

Real Estate Services

Vacant, Real Estate Services Manager |

2017 Initiatives

ID	Goal	Initiative
4B-08	Excelling in City Services	Enhance public web-based GIS map and information on city-owned properties

Note: the ID number above is used in the Performance Measurement chapter to reference specific strategic and departmental initiatives by goal and objective.

All Funds Summary

All Funds	Use of Funds	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	General Fund **		\$313,009	\$308,152	\$308,152	\$390,378
	Total	\$313,009	\$308,152	\$308,152	\$390,378	\$82,226
Positions						
General Fund		4.00	4.00	4.00	4.00	0.00
	Total	4.00	4.00	4.00	4.00	0.00

* 2016 Amended Budget as of 8/4/2016

** While the entire budget is included in the General Fund, Colorado Springs Utilities funds 60% of this office

Significant Changes vs. 2016

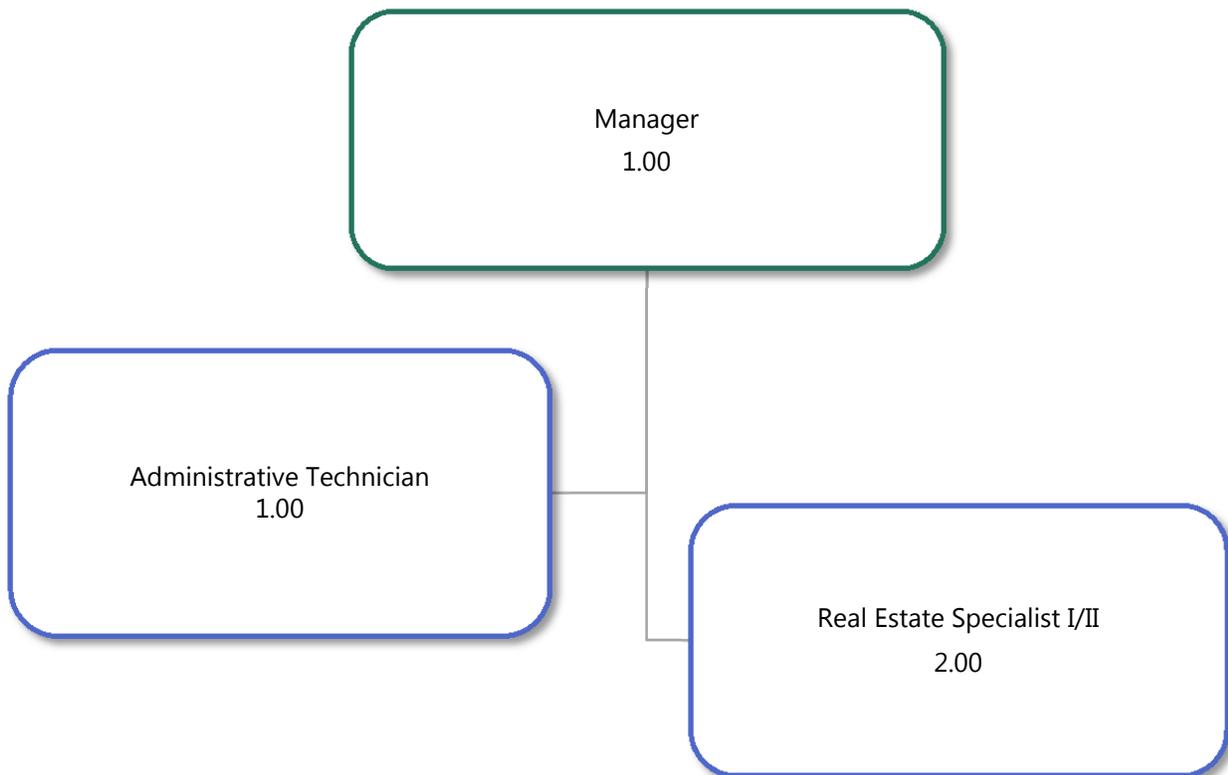
- Net increase of \$82,226 to fund existing positions and to fund pay for performance and position movements in the salary structure.

Real Estate Services

Real Estate Services (RES) Division is responsible for centralizing the real estate functions of the City of Colorado Springs, Colorado Springs Utilities, and the Colorado Springs Airport. Services include:

- Management oversight and support services for the acquisition of land, easements, and rights-of-way; the disposal of real property interests; real property leasing services; and compliance with *The City of Colorado Springs Procedure Manual for the Acquisition and Disposition of Real Property Interests*
- Facilitating easement vacations and encroachments
- Conducting title review and document research
- Providing lease assistance
- Assisting the City and its citizens with various research requests

RES functions as the custodian of record for the City's real estate files and real estate database while protecting and conserving the City's real property assets. Although RES is now General Fund supported, the General Fund recovers over 60% of the Division's expenses from Colorado Springs Utilities.



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2016, and changes occurring as part of the 2017 General Fund Budget.

General Fund	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget	
	Salary/Benefits/Pensions	\$358,545	\$301,701	\$293,935	\$293,935	\$376,161	\$82,226	
	Operating	8,935	11,308	14,217	14,217	14,217	0	
	Capital Outlay	0	0	0	0	0	0	
	Total	\$367,480	\$313,009	\$308,152	\$308,152	\$390,378	\$82,226	
	Revenue							
		\$322,424	\$212,653	\$189,891	\$189,891	\$239,227	\$49,336	
	Position Title							
		2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget		
	Real Estate Manager	1.00	1.00	1.00	1.00	0.00		
Real Estate Specialist II	1.00	1.00	1.00	1.00	0.00			
Senior Office Specialist	1.00	1.00	1.00	0.00	(1.00)			
Administrative Technician	1.00	1.00	1.00	1.00	0.00			
Real Estate Specialist I	0.00	0.00	0.00	1.00	1.00			
Total Positions	4.00	4.00	4.00	4.00	0.00			

* 2016 Amended Budget as of 8/4/2015

Funding Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	\$0
	Total During 2016	\$0
	For 2017	2017 Budget - * 2016 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$74,121
	Increase to fund pay for performance and position movements in salary structure	8,104
	Total Salaries/Benefits/Pensions	\$82,225
	Operating	
	None	\$0
	Total Operating	\$0
	Capital Outlay	
	None	\$0
	Total Capital Outlay	\$0
Total For 2017	\$82,225	

Position Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	0.00
	Total During 2016	0.00
	For 2017	2017 Budget - * 2016 Amended Budget
	Eliminate 1.00 FTE Senior Office Specialist	(1.00)
	Add 1.00 FTE Real Estate Specialist I	1.00
	Total For 2017	0.00

* 2016 Amended Budget as of 8/4/2016

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Real Estate Services

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016	2017 Budget	2017 Budget -
				Amended Budget		2016 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	281,394	233,228	240,358	240,358	288,374	48,016
51210 - OVERTIME	11	0	0	0	0	0
51245 - RETIREMENT TERM VACATION	2,435	0	0	0	0	0
51610 - PERA	37,914	30,553	32,929	32,929	38,205	5,276
51615 - WORKERS COMPENSATION	542	471	505	505	586	81
51620 - EQUITABLE LIFE INSURANCE	791	642	879	879	1,042	163
51640 - DENTAL INSURANCE	1,840	1,524	1,647	1,647	1,776	129
51655 - RETIRED EMP MEDICAL INS	0	0	2,000	2,000	2,000	0
51670 - PARKING FOR EMPLOYEES	1,100	920	1,440	1,440	1,440	0
51690 - MEDICARE	4,044	3,261	3,485	3,485	4,044	559
51695 - CITY EPO MEDICAL PLAN	28,169	13,670	0	0	9,192	9,192
51696 - ADVANTAGE HD MED PLAN	280	16,025	9,192	9,192	27,252	18,060
51697 - HRA BENEFIT TO ADV MED PLAN	25	1,407	1,500	1,500	2,250	750
Salaries/Benefits/Pensions Total	358,545	301,701	293,935	293,935	376,161	82,226
Operating						
52105 - MISCELLANEOUS OPERATING	0	0	0	0	0	0
52110 - OFFICE SUPPLIES	331	265	1,100	1,100	1,100	0
52111 - PAPER SUPPLIES	196	406	600	600	600	0
52120 - COMPUTER SOFTWARE	0	0	600	600	300	(300)
52122 - CELL PHONES EQUIP AND SUPPLIES	0	530	0	0	0	0
52125 - GENERAL SUPPLIES	85	0	100	100	100	0
52135 - POSTAGE	228	128	300	300	300	0
52165 - LICENSES AND TAGS	0	32	0	0	0	0
52575 - SERVICES	2,027	2,373	500	500	500	0
52605 - CAR MILEAGE	0	0	50	50	50	0
52615 - DUES AND MEMBERSHIP	484	242	500	500	500	0
52625 - MEETING EXPENSES IN TOWN	0	0	100	100	100	0
52630 - TRAINING	1,428	1,520	1,959	1,959	1,959	0
52655 - TRAVEL OUT OF TOWN	0	1,352	4,000	4,000	4,300	300
52705 - COMMUNICATIONS	0	320	0	0	0	0
52735 - TELEPHONE LONG DIST CALLS	72	0	0	0	0	0
52738 - CELL PHONE BASE CHARGES	380	599	608	608	608	0
52776 - PRINTER CONSOLIDATION COST	3,245	3,419	3,600	3,600	3,600	0
52874 - OFFICE SERVICES PRINTING	243	122	200	200	200	0
65160 - RECRUITMENT	216	0	0	0	0	0
65365 - HEALTH PROGRAMS	0	0	0	0	0	0
Operating Total	8,935	11,308	14,217	14,217	14,217	0
Grand Total	367,480	313,009	308,152	308,152	390,378	82,226
Revenue						
42605 - ENT FUND UTIL ALLOCATION	226,283	202,500	184,891	184,891	234,227	49,336
42636 - UTIL ALLOCATION SDS	46,415	0	0	0	0	0
42637 - UTIL ALLOCATION HTM	11,572	0	0	0	0	0
42638 - UTIL ALLOCATION FW2	1,331	0	0	0	0	0
42710 - OTHER REVENUE	5,920	5,280	5,000	5,000	5,000	0
42720 - OTHER BILLED INVOICES	30,903	4,873	0	0	0	0
Total Revenue	322,424	212,653	189,891	189,891	239,227	49,336

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