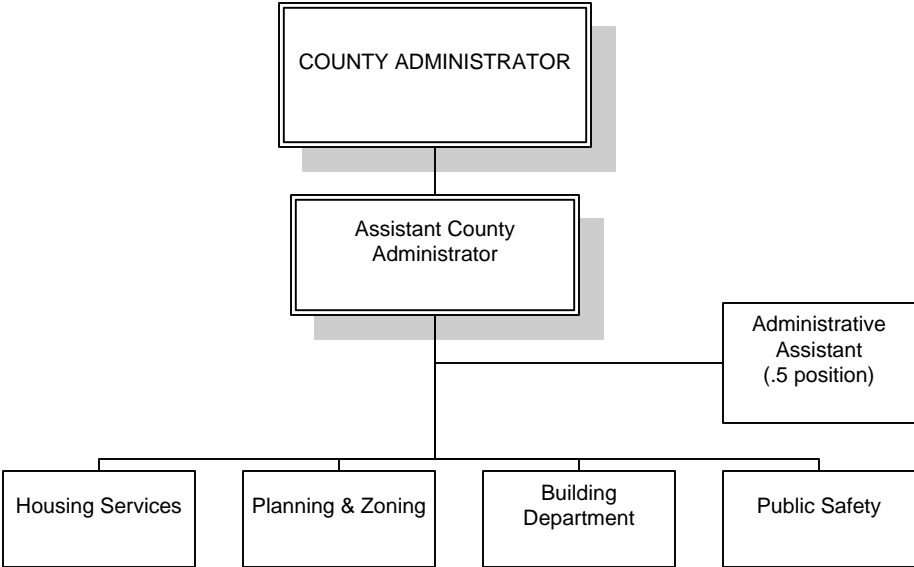


Planning and Community Development



WAKULLA COUNTY

FISCAL YEAR 2010 FINAL BUDGET

Planning and Zoning

Department Code: 001-0300

PROGRAM DESCRIPTION

The Planning and Zoning Division is responsible for the long-range comprehensive planning of Wakulla County's future high-quality growth and preservation of natural resources. The Planning and Zoning Division also provides technical planning support to the Board of County Commissioners, County Administrator, other County Departments and the public. The Planning and Zoning Division performs the daily operations associated with the implementation of the Wakulla County Comprehensive Plan; provides interpretations and implements the current planning site plan, design environmental, subdivision and zoning regulations; processes development permit applications; and administers the Technical Review Committee process. The Planning and Zoning Divisions also responsible for staffing the Planning Commission, Local Planning Agency, Board of Zoning Adjustment, Board of County Commissioners and any citizen advisory committees established by the Board to address planning and zoning issues. The Planning and Zoning Division takes an active role in coordinating with local, regional and state organizations on transportation, environmental and land use issues.

MAJOR PROGRAM ACCOMPLISHMENTS 2009

For the FY08/09 budget year, the Planning and Zoning Division accomplished several things; 1. Submitted an updated Capital Improvement element (CIE) to the State of Florida, Department of Community Affairs in advance of the December 2008 state-mandated deadline; 2. Participated in a Joint Meeting with Leon County, the City of Tallahassee and affected parties regarding the protection and restoration of Wakulla Springs; 3. Advertised and obtained Planning and Engineering Consultant for the provision of general services to Wakulla County; 4. Participated in the first annual Public School Facilities Element (PSFE) Interlocal Agreement Meeting between Wakulla County School Board, Wakulla County, City of St. Marks, and the City of Sopchoppy.

MAJOR PROGRAM GOALS 2010

Completion of the EAR-based amendments to the Wakulla County Comprehensive Plan; Begin revisions to the Wakulla County Land Development Code to implement revisions to the Comprehensive Plan; Implement review fees for storm water and transportation concurrency.

PROGRAM GOALS LINK TO BOARD PRIORITIES

Completion of the EAR-based amendments to the Wakulla County Comprehensive Plan and revisions to the Wakulla County Land Development Code coincide with Board priorities.



INFORMATION RELATIVE TO REQUESTED BUDGET

For FY09/10 Planning and Zoning converted Planner I position into two Planning Tech Positions. The FY09/10 budget reflects a 1.18% COLA.

KEY PROGRAM ACTIVITY MEASURES	Actual 2008	Estimated 2009	Projected 2010	% Change
Comprehensive Plan Amendments Processed	2	6	4	-33%
GIS Layers Actively Maintained	1	36	10	-72%
Subdivision Determination Letters Processed	19	25	18	-28%
Subdivisions/Site Plans/Development Plan Reviews	41	45	16	-64%
Address Assignments.	115	150	100	-33%
Rezoning and Planned Unit Developments Processed	18	22	12	-45%

WAKULLA COUNTY
FISCAL YEAR 2010 FINAL BUDGET

Planning and Zoning

Department Code: 001-0300

Budgetary Costs	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Personal Services and Benefits	254,456	278,139	129,010	278,706
Operating Expenses	100,952	136,400	20,492	211,250
Capital Outlay	750	1,130	0	2,000
Total Budgetary Costs	<u>356,158</u>	<u>415,669</u>	<u>149,502</u>	<u>491,956</u>

Funding Sources	FY2008 Actual	FY2009 Adopted	FY2010 Budget
001-General Fund	356,158	149,502	491,956
Total Revenues	<u>356,158</u>	<u>415,669</u>	<u>491,956</u>

Staffing Summary	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Director	1.00	1.00	1.00	1.00
Planner II	1.00	1.00	1.00	1.00
Planning Technician	1.00	1.00	1.00	1.00
Planning Technician	1.00	1.00	1.00	1.00
Planner I	1.00	1.00	1.00	1.00
Administrative Assistant	0.50	0.50	0.50	0.50
Code Enforcement	0.00	0.00	0.00	0.50
Total Full-Time Equivalents (FTE)	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>6.00</u>

WAKULLA COUNTY

FISCAL YEAR 2010 FINAL BUDGET

Building Department

Division Code: 010 -0100

PROGRAM DESCRIPTION

Building Inspection fees are revenues derived from developers of residential and community property. The Division of Building Inspection operates from the total cost of permit and other operational fees. Revenues from permit and other fees pay 90-100 % of the division's operational costs. The main purpose for building inspections are to assure compliance with local, state and federal building code requirements.

MAJOR PROGRAM ACCOMPLISHMENTS 2009

All personnel of Building Inspections are presently certified with NIMS IS100, 200, 700 and 800. The Building Official has certifications in NIMS IS 300 and 400. If and when a major event occurs with federal assistance, all building inspection personnel including office staff and OPS personnel are ready to assist our County and any other county/city needing assistance. During this off season of area building project, all personnel are attending additional training and increasing their licensure for the good of Wakulla County.

MAJOR PROGRAM GOALS 2010

Continue to train and expand the existing personnel to better provide services to the citizens of Wakulla County. Further expand training and preparedness for any type of major weather event which could occur in Wakulla County and surrounding communities. Use all limited funds collected as wisely as possible with little waste of personnel and funds.

PROGRAM GOALS LINK TO BOARD PRIORITIES

Improving preparedness for major emergency events coincides with Board priorities.



INFORMATION RELATIVE TO REQUESTED BUDGET

Due to the slowdown in the building sector, for the FY09/10 Budget the Building Department eliminated two positions, a Plans Examiner and Assistant Inspector. The FY09/10 budget reflects a 1.18% COLA.

KEY PROGRAM ACTIVITY MEASURES	Actual 2008	Estimated 2009	Projected 2010	% Change
Plan reviews performed	401	210	300	43%
Inspections performed	5,813	5,604	5,800	4%
Certificates of Occupancy issued	402	247	450	82%

WAKULLA COUNTY
FISCAL YEAR 2010 FINAL BUDGET

Building Department

Division Code: 010 -0100

Budgetary Costs	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Personal Services and Benefits	332,344	556,399	556,399	479,451
Operating Expenses	72,187	115,779	115,779	121,020
Capital Outlay	0	5,431	5,431	6,000
Total Budgetary Costs	<u>404,531</u>	<u>677,609</u>	<u>677,609</u>	<u>606,471</u>

Funding Sources	FY2008 Actual	FY2009 Adopted	FY2010 Budget
010-Building Fund	404,531	677,609	606,471
Total Revenues	<u>404,531</u>	<u>677,609</u>	<u>606,471</u>

Staffing Summary	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Building Official	1.00	1.00	1.00	1.00
Chief Building Inspector	2.00	2.00	2.00	1.00
1 & 2 Family Dwelling	3.00	3.00	3.00	2.00
Senior Admin. Asst.	1.00	1.00	1.00	1.00
Code Enforcement Officer	0.00	0.00	0.50	0.50
Fire Inspector I	0.50	0.50	0.50	0.50
Building Tech I	1.00	1.00	1.00	1.00
Asst. Fire Inspector	2.00	2.00	2.00	1.00
Total Full-Time Equivalentents (FTE)	<u>10.50</u>	<u>10.50</u>	<u>11.00</u>	<u>8.00</u>

WAKULLA COUNTY

FISCAL YEAR 2010 FINAL BUDGET

Housing

Division Code: 001-120, 121, 123,125,169

PROGRAM DESCRIPTION

The Weatherization Assistance Program was created in 1976 to assist low-income families with energy assistance to reduce the energy burden on low-income families. The Dept. of Housing and Urban Development (HUD) administers the housing voucher program to assist with rent costs. LIHEAP is a Federally funded block grant program that is intended to provide energy and heating assistance to eligible low-income individuals. The SHIP program is administered by the Florida Housing Finance Corporation and provides below market interest loans and homeowner down payment assistance to first time homeowners and for developers to provide affordable, safe, sanitary and decent housing.

MAJOR PROGRAM ACCOMPLISHMENTS 2009

Added 10 families to the Choice Voucher program
 Implemented new affordable housing inspection standards.

MAJOR PROGRAM GOALS 2010

Continue assistance to households with the elderly, disabled persons and with small children five and under. Simplify the application to ensure that our LIHEAP dollars assist low-income customers who require emergency assistance in order to meet basic energy needs. Provide energy assistance information on the Housing Department's website. New landlord tenant standards. New affordable housing standards. Monthly newsletter for participants landlords, and the community. Weatherize 25 homes. Provide funds to the eligible residents of Wakulla County in order to meet the needs of low to moderate income residents. Increase the number of safe affordable housing units within the local community. Develop new funding sources to assist the eligible residents obtain safe affordable housing.

PROGRAM LINK TO BOARD PRIORITIES

Housing Department energy efficiency goals coincide with Board priorities. 

INFORMATION RELATIVE TO REQUESTED BUDGET

For FY09/10 the Housing Department anticipates a large increase in Weatherization funding. This new funding will require additional positions and well as possible additional office space. The FY09/10 budget reflects a 1.18% COLA.

KEY PROGRAM ACTIVITY MEASURES	Actual 2008	Estimated 2009	Projected 2010	% Change
Summer crisis assistance provided	125	98	10	-90%
Choice Voucher Program participants	162	178	185	4%
Weatherized Homes	10	12	12	0%
Winter home energy assist.	77	63	65	3%
Down payment assistance provided	22	17	17	0

WAKULLA COUNTY
FISCAL YEAR 2010 FINAL BUDGET

Housing

Division Code: 001-120, 121, 123,125,169

Budgetary Costs	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Personal Services and Benefits	138,285	211,003	211,003	290,010
Operating Expenses	966,240	1,489,724	1,489,724	3,078,054
Capital Outlay	0	2,200	2,200	102,370
Total Budgetary Costs	<u>1,104,525</u>	<u>1,702,927</u>	<u>1,702,927</u>	<u>3,470,434</u>

Funding Sources	FY2008 Actual	FY2009 Adopted	FY2010 Budget
120- Housing Assistance	884,901	986,067	1,487,363
121-Weatherization	5,459	57,165	766,607
123-Energy Assistance (LIHEAP)	93,294	83,529	172,293
125-SHIP	117,943	410,000	554,500
126-Homebuyer's Program	0	0	350,000
169-Weatherization (LIHEAP)	2,928	166,166	139,672
Total Revenues	<u>1,104,525</u>	<u>1,702,927</u>	<u>3,470,434</u>

Staffing Summary	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Director	1.00	1.00	1.00	1.00
WAP-Liheap Coordinator	1.00	1.00	1.00	1.00
Section 8 Coordinator	1.00	1.00	1.00	1.00
Section 8 Inspector (new-grant 2012)	0.00	0.00	0.00	0.50
SHIP/Liheap Coord.	1.00	1.00	1.00	1.00
SHIP Inspect/Rehab (new-grant 2012)	0.00	0.00	0.00	1.00
WAP Assistant (new-grant 2012)	0.00	0.00	0.00	2.00
Secretary	1.00	1.00	1.00	1.00
Office Assistant (new-grant 2012)	0.00	0.00	0.00	1.00
Total Full-Time Equivalents (FTE)	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>9.50</u>