

# RECOMMENDED OPERATING BUDGET

FISCAL YEAR 2026



# & CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2026-2030

CITY OF POMPANO BEACH, FL



Florida's Warmest Welcome



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# City of Pompano Beach Commission Districts



## Rex Hardin, Mayor at Large

Mayor Rex Hardin was first elected City Commissioner 1998 for a two-year term. He was re-elected District 3 Commissioner in 2007 and has served continuously since his return to office. Mayor Hardin was elected Mayor At Large in 2018.



## Alison Fournier, Vice Mayor - District 3

Vice Mayor Alison Fournier was first elected to the City Commission in November 2022 to represent the residents of District 3. In 2024, she was elected to serve as the Vice Mayor.



## Audrey Fesik, Commissioner - District 1

Commissioner Audrey Fesik was elected in 2024.







# City of Pompano Beach Commission Districts



## Rhonda Sigerson-Eaton, Commissioner - District 2

Commissioner Rhonda Sigerson-Eaton was elected City Commissioner in 2018 and has served continuously since then.



## Beverly Perkins, Commissioner - District 4

Commissioner Beverly Perkins was elected City Commissioner in 2016 and has served continuously since then. She also served as Vice Mayor in 2020 through 2022.

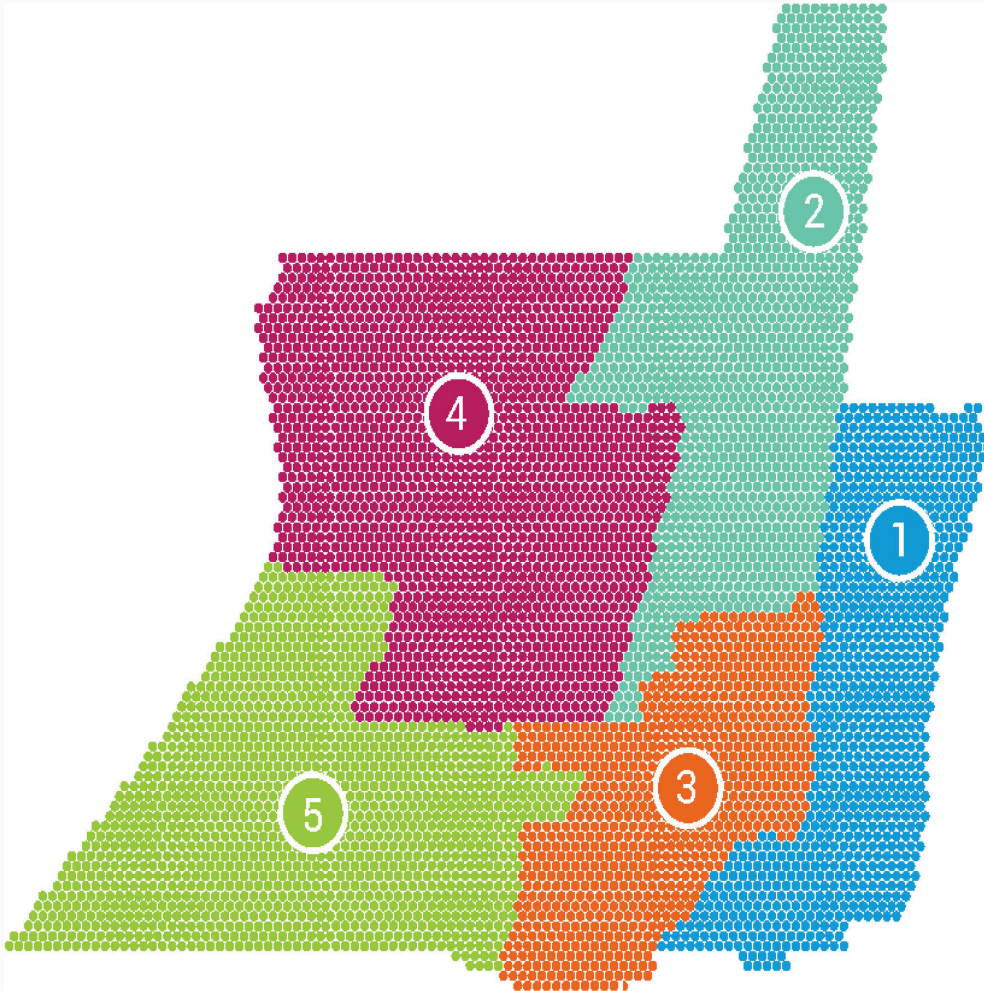


## Darlene Smith, Commissioner - District 5

Commissioner Darlene Smith was elected in 2024.



# CITY OF POMPANO BEACH COMMISSION DISTRICTS





# GFOA Distinguished Budget Presentation Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

## *Distinguished Budget Presentation Award*

PRESENTED TO

**City of Pompano Beach  
Florida**

For the Fiscal Year Beginning

**October 01, 2024**

*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, 2024. 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 eligibility for another award.





# City of Pompano Beach Executive Team



## **City Manager**

Gregory P. Harrison

## **Assistant City Managers**

Brian Donovan

Earl Bosworth

Suzette Sibble

## **Appointed Officials**

Deusdedit Kiyemba, Internal Audit

Kervin Alfred, City Clerk

Mark E. Berman, City Attorney

## **Department Heads**

Allison Feurtado, Finance Director

David Ellwood, Major - Broward County Sheriff's Office

David Recor, Development Services Director

Gene Zamoski, Chief Information Officer

George Buenaventura, Facilities Maintenance Director

John Sfiropoulos, City Engineer

Joshua Watters, Budget Director

Lisa Sonogo, Human Resources Director

Marilyn Oliva, Marketing Director

Mario Sotolongo, Code Compliance Director

Mark Beaudreau, Recreation Director

Mary Rivero, Director of Procurement & Contracts

Miriam Carrillo, OHUI Director

Nathaniel Watson, Acting Utilities Director

Peter McGinnis, Fire Chief

Robert McCaughan, Public Works Director

Russell Ketchum, Environmental Services Director

Sandra King, Strategic Communications Administrator (PIO)

Tammy Good, Capital Improvement Plan Manager

Ty Tabing, Cultural Affairs Director

# Budget Office Team



Joshua Watters, Budget Director: [Joshua.Watters@copbfl.com](mailto:Joshua.Watters@copbfl.com)

Kerone Grant, Budget Analyst: [Kerone.Grant@copbfl.com](mailto:Kerone.Grant@copbfl.com)

Liliana Alvarez, Senior Budget Analyst: [Liliana.Alvarez@copbfl.com](mailto:Liliana.Alvarez@copbfl.com)

## Budget Overview

# City Manager's Message



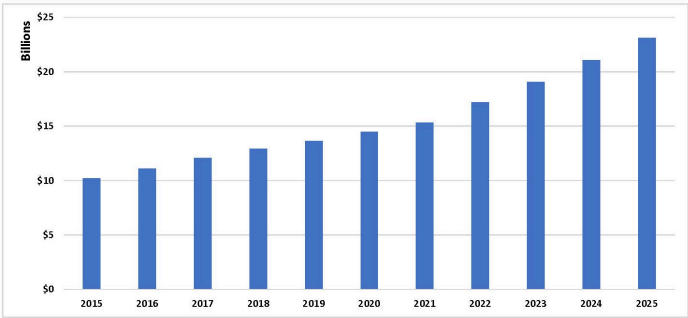
July 8, 2025

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

In accordance with Chapter § 36.014 of the City of Pompano Beach (the "City") Code of Ordinances, I hereby respectfully submit the Recommended Annual Operating Budget for Fiscal Year 2026, covering the period from October 1, 2025, through September 30, 2026. This financial plan is balanced with no increase on the Operating Millage Rate and a decrease in the debt service millage rates. The residential fire assessment fee is proposed with an increase of \$30 compared to the previous fiscal year in order to recognize increased costs associated with providing fire services. I want to thank City staff for their hard work, dedication, and collaborative spirit in developing this budget.

## Tax Base

The City's tax base for Fiscal Year 2026 (Tax Roll calendar year 2025) increased by \$2.03 billion, or 9.64%, to a total of \$23,092,396,581, compared to last year's valuation of \$21,062,287,144. New construction totaled \$401.4 million, representing an increase of 14.8% compared to the July 1st, 2024, new construction of \$350 million.



## Tax Rates

For FY 2026 the proposed aggregate millage rate of 6.1870 decreased by 0.7% or 0.0422 mills due to the increase in property valuation for tax year 2025. Of this amount, the proposed operating and Emergency Medical Services (EMS) millage rates remain the same at 5.2443 and 0.5000, respectively. Combined, the millage rates associated with voter-approved G.O. Bond Series 2018 and G.O. Bond Series 2021 decreased by 8.70% or 0.0422 mills.

## Citywide Revenue Budget Summary

The City of Pompano Beach's recommended total revenue budget for Fiscal Year 2026 is projected to be \$463,538,625, marking a decrease of \$33.6 million or 6.8% compared to the Fiscal Year 2025 adopted budget of \$497,144,472. This decrease is mostly associated with the 2024 utilities debt proceeds. The variance explanation for each major revenue category is described as follows:

- Ad-valorem revenues have adjusted by \$11.1 million due to an increase in property valuation for Fiscal Year 2026, inclusive of the General Fund, EMS Fund, and General Obligation Bond Debt Service Funds.
- Non-ad valorem revenues increase by \$1 million mostly due to annual adjustments of utility service taxes (\$935,000).
- Licenses, permits, and assessments have increased by \$9.4 million, primarily due to the fire assessment fees adjustment to cover the increasing cost of eligible fire operations (\$3.3 million) and realigning building permit revenues to be closer to recent year actual revenue (\$5.8 million).
- Intergovernmental revenues have increased by \$5.9 million largely due to budgeting for State premium tax revenues related to police and firefighter pension plans (\$3.6 million) and an increase in shared local revenues (\$1.9 million).
- Charges for services increased by \$11.2 million, predominantly due to utilities and solid waste scheduled increases totaling \$8.4 million and other annual fee adjustments of \$2.4 million.
- Miscellaneous revenues increased by \$1.8 million, primarily driven by interest earnings.



- Transfers have decreased by \$3.4 million, primarily due to reductions in capital funds due to scheduled capital improvement projects for FY 2026.
- Other sources decrease by \$50.7 million, mainly due to utility 2024 series bond proceeds, which were utilized to finance utility capital improvement projects.
- Other financing sources have decreased by \$20 million, primarily reflecting a reduction in fund balance across various funds that are predominantly allocated for Citywide capital improvement initiatives.

## Citywide Expense Budget Summary

The recommended expense budget for Fiscal Year 2026 is \$463,538,625, reflecting a 6.8% decrease from the FY 2025 adopted budget of \$497,144,472. The variance explanation for each major expense category is described as follows:

- Personnel services: An increase of \$13.1 million allocated for salary and benefits adjustments, alongside a \$9.3 million increase in pension contributions for both pension plans, which also includes \$3.6 million in expenditures associated with State premium tax revenues.
- Operating and other expenses increased by \$15.2 million, which is mostly due to an increase in police services of \$7.2 million (including the BSO contract increase and other costs). In addition, \$4.3 million is related to repair and maintenance, utility services, operating supplies, and programs. There is also an approximately \$2.7 million increase in internal service fees and a \$1 million increase in insurance premiums.
- Capital expense: A substantial (\$61.5 million) decrease in the capital budget is mostly due to the 2024 utility bond financing of capital improvement projects, as well as one-time capital improvement projects budgeted in FY 2025.
- Debt service increased by approximately \$1 million, mostly related to the financing of vehicles and equipment for the General Fund and the EMS Fund.
- Grant-in-aid expenses increased by \$2.2 million for the Tax Increment Financing (TIF) allocation to the Pompano Beach Community Redevelopment Agency ("CRA") taxing districts.
- Transfers decreased by \$4.5 million, which is primarily related to the timing of capital improvement projects for FY 2026.

## General Fund Revenue Budget Summary

For Fiscal Year 2026, the recommended budget for the General Fund amounts to \$244,146,301, representing approximately 53% of the overall Citywide budget of \$463,538,625. The total General Fund Budget for FY 2026 reflects an increase of \$20.8 million, or 9.3%, compared to the adopted General Fund budget for Fiscal Year 2025, which was set at \$223,303,000. The revenues allocated to the General Fund are critical for the support of essential governmental services, encompassing public safety, finance, public works, parks and recreational activities, tourism, marketing, and cultural affairs.

The following outlines the adjustments in primary revenue sources:

- Non-ad valorem revenues increased by \$1 million, primarily because of adjustments in the utility service tax revenues.
- Ad-valorem revenues increased by \$10.1 million as a result of the City's increase in property valuation.
- Franchise and fire fees increased by \$3.5 million, from annual adjustments and rate adjustments to fire assessment fees, which are estimated to cover approximately 81% of the eligible fire services.
- Intergovernmental revenues increased by \$4.8 million, predominantly due to State premium tax revenue for police and firefighter pension contributions (\$3.6 million).
- Charges for services increased by \$1.5 million, due to anticipated revenue collections from golf course fees.
- Miscellaneous revenues and transfers increased by \$873,000 because of annual adjustments.
- Conversely, other revenue sources decreased by \$1.1 million, reflecting the one-time nature of capital project transfer expenditures. In Fiscal Year 2026, \$4.7 million in fund balance resources were allocated to support various capital improvement projects and one-time expenses.

## General Fund Expense Budget Summary

The City faced significant fiscal pressure during the development of the FY 2026 budget, driven in large part by an increase in nondiscretionary demands on the General Fund. These obligations - such as pension contributions, required funding increases for the Broward Sheriff's Office (BSO) contract, contractual salary increases for City staff, and other nondiscretionary operating costs - are essential to maintaining core services and honoring existing commitments. In addition, departments and BSO submitted requests for funding enhancements. Combined, the additional funding requests for additional funding to support service enhancements and nondiscretionary increases totaled over \$30 million. However, revenue estimates provided only \$20.8 million in additional resources to meet both baseline increases and any new or expanded initiatives. As a result of the gap between revenues and expenditure demands, many enhancement requests were not funded, and in some cases, expenditure reductions were necessary. Wherever reductions are proposed, they are designed to minimize impacts on front-line services provided to residents.

The changes in significant expenditure categories within the General Fund are detailed as follows:

- Personnel services increased by \$9 million, which is primarily driven by a \$7.1 million increase in pension contributions for employees, which includes the State's pass-through premium tax distribution of \$3.6 million.
- Operating and other expenses increased by \$11.1 million, largely driven by increases for police services of \$7.2 million (including the BSO contract increase and other costs). Additional increases include an increase in tax increment financing to the CRAs of \$2.2 million, and an increase in costs for utilities, maintenance, and other operating accounts of \$863,000. Internal service charges have increased by \$770,000.
- Capital expenses increased by \$231,000 to account for one-time replacements of equipment for various departments.
- Debt service increased by approximately \$1 million, which is linked to debt service obligations for a capital lease related to capital replacement plans for vehicles and equipment.
- Transfers decreased by \$442,000 primarily due to the net effect of one-time funding allocated in the previous year for capital improvement projects.

## Summary of Position Changes

The total Citywide position complement remains the same for FY 2026. In the General Fund, three positions were eliminated. The position complement in other funds increased by five positions with two positions eliminated, for a net impact of three additional positions in those funds. Furthermore, as part of our efforts to align expenditures with available resources, the City has frozen 13 positions for the upcoming fiscal year (10 General Fund positions and 3 positions in other funds). The funding associated with these positions has been removed from departmental budgets, but positions may be released for hiring if funding becomes available later in the fiscal year, or if a department director reprioritizes and opts not to fill a lower-priority vacancy.

## Fire Rescue Assessment Program

The City has historically tried to maintain a cost recovery ratio of Fire Assessment Fee revenue to eligible fire operations costs of approximately 90%. Eligible fire operations costs have increased significantly since FY 2024, primarily driven by expenses related to funding pension obligations for fire personnel. Because of these cost increases, at the current Fire Assessment Fee rate of \$331 per residential unit, the coverage ratio of net revenues to eligible fire operations costs would have been 75% in FY 2026. To ensure that the City makes progress in bringing fee revenue back into alignment with the growth in expenditures, a rate increase of \$30 per residential unit is recommended for FY 2026, with a proportionate increase in Commercial, Industrial, and Institutional rates.

The proposed fire assessment fees for FY 2026 are as follows:

- Residential fee per unit: \$361
- Non-residential fees per square foot:
  - Commercial: \$0.589
  - Industrial: \$0.087
  - Institutional: \$0.327

Gross revenues for FY 2026 are estimated at \$34 million, and net revenues at \$32.3 million, with net revenues covering 81% of eligible fire operations costs. The fire assessment fees will be preliminarily approved by the City Commission on July 22, 2025, with final adoption on September 15, 2025.

## Emergency Medical Services (EMS)

The FY 2026 recommended budget for EMS totals \$32,164,940. This represents a \$3.1 million or 10.5% increase compared to the FY 2025 adopted budget of \$29,097,000. This increase is primarily associated with annual salary and benefit adjustments and pension contributions. Property taxes account for 34% of the total EMS budget, charges for services 18%, General Fund subsidy 37%, and other revenues 10%.

## Road Resurfacing

The City continues to leverage funding from the Broward County Transportation Surtax to advance critical roadway rehabilitation and resurfacing efforts. Under the amended interlocal agreement adopted by the Commission in June of this year, a formula-based funding model was implemented to ensure predictable and equitable annual allocations for Municipal Rehabilitation and Maintenance (R&M) Projects, including road resurfacing. This funding is distributed based on centerline miles and is designed to supplement, not supplant, existing City resources. As a result, I am happy to report that the recommended CIP includes \$2.5 million for road resurfacing projects in FY 2026, an increase of over \$1.4 million from the prior year. Of this amount, \$2 million is attributable to the increased distribution of County Surtax revenues to the City.

## Capital Investments and Infrastructure Needs

Staff is actively pursuing ways to address funding gaps and mitigate the deterioration of our infrastructure assets. In parallel, we consistently address general capital, stormwater, and utility capital improvement needs on a “pay-as-you-go” basis each year. The Five-Year Capital Improvement Plan (CIP) for FY 2026-2030 includes a comprehensive list and detailed descriptions of each capital project. Funding strategies combine user-generated revenues, grants, and targeted bond issuance to manage debt responsibly. This approach ensures that our facilities and infrastructure are well-maintained, prioritizing the safety and well-being of our residents across all five districts.

The General Capital Fund's five-year budget is estimated at \$55.8 million (including operating expenditures). This comprehensive funding proposal aims to enhance the quality of City infrastructure, support community needs, and ensure sustainable development in various sectors. Key investment areas include:

- **Streets & Bridges (\$19.2 million):** Includes major bridge rehabilitation, road resurfacing, Citywide sidewalk improvements, and bridge enhancements.
- **Facilities (\$8 million):** Targets critical building repairs and enhancements, such as roof replacements and civic center upgrades.
- **Public Safety (\$8.4 million):** Focuses on replacing Fire Station #63 and a new Public Safety Technology Infrastructure project.
- **Public Works (\$12.7 million):** Includes seawall improvements, athletic court resurfacing, fencing, restrooms, and ADA compliance at City facilities.
- **Parks & Recreation (\$6 million):** Renovates the amphitheater, parks, lighting infrastructure, and park upgrades.
- **Golf Operations (\$1.5 million):** Replaces the Golf Course Maintenance Office.

The Utility Renewal and Replacement Capital Fund's total five-year budget is estimated at \$117.3 million, of which \$95.7 million of utility infrastructure is estimated to be funded via the utility 2026 and 2028 bond series. Key investments include:

- **Water & Wastewater Infrastructure**
  - Sewer relining and utility manhole rehabilitation (\$5.7 million)
  - Lift station and force main upgrades (\$12.2 million)
  - Wellfield maintenance and other infrastructure (\$2.1 million)
- **Water System Enhancements**
  - Water treatment and main replacement (\$20.1 million)
  - Emerging Contaminants (\$44.5 million)
  - Membrane element replacements and plan updates (\$2 million)
  - Reuse System Expansion and Maintenance (\$28.5 million)

The Stormwater Capital Fund improvements will require \$5.7 million over the next five years. Key Investment areas include:

- **Drainage & Flood Mitigation**
  - Pipe lining, utility hole rehab, grass swales (\$2.5 million)
  - Backflow valve installations and headwall repairs (\$500,000)
  - Targeted drainage project at Pompano Park Place/Andrews Ave (\$400,000)
  - Stormwater Master Plan Update (\$700,000)

Additionally, the Airpark Capital Improvement Fund's total five-year budget is estimated at \$40.1 million, including grant funds from the Florida Department of Transportation and the Federal Aviation Administration. Key investment areas include:

- **Runway & Taxiway Rehabilitation**
  - Major work on Runways 10-28, 6-24, and Taxiway M (over \$17 million)
  - Airside pavement repairs (\$250,000)
- **Safety Enhancements**
  - Runway Visibility Zone (RVZ) corrections, wildlife hazard mitigation, obstruction removal (\$1.7 million)

- New air traffic control tower (\$1.4 million design funded in FY 2029)

## Legislative Challenges

The City remains susceptible to local, state, and federal budgetary constraints, which erode its ability to enhance or control the revenue sources necessary to provide services to our residents, businesses, and visitors. However, our staff has taken proactive measures by engaging lobbyists and working with the League of Cities to ensure that we are fully aware of legislation that threatens the City's revenues, operating and capital budget, and its ability to meet the standard of continuing to maintain and enhance service levels for our residents, in addition to preserving the City's home rule authority. Potential legislative threats based on prior legislative sessions include property tax and homestead exemptions, sales tax reductions, business tax receipts, communication service tax revisions, utility rates, short-term rentals, debt, and various statutory provisions for CRAs.

## Closing

Our focus remains on providing residents with top-quality services while making the most of our resources and leveraging various tools such as taxes, financing, and grants to ensure that our residents can benefit from a range of community improvements. Concurrently, we are committed to maintaining a secure community and ensuring that our transportation infrastructure meets the needs of residents and businesses.

The FY 2026 budget was a particularly challenging budget to craft, shaped by significant nondiscretionary fiscal pressures, limited additional resources, and competing priorities. Throughout the process, the City remained focused on three core goals: acknowledging and addressing substantial budgetary demands, minimizing the impact on the ad valorem tax rate, and preserving the high-quality services that residents expect and deserve. The proposed budget reflects a careful balance of these objectives and represents the City's continued commitment to responsible stewardship and community-focused governance.

Developing a budget is a year-round, collaborative process. I would like to thank all the dedicated City staff and department directors who contributed to the development of this budget - especially the teams in the Budget Office and the Finance Department. I am also grateful to our Broward County partners for their continued collaboration, and to the City Commission for their leadership and guidance. Most importantly, I want to thank the residents of Pompano Beach for their ongoing engagement and trust. Your support and input continue to shape our priorities and drive our shared vision for a vibrant and resilient community that has made Pompano Beach a world-class destination.

### **Do Good!**

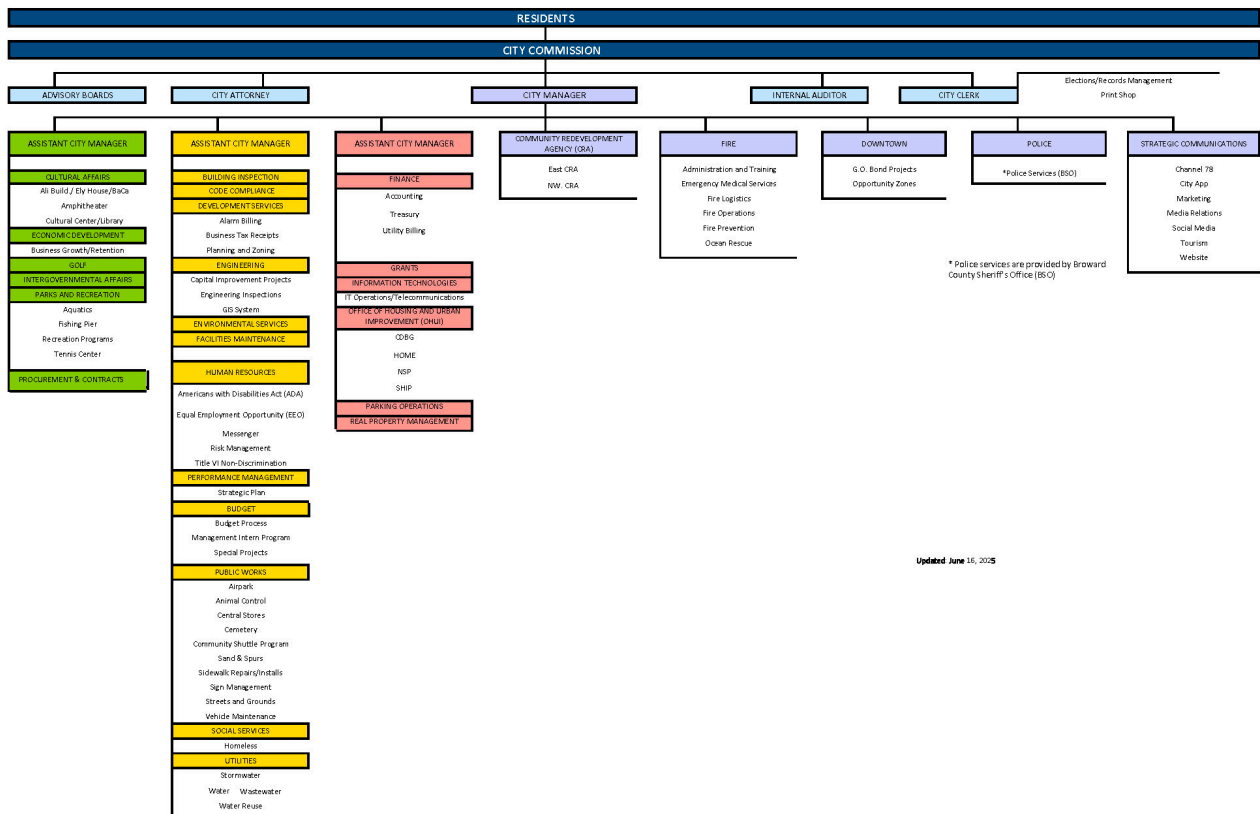
Respectfully,



Gregory P. Harrison  
City Manager



# Citywide Organizational Chart



Updated June 16, 2015

# Schedule of Personnel



Fund/Department/Division	Adopted FY 2023	Adopted FY 2024	Adopted FY 2025	Proposed FY 2026
<b>GENERAL GOVERNMENT DEPARTMENT</b>				
<b>City Commission - 1010</b>				
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
<b>Total City Commission</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>
<b>Marketing - 1025</b>				
Marketing Director	1.000	1.000	1.000	1.000
Marketing Coordinator	2.000	2.000	2.000	2.000
Graphic Designer/Program Coordinator	—	1.000	1.000	1.000
<b>Total Marketing</b>	<b>3.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>
<b>City Manager - 1030</b>				
City Manager	1.000	1.000	1.000	1.000
Assistant City Manager	3.000	3.000	3.000	3.000
Special Projects Director	—	0.500	1.000	—
Executive Assistant	1.000	1.000	1.000	1.000
Administrative Specialist	1.000	1.000	1.000	2.000
Administrative Coordinator	—	1.000	1.000	—
Secretary II	1.000	—	—	—
<b>Total City Manager</b>	<b>7.000</b>	<b>7.500</b>	<b>8.000</b>	<b>7.000</b>

Fund/Department/Division	Adopted FY 2023	Adopted FY 2024	Adopted FY 2025	Proposed FY 2026
<b>Northwest CRA - 1033</b>				
Community Redevelopment Agency Director	0.500	0.500	0.500	0.500
Redevelopment Project Manager III	0.500	0.500	0.500	0.500
Redevelopment Project Manager I	0.500	0.500	0.500	0.500
Redevelopment Project Coordinator	—	—	0.500	0.500
Marketing Coordinator	0.500	0.500	—	—
Real Property Manager	0.250	0.250	0.250	0.250
Community Development Inspector	0.250	0.250	0.250	0.250
Crew Leader	—	—	—	1.000
Service Worker IV	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
Department Head Secretary	—	0.500	0.500	0.500
Administrative Coordinator	0.500	—	—	—
<b>Total NW CRA</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>
<b>East CRA - 1034</b>				
Community Redevelopment Agency Director	0.500	0.500	0.500	0.500
Redevelopment Project Manager III	0.500	0.500	0.500	0.500
Redevelopment Project Manager I	0.500	0.500	0.500	0.500
Redevelopment Project Coordinator	—	—	0.500	0.500
Real Property Manager	0.250	0.250	0.250	0.250
Community Development Inspector	0.250	0.250	0.250	0.250
Marketing Coordinator	0.500	0.500	—	—
Department Head Secretary	—	0.500	0.500	0.500
Administrative Coordinator	0.500	—	—	—
<b>Total E. CRA</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>
<b>Strategic Communications - 1035</b>				
Strategic Communications Administrator (PIO)	1.000	1.000	1.000	1.000
Web Design Manager	1.000	1.000	1.000	1.000
Events Coordinator	—	1.000	1.000	1.000
Digital Media Specialist	1.000	1.000	1.000	1.000
Video Specialist	1.000	1.000	1.000	1.000

Fund/Department/Division	Adopted FY 2023	Adopted FY 2024	Adopted FY 2025	Proposed FY 2026
Video Assistant	—	—	1.000	1.000
<b>Total Strategic Communications</b>	<b>4.000</b>	<b>5.000</b>	<b>6.000</b>	<b>6.000</b>
<b>Economic Development - 1036</b>				
Economic Development Director	—	—	—	1.000
Economic Development Manager	1.000	1.000	1.000	—
<b>Total Economic Development</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
<b>Tourism - 1037</b>				
Tourism Marketing Manager	1.000	1.000	1.000	1.000
Customer Service Representative	1.000	1.000	1.000	1.000
<b>Total Tourism</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>
<b>Performance Management - 1038</b>				
Strategic Performance Manager	1.000	1.000	—	—
<b>Total Performance Management</b>	<b>1.000</b>	<b>1.000</b>	<b>—</b>	<b>—</b>
<b>Cultural Affairs - 1039</b>				
Cultural Affairs Director	1.000	1.000	1.000	1.000
Recreation Manager	1.000	1.000	1.000	1.000
Cultural Programming Manager	1.000	1.000	1.000	1.000
Public Arts Program Manager*	0.500	0.500	0.500	0.500
Box Office Coordinator	1.000	1.000	1.000	1.000
Recreation Activities Supervisor	1.000	1.000	1.000	1.000
Graphic Designer/Program Coordinator	1.000	1.000	1.000	1.000
Recreation Leader	3.000	3.000	3.000	3.000
General Trades Mechanic	1.000	1.000	1.000	1.000
Service Worker I	1.000	1.000	1.000	1.000
Department Head Secretary	—	1.000	1.000	1.000
Audio Technician Specialist	—	—	1.000	1.000
Theater Technician Specialist	—	—	1.000	1.000
Program Content Specialist	—	—	1.000	1.000
Office Assistant II	1.000	—	—	—
<b>Total Cultural Affairs</b>	<b>12.500</b>	<b>12.500</b>	<b>15.500</b>	<b>15.500</b>

Fund/Department/Division	Adopted FY 2023	Adopted FY 2024	Adopted FY 2025	Proposed FY 2026
*Public Arts Program Manager position is budgeted 50% in the General Fund 001, Cultural Affairs Department 1039 and 50% in Public Arts Fund 315-1510. Public Arts Fund is not part of the proposed or adopted budget. Revenues and expenditures for this fund are adopted after October 1st.				
<b>City Attorney - 1040</b>				
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	1.000	1.000
Legal Assistant	1.000	1.000	1.000	1.000
<b>Total City Attorney</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>
<b>City Clerk - 1050</b>				
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	—	—
Contracts Specialist	1.000	1.000	—	—
Records Technician	1.000	1.000	—	—
Document Control Specialist	—	—	1.000	1.000
Secretary II	1.000	1.000	1.000	1.000
<b>Total City Clerk</b>	<b>6.000</b>	<b>6.000</b>	<b>4.000</b>	<b>4.000</b>
<b>Human Resources - 1070</b>				
Human Resources Director	1.000	1.000	1.000	1.000
Deputy Human Resources Director	—	1.000	1.000	1.000
Senior Human Resources Analyst	1.000	—	—	—
Human Resources Manager	—	1.000	1.000	1.000
Talent Acquisition Specialist	—	—	1.000	1.000
Human Resources Analyst	1.000	—	—	—
Human Resources Coordinator	—	1.000	1.000	1.000
Human Resources Specialist	2.000	2.000	2.000	2.000
Human Resources Associate	—	—	—	2.000
Human Resources Clerk	2.000	2.000	2.000	—
<b>Total Human Resources</b>	<b>7.000</b>	<b>8.000</b>	<b>9.000</b>	<b>9.000</b>

Fund/Department/Division	Adopted FY 2023	Adopted FY 2024	Adopted FY 2025	Proposed FY 2026
<b>Internal Audit - 1080</b>				
Internal Auditor	1.000	1.000	1.000	1.000
Deputy Internal Auditor	1.000	1.000	1.000	1.000
Staff Auditor	1.000	1.000	1.000	1.000
<b>Total Internal Audit</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>
<b>Total General Government Department</b>	<b>68.500</b>	<b>72.000</b>	<b>74.500</b>	<b>73.500</b>
<b>FINANCE DEPARTMENT</b>				
<b>Administration and Accounting - 1310</b>				
Finance Director	1.000	1.000	1.000	1.000
Controller	1.000	1.000	1.000	1.000
Senior Accountant	2.000	3.000	3.000	3.000
Comptroller	1.000	—	—	—
Real Property Manager	0.500	0.500	0.500	0.500
Community Development/Housing Inspector	0.500	0.500	0.500	0.500
Collections Specialist	1.000	1.000	1.000	1.000
Payroll Supervisor	1.000	1.000	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
Accountant	—	—	1.000	1.000
Accounting Clerk III	2.000	3.000	2.000	2.000
Accounting Clerk II	3.000	2.000	2.000	2.000
Department Head Secretary	1.000	1.000	1.000	1.000
<b>Sub-total Admin &amp; Accounting</b>	<b>17.000</b>	<b>17.000</b>	<b>17.000</b>	<b>17.000</b>
<b>Treasury - 1320</b>				
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



Fund/Department/Division	Adopted FY 2023	Adopted FY 2024	Adopted FY 2025	Proposed FY 2026
Accounting Clerk III	1.000	1.000	1.000	1.000
<b>Sub-total Treasury</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>
<b>Total Finance</b>	<b>25.000</b>	<b>25.000</b>	<b>25.000</b>	<b>25.000</b>
<b>BUDGET OFFICE - 1360</b>				
Budget Director	1.000	1.000	1.000	1.000
Senior Budget Analyst	1.000	1.000	1.000	1.000
Budget Analyst	1.000	1.000	1.000	1.000
<b>Total Budget Office</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>
<b>DEVELOPMENT SERVICES DEPARTMENT</b>				
<b>Planning and Zoning - 1510</b>				
Development Services Director	1.000	1.000	1.000	1.000
Assistant Development Services Director	1.000	1.000	—	—
Principal Planner	2.000	2.000	3.000	3.000
Senior Planner	1.000	1.000	1.000	1.000
Chief Business Tax Receipt Inspector	1.000	—	—	—
Planner (I,II)	9.000	6.000	6.000	6.000
Sustainability Coordinator	1.000	1.000	1.000	1.000
Urban Forester	1.000	1.000	1.000	1.000
Lead Landscape Inspector	1.000	1.000	1.000	1.000
Landscape Inspector	3.000	3.000	3.000	3.000
Business Tax Inspector	4.000	—	—	—
Assistant Planner	—	1.000	2.000	2.000
Planning Aide	—	2.000	1.000	1.000
Department Head Secretary	1.000	1.000	1.000	1.000
Business Tax Specialist	3.000	—	—	—
<b>Sub-total Planning &amp; Zoning</b>	<b>29.000</b>	<b>21.000</b>	<b>21.000</b>	<b>21.000</b>
<b>Advisory Board - 1535</b>				
Planning Aide	1.000	1.000	1.000	1.000
<b>Sub-total Advisory Board</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>

Fund/Department/Division	Adopted FY 2023	Adopted FY 2024	Adopted FY 2025	Proposed FY 2026
<b>Building Inspections - Lien Search - 1550</b>				
Permit Services Support Coordinator	1.000	1.000	1.000	1.000
Permit Records Specialist	—	0.400	0.400	0.400
Building Safety Compliance Coordinator	—	0.200	0.200	0.200
<b>Sub-total Lien Search</b>	<b>1.000</b>	<b>1.600</b>	<b>1.600</b>	<b>1.600</b>
<b>Total Development Services</b>	<b>31.000</b>	<b>23.600</b>	<b>23.600</b>	<b>23.600</b>
<b>CODE COMPLIANCE DEPARTMENT - 1530</b>				
Code Compliance Director	1.000	1.000	1.000	1.000
Code Compliance Manager	—	—	1.000	—
Code Compliance Supervisor	1.000	1.000	—	1.000
Code Compliance Inspector II	2.000	2.000	2.000	2.000
Code Compliance Inspector I	9.000	9.000	9.000	9.000
Clerk to the Special Magistrate	2.000	2.000	2.000	2.000
Chief Business Tax Inspector	—	1.000	1.000	1.000
Business Tax Inspector	—	4.000	4.000	4.000
Business Tax Technician	—	3.000	3.000	3.000
Department Head Secretary	—	1.000	1.000	1.000
Customer Service Representative	1.000	—	—	—
<b>Total Code Compliance</b>	<b>16.000</b>	<b>24.000</b>	<b>24.000</b>	<b>24.000</b>
<b>FIRE DEPARTMENT</b>				
<b>Fire Administration - 2205</b>				
Fire Chief	1.000	1.000	1.000	1.000
Assistant Fire Chief	1.000	—	—	—
Special Projects Director	—	0.500	—	—
Fire Administrative Services Manager	1.000	—	—	—
Emergency Management Administrator	—	1.000	1.000	1.000
Emergency Manager	1.000	—	—	—
Emergency Management Coordinator	1.000	1.000	1.000	1.000
Accreditation Coordinator	—	1.000	—	—
Accountant	—	—	1.000	1.000
Data Analyst	1.000	—	—	—

Fund/Department/Division	Adopted FY 2023	Adopted FY 2024	Adopted FY 2025	Proposed FY 2026
Department Head Secretary	1.000	1.000	1.000	1.000
<b>Sub-total Fire Administration</b>	<b>7.000</b>	<b>5.500</b>	<b>5.000</b>	<b>5.000</b>
<b>Fire Operations - 2210</b>				
Assistant Fire Chief	1.000	1.000	1.000	1.000
Battalion Chief	6.000	6.000	6.000	6.000
Fire Captain	20.000	23.000	23.000	23.000
Driver Engineer	20.000	23.000	23.000	23.000
Firefighter	56.000	55.000	55.000	55.000
<b>Sub-total Fire Operations</b>	<b>103.000</b>	<b>108.000</b>	<b>108.000</b>	<b>108.000</b>
<b>Fire Logistics - 2220</b>				
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	1.000	1.000	1.000
Material Handling Specialist II	1.000	1.000	1.000	1.000
Material Handling Specialist I	1.000	1.000	1.000	1.000
<b>Sub-total Fire Logistics</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>
<b>Ocean Rescue - 2250</b>				
Ocean Rescue Captain	1.000	1.000	1.000	--
Ocean Rescue Supervisor	--	--	--	1.000
Ocean Rescue Lifeguard II	—	—	—	2.000
Ocean Rescue Lieutenant	2.000	2.000	2.000	—
Ocean Rescue Lifeguard I	—	—	—	16.000
Ocean Rescue Lifeguard	16.000	16.000	16.000	—
<b>Sub-total Ocean Rescue</b>	<b>19.000</b>	<b>19.000</b>	<b>19.000</b>	<b>19.000</b>
<b>Fire Prevention - 2260</b>				
Assistant Fire Chief Prevention	1.000	1.000	1.000	—
Fire Marshal	—	—	—	1.000
Risk Reduction Officer	—	—	—	1.000
Assistant Fire Marshal	1.000	1.000	1.000	—
Fire Inspector II	4.000	2.000	2.000	2.000

Fund/Department/Division	Adopted FY 2023	Adopted FY 2024	Adopted FY 2025	Proposed FY 2026
Fire Inspector I	2.000	3.000	3.000	3.000
Fire Plans Examiner	2.000	3.000	3.000	3.000
Life Safety Educator	1.000	1.000	1.000	1.000
Secretary I	1.000	1.000	1.000	1.000
<b>Sub-total Fire Prevention</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>
<b>Fire Training - 2270</b>				
Assistant Fire Chief Training	1.000	1.000	1.000	1.000
Administrative Coordinator	—	1.000	1.000	1.000
Fire Training Captain	2.000	2.000	2.000	2.000
<b>Sub-total Fire Training</b>	<b>3.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>
<b>Total Fire Department</b>	<b>149.000</b>	<b>153.500</b>	<b>153.000</b>	<b>153.000</b>
<b>PUBLIC WORKS DEPARTMENT</b>				
<b>Public Works Administration - 3005</b>				
Public Works Director	1.000	1.000	1.000	1.000
Assistant Public Works Director	1.000	1.000	1.000	—
Public Works Coordinator	—	—	1.000	1.000
Grounds Maintenance Supervisor	1.000	1.000	—	—
Department Head Secretary	1.000	1.000	1.000	1.000
<b>Sub-total Public Works Administration</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>3.000</b>
<b>Streets - 3030</b>				
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	3.000	3.000	3.000
Chief Traffic Sign Mechanic	1.000	1.000	1.000	1.000
Traffic Sign Technician	1.000	1.000	1.000	1.000
Crew Leader	—	—	—	3.000
Service Worker IV	5.000	3.000	3.000	—
Service Worker III	4.000	4.000	4.000	4.000
Service Worker II	5.000	5.000	5.000	5.000

Fund/Department/Division	Adopted FY 2023	Adopted FY 2024	Adopted FY 2025	Proposed FY 2026
Service Worker I	2.000	2.000	2.000	2.000
Office Assistant II	2.000	2.000	2.000	2.000
<b>Sub-total Streets</b>	<b>25.000</b>	<b>25.000</b>	<b>25.000</b>	<b>25.000</b>
<b>Grounds and Park Maintenance - 3040</b>				
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
Irrigation Technician	4.000	4.000	4.000	4.000
Crew Leader	—	—	—	16.000
Service Worker IV	14.000	15.000	16.000	—
Service Worker III	7.000	8.000	7.000	7.000
Service Worker II	12.000	11.000	11.000	11.000
Service Worker I	25.000	24.000	24.000	24.000
<b>Sub-total Grounds &amp; Park Maintenance</b>	<b>71.000</b>	<b>71.000</b>	<b>71.000</b>	<b>71.000</b>
<b>Animal Control - 3050</b>				
Public Works Inspector	2.000	2.000	2.000	2.000
<b>Sub-total Animal Control</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>
<b>Cemetery - 3070</b>				
Grounds Maintenance Supervisor	1.000	1.000	—	—
Cemetery Operations Manager	—	—	1.000	1.000
Service Worker III	—	1.000	1.000	1.000
Service Worker II	2.000	1.000	1.000	1.000
<b>Sub-total Cemetery</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>
<b>Riding Stables - 3080</b>				
Service Worker II	1.000	1.000	1.000	1.000
<b>Sub-total Riding Stables</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>

Fund/Department/Division	Adopted FY 2023	Adopted FY 2024	Adopted FY 2025	Proposed FY 2026
Total Public Works Department	106.000	106.000	106.000	105.000
ENGINEERING DEPARTMENT - 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	—	—	—
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	1.000
Secretary II	1.000	1.000	1.000	1.000
Total Engineering	10.500	10.000	10.000	10.000
FACILITIES MAINTENANCE DEPARTMENT - 3060				
Facilities Maintenance Operations Director	1.000	1.000	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	2.000	2.000	2.000	2.000
HVAC Technician	1.000	1.000	1.000	1.000
Welder	1.000	1.000	1.000	1.000
General Trades Mechanic	6.000	7.000	7.000	7.000
Custodian	3.000	3.000	3.000	3.000
Backflow Technician	1.000	1.000	—	—
Service Worker I	2.000	2.000	2.000	2.000
Department Head Secretary	1.000	1.000	1.000	1.000
Total Facilities Maintenance	22.000	23.000	22.000	22.000
PARKS AND RECREATION DEPARTMENT				
Aquatics - 3910				
Recreation Activities Supervisor	2.000	2.000	2.000	—
Recreation Supervisor	—	—	—	1.000
Senior Recreation Leader	—	—	—	1.000



Fund/Department/Division	Adopted FY 2023	Adopted FY 2024	Adopted FY 2025	Proposed FY 2026
Pool Lifeguard	4.000	5.000	5.000	5.000
Customer Service Representative	—	—	2.000	2.000
Cashier	2.000	2.000	—	—
<b>Sub-total Aquatics</b>	<b>8.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>
<b>Recreation Activities - 3920</b>				
Recreation Director	—	1.000	1.000	1.000
Recreation Program Administrator	1.000	—	—	—
Deputy Recreation Director	—	1.000	1.000	—
Recreation Manager	3.000	2.000	2.000	2.000
Therapeutic Recreation Specialist	1.000	1.000	1.000	1.000
Recreation Activities Supervisor	8.000	8.000	8.000	9.000
Senior Recreation Leader	—	1.000	1.000	1.000
Recreation Leader	10.000	9.000	9.000	8.000
Park Ranger Supervisor	—	1.000	1.000	1.000
Senior Park Ranger	1.000	1.000	1.000	1.000
Park Ranger	5.000	6.000	8.000	8.000
Bus Driver	1.000	1.000	1.000	1.000
General Trades Mechanic	1.000	1.000	1.000	1.000
Service Worker I	10.000	10.000	10.000	10.000
Customer Service Representative	—	—	10.000	9.000
Therapeutic Recreation Leader	—	—	—	1.000
Cashier	10.000	10.000	—	—
Accounting Clerk III	1.000	1.000	1.000	1.000
Department Head Secretary	1.000	1.000	1.000	1.000
Office Assistant II	1.000	1.000	1.000	1.000
<b>Sub-total Recreation Activities</b>	<b>54.000</b>	<b>56.000</b>	<b>58.000</b>	<b>57.000</b>
<b>Tennis Center - 3950</b>				
Recreation Activities Supervisor	1.000	1.000	1.000	—
Recreation Supervisor	—	—	—	1.000
Customer Service Representative	—	—	1.000	1.000
Cashier	1.000	1.000	—	—
Service Worker II	1.000	1.000	1.000	1.000

Fund/Department/Division	Adopted FY 2023	Adopted FY 2024	Adopted FY 2025	Proposed FY 2026
Sub-total Tennis Center	3.000	3.000	3.000	3.000
<b>Golf Operations - 3960</b>				
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	3.000	3.000	3.000
Custodian	1.000	—	—	—
Golf Starter	2.000	2.000	2.000	2.000
<b>Sub-total Golf</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>
<b>Total Parks &amp; Recreation Department</b>	<b>75.000</b>	<b>78.000</b>	<b>80.000</b>	<b>79.000</b>
<b>OFFICE OF HOUSING &amp; SOCIAL SERVICES - 9940</b>				
Program Compliance Manager	1.000	1.000	1.000	1.000
Senior Accountant	1.000	1.000	1.000	—
Housing and Community Development Manager	—	—	—	1.000
Housing and Social Services Manager	1.000	1.000	1.000	1.000
<b>Total Office of Housing &amp; Social Services</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>
<b>GENERAL FUND TOTAL</b>	<b>509.000</b>	<b>521.100</b>	<b>524.100</b>	<b>521.100</b>
<b>SPECIAL REVENUE FUNDS</b>				
<b>BUILDING PERMIT FUND (110)</b>				
<b>Building Inspections - 1550</b>				
Building Official	1.000	1.000	1.000	1.000
Assistant Building Official	1.000	1.000	1.000	—
Chief Building Inspector	5.000	5.000	5.000	5.000
Building Plans Examiner III	1.000	1.000	4.000	4.000
Building Plans Examiner II	—	7.000	4.000	4.000
Building Plans Examiner I	—	3.000	3.000	3.000
Building Plans Examiner	10.000	—	—	—
Building Field Inspector III	—	3.000	3.000	3.000

Fund/Department/Division	Adopted FY 2023	Adopted FY 2024	Adopted FY 2025	Proposed FY 2026
Building Field Inspector II	3.000	11.000	11.000	11.000
Building Field Inspector I	17.000	6.000	6.000	6.000
Permit Services Supervisor	1.000	—	—	—
Permit Services Support Coordinator	1.000	2.000	2.000	2.000
Chief E-Plan Technology Administrator	—	1.000	1.000	1.000
E-Plan Administrator	1.000	—	—	—
E-Plan Technology Analyst	—	2.000	2.000	2.000
Permit Technician Support	2.000	—	—	—
Permit Expeditor III	—	2.000	2.000	2.000
Permit Expeditor II	—	2.000	2.000	2.000
Permit Expeditor I	—	2.000	2.000	2.000
Permit Expeditor	6.000	—	—	—
Customer Service Representative	8.000	—	—	—
Building Code Compliance Officer	1.000	1.000	1.000	—
Building Safety Compliance Officer	—	—	—	1.000
Office Assistant II	1.000	—	—	—
Office Assistant I	1.000	—	—	—
Permit Records Specialist	—	2.600	2.600	2.600
Permit Services Specialist	—	2.000	2.000	2.000
Permit Services Clerk	—	5.000	5.000	5.000
Department Head Secretary	—	1.000	1.000	1.000
Secretary II	1.000	—	—	—
Building Safety Compliance Coordinator	—	0.800	0.800	0.800
Secretary I	1.000	—	—	—
<b>Total Building Inspections</b>	<b>62.000</b>	<b>61.400</b>	<b>61.400</b>	<b>60.400</b>
<b>EMS SPECIAL DISTRICT FUND (140)</b>				
<b>EMS - 2231</b>				
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

Fund/Department/Division	Adopted FY 2023	Adopted FY 2024	Adopted FY 2025	Proposed FY 2026
Lieutenant	35.000	36.000	38.000	38.000
Driver Engineer	15.000	15.000	15.000	15.000
Firefighter	34.000	34.000	32.000	32.000
Secretary I	1.000	—	—	—
<b>Total EMS</b>	<b>105.000</b>	<b>105.000</b>	<b>105.000</b>	<b>105.000</b>
<b>CDBG FUND (304)</b>				
<b>Office of Housing &amp; Urban Improvement - 8005</b>				
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
Housing Specialist	—	—	1.000	2.000
Secretary II	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
<b>Total OHUI</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>7.000</b>
Housing and Urban Improvement personnel: Some of the positions funded through grant funds such as SHIP are not included in this schedule since those funds are not part of the adopted budget.				
<b>ADMINISTRATIVE CAPITAL FUND (309)</b>				
<b>Project Administration - 3011</b>				
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
<b>Sub-total Project Admin</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>
<b>G.O. Bond Project Administration - 3012</b>				
G.O. Bond and Innovation District Director	—	1.000	1.000	1.000
Engineering Project Manager (I,II,III)	2.500	1.000	1.000	—
Engineering Technician	1.000	1.000	1.000	1.000
G.O. Bond Project Inspector	1.000	1.000	1.000	1.000
<b>Sub-total G.O. Bond Project Admin</b>	<b>4.500</b>	<b>4.000</b>	<b>4.000</b>	<b>3.000</b>

Fund/Department/Division	Adopted FY 2023	Adopted FY 2024	Adopted FY 2025	Proposed FY 2026
<b>ADMINISTRATIVE CAPITAL FUND TOTAL</b>	<b>9.500</b>	<b>9.000</b>	<b>9.000</b>	<b>8.000</b>
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>182.500</b>	<b>181.400</b>	<b>181.400</b>	<b>180.400</b>
<b>ENTERPRISE FUNDS</b>				
<b>UTILITY FUND (412)</b>				
<b>Water Administration - 3305</b>				
Utilities Director	0.500	0.500	0.500	0.5000
Utilities Compliance and Efficiency Manager	0.500	0.500	0.500	0.5000
Engineering Project Manager (I,II,III)	0.500	0.500	0.500	0.5000
Utilities Asset Manager	—	0.500	0.500	0.5000
Utilities Asset Mgmt. and Projects Specialist	0.500	—	—	—
Utilities Compliance Coordinator	1.000	1.000	1.000	1.000
Utilities Program Coordinator	0.500	0.500	0.500	—
Utilities Safety and Security Coordinator	—	—	—	0.500
Utilities Business Operations Analyst	1.000	1.000	1.000	1.000
Department Head Secretary	0.500	0.500	0.500	0.500
<b>Sub-total Water Admin</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>
<b>Utility Billing - 3310</b>				
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	1.000	1.000
Field Service Representative Foreman	—	—	1.000	1.000
Customer Service Foreman	1.000	1.000	—	—
Utility Billing Clerk	1.000	1.000	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
<b>Sub-total Utility Billing</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>
<b>Water Treatment Plant - 3320</b>				
Utilities Treatment Plants Superintendent	1.000	1.000	1.000	1.000

Fund/Department/Division	Adopted FY 2023	Adopted FY 2024	Adopted FY 2025	Proposed FY 2026
Utilities Laboratory Manager	1.000	1.000	1.000	1.000
Utilities Maintenance Manager	0.500	0.500	0.500	0.500
Utilities Asset Manager	—	0.500	0.500	0.500
Utilities Asset Mgmt. and Projects Specialist	0.500	—	—	—
Utilities Asset Geodata Analyst	—	—	—	1.000
Utilities Asset Management Coordinator	—	1.000	1.000	—
Utilities Treatment Plant Operations Manager	1.000	1.000	1.000	1.000
Utilities Analytical/QA Specialist	1.000	1.000	1.000	1.000
Utilities Electrician Apprentice	—	1.000	1.000	—
Utilities Electrician II	—	—	—	2.000
Utilities Electrician	1.000	1.000	1.000	—
Utilities Field Sampling Specialist	2.000	2.000	2.000	2.000
Utilities Treatment Plants Mechanic (I,II,III)	—	—	8.000	8.000
Utilities Plant Mechanic	4.000	4.000	—	—
Instrumentation Technician	1.000	1.000	1.000	1.000
Utilities Chief Treatment Plants Operator	1.000	1.000	1.000	1.000
Utilities Treatment Plant Operator II	3.000	3.000	4.000	4.000
Utilities Treatment Plant Operator I	10.000	10.000	10.000	10.000
Utilities Mechanical Specialist	4.000	4.000	—	—
Service Worker I	1.000	1.000	1.000	1.000
Office Assistant II	1.000	1.000	1.000	1.000
<b>Sub-total Water Treatment Plant</b>	<b>33.000</b>	<b>35.000</b>	<b>36.000</b>	<b>36.000</b>
<b>Water Distribution - 3330</b>				
Utilities Field Superintendent	1.000	1.000	1.000	1.000
Utilities Water Distribution Manager	1.500	1.500	1.500	1.500
Utilities Chief System Operator	—	1.000	1.000	1.000
Utilities System Foreman	5.000	4.000	4.000	4.000
Utilities Heavy Equipment Operator	2.000	2.000	2.000	2.000
Utilities Backflow Technician	1.000	1.000	1.000	1.000
Utilities Plans Examiner Coordinator	—	—	1.000	1.000
Utilities System Operator I, II, III	—	—	12.000	12.000
Utilities System Operator III	3.000	3.000	—	—
Utilities System Operator II	2.000	2.000	—	—

Fund/Department/Division	Adopted FY 2023	Adopted FY 2024	Adopted FY 2025	Proposed FY 2026
Utilities System Operator I	8.000	8.000	—	—
Office Assistant II	1.000	1.000	1.000	1.000
<b>Sub-total Water Distribution</b>	<b>24.500</b>	<b>24.500</b>	<b>24.500</b>	<b>24.500</b>
<b>Reuse Water Treatment Plant - 3340</b>				
Utilities Maintenance Manager	0.500	0.500	0.500	0.500
Utilities Chief Treatment Plant Operator	1.000	1.000	1.000	1.000
Utilities Treatment Plant Operator II	—	—	1.000	1.000
Utilities Treatment Plant Operator I	3.000	3.000	3.000	3.000
Utilities Electrician	1.000	1.000	1.000	1.000
Utilities Treatment Plant Mechanic III	1.000	1.000	1.000	1.000
<b>Sub-total Reuse Water Treatment Plant</b>	<b>6.500</b>	<b>6.500</b>	<b>7.500</b>	<b>7.500</b>
<b>Reuse Administration - 3350</b>				
Utilities Outreach & Conservation Coordinator	—	1.000	1.000	1.000
Utilities Reuse Outreach & Water Conservation Coordinator	1.000	—	—	—
<b>Sub-total Reuse Admin</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
<b>Reuse Distribution - 3355</b>				
Utilities Water Distribution Manager	0.500	0.500	0.500	0.500
Utilities System Operator Foreman	1.000	1.000	1.000	1.000
Utilities Heavy Equipment Operator	1.000	1.000	1.000	1.000
Utilities System Operator (I,II,III)	—	—	5.000	5.000
Utilities System Operator III	2.000	2.000	—	—
Utilities System Operator II	1.000	1.000	—	—
Utilities System Operator I	2.000	2.000	—	—
<b>Sub-total Reuse Admin</b>	<b>7.500</b>	<b>7.500</b>	<b>7.500</b>	<b>7.500</b>
<b>Wastewater Administration - 3505</b>				
Utilities Director	0.500	0.500	0.500	0.500
Utilities Compliance and Efficiency Manager	0.500	0.500	0.500	0.500
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



Fund/Department/Division	Adopted FY 2023	Adopted FY 2024	Adopted FY 2025	Proposed FY 2026
Utilities Safety and Security Coordinator	—	—	—	0.500
Utilities Program Coordinator	0.500	0.500	0.500	—
<b>Sub-total wastewater Admin</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>
<b>Wastewater Pumping - 3510</b>				
Utilities Wastewater Pumping Manager	1.000	1.000	1.000	1.000
Utilities Electrician	1.000	1.000	1.000	1.000
Utilities Mechanical Specialist	1.000	1.000	1.000	1.000
Utilities Lift Station Operator II	4.000	4.000	5.000	5.000
Utilities Lift Station Operator I	4.000	4.000	5.000	5.000
Office Assistant II	1.000	1.000	1.000	1.000
<b>Sub-total Wastewater Pumping</b>	<b>12.000</b>	<b>12.000</b>	<b>14.000</b>	<b>14.000</b>
<b>Wastewater Transmission - 3520</b>				
Utilities Wastewater Collections Manager	1.000	1.000	1.000	1.000
Utilities System Foreman	3.000	3.000	3.000	3.000
Utilities TV Equipment Operator	1.000	1.000	1.000	1.000
Utilities System Operator I, II, III	—	—	15.000	15.000
Utilities System Operator III	4.000	4.000	—	—
Utilities System Operator II	6.000	6.000	—	—
Utilities System Operator I	5.000	5.000	—	—
<b>Sub-total Wastewater Transmission</b>	<b>20.000</b>	<b>20.000</b>	<b>20.000</b>	<b>20.000</b>
<b>UTILITY FUND TOTAL</b>	<b>125.000</b>	<b>127.000</b>	<b>131.000</b>	<b>131.000</b>
<b>STORMWATER FUND (425)</b>				
<b>Stormwater Operations - 3805</b>				
Utilities Stormwater Manager	1.000	1.000	1.000	1.000
Utilities System Foreman	1.000	1.000	1.000	1.000
Utilities System Operator (I,II,III)	—	—	12.000	12.000
Utilities System Operator III	2.000	3.000	—	—
Utilities System Operator II	3.000	4.000	—	—
Utilities System Operator I	5.000	5.000	—	—
<b>STORMWATER FUND TOTAL</b>	<b>12.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>

Fund/Department/Division	Adopted FY 2023	Adopted FY 2024	Adopted FY 2025	Proposed FY 2026
<b>AIRPARK FUND (462)</b>				
<b>Airpark Operations - 4610</b>				
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
<b>AIRPARK FUND TOTAL</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>
<b>PARKING FUND (472)</b>				
<b>Parking Operations - 4710</b>				
Parking Operations Manager	1.000	1.000	1.000	1.000
Parking Operations Coordinator	—	1.000	1.000	1.000
<b>PARKING FUND TOTAL</b>	<b>1.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>
<b>SOLID WASTE FUND (488)</b>				
<b>Environmental Services - 4910</b>				
Environmental Services Director	1.000	1.000	1.000	1.000
Environmental Services Manager	—	—	1.000	1.000
Environmental Services Supervisor	1.000	1.000	—	—
Code Compliance Inspector I	—	—	2.000	2.000
Recycling Specialist	1.000	1.000	1.000	1.000
Environmental Services Billing / Contract Specialist	1.000	1.000	1.000	1.000
Environmental Services Specialist	1.000	1.000	1.000	1.000
Service Worker IV	4.000	4.000	4.000	4.000
Service Worker III	3.000	3.000	2.000	3.000
Service Worker II	1.000	1.000	2.000	2.000
Service Worker I	7.000	7.000	7.000	10.000
Customer Service Representative	1.000	1.000	1.000	1.000
Department Head Secretary	1.000	1.000	1.000	1.000
<b>SOLID WASTE FUND TOTAL</b>	<b>22.000</b>	<b>22.000</b>	<b>24.000</b>	<b>28.000</b>
<b>ENTERPRISE FUNDS TOTAL</b>	<b>165.000</b>	<b>170.000</b>	<b>176.000</b>	<b>180.000</b>

Fund/Department/Division	Adopted FY 2023	Adopted FY 2024	Adopted FY 2025	Proposed FY 2026
<b>INTERNAL SERVICE FUNDS</b>				
<b>CENTRAL STORES FUND (501)</b>				
<b>Central Stores - 5110</b>				
Central Stores Operations Manager	1.000	1.000	1.000	1.000
Material Handling Specialist II	1.000	1.000	1.000	1.000
Material Handling Specialist I	1.000	1.000	1.000	1.000
<b>CENTRAL STORES FUND TOTAL</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>
<b>INFORMATION TECHNOLOGIES FUND (502)</b>				
<b>IT Operations - 5210</b>				
Chief Information Officer	1.000	1.000	1.000	1.000
Deputy Chief Information Officer	—	—	—	1.000
Assistant Chief Information Officer	1.000	1.000	1.000	—
Cyber Security Officer	—	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	2.000
Network Systems Analyst	1.000	1.000	1.000	1.000
Business Applications Analyst	1.000	1.000	2.000	1.000
Business Communications Analyst	1.000	1.000	1.000	1.000
Senior Information Technologies Analyst I	—	—	—	1.000
Information Technologies Analyst I	2.000	2.000	2.000	1.000
<b>IT FUND TOTAL</b>	<b>9.000</b>	<b>10.000</b>	<b>11.000</b>	<b>11.000</b>
<b>CENTRAL SERVICES FUND (503)</b>				
<b>Procurement &amp; Contracts - 5310</b>				
Director of Procurement & Contracts	—	—	1.000	1.000
General Services Director	1.000	1.000	—	—
Contract Manager	—	—	1.000	1.000
Contract Specialist	—	—	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	1.000	1.000

Fund/Department/Division	Adopted FY 2023	Adopted FY 2024	Adopted FY 2025	Proposed FY 2026
Sub-total Procurement & Contracts	6.000	6.000	8.000	8.000
Messenger Services - 5330				
Messenger	1.000	1.000	—	—
Mail Courier	—	—	1.000	1.000
Sub-total Messenger Services	1.000	1.000	1.000	1.000
CENTRAL SERVICES FUND TOTAL	7.000	7.000	9.000	9.000
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	2.000
Claims Adjuster I	1.000	1.000	1.000	—
Benefits Specialist	—	—	1.000	1.000
Office Assistant II	1.000	1.000	—	—
RISK MANAGEMENT FUND TOTAL	4.000	4.000	4.000	4.000
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	4.000	4.000	4.000
Mechanic I	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	33.000	34.000	37.000	37.000
GRAND TOTAL ALL FUNDS	889.500	906.500	918.500	918.500

## Summary of Positions by Fund

Fund Name	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed
General Fund	509.00	521.10	524.10	521.10
Building Permit Fund	62.00	61.40	61.40	60.40
EMS Fund	105.00	105.00	105.00	105.00
CDBG Fund	6.00	6.00	6.00	7.00
Administrative Capital Fund	9.50	9.00	9.00	8.00
Utility Fund	125.00	127.00	131.00	131.00
Stormwater Fund	12.00	14.00	14.00	14.00
Airpark Fund	5.00	5.00	5.00	5.00
Parking Fund	1.00	2.00	2.00	2.00
Solid Waste Fund	22.00	22.00	24.00	28.00
Central Stores Fund	3.00	3.00	3.00	3.00
Information Technologies Fund	9.00	10.00	11.00	11.00
Central Services Fund	7.00	7.00	9.00	9.00
Risk Management Fund	4.00	4.00	4.00	4.00
Vehicle Services Fund	10.00	10.00	10.00	10.00
<b>ALL FUNDS TOTAL</b>	<b>889.50</b>	<b>906.50</b>	<b>918.50</b>	<b>918.50</b>

Personnel changes for FY 2026 will be presented to the City Commission for approval at the first public Budget Hearing on September 15, 2025 and at the second/final Budget Hearing on September 22, 2025.

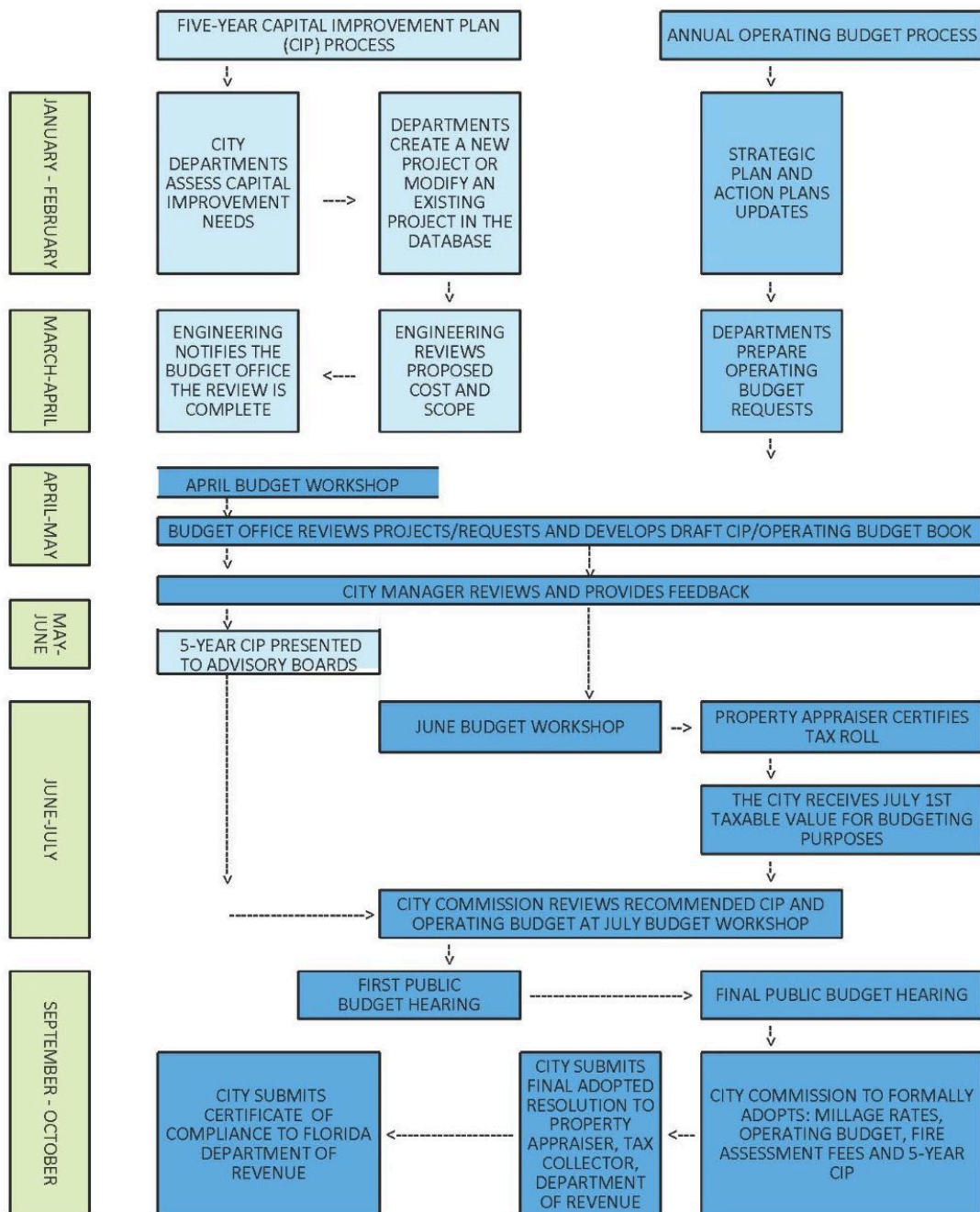
# FY 2026 Budget Calendar



Meeting Description	Date	Time
Strategic and Action Planning Sessions	February 19 and 20, 2025	8:00 am - 4:00 pm
FY 2026 Budget Kick-off	February 24, 2025	3:00 pm
April Budget Workshop	April 16, 2025	2:00 pm
Airpark Advisory Board Meeting: Five-Year CIP Presentation and Board Recommendation	June 3, 2025	3:00 pm
Parks and Recreation Advisory Board Meeting: Five-Year CIP Presentation and Board Recommendation	June 18, 2025	6:00 pm
June Budget Workshop	June 24, 2025	5:00 pm
Planning and Zoning Advisory Board Meeting: Five-Year CIP Presentation and Board Recommendation	June 25, 2025	5:00 pm
July Budget Workshop - All Funds and Five-Year CIP	July 14, 2025	9:00 am
First Public Budget Hearing	September 15, 2025	6:00 pm
Second/Final Public Budget Hearing	September 22, 2025	6:00 pm

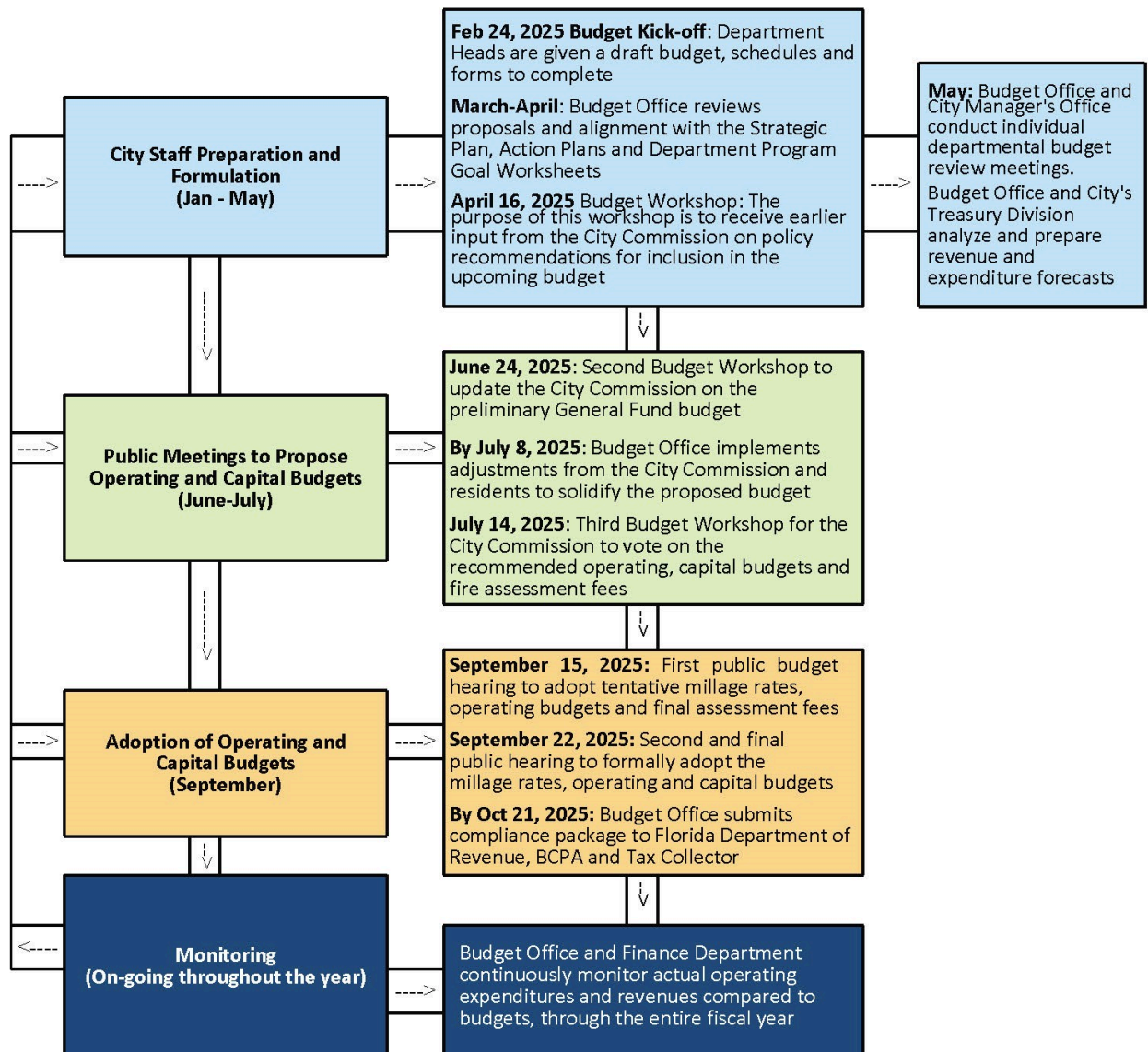
For more details on the Budget Calendar, please follow the link to our [Budget Webpage](#)

# Budget Process Flowchart





# FY 2026 Budget Cycle



# Recommended FY 2026 Capital Outlay



Fund/Department	Purchase	Financing	Lease	Count	Item Description
Strategic Communications -1035		\$25,000			New Nexus Broadcasting Computer System
Total Strategic Communications		\$25,000			
Cultural Affairs -1039			\$45,000	1	Nissan Frontier
	\$44,000				Pressure clean, seal and paint Cultural Center
Total Cultural Affairs	\$44,000	\$0	\$45,000		
Planning & Zoning (Develop Srv) -1510			\$50,000	1	Chevy Silverado
Total Planning & Zoning			\$50,000		
Fire Operations - 2210		\$1,418,488		1	Fire engine (including equipment)
Total Fire Operations		\$1,418,488			
Fire Logistics - 2220		\$66,560			Cascade SCBA/SCUBA fill Station System (St. 103)
Total Fire Logistics		\$66,560			
Ocean Rescue		\$12,000		1	Honda Rubicon equipment
Total Ocean Rescue		\$12,000			
Fire Prevention - 2260			\$60,000	1	Ford Escape (SUV)
Total Fire Prevention			\$60,000		
Public Works Admin. - 3005			\$61,500	1	Ford F-250 For The Special Events Crew

Fund/Department	Purchase	Financing	Lease	Count	Item Description
		\$130,000			Meridian Archer Trailer Kit 1000
		\$193,000			Security System In The Public Works Compound To A Genetec System: Upgraded Cameras, Video Archiver
Total Public Works Admin		\$323,000	\$61,500		
Streets - 3030		\$21,911			Air Hammer/Compressor/Hose
		\$198,329			Compact Sweeper
		\$250,478			John Deere 624K Loader
Total Streets		\$470,718			
Grounds and Parks Maintenance - 3040			\$140,000	1	Ford F 450
		\$6,270		1	Sod Cutter
		\$62,800		4	Skag Mower
		\$39,600		3	Landscape Trailer
		\$10,000		1	Toro Greensmaster 1000
		\$22,400		1	Toro Sand Pro Field Drag
Total Grounds and Parks Maintenance		\$141,070	\$140,000		
Facilities Maintenance - 3060					
		\$150,000		1	Small Bucket Truck
		\$175,000		1	Herb Skolnick Stationary Generator
		\$25,000		1	Electrical Golf Car

Fund/Department	Purchase	Financing	Lease	Count	Item Description
		\$36,000			10 PDAs Integrated Hardware
Total Facilities Maintenance		\$386,000	\$0		
Aquatics - 3910	\$15,000				Remodeling New Cashier Window At Houston Sworn Aquatic Center
		\$80,000			Update All Security Lights At Both Aquatic Centers
		\$9,100			Strainer Basket (Houston Sworn)
		\$100,000			Sand Filter Replacement (Houston Sworn)
		\$9,000			Aquatek Obstacle Course (Houston Sworn)
Total Aquatics	\$15,000	\$198,100			
Recreation Activities - 3920	\$45,000				Renovation Of The Civic Center Kitchen
		\$12,500			Building Wall In The Game Room To Separate The Room. Fireproof Wall with small window. Install light switch and other emendates
	\$100,000			2	Front Desk/Reception Area Renovation At Mitchell Moore \$50K & Mcnair \$50K
	\$17,000				Flooring Replacement at Civic Center
		\$13,000			Lighting (Minor) Repairs
			\$84,000	2	Nissan Frontier
		\$28,000		2	Club Car Carryall
	\$10,000			1	Fencing Repair
		\$10,000		1	Enclosed Cargo Trailer

Fund/Department	Purchase	Financing	Lease	Count	Item Description
		\$283,000		1	Century Msm-3600 Showmobile
		\$12,500		1	Stove At Mcnair
		\$8,000			Floor Scrubber For Civic Center Floors
		\$15,000		1	Genie Lift To Emma Lou Civic Center
		\$18,902			Digital Marquee at Larkins Center
		\$39,000			Scoreboards at Community Park 4 Fields
		\$50,000			Tables, Chairs, Furniture, Carpeting At Emma Lou
		\$7,680			Purchase & Installation Of the Shot-Put Plank & the Discus Cage for the Track.
		\$8,000		1	Purchase And Delivery of Large Shed.
		\$375,000			Lighting Fixtures Replacement at Community Park
Total Recreation Activities	\$172,000	\$880,582	\$84,000		
Tennis - 3950		\$248,000			Purchase and installation of security cameras to monitor the 16 clay courts.
		\$8,000			Automatic Door Openers
		\$350,000			Shade Structures near tennis courts
Total Tennis		\$606,000			
Non-Departmental- 9910	\$200,000				Land Acquisition
Total Non-Departmental	\$200,000				
TOTAL GENERAL FUND	\$431,000	\$4,527,518	\$440,500		

Fund/Department	Purchase	Financing	Lease	Count	Item Description
EMS Fund -140					
EMS - 2231		\$550,000			Freightliner M2
		\$23,044			Lucas device
		\$35,007		7	Toughbook Computers
Total EMS		\$608,051			
TOTAL SPECIAL REVENUE FUNDS		\$608,051			
Utilities Fund - 412					
Water Treatment Plant - 3320	\$20,000			1	Trailer - Fuel Cart
	\$168,900			1	Xp750 Inger Rand Vehicle - Portable Compressor
	\$54,636				Well Flow Meters
	\$43,430				Dataflowwell Telemetry (Eastern Wells)
	\$11,256				Ultra Turb (At Raw Water Panel In Membrane Process Area)
	\$50,000				Pump Repair
Total Water Treatment Plant	\$348,222				
Water Distribution - 3330	\$80,560			1	Service Truck 911 Ford F-450
	\$48,868			1	Pickup Truck 48710 2016 Ford F-150
	\$48,868			1	Pickup Truck 48710 2016 Ford F-150
Total Water Distribution	\$178,296				

Fund/Department	Purchase	Financing	Lease	Count	Item Description
Reuse Water Treatment Plant - 3340	\$152,184			2	Gate & Motorized Operator (North & South)
	\$102,674			1	High Pressure Pump 3
	\$59,554			1	Hypochlorite Feed Pump Skids
	\$11,840			2	Ls Pump 1 & 2
	\$9,108				Online Chlorine Analyzer Gst
	\$68,812				Scada Software Unltd Development (Vtscada)
Total Reuse Water Treatment Plant	\$404,172				
Reuse Distribution - 3355	\$7,100			1	Ice Machine Head #2-Gulf Ice
	\$8,200			1	Ice Machine Bin #2-Gulf Ice
Total Reuse Distribution	\$15,300				
Wastewater Pumping - 3510	\$142,000			2	F-250 Service Truck
	\$259,000				Wastewater Lift Station Pumps
	\$113,200				Beach Master Lift Station 12 Control Panel
	\$62,000				Scada Upgrades And Replacement Parts
Total Wastewater Pumping	\$576,200				
Wastewater Transmission - 3520	\$90,000			1	F-450 Truck
Total Wastewater Transmission	\$90,000				
Utilities Grand Total	\$1,612,190				

Fund/Department	Purchase	Financing	Lease	Count	Item Description
Stormwater Fund - 425					
Stormwater Distribution - 3805	\$12,000			1	Multi Size Pipe Plug
Total Stormwater Distribution	\$12,000				
Airpark Fund - 462					
Airpark Operation - 4610	\$70,000				Security Cameras
	\$14,558			1	Scag Mower
	\$17,720			1	Club Car
	\$48,760			2	Hali-Brite RCM-D
	\$6,116			1	Honda Cyclone
Total Airpark Operation	\$157,154				
Solid Waste Fund - 488					
Environmental Services - 4910	\$110,000			1	Megabella 600 power washer
	\$60,000			1	Ford Explorer with Chevrolet Silverado 1500
	\$60,000			1	Ford F-250 with Chevrolet Silverado 1500
	\$95,000				Isuzu NPRXD
	\$70,000				Trash Can Cleaning Trailer
Total Environmental Services	\$395,000				



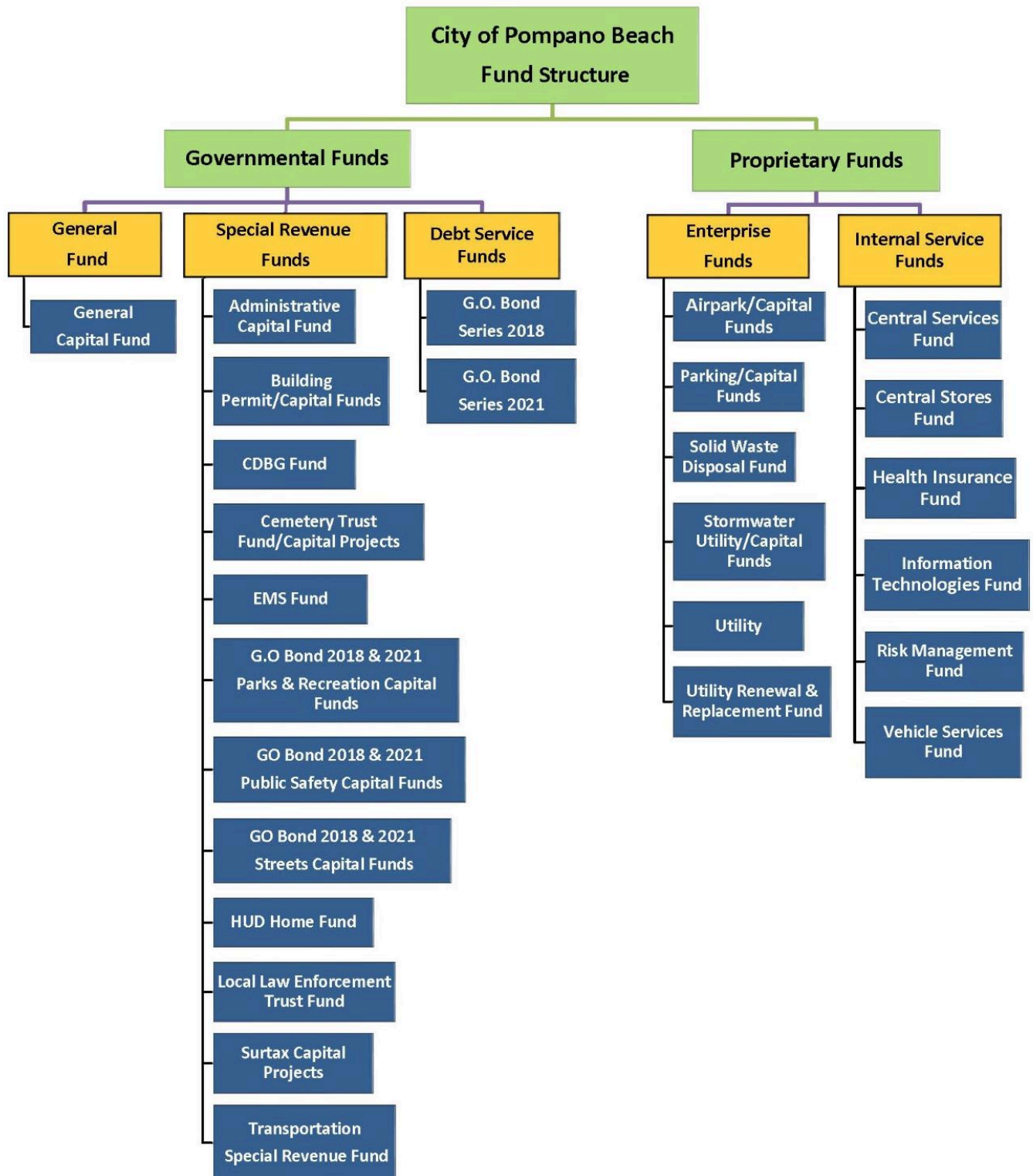
Fund/Department	Purchase	Financing	Lease	Count	Item Description
TOTAL ENTERPRISE FUNDS	\$2,176,344				
Information Technologies Fund - 502					
Operations - 5210	\$60,000				Computers
Telecommunications - 5220	\$300,000				Security Cameras in Various Parks and City Buildings and/or License Plate Recognition Cameras
Total Information Technologies	\$360,000				
Vehicle Services Fund - 507					
Garage - 5710	\$15,000			1	Tire Balancer
	\$45,000			1	2026 Ford Escape
	\$15,000			1	2026 Club Car Carryall
Total Garage	\$75,000				
TOTAL INTERNAL SERVICE FUNDS	\$435,000				
TOTAL ALL FUNDS	\$3,042,344	\$5,135,569	\$440,500		

## Financials



Florida's Warmest Welcome

# Fund Structure and Fund Descriptions



# Fund Descriptions

## Major Governmental Funds

Governmental funds focus on how money flows in and out of those funds as well as the balances left at year-end that are available for spending.

- **001 - 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 - Northwest Community Redevelopment District Fund** accounts for a City agency that uses tax-increment financing to encourage development.
- **160 - East Community Redevelopment District Fund** accounts for a City agency that uses tax-increment financing to encourage development.
- **302 - General Capital Projects Fund** accounts for the resources accumulated and expenditures made for acquiring or constructing long-term capital assets other than for amounts accounted for in proprietary funds. The purpose of this fund is to segregate funds for capital improvement projects that are not funded by 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 the Capital Improvement Program adopted by the City Commission.

## Debt Service Funds

- **214 and 216 G.O. Bond Debt Service Funds** account for property taxes levied through the debt service millage rates, Series 2018 and Series 2021 (respectively); established to service interest and principal payments on short and long-term debt.

## SPECIAL REVENUE FUNDS

Special Revenue funds account for the proceeds of specific revenue sources statutorily restricted for designated activities or services.

- **110 - Building Permit Fund** accounts for money collected that must be used for administering and enforcing the Florida Building Code.
- **140 - 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 city residents. It has been presented as a blended component unit because the Board of Commissioners governs it. The EMS fund is reported as a Special Revenue Fund.
- **309 - Administrative Capital Fund** consists of capital improvement projects administration and activities. Revenues are generated as projects are administered.
- **318 - 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 - 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 - 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.

## Major Proprietary Funds

Proprietary funds account for City charges to customers for services provided, including outside customers or other units within the City.

- **412 - 420 - Utility Fund and Utility Renewal and Replacement Fund** account for the provision of water and wastewater services to residents of the City and surrounding areas and for utility capital improvement projects.
- **472 - 473 - Parking Enterprise Fund** accounts for all parking activities throughout the City and capital improvement projects
- **Other Funds:** The City also has certain funds (Special Purpose Fund, Local Law Enforcement Trust Fund, State Housing Initiative Partnership Grant Fund (SHIP), Other Grants Funds, Cultural Arts Foundation, Cemetery, Pier, Airpark, Sanitation, and Stormwater) that do not meet the GASB Statement No. 34 criteria for primary fund classification. Additionally, Internal Service Funds account for central stores, information technologies, central services, health insurance, risk management, and vehicle services provided to other departments or agencies of the government on a cost reimbursement basis.

## Fiduciary Funds

Fiduciary funds account for resources held for the benefit of parties outside the City.

- **General Employees' Retirement System Pension Trust Fund** accounts for the accumulation of resources to be used for retirement benefit payments to eligible 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 Pension Trust Fund** accumulates resources for retirement benefit payments to City police officers and firefighters. Employees contribute resources at rates fixed by contract and by the City at amounts determined by an annual actuarial valuation.
- **Defined Contribution Retirement System Pension Trust Fund** accumulates 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.
- **General Agency Fund** accounts for receiving monies from various funds for sales tax, payroll taxes, refundable deposits, and unclaimed checks.

# Department/Division/Fund Relationship

## Governmental Services

Department/Division	# of FTE's	General Fund	Special Revenue Funds	Internal Service Funds	Enterprise Funds	Capital Projects	Debt Service	Grants
City Commission	6.0	X						
Marketing	4.0	X						
City Manager	7.0	X						
Strategic Communications	6.0	X						
Economic Development	1.0	X						
Tourism	2.0	X						
City Attorney	6.0	X						
City Clerk & Elections	4.0	X						
Human Resources	9.0	X						
Internal Audit	3.0	X						
Office of Housing & Social Services	4.0	X						
Planning & Zoning	21.0	X						
Advisory Board	1.0	X						
Building Lien Search	1.6	X						
Central Stores	3.0			X				
IT Operations & Telecommunications	11.0			X				
Procurement & Contracts	8.0			X				
Messenger Services	1.0			X				
Print Shop	n/a			X				
Health Insurance Administration	n/a			X				

Department/Division	# of FTE's	General Fund	Special Revenue Funds	Internal Service Funds	Enterprise Funds	Capital Projects	Debt Service	Grants
Risk Management Administration	4.0			X				

## Financial Services

Department/Division	# of FTE's	General Fund	Special Revenue Funds	Internal Service Funds	Enterprise Funds	Capital Projects	Debt Service	Grants
Accounting and Admin	17.0	X						
Treasury	8.0	X						
Utility Billing	12.0				X			
Budget	3.0	X						
Parking Operations/CIP	2.0				X		X	

## Public Safety

Department/Division	# of FTE's	General Fund	Special Revenue Funds	Internal Service Funds	Enterprise Funds	Capital Projects	Debt Service	Grants
Fire Administration	5.0	X						
Fire Operations	108.0	X						
Fire Logistics	5.0	X						
Ocean Rescue	19.0	X						
Fire Prevention	12.0	X						
Fire Training	4.0	X						
EMS	105.0		X					
MCO Program	n/a		X					
Police Services (BSO)	Contra cted with BSO	X						
Code Compliance	24.0	X						



Department/Division	# of FTE's	General Fund	Special Revenue Funds	Internal Service Funds	Enterprise Funds	Capital Projects	Debt Service	Grants
Building Inspections/CIP	60.4		X				X	

Department/Division	# of FTE's	General Fund	Special Revenue Funds	Internal Service Funds	Enterprise Funds	Capital Projects	Debt Service	Grants
Project Admin CIP	5.0		X					
GO Bond Project Admin	3.0		X					
Public Works Administration	3.0	X						
Streets	25.0	X						
Grounds Maintenance	71.0	X						
Animal Control	2.0	X						
Cemetery	3.0	X						
Riding Stables	1.0	X						
Facilities Maintenance	22.0	X						
Engineering	10.0	X						
Airpark Operations/CIP	5.0				X	X		
Solid Waste Operations	28.0				X		X	
Cemetery Administration	n/a		X					
Streets and Bridges CIP						X		
Facilities CIP						X		
Public Works CIP						X		
Transportation Surtax			X					
Vehicle Services	10.0			X				

## Recreational Services / Cultural Affairs

Department/Division	# of FTE's	General Fund	Special Revenue Funds	Internal Service Funds	Enterprise Funds	Capital Projects	Debt Service	Grants
Aquatics	9.0	X						
Recreation Activities/CIP	57.0	X				X		
Tennis Center	3.0	X						
Golf Operations/CIP	10.0	X						
Pier Operation	n/a	X						
Cultural Affairs	15.5	X						

## Other Operating Expenditures and Debt Service

Department/Division	# of FTE's	General Fund	Special Revenue Funds	Internal Service Funds	Enterprise Funds	Capital Projects	Debt Service	Grants
Non-Departmental/CIP	n/a	X	X5			X	X	
GO Bond Debt Service							X	

## Office of Housing & Urban Improvement (OHUI)

Department/Division	# of FTE's	General Fund	Special Revenue Funds	Internal Service Funds	Enterprise Funds	Capital Projects	Debt Service	Grants
CDBG Admin/Programs	7.0						X	X
CDBG HUD Home Admin/Programs	n/a							X

Department/Division	# of FTE's	General Fund	Special Revenue Funds	Internal Service Funds	Enterprise Funds	Capital Projects	Debt Service	Grants
Water Admin	5.0				X			
Water Treatment Plant	36.0				X			
Water Distribution	24.5				X			
Reuse Water Treatment Plant	7.5				X			
Reuse Admin	1.0				X			
Reuse Distribution	7.5				X			
Wastewater Admin	3.5				X			
Wastewater Pumping	14.0				X			
Wastewater Transmission	20.0				X			
Wastewater Treatment	n/a				X			
Utilities Debt Service	n/a						X	
R&R CIP	n/a					X		
Stormwater/CIP	14				X	X	X	

## Community Redevelopment Agency (CRA)

Department/Division	# of FTE's	General Fund	Special Revenue Funds	Internal Service Funds	Enterprise Funds	Capital Projects	Debt Service	Grants
N.W. CRA	7.0	X						
East CRA	3.0	X						



## **General Fund**



Florida's Warmest Welcome

# 001 - General Fund



## Description

The General Fund accounts for all the financial resources under the general government except those required to be accounted for in another fund. Departments accounted for in this fund include:

- General Government Department
- Finance Department
- Budget Office
- Development Services Department
- Code Compliance Department
- Police Services - Broward County Sheriff's Office (BSO) Contract
- Fire Rescue Department
- Public Works Department
- Engineering Department
- Facilities Maintenance Department
- Parks and Recreation Department
- General Administration/Non-Departmental
- Office of Housing and Social Services



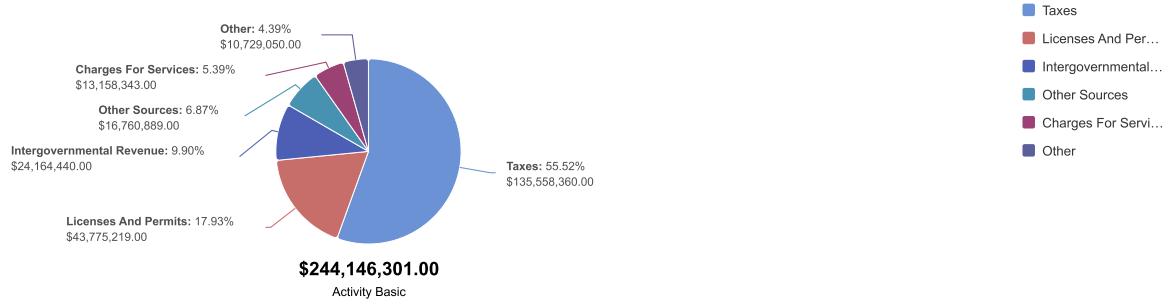
## 001 - General Fund Revenues

### 001 - General Fund Revenues

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Revenues					
Taxes	\$107,616,379	\$116,780,220	\$124,393,594	\$135,558,360	\$11,164,766
Licenses And Permits	\$36,370,842	\$40,440,904	\$40,229,330	\$43,775,219	\$3,545,889
Intergovernmental Revenue	\$19,447,442	\$23,247,140	\$19,324,193	\$24,164,440	\$4,840,247
Charges For Services	\$7,436,666	\$7,476,956	\$11,649,110	\$13,158,343	\$1,509,233
Fines And Forfeitures	\$896,454	\$930,121	\$625,000	\$649,000	\$24,000
Miscellaneous Revenues	\$7,365,473	\$11,058,881	\$4,826,164	\$5,349,050	\$522,886
Other Sources	\$17,022,008	\$14,751,656	\$15,265,159	\$16,760,889	\$1,495,730
Other Financing Sources	-	-	\$6,990,450	\$4,731,000	-\$2,259,450
REVENUES TOTAL	\$196,155,262	\$214,685,878	\$223,303,000	\$244,146,301	\$20,843,301



001 - General Fund Revenues



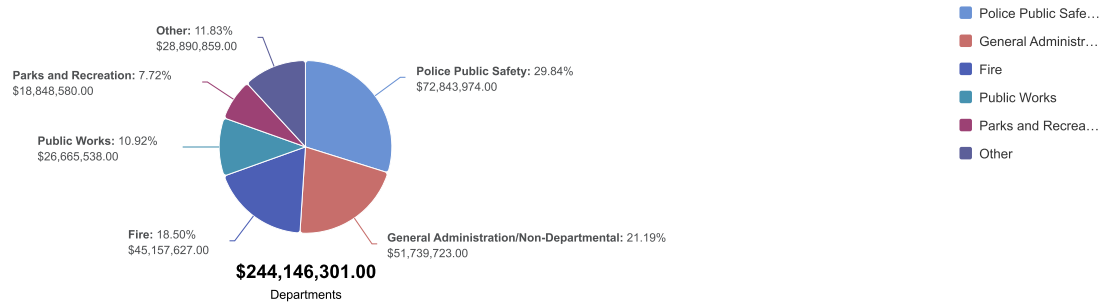
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001 - General Fund Expenses

001 - General Fund

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
General Government	\$14,351,364	\$14,612,587	\$16,002,332	\$15,983,660	-\$18,672
Finance Administration	\$4,128,848	\$4,270,149	\$4,705,426	\$5,010,893	\$305,467
Development Services	\$6,096,639	\$6,944,096	\$7,716,068	\$7,744,091	\$28,023
Building Inspections	\$80,865	\$174,345	\$137,736	\$152,215	\$14,479
Police Public Safety	\$55,045,489	\$61,353,848	\$63,208,950	\$72,843,974	\$9,635,024
Fire	\$29,199,284	\$39,048,436	\$40,222,436	\$45,157,627	\$4,935,191
Public Works	\$29,233,752	\$32,059,514	\$34,745,219	\$26,665,538	-\$8,079,681
Parks and Recreation	\$14,967,383	\$16,797,157	\$17,644,322	\$18,848,580	\$1,204,258
Non-Departmental	\$28,747,887	\$41,568,135	\$38,920,511	\$51,739,723	\$12,819,212
EXPENDITURES TOTAL	\$181,851,510	\$216,828,267	\$223,303,000	\$244,146,301	\$20,843,301

001 - General Fund Expenses



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## 001 - General Fund

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
<b>Expenditures</b>					
Personal Services	\$64,589,240	\$82,056,334	\$83,699,261	\$92,712,328	\$9,013,067
Operating Expenses	\$91,928,371	\$96,855,607	\$104,880,577	\$113,280,221	\$8,399,644
Capital	\$780,553	\$536,634	\$200,000	\$431,000	\$231,000
Debt Service	\$3,797,165	\$4,277,526	\$4,741,014	\$5,699,132	\$958,118
Grant in Aid	\$9,001,111	\$10,313,394	\$11,709,116	\$13,948,915	\$2,239,799
Other Expenses	\$11,755,070	\$22,788,772	\$18,073,032	\$18,074,705	\$1,673
<b>EXPENDITURES TOTAL</b>	<b>\$181,851,510</b>	<b>\$216,828,267</b>	<b>\$223,303,000</b>	<b>\$244,146,301</b>	<b>\$20,843,301</b>

## Debt Service Summary

### 001 - General Fund Debt Service

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
<b>Debt Service</b>					
Notes Payable	\$287,176	-	-	-	\$0
Notes Payable -Fleet	\$1,322,189	\$1,071,266	\$1,707,278	\$791,661	-\$915,617
Td Bank	\$787,290	\$1,321,152	\$1,830,043	\$3,488,649	\$1,658,606
Truist Bank	\$350,935	\$657,929	\$681,159	\$705,208	\$24,049
Notes Pay Capital Lease	\$496,978	\$552,670	-	-	\$0
Truist Bank	\$30,285	\$104,510	\$81,281	\$57,232	-\$24,049
Interest Expense	\$4,899	-	-	-	\$0
Int Exp N/P Fleet Vehicle	\$52,270	\$27,164	\$11,914	\$636	-\$11,278
Td Bank	\$38,617	\$121,492	\$429,339	\$655,746	\$226,407
Interest N/P Capital	\$426,457	\$421,342	-	-	\$0
Fiscal Agent Fees	\$71	-	-	-	\$0
<b>DEBT SERVICE TOTAL</b>	<b>\$3,797,165</b>	<b>\$4,277,526</b>	<b>\$4,741,014</b>	<b>\$5,699,132</b>	<b>\$958,118</b>

# 1010-1035 - General Government Department



## Department Description

General Government covers a broad array of sub-departments/offices: the City Commission, City Manager's Office, Marketing Department, N.W. and E. Community Redevelopment Agencies, Strategic Communications Office, Economic Development, Tourism, Cultural Affairs Department, City Attorney's Office, City Clerk's Office, Elections, Human Resources Department, and Internal Audit.

**Goals** of the General Government department include:

- To promote the City at the 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 to provide a better quality of life and a higher level of services 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** include:

- Provides counsel to management and employees on all employment and labor relation 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

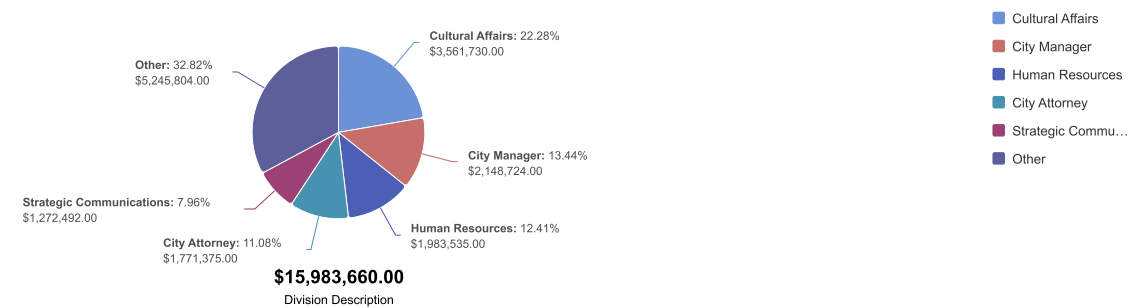
## Financial Summary

### 1010-1080 - General Government

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
<b>Expenditures</b>					
General Government					
City Commission	\$540,870	\$615,526	\$590,182	\$639,613	\$49,431
Marketing	\$546,380	\$659,739	\$770,151	\$800,772	\$30,621
City Manager	\$2,118,724	\$2,254,196	\$2,424,513	\$2,148,724	-\$275,789
NW CRA Genl Govt	\$1,207,871	\$976,561	\$900,052	\$929,455	\$29,403
East CRA Genl Govt	\$211,988	\$295,177	\$479,443	\$515,102	\$35,659
Strategic Communications	\$919,575	\$1,200,301	\$1,220,666	\$1,272,492	\$51,826
Economic Development	\$206,404	\$219,679	\$234,907	\$240,267	\$5,360
Tourism	\$474,081	\$448,734	\$499,495	\$510,129	\$10,634
Performance Management	\$330,303	\$260,638	\$226,826	\$0	-\$226,826
Cultural Affairs	\$3,260,233	\$3,256,781	\$3,515,886	\$3,561,730	\$45,844
City Attorney	\$1,637,139	\$1,541,559	\$1,813,332	\$1,771,375	-\$41,957
City Clerk	\$849,326	\$666,140	\$680,318	\$736,921	\$56,603
Elections	\$50,813	\$8,983	\$102,176	\$174,029	\$71,853
Human Resources	\$1,516,080	\$1,682,669	\$1,878,368	\$1,983,535	\$105,167

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Internal Audit	\$481,577	\$525,904	\$666,017	\$699,516	\$33,499
GENERAL GOVERNMENT TOTAL	\$14,351,364	\$14,612,587	\$16,002,332	\$15,983,660	-\$18,672
EXPENDITURES TOTAL	\$14,351,364	\$14,612,587	\$16,002,332	\$15,983,660	-\$18,672

### 1010-1080 - General Government



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### 1010 - 1080 General Government by Expense Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$10,461,003	\$10,869,040	\$11,605,264	\$11,823,478	\$218,214
Operating Expenses	\$3,737,894	\$3,590,483	\$4,243,884	\$3,962,998	-\$280,886
Capital	\$25,050	\$6,034	–	\$44,000	\$44,000
Grant in Aid	\$127,416	\$147,030	\$153,184	\$153,184	\$0
EXPENDITURES TOTAL	\$14,351,364	\$14,612,587	\$16,002,332	\$15,983,660	-\$18,672

## Budget Variances

City Commission Budget Variances

\$14,112 Increase in City Commission personnel services to cover estimated salary and benefit projections

\$35,319 Increase in operating expenses, mainly due to a \$5,319 increase in internal service charges and funding to attend special events

Total: \$49,431

Marketing Budget Variances

\$32,704 Increase in Marketing Department personnel services to cover estimated salary and benefit projections

-\$2,083 Decrease in Marketing Department operating expenses due to a reduction in general operating expenses

Total: \$30,621

City Manager Budget Variances

-\$256,298 Decrease in the City Manager's Office personnel services due to the elimination of a position and allocating a portion of the salaries for staff from the City Manager's office to other funds

-\$19,491 Overall decrease in the City Manager's Office operating expenses is due to a reduction in general operating expenses (-\$24,982), offset by a \$5,491 increase in the allocation for internal service charges

Total: -\$275,789

CRA Budget Variances

\$71,712 Increase in East and N.W. CRA personnel services to cover estimated salary and benefit projections

-\$6,650 Decrease in CRA's operating expenses due to a reduction in general operating expenses

Total: \$65,062

#### Strategic Communications Budget Variances

\$52,863 Increase in Strategic Communications personnel services to cover estimated salary and benefit projections

-\$1,037 Decrease in Strategic Communications operating expenses due to a reduction in general operating expenses (-\$3,000) offset by an increase in the allocation of the internal service charges (\$1,963)

Total: \$51,826

#### Economic Development Budget Variances

\$7,953 Increase in Economic Development personnel services due to the reclassification of the vacant Economic Development Manager position to Economic Development Director

-\$2,593 Decrease in Economic Development operating expenses due to a reduction in general operating expenses (-\$3,000), offset by an increase in the allocation of the internal service charges (\$407)

Total: \$5,360

#### Tourism Budget Variances

\$15,926 Increase in Tourism personnel services to cover estimated salary and benefit projections

-\$5,292 Decrease in Tourism operating expenses due to a reduction in general operating expenses, special supplies, and publications; offset by a \$1,259 increase in the allocation of internal service charges

Total: \$10,634

#### Performance Management Budget Variances

-\$226,826 Decrease in operating expenses due to eliminating the contract with consultants for performance management and strategic planning services and associated software

Total: -\$226,826

#### Cultural Affairs Budget Variances

\$102,432 Increase in Cultural Affairs Department personnel Services to cover estimated salary and benefit projections

-\$100,588 Decrease in Cultural Affairs Department operating expenses by removing one-time expenses budgeted in the previous year (-\$102,654), a reduction in general operating expenses (-\$5,176), offset by an increase in internal service charges of \$7,242

\$44,000 Funding for pressure cleaning, sealing, and painting the Cultural Center

Total: \$45,844

#### City Attorney's Budget Variances

\$1,791 Increase in City Attorney's personnel expenses to cover estimated salary and benefit projections

-\$43,748 Decrease in City Attorney's operating expenses due to realigning funding for special legal services (-\$35,000), an increase in the allocation for internal service charges (\$3,152), and a decrease in other operating expenses (-\$11,900)

Total: -\$41,957

#### City Clerk Budget Variances

\$29,693 increase in City Clerk's personnel expenses to cover estimated salary and benefit projections

\$98,763 Increase in City Clerk's operating expenses due to an increase in the allocation for internal service charges and additional funding for municipal elections

Total: \$128,456

#### Human Resources Budget Variances

\$114,376 Increase in Human Resources personnel services to cover estimated salary and benefit projections

-\$9,209 Decrease in Human Resources operating expenses is mainly due to a decrease in general operating expenses (-\$28,100), offset by an increase in the allocation for internal service charges of \$3,046 and an increase in advertising cost of \$31,200

Total: \$105,167

#### Internal Audit Budget Variances

\$30,950 Increase in Internal Auditor personnel services to cover estimated salary and benefit projections

\$2,549 Increase in Internal Auditor operating expenses due to an increase in the allocation of internal service charges

Total: \$33,499

**Grand Total General Government: -\$18,672**

Note: For information on the FY 2026 capital item list, refer to the [Capital Outlay](#) Section

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 etiquette and provide additional community leadership and presence in promoting the community.

The Mayor, Vice-Mayor, and City Commission members continually promote the City at the local, state, and national levels. Their political efforts include advocating for increased funding for public services, lobbying for legislation that benefits the City, and participating in conferences and meetings to share best practices and learn from other communities. These efforts aim to improve the quality of life for all City residents and visitors.

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

Financial Summary

1010 - City Commission

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$431,640	\$449,524	\$427,600	\$441,712	\$14,112
Operating Expenses	\$109,231	\$166,001	\$162,582	\$197,901	\$35,319
EXPENDITURES TOTAL	\$540,870	\$615,526	\$590,182	\$639,613	\$49,431

The Pompano Beach Marketing Department plays a dynamic and strategic role in advancing the City’s mission by promoting key areas such as business attraction, tourism, arts and entertainment, parks and recreation, and retail and commercial development. Its ultimate goal is to help position Pompano Beach as a vibrant, thriving destination for residents, visitors, and businesses.

At the heart of the Department’s work is the planning and execution of innovative, customer-focused, and digitally driven marketing initiatives that strengthen the City’s brand and promote its services. Collaborating closely with departments across the organization, the Marketing team develops cohesive, citywide strategies aligning with community needs and business objectives.

The Department leads the City's branding and promotional efforts through a robust suite of tools and services, including:

- Marketing Collateral Development & Graphic Design
- Website Design and SEO Management
- Data Analysis & Performance Insights
- Digital Advertising & Targeting (SEM, Social Ads, Retargeting, Video Ads, Display, OTT, Geo-Fencing, Digital TV Ads)
- Social Media Management
- Print Advertising
- Email Marketing
- Video Content Creation & Management
- Market Research
- Direct Mail Campaigns
- Marketing Technology & CRM Management
- Mobile Text and Push Notifications
- AI, Automation & Emerging Technologies

A critical function of the Marketing Department is coordinating marketing initiatives across all departments, vendors, and communication channels. This ensures the City is consistently presented as a unified, forward-thinking brand with a clear voice and vision. Rather than taking a siloed approach, the Department emphasizes a resident-, visitor-, and business-centric focus, creating marketing solutions that serve the community holistically.

By integrating cutting-edge technologies, advanced data analytics, and industry best practices—including CRM systems and project management tools—the Department enhances efficiency, optimizes resource allocation, and delivers high-impact campaigns. These efforts ensure marketing dollars go further while also enabling data-informed outreach that drives results.

In every initiative, the Pompano Beach Marketing Department remains committed to elevating the City’s presence, fostering economic growth, and shaping a bold, compelling narrative for all who live, work, and play in Pompano Beach.

Financial Summary

1025 - Marketing

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$387,763	\$489,664	\$524,593	\$557,297	\$32,704
Operating Expenses	\$158,617	\$170,075	\$245,558	\$243,475	-\$2,083
EXPENDITURES TOTAL	\$546,380	\$659,739	\$770,151	\$800,772	\$30,621

The City Manager’s Office manages all City departments, operations, and staff. This includes managing the City’s financial, facility, and equipment assets and carrying out the policies set forth by the City Commission. The Office is also responsible for recommending the annual operating and five-year capital budgets and setting the policies in budgeting and finance.

- Additional key areas of responsibility 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 levels 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

1030 - City Manager

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Expenditures					
Personal Services	\$1,910,220	\$2,029,974	\$2,154,765	\$1,898,467	-\$256,298
Operating Expenses	\$208,504	\$224,222	\$269,748	\$250,257	-\$19,491
EXPENDITURES TOTAL	\$2,118,724	\$2,254,196	\$2,424,513	\$2,148,724	-\$275,789



## 1033 - Northwest Community Redevelopment Agency (NW CRA)

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

In 2009, the Pompano Beach Community Redevelopment Agency Board recognized the need for a more proactive approach to 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. This comprehensive plan, updated annually, is a beacon of hope, promising to transform the District and improve the quality of life for all.

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

The Northwest CRA is committed to its immediate objective: to provide the necessary support system for the private sector to invest in the area. This is not a distant goal but a pressing need. Initiatives include continuing 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. These initiatives are the building blocks of our future, and their successful implementation is crucial for the District's growth and prosperity.

1033 - NW CRA

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$1,207,871	\$976,561	\$895,966	\$928,694	\$32,728
Operating Expenses	–	–	\$4,086	\$761	-\$3,325
EXPENDITURES TOTAL	\$1,207,871	\$976,561	\$900,052	\$929,455	\$29,403

# 1034 - East Community Redevelopment Agency (East CRA)

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

In 2009, the Pompano Beach Community Redevelopment Agency Board determined that a more aggressive approach was needed to 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 essential component of the redevelopment strategy that would result in economic growth within the area, attract private sector investment, and solidify the redevelopment approach for many years. The result is increased private sector investment because the development community, residents, lenders, and all others are involved in the redevelopment. The East CRA has made significant progress in completing extensive public infrastructure improvement projects designed to reposition East Pompano as a safe and attractive location to invest and open a business.

## Financial Summary

### 1034 - E CRA

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$211,988	\$295,177	\$476,118	\$515,102	\$38,984
Operating Expenses	-	-	\$3,325	\$0	-\$3,325
EXPENDITURES TOTAL	\$211,988	\$295,177	\$479,443	\$515,102	\$35,659

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.

Accomplishments

- Expanded the City's monthly digital newsletter to 70,159 recipients, an increase of over 30,000 since 2023, with articles also published on the City's website blog.
- Engaged 15.1 million people on social media by overseeing 50 accounts, publishing 7,600 posts, responding to 21,000 messages and 12,300 comments, and gaining 35,200 new followers.
- Launched VisitPompanoBeach.com, drawing 74,168 users and significantly enhancing tourism visibility.
- Planned and executed 15 high-profile City events, fostering strong community engagement and public participation.

Financial Summary

1035 - Strategic Communications

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Expenditures					
Personal Services	\$667,832	\$859,261	\$875,013	\$927,876	\$52,863
Operating Expenses	\$251,742	\$335,006	\$345,653	\$344,616	-\$1,037
Capital	-	\$6,034	-	\$0	\$0
EXPENDITURES TOTAL	\$919,575	\$1,200,301	\$1,220,666	\$1,272,492	\$51,826

# 1036-1060 - General Government



## 1036 - 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 in 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 to attracting jobs and increased economic opportunities for 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 to maintain a proactive business environment.

### 1036 - Economic Development

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
<b>Expenditures</b>					
Personal Services	\$174,194	\$180,896	\$192,573	\$200,526	\$7,953
Operating Expenses	\$32,210	\$38,783	\$42,334	\$39,741	-\$2,593
<b>EXPENDITURES TOTAL</b>	<b>\$206,404</b>	<b>\$219,679</b>	<b>\$234,907</b>	<b>\$240,267</b>	<b>\$5,360</b>

The Tourism Office’s primary 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 residents and visitors. The City’s various cultural and historic venues also help attract visitors: the Cultural Center, the Bailey Contemporary Arts (BaCA), and the ALI Building are becoming very popular with visitors, as is the Amphitheater.

As an evolving destination, the City focuses on continued visitor growth. Tourists significantly 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, in a testament to the value it places on collaboration, has established strong relationships with both VISIT FLORIDA and the Greater Fort Lauderdale Convention and Visitors Bureau. These partnerships are integral to its overall mission to increase visitation. Through various co-op marketing opportunities and initiatives such as advertising, trade shows, sales missions, etc., the City promotes itself by participating with these partners. Additionally, the city is working hand in hand with its local Pompano Beach tourism partners to increase visitation and promote their businesses.

The Tourism Marketing Manager, as a key player in our efforts, is responsible for maintaining a comprehensive database of tourism assets, ensuring the tourism section of the City’s website is up to date and engaging, overseeing the production and distribution of the Tourist Guide and the Water Sports brochure, and other tourism-related activities such as operating the Visitor Center. Their role is crucial in ensuring our tourism promotion efforts are effective and well-coordinated.

Accomplishments

- Achieved year-over-year increases in hotel demand and revenue despite a countywide decline. These positive results are a direct reflection of the strategic marketing efforts led by the Tourism Office over the past two years.
- Launched a Quarterly Visitor Newsletter and Monthly Events Calendar distributed via the Act-On Email Marketing Platform. Through its integration with our Simpleview products, subscriber engagement is tracked and valuable insights into their interests our gained by monitoring their click-through activity.

Financial Summary

1037 - Tourism

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$251,445	\$258,078	\$288,517	\$304,443	\$15,926
Operating Expenses	\$222,635	\$190,657	\$210,978	\$205,686	-\$5,292
EXPENDITURES TOTAL	\$474,081	\$448,734	\$499,495	\$510,129	\$10,634

To enhance the alignment between strategic planning and resource allocation, the City is transitioning the functions of the Performance Management Office to the Budget Office in FY 2026. During this transition period, the Budget Office will review current performance management practices, while the City evaluates the best long-term structure for performance management. This shift will enable a more integrated, data-driven approach to evaluating performance and supporting organizational goals.

Financial Summary

1038 - Performance Management

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Expenditures					
Personal Services	\$171,093	\$113,427	-	\$0	\$0
Operating Expenses	\$159,210	\$147,210	\$226,826	\$0	-\$226,826
EXPENDITURES TOTAL	\$330,303	\$260,638	\$226,826	\$0	-\$226,826



Cultural Affairs

The mission of the Cultural Affairs Department (CAD) 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 of Pompano Beach, Broward County, and the greater South Florida area. CAD 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. CAD also oversees the City’s prestigious National Endowment for the Arts Our Town grant, awarded to the Pompano Beach Crossroads place-making arts initiative.

Accomplishments

- The BaCA Artist in Residence (AiR) program has provided for local talent, enriching Pompano’s cultural landscape while gaining regional recognition. This initiative continues to attract high-caliber artists and hosts a prestigious *vernissage* event that draws top business leaders, curators, and arts administrators. Due to its success, the department secured a \$50,000 grant from the Community Foundation of Broward to expand the AiRs program beyond BaCA. This funding has supported impactful projects such as the Honey Bee Mural by AiR DJ the Artiste, AiR activations during Untapped, Jazz Fest art tents, vinyl clings promoting the AiR program and CAD, and AiR-led art classes.
- Jazz Fest – Moved the event to the beach and added a 3<sup>rd</sup> day, leading to attendance of 10,000+ people. Award-winning performers included Najee and Branford Marsalis with food and beverage offerings provided by Fishing Village businesses and an after-party hosted at the rooftop of the Tru Hilton. \$45k raised in sponsorship funds with Champion Porsche as lead sponsor. Artists in Residence integrated into the event, including an engaging dance performance at intermission.
- Public Art – Notable projects included expanding *Reef Life* mural to five stories at Fishing Village parking garage, sinking *Mechan H20* in Shipwreck Park, installing *Gather* by Mike Szabo as part of a Public Art Density Bonus project, installing a 18 feet 7.5 inches high by 87 feet long mural by BaCA AiR entitled *Honey Bee*, and securing \$60k in funding from the Community Foundation of Broward for the artistic acoustic sound panels that will be installed at the new Senior Activity Center.
- General Contracting Company, Person’s Service Corp, was chosen to complete the interior buildout of the Black Box Theaters located at Ali Cultural Arts Center, with an anticipated opening date of summer 2025.

Financial Summary

1039 - Cultural Affairs

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$1,305,507	\$1,475,215	\$1,780,654	\$1,883,086	\$102,432
Operating Expenses	\$1,802,261	\$1,634,536	\$1,582,048	\$1,481,460	-\$100,588
Capital	\$25,050	\$0	–	\$44,000	\$44,000
Grant in Aid	\$127,416	\$147,030	\$153,184	\$153,184	\$0
EXPENDITURES TOTAL	\$3,260,233	\$3,256,781	\$3,515,886	\$3,561,730	\$45,844



# 1040 - 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 executing 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 is by 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 the city's 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's.

## Accomplishments

- Created and modified numerous Resolutions and Ordinances, including Chapter 155 (Zoning) related to Land Use, Chapter 34 (General Employees Collective Bargaining Amendments), and many others, including Charter Amendments.
- Reviewed and created contracts for services and construction for various projects, including the McNab Road Streetscape Project.
- Represented the City in numerous personal injury matters, labor negotiations, pension issues, and other relevant matters.
- Completed numerous real estate closings for the City and the CRA and filed municipal prosecutions for violations of City Ordinances.
- Advised Mayor, Commissioners, management, department heads, and staff (including Fire Rescue and Police) concerning Federal, State Statutes, County, and City Ordinances, including those involving ethics and Sunshine Laws.

## Financial Summary

### 1040 - City Attorney

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$1,419,449	\$1,380,483	\$1,462,966	\$1,464,757	\$1,791
Operating Expenses	\$217,690	\$161,076	\$350,366	\$306,618	-\$43,748
EXPENDITURES TOTAL	\$1,637,139	\$1,541,559	\$1,813,332	\$1,771,375	-\$41,957

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

The Clerk's Office diligently adheres to new or modified legal mandates at the local, state, and federal levels. This includes mandatory functions required by the City Charter, City of Pompano Beach Municipal Elections, and Municipal Administrative Codes.

The City Clerk's Office is dedicated to providing services openly and transparently. We aim to build cooperative partnerships and strong working relationships and identify opportunities to extend and improve our services. We do this to meet the changing needs of our diverse community and customer base. In Civic engagement, the Clerk's Office actively 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 multiple 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.

Accomplishments

- Successfully reported/processed 24 registered lobbyists, generating \$3,950 worth of revenue for the City.
- Processed over 2,100 Public Records Requests through the JustFOIA software.
- 87 advisory board/committee appointments were processed and approved by the City Commission. As of September 2024, our Advisory Boards/Committees total membership is 95%.
- Successfully coordinated the timely submission of state-mandated financial disclosures for 73 individuals. This comprehensive process included members of the City Commission, city employees, and participants from various advisory boards and committees. All disclosures were carefully coordinated to ensure compliance with state regulations and transparency in public service.

Financial Summary

1050 - City Clerk

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$656,618	\$549,568	\$531,601	\$561,294	\$29,693
Operating Expenses	\$192,708	\$116,572	\$148,717	\$175,627	\$26,910
EXPENDITURES TOTAL	\$849,326	\$666,140	\$680,318	\$736,921	\$56,603

1060 - Elections

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Operating Expenses	\$50,813	\$8,983	\$102,176	\$174,029	\$71,853
EXPENDITURES TOTAL	\$50,813	\$8,983	\$102,176	\$174,029	\$71,853

# 1070-1080 - General Government



## 1070 - Human Resources Department

Human Resources is the career ambassador for the employees of Pompano Beach, ensuring their employment journey is smooth from application to new hire, throughout their successful careers, and into retirement.

The department's overall goals strive for workforce readiness to support the current and growing business needs while promoting the City's commitment that our employees are our most valuable resource and will be treated as such.

The department establishes and promotes a competitive salary and benefits package and focuses on developing the full potential of our workforce by providing training and development for career advancement. The department counsels management and employees on all employment and labor relation matters and the implementation and administration of collective bargaining agreements.

The Department establishes, administers, and effectively communicates sound policies, rules, and business practices. It also 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.

## Financial Summary

### 1070 - Human Resources

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Expenditures					
Personal Services	\$1,224,852	\$1,335,572	\$1,410,755	\$1,525,131	\$114,376
Operating Expenses	\$291,229	\$347,097	\$467,613	\$458,404	-\$9,209
EXPENDITURES TOTAL	\$1,516,080	\$1,682,669	\$1,878,368	\$1,983,535	\$105,167

# 1080 - Internal Audit Office

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 beyond the scope of external auditor balance sheets, revenues, and expenditures certifications.

## Purpose

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

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

## Goal

The goal of the Internal Audit Office is to provide comprehensive audit coverage of the City's daily operations to promote appropriate stewardship of City resources and 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, and City operations, and enhances internal controls. Through its audit work, the Office seeks to assist the City Departments in delivering 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 to Monitor Compliance
- Review Processes and Procedures and Evaluate Risks
- Assure Safeguards, Assess Controls, and Investigate Potential Fraud
- Ensure Accuracy
- Promote Ethics and Follow up on Recommendations

# Financial Summary

## 1080 - Internal Audit

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$440,533	\$475,640	\$584,143	\$615,093	\$30,950
Operating Expenses	\$41,044	\$50,264	\$81,874	\$84,423	\$2,549
EXPENDITURES TOTAL	\$481,577	\$525,904	\$666,017	\$699,516	\$33,499

# 1310-1320 - Finance Department



## Department Description

The mission of the Finance Department is to provide fiduciary control over the City's assets, perform fiscally related services, and provide accurate, timely, helpful, and compliant financial information to support the delivery of municipal services to the City departments and elected officials, City residents, and stakeholders. The Finance Department includes Administration and Accounting, Treasury, Utility Billing Division, and Parking Operating Fund.

The Finance Department aims to direct, administer, and supervise fiscal affairs, accounting, and financial reporting.

The Finance Department's goals include:

- Establish and maintain a robust system of internal controls to ensure the capture, accuracy, and completeness of financial information and 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 collection of account receivables
- Evaluate financing mechanisms for the City's needs and ensure sound debt management practices

The Finance Department's responsibilities include:

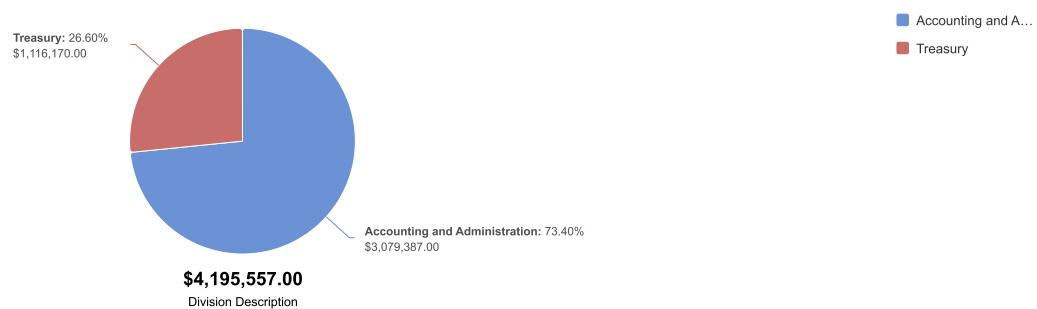
- Accounting and financial records keeping
- Financing and debt management
- Establishing a system of internal controls to safeguard the City's assets against loss, theft, or misuse
- Preparation of Financial Statements (ACFR)
- Cash management, cashiering, capital assets, investments
- Coordinating the Annual Financial Audit
- Accounts receivable, accounts payable, and biweekly payroll processing
- Overseeing adherence to budgetary restrictions, financial and regulatory compliance, and reporting
- Utility billing and real property

# Financial Summary

## 1310-1320 - Finance Department

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Finance Administration					
Accounting and Administration	\$2,570,875	\$2,670,804	\$2,878,969	\$3,079,387	\$200,418
Treasury	\$898,890	\$972,298	\$1,100,617	\$1,116,170	\$15,553
FINANCE ADMINISTRATION TOTAL	\$3,469,765	\$3,643,102	\$3,979,586	\$4,195,557	\$215,971
EXPENDITURES TOTAL	\$3,469,765	\$3,643,102	\$3,979,586	\$4,195,557	\$215,971

## 1310-1320 - Finance Department



Data Updated: Jul 01, 2025, 2:50 PM

## 1310-1320 Finance by Expense Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$2,778,165	\$2,914,478	\$3,166,748	\$3,367,116	\$200,368
Operating Expenses	\$691,600	\$728,624	\$812,838	\$828,441	\$15,603
EXPENDITURES TOTAL	\$3,469,765	\$3,643,102	\$3,979,586	\$4,195,557	\$215,971

# Budget Variances

\$200,368 Increase in Finance personnel services to cover estimated salary and benefit projections  
\$15,603 Increase in Finance operating expenses due to an increase in the allocation of internal service charges  
Total: \$215,971

## 1310 - Administration and Accounting

The Administration and Accounting Division's critical areas of responsibility include investment and debt management, payroll processing, accounts payable disbursements, and interpreting financial data for users and management to make sound decisions on the City's behalf. Administration and Accounting also oversee the Treasury and Customer Service Divisions. Other responsibilities are maintaining and closing financial records and preparing the Annual Comprehensive Financial Report (ACFR). Additionally, the division participates extensively in the year-end audit, working closely with the external auditors.

### Financial Summary

#### 1310 - Accounting and Administration

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
<b>Expenditures</b>					
Personal Services	\$2,028,429	\$2,102,866	\$2,261,683	\$2,446,537	\$184,854
Operating Expenses	\$542,446	\$567,938	\$617,286	\$632,850	\$15,564
<b>EXPENDITURES TOTAL</b>	<b>\$2,570,875</b>	<b>\$2,670,804</b>	<b>\$2,878,969</b>	<b>\$3,079,387</b>	<b>\$200,418</b>

## 1320 - Treasury

The Treasury Division's critical 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 a liaison to maintain a good working relationship with the City's depository bank, and prepares and submits required reports to comply with State Statutes.

### Financial Summary

#### 1320 - Treasury

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
<b>Expenditures</b>					
Personal Services	\$749,736	\$811,612	\$905,065	\$920,579	\$15,514
Operating Expenses	\$149,155	\$160,687	\$195,552	\$195,591	\$39
<b>EXPENDITURES TOTAL</b>	<b>\$898,890</b>	<b>\$972,298</b>	<b>\$1,100,617</b>	<b>\$1,116,170</b>	<b>\$15,553</b>

# 1360 - Budget Office



## Department Description

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

The purpose of the Budget Office is to assist the City Manager's Office in preparing, adopting, and monitoring the City's annual budget. The Budget Office recommends and presents a balanced budget to the City Commission, ensuring all administrative policies, proposed resolutions, ordinances, and reports comply with local, state, and federal requirements.

The goals of the Budget Office are:

- To act in the public interest to ensure transparency, financial health, and sustainability
- To prepare a balanced Annual Budget and Capital Improvement documents that communicate critical financial and statistical information about the City of Pompano Beach
- To ensure funding allocation is prioritized for projects and services linked to the City's goals and objectives.

The responsibilities of the Budget Office are:

- The Budget Office adopts a balanced operating budget and a five-year capital budget annually, ensuring compliance with local, state, and federal laws and regulations.
- The Budget Office maintains accurate information regarding the financial status of each fund/department and coordinates with department heads regarding their financial requests during the budget process while monitoring expenditures and revenues throughout the fiscal year.
- The Budget Office implements budgeting and financial record-keeping procedures and prepares various operational and financial reports.
- The Budget Office coordinates the development of training programs and presents and facilitates the presentation of financial and budgetary topics to all City departments.
- Beginning Fiscal Year 2026, the Budget Office will take on tracking departmental performance measures. This includes a complete review of existing measures citywide, evaluating the performance management process and identifying the best approach for a long-term performance management system that aligns with the City's strategic goals and vision

## Accomplishments

- Received the "Distinguished Budget Presentation Award" from The Government Finance Officers Association of the United States and Canada (GFOA) for its annual budget for the fiscal year beginning October 1, 2024.



# Financial Summary

## 1360 - Budget Office

ACTUALS			ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$478,840	\$516,192	\$580,080	\$664,388	\$84,308
Operating Expenses	\$180,243	\$110,855	\$145,760	\$150,948	\$5,188
EXPENDITURES TOTAL	\$659,083	\$627,047	\$725,840	\$815,336	\$89,496

## Budget Variances

\$84,308 Increase in Budget personnel expenses to cover estimated salary and benefit projections  
\$5,188 Overall increase in operating expenses  
Total: \$89,496

# 1510-1550 - Development Services Department



## Department Description

The Development Services Department's mission is to provide exceptional customer service and promote a safe and sustainable built environment to enhance our residents' and visitors' quality of life. The Planning and Zoning Division focuses on enhancing the quality of life and improving livability by encouraging and directing orderly growth and promoting well-designed development and public spaces. The Department works to deliver quality services to residents, businesses, and the development community and to provide the lifestyle of a progressive, modern city atmosphere that is promised to the community.

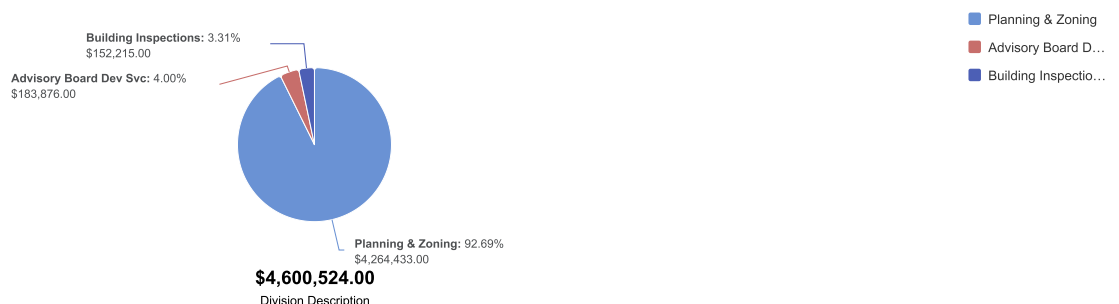
The Development Services Department oversees the Planning, which includes the Urban Forestry function and the Zoning Advisory Board division, which aids the Planning and Zoning Advisory Board. Planning and Zoning is primarily tasked with long-range city planning, development review of all new projects, and zoning regulation. Urban Forestry oversees the review, implementation, and maintenance of landscaping in Pompano Beach through consultation, plan review, and inspections. Lien search activity is also recorded in this department.

## Financial Summary

### 1510-1535 - Development Services Department

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
<b>Expenditures</b>					
Development Services					
Planning & Zoning	\$4,432,886	\$3,890,058	\$4,209,658	\$4,264,433	\$54,775
Advisory Board Dev Svc	\$155,183	\$155,432	\$179,930	\$183,876	\$3,946
<b>DEVELOPMENT SERVICES TOTAL</b>	<b>\$4,588,069</b>	<b>\$4,045,490</b>	<b>\$4,389,588</b>	<b>\$4,448,309</b>	<b>\$58,721</b>
Building Inspections	\$80,865	\$174,345	\$137,736	\$152,215	\$14,479
<b>EXPENDITURES TOTAL</b>	<b>\$4,668,934</b>	<b>\$4,219,834</b>	<b>\$4,527,324</b>	<b>\$4,600,524</b>	<b>\$73,200</b>

### 1510-1550 - Development Services Department



Data Updated: Jul 01, 2025, 2:50 PM

1510-1535 - Development Services by Expense Category

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Expenditures					
Personal Services	\$3,647,000	\$3,248,186	\$3,508,997	\$3,597,562	\$88,565
Operating Expenses	\$1,021,934	\$971,649	\$1,018,327	\$1,002,962	-\$15,365
EXPENDITURES TOTAL	\$4,668,934	\$4,219,834	\$4,527,324	\$4,600,524	\$73,200

Budget Variances

Development Services Budget Variances  
\$88,565 Increase in Development Services personnel expenses to cover estimated salary and benefit projections  
-\$15,365 Decrease in Development Services operating expenses mainly due to a reduction in credit card bank fees  
Total: \$73,200

Note: For additional information on the FY 2026 capital item list, refer to the [Capital Outlay](#) Section

The Planning and Zoning Division focuses 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 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, Abandonment, 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
- Implementing the City's Rental Housing Program
- Coordinating all historic preservation activities
- Preparing Code amendments for various city departments
- Geographic Information System (GIS) Mapping for planning and zoning needs
- 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

1510 - Planning and Zoning

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Expenditures					
Personal Services	\$3,484,500	\$2,989,309	\$3,281,070	\$3,349,533	\$68,463
Operating Expenses	\$948,386	\$900,749	\$928,588	\$914,900	-\$13,688
EXPENDITURES TOTAL	\$4,432,886	\$3,890,058	\$4,209,658	\$4,264,433	\$54,775

## Advisory Board

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

## Financial Summary

### 1535 - Advisory Board

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
<b>Expenditures</b>					
Personal Services	\$81,634	\$84,533	\$90,191	\$95,814	\$5,623
Operating Expenses	\$73,548	\$70,899	\$89,739	\$88,062	-\$1,677
<b>EXPENDITURES TOTAL</b>	<b>\$155,183</b>	<b>\$155,432</b>	<b>\$179,930</b>	<b>\$183,876</b>	<b>\$3,946</b>

## Lien Search Function

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

## Financial Summary

### 1550 - Building Inspections/Lien Search Function (GF)

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
<b>Expenditures</b>					
Building Inspections					
Building Inspections	\$80,865	\$174,345	\$137,736	\$152,215	\$14,479
<b>BUILDING INSPECTIONS TOTAL</b>	<b>\$80,865</b>	<b>\$174,345</b>	<b>\$137,736</b>	<b>\$152,215</b>	<b>\$14,479</b>
<b>EXPENDITURES TOTAL</b>	<b>\$80,865</b>	<b>\$174,345</b>	<b>\$137,736</b>	<b>\$152,215</b>	<b>\$14,479</b>

# 1530 - Code Compliance Department



## Department Description

The mission of 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.

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

The responsibility of the Department is to ensure Zoning, Building, Engineering, Landscaping, Business Tax, Property Maintenance, and Minimum Housing codes are upheld. 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 that is promised to the community. In addition, the Department provides administrative support to the Special Magistrate and building safety inspectors by preparing, scheduling, and conducting Special Magistrate Hearings.

Our primary goal is voluntary compliance. We initially achieved this by issuing door hangers and courtesy notices. Further actions are enacted through Civil Citations or Special Magistrate Hearings if no remediation is achieved.

## Financial Summary

### 1530 - Code Compliance

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
<b>Expenditures</b>					
Personal Services	\$1,115,335	\$2,205,097	\$2,443,497	\$2,494,601	\$51,104
Operating Expenses	\$393,235	\$693,509	\$882,983	\$801,181	-\$81,802
<b>EXPENDITURES TOTAL</b>	<b>\$1,508,570</b>	<b>\$2,898,606</b>	<b>\$3,326,480</b>	<b>\$3,295,782</b>	<b>-\$30,698</b>

## Budget Variances

\$51,104 Increase in Code Compliance personnel services to cover estimated salary and benefit projections

-\$81,802 Decrease in Code Compliance operating expenses mainly due to transferring funding for the Nuisance Abatement program to the Solid waste Fund (\$95,000), offset by an increase in the allocation of internal service charges of \$16,847

Total: \$30,698

# 2170 - Police Services (BSO - Contract)

## Department Description

To provide the highest level of professional public safety services to our community and to maintain the highest standards of excellence in public safety through outstanding leadership, sound community partnerships, and effective resource management.

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 the quality of life for residents of Pompano Beach.

Challenge ourselves through the introduction of new ideas and practices.

To protect and serve the community of Pompano Beach through community policing philosophies. Additionally, to continue reducing crime within Pompano Beach and to create effective community partnerships to address public safety issues faced in Pompano Beach. Furthermore, to develop and maintain effective juvenile diversionary programs that will allow youths to transition into adulthood successfully.

## Financial Summary

### 2170 - Public Safety - (BSO Contract)

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	–	\$6,650,439	\$5,366,082	\$8,131,356	\$2,765,274
Operating Expenses	\$55,045,489	\$54,703,409	\$57,842,868	\$64,712,618	\$6,869,750
EXPENDITURES TOTAL	\$55,045,489	\$61,353,848	\$63,208,950	\$72,843,974	\$9,635,024

## Budget Variances

\$6,618,331 Increase in BSO consideration (proposal) for police services

\$1,005,815 Increase in police pension contribution

-\$341,250 Decrease in operating expenses by removing funding for the Shotspotter

\$1,759,459 Budget adjustment for retirement expenditures, fully offset by State Premium Tax revenue

-\$250,000 Using Federal Law Enforcement Trust funds to cover a portion of SRO's

\$808,116 Increase due to funding adjustments related to vacancy credits and use of Federal LETF funding in the previous year

Total: \$9,635,024

# 2205-2270 - Fire Rescue Department

A stylized sun graphic with a semi-circular base and several triangular rays of varying lengths extending upwards and outwards. The sun is a light olive green color, and the rays are a slightly darker shade of the same color. It is positioned in the upper right corner of the page, partially overlapping the blue header bar.

The mission of the Pompano Beach Fire Rescue Department is to preserve life and property, promote public safety, and respond to all calls for emergency assistance within the community. We are providing care with respect, integrity, and compassion.

By participating in this experience, you can contribute to a culture that will help shape generations by interacting with hundreds of co-workers, residents, and collaborators across a spectrum of partner agencies.

Our mission is performed around the clock with all due regard for the dignity of each person we serve. Regarding priority, we want to help Pompano Beach enhance its reputation as a safe place in the region and deepen our connection with the community.

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

The Fire Department oversees a well-established public education program that includes Fire Prevention Week, CPR Training, and the Child Car Seat Safety Community Emergency Response Team (CERT).

In addition to the Pompano Beach community, 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. 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. At the same time, Pompano staff responds to all of Lighthouse Point's structural fires. The department also provides services to Lauderdale by the Sea from which it received funding.

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

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

The Fire Rescue Department serves a wide range of individuals daily. 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 helping to maintain the fire station facilities and apparatus and equipment necessary to perform their jobs.



## Accomplishments

### Fire Administration

- Renewed agency's accreditation with the Commission on Fire Accreditation International (CFAI) for a five-year period in 2024-2029.

### Fire Logistics

In an effort to improve efficiency, Logistics has introduced the use of RFID (radio frequency identification) readers and labels to the EMS expendable supply replenishment process for all Pompano Beach Rescue units. The inventory that is stored and tracked by Logistics includes expendable medical supplies that are vital to the operation of Pompano Beach Fire Rescue units, in their commitment to providing care for the community. The medical supplies have been tagged with RFID (radio frequency identification) labels that allow them to be scanned by a RFID reader to track inventory levels and expiration dates. This allows firefighters to perform bi-weekly inventory scans on the Rescue unit supplies, sending supply requests to Logistics in a more automated and seamless process that is entirely completed through the RFID reader.



### Fire Operations

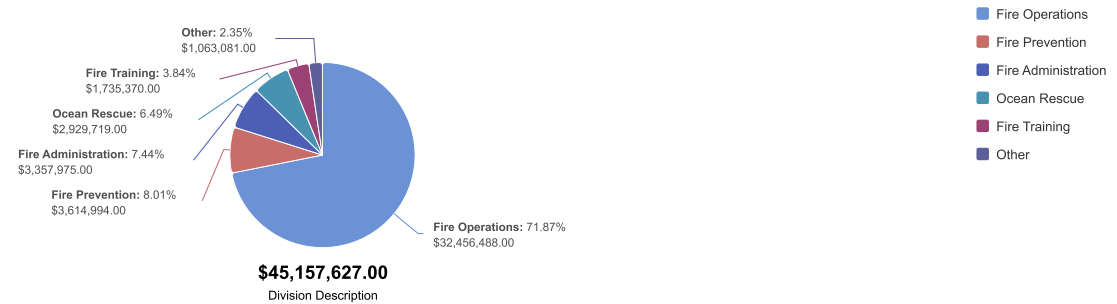
- Implementation of the Res-Q Trailer at Fire Station 11. This is used during emergencies to move patients from the beach to awaiting rescue, expediting transports.
- Reprogramming and updating all fire department mobile and portable radios. Providing improved communications and enhanced interoperability during mutual aid situations, which is essential for maintaining effective, secure, and up-to-date communication capabilities.
- Implementation of red hose to the last 200 feet of supply hose on all suppression apparatus. Awareness of the maximum limit of the supply lay is vital for the safety, efficiency, and effectiveness of firefighting operations.
- Purchase of new aerial and suppression fire apparatus. These new frontline units are safer and more reliable, also decreasing downtime caused by frequent repairs and maintenance of older units.

Financial Summary

2205-2270 - Fire Rescue Department

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Fire					
Fire Administration	\$1,570,176	\$3,300,803	\$1,644,252	\$3,357,975	\$1,713,723
Fire Operations	\$20,982,350	\$27,821,881	\$29,729,397	\$32,456,488	\$2,727,091
Fire Logistics	\$957,341	\$1,046,983	\$1,029,418	\$1,063,081	\$33,663
Ocean Rescue	\$2,550,733	\$2,671,395	\$2,971,403	\$2,929,719	-\$41,684
Fire Prevention	\$2,254,606	\$2,770,551	\$3,233,943	\$3,614,994	\$381,051
Fire Training	\$884,078	\$1,436,822	\$1,614,023	\$1,735,370	\$121,347
FIRE TOTAL	\$29,199,284	\$39,048,436	\$40,222,436	\$45,157,627	\$4,935,191
EXPENDITURES TOTAL	\$29,199,284	\$39,048,436	\$40,222,436	\$45,157,627	\$4,935,191

2205-2270 - Fire Rescue Department



Data Updated: Jul 01, 2025, 2:50 PM

2205 - 2270 Fire Rescue by Expense Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$24,063,451	\$32,543,914	\$32,480,993	\$37,358,913	\$4,877,920
Operating Expenses	\$5,130,758	\$6,491,746	\$7,741,443	\$7,798,714	\$57,271
Capital	\$5,074	\$12,776	–	\$0	\$0
EXPENDITURES TOTAL	\$29,199,284	\$39,048,436	\$40,222,436	\$45,157,627	\$4,935,191

Budget Variances

Fire Department Budget Variances

\$2,740,371 Increase in Fire Department personnel services to cover salary and benefits projections  
\$1,815,297 Budget adjustment for retirement expenditures fully offset by State Premium Tax revenues  
\$262,921 Increase in the allocation of internal service charges  
\$66,855 Increase in various operating expenses  
-\$321,355 Reduction of one-time expenses budgeted in the previous year  
Sub-total: \$4,564,089

Fire Department Enhancements

Fire Operations Enhancements

\$233,056 Additional assignment differential funding  
Sub-total: \$233,056

Fire Logistics Enhancements

\$48,850 Increase in rental payment for the Logistics facility  
Sub-total: \$48,850

Ocean Rescue Enhancements

\$25,367 Assignment differential  
Sub-total: \$25,367

Fire Prevention Enhancements

\$36,148 Assignment differential  
Sub-total: \$36,148

Fire Training Enhancements

\$27,681 Assignment differential  
Sub-total: \$27,681

Total: \$4,935,191

Note: For information on the FY 2026 capital item list, refer to the [Capital Outlay](#) Section

## Fire Administration

As the department's leadership arm, with oversight responsibility over the entire organization, the Fire Administration Division leverages organizational capital to increase the department's ability to respond to calls for emergency assistance, adapt to new conditions, and recover from difficulties that will come our way through disaster preparedness.

The division manages and coordinates all functions related to the fire department while prioritizing planning, budgeting/oversight, professional standards, recruiting, and employee development. Fire Administration ensures fiscal accountability across the department and ensures every revenue source is leveraged. Investigations of misconduct are led by the Fire Administration when warranted. The division also conducts quality assurance audits to ensure compliance with federal laws, state statutes, and 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:

- Update the fire department's strategic plan to guarantee alignment between the City's vision and fire department goals;
- Ensure City budget policy is adhered to from preparation to execution and
- Provide budget oversight to determine whether existing fire department programs work as intended or are still needed.

## Financial Summary

### 2205 - Fire Administration

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$1,211,459	\$2,915,296	\$1,121,327	\$2,861,023	\$1,739,696
Operating Expenses	\$358,716	\$385,507	\$522,925	\$496,952	-\$25,973
EXPENDITURES TOTAL	\$1,570,176	\$3,300,803	\$1,644,252	\$3,357,975	\$1,713,723

## 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, personnel development, and performance measurement to assure that all standards are maintained and improved upon in the organization.

## Financial Summary

### 2210 - Fire Operations

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$17,622,265	\$23,487,311	\$24,704,173	\$27,370,414	\$2,666,241
Operating Expenses	\$3,355,011	\$4,321,795	\$5,025,224	\$5,086,074	\$60,850
Capital	\$5,074	\$12,776	–	\$0	\$0
EXPENDITURES TOTAL	\$20,982,350	\$27,821,881	\$29,729,397	\$32,456,488	\$2,727,091

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 \$96 million, including all equipment over \$5,000 per 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 the Logistics' responsibility to coordinate those activities to ensure that all assigned vehicles and various mechanical, electrical, and plumbing systems are correctly maintained through a preventive maintenance program. Logistics' mission is to ensure that all supplies and equipment are safely stored and delivered in the correct quantities, in the proper condition, at the suitable facility, and at the right time.

## Financial Summary

### 2220 - Fire Logistics

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
<b>Expenditures</b>					
Personal Services	\$518,905	\$532,921	\$536,615	\$521,811	-\$14,804
Operating Expenses	\$438,437	\$514,063	\$492,803	\$541,270	\$48,467
<b>EXPENDITURES TOTAL</b>	<b>\$957,341</b>	<b>\$1,046,983</b>	<b>\$1,029,418</b>	<b>\$1,063,081</b>	<b>\$33,663</b>

The Pompano Beach Ocean Rescue is committed to providing safety services in the beach environment through 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.

The Ocean Rescue Division is a certified United States Lifesaving Association (USLA) agency. The lifeguards can perform surf rescues in most ocean conditions and provide emergency medical care when needed. All ocean rescue personnel complete mandatory daily physical or medical training exercises to maintain constant readiness. In addition, they must pass the annual USLA re-qualification test and complete the continuing education units (CEUs) required for bi-annual emergency medical technician (EMT) re-certification.

Ocean rescue lifeguards maintain their vigilance in guarding beach patrons and preventing drownings from occurring through continuous observation, public contacts or advisories, preventive actions, and actual ocean rescues. Lifeguards ensure the beach and adjacent waters remain safe by conducting ordinance enforcement and alcohol and vessel enforcement. In addition, Ocean Rescue maintains forty-one vessel exclusion buoys from the Hillsboro Inlet to the City's southern border to ensure the designated swimming area is always safe.

## Financial Summary

### 2250 - Ocean Rescue

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
<b>Expenditures</b>					
Personal Services	\$2,017,858	\$1,967,031	\$2,100,195	\$2,086,220	-\$13,975
Operating Expenses	\$532,875	\$704,365	\$871,208	\$843,499	-\$27,709
<b>EXPENDITURES TOTAL</b>	<b>\$2,550,733</b>	<b>\$2,671,395</b>	<b>\$2,971,403</b>	<b>\$2,929,719</b>	<b>-\$41,684</b>

## Fire Prevention

Considered the organization's fire safety enforcement arm, the Bureau of Fire Prevention is required to perform annual inspections 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 that 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

### 2260 - Fire Prevention

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
<b>Expenditures</b>					
Personal Services	\$1,936,394	\$2,402,189	\$2,686,344	\$3,053,971	\$367,627
Operating Expenses	\$318,212	\$368,362	\$547,599	\$561,023	\$13,424
<b>EXPENDITURES TOTAL</b>	<b>\$2,254,606</b>	<b>\$2,770,551</b>	<b>\$3,233,943</b>	<b>\$3,614,994</b>	<b>\$381,051</b>

## Fire Training

Fire Training Division handles all Fire and EMS training for Fire / Rescue personnel on various training 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 civilian's CPR training. In addition, the Fire Training Division delivers the required annual fire training hours for ISO and the hours needed for EMT and Paramedic state recertification. Pompano Beach Regional Training Facility is our new fire academy that will be Florida State Certified. This academy will allow us to train and certify new students looking to enter the Fire Service profession. Our academy will also be suited to train existing firefighters throughout the State of Florida in continuing education courses.

## Financial Summary

### 2270 - Fire Training

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
<b>Expenditures</b>					
Personal Services	\$756,570	\$1,239,166	\$1,332,339	\$1,465,474	\$133,135
Operating Expenses	\$127,508	\$197,656	\$281,684	\$269,896	-\$11,788
<b>EXPENDITURES TOTAL</b>	<b>\$884,078</b>	<b>\$1,436,822</b>	<b>\$1,614,023</b>	<b>\$1,735,370</b>	<b>\$121,347</b>

# 3005-3080 - Public Works Department



## Department Description

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

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 shared social, economic, and environmental desires.

Goals include:

- 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

The responsibilities include providing efficient construction and maintenance of public infrastructure through its divisions. As of January 2023, the Central Stores Division reports to the Public Works Department.

## Accomplishments

- Coordinated with multiple agencies to establish the Barrington Irving Technical Training School (BITTS) at the Pompano Air Park. a workforce development STEM program designed to provide hands-on training and job placement for technical career positions in the aviation industry to local high school students and adults.
- Accomplished all key tasks identified in the Strategic Plan Initiative to convert the light-duty fleet from 0% to 5% Electric Vehicles (EVs) by the end of 2025.
- With the support of community volunteers and local business involvement, the "Adopt a Dune Program" established 1,500 SF of dunes on the beach and eradicated invasive vegetation from 2,000 SF of existing dunes.
- Completed replacement of two beach playground modules to include new poured-in-place safety surface, a \$350,000 investment.
- Utilized FAA/FDOT Grant funds to complete a construction project improving airfield operations by implementing safety enhancements for Runway 10/28, which mitigated a "hot Spot" at the intersection of the 2 runway ends.

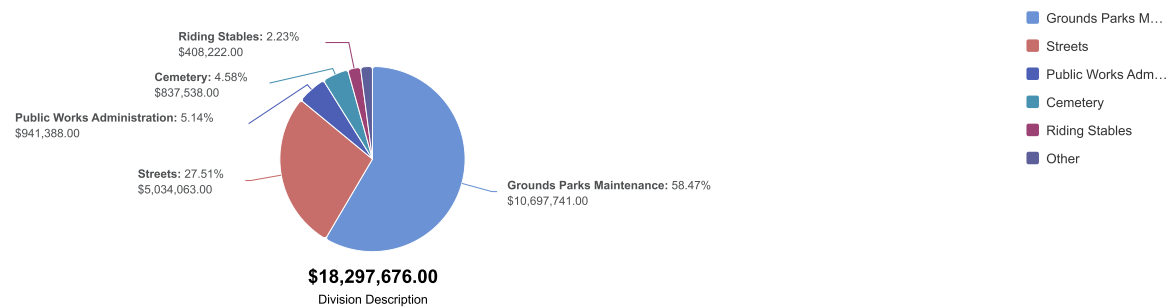


Financial Summary

3005-3080 - Public Works Department

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Public Works					
Public Works Administration	\$825,571	\$880,751	\$1,107,734	\$941,388	-\$166,346
Streets	\$3,853,413	\$4,050,638	\$4,832,948	\$5,034,063	\$201,115
Grounds Parks Maintenance	\$9,058,771	\$9,574,801	\$10,077,586	\$10,697,741	\$620,155
Animal Control	\$311,899	\$332,416	\$362,955	\$378,724	\$15,769
Cemetery	\$682,328	\$854,683	\$805,073	\$837,538	\$32,465
Riding Stables	\$360,569	\$379,638	\$395,296	\$408,222	\$12,926
PUBLIC WORKS TOTAL	\$15,092,551	\$16,072,927	\$17,581,592	\$18,297,676	\$716,084
EXPENDITURES TOTAL	\$15,092,551	\$16,072,927	\$17,581,592	\$18,297,676	\$716,084

3005-3080 - Public Works Department



Data Updated: Jul 01, 2025, 2:50 PM

3005 - 3080 Public Works by Expense Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$10,324,530	\$10,713,269	\$11,159,905	\$11,627,258	\$467,353
Operating Expenses	\$4,747,230	\$5,359,658	\$6,421,687	\$6,670,418	\$248,731
Capital	\$20,790	-	-	\$0	\$0
EXPENDITURES TOTAL	\$15,092,551	\$16,072,927	\$17,581,592	\$18,297,676	\$716,084

Budget Variances

\$467,353 Increase in Public Works Department personnel expenses is mainly due to pension cost increases; offset by eliminating 1 position and keeping 5 vacant positions unfilled  
\$253,801 Increase in Public Works Department operating expenses due to the allocation of internal service charges  
-\$5,070 decrease in general operating expenses  
Total: \$716,084

Note: For information on the FY 2026 capital item list, refer to the [Capital Outlay](#) Section

The Public Works Administration Division oversees several vital programs that are carried out by separate divisions within the Department: Streets Maintenance, Grounds Maintenance, Cemetery Operation and Maintenance, Riding Stables Maintenance, Air Park Operation and Maintenance, Animal Control, and Fleet Maintenance. The Public Works Administration Division also acquired a new division, Central Stores, which handles the distribution of many essential items to all departments citywide.

Financial Summary

3005 - Public Works Administration

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$706,442	\$755,287	\$839,067	\$666,676	-\$172,391
Operating Expenses	\$119,129	\$125,464	\$268,667	\$274,712	\$6,045
EXPENDITURES TOTAL	\$825,571	\$880,751	\$1,107,734	\$941,388	-\$166,346

## 3030 - Streets

The Streets Division is responsible for repairing streets and driveways damaged by utility repairs, resurfacing streets according to the Ten-Year Street Resurfacing Plan, cleaning storm drains, sweeping city streets and highways, and ensuring proper water drainage to prevent area flooding. They also work to provide clean streets and parking lots free of hazardous materials. In addition, the division is responsible for constructing and repairing cracked and damaged sidewalks, repairing potholes in roadways citywide, and demolishing acquired CRA properties.

### Financial Summary

#### 3030 - Streets

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Expenditures					
Personal Services	\$2,564,562	\$2,675,768	\$2,706,662	\$2,827,135	\$120,473
Operating Expenses	\$1,288,851	\$1,374,870	\$2,126,286	\$2,206,928	\$80,642
EXPENDITURES TOTAL	\$3,853,413	\$4,050,638	\$4,832,948	\$5,034,063	\$201,115

## 3040 - Grounds and Parks Maintenance

The responsibilities of the Grounds and Parks Maintenance Division include, but are not limited to, mowing over 700 acres of grass according to City maintenance schedules; installing, repairing, and maintaining irrigation systems in all parks, medians, and rights-of-way; trimming all City trees to arborist standards; maintaining roadsides for proper stormwater drainage; providing pest control and fertilization services for City parks, medians, and facilities; maintaining 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 providing emergency cleanup after major and minor events such as storms or accidents involving city landscape.

### Financial Summary

#### 3040 - Grounds and Parks Maintenance

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$6,453,922	\$6,619,188	\$6,930,211	\$7,403,031	\$472,820
Operating Expenses	\$2,584,059	\$2,955,614	\$3,147,375	\$3,294,710	\$147,335
Capital	\$20,790	–	–	\$0	\$0
EXPENDITURES TOTAL	\$9,058,771	\$9,574,801	\$10,077,586	\$10,697,741	\$620,155

## 3050 - Animal Control

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

## Financial Summary

### 3050 - Animal Control

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
<b>Expenditures</b>					
Personal Services	\$241,746	\$250,044	\$261,209	\$274,814	\$13,605
Operating Expenses	\$70,153	\$82,372	\$101,746	\$103,910	\$2,164
<b>EXPENDITURES TOTAL</b>	<b>\$311,899</b>	<b>\$332,416</b>	<b>\$362,955</b>	<b>\$378,724</b>	<b>\$15,769</b>

## 3070 - Cemetery

The Cemetery Division manages approximately 10,940 burial plots, including three 48-niche columbaria. Staff conducts interments, sells plots and memorial markers, and maintains 15 acres of landscaped lawns. The division also conducts ceremonial Memorial Day services.

## Financial Summary

### 3070 - Cemetery

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
<b>Expenditures</b>					
Personal Services	\$287,713	\$337,835	\$345,520	\$372,425	\$26,905
Operating Expenses	\$394,615	\$516,847	\$459,553	\$465,113	\$5,560
<b>EXPENDITURES TOTAL</b>	<b>\$682,328</b>	<b>\$854,683</b>	<b>\$805,073</b>	<b>\$837,538</b>	<b>\$32,465</b>

## 3080 - Riding Stables

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

### Financial Summary

#### 3080 - Riding Stables

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$70,146	\$75,147	\$77,236	\$83,177	\$5,941
Operating Expenses	\$290,423	\$304,491	\$318,060	\$325,045	\$6,985
EXPENDITURES TOTAL	\$360,569	\$379,638	\$395,296	\$408,222	\$12,926

# 3010 - Engineering Department



## Department Description

The Engineering Department is responsible for administration functions, inspection services (docks, seawalls, driveways, utilities, paving, etc.), the utilization of the City right of way, the Geographic Information System, and 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 regarding dock construction, driveway surfacing, sidewalks, etc.

## Financial Summary

### 3010 - Engineering

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Expenditures					
Personal Services	\$1,444,868	\$1,468,700	\$1,625,208	\$1,580,591	-\$44,617
Operating Expenses	\$772,748	\$936,615	\$1,045,744	\$1,076,359	\$30,615
EXPENDITURES TOTAL	\$2,217,616	\$2,405,316	\$2,670,952	\$2,656,950	-\$14,002

## Budget Variances

-\$44,617 Decrease in Engineering personnel expenses to cover estimated salary and benefit projections, offset by keeping 1 vacant position unfilled

\$30,615 Increase in operating expenses due to annual allocation of internal service charges (\$35,615), offset by a decrease in funding for general operating expenses (-\$5,000)

Total: -\$14,002

Note: For information on the FY 2026 capital item list, refer to the [Capital Outlay](#) Section

# 3060 - Facilities Maintenance Department



## Department Description

The Facilities Maintenance Department ensures that all city buildings are neat, clean, and safe. The division is responsible for seven facilities, over 600,000 square feet of property, approximately 6,500 streetlights, over 175 bathrooms, and over 150 air conditioning units.

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

### Operations and Maintenance

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.

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 systems, fire alarm systems, emergency generators, backflow prevention, and elevators.

### Project Management

Properly manage the coordination of people, funds and resources, tasks, and approvals required to accomplish a City objective. It includes developing project plans and providing oversight in their execution to ensure 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 unit replacements
- 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

# Financial Summary

## 3060 - Facilities Maintenance

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$2,183,353	\$2,222,225	\$2,400,832	\$2,430,002	\$29,170
Operating Expenses	\$9,731,852	\$11,351,193	\$12,091,843	\$3,280,910	-\$8,810,933
Capital	\$8,380	\$7,853	–	\$0	\$0
EXPENDITURES TOTAL	\$11,923,585	\$13,581,271	\$14,492,675	\$5,710,912	-\$8,781,763

## Budget Variances

\$29,170 Increase in Facilities Maintenance personnel expenses to cover estimated salary and benefit projections, offset by keeping 1 vacant position unfilled

-\$8,810,933 Decrease in Facilities Maintenance operating expenses due to transferring funding for electricity, water and wastewater charges to Non Departmental (-\$8,660,000), removing 1-time expenses budgeted in the previous year (-\$203,000), offset by an increase in the allocation of internal service charges (\$52,067)

Total: -\$8,781,763

Note: For information on the FY 2026 capital item list, refer to the [Capital Outlay](#) Section



# 3910-3970 - Parks and Recreation Department



## Department Description

The Parks and Recreation Department is committed to connecting our community by providing affordable and diverse programming, social opportunities, events, and exceptional parks and recreation facilities.

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 include:

- Providing recreational opportunities that promote health, wellness, and physical and mental health.
- Maintaining recreation areas and facilities in the most cost-effective manner possible while recognizing the community's needs and desires.
- Implementing training, procedures, and resources to enable staff to provide superior services and programming and effectively, efficiently, and safely perform their jobs.

Some of the primary responsibilities include:

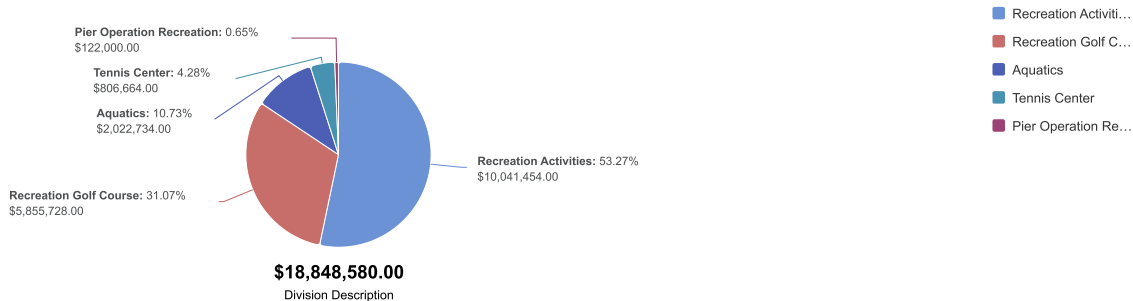
- Managing a range of recreational services to help enrich the lives of persons living in our community
- Administering, managing, and implementing programs to maintain and beautify our parks and recreational facilities
- Administering, managing, and implementing recreation programs representing a variety of interests, ages, cultures, and abilities
- Coordinate community-wide special events

Financial Summary

3910-3970 - Parks and Recreation Department

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Expenditures					
Parks and Recreation					
Aquatics	\$1,600,959	\$1,793,717	\$1,884,963	\$2,022,734	\$137,771
Recreation Activities	\$8,131,242	\$9,096,557	\$9,594,112	\$10,041,454	\$447,342
Tennis Center	\$418,792	\$455,969	\$476,430	\$806,664	\$330,234
Recreation Golf Course	\$4,713,106	\$5,337,986	\$5,566,817	\$5,855,728	\$288,911
Pier Operation Recreation	\$103,284	\$112,929	\$122,000	\$122,000	\$0
PARKS AND RECREATION TOTAL	\$14,967,383	\$16,797,157	\$17,644,322	\$18,848,580	\$1,204,258
EXPENDITURES TOTAL	\$14,967,383	\$16,797,157	\$17,644,322	\$18,848,580	\$1,204,258

3910-3970 - Parks and Recreation Department



Data Updated: Jul 01, 2025, 2:50 PM

3910 - 3970 Parks and Recreation by Expense Category

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Expenditures					
Personal Services	\$7,777,490	\$8,382,817	\$8,781,774	\$9,123,486	\$341,712
Operating Expenses	\$6,546,493	\$8,079,414	\$8,696,148	\$9,371,694	\$675,546
Capital	\$448,388	\$165,134	–	\$187,000	\$187,000
Debt Service	\$41,516	\$10,717	–	–	\$0
Grant in Aid	\$153,496	\$159,074	\$166,400	\$166,400	\$0
EXPENDITURES TOTAL	\$14,967,383	\$16,797,157	\$17,644,322	\$18,848,580	\$1,204,258

## Budget Variances

### Parks and Recreation Budget Variances

\$341,712 Increase in Parks and Recreation personnel expenses to cover estimated salary and benefit projections; offset by eliminating 1 position and keeping 2 vacant positions unfilled  
\$71,674 Increase in Parks and Recreation operating expenses due to the allocation of internal service charges  
-\$121,000 Removal of one-time expenses budgeted in the previous year  
\$162,000 Increase in capital outlay  
\$55,705 Increase in various operating expenses  
Sub-total: \$511,091

### Aquatics Enhancements

-\$101,007 Transfer Recreation Supervisor to the Recreation Division  
\$66,498 Transfer Recreation Leader from the Recreation Division  
\$11,700 For staff to attend educational trainings  
\$15,000 To provide annual servicing to both aquatic facilities geothermal well systems. Regular maintenance is required to prevent sediment from geothermal well building up in geothermal pool heaters/chillers  
\$16,000 Instructors fees  
\$30,000 To maintain aging Aquatic pump and filtration systems that fall below the monetary threshold to be on the capital replacement plan. (filter valve servicing, booster pumps, differential valves, etc.)  
Sub-total: \$38,191

### Recreation Enhancements

\$101,007 Transfer Recreation Supervisor from Aquatics Division  
-\$66,498 Transfer Recreation Leader to Aquatics Division  
\$160,000 Instructors fees  
\$23,975 Increased credit card fees  
\$30,000 Conduct Level 2 background screenings for all instructors, volunteers and coaches that instruct and/or teach youth, senior citizens and/or special populations.  
Sub-total: \$248,484

### Tennis Center Enhancements

\$310,000 Funding to pay for tennis pro contract and instructors from (3161) expenditure account. Historically, both revenue collected and expenses paid were from the same account. This request will be to track revenue and expense accounts separately  
Sub-total: \$310,000

### Golf Enhancements

\$61,492 Increase in Cypress Golf maintenance contract  
\$35,000 This would cover the costs of new landscaping, new tree planting and mulching for both golf courses and clubhouse  
Sub-total: \$96,492

Grand Total: \$1,204,258

Note: For information on the FY 2026 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, water aerobics, 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. Houston Sworn offered ten free swim lessons to Pompano Beach adult residents this past fiscal year as part of the Learn To Swim initiative. In-service lifeguard training is provided for our lifeguards. Pool lifeguards are certified in Red Cross Lifeguard Training and CPR/AED.

## Financial Summary

### 3910 - Aquatics

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
<b>Expenditures</b>					
Personal Services	\$1,156,292	\$1,308,169	\$1,318,599	\$1,400,365	\$81,766
Operating Expenses	\$444,666	\$485,548	\$566,364	\$607,369	\$41,005
Capital	\$0	–	–	\$15,000	\$15,000
<b>EXPENDITURES TOTAL</b>	<b>\$1,600,959</b>	<b>\$1,793,717</b>	<b>\$1,884,963</b>	<b>\$2,022,734</b>	<b>\$137,771</b>

## Recreation Activities

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

## Financial Summary

### 3920 - Recreation Activities

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
<b>Expenditures</b>					
Personal Services	\$5,196,563	\$5,518,852	\$5,962,610	\$6,119,319	\$156,709
Operating Expenses	\$2,588,815	\$3,253,496	\$3,465,102	\$3,583,735	\$118,633
Capital	\$192,368	\$165,134	–	\$172,000	\$172,000
Grant in Aid	\$153,496	\$159,074	\$166,400	\$166,400	\$0
<b>EXPENDITURES TOTAL</b>	<b>\$8,131,242</b>	<b>\$9,096,557</b>	<b>\$9,594,112</b>	<b>\$10,041,454</b>	<b>\$447,342</b>

# 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, lessons, and leagues for players of all ages. Additionally, the facility offers mixers, socials, United States Tennis Association tournaments, youth and adult clinics, pickleball lessons and clinics, racquet stringing, and merchandise.

## Financial Summary

### 3950 - Tennis Center

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$285,192	\$363,469	\$367,779	\$387,393	\$19,614
Operating Expenses	\$133,600	\$92,500	\$108,651	\$419,271	\$310,620
EXPENDITURES TOTAL	\$418,792	\$455,969	\$476,430	\$806,664	\$330,234

## Golf Operations

The Golf Operations Division operates a 300-acre parcel of land 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 Devlin/Von Hague firm designed the Palms course. The property offers a full-length practice range with a turf tee or artificial mats. The golf course has two practice putting greens and a chipping green. The short game practice area also features a greenside bunker. To ensure guests receive proper service, we have several golf cashiers, golf cart attendants, and outside golf staff to ensure players can check in and make their way to the correct first tee efficiently and on time.

## Financial Summary

### 3960 - Recreation Golf Course

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$1,139,443	\$1,192,327	\$1,132,786	\$1,216,409	\$83,623
Operating Expenses	\$3,276,128	\$4,134,942	\$4,434,031	\$4,639,319	\$205,288
Capital	\$256,020	–	–	\$0	\$0
Debt Service	\$41,516	\$10,717	–	–	\$0
EXPENDITURES TOTAL	\$4,713,106	\$5,337,986	\$5,566,817	\$5,855,728	\$288,911

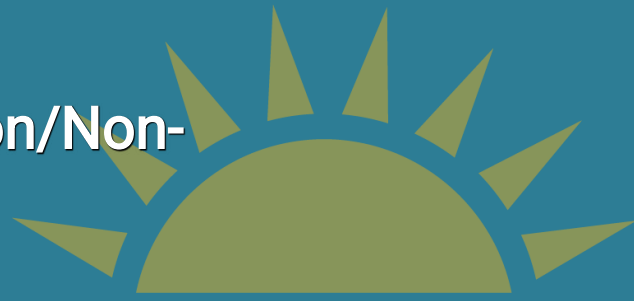
The Pier Operation administers and maintains the City of Pompano Beach’s Pier and Bait and Tackle Shop, along with light maintenance of the pier.

Financial Summary

3970 - Pier Operation Recreation

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Operating Expenses	\$103,284	\$112,929	\$122,000	\$122,000	\$0
EXPENDITURES TOTAL	\$103,284	\$112,929	\$122,000	\$122,000	\$0

# 9910 - General Administration/Non-Departmental



## Department Description

The purpose of General Administration/Non-Departmental is to account for operating expenses that 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 E and NW Community Redevelopment Agencies (CRA), contingency accounts for unanticipated needs, debt service payments for principal and interest of financing the capital replacement plan; and transfers to other funds.

## Financial Summary

### 9910 - Non-Departmental

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
<b>Expenditures</b>					
Operating Expenses	\$3,785,971	\$3,690,532	\$3,770,870	\$13,454,205	\$9,683,335
Capital	\$272,871	\$344,836	\$200,000	\$200,000	\$0
Debt Service	\$3,755,649	\$4,266,809	\$4,741,014	\$5,699,132	\$958,118
Grant in Aid	\$8,720,199	\$9,986,200	\$11,389,532	\$13,614,331	\$2,224,799
Other Expenses	\$11,755,070	\$22,788,772	\$18,073,032	\$18,074,705	\$1,673
<b>EXPENDITURES TOTAL</b>	<b>\$28,289,759</b>	<b>\$41,077,149</b>	<b>\$38,174,448</b>	<b>\$51,042,373</b>	<b>\$12,867,925</b>

## Budget Variances

\$9,747,320 Transfer funding for electricity, water and wastewater previously budgeted in the Facilities department  
\$2,224,799 Increase in Non-Departmental grant-in-aid expenses due to the updated TIF increment payments to the E and NW CRA districts  
\$958,118 Increase in debt service for capital lease financing of vehicles and equipment  
\$724,752 Increase in transfer out to the EMS Fund  
-\$1,166,540 Decrease in transfer out to the General Capital Fund for capital improvement projects  
-\$55,000 Eliminated funding for Employee's Holiday event  
-\$8,985 Decrease in various operating expenses  
\$443,461 Increase in contingency  
Total: \$12,867,925

# 9940 - Office of Housing and Social Services

## Department Description

The purpose of the Housing and Social Services Division is to support CDBG programs funded through the Office of Housing and Urban Improvement (OHUI). 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 that supplement income for people without housing who receive income below the poverty level and live in places not meant for human habitation and for people experiencing homelessness who do not receive any income and live in similar conditions. Furthermore, implementing and adapting to homeless services will prevent episodes of homelessness.

## Financial Summary

### 9940 - Office of Housing and Social Services

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
<b>Expenditures</b>					
Personal Services	\$315,205	\$321,977	\$579,881	\$513,577	-\$66,304
Operating Expenses	\$142,923	\$147,920	\$166,182	\$168,773	\$2,591
Grant in Aid	–	\$21,089	–	\$15,000	\$15,000
<b>EXPENDITURES TOTAL</b>	<b>\$458,128</b>	<b>\$490,986</b>	<b>\$746,063</b>	<b>\$697,350</b>	<b>-\$48,713</b>

## Budget Variances

-\$66,304 Decrease in Housing and Social Services personnel services due to adjustments to salary allocations

\$2,591 Increase in Housing and Social Services operating expenses due to the allocation of internal service charges

\$15,000 Funding for homeless prevention

Total: -\$48,713





## **Debt Service Funds**



Florida's Warmest Welcome

# Debt Service Funds



## Description

The Debt Service Funds account for property taxes levied through debt service millage rates.

Debt Service funds accounted for in this section include:

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



# 214 - G.O. Bond Fund - Series 2018



## Description

G.O. Bonds are typically issued to finance capital projects that benefit the community, for which the projects usually need more fees or 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 to raise funds needed to pay the construction costs for the projects labeled "Phase II."

## 214- G.O. Bond Debt Service Revenues

### 214- G.O. Bond Debt Services - Series 2018

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Revenues					
Taxes	\$5,809,451	\$5,832,167	\$5,773,835	\$5,777,214	\$3,379
Miscellaneous Revenues					
Interest Earnings	\$13,306	\$14,031	-	-	\$0
MISCELLANEOUS REVENUES TOTAL	\$13,306	\$14,031	-	-	\$0
REVENUES TOTAL	\$5,822,757	\$5,846,198	\$5,773,835	\$5,777,214	\$3,379

### 214 - G.O. Bond Fund - Series 2018 Revenues



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## 214 - G.O. Bond Debt Service Expenses

### 214 - G.O. Bond Debt Services - Series 2018

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Finance Administration					
2018 GO Debt Service	\$5,770,850	\$5,774,600	\$5,773,835	\$5,777,214	\$3,379
FINANCE ADMINISTRATION TOTAL	\$5,770,850	\$5,774,600	\$5,773,835	\$5,777,214	\$3,379
EXPENDITURES TOTAL	\$5,770,850	\$5,774,600	\$5,773,835	\$5,777,214	\$3,379

### 214 - G.O.Bond Fund Series 2018 Expenses



Data Updated: Jul 01, 2025, 2:50 PM

## Financial Summary

### 1331 - G.O. Debt Service

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Debt Service	\$5,770,850	\$5,774,600	\$5,773,350	\$5,777,100	\$3,750
Other Expenses	-	-	\$485	\$114	-\$371
EXPENDITURES TOTAL	\$5,770,850	\$5,774,600	\$5,773,835	\$5,777,214	\$3,379

Debt Service Summary

214 - G.O. Bond Debt Service Fund - Series 2018

ACTUALS			ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Debt Service					
Debt Principal	\$1,925,000	\$2,025,000	\$2,125,000	\$2,235,000	\$110,000
Interest Expense	\$3,845,850	\$3,749,600	\$3,648,350	\$3,542,100	-\$106,250
DEBT SERVICE TOTAL	\$5,770,850	\$5,774,600	\$5,773,350	\$5,777,100	\$3,750

# 216 - G.O. Bond Fund - Series 2021



## Description

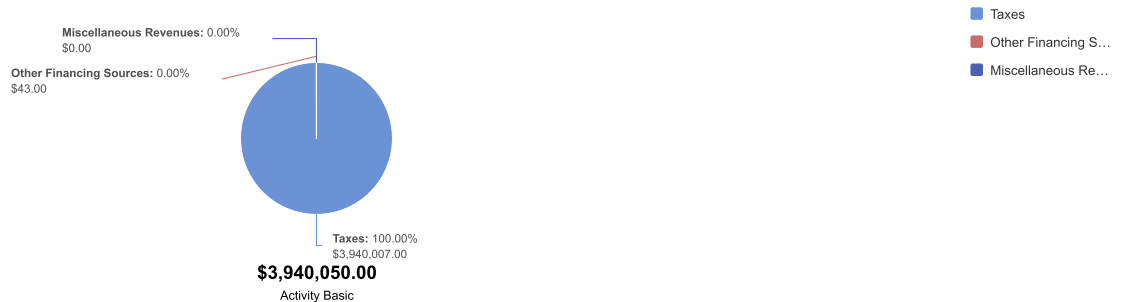
G.O. Bonds are typically issued to finance capital projects that benefit the community, for which the projects usually need more fees or revenues. GO bonds require approval by voters, with the security for repayment being a pledge of the full faith and credit of the City's taxing authority. A separate 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 to raise funds needed to pay the construction costs for the projects labeled "Phase II."

## 216- G.O. Bond Debt Service Revenues

### 216 - G.O. Bond Debt Service Fund - Series 2021

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
<b>Revenues</b>					
Taxes	\$3,965,386	\$3,985,267	\$3,933,975	\$3,940,007	\$6,032
Miscellaneous Revenues					
Interest Earnings	\$5,630	\$9,589	-	-	\$0
<b>MISCELLANEOUS REVENUES TOTAL</b>	<b>\$5,630</b>	<b>\$9,589</b>	<b>-</b>	<b>-</b>	<b>\$0</b>
Other Financing Sources	-	-	\$325	\$43	-\$282
<b>REVENUES TOTAL</b>	<b>\$3,971,016</b>	<b>\$3,994,856</b>	<b>\$3,934,300</b>	<b>\$3,940,050</b>	<b>\$5,750</b>

### 216 - G.O. Bond Fund - Series 2018 Revenues



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## 216 - G.O. Bond Debt Service Expenses

### 216 - G.O. Bond Debt Services - Series 2021

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Finance Administration					
2021 GO Debt Service	\$3,939,550	\$3,946,050	\$3,934,300	\$3,940,050	\$5,750
FINANCE ADMINISTRATION TOTAL	\$3,939,550	\$3,946,050	\$3,934,300	\$3,940,050	\$5,750
EXPENDITURES TOTAL	\$3,939,550	\$3,946,050	\$3,934,300	\$3,940,050	\$5,750

### 216 - G.O. Bond Fund Series 2021 Expenses



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## Financial Summary

### 1332 - G.O. Debt Service

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Debt Service	\$3,939,550	\$3,946,050	\$3,934,300	\$3,940,050	\$5,750
EXPENDITURES TOTAL	\$3,939,550	\$3,946,050	\$3,934,300	\$3,940,050	\$5,750

Debt Service Summary

216 - G.O. Bond Debt Service Fund - Series 2021

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Debt Service					
Debt Principal	\$1,170,000	\$1,235,000	\$1,285,000	\$1,355,000	\$70,000
Interest Expense	\$2,769,550	\$2,711,050	\$2,649,300	\$2,585,050	-\$64,250
DEBT SERVICE TOTAL	\$3,939,550	\$3,946,050	\$3,934,300	\$3,940,050	\$5,750



## **Special Revenue Funds**



Florida's Warmest Welcome

# Special Revenue Funds



## Description

The Special Revenue Funds account for the proceeds of specific revenue sources and are restricted to designated activities or services.



Special Revenue Funds accounted for in this section are:

- 110 - Building Permit Fund
- 114 - Transportation Surtax Fund
- 115 - Local Law Enforcement Trust Fund (LETF)
- 140 - Emergency Medical Services Special District Fund (EMS)
- 304 - Community Development Block Grant Fund (CDBG)
- 309 - Administrative Capital Fund
- 316 - CDBG HUD Home Fund
- 621 - Cemetery Trust/Capital Projects Fund

# 110 - Building Permit Fund



## Description

The Building Permit Fund accounts for collected money to administer and enforce the Florida Building Code.

The department accounted for in this fund is Building Inspections.

## Mission

The mission of the Building Inspections Department is to protect lives and property by performing building, electrical, plumbing, and mechanical inspections and providing unparalleled customer service by responding to our customers' needs promptly and positively.

## Purpose

The purpose of the Building Permit Fund and Building Inspections Department is to enforce specific minimum standards under the Florida Building Code. These minimum standards include public safety, health, and general welfare through structural strength, stability, sanitation, adequate light and ventilation, and protection of 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 called service systems. The provisions in the Florida Building Code shall be deemed to supplement any State laws of the State of Florida relating to building.

## Goals

The Building Inspections Department's goal is to provide customer-friendly plan reviews, issue building permits, perform field inspections, and issue certificates of occupancy to ensure conformance with the minimum standards under the Florida Building Code.

## Responsibilities

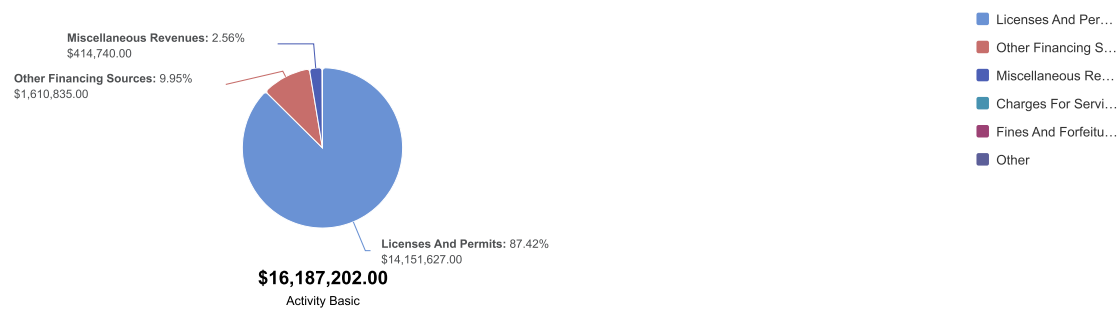
- The Building Inspections Department is responsible for the efficient and effective supervision of construction activities within the Pompano Beach City limits to ensure compliance with the adopted version of the Florida Building Code.
- The Building Inspections Department reviews all building permits for Building Code compliance.
- Provides ongoing customer service to residents, businesses, and the building community.
- Provides permit expediting services.
- Manages alarm registration, renewals, and billing.
- Conducts records research.

110 - Building Permit Fund Revenues

110 - Building Permit Fund Revenues

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Revenues					
Licenses And Permits	\$17,707,159	\$16,877,806	\$8,343,000	\$14,151,627	\$5,808,627
Charges For Services	\$32,560	\$14,080	\$10,000	\$10,000	\$0
Miscellaneous Revenues					
Interest Earnings	\$709,577	\$1,859,106	\$45,260	\$390,000	\$344,740
Other Misc Revenues	\$20,076	\$11,287	\$24,740	\$24,740	\$0
MISCELLANEOUS REVENUES TOTAL	\$729,653	\$1,870,393	\$70,000	\$414,740	\$344,740
Other Financing Sources	-	-	\$14,653,000	\$1,610,835	-\$13,042,165
REVENUES TOTAL	\$18,469,371	\$18,762,279	\$23,076,000	\$16,187,202	-\$6,888,798

110 - Building Permit Fund Revenues



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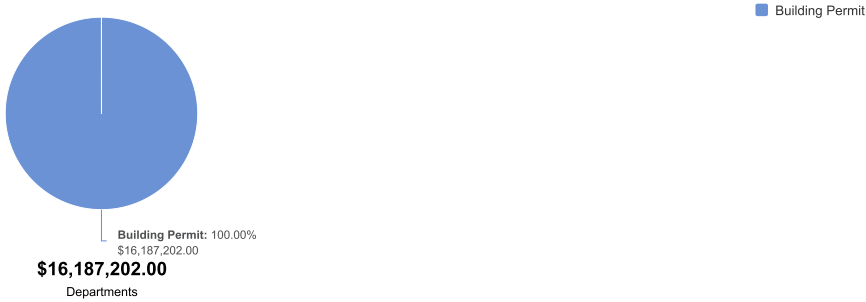
110 - Building Permit Fund Expenses

110 - Building Permit

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Building Inspections					
Building Inspections	\$22,187,996	\$19,596,091	\$23,076,000	\$16,187,202	-\$6,888,798
BUILDING INSPECTIONS TOTAL	\$22,187,996	\$19,596,091	\$23,076,000	\$16,187,202	-\$6,888,798
EXPENDITURES TOTAL	\$22,187,996	\$19,596,091	\$23,076,000	\$16,187,202	-\$6,888,798



110 - Building Permit Fund Expenses



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Financial Summary

1550 - Building Inspections

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$7,749,887	\$8,653,111	\$9,492,896	\$9,345,340	-\$147,556
Operating Expenses	\$4,818,334	\$5,542,980	\$7,023,408	\$6,691,077	-\$332,331
Capital	\$19,775	\$0	\$339,675	\$0	-\$339,675
Debt Service	-	-	\$50,785	\$50,785	\$0
Other Expenses	\$9,600,000	\$5,400,000	\$6,169,236	\$100,000	-\$6,069,236
EXPENDITURES TOTAL	\$22,187,996	\$19,596,091	\$23,076,000	\$16,187,202	-\$6,888,798

Debt Service Summary

110 - Building Permit Fund Debt Service

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Debt Service					
Notes Pay Capital Lease	-	-	\$50,785	\$50,785	\$0
DEBT SERVICE TOTAL	-	-	\$50,785	\$50,785	\$0

# Budget Variances

- \$147,556 Decrease in Building Permit personnel services due to eliminating 1 position and keeping 2 vacant positions unfilled; offset by standard salary and benefits adjustments
- \$6,007,425 Decrease due to not budgeting a transfer to the Building Inspections Capital Fund
- \$339,675 Decrease in capital expenditures due to removing funding budgeted in the previous year for the replacement of vehicles and equipment
- \$109,075 Decrease in bank credit card fees
- \$300,000 Decrease in rentals and leases due to eliminating funding budgeted in the previous year for the rental of office space and storage needs
- \$172,850 Decrease in professional services
- \$97,488 Increase in Internal Service Charges
- \$170,511 Increase in administrative service charges
- \$25,000 Reduction in maintenance contracts
- \$12,838 Increase in demolition services
- \$68,054 Decrease in contingency and other operating expenses

Total: -\$6,888,798

Note: For information on the FY 2026 capital item list, refer to the [Capital Outlay](#) Section.

# 114 - Transportation Surtax Operating Fund



## Description

The Transportation Surtax Operating Fund accounts for the surtax proceeds allocated to fund the **Pompano Beach Community Shuttle Program**.

The department accounted for in this fund is the Transportation Administration.

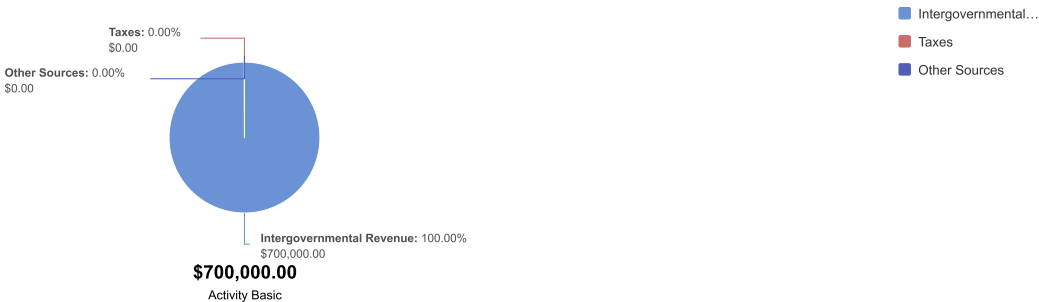


## 114 - Transportation Surtax Operating Fund Revenues

114 - Transportation Surtax Operating Fund Revenues

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Revenues					
Intergovernmental Revenue	–	\$443,725	\$480,000	\$700,000	\$220,000
REVENUES TOTAL	–	\$443,725	\$480,000	\$700,000	\$220,000

114 - Transportation Surtax Operating Fund Revenues



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# 114 - Transportation Surtax Operating Fund Expenses

## 114 - Transportation Surtax Operating Fund

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Expenditures					
Transportation					
Transportation Admin	-	\$445,227	\$480,000	\$700,000	\$220,000
TRANSPORTATION TOTAL	-	\$445,227	\$480,000	\$700,000	\$220,000
EXPENDITURES TOTAL	-	\$445,227	\$480,000	\$700,000	\$220,000

## 114 - Transportation Surtax Operating Fund Expenses



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# Financial Summary

## 4005 - Transportation Administration

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Expenditures					
Operating Expenses	-	\$445,227	\$480,000	\$700,000	\$220,000
EXPENDITURES TOTAL	-	\$445,227	\$480,000	\$700,000	\$220,000

# Budget Variances

\$220,000 Increase related to estimated contract price adjustment for the Pompano Beach Community Shuttle Program.

Total: \$220,000

# 115 - Local Law Enforcement Trust Fund



## Description

This fund is for the allocation of law enforcement programs and activities that are provided to the communities throughout the City of Pompano Beach.



## 115 - Local Law Enforcement Trust Fund Revenues

115 - Local Law Enforcement Trust Fund Revenues

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Revenues					
Fines And Forfeitures	\$446,196	\$170,243	-	-	\$0
Miscellaneous Revenues					
Interest Earnings	\$4,787	\$23,753	-	\$6,000	\$6,000
Other Misc Revenues	\$74,271	\$281,004	-	-	\$0
MISCELLANEOUS REVENUES TOTAL	\$79,058	\$304,757	-	\$6,000	\$6,000
Other Financing Sources	-	-	-	\$322,200	\$322,200
REVENUES TOTAL	\$525,254	\$475,000	-	\$328,200	\$328,200

115 - LETF Trust Fund Revenues



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115 - Local Law Enforcement Trust Fund Expenses

115 - Local Law Enforcement Trust Fund

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Expenditures					
Police Public Safety					
Local Law Enforcement Tr	\$254	\$0	-	-	\$0
Publ Safety -Brwd Sheriff	\$525,000	\$475,000	-	\$328,200	\$328,200
POLICE PUBLIC SAFETY TOTAL	\$525,254	\$475,000	-	\$328,200	\$328,200
EXPENDITURES TOTAL	\$525,254	\$475,000	-	\$328,200	\$328,200

115 - LETF Trust Fund Expenses



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Financial Summary

115 - Local Law Enforcement Trust Fund

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Operating Expenses	\$254	\$0	-	\$0	\$0
Other Expenses	\$525,000	\$475,000	-	\$328,200	\$328,200
EXPENDITURES TOTAL	\$525,254	\$475,000	-	\$328,200	\$328,200

Budget Variances

\$328,200 Increase in funding used to cover a portion of the School Resource Officer Program via transfer to the General Fund.

Total: \$328,200

# 140 - EMS Special District Fund



## Description

This fund, crucial for the provision of emergency medical services to city residents, is primarily funded by ad valorem taxes and emergency transport fees. The emergency Medical Services (EMS) is a dependent special district established for this purpose.

The divisions accounted for in this fund are:

- Emergency Medical Services (EMS)
- EMS Managed Care Plan (MCO)

[Please click here to access the EMS Department page.](#)

## 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.

## Goals

- 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.
- Regarding priority, we want to help Pompano Beach enhance its reputation as a safe place in the region and deepen our connection with the community.
- Recent attention has been placed on survival after a cardiac arrest. It is accepted by the medical community that survival after a cardiac arrest is a community effort that requires all parts of the community to work together. Residents need to be able to recognize cardiac arrest and call 911. The 911 dispatcher needs to get an emergency response en route and advise someone in the community to begin CPR. Arriving crews must begin advanced life support interventions and get the patient to a specialty cardiac hospital. The cardiac hospital needs to follow protocols and give the patient definitive care. If all parts of the system work, a cardiac arrest patient has a chance of walking out of the hospital with a standard quality of life.



## Accomplishments

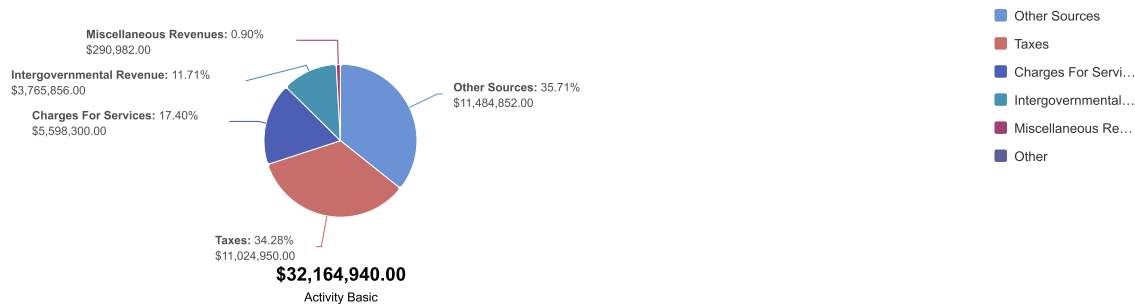
- Implemented high-performance CPR training.
- Implemented a Telemedicine component to our system.
- Hired a life safety educator to continue the work of community education.
- Partnered with local schools to allow EMT and Paramedic students to complete their required ride hours with Pompano Beach Fire Rescue. This opportunity allows students to complete their training and potentially qualify for full-time employment after graduation.

140 - EMS Fund Revenues

140 - EMS Fund Revenues

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Revenues					
Taxes	\$8,220,099	\$9,163,504	\$10,060,116	\$11,024,950	\$964,834
Intergovernmental Revenue	\$1,841,893	\$2,816,373	\$2,944,270	\$3,765,856	\$821,586
Charges For Services	\$4,921,007	\$5,996,601	\$5,200,000	\$5,598,300	\$398,300
Miscellaneous Revenues					
Interest Earnings	\$232,578	\$157,705	\$45,000	\$203,468	\$158,468
Other Misc Revenues	\$71,598	\$156,808	\$87,514	\$87,514	\$0
MISCELLANEOUS REVENUES TOTAL	\$304,176	\$314,513	\$132,514	\$290,982	\$158,468
Other Sources	\$5,991,340	\$9,442,772	\$10,760,100	\$11,484,852	\$724,752
REVENUES TOTAL	\$21,278,514	\$27,733,762	\$29,097,000	\$32,164,940	\$3,067,940

140 - EMS Special District Fund Revenues



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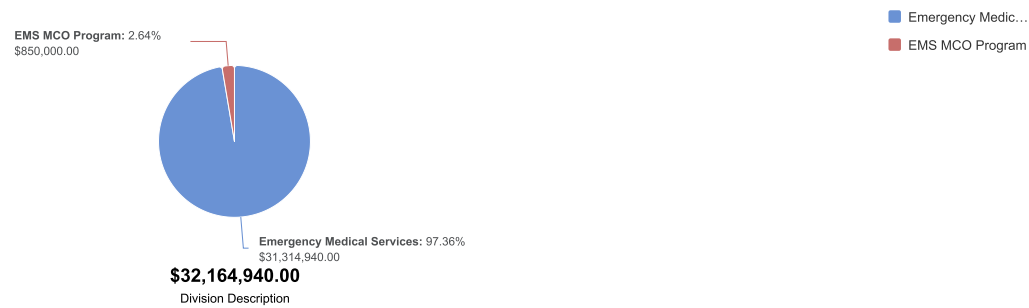


140 - EMS Fund Expenses

140 - EMS Fund

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Fire					
EMS MCO Program	\$542,019	\$777,660	\$850,000	\$850,000	\$0
FIRE TOTAL	\$542,019	\$777,660	\$850,000	\$850,000	\$0
EMS Special District					
Emergency Medical Services	\$21,901,105	\$26,933,106	\$28,247,000	\$31,314,940	\$3,067,940
EMS SPECIAL DISTRICT TOTAL	\$21,901,105	\$26,933,106	\$28,247,000	\$31,314,940	\$3,067,940
EXPENDITURES TOTAL	\$22,443,125	\$27,710,766	\$29,097,000	\$32,164,940	\$3,067,940

140 - EMS Special District Expenses



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140 - EMS Fund

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$18,456,686	\$22,236,620	\$23,230,954	\$26,008,057	\$2,777,103
Operating Expenses	\$3,986,439	\$5,189,747	\$5,685,628	\$5,956,883	\$271,255
Capital	-	\$284,399	-	\$0	\$0
Other Expenses	-	-	\$180,418	\$200,000	\$19,582
EXPENDITURES TOTAL	\$22,443,125	\$27,710,766	\$29,097,000	\$32,164,940	\$3,067,940

Budget Variances

\$2,777,103 Increase in EMS personnel services to cover estimated salary and benefit projections  
\$182,742 Increase in EMS operating expenses due to the allocation of internal service charges  
\$170,392 Funding for Tax Collector fees paid to the County  
-\$62,297 Removal of one-time expenses budgeted in the previous year  
Total: \$3,067,940

Note: For information on the FY 2026 capital item list, refer to the [Capital Outlay](#) Section

# 2231-8097 - EMS Department



## 2231 - Emergency Medical Services

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, including CPR, Child Car Seat Safety, Community Emergency Response Team (CERT), Sleep-Safe Initiative, and more.

## Accomplishments

- Commission on Accreditation of Ambulance Services (CAAS) reaccreditation obtained
- Continued partnerships with local EMT and Paramedic schools. This partnership allows students to complete the required ride time hours and have potential for full-time employment after graduation.
- Completed first round of high-performance CPR training.

## Financial Summary

### 2231 - Emergency Medical Services

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
<b>Expenditures</b>					
Personal Services	\$18,456,686	\$22,236,620	\$23,230,954	\$26,008,057	\$2,777,103
Operating Expenses	\$3,444,419	\$4,412,086	\$4,835,628	\$5,106,883	\$271,255
Capital	–	\$284,399	–	\$0	\$0
Other Expenses	–	–	\$180,418	\$200,000	\$19,582
<b>EXPENDITURES TOTAL</b>	<b>\$21,901,105</b>	<b>\$26,933,106</b>	<b>\$28,247,000</b>	<b>\$31,314,940</b>	<b>\$3,067,940</b>

## 8097 - EMS Managed Care Plan (MCO)

Managed Care Program is a collaboration between the City of Pompano Beach/EMS and the State of Florida, Agency for Health Care Administration, regarding the annual Medicaid emergency medical transportation within the city limits.

### Financial Summary

8097 - EMS Managed Care Plan (MCO)

ACTUALS			ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Operating Expenses	\$542,019	\$777,660	\$850,000	\$850,000	\$0
EXPENDITURES TOTAL	\$542,019	\$777,660	\$850,000	\$850,000	\$0

# 304 - Federal Grants Fund (CDBG)



## Description

This fund consists of programs and activities that provide resources to the community to address a wide range of unique community development needs. The department accounted for in this fund is:

- Office of Housing and Urban Improvement (OHUI Admin and Programs)

## Purpose

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

## 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 designing, developing, and implementing Federal, State, and Local grants.

OHUI ensures that the strategies identified in these plans are carried out effectively and facilitates coordination among the various governmental offices in Pompano Beach and the companies and not-for-profit organizations affected by the outcome of this planning process.

OHUI also oversees the HUD Home Administration and Program Divisions, which are budgeted in the HUD HOME Fund (316).

## 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 increased economic opportunities in the City.

## Goals

The City Commission adopts the Annual Action Plan to summarize the upcoming fiscal year's community development and housing goals. 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
- Improving Sustainability



304 - CDBG Fund Revenues

304 - CDBG Fund Revenues

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Revenues					
Intergovernmental Revenue	\$1,640,512	\$1,240,921	\$986,989	\$1,024,414	\$37,425
REVENUES TOTAL	\$1,640,512	\$1,240,921	\$986,989	\$1,024,414	\$37,425

304 - CDBG Fund Revenues



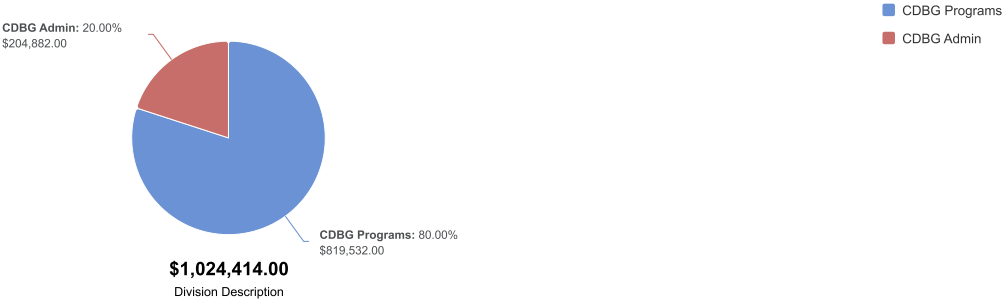
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304 - CDBG Fund Expenses

304 - CDBG Fund Expenses

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Federal Grants OHUI					
CDBG Programs 2020	\$111,414	\$13,683	-	-	\$0
CDBG Program 2021	\$154,542	\$159	-	-	\$0
CDBG Cares Ph2	\$69,207	\$81,138	-	-	\$0
CDBG Admin 2022	-\$562	\$944	-	-	\$0
CDBG Programs 2022	\$224,074	\$172,193	-	-	\$0
CDBG Admin	\$216,888	\$210,106	\$197,397	\$204,882	\$7,485
CDBG Programs	\$430,490	\$669,083	\$789,592	\$819,532	\$29,940
CDBG Cv Deo	\$433,736	\$51,471	-	-	\$0
CDBG Programs 2018	\$901	\$2,478	-	-	\$0
FEDERAL GRANTS OHUI TOTAL	\$1,640,690	\$1,201,254	\$986,989	\$1,024,414	\$37,425
EXPENDITURES TOTAL	\$1,640,690	\$1,201,254	\$986,989	\$1,024,414	\$37,425

8152-8153 - CDBG Admin and Programs



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Financial Summary

304 - CDBG Fund

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Expenditures					
Personal Services	\$236,336	\$200,169	\$228,044	\$253,881	\$25,837
Operating Expenses	\$123,483	\$122,019	\$65,863	\$49,905	-\$15,958
Debt Service	\$377,671	\$383,311	\$300,000	\$367,964	\$67,964
Grant in Aid	\$903,201	\$495,755	\$393,082	\$352,664	-\$40,418
EXPENDITURES TOTAL	\$1,640,690	\$1,201,254	\$986,989	\$1,024,414	\$37,425

Debt Service Summary

304 - Federal Grants Fund (CDBG) Debt Service

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Debt Service					
Notes Payable Section 108	\$223,000	\$205,000	\$300,000	\$222,000	-\$78,000
Int Expense Section 108	\$153,178	\$175,433	-	\$145,964	\$145,964
Fiscal Agent Fees	\$400	\$400	-	-	\$0
Fiscal Fees Section 108	\$1,092	\$2,478	-	-	\$0
DEBT SERVICE TOTAL	\$377,671	\$383,311	\$300,000	\$367,964	\$67,964

# 8152-8153 - CDBG/OHUI Department



## 8152 - CDBG Admin

The budget does not reflect carry-forward funds from NSP1, NSP3, SHIP, Hardest Hit programs, the staff, or the associated activities. 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 fund Emergency Repair Grants for income-qualified low and deficient-income clients.

The Office of Housing & Urban Improvement (OHUI) achieves its goals by providing home purchase and rehabilitation, acquiring land for housing development, improving infrastructure and public facilities, and providing various public services that affect community residents, particularly youth and the elderly. Economic development activities create jobs and enhance the viability of businesses serving the community.

The Office also provides staff support for the Community Development Advisory Committee, which reviews and recommends capital projects, public service programs, and other community development and community improvement programs in the City.

## Financial Summary

### 8152 - CDBG Admin

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
<b>Expenditures</b>					
Personal Services	\$164,106	\$129,486	\$131,534	\$154,977	\$23,443
Operating Expenses	\$52,782	\$80,620	\$65,863	\$49,905	-\$15,958
<b>EXPENDITURES TOTAL</b>	<b>\$216,888</b>	<b>\$210,106</b>	<b>\$197,397</b>	<b>\$204,882</b>	<b>\$7,485</b>



The Community Development Block Grant (CDBG) program ensures decent, affordable housing, provides services to the most vulnerable in our communities, and creates jobs through expanding and retaining businesses. It 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. Entitlement communities comprise 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 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 with other metropolitan areas.

Financial Summary

8153 - CDBG Program

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$41,234	\$45,797	\$96,510	\$98,904	\$2,394
Debt Service	\$233,131	\$380,833	\$300,000	\$367,964	\$67,964
Grant in Aid	\$156,125	\$242,453	\$393,082	\$352,664	-\$40,418
EXPENDITURES TOTAL	\$430,490	\$669,083	\$789,592	\$819,532	\$29,940

# 309 - Administrative Capital Fund



## Description

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 (CIP) Administration
- G.O. Bond Project Administration

## Mission

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

## Purpose

The purpose of the G.O. Bond Project Administration is to support all G.O. Bond project initiatives. The G.O. Bond capital improvement team manages the design and construction of streetscape, vertical construction, and infrastructure improvement 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 on 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; 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.

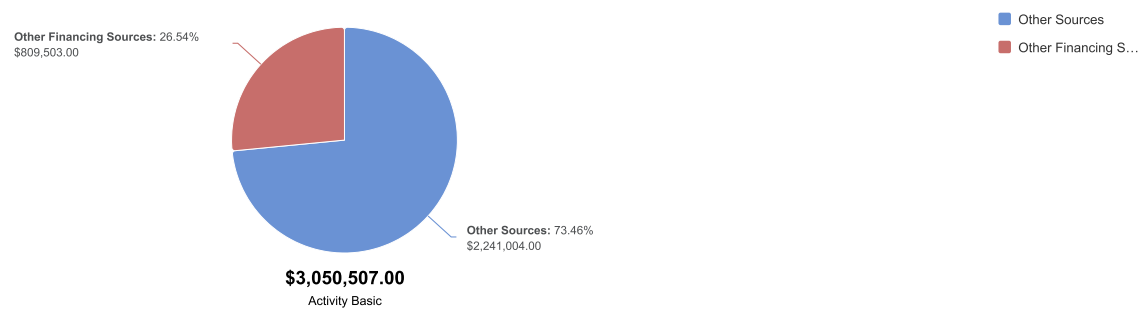


309 - Administrative Capital Fund Revenues

309 - Admin Capital Fund Revenues

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Revenues					
Other Sources	\$1,800,042	\$2,064,131	\$2,155,014	\$2,241,004	\$85,990
Other Financing Sources	–	–	\$905,422	\$809,503	-\$95,919
REVENUES TOTAL	\$1,800,042	\$2,064,131	\$3,060,436	\$3,050,507	-\$9,929

309 - Administration Capital Fund Revenues



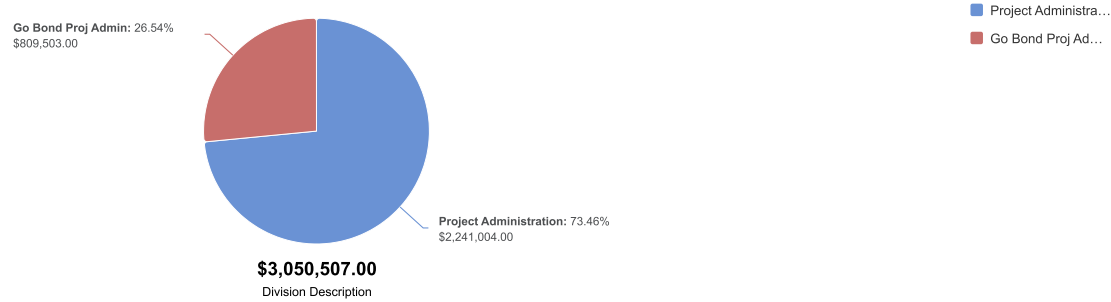
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309 - Administrative Capital Fund Expenses

309 - Admin Capital Fund

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Project Administration					
Project Administration	\$1,689,970	\$1,904,116	\$2,155,014	\$2,241,004	\$85,990
Go Bond Proj Admin	\$787,785	\$753,051	\$905,422	\$809,503	-\$95,919
PROJECT ADMININISTRATION TOTAL	\$2,477,755	\$2,657,168	\$3,060,436	\$3,050,507	-\$9,929
EXPENDITURES TOTAL	\$2,477,755	\$2,657,168	\$3,060,436	\$3,050,507	-\$9,929

309 - Administrative Capital Fund Expenses



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Financial Summary

309 - Admin Capital Fund

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Expenditures					
Personal Services	\$1,407,097	\$1,488,202	\$1,703,889	\$1,657,198	-\$46,691
Operating Expenses	\$1,064,572	\$1,168,965	\$1,331,547	\$1,368,309	\$36,762
Capital	\$6,086	-	-	\$0	\$0
Other Expenses	-	-	\$25,000	\$25,000	\$0
EXPENDITURES TOTAL	\$2,477,755	\$2,657,168	\$3,060,436	\$3,050,507	-\$9,929

Budget Variances

-\$46,691 Decrease in CIP Admin and G. O. Bond Project Admin personnel services mainly due to eliminating 1 position; offset by an increase in pension costs

\$36,762 Increase in operating expenses due to the allocation of internal service charges and administrative costs

Total: -\$9,929

Note: For information on the FY 2026 capital item list, refer to the [Capital Outlay](#) Section

# 3011-3012 - Project Admin Department



## 3011 - Project (CIP) Admin

The purpose of the Project (CIP) Administration Department is to support all capital improvement projects throughout the City.

### Financial Summary

#### 3011 - Project (CIP) Admin

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
<b>Expenditures</b>					
Personal Services	\$882,855	\$945,015	\$1,105,269	\$1,158,339	\$53,070
Operating Expenses	\$801,028	\$959,101	\$1,049,745	\$1,082,665	\$32,920
Capital	\$6,086	-	-	\$0	\$0
<b>EXPENDITURES TOTAL</b>	<b>\$1,689,970</b>	<b>\$1,904,116</b>	<b>\$2,155,014</b>	<b>\$2,241,004</b>	<b>\$85,990</b>

## 3012 - G.O.Bond Project Admin

The G.O. Bond Project Administration is to support all G.O. Bond initiatives. The G.O. Bond capital improvement team manages the design and construction of streetscape, vertical construction, and infrastructure improvement projects throughout the City utilizing an integrated project delivery approach.

### Financial Summary

#### 3012 - G.O. Bond Project Admin

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
<b>Expenditures</b>					
Personal Services	\$524,242	\$543,187	\$598,620	\$498,859	-\$99,761
Operating Expenses	\$263,543	\$209,864	\$281,802	\$285,644	\$3,842
Other Expenses	-	-	\$25,000	\$25,000	\$0
<b>EXPENDITURES TOTAL</b>	<b>\$787,785</b>	<b>\$753,051</b>	<b>\$905,422</b>	<b>\$809,503</b>	<b>-\$95,919</b>

# 316 - HUD HOME Fund



## Description

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

- HUD Home Administration
- HUD Home Program

[Please click here to access the HUD Home Department page.](#)

## Mission

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

## Purpose

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 the City's low- and moderate-income residents.

The CDBG HOME Program funds first-time home buyers and Community Housing Development Organization (CHDO) Set Aside.

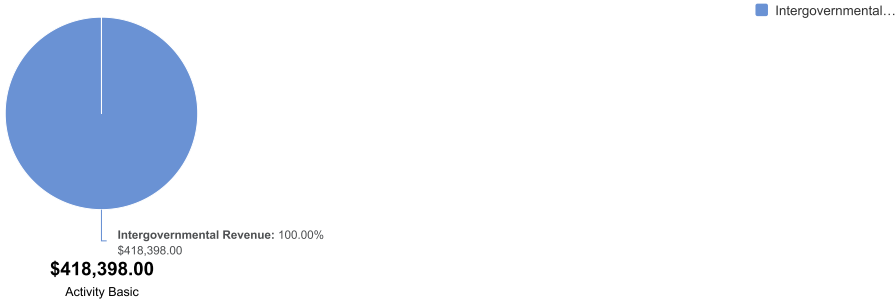


## 316 - HUD Home Fund Revenues

### 316 - HUD Home Fund Revenues

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Revenues					
Intergovernmental Revenue	\$1,986,734	\$319,645	\$403,898	\$418,398	\$14,500
REVENUES TOTAL	\$1,986,734	\$319,645	\$403,898	\$418,398	\$14,500

316 - HUD Home Fund Revenues



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316 - HUD Home Fund Expenses

316 - HUD Home Fund

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Federal Grants OHUI					
CDBG HUD Home Admin 2022	\$38,972	-	-	-	\$0
CDBG HUD Home Progr 2022	\$400,000	-	-	-	\$0
CDBG HUD Home Admin	\$9,198	\$85,645	\$40,389	\$41,839	\$1,450
CDBG HUD Home Progr	\$40,000	\$350,226	\$363,509	\$376,559	\$13,050
Home Arp	\$1,500,000	-	-	\$0	\$0
FEDERAL GRANTS OHUI TOTAL	\$1,988,170	\$435,871	\$403,898	\$418,398	\$14,500
EXPENDITURES TOTAL	\$1,988,170	\$435,871	\$403,898	\$418,398	\$14,500

316 - HUD Home Fund Expenses



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316 - HUD Home Fund

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Expenditures					
Personal Services	\$30,050	\$55,695	\$25,702	\$28,703	\$3,001
Operating Expenses	\$18,120	\$29,950	\$14,687	\$13,136	-\$1,551
Grant in Aid	\$1,940,000	\$350,226	\$363,509	\$376,559	\$13,050
EXPENDITURES TOTAL	\$1,988,170	\$435,871	\$403,898	\$418,398	\$14,500



# 8154-8155 - HUD Home Department



## 8154 - HUD Home Admin

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

#### 8154 - HUD Home Admin

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Expenditures					
Personal Services	\$8,897	\$55,695	\$25,702	\$28,703	\$3,001
Operating Expenses	\$301	\$29,950	\$14,687	\$13,136	-\$1,551
EXPENDITURES TOTAL	\$9,198	\$85,645	\$40,389	\$41,839	\$1,450

## 8155 - HUD HOME Program

The CDBG HOME Program funds first time home buyers and CHDO Set Aside.

### Financial Summary

#### 8155 - HUD HOME PROGRAM

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Expenditures					
Grant in Aid	\$40,000	\$350,226	\$363,509	\$376,559	\$13,050
EXPENDITURES TOTAL	\$40,000	\$350,226	\$363,509	\$376,559	\$13,050

# 621 - Cemetery Trust/Capital Fund



## Description

Cemetery Trust/Capital Fund accounts for the proceeds from the sale of specific cemetery plots and certain service charges for perpetual care to the facility and capital improvement projects related to the maintenance of the cemetery. The divisions accounted for in this fund are:

- Cemetery Trust Administration
- Cemetery Capital Projects

## Mission

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

## Responsibilities

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

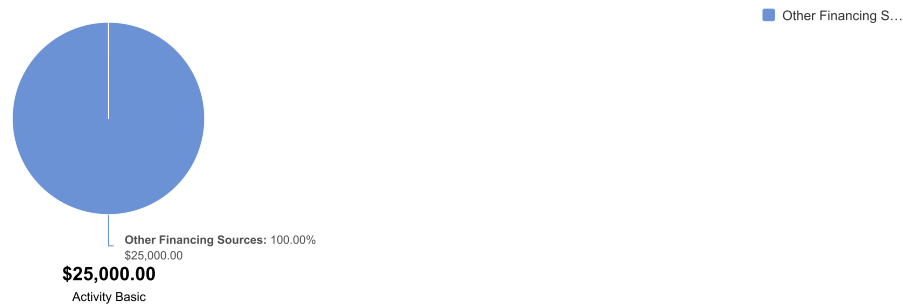


## 621 - Cemetery Trust/Capital Fund Revenues

### 621 - Cemetery Trust/Capital Fund Revenues

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Revenues					
Charges For Services	\$5,800	\$6,175	–	–	\$0
Other Financing Sources	–	–	\$25,000	\$25,000	\$0
REVENUES TOTAL	\$5,800	\$6,175	\$25,000	\$25,000	\$0

621 - Cemetery Trust/Capital Fund Revenues



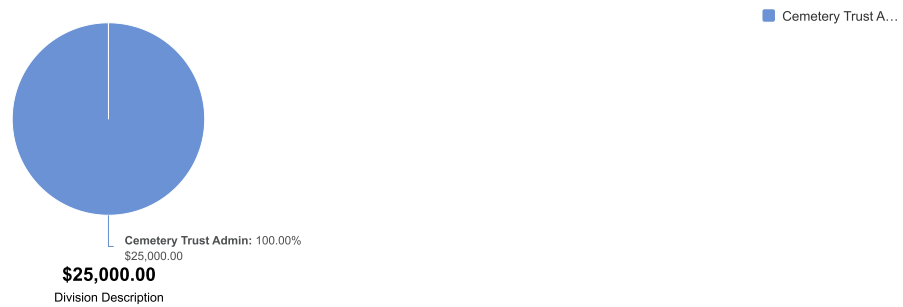
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621 - Cemetery Trust/Capital Fund Expenses

621 - Cemetery Trust/Capital Fund

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Cemetery Trust Administration	\$25,000	\$19,875	\$25,000	\$25,000	\$0
Cemetery Capital Projects					
18329 Cemetery Block Wall	\$11,050	-	-	-	\$0
23001 Columbar/muni Cmtry	\$25,950	-	-	-	\$0
23002 Repv Rds/mun Cemtry	\$40,000	-	-	-	\$0
CEMETERY CAPITAL PROJECTS TOTAL	\$77,000	-	-	-	\$0
EXPENDITURES TOTAL	\$102,000	\$19,875	\$25,000	\$25,000	\$0

621 - Cemetery Trust/Capital Fund Expenses



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621 - Cemetery Trust/Capital Fund

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Operating Expenses	\$25,000	\$19,875	-	\$0	\$0
Capital	\$77,000	-	-	\$0	\$0
Other Expenses	\$0	\$0	\$25,000	\$25,000	\$0
EXPENDITURES TOTAL	\$102,000	\$19,875	\$25,000	\$25,000	\$0



## **Enterprise Funds**



Florida's Warmest Welcome

# Enterprise Funds



## Description

The Enterprise Funds account for operations and services recovered through customer charges, whether to external customers or other units within the City.

Enterprise funds accounted for in this section are:

- 412 - Utility Fund
- 425 - Stormwater Operations Fund
- 462 - Airpark Operations Fund
- 472 - Parking Operations Fund
- 488 - Solid Waste Disposal Operations Fund





# 412 - Utility Fund



## Description

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

## 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.

## Responsibilities

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

## 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 to the role of government in protecting the taxpayers and public's interest.

## Goals

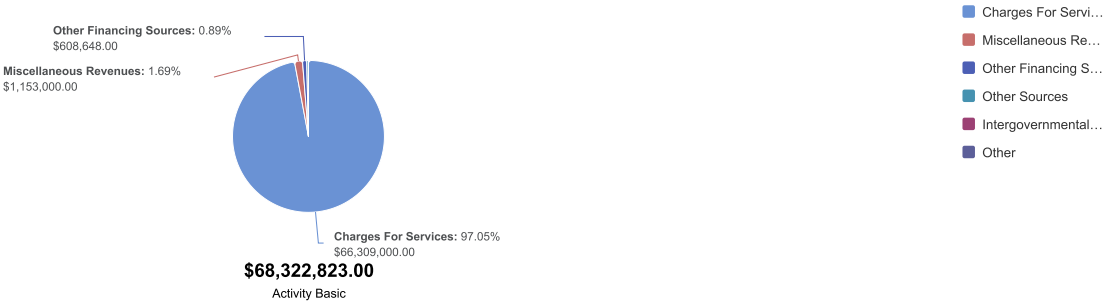
- Provide safe drinking water 24/7
- Provide reuse water for irrigation to reduce saltwater intrusion
- Provide wastewater services that protect the environment from spills
- Provide all services efficiently and with great customer service



Utility Fund

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Revenues					
Intergovernmental Revenue	-	\$44,816	-	-	\$0
Charges For Services	\$56,199,035	\$58,058,480	\$58,960,000	\$66,309,000	\$7,349,000
Miscellaneous Revenues					
Interest Earnings	\$234,333	\$1,139,276	\$350,000	\$353,000	\$3,000
Spec Assms, Impact Fees	\$566,275	\$1,235,396	\$700,000	\$700,000	\$0
Disposition Of F/A	\$27,706	-	-	-	\$0
Sales of Surplus Material	\$405	-	-	-	\$0
Other Misc Revenues	\$165,704	\$254,464	\$100,000	\$100,000	\$0
MISCELLANEOUS REVENUES TOTAL	\$994,423	\$2,629,136	\$1,150,000	\$1,153,000	\$3,000
Other Sources	\$223,692	\$1,795,231	\$674,175	\$252,175	-\$422,000
Other Financing Sources	-	-	\$3,887,387	\$608,648	-\$3,278,739
REVENUES TOTAL	\$57,417,150	\$62,527,663	\$64,671,562	\$68,322,823	\$3,651,261

412 - Utility Fund Revenues

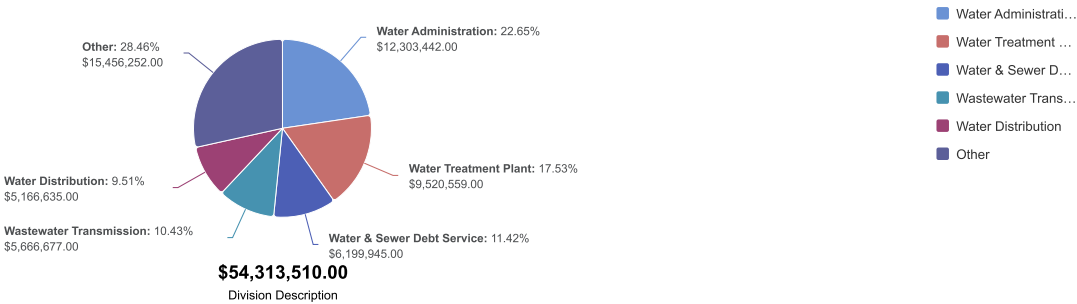


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Utility Fund

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Finance Administration					
Water & Sewer Debt Service	\$286,463	\$575,245	\$6,303,783	\$6,199,945	-\$103,838
FINANCE ADMINISTRATION TOTAL	\$286,463	\$575,245	\$6,303,783	\$6,199,945	-\$103,838
Water Department					
Water Administration	\$12,589,815	\$11,677,516	\$10,721,066	\$12,303,442	\$1,582,376
Utility Billing	\$2,484,703	\$2,249,467	\$2,609,838	\$2,550,958	-\$58,880
Water Treatment Plant	\$11,283,846	\$10,824,220	\$8,867,124	\$9,520,559	\$653,435
Water Distribution	\$6,513,576	\$6,148,771	\$5,261,205	\$5,166,635	-\$94,570
Reuse Water Treatment Plant	\$1,600,810	\$1,355,993	\$1,762,567	\$2,054,279	\$291,712
Reuse Administration	\$439,435	\$487,758	\$490,063	\$576,505	\$86,442
Reuse Distribution	\$1,645,915	\$1,257,025	\$1,454,158	\$1,551,900	\$97,742
WATER DEPARTMENT TOTAL	\$36,558,100	\$34,000,749	\$31,166,021	\$33,724,278	\$2,558,257
Wastewater Department					
Wastewater Administration	\$4,253,986	\$4,319,315	\$4,218,571	\$4,355,007	\$136,436
Wastewater Pumping	\$4,661,453	\$4,184,823	\$4,677,230	\$4,367,603	-\$309,627
Wastewater Transmission	\$9,025,080	\$10,600,218	\$5,296,644	\$5,666,677	\$370,033
Wastewater Treatment	\$12,265,648	\$12,311,489	\$13,009,313	\$14,009,313	\$1,000,000
WASTEWATER DEPARTMENT TOTAL	\$30,206,166	\$31,415,845	\$27,201,758	\$28,398,600	\$1,196,842
EXPENDITURES TOTAL	\$67,050,729	\$65,991,840	\$64,671,562	\$68,322,823	\$3,651,261

3305-3520/1350 - Water and Wastewater Departments



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## Utility Fund

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
<b>Expenditures</b>					
Personal Services	\$17,924,379	\$14,303,640	\$15,721,877	\$16,376,894	\$655,017
Operating Expenses	\$41,680,348	\$42,883,826	\$36,969,649	\$39,497,697	\$2,528,048
Capital	\$930,941	\$0	\$2,764,280	\$1,612,190	-\$1,152,090
Debt Service	\$286,463	\$575,245	\$6,303,783	\$6,199,945	-\$103,838
Other Expenses	\$6,228,598	\$8,229,129	\$2,911,973	\$4,636,097	\$1,724,124
<b>EXPENDITURES TOTAL</b>	<b>\$67,050,729</b>	<b>\$65,991,840</b>	<b>\$64,671,562</b>	<b>\$68,322,823</b>	<b>\$3,651,261</b>

## Debt Service Summary

### 412/1350 - Utility Fund Debt Service Accounts

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
<b>Debt Service</b>					
Debt Principal	\$0	\$62,668	\$1,435,872	\$1,469,341	\$33,469
Revenue Bond	–	\$440,000	\$4,483,250	\$465,000	-\$4,018,250
Rcls To Balance Sheet	–	-\$502,668	–	–	\$0
Interest Expense	\$270,119	\$373,833	\$384,661	\$4,265,604	\$3,880,943
Int Exp Ub Deposits	\$16,325	\$11,017	–	–	\$0
Fiscal Agent Fees	\$19	\$190,395	–	–	\$0
<b>DEBT SERVICE TOTAL</b>	<b>\$286,463</b>	<b>\$575,245</b>	<b>\$6,303,783</b>	<b>\$6,199,945</b>	<b>-\$103,838</b>

## Budget Variances

\$642,149 Increase in Utility Fund personnel services to cover salary and benefits projections  
 \$321,034 Increase in Utility Fund operating expenses due to the allocation of internal service charges  
 \$431,518 Increase in Administrative charges  
 \$1,651,124 Increase in inter-fund transfer to Utility Renewal and Replacement Capital Fund to pay for planned capital projects  
 -\$103,838 Decrease in debt service  
 -\$19,556 Decrease in various operating expenses  
 Sub-total: \$2,922,431

### Utility Enhancements

#### Water Administration

\$30,000 Annual contract with Broward County for Naturescape and water outreach expense  
 \$80,000 Annual O&M fee for C51 reservoir  
 \$9,500 Increase cost for professional services  
 \$53,000 Contingency for unanticipated expenses  
 \$5,000 Increase in funding for staff to attend educational trainings  
 Sub-total: \$177,500

#### Water Treatment Plant

\$412,200 Increased cost for chemicals  
 \$20,000 Contingency for unforeseen expenses  
 \$298,222 Replacement of capital items (trailer, portable compressor, well flow meters, data flow well telemetry, and ultra tub at raw water panel)

\$50,000 Ongoing increased costs for pump repairs  
-\$332,036 Removal of 1-time capital expenses budgeted in the previous year  
\$169 Reclassify Utilities Electrician Apprentice to Utilities Electrician II  
Sub-total: \$448,555

#### Water Distribution

\$16,500 Increase in funding for staff to attend educational training  
\$20,000 City-owned utility infrastructure locating service and workplace safety training  
\$178,296 Replacement of capital items (service truck and 2 pick up trucks)  
-\$557,373 Reductions due to eliminating funding for capital items budgeted in the previous year  
\$3,050 Pay grade upgrade for Utilities Backflow Technician  
Sub-total: -\$339,527

#### Reuse Water Treatment Plant

\$49,400 Increase in cost of chemicals  
\$404,172 Replacement of capital items (gate and motorized operators, high-pressure pumps, hypochlorite feed pump skids, lift station pumps, chlorine analyzer, and SCADA software)  
-\$161,583 Reductions due to eliminating funding for capital items budgeted in the previous year  
Sub-total: \$291,989

#### Reuse Administration

\$50,000 Estimated increase in electricity costs  
\$13,572 Increase in funding for staff to attend educational training  
\$2,000 Additional funding needed to cover the cost increase for printing the annual Water and Reuse Consumer Confidence Report (CCR)  
\$4,000 Advertising and Printing Services for Reuse Outreach Materials  
Sub-total: \$69,572

#### Reuse Distribution

\$3,362 Pay grade upgrade for Utilities System Operator Foreman  
\$20,000 City-owned utility infrastructure locating service and workplace safety training  
\$15,300 Replacement of capital items (2 ice machines)  
Sub-total: \$38,662

#### Wastewater Administration

\$25,410 Increased rate in electricity  
-\$50,000 Reduction by eliminating one-time expenses budgeted in the previous year  
Sub-total: -\$24,590

#### Wastewater Pumping

\$20,000 City-owned utility infrastructure locating service and workplace safety training  
\$3,383 Pay grade upgrade for Lift Station Operator II  
\$2,904 Pay grade upgrade for Lift Station Operator I  
\$576,200 Replacement of capital items (2 service trucks, Wastewater lift station pumps, beach master Lift Station control panels, SCADA upgrades, and replacement parts)  
-\$1,045,818 Reduction by eliminating one-time expenses budgeted in the previous year  
Sub-total: -\$443,331

#### Wastewater Transmission

\$20,000 City-owned utility infrastructure locating service and workplace safety training  
\$90,000 Replacement of 1 capital item (pick up truck)  
-\$600,000 Reduction by eliminating one-time expenses budgeted in the previous year  
Sub-total: -\$490,000

#### Wastewater Treatment

\$1,000,000 Increase in wastewater services paid to Broward County  
Sub-total: \$1,000,000

Total: \$3,651,261

Note: For information on the FY 2026 capital item list, refer to the [Capital Outlay](#) Section

# 3305-3355 - Water Department



## Department Description

Your award-winning Utility Department provides 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 the U/S/ Environmental Protection Agency (EPA); the Florida Department of Services is managed and operated by highly trained and licensed staff to bring you the most cost-effective and highest quality services for our ratepayers. The City of Pompano Beach has one of the lowest utility rates in Broward County. To keep utility costs as low as possible, we continuously improve efficiency and eliminate waste to meet your needs.

## Accomplishments

### Water Distribution

- Replaced 149 galvanized service lines with polyethylene tubing
- Large meters (3" and up) Test 290 and Repaired 67 and Replaced 21
- Replaced 338 Water Distribution Meters
- Utility Services (USA) investigated 74.64 miles of distribution piping; It was determined that 3 were potential leaks; all 3 were investigated, and repairs were performed
- Pipe Burst 800 Linear Feet of Potable Water Main; SE 3<sup>rd</sup> Ave
- Repaired and Replaced 21 fire hydrants
- Non-compliance: Backflow Devices are nearing 5%

### Reuse Distribution

- Commenced Light House Point Phase 5 Reuse Expansion project. Installed 5,940 linear feet of main
- 249 new reuse service connections

## 3305 - 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 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, process improvement, and cost reduction strategies (Lean Six Sigma).

## Financial Summary

### Water Administration Division

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$663,335	\$682,647	\$779,483	\$869,806	\$90,323
Operating Expenses	\$8,387,313	\$8,711,535	\$8,277,028	\$8,774,940	\$497,912
Other Expenses	\$3,539,167	\$2,283,334	\$1,664,555	\$2,658,696	\$994,141

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
EXPENDITURES TOTAL	\$12,589,815	\$11,677,516	\$10,721,066	\$12,303,442	\$1,582,376

## 3310 - Utility Billing

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

## Financial Summary

### Utility Billing

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Expenditures					
Personal Services	\$1,524,291	\$1,148,675	\$1,315,857	\$1,313,799	-\$2,058
Operating Expenses	\$960,412	\$1,089,662	\$1,209,981	\$1,237,159	\$27,178
Capital	–	–	\$84,000	\$0	-\$84,000
Other Expenses	–	\$11,129	–	\$0	\$0
EXPENDITURES TOTAL	\$2,484,703	\$2,249,467	\$2,609,838	\$2,550,958	-\$58,880

## 3320 - Water Treatment Plant

The Water Treatment Plant Division provides fiscally sound operations and maintenance of the production wells and Water Treatment Plant 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

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
<b>Expenditures</b>					
Personal Services	\$5,165,396	\$4,009,423	\$4,363,495	\$4,529,388	\$165,893
Operating Expenses	\$6,008,164	\$6,748,329	\$4,171,593	\$4,622,949	\$451,356
Capital	\$109,314	\$0	\$332,036	\$348,222	\$16,186
Other Expenses	\$973	\$66,468	–	\$20,000	\$20,000
<b>EXPENDITURES TOTAL</b>	<b>\$11,283,846</b>	<b>\$10,824,220</b>	<b>\$8,867,124</b>	<b>\$9,520,559</b>	<b>\$653,435</b>

## 3330 - Water Distribution

The Water Distribution Division is responsible for maintaining 274 miles of potable water main, 20,174 metered service line connections, 2,082 fire hydrants, 75 air relief valves, and 5,922 gate valves that collectively serve to provide safe water to Pompano Beach, Lighthouse Point and Lauderdale by the Sea. Annual routine enhancements to the water distribution system involve testing and replacing water meters, replacing or upgrading aged infrastructure and undersized water mains, installing new fire hydrants, and replacing deteriorated galvanized service lines. These efforts favorably impact water quality by reducing water age and improving system pressure, velocity, and fire flow. Distribution Maintenance consists 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 8,147 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



Water Distribution

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Expenditures					
Personal Services	\$3,092,438	\$2,599,081	\$2,754,564	\$2,906,027	\$151,463
Operating Expenses	\$3,404,009	\$3,545,138	\$1,965,768	\$2,082,312	\$116,544
Capital	\$17,128	\$0	\$540,873	\$178,296	-\$362,577
Other Expenses	-	\$4,551	-	\$0	\$0
EXPENDITURES TOTAL	\$6,513,576	\$6,148,771	\$5,261,205	\$5,166,635	-\$94,570

## 3340 - Reuse Water Treatment Plant

Reuse Water Production—The purpose of the Reuse Treatment Plant (OASIS) is to provide high-quality reuse water to the golf course, parks, and medians, over 1,014 single-family residences in Pompano Beach, Lighthouse Point, and Broward County, and wholesale to Broward County. This program involves many programs, including operation, maintenance, rehab, regulatory compliance, and administrative functions.

### Financial Summary

#### Reuse Water Treatment Plant

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Expenditures					
Personal Services	\$1,038,075	\$783,033	\$996,593	\$993,366	-\$3,227
Operating Expenses	\$483,769	\$552,564	\$604,391	\$656,741	\$52,350
Capital	\$78,965	\$0	\$161,583	\$404,172	\$242,589
Other Expenses	\$0	\$20,395	–	\$0	\$0
EXPENDITURES TOTAL	\$1,600,810	\$1,355,993	\$1,762,567	\$2,054,279	\$291,712

## 3350 - 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. This division manages the “I Can Water” reuse connection program for single-family residential properties.

### Financial Summary

#### Reuse Administration

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$139,059	\$171,354	\$179,910	\$208,330	\$28,420
Operating Expenses	\$300,376	\$316,404	\$310,153	\$368,175	\$58,022
EXPENDITURES TOTAL	\$439,435	\$487,758	\$490,063	\$576,505	\$86,442

## 3355 - Reuse Distribution

The Reuse Distribution Division maintains 35.8 miles of reuse water main, 4 hydrants, 16 air relief valves, and 453 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 than the cost of potable water and enjoy less restrictive watering measures imposed on potable water for irrigation by the South Florida Water Management District. This measure also aids the City in saving potable water.

## Financial Summary

### Reuse Distribution

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Expenditures					
Personal Services	\$888,831	\$683,098	\$776,436	\$798,776	\$22,340
Operating Expenses	\$497,735	\$571,280	\$677,722	\$737,824	\$60,102
Capital	\$259,349	-	-	\$15,300	\$15,300
Other Expenses	-	\$2,646	-	\$0	\$0
EXPENDITURES TOTAL	\$1,645,915	\$1,257,025	\$1,454,158	\$1,551,900	\$97,742

# 3505-3530 - Wastewater Department



## Department Description

The Wastewater Department protects the environment, ensures efficient and effective resource use, and provides a consumer-oriented team of informed, knowledgeable, dedicated, and involved employees. It serves ratepayers in parts of Pompano Beach and Lauderdale-by-the-Sea.

## Accomplishments

- Completed the rehabilitation of Master Lift Station 61 (2000 SE 5 CT)
- Completed the control and pump rehabilitation at the Beach Master Lift Station 12 (190 S Riverside Drive)
- Completed the wet well and pump rehabilitation of Lift Station 32 (1690 NE 27 Avenue)
- Completed the wet well and pump rehabilitation of Master Lift Station 44 (2100 SE 12 Street)
- Replaced the branch force main from Lit Station 111 (1251 SW 3 Street) to Andrews Avenue 125
- 125 Installation of city cleanouts
- 65.23 miles of gravity main vacuumed and cleaned
- 32.34 miles of gravity main CCTV inspections
- 49 manhole rehabilitation projects

## 3505 - 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 and transport wastewater to the Broward County Regional Wastewater Plant.

## Financial Summary

### 3505 - Wastewater Administration

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
<b>Expenditures</b>					
Personal Services	\$705,606	\$547,908	\$559,744	\$572,114	\$12,370
Operating Expenses	\$3,548,379	\$3,771,407	\$3,591,688	\$3,715,754	\$124,066
Other Expenses	-	-	\$67,139	\$67,139	\$0
<b>EXPENDITURES TOTAL</b>	<b>\$4,253,986</b>	<b>\$4,319,315</b>	<b>\$4,218,571</b>	<b>\$4,355,007</b>	<b>\$136,436</b>

# 3510 - Wastewater Pumping

The Wastewater Pumping Division is accountable for the efficient operation and maintenance of 81 wastewater lift stations, which include 171 wastewater pumps and motors and approximately 60 miles of force mains that provide wastewater service to our customers. In addition, the division is accountable for 19 emergency electrical generators, 8 emergency by-pass pumps, and 81 Data Flow telemetry units that remotely monitor the autonomous operations at each lift station. The City has recently acquired the Palm Club sewer system, and the division has acquired the associated lift station and force main.

**Program Descriptions:**

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

## Financial Summary

**3510 - Wastewater Pumping**

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Expenditures					
Personal Services	\$2,005,037	\$1,596,202	\$1,712,966	\$1,811,361	\$98,395
Operating Expenses	\$2,302,395	\$2,458,489	\$1,918,476	\$1,980,042	\$61,566
Capital	\$326,396	\$0	\$1,045,788	\$576,200	-\$469,588
Other Expenses	\$27,625	\$130,132	–	\$0	\$0
EXPENDITURES TOTAL	\$4,661,453	\$4,184,823	\$4,677,230	\$4,367,603	-\$309,627

## 3520 - Wastewater Transmission

The Wastewater Transmission Division is responsible for all wastewater transmission services, which include inspecting and cleaning the system and locating and eliminating leakage into the system, manholes, and service pipes. The division maintains 196.83 miles of gravity main ranging from 8" to 36" pipe and 4,380 manholes throughout our service area. This division also installs access clean-out ports to wastewater lateral piping, which allows inspections and cleaning of piping.

### Financial Summary

#### 3520 - Wastewater Transmission

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
<b>Expenditures</b>					
Personal Services	\$2,702,310	\$2,082,217	\$2,282,829	\$2,373,927	\$91,098
Operating Expenses	\$3,522,148	\$2,807,528	\$1,233,536	\$1,312,488	\$78,952
Capital	\$139,789	\$0	\$600,000	\$90,000	-\$510,000
Other Expenses	\$2,660,833	\$5,710,473	\$1,180,279	\$1,890,262	\$709,983
<b>EXPENDITURES TOTAL</b>	<b>\$9,025,080</b>	<b>\$10,600,218</b>	<b>\$5,296,644</b>	<b>\$5,666,677</b>	<b>\$370,033</b>

## 3530 - Wastewater Treatment

Broward County Water and Wastewater Services North Regional Treatment Plant performs the City's wastewater treatment services. 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

#### 3530 - Wastewater Treatment

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
<b>Expenditures</b>					
Operating Expenses	\$12,265,648	\$12,311,489	\$13,009,313	\$14,009,313	\$1,000,000
<b>EXPENDITURES TOTAL</b>	<b>\$12,265,648</b>	<b>\$12,311,489</b>	<b>\$13,009,313</b>	<b>\$14,009,313</b>	<b>\$1,000,000</b>

# 425 - Stormwater Utility Fund



## Description

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

- Stormwater Administration

## Mission

The Utilities Stormwater Administration provides stormwater services in an environmentally and financially responsible manner, concerned with the government's role in protecting customers and the public's interests.

## Purpose

To provide quality stormwater services 24/7, provide health and safety benefits, ensure sustainability, and make our City a great place to live and work.

## 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 maintaining city-owned stormwater systems in Pompano Beach.

The Stormwater Administration 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 provide for the construction of new drainage systems/structures as outlined in the Stormwater Management Master Plan.



## Accomplishments

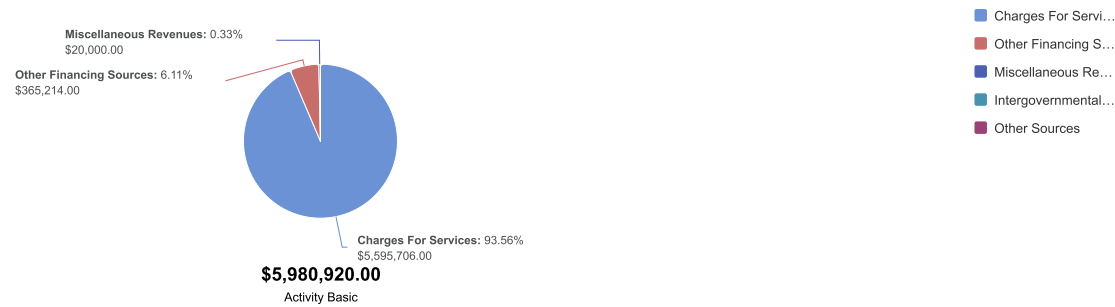
- The division flushed and vacuumed approximately 99,213 linear feet of drainage pipe, cleaned and inspected 950 catch basins, inspected 203 outfalls, and removed 331 tons of debris from the drainage system.
- Installed 324 markers on catch basins around the City to promote public awareness of "No dumping into the drains."
- Six backflow prevention valves along the Barrier Island were installed to prevent stormwater from flowing back into the drainage system during high tides or storm surges.
- Maintained Stormwater compliance with the National Pollutant Discharge Elimination System (NPDES) permit.

425 - Stormwater Revenues

425 - Stormwater Fund

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Revenues					
Charges For Services	\$4,806,222	\$4,689,556	\$5,115,000	\$5,595,706	\$480,706
Miscellaneous Revenues					
Interest Earnings	\$499,851	\$388,856	\$88,000	\$20,000	-\$68,000
Disposition Of F/A	\$864	-	-	-	\$0
Other Misc Revenues	\$36,015	-	-	-	\$0
MISCELLANEOUS REVENUES TOTAL	\$536,730	\$388,856	\$88,000	\$20,000	-\$68,000
Other Sources	-	\$330,681	-	-	\$0
Other Financing Sources	-	-	\$1,139,275	\$365,214	-\$774,061
REVENUES TOTAL	\$5,342,952	\$5,409,093	\$6,342,275	\$5,980,920	-\$361,355

425 - Stormwater Utility Revenues



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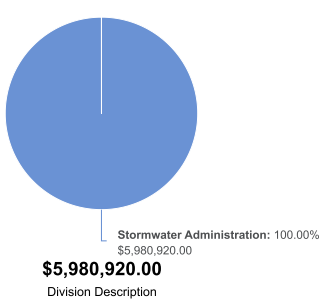
425 - Stormwater Expenses

425 - Stormwater Fund

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Stormwater Administration	\$4,972,233	\$24,433,821	\$6,342,275	\$5,980,920	-\$361,355
EXPENDITURES TOTAL	\$4,972,233	\$24,433,821	\$6,342,275	\$5,980,920	-\$361,355



425 - Stormwater Utility Fund Expenses



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Financial Summary

3805 - Stormwater Administration

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Expenditures					
Personal Services	\$1,328,263	\$903,778	\$1,010,758	\$1,175,445	\$164,687
Operating Expenses	\$2,350,203	\$2,621,307	\$1,544,853	\$1,631,343	\$86,490
Capital	\$18,696	\$0	\$620,000	\$12,000	-\$608,000
Debt Service	\$226,158	\$216,174	\$880,449	\$975,909	\$95,460
Other Expenses	\$1,048,914	\$20,692,562	\$2,286,215	\$2,186,223	-\$99,992
EXPENDITURES TOTAL	\$4,972,233	\$24,433,821	\$6,342,275	\$5,980,920	-\$361,355

Debt Service Summary

425 - Stormwater Fund Debt Service

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Debt Service					
Debt Principal	–	\$204,068	\$273,610	\$359,857	\$86,247
Revenue Bond	–	\$390,000	\$400,000	\$410,000	\$10,000
Rcls To Balance Sheet	–	-\$594,068	–	–	\$0
Interest Expense	\$226,158	\$216,174	\$206,839	\$206,052	-\$787
DEBT SERVICE TOTAL	\$226,158	\$216,174	\$880,449	\$975,909	\$95,460

**Budget Variances**

\$161,325 Increase in Stormwater personnel expenses for salary and benefits allocations  
\$30,859 Increase in Stormwater operating expenses due to the allocation of internal service charges  
-\$607,927 Decrease in capital due to removing one-time expenses budgeted in the previous year for machinery and equipment  
\$174,000 Increase in transfer to the Stormwater Capital Fund for capital projects planned for FY 2026  
-\$295,775 Decrease in working capital reserve  
\$57,341 Increase in administrative charges  
\$95,460 Increase in debt service  
Sub-total: -\$384,717

Stormwater Enhancements  
\$20,000 Funding to cover City-owned utility infrastructure locating service and workplace safety trainings  
\$3,362 Increase in personnel expenses due to pay grade adjustment  
Sub-total: \$23,362

Grand Total -\$361,355

Note: For information on the FY 2026 capital item list, refer to the [Capital Outlay](#) Section

# 462 - Airpark Operations Fund



## Description

This fund accounts for the administration, operation, and maintenance of the City's Airpark. Departments accounted for in this fund include:

- Airpark Operations

## 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 airport's tenants and users by responsibly addressing the local community's concerns regarding noise abatement.

## Goals

- Generate more revenue for the 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 to enhance the airport's safety and security and contribute to the community's economic benefit. The Airpark cooperates with the local community by responsibly addressing citizens' concerns regarding noise abatement. The division is responsible for managing, planning, and coordinating 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 and ensures that the City-owned Airport is operated safely and efficiently according to FAA, state, and local rules and regulations.

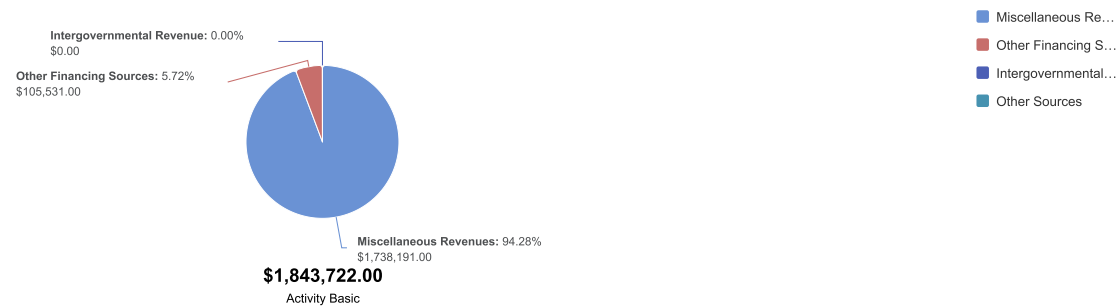


462 - Airpark Operations Revenues

462 - Airpark Operations Fund

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Revenues					
Intergovernmental Revenue	-	\$69,000	-	-	\$0
Miscellaneous Revenues					
Interest Earnings	\$46,441	\$60,585	\$2,060	\$22,000	\$19,940
Rents & Royalties	\$1,481,122	\$1,564,096	\$1,679,650	\$1,716,191	\$36,541
MISCELLANEOUS REVENUES TOTAL	\$1,527,563	\$1,624,681	\$1,681,710	\$1,738,191	\$56,481
Other Financing Sources	-	-	-	\$105,531	\$105,531
REVENUES TOTAL	\$1,527,563	\$1,693,681	\$1,681,710	\$1,843,722	\$162,012

462 - Airpark Operations Revenues



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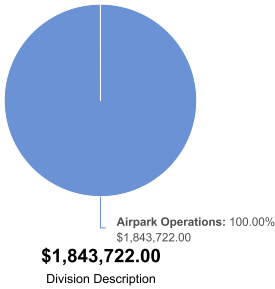
462 - Airprak Operations Expenses

462 - Airpark Operations Fund

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Airpark Operations					
Airpark Operations	\$1,943,142	\$1,841,437	\$1,681,710	\$1,843,722	\$162,012
AIRPARK OPERATIONS TOTAL	\$1,943,142	\$1,841,437	\$1,681,710	\$1,843,722	\$162,012
EXPENDITURES TOTAL	\$1,943,142	\$1,841,437	\$1,681,710	\$1,843,722	\$162,012

462 - Airpark Fund Expenses

Airpark Operations



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Financial Summary

4610 - Airpark Operations

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Expenditures					
Personal Services	\$836,317	\$633,978	\$657,952	\$684,092	\$26,140
Operating Expenses	\$895,405	\$983,770	\$634,489	\$666,516	\$32,027
Capital	\$191,420	\$0	\$135,275	\$157,154	\$21,879
Other Expenses	\$20,000	\$223,689	\$253,994	\$335,960	\$81,966
EXPENDITURES TOTAL	\$1,943,142	\$1,841,437	\$1,681,710	\$1,843,722	\$162,012

Budget Variances

\$26,140 Increase in Airpark personnel services to cover estimated salary and benefit projections  
\$27,027 Increase in Airpark operating expenses due to the allocation of internal service charges and administrative costs  
-\$135,263 Removal of one-time expenses budgeted in the previous year for capital items  
\$87,154 Funding for the replacement of capital equipment per the Capital Replacement Plan  
\$60,966 Increase in Airpark contingency account  
\$21,000 Increase in Airpark transfer to Airpark Capital Fund 465 to cover capital projects  
Sub-total: \$87,012

Airpark Enhancements  
\$70,000 Upgrade and replace existing security cameras around Air Park office, airfield grounds, and maintenance building  
\$5,000 Funding for one-time sponsorship for the 56th annual Florida airports council  
Sub-total: \$75,000

Total: \$162,012

Note: For information on the FY 2026 capital item list, refer to the Capital Outlay Section

# 472 - Parking Operations Fund



## Description

This fund accounts for the City's parking operations. Departments accounted for in this fund include:

- Parking Operations

## 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 sale of parking permits
- Management of information resources about parking facilities and parking customers
- Proactive planning for future parking needs

## Responsibilities

Establishing the Parking Enterprise Fund ensures centralized management of a self-sustaining business enterprise to support current and future parking capital improvements, complementing past and ongoing redevelopment activities throughout the City.

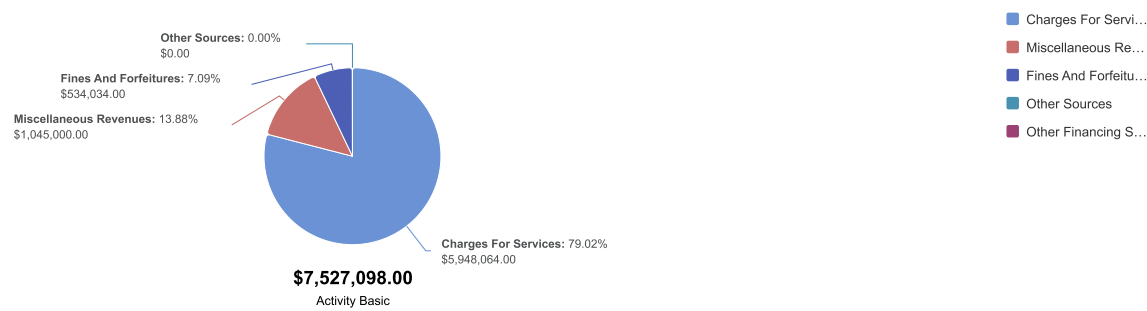


472 - Parking Operations Fund Revenues

472 - Parking Operations Fund

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Revenues					
Charges For Services	\$5,520,658	\$5,478,216	\$5,031,000	\$5,948,064	\$917,064
Fines And Forfeitures	\$318,972	\$755,246	\$503,300	\$534,034	\$30,734
Miscellaneous Revenues					
Interest Earnings	\$121,968	\$826,992	\$50,000	\$200,000	\$150,000
Rents & Royalties	\$447,981	\$809,232	\$820,000	\$845,000	\$25,000
Other Misc Revenues	\$403,606	-	-	-	\$0
MISCELLANEOUS REVENUES TOTAL	\$973,555	\$1,636,224	\$870,000	\$1,045,000	\$175,000
REVENUES TOTAL	\$6,813,184	\$7,869,687	\$6,404,300	\$7,527,098	\$1,122,798

472 - Parking Operations Revenues



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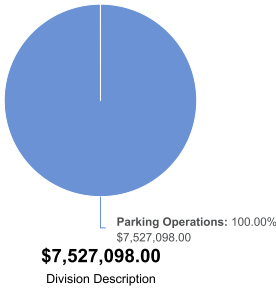
472 - Parking Operations Fund Expenses

472 Parking Operations Fund

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Parking Facilities					
Parking Operations	\$5,197,750	\$3,428,088	\$6,404,300	\$7,527,098	\$1,122,798
PARKING FACILITIES TOTAL	\$5,197,750	\$3,428,088	\$6,404,300	\$7,527,098	\$1,122,798
EXPENDITURES TOTAL	\$5,197,750	\$3,428,088	\$6,404,300	\$7,527,098	\$1,122,798

472 - Parking Operations Fund Expenses

Parking Operations



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Financial Summary

4710 - Parking Operations

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$226,247	\$207,998	\$262,610	\$285,330	\$22,720
Operating Expenses	\$2,745,074	\$2,342,555	\$3,365,893	\$3,782,055	\$416,162
Capital	\$121,738	\$0	\$115,000	\$0	-\$115,000
Debt Service	\$804,691	\$777,535	\$1,522,265	\$1,560,150	\$37,885
Other Expenses	\$1,300,000	\$100,000	\$1,138,532	\$1,899,563	\$761,031
EXPENDITURES TOTAL	\$5,197,750	\$3,428,088	\$6,404,300	\$7,527,098	\$1,122,798

Debt Service Summary

472 - Parking Fund Debt Service

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Debt Service					
City Certificate	-	\$700,000	\$765,000	\$830,000	\$65,000
Rcls To Balance Sheet	-	-\$700,000	-	-	\$0
Interest Expense	\$802,791	\$776,285	\$757,265	\$730,150	-\$27,115
Fiscal Agent Fees	\$1,900	\$1,250	-	-	\$0
DEBT SERVICE TOTAL	\$804,691	\$777,535	\$1,522,265	\$1,560,150	\$37,885



**Budget Variances**

\$22,720 Increase in Parking personnel services to cover estimated salary and benefit projections  
\$37,885 Increase in Parking debt service accounts  
\$24,590 Increase in credit card fees  
-\$300,000 decrease in the transfer to the Parking CIP fund  
\$956,331 Increase in Working Capital Reserve and other operating expenses  
\$264,000 Increase in rentals and leases  
\$112,272 Increase in allocation for internal service charges and administrative charges  
Sub-total: \$1,117,798

Parking Fund Enhancements  
\$5,000 Additional funding to cover agreement with elevator maintenance services  
Sub-total: \$5,000

Total: \$1,122,798

Note: For information on the FY 2026 capital item list, refer to the [Capital Outlay](#) Section

# 488 - Solid Waste Disposal Fund



## Description

The Solid Waste Disposal Fund accounts for providing solid waste disposal and recycling services to the City residents. Department accounted for in this fund:

- Environmental Services

## Mission

To provide residents with high-quality disposal and recycling of municipal solid waste, vegetative materials, electronic scrap materials, and household hazardous waste while improving the city's overall curb appeal.

## Purpose

- To provide avenues and ensure the proper disposal and recycling of municipal solid waste, vegetative materials, residential electronic scrap materials, and particular and hazardous waste; resolve complaints promptly; and provide educational materials to the public and commercial sectors.
- To improve the overall appearance of the community by reducing or eliminating blight.

## Goals

- To provide oversight for curbside garbage and recycling collections for residential units, multi-family dwellings, and commercial entities, as well as bulk waste service for single-family homes, duplexes, and triplexes with curbside service.
- To maximize the recycling capture rate for both residential and commercial sectors.

## Responsibilities

To ensure the proper disposal of solid waste materials generated throughout the City and resolve associated complaints as soon as possible. To develop and follow ordinances and contractual obligations that maintain desired results, resolve associated complaints on time, and educate the public on proper waste handling and disposal options.

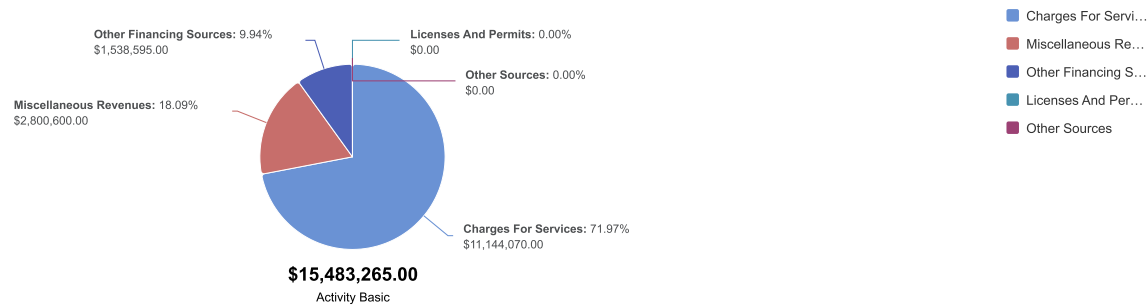


Solid Waste Revenues

488 - Solid Waste Fund

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Revenues					
Charges For Services	\$9,796,622	\$11,309,249	\$10,613,400	\$11,144,070	\$530,670
Miscellaneous Revenues	\$3,264,060	\$3,303,410	\$2,577,000	\$2,800,600	\$223,600
Other Financing Sources	-	-	\$1,049,340	\$1,538,595	\$489,255
REVENUES TOTAL	\$13,060,682	\$14,612,659	\$14,239,740	\$15,483,265	\$1,243,525

488 - Solid Waste Fund Revenues



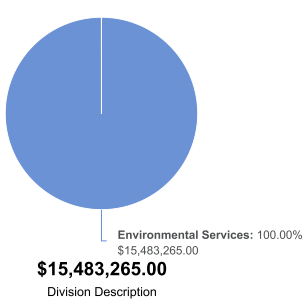
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Solid Waste Expenses

488 - Solid Waste Fund

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Environmental Services					
Environmental Services	\$12,295,876	\$12,641,468	\$14,239,740	\$15,483,265	\$1,243,525
ENVIRONMENTAL SERVICES TOTAL	\$12,295,876	\$12,641,468	\$14,239,740	\$15,483,265	\$1,243,525
EXPENDITURES TOTAL	\$12,295,876	\$12,641,468	\$14,239,740	\$15,483,265	\$1,243,525

488 - Solid Waste Fund Expenses



Environmental Se...

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Financial Summary

4910 - Solid Waste Fund

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$2,995,584	\$2,363,649	\$2,597,313	\$2,977,295	\$379,982
Operating Expenses	\$9,178,502	\$10,249,032	\$10,787,141	\$11,673,973	\$886,832
Capital	\$97,714	\$0	\$250,000	\$395,000	\$145,000
Debt Service	\$7,864	\$4,052	\$196,933	\$76,997	-\$119,936
Grant in Aid	\$16,213	\$13,006	\$10,000	\$10,000	\$0
Other Expenses	\$0	\$11,729	\$398,353	\$350,000	-\$48,353
EXPENDITURES TOTAL	\$12,295,876	\$12,641,468	\$14,239,740	\$15,483,265	\$1,243,525

Debt Service Summary

488 - Solid Waste Fund Debt Service

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Debt Service					
Notes Pay Capital Lease	-	\$237,396	\$194,461	\$76,614	-\$117,847
Rcls To Balance Sheet	-	-\$237,397	-	-	\$0
Interest N/P Capital	\$7,864	\$4,053	\$2,472	\$383	-\$2,089
DEBT SERVICE TOTAL	\$7,864	\$4,052	\$196,933	\$76,997	-\$119,936

**Budget Variances**

\$174,129 Increase in Environmental Services personnel services to cover estimated salary and benefit projections  
-\$119,936 Decrease in Environmental Services debt service for capital lease  
\$233,588 Increase in internal service charges and allocation of indirect administrative costs  
- \$397,354 Removal of one-time expenses budgeted in the previous year for software and an operations warehouse  
-\$48,353 Decrease in Environmental Services contingency account  
Sub-total: -\$157,926

Solid Waste Enhancements  
\$205,853 Funding for four (4) new Service Workers positions for Nuisance Abatement  
\$807,598 Anticipated annual adjustment in disposal rate increase  
\$120,000 Replacement of two vehicles  
\$110,000 Purchase of Megabella 600 power washer  
\$165,000 Purchase trash can cleaning trailer and other equipment

Sub-total: \$1,401,451

Total: \$1,243,525

Note: For information on the FY 2026 capital item list, refer to the [Capital Outlay](#) Section

## **Internal Service Funds**



Florida's Warmest Welcome

# Internal Service Funds



## Description

The Internal Service Funds account for services provided to other departments or agencies of the municipality on a cost-reimbursement basis. These services include health insurance, risk management, information technology, central services (purchasing, messenger, and printing), central stores, and fleet services.



The six funds accounted for in this section include:

- 501 - Central Stores Fund
- 502 - Information Technologies Fund
- 503 - Central Services Fund
- 505 - Health Insurance Fund
- 506 - Risk Management Fund
- 507 - Vehicle Services Fund



# 501 - Central Stores Fund



## Description

The Central Stores Fund accounts for the cost of providing a centralized inventory to other departments in the City. Personnel assigned to this fund report to the Public Works Department. The division accounted for in this fund:

- Central Stores Operations

## Mission

The mission of the Central Stores Operations is to provide city departments with various commonly used items.

## Goals

- To provide city departments 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

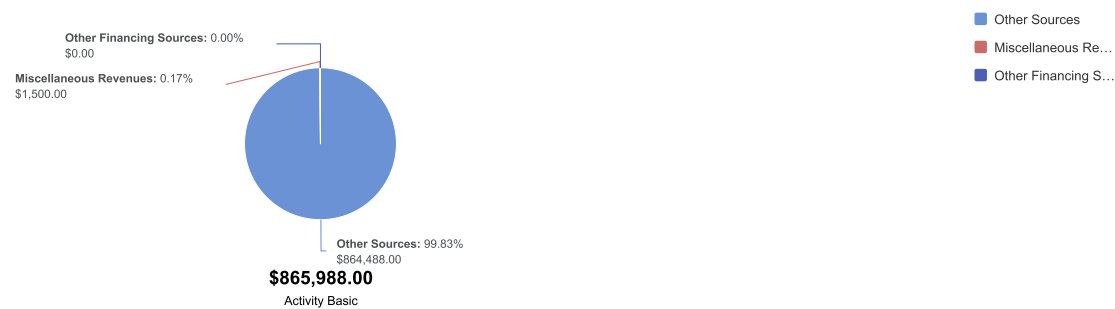
- The operation of central stores allows the City to save money through quantity buying discounts, standardized procurement, and reduced administrative costs.
- Beginning FY 2023, this function reports to the Public Works Department.

501 - Central Stores Revenues

501 - Central Stores Revenues

ACTUALS			ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Revenues					
Miscellaneous Revenues	\$11,866	\$28,346	\$4,500	\$1,500	-\$3,000
Other Sources	\$810,250	\$811,365	\$839,309	\$864,488	\$25,179
REVENUES TOTAL	\$822,116	\$839,711	\$843,809	\$865,988	\$22,179

501 - Central Stores Fund Revenues



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501 - Central Stores Expenses

501 - Central Stores Fund

ACTUALS			ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Expenditures					
Central Stores					
Central Stores Operations	\$503,796	\$1,204,769	\$843,809	\$865,988	\$22,179
CENTRAL STORES TOTAL	\$503,796	\$1,204,769	\$843,809	\$865,988	\$22,179
EXPENDITURES TOTAL	\$503,796	\$1,204,769	\$843,809	\$865,988	\$22,179

501 - Central Stores Fund Expenses



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Financial Summary

5110 - Central Stores Operations

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Expenditures					
Personal Services	\$240,722	\$338,999	\$365,001	\$327,347	-\$37,654
Operating Expenses	\$263,073	\$864,932	\$272,209	\$285,781	\$13,572
Other Expenses	\$0	\$837	\$206,599	\$252,860	\$46,261
EXPENDITURES TOTAL	\$503,796	\$1,204,769	\$843,809	\$865,988	\$22,179

Budget Variances

-\$37,654 Decrease in Central Stores personnel services mainly due to keeping one vacant position unfilled  
\$13,356 Increase in operating expenses due to the allocation of internal service charges, increase in water and wastewater costs, and administrative charges  
\$46,477 Increase in working capital reserve

Total: \$22,179

# 502 - Information Technologies Fund



## Description

The Information Technologies Fund accounts for the costs of providing information processing services to all other City departments. Participant departments are charged a direct fee for the initial purchase of the equipment and an annual usage fee to cover the fund's operating costs.

The two Divisions accounted for in this fund are:

- IT Operations
- IT Telecommunications

[Please click here to access the IT Department page.](#)

## Purpose

To establish a dynamic and innovative environment that seamlessly integrates people, processes, and technology, fostering collaboration, transparency, and data-driven decision-making.

## Mission

The Information Technologies Department is committed to driving innovation and efficiency by delivering reliable, cutting-edge technology solutions that empower city departments and enhance services for citizens. Through continuous research, strategic implementation, and proactive management of emerging technologies, we provide exceptional technical support and transformative digital solutions that improve operations, foster connectivity, and meet the evolving needs of City staff and the community.

## Goals

- Deliver Exceptional Technology Support – Provide proactive, responsive, high-quality support for computer and communication services, ensuring seamless operations and efficiency across all city departments.
- Ensure Secure, Reliable, and Resilient Systems – Design, implement, and maintain cutting-edge, secure, and highly reliable IT systems that foster trust, resilience, and operational excellence.
- Safeguard Data Integrity and Accessibility – Implement robust data management practices to ensure secure storage, seamless access, and uncompromising integrity of electronic information while upholding compliance and privacy standards.
- Lead Innovation and Strategic Technology Planning – Drive forward-thinking, data-driven strategies that align technology with the City's mission, enhancing efficiency, collaboration, and service delivery.
- Optimize System Performance and Connectivity – Ensure fast, reliable, and uninterrupted access to critical information systems, empowering City staff with the tools and technology needed to serve the community effectively.

## Accomplishments

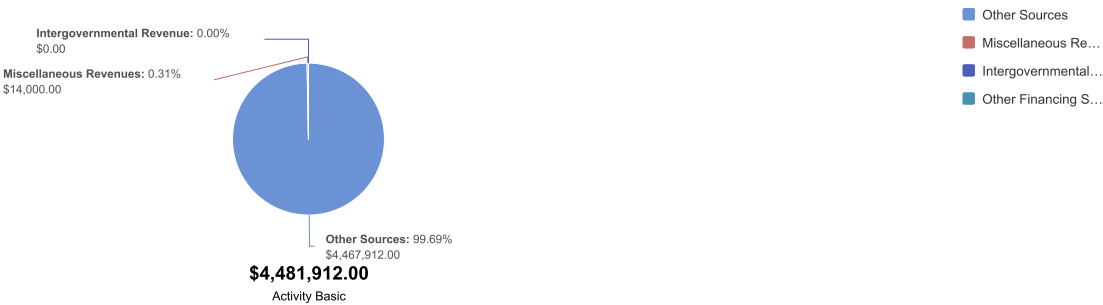
- **NIST Compliance:** In alignment with the State of Florida’s cybersecurity requirements, we adopted the National Institute of Standards and Technology (NIST) security framework. Through a structured and comprehensive implementation process, we systematically enhanced our security policies, risk management practices, and data protection measures to meet NIST’s rigorous standards. We achieved full compliance, reinforcing our commitment to maintaining a secure and resilient IT infrastructure. This accomplishment ensures that our systems, processes, and data-handling practices align with industry best practices, providing a strong foundation for ongoing cybersecurity governance and risk management.
- **Windows 10 upgrade to Windows 11:** This upgrade successfully migrated approximately 800 computers to Windows 11, ensuring minimal disruptions. It enhances security, performance, and compatibility with modern applications. It reflects the effective planning and execution of a large-scale system transition. Those that could not be migrated were replaced with new computers.
- **Video Security and ALPR** – To enhance public safety and security, video surveillance and Automatic License Plate Recognition (ALPR) cameras have been installed at 10 additional locations, expanding coverage across key areas. These high-definition cameras provide 24/7 monitoring, deter crime, and assist law enforcement by capturing real-time footage and vehicle data. ALPR technology helps identify stolen vehicles and track suspicious activity, integrating with law enforcement databases for rapid response. With this expansion, the system now covers a broader range of areas.

## 502 - Information Technologies Revenues

### 502 - Information Technologies Revenues

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Revenues					
Miscellaneous Revenues	\$32,241	\$47,698	\$10,000	\$14,000	\$4,000
Other Sources	\$3,536,519	\$3,897,815	\$4,372,269	\$4,467,912	\$95,643
REVENUES TOTAL	\$3,568,760	\$3,945,513	\$4,382,269	\$4,481,912	\$99,643

### 502 - Information Technologies Fund Revenues



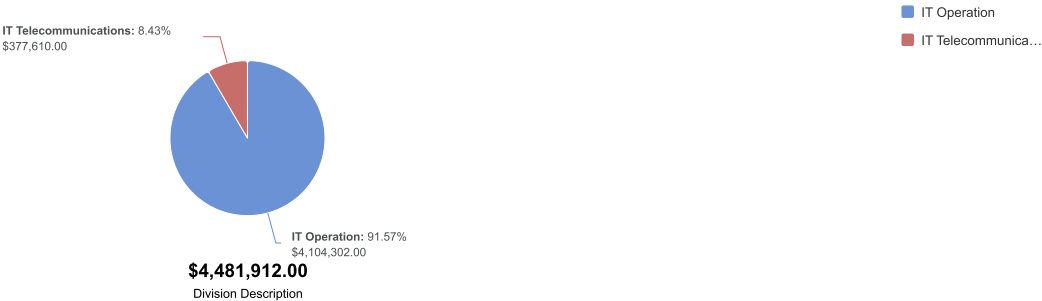
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502 - Information Technologies Expenses

502 - Information Technologies Fund

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Information Systems					
IT Operation	\$3,073,460	\$3,408,689	\$4,004,659	\$4,104,302	\$99,643
IT Telecommunications	\$968,674	\$456,398	\$377,610	\$377,610	\$0
INFORMATION SYSTEMS TOTAL	\$4,042,135	\$3,865,087	\$4,382,269	\$4,481,912	\$99,643
EXPENDITURES TOTAL	\$4,042,135	\$3,865,087	\$4,382,269	\$4,481,912	\$99,643

502 - Information Technologies Fund Expenses



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Financial Summary

502 - Information Technologies

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$1,725,990	\$1,835,924	\$2,049,680	\$2,159,350	\$109,670
Operating Expenses	\$2,086,341	\$1,906,416	\$1,779,910	\$1,813,801	\$33,891
Capital	\$188,589	\$0	\$360,000	\$360,000	\$0
Debt Service	\$24,950	\$20,748	–	\$0	\$0
Other Expenses	\$16,265	\$101,998	\$192,679	\$148,761	-\$43,918
EXPENDITURES TOTAL	\$4,042,135	\$3,865,087	\$4,382,269	\$4,481,912	\$99,643

**Budget Variances**

\$97,245 Increase in Information Technologies personnel services to cover estimated salary and benefit projections  
\$20,010 Increase in Information Technologies operating expenses due to the allocation of internal service charges  
\$43,830 Increase costs to purchase computer equipment  
\$53,428 Increase costs in existing software contracts  
-\$80,698 reduction in data backups accounts due to paying (in full) outstanding amount owed for data hardware  
-\$46,597 reduction in the contingency and other expense accounts  
Sub-total: \$87,218

Information Technologies Enhancements  
\$12,425 Reclassification of 4 positions  
Sub-total: \$12,425

Total: \$99,643

Note: For information on the FY 2026 capital item list, refer to the [Capital Outlay](#) Section

# 5210-5220 - IT Department



## 5210 - IT Operations

The IT Operations Division provides high-quality information technology services to all city departments. The division continuously evaluates and deploys new technologies, allowing City employees to perform their jobs more efficiently and productively.

## Financial Summary

### 5210 - IT Operations

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
<b>Expenditures</b>					
Personal Services	\$1,725,990	\$1,835,924	\$2,049,680	\$2,159,350	\$109,670
Operating Expenses	\$1,231,396	\$1,536,582	\$1,702,300	\$1,736,191	\$33,891
Capital	\$74,860	\$0	\$60,000	\$60,000	\$0
Debt Service	\$24,950	\$20,748	–	\$0	\$0
Other Expenses	\$16,265	\$15,435	\$192,679	\$148,761	-\$43,918
<b>EXPENDITURES TOTAL</b>	<b>\$3,073,460</b>	<b>\$3,408,689</b>	<b>\$4,004,659</b>	<b>\$4,104,302</b>	<b>\$99,643</b>



The IT Telecommunications Division is responsible for ensuring that the necessary communications resources are available to meet the needs of the citizens served by the city. This includes managing the City’s 800 MHz radio communications system and transitioning the fire department to the County’s P25 Radio system.

Financial Summary

5220 - IT Telecommunications

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Operating Expenses	\$854,945	\$369,834	\$77,610	\$77,610	\$0
Capital	\$113,729	\$0	\$300,000	\$300,000	\$0
Other Expenses	–	\$86,564	–	\$0	\$0
EXPENDITURES TOTAL	\$968,674	\$456,398	\$377,610	\$377,610	\$0

# 503 - Central Services Fund



## Description

The Central Services Fund accounts for the costs of providing procurement, courier, printing, and copying services to all city departments.

The Departments and Divisions accounted for in this fund are:

1. Procurement and Contracts
2. Messenger Services
3. Print Shop

## Mission

The mission of the Procurement and Contracts Department is to provide city departments with centralized procurement services. Other services include print shop and messenger.

## Purpose

The purpose of the Procurement and Contracts Department is to provide centralized purchasing management for the entire city.

## Goals

To obtain and provide city departments with the best value commodities and services they need.

## Responsibilities

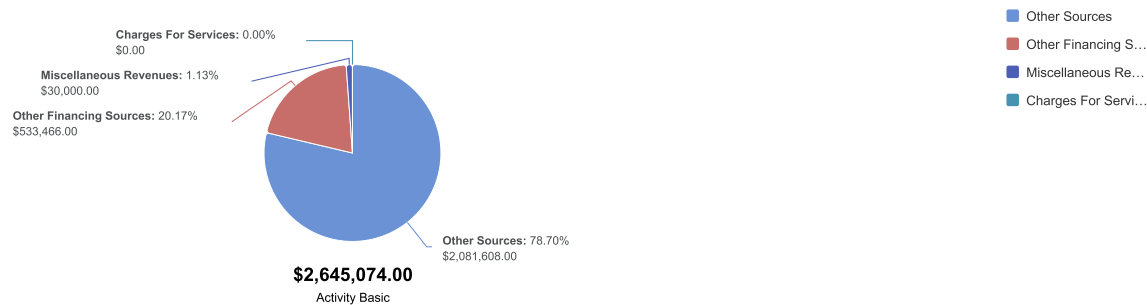
The operation of the Procurement and Contracts Department allows the City to save money through quantity buying discounts, standardized procurement procedures, and reduced administrative costs.

503 - Central Services Revenues

503 - Central Services

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Revenues					
Charges For Services	\$8	–	–	–	\$0
Miscellaneous Revenues	\$33,884	\$103,587	\$15,240	\$30,000	\$14,760
Other Sources	\$1,810,370	\$1,806,670	\$2,123,943	\$2,081,608	-\$42,335
Other Financing Sources	–	–	\$200,000	\$533,466	\$333,466
REVENUES TOTAL	\$1,844,262	\$1,910,257	\$2,339,183	\$2,645,074	\$305,891

503 - Central Services Fund Revenues



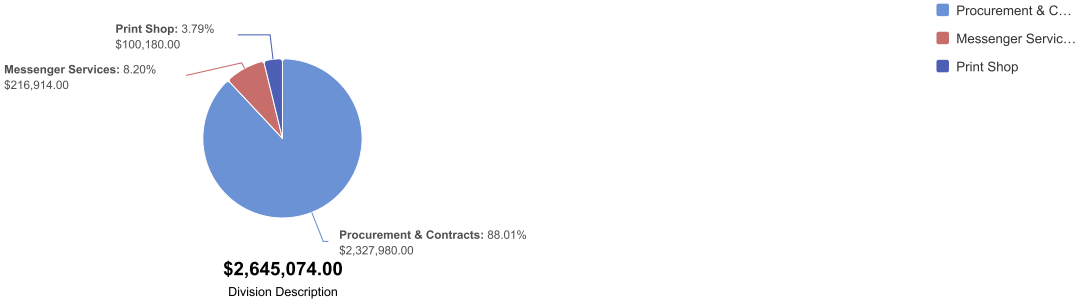
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503 - Central Services Expenses

503 - Central Services

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
General Services					
Procurement & Contracts	\$1,015,659	\$1,581,720	\$2,043,041	\$2,327,980	\$284,939
Messenger Services	\$447,002	\$198,750	\$197,962	\$216,914	\$18,952
Print Shop	–	\$77,456	\$98,180	\$100,180	\$2,000
GENERAL SERVICES TOTAL	\$1,462,661	\$1,857,925	\$2,339,183	\$2,645,074	\$305,891
EXPENDITURES TOTAL	\$1,462,661	\$1,857,925	\$2,339,183	\$2,645,074	\$305,891

503 - Central Services Fund Expenses



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Financial Summary

503 - Central Services

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Expenditures					
Personal Services	\$787,289	\$938,419	\$1,194,105	\$1,279,466	\$85,361
Operating Expenses	\$626,442	\$909,176	\$972,544	\$1,265,608	\$293,064
Capital	\$48,930	-	-	\$0	\$0
Other Expenses	-	\$10,331	\$172,534	\$100,000	-\$72,534
EXPENDITURES TOTAL	\$1,462,661	\$1,857,925	\$2,339,183	\$2,645,074	\$305,891

Budget Variances

\$85,361 Increase in Central Services personnel services to cover estimated salary and benefit projections  
\$16,111 Increase in Central Services operating expenses due to the allocation of internal service charges  
\$37,418 Increase in rentals and leases  
-\$72,534 Reduction in contingency  
Sub-total: \$66,356

Procurement and Contracts Enhancements  
\$100,800 Professional services for LPRM  
\$8,017 Increase in software purchases to cover procurement and contract management software with OpenGov  
\$6,600 Descartes (Vendor Compliance Software)  
\$107,417 Additional funding for two cleaning contracts approved via Resolution # 2025-12 for Janitorial 5 Star Services and Resolution # 2025-11 for SFM Janitorial Services  
\$4,701 Purchase laptops, software and dual monitors  
Sub-total: \$227,535

Mail Room Enhancements  
\$12,000 The Mailroom's postage machine became obsolete on December 31, 2024. A new machine was purchased to ensure compliance with United States Postal Service. This enhancement request will fund the annual maintenance fee associated with the new equipment.  
Sub-total: \$12,000

Total: \$305,891

# 5310-5340 - Procurement and Contracts Department



## 5310 - Procurement and Contracts

The Procurement and Contracts Department is responsible for issuing solicitations to obtain a wide variety of professional and non-professional services, commodities, construction, and disposal of surplus property for the City. These solicitations include requests for quotations, invitations for bids, requests for proposals, requests for letters of interest, and invitations to negotiate. The department also administers the voluntary Local Business Program for City procurement to encourage the participation of City of Pompano Beach businesses in the City's procurement process. In addition, the department manages the voluntary Small Business Enterprise Program and coordinates the disposal of surplus City property through public auctions or solicited requests for bids.

## Financial Summary

### 5310 - Procurement and Contracts

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
<b>Expenditures</b>					
Personal Services	\$668,556	\$814,016	\$1,058,268	\$1,137,312	\$79,044
Operating Expenses	\$347,103	\$757,374	\$812,239	\$1,090,668	\$278,429
Other Expenses	–	\$10,331	\$172,534	\$100,000	-\$72,534
<b>EXPENDITURES TOTAL</b>	<b>\$1,015,659</b>	<b>\$1,581,720</b>	<b>\$2,043,041</b>	<b>\$2,327,980</b>	<b>\$284,939</b>

5330 - Messenger Services

The Messenger Services division is responsible for daily processing and delivering all inter-office and first-class mail to all City departments/divisions. This unit also prepares all outgoing postal mail with proper postage to ensure timely delivery, taking advantage of presort mailing rates through an outside contractor, which provides cost savings in postage expenditures. This Division reports to the Human Resources Department.

Financial Summary

5330 - Messenger Services

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$118,733	\$86,078	\$92,777	\$97,094	\$4,317
Operating Expenses	\$279,339	\$112,671	\$105,185	\$119,820	\$14,635
Capital	\$48,930	-	-	\$0	\$0
EXPENDITURES TOTAL	\$447,002	\$198,750	\$197,962	\$216,914	\$18,952

5340 - Print Shop

The Print Shop is responsible for in-house printing, graphics design, and photocopying work for all City departments/divisions, including printing an annual supply of all current City forms and assisting BSO District 11 in expediting printing requests. The Print Shop also prints all City Commission and CRA agendas, programs, and backup materials. It prints various newsletters and mailings as required, including the annual workshop budget books and final budget documents. This Division reports to the City Clerk's Office.

Financial Summary

5340 - Print Shop

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Expenditures					
Personal Services	-	\$38,325	\$43,060	\$45,060	\$2,000
Operating Expenses	-	\$39,131	\$55,120	\$55,120	\$0
EXPENDITURES TOTAL	-	\$77,456	\$98,180	\$100,180	\$2,000

# 505 - Health Insurance Fund



## Description

Health Insurance Fund accounts for the City's cost of health insurance premiums. The Division accounted for in this fund is:

- Health Insurance Administration

## Mission

As a competitive major employer in Broward County and the South Florida region, the HR Risk Management Department's mission is to evaluate and provide a comprehensive and competitive benefits program to our employees.

## Purpose

The Risk/Health Insurance Department provides a reference source of information for all departments and employees, outlining the general procedures and provisions to be followed by City personnel regarding the implementation, enrollment, and management of the employee benefits program.

## Goals

- To provide excellent customer service to our employees
- Your meticulous oversight of the comprehensive employee benefit package and efficient management of the program will ensure compliance with all applicable Local, State and Federal laws relating to benefits, fostering a sense of security and trust among our employees
- To ensure employee benefits are being provided cost-effectively and reasonably and that alternative programs and methods of delivery are reviewed and considered.

## Responsibilities

Employee Benefits Program Administration will include Group Health (PPO & HMO), Dental, Vision, Life Insurance, Section 125, the Employee Assistance Program (EAP), Flexible Spending, Disability (Aflac), the Voluntary Employee Benefit Association (VEBA), and Employee Wellness Programs.



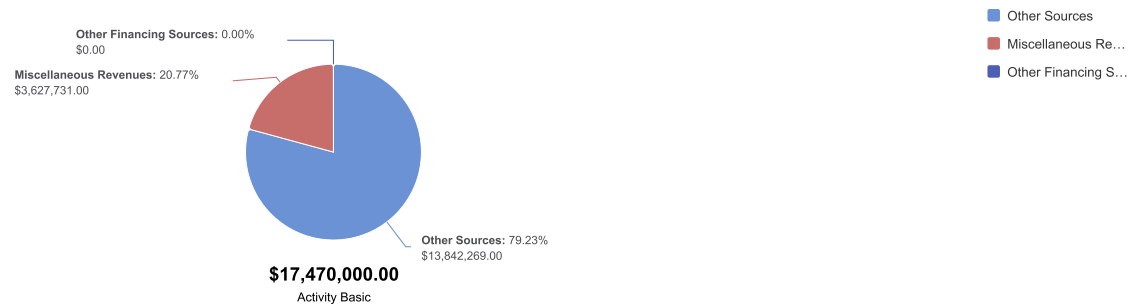


505 - Health Insurance Fund Revenues

505 - Health Insurance

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Revenues					
Miscellaneous Revenues					
Interest Earnings					
Interest Earnings	\$152,065	\$32,669	\$50,000	\$4,000	-\$46,000
INTEREST EARNINGS TOTAL	\$152,065	\$32,669	\$50,000	\$4,000	-\$46,000
Other Misc Revenues					
Hmo Insurance Premiums	\$1,238,944	\$1,341,027	\$1,350,000	\$1,350,000	\$0
Other Revenues	\$100,250	\$100,375	\$100,000	\$125,000	\$25,000
Ppo Insurance Premiums	\$1,911,053	\$1,953,377	\$2,148,731	\$2,148,731	\$0
OTHER MISC REVENUES TOTAL	\$3,250,247	\$3,394,779	\$3,598,731	\$3,623,731	\$25,000
MISCELLANEOUS REVENUES TOTAL	\$3,402,313	\$3,427,448	\$3,648,731	\$3,627,731	-\$21,000
Other Sources					
Enterprise Contributions	\$8,129,502	\$10,370,016	\$13,171,160	\$13,842,269	\$671,109
OTHER SOURCES TOTAL	\$8,129,502	\$10,370,016	\$13,171,160	\$13,842,269	\$671,109
REVENUES TOTAL	\$11,531,815	\$13,797,464	\$16,819,891	\$17,470,000	\$650,109

505 - Health Insurance Fund Revenues



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505 - Health Insurance Expenses

505 - Health Insurance Fund

ACTUALS			ADOPTED	RECOMMENDED	
FY2023		FY2024	FY2025	FY2026	Variance
Expenditures					
Health Insurance					
Health Insurance Administration	\$14,704,941	\$15,744,620	\$16,819,891	\$17,470,000	\$650,109
HEALTH INSURANCE TOTAL	\$14,704,941	\$15,744,620	\$16,819,891	\$17,470,000	\$650,109
EXPENDITURES TOTAL	\$14,704,941	\$15,744,620	\$16,819,891	\$17,470,000	\$650,109

505 - Health Insurance Fund Expenses



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Financial Summary

5510 - Health Insurance

ACTUALS			ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Expenditures					
Operating Expenses	\$14,704,941	\$15,744,620	\$16,119,891	\$16,720,000	\$600,109
Other Expenses	–	–	\$700,000	\$750,000	\$50,000
EXPENDITURES TOTAL	\$14,704,941	\$15,744,620	\$16,819,891	\$17,470,000	\$650,109

**Budget Variances**

- \$650,000 Increase in Health Insurance Premiums - HMO and PPO
- \$37,000 Continue implementation of new benefits online platform (Bentek)
- \$50,000 Increase in working capital reserve account
- \$36,891 Decrease in Dental insurance premiums
- \$50,000 Decrease funding for the Behavioral Health Assessment Program

Total: \$650,109

# 506 - Risk Management Fund



## Description

The Risk Management Fund accounts for the City's physical and financial assets, insurance programs, exposure to risk, appropriate reserve levels, and incurred liabilities. Department accounted for in this fund:

- Risk Management

## Mission

As loss exposure exists continuously, the mission of the Risk Management Department is to continually study and evaluate and try to remedy such risks with the aid of all departments.

## Purpose

It provides a reference source of information for all departments, outlining the general procedures and provisions to be followed by City personnel in managing risk.

## Goals

- To provide excellent customer service to the employees, residents, and visitors of the City
- To ensure the safety of employees and efficiently manage any liabilities 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

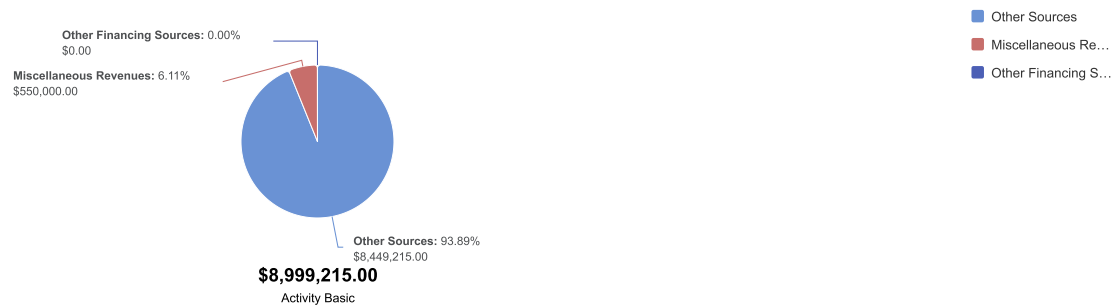
- Worker's Compensation Administration
- Employee Benefit Administration
- City Liability Administration
- Property Insurance



506 - Risk Management Revenues

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Revenues					
Miscellaneous Revenues					
Interest Earnings	\$577,551	\$1,184,853	\$250,000	\$400,000	\$150,000
Other Misc Revenues	\$92,051	\$148,265	\$150,000	\$150,000	\$0
MISCELLANEOUS REVENUES TOTAL	\$669,602	\$1,333,117	\$400,000	\$550,000	\$150,000
Other Sources	\$6,020,107	\$7,591,268	\$8,149,189	\$8,449,215	\$300,026
REVENUES TOTAL	\$6,689,709	\$8,924,385	\$8,549,189	\$8,999,215	\$450,026

506 - Risk Management Fund Revenues



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506 - Risk Management Expenses

506 - Risk Management

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Risk Management					
Risk Management Administration	\$7,377,224	\$7,130,851	\$8,549,189	\$8,999,215	\$450,026
RISK MANAGEMENT TOTAL	\$7,377,224	\$7,130,851	\$8,549,189	\$8,999,215	\$450,026
EXPENDITURES TOTAL	\$7,377,224	\$7,130,851	\$8,549,189	\$8,999,215	\$450,026

506 - Risk Management Fund Expenses



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Financial Summary

5520 - Risk Management

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2023	FY2024	FY2025	FY2026	Variance
Expenditures					
Personal Services	\$524,512	\$535,760	\$666,917	\$706,021	\$39,104
Operating Expenses	\$6,852,713	\$6,595,091	\$6,982,272	\$7,383,652	\$401,380
Other Expenses	-	-	\$900,000	\$909,542	\$9,542
EXPENDITURES TOTAL	\$7,377,224	\$7,130,851	\$8,549,189	\$8,999,215	\$450,026

Budget Variances

\$37,045 Increase in Risk Management personnel services to cover estimated salary and benefit projections  
\$50,380 Increase in Risk Management operating expenses due to the allocation of internal service charges and administrative fees  
\$19,542 Increased in contingency and other insurance premiums  
Sub-total: \$106,967

Risk Management Enhancements  
\$2,059 Reclassify Claims Adjuster I to Claims Adjuster II  
\$19,000 Increase to provide safety training to city employees and active intruder classes/Exercises  
\$300,000 Increase in Worker's Compensation costs  
\$22,000 This request will support a system enhancement to RiskMaster, the primary platform used for our risk management operations  
Sub-total: \$343,059

Total: \$450,026

# 507 - Vehicle Services Fund



## Description

This fund accounts for the costs of operating the city vehicle maintenance facility. Other City departments are billed to cover operating costs, fuel consumption, and vehicle repairs.

The two divisions accounted for in this fund are:

- Maintenance Operations/Garage
- Motor Pool Operations

[Please click here to access the Vehicle Services Department page.](#)

## Mission

Vehicle Services performs in-house repairs and maintenance of all city vehicles and oversees 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.
- Our duty is to guarantee that all City employees operate vehicles that are not only reliable but also meet the highest safety standards.
- To pursue continuous training in automotive, equipment maintenance, and repairs so that we may be as competitive as possible in these fields.

## Responsibilities

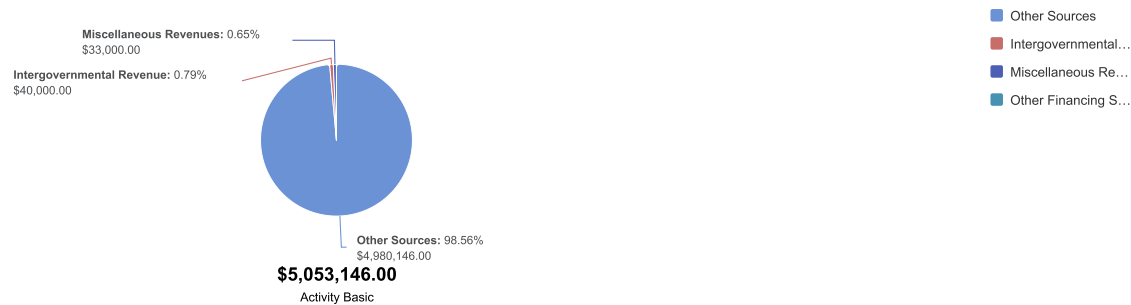
Vehicle Services oversees the capital replacement program, including ordering new parts and salvaging vehicles removed from inventory.

507 - Vehicle Services Fund Revenues

507 - Vehicle Services Revenues

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Revenues					
Intergovernmental Revenue	\$41,875	\$54,366	\$30,000	\$40,000	\$10,000
Miscellaneous Revenues					
Interest Earnings	\$64,929	\$33,923	\$10,000	\$20,000	\$10,000
Disposition Of F/A	\$16,032	-	-	\$10,000	\$10,000
Other Misc Revenues	\$18,382	\$6,178	-	\$3,000	\$3,000
MISCELLANEOUS REVENUES TOTAL	\$99,343	\$40,101	\$10,000	\$33,000	\$23,000
Other Sources	\$3,613,559	\$4,174,404	\$4,445,158	\$4,980,146	\$534,988
Other Financing Sources	-	-	\$600,000	\$0	-\$600,000
REVENUES TOTAL	\$3,754,777	\$4,268,871	\$5,085,158	\$5,053,146	-\$32,012

507 - Vehicle Services Fund Revenues



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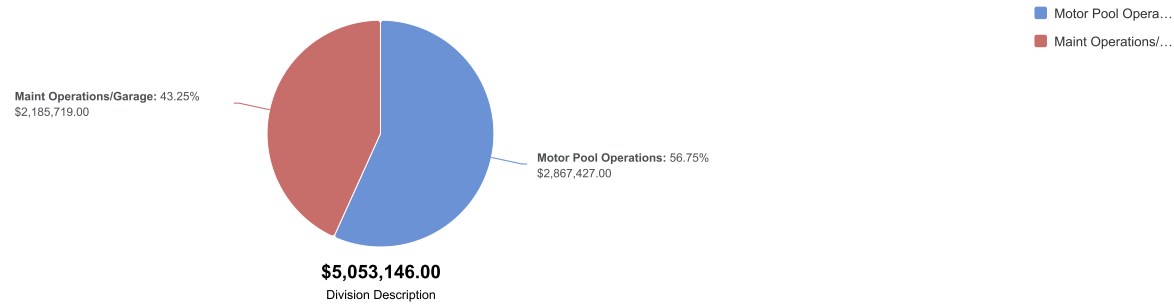
507 - Vehicle Services Expenses

507 - Vehicle Services

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Vehicle Services					
Maint Operations/Garage	\$1,659,812	\$1,824,113	\$2,220,598	\$2,185,719	-\$34,879
Motor Pool Operations	\$2,614,182	\$2,665,431	\$2,864,560	\$2,867,427	\$2,867
VEHICLE SERVICES TOTAL	\$4,273,994	\$4,489,544	\$5,085,158	\$5,053,146	-\$32,012
EXPENDITURES TOTAL	\$4,273,994	\$4,489,544	\$5,085,158	\$5,053,146	-\$32,012



507 - Vehicle Services Fund Expenses



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Financial Summary

507 - Vehicle Services

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
Expenditures					
Personal Services	\$1,085,264	\$1,197,954	\$1,280,153	\$1,298,623	\$18,470
Operating Expenses	\$3,182,504	\$3,289,143	\$3,545,826	\$3,577,837	\$32,011
Capital	\$6,226	\$0	\$206,664	\$75,000	-\$131,664
Other Expenses	-	\$2,447	\$52,515	\$101,686	\$49,171
EXPENDITURES TOTAL	\$4,273,994	\$4,489,544	\$5,085,158	\$5,053,146	-\$32,012

Budget Variances

\$18,470 Increase in Vehicle Services, personnel services to cover estimated salary and benefit projections  
\$32,011 Increase in Vehicle Services operating expenses due to the allocation of internal service charges and administrative fees  
-\$206,664 Removal of one-time capital expenses budgeted in the previous year  
\$49,171 Increase in contingency to cover unexpected escalation of costs on replacement of vehicles  
Subtotal: -\$107,012

Vehicle Service Enhancements  
\$15,000 Purchase of a tire balancer  
\$60,000 Funding for replacement of one vehicle and one piece of fleet equipment  
Sub-total: \$75,000

Total: -\$32,012

Note: For information on the FY 2026 capital item list, refer to the [Capital Outlay](#) Section

# 5710-5720 - Vehicle Services



## 5710 - Maintenance Operations/Garage

The Maintenance Operations/Garage Division performs in-house repairs and maintenance of all City vehicles and oversees outsourced repairs. The division also manages the Capital Replacement Program, including ordering new parts and disposing of old items.

### Financial Summary

#### 5710 - Maintenance Operations/Garage

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
<b>Expenditures</b>					
Personal Services	\$1,085,264	\$1,197,954	\$1,280,153	\$1,298,623	\$18,470
Operating Expenses	\$568,322	\$625,667	\$681,266	\$710,410	\$29,144
Capital	\$6,226	\$0	\$206,664	\$75,000	-\$131,664
Other Expenses	–	\$492	\$52,515	\$101,686	\$49,171
<b>EXPENDITURES TOTAL</b>	<b>\$1,659,812</b>	<b>\$1,824,113</b>	<b>\$2,220,598</b>	<b>\$2,185,719</b>	<b>-\$34,879</b>

## 5720 - Motor Pool Operations

The Motor Pool Operations Division oversees the inventory of city vehicles and assures that city employees receive well-functioning vehicles and equipment in a timely manner.

### Financial Summary

#### 5720 - Motor Pool Operations

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2023	FY2024	FY2025	FY2026	
<b>Expenditures</b>					
Operating Expenses	\$2,614,182	\$2,663,476	\$2,864,560	\$2,867,427	\$2,867
Other Expenses	–	\$1,955	–	\$0	\$0
<b>EXPENDITURES TOTAL</b>	<b>\$2,614,182</b>	<b>\$2,665,431</b>	<b>\$2,864,560</b>	<b>\$2,867,427</b>	<b>\$2,867</b>



# **Five-Year Capital Improvement Plan**



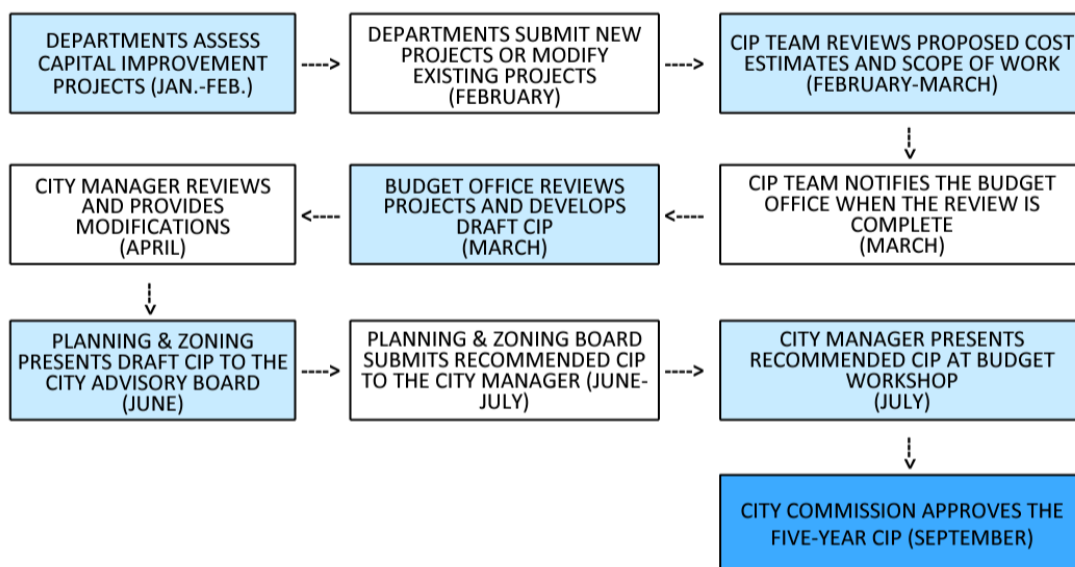
Florida's Warmest Welcome

# Five-Year Capital Improvement Plan

The capital project funds in this section include all 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:

- **302 - General Capital Fund**
- **420 - Utility Renewal and Replacement Capital Fund**
- **426 - Stormwater Utility Capital Fund**
- **465 - Airpark Capital Fund**

## 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 constructing, acquiring, and rehabilitating the City's facilities, infrastructure, and equipment. The CIP is a five-year plan prepared annually, which brings forward previously approved projects with schedule adjustments made accordingly, as well as new projects. The Five-Year Capital Improvement Plan Section contains all capital projects budgeted for the next fiscal year. Each capital improvement project includes several essential components such as project number, description, funding source, projected expenditures, and an illustrative picture and/or map.

Under 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 such adjustments, a minimum of \$200,000 annually shall be appropriated as part of the annual budget process. The purposes of the Public Art Fund include:

- Acquisition of works of art to be located on public property within the city, inside publicly accessible areas of public buildings or public facilities, or in publicly accessible areas of private property within the city, by the procedures in this section. The location for public artwork shall be made in accordance with the adopted Public Art Master Plan.
- The City Commission shall approve all such expenses as part of the fund's yearly budget 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:

City Departments and Divisions:

- Assess needs for new facilities or upgrades to existing facilities and infrastructure
- Review existing master plans for project proposals
- Review existing capital projects and cost estimates

As a key figure in the process, the Capital Improvement Plan Manager compiles a record of all proposed capital projects. They also review all existing capital projects for scope, cost, and schedule changes. Under the Manager's guidance, the Budget Office, CIP team, and Engineering Department review all proposed capital projects and cost estimates and develop a Recommended Five-Year CIP. The City Manager, in coordination with the Manager, holds meetings to discuss and prioritize proposed projects and to identify any funding issues or constraints.

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
- Identified as a high priority in the master plan
- Americans with Disabilities Act (ADA)
- Leadership in Energy and Environmental Design (LEED)
- Strategic Plan performance objectives
- Economic development

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. These boards, representing various aspects of the city's development, provide their valuable input. The City Manager then reviews the recommendations from all advisory boards and makes the necessary adjustments to the Recommended Five-Year CIP, ensuring a comprehensive and balanced plan.

Section 155.2204 (B) (3) (e) - Other Powers and Duties of the City Code of Ordinances requires the Planning and Zoning Advisory Board to submit the Plan 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. The recommended five-year CIP is presented to the City Commission during the budget workshop in July. The Plan includes the first year of revenues and appropriations, the capital budget, and the projected revenues and expenditures for the following four fiscal years. The City Commission reviews the Recommended Five-Year CIP and may request additional changes to be reflected within the plan's five-year projected revenues and expenditures. During the final public budget hearing in September, the City Commission approves the capital budget and the recommended five-year CIP.

## Capital Improvements Impact on the Operating Budget

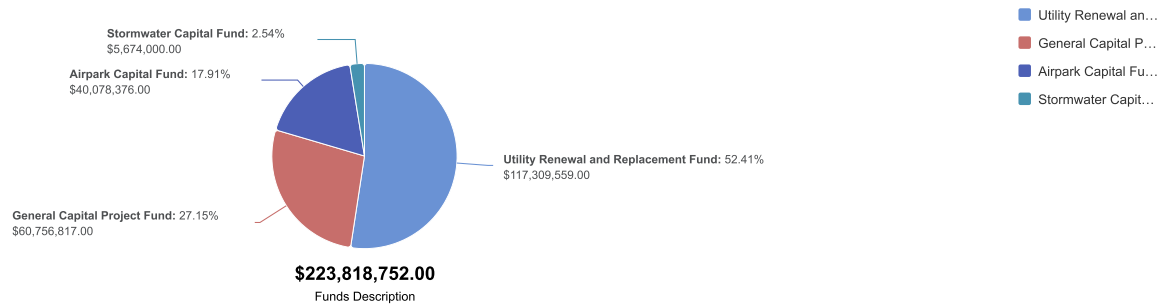
Determining the impact of capital improvements on the operating budget is essential to the overall budget process. The City's capital budget includes projects for designing and constructing new buildings and parks and replacing or rehabilitating city-owned amenities and utility infrastructure. These improvements will maintain and expand the city's services to ensure continued growth, safe roadways, maintaining the structural integrity of bridges, providing clean water, and creating a safe and attractive community.

Capital projects have short-term and long-term effects on the City's operating budget (personnel, operating, maintenance, and utilities). Long-term 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, utilizing Leadership in Energy and Environmental Design (LEED) standards strategies as required by the City's Code of Ordinances. Each fiscal year, the City analyzes whether to make significant, multiple purchases of one-time capital items 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 procured at reasonable interest rates.

Capital Improvement Plan Revenues Summary

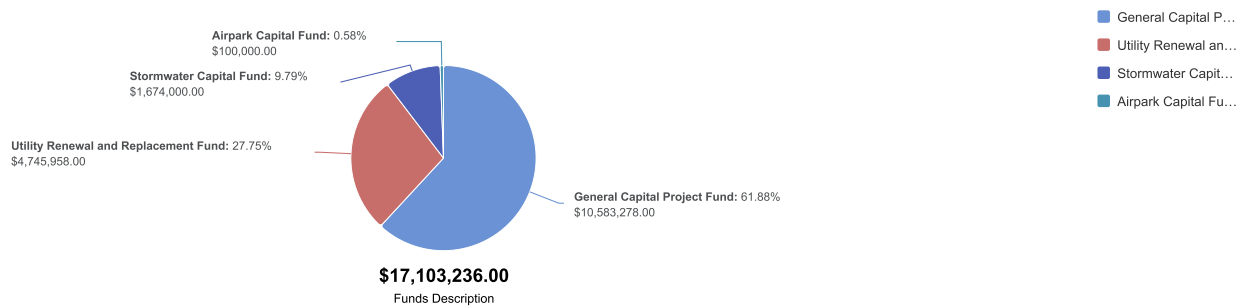
REVENUES					
	FY2026	FY2027	FY2028	FY2029	FY2030
Revenues					
Local Option Gas Tax	\$660,000	\$660,000	\$660,000	\$660,000	\$660,000
Electric Utility Tax	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Gas Utility Tax	\$82,000	\$82,000	\$82,000	\$82,000	\$82,000
Federal Grant Airpark	\$0	\$8,344,284	\$1,080,900	\$8,754,210	\$13,529,070
FDOT Airpark	\$0	\$1,237,438	\$599,591	\$2,240,745	\$1,151,615
Fdot Wildlife Mgmt Airpk	\$0	\$0	\$0	\$164,000	\$0
Interest Earnings	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
Operating Transfer In	\$13,111,236	\$22,363,063	\$17,314,789	\$9,824,555	\$8,234,589
Debt Proceeds	\$0	\$49,226,667	\$11,050,000	\$17,100,000	\$18,300,000
Budgetary Fund Balance	\$0	\$58,000	\$58,000	\$58,000	\$58,000
REVENUES TOTAL	\$17,103,236	\$85,221,452	\$34,095,280	\$42,133,510	\$45,265,274

FY 2026-2030 CIP Revenues Chart



Data Updated: Jul 03, 2025, 12:33 PM

FY 2026 CIP Revenues Chart



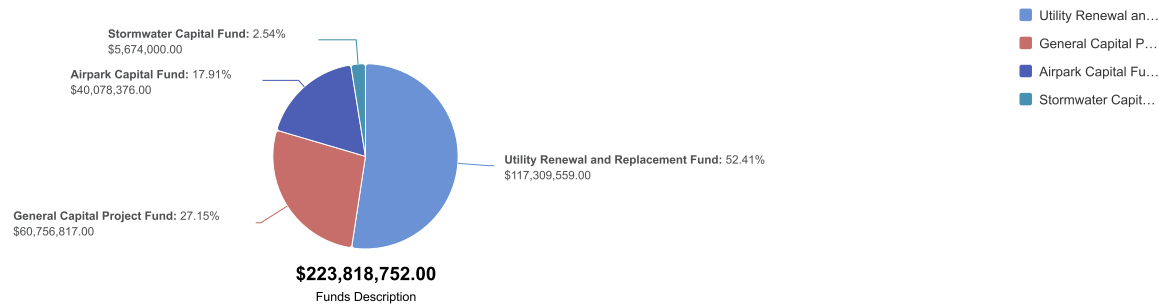
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Capital Improvement Plan Summary By Fund Expenditures

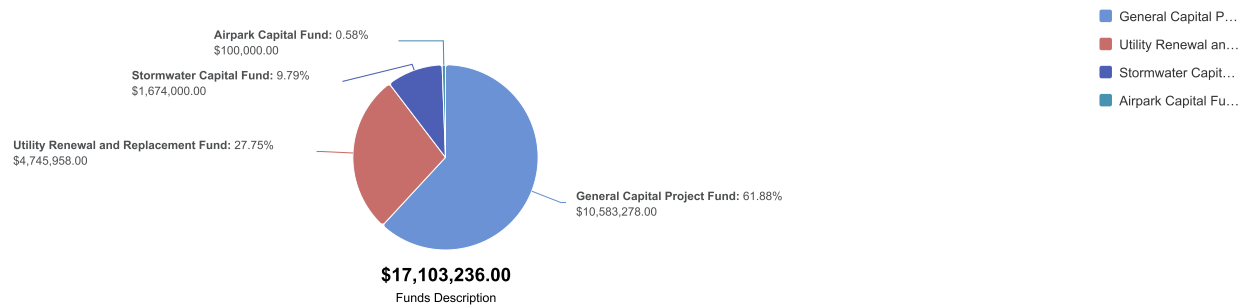
	FY 2026-2030 CIP BY FUND EXP.				
	FY2026	FY2027	FY2028	FY2029	FY2030
Expenses					
General Capital Project Fund	\$10,583,278	\$19,436,101	\$17,577,854	\$7,648,610	\$5,510,974
Utility Renewal and Replacement Fund	\$4,745,958	\$54,513,601	\$13,584,000	\$21,302,000	\$23,164,000
Stormwater Capital Fund	\$1,674,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Airpark Capital Fund	\$100,000	\$10,271,750	\$1,933,426	\$12,182,900	\$15,590,300
EXPENSES TOTAL	\$17,103,236	\$85,221,452	\$34,095,280	\$42,133,510	\$45,265,274

FY 2026-2030 CIP Expenditures Chart



Data Updated: Jul 03, 2025, 12:33 PM

FY 2026 CIP Expenditures Chart



Data Updated: Jul 03, 2025, 12:33 PM

# 302 - General Capital Fund



General Capital Fund accounts for the resources accumulated and expenditures made for acquiring or constructing long-term capital assets other than for amounts accounted for in proprietary funds. The fund aims to segregate funds for capital improvement projects that are not funded by 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.

## 302 - General Capital Fund Revenues

### 302 - General Capital Fund Revenues

	REVENUES				
	FY2026	FY2027	FY2028	FY2029	FY2030
<b>Revenues</b>					
Local Option Gas Tax	\$660,000	\$660,000	\$660,000	\$660,000	\$660,000
Electric Utility Tax	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Gas Utility Tax	\$82,000	\$82,000	\$82,000	\$82,000	\$82,000
Interest Earnings	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Operating Transfer In	\$6,941,278	\$15,794,101	\$13,935,854	\$4,006,610	\$1,868,974
<b>REVENUES TOTAL</b>	<b>\$10,583,278</b>	<b>\$19,436,101</b>	<b>\$17,577,854</b>	<b>\$7,648,610</b>	<b>\$5,510,974</b>

## 302 - General Capital Fund Expenses

### 302 - General Capital Fund

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
<b>Projected Expenditure</b>					
<b>Streets and Bridges General Capital Projects</b>					
05901 Bridge Rep& Maint	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
07925 Road Resurfacing Program	\$2,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
07926 City Sidewalk 07	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000
16275 Wayfinding Signage	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
20395 Fpl Light Conver	\$0	\$500,000	\$500,000	\$500,000	\$500,000
24008 Hillsboro Inlet Bridge Improvements	\$0	\$125,000	\$1,356,000	\$0	\$0
24009 Ne 14th St Causeway	\$0	\$125,000	\$125,000	\$2,144,800	\$0
<b>STREETS AND BRIDGES GENERAL CAPITAL PROJECTS TOTAL</b>	<b>\$3,300,000</b>	<b>\$3,250,000</b>	<b>\$4,481,000</b>	<b>\$5,144,800</b>	<b>\$3,000,000</b>
<b>Facilities General Capital Projects</b>					
07924 General Government Building Repair	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
11192 Cresthaven Ctr Land	\$0	\$1,250,000	\$0	\$0	\$0
23004 Roofing Of Gov Bldg	\$1,700,000	\$100,000	\$100,000	\$100,000	\$100,000
26001 Pompano Beach Amphitheater Painting Preservation	\$150,000	\$0	\$0	\$0	\$0

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
<b>FACILITIES GENERAL CAPITAL PROJECTS TOTAL</b>	<b>\$2,750,000</b>	<b>\$2,250,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
Public Safety General Capital Projects					
26009 Public Safety Technology	\$900,000	\$0	\$0	\$0	\$0
19342 Fire ST 63 Administration Building	\$0	\$5,000,000	\$0	\$0	\$0
23005 Nw Bso Sub Station	\$0	\$400,000	\$2,100,000	\$0	\$0
<b>PUBLIC SAFETY GENERAL CAPITAL PROJECTS TOTAL</b>	<b>\$900,000</b>	<b>\$5,400,000</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$0</b>
Public Works General Capital Projects					
Blanche Ely Museum Pavilion	\$0	\$0	\$75,000	\$0	\$0
Senior Center Expansion	\$0	\$0	\$3,000,000	\$0	\$0
98711 Leap/Clip Enhancemt	\$0	\$0	\$60,000	\$60,000	\$60,000
07946 Seawall Improvements	\$0	\$200,000	\$200,000	\$200,000	\$200,000
09985 Athletic Courts Resurfacing	\$355,000	\$30,000	\$30,000	\$30,000	\$30,000
10123 ADA Compliance	\$106,000	\$106,000	\$75,000	\$75,000	\$75,000
14222 City Row Improvements - Landscape Enhancement	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
16276 Canal Dredging	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
22130 Citywide Bus Shelte	\$0	\$100,000	\$100,000	\$100,000	\$100,000
24013 Hillsboro Inlet Dis	\$0	\$400,000	\$5,000,000	\$0	\$0
24015 Fencing Of City Ame	\$0	\$250,000	\$175,000	\$0	\$0
24016 Restrooms Concessio	\$200,000	\$650,000	\$0	\$0	\$0
26002 NW 1st Street Habitat Reimbursement	\$150,000	\$0	\$0	\$0	\$0
<b>PUBLIC WORKS GENERAL CAPITAL PROJECTS TOTAL</b>	<b>\$911,000</b>	<b>\$1,836,000</b>	<b>\$8,815,000</b>	<b>\$565,000</b>	<b>\$565,000</b>
Parks and Recreation General Capital Projects					
Highlands Park Building Renovations	\$0	\$250,000	\$0	\$0	\$0
Lighting Fixtures	\$0	\$900,000	\$0	\$0	\$0
02821 City Park Amenities	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
26007 Lighting Fixtures Replacement at Community Park	\$250,000	\$600,000	\$0	\$0	\$0
26008 Athletic Field Fencing Replacement Community Park	\$250,000	\$250,000	\$250,000	\$0	\$0
Amphitheatre Renovations	\$0	\$2,275,000	\$0	\$0	\$0
<b>PARKS AND RECREATION GENERAL CAPITAL PROJECTS TOTAL</b>	<b>\$700,000</b>	<b>\$4,475,000</b>	<b>\$450,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
Golf General Capital Projects					
23006 Golf Maint Op Bldg	\$0	\$1,500,000	\$0	\$0	\$0
<b>GOLF GENERAL CAPITAL PROJECTS TOTAL</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Non-Departmental					
Non-Departmental	\$2,022,278	\$725,101	\$731,854	\$738,810	\$745,974
<b>NON-DEPARTMENTAL TOTAL</b>	<b>\$2,022,278</b>	<b>\$725,101</b>	<b>\$731,854</b>	<b>\$738,810</b>	<b>\$745,974</b>
<b>PROJECTED EXPENDITURE TOTAL</b>	<b>\$10,583,278</b>	<b>\$19,436,101</b>	<b>\$17,577,854</b>	<b>\$7,648,610</b>	<b>\$5,510,974</b>

# 302 - Streets and Bridges Capital Projects



## 05-901 Bridge Rehabilitation

This project provides for the 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's yearly bridge inspection report.

### [05-901] Major Bridge Rehab

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Program Admin/Design	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Outside Consulting/Design	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000
Construction	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
<b>PROJECTED EXPENDITURE TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>



## 07-925 Road Resurfacing Program

Pavement overlays of city-owned asphaltic roadways based on their respective ranking and/or in conjunction with other capital projects, including the overall capital improvement plan.

### [07-925] Road Resurfacing

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$2,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
<b>PROJECTED EXPENDITURE TOTAL</b>	<b>\$2,500,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>



## 07-926 City Sidewalk Improvements

This annual project will install or repair public sidewalks throughout the city's right-of-way. The aim is to use the funds to repair sidewalks and make them ADA-compliant by installing curb cuts and ADA Truncated Dome Pads. The priority for sidewalk installation is based on the highest pedestrian demand relative to safe routes to schools, public transit (bus stops), and homeowner associations' requests. FY2026 needs: •SE 23rd Ave • SE 2nd Street - East of SE 22nd Ave to SE 25th Ave •NE 2nd Street, Ne 4th Street, NE 6th Street (streets with traffic signals @ Federal Hwy - install sidewalk from Federal Hwy to NE 26th Ave) • NE 12 Street – NE 26th Ave to Harbor Edge Park •NE 16th Street – NE 23rd Ave to NE 17th Street •NE 18th Street – Federal Highway to NE 28th Terrace •NE 27 Terrace - NE 12th Street to NE 14th Street.

### [07-926] Citywide Sidewalk Improvements

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000
<b>PROJECTED EXPENDITURE TOTAL</b>	<b>\$400,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>



## 16-275 Wayfinding Signage

The City's adopted signage standard includes various signs such as gateway, directional, facility, and destination signs. However, many existing signs must be improved and replaced, regardless of any new construction or redevelopment projects. By implementing this program, the city can ensure a consistent and cohesive theme throughout its signage system.

### [16-275] Implement Wayfinding Signage

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
<b>PROJECTED EXPENDITURE TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>



## 20-395 FPL Light Fixtures Conversion

Design, construct, and upgrade existing lighting system equipment in City neighborhoods.

### [20-395] FPL Light Fixtures Conversion Project

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Outside Consulting/Design	\$0	\$40,000	\$40,000	\$40,000	\$40,000
Construction	\$0	\$460,000	\$460,000	\$460,000	\$460,000
PROJECTED EXPENDITURE TOTAL	\$0	\$500,000	\$500,000	\$500,000	\$500,000



## 24-008 Hillsboro Inlet Bridge Improvements

The Hillsboro bridge would be improved using the City's current color scheme and incorporating marine life graphics similar to those on the Atlantic Boulevard bridge.

### [24-008] Hillsboro Inlet Bridge Improvements

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Outside Consulting/Design	\$0	\$125,000	\$0	\$0	\$0
Construction	\$0	\$0	\$1,356,000	\$0	\$0
PROJECTED EXPENDITURE TOTAL	\$0	\$125,000	\$1,356,000	\$0	\$0



### 24-009 NE 14th Street Causeway Bridge

Painting the NE 14th Causeway bridge that matches the current City's scheme and incorporating marine life graphics on the facade, similar to the Atlantic Boulevard bridge.

[24-009] NE 14th St Causeway Bridge Decorative Enhancements

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Outside Consulting/Design	\$0	\$125,000	\$125,000	\$0	\$0
Construction	\$0	\$0	\$0	\$2,144,800	\$0
PROJECTED EXPENDITURE TOTAL	\$0	\$125,000	\$125,000	\$2,144,800	\$0

# 302 - Facilities Capital Projects



## 07-924 General Government Buildings

Recurring annual project that includes but is not limited to the repair and/or replacement of roof systems, windows/doors, interior elements, building envelope, mechanical/ electrical, site work, furnishings, fixtures, and equipment at various city-owned facilities.

### [07-924] General Government Buildings

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
PROJECTED EXPENDITURE TOTAL	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000





## 11-192 Charlotte J. Burrie Civic Center Enhancements

Construct additional outdoor entertainment space to include a stage, playground area, outdoor seating, and additional parking on the adjacent parcel of land directly north of the existing center, located on city property.

### [11-192] Charlotte J. Burrie Civic Center Enhancements

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$0	\$1,250,000	\$0	\$0	\$0
PROJECTED EXPENDITURE TOTAL	\$0	\$1,250,000	\$0	\$0	\$0



## 23-004 Roofing of the Government Buildings

Repair and replace entire roof systems at various city facilities. FY 2026 includes funding for roof replacement at Mitchell Moore Center (\$500K) and Emma Lou Civic Center (\$1M). In addition, for FY 2026, \$100K was added for Aquatics Center upgrade/renovation and \$100K for roof repairs for various facilities.

### [23-004] Roofing of the Government Buildings

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$1,700,000	\$100,000	\$100,000	\$100,000	\$100,000
PROJECTED EXPENDITURE TOTAL	\$1,700,000	\$100,000	\$100,000	\$100,000	\$100,000



## 26-001 Pompano Beach Amphitheater Painting Preservation

The painting of the Amphitheater is an essential part of the ongoing maintenance and preservation efforts, focused on safeguarding both its aesthetic appeal and structural integrity. This protective coating helps prevent damage caused by moisture, erosion, and other environmental factors, ensuring the longevity and continued beauty of the structure.

[26-001] Pompano Beach Amphitheater Painting Preservation

RECOMMENDED		PROJECTED			
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$150,000	\$0	\$0	\$0	\$0
PROJECTED EXPENDITURE TOTAL	\$150,000	\$0	\$0	\$0	\$0

# 302 - Public Safety Capital Projects



## 19-342 Fire Station #63 Replacement

Replace Fire Station #63 at the Public Safety Complex, which is well beyond its useful life. This new 2-story, multi-bay fire station will reduce response time and enhance fire and emergency services to the surrounding area. Additionally, the new fire station layout design will match existing station designs and provide safe and equitable living facilities for all members.

### [19-342] Fire Station #63 Replacement

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
<b>Projected Expenditure</b>					
Construction	\$0	\$5,000,000	\$0	\$0	\$0
<b>PROJECTED EXPENDITURE TOTAL</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## 23-005 Braggs-Cristwell NW BSO Substation

Construct the new Braggs-Cristwell NW BSO Substation.

### [23-005] Braggs-Cristwell NW BSO Substation

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
<b>Projected Expenditure</b>					
Outside Consulting/Design	\$0	\$400,000	\$0	\$0	\$0
Construction	\$0	\$0	\$2,100,000	\$0	\$0
<b>PROJECTED EXPENDITURE TOTAL</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$0</b>



## 26-009 Public Safety Technology Infrastructure

Installation of public safety technology infrastructure, including security cameras and license plate readers at Palm Aire and Collier City to support video surveillance capabilities and integration with the Real Time Crime Center.

### [26-009] Public Safety Technology Infrastructure

	RECOMMENDED	PROJECTED			
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Equipment	\$900,000	\$0	\$0	\$0	\$0
PROJECTED EXPENDITURE TOTAL	\$900,000	\$0	\$0	\$0	\$0

# 302 - Public Works Capital Projects



## 98-711 LEEP Grant Program

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 aims to enhance the appearance and quality of life within the City’s various neighborhoods.

[98-711] LEEP Grant Program

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$0	\$0	\$60,000	\$60,000	\$60,000
PROJECTED EXPENDITURE TOTAL	\$0	\$0	\$60,000	\$60,000	\$60,000



## 07-946 Seawall Improvements

The City is responsible for improving seawalls on City-owned property, of which there are approximately 2,000 linear feet of seawall adjacent to various canals and waterways. Improvements include partial and total reconstruction and leak repairs using grout technologies.

### [07-946] Seawall Improvements

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Outside Consulting/Design	\$0	\$45,000	\$45,000	\$45,000	\$45,000
Permit Fees	\$0	\$10,000	\$10,000	\$10,000	\$10,000
Construction	\$0	\$145,000	\$145,000	\$145,000	\$145,000
<b>PROJECTED EXPENDITURE TOTAL</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>



## 09-985 Athletics Courts Resurfacing

The City owns and maintains over 60 athletic courts, including tennis, basketball, handball, volleyball, shuffleboard, and bocce ball courts. The City regularly repairs and replaces these facilities to ensure the safety and enjoyment of all park visitors. FY26: milling and resurfacing of 4 tennis courts at the Pompano Beach High School property across from the Emma Lou Olson Civic Center (\$325k allocated).

### [09-985] Athletics Courts Resurfacing

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$355,000	\$30,000	\$30,000	\$30,000	\$30,000
<b>PROJECTED EXPENDITURE TOTAL</b>	<b>\$355,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>



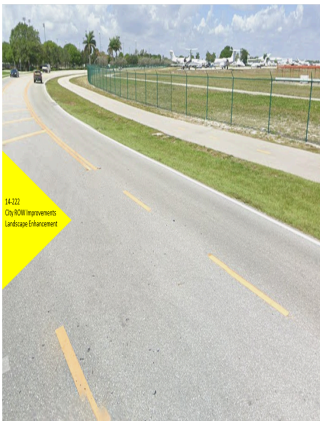


### 10-123 City Parking Lots/ADA

This project consists of improvements to parking lots at city facilities, including resurfacing and other improvements to comply with the Americans with Disability Act (ADA).

[10-123] City Parking Lots/ADA

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$106,000	\$106,000	\$75,000	\$75,000	\$75,000
PROJECTED EXPENDITURE TOTAL	\$106,000	\$106,000	\$75,000	\$75,000	\$75,000



### 14-222 City Row Improvements – Landscape Enhancement

Landscaped medians on roadways naturally deteriorate over time and require replacement. This project aims to restore or add landscaping, including irrigation, where necessary.

[14-222] City Row Improvements – Landscape Enhancement

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
PROJECTED EXPENDITURE TOTAL	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000



## 16-276 Canal Dredging

Dredging critically shoaled canals is necessary to improve the quality of boating and alleviate water safety hazards. A canal study was performed in FY16 to determine which canals need to be dredged to accommodate drainage and boating.

### [16-276] Canal Dredging

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
PROJECTED EXPENDITURE TOTAL	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000



## 22-130 Citywide Bus Shelters

This initiative adds and replaces bus shelters at different locations throughout the City that are not covered by the County. The County installs shelters where ridership is justified (25 people per hour or more).

### [22-130] Citywide Bus Shelters

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$0	\$100,000	\$100,000	\$100,000	\$100,000
PROJECTED EXPENDITURE TOTAL	\$0	\$100,000	\$100,000	\$100,000	\$100,000





## 24-013 Hillsboro Inlet Discharge Improvement Project

Design and permit the extension of the jetty to reduce turbidity at the beach/shoreline.

### [24-013] Hillsboro Inlet Discharge Improvement Project

	RECOMMENDED	PROJECTED			
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Outside Consulting/Design	\$0	\$400,000	\$0	\$0	\$0
Construction	\$0	\$0	\$5,000,000	\$0	\$0
PROJECTED EXPENDITURE TOTAL	\$0	\$400,000	\$5,000,000	\$0	\$0



## 24-015 Fencing of City Amenities

Install security and decorative fences at City-owned properties and adjacent rights-of-way throughout the City. FY 2027: Copans Rd and NE 5th to Federal HWY \$250K; and decorative fencing along Federal Hwy. \$175K. FY2028: Exterior Fence surrounding Highlands Park.

### [24-015] Fencing of City Amenities

	RECOMMENDED	PROJECTED			
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$0	\$250,000	\$175,000	\$0	\$0
PROJECTED EXPENDITURE TOTAL	\$0	\$250,000	\$175,000	\$0	\$0

# 302 - Public Works Capital Projects

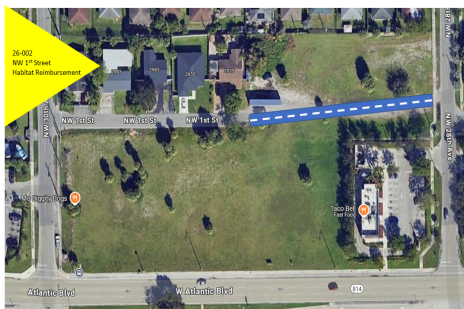


## 24-016 Restrooms Concessions

Enhance locker rooms at Mitchell Moore Community Center and McNair Community Center, FY2026: 200K. Rehabilitate, repair, and construct restroom concessions at city-owned facilities to ensure all amenities are in good condition for residents and visitors. FY 2027: Community Park Four Fields, Baseball Restrooms and Community Park Concession/Restrooms, Bathroom and Locker Room Renovation at Houston/Sworn Aquatic Center (\$650K).

### [24-016] Restrooms Concessions

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$200,000	\$650,000	\$0	\$0	\$0
PROJECTED EXPENDITURE TOTAL	\$200,000	\$650,000	\$0	\$0	\$0



## 26-002 NW 1st Street Habitat Reimbursement

Agreement between the City and Habitat for Humanity to reimburse the organization up to \$300K for the design, permitting, and construction of utilities and roadway along NW 1st ST to service six (6) single-family homes. (\$150K from Public Works and \$150K from Utilities)

### [26-002] NW 1st Street Habitat Reimbursement

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$150,000	\$0	\$0	\$0	\$0
PROJECTED EXPENDITURE TOTAL	\$150,000	\$0	\$0	\$0	\$0



### 28-Gen-001 Senior Center Expansion

To expand the Senior Center facility at NW 9th Street.

[28-Gen-001] Senior Center Expansion

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$0	\$0	\$3,000,000	\$0	\$0
PROJECTED EXPENDITURE TOTAL	\$0	\$0	\$3,000,000	\$0	\$0



### 28-Gen-002 Blanche Ely Museum Pavilion

Build Pavilion at Blanche Ely Museum for Special Events.

[28-Gen-002] Blanche Ely Museum Pavilion

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$0	\$0	\$75,000	\$0	\$0
PROJECTED EXPENDITURE TOTAL	\$0	\$0	\$75,000	\$0	\$0

# 302 - Parks and Recreation Capital Projects



## 02-821 Citywide Park Amenities

Rehabilitation and replacement of dilapidated park amenities at existing parks throughout the City. Park amenities could include playground equipment, shade structures, benches, trash receptacles, lighting, fences, grills, etc.

### [02-821] Citywide Park Amenities

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
<b>PROJECTED EXPENDITURE TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>



## 22-PR-005 Highlands Park Building Renovation

Renovate the interior offices for City personnel to facilitate more efficient use of the space.

### [22-PR-005] Highlands Park Building Renovation

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$0	\$250,000	\$0	\$0	\$0
<b>PROJECTED EXPENDITURE TOTAL</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



### UP-028 Amphitheatre Renovations

Upgrade amenities at the Amphitheatre to include bathrooms, audio/video equipment, stage lighting, and upgrades to the ticket booth, concession stand, seating, and railings.

[UP-028] Amphitheatre Renovations

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$0	\$2,275,000	\$0	\$0	\$0
PROJECTED EXPENDITURE TOTAL	\$0	\$2,275,000	\$0	\$0	\$0



### 26-007 Lighting Replacement at Community Park

Upgrade current lighting and increase sidewalk lighting to enhance safety at the Community Park.

[26-007] Lighting Fixtures Replacement at Community Park

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$250,000	\$600,000	\$0	\$0	\$0
PROJECTED EXPENDITURE TOTAL	\$250,000	\$600,000	\$0	\$0	\$0



## 26-008 Athletic Field Fencing Replacement Community Park

Replacement of all athletic fencing on all 6 fields.

### [26-008] Athletic Field Fencing Replacement Community Park

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$250,000	\$250,000	\$250,000	\$0	\$0
PROJECTED EXPENDITURE TOTAL	\$250,000	\$250,000	\$250,000	\$0	\$0



## 27-PR-003 Lighting Fixtures

Installation of new lighting at Canine Corner and replacement of sports lighting with LED fixtures at Community Park baseball fields.

### [27-PR-003] Lighting Fixtures

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$0	\$900,000	\$0	\$0	\$0
PROJECTED EXPENDITURE TOTAL	\$0	\$900,000	\$0	\$0	\$0



# 302 - Golf Capital Projects



## 23-006 Golf Course Maintenance Operations Building Replacement

A new office building needs to be designed and constructed on an existing concrete slab. The previous building was used for housing golf course maintenance equipment but unfortunately caught fire in 2020. Instead of replacing it for the same purpose, the need for office space is more pressing. The proposed project includes constructing a 3100-square-foot building consisting of office space, restrooms, locker rooms, a break room, a reception area, and a conference room. The maintenance equipment will be stored in an adjacent building with enough space to accommodate its needs.

[23-006] Golf Course Maintenance Operations Building Replace

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$0	\$1,500,000	\$0	\$0	\$0
PROJECTED EXPENDITURE TOTAL	\$0	\$1,500,000	\$0	\$0	\$0

# 420 - Utility Renewal & Replacement Capital Fund



Utility Renewal and Replacement (R&R) Capital Fund accounts for the City's water and wastewater capital improvement projects and the surrounding areas.

## 420 - Utility Renewal & Replacement Capital Fund Revenues

### 420 - Utility R&R Capital Fund Revenues

	REVENUES				
	FY2026	FY2027	FY2028	FY2029	FY2030
Revenues					
Interest Earnings	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
Operating Transfer In	\$4,395,958	\$4,936,934	\$2,184,000	\$3,852,000	\$4,514,000
Debt Proceeds	\$0	\$49,226,667	\$11,050,000	\$17,100,000	\$18,300,000
REVENUES TOTAL	\$4,745,958	\$54,513,601	\$13,584,000	\$21,302,000	\$23,164,000



## 420 - Utility Renewal & Replacement Capital Fund Expenses

### 420 - Utility Renewal & Replacement Capital Fund

	RECOMMENDED	PROJECTED			
	FY2026	FY2027	FY2028	FY2029	FY2030
<b>Projected Expenditure</b>					
Utility R&R Capital Projects					
27-WS-001 Fire Hydrant Replacement Program	\$0	\$50,000	\$50,000	\$50,000	\$50,000
27-WT-001 Lift Station 44 Force Main Rehabilitation/Replacement	\$0	\$987,934	\$0	\$0	\$0
28-WS-001 Reuse Ground Storage	\$0	\$0	\$1,500,000	\$6,250,000	\$6,250,000
02828 San Swr Manhole Reh	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000
04870 Swr Gravity Main04	\$0	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
05886 Wtr Trtmt PI Maint	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
05887 Recl Wtr PI Improv	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
06904 Reuse Dist Expansio	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
07931 Watermain Repl 07	\$510,000	\$510,000	\$4,000,000	\$5,000,000	\$6,000,000
07932 Well Maint Prgm	\$500,000	\$500,000	\$150,000	\$150,000	\$150,000
08952 Membrane Ele Repl	\$0	\$0	\$0	\$300,000	\$300,000
08968 Lift Station Rehab	\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
16299 Wastewater Master Plan	\$0	\$450,000	\$0	\$0	\$0
17305 WTR Meter Repalcement	\$0	\$350,000	\$350,000	\$0	\$0
19345 WW FORCE MAIN ASSES	\$0	\$2,176,667	\$0	\$0	\$0
19349 WELLFLD PERF & RELO	\$0	\$0	\$0	\$0	\$1,500,000
20384 Wtp Reuse Tank Clea	\$0	\$0	\$120,000	\$0	\$0
20386 Reuse Conn Svc	\$169,000	\$169,000	\$169,000	\$169,000	\$169,000
22155 Redirect E Mcnab Rd	\$500,000	\$0	\$0	\$0	\$0
22160 Force Main Valve	\$0	\$0	\$500,000	\$500,000	\$500,000
22165 Lift Station Pump	\$0	\$175,000	\$100,000	\$100,000	\$100,000
24004 Water Supply Plan	\$0	\$0	\$0	\$116,000	\$0
24005 Wtr Master Plan 5 Y	\$0	\$0	\$0	\$347,000	\$0
24006 Rse Master Plan 5 Y	\$0	\$0	\$0	\$175,000	\$0
24023 Emerging Contaminants	\$0	\$41,500,000	\$0	\$1,500,000	\$1,500,000
26003 Riverside Drive Force Main Rehab/Replacement	\$539,000	\$1,000,000	\$0	\$0	\$0
26004 Lift Station 61 Service Area Separation	\$50,000	\$0	\$0	\$0	\$0
26005 Cypress Road Forcemain Replacement	\$500,000	\$0	\$0	\$0	\$0
26006 NW 1st Street Habitat Reimbursement	\$150,000	\$0	\$0	\$0	\$0
<b>UTILITY R&amp;R CAPITAL PROJECTS TOTAL</b>	<b>\$3,813,000</b>	<b>\$54,313,601</b>	<b>\$13,384,000</b>	<b>\$21,102,000</b>	<b>\$22,964,000</b>
Non-Departmental	\$932,958	\$200,000	\$200,000	\$200,000	\$200,000
<b>PROJECTED EXPENDITURE TOTAL</b>	<b>\$4,745,958</b>	<b>\$54,513,601</b>	<b>\$13,584,000</b>	<b>\$21,302,000</b>	<b>\$23,164,000</b>

# 420 - Utility Renewal & Replacement Capital Projects



## 02-828 Sanitary Sewer Manhole Rehabilitation

This project involves rehabilitating deteriorated brick manholes throughout the City. Rehabilitation consists of covering the interior surfaces with a cementitious mortar, a non-permeable material. There are 4,400 manholes citywide.

### [02-828] Wastewater - Sanitary Sewer Manhole Rehabilitation

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000
PROJECTED EXPENDITURE TOTAL	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000



## 04-870 Wastewater - Collection Re-Lining

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.

### [04-870] Wastewater - Collection Re-Lining

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$0	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
PROJECTED EXPENDITURE TOTAL	\$0	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000



## 05-886 Water Treatment Plant Maintenance

This project includes maintenance, rehabilitation, replacement, and operational enhancements to the existing water treatment and membrane plants. Subprojects include security, chemical feed system repairs, replacement and installations, electrical switch gear maintenance, and rehabilitation and replacement of these components.

### [05-886] Water Treatment Plant - Maintenance

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Equipment	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PROJECTED EXPENDITURE TOTAL	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000



## 05-887 Reuse Treatment Plant Maintenance

Allocated for maintenance, replacement, reconditioning, and installation of reuse plant pumps, motors, piping, valves, electrical switchgear and equipment, chemical feed equipment, and infrastructure, as needed.

### [05-887] Reuse Treatment Plant Maintenance

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Equipment	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
PROJECTED EXPENDITURE TOTAL	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000



## 06-904 Reuse Distribution Expansion

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 to provide reuse water to Pompano Beach water customers in their city (approximately 500 connections).

### [06-904] Reuse Distribution Expansion

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
PROJECTED EXPENDITURE TOTAL	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000



## 07-931 Water Main Replacement Program

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.

### [07-931] Water - Main Replacement Program

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$510,000	\$510,000	\$4,000,000	\$5,000,000	\$6,000,000
PROJECTED EXPENDITURE TOTAL	\$510,000	\$510,000	\$4,000,000	\$5,000,000	\$6,000,000

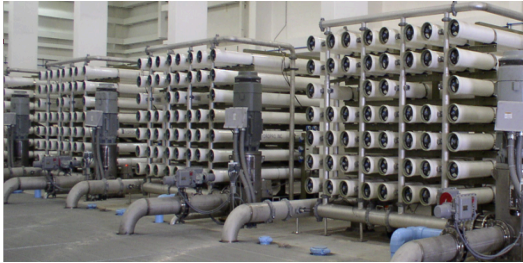


## 07-932 Well Maintenance Program

Various maintenance, rehabilitation, and operational enhancements to the existing well fields may include routine maintenance and rehabilitation, where circumstances dictate. In addition, the project includes well field assessments, telemetry enhancements, upgrades, and replacements. Ongoing maintenance is required by State and Federal regulations, and monitoring.

### [07-932] Well Maintenance Program

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$500,000	\$500,000	\$150,000	\$150,000	\$150,000
PROJECTED EXPENDITURE TOTAL	\$500,000	\$500,000	\$150,000	\$150,000	\$150,000



## 08-952 Membrane Element Replacement

Replacing the membrane elements when needed. The membrane elements purify water to make it potable and require replacement every five years. Funding will be budgeted over a multi-year period to provide for complete replacement.

### [08-952] Water Treatment Plant- Membrane Element Replacement

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$0	\$0	\$0	\$300,000	\$300,000
PROJECTED EXPENDITURE TOTAL	\$0	\$0	\$0	\$300,000	\$300,000



## 08-968 Wastewater Lift Station Rehabilitation

Upgrading and rehabilitating wastewater lift stations is a priority for the Utilities Department. A lift station rehab replaces all significant components, including plumbing, mechanical, and electrical.

### [08-968] Wastewater - Lift Station Rehabilitation

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
PROJECTED EXPENDITURE TOTAL	\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000



## 16-299 Wastewater Master Plan Update

Identifies and plans the wastewater systems and facilities needed to serve existing and new developments. Translates future needs into estimated costs and timing for capital expenditures.

### [16-299] Wastewater Master Plan Update

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Outside Consulting/Design	\$0	\$450,000	\$0	\$0	\$0
PROJECTED EXPENDITURE TOTAL	\$0	\$450,000	\$0	\$0	\$0



# 420 - Utility Renewal & Replacement Capital Projects

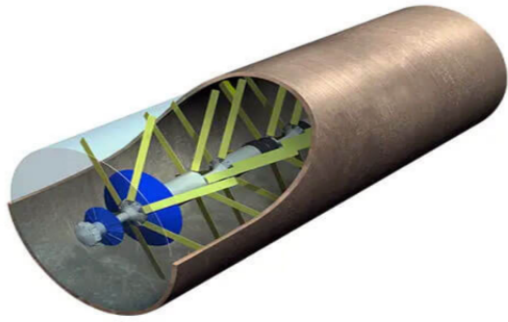


## 17-305 Water Meter Testing Replacement Program

The initial Automated Meter Infrastructure (AMI) project was completed in 2012. As part of that project, Siemens replaced all meters greater than five years old and updated meters less than five years old by March 2011. This project will update aged/obsolete meter infrastructure by replacing all meters and migrating data collection to prioritize FirstNet first responder cellular services. A schedule will be prepared to replace meters to ensure that, at most, 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 system's water loss percentage remains low. The American Water Works Association (AWWA) standards specify that water meters be tested after 10 years of service.

### [17-305] Water - Meter Replacement Program

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Equipment	\$0	\$350,000	\$350,000	\$0	\$0
PROJECTED EXPENDITURE TOTAL	\$0	\$350,000	\$350,000	\$0	\$0



### 19-345 Force Main Replacement Assessment/Design/Repair

The City of Pompano Beach owns and operates a 59-mile wastewater force central system of various sizes and materials. These pipelines serve critical needs throughout the City, conveying residential and commercial wastewater to the Broward County North Regional Wastewater Treatment Plant. A comprehensive force main replacement, assessment, and design is required to provide current and future uninterrupted wastewater services. Following the professional review of the condition assessment, an annual design and replacement program of the critical sanitary force mains within the City’s service area will follow.

[19-345] Force Main Replacement Assessment/Design/Repair

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$0	\$2,176,667	\$0	\$0	\$0
PROJECTED EXPENDITURE TOTAL	\$0	\$2,176,667	\$0	\$0	\$0



### 19-349 Wellfield Performance and Relocation

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.

[19-349] Wellfield Performance and Relocation Study

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$0	\$0	\$0	\$0	\$1,500,000
PROJECTED EXPENDITURE TOTAL	\$0	\$0	\$0	\$0	\$1,500,000





## 20-384 Water Treatment and Reuse Storage Tank Cleaning

This project provides for the periodic cleaning of the finished product storage tanks.

### [20-384] Water Treatment and Reuse Storage Tank Cleaning

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Outside Consulting/Design	\$0	\$0	\$120,000	\$0	\$0
<b>PROJECTED EXPENDITURE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>

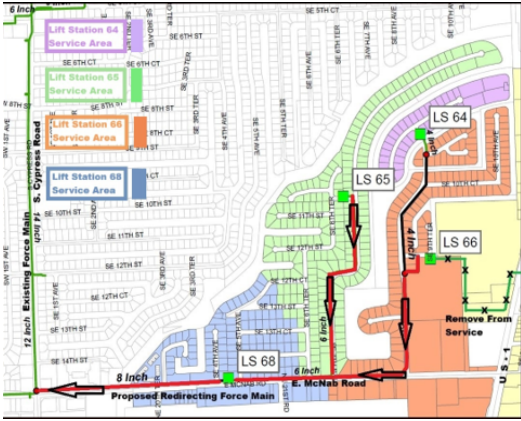


## 20-386 Reuse Connection Services

This project provides reuse connection services to single-family residential properties. It is expected that this will lower drinking water consumption.

### [20-386] Reuse Connection Services

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Outside Consulting/Design	\$169,000	\$169,000	\$169,000	\$169,000	\$169,000
<b>PROJECTED EXPENDITURE TOTAL</b>	<b>\$169,000</b>	<b>\$169,000</b>	<b>\$169,000</b>	<b>\$169,000</b>	<b>\$169,000</b>



## 22-155 Redirect E McNab Rd

Redirecting the force main and the four cascading Lift Stations. 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 needs to be completed for the GO-Bond bridge replacement on East McNab.

### 22-155 Redirect E McNab Rd

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Program Admin/Design	\$100,000	\$0	\$0	\$0	\$0
Construction	\$400,000	\$0	\$0	\$0	\$0
PROJECTED EXPENDITURE TOTAL	\$500,000	\$0	\$0	\$0	\$0



## 22-160 Force Main Isolation Valve Replacement Assessment /Design/Repair

Evaluate locations of existing wastewater force main valves and identify areas of concern with regard to additional valving requirements and or replacement and repair of existing valves.

### [22-160] Force Main Isolation Valve Replacement Assessment/

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$0	\$0	\$500,000	\$500,000	\$500,000
PROJECTED EXPENDITURE TOTAL	\$0	\$0	\$500,000	\$500,000	\$500,000

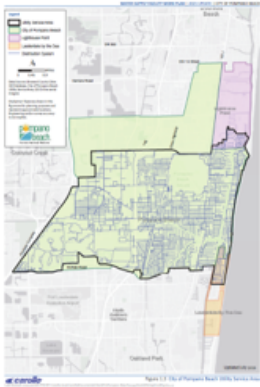


## 22-165 Lift Station Emergency By-Pass Pump

To provide uninterrupted wastewater services through the City's force main during FPL power and control failures associated with long duration of bad weather, including lightning strikes and hurricanes.

### [22-165] Lift Station Emergency By-Pass Pump

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Equipment	\$0	\$175,000	\$100,000	\$100,000	\$100,000
PROJECTED EXPENDITURE TOTAL	\$0	\$175,000	\$100,000	\$100,000	\$100,000

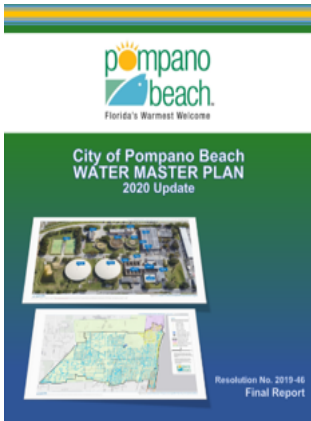


## 24-004 Water Supply Plan

Identifies and plans for water supply sources and facilities needed to serve existing and new development. Due every 5 years by the South Florida Water Management District (SFWMD).

### [24-004] Water Supply Plan

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Outside Consulting/Design	\$0	\$0	\$0	\$116,000	\$0
PROJECTED EXPENDITURE TOTAL	\$0	\$0	\$0	\$116,000	\$0

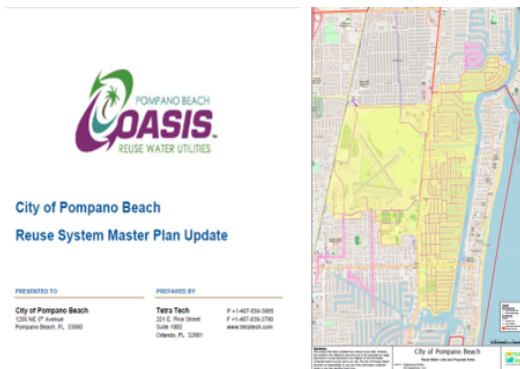


## 24-005 Water Master Plan 5-Year Update

The Water Master Plan feeds into the Water Supply Plan. It is a comprehensive water service planning document to shape policy decisions related to future infrastructure.

### [24-005] Water Master Plan 5-Year Update

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Outside Consulting/Design	\$0	\$0	\$0	\$347,000	\$0
PROJECTED EXPENDITURE TOTAL	\$0	\$0	\$0	\$347,000	\$0



## 24-006 Reuse Master Plan 5-Year Update

The Reuse Master Plan feeds into the Water Supply Plan. The master plan will evaluate the existing system and estimate demand projections. Identify system sizing deficiencies and develop CIP program to accommodate future demands.

### [24-006] Reuse Master Plan 5-Year Update

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Outside Consulting/Design	\$0	\$0	\$0	\$175,000	\$0
PROJECTED EXPENDITURE TOTAL	\$0	\$0	\$0	\$175,000	\$0



## 24-023 Emerging Contaminants

Implementation of the Facility Plan for expanding and improving processes to comply with emerging contaminants regulations. Funding is needed for constructing short- and long-term improvements to provide compliance with emerging contaminant regulations. The project will involve phased upgrades to the water treatment plant. The initial phase will focus on meeting near-term water demands by expanding the City's existing Nanofiltration (NF) facility to increase its capacity from 10mgd to a total of 20mgd, and the addition of a new deep well for membrane concentrate disposal. The City has adequate Water Use Permit (WUP) to meet this phase of the project.

### [24-023] Emerging Contaminants

	RECOMMENDED	PROJECTED			
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$0	\$41,500,000	\$0	\$1,500,000	\$1,500,000
PROJECTED EXPENDITURE TOTAL	\$0	\$41,500,000	\$0	\$1,500,000	\$1,500,000

# 420 - Utility Renewal & Replacement Capital Projects

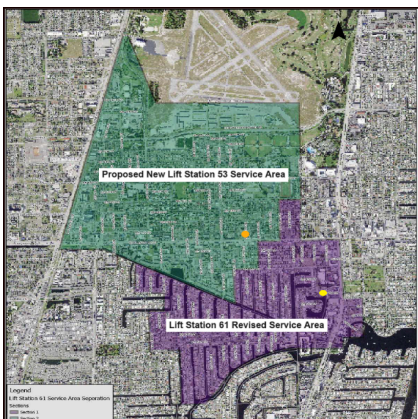


## 26-003 Riverside Drive Force Main Rehab/Replacement

This project aims to resolve the challenges posed by the gravity system's inability to manage the discharge from Lift Station 11. The existing force main presents significant operational issues that necessitate replacement. This project will explore options for pipe bursting and other repair methodologies to ensure a robust and effective force main system. A comprehensive assessment of repair and replacement alternatives is being undertaken to guarantee that the upgraded system meets capacity requirements and improves overall service reliability.

### [26-003] Riverside Drive Force Main Rehab/Replacement

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$539,000	\$1,000,000	\$0	\$0	\$0
<b>PROJECTED EXPENDITURE TOTAL</b>	<b>\$539,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## 26-004 Lift Station 61 Service Area Separation

Future Lift Station number 53 will be located at 100 NE 13 Avenue, Parcel ID 484236030300, due to redevelopment.

### [26-004] Lift Station 61 Service Area Separation

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Outside Consulting/Design	\$50,000	\$0	\$0	\$0	\$0
<b>PROJECTED EXPENDITURE TOTAL</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





### 26-005 Cypress Road Forcemain Replacement

To replace a deteriorating section of the Cypress Road force main, which has suffered from internal corrosion and repeated failures. Installation of a new, corrosion-resistant pipeline to ensure long-term reliability and accommodate future service needs.

[26-005] Cypress Road Forcemain Replacement

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$500,000	\$0	\$0	\$0	\$0
PROJECTED EXPENDITURE TOTAL	\$500,000	\$0	\$0	\$0	\$0



### 26-006 NW 1st Street Habitat Reimbursement

Agreement between the City and Habitat for Humanity to reimburse the organization up to \$300K for the design, permitting, and construction of utilities and roadway along NW 1st ST to service six (6) single-family homes. (\$150K from Public Works and \$150K from Utilities)

[26-006] NW 1st Street Habitat Reimbursement

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$150,000	\$0	\$0	\$0	\$0
PROJECTED EXPENDITURE TOTAL	\$150,000	\$0	\$0	\$0	\$0



## 27-WS-001 Fire Hydrant Replacement Program

The Fire Hydrant Replacement Program will systematically replace outdated, damaged, or malfunctioning fire hydrants throughout the distribution system, ensuring reliable water access for firefighting and complying with National Fire Protection Association standards as mandated by the City Ordinance. It will also improve system efficiency through modern hydrants to prevent failures and reduce maintenance costs. This will, in turn, boost community confidence. The program aims to replace an estimated 2,080 hydrants over five years to ensure that the fire protection infrastructure remains up-to-date and operational.

### [27-ws-001] Fire Hydrant Replacement Program

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$0	\$50,000	\$50,000	\$50,000	\$50,000
<b>PROJECTED EXPENDITURE TOTAL</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>



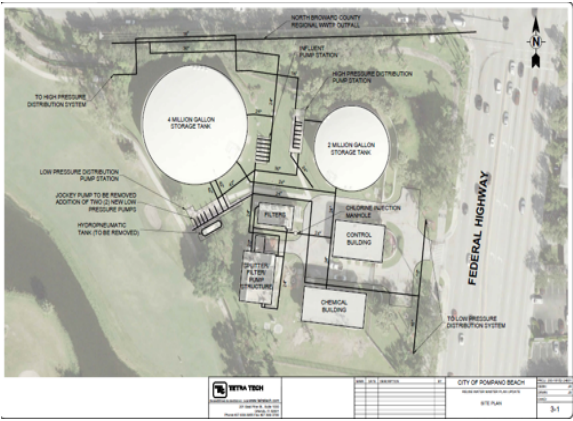
## 27-WT-001 Lift Station 44 Force Main Rehabilitation/Replacement

This project addresses recent pipeline failures that have highlighted the urgent need to improve the force main system. It involves replacing the current force main to enhance its reliability and efficiency. Various options for lining, or complete replacement are currently being considered to ensure the system can adequately handle operational demands and reduce the risk of future failures.

### [27-WT-001] Lift Station 44 Force Main Rehabilitation/Replac

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$0	\$987,934	\$0	\$0	\$0
<b>PROJECTED EXPENDITURE TOTAL</b>	<b>\$0</b>	<b>\$987,934</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





## 28-WS-001 Reuse Ground Storage

Additional Reuse storage, pump station, and maintenance work area needed to keep up with expanding residential reuse service within the City.

### [28-WS-001] Reuse Ground Storage

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$0	\$0	\$1,500,000	\$6,250,000	\$6,250,000
PROJECTED EXPENDITURE TOTAL	\$0	\$0	\$1,500,000	\$6,250,000	\$6,250,000

# 426 - Stormwater Capital Fund



The Stormwater Capital Fund was established to fund and fulfill necessary drainage improvements within the city boundaries.

## 426 - Stormwater Capital Fund Revenues

### 426 - Stormwater Capital Fund Revenues

	REVENUES				
	FY2026	FY2027	FY2028	FY2029	FY2030
<b>Revenues</b>					
Operating Transfer In	\$1,674,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<b>REVENUES TOTAL</b>	<b>\$1,674,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

## 426 - Stormwater Capital Fund Expenses

### 426 - Stormwater Capital Fund

	RECOMMENDED	PROJECTED			
	FY2026	FY2027	FY2028	FY2029	FY2030
<b>Projected Expenditure</b>					
Stormwater Capital Projects					
08969 Storm Drain Headwal	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
11187 Strmwtr Master Plan	\$350,000	\$350,000	\$0	\$0	\$0
14235 Tidefix Stormw Valv	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000
17308 Stormwater Pipe Lining	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
23010 Manhole Rehab	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
23011 Grass Swales	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
25006 Andrews Ave Industrial Area	\$400,000	\$0	\$0	\$0	\$0
<b>STORMWATER CAPITAL PROJECTS TOTAL</b>	<b>\$1,216,000</b>	<b>\$816,000</b>	<b>\$466,000</b>	<b>\$466,000</b>	<b>\$466,000</b>
Non-Departmental	\$458,000	\$184,000	\$534,000	\$534,000	\$534,000
<b>PROJECTED EXPENDITURE TOTAL</b>	<b>\$1,674,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

# 426 - Stormwater Capital Projects



## 08-969 Storm Drainage Headwall

To repair storm drain headwalls/ seawalls.

### [08-969] Storm Drain Headwall

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
PROJECTED EXPENDITURE TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000



Master Plan

## 11-187 Stormwater Master Plan

To update the current master plan regarding regulations and requirements for new construction projects.

### [11-187] Stormwater Master Plan

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Outside Consulting/Design	\$350,000	\$350,000	\$0	\$0	\$0
PROJECTED EXPENDITURE TOTAL	\$350,000	\$350,000	\$0	\$0	\$0



## 14-235 Stormwater Backflow Valves

This project is to install check valves on tidal outfalls. The valve will prevent the backflow of tide onto streets during extreme high tides when tidal waters are higher than the roadway.

### [14-235] Stormwater - Backflow Valves

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000
<b>PROJECTED EXPENDITURE TOTAL</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>



## 17-308 Stormwater Pipe Lining and Misc. Projects

This project is for lining stormwater pipes and repairing deteriorated pipes. It includes small projects to replace or add stormwater facilities, such as stormwater pipes that discharge to canals and the Intracoastal Waterway between homes and under roads. It also includes repairs to piping that require replacement or repairs to French drain systems.

### [17-308] Stormwater - Pipe Lining and Miscellaneous Projects

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
<b>PROJECTED EXPENDITURE TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>



23-010 Stormwater Manhole Rehab

Rehabilitating deteriorated brick manholes located throughout the City.

[23-010] Manhole Rehab

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
PROJECTED EXPENDITURE TOTAL	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000



23-011 Stormwater Grass Swales

Installation or rehabilitation of grass swales throughout the City.

[23-011] Grass Swales

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
PROJECTED EXPENDITURE TOTAL	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000



## 25-006 Pompano Park Place and Andrews Ave

The study area mainly consists of industrial and commercial properties with excessive amounts of impervious ground service and has been identified in the City’s Stormwater Master Plan with recommended improvements. It is located on the west side of I-95, east of Andrews Avenue, and south of Pompano Park Place.

[25-006] Stormwater- Pompano Park Place and Andrews Ave

RECOMMENDED		PROJECTED			
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$400,000	\$0	\$0	\$0	\$0
PROJECTED EXPENDITURE TOTAL	\$400,000	\$0	\$0	\$0	\$0

# 465 - Airpark Capital Fund



Airpark Capital Fund accounts for the City's Airpark capital improvement projects.

## 465 - Airpark Capital Fund Revenues

### 465 - Airpark Capital Fund Revenues

REVENUES					
	FY2026	FY2027	FY2028	FY2029	FY2030
Revenues					
Federal Grant Airpark	\$0	\$8,344,284	\$1,080,900	\$8,754,210	\$13,529,070
FDOT Airpark	\$0	\$1,237,438	\$599,591	\$2,240,745	\$1,151,615
Fdot Wildlife Mgmt Airpk	\$0	\$0	\$0	\$164,000	\$0
Operating Transfer In	\$100,000	\$632,028	\$194,935	\$965,945	\$851,615
Budgetary Fund Balance	\$0	\$58,000	\$58,000	\$58,000	\$58,000
REVENUES TOTAL	\$100,000	\$10,271,750	\$1,933,426	\$12,182,900	\$15,590,300

## 465 - Airpark Capital Fund Expenses

### 465 - Airpark Capital Fund

Projected Expenditure	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Airpark Capital Projects					
Runway 10/28 Rehabilitation & Correction on Runway 10	\$0	\$6,934,760	\$0	\$0	\$0
Runway 6-24 Rehabilitation and RSA Corrections	\$0	\$0	\$1,201,000	\$0	\$10,917,100
Runway 15 and 24 RVZ Corrections	\$0	\$0	\$171,626	\$0	\$500,000
Parcel 'Y' Connector Electrical System	\$0	\$100,000	\$0	\$0	\$0
Taxiway L Rehab and HS 1 Mitigation	\$0	\$0	\$452,800	\$0	\$4,115,200
Wildlife Hazard Mitigation	\$0	\$0	\$0	\$205,000	\$0
Airspace Obstruction Mitigation	\$0	\$288,000	\$0	\$533,000	\$0
Parcel I Airspace Planning	\$0	\$0	\$50,000	\$0	\$0
Master Stormwater Management Plan Update	\$0	\$500,000	\$0	\$0	\$0
NEPA for Various Projects	\$0	\$75,000	\$0	\$0	\$0
Taxiway M South Realign and HS 1 Mitigation	\$0	\$1,070,000	\$0	\$9,726,900	\$0
Correct TW A Pavement Expenses	\$0	\$1,200,000	\$0	\$0	\$0
ALP Pen and Ink Update	\$0	\$46,000	\$0	\$0	\$0
Runway 15-33 NAVAID	\$0	\$0	\$0	\$240,000	\$0
06910 Airpk Pavemnt Maint	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
21406 Air Traffic Control	\$0	\$0	\$0	\$1,420,000	\$0
<b>AIRPARK CAPITAL PROJECTS TOTAL</b>	<b>\$50,000</b>	<b>\$10,263,760</b>	<b>\$1,925,426</b>	<b>\$12,174,900</b>	<b>\$15,582,300</b>
Non-Departmental					
Non-Departmental	\$50,000	\$7,990	\$8,000	\$8,000	\$8,000
<b>NON-DEPARTMENTAL TOTAL</b>	<b>\$50,000</b>	<b>\$7,990</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>PROJECTED EXPENDITURE TOTAL</b>	<b>\$100,000</b>	<b>\$10,271,750</b>	<b>\$1,933,426</b>	<b>\$12,182,900</b>	<b>\$15,590,300</b>



# 465 - Airpark Capital Projects



## 06-910 Airpark Pavement Repair

This project funds the repairs and maintenance of airside pavements, including crack sealing, rejuvenation, and miscellaneous structural repairs.

### [06-910] Airpark Pavement Repair (Rehab)

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
PROJECTED EXPENDITURE TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000



## 21-406 New Air Traffic Control Tower

A study will determine where and how tall the new air traffic control tower will be at the airport. In conjunction with the tower siting study, an engineering firm will be selected to design the new air traffic control tower.

### [21-406] New Air Traffic Control Tower

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Outside Consulting/Design	\$0	\$0	\$0	\$1,420,000	\$0
PROJECTED EXPENDITURE TOTAL	\$0	\$0	\$0	\$1,420,000	\$0



## 24-AP-001 NEW Runway 10-28 Rehabilitation and Correction of Expenses of Pavement on Runway 10 End

This project consists of the design and construction of the Runway 10-28 Rehabilitation and correction of expenses of pavement on the Runway 10 end (Taxiway AKL). 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 Airport Layout Plan update.

### 24-AP-001 NEW Runway 10/28 Rehab.&Correction on Runway 10End

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$0	\$6,934,760	\$0	\$0	\$0
<b>PROJECTED EXPENDITURE TOTAL</b>	<b>\$0</b>	<b>\$6,934,760</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

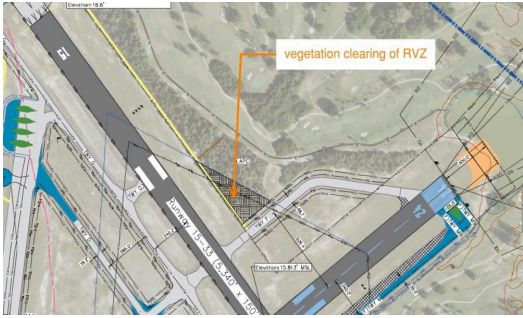


## 25-AP-002 Runway 6-24 Rehabilitation and RSA Corrections

Runway 6-24 is in fair condition based on the FDOT Airfield Pavement Evaluation Report 2021. In 2027, runway pavements are expected to be in poor condition. This Runway was last rehabilitated in circa 1971. In the past several years, the FAA has designed and published LNAV/RNAV approaches to this runway. The runway does not currently meet design standards for airfield markings. Runway 6-24 rehabilitation is shown in the FAA-approved Airport Master Plan. The project will enhance safety by correcting RSA grades on the approach to Runway 6, which are currently steeper than allowed.

### [25-AP-002] Runway 6-24 Rehabilitation and RSA Corrections

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Outside Consulting/Design	\$0	\$0	\$1,201,000	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$10,917,100
<b>PROJECTED EXPENDITURE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,201,000</b>	<b>\$0</b>	<b>\$10,917,100</b>

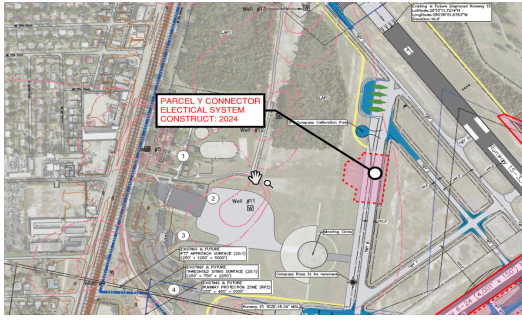


## 25-AP-003 Runway 15 and 24 RVZ Corrections

Design of tree clearing and grading to bring the runway visibility zone (RVZ) into compliance. The ALP shows vegetation clearing in the north central airfield to establish a line of sight currently obstructed in the RVZ.

### [25-AP-003] Runway 15 and 24 RVZ Corrections

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Outside Consulting/Design	\$0	\$0	\$171,626	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$500,000
PROJECTED EXPENDITURE TOTAL	\$0	\$0	\$171,626	\$0	\$500,000

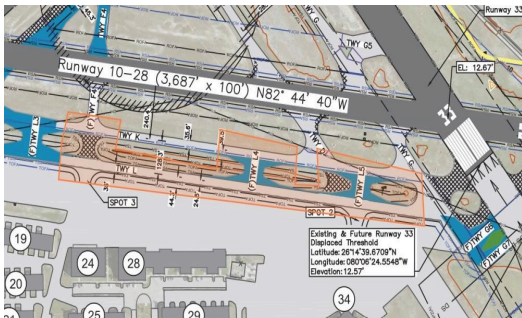


## 25-AP-005 Parcel 'Y' Connector Electrical System

A tenant has developed parcel Y for aviation use at the airport. Per the lease agreement, the airport is responsible for constructing the taxiway connector lighting between the Parcel Y ramp and Taxiway B. This work will consist of taxiway edge lighting and signage for the new taxiway connector.

### [25-AP-005] Parcel 'Y' Connector Electrical System

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Outside Consulting/Design	\$0	\$100,000	\$0	\$0	\$0
<b>PROJECTED EXPENDITURE TOTAL</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## 26-AP-001 Taxiway L Rehab and HS 1 Mitigation

Taxiway L PCI is below the trigger for the rehabilitation of GA taxiways. It also has two connectors providing direct access from the ramp to Runway 10-28. These connectors are shown in the ALP to be removed to enhance safety. The Project will improve capacity because Taxiway L is the most traveled pavement at PMP; it will help safety by reducing direct connections to the runway. This project will reconfigure the intersection of Taxiways L, M, and N on the southwest quadrant of the airfield, just east of Runway 6-24. The project improves safety by eliminating Hot Spot 1.

### [26-AP-001 ] Taxiway L Rehab and HS 1 Mitigation

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Outside Consulting/Design	\$0	\$0	\$452,800	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$4,115,200
<b>PROJECTED EXPENDITURE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$452,800</b>	<b>\$0</b>	<b>\$4,115,200</b>



## 26-AP-002 Wildlife Hazard Mitigation

After completing the wildlife hazard management plan, this task will design improvements to airport property to reduce wildlife hazards. Specific contemplated actions include vegetation removal, fencing, and deterrents.

### [26-AP-002] Wildlife Hazard Mitigation

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Outside Consulting/Design	\$0	\$0	\$0	\$205,000	\$0
<b>PROJECTED EXPENDITURE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,000</b>	<b>\$0</b>

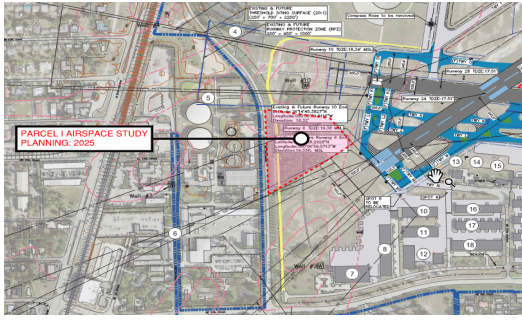


## 26-AP-003 Airspace Obstruction Mitigation

The master plan identified potential obstructions in the vicinity of the airport. The airport performed an obstruction analysis to determine the status of the potential obstructions. The next step is to provide a design to mitigate the obstructions and hazards.

### [26-AP-003] Airspace Obstruction Mitigation

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Outside Consulting/Design	\$0	\$288,000	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$533,000	\$0
<b>PROJECTED EXPENDITURE TOTAL</b>	<b>\$0</b>	<b>\$288,000</b>	<b>\$0</b>	<b>\$533,000</b>	<b>\$0</b>



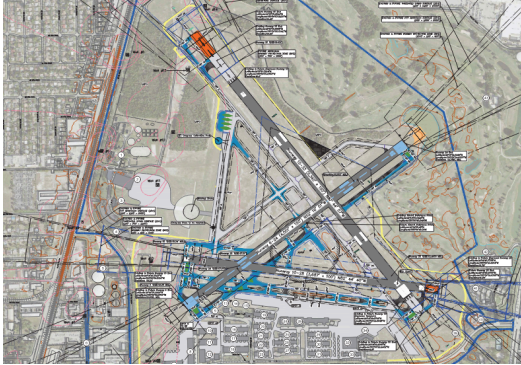
The sponsor wishes to develop a parcel known as Parcel I on the southwest corner of the airfield. The owner wishes to lease the parcel to a developer to bring in ramp parking and hanger storage. Upon initial investigation, the site will require a unique analysis of the approach and departure procedures to determine the optimal and highest use of development allowed. This project evaluates initial FAA flight procedures input and develops a range of alternative development scenarios and flight procedure modifications for the sponsors' evaluation.

**[27-AP-003 ] Parcel I Airspace Planning**

	RECOMMENDED	PROJECTED			
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Outside Consulting/Design	\$0	\$0	\$50,000	\$0	\$0
<b>PROJECTED EXPENDITURE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>



# 465 - Airpark Capital Projects



## 27-AP-004 Airpark Master Stormwater Management Plan Update

The airport's master stormwater plan and permit were last revised in 2011. Since then, significant development has occurred at the airport, and tenants have requested a more streamlined stormwater management program to maximize usable land. The previous master plan relied on regional stormwater ponds, which were cost-prohibitive to develop by any one tenant. The new plan will set easy-to-follow guidelines to encourage and streamline future developments.

### [27-AP-004] Master Stwr. Management Plan Update (Airpark)

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Outside Consulting/Design	\$0	\$500,000	\$0	\$0	\$0
<b>PROJECTED EXPENDITURE TOTAL</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

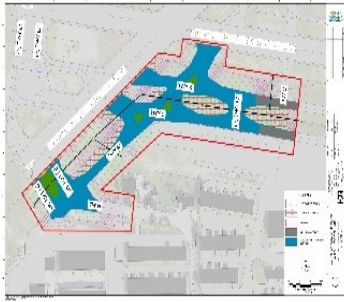


## 27-AP-005 NEPA for Various Projects

This project is to perform the studies and obtain documentation per the National Environmental Policy Act (NEPA) for the following capital improvement projects. Runway 15 and 24 RZV Improvements, Taxiway M South Realign and Hot Spot 1 Mitigation, Runway 6-24 Rehab and RSA Improvements, and Taxiway L Rehabilitation.

### [27-AP-005] NEPA for Various Projects

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Outside Consulting/Design	\$0	\$75,000	\$0	\$0	\$0
<b>PROJECTED EXPENDITURE TOTAL</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## 27-AP-006 Taxiway M South Realign and HS 1 Mitigation

Demolition of existing Taxiway M south of Runway 10-28  
 Realignment of Taxiway M south of Runway 10-28 to be 40-ft further from Runway 6-24, at the minimum runway/taxiway separation of 240'. Construction of new end Taxiway M1 Construction of new bypass taxiway M2 Rehabilitation Taxiway M intersections with Taxiways K and L Demolish existing Taxiway C between Taxiways K and L New connector taxiway L3 Associated lighting, signage, and electrical features.

### [27-AP-006] Taxiway M South Realign and HS 1 Mitigation

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Outside Consulting/Design	\$0	\$1,070,000	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$9,726,900	\$0
PROJECTED EXPENDITURE TOTAL	\$0	\$1,070,000	\$0	\$9,726,900	\$0



## 27-AP-007 Correct TW A Pavement Expenses

This project is to correct the expansive pavement at Runway 10 entrance to align with the updates shown on the masterplan.

### [27-AP-007] Correct TW A Pavement Expenses

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Construction	\$0	\$1,200,000	\$0	\$0	\$0
PROJECTED EXPENDITURE TOTAL	\$0	\$1,200,000	\$0	\$0	\$0





## 27-AP-008 ALP Pen and Ink Update

Revise Pompano Beach Airpark (PMP) Airport Layout Plan (ALP) to reflect recently constructed Runway 28 extension, new Taxiways G6/G7/E, Parcel Y development, Taxiway D geometry updates, new geometry and potential location for the Taxiway B (Runway 15) run up that currently conflicts with the Parcel Y stormwater, new potential location for the calibration pad that currently conflicts with the Parcel Y stormwater, and other minor updates. Also, evaluate the alignment of Taxiway G before the Runway 15 threshold for potential conflicts with runway protected surfaces. Submit update to FAA and FDOT for approval. The PMP ALP was last updated in 2021. A pen and ink update to the ALP is needed to depict recently completed projects (extension to Runway 10/28, new Taxiways G6, G7, E, and geometry updates to Taxiway D). Additionally, due to the recent development of the airport's west side (Parcel Y) that impacted the locations of planned projects previously depicted on the ALP, the sponsor desires to re-assess analysis from the 2021 Master Plan and depict on this ALP update; Run-up area and calibration pad for Runway 15, and the alignment of Taxiway prior to Runway 15 threshold.

### [27-AP-008] ALP Pen and Ink Update

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Outside Consulting/Design	\$0	\$46,000	\$0	\$0	\$0
PROJECTED EXPENDITURE TOTAL	\$0	\$46,000	\$0	\$0	\$0



## 29-AP-003 Runway 15-33 NAVAID

Restore washouts on the shoulder within the Runway Safety Area (RSA) by grading, sodding, and install of a geotextile. Replace Runway 15 runway end identifier lights that are 20+ years old. Replace existing incandescent medium-intensity runway lights with new LED medium-intensity runway lights. New Runway 15 glide slope to supplement the existing localizer distance measuring equipment.

### [29-AP-003] Runway 15-33 NAVAID

	RECOMMENDED		PROJECTED		
	FY2026	FY2027	FY2028	FY2029	FY2030
Projected Expenditure					
Outside Consulting/Design	\$0	\$0	\$0	\$240,000	\$0
PROJECTED EXPENDITURE TOTAL	\$0	\$0	\$0	\$240,000	\$0

## **Appendix**



Florida's Warmest Welcome

# Rates and Fees



For FY 2025 and FY 2026 rates and fees, please visit the [Budget Office Website](#)

# Glossary of Terms



## AB

- **Ad-Valorem Taxes:** Property taxes are calculated as a percentage of the value of real or personal property. The rate is expressed in mills (thousands of dollars).
- **Americans with Disabilities Act (ADA):** This federal Law, passed in 1990, prohibits discrimination in employment or the provision of services and facilities based on disability.
- **Amortization:** The spreading of capital expenses for intangible assets over a specific period (usually over the asset's useful life) for accounting and tax purposes. Amortization is similar to depreciation, which is used for tangible assets, and 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 another fact (s).
- **Audit:** Examining 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 or 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 principal repayment.
- **Budget Calendar:** A schedule of key dates that the City follows in preparing, adopting, and administering the budget.

## BC

- **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 Expenditure:** A Capital expenditure is defined as a significant construction, expansion, purchase, or major repair or replacement of buildings, utility systems, streets, or other physical structures with an estimated cost of \$5,000 or more and generally has an expected life of at least five years.
- **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 improving existing structures over \$25,000.
- **Capital Outlay:** Expenditures between \$5,000 and \$25,000 that result in the acquisition of or addition to fixed assets.
- **Comprehensive Plan:** This is mandated by Florida Statutes. All local governments must develop and adopt a Comprehensive Plan to ensure adequate infrastructure to support population growth and protect the natural environment.
- **Contingency:** A budgetary reserve 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.

## D-F

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- **Deficit:** The expenditures exceeding revenues during a single accounting period.
- **Depreciation:** The decline in the value of assets due to wear and tear, age, or obsolescence.
- **Encumbrances:** Funds commitments for contracts and services to be performed. When encumbrances are recorded, available appropriations are reduced correspondingly.
- **Enterprise Fund:** A fund established to account for operations 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 and 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 1st and ends on September 30th of the following 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 to carry on specific activities or attain particular objectives by special regulations, restrictions, or limitations.

## F-H

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- **Fund Balance:** Fund equity for governmental and trust funds reflects the accumulated excess of revenues and other financing sources over expenditures and different uses for general governmental functions.
- **General Capital Revenue:** The utility taxes, interest income, and fund balance are appropriated.
- **General Fund:** This fund accounts 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 backed by the full faith and credit 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 development's residents or users. 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 financing goods and services provided by one department to other departments within the City on a cost-reimbursement basis. Examples include Central Services, Central Stores, Information Technologies, 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.
- **Millage Rate:** One mill equals \$100 tax for each \$1,000 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) 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 fiscal year expenditures and revenue estimates to finance them. This budget portion pertains to daily operations that provide essential governmental services. The operating budget contains personnel, supplies, utilities, materials, travel, and fuel appropriations.
- **Ordinance:** A formal legislative enactment by the City that carries the full force and effect of the law within the City's corporate boundaries unless in conflict with any higher form of law, such as state or federal.
- **Project Contingency:** An appropriation set aside for costs that may arise due to conditions undetermined or unrecognizable during the initial project scoping phases.
- **Property Taxes:** This term describes all revenue received in a period from current taxes, delinquent taxes, penalties, and interest on delinquent taxes. Property taxes are levied on 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 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 that will increase the organization's effectiveness in attaining its mission, priorities, goals, and objectives.
- **Surtax:** A tax levied on top of another tax, generally assessed to fund a government program or project. The tax can be calculated as a percentage of a certain given amount or as a flat dollar charge.
- **Tax Base:** The total value of all natural, 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 the net value after all exemptions.
- **Taxes:** Compulsory charges levied by a government to finance services performed for the common benefit of the people.
- **Transfers:** Movement 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 specific direction over time, represented by a line or curve on a graph.
- **User Charges are fees paid by people who receive public services directly.**
- **Utility Taxes are municipal** charges the City levied on every public service purchase 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 or other employee benefits.
- **Vision:** The act or power of anticipating what will or may come to be.
- **Working Capital Reserve:** The working capital reserve represents General Fund resources that are intended to provide liquidity in the event of future adverse financial conditions.

# Abbreviations and Acronyms



## A

**AAC** Architectural Appearance Committee  
**ACFR** Annual Comprehensive Financial Report  
**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

## B

**BMAP** Basin Management Action Plan  
**BRC** Business Resource Center  
**BSO** Broward County Sheriff's Office  
**BCPA** Broward County Property Appraiser **BTR** Business Tax Receipt

## C

**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

## D

**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



## E

**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

## G

**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

## 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

## 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

## F

**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

## H

**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

## J

**JOC** Job Order Contracting

## K

**KH** Kimley-Horn and Associates, Inc.

## 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

## 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

## 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

## U

**USTA** United States Tennis Association

## V

**VEBA** Voluntary Employee Benefit Association

## O

**OES** Office of Environmental Services  
**OHUI** Office of Housing & Urban Improvement  
**OSHA** Occupational Safety and Health Association

## R

**RFP** Request for Proposals  
**RLI** Request for Letters of Interest  
**RMA** Redevelopment Management Associates  
**ROW** Right of Way  
**RRR** Resurfacing, Restoration & Rehabilitation

## T

**TBD** To Be Determined  
**TIF** Tax Increment Financing  
**TOC** Transit Oriented Corridor  
**TOWS** Threats, Opportunities, Weaknesses & Strengths  
**TRIM** Truth in Millage

## W

**WBID** Water Body Identification  
**WOSYEP** Workforce One Summer Youth Employment Program  
**WTP** Water Treatment Plant



City of Pompano Beach



Florida's Warmest Welcome

100 West Atlantic Boulevard  
Pompano Beach, Florida 33060