

Planning

FY2018 Proposed Budgets

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Kenai River Center	pages 126-129
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FY2017 Key Accomplishments - Planning

- Completed rewrite of KPB 21.44 & 21.46 for local option zones
- Formed Local Option Zoning in Cohoe area
- Assisted the City of Kenai with completing their comprehensive plan
- Assisted with regulations and procedure for marijuana establishments within the borough.
- Assisted in preparation of a plan to reduce the number of Planning Commissioners to be compliant with state statutes with effective date of 2020

FY2018 Objectives & Budget Highlights - Planning

- Review and modify KPB 21.20, Hearings and appeals
 - there are portions that are either difficult to interpret or do not work well.
 - some section of the code have been on the books for decades and are in conflict with more recently adopted provisions
 - Use of a hearing officer has provided for a more efficient process and a more legally defensible decision
- Work with the City of Seward to complete their Comprehensive Plan
- KPB comp plan, two year process
- Develop a Sharepoint database for Planning

- Review and recommend changes to the Assembly of KPB 21.29; Material Site Permitting



Expenditure Summary - Planning

	FY2017 Approved Budget	FY2018 Proposed Budget	Change
Personnel	\$ 1,197,734	\$ 1,204,943	\$ 7,209
Supplies	43,300	45,300	2,000
Services	172,530	168,102	(4,428)
Capital Outlay	7,150	7,150	-0-
Interdepartmental charges	<u>(122,115)</u>	<u>(122,215)</u>	<u>(100)</u>
Total	\$ 1,298,599	\$ 1,303,280	\$ 4,681
Increase of			.4%

Significant Budgetary Changes - Planning

- FY2017 budget reflects a net decrease in health care, other personnel and operational cost have a small increase.

Long Term Issues and Concerns - Planning

- Improve interdepartmental communication to help facilitated public inquires
- System/process for collecting and distributing information concerning population, land use, natural resources and regulatory functions within the Borough

Background information - GIS

- Provide geographic data and support for the Borough, its cities, the State, Federal agencies and the public
- Provide emergency map books
- Maintain internet based mapping
- Ad hoc mapping services
- Provide spatial analysis

FY2017 Key Accomplishments - GIS

- CES Fire Station 1 Replacement Committee – GIS Support
- Developed a new suite of focused web applications for interactive map viewing (ongoing project)
- Developed and implemented Geomentor programs with local schools.

	FY2017
Emergency map books distributed	61
Internet map services accessed	150,000
Tax page updates resulting from new subdivision plats (180 subdivisions recorded, 387 parcel created or changed)	200

FY2018 Objectives & Budget Highlights - GIS

- Prepare data for 2020 Census
- Update emergency map books
- Geocortex mobile application development
- Develop geospatial – Sharepoint integration

Expenditure summary - GIS

	FY2017 Proposed Budget	FY2018 Proposed Budget	Change
Personnel	\$494,147	\$488,597	\$ (5,550)
Supplies	20,557	7,500	(13,057)
Services	91,567	87,000	(4,567)
Capital Outlay	<u>-0-</u>	<u>7,000</u>	<u>7,000</u>
Total	\$606,271	\$590,097	\$ (16,174)
Decrease			(2.7%)

Significant Budgetary Changes - GIS

- Decrease in computer software \$13,057, FY2017 included one time purchase of eCongition software
- Increase in Major office equipment \$7,000, replacement of workstation

Long Term Issues and Concerns - GIS

- Funding to maintain expected level of current GIS service to the public and Borough departments
- Budgeting for new satellite imagery and lidar data
- Update and synchronization of e911 database