

**REAL PROPERTY MANAGEMENT FUND**  
**FY 2023-2024**  
**Operating Budget Summary**

<b>Business Unit and Division</b>	<b>Subsidiary</b>	<b>FTE FY22-23</b>	<b>FTE FY23-24</b>	<b>FY 22-23 Total Budget</b>	<b>Personal Services</b>	<b>Contractual Services</b>	<b>Supplies</b>	<b>Equipment</b>	<b>Other</b>	<b>FY 23-24 Total Budget</b>	<b>Change from Prior Year</b>	<b>% Change</b>
9039 - REAL PROPERTY MANAGEMENT FUND	010	1.15	1.15	3,446,273	201,510	1,916,332	0	0	2,082,158	4,200,000	753,727	21.9%
9039 - REAL PROPERTY MANAGEMENT FUND	TRAINCTR	0	0	753,727	0	0	0	0	0	0	(753,727)	(100.0)%
<b>Grand Total</b>		<b>1.15</b>	<b>1.15</b>	<b>4,200,000</b>	<b>201,510</b>	<b>1,916,332</b>	<b>0</b>	<b>0</b>	<b>2,082,158</b>	<b>4,200,000</b>	<b>0</b>	<b>0.0%</b>

**REAL PROPERTY MANAGEMENT FUND**

**Department Total**

Expenditure Type	Actual Year 2020-2021	Actual Year 2021-2022	Budget 2022-2023	Actual 6 months 2022-2023	Budget 2023-2024	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	179,441	188,860	123,757	41,671	122,872	(885)	(0.7)%
Total Permanent Overtime Wages	0	0	0	0	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	(18,653)	319,663	79,204	22,557	78,638	(566)	(0.7)%
<b>Total Personal Services</b>	<b>160,788</b>	<b>508,523</b>	<b>202,961</b>	<b>64,228</b>	<b>201,510</b>	<b>(1,451)</b>	<b>(0.7)%</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	1,050,000	0	1,050,000	0	0.0%
Total Professional Services	1,371,992	616,211	1,455,120	86,425	750,000	(705,120)	(48.5)%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	5,060	114,832	3,323	114,832	0	0.0%
Total Other Services & Expenses	0	0	1,500	0	1,500	0	0.0%
<b>Total Contractual Services</b>	<b>1,371,992</b>	<b>621,271</b>	<b>2,621,452</b>	<b>89,748</b>	<b>1,916,332</b>	<b>(705,120)</b>	<b>(26.9)%</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	3,861	0	0	0	0	0.0%
<b>Total Supplies</b>	<b>0</b>	<b>3,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
Total New Equipment Under \$5,000	0	2,301	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	343,759	0	0	0	0	0.0%
<b>Total Equipment &amp; Replacement Parts</b>	<b>0</b>	<b>346,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Other Expenses</b>	<b>700,429</b>	<b>412,851</b>	<b>621,860</b>	<b>0</b>	<b>2,082,158</b>	<b>1,460,298</b>	<b>234.8%</b>
<b>Grand Total</b>	<b>2,233,209</b>	<b>1,892,565</b>	<b>3,446,273</b>	<b>153,976</b>	<b>4,200,000</b>	<b>753,727</b>	<b>21.9%</b>

Real Property Management Fund

9039.010

**6100 Personal Services**

	FTE FY 22	FTE FY 23	FTE FY 24	Position Range	# Months	Budget FY 23	Budget FY 24	Change Amount	% Change
Director of Planning	0.20	0.10	0.10	42	12	18,575	17,160	(1,415)	(7.6%)
Deputy Director of Planning	0.20	0.10	0.10	38	12	14,770	15,213	443	3.0%
Assistant to the Land Management Admin	0.50	0.30	0.30	36	12	40,512	41,396	884	2.2%
Division Manager - Planning	0	0.15	0.15	32	12	16,798	15,121	(1,677)	(10.0%)
CPDD Land and Gravel Specialist	0.2	0.2	0.2	25	12	13,411	13,813	402	3.0%
GIS Technician	0	0.10	0.10	25	12	8,648	8,907	259	3.0%
Accounts Specialist	0.2	0.2	0.2	22	12	11,043	11,262	219	2.0%

**6110 Permanent Wages**

6111 Regular Wages	3.30	1.15	1.15			123,757	122,872	(885)	(0.7%)
<b>Total Permanent Wages</b>						<b>123,757</b>	<b>122,872</b>	<b>(885)</b>	<b>(0.7%)</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 64%						79,204	78,638	(566)	(0.7%)
<b>Total Benefits</b>						<b>79,204</b>	<b>78,638</b>	<b>(566)</b>	<b>(0.7%)</b>

<b>Total Personal Services</b>						<b>202,961</b>	<b>201,510</b>	<b>(1,451)</b>	<b>(0.7%)</b>
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**REAL PROPERTY MANAGEMENT FUND**

9039.010

Object Account	Budget FY 2022-2023	Budget FY 2023-2024	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	123,757	122,872	(885)	(0.7)
<b>Total Permanent Wages</b>	<u>123,757</u>	<u>122,872</u>	<u>(885)</u>	<u>(0.7)</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	79,204	78,638	(566)	(0.7)
<b>Total Benefits</b>	<u>79,204</u>	<u>78,638</u>	<u>(566)</u>	<u>(0.7)</u>
<b>Total Personal Services</b>	<u>202,961</u>	<u>201,510</u>	<u>(1,451)</u>	<u>(0.7)</u>
<b>6200 Contractual Services</b>				
<b>6300 Insurance &amp; Bonding Reserves</b>				
6325 - OPERATING TRANSFERS OUT	1,050,000	1,050,000	0	0.0
<b>Total Insurance &amp; Bonding Reserves</b>	<u>1,050,000</u>	<u>1,050,000</u>	<u>0</u>	<u>0.0</u>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	1,455,120	750,000	(705,120)	(48.5)
<b>Total Professional Services</b>	<u>1,455,120</u>	<u>750,000</u>	<u>(705,120)</u>	<u>(48.5)</u>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	22,480	22,480	0	0.0
6402 - AIRFARE IN-STATE	44,058	44,058	0	0.0
6410 - GROUND TRANSPORTATION	3,136	3,136	0	0.0
6415 - PER DIEM	9,978	9,978	0	0.0
6420 - LODGING	35,180	35,180	0	0.0
<b>Total Travel and Lodging</b>	<u>114,832</u>	<u>114,832</u>	<u>0</u>	<u>0.0</u>
<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>	<u>1,500</u>	<u>1,500</u>	<u>0</u>	<u>0.0</u>
<b>Total Contractual Services</b>	<u>2,621,452</u>	<u>1,916,332</u>	<u>(705,120)</u>	<u>(26.9)</u>
<b>6900 Other Expenses</b>				
6920 - ALLOCATED ADMIN EXPEND	621,860	2,082,158	1,460,298	234.8
<b>Total Other Expenses</b>	<u>621,860</u>	<u>2,082,158</u>	<u>1,460,298</u>	<u>234.8</u>
<b>Grand Total</b>	<u>3,446,273</u>	<u>4,200,000</u>	<u>753,727</u>	<u>21.9</u>

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 22	FY 23	FY 24	Range	# Months	FY 23	FY 24	Amount	Change
Security Guard	0	2	0	16	12	88,858	0	(88,858)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	0.00	2.00	0.00			88,858	0	(88,858)	(100.0%)
<b>Total Permanent Wages</b>						<b>88,858</b>	<b>0</b>	<b>(88,858)</b>	<b>(100.0%)</b>

6130 Benefits

6131 Permanent Employee Benefits - 64%						56,869	0	(56,869)	(100.0%)
<b>Total Benefits</b>						<b>56,869</b>	<b>0</b>	<b>(56,869)</b>	<b>(100.0%)</b>

<b>Total Personal Services</b>						<b>145,727</b>	<b>0</b>	<b>(145,727)</b>	<b>(100.0%)</b>
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**REAL PROPERTY MANAGEMENT FUND**

**9039.TRAINCTR**

Object Account	Budget FY 2022-2023	Budget FY 2023-2024	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	88,858	0	(88,858)	(100.0)
<b>Total Permanent Wages</b>	<b>88,858</b>	<b>0</b>	<b>(88,858)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	56,869	0	(56,869)	(100.0)
<b>Total Benefits</b>	<b>56,869</b>	<b>0</b>	<b>(56,869)</b>	<b>(100.0)</b>
<b>Total Personal Services</b>	<b>145,727</b>	<b>0</b>	<b>(145,727)</b>	<b>(100.0)</b>
<b>6200 Contractual Services</b>				
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	100,000	0	(100,000)	(100.0)
<b>Total Professional Services</b>	<b>100,000</b>	<b>0</b>	<b>(100,000)</b>	<b>(100.0)</b>
<b>6360 Rents &amp; Utilities</b>				
6365 - NONRESIDENTIAL LEASES	100,000	0	(100,000)	(100.0)
6375 - UTIL-ELECTRICITY	300,000	0	(300,000)	(100.0)
6376 - NATURAL GAS	108,000	0	(108,000)	(100.0)
<b>Total Rents and Utilities</b>	<b>508,000</b>	<b>0</b>	<b>(508,000)</b>	<b>(100.0)</b>
<b>Total Contractual Services</b>	<b>608,000</b>	<b>0</b>	<b>(608,000)</b>	<b>(100.0)</b>
<b>Grand Total</b>	<b>753,727</b>	<b>0</b>	<b>(753,727)</b>	<b>(100.0)</b>