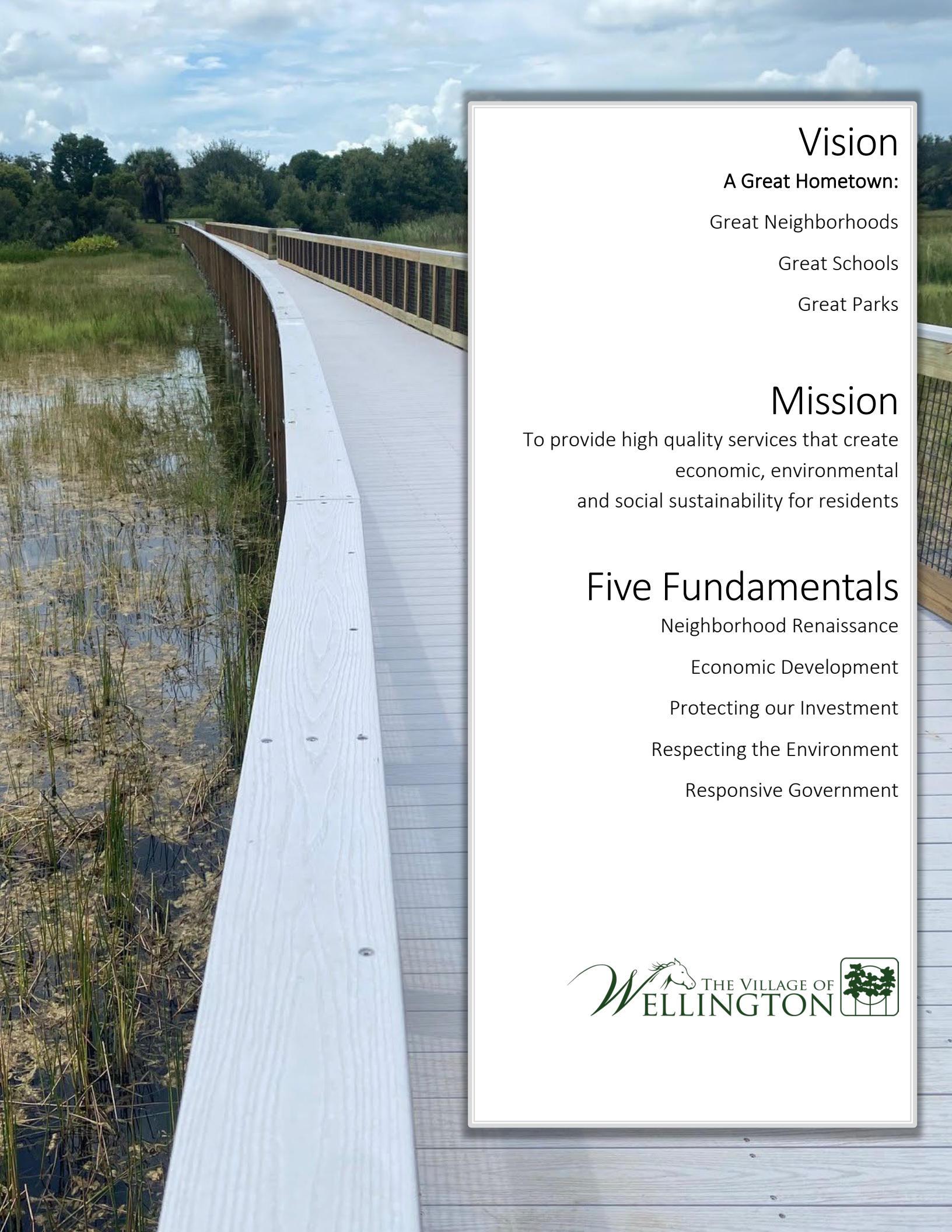


Acme Improvement District Annual Report

Fiscal Year 2026

acme.wellingtonfl.gov | 561-791-4000



Vision

A Great Hometown:

Great Neighborhoods

Great Schools

Great Parks

Mission

To provide high quality services that create economic, environmental and social sustainability for residents

Five Fundamentals

Neighborhood Renaissance

Economic Development

Protecting our Investment

Respecting the Environment

Responsive Government

The Village of Wellington

ACME IMPROVEMENT DISTRICT

A Dependent District of the Village of Wellington

BOARD OF SUPERVISORS



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Secretary

JONATHAN REINSVOLD

Engineer

BRUCE WAGNER

Director of Public Works

ABOUT ACME IMPROVEMENT DISTRICT

The Acme Improvement District is a dependent special district originally created by the Florida legislature in 1953 to provide drainage, water management, and infrastructure development in western Palm Beach County. Acme's service area covers 35 square miles and includes parts of unincorporated Palm Beach County.

Acme collects revenue from non-Ad Valorem assessments, and the amount of the assessment is not based on the value of the property. Assessments are paid solely by landowners benefiting from the services that Acme provides.

Some of the services that Acme provides are:

- Surface Water Management – construction and maintenance of drainage facilities and infrastructure, including pump stations, canals, water bodies, swales, and storm water conveyance system. Compliance with water quality requirements mandated by various State and Federal agencies. Operating expenses include engineering, legal, and audit services, canal mowing and aquatic vegetation control, regulatory costs, materials, supplies and equipment for maintaining infrastructure.
- Equestrian Trails - maintenance and construction of all public equestrian trails, fencing and trail heads.
- Preserve Maintenance – Responsible for overseeing and maintaining the Wellington Environmental Preserve at Marjory Stoneman Douglas Everglades Habitat, the Birkdale Preserve, and Big Blue Preserve.
- Water and Wastewater - provides water and wastewater utility services.

With the incorporation of the Village of Wellington, Acme became a dependent district of Wellington and the two entities share the same governing board with the Wellington Council acting as the Board of Supervisors for Acme. Upon incorporation all Acme employees became employees of Wellington. However, certain employees are assigned to the District for operations and maintenance while others are allocated to Acme for administration and managerial purposes. According to an Interlocal Agreement, Wellington acts on behalf of the District, and was authorized to exercise certain governmental responsibilities including the approval of plats, procurement of goods and services, execution of contracts, establishment of fees, acquisition and disposal of property, effectuation of regulatory compliance and defense and prosecution of court actions.

In accordance with Wellington's National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) discharge permit, the entire surface water management system is inspected at least once every five years and is cleaned and/or maintained as needed. Most components of the system are inspected with greater frequency.

In addition to the NPDES MS4 permit, the surface water management system is permitted by the South Florida Water Management District (SFWMD) to discharge to the SFWMD C-51 West Canal. The initial SFWMD Permit 50-00548-S was issued in 1978 and has been modified numerous times over the succeeding decades.

The current configuration of the surface water management system generally consists of two primary drainage basins, A and B. Basin A is approximately 16 square miles, located south of Southern Boulevard and north of Pierson Road, while Basin B is approximately 13.6 square miles, located south of Pierson Road and north of 60th Street. Basin B discharges north into Basin A through the series of control structures along Pierson Road. For reference, the dry season is defined as November through April and the wet season as May through October.

The canals and lakes within the Acme surface water management system provide water quality treatment to the storm water runoff from the drainage basins, so that upon discharge to the SFWMD C-51 Canal West, water quality discharge standards are being met. Wellington participates in a rigorous program of compliance for its NDPES MS4 discharge permit, which continuously seeks to improve the quality of the water both before it even enters the surface water management system, and additionally before it is discharged from the MS4.

In order to maintain water levels within its surface water management system during dry periods, Acme holds SFWMD Permit No. 50-00548-W, which allows water to be withdrawn from the C-51 West Canal, and, under specific conditions, from the Arthur R. Marshall National Wildlife Refuge to the southwest of Acme. An allocation of 413 million gallons per year is specified by the permit. Maintaining water levels in the system allows its use for irrigation water by golf courses and agricultural lands, and it assists in the recharge of wellfields which lie beneath Districts lands.

ACME FACTS

The Acme surface water management facilities include over 2,000 catch basins or inlets, approximately 187,000 linear feet of collection and conveyance pipe, 91 miles of conveyance/treatment canals, 270 acres of detention lake area, seven (7) flow control structures, and nine (9) storm water pump stations. Currently, $18 million is invested in storm water pump stations, equipment and control structures throughout the District.

LOCATION: Central-Western Palm Beach County, Florida; the boundaries include portions of Wellington and Unincorporated Palm Beach County



SQUARE MILES	35
TOTAL ACRES	15,226
ACME UNITS OF DEVELOPMENT	
2024	26,302
2025	26,281
2026	26,434
AMENDED DISTRICT BUDGET FY 2026	$9.51 million
OUTSTANDING DEBT	$0
SURFACE WATER MAINTAINED	
Acres of Lakes	978
Miles of Canals	86
Operating Pump Stations	8

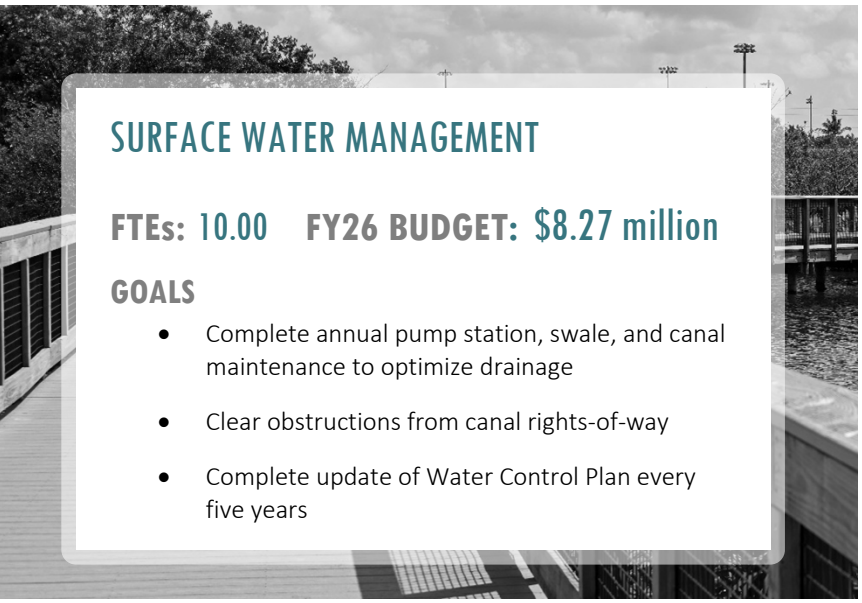
WATER & WASTEWATER UTILITY FACTS

Wellington Utilities operates and maintains one (1) Water Treatment Plant and one (1) Water Reclamation Facility for the purposes of providing clean drinking water and safe treatment of wastewater for approximately 65,000 residents. In order to supply the combined membrane and lime treatment Water Treatment facility, the Department has a series of 18 groundwater wells spread across the Village.

The Utility maintains a network of over 300 miles of water transmission and distribution mains bringing safe, clean potable drinking water to resident homes and businesses. Once the water is used, the Utility removes the sewage wastewater through over 230 miles gravity of sewer and force mains passing through 106 pumped lift stations along the way to the Water Reclamation Facility.

The Technology Services group within the Utility connects all this infrastructure together across the Village through advanced communications networks, making sure everything runs in a smooth and efficient manner.

UTILITY ACTIVE ACCOUNTS	
Water	20,887
Sewer	19,241
AMENDED UTILITY BUDGET FY 2026	$70.26 million
OUTSTANDING DEBT (UTILITY)	$22.28 million
WATER TREATMENT PLANT CAPACITY	12.3 MGD
WATER RELAMATION FACILITY CAPACITY	6.5 MGD
REUSE SYSTEM CAPACITY	4.0 MGD
WATER STORAGE TANKS	6
WATER STORAGE CAPACITY	8.25 MGD
WATER DISTRIBUTION PIPING	320 miles
LIFT STATIONS	107



SURFACE WATER MANAGEMENT

FTEs: 10.00 FY26 BUDGET: $8.27 million

GOALS

- Complete annual pump station, swale, and canal maintenance to optimize drainage
- Clear obstructions from canal rights-of-way
- Complete update of Water Control Plan every five years

The Acme surface water management system provides three critical functions:

- Flood protection (discharging excess storm water runoff),
- Water quality treatment (before discharge to Waters of the State), and
- Source water (for golf course and agriculture irrigation, and to recharge wellfields).

Acme owns and maintains its vast storm water drainage system with state-of-the-art infrastructure to ensure the community water levels are carefully controlled. The infrastructure includes canals, pump stations, water control structures, pipes, culverts, and swales. The district is operated and funded under a five-year Water Control Plan via non-ad valorem benefit assessments. The Acme assessment rate is set to cover the costs of surface water management operations and maintenance, and includes capital investment through the Acme Renewal & Replacement Program targeting flood-prone areas and canal conveyance.

A long-term annual maintenance program to rehabilitate and improve the drainage system is in place. This includes upgrading pump stations and control structures to improve control over water levels. Projects will continue to improve conveyance as well as assist with flood prevention.

Surface water infrastructure maintenance activities include slope and bank stabilization and reconstruction, silt removal, barrier removal and maintenance dredging. The canal cleaning (removing silt layer) along with the maintenance culvert replacement and repair has significantly improved stormwater management and reduced operating costs. Silt removal is helping to improve water quality by removing phosphorus-laden soil.

ACTION PLAN & PERFORMANCE

Objective/Measure	FY 2024	FY 2025	FY 2026
Clear obstructions from canals and lakes			
Acres treated for aquatic weeds	15,759	12,766	12,156
Complete annual pump station, swale, and canal maintenance to optimize drainage			
Trash Rakes Reconditioned	1	1	1
Canal Feet Cleaned (LF)	4,700	3,700	7,000
% Catch Basins Cleaned/Inspected	100%	100%	100%
Swale Retrofit Miles	4.2	4.6	4.7

ACCOMPLISHMENTS FY 2025-26

- ✓ Completed installation of backup pump for Pump Station #5
- ✓ Inspected 20% of major culverts
- ✓ Completed dredging five (5) major culverts in Basin B





PRESERVE MAINTENANCE

FTEs: 1.75 **FY26 BUDGET:** $441,385

GOALS

- Control invasive/exotic vegetation in Wellington Environmental Preserve
- Increase natural plantings to ensure compliance of phosphorus levels in waterways
- Provide residents with nature preserve amenities

The Preserve Maintenance division is responsible for overseeing and maintaining the Wellington Environmental Preserve (WEP) at Marjory Stoneman Douglas Everglades Habitat, the Birkdale Preserve, Peaceful Waters Preserve, and Big Blue Preserve.

Wellington has expanded the Marjory Stoneman Douglas Everglades habitat by incorporating a 45 Acre property, known as the Moncada property, for the purposes of restoring the land to its historical use as a wetland. Squaring off the property provides additional water quality improvements, flood protection, and added natural habitat.

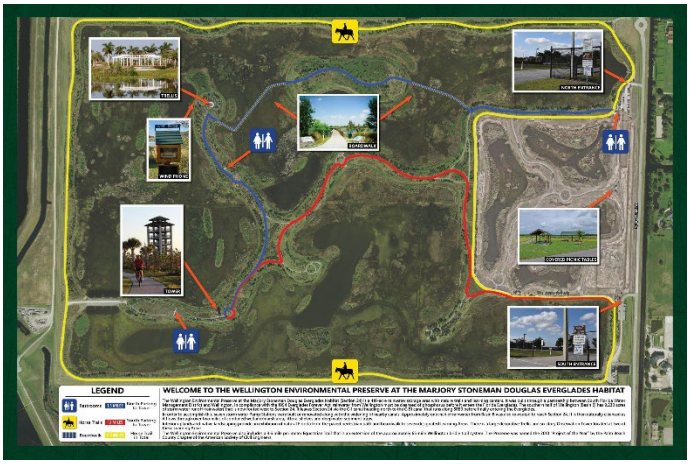
ACTION PLAN & PERFORMANCE

Objective/Measure	FY 2024	FY 2025	FY 2026
Install plantings in mitigation area and uplands at WEP to maintain vegetative cover			
Plantings Installed	0	1,200	1,242
Plant native orchids at multiple preserves			
Native Orchids Planted	0	420	450
Inspect boardwalks, WEP tower, trellis, painting, preventative maintenance, sprinkler systems			
Pathway Repaired (LF)	1,833	0	1,606
Remove 25 cubic yards of invasive plants annual from WEP			
WEP Invasives Removed (CY)	25	25	46

ACCOMPLISHMENTS FY 2025-26

- ✓ The Wellington Environmental Preserve won the 2023 Annual Great Places to Visit Award from the American Planning Association.
- ✓ Installed benches, waste bins and signage at the Wellington Environmental Preserve.







EQUESTRIAN TRAILS MAINTENANCE

FTEs: 3.00 **FY26 BUDGET: $797,581**

GOALS

- Provide well-maintained, safe trails for equestrian use



The equestrian community is an integral part of the economic demographic and physical infrastructure of the area, adding to its unique lifestyle and ambience. Wellington has made a substantial investment in the special infrastructure requirements to encourage and support these interests: unique legislative protection for the industry; the Equestrian Preservation Area in the Acme Improvement District; an optional comprehensive plan element; an Equestrian Overlay Zoning District, a riding trail master plan and numerous water quality improvements.

The Equestrians Trails division provides maintenance of the 69-mile public equestrian trail system throughout the District. The maintenance includes restoring and improving trail footings, installation of trailhead bollards, equestrian crossing signage and striping, and fencing.

ACTION PLAN & PERFORMANCE

Objective/Measure	FY 2024	FY 2025	FY 2026
Stabilize equestrian trails annually			
Trail Miles Stabilized	35	36	37
Replace or improve 750 feet of equestrian fencing annually			
Fencing Replaced (LF)	430	665	1,000
Maintain equestrian trail signage to optimize safety			
Equestrian Trails Signs Replaced	68	52	36
Maintain secure trail footings with millings, sod and shell rock			
Frequency of Trail Maintenance (instances)	50	45	48

ACCOMPLISHMENTS FY 2025-26

✓ Completed installation of one (1) mile equestrian bridle trail near the Wellington Preserve neighborhood.



View the locations of Wellington's Equestrian Trails:

Equestrian Trail Map

UTILITIES

FTEs: 70.00 FY26 BUDGET: $70.26 million

GOALS

- Continuously invest in existing systems to protect public health, encourage economic development and maintain reliability
- Design and construct Membrane Plant capacity upgrades to expand capacity and transition away from Lime Plant
- Implement best practices to ensure proactive management
- Protect the public health by providing reliable and high-quality drinking water
- Strategically invest in new technology
- Improve outreach and education to residents, students and business owners
- Support conservation through the use of reclaimed water for irrigation and recharge

The Utilities Department is responsible for protecting public health by providing potable water treatment & distribution, wastewater collection, & treatment and reclaimed water treatment & distribution services within the Utility Service Area, which includes areas inside and outside Wellington's municipal boundary. The Utility is reported as a governmental enterprise, funded primarily through user charges, and capacity expansion fees.

In FY 2026, the Utility continued to make meaningful progress toward goals through capital investments and internal initiatives, while the marketplace presents challenges with material availability and cost increases. The Utility completed construction of Water Treatment Membrane Plant 2 upgrades which will add 1.8 MGD in expanded capacity. Other important projects at the Water Treatment Plant included upgrades to the sodium hypochlorite system used for disinfection and completion of the Generator 3 installation project enhancing facility backup power for emergency situations. At the Water Reclamation Facility, the Utility completed the Anaerobic Selector project to improve management of nutrient loading in discharge streams. The adjacent Peaceful Waters sanctuary has been fully rehabilitated to remove the accumulation of settled materials renewing its capacity to receive inflow.

In the distribution system, the Utility a large project to transition from a drive-by meter reading system to a real-time over-the-air AMI (Advanced Metering Infrastructure) system. By replacing all customer meters with AMI, this new system will facilitate better management of system performance, support reduction of unwanted leaks and water losses and result in more accurate water consumption tracking. On the wastewater collection side, the Department is nearing completion of construction of the South Shore Force Main Phase 2 project which will provide additional hydraulic capacity and alternate wastewater routing capabilities.

To provide high-quality drinking water and reliable sewer service the Utility maintained ongoing replacement and rehabilitation programs, including completion of the Wellfield Rehabilitation Phase 5 and near completion of construction for Lift Station 16 Rehabilitation and Lift Station 65 Rehabilitation. Additionally, The Utility has completed design for planned rehab upgrades to Booster Station #1. The Utility recently completed a year-long Cybersecurity Gap Analysis, which reviewed the current cybersecurity regulatory compliance issues and best practices, resulting in updates to internal IT/OT policies and procedures. Utility staff released the annual Consumer Confidence report with important educational explanations on coming PFAS regulations and the findings of a multi-year study which revealed no lead service lines in use for customers in Wellington. Finally, the Utility completed the 2026 EPA mandated update to the 2020 Risk and Resilience Study requiring evaluation of all potential threats to the water system, establishing mitigating factors to address them.

ACTION PLAN & PERFORMANCE

Objective/Measure	FY 2024	FY 2025	FY 2026
Available Water Supply (years)	28	27	26
Number of meters read monthly	20,730	20,770	20,800
Total Water Produced per Employee (Avg Daily MGD)	0.70	0.69	0.69
Total wastewater treated (Avg Daily MGD per Employee)	0.37	0.40	0.47
Unplanned Water Service Outages (per 1,000 accounts)	0.51	0.48	0.10
Maintain 90% of greater compliance for backflow testing			
Backflow Testing Compliance %	90%	96%	90%
Safeguard the environment by utilizing best practices in water supply management and wastewater treatment			
Water Line Breaks (per 100 miles pipe)	3.30	1.60	0.63
Sewer Overflow Events (per 100 miles pipe) – Internal Influence	0.00	1.00	1.00
Force Main Line Breaks (per 100 miles pipe)	1.70	0.00	0.03

Objective/Measure	FY 2024	FY 2025	FY 2026
Improve outreach and education to residents, students and business owners			
Number of Civics 101 Students	80	120	150
Implement electronic utility management practices to improve efficiency			
Percent Electronic Assets & Work Orders	100%	100%	100%
Percent Electronic Inventory Management	70%	77%	81%
Percent Uptime of Major/critical Equipment	85%	95%	95%
Actively manage unaccounted Water Loss to less than 5%			
Water Loss Percent	5.4%	1.9%	4.5%
Reduce incidents and accidents			
Number of accidents/workdays lost due to work-related accidents - WTP	0	0	0
Field Services incidents and accidents	1	4	1
Increase proactive maintenance			
Proactive/Reactive Maintenance Water Plant (%)	90/10	90/10	90/10
Proactive/Reactive Maintenance Wastewater Plant (%)	90/10	90/10	90/10
Maximize energy efficiency			
Energy Consumption - WTP (kBTU/year/MG)	9,250	9,000	8,800
Energy Consumption - WRF (kBTU/year/MG)	22,500	23,000	23,800
Natural gas usage for Dryer – $ / year	$216,457	$240,170	$244,522
Expand reuse water usage			
Total annual reuse water produced [MG]	3.99	6.20	5.40

ACCOMPLISHMENTS FY 2025-26

- ✓ Received the Florida Department of Environmental Protection Plant Operations Excellence Award for the Water Treatment Plant and Waste Water Treatment Facility
- ✓ Received the 2026 American Membrane Technology Association Distinguished Service Award in recognition of outstanding service to the industry and as a dedicated and active Board Member
- ✓ Completed the annual financial review and rate study
- ✓ Completed construction of Generator 3 installation project enhancing backup power capabilities for emergencies
- ✓ Key infrastructure upgrades were completed without service disruption, including the retrofit and expansion of M2 treatment trains 6, 7, and 9, which increased treatment capacity from 1.8 MGD to 2.4 MGD for 3 trains
- ✓ Achieved 90% customer compliance for the annual backflow cross connection program
- ✓ Completed a 5-year Mechanical Integrity test for plant injection well
- ✓ Received approved State Revolving Loan Fund for Meter Replacement project
- ✓ Completed construction of water plant Membrane Plant 1 Post-treatment system electrical replacement
- ✓ 90% completion of South Shore Phase 2 force main construction and placed new force main into service
- ✓ Completed construction of LS65 with new standby generator using grant funds
- ✓ Construction on LS16 Rehabilitation completed to 95%
- ✓ Completed construction for Anaerobic Selector Project
- ✓ Completed 5-year Mechanical Integrity test for plant injection well
- ✓ Completed Phase 5 Well Rehabilitation Project
- ✓ Completed Southern Wellfield Master plan for build-out of the southern wellfield
- ✓ Completed construction of Peaceful Waters Wetland Rehabilitation Project Phase 2

For more information on the Wellington Water & Wastewater Utility, please see the following links:

Water Quality Report

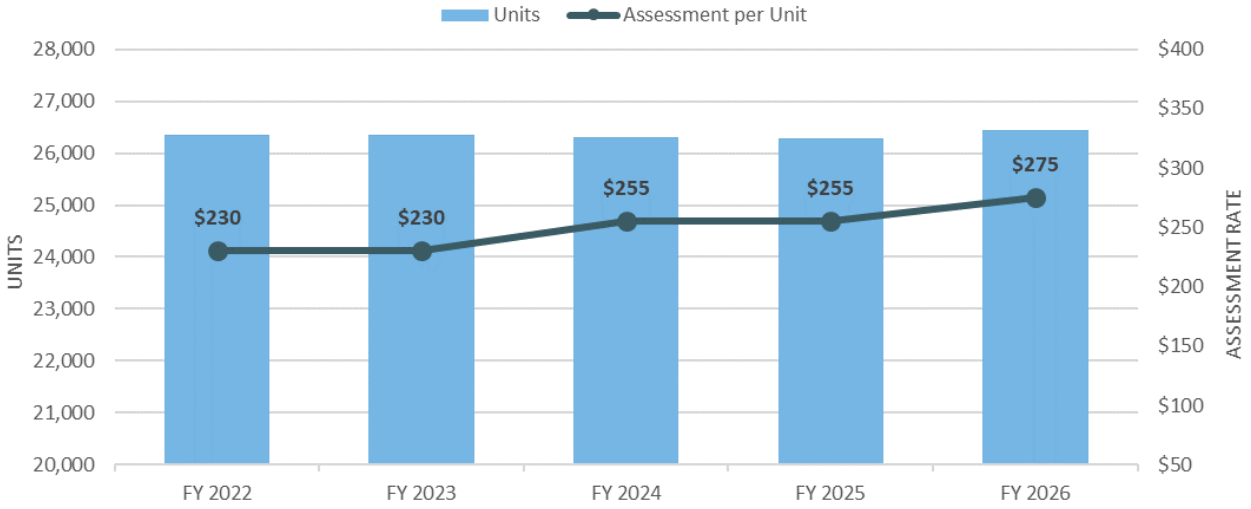
Utility Rates

FINANCIAL INFORMATION

ACME IMPROVEMENT DISTRICT REVENUES & EXPENDITURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended Budget
REVENUES			
Taxes:			
Non-Ad Valorem Special Assessments	$6,522,755	$6,498,929	$6,955,729
Licenses & Permits	-	-	-
Intergovernmental – Grants	-	-	331,800
Charges for Services	281,314	290,266	312,907
Investment Earnings	365,887	204,655	36,000
Miscellaneous	141,901	48,862	38,000
Appropriation of Reserves	-	-	1,836,257
TOTAL REVENUES	**$7,311,857**	**$7,042,712**	**$9,510,693**
EXPENDITURES			
Physical Environment:			
Surface Water Management	$3,182,542	$3,266,553	$5,058,781
Preserve Maintenance	351,808	410,539	441,384
Non-departmental	112,902	53,112	55,000
Culture & Recreation:			
Equestrian Trails	527,953	526,122	797,581
Capital Outlay	1,933,655	2,348,837	2,600,000
Debt Service	-		-
Transfer Out - Indirect Cost Allocation	428,818	428,818	557,947
Increase to Reserves	774,179	8,731	-
TOTAL EXPENDITURES	**$7,311,857**	**$7,042,712**	**$9,510,693**

ACME ASSESSMENT AND UNIT COUNT



WATER & WASTEWATER UTILITY REVENUES & EXPENDITURES

	FY 2024 Actual	FY 2025 Actual	FY 2026 Amended Budget
OPERATING REVENUES			
Charges for Services	$27,609,757	$31,066,543	$33,085,116
Other Permits & Fees	205,991	37,915	110,000
Grants	6,000	161,421	375,812
Investment Earnings	2,141,878	1,289,859	317,754
Miscellaneous	201,236	4,591,549	806,417
Proceeds from Borrowing	-	-	11,714,910
Use of Reserves	-	-	22,712,824
CAPACITY FEES			
Water Capacity	505,500	120,198	454,000
Sewer Capacity	701,026	19,112	283,000
Fire Line Capacity	444,000	144,000	405,000
TOTAL REVENUES	**$31,815,388**	**$37,430,597**	**$70,264,833**
EXPENDITURES			
Operating:			
Utility Administration	$3,252,655	$3,113,066	$3,864,706
Water Treatment Plant	3,680,443	3,683,896	4,644,560
Water Distribution	485,498	436,151	600,776
Water Meter Services	447,421	447,099	555,539
Field Services Admin	1,195,799	1,320,367	1,772,243
Utility Plant Maintenance	1,196,510	1,049,238	1,167,162
Water Reclamation Facility	2,733,369	2,808,904	3,361,526
Wastewater Collection	1,061,231	1,462,059	1,615,137
Utility Customer Service	1,295,626	1,317,956	1,583,530
Regulatory Compliance	304,173	337,652	509,618
Non-Departmental	1,475,873	1,591,414	1,921,200
Total Operating Expenditures	**$17,128,598**	**$17,567,802**	**$21,595,997**
Capital Outlay:			
Fixed Assets	297,045	352,826	1,120,586
Capital Projects	12,601,759	9,163,951	41,732,321
Debt Service:			
Interest	3,872	2,085	-
Debt Issuance Costs	-	-	229,704
Principal & Interest on Bonds	432,563	393,931	2,267,225
Transfer Out - Indirect Cost Allocation	2,683,000	3,012,658	3,319,000
Increase to Reserves	-	-	-
TOTAL EXPENDITURES	**$33,146,837**	**$30,493,253**	**$70,264,833**

CAPITAL IMPROVEMENT PLAN

ACME IMPROVEMENT DISTRICT CIP

Rehabilitation and improvement of the District's infrastructure such as pump stations, drainage systems, and environmental areas is one of the most important aspects of effective and efficient operations. The appropriated 2026 surface water management projects and programs address pump station rehabilitation, hazard mitigation, pump reconditioning, culvert replacements, and major drainage improvements.

Acme Renewal & Replacement Program

The program funds significant modifications to the Acme drainage system addressing drainage infrastructure deficiencies. Projects are designed to comply with Federal- and State-mandated water quality requirements, and to mitigate flooding. Current projects in the program include the rehabilitation of Pump Station #2, Stormwater Pump Station #3,4,6,7,8 & 9 improvements, and Canal Bank Restoration Project #15. A Resilient Florida Grant of $1.2 million has been awarded for the Pump Station #2 rehabilitation and of $1.6 million for the Stormwater Pump Station project, as well as legal settlement revenues assigned to the Stormwater Pump Station Program.

PROGRAM FUNDING

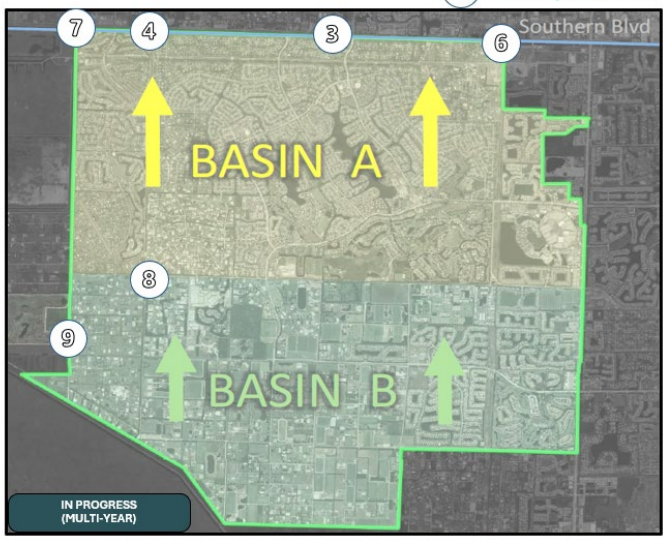
FUNDING SOURCE	FY 2026 REVISED BUDGET	FY 2027 – FY 2030	TOTAL
Acme Assessments	$4,953,508	$14,045,000	$18,998,508
Legal Settlements	3,300,000	-	$3,300,000
Grants	2,767,318	-	2,767,318
TOTAL	**$11,020,826**	**$14,045,000**	**$25,065,826**

Pump Station & Surface Water Management System Rehabilitation Program

The program funds rehabilitation of trash rakes, drainage system, and upgrades of pump station equipment throughout ACME Improvement District to improve conveyance and prevent flooding. Current projects in the program include culvert replacements and slip lining, pump station generators, and pump reconditioning.

PROGRAM FUNDING

FUNDING SOURCE	FY 2026 REVISED BUDGET	FY 2027 – FY 2030	TOTAL
Acme Assessments	$1,901,029	$2,475,000	$4,376,029



Improvements to six pump stations will replace aging equipment, increase reliability and strengthen flood protection for homes, public facilities, and critical infrastructure.

Little Ranches Bridge Demolition

The project consists of the demolition of the existing Old Little Ranches Bridge and the reshaping of the canal banks. A Distress and Blighted Property Clean-up Grant from the Palm Beach County Solid Waste Authority partially funds the project.

PROJECT FUNDING

FUNDING SOURCE	FY 2026 REVISED BUDGET	FY 2027 – FY 2030	TOTAL
Acme Assessments	$344,779	-	$344,779
Grants	162,260	-	$162,260
TOTAL	**$507,039**	**$ -**	**$507,039**

WATER & WASTEWATER UTILITIES CIP

The Utilities capital improvement plan is comprised of projects and programs for improvement, expansion, and rehabilitation of utility facilities, piping, and equipment. Utility projects are funded from user charges, capacity fees, and borrowing.

Water Repump & Storage Program

The program funds capital maintenance of the utility's water repump and storage system. The primary project over the next five years is the Booster Station #1 Improvement project to construct a new generator, electrical equipment, piping upgrades, and pumps at the older station.

PROGRAM FUNDING

FUNDING SOURCE	FY 2026 REVISED BUDGET	FY 2027 – FY 2030	TOTAL
Utility Operating Revenues & PFAS Settlement Proceeds	$6,569,453	$2,375,000	$8,944,453

Water Treatment Plant Improvements

The Utility has completed or has under construction on the replacement of several chemical system improvements including the anti-scalant system, a chlorine contact chamber, an ammonia system, a Sodium Hypochlorite (chlorine) system, the caustic system, and membrane cleaning system.

PROJECT FUNDING

FUNDING SOURCE	FY 2026 REVISED BUDGET	FY 2027 – FY 2030	TOTAL
Utility Operating Revenues	$6,497,879	$2,950,000	$9,447,879

Water Treatment – Membrane Plant Expansion and R&R

The Utility has developed a strategic plan which includes transitioning away from lime softening to 100 percent nanofiltration membrane treatment. These projects include Raw Water Main System Interconnect Construction Project, High Pressure Pump 9 and M2 Pipe upgrades, Membrane Plant 1 Expansion, Membrane Plant 2 Expansion, Train 1 Construction and M1 Post Treatment Improvements.

PROJECT FUNDING

FUNDING SOURCE	FY 2026 REVISED BUDGET	FY 2027 – FY 2030	TOTAL
Utility Operating Revenues, PFAS Litigation Proceeds & Capacity Fees	$3,179,503	$8,900,000	$12,079,503

Central Operations Facility Generators

Install a mid-sized portable generator to serve as a backup generator to the booster stations, as well as backup for an individual plant facility (lime plant, WRF blower building, WRF press building, aeration basins) in the event of an electrical service failure. Future project for connection to Generator 4 is scheduled.

PROJECT FUNDING

FUNDING SOURCE	FY 2026 REVISED BUDGET	FY 2027 – FY 2030	TOTAL
Utility Operating Revenues	$231,537	$600,000	$831,537

Communications & Technology Investment

Each lift station utilizes a programmable logic controller (PLC) to perform essential control and monitoring functions. The units deployed in the existing lift station panels are reaching the end of their useful life and require replacement. This project also includes replacement of level instrumentation with a previously piloted radar-based technology.

PROGRAM FUNDING

FUNDING SOURCE	FY 2026 REVISED BUDGET	FY 2027 – FY 2030	TOTAL
Utility Operating Revenues	$544,389	$600,000	$1,144,389

Gravity System – Neighborhood Investment

This project proposes inspecting and lining existing sewer mains in Wellington neighborhoods where practical. Where sewers have sagged or been damaged, point repairs may be required to restore the system.

PROGRAM FUNDING

FUNDING SOURCE	FY 2026 REVISED BUDGET	FY 2027 – FY 2030	TOTAL
Utility Operating Revenues	$400,000	-	$400,000

Lift Station Rehabilitation

The program to address degradation, upgrade technology, and improve aesthetics of the Utility's lift stations is completed in phases, with 2-4 stations rehabilitated per year. Phase 4 is underway in FY 2026. A Hazard Mitigation Grant provided some funding for these projects.

PROGRAM FUNDING

FUNDING SOURCE	FY 2026 REVISED BUDGET	FY 2027 – FY 2030	TOTAL
Utility Operating Revenues	$2,096,181	$3,271,864	$5,368,045
Grants	537,000	-	$537,000
TOTAL	**$2,633,181**	**$3,271,864**	**$5,905,045**

South Shore Force Main Replacement

The existing force main South Shore Blvd. is being replaced due to its age and substandard material. A new force main will provide critical redundancy in the system, as well as reduce dependency on mains in accessible areas of the Polo neighborhood. The new mains will be sized to accommodate future population growth.

PROJECT FUNDING

FUNDING SOURCE	FY 2026 REVISED BUDGET	FY 2027 – FY 2030	TOTAL
Utility Operating Revenues	$2,429,542	$6,250,000	$8,679,542

Water Meter Replacement

Wellington last completed a mass meter replacement project in 2009. Water meter accuracy degrades over time with steeper degrades after 15-20 years of use. Reductions in meter accuracy are estimated to be costing the Village significantly in unrealized revenue. This project will replace all aging water meters and upgrades the water usage read method to a real-time networked (AMI) system using existing cellular infrastructure.

PROGRAM FUNDING

FUNDING SOURCE	FY 2026 REVISED BUDGET	FY 2027 – FY 2030	TOTAL
Utility Operating Revenues & State Revolving Loan Program	$13,621,161	$-	$13,621,161

Water Reclamation Facility R & R

Projects planned under the program include Aeration FRP Cover and Basin Rehabilitation & Upgrades, Dewatering Facility Improvements, and Headworks Rehabilitation.

PROGRAM FUNDING

FUNDING SOURCE	FY 2026 REVISED BUDGET	FY 2027 – FY 2030	TOTAL
Utility Operating Revenues	$1,418,364	$8,950,000	$10,368,364

Water Reclamation Facility – RAS/WAS Replacement

This program includes replacing several of the existing RAS/WAS stations with new pumps and control equipment, updating the electrical equipment and control centers serving the clarifiers, and replacing the electrical duct bank between the clarifiers/pump stations and the electrical equipment.

PROGRAM FUNDING

FUNDING SOURCE	FY 2026 REVISED BUDGET	FY 2027 – FY 2030	TOTAL
Utility Operating Revenues	$1,957,814	$6,000,000	$7,957,814



Water Supply Improvements

The program funds Wellfield Rehabilitation and Well Construction and Improvements. Current projects include Wellfield Rehabilitation, Lime & Membrane Wells VFD Improvements, and Well Undergrounding.

PROGRAM FUNDING

FUNDING SOURCE	FY 2026 REVISED BUDGET	FY 2027 – FY 2030	TOTAL
Utility Operating Revenues	$3,518,909	$13,350,000	$16,868,909

Reuse System Improvements

The program funds the expansion and rehabilitation of the Reuse Water System.

PROGRAM FUNDING

FUNDING SOURCE	FY 2026 REVISED BUDGET	FY 2027 – FY 2030	TOTAL
Utility Operating Revenues	$230,589	$-	$230,589



Wellington offers the Capital Improvement Project (CIP) Web Experience. Powered by ESRI, this interactive online web application is designed to provide residents with up-to-date information about ongoing and upcoming public capital infrastructure projects. This user-friendly web application allows the community to stay informed about project progress and understand how they impact the Village's roads, parks, facilities, and more.

The Wellington CIP Web Experience enables residents to easily visualize where and when construction is taking place, learn the scope and purpose of each project, and stay informed. Users can also explore status updates, project timelines, and budget allocations—all available at their fingertips.



THE VILLAGE OF WELLINGTON

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