

Resource Planning

Land Trust Fund

FY2018 Proposed Budget

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Background information – Land Trust

- Manage the Borough's land inventory and natural resources in accordance with KPB 17.10 and the Borough's comprehensive plan
- KPB 17.10
 - Land use
 - Land disposals
 - Easements
 - Permits
 - Gravel sales
 - Land classification
 - Municipal entitlement

Background information – Land Trust, cont..

	2015 data	2016 data
Active Land leases and rent agreement	34	30
Land use permits	32	33
Right of way utility permits	130	113
Customer request	7,722	7,091
Custom maps produced	667	541
Gravel sales	27,610 cubic yards	23,731 cubic yards
Hard rock volume	17,158 cubic yards	4,490 cubic yards

FY2017 Key Accomplishments – Land Trust

- Tax foreclosure & over the counter land sales, scheduled for spring 2017. Authorized by ordinance 2017-04 approved by assembly 3/21/2017
- Multiple stakeholder meetings to develop strategies for sustainable funding of operations

FY2018 Objectives and Budget Highlights – Land Trust

- Develop a new land sale plan to replace the 2008 plan which has primarily been completed
- Seek funding and partnerships to support a new forestry management plan
- Develop new comprehensive plan:
 - Land inventory
 - Land classifications
 - Communication policies
 - Management intent
 - Map products

FY2018 Objectives and Budget Highlights – Land Trust

- Site selection for CES Station 1 replacement
- Demolish the old Lighthouse Inn building in Nikiski
- Transition land records to sharepoint
- Participate in borough's new comp plan

Revenue Summary – Land Trust

	FY2016 Actual	FY2017 Approved Budget	FY2018 Proposed Budget
Land sales	\$ 609,301	\$ 450,000	\$ 450,000
Land leases	164,687	150,000	150,000
Timber and gravel sales	57,411	100,000	100,000
Interest earnings	193,237	106,268	112,743
Other	<u>186,771</u>	<u>105,000</u>	<u>105,000</u>
Total	\$ <u>1,211,407</u>	\$ <u>911,268</u>	\$ <u>917,743</u>

Expenditure Summary – Land Trust

	FY2017 Approved Budget	FY2018 Proposed Budget	Change
Personnel	\$ 651,796	\$ 644,170	\$ (7,626)
Supplies	11,500	9,500	(2,000)
Services	233,113	231,628	(1,485)
Capital Outlay	<u>7,775</u>	<u>8,365</u>	<u>590</u>
Total	\$ <u>904,184</u>	\$ <u>893,663</u>	\$ <u>(10,521)</u>
Decrease of			(1.2%)

Significant Budgetary Changes

- Decrease in personnel cost of \$7,626

Long-term Issues and Concerns – Land Trust

- Complete strategies for sustainable funding of operations
- Develop policies and procedures to guide workflows
- Establish a facility management framework
- Completion of municipal entitlement grant
- Land Planning
 - Public Services
 - Community Development
 - Resource Management
 - Needs Assessment

Long-term Issues and Concerns-cont.

- Promote goals for the Land Trust Land Holdings to:
 - Obtain the best quality lands through municipal entitlement for the purpose of municipal needs, community growth, and revenue potential.
 - Plan for and strategically secure lands through acquisition to provide for municipal needs.
 - Reinvest from the Land Trust Fund to enhance and add value to land holdings.
 - Manage the land holdings to promote goals for the Land Trust Fund.