



# **CITY OF HOLLY HILL BOARD OF PLANNING AND APPEALS**

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## **AGENDA PACKET**

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**TITLE:** Board of Planning and  
Appeals Meeting

**DATE:** Monday, November 1, 2010

**TIME:** 6:30 PM

**LOCATION:** City Commission Chambers  
1065 Ridgewood Avenue  
Holly Hill, FL 32117



**AGENDA**  
**CITY OF HOLLY HILL, FLORIDA**  
**BOARD OF PLANNING AND APPEALS MEETING**  
**Monday, November 1, 2010**  
**6:30 PM**

**CITY COMMISSION CHAMBERS**  
**1065 Ridgewood Avenue, Holly Hill, Florida 32117-2898**  
**City Clerk's Office: (386) 248-9441 Fax: (386) 248-9448**

**1. CALL TO ORDER**

- A. Roll Call
- B. Invocation
- C. Pledge of Allegiance to the Flag

**2. APPROVAL OF MINUTES**

- A. Minutes from the meeting on October 4, 2010

**3. NEW BUSINESS**

- A. **SSCPA-10-08-01:** Small Scale Comprehensive Plan Amendment for 663 6<sup>th</sup> Street / Nova Road / 659 6<sup>th</sup> Street / 538 Cedar Ave / 661 6<sup>th</sup> Street (Halifax Media, LLC)
- B. **Z-10-27-01:** Continued Nonconforming Use Appeal for 520 Ridgewood Avenue (Mofied Wahby)
- C. **CPA 10-10-01:** Capital Improvements Element Update (City of Holly Hill)

**4. OLD BUSINESS**

- A. None

**5. OTHER – Staff Comments**

**6. ADJOURNMENT**

Website Address – [www.hollyhillfl.org](http://www.hollyhillfl.org) (City Clerk)

**NOTICE** – If any person decides to appeal any decision made by said body with respect to any matter considered at such meeting, he/she will need a record of the proceedings and, for that purpose, he/she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. The City does not prepare or provide such a record.



For special accommodations, please notify the City Clerk's Office at least 72 hours in advance. (386) 248-9441



Help for the hearing impaired is available through the Assistive Listening System. Receivers can be obtained from the City Clerk's Office.

In accordance with the Americans with Disabilities Act (ADA), persons needing a special accommodation to participate in the Commission proceedings should contact the City Clerk's Office no later than three (3) days prior to the proceedings.

**MINUTES  
FROM THE CITY CLERK'S OFFICE**

AGENDA

ITEM:   3  

DATE: November 1, 2010

**MINUTES  
BOARD OF PLANNING AND APPEALS MEETING  
CITY OF HOLLY HILL, FLORIDA**

**OCTOBER 4, 2010**

**1. CALL TO ORDER**

**A. Roll Call**

Michael Myer called the meeting to order in the Commission Chambers at City Hall, 1065 Ridgewood Avenue at approximately 6:45 p.m. Attending with Michael Myer were Board members Chris Kiley, Phillip Wiggins, and John Sterling.

Also attending were the following staff members: City Attorney Scott Simpson, City Planner Thomas Harowski, and City Clerk Joshua Fruecht.

**Excused Absence**

J.D. Mellete

**B. Invocation**

Mr. Myer delivered the Invocation.

**C. Pledge of Allegiance to the Flag**

Mr. Myer led the Pledge of Allegiance.

**2. APPROVAL OF MINUTES**

**A. Minutes from the meeting on June 7, 2010**

*Mr. Wiggins moved **APPROVAL** for the **MINUTES**, seconded by Mr. Kiley.*

The motion **CARRIED** 4-0 unanimously: Wiggins – Yes, Kiley – Yes, Sterling – Yes, Myer – Yes.

**3. NEW BUSINESS**

**A. Z-10-08-01: Rezoning for 738 Carswell, 351/345 8<sup>th</sup> Street (Bruce Greenbaum)**

**Mr. Myer opened public participation.** The following individuals came forward to speak to the Planning and Appeals Board:

- Mark Deangelo (Extreme Recovery, 730 Carswell, Holly Hill, FL 32117)
- Bruce Greenbaum (523 South Halifax Drive, Ormond Beach, FL 32176)
- Nancy Pfannschmidt (337 8<sup>th</sup> Street, Holly Hill, FL 32117)

**MINUTES  
BOARD OF PLANNING AND APPEALS  
OCTOBER 4, 2010**

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*Mr. Kiley moved **APPROVAL** for **Z-10-08-01: Rezoning for 738 Carswell, 351/345 8<sup>th</sup> Street,** seconded by Mr. Sterling.*

The motion **CARRIED** 4-0 unanimously: Kiley – Yes, Sterling – Yes, Wiggins – Yes, Myer – Yes.

**4. OLD BUSINESS**

A. None

**5. OTHER – Staff Comments**

No comments

**6. ADJOURNMENT**

The meeting officially adjourned at approximately 7:22 p.m.

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Joshua Fruecht  
City Clerk

DRAFT

## **NEW BUSINESS**

### AGENDA

ITEM:   3  

DATE: November 1, 2010

## **SSCPA-10-08-01**

Small Scale Comprehensive Plan Amendment for 663 6<sup>th</sup> Street / Nova Road /  
659 6<sup>th</sup> Street / 538 Cedar Ave / 661 6<sup>th</sup> Street (Halifax Media, LLC)

### AGENDA

ITEM: 3A

DATE: November 1, 2010



# STAFF REPORT

City of Holly Hill  
Community Development Department

## *Board of Planning and Appeals Agenda Item*

**DATE:** October 15, 2010  
**SUBJECT:** Request for Small Scale Comprehensive Plan Amendments  
**APPLICANT:** Halifax Media, LLC dba The News-Journal, Michael Redding, CEO  
**NUMBER:** SSCPA-10-08-01  
**PLANNER:** Thomas A. Harowski, AICP, City Planner

### INTRODUCTION:

This is a request from Mr. Jerry K. Finley, PE of the Finley Engineering Group representing Halifax Media dba The News-Journal, to amend the Future Land Use Map. The request is to amend three tracts of land totaling approximately 7.2 acres, along Nova Road, and along 6<sup>th</sup> Street. Each tract may be considered separately with individual recommendations for each tract. The tracts have been designated A, B and C for easier reference.

**Parcel A** – Consists of three properties combined for a total of 3.6 acres in size with a proposal of a Comprehensive Plan Map Amendment from Low Density Single Family Residential to Wholesale Commercial & Industrial;

### SITE INFORMATION PARCEL A

1. **Tax Parcel Id:** 42444-01-20-0040, 4244-01-20-0041, 4244-01-20-0043
2. **Property Address:** 663 6<sup>th</sup> Street
3. **Acreege:** Approximately 3.6 Acres
4. **Legal Description:** E 75 FT OF LOT 4 EXC ST & EXC S 450 FT BLK 20 M & C HOLLY HILL PER OR 6461 PGS 649-665 INC  
AND  
W 105 FT OF E 180 FT EXC S 450 FT OF LOT 4 M & C HOLLY HILL PER OR 6461 PGS 649-665 INC  
AND  
S 450 FT OF E 170 OF LOT 4 EXC S 20 FT IN ST BLK20 M & C HOLLY HILL PER OR 1617 PG 83 PER OR 6461 PGS 649-665 INC
5. **Existing Land Use:** The property is being utilized as part of the News Journal facility for parking.

**Parcel B-** Consists of two properties combined for a total of 1.6 acres in size with a proposal of a Comprehensive Plan Map Amendment from Low Density Single Family Residential to General Commercial Development

SITE INFORMATION PARCEL B

1. **Tax Parcel Id:** 4244-01-20-0060, 4244-01-20-0061
2. **Property Address:** Nova Road (SW corner of News Journal property along Nova Road)
3. **Acreage:** Approximately 2.0 Acres
4. **Legal Description:** N 180 FT OF S 200 FT E 158.71 FT ON S/L & E 158.83 FT ON N/L OF W 320 FT OF LOT 6 BLK 20 M & C HOLLY HILL PER OR 3739 P  

AND

N 250 FT OF S 450 FT OF W 320 FT OF LOT 6 EXC W 70 FT FOR DRAINAGE CANAL BLK 20 M & C HOLLY HILL PER OR 6461 PGS 649-665
5. **Existing Land Use:** The property is currently vacant.

**Parcel C –** Consists of three properties combined for a total of 2 acres in size with a proposal of a Comprehensive Plan Map Amendment from Low Density Residential to Low/Medium Density Residential.

SITE INFORMATION PARCEL C

1. **Tax Parcel Id:** 4244-01-20-0045, 4244-01-20-0046, 4244-01-20-0048
2. **Property Address:** 659 6<sup>th</sup> Street, 538 Cedar Ave and 661 6<sup>th</sup> Street
3. **Acreage:** Approximately 2.0 Acres
4. **Legal Description:** E 75 FT OF W 225 FT OF S 145.2 FT OF N 165.2 FT OF LOT 3 BLK 20 M & C HOLLY HILL PER OR 4887 PGS 1030-1031 PER OR 6461 PGS 649-665 INC  

AND

E 75 FT OF W 300 FT OF S 145.2 FT OF N 165.2 FT & E 150 FT OF W 300 FT OF S 145.2 FT OF N 310.4 FT OF LOT 3 BLK 20 M & C HOLLY HILL PER OR 2488 PG 1033 PER OR 5439 PG 4546-4547 PER D/C 5439 PG 4544 PER OR 5439 PG 4541-4542 PER OR 6461 PGS 649 -665 INC  

AND

W 150 FT OF S 295.4 FT OF N 315.4 FT OF LOT 3 BLK 20 M & C HOLLY HILL PER OR 2425 PGS 1408 & 1409 PER OR 6461 PGS 649-665 INC
5. **Existing Land Use:** The property is currently vacant.

**BACKGROUND:**

The News Journal facility is within the City of Daytona Beach's municipal boundary; however, the property owners acquired surrounding properties that are located within the municipal boundaries of the City of Holly Hill. The applicant is seeking to maximize the use of its current land holdings consistent with his current policy of centralizing operations at the current production site. The properties are vacant with the exception of the parcels abutting the east side of the News Journal facility identified as Parcel A, which is currently being used for parking. The properties along Nova Road identified as Parcel B, are proposed for future development as commercial parcels, perhaps as outparcels. Parcel C is proposed for higher density, not greater than 10 units per acre, for possible townhouse development.

**COMPREHENSIVE PLAN AND ZONING ANALYSIS:****Conformance with Comprehensive Plan**

Future Land Use Element (FLUE) Policy 1.1.2 describes the current Low Density Residential and proposed Low/Medium Density Single Family Residential, General Commercial and Wholesale Commercial & Industrial land use categories as follows:

Low density residential development – the number of dwelling units shall not exceed 6 per net acre

Low-medium density residential development – the number of dwelling units shall not be more than 10 per net acre.

General commercial development - the ratio of building floor area to total site area shall not exceed 1.95 except for properties fronting on Ridgewood Avenue where a ratio of 4.55 may be permitted. (The ratio is calculated by dividing building floor area by site area.)

Industrial development - the ratio of building floor area to total site area shall not exceed 1.95

By state statute, small scale comprehensive plan amendments are only allowed for properties that are 10 acres or less.

A review of the comprehensive plan did not identify any goals, objectives or policies that would specifically exclude approval of the requested comprehensive plan amendments. This does not mean the city necessarily has to or should approve the amendments, but it does allow the changes as they would not be in violation of any comprehensive plan policies. The amendment of Parcel A to allow industrial use does create a need to address buffering issues with regard to existing and planned residential development on adjacent and nearby parcels.

Goals, Objectives and Policies of the Comprehensive Plan that support this application are listed below in italics.

***Future Land Use Element Goal 1*** *“The growth and development of Holly Hill shall be managed consistent with the need to promote economic benefit and the enjoyment of natural and man-made resources by the citizenry, while minimizing the hazards and nuisances of incompatible land uses, overcrowding and degradation of the environment.”*

***Future Land Use Element Objective 1.5*** “Limit development as necessary to maintain the level of service standards adopted as part of the Capital Improvements Element of the City’s Comprehensive Plan.”

The analysis presented below describing existing and proposed land use impacts demonstrates that the proposed amendments will not result in a land use pattern that exceeds the city’s level of service standards.

***Future Land Use Element Objective 1.7*** “Residential development densities shall be maintained at a level consistent with the limit determined by the latest Volusia County hurricane study that can be safely accommodated within the coastal area.”

The proposed amendments will result in a reduction of 5.6 acres of residential land with a maximum density of six units per acre and the increase of two acres of land from a maximum of six units per acre to a maximum of 10 units per acre. These changes will result in a net potential decrease of 26 units which will not increase hurricane evacuation times.

***Future Land Use Element Objective 1.9*** The City shall promote urban infill development in areas where public facilities and services are available.

***Future Land Use Element Policy 1.9.1*** – The City shall promote and encourage infill development on previously bypassed , vacant properties and redevelopment of underutilized properties.”

The proposed amendments will create an opportunity for infill development including commercial, industrial and residential development.

***Future Land Use Element Objective 2.2*** “Future land use designations, requests for rezoning and development approval shall be in accordance with smart growth principals to foster a sense of community.”

***Future Land Use Element Policy 2.2.1*** “Encourage development projects to include homes affordable to a diversity of income ranges.”

The proposed amendments promote a mix of land uses, create a range of housing opportunities, and direct development to areas where public facilities are existing.

***Future Land Use Element Objective 5.1*** “The City shall implement economic development using a number of strategies including a Strategic Economic Development Plan designed to encourage investment in Holly Hill and by being proactive in business retention, expansion and attraction.

***Future Land Use Element Policy 5.1.2*** “The City shall continuously work to expand the Holly Hill non-residential tax base and other revenue sources.

***Future Land Use Element Policy 5.1.8*** “The City shall consider the impacts on neighborhoods and environmental protection as well as job and tax base growth when evaluating proposed development classifies as heavy industrial.”

The proposed change of Parcel B on Nova Road will provide an opportunity for new commercial development in an area that has little or no future as a residential development area. This area is well buffered from residential development by the surrounding industrial land uses and the large retention area to the south. The expanded industrial area, while not a heavy industrial

area by city code, does create some potential buffer issues relative to adjacent and planned residential uses that suggest an expanded buffer is appropriate. The staff recommendation includes a proposal for increased buffers that should be incorporated with the future land use change.

**Housing Element “ Goal 1 – Provide sound, sanitary and secure housing in a range of types, styles, costs and locations to meet the varied needs of all existing and projected residents of Holly Hill.**

**Housing Element “Objective 1.1 – The City shall encourage private sector development of an adequate supply of housing to meet current and future needs by providing approximately 995 more by 2010.**

**TABLE 1: LAND USE & ZONING**

Adjacent land uses and zoning for Parcel A are as follows:

	<b>Current Land Uses</b>	<b>Future Land Use Designation</b>	<b>Zoning</b>
<b>North</b>	Vacant	Low Density Single Family Residential(LDR	R-2 (Low/Medium Density Residential)
<b>South</b>	Single Family	Low Density Single Family Residential(LDR	R-2 (Low/Medium Density Residential)
<b>East</b>	Wilson Farm	Low Density Single Family Residential(LDR	Agriculture Planned Unit Development (APUD)
<b>West</b>	News Journal Center	Daytona Beach – Local Service Industry (LSI)*	Daytona Beach – M-1 (Manufacturing)

Adjacent land uses and zoning for Parcel B are as follows:

	<b>Current Land Uses</b>	<b>Future Land Use Designation</b>	<b>Zoning</b>
<b>North</b>	News Journal Center	Daytona Beach – Local Service Industry (LSI)	Daytona Beach – M-1 (Manufacturing)
<b>South</b>	Retention Pond	General Retail Commercial (GRC)	B-5 (General Commercial District)
<b>East</b>	News Journal Center	Daytona Beach – Local Service Industry (LSI)	Daytona Beach – M-1 (Manufacturing)
<b>West</b>	Retail Stores	Daytona Beach – Retail (R)**	Daytona Beach – B-1 (Retail)

**\*\* Retail:** An area composed primarily of retail establishments. The floor area ratio shall not exceed 3 and the residential density shall not exceed 40 dwelling units per acre.

Adjacent land uses and zoning for Parcel C are as follows:

	<b>Current Land Uses</b>	<b>Future Land Use Designation</b>	<b>Zoning</b>
<b>North</b>	Single family unit	Low Density Single Family Residential(LDR	R-2 (Low/Medium Density Residential)
<b>South</b>	Wilsons Farm	Low Density Single Family Residential(LDR	R-2 (Low/Medium Density Residential)
<b>East</b>	Wilsons Farm	Low Density Single Family Residential(LDR	R-2 (Low/Medium Density Residential)
<b>West</b>	News Journal Center	Daytona Beach – Local Service Industry (LSI)*	Daytona Beach – M-1 (Manufacturing)

\***Local Service Industry.** An area generally containing industrial and service related activities catering to local markets. Floor area ratio shall not exceed 1

**TABLE 2: EXISTING & PROPOSED LAND USE IMPACTS**

Water:

Service is available from the City of Holly Hill. A water main exists on the south side of Sixth Street which can be extended during the subdivision or site plan process to serve the needs of the development. Currently, fire hydrants exist along Sixth Street. Additional hydrant, in compliance with City spacing and flow standards, can be constructed at the time of development. All water main and fire hydrant construction would be the responsibility of the property owner at the time of development. There is sufficient capacity to serve the proposed amendments.

Sewer:

Service is available from the City of Holly Hill. A gravity sewer main runs along Sixth Street from an invert elevation of 1.88 in the west to elevation (-) 1.23 in the east. These invert elevations, and the probability that property for development will need to be raised above elevation 9.0, provide reasonable assurance that the several parcels contained in this application can be serviced by the extension of existing gravity mains. All sewer main extensions would be the responsibility of the property owner at the time of development. There is sufficient capacity to serve the proposed amendments.

Drainage:

Existing conditions for the parcel show that the area drains in one of three ways at the present time:

1. Directly to the Florida Department of Transportation system in Nova Road. This includes both a piped system and the Nova Canal draining predominantly northward to LPGA Boulevard (11<sup>th</sup> Street). The Canal then continues eastward to discharge into the Halifax River.
2. The drainage canal along the Fifth Street Right-of-way which discharges into the Nova Canal
3. The drainage ditches along Sixth Street which discharge into the Nova Canal.

Traffic:

A Traffic impact Analysis (TIA) will be required for any proposed development. Using the ITE trip generation rates, the total weekday traffic counts would increase by approximately 590 trips.

Existing and proposed land use impacts for Parcel A are as follows:

<b>Existing Land Use</b>						
Existing	Acres	Residential Units	Population	Water (gpd) <sup>1</sup>	Sewer (gpd) <sup>1</sup>	Traffic (weekday) <sup>4</sup>
Low Density Residential <sup>3</sup>	3.6	21	46	2,205	14,766	201
<b>Proposed Land Use</b>						
Proposed	Acres	Residential Units	Population	Water (gpd) <sup>2</sup>	Sewer (gpd) <sup>2</sup>	Traffic (weekday) <sup>6</sup>
Wholesale Com. & Industrial <sup>3</sup>	3.6	0	0	4,222	12,907	561
<b>Net Impact</b>						
				Water (gpd)	Sewer (gpd)	Traffic (weekday)
<b>Total</b>				<b>+2,017</b>	<b>-1,859</b>	<b>+360</b>

Existing and proposed land use impacts for Parcel B are as follows:

<b>Existing Land Use</b>						
Existing	Acres	Residential Units	Population	Water (gpd) <sup>1</sup>	Sewer (gpd) <sup>1</sup>	Traffic (weekday) <sup>4</sup>
Low Density Residential	1.6	10	22	1,050	7,062	96
<b>Proposed Land Use</b>						
Proposed	Acres	Residential Units	Population	Water (gpd) <sup>2</sup>	Sewer (gpd) <sup>2</sup>	Traffic (weekday) <sup>6</sup>
Wholesale Com. & Industrial <sup>3</sup>	1.6	0	0	3,659	5,736	249
<b>Net Impact</b>						
				Water (gpd)	Sewer (gpd)	Traffic (weekday)
<b>Total</b>				<b>+2,609</b>	<b>-1,326</b>	<b>+153</b>

Existing and proposed land use impacts for Parcel C are as follows:

<b>Existing Land Use</b>						
Existing	Acres	Residential Units	Population	Water (gpd) <sup>1</sup>	Sewer (gpd) <sup>1</sup>	Traffic (weekday) <sup>4</sup>
Low Density Residential	2.0	12	26	1,260	8,346	115
<b>Proposed Land Use</b>						
Proposed	Acres	Residential Units	Population	Water (gpd) <sup>1</sup>	Sewer (gpd) <sup>1</sup>	Traffic (weekday) <sup>4</sup>
Low Medium Density Residential	2.0	20	44	4,620	14,124	191
<b>Net Impact</b>						
				Water (gpd)	Sewer (gpd)	Traffic (weekday)
<b>Total</b>				<b>+3,360</b>	<b>+5,778</b>	<b>+76</b>
<b>Grand Total</b>				<b>+7,986</b>	<b>+2,593</b>	<b>+589</b>

(gpd) = gallons per day    AADT = (Average Daily Trips)    ERU (Equivalent Residential Unit)

1. 105 gpd/ERU for water and 321 gpd/ERU for sewer - residential.
2. 105 gpd/ERU/2000 GFA for water and 321 gpd/ERU/2000 GFA for sewer - Commercial.
3. FAR 1.95
4. 210 (single family detached housing) Trip Generation ITE 7<sup>th</sup> Ed.
5. 715 (single tenant Office bldg.) Trip Generation ITE 7<sup>th</sup> Ed.
6. 110 (General Light Industrial) Trip Generation ITE 7<sup>th</sup> Ed.

Mass Transit: Votran Bus Service is available in the area. Bus Route 6 providing service on Nova Road.

Schools: Any land use or zoning which increases density must be reviewed by the School District. Please see attached Exhibit A.

### **RECOMMENDATION:**

This item will be heard by the City Commission after Board of Planning and Appeals review and recommendation. The Volusia Growth management Commission (VGMC) must also review the amendment. Staff recommends the following:

- The proposed land use for “Parcel A” is compatible with the adjacent land use to the west which has a Daytona Beach land use designation of Local Service Industry (LSI). According to the City of Daytona Comprehensive Plan, Local Service Industry is an area generally containing industrial and service related activities catering to local markets. Floor area ratio shall not exceed 1. Currently the property is being used for additional parking for the News Journal and the rest is vacant. Expansion of the printing and publishing use on the site is consistent with the overall use of the site but does create some issues with respect to adjacent uses. Since the printing and publishing use is already established in the area, expansion of the use would not be as severe an impact as the introduction of a similar use into a neighborhood where the use did not previously exist. If the expansion area is properly buffered, the use could be compatible with existing residential uses.

A minimum buffer of 25 feet should be provided along the northern, eastern and southern boundaries and developed with a Type C landscape buffer and a wall as described in a Type A buffer. The wall can be jogged to avoid existing trees and to provide some relief from a straight line design.

As development in the Parcel A area may span the Holly Hill/Daytona Beach city limit, the city commissions of each jurisdiction should adopt a joint resolution specifying how site plan approval, building plan approval, permitting and inspections should be undertaken. The specific responsibilities of each governing body should be detailed.

- The proposed land use for “Parcel B” is General Retail Commercial. This parcel is clearly not residential in nature, and the General Retail Commercial use is compatible with the adjacent land use to the east Daytona Beach – Local Service Industry (LSI) and with the properties along the east side of Nova Road which are also General Commercial Retail.
- The proposed land use for “Parcel C” is a traditional land use which transitions from commercial to residential and would be compatible with the adjacent land uses. The slightly higher density will allow for some flexibility in site design for future residential development and will establish a limit to the extension of the existing industrial use. Staff recommends that the Board of Planning and Appeals recommend approval for the proposed land use of low/medium density residential.

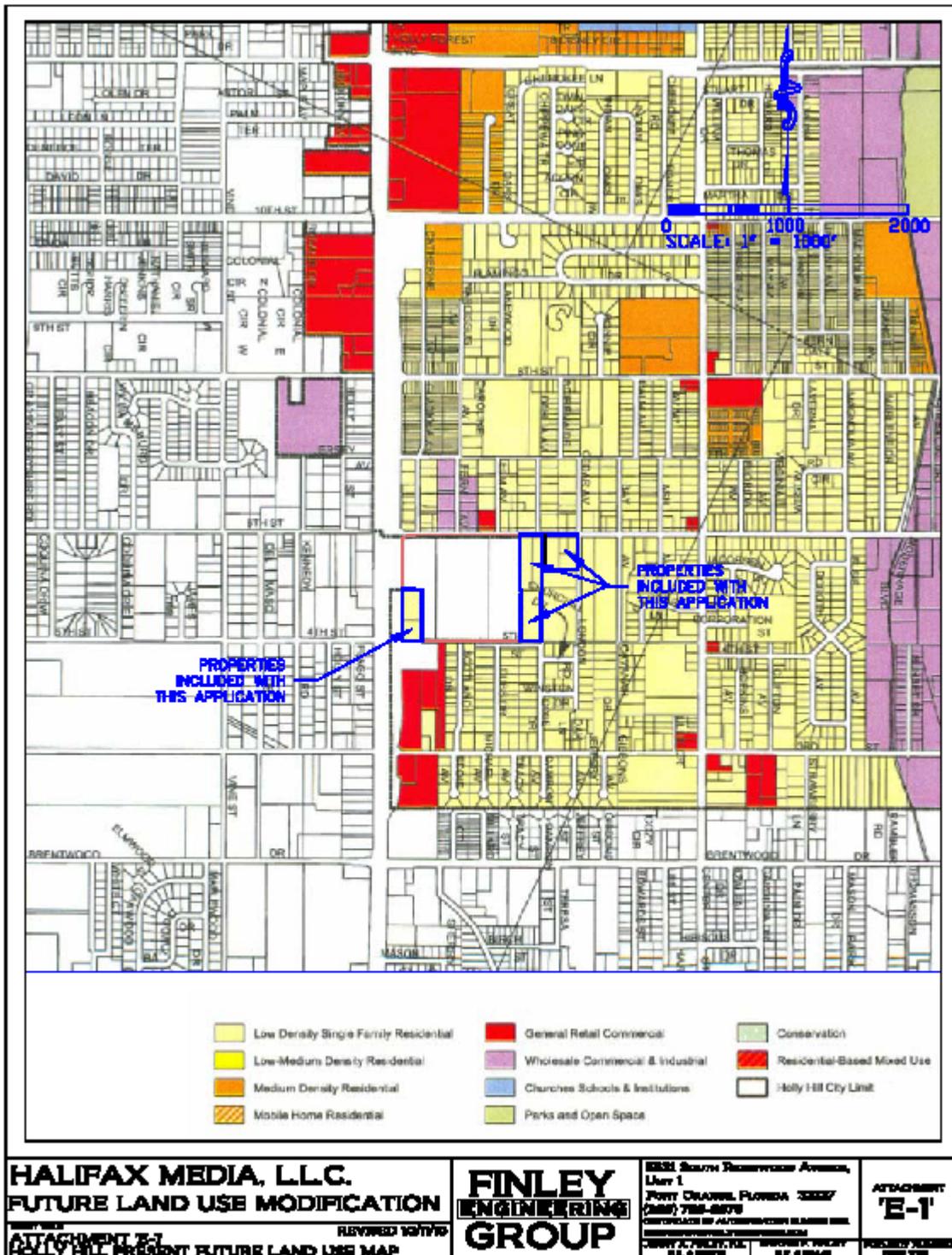
# EXHIBIT A

## **MAPS**

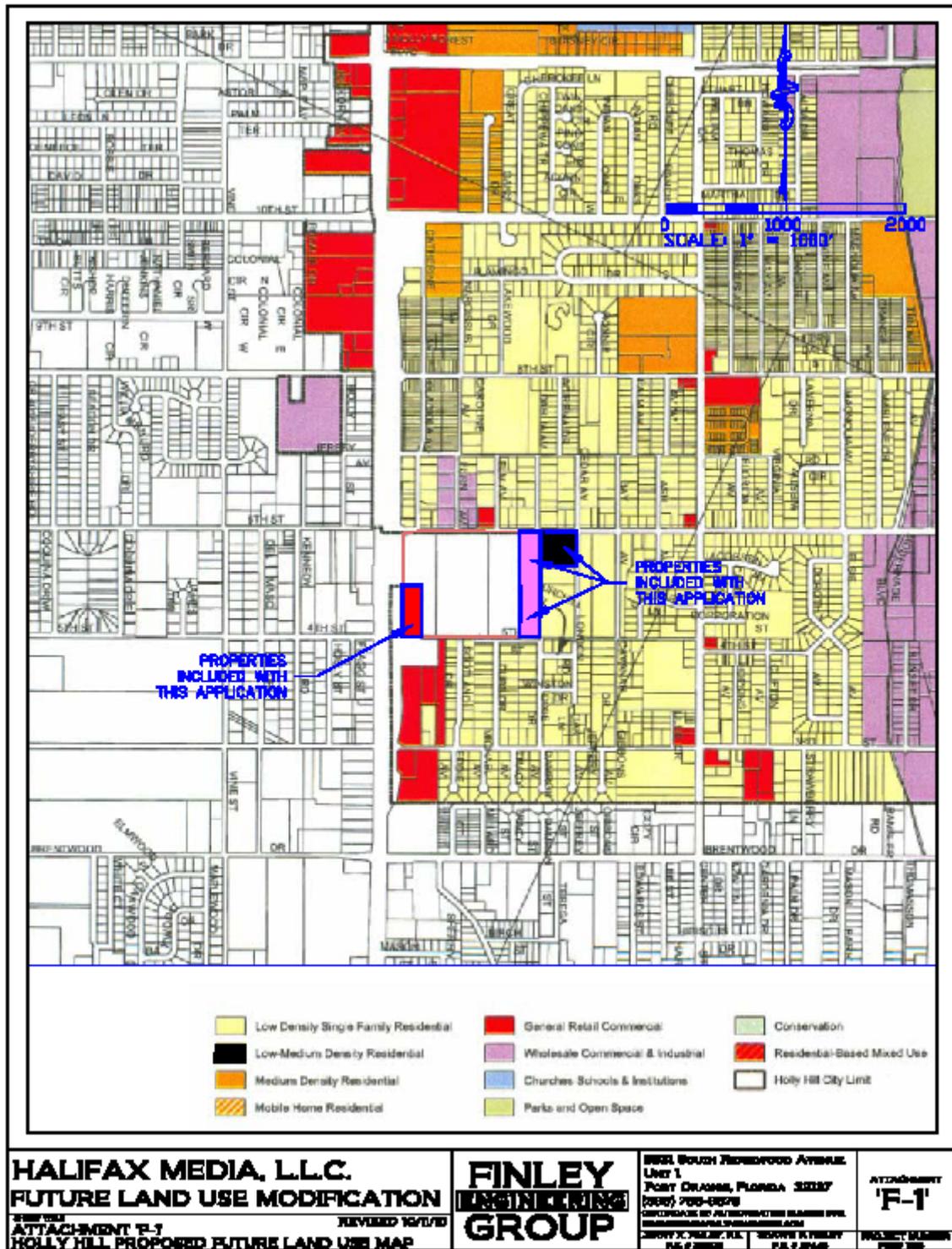
- *Location Map*
- *Current Future Land Use Map*
- *Proposed Future Land Use Map*



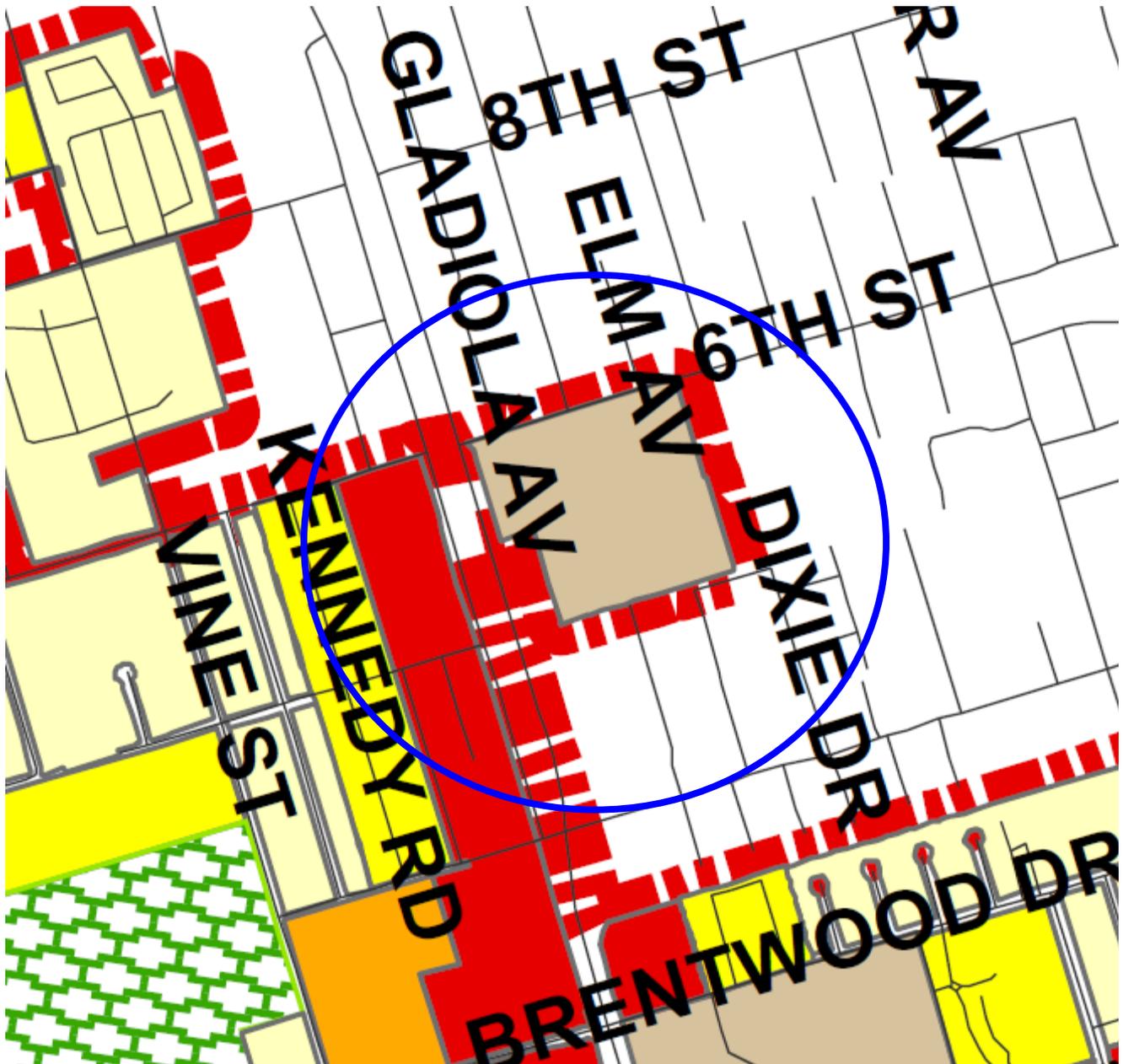
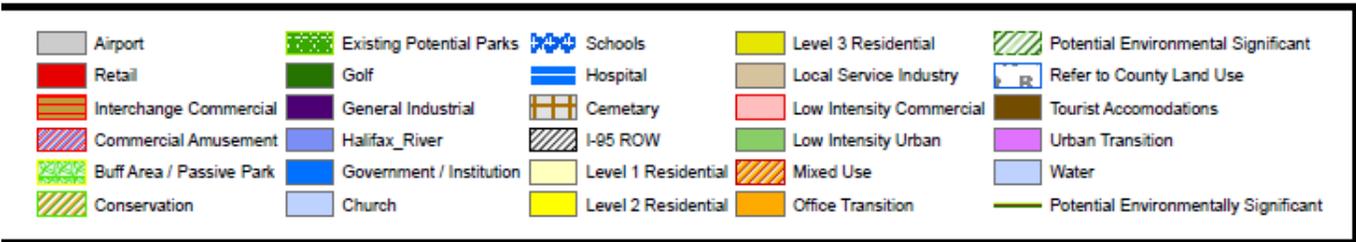
# CURRENT FUTURE LAND USE



# PROPOSED FUTURE LAND USE



### Portion of City of Daytona Beach Future Land Use Map 2008



**Z-10-27-01**

Continued Nonconforming Use Appeal for 520 Ridgewood Avenue (Mofied Wahby)

AGENDA

ITEM: 3B

DATE: November 1, 2010



# STAFF REPORT

City of Holly Hill  
Community Development Department

## Board of Planning and Appeals *Agenda Item*

**DATE:** October 27, 2010  
**SUBJECT:** Continued Nonconforming Use Appeal  
**APPLICANT:** Mr. Mofied Wahby  
**NUMBER:** Z-10-27-01  
**PLANNER:** Thomas A. Harowski, ACIP

### **INTRODUCTION:**

Mr. Wahby owns the commercial cluster at 520 Ridgewood Avenue including Teds II Restaurant and the former Bird Factory building. The empty building formerly housed a automotive repair business, and Mr. Wahby is requesting approval to re-establish the non-conforming use under the provisions of Section 114-34(b) of the City code.

### **BACKGROUND:**

The 520 Ridgewood commercial complex includes a series of buildings which house a restaurant and residential units in addition to the currently vacant commercial building. The vacant space had formerly housed an automotive repair use, however, when the redevelopment overlay district was adopted in 2005, automotive repair became a prohibited use. Since the adoption of the redevelopment overlay district, the continued nonconforming use provision has been used in at least one other instance to allow an automotive use. Mr. Wahby is now seeking to re-establish automotive repair under the terms of nonconforming use provisions.

### **DISCUSSION:**

Section 114-34(b) on abandonment of nonconforming uses states that nonconforming uses discontinued for six months or more may not be re-established except that this prohibition shall not apply to existing structures when the following conditions are met.

1. Such uses are deemed no more objectionable than uses previously discontinued

Z-10-27-01

Wahby Continued Nonconforming Use Appeal

2. The structure housing such use meets, or can be repaired to meet, municipal code requirements for the use proposed
3. The structure housing such use has a viable, useful life beyond the date of discontinuance
4. Buffers and building appearances exist, or are proposed, that will provide reasonable compatibility with the neighborhood in which the structure is located

The City Commission held a workshop earlier this year to address impacts from the implementation of the redevelopment overlay district requirements. One of the outcomes of the workshop was consideration for establishing automotive repair within the overlay district as a special exception use. While the modification of the redevelopment overlay district has been discussed, no action has been taken to modify the code.

Conditions being considered for allowing automotive repair as a special exception use include:

- (1) No operation in connection with Motor vehicle and marine/boat services and repair shall be conducted in a manner which impedes free flow of vehicular or pedestrian traffic using public ways, or restricts vision within the triangular area defined in section 114-768, pertaining to visibility at intersections.
- (2) All motor vehicles being handled, stored or repaired shall be maintained in such condition that they may be moved under their own power at any time, except such vehicles as may be stored or under repair in garages or other buildings as provided in this section.
- (3) No repair of motor vehicles or parts thereof shall be made except within a structure provided for such purpose, and no storage of motor vehicles parts shall be other than in an enclosed building.
- (4) Motor vehicle and marine/boat services and repair lots shall be not less than 100 feet in width and 10,000 square feet in area.
- (5) For all Motor vehicle and marine/boat services and repair facilities, a landscaped buffer shall be installed along property lines, without breaks except at approved driveways, and a visual screen shall be installed along all property lines other than the street right-of-way lines. Such buffer and screen shall comply with the requirements of chapter 98, article III.

The task before the Board is to determine if the applicant meets the criteria specified in Section 114-34(b). The Board may specify conditions that in its opinion are necessary to assure compliance with the criteria. Factors to consider relative to the criteria include:

- Ridgewood Avenue currently includes a significant number of automotive repair and automotive sales uses, and the site formerly housed an automotive use.

- The structure in question formerly housed an automotive use, so it is reasonable to expect that it can be modified to allow an automotive repair use again.
- The structure has a viable and useful life remaining. Any modifications will require inspection and upgrade of the site to meet current code requirements.
- The site is generally buffered from properties to south, to the west and to the north by existing buildings. The property does have a limited xeriscape buffer along the Ridgewood Avenue frontage.

The applicants have agreed to limit parking at the front and south side of the building to customer and employee parking. Cars scheduled for repair will be parked to the west of the building (opposite Ridgewood Ave.) and inside the building. All repair will take place within the building. No parking along the south side of the property adjacent to the restaurant and parking allocated for use by the residential units will be used for the automotive use.

**RECOMMENDATION:**

If the Board determines that the site meets the tests laid out in Section 114-34(b) or will meet these tests with the addition of reasonable conditions, the Board may grant the approval. The Board may wish to include the conditions of the proposed special exception use to determine reasonable compatibility with the neighborhood. The Board may also wish to include a requirement that specific parking spaces be designated for use of the automotive repair use and that these spaces be out of view from Ridgewood Avenue to the maximum extent possible.

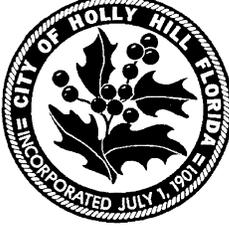
## **CPA 10-10-01**

Capital Improvements Element Update (City of Holly Hill)

### AGENDA

ITEM: 3C

DATE: November 1, 2010



## Board of Planning and Appeals *Agenda Item*

**DATE:** October 21, 2010  
**SUBJECT:** Capital Improvements Element Update  
**APPLICANT:** City of Holly Hill  
**NUMBER:** CPA-10-10-01  
**PLANNER:** Thomas Harowski, AICP

### **INTRODUCTION:**

Each year the State requires that the City update its five-year capital improvements schedule to maintain a five-year capital program and to include any changes that may have occurred since the last adopted CIP. The update is due by December 1<sup>st</sup> of each calendar year and is required to include a current 5-year CIP, capital programs for roads and schools done by other agencies, and a few other housekeeping items.

The capital improvements element includes the goals, objectives and policies required by state law to plan and manage capital expenditures required by the comprehensive plan. The capital improvements plan, or CIP, is the actual 5-year plan of capital projects. The annual update addresses only the CIP, and does not change any of the goals, objectives or policies. The 5-year CIP is required to be “financially feasible” which means we must present an analysis showing that the City has or will have adequate revenue to fund the projected CIP.

### **BACKGROUND:**

The capital improvements element was updated earlier this year as part of the City’s EAR-based comprehensive plan amendments. At that time, the 5-year CIP was not updated as the City had not yet completed its budgeting process. The budget has now been adopted and includes the five-year CIP presented in this report. We also include projects for road improvements included in the MPO transportation improvement plan and school projects included in the Volusia County schools five-year capital improvement program.

## **DISCUSSION:**

### **Proposed Expenditures**

The adopted CIP is presented in Exhibit A. This exhibit will replace the current Table 1 in the adopted comprehensive plan Capital Improvements Element. As the table shows the planned improvements affect:

- Water Treatment
- Water Distribution
- Wastewater Treatment
- Wastewater Collection
- Streets
- Stormwater
- Technology

The potable water and sewer system improvements are system upgrades and maintenance activities that do not affect the treatment capacity of either plant. The City has adequate capacity in both systems to meet current needs and needs projected for the next five years.

The street improvements include the City's routine resurfacing program; modest improvements to sidewalks within the community redevelopment district; and provisions for upgrades to railroad crossings that will be done by the FEC but must be paid for by the City.

Non-City funded road improvements include the widening of LPGA Boulevard from Nova Road to Jimmy Ann Drive. The first phase of the widening from Nova Road to Old Kings Road will expand the road from two to four lanes and is currently under construction. The second phase of the project extends the four-lane section from Old Kings Road to Jimmy Ann Drive where the current four-lane section ends. This second phase is scheduled to start construction in FY 2011-12. The following table provides the details on the County funded road improvements. There are no programmed FDOT improvements in Holly Hill for the five year period covered by the CIP.

Table 1 in Exhibit A includes a column called plan reference that links the project to an objective in the comprehensive plan. TC is Transportation Circulation Element, PW is potable water sub-element, SS is sanitary sewer sub-element and SW is stormwater sub-element.

<b>Project</b>	<b>From – To</b>	<b>Scope</b>	<b>Type</b>	<b>Year</b>	<b>Amount</b>
LPGA Blvd. Phase 1	Nova Rd. to Old Kings	2LN to 4LN	Construction	2009-2010 2010-2011	\$2,000,000 \$ 80,000
LPGA Blvd. Phase 2	Old Kings to Jimmy Ann	2LN to 4LN	Right-of-way Construction	2011-12 2013-14	\$2,500,000 \$5,000,000

All funds are local option gas taxes.

Source: Volusia County Road Program

The storm water improvements are projects that are included in the City's storm water master plan and intended to address localized flooding concerns. These are retrofit projects that will improve conditions in existing developed areas. The technology upgrades are listed as these are considered capital improvements projects by the City but are not covered by any level of service policies in the comprehensive plan.

Exhibit B presents the five-year capital improvements program for the Volusia County School Board. This table will replace Table 2 in the Capital Improvements Element. The only project listed in the projected five-year plan for schools is the demolition of the Holly Hill middle school programmed for 2010-11. The current elementary school is being expanded to a K-8 school, and once this project is completed, the old middle school will be demolished in preparation for selling the site. (Earlier this year, the City did a comprehensive plan amendment that changed the future land use for the current middle school site in preparation for the sale.) The K-8 expansion project at the current elementary school is not shown in the five-year plan as it is fully funded in the fiscal year before the first year of the five-year program. The renovated school is scheduled to open in August 2011.

### **Available Revenues**

As noted earlier, the amendment must demonstrate the City has adequate revenues to support the planned expenditures. As shown in Exhibit 1, the revenues come from several sources as follows:

Bonds: The City plans to sell bonds or borrow funds supported by revenues from the water and sewer utility fund. Exhibit C identifies the proceeds from the bond sale.

Enterprise Funds: Some of the improvements planned for water, sewer and storm water will be funded from revenues collected in their individual enterprise funds and earmarked for capital improvements. Exhibit C

shows the projected revenues for these funds for the five year planning period.

CRA: Projects funded through the community redevelopment agency are located within the CRA district and reflect current and projected revenues in the tax increment fund trust account. Exhibit C shows the projected TIF revenue for the five year planning period.

General Fund: Items identified as general fund expenditures are placed only the first year of the five year planning period and reflect allocations included in the approved budget for 2010-11 adopted by the City Commission in September 2010. Therefore, these funds represent currently budgeted dollars.

CDBG: The City is part of the Volusia County Urban County program. The funds budgeted for the CDBG account represent funds approved for the current year under the terms of the interlocal agreement with Volusia County. As with general fund expenditures these funds represent currently budgeted dollars.

Gas Tax: Street resurfacing is funded through gas tax allocations received from the State of Florida. Exhibit C presents an estimate of gas tax revenues based on past allocations and estimates from the Department of Revenue.

Exhibit C provides a projection of revenues for the five-year period and demonstrates that revenues equal or exceed the planned expenditures from Exhibit A. The proposed CIP is financially feasible.

### **De Minimis Traffic Calculations**

As part of the annual CIP update, the City is required to analyze any de minimis traffic approvals that have been given to verify there are no cumulative problems generated with traffic concurrency. De minimis approvals are given for projects that are too small to warrant an individual traffic study. A report is required when traffic volumes exceed 100% of capacity but are less than 110% of capacity. When a road exceeds 110% of capacity, de minimis traffic approvals are not allowed except for single-family houses. Currently all of the city's roads are operating below 100% level of service. For the period from November 1, 2009 through October 31, 2010 there has only been one single-family home permitted. Exhibit D summarizes the traffic capacity and current volumes for arterial and collector roads in Holly Hill.

**RECOMMENDATION:**

Staff recommends approval of Table 1 and Table 2 as updates to the capital improvement program.

**EXHIBITS**

EXHIBIT A FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM  
EXHIBIT B VOLUSIA COUNTY SCHOOLS FIVE-YEAR CAPITAL PROGRAM  
EXHIBIT C REVENUE PROJECTIONS FOR FIVE YEAR PERRIOD  
EXHIBIT D TRAFFIC VOLUMES AND CAPACITIES

**EXHIBIT A**  
**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM**

Plan Reference	Project Name	Funding Source	SCHEDULE OF ESTIMATED EXPENDITURES					5 Year Estimated Cost
			FY 11	FY 12	FY 13	FY 14	FY 15	
<b><u>Technology Services</u></b>								
NA	Technology Upgrades	GF	\$95,500					\$95,500
<b>Technology Services Subtotal</b>			<b>\$95,500</b>					<b>\$95,500</b>
<b><u>Water Treatment</u></b>								
PW Obj1.1	Well Maintenance & Equipment	UT-WA	\$85,000	\$91,000	\$98,000	\$105,000	\$112,000	\$491,000
<b>Water Treatment Subtotal</b>			<b>\$85,000</b>	<b>\$91,000</b>	<b>\$98,000</b>	<b>\$105,000</b>	<b>\$112,000</b>	<b>\$491,000</b>
<b><u>Water Distribution</u></b>								
PW Obj1.2	Distribution Improvements	BOND	\$120,000	\$126,000	\$130,000	\$130,000	\$135,000	\$641,000
PW Obj1.2	Water Service Replacement Program	BOND	\$40,000	\$41,200	\$42,436	\$43,709	\$45,020	\$212,365
PW Obj1.2	Valve Replacement Program	BOND	\$160,000	\$160,000	\$155,000	\$150,000	\$145,000	\$770,000
		CRA	\$40,000					\$40,000
PW Obj1.2	Fire Hydrant Coverage Upgrade Program	BOND	\$566,250	\$520,000	\$520,000	\$626,250	\$309,375	\$2,541,875
PW Obj1.2	Fire Hydrant Replacement Program	BOND	\$130,000	\$133,900	\$137,917	\$142,055	\$146,316	\$690,188
		CRA	\$60,000					\$60,000
<b>Water Distribution Subtotal</b>			<b>\$1,116,250</b>	<b>\$981,100</b>	<b>\$985,353</b>	<b>\$1,092,014</b>	<b>\$780,711</b>	<b>\$4,955,428</b>
<b><u>Waste Water Treatment</u></b>								
SS Obj 1.1	Treatment Plant Equipment Improvements	UT-WW	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000

SS Obj 1.1	Effluent Pump Replacement	UT-WW	\$75,000						\$75,000
<b>Waste Water Treatment Subtotal</b>			<b>\$155,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$475,000</b>
<b><u>Water Water Collection</u></b>									
SS Obj 1.1	Lift Station Replacements -16, 12, and 13	BOND	\$450,000						\$450,000
SS Obj 1.1	Lift Station Replacement - 11	CDBG	\$85,000						\$85,000
		BOND	\$65,000						\$65,000
SS Obj.1.3	Sewer Lining	BOND	\$1,000,000	\$1,000,000	\$600,000	\$200,000	\$200,000		\$3,000,000
SS Obj 1.1	Trailer Mounted Generator	BOND	\$50,000						\$50,000
SS Obj 1.3	Replace/Repair Sewer Services	CRA	\$100,000						\$100,000
		CRA							
SS Obj 1.1	Lift Station Replacement - 10	CDBG		\$80,000					\$80,000
		BOND		\$70,000					\$70,000
SS Obj 1.1	Lift Station Replacements - 17 and 9	BOND		\$300,000					\$300,000
SS Obj 1.1	Lift Station Replacements - 3 and 5	BOND			\$300,000				\$300,000
SS Obj 1.1	Lift Station Replacements - 19 and 20	BOND				\$300,000			\$300,000
SS Obj 1.1	Lift Station Replacements - 21 and 18A	BOND					\$300,000		\$300,000
<b>Waste Water Collection Subtotal</b>			<b>\$1,750,000</b>	<b>\$1,450,000</b>	<b>\$900,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$5,100,000</b>
<b><u>Streets</u></b>									
TC Obj 1.5	Roadway Resurfacing Program	GAS TAX	\$113,000	\$113,000	\$113,000	\$113,000	\$113,000	\$113,000	\$565,000
		GF	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000	\$510,000
TC Obj 1.4	FEC Track Crossing Upgrades	GF	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000

TC Obj 1.3	Sidewalks	CRA	\$25,000						\$25,000
	<b>Streets Subtotal</b>		<b>\$300,000</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$1,400,000</b>
<b><u>Stormwater</u></b>									
SW Obj1.4	Carswell-State Drainage Improvements	CRA	\$3,200,000						\$3,200,000
SW Obj1.4	LPGA PD&E	CRA	\$1,000,000						\$1,000,000
	EVW Nova/LPGA Canal Study	UT-SW	\$110,000						
	<b>Stormwater Subtotal</b>		<b>\$4,310,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,310,000</b>
	<b>Capital Improvement Plan Total</b>		<b>\$7,811,750</b>	<b>\$2,877,100</b>	<b>\$2,338,353</b>	<b>\$2,052,014</b>	<b>\$1,747,711</b>		<b>\$16,826,928</b>

**EXHIBIT B**  
**VOLUSIA COUNTY SCHOOLS**  
**FIVE-YEAR CAPITAL IMPROVMENTS PROGRAM**

**EXHIBIT C**  
**REVENUE PROJECTIONS FOR FY 11 –FY 15**

**2010 CAPITAL IMPROVEMENTS PROGRAM  
REVENUE PROJECTIONS BY FUNDING SOURCE FY 11 – FY 15  
CITY OF HOLLY HILL, FLORIDA**

<b>FUNDING SOURCE</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>TOTAL</b>
UT- WA	\$ 2,485,500	\$ 2,535,210	\$ 2,585,914	\$ 2,637,632	\$ 2,690,385	\$ 12,934,642
UT-WW	\$ 2,484,100	\$ 2,533,782	\$ 2,584,458	\$ 2,636,147	\$ 2,688,870	\$ 12,927,356
UT-SW	\$ 859,200	\$ 859,200	\$ 859,200	\$ 859,200	\$ 859,200	\$ 4,296,000
BOND	\$ 1,956,329	\$ 2,543,671	\$ -	\$ -	\$ -	\$ 4,500,000
CDBG	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 425,000
CRA	\$ 2,128,300	\$ 1,851,621	\$ 1,851,621	\$ 1,851,621	\$ 1,851,621	\$ 9,534,784
GAS TAX	\$ 120,900	\$ 120,900	\$ 120,900	\$ 120,900	\$ 120,900	\$ 604,500
GENERAL FUND	\$ 7,226,987	\$ 7,226,987	\$ 7,226,987	\$ 7,226,987	\$ 7,226,987	\$ 36,134,935
<b>TOTAL</b>	<b>\$ 17,346,316</b>	<b>\$ 17,756,371</b>	<b>\$ 15,314,080</b>	<b>\$ 15,417,487</b>	<b>\$ 15,522,963</b>	<b>\$ 81,357,217</b>

1. General fund needs to cover \$162,000 annually over the five year period plus \$95,500 in the first year only. All capital project funds in year one from the general fund are budgeted.

**EXHIBIT D**  
**TRAFFIC VOLUMES AND CAPACITIES**

**CITY OF HOLLY HILL, FLORIDA  
TRAFFIC VOLUMES AND CAPACITIES**

<b>ROAD</b>	<b>LINK</b>	<b>TYPE</b>	<b>LOS</b>	<b>ALLOWABLE VOLUME</b>	<b>AADT 2009</b>	<b>% CAPACITY</b>
US 1	Hand to LPGA	4L-D	D	33,200	26,000	78.3
US 1	LPGA to Mason	4L-D	D	33,200	26,000	78.3
Nova	Hand to LPGA	6L-D	D	50,300	29,000	57.6
Nova	LPGA to Mason	6L-D	D	50,300	30,000	59.6
6 <sup>th</sup> St.	Derbyshire to Nova	2L	E	8,925	2,610	29.2
8 <sup>th</sup> St	Derbyshire to Nova	2L	E	8,925	3,090	31.6
13 <sup>th</sup> St	Derbyshire to Nova	2L	E	8,925	1,900	21.3
LPGA	Derbyshire to Nova	4L-D	E	31,540	12,930	41.0
LPGA	Nova to US 1	2L	E	14,850	9,850	66.3
SR 430	Nova to US 1	4L-D	D	33,200	20,100	60.5
SR 430	US1 to Beach	4L-D	D	33,200	20,100	60.5

# Capital Five -Year Fiscal Forecast

REVENUES	Budget 2010-2011	Forecast 2011-2012	Forecast 2012-2013	Forecast 2013-2014	Forecast 2014-2015
<b>State sources:</b>					
CO&DS distributed to district	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Interest on undistributed CO&DS	5,000	5,000	5,000	5,000	5,000
PECO	2,589,048	3,835,395	4,600,678	6,260,831	5,942,040
Classrooms for kids	-	-	-	-	-
Other state sources	-	-	-	-	-
<b>Total state sources</b>	<b>2,894,048</b>	<b>4,140,395</b>	<b>4,905,678</b>	<b>6,565,831</b>	<b>6,247,040</b>
<b>Local sources:</b>					
Ad valorem taxes	42,251,261	42,251,261	43,096,286	43,958,212	44,837,376
Sales tax	30,000,000	30,300,000	30,906,000	31,524,120	32,154,602
Interest income	-	-	-	-	-
Impact fees	1,600,000	1,600,000	1,600,000	1,800,000	2,000,000
Sale of Property & other local Revenue	-	-	-	-	-
<b>Total local sources</b>	<b>73,851,261</b>	<b>74,151,261</b>	<b>75,602,286</b>	<b>77,282,332</b>	<b>78,991,978</b>
<b>TOTAL REVENUE</b>	<b>76,745,309</b>	<b>78,291,656</b>	<b>80,507,964</b>	<b>83,848,163</b>	<b>85,239,018</b>
<b>OTHER SOURCES OF FUNDS:</b>					
Transfers In	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
<b>Restricted Fund Balance</b>	<b>133,798,594</b>	<b>47,345,439</b>	<b>39,128,694</b>	<b>35,231,134</b>	<b>28,244,737</b>
<b>Assigned Fund Balance</b>	<b>2,106,255</b>	<b>2,106,255</b>	<b>2,106,255</b>	<b>106,255</b>	<b>106,255</b>
<b>Total other sources</b>	<b>135,904,849</b>	<b>49,451,694</b>	<b>41,234,949</b>	<b>35,337,389</b>	<b>28,350,992</b>
<b>TOTAL REVENUE, OTHER SOURCES &amp; FUND BALANCES</b>	<b>\$ 212,650,158</b>	<b>\$ 127,743,350</b>	<b>\$ 121,742,913</b>	<b>\$ 119,185,552</b>	<b>\$ 113,590,010</b>
<b>EXPENDITURES (by category)</b>					
New Construction	\$ -	\$ -	\$ -	\$ -	\$ -
Projects at Existing Schools & Facilities	11,350,000	7,400,000	7,300,000	6,950,000	6,950,000
Facilities Management	1,814,781	1,000,000	1,000,000	1,000,000	1,000,000
Technology	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
System Wide Equipment and Vehicles	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Buses	-	-	-	4,777,422	4,976,466
Projects in Progress	71,923,508	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>92,388,289</b>	<b>15,700,000</b>	<b>15,600,000</b>	<b>20,027,422</b>	<b>20,226,466</b>
<b>TRANSFERS OUT:</b>					
To General Fund	19,207,250	19,207,250	19,207,250	19,207,250	19,207,250
To Debt Service Funds	51,602,925	51,601,151	51,598,274	51,599,888	51,603,928
<b>TOTAL TRANSFERS</b>	<b>70,810,175</b>	<b>70,808,401</b>	<b>70,805,524</b>	<b>70,807,138</b>	<b>70,811,178</b>
<b>Restricted Fund Balance</b>	<b>47,345,439</b>	<b>39,128,694</b>	<b>33,231,134</b>	<b>28,244,737</b>	<b>22,446,111</b>
<b>Assigned Fund Balance</b>	<b>2,106,255</b>	<b>2,106,255</b>	<b>2,106,255</b>	<b>106,255</b>	<b>106,255</b>
<b>TOTAL EXPENDITURES, TRANSFERS &amp; FUND BALANCES</b>	<b>\$ 212,650,158</b>	<b>\$ 127,743,350</b>	<b>\$ 121,742,913</b>	<b>\$ 119,185,552</b>	<b>\$ 113,590,010</b>



# Capital Five-Year Work Program

	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 2013-2014	BUDGET 2014-2015
<b>New Construction</b>					
NON WITHOUT ADDITIONAL REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	-	-	-	-	-
<b>Major Projects at Existing Schools &amp; Facilities</b>					
Portables - Lease	800,000	600,000	500,000	250,000	250,000
Portables - Moves & Compliance	600,000	500,000	500,000	400,000	400,000
Southwestern Mid - Additions	4,000,000	-	-	-	-
Various Schools - Minor Projects	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Various Facilities - Facilities Review Projects	4,650,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total</b>	<b>11,350,000</b>	<b>7,400,000</b>	<b>7,300,000</b>	<b>6,950,000</b>	<b>6,950,000</b>
<b>Facilities Management</b>					
Facilities Management - Various Projects	1,814,781	1,000,000	1,000,000	1,000,000	1,000,000
<b>Technology</b>					
Network, EDP & Communications Equipment	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
<b>System Wide Equipment &amp; Vehicles</b>					
Various Schools & Departments Furn. & Equip.	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
<b>Buses</b>					
Transportation Dept - Bus Replacement	-	-	-	4,777,422	4,976,466
<b>Transfers</b>					
Transfers - Debt Service	51,602,925	51,601,151	51,598,274	51,599,888	51,603,928
Transfers - Equip. Leases & Property Insurance	3,407,250	3,407,250	3,407,250	3,407,250	3,407,250
Transfers - Maintenance	15,800,000	15,800,000	15,800,000	15,800,000	15,800,000
<b>Total</b>	<b>70,810,175</b>	<b>70,808,401</b>	<b>70,805,524</b>	<b>70,807,138</b>	<b>70,811,178</b>
<b>TOTALS</b>	<b>\$ 91,274,956</b>	<b>\$ 86,508,401</b>	<b>\$ 86,405,524</b>	<b>\$ 90,834,560</b>	<b>\$ 91,037,644</b>

