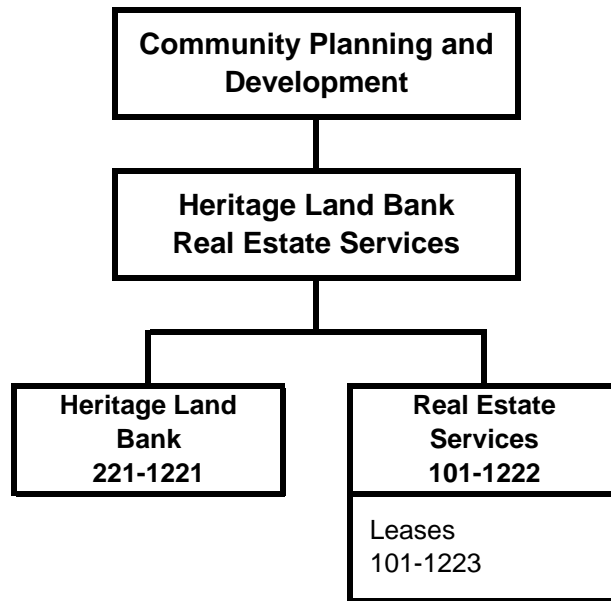


Heritage Land Bank Real Estate Services



HERITAGE LAND BANK

William M. Mehner, Executive Director

343-4337

Department Mission

Manage and inventory all municipal-owned land, both uncommitted and under management to other agencies (except ACDA), in a manner designed to benefit the present and future citizens of Anchorage

Promote the orderly improvement of lands to maximize benefits to the Municipality of Anchorage

Receive additional lands through entitlement or acquisition on behalf of the Municipality

Achieve the goals of the Comprehensive Plan

Strategies: How HLB meets its mission

- Manages and maintains uncommitted land for unspecified or future purposes
- Reserve land for specific purposes
- Inventory land unsuitable for disposal or municipal use
- Identify and plan for the timely disposal of lands not required for any municipal purpose
- Administer the annual enforcement of real property delinquent taxes, including disposal of foreclosed property by public auction or by public purpose retention
- Administer wetland bank mitigation on behalf of the Municipality
- Negotiate and maintain documentation for all acquisitions, conveyances, exchanges, leases or permits on behalf of all agencies of the Municipality

Divisions

- Real Estate Services

Heritage Land Bank

Resource Plan

Divisions	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Expenditures				
Heritage Land Bank	\$ 1,933,871	\$ 946,153	\$ 847,112	-10.5%
Real Estate Services	6,846,955	6,836,029	6,940,174	1.5%
Total Direct Cost	\$ 8,780,826	\$ 7,782,182	\$ 7,787,286	0.1%
Revenues				
Heritage Land Bank	\$ (1,467,423)	\$ (1,273,812)	\$ (522,000)	-59.0%
Real Estate Services	(494,058)	(462,750)	(364,177)	-21.3%
Total Revenue	\$ (1,961,481)	\$ (1,736,562)	\$ (886,177)	-49.0%
Cost of Services Provided:				
By Other Departments	\$ 481,743	\$ 504,951	\$ 542,896	7.5%
To Other Departments	(6,122,515)	(6,091,537)	(6,353,936)	4.3%
Total Cost	\$ (5,640,772)	\$ (5,586,586)	\$ (5,811,040)	4.0%
Net Cost	\$ 1,178,573	\$ 459,034	\$ 1,090,069	137.5%

Expenditure by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 847,805	\$ 979,382	\$ 883,960	-9.7%
Supplies	8,364	5,800	5,200	-10.3%
Travel	2,958	5,900	1,000	-83.1%
Contractual/Other Services	7,890,094	6,778,100	6,885,626	1.6%
Equipment, Furnishings	31,605	13,000	11,500	-11.5%
Debt Service/Depreciation				
Total Direct Cost	\$ 8,780,826	\$ 7,782,182	\$ 7,787,286	0.1%

Positions	2008 Revised	2009 Revised	2010 Proposed
Full-Time	8	8	8
Part-Time	2	2	
Temporary/Seasonal			
Total Positions	10	10	8

Heritage Land Bank

Reconciliation from 2009 Revised Budget to 2010 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
2009 Revised Budget	\$ 7,782,182	8	2	
2009 One-Time Requirements				
- None	-			
Transfers (to)/from Other Agencies				
- None	-			
Debt Service Changes				
Changes in Existing Programs/Funding for 2009				
- Salary and benefits adjustments	(178)			
- Contractual increases for Leases	140,617			
2010 Continuation Level	\$ 7,922,621	8	2	-
Transfers (to)/from Other Agencies				
- None	-			
Debt Service Changes				
2010 Budget Changes				
- Salary and benefits adjustments	4,879			
- Real Estate Services - Eliminate P/T Exec. position	(33,435)		(1)	
- Real Estate Services - Reduce contract costs	(14,425)			
- Heritage Land Bank - Eliminate vacant P/T position	(66,688)		(1)	
- Heritage Land Bank - Reduce professional services	(25,666)			
2010 Proposed Budget	\$ 7,787,286	8	-	-

Heritage Land Bank/Real Estate Services

Heritage Land Bank Division

Division's Purpose

- Hold lands in reserve for either future municipal use, or to sell, trade, or buy at the discretion of the administration

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
<p>Manage and inventory municipal-owned land</p> <p>Administer the annual enforcement of real property delinquent taxes</p> <p>Administer wetland bank mitigation</p>			
Division Direct Cost Total		\$ 946,153	\$ 847,112

Heritage Land Bank/Real Estate Services

Heritage Land Bank Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 577,059	\$ 653,087	\$ 579,712	-11.2%
Supplies	6,337	4,800	4,400	-8.3%
Travel	2,958	5,000	1,000	-80.0%
Contractual/Other Services	1,326,622	271,066	251,000	-7.4%
Equipment, Furnishings	20,895	12,200	11,000	-9.8%
Debt Service/Depreciation	-	-	-	0.0%
Total Direct Cost	\$ 1,933,871	\$ 946,153	\$ 847,112	-10.5%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Heritage Land Bank	5	1		5	1		5		
Total Personnel	5	1		5	1		5		

Heritage Land Bank/Real Estate Services

Real Estate Services Division

Division's Purpose

- Negotiates and manages the leases, acquisitions, and disposition of office, warehouse, and other types of space and land required by all municipal agencies

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Manage Leases			
Manage Acquisitions			
Manage Disposition of Space			
Division Direct Cost Total		\$ 6,836,029	\$ 6,940,174

Heritage Land Bank/Real Estate Services

Real Estate Services Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 270,746.00	\$ 326,295.00	\$ 304,248.00	-6.8%
Supplies	2,027	1,000	800	-20.0%
Travel	-	900	-	-100.0%
Contractual/Other Services	6,563,472	6,507,034	6,634,626	2.0%
Equipment, Furnishings	10,710	800	500	-37.5%
Debt Service/Depreciation	-	-	-	0.0%
Total Direct Cost	\$ 6,846,955	\$ 6,836,029	\$ 6,940,174	1.5%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Administration	3	1		3	1		3		
Leases									
Total Personnel	3	1		3	1		3		