

SKAGIT COUNTY PRELIMINARY BUDGET
YEAR 2026
FERRY EXPENSE REPORT

2023 EXPENDITURE	2024 EXPENDITURE	2025 BUDGET AS MODIFIED	2026 BUDGET REQUEST	DESCRIPTION	2026 PRELIM EXP BUDGET	2026 RECOM ADDS/DELETES
				Fnd 117 COUNTY ROADS		
				Sub 117 COUNTY ROAD		
				Dpt 0053 COUNTY ROADS		
				Div 004 FERRY		
				Obj 510 SALARIES AND WAGES		
898,210	935,763	1,091,150	975,806	Det 1100 SALARIES AND WAGES	975,806	
151,251	161,610			Det 1190 LEAVE SALARIES		
		300,003	517,096	Det 1200 PART TIME SALARIES	517,096	
45,094	60,193	40,000	56,746	Det 1300 OVERTIME	56,746	
9,526	13,440	10,000	14,754	Det 1500 PREMIUM /SHIFT/CLOTHING A	14,754	
1,104,080	1,171,006	1,441,153	1,564,402	Obj 510 SALARIES AND WAGES	1,564,402	
				Obj 520 PERSONNEL BENEFITS		
81,117	86,194	109,483	114,204	Det 2100 SOCIAL SECURITY	114,204	
90,411	81,836	92,437	64,229	Det 2200 RETIREMENT	64,229	
598	1,737	4,719	3,085	Det 2300 LABOR AND INDUSTRIES	3,085	
203,602	199,468	298,682	321,266	Det 2400 MEDICAL	321,266	
2,600	1,875	5,200	3,075	Det 2820 UNIFORMS AND CLEANING	3,075	
15,350	13,675	19,678	18,845	Det 2900 UNEMPLOYMENT COMPENSATION	18,845	
393,678	384,785	530,199	524,704	Obj 520 PERSONNEL BENEFITS	524,704	
				Obj 530 SUPPLIES -CONSUMPTION / RE		
100,605	44,939	150,000	154,500	Det 3120 OPERATING SUPPLIES	154,500	
221,270	209,677	273,850	282,066	Det 3200 FUEL	282,066	
1,867		2,000	2,060	Det 3412 INTERFUND PARTS & MATERIA	2,060	
2,676	826	10,000	20,597	Det 3510 SMALL TOOLS & MINOR EQUIP	20,597	
326,418	255,442	435,850	459,223	Obj 530 SUPPLIES -CONSUMPTION / RE	459,223	
				Obj 540 SERVICES AND PASS THRU PMT		
121,148	197,989	130,000	657,000	Det 4110 PROFESSIONAL SERVICES	657,000	
5,710	96	12,000	12,360	Det 4153 INTERGOV PROFESSIONAL SER	12,360	
	8,900		7,156	Det 4154 INTERFUND PAYMENTS FOR SE	7,156	
32,454	30,658	35,000	11,601	Det 4155 EXTERNAL TAXES AND OP ASS	11,601	
62,532	83,885	85,127	171,834	Det 4190 INTERFUND INFORMATION SVC	171,834	
5,904	9,403	10,000	10,626	Det 4230 COMMUNICATIONS	10,626	

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				Fnd 117 COUNTY ROADS		
				Sub 117 COUNTY ROAD		
				Dpt 0053 COUNTY ROADS		
				Div 004 FERRY		
				Obj 540 SERVICES AND PASS THRU PMT		
	1,474	8,018	13,424	Det 4310 TRAVEL	13,424	
	160	500	515	Det 4361 MEALS	515	
1,878	5,928	5,000	5,150	Det 4410 ADVERTISING	5,150	
112,860	76,375	445,300	215,000	Det 4510 RENTALS	215,000	
14,236	12,586	15,000	21,522	Det 4511 INTERFUND EQUIPMENT RENTA	21,522	
271,802	199,480	376,400	508,140	Det 4610 INSURANCE	508,140	
41,978	33,688	35,000	33,196	Det 4700 UTILITIES	33,196	
1,088,531	244,042	1,786,549	1,650,000	Det 4810 REPAIRS AND MAINTENANCE	1,650,000	
20,407	36,617	5,000	26,957	Det 4811 INTERFUND SHOP LABOR	26,957	
68,518	139,745	150,000	250,000	Det 4910 MISCELLANEOUS	250,000	
1,847,957	1,081,024	3,098,894	3,594,481	Obj 540 SERVICES AND PASS THRU PMT	3,594,481	
				Obj 560 CAPITAL OUTLAYS		
		200,000	426,344	Det 6310 OTHER IMPROVEMENTS	426,344	
		1,322,923	30,000	Det 6411 EQUIPMENT > \$5000	30,000	
		1,522,923	456,344	Obj 560 CAPITAL OUTLAYS	456,344	
3,672,134	2,892,256	7,029,019	6,599,154	Div 004 FERRY	6,599,154	
3,672,134	2,892,256	7,029,019	6,599,154	Fnd 117 COUNTY ROADS	6,599,154	
3,672,134	2,892,256	7,029,019	6,599,154	Report Final Totals	6,599,154	