



 **WELLINGTON** 
A Great Hometown... Let Us Show You!

Budget in Brief

Fiscal Year 2010 - 2011

ELECTED OFFICIALS



Darell Bowen
Mayor



Matt Willhite
Vice Mayor



Dr. Carmine A. Priore
Mayor pro tem



Howard K. Coates, Jr.
Councilman



Anne Gerwig
Councilwoman



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

Goals

Neighborhood Renaissance
Respecting the Environment
Protecting our Investment
Economic Development
Responsive Government

SENIOR LEADERSHIP TEAM

Paul Schofield, *City Manager*

John Bonde, *Deputy City Manager*

Francine L. Ramaglia, CPA, *Assistant City Manager*

Jim Barnes
Director of Operations

Awilda Rodriguez
City Clerk

Mireya P. McIlveen, CPA
Director of Financial Management & Budget

Jeffrey Kurtz, Esq.
City Attorney

ABOUT THE BUDGET IN BRIEF

Wellington adopts its annual budget in September after two public hearings are held for input from residents. Budget development results from strategic planning that supports the mission, vision and council initiatives.

The FY 2011 budget is balanced and addresses residents' desire for a safe city, preservation of home values and infrastructure maintenance .

This document is intended to summarize the Wellington financial plan for FY 2011. The detail budget and policy information is available in the Comprehensive Annual Budget document on the City website at www.Wellingtonfl.gov.

STATISTICS

WELLINGTON AT A GLANCE

Date of Incorporation	December 31, 1995
Date Operational as Municipality	March 28, 1996
Form of Government	Council/ Manager
Area	45.36 Square Miles
Total Proposed Fiscal Year 2011 Budget	\$75.7 Million
Taxable Property Valuation	\$5.40 Billion

Population (As of April 1, 2009)*

2007 (est.)	55,259
2008 (est.)	55,076
2009 (est.)	55,010
2010 (projected)	55,560
2018 (projected)	60,164

* Based on BEBR

Resident Statistics

Median Age	37.7
Average Household Size	3.07
Avg Taxable Value - SF	\$150,000

Service Statistics

Miles of canals	110.72
Operating Pump Stations	7
Solid Waste Curbside Accounts	20,028
Solid Waste Containerized Accounts	2,138
Miles of Paved Streets	295.46
Miles of Sidewalks	348
Number of streetlights	2,311
Miles of bridle paths	58.76 Public/31.97 Private
Active Water Accounts	19,785
Active Sewer Accounts	18,067

Bond Ratings

Moody's	Aa3
Fitch	AA+

Police Protection

Sworn Police Officers	59
Civilian Employees	5
Crossing Guards (PT Civilian)	53
Total	117

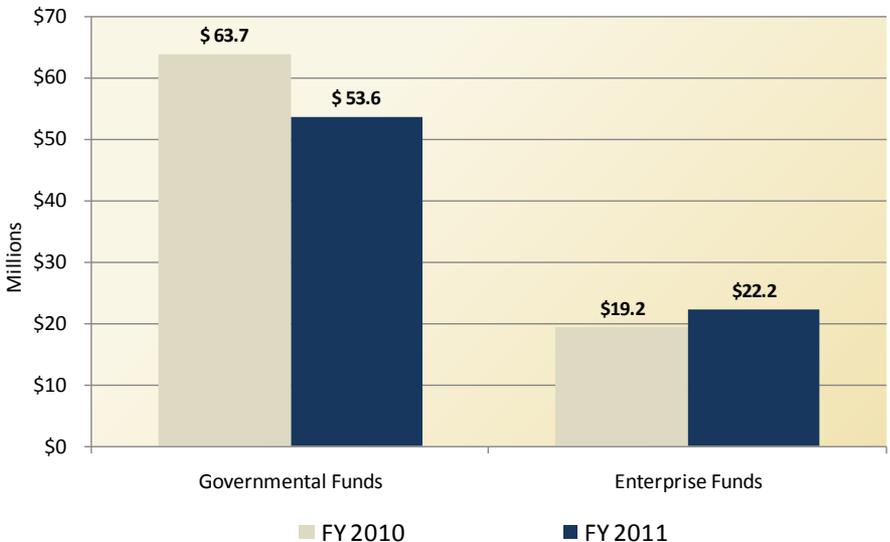
PROPOSED FY 2011 BUDGET COMPARED TO PRIOR YEAR

	Adopted FY 2010	Proposed FY 2011	% Change
General Fund	\$ 27,023,384	\$ 29,314,092	8.5%
Acme Improvement District	2,392,649	3,486,809	45.7%
Special Revenue Funds	6,664,981	4,877,090	-26.8%
Capital Projects Funds	10,770,029	4,749,942	-55.9%
Debt Service	2,149,600	2,150,200	0.0%
TOTAL GOVERNMENTAL BUDGET	\$ 49,000,643	\$ 44,578,133	-9.0%
Enterprise Funds	\$ 14,471,967	\$ 17,419,274	20.4%
Debt Service	2,921,100	2,886,300	-1.2%
TOTAL ENTERPRISE BUDGET	\$ 17,393,067	\$ 20,305,574	16.7%
TOTAL WELLINGTON EXCL TRANSFERS	\$ 66,393,710	\$ 64,883,707	-2.3%
Transfers	16,510,984	10,838,670	-34.4%
TOTAL BUDGET	\$ 82,904,694	\$ 75,722,377	-8.7%

Notes:

Excludes increase/decrease to reserves

Includes \$3.5 million reduction in grant funding from FY 2010

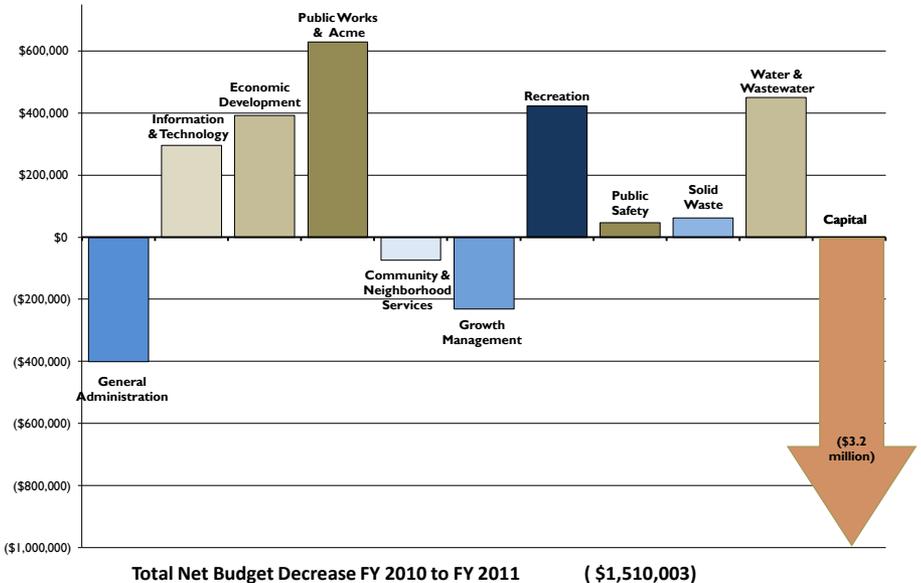


DEPARTMENT BUDGETS FY 2011

Expenditure Summary	Budget FY 2011			
	Personal Services	Operating Expenditures	Total	Employees
General Government	\$5,770,389	\$3,490,965	\$9,261,354	69
Public Works	6,367,106	4,686,392	\$11,053,498	96
Economic Development	1,399,681	721,602	\$2,121,283	14
Culture & Recreation	1,896,202	1,094,039	\$2,990,241	16
Growth Management	2,683,505	436,131	\$3,119,636	27
Public Safety		7,516,778	\$7,516,778	*
Utility System	3,999,716	4,514,530	\$8,514,246	43
Solid Waste	155,162	3,081,432	\$3,236,594	2
Non-Departmental	570,195	99,100	\$669,295	
TOTALS	\$22,841,956	\$25,640,969	\$48,482,925	267

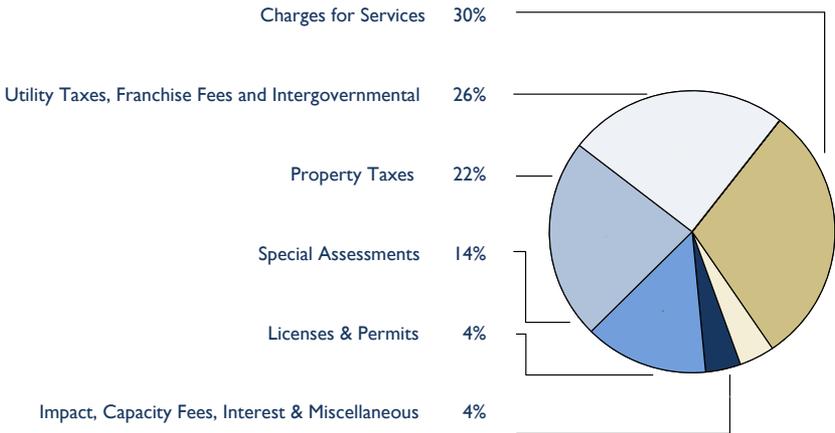
* Contracted 117 positions

FY 2011 BUDGET CHANGES

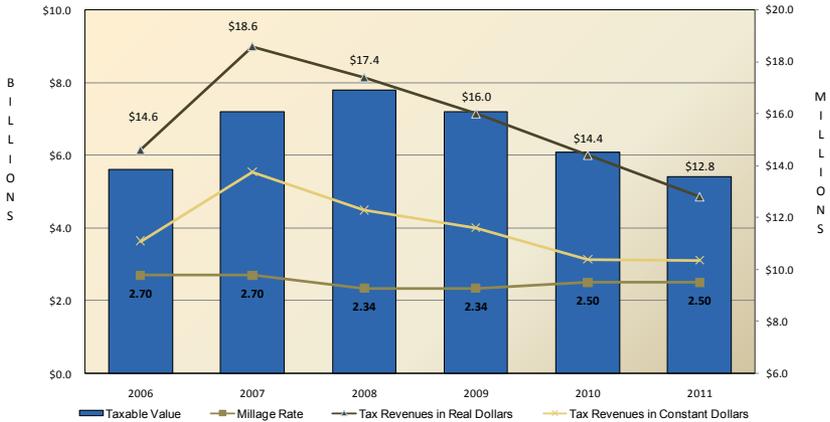


WHERE THE MONEY COMES FROM FY 2011

FY 2011 Proposed
\$58.0 Million



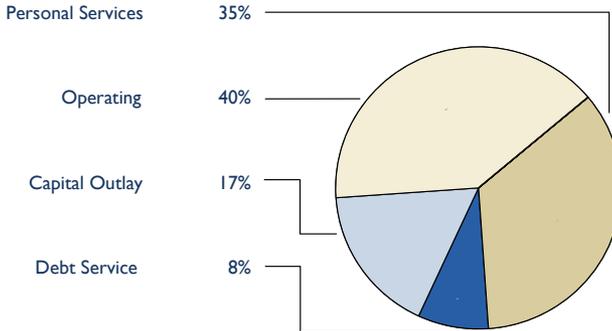
TAX REVENUE & TAXABLE VALUE



	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Taxable Value (billions)	\$5.6	\$7.2	\$7.8	\$7.2	\$6.1	\$5.4
% Change in Taxable Value	27%	29%	8%	-8%	-16%	-11%
Millage Rate	2.70	2.70	2.34	2.34	2.50	2.50
Property Tax Revenues (millions)	\$14.6	\$18.6	\$17.4	\$16.0	\$14.4	\$12.8

WHERE THE MONEY GOES FY 2011

FY 2011 Proposed
\$64.4 Million



CAPITAL IMPROVEMENT BUDGET FY 2011

FY 2011		FY 2011	
<u>Maintenance & Replacement Projects</u>	<u>Budget</u>	<u>Maintenance & Replacement Projects</u>	<u>Budget</u>
Best Management Practices	\$150,000	Wastewater System Sinking Fund	\$125,000
Drainage Infrastructure Maintenance	115,763	Water Plant Renewal & Replacement	2,155,000
Facility Capital Maintenance	185,535	Water System R & R Sinking Fund	125,000
Lift Station Upgrades & Rehab	994,560	Total Maintenance Projects	\$8,770,402
Parks Capital Maintenance	500,000	Major Improvement Projects	
Pedestrian Paths & Roadway Overlay	1,400,000	Boys & Girls Club Relocation	\$300,000
Sewer Collection R & R	480,000	Equestrian Trails	400,000
Shellrock Program	200,000	Greenview Shores Landscaping	110,000
Storage/Repump R & R	205,500	Safe Neighborhoods	250,000
Surface Water System Rehabilitation	488,644	Total Improvements	\$1,060,000
Swale Maintenance Program	350,000	Fixed Assets	
Tiger Shark Cove Playground	300,000	Replacement Assets	\$1,379,735
Utility Facility General R & R	195,400	New Assets	154,145
Wastewater Facility R & R	800,000	Total Assets	\$1,533,880
TOTAL FY 2011 Capital Improvement Budget			\$11,364,282

Projects completed in FY 2010 include:

Aquatic Facility Renovation & Improvements • Amphitheater Construction
Emergency Utility Interconnect • Scott's Place Playground Construction
Intersection Improvements at Greenview Shores & Wellington Trace



For additional information please contact Wellington's Office of Financial Management & Budget at 561-790-4000 or visit our website at www.wellingtonfl.gov