

Capital Improvements



What is the Capital Improvements Element?

A well planned and properly financed Capital Improvement program is essential to maintaining a sustainable community, meeting community quality of life expectations, preserving property values and maintain a physically safe environment for our residents. Wellington provides law enforcement, potable water, waste water, parks and recreation, solid waste disposal, roadway maintenance, and water management services either directly or through other government agencies. Fire rescue, library, and public transit services are provided by Palm Beach County. The Comprehensive Plan, the Capital Improvements Element, and the Capital Improvements Plan address the services and facilities that the Village provides directly, particularly those which are required to be provided concurrently with the impacts of development.

The Capital Improvements Element and Capital Improvements Plan begin with a long range analysis of probable investment needs. The longest term facility lifecycles are identified and plans addressing the probable investment requirements over the next 10 and 20 year periods are developed. Specific construction and funding needs are then developed for the immediate five year period. It is this intermediate Five-Year Plan that is adopted annually by Council. The Capital Improvements Plan identifies and funds public facilities and services needed in the upcoming fiscal year and within the next five years to address level of service impacts. Together, the Village's Capital Improvements Plan and Capital Budget provide the planning and funding for all capital improvements in Wellington.

CAPITAL IMPROVEMENT ELEMENT GOALS

GOAL CI 1

CAPITAL IMPROVEMENT PLANNING, PROGRAMMING, AND IMPLEMENTATION

Plan, program, fund, and construct public facilities, infrastructure and related capital improvements that serve the existing community and anticipate the services and facilities required by future demand and provide effective and timely construction and funding.



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Objective CI 1.1

Public Facilities and Infrastructure Monitoring

Inventory assess and monitor public facilities and infrastructure. Develop and implement capital planning required to correct deficiencies, replace obsolete or end of service life facilities, and accommodate planned future reinvestment and growth.

Policy CI 1.1.1

Facility and Infrastructure Inventory and Condition

Maintain an inventory of all Wellington and Acme Improvement District-owned facilities and infrastructure including the type, capacity, location and condition of each. As a minimum infrastructure assessment plans shall be maintained and updated for:

- Roads
- Storm Water Management Facilities
- Water Treatment
- Water Supply and Distribution System
- Waste Water Treatment
- Waste Water Collection System
- Public Buildings
- Parks and Recreation Facilities

Policy CI 1.1.2

Facility/Infrastructure Inspections

Wellington shall regularly schedule inspections of all facilities and infrastructure to monitor and record conditions.

Objective CI 1.2

Procedures for Capital Improvements Planning

Establish policies and procedures for the prioritization of capital projects and the preparation of an annual capital improvement budget and 5-year capital improvement plan. Development of the 5-year plan shall consider probable funding and include an analysis of 10 and 20 year capital projections.

Policy CI 1.2.1

Capital Improvement Plan

The list of capital projects in **Table CIE 1 - Wellington Capital Improvement Plan 5 years: 2023/2024 2024/2025 through 2028/2029 2029/2030 Level of Service Projects** is hereby adopted and all projects identified shall be carried out in accordance



with that schedule and within one-year thereof unless the Capital Improvement Plan is modified during the annual comprehensive plan amendment process.

Policy CI 1.2.2

Capital Improvement Program

Each year Wellington shall prepare and adopt a five-year capital improvements program and a one-year capital budget, to generally include all projects, which expenditures of at least \$25,000 and have a useful life span of at least three years.

Policy CI 1.2.3

Capital Improvement Prioritization

In setting priorities for capital improvement projects, the Wellington Council shall consider the following criteria:

- 1) Is the project required to fulfill Wellington's obligation to provide public services to the community or achieve or maintain an adopted level of service, or eliminate an existing capacity deficit?
- 2) Does the project benefits accrue to the whole community or to a specific neighborhood or area?
- 3) Does the project enhance the efficiency or quality of service delivery?
- 4) Is the project necessary to eliminate public hazards or to protect or enhance the public's health, safety and/or welfare?
- 5) Is the project necessary to comply with a Federal, State or local mandate?
- 6) Does the project conform to principles of sound municipal capital expenditure within the scope of the Council's legislative authority?
- 7) Such other criteria as the Wellington Council may choose.

Policy CI 1.2.4

Special Assessments

When deemed appropriate, Wellington may consider making public improvements or providing public services that benefit real property or provide amelioration of the condition of real property, including the installation, construction, upgrade, repairs, and replacement of improvements, works, and facilities where the special benefit conferred is borne by the owners of the benefitted property through a special assessment levied in accordance with Florida law.

Policy CI 1.2.5

School District of Palm Beach County



School Concurrency is no longer a requirement when adhering to growth management regulations. However, Wellington will continue intergovernmental coordination efforts as set forth in the Interlocal Coordinating Plan between Palm Beach County School District and all municipalities within the county. This includes coordination planning efforts to address capacity, future growth, and development patterns to meet the needed Level of Service for schools. Additionally, Wellington adopts, by reference, the School District of Palm Beach County's 10-Year Capital Improvements Schedule as adopted by the School District's Fiscal Year ~~2023/2024~~ 2024/2025 Budget.

Objective CI 1.3

Concurrent Improvements for New Development or Redevelopment

Where new development or re-development requires the expansion of existing infrastructure or construction of new infrastructure, Wellington shall require that the developer bear all the cost of construction of those required improvements. Where modifications to existing facilities are required by a development, the developer shall be responsible for the proportional share of the facility or infrastructure improvement. Where new facilities or infrastructure are required to serve the proposed development or redevelopment, the developer may either pay a proportional share of the facilities cost and wait for the construction of the facility prior to the inception of development or pay the entire cost of the new facilities or infrastructure and enter into an agreement for reimbursement as defined in Policy 1.3.2.

Policy CI 1.3.1

Concurrency Management System

Maintain a concurrency management system whereby no development permit shall be issued unless:

- 1) the public facilities necessitated by a development (to meet level of service standards specified in the Mobility, Parks & Recreation, and Public Facilities & Services Elements) are in place; or
- 2) the development permit is conditioned on an assurance that the necessary facilities will be in place concurrent with the impact of development; and
- 3) that no part of the cost required to construct new development or increase density or intensity in redevelopment projects be borne by the public.

Policy CI 1.3.2

Proportionate Share

Development approval for any new construction or redevelopment project which creates a need for new or expanded public facilities or infrastructure shall not be granted unless the project pays the costs of those improvements. To the extent that the improvements provide capacity above and beyond the specific project requirements, the Village at its discretion may enter into a reimbursement agreement providing for repayment by new development utilizing that excess capacity. Any such agreement will have a maximum term of 10 years. No reimbursements will be made beyond that 10 year term. Alternately, when projects are happening concurrently, each development shall pay its proportionate share of the costs of the required.



Policy CI 1.3.3

Impact Fees

Continue to collect impact fees for all new construction to ensure that development bears a proportionate cost of impact-fee related facility development.

Objective CI 1.4

Coordination with Land Use

Maintain programs and procedures within the Land Development Regulations to ensure all development orders and building permits are coordinated with the capital improvement budget and program and ensure facilities are provided concurrent with the impacts of development.

Policy CI 1.4.1

Development Impacts

Any new construction, redevelopment, or renovation projects which creates the need for new or expanded public facilities shall be required to pay its proportional share of the costs of the required new or expanded facilities based upon the impacts of the project. Any infrastructure required solely for the proposed development shall be funded entirely by the proposed development, such as the extension of water or sanitary sewer lines.

Policy CI 1.4.2

Coordinate Land Use Decisions

Coordinate land use decisions and available or projected fiscal resources in the capital improvements budget/program by evaluating the following:

- 1) existing and approved, but not built development;
- 2) Land Use Map;
- 3) capital improvement budget/program; and
- 4) Level of Service standards.

Policy CI 1.4.3

Manage the Land Development Process

Manage the land development process so that public facilities and services demands created by issued development orders or pending development orders do not exceed the ability of Wellington to fund or provide required public facilities and services.

Objective CI 1.5

Level of Service

Maintain programs and procedures in the Land Development Regulations to ensure the land use changes are coordinated with the capital improvement budget and program to maintain adopted levels of service for potable water, sanitary, sewer, stormwater management, solid waste, and roads.



**Policy CI 1.5.1
Potable Water LOS**

Maintain the level of service standard for potable water within the Work Plan and consistent with applicable federal, state, and Palm Beach County regulations at no less than 105 gallons per capita per day.

**Policy CI 1.5.2
Sanitary Sewer LOS**

Maintain the level of service standard for sanitary sewer within the Work Plan and consistent with applicable federal, state and Palm Beach County regulations at no less than 85 gallons per capita per day.

**Policy CI 1.5.3
Stormwater Management LOS**

Require all development and redevelopment to adequately accommodate runoff to meet all federal, state and local requirements for water quality/quantity and discharge control criteria. Also, ensure stormwater is treated in accordance with Chapter 62, Florida Administrative Code, to meet receiving water standards and retain one-inch of runoff on-site prior to the inception of discharge into the public storm water management system. The surface water management system shall prevent discharge onto adjacent property and limit post-development to not more than 1.07 inches per day or to pre-development runoff volumes and rates, whichever is lower.

**Policy CI 1.5.4
Solid Waste Disposal System LOS**

Maintain a minimum level of service of five years of capacity for solid waste disposal based upon a solid waste generation rate of 7.1 pounds per person per day.

**Policy CI 1.5.5
Roads LOS**

Wellington shall regulate the timing of development for the purpose of maintaining at least the following peak hour level of service standards on streets and roads within its municipal boundaries:

| Road | LOS |
|--------------------------------------------------------------------------------|-----|
| State Road 7/US 441 | D |
| Forest Hill Boulevard | D |
| All local, collector, and arterial roads (not within Equestrian Preserve Area) | D |
| All local, collector and arterial roads in the Equestrian Preserve Area | E |



**Table CI 1 - Wellington Capital Improvement Plan 5 years:
~~2023/2024~~ 2024/2025 through ~~2028/2029~~ 2029/2030 Level of Service
Projects**

| Project | Location | Description | Funding Year | Funding Source | Funding Status | Budget |
|-----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|---------------------------------------------------|--------------------------------------|------------------------------------------------|
| ACME Flood Mitigation Program | Culvert Upsizing & Swale Improvements throughout the Village Pump Station #2 Pump Station #10 | Improved conveyance and roadway drainage | 2023 – 2028 <u>2029</u> | Drainage Assessments | Committed | \$9,000,000 <u>\$9,100,000</u> |
| Athletic Field Facility Improvement Program | Village Community Parks | Annual funding to rebuild <u>improve</u> athletic fields, facilities, and equipment at community parks | FY 2023 – 2028 <u>2029</u> | General Revenues | Scheduled | \$3,100,000 <u>\$2,940,000</u> |
| Aquatics Center Improvements Expansion | Forest Hill Boulevard Village Park | Planning for reconstruction or relocation of aquatic facilities Relocate and construct a new athletics Facility | FY 2024 – 2028 <u>2023 - 2025</u> | Sales Surtax, <u>Grants, and General Revenues</u> | <u>Scheduled</u> <u>Committed</u> | \$13,000,000 <u>\$32,500,000</u> |
| Communications & Technology Investment Program | Throughout the Village | Park camera systems, WIFI additions, door security systems, and telephone system improvements | FY 2023 – 2028 <u>2029</u> | General Revenues | <u>Committed & Scheduled</u> | \$2,700,000 <u>\$2,800,000</u> |
| Equestrian Trails System | C1 Canal crossing, Palm Beach Point, 50th Street Brown Trail, Orchid Trail, and throughout Equestrian Preserve | Add equestrian trail crossings and expand trail connections Trail footing improvements, equestrian trail crossings, signage and expand trail connections | FY 2023 – 2028 <u>2029</u> | General Revenues | <u>Committed & Scheduled</u> | \$1,500,000 <u>\$3,900,000</u> |
| Public Works Facilities Improvements | Village Park and Public Works Complex and Greenbriar Park | Expand park maintenance storage area; construct additional storage facilities | FY 2021 <u>2023 - 2025</u> | General Revenues and Grants | Committed | \$8,000,000 <u>\$4,700,000</u> |
| Utilities General Facilities Improvements | Utility and Field services facilities | Construction of a central maintenance building | FY 2023– 2024 | Utility Operating Revenues | Scheduled | \$450,000 |
| Neighborhood Parks Program | Throughout Wellington | <u>Upgrade</u> playground equipment, <u>add</u> | FY 2022 <u>2023 - 2029</u> | General Revenues & Grants | Committed | \$4,200,000 <u>\$2,600,000</u> |

Capital Improvements Element Goals, Objectives, and Policies



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| | | <u>amenities, and improve landscaping</u> | | | | |
| Public Safety Annex | TBD | Needs assessment, planning, and design for construction of co-located Sheriff substation and Building Department | FY 2023 – 2028 <u>2029</u> | Sales Surtax and <u>General Fund & Building Permits</u> | Planned | \$3,900,000 <u>\$6,500,000</u> |
| Wellington Environmental Preserve Expansion – Section 24 | Wellington Environmental Preserve | Add trails and amenities to expanded natural area. | FY 2023 – 2028 <u>2026</u> | General Revenue & Grants | <u>Expended & Committed</u> | \$2,900,000 <u>\$5,000,000</u> |
| Multi-Purpose Paths and Bike Lanes | Big Blue Trace, Greenview Shores, Greenbriar Blvd bike lanes and Bike Lane striping throughout the Village. Pathways on C2, and C8, & C9 Canals | Widen roadways for bike lanes <u>Bicycle lane striping and/or expand multi-purpose pathways</u> | FY 2023 – 2028 <u>2029</u> | Gas Taxes, Grants, and Road Impact Fees | Committed | \$7,600,000 <u>\$4,500,000</u> |
| <u>Lake Worth Road & 120th Avenue Intersection Improvements</u> | <u>Lake Worth Road and 120th Avenue intersection</u> | <u>Construct a roundabout to improve traffic flow at Lake Worth Road and 120th Avenue intersection</u> | <u>FY 2024 - 2026</u> | <u>Gas Taxes, General Revenues, and Grants</u> | <u>Scheduled</u> | <u>\$4,000,000</u> |
| Streetscaping Program | Big Blue Trace | Add landscaped medians and roadway areas | FY 2023-2028 <u>2029</u> | General Revenues | Scheduled | \$3,800,000 <u>\$3,000,000</u> |
| Tennis Center Expansion | Lyons Road | Add hard courts, clay courts, and Paddle courts | FY 2023 – 2028 <u>2024 - 2029</u> | General Revenues & <u>Grants</u> | Scheduled | \$2,000,000 <u>\$1,500,000</u> |
| Town Center | Forest Hill Boulevard | Phase III improvements to barrier-free playground and demolition of former professional center and aquatics center | FY 2024– 2028 <u>2023 - 2029</u> | General Revenues, & <u>Grants, and Sales Surtax</u> | Scheduled | \$3,000,000 <u>\$2,000,000</u> |
| <u>Traffic Engineering & Calming Programs - Vision Zero</u> | Greenview Shores & Wellington Trace | Add landscaped medians and roadway areas <u>Construct traffic calming improvements at village intersections</u> | FY 2023– 2028 <u>2026 - 2029</u> | Gas Taxes & <u>Grants</u> | <u>Committed Scheduled</u> | \$1,600,000 <u>\$900,000</u> |
| <u>Traffic Engineering Program</u> | <u>Greenview Shores & Wellington Trace</u> | <u>Turn lane additions and parking expansion</u> | <u>FY 2023 - 2029</u> | <u>Gas Taxes</u> | <u>Committed</u> | <u>\$2,500,000</u> |

Capital Improvements Element Goals, Objectives, and Policies



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| <u>Traffic Signal Addition</u> | <u>Lake Worth Road & Isles View</u> | <u>Add traffic signal at middle school</u> | <u>FY 2024 - 2025</u> | <u>Gas Taxes & school board contribution</u> | <u>Committed</u> | <u>\$550,000</u> |
| <u>Water Treatment Plant Utilities</u> <u>Membrane Plant Expansion</u> | <u>Wellington-Trace Water Treatment Plant</u> | Conversion to all-Membrane <u>water</u> treatment and add <u>capacity</u> , <u>Chemical</u> Improvements, Generator Replacement | FY 2023 - 2028 <u>2029</u> | Utility Operating Revenues & <u>Capacity Fees</u> | Committed or Scheduled | \$13,600,000 <u>\$11,500,000</u> |
| <u>Pierson Road and South Shore Boulevard Intersection Improvements</u> | Pierson Road and South Shore Boulevard intersection | Rework drainage, redesign intersection for traffic management | FY 2024—2028 | Gas Taxes, Road Impact Fees, Grants | Scheduled | \$4,000,000 |
| <u>Utility Communications & Technology</u> | Utility Facilities | Lift Station MultiSmart System and TROPOS Solar Power Upgrades | FY 2023—2028 | Utility Operating Revenues | Committed or Scheduled | \$3,200,000 |
| <u>Water Reclamation Facility Improvements</u> | Pierson Road | Anaerobic Selector construction, RAS/WAS system replacement, major structure rehabilitation, and Aeration basin cover replacement. | FY 2023—2028 | Utility Operating Revenues | Committed or Scheduled | \$10,600,000 |
| <u>Raw Water Supply Improvements</u> | Throughout Wellington | Lime/membrane connection, wellfield rehabilitation, and southern wellfield expansion | FY 2023—2028 | Utility Operating Revenues | Committed | \$5,200,000 |
| <u>Water Storage & Repump Stations</u> | Booster 1 Ousley Farms Road | Booster Station 1 Mechanical and electrical improvements | FY 2023—2028 | Utility Operating Revenues | Scheduled | \$5,400,000 |
| <u>Water Distribution System Improvements</u> | Throughout Wellington | Water meter replacement and Neighborhood investments | FY 2023—2028 | Utility Operating Revenues | Committed | \$9,000,000 |
| <u>Wastewater Force Main System</u> | Throughout Wellington | South Shore Force main replacement and lift station upgrades | FY 2023—2028 | Utility Operating Revenues | Scheduled or Committed | \$8,075,000 |
| <u>Gravity Wastewater Collections</u> | Throughout Wellington | Polo Sewer Repairs and Neighborhood Reinvestments | 2023—2028 | Utility Operating Revenues | Scheduled or Committed | \$1,200,000 |
| <u>General Facilities (UTILITIES)</u> | Plants, COF, and Boosters | COF Generator purchase | 2023-2028 | Utility Operating revenue | Scheduled | \$450,000 |

Committed – The project is currently funded or in the 5-year Capital Improvement Plan (CIP) to be funded in the next fiscal year



Scheduled – The project is in the 5-year CIP with funding in a future year and has a reliable cost estimate

Planned – The project is listed on the 5-year CIP, with a rough cost estimate. Project start timeline is not certain.