

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2021

EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				Obj 510 SALARIES AND WAGES		
1,689,197	1,646,529	3,649,184	2,182,502	Det 1100 SALARIES AND WAGES	2,182,502	
260,963	256,642	35,901		Det 1190 LEAVE SALARIES		
6,866	2,155	226,102		Det 1300 OVERTIME		
		65,386		Det 1350 DECLARED EMERGENCY PAY		
				Obj 520 PERSONNEL BENEFITS		
146,603	142,318	309,806	166,962	Det 2100 SOCIAL SECURITY	166,962	
246,601	241,070	487,850	253,116	Det 2200 RETIREMENT	253,116	
35,503	32,068	45,554	20,665	Det 2300 LABOR AND INDUSTRIES	20,665	
535,306	496,424	853,451	551,011	Det 2400 MEDICAL	551,011	
24,592	27,116	52,024	29,482	Det 2900 UNEMPLOYMENT COMPENSATION	29,482	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
25,696	24,609	34,256	34,573	Det 3110 OFFICE SUPPLIES	34,573	
109	1,226		250	Det 3120 OPERATING SUPPLIES	250	
205	3,584	1,000	950	Det 3123 MEDICAL SUPPLIES	950	
4,715	3,770	500	500	Det 3160 P H NURSING PROGRAM SUPPLIE	500	
		4,000	4,000	Det 3164 IMMUNIZATION SUPPLIES	4,000	
		5,000	5,000	Det 3165 T.B. SUPPLIES & DRUGS	5,000	
1,840	6,743	1,500	6,865	Det 3168 ENVIRONMENTAL HEALTH SUPPLI	6,865	
25,958	10,750	11,050	13,910	Det 3510 SMALL TOOLS & MINOR EQUIPME	13,910	
				Obj 540 SERVICES AND PASS THRU PMTS		
119,132	53,176	557,583	196,617	Det 4110 PROFESSIONAL SERVICES	196,617	
	243,678	286,818	286,818	Det 4154 INTERFUND PAYMENTS FOR SERV	286,818	
	123			Det 4164 LAB CHARGES		
218,335	203,233	286,021	301,998	Det 4190 INTERFUND INFORMATION SVCS	301,998	
19,074	18,728	32,105	20,921	Det 4210 TELEPHONE	20,921	
337	205	275	364	Det 4220 POSTAGE	364	
259	178			Det 4310 TRAVEL		
4,853	4,818	4,202	1,122	Det 4360 MILEAGE/FARES	1,122	
6,188	4,245	37,921	2,676	Det 4361 MEALS	2,676	
17,994	11,937	14,042	4,969	Det 4362 LODGING	4,969	
1,004	11,800	26,200	1,491	Det 4410 ADVERTISING	1,491	
6,050	3,495	172,598	3,350	Det 4510 RENTALS	3,350	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				Obj 540 SERVICES AND PASS THRU PMTS		
38,008	42,200	144,212	53,078	Det 4511 INTERFUND EQUIPMENT RENTAL	53,078	
8,363	11,615	8,363	11,615	Det 4610 INSURANCE	11,615	
923	147			Det 4810 REPAIRS AND MAINTENANCE		
23,942	1,564	26,000	26,000	Det 4910 MISCELLANEOUS	26,000	
3,003	10,727	1,060	2,536	Det 4911 PRINTING	2,536	
13,024	11,392	26,335	14,627	Det 4920 EDUCATION/TRAINING	14,627	
8,578	12,029	11,739	11,279	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	11,279	
4,968	4,678	5,000	5,000	Det 4980 TRANSACTION FEE-CR/DEBIT CA	5,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
250,493				Det 5501 INTERFUND PMTS FOR SERVICE		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
26,142				Det 9511 INTERFUND INFORMATION SERVI		
1,745				Det 9901 OTHER INTERFUND SERVICES/CH		
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3,776,570	3,544,971	7,423,038	4,214,247	Dpt 0040 PUBLIC HEALTH	4,214,247	
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3,776,570	3,544,971	7,423,038	4,214,247	Fnd 101 PUBLIC HEALTH	4,214,247	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 102		
				Dpt 0041		
				Obj 510		
86,139	87,858	88,074	78,468	Det 1100		78,468
1,120	997	1,450	1,450	Det 1300		1,450
				Obj 520		
6,614	6,738	6,848	6,114	Det 2100		6,114
11,116	11,414	11,432	9,282	Det 2200		9,282
2,106	2,341	3,314	2,158	Det 2300		2,158
24,916	24,510	24,398	21,143	Det 2400		21,143
1,115	1,239	1,111	1,107	Det 2900		1,107
				Obj 530		
4,456	6,455	18,000	18,000	Det 3120		18,000
	1,122	1,000	1,000	Det 3510		1,000
				Obj 540		
16,910	20,055	41,000	41,000	Det 4110		41,000
	4,144	4,000	4,500	Det 4154		4,500
10,514	11,922	24,900	24,900	Det 4510		24,900
1,349	6,080	4,117	10,000	Det 4511		10,000
12,646	26,050	169,000	202,000	Det 4810		202,000
				Obj 550		
3,489				Det 5501		
				Obj 560		
		73,000		Det 6110		
		2,500	2,500	Det 6310		2,500
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182,491	210,925	474,144	423,622	SPECIAL PATHS FUND		423,622
-----	-----	-----	-----	Fnd 102		-----
182,491	210,925	474,144	423,622	SPECIAL PATHS		423,622

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 104 TOURISM PROMOTION AREA		
				Dpt 0099 TOURISM PROMOTION AREA		
				Obj 540 SERVICES AND PASS THRU PMTS		
				Det 4110 PROFESSIONAL SERVICES	240,000	
				Det 4154 INTERFUND PAYMENTS FOR SERV	10,000	
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				Dpt 0099 TOURISM PROMOTION AREA	250,000	
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				Fnd 104 TOURISM PROMOTION AREA	250,000	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 105	EMERGENCY MANAGEMENT	
				Dpt 0042	EMERGENCY MANAGEMENT	
				Obj 510	SALARIES AND WAGES	
218,492	233,416	439,652	300,879	Det 1100	SALARIES AND WAGES	300,879
		40,061		Det 1300	OVERTIME	
				Obj 520	PERSONNEL BENEFITS	
16,459	17,351	36,938	23,015	Det 2100	SOCIAL SECURITY	23,015
30,440	28,950	62,265	34,369	Det 2200	RETIREMENT	34,369
904	1,023	2,083	1,114	Det 2300	LABOR AND INDUSTRIES	1,114
60,414	63,267	104,712	78,788	Det 2400	MEDICAL	78,788
	692	600	600	Det 2820	UNIFORMS AND CLEANING	600
2,867	3,581	6,890	18,344	Det 2900	UNEMPLOYMENT COMPENSATION	18,344
				Obj 530	SUPPLIES -CONSUMPTION / RESA	
1,319	1,960	1,200	1,200	Det 3110	OFFICE SUPPLIES	1,200
12,363	15,923	122,000	39,000	Det 3120	OPERATING SUPPLIES	39,000
		200	200	Det 3200	FUEL	200
11,305	23,199	35,638	10,600	Det 3510	SMALL TOOLS & MINOR EQUIPME	10,600
				Obj 540	SERVICES AND PASS THRU PMTS	
218	75,500	20,000		Det 4110	PROFESSIONAL SERVICES	
		1,000		Det 4145	PROF SVC- EXPERT COSTS	
	35,597	35,000	35,000	Det 4154	INTERFUND PAYMENTS FOR SERV	35,000
29,555	71,260	68,803	68,803	Det 4190	INTERFUND INFORMATION SVCS	68,803
	84			Det 4191	INTERFUND G.I.S.	
4,173	3,606	2,500	2,000	Det 4210	TELEPHONE	2,000
6,552	1,838	2,500	2,500	Det 4310	TRAVEL	2,500
446	6	125,400	26,100	Det 4361	MEALS	26,100
100	500	500	500	Det 4410	ADVERTISING	500
8,361	5,335	5,550	7,000	Det 4510	RENTALS	7,000
21,463	18,504	20,887	24,510	Det 4511	INTERFUND EQUIPMENT RENTAL	24,510
942		5,500	2,000	Det 4810	REPAIRS AND MAINTENANCE	2,000
	2,496	2,000	2,000	Det 4811	INTERFUND SHOP LABOR	2,000
2,001	1,981	4,600	3,750	Det 4910	MISCELLANEOUS	3,750
352	3,441	5,673	1,500	Det 4920	EDUCATION/TRAINING	1,500
		500	500	Det 4922	TRAINING	500
2,669	2,632	2,500	2,500	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSH	2,500

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

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				Fnd 105 EMERGENCY MANAGEMENT		
				Dpt 0042 EMERGENCY MANAGEMENT		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
26,251				Det 5501 INTERFUND PMTS FOR SERVICE		
				Obj 560 CAPITAL OUTLAYS		
29,811		76,015		Det 6411 EQUIPMENT > \$5000		
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487,458	612,145	1,231,167	686,772	Dpt 0042 EMERGENCY MANAGEMENT	686,772	2,700
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487,458	612,145	1,231,167	686,772	Fnd 105 EMERGENCY MANAGEMENT	686,772	2,700

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2021

EXPENSE REPORT

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				Fnd 106 SKAGIT COUNTY FAIR		
				Dpt 0043 SKAGIT COUNTY FAIR		
				Obj 510 SALARIES AND WAGES		
77,094	81,176	94,179	101,315	Det 1100 SALARIES AND WAGES	101,315	
46,190	58,849	61,953	51,584	Det 1200 PART TIME SALARIES	51,584	
7,582	8,803	8,000	9,000	Det 1300 OVERTIME	9,000	
				Obj 520 PERSONNEL BENEFITS		
9,997	11,364	12,556	12,385	Det 2100 SOCIAL SECURITY	12,385	
9,853	12,812	12,691	12,501	Det 2200 RETIREMENT	12,501	
6,929	7,161	3,539	3,968	Det 2300 LABOR AND INDUSTRIES	3,968	
23,024	30,564	28,192	28,192	Det 2400 MEDICAL	28,192	
1,894	2,366	2,247	2,271	Det 2900 UNEMPLOYMENT COMPENSATION	2,271	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
26,281	22,847	26,500	20,000	Det 3120 OPERATING SUPPLIES	20,000	
	130,000		500	Det 3510 SMALL TOOLS & MINOR EQUIPME	500	
				Obj 540 SERVICES AND PASS THRU PMTS		
92,681	90,498	100,000	101,000	Det 4110 PROFESSIONAL SERVICES	101,000	
	11,353	8,000	8,500	Det 4154 INTERFUND PAYMENTS FOR SERV	8,500	
	2,055	2,800	2,000	Det 4156 INTERFUND TAXES/OP ASSESSME	2,000	
1,140	795	1,000	1,000	Det 4210 TELEPHONE	1,000	
725		800	800	Det 4310 TRAVEL	800	
11,479	10,103	14,600	14,000	Det 4410 ADVERTISING	14,000	
19,613	20,551	19,800	21,000	Det 4510 RENTALS	21,000	
15,934	17,806	20,028	22,728	Det 4511 INTERFUND EQUIPMENT RENTAL	22,728	
6,445	11,821	10,000	10,500	Det 4610 INSURANCE	10,500	
21,185	18,907	22,000	20,000	Det 4700 UTILITIES	20,000	
2,980	2,641	3,500	3,000	Det 4810 REPAIRS AND MAINTENANCE	3,000	
2,502	462	3,000	3,000	Det 4910 MISCELLANEOUS	3,000	
23,244	23,694	25,000	24,000	Det 4973 PREMIUMS	24,000	
477	465	500	250	Det 4980 TRANSACTION FEE-CR/DEBIT CA	250	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
1,907				Det 5400 INTERFUND TAXES/OP ASSESSME		
4,386				Det 5501 INTERFUND PMTS FOR SERVICE		
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413,541	577,093	480,885	473,494		473,494	

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 FISCAL YEAR 2021  
 EXPENSE REPORT

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413,541	577,093	480,885	473,494	Fnd 106 SKAGIT COUNTY FAIR	473,494	



SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 107 VETERANS RELIEF		
				Dpt 0044 VETERAN'S RELIEF		
				Obj 510 SALARIES AND WAGES		
1,811	3,138	4,124	4,403	Det 1100 SALARIES AND WAGES	4,403	
				Obj 520 PERSONNEL BENEFITS		
137	240	316	337	Det 2100 SOCIAL SECURITY	337	
231	403	530	515	Det 2200 RETIREMENT	515	
6	10	13	11	Det 2300 LABOR AND INDUSTRIES	11	
411	692	904	904	Det 2400 MEDICAL	904	
20	43	45	52	Det 2900 UNEMPLOYMENT COMPENSATION	52	
				Obj 540 SERVICES AND PASS THRU PMTS		
		608,000	500,000	Det 4110 PROFESSIONAL SERVICES	500,000	
	5,510	3,993	5,510	Det 4154 INTERFUND PAYMENTS FOR SERV	5,510	
228,502	274,888	275,577	274,888	Det 4950 VETERANS RELIEF	274,888	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
3,993				Det 5501 INTERFUND PMTS FOR SERVICE		
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235,110	284,924	893,502	786,620	Dpt 0044 VETERAN'S RELIEF	786,620	
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235,110	284,924	893,502	786,620	Fnd 107 VETERANS RELIEF	786,620	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

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				Fnd 108      LAW LIBRARY		
				Dpt 0045    LAW LIBRARY		
				Obj 510    SALARIES AND WAGES		
51,949	50,113	52,790	42,006	Det 1100    SALARIES AND WAGES	42,006	
5,256	3,384	4,493	4,583	Det 1200    PART TIME SALARIES	4,583	
				Obj 520    PERSONNEL BENEFITS		
4,095	3,988	4,382	3,564	Det 2100    SOCIAL SECURITY	3,564	
6,026	6,437	6,789	4,913	Det 2200    RETIREMENT	4,913	
260	262	316	265	Det 2300    LABOR AND INDUSTRIES	265	
18,172	17,366	18,072	18,072	Det 2400    MEDICAL	18,072	
748	805	859	761	Det 2900    UNEMPLOYMENT COMPENSATION	761	
				Obj 530    SUPPLIES -CONSUMPTION / RESA		
741	2,420	2,000	2,000	Det 3120    OPERATING SUPPLIES	2,000	
163	809	300		Det 3130    SOFTWARE SUPPLIES		
3,612	1,438	4,000	4,000	Det 3411    CODE BOOKS/MAPS	4,000	
242	369	450	450	Det 3511    LIBRARY COMPUTER EQUIP < \$5	450	
519	522	700	700	Det 3515    LIBRARY BOOKS < \$5,000	700	
				Obj 540    SERVICES AND PASS THRU PMTS		
	188		500	Det 4110    PROFESSIONAL SERVICES	500	
671	671	700	700	Det 4210    TELEPHONE	700	
74		500	500	Det 4310    TRAVEL	500	
2,251	2,244	3,000	3,000	Det 4510    RENTALS	3,000	
135		500	500	Det 4920    EDUCATION/TRAINING	500	
43,995	46,442	47,000	47,000	Det 4930    DUES/SUBSCRIPTIONS/MEMBERSH	47,000	
		225	225	Det 4941    VOLUNTEER ACTIVITIES	225	
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138,907	137,458	147,076	133,739	Dpt 0045    LAW LIBRARY	133,739	
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138,907	137,458	147,076	133,739	Fnd 108      LAW LIBRARY	133,739	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

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				Fnd 110 RIVER IMPROVEMENT		
				Dpt 0046 RIVER IMPROVEMENT		
				Obj 510 SALARIES AND WAGES		
23,839	22,988	24,711	7,230	Det 1100 SALARIES AND WAGES	7,230	
443	448			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
1,806	1,471	1,890	553	Det 2100 SOCIAL SECURITY	553	
3,056	2,528	3,178	846	Det 2200 RETIREMENT	846	
253	258	94	23	Det 2300 LABOR AND INDUSTRIES	23	
6,659	5,313	6,325	1,807	Det 2400 MEDICAL	1,807	
326	264	308	101	Det 2900 UNEMPLOYMENT COMPENSATION	101	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
41	10	150	150	Det 3120 OPERATING SUPPLIES	150	
				Obj 540 SERVICES AND PASS THRU PMTS		
209,872	56,349	150,000		Det 4110 PROFESSIONAL SERVICES		
	48,283	40,000	40,000	Det 4153 INTERGOV PROFESSIONAL SERVI	40,000	
		1,726	1,726	Det 4154 INTERFUND PAYMENTS FOR SERV	1,726	
		100	100	Det 4190 INTERFUND INFORMATION SVCS	100	
2,951	3,238	3,200		Det 4230 COMMUNICATIONS		
611	264	500	500	Det 4361 MEALS	500	
2,218	1,659	3,000	3,000	Det 4410 ADVERTISING	3,000	
664	684	1,000	1,000	Det 4510 RENTALS	1,000	
470	341	6,000	6,000	Det 4511 INTERFUND EQUIPMENT RENTAL	6,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
27,885				Det 5100 INTERGOVT PROFESSIONAL SVCS		
1,726				Det 5501 INTERFUND PMTS FOR SERVICE		
		1,222,305		Obj 560 CAPITAL OUTLAYS		
				Det 6310 OTHER IMPROVEMENTS		
-----	-----	-----	-----	Dpt 0046 RIVER IMPROVEMENT	-----	-----
282,820	144,098	1,464,487	63,036		63,036	
-----	-----	-----	-----	Fnd 110 RIVER IMPROVEMENT	-----	-----
282,820	144,098	1,464,487	63,036		63,036	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

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				Fnd 111 TREASURER'S O & M		
				Dpt 0047 TREASURER'S O & M		
				Obj 510 SALARIES AND WAGES		
33,540			16,604	Det 1100 SALARIES AND WAGES	16,604	
				Obj 520 PERSONNEL BENEFITS		
2,551			1,270	Det 2100 SOCIAL SECURITY	1,270	
4,283			1,942	Det 2200 RETIREMENT	1,942	
152			57	Det 2300 LABOR AND INDUSTRIES	57	
11,119			4,518	Det 2400 MEDICAL	4,518	
489			250	Det 2900 UNEMPLOYMENT COMPENSATION	250	
				Obj 540 SERVICES AND PASS THRU PMTS		
			6,000	Det 4110 PROFESSIONAL SERVICES	6,000	
9,675	14,963		12,000	Det 4910 MISCELLANEOUS	12,000	
925	685		1,200	Det 4937 O&M RECORDING FEES	1,200	
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62,736	15,648		43,841	Dpt 0047 TREASURER'S O & M	43,841	
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62,736	15,648		43,841	Fnd 111 TREASURER'S O & M	43,841	

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 FISCAL YEAR 2021  
 EXPENSE REPORT

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				Fnd 112 CENTENNIAL DOCUMENT PRESERVTN		
				Dpt 0048 CENTENNIAL DOCUMENT PRESERVAT		
				Obj 510 SALARIES AND WAGES		
65,279	52,943	54,669	57,348	Det 1100 SALARIES AND WAGES	57,348	
1,081	224	1,000		Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
5,214	4,046	4,258	4,387	Det 2100 SOCIAL SECURITY	4,387	
8,949	7,015	7,103	6,707	Det 2200 RETIREMENT	6,707	
314	253	281	240	Det 2300 LABOR AND INDUSTRIES	240	
15,299	19,630	18,976	18,976	Det 2400 MEDICAL	18,976	
1,032	872	820	929	Det 2900 UNEMPLOYMENT COMPENSATION	929	
				Obj 540 SERVICES AND PASS THRU PMTS		
7,261	5,991	23,000	6,000	Det 4110 PROFESSIONAL SERVICES	6,000	
105,385	26,127			Det 4190 INTERFUND INFORMATION SVCS		
		1,850	1,850	Det 4310 TRAVEL	1,850	
		800	800	Det 4920 EDUCATION/TRAINING	800	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
3,163				Det 9511 INTERFUND INFORMATION SERVI		
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212,976	117,101	112,757	97,237	Dpt 0048 CENTENNIAL DOCUMENT PRESERVAT	97,237	
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212,976	117,101	112,757	97,237	Fnd 112 CENTENNIAL DOCUMENT PRESERVTN	97,237	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 113 ELECTION SERVICES		
				Dpt 0049 ELECTION SERVICES		
				Obj 510 SALARIES AND WAGES		
189,372	213,206	237,622	252,801	Det 1100 SALARIES AND WAGES	252,801	
39,873	29,822	60,062	41,345	Det 1200 PART TIME SALARIES	41,345	
2,361	2,208	7,000	3,000	Det 1300 OVERTIME	3,000	
				Obj 520 PERSONNEL BENEFITS		
17,582	18,525	23,002	22,732	Det 2100 SOCIAL SECURITY	22,732	
24,359	27,613	30,776	29,783	Det 2200 RETIREMENT	29,783	
1,168	1,210	6,790	3,583	Det 2300 LABOR AND INDUSTRIES	3,583	
55,716	61,527	70,481	70,481	Det 2400 MEDICAL	70,481	
3,078	3,582	3,997	4,187	Det 2900 UNEMPLOYMENT COMPENSATION	4,187	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
1,875	2,790	4,000	2,000	Det 3110 OFFICE SUPPLIES	2,000	
76	1,015	24,750	3,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	3,000	
				Obj 540 SERVICES AND PASS THRU PMTS		
267,533	245,240	350,000	250,000	Det 4110 PROFESSIONAL SERVICES	250,000	
	1,423	116,000		Det 4154 INTERFUND PAYMENTS FOR SERV		
96,627	90,579	80,500	76,700	Det 4190 INTERFUND INFORMATION SVCS	76,700	
62,571	32,235	60,000	40,000	Det 4220 POSTAGE	40,000	
2,819	3,264	4,820	4,820	Det 4310 TRAVEL	4,820	
1,361	1,639	7,000	2,000	Det 4410 ADVERTISING	2,000	
8,277	2,151	20,000	30,000	Det 4420 PUBLICATIONS	30,000	
1,818	1,404	1,800	1,800	Det 4511 INTERFUND EQUIPMENT RENTAL	12,840	
3,528	3,608	5,000	45,000	Det 4810 REPAIRS AND MAINTENANCE	45,000	
1,149	15,257	2,000	5,000	Det 4911 PRINTING	5,000	
1,875	2,256	2,225	2,225	Det 4920 EDUCATION/TRAINING	2,225	
				Obj 560 CAPITAL OUTLAYS		
	31,452		25,000	Det 6410 EQUIPMENT > \$5,000	25,000	
		285,000		Det 6415 EQUIPMENT>\$5,000-HAVA GRANT		
783,017	792,005	1,402,825	915,457	Dpt 0049 ELECTION SERVICES	926,497	
783,017	792,005	1,402,825	915,457	Fnd 113 ELECTION SERVICES	926,497	

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2021

EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 114		
				Dpt 0050		
				Obj 510		
531,266	547,065	578,773	611,172	Det 1100	611,172	
48,242	62,263	84,076	83,181	Det 1200	83,181	
5,645	5,858	12,250	12,250	Det 1300	12,250	
				Obj 520		
44,182	46,545	51,645	54,055	Det 2100	54,055	
68,300	70,934	75,319	72,364	Det 2200	72,364	
17,056	20,925	27,387	19,689	Det 2300	19,689	
154,549	151,970	164,094	167,346	Det 2400	167,346	
7,659	8,786	8,595	9,859	Det 2900	9,859	
				Obj 530		
1,693	2,230	2,000	2,000	Det 3110	2,000	
62,155	60,181	78,250	72,750	Det 3120	72,750	
583		500	500	Det 3123	500	
	67			Det 3124		
2,095	7,103	5,300	5,300	Det 3510	5,300	
				Obj 540		
14,064	9,754	15,900	16,000	Det 4110	16,000	
	2,355	1,000	1,250	Det 4154	1,250	
	7,136	7,600	7,600	Det 4156	7,600	
1,700	1,862	2,500	2,500	Det 4210	2,500	
		150	150	Det 4220	150	
9,531	11,092	12,240	12,240	Det 4230	12,240	
856	729	2,250	2,250	Det 4310	2,250	
3,712	4,784	4,500	4,500	Det 4410	4,500	
190,306	199,537	208,500	51,500	Det 4510	51,500	
115,781	106,524	121,364	140,185	Det 4511	140,185	
1,437	1,944	2,500	4,000	Det 4710	4,000	
2,712	3,314	3,500	7,450	Det 4711	7,450	
8,752	8,195	12,550	12,550	Det 4712	12,550	
28,135	27,626	27,500	28,500	Det 4713	28,500	
27,564	27,184	28,100	31,000	Det 4714	31,000	
120	154	335	340	Det 4715	340	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 114	PARKS AND RECREATION	
				Dpt 0050	PARKS AND RECREATION	
				Obj 540	SERVICES AND PASS THRU PMTS	
11,439	12,072	18,400	18,500	Det 4810	REPAIRS AND MAINTENANCE	18,500
1,323	7,514	9,500	10,000	Det 4910	MISCELLANEOUS	10,000
1,130	540	1,100	1,100	Det 4911	PRINTING	1,100
1,657	2,374	4,285	4,400	Det 4920	EDUCATION/TRAINING	4,400
849	947	1,200	1,250	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSH	1,250
98,646	99,278	95,750	105,000	Det 4971	REFEREES/UMPIRES	105,000
101,324	90,608	85,400	92,000	Det 4972	SCOREKEEPER/FACILITY SUPERV	92,000
2,090	1,748	3,500	2,500	Det 4974	LEAGUE/TRNY SANCTION FEES	2,500
14,573	13,141	12,300	13,100	Det 4980	TRANSACTION FEE-CR/DEBIT CA	13,100
				Obj 550	INTERGOVT/INTERFUND SVC/TAXE	
7,577				Det 5400	INTERFUND TAXES/OP ASSESSME	
2,173				Det 5501	INTERFUND PMTS FOR SERVICE	
				Obj 560	CAPITAL OUTLAYS	
6,305		6,300	6,300	Det 6410	EQUIPMENT > \$5,000	6,300
-----	-----	-----	-----	Dpt 0050	PARKS AND RECREATION	-----
1,597,178	1,624,339	1,776,413	1,686,631			1,686,631
-----	-----	-----	-----	Fnd 114	PARKS AND RECREATION	-----
1,597,178	1,624,339	1,776,413	1,686,631			1,686,631



SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 115		
					SUBSTANCE ABUSE SERVICES	
				Dpt 0051	SUBSTANCE ABUSE SERVICES	
				Obj 510	SALARIES AND WAGES	
60,220	89,518	66,093	68,610	Det 1100	SALARIES AND WAGES	68,610
8,258	9,649			Det 1190	LEAVE SALARIES	
611				Det 1300	OVERTIME	
				Obj 520	PERSONNEL BENEFITS	
4,961	7,361	5,056	5,249	Det 2100	SOCIAL SECURITY	5,249
8,736	12,742	8,499	8,024	Det 2200	RETIREMENT	8,024
271	368	230	192	Det 2300	LABOR AND INDUSTRIES	192
18,677	25,842	15,543	15,181	Det 2400	MEDICAL	15,181
842	1,336	774	858	Det 2900	UNEMPLOYMENT COMPENSATION	858
				Obj 530	SUPPLIES -CONSUMPTION / RESA	
3,196	3,892	2,000	1,500	Det 3110	OFFICE SUPPLIES	1,500
21,167	24,467			Det 3120	OPERATING SUPPLIES	
2,648	169	50	50	Det 3510	SMALL TOOLS & MINOR EQUIPME	50
				Obj 540	SERVICES AND PASS THRU PMTS	
517,767	609,965	1,304,051	665,770	Det 4110	PROFESSIONAL SERVICES	665,770
3,384	3,792			Det 4139	PROF SVCS	
	20,229		20,229	Det 4154	INTERFUND PAYMENTS FOR SERV	20,229
64,866	80,253	92,598	80,880	Det 4168	SUBSTANCE ABUSE PREVENTN -	80,880
31,987	90,598	68,726	20,160	Det 4188	PROF SVCS - OTHER	20,160
247	332	350	350	Det 4210	TELEPHONE	350
726	47	1,200		Det 4360	MILEAGE/FARES	
881	292	793	227	Det 4361	MEALS	227
3,632	1,604	2,667	663	Det 4362	LODGING	663
7,518	10,777			Det 4410	ADVERTISING	
1,231	4,052			Det 4610	INSURANCE	
	333			Det 4910	MISCELLANEOUS	
1,422	4,651			Det 4911	PRINTING	
2,654	902	2,190	250	Det 4920	EDUCATION/TRAINING	250
545		545		Det 4930	DUES/SUBSCRIPTIONS/MEMBERSH	
				Obj 550	INTERGOVT/INTERFUND SVC/TAXE	
8,358				Det 5501	INTERFUND PMTS FOR SERVICE	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 115 SUBSTANCE ABUSE SERVICES		
				Dpt 0051 SUBSTANCE ABUSE SERVICES		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
1,131				Det 9110 INTERFUND PMTS FOR SERVICE		
-----	-----	-----	-----		-----	-----
775,935	1,003,170	1,571,365	888,193	Dpt 0051 SUBSTANCE ABUSE SERVICES	888,193	
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775,935	1,003,170	1,571,365	888,193	Fnd 115 SUBSTANCE ABUSE SERVICES	888,193	

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2021

EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 116		
				Dpt 0052		
				Obj 510		
638,494	583,832	751,754	822,117	Det 1100		822,117
88,460	65,833			Det 1190		
1,328	1,452			Det 1300		
				Obj 520		
54,720	48,555	57,414	62,892	Det 2100		62,892
91,623	83,093	96,078	95,844	Det 2200		95,844
4,843	4,200	7,157	6,026	Det 2300		6,026
189,247	172,433	199,515	207,286	Det 2400		207,286
432	371			Det 2620		
8,781	9,078	9,420	10,991	Det 2900		10,991
				Obj 530		
12,445	17,109	12,125	7,866	Det 3110		7,866
3,306	2,272	1,300	783	Det 3120		783
17,795	9,618	1,200	1,200	Det 3510		1,200
				Obj 540		
4,475,622	4,116,360	7,238,659	6,395,166	Det 4110		6,395,166
	600,866	689,349	746,464	Det 4154		746,464
	946			Det 4156		
3,544	2,947	3,700	1,944	Det 4210		1,944
7,606	5,521	5,420	1,964	Det 4360		1,964
2,305	1,717	2,290	976	Det 4361		976
9,968	8,339	9,972	3,448	Det 4362		3,448
3,985	7,283			Det 4410		
1,308	880	950		Det 4510		
17,435	4,463		23,911	Det 4910		23,911
906	7,618			Det 4911		
14,602	9,827	4,573	2,822	Det 4920		2,822
2,216	686			Det 4930		
				Obj 550		
1,046				Det 5400		
169,069				Det 5501		

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
16,919				Fnd 116 MENTAL HEALTH/DEVELOPMTL DSPLY Dpt 0052 MENTAL HEALTH Obj 550 INTERGOVT/INTERFUND SVC/TAXE Det 5597 INTRFD TSFR THERAPEUTIC COU		
5,838,005	5,765,301	9,090,876	8,391,700	Dpt 0052 MENTAL HEALTH	8,391,700	
5,838,005	5,765,301	9,090,876	8,391,700	Fnd 116 MENTAL HEALTH/DEVELOPMTL DSPLY	8,391,700	

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2021

EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				Obj 510 SALARIES AND WAGES		
4,419,468	4,331,218	5,940,295	5,944,788	Det 1100 SALARIES AND WAGES	5,916,000	
841,039	852,153	100,000	103,500	Det 1190 LEAVE SALARIES	103,500	
		5,516	128,210	Det 1200 PART TIME SALARIES	128,210	28,788
138,741	154,264	206,800	230,800	Det 1300 OVERTIME	230,800	
6,494	7,988	7,200	10,000	Det 1500 PREMIUM /SHIFT/CLOTHING ALL	10,000	
				Obj 520 PERSONNEL BENEFITS		
409,481	401,751	478,255	479,460	Det 2100 SOCIAL SECURITY	477,258	2,202
662,527	664,693	776,365	713,789	Det 2200 RETIREMENT	713,789	
153,783	177,195	171,894	136,070	Det 2300 LABOR AND INDUSTRIES	133,607	2,463
1,592,581	1,512,152	1,697,836	1,678,599	Det 2400 MEDICAL	1,678,599	
22,900	22,500	24,950	25,200	Det 2820 UNIFORMS AND CLEANING	25,200	
71,406	78,464	81,629	82,326	Det 2900 UNEMPLOYMENT COMPENSATION	81,895	431
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
2,363,044	2,633,753	2,295,897	3,067,700	Det 3120 OPERATING SUPPLIES	3,067,700	
164,042	134,223	169,159	138,965	Det 3200 FUEL	138,965	
583,175	568,141	958,918	794,500	Det 3412 INTERFUND PARTS & MATERIALS	794,500	
52,896	42,394	43,894	49,179	Det 3510 SMALL TOOLS & MINOR EQUIPME	49,179	
				Obj 540 SERVICES AND PASS THRU PMTS		
	1,417			Det 4109 INTERGOVT PMT FROM FED/ST/L		
2,012,524	1,724,527	2,618,700	2,854,000	Det 4110 PROFESSIONAL SERVICES	2,854,000	
	24,697	32,244	32,889	Det 4114 TRANSFERS OUT	32,889	
2,025	1,023	3,000	2,200	Det 4123 PROF SERVICES - MEDICAL/DEN	2,200	
	995	1,250	1,250	Det 4149 LAND DIKE/DRAIN ASSESSMENTS	1,250	
	36,957	136,000	133,000	Det 4153 INTERGOV PROFESSIONAL SERVI	133,000	
	963,275	1,009,260	1,058,250	Det 4154 INTERFUND PAYMENTS FOR SERV	1,058,250	
	33,115	33,764	36,524	Det 4155 EXTERNAL TAXES AND OP ASSES	36,524	
	794,545	800,000	899,698	Det 4156 INTERFUND TAXES/OP ASSESSME	899,698	
269,196	417,813	245,298	292,524	Det 4190 INTERFUND INFORMATION SVCS	292,524	
418,199	391,829	418,199	495,829	Det 4191 INTERFUND G.I.S.	495,829	
14,252	12,026	14,126	7,200	Det 4192 INTERFUND RECORDS MGT	7,200	
69,713	40,908	38,800	52,750	Det 4230 COMMUNICATIONS	52,750	
36,910	35,699	49,981	57,613	Det 4310 TRAVEL	57,613	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				Obj 540 SERVICES AND PASS THRU PMTS		
182	725	2,100	2,350	Det 4361 MEALS	2,350	
24,560	7,917	27,916	23,381	Det 4410 ADVERTISING	23,381	
152,153	210,832	302,548	329,200	Det 4510 RENTALS	329,200	
1,859,309	1,943,322	2,242,889	2,473,400	Det 4511 INTERFUND EQUIPMENT RENTAL	2,473,400	
942,605	1,131,663	942,010	989,565	Det 4610 INSURANCE	989,565	
128,329	135,282	158,600	180,021	Det 4700 UTILITIES	180,021	
2,069,891	2,927,455	1,084,339	1,144,500	Det 4810 REPAIRS AND MAINTENANCE	1,144,500	6,250-
51,695	83,327	133,811	118,717	Det 4811 INTERFUND SHOP LABOR	118,717	
74,764	97,395	84,660	109,021	Det 4910 MISCELLANEOUS	109,021	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
105,815				Det 5100 INTERGOVT PROFESSIONAL SVCS		
45,037				Det 5300 EXTERNAL TAXES AND OP ASSES		
796,828				Det 5400 INTERFUND TAXES/OP ASSESSME		
31,611				Det 5500 TRANSFER OUT		
988,644				Det 5501 INTERFUND PMTS FOR SERVICE		
				Obj 560 CAPITAL OUTLAYS		
198,486	1,217	60,000	50,000	Det 6110 LAND ACQUISITIONS	50,000	
6,050,424	1,509,327	16,475,012	16,745,762	Det 6310 OTHER IMPROVEMENTS	16,745,762	
136,504	176,066	488,648	803,016	Det 6411 EQUIPMENT > \$5000	803,016	
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27,961,233	24,284,246	40,361,763	42,475,746	Dpt 0053 COUNTY ROADS	42,441,862	27,634
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27,961,233	24,284,246	40,361,763	42,475,746	Fnd 117 COUNTY ROADS	42,441,862	27,634

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 118		
				Dpt 0054	COMMUNITY SERVICES	
				Obj 510	SALARIES AND WAGES	
601,951	633,088	791,061	822,902	Det 1100	SALARIES AND WAGES	822,902
105,431	108,867			Det 1190	LEAVE SALARIES	
51,180	46,460	44,535	49,409	Det 1200	PART TIME SALARIES	49,409
8,723	861			Det 1300	OVERTIME	
				Obj 520	PERSONNEL BENEFITS	
57,791	59,147	63,924	66,731	Det 2100	SOCIAL SECURITY	66,731
88,887	95,331	101,730	96,239	Det 2200	RETIREMENT	96,239
10,034	9,486	6,518	5,298	Det 2300	LABOR AND INDUSTRIES	5,298
298,979	285,168	286,847	283,053	Det 2400	MEDICAL	283,053
10,665	12,089	11,982	13,447	Det 2900	UNEMPLOYMENT COMPENSATION	13,447
				Obj 530	SUPPLIES -CONSUMPTION / RESA	
9,951	6,901	9,546	8,189	Det 3110	OFFICE SUPPLIES	8,189
7,153	7,274			Det 3122	CONSUMABLES	
378,840	401,040	419,000	419,000	Det 3124	OPER. SUPPLIES - FOOD	419,000
	489	800	500	Det 3127	UTENSILS	500
3,997	2,978	4,099	2,900	Det 3128	CLEANING SUPPLIES	2,900
59,887	50,499	62,000	58,000	Det 3129	FOOD TRANS. SUPPLIES	58,000
13,341	13,035	5,410	5,360	Det 3510	SMALL TOOLS & MINOR EQUIPME	5,360
				Obj 540	SERVICES AND PASS THRU PMTS	
757,007	497,794	294,292	296,017	Det 4110	PROFESSIONAL SERVICES	296,017
18,001	4,757			Det 4117	PROF SVCS - RAW FOOD	
		23,070	23,070	Det 4154	INTERFUND PAYMENTS FOR SERV	23,070
17,088	19,417	20,032	18,904	Det 4210	TELEPHONE	18,904
200	386	379	275	Det 4220	POSTAGE	275
		1,200	400	Det 4310	TRAVEL	400
12,168	13,138	13,000	13,000	Det 4351	VOLUNTEER TRANSPORTATION	13,000
1,283	804	900	500	Det 4360	MILEAGE/FARES	500
1,451	500	1,050	475	Det 4361	MEALS	475
502	1,555	3,000	1,600	Det 4362	LODGING	1,600
2,749	2,478	360	360	Det 4410	ADVERTISING	360
	33	77,155		Det 4510	RENTALS	
17,773	16,271	19,099	19,080	Det 4511	INTERFUND EQUIPMENT RENTAL	19,080

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 118 COMMUNITY SERVICES		
				Dpt 0054 COMMUNITY SERVICES		
				Obj 540 SERVICES AND PASS THRU PMTS		
6,405	7,477	8,475	7,000	Det 4810 REPAIRS AND MAINTENANCE	7,000	
16,350	1,066	66,982	66,707	Det 4910 MISCELLANEOUS	66,707	
		200		Det 4911 PRINTING		
1,153	711	1,100	500	Det 4920 EDUCATION/TRAINING	500	
1,025	807	1,049	200	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	200	
				Obj 560 CAPITAL OUTLAYS		
15,733		7,500	7,500	Det 6411 EQUIPMENT > \$5000	7,500	
-----	-----	-----	-----	Dpt 0054 COMMUNITY SERVICES	-----	-----
2,575,698	2,299,906	2,346,295	2,286,616		2,286,616	
-----	-----	-----	-----	Fnd 118 COMMUNITY SERVICES	-----	-----
2,575,698	2,299,906	2,346,295	2,286,616		2,286,616	



SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 119 CONVENTION CENTER		
				Dpt 0055 CONVENTION CENTER		
				Obj 540 SERVICES AND PASS THRU PMTS		
213,181	409,977	425,000	300,000	Det 4960 TOURIST PROMOTION	405,647	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
121,100				Det 5500 TRANSFER OUT		
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334,281	409,977	425,000	300,000	Dpt 0055 CONVENTION CENTER	405,647	
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334,281	409,977	425,000	300,000	Fnd 119 CONVENTION CENTER	405,647	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 120 CLEAN WATER PROGRAM FUND		
				Dpt 0087 CLEAN WATER PROGRAM FUND		
				Obj 510 SALARIES AND WAGES		
409,561	421,976	356,696	414,929	Det 1100 SALARIES AND WAGES	414,929	
84,688	70,481			Det 1190 LEAVE SALARIES		
		24,960		Det 1200 PART TIME SALARIES		
	583			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
37,315	33,909	27,681	25,386	Det 2100 SOCIAL SECURITY	25,386	
60,445	56,374	43,322	38,598	Det 2200 RETIREMENT	38,598	
9,512	16,007	14,843	6,976	Det 2300 LABOR AND INDUSTRIES	6,976	
138,648	125,021	92,167	91,263	Det 2400 MEDICAL	91,263	
600	600	600		Det 2820 UNIFORMS AND CLEANING		
6,477	6,714	4,770	4,453	Det 2900 UNEMPLOYMENT COMPENSATION	4,453	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
31,100	78,932	40,000	47,000	Det 3120 OPERATING SUPPLIES	47,000	
257	416			Det 3412 INTERFUND PARTS & MATERIALS		
699	8,482	12,600	15,700	Det 3510 SMALL TOOLS & MINOR EQUIPME	15,700	
				Obj 540 SERVICES AND PASS THRU PMTS		
543,549	642,572	585,000	3,077,679	Det 4110 PROFESSIONAL SERVICES	647,457	
	191,615	279,120	289,120	Det 4154 INTERFUND PAYMENTS FOR SERV	289,120	
34,328	47,776	34,328	34,328	Det 4190 INTERFUND INFORMATION SVCS	34,328	
29,911	27,578	29,911	31,835	Det 4191 INTERFUND G.I.S.	31,835	
2,134	4,737	5,000	9,791	Det 4230 COMMUNICATIONS	9,791	
4,512	1,754	5,650	6,050	Det 4310 TRAVEL	6,050	
224	488	900	2,900	Det 4361 MEALS	2,900	
3,096	2,168	4,000	26,270	Det 4410 ADVERTISING	26,270	
28,291	36,548	36,000	15,270	Det 4510 RENTALS	15,270	
27,827	26,308	21,045	31,391	Det 4511 INTERFUND EQUIPMENT RENTAL	31,391	
48	45	100		Det 4700 UTILITIES		
100,008	26,586	6,000	6,000	Det 4810 REPAIRS AND MAINTENANCE	6,000	
6,868	6,836	9,235	10,935	Det 4910 MISCELLANEOUS	10,935	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
236,870				Det 5501 INTERFUND PMTS FOR SERVICE		

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				FnD 120 CLEAN WATER PROGRAM FUND		
1,796,965	1,834,504	1,633,928	4,185,874	Dpt 0087 CLEAN WATER PROGRAM FUND	1,755,652	
1,796,965	1,834,504	1,633,928	4,185,874	FnD 120 CLEAN WATER PROGRAM FUND	1,755,652	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 122 CONSERVATION FUTURES		
				Dpt 0057 CONSERVATION FUTURES FUND		
				Obj 510 SALARIES AND WAGES		
26,684	54,088	45,751	41,090	Det 1100 SALARIES AND WAGES	41,090	
	106			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
1,928	1,858	3,500	3,143	Det 2100 SOCIAL SECURITY	3,143	
3,404	3,227	5,884	4,806	Det 2200 RETIREMENT	4,806	
101	90	1,320	114	Det 2300 LABOR AND INDUSTRIES	114	
7,667	6,440	13,193	9,036	Det 2400 MEDICAL	9,036	
361	320	603	511	Det 2900 UNEMPLOYMENT COMPENSATION	511	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
		200		Det 3110 OFFICE SUPPLIES		
				Obj 540 SERVICES AND PASS THRU PMTS		
61,110	32,500	80,000	80,000	Det 4110 PROFESSIONAL SERVICES	80,000	
	35,601	15,657	16,000	Det 4154 INTERFUND PAYMENTS FOR SERV	16,000	
2,349		2,349	2,400	Det 4190 INTERFUND INFORMATION SVCS	2,400	
		300	300	Det 4220 POSTAGE	300	
24	137	100	100	Det 4361 MEALS	100	
	994	3,000	3,000	Det 4410 ADVERTISING	3,000	
141	74	500	500	Det 4910 MISCELLANEOUS	500	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
15,657				Det 5501 INTERFUND PMTS FOR SERVICE		
				Obj 560 CAPITAL OUTLAYS		
105,566	1,309,346	1,600,000	1,800,000	Det 6110 LAND ACQUISITIONS	1,800,000	
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224,993	1,444,780	1,772,357	1,961,000	Dpt 0057 CONSERVATION FUTURES FUND	1,961,000	
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224,993	1,444,780	1,772,357	1,961,000	Fnd 122 CONSERVATION FUTURES	1,961,000	

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2021

EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 123		
				EMERGENCY MEDICAL SERVICES		
				Dpt 0058		
				EMERGENCY MEDICAL SERVICES		
				Obj 510		
				SALARIES AND WAGES		
184,702	184,716	212,385	213,874	Det 1100	SALARIES AND WAGES	213,874
14,317	79	12,903	4,148	Det 1200	PART TIME SALARIES	4,148
12				Det 1300	OVERTIME	
				Obj 520		
				PERSONNEL BENEFITS		
15,108	14,046	17,235	16,679	Det 2100	SOCIAL SECURITY	16,679
22,933	23,509	27,313	25,013	Det 2200	RETIREMENT	25,013
1,623	700	1,604	870	Det 2300	LABOR AND INDUSTRIES	870
51,143	48,929	54,216	54,216	Det 2400	MEDICAL	54,216
825	582		800	Det 2820	UNIFORMS AND CLEANING	800
2,436	2,874	2,796	3,028	Det 2900	UNEMPLOYMENT COMPENSATION	3,028
				Obj 530		
				SUPPLIES -CONSUMPTION / RESA		
426	3,992	3,600	3,700	Det 3110	OFFICE SUPPLIES	3,700
254,740	143,759	202,404	156,500	Det 3120	OPERATING SUPPLIES	156,500
18,638	11,287	4,944	17,000	Det 3510	SMALL TOOLS & MINOR EQUIPME	17,000
				Obj 540		
				SERVICES AND PASS THRU PMTS		
1,173,175	1,676,217	1,628,520	1,472,708	Det 4110	PROFESSIONAL SERVICES	1,472,708
	6,843,932	5,904,936	6,233,865	Det 4153	INTERGOV PROFESSIONAL SERVI	6,233,865
	305,675	240,000	250,000	Det 4154	INTERFUND PAYMENTS FOR SERV	250,000
2,242	17,801			Det 4191	INTERFUND G.I.S.	
1,761	1,797	2,340	3,000	Det 4210	TELEPHONE	3,000
577	2,646	11,598	6,500	Det 4310	TRAVEL	6,500
	886	2,220	2,000	Det 4361	MEALS	2,000
723		1,200	1,000	Det 4410	ADVERTISING	1,000
1,178		1,800	1,500	Det 4420	PUBLICATIONS	1,500
	1,320	4,800	14,000	Det 4511	INTERFUND EQUIPMENT RENTAL	14,000
8,360	7,263	12,600	10,000	Det 4700	UTILITIES	10,000
41,924	10,258	19,800	14,000	Det 4810	REPAIRS AND MAINTENANCE	14,000
	111	1,560	200,000	Det 4910	MISCELLANEOUS	200,000
61,588	1,914	167,400	6,000	Det 4920	EDUCATION/TRAINING	6,000
40	35,989	2,100	70,000	Det 4938	SUBSCRIPTIONS	70,000
428	279		300	Det 4981	FINANCE CHARGES/LATE FEES	300

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 123 EMERGENCY MEDICAL SERVICES		
				Dpt 0058 EMERGENCY MEDICAL SERVICES		
4,632,875				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
884,039				Det 5100 INTERGOVT PROFESSIONAL SVCS		
132,897				Det 5101 INTERGOVT PROFESSIONAL SVCS		
				Det 5501 INTERFUND PMTS FOR SERVICE		
				Obj 560 CAPITAL OUTLAYS		
192,823		95,000	100,000	Det 6411 EQUIPMENT > \$5000	100,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
36,734				Det 9110 INTERFUND PMTS FOR SERVICE		
7,738,268	9,340,562	8,635,274	8,880,701	Dpt 0058 EMERGENCY MEDICAL SERVICES	8,880,701	
7,738,268	9,340,562	8,635,274	8,880,701	Fnd 123 EMERGENCY MEDICAL SERVICES	8,880,701	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 124 CRIME/VICTIM SERVICES		
				Dpt 0059 CRIME/VICTIM SERVICES		
				Obj 510 SALARIES AND WAGES		
32,157	43,894	45,407	48,568	Det 1100 SALARIES AND WAGES	48,568	
				Obj 520 PERSONNEL BENEFITS		
2,423	3,222	3,474	3,715	Det 2100 SOCIAL SECURITY	3,715	
4,059	5,638	5,839	5,680	Det 2200 RETIREMENT	5,680	
186	242	268	228	Det 2300 LABOR AND INDUSTRIES	228	
12,958	18,036	18,072	18,072	Det 2400 MEDICAL	18,072	
466	692	681	800	Det 2900 UNEMPLOYMENT COMPENSATION	800	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
167	6	400		Det 3110 OFFICE SUPPLIES		
				Obj 540 SERVICES AND PASS THRU PMTS		
	50,000	50,000	50,000	Det 4154 INTERFUND PAYMENTS FOR SERV	50,000	
750	3,292	5,000		Det 4310 TRAVEL		
	6			Det 4910 MISCELLANEOUS		
98				Det 4911 PRINTING		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
50,000				Det 9110 INTERFUND PMTS FOR SERVICE		
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103,264	125,030	129,141	127,063	Dpt 0059 CRIME/VICTIM SERVICES	127,063	
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103,264	125,030	129,141	127,063	Fnd 124 CRIME/VICTIM SERVICES	127,063	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 125 COMMUNICATION SYSTEM		
				Dpt 0060 COMMUNICATION SYSTEM		
				Obj 540 SERVICES AND PASS THRU PMTS		
1,798,646	1,329,785	1,500,000	1,449,000	Det 4110 PROFESSIONAL SERVICES	1,449,000	
3,335,018	3,408,009	3,750,000	3,200,000	Det 4122 PROFESSIONAL SVCS-OTHER	3,200,000	
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5,133,664	4,737,794	5,250,000	4,649,000	Dpt 0060 COMMUNICATION SYSTEM	4,649,000	
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5,133,664	4,737,794	5,250,000	4,649,000	Fnd 125 COMMUNICATION SYSTEM	4,649,000	



SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 127 WATER QUALITY FUND		
				Dpt 0029 WATER QUALITY PROGRAMS		
				Obj 510 SALARIES AND WAGES		
1,506	1,082			Det 1100 SALARIES AND WAGES		
				Obj 520 PERSONNEL BENEFITS		
104	84			Det 2100 SOCIAL SECURITY		
174	143			Det 2200 RETIREMENT		
31	16			Det 2300 LABOR AND INDUSTRIES		
331	271			Det 2400 MEDICAL		
23	18			Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 540 SERVICES AND PASS THRU PMTS		
249,621	346,045	218,466		Det 4910 MISCELLANEOUS		
4,780	4,319	1,534		Det 4932 SRF LOAN SEPTIC REPAIRS		
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256,569	351,978	220,000		Dpt 0029 WATER QUALITY PROGRAMS		
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256,569	351,978	220,000		Fnd 127 WATER QUALITY FUND		

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2021

EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 128 PLANNING & DEVELOPMENT SVCS		
				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
				Obj 510 SALARIES AND WAGES		
1,887,580	2,125,426	2,238,863	2,334,861	Det 1100 SALARIES AND WAGES	2,334,861	
228,172	22,557	166,274	103,226	Det 1200 PART TIME SALARIES	103,226	
21,745	24,321		14,000	Det 1300 OVERTIME	14,000	
				Obj 520 PERSONNEL BENEFITS		
167,892	163,567	179,020	187,404	Det 2100 SOCIAL SECURITY	187,404	
233,695	253,240	272,021	257,829	Det 2200 RETIREMENT	257,829	
15,889	14,161	28,655	19,476	Det 2300 LABOR AND INDUSTRIES	19,476	
506,481	525,620	564,930	564,930	Det 2400 MEDICAL	564,930	
36				Det 2500 DENTAL		
27,303	29,936	29,389	32,557	Det 2900 UNEMPLOYMENT COMPENSATION	32,557	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
9,849	9,942	12,600	12,600	Det 3110 OFFICE SUPPLIES	12,600	
1,329	1,552	1,000	1,000	Det 3120 OPERATING SUPPLIES	1,000	
7,954	8,034	8,600	8,625	Det 3510 SMALL TOOLS & MINOR EQUIPME	8,625	
				Obj 540 SERVICES AND PASS THRU PMTS		
44,866	47,858	213,000	248,000	Det 4110 PROFESSIONAL SERVICES	248,000	
	2,324	3,200	3,200	Det 4153 INTERGOV PROFESSIONAL SERVI	3,200	
	20,384	100	100	Det 4154 INTERFUND PAYMENTS FOR SERV	100	
5,352	4,977	3,960	5,560	Det 4210 TELEPHONE	5,560	
79	36			Det 4220 POSTAGE		
12,100	11,892	34,850	34,850	Det 4310 TRAVEL	34,850	
715	590	1,000	1,000	Det 4410 ADVERTISING	1,000	
33,049	33,033	40,200	37,200	Det 4430 LEGAL PUBLICATIONS	37,200	
50,569	52,801	65,088	65,088	Det 4511 INTERFUND EQUIPMENT RENTAL	65,088	
1,814	1,008	3,000	3,000	Det 4832 CODE ENFORCEMENT COSTS	3,000	
317	104	3,995	3,000	Det 4910 MISCELLANEOUS	3,000	
3,029	1,235	1,000	1,000	Det 4911 PRINTING	1,000	
9,665	9,460	22,500	22,500	Det 4920 EDUCATION/TRAINING	22,500	
7,384	7,034	6,800	7,400	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	7,400	
1,224	1,112	1,500	1,500	Det 4936 PLANNING COMMISSION EXPENSE	1,500	
18,329	18,766	25,000	22,000	Det 4980 TRANSACTION FEE-CR/DEBIT CA	22,000	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 128 PLANNING & DEVELOPMENT SVCS		
				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
1,659				Det 5100 INTERGOVT PROFESSIONAL SVCS		
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3,298,077	3,390,970	3,926,545	3,991,906	Dpt 0017 PLANNING & DEVELOPMENT SVCS	3,991,906	
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3,298,077	3,390,970	3,926,545	3,991,906	Fnd 128 PLANNING & DEVELOPMENT SVCS	3,991,906	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1		
				Dpt 0083 LAKE MGT DIST #1 - BIG LAKE		
				Obj 510 SALARIES AND WAGES		
2,386	2,294	5,498	5,719	Det 1100 SALARIES AND WAGES	5,719	
				Obj 520 PERSONNEL BENEFITS		
182	176	421	438	Det 2100 SOCIAL SECURITY	438	
302	295	707	669	Det 2200 RETIREMENT	669	
8	9	21	18	Det 2300 LABOR AND INDUSTRIES	18	
615	617	1,446	1,446	Det 2400 MEDICAL	1,446	
32	36	72	72	Det 2900 UNEMPLOYMENT COMPENSATION	72	
				Obj 540 SERVICES AND PASS THRU PMTS		
44,800	57,413	75,587	70,000	Det 4110 PROFESSIONAL SERVICES	70,000	
			1,200	Det 4410 ADVERTISING	1,200	
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48,325	60,840	83,752	79,562	Dpt 0083 LAKE MGT DIST #1 - BIG LAKE	79,562	
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48,325	60,840	83,752	79,562	Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1	79,562	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2		
				Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURR		
				Obj 510 SALARIES AND WAGES		
4,941	5,886	6,872	7,149	Det 1100 SALARIES AND WAGES	7,149	
				Obj 520 PERSONNEL BENEFITS		
376	449	526	547	Det 2100 SOCIAL SECURITY	547	
631	755	884	836	Det 2200 RETIREMENT	836	
17	21	27	23	Det 2300 LABOR AND INDUSTRIES	23	
1,130	1,727	1,807	1,807	Det 2400 MEDICAL	1,807	
39	91	90	101	Det 2900 UNEMPLOYMENT COMPENSATION	101	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
	16			Det 3120 OPERATING SUPPLIES		
				Obj 540 SERVICES AND PASS THRU PMTS		
13,311		29,000	15,000	Det 4110 PROFESSIONAL SERVICES	15,000	
	1,184			Det 4410 ADVERTISING		
	61			Det 4910 MISCELLANEOUS		
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20,444	10,189	39,206	25,463	Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURR	25,463	
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20,444	10,189	39,206	25,463	Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2	25,463	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3		
				Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBEL		
				Obj 510 SALARIES AND WAGES		
1,588	2,042	5,498	5,719	Det 1100 SALARIES AND WAGES	5,719	
				Obj 520 PERSONNEL BENEFITS		
122	156	421	438	Det 2100 SOCIAL SECURITY	438	
202	262	707	669	Det 2200 RETIREMENT	669	
6	12	21	18	Det 2300 LABOR AND INDUSTRIES	18	
438	556	1,446	1,446	Det 2400 MEDICAL	1,446	
23	30	72	80	Det 2900 UNEMPLOYMENT COMPENSATION	80	
				Obj 540 SERVICES AND PASS THRU PMTS		
36,280	36,950	34,000	45,000	Det 4110 PROFESSIONAL SERVICES	45,000	
			100	Det 4410 ADVERTISING	100	
	24			Det 4511 INTERFUND EQUIPMENT RENTAL		
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38,658	40,032	42,165	53,470	Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBEL	53,470	
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38,658	40,032	42,165	53,470	Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3	53,470	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4		
				Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER		
				Obj 510 SALARIES AND WAGES		
2,872	1,766	6,185	6,434	Det 1100 SALARIES AND WAGES	6,434	
				Obj 520 PERSONNEL BENEFITS		
218	135	473	492	Det 2100 SOCIAL SECURITY	492	
365	227	795	752	Det 2200 RETIREMENT	752	
11	7	24	21	Det 2300 LABOR AND INDUSTRIES	21	
749	479	1,626	1,626	Det 2400 MEDICAL	1,626	
41	28	81	91	Det 2900 UNEMPLOYMENT COMPENSATION	91	
				Obj 540 SERVICES AND PASS THRU PMTS		
14,370	21,170	22,000	22,000	Det 4110 PROFESSIONAL SERVICES	22,000	
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18,626	23,811	31,184	31,416	Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER	31,416	
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18,626	23,811	31,184	31,416	Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4	31,416	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 150 EDISON CLEAN WTR DIST. SUBAREA		
				Dpt 0082 EDISON CLEAN WTR DIST. SUBARE		
				Obj 510 SALARIES AND WAGES		
3,767	3,818	3,365	2,105	Det 1100 SALARIES AND WAGES	3,430	
				Obj 520 PERSONNEL BENEFITS		
285	289	257	161	Det 2100 SOCIAL SECURITY	260	
467	488	433	246	Det 2200 RETIREMENT	400	
50	51	54	7	Det 2300 LABOR AND INDUSTRIES	10	
853	902	813	542	Det 2400 MEDICAL	850	
37	55	40	30	Det 2900 UNEMPLOYMENT COMPENSATION	50	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
47	355	100	100	Det 3510 SMALL TOOLS & MINOR EQUIPME	100	
				Obj 540 SERVICES AND PASS THRU PMTS		
21,636	21,988	25,000	30,000	Det 4110 PROFESSIONAL SERVICES	30,000	
886	1,022	1,500	1,500	Det 4511 INTERFUND EQUIPMENT RENTAL	1,500	
28,979	15,488	10,000	10,000	Det 4810 REPAIRS AND MAINTENANCE	10,000	
9,764	23,579	5,000	5,000	Det 4910 MISCELLANEOUS	5,000	
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66,771	68,034	46,562	49,691	Dpt 0082 EDISON CLEAN WTR DIST. SUBARE	51,600	
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66,771	68,034	46,562	49,691	Fnd 150 EDISON CLEAN WTR DIST. SUBAREA	51,600	



SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 160 DRUG ENFORCEMENT CUMULATIVE RE		
				Dpt 0061 DRUG ENFORCEMENT CUM RESERVE		
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
11,246	1,831	1,000	1,000	Det 3120 OPERATING SUPPLIES	1,000	
13,142	2,954	3,500	2,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	2,000	
				Obj 540 SERVICES AND PASS THRU PMTS		
750				Det 4920 EDUCATION/TRAINING		
				Obj 560 CAPITAL OUTLAYS		
11,000	25,215			Det 6411 EQUIPMENT > \$5000		
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36,138	30,000	4,500	3,000	Dpt 0061 DRUG ENFORCEMENT CUM RESERVE	3,000	
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36,138	30,000	4,500	3,000	Fnd 160 DRUG ENFORCEMENT CUMULATIVE RE	3,000	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 161 BOATING SAFETY		
				Dpt 0086 BOATING SAFETY		
				Obj 510 SALARIES AND WAGES		
20,941	29,456	28,940	27,011	Det 1300 OVERTIME	27,011	
				Obj 520 PERSONNEL BENEFITS		
1,562	2,218	2,185	2,066	Det 2100 SOCIAL SECURITY	2,066	
1,121	1,582	1,625	1,958	Det 2200 RETIREMENT	1,958	
550	1,037	579	545	Det 2300 LABOR AND INDUSTRIES	545	
3,749	5,518	4,268	3,982	Det 2400 MEDICAL	3,982	
90	128	116	109	Det 2620 DISABILITY INSURANCE	109	
247	388	362	338	Det 2900 UNEMPLOYMENT COMPENSATION	338	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
7,650	9,969	10,000	10,000	Det 3120 OPERATING SUPPLIES	10,000	
574	2,497	5,000	2,166	Det 3121 UNIFORMS	2,166	
3,092	834	5,000	4,500	Det 3510 SMALL TOOLS & MINOR EQUIPME	4,500	
				Obj 540 SERVICES AND PASS THRU PMTS		
	1,650	1,000	500	Det 4310 TRAVEL	500	
205	283	400	275	Det 4700 UTILITIES	275	
9,863	11,217	15,000	15,000	Det 4810 REPAIRS AND MAINTENANCE	15,000	
1,810	2,927	4,000	2,000	Det 4920 EDUCATION/TRAINING	2,000	
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51,452	69,704	78,475	70,450	Dpt 0086 BOATING SAFETY	70,450	
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51,452	69,704	78,475	70,450	Fnd 161 BOATING SAFETY	70,450	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 162	LOW-INCOME HOUSING FUND	
				Dpt 0091	LOW-INCOME HOUSING FUND	
				Obj 510	SALARIES AND WAGES	
5,480	11,646	7,887	6,688	Det 1100	SALARIES AND WAGES	6,688
4,362	2,391			Det 1190	LEAVE SALARIES	
				Obj 520	PERSONNEL BENEFITS	
734	833	604	512	Det 2100	SOCIAL SECURITY	512
834	1,431	1,015	782	Det 2200	RETIREMENT	782
46	72	34	28	Det 2300	LABOR AND INDUSTRIES	28
4,117	4,570	2,349	2,168	Det 2400	MEDICAL	2,168
105	180	114	107	Det 2900	UNEMPLOYMENT COMPENSATION	107
				Obj 540	SERVICES AND PASS THRU PMTS	
3,810	6,490	45,000	80,000	Det 4110	PROFESSIONAL SERVICES	80,000
	4,961	9,920		Det 4154	INTERFUND PAYMENTS FOR SERV	
11				Det 4360	MILEAGE/FARES	
	34			Det 4361	MEALS	
382	104			Det 4362	LODGING	
	990			Det 4410	ADVERTISING	
19				Det 4910	MISCELLANEOUS	
560	6,055			Det 4920	EDUCATION/TRAINING	
322,991	232,483	623,973	634,215	Det 4962	LOW-INCOME HOUSING ALLOCATI	634,215
				Obj 550	INTERGOVT/INTERFUND SVC/TAXE	
4,282				Det 5501	INTERFUND PMTS FOR SERVICE	
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347,734	272,241	690,896	724,500	Dpt 0091	LOW-INCOME HOUSING FUND	724,500
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347,734	272,241	690,896	724,500	Fnd 162	LOW-INCOME HOUSING FUND	724,500

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 163 TITLE III PROJECTS FUND		
				Dpt 0092 TITLE III PROJECTS FUND		
				Obj 540 SERVICES AND PASS THRU PMTS		
3,623	47,235	52,244	31,000	Det 4110 PROFESSIONAL SERVICES	31,000	
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3,623	47,235	52,244	31,000	Fnd 163 TITLE III PROJECTS FUND	31,000	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				End 164      TREASURER'S REET FUND		
				Dpt 0095    TREASURER'S REET		
				Obj 540    SERVICES AND PASS THRU PMTS		
		155,310		Det 4110    PROFESSIONAL SERVICES		
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		155,310		End 164      TREASURER'S REET FUND		

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 165 HOMELESS HOUSING & ASSISTANCE		
				Dpt 0096 HOMELESS HOUSING & ASSISTANCE		
				Obj 510 SALARIES AND WAGES		
83,071	105,530	158,126	137,779	Det 1100 SALARIES AND WAGES	137,779	
6,937	7,906			Det 1190 LEAVE SALARIES		
				Obj 520 PERSONNEL BENEFITS		
6,723	8,566	12,097	10,540	Det 2100 SOCIAL SECURITY	10,540	
11,463	12,459	20,335	16,113	Det 2200 RETIREMENT	16,113	
398	528	681	492	Det 2300 LABOR AND INDUSTRIES	492	
28,410	30,527	45,903	38,855	Det 2400 MEDICAL	38,855	
1,265	1,827	2,195	1,974	Det 2900 UNEMPLOYMENT COMPENSATION	1,974	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
694	1,008	700		Det 3110 OFFICE SUPPLIES		
	379			Det 3120 OPERATING SUPPLIES		
	4,339			Det 3124 OPER. SUPPLIES - FOOD		
4,831				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 SERVICES AND PASS THRU PMTS		
1,484,995	1,292,085	4,433,172	3,398,030	Det 4110 PROFESSIONAL SERVICES	2,344,879	
	32,971	21,176	32,971	Det 4154 INTERFUND PAYMENTS FOR SERV	32,971	
755	1,104	600	450	Det 4360 MILEAGE/FARES	450	
448	454	568	437	Det 4361 MEALS	437	
1,436	1,335	1,435,900	850	Det 4362 LODGING	850	
4,944	1,869			Det 4410 ADVERTISING		
	1,795	257,095		Det 4510 RENTALS		
32	166			Det 4910 MISCELLANEOUS		
1,750	3,316	3,000	1,300	Det 4920 EDUCATION/TRAINING	1,300	
3,536	2,219			Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH		
757,891	578,378	1,464,564		Det 4962 LOW-INCOME HOUSING ALLOCATI	1,053,151	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
21,177				Det 5501 INTERFUND PMTS FOR SERVICE		
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2,420,755	2,088,762	7,856,112	3,639,791	Dpt 0096 HOMELESS HOUSING & ASSISTANCE	3,639,791	
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2,420,755	2,088,762	7,856,112	3,639,791	Fnd 165 HOMELESS HOUSING & ASSISTANCE	3,639,791	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 166 HOUSING/CD REVOLVING LOAN FUND		
				Dpt 0073 HOUSING/CD REVOLVING LOAN FUN		
				Obj 540 SERVICES AND PASS THRU PMTS		
	1,861	230,125	250,000	Det 4110 PROFESSIONAL SERVICES	250,000	
	1,418	875		Det 4910 MISCELLANEOUS		
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	3,279	231,000	250,000	Dpt 0073 HOUSING/CD REVOLVING LOAN FUN	250,000	
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	3,279	231,000	250,000	Fnd 166 HOUSING/CD REVOLVING LOAN FUND	250,000	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 170 INTERLOCAL INVESTIGATION CUM R		
				Dpt 0062 INTERLOCAL CUMMULATIVE RESERV		
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
2,794	2,629	10,000	5,000	Det 3120 OPERATING SUPPLIES	5,000	
147	842	3,000	1,500	Det 3121 UNIFORMS	1,500	
457	466	8,000	5,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	5,000	
				Obj 540 SERVICES AND PASS THRU PMTS		
	18,842	40,000	30,000	Det 4109 INTERGOVT PMT FROM FED/ST/L	30,000	
		1,000	1,000	Det 4110 PROFESSIONAL SERVICES	1,000	
985		1,000	2,000	Det 4147 EMPLOYEE PHYSICALS	2,000	
22,137	21,851	25,000	30,000	Det 4210 TELEPHONE	30,000	
12,532	2,548	20,000	10,000	Det 4310 TRAVEL	10,000	
50,400	50,400	52,000	65,000	Det 4510 RENTALS	65,000	
6,422	6,542	7,500	7,500	Det 4700 UTILITIES	7,500	
856	700	2,000	1,000	Det 4810 REPAIRS AND MAINTENANCE	1,000	
21,013	11,673	20,000	20,000	Det 4830 REPAIRS AND MAINTENANCE-OTH	20,000	
2,233	5,237	5,000	15,000	Det 4910 MISCELLANEOUS	15,000	
4,575	3,836	10,000		Det 4920 EDUCATION/TRAINING		
28,945	50,832	75,000	66,486	Det 4953 ANTI-DRUG EXPENSE	66,486	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
2,512				Det 5100 INTERGOVT PROFESSIONAL SVCS		
6,197				Det 5200 INTERGOVT PMT FROM FED/ST/L		
				Obj 560 CAPITAL OUTLAYS		
		20,000	25,000	Det 6411 EQUIPMENT > \$5000	25,000	
-----	-----	-----	-----	Dpt 0062 INTERLOCAL CUMMULATIVE RESERV	284,486	-----
162,203	176,397	299,500	284,486	Fnd 170 INTERLOCAL INVESTIGATION CUM R	284,486	-----



SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 201 DEBT SERVICE FUND		
				Dpt 0063 DEBT SERVICE		
				Obj 570 DEBT SERVICE: PRINCIPLE		
3,680,000	1,090,000	1,140,000	1,180,000	Det 7100 PRINCIPLE	1,180,000	
166,663	164,952	180,280	192,208	Det 7900 DEBT SERVICE/PRINCIPLE	192,208	
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
457,443	399,682	490,962	520,585	Det 8300 INTEREST	520,585	
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4,304,106	1,654,634	1,811,242	1,892,793	Dpt 0063 DEBT SERVICE	1,892,793	
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4,304,106	1,654,634	1,811,242	1,892,793	Fnd 201 DEBT SERVICE FUND	1,892,793	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 340 FACILITY IMPROVEMENT FUND		
				Dpt 0064 FACILITY IMPROVEMENT		
				Obj 510 SALARIES AND WAGES		
84,546	64,445	88,267	91,658	Det 1100 SALARIES AND WAGES	91,658	
				Obj 520 PERSONNEL BENEFITS		
6,420	4,848	6,752	7,012	Det 2100 SOCIAL SECURITY	7,012	
10,774	8,192	11,351	10,719	Det 2200 RETIREMENT	10,719	
886	900	997	770	Det 2300 LABOR AND INDUSTRIES	770	
19,964	14,627	19,879	19,879	Det 2400 MEDICAL	19,879	
965	901	990	1,114	Det 2900 UNEMPLOYMENT COMPENSATION	1,114	
				Obj 540 SERVICES AND PASS THRU PMTS		
133,733	1,139,899	705,599	526,950	Det 4110 PROFESSIONAL SERVICES	526,950	
	20,269			Det 4154 INTERFUND PAYMENTS FOR SERV		
	2,135	1,679	1,000	Det 4410 ADVERTISING	1,000	
99,092				Det 4810 REPAIRS AND MAINTENANCE		
1,727	58,918	22,038		Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
7,523				Det 5501 INTERFUND PMTS FOR SERVICE		
				Obj 560 CAPITAL OUTLAYS		
400,021	604,507			Det 6110 LAND ACQUISITIONS		
		1,791,479	5,967,700	Det 6210 BUILDINGS AND STRUCTURES	5,967,700	
936,191	919,633	1,273,897	439,000	Det 6220 BUILDING IMPROVEMENTS	458,000	
			108,000	Det 6310 OTHER IMPROVEMENTS	28,000	
	10,850			Det 6411 EQUIPMENT > \$5000		
-----	-----	-----	-----	Dpt 0064 FACILITY IMPROVEMENT	7,112,802	-----
1,701,842	2,850,123	3,922,928	7,173,802			
-----	-----	-----	-----	Fnd 340 FACILITY IMPROVEMENT FUND	7,112,802	-----
1,701,842	2,850,123	3,922,928	7,173,802			

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 341 CAPITAL IMPROVEMENTS		
				Dpt 0065 CAPITAL IMPROVEMENTS		
				Obj 540 SERVICES AND PASS THRU PMTS		
	2,665,263	2,097,021		Det 4114 TRANSFERS OUT	2,661,037	
	694,890	447,000		Det 4910 MISCELLANEOUS	250,000	250,000
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5520 OTHER INTERFUND TRANSFERS		
1,645,915						
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1,645,915	3,360,153	2,544,021		Dpt 0065 CAPITAL IMPROVEMENTS	2,911,037	250,000
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1,645,915	3,360,153	2,544,021		Fnd 341 CAPITAL IMPROVEMENTS	2,911,037	250,000

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				End 342 DISTRESSED COUNTY PUBLIC FACIL		
				Dpt 0085 DISTRESSED COUNTY PUBLIC FACI		
				Obj 540 SERVICES AND PASS THRU PMTS		
	1,584,419	5,422,544	4,764,438	Det 4109 INTERGOVT PMT FROM FED/ST/L	4,764,438	
17,500				Det 4110 PROFESSIONAL SERVICES		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
1,885,031				Det 5200 INTERGOVT PMT FROM FED/ST/L		
2,669,589				Det 5518 INTRFD TSFR DEBT SERVICE FU		
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4,572,120	1,584,419	5,422,544	4,764,438	Dpt 0085 DISTRESSED COUNTY PUBLIC FACI	4,764,438	
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4,572,120	1,584,419	5,422,544	4,764,438	End 342 DISTRESSED COUNTY PUBLIC FACIL	4,764,438	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 352		
					PARK IMPROVEMENT FUND	
				Dpt 0066	PARK IMPROVEMENT	
				Obj 510	SALARIES AND WAGES	
28,872				Det 1200	PART TIME SALARIES	
				Obj 520	PERSONNEL BENEFITS	
2,209				Det 2100	SOCIAL SECURITY	
995				Det 2300	LABOR AND INDUSTRIES	
427				Det 2900	UNEMPLOYMENT COMPENSATION	
				Obj 530	SUPPLIES -CONSUMPTION / RESA	
10,276	17,952	330,650	290,000	Det 3120	OPERATING SUPPLIES	290,000
				Obj 540	SERVICES AND PASS THRU PMTS	
86,549	773,470	495,000	245,000	Det 4110	PROFESSIONAL SERVICES	245,000
	5,425	5,000	5,000	Det 4154	INTERFUND PAYMENTS FOR SERV	5,000
18,160	117,294	217,600	200,000	Det 4810	REPAIRS AND MAINTENANCE	200,000
4,338	3,404	10,000	10,000	Det 4910	MISCELLANEOUS	10,000
				Obj 550	INTERGOVT/INTERFUND SVC/TAXE	
3,431				Det 5501	INTERFUND PMTS FOR SERVICE	
				Obj 560	CAPITAL OUTLAYS	
101,632	163,905	2,366,750	2,915,000	Det 6310	OTHER IMPROVEMENTS	2,915,000
59,488	153,397		250,000	Det 6411	EQUIPMENT > \$5000	250,000
316,378	1,234,848	3,425,000	3,915,000	Dpt 0066	PARK IMPROVEMENT	3,915,000
316,378	1,234,848	3,425,000	3,915,000	Fnd 352	PARK IMPROVEMENT FUND	3,915,000

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
				Obj 500 RECLASS AND COST ALLOCATIONS		
340,919	340,919			Det 0100 DEPRECIATION		
70,000				Det 0140 LANDFILL CLOSURE & POSTCL C		
				Obj 510 SALARIES AND WAGES		
962,477	1,220,200	1,256,099	1,382,074	Det 1100 SALARIES AND WAGES	1,382,074	
190,184	209,103	16,000	3,000	Det 1190 LEAVE SALARIES	3,000	
		40,573	10,000	Det 1200 PART TIME SALARIES	10,000	
98,068	85,151	100,000	98,500	Det 1300 OVERTIME	98,500	
				Obj 520 PERSONNEL BENEFITS		
96,201	97,586	107,686	101,537	Det 2100 SOCIAL SECURITY	101,537	
155,444	159,514	171,852	155,691	Det 2200 RETIREMENT	155,691	
144,129-	136,887-			Det 2250 NET PENSION EXPENSE		
50,546	59,157	58,555	43,473	Det 2300 LABOR AND INDUSTRIES	43,473	
383,771	390,401	393,970	393,973	Det 2400 MEDICAL	393,973	
2,800	2,800	2,800	2,800	Det 2820 UNIFORMS AND CLEANING	2,800	
17,423	19,462	18,400	17,850	Det 2900 UNEMPLOYMENT COMPENSATION	17,850	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
100,476	80,988	109,100	106,600	Det 3120 OPERATING SUPPLIES	106,600	
71,197	61,679	68,000	68,000	Det 3200 FUEL	68,000	
143				Det 3412 INTERFUND PARTS & MATERIALS		
1,091	4,718	7,250	7,250	Det 3510 SMALL TOOLS & MINOR EQUIPME	7,250	
				Obj 540 SERVICES AND PASS THRU PMTS		
26,226	16,092	111,000	66,000	Det 4110 PROFESSIONAL SERVICES	66,000	
150	504	750	750	Det 4123 PROF SERVICES - MEDICAL/DEN	750	
	290,103	544,350	566,450	Det 4154 INTERFUND PAYMENTS FOR SERV	566,450	
	97,927	125,000	125,000	Det 4155 EXTERNAL TAXES AND OP ASSES	125,000	
	1,106	1,720	1,720	Det 4156 INTERFUND TAXES/OP ASSESSME	1,720	
62,305	70,795	80,000	80,000	Det 4190 INTERFUND INFORMATION SVCS	80,000	
139				Det 4191 INTERFUND G.I.S.		
6,665	7,183	7,700	7,700	Det 4230 COMMUNICATIONS	7,700	
3,370	5,333	5,797	1,100	Det 4310 TRAVEL	1,100	
1,901	1,304	3,500	3,500	Det 4410 ADVERTISING	3,500	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
				Obj 540 SERVICES AND PASS THRU PMTS		
24,196	9,972	28,350	28,350	Det 4510 RENTALS	28,350	
252,021	409,509	442,851	445,825	Det 4511 INTERFUND EQUIPMENT RENTAL	445,825	
11,108	145,686	35,000	35,000	Det 4610 INSURANCE	35,000	
6,976,951	6,962,039	6,708,650	6,952,800	Det 4700 UTILITIES	6,952,800	
63,218	37,783	311,200	61,200	Det 4810 REPAIRS AND MAINTENANCE	61,200	
35,716	3,819	10,000	9,200	Det 4811 INTERFUND SHOP LABOR	9,200	
25,881	30,913	25,190	24,500	Det 4910 MISCELLANEOUS	24,500	
52,123	56,594	47,750	57,500	Det 4980 TRANSACTION FEE-CR/DEBIT CA	57,500	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
101,333				Det 5300 EXTERNAL TAXES AND OP ASSES		
1,156				Det 5400 INTERFUND TAXES/OP ASSESSME		
438,298				Det 5501 INTERFUND PMTS FOR SERVICE		
				Obj 560 CAPITAL OUTLAYS		
		50,000	15,000	Det 6411 EQUIPMENT > \$5000	15,000	
				Obj 570 DEBT SERVICE: PRINCIPLE		
		525,000	525,000	Det 7100 PRINCIPLE	525,000	
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
361,826	344,447	323,343	301,742	Det 8300 INTEREST	301,742	
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10,841,192	11,085,901	11,737,436	11,699,085	Dpt 0068 SOLID WASTE	11,699,085	
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10,841,192	11,085,901	11,737,436	11,699,085	Fnd 401 SOLID WASTE	11,699,085	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 402 DRAINAGE UTILITY		
				Dpt 0071 DRAINAGE UTILITY		
				Obj 500 RECLASS AND COST ALLOCATIONS		
377,353	375,721			Det 0100 DEPRECIATION		
				Obj 510 SALARIES AND WAGES		
282,766	335,770	512,245	452,867	Det 1100 SALARIES AND WAGES	452,867	
62,103	68,694			Det 1190 LEAVE SALARIES		
		4,992		Det 1200 PART TIME SALARIES		
275	350			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
26,850	27,040	35,442	30,054	Det 2100 SOCIAL SECURITY	30,054	
43,417	44,383	58,936	45,706	Det 2200 RETIREMENT	45,706	
2,284-	116,805-			Det 2250 NET PENSION EXPENSE		
6,802	10,738	15,617	7,656	Det 2300 LABOR AND INDUSTRIES	7,656	
99,963	102,114	130,480	103,913	Det 2400 MEDICAL	103,913	
400	200	200		Det 2820 UNIFORMS AND CLEANING		
4,872	5,304	6,242	5,098	Det 2900 UNEMPLOYMENT COMPENSATION	5,098	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
12,006	10,328	86,850	81,000	Det 3120 OPERATING SUPPLIES	81,000	
2,270	422	10,000	11,000	Det 3412 INTERFUND PARTS & MATERIALS	11,000	
454	2,720	45,100	50,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	50,000	
				Obj 540 SERVICES AND PASS THRU PMTS		
105,247	164,240	2,491,425	2,491,425	Det 4110 PROFESSIONAL SERVICES	4,921,647	
	24,697	32,244	32,244	Det 4114 TRANSFERS OUT	32,244	
	55,291	79,556	79,556	Det 4154 INTERFUND PAYMENTS FOR SERV	83,556	
	30			Det 4156 INTERFUND TAXES/OP ASSESSME		
26,084	36,262	26,084	26,084	Det 4190 INTERFUND INFORMATION SVCS	26,084	
31,164	39,177	31,165	42,897	Det 4191 INTERFUND G.I.S.	42,897	
3,046	2,215	3,600	3,600	Det 4230 COMMUNICATIONS	3,600	
4,209	2,838	1,960	1,910	Det 4310 TRAVEL	1,910	
30	63	1,900	750	Det 4361 MEALS	750	
237	985	2,000	3,200	Det 4410 ADVERTISING	3,200	
33,994	26,868	40,098	40,098	Det 4510 RENTALS	40,098	
29,967	26,355	55,046	55,046	Det 4511 INTERFUND EQUIPMENT RENTAL	55,046	



SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 402 DRAINAGE UTILITY		
				Dpt 0071 DRAINAGE UTILITY		
	17,774			Obj 540 SERVICES AND PASS THRU PMTS		
6,393	4,218	9,000	9,000	Det 4610 INSURANCE		
203,466	186,443	241,000	241,000	Det 4700 UTILITIES	9,000	
474	593			Det 4810 REPAIRS AND MAINTENANCE	241,000	
12,206	14,685	25,285	25,285	Det 4811 INTERFUND SHOP LABOR		
				Det 4910 MISCELLANEOUS	25,285	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
30				Det 5400 INTERFUND TAXES/OP ASSESSME		
21,943				Det 5500 TRANSFER OUT		
82,747			4,000	Det 5501 INTERFUND PMTS FOR SERVICE		
				Obj 560 CAPITAL OUTLAYS		
		10,000	10,000	Det 6310 OTHER IMPROVEMENTS	10,000	
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1,478,485	1,469,713	3,956,467	3,853,389	Dpt 0071 DRAINAGE UTILITY	6,283,611	
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1,478,485	1,469,713	3,956,467	3,853,389	Fnd 402 DRAINAGE UTILITY	6,283,611	

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2021

EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 403 COUNTY JAIL FUND		
				Dpt 0072 COUNTY JAIL FUND		
				Obj 500 RECLASS AND COST ALLOCATIONS		
1,473,796	1,481,065	1,472,856	1,472,856	Det 0100 DEPRECIATION	1,472,856	
				Obj 510 SALARIES AND WAGES		
4,600,905	4,615,286	5,207,944	5,008,577	Det 1100 SALARIES AND WAGES	5,037,741	
32,668	14,679-			Det 1190 LEAVE SALARIES		
		4,992		Det 1200 PART TIME SALARIES		
564,395	963,757	524,549	385,000	Det 1300 OVERTIME	385,000	
202,984	222,547	200,000	210,000	Det 1420 HOLIDAY PREMIUM	210,000	
				Obj 520 PERSONNEL BENEFITS		
407,013	438,902	453,971	428,674	Det 2100 SOCIAL SECURITY	431,088	
615,131	676,845	636,518	589,285	Det 2200 RETIREMENT	593,253	
360,052-	217,512		225,000	Det 2250 NET PENSION EXPENSE	225,000	
184,977	229,647	208,962	162,989	Det 2300 LABOR AND INDUSTRIES	162,989	
1,311,920	1,271,159	1,381,605	1,293,052	Det 2400 MEDICAL	1,293,052	
29,193	28,845	34,264	31,300	Det 2620 DISABILITY INSURANCE	31,300	
40,574	52,712	97,513	52,000	Det 2820 UNIFORMS AND CLEANING	52,000	
3,152	2,593	4,000	3,000	Det 2830 HEALTH SPA MEMBERSHIPS	3,000	
63,960	65,092	67,744	71,855	Det 2900 UNEMPLOYMENT COMPENSATION	71,855	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
56,768	72,039	50,000	60,000	Det 3112 REPAIR & MAINTENANCE SUPPLI	60,000	
	12,733	15,000	15,000	Det 3119 AMMUNITION	15,000	
111,408	97,913	106,000	105,000	Det 3120 OPERATING SUPPLIES	105,000	
5,778	211-	600	600	Det 3123 MEDICAL SUPPLIES	600	
365,784	420,831	450,000	350,000	Det 3124 OPER. SUPPLIES - FOOD	350,000	
4,617	1,663	1,500	5,000	Det 3125 OPERATING SUPPLIES - KITCHE	5,000	
19,721	25,779	25,000	25,000	Det 3126 INMATE WELFARE/BED/LINENS	25,000	
700	5,735-	5,000		Det 3420 COMMISSARY SUPPLIES		
20,379	15,871	15,500	15,500	Det 3510 SMALL TOOLS & MINOR EQUIPME	15,500	
				Obj 540 SERVICES AND PASS THRU PMTS		
168,687	104,843	140,000	80,000	Det 4110 PROFESSIONAL SERVICES	80,000	
2,156,951	2,391,218	2,884,971	2,579,418	Det 4123 PROF SERVICES - MEDICAL/DEN	2,409,690	
10,788	9,728-			Det 4125 PROF SVC - PRESCRIPTION DRU		

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2021

EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 403 COUNTY JAIL FUND		
				Dpt 0072 COUNTY JAIL FUND		
				Obj 540 SERVICES AND PASS THRU PMTS		
	11,875	10,000	10,000	Det 4147 EMPLOYEE PHYSICALS	10,000	
	1,424	16,000	7,500	Det 4153 INTERGOV PROFESSIONAL SERVI	7,500	
	142,678	150,000	150,000	Det 4154 INTERFUND PAYMENTS FOR SERV	150,000	
	47,849	52,000	52,000	Det 4156 INTERFUND TAXES/OP ASSESSME	52,000	
212,117	415,590	254,469	337,848	Det 4190 INTERFUND INFORMATION SVCS	337,848	
11,827	12,985	12,300	14,100	Det 4210 TELEPHONE	14,100	
11,982	11,146	13,000	10,000	Det 4310 TRAVEL	10,000	
46,524	78,348	40,000	45,000	Det 4320 JAIL TRANSPORTS	45,000	
800	800	1,000	1,000	Det 4510 RENTALS	1,000	
59,424	69,328	97,756	70,108	Det 4511 INTERFUND EQUIPMENT RENTAL	70,108	
267,631	289,371	250,000	270,400	Det 4610 INSURANCE	270,400	
1,773				Det 4700 UTILITIES		
70,657	59,312	105,000	112,378	Det 4710 NATURAL GAS	112,378	
30,057	35,000	43,000	69,036	Det 4711 SEWER	69,036	
14,878	18,619	17,000	19,784	Det 4712 WASTE DISPOSAL	19,784	
30,710	31,937	37,500	37,594	Det 4713 WATER	37,594	
118,249	117,921	132,000	126,627	Det 4714 ELECTRICITY	126,627	
13,066	4,320	3,000	7,371	Det 4715 STORM WATER UTILITY	7,371	
3,050	5,837	3,000	7,500	Det 4820 REPAIRS & MAINT - KITCHEN	7,500	
68,194	116,360	101,315	100,000	Det 4821 REPAIRS & MAINT - JAIL	100,000	
13,292	12,834	33,000	17,500	Det 4910 MISCELLANEOUS	17,500	
11,764	21,579	33,387	25,000	Det 4920 EDUCATION/TRAINING	25,000	
108,033	84,756	100,000	80,000	Det 4923 EHM SERVICE FEE	80,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
6,337				Det 5100 INTERGOVT PROFESSIONAL SVCS		
4,724				Det 5120 INTERGOVERNMENT SERVICES		
52,364				Det 5400 INTERFUND TAXES/OP ASSESSME		
114,437				Det 5501 INTERFUND PMTS FOR SERVICE		
				Obj 560 CAPITAL OUTLAYS		
				Det 6310 OTHER IMPROVEMENTS		473,617
		204,941		Det 6411 EQUIPMENT > \$5000		

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 403 COUNTY JAIL FUND		
				Dpt 0072 COUNTY JAIL FUND		
				Obj 570 DEBT SERVICE: PRINCIPLE		
		1,295,000	1,360,000	Det 7100 PRINCIPLE	1,360,000	
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
2,070,744	2,022,944	1,973,144	2,053,556	Det 8300 INTEREST	2,053,556	
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15,434,832	16,991,311	18,966,301	18,153,408	Dpt 0072 COUNTY JAIL FUND	18,019,226	473,617
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15,434,832	16,991,311	18,966,301	18,153,408	Fnd 403 COUNTY JAIL FUND	18,019,226	473,617

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2021

EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 501		
				Dpt 0069		
				Obj 500		
1,379,350	1,401,812			Det 0100		
40,368-	270,000			Det 0145		
3,847-	1,454-			Det 031A		
971-	4,775			Det 031G		
3,520-	11,918-			Det 031H		
3,520	11,918			Det 031I		
	16,974-			Det 031N		
	9,550-			Det 031P		
	3,692			Det 031Q		
	17,705-			Det 031R		
694-	1,680-			Det 031T		
				Obj 510		
468,662	580,018	590,233	656,885	Det 1100	656,885	
77,872	76,401			Det 1190		
18,197	21,152	21,620	21,000	Det 1300	21,000	
3,550	2,700	3,600	3,600	Det 1500	3,600	
				Obj 520		
43,515	43,394	46,203	46,351	Det 2100	46,351	
69,133	71,360	74,424	70,691	Det 2200	70,691	
61,955-	135,411			Det 2250		
20,679	24,780	27,036	19,026	Det 2300	19,026	
165,252	174,557	182,527	182,527	Det 2400	182,527	
1,600	1,600	1,600	1,600	Det 2820	1,600	
7,609	8,745	8,234	8,336	Det 2900	8,336	
				Obj 530		
435-	9,279-			Det 3116		
383,172	399,205	483,000	435,530	Det 3120	435,530	
12,396	9,671	12,000	701,500	Det 3200	701,500	
10,887	11,776	15,000	10,000	Det 3400	10,000	
		630,479	625,000	Det 3410	625,000	
778,596	778,805	739,900	715,062	Det 3412	715,062	
108,262	132,887			Det 341A		

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2021

EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 501		
				Dpt 0069		
				Obj 530		
				Obj 530	SUPPLIES -CONSUMPTION / RESA	
1,279		171,949	172,727	Det 341B	COST OF SALES-BIRD	172,727
106,213	118,105			Det 341G	COST OF SALES-MECH	
33,109	116,622		25,000	Det 341H	COST OF SALES-PBUR	25,000
120,793	18,174		15,000	Det 341I	COST OF SALES-PBUT	15,000
76,101	70,065		18,000	Det 341J	COST OF SALES-PEAG	18,000
386,584	406,126	450,000		Det 341N	COST OF SALES-FBCS	
57,836	51,369	67,500		Det 341P	COST OF SALES-FCCS	
176,616	169,557	196,000		Det 341Q	COST OF SALES-FCOR	
234,630	272,373			Det 341R	COST OF SALES-SIGN	
38,071	24,012			Det 341T	COST OF SALES-TIRES	
9,188	8,754	26,100	26,100	Det 3510	SMALL TOOLS & MINOR EQUIPME	26,100
				Obj 540	SERVICES AND PASS THRU PMTS	
1,550		15,000	15,000	Det 4110	PROFESSIONAL SERVICES	15,000
300	160	300	200	Det 4123	PROF SERVICES - MEDICAL/DEN	200
	3,856			Det 4149	LAND DIKE/DRAIN ASSESSMENTS	
	75,903	154,748	161,936	Det 4154	INTERFUND PAYMENTS FOR SERV	161,936
	8,705	10,800	9,300	Det 4155	EXTERNAL TAXES AND OP ASSES	9,300
	405	5,100	5,100	Det 4156	INTERFUND TAXES/OP ASSESSME	5,100
76,968	51,583	76,967	72,423	Det 4190	INTERFUND INFORMATION SVCS	72,423
11,238	12,681	11,900	11,350	Det 4230	COMMUNICATIONS	11,350
598	1,172	6,000	6,000	Det 4310	TRAVEL	6,000
1,286	1,894	3,000	1,400	Det 4410	ADVERTISING	1,400
19,004	18,344	22,000	20,500	Det 4510	RENTALS	20,500
67,641	66,168	91,852	84,106	Det 4511	INTERFUND EQUIPMENT RENTAL	84,106
4,384	5,461	4,441	3,907	Det 4610	INSURANCE	3,907
22,121	22,297	25,900	24,000	Det 4700	UTILITIES	24,000
170,152	100,361	191,500	159,900	Det 4810	REPAIRS AND MAINTENANCE	159,900
669,190	641,162	682,000	674,400	Det 4811	INTERFUND SHOP LABOR	674,400
13,873	16,206	29,000	26,000	Det 4910	MISCELLANEOUS	26,000
				Obj 550	INTERGOVT/INTERFUND SVC/TAXE	
8,734				Det 5300	EXTERNAL TAXES AND OP ASSES	
405				Det 5400	INTERFUND TAXES/OP ASSESSME	
4,225				Det 5410	LAND DIKE/DRAIN ASSESSMENTS	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018	2019	2020 BUDGET	2021 BUDGET		2021 PRELIM	2021 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES
				Fnd 501		
				EQUIPMENT RENTAL AND REVOLVING		
				Dpt 0069		
				EQUIPMENT RENTAL		
				Obj 550		
				INTERGOVT/INTERFUND SVC/TAXE		
152,747				Det 5501		
				INTERFUND PMTS FOR SERVICE		
				Obj 560		
				CAPITAL OUTLAYS		
		2,887,318	1,894,611	Det 6411	1,894,611	121,316
				EQUIPMENT > \$5000		
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5,905,299	6,377,617	7,965,231	6,924,068	Dpt 0069	6,924,068	121,316
				EQUIPMENT RENTAL		
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5,905,299	6,377,617	7,965,231	6,924,068	Fnd 501	6,924,068	121,316
				EQUIPMENT RENTAL AND REVOLVING		

## SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2021

## EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 503		
				Dpt 0070		
				Obj 510		
325,076	330,691	195,769	240,614	Det 1100	240,614	
3,326-	6,372			Det 1190		
3,801		5,500		Det 1200		
				Obj 520		
24,755	24,601	15,206	18,407	Det 2100	18,407	
40,921	42,462	25,551	28,140	Det 2200	28,140	
31,600-	27,910-			Det 2250		
1,316	1,082	692	913	Det 2300	913	
77,832	79,944	46,686	72,288	Det 2400	72,288	
20,562	36,145	33,255	43,790	Det 2450	43,790	
3,500	4,099	2,215	3,528	Det 2900	3,528	
				Obj 530		
318	219	1,000	2,500	Det 3110	2,500	
783	143	1,500		Det 3120		
19,488	23,168	22,000	20,000	Det 3123	20,000	
				Obj 540		
31,766	32,932	30,000	33,539	Det 4103	33,539	
119,695	103,569	112,000	116,300	Det 4104	116,300	
11,477,645	12,673,417	13,254,280	13,940,972	Det 4105	13,940,972	
49,740	115,316	120,381	125,158	Det 4106	125,158	
95,446	129,659	175,000	175,000	Det 4107	175,000	
30,335	33,149	30,000	35,000	Det 4108	35,000	
121,932	109,592	180,000	180,000	Det 4110	180,000	
28,599	62,597	100,000	100,000	Det 4115	100,000	
594,898	452,898	482,000	485,723	Det 4122	485,723	
6,086	5,770	5,000	6,000	Det 4148	6,000	
	64,567			Det 4154		
149,871	371,292			Det 4198		
63,241	246,317			Det 4199		
1,095	919	1,200	1,350	Det 4210	1,350	
6				Det 4220		
246	4,785	3,000	6,700	Det 4310	6,700	



SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 503 INSURANCE SERVICES		
				Dpt 0070 INSURANCE SERVICES		
				Obj 540 SERVICES AND PASS THRU PMTS		
1,427		500		Det 4420 PUBLICATIONS		
2,072,774	1,985,962	1,973,079	2,379,668	Det 4610 INSURANCE	2,379,668	
184				Det 4910 MISCELLANEOUS		
6,495	6,740	31,000	31,000	Det 4918 WELLNESS ACTIVITIES	31,000	
43,455	32,430	40,000	40,000	Det 4920 EDUCATION/TRAINING	40,000	
823	81	75,000	40,000	Det 4922 TRAINING	40,000	
45,137	15,886	150,000	150,000	Det 4924 ROADS CLAIM SETTLEMENTS	150,000	
2,513	3,534	150,000	150,000	Det 4925 GEN FUND CLAIM SETTLEMENTS	150,000	
1,988				Det 4929 SOLID WASTE CLAIM SETTLEMEN		
909	4,098	1,500		Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
60,986				Det 5501 INTERFUND PMTS FOR SERVICE		
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15,490,716	16,976,525	17,263,314	18,426,590	Dpt 0070 INSURANCE SERVICES	18,426,590	
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15,490,716	16,976,525	17,263,314	18,426,590	Fnd 503 INSURANCE SERVICES	18,426,590	

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2021

EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 504		
				CENTRAL SERVICES FUND		
				Dpt 0093		
				CENTRAL SERVICES		
				Obj 500		
				RECLASS AND COST ALLOCATIONS		
225,167	237,507			Det 0100		
				DEPRECIATION		
				Obj 510		
				SALARIES AND WAGES		
2,720,876	2,831,055	3,062,078	3,179,015	Det 1100	3,179,015	
9,582	23,875			Det 1190		
				LEAVE SALARIES		
19,611	37,638	24,960	30,960	Det 1200	30,960	
				PART TIME SALARIES		
17,580	19,970		10,000	Det 1300	10,000	
				OVERTIME		
				Obj 520		
				PERSONNEL BENEFITS		
207,785	217,332	236,181	243,194	Det 2100	243,194	
				SOCIAL SECURITY		
347,711	365,021	393,677	394,018	Det 2200	394,018	
				RETIREMENT		
301,164-	685,878			Det 2250		
				NET PENSION EXPENSE		
8,799	9,166	13,391	12,593	Det 2300	12,593	
				LABOR AND INDUSTRIES		
647,022	663,154	695,772	688,543	Det 2400	688,543	
				MEDICAL		
31,110	35,938	33,974	35,804	Det 2900	35,804	
				UNEMPLOYMENT COMPENSATION		
				Obj 530		
				SUPPLIES -CONSUMPTION / RESA		
1,006	2,039	2,450	2,400	Det 3110	2,400	
				OFFICE SUPPLIES		
			1,500	Det 3116	1,500	
				REPAIR PARTS		
139,993	104,301	10,000	43,000	Det 3120	43,000	
				OPERATING SUPPLIES		
53,160	151,238	90,876	85,000	Det 3130	85,000	
				SOFTWARE SUPPLIES		
1,180	56,961	13,000	13,000	Det 3510	13,000	
				SMALL TOOLS & MINOR EQUIPME		
314,469	693,879	930,059	925,125	Det 3516	925,125	
				IS REPLACEABLE MINOR EQUIPM		
				Obj 540		
				SERVICES AND PASS THRU PMTS		
503,349	207,008	1,432,252	444,800	Det 4110	444,800	515,000
				PROFESSIONAL SERVICES		
147,712	131,848	147,680	149,600	Det 4210	149,600	
				TELEPHONE		
181,254	205,735	235,000	238,000	Det 4220	238,000	
				POSTAGE		
25,172	32,910	82,300	34,900	Det 4310	34,900	
				TRAVEL		
6,782	8,722	6,783	6,783	Det 4510	6,783	
				RENTALS		
12,778	14,514	15,139	15,593	Det 4511	15,593	
				INTERFUND EQUIPMENT RENTAL		
1,738,899	2,145,125	2,526,065	2,358,002	Det 4810	2,358,002	
				REPAIRS AND MAINTENANCE		
7,742	4,626	6,000	6,230	Det 4910	6,230	
				MISCELLANEOUS		
16,480	19,458	54,296	48,900	Det 4920	48,900	
				EDUCATION/TRAINING		
210		455		Det 4930		
				DUES/SUBSCRIPTIONS/MEMBERSH		

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 504      CENTRAL SERVICES FUND		
				Dpt 0093    CENTRAL SERVICES		
				Obj 550    INTERGOVT/INTERFUND SVC/TAXE		
25,952				Det 5500    TRANSFER OUT		
				Obj 560    CAPITAL OUTLAYS		
		847,100	996,000	Det 6411    EQUIPMENT > \$5000	996,000	
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7,110,218	8,904,896	10,859,488	9,962,960	Dpt 0093    CENTRAL SERVICES	9,962,960	515,000
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7,110,218	8,904,896	10,859,488	9,962,960	Fnd 504    CENTRAL SERVICES FUND	9,962,960	515,000

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2021  
 EXPENSE REPORT

2018 EXPENDITURE	2019 EXPENDITURE	2020 BUDGET AS MODIFIED	2021 BUDGET REQUEST	DESCRIPTION	2021 PRELIM EXP BUDGET	2021 RECOM ADDS/DELETES
				Fnd 505 UNEMPLOYMENT COMPENSATION FUND		
				Dpt 0094 UNEMPLOYMENT COMPENSATION		
				Obj 510 SALARIES AND WAGES		
318,460	254,466	300,000	400,000	Det 1100 SALARIES AND WAGES	400,000	
				Obj 520 PERSONNEL BENEFITS		
24,195	14,251	18,500		Det 2100 SOCIAL SECURITY		
8,162	62,529	5,500		Det 2200 RETIREMENT		
619	414	450		Det 2300 LABOR AND INDUSTRIES		
11,743	12,866	14,117		Det 2400 MEDICAL		
95				Det 2620 DISABILITY INSURANCE		
2,473	1,802	2,677		Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 540 SERVICES AND PASS THRU PMTS		
75,164	96,088	100,000	100,000	Det 4102 UNEMPL COMP CLAIMS PAYMENT	100,000	
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440,911	442,415	441,244	500,000	Dpt 0094 UNEMPLOYMENT COMPENSATION	500,000	
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440,911	442,415	441,244	500,000	Fnd 505 UNEMPLOYMENT COMPENSATION FUND	500,000	
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136,666,499	138,872,005	188,694,960	180,170,857	Report Final Totals	183,221,424	1,390,267
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