

REAL PROPERTY MANAGEMENT FUND

FY 2024-2025

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY23-24	FTE FY24-25	FY 23-24 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 24-25 Total Budget	Change from Prior Year	% Change
9039 - REAL PROPERTY MANAGEMENT FUND	010	1.15	1.15	4,200,000	214,013	1,466,332	0	0	3,019,655	4,700,000	500,000	11.9%
Grand Total		1.15	1.15	4,200,000	214,013	1,466,332	0	0	3,019,655	4,700,000	500,000	11.9%

REAL PROPERTY MANAGEMENT FUND

Fund Total

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	188,860	99,206	122,872	58,364	130,496	7,624	6.2%
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	319,663	(137,577)	78,638	31,748	83,517	4,879	6.2%
Total Personal Services	508,523	(38,371)	201,510	90,112	214,013	12,503	6.2%
6200 Contractual Services							
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	1,175,000	125,000	11.9%
Total Professional Services	616,211	214,835	750,000	79,900	175,000	(575,000)	(76.7)%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	5,060	34,880	114,832	8,809	114,832	0	0.0%
Total Other Services & Expenses	0	475	1,500	0	1,500	0	0.0%
Total Contractual Services	621,271	250,190	1,916,332	88,709	1,466,332	(450,000)	(23.5)%
6500 Supplies							
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	3,861	0	0	0	0	0	0.0%
Total Supplies	3,861	0	0	0	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	2,301	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	343,759	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	346,060	0	0	0	0	0	0.0%
Total Other Expenses	412,851	462,039	2,082,158	0	3,019,655	937,497	45.0%
Grand Total	1,892,565	673,858	4,200,000	178,822	4,700,000	500,000	11.9%

Real Property Management Fund

9039.010

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Director of Planning	0.10	0.10	0.10	42	12	17,160	18,029	869	5.1%
Deputy Director of Planning	0.10	0.10	0.10	38	12	15,213	15,983	770	5.1%
Assistant to the Land Management Admin	0.30	0.30	0.30	36	12	41,396	43,491	2,095	5.1%
Division Manager - Planning	0.15	0.15	0.15	32	12	15,121	15,886	765	5.1%
CPDD Land and Gravel Specialist	0.20	0.20	0.20	25	12	13,813	15,732	1,919	13.9%
GIS Technician	0.10	0.10	0.10	25	12	8,907	9,426	519	5.8%
Accounts Specialist	0.20	0.20	0.20	22	12	11,262	11,949	687	6.1%

6110 Permanent Wages

6111 Regular Wages	1.15	1.15	1.15			122,872	130,496	7,624	6.2%
Total Permanent Wages						122,872	130,496	7,624	6.2%

6130 Benefits

6131 Permanent Employee Benefits - 64%						78,638	83,517	4,879	6.2%
Total Benefits						78,638	83,517	4,879	6.2%

Total Personal Services						201,510	214,013	12,503	6.2%
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REAL PROPERTY MANAGEMENT FUND

9039.010

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	122,872	130,496	7,624	6.2
Total Permanent Wages	122,872	130,496	7,624	6.2
6130 Benefits				
6131 - BENEFITS-PERMANENT	78,638	83,517	4,879	6.2
Total Benefits	78,638	83,517	4,879	6.2
Total Personal Services	201,510	214,013	12,503	6.2
6200 Contractual Services				
6300 Insurance & Bonding Reserves				
6325 - OPERATING TRANSFERS OUT	1,050,000	1,175,000	125,000	11.9
Total Insurance & Bonding Reserves	1,050,000	1,175,000	125,000	11.9
6330 Professional Services				
6359 - OTHER SERVICES	750,000	175,000	(575,000)	(76.7)
Total Professional Services	750,000	175,000	(575,000)	(76.7)
6400 Travel & Lodging				
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
Total Travel and Lodging	114,832	114,832	0	0.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,500	1,500	0	0.0
Total Other Services & Expenses	1,500	1,500	0	0.0
Total Contractual Services	1,916,332	1,466,332	(450,000)	(23.5)
6920 - ALLOCATED ADMIN EXPEND	2,082,158	3,019,655	937,497	45.0
Total Other Expenses	2,082,158	3,019,655	937,497	45.0
Grand Total	4,200,000	4,700,000	500,000	11.9