

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.



**GOAL CI 1
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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: ~~2020/2021~~ 2022/2023 through ~~2025/2026~~ 2027/2028 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 ~~2021/2022~~ 2022/2023 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:
2021/2022 2022/2023 through 2026/2027 2027/2028 Level of Service
Projects**

Project	Location	Description	Funding Year	Funding Source	Funding Status	Budget
ACME 10-Year Flood Mitigation Program	Canals: C2, C8, C9, <u>C17</u> , C24, C13 Roadways: Big Blue Trace, Pierson Road, Lake Worth Road	Improved conveyance and roadway drainage	FY 2021 – 2024 2022– 2025	Drainage Assessments	Committed	\$4,400,000 <u>\$3,900,000</u>
<u>Athletic Field Improvement Program</u>	<u>Village Community Parks</u>	<u>Annual funding to rebuild athletic fields at community parks</u>	<u>FY 2023 - 2027</u>	<u>General Revenues</u>	<u>Scheduled</u>	<u>\$4,800,000</u>
<u>Communications & Technology Investment Program</u>	<u>Throughout the Village</u>	<u>Park camera systems, WIFI additions, door security systems, and telephone system improvements</u>	<u>FY 2022 – 2025</u>	<u>General Revenues</u>	<u>Committed</u>	<u>\$1,600,000</u>
<u>Olympia Park Tennis and Basketball Courts</u>	<u>Olympia Park</u>	<u>Rebuild tennis and basketball courts, improve drainage and fencing</u>	<u>FY 2023 – 2024</u>	<u>General Revenues</u>	<u>Planned</u>	<u>\$1,200,000</u>
Public Works Facilities Improvements	Village Park and Public Works Complex	Expand park maintenance storage area; complete Hazard Mitigation improvements	FY 2021 – 2023	General Funds Revenue and Grants	Committed	\$710,000
Utilities General Facilities Improvements	Utility and Field services facilities	Construction of a new <u>central</u> maintenance building	<u>FY 2023 – 2024</u> <u>2026 – 2027</u>	Utility Operating Revenues	Scheduled	\$2,200,000
Neighborhood Parks Program	<u>Greenbriar Park</u> <u>Staimford Park</u>	<u>Install volleyball courts-Playground equipment and landscaping</u>	<u>FY 2021-2022</u>	Grant	Planned	\$50,000
<u>Multi-modal Trails-Systems Equestrian Trails System</u>	C1 Canal crossing, Palm Beach Point, 50 th Street	Add equestrian trail crossings and expand trail connections	FY 2021-2026	General Fund Revenues	Committed	\$2,400,000 <u>\$1,700,000</u>
<u>Sheriff Substation and Building Department Offices-Public Safety Annex</u>	TBD	Needs assessment, planning, and design for construction of <u>co-located Sheriff substation and Building Department</u>	<u>FY 2022 – 2027</u>	Sales Surtax and Building Permits	<u>Committed</u> <u>Planned</u>	\$900,000 <u>\$3,900,000</u>

Capital Improvements Element Goals, Objectives, and Policies



Wellington Environmental Preserve Expansion – Section 24	Wellington Environmental Preserve	Purchase land to expand-preserve <u>Add trails and amenities to expanded natural area</u>	FY 2022 – 2023	General Funds Revenue & Grants	Committed	\$1,200,000 <u>\$500,000</u>
Multi-Purpose Paths and Bike Lanes	Aero Club Drive, Greenview Shores Boulevard, C2 Canal, and Stribling Road <u>Big Blue Trace, and Greenview Shores</u>	Widen roadways for bike lanes and/or expand multi-purpose pathways	FY 2021 – 2026 <u>2022 – 2027</u>	Gas Taxes, Grants, and Road Impact Fees	Committed	\$5,950,000 <u>\$5,200,000</u>
Pierson Road and South Shore Boulevard Intersection Improvements	Pierson Road and South Shore Boulevard intersection	Rework drainage, expand intersection, and improve signalization	FY 2022 – 2023	Gas Taxes, Road Impact Fees, Reserves, and Developer Contributions	Committed <u>Scheduled</u>	\$2,600,000 <u>\$4,000,000</u>
Tennis Center Expansion	Lyons Road	Add hard courts, clay courts, and pickle ball courts	FY 2022 – 2025	Park Impact Fees-General Revenues	Committed <u>Scheduled</u>	\$150,000 <u>\$1,900,000</u>
Town Center	Forest Hill Boulevard	Phase II expansion to add greenspace, expand amphitheater seating, playground, event space, and parking	FY 2021 – 2022	General Revenues, Grants, and Sales Surtax	Committed	\$8,300,000 <u>\$11,600,000</u>
Aquatics Center Improvements	Forest Hill Boulevard	Planning for reconstruction or relocation of aquatic facilities	FY 2022 – 2024	Sales Surtax and Building Permits	Committed <u>Scheduled</u>	\$1,500,000 <u>\$13,000,000</u>
Utility Communications & Technology	<u>Utility Facilities</u>	<u>Lift Station MultiSmart System and TROPOS Solar Power Upgrades</u>	<u>FY 2022 – 2025</u>	<u>Utility Operating Revenues</u>	<u>Scheduled</u>	<u>\$3,200,000</u>
Water Treatment Plant Expansion	Wellington Trace	Generators, security and chemical systems improvements; Train expansion	FY 2021 – 2026 <u>2022 – 2027</u>	Utility Operating Revenues	Committed or Scheduled	\$35,000,000 <u>\$21,100,000</u>
Water Reclamation Facility Improvements	Pierson Road	Anaerobic Selector construction, clarifiers, <u>fuel systems</u> , and reuse bypass improvements	FY 2022 – 2026 <u>2022 - 2027</u>	Utility Operating Revenues	Committed or Scheduled	\$15,300,000 <u>\$17,300,000</u>
Raw Water Supply Improvements	Throughout Wellington	Wellfield mechanical improvements, lime/membrane connection, and raw water main replacements	FY 2021 – 2026 <u>2022 - 2027</u>	Utility Operating Revenues	Committed	\$14,900,000 <u>\$7,200,000</u>

Capital Improvements Element Goals, Objectives, and Policies



<u>Water Storage & Repump Stations</u>	<u>Throughout Wellington</u>	<u>Mechanical and electrical improvements</u>	<u>FY 2022 – 2027</u>	<u>Utility Operating Revenues</u>	<u>Scheduled</u>	<u>\$4,700,000</u>
Water Distribution System Improvements	Throughout Wellington	Water meter and water main replacement	FY 2023 – 2026 <u>2027</u>	Utility Operating Revenues	<u>Scheduled Committed</u>	\$14,000,000 <u>\$6,700,000</u>
Wastewater Force Main System	Throughout Wellington	Force main replacement and lift station upgrades	FY 2021 – 2026 <u>2022 – 2027</u>	Utility Operating Revenues	Scheduled or Committed	\$18,400,000 <u>\$18,700,000</u>
Reuse Systems Expansion	Pierson Road	Alternative water supply project to increase effluent flow to retaining preserve	FY 2022 – 2026	Utility Capacity Fees	Scheduled or Committed <i>REMOVED FROM 2022/2023 PLAN</i>	\$800,000