

Land Management

A Division of the Planning Department

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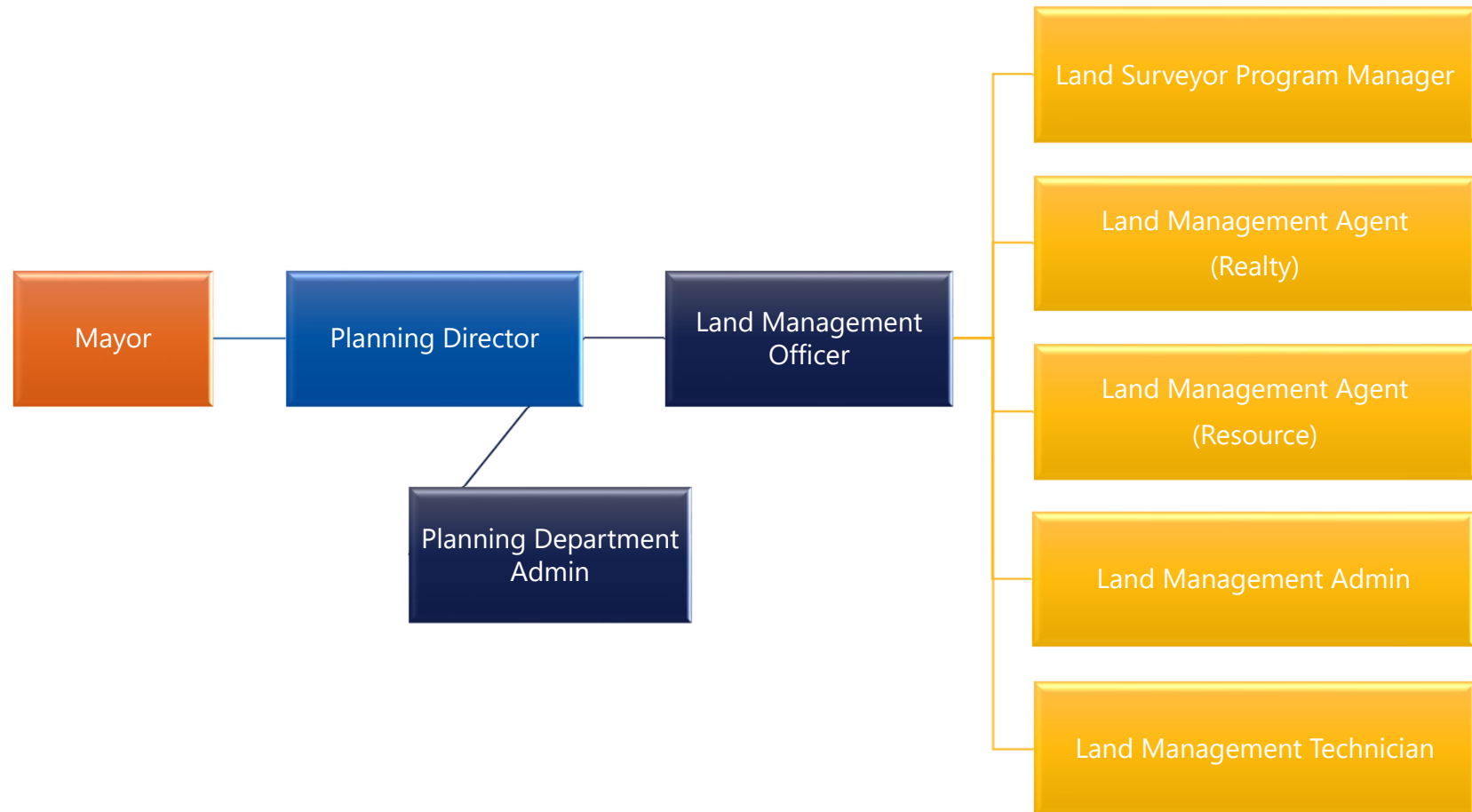
Agenda

Land Management FY26

- Organizational Chart
- Background
- FY25 Key Accomplishments
- FY26 Objectives and Budget Highlights
- Land Trust Investment Fund
- FY26 Revenue Summary
- FY26 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 ~\$17.5M
- Approximately \$1.6M in existing seller financing notes (at 4.5-10.5%)
- Actively maintain a title record plant for over 1,500 land parcels
- 8 active material sites
- 69 active land leases, rental and communication site agreements



FY25 Key Accomplishments

- ***Land Planning:***

- Completed draft internal inventory land planning viewer.
- Draft Facility Management Zone inventory.
- Developed long term Land Sale Implementation Plan (LSIP) for administration review.
- Quartz Creek Municipal Entitlement Survey complete and in initial review.
- Completed 3 Borough Subdivisions yielding 19 lots for future land sale inventory (\$4.5M).
- Initial planning phase for Blueberry Hill property complex.

- ***Land Acquisitions:***

- Acquired title to approximately 500 acres of Municipal Entitlement approved lands.
- Actively managing 3 Municipal Entitlement Survey Projects in Cooper Landing.
- Pending receipt of final patent to approximately 3,000 acres of Municipal Entitlement conveyances.
- Procured Risk Management office space lease, Chapman School expansion land, K-Selo School site, NorthStar School.
- Developing acquisition tools necessary for the proactive acquisition of identified strategic properties.



FY25 Accomplishments Cont.

- ***Resource Management:***

- SBB Management prescriptions for 38 KPB owned Sites (Completed 12).
- Applied for \$9 Million (with match waiver) in USFS Community Wildfire Defense Grant funds to address hazard tree and fuels mitigation.
- Established “permissions group” to facilitate ROW work along roads and power lines.
- Managed grant funding for woody fuel disposal sites in Hope and Cooper Landing.
- Completed SBB Safe Egress mitigation efforts comprised of 102 Parcel and 26 ROW units.
- Established survey control monumentation for several KPB managed material sites on the Peninsula.

- ***Land Authorizations:***

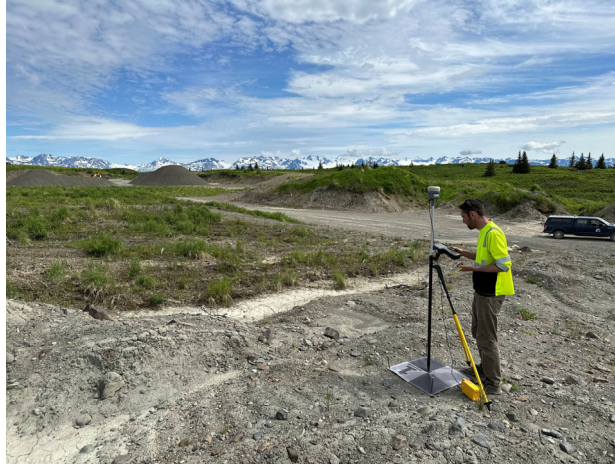
- Managed approximately 70 reservations for education and government uses of So Prep facility.
- Review of existing communication sites, active leases, and permits to confirm authorizations and FMV.

- ***Land Disposals:***

- Facilitated Tax Foreclosure Land Sale consisting of 34 properties, generating \$600k in gross sale proceeds and \$162k transfer to the LTF.
- Review of 81 tax foreclosure properties in preparation for Fall Tax Foreclosure Sale.
- Review of 170 parcels to identify potential land sale inventory and General Land Sale Planning.



FY25 Highlights





FY26 Objectives and Budget Highlights

- ***Inventory:***

- Review of Borough Land inventory to identify and resolve title or other related matters necessary to perfect condition of real property assets.
- Increase management and inventory efforts across all KP material and slash disposal sites.

- ***Land Planning:***

- Continue with formal land planning efforts in advance of residential development projects in Cooper Landing, Kenai, Seward, Soldotna, and Anchor Point.
- Continue to develop Borough Comprehensive Land Plan
- Revision of Land Classification System for Borough lands and Title 17.10

- ***Land Acquisition***

- Engage the State of Alaska on a path to streamline conveyance of KP's Municipal Entitlement approved lands.



FY26 Highlights Cont.

- ***Resource Management:***

- Conduct Spruce Bark Beetle Forest Inventory & Prescriptions on remaining KPB Public Sites.
- Assist with stand-up and implementation of \$9M Community Wildfire Defense Grant (pending award).
- Work with KPB Departments and Service Areas to identify new ways to leverage existing Borough land holdings to mitigate project costs.

- ***Land Authorizations:***

- Work with Facility Manager to complete Facility Management Zone mapping project.
- Continue ongoing internal review of existing Borough Land Inventory.
- Progress the Seward Blueberry Hill development planning process.

- ***Land Disposals:***

- Conduct October 2025 Tax Foreclosure Sale, projected at approximately 30 or more parcels to be offered.
- Conduct 2025 General Land Sale with a revenue goal of \$1.5M for contribution to the LTIF.



Land Trust Investment Fund

	FY2023 Actual	FY2024 Actual	FY2025 Projected	FY2026 Projected
Land Sale Earnings Deposit	\$4,565,000	\$1,185,810	\$710,000	\$450,000
LTIF Interfund Loans Balance	\$674,497	\$588,421	\$526,480	\$461,531
Escrow Balance	\$1,818,404	\$1,498,500	\$1,526,403	\$2,100,000
Fund Value as of FY End	\$12,883,150	\$15,456,255	\$16,500,000	\$17,500,000



Revenue Summary

Land Trust Fund			
REVENUES		FY25 Forecast	FY26 Proposed
	Land Sales	\$450,000	\$1,500,000
	Leases & Rents	\$310,000	\$310,000
	Gravel & Timber Sales	\$106,000	\$100,000
	O&G Royalties	\$80,000	\$80,000
	Other	<u>\$191,029</u>	<u>\$67,747</u>
		\$1,137,029	\$2,057,747
Operating Transfer From LTIF		\$645,000	\$645,000
	Total	\$1,782,029	\$2,702,747



Expenditure Summary

Land Trust Fund				
EXPENDITURES		FY25 Forecast	FY26 Proposed	Change
	Personnel	\$956,267	\$929,814	(\$26,453)
	Supplies	\$12,000	\$16,100	\$4,100
	Services	\$486,837	\$545,437	\$58,600
	Capital Outlay	\$13,460	\$26,025	\$12,565
	KPB Charges	<u>\$36,714</u>	<u>\$37,934</u>	<u>\$1,220</u>
		\$1,505,287	\$1,555,310	\$50,023
				Change 3.3%
Operating Transfer				
	To LTIF	\$710,000	\$450,000	



Significant Budgetary Items

- **Contractual Services:**

- 7 residential and commercial development projects (\$300,000)
- General Land Sale Auction Contract (\$60,000)
- Tax Foreclosure Land Sale Auction Contract (\$20,000)
- Monument locations for parcel fabric (\$15,000)

- **Software Licensing:**

- Visual Lease Licensing (\$6,500)
- Survey Program related licensing (\$6,400)

- **Operating Supplies:**

- Field Supplies and consumables (\$7,000)

- **Major Machinery and Equipment:**

- Replacement Survey Drone (\$5,000)





Long Term Issues And Concerns

- Complete Public Facing Mapping of KPB Land
- Department Capacity
- Efficient Business Processes and Development
- Proactive Operational Planning
- Establish Division Revenue Goals and Strategies
- Revision of Land Classification System and 17.10
- Complete Comprehensive Land Plan
- Perfect existing land asset inventory

