

RESOLUTION NO. 2022-49

A RESOLUTION ADOPTED BY THE CITY COUNCIL OF THE CITY OF GREENACRES, FLORIDA, ADOPTING A CAPITAL IMPROVEMENTS PROGRAM FOR FISCAL YEARS 2023-2028.

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 2023 through 2028; and

WHEREAS, the City Council wishes to adopt the fiscal year 2023 through 2028 Capital Improvements Program, the summary of which is Exhibit "A" hereto, as a work plan for fiscal year 2023, and as a planning document for fiscal years 2023 through 2028.

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, 2022 and ending September 30, 2028.

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 2023 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 28th of day of September, 2022.

Joel Flores, Mayor

John Tharp, Deputy Mayor

Voted:

Attest:

Quintella Moorer, City Clerk

Peter Noble, Council Member, *District II*

Voted:

Judith Dugo, Council Member, *District III*

Voted:

Susy Diaz, Council Member, *District IV*

Voted:

Paula Bousquet, Council Member, *District V*

Voted:

Approved as to Form and Legal Sufficiency:

Glen J. Torcivia, City Attorney

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EXHIBIT "A" CAPITAL IMPROVEMENT PROGRAM FY 2023-2028 - COST BY FUND

PRJ # DESCRIPTION	BUDGET FY 2022	AMENDED BUDGET	ADOPTED FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
NEW GROWTH - FUND 301								
094 Tyler Energov	114,000	114,000	34,940	0	0	0	0	0
106 City Sidewalks	0	2,611	0	0	0	0	0	0
169 Public Works Generator	240,000	240,000	0	0	0	0	0	0
192 Bowman Street Improvement	175,000	175,000	0	0	0	0	0	0
212 Fire Rescue Equipment	20,000	20,578	83,657	0	0	0	0	0
235 Complete Street	0	0	0	1,950,000	2,000,000	0	0	0
238 EOC	0	0	3,020,000	5,000,000	0	0	0	0
TOTAL NEW GROWTH	\$ 549,000	\$ 552,189	\$ 3,138,597	\$ 6,950,000	\$ 2,000,000	\$ 0	\$ 0	\$ 0
PARKS & RECREATION - FUND 303								
032 City Parks Improv	232,500	260,825	443,000	225,500	303,000	189,500	111,200	116,000
048 Parks Court Resurfacing	0	0	0	40,000	40,000	25,000	25,000	0
160 Parks/Building Parking Resurf	0	0	0	0	45,000	0	0	0
186 Public Grounds Rejuvenation	10,000	16,000	10,000	10,000	10,000	10,000	10,000	10,000
190 Lighting Enhancements	0	0	125,000	125,000	125,000	0	0	0
198 Community Center Renovation	24,000	42,366	57,000	0	0	0	0	0
TOTAL PARKS & RECREATION	\$ 266,500	\$ 319,191	\$ 635,000	\$ 400,500	\$ 523,000	\$ 224,500	\$ 146,200	\$ 126,000
RECONSTRUCTION & MAINTENANCE - FUND 304								
049 Equipment Replacement	132,500	132,500	43,100	29,700	76,100	52,000	263,400	0
069 Copier Replacement	39,000	39,000	0	26,000	8,000	44,000	39,000	0
073 JAG Law Enf Eq	22,387	22,387	11,013	0	0	0	0	0
088 Vehicle Replacement	159,650	159,650	134,260	280,979	108,483	256,000	1,482,000	286,000
091 Computer Hardware Replacement	0	0	30,000	0	0	0	0	0
150 Roof Replacement	30,000	30,000	10,000	248,000	10,000	10,000	55,000	10,000
151 Exterior/Interior Painting	10,000	12,700	88,500	60,500	14,700	46,000	31,000	30,000
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	270,000	270,000	250,000	100,000	100,000	100,000	100,000
161 HVAC Replacement Program	0	0	0	49,400	145,700	74,000	62,000	30,000
191 Fire Rescue Station Renovations	74,000	74,000	150,000	0	0	0	0	0
215 Fire Rescue / EMS Equipment	196,000	196,000	84,000	410,500	124,000	202,800	108,000	210,800
220 Public Right of Way Landscape	10,000	41,950	10,000	10,000	10,000	10,000	10,000	10,000
229 Flooring Replacement	0	0	24,000	82,000	2,000	2,000	2,000	2,000
TOTAL RECONSTRUCTION & MAINTENANCE	\$ 973,537	\$ 1,008,187	\$ 884,873	\$ 1,477,079	\$ 628,983	\$ 826,800	\$ 2,182,400	\$ 708,800
INFRASTRUCTURE SURTAX - FUND 305								
032 City Parks Improv	195,500	304,902	420,000	0	0	0	0	0
088 Vehicle Replacement	895,150	895,150	1,552,000	0	0	0	0	0
106 City Sidewalks	0	805,352	0	0	0	0	0	0
150 Roof Replacement	0	0	400,000	0	0	0	0	0
152 Stormwater Pipe	0	38,698	0	0	0	0	0	0
163 AC Replacement	100,000	100,000	184,000	0	0	0	0	0
191 Fire Rescue Station Renovations	295,000	345,000	0	0	0	0	0	0
193 Original Section Drainage Improv (CDBG)	412,608	414,001	1,000,000	1,000,000	0	0	0	0
210 Median Landscaping Rejuvenation	225,000	319,351	0	0	0	0	0	0
222 City Entryway Monuments	110,000	119,444	50,000	0	0	0	0	0
226 Gladiator Lake Enhancement	1,822,589	1,850,369	1,822,589	0	0	0	0	0
231 Septic to Sewer	3,300,000	3,627,250	1,540,000	1,700,000	0	0	0	0
232 Dillman Trail	867,703	889,069	0	0	0	0	0	0
233 Chickasaw Rd Improvements	1,716,063	1,739,553	2,059,276	0	0	0	0	0
234 Municipal Complex	354,200	354,200	30,000	0	0	0	0	0
TOTAL INFRASTRUCTURE SURTAX	\$ 10,293,813	\$ 11,802,339	\$ 9,057,865	\$ 2,700,000	\$ -	\$ 0	\$ 0	\$ 0
AMERICAN RESCUE PLAN - FUND 306								
Interfund Transfer	263,450	263,450	0	0	0	0	0	0
235 Complete Streets	1,645,000	1,645,000	0	0	0	0	0	0
236 Youth Building	500,000	500,000	7,500,000	0	0	0	0	0
237 Fire Station	500,000	500,000	1,000,000	7,000,000	0	0	0	0
TOTAL AMERICAN RESCUE PLAN	\$ 2,908,450	\$ 2,908,450	\$ 8,500,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL IMPROVEMENT PROGRAM	\$ 14,991,300	\$ 16,590,356	\$ 22,216,335	\$ 18,527,579	\$ 3,151,983	\$ 1,051,300	\$ 2,328,600	\$ 834,800