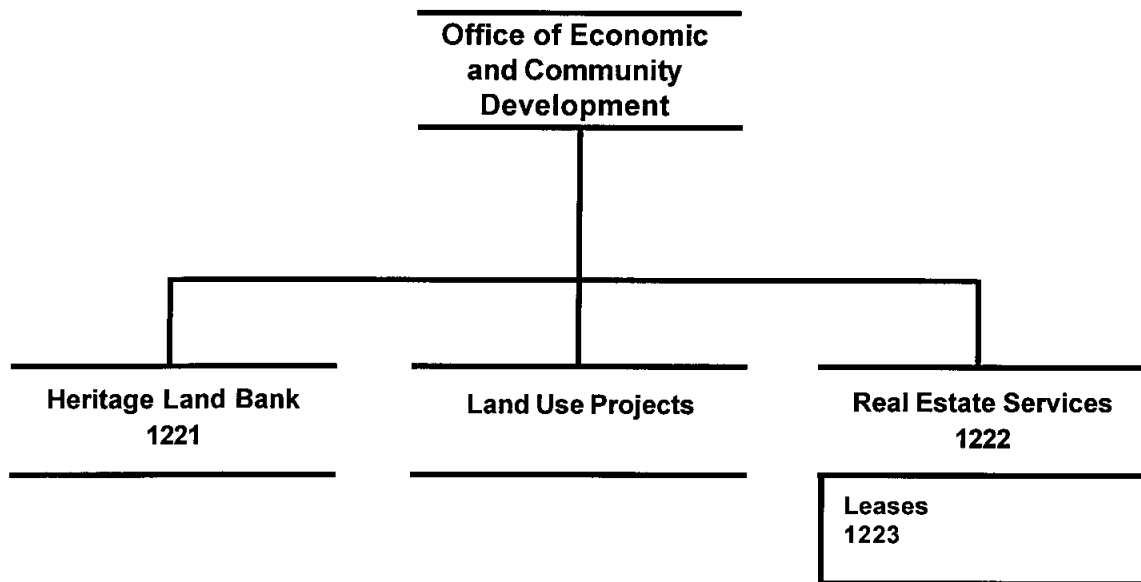




REAL ESTATE



2004 Resource Plan

Department: Real Estate

Division	Financial Summary		Personnel Summary							
	2003	2004	2003 Revised				2004 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Real Estate Services	5,494,910	5,508,670	2			2	2			2
Heritage Land Bank	548,240	699,290	4	1		5	4	1		5
Operating Cost	6,043,150	6,207,960	6	1	0	7	6	1	0	7
Add Debt Service	0	0								
Direct Organization Cost	6,043,150	6,207,960								
Charges From/(To) Others	(4,911,960)	(4,856,280)								
Function Cost	1,131,190	1,351,680								
Less Program Revenues	(836,760)	(1,064,710)								
Net Program Cost	294,430	286,970								
Grant Resources	250,000	250,000			1	1				0
Real Estate Services	159,170	750	5,348,750				5,508,670			
Heritage Land Bank	383,910	4,350	308,030		3,000		699,290			
Operating Cost	543,080	5,100	5,656,780		3,000		6,207,960			
Less Vacancy Factor	0						0			
Add Debt Service							0			
Total Direct Organization Cost	543,080	5,100	5,656,780		3,000		6,207,960			

* Travel budgeted by this department within the Other Services category is \$6,330

RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 APPROVED BUDGET
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DEPARTMENT: REAL ESTATE

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
2003 REVISED BUDGET:	\$ 6,043,150	6	1	0
2003 ONE-TIME REQUIREMENTS:				
- Professional services	(8,000)			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
DEBT SERVICE CHANGES:	0			
CHANGES IN EXISTING PROGRAMS FOR 2004:				
- Salaries and benefits adjustment	11,130			
- Leases: City Hall, Permit Center, Spenard Police Substation, and other leases	(25,630)			
CONTINUATION LEVEL FOR 2004:	<u>\$ 6,020,650</u>	<u>6</u>	<u>1</u>	<u>0</u>
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
2004 PROGRAMMATIC CHANGES:				
- Salaries and benefits adjustment	34,310			
2004 PROPOSED BUDGET:	<u>\$ 6,054,960</u>	<u>6</u>	<u>1</u>	<u>0</u>
2004 AMENDMENTS:				
- Increase Heritage Land Bank budget to provide for appraisals and land use studies related to HLB properties	\$ 153,000			
2004 APPROVED BUDGET:	<u>\$ 6,207,960</u>	<u>6</u>	<u>1</u>	<u>0</u>

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2004 DEPARTMENT RANKING

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DEPT: 07 -REAL ESTATE
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 1221-HERITAGE LAND BANK
0792-Heritage Land Bank
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 This level provides minimal response to
OF private and Municipal requests for
6 Heritage Land Bank (HLB) resources.
Oversee transfer of State land to MOA
under the Municipal Entitlements program
Maintain HLB inventory. Provide office-
-public contact for basic customer
service purposes.

PROGRAM REVENUES 421,500

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	177,740	2,750	179,200	0	1,500	361,190

2 1222-REAL ESTATE SERVICES
0793-Real Estate Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

cb 1 To manage, acquire and sell real prop-
OF erty owned by the Municipality.
2 Duties require regular updating of
management authority for all Municipal
agencies, title records, contracts and
inventory. Provides basic property
research data. Basic support to public
regarding MOA real estate information
and leases. Leases management for MOA
agencies.

PROGRAM REVENUES 12,500

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	159,170	200	43,850	0	0	203,220

3 1221-HERITAGE LAND BANK
0792-Heritage Land Bank
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 2 Minimal land use projects for Heritage
OF Land Bank (HLB) properties. Oversee
6 appropriation of HLB assets for acquis-
ition and management of real property
for Municipal use. Advise on privately
initiated requests for purchase or
lease of Municipal real property on
limited basis. Conduct sales of HLB
property as warranted.

PROGRAM REVENUES 10,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	172,010	750	84,080	0	1,500	258,340

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DEPT: 07 -REAL ESTATE
DEPT BUDGET UNIT/
RANK PROGRAM

SL
CODE LVL

4 1221-HERITAGE LAND BANK
0792-Heritage Land Bank
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 3 Funding for personnel, services and
OF supplies to support level for
6 planning, management of HLB inventory.
The disposal of surplus properties will
bring increased revenues to both the HLB
as well as general fund by returning
lands to tax rolls. Lands needed for
public purposes will be identified and
retained for improving quality of life
for MOA citizens.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	34,160	650	12,700	0	0	47,510

5 1222-REAL ESTATE SERVICES
0793-Real Estate Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

co 2 Assistance to prepare for tax
OF and special assessment properties sale
2 via auction. Process foreclosure of
properties due to nonpayment of
necessary tax revenues. Conduct
foreclosure auctions to recoup loss to
tax base support of MOA.

PROGRAM REVENUES 167,500

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	550	119,400	0	0	119,950

6 1221-HERITAGE LAND BANK
0792-Heritage Land Bank
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 4 Provides for full office support of HLB
OF activities. Includes public hearing
6 support, onsite inspections (as needed)
of HLB land as requested by public for
Municipal code violations and related
services. Provide more task-based
assistance for requests from public and
private sectors regarding HLB inventory
and projects. Provide office support to
HLB projects.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	200	11,100	0	0	11,300

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2004 DEPARTMENT RANKING

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DEPT: 07 -REAL ESTATE
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

7 1221-HERITAGE LAND BANK
0792-Heritage Land Bank
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 5 Fund source for HLB operations pertain-
OF ing to land acquisitions, sales and
6 related transactions. Special
assessments coverage for land
transactions. Support for additional,
as-needed land administration necessary
for immediate changes in function.
Provide for additional administrative
and monetary support for projects
pertaining to land management issues.

PROGRAM REVENUES 441,210

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	1,950	0	0	1,950

8 1221-HERITAGE LAND BANK
0792-Heritage Land Bank
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 6 Contributions to Cultural and
OF Recreational Services to fund a
6 Community Work Service position to
oversee manual labor projects for
Heritage Land Bank in Girdwood during
summer.

PROGRAM REVENUES 12,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	19,000	0	0	19,000

9 1223-LEASES
0546-Space Management
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 0

CB 1 Provide space management services to
OF general government agencies for city
2 offices, warehouse and building space
for City Hall, APD substations, Permit
Center and Municipal programs through-
out MOA area.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	5,185,500	0	0	5,185,500

SUBTOTAL OF FUNDED SERVICE LEVELS, REAL ESTATE

.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	1	0	543,080	5,100	5,656,780	0	3,000	6,207,960

----- DEPARTMENT OF REAL ESTATE

FUNDING LINE

. 6,207,960

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2004 DEPARTMENT RANKING

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DEPT: 07 -REAL ESTATE
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

TOTALS FOR DEPARTMENT OF REAL ESTATE , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	1	0	543,080	5,100	5,656,780	0	3,000	6,207,960