

FISCAL YEAR 2025-2026 BUDGET

PROPOSED RATE FOR TENTATIVE ADOPTION

	RATE	CHANGE
Ad Valorem Tax Rate Per \$1,000 Taxable Value	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 <i>Rollback</i> 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 <i>Maximum Rate</i> : 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 2025-2026 BUDGET ADVERTISEMENT – ALL FUNDS

BUDGET SUMMARY

VILLAGE OF WELLINGTON - FISCAL YEAR 2025-2026

* THE OPERATING BUDGET EXPENDITURES OF THE VILLAGE OF WELLINGTON ARE 4.7 % MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

	^	HUKE THAN LAS	I YEAR S I UTAL OPER	ATING EXPENDITO	nE3		
Millage Per \$1,000							
General Fund	2.470	General	Special Revenue	Capital	Debt	Enterprise	Total All
		Fund	Funds	Funds	Service	Funds	Funds
Estimated Revenues:							
Taxes: Millage P	er \$1,000						
Ad Valorem Taxes	2.470	\$31,185,244	-	-	-	-	\$31,185,244
Non Ad Valorem Assessments		-	6,955,729	-	267,000	7,347,994	14,570,723
Utility & Service Taxes		8,417,598	1,100,000	1,060,000	-	-	10,577,598
Permits, Fees & Special Assessments		8,443,550	7,393,000	-	-	560,000	16,396,550
Intergovernmental Revenue		8,946,041	926,325	-	-	-	9,872,366
Fines & Forfeitures		275,000	-	-	-	-	275,000
Charges for Services		7,179,400	312,907	-	-	33,088,116	40,580,423
Investment Earnings		636,725	186,521	194,000	-	332,754	1,350,000
Miscellaneous Revenue		352,000	100,000	-	-	714,000	1,166,000
Impact Fees		-	-	425,000	-	-	425,000
Capacity Fees and Restricted Interest	Income	-	-	-	-	454,000	454,000
Proceeds from Borrowing		-	-	-	-	-	-
TOTAL SOURCES		\$65,435,558	\$16,974,482	\$1,679,000	\$267,000	\$42,496,864	\$126,852,904
Transfers In		5,401,048	3,455,175	10,861,689	2,341,000	-	22,058,912
Appropriation of Reserves & Fund Ba	lances	2,303,863	2,784,483	238,000	-	1,652,515	6,978,861
Use of Capacity Fees		-	-	-	-	-	-
TOTAL REVENUES, TRANSFERS & BA	LANCES	\$73,140,469	\$23,214,140	\$12,778,689	\$2,608,000	\$44,149,379	\$155,890,677
Expenditures:							
General Government		\$26,295,334	-	-	-	-	\$26,295,334
Public Safety		13,401,181	5,104,355	-	-	-	18,505,536
Economic Environment		240,932	393,613	-	-	-	634,545
Physical Environment		1,616,192	4,359,480	-	-	25,626,895	31,602,567
Transportation		-	6,570,047	-	-	-	6,570,047
Culture & Recreation		17,428,435	717,408	-	-	-	18,145,843
Capital Outlay		869,000	446,500	12,603,689	-	9,946,046	23,865,235
Debt Service		-	-	-	2,590,305	2,267,225	4,857,530
Non-departmental		852,220	55,000	-	-	1,921,200	2,828,420
Operating Contingency		45,000	-	-	-	-	45,000
TOTAL EXPENDITURES		\$60,748,294	\$17,646,403	\$12,603,689	\$2,590,305	\$39,761,366	\$133,350,057
Transfers Out		12,392,175	5,567,737	-	-	4,099,000	22,058,912
Increase to Reserves		-	-	175,000	17,695	289,013	481,708
TOTAL APPROPRIATED EXPENDITUR	RES &						
TRANSFERS							

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD



FY 2026 - 2030 GOVERNMENTAL CAPITAL PROJECTS

GOVERNMENTAL PROJECTS		PPROX. FUNDING AVAILABLE	OF	ALLOCATION FUNDS ON CARRY FORWARD		FY 2026	FY	TOTAL 2027 - FY 2030	то	5-YEAR TAL INCL. CARRY FORWARD
ATHLETIC FACILITY IMPROVEMENT PROGRAM	\$	325.335	Ś	-	\$	600.000	\$	2.800.000	Ś	3.725.335
COMMUNICATIONS & TECH INVESTMENT	\$	1,306,663		_	\$	-	Ś	1,390,000	Ś	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	Ś	1,245,000	\$	1,913,121
Public Works Facilities Improvements	\$	143,219	\$		\$	-	\$	1,243,000	\$	143,219
NEIGHBORHOOD PARKS PROGRAM	\$	1+3,213	Ś	_	Ś		Ś	1,500,000	\$	1,500,000
Greenbriar Park Improvements	\$	726,136	Ś	_	\$		Ś	1,300,000	\$	726,136
Primrose Park	\$	80,000	-	_	\$	420.000	-		\$	500,000
PARKS IMPROVEMENT PROGRAM	\$	1,282,254	\$	_	\$	150,000	Ś	1,500,000	\$	2,932,254
VP Fitness Trail	\$	-	Ś	_	\$	200,000	\$	-	\$	200,000
PUBLIC SAFETY ANNEX - SUBSTATION/BUILDING OFFICES	\$	4,645,083	Ś	_	\$	1,665,689	Ś	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	Ś	_	\$	750,000	\$	-	\$	968,278
WELLINGTON SPORTS ACADEMY	\$	2,528,428	Ś	-	\$	-	Ś	-	\$	2,528,428
ACME RENEWAL & REPLACEMENT PROGRAM	\$	1,084,941	\$	-	\$	-	\$	-	\$	1,084,941
Pump Station #2 Rehab & Improvements	\$	4,134,360	-	-	\$	-	Ś	-	\$	4,134,360
Pump Station #10 Construction	\$		Ś	-	\$	300.000	Ś	-	\$	300,000
Stormwater Pump Station Improvements PS # 3,4,6,7,8,9	\$	3,300,000	Ś	_	\$	1,600,000	Ś	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	Ś	2,313,000	\$	507,039
TENNIS CENTER EXPANSION	\$	1,384,740		_	\$	50,000	\$		\$	1,434,740
SALES SURTAX PROJECTS	\$	5,050,000	_	_	\$	718,000	Ś		\$	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	\$	-	\$	-	\$	_	Ś	2.085.000	\$	2,085,000
Greenbriar Blvd Rebuild Multi-modal Pathway & add Bike Lanes	\$	3,797,961	Ś	_	Ś	400.000	Ś	-	Ś	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	\$	_	Ś	825,000	Ś	4.200.000	Ś	5,034,710
Traffic Signal Improvement Program	\$	5,710	\$		Ś	400,000	Ś	3,200,000	Ś	3,600,000
5 1 5	\$	<u> </u>	\$		\$	400,000	\$		-	
VISION ZERO/TRAFFIC CALMING PROGRAM	-	-	<u> </u>	-	-	-	· ·	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