

PROPOSED ANNUAL BUDGET

Departmental Budgets

Fiscal Year 2016–2017

This document is a part of a working budget document intended for use by Village staff and management in preparation of the 2016/2017 comprehensive budget to be reviewed and adopted by Council. The numbers included in this document are likely to change as they are refined throughout the budget process.



2017 DEPARTMENT BUDGET REQUESTS

In this section, each department is presented with an initial budget overview page with the department function and budget changes from the prior year. Following the overview, the department business plans including goals, action plans, performance measures and position information is provided. The budget line item detail for each division completes each department presentation.

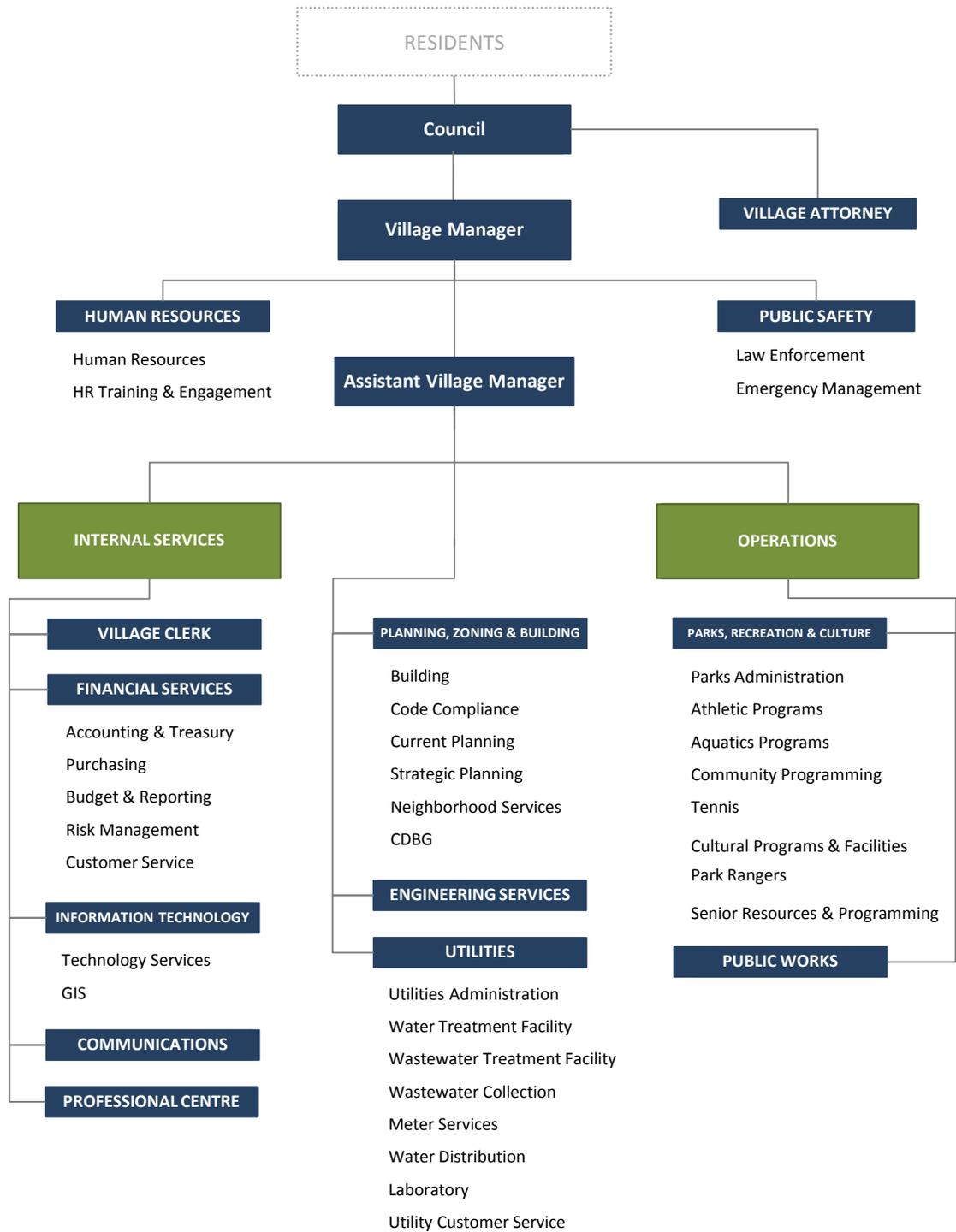
The departments are presented on the following pages:

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SUPPLEMENTAL INFORMATION

- **FIXED ASSET BY DIVISION**
- **DEPARTMENTAL EXPENDITURES BY TYPE**
- **BUDGET AD**

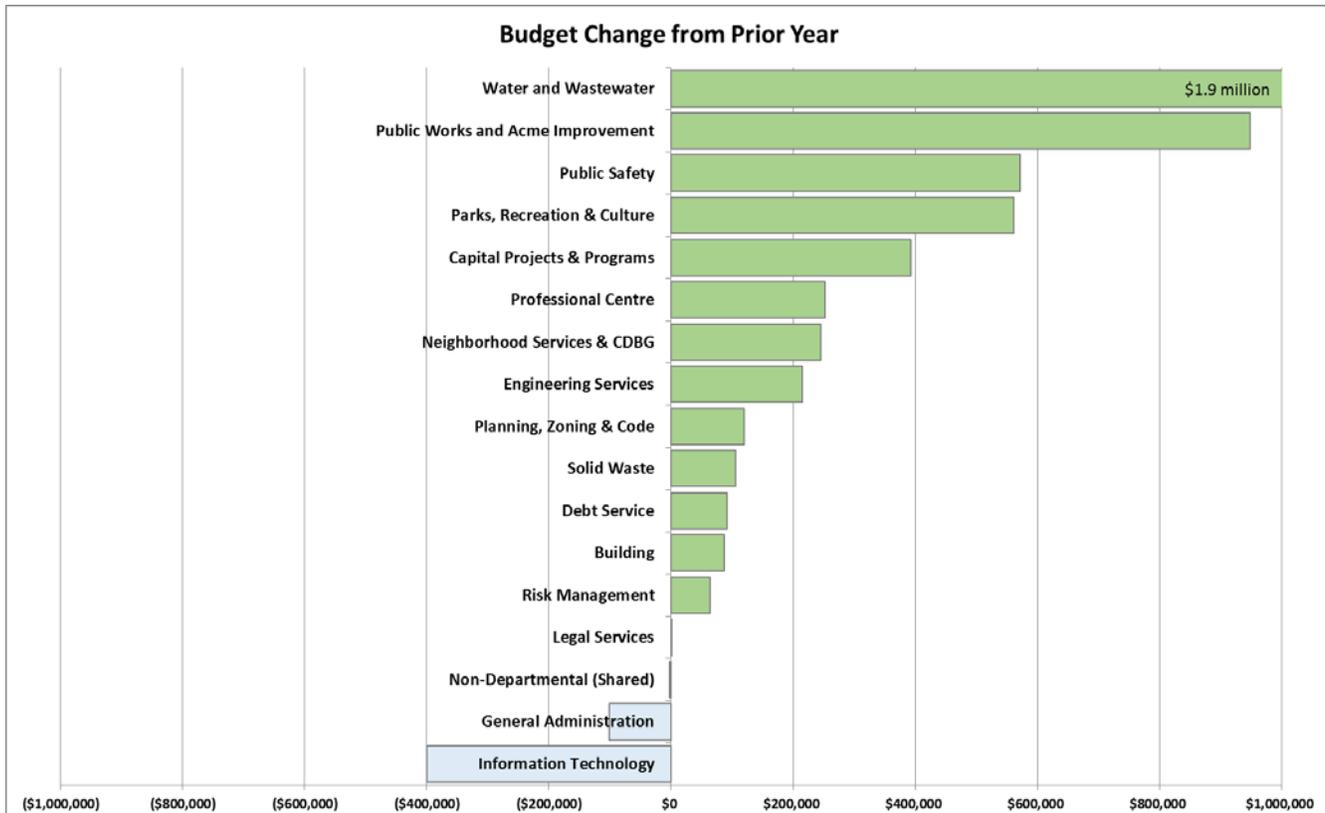
VILLAGE ORGANIZATION



DEPARTMENT EXPENDITURE SUMMARY BY TYPE

Expenditure Area	Personnel	Operating Expenditures	Fixed Assets & Other	Total	FY 2016 Budget	Increase (Decrease)	Staffing	
							FT Perm	PT/OPS Hrs
General Administration	\$ 5,024,866	\$ 757,685	\$ -	\$ 5,782,551	\$ 5,883,819	\$ (101,268)	52	3,120
Legal Service	511,225	327,300	-	\$ 838,525	838,115	\$ 410	3	
Risk Management	242,432	932,950	-	\$ 1,175,382	1,111,642	\$ 63,740	1	
Information Technology	1,164,625	1,303,643	29,000	\$ 2,497,268	2,897,401	\$ (400,133)	11	
Public Works and Acme	7,303,107	9,255,278	1,049,500	\$ 17,607,885	16,659,785	\$ 948,100	100	13,120
Engineering Services	751,689	76,930	12,000	\$ 840,619	625,414	\$ 215,205	7	
Parks, Recreation & Culture	3,403,726	1,894,200	75,500	\$ 5,373,426	4,812,129	\$ 561,297	29	69,260
Building	1,894,322	195,800	47,000	\$ 2,137,122	2,049,827	\$ 87,295	19	
Planning, Zoning & Code	2,327,306	412,529	-	\$ 2,739,835	2,620,093	\$ 119,742	26	
Neighborhood Services & CDBG	583,150	777,807	-	\$ 1,360,957	1,115,738	\$ 245,219	6	
Public Safety	-	8,903,689	144,000	\$ 9,047,689	8,475,813	\$ 571,876		
Professional Centre	288,438	403,870	-	\$ 692,308	440,266	\$ 252,042	3	
Water and Wastewater	4,682,134	6,942,750	590,782	\$ 12,215,666	10,306,667	\$ 1,908,999	53	4,680
Solid Waste	306,493	3,280,542	18,500	\$ 3,605,535	3,499,316	\$ 106,219	4	
Non-Departmental (Shared)	981,597	517,830	-	\$ 1,499,427	1,501,722	\$ (2,295)		
Debt Service	-	-	1,255,960	\$ 1,255,960	1,163,756	\$ 92,204		
Capital Projects	-	-	10,150,000	\$ 10,150,000	9,757,000	\$ 393,000		
TOTALS	\$29,465,110	\$35,982,803	\$13,372,242	\$78,820,155	\$73,758,503	\$5,061,652	314	90,180

BUDGET CHANGES BY EXPENDITURE AREA



Council

MISSION

To establish policy and direction.

FUNDAMENTALS (LINK)

- ✓ Neighborhood Renaissance
- ✓ Economic Development
- ✓ Protecting Our Investment
- ✓ Responsive Government
- ✓ Respecting our Environment

NR
EcD
PI
RG
RE

FUNCTION

The Village Council is comprised of a Mayor and four Council members elected on a non-partisan basis who are responsible for setting policy, adopting ordinances and resolutions and adopting Wellington’s tax rate and budget. They establish priorities and goal setting through the budget process in order to meet the needs of Wellington’s citizenry and to provide direction over strategic planning to support Wellington’s vision of “A Great Hometown”.

BUDGET CHANGES



- Personnel budget down for benefit elections
- Operating budget down due in part for consulting services budget reduced

BUDGET SUMMARY

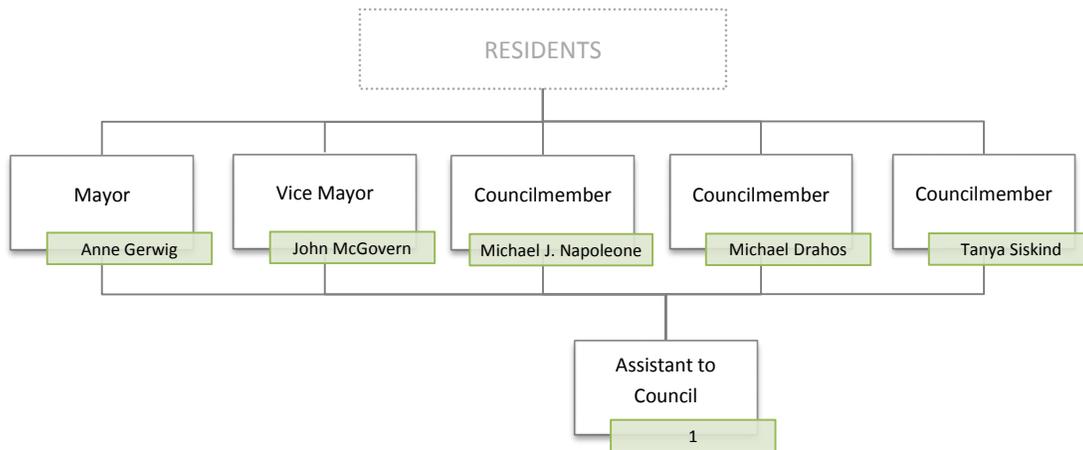
Village Council					
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Change from Prior Year
Personnel	\$235,502	\$229,132	\$264,194	\$239,398	(\$24,796)
Operating	39,744	36,530	47,750	42,659	(5,091)
Fixed Assets	0	0	0	0	0
TOTAL	\$275,245	\$265,662	\$311,944	\$282,057	(\$29,887)
FT Positions	6	6	6	6	0
PT Hours	0	0	0	0	0
Intern	0	0	0	0	0

Council

POSITIONS

	Positions	PT Hours	Intern
COUNCIL			
Assistant to Council	1.00		
Elected Official	5.00		
Total	6.00	0	0.00

ORGANIZATIONAL CHART



Village of Wellington

FY2017 Proposed Budget Summary

Village Council				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-0102-511.10-01	\$95,481	\$75,118	(\$20,363)
Expense Allowance	001-0102-511.10-10	\$30,504	\$24,504	(\$6,000)
Other Wages	001-0102-511.10-15	\$607	\$604	(\$3)
FICA	001-0102-511.21-01	\$10,527	\$8,432	(\$2,095)
Pension	001-0102-511.22-02	\$29,479	\$29,607	\$128
Medical	001-0102-511.23-01	\$82,694	\$87,042	\$4,348
Dental	001-0102-511.23-03	\$5,932	\$4,856	(\$1,076)
Life	001-0102-511.23-05	\$754	\$583	(\$171)
Short Term Disability	001-0102-511.23-07	\$527	\$378	(\$149)
Long Term Disability	001-0102-511.23-09	\$298	\$214	(\$84)
Vision	001-0102-511.23-11	\$436	\$513	\$77
HRA Allocation	001-0102-511.23-15	\$6,955	\$7,547	\$592
Personnel Services		\$264,194	\$239,398	(\$24,796)
Outside Services	001-0102-511.34-01	\$5,000	\$0	(\$5,000)
Miscellaneous Travel	001-0102-511.40-01	\$13,000	\$13,000	\$0
Public Relations	001-0102-511.48-02	\$750	\$1,000	\$250
Office Supplies	001-0102-511.51-01	\$2,000	\$1,000	(\$1,000)
Meeting Expense	001-0102-511.52-05	\$5,000	\$5,000	\$0
Training & Seminars	001-0102-511.54-02	\$1,000	\$1,000	\$0
Memberships	001-0102-511.54-05	\$21,000	\$21,659	\$659
Operating Expenditures		\$47,750	\$42,659	(\$5,091)
		\$311,944	\$282,057	(\$29,887)



Village Attorney

MISSION

To provide quality legal advice and representation to the Village Council, Charter Officers and all Village departments and agencies in a timely, cost-effective and efficient manner.

FUNCTION

The office provides legal advice to the Village Council, the Charter Officers and all Village departments, offices and agencies. The Village Attorney also serves as general counsel to the ACME Improvement District and the Village Canvassing Board. The Office prepares ordinances and resolutions, reviews and/or prepares legal instruments, reviews contracts, interfaces with all departments to ensure legal compliance, acts as the ethics officer, represents the Village in litigation matters, facilitates negotiations and settlements, and monitors the representation of the Village by outside counsel.

FUNDAMENTALS (LINK)

- ✓ Protecting Our Investment PI
- ✓ Responsive Government RG

GOALS

Link Goal

PI	Provide cost-effective legal representation to the Village Council, other officials and employees of the Village of Wellington.
RG	Continue to work with Village Departments to identify and resolve legal issues from project inception to completion.
RG	Provide complete, accurate and quality legal opinions, advice and work product

BUDGET CHANGES



BUDGET SUMMARY

	Legal				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$420,999	\$444,707	\$504,415	\$511,225	\$6,810
Operating	265,392	258,507	333,700	327,300	(6,400)
Fixed Assets	3,484	0	0	0	0
TOTAL	\$689,874	\$703,214	\$838,115	\$838,525	\$410
FT Positions	3	3	3	3	0
PT Hours	0	0	0	0	0
Intern	0	0	0	0	0

Village Attorney

FY2017 ACTION PLANS

Link	Project / Program	Performance Measure/Metric
RG	Reduce turnaround time for legal review to 10 business days	Percent of project timelines met
RG	Assign duty attorney to address unscheduled but time sensitive matters	Percent of matters addressed and or resolved
RG	Implement Training Programs	Percent of staff and advisory board members trained
PI	Review and oversee outside litigation to ensure effective litigation strategy	Number of invoices reviewed and dollars saved over market rate for similar services

PERFORMANCE MEASURES

LINK	MEASURE	TYPE	FY 2014	FY 2015	Projected FY 2016	Target FY 2017
RG	Contracts drafted, reviewed and revised	Workload	56	149	250	275
RG	Ordinances and resolutions drafted, reviewed and revised	Workload	43	102	125	150
RG	Agenda items reviewed	Workload	219	203	260	310
RG	Land use, platting and permitting items reviewed	Workload	50	164	125	140
RG	Memoranda to Council	Workload	65	50	75	110
RG	Memoranda to Department Heads	Workload	44	122	150	180
RG	Track litigation (including current foreclosures & bankruptcies) *	Workload	n/a	n/a	220	300
RG	Track assignments *	Workload	n/a	n/a	102	220
RG	Code lien inquiries	Workload	n/a	n/a	12	30

* Litigation, assignments and code lien inquiries can be tabulated from 11/1/15 though the current date

FY2015 AND FY2016 ACCOMPLISHMENTS

- Successful implementation of CityLaw software to more efficiently track litigation and assignments and requests for review by the Legal Department Completion of Charter Review Task Force Meetings and successful adoption of Charter questions at March, 2016 Election
- Successful transition of Wellington Community Foundation to an independent board
- Revised Boards and Committees Training Manual
- Reviewed, analyzed and collaborated with outside counsel and staff on Saddle Trail Improvement Project and Bond Validation
- Reviewed and collaborated with staff on RFP's including Tennis Center Maintenance and Operations
- Comprehensive Public/Private Partnerships research
- Preparation of standardized agreement and templates, applications and forms used throughout the Village of Wellington
- Review, analyze and collaborate with staff and counsel regarding FPL Easements
- Review, analyze and defend claims made by Southern States Mineral Rights
- Review, analyze and collaborate with staff on revisions to Consultant's Competitive Negotiations Act (CCNA)
- Proactively review and update code sections and policies to ensure compliance with Florida law and implement new policies, as appropriate
- Staff presentations at conferences, seminars and public events
- Monitored legislation and case law to ensure legal compliance

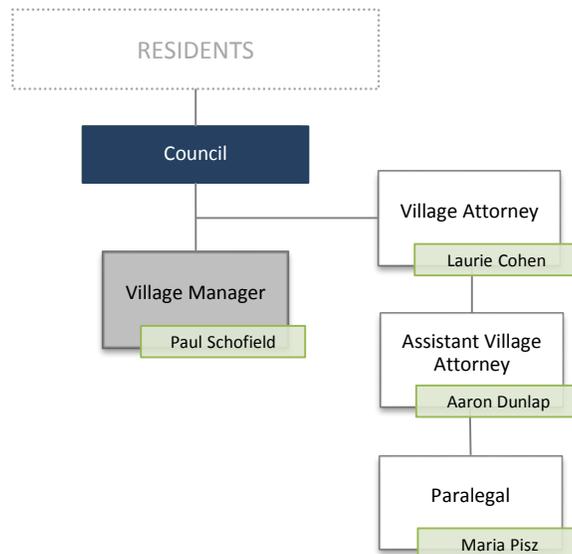
Village Attorney

- Successfully prosecuted code enforcement cases before special magistrate
- Increased in-house handling of litigation and appeals
- Monitored cases and claims being defended by insurance counsel
- Continued tracking new and existing foreclosures to assist with the collection of outstanding liens
- Successful conclusion of pending litigation matters
- Ethics, Sunshine Law, Public Records Law and Quasi Judicial Presentations
- Completed seminars specifically related to municipal matters
- Review and collaborate with staff on Bridle Trail acquisitions and use of existing right of way

POSITIONS

	Positions	PT Hours	Intern
VILLAGE ATTORNEY			
Assistant Village Attorney	1.00		
Paralegal	1.00		
Village Attorney	1.00		
Total	3.00	0	0.00

ORGANIZATIONAL CHART



Village of Wellington

FY2017 Proposed Budget Summary

Legal				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-0130-514.10-01	\$359,321	\$362,049	\$2,728
Auto Allowance	001-0130-514.10-14	\$0	\$7,200	\$7,200
Other Wages	001-0130-514.10-15	\$1,457	\$1,811	\$354
FICA	001-0130-514.21-01	\$26,798	\$27,285	\$487
Pension	001-0130-514.22-02	\$50,584	\$53,645	\$3,061
Medical	001-0130-514.23-01	\$52,828	\$47,140	(\$5,688)
Dental	001-0130-514.23-03	\$3,551	\$3,019	(\$532)
Life	001-0130-514.23-05	\$2,578	\$1,872	(\$706)
Short Term Disability	001-0130-514.23-07	\$1,877	\$1,915	\$38
Long Term Disability	001-0130-514.23-09	\$1,118	\$1,157	\$39
Vision	001-0130-514.23-11	\$409	\$301	(\$108)
HRA Allocation	001-0130-514.23-15	\$3,894	\$3,831	(\$63)
Personnel Services		\$504,415	\$511,225	\$6,810
Legal	001-0130-514.31-01	\$300,000	\$300,000	\$0
Outside Services	001-0130-514.34-01	\$7,500	\$5,000	(\$2,500)
Miscellaneous Travel	001-0130-514.40-01	\$7,500	\$5,000	(\$2,500)
Postage	001-0130-514.41-01	\$200	\$0	(\$200)
Software Licenses & Renew	001-0130-514.49-20	\$0	\$1,800	\$1,800
Office Supplies	001-0130-514.51-01	\$500	\$500	\$0
Books & Subscriptions	001-0130-514.54-01	\$10,000	\$8,000	(\$2,000)
Training & Seminars	001-0130-514.54-02	\$3,000	\$4,000	\$1,000
Memberships	001-0130-514.54-05	\$5,000	\$3,000	(\$2,000)
Operating Expenditures		\$333,700	\$327,300	(\$6,400)
		\$838,115	\$838,525	\$410

Manager's Office

MISSION

To provide direction and oversight on the delivery of services that the community wants, needs and is willing to pay for.

FUNCTION

The Manager's Office works closely with Council to achieve objectives related to its five fundamentals. The Manager's Office provides leadership, governance and oversight to Village-wide functions, services and projects to address the wants, needs, and wishes of the residents, as reflected in Wellington's vision of "A Great Hometown".

FUNDAMENTALS (LINK)

- ✓ Neighborhood Renaissance NR
- ✓ Economic Development EcD
- ✓ Protecting Our Investment PI
- ✓ Responsive Government RG
- ✓ Respecting the Environment RE

GOALS

Link	Goal
NR, EcD, PI, RG, RE	Provide effective and responsive leadership and oversight of Village functions, services and projects

BUDGET CHANGES



- Personnel up due to wage increase for merit, CPI and/or benefit elections
- Operating down due to reduced travel and training budget

BUDGET SUMMARY

	Village Manager				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$1,086,424	\$854,673	\$817,378	\$834,560	\$17,182
Operating	84,298	56,010	62,650	55,063	(7,587)
Fixed Assets	0	0	0	0	0
TOTAL	\$1,170,722	\$910,683	\$880,028	\$889,623	\$9,595
FT Positions	6	4	4	4	0
PT Hours	1,040	0	0	0	0
Intern	0	0	0	0	0

Manager's Office

FY2017 ACTION PLANS

Link	Project / Program	Performance Measures/ Metric
RG	Promote government transparency at all levels of the organization	Reduction in Public Information Requests
PI	Provide leadership and direction for long-term strategic initiatives as directed by Council	Long-range strategic plan as adopted by Council
PI	Ensure our financial approach is fiscally responsible, sound and provides for economic sustainability	Delivery of a timely and effective budget
NR	Promote programs that foster a family environment, safe neighborhoods, and enhance the value to the community	Increase property values, decrease crime, increase number of family programs and events
RG	Promote civic engagement at all levels through volunteerism, Council meetings, Town Hall meetings, special events	Increase number of volunteers, increase number of hours volunteered, increase online engagement tools
RG	Enable Town Center Revitalization	Wellington Community Center reconstruction and Tennis Court relocation
PI	Facilitate the future of Village government	Responsible succession planning and seamless transitioning
EcD	Support the revisions of Land Development Regulations	SR7/441 corridor development including medical arts and K-Park land use
RG	Double the number of youth recreation scholarship awards	Youth recreation scholarships awarded

FY2015 & FY2016 ACCOMPLISHMENTS

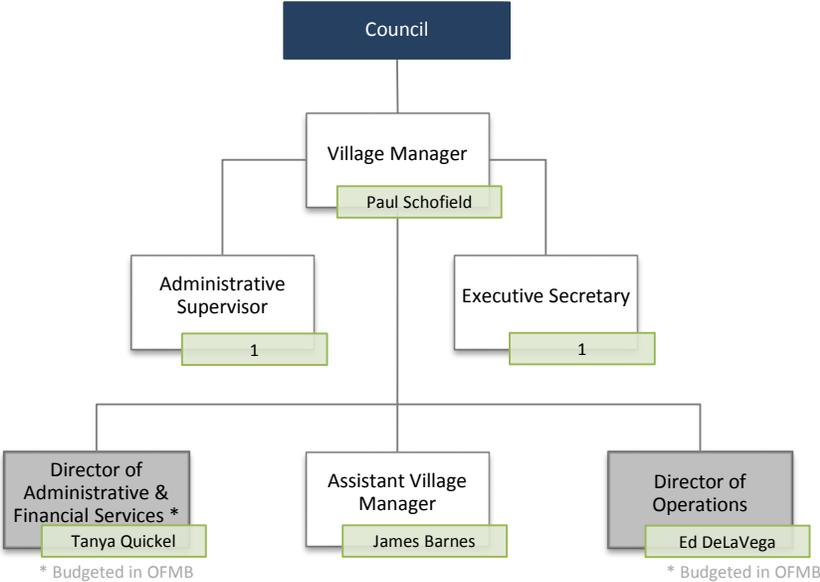
- Initiated a networking event termed “Coffee with the Village Manager” which provided an interactive opportunity for residents, businesses, community organizations, and newcomers to share information and discuss upcoming events, plans, and activities occurring in the Wellington area with the Village Manager.
- Hosted 20th year anniversary events thru-out the year
- Successfully opened the newly constructed Wellington Community Center

POSITIONS

	Positions	PT Hours	Intern
MANAGER'S OFFICE			
Administrative Supervisor	1.00		
Assistant Village Manager	1.00		
Executive Secretary to the Manager	1.00		
Village Manager	1.00		
Total	4.00	0	0.00

Manager's Office

ORGANIZATIONAL CHART



Village of Wellington

FY2017 Proposed Budget Summary

Village Manager				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-0110-512.10-01	\$543,260	\$567,963	\$24,703
Auto Allowance	001-0110-512.10-14	\$6,071	\$6,036	(\$35)
Other Wages	001-0110-512.10-15	\$1,214	\$1,208	(\$6)
FICA	001-0110-512.21-01	\$41,714	\$43,622	\$1,908
Pension	001-0110-512.22-02	\$96,109	\$103,836	\$7,727
ICMA	001-0110-512.22-03	\$28,000	\$28,000	\$0
Medical	001-0110-512.23-01	\$83,961	\$67,201	(\$16,760)
Dental	001-0110-512.23-03	\$3,926	\$3,914	(\$12)
Life	001-0110-512.23-05	\$2,957	\$2,961	\$4
Short Term Disability	001-0110-512.23-07	\$2,639	\$2,713	\$74
Long Term Disability	001-0110-512.23-09	\$1,569	\$1,626	\$57
Vision	001-0110-512.23-11	\$392	\$391	(\$1)
HRA Allocation	001-0110-512.23-15	\$5,566	\$5,089	(\$477)
Personnel Services		\$817,378	\$834,560	\$17,182
Outside Services	001-0110-512.34-01	\$30,000	\$30,000	\$0
Miscellaneous Travel	001-0110-512.40-01	\$8,000	\$5,000	(\$3,000)
Office Supplies	001-0110-512.51-01	\$2,200	\$2,000	(\$200)
Meeting Expense	001-0110-512.52-05	\$700	\$500	(\$200)
Books & Subscriptions	001-0110-512.54-01	\$750	\$563	(\$187)
Training & Seminars	001-0110-512.54-02	\$9,000	\$5,000	(\$4,000)
Memberships	001-0110-512.54-05	\$12,000	\$12,000	\$0
Operating Expenditures		\$62,650	\$55,063	(\$7,587)
		\$880,028	\$889,623	\$9,595

Human Resources

Human Resources • HR Training & Engagement

MISSION

Preparing for future needs through our employees

FUNCTION

Human Resources is committed to maintaining high customer satisfaction through fostering “A Great Hometown” culture with a high performance workforce. Core Human Resource services support Wellington’s mission and continually seek to attract, develop and maintain a high performance workforce.

FUNDAMENTALS (LINK)

- ✓ Protecting Our Investment PI
- ✓ Responsive Government RG

GOALS

Link Goal

RG	Improve system integration to avoid redundancies
PI	Create process for identifying internal talent for future development opportunities
RG	Improve recruitment process through streamlined onboarding process

BUDGET CHANGES



- Change in personnel due to wage increase for merit and CPI
- Operating up for implementing a new management training program

DEPARTMENT BUDGET SUMMARY

	Total HR and HR Training & Engagement				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$365,109	\$341,252	\$314,024	\$343,841	\$29,817
Operating	74,728	94,431	114,900	131,900	17,000
Fixed Assets	0	0	0	0	0
TOTAL	\$439,837	\$435,683	\$428,924	\$475,741	\$46,817
FT Positions	4	4	3	3	0
PT Hours	0	0	0	0	0
Intern	0	1	0	0	0

Human Resources

FY2017 ACTION PLANS

Link	Project / Program	Performance Measures/ Metric
RG	Improve system integration to avoid redundancies	Implement electronic forms usage for job requisitions and payroll actions
PI	Provide meaningful and effective training	Identify key talent behaviors in order to facilitate management development training for at least 50% of management staff
RG	Improve recruitment process	Implement electronic onboarding for a minimum of 50% of new hires
RG	Improve recruitment process	Implement behavioral testing for a minimum of 75% of all new hires

FY2017 BUDGET ISSUES

Increases to the Human Resources budget are primarily due to improvements in the hiring process including the addition of Predictive Index, a Behavioral Test for all incoming new hires; and electronic onboarding to streamline the hiring process. The training budget was increased to identify future talent and to offer enhanced management training and development.

PERFORMANCE MEASURES

Link	Measure	Type	FY 2014	FY 2015	Projected FY 2016	Target FY 2017
RG	Turnover Percent - Voluntary	Effectiveness	18%	13%	n/a	15%
RG	Turnover Percent - Involuntary	Effectiveness	6%	2%	n/a	1%
PI	Percent of new hires attending orientation	Effectiveness	90%	97%	100%	100%
PI	Percent of supervisors and managers attending at least one supervisor training session	Effectiveness	65%	88%	90%	90%
RG	% of new candidates cleared for hire in 5 business days	Efficiency	n/a	97%	98%	90%

FY2015 & FY2016 ACCOMPLISHMENTS

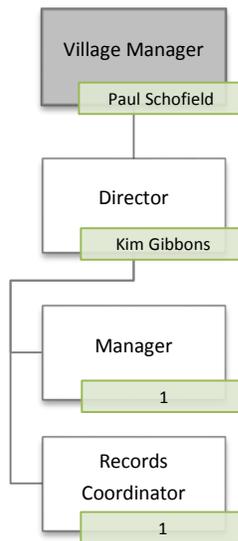
- Completed and implemented a new Village of Wellington Employee Manual
- Updated orientation to tie vision and mission to Village objectives, highlight departments and their related functions, and introduce new hires to Village culture
- Implemented an electronic performance review process to better streamline the process
- Revised the Veteran's Preference requirements and recruitment process to align with changes to the law
- Implemented new HIPAA process including a new policy, Business Associate Agreements, secure email, and associated training
- Delivered diversity and inclusion workshops to the full employee population
- Migrated to a new Health Reimbursement Account (HRA) and Flexible Spending administrator for improved service and reporting
- Added new Identity Theft / Legal Assistance optional benefit
- Completed Standard Operating Procedures manual
- Completed migration of terminated personnel files to laserfiche
- Attained Gold Level Fit Friendly Worksite award by the American Heart Association
- Continued Employee Medical Clinic partnership

Human Resources

POSITIONS

	Positions	PT Hours	Intern
HUMAN REOSURCEES			
Records Coordinator	1.00		
Human Resources Manager	1.00		
Director II	1.00		
Total	3.00	0	0.00

ORGANIZATIONAL CHART



Village of Wellington

FY2017 Proposed Budget Summary

Human Resources				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-0150-513.10-01	\$221,705	\$241,072	\$19,367
Other Wages	001-0150-513.10-15	\$1,214	\$1,207	(\$7)
FICA	001-0150-513.21-01	\$15,979	\$17,505	\$1,526
Pension	001-0150-513.22-02	\$16,340	\$18,129	\$1,789
Medical	001-0150-513.23-01	\$48,024	\$55,231	\$7,207
Dental	001-0150-513.23-03	\$3,170	\$3,161	(\$9)
Life	001-0150-513.23-05	\$1,180	\$1,242	\$62
Short Term Disability	001-0150-513.23-07	\$1,255	\$1,365	\$110
Long Term Disability	001-0150-513.23-09	\$709	\$771	\$62
Vision	001-0150-513.23-11	\$258	\$327	\$69
HRA Allocation	001-0150-513.23-15	\$4,190	\$3,831	(\$359)
Personnel Services		\$314,024	\$343,841	\$29,817
Outside Services	001-0150-513.34-01	\$0	\$12,000	\$12,000
Personnel Verification	001-0150-513.34-25	\$25,000	\$35,000	\$10,000
Outsourcing	001-0150-513.34-51	\$26,000	\$0	(\$26,000)
Miscellaneous Travel	001-0150-513.40-01	\$3,000	\$3,000	\$0
Postage	001-0150-513.41-01	\$200	\$200	\$0
Recruiting	001-0150-513.48-01	\$0	\$3,000	\$3,000
Office Supplies	001-0150-513.51-01	\$1,500	\$1,500	\$0
Materials & Supplies	001-0150-513.52-01	\$200	\$200	\$0
Training & Seminars	001-0150-513.54-02	\$10,000	\$8,000	(\$2,000)
Memberships	001-0150-513.54-05	\$1,000	\$1,000	\$0
Operating Expenditures		\$66,900	\$63,900	(\$3,000)
		\$380,924	\$407,741	\$26,817

HR Training & Engagement				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Employee Recognition	001-0152-513.48-09	\$13,000	\$20,000	\$7,000
Training & Development	001-0152-513.54-06	\$32,000	\$45,000	\$13,000
Health & Wellness	001-0152-513.54-09	\$3,000	\$3,000	\$0
Operating Expenditures		\$48,000	\$68,000	\$20,000
		\$48,000	\$68,000	\$20,000

Information Technology

Geographic Information Systems (GIS) • Technology Services

MISSION

Effective Efficient Scalable Sustainable Technology

FUNCTION

Wellington Information Technology (IT) provides easy-to-use and effective technology solutions to Village employees, residents, businesses, and visitors. The IT department focuses on the primary areas of Technology, Analysis and Implementation, Geographic Information Systems and Transparency

FUNDAMENTALS (LINK)

- ✓ Economic Development EcD
- ✓ Protecting Our Investment PI
- ✓ Responsive Government RG
- ✓ Respecting the Environment RE

GOALS

Link	Goal
PI, RG, RE	Deliver reliable technology services

BUDGET CHANGES



- Personnel up due to wage increase for merit, CPI and/or benefit elections
- Operating down due to contract negotiations and consolidated software and services
- Capital down because not as many fixed asset need replacements this year

DEPARTMENT BUDGET SUMMARY

	TOTAL INFORMATION TECHNOLOGY				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$1,030,588	\$1,074,432	\$1,112,366	\$1,164,625	\$52,259
Operating	918,926	1,127,327	1,321,025	1,303,643	(17,382)
Capital Outlay	252,749	49,753	464,010	29,000	(435,010)
TOTAL	\$2,202,264	\$2,251,512	\$2,897,401	\$2,497,268	(\$400,133)
FT Positions	10	11	11	11	0
PT Hours	1,560	0	0	0	0
Intern	0	3	0	0	0

Information Technology

Functional Areas:

Technology – Provides voice and data services to over 350 full time, supplemental, and seasonal staff members at 6 locations. The voice network includes 150 wireless devices and over 225 wired devices. The data network consists of more than 300 desktop, laptop computers and telephones, and over 1,000 total networked devices (computers, printers, security systems, wireless nodes, lift stations, pump stations, etc.) which can connect to a pool of software tools totaling over 100 business applications and services.

Analysis and Implementation – Analysis and implementation works to ensure departments are using all available software/hardware to their fullest potential. This is accomplished through extensive training, support, upgrade projects, business process review, periodic meetings, and relationship building.

Geographic Information Systems (GIS) – serves as a central hub of information by acquiring, verifying, editing, analyzing and storing large amounts of data in a SQL database. Storing this information in an enterprise environment ensures that all internal and external users have access to the same information. The data is presented and analyzed through interactive mapping, iPad data collection applications, printed maps and reporting tools.

Transparency – Wellington’s goal is complete governmental transparency. This work ensures we utilize technology resources to provide transparent data, systems, processes, and communication. They work to ensure that strategies align with transparency standards.

FY2017 ACTION PLANS

Link	Project / Program
RG	Complete redesign of website
PI	Lower physical server count
PI	Email Archiving – migrate prior years to new archive system
PI	Bring fiber intranet to Wellington and provide internet redundancy to all Village sites
PI	GIS – FICA data collection
RG	GIS – Streamline and rebuild interactive mapping, deploy internally & externally
RG	GIS – Building department specific GIS layers and mapping for data collection

FY2017 BUDGET ISSUES

1. Citrix application
2. Data center or colocation
3. Document management system replacement
4. Data backup – remove tapes from current solution
5. Network infrastructure review and upgrade
6. Replace plotter printers and Scanners (large format Print/ scan maps)
7. QFLOW replacement (customer service lobby queueing system)

Information Technology

PERFORMANCE MEASURES

Link	Measure [Description]	Type	FY 2014	FY 2015	Projected FY 2016	Target FY 2017
RE	Virtual storage used / Total Space (TB) [Total used storage for virtual servers]	Effectiveness	6.75 / 15.00	8.83 / 76.85	*8.89 / 76.85	<13
RE	Document management Storage Used/Total Space (TB) [Total used storage for digital document management for the Village and Clerk]	Effectiveness	3.5 / 10.0	4.3 / 10.0	*4.84 / 9.99	<=6.6
PI	Microsoft 365 email uptime [Hosted email uptime]	Effectiveness	99.5%	99.97%	*99.97%	100%
RE	Physical / Virtual Ratio [Number of physical to virtual servers]	Workload	1.25 / 1.00	N/A	N/A	NA
RE	Virtual / Physical Ratio [NUMBER OF VIRTUAL TO PHYSICAL SERVERS]	Workload	N/A	2/1	*2.56 / 1	2/1
RG	Tickets opened / solved per week [Total number of tickets opened vs. solved per week]	Efficiency	80 / 90	97 / 101	*79 / 82	96/100
PI	Firewall uptime [Percentage of time the firewall is up through the course of the year]	Effectiveness	99.80%	99.99%	*99.99%	100%
RG	Website uptime – Village & LWPC [Percentage of time the website is up through the course of the year]	Effectiveness	99.70%	99.81%	*98.97%	100%
PI	Core switch uptime [Annual percentage of time the core switch is up]	Efficiency	99.00%	100.00%	*99.99%	100%
PI	Number of desktops supported [Total number of desktops in use and supported by IT]	Workload	343	405	*330	<390
PI	Number of servers supported [Total number of servers (physical / virtual) in use and supported by IT]	Workload	120	185	*114	<=200
PI	SQL Server Uptime [Percentage of time the SQL Servers is up through the course of the year]	Effectiveness	99.7%	99.83%	99.095%	100%
PI	Mobile Devices Supported [Total number of mobile devices (tablets & laptops) in use and supported by IT]	Workload	110	148	*162	<=150
PI	GIS - Facilities Infrastructure Condition Assessment FICA Project [Total number feature collected]	Workload	N/A	15,000	*30,000	45,000
RG	GIS - Streamline and rebuild Interactive mapping, deploy internally & externally [Total number map services built]	Workload	123	176	*48	65
RG	GIS - Building department specific GIS layers and mapping for data collection [Total number Collector Apps]	Workload	N/A	14	*20	25
* Metric numbers as of 4/18/16						

Information Technology

FY2015 & FY2016 ACCOMPLISHMENTS

- Replaced telephone system Village – wide adding more call capacity (inbound and outbound calls), more functionality, greater redundancy to better serve the Village and its Residents/Businesses
- Migrated all phone numbers off SUNCOM to WINDSTREAM
- Created New GIS server platform to increase speed and add redundancy to service
- Upgraded GIS to 10.3.1
- Continued working on FICA project with GIS staff, one IT Staffer and 3 interns collecting data
- Created 12 GIS Collector Apps for iPad for Public Works, Code, Community Services
- GIS created collector Apps for Utilities
- Installed 2015 Aerials for Wellington into GIS platform
- Migrated Data from OLD GIS Server to the NEW GIS servers – reduced and simplified the data and maps service
- Migrated SQL database from 2008 to 2014
- Migrated Active Directory from 2008 to 2012
- Upgraded SUNGARD to latest version
- Upgraded Click2Gov and Web Portal for residents and businesses
- Migrated all Village Sites to Windstream internet and added Comcast internet backup solution to all sites
- Migrated Village Intranet from Comcast iNET to Windstream MPLS
- Assisted with NEW Community Center Building Project
- Ran fiber from City Hall to Amphitheater and from City Hall to Pool and City Hall to Community Center
- Continued to enhance and tighten website security
- Continued to shutdown old physical servers and grow on Virtual platform
- Increased virtual storage capacity and real-time backup capacity
- Revamped Data Backup Strategy
- Added backup and disaster recovery solution to the SUNGARD AS400 server
- MDM system migration from Meraki to Airwatch (iPad and iPhone management systems)
- Implemented Computrace into all laptops at the Village that allows up to track and lock or wipe laptops as well as report and track if lost or stolen to Police
- Migrated SharePoint to latest version onsite or move to Microsoft Cloud offering
- Continued to add/replace cameras where needed
- Upgraded Conference Rooms with TV monitors and ClickShare
- Assisted Communication Department with the complete overhaul and upgrade of their equipment and hardware
- Rebuilt 1E/F Conference room to better serve Village and residents
- KRONOS Time Clock user interface refresh and upgrade project
- Upgraded CODERED to CODERED NEXT platform
- IVR (telephone automated assistant for utilities, codes, etc.) upgrade
- ProjectDox work flow upgrades as requested and needed by Building and Engineering
- Replaced switches at the Lake Wellington Professional Center

Information Technology

POSITIONS

	Positions	PT Hours	Intern
GEOGRAPHIC INFORMATION SYSTEMS (GIS)			
GIS Analyst	1.00		
GIS Manager	1.00		
GIS Analyst, Senior	1.00		
TECHNOLOGY SERVICES			
Chief Information Officer	1.00		
IT Solutions Analyst, Senior	1.00		
IT Specialist, Senior	1.00		
Network Administrator, Senior	1.00		
Systems Administrator I	1.00		
Systems Administrator II	1.00		
Systems Administrator, Senior	1.00		
WEB/Social Media Manager	1.00		
Total	11.00	0	0.00

PERSONNEL NARRATIVES

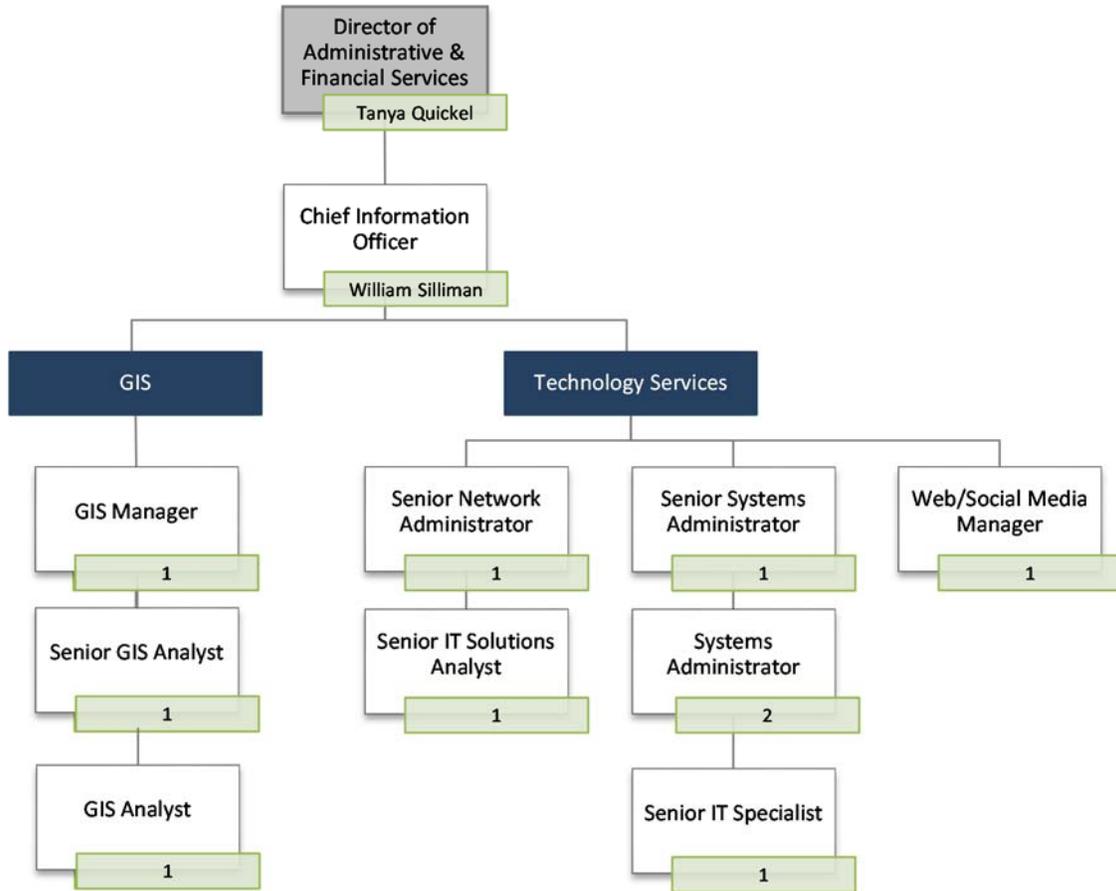
It has been a re-building year for IT and GIS departments. Striving to re-engineer everything “back to basics” and delivering the best class of service. We have implemented a new ticketing system that allows end-users better visibility once they open a ticket. There are a vast number of challenges these departments face but are tackling and simplifying them one at a time.

PERSONNEL:

- Will require Help Desk Position to assist in day-to-day tickets and work load
- Will require IT Manager/Senior Technologist to assist with projects and tier 3 work load and management of IT/GIS dept.
- Will require GIS Manager and an entry level GIS Technician

Information Technology

ORGANIZATIONAL CHART



Village of Wellington

FY2017 Proposed Budget Summary

Technology Services				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-0170-513.10-01	\$587,223	\$599,006	\$11,783
Other Wages	001-0170-513.10-15	\$4,493	\$4,466	(\$27)
FICA	001-0170-513.21-01	\$42,712	\$43,818	\$1,106
Pension	001-0170-513.22-02	\$43,132	\$45,045	\$1,913
Medical	001-0170-513.23-01	\$128,570	\$148,134	\$19,564
Dental	001-0170-513.23-03	\$8,292	\$8,274	(\$18)
Life	001-0170-513.23-05	\$3,689	\$3,153	(\$536)
Short Term Disability	001-0170-513.23-07	\$3,281	\$3,391	\$110
Long Term Disability	001-0170-513.23-09	\$1,859	\$1,914	\$55
Vision	001-0170-513.23-11	\$853	\$840	(\$13)
HRA Allocation	001-0170-513.23-15	\$10,897	\$10,179	(\$718)
Personnel Services		\$835,001	\$868,220	\$33,219
Outside Services	001-0170-513.34-01	\$117,250	\$118,650	\$1,400
Miscellaneous Travel	001-0170-513.40-01	\$3,000	\$3,000	\$0
Postage	001-0170-513.41-01	\$1,000	\$500	(\$500)
Communications Services	001-0170-513.41-03	\$5,000	\$5,000	\$0
Communications	001-0170-513.43-12	\$23,285	\$0	(\$23,285)
IT Equipment Lease	001-0170-513.44-02	\$145,330	\$154,100	\$8,770
Office Equipment Contract	001-0170-513.46-02	\$10,000	\$37,400	\$27,400
Repairs & Maintenance	001-0170-513.46-17	\$13,500	\$28,794	\$15,294
Software Licenses & Renew	001-0170-513.49-20	\$656,500	\$558,869	(\$97,631)
Office Supplies	001-0170-513.51-01	\$500	\$500	\$0
Computer & Copier Supplie	001-0170-513.51-02	\$34,000	\$35,500	\$1,500
Meeting Expense	001-0170-513.52-05	\$150	\$150	\$0
Software Under \$5,000	001-0170-513.52-06	\$1,000	\$5,000	\$4,000
TPP Under \$5,000	001-0170-513.52-07	\$122,500	\$115,405	(\$7,095)
Equipment & Repair Parts	001-0170-513.52-22	\$45,000	\$55,000	\$10,000
Books & Subscriptions	001-0170-513.54-01	\$1,000	\$1,000	\$0
Training & Seminars	001-0170-513.54-02	\$10,000	\$15,000	\$5,000
Memberships	001-0170-513.54-05	\$375	\$375	\$0
Operating Expenditures		\$1,189,390	\$1,134,243	(\$55,147)
Fixed Assets	001-0170-513.64-01	\$340,000	\$29,000	(\$311,000)
Software	001-0170-513.64-05	\$100,000	\$0	(\$100,000)
Capital Outlay		\$440,000	\$29,000	(\$411,000)
		\$2,464,391	\$2,031,463	(\$432,928)

Village of Wellington

FY2017 Proposed Budget Summary

Geographic Information Systems (GIS)				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-3040-539.10-01	\$194,894	\$199,542	\$4,648
Other Wages	001-3040-539.10-15	\$1,821	\$1,449	(\$372)
FICA	001-3040-539.21-01	\$14,504	\$14,812	\$308
Pension	001-3040-539.22-02	\$14,364	\$14,872	\$508
Medical	001-3040-539.23-01	\$41,406	\$55,163	\$13,757
Dental	001-3040-539.23-03	\$3,041	\$3,157	\$116
Life	001-3040-539.23-05	\$1,177	\$1,630	\$453
Short Term Disability	001-3040-539.23-07	\$1,104	\$1,065	(\$39)
Long Term Disability	001-3040-539.23-09	\$623	\$603	(\$20)
Vision	001-3040-539.23-11	\$302	\$338	\$36
HRA Allocation	001-3040-539.23-15	\$4,129	\$3,774	(\$355)
Personnel Services		\$277,365	\$296,405	\$19,040
Outside Services	001-3040-539.34-01	\$50,000	\$50,000	\$0
Miscellaneous Travel	001-3040-539.40-01	\$5,000	\$5,200	\$200
Office Equipment Contract	001-3040-539.46-02	\$0	\$22,000	\$22,000
Software Licenses & Renew	001-3040-539.49-20	\$72,450	\$78,300	\$5,850
Materials & Supplies	001-3040-539.52-01	\$1,000	\$2,100	\$1,100
TPP Under \$5,000	001-3040-539.52-07	\$0	\$6,500	\$6,500
Training & Seminars	001-3040-539.54-02	\$3,185	\$5,200	\$2,015
Memberships	001-3040-539.54-05	\$0	\$100	\$100
Operating Expenditures		\$131,635	\$169,400	\$37,765
Fixed Assets	001-3040-539.64-01	\$24,010	\$0	(\$24,010)
Capital Outlay		\$24,010	\$0	(\$24,010)
		\$433,010	\$465,805	\$32,795

Public Safety

Emergency Management • Law Enforcement

MISSION

To enhance neighborhoods through safety

FUNDAMENTALS (LINK)

- ✓ Neighborhood Renaissance NR
- ✓ Protecting Our Investment PI
- ✓ Responsive Government RG

FUNCTION

Wellington provides law enforcement services through an annual contract with the Palm Beach Sheriff's Office (PBSO). The current contract funds 63 deputies, 73 part-time crossing guards and 5 civilian employees. They handle almost 35,000 calls for service and nearly 1,300 vehicular accidents annually.

The second component of Public Safety is Emergency Management. Wellington maintains an Emergency Management fund to ensure continuity of service for incidents and emergencies through proper planning, training and communications with local, regional and national agencies.

BUDGET CHANGES



- Operating budget up for Law Enforcement 2% Contract Increase and the addition of two new Deputies
- Capital up for Emergency Management replacement Radios

DEPARTMENT BUDGET SUMMARY

	TOTAL PUBLIC SAFETY				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	8,235,367	8,290,585	8,460,813	8,903,689	442,876
Capital Outlay	26,015	21,864	15,000	144,000	129,000
TOTAL	\$8,261,382	\$8,312,449	\$8,475,813	\$9,047,689	\$571,876
FT Positions	0	0	0	0	0
PT Hours	0	0	0	0	0
Intern	0	0	0	0	0

Public Safety



LAW ENFORCEMENT

GOALS

Link Goal

PI	Reduce crime through effective supervision of juvenile offenders
RG	Prevent traffic crashes and have no traffic fatalities
PI	Eliminate all property crime in the Village of Wellington
PI	Eliminate auto thefts and crashes in the Equestrian Community

BUDGET SUMMARY

	Law Enforcement				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	8,218,599	8,242,898	8,414,813	8,860,689	445,876
Fixed Assets	14,095	21,864	0	0	0
TOTAL	\$8,232,694	\$8,264,762	\$8,414,813	\$8,860,689	\$445,876
FT Positions	0	0	0	0	0
PT Hours	0	0	0	0	0
Intern	0	0	0	0	0

FY2017 ACTION PLANS

Link Project / Program

Performance Measures/ Metric

PI	Reduce the number of juvenile arrests in Wellington by 5%	Juvenile arrest rate
RG	Deploy motor units pursuant to traffic crash patterns and legitimate citizen traffic complaints	Traffic Crash Rate of 2.2 or less crashes per 100 Village residents
PI	Track, detect, and investigate property crimes in the Village	Property crimes remain less than 900 cases; 10% of burglaries cleared by arrest
PI	Reduce auto thefts in the equestrian area by 10%	District 8 will record at least 100 business/residence checks at equestrian events

PERFORMANCE MEASURES

Link	Measure	Type	FY 2014	FY 2015	Projected FY 2016	Target FY 2017
PI	Property Crimes	Workload	648	n/a	n/a	n/a
RG	Response time in minutes - high priority calls	Efficiency	5.2	4.8	n/a	n/a
RG	Clearance rate	Effectiveness	26.7%	27.0%	n/a	n/a
RG	Citizen Satisfaction Rating (1 lowest – 5 highest)	Outcome	4.86	n/a	n/a	n/a
RG	Crash rate of 2.2 or less per 100 residents	Effectiveness	2.5	2.9	n/a	n/a
RG	Calls for Service	Workload	36,068	34,419	n/a	n/a
PI	Juvenile Arrest Rate	Outcome	20%	n/a	n/a	n/a

Public Safety



EMERGENCY MANAGEMENT

BUDGET SUMMARY

	Emergency Management				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	16,767	47,687	46,000	43,000	(3,000)
Fixed Assets	11,920	0	15,000	144,000	129,000
TOTAL	\$28,687	\$47,687	\$61,000	\$187,000	\$126,000
FT Positions	0	0	0	0	0
PT Hours	0	0	0	0	0
Intern	0	0	0	0	0

FY2017 ACTION PLANS

Link	Project / Program	Performance Measures/ Metric
PI	Incident Command System (ICS) training	Number of Wellington FEMA trained staff in ICS 100, 200, and 700
RG	Develop All Hazards Village Emergency Plan	Project completion

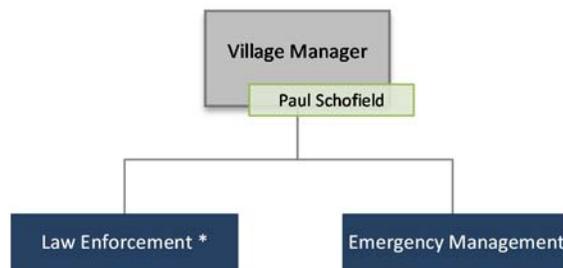
PERFORMANCE MEASURES

Link	Measure	Type	FY	FY	Projected	Target
			2014	2015	FY 2016	FY 2017
PI	% of staff trained in Incident Command System (ICS)	Effectiveness	88%	90%	94%	98%

FY2015 & FY2016 ACCOMPLISHMENTS

- Completed 2015 Emergency Management Plan update
- Updated emergency communications equipment
- Completion of the Village of Wellington Incident Command annual mock drill
- 94% of full-time employees trained in National Incident Management System (NIMS). NIMS training is required under Homeland Security Presidential Directive (HSPD-5) to receive federal funding, contracts, grants, training, and reimbursement of disaster recovery costs.

ORGANIZATIONAL CHART



* Contracted with PBSO

Village of Wellington

FY2017 Proposed Budget Summary

Law Enforcement				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Outside Services	005-1001-521.34-01	\$5,000	\$4,000	(\$1,000)
Sheriff Contract-Direct	005-1001-521.34-05	\$8,393,813	\$8,841,689	\$447,876
Electric	005-1001-521.43-01	\$12,000	\$12,000	\$0
Other Equipment Repairs	005-1001-521.46-03	\$2,000	\$1,500	(\$500)
Materials & Supplies	005-1001-521.52-01	\$2,000	\$1,500	(\$500)
Operating Expenditures		\$8,414,813	\$8,860,689	\$445,876
		\$8,414,813	\$8,860,689	\$445,876

Emergency Management				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Miscellaneous Travel	015-3030-525.40-01	\$0	\$1,000	\$1,000
Communications	015-3030-525.43-12	\$20,000	\$20,000	\$0
Materials & Supplies	015-3030-525.52-01	\$26,000	\$21,000	(\$5,000)
Training & Seminars	015-3030-525.54-02	\$0	\$1,000	\$1,000
Operating Expenditures		\$46,000	\$43,000	(\$3,000)
Fixed Assets	015-3030-525.64-01	\$0	\$144,000	\$144,000
Software	015-3030-525.64-05	\$15,000	\$0	(\$15,000)
Capital Outlay		\$15,000	\$144,000	\$129,000
		\$61,000	\$187,000	\$126,000

Village Clerk

MISSION

To meet the service needs of the community

FUNCTION

The Clerk's Office provides for elections, is the custodian of Wellington's official records and provides customer access to records in a timely and efficient manner consistent with Council policies and procedures and State laws.

FUNDAMENTALS (LINK)

✓ Responsive Government RG

GOALS

Link Goal

RG	Timely completion of meeting minutes: 95% of minutes completed within one month of meeting
RG	Timely fulfillment of public records requests: 97% of records request completed within 5 business days
RG	Timely publishing of meeting agendas: 93% of agendas delivered on deadline
RG	Timely fulfillment of property assessment requests: 95% of requests completed within 7 business days

BUDGET CHANGES



- Operating down as a result of no election scheduled for FY2017
- Capital down because no capital budget requested

BUDGET SUMMARY

Village Clerk					
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Change from Prior Year
Personnel	\$818,246	\$693,439	\$806,465	\$811,248	\$4,783
Operating	144,516	57,842	135,687	87,053	(48,634)
Fixed Assets	0	0	20,000	0	(20,000)
TOTAL	\$962,761	\$751,281	\$962,152	\$898,301	(\$63,851)
FT Positions	10	10	10	10	0
PT Hours	0	0	0	0	0
Intern	0	0	0	0	0

Village Clerk

FY2017 ACTION PLANS

Link	Project / Program	Performance Measures/ Metric
RG	Implement Records Management Module to manage the life cycle of electronic records	Create, retain and dispose of electronic records in accordance with State Guidelines.
RG	Develop a system that automatically tracks, responds to and reports Public Information Requests	Improve response time with a goal of 97% filling of records within 5 business days.
RG	Expand public access portal and Open Wellington to improve customer access to public records.	Increase the number of records available to the customer on line.
RG	Implement Council directives pertaining Board and Committee appointments	To produce more effective boards and committees
RG	Work with Purchasing to ensure that the specific language as specified in HB273 is included in all contracts.	100% compliance with the requirements of HB273.

PERFORMANCE MEASURES

Link	Measure	Type	FY 2014	FY 2015	Projected FY 2016	Target FY 2017
RG	Percent Agendas delivered on deadline	Outcome	35%	88%	90%	93%
RG	Percent of minutes completed within one month of meeting	Workload	75%	92%	93%	95%
RG	Number of Records Requests	Workload	1,682	1,460	1,443	1,500
RG	Percent of record requests filled within five business days	Efficiency	94%	96%	95%	97%
RG	Number of Property Assessment Requests	Workload	n/a	n/a	3,100	3,200
RG	% of property assessment request filled with 7 business days	Efficiency	n/a	n/a	94%	95%

FY2015 & FY2016 ACCOMPLISHMENTS

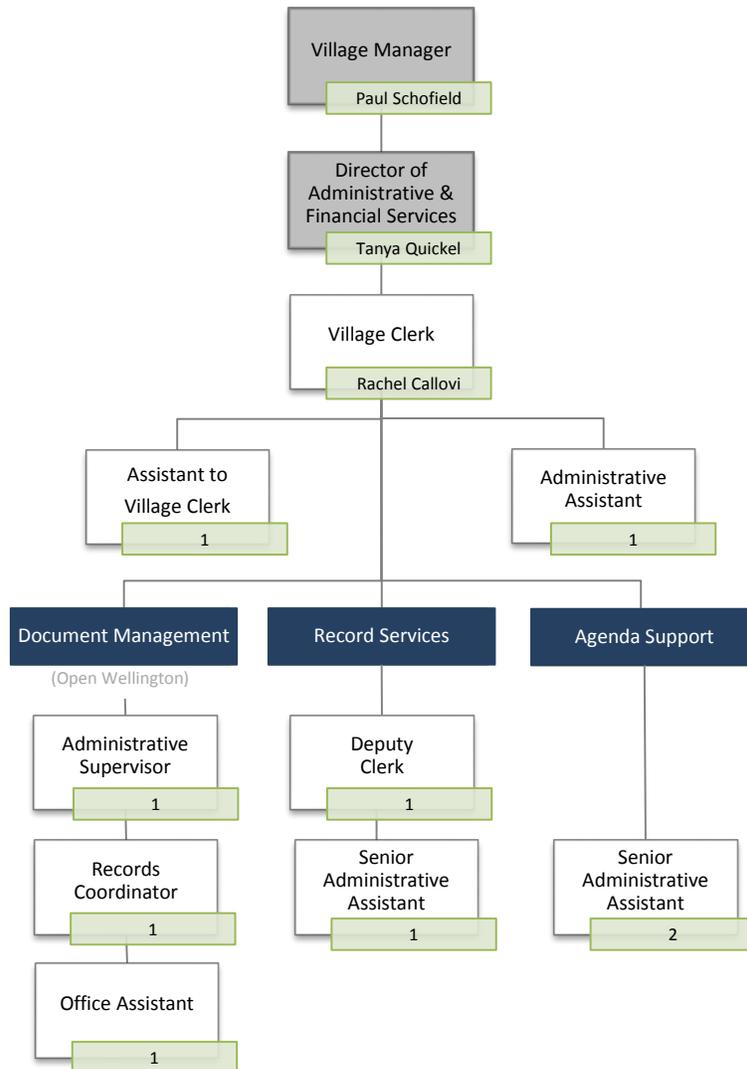
- Expanded election information available to the public on the Village's website.
- Completed Policies and Procedures project making them available on the Village's website.
- Handled a successful election and referendum process.

POSITIONS

	Positions	PT Hours	Intern
CLERK & RECORD SERVICES			
Administrative Assistant	1.00		
Assistant to Village Clerk	1.00		
Deputy Clerk	1.00		
Administrative Assistant, Senior	2.00		
Village Clerk	1.00		
DOCUMENT MANAGEMENT			
Office Assistant	1.00		
Records Coordinator	1.00		
Administrative Supervisor	1.00		
Administrative Assistant, Senior	1.00		
Total	10.00	0	0.00

Village Clerk

ORGANIZATIONAL CHART



Village of Wellington

FY2017 Proposed Budget Summary

Village Clerk				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-0120-512.10-01	\$554,181	\$546,333	(\$7,848)
Overtime	001-0120-512.10-04	\$7,500	\$6,000	(\$1,500)
Auto Allowance	001-0120-512.10-14	\$6,071	\$6,036	(\$35)
Other Wages	001-0120-512.10-15	\$1,457	\$1,449	(\$8)
FICA	001-0120-512.21-01	\$41,784	\$38,408	(\$3,376)
Pension	001-0120-512.22-02	\$47,521	\$51,297	\$3,776
Medical	001-0120-512.23-01	\$117,993	\$134,394	\$16,401
Dental	001-0120-512.23-03	\$8,153	\$8,132	(\$21)
Life	001-0120-512.23-05	\$2,622	\$1,287	(\$1,335)
Short Term Disability	001-0120-512.23-07	\$3,120	\$2,930	(\$190)
Long Term Disability	001-0120-512.23-09	\$1,767	\$1,652	(\$115)
Vision	001-0120-512.23-11	\$707	\$635	(\$72)
HRA Allocation	001-0120-512.23-15	\$13,589	\$12,695	(\$894)
Personnel Services		\$806,465	\$811,248	\$4,783
Outside Services	001-0120-512.34-01	\$16,000	\$17,900	\$1,900
Election	001-0120-512.34-15	\$50,000	\$0	(\$50,000)
Miscellaneous Travel	001-0120-512.40-01	\$3,419	\$3,500	\$81
Postage	001-0120-512.41-01	\$40,500	\$37,500	(\$3,000)
Printing & Advertising	001-0120-512.47-01	\$17,468	\$17,468	\$0
Office Supplies	001-0120-512.51-01	\$1,000	\$1,000	\$0
Computer & Copier Supplie	001-0120-512.51-02	\$3,000	\$3,000	\$0
Safety Supplies	001-0120-512.52-03	\$200	\$200	\$0
Books & Subscriptions	001-0120-512.54-01	\$600	\$600	\$0
Training & Seminars	001-0120-512.54-02	\$2,000	\$4,000	\$2,000
Memberships	001-0120-512.54-05	\$1,500	\$1,885	\$385
Operating Expenditures		\$135,687	\$87,053	(\$48,634)
Software	001-0120-512.64-05	\$20,000	\$0	(\$20,000)
Capital Outlay		\$20,000	\$0	(\$20,000)
		\$962,152	\$898,301	(\$63,851)

Financial Services

Accounting & Treasury • Budget & Reporting • Purchasing • Risk Management

MISSION

To safeguard Wellington's finances and assets

FUNCTION

The function of Wellington's Financial Services is to manage and prepare a balanced budget, provide accurate, timely and relevant financial information to the public and decision makers, safeguard assets through appropriate controls, accounting and procurement practices and effective risk management. Financial Services partners with all departments to improve operating efficiencies.

FUNDAMENTALS (LINK)

- ✓ Protecting Our Investment PI
- ✓ Responsive Government RG

GOALS

Link Goal

PI	Maintain security and internal control of Village financial management practices and technologies
RG	Manage the development and presentation of a balanced annual budget to facilitate understanding, communication, transparency and fiscal responsibility
RG	Economically procure materials, supplies, equipment and services by conducting fair and open competition within Florida Statutes, Village Ordinances and Resolutions

BUDGET CHANGES



- Personnel down as a result of the following transfers:
 - Strategist Position transferred to CDBG
 - Audit Position converted to Senior Project Manager in Parks & Recreation Administration
- Operating budget reduced for no outsourcing and uniform distribution split with Utilities to reflect allocations more appropriately

DEPARTMENT BUDGET SUMMARY

	TOTAL FINANCIAL SERVICES				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$1,991,555	\$2,093,337	\$2,469,678	\$2,353,509	(\$116,169)
Operating	\$906,892	\$1,013,282	\$1,294,920	\$1,231,910	(63,010)
Capital Outlay	\$0	\$4,051	\$0	\$0	0
TOTAL	\$2,898,447	\$3,110,670	\$3,764,598	\$3,585,419	(\$179,179)
FT Positions	20	20	21	19	-2
PT Hours	0	0	0	0	0
Intern	1	0	0	0	0

Financial Services

DIVISION BUDGET SUMMARIES

	Accounting & Treasury				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$1,289,124	\$1,263,669	\$1,414,679	\$1,202,824	(\$211,855)
Operating	156,174	162,760	279,620	197,410	(82,210)
Fixed Assets	0	0	0	0	0
TOTAL	\$1,445,297	\$1,426,429	\$1,694,299	\$1,400,234	(\$294,065)
FT Positions	12	12	13	11	-2
PT Hours	0	0	0	0	0
Intern	0	0	0	0	0

Note: Includes history of the discontinued Audit & Compliance division

	Budget & Reporting				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$247,593	\$265,237	\$323,032	\$350,506	\$27,474
Operating	9,102	1,901	5,650	5,550	(100)
Fixed Assets	0	0	0	0	0
TOTAL	\$256,695	\$267,138	\$328,682	\$356,056	\$27,374
FT Positions	3	3	3	3	0
PT Hours	0	0	0	0	0
Intern	1	0	0	0	0

	Purchasing				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$385,026	\$357,676	\$349,475	\$403,647	\$54,172
Operating	105,294	96,935	127,500	96,000	(31,500)
Fixed Assets	0	0	0	0	0
TOTAL	\$490,320	\$454,611	\$476,975	\$499,647	\$22,672
FT Positions	4	4	4	4	0
PT Hours	0	0	0	0	0
Intern	0	0	0	0	0

	Risk Management				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$69,813	\$206,755	\$382,492	\$396,532	\$14,040
Operating	636,322	751,685	882,150	932,950	50,800
Fixed Assets	0	4,051	0	0	0
TOTAL	\$706,135	\$962,492	\$1,264,642	\$1,329,482	\$64,840
FT Positions	1	1	1	1	0
PT Hours	0	0	0	0	0
Intern	0	0	0	0	0

Financial Services

FY2017 ACTION PLANS

Link	Project / Program	Performance Measures/ Metric
PI	Develop periodic general analysis and reconciliation reporting schedule	Percentage of general analyses and reconciliations completed on time and published
PI	Complete a risk assessment of current technologies to identify vulnerabilities and improve future implementation of new technologies	Number of internal process and security improvements
PI	Develop departmental review plan for departmental policies and procedures; develop schedule for maintenance	Percentage reviewed and corrected if needed
RG	Maintain or reduce annual healthcare and property and casualty insurance premium costs	Annual insurance expense change
RG	Prepare FAQ's and social media for all segments of OFMB for use on website	Percentage completed
PI	Complete a Department – wide assessment of software usage and evaluation	Percentage of software evaluations completed and implemented
PI	Complete valuation and assessment of all Village assets –Master Appraisal	Valuation updated and incorporated into insurance, inventory, and reports
PI	Improve inventory tracking process	Reduced inventory staff time and capture all current assets by category for reporting
RG	Develop an annual bid/solicitation schedule and review cycle	Percentage completed on time
RG	Complete review of all departmental contracts	Percentage reviewed and monitored

PERFORMANCE MEASURES

Link	Measure	Type	FY 2014	FY 2015	Projected FY 2016	Target FY 2017
PI	Annual external audit findings	Outcome	0	0	n/a	0
RG	Solicitations to bid	Workload	39	26	32	30
RG	Purchase orders processed	Workload	1,011	1,113	1,200	1,200
PI	Annual purchasing card rebate	Effectiveness	\$90,739	\$119,810	\$118,000	\$120,000
RG	Bid protests (annual)	Effectiveness	1	1	1	0
RG	Sustained bid protests	Effectiveness	0	0	0	0
RG	Average number of days contract renewals to Council prior to expirations	Efficiency	N/A	83	n/a	80
PI	Workers compensation claims	Effectiveness	22	19	n/a	n/a
PI	Workers compensation loss ratio	Effectiveness	52%	36%	n/a	n/a
PI	General liability loss ratio	Effectiveness	19%	19%	n/a	n/a
RG	Bond rating	Outcome	AA+	AA+	n/a	AA+
RG	GFOA Budget Award received	Outcome	Yes	Yes	n/a	Yes
RG	Budget challenge survey responses	Effectiveness	308	344	500	1,000
RG	GFOA CAFR Award received	Outcome	Yes	Yes	n/a	Yes

Financial Services

FY2015 & FY2016 ACCOMPLISHMENTS

Accounting Services, Budget & Reporting

- Received awards for excellence in reporting of the Comprehensive Annual Financial Report and Popular Annual Financial Report

Purchasing

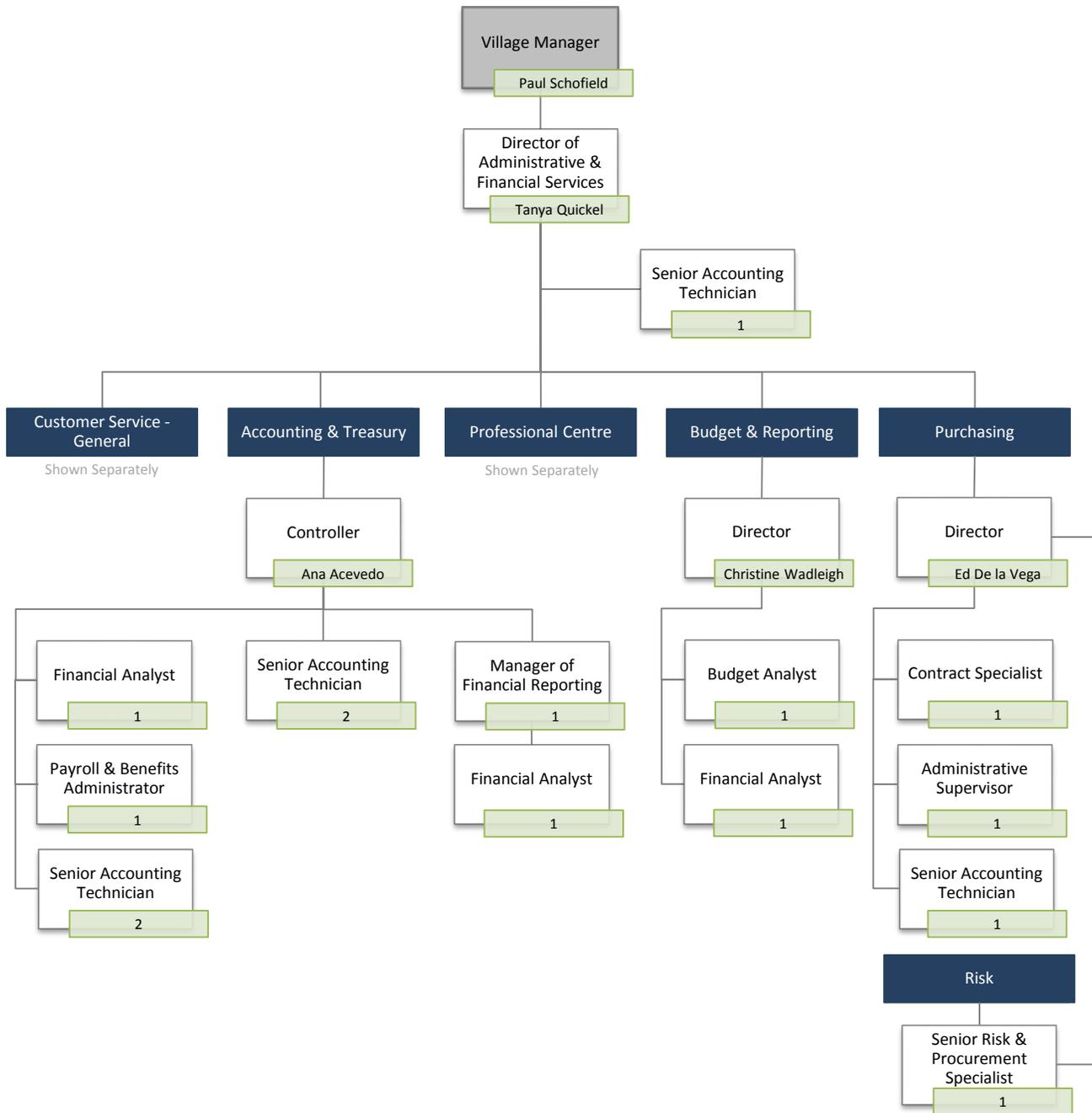
- Annual purchasing card rebate \$118,000

POSITIONS

	Positions	PT Hours	Intern
ACCOUNTING & TREASURY			
Accounting Technician, Senior	5.00		
Controller	1.00		
Director of Admin & Financial Svcs	1.00		
Payroll & Benefits Administrator	1.00		
Financial Analyst	2.00		
Manager of Financial Reporting	1.00		
BUDGET & REPORTING			
Budget & Reporting Director	1.00		
Financial Analyst	1.00		
Budget Analyst	1.00		
PURCHASING			
Purchasing Director	1.00		
Contract Specialist	1.00		
Procurement Agent	1.00		
Accounting Technician, Senior	1.00		
RISK MANAGEMENT			
Risk & Procurement Specialist	1.00		
Total	19.00	0	0.00

Financial Services

ORGANIZATIONAL CHART



Village of Wellington

FY2017 Proposed Budget Summary

Accounting & Treasury				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-0142-513.10-01	\$980,187	\$830,260	(\$149,927)
Auto Allowance	001-0142-513.10-14	\$6,071	\$6,036	(\$35)
Other Wages	001-0142-513.10-15	\$3,157	\$845	(\$2,312)
FICA	001-0142-513.21-01	\$72,682	\$62,439	(\$10,243)
Pension	001-0142-513.22-02	\$92,618	\$84,910	(\$7,708)
Medical	001-0142-513.23-01	\$176,346	\$169,668	(\$6,678)
Dental	001-0142-513.23-03	\$13,174	\$10,739	(\$2,435)
Life	001-0142-513.23-05	\$6,244	\$4,011	(\$2,233)
Short Term Disability	001-0142-513.23-07	\$5,445	\$4,707	(\$738)
Long Term Disability	001-0142-513.23-09	\$3,087	\$2,657	(\$430)
Vision	001-0142-513.23-11	\$1,227	\$799	(\$428)
Employee Assistance Prog	001-0142-513.23-13	\$12,000	\$12,000	\$0
HRA Allocation	001-0142-513.23-15	\$17,441	\$13,753	(\$3,688)
Unemployment Compensation	001-0142-513.25-01	\$25,000	\$0	(\$25,000)
Personnel Services		\$1,414,679	\$1,202,824	(\$211,855)
Accounting & Auditing	001-0142-513.32-01	\$90,000	\$85,000	(\$5,000)
Outside Services	001-0142-513.34-01	\$95,000	\$80,000	(\$15,000)
Banking Charges	001-0142-513.34-02	\$20,000	\$12,000	(\$8,000)
Outsourcing	001-0142-513.34-51	\$50,000	\$0	(\$50,000)
Miscellaneous Travel	001-0142-513.40-01	\$7,500	\$6,000	(\$1,500)
Postage	001-0142-513.41-01	\$300	\$1,300	\$1,000
Office Supplies	001-0142-513.51-01	\$750	\$1,110	\$360
Meeting Expense	001-0142-513.52-05	\$750	\$300	(\$450)
Books & Subscriptions	001-0142-513.54-01	\$1,000	\$700	(\$300)
Training & Seminars	001-0142-513.54-02	\$8,600	\$7,000	(\$1,600)
Memberships	001-0142-513.54-05	\$5,720	\$4,000	(\$1,720)
Operating Expenditures		\$279,620	\$197,410	(\$82,210)
		\$1,694,299	\$1,400,234	(\$294,065)

Budget & Reporting				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-0144-513.10-01	\$220,473	\$235,544	\$15,071
FICA	001-0144-513.21-01	\$15,138	\$16,940	\$1,802
Pension	001-0144-513.22-02	\$16,434	\$17,479	\$1,045
Medical	001-0144-513.23-01	\$59,563	\$68,899	\$9,336
Dental	001-0144-513.23-03	\$3,558	\$3,544	(\$14)
Life	001-0144-513.23-05	\$1,358	\$1,861	\$503
Short Term Disability	001-0144-513.23-07	\$1,262	\$1,261	(\$1)
Long Term Disability	001-0144-513.23-09	\$713	\$713	\$0
Vision	001-0144-513.23-11	\$283	\$434	\$151
HRA Allocation	001-0144-513.23-15	\$4,250	\$3,831	(\$419)
Personnel Services		\$323,032	\$350,506	\$27,474
Miscellaneous Travel	001-0144-513.40-01	\$2,000	\$1,800	(\$200)
Office Supplies	001-0144-513.51-01	\$350	\$350	\$0
Training & Seminars	001-0144-513.54-02	\$2,500	\$2,700	\$200
Memberships	001-0144-513.54-05	\$800	\$700	(\$100)
Operating Expenditures		\$5,650	\$5,550	(\$100)
		\$328,682	\$356,056	\$27,374

Village of Wellington

FY2017 Proposed Budget Summary

Purchasing				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-0146-513.10-01	\$255,041	\$296,099	\$41,058
Other Wages	001-0146-513.10-15	\$607	\$1,207	\$600
FICA	001-0146-513.21-01	\$18,783	\$21,940	\$3,157
Pension	001-0146-513.22-02	\$18,796	\$22,267	\$3,471
Medical	001-0146-513.23-01	\$42,652	\$48,301	\$5,649
Dental	001-0146-513.23-03	\$4,084	\$4,072	(\$12)
Life	001-0146-513.23-05	\$1,193	\$1,563	\$370
Short Term Disability	001-0146-513.23-07	\$1,444	\$1,676	\$232
Long Term Disability	001-0146-513.23-09	\$815	\$946	\$131
Vision	001-0146-513.23-11	\$373	\$372	(\$1)
HRA Allocation	001-0146-513.23-15	\$5,687	\$5,204	(\$483)
Personnel Services		\$349,475	\$403,647	\$54,172
Miscellaneous Travel	001-0146-513.40-01	\$1,000	\$1,000	\$0
Postage	001-0146-513.41-01	\$200	\$400	\$200
Printing & Advertising	001-0146-513.47-01	\$9,000	\$7,500	(\$1,500)
Office Supplies	001-0146-513.51-01	\$5,000	\$3,000	(\$2,000)
Materials & Supplies	001-0146-513.52-01	\$7,000	\$7,000	\$0
Uniforms & Shoes	001-0146-513.52-02	\$103,000	\$74,300	(\$28,700)
Meeting Expense	001-0146-513.52-05	\$500	\$500	\$0
Books & Subscriptions	001-0146-513.54-01	\$150	\$150	\$0
Training & Seminars	001-0146-513.54-02	\$1,000	\$1,500	\$500
Memberships	001-0146-513.54-05	\$650	\$650	\$0
Operating Expenditures		\$127,500	\$96,000	(\$31,500)
		\$476,975	\$499,647	\$22,672

Village of Wellington FY2017 Proposed Budget Summary

Risk Management - General Fund				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-0160-513.10-01	\$47,141	\$52,829	\$5,688
Other Wages	001-0160-513.10-15	\$0	\$604	\$604
FICA	001-0160-513.21-01	\$3,408	\$3,674	\$266
Pension	001-0160-513.22-02	\$3,474	\$3,973	\$499
Medical	001-0160-513.23-01	\$13,237	\$22,989	\$9,752
Dental	001-0160-513.23-03	\$1,186	\$1,183	(\$3)
Life	001-0160-513.23-05	\$111	\$313	\$202
Short Term Disability	001-0160-513.23-07	\$267	\$299	\$32
Long Term Disability	001-0160-513.23-09	\$151	\$169	\$18
Vision	001-0160-513.23-11	\$141	\$141	\$0
HRA Allocation	001-0160-513.23-15	\$1,376	\$1,258	(\$118)
Workers Comp Allocation	001-0160-513.24-02	\$159,000	\$140,000	(\$19,000)
Unemployment Compensation	001-0160-513.25-01	\$0	\$15,000	\$15,000
Personnel Services		\$229,492	\$242,432	\$12,940
Outside Services	001-0160-513.34-01	\$107,000	\$111,000	\$4,000
Miscellaneous Travel	001-0160-513.40-01	\$700	\$500	(\$200)
Insurance	001-0160-513.45-01	\$753,000	\$800,000	\$47,000
Safety Supplies	001-0160-513.52-03	\$20,000	\$20,000	\$0
Meeting Expense	001-0160-513.52-05	\$250	\$250	\$0
Books & Subscriptions	001-0160-513.54-01	\$100	\$100	\$0
Training & Seminars	001-0160-513.54-02	\$1,000	\$1,000	\$0
Memberships	001-0160-513.54-05	\$100	\$100	\$0
Operating Expenditures		\$882,150	\$932,950	\$50,800
General Fund TOTAL		\$1,111,642	\$1,175,382	\$63,740

Risk Management - Other Funds				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Workers Comp Allocation	009-0160-513.24-02	\$2,000	\$100	(\$1,900)
Workers Comp Allocation	010-0160-513.24-02	\$13,000	\$20,000	\$7,000
Workers Comp Allocation	110-0160-513.24-02	\$42,000	\$40,000	(\$2,000)
Workers Comp Allocation	130-0160-513.24-02	\$30,400	\$26,000	(\$4,400)
Workers Comp Allocation	401-0160-513.24-02	\$61,000	\$64,000	\$3,000
Workers Comp Allocation	410-0160-513.24-02	\$4,600	\$4,000	(\$600)
Personnel Services		\$153,000	\$154,100	\$1,100
Other Funds TOTAL		\$153,000	\$154,100	\$1,100

Risk Management Total		\$1,264,642	\$1,329,482	\$64,840
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Customer Service

MISSION

To provide the highest quality service in every aspect of our customer's experience.

FUNDAMENTALS (LINK)

- ✓ Responsive Government RG
- ✓ Respecting the Environment RE

FUNCTION

Customer Service provides assistance to external customers in transaction processing associated with Utility services, permit and license fees, other miscellaneous fees, and public complaint processing.

GOALS

Link Goal

RG	Provide excellent customer service by exceeding internal and external customer expectations, be open and responsive to customer needs, maintain a high standard of professionalism
RG	Be proactive in developing and using methods and ideas that will continually enhance all areas of customer service for the benefit of all customers.
RG	Establish guidelines for new phone reporting including longest allowable wait times, grade of service percentage to be maintained, etc.

BUDGET CHANGES



- Personnel up due to wage increase for merit, CPI and/or benefit elections
- Operating down due to reduction in training budget

BUDGET SUMMARY

	Customer Service				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$464,265	\$430,841	\$447,195	\$523,124	\$75,929
Operating	10,547	10,233	41,450	34,950	(6,500)
Fixed Assets	9,964	0	0	0	0
TOTAL	\$484,777	\$441,075	\$488,645	\$558,074	\$69,429
FT Positions	6	7	7	7	0
PT Hours	1,560	1,560	1,560	3,120	1,560
Intern	0	0	0	0	0

Customer Service

FY2017 ACTION PLANS

Link	Project / Program	Performance Measures/ Metric
RG	Reduce the amount of past-due utility service balances	Average monthly past due balances
RG	Increase the percentage of electronic payments	Percent electronic payments
RG	Improve phone call data collection to compile metrics and analyze for service improvements	Phone call information measures

FY2017 BUDGET ISSUES

- Preparing for 5-day workweek, assessing coverage needs and anticipating customer needs to reduce grievances with possible extended hour changes.

PERFORMANCE MEASURES

Link	Measure	Type	FY 2014	FY 2015	Projected FY 2016	Target FY 2017
RG	Total customers served in lobby	Workload	n/a	36,866	17,821	30,000
RG	Average lobby wait time in minutes	Efficiency	7.00	3.32	2.35	3.00
RG	Average monthly disconnects	Effectiveness	110	185	197	250

POSITIONS

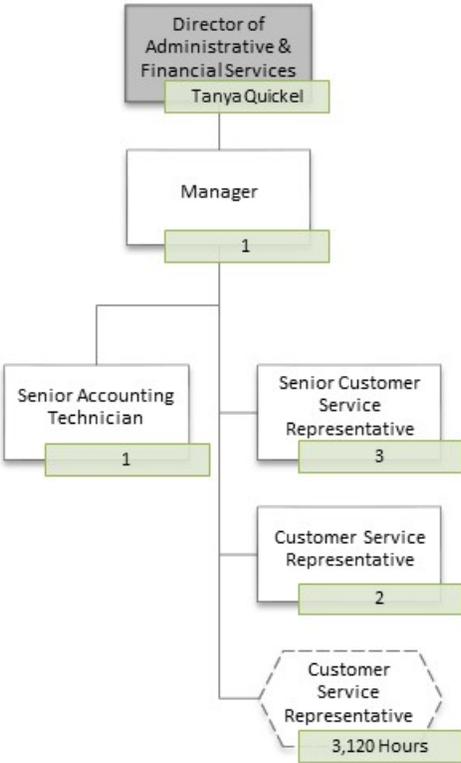
	Positions	PT Hours	Intern
CUSTOMER SERVICE			
Customer Service Manager	1.00		
Customer Services Representative	2.00	3,120	
Customer Services Representative, Senior	3.00		
Accounting Technician, Senior	1.00		
Total	7.00	3,120	0.00

PERSONNEL NARRATIVE

Proposing the addition of 1 full time Customer Service Representative to accommodate for the transition of the extended 5-day work week.

Customer Service

ORGANIZATIONAL CHART



Village of Wellington

FY2017 Proposed Budget Summary

Customer Service				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-0125-513.10-01	\$283,827	\$307,515	\$23,688
Part time	001-0125-513.10-11	\$23,183	\$46,397	\$23,214
FICA	001-0125-513.21-01	\$22,252	\$26,011	\$3,759
Pension	001-0125-513.22-02	\$22,626	\$26,170	\$3,544
Medical	001-0125-513.23-01	\$77,440	\$97,457	\$20,017
Dental	001-0125-513.23-03	\$5,538	\$6,446	\$908
Life	001-0125-513.23-05	\$883	\$947	\$64
Short Term Disability	001-0125-513.23-07	\$1,603	\$1,699	\$96
Long Term Disability	001-0125-513.23-09	\$905	\$958	\$53
Vision	001-0125-513.23-11	\$559	\$603	\$44
HRA Allocation	001-0125-513.23-15	\$8,379	\$8,921	\$542
Personnel Services		\$447,195	\$523,124	\$75,929
Credit Card Charges	001-0125-513.34-13	\$4,000	\$4,000	\$0
Miscellaneous Travel	001-0125-513.40-01	\$3,500	\$5,000	\$1,500
Postage	001-0125-513.41-01	\$7,000	\$7,000	\$0
Printing & Advertising	001-0125-513.47-01	\$2,500	\$2,500	\$0
Public Relations	001-0125-513.48-02	\$3,000	\$3,000	\$0
Office Supplies	001-0125-513.51-01	\$3,500	\$2,500	(\$1,000)
Computer & Copier Supplie	001-0125-513.51-02	\$1,500	\$1,500	\$0
Books & Subscriptions	001-0125-513.54-01	\$450	\$450	\$0
Training & Seminars	001-0125-513.54-02	\$15,000	\$8,000	(\$7,000)
Memberships	001-0125-513.54-05	\$1,000	\$1,000	\$0
Operating Expenditures		\$41,450	\$34,950	(\$6,500)
		\$488,645	\$558,074	\$69,429

Communications

MISSION

Ensure current, consistent, and relevant communication that enhances the vision of A Great Hometown.

FUNCTION

The Communications Department disseminates accurate and consistent information through all available avenues as directed by Council and staff, achieving overall communication goals. Issue press releases, program and manage a 24 hour local government channel broadcast (Channel 18), Internal graphic design & multi-media ensures consistent and quality professional branding and visual communication. Social media efforts encourage resident involvement and participation in government and community activities. Design and maintain the Village's official website. Serve as point of contact for media and public information. Communications promotes a strong, positive image of Wellington that is vital to the community's economic well-being.

FUNDAMENTALS (LINK)

- ✓ Protecting Our Investment PI
- ✓ Responsive Government RG
- ✓ Respecting the Environment RE

GOALS

Link Goal

RG	Provide the residents, businesses and visitors access to current and accurate information
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BUDGET CHANGES



- Personnel up for a position transferred in from Parks & Recreation Cultural Programs

BUDGET SUMMARY

	Communications				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$248,249	\$251,614	\$235,070	\$315,718	\$80,648
Operating	44,875	40,700	77,100	107,100	30,000
Fixed Assets	19,563	13,608	0	0	0
TOTAL	\$312,687	\$305,923	\$312,170	\$422,818	\$110,648
FT Positions	3	3	3	4	1
PT Hours	0	0	0	0	0
Intern	1	1	0	0	0

Communications

FY2017 ACTION PLANS

Link	Project / Program	Performance Measures/ Metric
RG	Website	Increase in website usage
RG	Provide broader scope of information to public	Increase in public services announcements and video production
RG	Improve Media Relations/Marketing	Update contacts and provide better connectivity to media outlets to promote the Village
RG	Improve Social Media presence	Provide multiple methods of communication

PERFORMANCE MEASURES

Link	Measure	Type	FY 2014	FY 2015	Projected FY 2016	Target FY 2017
RG	Website visitors	Effectiveness	335,203	282,509	235,000	300,000
RG	Webcasting Viewers	Effectiveness	7,485	8,504	9,199	9,000
RG	Press Releases	Workload	108	199	220	225
RG	Public Service Announcements – videos	Workload	*	66	78	80

FY 2015 & FY 2016 ACCOMPLISHMENTS

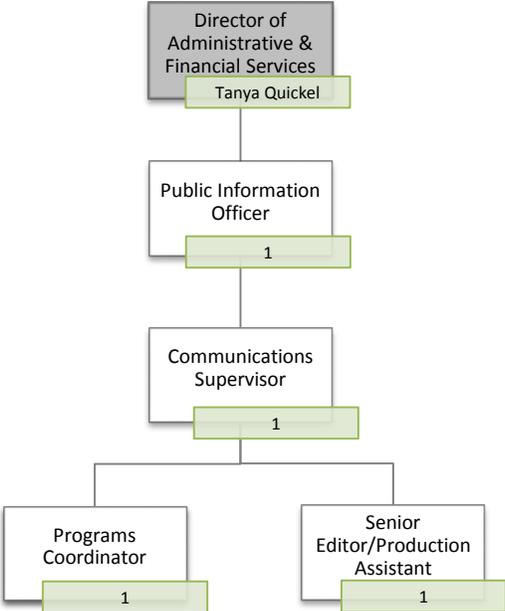
- Rebuilt control rooms (both Chambers and 1EF) to be fully digital
- Built a Go Live soundproof room with studio lighting
- Created comprehensive communications plan, outlining department’s mission, objectives, and initiatives.
- Produced and released more than 200 media releases, promoting awareness of Village operations, services, programs, projects, and events.
- Implemented new standardized delivery system for media releases (through email marketing service).
- Promoted and provided positive and proactive media relations through events like Coffee with the Village Manager, and Communication Organization of the Palm Beaches (CO-OP).
- Created social media hashtags (#greathometown, #Wellingtonturns20).
- Increased traffic and started conversations on social media sites.
- Organized Wellington team participation for national non-profits.
- Marketing of 20th Anniversary Celebration.

POSITIONS

	Positions	PT Hours	Intern
COMMUNICATIONS			
Communications Supervisor	1.00		
Editor / Production Assistant	1.00		
Public Information Officer	1.00		
Program Coordinator	1.00		
Total	4.00	0	0

Communications

ORGANIZATIONAL CHART



Village of Wellington

FY2017 Proposed Budget Summary

Communications				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-0124-512.10-01	\$168,623	\$234,630	\$66,007
Other Wages	001-0124-512.10-15	\$1,821	\$2,414	\$593
FICA	001-0124-512.21-01	\$12,822	\$17,537	\$4,715
Pension	001-0124-512.22-02	\$12,428	\$17,456	\$5,028
Medical	001-0124-512.23-01	\$29,415	\$33,188	\$3,773
Dental	001-0124-512.23-03	\$2,238	\$2,232	(\$6)
Life	001-0124-512.23-05	\$659	\$1,041	\$382
Short Term Disability	001-0124-512.23-07	\$955	\$1,314	\$359
Long Term Disability	001-0124-512.23-09	\$539	\$742	\$203
Vision	001-0124-512.23-11	\$136	\$135	(\$1)
HRA Allocation	001-0124-512.23-15	\$5,434	\$5,029	(\$405)
Personnel Services		\$235,070	\$315,718	\$80,648
Outside Services	001-0124-512.34-01	\$42,000	\$68,000	\$26,000
Miscellaneous Travel	001-0124-512.40-01	\$1,000	\$3,000	\$2,000
Printing & Advertising	001-0124-512.47-01	\$8,000	\$8,000	\$0
Public Relations	001-0124-512.48-02	\$5,000	\$5,000	\$0
Office Supplies	001-0124-512.51-01	\$1,000	\$1,000	\$0
Materials & Supplies	001-0124-512.52-01	\$3,500	\$3,500	\$0
TPP Under \$5,000	001-0124-512.52-07	\$10,000	\$10,000	\$0
Books & Subscriptions	001-0124-512.54-01	\$300	\$300	\$0
Training & Seminars	001-0124-512.54-02	\$3,500	\$3,500	\$0
Memberships	001-0124-512.54-05	\$2,800	\$4,800	\$2,000
Operating Expenditures		\$77,100	\$107,100	\$30,000
		\$312,170	\$422,818	\$110,648

Planning, Zoning & Building

Code Compliance • Current Planning • Strategic Planning • Neighborhood Services • Community Development Block Grant (CDBG)

MISSION

To ensure quality development while protecting the health, safety, and welfare of all residents by providing accurate, fair, efficient, and expeditious professional services.

FUNCTION

Planning, Zoning and Building department comprises all current planning, zoning, long range and strategic planning, code compliance, building, neighborhood services and CDBG functions for the Village. [For budgetary purposes and due to statutory requirements regarding permitting revenues, Building is presented separately.] The individual functions are detailed further in the individual divisions.

FUNDAMENTALS (LINK)

- ✓ Economic Development EcD
- ✓ Protecting Our Investment PI
- ✓ Responsive Government RG
- ✓ Respecting the Environment RE
- ✓ Neighborhood Renaissance NR

BUDGET CHANGES



- Personnel and operating are both up due to department reorganization which resulted in Community Services merged with PZB

DEPARTMENT BUDGET SUMMARY

	TOTAL PLANNING, ZONING & NEIGHBORHOOD SERVICES				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$2,680,928	\$2,795,451	\$2,688,581	\$2,910,456	\$221,875
Operating	747,184	850,725	1,047,250	1,190,336	143,086
Capital Outlay	0	1,607	0	0	0
TOTAL	\$3,428,112	\$3,647,784	\$3,735,831	\$4,100,792	\$364,961
FT Positions	33	33	31	32	1
PT Hours	1,560	0	0	0	0
Intern	1	1	0	1	1

Planning, Zoning & Building



CODE COMPLIANCE

FUNCTION

The primary function of this division is to protect and promote the Village's property values and quality of life by obtaining and maintaining compliance with local codes and ordinances. Code compliance is accomplished through a number of programs as well as through response to citizen complaints.

GOALS

Link Goal

PI	Protect and enhance property maintenance standards through inspections
RG	Maintain compliance officer effectiveness and response time to complaints
RG	Maintain training and certifications for code staff
RG	Provide staff support to the Special Magistrate for compliance cases
PI	Protect health, safety, and welfare through effective and timely property abatement

BUDGET SUMMARY

	Code Compliance				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$957,035	\$989,010	\$977,899	\$1,025,471	\$47,572
Operating	60,947	51,523	143,934	127,829	(16,105)
Fixed Assets	0	0	0	0	0
TOTAL	\$1,017,982	\$1,040,533	\$1,121,833	\$1,153,300	\$31,467
FT Positions	15	14	14	14	0
PT Hours	0	0	0	0	0
Intern	0	0	0	0	0

FY2015 & FY2016 ACCOMPLISHMENTS

- Code Officers successfully obtained advanced code enforcement certifications.
- All Code Officers maintained required certifications.
- Renewed Foreclosure Registry Contract with Community Champions.
- Enhanced partnerships with community groups and HOAs.
- Code Officers recognized for their service by GVS I Crime Watch Group.

Planning, Zoning & Building



CURRENT PLANNING

FUNCTION

The primary function of this division is to administer the Village's Land Development Regulations for development permits and uses to ensure quality development and property use that meets Wellington's high standards. Current Planning provides staff support to Village advisory boards including the Development Review Committee (DRC), the Planning, Zoning and Adjustment Board (PZAB), the Equestrian Preserve Committee (EPC), and the Architectural Review Board (ARB). Staff also prepares and presents information for development permits to the Village Council. The Current Planning staff is also the technical resource regarding zoning and land use for the residents of Wellington.

GOALS

Link Goal

RG	Provide timely processing for development applications and building permits
RG	Maintain up-to-date land development regulations and comprehensive plan
RG	Provide staff support for PZAB, ARB, EPC, and Council
RG	Assist Wellington residents with technical information and permits regarding zoning
PI	Monitor proposed development activities and plan amendments in surrounding communities

BUDGET SUMMARY

	Current Planning				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$612,481	\$722,298	\$704,856	\$865,313	\$160,457
Operating	148,189	87,281	81,700	90,500	8,800
Fixed Assets	0	0	0	0	0
TOTAL	\$760,671	\$809,579	\$786,556	\$955,813	\$169,257
FT Positions	6	7	7	8	1
PT Hours	1,560	0	0	0	0
Intern	0	0	0	0	0

FY2015 & FY2016 ACCOMPLISHMENTS

- Initiated project to entirely rewrite the Land Development Regulations to update and modernize all standards, streamline all sections, simplify all provisions and shorten the entire document 50-60%.
- Redesigned and implemented the development review process to significantly reduce processing time for all types of applications.
- Improved the quality of staff reports and recommendations.
- Completed a Senior Housing Study

Planning, Zoning & Building



STRATEGIC PLANNING

FUNCTION

The Strategic Planning Division focuses on long range and strategic planning, as well as special projects such as K Park and Strazzulla. The primary function of the division is to identify community trends affecting Wellington's long term sustainability and developing initiatives and plans to effectively position Wellington for the future. The community trends include demographic, economic, infrastructure, and redevelopment opportunities. The division is also responsible for community master plans including the equestrian master plan, the bridle trail master plan, and the pedestrian/bicycle master plan. The division's efforts include initiatives for the State Road 7 corridor and the Town Center/Midtown.

GOALS

Link Goal

RG	Monitor community trends and develop initiatives to position Wellington for the future
PI	Position Wellington policies and programs to enhance the Equestrian Preserve Area
RG	Implement strategies to advance Wellington's core principles of Livable Neighborhoods, Open Space, Education, and Employment
RG	Provide staff support for special projects as directed by Village Council

BUDGET SUMMARY

	Strategic Planning				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$551,814	\$452,599	\$547,504	\$436,522	(\$110,982)
Operating	99,662	114,610	164,200	194,200	30,000
Fixed Assets	0	0	0	0	0
TOTAL	\$651,476	\$567,208	\$711,704	\$630,722	(\$80,982)
FT Positions	5	5	5	4	(1)
PT Hours	0	0	0	0	0
Intern	0	0	0	0	0

FY2015 & FY2016 ACCOMPLISHMENTS

- Completed and accomplished adoption of a new Equestrian Trail Plan.
- Completed and accomplished adoption of a new Bicycle and Pedestrian Circulation Plan.
- Completed a final draft of an Equestrian Preserve Area Action Plan.

Planning, Zoning & Building

FY2017 ACTION PLANS

Link Project / Program

CODE COMPLIANCE	
PI	Schedule regular neighborhood inspections
RG	Frequently monitor officer work load and complaint response time
PI	Schedule and coordinate training and certification opportunities for officers
RG	Prepare, present, and attend monthly Special Magistrate hearings
RG	Develop plan/process for abatements with public works department
CURRENT PLANNING	
RG	Prepare, present, and attend more than 50 board, committee, and Council meetings
RG	Continue LDR updates including uses, zoning districts, PUD, and development approval process to be tailored to Wellington's character and update comprehensive plan as necessary
RG	Prepare accurate and timely staff reports and minutes for boards, committees, Council
RG	Provide accurate and timely technical information to walk-ins and phone calls regarding zoning
PI	Regularly coordinate with Royal Palm Beach and Palm Beach County regarding proposed developments and participate in the Intergovernmental Plan Amendment Review Committee
STRATEGIC PLANNING	
RG	Regularly update Wellington's demographic and economic information and develop initiatives to address identified issues and trends, i.e. senior housing, education
PI	Prepare an equestrian master plan with community consensus and present to Council for adoption and implementation
RG	Continue to execute the Wellington economic development initiatives such as the Medical District Arts, Town Center, Residential Renaissance, Equestrian, and Education; monitor progress and evaluate any necessary changes to initiatives
RG	Accurately and expeditiously respond to Council direction regarding special projects such as K Park, Strazzulla, and similar projects as directed

PERFORMANCE MEASURES

Link	Measure	Type	FY 2014	FY 2015	Projected FY 2016	Target FY 2017
PI	Number of annual code cases per officer	Workload	544	605	678	760
PI	Code compliance rate	Outcome	96%	98%	99%	99%
RG	Conduct 80% of inspections within 5 days	Efficiency	94%	96%	96%	98%
PI	70% of generated Code cases are proactive	Outcome	70%	70%	74%	75%

Planning, Zoning & Building



NEIGHBORHOOD SERVICES

Safe Neighborhood Strategies – Reinvests in public and private infrastructure in the Village’s multi-family neighborhoods, including sidewalks, streets, and other community assets by providing grant opportunities such as Beautiful Wellington Tier IV Grants to pressure clean, paint and refurbish landscaping projects, the Major Thoroughfare Hedge Grant which shares the cost of restoring the hedges along the major thoroughfares of the Village as well as the Neighbors of Wellington Grant which provides community building grants to Neighborhood Watch groups.

Youth Services – Youth programming works to insure that adolescents will be healthy and productive members of society. Youth engagement opportunities include programs such as Civics 101, DARE, G.R.E.A.T and the POPS program, sporting programs such as 3 on 3 Basketball Tournaments, Tutoring and other informational and educational sessions.

GOALS

Link Goal

NR	Develop community-based programs that restore a safe family neighborhood orientation
NR	Encourage resident participation in crime prevention and volunteer programs
NR	Collaborate with a non-profit community agencies to implement at-risk youth services and programs
PI	Increase investments in appearance and long-term maintenance of neighborhood values
RG	Increase access to assistance, programs, information and educational opportunities for disadvantaged residents

BUDGET SUMMARY

	Neighborhood Services				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$462,050	\$538,542	\$458,322	\$475,186	\$16,864
Operating	370,131	451,082	383,700	510,200	126,500
Fixed Assets	0	1,607	0	0	0
TOTAL	\$832,181	\$991,231	\$842,022	\$985,386	\$143,364
FT Positions	6	6	5	5	0
PT Hours	0	0	0	0	0
Intern	1	0	0	0	0

Planning, Zoning & Building

FY2017 ACTION PLANS

Link	Project / Program	Performance Measures/ Metric
Safe Neighborhood Strategies		
NR	Walk & Talk	Satisfaction within the community/Perception of safety
NR	Neighborhood Watch Groups	Number of active watch groups
PI	Bulk Trash Courtesy Notices	Number of notices sent
NR	Welcome Wellington	Number of residents served
PI	Graffiti Task Force	Number of abatements completed
PI	Grant Programming (Major Thoroughfare, Emergency Home Repair, Architectural Barrier Removal Neighbors of Wellington)	Number of grants approved
PI	Neighborhood Reinvestments	Number of scheduled improvements completed
Community Outreach - Youth		
RG	Youth Recreational Outreach & Mentorship	Number of Youth Served
RG	Keely Spinelli Education Grants	Increased performance of lowest 25% of students in math and reading
RG	Bicycle Assistance / Helmet Fitting Programs	Number of youth served
RG	Community Outreach Events	Number of residents served

PERFORMANCE MEASURES

Link	Measure	Type	FY 2014	FY 2015	Projected FY 2016	Target FY 2017
NR	Average market value of neighborhood homes	Outcome	\$80,754	\$98,822	TBD	Increase
NR	Satisfaction within the community (1 = Very Dissatisfied to 6 = Very Satisfied)	Outcome	*	4.81	4.91	4.85
NR	Perception of Safety (1 = Very unsafe to 5 = Very safe)	Outcome	*	4.97	4.14	4.97
PI	# of Neighborhood Improvement Grants approved (Includes present Grants: Major Thoroughfare, Emergency Home Repair, Architectural Barrier Removal Neighbors of Wellington; and past Grants: Defensive Measures, Beautiful Wellington Tier IV)	Effectiveness	13	56	40	25
PI	# of Neighbors of Wellington Grants approved	Effectiveness	7	11	6	10
RG	# of active Crime Watch groups	Effectiveness	13	19	20	21
PI	# of Bulk Trash Courtesy Notices	Workload	*	511	338	350
NR	# of Welcome Wellington packets delivered*	Workload	*	121	81	200
PI	# of Graffiti Abatements completed on public property within 48 hours	Effectiveness	*	64	29	>50
RG	Number of new at-risk youth programs implemented or partnered	Outcome	2	16	6	1
NR	# of neighborhood improvements completed	Effectiveness	2	5	2	3

*Welcome Wellington deliveries are dependent on the number of new residents annually

Planning, Zoning & Building

FY 2015 & FY 2016 ACCOMPLISHMENTS

Safe Neighborhoods

- Completed purchase of property for neighborhood park in Hawthorne neighborhood
- Completed installation of LED street lighting retrofit in Folkestone/Yarmouth neighborhood

Community Outreach (*Volunteers, Youth Outreach, and Community Projects & Events*)

- Obtained designation from Safe Kids of Palm Beach County to become a certified bicycle helmet fitting location

Planning, Zoning & Building



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

In 2012, Wellington received an annual allocation of CDBG funds to assist the Village in meeting community needs, including, but not limited to, capital infrastructure investment and economic development programs that will retain and/or create education opportunities.

BUDGET SUMMARY

	CDBG				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$97,548	\$93,004	\$0	\$107,964	\$107,964
Operating	68,254	146,229	273,716	267,607	(6,109)
Fixed Assets	0	0	0	0	0
TOTAL	\$165,803	\$239,233	\$273,716	\$375,571	\$101,855
FT Positions	1	1	0	1	1
PT Hours	0	0	0	0	0
Intern	0	1	0	1	1

FY2017 ACTION PLANS

Link	Project / Program	Performance Measures/ Metric
Community Development Block Grant		
NR	Residential Housing Rehabilitation Program	Number of residential improvements made
RG	Partner with a non-profit to provide fair housing resources such as foreclosure education, mediation and prevention	Number of persons served
NR	Youth Workforce Training Program	Number of persons served
RG	Digital Opportunities Program	Number of residents served
RG	Microenterprise Assistance Program	Number of residents served

FY2017 BUDGET ISSUES

- Neighborhood Improvement Grant funding for the last year was realized using carry forward funding; the Beautiful Wellington Tier IV Grant and the Major Thoroughfare Hedge Grants would need additional funding to continue in FY 2017
- Due to an increase in the instances of residents seeking assistance for significant housing repairs; funding for an Emergency Home Repair Program is being sought

PERFORMANCE MEASURES

Link Measure	Type	Target			
		FY 2014	FY 2015	Projected FY 2016	FY 2017
RG # of Home Rehabilitation Improvements completed	Workload	*	5	0	15
RG # of unduplicated residents provided with fair housing services	Effectiveness	*	15	4	15
NR # of Youth provided training opportunities	Outcome	*	10	10	10

Planning, Zoning & Building

FY 2015 & FY 2016 ACCOMPLISHMENTS

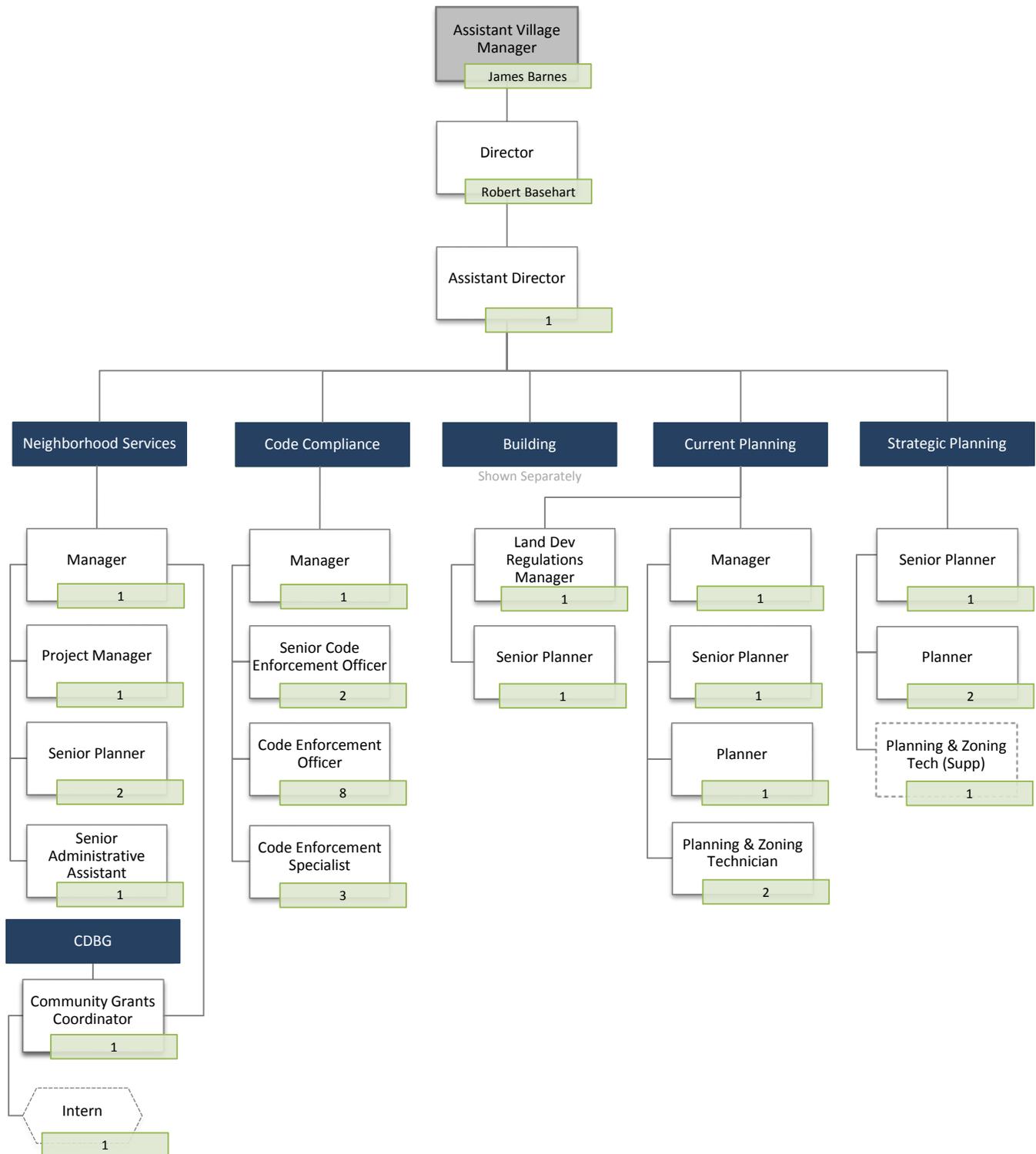
- Installed computers in Community Services offices to launch the Digital Opportunities and Microenterprise Assistance Programs, these programs are designed to assist residents without internet access to seek employment and small business assistance.
- Implemented a 10 week training program for young women ages 14-19 to develop business and technical skills

POSITIONS

	Positions	PT Hours	Intern
CODE COMPLIANCE			
Code Enforcement Officer	8.00		
Code Enforcement Officer, Senior	2.00		
Code Enforcement Specialist	3.00		
Code Enforcement Manager	1.00		
CURRENT PLANNING			
Land Dev Regulations Manager	1.00		
Planning, Zoning & Building Director	1.00		
Planning & Zoning Manager	1.00		
Planner	1.00		
Planner, Senior	2.00		
Planning & Zoning Technician	2.00		
STRATEGIC PLANNING			
Assistant Director	1.00		
Planning & Zoning Technician (Supplemental)	1.00		
Planner	2.00		
Planner, Principal	1.00		
NEIGHBORHOOD SERVICES			
Manager	1.00		
Administrative Assistant, Senior	1.00		
Neighborhood Advocate, Senior	1.00		
Community Projects Manager	1.00		
Project Manager	1.00		
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)			
Community Grants Coordinator	1.00		
Intern			1
Total	32.00	0	1.00

Planning, Zoning & Building

ORGANIZATIONAL CHART



Village of Wellington

FY2017 Proposed Budget Summary

Code Compliance				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-4020-524.10-01	\$676,608	\$701,993	\$25,385
Overtime	001-4020-524.10-04	\$5,500	\$3,000	(\$2,500)
Other Wages	001-4020-524.10-15	\$3,521	\$3,501	(\$20)
FICA	001-4020-524.21-01	\$49,762	\$51,882	\$2,120
Pension	001-4020-524.22-02	\$49,866	\$52,790	\$2,924
Medical	001-4020-524.23-01	\$150,751	\$171,494	\$20,743
Dental	001-4020-524.23-03	\$13,163	\$13,395	\$232
Life	001-4020-524.23-05	\$2,075	\$2,170	\$95
Short Term Disability	001-4020-524.23-07	\$3,831	\$3,974	\$143
Long Term Disability	001-4020-524.23-09	\$2,162	\$2,243	\$81
Vision	001-4020-524.23-11	\$1,209	\$1,302	\$93
HRA Allocation	001-4020-524.23-15	\$19,451	\$17,727	(\$1,724)
Personnel Services		\$977,899	\$1,025,471	\$47,572
Outside Services	001-4020-524.34-01	\$74,600	\$74,900	\$300
Water Conserv Viol Svcs	001-4020-524.34-48	\$2,500	\$2,500	\$0
Miscellaneous Travel	001-4020-524.40-01	\$9,500	\$8,000	(\$1,500)
Postage	001-4020-524.41-01	\$2,500	\$2,500	\$0
Communications	001-4020-524.43-12	\$3,900	\$0	(\$3,900)
Printing & Advertising	001-4020-524.47-01	\$5,000	\$5,000	\$0
Office Supplies	001-4020-524.51-01	\$5,200	\$3,200	(\$2,000)
Materials & Supplies	001-4020-524.52-01	\$1,850	\$1,000	(\$850)
Safety Supplies	001-4020-524.52-03	\$310	\$0	(\$310)
Vehicle & Equip. Maint.	001-4020-524.52-04	\$17,000	\$10,000	(\$7,000)
Meeting Expense	001-4020-524.52-05	\$500	\$500	\$0
TPP Under \$5,000	001-4020-524.52-07	\$0	\$1,800	\$1,800
Gasoline	001-4020-524.52-45	\$10,000	\$8,000	(\$2,000)
Training & Seminars	001-4020-524.54-02	\$9,900	\$9,255	(\$645)
Memberships	001-4020-524.54-05	\$1,174	\$1,174	\$0
Operating Expenditures		\$143,934	\$127,829	(\$16,105)
		\$1,121,833	\$1,153,300	\$31,467

Village of Wellington

FY2017 Proposed Budget Summary

Current Planning				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-4010-515.10-01	\$494,851	\$621,758	\$126,907
Other Wages	001-4010-515.10-15	\$1,214	\$1,207	(\$7)
FICA	001-4010-515.21-01	\$37,403	\$47,320	\$9,917
Pension	001-4010-515.22-02	\$37,727	\$46,446	\$8,719
Medical	001-4010-515.23-01	\$109,059	\$122,463	\$13,404
Dental	001-4010-515.23-03	\$6,983	\$7,087	\$104
Life	001-4010-515.23-05	\$2,716	\$2,786	\$70
Short Term Disability	001-4010-515.23-07	\$2,898	\$3,520	\$622
Long Term Disability	001-4010-515.23-09	\$1,636	\$1,987	\$351
Vision	001-4010-515.23-11	\$613	\$560	(\$53)
HRA Allocation	001-4010-515.23-15	\$9,756	\$10,179	\$423
Personnel Services		\$704,856	\$865,313	\$160,457
Outside Services	001-4010-515.34-01	\$50,000	\$50,000	\$0
Miscellaneous Travel	001-4010-515.40-01	\$5,000	\$5,000	\$0
Postage	001-4010-515.41-01	\$500	\$500	\$0
Printing & Advertising	001-4010-515.47-01	\$12,000	\$15,000	\$3,000
Office Supplies	001-4010-515.51-01	\$2,500	\$2,500	\$0
Vehicle & Equip. Maint.	001-4010-515.52-04	\$700	\$1,000	\$300
Meeting Expense	001-4010-515.52-05	\$500	\$1,000	\$500
Gasoline	001-4010-515.52-45	\$500	\$500	\$0
Books & Subscriptions	001-4010-515.54-01	\$1,000	\$1,500	\$500
Training & Seminars	001-4010-515.54-02	\$5,000	\$7,500	\$2,500
Memberships	001-4010-515.54-05	\$4,000	\$6,000	\$2,000
Operating Expenditures		\$81,700	\$90,500	\$8,800
		\$786,556	\$955,813	\$169,257

Village of Wellington

FY2017 Proposed Budget Summary

Strategic Planning				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-4015-515.10-01	\$398,796	\$310,588	(\$88,208)
Auto Allowance	001-4015-515.10-14	\$6,071	\$6,036	(\$35)
Other Wages	001-4015-515.10-15	\$1,457	\$845	(\$612)
FICA	001-4015-515.21-01	\$30,816	\$22,108	(\$8,708)
Pension	001-4015-515.22-02	\$29,233	\$21,975	(\$7,258)
Medical	001-4015-515.23-01	\$64,175	\$58,152	(\$6,023)
Dental	001-4015-515.23-03	\$4,202	\$4,340	\$138
Life	001-4015-515.23-05	\$2,186	\$2,003	(\$183)
Short Term Disability	001-4015-515.23-07	\$2,211	\$1,601	(\$610)
Long Term Disability	001-4015-515.23-09	\$1,255	\$910	(\$345)
Vision	001-4015-515.23-11	\$455	\$479	\$24
HRA Allocation	001-4015-515.23-15	\$6,647	\$7,485	\$838
Personnel Services		\$547,504	\$436,522	(\$110,982)
Outside Services	001-4015-515.34-01	\$150,000	\$175,000	\$25,000
Miscellaneous Travel	001-4015-515.40-01	\$2,000	\$3,000	\$1,000
Postage	001-4015-515.41-01	\$200	\$200	\$0
Printing & Advertising	001-4015-515.47-01	\$2,000	\$2,000	\$0
Office Supplies	001-4015-515.51-01	\$1,000	\$1,000	\$0
Meeting Expense	001-4015-515.52-05	\$1,000	\$1,500	\$500
Books & Subscriptions	001-4015-515.54-01	\$500	\$0	(\$500)
Training & Seminars	001-4015-515.54-02	\$5,000	\$7,500	\$2,500
Memberships	001-4015-515.54-05	\$2,500	\$4,000	\$1,500
Operating Expenditures		\$164,200	\$194,200	\$30,000
		\$711,704	\$630,722	(\$80,982)

Village of Wellington

FY2017 Proposed Budget Summary

Neighborhood Services				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-0190-559.10-01	\$332,254	\$335,161	\$2,907
Other Wages	001-0190-559.10-15	\$1,821	\$1,207	(\$614)
FICA	001-0190-559.21-01	\$23,383	\$24,798	\$1,415
Pension	001-0190-559.22-02	\$23,230	\$25,204	\$1,974
Medical	001-0190-559.23-01	\$60,978	\$73,495	\$12,517
Dental	001-0190-559.23-03	\$4,882	\$4,995	\$113
Life	001-0190-559.23-05	\$1,509	\$1,829	\$320
Short Term Disability	001-0190-559.23-07	\$1,784	\$1,887	\$103
Long Term Disability	001-0190-559.23-09	\$1,007	\$1,065	\$58
Vision	001-0190-559.23-11	\$471	\$513	\$42
HRA Allocation	001-0190-559.23-15	\$7,003	\$5,032	(\$1,971)
Personnel Services		\$458,322	\$475,186	\$16,864
Outside Services	001-0190-559.34-01	\$10,000	\$10,000	\$0
Personnel Verification	001-0190-559.34-25	\$1,000	\$0	(\$1,000)
Miscellaneous Travel	001-0190-559.40-01	\$3,000	\$0	(\$3,000)
Postage	001-0190-559.41-01	\$1,500	\$500	(\$1,000)
Communications Services	001-0190-559.41-03	\$1,800	\$1,800	\$0
Buildings	001-0190-559.46-05	\$400	\$400	\$0
Printing & Advertising	001-0190-559.47-01	\$4,000	\$1,000	(\$3,000)
Community Funding Program	001-0190-559.48-07	\$58,000	\$58,000	\$0
Nghbrhd Enhancement Progr	001-0190-559.48-08	\$0	\$110,000	\$110,000
Hometown Food/Toy Drive	001-0190-559.48-10	\$1,000	\$1,000	\$0
Reading Assistance Grants	001-0190-559.48-17	\$275,000	\$300,000	\$25,000
Office Supplies	001-0190-559.51-01	\$2,000	\$2,000	\$0
Materials & Supplies	001-0190-559.52-01	\$1,000	\$1,000	\$0
Vehicle & Equip. Maint.	001-0190-559.52-04	\$500	\$500	\$0
Meeting Expense	001-0190-559.52-05	\$2,500	\$2,500	\$0
TPP Under \$5,000	001-0190-559.52-07	\$4,500	\$2,500	(\$2,000)
Gasoline	001-0190-559.52-45	\$500	\$500	\$0
Special Events Programs	001-0190-559.52-66	\$5,000	\$5,000	\$0
Books & Subscriptions	001-0190-559.54-01	\$500	\$500	\$0
Training & Seminars	001-0190-559.54-02	\$7,500	\$9,000	\$1,500
Memberships	001-0190-559.54-05	\$4,000	\$4,000	\$0
Operating Expenditures		\$383,700	\$510,200	\$126,500
		\$842,022	\$985,386	\$143,364

Village of Wellington

FY2017 Proposed Budget Summary

Community Development Block Grant (CDBG)				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-0194-559.10-01	\$0	\$68,256	\$68,256
Part time	001-0194-559.10-11	\$0	\$9,573	\$9,573
Other Wages	001-0194-559.10-15	\$0	\$604	\$604
FICA	001-0194-559.21-01	\$0	\$5,857	\$5,857
Pension	001-0194-559.22-02	\$0	\$5,133	\$5,133
Medical	001-0194-559.23-01	\$0	\$15,113	\$15,113
Dental	001-0194-559.23-03	\$0	\$1,054	\$1,054
Life	001-0194-559.23-05	\$0	\$397	\$397
Short Term Disability	001-0194-559.23-07	\$0	\$386	\$386
Long Term Disability	001-0194-559.23-09	\$0	\$218	\$218
Vision	001-0194-559.23-11	\$0	\$115	\$115
HRA Allocation	001-0194-559.23-15	\$0	\$1,258	\$1,258
Personnel Services		\$0	\$107,964	\$107,964
CDBG Admin Projects	001-0194-559.34-49	\$20,400	\$15,000	(\$5,400)
Miscellaneous Travel	001-0194-559.40-01	\$2,000	\$2,000	\$0
Senior Transportation Pgm	001-0194-559.48-14	\$60,000	\$65,000	\$5,000
Housing Rehabilitation Pr	001-0194-559.48-19	\$150,000	\$143,000	(\$7,000)
Software Licenses & Renew	001-0194-559.49-20	\$5,000	\$5,000	\$0
Operating Expenditures		\$237,400	\$230,000	(\$7,400)
POPs Program	001-0194-559.82-02	\$20,500	\$13,000	(\$7,500)
Youth Mentoring Program	001-0194-559.82-04	\$0	\$8,676	\$8,676
Youth Workforce Training	001-0194-559.83-02	\$15,816	\$15,931	\$115
		\$36,316	\$37,607	\$1,291
		\$273,716	\$375,571	\$101,855

Building

MISSION

To safeguard community health and welfare

FUNDAMENTALS (LINK)

- ✓ Economic Development EcD
- ✓ Protecting Our Investment PI
- ✓ Responsive Government RG
- ✓ Respecting the Environment RE

FUNCTION

The Building Division's primary functions include permitting (plan review & permit issuance), inspection (building inspections, contractor licensing administration), and occupancy certification for new construction in compliance with the adopted State Building Code and various local codes (including property maintenance standards) in order to ultimately protect the health, safety and welfare of Village residents.

GOALS

Link Goal

RG	Maintain Community Rating Services (CRS) Rating
RG	Maintain Insurance Services Office (ISO) Rating

BUDGET CHANGES



- Personnel up due to wage increase for merit, CPI and/or benefit elections
- Capital reduced for software upgrades budgeted in prior year

BUDGET SUMMARY

	Building				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$1,807,388	\$1,777,093	\$1,747,327	\$1,874,322	\$126,995
Operating	285,487	309,641	189,500	195,800	6,300
Fixed Assets	19,097	119,135	100,000	47,000	(53,000)
TOTAL	\$2,111,972	\$2,205,870	\$2,036,827	\$2,117,122	\$80,295
FT Positions	21	21	19	19	0
PT Hours	1,560	0	0	0	0
Intern	2	0	0	0	0

Building

FY2017 ACTION PLANS

Link	Project / Program	Performance Measures/ Metric
RG	Continue average of 18 inspections per inspector	Inspections per Inspector
RG	Continue improving Electronic Permit Processing with possibility of expansion to Planning and Engineering Permits	Results will depend on successful implementation of the software changes and additional workflows by IT department as well as ENG and P&Z

PERFORMANCE MEASURES

Link	Measure	Type	FY 2014	FY 2015	Projected FY 2016	Target FY 2017
RG	Daily inspections per inspector (goal of 18 or less)	Efficiency	18	18	18	18
PI	ISO Community Rating (Residential/Commercial)	Outcome	2/3	2/3	2/3	2/3
RG	Electronic permitting users: permits prepared electronically	Effectiveness	714	1,843	2672	2800
PI	Community Rating System 5 year rating for resident's flood insurance savings	Outcome	7	6	6	6
RG	% Electronic permit submittals	Outcome	17%	85%	90%	90%

FY2015 & FY2016 ACCOMPLISHMENTS

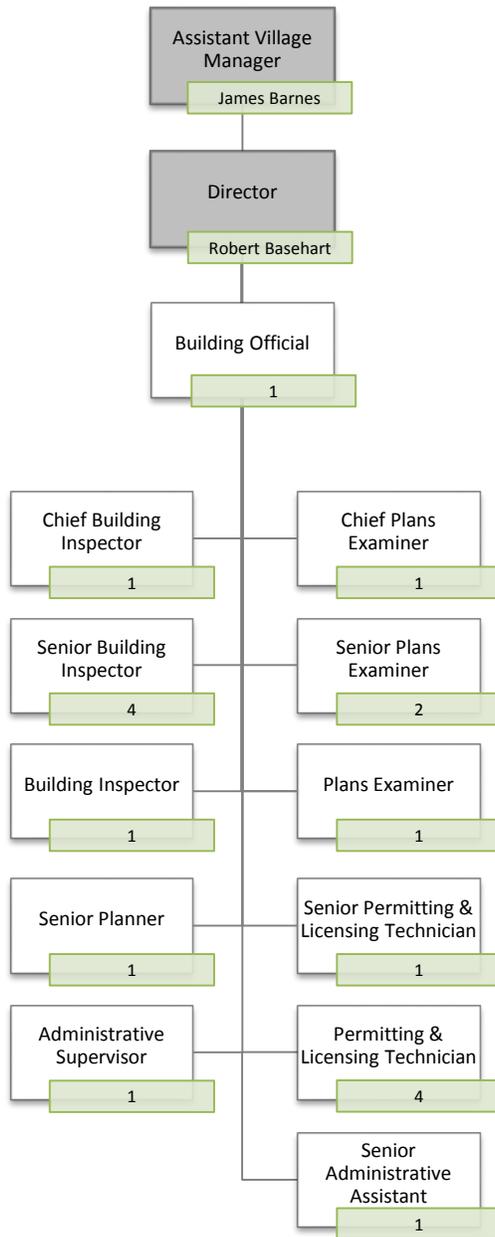
- Completed transfer to electronic permitting and plan review processing
- Adopted and implemented new 2014 Florida Building Code (5th Edition)
- Amended Wellington Flood Ordinance and prepared for Council adoption
- Issued 4,924 permits for total construction value of \$369,220,877, completed 23,059 Inspections and 8,331 plan reviews
- Completed cross training of 2 Inspectors to create multi-licensed inspection personnel
- Certified 4 out of 6 Permit Technicians through International Code Council Examination

POSITIONS

	Positions	PT Hours	Intern
BUILDING			
Administrative Assistant, Senior	1.00		
Building Inspector	2.00		
Building Inspector, Chief	1.00		
Building Inspector, Senior	4.00		
Building Official	1.00		
Administrative Supervisor	1.00		
Permitting & Licensing Tech	5.00		
Planner, Senior	1.00		
Plans Examiner, Chief	1.00		
Plans Examiner, Senior	2.00		
Total	19.00	0	0.00

Building

ORGANIZATIONAL CHART



Village of Wellington

FY2017 Proposed Budget Summary

Building				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	010-4050-524.10-01	\$1,193,897	\$1,255,985	\$62,088
Overtime	010-4050-524.10-04	\$0	\$10,000	\$10,000
Longevity Bonus	010-4050-524.10-07	\$15,182	\$15,718	\$536
Leave Buy-Back	010-4050-524.10-08	\$19,074	\$19,074	\$0
Other Wages	010-4050-524.10-15	\$4,372	\$4,346	(\$26)
Other Adjustments	010-4050-524.10-19	\$32,180	\$24,862	(\$7,318)
FICA	010-4050-524.21-01	\$88,370	\$92,487	\$4,117
Pension	010-4050-524.22-02	\$85,446	\$93,480	\$8,034
Medical	010-4050-524.23-01	\$248,270	\$297,494	\$49,224
Dental	010-4050-524.23-03	\$16,985	\$17,592	\$607
Life	010-4050-524.23-05	\$6,483	\$6,569	\$86
Short Term Disability	010-4050-524.23-07	\$6,731	\$7,037	\$306
Long Term Disability	010-4050-524.23-09	\$3,799	\$3,972	\$173
Vision	010-4050-524.23-11	\$1,629	\$1,746	\$117
HRA Allocation	010-4050-524.23-15	\$24,909	\$23,960	(\$949)
Personnel Services		\$1,747,327	\$1,874,322	\$126,995
Outside Services	010-4050-524.34-01	\$70,000	\$70,300	\$300
Credit Card Charges	010-4050-524.34-13	\$30,000	\$40,000	\$10,000
Miscellaneous Travel	010-4050-524.40-01	\$12,000	\$12,000	\$0
Postage	010-4050-524.41-01	\$500	\$2,500	\$2,000
Printing & Advertising	010-4050-524.47-01	\$4,500	\$4,500	\$0
Office Supplies	010-4050-524.51-01	\$5,000	\$3,500	(\$1,500)
Materials & Supplies	010-4050-524.52-01	\$1,500	\$2,000	\$500
Safety Supplies	010-4050-524.52-03	\$500	\$500	\$0
Vehicle & Equip. Maint.	010-4050-524.52-04	\$8,000	\$6,000	(\$2,000)
Software Under \$5,000	010-4050-524.52-06	\$20,000	\$20,000	\$0
TPP Under \$5,000	010-4050-524.52-07	\$4,000	\$4,000	\$0
Gasoline	010-4050-524.52-45	\$15,000	\$12,000	(\$3,000)
Books & Subscriptions	010-4050-524.54-01	\$2,500	\$2,500	\$0
Training & Seminars	010-4050-524.54-02	\$12,000	\$12,000	\$0
Memberships	010-4050-524.54-05	\$4,000	\$4,000	\$0
Operating Expenditures		\$189,500	\$195,800	\$6,300
Fixed Assets	010-4050-524.64-01	\$0	\$47,000	\$47,000
Software	010-4050-524.64-05	\$100,000	\$0	(\$100,000)
Capital Outlay		\$100,000	\$47,000	(\$53,000)
		\$2,036,827	\$2,117,122	\$80,295

Engineering Services

MISSION

To provide safe and effective public infrastructure.

FUNCTION

Engineering Services Department is responsible for 1) Land Development application review, permitting and inspection; 2) Engineering design, permitting and construction contract administration/inspection for capital projects; 3) Technical engineering, permit acquisition, and regulatory compliance support for other departments for crucial elements such as traffic, storm water, water use and environmental projects; and 4) Special studies (master plans, traffic MOTs, golf cart usage, etc.)

FUNDAMENTALS (LINK)

- ✓ Economic Development EcD
- ✓ Protecting Our Investment PI
- ✓ Responsive Government RG
- ✓ Respecting the Environment RE

GOALS

Link Goal

PI	Provide technical engineering support for Council and Executive initiatives
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BUDGET CHANGES



- Personnel up as a result of a transfer in of 2 positions from the Utility Department and to fully fund the Village Engineer position
- Reduced Engineering outside services budget
- Capital outlay includes the purchase of traffic counters for traffic studies

BUDGET SUMMARY

	Engineering Services				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$272,824	\$496,241	\$527,384	\$751,689	\$224,305
Operating	42,991	31,528	98,030	76,930	(21,100)
Fixed Assets	0	0	0	12,000	12,000
TOTAL	\$315,815	\$527,769	\$625,414	\$840,619	\$215,205
FT Positions	5	5	5	7	2
PT Hours	0	0	0	0	0
Intern	0	0	0	1	1

Engineering Services

FY2017 ACTION PLANS

Link	Project / Program	Performance Measures/ Metric
PI	Complete Surface Water Management System Model Update	Percentage Completion
PI	Complete Land Development Regulation Update (Article 8)	Percentage Completion
PI	Complete Hydraulic Model Update for Wastewater & Reuse System	Percentage Completion
PI	Complete FY17 Capital Program On Time and On Budget	Percentage Completion
PI	Complete Traffic Update Village-wide	Percentage Completion

PERFORMANCE MEASURES

Link	Measure	Type	FY 2014	FY 2015	Projected FY 2016	Target FY 2017
RG	Projects completed within budget	Efficiency	100%	100%	100%	100%
PI	Capital improvement expenditures per capita	Workload	\$177	\$192	\$195	\$198

FY2015 & FY2016 ACCOMPLISHMENTS

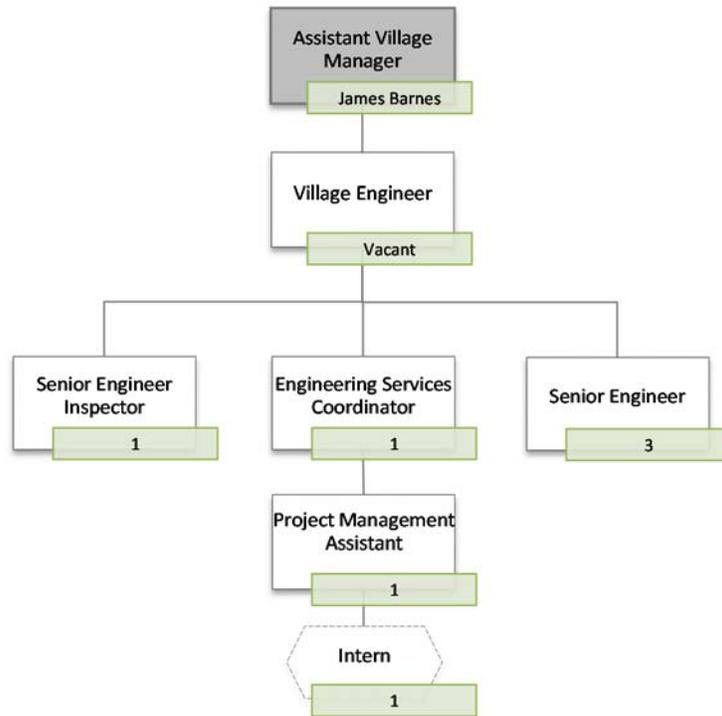
- Completed Engineering Standards and Policies & Procedures update
- Completed Water Control Plan update
- Completed Long Range Capital Improvement Plan
- Completed FY16 Capital Plan Projects on time and on budget
- Completed transition to paperless review

POSITIONS

	Positions	PT Hours	Intern
ENGINEERING SERVICES			
Engineering Inspector, Senior	1.00		
Engineering Services Coordinator	1.00		
Senior Engineer	3.00		
Village Engineer	1.00		
Project Management Assistant	1.00		
Intern			1.00
Total	7.00	0	0.00

Engineering Services

ORGANIZATIONAL CHART



Village of Wellington

FY2017 Proposed Budget Summary

Engineering Services				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-0184-513.10-01	\$393,987	\$535,971	\$141,984
Overtime	001-0184-513.10-04	\$0	\$4,000	\$4,000
Part time	001-0184-513.10-11	\$0	\$15,956	\$15,956
Auto Allowance	001-0184-513.10-14	\$3,036	\$3,018	(\$18)
Other Wages	001-0184-513.10-15	\$1,518	\$2,112	\$594
FICA	001-0184-513.21-01	\$29,358	\$41,792	\$12,434
Pension	001-0184-513.22-02	\$28,587	\$40,670	\$12,083
Medical	001-0184-513.23-01	\$55,011	\$86,855	\$31,844
Dental	001-0184-513.23-03	\$3,752	\$5,041	\$1,289
Life	001-0184-513.23-05	\$2,058	\$2,773	\$715
Short Term Disability	001-0184-513.23-07	\$2,196	\$3,065	\$869
Long Term Disability	001-0184-513.23-09	\$1,240	\$1,729	\$489
Vision	001-0184-513.23-11	\$326	\$415	\$89
HRA Allocation	001-0184-513.23-15	\$6,315	\$8,292	\$1,977
Personnel Services		\$527,384	\$751,689	\$224,305
Engineering	001-0184-513.31-02	\$0	\$50,000	\$50,000
Outside Services	001-0184-513.34-01	\$85,000	\$4,000	(\$81,000)
Miscellaneous Travel	001-0184-513.40-01	\$1,500	\$1,500	\$0
Postage	001-0184-513.41-01	\$150	\$150	\$0
Printing & Advertising	001-0184-513.47-01	\$500	\$500	\$0
Office Supplies	001-0184-513.51-01	\$2,400	\$6,500	\$4,100
Meeting Expense	001-0184-513.52-05	\$300	\$300	\$0
TPP Under \$5,000	001-0184-513.52-07	\$0	\$5,800	\$5,800
Books & Subscriptions	001-0184-513.54-01	\$3,500	\$3,500	\$0
Training & Seminars	001-0184-513.54-02	\$3,800	\$3,800	\$0
Memberships	001-0184-513.54-05	\$880	\$880	\$0
Operating Expenditures		\$98,030	\$76,930	(\$21,100)
Fixed Assets	001-0184-513.64-01	\$0	\$12,000	\$12,000
Capital Outlay		\$0	\$12,000	\$12,000
		\$625,414	\$840,619	\$215,205

Parks, Recreation & Culture

Administration • Aquatics • Athletic Programs • Community Programs • Cultural Programs & Facilities • Park Rangers
 • Senior Resource & Programming • Tennis

MISSION

Partner with the community to provide exceptional parks, leisure and recreation programs that build strong, healthy lifestyles while contributing to the economic and environmental sustainability of the Village.

FUNCTION

Wellington Parks and Recreation Department offers a wide variety of quality programs for all ages. The department is comprised of Administration and the divisions committed to specific programming areas and park functions: Aquatics, Athletics, Tennis, Community & Cultural, Seniors and Park Rangers Programs.

FUNDAMENTALS (LINK)

- ✓ Economic Development EcD
- ✓ Protecting Our Investment PI
- ✓ Responsive Government RG
- ✓ Respecting the Environment RE

GOALS

Link Goal

RG	Achieve a 97% approval rating on our programs
RG	Achieve an estimated 300,000 event and program attendance
RG	Maintain or increase number of programs offered

BUDGET CHANGES



DEPARTMENT BUDGET SUMMARY

	TOTAL PARKS & RECREATION				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$2,256,628	\$2,316,377	\$2,913,285	\$3,403,726	\$490,441
Operating	1,289,598	1,313,740	1,855,944	1,894,200	38,256
Capital Outlay	14,011	0	42,900	75,500	32,600
TOTAL	\$3,560,237	\$3,630,117	\$4,812,129	\$5,373,426	\$561,297
FT Positions	19	19	26	29	3
PT Hours	56,653	55,710	59,920	68,340	8,420
Intern	0	0	0	0	0

Parks, Recreation & Culture

FY2017 ACTION PLANS

Link	Project / Program	Performance Measures/ Metric
RG	Construction of new community center	Wellington Community Center completed by 2016
RG	Develop marketing plan for new WCC rentals and usage	Increased rentals at new facility
ED	Attract one national sports tournament	Number of national tournaments in Wellington
RG	Senior Transportation	Number of rides provided

PERFORMANCE MEASURES

Link	Measure	Type	FY 2014	FY 2015	Projected FY 2016	Target FY 2017
RG	Total Event/Program Attendance	Outcome	277,123	307,094	310,000	300,000
RG	Parks Customer Satisfaction	Outcome	96%	97%	98%	97%
RG	Total Program Offerings	Workload	175	125	372	350
RG	# of rides provided to Seniors	Effectiveness	*	2,991	3,361	4,201



ADMINISTRATION

FUNCTION

Administration oversees all of the divisions of Parks, Recreation and Culture.

Venues and Facilities - Consist of:

- Olympia Park
- Village Park
- Tiger Shark Cove
- Dog Park
- Wellington Community Park
- Wellington Tennis Center
- Wellington Community Center
- Wellington Aquatic Complex
- Wellington Green Park
- Amphitheater
- Peaceful Waters
- Scott's Place

BUDGET SUMMARY

	Parks & Recreation Administration				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$417,057	\$434,723	\$415,460	\$589,650	\$174,190
Operating	74,867	67,660	135,500	83,800	(51,700)
Fixed Assets	0	0	0	0	0
TOTAL	\$491,924	\$502,384	\$550,960	\$673,450	\$122,490
FT Positions	4	4	4	5	1
PT Hours	0	0	0	0	0
Intern	0	0	0	0	0

- Personnel up as a result of transfer in of position from Audit & Compliance
- Reduced operating for anniversary budget

Parks, Recreation & Culture



AQUATIC PROGRAMS

FUNCTION

The Aquatics Complex consists of an Olympic-size swimming pool with a dive well, spray ground, baby pool, two slides, offices and locker/restroom facilities. The facility is open year-round and serves multiple users such as Wellington High School and Palm Beach Central swim teams, Wellington Wahoos swim team, Dive team, Summer Camps, Master Swim program, resident/non-resident daily admissions and a variety of pass plans. Additionally, PBC Fire Rescue, PBC SWAT, Boy Scouts and Girl Scouts train at the complex. Programmed activities include: swim lessons, lifeguard classes, junior lifeguard program, water aerobics and water safety classes. The lessons are taught by Certified Water Safety Instructors.

BUDGET SUMMARY

	Aquatics				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$559,231	\$578,666	\$616,810	\$669,888	\$53,078
Operating	165,635	179,057	172,700	170,200	(2,500)
Fixed Assets	3,180	0	0	33,000	33,000
TOTAL	\$728,046	\$757,723	\$789,510	\$873,088	\$83,578
FT Positions	3	4	4	4	0
PT Hours	25,253	23,000	24,300	24,860	560
Intern	0	0	0	0	0

- Increase in wage rates and benefit elections
- Increased capital for shade structures and for baby pool deck expansion

Parks, Recreation & Culture



ATHLETIC PROGRAMS

FUNCTION

Youth, adult classes and leagues are offered from age 4 through seniors. Village sponsored programs include girls softball, boys basketball, girls basketball, volleyball, soccer, Little League baseball, lacrosse, adult men softball, adult coed softball, men's flag football, senior stickball, wrestling, tae kwon do, cheerleading, sport academies and summer camp. Recognized Sport Providers provide additional opportunities for both travel and competitive leagues. Provider programs are: Wellington Wave travel soccer, Western Communities Football League, Wellington Wolves travel basketball, Wellington WolfPack lacrosse, Wellington roller hockey, Colts travel baseball, Wellington wrestling club, and the Wellington Wild girls travel softball.

BUDGET SUMMARY

	Athletic Programs				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$709,918	\$693,792	\$725,712	\$774,093	\$48,381
Operating	596,308	608,214	648,200	652,200	4,000
Fixed Assets	0	0	0	0	0
TOTAL	\$1,306,226	\$1,302,005	\$1,373,912	\$1,426,293	\$52,381
FT Positions	7	7	7	7	0
PT Hours	20,420	20,450	19,300	20,600	1,300
Intern	0	0	0	0	0

- Increase in wage rates and benefit elections
- Increase in program contracts for officials costs

Parks, Recreation & Culture



COMMUNITY PROGRAMS

FUNCTION

From babies to seniors, our Community Programs Division provides opportunities to participate in a multitude of programs. Tumble Tots, Pilates, Cheer & Dance, AARP, Bingo and Driving Classes are a few of the programs offered.

Special events such as 4th of July, Fall Festival, 5K races and Veterans and Memorial Day are a few of the 24 events put on throughout the year.

BUDGET SUMMARY

	Community Programs				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$181,384	\$181,270	\$178,085	\$188,451	\$10,366
Operating	168,233	153,898	198,000	225,000	27,000
Fixed Assets	9,236	0	0	0	0
TOTAL	\$358,853	\$335,167	\$376,085	\$413,451	\$37,366
FT Positions	2	2	2	2	0
PT Hours	0	0	0	0	0
Intern	0	0	0	0	0

- Increase in wage rates and benefit elections
- Added more events and increased security protection

Parks, Recreation & Culture



CULTURAL PROGRAMS & FACILITIES

FUNCTION

The Amphitheater hosts a variety of Village sponsored events, as well as events generated by facility rental. The use and programming is an ongoing process as varied performances have taken place over the past year. Village sponsored events include Friday Night Movies, Concert Series, local school plays and performances, the Wellington Idol competition, Earth Day/Arbor Day and Winter Wonderland. The Wellington Green Market is held each Saturday from October through April. The extremely popular Food Truck Invasion returned for the second season. An estimated 67,000 people have attended the programs.

WELLINGTON COMMUNITY CENTER

The new Wellington Community Center opened in August 2016. The facility will have two levels with multiple meeting rooms, classrooms and banquet rooms. The state of the art facility can accommodate a large variety of programs including art, music, and dance programs as well as senior programs and events. The facility is also available to be rented for parties, weddings, meetings, church services, and other events. Plans for the new Center include use of the outdoor spaces as well with the addition of open green spaces, pavilions, boat rentals, and other amenities.

BUDGET SUMMARY

	Cultural Programs & Facilities				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$349,992	\$356,497	\$318,397	\$634,296	\$315,899
Operating	110,841	132,583	158,800	213,850	55,050
Fixed Assets	1,595	0	42,900	42,500	(400)
TOTAL	\$462,428	\$489,080	\$520,097	\$890,646	\$370,549
FT Positions	3	2	2	6	4
PT Hours	5,980	7,760	8,560	15,120	6,560
Intern	0	0	0	0	0

- Added 3 new positions: an administrative coordinator, and two customer services representatives
- Converted a supplemental position to a full time permanent position
- Added pooled hours for WCC programs / rentals
- Add cultural, community and special events program funding

Parks, Recreation & Culture



PARK RANGERS

FUNCTION

The Village of Wellington’s Park Ranger Program provides a multitude of services to make our park patrons’ visits safe and enjoyable. In addition to patrolling parks, Park Rangers provide facility information, visitor services and first aid. Professional, courteous and competent service will be used in an effort to help minimize crime and ensure a pleasant experience for our visitors. Education of the public relative to policies and procedures will be a prime objective.

BUDGET SUMMARY

	Park Ranger Program				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$39,045	\$70,368	\$95,701	\$90,028	(\$5,673)
Operating	8,251	8,718	10,800	9,500	(1,300)
Fixed Assets	0	0	0	0	0
TOTAL	\$47,295	\$79,085	\$106,501	\$99,528	(\$6,973)
FT Positions	0	0	1	1	0
PT Hours	5,000	4,500	2,200	2,200	0
Intern	0	0	0	0	0

- No significant change in personnel and operating expenses

Parks, Recreation & Culture



SENIOR RESOURCE AND PROGRAMMING

FUNCTION

Senior Services is our outlet for information, education, and assistance for residents. Social Services, senior guides and the STARR transportation program are available as a resource to our seniors.

Wellington has partnered with local businesses and organizations to offer a diverse selection of learning for seniors. Some examples include: book reviews, lunch & learn seminars, informative breakfasts, and afternoon teas. Topics covered during the free lunch and learn seminars included health and wellness, senior living, elder law, financial fitness, health insurance and travel. Classes were also offered on handyman projects, driving and aerobics. With the sponsorship of Humana, the Village hosts bingo two times per month and a popular Rummikub (tile game) group that meets twice weekly.

Staff works closely with the Wellington Senior Club to coordinate popular programs, events and the monthly luncheon.

BUDGET SUMMARY

	Senior Resources & Programming				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$0	\$1,062	\$75,985	\$87,533	\$11,548
Operating	55,465	53,610	60,000	64,250	4,250
Fixed Assets	0	0	0	0	0
TOTAL	\$55,465	\$54,672	\$135,985	\$151,783	\$15,798
FT Positions	0	0	1	1	0
PT Hours	0	0	0	0	0
Intern	0	0	0	0	0

Parks, Recreation & Culture



TENNIS

FUNCTION

The new Wellington Tennis Center opened in 2015 and features 22 world class courts and offers professional lessons with some of the area's best pros. The tennis center also hosts many leagues, tournaments and youth programs, and all of the action can be seen from the second floor observation area. Memberships are available as well as daily play.

BUDGET SUMMARY

	Tennis				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$0	\$0	\$487,135	\$369,787	(\$117,348)
Operating	110,000	110,000	471,944	475,400	3,456
Fixed Assets	0	0	0	0	0
TOTAL	\$110,000	\$110,000	\$959,079	\$845,187	(\$113,892)
FT Positions	0	0	5	3	(2)
PT Hours	0	0	5,560	5,560	0
Intern	0	0	0	0	0

- Reduced in-house Tennis staff by 2 positions

Parks, Recreation & Culture

FY2015 & FY2016 ACCOMPLISHMENTS

- Finished construction on the new Wellington Community Center (WCC)
- Received \$400,000 grant from the Land & Water Conservation Fund for the construction of the new WCC
- Celebrated Wellington's 20th Anniversary with a large event at Village Park
- Opened the new Wellington Tennis Center
- Obtained Re-Accreditation from the Commission for Accreditation of Parks and Recreation Agencies
- Increased Summer Camp attendance to 1,890
- Increased basketball registration to 650
- Successfully transitioned WCC programming to Village Park during construction
- Implemented pitching screens for adult softball leagues
- Little League All-Stars won the National Championship
- Hosted Roller Derby for the first time at Village Park
- Hosted multiple major sports tournaments bringing over 700 teams to Wellington
- Hosted a Water Safety Day at the Aquatics Center with Wellington Regional Hospital
- Installed new play features in the baby pool
- Added multiple new events to the special event schedule
- Added musical entertainment to Food Truck events
- Increased Fall Festival attendance from 6,500 to approximately 10,000
- Hosted the vendor and VIP areas for the Holiday Parade
- Added food trucks to major events
- Added the Senior Services Division
- Created the new Senior Services Guide
- All Senior Symposiums have been "sold" out
- Partnered with Apple to provide iPhone/iPad training for seniors
- Received multiple awards at the SunSational Media Awards for advertising, marketing and campaigns
- Successfully implemented a weather and field and event status notification system significantly decreasing call volume to the front desk for weather related questions
- Continued growth of social media with the addition of 1,215 Facebook followers and 219 Twitter followers
- Launched a new Instagram page as a method of connecting and interacting with younger users

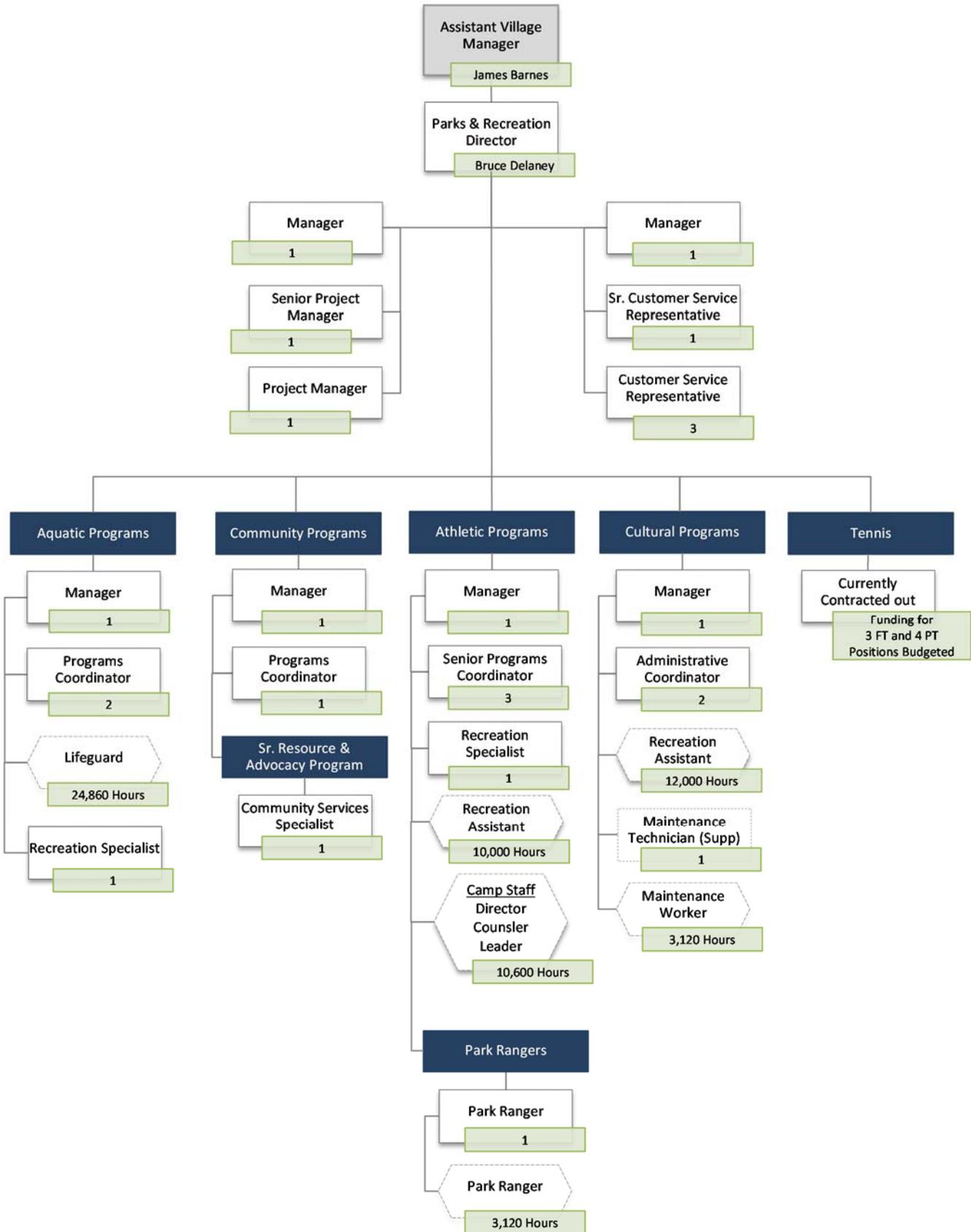
Parks, Recreation & Culture

POSITIONS

	Positions	PT Hours	Intern
ADMINISTRATION			
Parks & Recreation Director	1.00		
Project Manager, Senior	1.00		
Project Manager	1.00		
Manager, Administrative	2.00		
AQUATICS			
Aquatics Manager	1.00		
Program Coordinator	2.00		
Lifeguard – Part Time & Seasonal		24,860	
Recreation Specialist	1.00		
ATHLETIC PROGRAMS			
Athletic Programs Manager	1.00		
Camp Counselor		8,500	
Camp Director & Leader		2,100	
Customer Services Representative, Senior	1.00		
Customer Service Representative	1.00		
Recreation Specialist	1.00		
Recreation Assistant		10,000	
Program Coordinator, Senior	3.00		
COMMUNITY PROGRAMS			
Community Programs Manager	1.00		
Programs Coordinator	1.00		
CULTURAL PROGRAMS & FACILITIES			
Cultural Programs & Facilities Manager	1.00		
Administrative Coordinator	2.00		
Customer Service Representative	2.00		
Maintenance Technician (Supplemental)	1.00		
Maintenance Worker		3,120	
Recreation Assistant		12,000	
PARK RANGER PROGRAM			
Park Rangers	1.00	2,200	
SENIOR RESOURCE & PROGRAMMING			
Community Services Specialist	1.00		
TENNIS			
Full-Time Position	3.00		
Part-Time Hours		5,560	
Total	29.00	68,340	0.00

Parks, Recreation & Culture

ORGANIZATIONAL CHART



Village of Wellington

FY2017 Proposed Budget Summary

Parks & Recreation Administration				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-5001-572.10-01	\$304,947	\$426,039	\$121,092
Other Wages	001-5001-572.10-15	\$607	\$1,207	\$600
FICA	001-5001-572.21-01	\$22,957	\$31,716	\$8,759
Pension	001-5001-572.22-02	\$22,475	\$32,038	\$9,563
Medical	001-5001-572.23-01	\$50,966	\$81,183	\$30,217
Dental	001-5001-572.23-03	\$3,424	\$4,597	\$1,173
Life	001-5001-572.23-05	\$1,643	\$2,319	\$676
Short Term Disability	001-5001-572.23-07	\$1,727	\$2,412	\$685
Long Term Disability	001-5001-572.23-09	\$975	\$1,361	\$386
Vision	001-5001-572.23-11	\$233	\$373	\$140
HRA Allocation	001-5001-572.23-15	\$5,506	\$6,405	\$899
Personnel Services		\$415,460	\$589,650	\$174,190
Outside Services	001-5001-572.34-01	\$24,600	\$24,600	\$0
Credit Card Charges	001-5001-572.34-13	\$23,600	\$23,600	\$0
Miscellaneous Travel	001-5001-572.40-01	\$3,700	\$5,000	\$1,300
Communications	001-5001-572.43-12	\$6,500	\$3,000	(\$3,500)
Printing & Advertising	001-5001-572.47-01	\$2,700	\$2,700	\$0
Office Supplies	001-5001-572.51-01	\$5,400	\$5,400	\$0
Materials & Supplies	001-5001-572.52-01	\$5,000	\$5,000	\$0
Vehicle & Equip. Maint.	001-5001-572.52-04	\$300	\$300	\$0
Meeting Expense	001-5001-572.52-05	\$700	\$700	\$0
Gasoline	001-5001-572.52-45	\$1,000	\$1,000	\$0
Special Events Programs	001-5001-572.52-66	\$5,000	\$5,000	\$0
20th Anniversary	001-5001-572.52-75	\$50,000	\$0	(\$50,000)
Training & Seminars	001-5001-572.54-02	\$4,000	\$4,000	\$0
Memberships	001-5001-572.54-05	\$3,000	\$3,500	\$500
Operating Expenditures		\$135,500	\$83,800	(\$51,700)
		\$550,960	\$673,450	\$122,490

Village of Wellington

FY2017 Proposed Budget Summary

Aquatics				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-5022-572.10-01	\$182,709	\$199,275	\$16,566
Part time	001-5022-572.10-11	\$332,718	\$349,747	\$17,029
Other Wages	001-5022-572.10-15	\$607	\$604	(\$3)
FICA	001-5022-572.21-01	\$39,233	\$41,589	\$2,356
Pension	001-5022-572.22-02	\$13,466	\$16,561	\$3,095
Medical	001-5022-572.23-01	\$37,504	\$50,317	\$12,813
Dental	001-5022-572.23-03	\$2,621	\$2,885	\$264
Life	001-5022-572.23-05	\$648	\$703	\$55
Short Term Disability	001-5022-572.23-07	\$1,035	\$1,124	\$89
Long Term Disability	001-5022-572.23-09	\$584	\$647	\$63
Vision	001-5022-572.23-11	\$180	\$206	\$26
HRA Allocation	001-5022-572.23-15	\$5,505	\$6,230	\$725
Personnel Services		\$616,810	\$669,888	\$53,078
Outside Services	001-5022-572.34-01	\$1,000	\$1,000	\$0
Program Contracts	001-5022-572.34-62	\$136,500	\$134,000	(\$2,500)
Miscellaneous Travel	001-5022-572.40-01	\$1,200	\$1,200	\$0
Postage	001-5022-572.41-01	\$400	\$400	\$0
Office Supplies	001-5022-572.51-01	\$4,400	\$4,400	\$0
Materials & Supplies	001-5022-572.52-01	\$16,900	\$16,900	\$0
Safety Supplies	001-5022-572.52-03	\$4,700	\$4,700	\$0
Pool Programs	001-5022-572.52-64	\$1,600	\$1,600	\$0
Training & Seminars	001-5022-572.54-02	\$3,000	\$3,000	\$0
Memberships	001-5022-572.54-05	\$3,000	\$3,000	\$0
Operating Expenditures		\$172,700	\$170,200	(\$2,500)
Fixed Assets	001-5022-572.64-01	\$0	\$33,000	\$33,000
Capital Outlay		\$0	\$33,000	\$33,000
		\$789,510	\$873,088	\$83,578

Village of Wellington

FY2017 Proposed Budget Summary

Athletic Programs				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-5015-572.10-01	\$319,487	\$341,904	\$22,417
Part time	001-5015-572.10-11	\$239,361	\$250,193	\$10,832
Other Wages	001-5015-572.10-15	\$1,700	\$1,690	(\$10)
FICA	001-5015-572.21-01	\$41,921	\$44,468	\$2,547
Pension	001-5015-572.22-02	\$23,546	\$25,712	\$2,166
Medical	001-5015-572.23-01	\$80,155	\$91,166	\$11,011
Dental	001-5015-572.23-03	\$5,650	\$5,633	(\$17)
Life	001-5015-572.23-05	\$918	\$985	\$67
Short Term Disability	001-5015-572.23-07	\$1,809	\$1,936	\$127
Long Term Disability	001-5015-572.23-09	\$1,021	\$1,093	\$72
Vision	001-5015-572.23-11	\$509	\$507	(\$2)
HRA Allocation	001-5015-572.23-15	\$9,635	\$8,806	(\$829)
Personnel Services		\$725,712	\$774,093	\$48,381
Program Contracts	001-5015-572.34-62	\$180,000	\$187,500	\$7,500
Miscellaneous Travel	001-5015-572.40-01	\$1,500	\$1,500	\$0
Printing & Advertising	001-5015-572.47-01	\$3,000	\$3,000	\$0
Materials & Supplies	001-5015-572.52-01	\$20,000	\$10,000	(\$10,000)
Vehicle & Equip. Maint.	001-5015-572.52-04	\$0	\$700	\$700
Gasoline	001-5015-572.52-45	\$1,700	\$1,000	(\$700)
Team Sports Programs	001-5015-572.52-60	\$338,500	\$342,000	\$3,500
Community Events & Progra	001-5015-572.52-63	\$101,000	\$104,000	\$3,000
Training & Seminars	001-5015-572.54-02	\$1,500	\$1,500	\$0
Memberships	001-5015-572.54-05	\$1,000	\$1,000	\$0
Operating Expenditures		\$648,200	\$652,200	\$4,000
		\$1,373,912	\$1,426,293	\$52,381

Community Programs				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-5010-572.10-01	\$124,787	\$130,264	\$5,477
Other Wages	001-5010-572.10-15	\$607	\$604	(\$3)
FICA	001-5010-572.21-01	\$9,162	\$9,584	\$422
Pension	001-5010-572.22-02	\$9,197	\$9,796	\$599
Medical	001-5010-572.23-01	\$27,944	\$32,027	\$4,083
Dental	001-5010-572.23-03	\$1,842	\$1,836	(\$6)
Life	001-5010-572.23-05	\$571	\$580	\$9
Short Term Disability	001-5010-572.23-07	\$707	\$738	\$31
Long Term Disability	001-5010-572.23-09	\$399	\$416	\$17
Vision	001-5010-572.23-11	\$116	\$90	(\$26)
HRA Allocation	001-5010-572.23-15	\$2,753	\$2,516	(\$237)
Personnel Services		\$178,085	\$188,451	\$10,366
Program Contracts	001-5010-572.34-62	\$52,000	\$54,500	\$2,500
Miscellaneous Travel	001-5010-572.40-01	\$2,500	\$2,500	\$0
Materials & Supplies	001-5010-572.52-01	\$10,000	\$10,000	\$0
Community Events & Progra	001-5010-572.52-63	\$132,000	\$155,500	\$23,500
Training & Seminars	001-5010-572.54-02	\$1,500	\$2,500	\$1,000
Operating Expenditures		\$198,000	\$225,000	\$27,000
		\$376,085	\$413,451	\$37,366

Village of Wellington

FY2017 Proposed Budget Summary

Cultural Program & Facilities				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-5024-572.10-01	\$128,671	\$236,472	\$107,801
Overtime	001-5024-572.10-04	\$4,200	\$11,000	\$6,800
Part time	001-5024-572.10-11	\$108,576	\$191,602	\$83,026
Other Wages	001-5024-572.10-15	\$971	\$1,328	\$357
FICA	001-5024-572.21-01	\$17,707	\$32,220	\$14,513
Pension	001-5024-572.22-02	\$9,454	\$17,783	\$8,329
Medical	001-5024-572.23-01	\$41,421	\$126,215	\$84,794
Dental	001-5024-572.23-03	\$2,509	\$6,580	\$4,071
Life	001-5024-572.23-05	\$408	\$667	\$259
Short Term Disability	001-5024-572.23-07	\$674	\$1,354	\$680
Long Term Disability	001-5024-572.23-09	\$381	\$764	\$383
Vision	001-5024-572.23-11	\$213	\$706	\$493
HRA Allocation	001-5024-572.23-15	\$3,212	\$7,605	\$4,393
Personnel Services		\$318,397	\$634,296	\$315,899
Outside Services	001-5024-572.34-01	\$14,000	\$19,500	\$5,500
Security	001-5024-572.34-06	\$12,400	\$13,300	\$900
Outside Services - WCC	001-5024-572.34-53	\$4,900	\$4,900	\$0
Security - WCC	001-5024-572.34-54	\$5,300	\$20,000	\$14,700
Miscellaneous Travel	001-5024-572.40-01	\$500	\$500	\$0
Printing & Advertising	001-5024-572.47-01	\$15,000	\$15,000	\$0
Office Supplies	001-5024-572.51-01	\$2,200	\$3,500	\$1,300
Materials & Supplies	001-5024-572.52-01	\$9,800	\$15,000	\$5,200
Safety Supplies	001-5024-572.52-03	\$1,200	\$0	(\$1,200)
Community Events & Progra	001-5024-572.52-63	\$0	\$2,000	\$2,000
Special Events Programs	001-5024-572.52-66	\$75,000	\$101,650	\$26,650
Entertainment Licenses	001-5024-572.52-79	\$13,500	\$13,500	\$0
Materials & Supp - WCC	001-5024-572.52-82	\$5,000	\$5,000	\$0
Operating Expenditures		\$158,800	\$213,850	\$55,050
Fixed Assets	001-5024-572.64-01	\$42,900	\$42,500	(\$400)
Capital Outlay		\$42,900	\$42,500	(\$400)
		\$520,097	\$890,646	\$370,549

Village of Wellington

FY2017 Proposed Budget Summary

Park Ranger Program				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-5005-572.10-01	\$33,505	\$31,219	(\$2,286)
Part time	001-5005-572.10-11	\$37,999	\$39,446	\$1,447
FICA	001-5005-572.21-01	\$5,228	\$5,371	\$143
Pension	001-5005-572.22-02	\$1,273	\$2,348	\$1,075
Medical	001-5005-572.23-01	\$14,933	\$9,038	(\$5,895)
Dental	001-5005-572.23-03	\$927	\$925	(\$2)
Life	001-5005-572.23-05	\$82	\$75	(\$7)
Short Term Disability	001-5005-572.23-07	\$196	\$177	(\$19)
Long Term Disability	001-5005-572.23-09	\$111	\$100	(\$11)
Vision	001-5005-572.23-11	\$71	\$71	\$0
HRA Allocation	001-5005-572.23-15	\$1,376	\$1,258	(\$118)
Personnel Services		\$95,701	\$90,028	(\$5,673)
Miscellaneous Travel	001-5005-572.40-01	\$500	\$0	(\$500)
Office Supplies	001-5005-572.51-01	\$0	\$500	\$500
Materials & Supplies	001-5005-572.52-01	\$3,000	\$2,000	(\$1,000)
Safety Supplies	001-5005-572.52-03	\$300	\$0	(\$300)
Vehicle & Equip. Maint.	001-5005-572.52-04	\$1,000	\$1,000	\$0
Gasoline	001-5005-572.52-45	\$5,000	\$6,000	\$1,000
Training & Seminars	001-5005-572.54-02	\$1,000	\$0	(\$1,000)
Operating Expenditures		\$10,800	\$9,500	(\$1,300)
		\$106,501	\$99,528	(\$6,973)

Senior Resource & Programming				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-5026-573.10-01	\$62,329	\$64,679	\$2,350
Other Wages	001-5026-573.10-15	\$607	\$604	(\$3)
FICA	001-5026-573.21-01	\$4,808	\$4,969	\$161
Pension	001-5026-573.22-02	\$4,594	\$4,864	\$270
Medical	001-5026-573.23-01	\$0	\$9,038	\$9,038
Dental	001-5026-573.23-03	\$1,186	\$1,054	(\$132)
Life	001-5026-573.23-05	\$392	\$379	(\$13)
Short Term Disability	001-5026-573.23-07	\$353	\$366	\$13
Long Term Disability	001-5026-573.23-09	\$199	\$207	\$8
Vision	001-5026-573.23-11	\$141	\$115	(\$26)
HRA Allocation	001-5026-573.23-15	\$1,376	\$1,258	(\$118)
Personnel Services		\$75,985	\$87,533	\$11,548
Printing & Advertising	001-5026-573.47-01	\$0	\$750	\$750
Office Supplies	001-5026-573.51-01	\$0	\$750	\$750
Community Events & Progra	001-5026-573.52-63	\$60,000	\$61,750	\$1,750
Training & Seminars	001-5026-573.54-02	\$0	\$1,000	\$1,000
Operating Expenditures		\$60,000	\$64,250	\$4,250
		\$135,985	\$151,783	\$15,798

Village of Wellington

FY2017 Proposed Budget Summary

Tennis				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-5020-572.10-01	\$254,747	\$186,315	(\$68,432)
Part time	001-5020-572.10-11	\$72,235	\$70,843	(\$1,392)
Other Wages	001-5020-572.10-15	\$486	\$483	(\$3)
FICA	001-5020-572.21-01	\$24,753	\$19,082	(\$5,671)
Pension	001-5020-572.22-02	\$18,506	\$13,412	(\$5,094)
Medical	001-5020-572.23-01	\$99,154	\$68,900	(\$30,254)
Dental	001-5020-572.23-03	\$5,924	\$3,543	(\$2,381)
Life	001-5020-572.23-05	\$1,721	\$1,539	(\$182)
Short Term Disability	001-5020-572.23-07	\$1,380	\$932	(\$448)
Long Term Disability	001-5020-572.23-09	\$791	\$530	(\$261)
Vision	001-5020-572.23-11	\$719	\$434	(\$285)
HRA Allocation	001-5020-572.23-15	\$6,719	\$3,774	(\$2,945)
Personnel Services		\$487,135	\$369,787	(\$117,348)
Landscape Contracts	001-5020-572.34-30	\$26,544	\$26,500	(\$44)
Program Instructors	001-5020-572.34-41	\$350,000	\$300,000	(\$50,000)
Postage	001-5020-572.41-01	\$250	\$250	\$0
Electric	001-5020-572.43-09	\$46,000	\$48,000	\$2,000
Water & Sewer	001-5020-572.43-14	\$8,000	\$4,500	(\$3,500)
Trash Disposal	001-5020-572.43-16	\$4,300	\$4,300	\$0
Repairs & Maintenance	001-5020-572.46-17	\$5,000	\$65,000	\$60,000
Printing & Advertising	001-5020-572.47-01	\$5,000	\$5,000	\$0
Office Supplies	001-5020-572.51-01	\$1,500	\$1,500	\$0
Materials & Supplies	001-5020-572.52-01	\$10,000	\$5,000	(\$5,000)
Safety Supplies	001-5020-572.52-03	\$5,000	\$5,000	\$0
Clay	001-5020-572.52-14	\$5,000	\$5,000	\$0
Tennis Programs	001-5020-572.52-65	\$5,000	\$5,000	\$0
Memberships	001-5020-572.54-05	\$350	\$350	\$0
Operating Expenditures		\$471,944	\$475,400	\$3,456
		\$959,079	\$845,187	(\$113,892)

Public Works

Administration • Aquatics & Sports Facilities • Building Maintenance • Custodial Services • Environmental Services • Equestrian Trails • Fleet Maintenance • Landscape Maintenance • Neighborhood Parks • Nuisance Abatement • Preserve Maintenance • Roads • Roadside Refuse Patrol • Solid Waste • Surface Water Management

MISSION

To maintain facilities and infrastructure

FUNDAMENTALS (LINK)

- ✓ Protecting Our Investment PI
- ✓ Responsive Government RG
- ✓ Respecting the Environment RE

FUNCTION

Public Works operates and maintains Wellington's infrastructure, fleet, solid waste contract, roadways, landscaping, drainage system, governmental and recreational facilities, fields and equipment effectively while assisting in the planning and designing of Wellington's maintenance programs.

BUDGET CHANGES



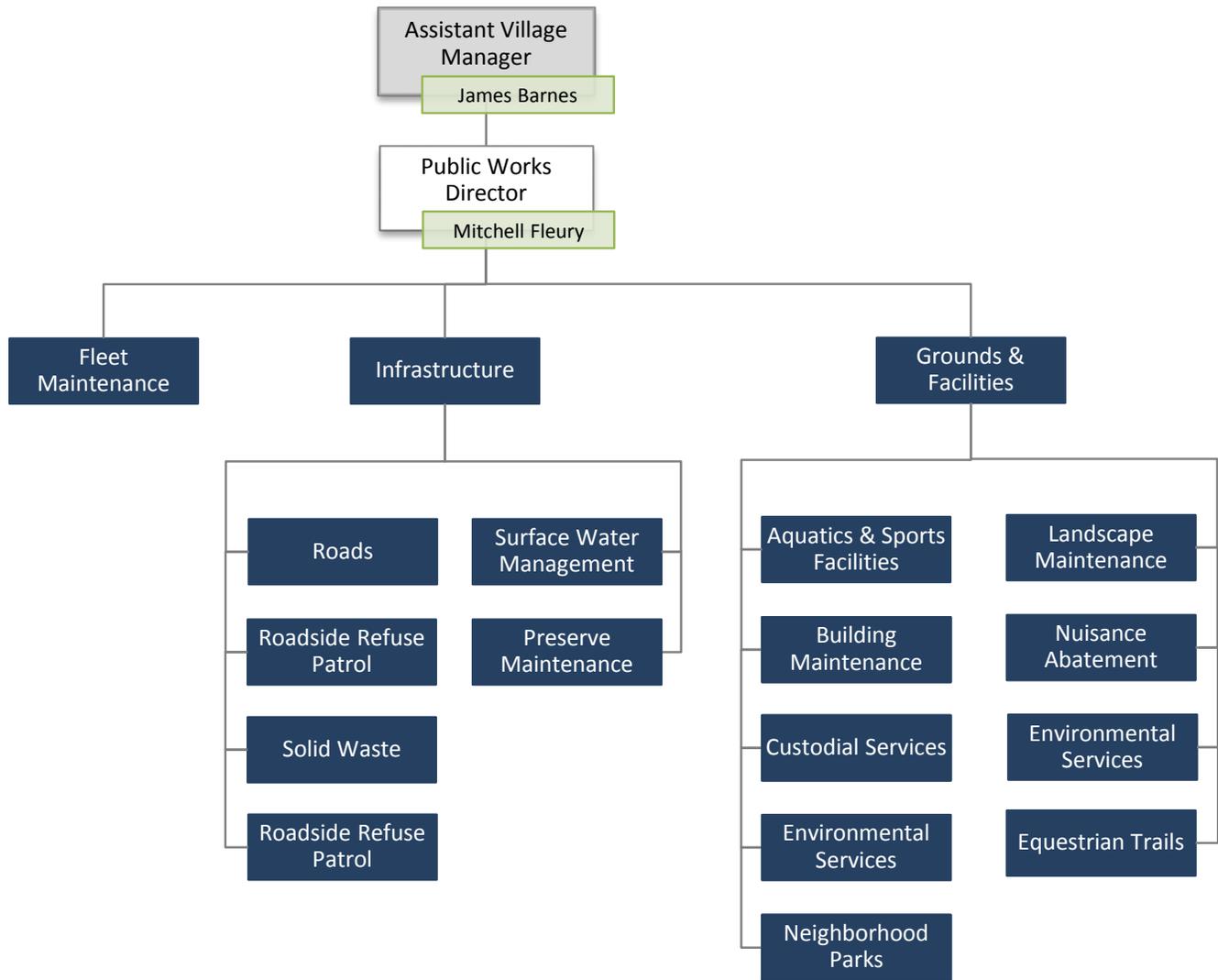
DEPARTMENT BUDGET SUMMARY

	PUBLIC WORKS				Change from Prior Year
	2014 Actual	2015 Actual	2016 Actual	2017 Actual	
Personnel	\$6,963,857	\$7,028,139	\$6,996,201	\$7,543,600	\$547,399
Operating	8,293,355	8,585,139	12,428,610	12,535,820	107,210
Fixed Assets	1,097,569	890,457	661,890	1,068,000	406,110
TOTAL	\$16,354,781	\$16,503,736	\$20,086,701	\$21,147,420	\$1,060,719
FT Positions	96	97	99	104	5
PT Hours	17,160	14,040	14,040	14,040	0
Intern	0	0	0	0	0

- Overall personnel expense increase due to the addition of a Maintenance Technician in the Building Maintenance Division and 4 Maintenance Workers in the Custodial Services Division to maintain added/expanded facilities (WCC, Tennis, Boys & Girls Club, Police Substation).
- Higher operating expenses for the purchase of a new truck and miscellaneous equipment for added positions.

Public Works

ORGANIZATIONAL CHART



Public Works



ADMINISTRATION

FUNCTION

Administration oversees all of the divisions of Public Works.

GOALS

Link Goal

RG	Continue to expand Public Works use of the GIS for tracking road and drainage projects and to assist with scheduling work
RE	No Comments on NPDES Annual Report

BUDGET SUMMARY

	Public Works Administration				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$700,584	\$698,594	\$704,249	\$747,122	\$42,873
Operating	18,622	14,924	15,950	15,650	(300)
Fixed Assets	0	0	0	0	0
TOTAL	\$719,206	\$713,518	\$720,199	\$762,772	\$42,573
FT Positions	9	9	9	9	0
PT Hours	0	0	0	0	0
Intern	0	0	0	0	0

- No change in personnel

FY2017 ACTION PLANS

Link	Project / Program	Performance Measures/ Metric
RE	Continue to develop and refine the inspection processes for each division utilizing paperless inspection forms	Percent of paperless inspections

FY2015 & FY 2016 ACCOMPLISHMENTS

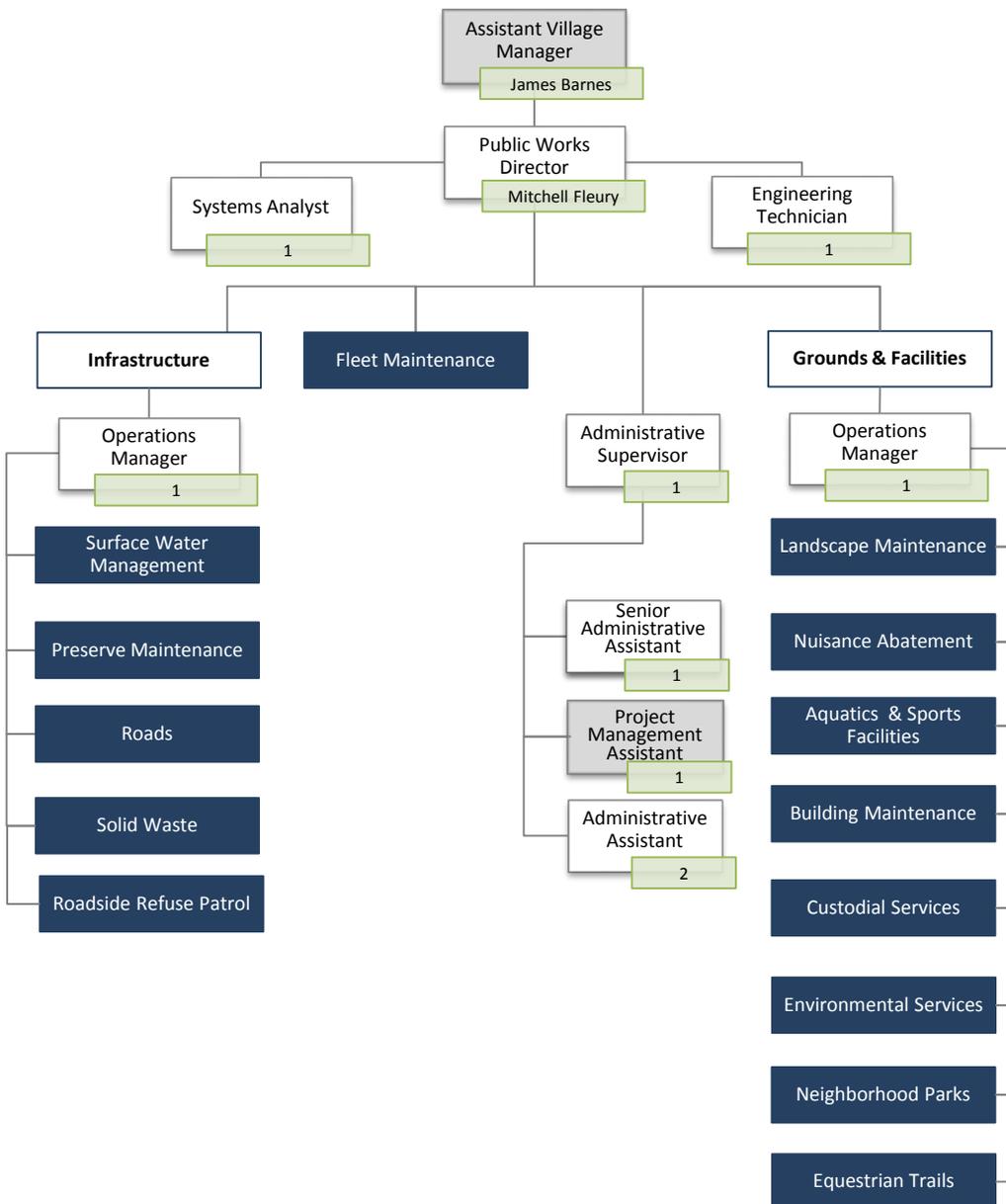
- Automating Building Maintenance inspection process with the use of iPads
- Team visit with The City of Coral Springs to assist with their American Public Works Association (APWA) Accreditation process
- The Annual NPDES report resulted in no comments for FY 2015/2016

Public Works

POSITIONS

	Positions	PT Hours	Intern
PUBLIC WORKS ADMINISTRATION			
Administrative Assistant	2.00		
Administrative Assistant, Senior	1.00		
Administrative Supervisor	1.00		
Engineering Technician	1.00		
Operations Manager	2.00		
Public Works Director	1.00		
Systems Analyst	1.00		
Total	9.00	0	0.00

ORGANIZATIONAL CHART



Public Works



AQUATICS & SPORTS FACILITIES

Aquatics and Sports Facilities is a division of Public Works which provides operational support and preventive maintenance for recreation facilities ensuring safety, efficiency of operations and the extension of equipment and facility life cycles.

BUDGET SUMMARY

	Aquatics & Sports Facilities				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$1,091,100	\$1,152,950	\$1,137,018	\$1,211,744	\$74,726
Operating	1,292,225	1,355,906	1,881,900	1,814,600	(67,300)
Fixed Assets	218,723	139,057	151,000	131,000	(20,000)
TOTAL	\$2,602,048	\$2,647,912	\$3,169,918	\$3,157,344	(\$12,574)
FT Positions	17	17	17	17	0
PT Hours	1,560	3,120	3,120	3,120	0
Intern	0	0	0	0	0

- No change in personnel
- Reduced major maintenance
- Reduced request for asset replacements

FY2017 ACTION PLANS

Link	Project / Program	Performance Measures/ Metric
PI	Shade Installation for AC Chillers @ Village Park	% of structures installed
RE	Upgrade irrigation to automated technology @ Village Park (33% annually)	% upgraded

PERFORMANCE MEASURES

Link	Measure	Type	FY 2014	FY 2015	Projected FY 2016	Target FY 2017
RG	Percent of fields ready for play on time	Efficiency	100%	98%	99%	100%
PI	Percent automated irrigation upgrades installed	Efficiency	33%	33%	34%	Done

FY2015 & FY2016 ACCOMPLISHMENTS

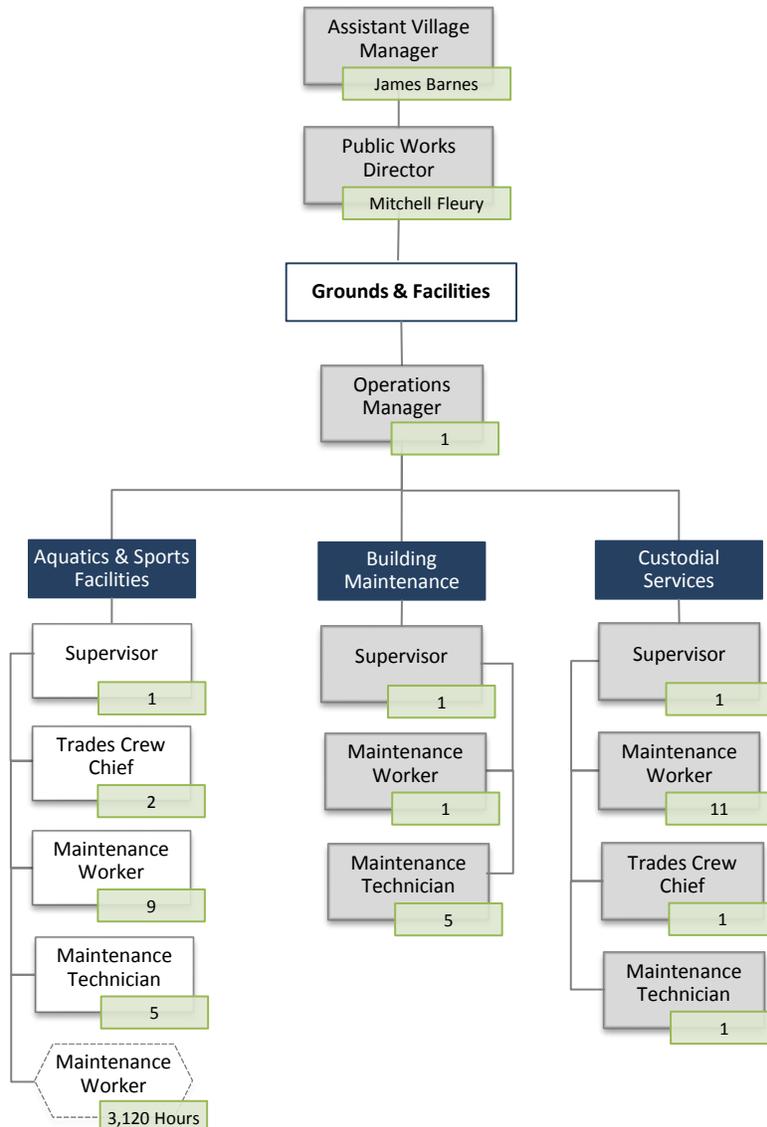
- Install drainage at Village Park Fields 13-16
- Installed concrete pad and new bleachers at Village Park Hockey
- Installed stadium lights for basketball courts at Olympia Park

Public Works

POSITIONS

	Positions	PT Hours	Intern
AQUATICS & SPORTS FACILITIES			
Maintenance Technician	5.00		
Maintenance Worker	9.00	3,120	
Operations Supervisor	1.00		
Trades Crew Chief	2.00		
Total	17.00	3,120	0.00

ORGANIZATIONAL CHART



Public Works



BUILDING MAINTENANCE

FUNCTION

Building Maintenance is a division of Public Works which maintains Wellington buildings, maximizing operational efficiency while minimizing environmental impact.

BUDGET SUMMARY

	Building Maintenance				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$1,029,171	\$1,047,172	\$482,157	\$500,378	\$18,221
Operating	301,104	381,760	532,600	432,100	(100,500)
Fixed Assets	4,908	28,321	7,500	32,500	25,000
TOTAL	\$1,335,183	\$1,457,253	\$1,022,257	\$964,978	(\$57,279)
FT Positions	13	14	6	7	1
PT Hours	4,680	0	0	0	0
Intern	0	0	0	0	0

- Added Maintenance Technician position
- Reduced major maintenance

FY2017 ACTION PLANS

Link	Project / Program	Performance Measures/ Metric
PI	Increase amount of preventative maintenance performed on expanded facilities	Added preventative maintenance completed
PI	Roof Replacements (8)	% of roofs replaced

PERFORMANCE MEASURES

Link	Measure	Type	FY 2014	FY 2015	Projected FY 2016	Target FY 2017
PI	Percent of annual work orders addressed within 24 hours	Efficiency	95%	96%	97%	98%
PI	Facility work orders completed	Workload	1,649	1,305	1,250	1,200

FY2015 & FY2016 ACCOMPLISHMENTS

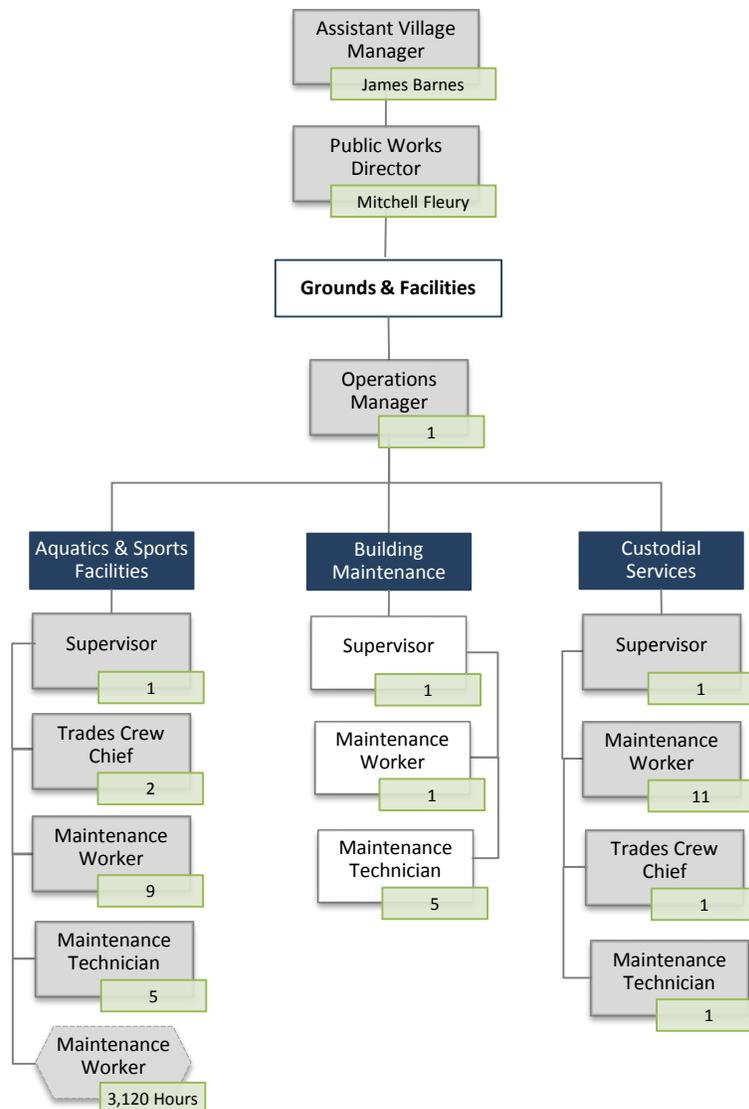
- Replaced Lake Wellington Professional Centre roof top A/C unit
- Replaced Public Works Shop Building garage door
- Coordinated WCC walkway and gazebo renovation
- Replaced main sewer line at Village Hall
- Constructed studio at Village Hall

Public Works

POSITIONS

	Positions	PT Hours	Intern
BUILDING MAINTENANCE			
Maintenance Technician	5.00		
Maintenance Worker	1.00		
Operations Supervisor	1.00		
Total	7.00	0	0.00

ORGANIZATIONAL CHART



Public Works



CUSTODIAL SERVICES

FUNCTION

Custodial Services is a division of Public Works which cleans and maintains Wellington buildings, maximizing operational efficiency while minimizing environmental impact.

BUDGET SUMMARY

	Custodial Services				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$0	\$0	\$546,119	\$780,116	\$233,997
Operating	0	0	63,100	78,700	15,600
Fixed Assets	0	0	15,000	0	(15,000)
TOTAL	\$0	\$0	\$624,219	\$858,816	\$234,597
FT Positions	0	0	10	14	4
PT Hours	0	0	0	0	0
Intern	0	0	0	0	0

FY 2017 ACTION PLANS

Link	Project / Program	Performance Measures/ Metric
RE	Continue to utilize a high percentage of green cleaning products	Percent of green cleaning products used
RE	Complete product usage training for all custodial staff	Percent training completed
RG	Maintain product log to determine usage by location	Product usage by location reports

PERFORMANCE MEASURES

Link	Measure	Type	FY 2014	FY 2015	Projected FY 2016	Target FY 2017
RE	Percent of green cleaning products used	Effectiveness	75%	75%	77%	78%
RE	Percent of staff trained in product usage	Effectiveness	N/A	100%	100%	100%

FY 2015 & FY 2016 ACCOMPLISHMENTS

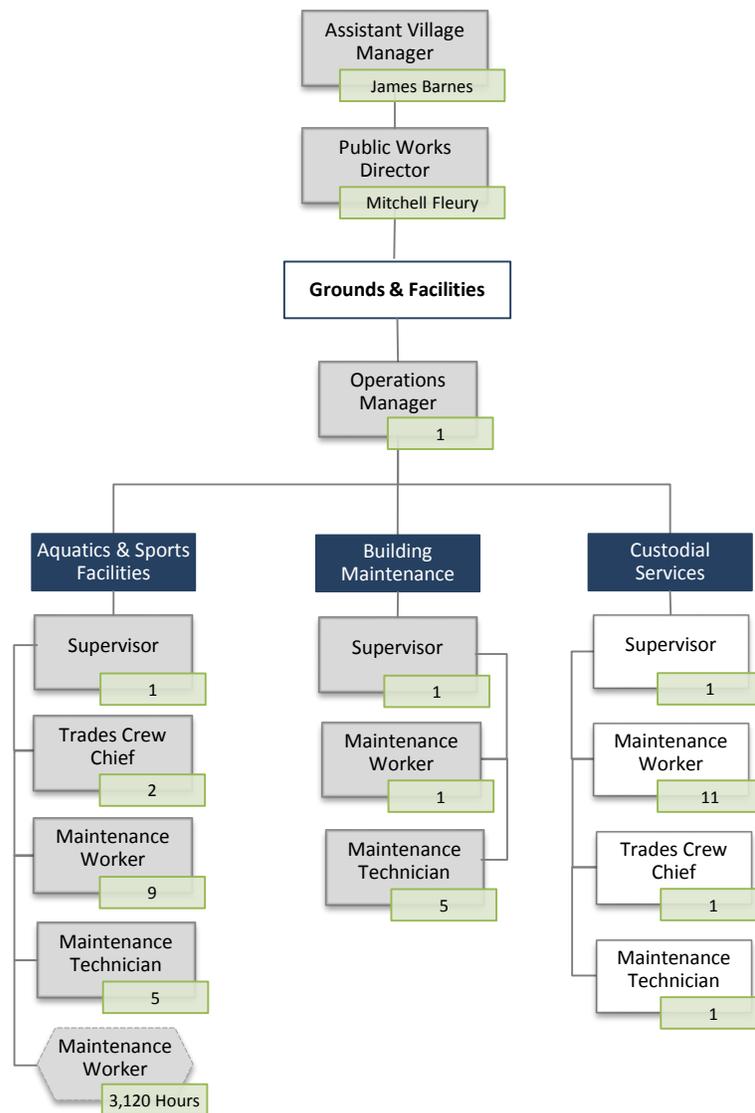
- Set up and maintain custodial services for Wellington Community Center
- Assist with recreational and special events and senior programming
- Provided staffing for preparation for Tennis Center Grand Opening
- Provide Green Market set up, maintenance and breakdown

Public Works

POSITIONS

	Positions	PT Hours	Intern
CUSTODIAL SERVICES			
Maintenance Technician II	1.00		
Maintenance Worker	11.00		
Trades Crew Chief	1.00		
Operations Supervisor	1.00		
Total	14.00	0	0.00

ORGANIZATIONAL CHART



Public Works



FLEET MAINTENANCE

FUNCTION

Fleet Maintenance is a division of Public Works which provides safe, dependable and quality transportation for Wellington operations through preventative and corrective maintenance of all fleet and equipment.

GOALS

Link Goal

RE	Monitor fuel consumption on propane converted vehicles to determine future conversions
RG	Continue usage of online auction for surplus vehicles and equipment

BUDGET SUMMARY

	Fleet & Equipment Maintenance				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$338,238	\$325,890	\$328,126	\$307,070	(\$21,056)
Operating	91,757	85,587	99,900	99,900	0
Fixed Assets	177,808	385,395	230,000	362,000	132,000
TOTAL	\$607,803	\$796,872	\$658,026	\$768,970	\$110,944
FT Positions	4	4	4	4	0
PT Hours	0	0	0	0	0
Intern	0	0	0	0	0

FY2017 ACTION PLANS

Link	Project / Program	Performance Measures/ Metric
PI	Provide scheduled maintenance to Village vehicles and equipment	Percentage of vehicles receiving preventative maintenance per schedule
PI	Provide timely corrective maintenance	Percentage of corrective maintenance completed within 24 hours
RE	Alternative fuel usage	Measure savings of vehicles using propane

PERFORMANCE MEASURES

Link	Measure	Type	FY 2014	FY 2015	Projected FY 2016	Target FY 2017
RE	Average gasoline gallons used per month	Efficiency	6,951	7,228	7,300	7,350
RE	Average diesel gallons used per month	Efficiency	2,980	2,758	2,700	2,800
RE	Average propane gallons used per month	Efficiency	0	633	800	900
PI	Percentage of vehicles receiving scheduled preventive maintenance	Efficiency	100%	100%	100%	100%
PI	Percentage of corrective maintenance completed within 24 hours	Efficiency	98%	98%	98%	99%

Public Works

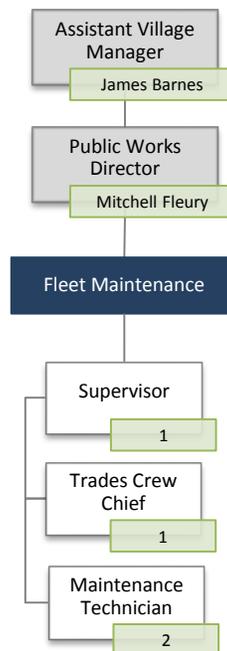
FY2015 & FY2016 ACCOMPLISHMENTS

- Continue to utilize online auction services for disposition of vehicles and equipment that have been replaced
- Replace generator at tower site with propane generator

POSITIONS

	Positions	PT Hours	Intern
FLEET MAINTENANCE			
Maintenance Technician	2.00		
Operations Supervisor	1.00		
Trades Crew Chief	1.00		
Total	4.00	0	0.00

ORGANIZATIONAL CHART



Public Works



LANDSCAPE MAINTENANCE

FUNCTION

Landscape Maintenance is a division of Public Works that maintains irrigation, trees and landscapes of medians, right of ways, public facilities, and entrance features. Supervises nuisance abatement and assists with design and installation of landscape projects.

GOALS

Link Goal

RE	Maximize use of Village nursery stock on enhancement projects
PI	Increase shade over sidewalks/pathways by planting trees where feasible
RE	Enhance right-of-ways village-wide with nursery stock
RG	Continue to aggressively control whitefly and other pest infestations

BUDGET SUMMARY

	Landscape Maintenance				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$923,678	\$934,496	\$941,021	\$984,990	\$43,969
Operating	812,764	798,447	868,100	889,100	21,000
Fixed Assets	3,300	77,793	7,500	0	(7,500)
TOTAL	\$1,739,743	\$1,810,736	\$1,816,621	\$1,874,090	\$57,469
FT Positions	14	14	14	14	0
PT Hours	3,120	3,120	3,120	3,120	0
Intern	0	0	0	0	0

FY2017 ACTION PLANS

Link	Project / Program	Performance Measures/ Metric
RE	Utilize nursery stock	Number of palms from nursery used on enhancement projects
PI	Increase Village canopy	Number of trees planted
PI	Pest Control Program	Percentage of trees/shrubs treated every four (4) months

PERFORMANCE MEASURES

Link	Measure	Type	FY 2014	FY 2015	Projected FY 2016	Target FY 2017
RE	Number of trees planted	Workload	350	395	235	200
PI	Number of irrigation repairs	Workload	206	452	450	450
RE	% of native plants in newly installed landscaping	Effectiveness	69%	67%	60%	65%

Public Works

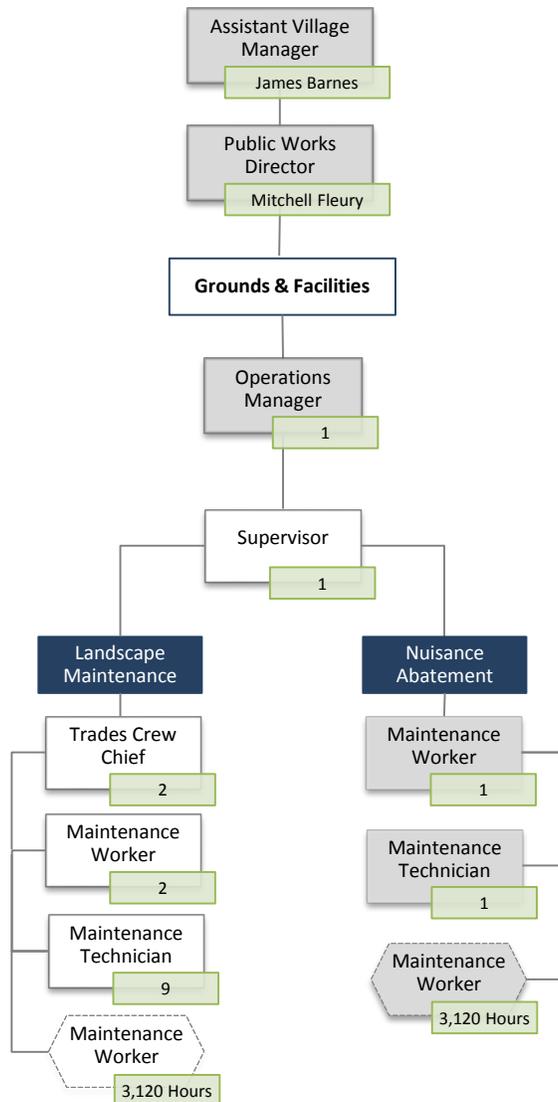
FY2015 & FY2016 ACCOMPLISHMENTS

- Planted over 500 trees in parks and along roadways to increase Wellington tree canopy
- Celebrated National Public Lands Day along with volunteers by planting 1,500 Slash Pine Trees, 300 Cypress Trees, and 150 Pond Apple Trees at the Wellington Environmental Preserve at the Marjory Stoneman Douglas Everglades Habitat (Sec. 24)
- Enhanced landscaping along Birkdale Drive and medians on Quercus Court and Forester Court

POSITIONS

	Positions	PT Hours	Intern
LANDSCAPE MAINTENANCE			
Maintenance Technician	9.00		
Maintenance Worker	2.00	3,120	
Operations Supervisor	1.00		
Trades Crew Chief	2.00		
Total	14.00	3,120	0.00

ORGANIZATIONAL CHART



Public Works



NUISANCE ABATEMENT

FUNCTION

Nuisance Abatement is a division of Public Works that provides property securing services for abandoned houses, including lawn and pool maintenance, to maintain a safe environment and to comply with Village ordinances; to maintain hedges, trees, and shrubs along major thoroughfares.

GOALS

Link Goal

PI	Address abatements on same day generated by Code Compliance
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BUDGET SUMMARY

	Nuisance Abatement				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$142,067	\$147,037	\$147,994	\$170,648	\$22,654
Operating	13,488	7,846	12,500	11,600	(900)
Fixed Assets	0	0	0	0	0
TOTAL	\$155,555	\$154,883	\$160,494	\$182,248	\$21,754
FT Positions	2	2	2	2	0
PT Hours	3,120	3,120	3,120	3,120	0
Intern	0	0	0	0	0

FY2017 ACTION PLANS

Link	Project / Program	Performance Measures/ Metric
RG	Assist with Neighborhood Enhancement and Thoroughfare Improvement projects	Projects completed

PERFORMANCE MEASURES

Link	Measure	Type	FY 2014	FY 2015	Projected FY 2016	Target FY 2017
PI	Percent of abatements completed on schedule	Efficiency	100%	100%	100%	100%

FY2015 & FY2016 ACCOMPLISHMENTS

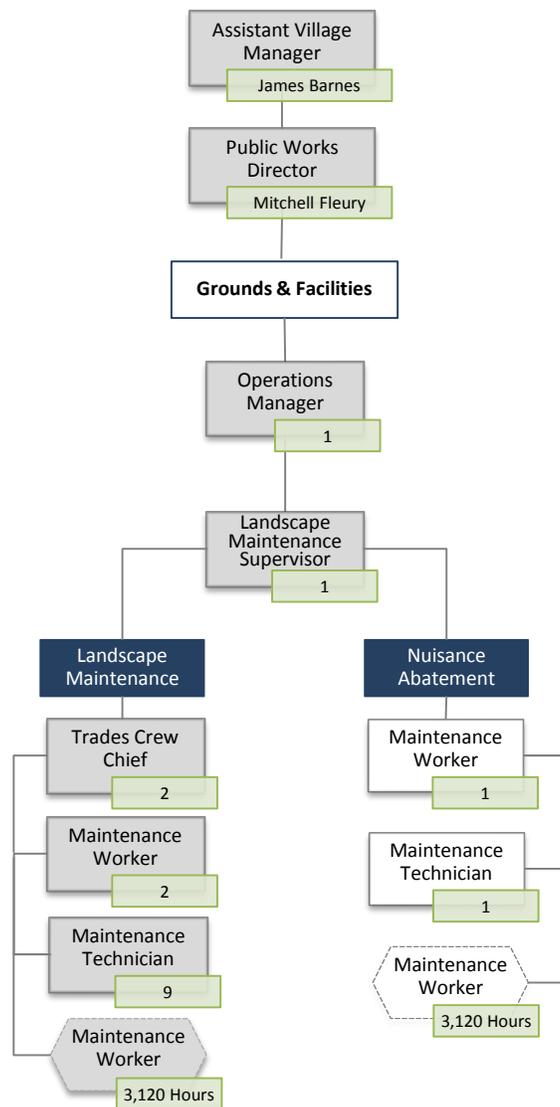
- Completed abatements on schedule
- Assisted with special events
- Maintained thoroughfares

Public Works

POSITIONS

	Positions	PT Hours	Intern
NUISANCE ABATEMENT			
Maintenance Worker	1.00	3,120	
Maintenance Technician II	1.00		
Total	2.00	3,120	0.00

ORGANIZATIONAL CHART



Public Works



ROADS

FUNCTION

Roads is a division of Public Works that provides for safe traffic and pedestrian mobility including road construction and maintenance; pothole, swale, sidewalk, and shoulder repair; litter control; road signage and pavement markings; and traffic control for special events throughout the year.

GOALS

Link Goal

PI	Resurface three (3) roadway lane miles annually
PI	Continue with sign replacement to meet retro reflectivity standards

BUDGET SUMMARY

	Roads Maintenance				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$846,138	\$847,903	\$732,612	\$752,950	\$20,338
Operating	904,587	969,713	2,345,200	2,520,900	175,700
Fixed Assets	429,249	56,874	33,500	322,000	288,500
TOTAL	\$2,179,974	\$1,874,491	\$3,111,312	\$3,595,850	\$484,538
FT Positions	13	13	11	11	0
PT Hours	0	0	0	0	0
Intern	0	0	0	0	0

FY2017 ACTION PLANS

Link Project / Program

Performance Measures/ Metric

PI	Sidewalk Repair & Replacement Program (all public sidewalks)	Footage repaired
RG	Replace 5% of street signs annually	# of signs replaced
PI	Complete annual Road & Pathway Resurfacing Program	# of lane miles resurfaced
PI	Continue pressure cleaning program	Linear footage of curb and sidewalk cleaned
PI	Sidewalk Repair & Replacement Program (all public sidewalks)	Footage repaired

FY 2017 BUDGET ISSUES

Reduction in annual funding (gas taxes)

PERFORMANCE MEASURES

Link Measure	Type	FY 2014	FY 2015	Projected FY 2016	Target FY 2017
PI Percentage of roadways maintained in average to above average assessment rating	Efficiency	95%	95%	95%	95%
PI Miles of asphalt roads resurfaced	Workload	11.2	9.0	10.0	11.0
PI Road signs repaired or replaced	Workload	1,164	1,974	1,500	1,500
RG Sidewalk square footage repaired	Efficiency	11,294	14,415	3,500	3,500

Public Works

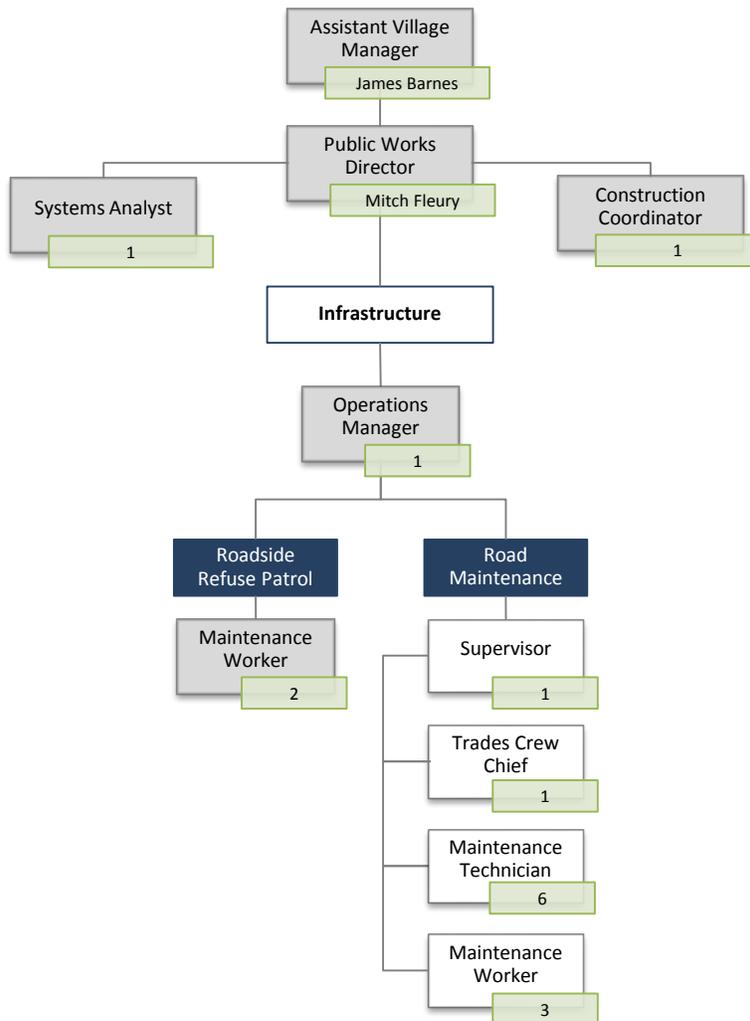
FY2015 & FY2016 ACCOMPLISHMENTS

- Continued with shoulder stabilization program
- Resurfaces/repared approximately 9,200 lf of multi-purpose pathway
- Resurfaced approximately 9.5 lane miles of roadways
- Replaced approximately 800 street/traffic signs to meet retro reflectivity guidelines
- Repaired approximately 7,000 sf of concrete sidewalk

POSITIONS

	Positions	PT Hours	Intern
ROADS			
Maintenance Technician II	1.00		
Maintenance Technician III	5.00		
Maintenance Worker	3.00		
Operations Supervisor	1.00		
Trades Crew Chief	1.00		
Total	11.00	0	0.00

ORGANIZATIONAL CHART



Public Works



SURFACE WATER MANAGEMENT

FUNCTION

This Public Works division maintains Wellington's drainage infrastructure, which includes pump stations, canals, water bodies, swales, and Wellington's storm water conveyance system.

GOALS

Link Goal

PI	Refurbish Automated Trash Racks at PS #7 & PS #3
PI	Continue to clear obstructions (trees & invasive species) from canal ROW
PI	Continue to retrofit swales

BUDGET SUMMARY

	Surface Water Management				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$915,298	\$895,491	\$876,112	\$931,924	\$55,812
Operating	1,043,684	1,014,697	2,380,453	2,391,013	10,560
Fixed Assets	157,070	170,562	153,000	202,000	49,000
TOTAL	\$2,116,052	\$2,080,750	\$3,409,565	\$3,524,937	\$115,372
FT Positions	11	11	11	11	0
PT Hours	0	0	0	0	0
Intern	0	0	0	0	0

FY2017 ACTION PLANS

Link Project / Program

Performance Measures/ Metric

PI	Install a variable frequency drive at PS#8	% of project completion
PI	Clear Village-owned canal rights of way (2 miles)	% of linear feet cleared per schedule
PI	Retrofit Swales (approx. 2 miles)	% of linear feet reconstructed per schedule
PI	Clean & Inspect (3,000 lf) of existing storm drain lines and inlets	% of linear feet cleaned & inspected
PI	Repair storm drain piping (install liners) at various locations	% of linear feet of storm drain piping repaired (lined)

Public Works

PERFORMANCE MEASURES

Link	Measure	Type	FY 2014	FY 2015	Projected FY 2016	Target FY 2017
PI	Linear feet of canals cleaned/re-dredged	Workload	2,700	11,550	12,267	10,000
PI	Number of inlets (catch basins) cleaned/Inspected	Workload	25	18	20	22
PI	Canal rights of way cleared in miles	Workload	2	1.71	0.00	2.00
PI	Swale retrofits in miles	Efficiency	2.0	4.9	3.5	3.5
PI	Percent of surface water in compliance with permit levels	Outcome	100%	100%	100%	100%

FY2015 & FY2016 ACCOMPLISHMENTS

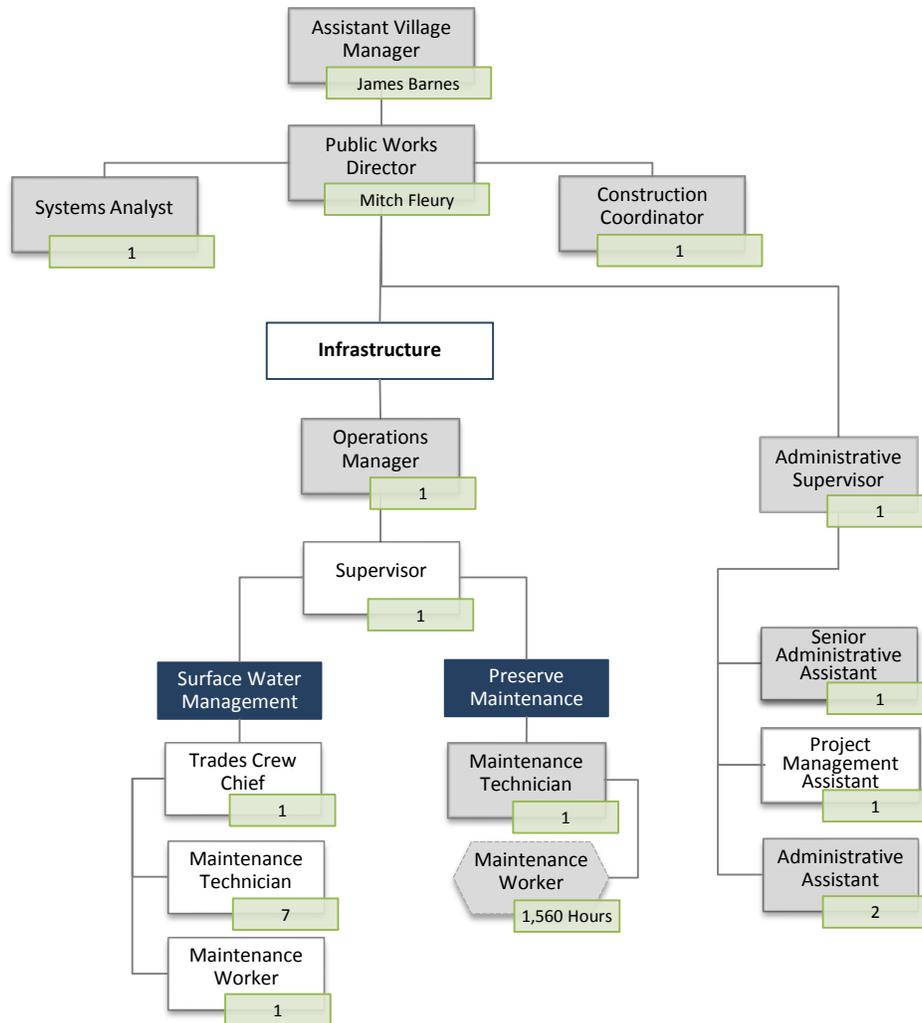
- Refurbished two (2) electric pump motors at Pump Station #4
- Refurbished a pump at Pump Station #7
- Refurbished trash rake at Pump Station #7
- Cleaned and resloped three (3) miles of canals
- Cleaned and inspected approximately 17,000 lf of existing storm drain lines

POSITIONS

	Positions	PT Hours	Intern
SURFACE WATER MANAGEMENT			
Maintenance Technician II	4.00		
Maintenance Technician III	1.00		
Maintenance Technician IV	2.00		
Maintenance Worker	1.00		
Operations Supervisor	1.00		
Project Management Assistant	1.00		
Trades Crew Chief	1.00		
Total	11.00	0	0.00

Public Works

ORGANIZATIONAL CHART



Public Works



PRESERVE MAINTENANCE

FUNCTION

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

BUDGET SUMMARY

	Preserve Maintenance				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$104,159	\$96,987	\$96,390	\$103,024	\$6,634
Operating	223,566	241,086	285,165	301,165	16,000
Fixed Assets	0	0	0	0	0
TOTAL	\$327,725	\$338,074	\$381,555	\$404,189	\$22,634
FT Positions	1	1	1	1	0
PT Hours	1,560	1,560	1,560	1,560	0
Intern	0	0	0	0	0

FY2017 ACTION PLANS

Link	Project / Program	Performance Measures/ Metric
RE	Install plantings in Mitigation area at Wellington Environmental Preserve per SFWMD and Army Corp permit requirements	% of plantings installed
PI	Refurbish (seal/treated) boardwalk at Wellington Environmental Preserve	% of boardwalk sealed

PERFORMANCE MEASURES

Link	Measure	Type	FY 2014	FY 2015	Projected FY 2016	Target FY 2017
RE	% of plantings installed at WEP mitigation area per permit	Efficiency	N/A	100%	85%	85%
PI	% of boardwalk sealed at Wellington Environmental Preserve	Efficiency	N/A	100%	100%	100%

FY2015 & FY2016 ACCOMPLISHMENTS

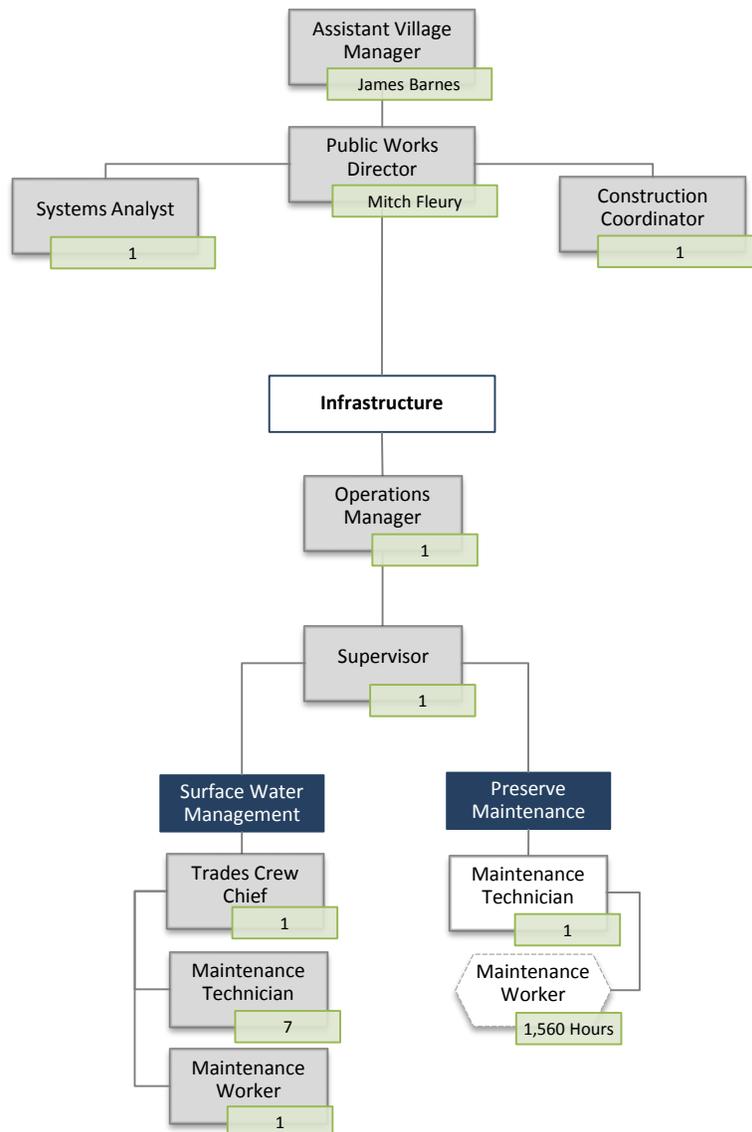
- Installed 20% of plantings in Mitigation area at Wellington Environmental Preserve per permit requirements
- Refurbished Wellington Environmental Preserve pergola (trellis)
- Seal coated entire boardwalk at Wellington Environmental Preserve
- Received compliance on the 4th Annual Mitigation Report for Wellington Environmental Preserve

Public Works

POSITIONS

	Positions	PT Hours	Intern
PRESERVE MAINTENANCE			
Maintenance Technician II	1.00		
Maintenance Worker		1,560	
Total	1.00	1,560	0.00

ORGANIZATIONAL CHART



Public Works



NEIGHBORHOOD PARKS

FUNCTION

Provide maintenance of neighborhood parks, littoral plantings, and special event preparation.

BUDGET SUMMARY

	Neighborhood Parks				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$443,442	\$299,039	\$321,164	\$337,038	\$15,874
Operating	243,243	251,520	447,250	455,250	8,000
Fixed Assets	0	11,390	0	0	0
TOTAL	\$686,685	\$561,949	\$768,414	\$792,288	\$23,874
FT Positions	6	4	4	4	0
PT Hours	3,120	3,120	3,120	3,120	0
Intern	0	0	0	0	0

FY2017 ACTION PLANS

Link	Project / Program	Performance Measures/ Metric
PI	Replace boardwalk at Peaceful Waters Preserve	% of boardwalk replaced

PERFORMANCE MEASURES

Link	Measure	Type	FY 2014	FY 2015	Projected FY 2016	Target FY 2017
RG	Linear feet of fencing installed	Workload	896	2,932	674	2,640
RG	Number of annual playground inspections	Workload	4,300	4,368	4,015	4,720
PI	Percent of Peaceful Waters Boardwalk Replaced	Efficiency	N/A	N/A	5%	100%

FY2015 & FY2016 ACCOMPLISHMENTS

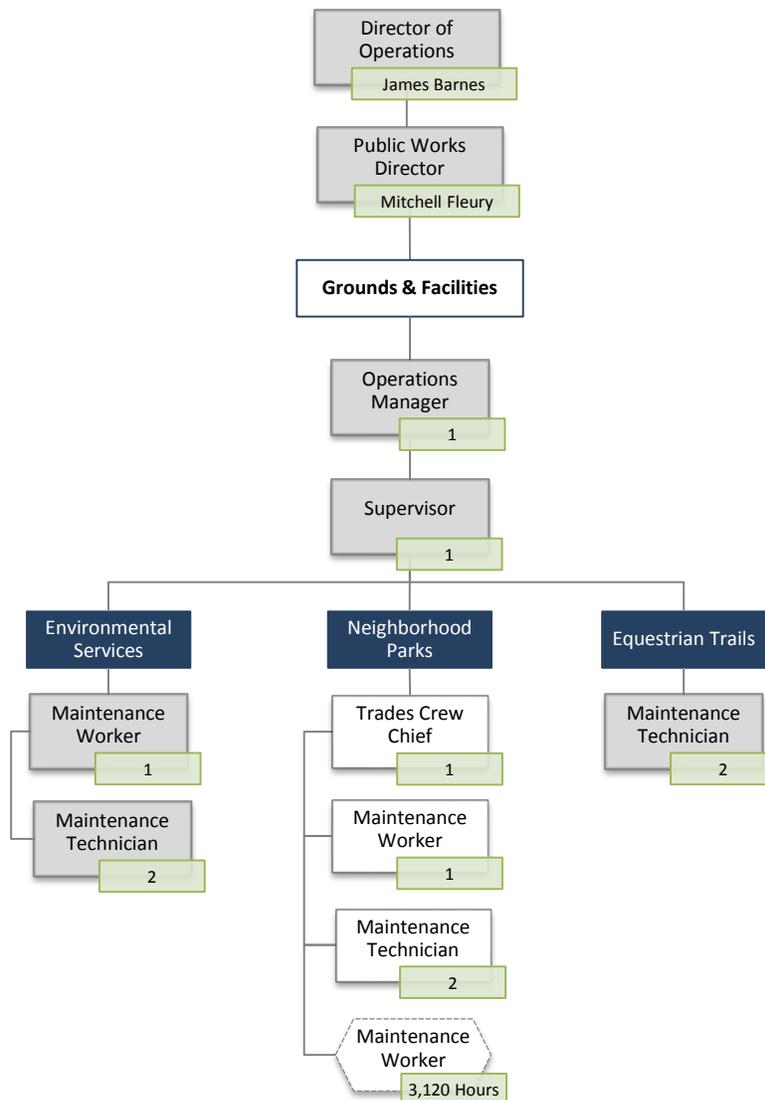
- Summerwood Park Upgrades (new irrigation, drainage, pavilion)
- Greenbriar (Dog) Park Restroom Renovations
- Installed safety surfaces and ADA sidewalk at Greenbriar (Dog) Park Playground
- Tiger Shark Cove Park Restroom Renovations, Parking Lot Sealcoating and upgraded landscaping
- Various Parks – Basketball Court Resurfacing
- Farmington Park –Relocation of playground and installation of safety surface

Public Works

POSITIONS

	Positions	PT Hours	Intern
NEIGHBORHOOD PARKS			
Maintenance Technician	2.00		
Maintenance Worker	1.00	3,120	
Trades Crew Chief	1.00		
Total	4.00	3,120	0.00

ORGANIZATIONAL CHART



Public Works



ENVIRONMENTAL SERVICES

FUNCTION

Provides customer-focused, health and safety-conscious, fiscally responsible mosquito and pest control services and also maintains all public equestrian trails, fencing and trail heads.

BUDGET SUMMARY

	Environmental Services				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$270,819	\$291,957	\$276,413	\$295,000	\$18,587
Operating	74,794	76,589	85,800	88,800	3,000
Fixed Assets	106,511	21,065	64,390	0	(64,390)
TOTAL	\$452,125	\$389,611	\$426,603	\$383,800	(\$42,803)
FT Positions	4	4	4	4	0
PT Hours	0	0	0	0	0
Intern	0	0	0	0	0

FY2017 ACTION PLANS

Link	Project / Program	Performance Measures/ Metric
RE	Reduction in Mosquito Complaints	# of mosquito complaints
RE	Responsive Facility Pest Control	Percent of mosquito control complaints responded to within 24 hours
RG	Flying Pest Control Program	Reduce number of affected areas

PERFORMANCE MEASURES

Link	Measure	Type	FY 2014	FY 2015	Projected FY 2016	Target FY 2017
RE	Number of annual mosquito control complaints	Effectiveness	97	133	127	130
RG	Percent of mosquito control complaints responded to within 24 hrs	Efficiency	98%	97%	98%	99%

FY2015 & FY2016 ACCOMPLISHMENTS

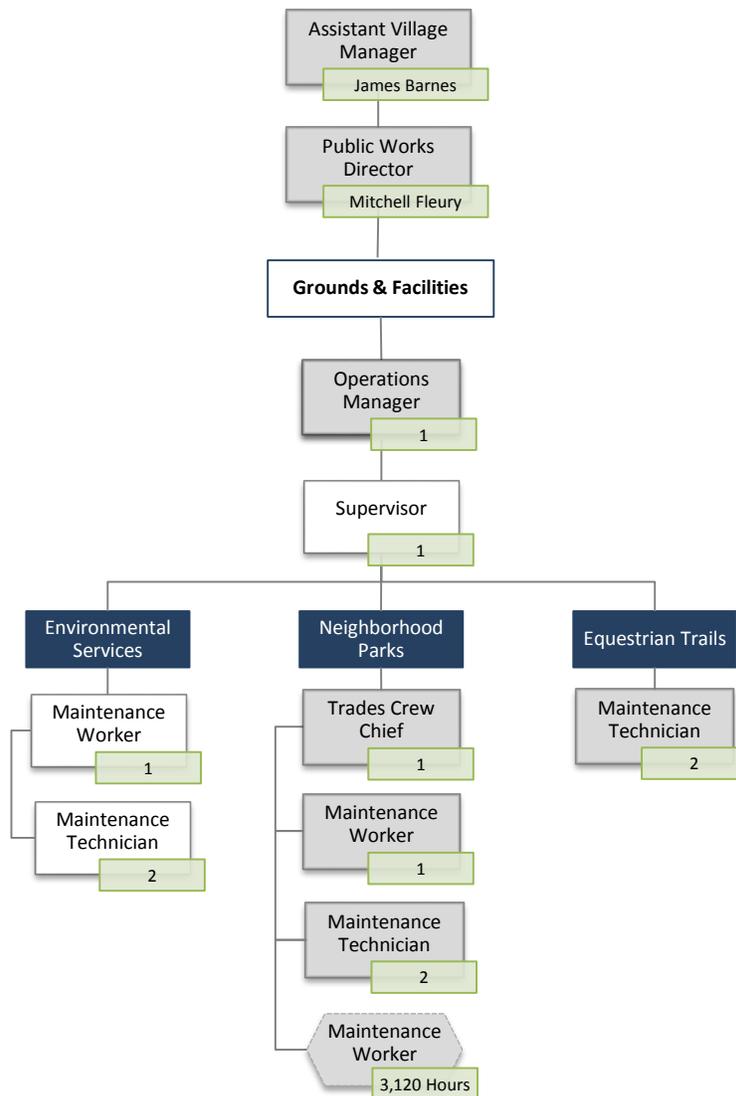
- Continued reduction in mosquito complaints
- Continue to increase the use of environmentally sound “Green” mosquito control products
- Rotation of mosquito control products to prevent chemical resistance

Public Works

POSITIONS

	Positions	PT Hours	Intern
ENVIRONMENTAL SERVICES			
Maintenance Technician II	1.00		
Maintenance Technician IV	1.00		
Maintenance Worker	1.00		
Operations Supervisor	1.00		
Total	4.00	0	0.00

ORGANIZATIONAL CHART



Public Works



EQUESTRIAN TRAILS

FUNCTION

Equestrian Trails is a division of Public Works that provides maintenance of equestrian trails

BUDGET SUMMARY

	Equestrian Trails				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$0	\$134,582	\$126,702	\$115,103	(\$11,599)
Operating	2,895	65,237	191,500	156,500	(35,000)
Fixed Assets	0	0	0	0	0
TOTAL	\$2,895	\$199,819	\$318,202	\$271,603	(\$46,599)
FT Positions	0	2	2	2	0
PT Hours	0	0	0	0	0
Intern	0	0	0	0	0

FY2017 ACTION PLANS

Link	Project / Program	Performance Measures/ Metric
PI	Stabilize 2 miles of equestrian trails	Miles of trails stabilized
PI	Replace/Improve equestrian fencing	Amount of fencing replaced and upgraded to three-rail
PI	Widen C-2 Canal Bridle Path	% of path widened

PERFORMANCE MEASURES

Link	Measure	Type	FY 2014	FY 2015	Projected FY 2016	Target FY 2017
PI	Trail miles stabilized	Effectiveness	1.0	1.0	7.0	5.0
PI	Equestrian fencing replaced (linear feet)	Effectiveness	896	2,932	674	2,640
PI	Equestrian trail signs replaced	Effectiveness	25	62	45	48

FY2015 & FY2016 ACCOMPLISHMENTS

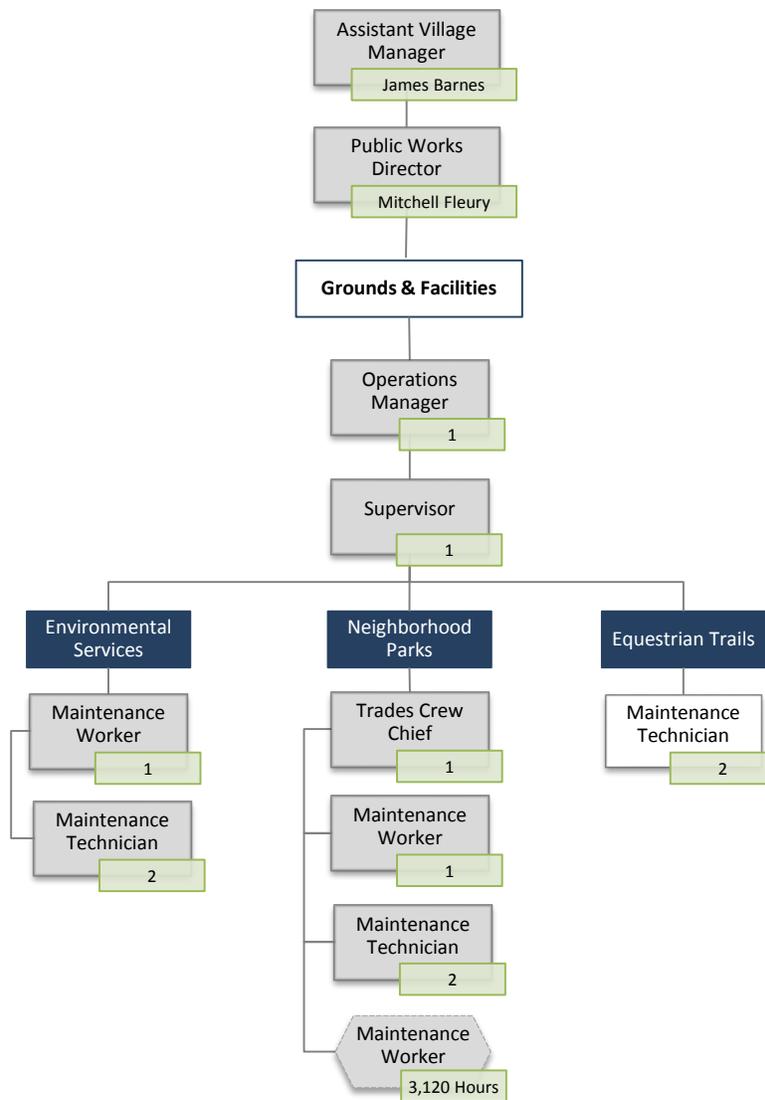
- Pierson Road Equestrian Trail Crossing Improvements (installation of fence, landscaping, etc.)
- Install millings along the C-2 Canal/Red Trail to stabilize footing
- Updated trail signage

Public Works

POSITIONS

	Positions	PT Hours	Intern
EQUESTRIAN TRAILS			
Maintenance Technician II	1.00		
Maintenance Technician IV	1.00		
Total	2.00	0	0.00

ORGANIZATIONAL CHART



Public Works



SOLID WASTE

FUNCTION

Solid Waste is a division of Public Works that provides Wellington with residential and commercial trash, recycling, and vegetation pick up through contracted services. Solid Waste also coordinates EOC Communications and hurricane debris clean-up. It is supported by an assessment for services versus through ad valorem taxes.

GOALS

Link Goal

RG	Facilitate transition of Solid Waste contract hauler with minimal interruption to our residents as possible
RG	Update Debris Management Plan and Storm Debris Cleanup Procedures
RG	Continue to update all APWA materials and strategic plan

BUDGET SUMMARY

	Solid Waste				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$159,162	\$156,040	\$152,411	\$169,531	\$17,120
Operating	3,270,627	3,321,828	3,216,692	3,277,042	60,350
Fixed Assets	0	0	0	4,000	4,000
TOTAL	\$3,429,788	\$3,477,868	\$3,369,103	\$3,450,573	\$81,470
FT Positions	2	2	2	2	0
PT Hours	0	0	0	0	0
Intern	0	0	0	0	0

FY2017 ACTION PLANS

Link	Project / Program	Performance Measures/ Metric
RE	School Recycling Program	% of Schools participating in recycling program
RG	Maintain 99% Customer Satisfaction Rate	% of resident concerns

PERFORMANCE MEASURES

Link Measure	Type	FY 2014	FY 2015	Projected FY 2016	Target FY 2017
RG Customer satisfaction rating	Outcome	99.0%	99.7%	99.8%	100.0%
RG # of annual customer complaints regarding solid waste issues	Effectiveness	740	706	700	700

Public Works

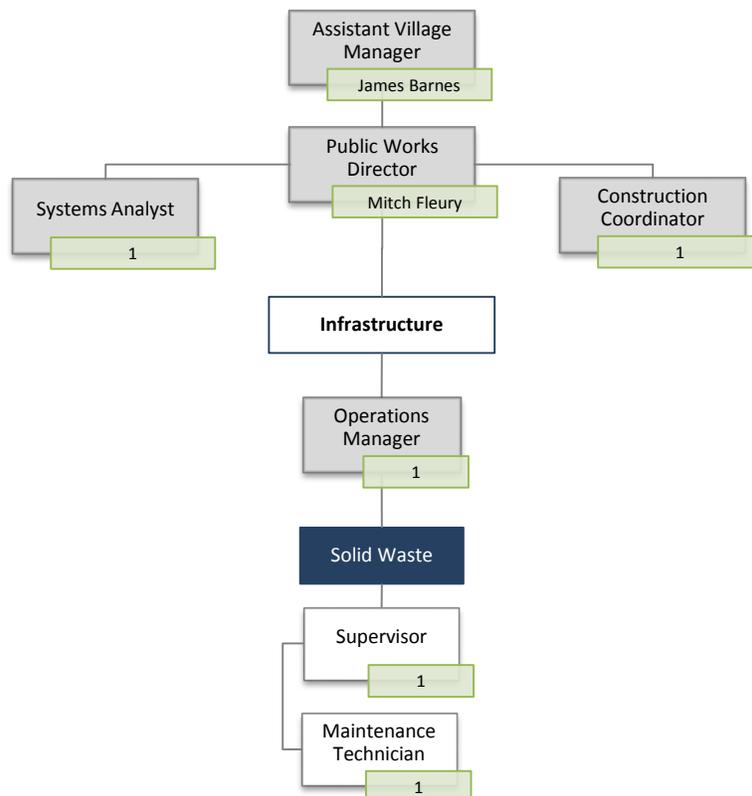
FY2015 & FY2016 ACCOMPLISHMENTS

- Reduced residential and commercial pick up rates for residents and businesses through new contract
- Sustained 99% customer satisfaction rate
- Saved residents over \$50,000 per year for container purchases (new contract)
- Optional Benefits provided by Waste Management to schools and residents this year include;
 - High school scholarships in the amount of \$2,500 for each high school
 - Funds in the amount of \$4,500 for one middle school and two elementary schools to purchase books
 - \$3,000 platinum sponsorship of village parks and recreation program
 - Financial Sponsorships will be provided in the amount of \$25,000 to various non- profits
- 90% of garbage fleet is now running on CNG for cleaner air quality in Wellington

POSITIONS

	Positions	PT Hours	Intern
SOLID WASTE			
Maintenance Technician	1.00		
Operations Supervisor II	1.00		
Total	2.00	0	0.00

ORGANIZATIONAL CHART



Public Works



ROADSIDE REFUSE PATROL

FUNCTION

Roadside Refuse Patrol is a division of Public Works that provides Wellington with a cost effective level of litter control service that will comply with all street cleaning regulations and rules while protecting the public health and environment.

GOALS

Link Goal

RE	Maintain a clean, healthy and safe environment for the community
RE	Follow all rules and regulations for environmental compliance
RG	Respond to Emergency road situations in a timely manner
RG	Create new look for highly visible department

BUDGET SUMMARY

	Roadside Refuse Patrol				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$0	\$0	\$127,713	\$136,962	\$9,249
Operating	0	0	2,500	3,500	1,000
Fixed Assets	0	0	0	14,500	14,500
TOTAL	\$0	\$0	\$130,213	\$154,962	\$24,749
FT Positions	0	0	2	2	0
PT Hours	0	0	0	0	0
Intern	0	0	0	0	0

FY2017 ACTION PLANS

Link	Project / Program	Performance Measures/ Metric
RE	Establish Zero Tolerance for Litter program	Number of participants
RG	Optimize routes for maximum liter control impact	Material collection

PERFORMANCE MEASURES

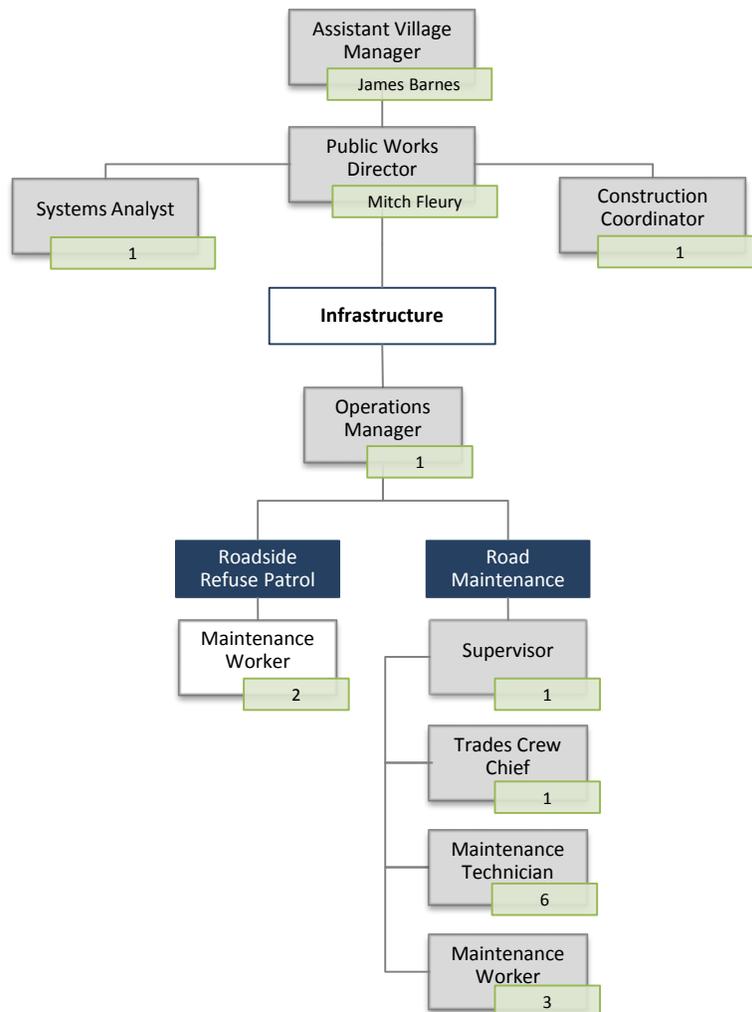
Link	Measure	Type	FY 2014	FY 2015	Projected FY 2016	Target FY 2017
RG	Litter volume collected (Trash bags)	Effectiveness	1,193	1,292	1,100	1,200
RE	Annual number of times the exfiltration trench is maintained	Effectiveness	201	74	165	160

Public Works

POSITIONS

	Positions	PT Hours	Intern
Roadside Refuse Patrol			
Maintenance Worker	2.00		
Total	2.00	0	0.00

ORGANIZATIONAL CHART



Village of Wellington

FY2017 Proposed Budget Summary

Public Works Administration				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-2005-539.10-01	\$507,100	\$526,843	\$19,743
Other Wages	001-2005-539.10-15	\$1,821	\$1,811	(\$10)
FICA	001-2005-539.21-01	\$37,860	\$39,384	\$1,524
Pension	001-2005-539.22-02	\$37,373	\$46,845	\$9,472
Medical	001-2005-539.23-01	\$93,618	\$106,495	\$12,877
Dental	001-2005-539.23-03	\$7,509	\$7,487	(\$22)
Life	001-2005-539.23-05	\$2,668	\$2,700	\$32
Short Term Disability	001-2005-539.23-07	\$2,871	\$3,007	\$136
Long Term Disability	001-2005-539.23-09	\$1,621	\$1,697	\$76
Vision	001-2005-539.23-11	\$676	\$674	(\$2)
HRA Allocation	001-2005-539.23-15	\$11,132	\$10,179	(\$953)
Personnel Services		\$704,249	\$747,122	\$42,873
Miscellaneous Travel	001-2005-539.40-01	\$1,500	\$1,500	\$0
Radio Repairs	001-2005-539.46-01	\$1,600	\$1,600	\$0
Licenses & Permits	001-2005-539.49-01	\$600	\$300	(\$300)
Office Supplies	001-2005-539.51-01	\$5,500	\$5,500	\$0
Materials & Supplies	001-2005-539.52-01	\$4,500	\$4,500	\$0
Training & Seminars	001-2005-539.54-02	\$1,000	\$1,000	\$0
Memberships	001-2005-539.54-05	\$1,250	\$1,250	\$0
Operating Expenditures		\$15,950	\$15,650	(\$300)
		\$720,199	\$762,772	\$42,573

Village of Wellington

FY2017 Proposed Budget Summary

Aquatics & Sports Facilities				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-5030-572.10-01	\$681,446	\$708,356	\$26,910
Overtime	001-5030-572.10-04	\$31,500	\$35,000	\$3,500
Part time	001-5030-572.10-11	\$41,191	\$42,658	\$1,467
Other Wages	001-5030-572.10-15	\$1,579	\$1,569	(\$10)
FICA	001-5030-572.21-01	\$52,177	\$54,623	\$2,446
Pension	001-5030-572.22-02	\$53,258	\$56,476	\$3,218
Medical	001-5030-572.23-01	\$227,169	\$265,898	\$38,729
Dental	001-5030-572.23-03	\$15,945	\$16,040	\$95
Life	001-5030-572.23-05	\$1,836	\$1,917	\$81
Short Term Disability	001-5030-572.23-07	\$3,851	\$4,002	\$151
Long Term Disability	001-5030-572.23-09	\$2,173	\$2,259	\$86
Vision	001-5030-572.23-11	\$1,494	\$1,560	\$66
HRA Allocation	001-5030-572.23-15	\$23,399	\$21,386	(\$2,013)
Personnel Services		\$1,137,018	\$1,211,744	\$74,726
Fence Work	001-5030-572.34-14	\$0	\$15,000	\$15,000
Landscape Contracts	001-5030-572.34-30	\$110,500	\$120,000	\$9,500
Miscellaneous Travel	001-5030-572.40-01	\$2,000	\$2,000	\$0
Electric	001-5030-572.43-09	\$625,000	\$575,000	(\$50,000)
Water & Sewer	001-5030-572.43-14	\$78,000	\$70,000	(\$8,000)
Trash Disposal	001-5030-572.43-16	\$58,000	\$58,000	\$0
Natural Gas & Propane	001-5030-572.43-24	\$10,000	\$10,000	\$0
Rental & Lease Expense	001-5030-572.44-01	\$8,000	\$8,000	\$0
Other Equipment Repairs	001-5030-572.46-03	\$3,000	\$3,000	\$0
Grounds Repair & Maint	001-5030-572.46-04	\$28,600	\$37,000	\$8,400
Buildings	001-5030-572.46-05	\$13,000	\$7,000	(\$6,000)
Grounds & Fields Maint	001-5030-572.46-12	\$45,000	\$45,000	\$0
Major Maintenance	001-5030-572.46-30	\$350,000	\$300,000	(\$50,000)
Materials & Supplies	001-5030-572.52-01	\$69,000	\$90,600	\$21,600
Safety Supplies	001-5030-572.52-03	\$3,000	\$3,000	\$0
Vehicle & Equip. Maint.	001-5030-572.52-04	\$22,900	\$22,900	\$0
TPP Under \$5,000	001-5030-572.52-07	\$45,100	\$37,900	(\$7,200)
Pesticides	001-5030-572.52-10	\$40,000	\$40,000	\$0
Mulch	001-5030-572.52-12	\$28,000	\$20,000	(\$8,000)
Clay	001-5030-572.52-14	\$40,000	\$40,000	\$0
Sand	001-5030-572.52-15	\$30,000	\$30,000	\$0
Seed & Sod	001-5030-572.52-17	\$25,000	\$25,000	\$0
Paint	001-5030-572.52-19	\$16,000	\$16,000	\$0
Signs	001-5030-572.52-20	\$3,000	\$3,000	\$0
Equipment & Repair Parts	001-5030-572.52-22	\$18,000	\$18,000	\$0
Chemicals	001-5030-572.52-23	\$90,000	\$85,000	(\$5,000)
Fertilizer	001-5030-572.52-24	\$75,000	\$87,000	\$12,000
Diesel	001-5030-572.52-44	\$17,000	\$17,000	\$0
Gasoline	001-5030-572.52-45	\$18,000	\$18,000	\$0
Tools	001-5030-572.52-51	\$5,000	\$5,000	\$0
Propane	001-5030-572.52-52	\$2,000	\$2,000	\$0
Training & Seminars	001-5030-572.54-02	\$3,000	\$3,000	\$0
Memberships	001-5030-572.54-05	\$800	\$1,200	\$400
Operating Expenditures		\$1,881,900	\$1,814,600	(\$67,300)
Fixed Assets	001-5030-572.64-01	\$151,000	\$131,000	(\$20,000)
Capital Outlay		\$151,000	\$131,000	(\$20,000)
		\$3,169,918	\$3,157,344	(\$12,574)

Village of Wellington

FY2017 Proposed Budget Summary

Building Maintenance				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-2040-539.10-01	\$299,118	\$311,414	\$12,296
Overtime	001-2040-539.10-04	\$30,000	\$24,000	(\$6,000)
Other Wages	001-2040-539.10-15	\$971	\$966	(\$5)
FICA	001-2040-539.21-01	\$22,238	\$23,202	\$964
Pension	001-2040-539.22-02	\$22,045	\$23,418	\$1,373
Medical	001-2040-539.23-01	\$86,999	\$97,242	\$10,243
Dental	001-2040-539.23-03	\$6,983	\$6,962	(\$21)
Life	001-2040-539.23-05	\$948	\$972	\$24
Short Term Disability	001-2040-539.23-07	\$1,700	\$1,769	\$69
Long Term Disability	001-2040-539.23-09	\$959	\$998	\$39
Vision	001-2040-539.23-11	\$561	\$629	\$68
HRA Allocation	001-2040-539.23-15	\$9,635	\$8,806	(\$829)
Personnel Services		\$482,157	\$500,378	\$18,221
Outside Services	001-2040-539.34-01	\$3,000	\$11,400	\$8,400
Miscellaneous Travel	001-2040-539.40-01	\$1,000	\$1,000	\$0
Radio Repairs	001-2040-539.46-01	\$3,000	\$3,000	\$0
Buildings	001-2040-539.46-05	\$84,500	\$84,500	\$0
Grounds & Fields Maint	001-2040-539.46-12	\$14,800	\$14,800	\$0
Repairs & Maintenance	001-2040-539.46-17	\$45,000	\$45,000	\$0
Major Maintenance	001-2040-539.46-30	\$169,000	\$75,000	(\$94,000)
Materials & Supplies	001-2040-539.52-01	\$165,000	\$165,000	\$0
Safety Supplies	001-2040-539.52-03	\$1,000	\$1,000	\$0
Vehicle & Equip. Maint.	001-2040-539.52-04	\$3,600	\$6,000	\$2,400
TPP Under \$5,000	001-2040-539.52-07	\$0	\$6,700	\$6,700
Signs	001-2040-539.52-20	\$24,000	\$0	(\$24,000)
Diesel	001-2040-539.52-44	\$200	\$200	\$0
Gasoline	001-2040-539.52-45	\$11,000	\$11,000	\$0
Tools	001-2040-539.52-51	\$5,500	\$5,500	\$0
Training & Seminars	001-2040-539.54-02	\$2,000	\$2,000	\$0
Operating Expenditures		\$532,600	\$432,100	(\$100,500)
Fixed Assets	001-2040-539.64-01	\$7,500	\$32,500	\$25,000
Capital Outlay		\$7,500	\$32,500	\$25,000
		\$1,022,257	\$964,978	(\$57,279)

Village of Wellington

FY2017 Proposed Budget Summary

Custodial Services				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-2042-519.10-01	\$329,792	\$446,205	\$116,413
Overtime	001-2042-519.10-04	\$20,000	\$25,000	\$5,000
Other Wages	001-2042-519.10-15	\$971	\$1,328	\$357
FICA	001-2042-519.21-01	\$23,464	\$32,072	\$8,608
Pension	001-2042-519.22-02	\$24,306	\$33,397	\$9,091
Medical	001-2042-519.23-01	\$122,012	\$206,102	\$84,090
Dental	001-2042-519.23-03	\$8,436	\$12,551	\$4,115
Life	001-2042-519.23-05	\$1,022	\$1,290	\$268
Short Term Disability	001-2042-519.23-07	\$1,867	\$2,526	\$659
Long Term Disability	001-2042-519.23-09	\$1,054	\$1,427	\$373
Vision	001-2042-519.23-11	\$747	\$1,238	\$491
HRA Allocation	001-2042-519.23-15	\$12,448	\$16,980	\$4,532
Personnel Services		\$546,119	\$780,116	\$233,997
Repairs & Maintenance	001-2042-519.46-17	\$5,000	\$5,000	\$0
Materials & Supplies	001-2042-519.52-01	\$10,000	\$12,500	\$2,500
Safety Supplies	001-2042-519.52-03	\$1,500	\$1,500	\$0
Vehicle & Equip. Maint.	001-2042-519.52-04	\$2,500	\$2,500	\$0
TPP Under \$5,000	001-2042-519.52-07	\$0	\$9,500	\$9,500
Gasoline	001-2042-519.52-45	\$3,000	\$3,000	\$0
Cleaning Supplies	001-2042-519.52-49	\$40,000	\$42,500	\$2,500
Tools	001-2042-519.52-51	\$1,000	\$2,000	\$1,000
Memberships	001-2042-519.54-05	\$100	\$200	\$100
Operating Expenditures		\$63,100	\$78,700	\$15,600
Fixed Assets	001-2042-519.64-01	\$15,000	\$0	(\$15,000)
Capital Outlay		\$15,000	\$0	(\$15,000)
		\$624,219	\$858,816	\$234,597

Village of Wellington

FY2017 Proposed Budget Summary

Fleet & Equipment Maintenance				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-2030-539.10-01	\$211,688	\$212,630	\$942
Other Wages	001-2030-539.10-15	\$607	\$604	(\$3)
FICA	001-2030-539.21-01	\$15,437	\$16,128	\$691
Pension	001-2030-539.22-02	\$19,798	\$20,652	\$854
Medical	001-2030-539.23-01	\$67,652	\$47,140	(\$20,512)
Dental	001-2030-539.23-03	\$4,214	\$3,019	(\$1,195)
Life	001-2030-539.23-05	\$845	\$818	(\$27)
Short Term Disability	001-2030-539.23-07	\$1,220	\$1,226	\$6
Long Term Disability	001-2030-539.23-09	\$689	\$692	\$3
Vision	001-2030-539.23-11	\$470	\$327	(\$143)
HRA Allocation	001-2030-539.23-15	\$5,506	\$3,834	(\$1,672)
Personnel Services		\$328,126	\$307,070	(\$21,056)
Outside Services	001-2030-539.34-01	\$2,300	\$2,300	\$0
Communications	001-2030-539.43-12	\$3,500	\$3,500	\$0
Rental & Lease Expense	001-2030-539.44-01	\$3,700	\$3,700	\$0
Vehicles & Equipment	001-2030-539.46-10	\$900	\$900	\$0
Licenses & Permits	001-2030-539.49-01	\$900	\$900	\$0
Materials & Supplies	001-2030-539.52-01	\$4,000	\$4,000	\$0
Safety Supplies	001-2030-539.52-03	\$1,300	\$1,300	\$0
Vehicle & Equip. Maint.	001-2030-539.52-04	\$43,000	\$43,000	\$0
Diesel	001-2030-539.52-44	\$2,000	\$2,000	\$0
Gasoline	001-2030-539.52-45	\$18,000	\$18,000	\$0
Lubricants	001-2030-539.52-46	\$13,000	\$13,000	\$0
Cleaning Supplies	001-2030-539.52-49	\$800	\$800	\$0
Tools	001-2030-539.52-51	\$4,500	\$4,500	\$0
Training & Seminars	001-2030-539.54-02	\$2,000	\$2,000	\$0
Operating Expenditures		\$99,900	\$99,900	\$0
Fixed Assets	001-2030-539.64-01	\$230,000	\$362,000	\$132,000
Capital Outlay		\$230,000	\$362,000	\$132,000
		\$658,026	\$768,970	\$110,944

Village of Wellington

FY2017 Proposed Budget Summary

Landscape Maintenance				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-2050-539.10-01	\$604,664	\$629,980	\$25,316
Part time	001-2050-539.10-11	\$41,206	\$42,846	\$1,640
Other Wages	001-2050-539.10-15	\$1,579	\$1,569	(\$10)
FICA	001-2050-539.21-01	\$47,634	\$49,771	\$2,137
Pension	001-2050-539.22-02	\$47,601	\$50,597	\$2,996
Medical	001-2050-539.23-01	\$159,066	\$172,656	\$13,590
Dental	001-2050-539.23-03	\$11,985	\$11,679	(\$306)
Life	001-2050-539.23-05	\$1,655	\$1,725	\$70
Short Term Disability	001-2050-539.23-07	\$3,416	\$3,558	\$142
Long Term Disability	001-2050-539.23-09	\$1,928	\$2,009	\$81
Vision	001-2050-539.23-11	\$1,017	\$988	(\$29)
HRA Allocation	001-2050-539.23-15	\$19,270	\$17,612	(\$1,658)
Personnel Services		\$941,021	\$984,990	\$43,969
Outside Services	001-2050-539.34-01	\$13,000	\$48,000	\$35,000
Tree Maintenance	001-2050-539.34-21	\$59,500	\$54,500	(\$5,000)
Landscape Contracts	001-2050-539.34-30	\$174,000	\$174,000	\$0
Miscellaneous Travel	001-2050-539.40-01	\$0	\$1,000	\$1,000
Electric-Irrigation Pumps	001-2050-539.43-06	\$73,000	\$73,000	\$0
Other Equipment Repairs	001-2050-539.46-03	\$2,000	\$2,000	\$0
Grounds Repair & Maint	001-2050-539.46-04	\$21,500	\$21,500	\$0
Printing & Advertising	001-2050-539.47-01	\$2,000	\$2,000	\$0
Licenses & Permits	001-2050-539.49-01	\$500	\$500	\$0
Materials & Supplies	001-2050-539.52-01	\$230,000	\$180,000	(\$50,000)
Safety Supplies	001-2050-539.52-03	\$4,000	\$4,000	\$0
Vehicle & Equip. Maint.	001-2050-539.52-04	\$19,600	\$19,600	\$0
Pesticides	001-2050-539.52-10	\$30,000	\$20,000	(\$10,000)
Mulch	001-2050-539.52-12	\$75,000	\$75,000	\$0
Tree & Shrub Replacement	001-2050-539.52-16	\$48,000	\$48,000	\$0
Seed & Sod	001-2050-539.52-17	\$8,000	\$8,000	\$0
Irrigation Supplies	001-2050-539.52-21	\$0	\$50,000	\$50,000
Fertilizer	001-2050-539.52-24	\$60,000	\$60,000	\$0
Diesel	001-2050-539.52-44	\$18,000	\$18,000	\$0
Gasoline	001-2050-539.52-45	\$21,000	\$21,000	\$0
Tools	001-2050-539.52-51	\$3,000	\$3,000	\$0
Training & Seminars	001-2050-539.54-02	\$5,000	\$5,000	\$0
Memberships	001-2050-539.54-05	\$1,000	\$1,000	\$0
Operating Expenditures		\$868,100	\$889,100	\$21,000
Fixed Assets	001-2050-539.64-01	\$7,500	\$0	(\$7,500)
Capital Outlay		\$7,500	\$0	(\$7,500)
		\$1,816,621	\$1,874,090	\$57,469

Village of Wellington

FY2017 Proposed Budget Summary

Neighborhood Parks				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-2072-572.10-01	\$0	\$180,473	\$180,473
Overtime	001-2072-572.10-04	\$0	\$15,000	\$15,000
Part time	001-2072-572.10-11	\$0	\$42,830	\$42,830
Other Wages	001-2072-572.10-15	\$0	\$966	\$966
FICA	001-2072-572.21-01	\$0	\$15,970	\$15,970
Pension	001-2072-572.22-02	\$0	\$14,985	\$14,985
Medical	001-2072-572.23-01	\$0	\$55,016	\$55,016
Dental	001-2072-572.23-03	\$0	\$4,472	\$4,472
Life	001-2072-572.23-05	\$0	\$416	\$416
Short Term Disability	001-2072-572.23-07	\$0	\$1,000	\$1,000
Long Term Disability	001-2072-572.23-09	\$0	\$564	\$564
Vision	001-2072-572.23-11	\$0	\$257	\$257
HRA Allocation	001-2072-572.23-15	\$0	\$5,089	\$5,089
Regular	110-2072-572.10-01	\$170,313	\$0	(\$170,313)
Overtime	110-2072-572.10-04	\$17,000	\$0	(\$17,000)
Part time	110-2072-572.10-11	\$43,057	\$0	(\$43,057)
Other Wages	110-2072-572.10-15	\$364	\$0	(\$364)
FICA	110-2072-572.21-01	\$15,481	\$0	(\$15,481)
Pension	110-2072-572.22-02	\$14,107	\$0	(\$14,107)
Medical	110-2072-572.23-01	\$49,270	\$0	(\$49,270)
Dental	110-2072-572.23-03	\$3,826	\$0	(\$3,826)
Life	110-2072-572.23-05	\$401	\$0	(\$401)
Short Term Disability	110-2072-572.23-07	\$960	\$0	(\$960)
Long Term Disability	110-2072-572.23-09	\$542	\$0	(\$542)
Vision	110-2072-572.23-11	\$277	\$0	(\$277)
HRA Allocation	110-2072-572.23-15	\$5,566	\$0	(\$5,566)
Personnel Services		\$321,164	\$337,038	\$15,874
Landscape Contracts	001-2072-572.34-30	\$0	\$125,000	\$125,000
Miscellaneous Travel	001-2072-572.40-01	\$0	\$1,000	\$1,000
Electric	001-2072-572.43-01	\$0	\$6,000	\$6,000
Repairs & Maintenance	001-2072-572.46-17	\$0	\$7,050	\$7,050
Major Maintenance	001-2072-572.46-30	\$0	\$200,000	\$200,000
Materials & Supplies	001-2072-572.52-01	\$0	\$27,500	\$27,500
Safety Supplies	001-2072-572.52-03	\$0	\$1,000	\$1,000
Vehicle & Equip. Maint.	001-2072-572.52-04	\$0	\$6,000	\$6,000
TPP Under \$5,000	001-2072-572.52-07	\$0	\$9,600	\$9,600
Mulch	001-2072-572.52-12	\$0	\$14,000	\$14,000
Seed & Sod	001-2072-572.52-17	\$0	\$10,000	\$10,000
Signs	001-2072-572.52-20	\$0	\$2,000	\$2,000
Chemicals	001-2072-572.52-23	\$0	\$13,000	\$13,000
Fertilizer	001-2072-572.52-24	\$0	\$15,000	\$15,000
Diesel	001-2072-572.52-44	\$0	\$250	\$250
Gasoline	001-2072-572.52-45	\$0	\$8,000	\$8,000
Cleaning Supplies	001-2072-572.52-49	\$0	\$6,000	\$6,000
Tools	001-2072-572.52-51	\$0	\$2,000	\$2,000
Propane	001-2072-572.52-52	\$0	\$500	\$500
Training & Seminars	001-2072-572.54-02	\$0	\$1,000	\$1,000
Memberships	001-2072-572.54-05	\$0	\$350	\$350
Major Maintenance	110-2072-539.46-30	\$200,000	\$0	(\$200,000)
Outside Services	110-2072-572.34-01	\$2,000	\$0	(\$2,000)
Landscape Contracts	110-2072-572.34-30	\$121,000	\$0	(\$121,000)

Village of Wellington

FY2017 Proposed Budget Summary

Neighborhood Parks				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Miscellaneous Travel	110-2072-572.40-01	\$1,000	\$0	(\$1,000)
Electric	110-2072-572.43-01	\$6,000	\$0	(\$6,000)
Grounds Repair & Maint	110-2072-572.46-04	\$3,000	\$0	(\$3,000)
Repairs & Maintenance	110-2072-572.46-17	\$4,000	\$0	(\$4,000)
Materials & Supplies	110-2072-572.52-01	\$27,500	\$0	(\$27,500)
Safety Supplies	110-2072-572.52-03	\$1,000	\$0	(\$1,000)
Vehicle & Equip. Maint.	110-2072-572.52-04	\$6,000	\$0	(\$6,000)
Mulch	110-2072-572.52-12	\$14,000	\$0	(\$14,000)
Seed & Sod	110-2072-572.52-17	\$10,000	\$0	(\$10,000)
Signs	110-2072-572.52-20	\$2,000	\$0	(\$2,000)
Chemicals	110-2072-572.52-23	\$13,000	\$0	(\$13,000)
Fertilizer	110-2072-572.52-24	\$19,000	\$0	(\$19,000)
Diesel	110-2072-572.52-44	\$250	\$0	(\$250)
Gasoline	110-2072-572.52-45	\$8,000	\$0	(\$8,000)
Cleaning Supplies	110-2072-572.52-49	\$6,000	\$0	(\$6,000)
Tools	110-2072-572.52-51	\$2,000	\$0	(\$2,000)
Propane	110-2072-572.52-52	\$500	\$0	(\$500)
Training & Seminars	110-2072-572.54-02	\$1,000	\$0	(\$1,000)
Operating Expenditures		\$447,250	\$455,250	\$8,000
		\$768,414	\$792,288	\$23,874

Village of Wellington

FY2017 Proposed Budget Summary

Nuisance Abatement				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	001-2055-539.10-01	\$65,325	\$67,795	\$2,470
Part time	001-2055-539.10-11	\$41,693	\$42,830	\$1,137
FICA	001-2055-539.21-01	\$7,806	\$7,850	\$44
Pension	001-2055-539.22-02	\$7,887	\$8,319	\$432
Medical	001-2055-539.23-01	\$19,854	\$38,102	\$18,248
Dental	001-2055-539.23-03	\$1,842	\$2,236	\$394
Life	001-2055-539.23-05	\$152	\$156	\$4
Short Term Disability	001-2055-539.23-07	\$362	\$376	\$14
Long Term Disability	001-2055-539.23-09	\$204	\$212	\$8
Vision	001-2055-539.23-11	\$116	\$256	\$140
HRA Allocation	001-2055-539.23-15	\$2,753	\$2,516	(\$237)
Personnel Services		\$147,994	\$170,648	\$22,654
Repairs & Maintenance	001-2055-539.46-17	\$6,000	\$6,000	\$0
Licenses & Permits	001-2055-539.49-01	\$0	\$100	\$100
Materials & Supplies	001-2055-539.52-01	\$3,000	\$3,000	\$0
Vehicle & Equip. Maint.	001-2055-539.52-04	\$2,000	\$1,000	(\$1,000)
Gasoline	001-2055-539.52-45	\$1,500	\$1,500	\$0
Operating Expenditures		\$12,500	\$11,600	(\$900)
		\$160,494	\$182,248	\$21,754

Village of Wellington

FY2017 Proposed Budget Summary

ACME - Environmental Services				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	110-2070-538.10-01	\$182,860	\$191,388	\$8,528
Overtime	110-2070-538.10-04	\$5,000	\$7,000	\$2,000
Other Wages	110-2070-538.10-15	\$607	\$604	(\$3)
FICA	110-2070-538.21-01	\$13,210	\$13,830	\$620
Pension	110-2070-538.22-02	\$13,477	\$14,392	\$915
Medical	110-2070-538.23-01	\$49,270	\$56,177	\$6,907
Dental	110-2070-538.23-03	\$3,826	\$3,814	(\$12)
Life	110-2070-538.23-05	\$665	\$696	\$31
Short Term Disability	110-2070-538.23-07	\$1,035	\$1,083	\$48
Long Term Disability	110-2070-538.23-09	\$584	\$612	\$28
Vision	110-2070-538.23-11	\$373	\$372	(\$1)
HRA Allocation	110-2070-538.23-15	\$5,506	\$5,032	(\$474)
Personnel Services		\$276,413	\$295,000	\$18,587
Outside Services	110-2070-538.34-01	\$2,500	\$2,500	\$0
Pest Control	110-2070-538.34-11	\$0	\$3,000	\$3,000
Miscellaneous Travel	110-2070-538.40-01	\$1,000	\$1,000	\$0
Materials & Supplies	110-2070-538.52-01	\$3,000	\$3,000	\$0
Safety Supplies	110-2070-538.52-03	\$500	\$500	\$0
Vehicle & Equip. Maint.	110-2070-538.52-04	\$5,000	\$5,000	\$0
Chemicals	110-2070-538.52-23	\$60,000	\$60,000	\$0
Diesel	110-2070-538.52-44	\$500	\$500	\$0
Gasoline	110-2070-538.52-45	\$10,000	\$10,000	\$0
Tools	110-2070-538.52-51	\$1,300	\$1,300	\$0
Books & Subscriptions	110-2070-538.54-01	\$1,000	\$1,000	\$0
Training & Seminars	110-2070-538.54-02	\$1,000	\$1,000	\$0
Operating Expenditures		\$85,800	\$88,800	\$3,000
Fixed Assets	110-2070-538.64-01	\$64,390	\$0	(\$64,390)
Capital Outlay		\$64,390	\$0	(\$64,390)
		\$426,603	\$383,800	(\$42,803)

Village of Wellington

FY2017 Proposed Budget Summary

ACME - Equestrian Trails				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	110-2074-572.10-01	\$81,341	\$75,517	(\$5,824)
Overtime	110-2074-572.10-04	\$0	\$5,000	\$5,000
FICA	110-2074-572.21-01	\$5,798	\$5,742	(\$56)
Pension	110-2074-572.22-02	\$5,995	\$5,679	(\$316)
Medical	110-2074-572.23-01	\$27,944	\$18,049	(\$9,895)
Dental	110-2074-572.23-03	\$1,842	\$1,577	(\$265)
Life	110-2074-572.23-05	\$193	\$178	(\$15)
Short Term Disability	110-2074-572.23-07	\$460	\$428	(\$32)
Long Term Disability	110-2074-572.23-09	\$260	\$241	(\$19)
Vision	110-2074-572.23-11	\$116	\$116	\$0
HRA Allocation	110-2074-572.23-15	\$2,753	\$2,576	(\$177)
Personnel Services		\$126,702	\$115,103	(\$11,599)
Landscape Contracts	110-2074-572.34-30	\$18,500	\$18,500	\$0
Miscellaneous Travel	110-2074-572.40-01	\$1,000	\$1,000	\$0
Major Maintenance	110-2074-572.46-30	\$100,000	\$75,000	(\$25,000)
Materials & Supplies	110-2074-572.52-01	\$60,000	\$50,000	(\$10,000)
Safety Supplies	110-2074-572.52-03	\$1,500	\$1,500	\$0
Vehicle & Equip. Maint.	110-2074-572.52-04	\$4,000	\$4,000	\$0
TPP Under \$5,000	110-2074-572.52-07	\$1,500	\$1,500	\$0
Diesel	110-2074-572.52-44	\$1,500	\$1,500	\$0
Gasoline	110-2074-572.52-45	\$1,500	\$1,500	\$0
Propane	110-2074-572.52-52	\$500	\$500	\$0
Training & Seminars	110-2074-572.54-02	\$1,500	\$1,500	\$0
Operating Expenditures		\$191,500	\$156,500	(\$35,000)
		\$318,202	\$271,603	(\$46,599)

Village of Wellington

FY2017 Proposed Budget Summary

ACME - Preserve Maintenance				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	110-2012-537.10-01	\$54,530	\$56,600	\$2,070
Overtime	110-2012-537.10-04	\$0	\$1,400	\$1,400
Part time	110-2012-537.10-11	\$14,117	\$14,657	\$540
Other Wages	110-2012-537.10-15	\$364	\$362	(\$2)
FICA	110-2012-537.21-01	\$4,845	\$5,044	\$199
Pension	110-2012-537.22-02	\$4,555	\$4,888	\$333
Medical	110-2012-537.23-01	\$14,933	\$17,129	\$2,196
Dental	110-2012-537.23-03	\$927	\$925	(\$2)
Life	110-2012-537.23-05	\$128	\$132	\$4
Short Term Disability	110-2012-537.23-07	\$309	\$320	\$11
Long Term Disability	110-2012-537.23-09	\$174	\$181	\$7
Vision	110-2012-537.23-11	\$71	\$71	\$0
HRA Allocation	110-2012-537.23-15	\$1,437	\$1,315	(\$122)
Personnel Services		\$96,390	\$103,024	\$6,634
Outside Services	110-2012-537.34-01	\$96,000	\$6,000	(\$90,000)
Aquatic & Vegetation Ctrl	110-2012-537.34-10	\$0	\$90,000	\$90,000
Temporary Agency Labor	110-2012-537.34-17	\$58,000	\$58,000	\$0
Assessments - Other	110-2012-537.34-32	\$6,615	\$6,615	\$0
Miscellaneous Travel	110-2012-537.40-01	\$500	\$500	\$0
Electric-Pump Stations	110-2012-537.43-07	\$3,000	\$3,000	\$0
Water & Sewer	110-2012-537.43-14	\$2,500	\$2,500	\$0
Repairs & Maintenance	110-2012-537.46-17	\$40,000	\$55,000	\$15,000
Materials & Supplies	110-2012-537.52-01	\$50,000	\$50,000	\$0
Vehicle & Equip. Maint.	110-2012-537.52-04	\$5,000	\$5,000	\$0
Mulch	110-2012-537.52-12	\$15,000	\$15,000	\$0
Diesel	110-2012-537.52-44	\$500	\$0	(\$500)
Gasoline	110-2012-537.52-45	\$5,000	\$5,000	\$0
Lubricants	110-2012-537.52-46	\$500	\$0	(\$500)
Tools	110-2012-537.52-51	\$2,000	\$4,000	\$2,000
Training & Seminars	110-2012-537.54-02	\$550	\$550	\$0
Operating Expenditures		\$285,165	\$301,165	\$16,000
		\$381,555	\$404,189	\$22,634

Village of Wellington

FY2017 Proposed Budget Summary

ACME - Surface Water Management				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	110-2010-538.10-01	\$592,286	\$622,727	\$30,441
Overtime	110-2010-538.10-04	\$5,000	\$10,000	\$5,000
Other Wages	110-2010-538.10-15	\$1,943	\$1,931	(\$12)
FICA	110-2010-538.21-01	\$43,403	\$45,827	\$2,424
Pension	110-2010-538.22-02	\$43,652	\$46,829	\$3,177
Medical	110-2010-538.23-01	\$154,426	\$170,548	\$16,122
Dental	110-2010-538.23-03	\$10,791	\$10,501	(\$290)
Life	110-2010-538.23-05	\$1,921	\$2,026	\$105
Short Term Disability	110-2010-538.23-07	\$3,353	\$3,525	\$172
Long Term Disability	110-2010-538.23-09	\$1,893	\$1,990	\$97
Vision	110-2010-538.23-11	\$927	\$924	(\$3)
HRA Allocation	110-2010-538.23-15	\$16,517	\$15,096	(\$1,421)
Personnel Services		\$876,112	\$931,924	\$55,812
Outside Services	110-2010-538.34-01	\$411,500	\$114,500	(\$297,000)
Aquatic & Vegetation Ctrl	110-2010-538.34-10	\$0	\$297,000	\$297,000
Landscape Contracts	110-2010-538.34-30	\$324,703	\$349,703	\$25,000
Assessments - Other	110-2010-538.34-32	\$12,500	\$12,500	\$0
Miscellaneous Travel	110-2010-538.40-01	\$0	\$1,000	\$1,000
Electric-Pump Stations	110-2010-538.43-07	\$112,000	\$112,000	\$0
Communications	110-2010-538.43-12	\$0	\$1,560	\$1,560
Rental & Lease Expense	110-2010-538.44-01	\$2,500	\$2,500	\$0
Repairs & Maintenance	110-2010-538.46-17	\$40,000	\$40,000	\$0
Pumps & Motors	110-2010-538.46-18	\$46,000	\$46,000	\$0
Major Maintenance	110-2010-538.46-30	\$1,100,000	\$1,075,000	(\$25,000)
Swale Maintenance	110-2010-538.46-31	\$150,000	\$160,000	\$10,000
Printing & Advertising	110-2010-538.47-01	\$5,000	\$5,000	\$0
Licenses & Permits	110-2010-538.49-01	\$3,000	\$1,000	(\$2,000)
Software Licenses & Renew	110-2010-538.49-20	\$14,500	\$14,500	\$0
Materials & Supplies	110-2010-538.52-01	\$42,000	\$42,000	\$0
Safety Supplies	110-2010-538.52-03	\$2,500	\$2,500	\$0
Vehicle & Equip. Maint.	110-2010-538.52-04	\$30,000	\$30,000	\$0
TPP Under \$5,000	110-2010-538.52-07	\$1,500	\$1,500	\$0
Diesel	110-2010-538.52-44	\$38,000	\$38,000	\$0
Gasoline	110-2010-538.52-45	\$33,000	\$33,000	\$0
Tools	110-2010-538.52-51	\$4,000	\$4,000	\$0
Training & Seminars	110-2010-538.54-02	\$2,250	\$2,250	\$0
Memberships	110-2010-538.54-05	\$5,500	\$5,500	\$0
Operating Expenditures		\$2,380,453	\$2,391,013	\$10,560
Fixed Assets	110-2010-538.64-01	\$153,000	\$202,000	\$49,000
Capital Outlay		\$153,000	\$202,000	\$49,000
		\$3,409,565	\$3,524,937	\$115,372

Village of Wellington

FY2017 Proposed Budget Summary

Roads				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	130-2020-541.10-01	\$459,094	\$476,326	\$17,232
Overtime	130-2020-541.10-04	\$15,000	\$0	(\$15,000)
Longevity Bonus	130-2020-541.10-07	\$6,446	\$8,302	\$1,856
Leave Buy-Back	130-2020-541.10-08	\$12,353	\$14,553	\$2,200
Other Wages	130-2020-541.10-15	\$971	\$966	(\$5)
FICA	130-2020-541.21-01	\$33,265	\$34,719	\$1,454
Pension	130-2020-541.22-02	\$33,836	\$35,820	\$1,984
Medical	130-2020-541.23-01	\$139,720	\$151,618	\$11,898
Dental	130-2020-541.23-03	\$10,407	\$10,247	(\$160)
Life	130-2020-541.23-05	\$1,359	\$1,394	\$35
Short Term Disability	130-2020-541.23-07	\$2,600	\$2,696	\$96
Long Term Disability	130-2020-541.23-09	\$1,467	\$1,522	\$55
Vision	130-2020-541.23-11	\$953	\$949	(\$4)
HRA Allocation	130-2020-541.23-15	\$15,141	\$13,838	(\$1,303)
Personnel Services		\$732,612	\$752,950	\$20,338
Outside Services	130-2020-541.34-01	\$5,000	\$5,000	\$0
Landscape Contracts	130-2020-541.34-30	\$116,000	\$116,000	\$0
Miscellaneous Travel	130-2020-541.40-01	\$1,000	\$1,000	\$0
Electric-Streetlights	130-2020-541.43-10	\$401,900	\$401,900	\$0
Electric-TrafficLights	130-2020-541.43-11	\$12,100	\$12,100	\$0
Rental & Lease Expense	130-2020-541.44-01	\$1,000	\$1,000	\$0
Repairs & Maintenance	130-2020-541.46-17	\$111,000	\$90,000	(\$21,000)
Neighborhood Revitalizati	130-2020-541.46-19	\$16,500	\$10,000	(\$6,500)
Major Maintenance	130-2020-541.46-30	\$1,100,000	\$1,300,000	\$200,000
Shellrock Maintenance	130-2020-541.46-31	\$140,000	\$130,000	(\$10,000)
Sidewalk Repair Program	130-2020-541.46-32	\$75,000	\$75,000	\$0
Bridge R & M	130-2020-541.46-33	\$25,000	\$25,000	\$0
Guardrail Refurb Program	130-2020-541.46-34	\$100,000	\$100,000	\$0
Materials & Supplies	130-2020-541.52-01	\$143,000	\$143,000	\$0
Safety Supplies	130-2020-541.52-03	\$3,500	\$3,500	\$0
Vehicle & Equip. Maint.	130-2020-541.52-04	\$24,000	\$24,000	\$0
TPP Under \$5,000	130-2020-541.52-07	\$1,200	\$14,400	\$13,200
Diesel	130-2020-541.52-44	\$40,000	\$40,000	\$0
Gasoline	130-2020-541.52-45	\$25,000	\$25,000	\$0
Tools	130-2020-541.52-51	\$2,000	\$2,000	\$0
Training & Seminars	130-2020-541.54-02	\$2,000	\$2,000	\$0
Operating Expenditures		\$2,345,200	\$2,520,900	\$175,700
Fixed Assets	130-2020-541.64-01	\$33,500	\$322,000	\$288,500
Capital Outlay		\$33,500	\$322,000	\$288,500
		\$3,111,312	\$3,595,850	\$484,538

Village of Wellington

FY2017 Proposed Budget Summary

Solid Waste				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	410-6001-534.10-01	\$111,133	\$116,001	\$4,868
Longevity Bonus	410-6001-534.10-07	\$2,104	\$3,542	\$1,438
Other Wages	410-6001-534.10-15	\$607	\$604	(\$3)
FICA	410-6001-534.21-01	\$8,565	\$8,735	\$170
Pension	410-6001-534.22-02	\$8,191	\$8,723	\$532
Medical	410-6001-534.23-01	\$16,179	\$26,167	\$9,988
Dental	410-6001-534.23-03	\$1,311	\$1,578	\$267
Life	410-6001-534.23-05	\$494	\$521	\$27
Short Term Disability	410-6001-534.23-07	\$629	\$657	\$28
Long Term Disability	410-6001-534.23-09	\$355	\$371	\$16
Vision	410-6001-534.23-11	\$90	\$116	\$26
HRA Allocation	410-6001-534.23-15	\$2,753	\$2,516	(\$237)
Personnel Services		\$152,411	\$169,531	\$17,120
Miscellaneous Travel	410-6001-534.40-01	\$500	\$500	\$0
Solid Waste Collection	410-6001-534.43-15	\$3,180,000	\$3,227,700	\$47,700
Trash Disposal	410-6001-534.43-16	\$27,292	\$27,292	\$0
Materials & Supplies	410-6001-534.52-01	\$2,000	\$2,000	\$0
Vehicle & Equip. Maint.	410-6001-534.52-04	\$1,200	\$1,200	\$0
TPP Under \$5,000	410-6001-534.52-07	\$0	\$12,500	\$12,500
Gasoline	410-6001-534.52-45	\$5,000	\$5,000	\$0
Training & Seminars	410-6001-534.54-02	\$500	\$500	\$0
Memberships	410-6001-534.54-05	\$200	\$350	\$150
Operating Expenditures		\$3,216,692	\$3,277,042	\$60,350
Fixed Assets	410-6001-534.64-01	\$0	\$4,000	\$4,000
Capital Outlay		\$0	\$4,000	\$4,000
		\$3,369,103	\$3,450,573	\$81,470

Roadside Refuse Patrol				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	410-6005-534.10-01	\$71,144	\$73,815	\$2,671
Longevity Bonus	410-6005-534.10-07	\$800	\$820	\$20
FICA	410-6005-534.21-01	\$4,617	\$4,805	\$188
Pension	410-6005-534.22-02	\$5,243	\$5,551	\$308
Medical	410-6005-534.23-01	\$39,708	\$45,978	\$6,270
Dental	410-6005-534.23-03	\$2,372	\$2,365	(\$7)
Life	410-6005-534.23-05	\$166	\$176	\$10
Short Term Disability	410-6005-534.23-07	\$402	\$418	\$16
Long Term Disability	410-6005-534.23-09	\$227	\$236	\$9
Vision	410-6005-534.23-11	\$282	\$282	\$0
HRA Allocation	410-6005-534.23-15	\$2,752	\$2,516	(\$236)
Personnel Services		\$127,713	\$136,962	\$9,249
Materials & Supplies	410-6005-534.52-01	\$1,000	\$1,000	\$0
Safety Supplies	410-6005-534.52-03	\$500	\$500	\$0
Vehicle & Equip. Maint.	410-6005-534.52-04	\$1,000	\$1,000	\$0
Gasoline	410-6005-534.52-45	\$0	\$1,000	\$1,000
Operating Expenditures		\$2,500	\$3,500	\$1,000
Fixed Assets	410-6005-534.64-01	\$0	\$14,500	\$14,500
Capital Outlay		\$0	\$14,500	\$14,500
		\$130,213	\$154,962	\$24,749

Utilities

Administration • Laboratory • Meter Services • Utility Customer Service • Wastewater Collection • Wastewater Treatment Facility • Water Distribution • Water Treatment Facility

MISSION

Provide safe and reliable water, wastewater and reclaimed water services

FUNCTION

The Utilities Department is responsible for providing potable water treatment & distribution, wastewater collection, conveyance & treatment and reclaimed water distribution.

FUNDAMENTALS (LINK)

- ✓ Economic Development EcD
- ✓ Protecting Our Investment PI
- ✓ Responsive Government RG
- ✓ Respecting the Environment RE

GOALS

Link Goal

RG	Deliver safe, reliable and professional drinking water service at a fair price
RG	Deliver safe, reliable and professional wastewater service at a fair price

BUDGET CHANGES



- Department reorganization resulted in the absorption of the Treatment Plant Maintenance Division into Water and Wastewater Treatment Facility.
- Added a Director Position and transferred 2 positions to Engineering Services.
- Increased Village operating hours to 5-days requires 3 new positions

DEPARTMENT BUDGET SUMMARY

	TOTAL WATER & WASTEWATER SERVICES				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$4,416,628	\$4,318,375	\$4,236,175	\$4,682,134	\$445,959
Operating	4,305,679	4,444,679	5,514,492	6,942,750	1,428,258
Capital Outlay	0	0	556,000	590,782	34,782
Debt Service	28,862	30,943	30,000	30,000	0
TOTAL	\$8,722,307	\$8,763,054	\$10,306,667	\$12,215,666	\$1,908,999
FT Positions	51	51	51	53	2
PT Hours	0	0	3,120	4,680	1,560
Intern	0	0	1	0	(1)

Utilities

FY2017 ACTION PLANS

Link	Project / Program	Performance Measures/ Metric
RE	Complete Hydraulic Model Update for Water Distribution System	Percentage Complete
RE	Complete Hydraulic Model Update for Wastewater Force Main System	Percentage Complete
PI	Complete Phase 1 of Wastewater Inflow & Infiltration Evaluation	Percentage Complete
PI	Complete Planned Capital Improvements and Major Maintenance	Percentage Complete

PERFORMANCE MEASURES

Link	Measure	Type	FY 2014	FY 2015	Projected FY 2016	Target FY 2017
RG	Number of water quality complaints	Effectiveness	29	28	n/a	10
PI	Percent unaccounted for water	Efficiency	n/a	n/a	n/a	5%
RG	Percent utility bills collected	Efficiency	n/a	n/a	n/a	99%
RG	Gallons of wastewater treated per capita	Efficiency	n/a	n/a	n/a	80
RG	Number of drinking water service interruptions	Effectiveness	n/a	n/a	n/a	12
RG	Number of wastewater service interruptions	Effectiveness	n/a	n/a	n/a	12
RG	Number of reportable sewer spills	Effectiveness	n/a	n/a	n/a	0
RG	Cost (\$) per 1,000 gallon to treat (drinking water)	Efficiency	n/a	n/a	n/a	\$1.30
RG	Cost (\$) per 1,000 gallon to treat (wastewater)	Efficiency	n/a	n/a	n/a	\$1.50
PI	Gallons of raw water usage per capita	Efficiency	n/a	n/a	n/a	134
RG	Percent reclaimed water production vs. total wastewater	Workload	n/a	n/a	n/a	15%



ADMINISTRATION

FUNCTION

Provide administrative, technical and regulatory compliance support to all Utility divisions. Administer the department's grease trap and backflow prevention programs. Conduct inspections of new service installations for conformance to approved plans and standards. Provide information to customers, developers, contractors and other utility providers. Operate and maintain the Village-wide WLAN (Wifi) system.

BUDGET SUMMARY

	Utilities Administration				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$798,936	\$621,435	\$600,381	\$638,236	\$37,855
Operating	65,494	71,587	192,210	357,600	165,390
Fixed Assets	0	0	0	61,000	61,000
TOTAL	\$864,430	\$693,022	\$792,591	\$1,056,836	\$264,245
FT Positions	5	5	5	4	(1)
PT Hours	0	0	1,560	1,560	0
Intern	0	0	1	0	(1)

- Add Utility Director and transferred 2 positions to Engineering
- Major maintenance increased for router replacements and Capital increased for replacement radios

Utilities



UTILITY CUSTOMER SERVICE

FUNCTION

Responsible for serving the Village water and wastewater customers in all aspects, including accepting payments for utility bills, security deposits, assessments and water meters. Setting up new water accounts for new and existing residents, terminating service and assisting customers with any questions and needs they may have.

BUDGET SUMMARY

	Utility Customer Service				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$326,944	\$344,624	\$343,364	\$414,246	\$70,882
Operating	284,172	256,763	338,200	340,000	1,800
Fixed Assets	0	0	100,000	0	(100,000)
Debt Service	28,862	30,943	30,000	30,000	0
TOTAL	611,116	601,387	781,564	754,246	(\$27,318)
FT Positions	5	5	5	6	1
PT Hours	0	0	0	0	0
Intern	0	0	0	0	0

- Added 1 Full-time position for 5-day workweek



WATER TREATMENT FACILITY

FUNCTION

Operate and maintain all treatment and storage/re-pump facilities to provide safe and reliable drinking water to all customers.

BUDGET SUMMARY

	Water Treatment Facility				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$1,031,045	\$1,065,133	\$1,034,738	\$1,092,747	\$58,010
Operating	1,915,979	1,936,579	2,145,125	2,501,750	356,625
Fixed Assets	0	0	125,500	116,282	(9,218)
TOTAL	\$2,947,024	\$3,001,712	\$3,305,363	\$3,710,779	\$405,417
FT Positions	12	12	12	12	0
PT Hours	0	0	1,560	1,560	0
Intern	0	0	0	0	0

Note: Includes ½ history of the discontinued Treatment Plant Maintenance

- Major maintenance increased for membrane replacement elements

Utilities



FIELD SERVICES: WATER METER SERVICES

FUNCTION

Read, test, install, repair, maintain and replace water meters; turn water on and off for new and existing customers; terminate service in the event of non-payment; address customer concerns and repair, replace and maintain meter boxes and valves. Locate existing water and wastewater mains for residents, developers, contractors and other utility providers pursuant to Florida's "No Dig w/out Locates" Law.

BUDGET SUMMARY

	Water Meter Services				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$161,331	\$161,518	\$146,484	\$172,051	\$25,567
Operating	181,678	118,041	170,050	245,950	75,900
Fixed Assets	0	0	0	21,000	21,000
TOTAL	\$343,009	\$279,558	\$316,534	\$439,001	\$122,467
FT Positions	2	2	2	2	0
PT Hours	0	0	0	1,560	1,560
Intern	0	0	0	0	0

- Added Part-time hours for 5-day workweek



FIELD SERVICES: WATER DISTRIBUTION

FUNCTION

Install, repair, replace, maintain, test and inspect pipes, valves, service lines, meters/meter boxes and fire hydrants in order to provide safe and reliable drinking water service.

BUDGET SUMMARY

	Water Distribution Services				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$675,655	\$672,174	\$665,291	\$806,633	\$141,342
Operating	209,111	230,983	306,757	322,100	15,343
Fixed Assets	0	0	87,000	46,000	(41,000)
TOTAL	\$884,766	\$903,157	\$1,059,048	\$1,174,733	\$115,685
FT Positions	9	9	9	9	0
PT Hours	0	0	0	0	0
Intern	0	0	0	0	0

- Added 1 Full-time position for 5-day workweek

Utilities



FIELD SERVICES: WASTEWATER COLLECTION

FUNCTION

Install, repair, replace, maintain, test and inspect gravity sewer mains, force mains, manholes, valves, service laterals, cleanouts and lift stations to provide safe and reliable wastewater service.

BUDGET SUMMARY

	Wastewater Collection Services				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$469,707	\$495,328	\$494,826	\$571,239	\$76,413
Operating	390,214	428,237	867,100	1,096,500	229,400
Fixed Assets	0	0	200,000	306,000	106,000
TOTAL	\$859,921	\$923,566	\$1,561,926	\$1,973,739	\$411,813
FT Positions	7	7	7	9	2
PT Hours	0	0	0	0	0
Intern	0	0	0	0	0

- Added 1 Full-time position for 5-day workweek
- Major maintenance increased for pump repairs/replacements and lift station rehab and clean out program



WASTEWATER TREATMENT FACILITY

FUNCTION

Operate and maintain all treatment, reclaimed pump station and disposal facilities to provide safe and reliable drinking water to all customers.

BUDGET SUMMARY

	Wastewater Treatment Facility				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$858,676	\$863,313	\$860,320	\$891,641	\$31,322
Operating	1,235,646	1,377,410	1,466,400	2,047,300	580,900
Fixed Assets	0	0	43,500	40,500	(3,000)
TOTAL	\$2,094,322	\$2,240,723	\$2,370,220	\$2,979,441	\$609,222
FT Positions	10	10	10	10	0
PT Hours	0	0	0	0	0
Intern	0	0	0	0	0

Note: Includes ½ history of the discontinued Treatment Plant Maintenance

- Major maintenance increased for Peaceful Waters Wetlands boardwalk replacement

Utilities



LABORATORY

FUNCTION

Responsible for all field collections as governed by the Department of Environmental Protection. Lab analyses are certified by the Florida Department of Health. The Laboratory is currently certified to perform several different bacteriological analyses and performs field sampling for drinking water, wastewater and surface water.

BUDGET SUMMARY

	Laboratory				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$94,335	\$94,850	\$90,772	\$95,341	\$4,569
Operating	23,385	25,079	28,650	31,550	2,900
Fixed Assets	0	0	0	0	0
TOTAL	\$117,720	\$119,928	\$119,422	\$126,891	\$7,469
FT Positions	1	1	1	1	0
PT Hours	0	0	0	0	0
Intern	0	0	0	0	0

FY2015 & FY2016 ACCOMPLISHMENTS

- Received FDEP 2015 Plant Operations Excellence Award for the Water Reclamation Facility
- Produced 2.2 billion gallons of safe drinking water
- Treated 1.6 billion gallons of wastewater
- Rehabilitated 8 lift stations
- Completed landscape buffer along the north side of the water treatment plant
- Installed groundwater level monitoring instrumentation in wells
- Constructed enclosure over filters at water treatment plant
- Installed approximately 150 new service connections
- Renewed NELAC Certification for Water Quality Laboratory
- Renewed Deep Injection Well Operating Permit for Deep Injection Well @ Water Treatment Facility
- Installed new maintenance enclosure at Water Treatment Facility
- Replaced approximately 3.1 miles of water distribution system piping

Utilities

2015 DRINKING WATER QUALITY ANNUAL REPORT

Stage 1 Disinfectants and Disinfection By-Products

For bromate, chloramines, or chlorine, the level detected is the highest running annual average (RAA), computed quarterly, of monthly averages of all samples collected. For haloacetic acids or TTHM, the level detected is the highest RAA, computed quarterly, of quarterly averages of all samples collected if the system is monitoring quarterly or is the average of all samples taken during the year if the system monitors less frequently than quarterly. Range of Results is the range of individual sample results (lowest to highest) for all monitoring locations, including Initial Distribution System Evaluation (IDSE) results, as well as, Stage 1 compliance results.

Disinfectant or Contaminant and Unit of Measurement	Dates of sampling (mo./yr.)	MCL or MRDL Violation Y/N	Level Detected	Range of Results	MCLG or MRDLG	MCL or MRDL	Likely Source of Contamination
Chlorine and Chloramines (ppm)	01/15-12/15	N	3.38	0.47 - 4.6	MRDLG = 4	MRDL = 4.0	Water additive used to control microbes

Stage 2 Disinfectants and Disinfection By-Products

Contaminant and Unit of Measurement	Dates of sampling (mo./yr.)	MCL Violation Y/N	Level Detected	Range of Results	MCLG	MCL	Likely Source of Contamination
Haloacetic Acids (HAAs) (ppb)	02/15, 5/15, 09/15, 11/15	N	25.6	16.5 - 39.2	N/A	60	By-product of drinking water disinfection
Total Trihalomethanes (TTHM) (ppb)	02/15, 5/15, 09/15, 11/15	N	51.7	37.2 - 144.0	N/A	80	By-product of drinking water disinfection

Lead and Copper (Tap Water)

Contaminant and Unit of Measurement	Dates of sampling (mo./yr.)	AL Exceeded Y/N	90th Percentile Result	No. of sampling sites exceeding the AL	MCLG	AL (Action Level)	Likely Source of Contamination
Copper (tap water) (ppm)	May / Aug. 2013	N	0.05	0	1.3	1.3	Corrosion of household plumbing systems; erosion of natural deposits; leaching from wood preservatives
Lead (tap water) (ppb)	May / Aug. 2013	N	2.0	2	0	15	Corrosion of household plumbing systems; erosion of natural deposits

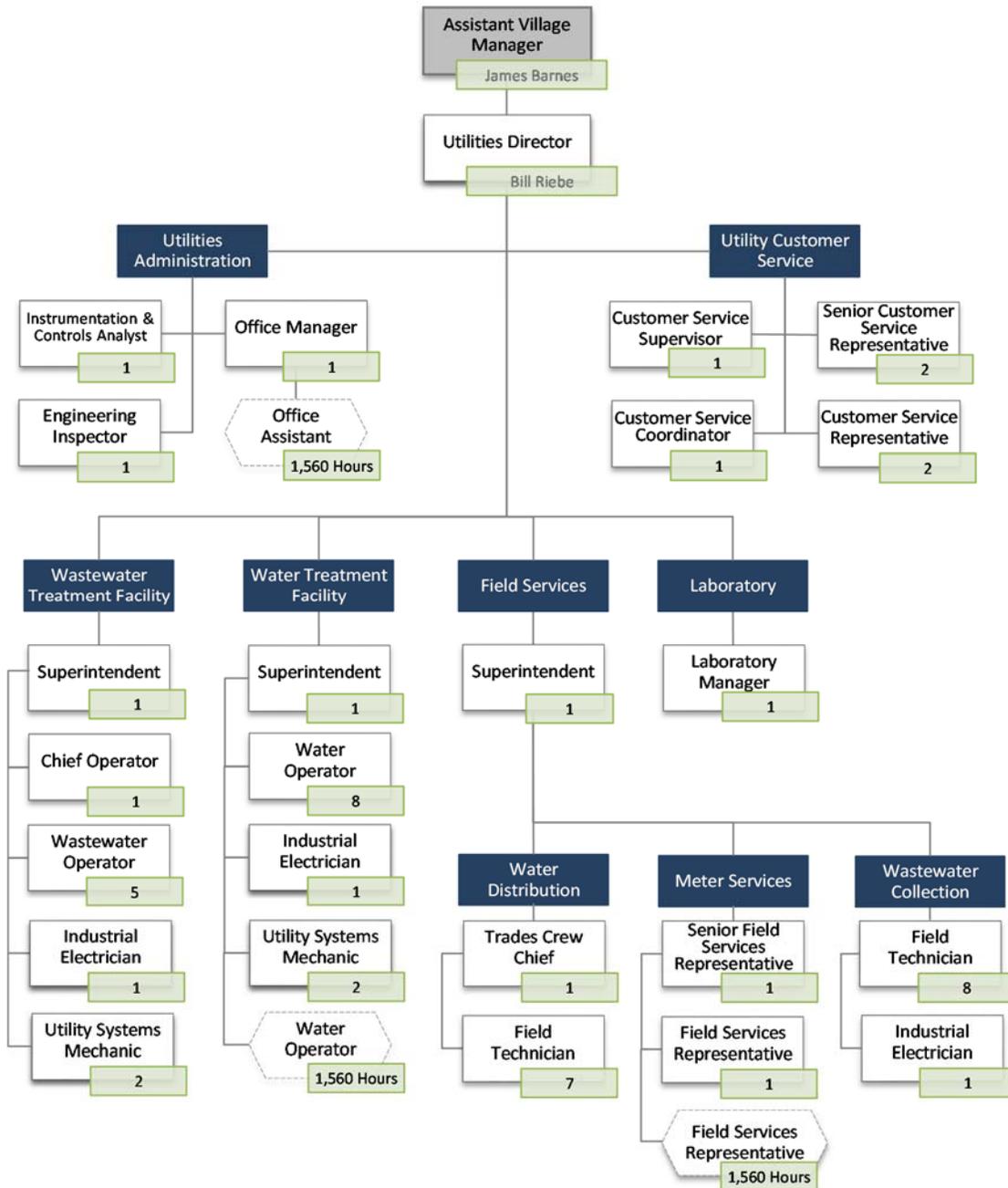
Utilities

POSITIONS

	Positions	PT Hours	Intern
UTILITY ADMINISTRATION			
Analyst, Instrumentation & Controls	1.00		
Engineering Inspector	1.00		
Office Manager	1.00		
Office Assistant		1,560	
Utility Director	1.00		
UTILITY CUSTOMER SERVICE			
Customer Service Coordinator	1.00		
Customer Service Representative	2.00		
Customer Service Representative, Senior	2.00		
Customer Service Supervisor	1.00		
LABORATORY			
Laboratory Manager	1.00		
WATER METER SERVICES			
Field Services Representative	1.00	1,560	
Field Services Representative, Senior	1.00		
WASTEWATER COLLECTION			
Field Technician I	3.00		
Field Technician II	2.00		
Field Technician III	3.00		
Industrial Electrician	1.00		
WASTEWATER TREATMENT FACILITY			
Utilities Superintendent	1.00		
Chief Operator	1.00		
Wastewater Operator I	1.00		
Wastewater Operator II	2.00		
Wastewater Operator III	2.00		
Industrial Electrician	1.00		
Utility System Mechanic	2.00		
WATER DISTRIBUTION			
Field Technician I	3.00		
Field Technician II	3.00		
Field Technician III	1.00		
Trades Crew Chief	1.00		
Utilities Superintendent	1.00		
WATER TREATMENT FACILITY			
Utilities Superintendent	1.00		
Water Operator I	2.00	1,560	
Water Operator II	3.00		
Water Operator III	3.00		
Industrial Electrician	1.00		
Utility System Mechanic	2.00		
Total	53.00	4,680	0.00

Utilities

ORGANIZATIONAL CHART



Village of Wellington

FY2017 Proposed Budget Summary

Utilities Administration				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	401-7001-536.10-01	\$381,610	\$438,253	\$56,643
Overtime	401-7001-536.10-04	\$0	\$800	\$800
Longevity Bonus	401-7001-536.10-07	\$29,560	\$31,753	\$2,193
Part-time	401-7001-536.10-11	\$35,478	\$0	(\$35,478)
Auto Allowance	401-7001-536.10-14	\$3,036	\$3,018	(\$18)
Other Wages	401-7001-536.10-15	\$2,125	\$1,751	(\$374)
FICA	401-7001-536.21-01	\$30,695	\$32,957	\$2,262
Pension	401-7001-536.22-02	\$27,896	\$32,205	\$4,309
Medical	401-7001-536.23-01	\$71,698	\$80,663	\$8,965
Dental	401-7001-536.23-03	\$4,938	\$4,803	(\$135)
Life	401-7001-536.23-05	\$1,937	\$2,185	\$248
Short Term Disability	401-7001-536.23-07	\$2,143	\$2,299	\$156
Long Term Disability	401-7001-536.23-09	\$1,210	\$1,296	\$86
Vision	401-7001-536.23-11	\$485	\$535	\$50
HRA Allocation	401-7001-536.23-15	\$7,570	\$5,718	(\$1,852)
Personnel Services		\$600,381	\$638,236	\$37,855
Outside Services	401-7001-536.34-01	\$120,000	\$90,000	(\$30,000)
Miscellaneous Travel	401-7001-536.40-01	\$800	\$500	(\$300)
Major Maintenance	401-7001-536.46-30	\$0	\$150,000	\$150,000
Printing & Advertising	401-7001-536.47-01	\$600	\$400	(\$200)
Water Conservation Prgm	401-7001-536.48-04	\$17,600	\$17,600	\$0
Licenses & Permits	401-7001-536.49-01	\$1,500	\$1,500	\$0
Software Licenses & Renew	401-7001-536.49-20	\$14,500	\$21,700	\$7,200
Office Supplies	401-7001-536.51-01	\$1,300	\$1,400	\$100
Materials & Supplies	401-7001-536.52-01	\$400	\$400	\$0
Uniforms & Shoes	401-7001-536.52-02	\$0	\$30,900	\$30,900
Vehicle & Equip. Maint.	401-7001-536.52-04	\$3,300	\$3,600	\$300
Software Under \$5,000	401-7001-536.52-06	\$0	\$4,000	\$4,000
Gasoline	401-7001-536.52-45	\$4,200	\$8,000	\$3,800
Security	401-7001-536.52-71	\$25,000	\$25,000	\$0
Books & Subscriptions	401-7001-536.54-01	\$1,000	\$1,000	\$0
Training & Seminars	401-7001-536.54-02	\$1,100	\$1,100	\$0
Memberships	401-7001-536.54-05	\$910	\$500	(\$410)
Operating Expenditures		\$192,210	\$357,600	\$165,390
Fixed Assets	401-7001-536.64-01	\$0	\$61,000	\$61,000
Capital Outlay		\$0	\$61,000	\$61,000
		\$792,591	\$1,056,836	\$264,245

Village of Wellington

FY2017 Proposed Budget Summary

Utility Customer Service				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	401-7030-536.10-01	\$225,939	\$254,433	\$28,494
Other Wages	401-7030-536.10-15	\$607	\$604	(\$3)
FICA	401-7030-536.21-01	\$16,112	\$18,280	\$2,168
Pension	401-7030-536.22-02	\$16,652	\$21,529	\$4,877
Medical	401-7030-536.23-01	\$69,124	\$102,156	\$33,032
Dental	401-7030-536.23-03	\$4,740	\$5,908	\$1,168
Life	401-7030-536.23-05	\$767	\$843	\$76
Short Term Disability	401-7030-536.23-07	\$1,280	\$1,453	\$173
Long Term Disability	401-7030-536.23-09	\$722	\$819	\$97
Vision	401-7030-536.23-11	\$418	\$558	\$140
HRA Allocation	401-7030-536.23-15	\$7,003	\$7,663	\$660
Personnel Services		\$343,364	\$414,246	\$70,882
Outside Services	401-7030-536.34-01	\$160,600	\$160,900	\$300
Banking Charges	401-7030-536.34-02	\$100,000	\$110,000	\$10,000
Miscellaneous Travel	401-7030-536.40-01	\$1,500	\$3,000	\$1,500
Postage	401-7030-536.41-01	\$1,400	\$1,400	\$0
Bad Debts	401-7030-536.49-03	\$60,000	\$50,000	(\$10,000)
Office Supplies	401-7030-536.51-01	\$900	\$900	\$0
Computer & Copier Supplie	401-7030-536.51-02	\$1,500	\$1,500	\$0
Training & Seminars	401-7030-536.54-02	\$12,000	\$12,000	\$0
Memberships	401-7030-536.54-05	\$300	\$300	\$0
Operating Expenditures		\$338,200	\$340,000	\$1,800
Software	401-7030-536.64-05	\$100,000	\$0	(\$100,000)
Capital Outlay		\$100,000	\$0	(\$100,000)
		\$781,564	\$754,246	(\$27,318)

Village of Wellington

FY2017 Proposed Budget Summary

Water Treatment Facility				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	401-7010-536.10-01	\$467,995	\$704,258	\$236,263
Overtime	401-7010-536.10-04	\$47,500	\$48,000	\$500
Part-time	401-7010-536.10-11	\$31,200	\$0	(\$31,200)
Other Wages	401-7010-536.10-15	\$607	\$2,173	\$1,566
FICA	401-7010-536.21-01	\$34,895	\$50,875	\$15,980
Pension	401-7010-536.22-02	\$35,991	\$51,936	\$15,945
Medical	401-7010-536.23-01	\$138,925	\$198,882	\$59,957
Dental	401-7010-536.23-03	\$9,109	\$11,972	\$2,863
Life	401-7010-536.23-05	\$1,372	\$2,128	\$756
Short Term Disability	401-7010-536.23-07	\$2,650	\$3,806	\$1,156
Long Term Disability	401-7010-536.23-09	\$1,496	\$2,148	\$652
Vision	401-7010-536.23-11	\$888	\$1,186	\$298
HRA Allocation	401-7010-536.23-15	\$13,873	\$15,383	\$1,510
Personnel Services		\$786,501	\$1,092,747	\$306,246
Outside Services	401-7010-536.34-01	\$85,000	\$140,000	\$55,000
Pest Control	401-7010-536.34-11	\$500	\$500	\$0
Miscellaneous Travel	401-7010-536.40-01	\$3,600	\$3,600	\$0
Postage	401-7010-536.41-01	\$400	\$400	\$0
Electric - Plant	401-7010-536.43-02	\$425,000	\$400,000	(\$25,000)
Electric-Booster Station	401-7010-536.43-04	\$50,975	\$56,000	\$5,025
Electric-Wellfield	401-7010-536.43-05	\$266,250	\$266,250	\$0
Communications	401-7010-536.43-12	\$16,000	\$16,000	\$0
Trash Disposal	401-7010-536.43-16	\$11,000	\$11,000	\$0
Rental & Lease Expense	401-7010-536.44-01	\$2,000	\$2,000	\$0
Other Equipment Repairs	401-7010-536.46-03	\$75,000	\$80,000	\$5,000
Grounds Repair & Maint	401-7010-536.46-04	\$45,000	\$45,000	\$0
Buildings	401-7010-536.46-05	\$8,500	\$8,500	\$0
Treatment Plant	401-7010-536.46-06	\$187,300	\$187,300	\$0
Major Maintenance	401-7010-536.46-30	\$80,000	\$326,800	\$246,800
Licenses & Permits	401-7010-536.49-01	\$32,000	\$27,000	(\$5,000)
Office Supplies	401-7010-536.51-01	\$1,500	\$1,800	\$300
Materials & Supplies	401-7010-536.52-01	\$80,000	\$160,000	\$80,000
Safety Supplies	401-7010-536.52-03	\$4,000	\$8,000	\$4,000
Vehicle & Equip. Maint.	401-7010-536.52-04	\$6,400	\$6,400	\$0
TPP Under \$5,000	401-7010-536.52-07	\$10,000	\$14,000	\$4,000
Chlorine	401-7010-536.52-35	\$222,600	\$222,600	\$0
Lime	401-7010-536.52-36	\$310,300	\$310,300	\$0
Anhydrous Ammonia	401-7010-536.52-37	\$14,700	\$14,700	\$0
Coagulant	401-7010-536.52-39	\$5,300	\$3,000	(\$2,300)
Anti-Scalent	401-7010-536.52-40	\$28,000	\$28,000	\$0
Analytical Chemicals	401-7010-536.52-41	\$10,000	\$10,000	\$0
Caustic Soda	401-7010-536.52-42	\$28,000	\$24,000	(\$4,000)
Diesel	401-7010-536.52-44	\$45,000	\$48,000	\$3,000
Gasoline	401-7010-536.52-45	\$7,000	\$8,000	\$1,000
Lubricants	401-7010-536.52-46	\$2,400	\$2,400	\$0
Lab Supplies	401-7010-536.52-47	\$10,000	\$10,000	\$0
Small Equipment	401-7010-536.52-50	\$1,000	\$1,200	\$200
Tools	401-7010-536.52-51	\$1,000	\$3,200	\$2,200
Security	401-7010-536.52-71	\$1,500	\$1,500	\$0
Salt	401-7010-536.52-72	\$1,300	\$1,300	\$0
CH2 Chemical	401-7010-536.52-73	\$19,000	\$23,000	\$4,000
Polyphosphate	401-7010-536.52-76	\$20,000	\$22,000	\$2,000
Training & Seminars	401-7010-536.54-02	\$3,600	\$6,800	\$3,200
Memberships	401-7010-536.54-05	\$800	\$1,200	\$400
Operating Expenditures		\$2,121,925	\$2,501,750	\$379,825
Fixed Assets	401-7010-536.64-01	\$125,500	\$116,282	(\$9,218)
Capital Outlay		\$125,500	\$116,282	(\$9,218)
		\$3,033,926	\$3,710,779	\$676,853

Village of Wellington

FY2017 Proposed Budget Summary

Water Meter Services				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	401-7012-536.10-01	\$86,483	\$89,306	\$2,823
Overtime	401-7012-536.10-04	\$7,350	\$23,000	\$15,650
Other Wages	401-7012-536.10-15	\$971	\$966	(\$5)
FICA	401-7012-536.21-01	\$5,931	\$7,839	\$1,908
Pension	401-7012-536.22-02	\$6,374	\$6,716	\$342
Medical	401-7012-536.23-01	\$33,091	\$38,102	\$5,011
Dental	401-7012-536.23-03	\$2,243	\$2,236	(\$7)
Life	401-7012-536.23-05	\$205	\$209	\$4
Short Term Disability	401-7012-536.23-07	\$490	\$505	\$15
Long Term Disability	401-7012-536.23-09	\$276	\$285	\$9
Vision	401-7012-536.23-11	\$257	\$256	(\$1)
HRA Allocation	401-7012-536.23-15	\$2,813	\$2,631	(\$182)
Personnel Services		\$146,484	\$172,051	\$25,567
Outside Services	401-7012-536.34-01	\$9,500	\$60,000	\$50,500
Office Supplies	401-7012-536.51-01	\$750	\$750	\$0
Materials & Supplies	401-7012-536.52-01	\$1,500	\$10,000	\$8,500
Safety Supplies	401-7012-536.52-03	\$400	\$1,500	\$1,100
Vehicle & Equip. Maint.	401-7012-536.52-04	\$4,400	\$5,200	\$800
TPP Under \$5,000	401-7012-536.52-07	\$0	\$5,000	\$5,000
Gasoline	401-7012-536.52-45	\$13,000	\$13,000	\$0
Meter & Meter Parts	401-7012-536.52-48	\$140,000	\$150,000	\$10,000
Tools	401-7012-536.52-51	\$500	\$500	\$0
Operating Expenditures		\$170,050	\$245,950	\$75,900
Fixed Assets	401-7012-536.64-01	\$0	\$21,000	\$21,000
Capital Outlay		\$0	\$21,000	\$21,000
		\$316,534	\$439,001	\$122,467

Village of Wellington

FY2017 Proposed Budget Summary

Water Distribution Service				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	401-7014-536.10-01	\$426,426	\$506,306	\$79,880
Overtime	401-7014-536.10-04	\$5,250	\$18,000	\$12,750
Other Wages	401-7014-536.10-15	\$1,943	\$3,984	\$2,041
FICA	401-7014-536.21-01	\$30,634	\$37,621	\$6,987
Pension	401-7014-536.22-02	\$31,427	\$38,074	\$6,647
Medical	401-7014-536.23-01	\$141,924	\$172,285	\$30,361
Dental	401-7014-536.23-03	\$9,355	\$10,510	\$1,155
Life	401-7014-536.23-05	\$1,296	\$1,708	\$412
Short Term Disability	401-7014-536.23-07	\$2,420	\$2,873	\$453
Long Term Disability	401-7014-536.23-09	\$1,366	\$1,622	\$256
Vision	401-7014-536.23-11	\$862	\$1,070	\$208
HRA Allocation	401-7014-536.23-15	\$12,388	\$12,580	\$192
Personnel Services		\$665,291	\$806,633	\$141,342
Outside Services	401-7014-536.34-01	\$60,000	\$60,000	\$0
Miscellaneous Travel	401-7014-536.40-01	\$1,800	\$1,800	\$0
Mains & Manholes	401-7014-536.46-07	\$5,400	\$15,000	\$9,600
Service Lines	401-7014-536.46-08	\$20,000	\$20,000	\$0
Office Supplies	401-7014-536.51-01	\$600	\$800	\$200
Materials & Supplies	401-7014-536.52-01	\$164,057	\$150,000	(\$14,057)
Safety Supplies	401-7014-536.52-03	\$7,300	\$8,000	\$700
Vehicle & Equip. Maint.	401-7014-536.52-04	\$11,600	\$16,000	\$4,400
TPP Under \$5,000	401-7014-536.52-07	\$0	\$10,000	\$10,000
Diesel	401-7014-536.52-44	\$9,000	\$9,000	\$0
Gasoline	401-7014-536.52-45	\$18,000	\$18,000	\$0
Tools	401-7014-536.52-51	\$5,000	\$9,000	\$4,000
Training & Seminars	401-7014-536.54-02	\$4,000	\$4,500	\$500
Operating Expenditures		\$306,757	\$322,100	\$15,343
Fixed Assets	401-7014-536.64-01	\$87,000	\$46,000	(\$41,000)
Capital Outlay		\$87,000	\$46,000	(\$41,000)
		\$1,059,048	\$1,174,733	\$115,685

Village of Wellington

FY2017 Proposed Budget Summary

WW Collection Services				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	401-7025-536.10-01	\$306,848	\$342,582	\$35,734
Overtime	401-7025-536.10-04	\$21,000	\$25,000	\$4,000
Other Wages	401-7025-536.10-15	\$1,457	\$1,690	\$233
FICA	401-7025-536.21-01	\$21,982	\$24,698	\$2,716
Pension	401-7025-536.22-02	\$22,615	\$25,762	\$3,147
Medical	401-7025-536.23-01	\$98,990	\$128,538	\$29,548
Dental	401-7025-536.23-03	\$6,853	\$8,158	\$1,305
Life	401-7025-536.23-05	\$722	\$806	\$84
Short Term Disability	401-7025-536.23-07	\$1,738	\$1,946	\$208
Long Term Disability	401-7025-536.23-09	\$981	\$1,098	\$117
Vision	401-7025-536.23-11	\$701	\$840	\$139
HRA Allocation	401-7025-536.23-15	\$10,939	\$10,121	(\$818)
Personnel Services		\$494,826	\$571,239	\$76,413
Outside Services	401-7025-536.34-01	\$15,000	\$15,000	\$0
Miscellaneous Travel	401-7025-536.40-01	\$2,100	\$2,100	\$0
Electric-Lift Stations	401-7025-536.43-08	\$140,000	\$135,000	(\$5,000)
Grounds Repair & Maint	401-7025-536.46-04	\$108,000	\$130,000	\$22,000
Mains & Manholes	401-7025-536.46-07	\$50,000	\$50,000	\$0
Major Maintenance	401-7025-536.46-30	\$285,000	\$380,000	\$95,000
Office Supplies	401-7025-536.51-01	\$1,000	\$1,200	\$200
Materials & Supplies	401-7025-536.52-01	\$90,000	\$100,000	\$10,000
Safety Supplies	401-7025-536.52-03	\$3,700	\$3,700	\$0
Vehicle & Equip. Maint.	401-7025-536.52-04	\$20,000	\$22,000	\$2,000
TPP Under \$5,000	401-7025-536.52-07	\$0	\$15,000	\$15,000
Building/Grounds Supplies	401-7025-536.52-30	\$14,300	\$30,000	\$15,700
Service Lines	401-7025-536.52-32	\$25,000	\$120,000	\$95,000
Lift Station	401-7025-536.52-34	\$55,000	\$45,000	(\$10,000)
Diesel	401-7025-536.52-44	\$11,000	\$11,000	\$0
Gasoline	401-7025-536.52-45	\$15,000	\$10,000	(\$5,000)
Small Equipment	401-7025-536.52-50	\$25,000	\$16,000	(\$9,000)
Tools	401-7025-536.52-51	\$3,000	\$6,000	\$3,000
Books & Subscriptions	401-7025-536.54-01	\$500	\$500	\$0
Training & Seminars	401-7025-536.54-02	\$3,500	\$4,000	\$500
Operating Expenditures		\$867,100	\$1,096,500	\$229,400
Fixed Assets	401-7025-536.64-01	\$200,000	\$306,000	\$106,000
Capital Outlay		\$200,000	\$306,000	\$106,000
		\$1,561,926	\$1,973,739	\$411,813

Village of Wellington

FY2017 Proposed Budget Summary

Wastewater Treatment Facility				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	401-7020-536.10-01	\$423,194	\$615,833	\$192,639
Overtime	401-7020-536.10-04	\$10,500	\$22,000	\$11,500
Other Wages	401-7020-536.10-15	\$364	\$1,690	\$1,326
FICA	401-7020-536.21-01	\$31,255	\$45,531	\$14,276
Pension	401-7020-536.22-02	\$31,005	\$46,311	\$15,306
Medical	401-7020-536.23-01	\$94,069	\$129,699	\$35,630
Dental	401-7020-536.23-03	\$6,336	\$9,478	\$3,142
Life	401-7020-536.23-05	\$1,438	\$2,148	\$710
Short Term Disability	401-7020-536.23-07	\$2,382	\$3,486	\$1,104
Long Term Disability	401-7020-536.23-09	\$1,344	\$1,968	\$624
Vision	401-7020-536.23-11	\$561	\$860	\$299
HRA Allocation	401-7020-536.23-15	\$9,635	\$12,637	\$3,002
Personnel Services		\$612,083	\$891,641	\$279,558
Outside Services	401-7020-536.34-01	\$50,200	\$70,000	\$19,800
Pest Control	401-7020-536.34-11	\$500	\$500	\$0
Miscellaneous Travel	401-7020-536.40-01	\$1,400	\$2,500	\$1,100
Postage	401-7020-536.41-01	\$300	\$300	\$0
Electric - Plant	401-7020-536.43-02	\$515,000	\$515,000	\$0
Communications	401-7020-536.43-12	\$500	\$500	\$0
Trash Disposal	401-7020-536.43-16	\$36,000	\$34,000	(\$2,000)
Natural Gas & Propane	401-7020-536.43-24	\$150,000	\$152,000	\$2,000
Rental & Lease Expense	401-7020-536.44-01	\$500	\$500	\$0
Other Equipment Repairs	401-7020-536.46-03	\$7,500	\$8,000	\$500
Grounds Repair & Maint	401-7020-536.46-04	\$69,500	\$69,500	\$0
Treatment Plant	401-7020-536.46-06	\$20,000	\$20,000	\$0
Lab Testing	401-7020-536.46-09	\$17,000	\$17,000	\$0
Major Maintenance	401-7020-536.46-30	\$105,000	\$649,000	\$544,000
Licenses & Permits	401-7020-536.49-01	\$27,800	\$27,800	\$0
Office Supplies	401-7020-536.51-01	\$4,000	\$5,000	\$1,000
Materials & Supplies	401-7020-536.52-01	\$46,400	\$70,000	\$23,600
Safety Supplies	401-7020-536.52-03	\$3,600	\$5,200	\$1,600
Vehicle & Equip. Maint.	401-7020-536.52-04	\$4,000	\$4,000	\$0
TPP Under \$5,000	401-7020-536.52-07	\$5,000	\$8,000	\$3,000
Building/Grounds Supplies	401-7020-536.52-30	\$13,200	\$13,200	\$0
Chlorine	401-7020-536.52-35	\$140,000	\$140,000	\$0
Lime	401-7020-536.52-36	\$2,000	\$2,000	\$0
Hydrofluocilic Acid	401-7020-536.52-38	\$2,000	\$1,000	(\$1,000)
Analytical Chemicals	401-7020-536.52-41	\$500	\$500	\$0
Caustic Soda	401-7020-536.52-42	\$75,000	\$75,000	\$0
Polymers	401-7020-536.52-43	\$73,000	\$73,000	\$0
Diesel	401-7020-536.52-44	\$16,000	\$18,000	\$2,000
Gasoline	401-7020-536.52-45	\$2,700	\$4,000	\$1,300
Lubricants	401-7020-536.52-46	\$6,000	\$7,000	\$1,000
Lab Supplies	401-7020-536.52-47	\$3,100	\$3,100	\$0
Small Equipment	401-7020-536.52-50	\$18,000	\$19,000	\$1,000
Tools	401-7020-536.52-51	\$1,000	\$3,000	\$2,000
Dust Oil	401-7020-536.52-81	\$23,000	\$23,000	\$0
Books & Subscriptions	401-7020-536.54-01	\$600	\$600	\$0
Training & Seminars	401-7020-536.54-02	\$2,600	\$5,800	\$3,200
Memberships	401-7020-536.54-05	\$300	\$300	\$0
Operating Expenditures		\$1,443,200	\$2,047,300	\$604,100
Fixed Assets	401-7020-536.64-01	\$43,500	\$40,500	(\$3,000)
Capital Outlay		\$43,500	\$40,500	(\$3,000)
		\$2,098,783	\$2,979,441	\$880,658

Village of Wellington

FY2017 Proposed Budget Summary

Laboratory				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	401-7035-536.10-01	\$62,329	\$65,304	\$2,975
Overtime	401-7035-536.10-04	\$1,050	\$0	(\$1,050)
Other Wages	401-7035-536.10-15	\$364	\$362	(\$2)
FICA	401-7035-536.21-01	\$4,429	\$4,648	\$219
Pension	401-7035-536.22-02	\$4,594	\$4,911	\$317
Medical	401-7035-536.23-01	\$14,933	\$17,129	\$2,196
Dental	401-7035-536.23-03	\$927	\$925	(\$2)
Life	401-7035-536.23-05	\$147	\$154	\$7
Short Term Disability	401-7035-536.23-07	\$353	\$370	\$17
Long Term Disability	401-7035-536.23-09	\$199	\$209	\$10
Vision	401-7035-536.23-11	\$71	\$71	\$0
HRA Allocation	401-7035-536.23-15	\$1,376	\$1,258	(\$118)
Personnel Services		\$90,772	\$95,341	\$4,569
Outside Services	401-7035-536.34-01	\$10,000	\$10,000	\$0
Miscellaneous Travel	401-7035-536.40-01	\$400	\$400	\$0
Postage	401-7035-536.41-01	\$100	\$100	\$0
Communications	401-7035-536.43-12	\$100	\$100	\$0
Licenses & Permits	401-7035-536.49-01	\$1,250	\$1,250	\$0
Office Supplies	401-7035-536.51-01	\$300	\$400	\$100
Materials & Supplies	401-7035-536.52-01	\$200	\$200	\$0
Safety Supplies	401-7035-536.52-03	\$500	\$500	\$0
Vehicle & Equip. Maint.	401-7035-536.52-04	\$600	\$600	\$0
Analytical Chemicals	401-7035-536.52-41	\$7,500	\$9,800	\$2,300
Gasoline	401-7035-536.52-45	\$1,400	\$1,400	\$0
Lab Supplies	401-7035-536.52-47	\$5,500	\$6,000	\$500
Training & Seminars	401-7035-536.54-02	\$800	\$800	\$0
Operating Expenditures		\$28,650	\$31,550	\$2,900
		\$119,422	\$126,891	\$7,469



Lake Wellington Professional Centre

MISSION

Provide flexible, cost-effective business solutions

FUNCTION

The function of the Lake Wellington Professional Centre is to provide support to onsite and virtual businesses. Located in the heart of Town Centre, the Professional Centre pairs a prestigious location with a host of amenities to support small and emerging businesses. By offering competitive rates and flexible services, clients are able to present a first rate business image for a fraction of the cost of similarly situated commercial locations.

FUNDAMENTALS (LINK)

- ✓ Economic Development EcD
- ✓ Protecting Our Investment PI
- ✓ Respecting the Environment RE

GOALS

Link Goal

RE	Make improvements to existing electronic conference room booking system
PI	Expand/update image of the Professional Centre and available services and amenities through branded marketing plan and materials
EcD	Maintain and increase occupancy rate of 85% for physical offices and 75% for virtual offices
RE	Implement electronic work order system for clients

BUDGET CHANGES



- Added funding for roof replacement of main building and for property taxes

BUDGET SUMMARY

	Professional Centre				Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$120,023	\$197,612	\$232,126	\$288,338	\$56,212
Operating	182,428	170,409	206,140	403,870	197,730
Fixed Assets	4,476	0	0	0	0
TOTAL	\$306,927	\$368,021	\$438,266	\$692,208	\$253,942
FT Positions	3	3	3	3	0
PT Hours	1,560	1,560	1,560	0	(1,560)
Intern	0	0	0	0	0

Lake Wellington Professional Centre

FY 2017 ACTION PLANS

Link Project / Program	Performance Measures/ Metric
PI Maintain and Increase occupancy rates	Percent physical and virtual occupancy
EcD Improve client visibility	Explore ways to showcase existing clients to potential clients
RE Implement electronic tenant portal for office service requests	Number of services available electronically

PERFORMANCE MEASURES

Link	Measure	Type	FY 2014	FY 2015	Projected FY 2016	Target FY 2017
PI	Average annual occupancy rate – Physical	Effectiveness	84%	95%	96%	86%
PI	Average annual occupancy rate – Virtual	Effectiveness	77%	77%	87%	78%
EcD	Conference room average hours used per day	Effectiveness	N/A	5	5.5	6%
PI	Percent of electronic requests for service and information	Efficiency	N/A	N/A	N/A	50%

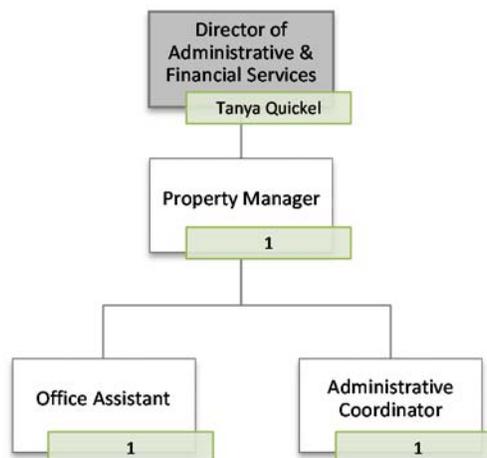
FY 2015 & FY 2016 ACCOMPLISHMENTS

- Successful installation and implementation of a facility wide phone system
- Maintained an Office occupancy rate of 96% with an overall 10% increase in Virtual occupancy (87%)
- Due to increased occupancy rates, advertising costs were reduced by approximately 25%
- Increased facilities IT network performance, stability and redundancy through hardware upgrades
- Successfully participated as precinct 6166 on March 15th, 2016 providing a convenient polling location for 560 residents assigned to the Precinct

POSITIONS

	Positions	PT Hours	Intern
LAKE WELLINGTON PROFESSIONAL CENTER			
Property Manager	1.00		
Administrative Coordinator	1.00		
Office Assistant / Receptionist	1.00		
Total	3.00	0	0.00

ORGANIZATIONAL CHART



Village of Wellington

FY2017 Proposed Budget Summary

Professional Centre				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Regular	009-0301-519.10-01	\$142,284	\$181,151	\$38,867
Longevity Bonus	009-0301-519.10-07	\$820	\$833	\$13
Part time	009-0301-519.10-11	\$20,588	\$0	(\$20,588)
Other Wages	009-0301-519.10-15	\$1,214	\$1,207	(\$7)
Other Adjustments	009-0301-519.10-19	\$3,697	\$3,569	(\$128)
FICA	009-0301-519.21-01	\$11,733	\$13,561	\$1,828
Pension	009-0301-519.22-02	\$10,468	\$14,130	\$3,662
Medical	009-0301-519.23-01	\$31,018	\$62,413	\$31,395
Dental	009-0301-519.23-03	\$3,564	\$3,914	\$350
Life	009-0301-519.23-05	\$583	\$729	\$146
Short Term Disability	009-0301-519.23-07	\$804	\$978	\$174
Long Term Disability	009-0301-519.23-09	\$454	\$545	\$91
Vision	009-0301-519.23-11	\$365	\$462	\$97
HRA Allocation	009-0301-519.23-15	\$4,534	\$4,846	\$312
Personnel Services		\$232,126	\$288,338	\$56,212
Outside Services	009-0301-519.34-01	\$6,000	\$5,560	(\$440)
Banking Charges	009-0301-519.34-02	\$1,500	\$1,000	(\$500)
Landscape Contracts	009-0301-519.34-30	\$14,500	\$14,500	\$0
Assessments - Other	009-0301-519.34-32	\$460	\$0	(\$460)
Property Tax Payments	009-0301-519.34-43	\$0	\$45,000	\$45,000
Miscellaneous Travel	009-0301-519.40-01	\$1,000	\$1,000	\$0
Postage	009-0301-519.41-01	\$3,000	\$3,000	\$0
Communications Services	009-0301-519.41-03	\$50,600	\$50,600	\$0
Electric	009-0301-519.43-09	\$32,000	\$33,000	\$1,000
Water & Sewer	009-0301-519.43-14	\$4,000	\$4,000	\$0
Trash Disposal	009-0301-519.43-16	\$5,000	\$5,000	\$0
Rental & Lease Expense	009-0301-519.44-01	\$12,000	\$12,000	\$0
Buildings	009-0301-519.46-05	\$6,800	\$21,800	\$15,000
Major Maintenance	009-0301-519.46-30	\$25,000	\$175,000	\$150,000
Printing & Advertising	009-0301-519.47-01	\$13,300	\$10,000	(\$3,300)
Public Relations	009-0301-519.48-02	\$5,000	\$5,000	\$0
Licenses & Permits	009-0301-519.49-01	\$480	\$210	(\$270)
Bad Debts	009-0301-519.49-03	\$1,000	\$1,000	\$0
Software Licenses & Renew	009-0301-519.49-20	\$0	\$1,200	\$1,200
Office Supplies	009-0301-519.51-01	\$2,500	\$3,000	\$500
Materials & Supplies	009-0301-519.52-01	\$1,200	\$1,200	\$0
TPP Under \$5,000	009-0301-519.52-07	\$10,000	\$0	(\$10,000)
Cleaning Supplies	009-0301-519.52-49	\$8,000	\$8,000	\$0
Training & Seminars	009-0301-519.54-02	\$2,000	\$2,000	\$0
Memberships	009-0301-519.54-05	\$800	\$800	\$0
Operating Expenditures		\$206,140	\$403,870	\$197,730
		\$438,266	\$692,208	\$253,942



Non-Departmental

FUNCTION

The non-departmental budgets in the governmental and enterprise funds are used to account for expenses shared across multiple cost centers, departments or divisions in each fund. Wellington designates utilities, office equipment leases, communications services, facility leases and the Inspector General costs as non-departmental operating expenditures. Personnel budgets include any fund-wide wage increase and some supplemental benefits.

BUDGET CHANGES



BUDGET SUMMARY

Non-Departmental - Governmental					Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$77,762	\$78,551	\$807,384	\$784,401	(\$22,983)
Operating	483,925	5,846,370	479,000	505,830	26,830
Debt Service	1,208,623	1,159,334	1,133,756	1,225,960	92,204
TOTAL	\$1,770,310	\$7,084,255	\$2,420,140	\$2,516,191	\$96,051
FT Positions	0	0	0	0	0
PT Hours	0	0	0	0	0
Intern	0	0	0	0	0

Note: Includes Saddle Trail Project bond debt service

Non-Departmental - Enterprise					Change from Prior Year
	2014 Actual	2015 Actual	2016 Budget	2017 Budget	
Personnel	\$0	(\$4,833)	\$137,738	\$129,197	(\$8,541)
Operating	0	3,847	12,000	12,000	0
Debt Service	0	0	0	0	0
TOTAL	\$0	(\$986)	\$149,738	\$141,197	(\$8,541)
FT Positions	0	0	0	0	0
PT Hours	0	0	0	0	0
Intern	0	0	0	0	0

Village of Wellington

FY2017 Proposed Budget Summary

Non-Departmental				
Account Description	Account Number	FY16 Adopted	FY17 Proposed	Change
Longevity Bonus	001-9090-513.10-07	\$140,823	\$138,337	(\$2,486)
Leave Buy-Back	001-9090-513.10-08	\$292,468	\$292,468	\$0
Other Adjustments	001-9090-513.10-19	\$304,990	\$253,710	(\$51,280)
RHS - Major Illness	001-9090-513.23-17	\$0	\$30,000	\$30,000
Longevity Bonus	110-9090-513.10-07	\$5,694	\$16,897	\$11,203
Leave Buy-Back	110-9090-513.10-08	\$19,840	\$19,840	\$0
Other Adjustments	110-9090-513.10-19	\$29,513	\$23,622	(\$5,891)
Other Adjustments	130-9090-513.10-19	\$14,056	\$9,527	(\$4,529)
Other Adjustments	401-9595-513.10-19	\$70,048	\$62,764	(\$7,284)
Leave Buy-Back	401-9595-536.10-08	\$60,706	\$60,706	\$0
Leave Buy-Back	410-9595-513.10-08	\$4,131	\$1,931	(\$2,200)
Other Adjustments	410-9595-513.10-19	\$2,853	\$3,796	\$943
Personnel Services		\$945,122	\$913,598	(\$31,524)
Inspector General	001-9090-513.34-35	\$50,000	\$50,000	\$0
Communications	001-9090-513.43-12	\$144,000	\$161,370	\$17,370
Office Equipment Contract	001-9090-513.46-02	\$101,000	\$101,000	\$0
Electric	001-9090-580.43-01	\$148,000	\$155,500	\$7,500
Water & Sewer	001-9090-580.43-14	\$23,000	\$20,960	(\$2,040)
Property Tax Payments	110-9090-538.34-43	\$13,000	\$17,000	\$4,000
Office Equipment Contract	401-9595-536.46-02	\$12,000	\$12,000	\$0
Operating Expenditures		\$491,000	\$517,830	\$26,830
		\$1,436,122	\$1,431,428	(\$4,694)

PROPOSED ANNUAL BUDGET

Fiscal Year 2016–2017

Supplemental Budget Information



FY 2017 Fixed Assets by Division

Aquatics					\$33,000
Account Number	Account	Level Amount	Description	Amount	
001-5022-572.64-01	Fixed Assets	\$33,000	1) EXPAND BABY POOL DECK & SHADE STRUCTURES/SPRAY GR		\$33,000
					\$33,000
Aquatics & Sports Facilit					\$131,000
Account Number	Account	Level Amount	Description	Amount	
001-5030-572.64-01	Fixed Assets	\$131,000	1) 03-0076 PRO GATOR F-363		\$20,000
			2) NEW TORO WORKMAN HD		\$20,000
			3) 07-0095 TRAILER W/PRESSURE WASHER		\$12,000
			4) 12-0047 SUPER 500 VERTICUTTER/SWEEPER		\$40,000
			5) 07-0145 TORO SANDRPO W/RAKE		\$12,000
			6) 07-0146 TORO WORKMAN UTILITY CART		\$15,000
			7) 06-0194 TORO SANDPRO W/GROOMER		\$12,000
					\$131,000
Building					\$47,000
Account Number	Account	Level Amount	Description	Amount	
010-4050-524.64-01	Fixed Assets	\$47,000	1) 07-0090 FORD ESCAPE 4X4 HYBRI REPLACEMENT F-535		\$26,000
			2) NEW REPLACEMENT RADIOS		\$21,000
					\$47,000
Building Maintenance					\$32,500
Account Number	Account	Level Amount	Description	Amount	
001-2040-539.64-01	Fixed Assets	\$32,500	1) NEW COVERED TRAILER FOR PAINTING,SANDBLASTING ETC		\$7,500
			2) NEW F250 TRUCK FOR NEW HIRE		\$30,000
			3) SR MGMT REVIEW CUT F250 4/19/16 RFC		(\$5,000)
					\$32,500
Cultural Prog & Facilitie					\$42,500
Account Number	Account	Level Amount	Description	Amount	
001-5024-572.64-01	Fixed Assets	\$42,500	1) NEW TEMPORARY PORTABLE LIGHTING FOR SPECIAL EVENTS		\$7,500
			2) 12-0736 AMPHITHEATER SOUND SYSTEM REPLACEMENT		\$25,000
			3) NEW ADDITIONAL LIGHTING FOR AMPHITHEATER		\$10,000
					\$42,500
Emergency Management					\$144,000
Account Number	Account	Level Amount	Description	Amount	
015-3030-525.64-01	Fixed Assets	\$144,000	1) NEW REPLACEMENT RADIOS		\$144,000
					\$144,000
Engineering Services					\$12,000
Account Number	Account	Level Amount	Description	Amount	
001-0184-513.64-01	Fixed Assets	\$12,000	1) L1 TRAFFIC COUNTERS TO BE USED FOR TRAFFIC STUDIES		\$12,000
					\$12,000
Fleet & Equip Maintenance					\$362,000
Account Number	Account	Level Amount	Description	Amount	
001-2030-539.64-01	Fixed Assets	\$362,000	1) 03-0108 VEHICLE LIFT BEN PEARSON 10L LB		\$20,000
			2) LOW CAPACITY LIFT,(SAFETY)W/20K LB		\$0
			3) NEW CONVERT FIVE (5) MORE TRUCKS TO PROPANE		\$40,000
			4) 01-0048 FORD E350 CLUB WAGON F-306		\$30,000
			5) 02-0057 F250 PICKUP TRUCK F-336		\$30,000
			6) 05-0229 BUCKET TRUCK F-446		\$162,000
			7) 01-0054 FORD RANGER F-312		\$20,000
			8) 01-0057 FORD RANGER F-315		\$20,000
			9) 05-0113 FORD F150 F-432		\$20,000
			10) 07-0089 FORD ESCAPE F-534		\$20,000
					\$362,000
Roads					\$322,000
Account Number	Account	Level Amount	Description	Amount	
130-2020-541.64-01	Fixed Assets	\$322,000	1) 08-0050 STREET SWEEPER F-569		\$290,000
			2) NEW REPLACEMENT RADIOS		\$17,000
			3) 09-0026 BONNELL RAD DRAG		\$15,000
					\$322,000
Roadside Refuse Patrol					\$14,500
Account Number	Account	Level Amount	Description	Amount	
410-6005-534.64-01	Fixed Assets	\$14,500	1) NEW GEM EM1400 LSV TRASH CART		\$14,500
					\$14,500

FY 2017 Fixed Assets by Division

Solid Waste					\$4,000
Account Number	Account	Level Amount	Description	Amount	
410-6001-534.64-01	Fixed Assets	\$4,000	1) NEW REPLACEMENT RADIOS	\$4,000	
					\$4,000
Surface Water Management					\$202,000
Account Number	Account	Level Amount	Description	Amount	
110-2010-538.64-01	Fixed Assets	\$202,000	1) NEW MINI EXCAVATOR WITH 2 BUCKETS	\$70,000	
			2) 09-0046 FORD F450 W/CRANE F-599	\$78,000	
			3) 11-0201 FORD F150 F-639	\$24,000	
			4) NEW REPLACEMENT RADIOS	\$30,000	
					\$202,000
Technology Services					\$29,000
Account Number	Account	Level Amount	Description	Amount	
001-0170-513.64-01	Fixed Assets	\$29,000	1) L1	\$29,000	
					\$29,000
Utilities Administration					\$61,000
Account Number	Account	Level Amount	Description	Amount	
401-7001-536.64-01	Fixed Assets	\$61,000	1) NEW REPLACEMENT RADIOS	\$61,000	
					\$61,000
Water Distribution Svc					\$46,000
Account Number	Account	Level Amount	Description	Amount	
401-7014-536.64-01	Fixed Assets	\$46,000	1) NEW GROUND PENETRATING RADAR FOR LOCATES	\$30,000	
			2) SR MGMT REVIEW CUT 4/27/16 RFC	(\$30,000)	
			3) 05-0117 FORD F250 (4X2) F-437U	\$21,000	
			4) 06-0123 CHEVROLET F-495U	\$25,000	
					\$46,000
Water Meter Services					\$21,000
Account Number	Account	Level Amount	Description	Amount	
401-7012-536.64-01	Fixed Assets	\$21,000	1) 10-0033 FORD RANGER F-606U	\$21,000	
					\$21,000
Water Treatment Facility					\$116,282
Account Number	Account	Level Amount	Description	Amount	
401-7010-536.64-01	Fixed Assets	\$116,282	1) 97-0614 GENERATOR FOR LIME WELLS REPLACEMENT	\$75,000	
			2) 04-0154 TRAILER F-416U REPLACEMENT	\$9,500	
			3) 09-0602 FLOW METERS REPLACEMENT	\$25,782	
			4) 09-0605 FLOW METERS REPLACEMENT	\$6,000	
					\$116,282
WW Collection Services					\$306,000
Account Number	Account	Level Amount	Description	Amount	
401-7025-536.64-01	Fixed Assets	\$306,000	1) 05-0017 GENERATOR (NOT REC IN SYS) REPLACEMENT	\$59,000	
			2) 05-0012 GENERATOR (NOT REC IN SYS) REPLACEMENT	\$59,000	
			3) 05-0021 GENERATOR (NOT REC IN SYS) REPLACEMENT	\$59,000	
			4) 05-0019 GENERATOR (NOT REC IN SYS) REPLACEMENT	\$59,000	
			5) 05-0018 GENERATOR (NOT REC IN SYS) REPLACEMENT	\$59,000	
			6) 00-0209 ROLO LIFT STACKER REPLACEMENT	\$11,000	
					\$306,000
WW Treatment Facility					\$40,500
Account Number	Account	Level Amount	Description	Amount	
401-7020-536.64-01	Fixed Assets	\$40,500	1) NEW DIGESTER BLOWER	\$20,000	
			2) NEW GENERATOR WELDER FOR CRANE TRUCK	\$8,000	
			3) NEW LASER ALIGNMENT TOOL	\$6,500	
			4) NEW TIG WELDER	\$6,000	
					\$40,500
EXPENDITURE TOTAL					\$1,966,282

FY 2017 Departmental Expenditures

VILLAGE OF WELLINGTON SUMMARY OF DEPARTMENTAL EXPENDITURES

	2016/2017 Proposed					2015/2016 Adopted				
	Personal Services	Operating Expenditures	Capital Outlay*	Transfers & Debt Service	Total	Personal Services	Operating Expenditures	Capital Outlay*	Transfers & Debt Service	Total
GENERAL GOVERNMENT										
Village Council	239,398	42,659	-	-	282,057	264,194	47,750	-	-	311,944
Legal	511,225	327,300	-	-	838,525	504,415	333,700	-	-	838,115
Village Manager	834,560	55,063	-	-	889,623	817,378	62,650	-	-	880,028
Audit & Compliance	-	-	-	-	-	133,270	6,820	-	-	140,090
INTERNAL SERVICES:										
Clerk (Includes Agenda Support)	811,248	87,053	-	-	898,301	806,465	135,687	20,000	-	962,152
Financial Services										
Accounting & Treasury	1,202,824	197,410	-	-	1,400,234	1,281,409	272,800	-	-	1,554,209
Purchasing	403,647	96,000	-	-	499,647	349,475	127,500	-	-	476,975
Budget & Reporting	350,506	5,550	-	-	356,056	323,032	5,650	-	-	328,682
Total Financial Services	1,956,977	298,960	-	-	2,255,937	1,953,916	405,950	-	-	2,359,866
Customer Service	523,124	34,950	-	-	558,074	447,195	41,450	-	-	488,645
Risk Management	242,432	932,950	-	-	1,175,382	229,492	882,150	-	-	1,111,642
Communications	315,718	107,100	-	-	422,818	235,070	77,100	-	-	312,170
Information & Technology										
Technology Services	868,220	1,134,243	29,000	-	2,031,463	835,001	1,189,390	440,000	-	2,464,391
GIS	296,405	169,400	-	-	465,805	277,365	131,635	24,010	-	433,010
Total Information Technology	1,164,625	1,303,643	29,000	-	2,497,268	1,112,366	1,321,025	464,010	-	2,897,401
Human Resources	343,841	131,900	-	-	475,741	314,024	114,900	-	-	428,924
TOTAL GENERAL GOVERNMENT	6,943,148	3,321,578	29,000	-	10,293,726	6,817,785	3,429,182	484,010	-	10,730,977
PUBLIC SAFETY										
Law Enforcement	-	8,860,689	-	-	8,860,689	-	8,414,813	-	-	8,414,813
Emergency Management	-	43,000	144,000	-	187,000	-	46,000	15,000	-	61,000
TOTAL PUBLIC SAFETY	-	8,903,689	144,000	-	9,047,689	-	8,460,813	15,000	-	8,475,813
ECONOMIC ENVIRONMENT										
Community Services	475,186	510,200	-	-	985,386	458,322	383,700	-	-	842,022
Community Development Block Grant	107,964	267,607	-	-	375,571	-	273,716	-	-	273,716
TOTAL ECONOMIC ENVIRONMENT	583,150	777,807	-	-	1,360,957	458,322	657,416	-	-	1,115,738
PHYSICAL ENVIRONMENT										
Public Works										
Administration	747,122	15,650	-	-	762,772	704,249	15,950	-	-	720,199
Aquatics & Sports Facilities	1,211,744	1,814,600	131,000	-	3,157,344	1,137,018	1,881,900	151,000	-	3,169,918
Building Maintenance	500,378	432,100	32,500	-	964,978	482,157	532,600	7,500	-	1,022,257
Custodial Services	780,116	78,700	-	-	858,816	546,119	63,100	15,000	-	624,219
Fleet & Equipment Maintenance	307,070	99,900	362,000	-	768,970	328,126	99,900	230,000	-	658,026
Landscape Maintenance	984,990	889,100	-	-	1,874,090	941,021	868,100	7,500	-	1,816,621
Nuisance Abatement	170,648	11,600	-	-	182,248	147,994	12,500	-	-	160,494
Neighborhood Parks	337,038	455,250	-	-	792,288	321,164	447,250	-	-	768,414
Roadways	778,950	2,520,900	322,000	-	3,621,850	763,012	2,345,200	33,500	-	3,141,712
Public Works - ACME										
Environmental Services	295,000	88,800	-	-	383,800	276,413	85,800	64,390	-	426,603
Equestrian Trails	115,103	156,500	-	-	271,603	126,702	191,500	-	-	318,202
Preserve Maintenance	103,024	301,165	-	-	404,189	96,390	285,165	-	-	381,555
Surface Water Management	971,924	2,391,013	202,000	-	3,564,937	918,112	2,380,453	153,000	-	3,451,565
Total Public Works	7,303,107	9,255,278	1,049,500	-	17,607,885	6,788,477	9,209,418	661,890	-	16,659,785
Engineering Services	751,689	76,930	12,000	-	840,619	527,384	98,030	-	-	625,414
Planning, Zoning & Building										
Current Planning	865,313	90,500	-	-	955,813	704,856	81,700	-	-	786,556
Code Compliance	1,025,471	127,829	-	-	1,153,300	977,899	143,934	-	-	1,121,833
Strategic Planning	436,522	194,200	-	-	630,722	547,504	164,200	-	-	711,704
Building	1,894,322	195,800	47,000	-	2,137,122	1,760,327	189,500	100,000	-	2,049,827
Total Planning, Zoning & Building	4,221,628	608,329	47,000	-	4,876,957	3,990,586	579,334	100,000	-	4,669,920
PARKS, RECREATION & CULTURE										
Administration	589,650	83,800	-	-	673,450	415,460	135,500	-	-	550,960
Aquatics	669,888	170,200	33,000	-	873,088	616,810	172,700	-	-	789,510
Athletic Programs	774,093	652,200	-	-	1,426,293	725,712	648,200	-	-	1,373,912
Community Programs	188,451	225,000	-	-	413,451	178,085	198,000	-	-	376,085
Cultural Programs & Facilities	634,296	213,850	42,500	-	890,646	318,397	158,800	42,900	-	520,097
Park Rangers	90,028	9,500	-	-	99,528	95,701	10,800	-	-	106,501
Senior Resources & Advocacy	87,533	64,250	-	-	151,783	75,985	60,000	-	-	135,985
Tennis	369,787	475,400	-	-	845,187	487,135	471,944	-	-	959,079
TOTAL PARKS, RECREATION & CULTURE	3,403,726	1,894,200	75,500	-	5,373,426	2,913,285	1,855,944	42,900	-	4,812,129

FY 2017 Departmental Expenditures

VILLAGE OF WELLINGTON SUMMARY OF DEPARTMENTAL EXPENDITURES

	2016/2017 Proposed					2015/2016 Adopted				
	Personal Services	Operating Expenditures	Capital Outlay*	Transfers & Debt Service	Total	Personal Services	Operating Expenditures	Capital Outlay*	Transfers & Debt Service	Total
<i>Major Maintenance Programs</i>										
<i>CIP Village Parks & Trails</i>			720,000		720,000			140,000		140,000
<i>CIP Govt Facility & Infrastructure Imp</i>			1,500,000		1,500,000			285,000		285,000
<i>CIP Economic Environment</i>			225,000		225,000					-
<i>CIP Park Impact</i>					-					-
<i>CIP Roads & Pathways</i>			1,500,000		1,500,000			4,266,000		4,266,000
<i>CIP ACME</i>			1,540,000		1,540,000			1,200,000		1,200,000
<i>CIP Grants</i>					-					-
TOTAL GOVERNMENTAL CIP			5,485,000		5,485,000			5,891,000		5,891,000
Debt Service				1,225,960	1,225,960				1,133,756	1,133,756
Non-Departmental	784,401	505,830			1,290,231	807,384	479,000			1,286,384
Transfers Out					17,397,709					17,823,475
TOTAL GENERAL GOVERNMENT	23,990,849	25,343,641	6,842,000	18,623,669	74,800,159	22,303,223	24,769,137	7,194,800	18,957,231	73,224,391
Change from PY	1,687,626	574,504	(352,800)	(333,562)	1,575,768	456,474	4,272,975	1,920,800	2,450,553	9,100,802
Pct Change	8%	2.3%	-5%	-2%		2%	21%	36%	15%	
Utility Administration	638,236	357,600	61,000		1,056,836	600,381	192,210	-		792,591
Water Treatment Facility	1,092,747	2,501,750	116,282		3,710,779	786,501	2,121,925	125,500		3,033,926
Wastewater Treatment Facility	891,641	2,047,300	40,500		2,979,441	612,083	1,443,200	43,500		2,098,783
Treatment Plant Maintenance	-	-	-		-	496,473	46,400	-		542,873
Meter Services	172,051	245,950	21,000		439,001	146,484	170,050	-		316,534
Water Distribution	806,633	322,100	46,000		1,174,733	665,291	306,757	87,000		1,059,048
Wastewater Collection	571,239	1,096,500	306,000		1,973,739	494,826	867,100	200,000		1,561,926
Utility Customer Service	414,246	340,000	-		754,246	343,364	338,200	100,000		781,564
Laboratory	95,341	31,550	-		126,891	90,772	28,650	-		119,422
Total Water and Wastewater	4,682,134	6,942,750	590,782		12,215,666	4,236,175	5,514,492	556,000		10,306,667
Solid Waste Collection & Recycling	169,531	3,277,042	4,000		3,450,573	152,411	3,216,692	-		3,369,103
Roadside Refuse Patrol	136,962	3,500	14,500		154,962	127,713	2,500	-		130,213
Professional Centre	288,438	403,870	-		692,308	234,126	206,140	-		440,266
CIP WATER			3,680,000		3,680,000			2,786,000		2,786,000
CIP WASTEWATER			235,000		235,000			1,060,000		1,060,000
CIP UTILITY GENERAL FACILITIES			750,000		750,000			20,000		20,000
Non-Departmental & Risk Management	197,197	12,000			209,197	203,338	12,000			215,338
Debt Service				30,000	30,000				30,000	30,000
Solid Waste Loan Repayment					-					-
Operating Contingency					-					-
Transfers Out				2,351,344	2,351,344					2,338,757
TOTAL ENTERPRISE FUNDS	5,474,262	10,639,162	5,274,282	2,381,344	23,769,050	4,953,763	8,951,824	4,422,000	2,368,757	20,696,344
TOTAL WELLINGTON	29,465,111	35,982,803	12,116,282	21,005,013	98,569,209	27,256,986	33,720,961	11,616,800	21,325,988	93,920,735
*Includes CIP & TPP	Ent change from PY	520,499	1,687,338	852,282	12,588	3,072,707				
	Ent Pct Change	11%	19%	19%	1%	15%				

Note: Does not include Increases/Decreases to Reserves

FY 2017 Budget Ad at 2.44 Mills

BUDGET SUMMARY							
VILLAGE OF WELLINGTON - FISCAL YEAR 2016-2017							
* THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE VILLAGE OF WELLINGTON ARE 1.9% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES							
<u>Millage Per \$1,000</u>							
General Fund	2.440	General Fund	Special Revenue Funds	Capital Funds	Debt Service	Enterprise Funds	Total All Funds
Estimated Revenues:							
Taxes:	Millage Per \$1,000						
Ad Valorem Taxes	2.440	\$17,373,126	-	-	-	-	\$17,373,126
Non Ad Valorem Assessments		-	5,680,345	-	-	2,906,520	8,586,865
Utility & Service Taxes		7,675,000	-	-	-	-	7,675,000
Permits, Fees & Special Assessments		4,480,000	2,010,000	-	277,702	220,000	6,987,702
Intergovernmental Revenue		6,619,000	1,480,000	500,000	-	30,000	8,629,000
Fines & Forfeitures		270,000	-	-	-	-	270,000
Charges for Services		2,665,680	350,500	-	-	18,785,300	21,801,480
Interest Income		150,000	66,000	64,000	-	285,000	565,000
Miscellaneous Revenue		397,687	156,000	-	-	1,148,618	1,702,305
Impact Fees		-	-	840,000	-	-	840,000
Capacity Fees and Restricted Interest Income		-	-	-	-	138,000	138,000
TOTAL SOURCES		\$39,630,493	\$9,742,845	\$1,404,000	277,702	\$23,513,438	\$74,568,478
Transfers In		3,512,231	2,125,377	3,950,000	1,133,756	-	10,721,364
Appropriation of Reserves		1,561,374	1,403,052	1,217,138	44,649	748,952	4,975,165
TOTAL REVENUES, TRANSFERS & BALANCES		\$44,704,098	\$13,271,274	\$6,571,138	\$1,456,107	\$24,262,390	\$90,265,007
Expenditures:							
General Government		\$10,264,726	-	-	-	-	\$10,264,726
Public Safety		8,860,689	-	-	-	-	8,860,689
Emergency Operations		43,000	-	-	-	-	43,000
Economic Environment		1,360,957	-	-	-	692,308	2,053,265
Physical Environment		9,378,116	6,512,651	-	-	15,221,646	31,112,413
Transportation		-	3,299,850	-	-	-	3,299,850
Culture & Recreation		8,324,270	-	-	-	-	8,324,270
Capital Outlay		786,000	571,000	5,485,000	-	5,274,282	12,116,282
Debt Service		-	-	-	1,225,960	30,000	1,255,960
Non-departmental		1,203,345	86,886	-	-	199,470	1,489,701
TOTAL EXPENDITURES		\$40,221,103	\$10,470,387	\$5,485,000	\$1,225,960	\$21,417,706	\$78,820,156
Transfers Out		4,482,995	2,800,887	1,086,138	-	2,351,344	10,721,364
Increase to Reserves		-	-	-	230,147	493,340	723,487
TOTAL APPROPRIATED EXPENDITURES & TRANSFERS		\$44,704,098	\$13,271,274	\$6,571,138	\$1,456,107	\$24,262,390	\$90,265,007
THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD							