

### Supplemental Package Requests

Department 2920000 - PUBLIC WORKS ADMINISTRATION  
 Package B - 2004 BOND SR. ACQUISITION AGENT  
 Program REAL PROPERTY

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	48,545	48,545	48,545	48,545	48,545
Supplies & Services	(48,545)	(48,545)	(48,545)	(48,545)	(48,545)
Capital	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description**

Recruitment of the Senior Property Acquisition Agent is contingent upon the passage of the Open Space Bond election in May 2004.

**Personal Services**

The Real Property Division will require an additional Senior Property Acquisition Agent position to meet the demands of the Open Space Bond Election.

**Supplies & Services**

Reimbursement for salary expenses will come from the Open Space Bond funds.

**Capital Request**

None

**Revenues**

None

**Impact if not Funded**

Land acquisition under the Open Space Program may be delayed.

**Source of Mandate**

2004 Bond Implementation Ordinance; Admin Procedure 54-2, acquisition of real property.

**Goals & Objectives**

Perform mandated services and successfully implement and manage the bond program. Provide efficient and timely acquisition services for the bond program.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Number of open space transactions completed	N/A	6	8

**Supplemental Package Recommended As Requested.**

### Supplemental Package Requests

Department 2920000 - PUBLIC WORKS ADMINISTRATION  
 Package C - 2004 BOND PROGRAM COORDINATOR  
 Program CULTURAL RESOURCES

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	36,634	54,741	54,741	54,741	54,741
Supplies & Services	(36,634)	(54,741)	(54,741)	(54,741)	(54,741)
Capital	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description**

Recruitment of the Program Coordinator is contingent upon the passage of the Bond election program in May 2004.

**Personal Services**

The Cultural Resources Office will require an additional Program Coordinator position to meet the demands of the 2004 Bond Program.

**Supplies & Services**

Reimbursement for salary expenses will come from the 2004 Bond Program and other CIP projects.

**Capital Request**

None

**Revenues**

None

**Impact if not Funded**

Project implementation under the 2004 Bond Program may be delayed.

**Source of Mandate**

2004 Bond Implementation Ordinance.

**Goals & Objectives**

Perform identified services, and successfully implement and manage the bond program. Provide efficient and timely services to other departments for bond program projects.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Number of preservation compliance actions complete	150	180	200

Supplemental Package Recommended As Requested.