

# CITY OF PALM COAST

## FY 2002 BUDGET

<b>DEPARTMENT</b>	<b>DEVELOPMENT SERVICES</b>
<b>DIVISION</b>	Administration
<b>PROJECT(S)</b>	

### PROGRAM MISSION

The Development Services Administration Division provides overall management and coordination of four functions: Building, Planning, Code Enforcement and Engineering. Staff support and oversight is provided for all meetings of the Planning and Land Development Regulation Board, the Development Review Committee, the Construction Board of Appeals, the Code Enforcement Board and the soon to be established Fire Mitigation Board. Budget preparation, contract negotiation and purchasing are also the responsibility of this division.

### PROGRAM ANALYSIS

In addition to day-to-day administration and coordination activities, administration will focus on three major work areas during Fiscal Year 2001-02. First, a new Engineering Division will be created and made operational. This division will be transferred to Public Works Department in Fiscal Year 2002-2003. Secondly, a mapping component in the Planning Division will be created in the second half of Fiscal Year 2001-2002 when the Property Appraiser completes base mapping of Palm Coast. Thirdly, a new permit tracking system that utilizes the Property Appraisers database and GIS mapping system will be purchased, installed and made operational. This system will include linked components for building permits, land development permits and activities, code enforcement, occupational licenses and right-of-way permits. It will be linked to the Public Works Department, Fire Department and other offices for receipt of DRC comments and inspection data.

Development Services will accomplish these goals with a 24% increase in budget over FY 2001, adding ten full time (four of which are transfers of existing engineering positions from Public Works) and three partial year positions enabling the department to address the service demands realized during FY 2001 and anticipated increases in FY 2002.

The following time lines have been established for specific short range planning items, medium range planning initiatives such as adoption of revised ordinances and systems development and of course, the preparation of the City's new Comprehensive Plan.

**1) Short range planning** includes the review of current development proposals. The following list includes some pending and anticipated current development projects, which would be considered beyond the "typical" workload of reviewing site plans, subdivisions, variances, special exceptions, rezonings, future land use map amendments, etc.

## **CITY OF PALM COAST FY 2002 BUDGET**

### Grand Haven Notice of Proposed Change (NOPC) to the Development of Regional Impact (DRI) Development Order

It is expected that Grand Haven will file an NOPC within the upcoming month. It is anticipated that approximately 80-120 hours of Planning Division staff time within the upcoming 2-3 months will be devoted to reviewing the proposed changes to DRI Development Order and analyzing the proposal in report format for consideration of the City Council.

Grand Haven representatives have indicated that they are in the initial stages of contemplating further changes to the development which would necessitate a second NOPC, which may be submitted for future consideration during Fiscal Year 2001-2002.

### Tuscan Village DRI

The Tuscan Village site comprises approximately 500-700 acres located within the northeast quadrant of the intersection of SR100 and Old Kings Road. The developer of the project has contacted the State Department of Community Affairs (DCA) and the Northeast Florida Regional Planning Council (NEFRPC) to discuss making an Application for Development Approval (ADA), which is the process required for a new DRI culminating in City Council approval of a Development Order. NEFRPC has scheduled a pre-application conference on the proposed project on July 25, 2001.

Review and approval of an ADA is a time-intensive function that involves extensive review and analyses, reports, and numerous public hearings, which will encumber 200-300 hours of Planning Division staff time during fiscal year 2001-2002. Further complicating this task is the fact that the applicant has apparent conflicts with respect to ownership and representation. In addition, the applicant is seeking certain approvals, including a large-scale Future Land Use Map Amendment and a Preliminary Development Agreement, outside the scope of the DRI process.

### City-Initiated Rezoning

The need for the City initiated rezonings originated in March 2000, when the City Council adopted the County Comprehensive Plan as the City's interim Comprehensive Plan. This included the adoption of the Future Land Use Map (FLUM). As part of adopting the FLUM, the City Council, acting on the request of Florida Landmark Communities, made numerous City-initiated amendments to the FLUM, affecting a total of 61 parcels in the City. Although the revised FLUM has been adopted, the City's zoning map remains unchanged from the one, which it inherited from Flagler County. As such, Florida Landmark Communities has requested that the City initiate changes to its zoning map to make it "consistent" with the underlying FLUM categories. This will require the rezoning of more than 60 parcels.

It is anticipated that the rezonings will probably be conducted in 5-6 sets of 10-12 parcels to be rezoned per set. Each set will require an initial meeting with City

# CITY OF PALM COAST FY 2002 BUDGET

Council to officially initiate the rezonings, a Planning and Land Development Regulation Board public hearing, followed by two City Council public hearings to adopt the rezoning ordinances. As such, each of the anticipated 6 groupings will take a minimum period of 2-3 months, bringing the total time frame for the City-Initiated rezonings to one-year to 18 months. As such, this will be an ongoing task through Fiscal Year 2001-2002 as the Planning Division will be responsible for all analyses and staff reports, which will probably encumber an average of 25 staff hours per month. Florida Landmark Communities has offered their consultant's staff assistance to prepare maps and advertisements.

**2) Medium range planning** initiatives include the drafting of regulations, special programs, and the establishment of tools and systems to improve efficiency.

## Interim Land Development Regulations

This is an ongoing project, which has been initiated by City Council, the Ordinance Committee, and City staff to develop ordinances to bolster existing regulations and create new requirements to supplant the Land Development Regulations, which were inherited from the County. The “Interim” Land Development Regulations, which are basically being proposed and adopted as a series of separate ordinances, will be utilized until such time that the Comprehensive Plan is adopted to serve as the cornerstone in the preparation of a Unified Land Development Code for the City.

The four major components will be completed in FY2002, include a revised set of sign regulations, landscape regulations, revised zoning district standards and revised subdivision design and construction standards. The revised zoning districts component will probably include revamped requirements for public notification and other processes. The estimated time line is as follows:

Year	2001						2002								
Month	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9
<b>SIGNS</b>															
Staff-generated draft															
Internal staff review & quality control															
PLDRB / Ord. Committee															
City Council (two-public hearings)															
<b>LANDSCAPE</b>															
Staff-generated draft															
Internal staff review & quality control															
PLDRB / Ord. Committee															
City Council (two-public hearings)															
<b>ZONING DISTRICT</b>															
Staff-generated draft															
Internal staff review & quality control															
PLDRB / Ord. Committee															
City Council (two public hearings)															
<b>DESIGN STANDARDS</b>															
Engineer -generated draft															
Internal staff review & quality control															
PLDRB / Ord. Committee															
City Council (two-public hearings)															

## **CITY OF PALM COAST FY 2002 BUDGET**

### Palm Coast Parkway Land Acquisition

This project, as it is currently defined, involves the potential acquisition of 13 total parcels covering more than 60 acres. Planning Division Staff is the primary agent coordinating the purchasing and funding efforts with all of the entities involved including the City Council, County Land Acquisition Committee, County Commission, Trust for Public Lands, and Florida Community Trust. Since the project was started several months ago, it has consumed an average of approximately 40-60 staff hours per month. This is expected to continue although the focus of work will switch from planning to acquisition activities. The second stage of the process will involve the development of a linear park throughout the area, which is acquired.

### Zoning Map with Property Lines

The County Property Appraiser has provided the City with a partially completed Tax Map. In order to provide the most fundamental of all planning tools – a zoning map with property lines, it will be necessary to superimpose the existing zoning onto the tax map, which will serve as a base. While a newly created GIS Section should complete the actual computer mapping function, the Planning Division will be responsible to provide the input data. This will require an extensive effort to reconcile the zoning of properties on a lot-by-lot or parcel-by-parcel basis. Only through this type of detailed effort will the Development Services Department be able to insure that the correct zoning district is applied to each parcel.

Staff time has not yet been available to begin this very important task. Without the addition of another Land Development Technician and a GIS Technician, it is unlikely that the project could commence within the next year.

### Application Status Tracking Report

This is a Department wide effort that will include components for code enforcement, occupational licenses, building permits, and planning and engineering projects. Staff is currently evaluating a number of systems in place throughout the State, in conjunction with Flagler County personnel, to determine if one program can serve both jurisdictions. Purchase, installation and training on all components of an automated tracking system, with the exception of the building permit tracking system, should be completed by September 2002. Emphasis is being placed on locating a system that will be compatible with the GIS system to be developed.

**3) Long range planning** involves the challenging task of writing the City's first Comprehensive Plan. These efforts are expected to include consultant assistance and encumber large amounts of staff time in the upcoming fiscal year. It is highly important to have citizen participation in this process. The PLDRB and City Council will be requested to review and adopt the Comprehensive Plan – a process that will unfold throughout numerous public meetings. An estimated time line to complete the major tasks associated with drafting and adopting a Comprehensive plan are listed as follows:

# CITY OF PALM COAST FY 2002 BUDGET

Year	2001						2002														2003	
Month	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2		
<b>TASKS</b>																						
Develop Work Program																						
Complete Request(s) for Proposal																						
Review Proposals & Interview Firms																						
Select & Contract Firm(s)																						
<b>Citizen Workshops (Major Themes)</b>																						
Collect Data																						
Conduct Analysis																						
Goals, Objectives, and Policies																						
Community presentations																						
<b>PLDRB Review</b>																						
City Council Review & Transmission																						
ORC Report Response*																						
Final Adoption*																						
DCA Compliance Determination*																						

- The State DCA prepares an Objections, Recommendations, and Comments (ORC) Report within 60 days of receiving the Comprehensive Plan. Depending upon the ORC, changes to the Plan may be required. State law provides the local government with a 120-day window to adopt the Plan from receipt of the ORC. Additional time is allotted for the DCA to find the adopted plan in-compliance.

## OBJECTIVES

1. Coordinate the operation of the Development Services Department.
2. Coordinate Board meetings including agenda and minutes preparation.
3. Establish a new Engineering Division.
4. Establish a new Mapping section.
5. Establish a new department wide permits tracking system with linkages to all user groups.

PROGRAM INDICATORS	2001 Actual	2002 Projected
Number of Boards served.	5	5
Number of Board meetings held annually.	45	64
Establish new Engineering Division.		100%
Establish new Mapping section in Planning.		100%
Establish new department wide permit tracking system with linkage to all using groups.		100%

# CITY OF PALM COAST FY 2002 BUDGET

<b>EXPENDITURES</b>	<b>Revised Budget 2001</b>	<b>Actual Budget 2001</b>	<b>Requested Budget 2002</b>	<b>Recommended Budget 2002</b>	<b>Adopted Budget 2002</b>
Salary & Wages	\$ 137,560	\$ 138,765	\$ 97,240	\$ 97,240	\$ 99,775
Car Allowance	\$ 10,277	\$ 5,400	\$ 4,200	\$ 4,200	\$ 4,200
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -
FICA Taxes	\$ 6,488	\$ 7,502	\$ 6,029	\$ 6,029	\$ 6,186
Medicare	\$ 766	\$ 1,379	\$ 1,410	\$ 1,410	\$ 1,447
Retirement	\$ 9,955	\$ 12,643	\$ 10,906	\$ 10,906	\$ 11,211
Health Insurance	\$ 6,966	\$ 8,642	\$ 8,074	\$ 8,074	\$ 10,628
Dental Insurance	\$ 499	\$ 522	\$ -	\$ -	\$ -
125 Benefit	\$ 1,380	\$ 1,451	\$ -	\$ -	\$ -
Life Insurance	\$ 402	\$ 518	\$ 517	\$ 517	\$ 275
Disability	\$ -	\$ 58	\$ 548	\$ 548	\$ 584
Worker's Comp	\$ 8,858	\$ 13,763	\$ 11,031	\$ 11,031	\$ 10,114
<b>Personnel</b>	<b>\$ 183,151</b>	<b>\$ 190,642</b>	<b>\$ 139,955</b>	<b>\$ 139,955</b>	<b>\$ 144,420</b>
Professional Ser.	\$ 5,415	\$ -	\$ -	\$ -	\$ -
Other Contractual	\$ 396	\$ 9,257	\$ 270	\$ 270	\$ 270
Travel	\$ 6,000	\$ -	\$ 800	\$ 800	\$ 800
Employee Train.	\$ 1,000	\$ 120	\$ 150	\$ 150	\$ 150
Communications	\$ 6,280	\$ 5,175	\$ -	\$ -	\$ -
Waste Disposal	\$ -	\$ 328	\$ -	\$ -	\$ -
Rental/Lease	\$ 1,000	\$ 910	\$ -	\$ -	\$ -
Insurance	\$ 3,000	\$ -	\$ -	\$ -	\$ 4,876
Property Insurance		\$ -			\$ 2,520
Liability Insurance	\$ -	\$ -	\$ 17,007	\$ 17,007	\$ 32,234
Repair/Maintenance	\$ 500	\$ 381	\$ 100	\$ 100	\$ 100
Printing/Binding	\$ 5,000	\$ 7,965	\$ 1,000	\$ 1,000	\$ 1,000
Advertising	\$ -	\$ 1,346	\$ -	\$ -	\$ -
Office Supplies	\$ 5,000	\$ 4,010	\$ 1,200	\$ 1,200	\$ 1,200
Postage	\$ 4,000	\$ 3,448	\$ 500	\$ 500	\$ 500
Software	\$ 9,770	\$ 38	\$ 120,000	\$ 120,000	\$ 120,000
Operating Supplies	\$ 6,900	\$ 3,794	\$ -	\$ -	\$ -
Fuel Allocation	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Hardware	\$ 516	\$ 1,559	\$ -	\$ -	\$ -
Book/Subscript.	\$ 2,000	\$ 438	\$ 1,000	\$ 1,000	\$ 1,000
<b>Operating</b>	<b>\$ 56,777</b>	<b>\$ 38,769</b>	<b>\$ 142,027</b>	<b>\$ 142,027</b>	<b>\$ 164,650</b>
Machinery/Euip	\$ 55,000	\$ 800	\$ -	\$ -	\$ -
<b>Capital</b>	<b>\$ 55,000</b>	<b>\$ 800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 294,927</b>	<b>\$ 230,211</b>	<b>\$ 281,982</b>	<b>\$ 281,982</b>	<b>\$ 309,070</b>

# CITY OF PALM COAST FY 2002 BUDGET

REVENUES	Revised Budget 2001	Actual Budget 2001	Requested Budget 2002	Recommended Budget 2002	Adopted Budget 2002
General Fund	\$ 294,927	\$ 230,211	\$ 281,982	\$ 281,982	\$ 309,070
<b>TOTAL</b>	<b>\$ 294,927</b>	<b>\$ 230,211</b>	<b>\$ 281,982</b>	<b>\$ 281,982</b>	<b>\$ 309,070</b>

PERSONNEL	Revised Budget 2001	Actual Budget 2001	Requested Budget 2002	Recommended Budget 2002	Adopted Budget 2002
Salary	1	1	1	1	1
Hourly FT	1	1	1	1	1
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

