

	LAND DEVELOPMENT STAFF REPORT AND RECOMMENDATION
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I. Petition:

Petitioner: City of Greenacres

Request: Amendments to the Capital Improvement Element

The text amendment will update the Capital Improvement Element within the Comprehensive Plan.

II. Proposed Comprehensive Plan Amendments:

The following is a proposed comprehensive plan amendment. Items which are proposed for deletion are in ~~Strike-Through~~, items proposed for addition are in Single Underline.

Text Amendment #1:

II. INFORMATION, INVENTORY AND ANALYSIS:

- A. DEFINITIONS (omitted for brevity – no text changes)
- B. PUBLIC EDUCATION AND HEALTH SYSTEMS (omitted for brevity – no changes)
- 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 (2015—20202016 - 2021)						
	20152016	20162017	20172018	20182019	20192020	20202021
Recreation						
Community Center Expansion ²	3,250,000 3,500,000	0	0	0	0	0
Stormwater Management and Sewer Extension						
Stormwater Pipe & Basin Replacement ¹	20,000 60,000	20,000 25,000	20,000 25,000	20,000 25,000	20,000 25,000	20,000 25,000
Original Section Drainage Improvements ¹	474,400 195,000	161,200 416,000	273,256 242,000	164,447 220,000	136,726 352,000	188,080 0
Transportation						
No projects scheduled	0	0	0	0	0	0
Bowman Street Improvements ³	0	0	0	150,000	0	0
Dillman Road Sidewalks ³	42,250	52,500	0	0	0	0
TOTAL:	3,744,400 3,797,250	181,200 493,500	293,256 267,000	184,447 395,000	156,726 377,000	208,080 25,000

1. The stormwater drainage enhancements are intended to increase the capacity of these older drainage systems to improve performance and flood protection. Total project costs for FY ~~20152016~~ through FY ~~20202021~~ are ~~\$1,498,109~~\$1,610,000. Grant funds of ~~\$539,231~~\$525,767 are anticipated to be provided through Community Development Block Grants over the same period. In FY ~~20152016~~, revenue of ~~\$388,217~~\$1,821,771 in interfund transfer, grants and interest is budgeted in Fund 304 (Reconstruction and Maintenance). Expenditures in FY ~~20152016~~ of ~~\$1,077,994~~\$2,148,178 are budgeted, including the stormwater drainage enhancements. The existing Fund 304 balance of ~~\$2,546,206~~\$2,116,723 will be used for the net expenditure in FY~~20152016~~ and to fund the balance of ~~\$958,878~~ \$1,084,223 needed for the stormwater drainage projects (~~\$1,498,109 – \$539,231~~ \$1,610,000 – \$525,767 grants = \$958,878\$1,084,223) through FY ~~20202021~~.
2. The recreation enhancements are intended to increase the capacity of the City’s Community Center. Total project costs for FY~~20152016~~ through FY ~~20202021~~ are ~~\$3,250,000~~\$3,500,000. In FY ~~20152016~~, revenue of ~~\$2,263,753~~\$2,335,554 in ~~grants-interfund transfer~~, interest, ~~bond proceeds~~ impact fees, and park land rental (cell tower) is budgeted in Fund 303 (Park and Recreation). Expenditures in FY ~~20152016~~ of ~~\$3,563,300~~\$3,786,500 are budgeted, including the above enhancement. The existing Fund 303 balance of ~~\$2,730,194~~\$1,361,094 will be used for the net expenditure in FY ~~20152016~~.
3. The Dillman Road sidewalks will provide safe access for neighborhood kids to the Cholee Lake Elementary School. 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. These improvements are intended to promote multi-modal access to an elementary school and bring a roadway connection up to level of service standards. Total project costs for FY 2016 through FY 2021 are \$244,750. In FY 2016, revenue of \$184,127 in interest, impact fees, and park land rental (cell tower) is budgeted in Fund 301 (New Growth). Expenditures in FY 2016 of \$257,250 are budgeted, including the above improvements. The existing Fund 301 balance of \$1,389,527 will be used for the net expenditure in FY 2016.

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 16, 2014~~ December 15, 2015. 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 (2015 – 2019/2016 - 2020)					
Description	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Haverhill Road from Lantana Rd. to S. of L-14 Canal (0.9 miles, 2 lanes to 4 lanes)	0 3,500,000	2,100,000 0	0	0	0
Haverhill Road from S. of L-14 Canal to Lake Worth Road (1.3 miles, 2 lanes to 5 lanes)	0 8,800,000	7,600,000 0	0	0	0
Intersection of L.W. Road and Jog Road	0	630,000	0	0	0
Jog Road Resurfacing (Hypoluxo to 10th Ave N.)	80,000 2,100,000	2,000,000 0	0	0	0
Total Greenacres Area Projects	80,000 14,400,000	12,330,000 0	0	0	0
Total Program Revenue	41,867,620 58,396,610	63,039,573 101,815,834	61,793,527 39,894,058	49,546,480 30,713,282	76,460,434 26,710,506
Total Program Costs	41,011,000 57,890,000	62,560,000 101,270,000	61,040,000 39,130,000	48,630,000 30,641,000	76,181,000 25,980,000

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, 2014~~ October 21, 2015. 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 (2015 – 2019/2016-2020)					
Description	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Water Treatment Plant 2	0 4,709,000	3,209,000 2,236,000	236,000 16,043,000	14,043,000 2,421,000	421,000 2,000,000
Water Treatment Plant 3	0 2,000,000	0 2,216,000	216,000 2,908,000	908,000 2,074,000	74,000 2,000,000
Water Treatment Plant 8	0 18,155,000	868,000 2,064,000	64,000 5,799,000	3,799,000 2,114,000	114,000 2,000,000
Water Treatment Plant 9	0 2,900,000	0 4,538,000	2,538,000 2,185,000	185,000 13,179,000	11,179,000 2,334,000
Wellfield Rehabilitation and Construction	105,000 3,380,000	3,181,000 4,289,000	3,289,000 4,313,000	4,805,000 1,236,000	345,000 1,000,000
TOTAL:	105,000 31,144,000	7,258,000 15,343,000	6,343,000 31,248,000	23,740,000 21,024,000	12,133,000 9,334,000

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 (omitted for brevity – no changes)
- E. AN ASSESSMENT OF REVENUES AND EXPENDITURES (omitted for brevity – no changes)
- F. ANALYSIS OF ISSUES RELATIVE TO CAPITAL IMPROVEMENTS (omitted for brevity – no changes)

Text Amendment #2 to Table 8 on Pages CIE-26 through CIE-39 (14 pages):

Replace existing Table 8 with revised Table 8 attached as “Exhibit B” (7 pages)

III. Data and Analysis

The Capital Improvement 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 Improvement 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 CIE was extensively updated in September of 2008 as part of the Evaluation and Appraisal Report based amendments (adding Table 1B and updating all projections, for example) and was also updated in December of 2008 as part of the Water Supply Facility Work Plan amendments (adding Table 1C).

The subject CIE update is intended to reflect the current fiscal information from the adopted City FY 2016 budget pertaining to the City’s Capital Improvement Program between the years 2016 through 2021. This specifically includes a six (6) year schedule of capital improvements (current fiscal year plus five future years). Also incorporated in the update are the most recent adopted Palm Beach County Road Plan and the Palm Beach County Water Utilities Department Capital Improvement Plan. In addition, this update also includes the latest proposed Capital Improvement Program of the Palm Beach County School District in keeping with Objective 1, Policy d) of the City’s Comprehensive Plan Public School Facilities Element.

IV. Consistency with the Strategic Regional Policy Plan and Chapter 163.3184 F.S.:

Overall, the proposed Comprehensive Plan text amendment is consistent with the Treasure Coast Regional Planning Council's Strategic Regional Policy Plan and Chapter 163, F.S.

V. Staff Recommendation:

Approval of CPA-16-01 through the adoption of Ordinance 2016-10.

LOCAL PLANNING AGENCY ACTION – March 16, 2016

The Local Planning Agency on a motion made by Commissioner Clements seconded by Commissioner Buczek, by a vote of five (5) to zero (0), *recommended approval* of Comprehensive Plan Amendment **CPA-16-01 (CIE Update)**, as presented by Staff.

CITY COUNCIL ACTION First Reading – March 21, 2016

CITY COUNCIL ACTION Adoption Hearing – April 4, 2016

Samuel J. Ferreri, Mayor

Attest:

Denise McGrew, City Clerk

Attachments:

1. Ordinance 2016-10
2. Exhibit "B"