

## GENERAL FUND SUPPLEMENTALS APPROVED

DEPARTMENT	EXPLANATION	
Board of Equalization	\$ 3,392	Potential extra hours for board due to number of re-vals causing more appeals
	\$ 50	Miscellaneous
County Clerk	\$ 5,301	Clerk staffing to cover Mental Health Hearings off-site 7 hrs/week
Coop Extension	\$ 11,043	Reclass .714 FTE Office Asst to Full-time Staff Asst II
	\$ 2,807	Reclass part time Master Gardener Coordinator
Admin Services	\$ 62,411	Communications/TV/Video position .75 FTE
	\$ 18,000	Print 4 quarterly inserts in the SVH - County news
	\$ 2,000	Supplies (tapes) for gov't access TV
	\$ 1,500	Equipment related to Comcast if they don't pay
District Court	\$ 47,271	New Probation Officer
General Maintenance	\$ 6,968	Increase in hours for admin staff support (.33FTE to .52FTE)
	\$ 36,727	Reinstate custodian position from 2003 that was cut in 2004 budget - needed due to increase in building square footage to clean
Planning and Permit Center	\$ (14,800)	Reclass employee to Hydrologist and no longer use .25FTE from PW for this function
	\$ 56,315	New associate planner for long range planning
	\$ 9,900	Part-time salaries and overtime due to reclass from salary to hourly of some positions per FLSA
Prosecuting Attorney	\$ 81,200	New Civil Prosecuting Attorney designated for Public Works Department - will be funded by County Roads Fund
	\$ 25,000	Exceptional investigative expenses for a case scheduled for trial in early 2005; rising cost in process service, transcription, and translator fees.
	\$ 170,000	Buck & Gordon (GMA and NRM); Preston Gates & Ellis (Samish Tribal and Swinomish Marina)
	\$ 75,000	Mentor Law (Water Rights)
Sheriff	\$ 11,000	Increase in hours of Doctor and Nurse
Non-Departmental	\$ 5,761	2-1-1 service - to be matched 100% by Boeing if we commit by 12/31/04
	\$ 5,000	Child Safety Restraint Funding

DEPARTMENT	EXPLANATION
	\$ 1,463,844 All for Information Services Projects and Staffing
Contributions to	\$ 2,553 Increase Law Librarian to Full Time
Active Funds	\$ 20,000 \$20,000 to WWAA
	\$ 60,000 \$60,000 for Water Rights
	\$ 280,000 Capital Projects in Fund 340
	\$ 44,758 Maintenance worker for the Fair
	\$ (421,966) Public Health using fund balance
Mediation Services	\$ 6,749 Director increase from .25 FTE to .35 FTE
	\$ 4,947 Coordinator increase from .70FTE to .80 FTE
	\$ 2,031 Asst Coordinator reduced from .375 FTE to .35FTE and reclassified
	\$ 1,691 Increase in hours of on call help from .186 FTE to 1.75 FTE
Ag Advisory	\$ 2,686 .075 FTE Staff Asst (use FT PW employee 3 hours a week)
	\$ (373) Various adjustments to line items
COLA Options	\$ 226,377 2%