

**REAL PROPERTY MANAGEMENT FUND**  
**FY 2019-2020**  
**Operating Budget Summary**

<b>Business Unit and Division</b>	<b>Subsidiary</b>	<b>FTE FY19</b>	<b>FTE FY20</b>	<b>FY18-19 Total Budget</b>	<b>Personal Services</b>	<b>Contractual Services</b>	<b>Supplies</b>	<b>Equipment</b>	<b>Other</b>	<b>FY19-20 Total Budget</b>	<b>Change from Prior Year</b>	<b>% Change</b>
9039 - REAL PROPERTY MGMT EXP/REV	010	6.95	3.75	4,000,000	666,319	2,677,725	0	0	655,956	4,000,000	0	0%
<b>Grand Total</b>		<b>6.95</b>	<b>3.75</b>	<b>4,000,000</b>	<b>666,319</b>	<b>2,677,725</b>	<b>0</b>	<b>0</b>	<b>655,956</b>	<b>4,000,000</b>	<b>0</b>	<b>0%</b>

**REAL PROPERTY MANAGEMENT FUND**

**Department Total**

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	% Change	Budget Variance
<b>6100 Personal Services</b>							
Total Permanent Wages	303,471	384,440	672,422	174,919	411,308	(38.8)%	(261,114)
Total Permanent Overtime Wages	507	22	0	6	0	0.0%	0
Total Temporary Wages	0	0	0	0	0	0.0%	0
Total Temporary Overtime Wages	0	0	0	0	0	0.0%	0
Total Benefits	376,029	444,230	416,902	93,688	255,011	(38.8)%	(161,891)
<b>Total Personal Services</b>	<b>680,008</b>	<b>828,692</b>	<b>1,089,324</b>	<b>268,613</b>	<b>666,319</b>	<b>(38.8)%</b>	<b>(423,005)</b>
<b>6200 Contractual Services</b>							
Total Communications	0	0	0	0	0	0.0%	0
Total Contributions & Municipal Support	0	0	0	0	0	0.0%	0
Total Maintenance Services	0	0	0	0	0	0.0%	0
Total Insurance & Bonding Reserves	0	0	1,000,000	0	1,000,000	0.0%	0
Total Professional Services	173,991	330,323	1,050,000	61,318	1,580,535	50.5%	530,535
Total Rents and Utilities	0	0	0	0	0	0.0%	0
Total Travel and Lodging	1,073	3,648	103,466	0	95,690	(7.5)%	(7,776)
Total Other Services & Expenses	0	2,000	1,500	0	1,500	0.0%	0
<b>Total Contractual Services</b>	<b>175,064</b>	<b>335,971</b>	<b>2,154,966</b>	<b>61,318</b>	<b>2,677,725</b>	<b>24.3%</b>	<b>522,759</b>
<b>6500 Supplies</b>							
Total Fuel	0	0	0	0	0	0.0%	0
Total Supplies-Buildings & Grounds	0	0	0	0	0	0.0%	0
Total Supplies-Non-Buildings & Grounds	0	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</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%	0
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0.0%	0
Total Equipment & Parts Over \$5,000	0	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</b>	<b>0.0%</b>	<b>0</b>
Total Other Expenses	257,358	245,066	755,710	0	655,956	(13.2)%	(99,754)
<b>Grand Total</b>	<b>1,112,430</b>	<b>1,409,730</b>	<b>4,000,000</b>	<b>329,931</b>	<b>4,000,000</b>	<b>0.0%</b>	<b>0</b>

Real Property Management Fund Total

Real Property Management Fund

9039.010

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Director of Planning	0.20	0.20	0.20	42	12	36,421	36,422	1	0.0%
Deputy Director of Planning	0.20	0.20	0.20	38	12	28,961	28,961	0	0.0%
Assistant to LMR Manager	0.50	0.50	0.50	36	12	66,377	66,377	0	0.0%
Assistant to the Director	0	0.20	0.20	34	12	25,350	25,350	0	0.0%
Community Development Planner	0.05	0.05	0.05	32	12	4,715	4,756	41	0.9%
Division Manager	0.20	0.20	0.20	32	12	22,350	19,024	(3,326)	(14.9%)
Division Manager - Planning	0.20	0.20	0.20	32	12	21,653	21,614	(39)	(0.2%)
Gravel Specialist	1	1	1	30	12	86,268	86,268	0	0.0%
Land Services Specialist	2	2	1	30	12	195,502	105,339	(90,163)	(46.1%)
GIS System Programmer	0	0.40	0.20	29	12	34,090	17,197	(16,893)	(49.6%)
Office Specialist	1	1	0	21	12	55,614	0	(55,614)	(100.0%)
Division Manager - Land Services	1	1	0		12	95,121	0	(95,121)	(100.0%)
GIS Technician	0.20	0	0			0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	6.55	6.95	3.75			672,422	411,308	(261,114)	(38.8%)
<b>Total Permanent Wages</b>						<b>672,422</b>	<b>411,308</b>	<b>(261,114)</b>	<b>(38.8%)</b>

6130 Benefits

6131 Permanent Employee Benefits - 62%						416,902	255,011	(161,891)	(38.8%)
<b>Total Benefits</b>						<b>416,902</b>	<b>255,011</b>	<b>(161,891)</b>	<b>(38.8%)</b>

<b>Total Personal Services</b>						<b>1,089,324</b>	<b>666,319</b>	<b>(423,005)</b>	<b>(38.8%)</b>
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**REAL PROPERTY MGMT EXP/REV**

**9039.010**

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	672,422	411,308	(261,114)	(38.8)
<b>Total Permanent Wages</b>	<b>672,422</b>	<b>411,308</b>	<b>(261,114)</b>	<b>(38.8)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	416,902	255,011	(161,891)	(38.8)
<b>Total Benefits</b>	<b>416,902</b>	<b>255,011</b>	<b>(161,891)</b>	<b>(38.8)</b>
<b>Total Personal Services</b>	<b>1,089,324</b>	<b>666,319</b>	<b>(423,005)</b>	<b>(38.8)</b>
<b>6200 Contractual Services</b>				
<b>6300 Insurance &amp; Bonding Reserves</b>				
6325 - OPERATING TRANSFERS OUT	1,000,000	1,000,000	0	0.0
<b>Total Insurance &amp; Bonding Reserves</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0.0</b>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	1,050,000	1,580,535	530,535	50.5
<b>Total Professional Services</b>	<b>1,050,000</b>	<b>1,580,535</b>	<b>530,535</b>	<b>50.5</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	20,436	20,436	0	0.0
6402 - AIRFARE IN-STATE	44,925	40,053	(4,872)	(10.8)
6410 - GROUND TRANSPORTATION	3,142	3,142	0	0.0
6415 - PER DIEM	10,130	9,350	(780)	(7.7)
6420 - LODGING	24,728	22,604	(2,124)	(8.6)
6429 - OTHER TRAVEL AND LODGING	105	105	0	0.0
<b>Total Travel and Lodging</b>	<b>103,466</b>	<b>95,690</b>	<b>(7,776)</b>	<b>(7.5)</b>
<b>6450 Other Services &amp; Expenses</b>				
6485 - TRAIN/TUITION/CONFERENCE	1,500	1,500	0	0.0
<b>Total Other Services &amp; Expenses</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0</b>
<b>Total Contractual Services</b>	<b>2,154,966</b>	<b>2,677,725</b>	<b>522,759</b>	<b>24.3</b>
<b>6900 Other Expenses</b>				
6920 - ALLOCATED ADMIN EXPEND	755,710	655,956	(99,754)	(13.2)
<b>Total Other Expenses</b>	<b>755,710</b>	<b>655,956</b>	<b>(99,754)</b>	<b>(13.2)</b>
<b>Grand Total</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0.0</b>