

Supplemental Package Requests

Department 3600000 - PUBLIC FIDUCIARY
 Package B - COUNTY CEMETERY LAND
 Program BURIALS

Priority 2

One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2004/05 Recommended	FY2005/06 Annualized	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	125,000	0	0	0	0
Total Expenditures	125,000	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	125,000	0	0	0	0

Description

Additional land is required for Pima County indigent burials. The Pima County cemetery is running out of space. It will be necessary to acquire additional land to meet the needs of this program

Personal Services

None

Supplies & Services

None

Capital Request

Additional land is the only requirement

Revenues

None

Impact if not Funded

Indigent burials will be unavailable for qualifying residents of Pima County

Source of Mandate

N/A

Goals & Objectives

To provide indigent burial services to the residents of Pima County.
 To maintain cemetery property for burial services

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
To process burial applications and perform interme	95%	95%	95%

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 3600000 - PUBLIC FIDUCIARY
 Package C - GENERAL MAINTENANCE FOR COUNTY CEMETERY
 Program BURIALS
 Priority 3
 One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2004/05 Recommended	FY2005/06 Annualized	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	4,500	4,500	4,500	4,500	4,500
Capital	0	0	0	0	0
Total Expenditures	4,500	4,500	4,500	4,500	4,500
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	4,500	4,500	4,500	4,500	4,500

Description

General maintenance for the Pima County Cemetery. The cemetery needs regular maintenance which includes, groundskeeping, tree trimming, filling in where ground has settled.

Personal Services

None

Supplies & Services

Contract with Evergreen Cemetery or other labor source

Capital Request

None

Revenues

None

Impact if not Funded

There will be no way to accommodate the burial needs of the program. Citizens will demand the upkeep required

Source of Mandate

N/A

Goals & Objectives

To maintain a respectful appearance to the site
 To keep the grounds safe and minimize liability

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
To complete quarterly inspections of the grounds	n/a	100%	100%

Supplemental Package Recommended As Requested.