

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
--

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>

BPAB010R
01/27/04
094143

M U N I C I P A L I T Y O F A N C H O R A G E
2004 DEPARTMENT RANKING

DEPT: 07 -REAL ESTATE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	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 private and Municipal requests for 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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 property owned by the Municipality.
	PROGRAM REVENUES	12,500		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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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 Land Bank (HLB) properties. Oversee appropriation of HLB assets for acquisition 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	172,010	750	84,080	0	1,500	258,340

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

SL SVC
CODE LVL

4 1221-HERITAGE LAND BANK CO 3 Funding for personnel, services and
0792-Heritage Land Bank OF supplies to support level for
SOURCE OF FUNDS, THIS SVC LEVEL: 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	34,160	650	12,700	0	0	47,510

5 1222-REAL ESTATE SERVICES co 2 Assistance to prepare for tax
0793-Real Estate Services OF and special assessment properties sale
SOURCE OF FUNDS, THIS SVC LEVEL: 2 via auction. Process foreclosure of
TAX SUPPORT 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	550	119,400	0	0	119,950

6 1221-HERITAGE LAND BANK CO 4 Provides for full office support of HLB
0792-Heritage Land Bank OF activities. Includes public hearing
SOURCE OF FUNDS, THIS SVC LEVEL: 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	200	11,100	0	0	11,300

DEPT: 07 -REAL ESTATE

DEPT BUDGET UNIT/ SL SVC
RANK PROGRAM CODE LVL

7 1221-HERITAGE LAND BANK CO 5 Fund source for HLB operations pertain-
0792-Heritage Land Bank OF ing to land acquisitions, sales and
SOURCE OF FUNDS, THIS SVC LEVEL: 6 related transactions. Special
assessments coverage for land
PROGRAM REVENUES 441,210 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.

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 CO 6 Contributions to Cultural and
0792-Heritage Land Bank OF Recreational Services to fund a
SOURCE OF FUNDS, THIS SVC LEVEL: 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 CB 1 Provide space management services to
0546-Space Management OF general government agencies for city
SOURCE OF FUNDS, THIS SVC LEVEL: 2 offices, warehouse and building space
TAX SUPPORT for City Hall, APD substations, Permit
IGC SUPPORT Center and Municipal programs through-
PROGRAM REVENUES 0 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

BPAB010R
01/27/04
094143

M U N I C I P A L I T Y O F A N C H O R A G E
2004 DEPARTMENT RANKING

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

SL SVC
CODE LVL

TOTALS FOR DEPARTMENT OF REAL ESTATE , FUNDED AND UNFUNDED

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