

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2024
 FERRY EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				Div 004 FERRY		
				Act 028 FERRY		
				Obj 510 SALARIES AND WAGES		
706,190	728,600	650,412	830,178	Det 1100 SALARIES AND WAGES	830,178	201,731
136,790	152,587			Det 1190 LEAVE SALARIES		
		224,746	284,676	Det 1200 PART TIME SALARIES	284,676	
47,027	51,355	41,550	40,000	Det 1300 OVERTIME	40,000	
9,296	9,424	10,000	10,000	Det 1500 PREMIUM /SHIFT/CLOTHING	10,000	
				Obj 520 PERSONNEL BENEFITS		
66,453	69,159	70,128	88,346	Det 2100 SOCIAL SECURITY	88,346	15,433
86,356	76,133	76,308	78,084	Det 2200 RETIREMENT	78,084	18,680
2,317	597	3,695	4,718	Det 2300 LABOR AND INDUSTRIES	4,718	
210,284	199,881	249,106	257,452	Det 2400 MEDICAL	257,452	16,882
2,000	2,600	5,050	5,200	Det 2820 UNIFORMS AND CLEANING	5,200	
13,210	14,218	12,517	17,037	Det 2900 UNEMPLOYMENT COMPENSATIO	17,037	
				Obj 530 SUPPLIES -CONSUMPTION / R		
153,252	146,211	172,000	150,000	Det 3120 OPERATING SUPPLIES	150,000	
133,349	267,100	264,562	256,850	Det 3200 FUEL	256,850	
362		2,000	2,000	Det 3412 INTERFUND PARTS & MATERI	2,000	
1,882	1,593	24,000	10,000	Det 3510 SMALL TOOLS & MINOR EQUI	10,000	
				Obj 540 SERVICES AND PASS THRU PM		
40,299	26,347	120,000	25,000	Det 4110 PROFESSIONAL SERVICES	25,000	
2,076	3,037	2,500	11,248	Det 4153 INTERGOV PROFESSIONAL SE	11,248	
33,332	31,906	32,569	32,569	Det 4155 EXTERNAL TAXES AND OP AS	32,569	
48,790	53,203	75,557	75,557	Det 4190 INTERFUND INFORMATION SV	75,557	
8,237	10,685	9,031	9,031	Det 4230 COMMUNICATIONS	9,031	
4,153	6,900	16,900	10,242	Det 4310 TRAVEL	10,242	
		150		Det 4361 MEALS		
4,541	3,694	5,000	5,000	Det 4410 ADVERTISING	5,000	
123,470	5,701	115,000	60,000	Det 4510 RENTALS	60,000	
13,686	18,598	15,000	15,000	Det 4511 INTERFUND EQUIPMENT RENT	15,000	
121,528	572,868	124,423	272,000	Det 4610 INSURANCE	272,000	
28,244	34,868	28,131	34,474	Det 4700 UTILITIES	34,474	
1,063,765	341,009	800,000	400,000	Det 4810 REPAIRS AND MAINTENANCE	400,000	
25,789	8,953	19,246	13,020	Det 4811 INTERFUND SHOP LABOR	13,020	
58,008	67,366	43,610	62,902	Det 4910 MISCELLANEOUS	62,902	
				Obj 560 CAPITAL OUTLAYS		
	55,273		12,500	Det 6310 OTHER IMPROVEMENTS	12,500	
674,831	472,014		10,000	Det 6411 EQUIPMENT > \$5000	10,000	
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3,819,518	3,431,881	3,213,191	3,083,084			
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3,819,518	3,431,881	3,213,191	3,083,084			
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