

Land Management

A Division of the Planning Department



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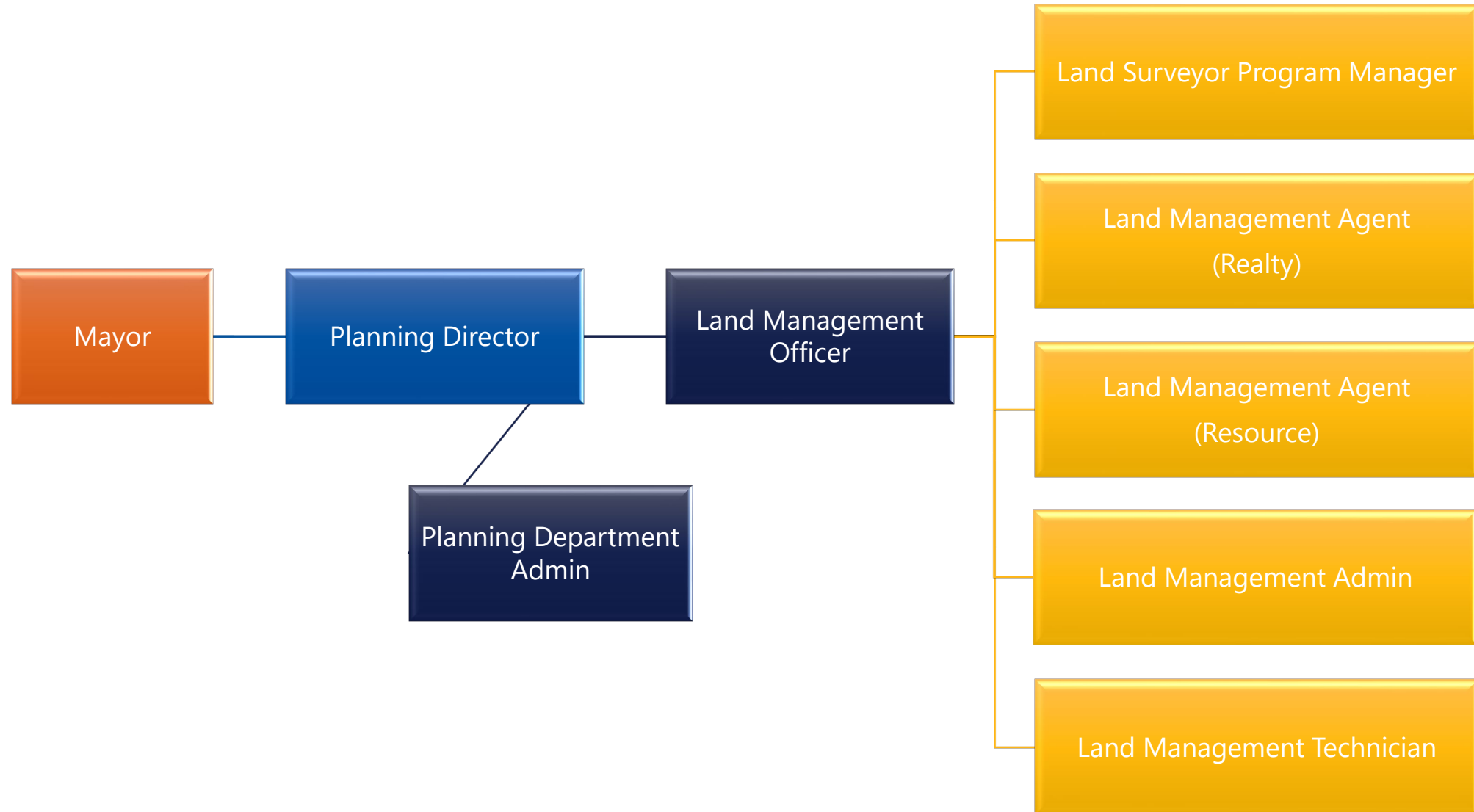


Agenda

- Organizational Chart
- Background Information
- FY24 Key Accomplishments
- FY25 Objectives and Budget Highlights
- Land Trust Investment Fund
- FY25 Revenue Summary
- FY25 Expenditure Summary
- Significant Budget Items
- Long Term Issues and Concerns



Organizational Chart





Background Information

MISSION: *To make informed management recommendations, decisions, and actions on the Borough's 200 square mile land inventory and associated natural resources.*

- **OBJECTIVES:**

- 1) Acquire & Hold Land for Borough Operations
- 2) Manage Land and Natural Resources for Community Needs and General Social, Environmental and Economic Public Benefits
- 3) Create Capacity for Accomplishing Borough Objectives

- **EXISTING PORTFOLIO:**

- Approximately 130,000 acres of mostly undesignated land
- Over 40,000 acres of Municipal Entitlement grant lands to be surveyed and conveyed
- 13,000 acres of remaining Municipal Entitlement grant land credits
- Land Trust Investment Fund assets ~\$15 million and growing
- Approximately \$2M in existing seller financing notes (at 4.5-7.5%)
- Land Trust Operating fund balance policy \$1.45 to \$2.1 million; \$740K/yr actual operating expense (5-year average)
- Title record plant for over 1,450 land parcels
- 8 active material sites
- 51 active land leases or rental agreements



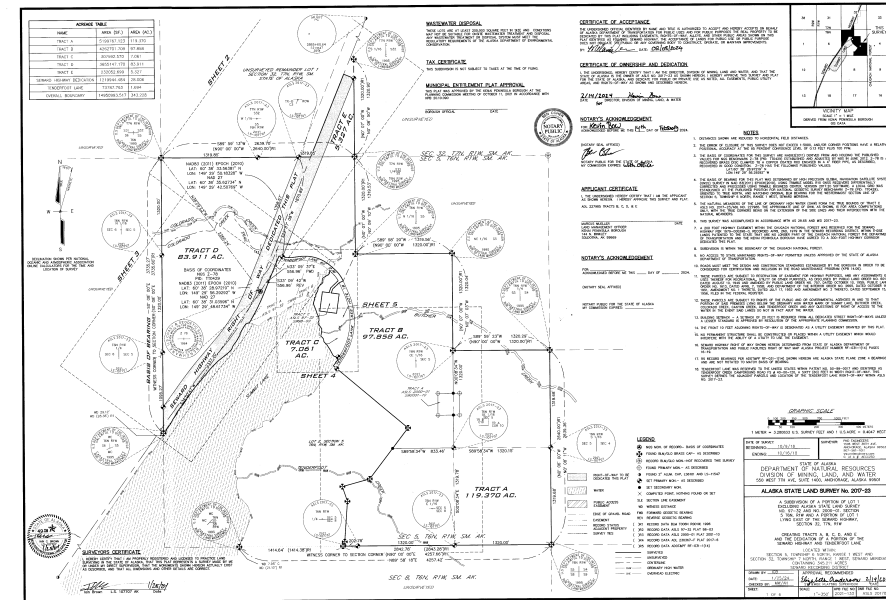
FY24 Key Accomplishments

• Land Planning:

- Completed Unit 395 Land Plan
- Recording of Quartz Creek Outfitters Way replat and Summit Lake ME plat
- Proposed 7 plans of subdivision yielding 90 lots for future land sale inventory with an estimated value at \$14M. Five currently under contract for survey.

• Land Acquisition:

- Surveying 723 acres in Quartz Creek and Summit Lake for Municipal Entitlement conveyance.
- Actively managing 1,129 acres of ME Survey work in Cooper Landing resulting from the 45-60 Project.
- Formally requested State Patent to approximately 3,000 acres of Municipal Entitlement conveyances.
- Procured Risk Management office space lease, OEM Siren Tower Easement, and OEM/Solid Waste/ KPBSD Cooper Mountain Communication Site lease.
- Acquired 2 parcels with Land Trust Funds that were surplus to CES Station 1 project to free up \$108,000 of CES capital.
- Negotiated a purchase and sale agreement for K-Selo School site.
- Developing acquisition tools to position for identified strategic property acquisitions.





FY24 Accomplishments Cont.

- **Resource Management:**

- Identified 1 new gravel resource located in the Southern Peninsula for potential future development.
- Established West Juneau Material Site in conjunction with DOT Sterling Hwy MP 45-60 project.
- Applied for \$8.5 Million (with match waiver) in USFS Community Wildfire Defense Grant funds to address hazard tree and fuels mitigation at 38 public facility sites and 600 acres of forestry project work.
- Established “permissions group” to facilitate ROW work along roads and power lines, and to assist the public with useful information and tools for private land management.
- Completing USDA Community Compost Grant via contractor for June 30th Closeout.
- Awarded \$89,000 in Federal Pass Through Grants Funds for woody fuel disposal sites in Hope and Cooper Landing.

- **Land Authorizations:**

- Negotiated 2 new lease agreements to support DOT Sterling Hwy MP 45-60 project.
- Managed 33 reservations for education and government uses of So Prep facility
- Existing communication site lease reviews

- **Land Disposals:**

- Offered 32 Substandard Lots resulting in 8 sales and offering 28 general land sale parcels with \$640K in reserves (Sale Date: May 11th)
- Facilitated review of 122 tax foreclosure properties in preparation for Fall 2024 Tax Foreclosure Sale.

- **Land Management Surveyor:**

- Staffed and equipped Land Management Surveyor Position



FY25 Objectives and Budget Highlights

- ***Inventory:***

- Completion of 3 active Municipal Entitlement surveys
- Develop Borough Comprehensive Land Plan

- ***Land Planning:***

- Continue with formal land planning efforts in advance of significant projects such as residential development in Cooper Landing
- Identify and complete development projects and other preparations necessary for the completion of a formal land sale plan.
- Revision of Land Classification System for Borough lands.

- ***Land Acquisition***

- Engage the State of Alaska on the path to completing KPB's Municipal Entitlement.



FY25 Highlights Cont.

- **Resource Management:**

- Conducting Spruce Bark Beetle Forest Inventory & Prescriptions on 38 KPBS Public Sites funded by BLM Grant.
- Assist with stand-up and implementation of \$8.5M Community Wildfire Defense Grant (pending award).
- Work with Roads, Solid Waste, and SBC Flood Service Area to identify material resource and handling needs, and conduct operational assessments to stage or deliver sand, gravel, topsoil, and cover materials. Assess the qualities of Seward gravel for use as permeable base.

- **Land Authorizations:**

- Create "Facility Management Zone" maps for all KPBS facilities to serve as a directory and basemap for facility mapping.

- **Land Disposals:**

- Conduct October 2024 Tax Foreclosure Sale, projected at approximately 65 or more parcels to be offered; exploring resident offering options.
- Conduct Spring 2025 General Land Sale with a revenue goal of \$800,000 for contribution to the Land Trust Investment Fund.



Land Trust Investment Fund

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Projected	FY2025 Projected
Land Sale Earnings Deposit	\$1,203,960	\$1,185,810	\$4,565,000	\$1,185,810	\$710,000
LTIF Interfund Loans Balance			\$674,497	\$588,421	\$526,480
Escrow Balance	\$1,809,907	\$2,051,564	\$1,818,404	\$2,250,000	\$2,500,000
Fund Value as of FY End	\$7,794,134	\$8,060,602	\$12,883,150	\$15,456,255	\$16,500,000



Revenue Summary

Land Trust Fund			
REVENUES		FY24 Forecast	FY25 Proposed
	Land Sales	\$710,000	\$1,075,000
	Leases & Rents	\$265,000	\$310,000
	Gravel & Timber Sales	\$100,000	\$100,000
	O&G Royalties	\$85,000	\$80,000
	Other	<u>\$80,517</u>	<u>\$84,909</u>
		\$1,240,517	\$1,649,909
	Operating Transfer From LTIF	\$595,000	\$645,000
	Total	\$1,835,517	\$2,294,909



Expenditure Summary

Land Trust Fund			
EXPENDITURES		FY24 Forecast	FY25 Proposed
	Personnel	\$903,720	\$956,267
	Supplies	\$20,460	\$12,000
	Services	\$287,504	\$486,837
	Capital Outlay	\$132,460	\$13,460
	KPB Charges	<u>\$30,443</u>	<u>\$36,714</u>
		\$1,374,587	\$1,505,287
Operating Transfer			
	To LTIF	\$1,185,810	\$710,000



Significant Budgetary Items

- **Contractual Services:**

- Municipal Entitlement Survey (\$35,000 completion of Quartz Creek project)
- Land Sale Surveys (\$60,000)
- Land Sale Engineering (\$30,000)
- Road and utility development (\$150,000)
- Tax and General Land Sale marketing and auction services (\$70,000)
- West Juneau rock testing (\$8,000)

- **Recording Fees:**

- Tax foreclosure sale deeds, conveyances, and survey (\$7,000)





Long Term Issues And Concerns

- Complete Public Facing Mapping of KPB Land
- Capacity
- Business Processes and Development
- Proactive Operational Planning
- Establish Revenue Program Goals and Strategies
- Revision of Land Classification System
- Develop Comprehensive Land Plan

