

NON-GENERAL FUND SUPPLEMENTALS APPROVED

NAME			EXPLANATION	IMPACT ON GENERAL FUND
Public Health- Environmental	\$	65,639	New Environmental Health Specialist - funding will come from Health Fund Balance in 2005 with alternate water quality/quantity source in 2006	\$ -
	\$	2,000	Office Equipment for new employee	\$ -
Skagit County Fair	\$	44,758	Full-time Maintenance worker	\$ 44,758
Law Library	\$	6,053	Increase Law Librarian hours from 30 to 35 (FT)	\$ 2,553
County Roads	\$	81,200	Attorney for department	\$ -
	\$	3,000	supplies for attorney	\$ -
Crime Victim Services	\$	5,500	Transfer to Prosecuting Attorney to fund equipment for .5 FTE clerical assistant for the Victim Witness Coordinator	\$ -
Conservation Futures	\$	8,940	Option A: .25 FTE Staff Asst (use FT PW employee 10 hours a week)	\$ -
	\$	10,000	Additional appraisal services	\$ -
	\$	6,000	Additional signage and outreach pieces	\$ -
	\$	500	Travel & Training	\$ -
	\$	1,200	Misc., Phone, Postage	\$ -

NAME		EXPLANATION	IMPACT ON GENERAL FUND
Land Acq/Facilities	\$ 250,000	Warehouse at 108 Broadway	
	\$ 55,000	MV Senior Center Roof	
	\$ 150,000	Superior Court Hearing Room	
	\$ 1,000,000	Rec Center Property Acquisition	
	\$ 1,500,000	Continental PI Property Acquisition	
	\$ 200,000	Continental Place Roof	
	\$ 25,000	Auditor's Licensing Improvements	Funding will come from
	\$ 200,000	Health Department Offices	General Fund, REET,
	\$ 50,000	Facility Master Plan	and/or Fund Balance in
	\$ 250,000	Jail	the Capital Improvement
	\$ 500,000	Hearing Room / Courtroom	Fund
	\$ 50,000	Parking Garage	
	\$ 200,000	Brakefield Remodel	
	\$ 50,000	Sheriff Admin & Coroner	
	\$ 250,000	Prosecuting Attorney Air Quality	
	\$ 50,000	IS Operations Center	
	\$ 250,000	Facilities Maintenance / Upgrades	
Central Services - Information Services	\$ 62,283	New Systems Analyst II for Criminal Justice	\$ 62,283
	\$ 52,778	New System Administrator II for windows environment and off-campus sites support	\$ 22,778
	\$ 62,283	New Systems Engineer II for county network support	\$ -
	\$ 1,316,500	See Mike's detailed list	\$ 1,316,500
Central Services - Records Management	\$0	Mail Handling Assistant as county employee instead of on contract. - cost of \$20,331 offset by contract savings	\$ -
COLA Options	\$ 53,267	2%	\$ -