

**SUMMARY OF ADOPTED SUPPLEMENTAL PACKAGES
BY FUNCTIONAL AREA AND DEPARTMENT
FISCAL YEAR 2004/2005**

<u>FUNCTIONAL AREA/DEPARTMENT</u>	<u>SUPPLEMENTAL PACKAGE</u>	<u>EXPENDITURE</u>	<u>REVENUE</u>	<u>NET IMPACT</u>
COUNTY ADMINISTRATION				
Forensic Science Center	B Toxicology and Histology	81,000	0	81,000
TOTAL COUNTY ADMINISTRATION		81,000	0	81,000
COMMUNITY RESOURCES				
None Adopted				
JUSTICE & LAW ENFORCEMENT				
Indigent Defense	C Legal Defender Juvenile Pilot Program	318,174	0	318,174 ¹
Justice Courts Tucson	C Courtroom Clerk for 2XIA	42,676	0	42,676 ²
Public Fiduciary	B County Cemetery Land	125,000	0	125,000
	C General Maintenance for County Cemetery	4,500	0	4,500
Sheriff	D Operating Costs for the New Jail Facility	4,863,333	0	4,863,333
	F Funding for COPS in Schools '01 Grant	190,565	0	190,565
	G Funding for COPS in Schools '02 Grant	23,754	0	23,754
TOTAL JUSTICE & LAW ENFORCEMENT		5,568,002	0	5,568,002
MEDICAL SERVICES				
None Adopted				
PUBLIC WORKS				
Facilities Management	B Maintenance Management	95,723	0	95,723
	C TMS Additional Staffing	356,317	0	356,317
Natural Resources, Parks & Recreation	B Existing Open Space New Responsibilities	115,400	0	115,400
	C Facilities Opening FY 2004/05	95,723	0	95,723
	D Site Security, Biologist, & Environmental Ed.	86,742	0	86,742
	J Desert Survivors County Nursery	25,000	0	25,000
Transportation	B Transit Routes for Ajo & Green Valley	400,000	400,000	0
	C Public Transit Bus	100,000	80,000	20,000 ³
TOTAL PUBLIC WORKS		1,274,905	480,000	794,905
TOTAL ALL FUNCTIONAL AREAS		6,923,907	480,000	6,443,907

¹ \$318,174 is available for this package from the Budget Stabilization Fund.

² \$42,676 is available for this package from the Kino Employee Transition Fund.

³ \$20,000 net impact of this package is available from the Transportation Fund.