

Proposed FY2023 Planning Budget

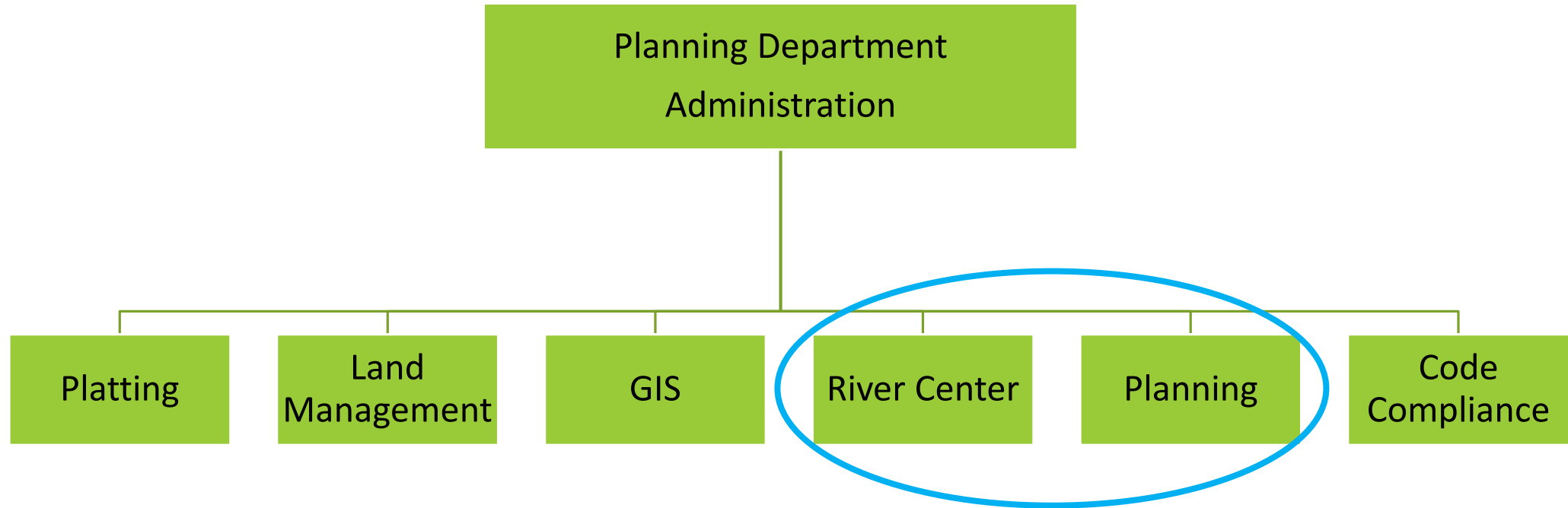
SAMANTHA LOPEZ

MANAGER

PLANNING + RIVER CENTER



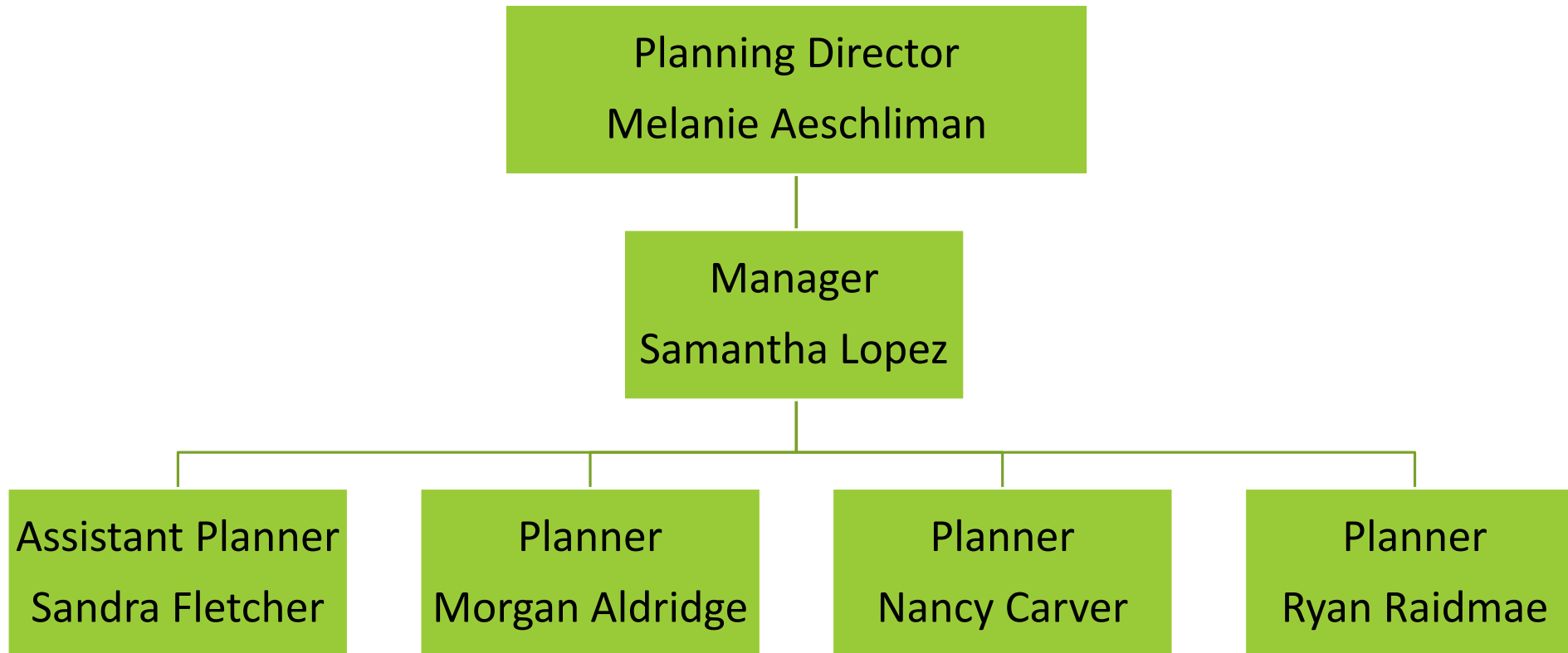
Planning Remodel



Organization – workflow/duties



Organization – personnel



FY2023 Goals

1. Retain institutional knowledge
2. Cross training
3. Build better processes
4. Better government

Advisory Planning Commissions (7)

This year:

- Re-distributed APC's
- Comprehensive Plans
- Training Session

FY2023 Goals

- Participation
- Comprehensive Plan Writing
- Advise the Planning Commission
- APC Handbook
- APC Code Revision

Proposed APC Budgets

	FY2021 Actual	FY2022 Actual	FY2023 Proposed
Funds Budgeted	\$5,000	\$7,350	\$17,350
Funds Used	< \$1,000	< \$1,500	

Additional APC Budget Considerations

APC	Budget Requests
Anchor Point	\$3,290
Cooper Landing*	\$900
Funny River	\$2,055
Hope / Sunrise	\$2,500
Kachemak Bay	\$6,850
Kalifornsky*,**	\$202,760
Moose Pass	\$7,500
TOTAL	\$225,855
TOTAL**	\$23,095

Itemized Requests by Cost

- Consultant(s) for Comprehensive Plans
- Area Mailouts
- Zoom Accounts
- Office Supplies
- Rental space
- Misc. (laptop, internet, PO box)

KPB 21.02.140 allows for some Plan Preparation expenses (advertising, copies, mailings)

* Budget supplied by one APC member, not approved by the APC

** APC inactive

Planning Budget Considerations

- Planning Commissioner Training
 - Alaska Planning Conference (2-4 commissioners)
 - National Planning Conference
 - Other?
- Material Site Study
 - Approximately 18-month study
 - Where are those resources?
 - How often do we need them?
 - Manage
- Seismologist Report Study
 - Outside legal counsel
 - Retained by Legal Department
 - Other?

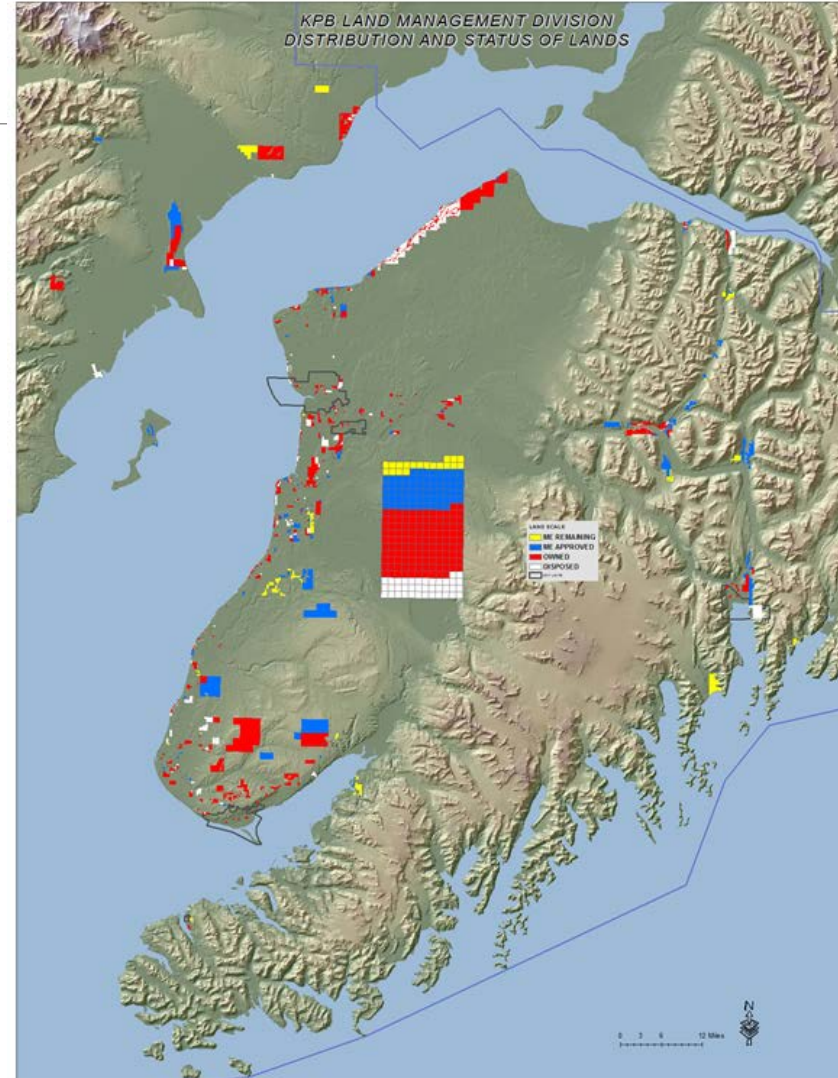
Land Management

FY 2023 Budget Review

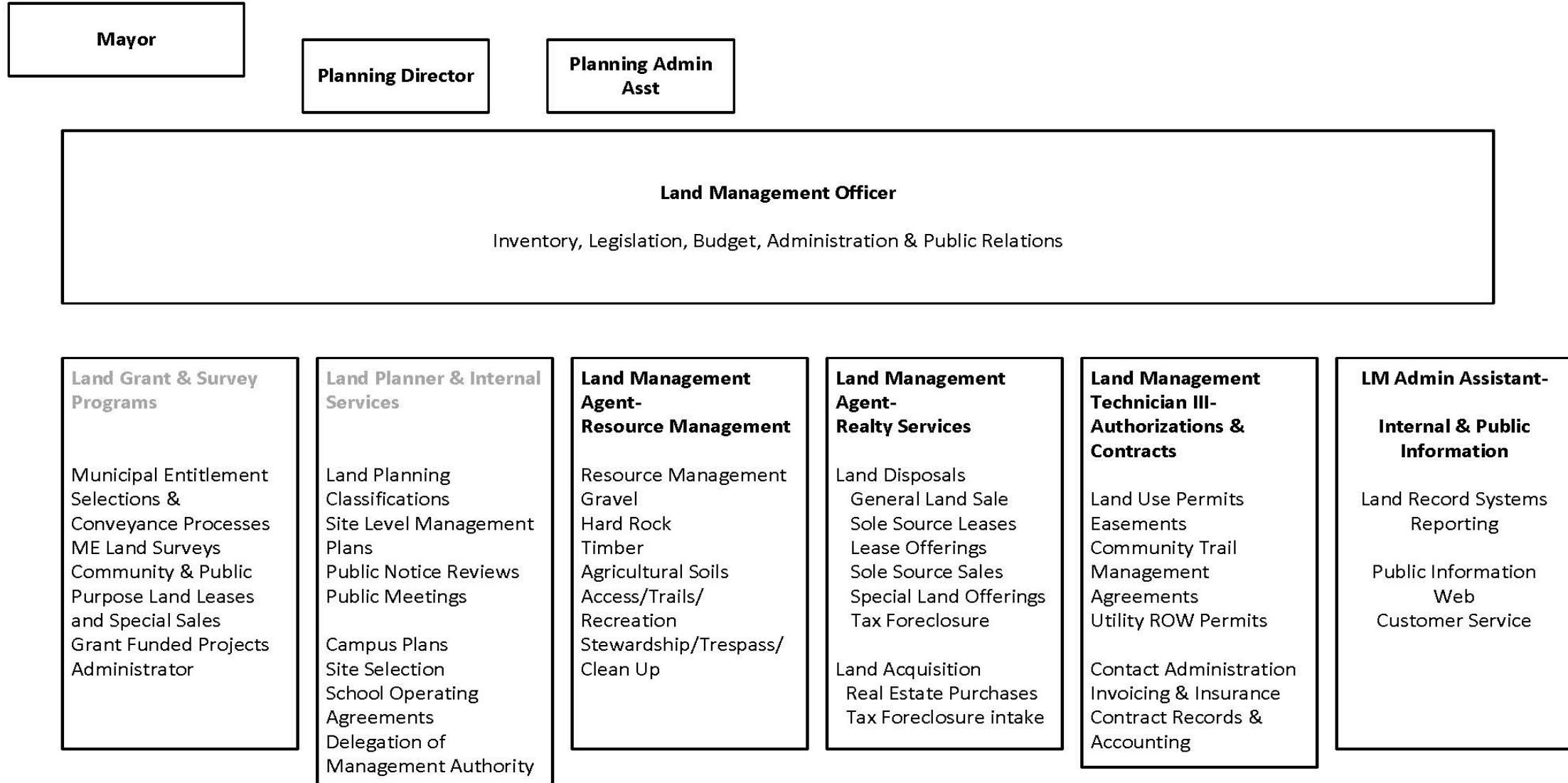


What we do- for KPB's Operations & for our Communities

- ✓ Land Planning
- ✓ Land Acquisition
- ✓ Land Use Authorizations
- ✓ Resource Management
- ✓ Land Disposals
- ✓ Public and Internal Information



The Organizational Model



2021 Highlights (FY22)

New Team Members

- Aaron Hughes
- Dakota Truitt
- Avery Harrison

2 Land Sales

General Land Sale Yields \$3.4M

Tax Foreclosure Sale of 33 Parcels

Land Trust Investment Fund Reaches \$9.2M with \$4.1M more to be deposited

Spruce Bark Beetle Mass Timber Sale Project in Motion

Progress on Agricultural Land Offering Programming

Starting Re-Write of KPB 17.10

Working on next 5-year land sale plan

FY23 Highlights

- Bringing on a Land Surveyor to 1) survey and gain title to 40,000 acres of municipal entitlement land; Conduct Surveys for land sales, resource management; and encroachments; build survey control for KPB's GIS
- Recording 40-years of Municipal Entitlement Decisions
- Land Planning Unit 395 (1,000 Acres)
- Timber Sales & a project Forester
- Host a Statewide Land Management Conference
- Additional work on the Agricultural Initiative
- Transition into a New Land Management Code
- Acquisitions for KPBSD, SPH, WESA, CES, & SBCFSA
- Land Authorizations for Grant Lake Hydro Project, DOT MP 45-60 project, USFS Iditarod & Vagt Lake Trailhead Project
- Material Site Projects

Take-aways

Transformational Budget

Onboarding Surveyor

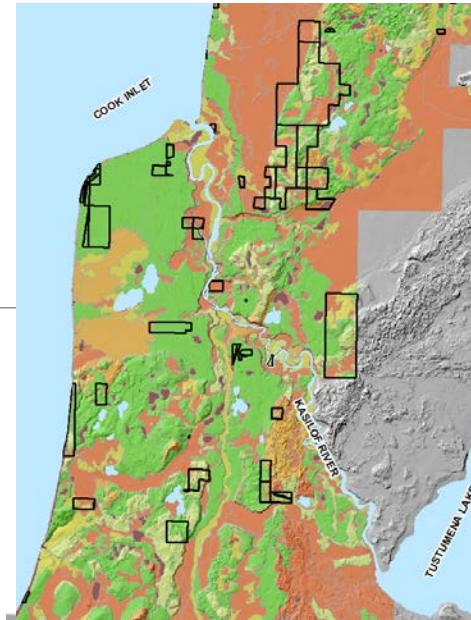
Strong Financial Position with increasing revenues from land authorizations and from LTIF earnings (POMV)

Timber Activity- Industry Development, Grants

New Land Code

Improved Land Inventory

Agriculture Initiative Direction



ECONOMIC OPPORTUNITIES

Resource Utilization & Industry Development

Forest Management Plan

- Jobs
- Resource Utilization
- Market Expansion
- Industry Development

- KPB SBB Mitigation/ Forestry Program
 - Forester
 - Community Engagement/ Grants Specialist
 - Program Manager
- Logging Operations
 - Cutters/ Fellers
 - Equipment operators
 - Truck drivers
- Small mill operations
 - Dimensional lumber
- Fuelwood operations
 - Firewood
- Reforestation - Native Tree Nursery Business Opportunity
- Slash Disposal/ Biomass Use
 - Composting Facilities
 - Bio-char Facilities
- Carbon Credits
 - \$ per acre for preservation

Forest Management Plan

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