

Appendix A

DRAFT



STATE OF FLORIDA

DEPARTMENT OF COMMUNITY AFFAIRS

"Dedicated to making Florida a better place to call home"

CHARLIE CRIST
Governor

THOMAS G. PELHAM
Secretary

November 21, 2007

The Honorable Brian Langston
Chairman, Wakulla County
Board of County Commissioners,
3093 Crawfordville Highway, P.O. Box 1263
Crawfordville, Florida 32326

Re: Request for Evaluation and Appraisal Report (EAR) Letter of Understanding

Dear Chairman Langston:

The Department of Community Affairs has completed its review of the letter prepared by Ms. Lindsay Stevens dated and received on November 8, 2007, outlining the major issues to be addressed in the County's second-round Evaluation and Appraisal Report. The Department agrees with the summary of major issues as set forth in the letter. This letter serves as confirmation of our understanding. The Department anticipates the County will fully address the applicable requirements under Section 163.3191(2), Florida Statutes. As a result of the assessment, there may need to be proposed changes to the comprehensive plan to better implement the intended planning objectives.

If you or your staff have any questions or need further assistance, please contact Susan Poplin, AICP, Regional Planning Administrator, or Mark Yelland, AICP, Senior Planner, at (850)922-1790.

Sincerely,

Mike McDaniel, Chief
Office of Comprehensive Planning

MM/mys

Attachment: Wakulla County letter/request for Department approval of proposed major issues

cc: Mr. Charles Blume, Executive Director, Apalachee Regional Planning Council
Ms. Lindsay Stevens, AICP, Director, Wakulla County Planning and Community Development

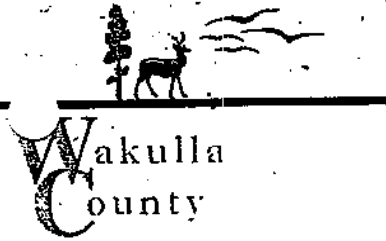
2555 SHUMARD OAK BOULEVARD TALLAHASSEE, FLORIDA 32399-2100
Phone: 850-488-8466/SUNCOM 278-8466 Fax: 850-921-0781/SUNCOM 291-0781
Website: www.dca.state.fl.us

COMMUNITY PLANNING
Phone: 850-488-2356/SUNCOM 278-2356
Fax: 850-488-2356/SUNCOM 278-2356

AREAS OF CRITICAL STATE CONCERN FIELD OFFICE
Phone: 305-289-2402
Fax: 305-289-2442

HOUSING AND COMMUNITY DEVELOPMENT
Phone: 850-488-7956/SUNCOM 278-7956
Fax: 850-922-5623/SUNCOM 292-5623

Wakulla County Planning and Community Development



November 8, 2007

Mr. Walker Banning, Community Program Administrator
Florida Department of Community Affairs
Division of Community Planning
Plan Processing Team
2555 Shumard Oak Blvd.
Tallahassee, FL 32399

Re: Wakulla County Evaluation and Appraisal Report (EAR)
Letter of Understanding

Dear Mr. Banning:

Wakulla County is in the process of developing the Evaluation and Appraisal Report (EAR). The County is seeking the Department of Community Affairs' approval of its proposed list of major issues, which was gathered through a series of workshops with local agencies, adjacent jurisdictions, the Wakulla County Planning Department, the Wakulla County Board of Commission as well as through public participation.

This letter provides the complete list of major issues to be covered in the Wakulla County EAR, and seeks your agreement that this list represents the issues identified through the series of workshops described above. The attached list is not in priority order, but is intended to be complete.

Overall, the Comprehensive Plan has not been updated to reflect the new amendments and requirements that have been adopted since the last EAR in 2000, locally or from the state comprehensive plan, the Apalachee Regional Planning Council policy plan, Chapter 163, Part II, F.S. or Rule 9J-5, F.A.C. The following list of major issues is in addition to the already needed updates to the Comprehensive Plan. Each bulleted major issue provides a more detailed explanation of the related concerns specified through the series of workshops and will be addressed in the Major Issues chapter of the EAR.

We look forward to continuing to work with the Department of Community Affairs throughout the EAR process. If you or your staff have any questions or need any additional information, please do not hesitate to contact me at (850) 926-3695.

Sincerely,

A handwritten signature in black ink, appearing to read "Lindsay Stevens", is written over a horizontal line.

Lindsay Stevens, AICP
Director

Planning and Community Development
Wakulla County

Wakulla County Evaluation and Appraisal Report
List of Major Issues

The following list of major issues was identified and gathered through a series of workshops with local agencies, adjacent jurisdictions, the Wakulla County Planning Department, the Wakulla County Commission and through public participation. The list of major issues were reviewed by the County Commission at the November 5, 2007 County Commission Workshop. The list is not in priority order, but is intended to be complete. Each issue will be used to access the associate objective within the Comprehensive Plan (Plan).

Development and Growth Management

- **Comprehensive Plan Policy Changes**- *Changes regarding needed updates and specified milestones*
- **Development Standards and Regulations**- *The development of policies regarding the following bulleted topics should be included:*
 - *Green building initiatives*
 - *Requirements for developers' to provide more recreational and open space*
 - *Coordination with the County School Board on the projected impacts associated with new developments on the school system*
 - *Avoidance of strip mall developments along roadways*
 - *Density bonus incentives for low impact developments and small business interests*
 - *Growth Management requirements from SB 360 related to transportation*
 - *Evaluation of affordable/workforce housing needs*
 - *Better defined Planned Unit Development (PUD) regulations*
 - *Updates to the Capital Improvement Program (CIP).*
- **Comprehensive Plan Data and Analysis**- *An evaluation of the projected population growth compared to the developable land available can be completed once the Future Land Use Map (FLUM) is updated with all adopted land use changes.*
- **Land Development Code (LDC)**- *Wakulla County's Comprehensive Plan has numerous policies directing changes and updates to be made to the Land Development Code (LDC). Within this evaluation these policies will be noted and transmitted to Wakulla County Planning staff so that major updates to the LDC can be completed at a later date.*

Transitioning and Urbanizing Areas

- **Transitioning Areas**- *Transitioning areas between rural and developed urban areas within the County will be evaluated for determining appropriate density level guidelines to promote higher-density developments where infrastructure is currently located. An evaluation of potential special area plans will be established.*
- **Urbanizing Areas**- *An evaluation of urbanizing and concentrated growth/development areas will be completed to emphasize and create unique destination areas within the County. Land use designations need to be area specific with a balance of land uses, including commercial and residential uses generated from the local communities' needs and visions.*

Transportation

- **Roadways**- *An evaluation of the current Level of Service (LOS) standards for roadways is needed along with a schedule for roadway improvements. Potential funding sources for transportation, including the Transportation Regional Incentive Program (TRIP) need to be evaluated along with the creation of cost estimates for the use of the Proportionate Fair-Share funding.*
- **Alternative Modes of Transportation**- *Support towards providing public transportation within the County needs to be maintained. The creation of bicycle and pedestrian guidelines. The County-wide trails program needs to be expanded.*

Infrastructure Needs

- **Water Supply and Water Quality-** *Multi-state impacts on water quality in Wakulla County from water transfers needs to be monitored. A higher priority needs to be placed on water usage and re-use within the Plan. A loading study is needed to assess other hydrology aspects and water availability.*
- **Stormwater and Drainage-** *Regional and local stormwater master planning needs to be completed to coordinate drainage issues state-wide rather than parcel by parcel. The use of the new Department of Environmental Protection (DEP) drainage requirements is encouraged.*
- **Sewer, Septic Tanks and Waste Water-** *Sewer and wastewater infrastructure should be addressed within the County. A long-range plan for a centralized or retrofit sewer system is needed. Density standards and monitoring (committees) need to be established regarding the capacity or impact placed on the infrastructures and water quality.*

Environmental Resource Management

- **Wetlands and Water Bodies-** *Considerations for buffer regulations of Wetlands, karst features, natural springs, and other water bodies should be made. The Florida Springs Initiatives should be incorporated into the update of these policies. A Coastal Management Plan should be developed with focus placed on the St. Marks River, watersheds, water access policies and springs. Evaluation of the aquatic vegetation and its associated nutrients should be done.*
- **Habitat Fragmentation, Native Corridors and Landscapes-** *Preservation through lighting ordinances, maintaining habitat corridors, historic preservation, residential and commercial tree ordinances as well as modifications of the Environmental Resources Permit (ERP) requirements should be addressed. An emphasis should be placed on the protection of Wakulla Springs as well as the creation of special area plans for conservation areas.*

Economy and Community

- **Tourism-** *Emphasis on eco-tourism and creating unique places for visitors should be encouraged. More opportunities for hunting and fishing should be offered through incentives for the private sector, zoning districts, special area transitioning plans or possible overlay districts.*
- **Economy and Community-** *Incentives for the creation of new jobs should be developed. County-wide recycling efforts should be addressed along with interlocal agreements for the Concurrence Management System. The protection of the quality of the school system is priority as well as a plan to develop funding to staff Wakulla's fire services.*

Appendix B

DRAFT

Agenda
Wakulla County
Evaluation and Appraisal Report (EAR) Agency Meeting

Tuesday, September 11, 2007 2:00 PM
Wakulla County Commission Chambers
29 Arran Road
Crawfordville, Florida

- I. Introduction**

- II. Project Overview**

- III. Meeting Objective**

- IV. Summary of Issues and Agency Input**

- V. Meeting Conclusion**

Wakulla County Major Issues Agency Scoping Meeting

Meeting Summary

September 11, 2007

2:00pm-3:30pm

Northwest Florida Water Management District (Paul Thorpe)

- Look into creating a Stormwater Master Plan
- Look into creating Coastal Water Management Plan
- Use DCA recommendations as a starting point

Apalachee Regional Planning Council (Keith McCarron)

- RPC's role is to review the Comprehensive Plan
- List of regional resources and facilities can be found in ARPC Strategic Plan, hasn't changed since last EAR
- ARPC can provide examples of correspondence between ARPC Strategic Plan and Wakulla County's Comprehensive Plan
- Better coordination should be provided with Comprehensive Plan amendments dealing with sewer
 - o Determine which parts of the County will be sewer and which will remain onsite
 - o Retrofit program for central sewer
- Wastewater Disposal
- Loading Study for these systems
- Hydrology aspects need to be addressed
- Urban Core transition

Wakulla County School Board (Jimmy Dugger)

- School's capacity is sufficient using current projections for the next 5 years
- Concern of whether current approved school board amendments can be adopted with the current EAR delay

Florida Department of Transportation (Glenda Duncan)

- Need to update the Level of Service standards
- Update the Capital Improvement Plan (CIP)
- Transportation Regional Incentive Program (TRIP)
 - o To receive funding state roads must meet LOS standard 'D'
 - o 50/50 match
- Proportionate Share has been adopted
 - o Proportionate Share agreement with Department of Transportation (DOT) must be established
 - o Estimated roadway costs for roadway improvements need to be calculated
- Significant Benefit- Could split county into 4 quadrants and 3 tiers for project prioritization
 - o Each quadrant has 3 tiers of projects
 - o Monies can be combined together within each quadrant creating better match funds.
- Suggested that Interlocal agreements between cities and counties be made to use the same concurrency system

Wakulla County Planning Department (Lindsey Stevens, Melissa Corbett)

- Land Development Code (LDC) must be consistent with the Comprehensive Plan
- Land use designations not consistent with existing zoning policies
- Green Building initiatives

Florida Fish & Wildlife Conservation Commission (Ted Hoehn)

- Manatee issues in Wakulla Springs and St. Marks
 - Watercrafts impacting the manatee population

- Changes in water temperatures and quality due to pollution
- Need to focus on St. Marks river waters
- Habitat fragmentation
 - o Increase in bear sightings due to land clearing
 - o Infrastructure alterations
 - Bear proof trash cans
- Buffers around water bodies
 - o 25-75 ft setbacks is not adequate to maintain wildlife
 - o Need larger set-backs, 100-300 ft near state owned lands
- Contact Ann Glick in recreation services for county in charge of economic development
 - Eco-tourism

County Commissioner Kessler

- Create a map that shows only developable land
- Create a map that shows vacant developable land

Additional comments and suggestions

(The following were not present at the meeting but provided comments by email)

Tallahassee-Leon County Planning Department (Wayne Tedder)

- Issues center around transportation impacts
- Protection of Wakulla Springs (address Stormwater and sanitary sewer disposal)

Department of Environmental Protection (Lori Cox)

- Karst feature and recharge area protection
- Habitat connectivity/fragmentation
- Environmental Resources Permit (ERP) standards in the Panhandle will be changing soon
- New standards for ERP Stormwater permitting will come into effect October 1, 2007
- New standards for ERP Wetlands permitting are schedule to come into effect in early 2008

Follow-ups from meeting

- Can Wakulla County tie into the Leon County Sewer system planned to be developed?
 - Where?
 - When?
- Will the delay in the adoption of the EAR affect the County School Boards adopted amendments?

Issues to Address

- Create a Stormwater Master Plan
- Create a Coastal Water Management Plan
- Look into doing a Loading Study
- Evaluate hydrology aspects
- Evaluate Urban Core transition areas
- Update Capital Improvement Plan (CIP)
- Transportation Regional Incentive Program (TRIP) as possible funding
- Review County concurrency agreement with FDOT
- Identify Manatee Issues
- Identify Bear Issues (animals in habitat fragmentation)
- Reevaluate buffers regulations around water bodies
- Encourage Eco-tourism
- Create density bonuses (incentives) for green development
- Develop green building standards

WELCOME, PLEASE SIGN IN

WAKULLA COUNTY AGENCY MEETING

Evaluation & Appraisal Report (EAR) Major Issues: September 11, 2007 2:00pm

NAME	CONTACT INFO	AFFILIATION
Glenda Duncan	^{email} glenda.duncan@dot.state.fl.us	FDOT
Kelly Gavin	kelly.parker@dot.state.fl.us	FDOT
Victor W. Lamb	vwaik@msn.com	ECOW
Palmer Carr		n/a
Robert Alessi	robert.alessi@earthlink.net	citizen
Lindsay Stevens	lstevens@mywakulla.com	Wakulla County
Jaime Baze	jbaze@mywakulla.com	" "
Melissa Corbett	mcorbett@mywakulla.com	" "
Howard Kessler	hkessler@mywakulla.com	" "
Anne Van Meter		citizen
Paul Thorpe	Paul.Thorpe@newsumc.state.fl.us	NewSumc
Keith McCarron	Keith.McCarron@theapc.com	ARPC
Jackie Lawhon	Jackie.Lawhon@sophogy.org	City of Sophogy

WELCOME, PLEASE SIGN IN

WAKULLA COUNTY AGENCY MEETING

Evaluation & Appraisal Report (EAR) Major Issues: September 11, 2007 2:00pm

NAME	CONTACT INFO	AFFILIATION
George Green	George Green@mywakulla.com.	Wakulla County
BOB ROUTA	BR04TA@AOL.COM	CHAMBER OF COM.
ED BRIMNER	ebrimner@mywakulla.com	
Ted Hoelke	Fish & Wildlife Comm Fed. Hoelke myFur	
 		

WAKULLA COUNTY AGENCY MEETING

Evaluation & Appraisal Report EAR

Major Issues Meeting

September 11, 2007

2:00PM

COMMENT SHEET

What requirements have changed since the last EAR adopted on April 17, 2000, need to be addressed in this EAR update?

What other major issues do you feel need to be addressed that were not discussed in today?
Land uses, waterfront areas, parking, open spaces, parks, services, businesses, industry, etc.

Please list any additional comments below.

NOTICE OF PUBLIC MEETING

The Wakulla County Planning and Community Development Department has scheduled a Public Meeting to discuss major issues regarding the Evaluation and Appraisal Report (EAR) on **October 4, 2007 from 6:00 P.M. to 8:30 P.M.** in the Senior Citizens Center located at 33 Michael Drive in Crawfordville, FL. Interested parties are invited to attend and participate.

Persons needing special access considerations should call the Wakulla County Administrative Offices at least 48 hours before the date for scheduling purposes. The Administrative Offices may be contacted at (850) 926-0919.

Public Major Issues Meeting
Wakulla County
Evaluation and Appraisal Report (EAR) Public Meeting

Thursday, October 4, 2007 6:00PM-8:30PM
Senior Citizens Center
33 Michael Drive
Crawfordville, Florida

- I. Introduction**
- II. Project Overview**
- III. Meeting Objective**
- IV. Summary of Issues and Public Input**
- V. Meeting Conclusion**

Appendix C

DRAFT

Wakulla County

Wakulla County is predominately a “rural” county with ninety-seven (97) percent of the estimated 26,867 residents residing within the unincorporated portion of the County. The County’s only incorporated municipalities consist of the City of Sopchoppy and the City of St. Marks, with a combined total estimated population of only 724. The County’s largest urbanized area is located within the unincorporated area of the County. Crawfordville is centrally located within the County along a principal arterial route (US 319) and continues to be the fastest growing urbanized area within the County. Growth is expected to occur primarily in this area, which is bound by the Apalachicola National Forest to the west, the St. Marks Wildlife Area and large wetland tracts to the east, Leon County to the north, and the Gulf of Mexico to the south. The County has not adopted an urban service area or an Urban Service Boundary. The County may address the need for a defined urban boundary in its upcoming Evaluation and Appraisal Report, which is due in 2007.

Due to the County’s historically high growth rate, the County has adopted the Bureau of Economic and Business Research (BEBR) high population estimates. The population for the entire County, including the incorporated areas of Sopchoppy and St. Marks is shown. Utility providers in the County provide utilities both inside and outside the incorporated limits, and thus the entire population is used for concurrency purposes. Wakulla County has an inmate population of 1,382. This population is removed from the future population estimates. The projected population is shown in Table 1, below.

Table 1: Wakulla County Projected Population

YEAR	POPULATION
2005	25,485
2010	35,118
2015	41,518
2020	48,318
2025	55,418
2030	62,818

Source: BEBR 2006

In reviewing the Comprehensive Plan, Wakulla County has designated new level of service standards. In the attached draft Capital Improvements Element, the County has changed the adopted Levels of Service (LOS) for Potable Water and Sanitary Sewer to be uniform for the whole County and to better reflect the actual usage of its citizens. The LOS for the concurrency areas are shown in Table 2, below.

Table 2: Level of Service Standards, Wakulla County, 2006

FACILITY	LEVEL OF SERVICE STANDARD
Solid Waste	3.1 lbs/capita/day
Potable Water	Talquin Service Area: 60 gallons per capita per day; Panacea Service Area: 60 gallons per capita per day; Sopchoppy Service Area: 94 gallons per capita per day; Northeast Service Area: 94 gallons per capita per day
Sanitary Sewer	For all public and private central sewage systems except Paradise Village and Wakulla Manor: 80 gallons per day; Paradise Village: 96 gallons per person per day; Wakulla Manor: 100 gallons per person per day
Parks and Recreation	5 acres/1,000 people
Transportation	'E' on all roadways, except for SIS facilities
Drainage	Urban Service Areas: Designed for a worst case, 100-year storm event. All drainage facilities within the County shall be designated to meet the water quality standards and design criteria consistent with Rule 17-25, F.A.C.

Facility Needs Within the Comprehensive Plan

The Wakulla County Comprehensive Plan Capital Improvements Element received its last comprehensive update in the mid 1990s. Therefore, many of the Capital Improvements listed in it and in other sections of the Comprehensive Plan are out of date and have already been completed. Table 3, which is below, shows the projects that are required by the Comprehensive Plan and ones that were approved by the BOCC and their status.

Table 3: Status of Capital Improvement Projects, Wakulla County, 2006

PROJECT	OBJECTIVE/BOCC APPROVED	STATUS
Infrastructure Element		
Drainage Study	Objective 2.1	Not Complete
Wastewater and Potable Water Master Plans	Objective 2.2	Not Complete
Water System Improvements for Evergreen Acres and Mt. Zion	Objective 2.2	Complete
Closing and Monitoring of Lower Bridge Landfill Site	Objective 2.2	Complete
Develop Recycling Facilities at Lower Bridge Landfill Site	Objective 2.2	Complete
Develop Facilities to Store Hazardous Waste	Objective 2.2	*
Purchase Equipment to implement County-wide recycling	Objective 2.2	Complete
Hickory Park Lift Station	BOCC Approved	Not Complete
Wakulla Equestrian Center Sewer and Water	BOCC Approved	Not Complete

Installation		
Improve Solid Waste Capacity to meet Future Needs	Objective 2.2	Complete
Recreation and Open Space Element		
Medart Park Improvements Phase 1	BOCC Approved	Complete
Medart Park Improvements Phase 2	BOCC Approved	Not Complete
Crab Apple Park Improvements	BOCC Approved	Not Complete
Hickory Park Improvements	BOCC Approved	Not Complete
Rock Landing Dock Improvements	BOCC Approved	Not Complete
Crawfordville Community Center	BOCC Approved	Not Complete
Big Bend Maritime Center	BOCC Approved	Not Complete
Community Swimming Pool	BOCC Approved	Not Complete
Ochlockonee Bay Bike Trail	BOCC Approved	Not Complete
Equestrian Center	BOCC Approved	Not Complete
Mash Island Park Trailhead Improvements	BOCC Approved	Not Complete
Griffin Willis Trailhead Acquisition	BOCC Approved	Not Complete
Pioneer Village	BOCC Approved	Not Complete
Wakulla Wildlife Sanctuary	BOCC Approved	Not Complete
Old Fort Boating Facility	BOCC Approved	Not Complete
Mashes Sands/Shell Point Beach Restoration Project	BOCC Approved	Not Complete
Shell Point Beach Park Improvements	BOCC Approved	Complete
Traffic Element		
Resurface Mashes Sand Road	Objective 3	Complete
Resurface Surf Road	Objective 3	Complete
Resurface Bob Miller Road	Objective 3	Complete
Pave Lower Bridge Road (365 to US 98)	Objective 3	Complete
Pave Ivan Church and Raved Spears Roads	Objective 3	Complete
Pave Wakulla Arran Road (US 319 to Cajer Posey Road)	Objective 3	Complete
Pave Jack Langston Road	Objective 3	Complete
Pave Sopchoppy River Estates Road	Objective 3	Complete
Pave Wakulla Arran Road (Cajer Posey to 365)	Objective 3	Not Complete
Pave Forest Road (River Estates to Arran)	Objective 3	Complete
Pave Evergreen Acres (US 319 to subdivision entrance)	Objective 3	Complete
Pave Fulton Harvey Road (Arran Highway to Harvey Mill)	Objective 3	Complete
Pave 2 miles of roads within St. Marks	BOCC Approved	Not Complete
Pave Cajer Posey Road (61 to Lower Bridge Road)	Objective 3	Complete

*This objective has been met by providing two amnesty days each year for the disposal of hazardous waste. Wakulla County does not currently store or dispose of hazardous waste.

Of the projects required within the Comprehensive Plan, two have not yet been completed. These include the Drainage Study, and the Wastewater and Potable Water Master Plans. The Drainage Study and the Wastewater and Potable Water Master Plans are large in scope and must take into consideration future development County-wide. Therefore, these issues will be addressed in the County's Evaluation and Appraisal Report.

Several projects were included in the capital improvements schedule by the County Commission, and the details regarding these projects are listed in Table 3a below. Of these projects, the Medart Park Improvements Phase 1, Rock Landing Dock Improvements, and the Ochlockonee Bay Bike Trail have all been included in the 06/07 and 07/08 capital improvement projects, while Hickory Park Improvements and the Equestrian Center may be receiving grant funds in the 08/09 fiscal year. The anticipated funding dates for the remaining projects are shown below.

Table 3a. Capital Improvement Projects Approved by the BOCC, 2007

PROJECT	LOCATION	ESTIMATED COST	FUNDING SOURCE	KNOWN/ANTICIPATED FUNDING DATE
Medart Park Improvements Phase 1	Medart	\$200,000	Florida Recreational Development Assistance Program (FRDAP)	06/07
Medart Park Improvements Phase 2	Medart	\$200,000	Florida Recreational Development Assistance Program (FRDAP)	08/09
Crab Apple Park Improvements	Crawfordville	\$200,000	FRDAP/50% County Match	Not set
Hickory Park Improvements	Crawfordville	\$200,000	FRDAP	07/08
Rock Landing Dock Improvements	Rock Landing Road	\$500,000	Florida Boating Improvement Program/25% County Match/Private Donations	07/08
Crawfordville Community Center	Lower Bridge Road	\$796,000	U.S. HUD/12.5% County Match/37.5% Private Donations	07/08
Big Bend Maritime Center	Mound Street	\$3,900,000	Florida Communities Trust Land Acquisition Program	07/08
Community Swimming Pool	To be determined	\$500,000	To be determined	09/10
Ochlockonee Bay Bike Trail	CR 372 ROW, Mash Island Park to int. of Hwy 319	\$6,000,000	DOT Transportation Enhancement Program/20% County Match	07/08

	Sopchoppy			
Equestrian Center	Lawhon Mill Road	\$400,000	FRDAP/50% County Match/Private Donations	08/09
Mash Island Park Trailhead Improvements	Mash Island Park	To be determined	To be determined	07/08
Griffin Willis Trailhead Acquisition	Surf Road	To be determined	To be determined	07/08
Pioneer Village	To be determined	To be determined	To be determined	08/09
Wakulla Wildlife Sanctuary	Lawhon Mill Road	To be determined	To be determined	08/09
Old Fort Boating Facility	St. Marks	To be determined	To be determined	07/08
Mashes Sands & Shell Point Beach Restoration Project	Mashes Sands and Shell Point Beaches	To be determined	To be determined	07/08
Shell Point Beach Park Improvements	Shell Point Beach	To be determined	To be determined	06/07
Hickory Park Lift Station	Crawfordville	\$100,000	To be determined	07/08
Pave 2 mile of roads in St. Marks	City of St. Marks	\$250,000	CDBG	07/08
Wakulla Equestrian Center Sewer and Water Installation	Lawhon Mill Road	To be determined	To be determined	08/09

Public Facilities Capacity Analysis

Solid Waste

Wakulla County owns a Class I landfill and a Class III landfill. The Class I landfill has reached capacity and is closed. The Class III landfill is nearing capacity and the County is currently contracting with Star Environmental to haul Class III waste away. The remainder of the County's waste is sent to the Springhill Regional Landfill in Jackson County.

The County has a contract with ESG INC to haul away the County's solid waste to Waste Management which operates the Springhill Regional Landfill. The Contract with Waste Management specifies no limit to the amount of waste that they may accept. Waste Management charges Wakulla County a per-ton fee for the

disposal of its trash. This fee is currently \$22 per ton, and is subject to an annual change based upon the consumer price index. The agreement extends from 2004 to 2009, and has the potential to be renewed on its anniversary for four additional one-year terms.

In addition, the County owns and operates the Lower Bridge Transfer station, where citizens and commercial waste haulers can bring household garbage. The garbage is then compacted and hauled to the Springhill Regional Landfill. The County is currently in the process of upgrading the transfer station to increase its capacity to 20,000 tons per year, as well as adapt it to receive both Class I and Class III waste. This upgrade is expected to be funded through loans. The county is repaying this loan through access charges and tipping fees and may implement a special assessment on residential properties.

The adopted level of service for solid waste within the County is 3.1-lbs/per capita/day. The future demand for solid waste is 154,070 lbs/capita/day. This equates to approximately 28,118 tons per year (1 short ton = 2,000 lbs) and 421,767 tons over the planning timeframe. The Springhill Regional Landfill has an available capacity of 12.94 million tons. Therefore, there is currently capacity available to serve the projected population at the adopted LOS through the planning timeframe.

Potable Water

There are five different water providers within the County. The capacity for each water system is provided in Table 4, below.

Table 4: Wakulla County Water Providers, 2006

WATER PROVIDER	OVERALL CAPACITY	USED CAPACITY	REMAINING CAPACITY
Wakulla County – Riversink Water Services Area	436,000*	436,000*	0
City of Sopchoppy/Baskerville Donovan	950,000	739,005	210,995
City of Tallahassee	Unavailable	Unavailable	Unavailable
City of Panacea	1,072,800	261,283	811,517
Talquin Electric	1,980,000	726,800	1,253,200
Total	4,438,800	2,163,088	2,275,712

* The Riversink Water Services Area serves 100 homes (260 people) in a very limited area in the north part of the County. There are no plans to expand service in the area to any additional homes.

The adopted level of service for potable water within Wakulla County is 94 gallons/capita/day. Not all of the County’s population is served by municipal water – approximately 37% of the County’s residents get their water from private wells. This percentage is calculated by multiplying the number of connections by the average occupancy rate to generate the population served by potable water. The population served is then divided by the total population to generate the percentage of the total population that is served by potable water. These calculations are shown in Table 5, below. This percentage can be extrapolated forward to generate the number of residents who can be expected to connect to municipal water in the future. This is shown in Table 6, below.

The City of Tallahassee provides water service to the City of St. Marks. In addition to this area, there are several neighborhoods that access the water lines. The City of Tallahassee was unable to provide the number

of customers served in Wakulla County and was unable to define the existing or future capacity of their service in the area. Therefore, the City's water customers and capacity will be left out of the analysis. While this has the effect of decreasing the percentage of water customers within the County, the overall capacity is decreased as well. The few hundred households served by the City of Tallahassee are unlikely to have a large effect on the overall percentage of the County that is served by potable water.

Winco Utilities serves exclusively the prison and an industrial /commercial park. This water provider is not projected to expand its customer base to include any additional businesses or residential customers.

Table 5: Calculation of Current Potable Water Customers, Wakulla County, 2006

WATER PROVIDER	NUMBER OF HOUSEHOLDS	POPULATION SERVED	PERCENT POPULATION SERVED
Wakulla County - Riversink	100	256	0.95%
City of Sopchoppy	3,100	7,936	29.54%
City of Panacea	1083	2,772	10.32%
Winco Utilities	0	0	0.00%
Talquin Electric	2300	5,888	21.92%
Total	6,583	16,852	62.73%

Table 6: Projected Potable Water Customers, Wakulla County, 2005-2020

	PERCENT POPULATION SERVED	POPULATION SERVED	LEVEL OF SERVICE (GPD)	PROJECTED DEMAND (GPD)
2010				
Wakulla County - Riversink	1.00%	256	94	24,064
City of Sopchoppy	31.14%	10,936	94	1,027,960
City of Panacea	10.88%	3,821	60	229,250
Winco Utilities	0.00%	0	0	0
Talquin Electric	23.10%	8,112	60	486,735
Total	66.12%	23,125		1,768,010
2015				
Wakulla County - Riversink	1.00%	256	94	24,064
City of Sopchoppy	31.14%	12,929	94	1,215,298
City of Panacea	10.88%	4,517	60	271,030
Winco Utilities	0.00%	0	0	0
Talquin Electric	23.10%	9,591	60	575,439
Total	66.12%	27,293		2,085,831
2020				
Wakulla County - Riversink	1.00%	256	94	24,064
City of Sopchoppy	31.14%	15,046	94	1,414,345

City of Panacea	10.88%	5,257	60	315,420
Winco Utilities	0.00%	0	0	0
Talquin Electric	23.10%	11,161	60	669,687
Total	66.12%	31,721		2,423,517

Given the above information, water Capacity will have to be increased within the City of Sopchoppy within the next five years. The City is currently working with the Northwest Florida Water Management District to determine new sites for a well.

Sanitary Sewer

The County owns and operates the Otter Creek Wastewater Treatment Plant, which services the entire County. This wastewater treatment plant has a maximum capacity of 0.6 million gallons per day (mgd), and a current permitted capacity of 0.6 mgd. From July 2005 to June 2006, the plant has had an average daily flow of 0.334 mgd, and currently serves approximately 2,700 households. There is also a package plant that serves the Shell Point/Spring Creek area. It is currently permitted at 60,000 gpd and serves approximately 300 households.

The County’s adopted level of service is 80 gallons/person/day. However, for Wakulla Manor and Paradise Village, it is 100 gallons per capita per day and 96 gallons per capita per day, respectively. Since the adoption of the Capital Improvements Element, Wakulla Manor (also known as Eden Springs) has connected to the City of Sopchoppy’s wastewater system, and therefore is served at 80 gallons per capita per day. Paradise Village contains approximately 100 residences, and has plans to connect to Talquins’s wastewater system. However, this agreement has not yet been finalized, so Paradise Village will be evaluated at 96 gallons per capita per day.

Not all of the County’s citizens are served by the central sewer system. Only 28% of the County is served by the sewer system. This percentage is calculated in the same way as the number of potable water customers in the above section. Table 7, below, shows the application of this ratio to the future population to generate the probable number of future wastewater customers and their wastewater capacity demands.

Table 7: Projected Sanitary Sewer Customers, Wakulla County, 2005-2020

SANITARY SEWER PROVIDER	PERCENT POPULATION SERVED	POPULATION SERVED	LEVEL OF SERVICE (GPD)	PROJECTED DEMAND (GPD)
2010				
Talquin	2.01%	706	80	56,470
Crawfordville	27.12%	9524	80	761,920
Paradise Village	1.00%	351	96	33,713
Total	30.13%	10,581		852,103
2015				
Talquin	2.01%	835	80	66,761

Crawfordville	27.12%	11260	80	900,775
Paradise Village	1.00%	415	96	39,857
Total	30.13%	12,509		1,007,393
2020				
Talquin	2.01%	947	80	75,770
Crawfordville	27.12%	12,786	80	1,022,895
Paradise Village	1.00%	474	96	45,462
Total	30.13%	14,207		1,144,127

This table shows that the demand for wastewater treatment will exceed the 660,000-gpd capacity of the Otter Creek Wastewater Treatment Plant and the Shell Point/Spring Creek package plant shortly after 2015. The County currently has plans to expand the Otter Creek Wastewater treatment plant, and Talquin Electric Company is formulating plans to expand the capacity of its package plant.

During a past legislative session, Wakulla County received \$600,000 in Community Budget Issue Request funding from the State. These funds will be used to help expand the Otter Creek Wastewater Treatment Facility from 0.6 mgd to 1.6 mgd. In addition, the effluent will be of sufficient quality to be used in the irrigation of the golf course on U.S. 98 (Wildwood Inn Golf Course). The new system will serve, in part, homes in Wakulla Gardens, which is expected to grow to 2500 units by 2029. The total cost for the expansion is approximately \$20 million and is proposed to be paid for with a low interest State Revolving Loan Fund. This expansion will be broken down into multiple phases over the coming years. The loan will be repaid with connection fees from new homes and existing homes and businesses that want to connect. Florida Rural Water is currently undergoing a rate study for Wakulla County. Through this rate study, they will recommend connection fees and monthly rates that will be expected to pay off the loan and pay for Operations and Maintenance and Remove and Refit operations. There is currently available capacity to serve the projected population through the five year planning timeframe, and with the proposed improvements will have capacity to serve the projected population through 2020.

The proposed improvements are projected to be complete by 2010. At this time, the operating budget for the County will increase by approximately \$100,000 as two new employment positions are added to accommodate the plant's increased capacity.

In addition, the County has entered into an agreement with a private developer to construct water and sewer lines along Highway 319 from the Wal-Mart to Bloxham Cutoff. While these utilities will first serve a single-family residential subdivision, they create the potential for future development along this corridor to tie into these vital services. In another private venture, Winco Utilities is preparing to expand their wastewater treatment plant to support the proposed Sustainable Community and will be bringing all treatment up to Advanced Wastewater Treatment standards for that future development, the DOC correctional institution and CSG on Commerce Blvd.

Parks and Recreation

Wakulla County contains approximately 3,392 acres of parkland, not including the St. Marks Wildlife Refuge and the Apalachicola National Forest, which span several counties. The parks, their acreages, and the amenities and activities at each park are shown in the tables below.

Table 8: State Recreation Facilities in Wakulla County, 2006

FACILITY	ACREAGE	AMENITIES/ACTIVITIES
St. Marks Wildlife Refuge	68,000 ¹	Restrooms, Visitor Center, Picnic Facilities, Hiking Trails (74 miles), hunting, fishing, boating, and Canoeing/Kayaking
Apalachicola National Forest	564,961 ²	Hunting, Boating, Fishing, Swimming, Hiking (85 miles), Biking, Horseback Riding, ATV and Motorcycle Riding, Camping, Interpretive Trails, and Canoeing/Kayaking
Edward Ball Wakulla Springs State Park	3,000	Hiking (6 miles), Swimming, Picnic Areas, Lodge, Educational and Interpretive Ranger-lead programs, boat tours, horse trails, interpretive exhibit, and lodge
San Marcos de Apalachee Historic Site	4.63	Museum, boat ramp, guided tours
Ochlocknee River State Park	395	Picnic Areas, Boat Ramp, Nature Trails. Bicycling, Campfire Circle, Fishing, Camping

¹ Spans Wakulla, Jefferson, and Taylor Counties

² Spans Wakulla, Leon, Franklin, and Liberty Counties

Table 8A: County Operated Recreation Facilities, Wakulla County 2007

Facility	Acreage	Amenities/Activities
Azalea Park	7.4	Lighted walking trail (0.5 mile), water fountains, picnic tables, gazebos, benches, and interpretive signage
Hickory Park	4.01	Pavilion, volleyball court, picnic tables
Hudson Park	3.8	Pavilion with stage, picnic tables, restrooms
Mash Island Park	489.76 ¹	Boat ramp, fishing pier, beach access, trailhead with trail access for the Ochlockonee Bay Trail
Medart Recreation Park	38.6	Walking trail (1.1 miles), 9 softball/baseball fields, 2 soccer/football fields, 3 concession areas, 2 basketball courts, 2 playgrounds, 4 picnic pavilions, 6 buildings
Newport Park	7.8	Campsites (36), bathhouse, boat ramp, picnic tables, observation

		deck, fishing
Ochlockonee Bay Trail	11 ²	Multi-purpose bicycle/pedestrian trail, 5.5 miles passes through St. Marks Wildlife Refuge
Panacea Women's Club	2.1	Large building with kitchen facilities, restrooms, and meeting room, small baseball field, large parking area, basketball court
Shell Point Beach Park	5.8	Beach access, fishing, non-motorized boat launch, pavilion (seats 40-50), sun shelters (seats 6-8), playground, volleyball court, restrooms with outdoor showers
Wooley Park	3.25	Stage area, restrooms, playground, lighted walking trail (0.3 miles)

¹ Approximately 50% is protected wetlands and cannot be developed.

² This is a linear park within existing right-of-way.

Table 8B: City Municipalities Recreation Facilities, Wakulla County, 2007

Facility	Acreage	Amenities/Activities
Myron B. Hodge City Park (Sopchoppy)	34.42	Camping, boat ramp, swimming
St. Marks River Park	0.02	Boat ramp, restroom, picnic pavilion
Wakulla River Park	5.82	Canoe/kayak launch, restroom, pavilion, playground

Given the acreages of the above parks, Wakulla County can meet the established level of service for Parks through the planning horizon, given in Table 1, above. The recreation standards for user-oriented facilities are shown in Table 9, below.

Table 9: Recreation Standards for User-Oriented Facilities, Wakulla County, 2006

FACILITY	LEVEL OF SERVICE	EXISTING	2010 DEMANDS	ADDITIONAL NEEDED
Basketball Courts	1 court per 6,000 persons	8	6	0
Tennis Courts	1 court per 6,000 persons	6	6	0
Ball Fields (Baseball and Football)	1 field per 4,800 persons	24	7	0
Multipurpose Fields	1 field per 8,000 persons	4	4	0
Track Fields	1 field per 30,000 persons	1	1	0

Swimming Pools	1 pool per 30,000 persons	0	1	1
Exercise Trail	1 mile trail per 20,000 persons	23	2	0
Golf Course (18 hole)	1 course per 40,000 persons	1	1	0
Table 9A. Recreation Standards for Resource-Based Facilities				
Swimming Beaches	1/2 mile per 40,000 persons	1.3	.5	0
Hiking/Nature Trails	1 mile per 20,000 persons	56	2	0
Bicycle Trails	1 mile per 5,000 persons	25.1	7	0
Hunting Lands	8.6 square miles per 10,000 persons	882	31.39	0
Boat Ramps	1 ramp per 5,000 persons	25	10	0
Picnic Tables	1 table per 500 persons	489	73	0

*Semi-Private Golf Course

The data for this table was obtained from the Outdoor Recreation Planning Inventory list maintained by the Florida Department of Environmental Protection. This list contains facilities maintained by the federal, state, and local governments as well as facilities owned and maintained by local community groups and clubs. Current planned projects include improvements to Hickory Park, including two playgrounds, a walking and bike trail, a new tennis court, and to renovate a picnic shelter. The County received \$200,000 from the State Legislature to add these features and update the park. There are no additional recreation facilities needed by 2010.

Transportation Facilities

The Apalachee Regional Planning Council's Wakulla County LOS Report indicates that all of the major roads within the County are meeting and are expected to meet their LOS through 2014 with the exception of US 319. However, there are several improvements that are being considered to increase the capacity of this road:

- The County commissioned a study to identify alternative parallel relievers to U.S. 319. It was completed by WilsonMiller in the 2006-07 fiscal year.
- The County is currently working toward obtaining right of way along Old Shell Point Road, so that the paving of this roadway may be added to the capital projects. This road would act as an alternative corridor to U.S. 319.
- Four-lane U.S. 319 to increase capacity, from Lost Creek Bridge to East Ivan Road. The Preliminary engineering and Right of Way are included in the Florida Department of Transportation Work Program, year 2007.

Wakulla County will continue to work to implement mitigation measures and improve the capacity of the roadway. When an appropriate mitigations strategy is identified, it will be adopted into the 5-year schedule of Capital Improvements.

In addition, Wakulla County is in the process of completing its Concurrency Management System, which will ensure that if adequate capacity is not available at the time of development that funds are contributed by the developer to cover the cost of necessary improvements. The anticipated completion date of this project is January of 2008. Once this System is in place then a summary of De Minimis Records can be generated for future updates of this element. However, until the System is created the information required to complete the report is unavailable.

Drainage

Wakulla County requires that drainage facilities on new construction be designed for a worst case, 100-year storm event. All drainage facilities must be designed to meet the water quality standards and design criteria consistent with Rule 17-25, F.A.C. The County is currently working with the Springs Task Force and the Northwest Florida Water Management District to obtain Laser Imaging Detection and Ranging (LIDAR) data in order to generate better topographical information for the County to conduct its drainage study with.

Other Needed Capital Improvements

The improvements necessary to maintain the adopted level of service for concurrency requirements are shown in Table 10, below. These improvements include the results of the Public Facilities Capacity Analysis, as well as those projects listed by the Florida Department of Transportation and the Capital Region Transportation Planning Authority.

Table 10: Needed Capital Improvements, Wakulla County, 2006-2011

PROJECT	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11
Sanitary Sewer					
Increase Wastewater Treatment Plant Capacity ¹	\$850,000 state appropriation				
Solid Waste					
Increase Capacity of Transfer Station			\$2,500,000		
Parks and Recreation					
Community swimming pool				\$500,000	
Hickory Park		\$200,000 state appropriation			

Transportation Facilities					
Add lanes and reconstruct 319 in Crawfordville (preliminary engineering and right-of-way acquisition) ²	\$599,530.00	FDOT Work Program			

1. Otter Creek Wastewater Treatment Plant
2. From Lost Creek Bridge to East Ivan Road, 4.6 miles

Local Government Revenue Sources

Wakulla County has one General Fund, several Special Revenue Funds, and several Capital Project and Enterprise Funds. The General Revenue Fund can be used to pay for such Capital Improvement related projects as Facilities Management, Parks, and Recreation. The revenue sources that go to fund capital improvements are listed in Table 11, below.

Table 11: Revenue Sources, Wakulla County, 2007

REVENUE SOURCES	FISCAL YEAR 2006-07 (IN \$)
Assessments/fees	
Brook Forest Assessment	15,000
Tupelo Ridge Assessment	15,000
Planning and Zoning Fees	95,000
Tax Collector Fees	200,000
Sheriff Fees	100,000
Housing Prisoners	2,900,000
Ag Fees	3,000
Public Defender Fees	
Probation	120,000
Parks and Rec Impact Fees	68,832
Road Impact Fees	367,401
Impact Fees – Road and Bridge	367,101
Wastewater Sewer Fees	454,305
Sewer Tap-In Fees	646,667
Dumping Fees	17,428
Sewer Access Fees	
Wastewater Assessment	
Waste Disposal Fees	588,709
Fines	
Library Fines	2,000
Cash Forwards	
Cash forward – Agriculture fees	11,000

Cash forward – Recreation Impact	140,000
Cash forward – Courthouse	103,000
Cash forward – FL Boating	47,000
Cash Forward	100,000
Cash Forward – 9 th Cent	100,000
Cash Forward – 10 Cent Fuel	20,000
Cash Forward – Northwoods	23,000
Cash Forward – Corporate Lane	40,500
Cash Forward – Title III	44,600
Cash Forward – 1 Cent Roads	1,200,000
Cash Forward- 1 Cent Facility	280,000
Cash Forward – 1 Cent Safety	100,000
Cash Forward	
Cash Forward – Tarpine	17,000
Cash Forward – Assessments	518,000
Cash Forward – Riversink	150,000
Grants	
Rock Landing Dock Grant	
Cash Forward – Shell Point Beach	116,210
Cash Forward – Medart Park	66,800
Solid Waste Grant	176,188
Interest	
Interest on Investments	33,000
Licensing	
Occupational License	30,000
Insurance Agents License	15,000
Mobile Home License	13,000
Alcoholic License	3,000
Other Funding Sources	
National Forest	162,500
Wildlife in Lieu of Taxes	162,500
US Forest Service	106,000
Title III – Forest Settlement	20,000
Park Activity Fund	62,295
Friends of the Library	12,000
Animal Shelter	2,400
Other Charges	
MSBU – Reimb. Admin Costs	
Clerk Refund	100,000
Ambulance Receipts	530,000
Library state aid carry-over	20,000
SOE – Refund Prior Year's Exp	
Lower Bridge Boat Ramp	32,568
Northwoods Payback	100,000

Arran Road	743,942
Riversink Water Revenue	28,792
Recycling Receipts	27,720
Services in Process	2,000
State Aid to Library	95,000
Library e-rate proceeds	6,148
Race Track Fund	446,500
FL Boating Improvement	32,568
Voter Education	
State/Federal Road Program	
State Revenue Sharing	587,346
Taxes	
Ad valorem Taxes	10,392,904
Delinquent Taxes	25,000
9 th Cent Gas Tax	127,702
4 Cent Local Option Gas Tax	484,513
2 Cent Gas Tax	242,256
5 th and 6 th Cent Gas Tax (20%)	174,425
5 th and 6 th (80%)	581,415
7 th Cent voted Gas Tax	342,099
Motor Fuel Use Tax	15,000
Road Infrastructure – 1 Cent	918,126
Public Facilities Infrastructure– 1 Cent	306,042
Public Safety Infrastructure – 1 Cent	229,532
Parks and Recreation Infrastructure – 1 Cent	76,511
Communications Tax	275,359
Half Cent Sales Tax	829,797
Half Cent Sales Tax Kicker	990,441
Transfers	
Building Department Transfer	15,000
Grand Total	28,614,142

Source: Wakulla County Budget, FY 2006-07

Fund Accounts

Each fund and the revenue sources associated with that fund are listed in Table 12, below. Some of the Revenue Sources Associated with each Fund are blank. This is due to the fact that they were not projected to produce revenue for the 2006-2007 fiscal year. They are included here as a possible revenue source for the future.

Table 12: Fund Accounts, Wakulla County, 2007

FUNDS AND REVENUE SOURCES	FISCAL YEAR 2006-07 (IN \$)
General Fund	
National Forest	162,500
Wildlife in Lieu of Taxes	162,500
Communications Tax	275,359
Services in Process	2,000
State Aid to Library	95,000
Library e-rate proceeds	6,148
State Revenue Sharing	587,346
Insurance Agents License	15,000
Mobile Home License	13,000
Alcoholic License	3,000
Race Track Fund	446,500
Half Cent Sales Tax	829,797
Half Cent Sales Tax Kicker	990,441
FL Boating Improvement	
Voter Education	
Ad valorem Taxes	10,392,904
Delinquent Taxes	25,000
Occupational License	30,000
Planning and Zoning Fees	95,000
Tax Collector Fees	200,000
Sheriff Fees	100,000
Housing Prisoners	2,900,000
Park Activity Fund	30,000
Friends of the Library	12,000
Ag Fees	3,000
Public Defender Fees	
Probation	120,000

FUNDS AND REVENUE SOURCES	FISCAL YEAR 2006-07 (IN \$)
Fines and Cash Bonds	
Library Fines	2,000
Animal Shelter	2,400
Interest on Investments	33,000
Building Department Transfer	15,000
Other Charges	
MSBU (delinquent)	
MSBU – Reimb. Admin Costs	
Clerk Refund	100,000
Grant Income	
Ambulance Receipts	530,000
Cash forward – Agriculture fees	11,000
Cash forward – Courthouse	103,000
Cash forward – FL Boating	47,000
Cash forward – Ambulance fund	21,000
Library state aid carry-over	20,000
SOE – Refund Prior Year’s Exp	
Total	18,380,895
Special Revenue Funds	
Recreation Impact Fees	
Parks and Rec Impact Fees	68,832
Cash Forward- Recreation Impact	140,000
Total	208,832
Florida Boating	
Rock Landing Dock Grant	
Gulf Coast Maritime Center Grant	
Wakulla/St.Marks River Signs	
Lower Bridge Boat Ramp	32,568
Old Fort Rd Boating Facility	
Total	32,568
Solid Waste Grants	
Recycling Grant	
Solid Waste Grant	176,188
Total	176,188

FUNDS AND REVENUE SOURCES	FISCAL YEAR 2006-07 (IN \$)
Road Department (20%)	
US Forest Service	106,000
National Forest Settlement – Title I	108,000
Title III – Forest Settlement	20,000
9 th Cent Gas Tax	127,702
Local Alternative Fuel User Fee	500
4 Cent Local Option Gas Tax	484,513
2 Cent Gas Tax	242,256
5 th and 6 th Cent Gas Tax (20%)	174,425
5 th and 6 th (80%)	581,415
7 th Cent voted Gas Tax	342,099
Motor Fuel Use Tax	15,000
Interest on Road Loan Proceeds	4,000
Brook Forest Assessment	15,000
Tupelo Ridge Assessment	15,000
Northwoods Payback	100,000
Other Financing Sources	
Refund of Prior Year Expenses	
Miscellaneous Income	500
Cash Forward	100,000
Cash Forward – 9 th Cent	100,000
Cash Forward – 10 Cent Fuel	20,000
Cash Forward – Northwoods	23,000
Cash Forward – Brookforest	500
Cash Forward – Tupelo Ridge	4,100
Cash Forward – Corporate Lane	40,500
Cash Forward – Title III	44,600
Cash Forward – 2 Cent Gas	400,000
Loan Proceeds – Neighborhood	
Total	3,069,110
Shell Point Beach Acquisition	
Shell Point Beach Improvement Grant	116,210
Cash Forward – Shell Point Beach	
Total	116,210
Medart Park Improvements	
Medart Park Improvements	66,800
Cash Forward – Medart Park	
Total	66,800

FUNDS AND REVENUE SOURCES	FISCAL YEAR 2006-07 (IN \$)
Capital Project and Enterprise Funds	
One Cent Sales Tax	
Road Infrastructure – 1 Cent	918,126
Public Facilities Infrastructure– 1 Cent	306,042
Public Safety Infrastructure – 1 Cent	229,532
Parks and Recreation Infrastructure – 1 Cent	76,511
Interest on Investments	14,308
Other Financing Sources	
Interfund Transfer	
Cash Forward – 1 Cent Roads	1,200,000
Cash Forward- 1 Cent Facility	280,000
Cash Forward – 1 Cent Safety	100,000
Cash Forward – 1 Cent P&R	50,000
Total	3,174,519
Road Paving	
State/Federal Road Program	
Surf Road Scrap Grant	
Arran Road	743,942
Interest	
Total	743,942
Road Impact Fees	
Interest on Investments	
Impact Fees – Road and Bridge	367,101
Cash Forward	
Total	367,101

FUNDS AND REVENUE SOURCES	FISCAL YEAR 2006-07 (IN \$)
Wastewater Treatment Plant	
CDBG Buckhorn Village Grant	748,796
Legislative Appropriation 02-03	600,000
Wastewater Sewer Fees	454,305
Sewer Tap-In Fees	646,667
Dumping Fees	17,428
Sewer Access Fees	
Riversink Water Revenue	28,792
Interest	12,300
Interest – Wastewater Assessment	
Wastewater Assessment	
Riversink Water Contributions	
Cash Forward – Tarpine	17,000
Cash Forward – Assessments	518,000
Cash Forward – Riversink	150,000
Total	3,193,288
Solid Waste	
Waste Disposal Fees	588,709
Interest on Investments	1,200
Delinquent MSBU	
Miscellaneous Revenue	
Recycling Receipts	27,720
Cash Forward – Recycling Receipts	50,000
Total	667,629
Grand Total	30,197,082

Source: Wakulla County Budget, FY 2006-07

Future Revenues

To estimate the future revenue for the County, the annual increase in the general fund for the past four budget years was examined. The general fund was chosen because it contains the variable that the County has the most control over – the millage rate for the property taxes and also because it contains the most variables, so dramatic changes in one variable are not likely to have as great an effect on the total for the whole category. In addition, the general fund contributes by far the most money to the Capital Improvements funding, so its increase is likely to dictate the overall funding result. Between fiscal years 03-04 and 04-05, the general fund increased by 12%. Between fiscal years 04-05 and 05-06 the fund increased by 15%. Between fiscal years 05-06 and 06-07, the general fund increased by 28%. This larger percentage appears to have been a result of the real estate market boom, which is now cooling off. Therefore, the more moderate amount of 15% increase per year was used. The results of projecting the funds for Capital Improvements

forward for five years are shown in Table 13, below. The approved legislative appropriations have been added after the projection of the revenue, as these are one-time funding sources not likely to reoccur.

Table 13: Revenue Projections Affecting Capital Improvements

FUND	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
General Fund	20,996,177	24,345,603 ¹	27,767,443	32,432,559 ²	36,722,442
Recreation Impact Fees	208,832	240,157	276,181	317,608	365,249
Florida Boating	32,568	187,453 ³	43,071	49,532	56,962
Solid Waste Grants	176,188	202,616	233,008	267,959	308,153
Road Department	3,069,110	3,529,477	4,058,896	4,667,730	5,367,890
Shell Point Beach Acquisition	116,210	133,642	153,688	176,741	203,252
Medart Park Improvements	66,800	76,820	88,343	101,594	116,833
One Cent Sales Tax	3,174,518	3,650,696	4,198,300	4,828,045	5,552,252
Road Paving	1,343,472 ⁴	855,533	983,863	1,131,442	1,301,158
Road Impact Fees	367,101	422,166	485,491	558,315	642,062
Wastewater Treatment Plant	3,443,288 ⁵	2,982,281	3,429,623	5,380,532 ⁶	6,187,612
Solid Waste	667,629	767,773	3,382,939 ⁷	1,015,380	1,167,687
Grand Total	33,062,363	37,394,217	45,100,846	50,927,437	57,991,552

1. This figure includes an already-approved \$200,000 state appropriation for improvements to Hickory Park.
2. A \$500,000 grant is anticipated for a community swimming pool.
3. A \$150,000 Florida Boating Improvement Program grant is anticipated for improvements to Rock Landing Dock.
4. \$599,530 FDOT Work Program funding is being utilized for upgrades to Hwy 319.
5. This figure includes an already-improved \$850,000 state appropriation for improvements to the Wastewater Treatment Plant.
6. This figure contains the rate increase that will accompany the new water treatment facility.
7. A \$2,500,000 loan for the transfer station is incorporated in this figure.

Currently Scheduled Capital Improvements

Much of the Capital Improvements Element is out of date. Of the projects listed in the adopted Capital Improvements Schedule, a docking facility at Rock landing is one project listed as necessary. Partial Funding for the Rock Landing Docking Facility is included within the Florida Boating Special Revenue Fund. The remaining funding is not yet planned. Therefore, it will be in the same fund, but in year 3 of the schedule. Recreation Impact Fees are identified as a possible source for the remaining funding for the remaining Rock Landing Docking Facility, since the funding source for the docking facility is grant money.

Table 14: Expenditure Projections for Currently Scheduled Capital Improvements (includes all projects anticipated by the County, not just ones needed to maintain LOS)

FUND	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11
General Fund		\$270,370 ¹	\$464,462 ¹	\$413,242 ¹	\$418,076 ¹
Recreation Impact Fees					
Florida Boating		\$150,000 Rock Landing Docking Facility, Panacea			
Solid Waste Grants					
Road Department (20%)		\$158,700 ²	\$78,000 ²	\$78,000 ²	\$78,000 ²
Shell Point Beach Acquisition					
Medart Park Improvements					
One Cent Sales Tax		\$1,899,821 ³	\$614,660 ³		
Road Paving		\$1,052,850 ⁴			
Road Impact Fees					
Wastewater Treatment Plant	\$748,796 Buck Horn Village CDBG Grant	\$1,071,750 ⁵	\$27,000 ⁵	\$27,000 ⁵	\$27,000 ⁵
Solid Waste		\$84,300 ⁶	\$2,500,000 ⁶		
Total	\$748,796	\$4,687,791	\$3,684,122	\$518,242	\$523,076

¹ - See Wakulla County Capital Improvement Program and Plan, Fund 001 for list of expenditures

² - See Wakulla County Capital Improvement Program and Plan, Fund 160 for list of expenditures

³ - See Wakulla County Capital Improvement Program and Plan, Fund 317 for list of expenditures

⁴ - See Wakulla County Capital Improvement Program and Plan, Fund 362 for list of expenditures

⁵ - See Wakulla County Capital Improvement Program and Plan, Fund 435 for list of expenditures

⁶ - See Wakulla County Capital Improvement Program and Plan, Fund 440 for list of expenditures

Debt Service

The County has several debts that it must pay. The debts that affect Capital Improvements Funding come from a few different funds. These include areas such as the MSBU for the Fire Department and the Wastewater Treatment Plant. The total debt payment for each fiscal year is shown in Table 15, below.

Table 15: Loan and Bond Payments

SOURCE OF FUNDS TO PAY DEBT SERVICE	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11
General Fund					
MSBU – Fire Dept.	23,000	23,000	23,000	23,000	23,000
Florida Boating					
Solid Waste Grants					
Road Department (20%)	368,600	369,136	370,210	373,045	371,893
Shell Point Beach Acquisition					
Medart Park Improvements					
One Cent Sales Tax	466,204	453,429	440,320	426,928	413,836
Road Paving					
Road Impact Fees					
Wastewater Treatment Plant	446,097	445,966	446,781	447,148	447,544
Solid Waste					
Total	1,303,901	1,291,531	1,280,311	1,270,121	1,256,273

Operating Cost Increase

The only operating cost that is expected to occur from the proposed capital improvements is an increase in the operating costs as a result of the upgrade of the wastewater treatment plant. This upgrade to a 1.6 mgd facility is expected to add two additional positions to operate the plant. This cost will cause the operating expenses to increase by approximately \$100,000 in 2010 when the new plant comes on-line. This is shown in Table 16, below.

In this table, operating costs are assumed to be all those costs that are not associated with Capital Improvement Expenses. This includes what is identified in the Wakulla County Budget as Personal Services, Operating Expenses, and Capital Outlay costs. This figure also includes debt service paid out of each fund. They are summarized for by fund, and the annual increase is equal to that used to estimate the future revenues in Table 13. The increase in the sanitary sewer operating cost is included in the Wastewater Treatment Plant Fund.

Table 16: Cumulative Operating Cost Increase Due to Capital Improvements

FUND	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11
General Fund	20,790,460	23,909,029	27,495,383	31,619,690	36,362,643
Recreation Impact Fees	208,832	240,157	276,181	317,608	365,249
Florida Boating	32,568	187,453*	43,071	49,532	56,962
Solid Waste Grants	176,188	202,616	233,008	267,959	308,153
Road Department (20%)	3,069,110	3,529,477	4,058,896	4,667,730	5,367,890
Shell Point Beach Acquisition	116,210	133,642	153,688	176,741	203,252
Medart Park Improvements	66,800	76,820	88,343	101,594	116,833
One Cent Sales Tax	3,174,518	3,650,696	4,198,300	4,828,045	5,552,252
Road Paving	743,942	855,533	983,863	1,131,442	1,301,158
Road Impact Fees	367,101	422,166	485,491	558,315	642,062
Wastewater Treatment Plant	2,593,288	2,982,281	3,429,623	5,380,532 **	6,187,612
Solid Waste	667,629	767,773	882,939	1,015,380	1,167,687
Total	32,006,646	36,957,643	42,328,786	50,114,568	57,631,753

*This figure includes \$150,000 grant to be spent on improvements to Rock Landing Dock.

** This figure contains the rate increase that will accompany the new water treatment facility and reflects an increase in the operating costs as well as an increase in the debt service to pay for the wastewater improvements.

Fiscal Assessment

The fiscal assessment shown in Table 17 calculates the financial feasibility of the schedule of capital improvements. It includes the expected revenue for each fund, the expected operating cost for each fund, and includes any capital improvements that are shown as necessary to maintain the applicable Level of Service. The projected operating costs and the projected costs of the Capital Improvements Element are subtracted from the projected revenues to determine if there are sufficient funds to finance the future projects.

Table 17: Fiscal Assessment

FUND	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11
General Fund	205,717	236,574	272,060	312,869	359,799
Recreation Impact Fees	0	0	0	0	0
Florida Boating	0	0	0	0	0
Solid Waste Grants	0	0	0	0	0
Road Department (20%)	0	0	0	0	0
Shell Point Beach Acquisition	0	0	0	0	0
Medart Park Improvements	0	0	0	0	0
One Cent Sales Tax	0	0	0	0	0
Road Paving	0	0	0	0	0
Road Impact Fees	0	0	0	0	0
Wastewater Treatment Plant	0	0	0	0	0
Solid Waste	0	0	0	0	0
Total	205,717	236,574	272,060	312,869	359,799

The above table shows that the Wakulla County Capital Improvements Schedule is financially feasible.

Table 18: Schedule of Capital Improvements

WAKULLA COUNTY CAPITAL IMPROVEMENT PROGRAM AND PLAN 2008-2012										
DEPARTMENT	FUND	PROJECT	2007 Budget	2008 Requested	2008 Recommended	2009	2010	2011	2012	PROJECT TOTAL
GENERAL FUND										
AGRICULTURE/EXTENSION SERVICES	001	Flex Fuel Minivan	0	25,000	0	0	0	0	0	0
		Extension Facility Renovation	0	15,000	0	10,000	0	0	0	10,000
		Furnishing Hurricane House	0	0	0	65,000	0	0	0	65,000
		Flex Fuel Extended Cab 1/2 Ton Pickup	0	0	0	25,000	0	0	0	25,000
		Steel Storage Building	0	0	0	0	40,000	0	0	40,000
		Office Computer Equipment	0	0	0	0	5,000	0	5,000	10,000
AMBULANCE	001	Trice Lane Station Renovation	0	10,000	0					0
		Ambulance Rechassis	0	99,642	0	99,642	99,642	99,642	99,642	398,568
		Billing Computer and Software	0	19,600	0	0	0	0	0	0
		Life Pak Twelve	0	39,000	39,000	0	0	0	0	39,000
		Supervisor Vehicle	0	47,000	0	0	0	0	0	0
		Replace Stair Chairs	0	6,600	0	0	0	0	0	0
		Physical Fitness Grant Match	0	4,875	0	0	0	0	0	0
		Stretcher Replacement	0	0	0	19,800	9,500	0	0	29,300
		AC/Heater at Medart Station	0	0	0	5,000	0	0	0	5,000
		Roof Replacement-Trice Lane	0	0	0	1,920	0	0	0	1,920
		Trice Lane AC Replacement	0	3,275	0	0	0	0	0	0
		Replace 12 Life Pak Monitors/Defibrillators	0	0	0	0	19,500	19,500	19,500	58,500
		Replace Roof at Medart Station	0	0	0	0	0	9,000	0	9,000
BUILDING DEPARTMENT	001	Addition to Building-Inspection Division	0	200,000	0	0	0	0	0	0
COUNTY ADMINISTRATION	001	Telephone System	0	0	10,000	0	0	0	0	10,000
CLERK OF COURT	001	Various Information Technologies	0	4,750	4,750	0	0	0	0	4,750
FACILITIES MANAGEMENT	001	Maintenance/AC Contract	0	8,500	8,500	8,500	8,500	8,500	8,500	42,500
		Roof Replacement/Elections/Housing/Build	0	0	0	0	0	0	0	0
		Remodel Commission Board Room	0	31,500	0	0	0	0	0	0
		Remodel Planning Dept. Front Office	0	91,000	0	0	0	0	0	0
		5 Year Cap. Improvement Plan	0	35,000	0	0	0	51,834	25,917	77,751
PROBATION	001	Probation Office Remodel	0	126,000	0	10,000	11,500	10,000	8,000	39,500
PROPERTY APPRAISER	001	IBM AS400 Server	0	8,120	8,120	0	0	0	0	8,120
SHERIFF	001	Communications Tower Repair/Replace	0	219,600	200,000	219,600	219,600	219,600	219,600	1,078,400
TAX COLLECTOR	001	AS/400 Server	0	26,249	0	0	0	0	0	0
SPECIAL REVENUE FUNDS										
PARKS AND RECREATION	105	Ochlocknee Bay Trail Phase 2	601,700	562,497	562,497	0	0	0	0	562,497
		St. Marks OBBT Phase 4	569,740	569,740	569,740	0	0	0	0	569,740
		OBBT Phase 1	866,770	837,961	837,961	0	0	0	0	837,961
		OBBT Phase 6a	0	96,000	96,000	0	0	0	0	96,000
PARKS AND RECREATION	127	Hurricane Dennis-FEMA	100,000	301,468	301,468	0	0	0	0	301,468
PUBLIC WORKS-ROADS	160	Front End Loader	0	16,000	16,000	16,000	16,000	16,000	16,000	80,000
		Boom Mower	0	25,000	25,000	25,000	25,000	25,000	25,000	125,000
		Yard Loader	0	10,000	10,000	10,000	10,000	10,000	10,000	50,000
		Water Tank w/ Water Distribution	0	25,000	25,000	0	0	0	0	25,000
		Gradall Excavator	0	46,000	46,000	0	0	0	0	46,000
		Pozie Track Mower	0	27,000	27,000	27,000	27,000	27,000	27,000	135,000
		Shop Equipment Upgrades	0	9,700	9,700	0	0	0	0	9,700

WAKULLA COUNTY CAPITAL IMPROVEMENT PROGRAM AND PLAN 2008-2012										
DEPARTMENT	FUND	PROJECT	2007	2008	2008	2009	2010	2011	2012	PROJECT
			Budget	Requested	Recommended					TOTAL
CAPITAL PROJECT FUNDS										
CMB	300	Courthouse Expansion-Grant	300,000	450,000	450,000	0	0	0	0	450,000
		Old Courthouse Preservation Grant	329,300	329,300	329,300	0	0	0	0	329,300
PARKS AND RECREATION	300	Recreation Center Grant	390,000	390,000	390,000	0	0	0	0	390,000
		Spring Creek/Shell Point Chan. Markers	0	53,000	53,000	0	0	0	0	0
		Marshes Sands/Shell Point Fease Study	0	319,400	319,400	0	0	0	0	319,400
		Hickory Park Improvement	0	200,000	200,000	0	0	0	0	200,000
PARKS AND RECREATION	307	Recreation Office Expansion	0	28,400	28,400	0	0	0	0	28,400
SHERIFF	307	2 Ford Crown Victoria	0	68,216	0	0	0	0	0	0
		2 Hand Held Radios	0	3,320	0	0	0	0	0	0
SHERIFF	307	Double Oven	0	7,000	7,000	0	0	0	0	7,000
FIRE	307	New Station-North East	0	0	0	0	55,000	400,000	300,000	755,000
		New Station-Wakulla Gardens	0	55,000	0	400,000	300,000	0	0	700,000
AMBULANCE	307	Ambulance Station # 3-Trice Lane	225,000	190,000	190,000	0	0	0	0	190,000
ROADS-PUBLIC WORKS	317	Chattahoochee Street Paving	0	0	0	492,877	0	0	0	492,877
		Gavin Road Paving	0	100,000	100,000	0	0	0	0	100,000
		Lawhon Mill Road Paving	0	490,974	490,974	0	0	0	0	490,974
		Old Bethel Road Paving	0	723,140	723,140	0	0	0	0	723,140
		Old Shell Point Road	0	111,000	111,000	294,100	0	0	0	405,100
		Rehwinkel & Alexander Road Re-Align	0	190,000	190,000	0	0	0	0	190,000
		Tower Road Paving	0	0	0	198,950	0	0	0	198,950
		Wakulla -Arran Road Paving	0	51,900	51,900	0	0	0	0	51,900
		Reserve for Contingency	0	184,907	184,907	0	0	0	0	184,907
PARKS AND RECREATION	317	Maintenance Equipment-Medart Park	0	5,000	5,000	0	0	0	0	5,000
		Maintenance Equipment-Various	0	8,900	8,900	0	0	0	0	8,900
		Covered Lawn Trailer	0	5,000	5,000	0	0	0	0	5,000
		Replacement Truck/Van	0	29,000	29,000	0	0	0	0	29,000
ROADS-PUBLIC WORKS	362	Rehwinkel Road-SCOP	0	528,380	528,380	0	0	0	0	528,380
		Live Oak Road SCOP	0	524,470	524,470	0	0	0	0	524,470
ROADS-PUBLIC WORKS	435	Buck Horn Village CDBG Grant	748,796	699,250	699,250	0	0	0	0	699,250
		Colorado Pick Up Truck	0	12,500	12,500	0	0	0	0	12,500
		Waste Water Plant Upgrade	0	TBD	0	0	0	0	0	0
		Transport and Trailer-Sludge Hauling	0	27,000	27,000	27,000	27,000	27,000	27,000	135,000
		Lift Station Rehabilitation	0	28,000	28,000	0	0	0	0	28,000
		Boom Truck	0	55,000	55,000	0	0	0	0	55,000
ROADS-PUBLIC WORKS	440	Transfer Station	0	2,500,000	0	2,500,000	0	0	0	2,500,000
		Roll Off Truck	0	50,000	50,000	0	0	0	0	50,000
		ATV (Gator)	0	9,300	9,300	0	0	0	0	9,300
		2 Colorado Pick Up Trucks	0	25,000	25,000	0	0	0	0	25,000
TOTAL			\$4,131,306	\$11,999,434	\$8,622,557	\$4,455,389	\$873,242	\$923,076	\$791,159	\$15,612,423

OBJECTIVE 6: Manage the timing of residential subdivision approvals, site plans or their functional equivalent to ensure adequate school capacity is available consistent with adopted level of service standards for public schools.

Policy 6.1:

The Wakulla County School Board, Wakulla County and the municipalities of Sopchoppy and St. Marks agree to the following level of service standards for public schools in Wakulla County.

Type of School	Level of Service Standard
Elementary Schools	100% of FISH capacity for permanent student stations only
Middle Schools	100% of FISH capacity for permanent student stations only
High School	100% of FISH capacity for permanent student stations only
Charter Schools	100% of capacity

Policy 6.2:

The County and the municipalities shall ensure that future development pays a proportionate share of the costs of capital facility capacity needed to accommodate new development and to assist in maintaining adopted level of service standards, pursuant to impact fees, proportionate share mitigation and other legally available and appropriate methods in development conditions.

OBJECTIVE 7: The County and municipalities shall ensure future needs are addressed consistent with the adopted level of service standards for public schools. Based on the identification of facility needs and level of service standards contained in the Public School Facilities Element, the Wakulla County School Board shall develop and annually review and revise a program of capital improvements for educational facilities that will be incorporated by reference by the County and municipalities on an annual basis into the 5-year schedule of capital improvements.

Policy 7.1:

The County and the municipalities hereby incorporates by reference the Wakulla County School Board Educational Facilities Work Program dated 09/25/07, that includes school capacity sufficient to meet anticipated student demand projected by the County and municipalities, in consultation with the School Board’s projections of student enrollment, based on the adopted level of service standards for public schools.

Policy 7.2:

The County and municipalities shall annually update, by December 1st of each year, the Capital Improvements Element by adopting by reference the School Board’s financially feasible Work Program to ensure a financially feasible capital improvements schedule and to ensure level of service standards will continue to be achieved and maintained during the five-year planning period.

Policy 7.3:

The 5-year schedule of capital improvements for public school facilities ensures the level of service standards are achieved and maintained within the period covered by the 5-year schedule. After the initial 5-year schedule of capital improvements for public school facilities, annual updates to the schedule shall

ensure levels of service standards are achieved and maintained each year of the subsequent 5-year schedule of capital improvements.

Policy 7.4:

The County, the municipalities and the School Board will coordinate during updates or amendments to the Comprehensive Plan and updates or amendments to long range plans for School Board facilities (District Educational Facilities Plan).

Policy 7.5:

Wakulla County and the municipalities of Sopchoppy and St. Marks' strategy, in coordination with the School Board, for correcting existing deficiencies and addressing future needs includes:

1. Implementation of a financially feasible 5-year schedule of capital improvements for public schools to ensure level of service standards are achieved and maintained;
2. Identification of adequate sites for funded and planned schools; and
3. The adoption of impact fees in order to generate additional revenue to help fund school improvements.