

# FISCAL NOTE

**Ordinance/Motion: FY14 1st Supplemental Omnibus**

**Title: Reappropriation - Eastside Rail Corridor Project**

**Requesting Agency: REAL ESTATE SERVICES (EN\_A44000)**

Due to delay in the property acquisition, the project work could not be completed in 2013 as anticipated. This reappropriation request will enable RES to complete the work in 2014. Sufficient year-end budget balance is available.

	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
<b>REVENUES</b>					
<b>EXPENDITURES</b>					
INTRAGOVERNMENTAL SERVICES (55000)	18,923				
<b>Total Expenditure</b>	<b>18,923</b>				
<b>Net Impact</b>	<b>-18,923</b>				

## Notes

# FISCAL NOTE

Ordinance/Motion: FY14 1st Supplemental Omnibus

Title: Reappropriation - Franchise Backlog

Requesting Agency: REAL ESTATE SERVICES (EN\_A44000)

Request for TLT Real Property Agent 2 to reduce the franchise backlog. Sufficient year-end budget balance is available.

	FY14	FY15	FY16	FY17	FY18
<b>REVENUES</b>					
<b>EXPENDITURES</b>					
WAGES AND BENEFITS (51000)	100,678				
<b>Total Expenditure</b>	<b>100,678</b>				
<b>Net Impact</b>	<b>-100,678</b>				

Notes

# FISCAL NOTE

**Ordinance/Motion: FY14 1st Supplemental Omnibus**

**Title: Reappropriation - Leasing Backlog**

**Requesting Agency: REAL ESTATE SERVICES (EN\_A44000)**

Request for TLT Real Property Agent 4 for 10 months to reduce the backlog in the Leasing Section. Sufficient year-end budget balance is available.

	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
<b>REVENUES</b>					
<b>EXPENDITURES</b>					
WAGES AND BENEFITS (51000)	104,748				
<b>Total Expenditure</b>	<b>104,748</b>				
<b>Net Impact</b>	<b>-104,748</b>				

**Notes**

# FISCAL NOTE

**Ordinance/Motion: FY14 1st Supplemental Omnibus**

**Title: DNRP & Roads Sales Backlog**

**Requesting Agency: REAL ESTATE SERVICES (EN\_A44000)**

Request for TLT Real Property Agent 4 for 6 months to assist with surplus property sales for DNRP and Roads. This position would be partially revenue backed through RES sales fee collected upon closing of the sales.

	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
<b>REVENUES</b>					
<b>EXPENDITURES</b>					
WAGES AND BENEFITS (51000)	62,849				
<b>Total Expenditure</b>	<b>62,849</b>				
<b>Net Impact</b>	<b>-62,849</b>				

**Notes**