

**REAL PROPERTY MANAGEMENT FUND**

**FY 2026-2027**

**Operating Budget Summary**

<b>Business Unit and Division</b>	<b>Subsidiary</b>	<b>FTE FY25-26</b>	<b>FTE FY26-27</b>	<b>FY 25-26 Total Budget</b>	<b>Personal Services</b>	<b>Contractual Services</b>	<b>Supplies</b>	<b>Equipment</b>	<b>Other</b>	<b>FY 26-27 Total Budget</b>	<b>Change from Prior Year</b>	<b>% Change</b>
9039 - REAL PROPERTY MANAGEMENT FUND	010	1.15	1.55	4,700,000	322,940	1,118,263	0	0	1,866,519	3,307,722	(1,392,278)	(29.6)%
<b>Grand Total</b>		<b>1.15</b>	<b>1.55</b>	<b>4,700,000</b>	<b>322,940</b>	<b>1,118,263</b>	<b>0</b>	<b>0</b>	<b>1,866,519</b>	<b>3,307,722</b>	<b>(1,392,278)</b>	<b>(29.6)%</b>

**REAL PROPERTY MANAGEMENT FUND**

**Enterprise Total**

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	135,668	123,024	133,183	65,309	193,377	60,194	45.2%
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	(48,475)	113,500	89,233	35,396	129,563	40,330	45.2%
<b>Total Personal Services</b>	<b>87,193</b>	<b>236,524</b>	<b>222,416</b>	<b>100,705</b>	<b>322,940</b>	<b>100,524</b>	<b>45.2%</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	1,175,000	0	826,931	(348,069)	(29.6)%
Total Professional Services	100,296	94,198	175,000	2,593	175,000	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	12,349	6,193	114,832	0	114,832	0	0.0%
Total Other Services & Expenses	425	0	1,500	0	1,500	0	0.0%
<b>Total Contractual Services</b>	<b>113,070</b>	<b>100,391</b>	<b>1,466,332</b>	<b>2,593</b>	<b>1,118,263</b>	<b>(348,069)</b>	<b>(23.7)%</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</b>	<b>0.0%</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</b>	<b>0.0%</b>
<b>Total Other Expenses</b>	<b>439,253</b>	<b>4,574,341</b>	<b>3,011,252</b>	<b>0</b>	<b>1,866,519</b>	<b>(1,144,733)</b>	<b>(38.0)%</b>
<b>Grand Total</b>	<b>639,516</b>	<b>4,911,256</b>	<b>4,700,000</b>	<b>103,298</b>	<b>3,307,722</b>	<b>(1,392,278)</b>	<b>(29.6)%</b>

**RPMF Total**

Real Property Management Fund

9039.010

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Director of Planning	0.10	0.10	0.10	42	12	17,675	18,382	707	4.0%
Deputy Director of Planning	0.10	0.10	0.10	38	12	15,043	15,642	599	4.0%
Assistant to the Land Management Admin	0.30	0.30	0.30	36	12	42,638	44,343	1,705	4.0%
Division Manager - Planning	0.15	0.15	0.15	32	12	17,890	18,788	898	5.0%
Land Service Specialist	0	0	0.40	30	12	0	44,120	44,120	100.0%
GIS System Programmer	0	0	0.40	29	12	0	42,018	42,018	100.0%
GIS Technician	0.10	0.10	0.10	25	12	9,561	10,084	523	5.5%
Accounts Specialist	0.20	0.20	0			14,644	0	(14,644)	(100.0%)
CPDD Land and Gravel Specialist	0.20	0.20	0			15,732	0	(15,732)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	1.15	1.15	1.55			133,183	193,377	60,194	45.2%
<b>Total Permanent Wages</b>						<b>133,183</b>	<b>193,377</b>	<b>60,194</b>	<b>45.2%</b>

6130 Benefits

6131 Permanent Employee Benefits - 67%						89,233	129,563	40,330	45.2%
<b>Total Benefits</b>						<b>89,233</b>	<b>129,563</b>	<b>40,330</b>	<b>45.2%</b>

<b>Total Personal Services</b>						<b>222,416</b>	<b>322,940</b>	<b>100,524</b>	<b>45.2%</b>
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**REAL PROPERTY MANAGEMENT FUND**

9039.010

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	133,183	193,377	60,194	45.2
<b>Total Permanent Wages</b>	<u>133,183</u>	<u>193,377</u>	<u>60,194</u>	<u>45.2</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	89,233	129,563	40,330	45.2
<b>Total Benefits</b>	<u>89,233</u>	<u>129,563</u>	<u>40,330</u>	<u>45.2</u>
<b>Total Personal Services</b>	<u>222,416</u>	<u>322,940</u>	<u>100,524</u>	<u>45.2</u>
<b>6200 Contractual Services</b>				
<b>6300 Insurance &amp; Bonding Reserves</b>				
6325 - OPERATING TRANSFERS OUT	1,175,000	826,931	(348,069)	(29.6)
<b>Total Insurance &amp; Bonding Reserves</b>	<u>1,175,000</u>	<u>826,931</u>	<u>(348,069)</u>	<u>(29.6)</u>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	175,000	175,000	0	0.0
<b>Total Professional Services</b>	<u>175,000</u>	<u>175,000</u>	<u>0</u>	<u>0.0</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>1,466,332</u>	<u>1,118,263</u>	<u>(348,069)</u>	<u>(23.7)</u>
<b>6900 Other Expenses</b>				
6920 - ALLOCATED ADMIN EXPEND	3,011,252	1,866,519	(1,144,733)	(38.0)
<b>Total Other Expenses</b>	<u>3,011,252</u>	<u>1,866,519</u>	<u>(1,144,733)</u>	<u>(38.0)</u>
<b>Grand Total</b>	<u>4,700,000</u>	<u>3,307,722</u>	<u>(1,392,278)</u>	<u>(29.6)</u>