

CITY OF POMPANO BEACH

ADOPTED
Operating Budget

FISCAL YEAR | 2023

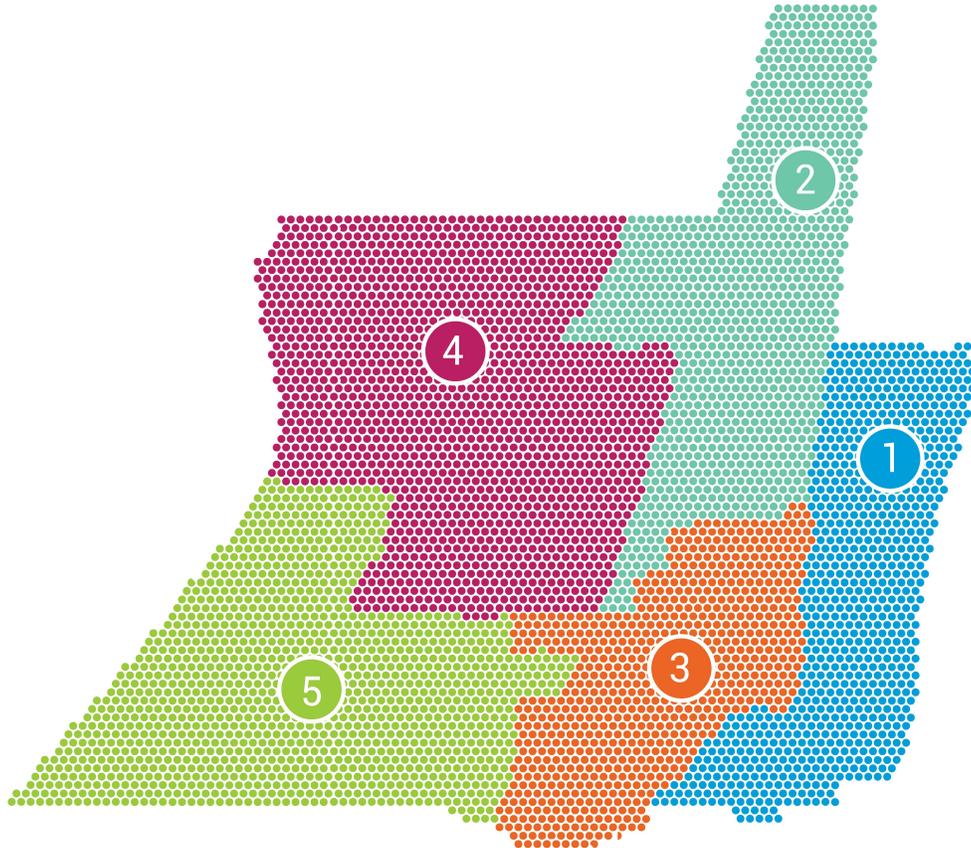
& Capital Improvement Plan

FISCAL YEARS | 2023-2027





CITY OF POMPANO BEACH COMMISSION DISTRICTS



REX HARDIN

Mayor



BEVERLY PERKINS

Vice Mayor - District 4



ANDREA MCGEE

Commissioner - District 1



RHONDA EATON

Commissioner - District 2



TOM McMAHON

Commissioner - District 3



CYNDY FLOYD

Commissioner - District 5



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Pompano Beach
Florida**

For the Fiscal Year Beginning

October 01, 2021

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the **City of Pompano Beach, Florida** for its annual budget for the fiscal year beginning **October 1, 2021**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to the GFOA to determine the eligibility for another award.

Executive Team

Gregory P. Harrison
City Manager

Miriam Carrillo
OHUI Director

Brian Donovan
Assistant City Manager

A. Randolph Brown
Utilities Director

Suzette Sibble
Assistant City Manager

Robert McCaughan
Public Works Director

Earl Bosworth
Assistant City Manager

Sandra King
Strategic Communications Administrator (PIO)

Mark E. Berman
City Attorney

Gene Zamoski
Chief Information Officer

Asceleta Hammond
City Clerk

Carla Byrd
General Services Director

Deusedit Kiyemba
Internal Auditor

David Recor
Development Services Director

Allison Feurtado
Finance Director

Mark Beaudreau
Recreation Programs Administrator

Erjeta Diamanti
Budget Director

Major Wayne Adkins
Broward County Sheriff's Office

Chad Brocato
Fire Chief

John Sfiropoulos
City Engineer

Ty Tabing
Cultural Affairs Director

Tammy Good
Capital Improvement Plan Manager

Marilyn Oliva
Marketing Director

Mario Sotolongo
Code Compliance Director

Eddie Beecher
Human Resources Director

Russell Ketchem
Environmental Services Director

George Buenaventura
Facilities Maintenance Director

Budget Office Team

Erjeta Diamanti
Budget Director

Liliana Alvarez
Senior Budget Analyst

Kerone Grant
Budget Analyst

Brenda Joseph
Budget Analyst

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Budget Overview

October 1, 2022

To the Honorable Mayor, Vice-Mayor and City Commissioners:

Pursuant to the City’s Chapter § 36.014 Code of Ordinances, I hereby respectfully submit the Adopted Annual Operating Budget for Fiscal Year 2022 - 2023, covering the period from October 1, 2022 through September 30, 2023. This has been a combined effort of numerous employees led by our outstanding Budget and Finance staff. The City continues to move closer to realizing its Strategic Vision:

“By 2036, Pompano Beach is a superior place to live, visit and locate or expand a business along the Atlantic Coast of South Florida.

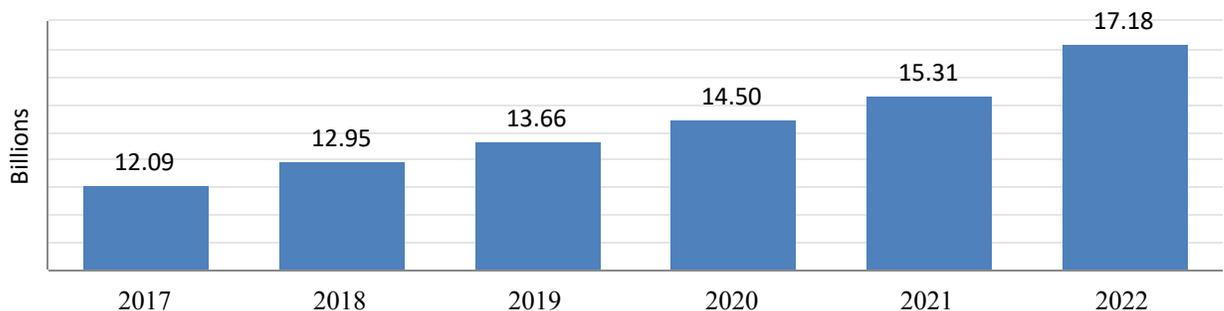
POMPANO BEACH is distinguished by: Our Safe Community; Our Sense of Place and Family; Our Distinctive Architecture; Our Award-winning, Beach and Beachfront; Our Range of Leisure, Entertainment, Arts and Cultural Amenities; Our Vibrant Activity Districts throughout the City - Downtown, Innovation, Beach, Isle, Cultural; Our Strong, Diverse Economic Sectors with Ample Employment Opportunities; Our Destination for Regional, National and International Guests; Our Location and Our Reputation for Sustainable, Resilient and Technologically Advanced Development and Redevelopment; Our Stable, Redeveloping Neighborhoods with a Range of Housing Options; Our Diverse Cultures and Inclusive Community; and Our Resilient Community.

POMPANO BEACH 2036 is a City of great places with even greater opportunities and offers residents and visitors Florida’s Warmest Welcome!”

Tax Base

The City’s tax base for the upcoming fiscal year increased by \$1.87B; for a total of \$17,176,982,493. New construction totaled \$297M. A continuous and steady increase of the tax base, due to the attraction of private investment allows the City not only to maintain the same service levels, but to also expand its municipal services, while maintaining a competitive tax rate.

Pompano Beach Taxable Value (2017-2022 Calendar Year)



Tax Rate

The adopted millage rates for Fiscal Year (FY) 2023 are as follows:

- General Fund operating millage 5.2705,
- Emergency Medical Services District (EMS) millage rate 0.5000, and
- Voted debt service millage rates of 0.3535 (Series 2018) and 0.2413 (Series 2021).

The adopted aggregate millage rate (City and EMS) of 5.7705 is 11.11% above the rollback rate of 5.1937. The rollback rate is the rate at which the City would levy the same amount of ad-valorem revenues as in the previous fiscal year. The adopted aggregate millage rate (City, EMS, and Voted Debt Service) for FY 2023 of 6.3653 represent a decrease of -0.0263 mills or -0.41% when compared to the FY 2022 adopted aggregate millage rate of 6.3916.

The adopted operating millage rate is anticipated to levy a total of \$86.1M in property taxes to support, maintain and in some instances enhance service levels for the City’s residents; which supports about 47% of the total General Fund budget of \$179,788,000.

Citywide Budget Summary

The total City of Pompano Beach adopted budget for FY 2023 is \$360,782,892; this represents a \$72.7M or -16.8% decrease when compared to the FY 2022 adopted budget of \$433,510,744. The major reason for this decrease is that the FY 2022 citywide budget accounted for three G.O. Bond Capital Improvement Project Funds of \$79.4M.

In the previous fiscal year, \$10.3M in American Rescue Plan Act (ARPA) funds were accounted for in the General Fund to cover public safety expenditures. In FY 2023, ARPA revenues in the General Fund account for approximately \$2.5M and it will be used for the same purpose.

Capital Investments

Highlighting funding allocation of a variety of citywide capital improvement needs is a significant strike towards maintenance of our infrastructure. Additional funds have been allocated to the road resurfacing and city sidewalks capital projects \$400K; \$1.6M is allocated to fund the SE 6th Terrace Bridge, \$200K is set aside for the design of the Braggs-Cristwell NW Broward's Sheriff's Office (BSO) substation; \$1.675K for various parks and recreation projects, such as: Kip Jacoby Park improvements and golf course improvements; \$375K for seawall repairs; \$500K for FPL light fixture conversion; \$750K for beach nourishment; and \$1.3M for the Oceanside Parking Garage capital project.

Code Compliance

The transitioning of the City's code compliance services from contracted services with Calvin Giordano and Associates, Inc to being provided in-house started in FY 2022. The adopted budget includes fifteen (15) new full-time positions that will perform these services. This decision was made to enhance the quality of services provided and it resulted in approximately \$400K annual net savings for the City.

Emergency Medical Services (EMS)

The EMS adopted budget for FY 2023 is \$22,414,115, which represents a \$1.96M or 10% increase when compared to the FY 2022 adopted budget of \$20,458,344. This increase is primarily associated with the annual adjustments and fire fighter union negotiations on salaries and pension contributions (\$1.9M). Property taxes levied in the EMS Fund account for 37% of the total revenues, EMS transport fees 18%, General Fund subsidy 27%, and other revenues 19%.

General Fund

The General Fund adopted budget of \$179,788,000 accounts for approximately 50% of the total FY 2023 citywide adopted budget of \$360,782,892, which represents a net increase of \$4.7M or 2.7% higher than the FY 2022 adopted General Fund budget of \$175,065,000. This is the fund where the majority of tax dollars are appropriated and it is where some of the most visible and vital

governmental services are funded such as: public safety services, finance, development services, public works, parks and recreation, tourism, marketing, and cultural affairs.

General Fund Expenditures

The increases in the General Fund expenditures for FY 2023 can primarily be attributed to personnel expenditures (\$8.6M): general employees and firefighter union negotiations for pension contributions (\$5.2M), as well as, adjustments to salaries and benefits (\$3.4M). Code Compliance salaries and benefits adjustment for fifteen (15) full-time employees account for approximately \$1.1M. Code Compliance services were previously outsourced by the City, but was brought in-house in order to enhance the quality and reduce the cost of services provided. This decision resulted in net savings to the City of \$400K. New full-time and part-time positions for other departments account for an increase of \$380K.

Other Expenses increase (\$1M) is primarily associated with debt service for a capital lease (capital replacement plan) (\$96K) and Tax Increment Financing (TIF) allocation to the Community Redevelopment Agency (CRA) NW and East Taxing Districts (\$914K). Transfers decrease (-\$6.2M) is due primarily due to the reduction in transfers out to the General Capital Projects Fund (-\$4.8M) and EMS Fund (-\$1.3M). Capital decrease (-\$129K) is due to capital outlay (pay-as-you-go) items based on the Capital Replacement Plan for FY 2023 and one-time expenditure reductions.

Operating expenses increase (\$1.4M) is primarily due to the net effect of the reduction in Code Compliance Contract (-\$1.5M). Police services budget increased by \$2.65M which includes the sixteen (16) School Resource Officers (SRO's) and the normal annual contract adjustments. The total cost of the SRO program is about \$2.5M and funding from the Local Law Enforcement Trust Fund (LETF) covers a portion of this program in the amount of \$525K. In addition, the School Board's reimbursement for this program is about \$1M.

General Fund Revenues

Franchise and fire fees increased by \$3.5M due to the adjustment of the fire assessment fees for FY 2023. Intergovernmental revenues increased by \$545K primarily associated with an accounting adjustment to reclassify FDOT lighting and maintenance revenue from miscellaneous revenues to this category (\$240K), and adjustment in state revenues of \$300K. Charges for services decreased by \$390K, due to anticipated maintenance/partial closure of Pines golf course.

Miscellaneous and transfers revenues decreased by \$967K due to the FDOT revenue accounting adjustment discussed earlier and the decrease from the Local Law Enforcement Trust Fund \$675K to cover SRO public safety expenditures. ARPA revenues decreased by \$7.76M. The \$2.5M allocated from ARPA funding for FY 2023 is to cover revenue loss due to Covid-19, and will be utilized to pay for public safety expenditures.

The decrease of \$808K in other revenue sources is primarily associated with the reduction of \$3.5M in general fund balance, which was utilized to fund the McNair Park capital improvement project in FY 2022. In FY 2023, \$1.9M of general fund balance is being utilized to fund various capital improvement projects. Finally, there are no significant changes in non-ad valorem taxes, fines and forfeitures.

Fire Assessment Program

The annual fire rescue assessment program within the incorporated areas of the City of Pompano Beach is restricted for providing a dedicated source of funding for eligible fire rescue services,

facilities, programs, personnel wages and benefits within the Fire Department, to exclude Ocean Rescue operations and Emergency Medical services.

The fire assessment fees for FY 2023 are adjusted to align with the fiscal year 2023 projected eligible expenditures, to include salary and pension benefits as the result of adopted labor agreement between the City of Pompano Beach and the Pompano Beach Professional Fire Fighters Union.

For FY 2023 fire assessment fees are as follows: Residential Rate \$250 per unit; Per Square foot rates: Commercial Rate \$0.357; Industrial Rate \$0.191; and Institutional Rate \$0.441. It is estimated that the adopted fees will assess a total of \$26.3M in gross fire assessment revenues or \$3.7M more than the FY 2022 adopted gross revenues of \$22.6M.

Parks and Recreation Programs

In FY 2022 funds were accounted for the staffing and the operations of two new facilities, the Youth Sports Complex (\$183K) and the Senior Citizen Center (\$393K). In FY 2023, additional funds have been allocated to expand citywide programming \$120K (City's Halloween's event Boo Bash, Tunes and Trucks, Do Good Family Fun Day and MLK celebrations).

Human Resources

As part of the City's Strategic Plan goal "Quality and Affordable City Services", we continue to invest in our personnel to attract and retain a qualified and knowledgeable workforce. The City annually assesses pay equity of the existing workforce in order to maintain a competitive standard with peer governments and the private sector. This has never been more relevant given the shifts in the workforce caused by the Covid-19 pandemic in the job market.

Personnel investments and workforce growth not only contribute to sustaining the City's population and infrastructure development but also serve as a foundation for facing economic, health and social challenges while continuing to provide exceptional service to residents and businesses. Ultimately, any new positions are deemed critical to the City's efforts to serve the community and to maintain service levels. The budget includes the following new full-time personnel with a total estimated cost of \$1.6M. For additional information on personnel amendments for FY 2023, please refer to [Ordinance No. 2022-63](#) amending Chapter 34, "City Policy" of the City of Pompano Beach Code of Ordinances by amending section 34.107, "Position Classification Plan."

General Fund (21.5 Positions)

City Clerk's Office: **Contract Specialist** (1 Position) - This is an existing part-time position and will be reclassified as a full-time position. The Contract Specialist will assist the Contract Manager and the City Attorney's Office with the preparation and tracking of the citywide contracted services.

Marketing Department: **Marketing Coordinator** (1 Position) - The Marketing Coordinator will assist the Marketing Department with the Citywide marketing initiatives in order to continue to promote City events, as well as City amenities.

Cultural Affairs Department: **Public Art Program Manager** (0.5 Position) - This is an existing part-time position and will be classified as a full-time position, budgeted 50% in the Cultural Affairs Department and 50% in the Public Art Fund. The Public Art Fund budget is established after October 1st.

Development Services Department: **Planning Aide** (1 Position) - This position will assist Planning and Zoning Division with administrative and technical tasks.

Code Compliance: These positions are added in FY 2022 to provide code compliance services in-house: **Code Compliance Supervisor** (1 Position), **Code Enforcement Inspector II** (2 Positions), **Code Enforcement Inspector I** (9 Positions), **Clerk to the Special Magistrate** (2 Positions), and **Customer Service Representative** (1 Position).

Fire Department/Logistics Division/Prevention Division: **Material Handling Specialist II** (1 Position) is a transfer position from the General Services Department which will assist in the Fire Logistics warehouse. **General Trades Mechanic** (1 Position) is an existing part-time position, which will be reclassified as a full-time position. This position will assist with repair and maintenance of fire facilities. **Assistant Fire Chief** (1 Position) and **Fire Plans Examiner** (1 Position) are two positions negotiated during the firefighter union negotiations to assist the Fire Prevention Division's operations.

Strategic Plan

The [Strategic Plan](#) provides overall direction and sets the vision for the City of Pompano Beach, and serving as one comprehensive high-level planning document. The five-year planning document contains six (6) high level community goals and thirty eight (38) objectives that the City aims to accomplish over the next 5 years. Moreover, the goals and objectives of the Strategic Plan directly connect the priorities, measures, and annual targets that are the basis of the one (1) year Action Agenda. Specific activities and milestones contained in the Action Agenda ensure the Strategic Plan is operationalized. It provides for ongoing commitment to excellence by the City Commission and Senior Leadership, and to achieving exceptional municipal services.

During the course of the year, departments continued to develop strategic balanced scorecards (BSC). The utilization of BSC will enable the visualization of how strategies are aligned to key performance indicators. Our balanced scorecards focus on four areas designed to measure the effectiveness of departmental activities against the strategic plan and to demonstrate how those activities align to the overall strategy. In doing so, it provides a balanced view of performance with respect to:

- Operational Efficiency, Effectiveness, and Response - Which business processes must we excel at?
- Fiscally Sustainable - Financially, how should we appear to our residents?
- Customer Excellence - What do our customers expect from us?
- Department Personnel - How will we sustain our ability to change and improve?

In addition, departments continue to refine measures that communicate what/how much we do (output), how well we do it (efficiency), and what are the benefits/impact to the community (outcome). Performance measures are utilized to tell a story about the efficiency and effectiveness of the services offered and overall ability to implement our strategies and achieve the Strategic Plan Objectives. Establishing key performance indicators and aligning all of the City's work under strategic objectives continues to be the focus in providing a complete picture of the value of tax dollars.

Staff will continue to update the Commission and the public as to the progress of implementing the strategies, on a semiannual basis.

New Businesses and New Facilities

Planned private development around the new pier, known as "Pompano Fishing Village," continued to make significant progress with the opening of Cannoli Kitchen in FY 2022. A new Mexican-American restaurant (Baresco) is currently under construction, just east of the Hilton Hotel and is expected to open in Spring, 2023.

G.O. Bond capital improvement projects completed in FY 2022 include: SE 5th Avenue Bridge, Centennial Park Pavilion, Mitchell Moore Park Improvements, McNair Park Improvements, North Pompano Park Improvements, the Senior Activity Center (MLK Jr. Blvd.), the Amphitheater cover, NE 33rd Streetscape Improvements, Dixie/Atlantic Boulevard Streetscape Improvements, Dr. MLK Jr. Boulevard Streetscape Improvements (NW 6th Avenue to I-95), FPL Lighting Fixtures Conversion Improvements (Old Pompano, Liberty Park, Collier City), Fire Station 61 and Fire Station 114. The Youth Sports Complex, Kester Park Improvements, the Ocean Rescue Administration Building Improvements, as well as FPL Lighting Fixtures Conversion Improvements (Cresthaven, Leisureville, Kendall Greens) are expected to be completed in FY 2023.

Looking Ahead

Although the City's operating and capital budgets strive to maintain core service levels for our residents, we must not lose sight of the need to improve the aesthetics of our City facilities and our infrastructure. These factors also serve to enhance the quality of life for our residents and allows the City to remain competitive with neighboring communities in attracting private investment and visitors. The City continues to remain susceptible to federal budgetary constraints and State of Florida mandates which erode the City's ability to enhance or control the revenue sources necessary to maintain or enhance services for residents. The City also continues to feel the impacts of the economic strains caused by the Covid-19 Pandemic, to include inflation for operations and capital construction costs.

Legislative Challenges

The City, in conjunction with its state and federal lobbyists, is constantly monitoring legislative challenges that could have an impact on the City's revenues, operating and capital budgets. Although certain legislative initiatives and actions present an incentive for the homeowners and residents, they can potentially shrink the City's tax base and other revenue streams. For instance, an additional homestead exemption for front line workers (teachers, health care workers, fire, police) will be voted on in November, 2022 and the potential for the temporary suspension of local option gas tax revenues, to offset increases in gas prices.

Capital Projects and Infrastructure Needs

Although, the deterioration of infrastructure assets nationwide has documented that a significant amount of public sector infrastructure is in dire need of improvement or replacement, the City has taken strides to prepare, construct and maintain infrastructure assets: roads, sidewalks, bridges, fire stations, parks and recreation facilities, water, wastewater and reuse systems.

Funds from the 2018 G.O. Bonds referendum addressed some of the City's unfunded needs as it relates to aging infrastructure and the need for new projects. City staff continues to diligently work to explore and apply for grant opportunities at the county, state and federal level and bridge the gap we face with unfunded citywide capital improvement needs. Traditionally, the City continues to allocate funds to annually address its general capital, stormwater, and utilities capital improvement needs on a "pay-as-you-go" basis. A detailed list of all capital improvement projects can be found under the [Five-Year Capital Improvement Plan Section FY 2023-2027](#) of the FY 2023 adopted operating budget document.

Broward County's 2018 penny sales tax initiative for transportation is planned to fund numerous roads, infrastructure and traffic capital improvement projects (2019-2048). The City's surtax capital improvement projects [list](#) is located under the Five-Year Capital Improvement Plan Section.

Depending on the nature of the projects being requested to be funded by the surtax proceeds, approval for funding is determined by the Metropolitan Planning Organization (MPO), the Broward County Transportation Oversight Board and the Broward County Commission; a process which includes eligibility determination, ranking of projects for funding and final approval. For more information on the surtax projects, please visit [Broward County's webpage](#).

American Rescue Plan Act Allocation

In March of 2021 the City was eligible to receive \$25.69M from the American Rescue Plan Act (ARPA) federal funding. In June 2021, City Commission approved staff's two-year ARPA allocation (inclusive of projected interest income on proceeds received), which laid out the proposed major expenditure categories of the ARPA funding. The first distribution of the proceeds \$12.84M was received in May, 2021 and the second in May, 2022. The City expended most of its first allocation during FY 2022 and the remaining funds will allow the City to continue to provide much needed assistance to include but not be limited, rental, affordable housing and small business assistance and public safety services to our community.

Climate Resiliency

The City continues to be proactive in identifying impacts of climate change and sea level rise and developing adaptation strategies to address these inevitable impacts. The Sustainability Coordinator has been successful in obtaining grant funding from the Florida Department of Economic Opportunity and the Florida Department of Environmental Protection to implement the first three phases of the Sustainability Strategy and will begin to seek funding for later phases as the projects advance. The highlights are as follows:

- The Sustainability Baseline/Green House Gas (GHG) Inventory (which the City Commission recently accepted, along with the 45% reduction target by 2030, Net Zero by 2050) was covered with a \$35,000 reimbursement grant.
- Establishment of the Project Portfolio to meet our GHG reduction and sustainability goals was covered by a \$45,000 reimbursement grant, and is expected to result in long-term cost savings. This project concluded June, 2022 with City Commission approval of an Implementation Plan to be implemented over a ten (10) year timeframe, beginning in FY 2024.
- The Vulnerability Assessment of City Infrastructure to the impacts of climate change and sea level rise is covered by a \$185,000 reimbursement grant, which was awarded in the spring of 2022 and with final agreements executed summer of 2022. This project is expected to conclude by Fall of 2024.

These three projects are the first three steps of the Sustainability Strategy which the City Commission originally approved in September of 2020.

The Engineering Department, in conjunction with the Marine Advisory Board, presented the new seawall replacement regulations to the City Commission in February, 2022. Staff is also working on a new stormwater management ordinance that requires 1" of stormwater retention on single-family homes and duplex buildings based on a drainage plan submitted at the time of building permit. The County regulates stormwater management on all other types of development applications.

Closing

Over the past several years, the City has made great strides in moving closer to achieving the vision outlined in the Strategic Plan adopted by the City Commission by attracting private investments such

as the Live District beginning to take place at the Isle Casino Pompano Park site. Ongoing plans to establish a defined downtown (New Downtown) for Pompano Beach to include the area between Atlantic Boulevard and Dr. MLK Jr. Boulevard and I-95 East to Dixie Highway is yet another avenue the City is exploring to attract private investment, eliminate blight, create jobs and improve the overall appearance of the City.

The City’s planned improvements (Segment 2) on Atlantic Boulevard (NW 6th Avenue to Cypress Road) and Dixie Highway (SW 3rd Street to NE 10th Avenue) will serve as a gateway to the New Downtown (also encompasses Old Town, the Cultural Center and the existing City Hall site (to be relocated as part of the redevelopment of the New Downtown). The City will ultimately engage master developer to assist with the development of the New Downtown, attracting private uses (retail, restaurants, housing etc.), further expanding the City’s tax base.

As a City, we must remain vigilant in navigating uncharted waters and in facing local and global challenges. We remain focused on continuing to lobby our Congressional, State and County Representatives to push for additional grant funds for the City. Throughout it all, we remain committed to maintaining and expanding service levels for our residents and in accomplishing our collective vision for the City.

As every year presents its unanticipated challenges in the preparation of this document, I especially want to thank the Budget and Finance staff for their diligent work and attention to detail. And therefore, I will continuously acknowledge and express my gratitude to:

- Our committed City Commission and their support of City management and staff as well as their guidance and leadership;
- Our staff who worked hard to be more proactive and innovative in addressing our citizens’ needs and for continuing to remain resourceful and adaptive over the past year. They truly have continued to **Do Good!**;
- Our sound fiscal position, with adequate and unrestricted reserve funds and conservative budget practices;
- Our experienced and committed emergency management and recovery staff;
- Our historic track record of maximizing recovery of emergency preparation and recovery costs;
- Our strategic stand-by consultants (cost recovery, federal lobbying for new funding sources);
- Our collaboration with our municipal, county, state, federal and local partners to share information and develop strategies for recovery;
- Our vigilance in being aware of and pursuing all federal stimulus initiatives to relieve the City’s financial burden from the pandemic; and
- Our “**Do Good!**” culture in serving our City and make Pompano Beach a great place to live, work and play

Respectfully,



Gregory P. Harrison
City Manager

The City of Pompano Beach

History¹

Pompano Beach was officially incorporated as a town in 1908 and J. R Mizell was elected the first mayor. When Pompano (the Beach came later) was incorporated, it was within Dade County. The following year Palm Beach County was created with its southern boundary being approximately at the Cypress Creek Canal. Broward County was later established in 1915, making the Hillsboro Canal its northern boundary. Within a matter of eight years, Pompano had been part of the three counties. Pompano Beach is the second oldest city in Broward County, and the fifth oldest in all of South Florida.

It is believed that Pompano acquired its name from the notation made on a survey map by Frank Sheen, a resident Engineer, who apparently had dinner of a pompano fish with one of the local families and did not want to forget the name of the tasty fish. Another version states that Sheen purposely named the settlement "Pompano" because only the fish that was "the best in the sea" was an appropriate name for the "the beautiful tract of land he had found." Whether or not any of these versions are factual, there is evidence dating from the late 19th century of written references to the small community of Pompano.

The first settlers, in what is now Pompano Beach, were Indian tribes such as the Tequesta. Dating back to the 16th Century during the European contact, the Tequesta populated southeastern Florida from about the St. Lucie Inlet to the Biscayne Bay. It is probable that Tequesta were the people who gave Pompano its Indian mound (now Indian Mound Park). Although, it is suspected that it was a burial mound, modern archaeological thinking is that the mound was built as methodical passageway from the ocean to a lagoon or river. Along with other native peoples, the Tequesta suffered greatly by contact with Europeans. In 1763, the few remaining Tequesta were brought to Cuba, supposedly avoiding the British. The next settlers arrived between 1820's and 1830's by both Seminoles and white settlers. In the mid 1830's the United States' government's decision to forcefully remove the Seminoles from Florida caused an outbreak of hostilities.



The late 1800's marked the beginning of the tourism industry. Transportation improvements, particularly to the railroad system, provided easier access to the area. Henry Flagler decided to extend his Florida East Coast Railway further south. Flagler was a retired executive for John D. Rockefeller Standard Oil Company. He came to Florida to "retire" but eventually starting buying and constructing resort hotels and building a rail line resulting in an economical growth to South Florida. The original train line border was meant to stop in Palm Beach but a disastrous winter freeze that hit Florida in 1894-95, ruined most of the citrus crop, so this convinced him to expand the railway tracks further south. The first train arrived in the small Pompano settlement on February 22, 1896.

By the first decade of the 20th century, black and white population expanded in Pompano; migrating from northern Florida, Georgia and the Carolinas. Although, the majority of blacks arrived from the Bahamas. Pompano's rich soil and mild temperatures is what attracted these early residents. It became apparent that the land was ideal for farming.

After the First World War, Florida's economy and population grew rapidly. The first big promising development in Pompano was a race track just southwest of the town. The track was short lived, as the State of Florida deemed it illegal gambling and closed it down. It was not until 1950's that the horse track was revived.

In the 1930's, as economy expanded in Pompano, the town's first Chamber of Commerce was constructed by the help of William L. Kester; who was known for building cottages on the beach and renting them out. Kester was also

¹ Source: https://www.pompanohistory.com/our_history;

Hobby, Dan. Pompano Beach: A History of Pioneers and Progress. Pompano Beach, 2008

known for opening the Farmers Bank of Pompano, his charitable gifts such as; land for a public library and for a park that would be named in his honor.

In 1947, after the end of World War II, Pompano merged with the newly-formed municipality on the beach and officially became the City of Pompano Beach. Subsequently, other surrounding areas such as Lighthouse Point and Coconut Creek incorporated rather than joining Pompano Beach.



The Old Pompano Beach Downtown was a few blocks just northeast of today's intersection of Atlantic Dixie Highway. However, with rapid suburban-style development of Pompano beginning in the 1950s and 1960s, downtown was completely abandoned.

Although little remains from the Old Downtown, this area has opened a new Civic and Cultural Center including a new 25,000 square-foot Pompano Beach Library and Cultural Center. The new streetscape improvements along Flagler Avenue, NE 1st Avenue, NE 1st, 2nd, 3rd Street included upgrading sidewalks and roadways, lush landscaping, new lighting, undergrounding of overhead utilities and upgrading water, wastewater and drainage mains.

Form of Government²

The City of Pompano Beach has a City Commission/City Manager form of government. The City Commission shall appoint an officer of the City who shall have the title of City Manager solely on the basis of his executive and administrative qualifications. Except for the purpose of inquiry, the Commission and its members shall deal with the administrative services solely through the City Manager. City Commission shall appoint an officer of the City who shall have the title of City Clerk. He/she shall serve at the pleasure of the City Commission and shall be under the direction and control of the City Manager. The City Commission shall appoint a City Attorney who shall act as the legal advisor to, and attorney and counselor for, the municipality and all of its officers in matters relating to their official duties.

Elections

The Mayor is elected "At-Large" by a majority of the citywide voters. The term of the Mayor-At-Large for the City of Pompano Beach is three years. The Mayor presides at City Commission meetings and shall be recognized as head of the City Government for purposes of military law, and shall execute all instruments to which the City is a party when directed to do so by the City Commission, unless otherwise provided by the Charter or by Ordinance, but the Mayor shall not have any regular administrative duties.

The Vice Mayor is elected at the first meeting after the regular annual election. The City Commission elects by secret ballot a Vice-Mayor from their group by the majority vote of not less than three members for each office. In the case of a tie vote in election of Vice Mayor, the Commission continues to ballot; but if the tie persists after four ballots, the names of those persons nominated are written on appropriate slips of paper by the City Clerk and placed in a box with several slips of paper bearing no names.

Members of the City Commission shall have residence of the election district from which they are elected for at least one year immediately preceding their election. They shall have the qualifications of electors in the City and shall be registered to vote in the City. Further, they must continue to reside during their term of office in the respective election district from which they were appointed. Members of the City of Pompano Beach City Commission shall not hold any other elected public office while serving on the Commission.

² Source: <https://codelibrary.amlegal.com/codes/pompanobeach/latest/overview>

Economic Variables



This section focuses on some key economic variables, such as population and economic growth, new construction and foreclosures, and tourism. Although it is important to highlight how these variables fluctuate and impact the City of Pompano Beach's overall economy, it is important to understand Florida's national economy as well.

According to [Floridajobs.com](https://www.floridajobs.com), after peaking with a high unemployment rate of 4.9% in May, 2021; Broward County's May, 2022 jobs report stated an unemployment rate of 2.5%, while Miami-Dade finished the month of May at 2.3%, Palm Beach finished at 2.4%, and the State finished off the month of May with an unemployment rate of 3.0%. The office, retail and hospitality sectors all started to rebound once pandemic restrictions were eased, while the industrial/ warehouse/ distribution sector kept humming right along as it has since 2013.

Many employers reported labor shortages throughout the year, placing blame on generous unemployment benefits; however, the facts didn't back up those claims. Instead, early retirement is playing a big role in America's evolving labor market. In assessing the jobs recovery, economists have pointed out that while the unemployment rate has come down, the labor force participation rate hasn't improved at the same pace. From July through December 2021 over four (4) million Americans quit their jobs each month in what is now being referred to as 'the Great Resignation.' Some companies have been raising wages to attract and retain their staff. Some businesses also offer signing bonuses to get workers in the door. But economists aren't sure whether these incentives are here to stay and will improve conditions for workers in the long term.

After the initial CARES Act (2020), the Federal government felt the need for further assistance and passed a second stimulus package; the American Rescue Plan Act (ARPA-2021) that offered another round of relief to individuals and businesses via the Small Business Relief Program and staff started accepting applications by July-August. By December 2021, and after reviewing more than 100 complete applications, \$1.63 million was distributed to 82 local businesses.

Population Growth

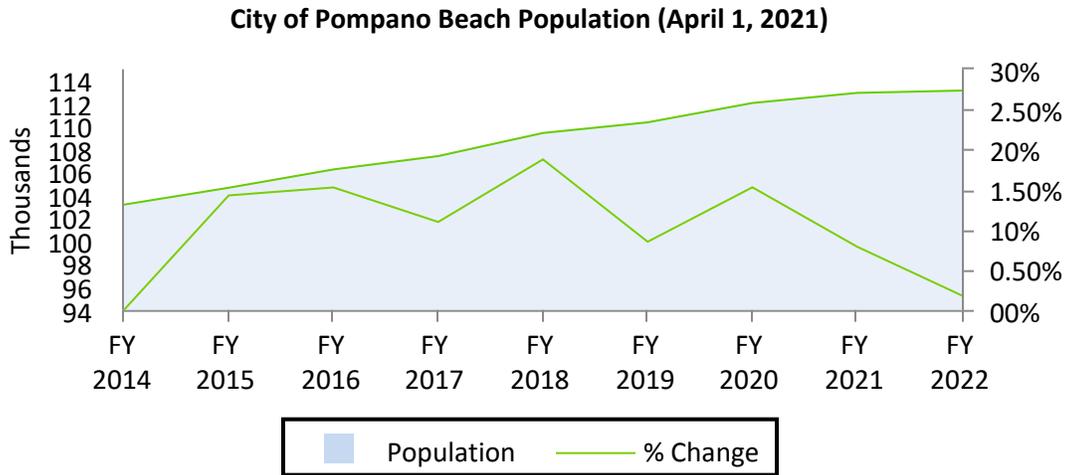
Since FY 2014 till FY 2022, the average increase in the City's population³, illustrated by the chart below is 9,955 1.16%. For FY 2022, the City's population of 113,144 increased by 0.18% as compared to last fiscal year's population of 112,941.

According to the [Office of Economic and Demographic Research \(EDR, Florida's Population 2022 Volume 1\)](#)⁴, between 2020 and 2021, all of the Florida's growth was due to net migration, while natural increase (the excess of births over deaths) was negative. In comparison, between 2010 and 2020, 89.5 percent of the state's growth was due to net migration. For the period from April 1, 2020 to July 1, 2021, the Census Bureau estimates that only 13.5 percent of Florida's net migration was international, while the remainder (86.5 percent) was domestic.

³ Bureau of Economic and Business Research, Population Division of the University of Florida, April 1, 2021

⁴ EDR, 2022 Volume 1, Economic and Demographic News for Decision Makers Report

Furthermore, EDR mentions that twelve Florida counties have over half a million residents. These 12 counties represent 65.8 percent of Florida’s population. Florida’s three southeast counties (Miami-Dade, Broward, and Palm Beach) are the three most populous counties in the state and account for approximately 28.3 percent of Florida’s population. The top five cities adding the most population since April 1, 2020 were: Jacksonville, Port St. Lucie, Cape Coral, Miami, and Orlando. These cities accounted for 14.6 percent of the total population change during this time period. For additional information on Florida’s population and other statistics, please follow the link to the [EDR’s Population and Demographic Reports](#).



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Population	103,189	104,662	106,260	107,425	109,441	110,371	112,058	112,941	113,144
% Change	—%	1.4%	1.5%	1.1%	1.9%	0.8%	1.5%	0.8%	0.2%

Census Data⁵

Population 2021	111,348	Black/African-American	30.2 %
Median household income	\$52,565	Hispanic or Latino	23.9 %
Per capita income	\$29,820	Asian	1.7 %
Persons below poverty level	17.3 %	Households, 2019-2020	42,757
Foreign born persons 2016-2020	29.6 %	Owner-Occupied Housing Rate	59.2 %
Female	47.2 %	Median Value of owner-occupied	\$227,600
65 years and over	19.3 %	Median gross rent	\$1,314
White	58.5 %		

⁵ <https://www.census.gov/quickfacts/fact/table/pompanobeachcityflorida/BZA210220>

Economic Growth

As one of the largest cities in the Miami-Fort Lauderdale-Pompano Beach Metropolitan area, the City of Pompano Beach has a significant impact on Florida’s economic growth rate trends. According to the Office of Economic and Demographic Research (EDR) (August, 2022)⁶, Although Florida’s quarterly GDP movements have generally mirrored the nation as a whole with the onset of the of the pandemic, due to a series of economic shocks, the state’s GDP decreased by -0.5 percent in Fiscal Year 2019-20 however, it grew over fiscal years 2021 at a rate of 2/5 percent and expended in fiscal year 2022 to 5.2 percent.

New Construction

Property values are one of the key economic factors that affect local government's finances. The assessment in new construction for FY 2023 totals 296,919,360 which represent a 68% increase when compared to July 1, 2021 value of 176,984,050.

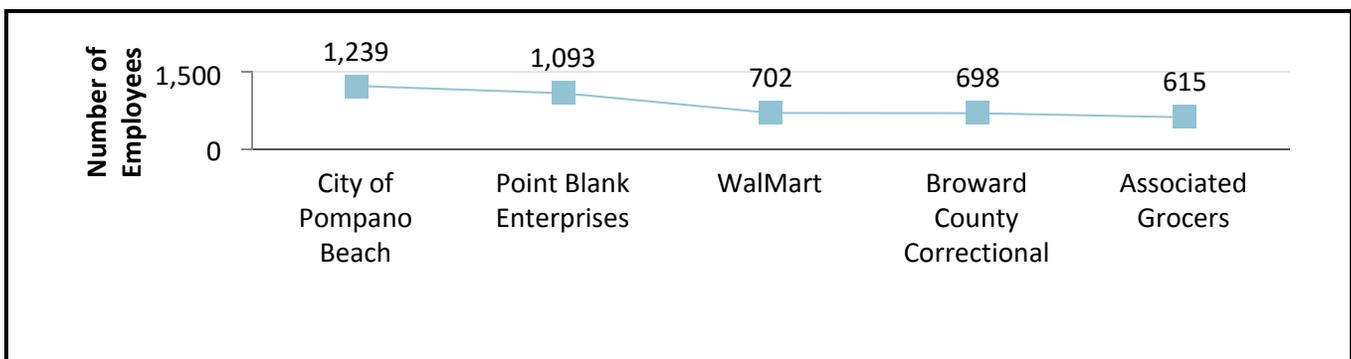
Employment Conditions

According to EDR (August, 2022), from February 2020 (peak of employment) to April 2020, Florida' employment dropped by almost 1. 3 million jobs while, in June 2022, it exceeded the pre-pandemic level (February 2020) by 269,000 jobs. From February 2018 through February 2020, Florida’s unemployment rate had been below 4.0 percent and spiked to 13.9 percent in May 2020. However, Florida’s unemployment rate is now approaching its lowest recorded rate in modern times: the first half of 2006 when it was 2.4 percent.

Census Employment Statistics⁷

Employment Status (Census)	16 years+/ 2016-2020
In civilian labor force, total, percent of population	60.1 %
In civilian labor force, female, percent of population	56.2 %

Five (5) Largest Employers in the City of Pompano Beach (COPB, Annual Comprehensive Financial Report)⁸



⁶ [EDR, Florida: An Economic Overview, August 24, 2022](#)

⁷ [Census Quick Facts, Pompano Beach, Florida](#)

⁸ [City of Pompano Beach 2021 Annual Comprehensive Financial Report](#)

Education System

The City of Pompano Beach offers a variety of public, private, charter and magnet educational opportunities and promotes academic excellence, creativity, and cultural diversity for all the residents. Public schools in Pompano Beach are administered by the School Board of Broward County, one of the largest employers in Broward County and in the State of Florida.

Unlike charter schools and private schools, magnet schools available at each level of education are equipped with a special curricular focus and provide additional funding for instructional staff and clerical personnel, as well as, for field trips, materials, and labs activities. A quality and dynamic learning environment are two of the most important factors when families and businesses decide to live in the City.

Examples of magnet schools include: Charles Drew Elementary offers a magnet program in Science, Mathematics and Technology; Pompano Beach Middle School features a Communication and Broadcasting Magnet Program for students interested in newspaper journalism, radio, television, public speaking and satellite communications; also, Blanche Ely High offers a Mathematics and Science Program that helps and prepares students to continue their education in the fields of engineering, science, mathematics, architecture, and/or technology. Pompano Beach High offers a magnet program in International Affairs with informational technology which provides students with essential skills, abilities and knowledge to enter the international field of global networking. Many of the magnet programs accept students via an application and review process and the students must maintain specific grade requirements.

The State of Florida now administers a statewide form of testing for the Florida Standard Assessments (FSA) to measure students' achievement of Florida's education standards. These areas include: language arts, math, algebra, geometry, biology, U.S. history, and civics. The FSA will aid students and educators by providing them with a clear understanding of their performance in the areas that require improvement. All the schools within Pompano Beach that completed the FSA for the 2020-2021 school have been released.⁹

There are several of the schools within the City that have improved by an entire letter grade which is a significant improved in comparison to the previous school year. The schools that scored in the lower ranges will continue to work in conjunction with students, parents, and staff to target those areas through more hands-on learning and focusing on core classes.

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⁹ Note: *n/a – The information was not available at the time of the publication or it was not applicable.

**Enrollment data is for school year 2021-2022, first day of school August 18.

***Reported grades are for school year 2020-2021, based on the FSA testing criteria. Schools were provided an option to opt in to have their grade officially reported for statutory purposes.

Source: Broward County Public Schools: <http://www.browardschools.com/>

Broward County Public Schools, Demographics & Student Assignments, 2021-2022 Benchmark Day Enrollment Report: <https://www.browardschools.com/Page/55850>

Florida Department of Education: <http://schoolgrades.fldoe.org/>

<http://www.fldoe.org/accountability/accountability-reporting/school-grades/>

<https://www.pompanobeachfl.gov/government/community-partnerships>

Public Schools in the City of Pompano Beach	Enrollment 2021-2022	Grades 2020-2021
High Schools		
Blanche Ely High	2,032	C
Flagler High	n/a*	n/a*
Andrews High School (Mavericks High of N. Broward County)	283	n/a*
Pompano Beach High	1,208	A
Middle Schools		
Crystal Lake Community Middle	1,279	C
Pompano Beach Middle	1,080	C
Somerset Academy Pompano Middle (6-8)	747	D
Elementary Schools		
Robert C. Markham Elementary	467	C
Charles Drew Elementary	443	
Cresthaven Elementary	490	B
Cypress Elementary	671	C
Innovation Charter School	447	C
McNab Elementary	632	A
Norcrest Elementary	671	B
Palmview Elementary	555	A
Pompano Beach Elementary	443	B
Sanders Park Elementary	406	C
Somerset Academy Pompano (K-5)	118	B
Tedder Elementary	510	C
Combination of Schools		
Bright Horizons	144	n/a*
Broward Children's Center North	32	n/a*
Cross Creek	128	n/a*
Cypress Run Alternative/ESE	33	n/a*
Dave Thomas Education Center	411	n/a*
Somerset Pines Academy	449	C

Reading, Financial Literacy Programs

In the past years, the City Commissioners and staff has volunteered in reading to the elementary school students. The a collaboration with Chase Bank, the City Manager’s staff and the Budget Office have also held a Financial Literacy Program at the Pompano Beach Elementary School to introduce the students to the fundamentals of money management. With the onset of the pandemic, this program has been put on hold, hopefully to restart in FY 2023.

In addition, both Information Technologies and Fire departments have conducted tutoring and reading sessions at various elementary schools within the City. The schools in Pompano Beach will continue to enrich the students through cultural learning with the many events at the Pompano Beach Library and Cultural Center.

Nonprofit Community Partnerships Program

In addition, every fiscal year, the City makes recommendations to the City Commission to fund various nonprofit organizations as part of the annual [Community Partnerships Program](#). Prior to entering into an agreement with each organization, the City has determined that these nonprofits provide a service(s) that is beneficial to the

residents of the City of Pompano Beach as the City is currently not in a position to provide such services on its own, thus the City is expanding its services provided to the residents.

The nonprofit organizations work to achieve the City's goals and objectives and highlight our rich cultural make-up as a community, in particular, those programs or services that fall within our four (4) Funding Priorities: Workforce Readiness; Education; Senior Assistance; and Community Events.

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Transportation

Mass transit service in the City of Pompano Beach is provided by Broward County Transit (BCT) and private carriers. The major provider of service is the Broward County Mass Transit Division which operates the countywide bus system. The county also contracts with private vendors for public school busing and Social Service Transportation (SST). Other service providers include private taxi service companies based in the Greater Pompano Beach area and the Greyhound/Trailways Bus Company.

The City is also served by the South Florida Regional Transportation Authority (Tri-Rail) system. This commuter train service has eighteen (18) stations and six zones located throughout located in Palm Beach, Broward and Dade Counties. Tri-Rail is a seventy-two (72) mile at-grade commuter rail line serving Palm Beach, Broward and Dade Counties. Tri-Rail service connects to Metrorail in Dade County at the Tri-Rail/Metrorail Station and to Miami International Airport (MIA) via a shuttle bus service provided at the last stop.

Other transit providers include Broward County TOPS, which is a paratransit service providing specialized transportation services for the County's qualified elderly and handicapped population; the free school bus system that serves all of the public schools in Pompano Beach and is provided by a private company contracted by the Broward County School Board; regional, statewide and interstate travel is provided by the Greyhound/Trailways Bus-line; and a taxi company currently located in Pompano Beach; service by other companies is also provided from Coral Springs, Margate and Fort Lauderdale.

Three Important Corridors

All three important corridors in the City of Pompano Beach: Dixie Highway, Federal Highway/US1 and Atlantic Boulevard not only provide linkages to regional and local destinations and serve as a gateway to the City and its neighborhoods, but they often function as focal points of a community's employment, retail, civic and recreational activities. In December 2013, the City conducted a study and elaborated a plan with the objective to elevate the visibility of the three corridors, provide strategies to ensure the corridors remain economically viable into the future, and help them achieve their full potential. The results will enrich the City, and the business and property owners along the corridors, ensuring long term sustainability and prosperity for the corridors, meanwhile, the residential areas surrounding the corridors will benefit from enhanced and varied access to goods and services, the stability of additions attention to the corridors, and rising property values that come with improved conditions.

Pompano Beach/Broward County Community Shuttle Program

The City of Pompano Beach (the "City") in conjunction with Broward County Transit (BCT) provides its residents and visitors a free [Community Shuttle Service](#) (the "Program") as an alternative public transportation option, which increases the mobility and connectivity within the City and the neighboring municipalities. The Program is regulated by BCT and as a result, all routes and related changes must be authorized by BCT. The Pompano Beach Community Shuttle Service is wheelchair accessible in accordance with the American Disabilities Act (ADA).

Effective October 2019, the Program will be funded by the Broward County Transportation Surtax Plan, which was approved by voter referendum in November 2018. The surtax proceeds will be utilized to cover the cost for the operations, maintenance and capital costs associated with the Program.

The Program consists of four routes: Orange, Blue, Red and Green. The route stops vary from grocery stores to shopping malls and local health facilities. Each route runs Monday-Friday during the timeframe of 9:00a.m. to 5:00p.m, with a start and ending point at the North Transit Center located on Dixie Highway and Dr. MLK Jr. Blvd. The routes operate approximately every 65 to 75 minutes, with assigned stops. There is no service on the following holidays observed by the City: New Year's Day; Memorial Day; Independence Day; Labor Day; Thanksgiving; Christmas Eve and Christmas Day.

Major popular stops include: McNair Civic Center, Isle of Capri Casino, Festival Flea Market, E. Pat Larkins Center, St. Elizabeth Gardens, North Broward Hospital, Pompano Beach Citi Centre and Pompano Beach Aquatic Park, NE

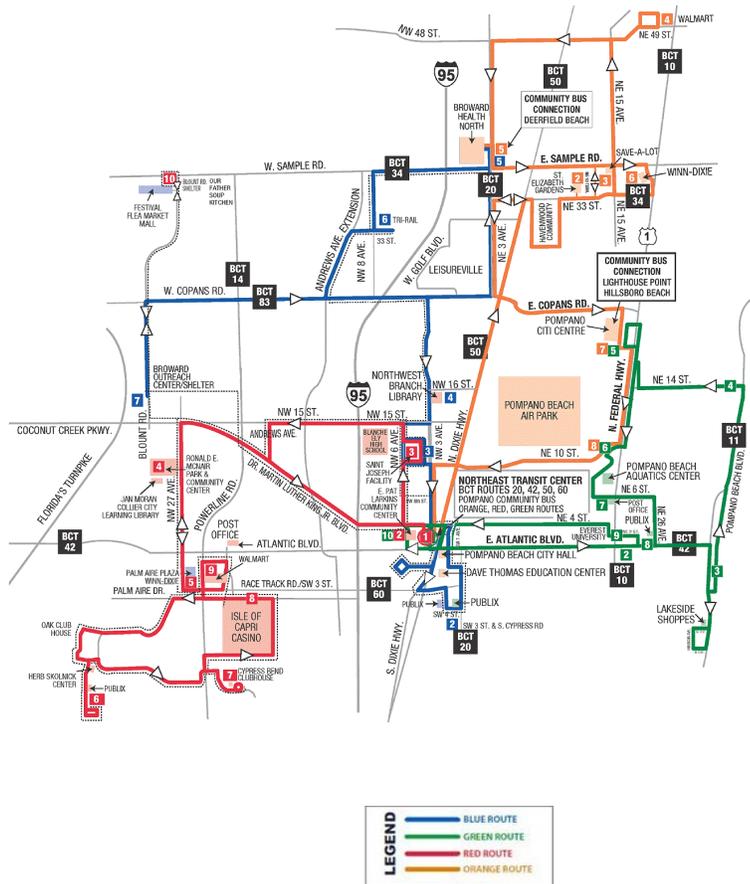
14th Street and A1A, Atlantic Blvd. and Pompano Beach Boulevard as well as, St. Joseph senior facility, and Tri-Rail station located on E. Sample Road and Andrews Ave, as indicated in the map below.

Community Shuttle Program Ridership Information¹⁰

In order to increase the number of destinations within the City boundaries and to improve connectivity with our neighbors, the routes also connect with the City of Coconut Creek, Town of Hillsboro Beach and the City of Lighthouse Point. In addition, the Community Shuttle Program routes are designed to connect to several BCT routes such as 10, 20, 31, 42, 50, 60, 83, 95, 93 and US 1 Breeze. In 2021, the Community Shuttle Program for the City of Pompano Beach total boarding were 52,957. Since the beginning of the pandemic, yearly ridership was heavily impacted.

Monthly Ridership	May-22	May-21	% Change	FY22 YTD	FY21 YTD	% Change
Pompano Beach-Blue	941	859	9.5%	4,464	4,084	9.3%
Pompano Beach-Green	1,334	769	73.5%	6,351	4,926	28.9%
Pompano Beach-Red	1,578	2,067	-23.7%	7,964	7,066	12.7%
Pompano Beach-Orange	1,069	795	34.5%	5,056	4,026	25.6%
Total	4,922	4,490	9.6%	23,835	20,102	18.6%

Community Shuttle Program System Map



¹⁰ Source: Broward County Transit website: <https://www.broward.org/BCT/Pages/Facts.aspx>

City of Pompano Beach Community Shuttle Program webpage: https://pompanobeachfl.gov/pages/community_shuttle

Pompano Beach Circuit Shuttle Program

The new [Pompano Circuit Shuttle](#) is an eco-friendly, electric public transportation that transports riders in certain spots throughout the City which include: Harbor and Fishing Pier, Pompano Beachfront, Beach Hotels, Downtown Shopping and Restaurants. The riders can simply wave the driver down when ready to be picked up for the next location. The riders can download the free app from the Google Play, titled "Ride Circuit", which allows the riders to alert the driver on when to get picked up. The Pompano Circuit operates: Sunday-Thursday: 10am-8pm, Friday-Saturday: 10am-11pm.



Airpark

The Pompano Airpark is located in the north central section of Pompano Beach and it operates with three runways. The airport provides a multitude of general aviation services including: flight training, aircraft rental, air taxi/charter, scenic rides, air ambulance, aerial photography, mapping and surveying, search & rescue, storage hangers, aircraft sales, maintenance, avionics repairs and ramp services. Access to the main airpark facilities is provided by NE 10th Street where three ingress/egress points are located. Access to the Goodyear Blimp facility is provided from NE 5th Avenue which runs between Atlantic Boulevard and Copans Road.

Regional transportation network access is provided by Atlantic Boulevard and Copans Road which link the facility to US1, SR A1A, Dixie Highway and I-95. NE 10th Street and Dr. Martin Luther King Jr. Boulevard provide access to the Florida Turnpike. Roadway access from the Airpark to Port Everglades in (Fort Lauderdale/Hollywood) and Fort Lauderdale/Hollywood International Airport (south of Fort Lauderdale) is via I-95, I-595 or US1. Access to the Florida East Coast (FEC) and CSX Railroads is also provided via the local roadway network.

Pompano Beach Airpark is owned and operated by the City of Pompano Beach. The Airpark is a surplus property act airport; the Surplus Property Act of 1947 and 1948 states that any lands conveyed under the act must be used for aviation purposes or ownership reverts back to the FAA. The FAA can, however, release excess portions of the property for non-aviation purposes; any proceeds from the sale of excess property must be used to support airport growth and development under the stipulations of the Surplus Property Act.

Public Safety

Police Services¹¹

Since August 1, 1999, the City of Pompano Beach has contracted with [Broward County Sheriff's Office \(BSO\)](#) to provide police services for residents and businesses, making it the largest City in Broward County to utilize the law enforcement services of the BSO.

Emergency Medical Services (EMS)

Since its emergence in the early '60s, [Emergency Medical Services](#) has become an integral part of hundreds of fire departments in North America. In Pompano Beach, EMS has also been a key component of the fire department's daily activities since 1975. The EMS division was one of the original [if not the first] fire departments to provide Emergency Medical Services in the State of Florida. During the pandemic the department has been able to provide virtual learning to residents and businesses to maintain safety with Covid-19.



Emergency Management and Fire Rescue

Pompano Beach Fire-Rescue was able to maintain the service levels during Covid- 19 through: Sixteen (16) traffic pre-emption devices to improve travel times in emergency responses were installed; and the completion of the state mandated EMS training. The typical response to a 911 medical emergency will include three Fire Rescue personnel responding on an Advanced Life Support vehicle equipped with the latest diagnostic medical equipment available. These services are provided by Firefighters certified as Emergency Medical Technicians and Paramedics who operate under the Department's Medical Director who is a licensed physician. In addition to Rescue/Ambulances, the Fire Engines and Ladder Truck are also Advanced Life Support equipped.

Pompano Beach Ocean Rescue

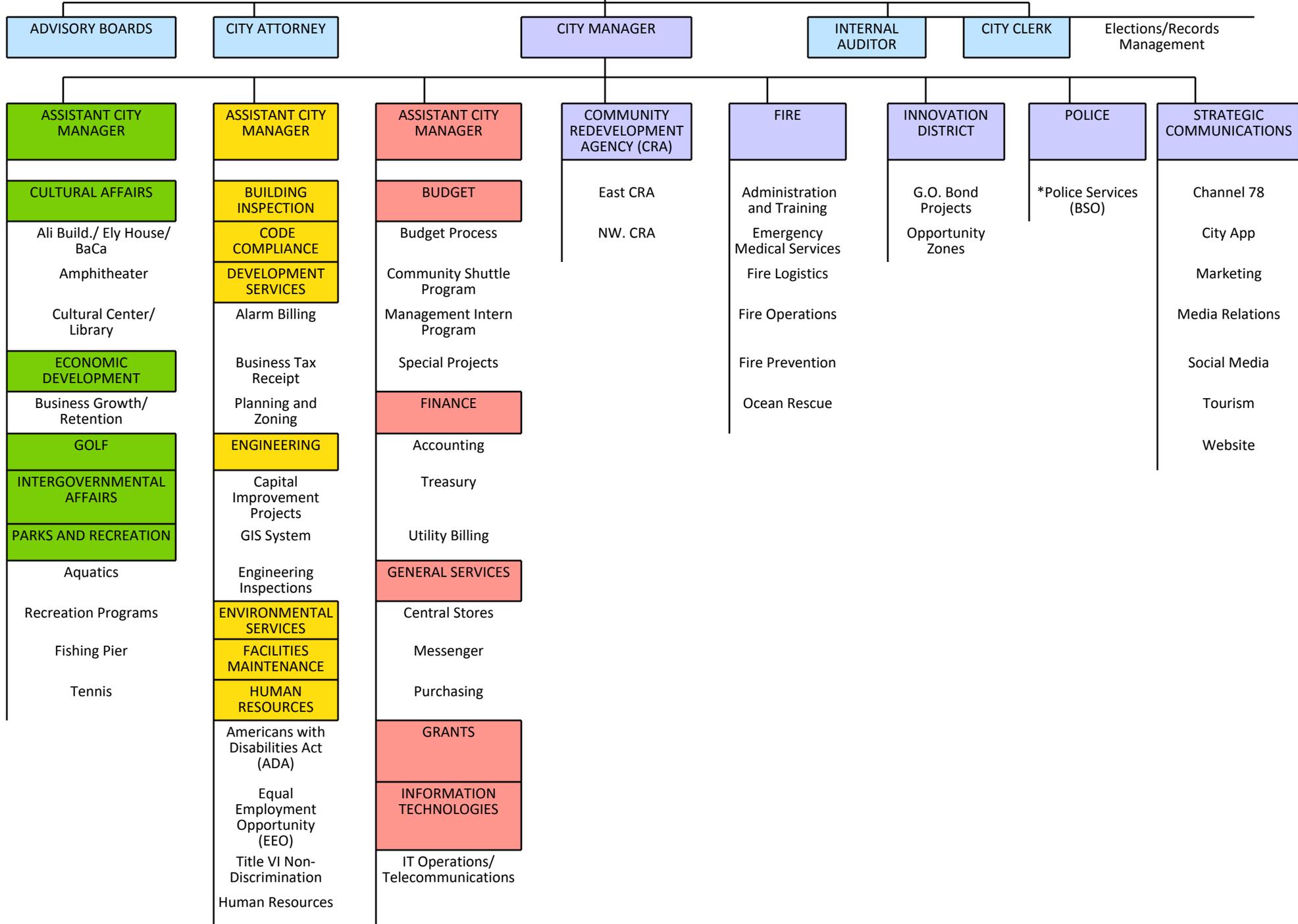
Pompano Beach [Ocean Rescue](#) is a division of Pompano Beach Fire Rescue. Eight (8) new lifeguard towers were placed in service in 2020. All of our ocean lifeguards are Certified First Responders or Emergency Medical Technicians who are trained to handle any emergency and are equipped with full basic life support equipment such as AED's and oxygen. Our agency's lifeguard certification is provided through the United States Lifesaving Association.

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¹¹ Broward County Sheriff's Office: http://www.sheriff.org/about_bso/dledistricts/d11/index.cfm
Fire Rescue Department, City of Pompano Beach: <https://www.pompanobeachfl.gov/government/fire-rescue>

RESIDENTS

CITY COMMISSION



Risk Management	OFFICE OF HOUSING AND URBAN
PERFORMANCE MANAGEMENT	IMPROVEMENT (OHUI)
Data Gathering	CDBG
Performance Management Strategy	HOME
Reporting Software System	NSP
Strategic Plan	SHIP
PUBLIC WORKS	PARKING OPERATIONS
Airpark	REAL PROPERTY MANAGEMENT
Animal Control	
Cemetery	
Sand & Spurs	
Sidewalk Repairs/ Installs	
Sign Management	
Streets and Grounds	
Vehicle Maintenance	
SOCIAL SERVICES	
Homeless	
UTILITIES	
Stormwater	
Wastewater	
Water	
Water Reuse	

* Police services are provided by Broward County Sheriff's Office (BSO).

Revised: July 5, 2022

Schedule of Personnel

Fund/Department/Division	Adopted FY 2020	Adopted FY 2021	Adopted FY 2022	Adopted FY 2023
GENERAL FUND (001):				
GENERAL GOVERNMENT DEPARTMENTS				
City Commission (1010)				
Mayor	1.000	1.000	1.000	1.000
Vice Mayor	1.000	1.000	1.000	1.000
Commissioner	4.000	4.000	4.000	4.000
Total	6.000	6.000	6.000	6.000
Marketing (1025)				
Marketing Director	—	0.500	0.500	1.000
Marketing Coordinator	—	1.000	1.000	2.000
Public Communications Specialist II	—	1.000	1.000	—
Total	—	2.500	2.500	3.000
City Manager (1030)				
City Manager	1.000	1.000	1.000	1.000
Assistant City Manager	3.000	3.000	3.000	3.000
Executive Secretary	1.000	1.000	1.000	1.000
Administrative Specialist	1.000	1.000	1.000	1.000
Secretary II	1.000	1.000	1.000	1.000
Total	7.000	7.000	7.000	7.000
Northwest CRA (1033)				
Community Redevelopment Agency Director	0.500	0.500	0.500	0.500
G.O. Bond and Innovation District Director	0.500	0.250	0.075	—
Marketing Director	0.250	0.250	0.250	—
Redevelopment Senior Project Manager	—	—	—	0.500
Redevelopment Project Manager	0.500	0.500	0.500	0.500
Redevelopment Project Coordinator	0.500	0.500	0.500	—
Marketing Coordinator	0.500	0.500	0.500	0.500
Real Property Manager	0.500	0.250	0.250	0.250
Community Development Inspector	—	0.250	0.250	0.250
Service Worker IV	1.000	1.000	1.000	1.000
Service Worker II	2.000	2.000	2.000	2.000
Service Worker I	1.000	1.000	1.000	1.000
Administrative Coordinator	—	—	0.500	0.500
Department Head Secretary	0.500	0.500	—	—
Total	7.750	7.500	7.325	7.000

Fund/Department/Division	Adopted FY 2020	Adopted FY 2021	Adopted FY 2022	Adopted FY 2023
East CRA (1034)				
Community Redevelopment Agency Director	0.500	0.500	0.500	0.500
G.O. Bond and Innovation District Director	—	0.250	0.075	—
Marketing Director	0.250	0.250	0.250	—
Redevelopment Senior Project Manager	—	—	—	0.500
Redevelopment Project Manager	0.500	0.500	0.500	0.500
Redevelopment Project Coordinator	0.500	0.500	0.500	—
Real Property Manager	—	0.250	0.250	0.250
Community Development Inspector	—	0.250	0.250	0.250
Marketing Coordinator	0.500	0.500	0.500	0.500
Administrative Coordinator	—	—	0.500	0.500
Department Head Secretary	0.500	0.500	—	—
Total	2.750	3.500	3.325	3.000
Strategic Communications (1035)				
Strategic Communications Administrator (PIO)	—	—	1.000	1.000
Communications Director (PIO)	1.000	1.000	—	—
Web Design Manager	—	—	—	1.000
Web Design Developer	—	—	1.000	—
Public Communications Specialist II	1.000	—	—	—
Digital Media Specialist	—	—	—	1.000
Video Specialist	—	—	—	1.000
Public Communications Specialist I	2.000	2.000	2.000	—
Total	4.000	3.000	4.000	4.000
Economic Development (1036)				
Economic Development Manager	1.000	1.000	1.000	1.000
Total	1.000	1.000	1.000	1.000
Tourism (1037)				
Tourism Marketing Manager	1.000	1.000	1.000	1.000
Customer Service Representative	1.000	1.000	1.000	1.000
Total	2.000	2.000	2.000	2.000
Performance Management (1038)				
Strategic Performance Manager	1.000	1.000	1.000	1.000
Total	1.000	1.000	1.000	1.000
Cultural Affairs (1039)				
Cultural Affairs Director	1.000	1.000	1.000	1.000
Marketing Director	0.500	—	—	—

Fund/Department/Division	Adopted FY 2020	Adopted FY 2021	Adopted FY 2022	Adopted FY 2023
Recreation Manager	1.000	1.000	1.000	1.000
Cultural Venues Programming Manager	1.000	1.000	1.000	1.000
Public Arts Program Manager	—	—	—	0.500
Marketing Coordinator	1.000	—	—	—
Box Office Coordinator	—	—	1.000	1.000
Recreation Activities Supervisor	1.000	1.000	1.000	1.000
Graphic Designer	—	—	—	1.000
Recreation Activities Leader	3.000	3.000	3.000	3.000
General Trades Mechanic	—	—	1.000	1.000
Service Worker	1.000	1.000	1.000	1.000
Office Assistant II	1.000	1.000	1.000	1.000
Total	10.500	9.000	11.000	12.500
City Attorney (1040)				
City Attorney	1.000	1.000	1.000	1.000
Deputy City Attorney	1.000	1.000	1.000	1.000
Assistant City Attorney	2.000	2.000	2.000	2.000
Senior Paralegal	—	—	1.000	1.000
Paralegal	1.000	1.000	—	—
Legal Assistant	1.000	1.000	1.000	1.000
Total	6.000	6.000	6.000	6.000
City Clerk (1050)				
City Clerk	1.000	1.000	1.000	1.000
Deputy City Clerk	1.000	1.000	1.000	1.000
Contract Manager	1.000	1.000	1.000	1.000
Contracts Specialist	—	—	—	1.000
Records Technician	1.000	1.000	1.000	1.000
Secretary II	1.000	1.000	1.000	1.000
Total	5.000	5.000	5.000	6.000
Human Resources (1070)				
Human Resources Director	1.000	1.000	1.000	1.000
Senior Human Resources Analyst	1.000	1.000	1.000	1.000
Human Resources Analyst	1.000	1.000	1.000	1.000
Human Resources Specialist	2.000	2.000	2.000	2.000
Human Resources Clerk	1.000	1.000	2.000	2.000
Total	6.000	6.000	7.000	7.000
Internal Audit (1080)				
Internal Auditor	1.000	1.000	1.000	1.000
Deputy Internal Auditor	1.000	1.000	1.000	1.000

Fund/Department/Division	Adopted FY 2020	Adopted FY 2021	Adopted FY 2022	Adopted FY 2023
Staff Auditor	—	—	—	1.000
Audit Assistant	1.000	1.000	1.000	—
Total	3.000	3.000	3.000	3.000
FINANCE DEPARTMENT				
Administration and Accounting (1310)				
Finance Director	1.000	1.000	1.000	1.000
Comptroller	—	—	1.000	1.000
Controller	1.000	1.000	1.000	1.000
Senior Accountant	2.000	2.000	2.000	2.000
Real Property Manager	0.500	0.500	0.500	0.500
Community Development Inspector	—	0.500	0.500	0.500
Collections Specialist	1.000	1.000	1.000	1.000
Payroll Supervisor	—	—	1.000	1.000
Accounting Supervisor	1.000	1.000	—	—
Grant Coordinator	1.000	1.000	1.000	1.000
Payroll Specialist II	1.000	1.000	1.000	1.000
Payroll Specialist I	1.000	1.000	1.000	1.000
Accounting Clerk III	2.000	2.000	2.000	2.000
Accounting Clerk II	3.000	3.000	3.000	3.000
Department Head Secretary	1.000	1.000	1.000	1.000
Total	15.500	16.000	17.000	17.000
Treasury (1320)				
Revenue Collections Manager	1.000	1.000	1.000	1.000
Accountant	2.000	2.000	2.000	2.000
Head Cashier	1.000	1.000	1.000	1.000
Cashier	3.000	3.000	3.000	3.000
Accounting Clerk III	1.000	1.000	1.000	1.000
Total	8.000	8.000	8.000	8.000
BUDGET OFFICE (1360)				
Budget Director	—	—	—	1.000
Budget Manager	1.000	1.000	1.000	—
Senior Budget Analyst	—	—	—	1.000
Budget Analyst	2.000	2.000	2.000	1.000
Total	3.000	3.000	3.000	3.000
DEVELOPMENT SERVICES DEPARTMENT				
Planning and Zoning (1510)				
Development Services Director	1.000	1.000	1.000	1.000
Assistant Development Services Director	1.000	1.000	1.000	1.000

Fund/Department/Division	Adopted FY 2020	Adopted FY 2021	Adopted FY 2022	Adopted FY 2023
Principal Planner	2.000	2.000	2.000	2.000
Senior Planner	1.000	1.000	1.000	1.000
Chief Business Tax Inspector	1.000	1.000	1.000	1.000
Planner (I, II, III)	—	—	—	9.000
Planner	6.000	6.000	6.000	—
Sustainability Coordinator	—	1.000	1.000	1.000
Urban Forester	1.000	1.000	1.000	1.000
Lead Landscape Inspector	—	—	1.000	1.000
Landscape Inspector	4.000	4.000	3.000	3.000
Business Tax Inspector	4.000	4.000	4.000	4.000
Assistant Planner	1.000	1.000	2.000	—
Department Head Secretary	1.000	1.000	1.000	1.000
Planning Aide	—	—	—	—
Secretary II	1.000	1.000	—	—
Business Tax Specialist	—	—	—	3.000
Business Tax Technician	3.000	3.000	3.000	—
Total	27.000	28.000	28.000	29.000
Advisory Board (1535)				
Planner Aide	—	—	—	1.000
Assistant Planner	1.000	1.000	1.000	—
Total	1.000	1.000	1.000	1.000
Building Inspections (001-1550) Lien Search Function				
Permit Services Support Coordinator	—	—	—	1.000
Research and Records Specialist	—	1.000	1.000	—
Total	—	1.000	1.000	1.000
CODE COMPLIANCE DEPARTMENT				
Code Compliance (1530)				
Code Compliance Director	—	—	1.000	1.000
Code Compliance Supervisor	—	—	—	1.000
Code Enforcement Inspector II	—	—	—	2.000
Code Enforcement Inspector I	—	—	—	9.000
Clerk to the Special Magistrate	—	—	—	2.000
Customer Service Representative	—	—	—	1.000
Total	—	—	1.000	16.000
FIRE DEPARTMENT				
Fire Administration (2205)				
Fire Chief	1.000	1.000	1.000	1.000
Assistant Fire Chief	1.000	1.000	1.000	1.000

Fund/Department/Division	Adopted FY 2020	Adopted FY 2021	Adopted FY 2022	Adopted FY 2023
Fire Administrative Services Manager	1.000	1.000	1.000	1.000
Emergency Management Administrator	—	—	—	1.000
Emergency Management Coordinator	—	—	—	1.000
Data Analyst	—	1.000	1.000	1.000
Fire Information Technologies Officer	1.000	—	—	—
Department Head Secretary	1.000	1.000	1.000	1.000
Total	5.000	5.000	5.000	7.000
Fire Operations (2210)				
Assistant Fire Chief	1.000	1.000	1.000	1.000
Emergency Manager	1.000	1.000	1.000	—
Emergency Management Coordinator	1.000	1.000	1.000	—
Battalion Chief	5.000	6.000	6.000	6.000
Fire Captain	17.000	18.000	19.000	20.000
Driver Engineer	20.000	20.000	20.000	20.000
Firefighter	57.000	57.000	57.000	56.000
Total	102.000	104.000	105.000	103.000
Fire Logistics (2220)				
Logistics Manager	1.000	1.000	1.000	1.000
Logistics Analyst	1.000	1.000	1.000	1.000
General Trades Mechanic	—	—	—	1.000
Material Handling Specialist II	—	—	—	1.000
Material Handling Specialist I	1.000	1.000	1.000	1.000
Total	3.000	3.000	3.000	5.000
Ocean Rescue (2250)				
Ocean Rescue Captain	1.000	1.000	1.000	1.000
Ocean Rescue Lieutenant	2.000	2.000	2.000	2.000
Ocean Rescue Lifeguard	16.000	16.000	16.000	16.000
Total	19.000	19.000	19.000	19.000
Fire Prevention (2260)				
Assistant Fire Chief	—	—	—	1.000
Assistant Fire Marshal	—	—	—	1.000
Fire Marshal	1.000	1.000	1.000	—
Fire Inspector II	2.000	2.000	2.000	2.000
Fire Inspector I	6.000	6.000	7.000	7.000
Fire Plans Examiner	—	—	—	1.000
Life Safety Educator	1.000	1.000	1.000	1.000
Secretary I	1.000	1.000	1.000	1.000
Total	11.000	11.000	12.000	14.000

Fund/Department/Division	Adopted FY 2020	Adopted FY 2021	Adopted FY 2022	Adopted FY 2023
Fire Training (2270)				
Assistant Fire Chief	—	—	—	1.000
Fire Training Commander	1.000	1.000	1.000	—
Fire Training Captain	2.000	2.000	2.000	2.000
Total	3.000	3.000	3.000	3.000
PUBLIC WORKS DEPARTMENT				
Public Works Administration (3005)				
Public Works Director	1.000	1.000	1.000	1.000
Assistant Public Works Director	1.000	1.000	1.000	1.000
Grounds Maintenance Supervisor	1.000	1.000	1.000	1.000
Department Head Secretary	1.000	1.000	1.000	1.000
Total	4.000	4.000	4.000	4.000
Streets (3030)				
Streets Operations Manager	1.000	1.000	1.000	1.000
Streets Supervisor	1.000	1.000	1.000	1.000
Heavy Equipment Operator	2.000	2.000	2.000	2.000
Heavy Equipment Operator/Mechanic	1.000	1.000	1.000	1.000
Chief Traffic Sign Mechanic	1.000	1.000	1.000	1.000
Traffic Sign Technician	1.000	1.000	1.000	1.000
Service Worker IV	5.000	5.000	5.000	5.000
Service Worker III	4.000	4.000	4.000	4.000
Service Worker II	5.000	5.000	5.000	5.000
Service Worker I	2.000	2.000	2.000	2.000
Office Assistant II	2.000	2.000	2.000	2.000
Total	25.000	25.000	25.000	25.000
Grounds and Park Maintenance (3040)				
Grounds Operations Manager	1.000	1.000	1.000	1.000
Grounds Maintenance Supervisor	3.000	3.000	3.000	3.000
Athletic Facilities Maintenance Foreman	1.000	1.000	1.000	1.000
Irrigation Foreman	1.000	1.000	1.000	1.000
Pest Control Worker	2.000	2.000	2.000	2.000
Nursery Technician	1.000	1.000	1.000	1.000
Service Worker IV	14.000	14.000	14.000	14.000
Irrigation Technician	4.000	4.000	4.000	4.000
Service Worker III	7.000	7.000	7.000	7.000
Service Worker II	12.000	12.000	12.000	12.000
Service Worker I	25.000	25.000	25.000	25.000
Total	71.000	71.000	71.000	71.000

Fund/Department/Division	Adopted FY 2020	Adopted FY 2021	Adopted FY 2022	Adopted FY 2023
Animal Control (3050)				
Public Works Inspector	2.000	2.000	2.000	2.000
Total	2.000	2.000	2.000	2.000
Cemetery (3070)				
Grounds Maintenance Supervisor	1.000	1.000	1.000	1.000
Service Worker II	2.000	2.000	2.000	2.000
Total	3.000	3.000	3.000	3.000
Riding Stables (3080)				
Service Worker II	1.000	1.000	1.000	1.000
Total	1.000	1.000	1.000	1.000
ENGINEERING DEPARTMENT				
Engineering (3010)				
City Engineer	1.000	1.000	1.000	1.000
Chief Engineering Inspector	1.000	1.000	1.000	1.000
Engineering Project Manager (I,II,III)	—	—	0.500	0.500
Engineering Inspector (I,II,III)	3.000	3.000	3.000	3.000
GIS Manager	1.000	1.000	1.000	1.000
Engineering Technician	2.000	2.000	2.000	2.000
Department Head Secretary	—	1.000	1.000	1.000
Secretary II	1.000	1.000	1.000	1.000
Total	9.000	10.000	10.500	10.500
FACILITIES MAINTENANCE DEPARTMENT				
Facilities Maintenance (3060)				
Facilities Maintenance Director	—	—	1.000	1.000
Building Maintenance Operations Manager	1.000	1.000	—	—
Facilities Maintenance Supervisor	1.000	1.000	1.000	1.000
Senior Electrician	1.000	1.000	1.000	1.000
Electrician	1.000	1.000	1.000	1.000
Plumber	1.000	1.000	1.000	1.000
Carpenter	3.000	3.000	2.000	2.000
HVAC Technician	—	—	1.000	1.000
Welder	1.000	1.000	1.000	1.000
General Trades Mechanic	6.000	6.000	6.000	6.000
Custodian	3.000	3.000	3.000	3.000
Backflow Technician	—	—	1.000	1.000
Service Worker I	3.000	3.000	2.000	2.000
Department Head Secretary	—	—	1.000	1.000
Office Assistant II	1.000	1.000	—	—

Fund/Department/Division	Adopted FY 2020	Adopted FY 2021	Adopted FY 2022	Adopted FY 2023
Total	22.000	22.000	22.000	22.000
PARKS AND RECREATION DEPARTMENT				
Aquatics (3910)				
Recreation Activities Supervisor	2.000	2.000	2.000	2.000
Pool Lifeguard	4.000	4.000	4.000	4.000
Cashier	2.000	2.000	2.000	2.000
Total	8.000	8.000	8.000	8.000
Recreation Activities (3920)				
Recreation Program Administrator	1.000	1.000	1.000	1.000
Recreation Manager	3.000	3.000	3.000	3.000
Therapeutic Recreation	—	—	—	1.000
Recreation Activities Supervisor	8.000	8.000	9.000	8.000
Department Head Secretary	1.000	1.000	1.000	1.000
Recreation Leader	9.000	9.000	10.000	10.000
Senior Park Ranger	—	—	1.000	1.000
Park Ranger	5.000	5.000	5.000	5.000
Bus Driver	1.000	1.000	1.000	1.000
General Trades Mechanic	1.000	1.000	1.000	1.000
Service Worker III	1.000	1.000	—	—
Service Worker II	1.000	—	—	—
Service Worker I	4.000	5.000	10.000	10.000
Cashier	8.000	8.000	10.000	10.000
Accounting Clerk III	1.000	1.000	1.000	1.000
Office Assistant II	2.000	2.000	1.000	1.000
Total	46.000	46.000	54.000	54.000
Tennis Center (3950)				
Recreation Activities Supervisor	1.000	1.000	1.000	1.000
Cashier	—	1.000	1.000	1.000
Service Worker II	—	1.000	1.000	1.000
Service Worker I	2.000	1.000	—	—
Total	3.000	4.000	3.000	3.000
Golf Operations (3960)				
Golf Course Manager	1.000	1.000	1.000	1.000
Golf Cart Mechanic	1.000	1.000	1.000	1.000
Head Cashier	1.000	1.000	1.000	1.000
Golf Cart Attendant	2.000	2.000	2.000	2.000
Cashier	2.000	2.000	2.000	2.000
Custodian	1.000	1.000	1.000	1.000
Golf Starter	2.000	2.000	2.000	2.000

Fund/Department/Division	Adopted FY 2020	Adopted FY 2021	Adopted FY 2022	Adopted FY 2023
Total	10.000	10.000	10.000	10.000
Pier Operations (3970)				
Cashier	1.000	—	—	—
Total	1.000	—	—	—
Office of Housing and Social Services (9940)				
Program Compliance Manager	1.000	1.000	1.000	1.000
Senior Accountant	—	—	1.000	1.000
Accountant	1.000	1.000	—	—
Housing and Social Services Manager	1.000	1.000	1.000	1.000
Total	3.000	3.000	3.000	3.000
GENERAL FUND TOTAL	467.500	473.500	488.650	511.000
SPECIAL REVENUE FUNDS:				
BUILDING PERMIT FUND (110):				
Building Inspections (1550)				
Building Official	1.000	1.000	1.000	1.000
Assistant Building Official	1.000	1.000	1.000	1.000
Chief Building Inspector	4.000	4.000	5.000	5.000
Senior Building Plans Examiner	—	—	—	1.000
Building Plans Examiner	9.000	9.000	10.000	10.000
Building Code Compliance Lead Officer	1.000	1.000	1.000	—
Building Field Inspector II	—	—	3.000	3.000
Building Field Inspector I	20.000	21.000	17.000	17.000
Permit Services Supervisor	1.000	1.000	1.000	1.000
Permit Services Support Coordinator	1.000	1.000	1.000	1.000
E-Plan Administrator	1.000	1.000	1.000	1.000
Permit Technician Support	2.000	2.000	2.000	2.000
Floodplain Coordinator	—	1.000	—	—
Sustainability Coordinator	1.000	—	—	—
Permit Expediter	6.000	6.000	6.000	6.000
Customer Service Representative	9.000	8.000	8.000	8.000
Research and Records Specialist	1.000	—	—	—
Building Compliance Officer	—	—	—	1.000
Office Assistant II	1.000	1.000	1.000	1.000
Office Assistant I	1.000	2.000	2.000	1.000
Secretary II	1.000	1.000	1.000	1.000
Secretary I	1.000	1.000	1.000	1.000
Total	62.000	62.000	62.000	62.000
EMS SPECIAL DISTRICT FUND: (140)				

Fund/Department/Division	Adopted FY 2020	Adopted FY 2021	Adopted FY 2022	Adopted FY 2023
EMS (2231)				
Assistant Fire Chief	1.000	1.000	1.000	1.000
Battalion Chief	3.000	3.000	3.000	3.000
Fire Captain	16.000	16.000	16.000	16.000
Fire Lieutenant	35.000	35.000	35.000	35.000
Driver Engineer	14.000	14.000	15.000	15.000
Firefighter	34.000	34.000	34.000	34.000
Secretary I	1.000	1.000	1.000	1.000
Total	104.000	104.000	105.000	105.000
CDBG FUND: (304)				
Office of Housing and Urban Improvement				
Housing and Urban Improvement Director	1.000	1.000	1.000	1.000
Administrative Coordinator	1.000	1.000	1.000	1.000
Construction Manager	1.000	1.000	1.000	1.000
Secretary II	1.000	1.000	1.000	1.000
Office Assistant II	1.000	1.000	1.000	1.000
Office Assistant I	1.000	1.000	1.000	1.000
Total	6.000	6.000	6.000	6.000
ADMINISTRATIVE CAPITAL FUND: (309)				
Project Administration (3011)				
G.O. Bond and Innovation District Director	0.500	0.500	—	—
Capital Improvement Plan Manager	1.000	1.000	1.000	1.000
Engineering Project Manager (I,II,III)	3.000	3.000	3.000	3.000
Engineering Inspector (I,II,III)	1.000	1.000	1.000	1.000
Total	5.500	5.500	5.000	5.000
G.O. Bond Project Administration (3012)				
G.O. Bond and Innovation District Director	—	—	0.850	—
Engineering Project Manager (I,II,III)	—	1.000	2.500	2.500
Engineering Technician	—	—	1.000	1.000
G.O. Bond Project Inspector	—	—	1.000	1.000
Total	—	1.000	5.350	4.500
ADMINISTRATIVE CAPITAL FUND TOTAL	5.500	6.500	10.350	9.500
SPECIAL REVENUE FUNDS TOTAL	177.500	178.500	183.350	182.500
ENTERPRISE FUNDS:				
UTILITY FUND: (412)				
Water Administration (3305)				
Utilities Director	0.500	0.500	0.500	0.500

Fund/Department/Division	Adopted FY 2020	Adopted FY 2021	Adopted FY 2022	Adopted FY 2023
Utility Compliance & Efficiency Manager	0.500	0.500	0.500	0.500
Engineering Project Manager (I, II, III)	0.500	0.500	0.500	0.500
Asset Management/Projects Management Specialist	0.500	0.500	0.500	0.500
Department Head Secretary	0.500	0.500	0.500	0.500
Compliance Coordinator	1.000	1.000	1.000	1.000
Utilities Business Operations Analyst	1.000	1.000	1.000	1.000
Utilities Program Coordinator	0.500	0.500	0.500	0.500
Total	5.000	5.000	5.000	5.000
Utility Billing (3310)				
Customer Service Manager	1.000	1.000	1.000	1.000
Assistant Customer Service Manager	1.000	1.000	1.000	1.000
Utility Billing Specialist	—	—	1.000	1.000
Customer Service Foreman	1.000	1.000	1.000	1.000
Utility Billing Clerk	—	—	1.000	1.000
Field Service Representative II	2.000	2.000	2.000	2.000
Field Service Representative I	2.000	2.000	2.000	2.000
Customer Service Representative	3.000	3.000	3.000	3.000
Total	10.000	10.000	12.000	12.000
Water Treatment Plant (3320)				
Utilities Treatment Plant Superintendent	1.000	1.000	1.000	1.000
Laboratory Manager	1.000	1.000	1.000	1.000
Utilities Maintenance Manager	0.500	0.500	0.500	0.500
Asset Management/Projects Management Specialist	—	0.500	0.500	0.500
Utilities Treatment Plant Operations Manager	1.000	1.000	1.000	1.000
Analytical/QA Specialist	1.000	1.000	1.000	1.000
Field Sampling Specialist	2.000	2.000	2.000	2.000
Utilities Electrician	1.000	1.000	1.000	1.000
Utilities Plant Mechanic	4.000	4.000	4.000	4.000
Instrumentation Technician	1.000	1.000	1.000	1.000
Chief Utilities Treatment Plant Operator	—	—	1.000	1.000
Utilities Treatment Plant Operator II	4.000	4.000	3.000	3.000
Utilities Treatment Plant Operator	10.000	10.000	10.000	10.000
Utilities Mechanical Specialist	—	4.000	4.000	4.000
General Trades Mechanics	4.000	—	—	—
Service Worker I	1.000	1.000	1.000	1.000
Office Assistant II	1.000	1.000	1.000	1.000

Fund/Department/Division	Adopted FY 2020	Adopted FY 2021	Adopted FY 2022	Adopted FY 2023
Total	32.500	33.000	33.000	33.000
Water Distribution (3330)				
Utilities Field Superintendent	1.000	1.000	1.000	1.000
Water Distribution Manager	1.500	1.500	1.500	1.500
Utility System Foreman	5.000	5.000	5.000	5.000
Heavy Equipment Operator	2.000	2.000	2.000	2.000
Backflow Technician	1.000	1.000	1.000	1.000
Utilities System Operator III	3.000	3.000	3.000	3.000
Utilities System Operator II	2.000	2.000	2.000	2.000
Utilities System Operator I	8.000	8.000	8.000	8.000
Office Assistant II	1.000	1.000	1.000	1.000
Total	24.500	24.500	24.500	24.500
Reuse Water Treatment Plant (3340)				
Utilities Maintenance Manager	—	0.500	0.500	0.500
Chief Utilities Treatment Plant Operator	—	—	1.000	1.000
Utilities Treatment Plant Operator II	1.000	1.000	—	—
Utilities Treatment Plant Operator	1.000	3.000	3.000	3.000
Utilities Electrician	—	1.000	1.000	1.000
Utilities Plant Mechanic	1.000	1.000	1.000	1.000
Total	3.000	6.500	6.500	6.500
Reuse Administration (3350)				
Reuse Outreach & Water Conservation Coordinator	1.000	1.000	1.000	1.000
Asset Management/Projects Management Specialist	0.500	—	—	—
Total	1.500	1.000	1.000	1.000
Reuse Distribution (3355)				
Water Distribution Manager	0.500	0.500	0.500	0.500
Utility System Foreman	1.000	1.000	1.000	1.000
Heavy Equipment Operator	1.000	1.000	1.000	1.000
Utilities System Operator III	1.000	1.000	2.000	2.000
Utilities System Operator II	1.000	1.000	1.000	1.000
Utilities System Operator I	1.000	1.000	2.000	2.000
Total	5.500	5.500	7.500	7.500
Wastewater Administration (3505)				
Utilities Director	0.500	0.500	0.500	0.500
Utility Compliance and Efficiency Manager	0.500	0.500	0.500	0.500

Fund/Department/Division	Adopted FY 2020	Adopted FY 2021	Adopted FY 2022	Adopted FY 2023
Engineering Project Manager (I, II, III)	0.500	0.500	0.500	0.500
Engineering Inspector (I,II,III)	1.000	1.000	1.000	1.000
Department Head Secretary	0.500	0.500	0.500	0.500
Utilities Program Coordinator	0.500	0.500	0.500	0.500
Total	3.500	3.500	3.500	3.500
Wastewater Pumping (3510)				
Wastewater Pumping Station Manager	1.000	1.000	1.000	1.000
Utilities Maintenance Manager	0.500	—	—	—
Utilities Mechanic	1.000	—	—	—
Utilities Electrician	1.000	1.000	1.000	1.000
Utilities Mechanical Specialist	—	1.000	1.000	1.000
Lift Station Operator II	4.000	4.000	4.000	4.000
Lift Station Operator I	4.000	4.000	4.000	4.000
Office Assistant II	1.000	1.000	1.000	1.000
Total	12.500	12.000	12.000	12.000
Wastewater Transmission (3520)				
Wastewater Collections Manager	1.000	1.000	1.000	1.000
Utility System Foreman	3.000	3.000	3.000	3.000
TV Equipment Operator	1.000	1.000	1.000	1.000
Utilities System Operator III	4.000	4.000	4.000	4.000
Utilities System Operator II	6.000	6.000	6.000	6.000
Utilities System Operator I	5.000	5.000	5.000	5.000
Total	20.000	20.000	20.000	20.000
UTILITY FUND TOTAL	118.000	121.000	125.000	125.000
STORMWATER FUND: (425)				
Stormwater Operations (3805)				
Utilities Stormwater Manager	1.000	1.000	1.000	1.000
Utility System Foreman	1.000	1.000	1.000	1.000
Utilities System Operator III	2.000	2.000	2.000	2.000
Utilities System Operator II	3.000	3.000	3.000	3.000
Utilities System Operator I	3.000	5.000	5.000	5.000
STORMWATER FUND TOTAL	10.000	12.000	12.000	12.000
AIRPARK FUND: (462)				
Airpark Operations (4610)				
Airpark Manager	1.000	1.000	1.000	1.000
Airpark Maintenance Foreman	1.000	1.000	1.000	1.000
Service Worker III	1.000	1.000	1.000	1.000
Service Worker II	1.000	1.000	1.000	1.000
Secretary I	1.000	1.000	1.000	1.000

Fund/Department/Division	Adopted FY 2020	Adopted FY 2021	Adopted FY 2022	Adopted FY 2023
AIRPARK FUND TOTAL	5.000	5.000	5.000	5.000
PARKING FUND: (472)				
Parking Operations (4710)				
Parking Operations Manager	1.000	1.000	1.000	1.000
PARKING FUND TOTAL	1.000	1.000	1.000	1.000
SOLID WASTE FUND: (488)				
Environmental Services (4910)				
Environmental Services Director	—	—	—	1.000
Solid Waste Operations Director	—	—	1.000	—
Solid Waste Operations Manager	1.000	1.000	—	—
Environmental Services Supervisor	—	—	—	1.000
Solid Waste Operations Supervisor	—	—	1.000	—
Sanitation Supervisor	1.000	1.000	—	—
Recycling Specialist	—	—	1.000	1.000
Environmental Services Billing / Contract Specialist	—	—	—	1.000
Environmental Services Specialist	—	—	—	1.000
Solid Waste Operations Specialist	—	—	2.000	—
Service Worker IV	3.000	3.000	4.000	4.000
Service Worker III	1.000	1.000	3.000	3.000
Service Worker II	1.000	1.000	1.000	1.000
Service Worker I	2.000	2.000	7.000	7.000
Customer Service Representative	—	—	1.000	1.000
Department Head Secretary	—	—	1.000	1.000
Office Assistant II	1.000	1.000	—	—
SOLID WASTE FUND TOTAL	10.000	10.000	22.000	22.000
SOLID WASTE SPECIAL SERVICE FUND: (489)				
Solid Waste Commercial (4920)				
Recycling Specialist	1.000	1.000	—	—
Service Worker IV	2.000	2.000	—	—
Service Worker III	2.000	2.000	—	—
Service Worker I	5.000	5.000	—	—
Customer Service Representative	1.000	1.000	—	—
SOLID WASTE SPECIAL SERVICE FUND TOTAL	11.000	11.000	—	—
ENTERPRISE FUNDS TOTAL	155.000	160.000	165.000	165.000
INTERNAL SERVICE FUNDS:				
CENTRAL STORES FUND (501)				
Central Stores (5110)				

Fund/Department/Division	Adopted FY 2020	Adopted FY 2021	Adopted FY 2022	Adopted FY 2023
Central Stores Operations Manager	—	—	1.000	1.000
Chief Material Handling Specialist	1.000	1.000	—	—
Material Handling Specialist II	—	—	—	1.000
Material Handling Specialist I	2.000	2.000	2.000	1.000
CENTRAL STORES FUND TOTAL	3.000	3.000	3.000	3.000
INFORMATION TECHNOLOGIES FUND (502)				
IT Operations (5210)				
Chief Information Officer	1.000	1.000	1.000	1.000
Assistant Chief Information Officer	1.000	1.000	1.000	1.000
Senior Network Systems Analyst	1.000	1.000	1.000	1.000
Senior Business Applications Analyst	1.000	1.000	1.000	1.000
Network Systems Analyst	1.000	1.000	1.000	1.000
Business Applications Analyst	1.000	1.000	1.000	1.000
Web Design Developer	1.000	1.000	—	—
Business Communications Analyst	1.000	1.000	1.000	1.000
Information Technologies Analyst	2.000	2.000	2.000	2.000
IT FUND TOTAL	10.000	10.000	9.000	9.000
CENTRAL SERVICES FUND (503)				
Purchasing (5310)				
General Services Director	1.000	1.000	1.000	1.000
Purchasing Supervisor	1.000	1.000	1.000	1.000
Purchasing Agent	2.000	2.000	2.000	2.000
Buyer	1.000	1.000	1.000	1.000
Purchasing Assistant	—	—	1.000	1.000
Office Assistant II	1.000	1.000	—	—
Total	6.000	6.000	6.000	6.000
Graphics/Messenger Services (5330)				
Messenger	1.000	1.000	1.000	1.000
Total	1.000	1.000	1.000	1.000
CENTRAL SERVICES FUND TOTAL	7.000	7.000	7.000	7.000
RISK MANAGEMENT FUND (506)				
Risk Management (5520)				
Risk Manager	1.000	1.000	1.000	1.000
Claims Adjuster II	1.000	1.000	1.000	1.000
Claims Adjuster I	1.000	1.000	1.000	1.000
Office Assistant II	1.000	1.000	1.000	1.000
RISK MANAGEMENT FUND TOTAL	4.000	4.000	4.000	4.000

Fund/Department/Division	Adopted FY 2020	Adopted FY 2021	Adopted FY 2022	Adopted FY 2023
VEHICLE SERVICES FUND (507)				
Vehicle Services Operations (5710)				
Fleet Operations Manager	1.000	1.000	1.000	1.000
Fleet Operations Supervisor	1.000	1.000	1.000	1.000
Mechanic III	3.000	3.000	3.000	3.000
Mechanic II	3.000	3.000	3.000	3.000
Mechanic I	1.000	1.000	1.000	1.000
Office Assistant II	1.000	1.000	1.000	1.000
VEHICLE SERVICES FUND TOTAL	10.000	10.000	10.000	10.000
INTERNAL SERVICE FUNDS TOTAL	34.000	34.000	33.000	33.000
SUMMARY:				
General Fund	467.500	473.500	488.650	511.000
Building Permit Fund	62.000	62.000	62.000	62.000
EMS Fund	104.000	104.000	105.000	105.000
CDBG Fund	6.000	6.000	6.000	6.000
Administrative Capital Fund	5.500	6.500	10.350	9.500
Utility Fund	118.000	121.000	125.000	125.000
Stormwater Fund	10.000	12.000	12.000	12.000
Airpark Fund	5.000	5.000	5.000	5.000
Parking Fund	1.000	1.000	1.000	1.000
Solid Waste Fund	10.000	10.000	22.000	22.000
Solid Waste Special Service Fund	11.000	11.000	—	—
Internal Service Funds	34.000	34.000	33.000	33.000
ALL FUNDS TOTAL	834.000	846.000	870.000	891.500

Note: For additional information on personnel amendments for FY 2023, please refer to [Ordinance No. 2022-63](#) amending Chapter 34, "City Policy" of the City of Pompano Beach Code of Ordinances by amending section 34.107, "Position Classification Plan" adopted during first and final public budget hearings on September 12, 2022 and September 19, 2022.



Florida's Warmest Welcome

FY 2022 - 2023 Budget Calendar

Meetings	Date	Time
Budget Kickoff	February 23, 2022	3:00 p.m.
Planning and Zoning Advisory Board Meeting - CIP Presentation	June 22, 2022	5:00 p.m.
June Budget Workshop	June 28, 2022	5:00 p.m.
July Budget Overview and Summary Workshop/CIP	July 18, 2022	9:00 a.m.
First Budget Public Hearing - Preliminary Adoption of the Millage Rates and Budgets and Final Adoption of the Fire Assessment Fees/ Position Classification Changes	September 12, 2022	5:15 p.m.
Final Budget Public Hearing - Final Adoption of Millage Rates and Budgets/5-Year Capital Improvement Plan/Position Classification Changes	September 19, 2022	5:15 p.m.



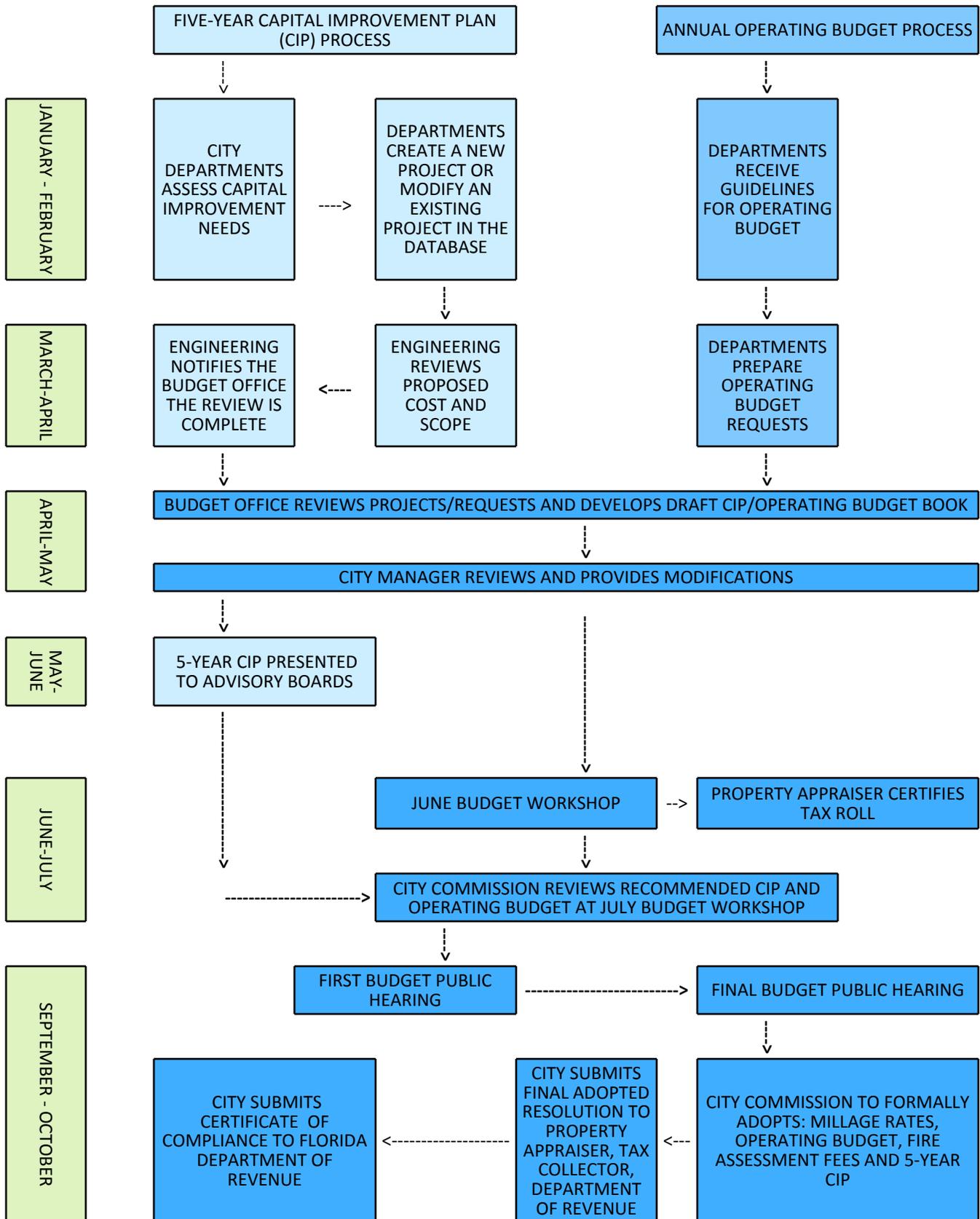
City of Pompano Beach
100 West Atlantic Boulevard
Pompano Beach, Florida 33060

For the City's detailed Budget Calendar please follow the link to our [Budget Webpage](#)

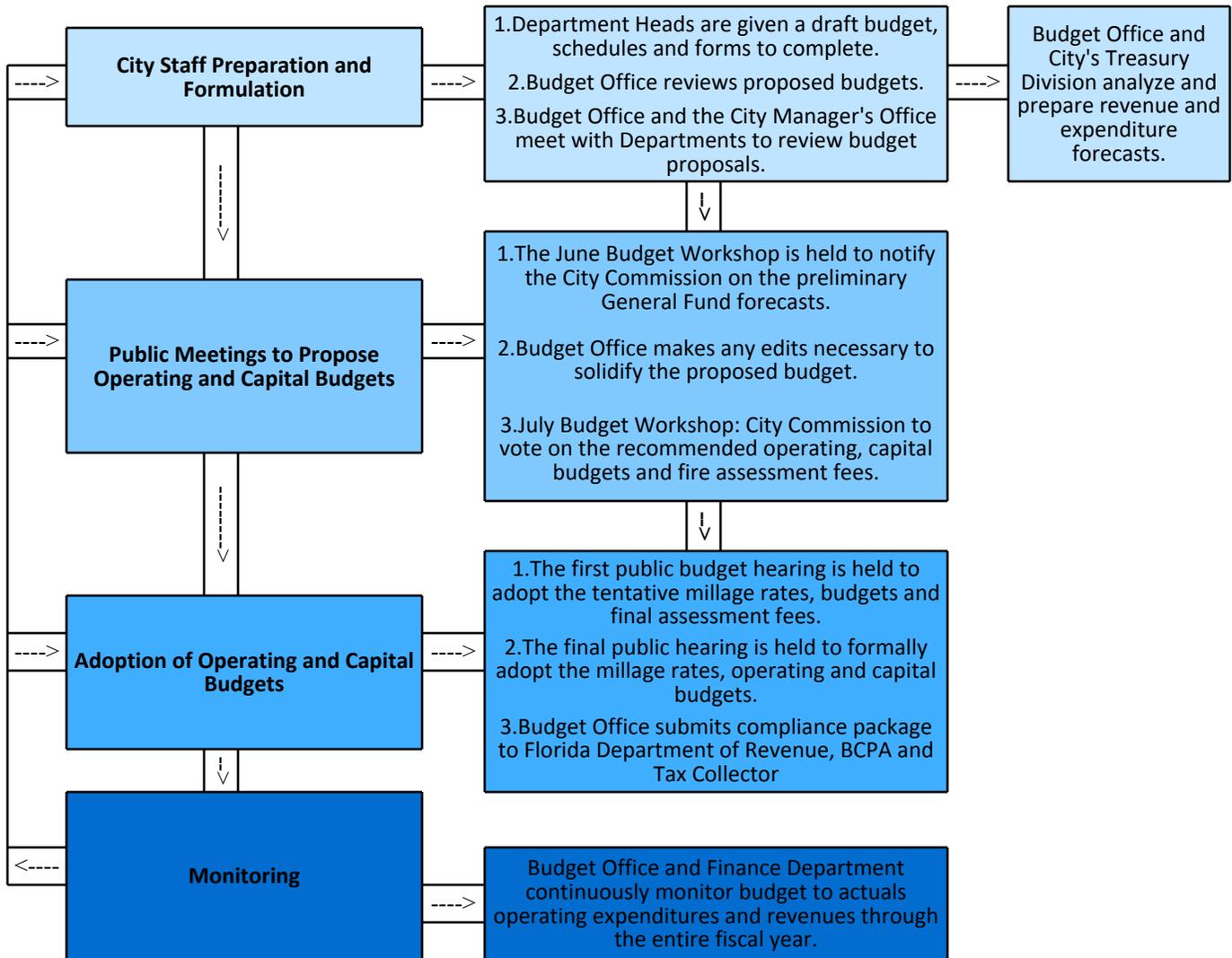


Florida's Warmest Welcome

Budget Process Flowchart



Annual Budget Cycle



Budget Process Highlights

- In November 2021, staff began working on the development of the Fiscal Year 2023 Budget.
- A public budget workshop was held with the City Commission on June 28, 2022 to begin solidifying the policies through which the budget would be developed.
- The second workshop 'Budget Overview and Summary/CIP, was held on July 18, 2022.
- The First Public Budget Hearing will be held on September 12, 2022, followed by the Final Public Budget Hearing on September 19, 2022: Adoption of millage rates and budgets for the City, EMS and Debt Service. Adoption of the final fire assessment resolution, the adoption of the five-year capital improvement plan, and adopted changes of the Position Classification Plan.
- After the adoption, the City submits the Final Resolutions to the Broward County Property Appraiser and Tax Collector; and Certificate of Compliance to the Department of Revenue.

Budget Policy and Procedures

The budgeting process emphasizes a performance-based approach for allocating resources based on the City's Strategic Planning priorities. Our strategic planning and budgeting processes are linked to assure that the City's budget reflects the City's strategic priorities. The Strategic Plan enables the City to address strategic goals and initiatives as prioritized by the City Commission. It is driven by the City's vision; with priorities established at the strategic level based on public input. Through the annual budget process, resources are allocated in support of these strategic priorities, and performance monitoring is used to track progress and make adjustments for further improvement.

The Basis of Budgeting

The City of Pompano Beach's budget is on the same basis as the basis of accounting: modified accrual for governmental funds and full accrual for proprietary (enterprise and internal service) funds. Fiduciary funds are used to account for resources held for the benefit of parties outside the City. Fiduciary funds are not reflected in the government-wide financial statements because the sources of those funds are not available to support the City's own programs. The accounting used for fiduciary funds is much like that used for proprietary funds (CAFR, 2016 City of Pompano Beach).

Personal Services

Certain personal service line items (other than regular full-time salary accounts) will start out at the fiscal year 2022 budget level and should be input at the amount provided even though they are subject to adjustment based on the justification presented on the appropriate schedule(s).

Operating Expenses

In most cases, departments will begin with the same level of operating funding that was provided in Fiscal Year 2022 less one-time adjustments. The Budget Office will modify internal service and administrative service charges amounts based on approved internal services fund levels and applicable administrative service charge allocations. The "core" budget will show the total operating expenses available for financial system input by the division. At the discretion of the department director, divisions may make changes to specific line items or move funding between divisions to meet the needs of the department as long as the department's "core" budget total is not increased. The latter should be communicated to the Budget Office when submitting department folders.

Capital Expenditures

The capital needs of the City vary significantly from one year to another, an annual re-prioritization of operating capital funding is performed. Departments/Divisions will not automatically receive any operating capital funding. Additionally, the City will continue to use its Employee Suggestion Program. This program is utilized as a way to encourage innovation through our employees. If a department and/or group of employees are able to identify a more innovative/efficient way of operating, then the actual measurable savings will be shared. Moreover, the savings will be shared over several years, not just one. But, please note that this will be for only those programs that provide material and substantial savings.

Revenues

Prior to estimating revenues for the next fiscal year, the departments determine revenue estimates for the remainder of the current fiscal year while considering actual revenues from FY 2020. In addition, departments and divisions are encouraged to review their current rate structures for user fees and service charges to determine if any fees or charges need to be adjusted for FY 2023.

One-Time Revenues

One-time revenues can be used to build up the unassigned fund balance or be used for truly one-time expenses without impacting service levels.

Structurally-Balanced Budget

The total of the anticipated revenues shall equal the total of the proposed expenditures. According to Florida Statute, the amount available from taxation and other sources, including amounts carried over from prior fiscal years, must equal the total appropriations for expenditures and reserves. The FY 2022-2023 budget is balanced.

Public Participation in the Budget Process

A proposed budget is presented to the City Commission and the public during the June and July Budget Workshops. The final adoption of the proposed budget requires two public hearings which are held in September of each year.

The public is encouraged to educate themselves and be part of the Annual Budget Process. Residents and businesses have the opportunity to serve on approximately [30 different advisory boards](#) and/or attend all monthly or quarterly advisory board meetings. Throughout the year, residents may also voice themselves at about 20 public City Commissions meetings or may contact the City Manager's Office and the Budget Office, the Mayor, Vice-Mayor or their District Commissioners with any questions or comments.

Budget Amendments

After adoption at the fund and department level, any transfer between fund and department must be approved by the City Commission. To cover unexpected deviations in estimated revenues or expenses, the budget may have to be amended.

Budget adjustments are usually initiated by Department Heads, and they may also be prepared by the Director of Finance when the Commission approves resolutions or ordinances. Departments must complete an original budget adjustment in its entirety when requesting an adjustment of funds. The department must forward the prepared budget adjustment to the Budget Officer for approval. The Budget Officer confirms the availability of funds and determines the course of approval the adjustment must follow; i.e., whether or not the City Commission must approve it. The budget adjustment is then forwarded to the Director of Finance for approval. Certain budget adjustments, as listed below, must be approved by the City Commission:

- Adjustments which increase the overall spending authority of the department; Appropriation from fund balance;
- Adjustments that change the intent of the budget or increase the level of services of operations from that contemplated by the City Commission at the time the budget was adopted based upon the interpretation of the City Manager;
- Adjustments requiring a transfer between funds; and
- Adjustments that involve acceptance and appropriation of grant funding.

Summary of Changes from the Recommended Budget to the Adopted Budget

A proposed budget is presented every year to the City Commission during the June and July budget Workshops. Then the recommended budget is adjusted to reflect the City Commission, residents, and staff's recommendations. There are no significant changes from the recommended budget to the adopted budget for FY 2023.

BUDGET SUMMARY

CITY OF POMPANO BEACH - FISCAL YEAR 2022/2023

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF POMPANO BEACH ARE 16.8 PERCENT LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

	GENERAL FUND	EMS FUND	DEBT SERVICE FUND 214	DEBT SERVICE FUND 216	GENERAL CAPITAL FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	BUILDING PERMIT FUND	LOCAL LAW ENFORCEMENT FUND	C.D.B.G. GRANT FUNDS	ADMINISTRATIVE CAPITAL FUND	CEMETERY TRUST FUND	TOTAL
CASH BALANCE BROUGHT FORWARD	\$ 1,900,000	\$ 2,455,878	\$ —	\$ —	\$ 350,000	\$ 4,622,430	\$ 3,700,000	\$ 2,983,999	\$ 525,000	\$ —	\$ 829,053	\$ 95,000	\$ 17,461,360
ESTIMATED REVENUES:													
Taxes:	Millage Per \$1,000	EMS	(Voted Debt)	(Voted Debt)									
AD VALOREM TAXES	5.2705	\$ 86,452,250	0.5000	\$ 8,256,576	(2018) 0.3535	\$ 5,771,648	(2021) 0.2413	\$ 3,939,742	\$ —	\$ —	\$ —	\$ —	\$ 104,420,216
Sales and Use Taxes		11,450,000	—	—	—	—	—	—	2,820,000	—	—	—	\$ 14,270,000
Franchise Taxes		8,103,000	—	—	—	—	—	—	—	—	—	—	\$ 8,103,000
Communications Tax		3,700,000	—	—	—	—	—	—	—	—	—	—	\$ 3,700,000
Business Taxes		2,173,600	—	—	—	—	—	—	—	—	—	—	\$ 2,173,600
Licenses and Permits		25,565,590	—	—	—	—	—	—	10,835,000	—	—	—	\$ 36,400,590
Intergovernmental Revenue		14,105,069	1,547,969	—	—	—	—	30,000	—	1,531,000	—	—	\$ 17,214,038
Charges for Services		5,327,676	4,000,000	—	—	—	71,480,789	—	20,000	—	—	—	\$ 80,828,465
Fines and Forfeitures		650,000	—	—	—	—	382,500	—	—	—	—	—	\$ 1,032,500
Miscellaneous Revenues		3,861,195	162,352	—	—	200,000	5,425,200	3,472,368	70,327	—	—	—	\$ 13,191,442
Other Financing Sources		16,499,620	5,991,340	—	—	5,654,624	8,493,283	23,553,044	—	—	1,795,770	—	\$ 61,987,681
TOTAL REVENUES AND OTHER FINANCING	\$ 177,888,000	\$ 19,958,237	\$ 5,771,648	\$ 3,939,742	\$ 8,674,624	\$ 85,781,772	\$ 27,055,412	\$ 10,925,327	\$ —	\$ 1,531,000	\$ 1,795,770	\$ —	\$ 343,321,532
TOTAL ESTIMATED REVENUES AND BALANCES	\$ 179,788,000	\$ 22,414,115	\$ 5,771,648	\$ 3,939,742	\$ 9,024,624	\$ 90,404,202	\$ 30,755,412	\$ 13,909,326	\$ 525,000	\$ 1,531,000	\$ 2,624,823	\$ 95,000	\$ 360,782,892
EXPENDITURES/EXPENSES													
General Government Services	\$ 34,702,388	\$ —	\$ —	\$ —	\$ 900,000	\$ —	\$ 25,868,963	\$ —	\$ —	\$ 255,623	\$ 2,620,440	\$ —	\$ 64,347,414
Public Safety	87,450,284	22,213,776	—	—	200,000	—	—	13,658,541	—	—	—	—	\$ 123,522,601
Physical Environment	19,678,695	—	—	—	1,520,000	66,712,505	—	—	—	975,377	—	70,000	\$ 88,956,577
Transportation	3,730,300	—	—	—	3,275,000	1,359,886	3,884,252	—	—	—	—	—	\$ 12,249,438
Human Services	604,523	—	—	—	—	—	—	—	—	—	—	—	\$ 604,523
Culture & Recreation	18,062,561	—	—	—	1,755,000	4,646,872	—	—	—	—	—	—	\$ 24,464,433
Debt Services	2,796,499	—	5,770,850	3,939,550	—	4,773,071	—	50,785	—	300,000	—	—	\$ 17,630,755
Other Financing Sources (Uses)	11,645,964	—	—	—	1,174,624	10,621,062	—	—	525,000	—	—	—	\$ 23,966,650
TOTAL EXPENDITURES/RESERVES	\$ 178,671,214	\$ 22,213,776	\$ 5,770,850	\$ 3,939,550	\$ 8,824,624	\$ 88,113,396	\$ 29,753,215	\$ 13,709,326	\$ 525,000	\$ 1,531,000	\$ 2,620,440	\$ 70,000	\$ 355,742,391
Reserves	1,116,786	200,339	798	192	200,000	2,290,806	1,002,197	200,000	—	—	4,383	25,000	\$ 5,040,501
TOTAL APPROPRIATED EXPENDITURES AND RESERVES	\$ 179,788,000	\$ 22,414,115	\$ 5,771,648	\$ 3,939,742	\$ 9,024,624	\$ 90,404,202	\$ 30,755,412	\$ 13,909,326	\$ 525,000	\$ 1,531,000	\$ 2,624,823	\$ 95,000	\$ 360,782,892



Property Tax Millage Summary

	Operating Millage	EMS Millage	Debt Service Millage 2018 Series	Debt Service Millage 2021 Series	Total Millage
FY 2022 Adopted Millage	5.1875	0.5000	0.3969	0.3072	6.3916
FY 2023 Adopted Millage	5.2705	0.5000	0.3535	0.2413	6.3653
FY 2023 Rolled Back Millage Rate (City+EMS)	5.1937				
% Increase over Rolled Back Rate (City+EMS)	11.11 %				

FY 2023 Value of 1 Mill		
Mills	Gross Revenue	Net Revenue (95%)
1.00	\$16,327,151	\$15,510,793

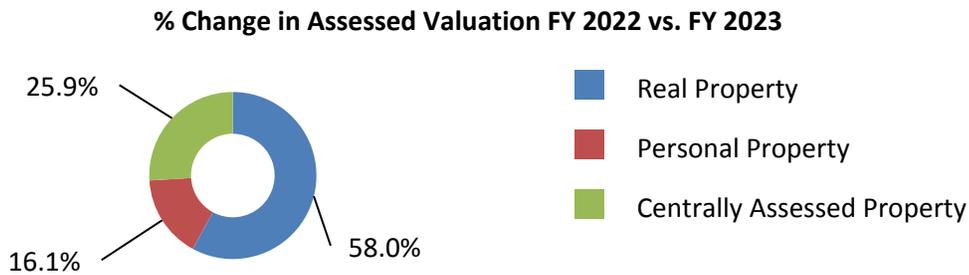
Property Taxes at 5.2705		
Assessed Value of Home	\$50,000 Homestead Exemption	No Homestead Exemption
\$100,000	\$264	\$527

Millage, Taxable Value and Revenue Historical Trend					
Fiscal Year ¹²	Rates/ Operating/ EMS/Debt Service	% Change in Millage Rate	Final Taxable Values*	Actual Property Tax Revenue**	% Change in Actual Revenue
2011	4.9077		\$ 9,170,445,898	\$41,018,698	
2012	5.2027	6.0%	\$ 8,721,234,104	\$41,602,480	1.42%
2013	5.4700	5.1%	\$ 8,679,134,412	\$44,275,615	6.43%
2014	5.3712	-1.8%	\$ 8,952,472,327	\$45,122,198	1.91%
2015	5.2470	-2.3%	\$ 9,497,552,248	\$46,839,059	3.80%
2016	5.4865	4.6%	\$10,132,173,658	\$55,351,084	18.17%
2017	5.3252	-2.9%	\$11,067,918,907	\$56,286,288	1.69%
2018	5.4865	3.0%	\$11,986,631,485	\$62,138,650	10.40%
2019	6.1024	11.2%	\$12,821,740,614	\$73,896,067	18.92%
2020	6.1326	0.5%	\$13,551,708,226	\$77,759,386	5.23%
2021	6.1069	-0.4%	\$14,489,080,522	\$84,105,649	8.16%
2022*	6.3916	4.7%	\$15,313,447,100	\$93,034,943	10.62%
2023**	6.3653	-0.4%	\$17,176,982,493	\$102,572,063	10.25%

¹² FY 2022 and 2023 represent the adopted taxable value prior to Value Adjustment Board adjustments. FY 2022 and 2023 represent the adopted ad-valorem revenues.

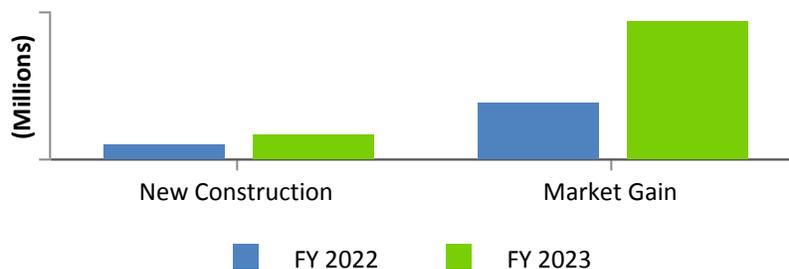
Change in Assessed Valuation

Real Property	FY 2022	FY 2023	\$ Gain/Loss	% Change
	\$14,577,649,710	\$16,415,054,480	\$1,837,404,770	12.60%
Personal Property	\$718,953,066	\$744,133,685	\$25,180,619	3.50%
Centrally Assessed Property	\$16,844,324	\$17,794,328	\$950,004	5.64%
Net Taxable Value	\$15,313,447,100	\$17,176,982,493	\$1,863,535,393	12.17%
Yearly Variance				



Breakdown:

New Construction	FY 2022	FY 2023	\$ Gain/Loss	% Change
	\$176,984,050	\$296,919,360	\$119,935,310	67.77%
Market Gain	\$647,382,528	\$1,566,616,033	\$919,233,505	141.99%
Total	\$824,366,578	\$1,863,535,393	\$1,039,168,815	126.06%



Adopted 2022 - 2023 Capital Outlay

Fund/Department	Amount	Lease Purchase	Count	Item
General Fund - 001				
Marketing - 1025	\$3,000		2	Computer
Cultural Affairs - 1039		\$160,000	1	Marquee
	\$7,126		6	Digital lab computers
	\$18,439			Facility outside lighting
	\$19,752			Kitchen appliances (Ali)
		\$21,069		Air conditioning units (BACA)
Budget - 1360	\$2,000		1	Computer
Planning and Zoning - 1510	\$2,500			Computer
Fire Administration - 2205	\$1,787		1	Computer
Fire Operations - 2210		\$57,680		Self contained breathing apparatus (SCBA)
	\$1,787		1	Computer
		\$20,810		A/V Equipment for the EOC
		\$4,705		CO Monitors for Life Packs
		\$23,411		Extrication Equip
		\$11,998		MSA Altair 5 Multi gas detectors
		\$8,587	1	Trailer
		\$36,463	1	ATV
Fire Logistics - 2220	\$1,787		1	Computer
		\$6,000	1	Whiteboard

Adopted 2022 - 2023 Capital Outlay

Fund/Department	Amount	Lease Purchase	Count	Item
		\$50,002		Cascade SCBA/SCUBA fill Station System
		\$44,266	1	SUV
		\$43,776	1	Cargo Van
Ocean Rescue - 2250		\$2,941	1	Surf ski
	\$1,529			Helmet with radio headset
		\$4,435	4	Paddleboard
		\$46,411	2	UTVs
		\$14,353	1	ATV
		\$39,460	1	SUV
Fire Prevention - 2260		\$37,100	1	SUV
Fire Training - 2270		\$1,500	1	Smoke machine
		\$1,500	1	Rescue dummy
		\$4,204	1	Smart TV
Engineering - 3010		\$28,000	1	Ford Explorer
Streets - 3030		\$23,000	1	Air Compressor
		\$300,000	1	Street Sweeper
		\$7,500	3	Walk Behind Saw
		\$240,000	2	Freightliner
		\$74,108	1	Trash truck
Grounds and Parks Maintenance - 3040		\$14,347	1	Toro ride on fertilizer spreader/sprayer

Adopted 2022 - 2023 Capital Outlay

Fund/Department	Amount	Lease Purchase	Count	Item
		\$43,000	1	John Deere tractor 3520
		\$79,000	5	Skag Mower
		\$10,000	1	Lawn Trailer
		\$18,000	1	Club Car Carryall 295
		\$117,000	1	International Trash Truck
Animal Control - 3050		\$12,500	1	ATV
Facilities Maintenance - 3060		\$141,214	1	Baldor TS350T
		\$54,697	1	Kohler 45 KW/portable
		\$40,000	1	Ford Van E-250
Cemetery - 3070		\$15,800	1	61' Scagg Mower
Aquatics - 3910	\$15,000			Updates to aquatic great room
		\$13,842		Awnings- HS
		\$7,651		ADA chair lift- HS
		\$7,651		ADA chair lift- AC
		\$3,940		AED- HS
		\$125,000		geothermal heating/cooling
		\$14,685		50M Backwash Valve- AC
		\$36,713		50M Filter tanks- AC
		\$2,898		50M pump impeller - AC
		\$3,075		50M soloniod Filters- AC
		\$5,796		backstroke flag system-AC
		\$18,696		50M filter valves- AC

Adopted 2022 - 2023 Capital Outlay

Fund/Department	Amount	Lease Purchase	Count	Item
Recreation Activities - 3920		\$2,898		scoreboard parts
		\$6,550		pool vacuum - HS
		\$28,885		starting blocks- AC
		\$6,550		pool vacuum - AC
		\$27,280		lane lines- AC
	\$40,000			Install entrance gates on all 4 fields at the softball fields at Community Park
		\$100,000	2	Two batting cages on the north side of baseball Field A at Community Park
	\$40,000			Flooring in the 2 concession buildings at North Pompano Park
		\$30,000		Purchase, delivery, permits and installation of stand alone storage building at North Pompano Park.
		\$7,000	2	Portable AED machines.
		\$9,500	1	Golf cart for Athletics.
	\$18,000			Amphitheater security screen
	\$10,350			Fencing at various facilities/ parks
	\$60,000			Facility painting
	\$12,293			Facility lighting - LED fixtures
	\$26,336			Tables and chairs- Highlands Park
	\$20,000			Hallway flooring- Civic Center
	\$6,107			Anchor sound system- events
	\$8,000			Kitchen floor- Emma Lou Civic Center
	\$16,000			Picnic tables- North Pompano Park
		\$5,000		Event podium- Emma Lou Civic Center
		\$14,700		Genie lift- Emma Lou Civic Center
		\$4,386		Ice machine- Kester Park

Adopted 2022 - 2023 Capital Outlay

Fund/Department	Amount	Lease Purchase	Count	Item
Recreation Activities - 3920				
		\$8,000		Kitchen refrigerator- Emma Lou Civic Center
		\$4,780	1	Ice machine- McNair Park
		\$100,000	1	Ford Bus F-550
		\$12,000	1	Club Car- Athletics
		\$12,000	1	Club Car - Civic Center
Tennis - 3950				
		\$32,000	1	Installation of one (1) Pickle ball court and safety fencing
		\$9,000	1	Triple feature water fountain.
		\$6,000	1	Ice Machine
		\$28,000		Fast Dry Lines
		\$18,000	1	Club Car - Carry All
Golf - 3960				
	\$155,451.00			Golf cart fleet replacement
TOTAL GENERAL FUND				
	\$487,244	\$2,571,313		
Building Inspections Fund - 110				
Building Inspections - 110-1550				
	\$94,632		3	Ford Escape
	\$26,500		1	Second DS/4 Roll Network Print System
EMS Fund -140				
EMS - 2231				
		\$2,655		Automatic external defibrillator (AED)
		\$21,869		Toughbook computers
		\$1,787	1	Computer
		\$7,445	5	AEDs
		\$41,569		CPR Lucas Devices

Adopted 2022 - 2023 Capital Outlay

Fund/Department	Amount	Lease Purchase	Count	Item
EMS - 2231		\$82,337	12	Lead EKG
		\$428,954	1	Rescue truck
Project Admin Fund - 309				
CIP Admin. - 3011	\$3,000		2	Computer
	\$3,000			Furniture and fixture
G.O. Bond Admin. - 3012	\$5,000		3	Computer
	\$1,250			Light equipment
TOTAL SPECIAL REVENUE FUNDS	\$133,382	\$586,616		
Utility Fund - 412				
Water Treatment Plant - 3320	\$16,163			Afton-Membrane Cleaning Pump
	\$24,192			5 Ton -Amer Standard-Air conditioner 3rd Floor Filter
	\$50,000			Well Flow meters
	\$3,281			Rosemount pH Analyzer 4 Log
	\$9,000			Thermofisher Oven
	\$11,000			Thermofisher Incubator
	\$4,000			YSI Data Logger for DO
	\$3,000			Laptop
	\$29,754			Fork Lift Yale Vehicle
Water Distribution - 3330	\$1,880			Pipe Saw-Stihl
	\$19,205			American Signal-Sign
	\$9,418			Light Tower-Terex RL4000

Adopted 2022 - 2023 Capital Outlay

Fund/Department	Amount	Lease Purchase	Count	Item
	\$37,620			Trailer-Eager Beav
Water Distribution - 3330	\$40,000			Backflow Van
	\$225,000			Service installation
Reuse Water Treatment Plant - 3340	\$12,642			Hach Online Turbidity Meter FE (2)
	\$52,603			Sullair Air Compressor System- duplex unit
	\$10,960			Allen-Bradley PanelView Touchscreen (2)
	\$100,177			Flowserve High Pressure Jockey
	\$2,600			Orion STAR A214 pH/ISE Meter (Reuse Lab)
	\$5,500			Hach TU 5200 Turbidity Meter (Reuse Lab)
	\$5,200			Orion STAR A214 pH/ISE Meter (Operations)
	\$11,637			Air Condition Unit- Control
	\$28,021			Air Condition Unit- MCC 2 Westside
Reuse Distribution - 3355	\$4,000			Hydrostatic Test Pump-Wheeler
	\$180,000		1	Backhoe-John Deere 410J
	\$75,000			Service installation
Wastewater Pumping - 3510	\$198,899			Wastewater Lift Station Pumps
	\$84,510			LS 12 Replacement Pump 2 of 4
	\$18,381			LS 12 VFD Pump Controls 2 of 4
	\$84,510			LS 12 Replacement Pump 3 of 4
	\$18,381			LS 12 VFD Pump Controls 3 of 4
	\$66,944			Computer
	\$50,091			SCADA Upgrades and Replacement Parts

Adopted 2022 - 2023 Capital Outlay

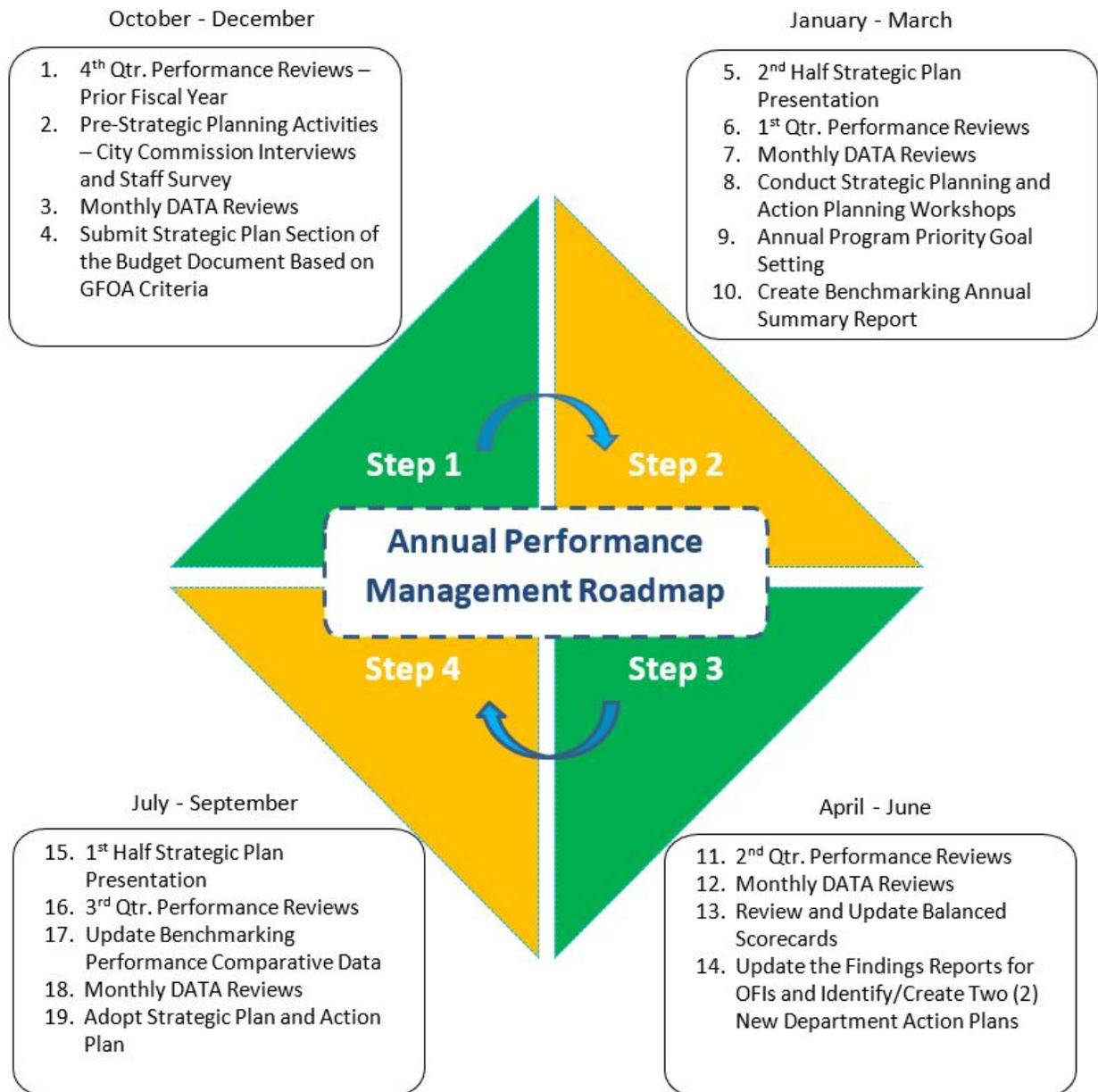
Fund/Department	Amount	Lease Purchase	Count	Item
Wastewater Transmission - 3520	\$2,700		1	Conductivity Meter
Wastewater Transmission - 3520	\$526,197			Jet Vac Truck /w nozzles
Stormwater Fund - 425				
Stormwater Distribution - 3805	\$8,000			Upgrade Avondale stormwater pump station to the 219 frequency
	\$526,197			Kenworth-2100 Plus Vactor w/ nozzles
Airpark Fund - 462				
Airpark Operation - 4610	\$195,000		1	John Deere Loader
Parking Fund 472				
Parking Operations - 4710	\$280,000			North Elevator
	\$15,000			Fire sprinkler/fire pump
	\$3,000			Generator
	\$20,000			Overhead gate renewal dumpster
Solid Waste Fund - 488				
Environmental Services - 4910	\$135,832		1	Ford 650
TOTAL ENTERPRISE FUNDS				
	\$3,205,495	\$0		
Information Technologies Fund - 502				
Telecommunications - 5220	\$527,900			Security Cameras in various parks and city buildings and/or License Plate
	\$60,000			Computes
Central Services Fund - 503				
Central Services - 5310	\$27,000		1	Mail processing machine

Adopted 2022 - 2023 Capital Outlay				
Fund/Department	Amount	Lease Purchase	Count	Item
Vehicle Services Fund - 507				
Garage - 5710	\$8,000		1	Coats Tire Changer
TOTAL INTERNAL SERVICE FUNDS	\$622,900	\$0		
TOTAL ALL FUNDS	\$4,449,021	\$3,157,929		



Strategic Plan

Annual Performance Management Roadmap Diagram



Process for Executing Strategic Planning and Action Planning

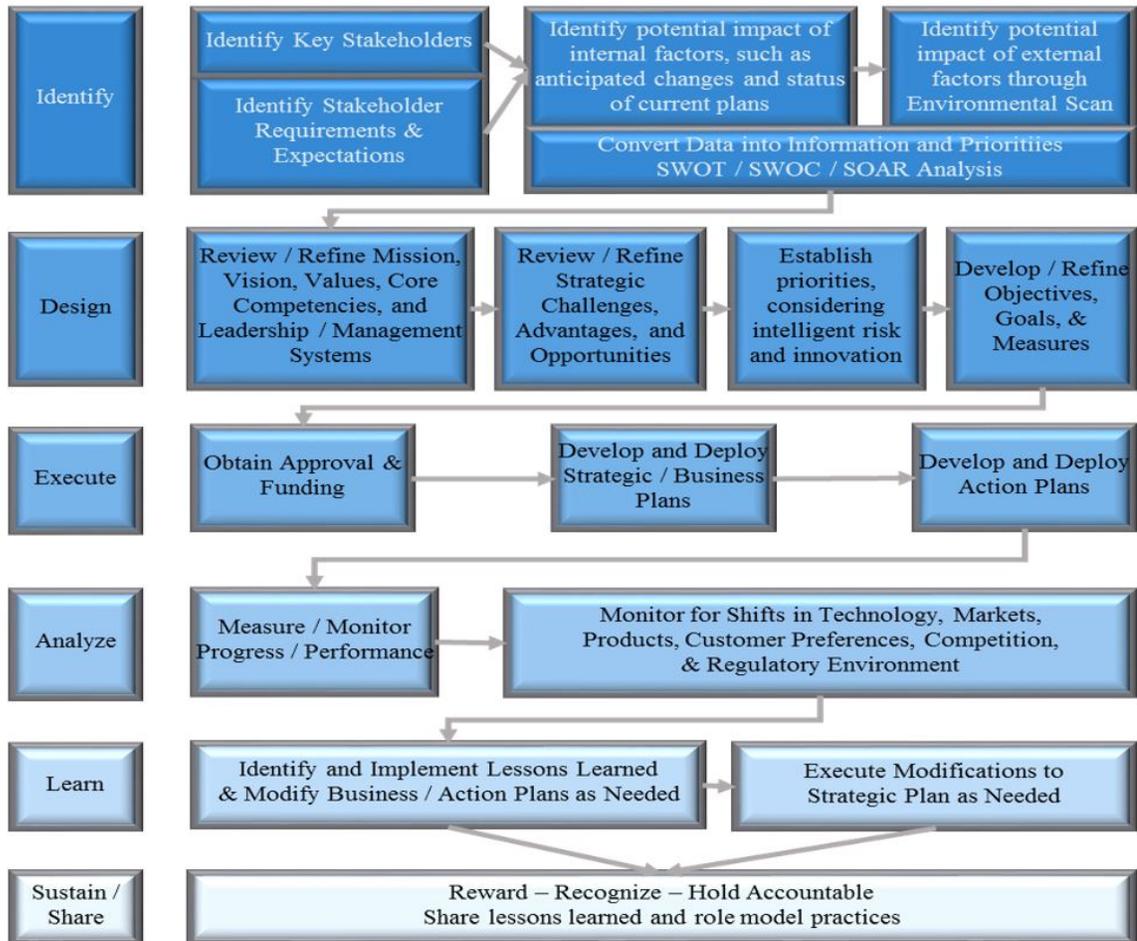


Figure – Planning System © Quiet Excellence, LLC

Strategic Planning and Performance Measurement

The five-year Strategic Plan provides overall direction and vision for the City of Pompano Beach as a high-level planning document, and is an integral part of the budget process. It contains six (6) high level community goals that reflect stakeholder input. Moreover, the goals and objectives of the Strategic Plan directly inform the priorities, measures, and annual targets that are the basis of the one (1) year Action Agenda. Specific activities and milestones contained in the Action Agenda ensure the Strategic Plan is operationalized. The Plan provides for long and short-term policy direction by the City Commission; and enables planning that facilitates decision making for limited resources to address capital investment, and human resources and service levels needs.

During the fiscal year 2021, staff held two management team work sessions and a City Commission workshop that resulted in revisions, which were adopted by the City Commission on April 27th, 2021. Specifically, one Workshop and two Work Sessions were held the week of February 1-3, 2021, to update the City's Strategic Plan and the Mayor and City Commission's Action Agenda for 2021 – 2022. The workshop and work sessions were facilitated by Lyle J. Sumek & Associates. An initial work session with the management team was held on Monday, February 1, to comprehensively identify and discuss departmental issues, activities, and major projects. On Tuesday, February 2, a workshop with the Mayor and City Commission was held to review and prioritize policy and management actions for 2021 – 2022. A second work session with the management team was held on Wednesday, February 3, where specific deliverables were developed for each strategy.

Staff continuous to drive performance excellence through the following activities contained within our performance management system:

1. The five-year planning process commences each fiscal year during the fourth quarter, and results in the adoption of the updated Strategic Plan and Action Plan by end of the third quarter.
2. The annual planning process, a department activity setting to establish and/or identify annual programs and program goals.
3. Quarterly progress reporting occurs in the City's reporting software – ClearPoint - to report and present information on strategy implementation and update performance data.
4. The quarterly performance reviews are held at the department level.
5. The semi-annual strategic plan presentation at City Commission meetings to share with City Commissioners and the community strategic plan implementation.
6. DATA meetings/reviews are held monthly; an internal control tool to review updated performance data and targets for accuracy and appropriateness.

For more information on the City's Strategic Plan, Action Agenda, progress reports and presentations, please follow the link to the [City's Strategic Plan webpage](#).

Balanced Scorecard Approach

Throughout the fiscal year, City departments have continued developing SMART key performance measures (KPIs) to facilitate the achievement of Strategic Plan objectives and departmental program goals. SMART KPIs communicate what/how much we do (output), how well we do it (efficiency), and what are the benefits/impact to the community (outcome). KPIs are utilized to tell a story about the efficiency and effectiveness of the services offered once strategies are implemented. And, therefore, the extent to which the Strategic Plan objectives are achieved. Establishing key performance indicators and aligning all of the City's work under strategic objectives continues to be the focus in FY 2022 and into FY 2023, providing a complete picture of the value of tax dollars expended. This alignment is being achieved through the creation of customized balanced scorecards (BSC), also known as strategy maps.

The utilization of BSC will enable the visualization of how strategies are aligned to KPIs. In doing so, it provides a balanced view of overall performance. BSCs will be incorporated into two planning processes, strategic planning

and the budget process. Once established, the proposed strategic plan strategies and priorities will be aligned with resource allocation decisions; thereby, promoting a two-prong budgeting approach to drive Citywide performance and the achievement of Strategic Plan objectives. To achieve Plan objectives and sustain performance excellence, it is important that our goals align to our focus areas, which roll back to strategic plan objectives, and supported by funding decisions. Each balanced scorecard has the same four (4) focus areas designed to measure the effectiveness of departmental activities against the strategic plan and to demonstrate how those activities align to the overall strategy:

1. Operational Efficiency, Effectiveness, and Response: Which business processes must we excel at?
2. Fiscally Sustainable: Financially, how should we appear to our residents?
3. Customer Excellence: What do our customers expect from us?
4. Department Personnel: How will we sustain our ability to change and improve?

Performance Management

Staff utilizes ClearPoint to report and present information on strategy implementation and to report program performance. ClearPoint functionality enables the alignment of the City's strategic direction with the resources necessary to fund priorities and desired outcomes; keeping strategy execution and performance at the forefront. ClearPoint delivers a framework for achieving and sustaining performance excellence by enabling:

1. Communicating clearly the importance of strategy execution to the budget development process to departments.
2. Comparing previous budget requests and budgets to current strategic plan.
3. Integrating information across departments.
4. Keeping goals, projects, and tasks on track.
5. Building insightful reports to visualize our strategy.
6. Conducting quarterly strategic planning sessions.

Sterling Award

In 2021, the City participated in the Sterling Explorer Assessment program. Sterling Explorer is a leadership-driven management, high end consultant, non-competitive assessment based on the Baldrige Criteria. The program consists of a two-day site visit based on the seven Baldrige categories to drive high performance. This includes assessing an organization's management system in: Leadership, Strategy, Customers, (Measurement, Analysis, and Knowledge Management), Workforce, Operations, and how these-tie to the City's Results.

Sterling Explorer Program assessment consisted of: two all-day information gathering sessions with the Assessors. Thereafter, the leadership team, the manager focus-group and the frontline employee focus-group met the assessors during those two days. The City's Site Coordinator met with the Assessors to participate in the assessment team working sessions. The City received an executive report from the Sterling Council two weeks upon concluding the Sterling Explorer Program.

Moreover, the City of Pompano Beach was recognized at the 29th Annual Florida Sterling Conference held on June 2nd – 4th, 2021 for their participation in the Sterling Explorer Program. The City of Pompano Beach, has since, entered into a piggy-back contract with Quiet Excellence for post assessment work which consisted of developing four (4) action plans to address areas of opportunities identified in the assessment feedback report:

- One [Strategy Action Plan](#) – How does the City of Pompano Beach develop strategic objectives and action plans, implements them, and changes and measures them?
- One [Measurement, Analysis, and Knowledge Management Action Plan](#) – How does the City of Pompano Beach gathers, selects, analyzes, manages, and improves its data and information? How the City of Pompano Beach improves its performance and how we learn?
- Two Workforce Action Plans – How does the City of Pompano Beach assess workforce capacity and builds a workforce environment conducive to high performance? How does the City of Pompano Beach engage, manages, and develops its workforce in alignment with the City's overall business needs?

Strategy Map By Department

As part of the budgeting process, departments are asked to fill out a program goal worksheet (PGW) for each program identified. This activity facilitates priority goal setting and promotes compliance with the GFOA Criteria – identified as item #9 and #4 in the Annual Performance Management Roadmap Diagram, respectively. For the purpose of the request, identified programs are regarded as recurring activities representing a major function of the department, such as (e.g., Accounts Receivable) in the Finance department.

Each program should be accompanied by a description, annual SMART goal(s), and demonstrate linkage back to a one of the strategic plan goals and respective objectives. PGWs are important for resource allocation determination, assists staff in identifying strategy and KPI creation during the five-year planning process, and serves as talking points during quarterly performance review sessions. The content provided within the PGW is then used to populate strategy maps.

Strategy maps highlight program performance in several focus areas: customer experience and customer satisfaction; operational efficiency of the department; development, engagement and retention of personnel as well as, fiscally sustainability for both revenues (if applicable) and expenditures. For illustration purposes, below is displayed a strategy map template. Follow the links below for a detailed information on the identified programs for each department.

[Marketing Strategy Map](#)

[Community Redevelopment Agency Strategy Map](#)

[Strategic Communications Strategy Map](#)

[Economic Development Strategy Map](#)

[Tourism Strategy Map](#)

[Performance Management Strategy Map](#)

[City Clerk Strategy Map](#)

[Human Resources Strategy Map](#)

[Internal Audit Strategy Map](#)

[Finance Strategy Map](#)

[Real Property Strategy Map](#)

[Grants Strategy Map](#)

[Budget Strategy Map](#)

[Development Services Strategy Map](#)

[Fire and EMS Strategy Map](#)

[Public Works Strategy Map](#)

[Engineering Strategy Map](#)

[Facilities Maintenance Strategy Map](#)

[Parks and Recreation Strategy Map](#)

[Golf Operations Strategy Map](#)

[Housing and Social Services Strategy Map](#)

[Building Inspections Strategy Map](#)

[Capital Improvement and Innovation Strategy Map](#)

[OHUI Strategy Map](#)

[Utility Strategy Map](#)

[Parking Strategy Map](#)

[General Services Strategy Map](#)

[Information Technologies Strategy Map](#)

Template - City of Pompano Beach Strategy Map - Department								
SP Goals	SP Objectives	Dept. Programs	Program Description	Program Goals	Program Goal Timeframe	Key Performance Indicators	KPI Annual Target	FY 2021 / 2022 Actual
Customer Experience - Engagement								
Customer Experience - Satisfaction								
Operational Efficiency - Department								
Department Personnel - Development								
Department Personnel - Engagement								
Department Personnel - Retention								
Fiscally Sustainable - Expenses								
Fiscally Sustainable - Revenues								



Florida's Warmest Welcome

Financials

Department to Fund Relationship

Department/ Division	FTE	General Fund	Special Revenue Funds	Internal Service Funds	Enterprise Funds	Capital Projects	Debt Service	Grants	Adopted FY 22/23 Total
GENERAL / INTERNAL SERVICES									
City Commission	6.00	514,655							514,655
Marketing	4.00	693,002							693,002
City Manager	7.00	1,950,748							1,950,748
Strategic Communications	4.00	930,736							930,736
Economic Development	1.00	203,128							203,128
Tourism	2.00	483,921							483,921
Performance Management	1.00	327,228							327,228
City Attorney	6.00	1,593,691							1,593,691
City Clerk	6.00	825,650							825,650
Elections		101,814							101,814
Human Resources	7.00	1,442,045							1,442,045
Internal Audit	3.00	555,336							555,336
Office of Housing and Social Services	3.00	423,078							423,078
Central Stores Operations	3.00			808,877					808,877
Information Technologies	10.00			2,951,327					2,951,327
Telecommunications				636,510					636,510
Purchasing	6.00			1,455,433					1,455,433
Graphics/Messenger Servic	1.00			423,329					423,329
Health Insurance Administration				14,347,662					14,347,662
Risk Management Administration	4.00			6,108,762					6,108,762
TOTAL	74.00	\$10,045,032	\$0	\$26,731,900	\$0	\$0	\$0	\$0	\$36,776,932
FINANCIAL SERVICES									
Accounting & Administration	17.00	2,593,859							2,593,859
Treasury	8.00	988,700							988,700
Budget	3.00	639,843							639,843
Utility Billing	12.00				2,094,177				2,094,177
Parking Operations	1.00				5,886,751		1,555,789		7,442,540
23003 Oceanside						1,300,000			1,300,000

Department to Fund Relationship

Department/ Division	FTE	General Fund	Special Revenue Funds	Internal Service Funds	Enterprise Funds	Capital Projects	Debt Service	Grants	Adopted FY 22/23 Total
TOTAL	41.00	\$4,222,402	\$0	\$0	\$7,980,928	\$1,300,000	\$1,555,789	\$0	\$15,059,119
DEVELOPMENT SERVICES									
Planning & Zoning	29.00	4,440,778							4,440,778
Code Compliance	16.00	1,497,246							1,497,246
Advisory Board Dev Svc	1.00	168,968							168,968
Building Inspections/ Lien Search Function	1.00	138,487							138,487
Building Inspections	62.00		13,858,541				50,785		13,909,326
TOTAL	109.00	\$6,245,479	\$13,858,541	\$0	\$0	\$0	\$50,785	\$0	\$20,154,805
POLICE SERVICES (BSO)									
Publ Safety -Brwd Sheriff		55,991,826	525,000						56,516,826
TOTAL	0.00	\$55,991,826	\$525,000	\$0	\$0	\$0	\$0	\$0	\$56,516,826
FIRE / RESCUE SERVICES									
Fire Administration	5.00	1,576,303							1,576,303
Fire Operations	105.00	21,604,698							21,604,698
Fire Buildings/ Logistics	5.00	804,782							804,782
Ocean Rescue	19.00	2,550,665							2,550,665
Fire Prevention	12.00	2,479,491							2,479,491
Fire Training	3.00	945,273							945,273
EMS	105.00		22,019,462						22,019,462
EMS Medicaid Insurance Grant			394,653						394,653
TOTAL	254.00	\$29,961,212	\$22,414,115	\$0	\$0	\$0	\$0	\$0	\$52,375,327
MUNICIPAL SERVICES									
Project Administration	5.00		1,795,770						1,795,770
GO Bond Proj Admin	4.50		829,053						829,053
Public Works Administration	4.00	772,455							772,455
Engineering	10.50	2,331,152							2,331,152
Streets	25.00	3,730,300							3,730,300
Grounds Parks Maintenance	71.00	8,614,612							8,614,612
Animal Control	2.00	311,111							311,111

Department to Fund Relationship

Department/ Division	FTE	General Fund	Special Revenue Funds	Internal Service Funds	Enterprise Funds	Capital Projects	Debt Service	Grants	Adopted FY 22/23 Total
Facilities Maintenance	22.00	10,176,707							10,176,707
Cemetery	3.00	576,265							576,265
Riding Stables	1.00	357,066							357,066
Airpark Operations	5.00				1,495,490				1,495,490
Airpark Capital Project						28,000			28,000
Solid Waste Operations	22.00				10,695,034		264,425		10,959,459
Cemetery Trust Fund			25,000			70,000			95,000
07924 General Government Building Repair						800,000			800,000
07926 City Sidewalk 07						300,000			300,000
07946 Seawall Repair 2007						375,000			375,000
09985 Resurface Courts						30,000			30,000
14222 Enhanc Landscp FDOT						75,000			75,000
14223 Beach Renourishmt						750,000			750,000
16276 Canal Dredg 2016						20,000			20,000
19383 SE 6 TER BRIDGE						1,600,000			1,600,000
20395 Fpl Light Conver						500,000			500,000
21399 Find Asset Maint						25,000			25,000
22150 Hillsboro Marina						150,000			150,000
23004 Roofing of Government Bldg.						100,000			100,000
23005 Braggs- Cristwell NW BSO Substation						200,000			200,000
07925 Road Resurfacing Program						1,000,000			1,000,000
Maint Operations/ Garage	10.00			1,878,104					1,878,104
Motor Pool Operations				2,145,408					2,145,408
2018 Go Debt Service							5,771,648		5,771,648

Department to Fund Relationship

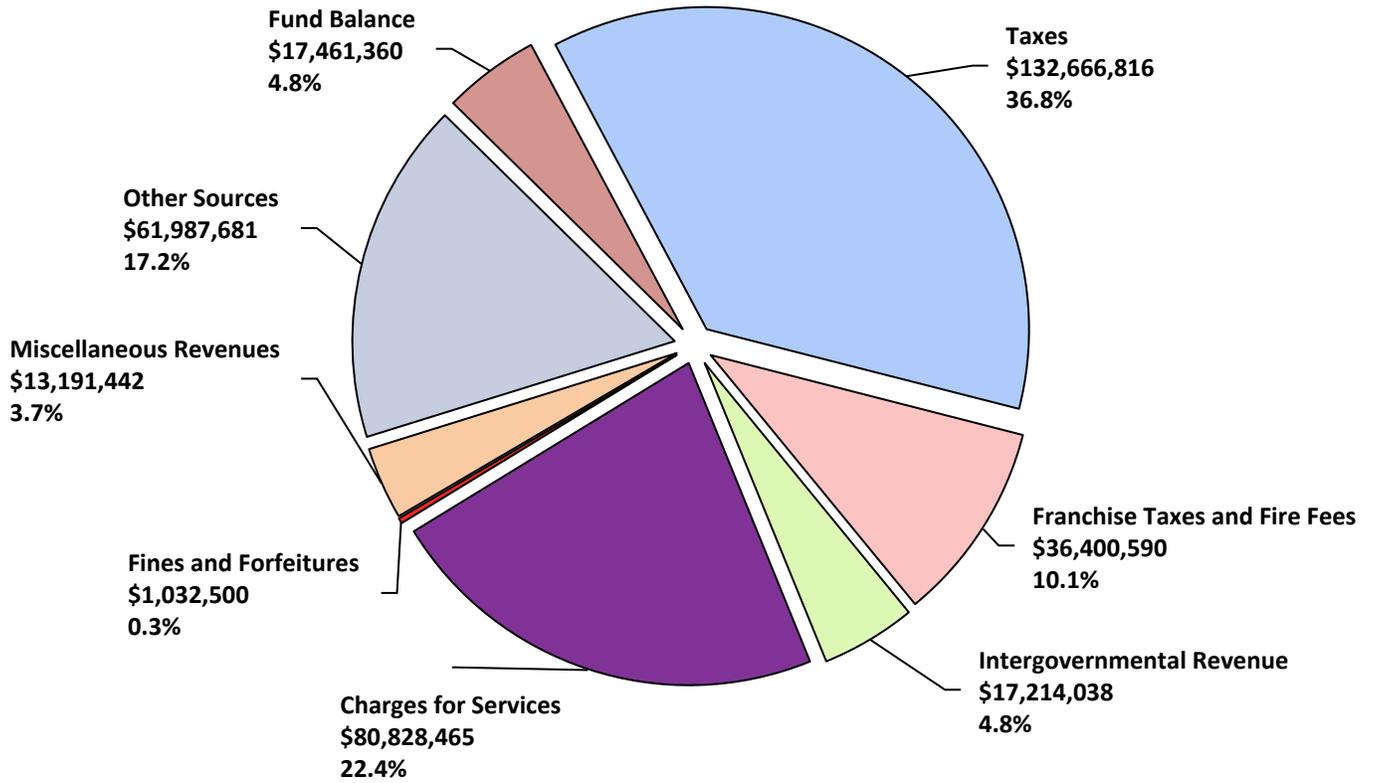
Department/ Division	FTE	General Fund	Special Revenue Funds	Internal Service Funds	Enterprise Funds	Capital Projects	Debt Service	Grants	Adopted FY 22/23 Total
2021 GO Bond Debt Svc							3,939,742		3,939,742
Non Departmental/ General Capital						1,374,624			1,374,624
TOTAL	185.00	\$26,869,668	\$2,649,823	\$4,023,512	\$12,190,524	\$7,397,624	\$9,975,815	\$0	\$63,106,966
RECREATIONAL SERVICES/CULTURAL AFFAIRS									
Aquatics	8.00	1,579,601							1,579,601
Recreation Activities	52.00	8,199,998							8,199,998
Tennis Center	4.00	368,363							368,363
Cultural Affairs	11.50	2,902,604							2,902,604
02821 City Park Amenities						150,000			150,000
22100 Park Shade Structures						50,000			50,000
22115 Kip Jacoby Park						750,000			750,000
21410 Wahoobay Seahive						300,000			300,000
23007 Replace Playground Equipment						150,000			150,000
23008 Replace 4 Fields Athletic						25,000			25,000
23006 Golf Maintenance Operations Bldg						200,000			200,000
23009 Golf Practice Area Improvements						100,000			100,000
Recreation Golfcourse	10.00	4,463,429							4,463,429
Pier Oper Recreation		191,500							191,500
TOTAL	85.50	\$17,705,495	\$0	\$0	\$0	\$1,725,000	\$0	\$0	\$19,430,495
NON-DEPARTMENTAL									
General Oper/Admin		24,704,314					2,796,499		27,500,813
TOTAL	0.00	\$24,704,314	\$0	\$0	\$0	\$0	\$2,796,499	\$0	\$27,500,813
OFFICE OF HOUSING & URBAN IMPROVEMENTS									
Cdbg Admin 2023	6.00							205,048	205,048
Cdbg Programs 2023							300,000	520,195	820,195
Cdbg Hud Home Admin 2023								50,575	50,575
Cdbg Hud Home Progr 2023								455,182	455,182

Department to Fund Relationship

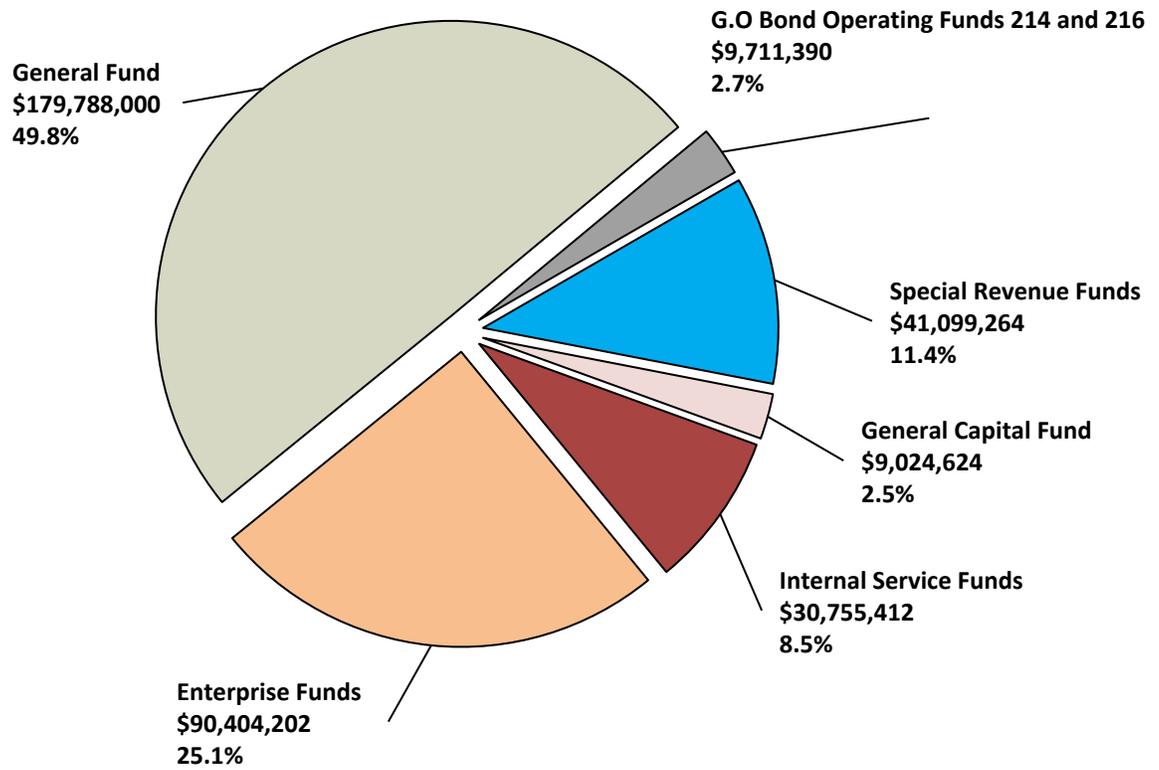
Department/ Division	FTE	General Fund	Special Revenue Funds	Internal Service Funds	Enterprise Funds	Capital Projects	Debt Service	Grants	Adopted FY 22/23 Total
TOTAL	6.00	\$0	\$0	\$0	\$0	\$0	\$300,000	\$1,231,000	\$1,531,000
UTILITY SERVICES									
Water Administration	5.00				11,632,741				11,632,741
Water Treatment Plant	33.00				7,299,493				7,299,493
Water Distribution	24.50				4,408,435				4,408,435
Reuse Water Treatment Plant	6.50				1,441,262				1,441,262
Reuse Administration	1.00				460,142				460,142
Reuse Distribution	7.50				1,394,003				1,394,003
Wastewater Administration	3.50				3,666,259				3,666,259
Wastewater Pumping	12.00				3,390,493				3,390,493
Wastewater Transmission	20.00				6,146,665				6,146,665
Wastewater Treatment					9,509,313				9,509,313
Water and Wastewater Debt							3,009,017		3,009,017
Utility R & R Capital						8,680,000			8,680,000
Stormwater Operations	12.00				4,064,860		1,190,570		5,255,430
Stormwater Capital Projects						791,283			791,283
TOTAL	125.00	\$0	\$0	\$0	\$53,413,666	\$9,471,283	\$4,199,587	\$0	\$67,084,536
COMMUNITY REDEVELOPMENT AGENCY (CRA)									
NW CRA General Govt	7.000	823,608							823,608
East CRA General Govt	3.000	422,465							422,465
TOTAL	10.00	\$1,246,073	\$0	\$0	\$0	\$0	\$0	\$0	\$1,246,073
FUND TOTALS	889.50	\$176,991,501	\$39,447,479	\$30,755,412	\$73,585,118	\$19,893,907	\$18,878,475	\$1,231,000	\$360,782,892



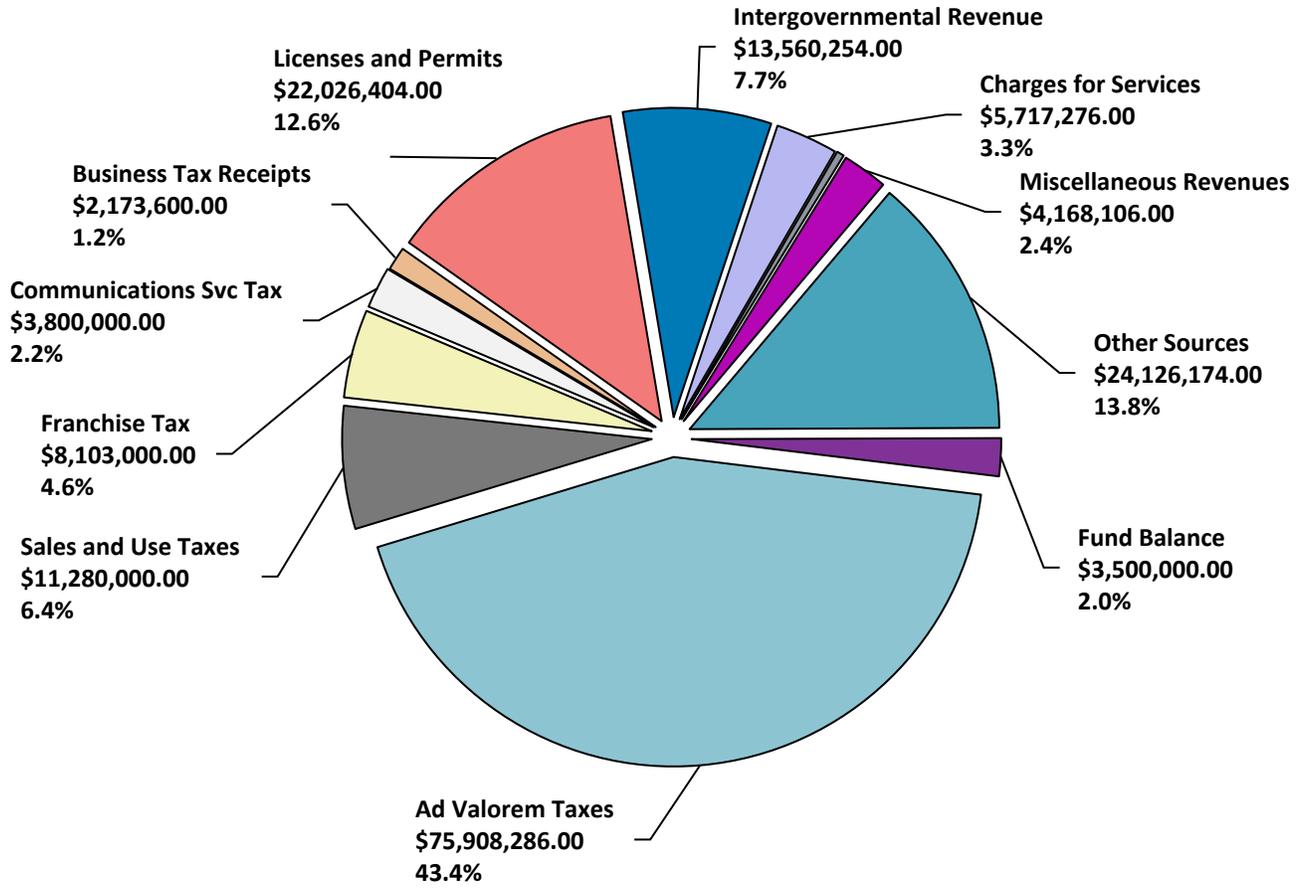
Citywide Total Revenues \$360,782,892



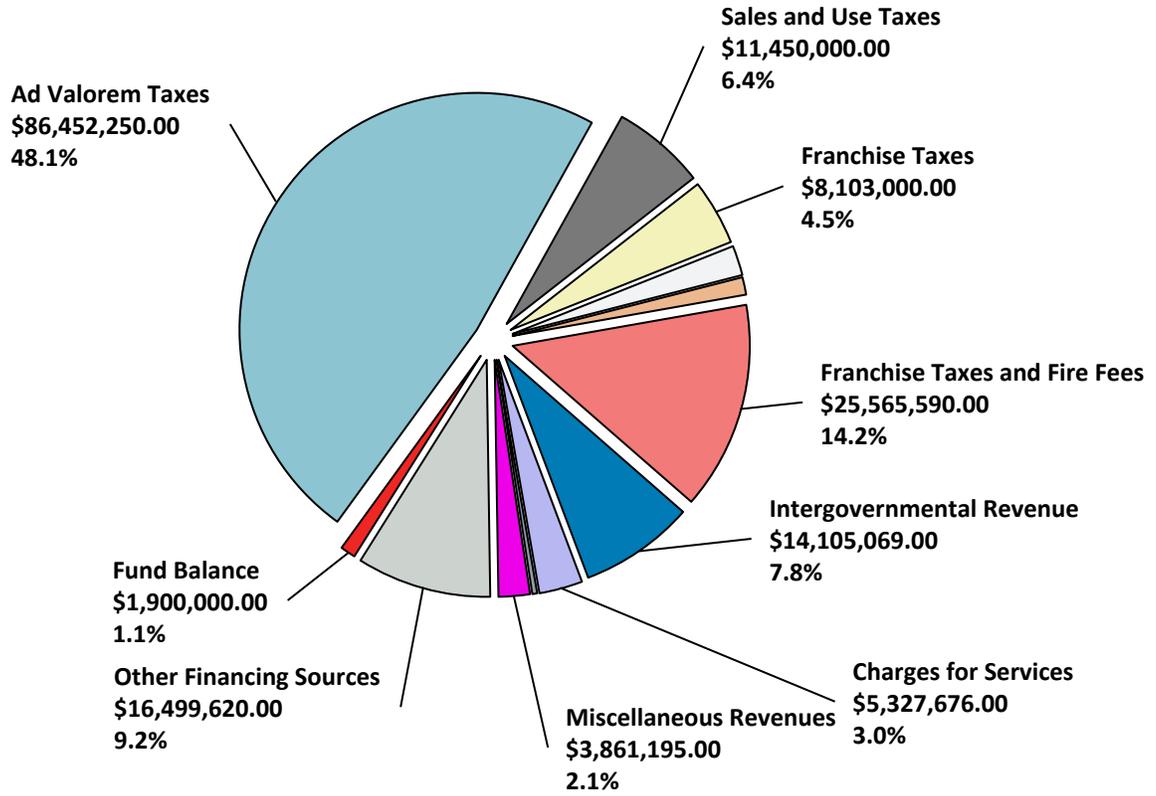
Citywide Total Expenditures \$360,782,892



General Fund Revenues FY 2022

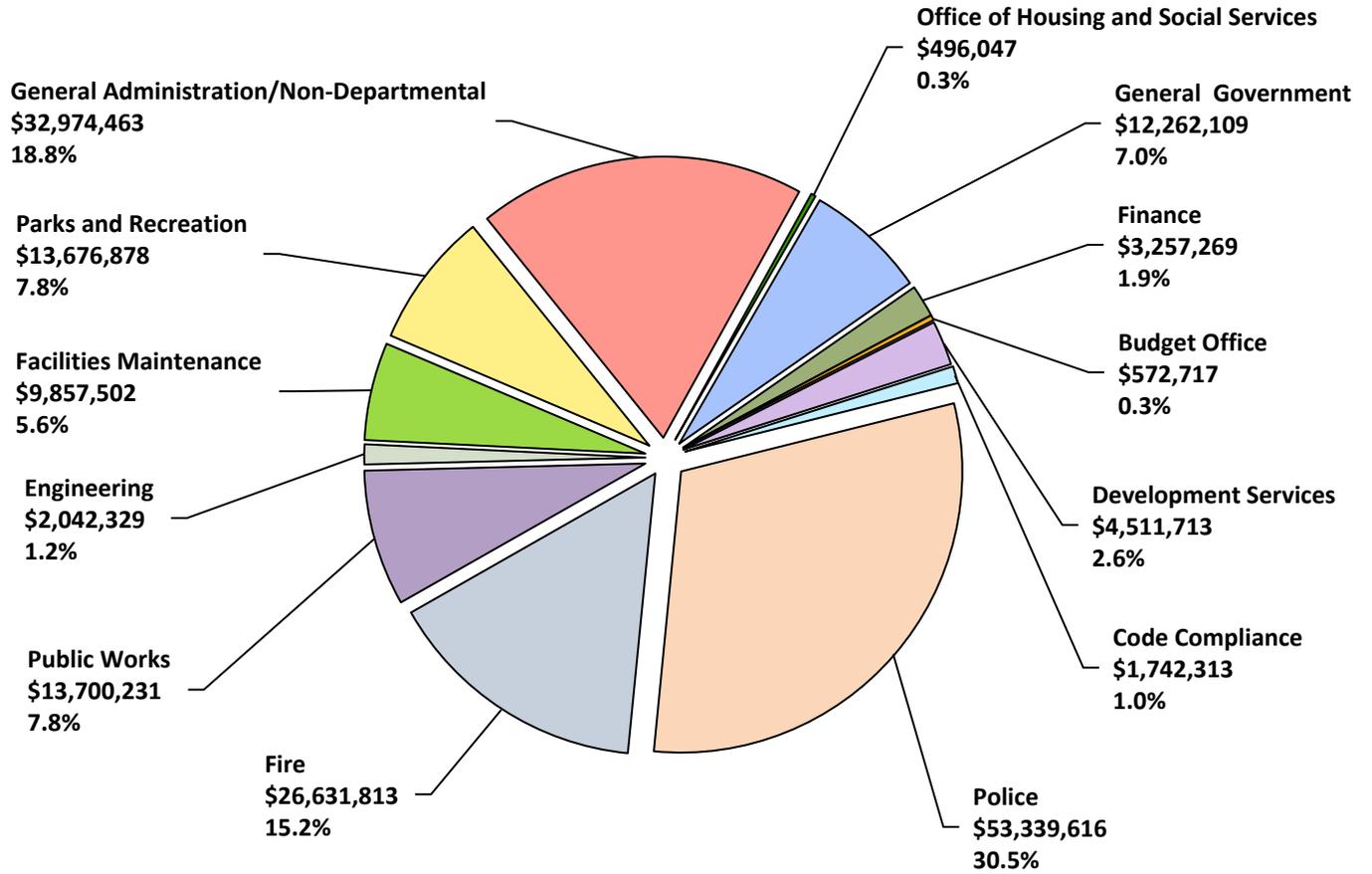


General Fund Revenues FY 2023

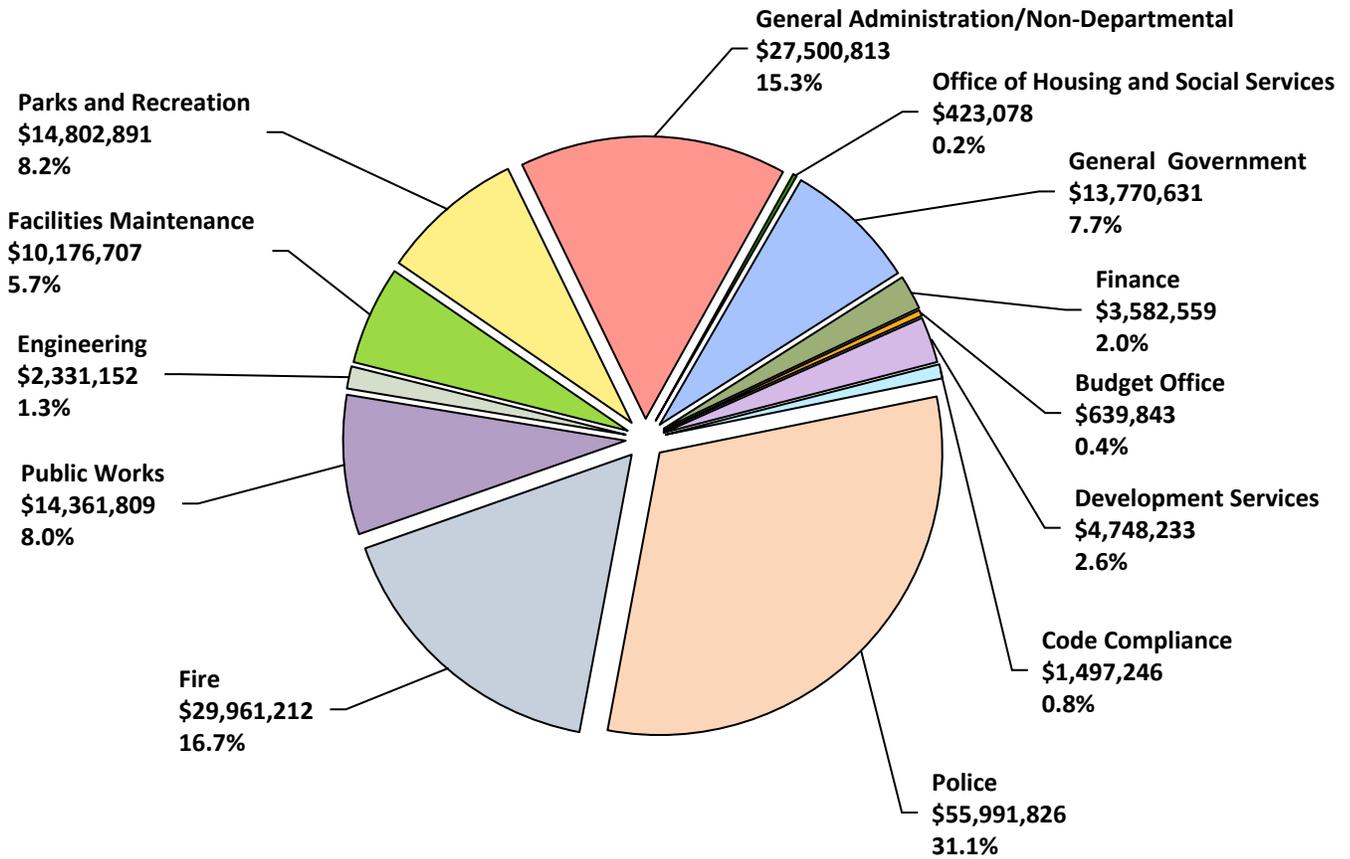


Major Revenues by Category	FY 2022	FY 2023	% Change
Ad-Valorem Taxes	\$75,908,286	\$86,452,250	13.9 %
Sales and Use Taxes	\$11,280,000	\$11,450,000	1.5 %
Franchise Taxes	\$8,103,000	\$8,103,000	0.0 %
Communications Tax	\$3,800,000	\$3,700,000	(2.6)%
Business Taxes	\$2,173,600	\$2,173,600	0.0 %
Franchise Taxes and Fire Fees	\$22,026,404	\$25,565,590	16.1 %
Intergovernmental Revenue	\$13,560,254	\$14,105,069	4.0 %
Charges for Services	\$5,717,276	\$5,327,676	(6.8)%
Fines and Forfeitures	\$701,900	\$650,000	(7.4)%
Miscellaneous Revenues	\$4,168,106	\$3,861,195	(7.4)%
Other Financing Sources	\$24,126,174	\$16,499,620	(31.6)%
Fund Balance	\$3,500,000	\$1,900,000	(45.7)%
Total	\$175,065,000	\$179,788,000	2.7 %

General Fund Expenditures FY 2022



General Fund Expenditures FY 2023



Departments	FY 2022	FY 2023	% Change
General Government	\$12,262,109	\$13,770,631	12.3%
Finance	\$3,257,269	\$3,582,559	10.0%
Budget Office	\$572,717	\$639,843	11.7%
Development Services	\$4,511,713	\$4,748,233	5.2%
Code Compliance	\$1,742,313	\$1,497,246	-14.1%
Police Services (BSO)	\$53,339,616	\$55,991,826	5.0%
Fire	\$26,631,813	\$29,961,212	12.5%
Public Works	\$13,700,231	\$14,361,809	4.8%
Engineering	\$2,042,329	\$2,331,152	14.1%
Facilities Maintenance	\$9,857,502	\$10,176,707	3.2%
Parks and Recreation	\$13,676,878	\$14,802,891	8.2%
General Administration/Non-Departmental	\$32,974,463	\$27,500,813	-16.6%
Office of Housing and Social Services	\$496,047	\$423,078	-14.7%
Total	\$175,065,000	\$179,788,000	2.7%

Financial Policies

The City has adopted a written comprehensive investment policy to help safeguard against the loss of its liquid assets. Oversight for the investment program lies with the Finance Director under the direction of the City Manager. The City's investment program is established in accordance with the City's investment policy, which was adopted by resolution of the City Commission, and Florida State Statute Chapter 218.415 (Local Government Investment Policies), which establishes investment plan guidelines for local governments in Florida.

The City's investment guidelines permit the investment of City funds in United States Treasury securities, United States Government Agency securities with the full faith and credit of the United States Government, Federal Instrumentalities (Government Sponsored Enterprises), Corporate Notes, Commercial Paper, Time Deposits (Certificates of Deposit), Repurchase Agreements, Bankers' Acceptances, State and/or Local Government Taxable and/or Tax-Exempt Debt, Money Market Mutual Funds, Intergovernmental Investment Pools and Savings Accounts of financial institutions that are Qualified Public Depositories in accordance with Florida State Statute Chapter 280 (Security for Public Deposits).

All securities are purchased on a delivery-versus-payment basis. This requirement assures the City that it has possession of the securities in book entry form before release of its funds. The investments of the City's pension plans are controlled by the pension boards, who have hired professional money managers responsible for managing the assets of those funds.

The City Commission has formally adopted a fund balance/net position policy (the "Policy") for the City's General Fund and its Water and Sewer and Stormwater Funds. The objective of the Policy is to insure against unanticipated events that would adversely affect the financial condition of the City and jeopardize the continuation of necessary public services. More specifically, the Policy ensures that the City maintains adequate fund balance\net position reserves to provide the capacity to:

1. Provide sufficient cash flow for daily financial needs,
2. Offset significant economic downturns and revenue shortfalls,
3. Maintain stable tax/fee rates,
4. Provide funds for unforeseen expenditures related to emergencies,
5. Provide for renewal and replacement of long-lived assets, and
6. Secure and maintain investment grade bond ratings.

Risk Management

The City is exposed to various risks and losses related to torts; theft of, damage to and destruction of assets; errors and omissions; injuries to employees and group health. The City is self-insured except for commercial insurance purchased for airpark liability and group health insurance, and purchases of excess commercial insurance beyond the self-insured retention for general liability, auto liability, property damage and workers' compensation and has not incurred a reduction in insurance coverage. The City also purchases property insurance coverage for all City owned buildings and contents with specified deductibles. No workers' compensation or general liability settlements exceeded the City's current self-insured retention in FY 2021.

Retirement Plans

Two defined benefit plans are maintained for employee retirement: The General Employee's Retirement System and the Police and Firefighters' Retirement System. Funding of these plans continue on an actuarial sound basis. The City of Pompano contributes a lump sum annual payment to each pension plan.

General Employee's Retirement System

The City of Pompano Beach General Employees' Retirement System Pension Trust Fund accounts for the accumulation of resources to be used for retirement benefit payments to the majority of City employees.

Resources are contributed by employees at rates fixed by contract and by the City at amounts determined by an annual actuarial valuation.

Police and Firefighters' Retirement System

The Pompano Beach Police and Firefighters' Retirement System Pension Trust Fund accounts for the accumulation of resources to be used for retirement benefit payments to City police officers and firefighters. Resources are contributed by employees at rates fixed by contract and by the City at amounts determined by an annual actuarial valuation.

Structurally-Balanced Budget

The total of the anticipated revenues shall equal the total expenditures. According to Florida Statute 166.241 (2), the budget must be adopted by ordinance or resolution unless otherwise specified in the respective municipality's charter. The amount available from taxation and other sources, including balances brought forward from prior fiscal years, must equal the total appropriations for expenditures and reserves. The Fiscal Year 2022 - 2023 budget is balanced.

Cash Management and Investment Policies

1. The City will strive to deposit all funds within twenty-four (24) hours of receipt in order to maximize returns on invested funds.
 - a. The City has a mechanism in place to anticipate revenues to be collected and will pursue collection of delinquent receipts expeditiously. The City utilizes a third-party collection agency for the collection of past due bills.
 - b. The City has also implemented remote deposit technology to allow for expeditious deposit of checks received as payment for goods/services.
 - c. The City utilizes two lockbox operations and Automatic Clearing House (ACH) deposits in the collection of revenues. All individual cash receipts are deposited within 24 hours.
2. The City will follow its adopted investment policy when investing public funds. The City's investment policy was adopted via [Resolution 2018-269](#), as amended.
 - The City strictly adheres to its investment policy. In 2021-22 the City's average quarterly investment portfolio was approximately \$363 million. These funds encompass funds available for investment on a short-term (i.e. needed for operations) and long-term basis (i.e. capital projects and reserves).
3. The City engages an independent Financial Advisor to manage its investment portfolio in order to ensure the safety of principal funds invested, as well as a means of maximizing investment returns.
4. The Finance Department prepares quarterly and annual investment reports in order to provide a basis for review and assured compliance of the City's investment portfolio with the adopted investment policy. These reports are distributed to the City Manager, Internal Auditor and the members of the City Commission.

Debt Policies

The City Commission has formally adopted a debt management policy (the "Debt Policy") to assist in improving the quality of the City's decisions governing debt issuance. More specifically, the Debt Policy establishes parameters for issuing debt and managing a debt portfolio that encompass existing legal, economic, financial and capital market conditions, the City's capital improvement needs, and its ability to repay financial obligations as they become due. The policy:

- Assists the City in maintenance, acquisition and replacement of appropriate capital assets for present and future needs;
- Guides the City in policy and debt issuance decisions;
- Provides a framework within which each potential issuance can be evaluated;
- Assists in controlling the types and levels of outstanding obligations;
- Outlines a mechanism to ensure ongoing compliance requirements governing outstanding obligations;

- Ensures that the costs of debt issuance are borne equitably by each generation of taxpayers, rate payers, users, and other beneficiaries; and promotes sound financial management.
1. The City Commission has adopted a comprehensive debt management policy via [Resolution 2014-339](#).
 2. The City's legal debt limit, per Charter, is 15% of assessed property values in the City, which as of September 30, 2021 equates to approximately \$2.6 billion.
 3. The City will seek to obtain and maintain at least an "AA" (or equivalent) credit rating from one or more nationally recognized rating agencies to minimize borrowing costs.
 - The City has received a credit rating of "Aa2" from Moody's Investor Service and a credit rating of "AA" from Standard and Poor (S&P) Global Ratings for both its 2018 and 2021 Series GO Bonds.
 4. The City will review and evaluate its existing debt obligations and future borrowing needs annually.
 - The City constantly monitors all existing and potential debt obligations for future impacts to the City.
 5. The City will not issue long term debt to finance current operations.
 6. The City will publish and distribute an official statement for each bond and note issued in the open market.
 - The City publishes an Official Statement with every bond or note issued via public offering.
 - The City will competitively bid all bond issues, unless it is not cost effective or practical to do so.
 7. The City will adhere to the bond covenant requirements of each debt issuance, as well as all regulatory requirements.
 - The City strictly adheres to the requirements of all bond covenants. This information is audited annually by the City's external auditors.
 - The City Commission has adopted a Tax Exempt/Tax Credit Debt and Post Issuance Compliance Policy and Procedures via [Resolution 2012-344](#).
 - The City complies with all continuing disclosure requirements as outlined in bond documents as mandated by Securities and Exchange Commission (SEC) Rule 15c2-12, which includes annual financial filing of audited financial statements, material event notices, failure to file notices and other relevant bond disclosures. The City utilizes the Municipal Securities Rule Making Board (MSRB) Electronic Municipal Market Access (EMMA) online database to facilitate such disclosure requirements.
 - The City' legal debt limit is to not have general obligation bonds outstanding in the aggregate in an amount greater than 15% of assessed property values in the City.
 8. Capital projects financed by the issuance of bonded debt will be financed for a period not to exceed the expected useful life of the project.
 - The City has not issued any bonds with an expected life longer than the useful life of a project.
 - The City will pursue grant funds or utilize reserve funds, where feasible, to fund capital needs, prior to pursuing the issuance of debt.

Reserve Policies

The City Commission has adopted a fund balance/net assets policy via [Resolution 2019-199](#) for its general fund and major enterprise funds (Water & Wastewater and Stormwater). The policy conforms to the requirements of Governmental Accounting Standards Board (GASB) Statement No. 54 "Fund Balance Reporting and Governmental Fund Type Definitions" for the General Fund, a governmental fund type. GASB Statement No. 54 established various classifications of fund balance based on a certain hierarchy, with components such as restricted, committed, assigned and unassigned fund balances.

Fund balances classified as restricted are balances with constraints placed on the use of resources by creditors, grantors, contributors or laws/ regulations of other governments. Fund balances classified as committed can only be used for specific purposes pursuant to constraints imposed by the City Commission through an ordinance or a resolution. Assigned fund balances are constrained by intent to be used for specific purposes but are neither restricted nor committed. Assignments are made by City management based on City Commission direction. Unassigned fund balance can be viewed as the net resources available at the end of the fiscal year. The fund

balance/net assets policy also conforms to best practices as delineated by the Government Finance Officers Association (GFOA).

The City maintains an operating contingency reserve, as a component of its reported “unassigned fund balance”, equal to at least two months of general fund operating expenditures in order to cushion against unanticipated fluctuations in major revenues and expenditures, in order to allow for the funding of grant expenditures pending reimbursement from grantor agencies and in order to ensure sufficient liquidity during the 1st quarter of the City’s fiscal year, prior to the receipt of major cash receipts (i.e. ad-valorem revenue).

- The City also maintains a disaster recovery reserve, as a component of its “unassigned fund balance”, to be able to ensure the safety and welfare of its residents immediately following a disaster.
- The City’s unassigned General Fund balance as of September 30, 2021 was approximately 25% of General Fund operating revenues for that fiscal year.
- The City maintains reserve funds in its Water and Wastewater Fund equal to 35% of the revenue requirements for the fund.
- The City maintains reserve funds in its Stormwater Fund equal to 35% of the revenue requirements for the fund.
- The City will maintain all debt service reserve amounts as required by bond covenants.

Accounting and Financial Reporting Policies

- An audit will be performed annually by an independent certified public accountant.
- The City received an Unmodified Audit Report for its fiscal year ended September 30, 2021. This is the cleanest audit opinion that may be issued.
- The City will produce Annual Comprehensive Financial Reports (ACFRs) in accordance with Generally Accepted Accounting Principles (GAAP) as promulgated by the Governmental Accounting Standards Board (GASB) within 180 days of the end of the fiscal year.
- The City participates in the GFOA’s Certificate of Achievement for Excellence in Financial Reporting Program.
- The City will maintain an accounting and financial reporting system that conforms to GAAP, GASB requirements, and State and Federal laws.
- The results of the City’s fiscal year 2021 independent audit provided reasonable assurance that the City is in compliance with regulatory requirements.

The City is in compliance with GAAP and GASB requirements, as well as all State laws. For its fiscal year ended September 30, 2021.

Financial Stability Policies

1. The City will continuously monitor revenues and expenditures to ensure responsible fiscal management of the City.
 - The City’s Finance Department will prepare a revenue analysis report for the 2nd, 3rd and 4th quarters of the fiscal year in order to analytically review budget to actual revenues for the City.
 - The City’s Finance Department will prepare monthly financial statements for the General, Capital Projects, Water and Wastewater and Internal Service Funds in order to analyze budget compared to actual activity for revenues and expenditures/expenses. These financial statements are distributed to the City Manager, Department Heads (as applicable), the Internal Auditor and the members of the City Commission.
2. The City maintains disaster recovery and operating reserves in order to:
 - Ensure the safety and welfare of its residents immediately following a disaster;
 - Cushion against unanticipated fluctuations in major revenues and expenditures;
 - Allow for the funding of grant expenditures pending reimbursement from grantor agencies;
 - Ensure sufficient liquidity during the 1st Quarter of the City’s fiscal year, prior to the receipt of major cash receipts (i.e. ad-valorem revenues).

G.O. Bond Series 2018

On June 26, 2018 the City Commission authorized the issuance of General Obligation Bonds – Series 2018 (the "Series 2018 Bonds"), per City Ordinance No. 2018-58. The Series 2018 Bonds were subsequently issued on October 2, 2018. The Series 2018 Bonds were issued in order to (i) finance certain capital projects of the City, and (ii) pay costs of issuance on the bonds. The Series 2018 Bonds were issued in the par amount of \$99,375,000. The Series 2018 Bonds are payable solely from Ad-Valorem Taxes levied each year by the City and payable through 2048. Interest on the Series 2018 Bonds range from 4% to 5% with a true interest cost of 3.65% through July 1, 2048, the scheduled maturity of the bonds. The annual requirements to pay principal and interest on bonds and notes at September 30, 2020 are as follows:

G.O. Bond Series 2018	Governmental Activities		
	Year	Principal	Interest
2019	\$2,575,000	\$3,166,429	\$5,741,429
2020	\$1,670,000	\$4,108,850	\$5,778,850
2021	\$1,750,000	\$4,025,350	\$5,775,350
2022	\$1,840,000	\$3,937,850	\$5,777,850
2023	\$1,925,000	\$3,845,850	\$5,770,850
2024	\$2,025,000	\$3,749,600	\$5,774,600
2025	\$2,125,000	\$3,648,350	\$5,773,350
2026 - 2030	\$12,350,000	\$16,535,000	\$28,885,000
2031 - 2035	\$15,445,000	\$13,436,000	\$28,881,000
2036 - 2040	\$18,795,000	\$10,089,800	\$28,884,800
2041 - 2045	\$22,855,000	\$6,018,600	\$28,873,600
2046 - 2048	\$16,020,000	\$1,298,200	\$17,318,200
	\$99,375,000	\$73,859,879	\$173,234,879

G.O. Bond Series 2021

On September 14, 2021, the City Commission authorized the public sale of the phase II of the General Obligation Bonds – Series 2021 (the "Series 2021 Bonds"), per City Ordinance No. 2021-75, not to exceed \$81,625,000 to be applied to the finance, reimburse and refinance the cost of acquiring, constructing, equipping, renovating, replacing and improving certain projects. The bonds were later issued on October 13, 2021.

G.O. Bond Series 2021	Governmental Activities		
	Year	Principal	Interest
2022	\$1,750,000	\$2,047,553	\$3,797,553
2023	\$1,170,000	\$2,769,550	\$3,939,550
2024	\$1,235,000	\$2,711,050	\$3,946,050
2025	\$1,285,000	\$2,649,300	\$3,934,300
2026	\$1,355,000	\$2,585,050	\$3,940,050
2027 - 2031	\$7,860,000	\$11,839,000	\$19,699,000
2032 - 2036	\$9,740,000	\$9,959,000	\$19,699,000
2037 - 2041	\$11,850,000	\$7,849,200	\$19,699,200
2042 - 2046	\$14,410,000	\$5,282,400	\$19,692,400
2047 - 2051	\$17,540,000	\$2,160,000	\$19,700,000
	\$68,195,000	\$49,852,103	\$118,047,103

Long-Term Financial Planning

City Administration, the Budget and Finance Departments are regularly engaged in ensuring that the City maintains a long-term financial focus in planning for operating expenditures, infrastructure and other capital needs. Staff is in tune with pending or approved legislative mandates, through its lobbyist and elected officials regular representation during Florida legislative sessions, as well as economic indicators which may have a negative impact on the City's immediate or long-term operational and capital budgets.

The City maintains operating contingency and disaster contingency reserve funds to be proactive in addressing any unanticipated expenditures in the short-term. Long-term anticipated increases in operational expenditures or infrastructure and capital needs (often a part of various approved master plans and Citywide Strategic Plan) are evaluated in terms of financing options. Financing options at the City's disposal to meet its operational needs include exploration of alternative revenue sources, its millage capacity, local taxes capacity (i.e. utility taxes), user fees, etc. To meet infrastructure and other capital needs, the City continues to aggressively pursue grant funding opportunities, explore public/private partnerships and explore debt issuance. Below are mentioned some of the avenues the City follows to ensure financial stability in a long run.

Capital Replacement Plan

The City has implemented a Capital Replacement Plan where it identifies capital assets that need to be maintained or replaced over the next ten years. Maintaining capital outlay is critical to successfully deliver services to our residents. Capital outlay is any machinery and equipment that exceeds \$5,000. Every year, the city departments evaluate all existing capital machinery and equipment and determine if useful life has been exceeded or will be exceeded, in the upcoming budget year. Departments receive vehicle life expectancy information from the Fleet Department, as well as other equipment estimates from Purchasing and IT Departments. The Plan provides an overview of what capital assets need to be maintained, replaced or added, which facilitates a methodical financial plan.

Master Plans

Various departments within the City have a Master Plan in place. A master plan is a dynamic long-term planning tool that provides a guided layout on growth and development.

Master Plans assist the departments to adequately plan for sustainable service delivery. For instance, the Master Plan for the Utilities Department provides information on the gradual redevelopment of our service areas, proposed flows projection, capital improvement projects needed for sustained service provision among other pertinent information. Each department has its own plan: water, wastewater, reuse and stormwater drainage. These plans usually get updated every five years and may cover about 20 years.

The Public Art Master Plan establishes a set of objectives for the next ten years. The objectives follow the planned achievements of other city agencies such as revitalized downtown and beach, successful cultural facilities, additional tourists and strengthened connections among neighbors. The City strives to engage the local community by displaying the work of local artist throughout the City.

The Parks and Recreation Master Plan identified the need to provide enhancements to current recreation programs and the addition of new programs and services. The Recreation Programs division develops core programs such as youth sports, adult sports and senior activities. These programs will be offered at our Youth and Senior and Civic Centers.

Rates and Fees Studies

Rates and fees studies are the first step to determine the cost of providing city services, such as: water, wastewater, stormwater, fire, solid waste, building inspections; and other services such as utilizing various parks and city facilities. Rates and fees provide the revenue requirements to fully or partly recover these costs and also serve as a planning mechanism for the future by incorporating various variables such as; population growth, new

development, strategic plan objectives and initiatives etc. Rates and fee studies are usually updated and adopted by the City Commission every five to ten years and/or adjusted in shorter increments to cover any unanticipated expenditures. Special Fire Assessment Fees are adjusted on an annual basis and the goal is to cover approximately 90% of the eligible fire operating expenditures/services.

Similar to the special assessment fire assessment fee, the millage rates are adjusted and adopted annually by the City Commission. Millage rate is the rate set by the City of Pompano Beach and the Emergency Medical Special District (EMS) and determines how much property taxes the City/EMS will levy in a fiscal year to cover its operations and services based on the City's property valuation. The maximum millage rate is regulated by Florida Chapter 200. G.O. Bond voted debt service Series 2018 and Series 2021 millage rates both levy property taxes to pay for principal and interest of such debts. The property valuation provides very important information on how the city's tax base is expanding based on new construction and therefore, scenarios are ran to forecast the property taxes for a period of ten years. Parallely, expenditure projections are also forecasted over the same period of time. Both forecasts determine the gap between the revenues and expenditures and prepare staff to plan accordingly to allocate the necessary resources and/or adjust revenues and expenditures in order to minimize the gap and balance the funds/budget.

Union Negotiations

Although, the Firefighters and General Employees Unions negotiations are typically set for a one to three year period, the cost of each proposal provides key information on forecasting wages and benefits expenditures for a longer period of time for all full-time employees.

Long-Term Strategic Plan

The City's adopted its long-term (2013-2036) Strategic Plan which articulates a clear vision of its future and is integrated with an organizational philosophy to guide elected officials' and employees' actions and the efficient and effective use of resources. The plan is focused on the issues of greatest importance to the City Commission and its citizens. It provides the framework that enables the City to make prudent business decisions for its successful operation and the continuing development of the City as a highly desirable location for residents, businesses and visitors. The Plan includes benchmarks or milestones that measure the City's progress toward achieving its strategic goals.

There are many benefits that come with having a Strategic Plan, various Master Plans, Capital Replacement and Capital Improvement Plans and that is budget planning for the future. Having all these plans in place gives the City the ability to have an overall portfolio view. The individual plans help identify specific areas the City needs to properly budget for, which include: both expenditures and revenues. The Budget and Finance Teams, alongside various departments, actively collaborate to properly make financial projections that extend beyond the annual budget.

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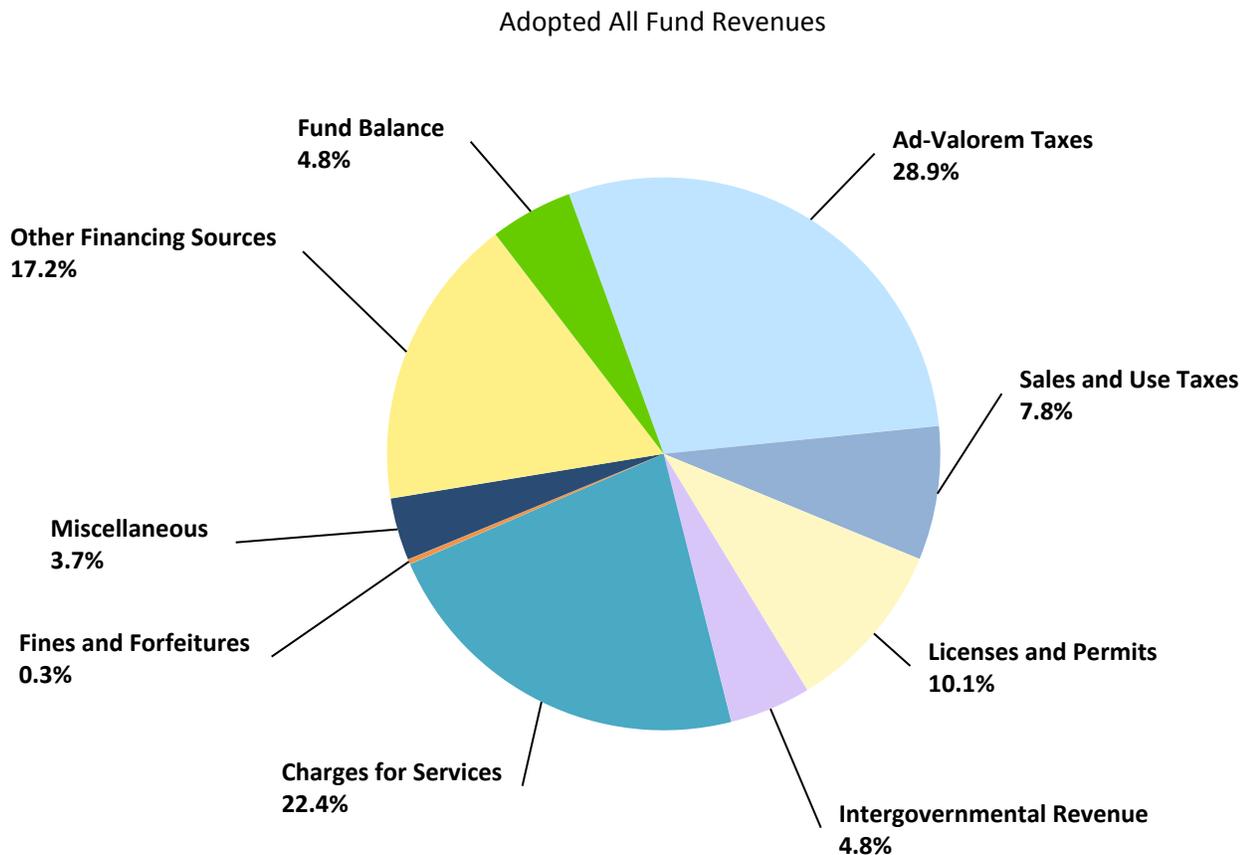
Analysis, Trends and Forecasts for Major Revenue Sources

Adopted total revenues for Fiscal Year 2023 for the City of Pompano Beach equal \$360,782,892: Ad-valorem Taxes 28.9%, sales and use taxes 7.8%, licenses and permits 10.1%, intergovernmental revenues 4.8%, charges for services 22.4%, fines and forfeitures 0.3%, miscellaneous revenues 3.7%, other financing sources 17.2% and fund balance 4.8%. For Fiscal Year 2023 major revenue sources based on 5% (rounded) or higher total \$329,344,912 or approximately 91% of total budgeted revenues.

Forecasting Methods

The revenue estimates for FY 2023 are forecasted by the Budget Office and the Finance Department/Treasury Division based on historical trends, City Commission approved rate/fee increases, forecasted economic indicators conducted by the State’s Office of Economic and Demographic Research (EDR), Economist Intelligence Unit (EIU) as well as, an in-house forecasting model. However, each year comes with challenges whether they are legislative challenges and/ or other socio-economic factors.

Although, last fiscal year the revenue forecasting was heavily impacted by Covid-19 pandemic, for FY 2023 major revenue categories such as: state revenue sharing, local option gas tax, communication service tax, pari-mutuel (Isle Casino) revenue, half cent sales tax were adjusted up to the pre-pandemic estimates. In addition, \$2.6 million of federal grant ARPA is allocated to cover public safety expenditures.



Ad-Valorem Taxes

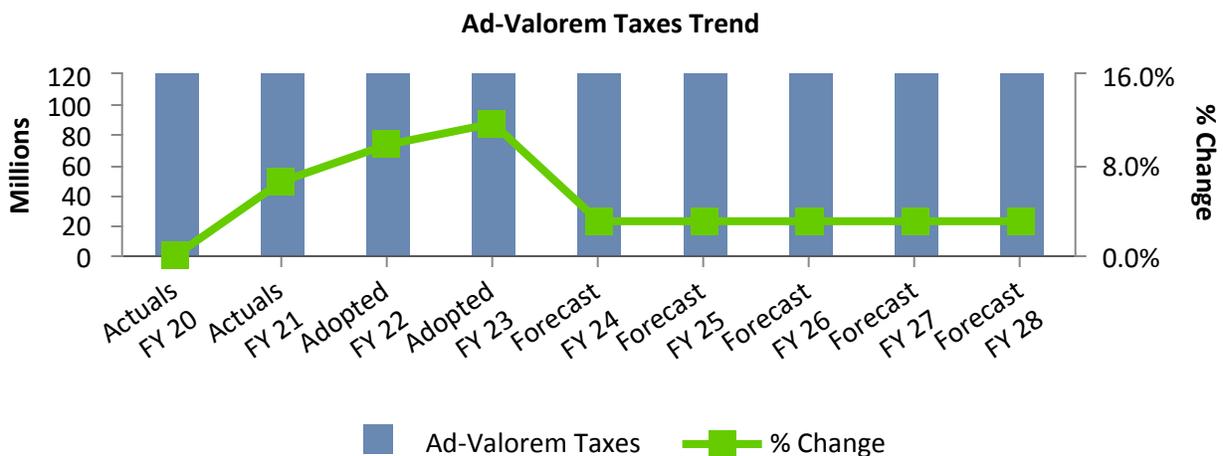
Ad-valorem taxes are levied on all real and personal property within the jurisdiction of the City of Pompano Beach and are recorded as “net” of discounts, penalties, and interest. The adopted amount for ad-valorem taxes for all funds for Fiscal Year 2023 is \$104,420,216, which represents a 11.6% increase from the previous fiscal year total of \$93,527,942. This increase in ad-valorem revenues is mostly due to the increase in the City's taxable value for Fiscal Year 2023.

Forecasting methods: Trend Analysis

Using historical data to predict future revenues, however the method does not account for potential changes in any of the variables affecting the ad valorem revenue, such as demographics, ordinances and economic conditions. The adopted operating millage rate for FY 2023 is 5.2705 and represents a 1.6% increase when compared to FY 2022 adopted operating millage rate of 5.1875. The City's FY 2023 property valuation if 17,176,982,493 increased by approximately 1.8B or 12.17% when compared to the July 1st valuation of FY 2022 of 15,313,447,100.

Deterministic Analysis

Projected revenues are based on strategic decisions or variables that can be impacted by ordinance, resolution or City’s policy established by the City Commission. For example, the change in the operating millage rate or voted debt service millage rate will impact the ad-valorem revenues levied by the City.



Other example include:

Low-Income Senior's Additional Homestead Exemption. Households eligible for this exemption are those who owned and resided in their residence for at least 25 years, who have attained age 65, and whose household income does not exceed \$20,000¹³. The City of Pompano Beach is one of the municipalities in Broward County that has adopted the Senior Exemption and the the long-term residency senior exemption in addition to the \$25,000 or \$50,000 Senior Exemption.

Sales and Use Taxes

Sales and Use Taxes major revenues include:

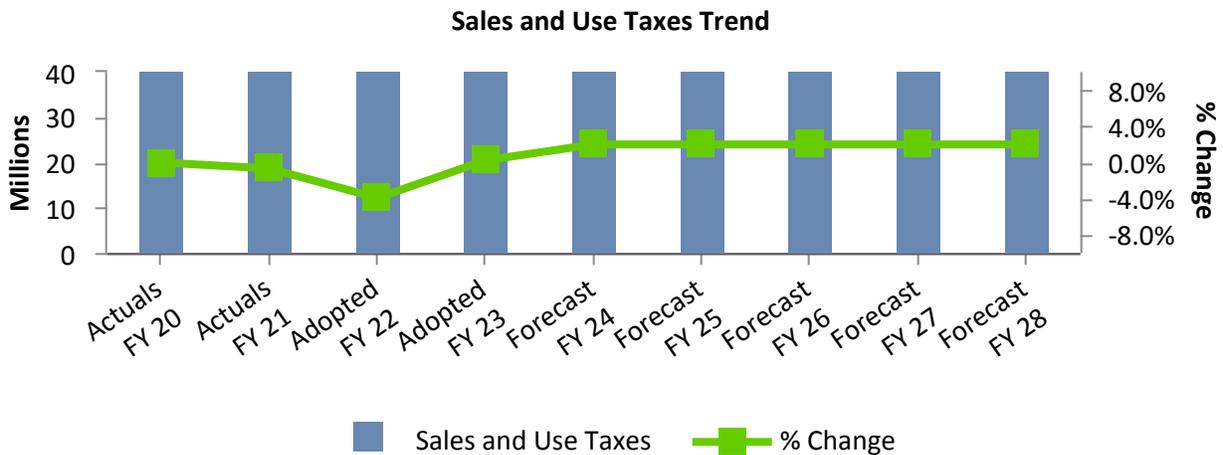
¹³ The household income number is annually adjusted in January to reflect the percentage change in the average cost-of-living index. For more information on the Low-Income Senior's Additional Homestead Exemption. Please visit [Broward County Property Appraiser's webpage](#).

For Homestead Exemption, Senior Citizen and long-term residency exemptions as well as, other exemptions follow the [link](#).

Local Option Gas Tax

Function of an inter-local agreement with Broward County and the City of Pompano Beach. The agreement consists of three components:

1. Division and the distribution of the proceeds from the Broward County Fifth Cent additional Local Option Gas on Motor Fuel for Transit: 74% of said proceeds shall be distributed to the County, from which amount the County will retain 48% of the total proceeds and will distribute 26% of the total proceeds to the municipalities through grant agreements for Community Shuttle Services. The remaining 26% shall be distributed to the eligible municipalities based on population (published by the Bureau of Economics and Business Research, Population Division, University of Florida). The City’s share is approximately 1.52% of the 26% total proceeds for FY 2023.
2. Of the Local Option Gas Tax imposed by the Broward County Local Option Gas Tax Ordinance, 48.73% of the total proceeds shall be distributed to the County and the remaining 51.27% of the total proceeds shall be divided among and distributed to the eligible municipalities within the County. The City’s share is approximately 3.0% of the 51.27% total proceeds for Fiscal Year 2023.
3. Extend the levy of six cents local option gas tax upon every gallon of motor fuel and special fuel sold in Broward County: 62.5% of said Local Option Gas Tax proceeds shall be distributed to the County, and the remaining 37.5% shall be divided among and distributed to the eligible municipalities within the County.



Electric Utility Tax

Function of electricity use by Florida Power and Light customers within the City’s jurisdiction. A 10% tax is added on the purchase of electricity collected by FPL.

Water Utility Tax

Function of water service purchased within the jurisdiction of the City of Pompano Beach. A 6% tax is included in the monthly water customer bill.

Gas Utility Tax

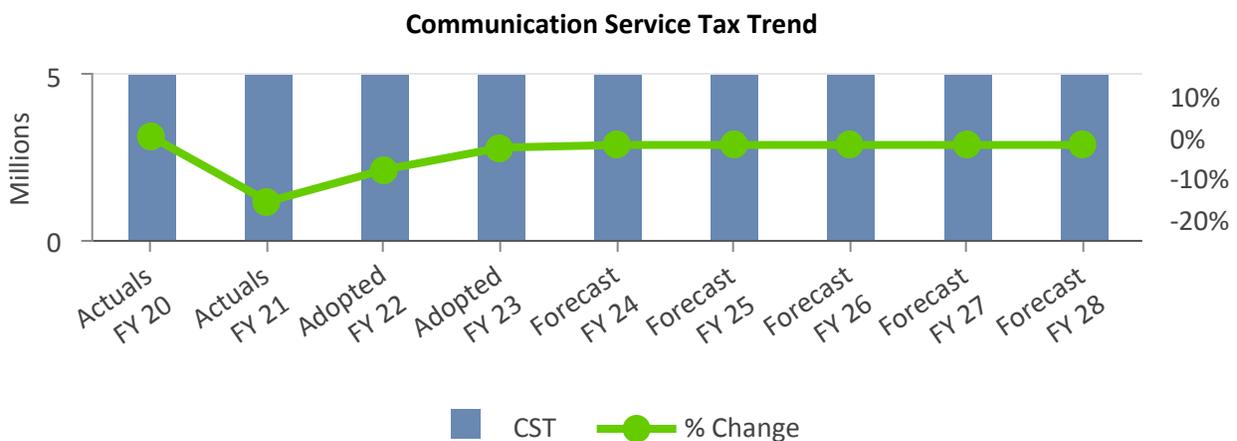
Function of gas utility tax received from providers within the jurisdiction of the City of Pompano Beach. A 10% tax is levied on the sale of gas.

Business Tax Receipts

Tax required for any person engaging in or managing any business, profession, or occupation within the City limits.

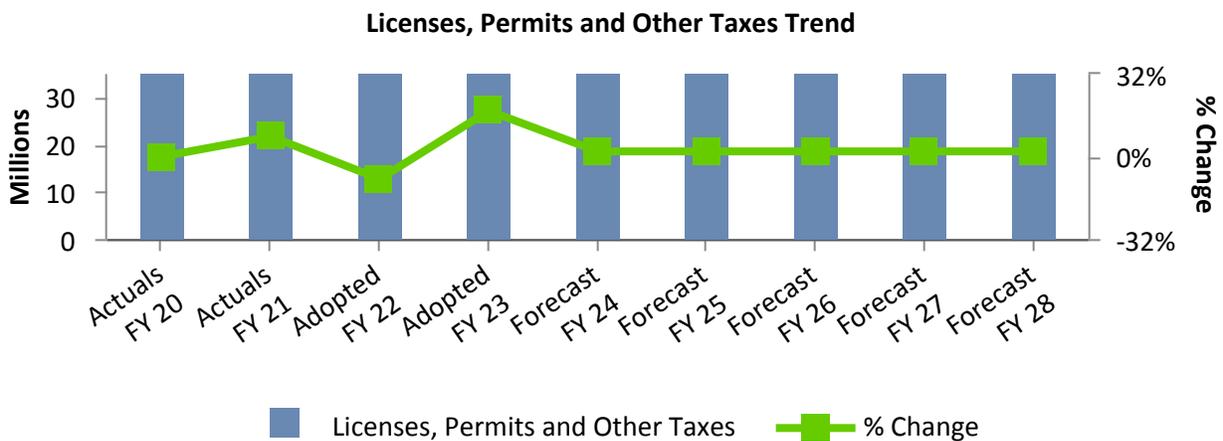
Communication Service Tax

Tax on the purchase of communication services (telephone, TV, cable, satellite, etc.) within the City of Pompano Beach. According to Revenue Estimating Conference, the local forecast is expected to decline because of the reductions in the bases for wireless and landlines. Due to a misallocation of tax between the City of Deerfield Beach and the City of Pompano Beach; \$4,552,067 was scheduled to be paid to the City over a 6 year period, beginning in FY15 (approximately \$760,000 per year to be spread over the monthly distributions from DOR). This payment amount has been used to pay for capital improvement projects in the General Capital Fund. The final payment was budgeted in FY 2021.



Licenses and Permits

The adopted licenses, permits and other tax revenues for FY 2023 is \$36,400,590. There is a 17.7% increase in this category when compared to FY 2022 adopted revenues of \$30,916,404 due to the revenue adjustments in the Building Permit Fund and adjustments of the fire assessment fees.



Licenses and Permits major revenues include:

Structural Permits

Function of issuing structural permits to ensure that the work done is in compliance with the provision of the state law, building code, or City Code of Ordinances.

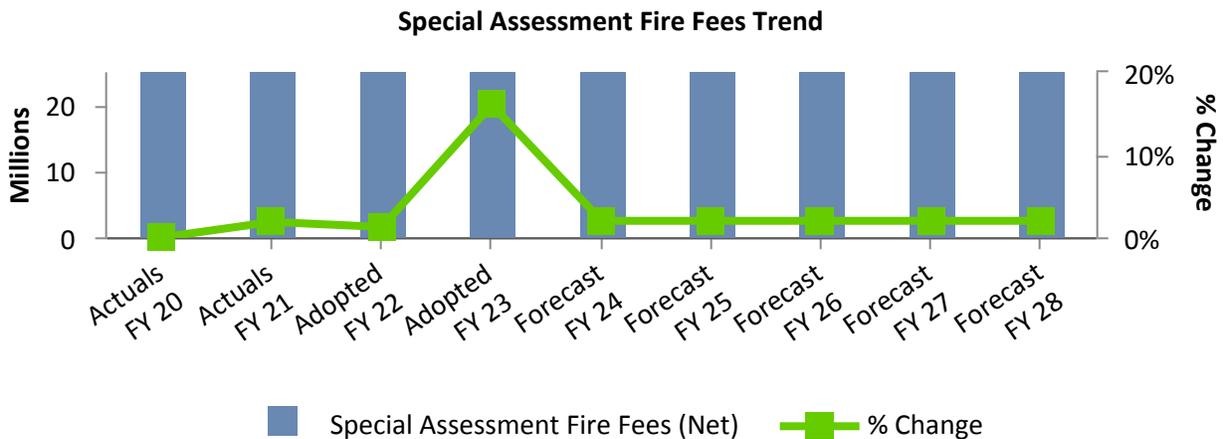
Electric Franchise Tax and Gas Franchise Tax

Payments made to Florida Power and Light for the privilege of operating within the City of Pompano Beach, and sales of natural gas to customers within the corporate limits of the City, respectively.

Special Assessment Fire Fees

Collection resulting from compulsory levies against tax parcels located within the City to defray part or all the costs of fire rescue services, facilities, and programs with general benefits to the public. The FY 2023 adopted fees are as follows: residential fee \$250 (per unit); fees per square foot: commercial \$0.357; Industrial \$0.191; and institutional \$0.441.

It is estimated that the adopted fees will assess approximately \$26.3M in gross fire assessment revenues or \$3.7M more than the FY 2022 adopted revenues of \$22.6M (Amounts do not include delinquencies and discounts). The reason for the increase in other taxes is attributable mostly to the additional new properties in the tax roll.



Intergovernmental Revenues

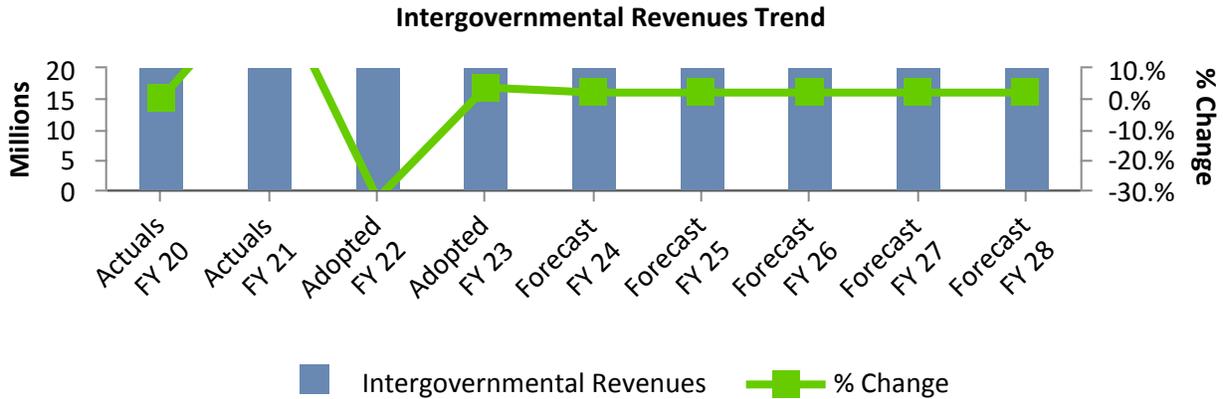
This category consists of revenues distributed by the State and County. Although this category fell under the 5% mark of the total adopted revenues for FY 2023, it is important to provide an update for a few revenue streams. The adopted intergovernmental revenues for FY 2023 are \$17,214,0381 which represent a 3.7% increase from the previous fiscal year intergovernmental adopted revenues. The revenue forecast conducted by the Budget Office and the Treasury Division are based on data published by the State’s Office of Economic and Demographic Research and historical trends.

State Revenue Sharing

This revenue source consists of distributions from the State Revenue Sharing Trust Fund for Municipalities. The municipal revenue sharing program, administered by the Department of Revenue, is comprised of state sales taxes and municipal fuel taxes that are collected and transferred to the Trust Fund. In FY 2021, this revenue stream experienced a -\$276,574 decrease from FY 2020 adopted revenues of \$3.3M, however for the past two fiscal years the revenue was adjusted back to \$3.3M in FY 2022 and \$3.5M in FY 2023. The adjustments resemble the historical trends actuals.

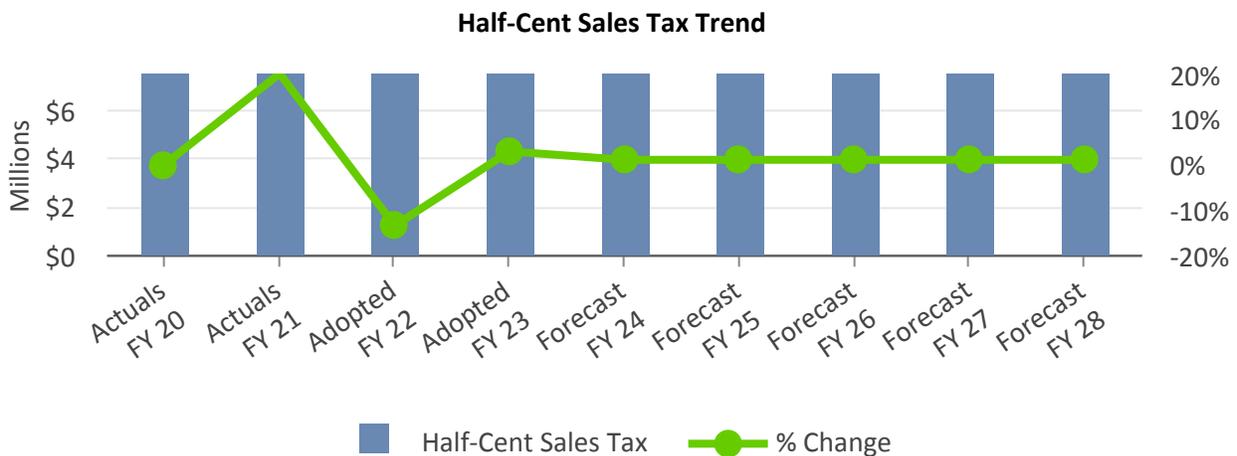
Pari-Mutuel Revenue Share

A function of slot machine gross revenue. The City of Pompano Beach has a 30 year agreement with PPI, Inc. Isle Casino for operating slot machines at the Pompano Beach Isle Casino. The facility makes monthly payments to the City in the amount of 1.7% of the gross slot revenues generated from each and every slot machine operated by the facility. In FY 2022, this revenue stream experienced a -\$433,536 decrease from FY 2020 adopted revenues of \$2.2M. However for FY 2022 and FY 2023 it was adjusted to \$1.9M.



Half-Cent Sales Tax

Consists of distributing the portion of state sales tax revenue from the State’s Local Government Half-Cent Sales Tax Cleaning Trust Fund. The adopted half-cent sales tax for FY 2023 is \$7.2M. The base year analysis in the chart below shows the variance of half-cent sales tax beginning with FY 2020. In FY 2022, this revenue stream experienced a -\$108,6210 decrease from FY 2020 adopted revenues of \$7.1M. However, the revenue was continuously adjusted to reflect the actuals trends to \$7M in FY 2022 and \$7.2M in FY 2023.

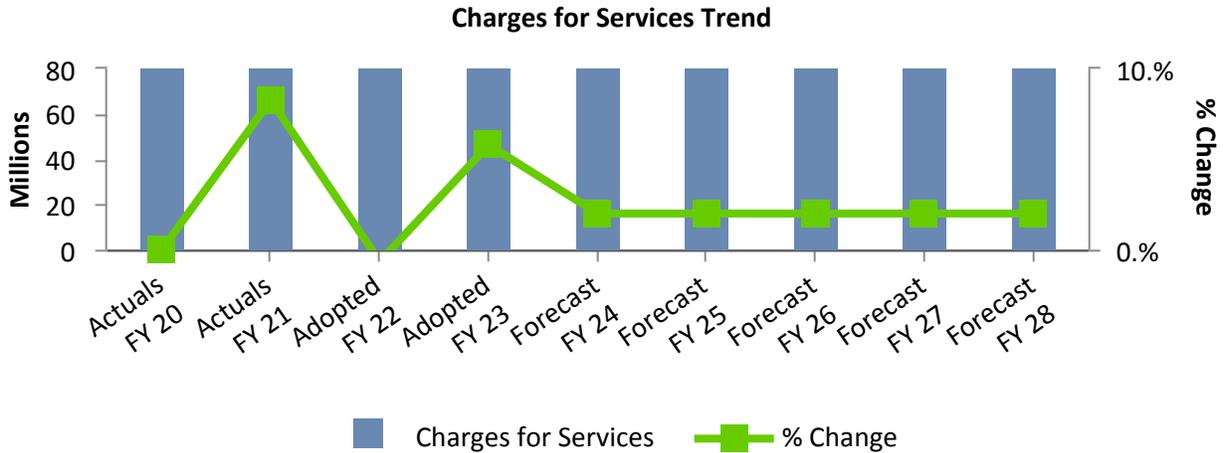


Charges for Services

The adopted charges for services revenue for Fiscal Year 2023 is \$80,828,465. This represents an increase of 5.8% from the previous fiscal year adopted revenues of \$76,401,889.

Forecasting Method

The revenue forecast is determined by the Budget Office and the Treasury Division and it is based on the rates and fees established for the FY 2023.



The following explains the major revenues in this category:

Recreation Center Fees: Function of recreation activities center and indoor facility rentals.

Athletic and Other Programs: Function of athletic and other program fees.

EMS Transport Fees: Function of transporting patients in need of “medical necessity” to City hospitals.

Water Sales: Function of the consumption of municipal water within Pompano Beach.

Wastewater Charges: Function of an inter-local agreement for billing and collection of sewer charges between the City and Broward County. The City will bill drainage service charges for property within the City’s drainage service area that does not receive water service from the County.

Green Fees: Playing fees on the Palms and Pines Golf Courses.

Playing Privileges: Membership fees to join the Golf Course facility.

Golf Cart Fees: Fees for use of a golf cart.

Green & Cart Fees: Non-member playing fees and usage of a golf cart.

Driving Range Fees: Playing fees on the driving range.

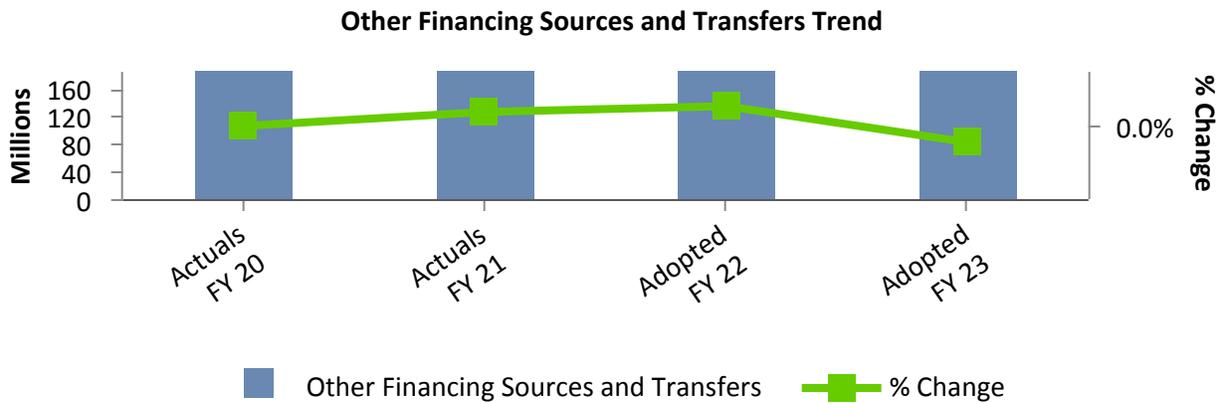
Garbage Solid Waste Disposal: Revenue is derived from garbage solid waste disposal fees. Currently, recycling does not provide a revenue stream. However, the City imposes Service Fees on specific garbage rates.

Garbage Solid Waste Disposal - OES (Broward County Office of Environmental Services): Revenue is derived from garbage solid waste disposal OES fees. Pompano Beach residential areas located north of Copans Road receive water service by OES. Subsequently, OES collects and distributes the funds to the City; within those funds are service fees that the City has imposed on the garbage rates.

Southern Sanitation Service Fees: Revenue is derived from Southern Sanitation service fees. Southern Sanitation collects service fees the City places on the rates. Those fees are then transferred to the City.

Other Financing Sources and Transfers (excluding fund balance)

Other financing sources adopted revenues for FY 2023 are \$61,987,681. This is a decrease of -60.5% or \$-95,115,986 from FY 2022 adopted revenues of \$157,103,667. The major reason for this decrease is due to the account for the G.O. bond debt proceeds Series 2021 to complete phase II of the G.O. bond capital improvement projects \$79,386,855 in FY 2022. The budget for each capital projects will be rolled over from one fiscal year to the next until the projects are completed.



Major revenues under this category include:

Debt Service Proceeds: Proceeds from the G.O Bonds are loan disbursements given to the City.

Administrative Services: Function of various General Fund services provided to citywide funds.

M.I.S. Service Fees: Function of information technologies services provided to citywide funds.

Health Insurance Service Fees: Premium payments collected for PPO/HMO health care coverage.

Insurance Service Fees: Function of Risk Management cost associated with property, casual, or workers compensation insurance claims.

Vehicle Service Fees: Function of vehicle services provided by the Garage division to citywide funds.

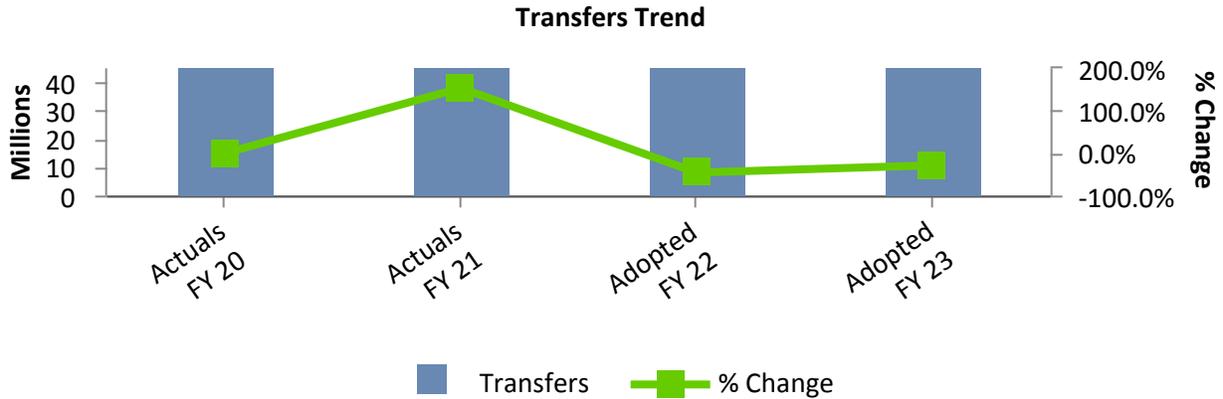
Engineering Project Fees: Revenues are generated as capital projects are administered.

Transfers

Adopted transfers for FY 2023 of \$20,739,878 experienced a decrease of -\$8.3M when compared to FY 2022 adopted transfers of \$29,056,816. Major variances are explained below:

- Decrease of -\$675K from \$1.2M allocated in FY 2022 from the Law Enforcement Trust Fund to the General Fund to cover a portion of the School Resource Officers Program. Total allocation for FY 2023 for this purpose is \$525K;
- Approximately, -\$1.4M decrease from the General Fund to the EMS fund for FY 2023 due to utilizing more EMS fund balance in support of the EMS operations.
- (-\$4,917,835) decrease in transfer from the the General Fund and Tree Special Revenue Fund to the General Capital Fund to support fund the capital improvement projects scheduled for FY 2023. Total allocation for FY 2023 is \$5,654,624;
- (-\$1M) decrease in transfers from Utility Fund to Renewal and Replacement capital improvement fund due to the timing of the capital improvement projects for FY 2023. Total allocation for FY 2023 is \$6.2M;

- (-\$1M) decrease in transfers from Stormwater Operating Fund to the Stormwater Capital Fund due to the timing of the stormwater capital improvement projects for FY 2023 - total allocation for FY 2023 is \$791,283;
- \$1.3M transfer from Parking Enterprise Fund to Parking Capital Improvement Fund, to account for the Oceanside Parking Garage capital improvement project. \$650K net increase in this transfer from the previous fiscal year.



Fund Balance

Fund balance brought forward to support the operations and capital improvement projects for FY 2023 is \$17,461,360 or \$1,331,958 increase when it's compared to FY 2022 adopted revenues of \$16,129,402.

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FUND BALANCE CATEGORIES & DEFINITIONS¹⁴

- *Fund Balance*: Fund equity for governmental and trust funds which reflect the accumulated excess of revenues and other financing sources over expenditures and other uses for general governmental functions.
- *Non- spendable Fund Balance*: Amounts that cannot be spent due to form; for example, inventories and prepaid amounts.
- *Restricted Fund Balance*: Amounts constrained for a specific purpose by external parties, constitutional provision or enabling legislation (i.e. Florida Statute, contractual arrangements etc.).
- *Committed Fund Balance*: Amounts constrained for a specific purpose by a government using its highest level of decision-making authority. It would require action by the same group to remove or change the constraints placed on the resources (i.e. building education funds, beach area parking funds etc.).
- *Assigned Fund Balance*: For all governmental funds other than the general fund, any remaining positive amounts not classified as non-spendable, restricted or committed. For the general fund, amounts constrained for the intent to be used for a specific purpose by a governing board or a body or official that has been delegated authority to assign amounts.
- *Unassigned Fund Balance*: For the general fund, amounts not classified as non- spendable, restricted, committed or assigned. The general fund is the only fund that would report a positive amount in unassigned fund balance. For all governmental funds other than the general fund, amount expended in excess of resources that are non- spendable, restricted, committed or assigned (a residual deficit).
- *Restricted Fund Balance*: Amounts that can be spent only for specific purposes stipulated by (a) external resource providers (such as creditors, grantors, or contributors), or laws or regulations of other governments; or (b) imposed by law through constitutional provisions or enabling legislation.

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¹⁴ City of Pompano Beach Fund Balance / Net Asset Policy established by Resolution No. 2019 -199

GENERAL FUND STATEMENT OF FUND BALANCE

UNASSIGNED FUND BALANCE OCTOBER 1 st , 2021		\$38,989,149
2021 - 2022 Revenues	\$167,615,398	
2021 - 2022 Expenditures	<u>\$-175,065,000</u>	
Net Increase (Decrease)	\$-7,499,602	

Fund Balance:

Disaster Recovery Reserve	\$0	
Operating Contingency Reserve	\$29,761,050	
Undesignated Fund Balance	<u>\$1,778,497</u>	\$31,539,547

UNASSIGNED FUND BALANCE OCTOBER 1 st , 2022		\$31,539,547
2022 - 2023 Revenues	\$177,888,000	
2022 - 2023 Expenditures	<u>\$-179,788,000</u>	
Net Increase (Decrease)	\$-1,900,000	

Fund Balance:

Disaster Recovery Reserve	\$0	
Operating Contingency Reserve	\$29,761,050	
Undesignated Fund Balance	<u>\$-121,503</u>	\$29,639,547
	\$0	

EMERGENCY MEDICAL SERVICES FUND (EMS) STATEMENT OF FUND BALANCE

FUND BALANCE OCTOBER 1 st , 2021		\$2,580,866
2021 - 2022 Revenues Revenues	\$20,458,344	
2021 - 2022 Revenues Expenditures	<u>\$-20,458,344</u>	
Net Increase (Decrease)		\$0
 Fund Balance:		 \$2,580,866
 FUND BALANCE OCTOBER 1 st , 2022		 \$2,580,866
2022 - 2023 Revenues	\$19,958,237	
2022 - 2023 Revenues	<u>\$-22,414,115</u>	
Net Increase (Decrease)		\$-2,455,878
 Fund Balance:		 \$124,988

GENERAL CAPITAL FUND STATEMENT OF FUND BALANCE

FUND BALANCE OCTOBER 1 st , 2021		\$24,276,618
2021 - 2022 Revenues	\$13,992,459	
2021 - 2022 Expenditures	\$-14,892,459	
Net Increase (Decrease)	\$-900,000	
Fund Balance:		\$23,376,618
FUND BALANCE OCTOBER 1 st , 2022		\$23,376,618
2022 - 2023 Revenues	\$8,674,624	
2022 - 2023 Expenditures	\$-9,024,624	
	\$-350,000	
Fund Balance:		\$23,026,618

Overview Balanced Funds

Fund/Departments/Revenues/Expenditures	Amounts
General Fund - Fund No. 001	
Estimated Revenues	
Taxes:	
Assessed Valuation:	
2022 Taxable Value	17,176,982,493.00
Tax Millage	5.2705
Tax Levy	\$90,531,286
[Less] Estimated Adjustments and Uncollectable	\$-1,357,970
Total Collectible Current Property Taxes	\$89,173,316
[Less] Estimated Tax Discounts Allowed	\$-3,121,066
Net Current Property Taxes	\$86,052,250
Prior Years Taxes and Tax Penalties	\$400,000
Sales and Use Taxes	\$11,450,000
Business Taxes	\$2,173,600
Communications Tax	\$3,700,000
Total Taxes	\$103,775,850
Franchise Taxes	\$8,103,000
Licenses and Permits	\$25,565,590
Intergovernmental Revenues	\$14,105,069
Charges for Services	\$5,327,676
Fines and Forfeitures	\$650,000
Miscellaneous Revenues	\$3,861,195
Other Financing Sources	\$16,499,620
Total	\$177,888,000
Appropriated Fund Balance-October 1, 2022	\$1,900,000
Total Revenues	\$179,788,000
Estimated Expenditures	
General Government Departments	\$13,770,631
Finance Department	\$4,222,402
Development Services Department	\$4,748,233
Code Compliance Department	\$1,497,246
Police Services	\$55,991,826

Overview Balanced Funds

Fund/Departments/Revenues/Expenditures	Amounts
Fire Department	\$29,961,212
Public Works Department	\$14,361,809
Engineering Department	\$2,331,152
Facilities Maintenance Department	\$10,176,707
Parks and Recreation Department	\$14,802,891
General Administration/Non-Departmental	\$27,500,813
Office of Housing and Social Services	\$423,078
Total Expenditures	\$179,788,000

General Capital Fund - Fund No. 302

Sales and Use Taxes	\$2,820,000
Miscellaneous Revenues	\$200,000
Other Financing Sources	\$5,654,624
Total	\$8,674,624
Appropriated Fund Balance-October 1, 2022	\$350,000
Total Revenues	\$9,024,624

Estimated Expenditures

General Capital Improvement Projects	\$9,024,624
Total Expenditures	\$9,024,624

Pompano Beach Emergency Medical Services District - Fund No. 140

Estimated Revenues	
Taxes:	
Assessed Valuation:	
2022 Taxable Value	17,176,982,493
Tax Millage	0.5000
Tax Levy	\$8,588,491
[Less] Estimated Adjustments and Uncollectable	\$-128,827
Total Collectible Current Property Taxes	\$8,459,664
[Less] Estimated Tax Discounts Allowed	\$-296,088
Net Current Property Taxes	\$8,163,576
Prior Years Taxes and Tax Penalties	\$93,000

Overview Balanced Funds

Fund/Departments/Revenues/Expenditures	Amounts
Total Taxes	\$8,256,576
Intergovernmental	\$1,547,969
Charge for Services	\$4,000,000
Miscellaneous Revenues	\$162,352
Other Financing Sources	\$5,991,340
Total	\$19,958,237
Appropriated Fund Balance-October 1, 2022	\$2,455,878
Total Revenues	\$22,414,115
Estimated Expenditures	
Emergency Medical Services	\$22,414,115
Total Expenditures	\$22,414,115

G.O. Debt Service Fund 2018 Series - Fund No. 214

Estimated Revenues	
Taxes:	
Assessed Valuation:	
2022 Taxable Value	17,176,982,493
Tax Millage	0.3535
Tax Levy	\$6,072,063
[Less] Estimated Adjustments and Uncollectable	\$-91,081
Total Collectible Current Property Taxes	\$5,980,982
[Less] Estimated Tax Discounts Allowed	\$-209,334
Net Current Property Taxes	\$5,771,648
Total Taxes	\$5,771,648
Appropriated Fund Balance-October 1, 2022	\$0
Total Revenues	\$5,771,648
Estimated Expenditures	
G.O. Bond Debt Service Fund, Series 2018	\$5,771,648
Total Expenditures	\$5,771,648

G.O. Debt Service Fund Series 2021 - Fund No. 216

Overview Balanced Funds

Fund/Departments/Revenues/Expenditures	Amounts
Estimated Revenues	
Taxes:	
Assessed Valuation:	
2022 Taxable Value	17176982493
Tax Millage	0.2413
Tax Levy	\$4,144,806
[Less] Estimated Adjustments and Uncollectable	\$-62,172
Total Collectible Current Property Taxes	\$4,082,634
[Less] Estimated Tax Discounts Allowed	\$-142,892
Net Current Property Taxes	\$3,939,742
Total Taxes	\$3,939,742
Appropriated Fund Balance-October 1, 2022	\$0
Total Revenues	\$3,939,742
Estimated Expenditures	
G.O. Bond Debt Service Fund, Series 2021	\$3,939,742
Total Expenditures	\$3,939,742
Building Inspections Fund - Fund No. 110	
Estimated Revenues	
Licenses and Permits	\$10,835,000
Charges for Services	\$20,000
Miscellaneous Revenues	\$70,327
Total	\$10,925,327
Appropriated Fund Balance-October 1, 2022	\$2,983,999
Total Revenues	\$13,909,326
Estimated Expenditures	
Building Inspections	\$13,909,326
Total Expenditures	\$13,909,326
Local Law Enforcement Trust Fund - Fund No. 115	
Estimated Revenues	

Overview Balanced Funds

Fund/Departments/Revenues/Expenditures	Amounts
Appropriated Fund Balance-October 1, 2022	\$525,000
Total Revenues	\$525,000
Estimated Expenditures	
Public Safety - BRWD Sheriff	\$525,000
Total Expenditures	\$525,000
Community Development Block Grant Fund (CDBG)- Fund No. 304	
Estimated Revenues	
Intergovernmental Revenues	\$1,025,243
Total Revenues	\$1,025,243
Estimated Expenditures	
CDBG Administration	\$205,048
CDBG Programs Services	\$820,195
Total Expenditures	\$1,025,243
CDBG HUD HOME Fund - Fund No.316	
Estimated Revenue	
Intergovernmental Revenues	\$505,757
Total Revenues	\$505,757
Estimated Expenditures	
HOME Program	\$50,575
CDBG Home Program	\$455,182
Total Expenditures	\$505,757
Administrative Capital Fund - Fund No. 309	
Estimated Revenues	
Other Sources	\$1,795,770
Total	\$1,795,770
Appropriated Fund Balance-October 1, 2022	\$829,053

Overview Balanced Funds

Fund/Departments/Revenues/Expenditures	Amounts
Total Revenues	\$2,624,823
Estimated Expenditures	
Project Administration	\$1,795,770
G.O. Bond Project Administration	\$829,053
Total Expenditures	\$2,624,823
Cemetery Trust Fund - Fund No. 621	
Estimated Revenues	
Appropriated Fund Balance-October 1, 2022	\$95,000
Total Revenues	\$95,000
Estimated Expenditures	
Cemetery Trust Administration	\$25,000
Cemetery Capital Projects	\$70,000
Total Expenditures	\$95,000
Utility Fund - Fund No. 412	
Estimated Revenues	
Charges for Services	\$53,600,000
Miscellaneous Revenues	\$670,000
Other Financing Sources	\$182,000
Total	\$54,452,000
Appropriated Fund Balance-October 1, 2022	\$0
Total Revenues	\$54,452,000
Estimated Expenditures	
Water Administration	\$11,632,741
Utility Billing	\$2,094,177
Water Treatment Plant	\$7,299,493
Water Distribution	\$4,408,435
Reuse Water Treatment Plant	\$1,441,262
Reuse Administration	\$460,142

Overview Balanced Funds

Fund/Departments/Revenues/Expenditures	Amounts
Reuse Distribution	\$1,394,003
Wastewater Administration	\$3,666,259
Wastewater Pumping	\$3,390,493
Wastewater Transmission	\$6,146,665
Wastewater Treatment	\$9,509,313
Water & Wastewater Bond Debt Service	\$3,009,017
Total Expenditures	\$54,452,000

Utility Renewal & Replacement (R&R) Fund - Fund No. 420

Estimated Revenues

Miscellaneous Revenues	\$200,000
Other Financing Sources	\$6,200,000
Total	\$6,400,000
Appropriated Fund Balance-October 1, 2022	\$2,280,000
Total Revenues	\$8,680,000

Estimated Expenditures

Utility R&R Capital Projects	\$8,680,000
Total Expenditures	\$8,680,000

Stormwater Utility Fund - Fund No. 425

Estimated Revenues

Charges for Services	\$4,500,000
Miscellaneous Revenues	\$88,000
Total	\$4,588,000
Appropriated Fund Balance-October 1, 2022	\$667,430
Total Revenues	\$5,255,430

Estimated Expenditures

Stormwater Utility Administration	\$5,255,430
Total Expenditures	\$5,255,430

Overview Balanced Funds

Fund/Departments/Revenues/Expenditures	Amounts
Stormwater Capital Fund - Fund No. 426	
Estimated Revenues	
Other Sources	\$791,283
Total Revenues	\$791,283
Estimated Expenditures	
Stormwater Capital Projects	\$791,283
Total Expenditures	\$791,283
Airpark Fund - Fund No. 462	
Estimated Revenues	
Miscellaneous Revenues	\$1,495,490
Total Revenues	\$1,495,490
Estimated Expenditures	
Airpark Operations/Administration	\$1,495,490
Total Expenditures	\$1,495,490
Airpark Capital Fund - Fund No. 465	
Estimated Revenues	
Miscellaneous Revenues	\$8,000
Other Sources	\$20,000
Total	\$28,000
Appropriated Fund Balance-October 1, 2022	\$0
Total Revenues	\$28,000
Estimated Expenditures	
Airpark Capital Projects	\$28,000
Total Expenditures	\$28,000
Parking Fund - Fund No. 472	

Overview Balanced Funds

Fund/Departments/Revenues/Expenditures	Amounts
Estimated Revenues	
Charges for Services	\$5,046,330
Fines and Forfeitures	\$382,500
Miscellaneous Revenues	\$713,710
Other Sources	\$0
Total	\$6,142,540
Appropriated Fund Balance-October 1, 2022	\$1,300,000
Total Revenues	\$7,442,540
Estimated Expenditures	
Parking Operations	\$7,442,540
Total Expenditures	\$7,442,540

Parking Capital Fund - Fund No. 473

Estimated Revenues	
Other Sources	\$1,300,000
Total	\$1,300,000
Appropriated Fund Balance-October 1, 2022	\$0
Total Revenues	\$1,300,000
Estimated Expenditures	
Parking Capital Projects	\$1,300,000
Total Expenditures	\$1,300,000

Solid Waste Disposal Fund - Fund No. 488

Estimated Revenues	
Charges for Services	\$8,334,459
Miscellaneous Revenues	\$2,250,000
Total	\$10,584,459
Appropriated Fund Balance-October 1, 2022	\$375,000
Total Revenues	\$10,959,459
Estimated Expenditures	

Overview Balanced Funds

Fund/Departments/Revenues/Expenditures	Amounts
Environmental Services	\$10,959,459
Total Expenditures	\$10,959,459
Central Stores Fund - Fund No. 501	
Estimated Revenues	
Other Sources	\$808,877
Total Revenues	\$808,877
Estimated Expenditures	
Central Stores Operations/Administration	\$808,877
Total Expenditures	\$808,877
Information Technologies Fund - Fund No. 502	
Estimated Revenues	
Miscellaneous Revenues	\$20,156
Other Sources	\$3,417,681
Total	\$3,437,837
Appropriated Fund Balance-October 1, 2022	\$150,000
Total Revenues	\$3,587,837
Estimated Expenditures	
I.T. Operations/Administration	\$2,951,327
I.T. Telecommunications	\$636,510
Total Expenditures	\$3,587,837
Central Services Fund - Fund No. 503	
Estimated Revenues	
Charges for Services	\$0
Miscellaneous Revenues	\$5,240
Other Sources	\$1,723,522
Total	\$1,728,762
Appropriated Fund Balance-October 1, 2022	\$150,000

Overview Balanced Funds

Fund/Departments/Revenues/Expenditures	Amounts
Total Revenues	\$1,878,762
Estimated Expenditures	
Purchasing	\$1,455,433
Graphics/Messenger Service	\$423,329
Total Expenditures	\$1,878,762
Health Insurance Fund - Fund No. 505	
Estimated Revenues	
Miscellaneous Revenues	\$3,329,705
Other Sources	\$8,017,957
Total	\$11,347,662
Appropriated Fund Balance-October 1, 2022	\$3,000,000
Total Revenues	\$14,347,662
Estimated Expenditures	
Health Insurance/Administration	\$14,347,662
Total Expenditures	\$14,347,662
Risk Management Fund - Fund No. 506	
Estimated Revenues	
Miscellaneous Revenues	\$110,000
Other Sources	\$5,998,762
Total	\$6,108,762
Appropriated Fund Balance-October 1, 2022	\$0
Total Revenues	\$6,108,762
Estimated Expenditures	
Risk Management/Administration	\$6,108,762
Total Expenditures	\$6,108,762
Vehicle Services Fund - Fund No. 507	

Overview Balanced Funds

Fund/Departments/Revenues/Expenditures	Amounts
Estimated Revenues	
Intergovernmental Revenues	\$30,000
Miscellaneous Revenues	\$7,267
Other Sources	\$3,586,245
Total	\$3,623,512
Appropriated Fund Balance-October 1, 2022	\$400,000
Total Revenues	\$4,023,512
 Estimated Expenditures	
Vehicle Garage/Administration	\$1,878,104
Motor Pool Operations	\$2,145,408
Total Expenditures	\$4,023,512
Total FY 2022-2023 Annual Budget	\$360,782,892

General Fund

General Fund

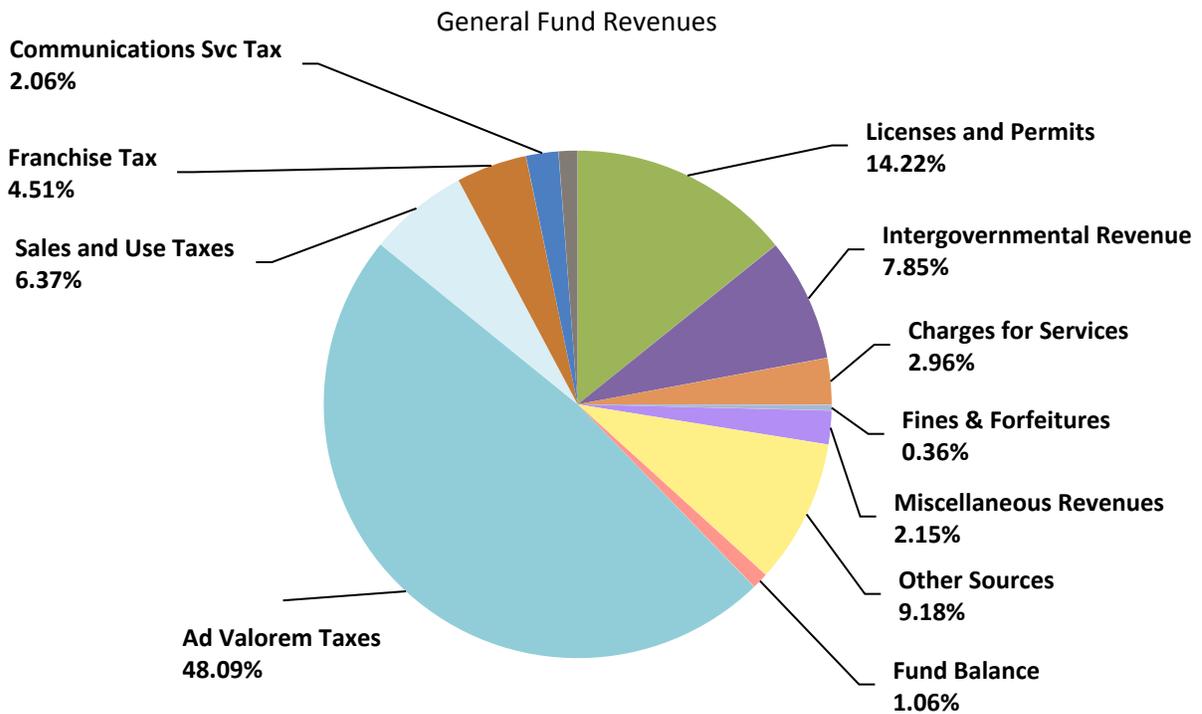
This fund is used to account for all the financial resources under general government, except those required to be accounted for in another fund. Departments/Offices accounted for in this fund include:

- **General Government Departments/Offices**

City Commission	Performance Management
Marketing	Cultural Affairs
City Manager’s Office	City Attorney’s Office
NW Community Redevelopment Agency (NWCRA)	City Clerk’s Office
East Community Redevelopment Agency (ECRA)	Elections
Strategic Communications' Office	Human Resources
Economic Development	Internal Audit
Tourism	
- **Finance Department**
- **Budget Office**
- **Development Services Department**
- **Code Compliance Department**
- **Police Services (Broward County's Sheriffs Office (BSO)- Contracted)**
- **Fire Department**
- **Public Works Department**
- **Engineering Department**
- **Facilities Maintenance Department**
- **Parks and Recreation Department**
- **General Administration/Non-Departmental**
- **Office of Housing and Social Services Department**

General Fund Revenues

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Ad Valorem Taxes	67,661,081	72,378,576	75,908,286	86,452,250	10,543,964
Sales and Use Taxes	11,585,701	11,923,900	11,280,000	11,450,000	170,000
Franchise Tax	7,944,147	8,297,885	8,103,000	8,103,000	—
Communications Svc Tax	4,140,472	3,939,501	3,800,000	3,700,000	(100,000)
Business Tax Receipts	2,115,160	1,907,853	2,173,600	2,173,600	—
Licenses and Permits	21,362,750	21,811,860	22,026,404	25,565,590	3,539,186
Intergovernmental Revenue	14,047,822	18,035,551	13,560,254	14,105,069	544,815
Charges for Services	4,851,772	6,743,278	5,717,276	5,327,676	(389,600)
Fines & Forfeitures	749,169	525,889	701,900	650,000	(51,900)
Miscellaneous Revenues	4,737,782	4,644,535	4,168,106	3,861,195	(306,911)
Other Sources	12,718,592	12,065,712	24,126,174	16,499,620	(7,626,554)
Fund Balance	—	—	3,500,000	1,900,000	(1,600,000)
Total	\$151,914,44	\$162,274,54	\$175,065,00	\$179,788,000	\$4,723,000



General Government

Mission

The mission of the General Government is to serve the City of Pompano Beach residents by providing needed services through a responsive work force committed to excellence, integrity, and teamwork.

Purpose

The purpose of the General Government is to make the City of Pompano Beach a preferred place to live and work, to do business, and to visit.

Goals

General Government covers a broad array of departments, offices and divisions in the City, some of the main goals include:

- To promote the City on national and international levels.
- To strengthen and stabilize the City's economic position through increased organizational efficiency, economic development, and alternative funding.
- To increase and diversify the tax base in order to provide better quality of life and higher levels of service to local businesses and residents.
- To maintain and enhance a positive business environment that will stimulate business investment and create jobs.
- To promote and recruit the best qualified people, recognizing and encouraging the value of diversity in the workplace.
- To continuously improve internal and external customer satisfaction through ongoing analysis and response to customer feedback.
- To provide legal counsel to the City Commission, City Manager's Office and City departments.
- To maintain City records and organize elections.
- To provide recommendations and guidance to increase accountability and transparency of City operations and enhance internal controls.

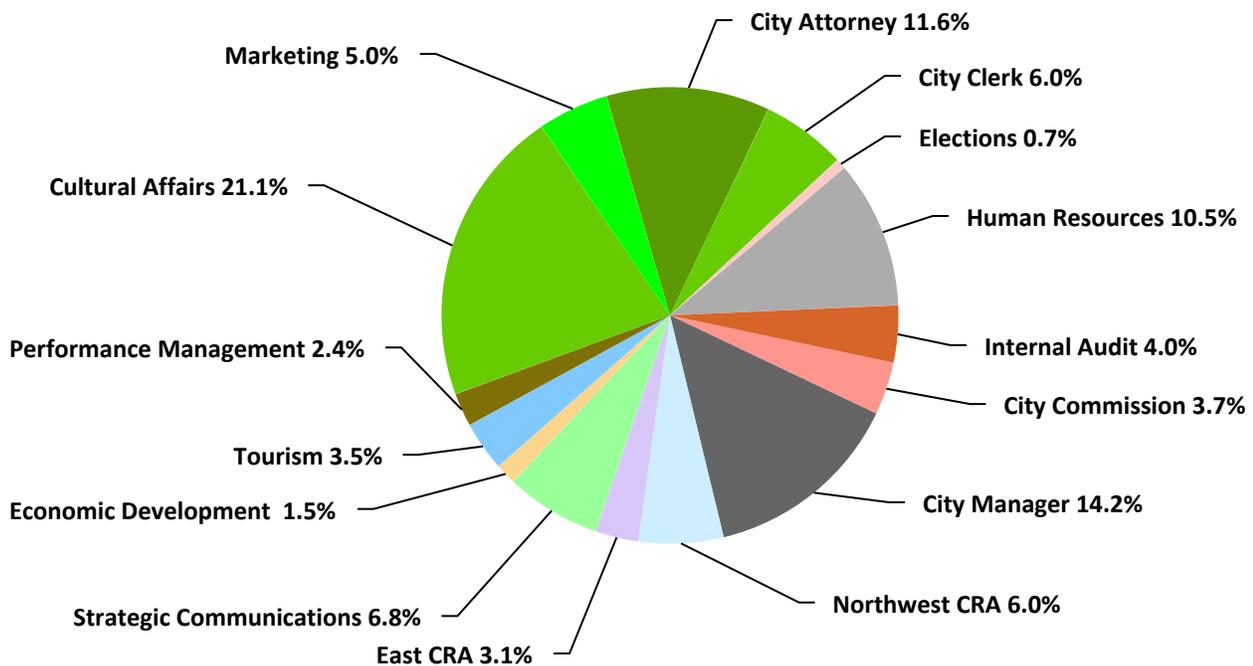
Responsibilities

- Provides counsel to management and employees on all employment and labor relations matters.
- Provides training to all employees to improve job performance.
- Develops performance management strategies and tools.
- Promotes ethical and legal conduct in personal and business practices.
- Supports quality education.
- Supports programs that link Pompano Beach residents to jobs.

General Government Summary

General Government	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
City Commission	441,363	438,739	492,249	514,655	22,406
Advisory Boards	—	—	—	—	—
Marketing	—	308,632	527,746	693,002	165,256
City Manager	1,535,550	1,703,197	1,725,826	1,950,748	224,922
NW CRA Genl Govt	665,485	644,486	737,394	823,608	86,214
East CRA Genl Govt	254,460	312,540	388,976	422,465	33,489
Strategic Communications	901,523	702,893	861,035	930,736	69,701
Economic Development	173,876	190,333	194,730	203,128	8,398
Tourism	241,267	309,332	420,851	483,921	63,070
Performance Management	201,907	250,627	233,864	327,228	93,364
Cultural Affairs	2,034,002	2,005,952	2,640,495	2,902,604	262,109
City Attorney	1,271,714	1,355,129	1,386,584	1,593,691	207,107
City Clerk	644,632	678,780	772,143	825,650	53,507
Elections	40,797	46,494	64,647	101,814	37,167
Human Resources	1,094,609	1,229,344	1,276,620	1,442,045	165,425
Internal Audit	475,785	511,253	538,949	555,336	16,387
Total	\$9,976,970	\$10,687,73	\$12,262,109	\$13,770,631	\$1,508,522

General Government Departments



Financial Summary

General Government	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	7,210,740	7,715,773	8,613,438	9,925,999	1,312,561
Operating Expenses	2,760,707	2,952,932	3,516,550	3,673,131	156,581
Capital	3,063	7,386	8,937	48,317	39,380
Grant-In-Aid	2,460	11,640	123,184	123,184	—
Total	\$9,976,970	\$10,687,731	\$12,262,109	\$13,770,631	\$1,508,522

Budget Comments

City Commission Variances

12,545	Increase in City Commission personnel services due to the annual allocation of salaries and benefits
12,813	Increase in personnel services due to updated pension benefits
(11,702)	Decrease in operating expenses due to the reallocation of the internal service charges
8,750	Increase in City Commission operating expenditures to fund various miscellaneous operating accounts
\$22,406	Total

Marketing Variances

70,653	Increase in Marketing Department personnel services due to the annual allocation of salaries and benefits
27,870	Increase in Marketing Department due to updated pension benefits
(4,651)	Decrease in Marketing Department operating expenses due to the reallocation of the internal service charges

Marketing Enhancements

71,384	Increase in Marketing Department personnel services to cover the costs of a new Marketing Coordinator Position
\$165,256	Total

City Manager Variances

115,330	Increase in City Manager's Office personnel services due to the annual allocation of salaries and benefits
115,732	Increase in City Manager's Office personnel services due to the annual allocation of pension contributions
(13,140)	Decrease in City Manager's Office operating expenses due to the annual allocation of internal service charges
7,000	Increase in City Manager's Office operating expenses for various miscellaneous operating accounts
\$224,922	Total

CRA Variances

20,544	Increase in E and NW CRA personnel services due to the annual allocation of salaries and benefits
99,159	Increase in CRAs personnel services due to pension contributions
\$119,703	Total

Strategic Communications Variances

41,038	Increase in Strategic Communications personnel services due to the annual allocation of salaries and benefits
42,470	Increase in Strategic Communications personnel services due to the allocation of pension benefits
(13,807)	Decrease in Strategic Communications operating expenses due to the allocation of the internal service charges
\$69,701	Total

Economic Development Variances

3,248	Increase in Economic Development personnel services due to the allocation of salaries and benefits
14,609	Increase in Economic Development personnel services due to the allocation of pension benefits
(10,579)	Decrease in Economic Development operating expenses due to the allocation of the internal service charges
1,120	Increase in Economic Development operating expenses for software maintenance
\$8,398	Total

Tourism Variances

32,074	Increase in Tourism personnel services due to the annual allocation of salaries and benefits
19,740	Increase in Tourism personnel services due to the allocation of pension benefits
(2,744)	Decrease in Tourism operating expenses due to the allocation of the internal service charges

Tourism Enhancements

5,000	Increase in Tourism operating expenses to fund the advertising account
6,000	Increase in Tourism operating expenses to fund the marketing and special events account
3,000	Increase in Tourism operating expenses to fund the office supplies
\$63,070	Total

Performance Management Variances

(179)	Decrease in Performance Management personnel expenses due to reallocation of salaries and benefits
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13,610	Increase in Performance Management personnel services due to the allocation of pension benefits
(1,507)	Decrease in Performance Management operating expenses due to the allocation of the internal service charges
(1,950)	Decrease in Performance Management operating expenses due to one-time nature of the expense
	Performance Management Enhancements
83,390	Increase in Performance Management operating budget to fund the Quiet Excellence/ICMA applications and Clear Point software
\$93,364	Total

Cultural Affairs Variances

27,586	Increase in Cultural Affairs Department personnel expenses due to reallocation of salaries and benefits
102,074	Increase in Cultural Affairs Department personnel services due to the allocation of pension benefits
(35,334)	Decrease in Cultural Affairs Department operating expenses due to the allocation of the internal service charges
(19,737)	Decrease in Cultural Affairs Department operating expenses related to one-time nature of expense
	Cultural Affairs Enhancements
27,048	Increase in Cultural Affairs Department personnel expenses to reclassify part-time Public Art program Manager to full-time. This position is budgeted 50%/50% between the General Fund and the Public Arts Fund
15,155	Increase in Cultural Affairs operating budget to fund the building maintenance account
75,000	Increase in Cultural Affairs operating budget to contract a marketing specialist to developing marketing plan for all venues
25,000	Increase in Cultural Affairs operating budget to fund a preliminary site plan and feasibility study of the Crossroads Cultural Trail connecting the Pompano Beach Cultural Center to Bailey Contemporary Arts Center to Ali Cultural Arts Center
7,126	Increase in Cultural Affairs capital budget for facilities outside lightning and kitchen appliances at Ali Building
38,191	Increase in Cultural Affairs Capital budget to replace digital lab computers
\$262,109	Total

City Attorney's Variances

92,244	Increase in City Attorney's personnel expenses due to reallocation of salaries and benefits
82,782	Increase in City Attorney's personnel services due to the allocation of pension benefits
(18,019)	Decrease in City Attorney's operating expenses due to the allocation of the internal service charges
	City Attorney's Enhancements
50,100	Increase in City Attorney's operating expenses for legal services

\$207,107

Total

City Clerk Variances

(5,169)

Decrease in City Clerk's personnel expenses due to reallocation of salaries and benefits

38,645

Increase in City Clerk's personnel services due to the allocation of pension benefits

(18,208)

Decrease in City Clerk's and Elections operating expenses due to the allocation of the internal service charges

City Clerk's/Election Enhancements

32,706

Increase in City Clerk's personnel expenses to reclassify the part-time Contract Specialist Position to a full-time position

5,000

Increase in City Clerk's operating expenses for rental and leases

500

Increase in City Clerk's operating expenses credit card fees

37,200

Increase in Election's operating expenses to fund the 2022 general election

\$90,674

Total

Human Resources Variances

89,573

Increase in Human Resources personnel expenses due to reallocation of salaries and benefits

81,396

Increase in Human Resources personnel services due to the allocation of pension benefits

(19,544)

Decrease in Human Resources operating expenses due to the allocation of the internal service charges

Human Resources Enhancements

14,000

Increase in Human Resources operating budget to fund the 2023 Service Awards event

\$165,425

Total

Internal Audit Variances

4,873

Increase in Internal Auditor personnel expenses due to reallocation of salaries and benefits

24,197

Increase in Internal Auditor personnel services due to the allocation of pension benefits

(16,683)

Decrease in Internal Auditor operating expenses due to the allocation of the internal service charges

Internal Audit Enhancements

4,000

Increase in Internal Audit operating expenses to fund the education accounts

\$16,387

Total

\$1,508,522

Grand Total

Note: For additional information on the FY 2023 capital item list refer to the [Capital Outlay Section](#)

City Commission

The City of Pompano Beach operates under a City Commission/City Manager form of government with five Commissioners elected from separate districts and a Mayor elected at large. The Mayor presides over the City Commission meetings to ensure the necessary decorum and to provide additional community leadership and presence in promoting the community at large.

The Mayor, Vice-Mayor and City Commission members continually promote the City on local, state, and national levels through political efforts aimed at improving the quality of life for all City residents and visitors.

The Mayor, Vice-Mayor and City Commission members serve on a number of other City policy-making boards or intergovernmental committees that provide policy direction in carrying out projects or services aimed at improving the community. Examples include the Community Redevelopment Agency, the Metropolitan Planning Organization, the Emergency Medical Services City Coalition, the Florida League of Cities, Broward League of Cities and the Emergency Medical Services Taxing District.

Financial Summary

City Commission	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	319,951	319,083	377,465	402,823	25,358
Operating Expenses	118,952	119,656	114,784	111,832	(2,952)
Grant-In-Aid	2,460	—	—	—	—
Total	\$441,363	\$438,739	\$492,249	\$514,655	\$22,406

Marketing Department

The Pompano Beach Marketing Department plays a vital role in promoting and advancing the business and mission of the City with a focus on business attraction, tourism, arts and entertainment, parks & recreation and retail & commercial business areas to create a vibrant destination for residents, visitors and businesses alike. The Marketing Department is responsible for planning and directing customer focused marketing and digitally advanced activities that market the City and its services as well as develops the city brand. The marketing team works with each department to develop unified and coordinated marketing and communication plans that drive and support consumer and business needs.

The department defines and manages Citywide marketing campaign(s) and projects to lead the City's branding and market the City and its services using a varied number of tools and services such as:

- Development of Marketing Collateral and Graphic Design
- Website Design and Management
- Social Media Management
- Digital Advertising (Search Marketing, Social ads, Retargeting, Video ads, Digital TV ads)
- Print Advertising
- Email Marketing
- Video Content Development and Management
- Market Research
- Direct Mail
- Mobile Text and Push Notifications

The Department coordinates all marketing activities and projects across departments and functions as well as across vendors to ensure the city is perceived as a cohesive entity with a clear direction and brand. This coordination helps to ensure the city is less department focused and more Resident, Visitor and Business solution focused.

The Marketing Department incorporates technology and industry best practices such as Customer Relationship Management and Project Management tools allowing delivery of more targeted marketing messages and campaigns which stretch marketing dollars.

FY 2021 Achievements

- Managed marketing for over 150 cultural VIRTUAL events during the pandemic. Extending the Pompano Beach Arts brand outside of Pompano Beach to help drive future patrons to the city
- The CRA Love Always, Pompano Beach campaign was geared to help drive traffic to businesses in the East and NW CRAs during a pandemic
- Developed a Cultural Arts Sponsorship Package for each venue, major events such as the Jazz Festival and incorporated aspects into the Cultural Arts website
- Launched the Citywide email Newsletter
- Enhanced the Tourism website which included updating and expanding information; this helped with getting the site optimized on search engines above other tourism sites
- Contracted and implemented the Salesforce CRM marketing automation tool
- Developed a script and filming plan (with specific business segments) for an Economic Development Video showcasing all that Pompano Beach has to offer to businesses
- Created a section on the website for the Economic Development department
- Started the Lucidpress software to departments
- Developed Strategic Marketing Plans for both the East CRA and the NW CRA
- Developed Cultural Arts brand guidelines and programming along with the legal registration of the Pompano Beach Arts logo

- Assisted in the launch of the new city branded website and updated the city's animated budget video for 2021

Financial Summary

Marketing	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	—	161,977	290,822	460,729	169,907
Operating Expenses	—	143,544	233,924	229,273	(4,651)
Capital	—	3,111	3,000	3,000	—
Total	\$0	\$308,632	\$527,746	\$693,002	\$165,256

City Manager’s Office

The City Manager’s Office is responsible for the management of all City departments, operations and staff. This includes managing the financial, facility, and equipment assets of the City, as well as carrying out the policies set forth by the City Commission.

Also, the City Manager’s Office is responsible for recommending the annual operating budget, five-year capital budget and setting the policies in the areas of budgeting and finance.

Additional key areas of responsibilities include:

- Assisting the Commission in initiating, reviewing, and implementing ordinances, policies, and programs that are responsive to the needs of the community.
- Assisting the Commission in developing and maintaining positive community relations, as well as, addressing community problems and concerns brought to the attention of the City.
- Assisting in promoting and representing the City at the local, state, and national level while representing the interests of the City.
- Implementing regional programs designed to promote the image of Pompano Beach in cooperation with other official organizations and groups, as well as, acting as the intergovernmental liaison in negotiations on the City’s behalf.

Financial Summary

City Manager’s Office	FY 2020	FY 2021	FY 2022	FY 2023	Variance
	Actuals	Actuals	Adopted	Adopted	
Personal Services	1,357,091	1,520,576	1,535,490	1,766,552	231,062
Operating Expenses	178,459	182,621	190,336	184,196	(6,140)
Capital	—	—	—	—	—
Total	\$1,535,550	\$1,703,197	\$1,725,826	\$1,950,748	\$224,922

¹⁵For more information on the Department follow the [link](#) to our webpage.

Northwest Community Redevelopment Agency (NW CRA)

The Community Redevelopment Agency (CRA) improves the economic health of an area, reduces or eliminates blight and encourages public and private investments in a CRA district.

In 2009, the Board of the Pompano Beach Community Redevelopment Agency determined that a more aggressive approach was needed to effectively address the blighted conditions in the Northwest CRA District (the “District”). In response, a five-year financing and implementation plan (the “Plan”) was created utilizing the District’s financial resources to fund the Plan initiatives. The budget and Plan are updated annually.

The plan identifies implementation priorities as an important component of the redevelopment strategy that would result in economic growth within the area, attract private sector investment and solidifies the redevelopment approach for many years. The result is increased private sector investment because the development community, residents, lenders and all others involved in redevelopment.

The immediate objective for the Northwest CRA is to provide the needed support system for the private sector to invest in the area. Initiatives include; continue the streetscape improvements along Dr. MLK Jr. Boulevard, Annie Gillis Park improvements, The Backyard in Old Pompano, development of key sites including, the Gateway site and Grisham site, infrastructure and streetscape improvements at Dixie Highway/Atlantic Boulevard and the redevelopment of the Innovative District, an area bounded by Dixie Highway, Atlantic Boulevard, I- 95 and Dr. MLK Jr. Boulevard.

FY 2021 Achievements

- Entered into a Development Agreement with Sonata Apartments LTD. For a mixed use project of 121 units and 3,500 sq. ft of retail mixed-use, mixed income residential development resulting in the construction of 15 unrestricted units
- Entered into a Development Agreement between the CRA and FD Construction Consulting, Inc. for construction of ten (10) townhomes located on Dixie Highway between NW 15 Court and NW 15th Place
- Began construction on Old Town’s Backyard project and the Annie Adderly Gillis Park renovations
- Renovations have began at “South Bar & Kitchen” restaurant, sublease tenant at 165 NE 1st Avenue

Financial Summary

NW CRA	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	639,072	617,041	733,325	819,522	86,197
Operating Expenses	26,413	27,445	4,069	4,086	17
Capital	—	—	—	—	—
Total	\$665,485	\$644,486	\$737,394	\$823,608	\$86,214

¹⁶For more information on the Department follow the [link](#) to our webpage.

East Community Redevelopment Agency (East CRA)

The Community Redevelopment Agency (CRA) reduces or eliminates blight, improves the economic health of an area, and encourages public and private investments in a CRA district.

In 2009, the Board of the Pompano Beach Community Redevelopment Agency determined that a more aggressive approach was needed to effectively address the blighted conditions in the East CRA District (the “District”). In response, a five-year financing and implementation plan (the “Plan”) was created utilizing the District’s financial resources to fund the Plan initiatives.

The plan identifies implementation priorities as an important component of the redevelopment strategy that would result in economic growth within the area, attract private sector investment and solidifies the redevelopment approach for many years. The result is increased private sector investment because the development community, residents, lenders and all others involved in redevelopment.

The East CRA completed the extensive public infrastructure improvements projects that were designed to reposition East Pompano as a safe and attractive location to invest and open a business. The immediate objectives are to get the site plan approved for McNab House and Garage, acquisition and demolition of the former Chamber of Commerce structure, McNab Park master plan, address parking behind Harbor Village Plaza and continue strategic property acquisition for future development projects.

FY 2021 Achievements

- Approved a Façade and Business Site Improvement Grant between the CRA and Taha Family LLC. for improvements to the property located at 3157-3231 East Atlantic Boulevard
- Issued a Request For Proposal and contracted Professional Security Concepts for Unarmed Roving Security Services in the East CRA District
- Won the 2021 Roy F. Kenzie Award from the Florida Redevelopment Association in the Category of “Out of the Box” for the McNab House and Botanical Gardens project
- Acquired and demolished the former Pompano Beach Chamber of Commerce Building located at 2200 E. Atlantic Boulevard and demolished the structure

Financial Summary

East CRA	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	254,460	312,355	385,668	419,140	33,472
Operating Expenses	—	185	3,308	3,325	17
Total	\$254,460	\$312,540	\$388,976	\$422,465	\$33,489

Strategic Communications Department

The Strategic Communications Department provides timely information to Pompano Beach residents, businesses, visitors and media about City services, events, programs and the mission of the City. The Strategic Communications Department oversees media relations, the Tourism Department, the Marketing Department, social media, the City's webpage, City App and Channel 78 including live, web streamed and rebroadcast City Commission, Community Redevelopment Agency (CRA), Zoning Board of Appeals, and Planning and Zoning meetings.

FY 2021 Achievements

- Launched the new city website which improved efficiency and assisted in adding more resources.

Financial Summary

Strategic Communications	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	476,030	416,842	495,802	579,310	83,508
Operating Expenses	425,493	286,051	365,233	351,426	(13,807)
Capital	—	—	—	—	—
Total	\$901,523	\$702,893	\$861,035	\$930,736	\$69,701

Economic Development Office

The Economic Development Office (EDO) promotes the City of Pompano Beach as a world class business location for quality corporations to invest in business facilities, corporate headquarters, operation centers, and manufacturing and distribution locations for the South Florida region. The division also assists, encourages and supports existing Pompano Beach businesses with growth and expansion. In addition, the Economic Development supports a business environment conducive for the attraction of job and increased economic opportunities for the residents of Pompano Beach.

The EDO supports the Economic Development Council (EDC) and its efforts and facilitates any incentive process within the city. It also coordinates the film permits process.

The EDO also supports the Greater Pompano Beach- Lighthouse Point- Margate Chamber of Commerce, the Greater Ft. Lauderdale Alliance (GFLA) and the Broward County Office of Economic and Small Business Development (BCOESBD) with any regional issues or discussions in their efforts in maintaining a proactive business environment.

FY 2021 Achievements

- American Rescue Plan Act (ARPA) funding; Staff redistributed \$1.63 million to 82 local businesses via the Small Business Relief Program
- Processed 16 film permits
- Represented the City on the Greater Ft. Lauderdale Alliance’s Board of Directors
- Received the award for the Economic Development Leadership Award – Partners Council 2021
- Co-Chaired the Greater Pompano Beach (LHP – Margate) Chamber of Commerce Golf Tournament. One Board member, who has attended all previous tournaments, referred to it as “the best one ever.”
- The Northeast Broward County Industrial submarket finished 2021 with a 4.6% vacancy rate with an inventory of over 41 million square feet.

Financial Summary

Economic Development	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	145,107	155,980	159,483	177,340	17,857
Operating Expenses	28,769	34,353	35,247	25,788	(9,459)
Total	\$173,876	\$190,333	\$194,730	\$203,128	\$8,398

Tourism Office

The Tourism Office’s main purpose is to increase the number of visitors to Pompano Beach. The revitalization of the public beach and all its new tourism assets has made the City a popular destination for both residents and visitors. The beautification of the City is ongoing with many streets being improved and lined with wonderful streetscape that show visitors ongoing progress. The City’s various cultural and historic venues also help attract visitors. The new Cultural Center, the Bailey Contemporary Arts (BaCA) and ALI Building are becoming very popular with visitors, as is the Amphitheater.

The City as an evolving destination, is focused on increasing the number of residents year-around. Tourists greatly impact the economic development of the City. VISIT FLORIDA has determined that for every 76 visitors, one job is created. The City’s Tourism Office has established relationships with both VISIT FLORIDA and the Greater Fort Lauderdale Convention and Visitors Bureau, as a partner in its overall mission to increase visitation. Through various co-op marketing opportunities and initiatives such as, advertising, trade shows, sales missions, etc., the City is promoting itself by participating with these partners. Additionally, the City is also working with its local Pompano Beach tourism partners to increase visitation and promote their businesses.

The Tourism Marketing Manager is responsible for maintaining a database of tourism assets, the tourism section of the City’s website, production and distribution of the Tourist Guide, and the Water Sports brochure, as well as other tourism related activities such as the operation of the Visitor Center.

The Tourism Office works with numerous retail tourism consortiums, online travel agencies (OTA’s), various tour operators and wholesalers both domestic and international and with consumers directly.

FY 2021 Achievements

- In 2021, the Pompano Beach Visitor Center located at the Beach Pier Parking Garage was certified by VISIT FLORIDA as an official Visitor Center
- A new version of the Pompano Beach Tourist Guide was produced and a series of post cards were created and distributed at the Visitor Center
- Worked with the Travelocity photography team to produce a series of photographs with the iconic Travelocity Gnome at the Fishing Village which are being used in their media campaigns
- Showcased the City to numerous groups of travel advisors and key tourism industry leaders
- Participated with the Greater Ft. Lauderdale Convention & Visitors Bureau as a partner in six trade shows/ sales missions with the key objective to promote Pompano Beach as an open and welcoming destination

Financial Summary

Tourism	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	143,981	162,892	243,892	295,706	51,814
Operating Expenses	97,286	146,441	176,959	188,215	11,256
Total	\$241,267	\$309,332	\$420,851	\$483,921	\$63,070

¹⁷For the latest Tourism video please follow the [link](#) to our Tourism webpage.

Performance Management Office

The Performance Management Office responsibility is to improve Citywide organizational performance through the implementation of GFOA best practices while adhering to Florida Sterling criteria. More specifically, the Office guides the development of relevant Key Performance Indicators (KPIs), which help to communicate department program's performances and impact on achieving Strategic Plan objectives. Moreover, the Office oversees the system (ClearPoint) used for defining, tracking and reporting on KPIs and Action Agenda strategies, and support the implementation thereof. Additionally, Performance Management staff facilitates discussion centered around the evolution of performance management strategies by holding quarterly department performance review sessions.

FY 2021 Achievements

- Prepared quarterly progress report presentations for the City Commission
- Submitted the City's Organizational Profile to the Sterling Council and held a three-day Sterling Explorer Assessment workshop
- Held a three-day Strategic Planning workshop that resulted in adoption of the updated FY 21-22 Strategic Plan
- Became a voting member of the Florida Benchmarking Consortium – Board of Directors

Financial Summary

Performance Management	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	132,843	137,495	152,087	165,518	13,431
Operating Expenses	69,064	113,132	81,777	161,710	79,933
Total	\$201,907	\$250,627	\$233,864	\$327,228	\$93,364

Cultural Affairs Department

The mission of the Cultural Affairs Department is to provide cultural programming that includes digital and visual arts, public art, poetry/spoken word, music, comedy, humanities, dance, film, theater and arts education for the enjoyment and enrichment of residents and visitors to Pompano Beach, Broward County, and the greater South Florida area. The Department manages the City's premiere cultural arts venues including the Pompano Beach Cultural Center, Ali Cultural Arts Center, Bailey Contemporary Arts Center, and the Blanche Ely House Museum. The Department also oversees the City's prestigious National Endowment for the Arts' Our Town grant awarded to the Pompano Beach Crossroads place-making arts initiative.

The Cultural Affairs Department remained relevant despite the impact of necessary social gathering restrictions due to the COVID-19 pandemic by adapting our existing recurring programs and special events to virtual formatting for our community and patrons. This opportunity also enabled us to expand our reach to a global audience through live performances; artist talks; arts education; online art exhibition tours and panel discussions on critical topics such as art and healing, and cultural identity.

Local and national cultural celebrations including high school graduations, Juneteenth, Black Music Month, Caribbean Awareness Month, Independence Day, Hispanic Heritage Month, Black History Month, Dr. Martin Luther King, Jr. Day, Women's History Month and National Poetry Month, were all integrated with all the Department's other cultural programs and solidified the City's commitment to offering creative, diversified and inclusive cultural arts and cultural heritage events and activities for residents and visitors that demonstrates the value and importance of positive cultural representation.

FY 2021 Achievements

- Established partnership with Florida International University to support the assessment of archival process and prioritize the focus of Blanche Ely House Museum
- Successfully digitized yearbooks in the BEHM Collection and developed a virtual tour of Blanche Ely House Museum
- Recorded six oral history interviews and twelve installments of Blanche Ely House Museum Lunch with Art Lecture Series
- Successfully made recurring programs available in-person while adhering to reduced capacity and social distancing guidelines
- Launched Drawing Space, a free monthly program for art enthusiasts in need of a community space to practice their skills
- Restarted the Interactive Exhibition Tours, a free monthly program created to help families learn how to look at art in a fun way, encouraging them to visit art exhibitions and interact with each other as they find clues in art
- Launched three (3) affordable educational art programs for adults and Successfully implemented 20 art exhibitions at all cultural art venues
- Continued to host five (5) artists in residency and one (1) public artist at no cost, as part of the pandemic relief response and promoting local artists
- Completed Cultural Arts Master Plan Update; Approved by City Commission – September 28, 2021
- As part of the Community Foundation of Broward Grant entitled *Asphalt Art- Crossroads Connection*, Public Art installed eight (8) storm drain murals during a community engagement event.
- Public Art partnered with the Utilities Department to promote the importance of not littering and keeping our waterways clean
- Five (5) QR codes are installed next to five (5) of the murals which provide links to the City's Public Art webpage and four (4) informational videos on the Public Art program, Public Art Committee, Utilities Program, and the *Asphalt Art- Crossroads Connection* project featuring the artist

- A final video was created which documents the project and the community engagement installation event. Prior to the event, four (4) community engagement activities were held via Zoom and during a Green Market event and over 600 people participated in the Community engagement events
- Installed Public Art sculpture Current located in front of the Cultural Arts Center and Le Corsaire at the Ali Cultural Arts
- Public Art contracted Tyler FuQua Creations, Inc. for the fabrication of sculpture Mechan H2O which will be installed on land at the beach for a period of one (1) year before sunk and attached to Shipwreck Park
- Awarded: Florida Department of Cultural Affairs grant '22(General Program Support). Grant Period: Jul 20-Jun 21. Grant Amount: \$47,795

Financial Summary

Cultural Affairs	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	984,157	969,580	1,125,426	1,282,134	156,708
Operating Expenses	1,049,845	1,020,457	1,385,948	1,451,969	66,021
Capital	—	4,275	5,937	45,317	39,380
Grant-In-Aid	—	11,640	123,184	123,184	—
Total	\$2,034,002	\$2,005,952	\$2,640,495	\$2,902,604	\$262,109

City Attorney’s Office

The City Attorney’s Office serves as legal counsel to the City Commission, City Manager’s Office and all City departments, Boards and Committees in the execution of municipal business and services. The Office also prepares and reviews contracts related to municipal transactions to ensure the City’s expenditure of finances and receipt of property and services are in accordance with its Charter, Code of Ordinances, and all other relevant laws and regulations.

In addition, the City Attorney’s Office researches legal issues and prepares ordinances and resolutions to address City Commission and staff concerns. The Office also represents City interests in all litigation matters and administrative forums, including cases before the Office of the Special Magistrate and in County, State and Federal Court. As City Prosecutor, the Office also prosecutes violations of the Municipal Code of Ordinances to protect the health, safety and welfare of City residents. The City Attorney’s Office also handles real estate transactions for the City and the CRA.

FY 2021 Achievements

- Created and modified numerous Ordinances including to Chapters 91 and 151 related to redefining and modifying requirements concerning boats, water recreation, beaches and waterways to ensure the safety of residents, tourists and boaters
- Represented the City in numerous personal injury matters, employee labor issues, pension issues and other relevant matters
- Completed numerous real estate closings for the City and the CRA, filed 173 municipal prosecutions
- Advised Mayor, Commissioners, Management, Department Heads and Staff (including Fire Rescue and Police) with regard to State, County and CDC regulations and guidelines with regard to COVID-19 issues, as well as on a multitude of other matters

Financial Summary

City Attorney	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	1,109,726	1,121,032	1,163,676	1,338,702	175,026
Operating Expenses	161,988	234,097	222,908	254,989	32,081
Capital	—	—	—	—	—
Total	\$1,271,714	\$1,355,129	\$1,386,584	\$1,593,691	\$207,107

City Clerk's Office/Elections

The City Clerk's Office strives to continually improve operational processes and enhance our services through efficient and effective methods and solutions to ensure our organization is customer-focused, friendly, proactive, consistent, and responsible.

The Clerk's Office also complies with new or modified legal mandates at the local, state, and federal levels, including mandatory functions required by the City Charter, City of Pompano Beach Municipal Elections, and Municipal Administrative Codes.

The Office will also continue to provide services in an open and transparent manner, build cooperative partnerships and strong working relationships and identify opportunities to extend and improve the services that we provide in order to meet the changing needs of our diverse community and customer base. Throughout the area of Civic engagement, the Clerk's Office enables and promotes involvement through the electoral process, participation in public meetings, outreach to and partnerships with schools, community organizations, and the business and property owners in the City of Pompano Beach.

The City Clerk's Office provides notary services; receives and files bonds and insurance policies for municipally-issued contracts; conducts business with other municipality, county, state and federal agencies as directed by the governing body; administrates lobbyists registration and fees; directs complaints, correspondence and inquiries for action to various municipal departments; provides notification to municipal departments of expiration dates on various matters (Contracts, Articles of Incorporation, City Seals); promotes and facilitates programs in support of the Mayor and City Commission's economic development and strategic initiatives and serves as Secretary to the Commission, and Secretary of the Municipal Corporation.

FY 2021 Achievements

- Coordinated the execution of approximately 410 city official documents approved by City Commission and completed the legislative requirements of posting notices; one-hundred (106) Legal Notices were posted for FY 2021
- Processed 1,558 Public Records Requests in accordance to federal and state public records laws
- Fully implemented the VR County/City Candidate Financial Reporting Software for campaign finance reporting; the candidates filing for office will now submit campaign finance reports electronically
- One hundred seventeen (117) advisory board/committee appointments were processed and approved by the City Commission
- Transcribed 20 sets of City Commission minutes, which were 100% approved by the Commission
- Accomplished Phase 2 – The implementation phase of Agiloft, the City's Contract Management Software. This software streamlines contract management workflow citywide.
- Accomplished Phase 1 of obtaining Commission approval of entering into contract with JustFOIA, Inc., for the use of its software to process public records and lien search requests. Subsequently, the City Clerk's Office will schedule a Project Kickoff Session with JustFOIA to discuss the deployment process, project milestones, training dates and go-live date.
- Created and processed over 263 various contracts to include GO Bond contracts approved by City Commission
- Successfully reported/processed 28 registered lobbyists along with 58 registered principals generating \$5,350 worth of revenue to the City

Financial Summary

City Clerk's Office	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	460,809	498,641	568,576	634,758	66,182
Operating Expenses	180,762	180,139	203,567	190,892	(12,675)
Capital	3,063	—	—	—	—
Total	\$644,632	\$678,780	\$772,143	\$825,650	\$53,507

Elections	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Operating Expenses	40,797	46,494	64,647	101,814	37,167
Total	\$40,797	\$46,494	\$64,647	\$101,814	\$37,167

Human Resources Department

The Human Resources Department treats each person as a valued customer while contributing positively to achieve the overall goals of the City of Pompano Beach through comprehensive programming that displays a thorough understanding of all aspects of the human resources profession, including proactive involvement in areas of legal compliance and service that displays a genuine interest in the lives of others. Human Resources Department will take a leadership role and provide service in support of the City of Pompano Beach's vision by promoting the concept that our employees are our most valuable resource and will be treated as such.

The Department establishes, administers and effectively communicates sound policies, rules and sound business practices, as well as it provides counseling to management and employees to maintain City compliance with Federal, State and local employment and labor laws, City ordinances, administrative policies and labor agreements.

The Human Resources Department provides a competitive salary and benefits package focusing on developing the full potential of our workforce by providing training and development for career enhancement. The department provides counsel to management and employees on all employment and labor relations matters as well as, negotiation and administration of collective bargaining agreements.

Human Resources programs include but not limited to:

- Summer Youth Employment Program
- Customer Service Training Sessions
- Enhancing Cultural Diversity Training Sessions
- Recruitment, Hiring and Promotional Opportunities
- Administered Lieutenant's Promotional Exam
- Supervision in Government
- Habitat for Humanity
- Participation in the Mercedes Benz Corporate Challenge
- New Hire Orientations
- Feeding South Florida – Food Bank Fundraiser
- Implemented Family First Corona Virus Response Act
- Revised and Updated Policies due to COVID-19

FY 2021 Achievements

- Enhancing Cultural Diversity Training Virtual Sessions
- How to Create a Culture of Communications Excellence Training
- Recruited and hired a diverse number of employees citywide
- Administered Lieutenant's & Captain's Promotional Exam
- ICMA-RC Retirement Webinars
- ICMA-RC Retirement Financial Advisor Virtual Meetings
- Worked with Career Source Broward COVID-19 Dislocated Workers' Grant Program
- Continued to disseminate updated information to all employees regarding COVID-19
- Assisted with the Tier I Pension buyback option for employees with balances
- Ratified a 3-year labor agreement with the Federation of Public Employees (FOPE)

Financial Summary

Human Resources Department	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	772,438	870,465	902,192	1,073,161	170,969
Operating Expenses	322,171	358,879	374,428	368,884	(5,544)
Total	\$1,094,609	\$1,229,344	\$1,276,620	\$1,442,045	\$165,425

Internal Audit Office

Mission

The Internal Audit Office aims to provide the highest quality auditing assistance to the City Commission, City Manager and City Departments through audits or reviews of financial, compliance, operational, and information management systems. The division also provides financial and managerial audit services which go beyond the scope of external auditor balance sheet, revenues, and expenditures certifications.

Purpose

The Internal Auditor shall perform independent and objective audits or reviews of financial, compliance and operational activities of the City and the City's contractors, licensees and franchisees. Audits or reviews performed by the Internal Auditor shall analyze and evaluate financial management systems and operational controls and procedures of the city to develop recommended policies and procedures.

The Internal Auditor shall also perform such other duties as may be imposed or required by ordinance, resolution or direction of a majority of the City Commission.

Goal

The goal of Internal Audit Office is to provide comprehensive audit coverage of daily operations of the City to promote appropriate stewardship of City resources, efficiency and effectiveness of City operations. The Internal Audit Office recommends and provides guidance to increase accountability and transparency of city operations, which builds and affirms confidence within and outside the City, City departments, City operations, and enhances internal controls. The Office, through its audit work, seeks to assist the City Departments in the delivery of quality and affordable services to the citizens, businesses, and visitors of Pompano Beach.

Responsibilities

Provide recommendations and technical assistance to all City Departments and to assist and improve the City's internal controls, risk management, and compliance by performing the following tasks:

- Offer Insight and Advice Monitor Compliance
- Review Processes and Procedures and Evaluate Risks
- Assure Safeguards, Assess Controls and Investigate Potential Fraud
- Ensure Accuracy
- Promote Ethics Follow up on Recommendations

FY 2021 Achievements

- Completed Audit of Procurement Card Program
- Conducted Internal Audit Activity Report
- External Auditor Assistance – Federal and State Grants, (Single Audit), CRA Annual Test work
- Departments' Technical Assistance, and Confidential Consultations
- 80 Hours – Continuing Professional Education Credits (Professional Certificates Maintenance)

Financial Summary

Internal Audit	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	415,077	451,814	479,534	510,604	31,070
Operating Expenses	60,708	59,439	59,415	44,732	(14,683)
Capital	—	—	—	—	—
Total	\$475,785	\$511,253	\$538,949	\$555,336	\$16,387

Finance Department

Mission

The mission of the Finance Department is to provide fiduciary control over the City's assets, perform fiscally related services, and provide accurate, timely, useful and compliant financial information to support the delivery of municipal services to the City departments and elected officials, City residents and all stakeholders. Finance Department oversees administration and accounting, treasury, utility billing and parking operations divisions.

Purpose

The Finance Department's general purpose is to direct, administer and supervise fiscal affairs, accounting and financial reporting.

Goals

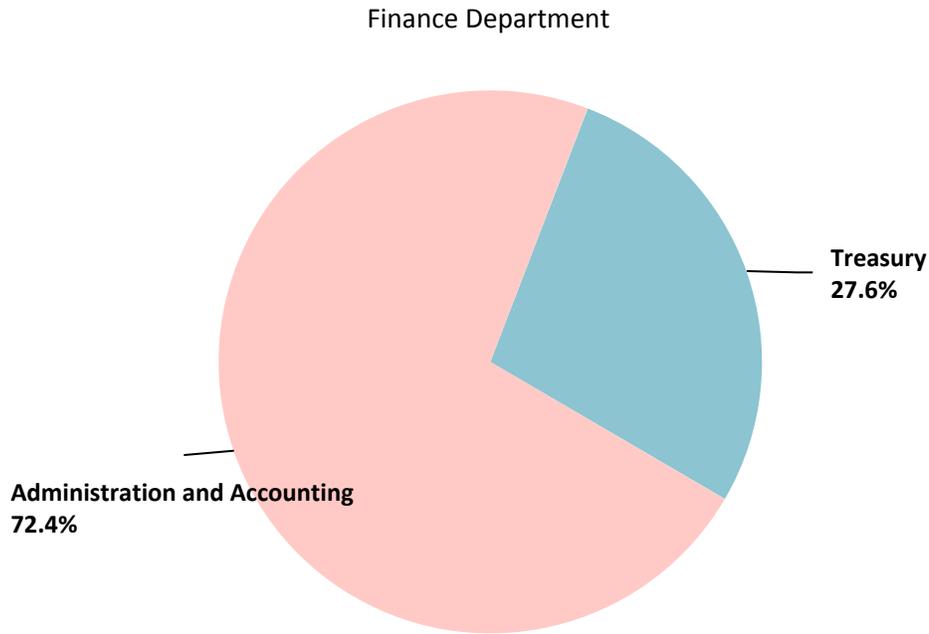
- Establish and maintain a strong system of internal controls to ensure the capture, accuracy and completeness of financial information and to safeguard the City's assets
- Provide accurate, timely and appropriate financial and budget reporting to City administrative staff, elected officials and citizens
- Maintain or improve the City's bond rating with Nationally Recognized Rating Agencies
- Effectively manage cash flows and investments of the City
- Effectively manage the collections of accounts receivables
- Evaluate financing mechanisms for the City's needs and ensure sound debt management practices

Responsibilities

- Accounting & Financial Record Keeping
- Financing & Debt Management
- Maintaining a sound system of internal controls to safeguard the City's assets against loss, theft or misuse
- Preparation of Financial Statements (ACFR)
- Cash Management, Cashiering, Capital Assets, Investments
- Coordinating the Annual Financial Audit
- Accounts Receivable, Accounts Payable and Payroll
- Overseeing adherence to budgetary restrictions and Financial & Regulatory Compliance and Reporting
- Utility Billing and Real Property

Finance Department Summary

Finance Department	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Administration and Accounting	2,143,118	2,328,383	2,356,939	2,593,859	236,920
Treasury	834,877	853,767	900,330	988,700	88,370
Total	\$2,977,994	\$3,182,150	\$3,257,269	\$3,582,559	\$325,290



Financial Summary

Finance Department	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	2,369,498	2,540,499	2,611,546	2,971,680	360,134
Operating Expenses	608,496	641,651	645,723	610,879	(34,844)
Capital	—	—	—	—	—
Total	\$2,977,994	\$3,182,150	\$3,257,269	\$3,582,559	\$325,290

¹⁸For more information on the Department follow the [link](#) to our webpage.

Budget Comments

Budget Variances

- 109,660 Increase in Finance personnel expenses due to reallocation of salaries and benefits
- 250,474 Increase in Finance personnel services due to the allocation of pension benefits
- (34,844) Decrease in Finance operating expenses due to the allocation of the internal service charges

\$325,290 Total

Administration and Accounting

The Administration and Accounting Division’s key areas of responsibility include investment and debt management, payroll processing, accounts payable disbursements and interpreting financial data for users and management in order to make sound decisions on the City’s behalf. The Treasury and Customer Service Divisions are overseen by Administration and Accounting, as well. Other responsibilities are maintaining and closing financial records and the preparation of the Annual Comprehensive Financial Report (ACFR). Additionally, the division provides extensive participation in the year-end audit, working closely with the external auditors.

Financial Summary

Administration and Accounting	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	1,687,123	1,839,992	1,863,772	2,131,553	267,781
Operating Expenses	455,995	488,391	493,167	462,306	(30,861)
Capital	—	—	—	—	—
Total	\$2,143,118	\$2,328,383	\$2,356,939	\$2,593,859	\$236,920

Treasury

The Treasury Division’s key areas of responsibility include coordinating the City’s cash and receivables, ensuring all receipts are promptly and accurately recorded, monitoring and ensuring timely collection of all receivables, and measuring revenue flow to determine variances. Additionally, Treasury manages the banking services agreement, acts as liaison to establish a good working relationship with the City’s depository bank, and prepares and submits required reports to comply with State Statutes.

Financial Summary

Treasury	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	682,375	700,508	747,774	840,127	92,353
Operating Expenses	152,502	153,259	152,556	148,573	(3,983)
Capital	—	—	—	—	—
Total	\$834,877	\$853,767	\$900,330	\$988,700	\$88,370

Budget Office

Mission

The Budget Office facilitates the optimal use of City's budgetary resources and provides timely and useful budget information to the City and its subdivisions.

Purpose

The purpose of the Budget Office is to assist the City Manager in overseeing the preparation of the City's budget. The Budget Office ensures the City Manager's budget, administrative policies, proposed resolutions/ordinances and reports adhere to state and local legislation.

Goals

- To act in public interest to ensure transparency and accuracy in the budget development and implementation
- To provide management support to the City Manager
- To ensure capacity for growth
- To provide for quality services based on data-driven performance

Responsibilities

The Budget Office's key areas of responsibility include:

- Analyzes and formulates budget policy recommendations
- Develops revenue and expenditure forecasts
- Prepares and administers the development of the City's annual operating budget and the quarterly strategic plan performance report
- Analyzes resources and recommends policy decisions affecting the Five-Year Capital Improvement Plan
- Analyzes expenditures, revenues, and operations to ensure maximum efficiency at minimum cost
- Improves the efficiency and effectiveness of administrative processes
- Manages the City/Broward County [Community Shuttle Program](#) and the Annual [Community Partnership Program](#)

FY 2021 Achievements

- The Budget office received the "Distinguished Budget Presentation Award" from The Government Finance Officers Association of the United States and Canada (GFOA)
- Adopted a balanced budget for all funds
- Produced and published the FY 2022 annual operating budget book which includes the FY 2022-2026 five-year capital improvement plan
-

¹⁹For more information on the Budget Office, [budget FAQ](#), and budget documents follow the [link](#) to our webpage.

Budget Office Summary

Budget Office	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Budget Office	488,052	498,000	572,717	639,843	67,126
Total	\$488,052	\$498,000	\$572,717	\$639,843	\$67,126

Financial Summary

Budget Office	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	290,623	309,810	364,055	443,641	79,586
Operating Expenses	197,429	188,190	206,662	194,202	(12,460)
Capital	—	—	2,000	2,000	—
Total	\$488,052	\$498,000	\$572,717	\$639,843	\$67,126

Budget Comments

Budget Variances

45,310 Increase in Budget personnel expenses due to reallocation of salaries and benefits

34,276 Increase in Budget personnel services due to the allocation of pension benefits

(12,460) Decrease in Budget operating expenses due to the allocation of the internal service charges

\$67,126 Total

Note: For additional information on the FY 2023 capital item list refer to the [Capital Outlay Section](#)

Development Services Department

Mission

The Department of Development Service's mission is to provide exceptional customer service and promote a safe and sustainable built environment that will enhance the quality of life for our residents and visitors.

Purpose

The Planning and Zoning Division's focus is on enhancing the quality of life and improving livability by encouraging and directing orderly growth and promoting well-designed development and public spaces.

Goals

The divisions work conjointly to deliver quality services to residents, businesses and the development community and to provide the lifestyle of a progressive, modern City atmosphere promised to the community.

Responsibilities

The Development Services Department is comprised of Planning and Zoning, Urban Forestry and Business Tax Receipt. Planning and Zoning is primarily tasked with long range city planning, development review of all new projects, and zoning regulation. Urban Forestry oversees the review, implementation and maintenance of landscaping in Pompano Beach through consultation, plan review and inspections. Business Tax Receipt collects business taxes and ensures all businesses have been reviewed for zoning compliance. These functions work conjointly to deliver quality services to residents, businesses and the development community and to provide the lifestyle of a progressive, modern city atmosphere promised to the community.

FY 2021 Achievements

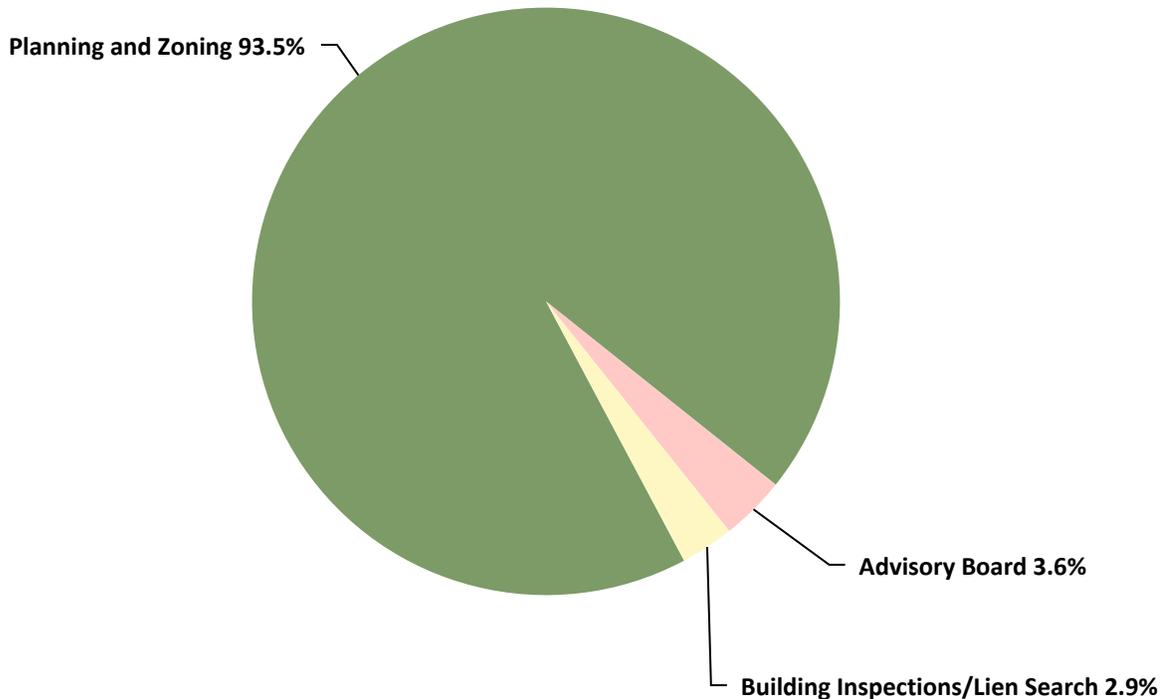
- A number of significant private developments have been permitted, are being planned, and/or have been recently completed. A few projects include: Old Town Square/ Pompano Apartments (200 NW 1st Ave) Solemar (1116 N Ocean Blvd), Pompano Station (2335 E Atlantic Blvd), 900 N Ocean Blvd, Ocean 723 (723 N Ocean Blvd), Uhaul North Pompano (1120 NE 48th St) and the Isle Casino Parking Garage (777 Isle of Capri Circle)
- A grant agreement with FDEO for both \$45,000.00 to complete Phase 3 (Sustainability Project Portfolio) and \$185,000 is in process for Phase 2 (Vulnerability Assessment) of the COPB Sustainability Strategy has been awarded.
- Beginning on December 20, 2021, the Development Services Department began accepting Zoning Use Certificate applications online. The Applicants will be able to submit their application, pay the fee, schedule inspections and receive their approval all online without coming to City Hall.
- Urban Forestry partnered with the Cultural Affairs Department to host the Inaugural Earth Day 2021 event at the Green Market
- Staff participated on tree relocation projects with numerous public and private entities. This last year has proven to have both the largest number of tree locations, as well as relocations involving the largest trees.
- Completion of the 2021 Housing Study update; recommendations from the report were incorporated into proposed Mixed Income Text Amendments. On December 14, 2021, the City adopted a Mixed Income Housing Policy (Resolution 2022-46).

- Community Rating System (CRS) Program was re-certified and the City remains a five (5) rated community which results in a 25% discount on Flood Insurance premiums for properties in a Special Flood Hazard Area
- Staff has created a process to make corrections to the Future Land Use and Zoning maps that reflect that the changes are corrections not amendments.
- The Historic Preservation Committee (HPC) listed the Hillsboro Inlet Park on the Local Register of Historic Places
- HPC worked with City Staff to create a plaque for Hib Castleberry to be installed at the Hillsboro Inlet Park
- Staff got the City re-certified as a Certified Local Government (CLG) with the Florida Division of Historic Resources

Development Services Summary

Development Services Department	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Planning & Zoning	3,447,060	3,576,138	4,249,951	4,440,778	190,827
Advisory Board	96,633	134,102	159,407	168,968	9,561
Building Inspections ¹ (Lien Search)	102,807	106,400	102,355	138,487	36,132
Total	\$3,646,499	\$3,816,642	\$4,511,713	\$4,748,233	\$236,520

Development Services Department



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²⁰ For more information on the Development Services Department follow the [link](#) to our webpage.

Financial Summary

Development Services	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	2,836,665	2,958,802	3,270,656	3,817,833	547,177
Operating Expenses	809,834	857,840	1,241,057	927,900	(313,157)
Capital	—	—	—	2,500	2,500.00
Total	\$3,646,499	\$3,816,642	\$4,511,713	\$4,748,233	\$236,520

Budget Comments

Budget Variances

- 196,675 Increase in Development Services personnel expenses due to reallocation of salaries and benefits.
- 297,236 Increase in Development Services personnel services due to the allocation of pension benefits
- (64,157) Decrease in Development Services operating expenses due to the allocation of the internal service charges
- (401,000) Decrease in Development Services operating expenses due to the one-time nature of the expense

Enhancements

- 15,000 Increase in Development Services operating budget for credit card fees
- 53,266 Increase in Development Services personnel services to fund a full time Planning Aide Position
- 17,000 Increase in Development Services operating budget to fund the annual floodplain brochures mailed to all Pompano Beach residents
- 75,000 Increase in Development Services operating budget to fund the area north and west of Markham Elementary has no right-of-way or paved roads. The strategic plan has assigned the correction of this problem to Development Services
- 5,000 Increase in Development Services operating budget to replace monitors
- 2,500 Increase in Development Services capital budget to purchase computers
- 40,000 Increase in Development Services operating budget for BRT software purchase

\$236,520 Total

Note: For additional information on the FY 2023 capital item list refer to the [Capital Outlay Section](#)

²¹ In FY2016, the Building Inspections Division was moved from the General Fund to the Building Inspections Special Revenue Fund (110). However, actuals and budget for this division are related to Lien Research activity.

Planning and Zoning

The Planning and Zoning Division's focus is on enhancing the quality of life and improving livability by encouraging and directing orderly growth and promoting well-designed development and public spaces.

Key areas of responsibility for the Planning and Zoning Division include:

- Reviewing building permits for zoning code compliance
- Reviewing and recommending on all planning and zoning related applications, including but not limited to: Site Plan Applications, Flex and Reserve Applications, Special Exceptions, Variances, Temporary Uses, Interim Uses, Administrative Adjustments, Interpretations, Nonconforming Uses, Plats, Abandonments, Sidewalk Cafes, Signs, and Special Events
- Implementing the Comprehensive Plan
- Providing ongoing customer service to residents, businesses and the building community
- Reviewing, inspecting and consulting on all landscaping applications
- Promoting healthy urban forests through leadership, education, awareness, and advocacy
- Collecting business taxes and ensuring all businesses have been reviewed for zoning compliance
- Implementing the City's Rental Housing Program
- Managing the City's Grant Program, which includes grant research, writing and tracking
- Managing all activities of the City's Public Art Program
- Coordinating all historic preservation activities
- Preparing Code amendments for various city departments
- Geographic Information System (GIS) Mapping
- Overseeing the development of Corridor Studies, Conceptual Designs, and other Master Plans
- Managing the National Flood Insurance Community Rating System Program
- Providing statistical, legal, and technical data for special studies

Financial Summary

Planning & Zoning	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	2,689,367	2,777,805	3,086,726	3,603,457	516,731
Operating Expenses	757,692	798,333	1,163,225	834,821	(328,404)
Capital	—	—	—	2,500	2,500.00
Total	\$3,447,060	\$3,576,138	\$4,249,951	\$4,440,778	\$190,827

Advisory Board

The Advisory Board Division provides support to the Planning and Zoning Board, Zoning Board of Appeals, Architectural Appearance Committee, Development Review Committee, Public Art Committee and the Historic Preservation Committee. Support duties include; preparation of all agendas, back-up material, minutes, recommendations and official orders. This Division is also responsible for processing and meeting all advertising requirements for rezoning, variances, special exceptions, temporary permits, and abandonment requests. Additionally, the division prepares development orders for all site plan reviews and prepares weekly meeting schedules for distribution to the public, press and news media.

Financial Summary

Advisory Board	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	44,491	74,597	81,575	90,889	9,314
Operating Expenses	52,142	59,505	77,832	78,079	247
Total	\$96,633	\$134,102	\$159,407	\$168,968	\$9,561

Building Inspections (Lien Search Activity)

In FY 2016, the Building Inspections Department was moved from the General Fund to the Special Revenue Fund (110). However, the expenditures shown below are related to lien search activity. The majority of lien search revenues are recorded in the General Fund.

Financial Summary

Building Inspections/Lien Search	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	102,807	106,400	102,355	123,487	21,132
Operating Expenses	—	—	—	15,000	15,000
Capital	—	—	—	—	—
Total	\$102,807	\$106,400	\$102,355	\$138,487	\$36,132

Code Compliance Department

Mission

The mission within Code Compliance is to promote and protect the health, safety and quality of life of our residents, business owners and visitors by equitably and consistently fulfilling the Code of Ordinances.

Purpose

The purpose is to encourage compliance through education and community outreach. We are committed to utilizing neighborhood meetings and educational tools available to foster communication and help identify community standards and priorities.

Responsibilities

The responsibility of the Department is to ensure Zoning, Building, Engineering, Landscaping, Business Tax, Property Maintenance, and Minimum Housing codes are upheld. In addition, we provide administrative support to the Special Magistrate and the Building Safety Inspectors by preparing, scheduling and conducting Special Magistrate Hearings.

Goals

Voluntary compliance is our main goal. This is achieved initially by issuing door hangers and/or courtesy notices. If unsuccessful, further actions are enacted by way of Civil Citations or Special Magistrate Hearings.

Starting in FY 2022, the City is providing code compliance services in-house.

FY 2021 Achievements

- Backflow Non-Compliance Percentage
 - Through increased notices, our department was able to reduce the backflow non-compliance rate from a high of 16.6% to a very low of 1.7% in 2021.
- Inspections and Re-inspections
 - 2021 saw an increase in our inspection and reinspection percentage by 13.8%, directly impacting the number of cases closed.
- Short - Term Rentals Non- Compliance
 - Proactive case creation measures assisted in addressing the issue of short-term rentals operating without a license. In 2021, the percentage of cases created increased by an impressive 72.5%.

Financial Summary

Code Compliance	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	—	86,665	159,787	1,148,987	989,200
Operating Expenses	1,405,989	1,483,338	1,582,526	348,259	(1,234,267)
Capital	20,444	—	—	—	—
Total	\$1,426,433	\$1,570,003	\$1,742,313	\$1,497,246	-\$245,067

Budget Comments

Budget Variances

- 989,200 Increase in Code Compliance personnel expenses due to reallocation of salaries and benefits of existing position and 15 new full time positions
- 234,980 Increase in Code Compliance operating expenses due to the allocation of the internal service charges
- 41,500 Increase in Code Compliance operating expenses to fund various utilities accounts
- (1,510,747) Decrease in Code Compliance operating budget. Code compliance services are provided in house, therefore the contracted amount for these services is zeroed out.
- \$245,067 Total**

Police Services - Broward County Sheriff's Office (BSO)(Contract)

Mission

To provide the highest level of professional public safety services to our community.

Purpose

Maintain the highest standards of excellence in public safety through outstanding leadership, sound community partnerships, and effective resource management.

Goals

- Ensure that an environment of trust and cooperation exists between the Broward Sheriff's Office and the community we serve.
- The Pompano Beach District will reduce crime and improve quality of life for residents of Pompano Beach.
- Challenge ourselves through the introduction of new ideas and practices.

Responsibilities

To protect and serve the community of Pompano Beach through community policing philosophies. Additionally, to continue with reducing crime within Pompano Beach and to create effective community partnerships to address public safety issues faced in Pompano Beach. In addition, BSO has created and maintained the effective juvenile diversionary programs that allow youths to successfully transition into adulthood.

FY 2021 Achievements

- Opened the Real Time Crime Center. Staffed with three (3) Detectives, one (1) Sergeant and one (1) Crime Analyst
- Updated the districts security camera system
- Implemented the ShotSpotter system
- Continue to enhance the LPR/security camera system throughout the city
 - The LPR/security camera system allows BSO to virtually patrol various location within the city to ensure the safety of residents
- Community Policing
 - Weekly food drops have continued at numerous locations throughout the City
 - Existing Deputies that have historical knowledge of the City are assigned to the districts command staff, Traffic, RTCC and CAT teams and continue to be involved with items that are taking place within the City
 - Unity in the Community Event
 - Back to School Event - elementary, middle, and high school students are provided backpacks full of school supplies
 - Boo Bash / Trunk and Treat Events, Thanksgiving Food Giveaway
 - Christmas Extravaganza – E. Pat Larkins Center. It was modified, due to COVID-19, from the previous winter wonderland to a "Drive Thru" by Community Deputies from BSO Pompano

Beach (CAT/HOT Teams) where the community can come and view Santa Claus and donated gifts are given.

- School Resource Officers permanently assigned to every public school
- Deputies are assigned to a permanent neighborhood zone to build community relations
- Nuisance Abatement Deputy Program – works with code compliance and property owners to find resolutions to blighted properties
- Deputies and Command Staff interact and built partnerships with faith-based groups

Police Services Summary

Police Services	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Police Services	47,248,906	49,417,799	53,339,616	55,991,826	2,652,210
COPS Grant	1,526,273	238,149	—	—	—
Total	\$48,775,179	\$49,655,948	\$53,339,616	\$55,991,826	\$2,652,210

Financial Summary

Police Services	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Operating Expenses	48,775,179	49,655,948	53,339,616	55,991,826	2,652,210
Total	\$48,775,179	\$49,655,948	\$53,339,616	\$55,991,826	\$2,652,210

Budget Comments

Budget Variances

2,652,210 Increase in Broward County Sheriff's Office contract to provide for police services; \$525,000 for the School Resource Officers Program will be paid from the Local Law Enforcement Fund 115

\$2,652,210 Total

²²For more information on the Department follow the [link](#) to our webpage.

Fire Rescue Department

Mission

The mission of the Pompano Beach Fire Rescue Department²³ is to preserve life and property, promote public safety and respond to all calls for emergency assistance within the community. Our mission - to provide care with respect, integrity and compassion - is self-evident when you work in the fire department. By becoming a part of this experience, you have the opportunity to take part in a culture that you will directly help to shape for generations to come through your interaction with hundreds of co-workers, 112,000 residents, and collaborators across a spectrum of partner agencies. This mission is performed around the clock with all due regard for the dignity of each person we serve. In terms of priority, we want to help Pompano Beach enhance its reputation as a safe place in the region and deepen our connection with the community.

In addition, its to remain: **Always here; always ready** - The highly trained and dedicated members of Pompano Beach Fire Rescue provide the highest level of care and professional emergency services to our diverse community with respect, integrity and compassion.

In addition to its core mission, the Fire Department oversees a well-established public education program ranging from Fire Prevention Week and CPR Training to Child Car Seat Safety Community Emergency Response Team (CERT)

Purpose

In addition to the City, the Fire Department provides fire-rescue coverage for the contract service area of Sea Ranch Lakes, located about one mile south of Pompano Beach's City limits along AIA. The City of Pompano Beach has an Automatic-Aid Agreement with the City of Lighthouse Point (located just north of Pompano along Federal Highway), calling for Lighthouse Point Fire Rescue to commit an aerial ladder truck automatically to all Pompano Beach commercial fires while Pompano would respond to all of Lighthouse Point's structure fires.

Goals

The strategic goals that will inform the Fire Department decision making and guide our services are as follows:

- Ensure funds availability and sound management of Fire Department budget
- Improve time-based performance for emergency responses to conform to industry standards and ensure rapid response to emergency incidents
- Analyze impact of City growth on beach safety
- Improve facility and equipment maintenance by reducing downtime, eliminating waste and minimizing repair cost

Responsibilities

The Fire Rescue Department serves a wide range of individuals on a daily basis. The calls for assistance include - but are not limited to - medical and fire incidents, high-rise rescues, hazardous material incidents and vehicle accidents. When firefighters are not responding to requests for assistance, they are conducting training drills and/or helping to maintain the fire station facilities, as well as, the apparatus and equipment necessary to do their job.

²³ For more information on the Department follow the [link](#) to our webpage.

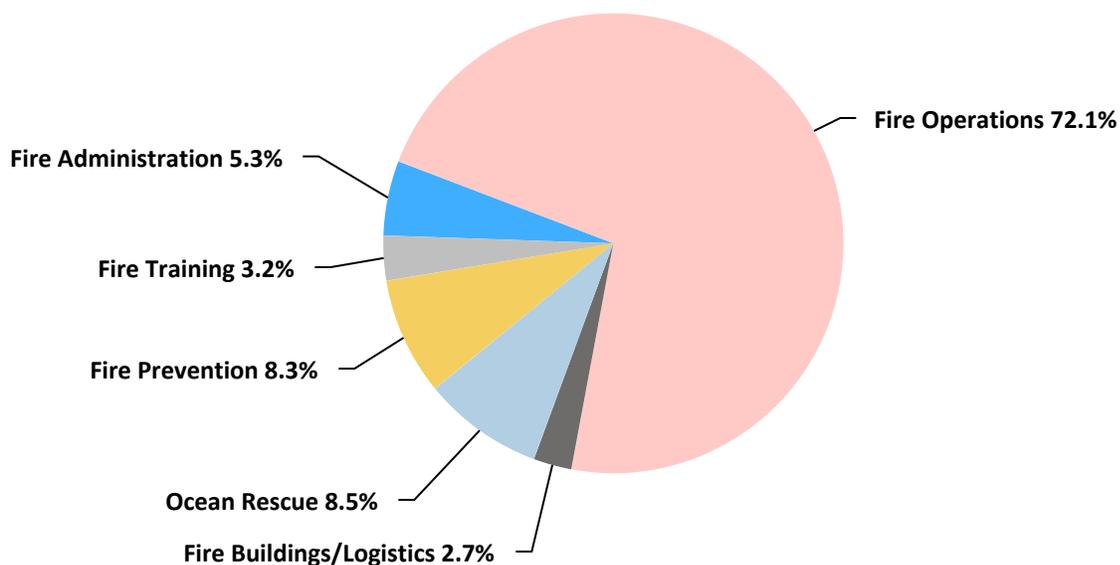
FY 2021 Achievements

- Advanced Diversity in Hiring** - The Fire Academy has been set on a path to further increase the share of local minority applicants. In addition to being state certified there's a partnership with the Broward County School Board, which will be crucial for the long-term success of the program.
- Adhered to Pandemic Response Best Practices** - The fire department led the longest EOC activation in the history of the City. Thanks to a historic pandemic response program by the fire department and the health department, approximately 65,000 people have been tested and approximately 50,000 (or 82%) of adult residents have been vaccinated, a rate higher than the Broward County average. Operations, such as door-to-door visits for shut-ins and seniors in addition to other vulnerable populations, saved countless lives.

Fire Rescue Department Summary

Fire Rescue Department	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variiances
Fire Administration	1,118,547	1,141,270	1,198,661	1,576,303	377,642
Fire Operations	17,301,529	19,453,414	19,297,974	21,604,698	2,306,724
Fire Logistics	667,947	766,676	667,548	804,782	137,234
Ocean Rescue	2,214,629	2,292,138	2,340,993	2,550,665	209,672
Fire Prevention	1,836,024	2,004,581	2,225,216	2,479,491	254,275
Fire Training	716,662	817,639	901,421	945,273	43,852
Total	\$23,855,338	\$26,475,716	\$26,631,813	\$29,961,212	\$3,329,399

Fire Rescue Department



Financial Summary

Fire Rescue Department	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variances
Personal Services	18,963,371	21,449,282	21,586,607	24,960,906	3,374,299
Operating Expenses	4,745,679	4,938,003	4,944,938	4,993,416	48,478
Capital	146,289	88,431	100,268	6,890	(93,378)
Total	\$23,855,339	\$26,475,716	\$26,631,813	\$29,961,212	\$3,329,399

Budget Comments

Budget Variances

- 1,022,565 Increase in Fire Department personnel expenses due to reallocation of salaries and benefits and adjustments to the fire fighter union negotiations
- 2,254,572 Increase in Fire Department personnel services due to the allocation of pension benefits based on the general employees and firefighter union negotiations
- 66,884 Increase in Fire Department operating expenses due to the allocation of the internal service charges
- (155,989) Decrease in Fire Department due to one-time nature of the expense

Enhancement

- 58,133 Increase in Fire Logistics personal services to transfer the Material Handling Specialist position from the General Services Department
 - 21,953 Increase in Fire Logistics personal services to reclassify the General Trades Mechanic position from part-time to full-time
 - 17,076 Increase in Fire operations to reclassify one Firefighter position to a Captain position
 - 1,787 Increase in Fire Administration capital expenditures to replace a computer
 - 1,787 Increase in Fire Logistics capital expenditures to replace a computer
 - 1,787 Increase in Fire Operations capital expenditures to replace a computer
 - 17,644 Increase in Fire Operations small tool minor equipment account/hose line
 - 8,729 Increase in Fire Logistics to purchase beds
 - 12,471 Increase in Ocean Rescue to purchase Vessel Exclusion Buoys
- \$3,329,399 Total**

Note: For additional information on the FY 2023 capital item list refer to the [Capital Outlay Section](#)

Fire Administration

As the leadership arm of the department, with oversight responsibility over the entire organization, the Fire Administration Division leverages organizational capital to increase the department’s ability to respond to challenges, to adapt to new conditions, and to recover quickly from difficulties and emergencies that will come our way. The division provides management and coordination of all functions related to the fire department in general, while prioritizing

- Planning, Management, Budgeting and Oversight, Professional Standards
- Recruiting and Personnel Development

Fire Administration is also responsible for grant funding opportunities, annual reporting, and project submittal. Fire Administration Staff ensures fiscal accountability across the department and ensure every revenue source is explored and leveraged. Investigations of misconduct are led by Administration when warranted. The division also conducts quality assurance audits to ensure compliance with federal laws, state statute, and with City and department policies.

- As the leadership arm of the department, with oversight responsibility over the entire organization, the Fire Administration Division leverages organizational capital to increase the department’s ability to respond to challenges, to adapt to new conditions and recover from difficulties that will come our way. Staff ensures fiscal accountability across the department and ensures every revenue source is explored and leveraged. Investigations of misconduct are led by Administration when warranted. The division also conducts quality assurance audits to ensure compliance with federal laws, state statute, and with City and department policies.

To fund our expenditures, a financial plan is developed to help carry out the department’s mission through three interconnected functions:

1. Update the fire department’s strategic plan to ensure alignment between city vision, department goals and resource allocation;
2. Ensure City budget policy is adhered to from preparation to execution;
3. Provide budget oversight to determine whether existing fire department programs work or are still needed.

Goal - Rate of change in cost per capita not to exceed rate of change in city’s median income.

Financial Summary

Fire Administration	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variances
Personal Services	830,775	828,954	828,090	1,190,474	362,384
Operating Expenses	285,991	312,316	370,571	384,042	13,471
Capital	1,781	—	—	1,787	1,787
Total	\$1,118,547	\$1,141,270	\$1,198,661	\$1,576,303	\$377,642

Fire Operations

The goal of the Fire Operations Division is to maintain effectiveness in delivering emergency medical and fire protection services to the public through rigorous training and constant self-assessment of fire and medical responses, analysis of benchmarks needed to perform tasks, the development of personnel and measurement of performance to assure that all standards are maintained and improved upon in the organization.

Goal - Confine the fire to the area/room of origin 90% of the time.

Financial Summary

Fire Operations	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variances
Personal Services	14,048,611	16,172,586	16,068,917	18,338,127	2,269,210
Operating Expenses	3,154,993	3,248,050	3,191,323	3,264,784	73,461
Capital	97,925	32,777	37,734	1,787	(35,947)
Total	\$17,301,529	\$19,453,414	\$19,297,974	\$21,604,698	\$2,306,724

Fire Logistics

As a primary fire department support entity, Logistics has significant and varied responsibilities. As a source of support to the organization, logistics is tasked with maintaining and tracking an inventory of 1,200 items worth an estimated \$100 million, including all equipment over \$1,000 a unit and other sensitive items per regulatory requirements (e.g., OSHA) and NFPA standards. Although actual repair is handled by outside entities (or in some cases other City departments), it is Logistics’ responsibility to coordinate those activities to ensure that all assigned vehicles, various mechanical, electrical and plumbing systems are properly maintained through a preventive maintenance program. Logistics’ mission is to ensure that all supplies and equipment are safely stored and delivered in the right quantities, the right condition, and at the right facility and the right time.

Goal - FY 2023 Bunker Gear maintenance cost reduced by 15% of FY 2021 total.

FY 2021 Achievements

- **Built New Levels of Resiliency** - COVID-19 has put resiliency on the agenda of every public agency and private organization in the world. In FY 2021, the fire department made progress towards building new levels of resiliency in two key areas:
 1. Development of a personnel contingency plan for the Fire Department Logistics Division. The plan outlines how logistics operations will be maintained during this pandemic or other similar events. The safety protocols that were put in place at Logistics have helped to protect staff which have prevented them from being absent due to any symptoms/illnesses associated with Covid-19. During FY 2021, the department experienced no interruptions to its operations in spite of the limited availability of fast-moving medical supplies, PPE or disinfectants.
 2. During the pandemic’s first year, nationally required training (NIMS) was paused – a situation that began to impact staffing level requirements. To mitigate the problem, the fire department developed a county approved plan that incorporated CDC and local safety protocols, allowing the City to resume critical training to the entire region while maintaining a safe environment.

Financial Summary

Fire Logistics	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variances
Personal Services	321,563	367,380	334,386	503,942	169,556
Operating Expenses	345,246	372,555	333,162	299,053	(34,109)
Capital	1,138	26,741	—	1,787	1,787
Total	\$667,947	\$766,676	\$667,548	\$804,782	\$137,234

Ocean Rescue

Pompano Beach Ocean Rescue is committed to providing safety services in the beach environment through beach management, education, outreach, prevention, and response with on-scene emergency medical care. The Ocean Rescue Division provides rescue coverage daily to protect designated beach areas of the City of Pompano Beach and responds to emergencies anywhere on the City's coastline, offshore and intracoastal when necessary.

Goal - Continually Improve Beach Safety

FY 2021 Achievements

- In FY 2021, there were no drownings when the Ocean Rescue lifeguards were on-duty in the guarded area of the beach. (Note however that there were unfortunately two drowning incidents after hours on the beach)
- Ocean Rescue Headquarters was relocated to a temporary location in the Pier Parking Garage during construction. Expense for this relocation was minimized by using existing vacant space owned by the city. Site preparation of the new headquarters began in December, 2021 and demolition was completed in January, 2022. Project completion is scheduled for May, 2023.

Financial Summary

Ocean Rescue	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variances
Personal Services	1,664,563	1,739,482	1,772,706	1,975,992	203,286
Operating Expenses	540,076	552,656	552,522	573,144	20,622
Capital	9,990	—	15,765	1,529	(14,236)
Total	\$2,214,629	\$2,292,138	\$2,340,993	\$2,550,665	\$209,672

Fire Prevention

Considered the fire safety enforcement arm of the organization, the Bureau of Fire Prevention is required to perform annual inspection on all commercial and multi-residential properties in Pompano Beach. These inspections are intended to eliminate or reduce the number of hazards at these properties which contribute to the increased risk of fire within the city. Fire inspectors also review building construction plans for fire safety code compliance and investigate fires for cause/determination purposes. The Fire Prevention Division also conducts Fire Safety Talks in schools and community groups.

Financial Summary

Fire Prevention	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variances
Personal Services	1,516,390	1,677,201	1,850,762	2,132,897	282,135
Operating Expenses	319,634	318,281	369,685	346,594	(23,091)
Capital	—	9,099	4,769	—	(4,769)
Total	\$1,836,024	\$2,004,581	\$2,225,216	\$2,479,491	\$254,275

Fire Training

Fire Training Division handles all Fire and EMS training for Fire / Rescue personnel on a variety of trainings and evaluations such as an eight-week new hire orientation and CERT training, a two-week driver engineer and captain orientation, quarterly evaluations for new employees, and civilians CPR training. In addition, the Fire Training Division delivers the required annual fire training hours for ISO as well as the required hours for EMT and Paramedic state recertification.

Pompano Beach Fire Training Division handles all of the Fire and EMS training for Fire / Rescue personnel. Some of the training that our division provides is an eight-week new hire orientation, CERT training, a three-week driver engineer course, captain orientation classes and civilian CPR training. In addition, the Fire Training Division oversees annual fire training hours required for ISO as well as the required hours for EMT and Paramedic state recertification.

Goal - Ensure that officers provide proper development and guidance of probationary firefighters

Financial Summary

Fire Training	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variances
Personal Services	581,469	663,679	731,746	819,474	87,728
Operating Expenses	99,738	134,145	127,675	125,799	(1,876)
Capital	35,455	19,815	42,000	—	(42,000)
Total	\$716,662	\$817,639	\$901,421	\$945,273	\$43,852

Public Works Department

Mission

Public Works Department²⁴ provides essential services to the citizens of Pompano Beach in a prompt, courteous, safe, efficient, and cost-effective manner. Public Works, through its dedicated employees, strives to plan, design, build, maintain, and operate public infrastructure in a manner that respects the environment and the ability of government to adequately preserve these assets for succeeding generations.

Purpose

To construct, protect, and maintain, within the authority provided by the City Code of Ordinances, the physical structures and facilities that have been determined necessary for public purposes and to provide services to the public to facilitate the achievement of common social, economic, and environmental desires.

Goals

- To face each task with pride in being an essential member of an organization dedicated to service.
- To constantly seek ways to improve the level and quality of service.
- To continuously strive for self-improvement through training opportunities and communication with others.
- To view each encounter with the public as an opportunity to demonstrate the purpose of the department in a positive manner.

Responsibilities

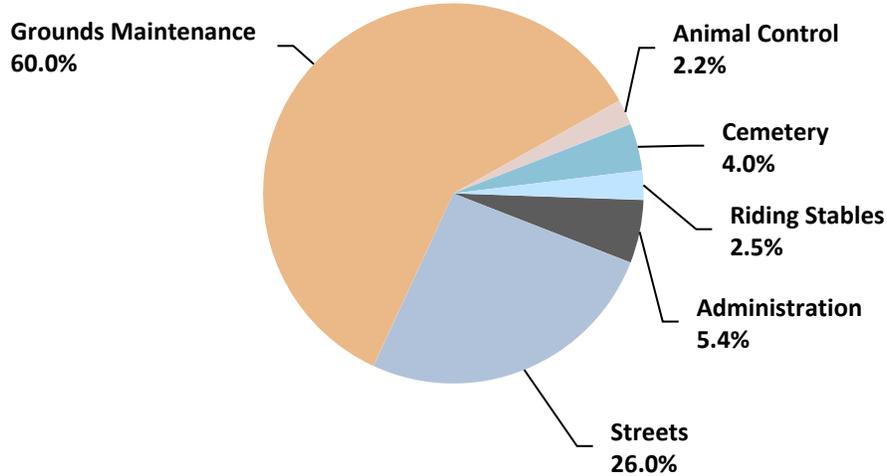
Provide efficient construction and maintenance of public infrastructure through nine divisions.

Public Works Department Summary

Public Works Department	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Public Works Administration	596,547	647,165	644,830	772,455	127,625
Streets	3,249,578	3,040,216	3,491,890	3,730,300	238,410
Grounds and Parks Maintenance	8,132,145	7,891,232	8,397,201	8,614,612	217,411
Animal Control	254,467	286,168	290,028	311,111	21,083
Cemetery	560,574	628,475	542,375	576,265	33,890
Riding Stables	321,547	328,484	333,907	357,066	23,159
Total	\$13,114,858	\$12,821,739	\$13,700,231	\$14,361,809	\$661,578

²⁴ For more information on the Department follow the [link](#) to our webpage.

Public Works Department



Financial Summary

Public Works Department	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	9,237,728	9,001,213	9,135,809	9,855,075	719,266
Operating Expenses	3,733,335	3,812,662	4,564,422	4,506,734	(57,688)
Capital	143,796	7,864	—	—	—
Total	\$13,114,858	\$12,821,739	\$13,700,231	\$14,361,809	\$661,578

Budget Comments

Budget Variances

- (97,297) Decrease in Public Works Department personnel expenses due to reallocation of salaries.
- 816,563 Increase in Public Works Department personnel services due to the allocation of pension benefits
- 132,384 Decrease in Public Works Department operating expenses due to the allocation of the internal service charges
- 29,696 Increase in Public Works Department to adjust for various operating accounts

Enhancements

- 20,000 Increase in Grounds operating expenditures to fund the chemicals account
- 25,000 Increase in Public Works administration to fund special events rental items

\$661,578 Total

Note: For additional information on the FY 2023 capital item list refer to the [Capital Outlay Section](#)

Public Works Administration

The Public Works Administration Division is responsible for several key programs which are carried out by separate divisions within the Department: Engineering, Streets and canal maintenance, Building Maintenance, Grounds Maintenance, Cemetery operation and maintenance, Riding Stables maintenance, Air Park operation and maintenance, Sanitation, Animal Control, Parking Operations, Pier maintenance, and Fleet Maintenance.

This division also provides staff support for the Sand and Spurs Stables Advisory Board, Marine Advisory Board, the Community Appearance Committee and the Recycling and Solid Waste Committee.

Financial Summary

Public Works Administration	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	517,622	564,400	559,236	664,843	105,607
Operating Expenses	78,925	82,765	85,594	107,612	22,018
Total	\$596,547	\$647,165	\$644,830	\$772,455	\$127,625

Streets

The Streets Division responsibilities include repairing streets and driveways damaged by utility repairs. Resurfacing streets according to the Ten Year Street Resurfacing Plan. Clean storm drains and sweep city streets, highways and facilities, to ensure proper water drainage, to prevent area flooding and to provide clean streets and parking lots free of hazardous materials. Construct and repair cracked and damaged sidewalks. Repair potholes in roadways citywide. Demolition of acquired CRA properties.

Financial Summary

Streets	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	2,138,405	2,070,968	2,202,106	2,444,876	242,770
Operating Expenses	971,252	961,384	1,289,784	1,285,424	(4,360)
Capital	139,921	7,864	—	—	—
Total	\$3,249,578	\$3,040,216	\$3,491,890	\$3,730,300	\$238,410

Grounds and Parks Maintenance

The Grounds and Parks Maintenance Division responsibilities include, but are not limited to: mowing the 700+ acres of grass according to City maintenance schedules; install, repair, and maintain irrigation systems in all parks, medians and ROWs; trimming all City maintained trees to arborist standards; maintaining roadsides for proper storm water drainage; providing pest control and fertilization services for City parks, medians and facilities; maintain all athletic fields; completing landscape enhancement projects which may include the removal and installation of trees, plants, grass, mulch and other various landscape materials; as well as provide emergency clean up after major and minor events such as a storm or accidents where city landscape is involved.

Financial Summary

Grounds and Parks Maintenance	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	6,049,660	5,805,473	5,829,510	6,133,232	303,722
Operating Expenses	2,078,608	2,085,759	2,567,691	2,481,380	(86,311)
Capital	3,875	—	—	—	—
Total	\$8,132,145	\$7,891,232	\$8,397,201	\$8,614,612	\$217,411

Animal Control

The Animal Control Division prioritizes and responds to complaints based on urgency; provides response to residents for stray and nuisance animal complaints, administers free roaming cat program and responds to complaints and provides traps to residents when appropriate; investigates animal bites and cruelties; patrols public areas to ensure safe and enjoyable parks, beaches and neighborhoods; provides public education in areas of human and animal safety and control, including disaster planning with animals, bite prevention and nuisance wildlife control.

Financial Summary

Animal Control	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	182,261	211,742	212,232	237,319	25,087
Operating Expenses	72,206	74,426	77,796	73,792	(4,004)
Capital	—	—	—	—	—
Total	\$254,467	\$286,168	\$290,028	\$311,111	\$21,083

Cemetery

The Cemetery Division manages 10,947 burial plots to include three (3) 48-niche columbarium. Staff conducts interments, sells plots and memorial markers, and maintains fifteen (15) acres of landscaped lawns. The division also conducts ceremonial Memorial Day services.

Financial Summary

Cemetery	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	292,141	289,406	274,320	307,410	33,090
Operating Expenses	268,433	339,069	268,055	268,855	800
Capital	—	—	—	—	—
Total	\$560,574	\$628,475	\$542,375	\$576,265	\$33,890

Riding Stables

The Public Works Department provides necessary maintenance of the Sand and Spurs Equestrian Park. The key responsibilities include, mowing all turf grass; maintaining landscaping, fencing, picnic areas, dragging and watering the riding rings; and setting up for the horse shows.

Financial Summary

Riding Stables	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	57,638	59,225	58,405	67,395	8,990
Operating Expenses	263,909	269,259	275,502	289,671	14,169
Total	\$321,547	\$328,484	\$333,907	\$357,066	\$23,159

Engineering Department

The Engineering Department is responsible for administration functions, inspection services (docks, seawalls, driveways, utilities, paving, etc.) and overseeing utilization of the City right of way, maintaining the Geographic Information System and maintaining records of City assets, and the Capital Improvement Program. Other functions and responsibilities include:

- Project management of all Capital Improvement Program (CIP) and G.O Bond capital projects.
- Furnishing maps to the public to provide information regarding property plats and availability of utilities.
- Creating specialty maps and exhibits for City departments.
- Plan review, permit issuance and inspections for public improvements associated with private developments and compliance with applicable Codes.
- Providing in-house engineering design and drafting services for City departments to quickly and effectively solve problems and provide service.
- Assisting the public by answering questions relating to dock construction, driveway surfacing, sidewalks, etc.

FY 2021 Achievements

- The installation and implementation of the new GIS servers - The new GIS server is installed and running faster, more efficiently, and more reliably than the original outdated GIS server
- The implementation of the eBuilder software
- Various FDOT/MPO mobility projects completed - Improvements include new sidewalks and shared use paths in various locations throughout City to improve safety and mobility
- Secured various professional consulting agreements (civil, architectural, surveying, etc.) - This will provide the project managers with resources they need for CIP projects for the next 5-years
- Improved City assets and supported our Strategic Plan and other initiatives by completing numerous CIP projects
- The continuation of surface water management license renewals completed in-house
- The Engineering inspectors all have lap tops in the field, resulting in faster inspections, email responses and the ability to work from home
- The redesign of the Zoning Web Map
- The department created an editing application for Stormwater Supervisor
- All PM's became notary's
- Engineering website activated to disseminate information on high profile CIP projects
- Changed city landscape ordinance to eliminate tree valuation on city projects
- Implemented process to develop conceptual architectural designs in-house
- Implemented 5yr CIP using e-Builder only

²⁵For more information on the Engineering Department follow the [link](#) to our webpage.

Engineering Department Summary

Engineering Department	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Engineering	1,800,596	1,846,860	2,042,329	2,331,152	288,823
Total	\$1,800,596	\$1,846,860	\$2,042,329	\$2,331,152	\$288,823

Financial Summary

Engineering Department	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	1,109,693	1,167,560	1,307,372	1,517,986	210,614
Operating Expenses	670,727	679,300	734,957	813,166	78,209
Capital	20,176	—	—	—	—
Total	\$1,800,596	\$1,846,860	\$2,042,329	\$2,331,152	\$288,823

Budget Comments

Budget Variances

88,331 Increase in Engineering personnel expenses due to reallocation of salaries and benefits

122,283 Increase in Engineering personnel services due to the allocation of pension benefits

78,209 Increase in Engineering operating expenses due to the allocation of the internal service charges

\$288,823 Total

Note: For additional information on the FY 2023 capital item list refer to the [Capital Outlay Section](#)

Facilities Maintenance Department

The Facilities Maintenance Department maintains all city buildings in a neat, clean and safe manner. The division is responsible for 7 facilities, over 600,000 thousand square feet of property, approximately 6,500 streetlights, over 175 bathrooms and over 150 air conditioning units.

This Division provides the necessary resources for facility support including; repairs, replacement, logistics support, event support, custodial support and utility expenses in order to reduce response time and minimize inconvenience to all. Key responsibilities include:

Operations & Maintenance and Project Management

Maintaining a complete maintenance program on the Air conditioning (HVAC), Electrical, Fire Protection, Burglar Alarms, Backflow units / plumbing systems for City Hall / Commission Chambers, Cultural Arts Centers (BACA, Ali, Ely Museum, Broward County Libraries (2), Civic Centers (8), Fire Department buildings (7), Aquatic Centers (2) and other Parks and Structures. Our teams are multidisciplinary and highly qualified; this allows us to offer a comprehensive scope of services to fulfill our goal – to ensure complete satisfaction by delivering the most suitable, innovative, efficient and sustainable service for your facilities.

In order to optimize service delivery, control, decision-making and customer experience, we have developed a digital information platform (CMMS), which allows data to flow in one consistent, easy-to-use and consolidated format.

Overseeing all buildings mandated inspections; such as, fire sprinkler and fire backflow system, fire alarm system, emergency generators, backflow prevention and elevators.

Project Management

Properly manage the coordination of people, funds and resources, task, and approvals required to accomplish a City objective. It includes developing project plans and providing oversight in their execution to assure resources are used as planned, timelines are met, and the desired outcomes are achieved.

- Street lights, all owned City Lights, repairs and maintenance
- Roof replacement and repairs
- Fence replacement and repairs
- HVAC units replacement
- Docks, catwalks, handrails and seawall repairs and replacement
- Various projects (Tile, carpet, ceiling tile, generators mobilization)
- Small to large projects for the Engineering Dept.
- Contract Management for all city contracts including: Fire Safety, HVAC - Chillers and Cooling Towers, Electrical – Mast lighting, Pest Control, Plumbing – Backflow certifications, Nalco – water purification for chillers, Cleaning, FEMA – coordination between the City, Consultant and FEMA

FY 2021 Achievements

- Replacement of the roof at Cresthaven Park and painting bathrooms
- Installation of the Lighting Protection System at the Beach Pier
- Installation of UV lights on all HVAC units for better protection of COVID
- Replacement of 160 ft of decking at Hillsboro Marina
- Hillsboro marina improvements (New floors and painting of the building)

- Cemetery improvements, repaint of the building including building and office space, installation of new flooring
- Replacement of the electrical panel at Community Park / Amphitheater
- Roof coating of the Procurement / Purchasing building
- Replacement of the roof at Founders Park Pump House
- Replacement of 234 light fixtures from T – 12 tubes to LED, reducing 150 watts and 71 % less energy per fixture

Facilities Maintenance Department Summary

Facilities Maintenance Department	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Facilities Maintenance	9,343,593	9,926,145	9,857,502	10,176,707	319,205
Total	\$9,343,593	\$9,926,145	\$9,857,502	\$10,176,707	\$319,205

Financial Summary

Facilities Maintenance Department	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	1,760,647	1,927,630	1,846,738	2,169,802	323,064
Operating Expenses	7,580,785	7,964,505	8,010,764	8,006,905	(3,859)
Capital	2,161	34,010	—	—	—
Total	\$9,343,593	\$9,926,145	\$9,857,502	\$10,176,707	\$319,205

Budget Comments

Budget Variances

- 134,728 Increase in Facilities Maintenance personnel expenses due to reallocation of salaries and benefits
- 188,336 Increase in Facilities Maintenance personnel services due to the allocation of pension benefits
- 30,941 Increase in Facilities Maintenance operating expenses due to the allocation of the internal service charges
- (34,800) Decrease in Facilities Maintenance operating budget due to one-time nature of the expense

\$319,205 Total

Note: For additional information on the FY 2023 capital item list refer to the [Capital Outlay Section](#)

Parks and Recreation Department

Mission

The Parks and Recreation Department is committed to enhancing the quality of life for residents and visitors by providing outstanding sports and recreation facilities, programs and parks that protect the environment, contribute to the economic and social vitality of the community, and foster healthy lifestyles, creativity and cultural diversity.

Purpose

The purpose of the Parks and Recreation Department is to provide health and recreation opportunities through the creation of high quality programs, facilities, and community special events.

Goals

- Provide recreation opportunities through organized programs, facilities and areas.
- Maintain recreation areas and facilities in the most cost-effective manner possible, while recognizing the community's needs and desires.
- Implement training, procedures, and resources to enable staff to provide superior services and programming, and effectively, efficiently and safely perform their jobs.

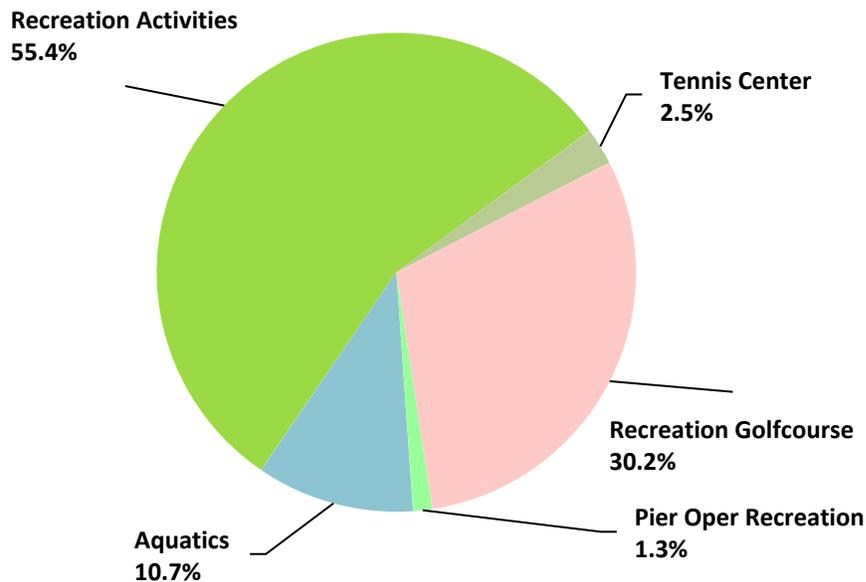
Responsibilities

- Manage a range of recreational services to help enrich the lives of persons living in our community.
- Administer, manage and implement programs to maintain and beautify our parks and recreational facilities.
- Administer, manage and implement recreation programs representing a variety of interests, ages, cultures and abilities.
- Coordinate community wide special events

Parks and Recreation Department Summary

Parks and Recreation Department	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variances
Aquatics	1,219,393	1,243,539	1,420,627	1,579,601	158,974
Recreation Activities	5,652,475	5,822,491	7,543,768	8,199,998	656,230
Tennis Center	277,199	348,836	346,076	368,363	22,287
Golf Operations	3,795,772	3,805,361	4,159,907	4,463,429	303,522
Pier Operations	98,915	215,001	206,500	191,500	(15,000)
Total	\$11,043,755	\$11,435,228	\$13,676,878	\$14,802,891	\$1,126,013

Parks and Recreation Department



Financial Summary

Parks and Recreation Department	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variances
Personal Services	5,864,899	5,964,044	6,946,003	7,703,281	757,278
Operating Expenses	4,983,699	5,293,689	6,291,339	6,505,673	214,334
Capital	113,970	40,481	273,136	427,537	154,401
Grant-In-Aid	81,187	137,016	166,400	166,400	—
Total	\$11,043,755	\$11,435,228	\$13,676,878	\$14,802,891	\$1,126,013

Budget Comments

Budget Variances

- 49,535 Increase in Parks and Recreation personnel expenses due to reallocation of salaries and benefits
- 546,273 Increase in Parks and Recreation personnel services due to the allocation of pension benefits
- (49,016) Decrease in Parks and Recreation operating expenses due to the allocation of the internal service charges
- (300,822) Decrease in Parks and Recreation budget due to the one-time nature of the expense
- (15,000) Decrease in Pier operating expensed due to one-time nature of the expense
- (41,450) Decrease in Golf operating expenditures due to one-time nature of the expense

Enhancements

- 5,200 Increase in Aquatics personnel services to fund the incentive account
- 3,270 Increase in Aquatics personnel services to fund the assignment differential account
- 2,500 Increase in Aquatics personnel services to fund the education account
- 65,000 Increase in Aquatics personnel services to fund the part time account
- 15,000 Increase in Aquatics capital budget for updates of the aquatic great room
- 18,500 Increase in Recreation personnel services to fund the education and incentive pay accounts the part time account related to the Senior Citizen Center.
- 120,000 Increase in Recreation operating expenses to fund various events: Boo Bash, Do Good Family Fun Day, MLK Celebrations, Tunes and Trucks
- 40,000 Increase in Recreation capital expenses to install updated side entrance gates on all 4 fields at the softball fields at Community Park
- 40,000 Increase in Recreation capital expenses to purchase and installation of flooring in the 2 concession buildings at North Pompano Park
- 15,000 Increase in Recreation operating budget for vehicle cleaning for Parks and Recreation fleet
- 25,000 Increase in operating budget for advertising and marketing of programs
- 8,000 Increase in Recreation operating budget to replace the pipe lining of cast iron pipes at Civic Center
- 50,000 Increase overtime budget to cover additional events and amphitheater concerts and festivals
- 75,000 Increase in Recreation/Amphitheater operating budget to fund the pressure cleaning services for the amphitheater on a monthly basis
- 10,000 Increase in Recreation operating budget to purchase of stand alone internet subscription for amphitheater ticket booth and production office, concession stand internet, updated digital message boards and displays.
- 177,086 Increase in Recreation operating budget to maintain park facilities
- 50,000 Increase in Golf operating expenditures to fund for tee trimming
- \$7,500 Increase in Golf operating expenses to fund the special supplies/pesticides
- \$155,451 Increase in Golf capital budget to fund the replacement of the golf cart fleet (yearly installment till 2026)
- \$53,986 Increase in Golf operating expenditures for contract maintenance
- \$1,126,013 Total**

Note: For additional information on the FY 2023 capital item list refer to the [Capital Outlay Section](#)

Aquatics

The Aquatic Center and the Houston Sworn Aquatic Center provide recreational public swimming, lap swimming, swim lessons for all ages, waterobics, aquatic therapy, Masters Swimming, USA Swimming, USA Water Polo, scuba certification, and training courses in lifeguard, water safety instructor, first aid, first responder and CPR. The Aquatics Division also hosts the Broward County Special Olympics Swim Team and has an agreement for Holy Cross Hospital to provide aquatic rehabilitation services for patients in their hospital district. Houston Sworn offered one set of FREE swim lessons to all Pompano Beach adult residents this past fiscal year as part of a learn to swim initiative. In-Service lifeguard training is provided for our lifeguards. Pool lifeguards are certified in Red Cross Lifeguard Training and CPR.

FY 2021 Achievements

- Hosted Special Olympics Broward County Swim Championships at the Aquatic Center
- Aquatic Center was featured in the Florida Recreation and Park Association Facility Showcase publication
- Aquatic Supervisor, Kelly Fernandez completed the Florida Recreation and Park Association Emerging Leaders Course

Financial Summary

Aquatics	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variances
Personal Services	908,003	931,663	1,007,536	1,152,324	144,788
Operating Expenses	265,371	311,876	413,091	412,277	(814)
Capital	46,021	—	—	15,000	15,000
Total	\$1,219,393	\$1,243,539	\$1,420,627	\$1,579,601	\$158,974

Recreation Activities

The Recreation Activities Division administers, manages and implements recreational programs and events representing a variety of ages and interests that meet the needs of the community, promote healthy lifestyles, and encourage greater community involvement.

FY 2021 Achievements

- Developed innovative programming to match the recreational needs of the community during the pandemic: i.e. include Drive in Movie Night, Drive in Bingo Night, Drive Thru Meals on Wheels Food Drive for the Senior Program, and transitioned Music Under the Stars to a virtual platform
- Successfully reopened community centers to the public June 14th for programming and activities including summer camp programming
- Successfully transitioned to RecTrac 3.1 recreation software
- Partnered with Feeding South Florida and BSO for biweekly food distributions
- Assisted with planning and staffing the Covid-19 vaccination site
- Transformed Mitchell Moore parking lot into a walkup Covid-19 testing site
- Pompano Eagles Football Super Bowl Champions and Cheerleading Grand Champions
- Mitchell Moore Park was selected by the Orange Bowl Committee to receive a 1.5 million dollar grant
- Won multiple awards for special events from the Florida Festivals and Events Association
- Installation of 16 new Pickleball Courts in Community Park
- Held the 2nd Annual Mental Health Symposium at the Larkins Center in partnership with the Education Advisory Board, School Board, and United Way
- Commission approved Ch. 98 ordinance changes to allow bounce houses at pavilions, alcohol consumption at private rentals, beach wedding and tournament fees
- Used ARPA funds to provide scholarship opportunities to low income families in Pompano Beach to attend the aftercare program
- Assisted Public Works with the design and install for Pompano Beach's first ever all-inclusive playground at Kip Jacoby Park

Financial Summary

Recreation Activities	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variances
Personal Services	3,758,957	3,815,642	4,767,498	5,247,657	480,159
Operating Expenses	1,752,895	1,832,230	2,336,734	2,528,855	192,121
Capital	59,436	37,605	273,136	2,528,855	(16,050)
Grant-In-Aid	81,186	137,014	166,400	166,400	—
Total	\$5,652,475	\$5,822,491	\$7,543,768	\$8,199,998	\$656,230

Tennis Center

The Pompano Beach Tennis Center is a full service public tennis facility with 16 lighted clay courts. Residents can enjoy beginner to advanced clinics and lessons and leagues for players of all ages. Additionally, the facility offers mixers, socials, United States Tennis Association tournaments, youth and adult clinics, racquet stringing and merchandise.

FY 2021 Achievements

- A series of free tennis clinics were offered at various parks throughout the City for Pompano Beach residents

Financial Summary

Tennis Center	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variances
Personal Services	223,970	225,709	247,702	270,878	23,176
Operating Expenses	44,716	123,127	98,374	97,485	(889)
Capital	8,513	—	—	—	—
Total	\$277,199	\$348,836	\$346,076	\$368,363	\$22,287

Golf Operations

The Golf Operations Division operates a 300 acre parcel of land that is home to 2 championship golf courses: The Pines Course and the Palms Course. The Pines Course was redesigned (in 2012) by The Greg Norman Design Company and the Palms course was designed by the firm of Devlin/Von Hague. The property offers a full length practice range with a turf tee or artificial turf matts. The golf course has two practice putting greens and a chipping green. The short game practice area also features a greenside bunker. The golf course has a clubhouse that features both men's and ladies locker rooms, cashier/check in area and Golf Shop. To ensure guests receive proper service we have a number of golf cashiers, golf cart attendants and outside golf staff to ensure players are able to check in and make their way to the correct first tee efficiently and on time.

FY 2021 Achievements

- The Golf Course was able to accommodate an increased number of rounds and memberships without adding personnel.
- Successfully maintained operations during the pandemic

Financial Summary

Golf Operations	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variances
Personal Services	973,971	991,030	923,267	1,032,422	109,155
Operating Expenses	2,821,801	2,811,455	3,236,640	3,275,556	38,916
Capital	—	2,876	—	155,451	155,451
Total	\$3,795,772	\$3,805,361	\$4,159,907	\$4,463,429	\$303,522

Pier Operations

The Pier Operation administers and maintains the City of Pompano Beach’s Pier and Bait and Tackle Shop along with light maintenance of the pier. The City of Pompano Beach is currently working on Pier Development which encompasses approximately 6-acres and constitutes a major redevelopment initiative in the East CRA District. Several of the new tenants at the Pier will include: BurgerFi, Kilwins, Alvin’s Island, anchor restaurants Oceanic and Pompano Beach House, with plans for Hilton brands Home2Suites. Pier Operations also administers and maintains the Pompano Beach Fisher Family Pier.

Financial Summary

Pier Operations	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variances
Personal Services	—	—	—	—	—
Operating Expenses	98,915	215,001	206,500	191,500	(15,000)
Capital	—	—	—	—	—
Total	\$98,915	\$215,001	\$206,500	\$191,500	-\$15,000

²⁶For more information on the Parks and Recreation Department follow the [link](#) to our webpage.

General Administration/Non-Departmental

The purpose of General Administration/Non-Departmental is to account for operating expenses which are not under the direct supervision of a department head. Services covered include: crossing guards for schools, short-term financing, grant-in-aid to non-profit organizations, citywide functions, Tax Increment Financing payments to the City Redevelopment Agencies, contingency accounts for unanticipated needs, debt service to pay debt and principal of the financing of the capital replacement plan; and transfers to other funds.

General Administration Summary

General Administration	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Non-Departmental	23,104,453	32,320,358	32,974,463	27,500,813	(5,473,650)
Community Improvements	120,543	—	—	—	—
Total	\$23,104,453	\$32,320,358	\$32,974,463	\$27,500,813	-\$5,473,650

Financial Summary

Non-Departmental	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Operating Expenses	2,349,168	2,864,276	3,212,136	3,186,990	(25,146)
Capital	2,754,818	1,724,397	232,563	—	(232,563)
Debt Service	1,663,616	1,791,639	2,699,865	2,796,499	96,634
Grant-In-Aid	6,561,379	6,924,611	7,866,503	8,754,574	888,071
Other	9,775,472	19,015,435	18,963,396	12,762,750	(6,200,646)
Total	\$23,104,453	\$32,320,358	\$32,974,463	\$27,500,813	-\$5,473,650

Debt Service Summary

Non-Departmental	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Notes Payable	264,746	272,021	279,496	287,176	7,680
Notes Payable -Fleet	1,108,066	1,187,948	1,910,544	1,225,700	(684,844)
Td Bank	—	—	—	825,906	825,906
Notes Payable Section 108	45,000	—	—	—	—
Notes Pay Capital Lease	86,564	205,261	375,903	354,860	(21,043)
Interest Expense	27,328	20,054	12,579	4,899	(7,680)
Int Exp N/P Fleet Vehicle	54,332	82,553	98,074	55,965	(42,109)
Int Expense Section 108	67,386	—	—	—	—
Interest N/P Capital	10,094	23,802	23,269	41,993	18,724
Fiscal Agent Fees	100	—	—	—	—
Total	\$1,663,616	\$1,791,639	\$2,699,865	\$2,796,499	\$96,634

Budget Comments

Budget Variances

3,438	Increase in Non Departmental operating expenses due to the allocation of the internal service charges
96,634	Increase in Non Departmental debt service account due to financing of capital equipment for FY 2023
913,887	Increase in Non-Departmental grant in aid expenses due to the updated TIF increment payments to the NW and E CRAs
(50,816)	Decrease in Non-Departmental grant-in-aid due to one-time nature of the expense
25,000	Increase in Non-Departmental grant-in-aid to fund the Tiger Trail event
(4,842,835)	Decrease in Non-Departmental transfer to General Capital Fund, one-time capital improvement projects
(1,399,969)	Decrease in Non-Departmental transfers to EMS Fund
42,158	Increase in Non-Departmental reserve account
(28,584)	Decrease in Non-Departmental utilities accounts
(232,563)	Decrease in Non-Departmental capital budget due to one-time nature of the expense
-\$5,473,650	Total

Office of Housing and Social Services

The purpose of the Housing and Social Services Division is to support CDBG programs funded through the Office of Housing and Urban Improvement (OHUI)²⁷. These programs are developed with three primary objectives: providing benefits to the City’s low-moderate income individuals and households, providing benefits to neighborhoods with high concentrations of low-moderate income residents, and providing benefits to the City as a whole. OHUI’s CDBG programs are funded entirely through annual HUD CDBG entitlement grants.

The mission is to find services to supplement income for the homeless who are receiving under poverty level income, living in places not meant for human habitation as well as for the homeless whom are not receiving any income living in similar conditions. Furthermore to prevent episodes of homelessness by implementing and adaptation to homeless services.

Office of Housing and Social Services Summary

Office of Housing and Social Services	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Office of Housing and Social Services	366,780	352,934	496,047	423,078	(72,969)
Total	\$366,780	\$352,934	\$496,047	\$423,078	-\$72,969

Financial Summary

Office of Housing and Social Services	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	263,713	248,315	318,589	298,996	(19,593)
Operating Expenses	103,067	104,619	177,458	124,082	(53,376)
Capital	—	—	—	—	—
Total	\$366,780	\$352,934	\$496,047	\$423,078	-\$72,969

Budget Comments

Budget Variances

- (50,339) Decrease in Housing and Social Services personnel services salaries and benefits annual adjustments. The Housing and Social Services Manager position is budgeted in the ARPA Fund 137.
- 30,746 Increase in Housing and Social Services personnel services due to the allocation of pension benefits
- 1,624 Increase in Housing and Social Services operating expenses due to the allocation of the internal service charges
- (55,000) Decrease in Housing and Social Services operating expenses due to the one-time nature of the expense

(\$72,969) Total

²⁷ For more information on the OHUI Department follow the [link](#) to our webpage.

Debt Service Funds

Debt Service Funds

These funds are used to account for the property taxes levied through the debt service millage rates. The Debt Service Funds accounted for in this section are:

- **G.O. Bond Debt Service Fund, Series 2018**
- **G.O. Bond Debt Service Fund, Series 2021**

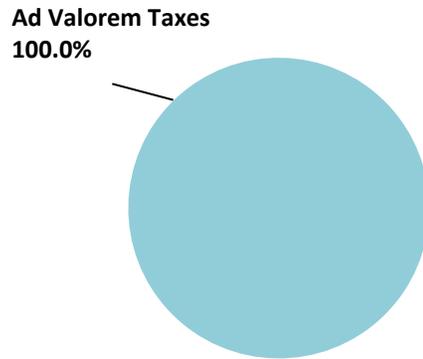
G.O Bond Debt Service Funds

G.O Bonds are typically issued to finance capital projects which provide a benefit to the community at large, but for which the projects themselves do not typically generate any or sufficient fees/revenues. GO bonds require approval by voters, with the security for repayment being a pledge of the full faith and credit of the City’s taxing authority. A separate debt service assessment (millage rate) is established and placed on tax bills annually to repay the bonds, equal to the annual required principal and interest payments due on the bonds. In March 2018, the residents of Pompano Beach approved the G.O. Bonds. In the Fall of 2021, the City sold the remaining G.O. Bonds, in order to raise the funds needed to pay the construction costs for the projects labeled as “Phase II”.

G.O. Bond Debt Service Revenues, Series 2018 (Fund 214)

Debt Services Fund 214 Series 2018	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Ad Valorem Taxes	5,809,018	5,851,437	5,777,202	5,771,648	(5,554)
Miscellaneous Revenues	3,200	120	—	—	—
Fund Balance	—	—	648	—	(648)
Total	\$5,812,218	\$5,851,557	\$5,777,850	\$5,771,648	-\$6,202

G.O. Bond Debt Service Revenues, Series 2018 Revenues



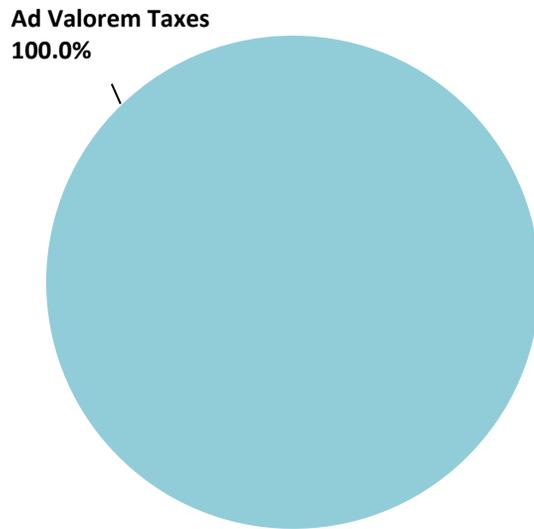
G.O. Bond Debt Service, Series 2018 Summary

Debt Services Fund 214 Series 2018	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Debt Principal	1,670,000	1,750,000	1,840,000	1,925,000	85,000
Interest Expense	4,108,850	4,025,350	3,166,429	3,845,850	(92,000)
Working Capital Reserve	—	—	—	798	798
Total	\$5,778,850	\$5,775,350	\$5,777,850	\$5,771,648	-\$6,202

G.O. Bond Debt Service Revenues, Series 2021 (Fund 216)

Debt Services Fund 216 Series 2021	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Ad Valorem Taxes	—	—	4,471,547	3,939,742	(531,805)
Miscellaneous Revenues	—	—	—	—	—
Fund Balance	—	—	—	—	—
Total	\$0	\$0	\$4,471,547	\$3,939,742	-\$531,805

G.O. Bond Debt Service Revenues, Series 2021 Revenues



G.O. Bond Debt Service, Series 2021 Summary

Debt Services Fund 216 Series 2021	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Debt Principal	—	—	3,510,576	1,170,000	(2,340,576)
Interest Expense	—	—	960,384	2,769,550	1,809,166
Working Capital Reserve	—	—	587	192	(395)
Total	\$0	\$0	\$4,471,547	\$3,939,742	-\$531,805



Special Revenue Funds

Special Revenue Funds

These funds account for the proceeds of specific revenue sources that are restricted for designated activities or services. The Special Revenue Funds accounted for in this section are:

- **Building Permit Fund**
- **Local Law Enforcement Trust Fund (LETF)**
- **Emergency Medical Services Special District Fund (EMS)**
- **Community Development Block Grant Fund (CDBG)**
- **Administrative Capital Fund**
- **CDBG HUD Home Fund**
- **Cemetery Trust Fund/Capital Projects**

Building Permit Fund

This fund is used to account for collected money that is to be used for administration and enforcement of the Florida Building Code. The department accounted for in this fund is:

- **Building Inspections**

Building Inspections Department

Mission

The mission of the Building Inspections Department is to protect lives and property by performing building, electrical, plumbing and mechanical inspections, and provide unparalleled customer service by responding to our customers' needs in a prompt and positive manner.

Purpose

The purpose of the Building Inspections Department is to enforce certain minimum standards pursuant to the Florida Building Code. These minimum standards include public safety, health and general welfare through structural strength, stability, sanitation, adequate light and ventilation, and safety to life and property from fire, hurricane, and other hazards attributed to the built environment. These include alteration, repair, removal, demolition, use, and occupancy of buildings, structures or premises. The Building Inspections Department also regulates the installation and maintenance of all electrical, gas, mechanical and plumbing systems, which may be referred to as service systems. The provisions in the Florida Building Code shall be deemed to supplement any and all State laws of the State of Florida relating to building.

Goals

The Building Inspections Department's goal is to provide customer friendly plan review, issuance of building permits, performance of field inspections, and issuance of certificates of occupancy to ensure conformance with the minimum standards, pursuant to the Florida Building Code.

Responsibilities

The Building Inspections Department is responsible for the efficient and effective supervision of construction activities within the Pompano Beach City limits to assume compliance with the adopted version of the Florida Building Code.

The Building Inspections Department reviews all building permits for Building Code compliance; provides ongoing customer service to residents, businesses and the building community; provides permit expediting services; manages alarm registration, renewal and billing; and conducts records research.

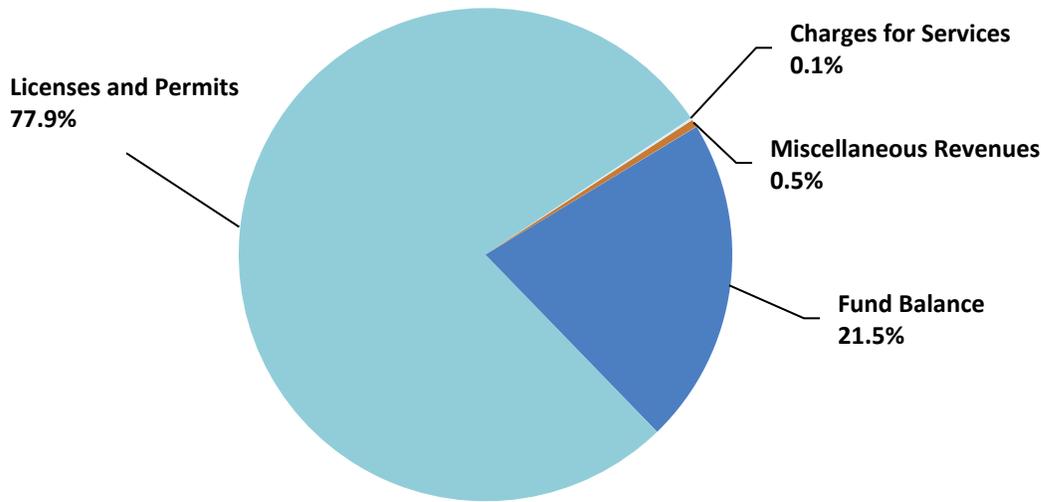
FY 2021 Achievements

- In alliance with The Doug Williams Group, the department was able to maintain a high satisfactory permit experience in coordination with monthly customer satisfaction surveys that allows the department to take corrective action on any Service Recovery Incidents.
- Implemented a modification to the City Ordinance 152.06 to include renderings on Temporary Construction fences
- Implemented a modification to the City Ordinance for a fee schedule reduction for the use of a Private Provider for plans review and inspection per F.S. 553.791. Compiled a S.O.P. for Division functions where a project identified as Private Provider is initiated.
- Compiled a comprehensive S.O.P. for Floodplain Management Division. All new and substantially improved projects within our City are reviewed for compliance with the NFIP.
- An S.O.P manual was initiated for all divisions within our department to promote cross training to facilitate the services provided seamlessly.
- Administrative Guidelines by Permit Maintenance Form was created by the Building Inspections Division to hold approved permits, supersede approved permits that have been performed under another permit, withdraw an approved permit where work has not commenced, or void a permit application that has not been approved.

Building Permit Fund Revenues

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Licenses and Permits	10,043,502	12,042,509	8,890,000	10,835,000	1,945,000
Charges for Services	438,050	(373,036)	20,000	20,000	—
Miscellaneous Revenues	649,589	39,515	70,327	70,327	—
Fund Balance	—	—	3,358,441	2,983,999	(374,442)
Total	\$11,131,141	\$11,708,988	\$12,338,768	\$13,909,326	\$1,570,558

Building Permit Fund Revenues



Building Inspections Fund Summary

Building Inspections Fund	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Building Inspections Department	10,350,611	10,604,697	12,338,768	13,909,326	1,570,558
Total	\$10,350,611	\$10,604,697	\$12,338,768	\$13,909,326	\$1,570,558

Financial Summary

Building Inspections Department	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	5,859,141	6,368,029	7,056,939	8,149,066	1,092,127
Operating Expenses	4,143,053	4,233,361	4,936,412	5,388,343	451,931
Capital	348,417	3,307	94,632	121,132	26,500
Debt	—	—	50,785	50,785	—
Contingency	—	—	200,000	200,000	—
Total	\$10,350,611	\$10,604,697	\$12,338,768	\$13,909,326	\$1,570,558

Debt Service Summary

Building Inspections Department	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Notes Pay Capital Lease	—	—	50,785	50,785	—
Interest Expense	—	—	—	—	—
Total	\$0	\$0	\$50,785	\$50,785	\$0

Budget Comments

Budget Variances

- 457,930 Increase in Building Permit personnel services salaries and benefits annual adjustments
- 634,197 Increase in Building Permit personnel services due to the allocation of pension benefits
- 311,931 Increase in Building Permit operating expenses due to the allocation of the internal service charges
- (94,632) Decrease in Building Permit capital expenses due to one-time nature of the expense

Enhancements

- 5,000 Increase in Building Permit operating expenses to fund the postage account
 - 5,000 Increase in Building Permit operating expenses to fund the office supplies account
 - 30,000 Increase in Building Permit operating expenses to fund the Forerunner software application for the floodplain activities
 - 26,500 Increase in Building Permit to fund the purchase of the second DS/4 Roll Network Print System w/ integrated front stacking print tray
 - 100,000 Increase in Building Permit operating expenses to fund the special legal account
 - 94,632 Increase in Building Permit capital account to replace three Ford Explorer
- \$1,570,558 Total**

Note: For additional information on the FY 2023 capital item list refer to the [Capital Outlay Section](#)

²⁸For more information on the Building Department follow the [link](#) to our webpage.

Local Law Enforcement Fund

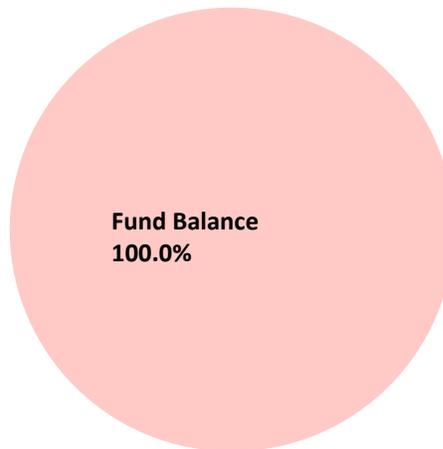
This fund is for the allocation of law enforcement programs and activities that are provided to the communities throughout the City of Pompano Beach. division accounted for in this fund include:

- **Local Law Enforcement Trust (LETF)**

Local Law Enforcement Fund Revenues

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Fines & Forfeitures	207,864	553,769	—	—	—
Miscellaneous Revenues	371,502	(553,194)	—	—	—
Fund Balance	—	—	1,200,000	525,000	(675,000)
Total	\$579,366	\$575	\$1,200,000	\$525,000	-\$675,000

Local Law Enforcement Fund Revenues



Local Law Enforcement Trust Fund Summary

Local Law Enforcement Trust	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Publ Safety -BRWD Sheriff	546,675	—	1,200,000	525,000	(675,000)
Local Law Enforcement TR	32,691	574	—	—	—
Total	\$579,366	\$574	\$1,200,000	\$525,000	-\$675,000

Financial Summary

Local Law Enforcement Trust	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Operating Expenses	575	574	—	—	—
Capital	32,116	—	—	—	—
Other	546,675	—	1,200,000	525,000	(675,000)
Total	\$579,366	\$574	\$1,200,000	\$525,000	-\$675,000

Budget Comments

Budget Variances

(675,000) Decrease in Local Law Enforcement Trust Fund. For FY 2023 \$525,000 is used to offset the costs of the School Resource Officers (SRO) Program.

-\$675,000 Total

Emergency Medical Services Special District (EMS) Fund

This fund is used to account for ad valorem taxes and emergency transport fees collected for emergency medical services provided by the City. Emergency Medical Services (EMS) is a dependent special district created to provide emergency medical care for residents of the City. The departments accounted for in this fund are:

- **Emergency Medical Services (EMS)**
- **EMS Managed Care Plan (MCP)**

Emergency Medical Services (EMS)

Mission

The Emergency Medical Services (EMS) Department responds to all calls for emergency medical assistance within the community. This mission is performed around the clock with all due regard for the dignity of each person served. In terms of priority, we want to help Pompano Beach enhance its reputation as a safe place in the region and deepen our connection with the community. In addition to its core mission, the EMS program has expanded resources to assist chronic users of EMS and connect vulnerable residents in the community with various local and state funded social service programs. The EMS Department continues to offer a host of public education programs which include CPR, Child Car Seat Safety, Community Emergency Response Team (CERT), Sleep-Safe Initiative, and more.

Purpose

As part of the Fire Rescue Department, the EMS Department shares the same purpose, goals and responsibilities:

Geographically, the City is divided into six zones; each with a dedicated fire station. In addition to the City, the fire department provides fire-rescue coverage for the contract service area of Sea Ranch Lakes, located about one mile south of Pompano Beach's city limits along AIA. Also, to Sea Ranch Lakes, the City of Pompano Beach has an Automatic-Aid agreement with the City of Lighthouse Point (located just north of Pompano along Federal Highway), calling for Lighthouse Point Fire Rescue to commit an aerial ladder truck automatically to all Pompano Beach commercial fires while Pompano would respond to all of Lighthouse Point's structure fires.

Goals

- Awareness - Expand awareness and public education programs
- Teamwork - Solidify partnership with stakeholders
- Productivity - Internal monitoring and ongoing updates of CAAS documents
- A safer Pompano - To revise protocols every three years
- Increase chance of survival for cardiac arrest patients

Responsibilities

EMS Department serves a wide range of individuals on a daily basis. Calls for assistance include – but are not limited to – medical and fire incidents, high-rise rescues, hazardous material incidents and vehicle accidents. When firefighters are not responding to requests for assistance, they are conducting training drills and/or helping to maintain the fire station facilities, as well as, the apparatus and equipment necessary to do their job.

Managed Care Plan (MCP)

In 2016, the State of Florida, Agency for Health Care Administration (AHCA) authorized the creation of a Public Emergency Medical Transportation (PEMT) Certified Public Expenditure (CPE) program to provide supplemental payments to public emergency medical transportation agencies for service provided to patients transported to local hospitals.

In 2019, the State of Florida expanded the PEMT program by establishing the Managed Care Organization (MCO) program which allows qualifying government ambulance providers to receive supplemental payments – or additional funding for qualified Medicaid Managed Care recipients. Unlike the PEMT program which relies on weighted cost per emergency transport to determine disbursement, the MCP program funds the cost of total emergency transports in a public ambulance system.

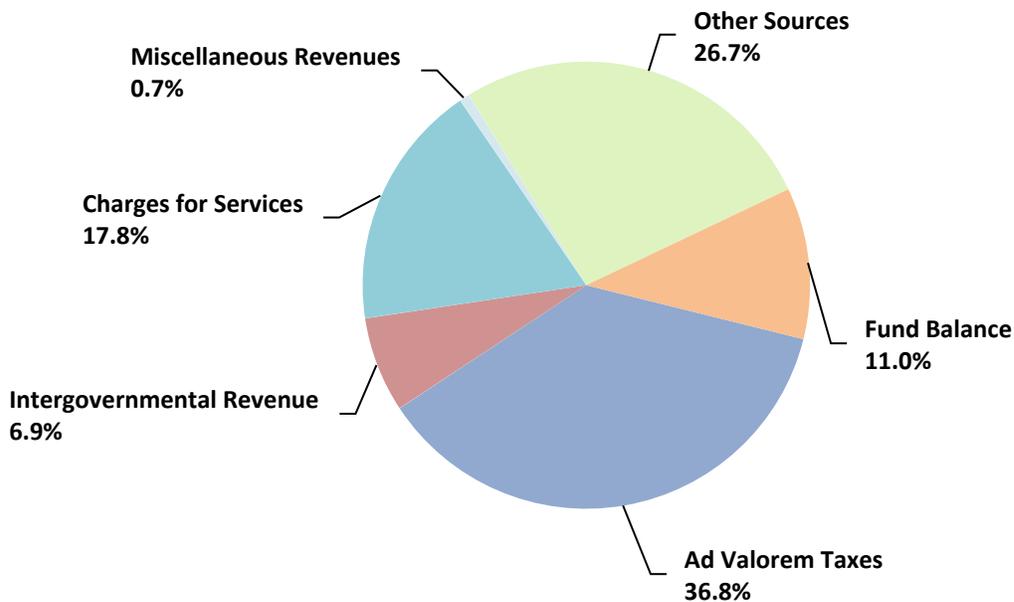
FY 2021 Achievements

- Expanded Non-Property Tax Revenue - To ensure a more stable funding mechanism for fire-rescue, one less sensitive to the swings in the business cycle, the City established the non-ad valorem fire-rescue assessment option to support fire-rescue operations, in 1997.
 - EMS Transport revenue increased in FY 2021 to a record high \$4,295,831. The renegotiation of the Digitech contract was partly the reason for the growth. As compared to the previous fiscal year, receipts increased in nominal terms by 30.6 percent and in real terms (i.e., inflation adjusted) by 24.1 percent.

Emergency Medical Services Fund Revenues

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Ad Valorem Taxes	\$6,521,710	\$6,976,758	\$7,370,907	\$8,256,576	885,669
Intergovernmental Revenue	\$573,303	\$1,456,389	\$1,496,371	\$1,547,969	51,598
Charges for Services	\$3,290,336	\$4,295,832	\$3,500,000	\$4,000,000	500,000
Miscellaneous Revenues	\$170,953	\$71,272	\$48,757	\$162,352	113,595
Other Sources	\$8,089,991	\$8,636,995	\$7,391,309	\$5,991,340	(1,399,969)
Fund Balance	\$0	\$0	\$651,000	\$2,455,878	1,804,878
Total	\$18,646,293	\$21,437,246	\$20,458,344	\$22,414,115	\$1,955,771

EMS Special District Fund Revenues



Emergency Medical Services Fund Summary

EMS Fund	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
EMS	18,219,126	20,231,429	20,063,691	22,019,462	1,955,771
Ems Mco Program	—	230,042	394,653	394,653	—
Total	\$18,219,126	\$20,461,471	\$20,458,344	\$22,414,115	\$1,955,771

Financial Summary

EMS Fund	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	14,916,716	16,431,796	16,481,948	18,448,937	1,966,989
Operating Expenses	3,162,775	3,605,907	3,776,057	3,764,839	(11,218)
Capital	139,635	193,726	—	—	—
Other	—	—	200,339	200,339	—
Total	\$18,219,126	\$20,231,429	\$20,458,344	\$22,414,115	\$1,955,771

Budget Comments

Budget Variances

- 488,665 Increase in EMS personnel services salaries and benefits annual adjustments and firefighter union negotiations
- 1,478,324 Increase in EMS personnel services due to the allocation of pension benefits annual adjustments and firefighter union negotiations
- (122,270) Decrease in EMS operating expenses due to one-time nature of the expense
- (4,500) Decrease in EMS operating expenses due to the allocation of the internal service charges

Enhancements

- 100,000 Increase in EMS operating expenses to fund the ambulance special services account
- 15,552 Increase in EMS operating expenses to fund the pharmaceutical account

\$1,955,771 Total

Note: For additional information on the FY 2023 capital item list refer to the [Capital Outlay Section](#)

Community Development Block Grant Fund

This fund consists for programs and activities that provide communities with resources to address a wide range of unique community development needs. Department accounted for in this fund include:

- **Office of Housing and Urban Improvement (OHUI)**

Office of Housing and Urban Improvement Department (OHUI)*

Mission

The Office of Housing and Urban Improvement Department(OHUI) uses Federal, State and Local grant programs to help produce decent housing, a suitable living environment and increase economic opportunities in the City.

Purpose

OHUI's programs and activities are developed with three primary objectives: providing benefits to the City's low-moderate income individuals and households, providing benefits to neighborhoods with high concentrations of low-moderate income residents and providing benefits to the City as a whole.

Goals

Each year's Annual Action Plan, which is approved by the City Commission, describes and summarizes the community development and housing goals for each upcoming fiscal year. For each objective selected for a specific project, one of the three outcome categories that best reflect what is proposed to be achieved by funding that activity is chosen. The three outcome activities are: Improving Availability or Accessibility, Improving Affordability and Improving Sustainability.

Responsibilities

OHUI is the lead City department in coordinating the development and implementation of the Five-Year Consolidated Plan and each Annual Action Plan created thereunder. It is responsible for the design, development and implementation of Federal, State and Local grants. As such, it is the primary responsibility of the department to ensure the strategies identified in these plans are carried out effectively. In addition, it is also OHUI's responsibility to facilitate coordination among the various governmental offices in Pompano Beach, as well as the companies and not-for-profit organizations that are affected by the outcome of this planning process.

- The OHUI department also oversees the HUD Home Administration Division and HUD Home Program Division which are budgeted in the HUD HOME Fund 316.

FY 2021 Achievements

- OHUI used funds made available through Broward County CARES Act and CDBG to establish a Small Business Emergency Relief Grant Program to assist one hundred (100) Small Businesses affected by the COVID-19 pandemic
- The funds made available through Broward County CARES Act, CDBG-CV and SHIP's Corona Virus Relief Fund (CRF) were used to establish an Emergency Rental Assistance program to assist four hundred seventy (470) Pompano Beach Residents with emergency rental assistance
- The funding made available through CDBG-CV was used to establish a Water Utility Assistance program to two hundred sixty-eight (268) Pompano Beach Residents with water utility assistance
- The CDBG-CV funds were used to implement a Publix Supermarket Grocery Gift Card Program to assist Pompano Beach residents who have experienced hardship and food insecurity due to COVID-19
- The direct purchase assistance to six (6) low-to-moderate income households with HOME funds

Community Development Block Grant Fund Revenues

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Intergovernmental Revenue	1,335,504	1,922,589	1,065,438	1,025,243	(40,195)
Total	\$1,335,504	\$1,922,589	\$1,065,438	\$1,025,243	-\$40,195

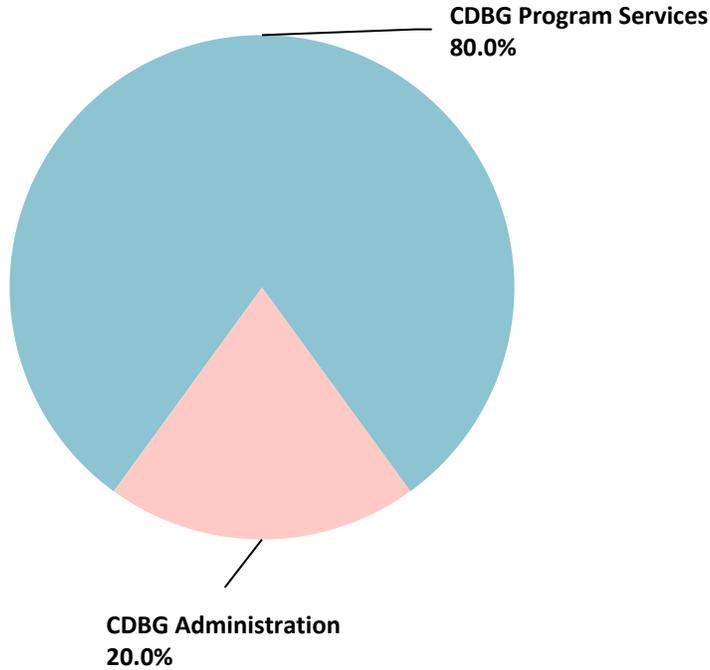
Community Development Block Grant Fund Revenues



Community Development Block Grant Fund Summary

Community Development Block Grant Fund	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
CDBG Admin	220,389	219,825	213,087	205,048	(8,039)
CDBG Program Services	661,338	904,431	852,351	820,195	(32,156)
CD CV Cares Act 2020	545,360	68,077	—	—	—
Cdbg Cares Ph2	—	643,026	—	—	—
Total	\$1,427,086	\$1,835,359	\$1,065,438	\$1,025,243	-\$40,195

Community Development Block Grant



Financial Summary

OHUI Department	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	324,821	332,562	360,779	381,724	20,945
Operating Expenses	53,748	87,511	27,467	12,649	(14,818)
Capital	—	—	—	—	—
Debt Service	164,416	226,087	300,000	300,000	—
Grant-In Aid	884,101	1,189,199	377,192	330,870	(46,322)
Total	\$1,427,086	\$1,835,359	\$1,065,438	\$1,025,243	-\$40,195

Debt Service Summary

OHUI Debt Service	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Notes Payable Section 108	164,416	226,087	300,000	300,000	—
Total	\$164,416	\$226,087	\$300,000	\$300,000	\$0

CDBG Administration

The budget does not reflect carry forward funds from NSP1, NSP3, SHIP and Hardest Hit programs, nor does it reflect the staff or the activities associated with those funds. The department has devoted significant staff resources to activities related to carry forward funds. NSP activities encompass property acquisition, housing rehabilitation, property maintenance and down payment assistance for income qualified low and very low income clients purchasing rehabbed NSP homes. SHIP Program Funds will be used to fund Emergency Repair Grants for income qualified low and very low income clients.

The Office of Housing & Urban Improvement achieves its goals by providing home purchase and home rehabilitation, acquiring land for housing development, providing infrastructure and public facilities improvements, and providing a variety of public services that affect community residents, particularly youth and the elderly. Economic development activities create jobs and improve the overall viability of businesses serving the community.

The Office also provides staff support for the Community Development Advisory Committee which was given the responsibility to review and recommend capital projects, public service programs and other community development and community improvement programs in the City.

Financial Summary

CDBG Administration	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	175,214	175,196	185,620	192,399	6,779
Operating Expenses	45,175	44,629	27,467	12,649	(14,818)
Capital	—	—	—	—	—
Total	\$220,389	\$219,825	\$213,087	\$205,048	-\$8,039

CDBG Program Services

The CDBG program works to ensure decent affordable housing, to provide services to the most vulnerable in our communities, and to create jobs through the expansion and retention of businesses. CDBG is an important tool for helping local governments tackle serious challenges facing their communities. The CDBG program has made a difference in the lives of millions of people and their communities across the Nation.

The annual CDBG appropriation is allocated between States and local jurisdictions called "non-entitlement" and "entitlement" communities respectively. Entitlement communities are comprised of central cities of Metropolitan Statistical Areas (MSAs); metropolitan cities with populations of at least 50,000; and qualified urban counties with a population of 200,000 or more (excluding the populations of entitlement cities). States distribute CDBG funds to non-entitlement localities not qualified as entitlement communities.

HUD determines the amount of each grant by using a formula comprised of several measures of community need, including the extent of poverty, population, housing overcrowding, age of housing, and population growth lag in relationship to other metropolitan areas.

Financial Summary

CDBG Program Services/CARES ACT/Cdbg Cares Ph2	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	149,606	157,365	175,159	189,325	14,166
Operating Expenses	8,574	—	—	—	—
Grant-In-Aid	164,416	1,189,200	377,192	330,870	—
Debt Service	884,101	226,087	300,000	300,000	(46,322)
Total	\$1,206,697	\$1,615,534	\$852,351	\$820,195	-\$32,156

Administrative Capital Fund

This fund consists of capital improvement project administration activities. Revenues are generated as projects are administered. The departments accounted for in this fund are:

- **Project Administration**
- **G.O. Bond Project Administration**

Project Administration and G.O. Bond Project Administration

Mission

The purpose of the Project Administration and G.O Bond Project Administration Departments is to support all G.O. Bond initiatives. The G.O Bond teams manage design and construction of streetscape, vertical construction and infrastructure improvements projects throughout the City utilizing an integrated project delivery approach.

Purpose

The purpose of the G.O. Bond Department is to support all GO bond projects initiatives. The G.O. Bond capital improvement team manage design and construction of streetscape, vertical construction and infrastructure improvements projects throughout the City utilizing an integrated project delivery approach.

Goals

Manage all approved and funded G.O. Bond projects and deliver them on time and within budget. Complete and/or make significant progress on the G.O. Bond Capital Improvement Projects.

Responsibilities

The primary responsibility of the Department is to ensure that all G.O. Bond projects are delivered in substantial compliance according to approved plans as approved and endorsed by the citizens of Pompano Beach and City Commission. Staff oversees design consultants and reviews plans for accuracy and assists during the permitting process. Additionally, staff acts as a liaison with outside government agencies and other internal city departments. Lastly, project managers oversee and administer construction services.

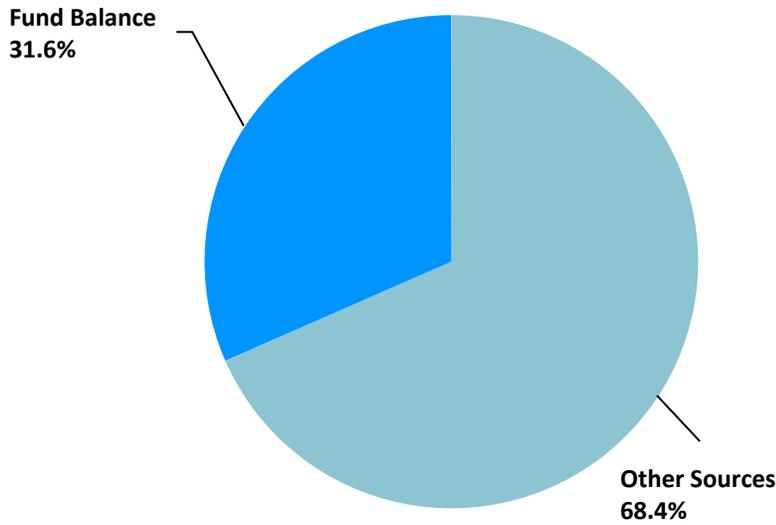
FY 2021 Achievements

- The MLK Boulevard Streetscape Improvements Project. The \$5.7M initiative was to complete improvements on Dr. MLK Jr. Boulevard from NW 6th Ave. to I-95
- The NE 33rd Street Streetscape Improvements Project. This \$2.9M initiative was included in the GO Bond to beautify the corridor and to address localized drainage and speeding issues
- The Undergrounding Efforts on SR A1A from Sunset Lane to Atlantic Blvd. In addition, the City installed cabling to connect street lights as well as to provide underground connecting points to all existing private properties
- The Lighting Conversion Projects in Collier City, Liberty Park, and Old Pompano. The City to replaced outdated lighting equipment and improved lighting coverage within neighborhood areas where lighting was poor or insufficient

Administrative Capital Fund Revenues

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Other Sources	1,649,627	1,621,348	1,625,205	1,795,770	170,565
Fund Balance	—	—	603,362	829,053	225,691
Total	\$1,649,627	\$1,621,348	\$2,228,567	\$2,624,823	\$396,256

Administrative Capital Fund Revenues



Administrative Capital Fund Summary

Administrative Capital Fund	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Project Administration	1,600,692	1,467,803	1,625,205	1,795,770	170,565
G.O. Bond Project Administration	—	—	603,362	829,053	225,691
Total	\$1,600,692	\$1,467,804	\$2,228,567	\$2,624,823	\$396,256

Financial Summary

Project Administration	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	784,789	765,824	803,424	914,576	111,152
Operating Expenses	805,849	701,978	815,781	875,194	59,413
Total	\$1,600,692	\$1,467,803	\$1,625,205	\$1,795,770	\$170,565

G.O. Bond Project Administration	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	—	—	473,129	552,958	79,829
Operating Expenses	—	—	119,600	265,462	145,862
Capital	—	—	6,250	6,250	—
Other	—	—	4,383	4,383	—
Total	\$0	\$0	\$603,362	\$829,053	\$225,691

Budget Comments

CIP Admin Budget Variances

- 39,713 Increase in CIP Admin personnel services salaries and benefits annual adjustments
- 71,439 Increase in CIP Admin personnel services due to the allocation of pension benefits
- 59,413 Increase in CIP Admin operating expenses due to the allocation of the internal service charges
- \$170,565 Total**

Note: For additional information on the FY 2023 capital item list refer to the [Capital Outlay Section](#)

GO Bond Project Admin Variances

- 27,355 Increase in GO Bond Admin personnel services salaries and benefits annual adjustments
- 52,474 Increase in Go Bond Admin personnel services due to the allocation of pension benefits
- (4,138) Decrease in Go Bond Admin operating expenses due to the allocation of the internal service charges
- Go Bond Project Admin Enhancements**
- 150,000 Increase in GO Bond Admin operating expenditures to fund other professional account
- \$225,691 Total**

Note: For additional information on the FY 2023 capital item list refer to the [Capital Outlay Section](#)

HUD Home Fund

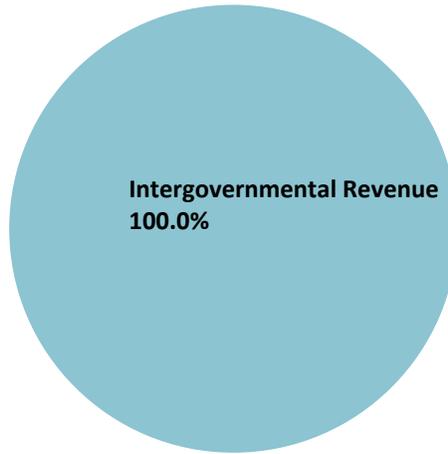
This fund consists accounts separately for HUD Home federal grants. Divisions included in this fund are:

- **HUD Home Administration**
- **HUD Home Program**

HUD Home Fund Revenues

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Intergovernmental Revenue	424,654	262,487	452,747	505,757	53,010
Total	\$424,654	\$262,487	\$452,747	\$505,757	\$53,010

HUD HOME Fund Revenues



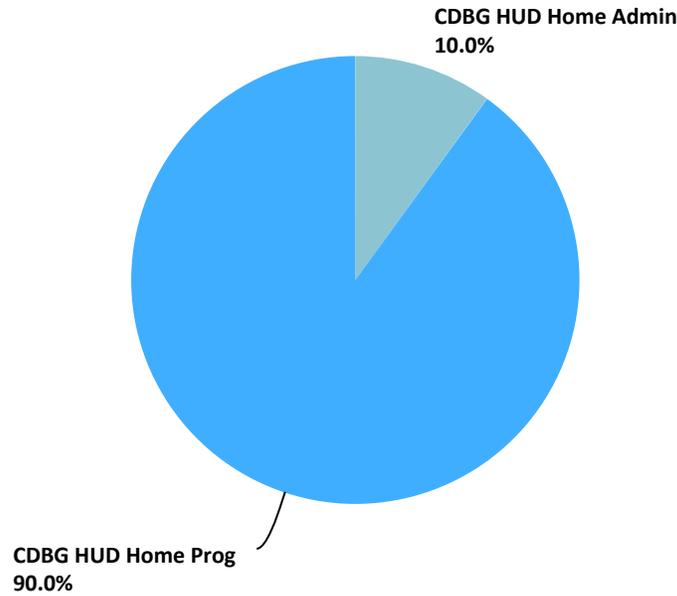
HUD Home Fund

This fund accounts for the administration of the HUD HOME Program services: First Time Home Buyers and CHDO Set Aside.

HUD Home Fund Summary

HUD Home Fund	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
CDBG HUD Home Admin	41,966	49,322	45,274	50,575	5,301
CDBG HUD Home Program	353,888	211,000	407,473	455,182	47,709
Total	\$395,854	\$260,322	\$452,747	\$505,757	\$53,010

HUD HOME Fund



Financial Summary

HUD Home Fund	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	15,185	23,290	33,265	37,341	4,076
Operating Expenses	26,781	26,032	12,009	13,234	1,225
Grant-In-Aid	353,888	211,000	407,473	455,182	47,709
Total	\$395,854	\$260,322	\$452,747	\$505,757	\$53,010

HUD Home Administration

The HOME Administration organizes its activities into new single-family construction, down payment assistance, land acquisition and development for housing and purchases of existing housing. All of these programs are designed to provide affordable housing opportunities to low and moderate income residents of the City.

Financial Summary

HUD HOME Administration	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	15,185	23,290	33,265	37,341	4,076
Operating Expenses	26,781	26,032	12,009	13,234	1,225
Total	\$41,966	\$49,322	\$45,274	\$50,575	\$5,301

HUD HOME Program

The CDBG HOME Program funds First Time Home Buyers and CHDO Set Aside.

Financial Summary

HUD HOME Program	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Grant-In-Aid	353,888	211,000	407,473	455,182	47,709
Total	\$353,888	\$211,000	\$407,473	\$455,182	\$47,709

Cemetery Trust Fund

This fund is used to account for the proceeds from the sale of certain cemetery plots and certain service charges for perpetual care to the facility. The divisions accounted for in this fund are:

- **Cemetery Trust Administration**
- **Cemetery Capital Projects**

Cemetery Trust Administration

Mission

Cemetery Trust Administration Division provides for perpetual care for the facility, such as maintenance, managing the operations, keeping complete and accurate records of burials, complying with State laws, and collecting the revenue associated with the operations of the cemetery.

Purpose

To eventually fund all costs necessary to operate and maintain municipal cemetery.

Goals

Establish adequate funds so that municipal cemetery is self-sufficient by year 2023.

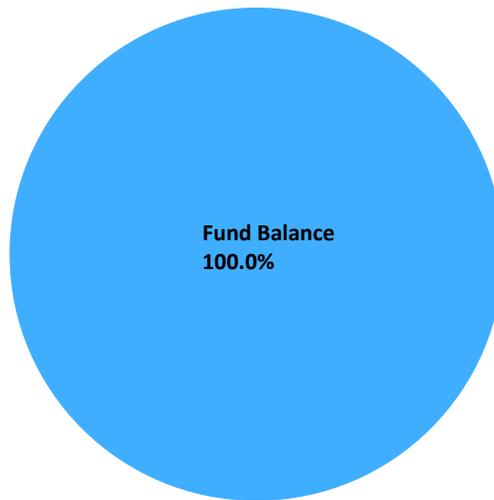
Responsibilities

The Cemetery Trust Administration Division manages 10,947 burial plots to include three (3) 48-niche columbarium. Staff conducts interments, sells plots and memorial markers, and maintains fifteen (15) acres of landscaped lawns. The division also conducts ceremonial Memorial Day services.

Cemetery Trust Fund Revenues

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Charges for Services	5,290	5,125	—	—	—
Fund Balance	—	—	25,000	95,000	70,000
Total	\$5,290	\$5,125	\$25,000	\$95,000	\$70,000

Cemetery Trust Fund Revenues



Cemetery Trust Fund Summary

Cemetery Trust Fund	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Cemetery Trust Administration	—	—	25,000	25,000	—
Capital Projects	155,050	—	—	70,000	70,000
Total	\$155,050	\$0	\$25,000	\$95,000	\$70,000

For additional information on cemetery capital improvement projects, please refer to to the [Cemetery Five-Year Capital Improvement Projects Section](#).



Florida's Warmest Welcome

Enterprise Funds

Enterprise Funds

These funds are used to account for operations and services recovered through customer charges – whether to outside customers or to other units of the City. The funds accounted for in the Enterprise Funds include:

- **Utility Fund**
- **Stormwater Utility Fund**
- **Airpark Operations Fund**
- **Parking Operations Fund**
- **Solid Waste Disposal Operations Fund**
- **Solid Waste Special Service Fund²⁹**

²⁹ Beginning of FY 2022, the Solid Waste Special Service Fund will be budgeted under the Solid Waste Disposal Operations Fund.

Utility Fund

This fund is used to account for the provision of water and wastewater services to the residents of the City and surrounding areas. Departments/ Divisions accounted for in this fund include:

- **Water Department**
- **Wastewater Department**
- **Debt Service Accounts**

Utilities Services

Mission

The Utilities mission is to provide superior service and exceed standards. Also, to provide water, reuse, wastewater and stormwater services in an environmentally and financially responsible way with respect to the role of government in protecting the taxpayers' and public's interest.

Purpose

To provide quality water utility services 24/7, provide a healthy and safe environment and make our service areas a great place to live, work, visit and do business.

Goals

- Provide safe drinking water 24/7.
- Provide reuse water for irrigation to reduce saltwater intrusion.
- Provide wastewater services that protect the environment from spills.
- Provide all services efficiently and with great customer service.

Responsibilities

To provide drinking water, wastewater collections; reuse water and stormwater service to specific areas in the City of Pompano Beach as well as, certain areas outside City limits.

FY 2021 Achievements

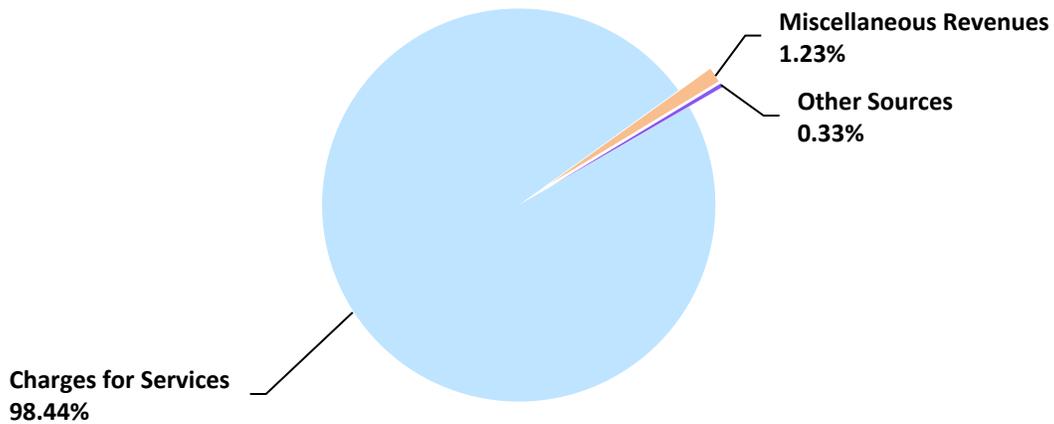
- Click 2 Gov Online Payment Credit Card System Replacement completed
 - First Billing is now the only source for credit card and check payments made online and by phone for utility billing
 - Over \$10,000 in a combination of automatic and one-time payments received monthly
 - Over six thousand customers signed up with auto payment of their utility billing
- Analytics Now Data Querying Software
 - Training completed by Manager

³⁰ For more information on the Utilities Department follow the [link](#) to our webpage.

Utility Fund Revenues

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Intergovernmental Revenue	107,000	—	—	—	—
Charges for Services	47,483,384	49,033,400	51,400,000	53,600,000	2,200,000
Miscellaneous Revenues	1,199,938	3,020,797	670,000	670,000	—
Other Sources	1,036,013	587,335	182,000	182,000	—
Fund Balance	—	—	—	—	—
Total	\$49,826,335	\$52,641,531	\$52,252,000	\$54,452,000	\$2,200,000

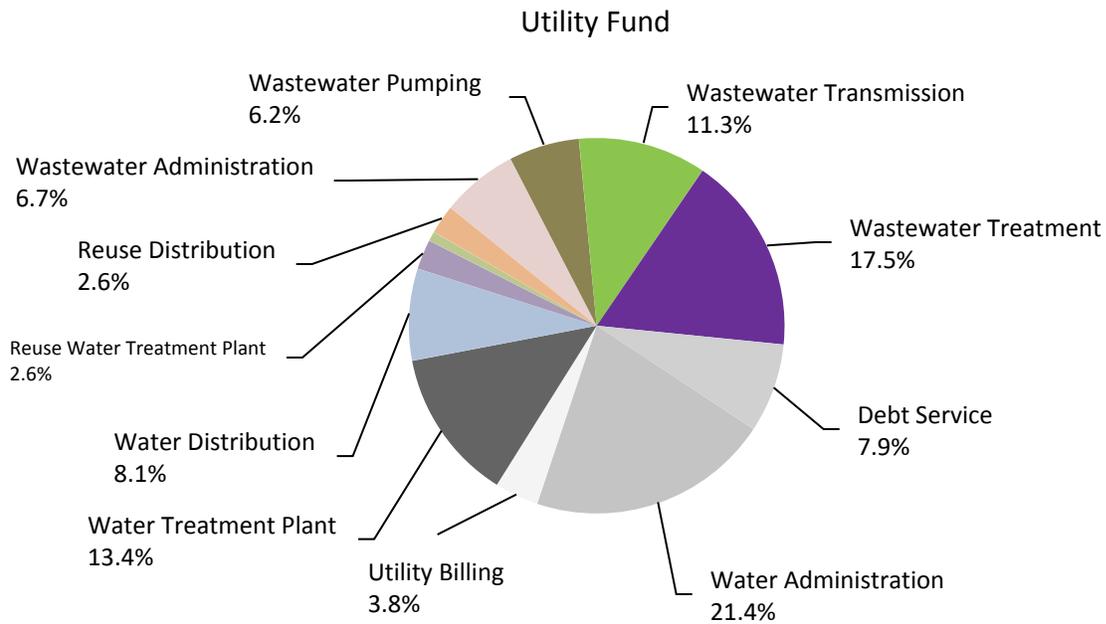
Utility Fund Revenues



Utility Fund Summary³¹

Utility Fund	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Water Department					
Water Administration	12,149,153	11,421,707	11,937,017	11,632,741	(304,276)
Utility Billing	1,839,821	1,792,132	1,898,708	2,094,177	195,469
Water Treatment	9,139,811	9,452,179	6,737,912	7,299,493	561,581
Water Distribution	5,818,207	5,857,547	4,508,850	4,408,435	(100,415)
Reuse Water Treatment	837,161	987,618	1,147,506	1,441,262	293,756
Reuse Administration	540,419	496,568	451,465	460,142	8,677
Reuse Distribution	1,047,947	1,047,974	1,282,768	1,394,003	111,235
Water & Sewer Debt Service	185,863	158,643	2,084,061	3,009,017	924,956
FDOH Fluoridation Equip	9,000	—	—	—	—
Wastewater Department					
Wastewater Administration	3,879,063	3,809,180	3,504,231	3,666,259	162,028
Wastewater Pumping	3,814,904	3,864,197	3,219,418	3,390,493	171,075
Wastewater Transmission	7,581,591	19,469,525	5,970,751	6,146,665	175,914
Wastewater Treatment	8,957,106	9,123,390	9,509,313	9,509,313	—
Total	\$55,800,045	\$67,480,659	\$52,252,000	\$54,452,000	\$2,200,000

³¹ *The Water and Wastewater Utility Fund transfers about \$6 Million annually to the Renewal and Replacement Capital Fund to support capital projects on a pay-as-you-go basis. However, if needed to fund additional capital improvement projects, this amount is adjusted annually. The detailed schedule of the capital projects is provided in the [R&R Five-Year Capital Improvement Section](#).



Financial Summary

Utilities	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	12,998,313	12,972,087	12,118,140	13,594,503	1,476,363
Operating Expenses	33,747,367	34,885,799	28,843,680	29,426,014	582,334
Capital	1,607,724	1,786,220	1,806,119	2,022,466	216,347
Debt Service	183,614	158,643	1,545,751	1,762,287	216,536
Other	7,263,027	17,677,911	7,938,310	7,646,730	(291,580)
Total	\$55,800,045	\$67,480,659	\$52,252,000	\$54,452,000	\$2,200,000

Debt Service Summary

Utility Debt Service	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Other Professional	2,250	—	—	—	—
Total Operating	\$0	\$0	\$0	\$0	\$0
SRF LOAN	—	—	19,634	19,634	—
Revenue Bond	—	—	285,000	425,000	140,000
Interest Expense	169,205	141,430	229,156	277,884	48,728
Interest Expense UB Deposits	14,409	17,213	—	—	—
Notes Payable	—	—	1,011,961	1,039,769	27,808
Other Financing Uses	—	—	538,310	1,246,730	708,420
Total	\$185,864	\$158,643	\$2,084,061	\$3,009,017	\$216,536

Budget Comments

Utility Fund Variances

430,540	Increase in Utility Fund personnel services salaries and benefits annual adjustments
1,045,823	Increase in Utility Fund personnel services due to the allocation of pension benefits
231,085	Increase in Utility Fund operating expenses due to the allocation of the internal service charges
(1,000,000)	Decrease in Utility Fund transfers due to the one-time transfer for capital improvement projects
(1,856,428)	Decrease in Utility Fund capital expenses due to the one-time capital replacement plan
216,536	Increase in Utility Fund debt service accounts
708,420	Increase in Utility Fund other operating expenses in the water and sewer debt service accounts

Utilities Enhancements

50,000	Increase in Utility Billing operating budget to replace antennas and MUI transmitters
195,000	Increase in Water Treatment Plant operating budget to fund the chemicals account
150,390	Increase in Water Treatment Plant capital budget related to Capital Replacement Plan
333,123	Increase in Water Distribution capital budget related to Capital Replacement Plan
75,000	Increase in Reuse Water Treatment Plant operating budget to fund the chemicals account
229,340	Increase in Reuse Treatment Plant capital budget related to Capital Replacement Plan
303,858	Increase in Reuse Distribution capital budget related to Capital Replacement Plan
34,000	Increase in Wastewater Pumping operating budget for lift station pump repairs
521,716	Increase in Wastewater Pumping capital budget related to Capital Replacement Plan
531,597	Increase in Wastewater Transmission capital budget related to Capital Replacement Plan

\$2,200,000 Total

Note: For additional information on the FY 2023 capital item list refer to the [Capital Outlay Section](#)

Water Department

Your award winning Utility provides you with water, wastewater, reuse and stormwater services to Pompano Beach, Lighthouse Point and Lauderdale-by-the-Sea customers. While providing these services, the Utility has been one hundred percent compliant with U.S. Environmental Protection Agency (EPA), Florida Department of Environmental Protection (FDEP) and Broward County Department of Environmental Protection. Each of the four services is managed and operated by highly trained and license staff to bring you the most cost effective and highest quality services for our rate payers. The City of Pompano Beach has one of the lowest utility rates in Broward County. To keep utility costs as low as possible, we have a continuous improvement process that focuses on efficiency and the elimination of waste to meet your needs.

Water Administration

The Water Administration Division is responsible for the administrative management and coordination of activities for the operating divisions within the Utilities Department to ensure a sustainable and high quality drinking water for ratepayers in parts of Pompano Beach, Lighthouse Point and Lauderdale by the Sea. This department ensures efficient and effective use of resources and provides a customer oriented team of informed, knowledgeable, dedicated and involved employees. This division manages the water conservation and outreach program as well as process improvement and cost reduction strategies (Lean Six Sigma).

Financial Summary

Water Administration	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	587,958	529,986	481,573	542,598	61,025
Operating Expenses	7,261,432	7,462,206	7,245,444	7,450,976	205,532
Capital	1,013	—	—	—	—
Other	4,298,750	3,429,515	4,210,000	3,639,167	(570,833)
Total	\$12,149,153	\$11,421,707	\$11,937,017	\$11,632,741	-\$304,276

Utility Billing

The Utility Billing Division provides customer service, meter reading and utility billing to the general public. Services provided include: assisting in new utility connections, handling customer inquiries and problems, monthly billing and collection of revenues. This division is funded through the Utility Fund, however, the division reports to the Finance Department.

Financial Summary

Utility Billing	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	1,037,849	964,345	1,025,711	1,140,196	114,485
Operating Expenses	801,972	820,987	850,525	953,981	103,456
Capital	—	6,800	22,472	—	(22,472)
Total	\$1,839,821	\$1,792,132	\$1,898,708	\$2,094,177	\$195,469

Water Treatment Plant

The Water Treatment Plant Division provides fiscally sound operations and maintenance of the production wells and Water Treatment Plant in order to ensure uninterrupted production of safe drinking water, by meeting all regulatory requirements, for the citizens and businesses of Pompano Beach, Lighthouse Point and Lauderdale by-the-Sea.

Financial Summary

Water Treatment Plant	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	3,622,561	3,812,587	3,265,405	3,734,325	468,920
Operating Expenses	4,898,444	5,270,188	3,251,769	3,414,778	163,009
Capital	623,239	369,138	220,738	150,390	(70,348)
Other	(4,433)	266	—	—	—
Total	\$9,139,811	\$9,452,179	\$6,737,912	\$7,299,493	\$561,581

Water Distribution

The Water Distribution Division is responsible for maintaining 274 miles of potable water main, 19,965 metered service line connections, 2,048 fire hydrants, 75 air relief valves and 5,698 gate valves that collectively serve to provide safe water to the City of Pompano Beach, The City of Lighthouse Point and The Town of Lauderdale by the Sea. Annual routine enhancements to the water distribution system involve replacing or upgrading aged infrastructure and undersized water mains, installing new fire hydrants and replacing deteriorated galvanized service lines. These efforts favorable impact water quality by reducing water age and improving system pressure, velocity and fire flow. Distribution Maintenance consist of unidirectional and dead-end system flushing, valve exercising, hydrant maintenance and (“GIS”) Geographic Information System mapping of the infrastructure.

This division is also responsible for overseeing the annual certification of 4,453 private non-fire domestic backflow devices that protect the public water supply in the City’s Cross-Connection Control Program. The program, as required by the Department of Environmental Protection Agency is a means to eliminate and/or contain “any actual or potential connection between the public water supply and a source of contamination or pollution”.

FY 2021 Achievements

- Tested and repaired 242 large water meters
- Upgraded 450’ feet of potable water main
- Replaced 440 water distribution meters
- 17 fire hydrant repairs
- Installed one new fire hydrant and replaced afire hydrant
- Replaced 87 deteriorated galvanized service lines and constructed 29 new service lines
- Completed 1,544 hydrant inspections
- No lost days of water service despite accidents and emergency storm conditions

Financial Summary

Water Distribution	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	2,397,100	2,451,802	2,376,443	2,629,557	253,114
Operating Expenses	2,916,915	3,079,677	1,488,296	1,445,755	(42,541)
Capital	498,150	326,068	644,111	333,123	(310,988)
Other	6,042	—	—	—	—
Total	\$5,818,207	\$5,857,547	\$4,508,850	\$4,408,435	-\$100,415

Reuse Water Treatment Plant

Reuse Water Production – The purpose for the Reuse Treatment Plant (OASIS) is to provide high quality reuse water to the golf course, parks and medians, and over 1,014 single family residences in Pompano Beach, Lighthouse Point and wholesale to Broward County. This program involves a multitude of programs including operation, maintenance, rehab, regulatory compliance and administrative functions. In FY2020, the Reuse Water Treatment Plant produced about 936 Million gallons of reuse water (2.6 Million gallons per day), conserving this same amount of drinking water.

Financial Summary

Reuse Water Treatment Plant	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	420,811	613,257	560,949	663,052	102,103
Operating Expenses	360,560	350,569	473,507	548,870	75,363
Capital	55,790	23,792	113,050	229,340	116,290
Total	\$837,161	\$987,618	\$1,147,506	\$1,441,262	\$293,756

Reuse Administration

The Reuse Administration Division is responsible for the administrative management and coordination of all reuse water activities in the Utilities Department to ensure efficient use of all resources and to provide a consumer-oriented team of informed, knowledgeable, dedicated and involved staff. This includes administrative coordination with regulatory agencies, City departments and customers. The “I Can Water” reuse connection program for single family residential properties is managed by this division.

Reuse Administration	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	211,829	166,728	168,212	178,517	10,305
Operating Expenses	322,238	329,840	283,253	281,625	(1,628)
Capital	6,350	—	—	—	—
Other	—	—	—	—	—
Total	\$540,419	\$496,568	\$451,465	\$460,142	\$8,677

Reuse Distribution

The Reuse Distribution Division is responsible for maintaining 32.4 miles of reuse water main, 5 hydrants and 2 air relief valves and 386 system isolation valves throughout the City of Pompano Beach and the City of Lighthouse Point service areas. Annual routine enhancements to the reuse distribution system consist of constant efforts to expand the utility throughout the City's service areas. Customers who utilize the service experience lower irrigation rates as oppose to the cost of potable water and also enjoy less restrictive watering measures that are imposed on potable water for irrigation by the South Florida Water Management district. This measure also aids the City in saving potable water.

FY 2021 Achievements

- Commenced Lighthouse Point Phase III Reuse Expansion project and installed 8,480 linear feet of main
- Completed Design for Hillsboro Harbor CIP Reuse System Expansion
- There were 249 new reuse service connections

Financial Summary

Reuse Distribution	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	539,092	558,359	607,432	690,304	82,872
Operating Expenses	430,141	417,728	467,643	444,699	(22,944)
Capital	78,714	71,887	207,693	259,000	51,307
Other	—	—	—	—	—
Total	\$1,047,947	\$1,047,974	\$1,282,768	\$1,394,003	\$111,235

Wastewater Department

Wastewater Administration

The Wastewater Administration is responsible for the administrative management and coordination of activities for the operating divisions within the Utilities Department that collect wastewater and transport the wastewater to the Broward County Regional Wastewater Plant. This Division works to protect the environment, to ensure efficient and effective use of resources and to provide a consumer oriented team of informed, knowledgeable, dedicated and involved employees. This division serves ratepayers in parts of Pompano Beach and Lauderdale by-the-Sea.

Financial Summary

Wastewater Administration	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	521,339	485,537	454,382	507,879	53,497
Operating Expenses	3,357,724	3,323,643	2,949,849	3,058,380	108,531
Other	—	—	100,000	100,000	—
Total	\$3,879,063	\$3,809,180	\$3,504,231	\$3,666,259	\$162,028

Wastewater Pumping

The Wastewater Pumping Division is accountable for the efficient operation and maintenance of eighty (80) wastewater lift stations which includes one hundred sixty-eight (168) wastewater pumps and motors and approximately fifty-nine (59) miles of force mains that provide wastewater service to our customers. In addition, the division is accountable for fifteen (15) emergency electrical generators, eight (8) emergency by-pass pumps and seventy-nine (80) Data Flow telemetry units that remotely monitor the autonomous operations at each lift station.

Program Descriptions:

- a. Lift Station Equipment Maintenance and Rehabilitation: This program involves performing inspections, preventative maintenance and corrective maintenance on all field equipment. This effort ranges from the refurbishing of pumps and motors, to the general appearance of lift stations.
- b. Maintenance of Non-Utility Department Lift Stations: This program involves performing inspections, preventative maintenance and corrective maintenance of six (6) lift stations for other government agencies. The City currently maintains two (2) for the town of Lauderdale by the Sea, two (2) for the City of Pompano Beach Fire Department, one (1) for the City Golf Course and one (1) for the City Air Park.

FY 2021 Achievements

- Completed the rehabilitation of (2) Lift Station 141, complete rehabilitation; LS- 82, base elbows, discharge pipes and valves
- Completed a total of 4,632 lift station inspections
- Completed a total of 10,524 pump and motor inspections
- The division pulled, inspected and performed 297 preventive services to lift station pumps

Financial Summary

Wastewater Pumping	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	1,605,671	1,439,993	1,313,984	1,486,093	172,109
Operating Expenses	1,921,829	1,985,049	1,368,236	1,382,684	14,448
Capital	285,986	429,087	537,198	521,716	(15,482)
Other	1,418	10,068	—	—	—
Total	\$3,814,904	\$3,864,197	\$3,219,418	\$3,390,493	\$171,075

Wastewater Transmission

The Wastewater Transmission Division is responsible for all wastewater transmission services which include inspecting and cleaning the system, locating and eliminating leakage into the system, relocating pressurized components, manholes and service pipes. This division also installs access ports to wastewater lines to allow inspections and cleaning of piping.

Financial Summary

Wastewater Transmission	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	2,054,103	1,949,493	1,864,049	2,021,982	157,933
Operating Expenses	2,516,756	2,722,522	955,845	934,953	(20,892)
Capital	49,482	559,448	60,857	528,897	468,040
Other	2,961,250	14,238,062	3,090,000	2,660,833	(429,167)
Total	\$7,581,591	\$19,469,525	\$5,970,751	\$6,146,665	\$175,914

Wastewater Treatment

The City's wastewater treatment services are performed by Broward County Water and Wastewater Services North Regional Treatment Plant. Broward County operates and maintains a 100 million gallon per day regional wastewater treatment facility. The City purchases "reserve capacity" via a Large User Wastewater Agreement with the County. This capacity determines the maximum amount of wastewater the City can transport to the County through the City's pipe system.

Financial Summary

Wastewater Treatment	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Operating Expenses	8,957,106	9,123,390	9,509,313	9,509,313	—
Total	\$8,957,106	\$9,123,390	\$9,509,313	\$9,509,313	\$0

FDOH FLUORIDATION EQUIP	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Adopted	FY 2023 Adopted	Variance
Operating Expenses	—	—	—	—	—
Capital	9,000	—	—	—	—
Total	\$9,000	\$0	\$0	\$0	\$0

Stormwater Utility Fund

This fund is used to account for the provision of stormwater maintenance and capital improvements to City residents. Stormwater capital improvement projects are accounted separately in Stormwater Capital Fund (426). Departments accounted for in this fund include:

- **Stormwater Distribution**

³²In FY 2019, a new Stormwater Capital Fund (426) was created to account for Stormwater Capital Improvement Projects. The stormwater projects can be found under the Five-Year Capital Improvement Plan Section.

Stormwater Distribution

Mission

The Utilities Stormwater Distribution provides stormwater services in an environmentally and financially responsible way with respect to the role of government in protecting the customers' and public's interest.

Purpose

To provide quality stormwater services, 24/7, a healthy and safe environment, ensuring sustainability and making our City a great place to live, work, visit and do business.

Goals

- Provide stormwater service to reduce flooding and improve water quality.
- Maintain Stormwater pipes and structures such that flooding does not enter and overwhelm the separate wastewater system and result in wastewater spills.
- Maintain 100% compliance with the Municipal Separate Storm Sewer System (MS4) Permit.
- Provide all services efficiently and with great customer service.

Responsibilities

To provide stormwater service to the residents and businesses by well maintaining City-owned stormwater systems in Pompano Beach.

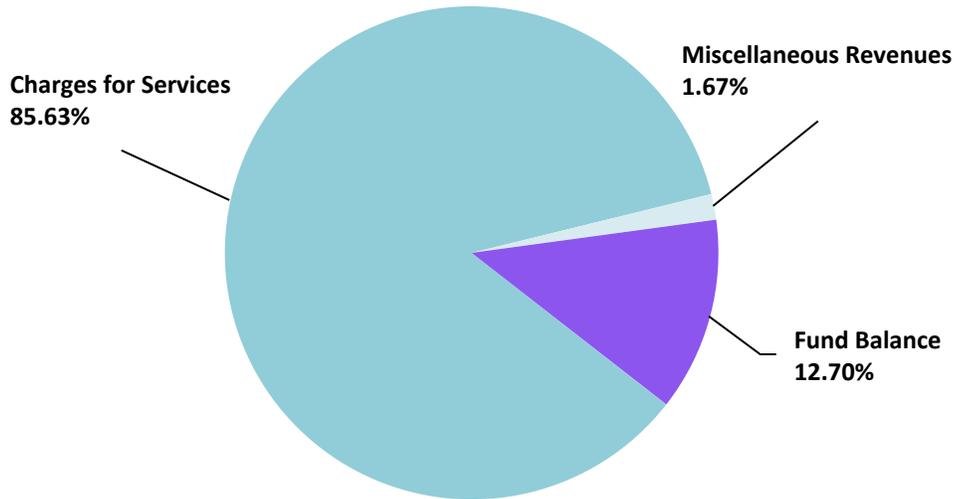
The **Stormwater Distribution** was established to provide a dedicated funding source to address the City's stormwater management needs. Funding from the utility is utilized to maintain compliance with the City's stormwater permit, protect the environment, maintain the City's stormwater structures and to provide for construction of new drainage systems/structures that are outlined in the Stormwater Management Master Plan.

³³ For more information on the Stormwater Department follow the [link](#) to our webpage.

Stormwater Utility Fund Revenues

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Charges for Services	3,897,360	4,245,359	4000000	4500000	500,000
Miscellaneous Revenues	496,731	33,798	88,000	88,000	—
Other Sources	266,840	—	—	—	—
Fund Balance	—	—	1,511,000	667,430	(843,570)
Total	\$4,660,931	\$4,279,157	\$5,599,000	\$5,255,430	-\$343,570

Stormwater Utility Fund Revenues



Stormwater Utility Fund Summary

Stormwater Utility Fund	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Stormwater Distribution	5,596,459	17,563,077	5,599,000	5,255,430	(343,570)
Total	\$5,596,459	\$17,563,077	\$5,599,000	\$5,255,430	(\$343,570)

Stormwater Utility Fund



Financial Summary

Stormwater Distribution	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	717,884	810,567	837,370	940,982	103,612
Operating Expenses	2,190,570	2,149,338	1,335,892	1,343,627	7,735
Capital	43,272	76,997	5,534	534,197	528,663
Debt Service	1,671	67,598	1,122,269	1,190,570	68,301
Other	2,643,062	14,458,577	2,297,935	1,246,054	(1,051,881)
Total	\$5,596,459	\$17,563,077	\$5,599,000	\$5,255,430	-\$343,570

Debt Service Summary

Stormwater Debt Service	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Debt Principal	—	—	957,739	958,704	965
Interest Expense	1,671	67,598	164,530	231,866	67,336
Total	\$1,671	\$67,598	\$1,122,269	\$1,190,570	\$68,301

Budget Comments

Budget Variances

- 17,654 Increase in Stormwater personnel services salaries and benefits annual adjustments
- 85,958 Increase in Stormwater personnel services due to the allocation of pension benefits
- (2,265) Increase in Stormwater operating expenses due to the allocation of the internal service charges

- 68,301 Increase in Stormwater debt service to account for CIP SRF loan
- (1,008,717) Decrease in Stormwater transfer to the stormwater capital fund due to the timing of the stormwater capital improvement projects. For additional information on the stormwater capital improvement projects please refer to [Stormwater Five-Year Capital Improvement Section](#).
- 14,583 Increase in Stormwater transfer to the general fund
- (57,747) Decrease in Stormwater operating expenses to fund the reserves account

Enhancements

- 528,663 Increase in Stormwater capital budget for capital replacement items
 - 10,000 Increase in Stormwater special services account associated with the cost of the interlocal agreement with Broward County.
- \$343,570 Total**

Note: For additional information on the FY 2023 capital item list refer to the [Capital Outlay Section](#)

Airpark Operations Fund

This fund is used to account for administration, operation and maintenance of the City's Airpark. Departments accounted for in this fund include:

- **Airpark Operations**

Airpark Operations Department

Mission

The Airpark Operations Department operates, maintains, and preserves the publicly owned airport for the benefit of the citizens of Pompano Beach and all tenants and users of the facility.

Purpose

The Airpark Operations Department maintains a proactive and cooperative effort with the tenants and users of the airport by responsibly addressing the concerns of the local community regarding noise abatement.

Goals

- Generate more revenue for Airpark Enterprise Fund.
- Reduce operational expenses.
- Secure additional capital funding via FDOT and FAA grants.
- Acquire additional tenants that create more jobs.

Responsibilities

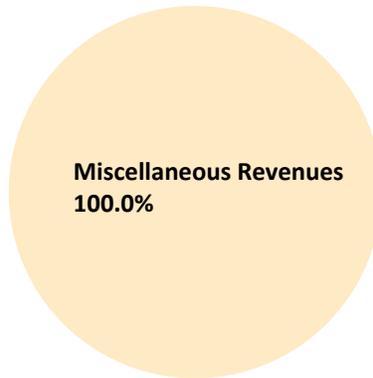
The City will pursue environmentally compatible projects that will enhance the safety and security of the airport and contribute to the economic benefit of the community. The Airpark maintains a cooperative effort with the local community by responsibly addressing citizen's concerns regarding noise abatement. The division is responsible for the management, planning, and coordination of the development and implementation of the Ten Year Master Plan and Capital Improvement Program for the Airpark Enterprise Fund.

The **Airpark Operations Department** operates the City's aviation facility. The Department is responsible for the management, planning and coordinating the development and implementation of the Master Plan and Capital Improvement Program for the Airpark Enterprise Fund. The Airpark Department ensures that the City-owned Airport is operated safely and efficiently according to FAA, state and local rules regulations.

Airpark Operations Fund Revenues

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Miscellaneous Revenues	1,356,926	1,355,988	1,111,608	1,495,490	383,882
Fund Balance	—	—	—	—	—
Total	\$1,356,926	\$1,355,988	\$1,111,608	\$1,495,490	\$383,882

Airpark Operations Fund Revenues



Airpark Operations Fund Summary

Airpark Operations Fund	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Airpark Operations Department	1,710,188	1,565,959	1,111,608	1,495,490	383,882
Total	\$1,710,188	\$1,565,959	\$1,111,608	\$1,495,490	\$383,882

Financial Summary

Airpark Operations	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	659,890	677,709	543,701	604,217	60,516
Operating Expenses	998,186	845,598	541,444	540,669	(775)
Capital	52,113	42,652	—	195,000	195,000
Interfund Transfer to Airpark Capital Fund	—	—	—	20,000	20,000
Working Capital Reserve	—	—	26,463	135,604	109,141
Total	\$1,710,188	\$1,565,959	\$1,111,608	\$1,495,490	\$383,882

Budget Comments

Budget Variances

- 13,994 Increase in Airpark personnel services salaries and benefits annual adjustments
- 46,522 Increase in Airpark personnel services due to the allocation of pension benefits
- (15,775) Decrease in Airpark operating expenses due to the allocation of the internal service charges
- 109,141 Increase in Airpark operating expenses reserves account

Enhancements

- \$15,000 Increase in Airpark capital expense to replace tools
- \$195,000 Increase in Airpark capital expense to replace John Deere Loader
- \$20,000 Increase in Airpark transfer to the airpark capital fund. For additional information regarding airpark capital improvement projects, please refer to the [Airpark Five-Year Capital Improvement Section](#).

\$383,882 Total

Note: For additional information on the FY 2023 capital item list refer to the [Capital Outlay Section](#)

Parking Operations Fund

This fund accounts for the City's parking operations. Departments accounted for in this fund are:

- **Parking Operations**

Parking Operations Department

Mission

The Parking Operations Department was established effective October 1, 2013 in order to provide a centralized and highly visible mechanism for budgeting and accounting for the City's parking operations, as well as to provide a mechanism for funding parking operations and capital improvements throughout the City.

Purpose

Maximize parking that is available for public use while charging equitable parking rates.

Goals

- Pleasant and courteous service.
- Safe and well-maintained parking facilities.
- Enforcement that promotes voluntary compliance with parking regulations.
- Balancing parking supply and demand.
- Efficient and service-oriented sales of parking permits.
- Management of information resources pertaining to parking facilities and parking customers.
- Proactive planning for future parking needs.

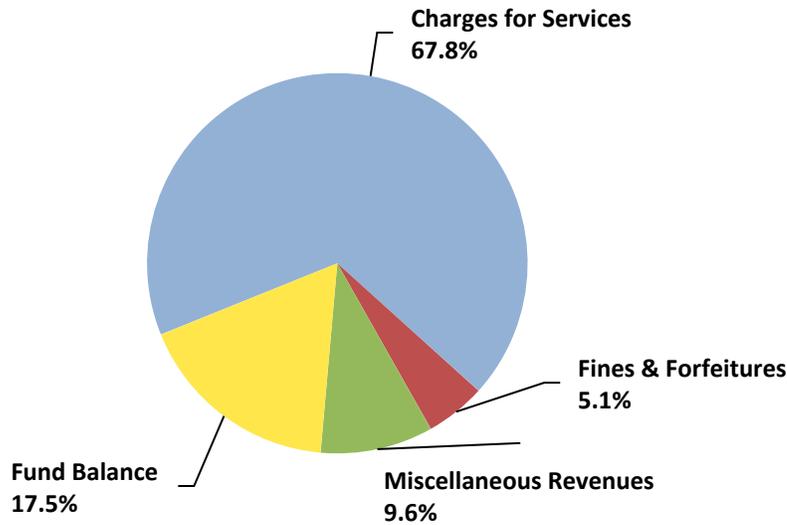
Responsibilities

The establishment of the Parking Enterprise Fund ensures centralized management of a self-sustaining business enterprise to support current and future parking capital improvements, thereby complimenting past and on-going redevelopment activities throughout the City.

Parking Operations Fund Revenues

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Charges for Services	2,239,686	3,962,458	3,184,204	5,046,330	1,862,126
Fines & Forfeitures	268,582	290,921	322,929	382,500	59,571
Miscellaneous Revenues	220,380	348,266	460,380	713,710	253,330
Other Sources	450,000	650,000	650,000	—	(650,000)
Fund Balance	—	—	—	1,300,000	1,300,000
Total	\$3,178,647	\$5,251,645	\$4,617,513	\$7,442,540	\$2,825,027

Parking Operations Revenues



Parking Operations Fund Summary

Parking Operations Fund	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Parking Operations Department	2,926,925	3,222,314	4,617,513	7,442,540	2,825,027
Total	\$2,926,925	\$3,222,314	\$4,617,513	\$7,442,540	\$2,825,027

Financial Summary

Parking Operations Department	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Expenses	327,539	145,610	138,063	156,833	18,770
Operating Expenses	1,351,050	1,843,363	1,888,847	2,872,039	983,192
Capital	—	—	—	318,000	318,000
Debt Service	1,248,336	1,233,341	1,700,700	1,555,789	(144,911)
Inter-Fund Transfers	—	—	—	1,300,000	1,300,000
Working Capital Reserve	—	—	889,903	1,239,879	349,976
Total	\$2,926,925	\$3,222,314	\$4,617,513	\$7,442,540	\$2,825,027

Debt Service Summary

Parking Operations	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
City Certificate	—	—	500,000	1,015,000	515,000
Interest Expense	1,248,336	1,233,341	1,200,700	540,789	(659,911)
Total	\$1,248,336	\$1,233,341	\$1,700,700	\$1,555,789	-\$144,911

Budget Comments

Budget Variances

- 6,344 Increase in Parking personnel services salaries and benefits annual adjustments
- 12,426 Increase in Parking personnel services due to the allocation of pension benefits
- 14,712 Increase in Parking operating expenses due to the allocation of the internal service charges
- (144,911) Decrease in Parking debt service accounts
- 349,976 Increase in Parking reserves account

Enhancements

- 22,624 Increase in Parking operating expenses to fund the credit card fees
- 745,856 Increase in Parking operating expenses to fund the land rent account
- 200,000 Increase in Parking operating expenses to fund facilities maintenance related improvements
- 1,300,000 Increase in Parking operating expenses to fund the Oceanside Parking Garage capital improvement project (transfer to parking capital fund, reimbursement from the CRA). For additional information on the parking capital improvement projects, please refer to the [Parking Five-Year Capital Improvement Plan Section](#).
- 38,000 Increase in Parking capital account to replace miscellaneous items
- 280,000 Increase in Parking capital account to replace the elevator

\$2,825,027 Total

Note: For additional information on the FY 2023 capital item list refer to the [Capital Outlay Section](#)

Solid Waste Disposal Fund

This fund is used to account for the provision of solid waste disposal and recycling services to the City residents. Department accounted for in this fund:

- **Environmental Services**

Environmental Services Department

Mission

The mission of the Environmental Services Department is to provide residents with high quality disposal and recycling of municipal solid waste, vegetative materials, electronic scrap materials and household hazardous waste and improve the overall curb appeal for the city.

Purpose

To provide avenues and ensure the proper disposal and recycling of municipal solid waste, vegetative materials, residential electronic scrap materials, special and hazardous waste; resolve complaints in a timely manner; provide educational materials to the public and commercial sectors; improve the overall appearance of the community by reducing or eliminating blight.

Goals

To provide the oversight for curbside collections of garbage and recycling for residential units, multifamily dwellings and commercial entities, along with bulk waste service for single family, duplex and triplexes with curbside service. As well as maximize recycling capture rate for both residential and commercial sectors.

Responsibilities

To ensure the proper disposal of solid waste materials generated throughout the City and resolving associated complaints in a timely manner. To ensure the proper disposal of solid waste materials generated throughout the City by following and developing ordinances and contractual obligations that maintain desired results, also resolving associated complaints in a timely manner while educating the public on proper waste handling and disposal options.

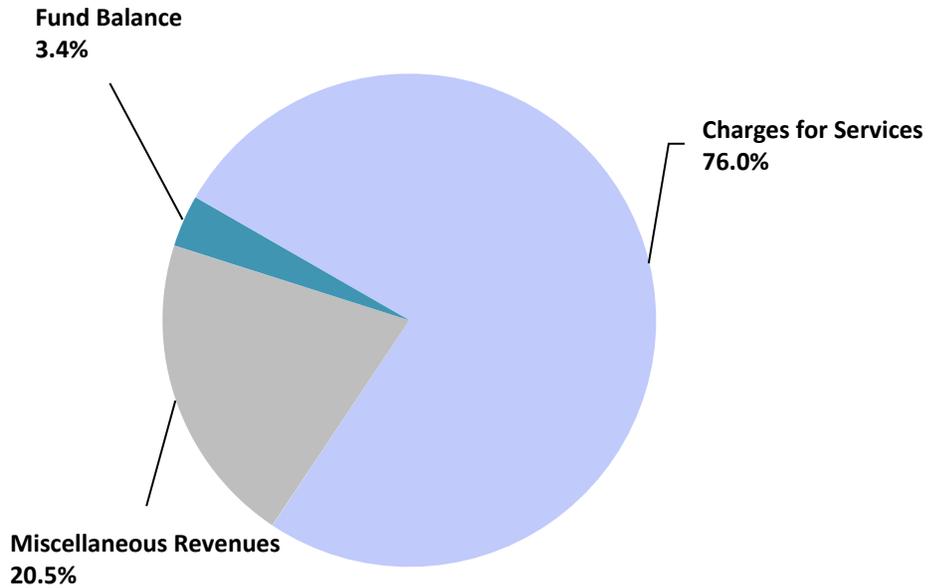
FY 2021 Achievements

- Successfully negotiated an extension to the disposal contract securing access to local disposal facilities and allowing for continued traditional residential recycling at no processing cost.
- Successfully went out to RFP for hauling services to the residential and commercial sectors. The City was able to minimize the financial impact to both sectors through negotiations. These negotiations saved the residential sector over \$1.4 million annually.
- Completed design for Hillsboro Harbor capital improvement plan reuse system expansion

Solid Waste Disposal Fund Revenues

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Charges for Services	6,727,145	6,989,731	8,575,409	8,334,459	(240,950)
Miscellaneous Revenues	1,017,448	1,830,085	2,750,000	2,250,000	(500,000)
Other Sources	—	800,000	—	—	—
Fund Balance	—	—	375,673	375,000	(673)
Total	\$7,744,594	\$9,619,816	\$11,701,082	\$10,959,459	-\$741,623

Solid Waste Disposal Fund Revenues



Solid Waste Disposal Fund Summary

Solid Waste Disposal Fund	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Environmental Services	8,394,437	8,160,305	11,701,082	10,959,459	(741,623)
Total	\$8,394,437	\$8,160,305	\$11,701,082	\$10,959,459	-\$741,623

Financial Summary

Environmental Services Department	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	745,154	989,661	1,861,392	2,191,209	329,817
Operating Expenses	7,328,892	6,791,294	8,189,199	8,161,675	(27,524)
Capital	304,231	362,561	49,110	135,832	86,722
Debt Service	7,694	15,188	264,424	264,425	1
Grant-In-Aid	8,465	1,601	10,000	10,000	0
Other	—	—	1,326,957	196,318	(1,130,639)
Total	\$8,394,437	\$8,160,305	\$11,701,08	\$10,959,459	-\$741,623

Debt Service Summary

Environmental Services Department	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Notes Pay Capital Lease	—	—	251,070	253,065	1,995
Interest Expense	7,694	15,188	13,354	11,360	(1,994)
Total	\$7,694	\$15,188	\$264,424	\$264,425	\$1

Budget Comments

Budget Variances

- 160,282 Increase in Environmental Services personnel services salaries and benefits annual adjustments
- 169,535 Increase in Environmental Services personnel services due to the allocation of pension benefits
- (27,524) Decrease in Environmental Services operating expenses due to the allocation of the internal service charges
 - 1 Increase in Environmental Services debt service for capital lease
- (49,110) Decrease in Environmental Services capital account due to one-time nature of the expense
- (1,130,639) Decrease in Environmental Services contingency account

Enhancements

- 135,832 Increase in Environmental Services to replace ford 650
- \$741,623 Total**

Note: For additional information on the FY 2023 capital item list refer to the [Capital Outlay Section](#)

Solid Waste Special Service Fund

*This fund has been collapsed into 488 Solid Waste Disposal Fund.

Solid Waste Special Service Fund Revenues

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Charges for Services	1,929,623	2,002,921	—	—	—
Miscellaneous Revenues	22,065	(2,254)	—	—	—
Other Sources	—	—	—	—	—
Fund Balance	—	—	—	—	—
Total	\$1,951,688	\$2,000,668	\$0	\$0	\$0

Solid Waste Special Service Fund Summary

Solid Waste Special Service Fund	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Solid Waste Commercial	1,975,157	2,175,647	—	—	—
Total	\$1,975,157	\$2,175,647	\$0	\$0	\$0

Financial Summary

Solid Waste Special Service Fund	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	1,081,719	1,044,238	—	—	—
Operating Expenses	893,438	1,131,409	—	—	—
Capital	—	—	—	—	—
Total	\$1,975,157	\$2,175,647	\$0	\$0	\$0

Internal Service Funds

Internal Service Funds

These funds are used to account for central stores, information technologies, central services, health insurance, risk management (general) and vehicle services that are provided to other departments or agencies of the government, on a cost reimbursement basis. The funds accounted for in the Internal Service Funds include:

- **Central Stores Fund**
- **Information Technologies Fund**
- **Central Services Fund**
- **Health Insurance Fund**
- **Risk Management Fund**
- **Vehicle Services Fund**

Central Stores Fund

This fund is used to account for the costs of providing a central inventory to other departments and reports to General Services Department. Division accounted for in this fund:

- **Central Stores Operations**

Central Stores Operations Division

Mission

The mission of Central Stores Operations Division is to provide City departments/divisions with a wide variety of commonly used items.

Goals

- To provide City departments/divisions with the resources and supplies they need.
- To cooperate with all City departments/divisions to further the goals and policies of the City.
- To strive consistently for knowledge and professionalism which will benefit the City as a whole.
- To maintain good relations with vendors and other governmental agencies to promote cooperation and consideration, which will result in tangible benefits to the City.

Responsibilities

The operation of a central stores allows the City to save money by means of quantity buying discounts, standardized procurement and reduced administrative costs.

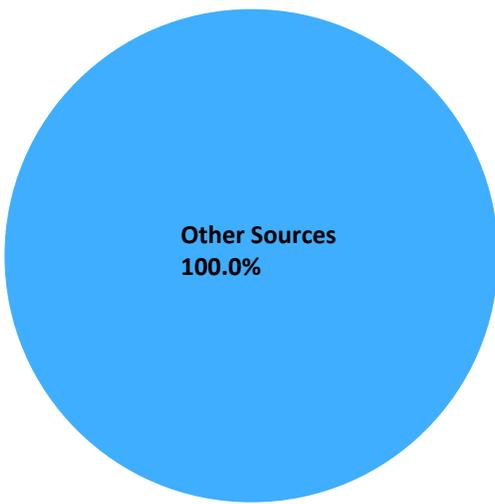
FY 2021 Achievements

- Increased inventory to accommodate PPE demands due to the pandemic.

Central Stores Fund Revenues

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopte	FY 2023 Adopted	Variance
Miscellaneous Revenues	(20,365)	(6,560)	—	—	—
Other Sources	608,031	1,037,388	899,680	808,877	(90,803)
Fund Balance	—	—	—	—	—
Total	\$587,666	\$1,030,829	\$899,680	\$808,877	-\$90,803

Central Stores Fund Revenues



Central Stores Fund Summary

Central Stores Fund	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Central Stores Operations Division	535,268	580,927	899,680	808,877	(90,803)
Total	\$535,268	\$580,927	\$899,680	\$808,877	-\$90,803

Financial Summary

Central Stores Operations Division	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	325,183	295,420	258,335	249,268	(9,067)
Operating Expenses	210,085	283,647	215,991	225,095	9,104
Capital	—	1,860	85,000	—	(85,000)
Other	—	—	340,354	334,514	(5,840)
Total	\$535,268	\$580,927	\$899,680	\$808,877	-\$90,803

Budget Comments

Budget Variances

- (32,229) Decrease in Central Stores personnel services salaries and benefits annual adjustments
- 23,162 Increase in Central Stores personnel services due to the allocation of pension benefits
- 7,104 Increase in Central Stores operating expenses due to the allocation of the internal service charges
- (85,000) Decrease in Central Stores capital accounts due to one-time nature of the expense
- (5,840) Decrease in Central Stores operating expenses due to the reduction of the reserves account

Enhancements

- 2,000 Increase in Central Stores operating budget to fund the water account

-\$90,803 Total

Note: For additional information on the FY 2023 capital item list refer to the [Capital Outlay Section](#)

Information Technologies Fund

This fund is used to account for the costs of providing information processing services to the other City departments. The other departments are charged a direct fee for the initial purchase of equipment and a usage fee to cover operating costs of the fund. Divisions accounted for in this fund include:

- **IT Operations**
- **IT Telecommunications**

Information Technologies Department

Mission

The Information Technologies Department's mission is to provide reliable and innovative solutions to City departments. Research, implement and manage new technologies to provide the highest quality technical support and services that are critical in meeting the needs of City staff and the citizens.

Purpose

To provide an environment that integrates people, processes and technology to increase the efficiency and effectiveness of City services.

Goals

- Provide effective technology support for computer and communication services.
- Develop and maintain highly effective, reliable, secure and innovative information systems.
- Facilitate the collection, storage, security and integrity of electronic data while ensuring appropriate access.
- Provide leadership for effective strategic and tactical planning in the use of technology.
- Provide fast and reliable access to all information systems.

Responsibilities

- Wired and wireless telecommunications and network infrastructure.
- Citywide and departmental business systems/applications.
- Records and information management across our municipality.
- Planning, designing and supporting information/technology strategic direction.
- Provide technology assistance.

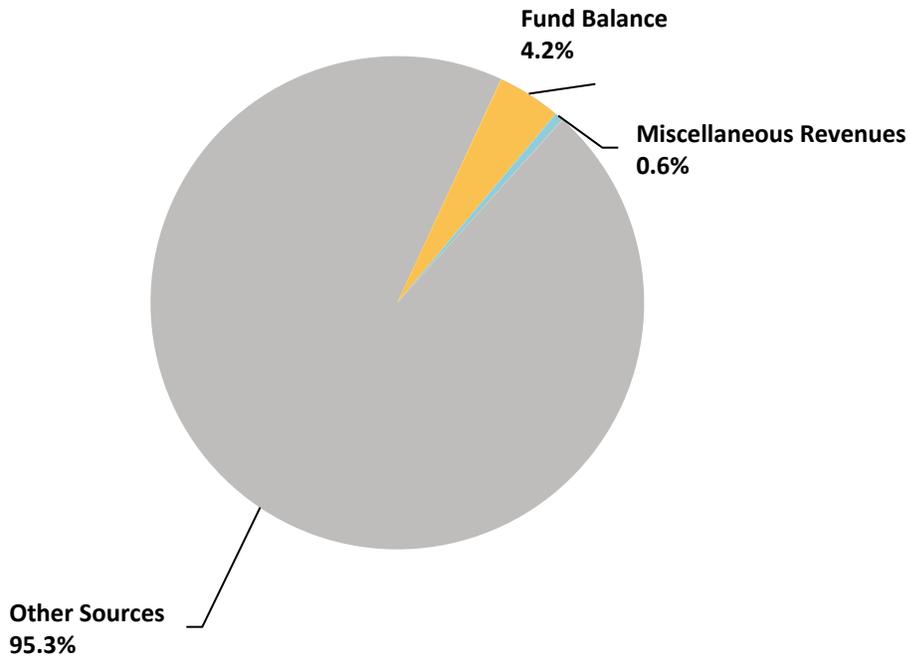
FY 2021 Achievements

- In-House Inventory System – February 2021: (Strategic Plan 7.1.3) - Designed, programmed and developed system to keep track of all computer equipment inventory
- Community Park video security – April 2021: (Strategic Plan 7.1.3) - Install video security for Community Park
- Armis – July 2021: (Strategic Plan 7.1.3) – Security software that scans and inventory's the network for all connected devices. It uses this inventory and their database of devices to alert you if there are any vulnerabilities with any of the devices it sees.
- Cybernetics backup for IBM -April 2021: (Strategic Plan 7.1.3) - Replaced antiquated tape backup system with new hard drive backup system, for both our production and test IBM computers that run Naviline. This new system also automated all Naviline backups, which were previously done manually and took time and effort to accomplish
- Analytics Now - July 2021: (Strategic Plan 7.1.3) – Installed new system that allows non-IT employees to create and run their own reports using Naviline Data. Trained certain City employees who participated in a two week, in person classes, held in the IT training room
- CrowdStrike – January 2022: (Strategic Plan 7.1.3) – New security software that provides, Nexgen Antivirus, Endpoint Detection and Response, IT Hygiene, Scanless Vulnerability Management, Managed Threat Hunting, and Incident recovery

Information Technologies Fund Revenues

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Miscellaneous Revenues	30,064	8,007	20,156	20,156	—
Other Sources	2,970,759	2,929,895	2,867,980	3,417,681	549,701
Fund Balance	—	—	100,000	150,000	50,000
Total	\$3,000,823	\$2,937,903	\$2,988,136	\$3,587,837	\$599,701

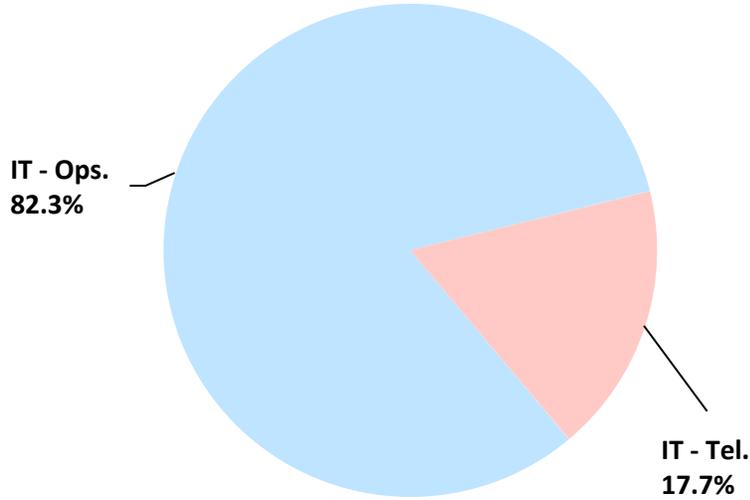
Information Technology Fund Revenues



Information Technologies Fund Summary

Information Technologies Fund	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
IT - Operations	2,538,448	2,671,310	2,579,526	2,951,327	371,801
IT - Telecommunications	710,392	699,781	408,610	636,510	227,900
Total	\$3,248,840	\$3,371,092	\$2,988,136	\$3,587,837	\$599,701

Information Technologies Fund



Financial Summary

Information Technologies Fund	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	1,473,927	1,564,927	1,470,180	1,676,398	206,218
Operating Expenses	1,544,792	1,595,988	1,026,288	1,225,751	199,463
Capital	227,358	210,176	360,000	587,900	227,900
Other	2,763	—	131,668	97,788	(33,880)
Total	\$3,248,840	\$3,371,091	\$2,988,136	\$3,587,837	\$599,701

Budget Comments

Budget Variances

- 75,893 Increase in Information Technologies personnel services salaries and benefits annual adjustments
- 130,325 Increase in Information Technologies personnel services due to the allocation of pension benefits
- (7,537) Decrease in Information Technologies operating expenses due to the allocation of the internal service charges
- (33,880) Decrease in Information Technologies operating budget contingency account

Enhancements

- 227,900 Increase in Information Technologies capital budget for security cameras in various city facilities
- 142,000 Increase in Information Technologies operating account for cybersecurity software
- 65,000 Increase in Information Technologies operating account for data backup software

\$599,701 Total

Note: For additional information on the FY 2023 capital item list refer to the [Capital Outlay Section](#)

IT - Operations

The IT- Operations Division provides high quality information technology services to all City departments. The division continuously evaluates and deploys new technologies that will allow City employees to perform their jobs more efficiently and productively.

Financial Summary

IT - Operations	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	1,473,927	1,564,927	1,410,545	1,676,398	206,218
Operating Expenses	995,261	1,025,651	917,678	1,117,141	199,463
Capital	66,497	80,732	60,000	60,000	—
Other	2,763	—	131,668	97,788	(33,880)
Total	\$2,538,448	\$2,671,310	\$2,579,526	\$2,951,327	\$371,801

IT - Telecommunications

The IT-Telecommunications Division ensures that the necessary communications resources are available in order to meet the needs of the departments and the citizens served by the City. This includes management of the City’s 800 MHz radio communications system and transition to the County’s P25 Radio system for the Fire Department.

Financial Summary

IT - Telecommunications	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Operating Expenses	549,531	570,337	108,610	108,610	—
Capital	160,861	129,444	300,000	300,000	227,900
Total	\$710,392	\$699,781	\$408,610	\$636,510	\$227,900

Central Services Fund

This fund is used to account for the costs of providing courier printing and copying services to other City departments. The other departments are billed based on their historical frequency of use. Department accounted for in this fund include:

- **General Services**

General Services Department

Mission

The mission of General Services Department is to provide City departments/divisions with centralized procurement, printing, copying and messenger services.

Purpose

The purpose of Central Services Department is to provide the centralized management of purchasing, printing, copying, and messenger services for the entire City.

Goals

- To obtain and provide City departments/divisions with the best value commodities and services that they need.
- To provide the City Commission and CRA Board agendas.
- To provide cost savings and obtain postage reductions on City mail and messenger services.
- To produce a wide range of printed materials and services to include business cards, brochures, envelopes, printing, padding, folding, form numbering, spiral binding, stapling and booklet making.

Responsibilities

The operation of a General Services Department unit allows the City to save money by means of quantity buying discounts, standardized procurement procedures and reduced administrative costs. The Department also oversees the Central Stores Operation Division.

FY 2021 Achievements

Purchasing Division

- 2021 Achievement of Excellence In Procurement from the National Procurement Institute, Inc.
- Completed over 40 public procurement training courses and webinars
- Brought reporting current to capture total dollars spent with local vendors as reflected on City's website/department's webpage
- Received and reviewed internal and external customer service surveys to incorporate recommendations into daily operations

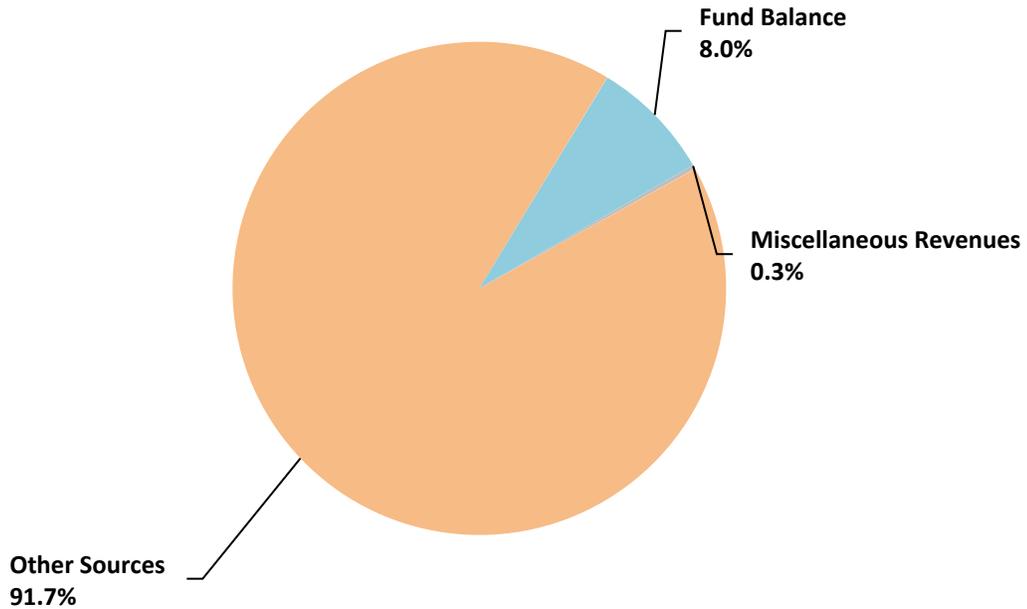
Graphics and Mail Room

- Generated cost savings by reducing the need to outsource printing services by innovative methods that successfully completed all printing requests
- Delivered mail in a timely and proper manner although the mail route was increased post-Covid due to the reopening of recreation centers

Central Services Fund Revenues

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Charges for Services	—	—	5,000	—	(5,000)
Miscellaneous Revenues	22,699	(675)	5,240	5,240	0
Other Sources	1,403,726	1,514,578	1,733,863	1,723,522	(10,341)
Fund Balance	—	—	—	150,000	150,000
Total	\$1,426,425	\$1,513,903	\$1,744,103	\$1,878,762	\$134,659

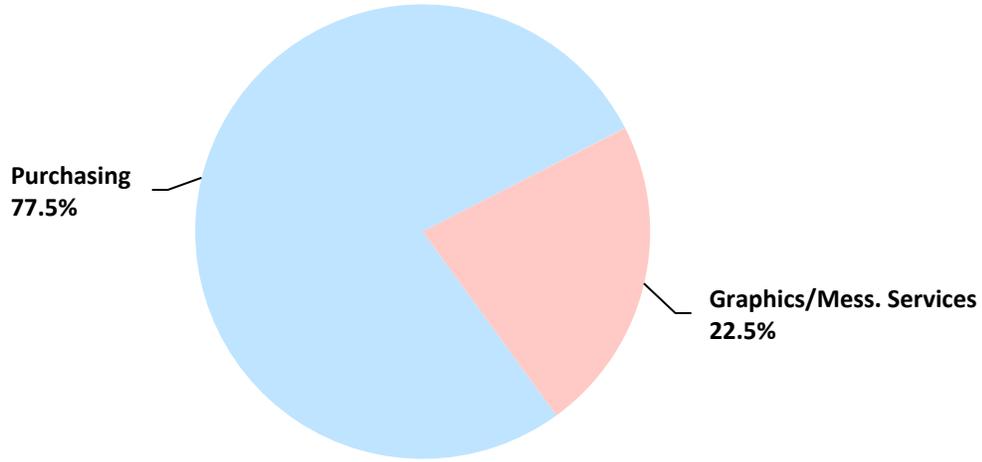
Central Services Fund Revenues



General Services Department Summary

General Services Department	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Purchasing	931,932	1,116,191	1,336,136	1,455,433	119,297
Graphics/Messenger Service	375,012	374,829	407,967	423,329	15,362
Total	\$1,306,944	\$1,491,020	\$1,744,103	\$1,878,762	\$134,659

General Services Department



Financial Summary

General Services Department	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	743,026	833,622	807,161	903,174	96,013
Operating Expenses	539,116	632,560	702,993	711,164	8,171
Capital	24,802	24,838	—	27,000	27,000
Other	—	—	233,949	237,424	3,475
Total	\$1,306,944	\$1,491,020	\$1,744,103	\$1,878,762	\$134,659

Budget Comments

Budget Variances

- 21,780 Increase in General Services personnel services salaries and benefits annual adjustments
- 74,233 Increase in General Services personnel services due to the allocation of pension benefits
- 5,721 Increase in General Services operating expenses due to the allocation of the internal service charges
- 3,475 Increase in General Services to fund the reserves account

Enhancements

- 27000 Increase in General Services capital budget to replace mail processing machine CRP
- 2,450 Increase in General Services operating budget to fund the clothing account

\$134,659 Total

Note: For additional information on the FY 2023 capital item list refer to the [Capital Outlay Section](#)

Purchasing

The Purchasing Division’s primary responsibility is to issue solicitations to obtain a wide variety of professional and non-professional services, commodities, construction and disposal of surplus property for the City. Solicitations issued include, but are not limited to, Requests for Quotations, Invitations for Bids, Requests for Proposals, Requests for Letters of Interest, and Invitations to Negotiate. The division administers the voluntary Local Business program for City procurement to carry out the City Commission direction to encourage the participation of City of Pompano Beach businesses in the City's procurement, and also administers the voluntary Small Business Enterprise Program. The division disposes of surplus City property via public auctions or through a solicited request for bids.

Financial Summary

Purchasing	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	631,309	720,104	711,545	797,004	85,459
Operating Expenses	275,821	371,249	390,642	394,005	3,363
Capital	24,802	24,838	—	27,000	27,000
Other	—	—	233,949	237,424	3,475
Total	\$931,932	\$1,116,191	\$1,336,136	\$1,455,433	\$119,297

Graphics/Messenger Service

Graphics: Responsible for in-house printing, graphics design and photocopying work for all City departments/divisions to include printing an annual supply of all current City forms and assisting BSO District 11 in their expedited printing requests. The Print Shop also prints all City Commission and CRA agendas, programs and back-up materials; prints various newsletters and mailings as required including both the annual workshop budget books and final budget documents.

Messenger: Responsible for processing and delivering all inter-office and first class mail to all City departments/divisions on a daily basis. This unit also prepares all outgoing postal mail with proper postage to ensure timely delivery, taking advantage of pre-sort mailing rates through an outside contractor, which provides a cost savings in postage expenditures.

Financial Summary

Graphics/Messenger Service	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	111,717	113,518	95,616	106,170	10,554
Operating Expenses	263,295	261,311	312,351	317,159	4,808
Capital	—	—	—	—	—
Total	\$375,012	\$374,829	\$407,967	\$423,329	\$15,362

Health Insurance Fund

This fund is used to account for the City's costs of health insurance premiums.
Division accounted for in this fund:

- **Health Insurance**

Health Insurance Division

Mission

As a competitive major employer in Broward County and the South Florida region, it is the mission of the HR Risk Management Department to evaluate and provide a comprehensive and competitive benefit program to our employees.

Purpose

Provides a reference source of information for all departments and employees, outlining the general procedures and provisions to be followed by City personnel towards the implementation, enrollment and management of the employee benefit program.

Goals

- To provide excellent customer service to the employees.
- To oversee the comprehensive employee benefit package and efficiently manage the program to ensure compliance with all applicable Local, State and Federal laws relating to benefits.
- To ensure employee benefits are being provided in a cost effective and reasonable manner and that alternative programs and methods of delivery are reviewed and considered.

Responsibilities

Employee Benefit Program Administration to include: Group Health (PPO & HMO), Dental, Vision, Life Insurance, Section 125, Employee Assistance Program (EAP), Flexible Spending, Disability (Aflac), Voluntary Employee Benefit Association (VEBA) and Employee Wellness Programs.

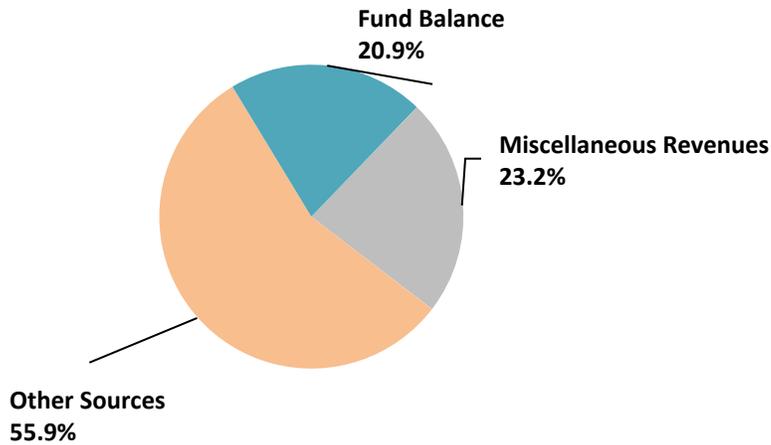
FY 2021 Achievements

- Due to the City's commitment to the Wellness Program for employees, BCBS will provide the City with a \$100,000 one-time payment to be utilized on on-going wellness program activities

Health Insurance Fund Revenues

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Miscellaneous Revenues	3,333,971	3,311,653	3,425,187	3,329,705	(95,482)
Other Sources	9,804,460	10,076,321	9,501,964	8,017,957	(1,484,007)
Fund Balance	—	—	1,300,000	3,000,000	1,700,000
Total	\$13,138,43	\$13,387,97	\$14,227,15	\$14,347,662	\$120,511

Health Insurance Fund Revenues



Health Insurance Summary

Health Insurance Fund	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Health Insurance	12,236,191	12,995,216	14,227,151	14,347,662	120,511
Total	\$12,236,191	\$12,995,216	\$14,227,151	\$14,347,662	\$120,511

Financial Summary

Health Insurance	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Operating Expenses	12,236,193	12,995,216	14,227,151	14,347,662	120,511
Total	\$12,236,193	\$12,995,216	\$14,227,151	\$14,347,662	\$120,511

Budget Comments

Budget Variance

120,511 Increase in Health operating expenses due to the health insurance annual adjustments

\$120,511 Total



Florida's Warmest Welcome

Risk Management Fund

The Risk Management Fund accounts for the City's physical and financial assets, insurance programs, the exposure to risk, appropriate reserve levels and incurred liabilities. Department accounted for in this fund:

- **Risk Management**

Risk Management Department

Mission

As the exposure to loss exists on a continual basis, it is the mission of the Risk Management Department to continually study, evaluate and try to remedy such risks with the aid of all departments.

Purpose

Provides a reference source of information for all departments, outlining the general procedures and provisions to be followed by City personnel towards the management of risk.

Goals

- To provide excellent customer service to the employees, residents and visitors of the City
- To oversee the safety of employees and efficiently manage any liabilities that the City may encounter
- To eliminate or reduce risks if possible, self-assume exposure if practical, or insure risks if suitable insurance protection is available at a reasonable cost

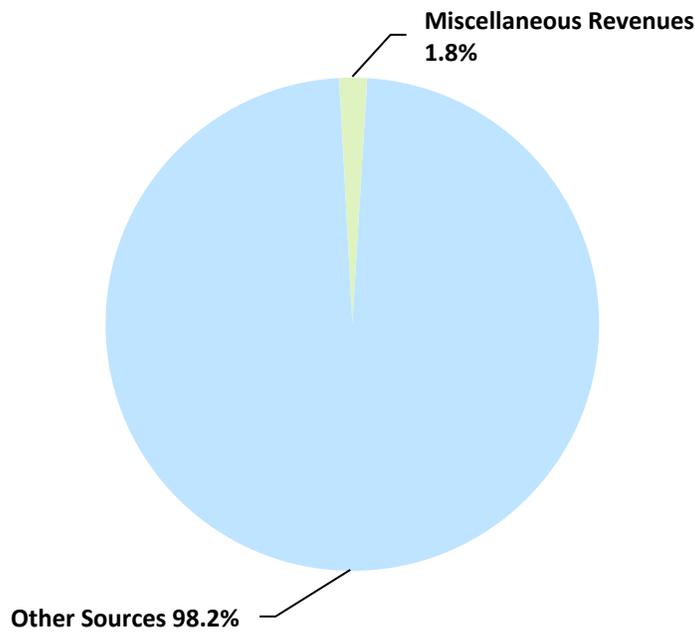
Responsibilities

- Worker's Compensation Administration
- Employee Benefit Administration
- City Liability Administration
- Property Insurance

Risk Management Fund Revenues

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Miscellaneous Revenues	653,320	95,640	110,000	110,000	—
Other Sources	4,920,000	5,050,000	5,034,052	5,998,762	964,710
Fund Balance	—	—	504,278	—	(504,278)
Total	\$5,573,320	\$5,145,640	\$5,648,330	\$6,108,762	\$460,432

Risk Management Fund Revenues



Risk Management Fund Summary

Risk Management Fund	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Risk Management Department	8,039,009	7,676,265	5,648,330	6,108,762	460,432
Total	\$8,039,009	\$7,676,265	\$5,648,330	\$6,108,762	\$460,432

Financial Summary

Risk Management Department	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	442,605	450,450	491,739	597,243	105,504
Operating Expenses	7,596,404	7,225,815	5,121,750	5,318,308	196,558
Other	—	—	34,841	193,211	158,370
Total	\$8,039,009	\$7,676,265	\$5,648,330	\$6,108,762	\$460,432

Budget Comments

Budget Variances

- 68,546 Increase in Risk personnel services salaries and benefits annual adjustments
- 36,958 Increase in Risk personnel services due to the allocation of pension benefits
- 29,141 Increase in Risk operating expenses due to the allocation of the internal service charges

Enhancements

- 167,417 Increase in Risk operating budget to fund the insurance premiums account
- 158,370 Increase in Risk operating budget to fund the contingency account

\$460,432 Total

Vehicle Services Fund

This fund is used to account for the costs of operating a maintenance facility for City vehicles. Other City departments are billed to cover operating costs, fuel consumption, and vehicle repairs. Divisions accounted for in this fund include:

- **Vehicle Garage Administration**
- **Motor Pool Operations**

Vehicle Services

Mission

Vehicle Services performs in-house repairs and maintenance for all City vehicles, as well as overseeing out-sourced repairs.

Purpose

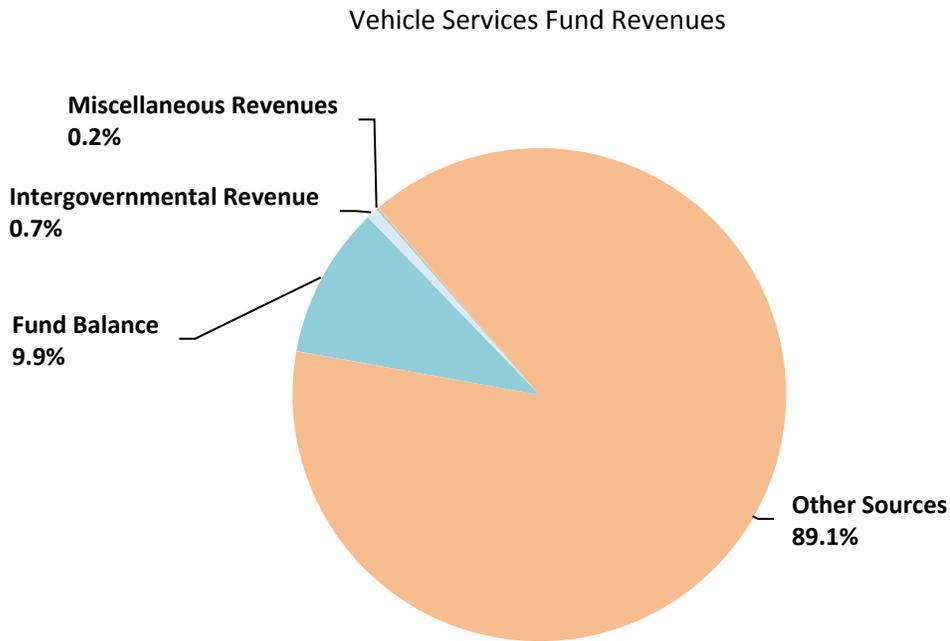
- To provide quality vehicle and equipment service in a timely and responsive manner.
- To make repairs at the lowest cost using the best acceptable parts available.
- To ensure that all City employees are operating safe and reliable vehicles.
- To pursue training in automotive and equipment maintenance and repairs so that we may be as competitive as possible in these fields.

Responsibilities

Vehicle Services/Vehicle Garage Administration Division also oversees the capital replacement program, including ordering new parts and salvaging vehicles removed from inventory.

Vehicle Services Fund Revenues

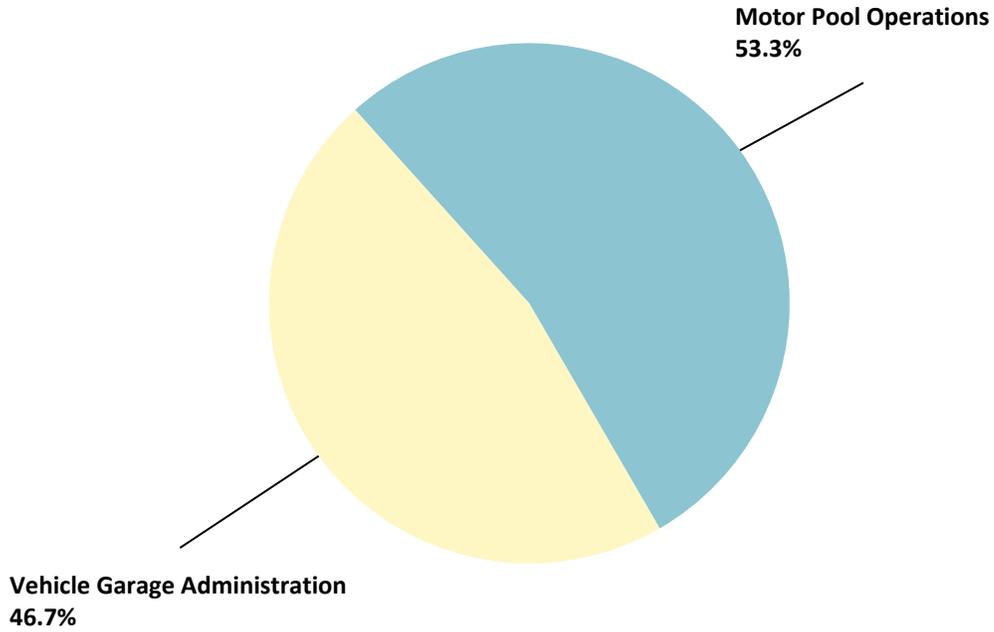
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Intergovernmental Revenue	(1,389)	39,470	30,000	30,000	—
Miscellaneous Revenues	38,442	2,050	7,267	7,267	—
Other Sources	3,450,000	3,564,771	3,732,126	3,586,245	(145,881)
Fund Balance	—	—	100,000	400,000	300,000
Total	\$3,487,053	\$3,606,291	\$3,869,393	\$4,023,512	\$154,119



Vehicle Services Fund Summary

Vehicle Services Fund	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Vehicle Garage Administration	1,646,070	1,666,173	1,868,383	1,878,104	9,721
Motor Pool Operations	1,591,322	1,808,070	2,001,010	2,145,408	144,398
Total	\$3,237,392	\$3,474,243	\$3,869,393	\$4,023,512	\$154,119

Vehicle Services Fund



Financial Summary

Vehicle Services Fund	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	1,015,029	1,049,910	990,153	1,080,432	90,279
Operating Expenses	2,121,920	2,390,795	2,536,663	2,795,820	259,157
Capital	100,443	33,538	29,000	8,000	(21,000)
Other	—	—	313,577	139,260	(174,317)
Total	\$3,237,392	\$3,474,243	\$3,869,393	\$4,023,512	\$154,119

Budget Comments

Budget Variances

- (2,246) Decrease in Vehicles personnel services salaries and benefits annual adjustments
- 92,525 Increase in Vehicles personnel services due to the allocation of pension benefits
- 9,757 Increase in Vehicles operating expenses due to the allocation of the internal service charges
- (29,000) Decrease in Vehicles capital due to the allocation of the one-time nature of expense
- (174,317) Decrease in Vehicles operating expenses contingency account

Enhancements

- 8,000 Increase in Maintenance Operations/Garage to replace a coats tire changer
- 104,400 Increase in Motor Pool Operations Division to fund the GPS tracking devices installed in city vehicles and recurring data communication fee
- 145,000 Increase in Motor Pool Operations Division to fund the fuel account

\$154,119 Total

Note: For additional information on the FY 2023 capital item list refer to the [Capital Outlay Section](#)

Vehicle Garage Administration

The Vehicle Garage Administration Division performs in-house repairs and maintenance for all City vehicles, as well as overseeing out-sourced repairs. The division also oversees the Capital Replacement Program, including ordering new parts and disposal of old items.

Financial Summary

Vehicle Garage Administration	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Personal Services	1,015,027	1,049,910	990,153	1,080,432	90,279
Operating Expenses	580,125	582,727	535,653	650,412	114,759
Capital	50,918	33,538	29,000	8,000	(21,000)
Other	—	—	313,577	139,260	(174,317)
Total	\$1,646,070	\$1,666,173	\$1,868,383	\$1,878,104	\$9,721

Motor Pool Operations

The Motor Pool Operations Division oversees the inventory of city vehicles and assures that city employees receive a quality vehicle/ equipment in a timely manner in order to provide their services to the residents, visitors and businesses in the City.

Financial Summary

Motor Pool Operations	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Operating Expenses	1,541,797	1,808,070	2,001,010	2,145,408	144,398
Capital	49,525	—	—	—	—
Total	\$1,591,322	\$1,808,070	\$2,001,010	\$2,145,408	\$144,398

Capital Improvement Funds

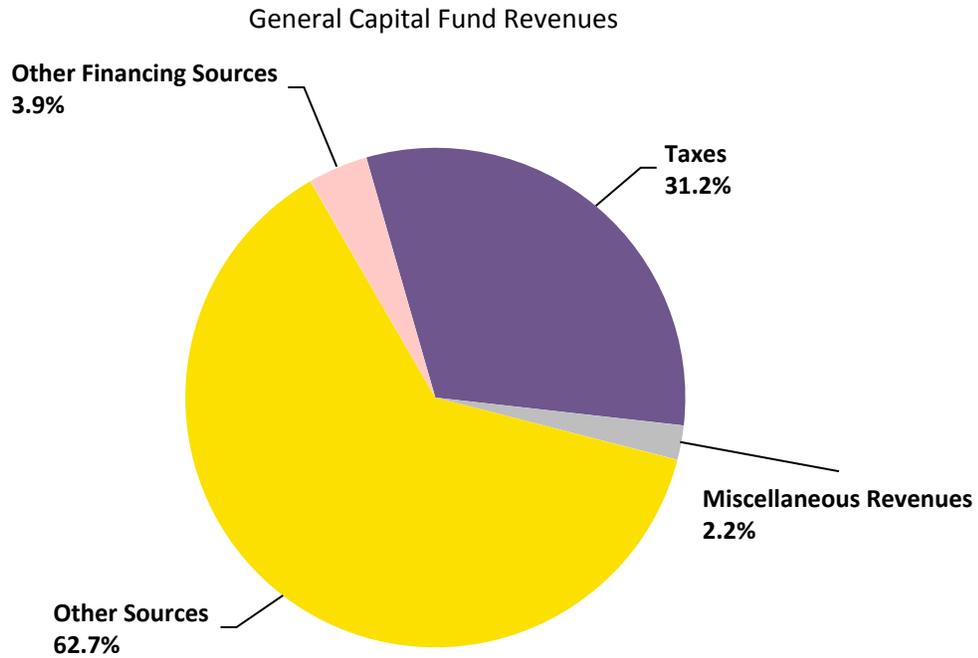
Capital Improvement Funds

These funds are used to account for the resources accumulated and expenditures made for the acquisition or construction of long term capital assets other than for amounts accounted for in proprietary funds. Funds accounted for within the Capital Improvement Funds section include:

- General Capital Fund (302)
- Utility Renewal & Replacement Capital Fund (420)
- Stormwater Utility Capital Fund (426)
- Airpark Capital Fund (465)
- Parking Capital Fund (473)
- G.O. Bond Streets, Sidewalks, Bridges and Streetscaping Capital Fund (318)
- G.O. Bond Parks, Recreation and Leisure Capital Fund (319)
- G.O. Bond Public Safety Capital Fund (320)
- Cemetery Trust Fund/Capital Projects (621)

General Capital Fund Revenues (302)

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Taxes	3,605,249	3,121,384	2,820,000	2,820,000	—
Intergovernmental Revenue	939,400	15,000	—	—	—
Charges for Services	—	—	—	—	—
Miscellaneous Revenues	1,396,496	96,248	200,000	200,000	—
Other Sources	2,471,085	9,708,570	10,972,459	5,654,624	(5,317,835)
Other Financing Sources	—	—	900,000	350,000	(550,000)
Total	\$8,412,230	\$12,941,202	\$14,892,459	\$9,024,624	-\$5,867,835



General Capital Fund Expenditures (302)

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
General Capital Project Fund	212,556	210,930	1,279,959	1,374,624	94,665
Keep Enhancement: 98-711	10,999	—	60,000	—	(60,000)
City Park Amenities: 02-821	197,634	183,330	150,000	150,000	—
Replace Lost Tree: 06-919	19,693	21,371	75,000	—	(75,000)
General Government Buildings: 07-924	981,609	570,065	900,000	800,000	(100,000)
Road Resurfacing Program: 07-925	1,030,784	97,754	810,000	1,000,000	190,000
Citywide Sidewalk Improvements: 07-926	74,061	47,238	100,000	300,000	200,000
Public Safety Building Improvement Overall Project: 07-930	—	1,690	—	—	—
Seawall Maintenance: 07-946	37,822	100	—	375,000	375,000
Rebuild Fire Station 11: 08-951	3,228	—	—	—	—
Court Resurfacing: 09-985	35,086	28,665	30,000	30,000	—
A1A Underground Electric: 11-142	6,552	1,023,491	—	—	—
Traffic Calming Improvements: 11-189	11,446	—	—	—	—
Charlotte J. Burrie Community Center: 11-192	966,662	162,958	—	—	—
Dog Park Restroom: 12-168	2,560	—	—	—	—
MLK Blvd Reconstruction: 12-176	201,029	91,250	—	—	—
Briny Avenue Streetscape and Utilities: 12-208	—	1,993	—	—	—
Enhanced Landscaping for FDOT Improvements: 14-222	—	—	—	75,000	75,000
Beach Re nourishment: 14-223	—	—	—	750,000	750,000
Golf Shelter Pines11: 14-228	68,065	—	—	—	—
Pier Replacement 14: 14-236	343,389	—	—	—	—
Kester Park Restroom: 14-267	36,240	248,524	—	—	—
Wayfinding Signage: 16-275	9,899	30,305	300,000	—	(300,000)
HUD Old Pompano Area: 15-294	444,489	—	—	—	—
Canal Dredging: 16-276	22,636	187,152	—	20,000	20,000

General Capital Fund Expenditures (302)

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Community Park Restroom: 16-279	57,526	—	—	—	—
Aquatic Center Pump Room: 16-280	920,355	599	—	—	—
Emma Lou Olson Civic Center Improvements: 16-284	191,508	—	—	—	—
Fire Station #24: 16-285	470,527	—	—	—	—
Sand Spur Park Improvements: 16-286	(190)	—	—	—	—
Streetscape Improvements: 17-303	—	298,998	—	—	—
Lifeguard Towers Replacement: 17-311	82,365	71,408	—	—	—
MLK Phase III Tiger Grant: 17-330	296,821	297,218	—	—	—
Purchasing Building Renovation: 18-320	73,037	—	—	—	—
CRA Ali Canopy: 18-331	12,978	—	—	—	—
Community Park Shelter Renovations: 19-341	6,918	—	—	—	—
GOB A1A Improvements: 19-353	—	764,706	—	—	—
GOB McNair Park Improvements: 19-362	—	1,133,922	3,500,000	—	(3,500,000)
GOB Centennial Park: 19-364	—	359,687	—	—	—
GOB Mitchel Moore: 19-367	—	1,045,660	—	—	—
GOB N Pompano Park: 19-368	—	873,881	—	—	—
GOB Youth Sports Complex: 19-371	—	416,110	—	—	—
GOB Fire Emergency Operations Center: 19-372	—	—	1,000,000	—	(1,000,000)
Fire Station 61: 19-375	—	83,828	—	—	—
S.E. 6th Terrace Bridge: 19-383	8,055	243,825	1,525,000	1,600,000	75,000
Weaver Park Lighting: 20-390	—	37,565	—	—	—
Aquatic Center Relining: 20-391	647,885	205,238	—	—	—
FPL Light Conver: 20-395	172,723	—	—	500,000	500,000
BSO Subs 441 NW 27: 20-397	56,576	34,748	—	—	—
Find Asset Maint: 21-399	—	—	25,000	25,000	—
Pickleball Renovations: 21-407	—	97,982	—	—	—
WahooBay Seahive: 21-410	—	—	—	300,000	300,000

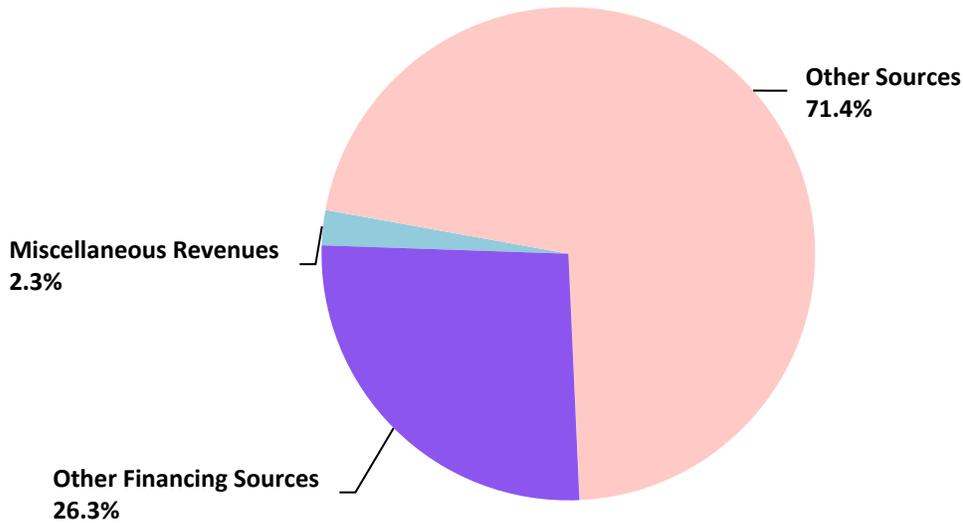
General Capital Fund Expenditures (302)

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Park Shade Structure: 22-100	—	—	50,000	50,000	—
Skolnick Center Addition: 22-105	—	—	150,000	—	(150,000)
Outdoor Fitness Equipment: 22-110	—	—	100,000	—	(100,000)
Kip Jacoby Park: 22-115	—	—	150,000	750,000	600,000
Ali Cultural Center Phase III: 22-120	—	—	632,500	—	(632,500)
Rehabilitate Blunt Road: 22-125	—	—	790,000	—	(790,000)
Citywide Bus Shelters: 22-130	—	—	100,000	—	(100,000)
Burrie Center Connectivity: 22-135	—	—	200,000	—	(200,000)
Pines Golf Course: 22-140	—	—	2,245,000	—	(2,245,000)
Tennis Center Resurfacing: 22-145	—	—	150,000	—	(150,000)
Hillsboro Marina Seawall and Dock Replacement: 22-150	—	—	70,000	150,000	80,000
NW Mini Park 6Ave & 6st: 22-187	—	—	100,000	—	(100,000)
Mitchell Moore Annex Building: 22-188	—	—	400,000	—	(400,000)
Roofing of Government Buildings: 23-004	—	—	—	100,000	100,000
NW BSO Substation: 23-005	—	—	—	200,000	200,000
Golf Operations Building: 23-006	—	—	—	200,000	200,000
Replace Playground Equipment: 23-007	—	—	—	150,000	150,000
Replace Four Fields Athletics: 23-008	—	—	—	25,000	25,000
Golf Practice Area Improvement: 23-009	—	—	—	100,000	100,000
Total	\$7,713,524	\$8,872,191	\$14,892,459	\$9,024,624	\$-5,867,835

Utility Renewal & Replacement Capital Fund Revenues (420)

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Intergovernmental Revenue	—	8,658	—	—	—
Miscellaneous Revenues	830,270	(48,986)	200,000	200,000	—
Other Sources	7,260,000	17,665,000	7,200,000	6,200,000	(1,000,000)
Other Financing Sources	—	—	2,000,000	2,280,000	280,000
Total	\$8,090,270	\$17,624,672	\$9,400,000	\$8,680,000	(\$720,000)

Utility Renewal & Replacement Capital Fund Revenues



Utility Renewal & Replacement Capital Fund Expenditures (420)

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
R&R Capital Project Fund	—	—	861,000	769,000	(92,000)
Utility Box Wraps Round3	5,400	—	—	—	—
Mosaic Team Term 2	20,000	22,500	—	—	—
Sanitary Sewer Manhole Rehabilitation: 02-828	62,906	244,209	85,000	90,000	5,000
Relining of Gravity Mains: 04-870	623,399	1,143,110	900,000	1,000,000	100,000
Water Treatment Plant Maintenance: 05-886	124,763	513,427	500,000	500,000	—
Reuse Treatment Plant Maintenance: 05-887	139,298	1,178,041	275,000	300,000	25,000
Reuse Distribution Expansion: 06-904	312,156	556,606	306,000	375,000	69,000
Water Main Replacement Program: 07-931	533,810	271,909	408,000	460,000	52,000
Well Maintenance Program: 07-932	22,218	145,138	150,000	150,000	—
Membrane Element Replacement: 08-952	1,152,680	—	—	—	—
Lift Station Rehabilitation: 08-968	494,261	397,187	950,000	950,000	—
Water Conservation Program: 10-988	7,924	13,234	—	—	—
Electrical System Rehabilitation: 11-194	—	25,722	—	—	—
Water Security Access: 14-233	38,840	—	—	—	—
Water Treatment Plant Facility Painting: 15-256	50,672	5,236	—	—	—
Hud Old Pomp Area: 15-294	75,395	—	—	—	—
Utility Water Inter-Connects: 16-288	—	9,959	—	—	—
Hurricane Hardening Water Treatment Plant: 16-289	39,182	13,103	1,300,000	—	(1,300,000)
Reuse Plant Facility Painting: 16-290	63,290	—	—	—	—
Wastewater Meter Replacement: 17-305	274,821	303,399	375,000	700,000	325,000
Wastewater Treatment Plant Concentrate Well: 17-306	4,914,032	41,926	—	—	—
Water Supply Update: 18-321	30,410	—	—	—	—

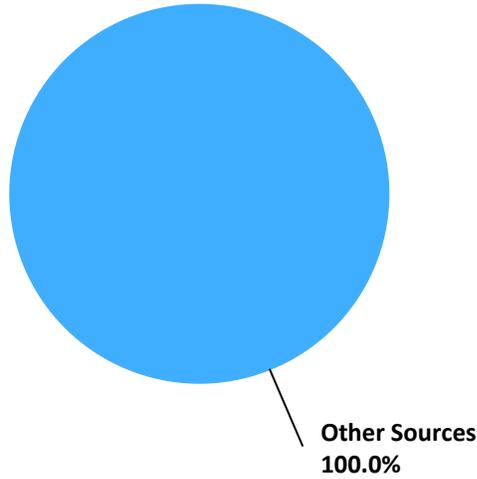
Utility Renewal & Replacement Capital Fund Expenditures (420)

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Water Master Plan : 18-322	67,071	—	—	—	—
Reuse Master Plan: 18-323	28,760	—	—	—	—
Water Treatment Plant Street Rehabilitation: 18-324	2,067,459	152,814	—	—	—
Wastewater Force Main Assessment: 19-345	352,822	78,287	1,375,000	—	(1,375,000)
Water Treatment Plant Non-Sewer Area: 19-347	83,357	81,834	—	—	—
Well Performance & Relocation: 19-349	—	239,068	—	1,000,000	1,000,000
Water Treatment Plant Reuse Tank Cleaning: 20-384	56,675	30,650	—	—	—
Water Treatment Plant Gravity Thickening: 20-385	12,738	—	—	—	—
Reuse Connection Services: 20-386	33,632	48,913	135,000	140,000	5,000
Reuse Emerg PWR Sur: 21-402	—	—	—	100,000	100,000
WTP Nano Filtration Expansion: 21-403	—	74,923	—	—	—
Redirect East Mc Nab Road Lift Stations: 22-155	—	—	500,000	705,000	205,000
Lions Improvements Series 2021: 21-409	—	64,918	—	—	—
Force Main Isolation Valve Replacement Assessment /Design/Repair: 22-160	—	—	500,000	500,000	—
Lift Station Emergency By-pass Pump: 22-165	—	—	100,000	100,000	—
Meter Data Collection Infrastructure Program: 22-170	—	—	80,000	80,000	—
Reuse Storage Facilities and Utilities Maintenance Building	—	—	600,000	761,000	161,000
Total	\$11,687,972	\$5,656,114	\$9,400,000	\$8,680,000	\$ (720,000)

Stormwater Utility Capital Fund Revenues (426)

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Miscellaneous Revenues	(70,036)	(17,819)	—	—	—
Other Sources	2,419,006	14,222,608	1,800,000	791,283	(1,008,717)
Other Financing Sources	—	—	—	—	—
Total	2,348,970	\$14,204,789	\$1,800,000	\$791,283	(\$1,008,717)

Stormwater Utility Capital Fund Revenues



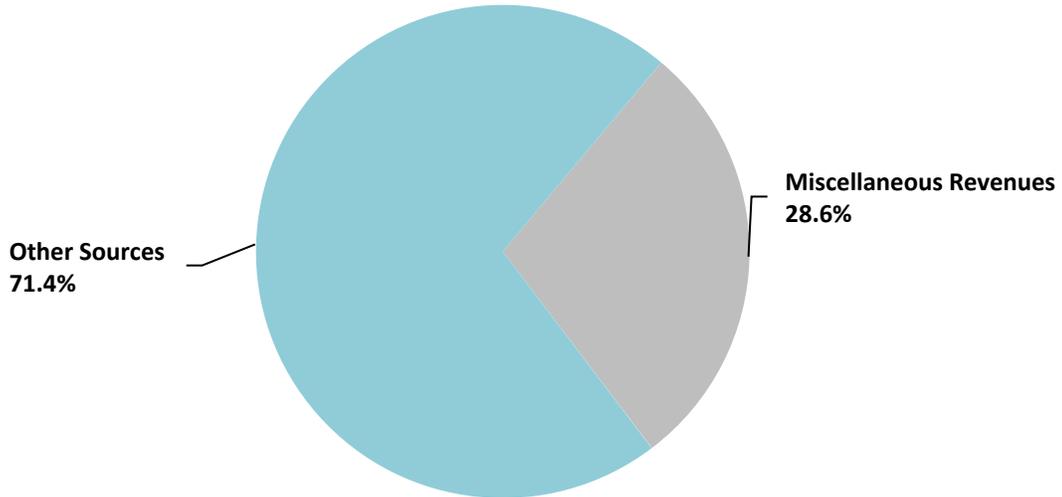
Stormwater Utility Capital Fund Expenditures (426)

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Stormwater Capital Fund	—	—	362,293	350,283	(12,010)
Stormwater Drain: 08-969	—	—	—	50,000	50,000
Tideflex Stormwater Valve: 14-235	—	103,579	51,000	51,000	—
Avondale SW Drainage: 14-248	(1,738)	—	—	—	—
Lyons Park SW Improvement: 14-251	117,236	17,225	—	—	—
Esquire Lake Stormwater: 14-252	494,651	533	—	—	—
HUD Old Pompano Area: 15-294	36,690	—	—	—	—
Kendall Lakes: 16-291	102,827	12,324	—	—	—
Stormwater Getaway Drive: 16-292	27,306	1,471,118	—	—	—
Stormwater Pipe Lining 17-308	180,898	146,596	200,000	275,000	75,000
Stormwater US1 & NE14ST: 18-325	126,659	76,174	—	—	—
Stormwater NE 4ST NE 3: 18-326	75,620	8,645	—	—	—
Stormwater Bay Drive: 18-328	118,758	15,530	—	—	—
SW 2ST Drainage: 18-336	50,928	1,815	—	—	—
Southwest McNab Road: 19-350	40,556	7,338	—	—	—
Atlantic Blvd & S. Riverside Dr Rehabilitation: 19-351	9,237	144,969	—	—	—
NE 27th Ave NE 16th Street: 19-352	13,228	221,213	—	—	—
Stormwater NW 16 LN: 20-398	41,229	86,027	78,540	—	(78,540)
SE 28TH AVE so of Atlantic: 21-404	—	—	647,345	—	(647,345)
Lyons Improvement Series 2021: 21-409	—	69,687	—	—	—
Stormwater- NW 22nd Court: 22-180	—	—	178,332	—	(178,332)
Stormwater- US-1 & SE 15th Street: 22-185	—	—	214,084	—	(214,084)
Stormwater- SE 9th Street: 22-186	—	—	68,406	—	(68,406)
Manhole Rehabilitation: 23-010	—	—	—	40,000	40,000
Grass Swales: 23-011	—	—	—	25,000	25,000
Total	\$1,434,085	\$2,382,773	\$1,800,000	\$791,283	\$ (1,008,717)

Airpark Capital Fund Revenues (465)

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Intergovernmental Revenue	185,024	856,303	—	—	—
Miscellaneous Revenues	(8,790)	5,890	290,173	8,000	(282,173)
Other Sources	19,145	364,710	—	20,000	20,000
Other Financing Sources	—	—	—	—	—
Total	\$195,379	\$1,226,903	\$290,173	\$28,000	-\$262,173

Airpark Capital Fund Revenues



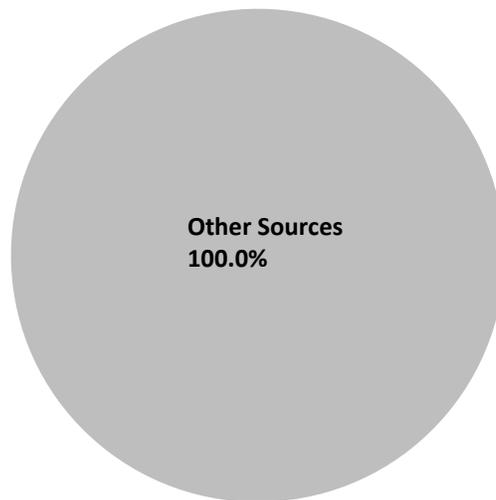
Airpark Capital Fund Expenditures (465)

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Airpark Operations	1,029,901	1,081,917	240,173	28,000	(212,173)
Airpark Pavement Maintenance: 06-910	41,749	—	50,000	—	(50,000)
Airpark Taxi Bravo R: 14-247A	11,793	924,908	—	—	—
Airpark Master Pan Update: 17-309	127,971	16,020	—	—	—
Airpark Building Renovation: 17-310	91,124	3,215	—	—	—
Airpark Parcel Y ACCE: 18-337	34,484	11,017	—	—	—
Air Tr Control Twr:20-389	—	107,349	—	—	—
Airpark Access RD Gate	20,800	38,700	—	—	—
Air Traffic Control: 21-406	—	2,650	—	—	—
Total	\$1,357,822	\$2,185,776	\$290,173	\$28,000	-\$262,173

Parking Capital Fund Revenues (473)

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Miscellaneous Revenues	4,337	122	—	—	—
Other Sources	—	—	—	1,300,000	1,300,000
Other Financing Sources	—	—	—	—	—
Total	\$4,337	\$122	\$0	\$1,300,000	\$1,300,000

Parking Capital Fund Revenues



Parking Capital Fund Expenditures (473)

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Oceans Parking Garage: 23-003	—	—	—	1,300,000	1,300,000
Total	\$0	\$0	\$0	\$1,300,000	\$1,300,000

G.O. Bond Streets, Sidewalks, Bridges and Streetscaping Capital Fund Revenues (318)

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Miscellaneous	698,822	43,398	—	—	—
Other Sources	—	—	38,243,576	—	(38,243,576)
Other Financing	—	—	—	—	—
Total	\$698,822	\$43,398	\$38,243,576	\$0	-\$38,243,576

G.O. Bond Streets, Sidewalks, Bridges and Streetscaping Capital Fund Expenditures (318)

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
G.O. Streets and Bridges Fund	18,161	14,146	—	—	—
G.O.Bond A1A Improvement: 19-353	329,291	5,315,192	11,444,213	—	(11,444,213)
G.O.Bond Collier City Improvement: 19-354	685,778	—	—	—	—
G.O.Bond Dixie Hwy Improvement: 19-355	726,749	5,880,795	9,430,000	—	(9,430,000)
G.O.Bond MLK Blvd Improvement: 19-356	2,176,838	3,716,181	—	—	—
G.O.Bond McNab Road Improvement: 19-357	222,935	211,908	13,269,363	—	(13,269,363)
G.O.Bond Palm Aire Improvement: 19-358	363,200	9,363	3,900,000	—	(3,900,000)
G.O.Bond NE 33 St Improvement: 19-359	155,771	1,903,839	—	—	—
G.O.Bond SE 5th Ave Bridge: 19-360	262,867	2,480,536	—	—	—
G.O.Bond Terra Mar Bridge: 19-361	178,123	817,028	—	—	—
FPL Light Conversion: 20-395	7,200	1,671,288	200,000	—	(200,000)
Total	\$5,126,913	\$22,020,276	\$38,243,576	\$0	-\$38,243,576

G.O. Bond Parks, Recreation and Leisure Capital Fund Revenues (319)

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Miscellaneous Revenues	422,709	24,980	—	—	—
Other Sources	—	—	11,790,836	—	(11,790,836)
Other Financing Sources	—	—	—	—	—
Total	\$422,709	\$24,980	\$11,790,836	\$0	-\$11,790,836

G.O. Bond Parks, Recreation and Leisure Capital Fund Expenditures (319)

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
G.O. Parks and Recreation Fund	12,681	8,832	—	—	—
G.O. Bond McNair Park Improvement: 19-362	452,010	5,505,324	—	—	—
G.O. Bond Amphitheater Renovation: 19-363	1,903,955	1,663,295	—	—	—
G.O. Bond Centennial Park: 19-364	83,456	149,677	962,500	—	(962,500)
G.O. Bond Fish Pier Replacement: 19-365	—	—	—	—	—
G.O. Bond Kester Park Improvement: 19-366	22,626	72,664	1,410,743	—	(1,410,743)
G.O. Bond Mitchell Moore: 19-367	155,002	623,983	445,008	—	(445,008)
G.O. Bond North Pompano Park Renovation: 19-368	226,642	1,385,435	741,658	—	(741,658)
G.O. Bond Senior Citizens: 19-369	873,167	2,226,559	—	—	—
G.O. Bond Ultimate Sports: 19-370	198,953	132,827	3,779,855	—	(3,779,855)
G.O. Bond Youth Sports Complex: 19-371	308,308	1,447,472	4,451,072	—	(4,451,072)
Total	\$4,236,801	\$13,216,068	\$11,790,836	\$0	(\$11,790,836)

G.O. Bond Public Safety Capital Fund Revenues (320)

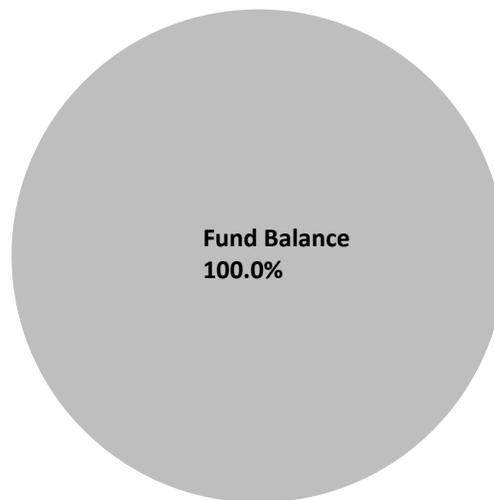
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Miscellaneous Revenues	253,770	15,247	—	—	—
Other Sources	—	—	29,352,443	—	(29,352,443)
Other Financing Sources	—	—	—	—	—
Total	\$253,770	\$15,247	\$29,352,443	\$0	-\$29,352,443

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
G.O. Public Safety Fund	6,680	5,169	—	—	—
G.O. Bond Fire Emergency Operation: 19-372	191,310	660,228	21,777,443	—	(21,777,443)
G.O. Bond Fire Station 107: 19-373	361,795	3,180,304	—	—	—
G.O. Bond Fire Station 52: 19-374	114,190	14,739	5,075,000	—	(5,075,000)
G.O. Bond Fire Station 61: 19-375	1,066,543	2,433,661	—	—	—
G.O. Bond Public Safety Complex: 19-376	248,258	171,651	2,500,000	—	(2,500,000)
G.O. Bond Lifeguard Tower : 19-377	501,721	15,433	—	—	—
Total	\$2,490,497	\$6,481,185	\$29,352,443	\$0	-\$29,352,443

Cemetery Trust/Capital Fund Revenues (621)

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Charges for Services	5,290	5,125	—	—	—
Fund Balance	—	—	25,000	95,000	70,000
Total	\$5,290	\$5,125	\$25,000	\$95,000	\$70,000

Cemetery Trust Fund Revenues



Cemetery Trust/Capital Fund Expenditures (621)

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Adopted	Variance
Cemetery Operations	—	—	25,000	25,000	—
18329 Cemetery Block Wall	155,050	—	—	—	—
23001 Columbar/muni Cmtry	—	—	—	30,000	30,000
23002 Repv Rds/mun Cemtry	—	—	—	40,000	40,000
Total	\$155,050	\$0	\$25,000	\$95,000	\$70,000



Florida's Warmest Welcome

Five-Year Capital Improvement Plan

Five-Year Capital Improvement Plan

The capital project funds accounted for in this section include all the projects the City wishes to accomplish within the next five fiscal years based on funding availability. Funds accounted for within the Five-Year Capital Improvement Plan include:

General Capital Outlay

- General Capital Fund

Enterprise Funds Capital Outlay

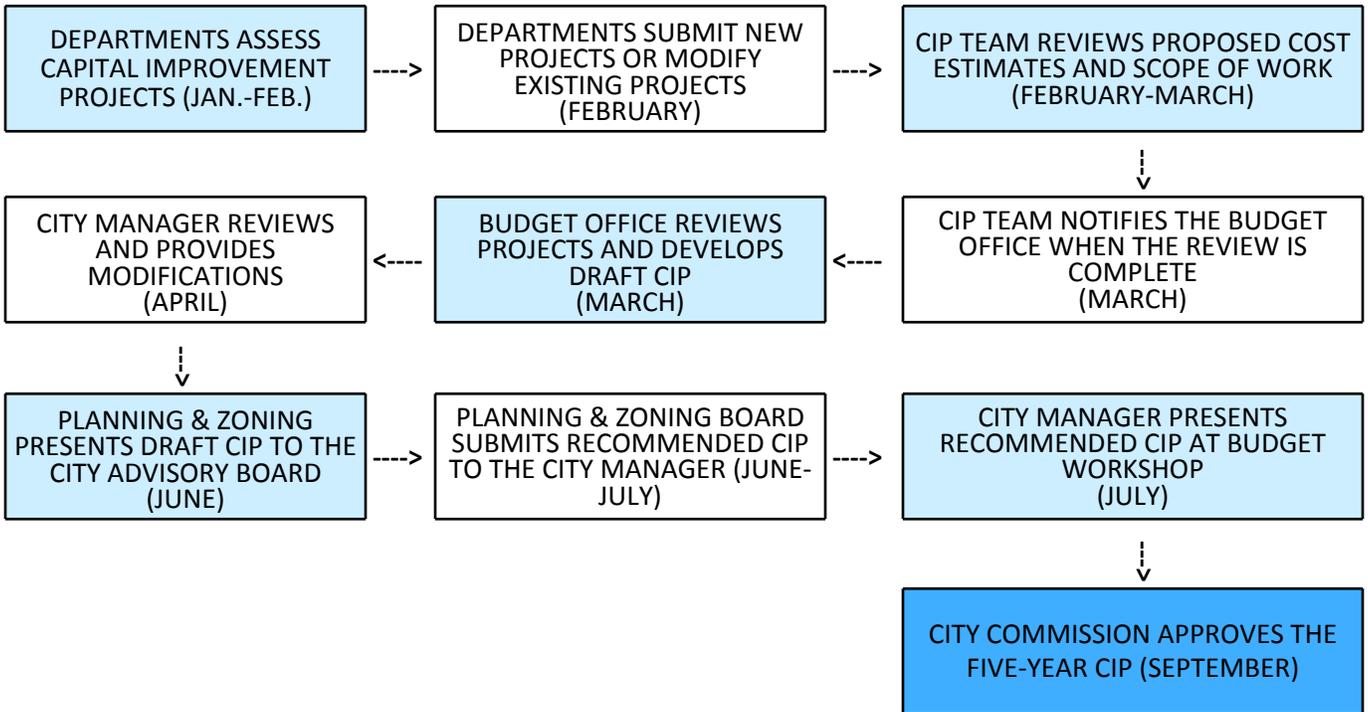
- Utility Renewal and Replacement Capital Fund
- Stormwater Utility Capital Fund
- Airpark Capital Fund
- Parking Capital Fund

Special Revenue Funds Capital Outlay

- Cemetery Trust Fund/Capital Projects

Surtax Capital Projects

Five-Year Capital Improvement Plan (CIP) Flowchart



Five-Year Capital Improvement Plan Overview

Introduction

The City of Pompano Beach's Capital Improvement Plan (CIP) is a five-year financial plan projecting revenues and expenditures for the construction, acquisition and rehabilitation of the City's facilities, infrastructure and equipment. The CIP is a five-year plan prepared annually, which brings forward all previously approved projects with schedule adjustments made accordingly. All capital projects budgeted for the next fiscal year can be found in the Five-Year Capital Improvement Plan Section. Each capital improvement project includes several essential components such as project number, project description, funding source, projected expenditures and an illustrative picture and/or map.

Pursuant to the Ordinance [No. 2022-25](#) § 160.05 Public Art Fund, the appropriation to the Public Art Fund is determined in conjunction with the Ten-Year Art Master Plan. The allocation may be periodically adjusted or modified, but not more than annually. Despite any such adjustments, a minimum of \$200,000 annually shall be appropriated as part of the annual budget process. The budget allocated for Public Art Fund for FY 2023 is \$200,000.

The purposes of the Public Art Fund include:

- a. Acquisition of works of art to be located on public property within the city, inside publicly accessible areas of public buildings, or public facilities within the city, or in publicly accessible areas of private property within the city, in accordance with the procedures in this section. The location for public artwork shall be made in accordance with the adopted Public Art Master Plan.
- b. All such expenses shall be approved as part of the yearly budget for the fund by the City Commission after considering the recommended budget submitted by the City Manager, the Cultural Affairs Department and the Public Art Committee.

CIP Development

The CIP development process includes the following steps:

1. City Departments and Divisions:
 - Assess needs for new facilities or upgrades of existing facilities and infrastructure
 - Review existing master plans for project proposals
 - Review existing capital projects and cost estimates
2. The Capital Improvement Plan Manager compiles a record of all proposed capital projects. In addition, the CIP Manager reviews all existing capital projects for changes in scope, cost and scheduling.
3. The Budget Office, CIP team and Engineering Department review all proposed capital projects and cost estimated and develop a Recommended Five-Year CIP.
4. The City Manager holds meetings to discuss and prioritize proposed projects and to identify any funding issues or constraints.
5. The following criteria guide the scheduling, funding and programming of capital improvement projects:
 - City of Pompano Beach Comprehensive Plan
 - Protection of public health and safety
 - Existing infrastructure investments
 - Efficient use of city resources
 - Identify as high priority in master plan
 - Americans with Disabilities Act (ADA)
 - Leadership in Energy and Environmental Design (LEED)
 - Strategic Plan performance objectives
 - Economic development
6. The Planning and Zoning Division, Budget Office and CIP Team present the Recommended Five-Year CIP to the following advisory boards for input:

- Planning and Zoning Advisory Board
 - Airpark Advisory Board
 - Parks and Recreation Advisory Board
 - Golf Course Advisory Board
7. The City Manager reviews recommendations from all advisory boards and makes the necessary adjustments to the Recommended Five-Year CIP.
 8. Section 155.2204 (B) (3) (e) - Other Powers and Duties of the City Code of Ordinances requires the Planning and Zoning Advisory Board to annually submit to the City Commission, not less than 90 days before the beginning of the budget year; a prioritized list of the recommended capital improvement projects deemed necessary or desirable in the next five years.
 9. The Recommended Five-Year CIP is presented to the City Commission during July's Budget Workshop. The Plan includes the first year of revenues and appropriations, which is referred to as the capital budget and the projected revenues and expenditures for the following four fiscal years.
 10. The City Commission reviews the Recommended Five-Year CIP and may request additional changes to be reflected within any of the five-years projected revenues and expenditures of the plan.
 11. The City Commission approves the capital budget and the Recommended Five-Year CIP along with the approval of the City's annual operating budget in September during the Final Public Budget Hearing.

Capital Improvements Impact on the Operating Budget

Identifying and determining the impact of capital improvements on the operating budget is an important aspect of the overall budget process. The City's capital budget includes projects for the design and construction of new buildings, parks, replacement or rehabilitation of city-owned buildings, bridges, parking lots, park amenities, utility infrastructure, well fields and water and waste water treatment elements. These improvements will significantly enhance and expand the City's infrastructure by ensuring continued growth, safe roadway conditions, maintain structural integrity of bridges, provide for clean water, and provide a safe and attractive community.

Capital projects account for short-term and long-term effects on the City's operating budget (personnel, operating, maintenance and utilities). Long and short-term capital project planning results in significant savings by decreasing operating expenses and reducing costs associated with emergency repairs, maintenance of old systems, and energy inefficiencies. Consequently, design standards utilize Leadership in Energy and Environmental Design (LEED) strategies for all city facilities as required by the City Code of Ordinances. Increased operating costs are anticipated due to expansion of city infrastructure such as software upgrades, water service area expansion and the addition of municipal buildings and sports facilities within city limits.

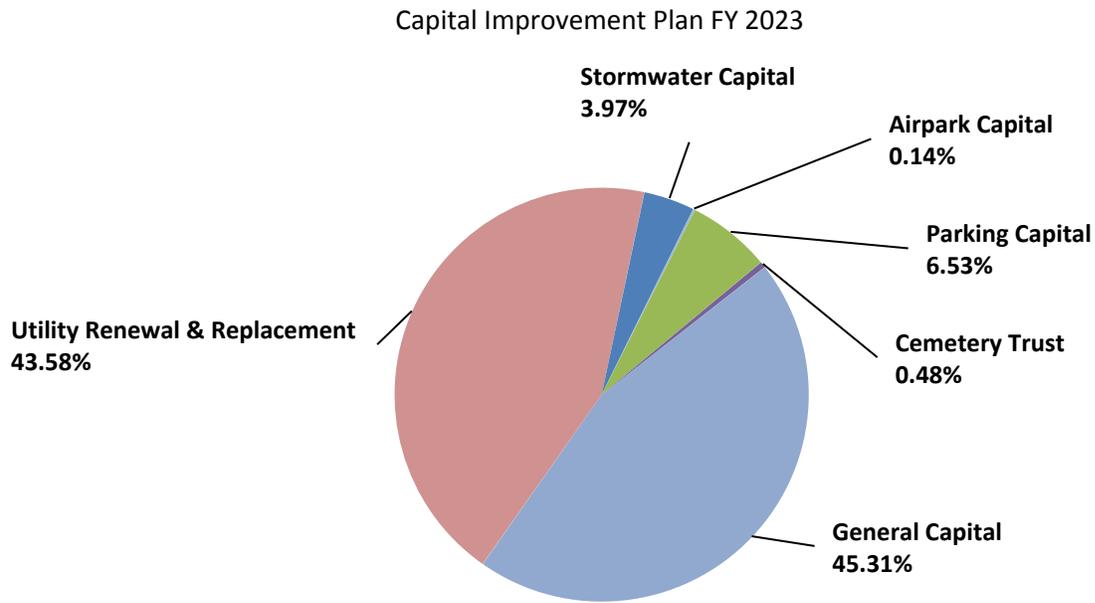
Additionally, increased operating costs will be incurred upon the completion of two new G.O. Bond funded city facilities, which include the Youth Sports Complex and the Senior Citizen Centers. The established operating capital expenditures for FY 2022 in the General Fund for both facilities were estimated at \$1.2M and included seven full-time additional personnel and part-time personnel. Fire station 112 was also funded through the G.O. bond however, the fiscal impact for staffing and capital equipment was funded from the General Fund operating budget over a four year period, starting in FY 2019.

Each fiscal year the City analyzes whether to make large multiple purchases at one-time capital items in order to capitalize the expense and remove these items from the annual operating budget. This funding strategy is referred to as pay-as-you go. Other funding options include lease purchases for capital items, which are procured at very low interest rates.

Debt financing through G.O. bond, SRF loans, and Water and Wastewater Bonds are used to fund various capital improvement projects and require principal and interest payments. The operating budget reflects the principal and interest portion of these payments for each fund.

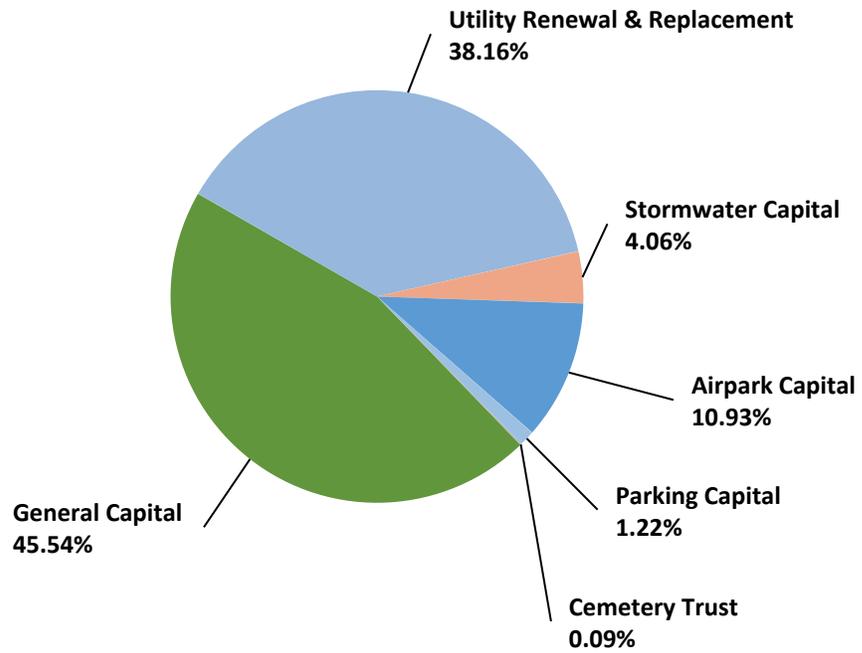
Five-Year Capital Improvement Plan Summary

All Funds Summary	FY 2023	5 year FY 2023-2027
General Capital	\$9,024,624	\$48,720,424
Utility Renewal & Replacement	\$8,680,000	\$40,829,000
Stormwater Capital	\$791,283	\$4,347,283
Airpark Capital	\$28,000	\$11,698,032
Parking Capital	\$1,300,000	\$1,300,000
Cemetery Trust Fund	\$95,000	\$95,000
Total	\$19,918,907	\$106,989,739



Five-Year Capital Improvement Plan Summary

Five-Year Capital Improvement Plan 2023-2027



General Capital Fund

General Capital Fund (302)

This section includes the capital plan for the General Capital Projects. The General Capital Budget in Fiscal Year 2023 (\$9,024,624) is supported by revenues from electric, gas and fuel utility taxes, local option gas tax, transfer from the General Fund, fund balance and interest earnings. Funds are committed to several street, buildings and parks projects of \$7,650,000, project administrative fee \$974,624, and a working capital reserve for current and future projects of \$200,000, and art in public spaces \$200,000.

This section is organized in the following manner:

Five-year Revenue and Appropriation Summary Projects:

General Capital Fund	2023	2024	2025	2026	2027	Five-Year Total
<i>General Capital Fund (302) Revenues</i>						
Interfund Transfer from 001 (General Fund)	5,654,624	16,195,000	6,460,800	2,210,000	2,210,000	32,730,424
Project Fund Balance	350,000	60,000	60,000	60,000	60,000	590,000
Local Option Gas Tax	620,000	620,000	620,000	620,000	620,000	3,100,000
Interest Earnings	200,000	200,000	200,000	200,000	200,000	1,000,000
Gas Utility Tax	50,000	50,000	50,000	50,000	50,000	250,000
Interfund Transfer from 112 (Special Purpose Fund)	—	75,000	75,000	75,000	75,000	300,000
Electric Utility Tax	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	10,750,000
Total Revenues	\$9,024,624	\$19,350,000	\$9,615,800	\$5,365,000	\$5,365,000	\$48,720,424

General Capital Fund (302) Appropriations

Streets & Bridges

Major Bridge Rehab [05-901]	—	—	250,000	250,000	250,000	750,000
Road Resurfacing [07-925]	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Citywide Sidewalk Improvements [07-926]	300,000	300,000	100,000	100,000	100,000	900,000
FDOT Improvement - Enhanced Landscaping [14-222]	75,000	75,000	75,000	75,000	75,000	375,000
Beach Nourishment [14-223]	750,000	750,000	750,000	—	—	2,250,000
SE 6th Ter. Bridge Improvements [19-383]	1,600,000	1,300,000	—	—	—	2,900,000
Citywide Bus Shelters [22-130]	—	100,000	100,000	100,000	100,000	400,000

General Capital Fund	2023	2024	2025	2026	2027	Five-Year Total
Hillsboro Inlet Bridge Improvements	—	125,000	1,356,000	—	—	1,481,000
NE 14th St Causeway Bridge Decorative Enhancements [24-PW-001]	—	125,000	2,144,800	—	—	2,269,800
Parks						
Refurbish Park Amenities [02-821]	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Court Resurfacing [09-985]	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Replace Park Playground Equipment [23-007]	\$150,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,350,000
Park Shade Structures [22-100]	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Kip Jacoby Park Improvements [22-115]	\$750,000	—	—	—	—	\$750,000
Replace Four Fields Athletic Ball Field Lighting [23-008]	\$25,000	\$505,000	—	—	—	\$530,000
Wahoo Bay Seahive [22-410]	\$300,000	—	—	—	—	\$300,000
Aquatics Restrooms and Locker Rooms Renovation	—	\$350,000	—	—	—	\$350,000
Golf Course Practice Area Improvement [23-009]	\$100,000	—	—	—	—	\$100,000
Buildings						
General Government Buildings [07-924]	800,000	800,000	800,000	800,000	800,000	4,000,000
Roofing of the Government Buildings	100,000	100,000	100,000	100,000	100,000	500,000
Braggs-Cristwell NW BSO Substation	200,000	1,400,000	—	—	—	1,600,000
Fire Station Refurbishment [14-238]	—	—	1,000,000	1,000,000	1,000,000	3,000,000
Fire Emergency Operations Center [19-372]	—	1,000,000	—	—	—	1,000,000
Burrie Center Neighborhood Connectivity and Recreation Development [22-135]	—	800,000	—	—	—	800,000
Skolnick Civic Center Addition [22-105]	—	600,000	—	—	—	600,000
Golf Course Maintenance Operations Building Replacement [23-006]	200,000	1,000,000	—	—	—	1,200,000
Various Public Works						
Replace Lost Trees [06-919]	—	75,000	75,000	75,000	75,000	300,000
Seawall Rehab [07-946]	375,000	200,000	200,000	200,000	200,000	1,175,000

General Capital Fund	2023	2024	2025	2026	2027	Five-Year Total
Implement Wayfinding Signage [16-275]	—	150,000	150,000	150,000	150,000	600,000
Canal Dredging [16-276]	20,000	25,000	25,000	25,000	25,000	120,000
LEEP Grant Program [98-711]	—	60,000	60,000	60,000	60,000	240,000
Florida Inland Navigation District Asset Maintenance [21-399]	25,000	25,000	—	—	—	50,000
Hillsboro Inlet Discharge Improvement Project [24-PW-002]	—	5,450,000	—	—	—	5,450,000
Hillsboro Marina Seawall and Dock Replacement [22-150]	150,000	1,200,000	—	—	—	1,350,000
Replace Hillsboro Inlet Park Railing [24-PR-001]	—	150,000	—	—	—	150,000
Amphitheater Upgrades [22-PR-006]	—	125,000	—	—	—	125,000
Repair Sand & Spurs Equestrian Arenas [25-PW-001]	—	130,000	—	—	—	130,000
FPL Light Fixtures Conversion Project [20-395]	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	\$7,650,000	\$18,950,000	\$9,215,800	\$4,965,000	\$4,965,000	\$45,745,800

General Capital Fund (302) Operating Expenses

Operating Expenses	2023	2024	2025	2026	2027	Total
Project Admin Fee	974,624	—	—	—	—	974,624
Art in Public Places	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	\$1,174,624	\$200,000	\$200,000	\$200,000	\$200,000	\$1,974,624

General Capital Fund (302) Reserves and Transfers

Working Capital Reserve	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Total Appropriations	\$9,024,624	\$19,350,000	\$9,615,800	\$5,365,000	\$5,365,000	\$48,720,424
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Streets and Bridges

Major Bridge Rehab [05-901]



Project Description: This project provides for rehabilitation or replacement of various City-owned bridges. Major repairs and maintenance are vital to ensure the structural integrity of bridges. Future projects are determined by the Florida Department of Transportation yearly bridge Inspection Report.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				<i>5 Year Total</i>
		2024	2025	2026	2027	
Construction	\$0	\$0	\$150,000	\$150,000	\$150,000	\$450,000
Outside Consulting/ Design	\$0	\$0	\$95,000	\$95,000	\$95,000	\$285,000
Program Admin/Design	\$0	\$0	\$5,000	\$5,000	\$5,000	\$15,000
Totals	\$0	\$0	\$250,000	\$250,000	\$250,000	\$750,000

Road Resurfacing [07-925]



Project Description: City-owned roadways are repaved based on their respective ranking and/or in conjunction with other capital improvement projects initiated by the City.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Construction	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Totals	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

Citywide Sidewalk Improvements [07-926]



Project Description: This annual project includes installation of or repair to sidewalks throughout the City. The City utilized funds to repair sidewalks and bring sidewalks into ADA compliance (install curb cuts and ADA Truncated Dome Pads). Priority for sidewalk installation is based on highest pedestrian demand: Safe Route to Schools, and public transit (Bus Stops). Specific requests by Home Owners Associations are also considered.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Construction	\$300,000	\$300,000	\$100,000	\$100,000	\$100,000	\$900,000
Totals	\$300,000	\$300,000	\$100,000	\$100,000	\$100,000	\$900,000

FDOT Improvement - Enhanced Landscaping [14-222]

Project Description: FDOT has an established Five Year Transportation Improvement Plan that identifies State roadway maintenance and repair projects within the City. These pavement repair projects typically allow for very limited landscape improvements to medians and adjacent.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Construction	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Totals	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000

Beach Nourishment [14-223]

Project Description: Interlocal Agreement between City and Broward County requires City to reimburse the County for the beach nourishment completed in March, 2016. City must pay a total of \$2.25M or \$750K for the next 3 years.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Construction	\$750,000	\$750,000	\$750,000	\$0	\$0	\$2,250,000
Totals	\$750,000	\$750,000	\$750,000	\$0	\$0	\$2,250,000

SE 6th Ter. Bridge Improvements [19-383]

Project Description: This project consists of design and consulting services for the SE 6th Terrace bridge replacement. The professional services include the design and preparation of construction documents and specifications, surveying, utility locate services, geotechnical engineering services, engineering, structural, architectural and landscape design and construction administration services. The new bridge will improve vehicular safety, encompass pedestrian friendly access, incorporate pronounced aesthetic architectural and landscape features, which will provide a more prominent and attractive entry into the Garden Isles Community.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Construction	\$1,600,000	\$1,300,000	\$0	\$0	\$0	\$2,900,000
Totals	\$1,600,000	\$1,300,000	\$0	\$0	\$0	\$2,900,000

Citywide Bus Shelters [22-130]

Project Description: This initiative is needed to add and/or replace bus shelters at different locations throughout the City not covered by the County. The County installs shelters where ridership is justified (25 people per hour, or more).

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Construction	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Totals	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

Hillsboro Inlet Bridge Improvements [24-PW-001]

Project Description: This project includes re-painting the Hillsboro bridge with a color that's more in tune with our City's theme and incorporating the marine-like graphics on the facade as we did on the Atlantic Boulevard bridge.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Consulting/Design	\$0	\$125,000	\$0	\$0	\$0	\$125,000
Construction	\$0	\$0	\$1,356,000	\$0	\$0	\$1,356,000
Totals	\$0	\$125,000	\$1,356,000	\$0	\$0	\$1,481,000

NE 14th St Causeway Bridge Decorative Enhancements [24-PW-003]

Project Description: This project includes re-painting the NE 14th ST Causeway bridge with a color that's more in tune with our City's theme and incorporating the marine-like graphics on the facade as we did on the Atlantic Boulevard bridge.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Outside Consulting/Design	\$0	\$125,000	\$0	\$0	\$0	\$125,000
Construction	\$0	\$0	\$2,144,800	\$0	\$0	\$2,144,800
Totals	\$0	\$125,000	\$2,144,800	\$0	\$0	\$2,269,800

Parks

Refurbish Park Amenities [02-821]



Project Description: This project involves the replacement of worn out park amenities at all City parks. Park amenities include playground equipment, shade structures, benches, trash receptacles, lighting, fences, grills, etc. The replacement of these facilities will be performed by in-house staff.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Construction	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Totals	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

Court Resurfacing [09-985]



Project Description: The City has an inventory of over 60 athletic courts which include tennis, basketball, handball, volleyball, shuffleboard, and bocce ball. The City must continuously maintain these courts to ensure safe, enjoyable play.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Construction	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Totals	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000

Replace Park Playground Equipment [23-007]

Project Description: There are 44 playground modules in various parks throughout the City that must be replaced on a regular, recurring basis to ensure all are safe for use.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Equipment	\$150,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,350,000
Totals	\$150,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,350,000

Park Shade Structure [21-100]

Project Description: Install shade structures over bleachers at various parks.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Equipment	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Totals	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Kip Jacoby Park Improvements [22-115]

Project Description: Provide additional Parking spaces if existing park layout allows, pickle ball courts, basic walking/trail lighting and add an exercise component to the park.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Consulting/Design	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Totals	\$750,000	\$0	\$0	\$0	\$0	\$750,000

Replace Four Fields Athletic Ball Field Lighting [23-008]

Project Description: Replaces antiquated degraded lighting for all four baseball fields with energy efficient lighting fixtures.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Consulting/ Design	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Construction	\$0	\$505,000	\$0	\$0	\$0	\$505,000
Totals	\$25,000	\$505,000	\$0	\$0	\$0	\$530,000

Wahoo Bay Seahive [22-410]

Project Description: This project consists of constructing a pier and swim/snorkel platform for park patrons to access the water, thus enabling underwater observation of the artificial reefs and sea life inclusive of this underwater park. The intention is to promote marine habitat protection, and control beach erosion and provide protection from storm surge, as well as provide an education experience.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Consulting/ Design	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Totals	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Aquatics Restrooms and Locker Rooms Renovation

Project Description: Renovate restrooms and locker rooms at the Pompano Beach Aquatic Center, including replacement of current flooring with nonskid tile & to bring matching or complementing tile 3- 4 feet up the transitions/ walls to facilitate a cleaner and more aesthetic appearance. Paint all walls & ceiling to compliment new tile work. Replace shower stalls and update drain system to ensure proper drainage. Replace all lighting fixtures for recessed LED bathroom lighting for energy efficiency and aesthetic. Update locker-room are with new locker systems and benches to increase patron usability. Improve ventilation and insulation of bathrooms for increased air quality.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Consulting/ Design	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Totals	\$0	\$350,000	\$0	\$0	\$0	\$350,000

Golf Course Practice Area Improvement [23-009]

Project Description: To rebuild the golf practice tee and short game area due to the relocation of the airpark boarder fence.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Construction	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Buildings

General Government Buildings [07-924]

Project Description: This annual project includes roof and/or minor window replacement, interior or exterior building repair and replacement of mechanical equipment on various City- owned facilities.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Consulting/ Design	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
Totals	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000

Roofing of the Government Buildings

Project Description: Repair and replacement of the government buildings roofing.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Consulting/ Design	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Braggs-Cristwell NW BSO Substation

Project Description: To design and construct the Braggs-Cristwell NW BSO Substation.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Outside Consulting/ Design	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Construction	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000
Totals	\$200,000	\$1,400,000	\$0	\$0	\$0	\$1,600,000

Fire Station Refurbishment [14-238]

Project Description: To refurbish fire stations.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Construction	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000
Totals	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000

Fire Emergency Operations Center [19-372]

Project Description: Construct a new Fire Rescue and Logistics Complex to include an Administrative Center, Emergency Operations Center, and a Fire and EMS distribution center with storage space for emergency apparatus, along with land acquisition for a public parking garage to be located in the Downtown Pompano Transit Oriented Corridor (DPTOC).

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Construction	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Totals	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000

Burrie Center Neighborhood Connectivity and Recreation Development [22-135]

Project Description: This project consists of developing a connectivity roadway to gain access to and from the Charlotte Burrie Center from neighboring area to the west.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Consulting/Design	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$800,000	\$0	\$0	\$0	\$800,000
Totals	\$0	\$800,000	\$0	\$0	\$0	\$800,000

Skolnick Civic Center Addition [22-105]

Project Description: This project consists of constructing an addition to the existing Skolnick Center to provide more interior meeting space.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Consulting/Design	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Totals	\$0	\$600,000	\$0	\$0	\$0	\$600,000

Golf Course Maintenance Operations Building Replacement [23-006]

Project Description: Replace existing Maintenance Building with new Men’s and Women’s locker room, offices, break room, reception area and large breakroom for staff. The building shall be constructed of concrete block, impact windows and doors, new a/c, new electrical, new wood trusses and new roof. Building footprint shall be approximately 3,100 square feet single story located on an existing floor slab adjacent to the existing equipment maintenance building.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Consulting/Design	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Construction	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Totals	\$200,000	\$1,000,000	\$0	\$0	\$0	\$1,200,000

Various Public Works

Replace Lost Trees [06-919]

Project Description: This annually funded project is administered by the Public Works Department with the purpose of replacing damaged or diseased trees or enhancing City-owned properties.

Funding Source: Transfer from fund 112

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Construction	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Totals	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000

Seawall Rehab [07-946]

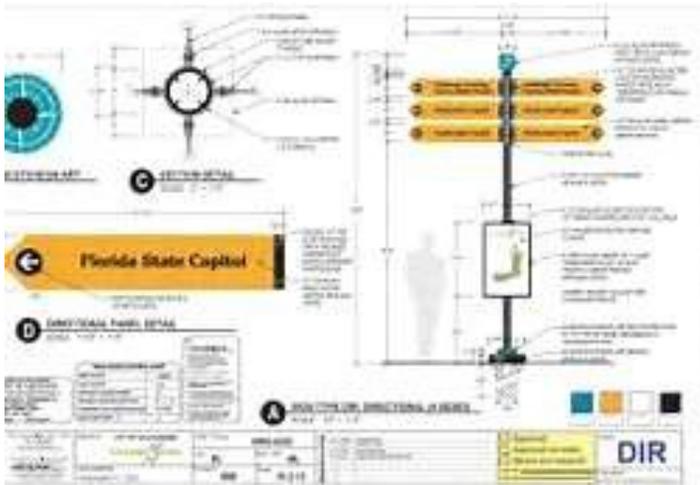


Project Description: The City is responsible for the maintenance of seawalls along City-owned property; there is approximately 2,000 linear feet of seawall along various canals and waterways. Maintenance can include rebuilding portions, grouting leaks and total reconstruction.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
City Fees	\$0	\$0	\$0	\$0	\$0	\$0
Consulting/ Design	\$50,000	\$45,000	\$45,000	\$45,000	\$45,000	\$230,000
Professional Fees	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Permit Fees	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$45,000
Construction	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$725,000
Totals	\$375,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,175,000

Implement Wayfinding Signage [16-275]



Project Description: The City has adopted a new standard for signage: gateway, directional, and destination. The plan is to implement this signage as new facilities are constructed and areas are re-developed. However, many of the existing signs are in disrepair and must be replaced independent of new construction or redevelopment. Implementing this program will ensure citywide consistency.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
City Fees	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Totals	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000

Canal Dredging [16-276]

Project Description: Dredging critically shoaled canals is necessary to improve the quality of boating and alleviate water safety hazards. A canal study was conducted in FY16 to determine which canals need to be dredged to accommodate drainage and boating.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
City Fees	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$120,000
Totals	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$120,000

LEEP Grant Program [98-711]

Project Description: This project involves the City providing matching funds for capital improvements in the rights-of-way for entranceways, landscaping and neighborhood identification signage. The matching grant program is aimed at enhancing the appearance and quality of life within the City’s various neighborhoods.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Construction	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000
Totals	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000

Florida Inland Navigation District Asset Maintenance [21-399]

Project Description: The purpose is to maintain the seawalls. This district is for the continued management and maintenance of the Atlantic Intracoastal Waterway (ICW).

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Construction	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000
Totals	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000

Hillsboro Inlet Discharge Improvement Project [24-PW-002]

Project Description: Design and permitting to extend Jetty to reduce turbidity at the beach/shoreline.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Consulting/Design	\$0	\$450,000	\$0	\$0	\$0	\$450,000
Construction	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
Totals	\$0	\$5,450,000	\$0	\$0	\$0	\$5,450,000

Hillsboro Marina Seawall and Dock Replacement [22-150]

Project Description: Replace the seawall and dock at Hillsboro Marina.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Consulting Design	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Construction	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
Totals	\$150,000	\$1,200,000	\$0	\$0	\$0	\$1,350,000

Replace Hillsboro Inlet Park Railing [24-PR-001]

Project Description: Remove existing wood railing on North side of Park and replace with stainless steel cable railing to match the railing recently installed on the east side of park.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Consulting Design	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Totals	\$0	\$150,000	\$0	\$0	\$0	\$150,000

Amphitheater Upgrades [22-PR-006]

Project Description: Renovate restrooms, box office, concession, iconic art sail and back of house at the amphitheater. This project also consists of replacing fabric roof over the stage area.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Consulting Design	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$125,000	\$0	\$0	\$0	\$125,000
Totals	\$0	\$125,000	\$0	\$0	\$0	\$125,000

Repair Sand & Spurs Equestrian Arenas [25-PW-001]

Project Description: Repair existing equestrian arenas at the Sand & Spurs Equestrian Park. There are a total of five (5) arenas in the park. Scope of repair includes remove existing sand (footing material), grade the existing sub-base of the arena, then install drainage.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Consulting Design	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$130,000	\$0	\$0	\$0	\$130,000
Totals	\$0	\$130,000	\$0	\$0	\$0	\$130,000

FPL Light Fixtures Conversion Project [20-395]

Project Description: Design, construct and upgrade existing lighting system equipment to City neighborhoods.

Funding Source: General Capital Fund (302)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Consulting Design	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Construction	\$460,000	\$460,000	\$460,000	\$460,000	\$460,000	\$2,300,000
Totals	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Utility Renewal and Replacement Capital Fund

Utility Renewal and Replacement Capital Fund (420)

This section includes the capital plan for the Utility Renewal and Replacement Capital Projects. The Utility Renewal and Replacement capital budget in Fiscal Year 2023 (\$8,680,000) is supported by revenues from Utilities Fund operating transfer, interest earnings and retained earnings. Funds are committed to several water system and wastewater improvements of \$7,911,000, project administrative fee \$588,734, and a working capital reserve for current and future projects of \$180,266. The remaining portion of the Utility Renewal and Replacement Capital Improvement Plan is supported by the same revenue sources.

This section is organized in the following manner:

Five-year Revenue and Appropriation Summary Projects:

Utility R&R Capital Fund	2023	2024	2025	2026	2027	Five-Year Total
<i>Utility Renewal and Replacement Capital Fund (420) Revenues</i>						
Transfer from Utilities Fund (412)	6,200,000	6,600,000	6,000,000	6,000,000	6,000,000	30,800,000
Interest Earnings	200,000	200,000	200,000	200,000	200,000	1,000,000
Budgetary Fund Balance	2,280,000	3,063,000	1,112,000	1,262,000	1,312,000	9,029,000
Total Revenues	\$8,680,000	\$9,863,000	\$7,312,000	\$7,462,000	\$7,512,000	\$40,829,000

Utility Renewal and Replacement Capital Fund (420) Appropriations

Wastewater - Sanitary Sewer Manhole Rehabilitation [02-828]	90,000	95,000	100,000	100,000	100,000	485,000
Wastewater - Collection Re-Lining [04-870]	1,000,000	1,100,000	1,200,000	1,300,000	1,300,000	5,900,000
Water Treatment Plant - Maintenance [05-886]	500,000	500,000	500,000	500,000	500,000	2,500,000
Reuse Treatment Plant Maintenance [05-887]	300,000	300,000	300,000	300,000	300,000	1,500,000
Reuse Distribution Expansion [06-904]	375,000	400,000	425,000	425,000	425,000	2,050,000
Water - Main Replacement Program [07-931]	460,000	460,000	510,000	510,000	510,000	2,450,000
Well Maintenance Program [07-932]	150,000	700,000	150,000	150,000	150,000	1,300,000
Water - Meter Replacement Program [17-305]	700,000	750,000	800,000	850,000	900,000	4,000,000
Reuse Connection Services [20-386]	140,000	140,000	145,000	145,000	145,000	715,000

Utility R&R Capital Fund	2023	2024	2025	2026	2027	Five-Year Total
Water Treatment Plant - Membrane Element Replacement [08-952]	—	—	—	50,000	50,000	100,000
Wastewater - Lift Station Rehabilitation [08-968]	950,000	950,000	1,000,000	1,000,000	1,000,000	4,900,000
Hurricane Hardening For Water Plant Facilities [16-289]	—	1,140,000	—	—	—	1,140,000
Force Main Replacement Assessment /Design/Repair [19-345]	—	1,000,000	400,000	400,000	400,000	2,200,000
Wellfield Performance and Relocation Study [19-349]	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Water Treatment and Reuse Storage Tank Cleaning [20-384]	—	115,000	—	—	—	115,000
Reuse Plant Emergency Power Supply/Electric Rehab Upgrade [21-402]	100,000	50,000	—	—	—	150,000
Water Treatment Plant Nanofiltration Plant Expansion & Process Improv. [21-403]	—	350,000	—	—	—	350,000
Redirect East McNab Road Lift Stations [22-155]	705,000	—	—	—	—	705,000
Force Main Isolation Valve Replacement Assessment / Design/Repair [22-160]	500,000	500,000	500,000	500,000	500,000	2,500,000
Lift Station Emergency By-Pass Pump [22-165]	100,000	100,000	100,000	100,000	100,000	500,000
Meter Data Collection Infrastructure Program [22-170]	80,000	80,000	—	—	—	160,000
Reuse Storage Facilities and Utilities Maintenance Building [22-175]	761,000	—	—	—	—	761,000
Total	\$7,911,000	\$9,730,000	\$7,130,000	\$7,330,000	\$7,380,000	\$39,481,000
<i>Utility Renewal and Replacement Capital Fund (420) Operating Expenses</i>						
Project Admin Fee	\$588,734	—	—	—	—	\$588,734
Total	\$588,734	\$0	\$0	\$0	\$0	\$588,734
<i>Utility Renewal and Replacement Capital Fund (420) Reserves and Transfers</i>						
Working Capital Reserve	\$180,266	\$133,000	\$182,000	\$132,000	\$132,000	\$759,266

Utility R&R Capital Fund	2023	2024	2025	2026	2027	Five-Year Total
Total	\$180,266	\$133,000	\$182,000	\$132,000	\$132,000	\$759,266

<i>Total Appropriations</i>	\$8,680,000	\$9,863,000	\$7,312,000	\$7,462,000	\$7,512,000	\$40,829,000
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Utility Renewal & Replacement Capital Projects

Wastewater - Sanitary Sewer Manhole Rehabilitation [02-828]



Project Description: This project involves the rehabilitation of deteriorated brick manholes located throughout the City. Rehabilitation consists of covering the interior surfaces with an adhesive, non-permeable material. Citywide there are 4,400 manholes.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Construction	\$90,000	\$95,000	\$100,000	\$100,000	\$100,000	\$485,000
City Fees	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$90,000	\$95,000	\$100,000	\$100,000	\$100,000	\$485,000

Wastewater - Collection Re-Lining [04-870]



Project Description: This annual CIP allows for relining sanitary sewer gravity mains throughout the City to minimize infiltration of groundwater. Wherever possible, this is accomplished through trenchless methods. However, from time to time, open cut point repairs are appropriate.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Construction	\$1,000,000	\$1,100,000	\$1,200,000	\$1,300,000	\$1,300,000	\$5,900,000
Totals	\$1,000,000	\$1,100,000	\$1,200,000	\$1,300,000	\$1,300,000	\$5,900,000

Water Treatment Plant - Maintenance [05-886]



Project Description: This project includes various maintenance, rehabilitation, replacement and operational enhancements to the existing water treatment plant and membrane plant. Sub projects include, security, chemical feed system repairs, replacement and installations, electrical switch gear maintenance, rehabilitation and replacement.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
New Equipment	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Totals	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Reuse Treatment Plant Maintenance [05-887]



Project Description: Allocated for maintenance, replacement, reconditioning and installation of reuse plant pumps, motors, piping, valves, electrical switch gear and equipment, chemical feed equipment and infrastructure as needed.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
New Equipment	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Totals	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

Reuse Distribution Expansion [06-904]



Project Description: This annual project continues with the installation of the reuse distribution system in Service Areas 1 through 4, as detailed in the Reuse Water Master Plan, which represents service to over 1,000 acres. The City has an inter- local agreement with Lighthouse Point to construct a transmission line and piping in order to provide reuse water to Pompano beach water customers in their city (about 500 connections).

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Construction	\$375,000	\$400,000	\$425,000	\$425,000	\$425,000	\$2,050,000
Totals	\$375,000	\$400,000	\$425,000	\$425,000	\$425,000	\$2,050,000

Water - Main Replacement Program [07-931]



Project Description: This annual program involves perpetual enhancements to the water distribution system by means of replacing or upgrading aged infrastructure and undersized water mains, installing new fire hydrants and replacing deteriorated galvanized service lines throughout the City's service areas.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Construction	\$460,000	\$460,000	\$510,000	\$510,000	\$510,000	\$2,450,000
Totals	\$460,000	\$460,000	\$510,000	\$510,000	\$510,000	\$2,450,000

Well Maintenance Program [07-932]

Project Description: This ongoing project includes various maintenance, rehabilitation, and operational enhancements to the existing well fields and may include routine maintenance and rehabilitation where circumstances dictate. In addition, the project will include well field assessments, telemetry enhancements, upgrades and replacement. Ongoing maintenance is required by State and Federal Regulations Monitoring.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
New Equipment	\$150,000	\$700,000	\$150,000	\$150,000	\$150,000	\$1,300,000
Totals	\$150,000	\$700,000	\$150,000	\$150,000	\$150,000	\$1,300,000

Water - Meter Testing and Replacement Program [17-305]



Project Description: The Automated Meter Infrastructure (AMI) project was completed in 2012. As part of that project, Siemens replaced all meters greater than 5 years old and updated meters that were less than 5 years old by March, 2011. This project resumes the meter replacement program in 2019 and will replace meters that were not replaced during the AMI project. A schedule will be prepared to replace meters to ensure no more than 10% of the meters are older than 10 years old at any given time. This program is needed to ensure that water sales information is accurate and that the percent of water loss for the system remains low. The American Water Works Association (AWWA) standards specify that water meters to be tested after 10 years of service.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
New Equipment	\$700,000	\$750,000	\$800,000	\$850,000	\$900,000	\$4,000,000
Totals	\$700,000	\$750,000	\$800,000	\$850,000	\$900,000	\$4,000,000

Reuse Connection Services [20-386]

Project Description: This project provides reuse connection services to single family residential properties. This will lower our drinking water consumption.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Outside Consulting/ Design	\$140,000	\$140,000	\$145,000	\$145,000	\$145,000	\$715,000
Totals	\$140,000	\$140,000	\$145,000	\$145,000	\$145,000	\$715,000

Water Treatment Plant - Membrane Element Replacement [08-952]

Project Description: This ongoing project consists of replacing the membrane elements when needed. The membrane elements are used to purify water to make it potable and require to be replaced every five years. Funding will be budgeted over a multi-year period to provide for full replacement.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Equipment	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000
Totals	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000

Wastewater - Lift Station Rehabilitation [08-968]



Project Description: This annual CIP allows for upgrading and rehabilitating wastewater lift stations as prioritized by the Utilities Department. A lift station rehab consists of replacement of all major components, including plumbing, mechanical and electrical.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Construction	\$950,000	\$950,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,900,000
Totals	\$950,000	\$950,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,900,000

Hurricane Hardening For Water Plant Facilities [16-289]

Project Description: Per the Facilities Assessment, subsequent CDM study (Building Structural Review for Hurricane Hardening Grant) that was previously conducted, and current Florida Building Code wind load requirements, it has been determined that some of the Water Plant facility still requires structural modifications and hurricane rated impact windows and doors for adequate hurricane hardening of the Water Treatment Plant. Tetra Tech is currently developing design and contract documents for hurricane hardening and exterior remediation and coating of all buildings at the Water Plant for solicitation.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Outside Consulting/Design	\$0	\$1,140,000	\$0	\$0	\$0	\$1,140,000
Totals	\$0	\$1,140,000	\$0	\$0	\$0	\$1,140,000

Force Main Replacement Assessment /Design/Repair [19-345]

Project Description: This study will be a comprehensive assessment of both wellfields. Each individual well in the west wellfield will be evaluated for sand production, specific capacity tests and evaluation of conversion to submersible pump technology, which will improve operational efficiency and eliminate regulatory compliance inspection deficiencies. Wells in the east wellfield located in the Air Park property will be evaluated for relocation or abandonment and replacement

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Other Professional Fees	\$0	\$1,000,000	\$400,000	\$400,000	\$400,000	\$2,200,000
Totals	\$0	\$1,000,000	\$400,000	\$400,000	\$400,000	\$2,200,000

Wellfield Performance and Relocation Study [19-349]

Project Description: This study will be a comprehensive assessment of both wellfields. Each individual well in the west wellfield will be evaluated for sand production, specific capacity tests and evaluation of conversion to submersible pump technology, which will improve operational efficiency and eliminate regulatory compliance inspection deficiencies. Wells in the east wellfield located in the Air Park property will be evaluated for relocation or abandonment and replacement.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Outside consulting/ Design	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Totals	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

Water Treatment and Reuse Storage Tank Cleaning [20-384]

Project Description: This is for the periodic cleaning of the finished product storage tanks.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Outside consulting/ Design	\$0	\$115,000	\$0	\$0	\$0	\$115,000
Totals	\$0	\$115,000	\$0	\$0	\$0	\$115,000

Reuse Plant Emergency Power Supply/Electric Rehab Upgrade [21-402]

Project Description: Install a new generator for backup power, and build a new Motor Control Center. This project will assess current aging electrical infrastructure and plan what rehab will be needed for the next 20 years.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
New Equipment	\$100,000	\$50,000	\$0	\$0	\$0	\$150,000
Totals	\$100,000	\$50,000	\$0	\$0	\$0	\$150,000

Water Treatment Plant Nanofiltration Plant Expansion & Process Improv. [21-403]

Project Description: Plan for expansion & process improvements. Add funding for the design and permitting of membrane skid # 6, sand strainers and permeate discharge line to degasified replacement.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Consulting/Design	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Totals	\$0	\$350,000	\$0	\$0	\$0	\$350,000

Redirect East McNab Road Lift Stations [22-155]

Project Description: Redirecting the force main and the four cascading lift station. The project will decrease the load on lift station 44, and eliminate the additional mechanical and electrical costs associated with re-pumping these lift stations. This work is necessary to be completed for the GO-Bond bridge replacement on East McNab.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Construction	\$705,000	\$0	\$0	\$0	\$0	\$705,000
Totals	\$705,000	\$0	\$0	\$0	\$0	\$705,000

Force Main Isolation Valve Replacement Assessment /Design/Repair [22-160]

Project Description: Evaluate locations of existing wastewater force main valves and identify areas of concern with regards to additional valving requirements and or replacement and repair of existing valves.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Outside consulting/ Design	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Lift Station Emergency By-Pass Pump [22-165]

Project Description: To provide uninterrupted wastewater services through the City’s force main during FPL power and control failures associated with long duration weather events including lightning strikes and hurricanes.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Equipment	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Meter Data Collection Infrastructure Program [22-170]

Project Description: Allocated for the as needed maintenance, replacement, reconditioning and installation of water and reuse distribution metering data collection equipment and software. The infrastructure collects metering data on demand that details consumptive use, daily leaks, reverse water flow and no flow events. The data is utilized for billing, leak notification, regulatory documentation, infrastructure maintenance, to prevent and identify any illegal use.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Equipment	\$80,000	\$80,000	\$0	\$0	\$0	\$160,000
Totals	\$80,000	\$80,000	\$0	\$0	\$0	\$160,000

Reuse Storage Facilities and Utilities Maintenance Building [22-175]

Project Description: The City's Utilities Department wishes to trade City-owned property at East McNab Road and Flagler Avenue (701 SW 15th Street- W. McNab Road) for Televac current property at 221 NE 13th.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Construction	\$761,000	\$0	\$0	\$0	\$0	\$761,000
Totals	\$761,000	\$0	\$0	\$0	\$0	\$761,000

Stormwater Capital Fund

Stormwater Utility Capital Fund (426)

This section includes the capital plan for the Stormwater Utility Capital Fund. The Stormwater Utility Capital Fund was established to fund on a pay-as-you-go basis and to fulfill necessary drainage improvements within the City. The Stormwater Utility Capital budget for Fiscal Year 2023 (\$791,283) is supported by transfer from Stormwater Utility Operating Fund 425. This proposed level of funding reflects the fund’s various drainage rehabilitations and improvements throughout the City and a working capital reserve. These funding levels do not reflect the operations and maintenance costs of the Stormwater Utility Operating Fund. The remaining portion of the Stormwater Utility Capital Improvement Plan is supported by the same revenue sources.

This section is organized in the following manner:

Five-year Revenue and Appropriation Summary Projects:

Stormwater Utility Capital Fund	2023	2024	2025	2026	2027	Five-Year Total
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Stormwater Utility Capital Fund (426) Revenues

Transfer from Stormwater Fund (425)	\$791,283	\$1,714,000	\$614,000	\$614,000	\$614,000	\$4,347,283
Total Revenues	\$791,283	\$1,714,000	\$614,000	\$614,000	\$614,000	\$4,347,283

Stormwater Utility Capital Fund (426) Appropriations

Storm Drain Headwal [08-969]	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Stormwater - Backflow Valves [14-235]	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$255,000
Stormwater - Pipe Lining and Miscellaneous Projects [17-308]	\$275,000	275,000	300,000	300,000	300,000	\$1,450,000
Stormwater - N.W. 22nd Ct. [22-180]	\$0	1,120,256	—	—	—	\$1,120,256
Manhole Rehab [23-010]	40,000	40,000	\$40,000	\$40,000	40,000	\$200,000
Grass Swales [23-011]	25,000	25,000	25,000	25,000	25,000	\$125,000
Total	\$441,000	\$1,561,256	\$466,000	\$466,000	\$466,000	\$3,400,256

Stormwater Utility Capital Fund (426) Operating Expenses

Project Admin Fee	\$214,744	—	—	—	—	\$214,744
Total	\$214,744	\$0	\$0	\$0	\$0	\$214,744

Stormwater Utility Capital Fund (426) Reserves and Transfers

Working Capital Reserve	\$135,539	\$152,744	\$148,000	\$148,000	\$148,000	\$732,283
Total	\$135,539	\$152,744	\$148,000	\$148,000	\$148,000	\$732,283

Total Appropriations	\$791,283	\$1,714,000	\$614,000	\$614,000	\$614,000	\$4,347,283
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Stormwater Utility Capital Projects

Storm Drain Headwal [08-969]

Project Description: Repairing storm drain headwalls/seawalls.

Funding Source: Stormwater Utility Capital Fund (426)

Projected Expenditure	2023 Budget	Projected				<i>5 Year Total</i>
		2024	2025	2026	2027	
Construction	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Totals	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Stormwater - Backflow Valves [14-235]



Project Description: This project is to install check valves on tidal outfalls. The valve will prevent backflow of tide onto streets during extreme high tides, when tidal waters are higher than the roadway.

Funding Source: Stormwater Utility Capital Fund (426)

Projected Expenditure	2023 Budget	Projected				<i>5 Year Total</i>
		2024	2025	2026	2027	
Construction	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$255,000
Totals	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$255,000

Stormwater - Pipe Lining and Miscellaneous Projects [17-308]



Project Description: This project is for lining stormwater pipes to repair deteriorated pipes including small projects to replace or add stormwater facilities; such as, stormwater pipes that discharge to canals and the Intra-coastal between homes and under roads. It also includes repairs to piping that requires replacement or repairs to French drain systems.

Funding Source: Stormwater Utility Capital Fund (426)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Construction	\$275,000	\$275,000	\$300,000	\$300,000	\$300,000	\$1,450,000
Totals	\$275,000	\$275,000	\$300,000	\$300,000	\$300,000	\$1,450,000

Stormwater - N.W. 22nd Ct. [22-180]

Project Description: This project area is an isolated right-of-way area with heavy flooding problems just south of Copan's Road and just east of Powerline Road. This study area mainly consists of industrial and commercial properties, with only two City roadways (NW 22nd Court and NW 18th Avenue) with significant impervious ground coverage, which can limit the infiltration of stormwater runoff into the ground surface. The problem area is located along NW 22nd Court between NW 18th Avenue and NW 15th Avenue.

Funding Source: Stormwater Utility Capital Fund (426)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Outside Consulting/ Design	\$0	\$1,120,256	\$0	\$0	\$0	\$1,120,256
Totals	\$0	\$1,120,256	\$0	\$0	\$0	\$1,120,256

Manhole Rehab [23-010]

Project Description: Rehabilitating deteriorated brick manholes located throughout the City.

Funding Source: Stormwater Utility Capital Fund (426)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Construction	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Totals	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000

Grass Swales [23-011]

Project Description: Installation or rehab to grass swales throughout the City.

Funding Source: Stormwater Utility Capital Fund (426)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Construction	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Totals	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

Airpark Capital Fund

Airpark Capital Fund (465)

This section includes the capital plan for the Airpark Capital Projects. The Airpark Capital Budget in Fiscal Year 2023 (\$28,000.00) is supported by Interest Earnings and the transfer from the Airpark Operating fund. Airpark capital projects are projected for FY 2024-FY 2027 to be funded partially from FDOT and FAA contributions, as well as the City's match for each grant received. Project administrative fee is \$21,940; and a working capital reserve for current and future projects of \$6,060.

This section is organized in the following manner:

Five-year Revenue and Appropriation Summary Project:

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Airpark Capital Fund	2023	2024	2025	2026	2027	Five-Year Total
<i>Airpark Capital Fund (465) Revenues</i>						
Faa Arpk 21406	—	—	2,632,500	—	—	2,632,500
Faa Arpk 24ap001	—	2,321,928	—	—	—	2,321,928
Fdot Arpk 21405	—	—	146,250	—	—	146,250
Fdot Arpk22ap004	—	128,996	—	—	—	128,996
FAA Runway 10-28 Rehabilitation	—	—	3,106,530	—	—	3,106,530
FDOT Runway 10-28 Rehabilitation	—	301,744	172,585	—	—	474,329
FDOT Standard Runway Safety Area on Runway 24	—	191,664	—	—	—	191,664
FAA Runway 6-24 Rehabilitation with	—	—	—	1,350,000	—	1,350,000
FDOT Runway 6-24 Rehabilitation	—	—	280,000	75,000	—	355,000
Project Fund Balance	—	300,000	430,835	150,000	50,000	930,835
Interest Earnings	8,000	8,000	8,000	8,000	8,000	40,000
Transfer From Airpark Fund 462	20,000	—	—	—	—	20,000
Total Revenues	\$28,000	\$3,252,332	\$6,776,700	\$1,583,000	\$58,000	\$11,698,032

Airpark Capital Fund (465) Appropriations

Airpark Pavement Repair (Rehab)	—	50,000	50,000	50,000	50,000	200,000
New Air Traffic Control Tower Design and Construction [21-406]	—	—	2,925,000	—	—	2,925,000
Rehabilitate Runway 10/28 & Mitigate RWY 28/33 at TXWY ECHO [23-AP-001]	—	2,579,920	—	—	—	2,579,920
Runway 10-28 Rehabilitation and correction of expanses of pavement on Runway 10 end (Design and Construction)	—	377,180	3,451,700	—	—	3,828,880
Standard Runway Safety Area on Runway 24 (Design and Construction)	—	239,580	—	—	—	239,580
Runway 6-24 Rehabilitation with Markings (Design and construction)	—	—	350,000	1,500,000	—	1,850,000
Total	\$0	\$3,246,680	\$6,776,700	\$1,550,000	\$50,000	\$11,623,380

Airpark Capital Fund (465) Operating Expenses

Project Admin Fee	21,940	—	—	—	—	21,940
Total	\$21,940	\$0	\$0	\$0	\$0	\$21,940

Airpark Capital Fund (465) Reserves and Transfers

Working Capital Reserve	6,060	5,652	—	33,000	8,000	52,712
Total	\$6,060	\$5,652	\$0	\$33,000	\$8,000	\$52,712

<i>Total Appropriations</i>	\$28,000	\$3,252,332	\$6,776,700	\$1,583,000	\$58,000	\$11,698,032
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Airpark Capital Projects

Airpark Pavement Repair (Rehab) [06-910]



Project Description: This project funds the repairs and maintenance of airside pavements including crack sealing, rejuvenation and miscellaneous structural repairs.

Funding Source: Airpark Capital Fund (465)

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Construction	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Totals	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

New Air Traffic Control Tower Design and Construction [21-406]

Project Description: A study will need to be conducted in order to determine where and how tall the new air traffic control tower will be located on the airport. In conjunction with the tower siting study an engineering firm (TBD) can be designing the new air traffic control tower.

Funding Source: Airpark Capital Fund (465)/FDOT/FAA

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Construction	\$0	\$0	\$2,925,000	\$0	\$0	\$2,925,000
Totals	\$0	\$0	\$2,925,000	\$0	\$0	\$2,925,000

Rehabilitate Runway 10/28 & Mitigate RWY 28/33 at TXWY ECHO [23-AP-001]

Project Description: Per FAA recommendation as detailed in the Airport Master Plan Update. The rehabilitation will also include an extension on the Runway 28 end by 185' and reconfigure Taxiway Echo to mitigate the Runway 28/33 intersection. The extension will allow for a longer takeoff run for aircraft in the effort to mitigate aircraft noise for the surroundings areas. The runway is past due for an overlay of existing asphalt. Currently this intersection does not meet FAA design standards for safety.

Funding Source: Airpark Capital Fund (465)/FDOT/FAA

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Construction	\$0	\$2,579,920	\$0	\$0	\$0	\$2,579,920
Totals	\$0	\$2,579,920	\$0	\$0	\$0	\$2,579,920

Runway 10-28 Rehabilitation and correction of expanses of pavement on Runway 10 end (Design and Construction)

Project Description: This project consists of the design and construction of the Runway 10-28 Rehabilitation and correction of expanses of pavement on the Runway 10 end (Taxiway Alpha, Kilo, and Lima). Runway 10-28 is in need of rehabilitation which consists of milling and overlay of the runway pavement. Runway 10-28 is in poor to fair condition based on the FDOT airfield pavement evaluation report 2021. This runway was last rehabilitated circa 1971. The rehabilitation of Runway 10-28 is shown in the FAA approved airport master plan and ALP update.

Funding Source: Airpark Capital Fund (465)/FDOT/FAA

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Outside Consulting/ Design	\$0	\$377,180	\$0	\$0	\$0	\$377,180
Construction	\$0	\$0	\$3,451,700	\$0	\$0	\$3,451,700
Totals	\$0	\$377,180	\$3,451,700	\$0	\$0	\$3,828,880

Standard Runway Safety Area on Runway 24 (Design and Construction)

Project Description: This project consists of the Design and Construction of the Runway Safety Area on Runway 24 in order to meet compliance standards per the FAA’s recently approved Airport Master Plan Update and ALP. The airport sponsor is required to improve the RSA for Runway 24. Currently the RSA is a safety issues for aircraft. The RSA is an area of graded turf just off the end of the runway.

Funding Source: Airpark Capital Fund (465)/FDOT/FAA

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Outside Consulting/ Design	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$239,580	\$0	\$0	\$0	\$239,580
Totals	\$0	\$239,580	\$0	\$0	\$0	\$239,580

Runway 6-24 Rehabilitation with Markings (Design and construction)

Project Description: This project consists of hiring a consultant to design for the Runway 6-24 rehabilitation with Markings upgrades in accordance with the recommendations depicted in the FDOT airfield pavement evaluation report. Runway 6-24 is in poor to fair condition based on the FDOT airfield pavement evaluation report 2021. This runway was last rehabilitated in circa 1971. Over the past several years the FAA has established and published LNAV/RNAV instrument approaches to this runway. The Runway does not currently meet design standards for airfield markings. The rehabilitation of Runway 6-24 is shown in the FAA approved airport master plan update and ALP.

Funding Source: Airpark Capital Fund (465)/FDOT/FAA

Projected Expenditure	2023 Budget	Projected				5 Year Total
		2024	2025	2026	2027	
Outside Consulting/ Design	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Construction	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
Totals	\$0	\$0	\$350,000	\$1,500,000	\$0	\$1,850,000

Parking Capital Fund

Parking Capital Fund (475)

This section includes the capital plan for Parking Capital Projects. The Parking Capital Budget in Fiscal Year 2023 (\$1,300,000) is supported by the transfer from the Parking Operating Fund.

This section is organized in the following manner:

Five-year Revenue and Appropriation Summary Projects:

Parking Capital Fund	2023	2024	2025	2026	2027	Five- Year Total
<i>Parking Capital Fund (473) Revenues</i>						
Transfer From Fund 472	1,300,000	—	—	—	—	1,300,000
Total Revenues	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
<i>Parking Capital Fund (473) Appropriations</i>						
Oceanside Parking Garage and Improvements [23-003]	1,300,000	—	—	—	—	1,300,000
Total	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
<i>Total Appropriations</i>	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000

Oceanside Parking Garage and Improvements [23-003]

Project Description: To construct a new parking garage on the Oceanside surface parking lot site and related site work improvements.

Funding Source: Parking Capital Fund (473)/Transfer from Parking Operations Fund 472

Projected Expenditure	Adopted FY 23	Projected				5 Year Total
		2024	2025	2026	2027	
Construction	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
Totals	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000

Cemetery Trust Fund/Capital Projects

Cemetery Trust Fund/ Capital Projects (621)

This section includes the capital plan for Cemetery Trust Fund/ Capital Projects. The Cemetery Capital Budget in Fiscal Year 2023 \$95,000 is supported by the Budgetary Fund Balance.

This section is organized in the following manner:

Five-year Revenue and Appropriation Summary Projects:

Cemetery Trust Fund/Capital	2023	2024	2025	2026	2027	Five-Year Total
<i>Cemetery Trust Fund/Capital Projects (621) Revenues</i>						
Charges for Services	—	—	—	—	—	—
Fund Balance	95,000	—	—	—	—	95,000
Total Revenues	\$95,000	\$0	\$0	\$0	\$0	\$95,000
<i>Cemetery Trust Fund/Capital Projects (621) Appropriations</i>						
23001 Columbar/muni Cmtry	30,000	—	—	—	—	30,000
23002 Repv Rds/mun Cemtry	40,000	—	—	—	—	40,000
Total	\$70,000	\$0	\$0	\$0	\$0	70,000
<i>Cemetery Trust Fund/Capital Projects (621) Reserves and Transfers</i>						
Working Capital Reserve	\$25,000	\$0	\$0	\$0	\$0	25,000
Total	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Total Appropriations	\$95,000	\$0	\$0	\$0	\$0	\$95,000

Columbariums at Municipal Cemetery [23-001]

Project Description: There is an increase in demand for cremation versus full burial. The columbarium provides an above ground option for storage of cremations. Two (2) 96-niche columbariums provides storage for 192 cremations. expect to sell out these columbariums in a 3-year period.

Funding Source: Cemetery Fund (621)

Projected Expenditure	Adopted FY 23	Projected				5 Year Total
		2024	2025	2026	2027	
Construction	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Totals	\$30,000	\$0	\$0	\$0	\$0	\$30,000

Repave Roads at Municipal Cemetery [23-002]

Project Description: The Municipal Cemetery has approximately a total of 3,900 Linear feet 12 foot wide single lane roads in each of the four lawns. The roads are necessary to provide friends and family access to visit grave sites and allow maintenance crews to prep graves for burial and maintain grave plots in perpetuity. These asphalt roads are beginning to fail since they have not been paved in 20+ years. The asphalt overlay is necessary to ensure roads do not deteriorate further.

Funding Source: Cemetery Fun (621)

Projected Expenditure	Adopted FY 23	Projected				5 Year Total
		2024	2025	2026	2027	
Construction	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Totals	\$40,000	\$0	\$0	\$0	\$0	\$40,000

Surtax Capital Projects

One Percent Surtax Funding³⁴

The one percent surtax for transportation was approved by Broward County voters in November, 2018. The sales surtax took effect on January 1, 2019. The first distribution of surtax revenues was received by Broward County from the Department of Revenue in March, 2019. The goal of the surtax is to fund transportation improvements such as: enhancing public transit services, relieve traffic congestion, as well as expanding the availability and safety of multimodal transportation for residents and visitors. All city projects funded by the transportation surtax are evaluated for eligibility by the Independent Transportation Surtax Oversight before budgetary approval by the Board of Broward County Commissioners.

The Broward Metropolitan Planning Organization ranked the [City's projects](#) and recommended four (4) of those projects for funding for the City of Pompano Beach: Dixie Highway, Riverside Drive, Kendall Lakes, Bay Drive.

Surtax Capital Projects

- **Broward County Funded and Administered Project**

Brief Description	Phase	Amount	Project Details
W. McNab Rd from NW 31st Ave to Powerline Rd, Pompano Beach & Fort Lauderdale.	Construction-Ready	\$5,100,000	The following two projects will be constructed together for efficiency and to minimize public impact. Project description: Concrete Sidewalks, Curb Ramps, and ADA Upgrades. S04 – Sidewalks; Concrete Sidewalks, Curb Ramps, and ADA Upgrades. NEW- D101 – Drainage Improvements, Drainage Improvements, Milling and Resurfacing, New Pavement Markings.

- **Pompano Beach Administered Projects - Broward County Awarded**

Bay Drive Neighborhood Stormwater Improvements Project	Construction	\$1,174,741	Bounded by Robbins Road to the south, by North Riverside Drive to the north, by A1A to the west and Bay Drive to the east.
Kendall Lake Neighborhood Stormwater Improvements Project	Construction	\$3,741,868	Optimize the system of tributaries and upgrade pipes to enhance overall drainage capacity.
Dixie Highway/Atlantic Blvd Corridor Improvements (city-owned); bike ped facilities	Construction	\$24,860,000	Dixie Highway corridor from McNab Road to Sample Road, Atlantic Boulevard from NW 6 Avenue to Cypress Road. Crossing improvements, bicycle lanes, medians, sidewalks, lighting, landscaping.
Riverside Drive Improvements Project from Atlantic to NE 14th Street	Design/Construction	\$711,452/ \$5,217,316	This project entails design and construction of infrastructure on Riverside Drive including traffic calming, new sidewalks on the east side, improved lighting, additional landscape, roadway realignment. Roadway alignment creates encroachments onto private property. Virtually no sidewalks on either side of the road; high speed.

³⁴ For more information on surtax projects please visit the [Broward County's Mobility Advancement Program](#) Webpage and the City of Pompano Beach's [resident webpage](#) dedicated to the Advancement Program.



Appendix

Glossary of Terms

Term	Description
Ad Valorem Taxes	Property taxes calculated as a percentage of the value of real or personal property. The percentage is expressed in mills (thousands of dollars).
Americans with Disabilities Act (ADA):	Federal Law passed in 1990 which prohibits discrimination in employment or the provision of services and facilities on the basis of disability.
Amortization	The spreading out of capital expenses for intangible assets over a specific period of time (usually over the asset's useful life) for accounting and tax purposes. Amortization is similar to depreciation, which is used for tangible assets, and to depletion, which is used with natural resources. Amortization roughly matches an asset's expense with the revenue it generates.
Appropriation	The legal authorization given by the City Commission to make expenditures and incur obligations using City funds.
Assumptions	Accepted cause and effect relationships, or estimates of the existence of a fact from the known existence of other fact(s).
Audit	An examination of evidence, including records, facilities, inventories, systems, etc., to discover or verify desired information.
Benchmarking	Determining the quality of products, services and practices by measuring critical factors (e.g. how fast, how reliable a product or service is) and comparing the results to those of highly regarded competitors.
Bond	Financial obligation for which the issuer promises to pay the bondholder (the purchaser or owner of the bond) a specified stream of future cash flows, including periodic interest payments and a principal repayment.
Budget Calendar	A schedule of key dates which the City follows in the preparation, adoption and administration of the budget.
Budgetary Fund Balance	The amount available within a fund at the close of a fiscal period which can be carried over as revenue for the upcoming fiscal period.
Capital Budget	The first year of the capital improvement plan includes capital project appropriations and the revenues required to support the projects.
Capital Improvement Plan	All capital expenditures planned for the next five years. The plan specifies both proposed projects and the resources estimated to be available to fund project expenditures.
Capital Projects	Costs relating to an improvement to an existing structure over \$25,000.

Term	Description
Capital Outlay	Expenditures which result in the acquisition of or addition to fixed assets between \$5,000 and \$25,000.
Comprehensive Plan	Mandated by Florida Statutes. All local governments must develop and adopt a Comprehensive Plan to ensure adequate infrastructure to serve population growth and to protect the natural environment.
Contingency	A budgetary reserve set aside for an emergency or unanticipated expenditure. The City Commission must approve all contingency expenditures.
Debt Service	Payments of principal and interest on obligations resulting from the issuance of bonds, loans or any financial liability
Deficit	The amounts by which expenditures exceed revenues during a single accounting period.
Depreciation	The decline in the value of assets as a result of wear and tear, age, or obsolescence.
Encumbrances	Commitments of funds for contracts and services to be performed. When encumbrances are recorded, available appropriations are reduced correspondingly.
Enterprise Fund	Fund established to account for operations, which are financed and operated in a manner similar to private enterprises. The intent is that the expense of providing goods or services to the public on a continuing basis (including depreciation) be financed or recovered primarily through user fees. City Enterprise Funds include: Water & Sewer, Solid Waste, Air Park, Golf and the Stormwater Utility.
Estimated Revenues	Projections of funds to be received during the fiscal year.
Expenditures	Cost of goods delivered or services provided, including operating expenses, capital outlays, and debt service.
Fiscal Year	The 12-month period to which the annual budget applies. The City's fiscal year begins on October 1 and ends September 30 of the following calendar year.
Franchise Fees	Fees levied by the City in return for granting a privilege, which permits the continual use of public property, such as city streets, and usually involves the elements of monopoly and regulation.
Fund	A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources along with all related liabilities and residual equities or balances and related charges. These accounts are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Term	Description
Fund Balance	Fund equity for governmental and trust funds which reflect the accumulated excess of revenues and other financing sources over expenditures and other uses for general governmental functions.
General Capital Revenue	The utility taxes, interest income and fund balance appropriated.
General Fund	The fund used to account for all financial resources except those required to be accounted for in another fund.
General Obligation Bonds	G.O. Bonds are issued to raise funds for municipal projects that won't provide significant or any direct sources of revenue, but will benefit the entire community - such as public parks, fire stations, streets, bridges and related projects. G.O. Bonds are supported by the full faith and credit ratings of the issuing municipality, through the imposition of new ad valorem property taxes.
Goal	A long-term attainable target for an organization.
Grants	Contributions of cash or other assets from another governmental agency to be used or expended for a specific purpose, activity, or facility.
Human Capital	The collective skills, knowledge, or other intangible assets of individuals that can be used to create economic value for the individuals, their employers, or their community.
Impact Fees	Funds collected from a developer to fund the improvements required to serve the residents or users of the development. The only impact fee the City currently collects is for parks.
Infrastructure	The equipment, facilities and other capital improvements necessary to provide municipal services.
Initiative	An introductory act or step; leading action.
Interest Earnings	Revenues earned on invested cash.
Internal Service Funds	Funds established for the financing of goods and services provided by one department to other departments within the City on a cost-reimbursement basis. Examples include Central Services, Central Stores, Insurance Services and Vehicle Services.
Inter-fund Transfers	Amounts transferred from one fund to another.
Inventory	A detailed listing of property currently held by the government.
Investment	The action or process of investing money for profit or material result.

Term	Description
Millage Rate	One mill equals \$100 of tax for each \$1,000 of property value. The millage rate is the total number of mills of tax assessed against the value.
Non-Ad Valorem Assessments	Assessments based on the improvement or service cost allocated to a property (Ex: Solid Waste, lighting, or paving assessments) and are levied on a benefit unit basis, rather than on value.
Objectives	A specific, measurable and observable result of an organization's activity that advances the organization toward a goal.
Operating Budget	A financial plan that presents proposed expenditures for the fiscal year and estimates of revenue to finance them. This portion of the budget pertains to daily operations that provide basic governmental services. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, materials, travel and fuel.
Ordinance	A formal legislative enactment by the City that carries the full force and effect of the law within corporate boundaries of the City unless in conflict with any higher form of law, such as state or federal.
Project Contingency	Appropriation set aside for costs, which may arise as a result of conditions undetermined or not recognizable during the initial project scoping phases.
Property Taxes	Used to describe all revenue received in a period from current taxes, delinquent taxes, penalties, and interest on delinquent taxes. Property taxes are levied on both real and personal property according to the property's valuation and the tax rate.
Reserves	Accounts used to earmark funds to be expended for a specific purpose in the future.
Resolution	A legislative act by the City with less legal formality than an ordinance.
Revenue	The taxes, fees, charges, special assessments, grants and other funds collected and received by the City in order to support the services provided.
Special Revenue Funds	Funds used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditures for specific purposes. Special revenue funds include Special Purpose, Law Enforcement Trust Funds (LETf), Grants, EMS Special District, Community Redevelopment Agency (CRA)-East/NW and Cemetery Trust.
Strategic Plan	A document outlining long-term goals, critical issues and action plans which will increase the organization's effectiveness in attaining its mission, priorities, goals and objectives.

Term	Description
Surtax	A tax levied on top of another tax, generally assessed to fund a government program or project. Tax can be calculated as a percentage of a certain given amount or it can be a flat dollar charge.
Tax Base	The total value of all real, personal and centrally assessed property in the City as of January 1st of each year, as certified by the Appraisal Review Board. The tax base represents net value after all exemptions.
Taxes	Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people.
Transfers	Transfers of cash or other resources between funds.
Trend	A pattern of gradual change in a condition, output, or process, or an average or general tendency of a series of data points to move in a certain direction over time, represented by a line or curve on a graph.
User Charges	The payment of a fee for direct receipt of a public service by the person benefiting from the service.
Utility Taxes	Municipal charges levied by the City on every purchase of a public service within its corporate limits, including electricity, gas, fuel, oil, water, and telephone service.
Valuation	An estimated value or worth; appraisal.
VEBA	Voluntary Employees Beneficiary Association, are trusts authorized under IRC 501(c) (9) that allow employers to make tax-deductible contributions to a trust to fund health care benefits or certain other types of employee benefits.
Vision	The act or power of anticipating that which will or may come to be.
Working Capital Reserve	The working capital reserve represents General Fund resources that are for purposes of providing liquidity in the event of future adverse financial conditions.

Abbreviations and Acronyms

Abbreviations and Acronyms	
A	<p>AAC – Architectural Appearance Committee ACH – Automatic Clearing House ADA - Americans with Disabilities Act AHAC - Affordable Housing Advisory Committee ALS – Advanced Life Support AMI – Automated Meter Infrastructure ARPA - American Rescue Plan Act AWWA – American Water Works Association</p>
B	<p>BMAP – Basin Management Action Plan BRC – Business Resource Center BSO - Broward County Sheriff’s Office BCPA - Broward County Property Appraiser BTR - Business Tax Receipt</p>
C	<p>CAFR – Comprehensive Annual Financial Report CARES - Coronavirus Aid, Relief, and Economic Security Act CATV – Community Access Television CBS – Concrete, Block & Stucco CCTV – Closed Circuit Television CD – Community Development CDBG - Community Development Block Grant CEO – Chief Executive Officer CERT - Community Emergency Response Team CFM – Certified Floodplain Manager CGA – Calvin, Giordano & Associates, Inc. CHDO – Community Housing Development Organization CIF – Capital Improvement Fund CIP - Capital Improvement Plan CLIP – Commercial Landscaping & Improvement Program CMOM – Capacity Assurance, Management, Operation and Maintenance COPS – Community Oriented Policing Services COVID -19 - Coronavirus Disease of 2019 or Novel Coronavirus SARS-CoV2 CPR – Cardiopulmonary Resuscitation CPTED - Crime Prevention Through Environmental Design CRA - Community Redevelopment Agency CRP – Capital Replacement Plan CSIA - Crime Scene Investigative Aide CVB - Convention & Visitors Bureau</p>

Abbreviations and Acronyms	
D	<p>DEP – Department of Environmental Protection DMAIC – Define, Measure, Analyze, Improve & Control DOE – Department of Energy DOH – Department of Health DOR - Department of Revenue DOT - Department of Transportation DPTOC – Downtown Pompano Transit Oriented Corridor DRC - Development Review Committee DROP – Deferred Retirement Option Plan DUI – Driving Under the Influence</p>
E	<p>EAP – Employee Assistance Program ECL – Erosion Control Line EDC - Economic Development Council EDP – Electronic Data Processing EDR – Economic and Demographic Research EIU – Economist Intelligence Unit EMMA – Electronic Municipal Market Access EMS - Emergency Medical Services EOC - Emergency Operations Center EPA – Environmental Protection Agency</p>
F	<p>FAA - Federal Aviation Administration FBC - Florida Benchmarking Consortium FCCE - Flood Control and Coastal Emergency FDEP – Florida Department of Environmental Protection FDOT – Florida Department of Transportation FEMA – Federal Emergency Management Agency FICA - Federal Insurance Contributions Act FIND – Florida Inland Navigation District FLC – Florida League of Cities FONSI – Finding of No Significant Impact FPL – Florida Power & Light FWC – Fish & Wildlife Commission FY - Fiscal Year</p>
G	<p>GAAP – Generally Accepted Accounting Principles GASB – Governmental Accounting Standards Board GFOA - Government Finance Officers Association GIS – Geographic Information System GMP – Good Manufacturing Practice G.O. Bond – General Obligation Bond</p>
H	<p>HMO – Health Maintenance Organization HOA - Home Owners Association HOME – Housing Opportunities Made Equal HQ – Headquarters HR – Human Resources HUD – Housing and Urban Development HVAC – Heating, Ventilation & Air Conditioning</p>

Abbreviations and Acronyms	
I	IAFF – International Association of Fire Fighters ICMA – International City/County Management Association ICW – Inter Coastal Waterway IED – International Enterprise Development, Inc. IT - Information Technology IWRP – Integrated Water Resource Plan
J	JOC – Job Order Contracting
K	KH - Kimley-Horn and Associates, Inc.
L	LAP – Local Agency Program LBTS - Lauderdale-By-The-Sea LED - Light Emitting Diode LEED - Leadership in Energy & Environmental Design LEEP – Landscaping & Entranceway Enhancement Program LPR – License Plate Readers LS – Lift Station
M	MIT – Mechanical Integrity Test MLK – Martin Luther King MLP – Microbusiness Loan Program MPO – Metropolitan Planning Organization MSRB – Municipal Securities Rule Making Board MSTF - Mayor’s Stimulus Task Force
N	NAVD – North American Vertical Datum NFA - National Fire Academy NFPA - National Fire Protection Association NIMS – National Incident Management System NPDES - National Pollutant Discharge Elimination System NSP - Neighborhood Stabilization Program
O	OES – Office of Environmental Services OHUI - Office of Housing & Urban Improvement OSHA - Occupational Safety and Health Association
P	P&Z – Planning & Zoning PC – Personal Computer PCE – Programmatic Categorical Exclusion PM – Project Manager PNI – Program Not Identified PO – Purchase Order PPO – Preferred Provider Organization PR – Public Relations PRCA - Parks, Recreation & Cultural Arts Department PSA - Public Service Announcement PW – Public Works

Abbreviations and Acronyms	
R	RFP - Request for Proposals RLI - Request for Letters of Interest RMA - Redevelopment Management Associates ROW – Right of Way RRR - Resurfacing, Restoration & Rehabilitation
S	SBE – Small Business Enterprise SEC – Securities and Exchange Commission SF – Square Foot SFWMD – South Florida Water Management District SHIP - State Housing Initiatives Program SOP - Standard Operating Procedures SR – State Road SRF – State Revolving Funds SWOT - Strengths, Weaknesses, Opportunities & Threats
T	TBD – To Be Determined TIF – Tax Increment Financing TOC - Transit Oriented Corridor TOWS - Threats, Opportunities, Weaknesses & Strengths TRIM - Truth in Millage
U	USTA – United States Tennis Association
V	VEBA – Voluntary Employee Benefit Association
W	WBID – Water Body Identification WOSYEP – Workforce One Summer Youth Employment Program WTP – Water Treatment Plant

Fund Descriptions

MAJOR GOVERNMENTAL FUNDS:

Governmental funds focus on how money flows into and out of those funds and the balances left at year-end that are available for spending.

001 The General Fund is the government's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund.

150 The Northwest Community Redevelopment District Fund accounts for a City agency which uses tax-increment financing to encourage development.

160 The East Community Redevelopment District Fund accounts for a City agency which uses tax-increment financing to encourage development.

302 The General Capital Projects Fund accounts for the resources accumulated and expenditures made for the acquisition or construction of long term capital assets other than for amounts accounted for in proprietary funds. The purpose of the fund is to provide segregation of funds for capital improvement projects not funded from the water or wastewater funds. Funds in the capital improvement fund may be expended for any budgeted capital improvement project approved by the City Commission; and specified in a capital improvements program adopted by the City Commission.

309 Administrative Capital Fund: This fund consists of capital improvement project administration activities. Revenues are generated as projects are administered.

DEBT SERVICE FUNDS

214 and 2016 G.O. Bond Debt Service Funds account for the property taxes levied through the debt service millage rate Series 2018 and Series 2021 (respectively); established to service interest and principal payments on short- and long-term debt.

318 and 322 G.O. Bond Streets, Sidewalks, Bridges and Streetscaping Capital Fund, Series 2018 and Series 2021 (respectively) account for debt service proceeds that will be appropriated for streets, sidewalks, bridges and streetscaping capital projects.

319 and 323 G.O. Bond Parks, Recreation and Leisure Capital Fund, Series 2018 and Series 2021 (respectively) account for debt service proceeds that will be appropriated for parks, recreation and leisure capital projects.

320 and 324 G.O. Bond Public Safety Capital Fund, Series 2018 and Series 2021 (respectively) account for debt service proceeds that will be appropriated for public safety capital projects.

SPECIAL REVENUE FUNDS:

The funds account for the proceeds of specific revenue sources that are statutorily restricted for designated activities or services.

110 Building Permit Fund: This fund is used to account for collected money that must be used for administration and enforcement of the Florida Building Code.

140 The Emergency Medical Services District Fund (EMS) accounts for ad valorem taxes and emergency transport fees collected for emergency medical services provided by the City/EMS Department. EMS is a dependent special district created to provide emergency medical care and transportation to the residents

of the City. It has been presented as a blended component unit because it is governed by the Board of Commissioners. The EMS fund is reported as a special revenue fund.

MAJOR PROPRIETARY FUNDS: When the City charges customers for the services it provides – whether to outside customers or to other units of the City.

412 The Utility Fund accounts for the provision of water and wastewater services to residents of the City and surrounding areas.

472/473 The Parking Enterprise Fund accounts for all parking activities throughout the City.

The City also has certain funds (Special Purpose Fund, Local Law Enforcement Trust Fund, State Housing Initiative Partnership Grant Fund (SHIP), Other Grants Fund, Cultural Arts Foundation, Cemetery, Pier, Airpark, Golf, Sanitation and Stormwater) that do not meet the GASB Statement No. 34 criteria for major fund classification.

Additionally, the City reports the following fund types:

The Internal Service Funds account for central stores, information technologies, central services, risk management (health), risk management (general) and vehicle services provided to other departments or agencies of the government, on a cost reimbursement basis.

FIDUCIARY FUNDS: Fiduciary Funds are used to account for resources held for the benefits of parties outside the City.

The General Employees' Retirement System Pension Trust Fund accounts for the accumulation of resources to be used for retirement benefit payments to the majority of City employees. Resources are contributed by employees at rates fixed by contract and by the City at amounts determined by an annual actuarial valuation.

The Police and Firefighters' Retirement System Pension Trust Fund accounts for the accumulation of resources to be used for retirement benefit payments to City police officers and firefighters. Resources are contributed by employees at rates fixed by contract and by the City at amounts determined by an annual actuarial valuation.

The Defined Contribution Retirement System Pension Trust Fund accounts for the accumulation of resources to be used for retirement benefit payments to City employees under the provisions of Internal Revenue code Section 401 (a). The International City Management Association (ICMA) Retirement Corporation acts as an agent for the City in administering the Plan.

The General Agency Fund accounts for the receipt of monies from various funds for sales tax, payroll taxes, refundable deposits, and unclaimed checks. (CAFR, 2013)

City of Pompano Beach



Florida's Warmest Welcome

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