

VILLAGE OF WELLINGTON PLAN 2007 – 2012

**VILLAGE OF WELLINGTON GOALS 2012**

*Sustainable Village Government – Financially Sound Providing Superior Services  
 High Quality, Functional Infrastructure – Convenient Daily Living for Residents  
 Premier Place to Live in Palm Beach County – Ideal Choice for Families  
 Distinctive Livable Neighborhoods – Place You Make Home  
 Business and Employment Opportunities – Services and Jobs for Residents within Wellington*

**GOAL 1  
 SUSTAINABLE VILLAGE GOVERNMENT  
 FINANCIALLY SOUND PROVIDING SUPERIOR SERVICES**

**OBJECTIVES**

1. Have adequate resources to support defined services and service levels
2. Increase cost effectiveness of Village service delivery
3. Have core services defined and funded through the budget and other methods
4. Determine the actual costs of services with more cost recovery from users
5. Minimize the negative impacts of property tax reform

**MEANS TO CITIZENS**

1. Timely response to a service call
2. Village listening to the residents’ needs
3. Value for their tax dollars and fees
4. Village operating in an efficient, business-like manner
5. Customer friendly Village services with easy access for residents
6. Accurate, thorough and timely information and reports

**SHORT-TERM CHALLENGES  
 AND OPPORTUNITIES**

1. State legislative actions on tax reform
2. Overly responsive to “loud” individuals and groups and the ability to say “no”
3. Extremely high service expectations of residents
4. Residents’ willingness to pay for services and facilities
5. Necessity for general obligation bond for facility needs
6. Potential public-private partnerships for leveraging Village resources
7. Village space needs and operating inefficiencies

**LONG-TERM CHALLENGES  
 AND OPPORTUNITIES**

1. Differing definition of services level that are affordable and desired
2. Understanding our citizen customer: needs, satisfaction level, needs of special population
3. Linking resources to services to value to citizens
4. Potential staff reductions
5. No more tax base growth or impact fees
6. Aging condition of housing stock reducing property values

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POLICY ACTIONS 2007 – 2008	PRIORITY LEVEL
1. Long Term Financial Plan for Sustainability: Direction (apply to decisions – budget; policy decisions and land use decisions)	Top Priority
2. Cash Flow and Reserve Policy: Review and Direction (including projects on schedule; high liquidity depending on decisions on projects)	Top Priority
3. Comprehensive Fees for Service: Evaluation and Policy Direction (including cost recovery and non-resident fees)	Top Priority
4. Legal Services: Total Cost Analysis, Evaluation and Direction	Top Priority
5. Park Site K Sale: Policy Direction	Top Priority
6. Public Equestrian Financing: Policy Direction (including incentives and Village participation)	High Priority
7. Balanced Revenue Policy: Direction (reduced dependence on property tax, full utilization of all revenue sources and mechanism, including Acme assessments)	High Priority
8. Staffing Levels: Evaluation and Reduction Plan (with transition plan for reduced service level)	High Priority
9. Outside Services: Evaluation and Policy Direction (including cost benefit analysis of outsourced services)	High Priority
10. Village Insurance: Evaluation and Bidding Out	High Priority
11. Consultant Use: Evaluation and Policy Direction (including cost benefit analysis)	High Priority
12. Tax Rate: Policy Direction (including 2.2 Budget Plan)	
13. Service Business Plan: Review and Adoption with Service Inventory and Priority (Core No Choice, Core Choice, Quality of Life and Community Adds)	
14. C.I.P.: Comprehensive Review and Status, Priority and Plan with Funding	

MANAGEMENT ACTIONS 2007 – 2008
1. Issue Passports for a Fee: Evaluation and Direction
2. Managers and Employees' Compensation and Benefits: Evaluation and Direction
3. GIS: Upgrade and Direction
4. Retirement Revision: Direction (Defined Contribution to Defined Benefit)
5. Vehicle Tracking System: Development

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ON THE HORIZON 2008 – 2012

1. Municipal Complex/Facilities: Evaluation, Direction and Funding (link to potential G.O. Bond Issue in 2008)
2. Leisure Service Fees: Determination of Total Costs, Policy Direction and Revised Fee Schedule
3. Debt Policy: Review and Policy Direction
4. Bond Package '08: Direction and Development (11/08)
5. School Funding (Direct): Evaluation, Policy Direction and Funding (Total: \$300,000)
6. Village Services to Support Schools: Comprehensive Inventory and Evaluation Report
7. Community Events Funding: Evaluation and Direction (defining Village participation, event sponsorship with total cost review)
8. Hurricane Assessment Fee: Evaluation and Policy Direction
9. Beautification and Landscape Maintenance: Service Level and Funding
10. Financial Reports – Policy Direction: Audit; Quarterly Reports
11. Community wide Foundation: Evaluation, Policy Direction and Village Actions (including creation of 501c(3) and allocation of dollars to community organizations)
12. Chamber Funding: Evaluation and Policy Direction
13. Lobbyist Services: Evaluation and Policy Direction (including State and Federal level)
14. Village Publications: Evaluation and Policy Direction
15. Major Equipment and Vehicle Replacement: Funding (overcoming 3 year delays for replacement, costs more for repairs than replacement)
16. Managed Competition Program Development
17. Sale of Village Services: Evaluation and Policy Direction
18. Resident Satisfaction Survey Development
19. Street Lighting Policy and Payment to FPL: Evaluation
20. Private Security Contracts: Evaluation and Direction
21. Occupation Business Tax: Enforcement
22. Charter Revision: Analysis and Direction
23. Ecotourism Funding Level: Policy Direction
24. Land Acquisition for Greenspace: Policy Direction
25. Roadway Maintenance: Village's Role and Home Owners Association's Role
26. Fees and Fines Schedule: Review and Revision