

Branch — Corporate Properties

Introduction

Mandate: Corporate Properties primary responsibilities include securing property needed for municipal projects in a timely and cost-effective manner, planning for and providing accommodation, and managing the City's land and building inventory to maximize use.

The Branch manages surplus land holdings to create opportunities for residential, commercial and industrial development, as well as supports communities through non-profit leasing. It also supports the City's financial sustainability through land management operations, leasing and parking operations. The Branch also has the corporate responsibility to manage civic staff accommodation needs.

Provision of appropriate space, buildings and facilities for civic users, the timely acquisition and sale of properties for and by the Administration, and the development of sites for municipal uses and for sale is the prime focus of the Corporate Properties branch, with the mission to provide exemplary stewardship of the City's land and building assets through innovation, leadership and service.

While the work of this branch addresses all six City goals, Corporate Properties services are integral to Ensuring Edmonton's Financial Sustainability (The Way We Finance).



Branch — Corporate Properties

Approved 2013 Budget - Branch Summary (\$000)

Corporate Properties	2011 Actual	2012 Budget	2013 Budget	\$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ 13,584	\$ 13,387	\$ 13,381	\$ (6)	(0.0)
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	13,584	13,387	13,381	(6)	(0.0)
Expenditure & Transfers					
Personnel	7,397	8,036	8,339	303	3.8
Materials, Goods & Supplies	479	397	362	(35)	(8.8)
External Services	2,946	4,321	4,402	81	1.9
Fleet Services	19	40	44	4	10.0
Intra-municipal Services	3,080	2,898	2,976	78	2.7
Utilities & Other Charges	26,247	28,324	28,648	324	1.1
Transfer to Reserves	215	60	10	(50)	(83.3)
Subtotal	40,383	44,076	44,781	705	1.6
Intra-municipal Recoveries	(14,215)	(15,590)	(16,569)	(979)	
Total Expenditure & Transfers	26,168	28,486	28,212	(274)	(1.0)
Net Operating Requirement	\$ 12,584	\$ 15,099	\$ 14,831	\$ (268)	(1.8)
Full-time Equivalents	79.5	82.5	82.5	-	



Branch — Corporate Properties

Budget Changes for 2013

(\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. (\$6)

The net decrease of (\$6) is due to decline of (\$684) in parking revenue due to reduced demand in the downtown core, offset by increased leasing revenues of \$678 from new properties added to inventory.

Expenditures & Transfers - Changes

Personnel \$303

Increase of \$303 is due to movement within the salary ranges, changes in benefits and settlement of union contracts.

Material, Goods & Supplies (\$35)

A decrease of (\$35) is due to re-alignment of budget with actual costs in computer hardware and software purchases for Real Estate Services.

External Services \$81

The increase of \$81 is planned software upgrades for improved system integration between SLIM and POSSE.

Fleet Services \$4

The increase of \$4 is attributed to rate increases for cleaning equipment used for parking operations.

Intra-municipal Services \$78

An increase of \$78 is based on expected volume of work for minor renovations, building maintenance and custodial costs of civic use buildings.

Utilities & Other Charges \$324

The increase of \$324 is due to \$469 of property taxes and operating cost related to newly acquired facilities leased to parties external to the City, partially offset by a decrease of \$166 in utility costs from lower gas prices and other costs for corporate space management and parking operations.

Transfer to Reserves (\$50)

The \$50 decrease is due to a reduction in the annual contribution to the Telus Field reserve is due to Capitals baseball closing operations.

Intra-municipal Recoveries (\$979)

Increase net recoveries of (\$979) is due to Current Planning lease agreements of (\$1,129), an increase of (\$134) of salary and benefits recovered from Land Enterprise for land services provided by the Real Estate Services Program. This increase is partially offset by reduction of \$285 in inter-departmental rent charges for Waste/Drainage Utilities and expired leases.

Branch — Corporate Properties

Approved 2013 Budget - Program Summary

Program Name - Real Estate Services

Results to be Achieved

To secure land for future municipal projects in advance of construction timing and to maintain the Corporation's Land Inventory to its highest and best uses. As well to ensure, through detailed planning, designing and servicing the development, that all surplus City land is disposed of on optimal terms and conditions.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
The City sells surplus lands that are not required for municipal purposes. We service and / or further enhance land before offering it for sale. Such land development involves Planning, Design and servicing of Civic lands. Our Section supports Councils objectives of providing lands for First Place Home Buyers and Seniors Housing Programs. Provide Market Value appraisals of surplus Lands or civic lands being acquired.	Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
	Expenditure & Transfers	2,864	4,108	4,155	4,126
	Net Operating Requirement	\$ 2,864	\$ 4,108	\$ 4,155	\$ 4,126
	Management		2.0	2.0	2.0
	Exempt		9.0	9.0	9.0
	Union		27.5	26.5	26.5
	Temporary		-	1.0	1.0
	Full - Time Equivalents		38.5	38.5	38.5

2012 Services

- Manage land acquisitions and expropriations.
- Efficiently manage Corporate Land Inventory consisting of over 9,000 records using POSSE and SLIM as system tools.
- Complete 350-400 appraisal reports, and review 75-125 independent appraisal reports.
- Prepare and register 500+ agreements to protect the City's interest upon subdivision of developer's lands or sale of Civic lands

Changes in Services for 2013

- Increased activity in land acquisition due to major projects, including LRT opportunity purchase program developed in 2011.

Program Name - Leasing & Property Management

Results to be Achieved

To provide efficient leasing, property management, off-street parking administration and accommodation planning for civic owned and leased facilities, maximizing revenues where applicable and ensuring that the City's interests are protected as both a landlord and tenant.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Leasing residential and commercial properties acquired for future municipal use on an interim basis. partnering with non-profit groups through the provision of nominal leases. Planning space requirements, providing and administering accommodation services for civic staff. Establishing downtown parking rates for heated/underground parking facilities.	Revenue & Transfers	\$ 13,584	\$ 13,273	\$ 13,387	\$ 13,381
	Expenditure & Transfers	23,304	23,612	24,331	24,086
	Net Operating Requirement	\$ 9,720	\$ 10,339	\$ 10,944	\$ 10,705
	Management		2.0	2.0	2.0
	Exempt		5.0	6.5	6.5
	Union		34.0	34.0	34.0
	Temporary		-	1.5	1.5
	Full - Time Equivalents		41.0	44.0	44.0

2012 Services

- Manage city owned space leased to the public (approx. 420 leases) and non-profit lease program.
- Leasing and property management of a portfolio of 2.2 million square feet of leased/owned office space.
- Management of the City's owned/leased off-street parking operations with a total of over 3,200 parking spaces.
- Improving civic use space utilization, resulting in a reduction of space costs per person.

Changes in Services for 2013

- Continue with programs to improve civic use space utilization with a target of 170 square feet of useable space per employee.
- Reduction in parking revenue due to lower demand, increased transit/LRT ridership and cancellations of monthly parking.