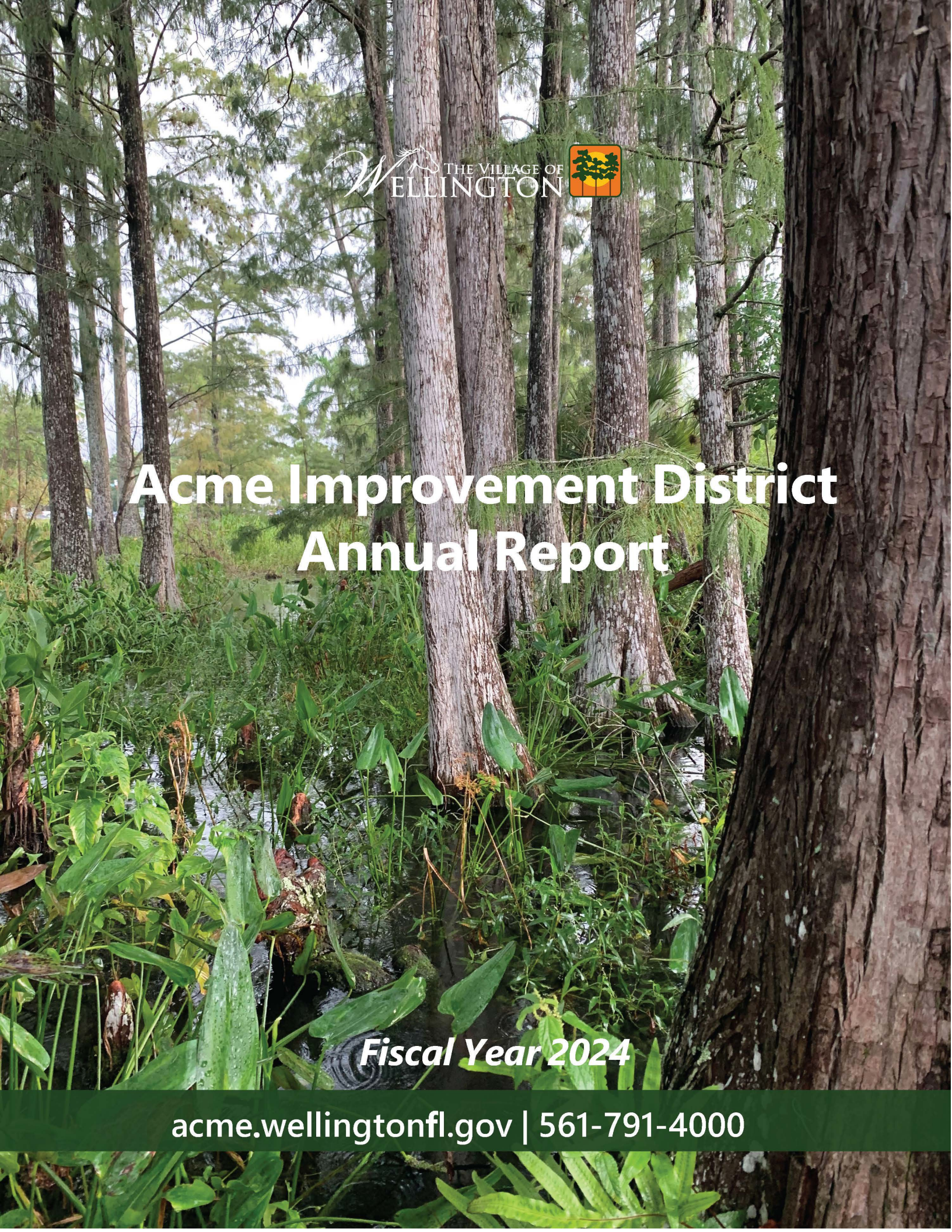
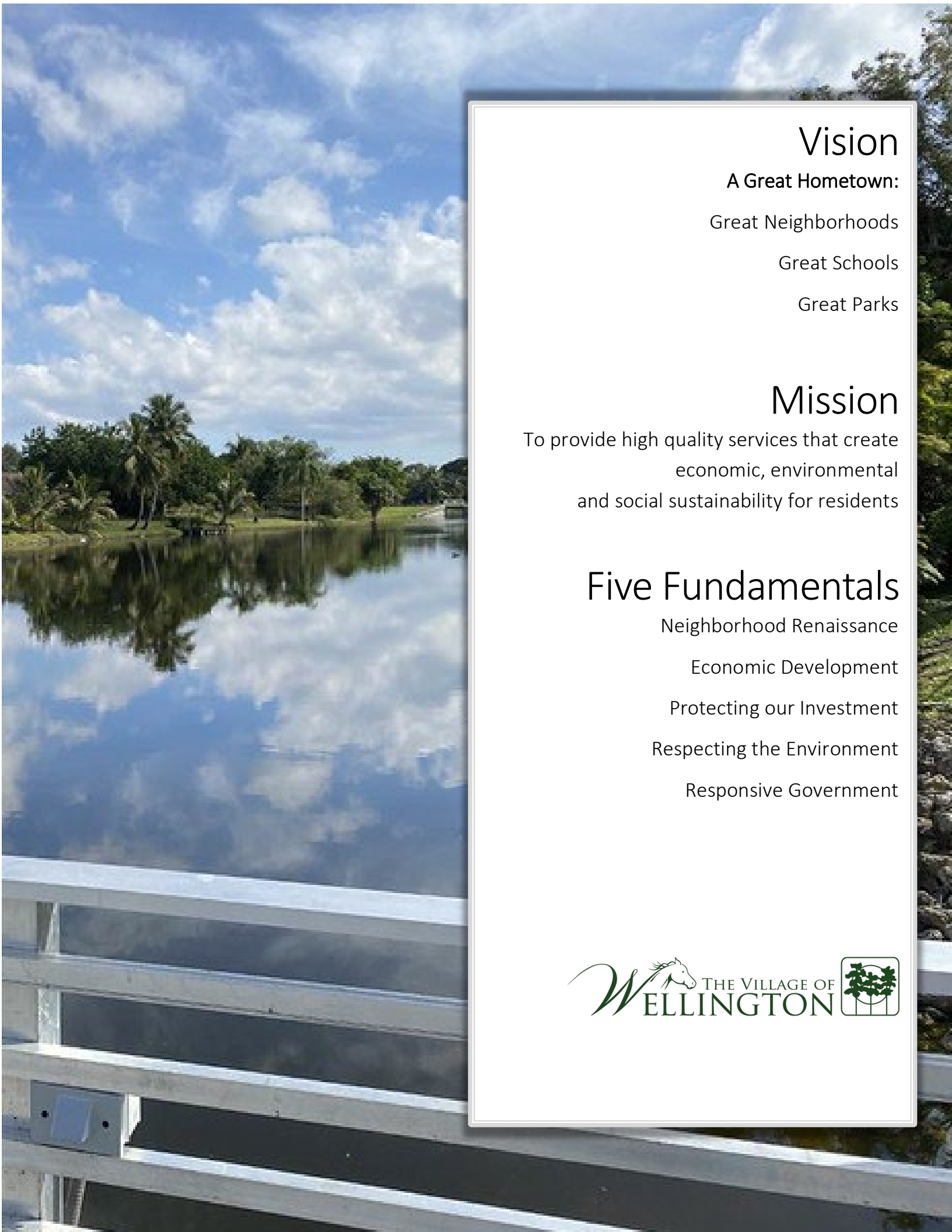


Acme Improvement District Annual Report

Fiscal Year 2024

acme.wellingtonfl.gov | 561-791-4000



Vision

A Great Hometown:

Great Neighborhoods

Great Schools

Great Parks

Mission

To provide high quality services that create economic, environmental and social sustainability for residents

Five Fundamentals

Neighborhood Renaissance

Economic Development

Protecting our Investment

Respecting the Environment

Responsive Government

The Village of Wellington

ACME IMPROVEMENT DISTRICT

BOARD OF SUPERVISORS

MICHAEL J. NAPOLEONE

President

JOHN T. McGOVERN

Board Supervisor

TANYA SISKIND

Board Supervisor

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Board Supervisor

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District Administrator

LAURIE COHEN

Board Attorney

TANYA QUICKEL

Treasurer

CHEVELLE D. HALL, MMC

Secretary

JONATHAN REINSVOLD

Engineer

BRUCE WAGNER

Director of Public Works

ABOUT ACME IMPROVEMENT DISTRICT

The Acme Improvement District is a dependent special district originally created by the Florida legislature in 1953 to provide drainage, water management, and infrastructure development in western Palm Beach County. Acme's service area covers over 32 square miles and includes parts of unincorporated Palm Beach County.

Acme collects revenue from non-Ad Valorem assessments, and the amount of the assessment is not based on the value of the property. Assessments are paid solely by landowners benefiting from the services that Acme provides.

Some of the services that Acme provides are:

- Surface Water Management – construction and maintenance of drainage facilities and infrastructure, including pump stations, canals, water bodies, swales, and storm water conveyance system. Compliance with water quality requirements mandated by various State and Federal agencies. Operating expenses include engineering, legal, and audit services, canal mowing and aquatic vegetation control, regulatory costs, materials, supplies and equipment for maintaining infrastructure.
- Equestrian Trails - maintenance and construction of all public equestrian trails, fencing and trail heads.
- Preserve Maintenance – Responsible for overseeing and maintaining the Wellington Environmental Preserve at Marjory Stoneman Douglas Everglades Habitat, the Birkdale Preserve, and Big Blue Preserve.
- Water and Wastewater - provides water and wastewater utility services.

With the incorporation of the Village of Wellington, Acme became a dependent district of Wellington and the two entities share the same governing board with the Wellington Council acting as the Board of Supervisors for Acme. Upon incorporation all Acme employees became employees of Wellington. However, certain employees are assigned to the District for operations and maintenance while others are allocated to Acme for administration and managerial purposes. According to an Interlocal Agreement Wellington acts on behalf of the District, and was authorized to exercise certain governmental responsibilities including the approval of plats, procurement of goods and services, execution of contracts, establishment of fees, acquisition and disposal of property, effectuation of regulatory compliance and defense and prosecution of court actions.

In accordance with Wellington's National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) discharge permit, the entire surface water management system is inspected at least once every five years and is cleaned and/or maintained as need. Most components of the system are inspected with greater frequency.

In addition to the NPDES MS4 permit, the surface water management system is permitted by the South Florida Water Management District (SFWMD) to discharge to the SFWMD C-51 West Canal. The initial SFWMD Permit 50-00548-S was issued in 1978 and has been modified numerous times over the succeeding decades.

The current configuration of the surface water management system generally consists of two primary drainage basins, A and B. Basin A is approximately 16 square miles, located south of Southern Boulevard and north of Pierson Road, while Basin B is approximately 13.6 square miles, located south of Pierson Road and north of 60th Street. Basin B discharges north into Basin A through the series of control structures along Pierson Road. For reference, the dry season is defined as November through April and the wet season as May through October.

The canals and lakes within the Acme surface water management system provide water quality treatment to the storm water runoff from the drainage basins, so that upon discharge to the SFWMD C-51 Canal West, water quality discharge standards are being met. Wellington participates in a rigorous program of compliance for its NDPES MS4 discharge permit, which continuously seeks to improve the quality of the water both before it even enters the surface water management system, and additionally before it is discharged from the MS4.

In order to maintain water levels within its surface water management system during dry periods, Acme holds SFWMD Permit No. 50-00548-W, which allows water to be withdrawn from the C-51 West Canal, and, under specific conditions, from the Arthur R. Marshall National Wildlife Refuge to the southwest of Acme. An allocation of 413 million gallons year is specified by the permit. Maintaining water levels in the system allows its use for irrigation water by golf courses and agricultural lands, and it assists in the recharge of wellfields which lie beneath Districts lands.

ACME FACTS

The Acme surface water management facilities include over 2,000 catch basins or inlets, approximately 187,000 linear feet of collection and conveyance pipe, 91 miles of conveyance/treatment canals, 270 acres of detention lake area, seven (7) flow control structures, and nine (9) storm water pump stations. Currently, $18 million is invested in storm water pump stations, equipment and control structures throughout the District.

LOCATION: Central-Western Palm Beach County, Florida; the boundaries include portions of Wellington and Unincorporated Palm Beach County

SQUARE MILES	35
TOTAL ACRES	15,273
ACME UNITS OF DEVELOPMENT	
2022	26,344
2023	26,302
2024	26,293
TOTAL DISTRICT BUDGET FY 2024	$6.75 million
OUTSTANDING DEBT	$0
SURFACE WATER MAINTAINED	
Acres of Lakes	978
Miles of Canals	86
Operating Pump Stations	8

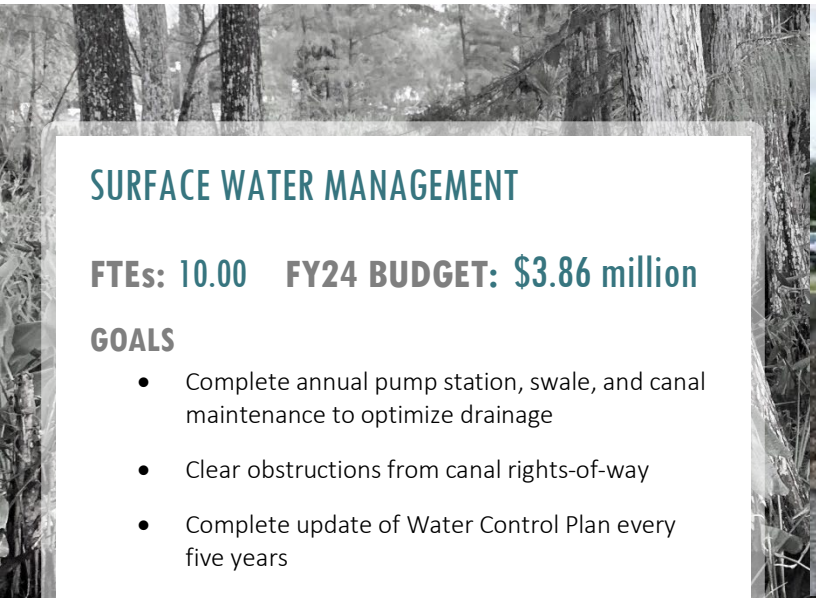
WATER & WASTEWATER UTILITY FACTS

Wellington Utilities operates and maintains one (1) Water Treatment Plant and one (1) Water Reclamation Facility for the purposes of providing clean drinking water and safe treatment of wastewater for approximately 65,000 residents. In order to supply the combined membrane and lime treatment Water Treatment facility, the Department has a series of 18 groundwater wells spread across the Village.

The Utility maintains a network of over 300 miles of water transmission and distribution mains bringing safe, clean potable drinking water to resident homes and businesses. Once the water is used, the Utility removes the sewage wastewater through over 230 miles gravity of sewer and force mains passing through 106 pumped lift stations along the way to the Water Reclamation Facility.

The Technology Services group within the Utility connects all this infrastructure together across the Village through advanced communications networks, making sure everything runs in a smooth and efficient manner.

UTILITY ACTIVE ACCOUNTS	
Water	20,777
Sewer	19,133
TOTAL UTILITY BUDGET FY 2024	$31.16 million
OUTSTANDING DEBT	$14.68 million
WATER TREATMENT PLANT CAPACITY	12.3 MGD
WATER RELAMATION FACILITY CAPACITY	6.5 MGD
REUSE SYSTEM CAPACITY	4.0 MGD
WATER STORAGE TANKS	6
WATER STORAGE CAPACITY	8.25 MGD
WATER DISTRIBUTION PIPING	320 miles
LIFT STATIONS	106



SURFACE WATER MANAGEMENT

FTEs: 10.00 FY24 BUDGET: $3.86 million

GOALS

- Complete annual pump station, swale, and canal maintenance to optimize drainage
- Clear obstructions from canal rights-of-way
- Complete update of Water Control Plan every five years

The Acme surface water management system provides three critical functions:

- Flood protection (discharging excess storm water runoff),
- Water quality treatment (before discharge to Waters of the State), and
- Source water (for golf course and agriculture irrigation, and to recharge wellfields).

Acme owns and maintains its vast storm water drainage system with state-of-the-art infrastructure to ensure the community water levels are carefully controlled. The infrastructure includes canals, pump stations, water control structures, pipes, culverts, and swales. The district is operated and funded under a five-year Water Control Plan via non-ad valorem benefit assessments. The Acme assessment rate is set to cover the costs of surface water management operations and maintenance, and includes capital investment through the Acme Renewal & Replacement Program targeting flood-prone areas and canal conveyance.

A long-term annual maintenance program to rehabilitate and improve the drainage system is in place. This includes upgrading pump stations and control structures to make them all "Wi-Fi" capable and improve control over water levels. Projects will continue to improve conveyance as well as assist with flood prevention.

Surface water infrastructure maintenance activities include slope and bank stabilization and reconstruction, silt removal, barrier removal and maintenance dredging. The canal cleaning (removing silt layer) along with the maintenance culvert replacement and repair has significantly improved stormwater management and reduced operating costs. Silt removal is helping to improve water quality by removing phosphorus-laden soil.

ACTION PLAN & PERFORMANCE

Objective/Measure	FY 2022	FY 2023	Projected FY 2024
Clear obstructions from canal rights-of-way			
Miles Cleared	1.0	0	0.8
Complete annual pump station, swale, and canal maintenance to optimize drainage			
Trash Rakes Reconditioned	1	1	1
Canal Feet Desilted (LF)	4,500	2,600	2,700
% Storm Drains Cleaned/Inspected	100%	100%	100%
Swale Retrofit Miles	3.64	3.00	5.00

ACCOMPLISHMENTS FY 2023-24

- ✓ Completed an update to the Inter-Connected Pond Routing (ICPR) computer model
- ✓ Completed rehabilitation of Wellington Environmental Preserve boardwalk bridges
- ✓ Completed drainage pipelining in Greenview Shores neighborhood
- ✓ Completed trash rake reconditioning at Pump Station 6
- ✓ Retrofitted approximately 3 miles of swales
- ✓ Completed canal desilting on C-2 Canal between C-23B and C-24A
- ✓ Completed Culvert 150 replacement
- ✓ Installed Rip Rap at Pump Station 4
- ✓ CIPP liner installation for major culvert 167 under Lake Worth Road
- ✓ Completed water lube conversion on Pump Stations 7 and 8

PRESERVE MAINTENANCE

FTEs: 1.75 **FY24 BUDGET:** $415,401

GOALS

- Control invasive/exotic vegetation in Wellington Environmental Preserve
- Increase natural plantings to ensure compliance of phosphorus levels in waterways

The Preserve Maintenance division is responsible for overseeing and maintaining the Wellington Environmental Preserve (WEP) at Marjory Stoneman Douglas Everglades Habitat, the Birkdale Preserve, and Big Blue Preserve.

Wellington is working to expand the Marjory Stoneman Douglas Everglades habitat by incorporating a 45 Acre property, known as the Moncada property, for the purposes of restoring the land to its historical use as a wetland. Squaring off the property will provide additional water quality improvements, as well as flood protection.

ACTION PLAN & PERFORMANCE

Objective/Measure	FY 2022	FY 2023	Projected FY 2024
Install plantings in mitigation area and/or uplands at Wellington Environmental Preserve to maintain vegetative cover			
Plantings Installed	620	1,000	1,000
Plant 1,000 native orchids at multiple preserve areas for the pleasure of residents			
Native Orchids Planted	600	2,700	600
Inspect boardwalks, WEP tower, trellis, painting, preventative maintenance, sprinkler systems			
Boardwalk Replaced (LF)	0	0	40
Remove 25 cubic yards of invasive plants annual from WEP			
WEP Invasives Removed (CY)	24	24	25

ACCOMPLISHMENTS FY 2023-24

- ✓ The Wellington Environmental Preserve won the 2023 Annual Great Places to Visit Award from the American Planning Association
- ✓ Received grants for boardwalk renovations and upgrades
- ✓ Acquired the Moncada property for preserve expansion at Wellington Environmental Preserve
- ✓ Began renovations at the Moncada property (including clearing invasive plants) at WEP
- ✓ Received $750,000 Inflation Reduction Act Grant
- ✓ Hosted several University of Florida IFAS Master Naturalist classes in our preserves

EQUESTRIAN TRAILS MAINTENANCE

FTEs: 3.00 **FY24 BUDGET: $517,000**

GOALS

- Provide well-maintained, safe trails for equestrian use

The equestrian community is an integral part of the economic demographic and physical infrastructure of the area, adding to its unique lifestyle and ambience. Wellington has made a substantial investment in the special infrastructure requirements to encourage and support these interests: unique legislative protection for the industry; the Equestrian Preservation Area in the Acme Improvement District; an optional comprehensive plan element; an Equestrian Overlay Zoning District, a riding trail master plan and numerous water quality improvements.

The Equestrians Trails division provides maintenance of the 69-mile public equestrian trail system throughout the District. The maintenance includes restoring and improving trail footings, installation of trailhead bollards, equestrian crossing signage and striping, and fencing.

ACTION PLAN & PERFORMANCE

Objective/Measure	FY 2022	FY 2023	Projected FY 2024
Stabilize equestrian trails annually			
Trail Miles Stabilized	36	51	35
Replace or improve 900 feet of equestrian fencing annually			
Fencing Replaced (LF)	597	863	900
Maintain equestrian trail signage to optimize safety			
Equestrian Trails Signs Replaced	51	143	35
Maintain secure trail footings with millings, sod and shell rock			
Frequency of Trail Maintenance (instances)	52	65	39

ACCOMPLISHMENTS FY 2023-24

- ✓ Completed trail improvements along the Bridle Trail (West Trail along WEP)
- ✓ Completed trail improvements along the Greenbriar Trail (including culvert along path for drainage)
- ✓ Completed trail improvements along the Brown Trail (Draft Horse and Wellington Trace).
- ✓ Installed trail heads along Draft Horse
- ✓ Installed new “Slow for Horses” signage (in English and Spanish)
- ✓ Completed intersection improvements (drainage, fencing, and millings installation) along the Blue Trail (Appaloosa South)

UTILITIES

FTEs: 70.00 FY24 BUDGET: $31.16 million

GOALS

- Continuously invest in existing systems to protect public health, encourage economic development and maintain reliability
- Commence construction of Membrane Master Plan projects for capacity expansion
- Implement best practices to ensure proactive management
- Protect the public health by providing reliable and high-quality drinking water
- Strategically invest in new technology
- Improve outreach and education to residents, students and business owners
- Support conservation through the use of reclaimed water for irrigation and recharge

The Utilities Department is responsible for protecting public health by providing potable water treatment & distribution, wastewater collection, & treatment and reclaimed water treatment & distribution services within the Utility Service area, which includes areas inside and outside Wellington's municipal boundary. The Utility is reported as a governmental enterprise, funded primarily through user charges, and capacity expansion fees.

In FY2024, the Utility continued to make meaningful progress toward goals through capital investments and internal initiatives, while working to overcome challenges with material availability and cost increases. The Utility added 1.8 million gallons of nanofiltration treatment capacity with the construction of Train 8, along with completing the majority of the engineering design of new membrane capacity on the Membrane Plants 1 and 2 expansion projects. Other Membrane Master Plan project progress included the completion of the Raw Water Main Interconnect Project, developing corrosion control testing protocol for all-membrane operation, and completing the engineering design of High Pressure Pump 9.

In the distribution system, the Utility completed various initiatives including the Lead Service Line Inventory as mandated by the EPA for its lead-related public health initiatives. Also, bid documents were developed for the replacement of the current meter reading system as part of the Meter Replacement Program to ensure the continued financial health of the Utility.

To provide high-quality drinking water and reliable sewer service the Utility maintained ongoing replacement and rehabilitation programs, including the Wellfield Rehabilitation Phase 4 and the design of Lift Station Rehabilitation Phase 3. The Utility worked to develop and update best practices with evaluations like the Scada Cybersecurity and Gap Analysis, which will review the current cybersecurity practices and recommend updated procedures as needed. Utility staff worked to educate customers on the water system with the annual Consumer Confidence report and the development of a website with information on "forever chemicals" relevant to Wellington.

ACTION PLAN & PERFORMANCE

Objective/Measure	FY 2022	FY 2023	Projected FY 2024
Available Water Supply (years)	30	29	28
Number of meters read monthly	20,700	20,713	20,730
Total Water Produced per Employee (Avg Daily MGD)	0.68	0.60	0.56
Total wastewater treated (Avg Daily MGD per Employee)	0.44	0.36	0.38
Unplanned Water Service Outages (per 1,000 accounts)	0.34	0.48	0.48
Maintain 90% of greater compliance for backflow testing			
Backflow Testing Compliance %	94%	85%	90%
Safeguard the environment by utilizing best practices in water supply management and wastewater treatment			
Percent completion of annual well rehab program	50%	100%	100%
Water Line Breaks (per 100 miles pipe)	2.2	2.4	3.1
Gravity Line Breaks (per 100 miles pipe)	0.50	1.16	0.57

Objective/**Measure**	FY 2022	FY 2023	Projected FY 2024
Sewer Overflow Events (per 100 miles pipe) – Internal Influence	0	1	0
Force Main Line Breaks (per 100 miles pipe)	3.30	1.70	1.63
Implement electronic utility management practices to improve efficiency			
Percent Electronic Assets & Work Orders	75%	100%	100%
Percent Electronic Inventory Management	80%	100%	100%
Percent automated maintenance rounds completed	n/a	n/a	100%
Actively manage unaccounted Water Loss to less than 5%			
Water Loss Percent	4.3%	2.7%	4.9%
Reduce incidents and accidents			
Number of accidents/workdays lost due to work-related accidents - WTP	0	1	0
Field Services incidents and accidents	7	2	1
Increase proactive maintenance			
Proactive/Reactive Maintenance Water Plant (%)	10/90	60/40	90/10
Proactive/Reactive Maintenance Wastewater Plant (%)	10/90	50/50	90/10
Maximize energy efficiency			
Energy Consumption - WTP (kBTU/year/MG)	$7,656	8,929	8,984
Energy Consumption - WRF (kBTU/year/MG)	22,193	24,760	23,310
Natural gas usage for Dryer – $ / year	$299,000	$231,000	$197,000
Expand reuse water usage			
Total annual reuse water produced [MG]	0.66	4.50	3.40

ACCOMPLISHMENTS FY 2023-24

- ✓ Completed yearly financial review and rate study
- ✓ Completed review of water, wastewater, and fire line capacity fee study
- ✓ Completed gravity sewer GIS layer
- ✓ Created meter location and inspection application for field crews (GIS)
- ✓ Commenced data migration to new ESRI Utility Network for water and sewer (GIS)
- ✓ Achieved 90% customer compliance for annual backflow cross connection program
- ✓ Completed design of portable generator hookup points powering key buildings in event of power outages
- ✓ Completed design study for Booster 1 Phase 2 Electrical and Mechanical Upgrades
- ✓ Completed construction of High Service Pumps 11, 12, and 16 replacement
- ✓ Completed Meter Replacement Strategic Plan
- ✓ Completed construction of Generator and PLC upgrades projects
- ✓ Completed construction of Filter Dosing Building Roof replacement
- ✓ Commenced Anaerobic Selector Project at the Water Reclamation Facility

For more information on the Wellington Water & Wastewater Utility, please see the following links:

Water Quality Report

Utility Rates

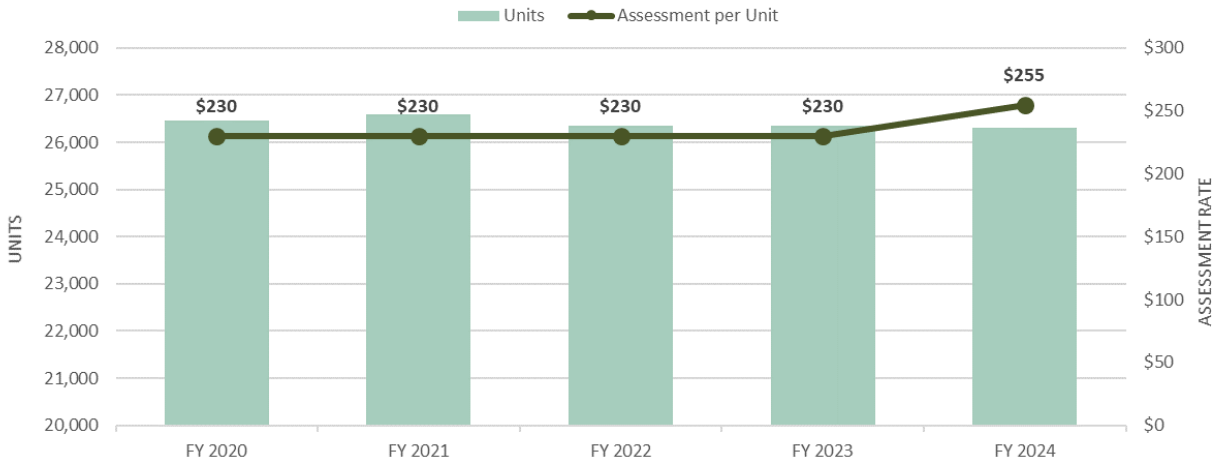
FINANCIAL INFORMATION

ACME IMPROVEMENT DISTRICT REVENUES & EXPENDITURES

	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget
REVENUES			
Taxes:			
Non-Ad Valorem Special Assessments	$5,864,540	$5,869,543	$6,381,834
Licenses & Permits	-	-	-
Charges for Services	313,805	300,522	301,000
Investment Earnings	(163,309)	153,353	20,000
Miscellaneous	51,545	46,918	47,000
Appropriation of Reserves	-	-	-
TOTAL REVENUES	**$6,066,581**	**$6,370,336**	**$6,749,834**
EXPENDITURES			
Physical Environment:			
Surface Water Management	$2,973,322	$3,064,800	$3,845,495
Preserve Maintenance	361,566	255,574	403,201
Non-departmental	65,106	55,265	24,000
Culture & Recreation:			
Equestrian Trails	423,017	454,055	517,000
Capital Outlay	2,359,062	1,422,005	1,531,320
Debt Service*	-	11,554	-
Transfer Out - Indirect Cost Allocation	498,725	428,820	428,818
Increase to Reserves	-	-	-
TOTAL EXPENDITURES	**$6,680,798**	**$5,692,073**	**$6,749,834**

**GASB96 SBITA Entries*

ACME ASSESSMENT AND UNIT COUNT



WATER & WASTEWATER UTILITY REVENUES & EXPENDITURES

	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget
OPERATING REVENUES			
Charges for Services	$23,946,820	$24,911,363	$26,672,011
Other Permits & Fees	94,379	101,167	80,000
Grants	135,072	-	-
Investment Earnings	(1,782,528)	1,153,446	190,000
Miscellaneous	(226,831)	283,538	236,783
Proceeds from Borrowing	-	-	-
Use of Reserves	-	-	2,978,258
CAPACITY FEES			
Water Capacity	1,838,572	694,320	400,000
Sewer Capacity	2,542,640	923,769	400,000
Fire Line Capacity	2,658,521	739,776	200,000
TOTAL REVENUES	**$29,206,645**	**$28,807,379**	**$31,157,052**
EXPENDITURES			
Operating:			
Utility Administration	$2,592,507	$2,939,265	$3,379,641
Water Treatment Plant	3,021,217	3,418,023	4,325,647
Water Distribution	1,159,921	1,236,476	1,748,162
Water Meter Services	653,065	427,781	401,308
Field Services Admin	498,234	552,069	557,299
Utility Plant Maintenance	1,177,078	1,134,625	1,203,729
Water Reclamation Facility	2,358,314	2,612,350	2,989,878
Wastewater Collection	978,469	1,382,002	1,384,619
Utility Customer Service	967,305	835,350	1,388,905
Regulatory Compliance	302,626	341,687	361,333
Non-Departmental	890,231	1,182,879	1,377,706
Total Operating Expenditures	**$14,598,967**	**$16,062,507**	**$19,118,227**
Capital Outlay:			
Fixed Assets	204,150	240,463	288,600
Capital Projects	10,490,010	8,212,574	7,400,000
Debt Service:			
Interest	-	6,684	-
Debt Issuance Costs	-	-	-
Principal & Interest on Bonds	506,347	470,023	1,667,225
Transfer Out - Indirect Cost Allocation	2,349,551	2,404,596	2,683,000
Increase to Reserves	-	-	-
TOTAL EXPENDITURES	**$28,149,025**	**$27,396,847**	**$31,157,052**

CAPITAL IMPROVEMENT PLAN

ACME IMPROVEMENT DISTRICT CIP

Rehabilitation and improvement of the District's infrastructure such as pump stations, drainage systems, and environmental areas is one of the most important aspects of effective and efficient operations. The appropriated 2024 surface water management projects and programs address stormwater storage, pump station rehabilitation, neighborhood drainage improvements, telemetry expansion, and major equipment upgrades.

Acme Renewal & Replacement Program

The program funds significant modifications to the Acme drainage system addressing drainage infrastructure deficiencies. Projects are designed to comply with Federal- and State-mandated water quality requirements, and to mitigate flooding. Current projects in the program include the C-9 Canal widening and retention expansion, and rehabilitation of Pump Station #2. A Resilient Florida Grant of $1.2 million has been awarded for the Pump Station #2 rehabilitation project.

PROGRAM FUNDING

FUNDING SOURCE	FY 2024 REVISED BUDGET	FY 2025 – FY 2028	TOTAL
Acme Assessments	$3,818,925	$5,404,288	$9,223,213
Grants	1,217,318	-	$1,217,318
TOTAL	**$5,036,243**	**$5,404,288**	**$10,440,531**

Pump Station & Surface Water Management System Rehabilitation Program

The program funds rehabilitation of trash rakes, drainage system, and upgrades of pump station equipment throughout ACME Improvement District to improve conveyance and prevent flooding. Current projects in the program include trash rake installations and pump conversions from oil to water lubrication.

PROGRAM FUNDING

FUNDING SOURCE	FY 2024 REVISED BUDGET	FY 2025 – FY 2028	TOTAL
Acme Assessments	$1,102,356	$950,000	$2,052,356

Neighborhood Pipe Lining Program

Annual funding of a multi-year plan to address areas where inspections indicate significant deterioration and imminent failure in neighborhood drainage pipes. Relining aged corrugated metal drainage pipe with new fiberglass liners will extend the life of the existing pipe and reduce chances of flooding.

PROGRAM FUNDING

FUNDING SOURCE	FY 2024 REVISED BUDGET	FY 2025 – FY 2028	TOTAL
Acme Assessments	$1,006,888	$2,025,000	$3,031,888

Wellington Environmental Preserve Trail Bridges

Complete safety improvements and material upgrades on two bridges and boardwalk in the Wellington Environmental Preserve at the Marjory Stoneman Douglas Everglades Habitat (Section 24). A grant from the Florida Department of Environmental Protection partially funds the project.

PROJECT FUNDING

FUNDING SOURCE	FY 2024 REVISED BUDGET	FY 2025 – FY 2028	TOTAL
Acme Assessments	$1,860,300	-	$1,860,300
Grants	400,000	-	400,000
TOTAL	**$2,260,300**	-	**$2,260,300**

Rustic Ranches Bridge Demolition

The project consists of the demolition of the existing Old Little Ranches Bridge and the reshaping of the canal banks. A Distress and Blighted Property Clean-up Grant from the Palm Beach County Solid Waste Authority partially funds the project.

PROJECT FUNDING

FUNDING SOURCE	FY 2024 REVISED BUDGET	FY 2025 – FY 2028	TOTAL
Acme Assessments	$300,000	-	$300,000
Grants	162,260	-	$162,260
TOTAL	**$462,260**	-	**$462,260**

WATER & WASTEWATER UTILITIES CIP

The Utilities capital improvement plan is comprised of projects and programs for improvement, expansion, and rehabilitation of utility facilities, piping, and equipment. Utility projects are funded from user charges, capacity fees, and borrowing.

Water Repump & Storage Program

The program funds capital maintenance of the utility's water repump and storage system. The primary project over the next five years is the Booster Station #1 Improvement project to construct a new generator, electrical equipment, piping upgrades, and pumps at the older station.

PROGRAM FUNDING

FUNDING SOURCE	FY 2024 REVISED BUDGET	FY 2025 – FY 2028	TOTAL
Utility Operating Revenues	$992,121	$5,785,000	$6,777,121

Water Treatment – Chemical System Improvements

The Utility has completed or is under construction on the replacement of several chemical system improvements including the antiscalant system, a chlorine contact chamber, an ammonia system, a Sodium Hypochlorite (chlorine) system, the caustic system, and membrane cleaning system.

PROJECT FUNDING

FUNDING SOURCE	FY 2024 REVISED BUDGET	FY 2025 – FY 2028	TOTAL
Utility Operating Revenues	$5,884,113	-	$5,884,113

Water Treatment – Membrane Plant Expansion

The Utility has developed a strategic plan which includes transitioning away from lime softening to 100 percent nanofiltration membrane treatment. These projects include Raw Water Main System Interconnect Construction Project, High Pressure Pump 9 and M2 Pipe upgrades, Membrane Plant 1 Expansion, Membrane Plant 2 Expansion, Train 1 Construction and M1 Post Treatment Improvements.

PROJECT FUNDING

FUNDING SOURCE	FY 2024 REVISED BUDGET	FY 2025 – FY 2028	TOTAL
Utility Operating Revenues & Capacity Fees	$515,050	$8,460,000	$8,975,050

Central Operations Facility Generator

Install a mid-sized portable generator to serve as a backup generator to the booster stations, as well as backup for an individual plant facility (lime plant, WRF blower building, WRF press building, aeration basins) in the event of an electrical service failure.

PROJECT FUNDING

FUNDING SOURCE	FY 2024 REVISED BUDGET	FY 2025 – FY 2028	TOTAL
Utility Operating Revenues	$3,752,777	$0	$3,752,777

Communications & Technology Investment

Each lift station utilizes a programmable logic controller (PLC) to perform essential control and monitoring functions. The units deployed in the existing lift station panels are reaching the end of their useful life and require replacement. This project also includes replacement of level instrumentation with a previously piloted radar-based technology.

PROGRAM FUNDING

FUNDING SOURCE	FY 2024 REVISED BUDGET	FY 2025 – FY 2028	TOTAL
Utility Operating Revenues	$308,520	$3,025,000	$3,333,520

Gravity System – Neighborhood Investment

This project proposes inspecting and lining existing sewer mains in Wellington neighborhoods where practical. Where sewers have sagged or been damaged, point repairs may be required to restore the system.

PROGRAM FUNDING

FUNDING SOURCE	FY 2024 REVISED BUDGET	FY 2025 – FY 2028	TOTAL
Utility Operating Revenues	$200,000	$1,000,000	$1,200,000

Lift Station Rehabilitation

The program to address degradation, upgrade technology, and improve aesthetics of the Utility's lift stations is completed in phases, with 2-4 stations rehabilitated per year. Phase 3 is in progress for FY 2024 to rehabilitate stations #16 and #65 including standby generators. Hazard Mitigation Grant Program funds are in place for the project.

PROGRAM FUNDING

FUNDING SOURCE	FY 2024 REVISED BUDGET	FY 2025 – FY 2028	TOTAL
Utility Operating Revenues	$1,260,067	$2,750,000	$4,010,067
Grants	540,000	-	$540,000
TOTAL	**$1,800,067**	**$2,750,000**	**$4,550,067**

South Shore Forcemain Replacement

The existing force main South Shore Blvd. is being replaced due to its age and substandard material. A new force main will provide critical redundancy in the system, as well as reduce dependency on mains in accessible areas of the Polo neighborhood. The new mains will be sized to accommodate future population growth.

PROJECT FUNDING

FUNDING SOURCE	FY 2024 REVISED BUDGET	FY 2025 – FY 2028	TOTAL
Utility Operating Revenues	$2,671,299	$4,250,000	$6,921,299

Water Meter Replacement

Wellington last completed a mass meter replacement project in 2009. Water meter accuracy degrades over time with steeper degrades after 15-20 years of use. Reductions in meter accuracy are estimated to be costing the Village significantly in unrealized revenue. This project will replace all water meters greater than 5 years old and upgrades the water usage read method to a real-time networked (AMI) system using existing cellular infrastructure.

PROGRAM FUNDING

FUNDING SOURCE	FY 2024 REVISED BUDGET	FY 2025 – FY 2028	TOTAL
Utility Operating Revenues	$2,000,000	$6,000,000	$8,000,000

Water Reclamation Facility R & R

Projects planned under the program include Aeration FRP Cover and Basin Rehabilitation & Upgrades, Clarifier Rehabilitation, Digester Structural Improvements, Headworks Rehabilitation, and Reuse Bypass Improvements.

PROGRAM FUNDING

FUNDING SOURCE	FY 2024 REVISED BUDGET	FY 2025 – FY 2028	TOTAL
Utility Operating Revenues	$6,137,920	$6,475,000	$12,612,920

Water Reclamation Facility – RAS/WAS Replacement

This program includes replacing several of the existing RAS/WAS stations with new pumps and control equipment, updating the electrical equipment and control centers serving the clarifiers, and replacing the electrical duct bank between the clarifiers/pump stations and the electrical equipment.

PROGRAM FUNDING

FUNDING SOURCE	FY 2024 REVISED BUDGET	FY 2025 – FY 2028	TOTAL
Utility Operating Revenues	$2,028,732	$2,500,000	$4,528,732

Water Supply Improvements

The program funds Wellfield Rehabilitation and Well Construction and Improvements. Current projects include Wellfield Rehabilitation phases 4 & 5, Line & Membrane Wells VFD Improvements, and the Line Reverse Osmosis Raw Water System Connection.

PROGRAM FUNDING

FUNDING SOURCE	FY 2024 REVISED BUDGET	FY 2025 – FY 2028	TOTAL
Utility Operating Revenues	$3,054,175	$4,450,000	$7,504,175

Reuse System Improvements

The program funds the expansion and rehabilitation of the Reuse Water System. Underway is the Peaceful Waters Sanctuary Restoration project to restore the wetland and provide an attractive habitat for

PROGRAM FUNDING

FUNDING SOURCE	FY 2024 REVISED BUDGET	FY 2025 – FY 2028	TOTAL
Utility Operating Revenues	$400,000	$300,000	$700,000

THE VILLAGE OF WELLINGTON

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