Capital Improvements

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
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.

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 five-year capital improvement plan. Development of the five-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: ~~2025/2026~~ 2026/2027 through ~~2031/2032~~ 2030/2031 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 capital budgeting and 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 ~~2025/2026~~ 2026/2027 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 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 compliant with Florida Statutes.

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) Future 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 Water Supply Facilities 10-year Work Plan (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: ~~2025/2026~~ 2026/2027 through ~~2031/2032~~ 2030/2031 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~~ Project #15 – drainage improvements along C-23 Stormwater Pump Station Improvements PS #3,4,6,7,8,9	Improved surface water conveyance and roadway drainage	FY ~~2025-2030~~ 2026-2031	Drainage Assessments & Grants	Committed	~~$2,100,000~~ $20,700,000
Athletic Facility Improvement Program	Village Community Parks and High Schools	Annual funding to improve athletic fields, facilities, and equipment at community parks	FY ~~2025-2030~~ 2026-2031	General Revenues	Scheduled	~~$3,725,000~~ $4,525,000
Communications & Technology Investment Program	Throughout the Village	Park camera systems, WIFI additions, door security systems, and telephone system improvements	FY ~~2025-2030~~ 2026-2031	General Revenues	Committed & Scheduled	~~$2,700,000~~ $2,000,000
Equestrian Trails System	~~Brown Trail, Orchid Trail, and~~ Trail connections, crossings, and signage throughout Equestrian Preserve	Trail footing improvements, equestrian trail crossings, signage and expand trail connections	FY ~~2025-2028~~ 2026 - 2029	General Revenues	Committed & Scheduled	~~$3,900,000~~ $3,700,000
~~**Public Works**~~ **Governmental Facilities Improvements**	Equipment Storage at Community Parks Major Equipment Upgrades at Village Buildings	Expand park maintenance storage area; construct additional storage facilities; upgrade	FY ~~2025-2030~~ 2026-2031	General Revenues	Committed	~~$2,500,000~~ $2,660,000

Project	Location	Description	Funding Year	Funding Source	Funding Status	Budget
		major equipment and buildings				
Neighborhood Parks Program	Throughout Wellington	Upgrade playground equipment, add shade and amenities~~, and improve landscaping~~	FY ~~2025-2030~~ 2026-2031	General Revenues & Grants	Committed	~~$2,700,000~~ $2,250,000
Public Safety Annex	TBD	Needs assessment, planning, and design for construction of co-located Sheriff substation and Building Department	FY ~~2025-2030~~ 2026-2031	General Revenue & Building Permits	Planned	$8,300,000
~~**Wellington Environmental Preserve Expansion – Section 24**~~	~~Wellington Environmental Preserve~~	~~Add trails, and amenities to expanded natural area.~~	~~FY 2023 – 2026~~	~~General Revenue & Grants~~	~~Expended & Committed~~	~~$5,000,000~~
Multi-Purpose Paths and Bike Lanes	Greenbriar Blvd bike lanes, pathway connections, and Bike Lane striping throughout the Village. Pathways on C8 Canals~~s~~	Bicycle lane striping and/or expand multi-purpose pathways	FY ~~2025-2030~~ 2026-2031	Gas Taxes, Grants, and Road Impact Fees	Committed	~~$8,200,000~~ $4,600,000
~~**Lake Worth Road & 120th Avenue Intersection Improvements**~~	~~Lake Worth Road and 120th Avenue intersection~~	~~Construct a roundabout to improve traffic safety and enhance the flow of vehicles through the intersection that currently experiences congestion and delays.~~	~~FY 2025-2026~~	~~Gas Taxes, General Revenues, and Grants~~	~~Scheduled~~	~~$5,000,000~~
Streetscaping Program	Big Blue Trace	Add landscaped medians and roadway areas	FY ~~2025-2030~~ 2026-2031	General Revenues	Scheduled	$3,900,000
~~**Tennis Center Expansion**~~	~~Lyons Road~~	~~Add hard courts, clay courts, and Padel courts~~	~~FY 2024 – 2026~~	~~Park Impact Fees & Grants~~	~~Construction~~	~~$2,100,000~~
~~**Town Center**~~	~~Forest Hill Boulevard~~	~~Improvements to barrier-free playground and former aquatics center~~	~~FY 2025-2030~~	~~General Revenues, Sales Surtax, & Grants~~	~~Scheduled~~	~~$2,000,000~~

Project	Location	Description	Funding Year	Funding Source	Funding Status	Budget
Traffic Calming & Engineering Programs - Vision Zero	Throughout the Village	Construct traffic calming and turn lane improvements at Village intersections	FY ~~2025-2030~~ 2026-2031	Gas Taxes & Grants	Scheduled	~~$10,300,000~~ $5,600,000
Traffic Signal Improvements	Throughout the Village	Traffic signal upgrades to all traffic signals within the Village	FY 2026-2030	General Fund & Gas Taxes	Scheduled	~~$3,600,000~~ $2,800,000
Utilities Membrane Plant Master Plan	Water Treatment Plant	Upgrade and convert to all membrane water treatment and add capacity	FY 2025-2031	Utility Operating Revenues, Litigation Proceeds, & Capacity Fees	Committed & Scheduled	$17,000,000
~~**Membrane Master Plan**~~	~~Wellington Village Water Treatment~~	~~Corrosion study and pilot testing~~	~~FY 2025~~	~~Utility, operating revenues, and capacity fees~~	~~Committed~~	~~$6,000~~
~~**Membrane Master Plan**~~	~~Wellington Village Water Treatment~~	~~Pipe upgrades~~	~~FY 2025-2026~~	~~Utility, operating revenues, and capacity fees~~	~~Scheduled~~	~~$3,203,584~~
~~**Membrane Master Plan**~~	~~Wellington Village Water Treatment~~	~~Membrane Plant 2 Expansion train 6, 7, 8~~	~~FY 2025-2026~~	~~Utility, operating revenues, and capacity fees~~	~~Scheduled~~	~~$3,093,445~~
~~**Membrane Master Plan**~~	~~Wellington Village Water Treatment~~	~~Post-treatment/process upgrades~~	~~FY 2027~~	~~Utility, operating revenues, and capacity fees~~	~~Scheduled~~	~~$5,800,000~~
~~**Membrane Master Plan**~~	~~Wellington Village Water Treatment~~	~~Membrane Plant 1 – Train 1~~	~~FY 2028~~	~~Utility, operating revenues, and capacity fees~~	~~Planned~~	~~$5,500,000~~
~~**Membrane Master Plan**~~	~~Wellington Village Water Treatment~~	~~Lime plant decommission~~	~~FY 3031-3032~~	~~Utility, operating revenues, and capacity fees~~	~~Planned~~	~~$2,700,000~~

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.