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## **Real Estate Department**

*Anchorage: Performance. Value. Results.*

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### **Mission**

Manage all municipal land, both uncommitted and under management authority of municipal agencies, in a manner designed to benefit present and future citizens, to promote orderly development and improvement of lands for municipal purposes.

### **Core Services**

- Acquisitions and disposals: Authority to administer on behalf of the Municipality of Anchorage the acquisition and disposal of real property via lease, exchange, sale, easements, permits and use agreements.
- Inventory: Maintain current and accurate inventory of municipal lands
- Property Management: Provide management of municipal lands and improvements
- Protection: Conservation and preservation of wetlands, maintenance and protection of MOA lands and improvements, to include prevention and cleanup of hazardous conditions
- Highest and Best Use: Employ maximum valued use and purpose for municipal lands and improvements
- Tax Foreclosures: Administer foreclosure proceedings for delinquent real estate property taxes

### **Accomplishment Goals**

- Maximize amount of acreage mitigated through appropriate responses to negative impacts on HLB inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, and/or vandalism.
- Number of disposals from HLB inventory provided to: a) municipal agencies, and b) the private sector
- Respond to project reviews with a goal of no more than five working days
- Annual tax foreclosure process: Collection of delinquent property taxes and assessments
- Annual process for taking Clerk's Deed and subsequent sale of deeded properties via sealed bid auction.

## Heritage Land Bank Division Real Estate Department

*Anchorage: Performance. Value. Results.*

### Purpose

“It is the mission of the Heritage Land Bank (HLB) to manage uncommitted municipal land and the Heritage Land Bank Fund in a manner designed to benefit present and future residents of Anchorage, promote orderly development, and achieve the goals of the Comprehensive Plan.” (AMC 25.40.010)

### Division Direct Services

Provide stewardship of municipal land in the HLB inventory with responsibility for:

- Land placed in the inventory for management reserved for unspecified purposes
- Land held in the inventory for specific or future public purposes.
- Land held for mitigation and conservation
- Land determined as excess to present or future municipal needs which may be suitable for disposal
- Land determined excess to municipal needs but unsuitable for disposal

### Accomplishment Goals

- Respond appropriately in assessing and mitigating impacts of hazardous conditions such as fire, insect damage, illegal dumping of hazardous materials, vandalism, and trespass on HLB properties
- Dispose of inventory to appropriate municipal agencies and the private sector
- Timely reviews in order to keep current and move forward on municipal projects involving real estate

### Performance Measures

Progress in achieving goals will be measured by:

**Measure #1: Number of HLB parcels mitigated through appropriate responses to negative impacts on HLB inventory due fire, insect damage, illegal dumping of hazardous or contaminated materials, and vandalism.**

**2012: # of Inspected HLB Inventory Parcels, by Quarter**

	1 <sup>st</sup> Qtr 2012	2 <sup>nd</sup> Qtr 2012	3 <sup>rd</sup> Qtr 2012	4 <sup>th</sup> Qtr 2012	1 <sup>st</sup> Qtr 2013
Region 1	0	2	0	0	0
Region 2	0	0	0	0	0
Region 3	0	2	0	0	0
Region 4	3	4	0	0	0
Region 5	0	1	0	0	0
Region 6 (Bird/Indian)	0	0		0	0
Region 6 (Girdwood)	0	9	0	0	0
<b>TOTAL</b>	<b>3</b>	<b>18</b>			

**Measure #2: Number of disposals from HLB inventory provided to: a) municipal agencies and; b) the private sector**

2nd Quarter 2012

	ENTITY	ACTION	HLB PARCEL #	ACRES	AMOUNT
<b>PUBLIC SECTOR</b>	Parks & Rec	Transfer	3-061, 62 & 63	1.02	n/a
	Parks & Rec	Trail easement	6-010, 40 & 41	n/a	n/a
	ACDA	Sign easement	3-010	n/a	n/a
	ML&P	Elect. Easement	3-010	n/a	n/a
<b>PRIVATE SECTOR</b>					

**Measure #3: Respond to project reviews with a goal of no more than five working days.**

2012							
1 <sup>st</sup> Qtr.		2 <sup>nd</sup> Qtr.		3 <sup>rd</sup> Qtr.		4 <sup>th</sup> Qtr.	
# of reviews	<b>52</b>	# of reviews	<b>69</b>	# of reviews	<b>n/a</b>	# of reviews	<b>n/a</b>
Average response days	<b>1.18</b>	Average response days	<b>1.49</b>	Average response days		Average response days	

## Measure #4: Annual foreclosure process: Collection of delinquent property taxes and assessments.

2008 - 2015

	FORECLOSURE PUBLICATION			JUDGMENT & DECREE OF FORECLOSURE			EXPIRATION OF REDEMPTION PERIOD COURT CLERKS DEED ISSUED		
TAX YEAR	FRCL Year	No. Accts.	Prin., Penalty Interest, Cost	FRCL Year	No. Accts.	Prin., Penalty Interest, Cost	Deed Year	No. Accts.	Prin., Penalty Interest, Cost
2008	2009	Tax 1,601	\$7,253,192	2009	Tax 1,040	\$5,568,889	2010	Tax 31	\$113,121
	1st Pub 3/5/2009	DID 42	\$41,920	27-Apr	DID 27	\$31,999		DID 0	\$0
		S.A. 81	\$59,939		S.A. 25	\$25,626		S.A. 0	\$0
2009	3AN-09-05631	1,724	\$7,355,051		1,092	\$5,626,514		31	\$113,121
	2010	Tax 1,746	\$9,436,513	2010	Tax 1,008	\$5,822,545	2011	Tax 92	\$147,150
			APU 004-201-10 PENDING SEPARATE RESOLUTION (1) (\$916,757)						
2010	3AN-10-05650				ADJ'D TAX FRCL'D BAL-	\$4,905,788			
		DID 41	\$77,255		DID 25	\$48,725		DID	
		S.A. 48	\$41,221		S.A. 21	\$23,887		S.A. 1	\$717
2011	3AN-10-05650	1,835	\$9,554,989		ADJ'D FRCL'D BAL-	\$4,978,400		93	\$147,867
	2011	Tax 1,677	\$7,417,715	2011	Tax 972	\$5,006,176	2012	Tax	
	1st Pub 3/3/2011	DID 47	\$45,127		DID 24	\$33,077		DID	
2012	3AN-11-05912	1,768	\$7,505,399		S.A. 22	\$25,339		S.A.	
	2012	Tax 1,526	\$7,636,407	2012	Tax 996	\$5,749,710	2013	Tax	
	1st Pub 3/8/12	DID 65	\$51,631		DID 35	\$37,631		DID	
2013	3AN-12-05833	1,634	\$7,732,284		S.A. 26	\$34,089		S.A.	
	2013	Tax		2013	Tax a	\$5,821,430	2014	Tax	
		DID			DID			DID	
2014	3AN-13-0	0	\$0		S.A.			S.A.	
	2014	Tax		2014	Tax	\$0	2015	Tax	
		DID			DID			DID	
2015	3AN-14-0	0	\$0		S.A.			S.A.	
	2015	Tax		2015	Tax	\$0	2016	Tax	
		DID			DID			DID	
2016	3AN-15-0	0	\$0		S.A.			S.A.	
	2016	Tax		2016	Tax	\$0	2017	Tax	
		DID			DID			DID	
2017	3AN-16-0	0	\$0		S.A.			S.A.	
	2017	Tax		2017	Tax	\$0		Tax	
		DID			DID			DID	
2018	3AN-17-0	0	\$0		S.A.			S.A.	
	2018	Tax		2018	Tax			Tax	
		DID			DID			DID	
2019	3AN-18-0	0	\$0		S.A.			S.A.	
	2019	Tax		2019	Tax			Tax	
		DID			DID			DID	
2020	3AN-19-0	0	\$0		S.A.			S.A.	
	2020	Tax		2020	Tax			Tax	
		DID			DID			DID	
2021	3AN-20-0	0	\$0		S.A.			S.A.	
	2021	Tax		2021	Tax			Tax	
		DID			DID			DID	
2022	3AN-21-0	0	\$0		S.A.			S.A.	
	2022	Tax		2022	Tax			Tax	
		DID			DID			DID	
2023	3AN-22-0	0	\$0		S.A.			S.A.	
	2023	Tax		2023	Tax			Tax	
		DID			DID			DID	
2024	3AN-23-0	0	\$0		S.A.			S.A.	
	2024	Tax		2024	Tax			Tax	
		DID			DID			DID	
2025	3AN-24-0	0	\$0		S.A.			S.A.	
	2025	Tax		2025	Tax			Tax	
		DID			DID			DID	
2026	3AN-25-0	0	\$0		S.A.			S.A.	
	2026	Tax		2026	Tax			Tax	
		DID			DID			DID	
2027	3AN-26-0	0	\$0		S.A.			S.A.	
	2027	Tax		2027	Tax			Tax	
		DID			DID			DID	
2028	3AN-27-0	0	\$0		S.A.			S.A.	
	2028	Tax		2028	Tax			Tax	
		DID			DID			DID	
2029	3AN-28-0	0	\$0		S.A.			S.A.	
	2029	Tax		2029	Tax			Tax	
		DID			DID			DID	
2030	3AN-29-0	0	\$0		S.A.			S.A.	
	2030	Tax		2030	Tax			Tax	
		DID			DID			DID	
2031	3AN-30-0	0	\$0		S.A.			S.A.	
	2031	Tax		2031	Tax			Tax	
		DID			DID			DID	
2032	3AN-31-0	0	\$0		S.A.			S.A.	
	2032	Tax		2032	Tax			Tax	
		DID			DID			DID	
2033	3AN-32-0	0	\$0		S.A.			S.A.	
	2033	Tax		2033	Tax			Tax	
		DID			DID			DID	
2034	3AN-33-0	0	\$0		S.A.			S.A.	
	2034	Tax		2034	Tax			Tax	
		DID			DID			DID	
2035	3AN-34-0	0	\$0		S.A.			S.A.	
	2035	Tax		2035	Tax			Tax	
		DID			DID			DID	
2036	3AN-35-0	0	\$0		S.A.			S.A.	
	2036	Tax		2036	Tax			Tax	
		DID			DID			DID	
2037	3AN-36-0	0	\$0		S.A.			S.A.	
	2037	Tax		2037	Tax			Tax	
		DID			DID			DID	
2038	3AN-37-0	0	\$0		S.A.			S.A.	
	2038	Tax		2038	Tax			Tax	
		DID			DID			DID	
2039	3AN-38-0	0	\$0		S.A.			S.A.	
	2039	Tax		2039	Tax			Tax	
		DID			DID			DID	
2040	3AN-39-0	0	\$0		S.A.			S.A.	
	2040	Tax		2040	Tax			Tax	
		DID			DID			DID	
2041	3AN-40-0	0	\$0		S.A.			S.A.	
	2041	Tax		2041	Tax			Tax	
		DID			DID			DID	
2042	3AN-41-0	0	\$0		S.A.			S.A.	
	2042	Tax		2042	Tax			Tax	
		DID			DID			DID	
2043	3AN-42-0	0	\$0		S.A.			S.A.	
	2043	Tax		2043	Tax			Tax	
		DID			DID			DID	
2044	3AN-43-0	0	\$0		S.A.			S.A.	
	2044	Tax		2044	Tax			Tax	
		DID			DID			DID	
2045	3AN-44-0	0	\$0		S.A.			S.A.	
	2045	Tax		2045	Tax			Tax	
		DID			DID			DID	
2046	3AN-45-0	0	\$0		S.A.			S.A.	
	2046	Tax		2046	Tax			Tax	
		DID			DID			DID	
2047	3AN-46-0	0	\$0		S.A.			S.A.	
	2047	Tax		2047	Tax			Tax	
		DID			DID			DID	
2048	3AN-47-0	0	\$0		S.A.			S.A.	
	2048	Tax		2048	Tax			Tax	
		DID			DID			DID	
2049	3AN-48-0	0	\$0		S.A.			S.A.	
	2049	Tax		2049	Tax			Tax	
		DID			DID			DID	
2050	3AN-49-0	0	\$0		S.A.			S.A.	
	2050	Tax		2050	Tax			Tax	
		DID			DID			DID	
2051	3AN-50-0	0	\$0		S.A.			S.A.	
	2051	Tax		2051	Tax			Tax	
		DID			DID			DID	
2052	3AN-51-0	0	\$0		S.A.			S.A.	
	2052	Tax		2052	Tax			Tax	
		DID			DID			DID	
2053	3AN-52-0	0	\$0		S.A.			S.A.	
	2053	Tax		2053	Tax			Tax	
		DID			DID			DID	
2054	3AN-53-0	0	\$0		S.A.			S.A.	
	2054	Tax		2054	Tax			Tax	
		DID			DID			DID	
2055	3AN-54-0	0	\$0		S.A.			S.A.	
	2055	Tax		2055	Tax			Tax	
		DID			DID			DID	
2056	3AN-55-0	0	\$0		S.A.			S.A.	
	2056	Tax		2056	Tax			Tax	
		DID			DID			DID	
2057	3AN-56-0	0	\$0		S.A.			S.A.	
	2057	Tax		2057	Tax			Tax	
		DID			DID			DID	
2058	3AN-57-0	0	\$0		S.A.			S.A.	
	2058	Tax		2058	Tax			Tax	
		DID			DID			DID	
2059	3AN-58-0	0	\$0		S.A.			S.A.	
	2059	Tax		2059	Tax			Tax	
		DID			DID			DID	
2060	3AN-59-0	0	\$0		S.A.			S.A.	
	2060	Tax		2060	Tax			Tax	
		DID			DID			DID	
2061	3AN-60-0	0	\$0		S.A.			S.A.	
	2061	Tax		2061	Tax			Tax	
		DID			DID			DID	
2062	3AN-61-0	0	\$0		S.A.			S.A.	
	2062	Tax		2062	Tax			Tax	
		DID			DID			DID	
2063	3AN-62-0	0	\$0		S.A.			S.A.	
	2063	Tax		2063	Tax			Tax	
		DID			DID			DID	
2064	3AN-63-0	0	\$0		S.A.			S.A.	
	2064	Tax		2064	Tax			Tax	
		DID			DID			DID	
2065	3AN-64-0	0	\$0		S.A.			S.A.	
	2065	Tax		2065	Tax			Tax	
		DID			DID			DID	
2066	3AN-65-0	0	\$0		S.A.			S.A.	
	2066	Tax		2066	Tax			Tax	
		DID			DID			DID	
2067	3AN-66-0	0	\$0		S.A.			S.A.	
	2067	Tax		2067	Tax			Tax	
		DID			DID			DID	
2068	3AN-67-0	0	\$0		S.A.			S.A.	
	2068	Tax		2068	Tax			Tax	
		DID			DID			DID	
2069	3AN-68-0	0	\$0		S.A.			S.A.	
	2069	Tax		2069	Tax			Tax	
		DID			DID			DID	
2070	3AN-69-0	0	\$0		S.A.			S.A.	
	2070	Tax		2070	Tax			Tax	
		DID			DID			DID	
2071	3AN-70-0	0	\$0		S.A.			S.A.	
	2071	Tax		2071	Tax			Tax	
		DID			DID			DID	
2072	3AN-71-0	0	\$0		S.A.			S.A.	
	2072	Tax		2072	Tax			Tax	
		DID			DID				

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## **Real Estate Services Division**

### **Real Estate Department**

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#### **Purpose**

The Real Estate Services Division (RES) is responsible for administering the acquisition and disposal of real municipal property committed to government use via sale, lease, exchange, use permit or easement that is not in the ACDA or HLB inventories. RES administers the foreclosure process of delinquent property taxes and assessments. It also negotiates, funds and manages the leasing of office, warehouse and other spaces required for local government agencies to have a place to perform their services on behalf of citizens.

#### **Division Direct Services**

- Provide effective management of all non-HLB or ACDA municipal properties, including leased properties
- Administer the foreclosure process resulting from delinquent property taxes and assessments
- Administrative oversight of acquisition, retention and disposal of municipal lands
- Public and private businesses act as Lessors of facilities space for municipal agencies. As a result, this serves the public by providing leased space for local government agencies and programs that also serve the public.

#### **Accomplishment Goals**

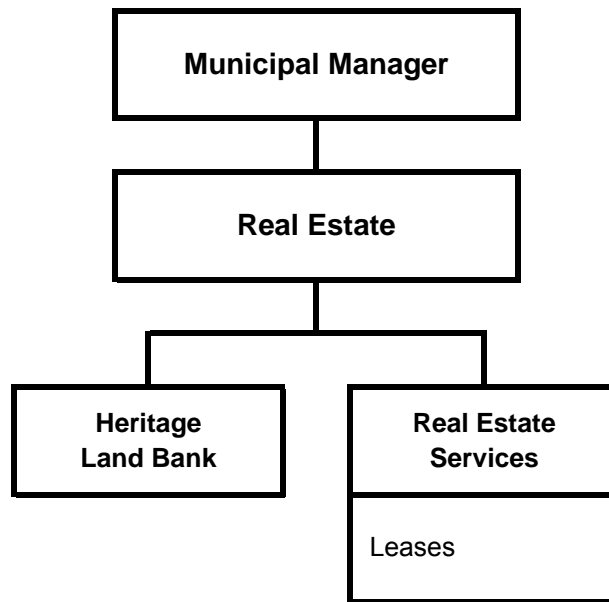
- Annual foreclosure process: Collection of delinquent property taxes and assessments
- Annual process to complete taking Clerk's deeds to foreclosed properties and subsequent sale of deeded properties via sealed bid auction.

**Measure #5: Annual Process for taking Clerk's Deed and subsequent sale of deeded property via sealed bid auction**



*Anchorage: Performance. Value. Results*

# Real Estate





## **Real Estate**

### **Description**

Manage all municipal land, both uncommitted and under management authority of municipal agencies, in a manner designed to benefit present and future citizens, to promote orderly development and improvement of lands for municipal purposes.

### **Department Services**

- Acquisitions and disposals: Authority to administer on behalf of the Municipality of Anchorage the acquisition and disposal of real property via lease, exchange, sale, easements, permits and use agreements
- Inventory: Maintain current and accurate inventory of municipal lands
- Property Management: Provide management of municipal lands and improvements
- Protection: Conservation and preservation of wetlands, maintenance and protection of MOA lands and improvements, to include prevention and cleanup of hazardous conditions
- Highest and Best Use: Employ maximum valued use and purpose for municipal lands and improvements
- Tax Foreclosures: Administer foreclosure proceedings for delinquent real estate property taxes

### **Divisions**

- Heritage Land Bank
  - Manages only Public Sector, Municipally owned real estate in a manner designed to benefit the citizens of Anchorage and promote orderly development.
- Real Estate Services
  - Buys, sells and leases land for other municipal departments (the public sector), and maintains and manages municipal lands not in the Heritage Land Bank or the Anchorage Community Development Authority inventories.
  - Forecloses and sells private sector properties that the MOA must take a Tax Deed for delinquencies on taxes and/or assessments.

## Real Estate Department Summary

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
<b>Direct Cost by Division</b>				
Heritage Land Bank	2,106,319	778,637	791,620	1.67%
Real Estate Services	10,667,573	7,250,378	7,353,060	1.42%
<b>Direct Cost Total</b>	<b>12,773,892</b>	<b>8,029,014</b>	<b>8,144,680</b>	<b>1.44%</b>
<b>Intragovernmental Charges</b>				
Charges by Other Departments	969,843	755,161	2,792,365	269.77%
Charges to Other Departments	(6,294,687)	(6,662,156)	(6,672,426)	0.15%
<b>Function Cost Total</b>	<b>7,449,048</b>	<b>2,122,019</b>	<b>4,264,618</b>	<b>100.97%</b>
Program Generated Revenue	(2,823,147)	(1,351,010)	(1,550,040)	14.73%
<b>Net Cost Total</b>	<b>4,625,901</b>	<b>771,009</b>	<b>2,714,578</b>	<b>252.08%</b>
<b>Direct Cost by Category</b>				
Personnel	747,419	809,940	835,945	3.21%
Supplies	3,331	5,500	5,300	<3.64%>
Travel	3,060	1,000	1,000	-
Contractual/Other Services	12,020,082	7,204,874	7,294,735	1.25%
Debt Service/Depreciation	-	-	-	-
Equipment, Furnishings	-	7,700	7,700	-
<b>Direct Cost Total</b>	<b>12,773,892</b>	<b>8,029,014</b>	<b>8,144,680</b>	<b>1.44%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	8	7	7	
Part-Time	-	-	-	
<b>Position Total</b>	<b>8</b>	<b>7</b>	<b>7</b>	

## Real Estate

### Reconciliation from 2012 Revised Budget to 2013 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
<b>2012 Revised Budget</b>	8,029,014	7	-	-
<b>2012 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>Changes in Existing Programs/Funding for 2013</b>				
- Salary and benefits adjustments	26,005	-	-	-
- Leases contractual increases	89,661	-	-	-
<b>2013 Continuation Level</b>	<b>8,144,680</b>	<b>7</b>	<b>-</b>	<b>-</b>
<b>2013 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>2013 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2013 Proposed Budget</b>	<b>8,144,680</b>	<b>7</b>	<b>-</b>	<b>-</b>

**Real Estate**  
**Division Summary**  
**Heritage Land Bank**  
 (Dept ID # 1221)

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	472,524	448,837	461,820	2.89%
Supplies	2,514	4,700	4,500	<4.26%>
Travel	3,060	1,000	1,000	-
Contractual/Other Services	1,628,221	316,900	317,100	0.06%
Equipment, Furnishings	-	7,200	7,200	-
<b>Manageable Direct Cost Total</b>	<b>2,106,319</b>	<b>778,637</b>	<b>791,620</b>	<b>1.67%</b>
Debt Service, Depreciation	-	-	-	
<b>Direct Cost Total</b>	<b>2,106,319</b>	<b>778,637</b>	<b>791,620</b>	<b>1.67%</b>
<b>Revenue by Fund</b>				
Fund 221 - HLB Fund	2,093,850	606,578	606,440	<0.02%>
<b>Revenue Total</b>	<b>2,093,850</b>	<b>606,578</b>	<b>606,440</b>	<b>&lt;0.02%&gt;</b>

**Positions as Budgeted**

	2011 Revised		2012 Revised		2013 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Admin Officer	1	-	1	-	1	-
Program & Policy Director	1	-	-	-	-	-
Special Admin Assistant II	3	-	2	-	2	-
<b>Positions as Budgeted Total</b>	<b>5</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>-</b>

**Real Estate**  
**Division Detail**  
**Heritage Land Bank**  
 (Dept ID # 1221)

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
<b>Direct Cost by Category</b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	269,088	317,885	325,285	2.33%
1301 - Leave/Holiday Accruals	31,722	2,748	2,822	2.70%
1401 - Benefits	171,714	128,203	133,712	4.30%
<b>Salaries and Benefits Total</b>	<b>472,524</b>	<b>448,837</b>	<b>461,820</b>	<b>2.89%</b>
<b>Supplies</b>	2,514	4,700	4,500	<4.26%>
<b>Travel</b>	3,060	1,000	1,000	-
<b>Contractual/Other Services</b>	1,628,221	316,900	317,100	0.06%
<b>Equipment, Furnishings</b>	-	7,200	7,200	-
<b>Manageable Direct Cost Total</b>	<b>2,106,319</b>	<b>778,637</b>	<b>791,620</b>	<b>1.67%</b>
<b>Debt Service, Depreciation</b>	-	-	-	-
<b>Direct Cost Total</b>	<b>2,106,319</b>	<b>778,637</b>	<b>791,620</b>	<b>1.67%</b>
<b>Intra-Governmental Charges</b>				
Charges By Other Departments	553,182	478,051	1,682,597	251.97%
<b>Program Generated Revenue</b>				
9139 - Land Use Permits	20,750	5,000	5,000	-
9499 - Reimbursed Cost	90,315	2,000	2,000	-
9566 - Pipe ROW Fee	168,831	144,000	144,000	-
9601 - Contributions Other Funds	866,000	-	-	-
9672 - Prior Yr Expense Recovery	662,500	-	-	-
9731 - Lease & Rental Revenue	83,497	40,000	40,000	-
9732 - Lease-St Land Conveyance	11,074	5,000	5,000	-
9741 - State Land Block	-	10,000	10,000	-
9743 - Gain/Loss Sale Property	11,646	-	-	-
9744 - Land Sales-Cash	118,354	400,000	400,000	-
9761 - Cash Pools Short-Term Int	25,952	578	440	<23.88%>
9767 - Unrealized Gains & Losses	1,819	-	-	-
9795 - Sale Of Contractor Specs	112	-	-	-
9798 - Miscellaneous Revenues	33,000	-	-	-
<b>Program Generated Revenue Total</b>	<b>2,093,850</b>	<b>606,578</b>	<b>606,440</b>	<b>&lt;0.02%&gt;</b>
<b>Net Cost</b>				
Manageable Direct Cost	2,106,319	778,637	791,620	1.67%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	553,182	478,051	1,682,597	251.97%
Program Generated Revenue	(2,093,850)	(606,578)	(606,440)	<0.02%>
<b>Net Cost Total</b>	<b>565,652</b>	<b>650,110</b>	<b>1,867,777</b>	<b>187.30%</b>

**Real Estate**  
**Division Summary**  
**Real Estate Services**  
 (Dept ID # 1222, 1223)

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	274,895	361,104	374,125	3.61%
Supplies	817	800	800	-
Travel	-	-	-	-
Contractual/Other Services	10,391,861	6,887,974	6,977,635	1.30%
Equipment, Furnishings	-	500	500	-
<b>Manageable Direct Cost Total</b>	<b>10,667,573</b>	<b>7,250,378</b>	<b>7,353,060</b>	<b>1.42%</b>
Debt Service, Depreciation	-	-	-	-
<b>Direct Cost Total</b>	<b>10,667,573</b>	<b>7,250,378</b>	<b>7,353,060</b>	<b>1.42%</b>
<b>Revenue by Fund</b>				
Fund 101 - Areawide General	729,297	744,432	943,600	26.75%
<b>Revenue Total</b>	<b>729,297</b>	<b>744,432</b>	<b>943,600</b>	<b>26.75%</b>

**Positions as Budgeted**

	2011 Revised		2012 Revised		2013 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Program & Policy Director	-	-	1	-	1	-
Property Management Officer	1	-	-	-	-	-
Senior Office Associate	1	-	1	-	1	-
Special Admin Assistant II	-	-	1	-	1	-
<b>Positions as Budgeted Total</b>	<b>3</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>4</b>	<b>-</b>

**Real Estate**  
**Division Detail**  
**Real Estate Services**  
 (Dept ID # 1222, 1223)

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
<b>Direct Cost by Category</b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	150,257	186,224	191,423	2.79%
1301 - Leave/Holiday Accruals	20,976	4,098	4,227	3.15%
1401 - Benefits	103,662	170,781	178,475	4.50%
<b>Salaries and Benefits Total</b>	<b>274,895</b>	<b>361,104</b>	<b>374,125</b>	<b>3.61%</b>
<b>Supplies</b>	817	800	800	-
<b>Travel</b>	-	-	-	-
<b>Contractual/Other Services</b>	10,391,861	6,887,974	6,977,635	1.30%
<b>Equipment, Furnishings</b>	-	500	500	-
<b>Manageable Direct Cost Total</b>	<b>10,667,573</b>	<b>7,250,378</b>	<b>7,353,060</b>	<b>1.42%</b>
<b>Debt Service, Depreciation</b>	-	-	-	-
<b>Direct Cost Total</b>	<b>10,667,573</b>	<b>7,250,378</b>	<b>7,353,060</b>	<b>1.42%</b>
<b>Intra-Governmental Charges</b>				
Charges By Other Departments	416,660	277,110	1,109,767	300.48%
Charges to Other Departments	(6,294,687)	(6,662,156)	(6,672,426)	0.15%
<b>Program Generated Revenue</b>				
9004 - Tax Cost Recoveries	287,770	250,000	250,000	-
9139 - Land Use Permits	750	-	-	-
9449 - Museum Admission Fees	25	-	-	-
9492 - Service Fees-School Dist	-	1,000	1,000	-
9499 - Reimbursed Cost	16,164	15,000	15,000	-
9731 - Lease & Rental Revenue	158,711	297,600	342,600	15.12%
9743 - Gain/Loss Sale Property	255,879	-	-	-
9744 - Land Sales-Cash	9,998	180,832	335,000	85.25%
<b>Program Generated Revenue Total</b>	<b>729,297</b>	<b>744,432</b>	<b>943,600</b>	<b>26.75%</b>
<b>Net Cost</b>				
Manageable Direct Cost	10,667,573	7,250,378	7,353,060	1.42%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	416,660	277,110	1,109,767	300.48%
Charges to Other Departments	(6,294,687)	(6,662,156)	(6,672,426)	0.15%
Program Generated Revenue	(729,297)	(744,432)	(943,600)	26.75%
<b>Net Cost Total</b>	<b>4,060,249</b>	<b>120,900</b>	<b>846,801</b>	<b>600.42%</b>