

**Summary of Supplemental Packages
Fiscal Year 2004/05**

Department	Amount Requested			Supplemental Request/Additional Funding	Amount Recommended			
	Expenditure	Revenue	NGFI/NFI		Expenditure	Revenue	NGFI/NFI	
County Administration								
General Fund								
Assessor	B	240,026	0	240,026	Information Systems & Technology	0	0	0
	C	59,225	0	59,225	Additional Positions	0	0	0
	D	73,560	0	73,560	Lease for Office Space	0	0	0
County Administrator	B	34,937	0	34,937	Support Position for Assigned Counsel	0	0	0
	C	46,000	0	46,000	Admin Position for Court Appointed Counsel	0	0	0
Elections	B	2,800,000	0	2,800,000	Help America Vote Act Vision Impaired Equipment	0	0	0
Forensic Science Center	B	81,000	0	81,000	Toxicology and Histology	81,000	0	81,000
	C	11,000	0	11,000	Computers	0	0	0
	D	66,000	0	66,000	X-Ray & Dental Processor Machines	0	0	0
	E	29,513	0	29,513	Forensic Field Agent	0	0	0
Information Technology	B	600,000	0	600,000	Central Computer Room Upgrade	0	0	0
	C	444,848	0	444,848	Department Management Organization	0	0	0
	D	323,024	0	323,024	Consolidation Salary Adjustments	0	0	0
	E	230,681	0	230,681	Transfer of Kino Positions to IT	0	0	0
Procurement	B	200,500	0	200,500	Systems Support	0	0	0
	C	8,100	0	8,100	Computer Equipment Replacements	0	0	0
	D	9,770	0	9,770	Pay Equity Adjustments	0	0	0
Recorder	B	22,000	0	22,000	Capital Expense for Automobile	0	0	0
Treasurer	B	52,024	0	52,024	Investment Officer	0	0	0
Total County Administration		5,332,208	0	5,332,208		81,000	0	81,000
Community & Economic Development								
General Fund								
No Supplemental Requests in this functional area		0	0	0		0	0	0
Total Community & Economic Development		0	0	0		0	0	0
Justice & Law Enforcement								
General Fund								
Clerk of Superior Court	B	150,000	0	150,000	Market Survey Adjustment	0	0	0
	C	448,541	0	448,541	Compensation Issues	0	0	0
	D	206,214	0	206,214	Divisions 29 & 30	0	0	0
Constables	C	4,000	0	4,000	Tasers	0	0	0
County Attorney	B	340,088	0	340,088	Misdemeanor/Juvenile Case Management	0	0	0
Indigent Defense	B	111,279	0	111,279	Attorney Compensation Plan	0	0	0
	C	318,174	0	318,174	Legal Defender Juvenile Pilot Program	0	0	0
	D	557,593	0	557,593	Capital Case Defender's Office	0	0	0
	E	704,385	0	704,385	Additional Staffing	0	0	0

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Justice Court Green Valley	B	5,931	0	5,931	Position Reclassification	0	0	0
	C	12,200	0	12,200	New Phone System	0	0	0
Justice Courts Tucson	C	42,676	0	42,676	Courtroom Clerk For 2XIA	0	0	0
	D	147,400	0	147,400	Upper Management - H Rose Audit Recom #1	0	0	0
	E	87,005	0	87,005	Lead Workers - H Rose Audit Recom #2	0	0	0
	F	85,500	0	85,500	Voice Response System - H Rose Audit Recom #6	0	0	0
Juvenile Court	B	826,842	0	826,842	Compensation	0	0	0
	C	2,200,000	0	2,200,000	Courtroom Buildout	0	0	0
	D	158,967	0	158,967	CPS Dependency	0	0	0
	E	865,066	0	865,066	Restoration of Retirement Increase	0	0	0
Public Fiduciary	B	125,000	0	125,000	County Cemetery Land	125,000	0	125,000
	C	4,500	0	4,500	General Maintenance for County Cemetery	4,500	0	4,500
Sheriff	B	1,100,000	0	1,100,000	Two-Step Increase for Step Employees	0	0	0
	C	525,000	0	525,000	Pay Package for Non-Step Employees	0	0	0
	D	5,115,441	0	5,115,441	Operating Costs for New Jail Facility	4,863,333	0	4,863,333
	E	1,526,195	0	1,526,195	FY03/04 Budget Restoration	0	0	0
	F	190,565	0	190,565	Final Funding for COPS in Schools '01 Grant	190,565	0	190,565
	G	23,754	0	23,754	Add'l Funding for COPS in Schools '02 Grant	23,754	0	23,754
	H	500,000	0	500,000	Additional Operating Supplies & Services	0	0	0
	I	1,485,633	0	1,485,633	Additional Department Personnel	0	0	0
	J	753,389	0	753,389	Administrative Bureau Package	0	0	0
	K	1,532,456	0	1,532,456	Operations Bureau Package	0	0	0
	L	381,154	0	381,154	Corrections Bureau Package	0	0	0
Superior Court	B	76,787	0	76,787	Training Manager	0	0	0
	D	28,415	0	28,415	Court Security	0	0	0
	E	765,212	0	765,212	Compensation Issues	0	0	0
	F	4,661,250	0	4,661,250	Northside APD Office	0	0	0
	G	223,949	0	223,949	ITSD	0	0	0
	H	389,812	0	389,812	Maintenance of Judicial Capacity	0	0	0
Total Justice & Law Enforcement		26,680,373	0	26,680,373		5,207,152	0	5,207,152
Medical Services								
Non General Fund								
Public Health	B	95,269	0	95,269	Kino Positions	0	0	0
	C	130,183	81,000	49,183	Mobile Dental Clinic Services	0	0	0
	D	70,594	30,000	40,594	Clinic Services	0	0	0
Total Medical Services		296,046	111,000	185,046		0	0	0

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Public Works								
General Fund - Supported Departments								
Facilities Management	B	164,629	0	164,629	Maintenance Management	95,723	0	95,723
	C	377,914	0	377,914	TMS Additional Staffing	356,317	0	356,317
	D	99,699	0	99,699	Environmental Quality Staffing	0	0	0
	E	47,997	0	47,997	Construction Management Additions	0	0	0
	F	25,244	0	25,244	Real Estate Staffing	0	0	0
	H	136,802	0	136,802	Ajo Corridor Funding	0	0	0
	I	200,000	0	200,000	Juvenile Plant Conversion	0	0	0
Natural Resources, Parks & Recreation	B	413,736	0	413,736	Existing Open Space New Responsibilities	115,400	0	115,400
	C	244,966	0	244,966	Facilities Opening FY 2004/05	95,723	0	95,723
	D	353,243	0	353,243	Site Security, Biologist, & Environmental Education	86,742	0	86,742
	E	85,500	0	85,500	Health and Safety Boom Truck	0	0	0
	F	29,300	0	29,300	Art Center Roof Replacement	0	0	0
	G	67,000	0	67,000	Capital Equipment Replacement	0	0	0
	I	200,000	0	200,000	Arthur Pack Golf Course Reclaimed Water Project	0	0	0
	J	25,000	0	25,000	Desert Survivors County Nursery	25,000	0	25,000
Public Works Administration	B	0	0	0	2004 Bond Sr. Acquisition Agent *	0	0	0
	C	0	0	0	2004 Bond Program Coordinator *	0	0	0
Total Public Works - General Fund		2,471,030	0	2,471,030		774,905	0	774,905
Non-General Fund Departments								
Environmental Quality	B	68,750	0	68,750	Wildcat Dump Program Stabilization	0	0	0
Transportation	B	400,000	400,000	0	Transit Routes for Ajo & Green Valley	400,000	400,000	0
	C	100,000	80,000	20,000	Public Transit Bus	100,000	80,000	20,000
Total Public Works - Non-General Fund		568,750	480,000	88,750		500,000	480,000	20,000
Total Public Works		3,039,780	480,000	2,559,780		1,274,905	480,000	794,905
Grand Total - All Funds		35,348,407	591,000	34,757,407		6,563,057	480,000	6,083,057
General Fund Departments		34,483,611	0	34,483,611		6,063,057	0	6,063,057
Non-General Fund Departments		864,796	591,000	273,796		500,000	480,000	20,000

* Note: Public Works Administration Package B - \$48,545 - Amount Charged to departments

* Note: Public Works Administration Package C - \$36,634 - Amount Charged to departments

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