

**REAL PROPERTY MANAGEMENT FUND**  
**FY 2018-2019**  
**Operating Budget Summary**

<b>Business Unit and Division</b>	<b>Subsidiary</b>	<b>FTE FY 17-18</b>	<b>FTE FY18-19</b>	<b>FY17-18 Total Budget</b>	<b>Personal Services</b>	<b>Contractual Services</b>	<b>Supplies</b>	<b>Equipment</b>	<b>Other</b>	<b>FY18-19 Total Budget</b>	<b>Change from Prior Year</b>	<b>% Change</b>
9039 - REAL PROPERTY MGMT EXP/REV	010	6.75	6.95	2,650,000	1,089,324	2,154,966	0	0	755,710	4,000,000	1,350,000	51%
<b>Grand Total</b>		<b>6.75</b>	<b>6.95</b>	<b>2,650,000</b>	<b>1,089,324</b>	<b>2,154,966</b>	<b>0</b>	<b>0</b>	<b>755,710</b>	<b>4,000,000</b>	<b>1,350,000</b>	<b>51%</b>

**REAL PROPERTY MANAGEMENT FUND**

**Department Total**

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
<b>6100 Personal Services</b>						
Total Permanent Wages	231,786	303,471	605,637	176,987	11.0%	672,422
Total Permanent Overtime Wages	590	507	0	22	0.0%	0
Total Temporary Wages	0	0	0	0	0.0%	0
Total Temporary Overtime Wages	0	0	0	0	0.0%	0
Total Benefits	188,130	376,029	369,439	99,939	12.8%	416,902
<b>Total Personal Services</b>	<b>420,506</b>	<b>680,008</b>	<b>975,076</b>	<b>276,948</b>	<b>11.7%</b>	<b>1,089,324</b>
<b>6200 Contractual Services</b>						
Total Communications	0	0	0	0	0.0%	0
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	0	0	0	0	0.0%	0
Total Insurance & Bonding Reserves	0	0	0	0	100.0%	1,000,000
Total Professional Services	299,019	173,991	767,659	152,800	36.8%	1,050,000
Total Rents and Utilities	0	0	0	0	0.0%	0
Total Travel and Lodging	7,416	1,073	32,535	0	218.0%	103,466
Total Other Services & Expenses	0	0	230	0	552.2%	1,500
<b>Total Contractual Services</b>	<b>306,435</b>	<b>175,064</b>	<b>800,424</b>	<b>152,800</b>	<b>169.2%</b>	<b>2,154,966</b>
<b>6500 Supplies</b>						
Total Fuel	0	0	0	0	0.0%	0
Total Supplies-Buildings & Grounds	0	0	0	0	0.0%	0
Total Supplies-Non-Buildings & Grounds	0	0	0	0	0.0%	0
<b>Total Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	0	0	0	0	0.0%	0
Total Equipment & Parts Under \$5,000	0	0	0	0	0.0%	0
Total Equipment & Parts Over \$5,000	0	0	0	0	0.0%	0
<b>Total Equipment &amp; Replacement Parts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
Total Other Expenses	211,926	257,358	874,500	0	(13.6)%	755,710
<b>Grand Total</b>	<b>938,866</b>	<b>1,112,430</b>	<b>2,650,000</b>	<b>429,748</b>	<b>50.9%</b>	<b>4,000,000</b>

Real Property Management Fund

9039.010

6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Director of Planning	0.2	0.2	42	12	35,360	36,421	1,061	3.0%
Deputy Director of Planning	0.2	0.2	38	12	28,119	28,961	842	3.0%
Assistant to LMR Manager	0.5	0.5	36	12	64,448	66,377	1,929	3.0%
Assistant to the Director	0	0.2	34	12	0	25,350	25,350	100.0%
Community Development Planner	0.05	0.05	32	12	4,616	4,715	99	2.1%
Division Manager	0.2	0.2	32	12	21,150	22,350	1,200	5.7%
Division Manager - Land Services	1	1	32	12	92,321	95,121	2,800	3.0%
Division Manager - Planning	0.2	0.2	32	12	22,325	21,653	(672)	(3.0%)
Gravel Specialist	1	1	30	12	83,737	86,268	2,531	3.0%
Land Services Specialist	2	2	30	12	183,460	195,502	12,042	6.6%
GIS System Programmer	0	0.4	29	12	0	34,090	34,090	100.0%
Office Specialist	1	1	21	12	53,996	55,614	1,618	3.0%
GIS Technician	0.2	0	25		16,105	0	(16,105)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	6.55	6.95		605,637	672,422	66,785	11.0%
<b>Total Permanent Wages</b>					<b>605,637</b>	<b>672,422</b>	<b>66,785</b>	<b>11.0%</b>

6130 Benefits

6131	Permanent Employee Benefits - 62%				369,439	416,902	47,463	12.8%
<b>Total Benefits</b>					<b>369,439</b>	<b>416,902</b>	<b>47,463</b>	<b>12.8%</b>

<b>Total Personal Services</b>					<b>975,076</b>	<b>1,089,324</b>	<b>114,248</b>	<b>11.7%</b>
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**REAL PROPERTY MANAGEMENT FUND**

**9039.010**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	605,637	672,422	66,785	11.0
<b>Total Permanent Wages</b>	<b>605,637</b>	<b>672,422</b>	<b>66,785</b>	<b>11.0</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	369,439	416,902	47,463	12.8
<b>Total Benefits</b>	<b>369,439</b>	<b>416,902</b>	<b>47,463</b>	<b>12.8</b>
<b>Total Personal Services</b>	<b>975,076</b>	<b>1,089,324</b>	<b>114,248</b>	<b>11.7</b>
<b>6200 Contractual Services</b>				
<b>6300 Insurance &amp; Bonding Reserves</b>				
6325 - OPERATING TRANSFERS OUT	0	1,000,000	1,000,000	100.0
<b>Total Insurance &amp; Bonding Reserves</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>100.0</b>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	767,659	1,050,000	282,341	36.8
<b>Total Professional Services</b>	<b>767,659</b>	<b>1,050,000</b>	<b>282,341</b>	<b>36.8</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	12,000	20,436	8,436	70.3
6402 - AIRFARE IN-STATE	12,180	44,925	32,745	268.8
6410 - GROUND TRANSPORTATION	1,125	3,142	2,017	179.3
6415 - PER DIEM	2,590	10,130	7,540	291.1
6420 - LODGING	4,590	24,728	20,138	438.7
6429 - OTHER TRAVEL AND LODGING	50	105	55	110.0
<b>Total Travel and Lodging</b>	<b>32,535</b>	<b>103,466</b>	<b>70,931</b>	<b>218.0</b>
<b>6450 Other Services &amp; Expenses</b>				
6485 - TRAIN/TUITION/CONFERENCE	230	1,500	1,270	552.2
<b>Total Other Services &amp; Expenses</b>	<b>230</b>	<b>1,500</b>	<b>1,270</b>	<b>552.2</b>
<b>Total Contractual Services</b>	<b>800,424</b>	<b>2,154,966</b>	<b>1,354,542</b>	<b>169.2</b>
<b>6900 Other Expenses</b>				
6920 - ALLOCATED ADMIN EXPEND	212,000	755,710	543,710	256.5
6950 - CAPITAL PROJECTS/DEBT SERVICE	662,500	0	(662,500)	(100.0)
<b>Total Other Expenses</b>	<b>874,500</b>	<b>755,710</b>	<b>(118,790)</b>	<b>(13.6)</b>
<b>Grand Total</b>	<b>2,650,000</b>	<b>4,000,000</b>	<b>1,350,000</b>	<b>50.9</b>