

FISCAL YEAR
2027

**RECOMMENDED
OPERATING
BUDGET**

**CAPITAL
IMPROVEMENT
PLAN**

FISCAL YEARS 2027-2031





Florida's Warmest Welcome

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City of Pompano Beach Commission Districts

Rex Hardin, Mayor at Large

Rex Hardin was first elected as a City Commissioner in 1998, serving a two-year term. In 2007, he was elected District 3 Commissioner and has served continuously since returning to office. In 2018, he was elected Mayor At Large.



Alison Fournier, Vice Mayor - District 3

Vice Mayor Alison Fournier was elected to the City Commission in November of 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.

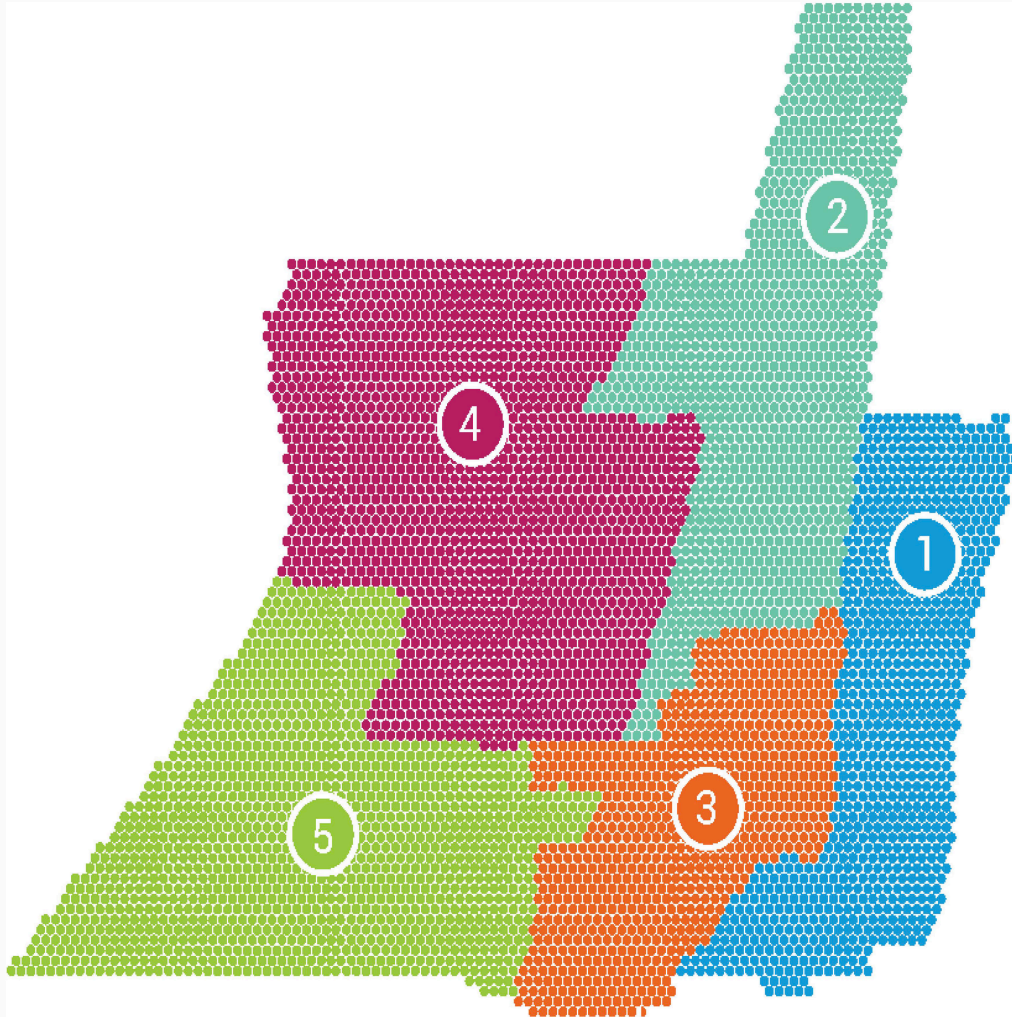


Darlene Smith, Commissioner - District 5

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, 2025

Christopher P. Morrell

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, 2025. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, 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 GFOA to determine its 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 Auditor

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

Jay Olsen, Acting Building Official

Jean McIntyre, Economic Development Director

John Sfiropoulos, City Engineer

Joshua Watters, Budget Director

Lisa Sonogo, Human Resources Director

Marilyn Oliva, Marketing Director

Mario Sotolongo, Code Compliance Director

Mary Rivero, Director of Procurement & Contracts

Miriam Carrillo, OHUI Director

Peter McGinnis, Fire Chief

Renuka Mohammed, Utilities Director

Robert McCaughan, Public Works Director

Russell Ketchem, Environmental Services Director

Sandra King, Strategic Communications Administrator (PIO)

Scott Moore, Recreation Director

Tammy Good, Capital Improvement Plan Manager

Ty Tabing, Cultural Affairs Director

Budget Office Team



Joshua Watters, Budget Director: Joshua.Watters@copbfl.com

Liliana Alvarez, Senior Budget Analyst: Liliana.Alvarez@copbfl.com

Kerone Grant, Budget Analyst: Kerone.Grant@copbfl.com

Alan Kollar, Budget Assistant: Alan.Kollar@copbfl.com

City Manager's Message



July 14, 2026

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 2027, covering the period from October 1, 2026, through September 30, 2027. This financial plan is balanced with no change in the Operating Millage Rate and a decrease in the debt service millage rates. The residential fire assessment fee reflects 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 2027 (Tax Roll calendar year 2026) increased by \$1.6 billion, or 6.8%, to a total of \$24,675,371,357, compared to last year's valuation of \$23,092,396,581. New construction totaled \$385 million, representing a decrease of 4% compared to the July 1st, 2025, new construction of \$401 million.



Tax Rates

For FY 2027, the proposed aggregate millage rate of 6.1324 represents a decrease of 0.46% or 0.0284 mills due to an increase in the City's taxable valuation. The operating millage rate remains unchanged at 5.2181, as well as the Emergency Medical Services (EMS) millage rate of 0.5000. Combined, the millage rates associated with voter-approved General Obligation (G.O.) Bond Series 2018 and Series 2021 decreased by 6.42% or 0.0284 mills. FY 2027 will be the fifth year in a row of declining aggregate millage rates. Although the operating millage rate remains unchanged from FY 2026, the proposed FY 2027 aggregate millage rate marks the fifth consecutive year of aggregate millage rate reductions.

Citywide Revenue Budget Summary

The City of Pompano Beach's recommended revenue budget for Fiscal Year 2027 totals \$498,618,807, an increase of \$35.8 million or 7.7% compared to the Fiscal Year 2026 adopted budget of \$462,813,538. This increase is mostly associated with planned capital improvements for the utility system. The variance explanation for each major revenue category is described as follows:

- Ad-valorem revenues increased by \$8.3 million or 6% due to the increase in property valuation for tax year 2026, inclusive of the General Fund, EMS Fund, and G.O. Bond Debt Service Funds.
- Non-ad valorem taxes increased by \$661K or 2.8% mostly due to annual adjustments of utility service taxes (\$556K) and a slight increase in the Communications Service Tax (\$100K).

- Licenses, permits, and assessments have increased by \$3.9 million or 6.8%, primarily due to an estimated increase in building permit revenues (\$1.8M) and an adjustment to the fire assessment fee to cover the increasing cost of eligible fire operations.
- Intergovernmental revenues decreased by \$218K mainly due to the expiration of the fire service contract with Lauderdale-by-the-Sea.
- Charges for services have increased by \$5.2 million or 4.8%, predominantly due to water and wastewater fees, golf, stormwater fees, and solid waste charges.
- Miscellaneous and transfers have increased by \$10.7 million, primarily driven by inter-fund transfers to support capital improvement projects and higher projections of interest earnings.
- Other sources increased by \$6.9 million or 10.9%, mainly due to the allocation of fund balance for capital projects.

Citywide Expense Budget Summary

The recommended expense budget for Fiscal Year 2027 is \$498,618,807, reflecting a 7.7% increase from the FY 2026 adopted budget of \$462,813,538. The variance explanation for each major expense category is described as follows:

- Personnel services: An increase of \$4.7 million allocated for salary and benefit adjustments, alongside a \$1.3 million increase in pension contributions for all pension plans.
- Operating expenses increased by \$13 million, which is mostly due to an increase in police services of \$5.4 million (including the Broward Sheriff's Office (BSO) contract increase and other costs). In addition, \$8 million is related to repair and maintenance, utility services, operating supplies, and programs. There is also an approximately \$1.7 million increase in internal service fees; offset by a \$375K decrease in insurance premiums.
- Capital expense: An increase of \$6.7 million, mostly due to funding for capital improvement projects for the utility system, the Airpark, and capital improvement projects for General Fund departments.
- Debt service increased by approximately \$911K, mostly related to the financing of vehicles and equipment for the General Fund and the EMS Fund.
- Grant-in-aid expenses increased by \$1.2 million for the Tax Increment Financing (TIF) allocation to the Pompano Beach Community Redevelopment Agency (CRA) taxing districts.
- Transfers increased by \$7.6 million, to cover planned capital improvement projects for FY 2027.

General Fund Revenue Budget Summary

For Fiscal Year 2027, the proposed budget for the General Fund amounts to \$258,167,660, representing approximately 51.8% of the overall Citywide budget of \$498,618,807. The total General Fund Budget for FY 2027 reflects an increase of \$14.6 million, or nearly 6%, compared to the adopted General Fund budget for Fiscal Year 2026, which was set at \$243,571,214. 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 taxes increased by \$250K, primarily because of minor adjustments in the utility service tax and communications service tax revenues.
- Ad-valorem revenues increased by \$7.6 million as a result of the City's increase in property valuation.
- Licenses, Permits and Assessments increased by \$2.2 million, as a result of an adjustment to the fire assessment fees, which are estimated to cover approximately 82% of eligible fire services.
- Intergovernmental revenues increased by \$123K, predominantly due to State premium tax revenue for police and firefighter pension contributions.
- Charges for services decreased by \$820K, due to a decrease in zoning fees and a decrease in fire academy program tuition and inspection services for Lauderdale-by-the-Sea (due to the termination of the service agreement in 2027); offset by an increase in the anticipated revenue collections from golf course fees.
- Miscellaneous revenues and transfers increased by approximately \$3 million because of expected higher interest earnings on fund balance.
- Other revenue sources increased by \$2 million mainly due to an adjustment in the allocation of administrative charges to other funds.

General Fund Expense Budget Summary

The City faced significant fiscal pressure during the development of the FY 2027 budget, driven in large part by continued growth in non-discretionary demands on the General Fund. While revenues increased compared to the prior year, the growth in budgetary obligations outpaced the growth in available revenues. Required cost increases—including public safety, employee compensation, pension contributions, contractual obligations, and other essential operating expenses—consumed much of the additional revenue before funding could be considered for new

initiatives or service enhancements. As a result, the City focused on identifying operational efficiencies, maximizing alternative revenues and cost recovery, and carefully prioritizing expenditures to maintain high-quality services while minimizing pressure on the operating millage rate.

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

- Personnel services increased by \$3.3 million, including a \$941K increase in pension contributions for employees and the State's pass-through premium tax distribution.
- Operating expenses increased by \$9.4 million, largely driven by increases for police services of \$5.4 million (including the BSO contract increase and other costs). Additional increases include an increase in tax increment financing to the CRAs of \$1.2 million, allocation of internal service charges of \$1.1 million, and increased costs for utilities, maintenance, and other operating accounts.
- Capital expenses decreased by \$170K compared to the capital outlay items funded by operating funds in the previous year.
- Debt service increased by approximately \$526K to cover financing of vehicles and equipment.
- Other expenses increased by \$280K to cover unforeseen expenditures during the year.

Because the growth in non-discretionary expenditures exceeded the growth in available revenues, the City implemented a series of strategic budget balancing measures during development of the FY 2027 budget. These measures included the strategic use of Law Enforcement Trust Fund (LETF) revenues to fund eligible public safety costs; renegotiation of the City's employee health insurance contract, resulting in net savings to the City while strengthening employee benefits; elimination of positions no longer needed; the targeted freezing of seven authorized General Fund positions; operational efficiencies within the Parks and Recreation Department; targeted reductions in discretionary program expenditures; and other budget realignments. Together, these actions enabled the City to address rising budgetary pressures while maintaining service levels, preserving fiscal stability, and minimizing pressure on the operating millage rate.

Summary of Position Changes

The City's total authorized position complement decreases by five positions in FY 2027. Within the General Fund, six positions were eliminated, four positions were transferred from the EMS Fund, one new position was added in the Parks and Recreation Department, and one part-time position in the Budget Office was converted to full-time, resulting in no net change to the General Fund's authorized staffing level. In other funds, four positions were transferred from the EMS Fund to the General Fund, and one position was eliminated in the Central Stores Fund, resulting in a net reduction of five positions Citywide.

In addition, as part of the City's ongoing efforts to align expenditures with available resources, nine authorized positions have been frozen for FY 2027, including seven General Fund positions and two positions in other funds. Funding for these positions has been removed from departmental budgets. Should funding become available later in the fiscal year, or should departments reprioritize existing resources, these positions may be considered for recruitment based on operational needs and available funding.

Fire Rescue Assessment Program

The City has historically sought to recover approximately 90% of eligible fire operations costs through the Fire Assessment Fee, with the remaining costs funded through other General Fund revenues. Since FY 2024, eligible fire operations costs have increased significantly, primarily due to rising personnel costs and higher pension contributions for Fire Rescue personnel. As these costs have grown, the Fire Assessment Fee has recovered a declining share of eligible expenditures.

Without a fee adjustment, the FY 2027 coverage ratio would decline to approximately 76%, requiring a larger share of eligible fire protection costs to be funded from other General Fund revenues. To help maintain alignment between fee revenues and the cost of providing fire protection services, the proposed FY 2027 assessment increases the residential fee by \$30 per unit, with proportionate increases to the Commercial, Industrial, and Institutional rates.

The recommended fire assessment fees for FY 2027 are as follows:

- Residential fee per unit: \$391
- Non-residential fees per square foot:
 - Commercial: \$0.638
 - Industrial: \$0.094
 - Institutional: \$0.354

The proposed rates are expected to generate approximately \$36.7 million in gross revenues and \$34.8 million in net revenues, resulting in a projected cost recovery ratio of approximately 82% of eligible fire operations costs to net revenues. While this remains below the City's historical

goal of recovering approximately 90% of eligible costs, the proposed increase helps address rising fire protection costs while balancing the financial impact on residents and businesses. It also represents incremental progress toward that goal and helps reduce the amount of eligible fire protection costs that would otherwise be funded from other General Fund revenues.

Emergency Medical Services (EMS)

The FY 2027 recommended budget for Emergency Medical Services totals \$32,182,519, an increase of \$17,579 (less than 0.1%) compared to the FY 2026 adopted budget of \$32,164,940. Personnel services expenditures decreased by \$391,574, primarily due to the transfer of four positions to the Fire Department, while operating expenditures increased by \$409,153, resulting in an overall budget that remains essentially unchanged from the prior year.

Property tax revenues provide approximately 36% of EMS funding, followed by General Fund support (34%), charges for services (18%), and other revenues (12%).

Road Resurfacing

The City continues to leverage funding from the Broward County Transportation Surtax to advance critical roadway rehabilitation and resurfacing efforts. Under an interlocal agreement, a formula-based funding model provides predictable and equitable annual allocations for Municipal Rehabilitation and Maintenance (R&M) projects, including road resurfacing. These funds are distributed based on centerline miles and are intended to supplement, not supplant, existing City resources.

As a result, the FY 2027 Recommended Capital Improvement Plan continues to include \$2.5 million for roadway resurfacing—the same level of funding provided in FY 2026 and more than \$1.4 million above the FY 2025 funding level. This two-year investment of \$5 million will enable the City to make significant progress in its multi-year pavement management program by rehabilitating roadways with the greatest maintenance needs and extending the useful life of the City's transportation infrastructure.

Of this amount, \$2 million is attributable to the 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 2027-2031 includes a comprehensive list of capital projects with detailed descriptions. 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 **\$81.6 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 (\$15.4 million):** Includes major bridge rehabilitation, road resurfacing, Citywide sidewalk improvements, and bridge enhancements.
- **Facilities (\$7.5 million):** Targets critical building repairs and enhancements, such as roof replacements and civic center upgrades.
- **Public Safety (\$8.9 million):** Focuses on replacing Fire Station #63 and a new BSO Substation project.
- **Public Works (\$20.2 million):** Includes seawall improvements, athletic court resurfacing, fencing, restrooms, ADA compliance at City facilities, and a Columbarium at the Cemetery.
- **Parks & Recreation (\$7.7 million):** Renovation of the amphitheater, parks, lighting infrastructure, and park upgrades.
- **Golf Operations (\$16.8 million):** Renovation of Golf Course locker rooms and restrooms, replacing the Golf Course Maintenance Office, and renovation of the Palm Golf Course.

The Utility Renewal and Replacement Capital Fund's total five-year budget is estimated at **\$146.1 million**, of which **\$95.6 million** of utility infrastructure is estimated to be funded via the utility bond series. Key investments include:

- Sewer relining and utility manhole rehabilitation
- Lift station and force main upgrades

- Wellfield maintenance and other infrastructure
- Water treatment and main replacement
- Emerging Contaminants
- Membrane element replacements and plan updates
- Reuse System Expansion and Maintenance

The Stormwater Capital Fund improvements will require **\$11.9 million** over the next five years. Key Investment areas include:

- Pipe lining, utility hole rehab, grass swales
- Backflow valve installations and headwall repairs
- Targeted drainage project at Pompano Park Place/Andrews Ave
- Stormwater Master Plan Update

Additionally, the Airpark Capital Improvement Fund's total five-year budget is estimated at **\$62.6 million**. Most of the funding for Airpark projects is provided by the Florida Department of Transportation and the Federal Aviation Administration. Key investment areas include:

- New Air Traffic Control Tower
- Major work on 6-24, and Taxiway A
- Taxiway M South/Hot Spot HS 1 Mitigation
- Taxiway L Rehabilitation
- Wildlife Hazard Mitigation
- Southwest Airfield Reconfiguration
- Runway 15-33 NAVAID
- Southwest GA Rehab and Expansion

Legislative Challenges

The City continues to monitor state and federal legislative actions that may affect municipal revenues, expenditures, and service delivery. The most significant legislative issue currently under consideration is a proposed amendment to the Florida Constitution that will appear on the November 2026 General Election ballot. If approved by the voters, the amendment would increase homestead exemptions, reduce the annual assessment growth cap for non-homestead properties, and require the Legislature to develop a schedule for the eventual elimination of homestead property taxes.

If approved, the amendment could significantly reduce the City's future property tax revenues, which are the City's largest source of operating revenue. Preliminary estimates indicate the amendment could reduce annual property tax revenues by approximately \$13.8 million during the first year of implementation. If homestead property taxes are ultimately eliminated under the amendment, the annual fiscal impact could exceed \$32 million based on the 2025 tax roll. Actual fiscal impacts will depend on the outcome of the election, future implementing legislation, and changes in the City's tax base over time. As additional information becomes available, the City will continue to evaluate potential fiscal and operational impacts and incorporate those considerations into future financial planning and budget development.

Closing

Although the fiscal effects of the proposed constitutional amendment remain uncertain, the City has begun prudent planning to prepare for a range of possible outcomes. Administrative efforts are focused on preserving financial flexibility, evaluating expenditures and operational priorities, and identifying opportunities to improve efficiency while maintaining the high-quality services our residents expect.

To support these efforts, I established a Budget Review Task Force to conduct a comprehensive review of City operations, expenditures, staffing, service delivery, and revenue opportunities. The Task Force will develop recommendations to improve operational efficiency, strengthen the City's long-term financial sustainability, and help position the City Commission to make informed budget decisions as additional information becomes available.

The FY 2027 budget was developed during a particularly challenging fiscal environment characterized by significant non-discretionary cost increases, limited additional financial resources, and growing uncertainty surrounding potential property tax reform. Throughout the budget development process, the City focused on maximizing alternative revenues and cost recovery, minimizing pressure on the operating millage rate, identifying operational efficiencies and savings with minimal impacts on core services, and beginning preparations for the potential fiscal implications of future legislative changes. The recommended budget reflects a balanced approach that addresses today's financial challenges while positioning the City for long-term fiscal sustainability.

Our commitment remains unchanged: to provide high-quality services, maintain a safe community, preserve and improve critical infrastructure, and responsibly steward public resources. Through thoughtful financial management and the strategic use of revenues, grants, partnerships, and financing, we will continue investing in projects and services that enhance the quality of life for our residents and businesses.

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 legislative delegation and 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.

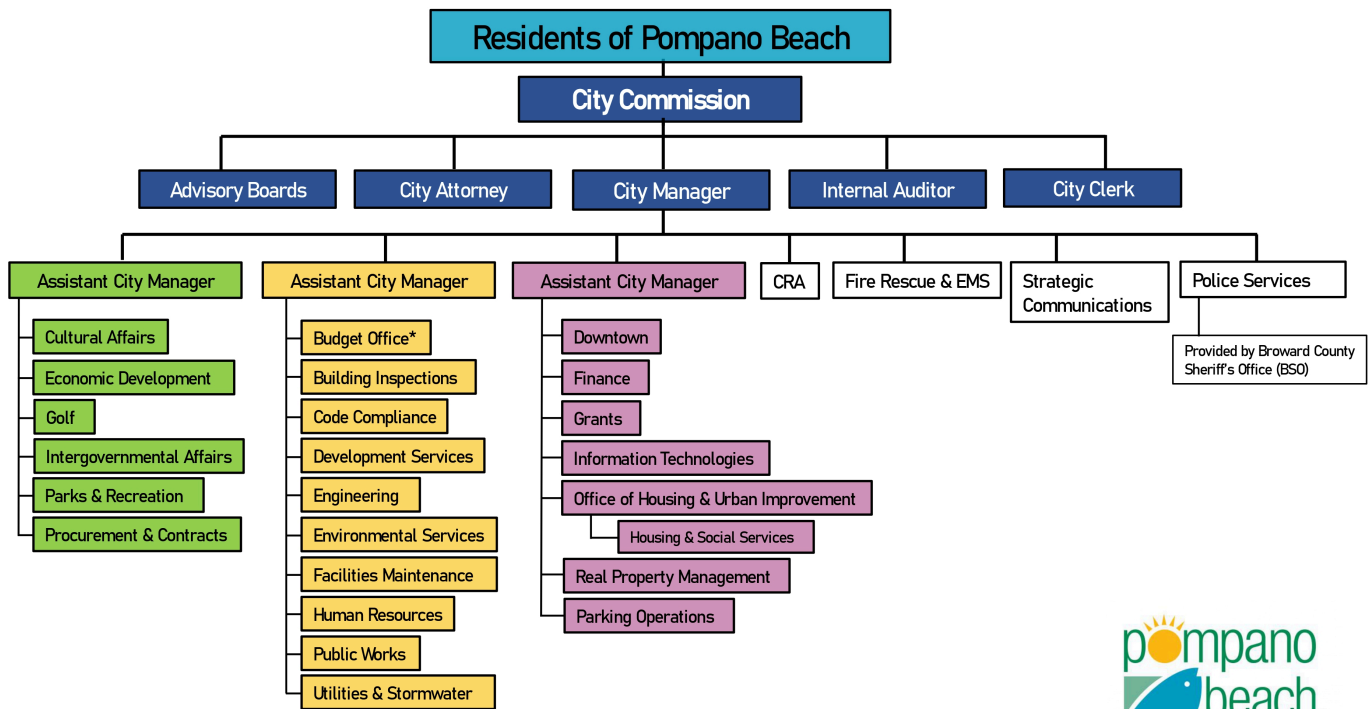
Do Good!

Respectfully,

A handwritten signature in blue ink that reads "Greg Harrison". The signature is fluid and cursive, with the first name "Greg" and last name "Harrison" clearly distinguishable.

Gregory P. Harrison
City Manager

Citywide Organizational Chart



* Includes Performance Management

Position Detail Schedule



General Fund

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Proposed FY 2027
GENERAL GOVERNMENT DEPARTMENT				
City Commission - 1010				
Mayor	1.000	1.000	1.000	1.000
Vice Mayor	1.000	1.000	1.000	1.000
Commissioner	4.000	4.000	4.000	4.000
Total City Commission	6.000	6.000	6.000	6.000
Marketing - 1025				
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	2.000
Total Marketing	4.000	4.000	4.000	5.000
City Manager - 1030				
City Manager	1.000	1.000	1.000	1.000
Assistant City Manager	3.000	3.000	3.000	3.000
Assistant to the City Manager	-	-	-	1.000
Executive Assistant	1.000	1.000	1.000	-
Administrative Specialist	1.000	1.000	2.000	2.000
Administrative Coordinator	1.000	1.000	-	-
Special Projects Director	0.500	1.000	-	-
Total City Manager	7.500	8.000	7.000	7.000

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Proposed FY 2027
Northwest CRA - 1033				
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	0.500
Marketing Coordinator	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	1.000
Service Worker IV	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	0.500
Total NW CRA	7.000	7.000	7.000	7.000
East CRA - 1034				
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	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	-	-	-
Department Head Secretary	0.500	0.500	0.500	0.500
Total E. CRA	3.000	3.000	3.000	3.000
Strategic Communications - 1035				
Strategic Communications Administrator (PIO)	1.000	1.000	1.000	1.000
Web Design Manager	1.000	1.000	1.000	1.000

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Proposed FY 2027
Events Coordinator	1.000	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
Video Assistant	-	1.000	1.000	1.000
Total Strategic Communications	5.000	6.000	6.000	6.000
Economic Development - 1036				
Economic Development Director	-	-	1.000	1.000
Economic Development Manager	1.000	1.000	-	-
Total Economic Development	1.000	1.000	1.000	1.000
Tourism - 1037				
Tourism Marketing Manager	1.000	1.000	1.000	1.000
Customer Service Representative	1.000	1.000	1.000	1.000
Total Tourism	2.000	2.000	2.000	2.000
Performance Management - 1038				
Strategic Performance Manager*	1.000	-	-	-
Total Performance Management	1.000	0.000	0.000	0.000
Cultural Affairs - 1039				
Cultural Affairs Director	1.000	1.000	1.000	1.000
Cultural Affairs Operation Manager	-	-	1.000	1.000
Recreation Manager	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
Cultural Affairs Supervisor	-	-	1.000	1.000
Recreation Activities Supervisor	1.000	1.000	-	-
Graphic Designer/Program Coordinator	1.000	1.000	1.000	-
Cultural Affairs Leader	-	-	3.000	3.000

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Proposed FY 2027
Recreation Leader	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	1.000
Audio Technician Specialist	-	1.000	1.000	1.000
Theater Technician Specialist	-	1.000	1.000	1.000
Program Content Specialist	-	1.000	1.000	-
Total Cultural Affairs	12.500	15.500	15.500	13.500

*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 adopted budget. The revenues and expenditures for this fund are adopted after October 1st. Beginning in FY 2026, the functions of the performance management office were transferred to the Budget Office.

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Proposed FY 2027
City Attorney - 1040				
City Attorney	1.000	1.000	1.000	1.000
Deputy City Attorney	1.000	1.000	1.000	1.000
Assistant City Attorney	2.000	2.000	2.000	2.000
Senior Paralegal	1.000	1.000	1.000	1.000
Legal Assistant	1.000	1.000	1.000	1.000
Total City Attorney	6.000	6.000	6.000	6.000
City Clerk - 1050				
City Clerk	1.000	1.000	1.000	1.000
Deputy City Clerk	1.000	1.000	1.000	1.000
Contract Manager	1.000	-	-	-
Contracts Specialist	1.000	-	-	-
Records Technician	1.000	-	-	-

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Proposed FY 2027
Document Control Specialist	-	1.000	1.000	1.000
Department Head Secretary	-	-	1.000	1.000
Secretary II	1.000	1.000	-	-
Total City Clerk	6.000	4.000	4.000	4.000
Human Resources - 1070				
Human Resources Director	1.000	1.000	1.000	1.000
Deputy Human Resources Director	1.000	1.000	1.000	1.000
Human Resources Manager	1.000	1.000	1.000	1.000
Talent Acquisition Specialist	-	1.000	1.000	1.000
Human Resources Coordinator	1.000	1.000	1.000	1.000
Human Resources Specialist	2.000	2.000	2.000	2.000
Human Resources Associate	-	-	2.000	2.000
Human Resources Clerk	2.000	2.000	-	-
Total Human Resources	8.000	9.000	9.000	9.000
Internal Audit - 1080				
Internal Auditor	1.000	1.000	1.000	1.000
Deputy Internal Auditor	1.000	1.000	1.000	1.000
Staff Auditor	1.000	1.000	1.000	1.000
Total Internal Audit	3.000	3.000	3.000	3.000
TOTAL GENERAL GOVERNMENT DEPARTMENT	72.000	74.500	73.500	72.500
FINANCE DEPARTMENT				
Administration & Accounting - 1310				
Finance Director	1.000	1.000	1.000	1.000
Controller	1.000	1.000	1.000	1.000
Senior Accountant	3.000	3.000	3.000	3.000
Real Property Manager	0.500	0.500	0.500	0.500
Community Dev/Housing Inspector	0.500	0.500	0.500	0.500
Collections Specialist	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

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Proposed FY 2027
Payroll Specialist I	1.000	1.000	1.000	1.000
Accountant	-	1.000	1.000	1.000
Accounting Clerk III	3.000	2.000	2.000	2.000
Accounting Clerk II	2.000	2.000	2.000	2.000
Department Head Secretary	1.000	1.000	1.000	1.000
Total Admin & Accounting	17.000	17.000	17.000	16.000
Treasury - 1320				
Revenue Collections Manager	1.000	1.000	1.000	-
Treasurer	-	-	-	1.000
Accountant	2.000	2.000	2.000	2.000
Collections Specialist	-	-	-	1.000
Head Cashier	1.000	1.000	1.000	1.000
Cashier	3.000	3.000	3.000	3.000
Accounting Clerk III	1.000	1.000	1.000	1.000
Total Treasury	8.000	8.000	8.000	9.000
TOTAL FINANCE DEPARTMENT	25.000	25.000	25.000	25.000
BUDGET OFFICE - 1360				
Budget Director	1.000	1.000	1.000	1.000
Senior Budget Analyst	1.000	1.000	1.000	1.000
Budget Analyst II	-	-	-	1.000
Budget Analyst I	-	-	-	1.000
Budget Analyst	1.000	1.000	1.000	-
Total Budget Office	3.000	3.000	3.000	4.000
DEVELOPMENT SERVICES DEPARTMENT				
Planning and Zoning - 1510				
Development Services Director	1.000	1.000	1.000	1.000
Assistant Development Services Director	1.000	-	-	-
Principal Planner	2.000	3.000	3.000	3.000
Senior Planner	1.000	1.000	1.000	1.000
Planner (I,II)	6.000	6.000	6.000	6.000
Sustainability Coordinator	1.000	1.000	1.000	1.000

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Proposed FY 2027
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
Assistant Planner	1.000	2.000	2.000	2.000
Planning Aide	2.000	1.000	1.000	1.000
Department Head Secretary	1.000	1.000	1.000	1.000
Total Planning & Zoning	21.000	21.000	21.000	21.000
Advisory Board - 1535				
Planning Aide	1.000	1.000	1.000	1.000
Total Advisory Board	1.000	1.000	1.000	1.000
Building Inspections - Lien Search - 1550				
Permit Services Support Coordinator	1.000	1.000	1.000	1.000
Permit Records Specialist	0.400	0.400	0.400	0.400
Building Safety Compliance Coordinator	0.200	0.200	0.200	0.200
Total Building/Lien Search	1.600	1.600	1.600	1.600
CODE COMPLIANCE DEPARTMENT - 1530				
Code Compliance Director	1.000	1.000	1.000	1.000
Code Compliance Manager	-	1.000	-	-
Code Compliance Supervisor	1.000	-	-	-
Senior Code Compliance Inspector	-	-	-	3.000
Code Compliance Inspector II	2.000	2.000	3.000	-
Code Compliance Inspector I	9.000	9.000	9.000	8.000
Clerk to the Special Magistrate	2.000	2.000	2.000	2.000
Chief Business Tax Receipts Inspector	1.000	1.000	1.000	-
Business Tax Inspector	4.000	4.000	4.000	4.000
Business Tax Technician	3.000	3.000	3.000	3.000
Department Head Secretary	1.000	1.000	1.000	1.000
Customer Service Representative	-	-	-	1.000
Total Code Compliance	24.000	24.000	24.000	23.000

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Proposed FY 2027
FIRE DEPARTMENT				
Fire Administration - 2205				
Fire Chief	1.000	1.000	1.000	1.000
Assistant Fire Chief	-	-	-	2.000
Special Projects Director	0.500	-	-	-
Emergency Management Administrator	1.000	1.000	1.000	1.000
Emergency Management Coordinator	1.000	1.000	1.000	1.000
Administrative Coordinator	-	-	-	1.000
Accreditation Coordinator	1.000	-	-	-
Accountant	-	1.000	1.000	1.000
Department Head Secretary	1.000	1.000	1.000	1.000
Secretary I	-	-	-	1.000
Total Fire Administration	5.500	5.000	5.000	9.000
Fire Operations - 2210				
Division Chief	-	-	-	1.000
Assistant Fire Chief	1.000	1.000	1.000	-
Battalion Chief	6.000	6.000	6.000	6.000
Fire Captain	23.000	23.000	23.000	23.000
Driver Engineer	23.000	23.000	23.000	22.000
Firefighter	55.000	55.000	55.000	56.000
Total Fire Operations	108.000	108.000	108.000	108.000
Fire Logistics - 2220				
Logistics Manager	1.000	1.000	1.000	1.000
Logistics Analyst	1.000	1.000	1.000	1.000
General Trades Mechanic	1.000	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
Total Fire Logistics	5.000	5.000	5.000	5.000
Ocean Rescue - 2250				
Ocean Rescue Captain	1.000	1.000	-	-

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Proposed FY 2027
Ocean Rescue Supervisor	-	-	1.000	-
Ocean Rescue Lifeguard II	-	-	2.000	4.000
Ocean Rescue Lieutenant	2.000	2.000	-	-
Ocean Rescue Lifeguard I	-	-	16.000	14.000
Ocean Rescue Lifeguard	16.000	16.000	-	-
Total Ocean Rescue	19.000	19.000	19.000	18.000
Fire Prevention - 2260				
Assistant Fire Chief Prevention	1.000	1.000	-	-
Fire Marshal	-	-	1.000	1.000
Risk Reduction Officer	-	-	1.000	1.000
Assistant Fire Marshal	1.000	1.000	-	-
Fire Inspector	-	-	-	6.000
Fire Inspector II	2.000	2.000	2.000	-
Fire Inspector I	3.000	3.000	3.000	-
Fire Plans Examiner	3.000	3.000	3.000	2.000
Life Safety Educator	1.000	1.000	1.000	1.000
Secretary I	1.000	1.000	1.000	-
Total Fire Prevention	12.000	12.000	12.000	11.000
Fire Training - 2270				
Division Chief	-	-	-	1.000
Assistant Fire Chief Training	1.000	1.000	1.000	-
Fire Training Lieutenant	-	-	-	1.000
Administrative Coordinator	1.000	1.000	1.000	-
Fire Training Captain	2.000	2.000	2.000	1.000
Driver Engineer	-	-	-	1.000
Total Fire Training	4.000	4.000	4.000	4.000
TOTAL FIRE DEPARTMENT	153.500	153.000	153.000	155.000
PUBLIC WORKS DEPARTMENT				
Administration - 3005				
Public Works Director	1.000	1.000	1.000	1.000
Assistant Public Works Director	1.000	1.000	-	-

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Proposed FY 2027
Public Works Coordinator	-	1.000	1.000	1.000
Grounds Maintenance Supervisor	1.000	-	-	-
Department Head Secretary	1.000	1.000	1.000	1.000
Total Public Works Administration	4.000	4.000	3.000	3.000
Streets - 3030				
Streets Operations Manager	1.000	1.000	1.000	1.000
Streets Supervisor	1.000	1.000	1.000	1.000
Heavy Equipment Operator	2.000	2.000	2.000	2.000
Heavy Equipment Operator/Mechanic	3.000	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	3.000
Service Worker IV	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
Service Worker I	2.000	2.000	2.000	2.000
Office Assistant II	2.000	2.000	2.000	1.000
Total Streets	25.000	25.000	25.000	24.000
Grounds & Park Maintenance - 3040				
Grounds Operations Manager	1.000	1.000	1.000	1.000
Grounds Maintenance Supervisor	3.000	3.000	3.000	3.000
Athletic Facilities Maintenance Foreman	1.000	1.000	1.000	1.000
Irrigation Foreman	1.000	1.000	1.000	1.000
Pest Control Worker	2.000	2.000	2.000	2.000
Nursery Technician	1.000	1.000	1.000	1.000
Irrigation Technician	4.000	4.000	4.000	4.000
Playground Safety Inspector	-	-	1.000	1.000
Crew Leader	-	-	15.000	15.000
Service Worker IV	15.000	16.000	-	-
Service Worker III	8.000	7.000	7.000	7.000
Service Worker II	11.000	11.000	11.000	11.000

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Proposed FY 2027
Service Worker I	24.000	24.000	24.000	24.000
Office Assistant II	-	-	-	1.000
Total Grounds & Maintenance	71.000	71.000	71.000	72.000
Animal Control - 3050				
Public Works Inspector	2.000	2.000	2.000	2.000
Total Animal Control	2.000	2.000	2.000	2.000
Cemetery - 3070				
Grounds Maintenance Supervisor	1.000	-	-	-
Cemetery Operations Manager	-	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
Total Cemetery	3.000	3.000	3.000	3.000
Riding Stables - 3080				
Service Worker II	1.000	1.000	1.000	1.000
Total Riding Stables	1.000	1.000	1.000	1.000
TOTAL PUBLIC WORKS	106.000	106.000	105.000	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 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	10.000	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

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Proposed FY 2027
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	7.000	7.000	7.000	7.000
Custodian	3.000	3.000	3.000	3.000
Backflow Technician	1.000	-	-	-
Service Worker I	2.000	2.000	2.000	1.000
Department Head Secretary	1.000	1.000	1.000	1.000
Total Facilities Maintenance Department	23.000	22.000	22.000	21.000

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Proposed FY 2027
PARKS & RECREATION DEPARTMENT				
Aquatics - 3910				
Recreation Activities Supervisor	2.000	2.000	-	-
Recreation Supervisor I, II, III	-	-	1.000	1.000
Senior Recreation Leader	-	-	1.000	1.000
Pool Lifeguard	5.000	5.000	5.000	5.000
Customer Service Representative	-	2.000	2.000	2.000
Cashier	2.000	-	-	-
Total Aquatics	9.000	9.000	9.000	9.000
Recreation Activities - 3920				
Recreation Director	1.000	1.000	1.000	1.000
Deputy Recreation Director	1.000	1.000	-	-
Recreation Manager	2.000	2.000	2.000	3.000
Therapeutic Recreation Specialist	1.000	1.000	1.000	1.000
Recreation Supervisor I, II, III	8.000	8.000	9.000	9.000

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Proposed FY 2027
Senior Recreation Leader	1.000	1.000	1.000	1.000
Recreation Leader	9.000	9.000	8.000	8.000
Park Ranger Supervisor	1.000	1.000	1.000	1.000
Senior Park Ranger	1.000	1.000	1.000	1.000
Park Ranger	6.000	8.000	8.000	8.000
Recreation Attendant	-	-	1.000	1.000
Bus Driver	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	9.000
Therapeutic Recreation Leader	-	-	1.000	1.000
Cashier	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	-
Total Recreation	56.000	58.000	57.000	57.000
Tennis Center - 3950				
Recreation Activities Supervisor	1.000	1.000	-	-
Recreation Supervisor I, II, III	-	-	1.000	1.000
Customer Service Representative	-	1.000	1.000	1.000
Cashier	1.000	-	-	-
Service Worker II	1.000	1.000	1.000	1.000
Total Tennis Center	3.000	3.000	3.000	3.000
Golf Operations - 3960				
Golf Course Manager	1.000	1.000	1.000	1.000
Golf Cart Mechanic	1.000	1.000	1.000	1.000
Head Cashier	1.000	1.000	1.000	1.000
Golf Cart Attendant	2.000	2.000	2.000	2.000
Cashier	3.000	3.000	3.000	3.000
Golf Starter	2.000	2.000	2.000	2.000
Total Golf	10.000	10.000	10.000	10.000

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Proposed FY 2027
TOTAL PARKS & RECREATION	78.000	80.000	79.000	79.000
HOUSING & SOCIAL SERVICES - 9940				
Program Compliance Manager	1.000	1.000	1.000	1.000
Senior Accountant	1.000	1.000	-	-
Housing and Community Development Manager	-	-	1.000	1.000
Housing and Social Services Manager	1.000	1.000	1.000	1.000
Total Office of Housing & Social Services	3.000	3.000	3.000	3.000
TOTAL GENERAL FUND	521.100	524.100	521.100	521.100

Special Revenue Funds

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Proposed FY 2027
BUILDING PERMIT FUND (110)				
Building Inspections - 1550				
Building Official	1.000	1.000	1.000	1.000
Assistant Building Official	1.000	1.000	-	-
Chief Building Inspector	5.000	5.000	5.000	5.000
Building Plans Examiner III	1.000	4.000	4.000	4.000
Building Plans Examiner II	7.000	4.000	4.000	4.000
Floodplain Administrator	-	-	-	1.000
Building Plans Examiner I	3.000	3.000	3.000	2.000
Building Field Inspector III	3.000	3.000	3.000	3.000
Building Field Inspector II	11.000	11.000	11.000	10.000
Building Field Inspector I	6.000	6.000	6.000	7.000

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Proposed FY 2027
Permit Services Support Coordinator	2.000	2.000	2.000	2.000
Chief E-Plan Technology Administrator	1.000	1.000	1.000	1.000
E-Plan Technology Analyst	2.000	2.000	2.000	2.000
Permit Expeditor III	2.000	2.000	2.000	2.000
Permit Expeditor II	2.000	2.000	2.000	2.000
Permit Expeditor I	2.000	2.000	2.000	2.000
Building Code Compliance Officer	1.000	1.000	-	-
Building Safety Compliance Officer	-	-	1.000	1.000
Permit Records Specialist	2.600	2.600	2.600	2.600
Permit Services Specialist	2.000	2.000	2.000	3.000
Permit Services Clerk	5.000	5.000	5.000	3.000
Permit Records Clerk	-	-	-	1.000
Department Head Secretary	1.000	1.000	1.000	1.000
Building Safety Compliance Coordinator	0.800	0.800	0.800	0.800
TOTAL BUILDING INSPECTIONS	61.400	61.400	60.400	60.400
EMS SPECIAL DISTRICT FUND (140)				
EMS - 2231				
Assistant Fire Chief	1.000	1.000	1.000	-
Battalion Chief	3.000	3.000	3.000	3.000
Division Chief	-	-	-	1.000
Fire Captain	16.000	16.000	16.000	13.000
Lieutenant	36.000	38.000	38.000	36.000
Driver Engineer	15.000	15.000	15.000	14.000
Firefighter	34.000	32.000	32.000	34.000
TOTAL EMS	105.000	105.000	105.000	101.000
CDBG FUND (304)				
OFFICE OF HOUSING & URBAN IMPROVEMENT - 8005				
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

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Proposed FY 2027
Housing Specialist	-	1.000	2.000	2.000
Secretary II	1.000	-	-	-
Office Assistant II	1.000	1.000	1.000	1.000
Office Assistant I	1.000	1.000	1.000	1.000
TOTAL CDBG FUND	6.000	6.000	7.000	7.000
ADMINISTRATIVE CAPITAL FUND (309)				
Project Administration - 3011				
Capital Improvement Plan Manager	1.000	1.000	1.000	1.000
Engineering Project Manager (I,II,III)	3.000	3.000	3.000	3.000
Engineering Inspector (I,II,III)	1.000	1.000	1.000	1.000
Total Project Admin	5.000	5.000	5.000	5.000
G.O. Bond Project Administration - 3012				
G.O. Bond and Innovation District Director	1.000	1.000	1.000	1.000
Engineering Project Manager (I,II,III)	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
Total GO Bond Project Administration	4.000	4.000	3.000	3.000
TOTAL ADMINISTRATIVE CAPITAL FUND	9.000	9.000	8.000	8.000
TOTAL SPECIAL REVENUE FUNDS	181.400	181.400	180.400	176.400

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Proposed FY 2027
UTILITY FUND (412)				
Water Administration - 3305				
Utilities Director	0.500	0.500	0.500	0.500
Utilities Infrastructure Systems Manager	-	-	-	0.500
Utilities Compliance and Efficiency Manager	0.500	0.500	0.500	-
Utilities Infrastructure Systems Specialist	-	-	-	1.000
Utilities Compliance & Laboratory Manger	-	-	-	1.000
Engineering Project Manager (I, II, III)	0.500	0.500	0.500	0.500
Utilities Asset Manager	0.500	0.500	0.500	0.500
Utilities Compliance Specialist II	-	-	-	1.000
Utilities Compliance Specialist I	-	-	-	2.000
Utilities Compliance Coordinator	1.000	1.000	1.000	-
Utilities Acquisition and Agreement Specialist	-	-	-	1.000
Utilities Program Coordinator	0.500	0.500	-	-
Utilities Safety and Security Coordinator	-	-	0.500	-
Utilities Business Operations Analyst	1.000	1.000	1.000	1.000
Utilities Administrative Specialist	-	-	-	0.500
Department Head Secretary	0.500	0.500	0.500	-
Total Water Administration	5.000	5.000	5.000	9.500
Utility Billing - 3310				
Customer Service Manager	1.000	1.000	1.000	1.000
Assistant Customer Service Manager	1.000	1.000	1.000	1.000
Utility Billing Specialist	1.000	1.000	1.000	1.000
Field Service Representative Foreman	-	1.000	1.000	1.000
Customer Service Foreman	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

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Proposed FY 2027
Field Service Representative I	2.000	2.000	2.000	2.000
Customer Service Representative	3.000	3.000	3.000	3.000
Total Utility Billing	12.000	12.000	12.000	12.000
Water Treatment Plant - 3320				
Utilities Treatment Plants Superintendent	1.000	1.000	1.000	1.000
Utilities Laboratory Manager	1.000	1.000	1.000	-
Laboratory Supervisor	-	-	-	1.000
Utilities Maintenance Manager	0.500	0.500	0.500	0.500
Utilities Asset Manager	0.500	0.500	0.500	0.500
Utilities Asset Geodata Analyst	-	-	1.000	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 Automation Specialist	-	-	-	1.000
Utilities Electrician I, II	1.000	1.000	2.000	2.000
Utilities Field Sampling Specialist	2.000	2.000	2.000	2.000
Utilities Chief Mechanic	-	-	-	1.000
Utilities Treatment Plants Mechanic I, II, III	-	8.000	8.000	6.000
Utilities Plant Mechanic	4.000	-	-	-
Utilities 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	4.000	4.000	4.000
Utilities Treatment Plant Operator I	10.000	10.000	10.000	10.000
Utilities Mechanical Specialist	4.000	-	-	-
Service Worker I	1.000	1.000	1.000	
Office Assistant II	1.000	1.000	1.000	1.000
Total Water Treatment Plant	35.000	36.000	36.000	35.000
Water Distribution - 3330				
Utilities Field Superintendent	1.000	1.000	1.000	1.000
Utilities Water Distribution Manager	1.500	1.500	1.500	1.500

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Proposed FY 2027
Utilities Chief System Operator	1.000	1.000	1.000	1.000
Utilities System Operator Foreman	4.000	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	11.000
Utilities System Operator III	3.000	-	-	-
Utilities System Operator II	2.000	-	-	-
Utilities System Operator I	8.000	-	-	-
Office Assistant II	1.000	1.000	1.000	1.000
Total Water Distribution	24.500	24.500	24.500	22.500
Reuse Water Treatment Plant - 3340				
Utilities Maintenance Manager	0.500	0.500	0.500	0.500
Utilities Treatment Plants Chief Operator	1.000	1.000	1.000	1.000
Utilities Treatment Plant Operator II	-	1.000	1.000	1.000
Utilities Treatment Plant Operator I	3.000	3.000	3.000	3.000
Utilities Electrician I, II	-	-	1.000	1.000
Utilities Electrician	1.000	1.000	-	-
Utilities Treatment Plant Mechanic III	1.000	1.000	1.000	1.000
Total Reuse Water Treatment Plant	6.500	7.500	7.500	7.500
Reuse Administration - 3350				
Utilities Reuse & Conservation Coordinator	1.000	1.000	1.000	-
Total Reuse Administration	1.000	1.000	1.000	0.000
Reuse Distribution - 3355				
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	5.000
Utilities System Operator III	2.000	-	-	-
Utilities System Operator II	1.000	-	-	-
Utilities System Operator I	2.000	-	-	-

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Proposed FY 2027
Total Reuse Distribution	7.500	7.500	7.500	7.500
Wastewater Administration - 3505				
Utilities Director	0.500	0.500	0.500	0.500
Utilities Infrastructure Systems Manager	-	-	-	0.500
Utilities Compliance and Efficiency Manager	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
Utilities Administrative Specialist	-	-	-	0.500
Department Head Secretary	0.500	0.500	0.500	-
Utilities Safety and Security Coordinator	-	-	0.500	-
Utilities Program Coordinator	0.500	0.500	-	-
Total Wastewater Administration	3.500	3.500	3.500	3.000
Wastewater Pumping - 3510				
Utilities Wastewater Pumping Manager	1.000	1.000	1.000	1.000
Utilities Electrician I, II	1.000	1.000	1.000	1.000
Utilities Treatment Plants Mechanic I, II, III	-	-	-	1.000
Utilities Mechanical Specialist	1.000	1.000	1.000	-
Utilities Lift Station Operator II	4.000	5.000	5.000	5.000
Utilities Lift Station Operator I	4.000	5.000	5.000	5.000
Office Assistant II	1.000	1.000	1.000	1.000
Total Wastewater Pumping	12.000	14.000	14.000	14.000
Wastewater Transmission - 3520				
Utilities Wastewater Collections Manager	1.000	1.000	1.000	1.000
Utilities System Operator Foreman	3.000	3.000	3.000	3.000
Utilities TV Equipment Operator	1.000	1.000	1.000	2.000
Utilities System Operator I, II, III	-	15.000	15.000	14.000
Utilities System Operator III	4.000	-	-	-
Utilities System Operator II	6.000	-	-	-
Utilities System Operator I	5.000	-	-	-
Total Wastewater Transmission	20.000	20.000	20.000	20.000
TOTAL UTILITY FUND	127.000	131.000	131.000	131.000

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Proposed FY 2027
STORMWATER FUND (425)				
Stormwater Operations - 3805				
Utilities Stormwater Manager	1.000	1.000	1.000	1.000
Utilities System Operator Foreman	1.000	1.000	1.000	1.000
Utilities System Operator I, II, III	-	12.000	12.000	12.000
Utilities System Operator III	3.000	-	-	-
Utilities System Operator II	4.000	-	-	-
Utilities System Operator I	5.000	-	-	-
TOTAL STORMWATER FUND	14.000	14.000	14.000	14.000
AIRPARK FUND (462)				
Airpark Operations - 4610				
Airpark Manager	1.000	1.000	1.000	1.000
Airpark Maintenance Foreman	1.000	1.000	1.000	1.000
Service Worker IV	-	-	-	1.000
Service Worker III	1.000	1.000	1.000	1.000
Service Worker II	1.000	1.000	1.000	-
Secretary I	1.000	1.000	1.000	1.000
TOTAL AIRPARK FUND	5.000	5.000	5.000	5.000
PARKING FUND (472)				
Parking Operations - 4710				
Parking Operations Manager	1.000	1.000	1.000	1.000
Parking Operations Coordinator	1.000	1.000	1.000	1.000
TOTAL PARKING FUND	2.000	2.000	2.000	2.000
SOLID WASTE FUND (488)				
Environmental Services - 4910				
Environmental Services Director	1.000	1.000	1.000	1.000
Environmental Services Manager	-	1.000	1.000	1.000
Environmental Services Supervisor	1.000	-	-	-
Code Compliance Inspector I	-	2.000	2.000	2.000
Recycling Specialist	1.000	1.000	2.000	2.000

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Proposed FY 2027
Environmental Services Billing / Contract Specialist	1.000	1.000	1.000	1.000
Environmental Services Specialist	1.000	1.000	1.000	1.000
Crew Leader	-	-	3.000	2.000
Service Worker IV	4.000	4.000	-	1.000
Service Worker III	3.000	2.000	3.000	3.000
Service Worker II	1.000	2.000	2.000	2.000
Service Worker I	7.000	7.000	10.000	10.000
Customer Service Representative	1.000	1.000	1.000	1.000
Department Head Secretary	1.000	1.000	1.000	1.000
TOTAL SOLID WASTE FUND	22.000	24.000	28.000	28.000
TOTAL ENTERPRISE FUNDS	170.000	176.000	180.000	180.000

Internal Service Funds

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Proposed FY 2027
CENTRAL STORES FUND (501)				
Central Stores - 5110				
Central Stores Operations Manager	1.000	1.000	1.000	1.000
Material Handling Specialist II	1.000	1.000	1.000	-
Material Handling Specialist I	1.000	1.000	1.000	1.000
TOTAL CENTRAL STORES FUND	3.000	3.000	3.000	2.000
INFORMATION TECHNOLOGIES FUND (502)				
IT Operations - 5210				
Chief Information Officer	1.000	1.000	1.000	1.000

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Proposed FY 2027
Deputy Chief Information Officer	-	-	1.000	1.000
Assistant Chief Information Officer	1.000	1.000	-	-
Cyber Security Officer	1.000	1.000	1.000	1.000
Senior Network Systems Analyst	1.000	1.000	1.000	1.000
Senior Business Applications Analyst	1.000	1.000	2.000	2.000
Network Systems Analyst	1.000	1.000	1.000	1.000
Business Applications Analyst	1.000	2.000	1.000	1.000
Business Communications Analyst	1.000	1.000	1.000	1.000
Senior Information Technologies Analyst	-	-	1.000	1.000
Information Technologies Analyst	2.000	2.000	1.000	1.000
TOTAL IT FUND	10.000	11.000	11.000	11.000
CENTRAL SERVICES FUND (503)				
Procurement & Contracts - 5310				
Director of Procurement & Contracts	-	1.000	1.000	1.000
General Services Director	1.000	-	-	-
Procurement Contracts Manager	-	-	-	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	3.000
Buyer	1.000	1.000	1.000	1.000
Purchasing Assistant	1.000	1.000	1.000	1.000
TOTAL PROCUREMENT & CONTRACTS	6.000	8.000	8.000	8.000
Mail Room/Messenger Services - 5330				
Messenger	1.000	-	-	-
Mail Courier	-	1.000	1.000	1.000
Total Mail Room	1.000	1.000	1.000	1.000
TOTAL CENTRAL SERVICES FUND	7.000	9.000	9.000	9.000

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Proposed FY 2027
RISK MANAGEMENT FUND (506)				
Risk Management - 5520				
Risk Manager	1.000	1.000	1.000	1.000
Claims Adjuster II	1.000	1.000	2.000	2.000
Claims Adjuster I	1.000	1.000	-	-
Benefits Specialist	-	1.000	1.000	1.000
Office Assistant II	1.000	-	-	-
TOTAL RISK MANAGEMENT FUND	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	4.000	4.000	4.000	4.000
Office Assistant II	1.000	1.000	1.000	1.000
TOTAL VEHICLE SERVICES FUND	10.000	10.000	10.000	10.000
TOTAL ALL FUNDS	906.500	918.500	918.500	913.500

Authorized Position Summary by Fund

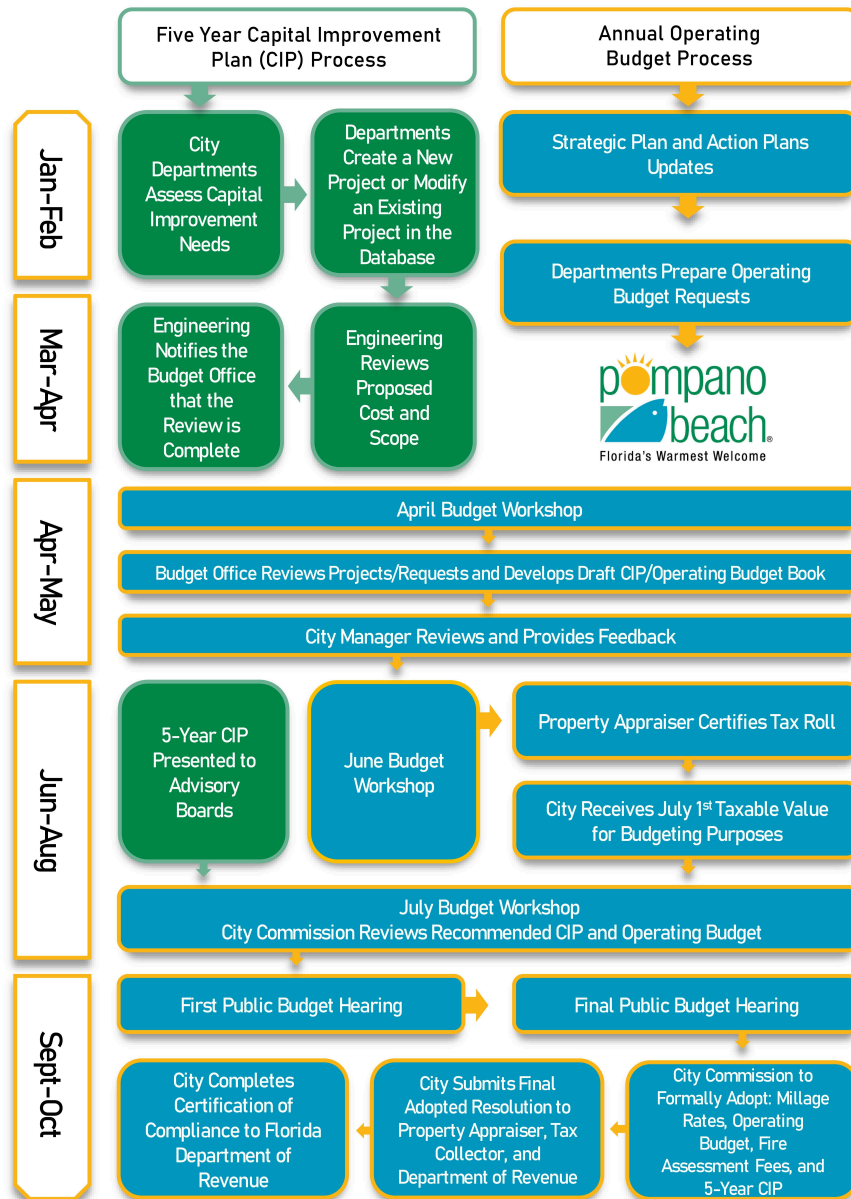
Fund Name	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Proposed FY 2027
General Fund	521.100	524.100	521.100	521.100
Building Permit Fund	61.400	61.400	60.400	60.400
EMS Fund	105.000	105.000	105.000	101.000
CDBG Fund	6.000	6.000	7.000	7.000
Administrative Capital Fund	9.000	9.000	8.000	8.000
Utility Fund	127.000	131.000	131.000	131.000
Stormwater Fund	14.000	14.000	14.000	14.000
Airpark Fund	5.000	5.000	5.000	5.000
Parking Fund	2.000	2.000	2.000	2.000
Solid Waste Fund	22.000	24.000	28.000	28.000
Central Stores Fund	3.000	3.000	3.000	3.000
Information Technologies Fund	10.000	11.000	11.000	11.000
Central Services Fund	7.000	9.000	9.000	8.000
Risk Management Fund	4.000	4.000	4.000	4.000
Vehicle Services Fund	10.000	10.000	10.000	10.000
TOTAL ALL FUNDS	906.500	918.500	918.500	913.500

FY 2027 Budget Calendar



Meeting Description	Date	Time
FY 2027 Budget Kick-off	February 9, 2026	2:00 pm
April Budget Workshop	April 14, 2026	9:00 am
Airpark Advisory Board Meeting: Five-Year CIP Presentation and Board Recommendation	June 2, 2026	3:00 pm
Parks & Recreation Advisory Board Meeting: Five-Year CIP Presentation and Board Recommendation	June 17, 2026	6:00 pm
June Budget Workshop	June 23, 2026	5:00 pm
Planning and Zoning Advisory Board Meeting: Five-Year CIP Presentation and Board Recommendation	June 24, 2026	5:00 pm
July Budget Workshop - All Funds and Five-Year CIP	July 20, 2026	9:00 am
Preliminary Adoption of Fire Assessment Fees	July 28, 2026	6:00 pm
First Public Budget Hearing	September 14, 2026	6:00 pm
Second/Final Public Budget Hearing	September 23, 2026	6:00 pm

Budget Process Flowchart





Recommended FY 2027 Capital Outlay



Fund/Department	Pay-as-You-Go	Financing	Lease	Count	Item Description
Cultural Affairs - 1039		\$36,000		1	Projector at Pompano Beach Cultural Center (Replacement)
		\$55,000		1	Digital Marquee at Ali Cultural Arts Center (Replacement)
		\$20,852		1	Relocatable Lights at Pompano Beach Cultural Center (Replacement)
Total Cultural Affairs		\$111,852			
Code Compliance - 1503			\$225,000	5	Ford Escape (Replacement)
Total Code Compliance			\$225,000		
Fire Administration - 2205			\$100,000	2	Ford Escape (Replacement)
Total Fire Administration			\$100,000		
Fire Operations - 2210		\$1,524,875		1	Fire Engine (Replacement, including Equipment)
			\$150,000	1	Ford Expedition (Replacement, including Equipment)
Total Fire Operations		\$1,524,875	\$150,000		
Ocean Rescue		\$12,000		1	Waverunner (Replacement)
Total Ocean Rescue		\$12,000			
Fire Training - 2270		\$11,973		1	Forcible Entry Prop (Replacement)
Total Fire Prevention		\$11,973			
TOTAL FIRE		\$1,548,848	\$250,000		
Streets - 3030		\$161,789		1	John Deere 410 Backhoe (Replacement)
			\$133,308	1	Ford F450 Utility Bed Truck (Replacement)
Total Streets		\$161,789	\$133,308		
Grounds and Parks Maintenance - 3040		\$122,608		1	Freightliner (Replacement)
		\$14,299		1	Indian Open Trailer (Replacement)

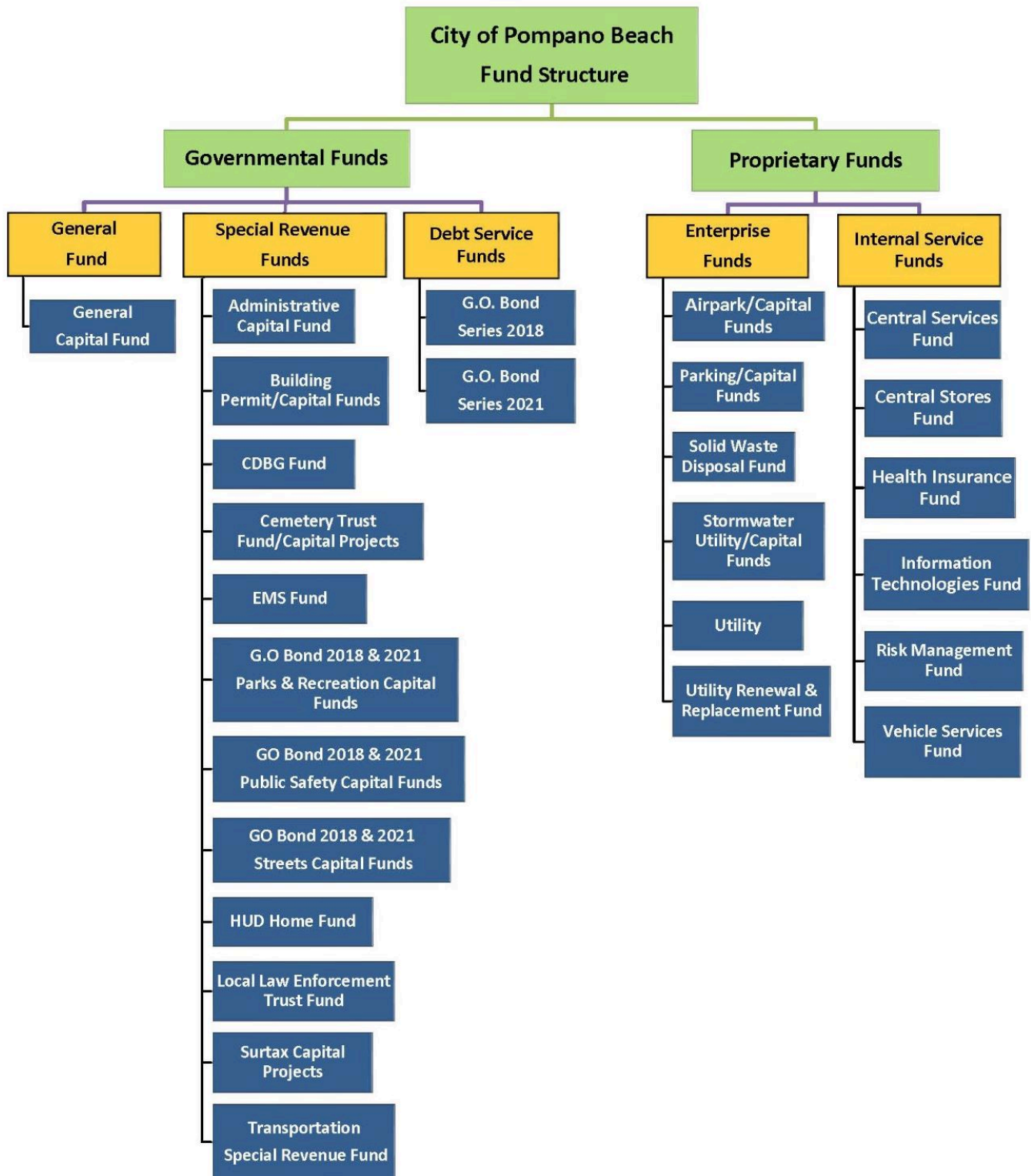
Fund/Department	Pay-as-You-Go	Financing	Lease	Count	Item Description
			\$152,840	2	Ford F450 (Replacement)
			\$44,426	1	Ford F250 (Replacement)
		\$19,157		1	Toro Workman (Replacement)
		\$24,539		1	Toro Workman (Replacement)
		\$174,517		1	John Deere Tractor (Replacement)
Total Grounds and Parks Maintenance		\$355,120	\$197,266		
Cemetery - 3070		\$16,000		1	John Deere Utility Cart (Replacement)
			\$50,000	1	Chevrolet Traverse (Replacement)
Total Cemetery		\$16,000	\$50,000		
Facilities Maintenance - 3060		\$7,282		1	300-Gallon Pressure Washer Trailer (Replacement)
			\$48,000	1	Ford E250 (Replacement)
		\$275,000		1	Cooling Towers for Public Safety Building (Replacement)
Total Facilities Maintenance		\$282,282	\$48,000		
Aquatics - 3910	\$7,000			1	Life Jackets (Replacement)
		\$15,000		1	Clear Flow System (New)
Total Aquatics	\$7,000	\$15,000			
Recreation Activities - 3920			\$50,000	1	Nissan Frontier (Replacement)
		\$35,000			Sound System at North Pompano Park (New)
		\$175,000		1	Community Park Marquee Sign (Replacement)
	\$50,000				Football Helmet Reconditioning (Replacement)
		\$11,990		1	Genie Lift at Civic Center (Replacement)
			\$50,000	1	Ford F150 (Replacement)
		\$24,000		2	Trailer (Replacement)
Total Recreation Activities	\$57,000	\$260,990	\$100,000		
TOTAL GENERAL FUND	\$57,000	\$2,736,881	\$1,003,574		
EMS Fund - 140					
EMS - 2231		\$125,591			Lifepak Monitor/Defibrillator (Replacement)

Fund/Department	Pay-as-You-Go	Financing	Lease	Count	Item Description
		\$24,196			Lucas Device (Replacement)
		\$36,757		5	Toughbook Computers (Replacement)
		\$1,182,500		2	Freightliner M2 (Replacement, including Equipment)
Total EMS		\$1,369,044			
TOTAL SPECIAL REVENUE FUNDS		\$1,369,044			
Utilities Fund - 412					
Water Treatment Plant - 3320	\$8,912			1	DI Water System (Replacement)
	\$17,400			1	Air Conditioner for Upstairs Membrane Bldg CU-4 (Replacement)
	\$34,800			1	Air Conditioner for VFD Room Membrane Bldg (Replacement)
	\$37,435			1	Concentrate Booster Pump-1 (Replacement)
	\$208,000			1	VT SCADA Software Implementation (Replacement)
	\$92,000			1	SCADA Server (Replacement)
	\$5,002			1	Hot Water Tank (Replacement)
Total Water Treatment Plant	\$403,549				
Water Distribution - 3330	\$6,000			1	3" Piercing Tool (Replacement)
	\$8,000			1	3.75" Piercing Tool (Replacement)
	\$34,500			1	Air Compressor (Replacement)
Total Water Distribution	\$48,500				
Reuse Water Treatment Plant - 3340	\$11,840			1	DACb Online Chlorine Analyzer FE (Replacement)
	\$9,382			1	DACb Online Chlorine Analyzer GST (Replacement)
	\$10,558			1	Filter Feed Pump Motor 3 (Replacement)
	\$10,558			1	Filter Feed Pump Motor 4 (Replacement)
	\$12,038			2	Hach Online pH Analyzer GST (Replacement)
	\$118,075			1	High Pressure Pump 4 (Replacement)
	\$118,075			1	High Pressure Pump 5 (Replacement)

Fund/Department	Pay-as-You-Go	Financing	Lease	Count	Item Description
	\$9,364			1	Online Turbidity Meter FI with Controller (Replacement)
Total Reuse Water Treatment Plant	\$299,890				
Reuse Distribution - 3355	\$6,000			1	3" Piercing Tool (New)
Total Reuse Distribution	\$6,000				
Wastewater Pumping - 3510	\$277,739			1	Wastewater Lift Station Pumps (Replacement)
	\$65,608			1	SCADA Upgrades and Replacement Parts (Replacement)
	\$17,824			1	Auto Crane for 47620-3203 (Replacement)
	\$17,824			1	Auto Crane for 47717-3203 (Replacement)
	\$119,490			1	150kW Portable Emergency Generator (Replacement)
Total Wastewater Pumping	\$498,485				
TOTAL UTILITIES	\$1,256,424				
Stormwater Fund - 425					
Stormwater Distribution - 3805	\$12,800			1	Chain Root Cutter (Replacement)
Total Stormwater Distribution	\$12,800				
Parking Fund - 472					
Parking - 4710	\$50,300			1	Nissan Frontier (Replacement)
Total Parking	\$50,300				
Solid Waste Fund - 488					
Environmental Services - 4910	\$143,100			3	Chevrolet Silverado 1500 (Replacement)
	\$103,200			2	Chevrolet Silverado 2500 (Replacement)
	\$49,500			1	Chevrolet Blazer EV (Replacement)
Total Environmental Services	\$295,800				
TOTAL ENTERPRISE FUNDS	\$358,900				
Central Stores - 5110	\$33,825			1	Toyota Forklift (Replacement)
	\$15,375			1	Carryall Club Car Golf Cart (Replacement)

Fund/Department	Pay-as-You-Go	Financing	Lease	Count	Item Description
Total Central Stores	\$49,200				
Vehicle Services Fund - 507					
Garage - 5710	\$5,400			1	Triple Crown Trailer (Replacement)
	\$47,000			1	Ford Escape (Replacement)
Total Garage	\$52,400				
TOTAL INTERNAL SERVICE FUNDS	\$101,600				
TOTAL ALL FUNDS	\$1,773,924	\$4,105,925	\$1,003,574		
TOTAL	\$6,883,423				

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 and 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 and 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	5.0	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						
Housing & Social Services	3.0	X						
Planning & Zoning	21.0	X						
Advisory Board	1.0	X						
Building Lien Search	1.6	X						
Central Stores	2.0			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	16.0	X						
Treasury	9.0	X						
Utility Billing	12.0				X			
Budget	4.0	X						
Parking Operations/CIP	2.0				X		X	

Department/Division	# of FTE's	General Fund	Special Revenue Funds	Internal Service Funds	Enterprise Funds	Capital Projects	Debt Service	Grants
Fire Administration	9.0	X						
Fire Operations	108.0	X						
Fire Logistics	5.0	X						
Ocean Rescue	18.0	X						
Fire Prevention	11.0	X						
Fire Training	4.0	X						
EMS	101.0		X					
MCO Program	n/a		X					
Police Services (BSO)	Contra cted with BSO	X				X		X
Code Compliance	23.0	X						
Building Inspections/CIP	60.4		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		X					
GO Bond Project Admin	3		X					
Public Works Administration	3	X						
Streets	24	X						
Grounds Maintenance	72	X						
Animal Control	2	X						
Cemetery	3	X						
Riding Stables	1	X						
Facilities Maintenance	21	X						
Engineering	10	X						
Airpark Operations/CIP	5				X	X		
Solid Waste Operations	28				X		X	
Cemetery Administration	n/a		X					
Streets and Bridges CIP	n/a					X		
Facilities CIP	n/a					X		
Public Works CIP	n/a					X		
Transportation Surtax	n/a		X					
Vehicle Services	10			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	13.5	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				X	X	X
GO Bond Debt Service	n/a						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

Utility Services

Department/Division	# of FTE's	General Fund	Special Revenue Funds	Internal Service Funds	Enterprise Funds	Capital Projects	Debt Service	Grants
Water Admin	9.5				X			
Water Treatment Plant	35.0				X			
Water Distribution	22.5				X			
Reuse Water Treatment Plant	7.5				X			
Reuse Admin	n/a				X			
Reuse Distribution	7.5				X			
Wastewater Admin	3.0				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						



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
- Housing and Social Services



001 - General Fund Revenues

001 - General Fund Revenues

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Revenues					
Taxes	\$116,780,220	\$128,053,030	\$134,983,274	\$142,884,925	\$7,901,651
Licenses And Permits	\$40,440,904	\$40,560,609	\$43,775,219	\$45,938,325	\$2,163,106
Intergovernmental Revenue	\$23,247,140	\$24,374,963	\$24,164,440	\$24,288,311	\$123,871
Charges For Services	\$7,476,956	\$13,594,986	\$13,158,343	\$12,338,119	-\$820,224
Fines And Forfeitures	\$930,121	\$1,296,813	\$649,000	\$775,000	\$126,000
Miscellaneous Revenues	\$11,058,881	\$12,108,538	\$5,349,049	\$7,514,995	\$2,165,946
Other Sources	\$14,751,656	\$15,806,466	\$16,760,889	\$18,927,985	\$2,167,096
Other Financing Sources	-	-	\$4,731,000	\$5,500,000	\$769,000
REVENUES TOTAL	\$214,685,878	\$235,795,406	\$243,571,214	\$258,167,660	\$14,596,446

001 - General Fund Expenses

001 - General Fund

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2024	FY2025	FY2026	FY2027	Variance
Expenditures					
General Government	\$14,612,587	\$15,495,910	\$15,983,660	\$17,330,364	\$1,346,704
Finance Administration	\$4,270,149	\$4,782,973	\$5,010,893	\$5,083,513	\$72,620
Development Services	\$6,944,096	\$7,277,607	\$7,744,091	\$7,877,190	\$133,099
Building Inspections	\$174,345	\$149,414	\$152,215	\$158,492	\$6,277
Police Public Safety	\$61,353,848	\$64,603,498	\$72,843,974	\$78,369,187	\$5,525,213
Fire	\$39,048,436	\$43,289,888	\$45,157,627	\$46,577,479	\$1,419,852
Public Works	\$32,059,514	\$34,442,842	\$26,665,538	\$27,816,538	\$1,151,000
Parks and Recreation	\$16,797,157	\$18,233,126	\$18,848,580	\$20,641,732	\$1,793,152
Non-Departmental	\$41,568,135	\$48,428,251	\$51,164,636	\$54,313,165	\$3,148,529
EXPENDITURES TOTAL	\$216,828,267	\$236,703,508	\$243,571,214	\$258,167,660	\$14,596,446

Financial Summary

001 - General Fund

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2024	FY2025	FY2026	FY2027	Variance
Expenditures					
Personal Services	\$82,056,334	\$89,042,258	\$92,707,328	\$96,031,393	\$3,324,065
Operating Expenses	\$96,855,607	\$102,985,511	\$113,285,221	\$122,683,737	\$9,398,516
Capital	\$536,634	\$1,434,749	\$431,000	\$261,000	-\$170,000
Debt Service	\$4,277,526	\$5,671,733	\$5,699,132	\$6,225,042	\$525,910
Grant in Aid	\$10,313,394	\$11,595,418	\$13,884,876	\$15,122,664	\$1,237,788
Other Expenses	\$22,788,772	\$25,973,839	\$17,563,657	\$17,843,824	\$280,167
EXPENDITURES TOTAL	\$216,828,267	\$236,703,508	\$243,571,214	\$258,167,660	\$14,596,446

Debt Service Summary

001 - General Fund Debt Service

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Debt Service					
Notes Payable	–	–	–	\$1,044,468	\$1,044,468
Notes Payable -Fleet	\$1,071,266	\$907,276	\$791,661	\$611,460	-\$180,201
Td Bank	\$1,321,152	\$2,707,436	\$3,488,649	\$3,194,813	-\$293,836
Truist Bank	\$657,929	\$681,159	\$705,208	\$730,106	\$24,898
Notes Pay Capital Lease	\$552,670	\$571,999	–	–	\$0
Truist Bank	\$104,510	\$81,281	\$57,232	\$89,566	\$32,334
Interest Expense	–	–	–	\$151,435	\$151,435
Int Exp N/P Fleet Vehicle	\$27,164	\$11,914	\$636	\$636	\$0
Td Bank	\$121,492	\$294,453	\$655,746	\$402,558	-\$253,188
Interest N/P Capital	\$421,342	\$416,216	–	–	\$0
DEBT SERVICE TOTAL	\$4,277,526	\$5,671,733	\$5,699,132	\$6,225,042	\$525,910

General Government Department (1010-1035)



Department Description

The General Government Department 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.

The **goals** of the General Government department are:

- To lead and provide administrative oversight for all city government functions.
- 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 stimulates business investments and creates 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 other 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

The **responsibilities** of the General Government department are:

- To provide executive leadership, strategic direction, and policy oversight to ensure the efficient, effective, and accountable administration of city operations.
- To provide counsel to management and employees on all employment and labor relations matters
- To provide training to all employees to improve job performance
- To promote ethical and legal conduct in personal and business practices
- To support quality education
- To support programs that link Pompano Beach residents to jobs

Financial Summary

General Government Expenditures by Division

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
General Government					
City Commission	\$615,526	\$572,903	\$639,613	\$675,958	\$36,345
Marketing	\$659,739	\$698,763	\$800,772	\$959,275	\$158,503
City Manager	\$2,254,196	\$2,588,118	\$2,148,724	\$2,525,945	\$377,221
NW CRA Genl Govt	\$976,561	\$783,269	\$929,455	\$935,024	\$5,569
East CRA Genl Govt	\$295,177	\$454,563	\$515,102	\$465,496	-\$49,606
Strategic Communications	\$1,200,301	\$1,128,913	\$1,272,492	\$1,426,835	\$154,343
Economic Development	\$219,679	\$194,716	\$240,267	\$255,418	\$15,151
Tourism	\$448,734	\$507,721	\$510,129	\$529,885	\$19,756
Performance Management	\$260,638	\$208,609	–	\$0	\$0
Cultural Affairs	\$3,256,781	\$3,451,791	\$3,561,730	\$3,476,716	-\$85,014
City Attorney	\$1,541,559	\$1,646,952	\$1,771,375	\$2,270,951	\$499,576
City Clerk	\$666,140	\$706,940	\$744,921	\$901,064	\$156,143
Elections	\$8,983	\$49,149	\$166,029	\$57,940	-\$108,089
Human Resources	\$1,682,669	\$1,846,305	\$1,983,535	\$2,086,750	\$103,215
Internal Audit	\$525,904	\$657,198	\$699,516	\$763,107	\$63,591
GENERAL GOVERNMENT TOTAL	\$14,612,587	\$15,495,910	\$15,983,660	\$17,330,364	\$1,346,704
EXPENDITURES TOTAL	\$14,612,587	\$15,495,910	\$15,983,660	\$17,330,364	\$1,346,704

General Government Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$10,869,040	\$11,502,812	\$11,831,478	\$12,918,593	\$1,087,115
Operating Expenses	\$3,590,483	\$3,822,331	\$3,954,998	\$4,258,587	\$303,589
Capital	\$6,034	\$10,349	\$44,000	\$0	-\$44,000
Grant in Aid	\$147,030	\$160,418	\$153,184	\$153,184	\$0
EXPENDITURES TOTAL	\$14,612,587	\$15,495,910	\$15,983,660	\$17,330,364	\$1,346,704

Budget Variances

City Commission

\$14,872 Increase in City Commission personnel services to cover estimated salary and benefit projections
\$21,473 Increase in the allocation of internal service charges
Sub-total: \$36,345

Marketing

\$141,332 Increase in personnel costs due to the transfer of a Graphic Designer/Program Coordinator from Cultural Affairs and estimated salary and benefit projections
\$33,671 Increase in the allocation of internal service charges
-\$16,500 Reduced funding for professional services, travel, and advertising
Sub-total: \$158,503

City Manager

\$314,219 Increase in the City Manager's Office personnel services to restore budgeted salary expenditures, offset by recognizing interfund revenues
\$57,220 Increase in the allocation for internal service charges
\$5,782 Overall increase in various operating expenses
Sub-total: \$377,221

CRA

-\$44,037 Decrease in East and N.W. CRA personnel services due to freezing 1 position and reducing funding for part-time salaries; offset by increases in salary and benefits for existing staff
Sub-total: -\$44,037

Strategic Communications

\$64,593 Increase in Strategic Communications personnel services to cover estimated salary and benefit projections
\$114,750 Increase in the allocation of the internal service charges
-\$25,000 Reduction in marketing of special events
Sub-total: \$154,343

Economic Development

\$20,517 Increase in Economic Development personnel services to cover estimated salary and benefit projections
-\$5,366 Eliminated funding for professional services and reduction in the allocation of internal service charges
Sub-total: \$15,151

Tourism

\$11,945 Increase in Tourism personnel services to cover estimated salary and benefit projections
\$7,811 Increase in the allocation of internal service charges
Sub-total: \$19,756

Cultural Affairs

-\$112,281 Decrease in Cultural Affairs personnel services due to transferring a Graphic Designer/Program Coordinator position to Marketing and eliminating a vacant position
\$121,267 Increase in the allocation of internal service charges
-\$50,000 Reduced programming funding
-\$44,000 Removed funding for 1-time expenses budgeted in the previous year
Sub-total: -\$85,014

City Attorney's Office

\$474,003 Increase in personnel expenses to cover anticipated leave payout expenditures and estimated salary and benefit projections
\$22,073 Increase in the allocation for internal service charges
\$3,500 Overall increase in operating expenses
Sub-total: \$499,576

City Clerk

\$57,026 Increase in City Clerk's personnel expenses to cover estimated salary and benefit projections
\$106,096 Increase in City Clerk's operating expenses due to an increase in the allocation for internal service charges
-\$6,979 Decrease in various operating expenses

Sub-total: \$156,143

Elections

-\$108,089 Decrease in the election's budget mainly due to a reduction of fees by the Supervisor of Elections

Sub-total: -\$108,089

Human Resources

\$110,998 Increase in Human Resources personnel services to cover estimated salary and benefit projections

\$50,217 Increase in the allocation of internal service charges

-\$58,000 Reductions in various operating expenses, including advertising, special legal, and other special services

Sub-total: \$103,215

Internal Audit

\$43,928 Increase in Internal Auditor personnel services to cover estimated salary and benefit projections

\$19,663 Increase in Internal Auditor operating expenses due to an \$18,813 increase in the allocation of internal service charges and an increase in software of \$850

Sub-total: \$63,591

Total: \$1,346,704

Note: For information on the FY 2027 capital item list, refer to the [Capital Outlay](#) Section

1010 - City Commission

The City of Pompano Beach operates under a City Commission/City Manager form of government with five Commissioners elected from separate districts and a Mayor elected at large. The Mayor presides over City Commission meetings and provides leadership in the legislative process.

The Mayor, Vice Mayor, and City Commission members consistently 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 and intergovernmental committees that provide policy direction for implementing projects and 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
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$449,524	\$415,211	\$441,712	\$456,584	\$14,872
Operating Expenses	\$166,001	\$157,692	\$197,901	\$219,374	\$21,473
EXPENDITURES TOTAL	\$615,526	\$572,903	\$639,613	\$675,958	\$36,345

The Pompano Beach Marketing Department plays a dynamic and strategic role in advancing the City's mission by promoting key areas, including 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 enhancing the City's presence, promoting economic growth, and crafting a bold, compelling narrative for all who live, work, and play in Pompano Beach.

Accomplishments

- The department supported 839 events, recurring programs, and projects, averaging nearly 15 initiatives per week. This represents a significant year-over-year increase of 231 initiatives, demonstrating the department's capacity to manage and execute a high volume of programs effectively.
- All City websites experienced growth for the fifth consecutive year, reflecting the success of strategies to expand reach and strengthen community connections. Year-over-year visits and pageviews increased across PompanoBeachFL.gov, Parks.PompanoBeachFL.gov, PompanoBeachArts.org, and VisitPompanoBeach.com, with VisitPompanoBeach.com seeing an impressive 140.9% increase in pageviews.
- The City's social media presence continued to expand, with all 18 channels reporting growth. Collectively, the channels gained 32,867 followers, achieved an average engagement rate of 6.6%, and generated 6.9 million impressions, demonstrating strong community engagement and effective digital outreach.

Financial Summary

1025 - Marketing

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2024	FY2025	FY2026	FY2027	Variance
Expenditures					
Personal Services	\$489,664	\$526,682	\$557,297	\$698,629	\$141,332
Operating Expenses	\$170,075	\$172,081	\$243,475	\$260,646	\$17,171
EXPENDITURES TOTAL	\$659,739	\$698,763	\$800,772	\$959,275	\$158,503

1030 - City Manager's Office

The City Manager’s Office manages all City departments, operations, and staff. This includes managing the City's financial, facility, and equipment assets, as well as implementing the policies established by the City Commission. The Office is also responsible for recommending the annual operating and five-year capital budgets, as well as setting 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

Accomplishments

- Secured municipal project funding through a surtax-based interlocal agreement with Broward County.
- Gained approval to operate the City’s water taxi program, including \$1,275,000 in grant funding from the Florida Department of Transportation.
- Obtained approval of the design concept for new City Hall.

Financial Summary

1030 - City Manager's Office

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2024	FY2025	FY2026	FY2027	Variance
Expenditures					
Personal Services	\$2,029,974	\$2,327,091	\$1,898,467	\$2,212,686	\$314,219
Operating Expenses	\$224,222	\$261,027	\$250,257	\$313,259	\$63,002
EXPENDITURES TOTAL	\$2,254,196	\$2,588,118	\$2,148,724	\$2,525,945	\$377,221

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, serves to transform the District and enhance 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, as the development community, residents, lenders, and all other stakeholders 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. Martin Luther King 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. Martin Luther King Jr. Boulevard. These initiatives are the building blocks of our future, and their successful implementation is crucial for the District's growth and prosperity.

Financial Summary

1033 - NW CRA

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$976,561	\$783,269	\$928,694	\$934,263	\$5,569
Operating Expenses	–	–	\$761	\$761	\$0
EXPENDITURES TOTAL	\$976,561	\$783,269	\$929,455	\$935,024	\$5,569

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, as the development community, residents, lenders, and all other stakeholders 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 for investment and business.

Financial Summary

1034 - E CRA

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$295,177	\$454,563	\$515,102	\$465,496	-\$49,606
EXPENDITURES TOTAL	\$295,177	\$454,563	\$515,102	\$465,496	-\$49,606

1035 - Strategic Communications Department

The Strategic Communications Department provides timely information to Pompano Beach residents, businesses, visitors, and the media about City services, events, programs, and the City's mission. 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.

Financial Summary

1035 - Strategic Communications

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$859,261	\$883,247	\$927,876	\$992,469	\$64,593
Operating Expenses	\$335,006	\$245,666	\$344,616	\$434,366	\$89,750
Capital	\$6,034	-	-	-	\$0
EXPENDITURES TOTAL	\$1,200,301	\$1,128,913	\$1,272,492	\$1,426,835	\$154,343

General Government (1036-1060)



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. Additionally, the Economic Development supports a business environment that is conducive to attracting jobs and increasing economic opportunities for residents of Pompano Beach.

The EDO supports the Economic Development Council (EDC) and its efforts, facilitating 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) in their efforts to address regional issues and engage in discussions that maintain a proactive business environment.

1036 - Economic Development

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$180,896	\$114,515	\$200,526	\$221,043	\$20,517
Operating Expenses	\$38,783	\$80,201	\$39,741	\$34,375	-\$5,366
EXPENDITURES TOTAL	\$219,679	\$194,716	\$240,267	\$255,418	\$15,151

The Tourism Office’s primary purpose is to increase the number of visitors to Pompano Beach. The revitalization of the public beach and its associated new tourism assets has made the City a popular destination for both 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 have a significant impact on 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, and sales missions, the City promotes itself by partnering with these organizations. Additionally, the city is working closely 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

- Launched the City’s first dedicated tourism email marketing program, introducing quarterly newsletters and monthly event communications, achieving open rates above industry standards and increasing the opt-in database by 401% year over year.
- Increased international visibility for Pompano Beach by hosting a dedicated booth at IPW, conducting 42 one-on-one appointments with global tour operators, and executing strategic follow-up to expand international travel trade relationships.
- Enhanced the City’s tourism website by adding a dedicated FAQ page and optimizing alt text and structured content for AI-powered search tools, resulting in a 453% year-over-year increase in referrals from AI platforms.

Financial Summary

1037 - Tourism

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$258,078	\$272,343	\$304,443	\$316,388	\$11,945
Operating Expenses	\$190,657	\$235,378	\$205,686	\$213,497	\$7,811
EXPENDITURES TOTAL	\$448,734	\$507,721	\$510,129	\$529,885	\$19,756

1038 - Performance Management Office

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

Financial Summary

1038 - Performance Management

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$113,427	–	–	\$0	\$0
Operating Expenses	\$147,210	\$208,609	–	–	\$0
EXPENDITURES TOTAL	\$260,638	\$208,609	–	\$0	\$0



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 premier 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

- Opened The Hive Black Box Theater, a \$1.2 million cultural investment in the Northwest community, funded by a \$500,000 state grant and \$700,000 in City CIP funds. The new venue provides space for performances, community programs, and cultural engagement.
- Expanded access to the arts through 576 citywide programs and events, attracting 60,059 attendees in FY25, marking a 5% increase over FY24.
- Advanced the City's Public Art Program with several high-profile installations, including Seahorse by Velvet Anvil, the third installation in the Underwater Sculpture Garden series; Sports Legends of Pompano by Steven Teller at McNair Park; and Galactic Bloom by Tyler FuQua, a large-scale sculpture in Old Town.

Financial Summary

1039 - Cultural Affairs

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$1,475,215	\$1,675,575	\$1,883,086	\$1,770,805	-\$112,281
Operating Expenses	\$1,634,536	\$1,605,450	\$1,481,460	\$1,552,727	\$71,267
Capital	\$0	\$10,349	\$44,000	\$0	-\$44,000
Grant in Aid	\$147,030	\$160,418	\$153,184	\$153,184	\$0
EXPENDITURES TOTAL	\$3,256,781	\$3,451,791	\$3,561,730	\$3,476,716	-\$85,014

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 courts. 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

- Actively participated in getting the City into an early litigation related to PFAS material in the City's water system, resulting in over \$12,000,000 received to date. These funds support the redesign of City water facilities to eliminate PFAS contamination and offset related expenses.
- Created and reviewed over 300 ordinances and resolutions for Commission approval on matters including contracts, ordinance changes, modifications to City voting districts, citywide referenda on City Charter amendments, and more.
- Participated in or reviewed and advised multiple litigation matters involving the City, including a very recent Dismissal of a longstanding matter before the 4th District Court of Appeals, Coral Rock v. City of Pompano Beach, involving claims from a prior brief moratorium on approval of certain affordable housing projects while the City re-wrote its Zoning Code for same (prior to the state's Live Local Act).

Financial Summary

1040 - City Attorney's Office

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$1,380,483	\$1,470,988	\$1,464,757	\$1,938,760	\$474,003
Operating Expenses	\$161,076	\$175,964	\$306,618	\$332,191	\$25,573
EXPENDITURES TOTAL	\$1,541,559	\$1,646,952	\$1,771,375	\$2,270,951	\$499,576

1050-1060 - City Clerk's Office/Elections

The City Clerk's Office strives to continually improve operational processes and enhance our services through efficient and effective methods and solutions. 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. It aims to build cooperative partnerships and establish strong working relationships, identifying opportunities to extend and improve our services in order 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; administers 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

- Transitioned the Golf Division's cart agreements from a paper-based to an electronic system, improving efficiency, streamlining workflows, and supporting sustainable record management practices.
- Aligned the City's fee schedule with comparable municipalities and made it publicly accessible on the City's website. The structure was streamlined by eliminating outdated fees and adding a new e-recording administrative fee, approved by the Commission on May 27, 2025.
- Coordinated a webinar training session for 38 existing and newly appointed Advisory Board and Committee members, focusing on ethics and obligations as defined by the State's Sunshine Law. The session ensured participants were well-informed on these legal standards and their significance in promoting transparency and accountability in governance.

Financial Summary

1050 - City Clerk's Office

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$549,568	\$556,176	\$569,294	\$626,320	\$57,026
Operating Expenses	\$116,572	\$150,764	\$175,627	\$274,744	\$99,117
EXPENDITURES TOTAL	\$666,140	\$706,940	\$744,921	\$901,064	\$156,143

1060 - Elections

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Operating Expenses	\$8,983	\$49,149	\$166,029	\$57,940	-\$108,089
EXPENDITURES TOTAL	\$8,983	\$49,149	\$166,029	\$57,940	-\$108,089

General Government (1070-1080)



1070 - Human Resources Department

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

The department's overall goals aim to achieve workforce readiness that supports 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, focusing on developing the full potential of our workforce by providing training and development opportunities for career advancement. The department counsels management and employees on all employment and labor relations matters, as well as 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.

Accomplishments

- Workers' compensation costs decreased by \$299,554.16 from 2024 to 2025, representing a 39% reduction.
- The City's vacancy rate dropped to 4.4%, down from 6% in 2024, well below the 10% government industry standard.
- Personnel file management improved, with 100% of terminated files and 60% of active files digitized.

Financial Summary

1070 - Human Resources

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$1,335,572	\$1,475,290	\$1,525,131	\$1,626,129	\$100,998
Operating Expenses	\$347,097	\$371,014	\$458,404	\$460,621	\$2,217
EXPENDITURES TOTAL	\$1,682,669	\$1,846,305	\$1,983,535	\$2,086,750	\$103,215

1080 - Internal Audit Office

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

Purpose

The Internal Auditor shall conduct independent and objective audits or reviews of the city's financial, compliance, and operational activities, as well as those of its contractors, licensees, and franchisees. The audits or reviews shall analyze and evaluate the city's financial management systems, 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, promoting the appropriate stewardship of City resources and the efficiency and effectiveness of City operations. The Internal Audit Office recommends and provides guidance to increase the accountability and transparency of city operations, which builds and affirms confidence within and outside the City, among City departments, and in City operations, and enhances internal controls. Through its audit work, the Office aims to support the City Departments in delivering high-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

Accomplishments

- Hired a new Staff Auditor to strengthen the department's audit capabilities.
- Implemented TeamMate audit software to enhance efficiency and accuracy in audit processes.
- Assisted the outside auditor with the Single Audit and conducted a major payroll audit as part of the annual review.

Financial Summary

1080 - Internal Audit

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$475,640	\$547,862	\$615,093	\$659,021	\$43,928
Operating Expenses	\$50,264	\$109,336	\$84,423	\$104,086	\$19,663
EXPENDITURES TOTAL	\$525,904	\$657,198	\$699,516	\$763,107	\$63,591

Finance Department (1310-1320)



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 comprises Administration and Accounting, Treasury, the Utility Billing Division, and the Parking Operating Fund.

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

The Finance Department's goals include:

- Establishing and maintaining a robust system of internal controls to ensure the capture, accuracy, and completeness of financial information and safeguard the City's assets
- Providing accurate, timely, and appropriate financial and budget reporting to City administrative staff, elected officials, and citizens
- Maintaining or improving the City's bond rating with Nationally Recognized Rating Agencies
- Effectively managing the cash flows and investments of the City
- Effectively managing the collection of accounts receivable.
- Evaluating 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

Accomplishments

- Successfully presented the City's Fiscal Year 2025 Annual Comprehensive Financial Report (ACFR) and received an Unmodified Audit Opinion with no findings, marking the 14th consecutive year of clean audit results. Continued reviewing and implementing new Governmental Accounting Standards Board (GASB) pronouncements to ensure compliance with evolving financial reporting standards.
- Updated and enhanced departmental policies and procedures, including the development and implementation of a new Fleet Policy to strengthen operational oversight and accountability.
- Since September 2024, Finance has partnered with the Utilities Department to implement a citywide Advanced Metering Infrastructure (AMI) meter replacement project. Because existing AMI meters failed to transmit daily readings, field staff had to take manual visual readings, reducing efficiency and diverting resources from other operational responsibilities. Beginning in March 2025, Finance collaborated with the CentralSquare programmer and National Metering IT developers to design, test, and implement system enhancements to support the mass replacement of outdated AMI meters. The citywide meter exchange officially launched in July 2025, and to date, approximately 27% of meters have been successfully replaced and are consistently transmitting daily readings, improving operational efficiency, billing accuracy, and data reliability.

Financial Summary

Finance Department Expenditures by Division

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Finance Administration					
Accounting and Administration	\$2,670,804	\$2,907,702	\$3,079,387	\$2,999,507	-\$79,880
Treasury	\$972,298	\$1,046,745	\$1,116,170	\$1,163,171	\$47,001
FINANCE ADMINISTRATION TOTAL	\$3,643,102	\$3,954,447	\$4,195,557	\$4,162,678	-\$32,879
EXPENDITURES TOTAL	\$3,643,102	\$3,954,447	\$4,195,557	\$4,162,678	-\$32,879

Finance Department Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$2,914,478	\$3,164,004	\$3,367,116	\$3,461,853	\$94,737
Operating Expenses	\$728,624	\$790,443	\$828,441	\$700,825	-\$127,616
EXPENDITURES TOTAL	\$3,643,102	\$3,954,447	\$4,195,557	\$4,162,678	-\$32,879

Budget Variances

- \$94,737 Increase in Finance personnel services to cover estimated salary and benefit projections
- \$119,857 Decrease in the allocation of internal service charges
- \$7,759 Decrease in various operating accounts

Total: -\$32,879

1310 - Accounting and Administration

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	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$2,102,866	\$2,305,670	\$2,446,537	\$2,386,732	-\$59,805
Operating Expenses	\$567,938	\$602,032	\$632,850	\$612,775	-\$20,075
EXPENDITURES TOTAL	\$2,670,804	\$2,907,702	\$3,079,387	\$2,999,507	-\$79,880

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 the 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	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$811,612	\$858,333	\$920,579	\$1,075,121	\$154,542
Operating Expenses	\$160,687	\$188,412	\$195,591	\$88,050	-\$107,541
EXPENDITURES TOTAL	\$972,298	\$1,046,745	\$1,116,170	\$1,163,171	\$47,001

Budget Office (1360)



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, ensuring 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 include:

- Preparing a balanced operating budget and a five-year Capital Improvement Plan annually, ensuring compliance with local, state, and federal laws and regulations.
- Maintaining accurate information regarding the financial status of each fund/department, and coordinates with department heads on their financial requests during the budget process, while monitoring expenditures and revenues throughout the fiscal year.
- Implementing budgeting and financial record-keeping procedures and prepares various operational and financial reports.
- Coordinating the development of training programs and presents and facilitates presentations on financial and budgetary topics to all City departments.
- Since Fiscal Year 2026, the Budget Office oversees the performance measures function. Activities include complete review of existing measures citywide, evaluating the performance management process, meeting with individual departments to review their measures, 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, 2025.
- Assumed responsibility for the City's Performance Management function, eliminating the need for contracting consulting services.

Financial Summary

Budget Office Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2024	FY2025	FY2026	FY2027	Variance
Expenditures					
Personal Services	\$516,192	\$584,492	\$664,388	\$766,166	\$101,778
Operating Expenses	\$110,855	\$244,034	\$150,948	\$154,669	\$3,721
EXPENDITURES TOTAL	\$627,047	\$828,526	\$815,336	\$920,835	\$105,499

Budget Variances

\$101,778 Increase in personnel expenses to cover estimated salary and benefit projections for existing staff and the conversion of a part-time position to full-time status

\$3,721 Increase in operating expenses is mainly due to an increase in the internal service charge paid to the Information Technology fund, offset by a decrease in funding for professional services

Total: \$105,499

Development Services Department (1510-1550)



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, promoting well-designed development, and enhancing public spaces. The department strives to deliver high-quality services to residents, businesses, and the development community, offering a lifestyle that embodies the progressive and modern atmosphere promised to the community.

The Development Services Department oversees the Planning and Zoning Division, 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, reviewing the development of all new projects, and enforcing zoning regulations. 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

Development Services Expenditures by Division

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Development Services					
Planning & Zoning	\$3,890,058	\$4,155,413	\$4,264,433	\$4,362,984	\$98,551
Advisory Board Dev Svc	\$155,432	\$166,302	\$183,876	\$184,183	\$307
DEVELOPMENT SERVICES TOTAL	\$4,045,490	\$4,321,716	\$4,448,309	\$4,547,167	\$98,858
Building Inspections	\$174,345	\$149,414	\$152,215	\$158,492	\$6,277
EXPENDITURES TOTAL	\$4,219,834	\$4,471,130	\$4,600,524	\$4,705,659	\$105,135

Development Services Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$3,248,186	\$3,406,223	\$3,597,562	\$3,673,239	\$75,677
Operating Expenses	\$971,649	\$1,064,906	\$1,002,962	\$1,032,420	\$29,458
EXPENDITURES TOTAL	\$4,219,834	\$4,471,130	\$4,600,524	\$4,705,659	\$105,135

Budget Variances

\$75,677 Increase in personnel expenses to cover estimated salary and benefit projections; offset by keeping the existing vacant Sustainability Coordinator position unfilled

\$63,817 Increase in the allocation of internal service charges

-\$50,000 Reduction in funding for professional services

\$15,641 Increase in credit card bank fees

Total: \$105,135

Planning and Zoning

The Planning and Zoning Division focuses on enhancing the quality of life and improving livability by encouraging and directing orderly growth, promoting well-designed development, and enhancing 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

Accomplishments

- This year, staff managed a broad spectrum of planning and development activities, including site plans, rezoning, land use amendments, plats, special exceptions, variances, and zoning requests, ensuring timely reviews and effective public service. The team also advanced the City's tree and landscape initiatives through extensive reviews and inspections, earning the Florida Urban Forestry Council Outstanding Tree Project Award 2025 for their contributions to environmental stewardship, sustainable practices, and community development.
- Completed key sustainability projects, including a Vulnerability Assessment and securing full reimbursement under the Resilient Florida Grant program. Additionally, the City hired APTIM through a competitive RFP process to develop an Adaptation Plan and successfully completed work under the \$164,000 EECDBG grant, ensuring all required documentation for reimbursement was submitted.
- Maintained CRS Rating of 6 after 2025 Verification Visit by the ISO

Financial Summary

1510 - Planning and Zoning

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$2,989,309	\$3,168,103	\$3,349,533	\$3,414,363	\$64,830
Operating Expenses	\$900,749	\$987,311	\$914,900	\$948,621	\$33,721
EXPENDITURES TOTAL	\$3,890,058	\$4,155,413	\$4,264,433	\$4,362,984	\$98,551

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 preparing all agendas, backup materials, 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
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$84,533	\$88,707	\$95,814	\$100,384	\$4,570
Operating Expenses	\$70,899	\$77,596	\$88,062	\$83,799	-\$4,263
EXPENDITURES TOTAL	\$155,432	\$166,302	\$183,876	\$184,183	\$307

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
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Equipment Lease					
Government Buildings	-	-	-	\$569	\$569
EQUIPMENT LEASE TOTAL	-	-	-	\$569	\$569
Building Inspections					
Building Inspections	\$174,345	\$149,414	\$152,215	\$158,492	\$6,277
BUILDING INSPECTIONS TOTAL	\$174,345	\$149,414	\$152,215	\$158,492	\$6,277
EXPENDITURES TOTAL	\$174,345	\$149,414	\$152,215	\$159,061	\$6,846

Code Compliance Department (1530)



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. The Business Tax Receipt division collects business taxes and ensures that all businesses have been reviewed for zoning compliance. These functions work in conjunction to deliver quality services to residents, businesses, and the development community, providing 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.

The primary goal is voluntary compliance. The department achieves this by initially issuing door hangers and courtesy notices. Further actions are taken through Civil Citations or Special Magistrate Hearings if remediation is not completed.

Accomplishments

- Improved turnaround time for re-inspections, improved interdepartmental communication workflows, while strengthening succession planning through senior-level leadership development.
- Enhanced responsiveness to citizen complaints while providing ongoing training on code updates and enforcement practices.
- Reduced BTR applications through proactive guidance by BTR Technicians, improving application review and customer support to address issues before formal submission. Enhanced BTR Inspectors' field presence to strengthen compliance and responsiveness to businesses.

Financial Summary

Code Compliance Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$2,205,097	\$2,163,084	\$2,494,601	\$2,395,557	-\$99,044
Operating Expenses	\$693,509	\$792,807	\$801,181	\$934,466	\$133,285
EXPENDITURES TOTAL	\$2,898,606	\$2,955,891	\$3,295,782	\$3,330,023	\$34,241

Budget Variances

- \$95,344 Decrease in Code Compliance personnel services due to eliminating one (1) position and keeping another position unfilled; offset by salary and benefit increases for existing employees
- \$112,285 Increase in the allocation of Internal Service Charges
- \$33,000 Increase in postage for mailing of renewal notices for Business Tax Receipts, letters, and code notices
- \$15,700 Decrease in various operating expenses

Total: \$34,241

Note: For information on the FY 2027 capital item list, refer to the [Capital Outlay](#) Section

Police Services -BSO Contract (2170)

Department Description

The goals of the Police Services Department are:

- 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, ensuring that an environment of trust and cooperation exists between the Broward Sheriff's Office and the community we serve.
- To reduce crime and improve the quality of life for residents of Pompano Beach, while challenging ourselves by introducing 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 foster effective community partnerships that address public safety issues in Pompano Beach. Furthermore, to develop and maintain effective juvenile diversionary programs that will allow youths to transition into adulthood successfully.

Financial Summary

Police Services - BSO Contract Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$6,650,439	\$7,335,675	\$8,131,356	\$8,246,873	\$115,517
Operating Expenses	\$54,703,409	\$57,267,823	\$64,712,618	\$70,122,314	\$5,409,696
EXPENDITURES TOTAL	\$61,353,848	\$64,603,498	\$72,843,974	\$78,369,187	\$5,525,213

Budget Variances

\$5,409,696 Increase in BSO consideration (proposal) for police services

-\$ 94,617 Decrease in police pension contribution

\$ 210,134 Estimated increase in State Premium Tax for retirement costs, fully offset by State Premium Tax revenues

Total: \$5,525,213

Fire Rescue Department (2205-2270)

The mission of the Pompano Beach Fire Rescue Department is to preserve life and property, promote public safety, and respond to all emergency calls within the community with respect, integrity, and compassion. We aim to help Pompano Beach enhance its reputation as a safe community in the region and strengthen 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 receives funding. The agreement with Lauderdale-by-the-Sea terminates in July 2027.

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

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

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, apparatus, and equipment necessary to perform their jobs.

Accomplishments

Fire Administration

- Completed the re-construction of Fire Station 52, marking a significant milestone in our commitment to public safety and operational excellence.
- Implemented the Fire & EMS software solution called "First Due", integrating with Broward County Regional's (ORCAT) platform to allow for pre-fire planning, streamlined visibility and operations.
- Installed Cradlepoint routers on fire rescue vehicles to allow for a compact and reliable mobile networking solution.



Financial Summary

Fire Rescue Expenditures by Division

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Fire					
Fire Administration	\$3,300,803	\$3,852,152	\$3,357,975	\$5,363,973	\$2,005,998
Fire Operations	\$27,821,881	\$31,039,192	\$32,456,488	\$31,966,765	-\$489,723
Fire Logistics	\$1,046,983	\$1,076,839	\$1,063,081	\$1,292,205	\$229,124
Ocean Rescue	\$2,671,395	\$2,701,746	\$2,929,719	\$3,052,493	\$122,774
Fire Prevention	\$2,770,551	\$3,038,574	\$3,614,994	\$3,366,430	-\$248,564
Fire Training	\$1,436,822	\$1,581,386	\$1,735,370	\$1,535,613	-\$199,757
FIRE TOTAL	\$39,048,436	\$43,289,888	\$45,157,627	\$46,577,479	\$1,419,852
EXPENDITURES TOTAL	\$39,048,436	\$43,289,888	\$45,157,627	\$46,577,479	\$1,419,852

Fire Rescue Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$32,543,914	\$35,612,897	\$37,358,913	\$38,020,059	\$661,146
Operating Expenses	\$6,491,746	\$7,570,152	\$7,798,714	\$8,557,420	\$758,706
Capital	\$12,776	\$106,838	–	–	\$0
EXPENDITURES TOTAL	\$39,048,436	\$43,289,888	\$45,157,627	\$46,577,479	\$1,419,852

Budget Variances

\$254,669 Increase in Fire Department personnel services to cover salary and benefits projections; including the transfer of 4 positions from EMS and eliminating the Assistant Fire Chief (Training) position and the Ocean Rescue Supervisor position

\$377,085 Increase in pension contribution for Fire union employees

\$423,750 Increase in estimated amount for Premium Tax for retirement; fully offset by State Premium Tax revenues

\$206,407 Increase in the allocation of internal service charges

-\$408,580 Decrease in Fire VEBA calculation

\$70,184 Increase in software support and communications

\$366,747 Estimated charges from the Broward County Tax Collector for distribution of Fire Assessment fee

\$38,000 Funding to conduct a Fire Assessment Study

\$177,500 Increase in funding for maintenance of Fire Stations

-\$85,910 Decrease in various operating expenses, including removal of 1-time expenses budgeted in the previous year

Total: \$1,419,852

Note: For information on the FY 2027 capital item list, refer to the [Capital Outlay](#) Section

Fire Administration

As the department's leadership arm, with the responsibility to oversight the entire organization, the Fire Administration Division leverages organizational capital to enhance the department's ability to respond to calls for emergency assistance, adapt to new conditions, and recover from difficulties that may arise 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. The Fire Administration ensures fiscal accountability across the department and ensures that every revenue source is leveraged effectively. 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 are functioning as intended or remain necessary.

Financial Summary

2205 - Fire Administration

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$2,915,296	\$3,334,357	\$2,861,023	\$3,989,359	\$1,128,336
Operating Expenses	\$385,507	\$484,156	\$496,952	\$1,374,614	\$877,662
Capital	–	\$33,638	–	–	\$0
EXPENDITURES TOTAL	\$3,300,803	\$3,852,152	\$3,357,975	\$5,363,973	\$2,005,998

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 ensure that all standards are maintained and improved upon in the organization.

Financial Summary

2210 - Fire Operations

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$23,487,311	\$25,898,963	\$27,370,414	\$27,092,737	-\$277,677
Operating Expenses	\$4,321,795	\$5,078,652	\$5,086,074	\$4,874,028	-\$212,046
Capital	\$12,776	\$61,577	–	–	\$0
EXPENDITURES TOTAL	\$27,821,881	\$31,039,192	\$32,456,488	\$31,966,765	-\$489,723

Fire Logistics

As a primary support entity for the Fire Department, 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. This inventory includes all equipment valued at over \$5,000 per unit, as well as other sensitive items required by 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	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$532,921	\$552,315	\$521,811	\$549,415	\$27,604
Operating Expenses	\$514,063	\$524,523	\$541,270	\$742,790	\$201,520
EXPENDITURES TOTAL	\$1,046,983	\$1,076,839	\$1,063,081	\$1,292,205	\$229,124

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 daily rescue coverage to protect designated beach areas of the City of Pompano Beach and responds to emergencies anywhere on the City's coastline, offshore, and in the intracoastal waters when necessary.

The Ocean Rescue Division is a certified United States Lifesaving Association (USLA) agency. Lifeguards can perform surf rescues in most ocean conditions and provide emergency medical care when necessary. All ocean rescue personnel complete mandatory daily physical or medical training exercises to maintain constant readiness. Additionally, they must pass the annual USLA requalification test and complete the required continuing education units (CEUs) for biannual emergency medical technician (EMT) recertification.

Ocean rescue lifeguards maintain their vigilance in guarding beach patrons and preventing drownings through continuous observation, public contact or advisories, preventive actions, and actual ocean rescues. Lifeguards ensure the beach and adjacent waters remain safe by conducting ordinance enforcement, as well as enforcing regulations related to alcohol and vessels. 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	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$1,967,031	\$1,898,861	\$2,086,220	\$2,231,723	\$145,503
Operating Expenses	\$704,365	\$802,885	\$843,499	\$820,770	-\$22,729
EXPENDITURES TOTAL	\$2,671,395	\$2,701,746	\$2,929,719	\$3,052,493	\$122,774

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 compliance with fire safety codes and investigate fires to determine their cause and origin. The Fire Prevention Division also conducts Fire Safety Talks in schools and community groups.

Financial Summary

2260 - Fire Prevention

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$2,402,189	\$2,597,378	\$3,053,971	\$2,869,487	-\$184,484
Operating Expenses	\$368,362	\$441,196	\$561,023	\$496,943	-\$64,080
EXPENDITURES TOTAL	\$2,770,551	\$3,038,574	\$3,614,994	\$3,366,430	-\$248,564

Fire Training

The Fire Training Division provides comprehensive training and evaluation services for fire and rescue personnel, encompassing a range of programs and assessments certified by the relevant authorities. These evaluations encompass an eight-week new hire orientation, CERT training, a two-week Driver Engineer and Captain orientation, quarterly evaluations for new employees, and CPR training for civilians. Additionally, the Fire Training Division provides the required annual fire training hours for ISO and the necessary hours for EMT and Paramedic state recertification. The Pompano Beach Regional Training Facility is our new fire academy, which will be Florida State Certified. This academy will enable us to train and certify new students interested in pursuing a career in 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
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$1,239,166	\$1,331,023	\$1,465,474	\$1,287,338	-\$178,136
Operating Expenses	\$197,656	\$238,741	\$269,896	\$248,275	-\$21,621
Capital	–	\$11,623	–	–	\$0
EXPENDITURES TOTAL	\$1,436,822	\$1,581,386	\$1,735,370	\$1,535,613	-\$199,757

Public Works Department (3005-3080)

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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 subsequent 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.

The Public Works Departments goals are:

- 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. The Central Stores Division also reports to the Public Works Department.

Accomplishments

Cemetery

- Completed historical documentation confirming that the Pompano Beach Cemetery is the oldest cemetery in Broward County, strengthening its historical significance and supporting future preservation, educational opportunities, and community recognition.
- Restored and cleaned the historical markers and monuments in the cemetery's historic section on the South Lawn, preserving heritage and improving the appearance and integrity of these important memorials.

Financial Summary

Public Works Expenditures by Division

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Public Works					
Public Works Administration	\$880,751	\$1,011,356	\$941,388	\$1,128,110	\$186,722
Streets	\$4,050,638	\$4,332,724	\$5,034,063	\$5,052,723	\$18,660
Grounds Parks Maintenance	\$9,574,801	\$10,440,629	\$10,697,741	\$11,078,670	\$380,929
Animal Control	\$332,416	\$451,465	\$378,724	\$383,423	\$4,699
Cemetery	\$854,683	\$848,360	\$837,538	\$852,230	\$14,692
Riding Stables	\$379,638	\$396,187	\$408,222	\$417,947	\$9,725
PUBLIC WORKS TOTAL	\$16,072,927	\$17,480,721	\$18,297,676	\$18,913,103	\$615,427
EXPENDITURES TOTAL	\$16,072,927	\$17,480,721	\$18,297,676	\$18,913,103	\$615,427

Public Works Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$10,713,269	\$11,595,266	\$11,627,258	\$12,137,707	\$510,449
Operating Expenses	\$5,359,658	\$5,795,165	\$6,670,418	\$6,775,396	\$104,978
Capital	–	\$90,290	–	–	\$0
EXPENDITURES TOTAL	\$16,072,927	\$17,480,721	\$18,297,676	\$18,913,103	\$615,427

Budget Variances

\$510,449 Increase in Public Works Department personnel expenses is due to standard salary and benefit projections; offset by keeping 2 vacant positions unfilled

\$98,215 Increase in the allocation of internal service charges

\$6,763 Increase in various operating expenses

Total: \$615,427

Note: For information on the FY 2027 capital item list, refer to the [Capital Outlay](#) Section

3005 - Public Works Administration

The Public Works Administration Division oversees several vital programs that separate divisions within the Department carry out: 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 established a new division, Central Stores, which handles the distribution of various essential items to all city departments.

Financial Summary

3005 - Public Works Administration

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$755,287	\$836,807	\$666,676	\$701,764	\$35,088
Operating Expenses	\$125,464	\$174,549	\$274,712	\$426,346	\$151,634
EXPENDITURES TOTAL	\$880,751	\$1,011,356	\$941,388	\$1,128,110	\$186,722

3030 - Streets

The Streets Division is responsible for repairing streets and driveways damaged by utility repairs, resurfacing streets in accordance with 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	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$2,675,768	\$2,860,510	\$2,827,135	\$2,875,500	\$48,365
Operating Expenses	\$1,374,870	\$1,472,214	\$2,206,928	\$2,177,223	-\$29,705
EXPENDITURES TOTAL	\$4,050,638	\$4,332,724	\$5,034,063	\$5,052,723	\$18,660

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
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$6,619,188	\$7,142,884	\$7,403,031	\$7,795,545	\$392,514
Operating Expenses	\$2,955,614	\$3,297,745	\$3,294,710	\$3,283,125	-\$11,585
EXPENDITURES TOTAL	\$9,574,801	\$10,440,629	\$10,697,741	\$11,078,670	\$380,929

3050 - Animal Control

The Animal Control Division prioritizes and responds to complaints based on their level of 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 cruelty, patrols public areas to ensure safe and enjoyable parks, beaches, and neighborhoods, and provides public education on human and animal safety and control. This includes disaster planning with animals, bite prevention, and nuisance wildlife control.

Financial Summary

3050 - Animal Control

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$250,044	\$261,497	\$274,814	\$285,015	\$10,201
Operating Expenses	\$82,372	\$99,678	\$103,910	\$98,408	-\$5,502
Capital	–	\$90,290	–	–	\$0
EXPENDITURES TOTAL	\$332,416	\$451,465	\$378,724	\$383,423	\$4,699

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
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$337,835	\$414,192	\$372,425	\$391,777	\$19,352
Operating Expenses	\$516,847	\$434,168	\$465,113	\$460,453	-\$4,660
EXPENDITURES TOTAL	\$854,683	\$848,360	\$837,538	\$852,230	\$14,692

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
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$75,147	\$79,377	\$83,177	\$88,106	\$4,929
Operating Expenses	\$304,491	\$316,810	\$325,045	\$329,841	\$4,796
EXPENDITURES TOTAL	\$379,638	\$396,187	\$408,222	\$417,947	\$9,725

Engineering Department (3010)



Department Description

The Engineering Department is responsible for administrative functions, inspection services (including docks, seawalls, driveways, utilities, paving, etc.), the utilization of the City's right-of-way, maintaining the city's Geographic Information System data, and records of City assets, as well as the management of 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 the 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.

Accomplishments

- As the CIP Division implemented Procore, the Inspection Division adopted the mobile app for field inspections, reducing office and travel time while delivering reports and field data more efficiently. Standardized e-plan review rejection sheets and structured pre-construction meeting agendas were developed to streamline workflows and ensure consistency. Additionally, all inspectors were cross-trained in franchise utility reviews and meetings, strengthening the team and improving efficiency in both the office and the field.
- The implementation of ArcGIS Survey123 and ArcGIS Online represents a major advancement in leveraging GIS technology to modernize internal workflows. This initiative reduces application processing time, eliminates manual data entry and paper handling, centralizes vendor data, enables real-time monitoring through dashboards, and provides vendors with a convenient online application process.

Financial Summary

Engineering Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$1,468,700	\$1,534,050	\$1,580,591	\$1,692,558	\$111,967
Operating Expenses	\$936,615	\$1,035,838	\$1,076,359	\$1,291,727	\$215,368
EXPENDITURES TOTAL	\$2,405,316	\$2,569,888	\$2,656,950	\$2,984,285	\$327,335

Budget Variances

\$111,967 Increase in Engineering personnel expenses to cover estimated salary and benefit projections
\$70,708 Increase in the allocation of internal service charges
\$144,660 Funding for GIS consulting to collect and digitize 1,000 plats, creating a centralized geodatabase with plat boundaries, attributes, and tracking tools for City use

Total: \$327,335

Facilities Maintenance Department (3060)



Department Description

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

The Department provides the necessary resources for facility support, including repairs, replacements, logistics, event support, custodial services, 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 and the Commission Chambers buildings, Cultural Arts Centers (BACA, Ali, Ely Museum, two Broward County Libraries, eight Civic Centers, seven Fire Department buildings, two Aquatic Centers, and other Parks and Structures. Our teams are multidisciplinary and highly qualified, allowing us to offer a comprehensive range of services that fulfill our goal – to ensure complete satisfaction by delivering the most suitable, innovative, efficient, and sustainable solutions 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, 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 by City Lights, require 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

Accomplishments

- Restroom renovations have been completed at Apollo, Cresthaven, Sgt. Kip A. Jacoby, and North Pompano Parks, enhancing durability, functionality, and accessibility across City facilities. Improvements include new roofing, interior painting, and modernized restroom fixtures to provide a clean, safe, and comfortable environment for visitors. These upgrades strengthen the quality and reliability of amenities in the City’s parks system.
- Significant improvements have been made to the 27th Terrace Bridge over the Wisteria Canal, enhancing both its appearance and functionality. The bridge has been freshly painted to provide a clean, updated look and added protection against weathering and corrosion. New lighting has also been installed to improve safety for motorists and pedestrians during evening and early morning hours.
- Lighting improvements have been completed at the Mitchell Moore Park parking lot, with existing fixtures replaced to enhance visibility and safety for visitors. The upgraded lighting provides brighter, more energy-efficient illumination, creating a safer and more welcoming environment during evening hours.

Financial Summary

Facilities Maintenance Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$2,222,225	\$2,300,348	\$2,430,002	\$2,572,288	\$142,286
Operating Expenses	\$11,351,193	\$11,952,430	\$3,280,910	\$3,346,862	\$65,952
Capital	\$7,853	\$139,455	–	–	\$0
EXPENDITURES TOTAL	\$13,581,271	\$14,392,233	\$5,710,912	\$5,919,150	\$208,238

Budget Variances

- \$140,871 Increase in Facilities Maintenance personnel expenses to cover estimated salary and benefit projections, offset by eliminating 1 vacant position
- \$114,632 Increase in the allocation of internal service charges
- \$50,000 Transfer of funds to the Fire Department for maintenance of air conditioning units for Fire Stations
- \$2,735 Increase in various operating expenses

Total: \$208,238

Note: For information on the FY 2027 capital item list, refer to the [Capital Outlay](#) Section

Parks and Recreation Department (3910-3970)

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

- 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

Responsibilities

- 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

Accomplishments

- The Department received the FRPA Innovative Programming Community Building Award, recognizing its commitment to inclusive programs that strengthen community connections and enhance quality of life for participants of all abilities.
- A supervisory structure (Recreation Supervisor I, II, III) was established to support professional growth, recognize experience and certifications, and strengthen staff retention and succession planning.
- Strategic program planning and improved efficiency helped the Department surpass cost recovery targets, demonstrating strong fiscal management and responsible use of City resources.

Financial Summary

Parks and Recreation Expenditures by Division

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Parks and Recreation					
Aquatics	\$1,793,717	\$1,876,671	\$2,022,734	\$2,011,142	-\$11,592
Recreation Activities	\$9,096,557	\$9,914,112	\$10,041,454	\$11,028,710	\$987,256
Tennis Center	\$455,969	\$880,384	\$806,664	\$1,016,294	\$209,630
Recreation Golf Course	\$5,337,986	\$5,451,080	\$5,855,728	\$6,463,586	\$607,858
Pier Operation Recreation	\$112,929	\$110,879	\$122,000	\$122,000	\$0
PARKS AND RECREATION TOTAL	\$16,797,157	\$18,233,126	\$18,848,580	\$20,641,732	\$1,793,152
EXPENDITURES TOTAL	\$16,797,157	\$18,233,126	\$18,848,580	\$20,641,732	\$1,793,152

Parks and Recreation Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$8,382,817	\$9,250,554	\$9,123,486	\$9,596,962	\$473,476
Operating Expenses	\$8,079,414	\$8,824,334	\$9,371,694	\$10,817,370	\$1,445,676
Capital	\$165,134	–	\$187,000	\$61,000	-\$126,000
Debt Service	\$10,717	\$7,264	–	–	\$0
Grant in Aid	\$159,074	\$150,973	\$166,400	\$166,400	\$0
EXPENDITURES TOTAL	\$16,797,157	\$18,233,126	\$18,848,580	\$20,641,732	\$1,793,152

Budget Variances

Aquatics

\$9,743 Increase in personnel expenses to cover estimated salary and benefit projections, offset by keeping 1 vacant position unfilled
-\$8,335 Decrease in the allocation of internal service charges
\$7,000 Replacement of lifejacket supply at both Aquatic Centers
-\$5,000 Realign software budget to match expected costs
-\$15,000 Removal of one-time adjustment related to the renovation of a cashier window
Sub-total: -\$11,592

Recreation

\$408,230 Increase in personnel expenses to cover estimated salary and benefit projections; offset by eliminating an Office Assistant position, keeping 1 vacant position unfilled, and the addition of 1 Recreation Manager position
\$360,861 Increase in the allocation of internal service charges
\$13,000 Transfer of funding from non-departmental for the Yuletide community event
\$105,000 Transfer of funding from non-departmental for the July 4th celebration
-\$50,000 Realign special events budget to match projected expenditures
\$39,000 Perry Weather Funding for service maintenance and monitoring plan for parks' lightning detection system
\$60,000 Funding for the operation and management of the Patricia Davis Community Garden by an outside vendor; previously funded by CRA
\$75,000 Funding for the operation and management of the Tech Rec by an outside vendor
\$-10,000 Realign maintenance budget to match projected expenditures
\$-20,000 Realign advertising budget to match projected expenditures
\$9,665 Credit card bank fees
\$11,000 Purchase of two (2) body worn cameras for part-time park rangers
\$10,000 Increase in annual software maintenance costs
\$25,000 Replacement of volleyball nets and lines for beach volleyball courts
-\$19,500 Remove transportation funding for football program participants
-\$162,000 Remove one-time renovation funding provided in FY 2026
\$50,000 Reconditioning of helmets for tackle football participants
-\$13,000 Miscellaneous program cost reductions
\$95,000 Funding to install artificial turf on great lawn at terminus of Atlantic Blvd
Sub-total: \$987,256

Tennis Center

\$32,517 Increase in personnel expenses to cover estimated salary and benefit projections
-\$887 Decrease in the allocation of internal service charges
\$178,000 Increase in instructor fees; fully offset by an increase in revenues
Sub-total: \$209,630

Golf

\$22,986 Increase in personnel expenses to cover estimated salary and benefit projections
\$36,681 Increase in the allocation of internal service charges offset by a small decrease in accounting and auditing charges
\$150,000 Add one-time funding to improve golf course sediment deposits with grading, fencing, and vegetation
\$187,440 Increase in the service agreement with the Golf Professional to operate the golf shop, bag room and supplies labor for the driving range
\$68,964 Increase in contract with Cypress Golf Course Services to maintain the courses and grounds
\$120,000 Funding for additional golf cart fleet rental for the golf course
\$16,850 Increase in credit card bank fees
\$4,937 Increase in land rent expenditures
Sub-total: \$607,858

Pier Operations

Budget maintained at current service level

Total: \$1,793,152

Note: For information on the FY 2027 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, and scuba certification. It additionally provides training courses for CPR, first aid, lifeguards, water safety instructors, and first responders. The Aquatics Division also hosts the Broward County Special Olympics Swim Team. In-service lifeguard training is provided for our lifeguards, who are certified in Red Cross Lifeguard Training and CPR/AED.

Financial Summary

3910 - Aquatics

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$1,308,169	\$1,427,094	\$1,400,365	\$1,410,108	\$9,743
Operating Expenses	\$485,548	\$449,577	\$607,369	\$601,034	-\$6,335
Capital	–	–	\$15,000	\$0	-\$15,000
EXPENDITURES TOTAL	\$1,793,717	\$1,876,671	\$2,022,734	\$2,011,142	-\$11,592

Recreation Activities

The Recreation Activities Division administers, manages, and implements recreational programs and events that cater to a variety of ages and interests, meeting the community's needs, promoting healthy lifestyles, and encouraging greater community involvement.

Financial Summary

3920 - Recreation Activities

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$5,518,852	\$6,180,286	\$6,119,319	\$6,527,549	\$408,230
Operating Expenses	\$3,253,496	\$3,582,853	\$3,583,735	\$4,273,761	\$690,026
Capital	\$165,134	–	\$172,000	\$61,000	-\$111,000
Grant in Aid	\$159,074	\$150,973	\$166,400	\$166,400	\$0
EXPENDITURES TOTAL	\$9,096,557	\$9,914,112	\$10,041,454	\$11,028,710	\$987,256

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	
	FY2024	FY2025	FY2026	FY2027	Variance
Expenditures					
Personal Services	\$363,469	\$383,744	\$387,393	\$419,910	\$32,517
Operating Expenses	\$92,500	\$496,640	\$419,271	\$596,384	\$177,113
EXPENDITURES TOTAL	\$455,969	\$880,384	\$806,664	\$1,016,294	\$209,630

Golf Operations

The Golf Operations Division operates a 300-acre parcel of land that is home to two championship golf courses: The Pines Course and the Palms Course. The Greg Norman Design Company redesigned the Pines Course, 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 facilitate a smooth check-in process and ensure players can reach the correct first tee efficiently and on time.

Accomplishments

- The golf course exceeded revenue expectations, demonstrating strong community engagement and financial performance.
- The Membership program sold out, with a waiting list currently in place.
- Operating 364 days per year, the course provides a high-quality public golf experience while maintaining a modest operating budget.

Financial Summary

3960 - Recreation Golf Course

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$1,192,327	\$1,259,430	\$1,216,409	\$1,239,395	\$22,986
Operating Expenses	\$4,134,942	\$4,184,385	\$4,639,319	\$5,224,191	\$584,872
Debt Service	\$10,717	\$7,264	–	–	\$0
EXPENDITURES TOTAL	\$5,337,986	\$5,451,080	\$5,855,728	\$6,463,586	\$607,858

Pier Operations

The Pier Operations Division 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
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Operating Expenses	\$112,929	\$110,879	\$122,000	\$122,000	\$0
EXPENDITURES TOTAL	\$112,929	\$110,879	\$122,000	\$122,000	\$0

Non-Departmental (9910)



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 East 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

Non-Departmental Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	–	\$130,598	–	\$0	\$0
Operating Expenses	\$3,690,532	\$3,691,632	\$13,454,205	\$14,420,588	\$966,383
Capital	\$344,836	\$1,087,817	\$200,000	\$200,000	\$0
Debt Service	\$4,266,809	\$5,664,469	\$5,699,132	\$6,225,042	\$525,910
Grant in Aid	\$9,986,200	\$11,273,614	\$13,550,292	\$14,763,080	\$1,212,788
Other Expenses	\$22,788,772	\$25,973,839	\$17,563,657	\$17,843,824	\$280,167
EXPENDITURES TOTAL	\$41,077,149	\$47,821,969	\$50,467,286	\$53,452,534	\$2,985,248

Budget Variances

\$1,323,425 Increase in Tax Increment payments (TIF) to the East and N.W. CRA districts
\$1,111,110 Increase in capital lease financing and repayment of debt for replacement of vehicles and equipment
-\$654,941 Decrease in transfer out to the EMS Fund
\$704,538 Increase in transfer out to the General Capital Fund and to the Airpark Capital Fund to cover capital improvement projects
\$230,570 Increase in contingency and capital reserves
\$300,000 Funding for special legal
\$438,000 Budgeting for matching portion of FDOT grant for water taxi services
\$29,000 Administrative cost charged by Broward County Tax Collector for collecting Business Tax receipts
-\$394,507 Eliminated internal service charge for technology
-\$118,000 Transferred funding to Parks and Recreation for Yuletide and July 4th events
\$16,053 Increase in various operating expenses

Total: \$2,985,248

Housing and Social Services (9940)

Department Description

The purpose of the Housing and Social Services Division is to support CDBG programs funded through the Office of Housing and Urban Development (HUD). These programs are developed with three primary objectives: to provide benefits to the City's low-to-moderate-income individuals and households, to benefit neighborhoods with high concentrations of low-to-moderate-income residents, and to benefit 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.

Accomplishments

- Relocated Community Court to the more accessible E. Pat Larkins Center to accommodate growth while improving safety and visibility.
- Expanded housing stability efforts through new rapid-rehousing and rental assistance funding, stronger landlord partnerships, a centralized housing navigation team, and quarterly dashboards to track time to stabilization.
- Strengthened social services access and outcomes with a one-stop intake integrating mental health and substance use services, expanded case management, culturally responsive and multilingual outreach, and enhanced coordination with a broader network of providers to streamline referrals and client support.

Financial Summary

Housing and Social Services Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$321,977	\$462,254	\$500,577	\$549,538	\$48,961
Operating Expenses	\$147,920	\$133,615	\$181,773	\$271,093	\$89,320
Grant in Aid	\$21,089	\$10,412	\$15,000	\$40,000	\$25,000
EXPENDITURES TOTAL	\$490,986	\$606,281	\$697,350	\$860,631	\$163,281

Budget Variances

- \$37,961 Increase in Housing and Social Services personnel services to cover salary and benefit projections
- \$41,560 Increase in the allocation of internal service charges
- \$64,520 Additional funding for homeless prevention
- \$11,000 Tuition reimbursement for one (1) employee
- \$8,240 Increase in operating supplies

Total: \$163,281

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:

- [G.O. Bond Debt Service, Series 2018 \(Fund 214\)](#)
- [G.O. Bond Debt Service, Series 2021 \(Fund 216\)](#)



G.O. Bond Fund - Series 2018 (214)

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 voter approval, 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

G.O. Bond Debt Service - Series 2018 Revenues by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Revenues					
Taxes	\$5,832,167	\$5,849,362	\$5,777,214	\$5,779,204	\$1,990
Miscellaneous Revenues					
Interest Earnings	\$14,031	\$11,996	-	-	\$0
MISCELLANEOUS REVENUES TOTAL	\$14,031	\$11,996	-	-	\$0
Other Financing Sources	-	-	-	\$1,146	\$1,146
REVENUES TOTAL	\$5,846,198	\$5,861,358	\$5,777,214	\$5,780,350	\$3,136

214 - G.O. Bond Debt Service Expenses

G.O. Debt Service - Series 2018 Expenses by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Debt Service	\$5,774,600	\$5,773,350	\$5,777,100	\$5,780,350	\$3,250
Other Expenses	–	–	\$114	\$0	-\$114
EXPENDITURES TOTAL	\$5,774,600	\$5,773,350	\$5,777,214	\$5,780,350	\$3,136

Debt Service Summary

G.O. Bond Debt Service - Series 2018 Debt by Type

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Debt Service					
Debt Principal	\$2,025,000	\$2,125,000	\$2,235,000	\$2,350,000	\$115,000
Interest Expense	\$3,749,600	\$3,648,350	\$3,542,100	\$3,430,350	-\$111,750
DEBT SERVICE TOTAL	\$5,774,600	\$5,773,350	\$5,777,100	\$5,780,350	\$3,250

G.O. Bond Fund - Series 2021 (216)



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 voter approval, 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

G.O. Bond Debt Service - Series 2021 Revenues by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Revenues					
Taxes	\$3,985,267	\$3,985,424	\$3,940,007	\$3,938,020	-\$1,987
Miscellaneous Revenues					
Interest Earnings	\$9,589	\$8,177	-	-	\$0
MISCELLANEOUS REVENUES TOTAL	\$9,589	\$8,177	-	-	\$0
Other Financing Sources	-	-	\$43	\$0	-\$43
REVENUES TOTAL	\$3,994,856	\$3,993,601	\$3,940,050	\$3,938,020	-\$2,030

216 - G.O. Bond Debt Service Expenses

G.O. Debt Service - Series 2021 Expenses by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Debt Service	\$3,946,050	\$3,934,300	\$3,940,050	\$3,937,300	-\$2,750
Other Expenses	–	–	–	\$720	\$720
EXPENDITURES TOTAL	\$3,946,050	\$3,934,300	\$3,940,050	\$3,938,020	-\$2,030

Debt Service Summary

G.O. Bond Debt Service - Series 2021 Debt by Type

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Debt Service					
Debt Principal	\$1,235,000	\$1,285,000	\$1,355,000	\$1,420,000	\$65,000
Interest Expense	\$2,711,050	\$2,649,300	\$2,585,050	\$2,517,300	-\$67,750
DEBT SERVICE TOTAL	\$3,946,050	\$3,934,300	\$3,940,050	\$3,937,300	-\$2,750



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:

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



Building Permit (Fund 110)



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 conducting building, electrical, plumbing, and mechanical inspections, and to provide unparalleled customer service by promptly and positively responding to our customers' needs.

Purpose

The purpose of the Building Permit Fund and the Building Inspections Department is to enforce specific minimum standards outlined in the Florida Building Code. These minimum standards encompass public safety, health, and general welfare through structural strength, stability, sanitation, adequate lighting and ventilation, and protection of life and property from fire, hurricanes, and other hazards associated with 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, commonly referred to as 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.

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, and conducts records research.

Goals

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

Accomplishments

- The Pompano Beach Building Inspections Division, staffed by certified professionals recognized by the Broward County Board of Rules and Appeals, excels in efficiency and continuing education, positioning the Division to meet the City's growing service demands.
- The Division's specialized teams work seamlessly to deliver efficient service across all project types, supported by expertise in customer service, permitting, inspections, and plan review. The recent transition to green electric vehicles reflects the Department's commitment to innovation and sustainability.
- Our Significant Projects Manual, published semi-annually, is a valued resource among Boards, Chambers, and management. Our open-door customer service approach fosters collaboration with contractors, developers, and owners to support successful project delivery within our jurisdiction.

110 - Building Permit Fund Revenues

Building Permit Fund Revenues by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Revenues					
Licenses And Permits	\$16,877,806	\$12,463,179	\$14,151,627	\$15,946,627	\$1,795,000
Charges For Services	\$14,080	\$3,520	\$10,000	\$5,000	-\$5,000
Miscellaneous Revenues					
Interest Earnings	\$1,859,106	\$1,256,543	\$390,000	\$600,000	\$210,000
Other Misc Revenues	\$11,287	\$16,210	\$24,740	\$28,000	\$3,260
MISCELLANEOUS REVENUES TOTAL	\$1,870,393	\$1,272,753	\$414,740	\$628,000	\$213,260
Other Financing Sources	-	-	\$1,610,835	\$0	-\$1,610,835
REVENUES TOTAL	\$18,762,279	\$13,739,452	\$16,187,202	\$16,579,627	\$392,425

110 - Building Permit Fund Expenses

Building Permit Fund Expenditures by Division

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Building Inspections					
Building Inspections	\$19,596,091	\$22,203,880	\$16,187,202	\$16,579,627	\$392,425
BUILDING INSPECTIONS TOTAL	\$19,596,091	\$22,203,880	\$16,187,202	\$16,579,627	\$392,425
EXPENDITURES TOTAL	\$19,596,091	\$22,203,880	\$16,187,202	\$16,579,627	\$392,425

Building Inspections Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$8,653,111	\$9,121,750	\$9,345,340	\$9,666,857	\$321,517
Operating Expenses	\$5,542,980	\$6,537,761	\$6,691,077	\$5,969,740	-\$721,337
Capital	\$0	\$536,944	–	\$55,000	\$55,000
Debt Service	–	–	\$50,785	\$0	-\$50,785
Other Expenses	\$5,400,000	\$6,007,425	\$100,000	\$888,030	\$788,030
EXPENDITURES TOTAL	\$19,596,091	\$22,203,880	\$16,187,202	\$16,579,627	\$392,425

Debt Service Summary

Building Permit Fund Debt Service

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Debt Service					
Notes Pay Capital Lease	–	–	\$50,785	\$0	-\$50,785
DEBT SERVICE TOTAL	–	–	\$50,785	\$0	-\$50,785

Budget Variances

- \$305,017 Increase in Building Permit personnel costs to cover standard salary projections; offset by freezing 2 vacant positions
- \$59,879 Increase in bank credit card fees
- \$17,000 Decrease in funding for professional services and office supplies
- \$791,865 Decrease in internal service charges, offset by increase in administrative service charges paid to the General Fund
- \$55,000 Increase in service installations to cover support of charging stations for electric vehicles
- \$788,030 Increase in working capital reserve
- \$31,900 Increase in software purchases to cover the cost of a cloud base electronic plan review application and other necessary software
- \$50,785 Decrease in debt service
- \$12,249 Increase in various operating expenses

Total: \$392,425

Transportation Surtax (Fund 114)



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 Revenues

Transportation Surtax Revenues by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Revenues					
Intergovernmental Revenue	\$443,725	\$461,250	\$700,000	\$700,000	\$0
REVENUES TOTAL	\$443,725	\$461,250	\$700,000	\$700,000	\$0

114- Transportation Surtax Expenses

Transportation Surtax Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Transportation	\$445,227	\$493,840	\$700,000	\$700,000	\$0
EXPENDITURES TOTAL	\$445,227	\$493,840	\$700,000	\$700,000	\$0

4005 - Transportation Administration

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2024	FY2025	FY2026	FY2027	Variance
Expenditures					
Operating Expenses	\$445,227	\$493,840	\$700,000	\$700,000	\$0
EXPENDITURES TOTAL	\$445,227	\$493,840	\$700,000	\$700,000	\$0

Budget Variances

The existing contract for the Pompano Beach Community Shuttle service will remain unchanged; as well as, the estimated revenue from the Broward County Transportation Surtax.

Local Law Enforcement Trust (Fund 115)

Description

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



115- Local Law Enforcement Trust Fund Revenues

Local Law Enforcement Trust Fund Revenues by Category

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2024	FY2025	FY2026	FY2027	Variance
Revenues					
Fines And Forfeitures	\$170,243	\$344,477	–	–	\$0
Miscellaneous Revenues					
Interest Earnings	\$23,753	\$28,622	\$6,000	\$8,000	\$2,000
Other Misc Revenues	\$281,004	-\$344,477	–	–	\$0
MISCELLANEOUS REVENUES TOTAL	\$304,757	-\$315,855	\$6,000	\$8,000	\$2,000
Other Financing Sources	–	–	\$322,200	\$1,172,526	\$850,326
REVENUES TOTAL	\$475,000	\$28,622	\$328,200	\$1,180,526	\$852,326

115- Local Law Enforcement Trust Fund Expenses

Local Law Enforcement Trust Fund Expenditures by category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Police Public Safety					
Local Law Enforcement Tr	\$0	\$401	–	–	\$0
Publ Safety -Brwd Sheriff	\$475,000	–	\$328,200	\$1,180,526	\$852,326
POLICE PUBLIC SAFETY TOTAL	\$475,000	\$401	\$328,200	\$1,180,526	\$852,326
EXPENDITURES TOTAL	\$475,000	\$401	\$328,200	\$1,180,526	\$852,326

Financial Summary

115 - Local Law Enforcement Trust Fund

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Operating Expenses	\$0	\$401	–	–	\$0
Other Expenses	\$475,000	–	\$328,200	\$1,180,526	\$852,326
EXPENDITURES TOTAL	\$475,000	\$401	\$328,200	\$1,180,526	\$852,326

Budget Variances

\$852,326 Increase in interfund transfers to cover a portion of the School Resource Officer (SRO) Program.

Total: \$852,326

EMS Special District (Fund 140)



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 initiate advanced life support interventions and transport the patient to a specialized cardiac hospital. The cardiac hospital must follow protocols and provide the patient with 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

EMS Fund Revenues by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Revenues					
Taxes	\$9,163,504	\$10,140,440	\$11,024,950	\$11,747,279	\$722,329
Intergovernmental Revenue	\$2,816,373	\$2,936,386	\$3,765,856	\$3,430,393	-\$335,463
Charges For Services	\$5,996,601	\$6,421,089	\$5,598,300	\$5,900,000	\$301,700
Miscellaneous Revenues					
Interest Earnings	\$157,705	\$264,904	\$203,468	\$213,468	\$10,000
Disposition Of F/A	–	\$7,750	–	–	\$0
Other Misc Revenues	\$156,808	\$143,461	\$87,514	\$61,468	-\$26,046
MISCELLANEOUS REVENUES TOTAL	\$314,513	\$416,115	\$290,982	\$274,936	-\$16,046
Other Sources	\$9,442,772	\$11,550,100	\$11,484,852	\$10,829,911	-\$654,941
REVENUES TOTAL	\$27,733,762	\$31,464,131	\$32,164,940	\$32,182,519	\$17,579

140 - EMS Fund Expenses

EMS Fund Expenditures by Division

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Fire					
EMS MCO Program	\$777,660	\$799,537	\$850,000	\$910,000	\$60,000
FIRE TOTAL	\$777,660	\$799,537	\$850,000	\$910,000	\$60,000
EMS Special District					
Emergency Medical Services	\$26,933,106	\$28,989,676	\$31,314,940	\$31,272,519	-\$42,421
EMS SPECIAL DISTRICT TOTAL	\$26,933,106	\$28,989,676	\$31,314,940	\$31,272,519	-\$42,421
EXPENDITURES TOTAL	\$27,710,766	\$29,789,214	\$32,164,940	\$32,182,519	\$17,579

EMS Fund Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$22,236,620	\$24,344,245	\$26,008,057	\$25,616,483	-\$391,574
Operating Expenses	\$5,189,747	\$5,444,968	\$5,956,883	\$6,366,036	\$409,153
Capital	\$284,399	\$0	–	–	\$0
Other Expenses	–	–	\$200,000	\$200,000	\$0
EXPENDITURES TOTAL	\$27,710,766	\$29,789,214	\$32,164,940	\$32,182,519	\$17,579

Budget Variances

-\$341,095 Decrease in EMS personnel services mainly due to the transfer of four (4) positions to the Fire Department; offset by salary and benefit increases

-\$393,930 Decrease in VEBA distribution

\$343,451 Increase in pension contribution

\$269,015 Increase in EMS operating expenses due to the allocation of internal service charges

\$73,786 Increase in funding for fees paid to the Broward County Tax Collector for distribution of EMS Ad Valorem proceeds

\$60,000 Increase funding to continue participating in the Agency for Health Care Administration's (AHCA) Intergovernmental Transfers (IGT) and Medicaid Managed Care (MCO) supplemental payment program

\$40,000 Increase in ambulance service costs

-\$33,648 Decrease in various operating expenses, including removal of one-time expenses budgeted in the previous year

Total: \$17,579

Note: For information on the FY 2027 capital item list, refer to the [Capital Outlay](#) Section

EMS Department (2231 & 8097)



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 aim to help Pompano Beach enhance its reputation as a safe community in the region and strengthen 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

- Conducting a comprehensive study to evaluate the impact of station tones on health, sleep quality, and overall performance.
- Revised EMS protocols to reflect AHA standards and introduced Dual Sequential External Defibrillation to improve cardiac arrest care.
- Enhanced Partnerships with local hospitals to deliver joint training sessions and emergency scenarios. Additionally, created valuable partnerships with local schools, offering EMT and paramedic students hands-on ride-along opportunities to fulfill their training requirements and establish a direct pathway to potential full-time employment with Pompano Beach Fire Rescue.

Financial Summary

Emergency Medical Services Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$22,236,620	\$24,344,245	\$26,008,057	\$25,616,483	-\$391,574
Operating Expenses	\$4,412,086	\$4,645,431	\$5,106,883	\$5,456,036	\$349,153
Capital	\$284,399	\$0	–	–	\$0
Other Expenses	–	–	\$200,000	\$200,000	\$0
EXPENDITURES TOTAL	\$26,933,106	\$28,989,676	\$31,314,940	\$31,272,519	-\$42,421

8097 - EMS Managed Care Plan (MCO)

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

Financial Summary

EMS Managed Care Plan (MCO) Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Operating Expenses	\$777,660	\$799,537	\$850,000	\$910,000	\$60,000
EXPENDITURES TOTAL	\$777,660	\$799,537	\$850,000	\$910,000	\$60,000

Federal Grants - CDBG (Fund 304)



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, as well as 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 community development and housing goals for the upcoming fiscal year. For each objective selected for a specific project, one of the three outcome categories that best reflect what is proposed to be achieved by funding that activity is chosen. The three outcome activities are:

- Improving Availability or Accessibility
- Improving Affordability
- Improving Sustainability



304 - CDBG Fund Revenues

CDBG Fund Revenues by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Revenues					
Intergovernmental Revenue	\$1,240,921	\$1,270,099	\$1,024,414	\$1,029,989	\$5,575
Miscellaneous Revenues					
Other Misc Revenues	–	\$1,276	–	–	\$0
MISCELLANEOUS REVENUES TOTAL	–	\$1,276	–	–	\$0
REVENUES TOTAL	\$1,240,921	\$1,271,375	\$1,024,414	\$1,029,989	\$5,575

304 - CDBG Fund Expenses

CDBG Fund Expenditures by Division

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Federal Grants OHUI					
CDBG Programs 2018	\$2,478	\$2,668	–	–	\$0
CDBG Programs 2020	\$13,683	–	–	–	\$0
CDBG Program 2021	\$159	–	–	–	\$0
CDBG Cares Ph2	\$81,138	\$14,470	–	–	\$0
CDBG Admin 2022	\$944	\$62	–	–	\$0
CDBG Programs 2022	\$172,193	\$59,881	–	–	\$0
CDBG Admin	\$210,106	\$215,745	\$204,882	\$205,997	\$1,115
CDBG Programs	\$669,083	\$977,273	\$819,532	\$823,992	\$4,460
CDBG Cv Deo	\$51,471	–	–	–	\$0
FEDERAL GRANTS OHUI TOTAL	\$1,201,254	\$1,270,099	\$1,024,414	\$1,029,989	\$5,575
EXPENDITURES TOTAL	\$1,201,254	\$1,270,099	\$1,024,414	\$1,029,989	\$5,575

CDBG Fund Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$200,169	\$192,141	\$253,881	\$249,745	-\$4,136
Operating Expenses	\$122,019	\$113,872	\$49,905	\$61,105	\$11,200
Debt Service	\$383,311	\$354,686	\$367,964	\$411,981	\$44,017
Grant in Aid	\$495,755	\$609,401	\$352,664	\$307,158	-\$45,506
EXPENDITURES TOTAL	\$1,201,254	\$1,270,099	\$1,024,414	\$1,029,989	\$5,575

Debt Service Summary

Federal Grants (CDBG Fund) Debt by Type

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Debt Service					
Notes Payable Section 108	\$205,000	\$213,000	\$222,000	\$230,000	\$8,000
Int Expense Section 108	\$175,433	\$138,617	\$145,964	\$181,981	\$36,017
Fiscal Agent Fees	\$400	\$400	–	–	\$0
Fiscal Fees Section 108	\$2,478	\$2,668	–	–	\$0
DEBT SERVICE TOTAL	\$383,311	\$354,686	\$367,964	\$411,981	\$44,017

CDBG/OHUI Department (8152-8153)



8152 - CDBG Administration

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 provide Emergency Repair Grants to income-qualified low- and moderate-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

CDBG Admin Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$129,486	\$101,935	\$154,977	\$144,892	-\$10,085
Operating Expenses	\$80,620	\$113,810	\$49,905	\$61,105	\$11,200
EXPENDITURES TOTAL	\$210,106	\$215,745	\$204,882	\$205,997	\$1,115

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 a vital tool for helping local governments address the 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, referred to as "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 that comprises several measures of community need, including the extent of poverty, population, housing overcrowding, age of housing, and population growth lag compared to other metropolitan areas.

Financial Summary

CDBG Program Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$45,797	\$90,206	\$98,904	\$104,853	\$5,949
Debt Service	\$380,833	\$352,017	\$367,964	\$411,981	\$44,017
Grant in Aid	\$242,453	\$535,050	\$352,664	\$307,158	-\$45,506
EXPENDITURES TOTAL	\$669,083	\$977,273	\$819,532	\$823,992	\$4,460

Administrative Capital (Fund 309)



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 capital projects are delivered in substantial compliance with approved plans as approved and endorsed by the citizens of Pompano Beach and the 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

Admin Capital Fund Revenues by Category

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2024	FY2025	FY2026	FY2027	Variance
Revenues					
Other Sources	\$2,064,131	\$2,155,014	\$2,241,004	\$2,325,361	\$84,357
Other Financing Sources	–	–	\$809,503	\$776,284	-\$33,219
REVENUES TOTAL	\$2,064,131	\$2,155,014	\$3,050,507	\$3,101,645	\$51,138

309 - Administrative Capital Fund Expenses

Admin Capital Fund Expenditures by Division

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Project Administration					
Project Administration	\$1,904,116	\$2,065,280	\$2,241,004	\$2,293,444	\$52,440
Go Bond Proj Admin	\$753,051	\$766,936	\$809,503	\$808,201	-\$1,302
PROJECT ADMINISTRATION TOTAL	\$2,657,168	\$2,832,216	\$3,050,507	\$3,101,645	\$51,138
EXPENDITURES TOTAL	\$2,657,168	\$2,832,216	\$3,050,507	\$3,101,645	\$51,138

Admin Capital Fund Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$1,488,202	\$1,571,589	\$1,657,198	\$1,772,480	\$115,282
Operating Expenses	\$1,168,965	\$1,260,627	\$1,368,309	\$1,288,210	-\$80,099
Other Expenses	-	-	\$25,000	\$40,955	\$15,955
EXPENDITURES TOTAL	\$2,657,168	\$2,832,216	\$3,050,507	\$3,101,645	\$51,138

Budget Variances

- \$122,117 Increase in personnel services to cover salary and benefit projections
- \$27,099 Decrease in internal service charges and administrative costs
- \$15,955 Increase in working capital reserve for unforeseen expenses
- \$20,000 Reduced funding for professional services
- \$29,000 Reduced funding for software purchases
- \$10,835 Reduction in various operating expenses

Total: \$51,138

Note: For information on the FY 2027 capital item list, refer to the [Capital Outlay](#) Section

Project Admin Department (3011-3012)

3011 - Project (CIP) Admin

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

Accomplishments

- The CIP Division successfully transitioned from eBuilder to Procore as the City's project management platform for CIP projects, providing a more user-friendly and adaptable solution aligned with shifting needs. This transition also delivers improved functionality for government operations and generates estimated annual cost savings of approximately \$25,000.
- Implemented a bimonthly capital project budget monitoring report comparing actual construction expenditures to planned budgets, providing timely visibility into financial performance. This process enables early identification of variances and supports prompt corrective action to keep projects on budget and on schedule.
- Improved transparency and efficiency by expanding public access to capital project information on the Division's website, including timely updates, schedules, and status reports. This approach keeps residents informed, strengthens public trust, and reduces staff time spent on routine inquiries, resulting in greater operational efficiency and cost savings for the City.

Financial Summary

Project (CIP) Admin Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$945,015	\$1,024,108	\$1,158,339	\$1,263,868	\$105,529
Operating Expenses	\$959,101	\$1,041,172	\$1,082,665	\$1,029,576	-\$53,089
EXPENDITURES TOTAL	\$1,904,116	\$2,065,280	\$2,241,004	\$2,293,444	\$52,440

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.

Accomplishments

- SR A1A Improvements Phase 1: Completed renovation of approximately 1.9 miles of scenic ocean boulevard south of Atlantic Boulevard, including undergrounding of overhead utilities, installation of ADA-compliant sidewalks and crosswalks, roadway paving, streetlighting, and landscaping.
- Fire Station 52 and Fuel Depot: Completed construction of a new two-story fire station designed with CBS construction rated for Category 4 storms, featuring a Florida modern architectural style with a metal roof and stucco exterior. The facility includes four apparatus bays, training and fitness areas, day rooms, a full kitchen, and accommodates up to 24 personnel and two chief officers, while achieving Florida Green Building Coalition Bronze certification; a newly constructed adjacent fuel depot supports critical City operations.
- Dixie Highway Streetscape Segment 3: Substantially completed streetscape improvements along the vital 1.7-mile corridor from NE 10th Street to Copans Road, including new ADA-compliant sidewalks, bus stops, a protected bicycle lane, roadway paving, streetlighting, and landscaping.

Financial Summary

G.O. Bond Project Admin Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$543,187	\$547,481	\$498,859	\$508,612	\$9,753
Operating Expenses	\$209,864	\$219,456	\$285,644	\$258,634	-\$27,010
Other Expenses	-	-	\$25,000	\$40,955	\$15,955
EXPENDITURES TOTAL	\$753,051	\$766,936	\$809,503	\$808,201	-\$1,302

HUD HOME (Fund 316)



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.](#)

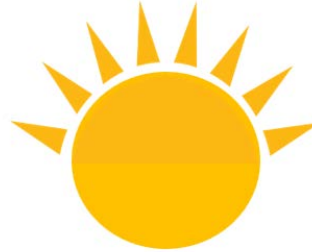
Mission

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 homebuyers and Community Housing Development Organization (CHDO) Set-Aside Projects.



316 - HUD Home Fund Revenues

HUD Home Fund Revenues by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Revenues					
Intergovernmental Revenue	\$319,645	\$903,048	\$418,398	\$406,142	-\$12,256
REVENUES TOTAL	\$319,645	\$903,048	\$418,398	\$406,142	-\$12,256

316 - HUD Home Fund Expenses

HUD Home Fund Expenditures by Division

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Federal Grants OHUI					
CDBG HUD Home Admin	\$85,645	\$62,047	\$41,839	\$40,614	-\$1,225
CDBG HUD Home Progr	\$350,226	\$590,000	\$376,559	\$365,528	-\$11,031
Home Arp	–	\$120,295	–	–	\$0
FEDERAL GRANTS OHUI TOTAL	\$435,871	\$772,341	\$418,398	\$406,142	-\$12,256
EXPENDITURES TOTAL	\$435,871	\$772,341	\$418,398	\$406,142	-\$12,256

Financial Summary

HUD Home Fund Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$55,695	\$143,738	\$28,703	\$24,563	-\$4,140
Operating Expenses	\$29,950	\$38,604	\$13,136	\$16,051	\$2,915
Grant in Aid	\$350,226	\$590,000	\$376,559	\$365,528	-\$11,031
EXPENDITURES TOTAL	\$435,871	\$772,341	\$418,398	\$406,142	-\$12,256

HUD Home Department (8154-8155)



8154 - HUD HOME Admin

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

Financial Summary

HUD Home Admin Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$55,695	\$23,443	\$28,703	\$24,563	-\$4,140
Operating Expenses	\$29,950	\$38,604	\$13,136	\$16,051	\$2,915
EXPENDITURES TOTAL	\$85,645	\$62,047	\$41,839	\$40,614	-\$1,225

8155 - HUD HOME Program

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

Financial Summary

HUD HOME Program Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Grant in Aid	\$350,226	\$590,000	\$376,559	\$365,528	-\$11,031
EXPENDITURES TOTAL	\$350,226	\$590,000	\$376,559	\$365,528	-\$11,031

Cemetery Trust (Fund 621)



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, as well as 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, including maintenance, operational management, maintaining complete and accurate records of burials, complying with State laws, and collecting revenue associated with the cemetery's operations.

Responsibilities

The Cemetery Trust Administration Division manages approximately 10,947 burial plots, including three (3) 48-niche columbaria. 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

Cemetery Trust Fund Revenues by Category

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2024	FY2025	FY2026	FY2027	Variance
Revenues					
Charges For Services	\$6,175	\$5,863	–	–	\$0
Miscellaneous Revenues	–	\$68,471	–	\$10,000	\$10,000
Other Financing Sources	–	–	\$25,000	\$15,000	-\$10,000
REVENUES TOTAL	\$6,175	\$74,333	\$25,000	\$25,000	\$0

Cemetery Trust Fund Expenditures by Division

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2024	FY2025	FY2026	FY2027	Variance
Expenditures					
Cemetery Trust Administration	\$19,875	\$25,000	\$25,000	\$25,000	\$0
EXPENDITURES TOTAL	\$19,875	\$25,000	\$25,000	\$25,000	\$0

Financial Summary

Cemetery Trust Fund Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Operating Expenses	\$19,875	\$25,000	-	-	\$0
Other Expenses	\$0	-	\$25,000	\$25,000	\$0
EXPENDITURES TOTAL	\$19,875	\$25,000	\$25,000	\$25,000	\$0

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:

- [Utility - Fund 412](#)
- [Stormwater - Fund 425](#)
- [Airpark - Fund 462](#)
- [Parking - Fund 472](#)
- [Solid Waste Disposal - Fund 488](#)



Utility (Fund 412)



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

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. Additionally, to provide water, reuse, wastewater, and stormwater services in an environmentally and financially responsible manner, aligning with the government's role in protecting taxpayers and the public's interest.

Goals

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



Utility Fund Revenues by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Revenues					
Intergovernmental Revenue	\$44,816	–	–	–	\$0
Charges For Services	\$58,058,480	\$63,108,216	\$66,309,000	\$71,980,437	\$5,671,437
Miscellaneous Revenues					
Interest Earnings	\$1,139,276	\$5,374,546	\$353,000	\$1,000,000	\$647,000
Spec Assms, Impact Fees	\$1,235,396	\$452,902	\$700,000	\$700,000	\$0
Disposition Of F/A	–	\$101,061	–	–	\$0
Other Misc Revenues	\$254,464	\$11,618,044	\$100,000	\$100,000	\$0
MISCELLANEOUS REVENUES TOTAL	\$2,629,136	\$17,546,553	\$1,153,000	\$1,800,000	\$647,000
Other Sources	\$1,795,231	\$86,775,081	\$252,175	\$252,000	-\$175
Other Financing Sources	–	–	\$608,648	\$5,763,115	\$5,154,467
REVENUES TOTAL	\$62,527,663	\$167,429,851	\$68,322,823	\$79,795,552	\$11,472,729

412 - Utility Fund Expenses

Utility Fund Expenditures by Division

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Finance Administration					
Water & Sewer Debt Service	\$575,245	\$4,094,894	\$6,199,945	\$6,200,756	\$811
FINANCE ADMINISTRATION TOTAL	\$575,245	\$4,094,894	\$6,199,945	\$6,200,756	\$811
Water Department					
Water Administration	\$11,677,516	\$107,681,925	\$12,303,442	\$17,868,405	\$5,564,963
Utility Billing	\$2,249,467	\$2,196,419	\$2,550,958	\$2,123,107	-\$427,851
Water Treatment Plant	\$10,824,220	\$11,304,866	\$9,520,559	\$10,556,710	\$1,036,151
Water Distribution	\$6,148,771	\$6,170,099	\$5,166,635	\$5,968,375	\$801,740
Reuse Water Treatment Plant	\$1,355,993	\$1,646,578	\$2,054,279	\$1,975,557	-\$78,722
Reuse Administration	\$487,758	\$433,693	\$576,505	\$510,709	-\$65,796
Reuse Distribution	\$1,257,025	\$1,388,884	\$1,551,900	\$1,544,493	-\$7,407
WATER DEPARTMENT TOTAL	\$34,000,749	\$130,822,464	\$33,724,278	\$40,547,356	\$6,823,078
Wastewater Department					
Wastewater Administration	\$4,319,315	\$4,946,622	\$4,355,007	\$4,699,578	\$344,571
Wastewater Pumping	\$4,184,823	\$3,998,759	\$4,367,603	\$4,513,828	\$146,225
Wastewater Transmission	\$10,600,218	\$6,297,983	\$5,666,677	\$8,824,721	\$3,158,044
Wastewater Treatment	\$12,311,489	\$13,188,761	\$14,009,313	\$15,009,313	\$1,000,000
WASTEWATER DEPARTMENT TOTAL	\$31,415,845	\$28,432,125	\$28,398,600	\$33,047,440	\$4,648,840
EXPENDITURES TOTAL	\$65,991,840	\$163,349,484	\$68,322,823	\$79,795,552	\$11,472,729

Utility Fund Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$14,303,640	\$13,564,014	\$16,376,894	\$17,080,445	\$703,551
Operating Expenses	\$42,883,826	\$45,981,185	\$39,497,697	\$43,554,658	\$4,056,961
Capital	\$0	\$0	\$1,612,190	\$1,306,424	-\$305,766
Debt Service	\$575,245	\$4,260,930	\$6,199,945	\$6,200,756	\$811
Other Expenses	\$8,229,129	\$99,543,355	\$4,636,097	\$11,653,269	\$7,017,172
EXPENDITURES TOTAL	\$65,991,840	\$163,349,484	\$68,322,823	\$79,795,552	\$11,472,729

Debt Service Summary

Utility Fund Debt by Type

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Debt Service					
Debt Principal	\$62,668	\$415,873	\$1,469,341	\$431,324	-\$1,038,017
Revenue Bond	\$440,000	\$1,470,000	\$465,000	\$1,575,000	\$1,110,000
Rcls To Balance Sheet	-\$502,668	-\$1,885,873	-	-	\$0
Interest Expense	\$373,833	\$3,647,860	\$4,265,604	\$4,194,432	-\$71,172
Int Exp Ub Deposits	\$11,017	\$8,612	-	-	\$0
Fiscal Agent Fees	\$190,395	\$604,459	-	-	\$0
DEBT SERVICE TOTAL	\$575,245	\$4,260,930	\$6,199,945	\$6,200,756	\$811

Budget Variances

\$703,056 Increase in Utility Fund personnel services to cover salary and benefits projections
 -\$38,121 Decrease in the allocation of internal service charges
 \$704,409 Increase in Administrative charges
 \$6,907,190 Increase in inter-fund transfer to Utility Renewal and Replacement Capital Fund to pay for planned capital projects
 -\$1,349,375 Removal of one-time capital expenses budgeted in the previous year

Water Administration

\$67,749 Increase in consulting services to address PFAS regulatory requirements, compliance reviews, and specialized financial and engineering analysis
 \$66,150 Estimated increase in FPL utility costs

Water Treatment Plant

\$624,531 Increased cost for chemicals
 \$80,000 Additional contingency funds to cover unforeseen expenses without interruption of operations
 \$403,549 Replacement of capital items (Air conditioning system, booster pump, SCADA software and server, and a hot water tank)

Water Distribution

\$150,000 Testing, calibration, repair, and maintenance of both large commercial and small residential water meters throughout the City's water distribution system
\$40,000 Annual inspection and maintenance of all public fire hydrants within the City's water distribution system service area
\$195,000 Short-term lease of a trenchless pipe-bursting system and provide hands-on training for City utility staff to safely perform trenchless water main replacements
\$600,000 Additional funding to procure pipe and related materials required for ongoing utility infrastructure maintenance
\$35,000 Increased costs associated with City-owned utility infrastructure locating services and related equipment used to identify and mark underground utilities
\$48,500 Replacement of capital items (Air compressor, and piercing tools for installation of larger-diameter service lines using trenchless methods, reducing pavement impacts, traffic disruption, and restoration expenses)

Reuse Water Treatment Plant

\$299,890 Replacement of capital items (high pressure pumps, filter feed pump motors, chlorine analyser, etc.)

Reuse Distribution

\$6,000 Replacement of a 3" Piercing Tool that allows staff to install small diameter service lines beneath roadways, sidewalks, and landscaped areas without open trenching

Wastewater Administration

\$26,680 Projected increase in electricity costs
\$32,986 Increase in contingency for unforeseen expenses

Wastewater Pumping

\$86,050 Improvements to wastewater lift station facilities, including expansion, site access upgrades, safety setbacks, flood protection, and regulatory compliance
\$140,000 Wastewater lift station mechanical components including pumps, valves, seals, bearings, and associated hardware
\$15,000 This funding will support the Elements Asset Management Program, used to track, manage, and maintain the City's infrastructure assets, supporting work order management, preventive maintenance scheduling, and asset lifecycle planning
\$498,485 Replacement of capital items (wastewater lift station pumps, telemetry upgrades, (2) service truck mounted auto cranes, and one (1) portable generator)

Wastewater Transmission

\$130,000 Funding for necessary repairs to meet the Collection System Action Plan, the Wastewater Master Plan and to maintain operational reliability and regulatory compliance

Wastewater Treatment

\$1,000,000 Increase in wastewater services paid to Broward County

Total: \$11,472,729

Note: For information on the FY 2027 capital item list, refer to the [Capital Outlay](#) Section

Water Department (3305-3355)



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 100% 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.

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, ensuring 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 Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2024	FY2025	FY2026	FY2027	Variance
Expenditures					
Personal Services	\$682,647	\$680,335	\$869,806	\$1,213,050	\$343,244
Operating Expenses	\$8,711,535	\$9,141,675	\$8,774,940	\$10,062,440	\$1,287,500
Other Expenses	\$2,283,334	\$97,859,915	\$2,658,696	\$6,592,915	\$3,934,219
EXPENDITURES TOTAL	\$11,677,516	\$107,681,925	\$12,303,442	\$17,868,405	\$5,564,963

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 Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$1,148,675	\$1,001,513	\$1,313,799	\$1,365,513	\$51,714
Operating Expenses	\$1,089,662	\$1,194,907	\$1,237,159	\$757,594	-\$479,565
Other Expenses	\$11,129	–	–	–	\$0
EXPENDITURES TOTAL	\$2,249,467	\$2,196,419	\$2,550,958	\$2,123,107	-\$427,851

3320 - Water Treatment Plant

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

Financial Summary

Water Treatment Plant Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$4,009,423	\$3,973,162	\$4,529,388	\$4,807,673	\$278,285
Operating Expenses	\$6,748,329	\$7,331,705	\$4,622,949	\$5,195,488	\$572,539
Capital	\$0	\$0	\$348,222	\$453,549	\$105,327
Other Expenses	\$66,468	–	\$20,000	\$100,000	\$80,000
EXPENDITURES TOTAL	\$10,824,220	\$11,304,866	\$9,520,559	\$10,556,710	\$1,036,151

3330 - Water Distribution

The Water Distribution Division is responsible for maintaining 274 miles of potable water mains, 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 and undersized infrastructure, 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

Financial Summary

Water Distribution Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$2,599,081	\$2,337,371	\$2,906,027	\$2,830,984	-\$75,043
Operating Expenses	\$3,545,138	\$3,832,728	\$2,082,312	\$3,088,891	\$1,006,579
Capital	\$0	\$0	\$178,296	\$48,500	-\$129,796
Other Expenses	\$4,551	-	-	-	\$0
EXPENDITURES TOTAL	\$6,148,771	\$6,170,099	\$5,166,635	\$5,968,375	\$801,740

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 encompasses various functions, including operations, maintenance, rehabilitation, regulatory compliance, and administrative tasks.

Financial Summary

Reuse Water Treatment Plant Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$783,033	\$834,519	\$993,366	\$1,017,963	\$24,597
Operating Expenses	\$552,564	\$812,059	\$656,741	\$657,704	\$963
Capital	\$0	\$0	\$404,172	\$299,890	-\$104,282
Other Expenses	\$20,395	–	–	–	\$0
EXPENDITURES TOTAL	\$1,355,993	\$1,646,578	\$2,054,279	\$1,975,557	-\$78,722

3350 - Reuse Administration

The Reuse Administration Division is responsible for the administrative management and coordination of all reuse water activities within the Utilities Department, ensuring the efficient use of resources and providing 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 Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$171,354	\$167,629	\$208,330	\$118,248	-\$90,082
Operating Expenses	\$316,404	\$266,064	\$368,175	\$392,461	\$24,286
EXPENDITURES TOTAL	\$487,758	\$433,693	\$576,505	\$510,709	-\$65,796

3355 - Reuse Distribution

The Reuse Distribution Division maintains 35.8 miles of reuse water main, four hydrants, sixteen 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 involve ongoing 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 helps the City conserve potable water.

Financial Summary

Reuse Distribution Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2024	FY2025	FY2026	FY2027	Variance
Expenditures					
Personal Services	\$683,098	\$576,849	\$798,776	\$812,606	\$13,830
Operating Expenses	\$571,280	\$812,035	\$737,824	\$725,887	-\$11,937
Capital	-	-	\$15,300	\$6,000	-\$9,300
Other Expenses	\$2,646	-	-	-	\$0
EXPENDITURES TOTAL	\$1,257,025	\$1,388,884	\$1,551,900	\$1,544,493	-\$7,407

Wastewater Department (3505-3530)

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.

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

Wastewater Administration Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$547,908	\$521,952	\$572,114	\$588,247	\$16,133
Operating Expenses	\$3,771,407	\$3,921,509	\$3,715,754	\$4,011,331	\$295,577
Other Expenses	–	\$503,161	\$67,139	\$100,000	\$32,861
EXPENDITURES TOTAL	\$4,319,315	\$4,946,622	\$4,355,007	\$4,699,578	\$344,571

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

Wastewater Pumping Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$1,596,202	\$1,470,612	\$1,811,361	\$1,841,431	\$30,070
Operating Expenses	\$2,458,489	\$2,528,147	\$1,980,042	\$2,173,912	\$193,870
Capital	\$0	\$0	\$576,200	\$498,485	-\$77,715
Other Expenses	\$130,132	-	-	-	\$0
EXPENDITURES TOTAL	\$4,184,823	\$3,998,759	\$4,367,603	\$4,513,828	\$146,225

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

Wastewater Transmission Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$2,082,217	\$2,000,073	\$2,373,927	\$2,484,730	\$110,803
Operating Expenses	\$2,807,528	\$3,117,631	\$1,312,488	\$1,479,637	\$167,149
Capital	\$0	\$0	\$90,000	\$0	-\$90,000
Other Expenses	\$5,710,473	\$1,180,279	\$1,890,262	\$4,860,354	\$2,970,092
EXPENDITURES TOTAL	\$10,600,218	\$6,297,983	\$5,666,677	\$8,824,721	\$3,158,044

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

Wastewater Treatment Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Operating Expenses	\$12,311,489	\$13,188,761	\$14,009,313	\$15,009,313	\$1,000,000
EXPENDITURES TOTAL	\$12,311,489	\$13,188,761	\$14,009,313	\$15,009,313	\$1,000,000

Stormwater (Fund 425)



Description

This fund is used to provide 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, with a focus on 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 to prevent flooding from entering and overwhelming the separate wastewater system, thereby preventing wastewater spills
- Maintain 100% compliance with the Municipal Separate Storm Sewer System (MS4) Permit
- Provide all services efficiently and with excellent 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

- Completed comprehensive drainage system maintenance, including flushing and vacuuming 145,205 linear feet of pipe, cleaning and inspecting 1,223 catch basins, inspecting 197 outfalls, and removing approximately 332 tons of debris to improve system performance and reduce flooding risk.
- Enhanced stormwater infrastructure and flood mitigation efforts by installing 7 stormwater backflow prevention valves to address king tide flooding, completing over 800 linear feet of CIPP pipe lining, repairing 83 catch basins, performing 9 underground pipe repairs, and installing 641 "No Dumping" markers citywide.
- Maintained compliance with the City's MS4 permit and successfully completed the annual FDEP audit of the City's NPDES program.

425 - Stormwater Revenues

Stormwater Fund Revenues by Category

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2024	FY2025	FY2026	FY2027	Variance
Revenues					
Charges For Services	\$4,689,556	\$5,192,418	\$5,595,706	\$6,125,993	\$530,287
Miscellaneous Revenues					
Interest Earnings	\$388,856	\$288,470	\$20,000	\$80,000	\$60,000
Other Misc Revenues	–	\$300	–	–	\$0
MISCELLANEOUS REVENUES TOTAL	\$388,856	\$288,770	\$20,000	\$80,000	\$60,000
Other Sources	\$330,681	\$0	–	–	\$0
Other Financing Sources	–	–	\$365,214	\$0	-\$365,214
REVENUES TOTAL	\$5,409,093	\$5,481,188	\$5,980,920	\$6,205,993	\$225,073

425 - Stormwater Expenses

Stormwater Fund Expenditures by Division

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Stormwater Administration	\$24,433,821	\$5,928,312	\$5,980,920	\$6,205,993	\$225,073
EXPENDITURES TOTAL	\$24,433,821	\$5,928,312	\$5,980,920	\$6,205,993	\$225,073

Stormwater Fund Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$903,778	\$1,077,334	\$1,175,445	\$1,297,332	\$121,887
Operating Expenses	\$2,621,307	\$2,854,716	\$1,631,343	\$1,801,642	\$170,299
Capital	\$0	\$0	\$12,000	\$12,800	\$800
Debt Service	\$216,174	\$205,822	\$975,909	\$1,321,136	\$345,227
Other Expenses	\$20,692,562	\$1,790,440	\$2,186,223	\$1,773,083	-\$413,140
EXPENDITURES TOTAL	\$24,433,821	\$5,928,312	\$5,980,920	\$6,205,993	\$225,073

Debt Service Summary

Stormwater Fund Debt by Type

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Debt Service					
Debt Principal	\$204,068	\$273,610	\$359,857	\$699,055	\$339,198
Revenue Bond	\$390,000	\$400,000	\$410,000	\$420,000	\$10,000
Rcls To Balance Sheet	-\$594,068	-\$673,610	–	–	\$0
Interest Expense	\$216,174	\$205,822	\$206,052	\$202,081	-\$3,971
DEBT SERVICE TOTAL	\$216,174	\$205,822	\$975,909	\$1,321,136	\$345,227

Budget Variances

- \$117,887 Increase in Stormwater personnel expenses for salary and benefits allocations
- \$130,305 Increase in the allocation of internal service charges and administrative fees
- \$459,285 Decrease in transfer to the Stormwater Capital Fund for capital projects planned for FY 2027
- \$345,227 Increase in debt service mainly due to the repayment of new loans for South Riverside and Gateway State Revolving fund (SRF)
- \$22,728 Increase in working capital reserve
- \$25,000 Increase in maintenance contracts for participation in the Broward County Flood Sensors program and continue implementation of an asset management system
- \$30,000 Increase in professional services
- \$13,211 Increase in various operating expenses

Total: \$225,073

Note: For information on the FY 2027 capital item list, refer to the [Capital Outlay](#) Section

Airpark (Fund 462)



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 concerns from the local community 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, while also contributing to the community's economic benefits. The Airpark collaborates with the local community by addressing citizens' concerns regarding noise abatement in a responsible manner. 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. It ensures that the City-owned Airport is operated safely and efficiently in accordance with FAA, state, and local rules and regulations.



462 - Airpark Operations Revenues

Airpark Fund Revenues by Category

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2024	FY2025	FY2026	FY2027	Variance
Revenues					
Intergovernmental Revenue	\$69,000	–	–	–	\$0
Miscellaneous Revenues					
Interest Earnings	\$60,585	\$4,427	\$22,000	\$5,000	-\$17,000
Rents & Royalties	\$1,564,096	\$1,672,310	\$1,716,191	\$1,763,429	\$47,238
Disposition Of F/A	–	\$6,935	–	–	\$0
MISCELLANEOUS REVENUES TOTAL	\$1,624,681	\$1,683,673	\$1,738,191	\$1,768,429	\$30,238
Other Financing Sources	–	–	\$105,531	\$0	-\$105,531
REVENUES TOTAL	\$1,693,681	\$1,683,673	\$1,843,722	\$1,768,429	-\$75,293

462 - Airpark Operations Expenses

Airpark Fund Expenditures by Division

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2024	FY2025	FY2026	FY2027	Variance
Expenditures					
Airpark Operations					
Airpark Operations	\$1,841,437	\$2,030,906	\$1,843,722	\$1,768,429	-\$75,293
AIRPARK OPERATIONS TOTAL	\$1,841,437	\$2,030,906	\$1,843,722	\$1,768,429	-\$75,293
EXPENDITURES TOTAL	\$1,841,437	\$2,030,906	\$1,843,722	\$1,768,429	-\$75,293

Financial Summary

Airpark Operations Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2024	FY2025	FY2026	FY2027	Variance
Expenditures					
Personal Services	\$633,978	\$615,688	\$684,092	\$711,937	\$27,845
Operating Expenses	\$983,770	\$1,115,161	\$666,516	\$693,812	\$27,296
Capital	\$0	\$0	\$157,154	\$0	-\$157,154
Other Expenses	\$223,689	\$300,057	\$335,960	\$362,680	\$26,720
EXPENDITURES TOTAL	\$1,841,437	\$2,030,906	\$1,843,722	\$1,768,429	-\$75,293

Budget Variances

- \$27,845 Increase in Airpark personnel services to cover estimated salary and benefit projections
- \$33,509 Increase in operating expenses due to the allocation of internal service charges and administrative costs
- \$157,154 Removal of one-time expenses budgeted in the previous year for capital items
- \$184,000 Decrease in Airpark contingency account
- \$210,720 Increase in Airpark transfer to Airpark Capital Fund to cover capital projects
- \$6,213 Decrease in various operating expenses

Total: -\$75,293

Note: For information on the FY 2027 capital item list, refer to the [Capital Outlay](#) Section

Parking (Fund 472)



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, to provide a centralized and highly visible mechanism for budgeting and accounting for the City's parking operations, as well as to facilitate funding for 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

Parking Fund Revenues by Category

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2024	FY2025	FY2026	FY2027	Variance
Revenues					
Charges For Services	\$5,478,216	\$5,469,966	\$5,948,064	\$4,977,391	-\$970,673
Fines And Forfeitures	\$755,246	\$784,672	\$534,034	\$550,055	\$16,021
Miscellaneous Revenues					
Interest Earnings	\$826,992	\$740,899	\$200,000	\$360,000	\$160,000
Rents & Royalties	\$809,232	\$825,363	\$845,000	\$845,000	\$0
Other Misc Revenues	–	\$1	–	–	\$0
MISCELLANEOUS REVENUES TOTAL	\$1,636,224	\$1,566,263	\$1,045,000	\$1,205,000	\$160,000
REVENUES TOTAL	\$7,869,687	\$7,820,901	\$7,527,098	\$6,732,446	-\$794,652

472 - Parking Operations Fund Expenses

Parking Fund Expenditures by Division

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Parking Facilities					
Parking Operations	\$3,428,088	\$3,680,923	\$7,527,098	\$6,732,446	-\$794,652
PARKING FACILITIES TOTAL	\$3,428,088	\$3,680,923	\$7,527,098	\$6,732,446	-\$794,652
EXPENDITURES TOTAL	\$3,428,088	\$3,680,923	\$7,527,098	\$6,732,446	-\$794,652

Parking Operations Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$207,998	\$275,488	\$285,330	\$301,896	\$16,566
Operating Expenses	\$2,342,555	\$2,354,604	\$3,782,055	\$3,736,504	-\$45,551
Capital	\$0	\$0	–	\$50,300	\$50,300
Debt Service	\$777,535	\$750,832	\$1,560,150	\$1,605,655	\$45,505
Other Expenses	\$100,000	\$300,000	\$1,899,563	\$1,038,091	-\$861,472
EXPENDITURES TOTAL	\$3,428,088	\$3,680,923	\$7,527,098	\$6,732,446	-\$794,652

Debt Service Summary

Parking Fund Debt by Type

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Debt Service					
City Certificate	\$700,000	\$765,000	\$830,000	\$905,000	\$75,000
Rcls To Balance Sheet	-\$700,000	-\$765,000	–	–	\$0
Interest Expense	\$776,285	\$750,833	\$730,150	\$700,655	-\$29,495
Fiscal Agent Fees	\$1,250	-\$1	–	–	\$0
DEBT SERVICE TOTAL	\$777,535	\$750,832	\$1,560,150	\$1,605,655	\$45,505

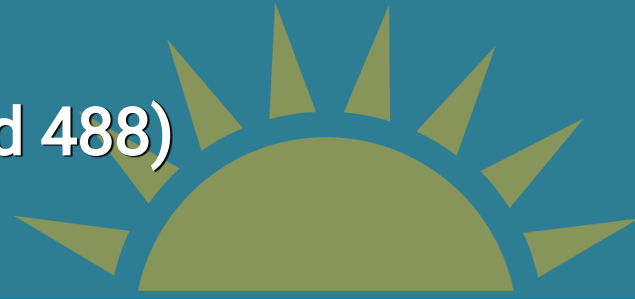
Budget Variances

- \$16,566 Increase in Parking personnel services to cover estimated salary and benefit projections
- \$605,000 Increase in professional services for ongoing replacement of parking meters, camera repairs, and consultant services for design and parking relates activities
- \$45,505 Increase in principal and interest payments for debt service
- \$33,709 Decrease in credit card fees
- \$520,000 Decrease in land rent
- \$861,472 Decrease in Working Capital Reserve
- \$75,000 Eliminated funding for special legal
- \$50,300 Funding for the replacement of 1 vehicle
- \$11,700 Decrease in allocation of internal service charges and administrative fees
- \$10,142 Decrease in various operating expenses

Total: -\$794,652

Note: For information on the FY 2027 capital item list, refer to the [Capital Outlay](#) Section

Solid Waste Disposal (Fund 488)



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 ensure and provide avenues for 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.



Accomplishments

- Cleared approximately 48 homeless encampments within the City.
- Successfully conducted nine Clean Streets events, removing 243 tons of bulk trash and 762 tires from the community.
- Collaborated with the Fire Department to establish a community flag disposal program.

Solid Waste Disposal Revenues

Solid Waste Disposal Fund Revenues by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Revenues					
Charges For Services	\$11,309,249	\$11,837,520	\$11,144,070	\$11,634,639	\$490,569
Miscellaneous Revenues	\$3,303,410	\$3,017,880	\$2,800,600	\$3,080,380	\$279,780
Other Financing Sources	–	–	\$1,538,595	\$1,502,661	-\$35,934
REVENUES TOTAL	\$14,612,659	\$14,855,400	\$15,483,265	\$16,217,680	\$734,415

Solid Waste Disposal Expenses

Solid Waste Disposal Fund Expenditures by Division

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Environmental Services					
Environmental Services	\$12,641,468	\$12,909,775	\$15,483,265	\$16,217,680	\$734,415
ENVIRONMENTAL SERVICES TOTAL	\$12,641,468	\$12,909,775	\$15,483,265	\$16,217,680	\$734,415
EXPENDITURES TOTAL	\$12,641,468	\$12,909,775	\$15,483,265	\$16,217,680	\$734,415

Solid Waste Disposal Fund Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$2,363,649	\$2,303,289	\$2,977,295	\$3,192,634	\$215,339
Operating Expenses	\$10,249,032	\$10,599,306	\$11,673,973	\$12,133,830	\$459,857
Capital	\$0	\$0	\$395,000	\$295,800	-\$99,200
Debt Service	\$4,052	\$1,541	\$76,997	\$76,997	\$0
Grant in Aid	\$13,006	\$5,638	\$10,000	\$20,000	\$10,000
Other Expenses	\$11,729	-	\$350,000	\$498,419	\$148,419
EXPENDITURES TOTAL	\$12,641,468	\$12,909,775	\$15,483,265	\$16,217,680	\$734,415

Debt Service Summary

Solid Waste Disposal Fund Debt by Type

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Debt Service					
Notes Pay Capital Lease	\$237,396	\$194,461	\$76,614	\$76,614	\$0
Rcls To Balance Sheet	-\$237,397	-\$194,461	-	-	\$0
Interest N/P Capital	\$4,053	\$1,541	\$383	\$383	\$0
DEBT SERVICE TOTAL	\$4,052	\$1,541	\$76,997	\$76,997	\$0

Budget Variances

\$149,539 Increase in Environmental Services personnel services to cover estimated salary and benefit projections
\$75,800 Increase in overtime
\$23,856 Increase in the allocation of internal service charges and administrative costs
\$401,701 Anticipated annual adjustment in disposal rates
\$23,848 Increase in credit card fees
\$80,000 Increase in capital for the replacement of six (6) vehicles
-\$180,000 Removal of one-time expenses budgeted in the previous year
\$10,000 Funding for scholarships for high school senior interested in environmental stewardship and conservation
\$148,419 Increase in Environmental Services contingency account
\$1,252 Net increase of various operating expenses

Total: \$734,415

Note: For information on the FY 2027 capital item list, refer to the [Capital Outlay](#) Section



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:

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

Central Stores (Fund 501)



Description

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

- Central Stores Operations

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

Mission

The mission of Central Stores Operations is to provide city departments with a wide range of commonly used items.

Responsibilities

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

501 - Central Stores Fund Revenues

Central Stores Fund Revenues by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Revenues					
Miscellaneous Revenues	\$28,346	\$568,878	\$1,500	\$9,000	\$7,500
Other Sources	\$811,365	\$840,735	\$864,488	\$864,488	\$0
Other Financing Sources	–	–	–	\$12,879	\$12,879
REVENUES TOTAL	\$839,711	\$1,409,613	\$865,988	\$886,367	\$20,379

501 - Central Stores Fund Expenses

Central Stores Fund Expenditures by Division

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Central Stores					
Central Stores Operations	\$1,204,769	\$595,742	\$865,988	\$886,367	\$20,379
CENTRAL STORES TOTAL	\$1,204,769	\$595,742	\$865,988	\$886,367	\$20,379
EXPENDITURES TOTAL	\$1,204,769	\$595,742	\$865,988	\$886,367	\$20,379

Central Stores Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$338,999	\$333,340	\$327,347	\$344,688	\$17,341
Operating Expenses	\$864,932	\$262,402	\$285,781	\$292,479	\$6,698
Capital	–	–	–	\$49,200	\$49,200
Other Expenses	\$837	–	\$252,860	\$200,000	-\$52,860
EXPENDITURES TOTAL	\$1,204,769	\$595,742	\$865,988	\$886,367	\$20,379

Budget Variances

\$17,341 Increase in Central Stores personnel services to cover salary and benefit projections; offset by eliminating 1 vacant position
 \$6,107 Increase in the allocation of internal service charges and administrative fees
 \$49,200 Funding for the replacement of a forklift and a carryall golf cart
 \$591 Increase in land rent
 -\$52,860 Decrease in working capital reserve

Total: \$20,379

Note: For information on the FY 2027 capital item list, refer to the [Capital Outlay](#) Section

Information Technologies (Fund 502)



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 the rigorous standards of NIST. 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 Fund Revenues

Information Technologies Revenues by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Revenues					
Miscellaneous Revenues	\$47,698	\$55,538	\$14,000	\$20,000	\$6,000
Other Sources	\$3,897,815	\$4,385,927	\$4,467,912	\$4,850,995	\$383,083
REVENUES TOTAL	\$3,945,513	\$4,441,465	\$4,481,912	\$4,870,995	\$389,083

502 - Information Technologies Fund Expenses

Information Technologies Fund Expenditures by Division

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Information Systems					
IT Operation	\$3,408,689	\$3,783,981	\$4,104,302	\$4,493,385	\$389,083
IT Telecommunications	\$456,398	\$504,593	\$377,610	\$377,610	\$0
INFORMATION SYSTEMS TOTAL	\$3,865,087	\$4,288,574	\$4,481,912	\$4,870,995	\$389,083
EXPENDITURES TOTAL	\$3,865,087	\$4,288,574	\$4,481,912	\$4,870,995	\$389,083

Information Technologies Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$1,835,924	\$2,117,732	\$2,159,350	\$2,301,466	\$142,116
Operating Expenses	\$1,906,416	\$2,153,613	\$1,813,801	\$1,820,086	\$6,285
Capital	\$0	\$0	\$360,000	\$360,000	\$0
Debt Service	\$20,748	\$17,229	-	-	\$0
Other Expenses	\$101,998	-	\$148,761	\$389,443	\$240,682
EXPENDITURES TOTAL	\$3,865,087	\$4,288,574	\$4,481,912	\$4,870,995	\$389,083

Budget Variances

- \$142,116 Increase in Information Technologies personnel services to cover estimated salary and benefit projections
- \$7,097 Increase in the allocation of internal service charges
- \$43,461 Increase in funding for cyber security
- \$196,409 Increase in various operating expenses and contingency for unexpected expenses

Total: \$389,083

IT Department (5210-5220)



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.

Accomplishments

- Deployed video security cameras across 10 City locations to enhance monitoring and public safety.
- Collaborated with the City's AI Task Force to provide insight, leadership, and strategic guidance on AI initiatives, governance, and opportunities, with representatives from multiple departments meeting twice monthly.
- Project-managed the end-to-end design and deployment of a new Technology Recreation Center, delivering a complete hardware and software ecosystem for gaming and computer learning, including PCs, software, monitors, VoIP phones, video control and streaming systems, gaming management tools, security integration, and an optimized user-focused layout.

Financial Summary

5210 - IT Operations

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$1,835,924	\$2,117,732	\$2,159,350	\$2,301,466	\$142,116
Operating Expenses	\$1,536,582	\$1,649,020	\$1,736,191	\$1,742,476	\$6,285
Capital	\$0	\$0	\$60,000	\$60,000	\$0
Debt Service	\$20,748	\$17,229	–	–	\$0
Other Expenses	\$15,435	–	\$148,761	\$389,443	\$240,682
EXPENDITURES TOTAL	\$3,408,689	\$3,783,981	\$4,104,302	\$4,493,385	\$389,083

5220 - IT Telecommunications

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 Broward County's P25 Radio system.

Financial Summary

5220 - IT Telecommunications

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Operating Expenses	\$369,834	\$504,593	\$77,610	\$77,610	\$0
Capital	\$0	\$0	\$300,000	\$300,000	\$0
Other Expenses	\$86,564	-	-	-	\$0
EXPENDITURES TOTAL	\$456,398	\$504,593	\$377,610	\$377,610	\$0

Central Services (Fund 503)



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:

- **Procurement and Contracts Department**
- Messenger Services
- 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 Fund Revenues

Central Services Fund Revenues by Category

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2024	FY2025	FY2026	FY2027	Variance
Revenues					
Miscellaneous Revenues	\$103,587	\$67,142	\$30,000	\$45,000	\$15,000
Other Sources	\$1,806,670	\$2,231,011	\$2,081,608	\$2,454,762	\$373,154
Other Financing Sources	–	–	\$533,466	\$191,539	-\$341,927
REVENUES TOTAL	\$1,910,257	\$2,298,153	\$2,645,074	\$2,691,301	\$46,227

503 - Central Services Fund Expenses

Central Services Fund Expenditures by Division

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2024	FY2025	FY2026	FY2027	Variance
Expenditures					
General Services					
Procurement & Contracts	\$1,581,720	\$2,044,899	\$2,327,980	\$2,362,155	\$34,175
Messenger Services	\$198,750	\$200,478	\$216,914	\$222,787	\$5,873
Print Shop	\$77,456	\$57,397	\$100,180	\$106,359	\$6,179
GENERAL SERVICES TOTAL	\$1,857,925	\$2,302,774	\$2,645,074	\$2,691,301	\$46,227
EXPENDITURES TOTAL	\$1,857,925	\$2,302,774	\$2,645,074	\$2,691,301	\$46,227

Financial Summary

Central Services Fund Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	
	FY2024	FY2025	FY2026	FY2027	Variance
Expenditures					
Personal Services	\$938,419	\$1,201,872	\$1,279,466	\$1,308,014	\$28,548
Operating Expenses	\$909,176	\$1,100,902	\$1,265,608	\$1,283,287	\$17,679
Other Expenses	\$10,331	\$0	\$100,000	\$100,000	\$0
EXPENDITURES TOTAL	\$1,857,925	\$2,302,774	\$2,645,074	\$2,691,301	\$46,227

Budget Variances

- \$28,548 Increase in Central Services personnel services to cover estimated salary and benefit projections
- \$29,878 Increase in Central Services operating expenses due to the allocation of internal service charges
- \$9,000 Reduced funding for professional services
- \$10,000 Reduced funding for rental and leases
- \$13,444 Increased funding in Procurement to cover cost increases in janitorial services for city facilities
- \$6,643 Decrease in various operating expenses

Total: \$46,227

Procurement and Contracts Department (5310-5340)



5310 - Procurement and Contracts

The Procurement and Contracts Department is responsible for issuing solicitations to obtain a wide range of professional and non-professional services, commodities, and construction services, as well as for disposing 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, encouraging the participation of City of Pompano Beach businesses in the City's procurement process. Additionally, the department oversees the voluntary Small Business Enterprise Program and coordinates the disposal of surplus City property through public auctions or solicited bids.

Financial Summary

Procurement and Contracts Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$814,016	\$1,067,455	\$1,137,312	\$1,141,979	\$4,667
Operating Expenses	\$757,374	\$977,444	\$1,090,668	\$1,120,176	\$29,508
Other Expenses	\$10,331	\$0	\$100,000	\$100,000	\$0
EXPENDITURES TOTAL	\$1,581,720	\$2,044,899	\$2,327,980	\$2,362,155	\$34,175

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.

Accomplishments

- Provided exceptional service to staff by coordinating urgent and same-day deliveries, helping departments meet critical deadlines.

Financial Summary

Messenger Services Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$86,078	\$94,160	\$97,094	\$100,033	\$2,939
Operating Expenses	\$112,671	\$106,318	\$119,820	\$122,754	\$2,934
EXPENDITURES TOTAL	\$198,750	\$200,478	\$216,914	\$222,787	\$5,873

5340 - Print Shop

The Print Shop is responsible for in-house printing, graphic design, and photocopying services for all City departments/divisions. This includes printing an annual supply of 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

Print Shop Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$38,325	\$40,257	\$45,060	\$66,002	\$20,942
Operating Expenses	\$39,131	\$17,140	\$55,120	\$40,357	-\$14,763
EXPENDITURES TOTAL	\$77,456	\$57,397	\$100,180	\$106,359	\$6,179

Health Insurance (Fund 505)



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 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
- To oversee the comprehensive employee benefit package and efficiently manage the program to ensure compliance with all applicable Local, State, and Federal laws relating to benefits
- To ensure employee benefits are being provided in a cost-effective and reasonable manner, and that alternative programs and methods of delivery are reviewed and considered

Responsibilities

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



505 - Health Insurance Fund Revenues

Health Insurance Fund Revenues by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Revenues					
Miscellaneous Revenues					
Interest Earnings					
Interest Earnings	\$32,669	\$83,448	\$4,000	\$30,000	\$26,000
INTEREST EARNINGS TOTAL	\$32,669	\$83,448	\$4,000	\$30,000	\$26,000
Other Misc Revenues					
Hmo Insurance Premiums	\$1,341,027	\$1,290,858	\$1,350,000	\$1,350,000	\$0
Other Revenues	\$100,375	\$125,075	\$125,000	\$125,000	\$0
Ppo Insurance Premiums	\$1,953,377	\$1,948,679	\$2,148,731	\$2,148,731	\$0
OTHER MISC REVENUES TOTAL	\$3,394,779	\$3,364,612	\$3,623,731	\$3,623,731	\$0
MISCELLANEOUS REVENUES TOTAL	\$3,427,448	\$3,448,060	\$3,627,731	\$3,653,731	\$26,000
Other Sources					
Enterprise Contributions	\$10,370,016	\$13,354,599	\$13,842,269	\$13,136,969	-\$705,300
OTHER SOURCES TOTAL	\$10,370,016	\$13,354,599	\$13,842,269	\$13,136,969	-\$705,300
REVENUES TOTAL	\$13,797,464	\$16,802,659	\$17,470,000	\$16,790,700	-\$679,300

505 - Health Insurance Fund Expenses

Health Insurance Fund Expenditures by Division

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Health Insurance					
Health Insurance Administration	\$15,744,620	\$15,898,038	\$17,470,000	\$16,790,700	-\$679,300
HEALTH INSURANCE TOTAL	\$15,744,620	\$15,898,038	\$17,470,000	\$16,790,700	-\$679,300
EXPENDITURES TOTAL	\$15,744,620	\$15,898,038	\$17,470,000	\$16,790,700	-\$679,300

Health Insurance Fund Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Operating Expenses	\$15,744,620	\$15,898,038	\$16,720,000	\$16,290,700	-\$429,300
Other Expenses	–	–	\$750,000	\$500,000	-\$250,000
EXPENDITURES TOTAL	\$15,744,620	\$15,898,038	\$17,470,000	\$16,790,700	-\$679,300

Budget Variances

- \$429,300 Decrease in HMO and PPO Health Insurance Premiums
- \$250,000 Decrease in working capital reserve account

Total: -\$679,300

Risk Management (Fund 506)



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 is a continuous occurrence, the mission of the Risk Management Department is to continually study, evaluate, and mitigate such risks in collaboration with all departments.

Purpose

Risk Management provides a reference source of information for all departments, outlining the general procedures and provisions that City personnel must follow 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



Risk Management Fund Revenues

Risk Management Fund Revenues by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Revenues					
Miscellaneous Revenues					
Interest Earnings	\$1,184,853	\$872,061	\$400,000	\$480,000	\$80,000
Other Misc Revenues	\$148,265	\$1,500	\$150,000	\$151,000	\$1,000
MISCELLANEOUS REVENUES TOTAL	\$1,333,117	\$873,561	\$550,000	\$631,000	\$81,000
Other Sources	\$7,591,268	\$8,176,671	\$8,449,215	\$8,449,215	\$0
REVENUES TOTAL	\$8,924,385	\$9,050,232	\$8,999,215	\$9,080,215	\$81,000

506 - Risk Management Fund Expenses

Risk Management Fund Expenditures by Division

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Risk Management					
Risk Management Administration	\$7,130,851	\$6,714,701	\$8,999,215	\$9,080,215	\$81,000
RISK MANAGEMENT TOTAL	\$7,130,851	\$6,714,701	\$8,999,215	\$9,080,215	\$81,000
EXPENDITURES TOTAL	\$7,130,851	\$6,714,701	\$8,999,215	\$9,080,215	\$81,000

Risk Management Fund Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$535,760	\$630,773	\$706,021	\$746,007	\$39,986
Operating Expenses	\$6,595,091	\$6,083,928	\$7,383,652	\$7,555,108	\$171,456
Other Expenses	-	-	\$909,542	\$779,100	-\$130,442
EXPENDITURES TOTAL	\$7,130,851	\$6,714,701	\$8,999,215	\$9,080,215	\$81,000

Budget Variances

\$39,986 Increase in Risk Management personnel services to cover estimated salary and benefit projections
\$150,469 Increase in Risk Management internal service charges and administrative fees
-\$109,455 Decrease in operating expenses mainly due to a reduction in the working capital reserve account

Total: \$81,000

Vehicle Services (Fund 507)



Description

This fund accounts for the costs of operating the City's 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

Vehicle Services Fund Revenues by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Revenues					
Intergovernmental Revenue	\$54,366	\$33,893	\$40,000	\$40,000	\$0
Miscellaneous Revenues					
Interest Earnings	\$33,923	\$20,598	\$20,000	\$18,000	-\$2,000
Disposition Of F/A	–	\$10,671	\$10,000	\$15,000	\$5,000
Other Misc Revenues	\$6,178	\$3,044	\$3,000	\$3,000	\$0
MISCELLANEOUS REVENUES TOTAL	\$40,101	\$34,313	\$33,000	\$36,000	\$3,000
Other Sources	\$4,174,404	\$4,479,013	\$4,980,146	\$5,333,684	\$353,538
REVENUES TOTAL	\$4,268,871	\$4,547,219	\$5,053,146	\$5,409,684	\$356,538

507 - Vehicle Services Fund Expenses

Vehicle Services Fund Expenditures by Division

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Vehicle Services					
Maint Operations/Garage	\$1,824,113	\$1,980,247	\$2,185,719	\$2,274,859	\$89,140
Motor Pool Operations	\$2,665,431	\$2,687,691	\$2,867,427	\$3,134,825	\$267,398
VEHICLE SERVICES TOTAL	\$4,489,544	\$4,667,938	\$5,053,146	\$5,409,684	\$356,538
EXPENDITURES TOTAL	\$4,489,544	\$4,667,938	\$5,053,146	\$5,409,684	\$356,538

Vehicle Services Fund Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$1,197,954	\$1,226,459	\$1,298,623	\$1,317,842	\$19,219
Operating Expenses	\$3,289,143	\$3,441,479	\$3,577,837	\$3,855,793	\$277,956
Capital	\$0	\$0	\$75,000	\$52,400	-\$22,600
Other Expenses	\$2,447	–	\$101,686	\$183,649	\$81,963
EXPENDITURES TOTAL	\$4,489,544	\$4,667,938	\$5,053,146	\$5,409,684	\$356,538

Budget Variances

\$19,219 Increase in Vehicle Services personnel services to cover estimated salary and benefit projections
 \$25,761 Increase in Vehicle Services allocation of internal service charges and administrative fees
 \$250,000 Increase in fuel costs
 \$81,963 Increase in working capital reserve for unforeseen expenses
 -\$22,600 Decrease in funding amount needed for replacement of vehicles and equipment
 \$2,195 Increase in land rent

Total: \$356,538

Note: For information on the FY 2027 capital item list, refer to the [Capital Outlay](#) Section

Vehicle Services (5710 & 5720)



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

Maintenance Operations/Garage Expenditures by Category

	ACTUALS		ADOPTED	RECOMMENDED	Variance
	FY2024	FY2025	FY2026	FY2027	
Expenditures					
Personal Services	\$1,197,954	\$1,226,459	\$1,298,623	\$1,317,842	\$19,219
Operating Expenses	\$625,667	\$753,788	\$710,410	\$720,968	\$10,558
Capital	\$0	\$0	\$75,000	\$52,400	-\$22,600
Other Expenses	\$492	–	\$101,686	\$183,649	\$81,963
EXPENDITURES TOTAL	\$1,824,113	\$1,980,247	\$2,185,719	\$2,274,859	\$89,140

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

Motor Pool Operations Expenditures by Category

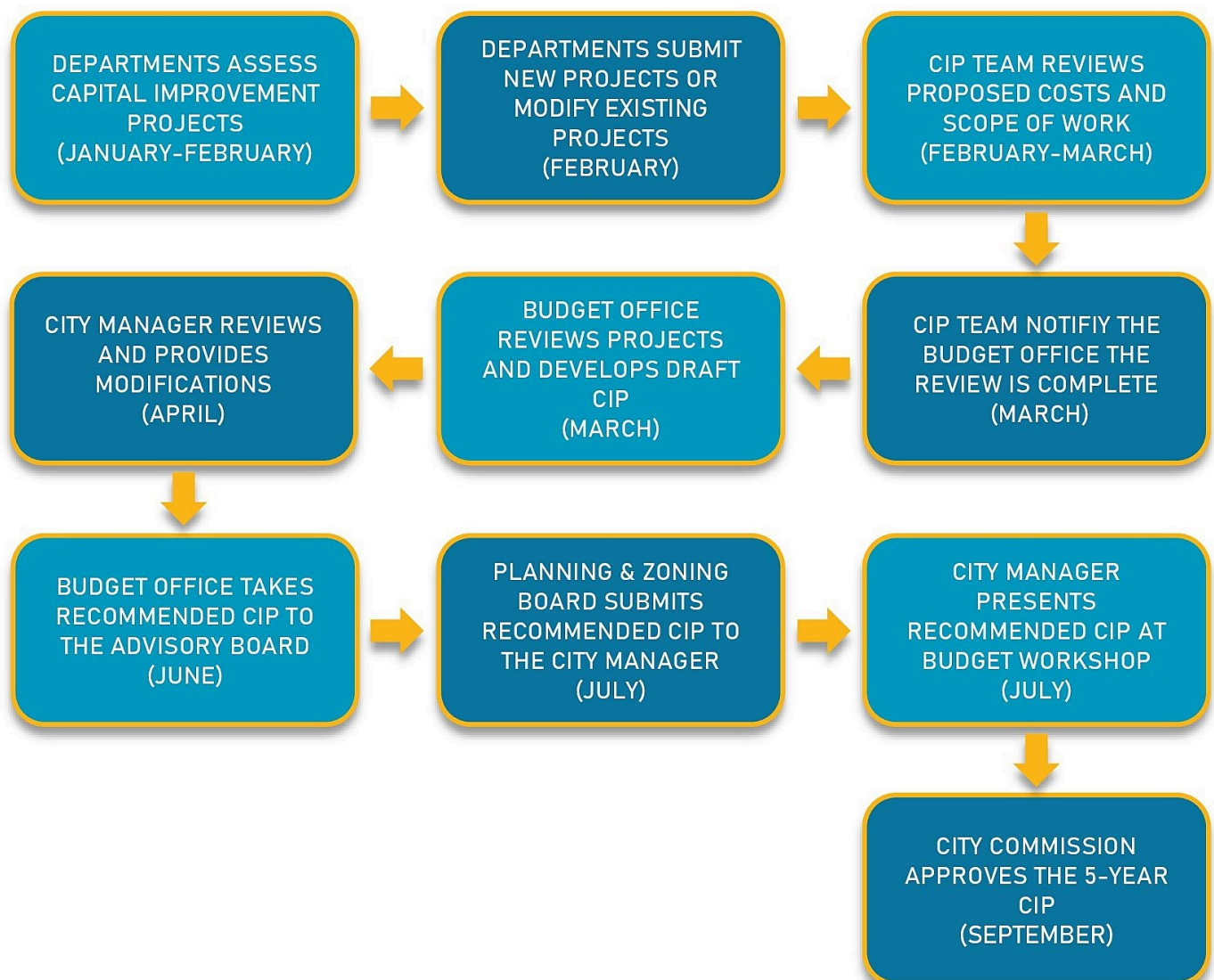
ACTUALS			ADOPTED	RECOMMENDED	
FY2024		FY2025	FY2026	FY2027	Variance
Expenditures					
Operating Expenses	\$2,663,476	\$2,687,691	\$2,867,427	\$3,134,825	\$267,398
Other Expenses	\$1,955	–	–	–	\$0
EXPENDITURES TOTAL	\$2,665,431	\$2,687,691	\$2,867,427	\$3,134,825	\$267,398

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:

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

Five-Year Capital Improvement Plan (CIP) Process Flowchart



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

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 CIP Manager compiles a record of all proposed capital projects. They also review all existing capital projects for changes in scope, cost, and schedule. 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 CIP 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:

- Consistency with the City of Pompano Beach Comprehensive Plan
- Protection of public health and safety
- Preservation and enhancement of existing infrastructure investments
- Efficient use of City resources
- Identification as a high priority in an adopted master plan
- Compliance with the Americans with Disabilities Act (ADA)
- Alignment with Leadership in Energy and Environmental Design (LEED) standards
- Support of Strategic Plan performance objectives
- Promotion of 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, and 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 July budget workshop. 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. In September, at the final public budget hearing, 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 to design and construct new buildings and parks, and to replace or rehabilitate city-owned amenities and utility infrastructure. These improvements will maintain and expand the city's services to ensure continued growth, safe roadways, the structural integrity of bridges, clean water, and 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.

Capital Improvement Plan Revenues Summary

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Revenues					
Local Option Gas Tax	\$645,659	\$645,659	\$645,659	\$645,659	\$645,659
Electric Utility Tax	\$2,917,057	\$2,917,057	\$2,917,057	\$2,917,057	\$2,917,057
Gas Utility Tax	\$90,852	\$90,852	\$90,852	\$90,852	\$90,852
Federal Grant Airpark	\$2,510,010	\$9,856,080	\$12,712,770	\$3,703,680	\$1,068,655
FDOT Airpark	\$1,242,945	\$1,629,560	\$1,724,665	\$2,665,360	\$10,551,082
Fdot Wildlife Mgmt Airpk	\$0	\$164,000	\$0	\$4,160,000	\$0
Operating Transfer In	\$20,524,399	\$28,614,806	\$36,095,447	\$29,647,066	\$17,872,648
Debt Proceeds	\$0	\$49,226,667	\$11,050,000	\$17,100,000	\$18,300,000
Budgetary Fund Balance	\$900,000	\$0	\$0	\$0	\$0
Revenues	\$0	\$281,840	\$2,561,360	\$0	\$0
REVENUES TOTAL	\$28,830,922	\$93,426,521	\$67,797,810	\$60,929,674	\$51,445,953

Capital Improvement Plan Expenditures Summary

	RECOMMENDED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Expenses	\$28,830,922	\$93,426,521	\$67,797,810	\$60,929,674	\$51,445,953
EXPENSES TOTAL	\$28,830,922	\$93,426,521	\$67,797,810	\$60,929,674	\$51,445,953

General Capital (Fund 302)



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

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Revenues					
Local Option Gas Tax	\$645,659	\$645,659	\$645,659	\$645,659	\$645,659
Electric Utility Tax	\$2,917,057	\$2,917,057	\$2,917,057	\$2,917,057	\$2,917,057
Gas Utility Tax	\$90,852	\$90,852	\$90,852	\$90,852	\$90,852
Operating Transfer In	\$7,517,525	\$14,226,286	\$19,845,242	\$17,007,406	\$3,914,785
Budgetary Fund Balance	\$900,000	\$0	\$0	\$0	\$0
REVENUES TOTAL	\$12,071,093	\$17,879,854	\$23,498,810	\$20,660,974	\$7,568,353

302 - General Capital Fund Expenses

302 - General Capital Fund

	RECOMMENDED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Projected Expenditure					
Streets and Bridges General Capital Projects					
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
09970 Railroad Cross Rep	\$864,800	\$0	\$0	\$0	\$0
16275 Wayfinding Signage	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000
20395 Fpl Light Conver	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
STREETS AND BRIDGES GENERAL CAPITAL PROJECTS TOTAL	\$4,364,800	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000
Facilities General Capital Projects					
07924 General Government Building Repair	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000

RECOMMENDED		PROJECTED			
FY2027		FY2028	FY2029	FY2030	FY2031
23004 Roofing Of Gov Bldg	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000
26001 Pompano Beach Amphitheater Painting Preservation	\$200,000	\$0	\$0	\$0	\$0
27013 Civic Ctr Enhancemt	\$150,000	\$1,750,000	\$0	\$0	\$0
FACILITIES GENERAL CAPITAL PROJECTS TOTAL	\$1,750,000	\$2,750,000	\$1,000,000	\$1,000,000	\$1,000,000
Public Safety General Capital Projects					
19342 Fire ST 63 Administration Building	\$0	\$0	\$400,000	\$6,000,000	\$0
23005 Nw Bso Sub Station	\$0	\$400,000	\$2,100,000	\$0	\$0
PUBLIC SAFETY GENERAL CAPITAL PROJECTS TOTAL	\$0	\$400,000	\$2,500,000	\$6,000,000	\$0
Public Works General Capital Projects					
Blanche Ely Museum Pavilion	\$125,000	\$0	\$0	\$0	\$0
98711 Leep/Clip Enhancemt	\$0	\$60,000	\$60,000	\$60,000	\$60,000
07946 Seawall Improvements	\$0	\$3,680,000	\$3,520,000	\$150,000	\$150,000
09985 Athletic Courts Resurfacing	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
10123 ADA Compliance	\$75,000	\$75,000	\$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 Shelter	\$0	\$100,000	\$100,000	\$100,000	\$100,000
24013 Hillsboro Inlet Discharge	\$0	\$400,000	\$5,000,000	\$0	\$0
24015 Fencing Of City Amenities	\$0	\$350,000	\$150,000	\$0	\$0
24016 Restrooms Concessions	\$350,000	\$350,000	\$0	\$0	\$0
27002 Columbarium Cemeter	\$400,000	\$500,000	\$0	\$0	\$0
27001 Senior Ctr Expansion	\$350,000	\$3,150,000	\$0	\$0	\$0
PUBLIC WORKS GENERAL CAPITAL PROJECTS TOTAL	\$1,430,000	\$8,795,000	\$9,035,000	\$515,000	\$515,000
Parks and Recreation General Capital Projects					
02821 City Park Amenities	\$400,000	\$300,000	\$300,000	\$300,000	\$300,000
26007 Lighting Fixtures Replacement at Community Park	\$600,000	\$0	\$0	\$0	\$0
26008 Athletic Field Fencing Replacement Community Park	\$275,000	\$375,000	\$0	\$0	\$0
27003 Amph Ent Shltr & Restroom	\$200,000	\$1,000,000	\$0	\$0	\$0
Amph Concession Renovatio	\$250,000	\$0	\$0	\$0	\$0
27005 M Moore Parking Ren	\$200,000	\$0	\$0	\$0	\$0
27006 Tennis Ct Resurface	\$172,000	\$0	\$0	\$0	\$0
Mitchell/Moore Gym Acoustics	\$0	\$0	\$0	\$125,000	\$0
Amphitheater seating rehabilitation	\$0	\$0	\$0	\$1,200,000	\$0
12-Acre Parcel Master Plan	\$0	\$150,000	\$0	\$0	\$0
Pavilion/Gazebo at Hunters Manor	\$0	\$0	\$0	\$0	\$250,000
27015 Highlands Pk Renov	\$70,000	\$128,000	\$275,000	\$900,000	\$0
PARKS AND RECREATION GENERAL CAPITAL PROJECTS TOTAL	\$2,167,000	\$1,953,000	\$575,000	\$2,525,000	\$550,000
Golf General Capital Projects					
27007 Golf Locker Rm Reno	\$150,000	\$0	\$0	\$0	\$0
27008 Palms Golf Restroom	\$200,000	\$500,000	\$0	\$0	\$0
Golf Course Operations Building Rehabilitation	\$0	\$0	\$0	\$0	\$2,000,000
Open-Air Inclement Weather Shelters	\$0	\$0	\$0	\$225,000	\$0
Palms Golf Course Renovation	\$0	\$0	\$6,900,000	\$6,900,000	\$0
GOLF GENERAL CAPITAL PROJECTS TOTAL	\$350,000	\$500,000	\$6,900,000	\$7,125,000	\$2,000,000
Non-Departmental					
Non-Departmental	\$2,009,293	\$731,854	\$738,810	\$745,974	\$753,353
NON-DEPARTMENTAL TOTAL	\$2,009,293	\$731,854	\$738,810	\$745,974	\$753,353
PROJECTED EXPENDITURE TOTAL	\$12,071,093	\$17,879,854	\$23,498,810	\$20,660,974	\$7,568,353

302 - Streets and Bridges Capital Projects



05-901 Bridge Rehabilitation

This project provides for rehabilitating or replacing 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			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
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
EXPENSES TOTAL	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000



07-925 Road Resurfacing

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			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$2,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
EXPENSES TOTAL	\$2,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000



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.

07-926 City Sidewalk Improvements

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000
EXPENSES TOTAL	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000



09-970 Railroad Crossing NW 33rd Street

Railroad crossing surface reconstruction at NW 33rd Street and installation of ADA detectable warning truncated domes

09-970 Railroad Crossing NW 33rd

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$864,800	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$864,800	\$0	\$0	\$0	\$0



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 Wayfinding Signage

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000
EXPENSES TOTAL	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000



20-395 FPL Light Fixtures Conversion

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

20-395 FPL Light Fixtures Conversion

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Construction	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000
EXPENSES TOTAL	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

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, window/doors, interior elements, building envelope, mechanical/electrical, sitework, furnishings, fixtures and equipment, at various City- owned facilities.

07-924 General Government Buildings

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
EXPENSES TOTAL	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000



23-004 Roofing of the Government Buildings

Repair and replace entire roof systems at various city facilities.

23-004 Roofing of the Government Buildings

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000
EXPENSES TOTAL	\$500,000	\$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		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$200,000	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$200,000	\$0	\$0	\$0	\$0



27-013 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.

27-013 Charlotte J. Burrie Civic Center Enhancements

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$150,000	\$0	\$0	\$0	\$0
Construction	\$0	\$1,750,000	\$0	\$0	\$0
EXPENSES TOTAL	\$150,000	\$1,750,000	\$0	\$0	\$0

302 - Public Safety Capital Projects



19-342 Fire Station #63 Replacement

Replace Fire Station #63 at the Public Replace Fire Station #63 at the Public Safety Complex, which is well beyond its useful life. This new single-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		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$0	\$0	\$400,000	\$0	\$0
Construction	\$0	\$0	\$0	\$6,000,000	\$0
EXPENSES TOTAL	\$0	\$0	\$400,000	\$6,000,000	\$0



23-005 Braggs-Cristwell NW BSO Substation

Construct the new Braggs-Cristwell NW BSO Substation.

23-005 Braggs-Cristwell NW BSO Substation

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$0	\$400,000	\$0	\$0	\$0
Construction	\$0	\$0	\$2,100,000	\$0	\$0
EXPENSES TOTAL	\$0	\$400,000	\$2,100,000	\$0	\$0

302 - Public Works Capital Projects



98-711 LEEP Grant Program

This project involves the City providing matching funds for capital improvements to rights-of-way, including entranceways, landscaping, and neighborhood identification signage. The matching grant program aims to enhance the appearance and quality of life in the City's neighborhoods.

98-711 LEEP Grant Program

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$0	\$60,000	\$60,000	\$60,000	\$60,000
EXPENSES TOTAL	\$0	\$60,000	\$60,000	\$60,000	\$60,000



07-946 Seawall Improvements

The City is responsible for improving seawalls on City-owned property, with 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			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$0	\$150,000	\$0	\$0	\$0
Permit Fees	\$0	\$10,000	\$0	\$5,000	\$5,000
Construction	\$0	\$3,520,000	\$3,520,000	\$145,000	\$145,000
EXPENSES TOTAL	\$0	\$3,680,000	\$3,520,000	\$150,000	\$150,000



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.

09-985 Athletics Courts Resurfacing

	RECOMMENDED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
EXPENSES TOTAL	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000



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			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
EXPENSES TOTAL	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000



14-222 City R.O.W. 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			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
EXPENSES 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			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
EXPENSES 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			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$0	\$100,000	\$100,000	\$100,000	\$100,000
EXPENSES TOTAL	\$0	\$100,000	\$100,000	\$100,000	\$100,000



24-013 Hillsboro Inlet Discharge Improvement Project

Design and permitting to extend jetty to reduce turbidity at the beach/shoreline.

24-013 Hillsboro Inlet Discharge Improvement Project

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$0	\$400,000	\$0	\$0	\$0
Construction	\$0	\$0	\$5,000,000	\$0	\$0
EXPENSES 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.

24-015 Fencing of City Amenities

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$0	\$350,000	\$150,000	\$0	\$0
EXPENSES TOTAL	\$0	\$350,000	\$150,000	\$0	\$0

302 - Public Works Capital Projects



24-016 Restrooms Concessions

Rehabilitate, repair, and construct restroom concessions at city-owned facilities to ensure all amenities are in good condition for residents and visitors. FY 2027: Locker Room Renovation at Houston/Sworn Aquatic Center (\$300,000) and Restroom Renovation at Weaver Park (\$50,000). FY 2028: Community Park Four Fields, Baseball Restrooms and Community Park Concession/Restrooms, Bathroom (\$350,000)

24-016 Restrooms Concessions

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$350,000	\$350,000	\$0	\$0	\$0
EXPENSES TOTAL	\$350,000	\$350,000	\$0	\$0	\$0



27-001 Senior Center Expansion

The construction of a 2,500 square foot addition to the Senior Center facility at NW 9th Street supports the goals of the 2025 Parks & Recreation Master Plan by addressing the growing demand for senior programming and services. The additional space will allow for expanded activities, classes, and social opportunities, improving the center's capacity to serve the community and enhancing the overall experience for participating seniors.

27-001 Senior Center Expansion

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$350,000	\$0	\$0	\$0	\$0
Construction	\$0	\$3,150,000	\$0	\$0	\$0
EXPENSES TOTAL	\$350,000	\$3,150,000	\$0	\$0	\$0

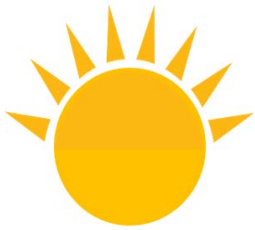


27-002 Design and Build Columbarium at Cemetery

In-house design has been completed for the prefabricated columbarium to be installed at the City of Pompano Beach Cemetery located at 400 SE 23rd Ave.

27-002 Design and Build Columbarium at Cemetery

	RECOMMENDED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$400,000	\$500,000	\$0	\$0	\$0
EXPENSES TOTAL	\$400,000	\$500,000	\$0	\$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			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$125,000	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$125,000	\$0	\$0	\$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 and poured-in-place (PIP) surfacing, shade structures, benches, trash receptacles, lighting, fences, and grills.

02-821 Citywide Park Amenities

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$400,000	\$300,000	\$300,000	\$300,000	\$300,000
EXPENSES TOTAL	\$400,000	\$300,000	\$300,000	\$300,000	\$300,000



27-015 Highlands Park Renovations

Renovate the interior offices for City personnel to facilitate more efficient use of the space, to include a 1,000 sf addition to the east elevation and the renovation of the men's and women's bathrooms at Highlands Park Center, including dog park fencing and a pickleball court.

27-015 Highlands Park Renovations

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$70,000	\$128,000	\$275,000	\$900,000	\$0
EXPENSES TOTAL	\$70,000	\$128,000	\$275,000	\$900,000	\$0



26-007 Lighting Replacement at Community Park

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

26-007 Lighting Replacement at Community Park

	RECOMMENDED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$600,000	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$600,000	\$0	\$0	\$0	\$0

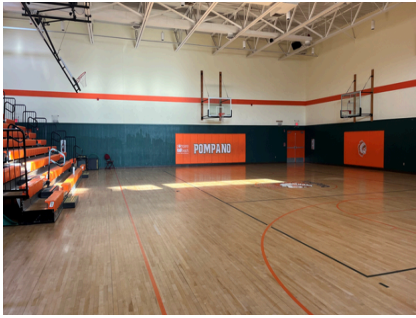


26-008 Athletic Field Fencing Replacement at Community Park

Replacement of all athletic fencing on all 6 fields, to include adding decorative fence between Tennis Center and Amphitheater.

26-008 Athletic Field Fencing Replacement at Community Park

	RECOMMENDED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$275,000	\$375,000	\$0	\$0	\$0
EXPENSES TOTAL	\$275,000	\$375,000	\$0	\$0	\$0

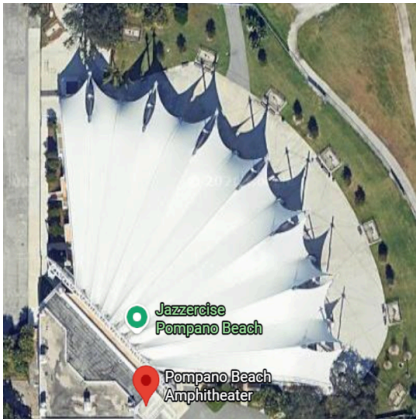


27-PR-004 Mitchell/Moore Gym Acoustics

This project will enhance the overall user experience within a heavily utilized indoor recreation facility. Acoustic treatments will reduce excessive noise and echo, improving sound clarity for programs, events, and athletic activities while creating a more comfortable and functional environment for participants, spectators, and staff.

27-PR-004 Mitchell/Moore Gym Acoustics

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$0	\$0	\$0	\$25,000	\$0
Construction	\$0	\$0	\$0	\$100,000	\$0
EXPENSES TOTAL	\$0	\$0	\$0	\$125,000	\$0



27-003 Amphitheatre Entertainment Pavilion & Restrooms

Design and construct an outdoor Pavilion (2,500 SF) with restrooms within Pompano Beach Community Park and adjacent to the amphitheater to support community events, including the Nautical Flea Market, Unity in the Community, Caribbean Festival, and similar activities.

27-003 Amphitheatre Entertainment Pavilion & Restrooms

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$200,000	\$0	\$0	\$0	\$0
Construction	\$0	\$1,000,000	\$0	\$0	\$0
EXPENSES TOTAL	\$200,000	\$1,000,000	\$0	\$0	\$0



27-004 Amphitheatre Concession Renovations

Upgrade amenities at the Amphitheater to include: ticket booth, restrooms, and the loading dock.

27-004 Amphitheatre Concessions Renovations

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$250,000	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$250,000	\$0	\$0	\$0	\$0

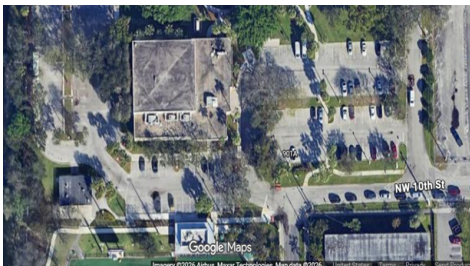


27-PR-008 Amphitheater Seating Rehabilitation

Rehabilitation of approximately 3,000 seats and associated railings at the Amphitheater. This improvement supports the goals of the 2025 Parks & Recreation Master Plan by maintaining a safe, accessible, and welcoming venue for community events, performances, and large gatherings.

27-PR-008 Amphitheater Seating Rehabilitation

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$0	\$0	\$0	\$1,200,000	\$0
EXPENSES TOTAL	\$0	\$0	\$0	\$1,200,000	\$0



27-005 Mitchell/Moore Parking Lot Renovations

Repair base and resurface parking lot at Mitchell/Moore Park.

27-005 Mitchell/Moore Parking Lot Renovations

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$200,000	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$200,000	\$0	\$0	\$0	\$0



27-006 Tennis Court Resurfacing

Tennis court resurfacing at Community Park- surface cleaning, crack filling, patching, application of acrylic color coating system, and re-stripping of court lines to meet regulation specifications.

27-006 Tennis Court Resurfacing

	RECOMMENDED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$172,000	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$172,000	\$0	\$0	\$0	\$0



28-PR-001 12-Acre Parcel Master Plan

Master Plan to develop the 12-acre park in accordance with the P&R Master Plan community input.

28-PR-001 12-Acre Parcel Master Plan

	RECOMMENDED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$0	\$150,000	\$0	\$0	\$0
EXPENSES TOTAL	\$0	\$150,000	\$0	\$0	\$0



31-PR-001 Pavilion/Gazebo at Hunters Manor

The Pavilion/Gazebo at Hunters Manor Park supports the goals identified in the 2025 Parks & Recreation Master Plan and responds to community input requesting additional shaded gathering areas in neighborhood parks. The structure will enhance park usability by providing protection from the sun and weather, creating a comfortable space for families and community members to gather, rest, and participate in small events or recreational activities.

31-PR-001 Pavilion/Gazebo at Hunters Manor

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$0	\$0	\$0	\$0	\$250,000
EXPENSES TOTAL	\$0	\$0	\$0	\$0	\$250,000

302 - Golf Capital Projects

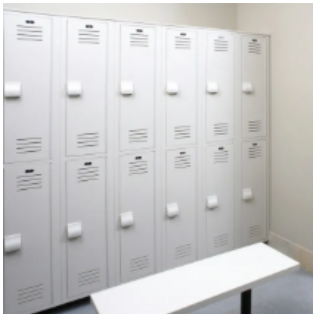


27-GO-001 Golf Course Operations Building Rehabilitation

Design and construction of a new office building on a concrete slab. 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 sufficient space to accommodate its needs.

27-GO-001 Golf Course Operations Building Rehabilitation

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$0	\$0	\$0	\$0	\$2,000,000
EXPENSES TOTAL	\$0	\$0	\$0	\$0	\$2,000,000



27-007 Golf Course Locker Rooms Renovation

These restrooms and locker rooms are dated and continuously experience sanitary backups due to old piping. There are air-conditioning issues as well as roof leaks in this area.

27-007 Golf Course Locker Rooms Renovation

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$150,000	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$150,000	\$0	\$0	\$0	\$0



27-008 Palms Golf Course Restroom

Construct a new restroom on Palms Golf Course (Hole #8).

27-008 Palms Golf Course Restroom

	RECOMMENDED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$200,000	\$0	\$0	\$0	\$0
Construction	\$0	\$500,000	\$0	\$0	\$0
EXPENSES TOTAL	\$200,000	\$500,000	\$0	\$0	\$0



27-GO-004 Open-Air Inclement Weather Shelters

Construct two new rain shelters, one on each golf course, to protect golfers during inclement weather.

27-GO-004 Open-Air Inclement Weather Shelters

	RECOMMENDED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$0	\$0	\$0	\$225,000	\$0
EXPENSES TOTAL	\$0	\$0	\$0	\$225,000	\$0



27-GO-005 Palms Golf Course Renovation

Complete renovation of the Palms Golf Course, consisting of new drainage, irrigation, concrete cart paths, regrassing, bunker, and sand trap renovations.

27-GO-005 Palms Golf Course Renovation

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$0	\$0	\$6,900,000	\$6,900,000	\$0
EXPENSES TOTAL	\$0	\$0	\$6,900,000	\$6,900,000	\$0

Utility Renewal & Replacement Capital (Fund 420)



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

RECOMMENDED		PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Revenues					
Operating Transfer In	\$11,303,148	\$7,919,000	\$12,669,000	\$8,769,000	\$9,819,000
Debt Proceeds	\$0	\$49,226,667	\$11,050,000	\$17,100,000	\$18,300,000
REVENUES TOTAL	\$11,303,148	\$57,145,667	\$23,719,000	\$25,869,000	\$28,119,000

420 - Utility Renewal & Replacement Capital Fund Expenses

420 - Utility Renewal Replacement Capital Fund

	RECOMMENDED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Projected Expenditure					
Utility R&R Capital Projects					
Water Treatment Plant Ground Storage Tank Remediation	\$0	\$200,000	\$100,000	\$100,000	\$0
Reuse Treatment Ground Storage Tank Remediation	\$0	\$100,000	\$100,000	\$100,000	\$100,000
28-WS-001 Reuse Ground Storage	\$0	\$0	\$1,500,000	\$6,250,000	\$6,250,000
02828 San Swr Manhole Reh	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
04870 Swr Gravity Main04	\$1,500,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
05886 Wtr Trtmt Pl Maint	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
05887 Recl Wtr Pl 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	\$1,300,000	\$1,750,000	\$4,250,000	\$5,250,000	\$6,250,000
07932 Well Maint Prgm	\$1,000,000	\$400,000	\$400,000	\$400,000	\$400,000
08952 Membrane Ele Repl	\$100,000	\$300,000	\$300,000	\$300,000	\$300,000
08968 Lift Station Rehab	\$750,000	\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000
16299 Wastewater Master Plan	\$0	\$0	\$0	\$200,000	\$200,000
17305 WTR Meter Repalcement	\$0	\$150,000	\$150,000	\$150,000	\$1,000,000
19345 WW FORCE MAIN ASSES	\$700,000	\$2,676,667	\$2,500,000	\$2,500,000	\$2,500,000
19349 WELLFLD PERF & RELO	\$1,250,000	\$2,000,000	\$750,000	\$1,250,000	\$1,750,000
20384 Wtp Reuse Tank Clea	\$0	\$150,000	\$0	\$0	\$0
20386 Reuse Conn Svc	\$0	\$169,000	\$169,000	\$169,000	\$169,000
22160 Force Main Valve	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
22165 Lift Station Pump	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
24004 Water Supply Plan	\$0	\$0	\$150,000	\$0	\$0
24005 Wtr Master Plan 5 Y	\$0	\$0	\$400,000	\$0	\$0
24006 Rse Master Plan 5 Y	\$0	\$0	\$200,000	\$0	\$0
24023 Emerging Contaminants	\$0	\$41,500,000	\$5,000,000	\$1,500,000	\$1,500,000
26003 Riverside Drive Force Main Rehab/Replacement	\$1,000,000	\$0	\$0	\$0	\$0
26004 Lift Station 61 Service Area Separation	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
27009 Fire Hydrant Replcm	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000
27010 Flow Meter Bypass	\$250,000	\$0	\$0	\$0	\$0
27011 Asset Mgmt Plan	\$100,000	\$50,000	\$50,000	\$0	\$0
UTILITY R&R CAPITAL PROJECTS TOTAL	\$9,550,000	\$56,945,667	\$23,519,000	\$25,669,000	\$27,919,000
Non-Departmental					
Non-Departmental	\$1,753,148	\$200,000	\$200,000	\$200,000	\$200,000
NON-DEPARTMENTAL TOTAL	\$1,753,148	\$200,000	\$200,000	\$200,000	\$200,000
PROJECTED EXPENDITURE TOTAL	\$11,303,148	\$57,145,667	\$23,719,000	\$25,869,000	\$28,119,000

420 - Utility Renewal & Replacement Capital Projects



02-828 Sanitary Sewer Manhole Rehabilitation

Rehabilitation of deteriorated brick manholes located throughout the City. Rehabilitation consists of covering the interior surfaces with a cementitious mortar, non-permeable material to restore structural integrity, prevent groundwater intrusion, and reduce inflow and infiltration (I&I). Citywide, there are approximately 4,400 manholes. This project complies with F.A.C. 62-600.705, which requires a Collection System Action Plan for collection/transmission systems to mitigate sanitary sewer overflows and underground pipe leaks, and to reduce I&I within the system.

02-828 San Swr Manhole Rehab

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
EXPENSES TOTAL	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000



04-870 Wastewater - Collection Re-Lining

This project consists of the rehabilitation of sanitary sewer gravity mains throughout the City to reduce groundwater infiltration and inflow (I/I), prevent sanitary sewer overflows (SSOs), and extend the useful life of the sewer collection system. Improvements are primarily performed using trenchless methods, including cured-in-place pipe (CIPP) lining and chemical grouting of gravity mains of various sizes and locations. Where trenchless rehabilitation is not feasible, localized open-cut point repairs and related improvements will be completed to address structural deficiencies, leaks, and system deterioration in accordance with Rule 62-600.705, F.A.C., to protect public health and the environment.

04-870 Wastewater - Collection Re-Lining

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$200,000	\$0	\$0	\$0	\$0
Construction	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
EXPENSES TOTAL	\$1,500,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000



05-886 Water Treatment Plant Maintenance

This recurring program complies with FAC 62-555.350 by providing flexible capital funding to address high-priority facility needs that cannot be efficiently projected through operating budgets and other unforeseen capital repairs exceeding \$5,000. Planned improvements include floor drain upgrades and protective coatings in lime, polymer, and slaker rooms ; remediation of filter exterior wall and treatment units/thickener leaks. This CIP mitigates the risk of unplanned, unbudgeted system failures caused by aging infrastructure.

05-886 Water Treatment Plant - Maintenance

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Equipment	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
EXPENSES TOTAL	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000



05-887 Reuse Treatment Plant Maintenance

This recurring program provides flexible capital funding to address high-priority facility needs that cannot be efficiently projected through operating budgets and other unforeseen capital repairs exceeding \$5,000. This funding supports replacement and modernization of critical pumping and control assets, including VFDs for influent and transfer pumps, and a third transfer pump upgrade at the South Filter. This CIP improves system reliability and mitigates the risk of unplanned, unbudgeted failures caused by aging infrastructure. F.A.C. 62-600.410.

05-887 Reuse Treatment Plant Maintenance

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Equipment	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
EXPENSES TOTAL	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000



06-904 Reuse Distribution Expansion

Continues with the installation of the reuse distribution system in Service Areas 1 through 4, as detailed in the Reuse Water Master Plan, which represents service to over 1,000 acres. The City has an inter-local agreement with Lighthouse Point to construct a transmission line and piping in order to provide reuse water to Pompano Beach water customers in their city (about 500 connections). The expansion will also aid in mitigating saltwater intrusion into the eastern wellfield and help preserve the City's potable water supply.

06-904 Reuse Distribution Expansion

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
EXPENSES TOTAL	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000



07-931 Water Main Replacement Program

Investing in the ongoing improvement of the City's water distribution system through the replacement or upsizing of aged and undersized mains and the replacement of deteriorated galvanized service lines, which is essential to maintaining system reliability and regulatory compliance. These upgrades enhance system redundancy through improved looping and interconnections, maintain required minimum operating pressures in accordance with FAC Chapters 62-555 and 62-550, support adequate fire flow and residual pressures during peak and emergency conditions, and protect overall water quality and public safety. These improvements support the City's ISO Public Protection Classification rating by strengthening fire suppression capacity and ensuring reliable fire flow availability.

07-931 Water - Main Replacement Program

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Construction	\$1,050,000	\$1,500,000	\$4,000,000	\$5,000,000	\$6,000,000
EXPENSES TOTAL	\$1,300,000	\$1,750,000	\$4,250,000	\$5,250,000	\$6,250,000



07-932 Well Maintenance Program

This recurring program complies with F.A.C. 62-555.350 by providing flexible capital funding to the Well Maintenance Program, thereby supporting regulatory compliance and asset condition improvements across the wellfield system. This program also funds South Florida Water Management District (SFWMD) monitoring well replacements, improvements identified through the wellfield assessment study, other well rehabilitations as they arise, and Deep Well Underground Injection Control (UIC) Mechanical Integrity Testing (MIT). These investments preserve groundwater supply reliability and maintain regulatory standing

07-932 Well Maintenance Program

	RECOMMENDED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000
Equipment	\$750,000	\$350,000	\$350,000	\$350,000	\$350,000
EXPENSES TOTAL	\$1,000,000	\$400,000	\$400,000	\$400,000	\$400,000



08-952 Membrane Element Replacement

This project provides for the maintenance, replacement, reconditioning, and installation of Water Treatment Plant equipment's, including membrane elements, pumps, motors, piping, valves, electrical switchgear, chemical feed systems, and related infrastructure as needed. The project re-establishes a systematic membrane replacement cycle to reduce operational risk, avoid emergency procurements, and stabilize long-term treatment performance and reliability.

08-952 Water Treatment Plant- Membrane Element Replacement

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$100,000	\$300,000	\$300,000	\$300,000	\$300,000
EXPENSES TOTAL	\$100,000	\$300,000	\$300,000	\$300,000	\$300,000



08-968 Wastewater Lift Station Rehabilitation

Upgrading and rehabilitating wastewater lift stations . A lift station rehabilitation replaces all significant components, including plumbing, mechanical, and electrical systems, to ensure operational reliability and regulatory compliance. This program complies with F.A.C. 62-604.500 and F.A.C. 62-604.705, which establish requirements for operation, maintenance, and performance of domestic wastewater collection and transmission systems, and aids in the prevention of sanitary sewer overflows, thereby protecting public health and the environment.

08-968 Wastewater - Lift Station Rehabilitation

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$150,000	\$300,000	\$300,000	\$300,000	\$300,000
Construction	\$600,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
EXPENSES TOTAL	\$750,000	\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000



Master Plan

16-299 Wastewater Master Plan Update

Identifies and plans for the wastewater systems and facilities needed to serve existing and new development as well as to meet applicable regulatory requirements. Translates future needs into estimated costs and timing for capital expenditures. Complied with F.A.C. 62-600-705, as the collection system action plan requires updates and long-term planning.

16-299 Wastewater Master Plan Update

RECOMMENDED		PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$0	\$0	\$0	\$200,000	\$200,000
EXPENSES TOTAL	\$0	\$0	\$0	\$200,000	\$200,000

420 - Utility Renewal & Replacement Capital Projects

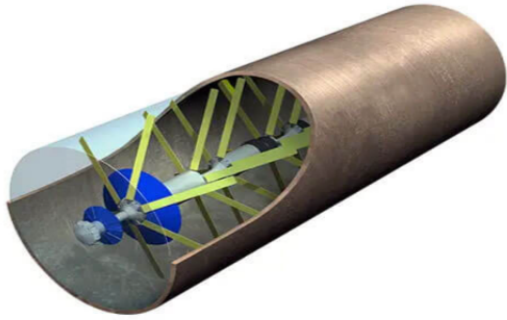


17-305 Water Meter Testing Replacement Program

This project will modernize aging and obsolete water meter infrastructure by systematically replacing water meters throughout the City. A structured replacement schedule will ensure that no more than 10 percent of meters have exceeded 10 years of service, consistent with AWWA-recommended testing standards. In addition to replacement activities, the CIP will fund ongoing meter testing, calibration, and preventative maintenance to ensure accuracy and compliance throughout each meter's service life. This program supports accurate billing, minimizes apparent water loss, and maintains reliable system operations in accordance with FAC Chapter 62-555. The CIP will also provide ongoing funding for routine meter replacement, maintenance, testing, and future AMI technology upgrades.

17-305 Water - Meter Replacement Program

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$0	\$150,000	\$150,000	\$150,000	\$500,000
Equipment	\$0	\$0	\$0	\$0	\$500,000
EXPENSES TOTAL	\$0	\$150,000	\$150,000	\$150,000	\$1,000,000



19-345 Force Main Replacement Assessment/Design/Repair

The City of Pompano Beach owns and operates approximately 59 miles of sanitary wastewater force mains of various sizes, ages, and materials that convey flows to the Broward County North Regional Wastewater Treatment Plant. These pipelines are critical to maintaining reliable wastewater transmission service for residential and commercial customers. This project provides for a comprehensive force main condition assessment, engineering evaluation, and the design, replacement, rehabilitation, or repair of force mains and associated appurtenances, as well as new additions, to ensure that redundancy and capacity needs are met. An ongoing annual program will be implemented to address critical infrastructure and maintain system reliability in accordance with F.A.C. Chapter 62-604 and Rule 62-600.705, F.A.C., to prevent failures, leaks, sanitary sewer overflows (SSOs), and inflow and infiltration (I&I), and to protect public health and the environment.

19-345 Force Main Replacement Assessment/Design/Repair

	RECOMMENDED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Other Professional Fees	\$150,000	\$500,000	\$500,000	\$500,000	\$500,000
Construction	\$550,000	\$2,176,667	\$2,000,000	\$2,000,000	\$2,000,000
EXPENSES TOTAL	\$700,000	\$2,676,667	\$2,500,000	\$2,500,000	\$2,500,000



19-349 Wellfield Performance and Relocation

This project involves relocating and drilling a new well in the eastern and western wellfields of the City. With the wellfield study complete, this CIP supports decision-making related to relocating the Airpark wells or adding additional wells in the western wellfield; future funding will be required for implementation. Funding was allocated in the previous CIP for study and planning efforts. The project ensures long-term sustainability of the groundwater supply and operational flexibility in compliance with F.A.C. Chapter 62-555, which governs public water system design, permitting, and operational requirements.

19-349 Wellfield Performance and Relocation Study

	RECOMMENDED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$250,000	\$1,000,000	\$250,000	\$250,000	\$250,000
Construction	\$1,000,000	\$1,000,000	\$500,000	\$1,000,000	\$1,500,000
EXPENSES TOTAL	\$1,250,000	\$2,000,000	\$750,000	\$1,250,000	\$1,750,000



20-384 Water Treatment and Reuse Storage Tank Cleaning

This project funds the mandatory inspection and cleaning of potable water and reuse storage tanks in accordance with FAC Chapter 62-555, F.A.C., which requires tank inspection and maintenance at least every five years. Best management practices support a four-year cleaning cycle to limit sediment accumulation, with RECARB tanks requiring cleaning every two years.

20-384 Water Treatment and Reuse Storage Tank Cleaning

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$0	\$150,000	\$0	\$0	\$0
EXPENSES TOTAL	\$0	\$150,000	\$0	\$0	\$0



20-386 Reuse Connection Services

Provides reuse connection services to single-family residential properties. This program reduces potable water demand by expanding reclaimed water utilization for irrigation purposes, supporting water conservation goals and long-term water supply sustainability.

20-386 Reuse Connection Services

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$0	\$169,000	\$169,000	\$169,000	\$169,000
EXPENSES TOTAL	\$0	\$169,000	\$169,000	\$169,000	\$169,000



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

Evaluate locations of wastewater force main valves and identify areas of concern regarding additional valving requirements and/or the replacement and repair of existing valves. This project enhances the ability to isolate and reroute flow during emergency events, reducing the risk of system-wide impacts. The program complies with F.A.C. 62-600.705, which requires a Collection System Action Plan for collection and transmission systems to mitigate sanitary sewer overflows and underground pipe leaks.

22-160 Force Main Isolation Valve Replacement Assessment

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
EXPENSES TOTAL	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

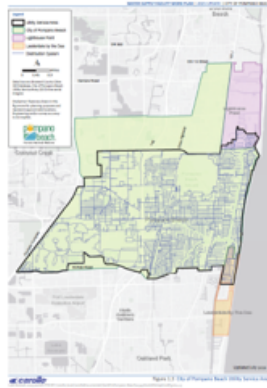


22-165 Lift Station Emergency By-Pass Pump

This project provides for the acquisition and deployment of an emergency by-pass pump to ensure uninterrupted wastewater service through the City's force main system during FPL power outages or control system failures associated with extended weather events, including lightning strikes and hurricanes. The project supports system resiliency and regulatory compliance in accordance with FAC Chapters 62-600 and 62-604, F.A.C., by reducing the risk of sanitary sewer overflows and maintaining continuous wastewater conveyance to protect public health and the environment.

22-165 Lift Station Emergency By-Pass Pump

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Equipment	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
EXPENSES TOTAL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000



24-004 Water Supply Plan

This project provides for the preparation and update of the City's Water Supply Master Plan, which identifies and plans for the water supply sources, treatment capacity, transmission facilities, and infrastructure improvements necessary to serve existing customers and future growth. The plan is required to be updated every five years and submitted to the South Florida Water Management District (SFWMD) in accordance with Chapter 373, Florida Statutes, and Rule 40E-2, F.A.C., and must be consistent with the City's Comprehensive Plan per Chapter 163, F.S. This planning effort ensures long-term water supply reliability, regulatory compliance, and coordination with regional water resource planning.

24-004 Water Supply Plan

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$0	\$0	\$150,000	\$0	\$0
EXPENSES TOTAL	\$0	\$0	\$150,000	\$0	\$0



Master Plan

24-005 Water Master Plan 5-Year Update

This project provides for the five-year update of the City's Water Master Plan, a comprehensive water service planning document that evaluates existing system capacity, hydraulic performance, level of service standards, and future infrastructure needs. The Water Master Plan informs and supports the City's Water Supply Plan and capital improvement programming. The update ensures consistency with Chapter 163, F.S. (Comprehensive Planning) and applicable provisions of FAC Chapter 62-555, F.A.C., and provides the technical basis for policy decisions, infrastructure investments, and long-term system reliability to serve existing and future development.

24-005 Water Master Plan 5-Year Update

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$0	\$0	\$400,000	\$0	\$0
EXPENSES TOTAL	\$0	\$0	\$400,000	\$0	\$0



Master Plan

24-006 Reuse Master Plan 5-Year Update

This project provides for the five-year update of the City's Reuse Master Plan, which supports and integrates with the Water Supply Plan. The update will evaluate existing reuse system capacity, treatment performance, transmission and storage infrastructure, and projected reclaimed water demand. The plan will identify system sizing deficiencies, level of service gaps, and infrastructure constraints, and will develop a prioritized Capital Improvement Program (CIP) to accommodate future demands. The update ensures long-term system reliability and regulatory compliance in accordance with FAC Chapter 62-610, F.A.C., governing reuse of reclaimed water.

24-006 Reuse Master Plan 5-Year Update

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$0	\$0	\$200,000	\$0	\$0
EXPENSES TOTAL	\$0	\$0	\$200,000	\$0	\$0



24-023 Emerging Contaminants

This project involves the 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 NF facility to increase its capacity from 10 mgd to a total of 20 mgd, and the addition of a new deep well for membrane concentrate disposal. The City has adequate WUP to meet this phase of the project.

24-023 Emerging Contaminants

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$0	\$41,500,000	\$5,000,000	\$1,500,000	\$1,500,000
EXPENSES TOTAL	\$0	\$41,500,000	\$5,000,000	\$1,500,000	\$1,500,000

420 - Utility Renewal & Replacement Capital Projects

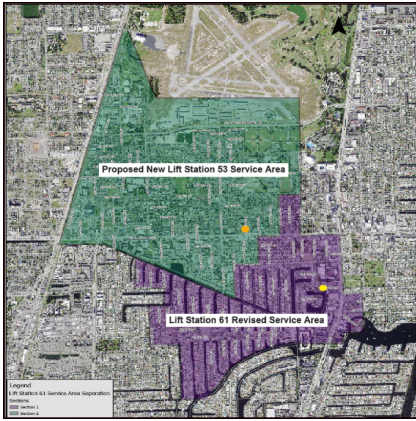


26-003 Riverside Drive Force Main Rehab/Replacement

This project supports compliance with F.A.C. 62-604.500, which establishes operation and maintenance requirements for domestic wastewater collection systems, and F.A.C. 62-600.705, which requires implementation of a Collection System Action Plan to mitigate sanitary sewer overflows (SSOs) and underground pipe leaks. The project addresses challenges posed by the gravity system's inability to manage discharge from Lift Station 11. The existing force main presents significant operational deficiencies that necessitate replacement. The upgraded infrastructure will meet capacity requirements, improve overall service reliability, and reduce the risk of SSOs, thereby protecting public health and the environment.

26-003 Riverside Drive Force Main Rehab/Replacement

	RECOMMENDED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Program Admin/Design	\$250,000	\$0	\$0	\$0	\$0
Construction	\$750,000	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$1,000,000	\$0	\$0	\$0	\$0



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		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
EXPENSES TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000



27-009 Fire Hydrant Replacement Program

The Fire Hydrant Replacement Program will systematically replace outdated, damaged, or malfunctioning hydrants throughout the distribution system to ensure reliable fire protection. The program supports compliance with NFPA standards, the Florida Fire Prevention Code (Chapter 633, F.S.), and FAC Chapter 62-555, F.A.C. Replacing approximately 2,080 hydrants over five years will improve fire flow and residual pressure performance, reduce maintenance costs, support ISO ratings, and ensure the City's fire protection infrastructure remains reliable and up to date.

27-009 Fire Hydrant Replacement Program

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000
EXPENSES TOTAL	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000

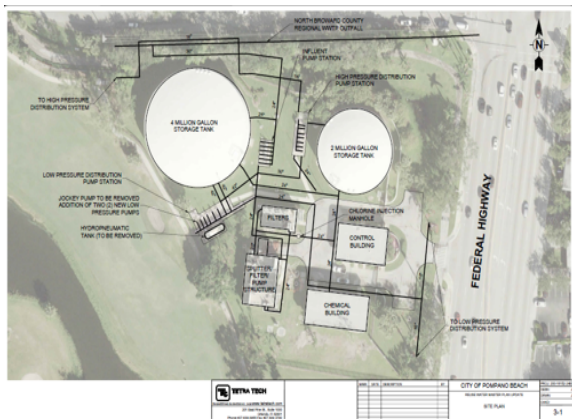


27-010 Flow Meter Bypass

Replacement of an outdated flow meter with an appropriately sized unit and inclusion of the infrastructure necessary to establish a permanent bypass system.

27-010 Flow Meter Bypass

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$250,000	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$250,000	\$0	\$0	\$0	\$0



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		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$0	\$0	\$1,500,000	\$6,250,000	\$6,250,000
EXPENSES TOTAL	\$0	\$0	\$1,500,000	\$6,250,000	\$6,250,000



28-RT-002 Reuse Ground Storage Tank Remediation

The exterior coating on the 4MG Ground Storage Tank (GST) is failing and separating from the exterior of the tank. The tank manufacturer will provide a quote to remove all exterior coating, re-stucco, and reapply new coating with a warranty.

28-RT-002 Reuse Ground Storage Tank Remediation

RECOMMENDED		PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$0	\$100,000	\$100,000	\$100,000	\$100,000
EXPENSES TOTAL	\$0	\$100,000	\$100,000	\$100,000	\$100,000



27-011 Asset Management Plan

To develop an Asset Management Plan (AMP) which will include a risk assessment on condition of assets and Fiscal Sustainability Plan (FSP) to satisfy the State Revolving Funding (SRF) requirements for the loan. This will allow the City to realize the benefit of the finance rate reduction for developing the AMP/FSP. Subsection 62-552.700(7), Florida Administrative Code encourages Project Sponsors to implement an Asset Management Plan to promote long term sustainability of the Water System.

27-011 Asset Management Plan

RECOMMENDED		PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$100,000	\$50,000	\$50,000	\$0	\$0
EXPENSES TOTAL	\$100,000	\$50,000	\$50,000	\$0	\$0



27-WT-003 WTP Ground Storage Tank Remediation

FDEP mandates Ground Storage Tank (GST) inspections every 5 years per F.A.C. 62-555.350 (2). The most recent inspection report identified interior items that require remediation. Crom, the tank manufacturer, will be providing a quote to remediate all interior items.

27-WT-003 WTP Ground Storage Tank Remediation

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$0	\$200,000	\$100,000	\$100,000	\$0
EXPENSES TOTAL	\$0	\$200,000	\$100,000	\$100,000	\$0

Stormwater Capital (Fund 426)



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

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Revenues					
Operating Transfer In	\$1,214,715	\$5,430,000	\$1,930,000	\$1,930,000	\$1,430,000
REVENUES TOTAL	\$1,214,715	\$5,430,000	\$1,930,000	\$1,930,000	\$1,430,000

426 - Stormwater Capital Fund Expenses

426 - Stormwater Capital Fund

	RECOMMENDED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Projected Expenditure					
Stormwater Capital Projects					
08969 Storm Drain Headwal	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
11187 Strmwtr Master Plan	\$275,000	\$0	\$0	\$0	\$0
14235 Tideflx Stormw Valv	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
17308 Stormwater Pipe Lining	\$200,000	\$750,000	\$750,000	\$750,000	\$750,000
20388 Stw Powerline Nw33	\$0	\$2,000,000	\$0	\$0	\$0
23010 Manhole Rehab	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
23011 Grass Swales	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
27012 Stormwtr Outf Maint	\$85,000	\$500,000	\$500,000	\$500,000	\$500,000
NE 3rd Avenue Drainage Improvement	\$0	\$2,000,000	\$0	\$0	\$0
STORMWATER CAPITAL PROJECTS TOTAL	\$740,000	\$5,430,000	\$1,430,000	\$1,430,000	\$1,430,000
Non-Departmental					
Non-Departmental	\$474,715	\$0	\$500,000	\$500,000	\$0
NON-DEPARTMENTAL TOTAL	\$474,715	\$0	\$500,000	\$500,000	\$0
PROJECTED EXPENDITURE TOTAL	\$1,214,715	\$5,430,000	\$1,930,000	\$1,930,000	\$1,430,000

426 - Stormwater Capital Projects



08-969 Storm Drainage Headwall

This project provides for the repair and replacement of stormwater drainage headwalls and associated seawall structures to maintain structural integrity and proper discharge of stormwater. Improvements support system functionality, erosion control, and public safety in accordance with the Clean Water Act (33 U.S.C. §1251 et seq.) and applicable provisions of Chapter 62-330, F.A.C., regulating environmental resource permitting and surface water management systems.

08-969 Storm Drainage Headwall

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
EXPENSES TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000



Master Plan

11-187 Stormwater Master Plan

This project updates the current Stormwater Master Plan to reflect current regulatory requirements, new construction standards, and evolving watershed conditions. The plan establishes level-of-service criteria, evaluates system capacity, identifies infrastructure deficiencies, and prioritizes capital improvements necessary to enhance system resilience, protect water quality, and reduce localized flooding risks. This effort supports compliance with Chapter 62-330, F.A.C., governing Environmental Resource Permitting (ERP) requirements for stormwater management systems, and ensures the City's stormwater infrastructure remains sustainable and adaptable to future growth and climatic conditions.

11-187 Stormwater Master Plan

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$275,000	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$275,000	\$0	\$0	\$0	\$0



14-235 Stormwater Backflow Valves

This project is to install check valves on tidal outfalls. The valve will prevent backflow of tide onto streets during extreme high tides, when tidal waters are higher than the roadway. The project supports compliance with Chapter 62-330, F.A.C., governing Environmental Resource Permitting (ERP) requirements for stormwater management systems, and Section 62-25.025, F.A.C., which establishes stormwater discharge standards to protect water quality and surface waters of the State.

14-235 Stormwater Backflow Valves

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
EXPENSES TOTAL	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000



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 between homes and under roads. It also includes repairs to piping that require replacement or repairs to French drain systems. This project is supported by the improvements to support compliance with the Clean Water Act (33 U.S.C. §1251 et seq.), the National Pollutant Discharge Elimination System (NPDES) program (40 CFR Part 122), and Chapter 62-330, F.A.C., governing Environmental Resource Permitting and surface water management systems.

17-308 Stormwater Pipe Lining and Miscellaneous Projects

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$200,000	\$750,000	\$750,000	\$750,000	\$750,000
EXPENSES TOTAL	\$200,000	\$750,000	\$750,000	\$750,000	\$750,000



20-388 Stormwater Underground exfiltration trench systems Powerline & NW 33rd St.

This project addresses chronic flooding in the industrial and commercial area bounded by Powerline Road, NW 33rd Court, NW 18th Terrace, and NW 31st Street. The area's limited drainage and extensive impervious surfaces result in significant ponding during moderate to heavy rainfall. To mitigate these conditions, the City of Pompano Beach Utilities Department proposes to install underground exfiltration trench systems within public rights-of-way and re-grade swale areas to provide additional stormwater storage. These upgrades will improve infiltration, enhance groundwater recharge, mitigate against property damage and promote long-term environmental sustainability. The project aligns with recommendations from the Stormwater Master Plan and supports the City's resilience and flood-mitigation goals.

20-388 Stormwater Underground Exfiltration Trench Systems

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$0	\$2,000,000	\$0	\$0	\$0
EXPENSES TOTAL	\$0	\$2,000,000	\$0	\$0	\$0



23-010 Stormwater Manhole Rehab

This project provides for the rehabilitation of deteriorated brick stormwater manholes located throughout the City to restore structural integrity and maintain proper system function. Rehabilitation activities will extend asset life, improve hydraulic performance, and support long-term system reliability. The project is consistent with Chapter 62-330, F.A.C., governing Environmental Resource Permitting (ERP) requirements for stormwater management systems, and Section 62-25.025, F.A.C., which establishes stormwater discharge standards to protect surface and groundwater quality.

23-010 Stormwater Manhole Rehab

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
EXPENSES TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000



23-011 Stormwater Grass Swales

This project provides for the installation and rehabilitation of grass swales throughout the City to improve stormwater conveyance, reduce localized flooding, and enhance water quality treatment through natural filtration and infiltration. These green infrastructure improvements increase on-site stormwater storage, promote groundwater recharge, and support long-term system resilience. The project is consistent with Chapter 62-330, F.A.C., governing Environmental Resource Permitting (ERP) requirements for stormwater management systems, and Section 62-25.025, F.A.C., which establishes stormwater discharge standards to protect surface and groundwater quality.

23-011 Stormwater Grass Swales

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
EXPENSES TOTAL	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000



27-SW-001 NE 3rd Avenue Drainage Improvement

This project proposes drainage improvements along NE 3rd Avenue to reduce recurring flooding near the Water Treatment Plant and the City's fuel island. Flooding in this area can restrict 24/7 emergency access for Utilities operations. As this location lies within the wellfield Cone of Influence, standing water or potential fuel contamination poses a risk to the groundwater supply. The proposed improvements will enhance stormwater conveyance, maintain critical facility access, and protect the City's drinking water source.

27-SW-001 NE 3rd Avenue Drainage Improvement

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$0	\$2,000,000	\$0	\$0	\$0
EXPENSES TOTAL	\$0	\$2,000,000	\$0	\$0	\$0



27-012 Stormwater Outfall Maintenance

This project provides for the inspection, investigation, maintenance, and repair of stormwater outfalls throughout the City, as needed, to ensure proper system function and regulatory compliance. Work may include debris and sediment removal, structural repairs, erosion control, rehabilitation of outfall structures, pipe stabilization, and associated appurtenance repairs. Routine maintenance of stormwater outfalls is critical to maintaining system capacity, preventing flooding, protecting receiving waters, and extending the useful life of the City's stormwater infrastructure.

27-012 Stormwater Outfall Maintenance

RECOMMENDED		PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$85,000	\$500,000	\$500,000	\$500,000	\$500,000
EXPENSES TOTAL	\$85,000	\$500,000	\$500,000	\$500,000	\$500,000

Airpark Capital (Fund 465)



Airpark Capital Fund accounts for the City's Airpark capital improvement projects.

465 - Airpark Capital Fund Revenues

465 - Airpark Capital Fund Revenues

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Revenues					
Federal Grant Airpark	\$2,510,010	\$9,856,080	\$12,712,770	\$3,703,680	\$1,068,655
FDOT Airpark	\$1,242,945	\$1,629,560	\$1,724,665	\$2,665,360	\$10,551,082
Fdot Wildlife Mgmt Airpk	\$0	\$164,000	\$0	\$4,160,000	\$0
Operating Transfer In	\$489,011	\$1,039,520	\$1,651,205	\$1,940,660	\$2,708,863
Revenues	\$0	\$281,840	\$2,561,360	\$0	\$0
REVENUES TOTAL	\$4,241,966	\$12,971,000	\$18,650,000	\$12,469,700	\$14,328,600

465 - Airpark Capital Fund Expenses

465 - Airpark Capital Fund

	RECOMMENDED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Projected Expenditure					
Airpark Capital Projects					
Runway 15 and 24 RVZ Corrections	\$0	\$182,000	\$500,000	\$0	\$0
Taxiway L Rehab and HS 1 Mitigation	\$0	\$468,500	\$0	\$4,115,200	\$0
Wildlife Hazard Mitigation	\$0	\$205,000	\$0	\$5,200,000	\$0
Airspace Obstruction Mitigation	\$0	\$288,000	\$533,000	\$0	\$0
Parcel I Airspace Planning	\$0	\$50,000	\$0	\$0	\$0
Master Stormwater Management Plan Update	\$0	\$500,000	\$0	\$0	\$0
NEPA for Various Projects	\$0	\$60,000	\$0	\$0	\$0
Southwest Airfield Reconfiguration	\$0	\$352,300	\$3,201,700	\$0	\$0
ALP Pen and Ink Update	\$0	\$46,000	\$0	\$0	\$0
Taxiway M Relocation	\$0	\$0	\$0	\$0	\$1,124,900
Runway 15-33 NAVAID	\$0	\$0	\$240,000	\$2,700,000	\$0
NEPA CATEX for Taxiway B Runup Area and Rehab and Grant Support	\$0	\$0	\$0	\$30,000	\$0
Southwest GA Ramp Rehab and Expansion	\$0	\$0	\$0	\$374,500	\$3,403,100
Water and Sewer Utility Design for NW Quadrant	\$0	\$0	\$0	\$0	\$400,600
Airfield Perimeter Improvements	\$0	\$0	\$0	\$0	\$250,000
21406 Air Traffic Control	\$1,420,000	\$0	\$0	\$0	\$9,100,000
26013 Hot Spot 1 Mitigati	\$1,170,000	\$10,769,200	\$0	\$0	\$0
27014 Rwy 6-24 Rehab	\$1,553,900	\$0	\$14,125,300	\$0	\$0
27016 Airpark Pvmnt Maint	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
AIRPARK CAPITAL PROJECTS TOTAL	\$4,193,900	\$12,971,000	\$18,650,000	\$12,469,700	\$14,328,600
Non-Departmental					
Non-Departmental	\$48,066	\$0	\$0	\$0	\$0
NON-DEPARTMENTAL TOTAL	\$48,066	\$0	\$0	\$0	\$0
PROJECTED EXPENDITURE TOTAL	\$4,241,966	\$12,971,000	\$18,650,000	\$12,469,700	\$14,328,600

465 - Airpark Capital Projects



27-016 Airpark Pavement Maintenance

This project funds the repairs and maintenance of airside pavements, including crack sealing, rejuvenation, and miscellaneous structural repairs.

27-016 Airpark Pavement Maintenance

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
EXPENSES TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000



21-406 New Air Traffic Control Tower

The construction of a new Air Traffic Control Tower (ATCT) that meets the FAA's siting and design requirements based on design drawings. The existing Air Traffic Control Tower is more than fifty (50) years old and in need of major repair and equipment upgrades. The tower does not meet the FAA's current visibility performance requirements and needs to be replaced with a new facility that meets the FAA's siting and design criteria.

21-406 New Air Traffic Control Tower

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$1,420,000	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$9,100,000
EXPENSES TOTAL	\$1,420,000	\$0	\$0	\$0	\$9,100,000

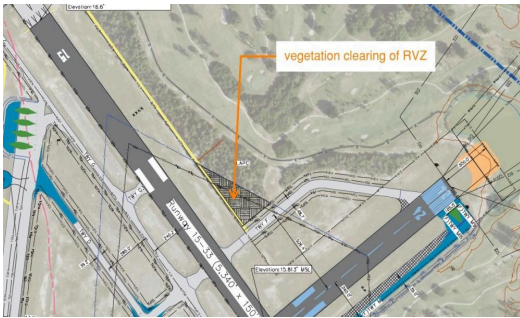


27-014 Runway 6-24 Rehabilitation and RSA Corrections

Mill and asphalt overlay of the full length and width of Runway 6-24. Isolated deep repairs of structural pavement distress. Corrections to RSA grading on the approach end of Runway 6, where grades currently exceed the maximum FAA-specified slope for RSAs. Replace existing incandescent signage and lighting with new LED fixtures on Pavement markings. Replace 2 PAPIs. Replace 2 REILs. Rehabilitate TW A south of TW L.

27-014 Runway 6-24 Rehabilitation and RSA Corrections

	RECOMMENDED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$1,553,900	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$14,125,300	\$0	\$0
EXPENSES TOTAL	\$1,553,900	\$0	\$14,125,300	\$0	\$0

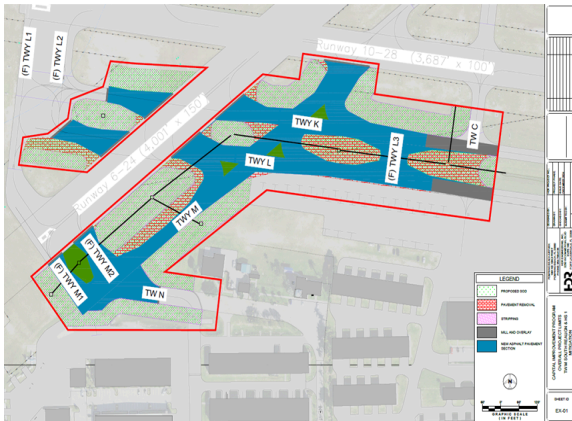


25-AP-003 Runway 15 and 24 RVZ Corrections

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			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$0	\$182,000	\$0	\$0	\$0
Construction	\$0	\$0	\$500,000	\$0	\$0
EXPENSES TOTAL	\$0	\$182,000	\$500,000	\$0	\$0

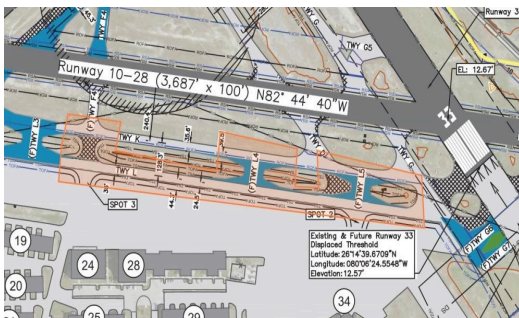


26-013 Taxiway M South Realign and HS 1 Mitigation

Runway 10-28 to achieve the FAA-required minimum runway/taxiway separation of 240 feet from Runway 6-24. The work also includes construction of new Taxiways M1, M2, and L3, rehabilitation of the Taxiway M intersections with Taxiways K and L, removal of Taxiway C between Taxiways K and L, and installation of associated lighting, signage, and electrical infrastructure. The project will improve airfield safety and efficiency by correcting Hot Spot 1, eliminating direct access from the south ramp to Runways 10-28 and 6-24, and reducing excessive pavement areas at the Taxiway N/M and M/L/K intersections. In addition, the project addresses pavement rehabilitation needs, as pavement condition indices in the project area ranged from 51 to 68 in 2021, with FDOT policy recommending rehabilitation for pavements below PCI 65. The project is identified in the Airport Master Plan and depicted on the Airport Layout Plan (ALP).

26-013 Taxiway M South Realign and HS 1 Mitigation

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$1,170,000	\$0	\$0	\$0	\$0
Construction	\$0	\$10,769,200	\$0	\$0	\$0
EXPENSES TOTAL	\$1,170,000	\$10,769,200	\$0	\$0	\$0



26-AP-001 Taxiway L Rehab

Rehabilitation Taxiway L from east of TW C to the intersection with TW G. Demolish ex. TW D between TW K and TW L to eliminate a direct connection between the south ramp and Runway 10-28. Construct new Taxiway L4 between TW K and L west of TW D. Construct new Taxiway L5 between TW K and L east of TW D. New associated taxiway signage, lighting, conduit, and conductors. New pavement markings, grading, and stormwater structures and pipes. Taxiway L is the most traveled pavement at PMP, serving the entire south parking ramp and primary Runway 10-28. This portion of Taxiway L, segment 1210, had a PCI of 60 in 2021. In 2029, the expected PCI is 46. FDOT policy recommends pavement rehabilitation below a PCI of 65. The project will eliminate the direct connection between the south ramp and Runway 10-28, which the FAA discourages for safety reasons. Work is programmed in the master plan and shown on the ALP.

26-AP-001 Taxiway L Rehab

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$0	\$468,500	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$4,115,200	\$0
EXPENSES TOTAL	\$0	\$468,500	\$0	\$4,115,200	\$0



26-AP-002 Wildlife Hazard Mitigation

Following completion of the wildlife hazard management plan, this task will design improvements to airport property to reduce wildlife hazards. Given the City of Pompano Beach's effort to rezone approximately 30 acres of preserved area for aircraft and aviation business use, specific contemplated actions include tree mitigation/disposition plan, wildlife removal, and permitting. The project is contemplated after the master plan was documented, which states that wildlife issues are a concern, and the airport is required to maintain an active wildlife management program.

26-AP-002 Wildlife Hazard Mitigation

	RECOMMENDED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$0	\$205,000	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$5,200,000	\$0
EXPENSES TOTAL	\$0	\$205,000	\$0	\$5,200,000	\$0

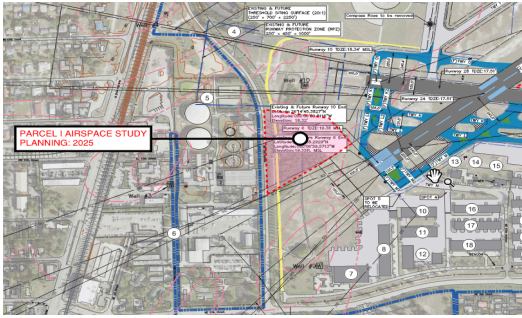


26-AP-003 Airspace Obstruction Mitigation

The master plan identified potential obstructions in the vicinity of the airport. The airport performed an obstruction analysis to determine its status. The next step is to provide a design to mitigate the obstructions and hazards. The design will provide Construction Documents, issue permits, and provide Bid phase services to implement the obstacle mitigation based on the findings from the Obstacle Validation study. To maintain a safe operating environment, hazards must be mitigated. FAA has requested that hazards be mitigated.

26-AP-003 Airspace Obstruction Mitigation

	RECOMMENDED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$0	\$288,000	\$0	\$0	\$0
Construction	\$0	\$0	\$533,000	\$0	\$0
EXPENSES TOTAL	\$0	\$288,000	\$533,000	\$0	\$0



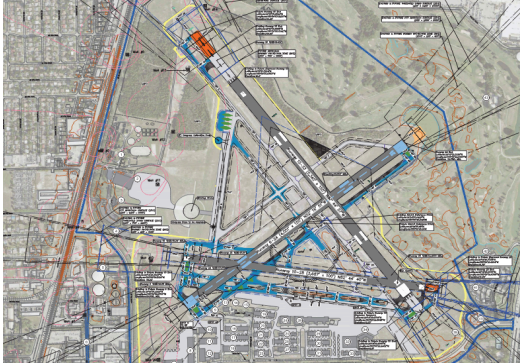
27-AP-003 Parcel I Airspace Planning

The sponsor wishes to develop a parcel known as parcel eye on the southwest corner of the airfield. The owner wishes to lease the parcel out to a developer to bring in ramp parking and hanger storage. Upon initial investigation, the site will require special analysis of approach and departure procedures to determine optimal and highest use development allowed. This project is to evaluate initial FAA flight procedures input and to developed a range of alternative development scenarios and flight procedure modifications for the sponsors evaluation. Parcel development will result in additional cash flow and financial sustainability for the sponsor to operate the airport.

27-AP-003 Parcel I Airspace Planning

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$0	\$50,000	\$0	\$0	\$0
EXPENSES TOTAL	\$0	\$50,000	\$0	\$0	\$0

465 - Airpark Capital Projects



27-AP-004 Airpark Master Stormwater Management Plan Update

The airport's Stormwater Master Plan and permit were last updated in 2011 and have not kept pace with significant development that has occurred since then. The existing plan relies on regional stormwater facilities that are costly and impractical for individual tenants to construct, creating barriers to development and inefficiently using airport property. A new Stormwater Master Plan will establish clear, streamlined development guidelines, maximize usable and leasable land, and support future growth. As the current plan is more than 13 years old and exceeds the recommended 10-year update cycle, revised stormwater standards are needed to improve development efficiency, increase airport revenue through additional leasable acreage, and promote the airport's long-term financial sustainability.

27-AP-004 Airpark Master Stormwater Management Plan Update

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$0	\$500,000	\$0	\$0	\$0
EXPENSES TOTAL	\$0	\$500,000	\$0	\$0	\$0

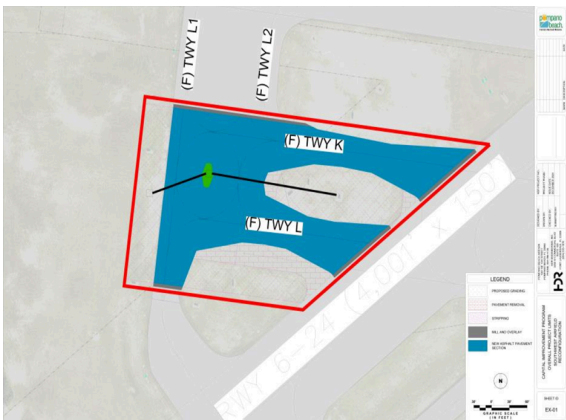


27-AP-005 NEPA for Various Projects

Demolish expansive pavement on Taxiway L and K west of Runway 6-24. Rehabilitate Taxiway L and TWY K west of Runway 6-24 between runway safety areas of Runway 10-28 and Runway 6-24. Correct wide expanse pavement of TWY L1 and TWY L2 between TWY K and TWY L. Drainage improvements to accommodate the reconfigured taxiway layout of Design modification to the taxiway lighting system of the new taxiway geometry. Provide LED lighting fixtures, LED guidance signs, new circuit conductors for the proposed taxiway modifications.

27-AP-005 NEPA for Various Projects

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$0	\$60,000	\$0	\$0	\$0
EXPENSES TOTAL	\$0	\$60,000	\$0	\$0	\$0

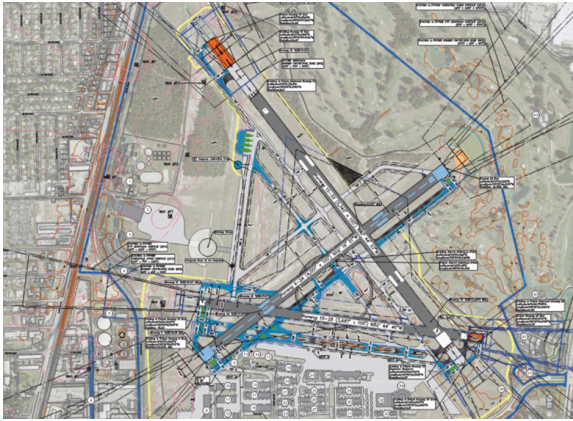


27-AP-006 Southwest Airfield Reconfiguration

This project includes demolition and rehabilitation of Taxiway L and Taxiway K west of Runway 6-24, including pavement corrections on Taxiways L1 and L2 within runway safety areas of Runways 10-28 and 6-24. The project also includes drainage improvements, taxiway reconfiguration, and modifications to the taxiway lighting and signage system, including installation of LED fixtures, LED guidance signs, and new electrical conductors.

27-AP-006 Southwest Airfield Reconfiguration

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$0	\$352,300	\$0	\$0	\$0
Construction	\$0	\$0	\$3,201,700	\$0	\$0
EXPENSES TOTAL	\$0	\$352,300	\$3,201,700	\$0	\$0



27-AP-008 ALP Pen and Ink Update

This project will update the Airport Layout Plan (ALP) to reflect recently completed airfield improvements, including the Runway 10/28 extension, Taxiways G6, G7, and E, and geometry modifications to Taxiway D. The update will also re-evaluate and identify potential new locations for the Runway 15 run-up area and calibration pad, which now conflict with stormwater infrastructure associated with Parcel Y development. In addition, the project will assess the alignment of Taxiway G near the Runway 15 threshold for potential impacts to runway protected surfaces. The revised ALP will incorporate these changes and other minor updates and be submitted to the FAA and FDOT for approval. The current ALP was last updated in 2021 and requires a pen-and-ink revision to accurately reflect recent development and support future airport planning and infrastructure improvements.

27-AP-008 ALP Pen and Ink Update

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$0	\$46,000	\$0	\$0	\$0
EXPENSES TOTAL	\$0	\$46,000	\$0	\$0	\$0



29-AP-002 Taxiway M Relocation RW 10-28 to RW 24 END

Demolish Taxiway M between Runway 10-28 and RWY 28. Realign Taxiway M between RWY 10-28 and TWY D to the required parallel taxiway to runway centerline separation of 240 ft. Correct the geometry of the TWY M5 connector between TWY M and RWY 10-28. Correct the geometry of the TWY F4 connector between TWY M and RWY 10-28. Correct the geometry of TWY D connector between TWY D and RWY 10-28. Drainage improvements to facilitate the addition of the new impervious area. Design modification to the taxiway lighting system of the new taxiway geometry. Provide LED lighting fixtures or provide LED guidance signs. Provide new circuit conductors for the proposed taxiway modifications. Taxiway M is currently offset from parallel runway 6-24 by 200 ft, which is less than the FAA minimum of 240 ft. This project would update the taxiway to the current geometry and offset dimensions.

29-AP-002 Taxiway M Relocation RW 10-28 to RW 24 End

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$0	\$0	\$0	\$0	\$1,124,900
EXPENSES TOTAL	\$0	\$0	\$0	\$0	\$1,124,900

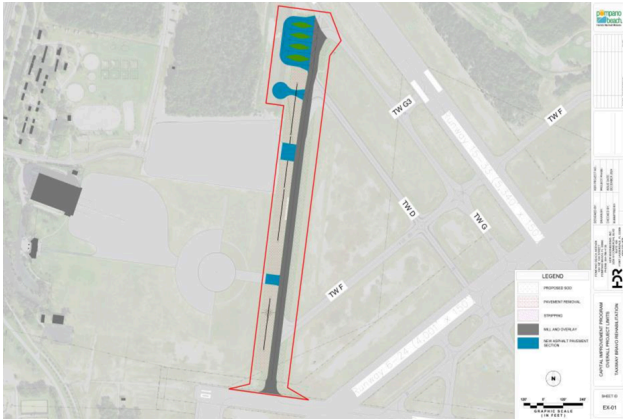


29-AP-003 Runway 15-33 NAVAID

Restore washouts on the shoulder within the RSA by grading, sodding, and installing a geotextile. Replace RW 15 REILs that are 20+ years old. Replace existing incandescent MIRL runway edge lights with new LED MIRL edge lights. New RW 15 glide slope to supplement the existing LOC DME. Restoring washouts is required to maintain an RSA that complies with smoothness criteria. Replacing aging lighting is required for reliability and visibility. The new glide slope will provide enhanced navigational resilience.

29-AP-003 Runway 15-33 NAVAID

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$0	\$0	\$240,000	\$0	\$0
Construction	\$0	\$0	\$0	\$2,700,000	\$0
EXPENSES TOTAL	\$0	\$0	\$240,000	\$2,700,000	\$0

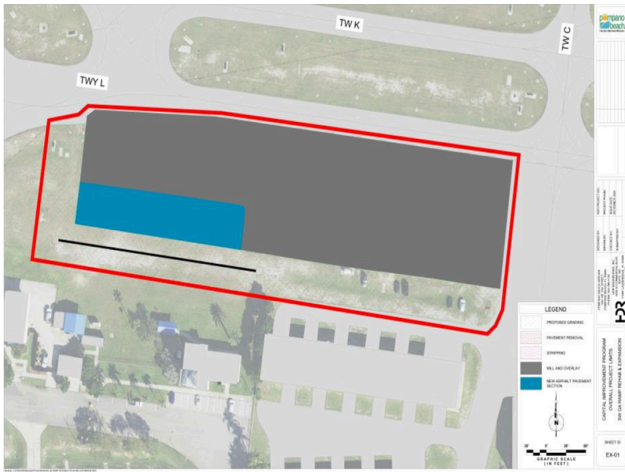


30-AP-001 NEPA CATEX for Taxiway B Runup Area and Rehab

This project will conduct studies and prepare documentation in accordance with the National Environmental Policy Act (NEPA) for the TWY B Runup Area and Rehab and Grant Support capital improvement project. This project will require financial support in the form of grants from the FAA's Airport Improvement Program (AIP). The AIP requires projects to first obtain environmental documentation in accordance with NEPA requirements, prior to funding for the design and construction phases of the project. The documentation for most projects will likely be either a short form or documented Categorical Exclusion (CatEx). The documentation obtained on this project will enable PMP to compete for FAA funding for the upcoming design and construction projects.

30-AP-001 NEPA CATEX for Taxiway B

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	\$0	\$0	\$0	\$30,000	\$0
EXPENSES TOTAL	\$0	\$0	\$0	\$30,000	\$0



30-AP-002 Southwest GA Ramp Rehab and Expansion

Rehabilitate the entire apron west of Spot 13, approximately 11,500 SY. Construct approximately 2,000 SY of apron on the SW side of the existing apron. Drainage improvements to facilitate the addition of the new impervious area. Ramp perimeter edge lighting.

30-AP-002 Southwest GA Ramp Rehab and Expansion

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$0	\$0	\$0	\$374,500	\$0
Construction	\$0	\$0	\$0	\$0	\$3,403,100
EXPENSES TOTAL	\$0	\$0	\$0	\$374,500	\$3,403,100



31-AP-002 Water and Sewer Utility Design for NW Quadrant

This project will provide utility connections for the NW quadrant of the airfield. This supports future FBO development on land that will be cleared during Wildlife Hazard Mitigation Construction. The utilities will enable future FBOs to connect to the water and sewer lines near their parcel boundaries

31-AP-002 Water and Sewer Utility Design for NW Quadrant

	RECOMMENDED		PROJECTED		
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$0	\$0	\$0	\$0	\$400,600
EXPENSES TOTAL	\$0	\$0	\$0	\$0	\$400,600



31-AP-003 Airfield Perimeter Improvements

This project will include upgrades to fencing, manual and automatic gates, and the installation of a fiber-optic loop to support card readers and cameras at each gate. This is Landside Project 3 on the attached sketch.

31-AP-003 Airfield Perimeter Improvements

	RECOMMENDED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	\$0	\$0	\$0	\$0	\$250,000
EXPENSES TOTAL	\$0	\$0	\$0	\$0	\$250,000



Rates and Fees



For FY 2026 and FY 2027 rates and fees, please visit the [Budget Office Website](#)

Glossary of Terms



A-B

- **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.

B-D

- **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 above \$5,000 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

- **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

- **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 City.
- **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.
- **Pay-As-You-Go:** The practice of funding capital projects and equipment with current revenues rather than debt.
- **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:** Fees paid by people who receive public services directly.
- **Utility Taxes:** Municipal charges the City levies 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

ACFR - Annual Comprehensive Financial Report
ADA - Americans with Disabilities Act
AED - Automated External Defibrillator
ALP - Airport Layout Plan
ALPR - Automatic License Plate Reader
AMI - Automated Meter Infrastructure
AWWA - American Water Works Association

C

CAD - Cultural Affairs Department
CARES - Coronavirus Aid, Relief, and Economic Security Act
CBS - Concrete, Block & Stucco
CDBG - Community Development Block Grant
CERT - Community Emergency Response Team
CEU - Continuing Education Units
CHDO - Community Housing Development Organization
CIP - Capital Improvement Plan
CLIP - Commercial Landscaping & Improvement Program
CPR - Cardiopulmonary Resuscitation
CRA - Community Redevelopment Agency
CRM - Customer Relationship Management
CRP - Capital Replacement Plan

E

EAP - Employee Assistance Program
EDC - Economic Development Council
EDO - Economic Development Office
EMS - Emergency Medical Services
EPA - Environmental Protection Agency
EV - Electric Vehicle

B

BaCA - Bailey Contemporary Arts Center
BCOESBD - Broward County Office of Economic & Small Business Development
BCT - Broward County Transit
BHAP - Behavioral Health Access Program
BSO - Broward County Sheriff's Office
BTR - Business Tax Receipt

D

DOT - Department of Transportation

F

FAA - Federal Aviation Administration
FDEP - Florida Department of Environmental Protection
FDOT - Florida Department of Transportation
FEMA - Federal Emergency Management Agency
FLC - Florida League of Cities
FPL - Florida Power & Light
FY - Fiscal Year

G

GASB - Governmental Accounting Standards Board
GFLA - Greater Fort Lauderdale Alliance
GFOA - Government Finance Officers Association
GIS - Geographic Information System
G.O. Bond - General Obligation Bond

I

ICMA - International City/County Management Association
IT - Information Technology

M

MCO - Managed Care Plan
MGD - Million Gallons per Day
MLK - Martin Luther King
MPO - Metropolitan Planning Organization
MSA - Metropolitan Statistical Area

O

OHUI - Office of Housing & Urban Improvement
OSHA - Occupational Safety and Health Association

R

R&M - Rehabilitation and Maintenance Projects
ROW - Right of Way
RSA - Runway Safety Area
RVZ - Runway Visibility Zones

T

TIF - Tax Increment Financing

H

HMO - Health Maintenance Organization
HOME - Housing Opportunities Made Equal
HR - Human Resources
HUD - Housing and Urban Development
HVAC - Heating, Ventilation & Air Conditioning

L

LED - Light Emitting Diode
LEED - Leadership in Energy & Environmental Design
LEEP - Landscaping & Entranceway Enhancement Program

N

NEPA - National Environmental Policy Act
NF - Nanofiltration
NFPA - National Fire Protection Association
NIST - National Institute of Standards and Technology
NPDES - National Pollutant Discharge Elimination System
NSP - Neighborhood Stabilization Program

P

PMP - Pompano Beach Airpark
PPO - Preferred Provider Organization

S

SF - Square Foot
SFWMD - South Florida Water Management District
SHIP - State Housing Initiatives Program/Partnership
SR - State Road
SRO - School Resource Officer

U

USLA - United States Lifesaving Association

W

WTP - Water Treatment Plant
WUP - Water Use Permit

V

VEBA - Voluntary Employee Benefit Association



City of Pompano Beach



Florida's Warmest Welcome

100 West Atlantic Boulevard
Pompano Beach, Florida 33060