



FISCAL YEAR 2025-2026 BUDGET

PROPOSED RATE FOR TENTATIVE ADOPTION

	RATE	CHANGE
Ad Valorem Tax Rate <i>Per \$1,000 Taxable Value</i>	2.47 mills	0.00 mills
Ad Valorem Tax Revenue	\$31,185,244	\$1,768,458

- *The proposed millage rate is 6.36% above the rollback rate of 2.32 mills*
- *Each .01 mill equates to \$126,000 in tax revenue*

MILLAGE RATE OPTIONS

The Florida Truth in Millage (TRIM) Act is a law designed to inform taxpayers about proposed property tax levies and to ensure transparency in the budget and tax-setting process of local governments. The key elements related to maximum millage rates and voting are shown in the following table with the rates pertaining to Wellington:

MILLAGE RATE	BUDGET TAXES	AV REVENUE CHANGE FROM PRIOR YEAR	DESCRIPTION
2.322	\$29.32 million	-\$0.10 million	TRIM Rollback rate which provides the same property tax revenue as the prior year post-VAB value plus the revenue on new construction
2.470	\$31.19 million	\$1.77 million	Prior Year Adopted Rate and Proposed Rate; requires 2/3 vote
2.440	\$30.80 million	\$1.38 million	Majority Rate : Prior year Majority Max Rate plus the annual estimated income growth factor, requires majority vote
2.684	\$33.88 million	\$4.46 million	2/3 Vote Maximum Rate : 110% of the Majority Maximum rate, requires 2/3 vote



GOVERNMENTAL REVENUE BUDGET FOR TENTATIVE ADOPTION

FUND	ADOPTED FY 2025	PROPOSED FY 2026	\$ CHANGE	% CHANGE
General Fund	61,943,978	65,435,558	\$ 3,491,580	5.6%
Building	6,527,800	7,545,521	\$ 1,017,721	15.6%
Road Maintenance	1,674,100	1,655,088	\$ (19,012)	-1.1%
SHIP Fund	468,223	431,237	\$ (36,986)	-7.9%
Capital Funds - Governmental	2,275,000	1,679,000	\$ (596,000)	-26.2%
Debt Service	267,700	267,000	\$ (700)	-0.3%
SUBTOTAL GOVERNMENTAL REVENUES EXCLUDING ACME	\$ 73,156,801	\$ 77,013,404	\$ 3,856,603	5.3%
Transfers In	19,028,209	22,058,912	\$ 3,030,703	15.9%
SUBTOTAL APPROPRIATION OF FUND BALANCES & RESERVES	\$ 700,000	\$ 4,541,863	\$ 6,887,306	983.9%
TOTAL REVENUES	\$ 92,885,010	\$ 103,614,179	\$ 6,887,306	7.4%

- Excludes funds adopted separately: Water/Wastewater, Solid Waste and Acme revenues

GOVERNMENTAL EXPENDITURE BUDGET FOR TENTATIVE ADOPTION

	ADOPTED FY 2025	PROPOSED FY 2026	\$ CHANGE	% CHANGE
General Fund	\$ 55,586,003	\$ 60,748,294	\$ 5,162,291	9.3%
Building Fund	\$ 5,309,765	\$ 5,173,355	\$ (136,410)	-2.6%
Road Maintenance Fund	\$ 6,004,828	\$ 7,110,263	\$ 1,105,435	18.4%
SHIP Fund	\$ 468,223	\$ 393,613	\$ (74,610)	-15.9%
Debt Service	\$ 2,058,439	\$ 2,590,305	\$ 531,866	25.8%
Capital Funds - Governmental	\$ 10,268,625	\$ 12,603,689	\$ 2,335,064	22.7%
SUBTOTAL BEFORE TRANSFERS	\$ 79,695,883	\$ 88,619,519	\$ 8,923,636	11.2%
Transfers	\$ 12,585,110	\$ 14,801,965	\$ 2,216,854	17.6%
INCREASES TO FUND BALANCES & RESERVES	\$ 604,017	\$ 192,695	\$ (411,321)	-68.1%
TOTAL BUDGET	\$ 92,885,010	\$ 103,614,179	\$ 10,729,169	11.6%

- Excludes Balances Brought Forward
- Excludes funds adopted separately: Water/Wastewater, Solid Waste, and Acme Improvement District expenditures

FY 2026 - 2030 GOVERNMENTAL CAPITAL PROJECTS

GOVERNMENTAL PROJECTS	APPROX. FUNDING AVAILABLE	REALLOCATION OF FUNDS ON CARRY FORWARD	FY 2026	TOTAL FY 2027 - FY 2030	5-YEAR TOTAL INCL. CARRY FORWARD
ATHLETIC FACILITY IMPROVEMENT PROGRAM	\$ 325,335	\$ -	\$ 600,000	\$ 2,800,000	\$ 3,725,335
COMMUNICATIONS & TECH INVESTMENT	\$ 1,306,663	\$ -	\$ -	\$ 1,390,000	\$ 2,696,663
EQUESTRIAN MULTI-MODAL TRAILS PROGRAM	\$ 967,612	\$ -	\$ 900,000	\$ 2,050,000	\$ 3,917,612
FACILITY IMPROVEMENTS - GOVERNMENTAL	\$ 18,121	\$ -	\$ 650,000	\$ 1,245,000	\$ 1,913,121
Public Works Facilities Improvements	\$ 143,219	\$ -	\$ -	\$ -	\$ 143,219
NEIGHBORHOOD PARKS PROGRAM	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
Greenbriar Park Improvements	\$ 726,136	\$ -	\$ -	\$ -	\$ 726,136
Primrose Park	\$ 80,000	\$ -	\$ 420,000	\$ -	\$ 500,000
PARKS IMPROVEMENT PROGRAM	\$ 1,282,254	\$ -	\$ 150,000	\$ 1,500,000	\$ 2,932,254
VP Fitness Trail	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
PUBLIC SAFETY ANNEX - SUBSTATION/BUILDING OFFICES	\$ 4,645,083	\$ -	\$ 1,665,689	\$ 2,000,000	\$ 8,310,772
STREETSCAPE PROGRAM	\$ 976,788	\$ -	\$ 750,000	\$ 2,160,000	\$ 3,886,788
TOWN CENTER	\$ 1,174,974	\$ -	\$ 1,000,000	\$ -	\$ 2,174,974
VILLAGE ENTRANCE SIGN PROGRAM	\$ 107,788	\$ -	\$ 75,000	\$ 450,000	\$ 632,788
WELLINGTON ENVIRO PRESERVE EXPANSION	\$ 218,278	\$ -	\$ 750,000	\$ -	\$ 968,278
WELLINGTON SPORTS ACADEMY	\$ 2,528,428	\$ -	\$ -	\$ -	\$ 2,528,428
ACME RENEWAL & REPLACEMENT PROGRAM	\$ 1,084,941	\$ -	\$ -	\$ -	\$ 1,084,941
Pump Station #2 Rehab & Improvements	\$ 4,134,360	\$ -	\$ -	\$ -	\$ 4,134,360
Pump Station #10 Construction	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Stormwater Pump Station Improvements PS # 3,4,6,7,8,9	\$ 3,300,000	\$ -	\$ 1,600,000	\$ 12,920,000	\$ 17,820,000
PUMP STATION & SWM SYSTEM REHABILITATION	\$ 974,557	\$ -	\$ 600,000	\$ 2,515,000	\$ 4,089,557
LITTLE RANCHES BRIDGE DEMOLITION	\$ 407,039	\$ -	\$ 100,000	\$ -	\$ 507,039
TENNIS CENTER EXPANSION	\$ 1,384,740	\$ -	\$ 50,000	\$ -	\$ 1,434,740
SALES SURTAX PROJECTS	\$ 5,050,000	\$ -	\$ 718,000	\$ -	\$ 5,768,000
AQUATICS CENTER RELOCATION	\$ 542,826	\$ -	\$ -	\$ -	\$ 542,826
SOUTH SHORE COMMUNITY PARK RENOVATIONS	\$ 59,534	\$ -	\$ -	\$ -	\$ 59,534
MULTI-PURPOSE PATHWAYS & BICYCLE LANES IMPROVEMENTS	\$ -	\$ -	\$ -	\$ 2,085,000	\$ 2,085,000
Greenbriar Blvd Rebuild Multi-modal Pathway & add Bike Lanes	\$ 3,797,961	\$ -	\$ 400,000	\$ -	\$ 4,197,961
MULTI-PURPOSE PATHWAYS & BICYCLE LANE EXPANSION - TRANS IMPACT	\$ 976,838	\$ -	\$ -	\$ -	\$ 976,838
C8 Canal Pathway - Stribling to FHB Pathway	\$ 526,660	\$ -	\$ 450,000	\$ -	\$ 976,660
TURN LANES & TRAFFIC ENGINEERING	\$ 9,710	\$ -	\$ 825,000	\$ 4,200,000	\$ 5,034,710
Traffic Signal Improvement Program	\$ -	\$ -	\$ 400,000	\$ 3,200,000	\$ 3,600,000
VISION ZERO/TRAFFIC CALMING PROGRAM	\$ -	\$ -	\$ -	\$ 660,000	\$ 660,000
Wellington Trace Traffic Calming (West of Greenview)	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
LAKE WORTH RD & 120th INTERSECTION	\$ 3,759,458	\$ -	\$ -	\$ -	\$ 3,759,458
SR 7/441 CORRIDOR LANDSCAPING	\$ 103,000	\$ -	\$ -	\$ -	\$ 103,000
SIGNAL AT LWR & ISLES VIEW DRIVE	\$ 184,087	\$ -	\$ -	\$ -	\$ 184,087
TOTALS	\$ 41,748,074	\$ -	\$ 12,603,689	\$ 41,675,000	\$ 96,026,763

FY 2026 - 2030 UTILITY CAPITAL PROJECTS

UTILITIES CIP PROGRAM	APPROX. FUNDING AVAILABLE	REALLOCATION OF FUNDS ON CARRY FORWARD	FY 2026	5-YEAR TOTAL	5-YEAR TOTAL INCL. CARRY FORWARD
WATER TREATMENT	\$ 500,436	\$ -	\$ 3,790,000	\$ 15,240,000	\$ 15,740,436
WATER DISTRIBUTION REPUMP & STORAGE	1,403,923	-	3,600,000	5,775,000	\$ 7,178,923
WATER DISTRIBUTION TRANSMISSION/ METERS	7,363,536	-	-	1,000,000	\$ 8,363,536
FORCEMAIN WASTEWATER SYSTEM	97,558	-	100,000	9,621,864	\$ 9,719,422
WATER RECLAMATION FACILITY	3,469,171	-	-	14,100,000	\$ 17,569,171
COMMUNICATIONS & TECHNOLOGY	544,389	-	-	2,475,000	\$ 3,019,389
GENERAL FACILITIES IMPROVEMENTS	231,536	-	-	600,000	\$ 831,536
WATER SUPPLY SYSTEM IMPROVEMENTS	1,341,667	-	1,700,000	12,350,000	\$ 13,691,667
GRAVITY WW COLLECTION SYSTEM	400,000	-	-	1,000,000	\$ 1,400,000
REUSE SYSTEM IMPROVEMENTS	62,372	-	-	-	\$ 62,372
TOTALS	\$ 15,414,588	\$ -	\$ 9,190,000	\$ 62,161,864	\$ 77,576,452