

FY 2003–2004 Budget
Fairbanks North Star Borough

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 the linchpin of the mission of the Land Management Department. In the coming year it will be important to refine our existing land development process, investigate and develop additional methods to economically and effectively transfer land into private ownership.

Objectives for FY 2004

- Continue working with the Land Management Advisory Commission.
- Focus on increasing the efficiency and effectiveness of the land nomination and sale program.
- Advertise for land nominations and complete the nomination review process.
- Complete the 2000 Tax-Foreclosure Process and begin the process for 2001 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 Contracts.
- Locate, inventory and layout other areas with timber sale potential.
- Continue to refine the Borough land maps and data, and interface them with the Borough GIS.
- 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.
- Look for funding sources to deal with allegedly contaminated properties taken in tax foreclosure that remain in Borough ownership.

Significant Budget Changes

- The FY 2004 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.

Previous Fiscal Year Accomplishments

- Continued the Over-the-Counter land sale, selling 19 parcels worth \$523,058.
- Completed the 1999 tax foreclosure cycle by holding the annual foreclosure sale in August 2002.
- Held the 2003 Land Auction totaling 1390 acres, offering 34 parcels in sizes from approximately 10 to 242 acres.
- Conducted a public input and review process for the 2002 land Nominations.
- Completed the Departmental Review with the Land Management Advisory Commission.
- Participated in the GASB 34 Project by updating our land title records.

**Dept: Land Management
Statistical Accomplishments**

	1999/00 Actual	2000/01 Actual	2001/02 Actual	2002/03 Budget	2003/04 Budget
Land Nominations					
Nominations Received	20	11	5	12	12
Nominations Approved - Residential/ Retention/Agricultural	7 / 4 / 1	4 / 0 / 2	under review	7	7
Radio and Television Advertising, station weeks	10	18	20	20	20
Newspaper Advertising	9 days	9 days	16 days	16 days	16 days
Public Meetings-Neighborhood, Open Houses, etc.	5	7	7	0	4
Nomination Announcements mailed	180	250	290	300	325
Land Development					
Field Trips / Inspections	30	45	30	40	40
Borough meetings (Assembly, Platting, Planning)	15	15	20	20	20
Permits for development projects	n/a	1	2	2	1
Contracts issued to consultants/contractors	6	5	7	3	3
Developed Subdivisions / Lots	n/a	5 / 43	2 / 20	6 / 15	3 / n/a
Parcels sold at Auction / Over-the-Counter	21 / 21	18 / 24	0 / 30	17 / 7	0 / 19
Acres sold at Auction / Over-the-Counter	424 / 99	148 / 91	0 / 320	367 / 73	0 / 444
Financed / Cash Land Sales	21 / 0	38 / 4	24 / 6	22 / 2	19 / 0
Parcels eligible for the Building Incentive Discount	0	4	2	4	4
Number of Non-Judicial and Deed-in-Lieu foreclosures	0	3	2	0	0
Retained Lands					
Municipal Entitlement Land (MEL)	100,816 ac	109,398 ac	109,931 ac	112,445 ac	112,445 ac
Acquisition Lands other than MEL	n/a	9,408 ac	9,767 ac	10,246 ac	10,365 ac
Title Plant - number of files	353	500	745	771	780
Maps produced	200	250	300	350	400
Project Support to other Departments, the School District, etc.	828 hrs	855 hrs	432 hrs	427 hrs	620 hrs
Timber - Commercial Sales	0	1	1	2	2
Gravel - Commercial Sales / Personal Use	3 / 5	0 / 2	0 / 1	0 / 0	0 / 0
Firewood - Personal Use Licenses	6	3	0	2	0
Temporary Use Licenses Issued	8	14	12	8	8
FNSB and School District Leases	23	23	23	26	26
Easements Granted	3	4	6	3	5
Compliance Field Inspections - Leases, Licenses, Timber Sales, etc.	46	56	60	56	54
Acquisitions for Others (i.e. Parks & Rec, PW Solid Waste, Fire Service Areas, School District, etc.)	1	1	0	2	2
Tax Foreclosure					
Properties on Judgement / at End of Redemption	1219 / 468	1159 / 454	1137 / 468	1240 / 506	1124 / 476
Courtesy Letters Mailed / # of Properties	327 / 255	329 / 290	354 / 294	381 / 301	355 / 295
Litigation Reports	114	114	96	102	113
Lienholder-Property owner letters / # of Properties	917 / 77	995 / 69	519 / 60	810 / 75	820 / 75
1st Site Inspection / 2nd Inspection & Posting	97 / 46	57 / 35	51 / 28	75 / 36	75 / 36
Properties on Tax Deed	44	30	22	38	40
Properties in Tax Foreclosure Sale / Sold	28 / 22	18 / 13	17 / 10	21 / 15	21 / 15
Staff Support					
Staff Support - Land Management Advisory Commission	n/a	136 hrs	216 hrs	149 hrs	130 hrs
Softledger accounts maintained	28	27	32	32	30
Revenue/Reimbursement accounts maintained	13	13	14	14	14
Deposits, Purchase Orders, and Check Requests processed	244	241	237	254	250
Budget Transfers & Recodes processed	33	23	23	24	25

**Dept: Land Management
Departmental Summary**

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
PERSONNEL SERVICES						
Permanent Salaries	399,687	402,695	442,450	442,080	447,960	447,960
Overtime Wages	2,014	866	2,000	2,000	2,000	2,000
Temporary Salaries	1,621	10,131	2,500	2,974	2,500	2,500
Benefits	162,431	163,505	179,350	179,246	199,570	199,570
Subtotal:	565,753	577,197	626,300	626,300	652,030	652,030
COMMODITIES						
Office Supplies	3,688	5,312	6,360	6,360	6,360	6,360
Computer Supplies	815	960	1,000	1,000	1,000	1,000
Operating Supplies	128	1,750	1,020	1,020	1,020	1,020
Books and Periodicals	707	1,194	1,210	1,210	1,210	1,210
Repair and Maint. Supplies	16	117	300	300	300	300
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	27	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	5,354	9,360	9,890	9,890	9,890	9,890
CONTRACTUAL SERVICES						
Professional Services	5,940	3,158	13,300	13,300	13,300	13,300
Communications	61	26	100	3,150	3,150	3,150
Travel	2,085	2,536	6,000	6,000	6,000	6,000
Professional Dues/Meetings	1,030	701	750	750	750	750
Training	3,324	2,664	9,190	9,190	9,260	9,260
Advertising, Printing & Binding	27,522	33,055	43,950	44,270	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	-	16	600	600	600	600
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	56,395	58,046	107,090	103,720	106,730	106,730
Subtotal:	96,357	100,202	181,980	181,980	184,740	184,740
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	1,500	1,500	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	600	600	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	415	278	-	-	-	-
Subtotal:	415	278	2,100	2,100	-	-
GRAND TOTAL:	667,879	687,037	820,270	820,270	846,660	846,660
FUNDING SOURCES:						
Fees, Leases, Land and Gravel Sales						525,780
Interest Earnings						57,000
Total Program Revenues:						<u>582,780</u>

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