

RESOLUTION NO. 2023-44

A RESOLUTION ADOPTED BY THE CITY COUNCIL OF THE CITY OF GREENACRES, FLORIDA, ADOPTING A CAPITAL IMPROVEMENTS PROGRAM FOR FISCAL YEARS 2024-2029.

WHEREAS, the City of Greenacres Capital Improvements Program has as one of its goals the forecasting of future public improvements and facilities needed in the City, and providing data concerning need, costs, and timing; and

WHEREAS, the Capital Improvements Program will allow elected and appointed officials the greatest opportunity to make effective decisions and to utilize City resources to the greatest benefit of the present and future citizens of the City of Greenacres; and

WHEREAS, the City Manager has prepared and transmitted to the City Council a proposed Capital Improvements Program for fiscal years 2024 through 2029; and

WHEREAS, the City Council wishes to adopt the fiscal year 2024 through 2029 Capital Improvements Program, the summary of which is Exhibit "A" hereto, as a work plan for fiscal year 2024, and as a planning document for fiscal years 2024 through 2029.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF GREENACRES, FLORIDA, THAT:

SECTION 1. The Capital Improvements Program as recommended by the City Manager is hereby adopted for six (6) fiscal years beginning October 1, 2023 and ending September 30, 2029.

SECTION 2. The City Manager is hereby directed to begin implementation of the fiscal year 2023 portion of the Capital Improvements Program, attached herewith and identified as Exhibit "A" and to bring before the City Council, at appropriate times, the ordinances, resolutions, and other information as may be necessary to fund and implement the fiscal year 2024 Capital Improvements Program, as hereby adopted.

SECTION 3. The City Manager is hereby directed to update the Capital Improvements Program on an annual basis to take into account changing conditions, priorities, and financial capabilities.

SECTION 4. Copies of the aforementioned Capital Improvement Program shall be placed on file in the office of the City Clerk for public inspection.

RESOLVED AND ADOPTED this 18th day of September 2023.

Joel Flores, Mayor

Peter Noble, Deputy Mayor

Attest:

Quintella Moorer, City Clerk

John Tharp, Council Member, *District I*

Judith Dugo, Council Member, *District III*

Susy Diaz, Council Member, *District IV*

Paula Bousquet, Council Member, *District V*

Approved as to Form and Legal Sufficiency:

Glen J. Torcivia, City Attorney

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EXHIBIT "A"

CAPITAL IMPROVEMENT PROGRAM

FY 2024-2029 - COST BY FUND

PRJ# DESCRIPTION	BUDGET FY 2023	AMENDED BUDGET	PROPOSED FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW GROWTH - FUND 301								
094 Tyler Energov	34,940	126,502	170,810	0	0	0	0	0
192 Bowman Street Improvement	0	28,088	0	0	0	0	0	0
212 Fire Rescue Equipment	83,657	83,658	20,000	0	0	0	0	0
235 Complete Street	0	0	0	1,950,000	2,000,000	0	0	0
238 Emergency Operations Center	3,020,000	3,074,980	750,000	0	0	0	0	0
239 Safe Streets for All	0	200,000	200,000	0	0	0	0	0
TOTAL NEW GROWTH	\$ 3,138,597	\$ 3,513,228	\$ 1,140,810	\$ 1,950,000	\$ 2,000,000	\$ 0	\$ 0	\$ 0
PARKS & RECREATION - FUND 303								
032 City Parks Improv	443,000	466,678	187,200	131,000	170,900	126,200	116,000	770,000
048 Parks Court Resurfacing	0	0	50,000	60,000	50,000	60,000	50,000	50,000
160 Parks/Building Parking Resurf	0	0	0	75,000	0	30,000	0	0
186 Public Grounds Rejuvenation	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
190 Lighting Enhancements	125,000	125,000	150,000	0	0	0	0	0
198 Community Center Renovation	57,000	57,000	108,947	0	0	0	0	0
TOTAL PARKS & RECREATION	\$ 635,000	\$ 658,678	\$ 506,147	\$ 276,000	\$ 230,900	\$ 226,200	\$ 176,000	\$ 830,000
RECONSTRUCTION & MAINTENANCE - FUND 304								
049 Equipment Replacement	43,100	43,100	24,300	204,600	64,400	403,400	529,700	85,800
069 Copier Replacement	0	15,000	44,000	10,000	46,000	43,000	13,000	28,000
073 JAG Law Enrl Eq	11,013	11,013	12,156	0	0	0	0	0
088 Vehicle Replacement	134,260	134,260	40,000	888,400	874,600	2,808,000	309,000	163,600
091 Computer Hardware Replacement	30,000	30,000	0	0	0	0	0	0
150 Roof Replacement	10,000	10,000	845,000	35,000	10,000	305,000	10,000	10,000
151 Exterior/Interior Painting	88,500	88,500	22,000	21,200	46,000	31,000	40,000	10,000
152 Stormwater Pipe	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
161 Road Resurfacing & Striping	270,000	274,900	145,000	270,000	100,000	100,000	100,000	0
161 HVAC Replacement Program	0	0	148,000	141,500	81,500	80,750	30,000	30,000
191 Fire Rescue Station Renovations	150,000	150,000	0	230,000	0	0	0	0
215 Fire Rescue / EMS Equipment	84,000	86,999	110,800	263,000	253,800	330,100	170,800	227,000
220 Public Right of Way Landscape	10,000	10,000	0	10,000	10,000	10,000	10,000	10,000
229 Flooring Replacement	24,000	24,000	0	82,000	47,000	67,000	17,000	0
TOTAL RECONSTRUCTION & MAINTENANCE	\$ 884,873	\$ 907,772	\$ 1,421,256	\$ 2,185,700	\$ 1,563,300	\$ 4,208,250	\$ 1,259,500	\$ 594,400
INFRASTRUCTURE SURTAX - FUND 305								
032 City Parks Improv	420,000	435,946	216,500	0	0	0	0	0
088 Vehicle Replacement	1,552,000	1,552,000	2,300,000	0	0	0	0	0
106 City Sidewalks	0	508,233	0	0	0	0	0	0
150 Roof Replacement	400,000	400,000	0	0	0	0	0	0
163 AC Replacement	184,000	216,331	0	0	0	0	0	0
169 FR96 Standby Generator	0	0	175,000	0	0	0	0	0
191 Fire Rescue Station Renovations	0	39,376	0	0	0	0	0	0
193 Original Section Drainage Improv (CDBG)	1,000,000	1,001,393	1,120,000	1,075,000	0	0	0	0
210 Median Landscaping Rejuvenation	0	100,250	0	0	0	0	0	0
222 City Entryway Monuments	50,000	114,642	0	0	0	0	0	0
226 Gladiator Lake Enhancement	1,822,589	1,845,952	2,863,655	0	0	0	0	0
231 Septic to Sewer	1,540,000	1,951,416	1,890,000	1,590,000	1,590,000	0	0	0
232 Dillman Trail	0	787,990	0	0	0	0	0	0
233 Chickasaw Rd Improvements	2,059,276	2,077,323	0	0	0	0	0	0
234 Municipal Complex	30,000	36,507	0	0	0	0	0	0
TOTAL INFRASTRUCTURE SURTAX	\$ 9,057,865	\$ 11,067,359	\$ 8,565,155	\$ 2,665,000	\$ 1,590,000	\$ 0	\$ 0	\$ 0
AMERICAN RESCUE PLAN - FUND 306								
236 Youth Building	7,500,000	7,806,340	7,684,685	0	0	0	0	0
237 Fire Station	1,000,000	1,000,000	1,000,000	7,000,000	0	0	0	0
TOTAL AMERICAN RESCUE PLAN	\$ 8,500,000	\$ 8,806,340	\$ 8,684,685	\$ 7,000,000	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL CAPITAL IMPROVEMENT PROGRAM	\$ 22,216,335	\$ 24,953,377	\$ 20,318,053	\$ 14,076,700	\$ 5,384,200	\$ 4,434,450	\$ 1,435,500	\$ 1,424,400