

PROGRAM BUDGET SUMMARY

DEPARTMENT OF LAND MANAGEMENT

Mission/Program Description

The Department serves the community by managing the Borough's land to complement community growth and development. To achieve this, the Department manages the Borough's municipal entitlement land, conducts the annual tax foreclosed property sale, and provides assistance to other Borough departments (including the School District) in land-related matters. The Retained Lands Program promotes the use of Borough-owned land by issuing licenses, leases, easements, and holding resource sales. The Department conducts the Land Nomination and Sale Programs, giving Borough residents an opportunity to have a say in how the Borough's land is sold or retained through a public involvement process. The Department also acquires land for Borough projects if Borough-owned land is not available. The Tax Foreclosure Program includes the annual tax foreclosure process and tax foreclosed property sale.

Major Long-Term Issues and Concerns

The role that municipal land plays in the development of the community is key in determining the mission of the Land Management Department. In the coming year it will be important to implement changes to Title 25 from the Department Mission, Goals, & Policy Statement proposed by the Land Management Advisory Commission to the Administration and the Assembly

Objectives for FY 2003

- Continue working with the Land Management Advisory Commission.
- Focus on increasing the efficiency and effectiveness of the land nomination and sale program.
- Prepare for and hold the 2003 land auction and over-the counter sales.
- Advertise for land nominations and complete the nomination review process.
- Complete the 1999 Tax-Foreclosure Process and begin the process for 2000 properties.
- Grant easements and rights-of-way for road and utility projects, and issue temporary-use licenses.
- Administer and monitor Borough acquisitions including leases, easements and fee title.
- Protect Borough-owned land from trespass by all means necessary, including legal action.
- Continue to monitor the Richardson Highway Timber Sale Contract
- Conduct a second timber sale near the existing Richardson Highway Sale.
- Continue to refine the Borough land maps and data,
- Expand the staff skills through professional seminars and other training opportunities.
- Participate in the statewide Municipal Land Managers Association
- Streamline land sale database with the accounts receivable database.
- Use the request-for-proposal process for the private development of a large parcel of Borough land.
- Co-fund a GIS Coordinator position with the Community Planning Department.

Significant Budget Changes

- The FY 2003 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.
- The FY 2003 budget reflects a contribution from the Land Enterprise Fund for a Borough-wide GIS Coordinator.

Previous Year's Accomplishments

- Continued the Over-the-Counter land sale, selling 29 parcels worth \$605,470.
- Completed the 1998 tax foreclosure cycle by holding the annual foreclosure sale in August 2001.
- Implemented the "Privacy Act" notification process for all Borough deeds of trust
- Conducted a public input and review process for the 2001 land Nominations.
- Received Mayoral approval of the 2001 land Nominations Report and began implementing the approved projects for sale in 2003 and beyond.
- Participated in the GIS working group towards the enhancement of the Borough-wide GIS system.

**Dept: Land Management
Departmental Summary**

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	398,374	399,687	425,650	416,740	442,450	442,450
Overtime Wages	870	2,014	2,000	2,000	2,000	2,000
Temporary Salaries	1,417	1,621	2,500	14,170	2,500	2,500
Benefits	155,800	162,431	178,580	176,007	179,350	179,350
Subtotal:	556,461	565,753	608,730	608,917	626,300	626,300
COMMODITIES						
Office Supplies	4,592	3,688	6,360	6,310	6,360	6,360
Computer Supplies	-	815	1,000	1,000	1,000	1,000
Operating Supplies	1,061	128	1,020	1,553	1,020	1,020
Books and Periodicals	1,075	707	1,210	1,210	1,210	1,210
Repair and Maint. Supplies	14	16	300	300	300	300
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	50	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	6,742	5,354	9,890	10,423	9,890	9,890
CONTRACTUAL SERVICES						
Professional Services	9,149	5,940	10,000	10,000	13,300	13,300
Communications	18	61	100	100	100	100
Travel	4,624	2,085	5,740	5,740	6,000	6,000
Professional Dues/Meetings	787	1,030	600	600	750	750
Training	5,707	3,324	5,510	5,510	9,190	9,190
Advertising, Printing & Binding	25,736	27,522	44,250	44,250	43,950	43,950
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	1,000	1,000	1,000	1,000
Utilities	-	-	600	616	600	600
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	61,488	56,395	107,330	107,069	107,090	107,090
Subtotal:	107,509	96,357	175,130	174,885	181,980	181,980
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	2,000	2,000	1,500	1,500
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	640	165	600	600
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	415	415	-	-	-	-
Subtotal:	415	415	2,640	2,165	2,100	2,100
GRAND TOTAL:	671,127	667,879	796,390	796,390	820,270	820,270
FUNDING SOURCES:						
Fees, Leases, Land and Gravel Sales						551,650
Interest Earnings						130,420
Total Program Revenues:						<u>682,070</u>