

CITY OF GREENACRES COMPREHENSIVE PLAN

CAPITAL IMPROVEMENT ELEMENT

September 6, 2018

CONTENTS

SECTION	PAGE
I. INTRODUCTION	3
II. INFORMATION, INVENTORY AND ANALYSIS	4
A. Definitions	4
B. Public Education and Health Systems	5
C. Capital Improvement Needs	6
D. Financial Capability and Fiscal Practices	8
E. An Assessment of Revenues and Expenditures	12
F. Analysis of Issues Relative to Capital Improvement	15
III. PLAN FOR CAPITAL IMPROVEMENTS	18
IV. GOALS, OBJECTIVES AND POLICIES	20
V. SUPPORTING STUDIES	34
VI. NOTES	34

LIST OF TABLES

NO	NAME	PAGE
1A	CITY OF GREENACRES CAPITAL IMPROVEMENTS (2016-2021)	6
1B	PALM BEACH COUNTY ROAD PROGRAM (2016-2020)	7
1C	PALM BEACH COUNTY WATER UTILITIES DEPARTMENT WATER SUPPLY CAPITAL IMPROVEMENTS (2016-2020)	7
2	PROJECTED GROSS TAXABLE VALUATION	13
3	AD VALOREM TAX REVENUES	13
4	OTHER TAX REVENUES	13
5	EXPENDITURE PROJECTIONS-SCHEDULED CAPITAL IMPROVEMENTS	14
6	DEBT SERVICE EXPENDITURE PROJECTIONS	14
7	MILLAGE REQUIREMENTS	15
8	PALM BEACH COUNTY SCHOOL DISTRICT'S FIVE YEAR CAPITAL IMPROVEMENT SCHEDULE	25

I. INTRODUCTION

The Capital Improvements Element (CIE) is a requirement of the 1985 Growth Management Legislation which revised Florida Statutes Chapter 163, the Local Government Comprehensive Planning and Land Development Regulation Act. As a result, the CIE becomes a central component in the Comprehensive Plan as it enables a municipality to set forth its construction, extension and capacity increases in public facilities and services necessary to support development concurrent with the impacts of said development.

The purpose of the Capital Improvements Element is to evaluate the need for facilities identified in the other Comprehensive Plan Elements and as defined in the applicable definitions for each type of public facility, to estimate the cost of improvements for which the City of Greenacres has fiscal responsibility, to analyze the fiscal capability of the City to finance and construct improvements, to adopt financial policies to guide the funding of improvements and to schedule the funding and construction of improvements in a manner necessary to ensure that capital improvements are provided when required, based on needs identified in other plan elements.

The City of Greenacres has formulated a strong and continuous six (6) year Capital Improvements Program which includes the existing capital budget for the current fiscal year and a five (5) year program of improvements. This element is different from that program since it covers only capital improvements based upon other elements of this plan.

This element consists of the following:

- An information, inventory and analysis section; a section detailing the "plan" for providing capital improvements; a section outlining CIE goals, objectives and policies; and a section depicting future supporting studies pertinent to the CIE.
- The information, inventory and analysis section will address important definitions related to the CIE; an inventory of capital improvements needs, financial capability and fiscal practices; an assessment of revenues and expenditures; and an analysis of issues relative to capital improvements.
- The plan for providing capital improvements will develop recommendations and provide a plan of action as well as implementation measures, including a five (5) year schedule of capital improvements.
- The goals, objectives and policies section will outline a listing of statements exhibiting long term ends for the timely and efficient provision of capital improvements by implementation of sound fiscal policies.
- The supporting studies section will describe monitoring and evaluation strategies as well as future programmed studies to aid in implementation efforts and the realization of objective and policy statements.

II. INFORMATION, INVENTORY AND ANALYSIS

A. DEFINITIONS

1. CAPITAL BUDGET - is defined as that portion of each fiscal year's budget which reflects those capital improvements contained within the capital improvements program.
2. CAPITAL IMPROVEMENT - is defined as physical assets constructed or purchased to provide, improve or replace a public facility and which are large scale and high in cost. The cost of a capital improvement is generally nonrecurring and may require multi-year financing.
3. CAPITAL IMPROVEMENTS PROGRAM (CIP) - is defined as those capital improvements scheduled to be initiated after the capital budget year, but before the end of the six (6) year planning period.
4. CAPITAL IMPROVEMENTS PROGRAMMING - is defined as the process of establishing, maintaining and updating the six (6) year scheduling of capital improvements.
5. EDUCATIONAL USES - is defined as activities and facilities of public or private primary or secondary schools, vocational and technical schools, and colleges and universities licensed by the Florida Department of Education, including the areas of buildings, campus open space, dormitories, recreational facilities or parking.
6. FISCAL IMPACT ANALYSIS - Is defined as an evaluation of the net public costs or revenues resulting from actual or planned growth.
7. IMPACT FEES - Is defined as a payment required to be made by builders or developers at the time of development approval and calculated to be the proportionate share of the cost of providing facilities and/or services to such development.
8. INFRASTRUCTURE - is defined as those man-made structures which serve the common needs of the population, such as: sewage disposal systems; potable water systems; potable water wells serving a system; solid waste disposal sites or retention areas; stormwater systems; utilities; piers; docks; wharves; breakwaters; bulkheads; seawalls; bulwarks; revetments; causeways; marinas; navigation channels; bridges; and roadways.
9. LEVEL OF SERVICE - is defined as an indicator of the extent or degree of service provided by, or proposed to be provided by a facility based on and related to the operational characteristics of the facility. Level of service shall indicate the capacity per unit of demand for each public

facility.

10. **PUBLIC BUILDINGS AND GROUNDS** - is defined as structures or lands that are owned, leased, or operated by the City, such as civic and community centers, hospitals, libraries, police stations, fire stations, and government administration buildings.
11. **PUBLIC FACILITIES** - is defined as transportation systems or facilities, sewer systems or facilities, solid waste systems or facilities, drainage systems or facilities, potable water systems or facilities, educational systems or facilities, parks and recreation systems or facilities and public health systems or facilities.
12. **SERVICES** - is defined as the programs and employees determined necessary by the City to provide adequate operation and maintenance of public facilities and infrastructure as well as those educational, social and other programs necessary to support the programs, public facilities, and infrastructure set out in the Comprehensive Plan or required by local, state, or federal law.
13. **URBAN SERVICE AREA/LONGER TERM LIMIT LINE** - Is defined as an area identified by the Greenacres City Council through official action within which urban development will be allowed during a specified time period.

B. PUBLIC EDUCATION AND HEALTH SYSTEMS

The City currently contains the following schools.

Facility:	General Location:
John I. Leonard High School	Haverhill Road & 10 th Ave. N.
LC Swain Middle School	Lake Worth Road & Swain Blvd.
Okeeheelee Middle School	Forest Hill Blvd. & Pinehurst Drive
Tradewinds Middle School	Haverhill Rd. south of Melaleuca Ln.
Cholee Lake Elementary School	Dillman Road west of Jog Road
Diamond View Elementary Schl.	Haverhill Rd. south of Melaleuca Ln.
Greenacres Elementary School	Original Section
Heritage Elementary School	Haverhill Road & Melaleuca Lane
Liberty Park Elementary School	Constitution Way west of Jog Road

The geographic service areas for the schools are determined by the School District of Palm Beach County which is responsible for the construction and operation of all public schools in the County.

Presently there are no public health systems located in the City of Greenacres.

C. CAPITAL IMPROVEMENTS NEEDS

Capital Improvements where necessary and appropriate have been identified throughout the relevant elements of this plan. Table No. 1A depicts required City capital improvements from the Recreation and Open Space Element, Infrastructure Element (Drainage), and Transportation Element necessary to maintain the adopted Level of Service.

Table No. 1A indicates the project by description, the target year wherein the project should commence to maintain service levels and an estimate of the total project costs. All projects have been grouped by the element requiring the capital improvement. Footnotes describe the funding source.

The projects listed in Table No. 1A do not represent the entire capital improvements program for the City. The table merely reflects those improvements necessary to maintain the adopted Level of Service for services the City is fully or partly responsible for as shown elsewhere in the Comprehensive Plan.

Table No. 1A: City Of Greenacres Capital Improvements (2018 - 2023)						
	2018	2019	2020	2021	2022	2023
Recreation						
No projects	0	0	0	0	0	0
Stormwater Management and Sewer Extension						
Gladiator Lake ¹	0	1,300,000	0	0	0	0
Original Section Drainage Improvement ¹	0	275,119	128,654	272,708	0	0
Swain Blvd Sewer ¹	0	0	435,000	3,325,000	0	0
Transportation						
Bowman Street Improvements ²	0	150,000	0	0	0	0
TOTAL:	0	1,725,119	563,654	3,597,708	0	0

1. The stormwater and drainage enhancements are intended to increase the capacity of these older drainage systems to improve performance and flood protection. Total project costs for FY 2018 through FY 2023 are \$5,611,481. Grant funds of \$433,036.00 are anticipated to be provided through Community Development Block Grants over the same period. The Swain Blvd Sewer improvements will provide sewer infrastructure and therefore capacity to the Original Section of the City, which currently only has septic systems.
2. The Bowman Street improvements will improve a portion of the Bowman Street to City street standards where it connects to South Military Trail, an Urban Principal Arterial (UPA) roadway.

Table No. 1B depicts improvements to the County and State roadway network proposed as part of the Palm Beach County’s “Five Year Road Program” and shows projects within or adjacent to the City of Greenacres. The Table is based on the Program as of December 19, 2017. The Program is funded through a combination of gasoline taxes, interest, bonds, impact fees, and miscellaneous revenue, all of which are collected and controlled by Palm Beach County.

Table No. 1B: Palm Beach County Road Program (2018 - 2021)					
Description	2018	2019	2020	2021	2022
Intersection of L.W. Road and Jog Road	630,000	0	0	0	0
Total Greenacres Area Projects	630,000	0	0	0	0
Total Program Revenue	69,317,324	0	0	0	0
Total Program Costs	69,050,000	0	0	0	0

Table 1C depicts improvements shown in the Palm Beach County Water Utilities Department’s “Water Supply Work Plan” (Capital Improvement Plan Detail) and includes projects throughout their interconnected system. The table is based on the Capital Improvement Plan Detail as of October 21, 2017. All of the projects depicted in Table 1C are 100% funded by Water Utility User Fees.

Table No. 1C: Palm Beach County Water Utilities Department Capital Improvements (2018-2022)					
Description	2018	2019	2020	2021	2022
Water Treatment Plant 2	5,000,000	0	0	12,675,000	84,700,000
Water Treatment Plant 3	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Water Treatment Plant 8	4,000,000	0	1,000,000	4,000,000	0
Water Treatment Plant 9	1,750,000	9,515,000	0	0	0
Water Treatment Plant 11	2,600,000	2,000,000	2,000,000	2,000,000	2,000,000
System wide Wellfield Rehabilitation and Replacement	7,250,000	8,750,000	8,500,000	0	0
TOTAL:	22,600,000	22,265,000	13,500,000	20,675,000	88,700,000

Table 8, below in the Goals, Objectives and Policies Section, depicts the School District of Palm Beach County’s Capital Improvement program to maintain the adopted level of service.

D. FINANCIAL CAPABILITY AND FISCAL PRACTICES

1. FINANCIAL RESOURCES

The plan for capital improvements must be affordable and within the realm of the City's ability to finance. Therefore, this portion of the inventory will concentrate on recognizing the various forms of revenue presently available to the City as well as possible future sources of revenue during the five year period.

2. LOCAL SOURCES

a) PROPERTY TAXES (AD VALOREM)

Property taxes are based on a millage rate (one mill is the equivalent of \$1 per \$1000 of assessed value or .1%), which is applied to the total taxable value of all real property and other tangible personal property. The property tax has historically accounted for approximately 32% on average of the City's annual budgeted revenue (40% in FY 2008).

b) FRANCHISE FEES AND PUBLIC UTILITIES TAXES

These charges are derived from franchise fees and utilities taxes such as electricity, telephone and gas. The franchise fee and public utility tax revenue accounts for approximately 26% on average (25% in FY 2008) of the City's total revenue.

c) OTHER TAXES, FEES AND CHARGES

This category includes license and permit fees, various administration fees and charges, fines and forfeitures and other user charges for services and facilities operated by the City. Approximately 20 percent on average (16.8% in FY 2008) of Greenacres City's annual revenues are produced from this revenue category.

d) SPECIAL SOURCES OF REVENUE

Depending upon priorities assigned by the Greenacres City Council and the availability of other revenue sources, it may be necessary to seek additional funding mechanisms. The following sources of revenue are potential options available to the City in financing future capital improvements.

(1) IMPACT FEES

This source represents fees that are charged in advance for new development and are utilized to pay for infrastructure and capital needs (but not operating costs) that are the direct result of new development.

The City currently levies a commercial new growth impact fee, a parks and recreation land dedication impact fee in lieu of recreation land dedication and a general government services impact fee in lieu of general government service land dedication. The City also collects Palm Beach County's Countywide Impact fees and receives a 2% Commission. The remaining 98% is used solely by the County.

(2) SPECIAL ASSESSMENT

Special assessments may be levied against residents, agencies or districts who directly benefit from the new service or facility. Such assessments are more equitable than requiring all citizens of the City to pay for an improvement that directly benefits only one neighborhood or district.

(3) BORROWING

The large costs of financing capital improvements will require the City to occasionally consider borrowing as an option. Such financing may be short, medium, or long term in nature.

Short and medium term borrowing (one to ten years) is a possibility through local financial institutions and lease/purchase acquisition of assets. Lease purchase is more often used for items of equipment, such as computers or fire trucks, but can be used to obtain facilities such as buildings. Loans from banks and other financial institutions can be obtained for short to medium term borrowing of one to ten years.

For periods over ten and up to thirty years, a customary method is to authorize bond issues. Greenacres has utilized bond issues for capital improvements such as the development of the old (1986) City Hall and of Community Park, the Public Safety Complex and the water district improvements in the original section of the City.

a) GENERAL OBLIGATION BONDS

Bonds of this type when issued by the City are payable by all taxpayers of Greenacres and are backed by the full faith and credit of the City. This type of bond requires voter approval by referendum.

b) REVENUE BONDS

Revenue bonds are financed by those users directly benefiting from the capital improvement. This type of bond can be issued more easily since it avoids the pledge of the ad valorem taxing authority of the City. Such bonds do not require voter approval prior to issue. They are financed by the pledge of other revenue sources of the City, such as Public Service Taxes, special assessment district proceeds, user charges and intergovernmental transfers.

The City issued a \$1,762,000 2001 Fire Safety Revenue Bond to fund the Construction of Public Safety Station #2, acquire one aerial truck and one new and three refurbished ambulances. This bond is outstanding for a period of ten years (matures July 1, 2011).

c) OTHER BONDS

Other types of bonds are utilized for specific purposes. The most common is an Industrial Revenue Bond which would be issued by the City to finance plants and equipment for private industry. The City has not issued any bonds in this category.

d) BANK LOAN

The City borrowed \$5,500,000 for building the Municipal Complex. This loan is outstanding for a period of 20 years (until September 29, 2024) at an interest rate of 4.0325%.

3. OTHER GOVERNMENTAL SOURCES

The City of Greenacres, like all other local governments, is dependent upon transfers from the State of Florida and Palm Beach County to supplement its operating and capital budget revenues.

a) STATE SOURCES

Such sources from the State include Municipal Revenue Sharing one-half cent from state sales tax, mobile home licenses, alcoholic beverage licenses and cigarette taxes. These sources represent approximately 15 percent of the City revenues.

b) COUNTY SOURCES (SHARED)

These revenue sources include a portion of the County Local Option Gas tax and Occupational Licenses. Historically, these sources represent 2.4 percent of City revenues.

4. FEDERAL AND STATE GRANTS AND LOANS

Federal and State grants - in aid are generally provided in the form of a block or categorical grant (which can take many forms, matching, direct, project etc.) to finance a number of programs.

More specifically, federal funds are currently either: allocated to state agencies which administer block grants in accordance with the programs they monitor; or are reserved at the federal agency level and are disbursed as block grants directly to state and local agencies or other eligible organizations and individuals.

The City of Greenacres has secured Federal Community Development Block Grants to construct sidewalks in the original section, renovate the Old (1962) City Hall building, renovate Ira Van Bullock Park, and improve streets north of 10th Avenue North in the original section. The City will be continuing to apply for those grants. Additionally, the City has also applied for and secured grants from the State through the Florida Recreation Development Assistance Program to construct parks such as Borrowing Owl, Rambo, Greenacres Freedom Park, and Community Park. The City will continue to apply for those matching grants to fund recreational improvements.

The City of Greenacres has applied for state and county grants to landscape medians and road right-of-ways for all county and state roads within the City. These include: Sherwood Forest Boulevard, Lake Worth Road, Forest Hill Boulevard, Jog Road and 10th Avenue North. Funds from grants will be utilized to accomplish one of the projects contained in the 2008-2013 capital improvements identified in this plan.

Numerous state and county grants have also been obtained to pay for enhancements to the City's emergency medical services including the addition of a third ambulance.

E. AN ASSESSMENT OF REVENUES AND EXPENDITURES

1. Fiscal Assessment

This section provides an analysis of the City's ability to fund the capital improvements listed in Table 1A. The purpose of this assessment is to examine whether revenues will be appropriate to meet the costs of needed improvements and expenditures. It is paramount that the funds be available when such improvements are scheduled. Timing is essential. Revenues and expenditures are also assessed in terms of the elements and items within the Plan. Fiscal items and issues not pertinent to the plan are not addressed.

2. Accounting System

The accounting system utilized by the City enters financial transactions into separate accounts called "funds". Records for each fund provide a complete accounting of fund assets, liabilities, reserves, equities, revenues and expenditures. The following is a brief description of the funds.

- a) General Fund - This fund is the basic operating fund of the City. All ad valorem tax revenues not required to be accounted for in debt service funds are accounted for in the General Fund.
- b) Capital Improvements Fund - The City finances all major capital improvements through several separate funds including New Growth, Reconstruction and Maintenance, and Parks and Recreation. In previous years, the City's CIP was funded entirely from these growth funds and funds that accounted for the proceeds of General Obligation and Revenue Bond Issues. Impact fees have provided a relatively small portion of City capital project fund revenue.

3. Projected Revenues

Between 2001 and 2006 the City's tax base has increased by an annual average of 22% percent. This is significantly higher than the average growth of 5.8 percent in the preceding five years. The tax base is projected to decrease by 10% in 2009 and decrease 3% per year for 2010 through 2013 for the adjusted taxable value of property (including new construction) as indicated below. The City's taxable value to just value ratio is projected to remain between 75 to 80 percent according to the Palm Beach County Property Appraisers Office.

Table No. 2 depicts the projected gross taxable property value in the City.

Table No. 2: Projected Gross Taxable Valuation	
Yearly Tax Base	Projected Gross Taxable Value
2008	2,152,750,751
2009	1,937,475,676
2010	1,879,351,406
2011	1,822,970,864
2012	1,768,281,738
2013	1,715,233,286
<i>SOURCE: The City of Greenacres Department of Finance (January 2008)</i>	

Table No. 3 indicates the required Ad Valorem Tax Yields to fully fund all city requirements including the Capital Improvements Programs included herein, as well as those programs not included herein.

Table No. 3: Ad Valorem Tax Revenues	
Year	Ad Valorem Tax Yields
2008	9,616,422*
2009	8,654,780
2010	8,395,137
2011	8,143,283
2012	7,899,090
2013	7,662,118
<i>SOURCE: The City of Greenacres Finance Department (January 2008)</i>	
<i>*State mandated rollback adopted during 2007 legislative session.</i>	

Table No. 4 indicates all revenues from sources other than ad valorem revenues.

Table No. 4: Other Tax Revenues	
Year	Non-Ad Valorem Tax Yields
2008	14,156,044
2009	14,863,846
2010	15,607,039
2011	16,387,390
2012	17,206,759
2013	18,067,096
<i>SOURCE: The City of Greenacres Finance Department (January 2008)</i>	

The revenue increase necessary to meet expenditures during the five year period will be representative of the traditional sources listed earlier. The City does not operate other services that bring in any additional revenue.

4. PROJECTED EXPENDITURES

For the purpose of this fiscal assessment, expenditures are presented based upon total capital expenditures for the five year period, expenditures via other elements of the plan and debt service expenditures. Table No. 5 includes aggregate projected expenditures for capital improvements.

5. DEBT CAPACITY

As indicated earlier in Table 3 and 4, the City's total projected revenue for 2008 is 23,772,466. Based on established rules for sound credit ratings, debt service as a percentage of total revenue should be limited to a maximum ratio of fifteen percent (15%). Greenacres debt level is far below this at 2.4% in FY 2008. Table No. 2 depicts a projected gross taxable valuation of \$2,152,750,751 for 2008. Again, using sound rules for credit ratings, the City will utilize a ratio of five percent (5%) for outstanding capital indebtedness to property tax base. These ratios applied to 2008 projected figures would limit debt service to \$3,565,870 and outstanding capital indebtedness to \$107,637,538. In 2008, Greenacres debt service is \$616,368 and outstanding capital indebtedness is \$5,721,169.

Table No. 5: Expenditure Projections - Scheduled Capital Improvements						
	2008	2009	2010	2011	2012	2013
Total Improvements	283,000	0	0	0	0	0
<i>SOURCE: The City Of Greenacres Finance Department (January 2008 and August 2008)</i>						

Table No. 6 depicts the Debt Service Expenditure Projection

Table No. 6: Debt Service Expenditure Projections						
	2008	2009	2010	2011	2012	2013
Debt Service Obligation	616,368	616,368	616,368	616,368	403,260	403,260
<i>SOURCE: The City Of Greenacres Finance Department (January 2008)</i>						

Table No. 7 depicts the required Debt Service and General Operations millage rates to generate the projected revenue shown in Table No. 3.

Table No. 7: Millage Requirements						
	2008	2009	2010	2011	2012	2013
General Operations	4.70221*	4.70221	4.70221	4.70221	4.70221	4.70221
Debt Service	0	0	0	0	0	0
Total Millage	4.70221	4.70221	4.70221	4.70221	4.70221	4.70221
<i>SOURCE: The City of Greenacres Finance Department (January 2008)</i>						
<i>*State mandated rollback adopted during 2007 legislative session.</i>						

6. OPERATING COSTS

Although the City does not operate the majority of utility capital facilities and services, there are recurring expenses associated with supplies, utilities, and personnel costs pertaining to maintenance of parks and grounds, and maintenance of roads, medians and right-of-ways, and stormwater systems. Almost all roadway projects involving resurfacing and other improvements are bid and undertaken by the private sector. Projections are that these operating costs will increase yearly during the five (5) year period by six and one-half percent (6 1/2%) for personnel costs and three percent (3%) per year for other operating costs. These costs were calculated in aggregate expenditures to project the necessary mileage requirements found in Table No. 7.

F. ANALYSIS OF ISSUES RELATIVE TO CAPITAL IMPROVEMENTS

1. Level of Service Standards

Level of service (LOS) standards are an indicator of the extent or degree of service provided by, or proposed to be provided by a facility based on and related to the operational characteristics of the facility. LOS indicates the capacity per unit of demand of each public facility. In essence, LOS is a summary of existing or desired public facility conditions.

The City of Greenacres is required by Chapter 163 of the Florida Statutes to address levels of service in the plan. The purpose for establishing LOS is to have a yardstick by which the issuance of development orders or permits can be measured and adequate facility capacity can be ensured and provided for future development.

The City either directly or by adoption of other agencies' LOS has established the levels of service standards for: sanitary sewer, potable

water, solid waste, traffic, drainage, recreation and open space, as outlined in the various elements of the plan.

2. Capital Improvements Program (CIP)

A capital improvements program (not to be confused with the Capital Improvements Element of this comprehensive plan) is a planned program which includes the current budget year and the five year schedule of capital needs. More specifically, the program sets forth each capital project, equipment or other contemplated expenditures which the City plans to undertake with an estimate of the funds needed to complete said improvements.

The CIP will be consistent with the CIE of the Plan as it will reflect the goals, objectives and policies of the element and its implementation strategies, including the 5-Year Schedule of Improvements. In some ways, the CIP is more inclusive than the CIE as it contains many projects consisting of equipment and software acquisition. The projects are generally recurring (e.g., purchase of public safety vehicles, etc). More importantly, the CIP is not limited to the elements found in this plan as this element is constrained in that regard.

The City of Greenacres utilizes a six-year CIP program with the first year adopted as the Capital Budget each year. The CIP is reviewed on an annual basis.

3. Impact Fees

The City of Greenacres has imposed several impact fees to help lessen the costs of growth which resulted from development.

Prior to 1990 impact fees financed the majority of past capital improvements. Since that time impact fees have declined due to slower development trends. It is anticipated that impact fees will increase slightly throughout the planning period. The City presently imposes the following impact fees:

- a) New Growth Fee - This impact fee is charged to commercial developments at a rate of \$2.25 per square foot of gross buildable area.
- b) Parks and Recreation Dedication - This impact fee is charged in lieu of land dedication when it is determined that constraints on the site or suitability of the location do not allow for land dedication. The amount of land to be dedicated is based upon a formula which takes into account the projected population, the number of housing units and the type of units. When the fee in lieu of land dedication is

imposed, such fee is prorated based upon the determined acreage to be dedicated and appraisals conducted to determine the value of the land in question.

- c) General Government Service Land Dedication - This impact requirement is also a dedication of land or a contribution of capital for services including but not limited to public safety structures, public work facilities, administrative structures, etc. This requirement is also formula based in a manner similar to the Land Dedication Fee. This is another impact fee in lieu of land dedication when it is determined that constraints on the site or suitability of the location do not provide for land dedication. The land dedication is also formula based in a manner similar to the Park and Recreation land dedication. Impact fees in lieu of land dedication are based upon the determined acreage to be dedicated and appraisals conducted to ascertain the value of such land.
- d) Palm Beach County Impact Fees - The County has adopted impact fees for parks, fire-rescue, library, law enforcement, public buildings, schools and roads that are applicable in the unincorporated areas as well as the municipalities in the County. The City collects applicable impact fees for the County minus administrative fees of two percent (2%). The County utilizes the fees to improve county facilities within zones which encompass the City of Greenacres.

4. User Charges and Fees

User charges are designed to reimburse in part the overall costs of public facilities or services by charging the user who benefits from them. The City has charged user fees and charges in the provision of solid waste collection services, ambulance transport, leisure services and in the rental use of public buildings.

5. Moratoria

A moratorium may temporarily halt or freeze development for a specified period of time on an emergency basis. Such action may be imposed on building permits, development approvals or governmental services. The City has enacted prior moratoria in 1983 and 1986 on development requests in order to update antiquated land development regulations that were no longer adequate due to rapid growth.

III. PLAN FOR CAPITAL IMPROVEMENTS

A. CAPITAL IMPROVEMENT APPROACH

The City of Greenacres has been and will continue to be a progressive municipality in terms of providing capital improvements. The City has accomplished much with an aggressive impact fee program, and other financing methods. During the preceding five year (2003-2007) planning period, the City financed \$14,690,693 in capital improvements derived from other elements in the plan. The City cannot realistically rely on impact fees to the extent of prior years. Therefore a conservative and prudent approach is necessary in financing capital improvements.

1. IMPACT FEES

Impact fees during the five (5) year period are "eroding" as a source to finance capital improvements. The growth of the City can now be described as growth at a slower rate. Absent annexation growth, impact fees will only cover a small percentage of the CIP. Additionally, in November 1988, Charter amendments were passed in Palm Beach County dealing with countywide impact fees for recreation and other governmental services. As a consequence of the County's programs, the amount of impact fees available for the City to assess to future development will be limited.

The City must continue to review its impact fees and make necessary adoptions that reflect and ensure the following:

- a) The expansion of the facility must be necessary and must be caused by the development;
- b) The fees charged must be based on the costs of the new facility and must not exceed the new developments proportional share of the cost of new facilities needed to serve that development; and
- c) The fees must be earmarked and expended so as to ensure a benefit to those who pay.

Since impact fees are an important source of revenue for the City (despite the short term reduction projections) such fees must be legally defensible.

2. ALTERNATIVE MEANS OF FINANCING - The City must continue to explore all avenues of alternative financing in the future. The efforts must be continued in the pursuit of federal, state and private funding to finance capital improvements. Other alternatives including user fees, special assessments, districts, Community Redevelopment Districts and other financing possibilities must be researched in an effort to accomplish future capital improvement objectives. Additionally revenue and general obligation bonds should be utilized to finance needed capital improvements.

3. **RESTRUCTURING OF OTHER CITY PERMITS AND FEES** - The City must undertake a posture whereby permit and fee systems including building permits, license fees and user fees are evaluated and reviewed for positive amendments. User fees need additional review for greater applicability. The reexamination of these revenue sources is important to the City's future financial capability.
4. **URBAN SERVICE AREAS/LONGER TERM LIMIT LINE** - Annexation policies by Palm Beach County and Greenacres provide the City with the potential of increasing the City's boundaries by over 500 percent (5.78 square miles to 31.63 square miles). Since Greenacres lies west of the coast, urban limit lines or a boundary beyond which urbanization will be restricted is necessary. This growth management technique will allow for better timing of public facilities, encourage proper growth patterns and ensure environmentally sensitive and agricultural areas. Within the City's ultimate annexation boundaries, (see Map No. 4 Annexation Element) the urban service area/longer term limit line is construed to be State Road 7.
5. **POINT SYSTEMS** - Point systems are a growth management tool in determining the timing and adequacy of a particular site for development. Point systems generally provide an indication of development potential based upon factors which may include available utilities, provision of parks and open space, fire protection, access to schools and mass transit routes, etc. A point system can generally provide a measure of existing services available and timing of development based upon such facilities.

Explorations of a point system for the City have indicated that such a system cannot be used effectively as the City does not control water, sewer, and major roadway improvements. As such the timing of development becomes based largely on the County's concurrency management system.

6. **FISCAL IMPACT ANALYSIS** - Fiscal Impact Analysis is an evaluation of the net public costs or revenues resulting from actual or planned growth. Fiscal impact analysis examines current costs and revenues. It tallies the financial effect of a PUD, shopping centers, etc., by considering current costs and revenues such facilities would generate if they were completed and operating today. This approach recognizes that development or redevelopment often requires several years and that inflation will increase costs and revenues over time. It also assumes, however, that the rising costs of providing public services will be matched by an essentially comparable increase in revenues that the relative relationships of costs and revenues will change little over time. The City of Greenacres must continue to undertake Fiscal Impact Analyses in conjunction with all development and redevelopment activities.

7. **IMPLEMENTATION SCHEDULE** - The 5-Year Schedule of Improvements (See Table No. 1A, Table No. 1B, and Table No. 1C) is a mechanism by which the City can effectively stage the timing, location, projected cost and revenue source for the capital improvements derived from the other comprehensive plan elements in support of the Future Land Use Element. The 5-Year Schedule of Improvements has been used to document the economic feasibility of the City's Comprehensive Plan based upon the preceding sections of the element.

IV. GOALS, OBJECTIVES AND POLICIES

A. Goal:

The City of City shall undertake actions necessary to adequately provide needed public facilities for all residents within the City in a manner which protects investments in existing facilities, maximizes the use of existing facilities and promotes orderly compact urban growth.

Objective 1

Capital improvements will be provided to correct existing deficiencies, to accommodate desired future growth, and to replace worn out or obsolete facilities as indicated in the 5-Year Schedule of Improvements of this Element.

Policy a)

The City shall include all projects identified in Table 1A in this plan element within the Capital Budget 5-Year Schedule of Improvements as part of the annual budgeting process.

Policy b)

The City shall fund all capital improvements projects in the 5-Year Schedule (Table 1A) of Improvements; especially those projects which are necessary in correcting an existing or future deficiency within the five year period.

Policy c)

The City's Planning and Engineering Department shall serve as the coordinating body of the City in ensuring that projects listed in the 5-Year Schedule of Improvements are completed.

Policy d)

Proposed capital improvements shall be evaluated and ranked according to the following criteria:

- (1) If the project is needed to protect public health and safety, to fulfill the City's legal commitment to provide facilities and services, or to preserve or achieve full use of existing facilities;
- (2) If the project increases efficiency of use of existing facilities, prevents or reduces future improvement cost, provides service to developed areas lacking full service, or promotes in-fill development;
- (3) If the project represents a logical extension of facilities and services within the City;
- (4) If the project causes an adverse impact to the City's budget; and
- (5) If the project is financially feasible and is consistent with the plans of applicable state agencies and the South Florida Water Management District and the Lake Worth Drainage District.

Policy e)

Capital Improvement Projects will be implemented in order to maintain the City's adopted level of service standards as established in this plan. The projects shall be identified as either funded or unfunded and given a level of priority for funding.

Policy f)

The City will coordinate with Palm Beach County to ensure that the County projects necessary to maintain the adopted level of service for public facilities/services provided by the County (Table 1B) are constructed to maintain the adopted level of service to serve developments in the City of Greenacres.

Objective 2

Future development will bear a proportionate cost of facility improvements necessitated by such development in order to maintain adopted LOS standards.

Policy a)

The City shall continue to support and aid in the implementation and enforcement of Palm Beach County's Countywide impact fees.

Policy b)

The City shall continue to participate in and support Palm Beach County's Countywide Traffic Standards Ordinance and Program.

Policy c)

The City shall continue to re-examine its own impact fees to ensure the following:

- (1) that development bear its proportionate costs of improvements;
- (2) that such fees are applied in the proper manner;
- (3) that such impact fees are designed to withstand any legal challenge; and

- (4) that such fees are designed whenever possible to account for the effect of inflation and subsequent reduced buying power and increased costs over time.

Policy d)

The City shall continue to ensure that all mandatory dedications or fees in lieu of shall be a condition of final plat approval for the provision of recreation and open space and general government services.

Objective 3

The City will administer its fiscal resources to ensure the provision of needed capital improvements for previously issued development orders and for future development and redevelopment.

Policy a)

Prior to the issuance of a certificate of occupancy, the City shall coordinate with other applicable agencies or government units to ensure the provision of all public facilities needed to serve development for which development orders were previously issued.

Policy b)

The City shall continue to adopt a 6-year capital improvement program and annual capital budget as a part of its budgeting process.

Policy c)

The City shall continue to make aggressive efforts to secure grants or private funds whenever available to finance the provision of capital improvements.

Policy d)

The City shall continue to utilize a fiscal impact analysis review system for all development and redevelopment activities.

Objective 4

Decisions regarding land use, the issuance of development orders, and permits will be coordinated in concert with the City's projected fiscal capability and Capital improvements identified in Table No. 1A, Table No. 1B, and Table No. 1C of this element to ensure:

- 1) that adopted levels of service are maintained; and
- 2) that existing and future facilities needs are met.

Policy a)

The City shall use the established LOS standards in Objective 1, Policy a) of the Infrastructure Element of this Plan in reviewing the impacts of new development and redevelopment upon public facility provision.

Policy b)

The City shall require developments to provide public facilities that are lacking in order to issue development orders and permits.

Policy c)

The City shall limit its maximum ratio of total debt service to total revenue of fifteen percent (15%) and its maximum ratio of outstanding capital indebtedness to property tax base of five percent (5%).

Policy d)

Consistent with the current Comprehensive Plan and Code of Ordinances, the City shall continue to require that the necessary public facilities are available to developments prior to the issuance of a development permit.

Policy e)

Development orders shall not be issued unless there is sufficient capacity to permit the development; or capital projects (necessary to maintain the adopted level of service) will be constructed concurrently with the development.

Policy f)

The City shall continue to apply concurrency to transportation facilities based on the approved level of service standards as set forth in the plan in Objective 1, Policy a) of the Infrastructure element, or as set forth in Objective 8 of the Infrastructure Element of this plan.

Policy g)

The City's schedule of transportation improvements shall include transportation improvements included in the Palm Beach County Metropolitan Planning Organization's transportation improvement program adopted pursuant to Section 339.175(8), F.S. to the extent that such improvements are relied upon to ensure concurrency and financial feasibility in the City.

Objective 5

The City of Greenacres shall incorporate the Palm Beach County School District Five Year Five-Year Capital Improvement Schedule and as may be amended, as Table 8 of the Capital Improvement Element. The City shall have no obligation or responsibility for funding the School Board's Capital Facilities Plan.

**Table No. 8
Palm Beach County School District's 5-Year Capital Improvements Program – 9 Pages**

**FY 2018 - 2027 Capital Plan
Wednesday, September 6, 2017**

Revenues	FY 2018 - 2027					
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018-2027
State Sources						
Charter School Capital Outlay	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
CO & DS	4,754,008	4,754,008	4,754,008	4,754,008	4,754,008	23,770,040
Fuel Tax Proceeds	150,000	150,000	150,000	150,000	150,000	750,000
PECO - Wind Tech	-	-	-	-	-	-
PECO Bonds - Const.	2,706,935	2,706,935	1,895,480	3,878,932	4,862,378	15,314,250
PECO Bonds - Maintenance	11,116,943	7,816,943	8,706,433	11,449,875	12,473,321	43,532,165
Subtotal State Sources	19,168,786	20,380,341	24,377,936	24,079,436	23,689,778	119,685,286
Local Sources						
Local Capital Improvement (1.5 mil)	273,838,683	291,430,428	306,967,298	323,196,391	339,407,691	1,534,750,481
Fund Balance Carried Forward	151,029,101	-	-	-	-	151,029,101
Reserve for Future Years	29,162,988	3,638,574	810,681	-	-	33,602,243
Sales Tax Revenues	5,390,000	5,643,000	5,643,000	5,643,000	5,643,000	27,962,000
Impact Fees	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Interest Income	11,350	-	-	-	-	10,011,250
Miscellaneous Revenue	162,895	-	-	-	-	162,895
Transfers from General Fund	488,394,917	301,706,002	314,420,379	329,749,391	356,059,661	1,762,315,970
Subtotal Local Sources	1,044,388,834	902,776,430	928,827,678	968,595,382	995,129,352	4,868,577,717
Other Revenue Sources						
Certificates of Participation	185,443,432	33,340,896	148,828,847	-	83,039,917	463,652,892
Equipment Lease	19,118,440	-	-	-	-	19,118,440
Sales Tax Revenue	119,249,158	122,827,261	126,612,069	130,307,431	134,216,654	633,113,163
Short Term Financing	19,699,418	21,821,239	117,134	(1,438,728)	49,772,710	(89,871,763)
Subtotal Other Revenue Sources	344,411,048	177,989,396	275,457,440	128,868,703	277,029,281	1,205,756,248
Total Revenues	\$ 818,116,308	\$ 487,300,331	\$ 598,585,252	\$ 470,187,989	\$ 645,553,283	\$ 3,018,603,743
						\$ 2,768,795,165
						\$ 5,780,459,988

FY 2018 - 2027 Capital Plan
Wednesday, September 6, 2017

Category	Ongoing Projects		FY 2018 New Appropriation	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - 2022	FY 2023 - 2027	FY 2018 - 2027
	from FY 2017	FY 2018									
Construction Projects											
Addition and Renovation Projects	\$ 3,333,571	\$ 20,825,345	\$ 24,158,916	\$ 43,845,046	\$ 30,167,650	\$ -	\$ -	\$ -	\$ 98,171,612	\$ -	\$ 98,171,612
Modernization and Replacement Projects	14,461,025	66,435,452	72,897,477	17,427,065	118,143,997	-	-	91,879,917	208,455,540	441,193,080	349,648,620
New Schools	135,133,120	135,133,120	135,133,120	-	-	-	-	-	231,013,037	-	231,013,037
Subtotal Construction Projects	17,794,596	216,394,917	236,179,513	61,272,112	448,308,647	-	-	91,879,917	527,640,189	441,193,080	676,833,270
Other Items											
Debt Service	10,008,000	161,129,510	171,137,510	163,270,065	167,890,060	164,450,000	169,334,000	169,334,000	636,091,645	854,000,000	1,690,091,645
Site Acquisition	2,054,563	7,313,360	9,367,923	500,000	12,020,000	500,000	11,660,000	11,660,000	34,947,923	2,500,000	36,547,923
Capital Contingency	54,314,904	-	54,314,904	-	-	6,420,719	5,244,165	-	66,579,786	61,371,062	127,950,850
Sales Tax Reserve	17,767,828	-	17,767,828	-	-	-	-	-	17,767,828	37,263,835	55,051,663
Reserve for Future Years	3,626,574	-	3,626,574	810,681	-	-	-	-	4,437,255	96,287,946	100,725,201
Subtotal Other Items	86,371,869	168,442,875	254,814,744	164,580,746	179,918,065	171,378,719	186,238,165	-	958,944,439	1,051,442,843	2,610,357,283
Non-Construction											
Equipment	1,511,862	1,016,000	2,526,862	1,015,000	1,015,000	1,015,000	1,015,000	1,015,000	6,585,862	8,075,000	11,561,862
Facility Renewal	9,824,195	93,107,283	102,931,458	86,781,440	99,056,043	110,506,353	195,153,314	195,153,314	563,329,408	402,558,850	966,488,258
Facilities	11,897,230	8,155,244	20,052,474	9,170,000	8,170,000	11,170,000	10,170,000	10,170,000	58,732,474	58,850,000	109,582,474
Security	5,621,409	3,436,050	9,057,459	3,434,550	3,434,550	3,434,550	3,434,550	3,434,550	22,795,659	17,172,750	39,968,409
Education Technology	172,695	25,788,440	25,961,135	22,108,000	2,420,000	20,000	20,000	20,000	60,528,135	48,933,560	109,461,695
Technology	8,029,481	27,514,122	35,543,602	16,139,169	17,201,489	17,054,052	33,227,685	33,227,685	119,165,977	131,152,927	250,318,904
Transportation	7,805,744	10,297,600	18,103,344	10,297,600	10,297,600	10,297,600	10,297,600	10,297,600	59,293,744	51,488,000	110,781,744
Subtotal Non-Construction Projects	44,862,636	169,313,718	214,176,354	147,945,758	142,095,482	158,997,555	217,819,129	217,819,129	881,833,279	706,221,887	1,588,055,166
Transfers to General Fund											
Charter School Capital Outlay - State	-	3,500,000	3,500,000	-	-	-	-	-	3,500,000	-	3,500,000
Charter School Capital Outlay - Local	-	10,627,573	10,627,573	16,168,472	18,301,393	20,683,164	22,740,707	22,740,707	88,521,309	143,241,025	231,762,334
Property and Flood Insurance	-	8,350,000	8,350,000	8,350,000	8,350,000	8,350,000	8,350,000	8,350,000	41,750,000	41,750,000	83,500,000
Equipment Maintenance	-	5,679,733	5,679,733	5,248,000	5,248,000	5,248,000	5,248,000	5,248,000	26,871,733	26,176,000	52,846,733
Facilities Maintenance	-	46,289,204	46,289,204	47,773,940	60,395,940	62,348,929	68,664,386	68,664,386	285,470,399	405,702,938	691,173,337
Security Maintenance	-	2,300,277	2,300,277	2,300,277	2,300,277	2,300,277	2,300,277	2,300,277	11,501,385	11,420,036	22,921,421
Education Technology Maintenance	-	2,979,392	2,979,392	2,294,041	2,294,041	2,294,041	2,294,041	2,294,041	12,165,556	11,720,205	23,875,761
Technology Maintenance	-	23,308,597	23,308,597	23,479,812	30,615,689	32,116,066	32,116,066	32,116,066	132,887,513	186,420,976	313,408,489
Transportation Maintenance	-	7,911,560	7,911,560	7,901,590	7,901,590	7,901,590	7,901,590	7,901,590	39,517,940	39,507,975	79,025,915
Subtotal Transfers to General Fund	-	116,946,296	116,946,296	113,591,714	128,271,058	139,738,695	148,817,872	148,817,872	642,875,835	858,938,155	1,502,813,990
Total Capital Budget	\$ 151,026,101	\$ 667,067,897	\$ 818,116,808	\$ 487,900,391	\$ 598,385,252	\$ 470,107,969	\$ 645,553,283	\$ 645,553,283	\$ 3,019,463,743	\$ 2,769,785,165	\$ 5,789,458,908

FY 2018 - 2027 Capital Plan
Wednesday, September 6, 2017

Detailed Budget

Project Name	Ongoing Projects from FY 2017	FY 2018 New Appropriation	Total FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018-2022	FY 2023-2027	FY 2018-2027
Construction Projects										
Addition and Remodeling Projects										
Delray Full Service Center Remodel & Fields for Village Academy (ST)	\$ 548,010	\$ 1,000,000	\$ 1,000,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000
Forest Hill HS Addition	-	191,995	650,000	-	-	-	-	650,000	-	650,000
Forest Hill HS Addition	-	1,840,000	1,840,000	34,340,895	-	-	-	26,180,895	-	26,180,895
Riviera Beach Prep Remodel (ST)	1,021,856	-	1,021,856	-	-	-	-	1,021,856	-	1,021,856
Old Eisenhower ES - Demo / restore (ST)	170,778	1,825,000	1,995,778	-	-	-	-	1,995,778	-	1,995,778
Old Gove ES - Demo / landmark (ST)	141,640	1,858,360	2,000,000	-	-	-	-	2,000,000	-	2,000,000
Old Plummer ES - Demo / landmark (ST)	-	2,000,000	2,000,000	-	-	-	-	2,000,000	-	2,000,000
Plumosa School of Arts Expansion to K-8 (ST)	-	-	-	904,150	19,254,810	-	-	20,158,960	-	20,158,960
Roosevelt Full Service Center Remodel (ST)	-	1,000,000	1,000,000	9,000,000	-	-	-	10,000,000	-	10,000,000
Spanish River HS Addition	-	-	-	600,000	10,913,040	-	-	11,513,040	-	11,513,040
Transportation - South Drainage	20,700	-	20,700	-	-	-	-	20,700	-	20,700
Village Academy Kitchen Expansion (ST)	1,430,585	1,200,000	1,200,000	-	-	-	-	1,200,000	-	1,200,000
West Tech Campus HVAC Modifications (ST)	-	-	1,430,585	-	-	-	-	1,430,585	-	1,430,585
West Tech Campus Modifications (ST)	-	10,000,000	10,000,000	-	-	-	-	10,000,000	-	10,000,000
Total Addition and Remodeling	3,333,571	20,825,345	24,158,916	43,845,046	30,167,650	-	-	88,171,612	-	88,171,612
Modernization and Replacement Projects										
Addison Mizner ES Modernization (ST)	-	180,000	180,000	2,700,000	29,951,232	-	-	32,831,232	-	32,831,232
Adult Education Center Replacement (ST)	14,444,710	-	14,444,710	-	-	-	-	14,444,710	-	14,444,710
Grove Park ES Modernization (ST)	-	90,000	90,000	1,350,000	16,343,584	-	-	17,783,584	-	17,783,584
Maliska ES Modernization (ST)	-	120,000	120,000	-	23,135,456	-	-	23,255,456	-	23,255,456
Pine Grove ES Modernization (ST)	-	65,000	65,000	-	12,246,712	-	-	12,311,712	-	12,311,712
Transportation - North Modernization (ST)	-	62,500	62,500	1,437,500	11,000,000	-	-	12,500,000	-	12,500,000
Transportation - South Modernization (ST)	-	1,500,000	1,500,000	11,000,000	-	-	-	12,500,000	-	12,500,000
Transportation - West Central (ST)	16,315	14,975,000	14,991,315	-	-	-	-	14,991,315	-	14,991,315
Viede ES Modernization (ST)	-	31,966,608	31,966,608	-	-	-	-	31,966,608	-	31,966,608
Washington ES Modernization (ST)	-	9,332,344	9,332,344	939,566	25,464,013	-	-	9,332,344	-	9,332,344
Wynbrook ES Modernization (ST)	-	135,000	135,000	-	-	-	-	26,538,579	-	26,538,579
Total Modernizations and Replacements	14,461,825	59,428,452	72,890,277	17,427,066	118,140,987	-	-	288,455,546	-	288,455,546
New Schools										
Greater WRPB Lake Worth Area High (03-000) (ST)	-	95,942,000	95,942,000	-	-	-	-	95,942,000	-	95,942,000
Scippacareers Area ES (04-A) (ST)	-	-	-	-	-	-	-	-	28,711,379	28,711,379
South West Area ES (05-C) (ST)	-	-	-	-	-	-	27,987,837	27,987,837	-	27,987,837
West Acreage Area ES (15-A) (ST)	-	-	-	-	-	-	63,892,080	63,892,080	-	63,892,080
West Boynton Area HS (17-BBB)	-	-	-	-	-	-	-	-	82,283,040	82,283,040
Western Communities HS (16-AAA) (ST)	-	-	-	-	-	-	-	-	43,191,120	43,191,120
Sunset Palms Middle (17-PP)	-	-	-	-	-	-	91,879,917	231,013,037	-	372,206,117
Total New Schools	-	139,133,128	139,133,128	-	-	-	91,879,917	231,013,037	144,193,088	372,206,117
Total Construction Projects	\$ 17,794,596	\$ 219,384,917	\$ 236,178,513	\$ 61,272,112	\$ 148,289,647	\$ -	\$ -	\$ 537,649,189	\$ 144,193,088	\$ 678,832,278

FY 2018 - 2027 Capital Plan
Wednesday, September 6, 2017

Project Name	Ongoing Projects from FY 2017	FY 2018 New Appropriation	Total FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2014-2022	FY 2023-2027	FY 2014-2027
Other Items										
Debt Service										
Lease Payments for Bus Lease 2014		\$ 2,880,000	\$ 2,880,000	\$ -	\$ -	\$ -	\$ -	\$ 5,160,000	\$ -	\$ 5,160,000
Lease Payments for Bus Lease 2015		2,929,952	2,929,952	2,950,000	2,950,000	-	-	8,029,952	-	8,029,952
Lease Payments for Bus Lease 2016		1,436,127	1,436,127	1,450,000	1,450,000	1,450,000	-	5,786,127	-	5,786,127
Lease Payments for Certificates of Participation		-	145,000,000	141,000,000	141,000,000	141,000,000	141,000,000	707,000,000	707,000,000	1,416,000,000
Lease Payments for Certificates of Participation new		-	-	13,500,000	21,000,000	22,000,000	25,500,000	62,000,000	147,000,000	229,000,000
Lease Payments for Equipment Lease 2015		1,475,427	1,475,427	1,450,000	1,450,000	-	-	4,455,957	-	4,455,957
Lease Payments for Technology Lease 2017	10,200,000	7,450,000	17,650,000	-	-	-	2,854,000	20,250,000	-	20,250,000
Total Required Debt Service	10,800,000	161,129,515	171,137,515	163,270,005	167,896,065	164,450,000	169,334,000	836,091,645	854,000,000	1,690,091,645
Site Acquisition										
Site Acquisition	865,923	6,713,260	6,679,283	-	-	-	-	6,679,283	-	6,679,283
Site Acquisition - ST	1,888,640	1,100,000	2,188,640	-	11,520,000	-	11,150,000	24,868,640	-	24,868,640
Facility Leases - ST	-	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	5,000,000
Total Site Acquisition	2,854,563	7,313,260	9,367,923	990,000	12,020,000	990,000	11,690,000	34,047,923	2,590,000	36,547,923
Contingency										
Capital Contingency	54,828,823	-	54,828,823	-	-	6,420,719	5,244,165	66,493,707	61,371,062	127,864,769
Reserve for Future Years	3,628,574	-	3,628,574	810,681	-	-	-	4,437,255	96,287,946	100,725,201
Restricted Reserve	86,081	-	86,081	-	-	-	-	86,081	-	86,081
Sales Tax Reserves (ST)	17,767,820	-	17,767,820	-	-	-	-	17,767,820	37,283,835	55,051,653
Total Contingency	76,309,306	-	76,309,306	810,681	-	6,420,719	5,244,165	88,794,871	194,942,843	283,227,714
Total Other Items	\$ 83,371,669	\$ 166,442,875	\$ 256,814,744	\$ 164,580,746	\$ 176,910,065	\$ 171,370,719	\$ 188,238,165	\$ 856,914,439	\$ 1,051,442,843	\$ 2,010,357,282

FY 2018 - 2027 Capital Plan
Wednesday, September 6, 2017

Detailed Budget

Project Name	Total FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018-2022	FY 2023-2027	FY 2018-2027
Non-Construction Projects and Transfers								
Required Non-Construction Payments								
Chandler School Capital Outlay - State	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000
Chandler School Capital Outlay - Local	10,627,573	16,168,472	18,301,393	20,683,164	22,740,707	86,521,309	443,241,025	231,762,334
Property Insurance	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	40,000,000	40,000,000	80,000,000
Flood Insurance	350,000	350,000	350,000	350,000	350,000	1,750,000	1,750,000	3,500,000
Total Required Non-Construction Payments	22,477,573	24,516,472	26,651,393	29,933,164	31,990,707	133,771,309	164,991,025	319,762,334
Equipment								
Capital Projects:								
AV Equipment Replacement Fund	200,000	200,000	200,000	200,000	200,000	1,016,936	1,000,000	2,016,936
Choice Furnishings	117,984	242,984	125,000	125,000	125,000	742,984	625,000	1,367,984
County-Wide Furniture & Equipment	1,351,758	550,000	550,000	550,000	550,000	4,191,758	2,750,000	6,941,758
Musical Instruments	25,184	165,184	140,000	140,000	140,000	725,184	700,000	1,425,184
Subtotal Equipment Capital Projects	1,815,000	1,815,000	1,815,000	1,815,000	1,815,000	6,566,882	5,075,000	11,641,882
Transfers to General Fund:								
Transfer for Copier Maintenance	5,234,733	5,013,000	5,013,000	5,013,000	5,013,000	25,286,733	25,000,000	50,286,733
Transfer for Equipment Maintenance	335,000	125,000	125,000	125,000	125,000	835,000	625,000	1,460,000
Transfer for Library Software Support	110,000	110,000	110,000	110,000	110,000	550,000	550,000	1,100,000
Subtotal Equipment Transfers	5,679,733	5,248,000	5,248,000	5,248,000	5,248,000	26,671,733	26,175,000	52,846,733
Total Equipment	8,094,733	6,793,000	6,793,000	6,793,000	6,793,000	33,258,615	31,250,000	64,508,615
Facility Renovation Projects								
Capital Projects:								
Breecers - ST	263,000	440,200	1,520,100	2,704,900	1,686,400	6,623,100	917,500	7,540,600
Building Envelope - ST	7,110,510	5,182,340	7,910,452	7,680,224	9,809,930	38,849,756	66,829,621	96,699,377
Compliance - ST	4,874,426	6,024,411	9,626,866	6,160,869	10,113,462	36,354,379	33,664,814	70,019,193
Custodial Equipment - ST	171,704	227,287	290,857	245,180	332,571	1,267,599	2,401,867	3,669,466
Fencing - ST	146,947	891,343	1,026,046	864,170	970,862	4,393,076	3,883,900	8,276,981
Fire/LS/Safety - ST	4,866,018	3,091,913	3,862,268	3,356,456	8,967,041	26,319,976	23,617,906	49,937,882
Furniture Replacement - ST	2,349,959	2,349,959	2,409,369	3,356,344	3,786,150	13,906,671	22,710,277	36,616,748
Furniture Replacement - ST	800,000	25,136,659	26,270,568	28,961,622	43,866,940	147,676,343	67,397,080	216,073,423
HVAC - ST	14,666,283	2,632,120	2,187,822	1,837,562	5,677,576	17,265,554	6,816,863	24,081,407
Interior/Sound Systems - ST	3,244,029	14,666,283	15,043,496	18,637,562	21,843,471	84,017,618	87,824,268	161,841,906
Lighting - ST	2,690,643	3,244,029	6,320,783	6,916,277	9,966,509	30,600,023	15,252,079	45,852,102
Parking Lots/Roads - ST	1,341,213	2,122,026	3,451,069	3,523,268	3,968,181	14,950,984	16,305,861	31,256,845
Playfields and Exterior Repairs/Improvements - ST	2,090,080	2,792,000	2,792,000	3,875,120	4,016,588	15,740,368	14,131,840	29,872,008
Plumbing - ST	617,000	617,000	11,462,836	12,737,243	16,045,220	63,594,472	36,895,543	100,450,015
Roofs - ST	5,661,695	10,332,956	16,194,492	10,424,100	17,302,440	62,369,690	33,940,516	96,310,206
Total Facility Renovation Projects	9,824,195	93,167,263	86,781,440	115,506,333	150,153,314	583,929,408	402,558,830	986,488,258

FY 2018 - 2027 Capital Plan
Wednesday, September 6, 2017

Detailed Budget		Ongoing Projects from FY 2017	FY 2018 New Appropriation	Total FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018-2022	FY 2023-2027	FY 2018-2027
Non-Construction Projects and Transfers											
Other Facility Projects:											
Capital Projects:											
Building Envelope	\$	1,442,921	-	\$ 1,442,921	-	-	-	-	\$ 1,442,921	-	\$ 1,442,921
Compliance		623,568	-	623,568	-	-	-	-	623,568	-	623,568
Custodial Equipment		320,353	-	320,353	-	-	-	-	320,353	-	320,353
Environmental Services		168,368	2,000,000	2,168,368	2,000,000	2,000,000	2,000,000	2,000,000	10,168,368	10,000,000	20,168,368
Fire Life Safety		2,256,606	-	2,256,606	1,200,000	1,200,000	1,200,000	1,200,000	7,056,606	6,000,000	13,056,606
Flood / Fire / Tornado		866,434	-	866,434	-	-	-	-	866,434	-	866,434
Forest High School Bleachers		10,354	-	10,354	-	-	-	-	10,354	-	10,354
HVAC		1,943,287	-	1,943,287	-	-	2,000,000	-	3,943,287	-	3,943,287
Interlocal Agreements		146,622	-	146,622	-	-	-	-	146,622	-	146,622
Interlocal Agreements - FES sewer		350,000	-	350,000	-	-	-	-	350,000	-	350,000
Media Centers		2,510,911	2,970,000	5,480,911	2,970,000	2,970,000	2,970,000	2,970,000	14,440,000	14,050,000	29,300,000
Minor Projects		2,000,000	2,000,000	4,000,000	1,000,000	1,000,000	1,500,000	2,000,000	10,010,000	10,000,000	20,010,000
Portable Leasing		85,721	15,000	100,721	-	-	-	-	100,721	-	100,721
Relocatables - Relocation		876,967	1,000,000	1,876,967	1,000,000	1,000,000	1,500,000	2,000,000	7,376,967	10,000,000	17,376,967
Relocatables - Wilkway Campuslet		421,341	-	421,341	-	-	-	-	421,341	-	421,341
Roads		1,164	-	1,164	-	-	-	-	1,164	-	1,164
School Center Funds		150,700	172,145	322,845	-	-	-	-	322,845	-	322,845
Storm Recovery (FEMA)		116,522	-	116,522	-	-	-	-	116,522	-	116,522
Traffic Improvements		63,490	-	63,490	-	-	-	-	63,490	-	63,490
Subtotal Other Facility Capital Projects		11,897,230	\$ 8,155,244	20,052,474	9,170,000	8,170,000	11,170,000	10,170,000	58,732,474	58,850,000	109,582,474
Transfers to General Fund:											
Transfer for Building Envelope Maintenance		-	1,219,520	1,219,520	2,219,520	2,219,520	2,219,520	2,219,520	10,037,600	11,037,600	21,195,200
Transfer for Capital Project Support		-	462,514	462,514	265,268	265,268	265,268	265,268	1,426,340	1,426,340	3,079,926
Transfer for Environmental Control		-	1,019,781	1,019,781	1,009,899	1,009,899	1,009,899	1,009,899	5,099,377	5,099,377	10,108,872
Transfer for Fire/Life/Safety		-	1,350,260	1,350,260	2,064,260	1,564,260	1,564,260	1,564,260	8,107,400	7,821,400	15,928,800
Transfer for Hurricane Prep		-	18,900	18,900	50,000	50,000	50,000	50,000	218,900	250,000	468,900
Transfer for HVAC Maintenance		-	3,886,560	3,886,560	3,886,560	3,886,560	3,886,560	3,886,560	19,632,800	12,180,300	30,813,100
Transfer for ITV Towers		-	96,000	96,000	106,000	106,000	106,000	106,000	520,000	530,000	1,050,000
Transfer for Maintenance of Fulton Holland		-	468,162	468,162	468,162	468,162	468,162	468,162	2,240,998,126	361,226,563	676,325,709
Transfer for Maintenance of Facilities		-	34,001,015	34,001,015	50,201,158	50,201,158	50,201,158	50,201,158	1,006,970	1,006,970	1,006,970
Transfer for Maintenance Projects		-	1,006,970	1,006,970	3,224,244	3,224,244	3,224,244	3,224,244	15,666,478	16,121,220	31,787,698
Transfer for Preventative Maintenance		-	2,769,502	2,769,502	68,395,940	62,346,929	62,346,929	68,664,386	285,470,399	465,702,838	691,173,337
Subtotal Facilities Transfers		-	44,289,244	46,289,244	47,773,940	68,395,940	62,346,929	68,664,386	344,282,873	456,552,838	800,755,811
Total Facilities		\$ 11,897,230	\$ 54,444,448	\$ 66,341,678	\$ 56,943,940	\$ 68,565,940	\$ 73,516,929	\$ 78,834,386	\$ 344,282,873	\$ 456,552,838	\$ 800,755,811

FY 2018 - 2027 Capital Plan
 Wednesday, September 6, 2017

Detailed Budget

Project Name	Ongoing Projects from FY 2017	FY 2018 New Appropriation	Total FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018-2022	FY 2023-2027	FY 2018-2027
Non-Construction Projects and Transfers										
Security										
Capital Projects:										
Security Projects - ST	\$ -	\$ 3,124,750	\$ 3,124,750	\$ 3,094,750	\$ 3,074,750	\$ 3,064,750	\$ 3,064,750	\$ 16,423,750	\$ 15,303,750	\$ 30,727,500
School Facility Security Projects	4,864,106	-	4,864,106	-	-	-	-	4,864,106	-	4,864,106
School Security Projects	757,304	311,300	1,068,604	339,800	369,800	369,800	369,800	2,507,804	1,869,000	4,376,804
Subtotal Security Projects	5,621,409	3,436,050	9,057,459	3,434,550	3,434,550	3,434,550	3,434,550	22,795,659	17,172,750	39,968,409
Transfers to General Fund:										
Transfer for Security	-	2,300,277	2,300,277	2,300,277	2,300,277	2,300,277	2,300,277	11,501,385	11,420,036	22,921,421
Subtotal Security Transfers	-	2,300,277	2,300,277	2,300,277	2,300,277	2,300,277	2,300,277	11,501,385	11,420,036	22,921,421
Total Security	5,621,409	5,736,327	11,357,736	5,734,827	5,734,827	5,734,827	5,734,827	34,297,044	28,592,786	62,889,830
Educational Technology										
Capital Projects:										
Classroom Technology - ST	-	6,650,000	6,650,000	22,080,000	2,400,000	-	-	31,130,000	49,823,560	80,953,560
Classroom Technology - ST	-	19,118,440	19,118,440	-	-	-	-	19,118,440	-	19,118,440
Classroom Technology	97,946	-	97,946	-	-	-	-	97,946	-	97,946
Digital Divide	73,067	20,000	93,067	20,000	20,000	20,000	20,000	173,067	100,000	273,067
Technology Tools	1,682	-	1,682	-	-	-	-	1,682	-	1,682
Subtotal Educational Technology Projects	172,695	25,788,440	25,961,135	22,100,000	2,420,000	20,000	20,000	50,523,135	49,923,560	100,446,695
Transfers to General Fund:										
Transfer for Blackboard Engage (Edline/Gradebook)	-	895,054	895,054	-	-	-	-	895,054	-	895,054
Transfer for Equipment Maintenance	-	300,000	300,000	200,000	300,000	300,000	300,000	1,100,000	1,250,000	2,350,000
Transfers for Data Warehouse (9054)	-	1,595,706	1,595,706	1,905,409	1,905,409	1,905,409	1,905,409	9,217,342	9,527,045	16,744,387
Transfers for Data Warehouse (9049, 9229)	-	188,632	188,632	188,632	188,632	188,632	188,632	754,528	943,160	1,697,688
Subtotal Educational Technology Transfers	-	2,978,392	2,978,392	2,394,041	2,394,041	2,394,041	2,394,041	12,155,556	11,720,205	23,875,761
Total Educational Technology	172,695	28,766,832	28,949,527	24,407,041	4,714,041	2,314,041	2,314,041	62,678,691	61,643,765	124,322,456

FY 2018 - 2027 Capital Plan
Wednesday, September 6, 2017

Detailed Budget

Project Name	Ongoing Projects from FY 2017	FY 2018 New Appropriation	Total FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018-2022	FY 2023-2027	FY 2018-2027
Non-Construction Projects and Transfers										
Technology										
Capital Projects:										
Computer Refresh	\$ 44,443	\$ 7,526,479	\$ 7,570,921	\$ 6,842,760	\$ 6,842,760	\$ 9,228,746	\$ 9,358,856	\$ 39,853,045	\$ 74,160,370	\$ 114,613,615
Cyber & Network Security	893,182	1,725,000	2,618,182	1,700,000	5,700,000	3,700,000	700,000	14,418,182	15,375,000	29,793,182
Data Center Optimization	658,713	157,500	816,213	150,375	173,544	580,965	670,000	2,517,200	2,003,759	4,520,959
Back-End Infrastructure - ST	838,909	260,200	1,099,109	550,000	-	1,300,000	1,300,000	3,949,109	7,489,800	10,538,909
Disk Storage - Infrastructure	-	8,789,800	8,789,800	250,000	1,050,000	800,000	200,000	10,889,800	5,510,200	16,400,000
Enterprise Servers	200,000	200,000	400,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	2,400,000
Hardware/Software	73,500	77,175	150,675	81,034	65,085	89,340	93,007	499,541	530,558	1,030,499
Wireless Infrastructure - ST	75,331	1,643,968	1,719,299	-	-	-	-	1,719,299	-	1,719,299
School Network Routers & Switches - ST	535,104	-	535,104	-	-	1,100,000	5,439,700	5,574,804	5,760,300	11,735,104
Networks	1,939,513	1,025,000	2,964,513	2,200,000	1,100,000	1,100,000	9,490,300	16,524,813	8,864,700	25,789,513
School Phone Systems & PBX - ST	-	4,500,000	4,500,000	-	-	100,000	3,100,000	3,400,000	100,000	6,000,000
Phone System Upgrade	-	-	-	100,000	100,000	100,000	500,000	1,471,256	1,250,800	3,000,000
School & District Servers - ST	172,056	100,000	272,056	399,200	300,000	-	-	1,351,524	949,200	2,100,824
Servers	40,824	-	40,824	1,150,800	50,000	100,000	1,500,000	9,346,846	7,500,000	17,446,846
Student System Replacement	2,446,946	1,500,000	3,946,946	1,500,000	1,500,000	1,500,000	1,500,000	119,165,977	131,152,927	250,318,904
Subtotal Technology Projects	\$ 8,029,481	\$ 27,314,122	\$ 35,343,602	\$ 15,139,169	\$ 17,201,489	\$ 17,534,952	\$ 31,727,065	\$ 119,165,977	\$ 131,152,927	\$ 250,318,904
Transfers to General Fund:										
Transfer for Application Systems	-	2,244,988	2,244,988	2,186,623	2,201,246	2,781,442	2,929,241	12,343,740	16,687,360	29,031,100
Transfer for Business Operating Systems	-	1,763,984	1,763,984	1,852,842	1,852,842	2,364,748	2,482,986	10,317,402	13,967,725	24,285,127
Transfer for CAFM	-	984,549	984,549	746,719	746,719	1,075,106	1,151,017	4,704,160	6,791,356	11,495,516
Mist Notification System	-	-	-	163,875	163,875	163,875	163,875	655,500	819,375	1,474,875
WICMS Web Content Mgmt Sys	-	193,156	193,156	129,156	129,156	129,156	129,156	709,780	645,780	1,355,560
Mobile App	-	59,300	59,300	49,300	49,300	49,300	49,300	260,500	246,600	517,100
Transfer for ERP	-	3,549,336	3,549,336	3,506,451	3,506,451	4,475,218	4,698,880	19,734,436	26,433,522	46,169,958
Transfer for IT Security	-	811,275	811,275	1,091,626	1,091,626	1,402,142	1,476,173	5,652,846	8,353,101	14,205,947
Transfer for Portal Project	-	51,958	51,958	56,330	56,330	71,893	75,488	311,599	424,645	736,244
Transfer for Project Management Initiative	-	38,102	38,102	436,421	436,421	436,421	436,421	1,783,786	2,182,105	3,865,891
Transfer for School Center Admin Technology	-	346,812	346,812	618,323	618,323	789,154	826,612	3,200,224	4,661,254	7,862,478
Transfer for Secondary Tech Maintenance	-	3,199,014	3,199,014	3,097,655	3,097,655	3,953,480	4,151,154	17,498,958	23,351,799	40,850,757
Transfer for Strategic Initiatives	-	317,789	317,789	317,789	317,789	317,789	317,789	1,588,345	1,588,345	3,177,890
Transfer for System Lifecycle Management	-	636,410	636,410	975,000	975,000	1,344,375	1,306,593	5,137,378	7,350,077	12,487,455
Endpoint Security	-	9,101,250	9,101,250	8,247,077	8,247,077	11,361,039	11,921,281	48,878,259	56,957,432	115,835,691
Transfer for Technology Infrastructure	-	23,388,547	23,388,547	23,460,399	23,478,812	30,615,688	32,118,066	132,987,513	180,430,876	313,408,489
Subtotal Technology Transfers	\$ 8,029,481	\$ 58,822,679	\$ 58,852,159	\$ 58,684,558	\$ 40,881,301	\$ 48,186,741	\$ 65,845,731	\$ 252,153,480	\$ 311,573,903	\$ 583,727,383
Total Technology										

FY 2018 - 2027 Capital Plan
Wednesday, September 6, 2017

Detailed Budget

Project Name	Ongoing Projects from FY 2017	FY 2018 New Appropriation	Total FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018-2022	FY 2023-2027	FY 2018-2027
Non-Construction Projects and Transfers										
Transportation										
Capital Projects:										
School Buses - ST	\$ 4,460,773	\$ 9,097,600	\$ 13,558,373	\$ 9,097,600	\$ 9,097,600	\$ 9,097,600	\$ 9,097,600	\$ 49,946,773	\$ 36,390,400	\$ 86,339,173
School Buses	-	-	-	-	-	-	-	-	9,097,600	9,097,600
Support Vehicles - ST	1,200,000	1,200,000	2,400,000	1,200,000	1,200,000	1,200,000	1,200,000	7,200,000	4,800,000	12,000,000
Support Vehicles	-	-	-	-	-	-	-	-	1,200,000	1,200,000
Support Vehicles (Reserve)	1,404,637	-	1,404,637	-	-	-	-	1,404,637	-	1,404,637
Transportation Equipment and Furnishings	740,333	-	740,333	-	-	-	-	740,333	-	740,333
Subtotal Transportation Projects	7,805,744	10,297,600	18,103,344	10,297,600	10,297,600	10,297,600	10,297,600	59,293,744	51,448,000	110,741,744
Transfers to General Fund:										
Transfer for Contracted Transportation	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	7,500,000	15,000,000
Transfer for Transportation Maintenance	-	6,411,560	6,411,560	6,401,595	6,401,595	6,401,595	6,401,595	32,017,940	32,007,975	64,025,915
Subtotal Transportation Transfers	-	7,911,560	7,911,560	7,901,595	7,901,595	7,901,595	7,901,595	39,517,940	39,507,975	79,075,915
Total Transportation	7,805,744	18,209,160	26,014,904	18,199,195	18,199,195	18,199,195	18,199,195	98,811,684	90,955,975	189,807,659
Sub-total Non-Construction Projects	44,862,636	169,313,718	214,176,354	147,945,759	142,095,482	158,997,556	217,818,129	861,033,279	708,221,087	1,569,254,366
Sub-total Non-Construction Transfers	-	110,946,296	110,946,296	113,501,714	128,271,058	139,739,658	149,617,872	642,075,835	659,338,155	1,502,013,990
Total Non-Construction Projects & Transfers	\$ 44,862,636	\$ 280,260,014	\$ 325,122,650	\$ 261,447,473	\$ 270,366,540	\$ 298,737,214	\$ 367,436,001	\$ 1,523,109,114	\$ 1,568,159,242	\$ 3,091,268,356
Total Capital Budget	\$ 151,829,181	\$ 567,067,807	\$ 818,116,948	\$ 487,300,331	\$ 598,565,252	\$ 478,107,969	\$ 645,553,283	\$ 3,019,663,743	\$ 2,760,795,165	\$ 5,780,458,908

V. SUPPORTING STUDIES:

A. Monitoring and Evaluation

The role of monitoring and evaluation is vital to the effectiveness of any planning program and particularly for the Capital Improvements Element.

Therefore, the Capital Improvements Element requires a continuous program for monitoring and evaluation, and pursuant to Chapter 163, F.S., this element will be reviewed on an annual basis to ensure that required fiscal resources are available to provide public facilities needed to support adopted LOS standards.

The Planning and Engineering Department will have the responsibility of reviewing the Capital Improvements Element and providing an annual report on behalf of the Local Planning Agency (LPA). The Planning and Zoning Commission is designated the LPA for the City of Greenacres.

VI. NOTES:

1. James E. Frank and Robert M. Rhodes, "INTRODUCTION' Development Exactions, (Washington, D.C.: American Planning Association, 1987);
2. Michael J. Meshenberg, The Language of Zoning Report No. 322 Planning Advisory Service, (Chicago: American Society of Planning Officials, 1976),
3. Robert W. Burchell and David Listokin, The Fiscal Impact Guidebook: Estimating The Local Costs And Revenues Of Land Development. New Brunswick: Center for Urban Policy Research, 1978),
4. State of Florida, A Review of the Use and Administration of Impact Fees in Florida, Senate Economic, Community and Consumers Affairs Committee, January, 1987.
5. Florida Statutes Chapter 163.3177, Required and optional elements of the comprehensive plan; studies and surveys.
6. State of Florida, Department of Community Affairs, Model Element Capital Improvements Element, May 1987

REVISION HISTORY

March 16, 1998	Ord. 97-09
November 5, 2001	Ord. 2001-03
May 6, 2002	Ord. 2001-20
January 6, 2003	Ord. 2002-25
November 17, 2003	Ord. 2003-04
February 7, 2005	Ord. 2004-36
November 21, 2005	Ord. 2005-32
November 20, 2006	Ord. 2006-22
September 15, 2008	Ord. 2008-03
December 1, 2008	Ord. 2008-19
December 21, 2009	Ord. 2009-14
November 1, 2010	Ord. 2010-15
February 6, 2012	Ord. 2012-01
January 7, 2013	Ord. 2012-15
March 17, 2014	Ord. 2014-01
March 2, 2015	Ord. 2015-01
April 4, 2016	Ord. 2016-10
January 23, 2017	Ord. 2016-27
March 20, 2017	Ord. 2017-04
June 5, 2017	Ord. 2017-05
September 6, 2018	Ord. 2018-12