

REAL ESTATE

REAL ESTATE

Mayor

Heritage Land Bank
1221

Land Use Projects

Real Estate Services
1222

Leases
1223

REAL ESTATE

Strategic Framework

Mission: To manage all Municipal land, both uncommitted and under authority of Municipal agencies, by providing real estate services on behalf of the MOA in a manner designed to benefit the present and future citizens of Anchorage, promote orderly development, and achieve the goals of the Comprehensive Plan

Core Services that Enable the Mission:

- ❑ Implement the Anchorage Comprehensive Plan by facilitating the acquisition, exchange, preservation, development and disposal of land throughout the Municipality
- ❑ Manage leases held by the Municipal government for MOA offices, warehouses and facilities via the Leases Section within Real Estate Services
- ❑ Oversee transfer of State of Alaska land to the MOA and into HLB inventory under the Municipal Entitlements program
- ❑ Maintain an updated listing of HLB inventory and management authority lists of Municipal properties

Key Areas of Focus:

- ❑ Annually process and dispose of foreclosed properties as repayment to the Municipality of Anchorage's tax base for lost revenue by conducting an auction of tax-foreclosed properties
- ❑ Sell a minimum of two uncommitted Municipally owned properties that have been determined to be excess to the MOA's needs per year and listed in the annual work program for disposal
- ❑ Safeguarding the HLB Fund through careful land management, investment and land sales

We Will Measure Our Success By:

- ❑ Sales/disposals of land listed in the annual work program
- ❑ Annual return on HLB fund from investing activities

Divisional Contributions to Department Core Services

CORE SERVICE	HLB	REAL ESTATE SERVICES	REAL ESTATE SERVICES - LEASES
Implement the Anchorage Comprehensive Plan by facilitating the acquisition, exchange, preservation, development and disposal of land throughout the Municipality	X	X	
Manage leases held by the Municipal government for MOA offices, warehouses and facilities via the Leases Section within Real Estate Services		X	X
Oversee transfer of State of Alaska land to the MOA and into HLB inventory under the Municipal Entitlements program	X	X	
Maintain an updated listing of HLB inventory and management authority lists of Municipal properties	X		

HERITAGE LAND BANK – Direct Services Contribution:

- ❑ Conduct sales of HLB inventory determined through agency reviews to be excess to Municipal needs
- ❑ Provide information to private and MOA requests for Heritage Land Bank resources and provide office-public contact for basic customer service needs
- ❑ Assist the Mayor and MOA with land use projects involving HLB and other properties

REAL ESTATE SERVICES – Direct Services Contribution:

- ❑ Assist the public and municipal agencies with information regarding Municipally owned properties
- ❑ Reduce the possibility of increased taxes to cover for any shortfall through inequitable property tax payments by property owners

REAL ESTATE SERVICE, LEASES – Direct Services Contribution:

- ❑ Competitively negotiate leases of office, warehouse and other required building spaces for Municipal agencies with local businesses throughout the Municipality of Anchorage.
- ❑ Manage properties for government agencies, including library, police sub-stations, recreational facilities, communications, storage, the Weatherization Program, City Hall and Eagle River Town Hall building spaces

2002 Resource Plan

Department: Real Estate

Division	Financial Summary		Personnel Summary							
	2001	2002	2001 Revised				2002 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Real Estate Services	250,880	4,599,520	2			2	2			2
Heritage Land Bank	677,412	486,240	4	1		5	4	1		5
Operating Cost	928,292	5,085,760	6	1	0	7	6	1	0	7
Add Debt Service	0	0								
Direct Organization Cost	928,292	5,085,760								
Charges From/(To) Others	168,400	(4,021,910)								
Function Cost	1,096,692	1,063,850								
Less Program Revenues	(713,940)	(830,450)								
Net Program Cost	382,752	233,400								

2002 Resource Costs by Category

Division	Personal Services	Supplies	Other Services	Capital Outlay	Total Direct Cost
Real Estate Services	139,130	550	4,459,840		4,599,520
Heritage Land Bank	343,510	3,200	131,730	7,800	486,240
Operating Cost	482,640	3,750	4,591,570	7,800	5,085,760
Less Vacancy Factor					0
Add Debt Service					0
Total Direct Organization Cost	482,640	3,750	4,591,570	7,800	5,085,760

RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 APPROVED BUDGET
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DEPARTMENT: REAL ESTATE

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2001 REVISED BUDGET:	\$ 928,290	6	1	
2001 ONE-TIME REQUIREMENTS:				
- Transfer to HLB Capital Fund	(182,380)			
CHANGES FOR CONTINUATION OF EXISTING PROGRAMS IN 2002:				
- Salaries and benefits adjustment for continuing employees	25,130			
- Non-rep wage increase	7,650			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- From Facility Mgmt: Leases	4,485,030			
- From Finance: Foreclosure costs	51,800			
MISCELLANEOUS INCREASES (DECREASES):				
- Insurance	680			
- Leases: City Hall, Permit Ctr, Downtown Fire Station Land lease, and other leases	(211,220)			
2002 PROGRAMMATIC BUDGET CHANGES:				
- Reduce funds for remediation of contaminated properties	(19,220)			
2002 PROPOSED BUDGET:	<u>5,085,760</u>	<u>6</u>	<u>1</u>	<u>0</u>
2002 AMENDMENTS:				
- None				
2002 APPROVED BUDGET:	<u><u>\$ 5,085,760</u></u>	<u><u>6</u></u>	<u><u>1</u></u>	<u><u>0</u></u>

REAL ESTATE HERITAGE LAND BANK DIVISION

Strategic Framework

How We Contribute to the Mission – Our Purpose:

The Heritage Land Bank was created in 1983 to provide land for a wide variety of public purposes, including parkland, open space, Municipal facilities and school sites. Associated purposes are: to provide land not needed for public purposes to the private sector for development of residential, commercial and industrial activities as the city grows; inform the public regarding proposed uses of Heritage Land Bank property, and to steward the inventory of HLB property and the HLB Fund.

Core Services Supported:

- ❑ Implement the Anchorage Comprehensive Plan by facilitating the acquisition, exchange, preservation, development and disposal of land throughout the Municipality
- ❑ Oversee transfer of State of Alaska land to the MOA and into HLB inventory under the Municipal Entitlements program
- ❑ Maintain an updated listing of HLB inventory and management authority lists of Municipal properties

Direct Services Provided:

- ❑ Conduct sales of HLB inventory determined through agency reviews to be excess to Municipal needs
- ❑ Provide information to private and MOA requests for Heritage Land Bank resources and provide office-public contact for basic customer service needs
- ❑ Assist the Mayor and MOA with land use projects involving HLB and other properties

Key Areas of Focus:

- ❑ Draft an HLB 2002 Work Program, outlining activities and functions of HLB and specifying particular properties for disposal via sale or exchange where at least two of the specified properties are disposed as part of the annual work program
- ❑ Maintain a current inventory of HLB properties to determine their potential use for the benefit of Anchorage citizens, and manage the HLB Fund for these same ends

We Will Measure Our Success By:

- ❑ Create updated inventory of HLB property every three years
- ❑ Number of properties disposed of as part of the annual work program

REAL ESTATE REAL ESTATE SERVICES DIVISION

Strategic Framework

How We Contribute to the Mission – Our Purpose:

To facilitate economic development through sound real estate activities, serve the public and all levels of government by providing real estate services on behalf of Anchorage citizens through reclaiming lost tax revenue, responsible property and lease management, and conduct the sale of tax-foreclosed properties to repay the MOA tax base

Core Services Supported:

- ❑ Implement the Anchorage Comprehensive Plan by facilitating the acquisition, exchange, preservation, development and disposal of land throughout the Municipality
- ❑ Manage leases held by the Municipal government for MOA offices, warehouses and facilities via the Leases Section within Real Estate Services
- ❑ Oversee transfer of State of Alaska land to the MOA and into HLB inventory under the Municipal Entitlements program

Direct Services Provided:

- ❑ Assist the public and municipal agencies with information regarding Municipally owned properties
- ❑ Reduce the possibility of increased taxes to cover for any shortfall through inequitable property tax payments by property owners

Key Areas of Focus:

- ❑ To minimize the number of properties that must eventually go for sale due to non-payment of taxes and for delinquent BID (Business Improvement District) assessments.
- ❑ To maximize the number of payments on properties in tax foreclosure through responsive administration and regular notification to delinquent taxpayers.

We Will Measure Our Success By:

- ❑ Sell 90% of available, uncontaminated foreclosed properties via sealed bid auction
- ❑ % of property tax recovered annually from delinquent accounts

REAL ESTATE - REAL ESTATE SERVICES – LEASES

Strategic Framework

How We Contribute to the Mission – Our Purpose:

To negotiate, manage and fund the leasing of office, warehouse and other required spaces for local government agencies in order for them to perform their services on behalf of citizens

Core Services Supported:

- ❑ Manage leases held by the Municipal government for MOA offices, warehouses and facilities via the Leases Section within Real Estate Services

Direct Services Provided:

- ❑ Competitively negotiate leases of office, warehouse and other required building spaces for Municipal agencies with local businesses throughout the Municipality of Anchorage.
- ❑ Manage properties for government agencies, including library, police sub-stations, recreational facilities, communications, storage, the Weatherization Program, City Hall and Eagle River Town Hall building spaces

Key Areas of Focus:

- ❑ Provide competitively negotiated leases and effectively administer lease contracts for Municipal agencies throughout the Municipality of Anchorage
- ❑ Provide office and program spaces, including City Hall, the Weatherization Program, local branch libraries, APD sub-stations, and Eagle River Parks and Recreation spaces

We Will Measure Our Success By:

- ❑ Maintain lease rates within 5% of current competitive market rates
- ❑ Provide building space for 100% of municipal agencies

2002 P R O G R A M P L A N

DEPARTMENT: REAL ESTATE

DIVISION: REAL ESTATE SERVICES DIV

PROGRAM: Space Management

PURPOSE:

To negotiate, manage and fund the lease of office, warehouse and other types of space as required by general government agencies. The actual general government lease expense and related costs are recorded in this budget unit.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			4,115,570			4,485,030			4,273,810
TOTAL DIRECT COST:	\$		4,115,570	\$		4,485,030	\$		4,273,810
PROGRAM REVENUES:	\$		21,600	\$		21,600	\$		0

WORK MEASURES:

See Strategic Framework 0 0 0

18 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
6, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18

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2002 DEPARTMENT RANKING

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DEPT: 07 -REAL ESTATE

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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1	1221-HERITAGE LAND BANK	CB	1	Minimal response to private and Muni-
	0792-Heritage Land Bank		OF	cipal requests for Heritage Land Bank
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	(HLB) resources at this level.
				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 523,250

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	224,100	1,750	84,990	0	4,800	315,640

2	1222-REAL ESTATE SERVICES	cb	1	To manage, acquire and sell real prop-
	0793-Real Estate Services		OF	erty owned by the Municipality.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	Duties require regular updating of
	TAX SUPPORT			management authority for all municipal
				agencies, title records, contracts and
				inventory. Provide 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
1	0	0	79,050	200	53,260	0	0	132,510

3	1221-HERITAGE LAND BANK	CO	2	Minimal land use projects for Heritage
	0792-Heritage Land Bank		OF	Land Bank (HLB) properties. Oversee
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	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 18,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	92,030	750	29,950	0	3,000	125,730

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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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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:		5	planning, management of HLB inventory.
				The disposal of surplus properties will
				bring increased revenues to both the HLB
	PROGRAM REVENUES	10,500		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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	27,380	400	1,290	0	0	29,070

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:		3	via auction. Additional assistance is
	TAX SUPPORT			provided by HLB office for the public.
				Process foreclosure of properties due to
	PROGRAM REVENUES	93,610		nonpayment of necessary tax revenues.
				Conduct foreclosure auctions to recoup
				loss to tax base support of MOA.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	60,080	350	132,770	0	0	193,200

6	1223-LEASES	CB	1	Provide space management services to
	0546-Space Management		OF	general government agencies for
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	city office facilities. This includes
	TAX SUPPORT			lease costs for the City Hall Building
	IGC SUPPORT			and the Eagle River Town Hall located
				in the Valley River Centre, and includes
				E.R. Parks & Rec. offices.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,317,280	0	0	2,317,280

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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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7	1221-HERITAGE LAND BANK	CO	4	To better provide for full office sup-
	0792-Heritage Land Bank		OF	port of HLB activities with public.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	Includes public hearing support, on-
				site inspections (as needed) of HLB land
				as requested by public for Municipal
	PROGRAM REVENUES	0		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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	300	4,000	0	0	4,300

8	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:		5	related transactions.
				Special assessments coverage for land
				transactions. Support for additional,
	PROGRAM REVENUES	172,590		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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	11,500	0	0	11,500

9	1223-LEASES	CO	2	Provide funding for the lease of
	0546-Space Management		OF	10,200 square feet of space in the
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	Dimond Center Shopping Mall in South
	TAX SUPPORT			Anchorage for the Samson-Dimond Library.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	113,840	0	0	113,840

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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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10	1223-LEASES		CO	3	Provide funding for the lease of 8,000
	0546-Space Management			OF	square feet of space in the Boniface
	SOURCE OF FUNDS, THIS SVC LEVEL:			11	Shopping Mall for the Muldoon Library.
	TAX SUPPORT				
	IGC SUPPORT				

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	107,570	0	0	107,570

11	1223-LEASES		CO	4	Provide funding for lease of 12,000
	0546-Space Management			OF	square feet of space at 12400 Old Glenn
	SOURCE OF FUNDS, THIS SVC LEVEL:			11	Highway in Eagle River for the Eagle
					River Library.
	IGC SUPPORT				

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	188,640	0	0	188,640

12	1223-LEASES		CB	5	Provide funding for lease of facilities
	0546-Space Management			OF	for two police substations, one located
	SOURCE OF FUNDS, THIS SVC LEVEL:			11	downtown and the other in Fairview, and
	TAX SUPPORT				for lease of space in the State Court
	IGC SUPPORT				House for the APD Warrants Section.
					There are no lease costs to the
					Municipality for the substations at
					Spenard, Muldoon and Mountain View.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	33,140	0	0	33,140

13	1223-LEASES		CO	11	Lease of the Public Works Permit
	0546-Space Management			OF	Development Center located at the
	SOURCE OF FUNDS, THIS SVC LEVEL:			11	Tudor Road Complex. This is full year
	TAX SUPPORT				funding. It is a 25 year lease that
	IGC SUPPORT				commenced February 2000.

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DEPT: 07 -REAL ESTATE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,055,520	0	0	1,055,520

14	1223-LEASES	CO	6	Provide funding for lease of space for
	0546-Space Management		OF	two communication towers, one located
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	in downtown Anchorage and the other in
	TAX SUPPORT			Knik and for the lease of 5,000 square
	IGC SUPPORT			feet of warehouse space for use by
				Traffic Engineering for storage of
				signalization and radio equipment.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	59,580	0	0	59,580

15	1223-LEASES	CB	7	Provide funding for lease of 7589 square
	0546-Space Management		OF	feet of space in the 410 L Street
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	Building for the Municipal Prosecutor's
	TAX SUPPORT			Office.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	147,000	0	0	147,000

16	1223-LEASES	CO	8	Provide funding for lease of 5,074
	0546-Space Management		OF	square feet of warehouse space in the
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	Campbell Creek Business Park for the
				Municipal Weatherization Office.
	IGC SUPPORT			Manage the lease of space for the
				JTPA Program in the Ann Steven Bldg and
				the Women Infant Child Food Program
				located in the Boniface Mall.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	66,000	0	0	66,000

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17	1223-LEASES		CO	9	Provide funding for lease of locations
	0546-Space Management			OF	#109 and 110 on the first level of the
	SOURCE OF FUNDS, THIS SVC LEVEL:			11	6th & G Parking Garage for the Bus
	TAX SUPPORT				Accommodation Center from the Anchorage
	IGC SUPPORT				Parking Authority. This is
					approximately 1,498 square feet.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	30,000	0	0	30,000

18	1223-LEASES		CO	10	Provide funding for lease of 13,490
	0546-Space Management			OF	square feet of space in the Muldoon
	SOURCE OF FUNDS, THIS SVC LEVEL:			11	Mall for the Northeast Community
	TAX SUPPORT				Center.
	IGC SUPPORT				

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	155,240	0	0	155,240

SUBTOTAL OF FUNDED SERVICE LEVELS, REAL ESTATE

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	1	0	482,640	3,750	4,591,570	0	7,800	5,085,760

----- DEPARTMENT OF REAL ESTATE FUNDING LINE -----
. 5,085,760

19	1222-REAL ESTATE SERVICES		3	3	Additional funds for the remediation of
	0793-Real Estate Services			OF	contaminated properties; \$39,780 still
	SOURCE OF FUNDS, THIS SVC LEVEL:			3	remain in 2002 budget.
	TAX SUPPORT				

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	19,220	0	0	19,220

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	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	482,640	3,750	4,610,790	0	7,800	5,104,980