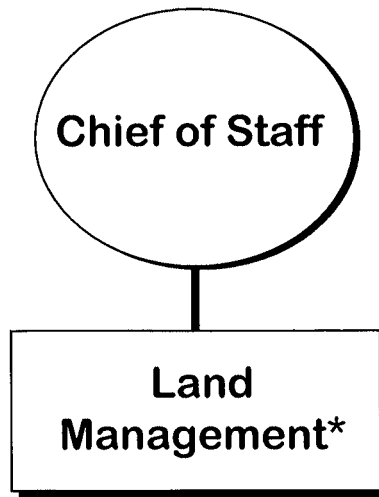


Department of Land Management



*Land Enterprise Fund

PROGRAM BUDGET SUMMARY

DEPARTMENT OF LAND MANAGEMENT

MISSION/Program Description

TO MANAGE THE BOROUGH'S REAL PROPERTY ASSETS IN A MANNER THAT MAXIMIZES PUBLIC BENEFIT AND REVENUE, TO ACQUIRE LANDS OR FACILITIES FOR PUBLIC PURPOSES, AND TO COMPLETE THE ANNUAL PROPERTY TAX FORECLOSURE PROCESS. The Department prudently manages the Borough's land assets to foster the long-term growth of the community in the best interest of current and future residents. The Department programs consist of: 1) The Land Nomination, Development, and Sale Program, which through a public involvement process, identifies Borough land for development and sale, or retention while maximizing revenue return; 2) The Retained Lands Program, which promotes the use of Borough-owned land through licenses, leases, easements, resource sales, and land consulting services to other departments; and 3) The Property Tax Foreclosure Program, which ensures delinquent property tax collection through the annual property tax foreclosure process and sale. Our development and sale of Municipal Entitlement Land generates two income streams; a) to the Land Enterprise Fund, supporting department programs and operations; and b) to the General Fund through property taxes from land sold.

Major Long-Term Issues and Concerns

The role that Municipal Entitlement Land plays in the development of the community is the cornerstone of our department mission. With the loss of the Land Nomination Officer, a development oriented position, the commitment we made last year to focus energy on the development and sale of previously nominated parcels will be impacted. Regardless, in the coming year, we will continue to concentrate on enriching our sale program while looking for new methods to economically and effectively transfer Borough owned land into private ownership. We will continue to provide service to the public and other departments regarding the use of borough land and resources on a scale reflective of our staffing levels. The Nomination Program will be on hold until the development process dictates a need.

Objectives for FY 2009

- Conduct a land development program offering lots and large tracts at auction for residential and private sector development opportunities.
- Continue working with the Land Management Advisory Commission.
- Complete the 2005 and begin the 2006 Tax-Foreclosure process.
- Grant road / utility easements, rights-of-way, and issue temporary land-use licenses on Borough land.
- Reinitiate our timber sale program while working with forestry consultants to identify additional sources of commercial timber sales and alternate fuel-wood products.
- Continue to manage the Chena Riverbend EPA Brownfield Cleanup grant.
- Complete the Sewell Drive Floodplain Acquisition Project.
- Continue to accept Land Nominations for action in a future Nomination cycle.
- Expand staff skills through professional seminars and other training opportunities.

Significant Budget Changes

- The FY 2009 budget reflects a net decrease in personnel costs due to the elimination of the Land Nomination Officer Position, and a reduction in professional development and travel expenses.

Previous Year's Accomplishments

- Acquired parcels for Chena River Greenbelt project and School District Centralized Kitchen site.
- Developed 2 new subdivisions, totaling 354 ac, selling them at the 2007 Fall Land Auction with \$1.113 million in sales. Closed all sales before January 2008 for inclusion on the 2008 General Fund tax role.
- Completed the 2004 tax foreclosure cycle including the annual foreclosure sale.
- Continued donation of acquired floodplain structures to local non-profit organizations.
- Continued Over-the-Counter land sale.
- Completed environmental assessment, debris removal and partial clean up of a tax foreclosure property (Sanduri Rd.); and completed environmental assessment of Chena Riverbend Old City Landfill.

**Dept: Land Management
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this Department by the use of the following measures, over time.

<u>Measures</u>	<u>2004/05 Actual</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08 Actual</u>	<u>2008/09* Budget</u>
Measure 1. Number of nominated parcels approved for commercial development / residential development / retention for open space, trail or recreation.	0 / 3 / 4	0 / 0 / 0	0 / 2 / 1	0 / 0 / 0	0 / 0 / 0
Measure 2. Number of parcels available for sale compared to number sold in current fiscal year.	4 / 4	29 / 29	11 / 11	17 / 15	40 / 30
Measure 3. Total number of Lease, Licenses, Easements requests/issued.	28	9	18	17	15
Measure 4. Timber sale units sold / revenue generated.	1 / \$23.1K	1 / \$56K	3 / \$12K	0 / \$0K	1 / \$15K
Measure 5. Percentage of tax delinquent properties from the End of Redemption Period to the Tax Foreclosure Sale.	4.62	5.18	4.50	5.00	5.00
<u>Additional Statistical Accomplishments</u>					
<u>Land Nominations</u>					
Nominations Received	5	0	17	1	2
Radio / Television / Newspaper Display Ad. Spots	146 / 0 / 13	0 / 0 / 0	90 / 0 / 11	0 / 0 / 0	0 / 0 / 0
Agency and Public comments received	11	0	30	0	0
Notices mailed (Nomination Period, Public Meeting, and Approved report)	840	0	940	0	0
<u>Land Development</u>					
Field Trips / Inspections	20	60	35	35	41
Borough meetings (Assembly, Platting, Planning)	18	20	4	18	18
Permits for development projects	1	4	2	5	4
Contracts administered with consultants/contractors	11	12	14	22	14
Developed Subdivisions / Lots	5 / 23	4 / 20	3 / 28	2 / 16	2 / 38
Parcels sold at Auction / Over-the-Counter	0 / 3	28 / 2	0 / 1	12 / 3	28 / 2
Acres sold at Auction / Over-the-Counter	0 / 80	530 / 38	0 / 2	327 / 13	65 / 7
Financed / Cash Land Sales	3 / 0	21 / 8	0 / 1	9 / 6	12 / 16
Number of Non-Judicial and Deed-in-Lieu foreclosures	0	0	0	3	3
<u>Retained Lands</u>					
Accumulative Municipal Entitlement Land (MEL including over selections)	114,813 ac	114,337 ac	114,347 ac	114,698 ac	114,698 ac
Accumulative Acquisition Lands other than MEL	8,120 ac	8,188 ac	8598.437 ac	8611.363 ac	8615 ac
Project Support to FNSB Depts., School District, etc.	695 hrs	862 hrs	900 hrs	800hr	900hrs
Timber Sale Contracts Administered	5	2	2	0	1
Gravel - Commercial Sales / Personal Use	0 / 8	0 / 0	0 / 1	0 / 2	0 / 1
Firewood - Personal Use Licenses	3	2	5	5	5
Temporary Use Licenses Issued	12	5	7	9	11
FNSB and School District Leases	28	28	28	26	25
Easements Granted	5	2	3	6	6
Compliance Field Inspections - Leases, Licenses, Timber Sales, Etc.	75	80	90	90	88
Purchase requests for FNSB Land	3	1	5	5	3
<u>Tax Foreclosure</u>					
Properties on Judgment / at End of Redemption	1091 / 411	1129 / 367	1056 / 358	946 / 322	1031 / 322
Courtesy Letters Mailed / # of Properties	360 / 262	325 / 220	323 / 221	363 / 241	336 / 241
Litigation Reports	107	121	133	144	130
Lien holder-Property owner letters / #of Properties	988 / 83	756 / 72	854 / 86	801 / 80	801 / 80
1st Site Inspection / 2nd Inspection & Posting	67 / 46	53 / 25	76 / 44	80 / 40	80 / 40
Properties on Tax Deed	38	24	48	40	40
Properties in Tax Foreclosure Sale / Sold	19 / 13	12 / 7	16 / 15	16 / 15	16 / 15
*Estimated					

**Dept: Land Management
Departmental Summary**

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
PERSONNEL SERVICES						
Permanent Salaries	453,391	448,505	522,550	522,550	472,640	472,640
Overtime Wages	3,817	3,823	9,000	9,000	9,000	9,000
Temporary Salaries	506	9,136	6,000	6,000	6,000	6,000
Benefits	244,124	288,010	337,540	337,540	306,850	306,850
Subtotal:	701,838	749,474	875,090	875,090	794,490	794,490
COMMODITIES						
Office Supplies	3,602	4,865	6,860	6,860	6,860	6,860
Computer Supplies	250	896	1,100	1,100	1,100	1,100
Operating Supplies	3,324	198	1,520	1,520	1,520	1,520
Books and Periodicals	1,254	934	1,310	1,310	1,310	1,310
Repair and Maint. Supplies	-	-	300	300	300	300
Clothing Supplies	1,233	360	750	750	750	750
Motor Fuels and Lubricants	34	-	500	500	500	500
Equipment Parts	-	-	-	-	-	-
Subtotal:	9,697	7,253	12,340	12,340	12,340	12,340
CONTRACTUAL SERVICES						
Professional Services	500	12,250	11,000	11,000	11,000	11,000
Communications	1,848	744	1,600	1,800	1,600	1,600
Travel	820	96	500	500	450	450
Professional Dues/Meetings	760	993	1,250	1,250	1,250	1,250
Training	8,752	8,177	8,050	7,850	7,250	7,250
Advertising, Printing & Binding	24,177	27,133	34,850	34,850	35,250	35,250
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	750	700	700	700	1,000	1,000
Rent	-	-	-	-	-	-
Utilities	-	-	600	600	600	600
Equipment Leases	2,500	2,500	2,500	2,500	2,500	2,500
Other Contractual Services	50,061	63,011	125,560	125,560	125,560	125,560
Subtotal:	90,168	115,604	186,610	186,610	186,460	186,460
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	7,242	7,242	-	-	-	-
Subtotal:	7,242	7,242	-	-	-	-
GRAND TOTAL:	808,945	879,573	1,074,040	1,074,040	993,290	993,290
FUNDING SOURCES:						
Fees, Leases, Land and Gravel Sales						1,012,810
Interest Earnings						99,690
Total Program Revenues:						1,112,500