

# CITY OF HOLLY HILL, FLORIDA

## BOARD OF PLANNING AND APPEALS

AGENDA • JUNE 4, 2018

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City Commission Chamber

BOPA Regular Meeting

6:30 PM

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CITY HALL  
1065 RIDGEWOOD AVENUE  
HOLLY HILL, FL 32117

City Clerk's office: (386) 248-9441 - Fax: (386) 248-9448



City Commission Chamber  
City Hall  
1065 Ridgewood Avenue  
Holly Hill, FL 32117

### **PLANNING & APPEALS BOARD MEMBERS**

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**Chairman**  
Mike Myer

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**Board Member**  
Arthur Cappuccio

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**Board Member**  
Jim Legary

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**Board Member**  
Arthur W. Morris

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**Board Member**  
Robin D. Hanger

**CITY PLANNER**  
Brian Walker

**Building & Zoning**  
Liz Nelson

1. **CALL TO ORDER**
2. **INNVOCAATION**
3. **PLEDGE OF ALLEGIANCE**
4. **BOPA MINUTES APPROVAL**
  1. Minutes of May 7, 2018 BOPA Meeting  
(Requested by Brian Walker, City Planner)
5. **AGENDA ITEM(S)**
  1. CIP Update - 2017-2018 through 2021-2022  
(Requested by Brian Walker, City Planner)
6. **OLD BUSINESS**
7. **BOARD/STAFF COMMUNICATIONS**
8. **ADJOURNMENT**

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

**NOTICE** – If any person decides to appeal any decision of the City Commission at this 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.



**STAFF REPORT  
CITY OF HOLLY HILL, FLORIDA**

**Board of Planning and Appeals  
Agenda Item**

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**MEETING DATE:** June 4, 2018  
**FROM:** Brian Walker  
**SUBJECT:** Minutes of May 7, 2018 BOPA Meeting  
**NUMBER:** (ID # 2048)  
**APPLICANT:**  
**PLANNER:** Brian Walker

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**DISCUSSION:** Approve May 7, 2018 BOPA Minutes

**FISCAL ANALYSIS:** N/A

**STAFF RECOMMENDATION:** Approve May 7, 2018

**COMMISSION GOAL:** N/A

**MOTION:** As determined by the BOPA

- May 7, 2018 BOPA Minutes (PDF)



# CITY OF HOLLY HILL, FLORIDA

## BOARD OF PLANNING AND APPEALS

MINUTES • MAY 7, 2018

City Commission Chamber

BOPA Regular Meeting

6:30 PM

CITY HALL  
1065 RIDGEWOOD AVENUE  
HOLLY HILL, FL 32117

City Clerk's office: (386) 248-9441 - Fax: (386) 248-9448

### 1. CALL TO ORDER

| Attendee Name    | Title        | Status  | Arrived |
|------------------|--------------|---------|---------|
| Mike Myer        | Chairman     | Present |         |
| Jim Legary       | Board Member | Present |         |
| Robin D. Hanger  | Board Member | Present |         |
| Arthur Cappuccio | Board Member | Present |         |
| Arthur W. Morris | Board Member | Present |         |

### 2. INVOCATION

Invocation was given by Robin Hanger.

### 3. PLEDGE OF ALLEGIANCE

Chairman Mike Myer led the Pledge of Allegiance.

### 4. BOPA MINUTES APPROVAL

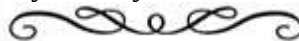
1.

Minutes of April 3, 2018 Meeting

(Requested by Brian Walker, City Planner)

|                  |                                         |
|------------------|-----------------------------------------|
| <b>RESULT:</b>   | <b>APPROVED [UNANIMOUS]</b>             |
| <b>MOVER:</b>    | Arthur W. Morris, Board Member          |
| <b>SECONDER:</b> | Robin D. Hanger, Board Member           |
| <b>AYES:</b>     | Myer, Legary, Hanger, Cappuccio, Morris |

Enacted and approved this 7th day of May, 2018, in Holly Hill



### 5. AGENDA ITEM(S)

1.

Halifax Media Holly Hill BPUD Rezone

(Requested by Brian Walker, City Planner)

Brian Walker, City Planner, summarized his staff report, stating that the applicant is requesting a rezone to BPUD (Business Planned Unit Development) in order to develop lots 3, 4 and 5 of the Halifax Media Plat. Lots 3 and 4 are divided between the Cities of Holly Hill and Daytona Beach. The portion lying within the City of Daytona Beach are part of the Halifax Media Planned District Agreement between the City of Daytona Beach and RPS News-Journal Building, LLC. The portions lying within the City of Holly Hill are zoned B-5 (General Commercial District). Therefore, each lot has two different zoning districts. The applicant proposes commercial structures on the portions of lots 3 and 4 lying within the City of Daytona Beach that are compatible with the stated allowable uses of the Halifax Media Planned District Agreement. On the portions of lots 3 and 4 lying within the City of Holly Hill, the applicant proposes to develop the site as parking area and drainage only, in support of the commercial structures proposed on those same lots within the City of Daytona Beach.

The portions of lots 3 and 4 proposed for parking and drainage are zoned B-5 which does not allow parking and drainage without a structure. Because the proposed structures are in another jurisdiction and zoning district, it is necessary to rezone the B-5 zoned property to a zoning classification that will allow parking and drainage as a support use only. The Business Planned Unit Development zoning district is designed to allow flexibility of business uses and their supporting infrastructure. Therefore, the rezone will allow the portion of lots 3 and 4 lying within the City of Holly Hill to be used as parking and drainage in support of commercial structures within the City of Daytona Beach.

Lot 5 is entirely within the City of Holly Hill and is currently zoned B-5 (General Commercial District). The applicant proposes to include this lot within the BPUD with the permitted uses to be consistent with the uses permitted under the B-5 zoning district of the Land Development Regulations of the City of Holly Hill. Staff finds that the requested BPUD zoning classification is compatible with the allowable uses and density provisions of the General Commercial Development future land use designation as well as with existing adjacent and future land uses. Staff recommends that the City Commission adopt the Ordinance enacting a Rezone from B-5 (General Commercial to BPUD (Business Planned Unit Development)), and approve the associated Development Agreement and Preliminary Development Plan for approximately 1.58 acres, located on the east side of Nova Road approximately 600 feet south of 6th Street.

Rachel Pringle, Attorney representing RPS News-Journal LLC, stepped to the podium to answer any questions the Board may have. The Board asked if a Hardee's was being constructed on any of the lots under discussion.

Jerry Finley, Project Engineer, stated that a Hardee's Restaurant may be built on Lot #2, which is in the jurisdiction of the City of Daytona Beach and not part of the lots under discussion.

Brian Walker, City Planner stated that a Dialysis Center is under plan review for lot #4, which is located within the City of Daytona Beach limits.

Arthur Morris, asked how this project will affect the property values for the parcels within the City limits of Holly Hill? The property is owned by the News-Journal,

therefore, the taxes would be going to the City of Daytona Beach, being that the News-Journal building is located within that jurisdiction.

Michael Myer asked if the City could de-annex our parcel and have them annexed into the City of Daytona Beach. Scott Simpson stated that you cannot de-annex property that has been properly annexed.

Jim Legary expressed that he feels that this project benefits the City of Daytona Beach and that the City of Holly Hill is getting nothing from this.

Robin Hanger, stated that he feels it is better to have the land paved and landscaped, then just dirt sitting there. Being developed will attract interest into the area.

Brian Walker, City Planner stated that the Project will have a 50' landscaped buffer.

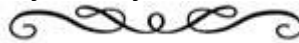
There was a discussion among the Board members as to whether this is good for the City, being that we are not really getting anything from this project.

Scott Simpson, City Attorney expressed to the Board that the question before us is - does this request meet our Land Development Code? Even though the Board may not think this City is benefiting from this project, they must look to see if they meet the criteria for the rezoning through our Land Development Code and Comp Plan.

The consensus of the Board was that the City is not benefiting from this project, but feels that the land would be better developed then undeveloped.

|                  |                                                          |
|------------------|----------------------------------------------------------|
| <b>RESULT:</b>   | <b>RECOMMEND APPROVAL TO CITY COMMISSION [UNANIMOUS]</b> |
| <b>MOVER:</b>    | Robin D. Hanger, Board Member                            |
| <b>SECONDER:</b> | Arthur Cappuccio, Board Member                           |
| <b>AYES:</b>     | Myer, Legary, Hanger, Cappuccio, Morris                  |

Enacted and approved this 7th day of May, 2018, in Holly Hill



**6. OLD BUSINESS**

None

**7. BOARD/STAFF COMMUNICATIONS**

None

**8. ADJOURNMENT**

This meeting adjourned at 7:10 PM



**STAFF REPORT  
CITY OF HOLLY HILL, FLORIDA**

**Board of Planning and Appeals  
Agenda Item**

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**MEETING DATE:** June 4, 2018  
**FROM:** Brian Walker  
**SUBJECT:** CIP Update - 2017-2018 through 2021-2022  
**NUMBER:** (ID # 2033)  
**APPLICANT:**  
**PLANNER:** Brian Walker

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**INTRODUCTION:** State law requires that each year the City update its five-year program for capital improvements to keep the City's Comprehensive Plan in compliance with state requirements. The Capital Improvements Plan (CIP) update must be adopted by ordinance. This report contains the proposed CIP for the five-year period covering FY 2017-18 through FY 2021-22.

**BACKGROUND:** The five-year CIP update is done each year after the City Commission finishes its budget preparation. This timing allows the budget to reflect the most current priorities for capital programs. Projects that have been completed are deleted from the program, and City departments are contacted regarding additional projects and priorities that may be included in the program. Where cost estimates for scheduled projects have changed, the costs are modified as necessary.

The CIP in the Comprehensive Plan is a plan for anticipated capital projects and not a fixed budget. It is expected that the timing of projects will change as projects move toward implementation; individual project priorities change; and new opportunities arise. While funding sources are indicated with each project, it is not unusual that some funding sources will change as individual projects are implemented and the availability of funds from varying sources changes over time.

While the capital projects are on this list because they support and expand the services available to the citizens of Holly Hill, under state law the only projects that must be done are projects that address deficiencies in the designated levels of service for water, sewer, storm-water, traffic, solid waste disposal, parks and schools. The City does not currently have any project that is required to address a level of service deficiency. The projects on the proposed CIP list are service improvement projects and can be adjusted within the CIP or postponed beyond the CIP period as schedule demands and financing dictate. Once the City adopts the amended CIP, staff will send a notice to the Department of Economic Opportunity to demonstrate the City has complied with the requirement to maintain a current five-year plan. The state will not do any further review of the CIP and this amendment is exempt from Volusia County Growth Management Commission review.

**DISCUSSION:** The proposed CIP is attached in a spread sheet format. This updated CIP budget continues to reflect an emphasis on renewal and replacement costs and needs for the utilities and

public works areas.

No major new projects have been added to the program this year. Primary work expected for the 2017-18 fiscal year is a continuation of the rehabilitation of the utility system, maintenance on streets and drainage and continuing upgrades to city parks and other facilities.

The School Board has issued its Capital 5-Year Work Program for FY 2017-2018 and there are no significant projects planned that will affect the Holly Hill School. The Florida Department of Transportation has updated its Work Program and no new projects within Holly Hill have been added.

The FDOT has assumed responsibility for signal upgrades to four intersections on US 1 which will include the conversion from wire-span signals to mast arm designs. Construction is tentatively programmed for FY 2020-21. The Transportation Planning Organization has announced that one sidewalk project on Flomich Street (Nova to Decatur) is funded for design and in the work program for fiscal year 2018-2019. However, the City is looking to see if there is a possibility of bundling this sidewalk project with other sidewalk projects that are close to being funded as doing so would provide an overall cost savings. The US-1 landscaping project is underway and the undergrounding of electric facilities continues to progress.

**FISCAL ANALYSIS:** The current year impacts of the updated CIP have already been factored into the annual budget as part of the normal budgeting process.

**RECOMMENDATION:**

Staff recommends the City Commission adopt the amended CIP and incorporate the revised program into the City's Comprehensive Plan.

- 5-Year CIP- FY 17-18 to 21-22 (XLSX)

| Project Name                                              | Funding Source | FY 17-18     | FY 18-19     | FY 19-20     | FY 20-21     | FY 21-22     | 5 Year Estimated Cost |
|-----------------------------------------------------------|----------------|--------------|--------------|--------------|--------------|--------------|-----------------------|
| <b>Waste Water Treatment</b>                              |                |              |              |              |              |              |                       |
| BTU Cleaning                                              | UT-WW          | \$ 40,000    | \$ -         | \$ -         | \$ -         | \$ -         | 40,000                |
| LS #19 Valve Box piping replacement                       | UT-WW          | 20,000       | -            | -            | -            | -            | 20,000                |
| LS #20 Valve Box piping replacement                       | UT-WW          | 15,000       | -            | -            | -            | -            | 15,000                |
| LS #24 Valve Box piping replacement                       | UT-WW          | 10,000       | -            | -            | -            | -            | 10,000                |
| SC200 HACH Controller Replacing SC100                     | UT-WW          | 2,500        | -            | -            | -            | -            | 2,500                 |
| 3 Effluent PUMPS Rehab                                    | UT-WW          | 30,400       | -            | -            | -            | -            | 30,400                |
| Top Roller Replacement (N/S) Presses                      | UT-WW          | 5,000        | -            | -            | -            | -            | 5,000                 |
| Equalization Tank Mixer (P2 Project)                      | UT-WW          | 80,000       | -            | -            | -            | -            | 80,000                |
| DR1900 Replacement For DR2010 Hach Meter                  | UT-WW          | 4,000        | -            | -            | -            | -            | 4,000                 |
| Probes for BTU's                                          | UT-WW          | 3,800        | -            | -            | -            | -            | 3,800                 |
| DR3900 Sipper Kit/Dual path Cell Replacement Hach         | UT-WW          | 5,000        | -            | -            | -            | -            | 5,000                 |
| Replacement for Mettler AE100 Balance                     | UT-WW          | 4,000        | -            | -            | -            | -            | 4,000                 |
| Seeker System Camera For Sewer Truck                      | UT-WW          | 9,500        | -            | -            | -            | -            | 9,500                 |
| Gravity Main Replacement riot Way (including CEI)         | UT-WW          | 170,000      | -            | -            | -            | -            | 170,000               |
| Treatment Plant & Plant Equipment Improvements            | UT-WW          | -            | 80,000       | 80,000       | 80,000       | 80,000       | 320,000               |
| SCADA System Upgrade                                      | UT-WW / UT-WA  | -            | 750,000      | -            | -            | -            | 750,000               |
| Reclaim Water Storage and Distribution Upgrades           | UT-WW          | -            | 1,000,000    | -            | -            | 1,000,000    | 2,000,000             |
| Effluent Pump Replacement                                 | UT-WW          | -            | -            | -            | -            | -            | -                     |
| Sigma Sampler                                             | UT-WW          | 6,600        | -            | -            | -            | -            | 6,600                 |
| Waste Water Treatment Subtotal                            |                | \$ 405,800   | \$ 1,830,000 | \$ 80,000    | \$ 80,000    | \$ 1,080,000 | \$ 3,475,800          |
| <b>Waste Water Collection</b>                             |                |              |              |              |              |              |                       |
| Lift Station # 21 Valve Box Replacement                   | UT-WW          | \$ 15,000    | \$ -         | \$ -         | \$ -         | \$ -         | 15,000                |
| Lift Station #18 Sealing and Coating Well Lining - Lift   | UT-WW          | 25,000       | -            | -            | -            | -            | 25,000                |
| Resurface /Seal Walls of Manhole Structures               | UT-WW          | 25,000       | -            | -            | -            | -            | 25,000                |
| Lift Station Rehabilitation & Generator - Lift Station #1 | UT-WW          | 505,800      | -            | -            | -            | -            | 505,800               |
| Lift Station Rehabilitation - Lift Station #7             | UT-WW          | 315,000      | -            | -            | -            | -            | 315,000               |
| Lift Station Replacement - Lift Station #3 + Engineering  | UT-WW          | 321,500      | -            | -            | -            | -            | 321,500               |
| Lift Station Replacement - Lift Station #3                | UT-WW/ CDBG    | 78,500       | -            | -            | -            | -            | 78,500                |
| LS # 4 & 16 Spare Pumps                                   | UT-WW          | 20,200       | -            | -            | -            | -            | 20,200                |
| Lift Station Replacement - Lift Station #9                | UT-WW          | -            | 350,000      | -            | -            | -            | 350,000               |
| Lift Station Replacement - Lift Station #5                | UT-WW          | -            | 350,000      | -            | -            | -            | 350,000               |
| Lift Station Replacement - Lift Station #3                | UT-WW          | -            | 350,000      | -            | -            | -            | 350,000               |
| Lift Station Replacement & Generator - Lift Station #19   | UT-WW          | -            | -            | 400,000      | -            | -            | 400,000               |
| Lift Station Replacement & Generator - Lift Station #21   | UT-WW          | -            | -            | 350,000      | -            | -            | 350,000               |
| Lift Station Replacement & Generator - Lift Station #17B  | UT-WW          | -            | -            | -            | -            | -            | -                     |
| Lift Station Replacement - Lift Station #18A              | UT-WW          | -            | -            | -            | -            | 350,000      | 350,000               |
| Lift Station Replacement - Lift Station #24               | UT-WW          | -            | -            | -            | -            | 350,000      | 350,000               |
| Sewer Smoke Testing                                       | UT-WW          | -            | 25,000       | 25,000       | 25,000       | 25,000       | 100,000               |
| Sewer Lining                                              | UT-WW          | -            | 1,000,000    | 1,000,000    | 1,000,000    | 1,000,000    | 4,000,000             |
| Machinery and Equipment                                   | UT-WW          | -            | 7,500        | 7,500        | 7,500        | 7,500        | 30,000                |
| Waste Water Collection Subtotal                           |                | \$ 1,306,000 | \$ 2,082,500 | \$ 1,782,500 | \$ 1,032,500 | \$ 1,732,500 | \$ 7,936,000          |
| <b>Water Treatment</b>                                    |                |              |              |              |              |              |                       |
| Raw Water Main replacement on LPGA                        | UT-WA          | \$ 167,600   | \$ -         | \$ -         | \$ -         | \$ -         | 167,600               |
| Repair and Parts for Thickener WTP                        | UT-WA          | 6,000        | -            | -            | -            | -            | 6,000                 |
| WTR Fixtures, Urinals Toilets and Sink                    | UT-WA          | 4,000        | -            | -            | -            | -            | 4,000                 |
| Well Maintenance and Equipment                            | UT-WA          | -            | 50,000       | 50,000       | 50,000       | 50,000       | 200,000               |
| Treatment Plant & Plant Equipment Improvements            | UT-WA          | -            | 40,000       | 40,000       | 40,000       | 40,000       | 160,000               |
| SCADA System Upgrade                                      | UT-WA / UT-WW  | -            | 750,000      | -            | -            | -            | 750,000               |
| Water Treatment Subtotal                                  |                | \$ 177,600   | \$ 840,000   | \$ 90,000    | \$ 90,000    | \$ 90,000    | \$ 1,287,600          |
| <b>Water Distribution</b>                                 |                |              |              |              |              |              |                       |
| Flamingo Dr and Lakewood Impact Fee Water main            | UT-WA IMPACT   | \$ 440,000   | \$ -         | \$ -         | \$ -         | \$ -         | 440,000               |
| F350 to replace Distribution Vehicle #31                  | UT-WA          | 28,000       | -            | -            | -            | -            | 28,000                |
| 2 SCBA Air Pack                                           | UT-WA          | 6,000        | -            | -            | -            | -            | 6,000                 |
| Distribution Improvements                                 | UT-WA          | -            | 1,000,000    | 1,000,000    | 1,000,000    | 1,000,000    | 4,000,000             |
| Fire Hydrant Improvements                                 | UT-WA          | -            | 10,000       | 10,000       | 10,000       | 10,000       | 40,000                |
| Machinery and Equipment                                   | UT-WA          | -            | 7,500        | 7,500        | 7,500        | 7,500        | 30,000                |
| Water Distribution Subtotal                               |                | \$ 474,000   | \$ 1,017,500 | \$ 1,017,500 | \$ 1,017,500 | \$ 1,017,500 | \$ 4,544,000          |
| <b>Stormwater</b>                                         |                |              |              |              |              |              |                       |
| Ferndale Pond                                             | UT-SW          | \$ 90,000    | \$ -         | \$ -         | \$ -         | \$ -         | 90,000                |
| 7th Street Stormwater Outfall                             | UT-SW          | 300,000      | -            | -            | -            | -            | 300,000               |
| Distribution Improvements                                 | UT-WA          | -            | 1,000,000    | 1,000,000    | 1,000,000    | 1,000,000    | 4,000,000             |
| Fire Hydrant Improvements                                 | UT-WA          | -            | 10,000       | 10,000       | 10,000       | 10,000       | 40,000                |
| Machinery and Equipment                                   | UT-WA          | 2,000        | 7,500        | 7,500        | 7,500        | 7,500        | 32,000                |
| Stormwater Subtotal                                       |                | \$ 392,000   | \$ 1,017,500 | \$ 1,017,500 | \$ 1,017,500 | \$ 1,017,500 | \$ 4,462,000          |
| <b>Streets</b>                                            |                |              |              |              |              |              |                       |
| Flomich Sidewalk Phase I                                  | GF/FDOT        | \$ 25,000    | \$ 150,000   | \$ -         | \$ 150,000   | \$ -         | 325,000               |
| Flomich Street Sidewalk Phase II                          | GF/FDOT        | 25,000       | -            | -            | -            | 150,000      | 175,000               |
| Center Avenue Sidewalk Phase I                            | GF/FDOT        | 5,000        | -            | -            | -            | -            | 5,000                 |
| Center Avenue Street Sidewalk Phase II                    | GF/FDOT        | 5,000        | -            | -            | -            | -            | 5,000                 |
| Riverside Flashing Speed Signs (2)                        | GF             | 10,000       | -            | -            | -            | -            | 10,000                |
| Underground Electric                                      | CRA/BOND       | 5,568,400    | -            | -            | -            | -            | 5,568,400             |
| US-1 Landscaping including Gateway Signing Signs          | GF/ GRANT      | 1,266,000    | -            | -            | -            | -            | 1,266,000             |
| Traffic mast Arm Conversion @ 6th and 8th                 | GF             | 30,000       | -            | -            | -            | -            | 30,000                |
| 15th Street Sidewalk                                      | GF/FDOT        | -            | -            | -            | -            | -            | -                     |
| US 1 Signal Replacement 6th, 8th, Walker, Flomich         | FDOT           | -            | -            | -            | 1,200,000    | -            | 1,200,000             |
| Roadway Resurfacing Program to Be Funded by Sales Tax     | Sales Tax/GF   | -            | 680,000      | 680,000      | 680,000      | 680,000      | 2,720,000             |
| FEC Track Crossing Upgrades                               | GF             | -            | 90,000       | 90,000       | 90,000       | -            | 270,000               |
| Sidewalk Improvements                                     | GF             | -            | 100,000      | 100,000      | 100,000      | -            | 300,000               |
| Underground Electric                                      | CRA/BOND       | -            | -            | -            | -            | -            | -                     |
| US-1 Landscaping                                          | GRANT          | -            | -            | -            | -            | -            | -                     |
| Machinery and Equipment                                   | GF             | -            | 7,500        | 7,500        | 10,000       | 10,000       | 35,000                |
| Street Subtotal                                           |                | \$ 6,934,400 | \$ 1,027,500 | \$ 877,500   | \$ 2,230,000 | \$ 840,000   | \$ 11,909,400         |

|                                                     |                 |                      |                     |                     |                     |                     |                     |                     |                     |                   |
|-----------------------------------------------------|-----------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| <b>Facilities</b>                                   |                 |                      |                     |                     |                     |                     |                     |                     |                     |                   |
| Hurricane Bay Doors for Fire Station                | GF              | \$ 26,000            | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | 26,000            |
| PC Replacement                                      |                 | 10,000               | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 10,000            |
| Sunrisee Park Connecting Nature Walkway             | GF              | 30,000               | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 30,000            |
| Reroof - Public Works Fleet Buildings               | GF / UT-WW      | 29,000               | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 29,000            |
| Re-Roofing of N&S Park Bldg. at Holly land          | GF              | 69,000               | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 69,000            |
| Small Engine Shop Bldg. New                         | GF              | 75,000               | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 75,000            |
| Replace 2 Picnic Pavilion at Centennial Park        | GF              | 23,000               | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 23,000            |
| A/C Replacements                                    | GF              | 10,000               | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 10,000            |
| Reroof Motor Control Bldg. PW Annex                 | UT-WW           | 57,000               | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 57,000            |
| Ross Point Improvements (Restroom Building)         | GF              | 115,000              | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 115,000           |
| Ross Point Fencing at Playground Improvement        | GF              | 15,000               | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 15,000            |
| Sunrise Park South Improvements City Match          | GF              | 150,000              | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 150,000           |
| Sunrise Park South Improvements Grant Match         | GF/ GRANT       | 650,000              | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 650,000           |
| Sunrise Park Grant Management Admin and city Match  | GF              | 16,700               | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 16,700            |
| Riverside Drive Canal Pedestrian Bridge             | GF              | 220,000              | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 220,000           |
| Irrigation Repairs at City Hall, SICA and the parks | GF              | 20,000               | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 20,000            |
| Enterprise Software Replacement                     | GF              | 500,000              | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 500,000           |
| PD Laptop Replacement                               | GF              | 55,000               | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 55,000            |
| Roof Repair Hollyland Park/ Centennial Park         | GF              | -                    | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                 |
| Roof Repair - The Market                            | CRA             | -                    | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                 |
| Sunrise Park Parking Lot Paving                     | GF              | -                    | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                 |
| Pier/Boardwalk Repairs                              | GF              | -                    | 500,000             | -                   | -                   | -                   | -                   | -                   | -                   | 500,000           |
| Reroof - Public Works Facilities Buildings          | GF / UT-WW      | -                    | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                 |
| Reroof - City Hall                                  | GF              | -                    | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                 |
| Renovations to Club House                           | GF              | -                    | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                 |
| New Playground Hollyland Park                       | GF / GRANT      | -                    | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                 |
| Renovations to Sica Hall                            | GF              | -                    | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                 |
| Replace Athletic Trail Equipment - Sunrise Park     | GF/ GRANT       | -                    | 75,000              | -                   | -                   | -                   | -                   | -                   | -                   | 75,000            |
| City Hall Annex HVAC                                | GF              | -                    | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                 |
| Ross Point Prefab Rest Room                         | GF              | -                    | -                   | -                   | -                   | -                   | -                   | -                   | -                   | -                 |
| Annual Small Equipment Replacements                 | GF              | -                    | 1,500               | -                   | -                   | -                   | -                   | -                   | -                   | 1,500             |
| Machinery and Equipment                             | GF              | -                    | 6,000               | -                   | 6,000               | -                   | 6,000               | -                   | 6,000               | 24,000            |
| <b>Facilities Subtotal</b>                          |                 | <b>\$ 2,070,700</b>  | <b>\$ 582,500</b>   | <b>\$ 6,000</b>     | <b>\$ 6,000</b>     | <b>\$ 6,000</b>     | <b>\$ 6,000</b>     | <b>\$ 6,000</b>     | <b>\$ 6,000</b>     | <b>2,671,200</b>  |
| <b>Fleet</b>                                        |                 |                      |                     |                     |                     |                     |                     |                     |                     |                   |
| Heater for Repair Bay                               | GF              | \$ 600               | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | 600               |
| Battery Charger 12V/24V                             | GF              | 500                  | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 500               |
| Dump Truck for #998                                 | SW              | 7,500                | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 7,500             |
| Trailer for equipment haling for ground maintenance | GF              | 3,500                | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 3,500             |
| 47 Feet Bucket Truck Replacement of PW #938         | GF              | 135,000              | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 135,000           |
| LED Replacement for Fleet Bldg.                     | GF              | 3,500                | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 3,500             |
| 3 Police Vehicles Replacement                       | GF              | 112,500              | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 112,500           |
| Extended Cab Pickup for Bldg. and Zoning            | GF              | 22,000               | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 22,000            |
| In Car Radio for PD                                 | GF              | 3,200                | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 3,200             |
| Radio Replacement Program for P25 Compliance        | GF              | 70,100               | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 70,100            |
| Vehicle Replacement Program #869                    | WW-SW           | 120,000              | 275,000             | -                   | -                   | -                   | -                   | -                   | -                   | 395,000           |
| Annual Replacement Vehicles                         | ALL FUNDS       | -                    | -                   | 200,000             | 200,000             | 200,000             | 200,000             | 200,000             | 200,000             | 600,000           |
| Machinery and Equipment                             | ALL FUNDS       | -                    | 7,500               | 7,725               | 7,957               | 8,195               | 8,195               | 8,195               | 8,195               | 31,377            |
| Replacement Of Zero Turn Mowers                     | GF              | -                    | 21,000              | -                   | -                   | -                   | -                   | -                   | -                   | 21,000            |
| Replacement of Vehicle #755                         | WT              | -                    | 22,000              | -                   | -                   | -                   | -                   | -                   | -                   | 22,000            |
| Replacement of Vehicle #848                         | WW              | -                    | 22,000              | -                   | -                   | -                   | -                   | -                   | -                   | 22,000            |
| Replacement for Vehicle #763                        | WW              | -                    | 22,000              | -                   | -                   | -                   | -                   | -                   | -                   | 22,000            |
| Replacement of ATV #39                              | WW              | -                    | 10,000              | -                   | -                   | -                   | -                   | -                   | -                   | 10,000            |
| Replacement of Police Vehicles # 101, #823, #827    | PF              | -                    | 100,000             | -                   | -                   | -                   | -                   | -                   | -                   | 100,000           |
| Replacement of Police #806 and #121                 | CRA             | -                    | 75,000              | -                   | -                   | -                   | -                   | -                   | -                   | 75,000            |
| 22 Ton Air Jack                                     |                 | -                    | 650                 | -                   | -                   | -                   | -                   | -                   | -                   | 650               |
| Air Compressor Small Engine Shop                    |                 | -                    | 2,500               | -                   | -                   | -                   | -                   | -                   | -                   | 2,500             |
| Fleet Online Software                               |                 | -                    | 3,000               | -                   | -                   | -                   | -                   | -                   | -                   | 3,000             |
| Replacement of Fleet Buildings                      | SW-WT-WW-PF-CRA | -                    | -                   | 140,000             | -                   | -                   | -                   | -                   | -                   | 140,000           |
| <b>Fleet Subtotal</b>                               |                 | <b>\$ 478,400</b>    | <b>\$ 560,650</b>   | <b>\$ 347,725</b>   | <b>\$ 207,957</b>   | <b>\$ 208,195</b>   | <b>\$ 208,195</b>   | <b>\$ 208,195</b>   | <b>\$ 208,195</b>   | <b>1,802,927</b>  |
| <b>CIP Program Total</b>                            |                 | <b>\$ 12,238,900</b> | <b>\$ 8,958,150</b> | <b>\$ 5,218,725</b> | <b>\$ 5,681,457</b> | <b>\$ 5,991,695</b> | <b>\$ 5,991,695</b> | <b>\$ 5,991,695</b> | <b>\$ 5,991,695</b> | <b>38,088,927</b> |

Attachment: 5-Year CIP- FY 17-18 to 21-22 (2033 : CIP Update - 2017-2018 through 2021-2022)