

### Supplemental Package Requests

Department 7360000 - DEVELOPMENT SERVICES  
 Package B - DVS OFFICE MOVES  
 Program SUPPORT

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)

	FY2005/06 Recommended	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized	FY2009/10 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	849,203	0	0	0	0
Capital	0	0	0	0	0
<b>Total Expenditures</b>	<b>849,203</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>849,203</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**

This supplemental package is related space expansion and renovation. Pima County Development Services currently occupies space on the first, second and sixth floors of the Public Works Building. With the relocation of the Flood Control District, Development Services has been identified as an occupant of space that will become available on the 3rd floor. This supplemental request includes funds to design, construct and furnish the 3rd floor space for work units currently located on the 1st and 2nd floor. The supplemental also includes funds to remodel the 2nd floor. Funds are also included for a 1,200 square foot addition to the Building Codes Field Inspection Substation located on Camino de la Tierra.

**Personal Services**

No personal services expenditures are required with this request.

**Supplies & Services**

Expense for design, construction, and moving.

**Capital Request**

No capital expenditures are required with this request.

**Revenues**

No additional revenues are generated by this request. Funding for improvements would come from the Development Services FY 05/06 operating budget.

**Impact if not Funded**

The proposed space expansion and renovation to meet existing and anticipated space needs would not occur. Individuals would continue to have inadequate work space.

**Source of Mandate**

None

**Goals & Objectives**

Successfully complete the design and construct project during FY 05/06 to meet existing and anticipated space needs.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Relocation of offices	n/a	100%	n/a

**Supplemental Package Recommended As Requested.**