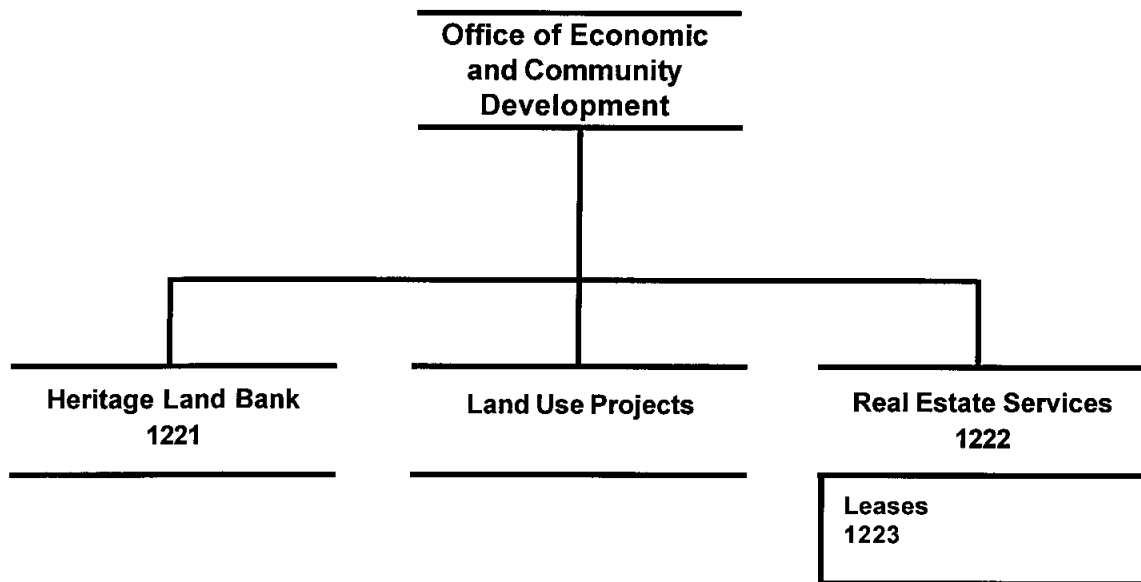


REAL ESTATE

REAL ESTATE



2004 Resource Plan

Department: Real Estate

Division	Financial Summary		Personnel Summary							
	2003	2004	2003 Revised				2004 Proposed			
	Revised	Proposed	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	546,290	4	1		5	4	1		5
Operating Cost	6,043,150	6,054,960	6	1	0	7	6	1	0	7
Add Debt Service	0	0								
Direct Organization Cost	6,043,150	6,054,960								
Charges From/(To) Others	(4,911,960)	(4,869,000)								
Function Cost	1,131,190	1,185,960								
Less Program Revenues	(836,760)	(951,990)								
Net Program Cost	294,430	233,970								
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	158,030				546,290			
Operating Cost	543,080	5,100	5,506,780		0		6,054,960			
Less Vacancy Factor	0						0			
Add Debt Service							0			
Total Direct Organization Cost	543,080	5,100	5,506,780		0		6,054,960			

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

RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 PROPOSED 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>

**DEPARTMENT
OF
REAL ESTATE DEPT/HERITAGE LAND BANK**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2003 (Grants beginning in 2002)				FY 2004 (Grants beginning in 2003)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 250,000	-	1	-	\$ 250,000	-	-	-	
TOTAL REAL ESTATE DEPT/HERITAGE LAND BANK GENERAL GOVERNMENT OPERATING BUDGET	\$ 6,043,150	6	1	0	\$ 6,054,960	6	1	0	
	\$ 6,293,150	6	2	0	\$ 6,304,960	6	1	0	

GRANT FUNDING REPRESENTED 4.14% OF THE DEPARTMENT'S REVISED 2003 DIRECT COST OPERATING BUDGET.

GRANT FUNDING WILL REPRESENT 4.13% OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2004 OPERATING BUDGET.

CREEKSIDE TOWN CENTER PLANNING	\$ 250,000		1		\$ -				7/1/02 - 6/30/06
- State legislative grant for planning and coordination efforts on a Creekside Town Center.									
- AHFC matching grant for coordination and community liason for the CreeksideTown Center.					\$ 250,000				7/1/03 - 6/30/07
Total	\$ 250,000	-	1	-	\$ 250,000	-	-	-	

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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 RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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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
	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 396,500

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	177,740	2,750	79,200	0	0	259,690

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.
	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 Land Bank (HLB) properties. Oversee
	6	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 5,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	172,010	750	34,080	0	0	206,840

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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

CODE

SVC

LVL

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

CO

3

OF

6

Funding for personnel, services and supplies to support level for 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					
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

OF

2

Assistance to prepare for tax and special assessment properties sale 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
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

OF

6

Provides for full office support of HLB activities. Includes public hearing 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					
0	0	0	0	200	11,100	0	0	11,300

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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 CODE	SVC LVL
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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

PROGRAM REVENUES 358,490

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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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

0	0	0	0	0	19,000	0	0	19,000
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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.

0	0	0	0	0	5,185,500	0	0	5,185,500
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SUBTOTAL OF FUNDED SERVICE LEVELS, REAL ESTATE

6	1	0	543,080	5,100	5,506,780	0	0	6,054,960
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DEPARTMENT OF REAL ESTATE

FUNDING LINE

6,054,960

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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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	1	0	543,080	5,100	5,506,780	0	0	6,054,960