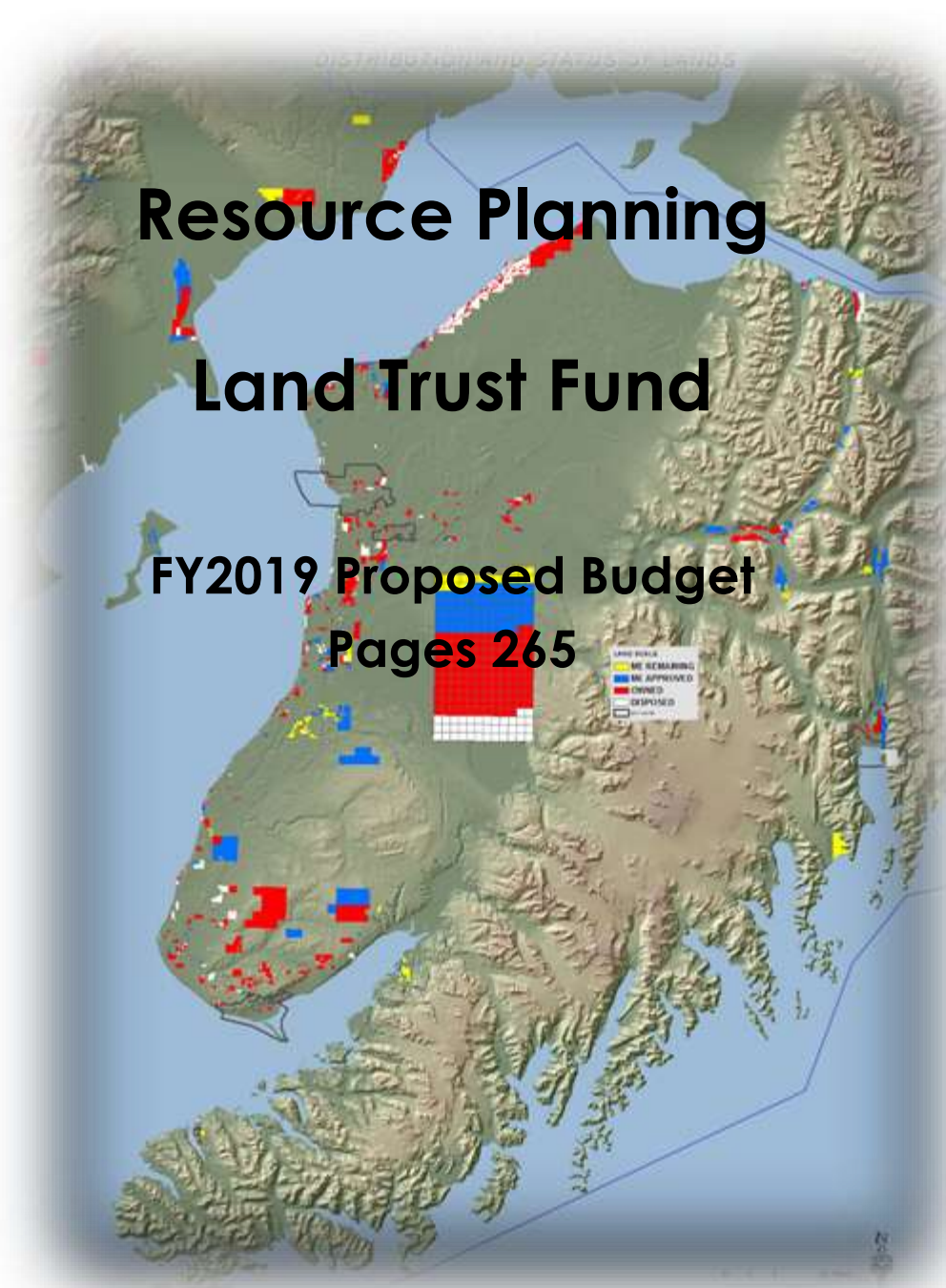


# Resource Planning

## Land Trust Fund

FY2019 Proposed Budget

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# Background information – Land Trust

- Land Management Division manages the Borough's land inventory in accordance with KPB 17.10 and the Borough's comprehensive plan under the general powers authority of A.S. 29.35.010(8)
- Management functions related to borough owned land
  - Land Inventory & Planning
  - Land Acquisitions
  - Land Use Authorizations
  - Resource Management
  - Land Sales
  - Public Information
- Objectives of the borough's land management
  1. Acquire and hold land for the operations of the Kenai Peninsula Borough, including the school district and service areas.
  2. Manage lands & natural resources for identified community needs and general social, environmental, and economic public benefits.
  3. Create capacity for perpetuating the implementation of these objectives.

## Background information – Land Trust, cont..

	2018 data	2019 data estimated
Active Land leases and rent agreement	33	34
Land use permits	32	33
Right of way utility permits	109	115
Customer request	6194	6300
Custom maps produced	821	835
Gravel sales	20,397 cubic yards	30,000 cubic yards
Hard rock volume	1,226 cubic yards	10,000 cubic yards

# FY2018 Key Accomplishments – Land Trust

- **Opened the Kenai Keys Burn Area** Personal Use Firewood Special Management Area.
- **Installed durable public access** improvements at Centennial Lake.
- **Held spring land sale**, tax foreclosure auction, and over-the-counter land sale.
- **Acquired DNR access easement** for Salmon Creek 205 project.
- **Made recommendation for CES Station 1** replacement location through a Site Selection Committee.
- **Completed inventory** of Municipal Entitlement Final Decisions.
- **Established E-recording capabilities** for the KPB.

# FY2019 Budget Highlights - Land Trust

- In FY18 provided a tentatively temporary \$4.5M transfer to the General Fund, reducing fund balance to 2.9M.
- Reallocation and increase to contract services/program svcs (163K)
  - New Projects:
    - campus imagery & ground control of Homer High, Seward Schools, Kenai Middle/High, KPB/KPBSD Admin, Soldotna Elementary, & Central Peninsula Hospital (30K)
    - Grey Cliffs Spring Beauty Material Site permitting, surveying, access and development (150K)
    - Seward Rock Quarry independent access (35K)
    - Anticipate land acquisition of sites for CES Station 1 (\$1.6M) and Kachemak Selo School (\$450K) outside of this document

# Revenue Summary – Land Trust

	FY2018 Actual	FY2018 Adopted Budget	FY19 Proposed Budget
Land sales	\$ 249,922	\$ 450,000	\$ 650,000
Land leases	115,740	150,000	120,000
Timber and gravel sales	152,425	100,000	100,000
Interest earnings	54,740	112,743	43,263
Other	<u>79,448</u>	<u>105,000</u>	<u>85,000</u>
Total	<b>\$ 668,403</b>	<b>\$ 917,743</b>	<b>\$ 998,263</b>

# Expenditure Summary – Land Trust

	FY2018 Approved Budget	FY2019 Proposed Budget	Change
Personnel	644,170	653,956	9,786
Supplies	9,500	8,900	(600)
Services	231,628	392,781	161,153
Capital Outlay	8,365	7,490	(875)
Transfers *	4,500,000	-	(4,500,000)
Interdepartmental	<u>893,663</u>	<u>26,578</u>	<u>(867,085)</u>
Total	6,287,326	1,089,705	(5,197,621)
			-
Increase of			18.96%
* Transfer is pending Assembly action			
Reduction of			-82.67%

# Land Trust Fund Expenditures

	FY2018 Forecast Budget	FY2019 Proposed Budget	Change
Personnel	669,731	653,956	(15,775)
Supplies	9,500	8,900	(600)
Services	234,087	392,781	158,694
Capital Outlay	8,365	7,490	(875)
Transfers *	<u>4,500,000</u>	<u>26,578</u>	<u>(4,473,422)</u>
Total	5,421,683	1,089,705	(4,331,978)
Increase of			19%
or			
* With transfer pending Assembly action			-80%



# Long-term Issues and Concerns – Land Trust

- Establishing policy and formalizing best practices.
- Establishing Land Trust Fund functions and structure beyond a single year and corresponding strategies for sustainable funding of operations.
- Establishing a facility management framework.
- Protecting KPB's interest in the municipal entitlement process.
- Establishing a centralized information management system for land program records.
- Classification of all borough land with a classification system that informs management of the land inventory.
- Development of a multi-year work plan with unit based management plans and other operational objectives.
- Development of the service roles of locational planning in advance of capital improvement projects.