



CHIEF EXECUTIVE OFFICE
REAL ESTATE DIVISION

ATTACHMENT III

FY 2016-17 RENT EXPENSE BUDGET REQUEST
COMPARATIVE ANALYSIS OF CURRENT AND PRIOR BUDGETS

RENT BUDGET ADMINISTRATION

Unit	Lease	Address	Property	Occupancy	FY 2015-16	FY 2016-17	Variance %	Comments
41071	SH	SHERIFF-V.T.P.						
97723	L-1127	9040 TELSTAR AVENUE	PARKING	100.00%	83,691	84,355	0.79%	
99999	R9999	RENT ADMIN/GENERAL SVCS	RENT ADMIN/GEN	0.04%		794	100.00%	
Grand Total					83,691	85,149		

Labor Costs (Lease # RXXXX) and Taxes (Lease # TXXXX) are projected based on FY 2014-15 actual charges. Long Term Debt costs (Lease # FXXXX) are based on payment schedules. Rent Admin/General Services Labor Cost (R9999) is distributed proportionally to FY 2014-15 actual charges for Operating Leases.