FISCAL YEAR

2027

ADOPTED OPERATING BUDGET

CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2027-2031









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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.





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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.



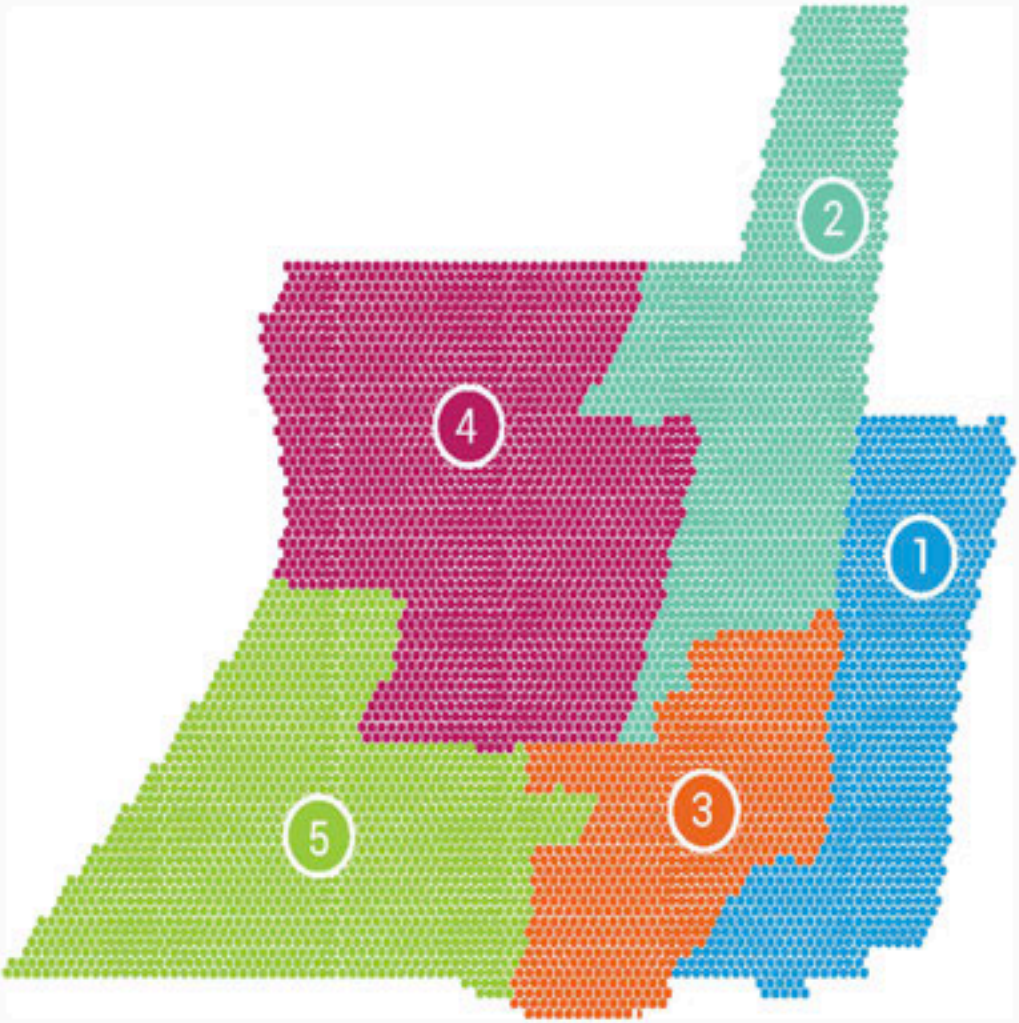
Darlene Smith, Commissioner - District 5

Commissioner Darlene Smith was elected in 2024.



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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. Morrill

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
Suzette Sibble
Earl Bosworth

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 Sonego, Human Resources Director
Marilyn Oliva, Marketing Director
Mario Sotolongo, Code Compliance Director
Mary Rivero, Director of Procurement & Contracts
Miriam Galarza, 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 II: *Kerone.Grant@copbfl.com*
Alan Kollar, Budget Assistant: *Alan.Kollar@copbfl.com*

City Manager's Message

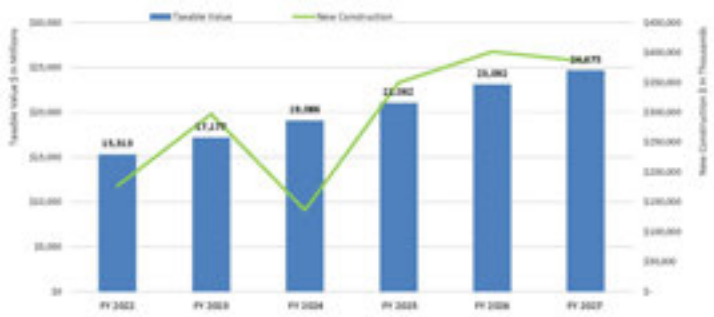
October 1, 2026

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 Adopted Annual Operating Budget for Fiscal Year 2027, covering the period from October 1, 2026, through September 30, 2027. This financial plan is balanced with a 0.5% decrease in the Operating Millage Rate and a 6.4% 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 1, 2025, new construction of $401 million.



Tax Rates

For FY 2027, the total adopted millage rate of 6.1063 represents a decrease of 0.9% or 0.0545 mills from last year's total millage rate of 6.1608. This is due to a 0.5% decrease in the operating millage rate and a 6.4% decrease in the debt service millage rates. The operating millage rate decreased from 5.2181 to 5.1920 and the Emergency Medical Services (EMS) millage rate remains unchanged at 0.5000. Combined, the millage rates associated with voter-approved General Obligation (G.O.) Bond Series 2018 and Series 2021 decreased by 0.0284 mills.

Citywide Revenue Budget Summary

The City of Pompano Beach's adopted revenue budget for Fiscal Year 2027 totals $496,719,409, an increase of $33.9 million or 7.3% 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 $7.8 million or 5.8% 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 $662K 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 increased by a net of $361K due to surtax revenues and 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 increased by $8.7 million, primarily driven by inter-fund transfers to support capital improvement projects and higher projections of interest earnings.
- Other sources increased by $7.1 million or 11%, mainly due to the allocation of fund balance for capital projects.

Citywide Expense Budget Summary

The adopted expense budget for Fiscal Year 2027 is $496,719,409, reflecting a 7.3% increase compared to 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 $4.6 million or 2.9%, allocated for salary and benefit adjustments.
- Operating expenses increased by $14.6 million, which is mostly due to an increase in police services of $6.4 million (including the Broward Sheriff's Office (BSO) contract increase, an additional $1 million for pension costs as a result of House Bill 5205E), and other costs. In addition, $8 million is related to repair and maintenance, utility services, operating supplies, and programs. Internal Services charges for central services, vehicles usage, and information technology are increasing by $1.1 million; offset by a $705K decrease in the Health Insurance internal allocation. Risk management and Central Stores charges will remain unchanged.
- Capital expense: An increase of $5.3 million, mostly due to funding for capital improvement projects for the utility system, the Airpark, as well as, improvement projects for General Fund departments.
- Debt service increased by approximately $911K, mostly related to the financing of vehicles and equipment for General Fund departments and Emergency Medical Services.
- The Tax Increment Financing (TIF) allocation to the Pompano Beach Community Redevelopment Agency (CRA) taxing districts increased by $1.2 million.
- 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 adopted budget for the General Fund amounts to $257,685,217, representing 51.9% of the overall Citywide budget of $496,719,409. The total General Fund Budget for FY 2027 reflects an increase of $14.1 million, or 5.8%, 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 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 $2.1 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 $3.2 million.
- Operating expenses increased by $9.6 million, largely driven by increases for police services of $6.4 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, 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 decreased by $115K due to a reduction in working capital reserve and contingency funding.

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 one-time 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 adopted FY 2027 assessment increases the residential fee by $30 per unit, with proportionate increases to the Commercial, Industrial, and Institutional rates.

The adopted 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 adopted 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 adopted 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 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 support roadway rehabilitation and resurfacing projects. Under an interlocal agreement, municipalities receive formula-based allocations for Rehabilitation and Maintenance (R&M) projects, including road resurfacing. Funding is distributed based on roadway centerline miles and is intended to supplement existing City resources.

The FY 2027 Adopted Capital Improvement Plan includes $1,083,045 for road resurfacing, a decrease of approximately $1.4 million from the $2.5 million approved in FY 2026. This reduction reflects a significant decline in the City's allocation of Broward County Transportation Surtax revenues, from $1,995,816 in FY 2026 to $578,861 in FY 2027. The remaining $504,184 is supported by City funding.

Despite the reduction in funding, the City remains on track to complete its five-year road resurfacing plan one year ahead of schedule.

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 **$76.1 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 ($9.8 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 ($20.5 million)**: Includes seawall improvements, athletic court resurfacing, fencing, restrooms, ADA compliance at City facilities, and a Columbarium at the Cemetery.
- **Parks & Recreation ($7.6 million)**: Renovation of the amphitheater, parks, lighting infrastructure, and park upgrades.
- **Golf Operations ($16.9 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 **$146.2 million**, of which **$95.7 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
- Drainage Improvement
- Stormwater Master Plan Update

Additionally, the Airpark Capital Improvement Fund's total five-year budget is estimated at **$62.7 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
- Runway 6-24 Rehabilitation
- 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.

In anticipation of these potential fiscal challenges, I have established a Budget Review Task Force to conduct a comprehensive review of City operations, expenditures, staffing, and service delivery. The Task Force is focused on identifying opportunities to improve operational efficiency, evaluate existing programs and services, strengthen financial planning, and align available resources with community priorities. The Task Force's work will help guide the development of the FY 2028 budget and support the City's long-term fiscal sustainability, regardless of the outcome of the proposed amendment.

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

The FY 2027 Adopted Budget was developed during a challenging fiscal environment marked by rising operating costs, limited additional financial resources, and uncertainty surrounding potential changes to Florida's property tax system. Throughout the budget process, the City focused on identifying operational efficiencies, maximizing available revenues, and managing expenditures while minimizing impacts on core services. Despite these challenges, the City Commission adopted a balanced budget that includes a 0.5% reduction in the operating millage rate. The adopted budget reflects a commitment to addressing current financial pressures while maintaining essential services and preparing for future fiscal challenges.

Looking ahead, the City will continue to evaluate its operations, strengthen long-term financial planning, and identify opportunities to improve the efficiency and effectiveness of service delivery. These efforts will help ensure that the City remains financially sustainable and responsive to the evolving needs and priorities of our community.

Our commitment remains unchanged: to provide high-quality public services, maintain a safe community, preserve and improve critical infrastructure, and responsibly manage public resources. Through sound financial management and strategic investments, we will continue working to enhance the quality of life for Pompano Beach residents and businesses.

Developing a budget is a collaborative effort, and I want to thank the dedicated City staff and department directors who contributed to this year's budget, particularly the Budget Office and Finance Department. I also extend my appreciation to our legislative delegation and Broward County partners for their continued collaboration, and to the City Commission for its leadership and guidance. Finally, I thank the residents of Pompano Beach for their continued engagement and commitment to our community. Together, we will continue building a vibrant, resilient, and financially sustainable City.

Do Good!

Respectfully,



Gregory P. Harrison
City Manager

City of Pompano Beach Community Profile



Historical Highlights

Pompano Beach is the second-oldest city in Broward County and the fifth-oldest in South Florida. Originally named Pompano, the area was officially incorporated as a town in 1908 while it was a part of Dade County, with J. R. Mizell elected as its first mayor. In 1909, when Palm Beach County was created from the northern portion of Dade County, Pompano became part of the new county. Six years later, in 1915, Broward County was established from portions of Dade and Palm Beach counties, bringing Pompano under its jurisdiction.

The City is believed to have acquired its name from a notation made on a survey map by a resident Engineer named Frank Sheen, who had a dinner of pompano fish with one of the local families and did not want to forget its name. Another version states that Sheen purposely named the settlement "Pompano" because only the fish that was "the best in the sea" was an appropriate name for the " the beautiful tract of land he had found." While the origins of the name remain uncertain, written references to the small community of Pompano date to the late 19th century.

The first settlers in what is now Pompano Beach were Indian tribes such as the Tequesta. Dating to the 16th century and the period of European contact, the Tequesta inhabited southeastern Florida from the St. Lucie Inlet to Biscayne Bay. The Tequesta are believed to have constructed the Indian mound in Pompano, now known as Indian Mound Park. While the mound has traditionally been identified as a burial site, archaeological research indicates that it may have served as a passageway between the ocean and a nearby lagoon or river. Along with other Native peoples, the Tequesta population declined significantly following European contact. In 1763, the few remaining Tequesta were relocated to Cuba, reportedly to avoid British control of the region. Subsequent settlement occurred between 1820 and 1830 and included both Seminoles and white settlers. In the mid-1830s, the U.S. government's efforts to forcibly remove the Seminoles from Florida led to an outbreak of hostilities.

The late 1800s marked the beginning of the tourism industry. Transportation improvements, such as Henry Flagler's extension of the Florida East Coast Railway farther south, increased accessibility to the area. Flagler, a former executive for the Standard Oil Company, had relocated to Florida to retire, but decided to buy and construct resort hotels and wanted a rail line to service his new investments. The original train line border was meant to stop in Palm Beach, but a disastrous winter freeze that hit Florida in 1894-95 ruined most of its citrus crop, prompting Flagler to expand the railway tracks further south. The first train arrived in the small Pompano settlement on February 22, 1896.

By the first decade of the 20th century, Pompano Beach's population greatly expanded with individuals migrating from northern Florida, Georgia, the Carolinas, and the Bahamas. The area's rich soil and mild climate attracted these early residents and supported the development of agriculture.

In the 1930s, as Pompano's economy continued to grow, the town established its first Chamber of Commerce with the assistance of William L. Kester. Kester was a prominent local figure who developed rental cottages along the beach and opened the Farmers Bank of Pompano. He also contributed to the community through charitable gifts, including land for a public library and a park that was later named in his honor.

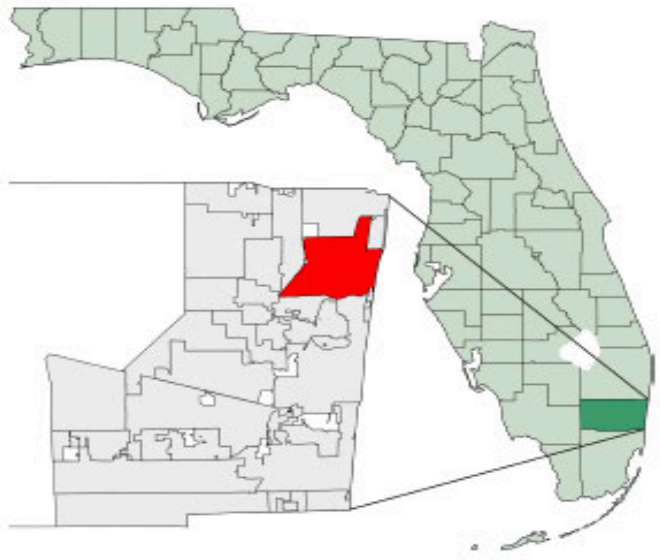
More on Pompano History

In 1947, after the end of World War II, Pompano merged with the newly formed municipality on the beach and officially became the City of Pompano Beach. Subsequently, surrounding communities, including Lighthouse Point and Coconut Creek, were incorporated as separate municipalities rather than becoming part of Pompano Beach. Through its early days, as Pompano grew, it constructed new establishments, including a downtown. The Old Pompano Beach Downtown was located at the present-day intersection of Atlantic Boulevard and Dixie Highway. However, with the rapid suburban-style development of Pompano beginning in the 1950s and 1960s, the downtown was abandoned entirely.

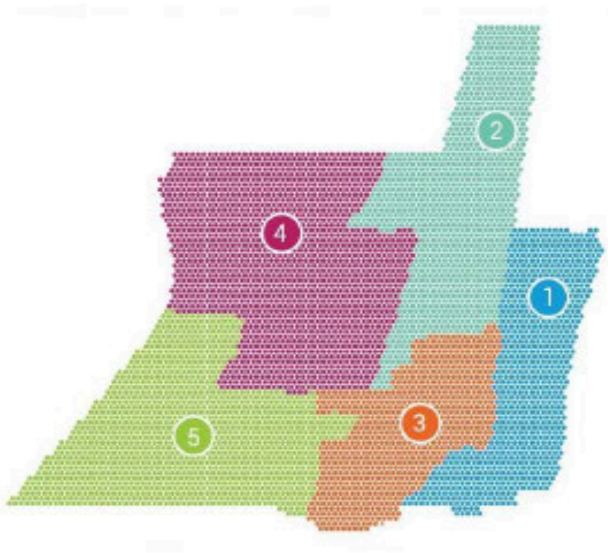


City of Pompano Beach Today

Maps



Pompano Beach in context of Broward County & Florida.



City of Pompano Beach Districts 1 through 5

Form of Government and Special Districts

The City of Pompano Beach has a Commission-Manager form of government, whereby the City Commission is elected by voters and consists of an at-large Mayor, a Vice-Mayor, and four Commissioners. The Commission appoints the City Manager based on executive and administrative qualifications. In this form of government, the Commission adopts legislation and sets policy, while the City Manager executes policies and manages day-by-day government operations. Except for purposes of inquiry, the City Commission and its members direct administrative matters through the City Manager.

In addition, the City Commission appoints the City Clerk, who serves under the guidance of the City Commission and is under the direction of the City Manager. The City Commission also appoints the City Attorney, the legal advisor to the City Commission and the City. Moreover, the City Commission appoints an Internal Auditor who acts as an independent reviewer of the City's finances, compliance, and operations and provides recommendations to the City Commission based on the results of those reviews.

Elections

The mayor is elected at-large by Citywide voters. The Mayor of Pompano Beach serves a four-year term. The mayor presides at City Commission meetings and is recognized as head of the City Government. When directed by the City Commission, the Mayor executes instruments to which the City is a party, unless otherwise provided by the City Charter or ordinance. The Mayor does not have regular administrative duties.

The Vice-Mayor is elected at the first meeting after the regular annual election. The City Commission elects a vice-mayor from their group by ballot, by a majority vote of at least three members. In the case of a tie vote in the election of Vice Mayor, the Commission continues to ballot. If the tie still persists after four ballots, the names of those persons nominated are written on appropriate slips of paper by the City Clerk and placed in a box with several slips of paper bearing no names. The City Clerk shall proceed to draw a slip of paper from the box until such time as the City Clerk draws the name of one of the nominees. The City Clerk shall then cast a vote for the person whose name has been drawn.

Members of the City Commission must reside in their respective elected districts for at least one year immediately preceding their election, and during their term of office. They must have the qualifications of electors in the City and be registered to vote there. Commissioners may only be elected by votes within their district. Each City Commission member for the City of Pompano Beach serves a two-year term.

Emergency Medical Services (EMS) Special District

Since its introduction in the early '60s, the Emergency Medical Services (EMS) Special District has become integral to hundreds of fire departments in North America. In Pompano Beach, the EMS Special District has been vital to the fire department's daily activities since 1975. The EMS Special District was one of the original fire departments to provide Emergency Medical Services in Florida.

Pompano Beach East and Northwest Community Redevelopment (CRA) Districts

The Community Redevelopment Agency is a governmental entity that improves designated City districts by encouraging investment, reducing blight, and improving economic health. The Northwest (NW) and East CRA Districts were defined as areas needing redevelopment. The CRA is funded through Tax Increment Financing (TIF), which allows increases in property values within the redevelopment area to be reinvested directly back into the community to support redevelopment projects and programs without increasing tax rates.

The NW CRA District encompasses areas generally bounded by W. Copans Road and W. Atlantic Boulevard to the north and south, and N. Dixie Highway and the Florida Turnpike to the east and west. Major NW CRA initiatives include the Dr. Martin Luther King Jr. Boulevard Streetscape Improvements, the development of the Public Library and Cultural Center, and the City Vista Apartments. Additional projects include Old Town's Backyard, improvements in Collier City, and the redevelopment of Downtown Pompano.

The East CRA District encompasses areas generally extending from NE 2nd Street to SE 2nd Street and from the beach to areas east of Federal Highway. Major East CRA initiatives include the Harbor Village Streetscape Improvements, the Pier Parking Garage, and Atlantic Boulevard lighting replacements. Additional projects include the McNab House and Botanical Gardens, Pier Streetscape Improvements, and the development of Pompano Beach Fishing Village.

Through these redevelopment initiatives, the City continues to invest in infrastructure, public spaces, economic development, and community improvements within the NW and East CRA Districts. **More About CRA**

Demographics and Economic Variables

Population and Demographics

Population Growth and Demographics

According to the U.S. Census Bureau's 2024 American Community Survey (ACS) 5-Year Estimates, Pompano Beach has an estimated population of 114,147, representing an increase of 2,092 residents, or 1.87 percent, from the 2020 Census.

The median age of residents is 41.3 years and the population is split between 53.5 percent male and 46.5 percent female.

Pompano Beach has a diverse racial and ethnic composition. Approximately 41.9% of residents identify as White, 29.7% as Black or African American, 2.1% as Asian, 0.3% as American Indian or Alaska Native, less than 0.1% as Native Hawaiian or Other Pacific Islander, 20.9% as two or more races, and 5.2% as some other race. Additionally, 24.9% of residents identify as Hispanic or Latino (of any race), while 75.1% are not Hispanic or Latino.

The median household income for Pompano Beach residents is $67,195.

Economic Conditions

According to the Florida Department of Commerce, as of July 2026, Florida's seasonally adjusted unemployment rate was 4.7 percent, an increase of 0.9 percent from the prior year. There were 525,000 unemployed individuals in Florida out of a civilian workforce of 11.1 million. The U.S. seasonally adjusted unemployment rate for July 2026 was 4.2 percent. Florida's seasonally adjusted total nonagricultural employment in July 2025 was 9.94 million, an increase of 41,200 jobs (0.4%) over the past year. In comparison, the total of nonagricultural employment declined by 0.1 percent across the U.S over the last year.

The U.S. Bureau of Labor Statistics reports that the June 2026 Consumer Price Index for All Urban Consumers (CPI-U) in Miami-Fort Lauderdale-West Palm Beach region rose 3.4 percent compared to last year.

Employment Conditions

As of July 2026, the unemployment rate for Broward County was 4.6 percent. Broward County's unemployment rate is higher than Miami-Dade County (2.5 percent) and lower than Palm Beach County (4.8 percent).

New Construction

Property values are a critical economic factor impacting local government finances. The estimated Taxable Value for new construction in 2026 totals $381.5 million, representing a 5.1 percent decrease compared to the July 1, 2025 value of $401.5 million.

Climate

Pompano Beach has a tropical climate characterized by hot, humid summers and warm winters. Summer generally extends from June through September, while the Atlantic hurricane season runs from June through November. The City receives significant rainfall throughout the year, averaging approximately 55 inches annually.

Visitor Information Center

The Visitor Information Center is located at the southeast corner of the Pier Parking Garage, adjacent to the Fisher Family Pier, at 3465 Pier St., Pompano Beach, FL 33062. The center is open daily from 10:00 a.m. to 6:00 p.m. and can be reached at 954-786-5570. Visitors can obtain local tourism information and discount coupons.

Pompano Beach Principal Employers

Employer	Number of Employees	2025 Rank
Point Blank Enterprises	1,300	1
City of Pompano Beach	1,085	2
John Knox Village	906	3
Publix	880	4
Walmart	740	5
Associated Grocers	650	6
FedEx & FedEx Ground	650	-
Broward County Correctional	640	8
Gold Coast Beverage	619	9
Palm Aire Country Club	425	10

Source: 2025 Annual Comprehensive Financial Report

Education System

The City of Pompano Beach offers a variety of public, private, charter, and magnet educational opportunities that promote academic excellence, creativity, and cultural diversity for all students.

Public schools in Pompano Beach are administered by the School Board of Broward County, one of the largest employers in Broward County and the State of Florida. Unlike charter and private schools, magnet schools are available at each level of education. They are each equipped with a particular curricular focus and receive additional funding for instructional staff, clerical personnel, field trips, materials, and lab activities. A quality and dynamic learning environment are two of the most important factors for families and businesses deciding to move to Pompano Beach.

Examples of magnet schools include Charles Drew Elementary, which offers a magnet program in Science, Mathematics, and Technology; Pompano Beach Middle School, which features a Communication and Broadcasting magnet program for students interested in newspaper journalism, radio, television, public speaking, and satellite communications; Blanche Ely High, that offers a Mathematics and Science Program that aims to prepare students to continue their education in the fields of engineering, science, mathematics, architecture, and/or technology.

Pompano Beach High offers a magnet program in International Affairs with information technology that provides students with essential skills, abilities, and knowledge to enter the international field of global networking. Many magnet programs accept students through an application and review process and require that students maintain specific grade scores.

The State of Florida administers a statewide form of testing for the Florida Standard Assessments (FSA) to measure students' achievement of Florida's education standards. These areas include language arts, math, algebra, geometry, biology, U.S. history, and civics. The FSA aids students and educators by providing them with a clear understanding of their performance and the areas that require improvement.

For more information on Pompano Beach and Broward County schools, visit the **Broward County Public Schools webpage.**

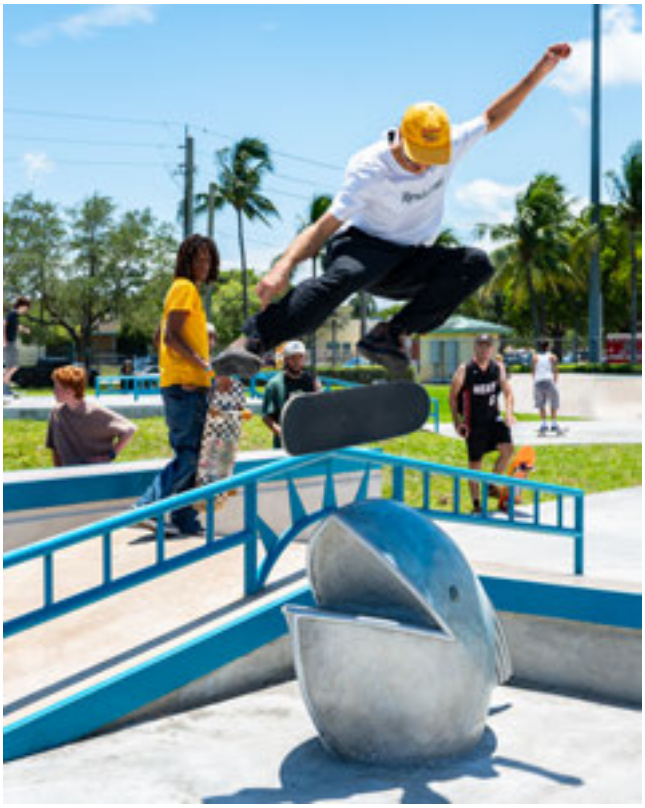
City of Pompano Beach Community Profile

Parks and Recreation and Cultural Arts

Parks and Recreation

The City owns an array of park resources and maintains many recreational programs. Over fifty beautiful parks are available to residents and visitors, including athletic fields, playgrounds, pavilions, and dog-friendly locations. Residents can play sports, bring their kids to play, have a picnic with their family and friends, host an event, or walk their pets. Some parks are North Pompano Park, Alsdorf Park, Annie Adderly Gillis Park, Apollo Park, Avondale Park, etc.

The City has an aquatics center, tennis center, golf course, civics centers, the Fisher Family Pier, and the beach. The City is renewing and adding facilities and parks through ten G.O. bond capital projects. Among these improvements is the new skatepark, which expands recreational opportunities for residents and provides a dedicated space for skateboarding and other wheeled sports. Other improvements and new facilities funded through G.O. bond proceeds include McNair Park, Amphitheater renovations, Centennial Park, Fishing Pier Replacement, Kester Park, Mitchell Moore Park, North Pompano Park renovations, a new Senior Citizens Center, a new Youth Sports Complex, and others.



Cultural Affairs

Cultural Affairs Department provides cultural programming that includes visual arts, digital media, music, film, theater, dance, and public art for the enjoyment and enrichment of residents and visitors to Pompano Beach, Broward County, and the greater South Florida area. The department programs and manages the City's premiere cultural arts venues and events at Pompano Beach Cultural Center, Ali Cultural Arts Center, Bailey Contemporary Arts Center, Pompano Beach Amphitheater, and the Blanche Ely House Museum. The department also oversees the City's Public Art Program and the prestigious National Endowment for the Arts Our Town grant awarded to the Pompano Beach Crossroads place-making arts initiative.

Pompano Beach Cultural Center

The Pompano Beach Cultural Center is a hub of cultural arts where residents and visitors can enjoy public art, visual art, music, theater, film, dance, and history. The venue exhibits a 5,000 sq. ft theater/event space, a 750 sq. ft art exhibition space, and a state-of-the-art digital center.

The Cultural Center is closed on Mondays. It is open Tuesdays through Fridays from 10am-6pm and Saturdays from 10am-4pm. The center is also open for performances on Saturdays and Sundays as needed.





Bailey Contemporary Arts Center

The Bailey Contemporary Arts Center (BaCA) is a center for artistic education and innovation. This 6,000-square-foot building includes a large first floor that exhibits art from around the world and a second floor that hosts the Artists in Residence Program.

With this program, photographers, painters, and ceramicists come to grow the arts and teach their skills. BaCA is open 10am-6pm Tuesdays through Fridays, 10am-4pm Saturdays, and closed on Sundays/Mondays.

Ali Cultural Arts Center

The Ali Cultural Arts Center is a rare surviving piece of 20th-century architecture. It was the first black-owned building in the City and a place for traveling black entertainers in segregated times. Today, the center invites Pompano Beach residents to experience the rich heritage of African American culture and history of the city.

The venue hosts music, spoken word, poetry, storytelling, theater, and dance events. The venue is open for events and through appointment by calling (954) 545-7800.





The Hive Black Box Theater

The Hive Black Box Theater, located within the Ali Cultural Arts Center, is an intimate, flexible performance venue with a capacity of 70. Its layout places audiences just steps from performers, creating a close and engaging experience. The space accommodates theater, spoken word, music, dance, multimedia presentations, workshops, and community programs. It also gives local and emerging artists an affordable venue to share their work and connect with the community. The Hive's exterior features *Rhythms of Legacy*, a dynamic mural by artist Nate Dee.

Blanche Ely House Museum

Blanche Ely established Pompano Migrant School, Coleman Elementary, Markham Elementary, and Sanders Park Elementary. The Blanche Ely House Museum promotes Ely's contributions to education and African American heritage in Pompano Beach through cultural archiving and community workshops.

The museum is the former home of Blanche and Joseph Ely, a 3-bedroom, 2-bathroom house with a patio, garage, Florida room, and living room. It is open for events and by appointment via (954) 545-7800





Pompano Beach Amphitheater

Pompano Beach Amphitheater is a 3,000-seat venue with a brilliantly aesthetic structure and open-air feel. It is a platform for tours, community-wide activities, and renowned acts.

Amphitheater tickets can be purchased through AXS.com or in person (day-of tickets only) at 1806 Northeast 6th Street. To reach the Amphitheater info line, call (561) 681-5645.

Public Art



The Cultural Affairs Department oversees the city's **public art program**; however, the Public Arts Committee reviews and provides recommendations for public art capital projects based on the Public Arts Master Plan and other requests.

Public art is created for and responds to a specific place and community. It may be temporary or permanent and can include murals, sculptures, memorials, landscape features, digital media, and community-based projects. Public art can reflect local history and culture while supporting community identity, connection, and economic vitality.





Transportation

Pompano Beach's transportation is served by mass transit service, a rail system, and special service providers. Broward County Transit (BCT) and private carriers provide mass transit service in Pompano Beach. BCT offers public bus services, and private carriers provide taxi and private bus services (Greyhound/Trailways Bus Company). Greyhound/Trailways provides regional, statewide, and interstate travel. The Tri-Rail system is a commuter train service that connects cities within Palm Beach, Broward, and Dade counties, including Pompano Beach. It has six zones and eighteen stations, one connecting to the Metrorail and another to the Miami International Airport.

Special service providers include Broward County TOPS and the school bus system. Broward County TOPS is a paratransit service that provides specialized transportation for the qualified elderly and handicapped population. The school bus system is a free service that serves all public schools in Pompano Beach.

Important Transportation Corridors

Three essential corridors in the City of Pompano Beach help transport residents to local destinations: Dixie Highway, Federal Highway/US1, and Atlantic Boulevard.

Pompano Beach/Broward County Community Shuttle Program

The City of Pompano Beach, in conjunction with Broward County Transit (BCT), provides its residents and visitors a free Community Shuttle Service as an alternative transit solution, which increases the mobility and connectivity within the City and the neighboring municipalities. BCT regulates the program and is wheelchair accessible under the American Disabilities Act (ADA). Costs for the operations, maintenance, and capital improvements associated with the Program are funded by the Broward County Transportation Surtax Plan that was approved in November 2018.

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

To increase the number of destinations within the City boundaries and improve connectivity with our neighbors, the routes also connect with the City of Coconut Creek, the Town of Hillsboro Beach, and the City of Lighthouse Point. In addition, the Community Shuttle Program routes are designed to connect to several BCT routes, such as 10, 20, 31, 42, 50, 60, 83, 95, 93, and US 1 Breeze. Live tracking is available here.

Pompano Beach Circuit Shuttle Program

The **Pompano Circuit Shuttle** is an eco-friendly, electric public transportation system that transports riders to certain spots throughout the City, including the Harbor and Fishing Pier, Pompano Beachfront, Beach Hotels, Downtown Shopping, and Restaurants. The shuttle can accommodate up to 5 passengers at a time.



Airpark

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

Regional transportation network access is provided by Atlantic Boulevard and Copans Road, which link the facility to US-1, SR A1A, Dixie Highway, and I-95. NE 10th Street and Dr. Martin Luther King Jr. Boulevard provide access to the Florida Turnpike. Roadway access from the Airpark to Port Everglades in (Fort Lauderdale/Hollywood) and Fort Lauderdale/Hollywood International Airport (south of Fort Lauderdale) is via I-95, I-595 or US-1. Access to the Florida East Coast (FEC) and CSX Railroads is also provided via the local roadway network.

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

Public Safety

Police Services

The Broward Sheriff's Office (BSO) is a full-service public safety agency. Since August 1, 1999, the City of Pompano Beach has contracted with the **Broward County Sheriff's Office (BSO)** to provide police services for residents and businesses, making it the largest City in Broward County to utilize the law enforcement services of the BSO. Under its contract, BSO's Law Enforcement department implements road patrol, day-to-day operations, and special units, such as the K-9 Unit and the School Resource Deputy Unit.

Crossing Guards and School Resource Officer (SRO) Programs

The City has contracted crossing guard services to protect and guide students across traffic at intersections, recognizing a priority for all students arrive at class safely, especially when walking across roads. In addition, under the Broward County Sheriff's Office (BSO) contract, schools are served by one of the agency's special teams, the School Resource Deputy Unit. Many Pompano Beach schools are provided with a School Resource Officer (SRO) who helps maintain public safety at school sites.

Code Compliance

The Code Compliance Department ensures compliance with city code and oversees the business tax receipts function. Through education and community outreach, Code Compliance encourages compliance with the City's Code of Ordinances. By ensuring compliance, the department promotes and protects health, safety, and quality of life. Business Tax Receipt collects business taxes and ensures all businesses have been reviewed for zoning compliance.

Fire Rescue



Fire Rescue provides fire suppression, emergency medical services, technical rescue, hazardous materials initial response, water rescue, fire inspections and building plan reviews, fire investigations, public fire safety education and CPR training, and disaster management.

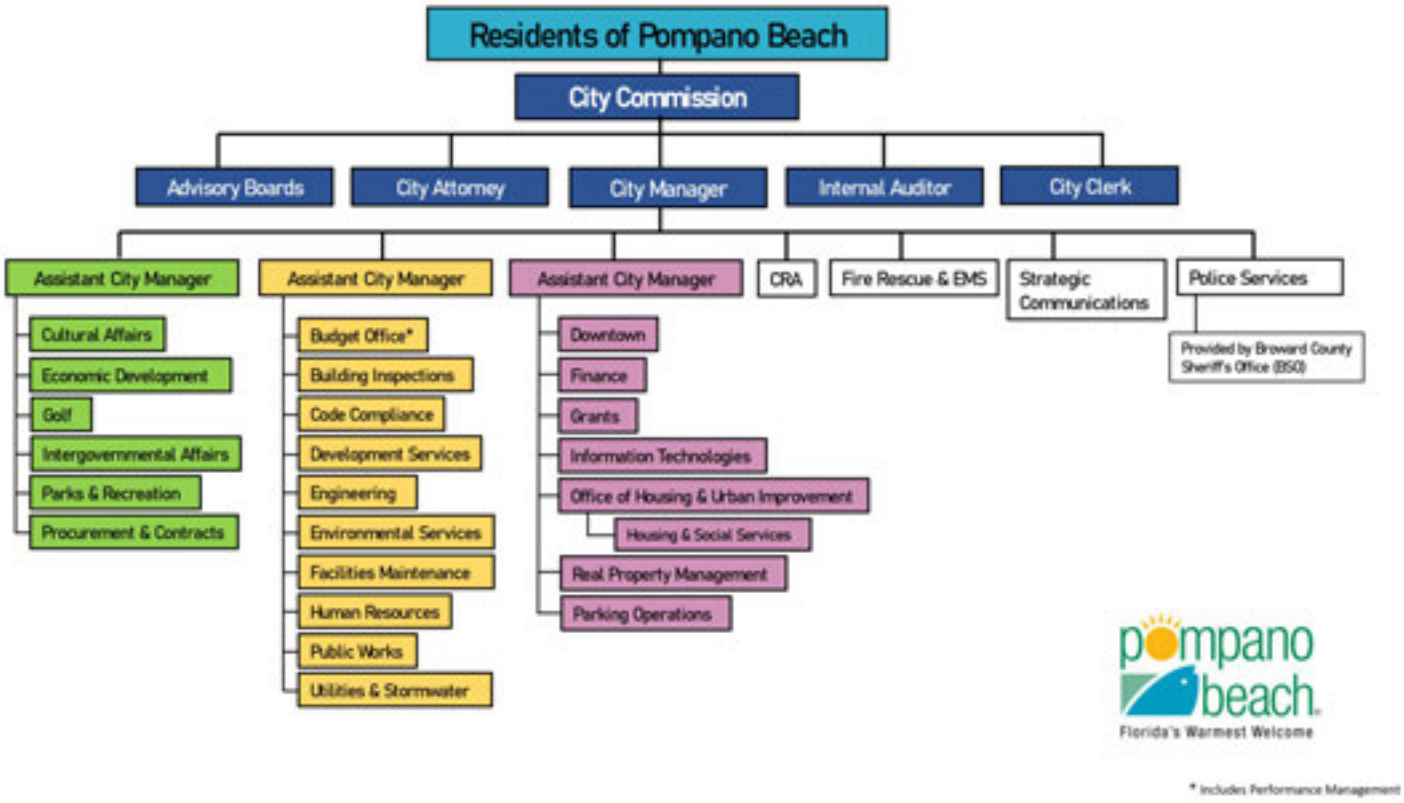
Pompano Beach Ocean Rescue



Pompano Beach Ocean Rescue is a division of the Pompano Beach Fire Rescue Department. All ocean lifeguards are Certified First Responders or Emergency Medical Technicians who are trained to handle emergencies and are equipped with full basic life support equipment such as AEDs and oxygen.

Our agency's lifeguard certification is provided through the United States Lifesaving Association.

Citywide Organizational Chart



Position Detail Schedule

General Fund

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Adopted 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	Adopted 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	Adopted 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	Adopted 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	Adopted 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
Document Control Specialist	-	1.000	1.000	1.000
Department Head Secretary	-	-	1.000	1.000
Secretary II	1.000	1.000	-	-

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Adopted FY 2027
Contract Manager	1.000	-	-	-
Contracts Specialist	1.000	-	-	-
Records Technician	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	Adopted 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				
Treasurer	-	-	-	1.000
Revenue Collections Manager	1.000	1.000	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
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
Urban Forester	1.000	1.000	1.000	1.000

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Adopted FY 2027
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
Assistant Development Services Director	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**
TOTAL DEVELOPMENT SERVICES DEPARTMENT	**23.6000**	**23.6000**	**23.6000**	**23.6000**
CODE COMPLIANCE DEPARTMENT - 1530				
Code Compliance Director	1.000	1.000	1.000	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
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
Chief Business Tax Receipts Inspector	1.000	1.000	1.000	-
Code Compliance Manager	-	1.000	-	-
TOTAL CODE COMPLIANCE DEPARTMENT	**24.000**	**24.000**	**24.000**	**23.000**

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Adopted FY 2027
FIRE DEPARTMENT				
Fire Administration - 2205				
Fire Chief	1.000	1.000	1.000	1.000
Assistant Fire Chief	-	-	-	2.000
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
Accountant	-	1.000	1.000	1.000
Department Head Secretary	1.000	1.000	1.000	1.000
Secretary I	-	-	-	1.000
Accreditation Coordinator	1.000	-	-	-
Special Projects Director	0.500	-	-	-
Total Fire Administration	**5.500**	**5.000**	**5.000**	**9.000**
Fire Operations - 2210				
Assistant Fire Chief	1.000	1.000	1.000	-
Division Chief	-	-	-	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	Adopted 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				
Fire Marshal	-	-	1.000	1.000
Risk Reduction Officer	-	-	1.000	1.000
Fire Inspector	-	-	-	6.000
Fire Plans Examiner	3.000	3.000	3.000	2.000
Life Safety Educator	1.000	1.000	1.000	1.000
Assistant Fire Chief Prevention	1.000	1.000	-	-
Assistant Fire Marshal	1.000	1.000	-	-
Fire Inspector II	2.000	2.000	2.000	-
Fire Inspector I	3.000	3.000	3.000	-
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
Lieutenant	-	-	-	1.000
Driver Engineer	-	-	-	1.000
Fire Training Captain	2.000	2.000	2.000	1.000
Assistant Fire Chief Training	1.000	1.000	1.000	-
Administrative Coordinator	1.000	1.000	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
Public Works Coordinator	-	1.000	1.000	1.000

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Adopted FY 2027
Department Head Secretary	1.000	1.000	1.000	1.000
Assistant Public Works Director	1.000	1.000	-	-
Grounds Maintenance Supervisor	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	Adopted 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				
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
Grounds Maintenance Supervisor	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 DEPARTMENT	**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
GIS Coordinator	-	-	-	1.000
Engineering Technician	2.000	2.000	2.000	1.000
Department Head Secretary	1.000	1.000	1.000	1.000
Secretary II	1.000	1.000	1.000	1.000
TOTAL ENGINEERING DEPARTMENT	**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

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Adopted FY 2027
Plumber	1.000	1.000	1.000	1.000
Carpenter	2.000	2.000	2.000	2.000
HVAC Technician	1.000	1.000	1.000	1.000
Welder	1.000	1.000	1.000	1.000
General Trades Mechanic	7.000	7.000	7.000	7.000
Custodian	3.000	3.000	3.000	3.000
Service Worker I	2.000	2.000	2.000	1.000
Department Head Secretary	1.000	1.000	1.000	1.000
Backflow Technician	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	Adopted FY 2027
PARKS AND RECREATION DEPARTMENT				
Aquatics - 3910				
Recreation Supervisor I, II, III	-	-	1.000	1.000
Senior Recreation Leader	-	-	1.000	1.000
Head Lifeguard	-	-	-	2.000
Pool Lifeguard	5.000	5.000	5.000	3.000
Customer Service Representative	-	2.000	2.000	2.000
Recreation Activities Supervisor	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
Recreation Manager	2.000	2.000	2.000	3.000
Therapeutic Recreation Specialist	1.000	1.000	1.000	1.000

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Adopted FY 2027
Recreation Supervisor I, II, III	8.000	8.000	9.000	9.000
Senior Recreation Leader	1.000	1.000	1.000	1.000
Recreation Leader	9.000	9.000	8.000	7.000
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
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	2.000
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	-
Deputy Recreation Director	1.000	1.000	-	-
Bus Driver	1.000	1.000	-	-
Cashier	10.000	-	-	-
Total Recreation	**56.000**	**58.000**	**57.000**	**57.000**
Tennis Center - 3950				
Recreation Supervisor I, II, III	-	-	1.000	1.000
Customer Service Representative	-	1.000	1.000	1.000
Service Worker II	1.000	1.000	1.000	1.000
Recreation Activities Supervisor	1.000	1.000	-	-
Cashier	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

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Adopted FY 2027
Golf Starter	2.000	2.000	2.000	2.000
Total Golf	**10.000**	**10.000**	**10.000**	**10.000**
TOTAL PARKS AND RECREATION DEPARTMENT	**78.000**	**80.000**	**79.000**	**79.000**
HOUSING AND SOCIAL SERVICES - 9940				
Program Compliance Manager	1.000	1.000	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
Senior Accountant	1.000	1.000	-	-
TOTAL HOUSING AND SOCIAL SERVICES DEPARTMENT	**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	Adopted FY 2027
BUILDING PERMIT FUND (110)				
Building Inspections - 1550				
Building Official	1.000	1.000	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
Building Plans Examiner I	3.000	3.000	3.000	3.000
Building Field Inspector III	3.000	3.000	3.000	3.000
Building Field Inspector II	11.000	11.000	11.000	11.000
Building Field Inspector I	6.000	6.000	6.000	6.000

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Adopted 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 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
Assistant Building Official	1.000	1.000	-	-
Building Code Compliance Officer	1.000	1.000	-	-
TOTAL BUILDING PERMIT FUND	**61.400**	**61.400**	**60.400**	**60.400**
EMS SPECIAL DISTRICT FUND (140)				
EMS - 2231				
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
Assistant Fire Chief	1.000	1.000	1.000	-
TOTAL EMS FUND	**105.000**	**105.000**	**105.000**	**101.000**

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Adopted FY 2027
CDBG FUND (304)				
OFFICE OF HOUSING AND 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
Housing Specialist	-	1.000	2.000	2.000
Office Assistant II	1.000	1.000	1.000	1.000
Office Assistant I	1.000	1.000	1.000	1.000
Secretary II	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 Technician	1.000	1.000	1.000	1.000
G.O. Bond Project Inspector	1.000	1.000	1.000	1.000
Engineering Project Manager (I,II,III)	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	Adopted 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 Infrastructure Systems Examiner	-	-	-	1.000
Utilities Compliance and Laboratory Operations Manager	-	-	-	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 Acquisition and Agreement Specialist	-	-	-	1.000
Utilities Business Operations Analyst	1.000	1.000	1.000	1.000
Department Head Secretary	0.500	0.500	0.500	0.500
Utilities Compliance and Efficiency Manager	0.500	0.500	0.500	-
Utilities Compliance Coordinator	1.000	1.000	1.000	-
Utilities Program Coordinator	0.500	0.500	-	-
Utilities Safety and Security Coordinator	-	-	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
Utility Billing Clerk	1.000	1.000	1.000	1.000
Field Service Representative II	2.000	2.000	2.000	2.000
Field Service Representative I	2.000	2.000	2.000	2.000
Customer Service Representative	3.000	3.000	3.000	3.000

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Adopted FY 2027
Customer Service Foreman	1.000	-	-	-
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 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 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 Automation Analyst	-	-	-	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 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
Office Assistant II	1.000	1.000	1.000	1.000
Utilities Laboratory Manager	1.000	1.000	1.000	-
Utilities Asset Management Coordinator	1.000	1.000	-	-
Service Worker I	1.000	1.000	1.000	-
Utilities Plant Mechanic	4.000	-	-	-
Utilities Mechanical Specialist	4.000	-	-	-
Utilities Electrician Apprentice	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
Utilities Chief System Operator	1.000	1.000	1.000	1.000

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Adopted FY 2027
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 System Operator I, II, III	-	12.000	12.000	11.000
Office Assistant II	1.000	1.000	1.000	1.000
Utilities Plans Examiner Coordinator	-	1.000	1.000	-
Utilities System Operator III	3.000	-	-	-
Utilities System Operator II	2.000	-	-	-
Utilities System Operator I	8.000	-	-	-
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 Treatment Plant Mechanic III	1.000	1.000	1.000	1.000
Utilities Electrician	1.000	1.000	-	-
Total Reuse Water Treatment Plant	**6.500**	**7.500**	**7.500**	**7.500**
Reuse Administration - 3350				
Utilities Reuse and 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	-	-	-
Total Reuse Distribution	**7.500**	**7.500**	**7.500**	**7.500**

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Adopted FY 2027
Wastewater Administration - 3505				
Utilities Director	0.500	0.500	0.500	0.500
Utilities Infrastructure Systems Manager	-	-	-	0.500
Engineering Project Manager (I, II, III)	0.500	0.500	0.500	0.500
Engineering Inspector (I,II,III)	1.000	1.000	1.000	1.000
Department Head Secretary	0.500	0.500	0.500	0.500
Utilities Compliance and Efficiency Manager	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 Life Station Mechanic I, II, III	-	-	-	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
Utilities Mechanical Specialist	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	Adopted 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
Secretary I	1.000	1.000	1.000	1.000
Service Worker II	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
Code Compliance Inspector I	-	2.000	2.000	2.000

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Adopted FY 2027
Recycling Specialist	1.000	1.000	2.000	2.000
Environmental Services Billing / Contract Specialist	1.000	1.000	1.000	1.000
Environmental Services Specialist	1.000	1.000	1.000	1.000
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
Environmental Services Supervisor	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	Adopted 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**

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Adopted FY 2027
INFORMATION TECHNOLOGIES FUND (502)				
IT Operations - 5210				
Chief Information Officer	1.000	1.000	1.000	1.000
Deputy 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
Assistant Chief Information Officer	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 and Contracts	-	1.000	1.000	1.000
Procurement and Contracts Manager	-	-	-	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
Contract Manager	-	1.000	1.000	-
Contract Specialist	-	1.000	1.000	-
General Services Director	1.000	-	-	-
TOTAL PROCUREMENT & CONTRACTS	**6.000**	**8.000**	**8.000**	**8.000**
Mail Room/Messenger Services - 5330				
Mail Courier	-	1.000	1.000	1.000
Messenger	1.000	-	-	-

Department/Division	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Adopted FY 2027
Total Mail Room	**1.000**	**1.000**	**1.000**	**1.000**
TOTAL CENTRAL SERVICES FUND	**7.000**	**9.000**	**9.000**	**9.000**
RISK MANAGEMENT FUND (506)				
Risk Management - 5520				
Risk Manager	1.000	1.000	1.000	1.000
Claims Adjuster II	1.000	1.000	2.000	2.000
Benefits Specialist	-	1.000	1.000	1.000
Claims Adjuster I	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

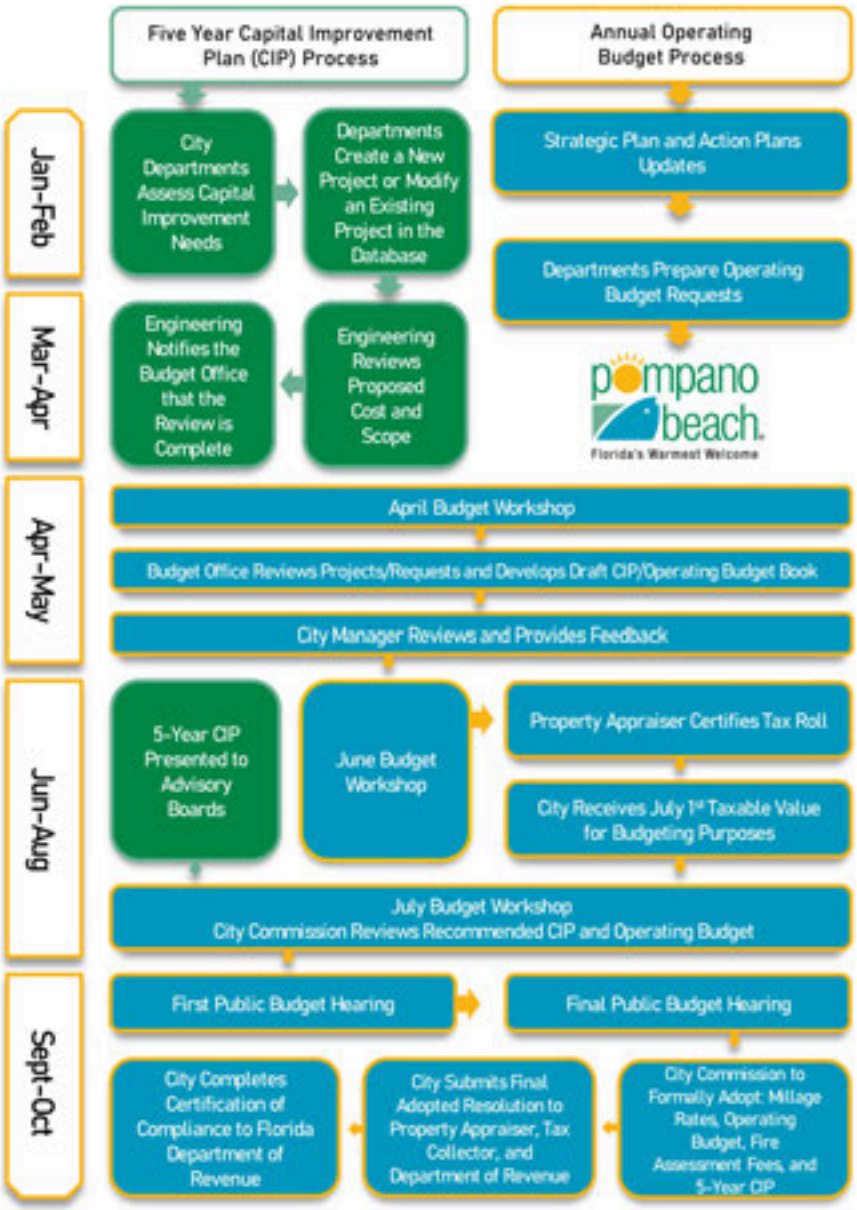
Fund Name	Adopted FY 2024	Adopted FY 2025	Adopted FY 2026	Adopted FY 2027
General Fund	521.100	524.100	521.100	521.100
Building Permit Fund	61.400	61.400	60.400	60.400
EMS Fund	105.000	105.000	105.000	101.000
CDBG Fund	6.000	6.000	7.000	7.000
Administrative Capital Fund	9.000	9.000	8.000	8.000
Utility 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**

*In addition, 50% of the Public Arts Program Manager is funded in the Public Arts Fund for a total position count of 914.

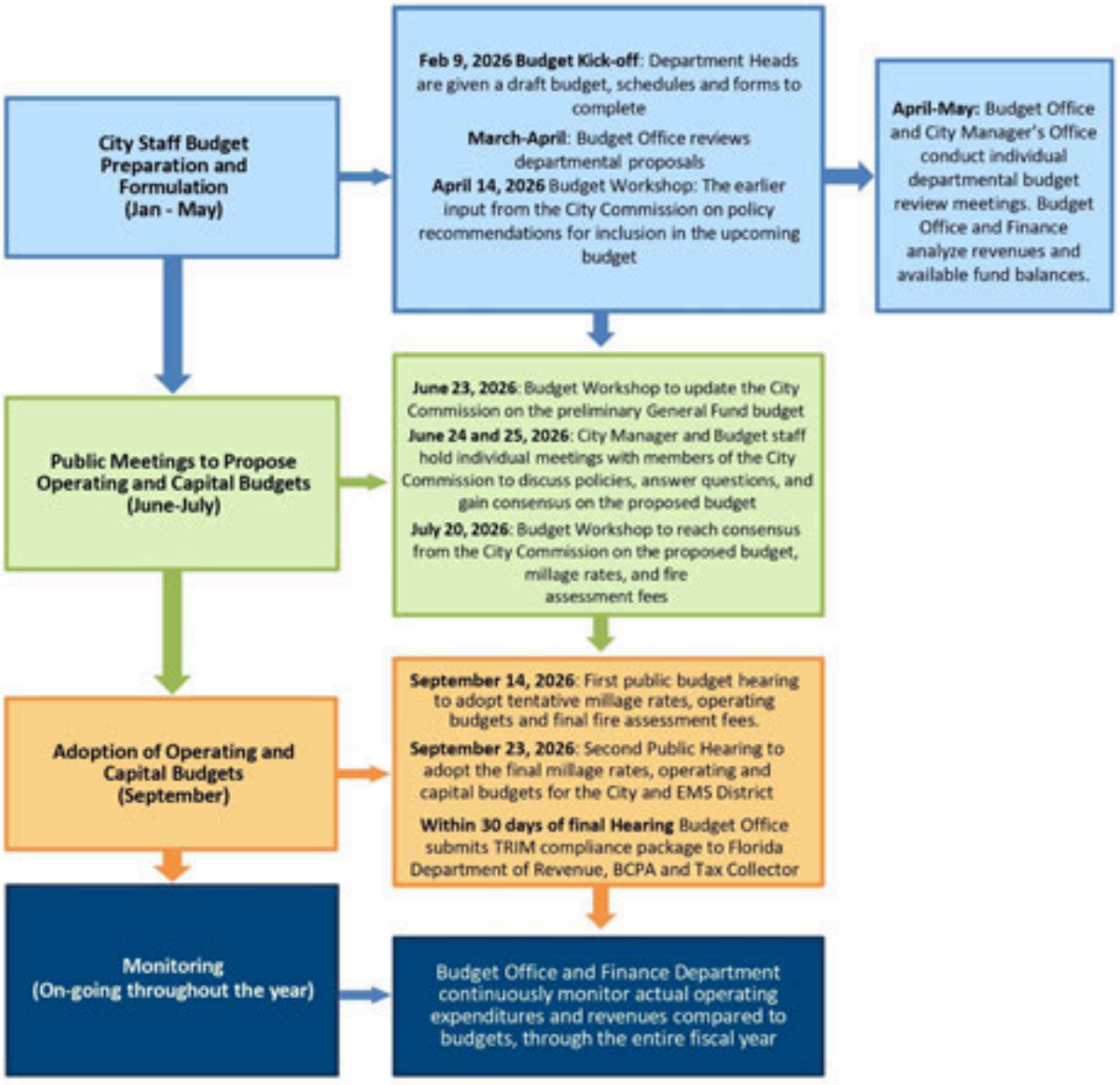
FY 2027 Budget Calendar

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
July Budget Workshop - continued	July 28, 2026	4:00 pm
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



FY 2027 Budget Cycle



Budget Process Highlights

Overview

- In November 2025, staff began developing the Fiscal Year 2027 Budget.
- Three budget workshops were held with the City Commission this year - on April 14, June 23, and July 20, 2026 - to receive policy direction, gather public input, and begin solidifying the budget for the upcoming fiscal year.
- The First Public Budget Hearing took place on September 14, 2026, and the Final Public Budget Hearing was on September 23, 2026. At these meetings, the City Commission adopted the millage rates and budgets for the City and the EMS dependent district, as well as the final fire assessment resolution, the five-year capital improvement plan, and changes to the position classification plan.
- After the millage rates and budget adoption, staff submits the final resolutions to the Broward County Property Appraiser's Office and Tax Collector and the Certificate of Compliance to the Florida Department of Revenue.

Budget Policy and Procedures

Budgeting emphasizes a performance-based approach to allocating resources, focusing on the City's strategic planning priorities. Strategic planning and budgeting processes are linked to ensure the City's budget is aligned with the six focus areas identified in the updated strategic plan. The Strategic Plan enables the City to address specific goals and initiatives as prioritized by the City Commission. The annual budget process allocates resources to support these strategic priorities, while performance monitoring is used to track progress and make the necessary adjustments for continuous improvements.

The Basis of Budgeting

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

Structurally-Balanced Budget

Anticipated revenues must equal proposed expenditures. According to the Florida Statute, the amount available from taxation and other sources, including amounts carried over from prior fiscal years, must equal the total appropriations for expenditures and reserves. The FY 2027 budget is balanced.

Personnel Expenditures

Certain personnel expenditures (other than regular full-time salary accounts) will start at the same budgeted amount as the current fiscal year adopted budget and should be input at the amount provided, even though they are subject to adjustments based on justifications presented on the appropriate schedule(s) and final approvals for inclusion in the upcoming budget.

Operating Expenditures

In most cases, departments will begin with the same operating funding levels provided in the current fiscal year minus one-time expenses budgeted in the previous year. The Budget Office will modify internal service charges and administrative service charges based on approved internal services fund levels and applicable administrative service charge allocations. The “core” budget will show the total operating expenses available for financial system input by the division. At the discretion of the department director, divisions may make changes to specific line items or move funding between divisions to meet operational needs of their respective department, as long as the department’s “core” budget total is not increased. The latter should be communicated to the Budget Office when budget requests are submitted for review.

Capital Expenditures

The City's capital needs vary significantly from one year to the next; therefore, an annual re-prioritization of operating capital funding is performed. Departments/Divisions will not automatically receive any operating capital funding. The City's Capital Budgeting Policy (No. 1360.001) establishes a structured framework for evaluating, budgeting, and reappropriating funds for long-term capital investments. It integrates the annual operating budget with the Five-Year Capital Improvement Plan (CIP) to ensure that projects align with the City’s financial objectives, and departmental master plans. The policy promotes transparency and collaboration across various departments, including Engineering, Planning and Zoning, Utilities, Parks and Recreation, and Public Works, to ensure coordinated planning and the responsible use of resources.

A key component of the policy is the Capital Asset Management Program (CAMP), which provides a systematic process for assessing asset conditions, forecasting maintenance and replacement needs, and supporting long-term capital planning. The Finance Department oversees the reappropriation process, rolling over unspent project funds to the following fiscal year to prevent delays and ensure project completion. The capital budgeting timeline runs from January through November, encompassing revenue forecasting, CIP proposal development, commission review, and final budget approval.

The policy also calls for a Capital Reserve Policy to maintain financial stability and sustainability. By defining reserve levels, establishing rules for use and replenishment, and seeking grant opportunities, the City ensures it can respond to emergencies, address unforeseen capital costs, and maintain essential public infrastructure. This comprehensive approach reinforces fiscal discipline, promotes efficiency, and supports the City’s long-term commitment to maintaining and improving community assets.

Revenues

Departments are required to provide revenue estimates for the current fiscal year before estimating revenues for the upcoming fiscal year. To do so, departments take into account historical/actual revenues collected as well as projections for the remainder of the current fiscal year. Additionally, departments and divisions are encouraged to review current rate structures for all user fees and service charges to determine if any adjustments are necessary for the upcoming fiscal year.

One-Time Revenues

One-time revenues can be used to build up the unassigned fund balance or for one-time expenses without impacting service levels. They can also be in the form of grants, which usually cover one-time expenditures such as capital improvement projects.

Public Participation in the Budget Process

- A budget workshop is held in April to receive input from the City Commission and the public early in the budget development cycle.
- A proposed budget is presented to the City Commission and the public during the June and July budget workshops, at which point residents have another opportunity to express their thoughts and ideas about the budget.
- In addition, staff presented the Recommended 5-Year Capital Improvement Plan to various advisory boards, such as Parks and Recreation, Airpark, and Planning, and Zoning Advisory Boards. All boards review the CIP, provide feedback, and make recommendations to the City Commission for their consideration and approval.
- The final adoption of the proposed budget is a transparent process requiring two public hearings held in September of each year. These Hearings are regulated and advertised in compliance with the State's Truth in Millage (TRIM) Act, ensuring that the property owners are fully informed and involved in the process.

- Press releases regarding the proposed budget, workshops, and the adoption of annual operating and five-year capital budgets are sent promptly to notify the public regarding the date and time of such meetings.
- Advertisements and notifications are regularly posted on the City's web page.
- Residents can serve on approximately 26 **advisory boards** and committees and attend all monthly or quarterly advisory board meetings open to the public.
- Throughout the year, residents may also voice their opinion at approximately twenty public City Commission meetings or contact the City Manager's Office, the Budget Office, the Mayor, Vice-Mayor, or their respective district Commissioner with any questions or comments.

Budget Amendments

To cover unexpected changes in estimated revenues or expenses, the budget may have to be amended. After adoption at the fund and department level, the City Commission must approve any transfer between funds or to appropriate new funds.

Department heads usually initiate budget adjustment requests, however, the finance or budget directors may also prepare them based on a City Commission-approved resolution and/or ordinance. Departments submit budget adjustments through the system when requesting movement of funds. All requests are reviewed carefully by the respective department director, Budget Office, Finance Department, and the City Manager's Office prior to approval and processing. The Budget Office and the Finance Department confirm the availability of funds and determine the course of approval the adjustment must follow, i.e., whether or not the City Commission must approve it or requires only the City Manager's approval.

Certain budget adjustments, as listed below, must be approved by the City Commission:

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

Summary of Major Revisions Implemented from the Recommended to the Adopted Budget

Operating Millage Rate

The City Manager submitted a balanced budget to the Commission on July 14, 2026. The budget recommended by the City Manager held the operating and EMS millage rates steady from FY 2026, while reflecting a reduction of the debt-related millage rates due to an increase in property assessments. At the July 20 budget workshop, the Commission reached a consensus to reduce the operating millage rate by 0.5 percent (from 5.2181 to 5.1920). This consensus was affirmed at the first budget hearing on September 14, where the City Commission unanimously voted to adopt the reduced millage rate. The aggregate millage rate (operating, EMS, debt service) for Fiscal Year 2027 of 6.1063 represents a decrease of 0.0545 mills, or -0.9%, from the FY 2026 adopted aggregate millage rate of 6.1608.

General Fund Revenues and Expenditures

- Operating Budget Revenue Changes (-$482,443)
  - Reduce ad-valorem revenues were to reflect the -0.5% decrease in the operating millage rate (-$612,163); and
  - Increase revenue from the CRA to reflect revised internal service and administrative charges ($129,720).
- Operating Budget Expenditure increases ($1,304,551):
  - The City's contract with BSO increased as a result of the implementation of HB 5205E, which increased the pension contribution rates for certain participants in the Florida Retirement System ($1,004,551); and
  - The City's contractual expenditures for crossing guard services increased as a result of the approval of a new contract ($300,000).
- Operating Budget Expenditure decreases (-$1,786,994):
  - Assume a vacancy credit for the BSO contract based on data regarding the number of vacant positions and vacancy credits received by the City in recent years (-$354,973);
  - Eliminate funding in the Contingency Non-Departmental Account (-$345,948);
  - Reduce contractual expenditures for the Golf Course (-$330,000);
  - Eliminate the budget for the annual Drone Show (-$152,000);
  - Reduce funding to digitize plats for the Engineering Department (-$144,660);
  - Reduce the part-time employee budget for the Parks and Recreation Department based on revised projected annual expenditures (-$125,000);
  - Reduce special legal expenditures based on revised projected annual expenditures (-$100,000);
  - Reduce the tax increment financing payment to the CRA based on the lower adopted millage rate (-$70,413);
  - Reduce funding for contractual marketing services (-$55,000);

- Reduce programming expenditures for the Cultural Affairs Department (-$45,000);
- Reduce funding for a new lightning detection system for Parks and Recreation (-$39,000); and
- Remove funding to replace volleyball nets at the beach (-$25,000)

Capital Improvement Plan Changes (FY 2027)

- Reduce Road Resurfacing project revenues and expenditures to reflect revised Broward County Surtax revenues (-$1,416,955);
- Add Senior Center Landscaping project ($200,000); and
- Reduce Citywide Park Amenities project (-$200,000).

The adopted budget and Capital Improvement Plan was updated accordingly to reflect these decisions.

G.O. Bond Capital Projects - Update

In 2018, voters overwhelmingly approved the *"G.O. Pompano!"* bond initiative, which secured $181 million in funding to improve local infrastructure, public safety, and quality of life for Pompano Beach's residents. The voter-approved financing has allowed the City to upgrade local roads, bridges, and public safety facilities like police and fire stations and transform old parks and playgrounds into modern, inviting community spaces.

Completed G.O. Bond Capital Projects

Several public infrastructure projects funded by the voter-approved "*G.O. Pompano!*" initiative have been completed and are now open for public use. The following projects were completed:

Ocean Rescue Headquarters



A new Lifeguard HQ housing equipment and administrative space will be provided to support the men and women of the City's Ocean Rescue Division, which protects swimmers along 1,200 yards of beach. This project also included replacing and installing eight (8) lifeguard stations. The stations have unique identifiers to make it easier for parents to find a lost child or to use those identifiers as places to meet at the beach.

Lifeguard Towers



Replacement of eight (8) lifeguard towers.

Fire Station 61



A new state-of-the-art fire station located at 2121 NW 3rd Avenue.

Fire Station 114



A new state-of-the-art fire station is located at 1499 SW 36th Avenue, which will speed up emergency response times and improve public safety in the Palm Aire Community.

Senior Activity Center



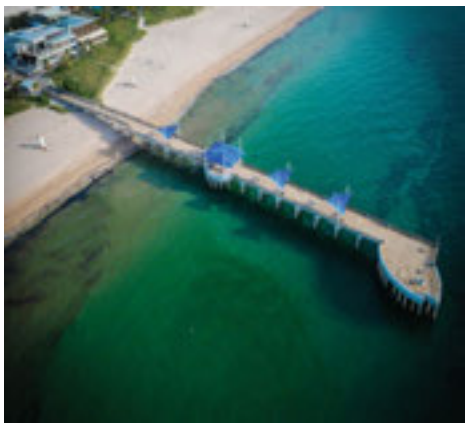
Responding to local demand for more Senior-focused activities, the City's new activity center for 55+ residents provides common areas, a fitness center, public kitchens, outdoor seating, and even a butterfly garden. It is located along Dr. Martin Luther King Jr. Boulevard, east of Powerline Road.

Youth Sports Complex



A new, 10-acre sports complex with lighted sports fields, a clubhouse and outdoor facilities for community events, located at 700 NE 10th St.

Fisher Family Pier



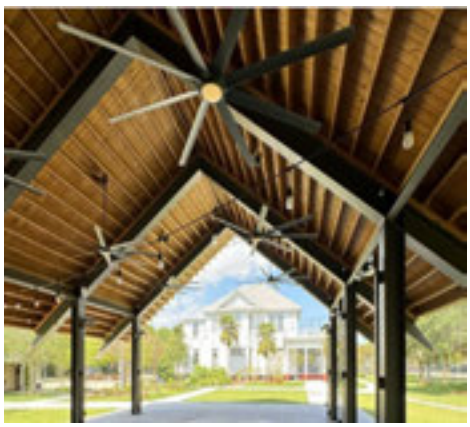
This newly constructed fishing pier is one of a kind! It measures almost 900 feet in length with ability for patrons to sight-see and/or fish. The end of the pier is also built in the shape of a Pompano Fish.

The Amp Roofing Addition



For years, shows at the Amphitheater were exposed to the elements. Recognizing the need for coverage, the City launched a national search for specialized firms. Despite the project's complexity, The Amp now provides full roof coverage for over 3,000 seats.

Centennial Park



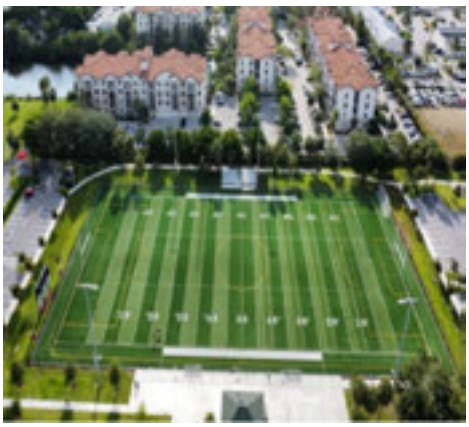
This site shares space with an iconic facility: The Sample-McDougal House. Operators of this beautiful historical home had asked the City for help improving the park with a pavilion with sufficient capacity to host weddings, communions, Bar-Mitzvahs, and other similar types of gatherings. The City retained a team of architects and contractors to construct a 3,500 sq. ft. open-air pavilion. The construction included a new kitchen and event service amenities.

Kester Park Upgrades



Modernizing the 26-year-old park at 702 NE 6th Street by expanding the playground and sports fields, replacing dugouts, and installing new perimeter fencing.

North Pompano Park Upgrades



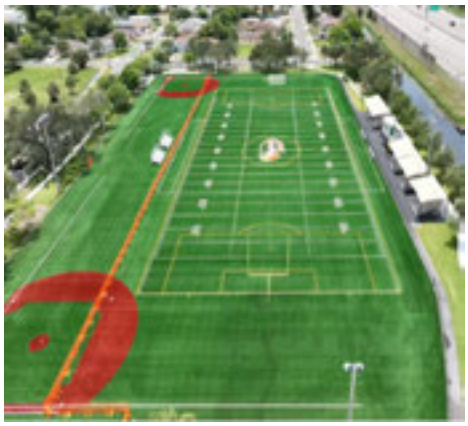
Enhancements include new lighted sports fields with artificial turf, expanded parking, concessions, and a new picnic space at the park, located at 4400 NE 18th Avenue.

McNair Park Improvements



A new artificial football field supplemented by state-of-the-art fire sports lighting, a concession area, and a new 6,000 sq. ft. clubhouse with new exercise equipment, and a new playground.

Mitchell Moore Park Improvements



The park received upgrades, including new concessions and bathroom areas, along with the conversion of a grass football field to artificial turf with modern sports lighting. During the project, the Orange Bowl Committee partnered with the City, contributing a new press box, shade structures, refurbished buildings, and an enhanced walking trail

Dr. MLK Jr. Boulevard Streetscape Improvements



The last portion of the "Education Corridor" bounded by NW 6th Avenue and I-95 was completed. New sidewalks, utilities, and landscaping helped enhance this last segment. The road was fully resurfaced and connections for future service to Downtown Pompano are now in place.

Collier City Neighborhood and Lighting Improvements



This initiative was created to upgrade lighting coverage in selected areas throughout the City. The project's first target was Collier City. Due to savings accrued by partnering with Florida Power and Light (FPL) by utilizing their typical light fixtures and construction teams, the City was able to expand the program and replace light fixtures in Old Pompano, Liberty Park, Leisureville, Kendall Green, Cresthaven, and The Highlands. Collectively, the project resulted in nearly 3,000 new light fixtures.

NE 33rd Street Improvements



The roadway underwent overdue upgrades, including resurfacing, new sidewalks east of NE 15th Avenue, enhanced lighting, and traffic calming measures. Intersections at NE 12th and NE 15th Avenues now feature textured asphalt to slow drivers, while upgraded lighting and landscaping have improved safety and appearance along the corridor.

Dixie HWY Streetscape Improvements - Segment #1



Dixie Highway runs for nearly five miles through the City and, due to its complexity and traffic impact, the project was divided into segments. The first segment, from McNab Road to SW 3rd Street, targeted an area of industrial, retail, and senior living facilities, including John Knox Village. Improvements included drainage upgrades, new sidewalks and curbing, enhanced lighting, landscaping, and resurfacing in both directions.

Palm Aire Neighborhood Bridges Improvements



This project entailed updates to two bridges interconnecting the community. The bridges were not replaced, but some structural upgrades were made. In addition, the project added better pedestrian connectivity, improved lighting, and new monument signs with beautiful marine-like graphics supplemented by new railings and guardrails in colorful tones, making the entire project a true asset to the community.

Terra Mar Bridge Improvements



The bridge was inspected by the Florida Department of Transportation (FDOT). The results of the inspection revealed some deficiencies in the substructure. The City's contractor was retained to address these deficiencies. In addition, the design enhanced access to the island by replacing the bridge walls (adjacent to pedestrian sidewalks) and adding ambiance lighting to the area.

State Road A1A – Phase 1



The project was developed to substantially change the corridor, beginning with undergrounding overhead utilities. The utility conversion was an important element of design as the barrier island is susceptible to major storms and potentially vulnerable to power outages. The first phase entailed undergrounding overhead utilities from the City's southernmost boundary (Sunset Lane) to Atlantic Boulevard.

SE 5th Avenue Bridge Improvements



The Garden Isles bridge, flagged in recent FDOT inspections, was prioritized for replacement. The new bridge offers increased clearance for larger vessels, improved safety and visibility, decorative marine-themed monuments, illuminated railings, and an enhanced overall ambiance—serving as a model for future projects.



Fire Station #52 and Fuel Depot

Fire Station 52, at 10 SW 27th Avenue, is a 16,145 sq. ft., two-story CBS facility built to Category V hurricane standards with a metal roof, impact windows, and reinforced masonry walls. It features Xeriscape landscaping, low-flow fixtures, a backup generator, and meets Florida Green Building Coalition Gold standards. The station includes four drive-through bays, training and fitness rooms, a day room, a kitchen, seven bunk rooms, and six officers' rooms, plus an adjacent fuel facility supporting City operations and storm resiliency.

G.O. Bond Capital Projects in Progress

In addition to the list of completed projects mentioned above, multiple G.O. Bond projects are underway. The projects currently in progress are:

Dixie HWY Streetscape Improvements - Segment #2 & #3

Dixie Highway Streetscape Improvements is a major transportation project in partnership with Broward MPO, FDOT, and the City's CRA to retrofit Dixie Highway within City limits (McNab Road to Sample Road).

This multi-phase project utilizes Complete Streets policies and techniques to enhance overall mobility, connectivity, and safety for this major North-South thoroughfare with over 22,000 daily trips. The scope of work includes improvements such as utilities upgrade, stormwater, new ADA sidewalks and bus stops, new paving, signage and signalization, new roadway lighting, and landscaping.

State Road A1A Improvements

The A1A Streetscape Improvements project scope of work includes 2 main objectives. First, improve the resiliency of the FPL electrical grid and other overhead utilities, such as Comcast and AT&T (internet, cable), by placing them underground. Thereby, the FPL electrical network and essential communication services to Pompano Beach residents are better protected from power outages, which occur during adverse weather and major storms. The second objective is a streetscape project intended to provide traffic calming and mitigate speeding, facilitate pedestrian mobility, improve roadway lighting, and enhance the beautification of the corridor. Specific improvements include ADA curb ramps, decorative pavers, stamped asphalt intersections, landscaped medians, new paving and signage, and new roadway lighting with amber fixtures, which are turtle-friendly.

McNab Road and Bridge Improvements

McNab Road and Bridge Improvements comprises a streetscape project from S. Cypress Road to Federal Highway (US-1). The project also includes replacing the existing obsolete McNab bridge while increasing its clearance for navigation. The scope of work includes some stormwater mitigation, such as installation of new structures and piping systems to reduce flooding, utilities upgrades (water and wastewater), new ADA sidewalks, new paving and signage, new roadway lighting, and new landscaping. The bridge reconstruction will involve a modern structure with increased clearance for navigation.

Ultimate Sports Park

- This project is being redesigned to accommodate a new artificial football field with sports lighting and an Olympic-size running track. The project will include a new clubhouse, changing area, bathrooms, and bleachers.

G.O. Capital Projects in Design

Other projects that are part of the G.O. Bond, but are not under construction yet, include:

- **Public Safety Complex – Emergency Operations Center:** During weather emergencies, the City core staff gathers at a makeshift emergency operations center in the Utilities Complex. This makes for a less-than-desirable and rather uncomfortable operation. As such, the City's upper management discussed building a more robust facility. Furthermore, the Public Safety Complex, which houses the headquarters of the Broward Sheriff's Office (BSO), needs to be upgraded. The building was deemed partially inadequate due to staff's circulation and older equipment. The projects are being merged to make more critical improvements across the board. The design is underway, and funding resources are being identified.

Budget Summary

BUDGET SUMMARY
CITY OF POMPANO BEACH - FISCAL YEAR 2026/2027
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF POMPANO BEACH ARE 7.3 PERCENT MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

		GENERAL FUND	EMS FUND	DEBT SERVICE FUND	DEBT SERVICE FUND	GENERAL CAPITAL FUND	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	BUILDING PERMIT FUND	TRANSPORTATION SURTAX OPERATING FUND	LOCAL LAW ENFORCEMENT TRUST FUND	CDBG GRANT FUNDS	ADMINISTRATIVE CAPITAL FUND	CEMETERY TRUST FUND	TOTAL
CASH BALANCE BROUGHT FORWARD		$5,500,000	$0	$1,146	$0	$900,000	$7,265,776	$204,418	$0	$0	$1,172,526	-	$776,284	$25,000	$15,845,150
ESTIMATED REVENUES:															
Taxes:	Millage Per $1,000		(Voted Debt)	(Voted Debt)											
AD VALOREM TAXES	(GEN) 5.1920	$122,041,662	(EMS) 0.5000 $11,747,259	(2018) 0.2404	$5,770,294	(2021) 0.1679	$3,958,020	-	-	-	-	-	-	-	- $143,505,565
Sales and Use Taxes		13,700,000	-	-	-		$3,653,568	-	-	-	-	-	-	-	- $17,353,568
Franchise Taxes		10,000,000	-	-	-		-	-	-	-	-	-	-	-	- $10,000,000
Communications Tax		4,200,000	-	-	-		-	-	-	-	-	-	-	-	- $4,200,000
Business Taxes		2,301,700	-	-	-		-	-	-	-	-	-	-	-	- $2,301,700
Licenses and Permits		35,108,325	-	-	-		-	-	$19,946,027	-	-	-	-	-	- $50,994,952
Intergovernmental Revenue		24,209,311	3,430,393	-	-		-	$40,000	-	$1,279,861	-	$1,436,131	-	-	- $80,470,696
Charges for Services		12,338,119	5,900,000	-	-		-	$94,718,460	-	3,000	-	-	-	-	- $112,961,579
Fines and Forfeitures		775,000	-	-	-		-	$50,055	-	-	-	-	-	-	- $1,825,055
Miscellaneous Revenues		7,514,995	274,936	-	-		-	7,933,809	4,394,751	628,000	-	$8,000	-	-	- $20,754,671
Other Financing Sources		10,055,505	10,829,911	-	-		5,521,500	13,258,879	35,090,113	-	-	-	-	2,325,361	- $86,085,679
TOTAL REVENUES AND OTHER FINANCING SOURCES		$252,195,217	$32,182,519	$5,770,294	$3,958,020		$10,175,277	$130,461,198	$59,524,844	$16,570,627	$1,279,861	$8,000	$1,436,131	$2,325,361	$0 $480,878,750
TOTAL ESTIMATED REVENUES AND BALANCES		$257,695,217	$32,182,519	$5,780,350	$3,958,020	$10,075,277	$17,726,974	$59,729,262	$16,570,627	$1,279,861	$1,180,526	$1,436,131	$3,101,645	$25,000	$496,719,400
EXPENDITURES/EXPENSES:															
General Government Services		$57,263,055	-	-	-	$1,400,000	-	$52,351,055	-	-	-	$246,611	$5,060,690	-	$94,321,411
Public Safety		128,926,267	$31,982,519	-	-	-	-	-	$15,691,507	-	$1,180,526	-	-	-	- $171,780,819
Physical Environment		18,233,473	-	-	-	25,000	$91,985,365	-	-	-	-	777,530	-	-	- $111,021,377
Transportation		5,192,723	-	-	-	2,718,984	1,846,694	5,226,103	-	$1,279,861	-	-	-	-	- $16,129,297
Human Services		589,366	-	-	-	-	-	-	-	-	-	-	-	-	- $589,366
Culture & Recreation		23,947,395	-	-	-	3,922,000	4,088,700	-	-	-	-	-	-	-	- $31,958,095
Debt Service		6,225,042	-	$5,780,350	$3,937,300	-	9,204,544	-	-	-	-	411,981	-	-	- $25,559,217
Other Financing Sources (Uses)		16,529,951	-	-	-	1,771,900	14,220,152	-	-	-	-	-	-	-	- $32,521,969
TOTAL EXPENDITURES/EXPENSES		$256,917,252	$31,982,519	$5,780,350	$3,937,300	$9,837,890	$121,345,455	$57,577,158	$15,691,507	$1,279,861	$1,180,526	$1,436,131	$5,060,690	$0	$489,625,840
Reserves		1,167,965	200,000	-	720	237,387	2,381,519	2,152,102	888,120	-	-	-	40,955	25,000	$7,093,568
TOTAL APPROPRIATED EXPENDITURES AND RESERVES		$257,695,217	$32,182,519	$5,780,350	$3,958,020	$10,075,277	$123,726,974	$59,729,262	$16,579,627	$1,279,861	$1,180,526	$1,436,131	$5,101,645	$25,000	$496,719,408

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE BUDGET OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.

Millage Rates and Property Valuation

Aggregate Millage Rate, Taxable Value, and Ad-Valorem Historical Trend

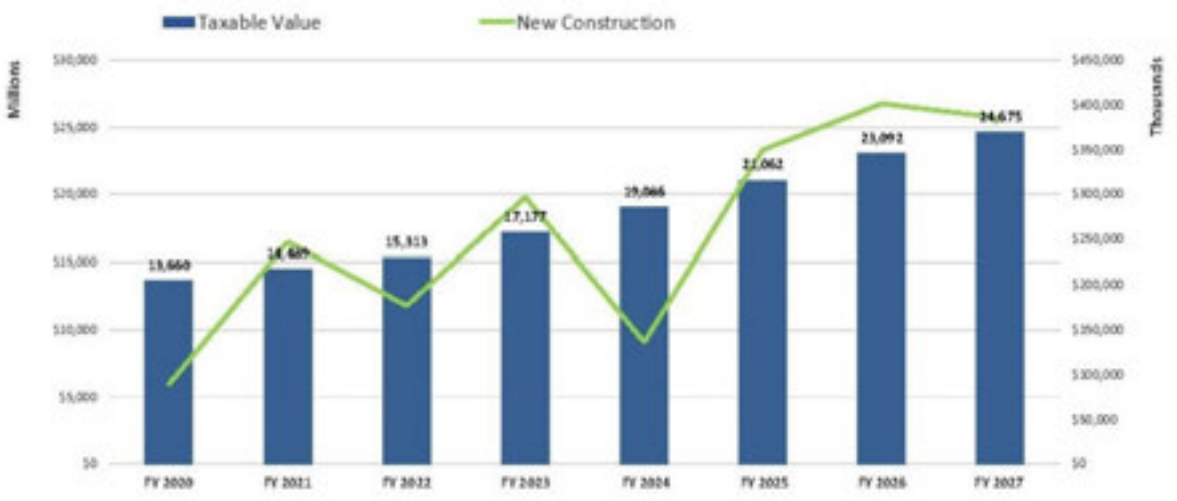
Fiscal Year	Tax Year	Aggregate Millage Rate	Taxable Value (July 1st)	New Construction	Ad-Valorem Revenues*
FY 2018	2017	5.4865	$12,068,993,377	$133,866,370	$63,531,681
FY 2019	2018	6.1024	$12,952,568,456	$146,019,440	$75,624,162
FY 2020	2019	6.1326	$13,659,649,028	$89,272,430	$80,117,685
FY 2021	2020	6.1069	$14,489,080,522	$247,153,690	$84,598,649
FY 2022	2021	6.3916	$15,313,447,100	$176,984,050	$93,527,942
FY 2023	2022	6.3653	$17,176,982,493	$296,919,360	$104,420,216
FY 2024	2023	6.3063	$19,085,795,102	$136,246,830	$114,898,903
FY 2025	2024	6.2292	$21,062,287,144	$349,700,170	$125,225,020
FY 2026	2025	6.1608	$23,092,396,581	$401,450,394	$135,743,945
FY 2027	2026	6.1063	$24,675,371,357	$385,200,776	$143,505,935

*Note: Ad-Valorem Revenues represent the adopted revenues for each fiscal year, incorporating discounts, delinquencies, and penalties.

Millage Rate Comparison (FY 2027 and FY 2026)

	FY 2026	FY 2027
Operating	5.2181	5.1920
EMS	0.5000	0.5000
Debt Service (Series 2018)	0.2632	0.2464
Debt Service (Series 2021)	0.1795	0.1679
Total Millage	**6.1608**	**6.1063**
Aggregate Rolled-Back Rate (City & EMS)		5.4949
% Change over the Rolled-Back Rate (City & EMS)		3.59%

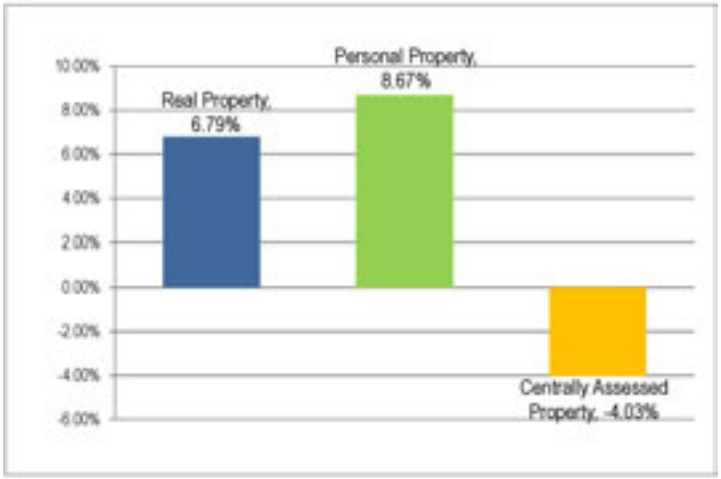
Taxable Value vs. New Construction



Change in Assessed Valuation

Fiscal Year	Real Property	Personal Property	Centrally Assessed Property	Gross Taxable Value
FY 2026	$22,111,648,024	$961,915,597	$18,832,960	$23,092,396,581
FY 2027	$23,611,950,101	$1,045,347,875	$18,073,381	$24,675,371,357
Gain/Loss ($)	$1,500,302,077	$83,432,278	-$759,579	$1,582,974,776
Change (%)	6.79%	8.67%	-4.03%	6.85%

Change in Assessed Valuation



New Construction and Market Change



New Construction and Market Change

Fiscal Year	New Construction	Market Gain/Loss	Total Change
FY 2026	$401,450,394	$1,628,659,043	$2,030,109,437
FY 2027	$385,200,776	$1,197,774,000	$1,582,974,776
Change ($)	- $16,249,618	-$430,885,043	-$447,134,661
Change (%)	-4.05%	-26.46%	-22.03%

Adopted 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**		

Fund/Department	Pay-as-You-Go	Financing	Lease	Count	Item Description
Grounds and Parks Maintenance - 3040		$122,608		1	Freightliner (Replacement)
		$14,299		1	Indian Open Trailer (Replacement)
			$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**		
TOTAL PUBLIC WORKS		**$532,909**	**$380,574**		
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)

Fund/Department	Pay-as-You-Go	Financing	Lease	Count	Item Description
		$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)
		$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)

Fund/Department	Pay-as-You-Go	Financing	Lease	Count	Item Description
	$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)
	$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**				

Fund/Department	Pay-as-You-Go	Financing	Lease	Count	Item Description
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)
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**				




pompano
beach
Florida's Warmest Welcome

Strategic Plan

Performance Management Roadmap Diagram



Strategic Planning and Performance Measurement

The two-year Strategic Plan provides long and short-term policy direction by the City Commission. It enables planning that facilitates decision-making and direction towards the City's vision. Therefore, it is an integral part of the budget process. It contains six (6) high-level focus areas supported by twenty-four (24) strategic goals that reflect stakeholder input.

Pompano Beach periodically updates its strategic plan. The Plan was last updated in fiscal year 2025. During fiscal year 2025, a two-day Strategic Planning workshop and a two-day Action Planning workshop were held to review and update the Strategic Plan. The essential elements of the strategy (i.e., mission, vision, values; strategic advantages, challenges, and opportunities; core competencies), followed by the strategic focus areas remain unchanged. However, several revisions were made with respect to the objectives, goals, and key performance measures. Following the workshops, staff commenced developing departmental and strategic-level (cross-departmental and overarching) Action Plans based upon the updated Strategic Pan Initiatives, goals, and objectives.

Balanced Scorecard Approach

Throughout the fiscal year, City departments have continued developing and refining prior SMART key performance indicators (KPIs) to facilitate the achievement of Strategic Plan objectives and departmental program goals. SMART KPIs communicate what/how much we do (output), how well we do it (efficiency), and what the benefits/impact to the community (outcome). Once strategies are implemented, KPIs are utilized to tell a story about the efficiency and effectiveness of the services offered. Therefore, the extent to which the Strategic Plan objectives are achieved. Establishing key performance indicators and aligning the City's work under strategic objectives continues to be the focus in fiscal year 2027, providing a complete picture of the value of tax dollars expensed. Customized balanced scorecards (BSC) or strategy maps create this alignment.

Using BSC will enable the visualization of how strategies are aligned to KPIs. In doing so, it provides a balanced view of overall performance. BSCs will be incorporated into two planning processes: strategic planning and budget development. Once established, the proposed strategic plan goals will be aligned with properly allocated resources, promoting a two-prong budgeting approach to drive departmental program goals and Strategic Plan objectives. The most effective strategic planning/budgeting approaches center on using the strategic plan (and any operational / action plans) to drive the budget, creating the conditions for the success of action plans because resources are committed to their implementation. This approach ensures viable action plans to accomplish the desired results.

To achieve Plan objectives and sustain performance excellence, funding decisions must support our goals. Each balanced scorecard is linked to the same six (6) strategic focus areas designed to measure the effectiveness of departmental activities against the strategic plan and to demonstrate how those activities align with the overall strategy:

1. Customer - Focused Excellence
2. Workforce - Focused Excellence
3. Sustainability - Focused Excellence
4. Community - Focused Excellence
5. Financial Excellence
6. Process Excellence

Please follow the link to the City's Strategic Plan webpage for more information.

Performance Management

Staff reports and presents progress on strategy implementation and program performance. The reports align the City's strategic direction with the resources necessary to fund priorities and desired outcomes, keeping strategy execution and performance at the forefront. They also deliver a framework for achieving and sustaining performance excellence by enabling:

1. Utilizing the budget development process to ensure strategy implementation
2. Ensure alignment between budgets enhancement requests to the current strategic plan goals and action plan deliverables
3. Integrate information across departments by strategic and action planning
4. Keep goals, projects, and tasks on track
5. Build insightful reports to visualize the City's strategy
6. Conduct performance review sessions

Strategy Maps/Balanced Scorecards

Community Redevelopment Agency (CRA)



Performance Measure	FY25 Actual	FY26 Estimated	FY27 Target	Strategic Alignment
Timely Completion of Established Downtown Master Development Agreement - (Action Plan 5.2.1 Phased Master Development Plan)	100%	100%	100%	6
% of Employees Cross Trained	100%	100%	100%	6

Marketing



Strategic Plan Focus Areas

1 – Customer-focused excellence

Provide superior services that meet or exceed the requirements and expectations of our community

2 – Workforce-focused excellence

To be the organization of choice by attracting, training, and retaining a competent, capable, and cohesive workforce.

3 – Sustainability-focused excellence

Enhance environmental quality for our current and future residents, visitors, and businesses.

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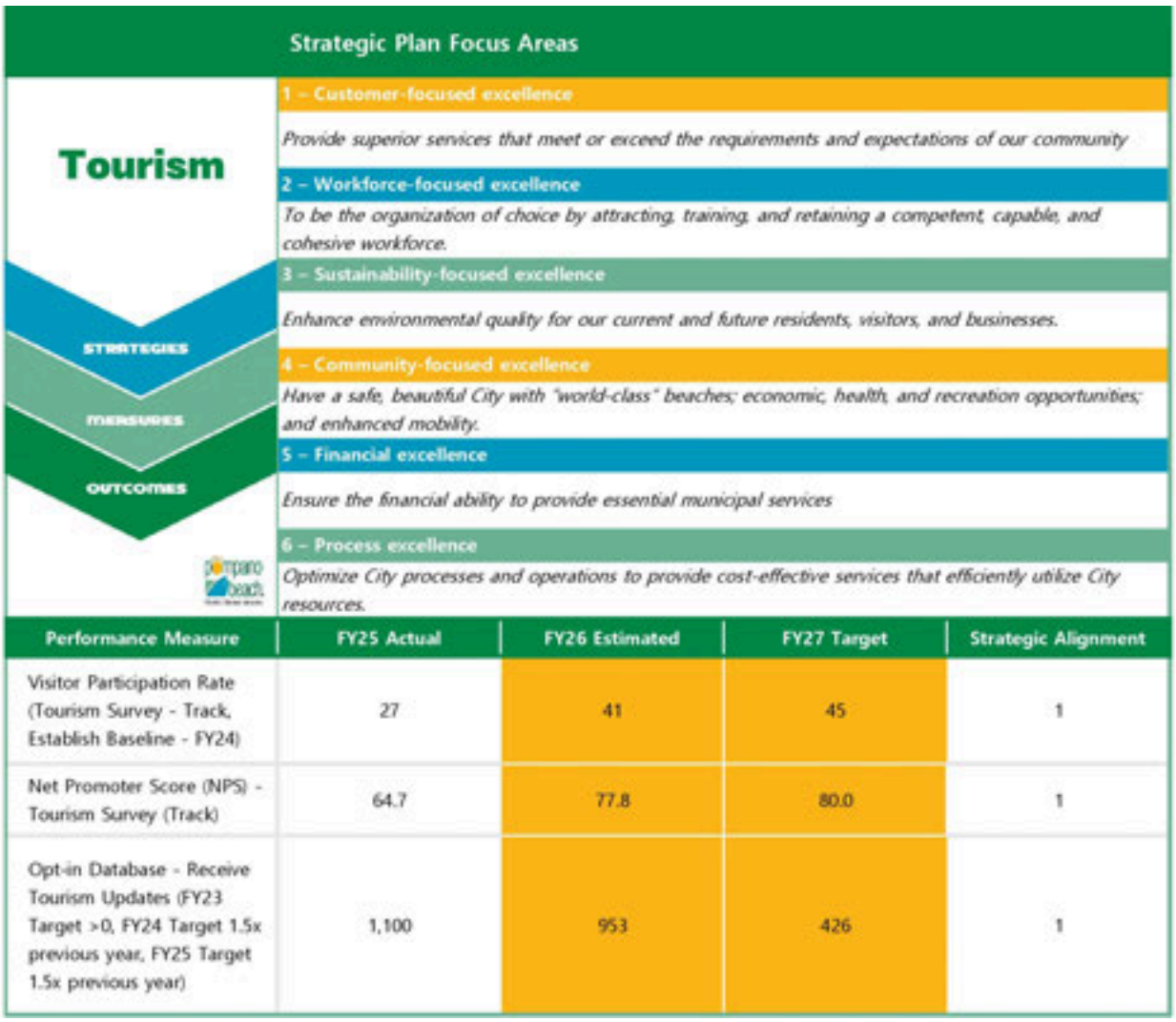
Ensure the financial ability to provide essential municipal services

6 – Process excellence

Optimize City processes and operations to provide cost-effective services that efficiently utilize City resources.

Performance Measure	FY25 Actual	FY26 Estimated	FY27 Target	Strategic Alignment
# of Visits to the Cultural Arts Website	325,802	383,453	387,288	1
# of Page Views to the Cultural Arts Website	683,826	775,452	783,207	1
# of Visits to the Parks and Recreation Website	276,755	439,235	439,236	1
# of Page Views to the Parks and Recreation Website	931,036	943,385	952,819	1
# of Visits to the Tourism Website	244,807	392,181	396,103	1
# of Page Views to the Tourism Website	664,408	673,913	680,652	1
# of Visits to the City's Website	631,160	1,320,557	1,327,160	1
# of Page Views to the City's Website	4,532,418	4,431,164	4,453,320	1
# of Events, Programs, and Projects Supported with Digital, Print, and Video Assets	993	1,273	1,000	1
Total # of Social Media Followers within all City Managed Social Media Accounts	179,818	209,800	210,849	1

Tourism



Performance Measure	FY25 Actual	FY26 Estimated	FY27 Target	Strategic Alignment
Visitor Participation Rate (Tourism Survey - Track, Establish Baseline - FY24)	27	41	45	1
Net Promoter Score (NPS) - Tourism Survey (Track)	64.7	77.8	80.0	1
Opt-in Database - Receive Tourism Updates (FY23 Target >0, FY24 Target 1.5x previous year, FY25 Target 1.5x previous year)	1,100	953	426	1

Cultural Affairs



Strategic Plan Focus Areas

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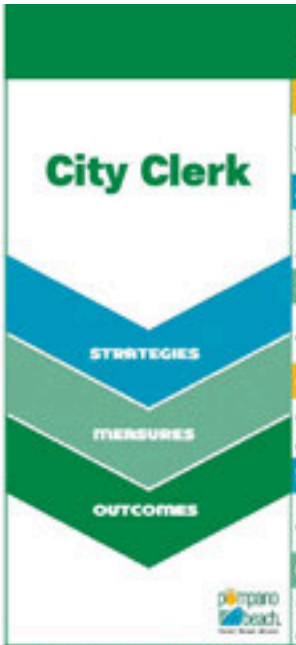
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Performance Measure	FY25 Actual	FY26 Estimated	FY27 Target	Strategic Alignment
Cultural Affairs Events Attendance (Tracked)	46,364	76,005	46,759	1
Number of Cultural Affairs New Social Media Followers	3,147	3,784	Increase followers by 25% in a 3-year period	1
Number of Cultural Dept Visitorship	22,918	27,539	6,701	4

City Clerk



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Performance Measure	FY25 Actual	FY26 Estimated	FY27 Target	Strategic Alignment
# of Boxes Remaining to Be Digitally Scanned (10% Annual Reduction)	1,286	1,310	889	6
% of Minutes Prepared within 14 Days	88.5%	94.0%	95%	6
% of Public Records Requests Completed within 10 Days	94.6%	94.5%	100%	6
% of Print Jobs Completed in <28 Days from request	100%	100%	85%	6

Human Resources



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Performance Measure	FY25 Actual	FY26 Estimated	FY27 Target	Strategic Alignment
% of full-time positions vacant	6.45%	7.02%	8%	6
Number of employees completing the online Defensive Driving Course after a motor vehicle accident	100%	100%	100%	2
Number of days to fill vacant positions	71	69	80	6
% of Employees Participating in Wellness Activities	54.76%	48.10%	80%	2

Budget Office



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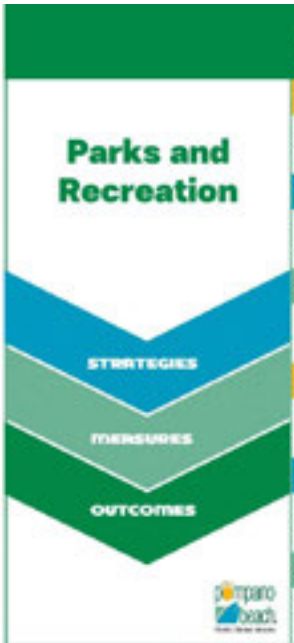
Performance Measure	FY25 Actual	FY26 Estimated	FY27 Target	Strategic Alignment
# of Departments w/ Actual Budget Expenditures Over 10% or $100K Compared to the Adopted Budget	4	4	5	6
# of Training Sessions Attended by Budget Staff	215	200	150	2
July 1st Assessed $ Valuation	9.6%	6.9%	5%	5
General Fund - Annual $ Variance Between Revenues and Expenditures for the 5-Year Forecasting Period	-0.5%	-1.3%	±3%	5

Development Services



Performance Measure	FY25 Actual	FY26 Estimated	FY27 Target	Strategic Alignment
Municipal Facility Electricity Consumption - kilowatt-hours (5% Reduction from 2019 Baseline)	2,132,975	1,858,275	2,515,840	3
Metric Tons of Greenhouse Gas (Reduction of 10% from 2019 GHG Baseline Year Total of 6,423 Metric Tons CO2e)	6,192	6,088	5,781	3

Parks and Recreation



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Performance Measure	FY25 Actual	FY26 Estimated	FY27 Target	Strategic Alignment
Number of Parks and Recreation Events Attendance (Thousands)	55.4	54.6	77.5	1
% of Cost Recovery Level				
Community Events	9.9%	5.9%	5.0%	5
Basic/Core Programs	29.5%	35.5%	25.0%	5
Enhanced Programs	91.8%	102.0%	100.0%	5
Specialized Programs	273.9%	486.8%	150.0%	5

Strategy Maps/Balanced Scorecards

Fire and EMS



Performance Measure	FY25 Actual	FY26 Estimated	FY27 Target	Strategic Alignment
% of Key Tasks Completed for CAAS Reaccreditation	100%	80%	80%	1
% Completion of Key Tasks for CFAI Reaccreditation	N/A	100%	100%	1
At the 90% Percentile, Call Processing Time (Seconds)	47.25	56.33	90	4
At the 90% Percentile, Travel Time (Seconds)	322.83	273.17	330	4
At the 90% Percentile, Call to Arrival Time (Seconds)	659.25	532.92	480	4
# of Fire Safety Inspections Completed	3,801	4,790	963	4
Actual Overtime as a % of EMS Operating Budget	5.6%	6.7%	4%	5
Actual Overtime as a % of Fire Operating Budget	5.5%	5.6%	4%	5
Fire Rescue Calls per 1,000 Population	248	248	250	1



Performance Measure	FY25 Actual	FY26 Estimated	FY27 Target	Strategic Alignment
% of Electric Vehicles in City's Vehicle Fleet	9.4%	9.4%	6.9%	3
# of Centerline Miles Resurfaced	9.5	16.0	9.2	4
Meet Maintenance Service Frequency Interval	83%	81%	90%	4

Engineering



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Performance Measure	FY25 Actual	FY26 Estimated	FY27 Target	Strategic Alignment
% of New Web Applications Completed Within One Month	100.0%	114.3%	90%	6
Number of Prof. Development Training Hours Acquired	610	680	250	2
% of Contract Deliverables Delivered On-Time	100.0%	100.0%	100%	1
% of Times Utility Data is Provided to the Consultant w/n 2 Days of Request	99.7%	100.0%	90%	6
% of As-Built Conversions Completed w/n Two Months	100.0%	100.0%	90%	6
Percent of Engineering Inspections Completed Within 24 Hrs.	100.0%	99.8%	90%	6
% of Permit Reviews Conducted Within Ten Working Days	99.1%	99.4%	100%	6
% of Contractor Payment Applications Processed within 10 Days	110.9%	161.0%	100%	6
% of Work Authorization Issued within 45 Days of Approved Budget Date	100.0%	100.0%	100%	6

Office of Housing and Urban Improvement



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Performance Measure	FY25 Actual	FY26 Estimated	FY27 Target	Strategic Alignment
# of Low-to-Moderate Income Residents assisted with Home Ownership	9	11	7	1
$ Amount of Emergency Repair Assistance Provided	$0	$55,576	$20,000	1
$ Amount of Emergency Rental Assistance Provided	$27,678	$8,707	$0	1
# of New Single-Family Affordable Housing Built	30	5	5	1
# of Households Assisted (Housing Rehab.)	77	26	6	1
$ Amount of Housing Rehab. Expended	$1,117,356	$1,278,204	$360,000	1
# of Households Assisted (Exterior Weatherization)	0	3	3	1
# of Low-to-Moderate Income Residents Provided with Eligible Community Service Activities	1,666	1,502	1,000	1
$ Amount of Exterior Repairs Expended	$0	$89,575	$135,000	1

Information Technologies



Performance Measure	FY25 Actual	FY26 Estimated	FY27 Target	Strategic Alignment
Number of Employees Completing the Cyber Security Training	640	785	775	2
Number of IT Work Order Hours Completed*	-	6,283	4,000	6
Number of Computers Deployed by IT	69	84	60	6

**New metric introduced in Fiscal Year 2026*

Strategy Maps/Balanced Scorecards

Building Inspections



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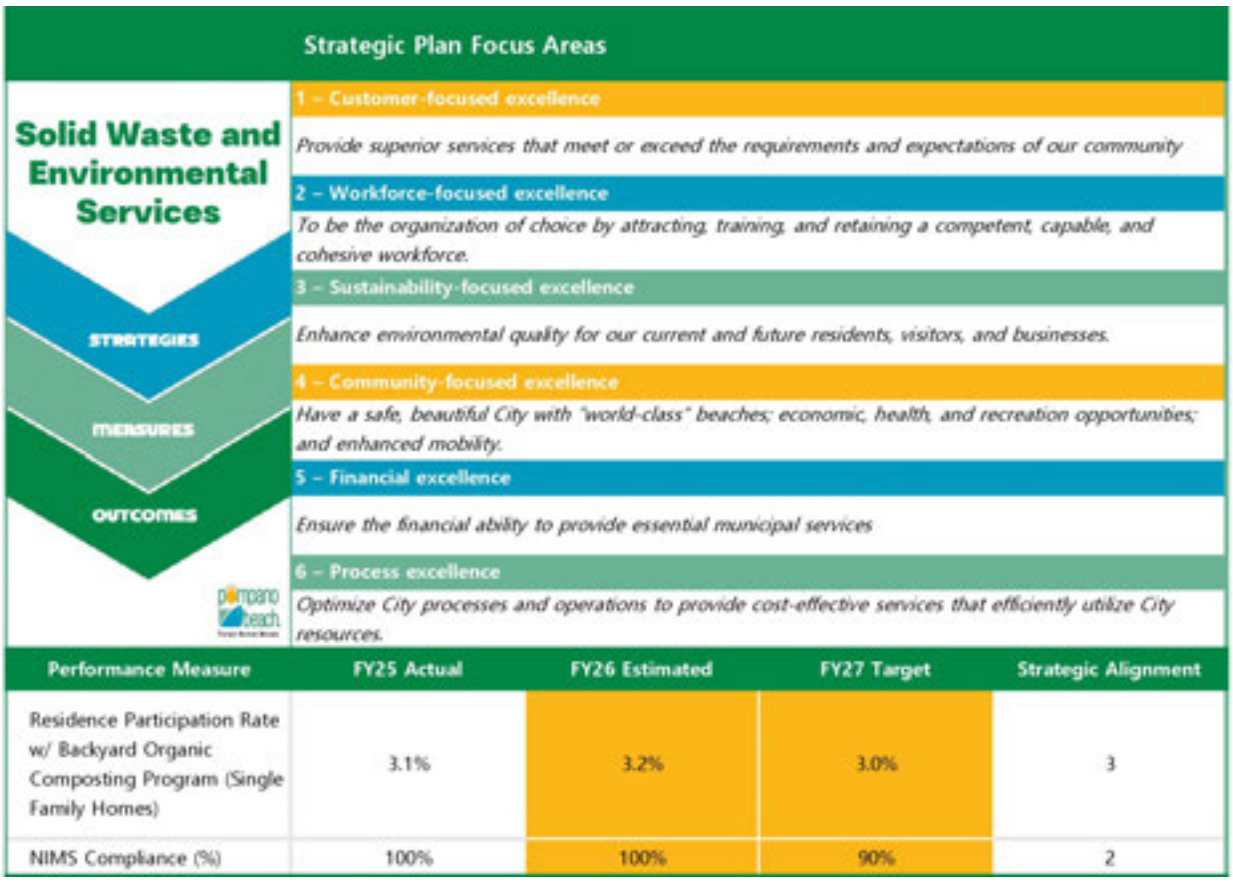
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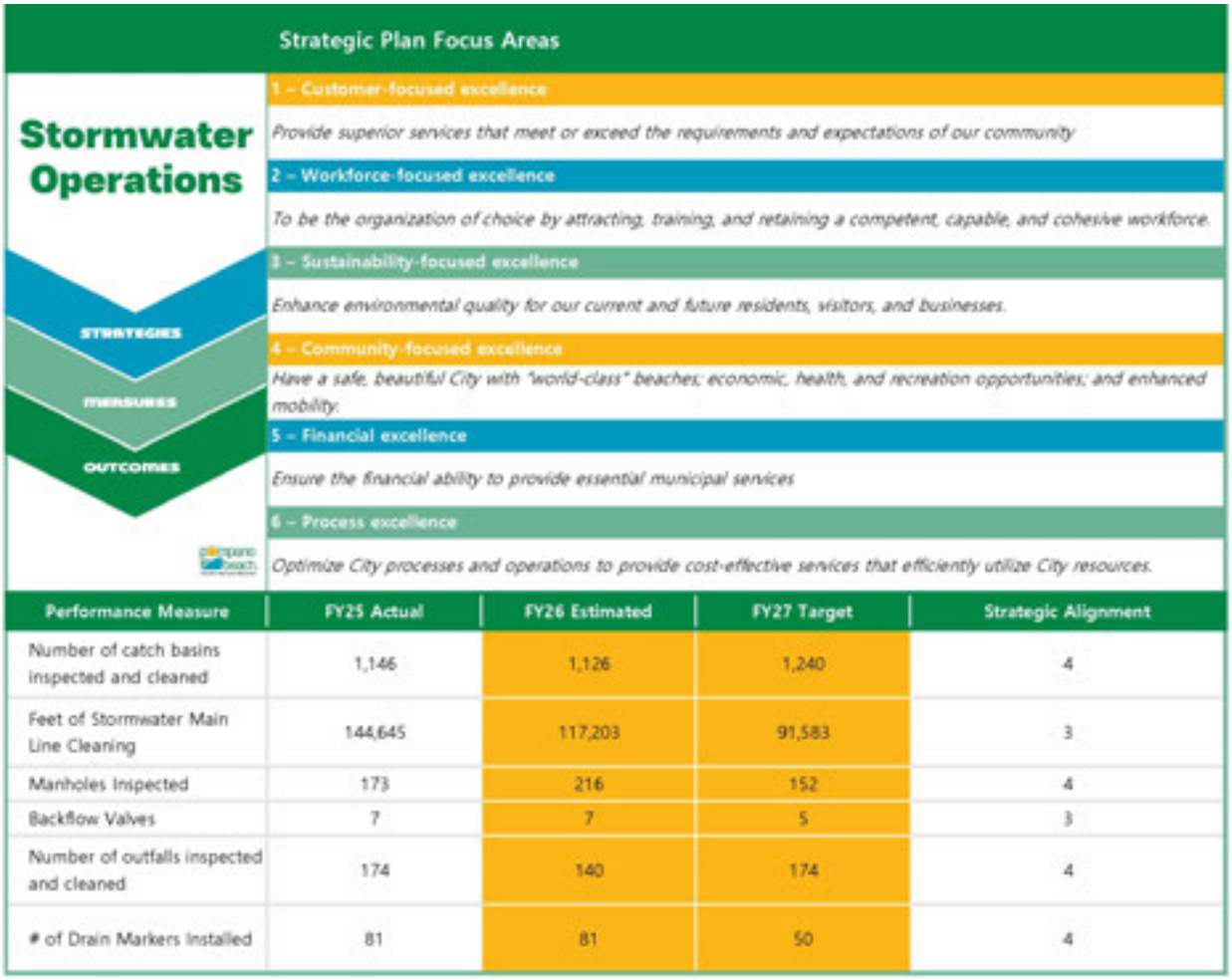
Performance Measure	FY25 Actual	FY26 Estimated	FY27 Target	Strategic Alignment
Rapid Impact / Damage Assessment Time (Hours)	0	0	3	2
# of Open Permits, End of Year	25,750	25,555	N/A	4
# of Cases Appearing Before Magistrate	2,519	3,058	N/A	4
% Permit Reviews Conducted Under 10 Business Days	98%	99%	95%	6
# of Unsafe Structure Not in Compliance	221	300	0	4

Solid Waste



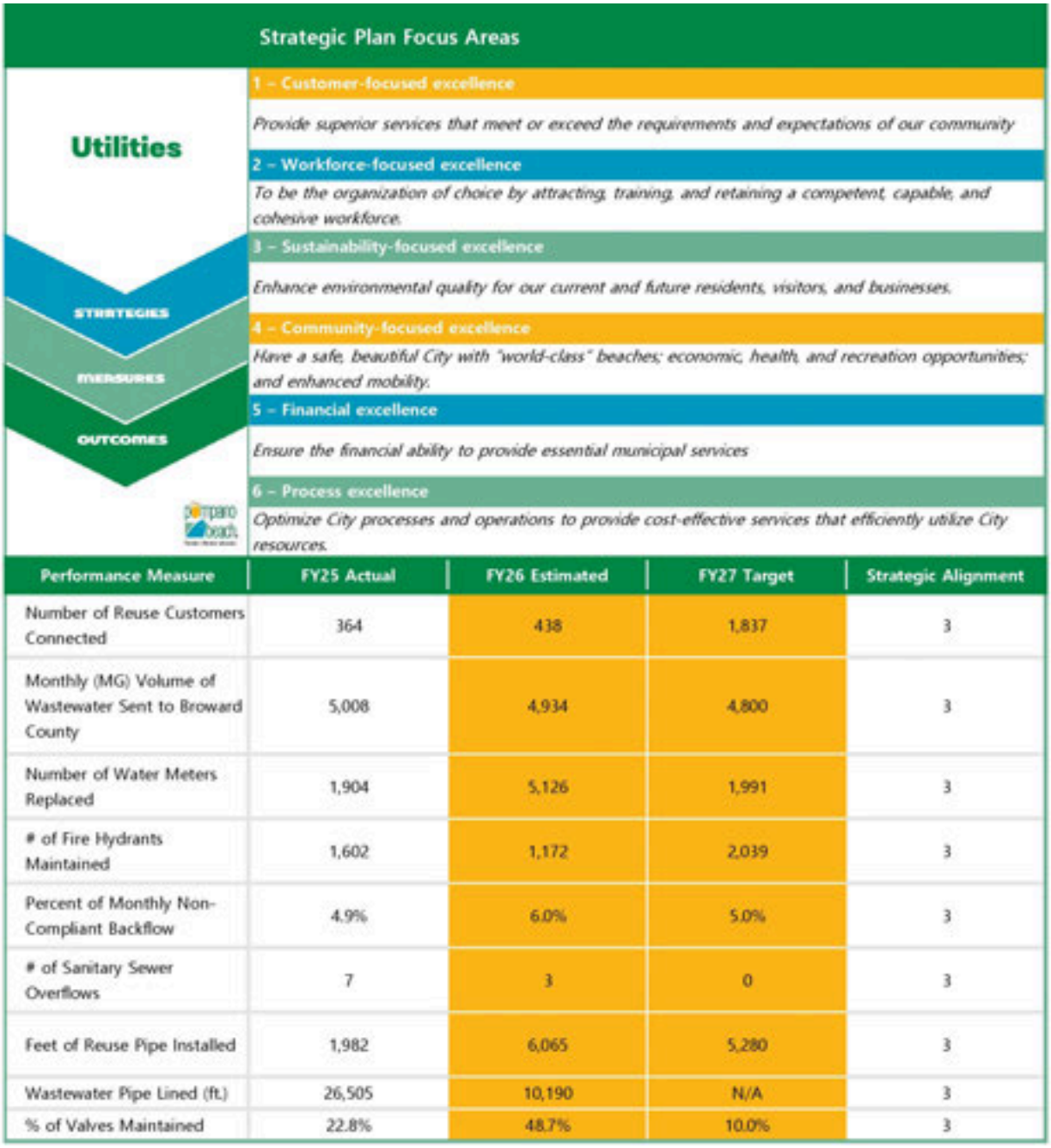
Performance Measure	FY25 Actual	FY26 Estimated	FY27 Target	Strategic Alignment
Residence Participation Rate w/ Backyard Organic Composting Program (Single Family Homes)	3.1%	3.2%	3.0%	3
NIMS Compliance (%)	100%	100%	90%	2

Stormwater



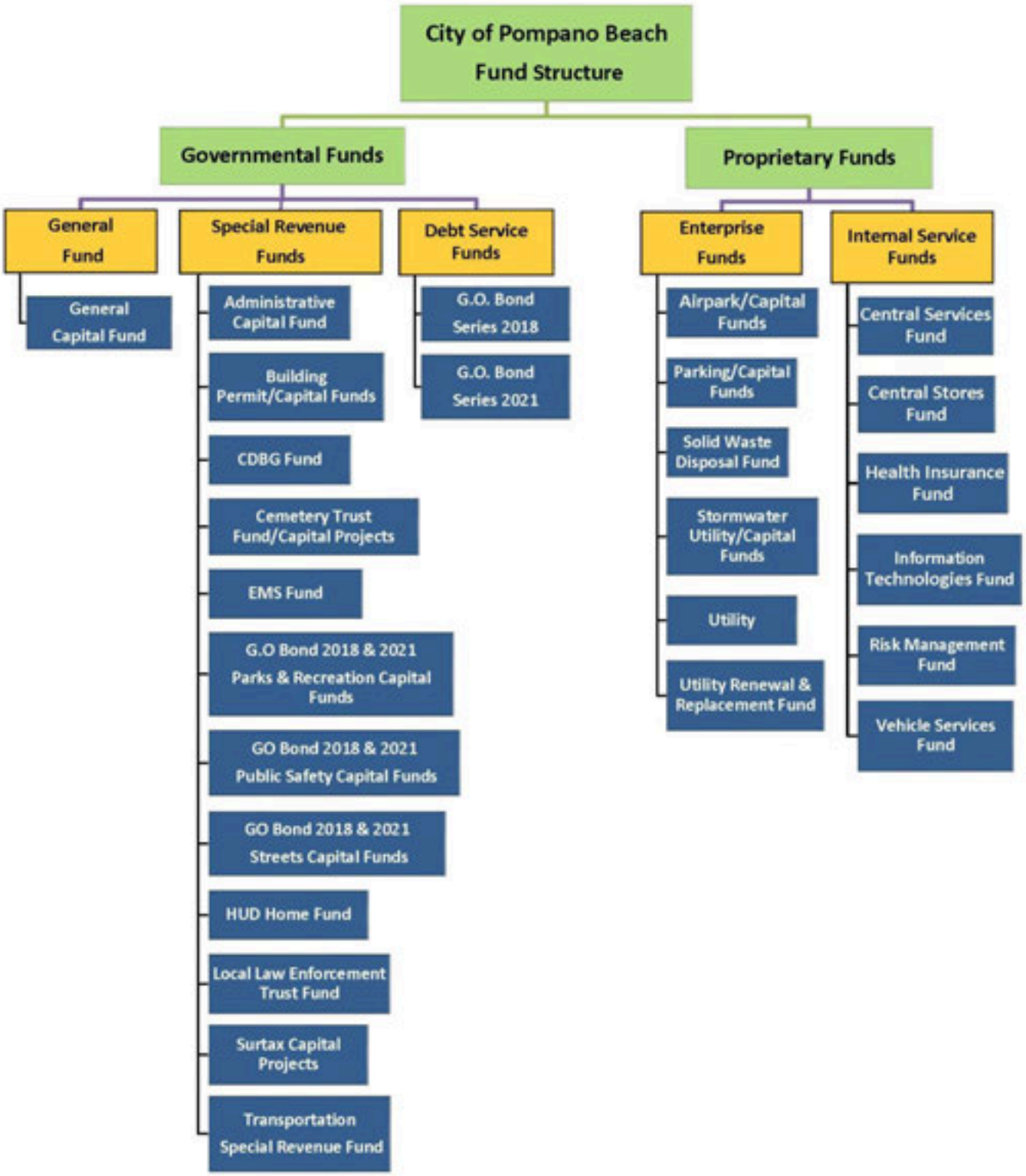
Performance Measure	FY25 Actual	FY26 Estimated	FY27 Target	Strategic Alignment
Number of catch basins inspected and cleaned	1,146	1,126	1,240	4
Feet of Stormwater Main Line Cleaning	144,645	117,203	91,583	3
Manholes Inspected	173	216	152	4
Backflow Valves	7	7	5	3
Number of outfalls inspected and cleaned	174	140	174	4
# of Drain Markers Installed	81	81	50	4

Utilities



Performance Measure	FY25 Actual	FY26 Estimated	FY27 Target	Strategic Alignment
Number of Reuse Customers Connected	364	438	1,837	3
Monthly (MG) Volume of Wastewater Sent to Broward County	5,008	4,934	4,800	3
Number of Water Meters Replaced	1,904	5,126	1,991	3
# of Fire Hydrants Maintained	1,602	1,172	2,039	3
Percent of Monthly Non-Compliant Backflow	4.9%	6.0%	5.0%	3
# of Sanitary Sewer Overflows	7	3	0	3
Feet of Reuse Pipe Installed	1,982	6,065	5,280	3
Wastewater Pipe Lined (ft.)	26,505	10,190	N/A	3
% of Valves Maintained	22.8%	48.7%	10.0%	3

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	$675,958						
Marketing	5.0	$929,275						
City Manager	7.0	$2,370,715						
Strategic Communications	6.0	$1,426,835						
Economic Development	1.0	$255,418						
Tourism	2.0	$529,885						
City Attorney	6.0	$2,270,951						
City Clerk and Elections	4.0	$959,004						
Human Resources	9.0	$2,086,750						
Internal Audit	3.0	$763,107						
Housing and Social Services	3.0	$860,631						
Planning and Zoning	21.0	$4,362,984						
Advisory Board	1.0	$184,183						
Building Lien Search	1.6	$158,492						
Central Stores	2.0			$886,367				
IT Operations and Telecommunications	11.0			$4,870,995				

Department/ Division	# of FTE's	General Fund	Special Revenue Funds	Internal Service Funds	Enterprise Funds	Capital Projects	Debt Service	Grants
Procurement and Contracts	8.0			$2,362,155				
Messenger Services	1.0			$222,787				
Print Shop	n/a			$106,359				
Health Insurance Administration	n/a			$16,790,700				
Risk Management Administration	4.0			$9,080,215				

Financial Services

Department/ Division	# of FTE's	General Fund	Special Revenue Funds	Internal Service Funds	Enterprise Funds	Capital Projects	Debt Service	Grants
Accounting and Administration	16.0	$2,999,507						
Treasury	9.0	$1,163,171						
Utility Billing	12.0				$2,123,107			
Budget	4.0	$920,835						
Parking Operations/CIP	2.0				$5,126,791		$1,605,655	

Department/ Division	# of FTE's	General Fund	Special Revenue Funds	Internal Service Funds	Enterprise Funds	Capital Projects	Debt Service	Grants
Fire Administration	9.0	$5,363,973						
Fire Operations	108.0	$31,966,765						
Fire Logistics	5.0	$1,292,205						
Ocean Rescue	18.0	$3,052,493						
Fire Prevention	11.0	$3,366,430						
Fire Training	4.0	$1,535,613						
EMS	101.0		$31,272,519					
MCO Program	n/a		$910,000					
Police Services (BSO)*	n/a	$79,018,765						
Code Compliance	23.0	$3,330,023						
Building Inspections/CIP	60.4		$16,579,627					

*The City contracts with the Broward Sheriff's Office (BSO) for police services.

Department/ Division	# of FTE's	General Fund	Special Revenue Funds	Internal Service Funds	Enterprise Funds	Capital Projects	Debt Service	Grants
Project Admin CIP	5		$2,293,444					
GO Bond Project Admin	3		$808,201					
Public Works Administration	3	$1,128,110						
Streets	24	$5,052,723						
Grounds Maintenance	72	$11,078,670						
Animal Control	2	$383,423						
Cemetery	3	$852,230						
Riding Stables	1	$417,947						
Facilities Maintenance	21	$5,919,150						
Engineering	10	$2,839,625						
Airpark Operations/CIP	5				$1,768,429	$489,011		
Solid Waste Operations	28				$16,140,683		$76,997	
Cemetery Administration	n/a		$25,000					
Streets and Bridges CIP	n/a					$2,368,984		
Facilities CIP	n/a					$1,750,000		
Public Works CIP	n/a					$1,630,000		
Transportation Surtax	n/a		$700,000			$578,861		
Vehicle Services	10			$5,409,684				

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	$2,011,142						
Recreation Activities/CIP	57.0	$10,814,710				$1,967,000		
Tennis Center	3.0	$1,016,294						
Golf Operations/CIP	10.0	$6,133,586						
Pier Operation	n/a	$122,000						
Cultural Affairs	13.5	$3,431,716						

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	$26,818,464				$5,500,000	$6,225,042	$14,540,667
GO Bond Debt Service	n/a						$9,718,370	

Office of Housing and 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		$310,850				$411,981	$307,158
CDBG HUD Home Admin/Programs	n/a		$40,614					$365,528

Community Redevelopment Agency (CRA)

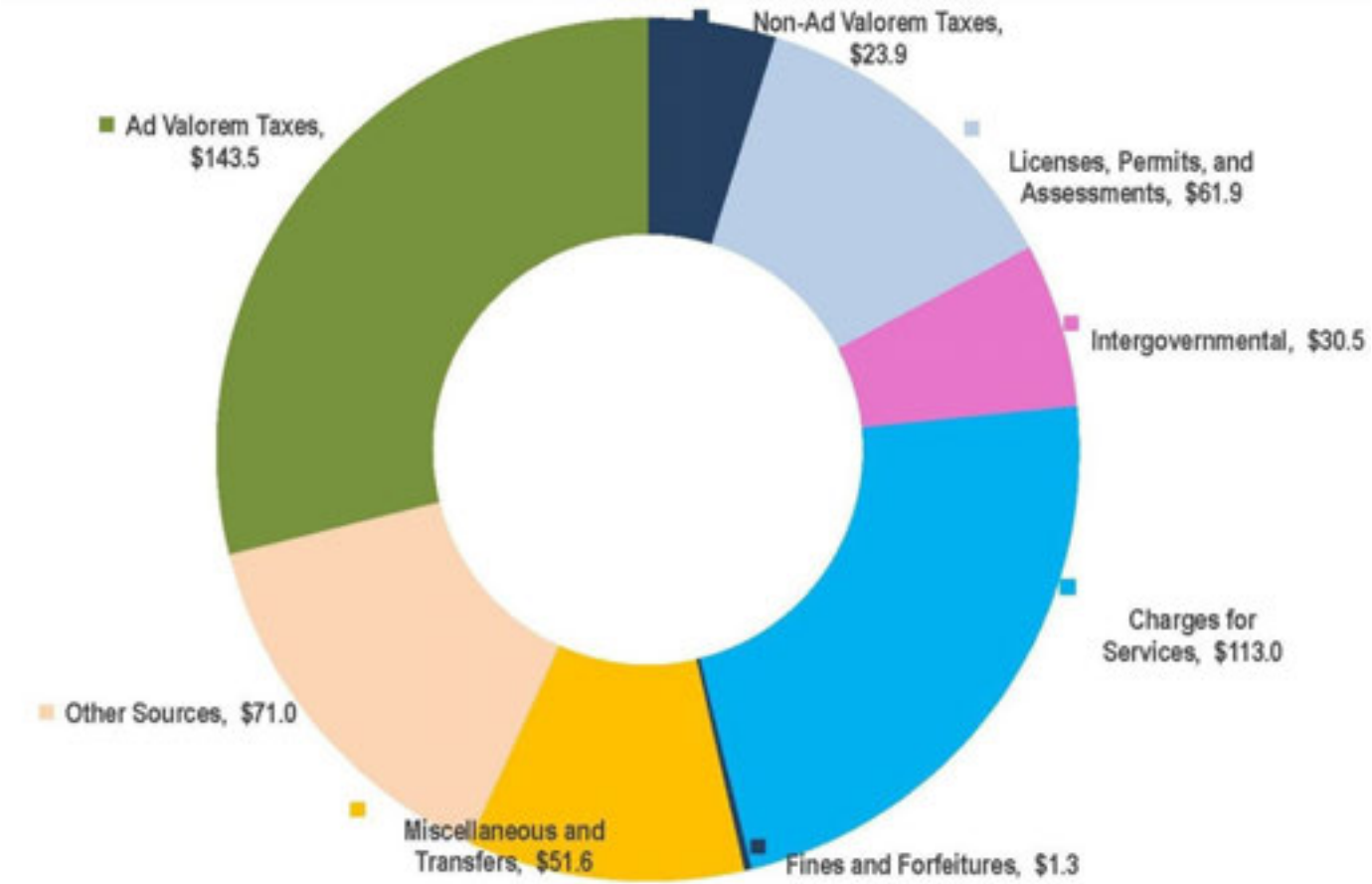
Department/ Division	# of FTE's	General Fund	Special Revenue Funds	Internal Service Funds	Enterprise Funds	Capital Projects	Debt Service	Grants
N.W. CRA	7.0	$1,012,640						
East CRA	3.0	$543,110						

Department/ Division	# of FTE's	General Fund	Special Revenue Funds	Internal Service Funds	Enterprise Funds	Capital Projects	Debt Service	Grants
Water Admin	9.5				$17,868,405			
Water Treatment Plant	35.0				$10,556,710			
Water Distribution	22.5				$5,968,375			
Reuse Water Treatment Plant	7.5				$1,975,557			
Reuse Admin	n/a				$510,709			
Reuse Distribution	7.5				$1,544,493			
Wastewater Admin	3.0				$4,699,578			
Wastewater Pumping	14.0				$4,513,828			
Wastewater Transmission	20.0				$8,824,721			
Wastewater Treatment	n/a				$15,009,313			
Utilities Debt Service	n/a						$6,200,756	
Renewal and Replacement (R&R) CIP	n/a					$11,303,148		
Stormwater/CIP	14				$4,884,857	$1,214,715	$1,321,136	

Citywide Revenues and Expenditures

Citywide Revenues by Category: Total $496.7 Million

Note: values shown in millions



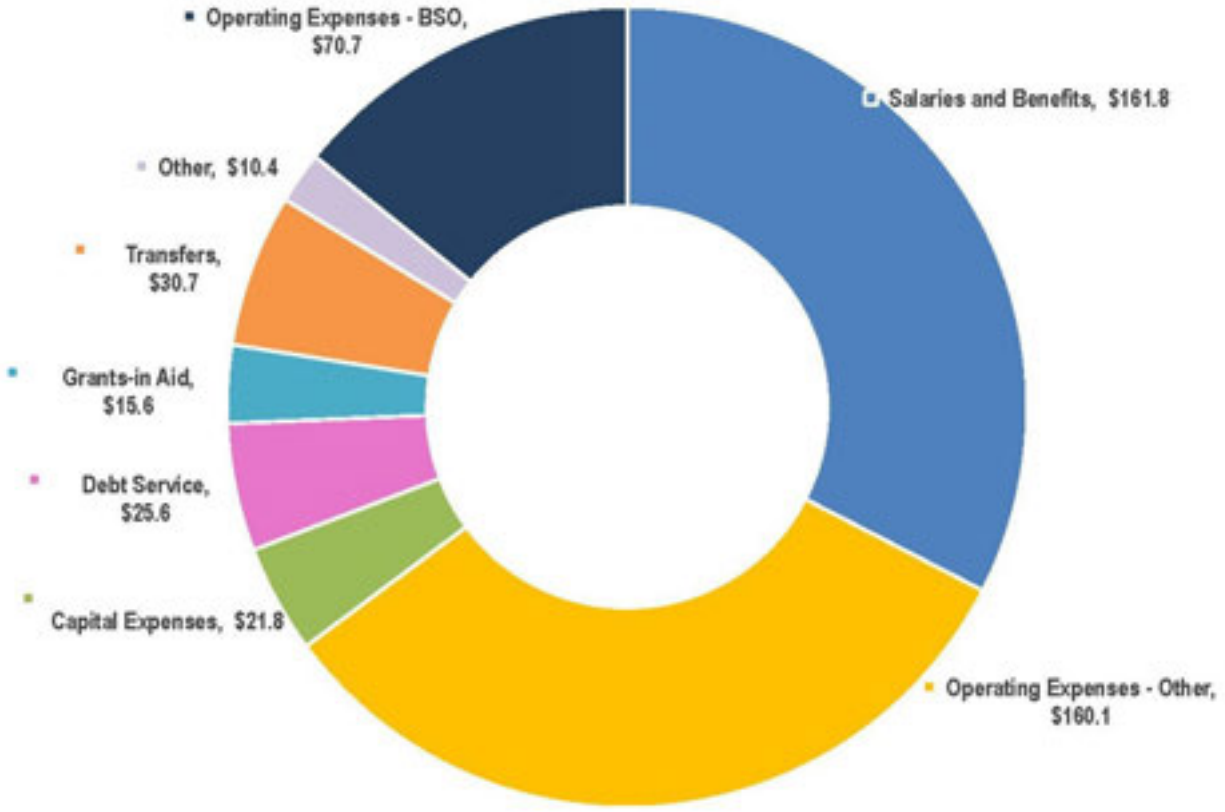
The City of Pompano Beach's adopted revenue budget for fiscal year 2027 totals $496,719,409, representing an increase of $33.9 million, or 7.3%, compared with the fiscal year 2026 adopted budget of $462,813,538.

- **Ad-Valorem Revenues** increased by $7.8 million or 5.7% 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** 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** increased by $361K mainly due to the distribution of Surtax funding; offset by expiration of the fire service contract with Lauderdale-by-the-Sea.
- **Charges for Services** 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** increased by $8.7 million, primarily driven by inter-fund transfers to support capital improvement projects and higher projections of interest earnings.

- **Other Sources** increased by $7 million or 11%, mainly due to the allocation of fund balance for capital projects.

Citywide Expenditures by Category: Total $496.7 Million

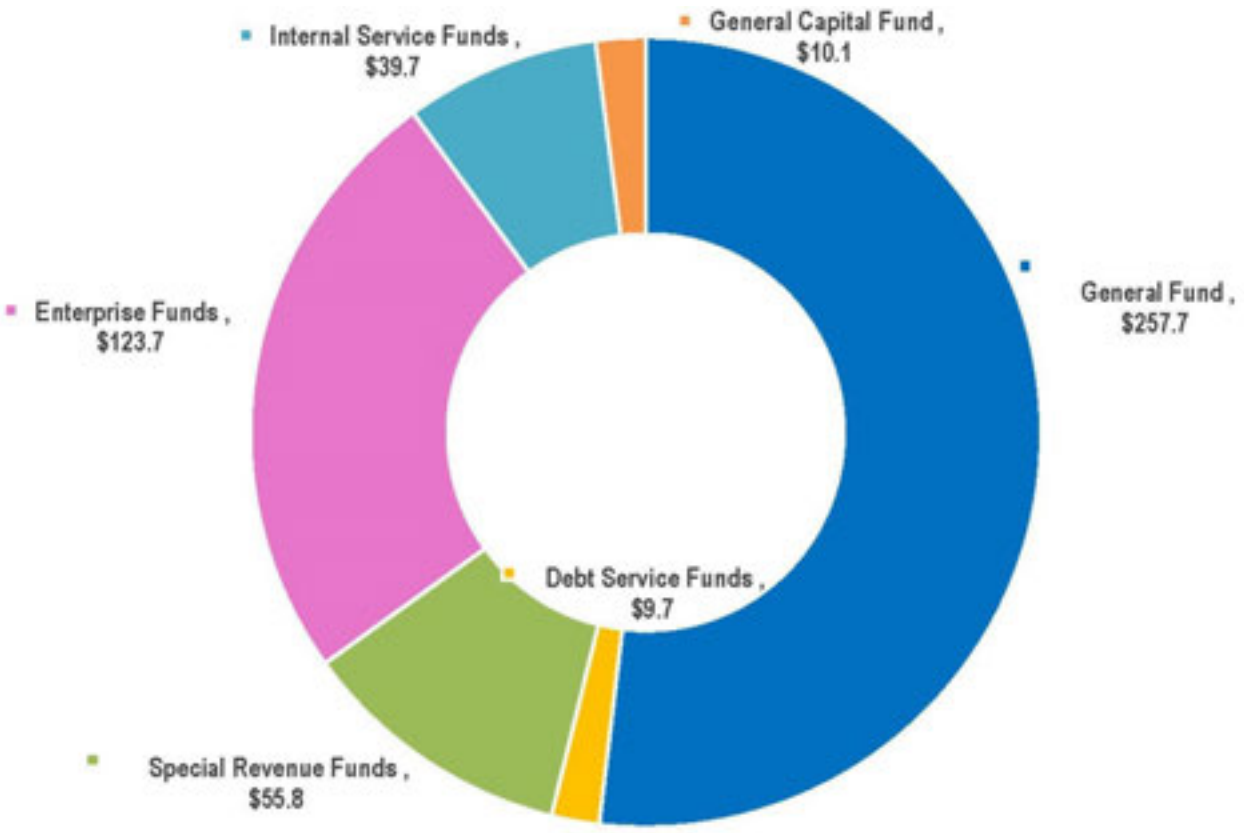
Note: values shown in millions



Salaries and benefits represent the largest expense category at 32.6% of the total budget; followed by operating expenses at 32.2%. Other categories include contracted police services with the Broward Sheriff's Office (BSO) at 14.2%, inter-fund transfers at 6.2%, debt service at 5.2%, capital expenses at 4.4%, and grants and other expenses combined total 5.2% of the total budget.

Citywide Expenditures by Fund Type: Total $496.7 Million

Note: values shown in millions

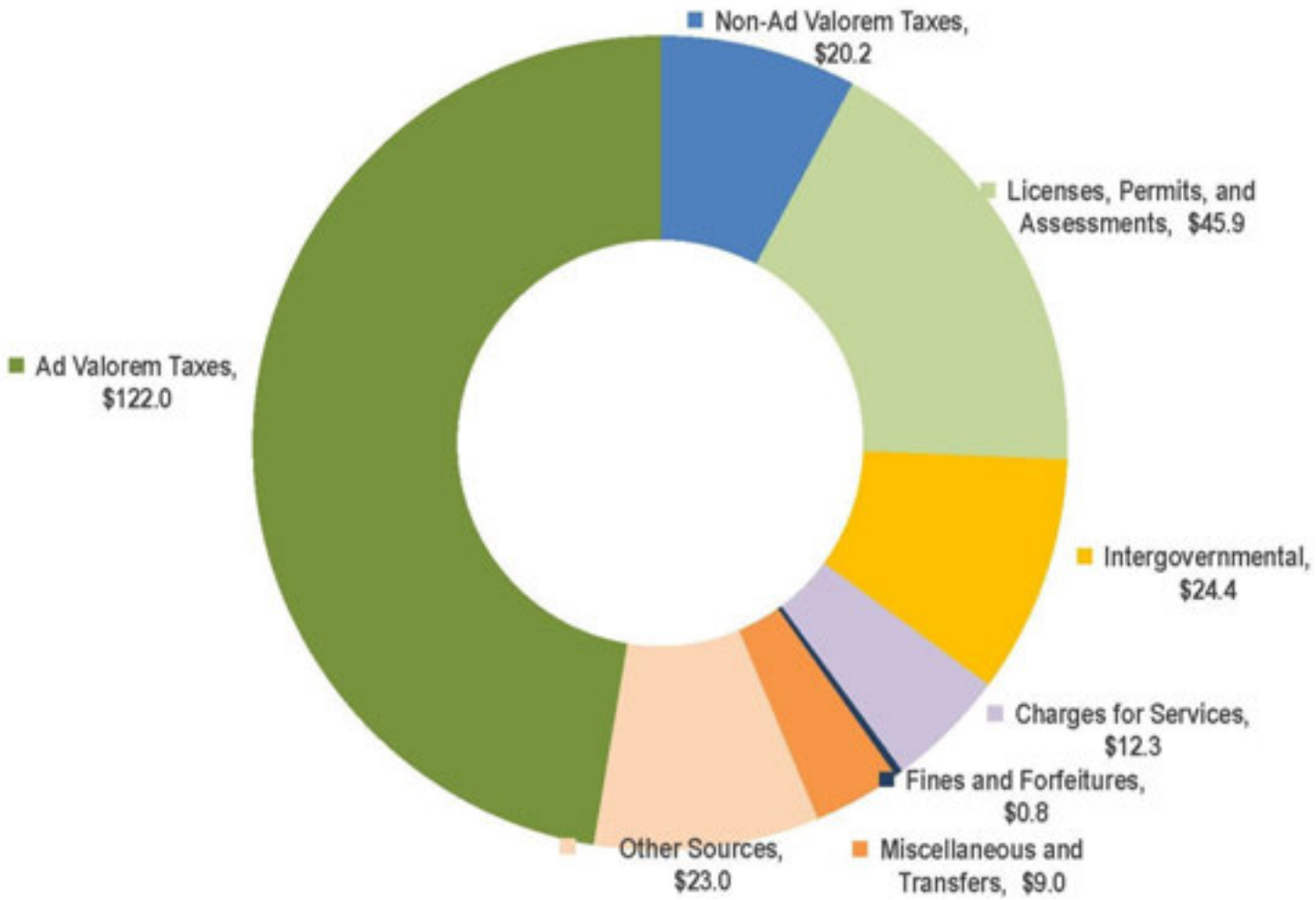


The General Fund accounts for 51.9% of the City's total $496.7 million budget. Enterprise Funds represent the second-largest category at 24.9%, followed by Special Revenue Funds at 11.2% and Internal Service Funds at 8.0%. General Capital Improvement Program (CIP) and Debt Service Funds each account for 2.0% of the total City budget.

General Fund Revenues and Expenditures

General Fund Revenues by Category: Total $257.7 Million

Note: values shown in millions



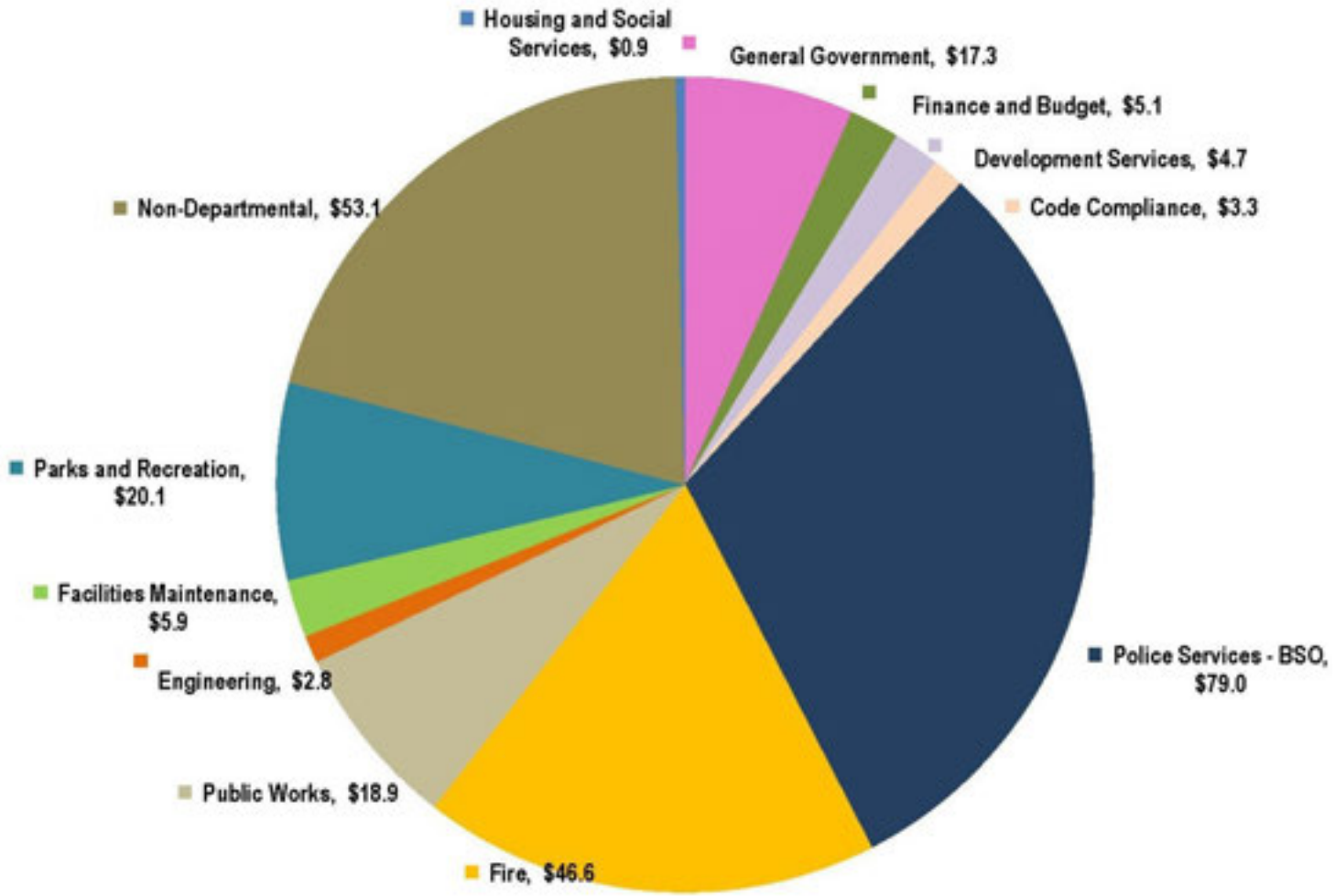
The General Fund revenues for fiscal year 2027 total $257.7 million. An increase of $14.1 million, compared to the fiscal year 2026 adopted budget of $243.6 million. Ad-Valorem taxes are the largest category, representing 47.4% of the total General Fund revenues. The second largest category is licenses, permits and assessments at 17.8%, followed by intergovernmental revenues at 9.5%. Other sources are 8.9% of the total budget, non-ad valorem 7.8%, charges for services 4.8%, and miscellaneous, transfers, and fines and forfeitures are 3.8% of the total General Fund revenues.

001 - General Fund Revenues

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
Revenues					
Taxes	$116,780,220	$128,053,030	$134,983,274	$142,272,762	$7,289,488
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	$19,057,705	$2,296,816
Other Financing Sources	–	–	$4,731,000	$5,500,000	$769,000
REVENUES TOTAL	**$214,685,878**	**$235,795,406**	**$243,571,214**	**$257,685,217**	**$14,114,003**

General Fund Expenditures by Department: Total $257.7 Million

Note: values shown in millions



Police services represent the largest category at 30.7% of the total General Fund expenditure budget. Non-departmental expenditures are 20.6%, Fire Rescue is 18.1%, Public Works, Engineering and Facilities are 10.7%, Parks and Recreation 7.8%, and the General Government departments are 6.7%. All other departments (Finance, Budget, Code Compliance, Development Services, Housing and Social Services) represent the remaining 5.4% of the total General Fund expenditure budget.

General Fund Expenditures

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
Expenditures					
General Government	$14,612,587	$15,495,910	$15,983,660	$17,255,364	$1,271,704
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	$79,018,765	$6,174,791
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	$27,671,878	$1,006,340
Parks and Recreation	$16,797,157	$18,233,126	$18,848,580	$20,097,732	$1,249,152
Non-Departmental	$41,568,135	$48,428,251	$51,164,636	$53,944,804	$2,780,168
EXPENDITURES TOTAL	**$216,828,267**	**$236,703,508**	**$243,571,214**	**$257,685,217**	**$14,114,003**

Financial Policies

Investment Policy

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

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

All securities are purchased on a delivery-versus-payment basis, ensuring the City has possession of the securities before releasing its funds. The City’s pension plans are managed by pension boards, which have hired professional money managers to oversee the assets of those funds. This arrangement underscores the City's commitment to professional asset management.

The City Commission has formally adopted a fund balance/net position policy (the "Policy") for the City's General Fund and its Utility and Stormwater Funds. The objective of the Policy is to insure against unanticipated events that would adversely affect the City's financial condition and jeopardize the continuation of necessary public services.

More specifically, the Policy ensures that the City maintains adequate fund balance\net position reserves to have the capacity to:

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

Cash Management and Investment Policies

1. The City will strive to deposit all funds within twenty-four (24) hours of receipt in order to maximize returns on invested funds.
2. The City has a mechanism in place to anticipate revenues to be collected and will pursue collection of delinquent receipts expeditiously. The City utilizes a third-party collection agency for the collection of past due bills.
3. The City has also implemented remote deposit technology to expedite the deposit of checks received as payment for goods/services.
4. The City utilizes an e-lockbox operation, two lockbox operations and Automatic Clearing House (ACH) deposits in the collection of revenues. Collects revenues through an e-lockbox operation, two lockbox operations, and Automatic Clearing House (ACH) deposits. All individual cash receipts are deposited within 24 hours.
5. The City will follow its adopted investment policy when investing public funds, which was approved via Resolution 2018-269, and amended in Resolution 2026-129.
6. The City strictly adheres to its investment policy. As reported in the 2025 ACFR, the City’s investment portfolio totaled $438.6 million. These funds are available for investment on a short-term (i.e., needed for operations) and long-term (i.e., capital projects and reserves) basis.
7. The City engages an independent Financial Advisor to manage its investment portfolio, which ensures the safety of the principal funds invested and maximizes return of investments.

8. The Finance Department prepares quarterly and annually investment reports to provide a basis for reviewing and ensuring compliance of the City's investment portfolio with the adopted investment policy. These reports are distributed to the City Manager, Internal Auditor, and the members of the City Commission.

Risk Management

The City is exposed to various risks of loss related to torts; theft of, damage to, or destruction of assets; errors and omissions; employee injuries; and group health claims. The City is self-insured except for commercial insurance purchased for airpark liability, firefighter cancer benefit liability, and group health coverage. The City also purchases excess commercial insurance for general liability, auto liability, property damage, and workers' compensation claims that exceed the applicable self-insured retention, as well as property insurance for all City-owned buildings and contents, subject to specified deductibles.

During FY 2026, there has been no reduction in the City's insurance coverage, and no workers' compensation or general liability settlements exceeded the City's current self-insured retention.

Retirement Plans

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

The City of Pompano Beach General Employees Retirement System Pension Trust Fund accounts for the accumulation of resources for retirement benefit payments to eligible City employees. Employees contribute resources at a fixed rate by contract and the City at amounts determined by an annual actuarial valuation.

The Pompano Beach 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 the City at amounts determined by an annual actuarial valuation.

Structurally Balanced Budget

The total of the anticipated revenues shall equal the total expenditures. According to Florida Statute 166.241 (2), the budget must be adopted by ordinance or resolution unless otherwise specified in the respective municipality's charter. The amount available from taxation and other sources, including balances from prior fiscal years, must equal the total appropriations for expenditures and reserves. In addition to State law, the City has adopted a Structurally Balanced Budget Policy, which requires the City to adopt a budget in which recurring revenues meet or exceed recurring expenditures. Any use of non-recurring revenues for ongoing operating costs is discouraged unless there is a clear, identified plan to transition these costs to recurring revenue. The Fiscal Year 2027 budget is structurally balanced.

Debt Policies

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

- Assists the City in the maintenance, acquisition, and replacement of appropriate capital assets for present and future needs
- Guides the City in policy and debt issuance decisions
- Provides a framework within which each potential issuance can be evaluated
- Assists in controlling the types and levels of outstanding obligations
- Outlines a mechanism to ensure ongoing compliance requirements governing outstanding obligations
- Ensures that the costs of debt issuance are borne equitably by each generation of taxpayers, ratepayers, users, and other beneficiaries; and promotes sound financial management:
  1. The City Commission has adopted a comprehensive debt management policy via Resolution 2014-339.

2. The City's legal debt limit, per Charter, is 15% of assessed property values in the City, which, as of September 30, 2025, equates to approximately $3.0 billion.
3. To minimize borrowing costs, the city will strive to maintain a credit rating of at least "AA" (or equivalent) from one or more nationally recognized rating agencies.
4. The City's 2018 and 2021 Series GO Bonds each received a credit rating of Aa2 from Moody's Investor Service and an AA rating from S&P Global Ratings.
5. The City's Water and Wastewater Revenue Bonds, Series 2024 have a credit rating of Aa3 from Moody's and AA from S&P Global Ratings
6. The City will review and evaluate its debt obligations and future borrowing needs on an annual basis.
7. The City constantly monitors all existing and potential debt obligations for future impacts on the City.
8. The City will not issue long-term debt to finance current operations.
9. The City will publish and distribute an official statement for each bond and note issued in the open market.
10. The City publishes an Official Statement with every bond or note issued via a public offering.
11. The City will competitively bid on all bond issues unless doing so is not cost-effective or practical.
12. The City will adhere to the bond covenant requirements of each debt issuance, as well as all regulatory requirements.
13. The City strictly adheres to the requirements of all bond covenants. The city's external auditors audit this information annually.
14. The City Commission has adopted a Tax Exempt/Tax Credit Debt and Post Issuance Compliance Policy and Procedures via Resolution 2012-344.
15. The City complies with all continuing disclosure requirements outlined in the bond documents, as mandated by the notices of material events, failure-to-file securities, and the Securities. And Exchange Commission (SEC) Rule 15c2-12. These include the annual filing of audited financial statements, material event notices, failure to file notices, and other relevant bond disclosures. The City utilizes the Municipal Securities Rule Making Board (MSRB) Electronic Municipal Market Access (EMMA) online database to facilitate these disclosure requirements.
16. Capital projects financed by the issuance of bonded debt will be funded for a period not to exceed the expected useful life of the project.
17. The City has yet to issue any bonds with an expected life longer than the useful life of a project.
18. The City will pursue grant funds or utilize reserve funds, where feasible, to fund capital needs before pursuing debt issuance.

Reserve Policies

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

Fund balances classified as restricted are balances with constraints placed on the use of resources by creditors, grantors, contributors, or laws/regulations of other governments. Fund balances classified as committed can only be used for specific purposes under constraints imposed by the City Commission through an ordinance or a resolution. Assigned fund balances are constrained by intent to be used for particular purposes but are neither restricted nor committed. Assignments are made by City management based on City Commission direction. Unassigned fund balance can be viewed as the net resources available at the end of the fiscal year. The fund balance/net assets policy also conforms to best practices delineated by the Government Finance Officers Association (GFOA).

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

- The City's unassigned General Fund balance as of September 30, 2025, was approximately $71.3 million.
- The City maintains reserve funds in its Water and Wastewater Fund, which is equal to 35% of the revenue requirements for the fund.
- The City maintains reserve funds in its Stormwater Fund equal to 35% of its revenue requirements.
- The City will maintain all debt service reserve amounts as required by bond covenants.

Accounting and Financial Reporting Policies

- An audit will be performed annually by an independent certified public accountant.
- The City received an Unmodified Audit Report for its September 30, 2025 fiscal year. This is the cleanest audit opinion that may be issued, indicating that the City's financial statements present fairly, in all material respects, the financial position, results of operations, and cash flows in conformity with Generally Accepted Accounting Principles (GAAP)
- The City will produce Annual Comprehensive Financial Reports (ACFRs) within 180 days of the end of the fiscal year by Generally Accepted Accounting Principles (GAAP) as promulgated by the Governmental Accounting Standards Board (GASB)
- The City participates in the GFOA's Certificate of Achievement for Excellence in Financial Reporting Program
- The City will maintain an accounting and financial reporting system that conforms to GAAP, GASB requirements, and State and Federal laws
- The results of the City's fiscal year 2025 independent audit provided reasonable assurance that the City is in compliance with regulatory requirements, including but not limited to, those set forth by the Securities and Exchange Commission (SEC) and the Governmental Accounting Standards Board (GASB)
- For its fiscal year ending September 30, 2025, the City complied with GAAP and GASB requirements and all State laws

Financial Stability Policies

The City will continuously monitor revenues and expenditures to ensure responsible fiscal management of the City:

- The City's Finance Department will prepare a revenue analysis report for the fiscal year's second, third, and fourth quarters to analyze the budget to actual revenues for the City
- The City's Finance Department will consistently prepare monthly financial statements for the General, Capital Projects, Water and Wastewater, and Internal Service Funds.

This regular practice ensures transparency and accountability, allowing us to analyze the budget compared to actual activity for revenues and expenditures/expenses. Financial statements are distributed to the City Manager, Department Heads (as applicable), and the Internal Auditor. In addition, the City maintains disaster recovery and operating reserves to:

- Ensure the safety and welfare of its residents immediately following a disaster;
- Cushion against unanticipated fluctuations in significant revenues and expenditures;
- Allow for the funding of grant expenditures pending reimbursement from grantor agencies; and
- Ensure sufficient liquidity during the 1st Quarter of the City's fiscal year before the receipt of significant cash receipts (i.e., ad-valorem revenues)

G.O. Bond Series 2018

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

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

G.O. Bond Series 2021

On September 14, 2021, the City Commission authorized the public sale of phase II of the General Obligation Bonds – Series 2021 (the "Series 2021 Bonds'), per City Ordinance No. 2021-75, not to exceed $81,625,000 to be applied to the finance, reimburse and refinance the cost of acquiring, constructing, equipping, renovating, replacing and improving specific projects. The bonds were later issued on October 13, 2021, and are payable solely from ad valorem taxes levied each year by the City, with payments continuing through 2051.

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

Long-Term Financial Planning

Introduction

The City of Pompano Beach describes long-term planning as identifying future financial challenges and opportunities through forecasting and analysis, then developing strategies to maintain financial transparency and stability. During fiscal year 2027, staff will create a multi-year financial plan for the General Fund. The forecast will develop detailed projections for major revenue categories (Ad-Valorem, Non-Ad Valorem, Intergovernmental, Charges for Services, etc.) utilizing customized macro-economic and local assumptions. The expenditures model will project personnel costs, operating expenses, and capital outlays for the forecasted period. Fund balance projections will be calculated ensuring compliance with the City's reserve policies.

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

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

Capital Replacement Plan

A Capital Replacement Plan can be one of the most valuable components of a City's long-term financial plan. It moves the City from reacting to failed assets toward systematically planning for replacement, funding, and risk. The City has implemented a Capital Replacement Plan that identifies assets needing maintenance or replacement over the next ten years. Maintaining capital outlay is critical to successfully delivering services to our residents. Capital outlay is any machinery and equipment that exceeds $5,000. Every year, city departments evaluate all existing capital machinery and equipment and determine if helpful life has been exceeded or will be exceeded in the upcoming budget year. Departments receive vehicle life expectancy information from the Fleet Division and other equipment estimates are provided by the Procurement and Contracts or IT Departments. The Plan establishes a mechanism for identifying aging assets, current condition, remaining useful life, and replacement cost. These details are essential to identify and prioritize replacements according with available funding sources. For fiscal year 2027, the City plans to borrow $4.7 million to finance the replacement of vehicles and equipment for General Fund departments and Emergency Medical Services. The impact to the FY 2027 budget is estimated at $517,852. Total principal and interest payments for the 5-year period are projected at $5.1 million.

Master Plans

Various departments within the City have a Master Plan in place. A master plan is a dynamic long-term planning tool providing a guided growth and development layout. For instance, the Master Plan for the Utilities Department provides information on the gradual redevelopment of our service areas, proposed flow projections, and capital improvement projects needed for sustained service provision, among other pertinent information. The plans assist the department in adequately planning for sustainable service delivery. Each type of water utility has its plan: water, wastewater, reuse, and stormwater. These plans usually get updated every five years to ensure they remain relevant and may cover up to 20 years, reflecting our long-term commitment to service provision.

The Public Art Master Plan establishes objectives for the next ten years. The objectives follow the planned achievements of other city agencies, such as revitalizing downtown and beach beaches, creating successful cultural facilities, increasing the number of additional tourists, and strengthening connections among neighbors. The City strives to engage the local community by displaying the work of local artists throughout the City.

The Parks and Recreation Master Plan identifies enhancements to current recreational programs and the addition of new programs and services. The Recreation Programs division focuses on developing core programs such as youth sports, adult sports, and senior activities, which will be offered at our Youth and Senior Centers. The plan guides the development and management of parks and recreational facilities over the next decade. Priorities include accessibility, sustainability, infrastructure improvements, new amenities and community needs.

Rate Setting, Fee Adjustments, and Property Valuation

Rate and fee studies are the first steps to understanding the total cost of providing city services, such as water, wastewater, stormwater, fire, solid waste, building inspections, and well-maintained parks and city facilities. Rates and fees provide the revenue needed to wholly or partly recover these costs and also serve as a planning mechanism for the future by incorporating various variables such as population growth, new development, strategic plan objectives, initiatives, etc. Rates and fee studies are usually updated and adopted by the City Commission every five to ten years and adjusted in shorter increments to cover unanticipated expenditures.

For details on FY 2026 and FY 2027 rates and fees, please visit the **Budget Office Website.**

In addition to rates and fees, the City Commission may adjust and adopt the millage rates and fire assessment fees annually. The City of Pompano Beach and the Emergency Medical Services Special District (EMS) set the millage rate that determines how much property taxes the City/EMS will levy in a fiscal year to cover its operations and services based on the City's property valuation. The maximum millage rate is regulated by Chapter 200, Florida Statutes, and is capped at 0.5000. G.O. Bond voted debt service Series 2018 and Series 2021 millage rates both levy property taxes to pay for the principal and interest of such obligations.

Property valuation provides essential information on how the City's tax base is expanding based on new construction and development. It can have a major effect on the City's log-term financial planning because it influences how much revenue that city can expect from property taxes and how much borrowing capacity it may have. A growing property-tax base provides greater confidence that a municipality will have recurring revenue to support necessary investments. Property valuation also provides information about how the city's land and development patterns are changing. All of these factors are evaluated when developing the annual budget. Several scenarios are analyzed to forecast multi-year property tax revenues and project expenditures. Both forecasts provide a basis for identifying potential gaps between projected revenues and expenditures, supporting proactive financial planning and enabling the City to allocate resources effectively, adjust expenditures as necessary, and maintain structural balance across all funds.

Union Negotiations

Although the negotiations between the Firefighters, General Employees unions, and the City are typically set for a one—to three-year period, the cost of each proposal provides vital information on forecasting wages and benefits expenditures for a more extended period for all full-time employees. Collective bargaining agreements have a direct impact in the City's long range planning. The effect of these labor contracts have a compound impact that will be incorporated into the 5-year General Fund financial forecast, including salary increases, pension, health benefits, leave, holidays, and other economic provisions.

Analysis, Trends, and Forecasts for Major Revenue Sources

Adopted Revenues and Forecasting Methods

The Fiscal year 2027 adopted revenues for the City of Pompano Beach total $496,719,409. Below is a breakdown of revenue by category and the respective percentage of participation from the total Citywide revenues:

- Ad-Valorem taxes: $143.5 million or 28.9%
- Licenses, permits, and assessments: $61.9 million or 12.5%
- Intergovernmental revenues: $30.5 million or 6.1%
- Charges for services: $113 million or 22.7%
- Fines and forfeitures: $1.3 million or 0.3%
- Miscellaneous revenues and transfers: $51.6 million or 10.4%
- Other sources: $71 million or 14.3%

Revenue Forecasting Methodology

The Budget Office and the Treasury Division of the Finance Department work together to forecast revenues using a revenue-source-specific, driver-based methodology that considers historical collection patterns, current year performance, Commission-approved rate/fee increases, economic and demographics indicators from the State's Office of Economic and Demographic Research (EDR) and the Economist Intelligence Unit (EIU), and known changes in policies affecting revenues for the 5-year period. Each year presents its own challenges, including legislative and socioeconomic factors.

The City of Pompano Beach's revenue forecast is based on historical collection patterns, current-year actual and budget-to-actual performance, and projections of key economic and local revenue drivers. Major revenue sources are evaluated individually and forecast using the methodology most appropriate to the underlying revenue stream. The forecast also incorporates known changes in tax rates and millage, property values, population, development activity, user fees, state and federal funding, and other relevant policy or economic factors. For the purpose of forecasting Ad Valorem revenues we estimate an annual increase of 3% for the next 5 years. Other revenues are projected with a 2% increase. Sales and other economically sensitive revenues are forecast based on historical trends and anticipated changes in economic activity. Charges for services, licenses, permits, and other operating revenues are projected using relevant activity levels, customer or account growth, established fee schedules, and historical collection experience. Intergovernmental revenues are forecast based on statutory or contractual funding formulas, known allocations, grant awards, and available information regarding anticipated funding levels. Investment income is projected based on expected cash balances, investment yields, and prevailing market conditions.

Revenue projections are reviewed periodically throughout the fiscal year and updated as actual collections, economic conditions, and other relevant information become available. This approach is intended to provide a reasonable and supportable estimate of future revenues while recognizing the inherent uncertainty associated with long-term financial forecasting.

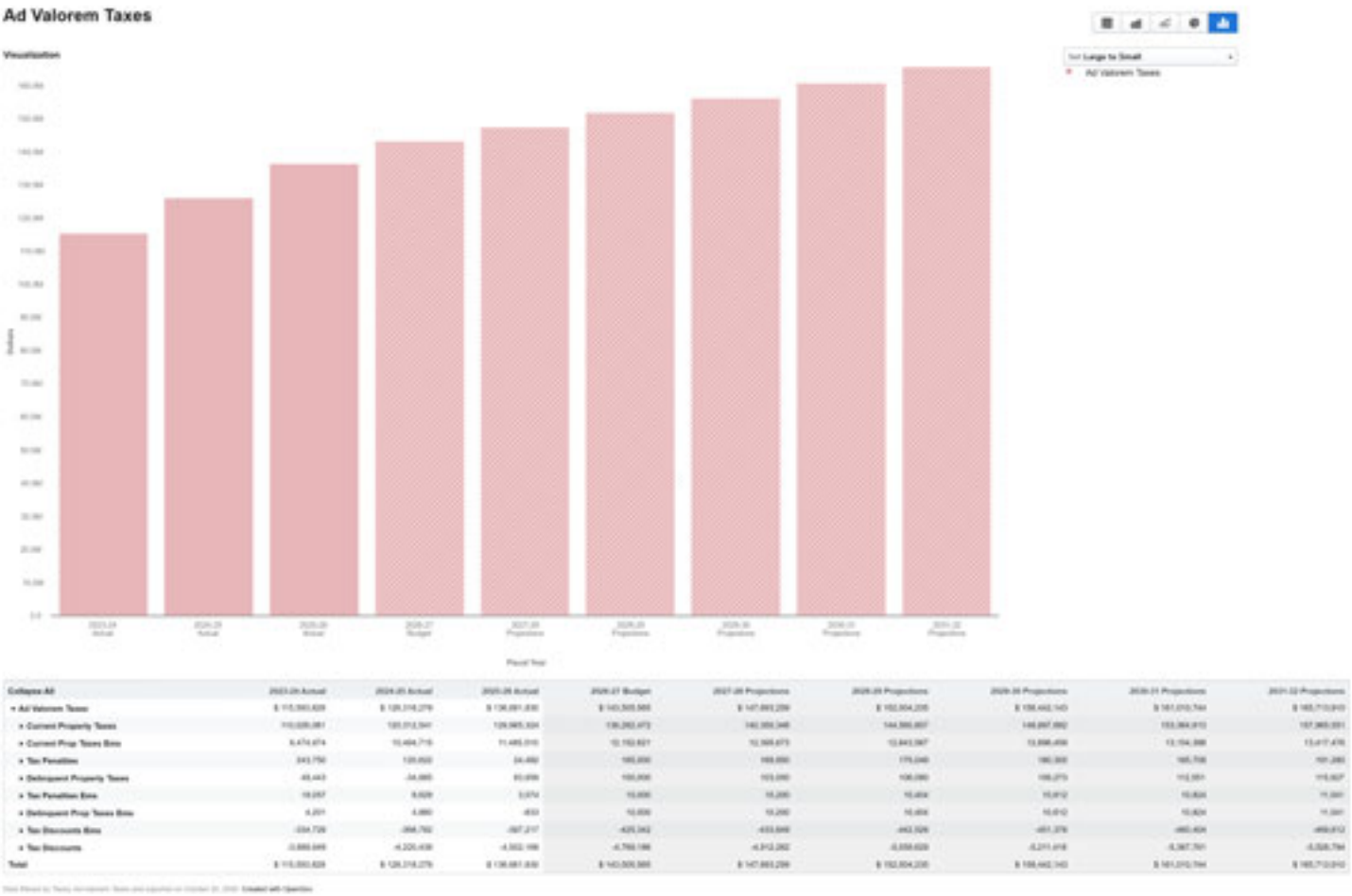
Note: Actuals shown for FY 2026 reflect unaudited data as of October 20, 2026. Audited actual data may differ slightly.

Taxes

- Ad-Valorem Taxes - $143,505,565
- Business Tax Receipts - $2,301,700
- Local Option gas Tax - $1,745,689
- Communications Service Tax - $4,200,000
- Utility Service Taxes - $15,637,909

Ad-Valorem Taxes

Ad-valorem taxes are levied on all real and personal property within the jurisdiction of the City of Pompano Beach and are recorded as “net” of discounts, penalties, and interest. The adopted ad-valorem taxes for all funds for Fiscal Year 2027 are $143,505,565, representing an increase of 5.7% or $7.8M compared to the previous fiscal year's total of $135,743,945. This increase in ad-valorem revenues is due to an increase in the City's taxable value for tax year 2026, despite the FY 2027 adopted operating millage rate being reduced to 5.1920, or 0.5%, compared to the FY 2026 adopted millage rate of 5.2181. Additionally, the G.O. debt service millage rates were reduced by 6.4% as a result of the increase in property valuation.



Forecasting Methods

Ad valorem tax revenues are forecast using a tax-base-driven methodology that estimates future taxable assessed value and applies the applicable millage rate to the projected tax base. Significant factors impacting the ad-valorem revenue projections include the city's taxable assessed valuation, millage rates, property exemptions, new construction, exemptions, value adjustment board adjustments on property valuation, and the level of services provided. Using historical data to estimate future revenues does not account for potential changes in ad-valorem revenue variables, such as demographics, future City ordinance and State law changes, and economic conditions.

The forecast begins with the current taxable assessed value and incorporates anticipated changes in the tax roll, including existing property value growth, new construction, additions and improvements, changes in exemptions, and other factors expected to affect the taxable value of property within our City. Historical trends and available information regarding real estate market conditions and development activity are considered when establishing assumptions for future taxable value growth.

Deterministic Analysis

Projected revenues are based on strategic decisions or variables that can be impacted by ordinances, resolutions, or a City policy established by the City Commission. For example, changes in the operating millage rate or voted debt service millage rate will impact the ad-valorem revenues levied by the City. Other factors affecting the ad-valorem revenues include the homestead exemption and the Low-Income Senior's Additional Homestead Exemption. Households eligible for this exemption have owned and resided in their residence for at least 25 years, reached age 65, and whose household income does not exceed $37,694, as of tax year 2025. The household income is annually adjusted in January to reflect the percentage change in the average cost-of-living index. The City of Pompano Beach is one of the municipalities in Broward County that has adopted the Senior Exemption, the long-term residency senior exemption, and the $25,000 or $50,000 Senior Exemption.

For more details on these topics, click on the corresponding link:

- **Senior's Homestead Exemption**
- **Homestead and Other Exemptions**
- **Broward County Property Appraiser’s Webpage**

Business Tax Receipts

Business Tax Receipts (BTR) is a tax imposed to any person or any entity engaging in or managing any business, profession, or occupation within the City limits. Unlike ad valorem taxes, BTR revenue is not primarily driven by property values. Some examples of the factors considered when forecasting Business Tax revenues are:

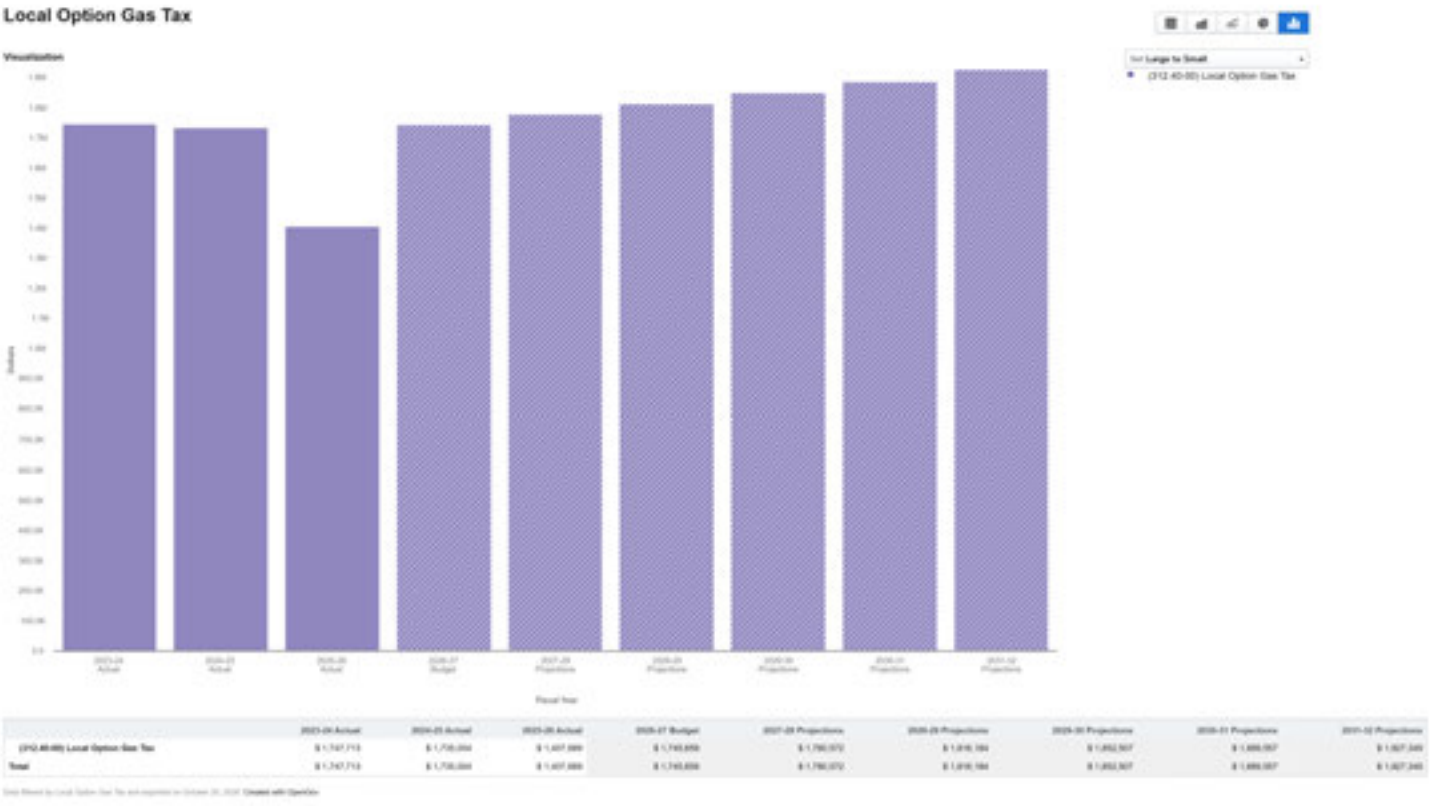
- Number of active businesses/BTR accounts
- Business classification mix
- Tax rate applicable to each classification
- New businesses entering the City
- Businesses closing or leaving
- Renewals and delinquent accounts
- Changes in the City's BTR fee schedule
- Development and economic activity
- Potential changes in the number of businesses operating within the City



Sales and Use Taxes

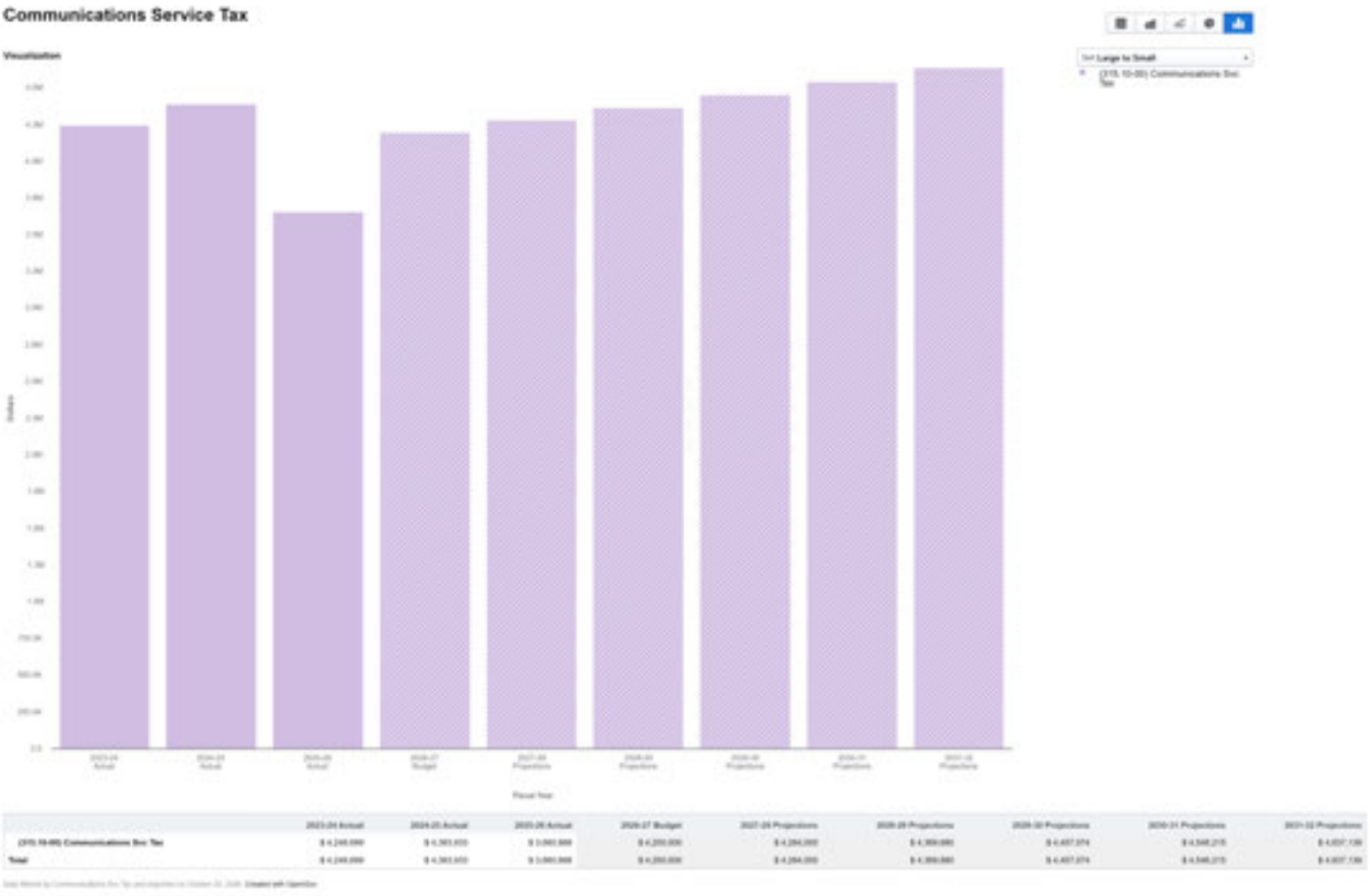
Sales and Use Taxes' significant revenues include:

- **Local Option Gas Tax:** Function of an inter-local agreement with Broward County and the City of Pompano Beach. The agreements consist of three components:
  1. Division and distribution of proceeds from the Broward County Fifth Cent additional Local Option Gas on Motor Fuel for Transit: 74% of said proceeds shall be distributed to the County, from which amount the County will retain 48% of the total proceeds and will distribute 26% of the total proceeds to municipalities through grant agreements for the Community Shuttle Program. The remaining 26% shall be distributed to the eligible municipalities based on population (published by the Bureau of Economics and Business Research, Population Division, University of Florida). The City's share is approximately 1.52% of the 26% of total proceeds. Local Option Gas Tax revenues are forecast based on projected countywide motor-fuel tax collections and the City's contractual allocation under the applicable interlocal agreements with Broward County. The forecast considers historical distributions, anticipated countywide motor-fuel consumption, the City's proportionate population share of eligible municipalities, and any changes to the applicable interlocal agreements or statutory tax structure.
  2. Of the Local Option Gas Tax imposed by the Broward County Local Option Gas Tax Ordinance, 48.73% of the total proceeds shall be distributed to the County. The municipal 51.27% is then allocated among the eligible municipalities based on their annual population, using the Bureau of Economic and Business Research (BEBR) population figures as of April 1 of each year. The County is required to provide the finalized population figures to the Florida Department of Revenue for purposes of distributing the tax.
  3. Extend the levy of six cents local option gas tax upon every gallon of motor fuel and special fuel sold in Broward County: 62.5% of said Local Option Gas Tax proceeds shall be distributed to the County, and the remaining 37.5% shall be divided among eligible municipalities within the County.



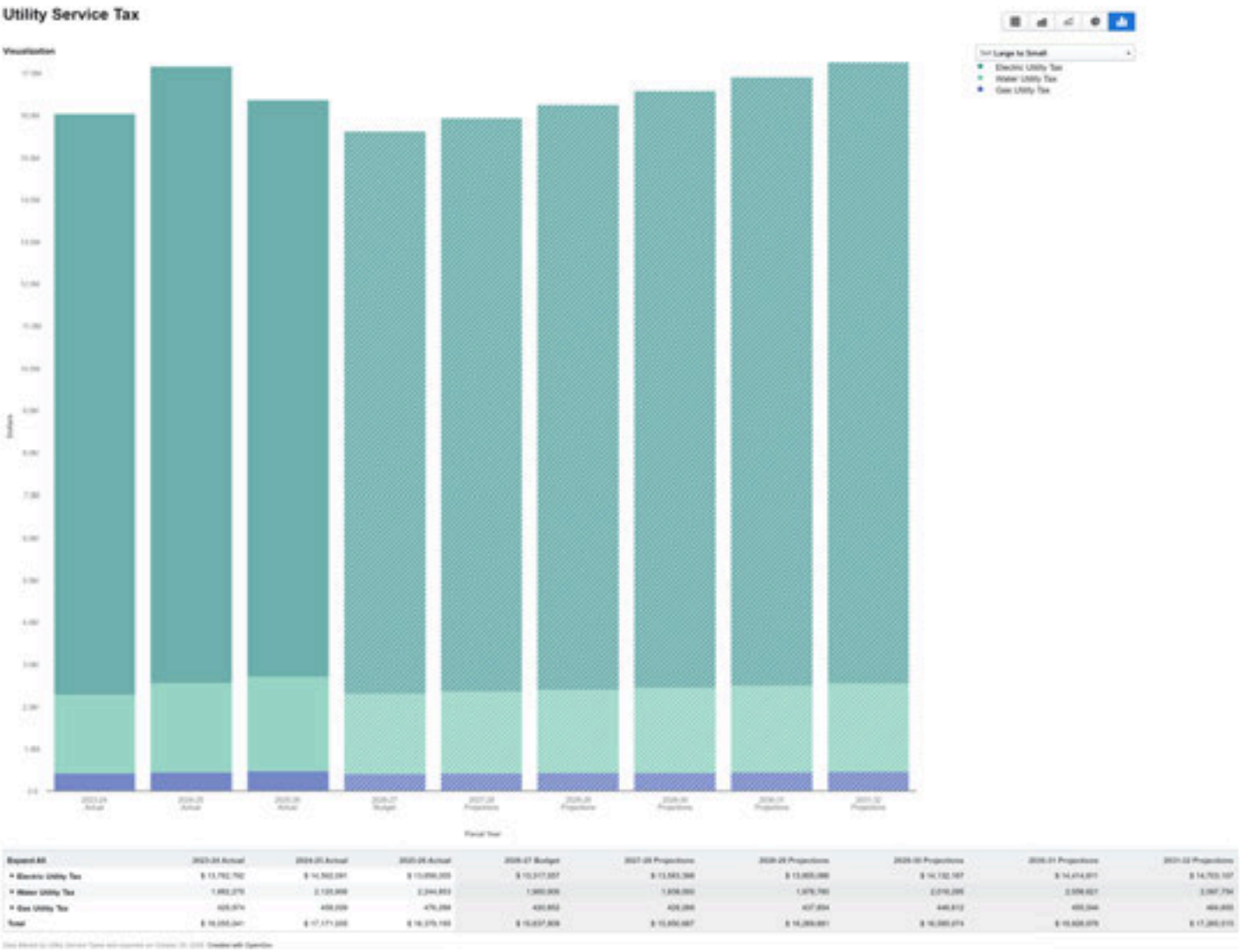
Communications Service Tax

A tax on purchasing communication services (telephone, TV, cable, satellite, etc.) within the City of Pompano Beach. According to the Revenue Estimating Conference, the local forecast is expected to decline due to reductions in the bases for wireless and landlines.



Utility Service Tax

- **Electric Utility Tax:** Function of electricity use by Florida Power and Light customers within the City's jurisdiction. A 10% tax is added to the electricity purchased by FPL.
- **Water Utility Tax:** Function of water service purchased within the City of Pompano Beach jurisdiction. City of Pompano Beach jurisdiction: A 6% tax is included in the monthly water customer bill.
- **Gas Utility Tax:** Function of gas utility tax received from providers within the City of Pompano Beach jurisdiction. A 10% tax is levied on the sale of gas.

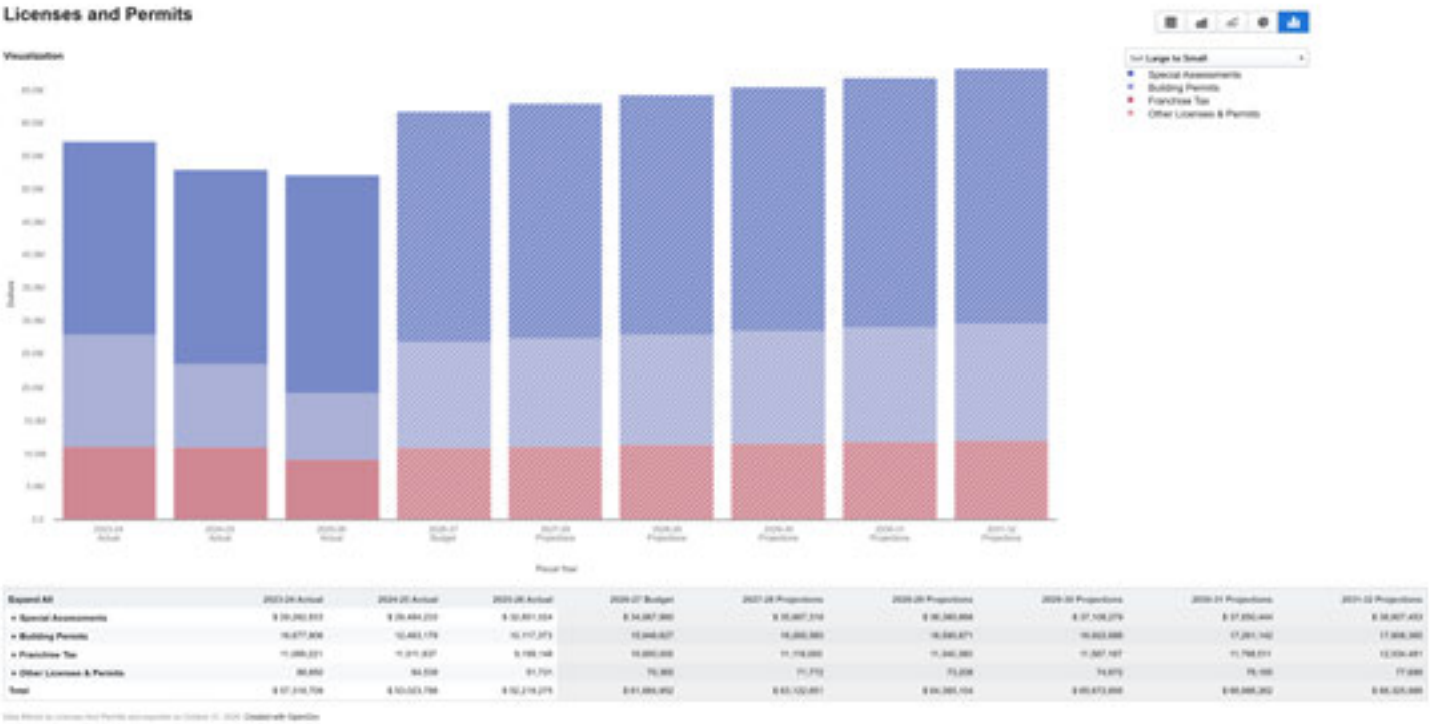


Licenses, Permits, and Assessments

- Building and Other Licenses - $16,016,992
- Franchise Tax - $10,900,000
- Fire Assessment Fees - $34,967,960

The FY 2027 budget for licenses, permits, and assessments total $61,884,952. This category increased by 6.8% compared to the FY 2026 adopted revenues of $57,926,846, primarily due to revenue adjustments in building permits and the increase in the fire assessment fees.

- **Building Permits and Other Licenses:** The function of issuing structural permits is to ensure that the work done complies with the provisions of state law, building code, or City Code of Ordinances.
- **Electric Franchise Tax and Gas Franchise Tax:** Payments made to Florida Power and Light for operating within the City of Pompano Beach and natural gas sales to customers within the City's corporate limits, respectively.
- **Fire Assessment Fees** Provide a dedicated funding source to pay for the cost of providing fire protection and rescue services. The fire assessment revenue is primarily driven by the number and characteristics of assessable properties and the annual adopted assessment rate, rather than by taxable property value. The forecast incorporates the adopted assessment rates and considers known or anticipated changes in those rates, the annual assessment roll, exemptions or adjustments, and historical collection experience. Current-year collections are also evaluated against budget and prior-year results to identify trends and potential changes in collection performance. The forecast is reviewed annually as the assessment roll and adopted rates are updated, with adjustments made to reflect changes in the City's fire assessment program and the underlying assessable property base.

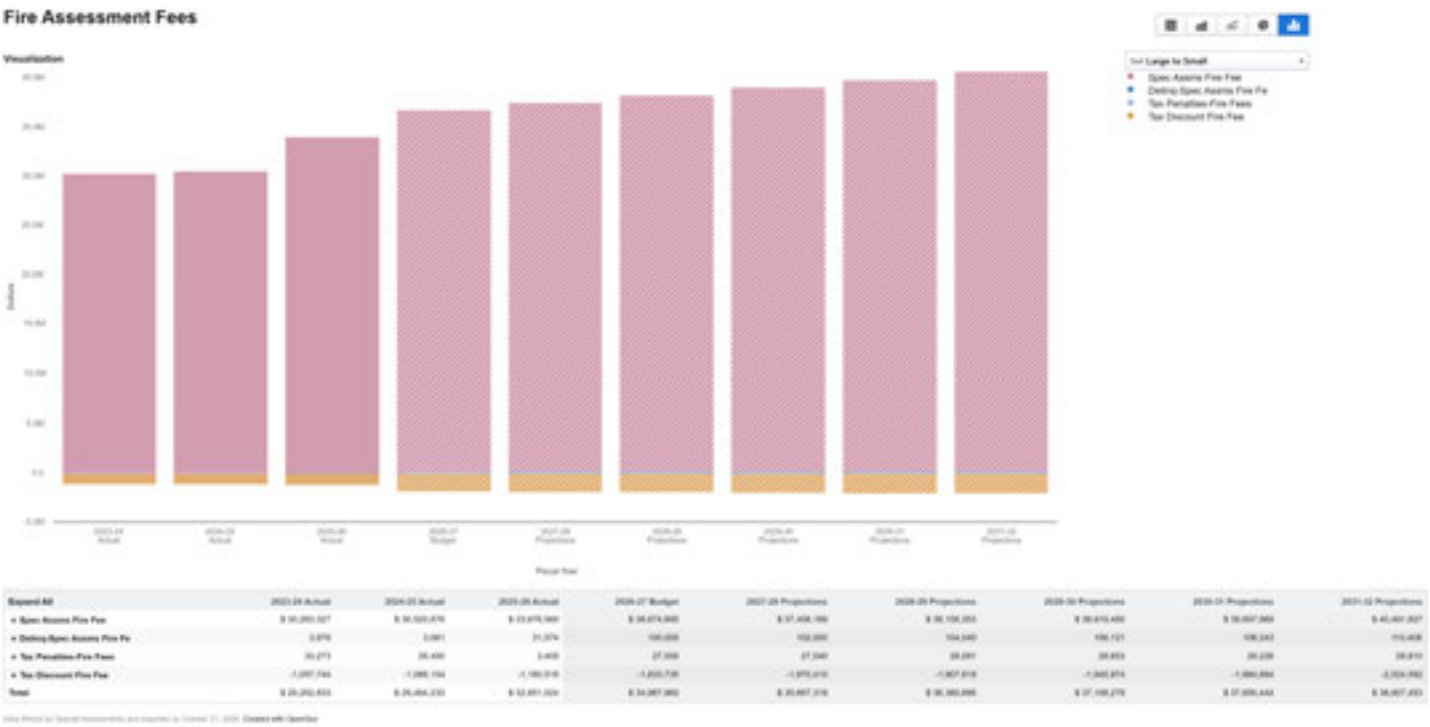


Fire Assessment Fees

The FY 2027 fire assessment fee for residential properties increased by $30 (from $361 to $391) compared to last year. The fire assessment fees for commercial, industrial, and institutional properties rose at the same proportional rate, although these categories of property are assessed on a per square foot basis. Costs covered by these fees are apportioned based on the service demand (calls) placed on fire operations by residential, commercial, industrial/warehouse, and institutional properties. Revenues are collected in the General Fund, and are used to directly offset the cost of fire operations. The gross revenues for FY 2027 are estimated at $36,674,695, and the estimated realized net revenues (after factoring in a 5% discount) will be $34,840,960 (excluding delinquencies and tax penalties).

The FY 2027 adopted rates for each category are:

- Residential: $391.00 Per Dwelling Unit
- Commercial: $0.638 Per Square Foot
- Industrial/Warehouse: $0.094 Per Square Foot
- Institutional: $0.354 Per Square Foot



Intergovernmental Revenues

- Federal Grants - $3,536,131
- State Shared Revenues and Grants - $23,665,944
- Local Shared Revenues and Grants - $3,271,621



This category consists of revenues distributed by the State and County. The adopted intergovernmental revenues for FY 2027 are $30,473,696, representing a 1.2% increase from the previous fiscal year's adopted revenues of $30,113,108.

Federal Grants

- Community Development Block Grant (CDBG) and HOME Investment Partnerships Program are federal funding programs administered by the U.S. Department of Housing and Urban Development (HUD). They support local communities in addressing housing, economic, and community development needs.
- Post-Employment Medical Trust Supplemental Compensation Fee. It is typically a contribution or fee collected to support a Post-Employment Medical Trust (PEMT) designed to fund employee post-retirement healthcare benefits.
- Medicaid Managed Care is a system where state Medicaid programs contract with private health insurance companies to provide Medicaid benefits and services to enrollees. The goal is to improve healthcare access and quality while controlling costs.

State Shared Revenues and Grants

- Half-cent sales tax consists of distributing a portion of state sales tax revenue from the State's Local Government Half-Cent Sales Tax Cleaning Trust Fund.
- Pari-mutuel revenue share is a function of slot machine gross revenue. The City of Pompano Beach has a thirty-year agreement with PPI, Inc., Harrah's Pompano Beach Casino for operating slot machines. The entity makes monthly payments to the City equivalent to 1.7% of the gross slot revenues generated from every slot machine operated by the facility.
- State revenue sharing consists of distributions from the State Revenue Sharing Trust Fund to eligible municipalities. The municipal revenue sharing program, administered by the Department of Revenue, comprises state sales and municipal fuel taxes collected and transferred to the

Trust Fund.

- Additional state-shared revenues are motor fuel tax rebates, alcoholic beverages, and mobile home licenses.

Local Shared Revenues and Grants: The primary revenues under this category account for the transportation surtax revenues ($700K), which fund the Community Shuttle Program and the reimbursement for the School Resource Officers (SRO) Program ($1.9M). Additionally, the City is projected to receive $578,861 from Broward County for transportation surtax revenues, which will be used to fund road resurfacing projects.

Charges for Services

- Culture and Recreation - $8,010,796
- General Government - $3,729,860
- Physical Environment - $90,016,069
- Public Safety - $6,536,609
- Transportation - $4,668,245



The estimated revenue for charges for services for Fiscal Year 2027 is $112,961,579. This represents a 4.8% increase from the previous fiscal year's adopted revenues of $107,763,483. This increase of $5.2M is primarily due to water and wastewater fees, golf, stormwater fees, and solid waste charges.

Forecasting Method: The Budget Office and the Treasury Division work together to determine the revenue forecasting methodology, based on rates and fees established for the current fiscal year. The following is a list of significant revenues as part of the charges for services category:

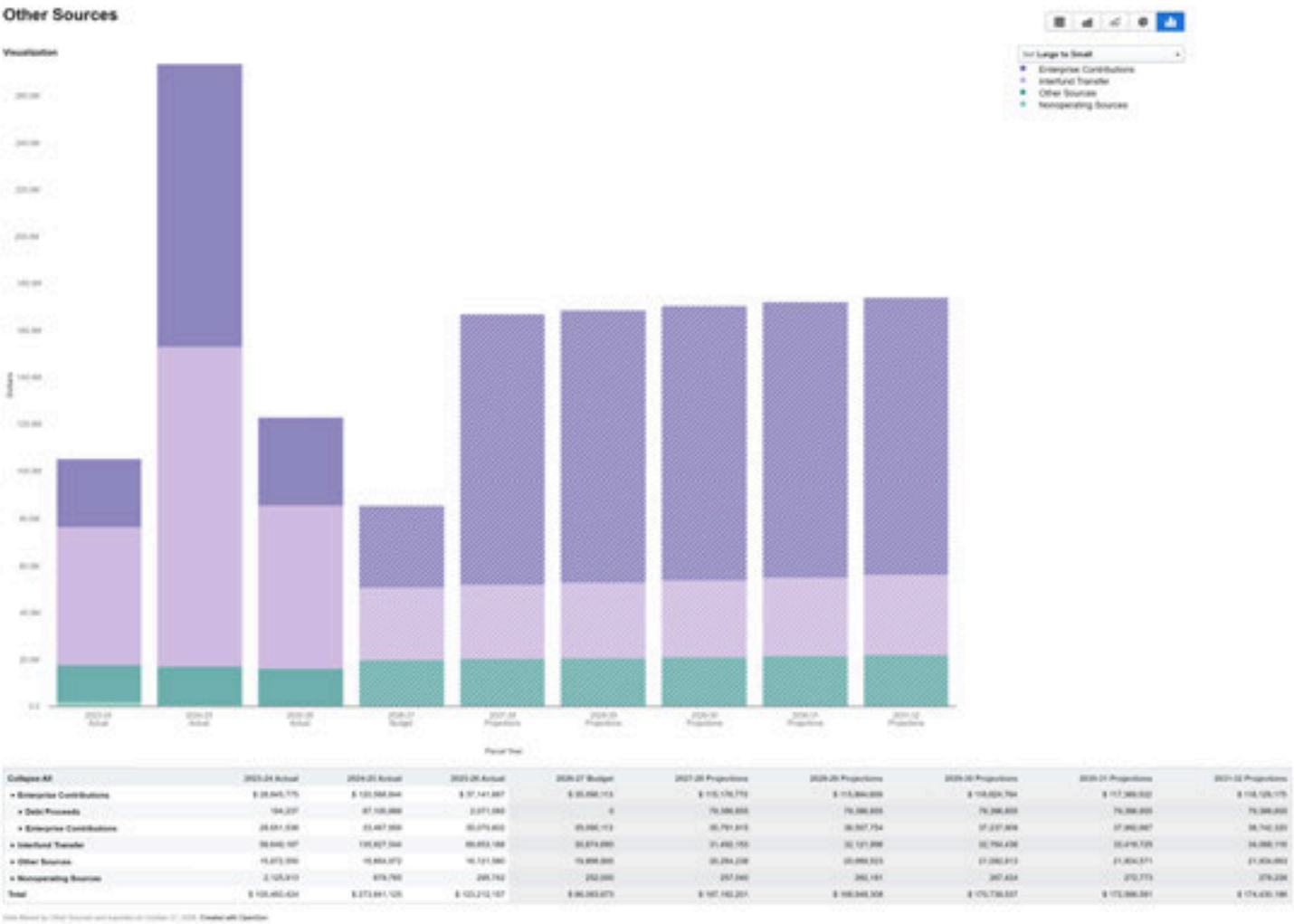
- **Culture and Recreation:** Recreation center, athletics, golf, tennis, aquatics, ocean rescue, and cultural art fees.
- **General Government:** Planning and zoning fees (established to recover planning and zoning service costs), Engineering service fees and other miscellaneous fees (Four percent of the total project cost is charged for providing engineering services for construction, repair, and improvements, such as driveway repairs or laying brick payers, lien searches for property owners and title insurance companies, installation of underground utilities within the public right-of-way, dock construction in canals, etc).
- **Physical Environment:** Water sales (function of municipal water consumption within Pompano Beach.), Wastewater charges (function of an inter-local agreement for billing and collection of sewer charges between the City and Broward County). The City will bill drainage service charges for property within the City's drainage service area that does not receive water service from the County. Garbage solid waste disposal (revenue is derived from garbage solid waste disposal fees). Currently, recycling does not provide a revenue stream. However, the City imposes service fees on specific garbage rates. Stormwater fee is a function of the billing run-off property. Cemetery service charges, marker sales, and burial vaults.
- **Public Safety:** EMS transport fees (transportation of patients who need medical care to city hospitals), Fire annual inspections (an annual fire inspection fee is levied on all city businesses, residential, or commercial enterprises), Police and other service fees are related to wrecker towing fees and the fire academy program tuition.
- **Transportation:** Parking fees generated from parking enforcement within the city limits.

Other Sources

- Enterprise Contributions - $35,090,113
- Interfund Transfers - $30,874,660
- Administrative Charges - $19,866,900
- Other Revenues - $252,000

Other sources for FY 2027 are budgeted at $86,083,673. This represents a 34.6% increase compared to the previous fiscal year. The primary reason for this increase is the inter-fund transfers to support capital improvement projects and higher projections on interest earnings. Significant revenues under this category include:

- **Debt Service Proceeds:** Bond proceeds are loan disbursements given to the City.
- **Enterprise Contributions:** Info System Service Fees (information technology services allocated citywide among participant departments), Health Insurance Service Fees (premium PPO/HMO health care coverage payments), Risk management cost associated with property, casualty, or workers' compensation insurance claims, Vehicle Service Fees (fleet services the garage division provides to citywide funds), and Central Stores (fees allocated for services provided by the warehouse and procurement department to all City departments).
- **Interfund Transfers:** Transfers of funds mainly from operating funds to capital funds to fund capital improvement projects. Transfers between operating funds are used to maintain the service levels of specific operations, such as emergency services.
- **Administrative Services:** Function of various General Fund services provided to citywide funds.
- **Other Revenues:** Other miscellaneous revenues related to government contributions, utility connection contributions, etc.

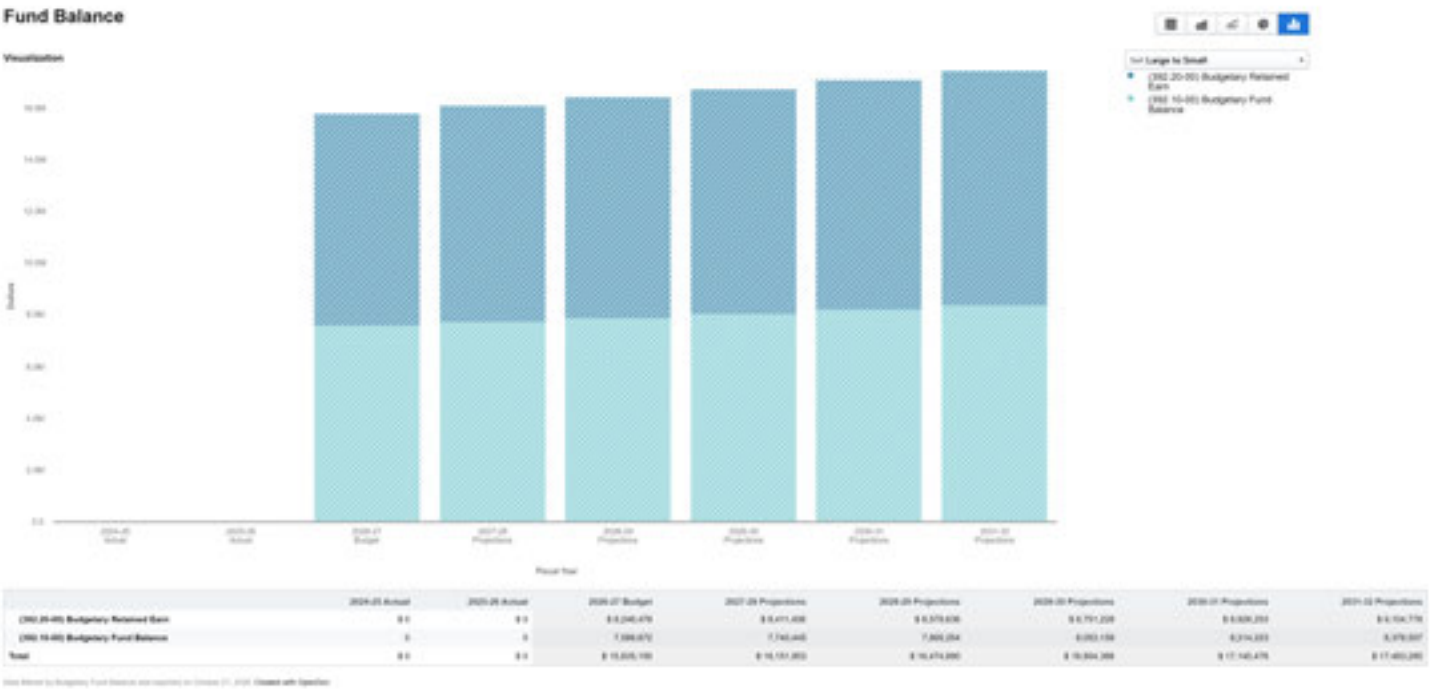


Other Financing Sources

- Retained Earnings/Fund Balance - $15,835,150

Retained Earnings/Fund Balance

The amount of fund balance appropriated in FY 2027 to support operations and capital improvement projects is $15,835,150. This represents a $5.2M increase compared to the FY 2026 allocation of fund balance of $10,650,035. This funding source is used to finance capital improvement projects and one-time expenditures.



Fund Balance Categories, Definitions, and Statements

Definitions

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

General Fund Statement of Fund Balance

FUND BALANCE OCTOBER 1ST, 2025		$73,469,819
2025 - 2026 Revenues	239,149,279	
2025 - 2026 Expenditures	242,290,422	
Net Increase (Decrease)		(3,141,143)
		70,328,676
Fund Balance		
Operating Contingency	44,302,721	
Undesignated Fund Balance	26,025,955	
		70,328,676
FUND BALANCE OCTOBER 1ST, 2026		70,328,676
2026 - 2027 Revenues	252,185,217	
2026 - 2027 Expenditures	257,685,217	
Net Increase (Decrease)		(5,500,000)
		64,828,676

Fund Balance		
Operating Contingency	43,806,487	
Undesignated Fund Balance	21,022,189	
Fund Balance		**$64,828,676**

Emergency Medical Services Fund (EMS) Statement of Fund Balance

FUND BALANCE OCTOBER 1st, 2025		$3,951,412
2025 - 2026 Revenues	34,286,143	
2025 - 2026 Expenditures	32,221,888	
Net Increase (Decrease)		2,064,255
		6,015,667
FUND BALANCE OCTOBER 1st, 2026		6,015,667
2026 - 2027 Revenues	32,182,519	
2026 - 2027 Expenditures	32,182,519	
Net Increase (Decrease)		0
Fund Balance		**$6,015,667**

General Capital Fund Statement of Fund Balance

FUND BALANCE OCTOBER 1st, 2025		$34,300,996
2025 - 2026 Revenues	11,889,281	
2025 - 2026 Expenditures	16,813,715	
Net Increase (Decrease)		(4,924,434)
		29,376,562
FUND BALANCE OCTOBER 1st, 2026		29,376,562
2026 - 2027 Revenues	10,075,277	
2026 - 2027 Expenditures	10,075,277	
Net Increase (Decrease)		0
Fund Balance		**$29,376,562**

Overview Appropriated Funds

Fund Revenues/Expenditures	FY 2027 Adopted Budget
	General Fund - Fund No. 001
Estimated Revenues	
Taxes:	
Assessed Valuation:	
2026 Taxable Value	$24,675,371,357
Tax Millage	5.1920
Tax Levy	**$128,114,528**
[Less] Estimated Adjustments and Uncollectable	-$1,921,718
Total Collectible Current Property Taxes	**$126,192,810**
[Less] Estimated Tax Discounts Allowed	-$4,416,748
Net Current Property Taxes	**$121,776,062**
Delinquent and Tax Penalties	$265,000
Sales and Use Taxes	$13,730,000
Business Taxes	$2,301,700
Communications Tax	$4,200,000
Total Taxes	**$142,272,762**
Franchise Taxes	$10,900,000
Licenses and Permits	$35,038,325
Intergovernmental Revenues	$24,288,311
Charges for Services	$12,338,119
Fines and Forfeitures	$775,000
Miscellaneous Revenues	$7,514,995
Other Financing Sources	$19,057,705
Total	**$252,185,217**
Appropriated Fund Balance-October 1, 2026	$5,500,000
Total Revenues	**$257,685,217**

Fund Revenues/Expenditures	FY 2027 Adopted Budget
Estimated Expenditures	
General Government Department	$17,255,364
Finance Department	$5,083,513
Development Services Department	$4,705,659
Code Compliance Department	$3,330,023
Police Services	$79,018,765
Fire Department	$46,577,479
Public Works Department	$18,913,103
Engineering Department	$2,839,625
Facilities Maintenance Department	$5,919,150
Parks and Recreation Department	$20,097,732
Non-Departmental	$53,084,173
Housing and Social Services	$860,631
Total Expenditures	**$257,685,217**
General Capital Fund - Fund No. 302	
Estimated Revenues	
Sales and Use Taxes	$3,653,568
Other Financing Sources	$5,521,709
Total	**$9,175,277**
Appropriated Fund Balance-October 1, 2026	$900,000
Total Revenues	**$10,075,277**
Estimated Expenditures	
General Capital Improvement Projects	$10,075,277
Total Expenditures	**$10,075,277**
Pompano Beach Emergency Medical Services District - Fund No. 140	
Estimated Revenues	
Taxes:	
Assessed Valuation:	
2026 Taxable Value	$24,675,371,357
Tax Millage	0.5000
Tax Levy	**$12,337,686**

Fund Revenues/Expenditures	FY 2027 Adopted Budget
[Less] Estimated Adjustments and Uncollectable	-$185,065
Total Collectible Current Property Taxes	**$12,152,621**
[Less] Estimated Tax Discounts Allowed	-$425,342
Net Current Property Taxes	**$11,727,279**
Prior Years Taxes and Tax Penalties	$20,000
Total Taxes	**$11,747,279**
Intergovernmental	$3,430,393
Charges for Services	$5,900,000
Miscellaneous Revenues	$274,936
Other Financing Sources	$10,829,911
Total	**$32,182,519**
Appropriated Fund Balance-October 1, 2026	$0
Total Revenues	**$32,182,519**
Estimated Expenditures	
Emergency Medical Services	$31,272,519
MCO Program	$910,000
Total Expenditures	**$32,182,519**
	G.O. Debt Service Fund 2018 Series - Fund No. 214
Estimated Revenues	
Taxes:	
Assessed Valuation:	
2026 Taxable Value	$24,675,371,357
Tax Millage	0.2464
Tax Levy	**$6,080,012**
[Less] Estimated Adjustments and Uncollectable	-$91,200
Total Collectible Current Property Taxes	**$5,988,812**
[Less] Estimated Tax Discounts Allowed	-$209,608
Net Current Property Taxes	$5,779,204
Total Taxes	**$5,779,204**
Appropriated Fund Balance-October 1, 2026	$1,146
Total Revenues	**$5,780,350**

Fund Revenues/Expenditures	FY 2027 Adopted Budget
Estimated Expenditures	
G.O. Bond Debt Service Fund, Series 2018	$5,780,350
Total Expenditures	**$5,780,350**
	G.O. Debt Service Fund Series 2021 - Fund No. 216
Estimated Revenues	
Taxes:	
Assessed Valuation:	
2026 Taxable Value	$24,675,371,357
Tax Millage	0.1679
Tax Levy	**$4,142,995**
[Less] Estimated Adjustments and Uncollectable	-$62,145
Total Collectible Current Property Taxes	**$4,080,850**
[Less] Estimated Tax Discounts Allowed	-$142,830
Net Current Property Taxes	$3,938,020
Total Taxes	**$3,938,020**
Appropriated Fund Balance-October 1, 2026	$0
Total Revenues	**$3,938,020**
Estimated Expenditures	
G.O. Bond Debt Service Fund, Series 2021	$3,938,020
Total Expenditures	**$3,938,020**
	Building Inspections Fund - Fund No. 110
Estimated Revenues	
Licenses and Permits	$15,946,627
Charges for Services	$5,000
Miscellaneous Revenues	$628,000
Total	**$16,579,627**
Appropriated Fund Balance - October 1, 2026	$0
Total Revenues	**$16,579,627**
Estimated Expenditures	
Building Inspections	$16,579,627
Total Expenditures	**$16,579,627**

Fund Revenues/Expenditures	FY 2027 Adopted Budget
	Transportation Surtax Operating Fund - Fund No. 114
Estimated Revenues	
Intergovernmental Revenues	$1,278,861
Total Revenues	**$1,278,861**
Estimated Expenditures	
Transportation Administration	$700,000
Transportation Capital Projects	$578,861
Total Expenditures	**$1,278,861**
	Local Law Enforcement Trust Fund - Fund No. 115
Estimated Revenues	
Miscellaneous Revenues	$8,000
Appropriated Fund Balance - October 1, 2026	$1,172,526
Total Revenues	**$1,180,526**
Estimated Expenditures	
Public Safety	$1,180,526
Total Expenditures	**$1,180,526**
	Community Development Block Grant Fund - Fund No. 304
Estimated Revenues	
Intergovernmental Revenues	$1,029,989
Total Revenues	**$1,029,989**
Estimated Expenditures	
CDBG Administration	$205,997
CDBG Programs Services	$823,992
Total Expenditures	**$1,029,989**
	CDBG HUD HOME Fund - Fund No.316
Estimated Revenue	
Intergovernmental Revenues	$406,142
Total Revenues	**$406,142**
Estimated Expenditures	
HOME Program	$40,614

Fund Revenues/Expenditures	FY 2027 Adopted Budget
CDBG Home Program	$365,528
Total Expenditures	**$406,142**
	Administrative Capital Fund - Fund No. 309
Estimated Revenues	
Other Sources	$2,325,361
Total	**$2,325,361**
Appropriated Fund Balance-October 1, 2026	$776,284
Total Revenues	**$3,101,645**
Estimated Expenditures	
Project Administration	$2,293,444
G.O. Bond Project Administration	$808,201
Total Expenditures	**$3,101,645**
	Cemetery Trust Fund - Fund No. 621
Estimated Revenues	
Miscellaneous Revenues	$10,000
Appropriated Fund Balance-October 1, 2026	$15,000
Total Revenues	**$25,000**
Estimated Expenditures	
Cemetery Trust Administration	$25,000
Total Expenditures	**$25,000**
	Utility Fund - Fund No. 412
Estimated Revenues	
Charges for Services	$71,980,437
Miscellaneous Revenues	$1,800,000
Other Financing Sources	$252,000
Total	**$74,032,437**
Appropriated Fund Balance-October 1, 2026	$5,763,115
Total Revenues	**$79,795,552**
Estimated Expenditures	
Water Administration	$17,868,405

Fund Revenues/Expenditures	FY 2027 Adopted Budget
Utility Billing	$2,123,107
Water Treatment Plant	$10,556,710
Water Distribution	$5,968,375
Reuse Water Treatment Plant	$1,975,557
Reuse Administration	$510,709
Reuse Distribution	$1,544,493
Wastewater Administration	$4,699,578
Wastewater Pumping	$4,513,828
Wastewater Transmission	$8,824,721
Wastewater Treatment	$15,009,313
Water & Wastewater Bond Debt Service	$6,200,756
Total Expenditures	**$79,795,552**
	Utility Renewal & Replacement (R&R) Fund - Fund No. 420
Estimated Revenues	
Other Financing Sources	$11,303,148
Total	**$11,303,148**
Appropriated Fund Balance-October 1, 2026	$0
Total Revenues	**$11,303,148**
Estimated Expenditures	
Utility R&R Capital Projects	$11,303,148
Total Expenditures	**$11,303,148**
	Stormwater Operations Fund - Fund No. 425
Estimated Revenues	
Charges for Services	$6,125,993
Miscellaneous Revenues	$80,000
Total	**$6,205,993**
Appropriated Fund Balance-October 1, 2026	$0
Total Revenues	**$6,205,993**
Estimated Expenditures	
Stormwater Utility Administration	$6,205,993
Total Expenditures	**$6,205,993**

Fund Revenues/Expenditures	FY 2027 Adopted Budget
	Stormwater Capital Fund - Fund No. 426
Estimated Revenues	
Other Sources	$1,214,715
Total Revenues	**$1,214,715**
Estimated Expenditures	
Stormwater Capital Projects	$1,214,715
Total Expenditures	**$1,214,715**
	Airpark Operations Fund - Fund No. 462
Estimated Revenues	
Miscellaneous Revenues	$1,768,429
Appropriated Fund Balance-October 1, 2026	$0
Total Revenues	**$1,768,429**
Estimated Expenditures	
Airpark Operations/Administration	$1,768,429
Total Expenditures	**$1,768,429**
	Airpark Capital Fund - Fund No. 465
Estimated Revenues	
Other Sources	$489,011
Total	**$489,011**
Appropriated Fund Balance-October 1, 2026	$0
Total Revenues	**$489,011**
Estimated Expenditures	
Airpark Capital Projects	$489,011
Total Expenditures	**$489,011**
	Parking Operations Fund - Fund No. 472
Estimated Revenues	
Charges for Services	$4,977,391
Fines and Forfeitures	$550,055
Miscellaneous Revenues	$1,205,000
Total	**$6,732,446**

Fund Revenues/Expenditures	FY 2027 Adopted Budget
Appropriated Fund Balance-October 1, 2026	$0
Total Revenues	**$6,732,446**
Estimated Expenditures	
Parking Operations	$6,732,446
Total Expenditures	**$6,732,446**
	Solid Waste Disposal Fund - Fund No. 488
Estimated Revenues	
Charges for Services	$11,634,639
Miscellaneous Revenues	$3,080,380
Total	**$14,715,019**
Appropriated Fund Balance-October 1, 2026	$1,502,661
Total Revenues	**$16,217,680**
Estimated Expenditures	
Environmental Services	$16,217,680
Total Expenditures	**$16,217,680**
	Central Stores Fund - Fund No. 501
Estimated Revenues	
Miscellaneous Revenues	$9,000
Other Sources	$864,488
Total	$873,488
Appropriated Fund Balance-October 1, 2026	$12,879
Total Revenues	**$886,367**
Estimated Expenditures	
Central Stores Operations/Administration	$886,367
Total Expenditures	**$886,367**
	Information Technologies Fund - Fund No. 502
Estimated Revenues	
Miscellaneous Revenues	$20,000
Other Sources	$4,850,995

Fund Revenues/Expenditures	FY 2027 Adopted Budget
Total	**$4,870,995**
Appropriated Fund Balance-October 1, 2026	$0
Total Revenues	**$4,870,995**
Estimated Expenditures	
I.T. Operations/Administration	$4,493,385
I.T. Telecommunications	$377,610
Total Expenditures	**$4,870,995**
	Central Services Fund - Fund No. 503
Estimated Revenues	
Miscellaneous Revenues	$45,000
Other Sources	$2,454,762
Total	**$2,499,762**
Appropriated Fund Balance-October 1, 2026	$191,539
Total Revenues	**$2,691,301**
Estimated Expenditures	
Procurement & Contracts	$2,362,155
Messenger Services	$222,787
Print Shop	$106,359
Total Expenditures	**$2,691,301**
	Health Insurance Fund - Fund No. 505
Estimated Revenues	
Miscellaneous Revenues	$3,653,731
Other Sources	$13,136,969
Total	**$16,790,700**
Appropriated Fund Balance-October 1, 2026	$0
Total Revenues	**$16,790,700**
Estimated Expenditures	
Health Insurance/Administration	$16,790,700
Total Expenditures	**$16,790,700**

Fund Revenues/Expenditures	FY 2027 Adopted Budget
	Risk Management Fund - Fund No. 506
Estimated Revenues	
Miscellaneous Revenues	$631,000
Other Sources	$8,449,215
Total	**$9,080,215**
Appropriated Fund Balance-October 1, 2026	$0
Total Revenues	**$9,080,215**
Estimated Expenditures	
Risk Management/Administration	$9,080,215
Total Expenditures	**$9,080,215**
	Vehicle Services Fund - Fund No. 507
Estimated Revenues	
Intergovernmental Revenues	$40,000
Miscellaneous Revenues	$36,000
Other Sources	$5,333,684
Total	**$5,409,684**
Appropriated Fund Balance-October 1, 2026	$0
Total Revenues	**$5,409,684**
Estimated Expenditures	
Vehicle Garage/Administration	$2,274,859
Motor Pool Operations	$3,134,825
Total Expenditures	**$5,409,684**
Total FY 2026-2027 Annual Budget	**$496,719,409**




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Florida's Warmest Welcome

001 - General Fund

Description

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

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

General Fund Revenues

General Fund Revenues by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
Revenues					
Taxes	$116,780,220	$128,053,030	$134,983,274	$142,272,762	$7,289,488
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	$19,057,705	$2,296,816
Other Financing Sources	–	–	$4,731,000	$5,500,000	$769,000
REVENUES TOTAL	**$214,685,878**	**$235,795,406**	**$243,571,214**	**$257,685,217**	**$14,114,003**

General Fund Expenditures

General Fund Expenditures by Department

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
Expenditures					
General Government	$14,612,587	$15,495,910	$15,983,660	$17,255,364	$1,271,704
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	$79,018,765	$6,174,791
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	$27,671,878	$1,006,340
Parks and Recreation	$16,797,157	$18,233,126	$18,848,580	$20,097,732	$1,249,152
Non-Departmental	$41,568,135	$48,428,251	$51,164,636	$53,944,804	$2,780,168
EXPENDITURES TOTAL	**$216,828,267**	**$236,703,508**	**$243,571,214**	**$257,685,217**	**$14,114,003**

Financial Summary

General Fund Expenditures by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
Expenditures					
Personal Services	$82,056,334	$89,042,258	$92,707,328	$95,906,393	$3,199,065
Operating Expenses	$96,855,607	$102,985,511	$113,285,221	$122,894,655	$9,609,434
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	$14,900,251	$1,015,375
Other Expenses	$22,788,772	$25,973,839	$17,563,657	$17,497,876	-$65,781
EXPENDITURES TOTAL	**$216,828,267**	**$236,703,508**	**$243,571,214**	**$257,685,217**	**$14,114,003**

Debt Service Summary

General Fund Debt Service Summary

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
Expenditures					
General Government					
City Commission	$615,526	$572,903	$639,613	$675,958	$36,345
Marketing	$659,739	$698,763	$800,772	$929,275	$128,503
City Manager	$2,254,196	$2,588,118	$2,148,724	$2,370,715	$221,991
NW CRA Genl Govt	$976,561	$783,269	$929,455	$1,012,640	$83,185
East CRA Genl Govt	$295,177	$454,563	$515,102	$543,110	$28,008
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	$3,431,716	-$130,014
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**	**$17,255,364**	**$1,271,704**
EXPENDITURES TOTAL	**$14,612,587**	**$15,495,910**	**$15,983,660**	**$17,255,364**	**$1,271,704**

General Government Expenditures by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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	$4,183,587	$228,589
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**	**$17,255,364**	**$1,271,704**

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
-$46,500 Reduced funding for professional services, travel, and advertising
Sub-total: $128,503

City Manager
$158,989 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: $221,991

CRA
$111,193 Increase in East and N.W. CRA personnel services due to increases in salary and benefits for existing staff and charging a portion of executives compensation to the CRA; offset by freezing 1 position and reducing funding for part-time salaries
Sub-total: $111,193

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
-$95,000 Reduced programming funding
-$44,000 Removed funding for 1-time expenses budgeted in the previous year
Sub-total: -$130,014

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
$100,998 Increase in Human Resources personnel services to cover estimated salary and benefit projections
$50,217 Increase in the allocation of internal service charges
-$48,000 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: $1,271,704

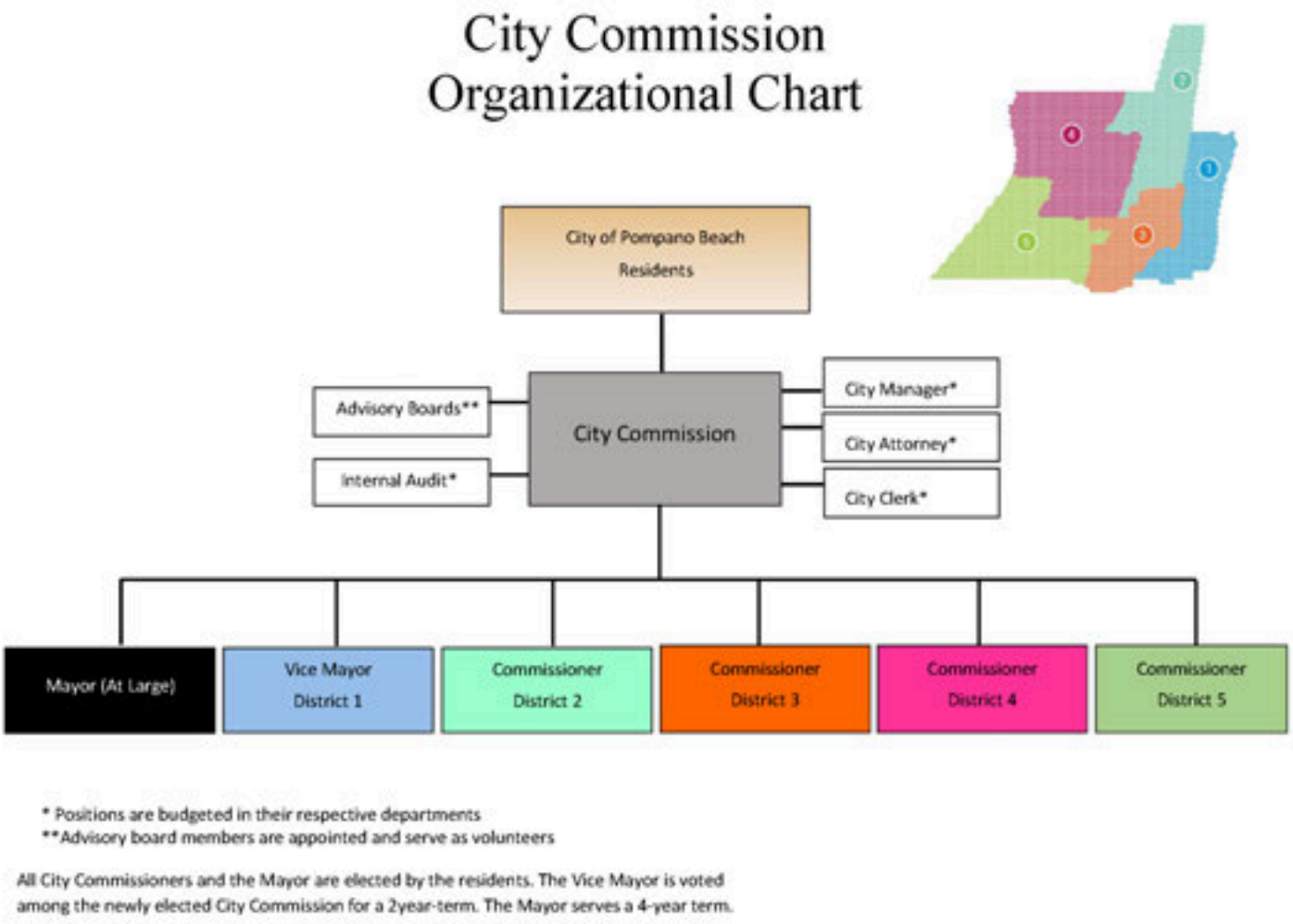
Note: For information on the FY 2027 capital item list, refer to the **Capital Outlay** Section

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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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**

1025 - Marketing

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 over 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.

Marketing Organizational Chart



*Position budgeted in the City Manager's Office

**Position budgeted in Strategic Communications Department

Financial Summary

1025 - Marketing

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
Expenditures					
Personal Services	$489,664	$526,682	$557,297	$698,629	$141,332
Operating Expenses	$170,075	$172,081	$243,475	$230,646	-$12,829
EXPENDITURES TOTAL	**$659,739**	**$698,763**	**$800,772**	**$929,275**	**$128,503**

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 and for setting policies in budgeting and finance.

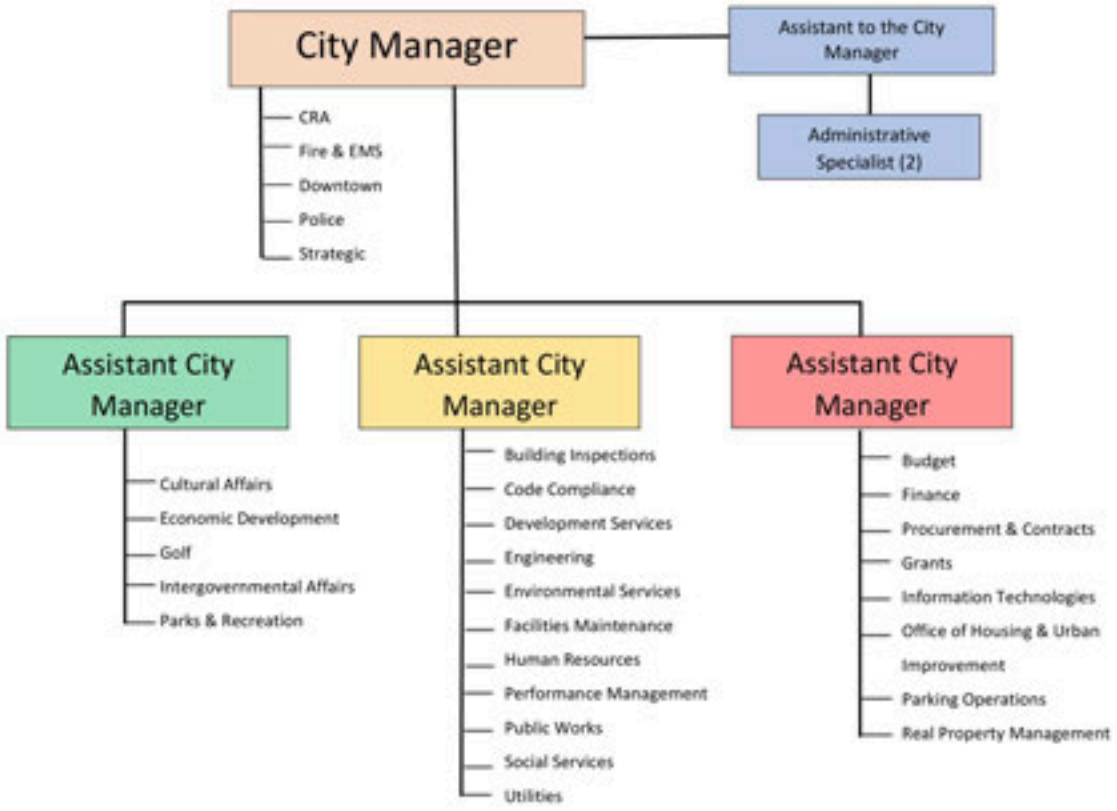
Additional key areas of responsibility include:

- 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.

City Manager Organizational Chart



Financial Summary

1030 - City Manager's Office

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
Expenditures					
Personal Services	$2,029,974	$2,327,091	$1,898,467	$2,057,456	$158,989
Operating Expenses	$224,222	$261,027	$250,257	$313,259	$63,002
EXPENDITURES TOTAL	**$2,254,196**	**$2,588,118**	**$2,148,724**	**$2,370,715**	**$221,991**

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, using 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, intended to drive economic growth in 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.

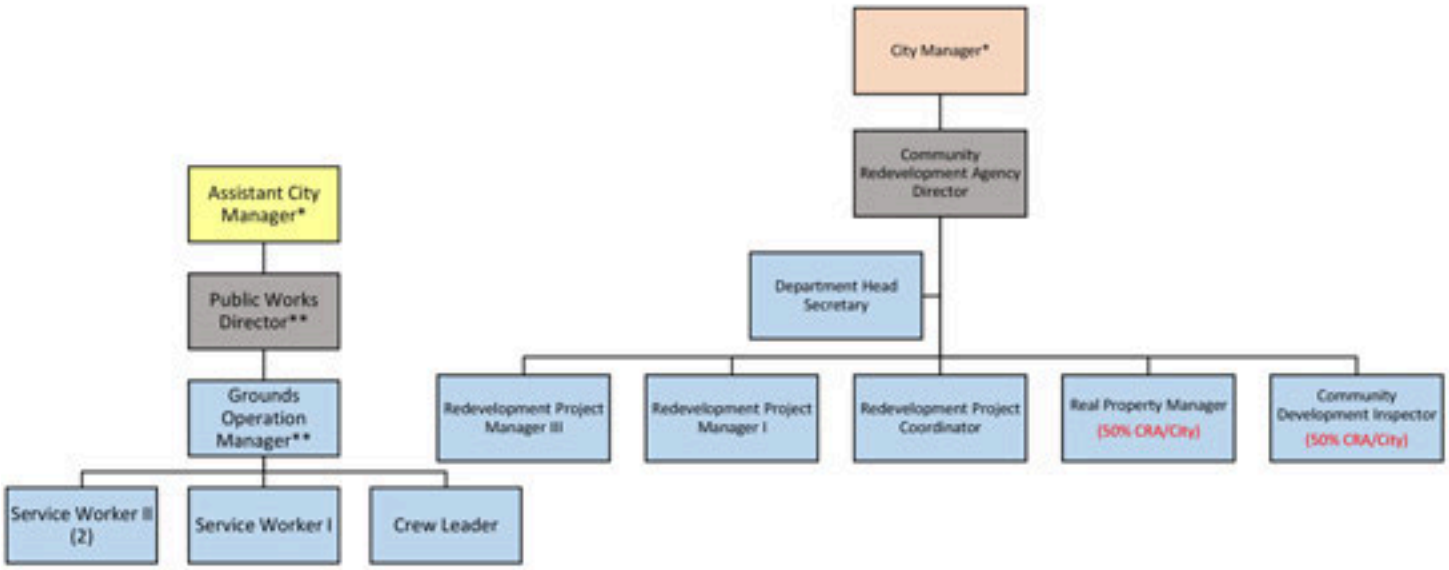
The Northwest CRA is committed to its immediate objective: to provide the necessary support system for the private sector to invest in the area. This is not a distant goal but a pressing need. Initiatives include continuing the streetscape improvements along Dr. Martin Luther King Jr. Boulevard, Annie 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.

Financial Summary

1033 - NW CRA

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
Expenditures					
Personal Services	$976,561	$783,269	$928,694	$1,011,879	$83,185
Operating Expenses	–	–	$761	$761	$0
EXPENDITURES TOTAL	**$976,561**	**$783,269**	**$929,455**	**$1,012,640**	**$83,185**

Community Redevelopment Agency Organizational Chart



*Position budgeted in the City Manager's Office

**Position budgeted in Public Works Department

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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
Expenditures					
Personal Services	$295,177	$454,563	$515,102	$543,110	$28,008
EXPENDITURES TOTAL	**$295,177**	**$454,563**	**$515,102**	**$543,110**	**$28,008**

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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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 permitting 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.

Economic Development Organizational Chart



*Budgeted in the Office of the City Manager

Financial Summary

1036 - Economic Development

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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**

1037 - Tourism

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, including the Cultural Center, the Bailey Contemporary Arts (BaCA), the Amphitheater, and the Ali Cultural Arts Center, which are increasingly popular with visitors.

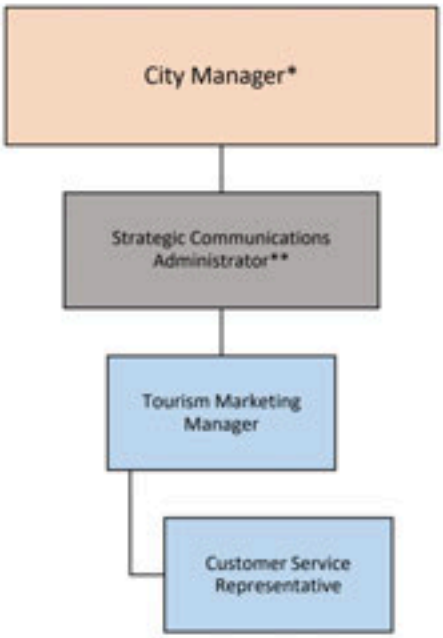
As an evolving destination, the City focuses on continued visitor growth. Tourists have a significant impact on the economic development of the City. VISIT FLORIDA has determined that for every 76 visitors, one job is created. The City's Tourism Office, in a testament to the value it places on collaboration, 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 International Pow Wow (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.

Tourism Organizational Chart



*Position budgeted in the City Manager's Office

**Position budgeted in Strategic Communications Department

Financial Summary

1037 - Tourism

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
Expenditures					
Personal Services	$113,427	–	–	$0	$0
Operating Expenses	$147,210	$208,609	–	–	$0
EXPENDITURES TOTAL	**$260,638**	**$208,609**	**–**	**$0**	**$0**

1039 - Cultural Affairs Department



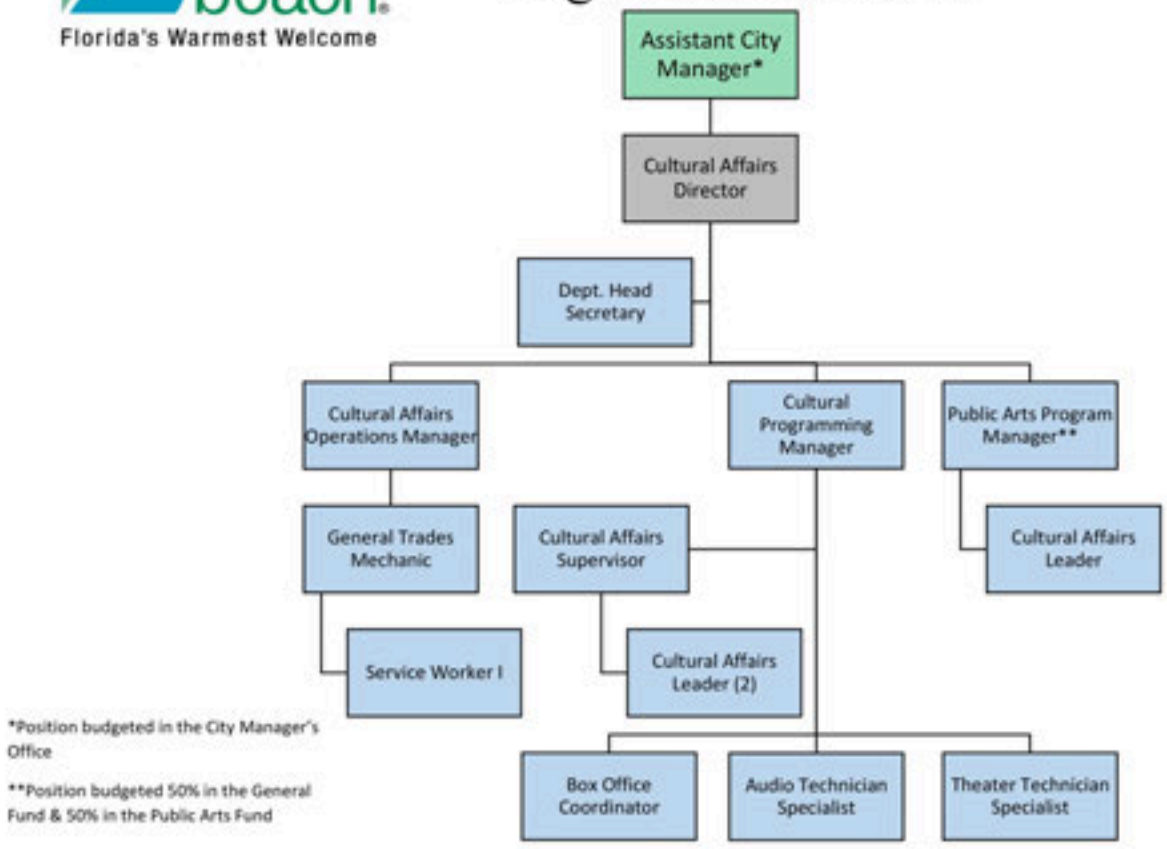
Cultural Affairs

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.

Cultural Affairs Organizational Chart



Financial Summary

1039 - Cultural Affairs

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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	$1,507,727	$26,267
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**	**$3,431,716**	**-$130,014**

1040 - City Attorney's Office

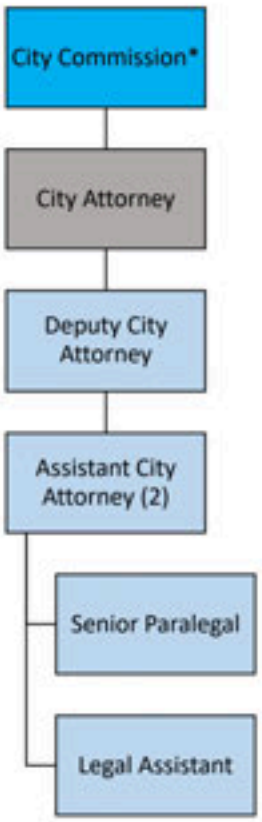
The City Attorney's Office serves as legal counsel to the City Commission, City Manager's Office, and all City departments, Boards, and Committees in executing municipal business and services. The Office also prepares and reviews contracts related to municipal transactions to ensure the City's expenditure 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).

City Attorney Organizational Chart



*Department budgeted under the General Fund

Financial Summary

1040 - City Attorney's Office

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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.

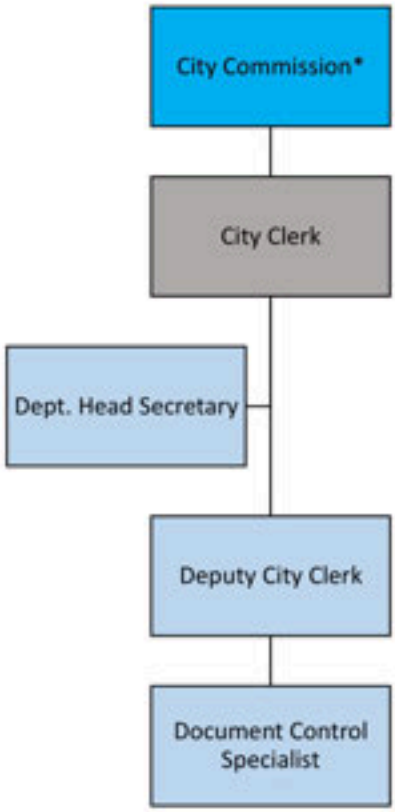
The City Clerk's Office is dedicated to providing services openly and transparently. It aims to build cooperative partnerships and establish strong working relationships, identifying opportunities to extend and improve our services in order to meet the changing needs of our diverse community and customer 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; administrates lobbyists registration and fees; directs complaints, correspondence, and inquiries for action to various municipal departments; provides notification to municipal departments of expiration dates on multiple matters (Contracts, Articles of Incorporation, City Seals); promotes and facilitates programs in support of the Mayor and City Commission's economic development and strategic initiatives and serves as Secretary to the Commission, and Secretary of the Municipal Corporation.

Accomplishments

- 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 City Commission.
- Coordinated a webinar training session for 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 that participants were well-informed about these legal standards and their significance in promoting transparency and accountability in governance.

City Clerk Organizational Chart



*Department budgeted under the General Fund

Financial Summary

1050 - City Clerk's Office

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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 to treating employees as our most valuable resource.

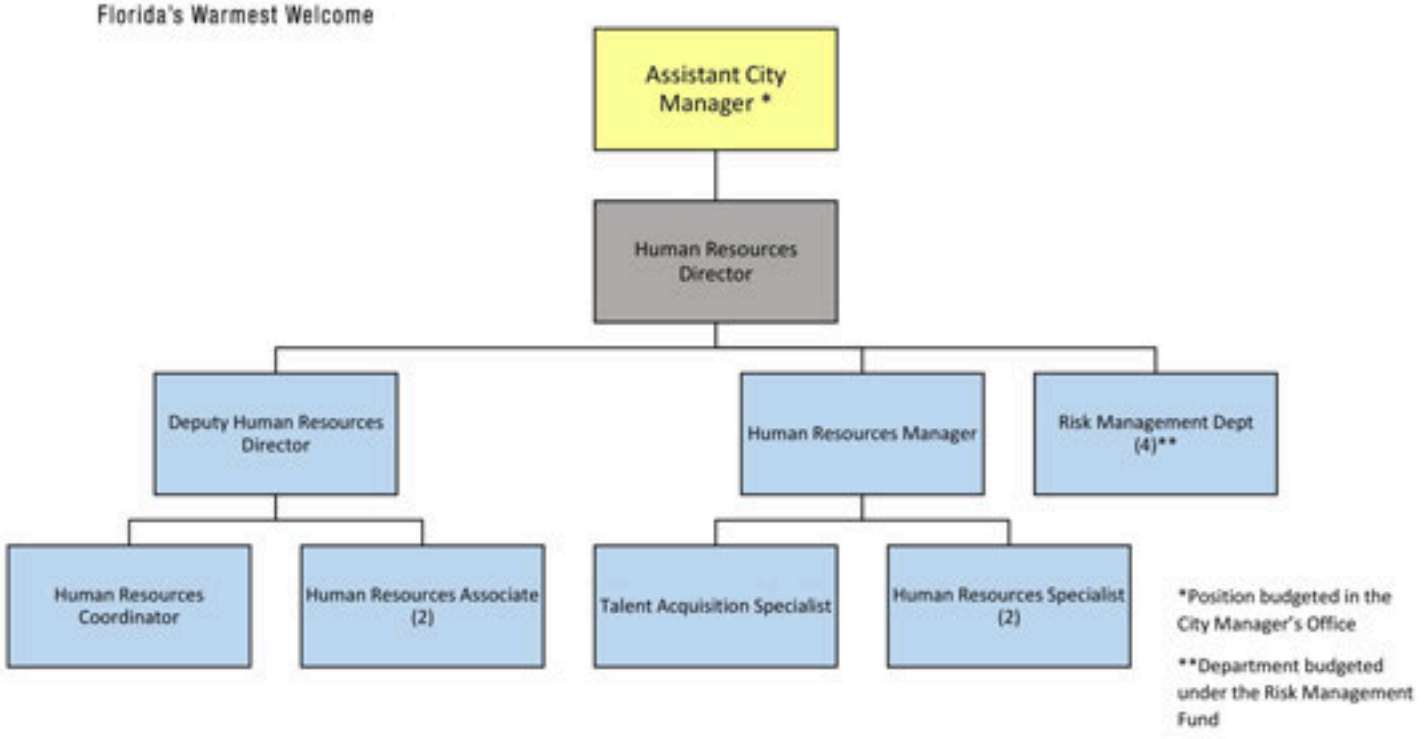
The department establishes and promotes a competitive salary and benefits package, focusing on developing the full potential of our workforce by providing training and development opportunities for career advancement. The department counsels management and employees on all employment and labor relations 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.

Human Resources Organizational Chart



Financial Summary

1070 - Human Resources

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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, building and affirming 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

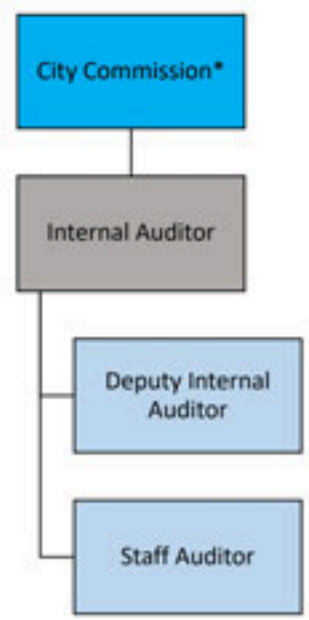
Provide recommendations and technical assistance to all City Departments and assist in and improve the City’s internal controls, risk management, and compliance by performing the following tasks:

- 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

- 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.

Internal Audit Organizational Chart



*Department budgeted under the General Fund

Financial Summary

1080 - Internal Audit

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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 ensuring 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

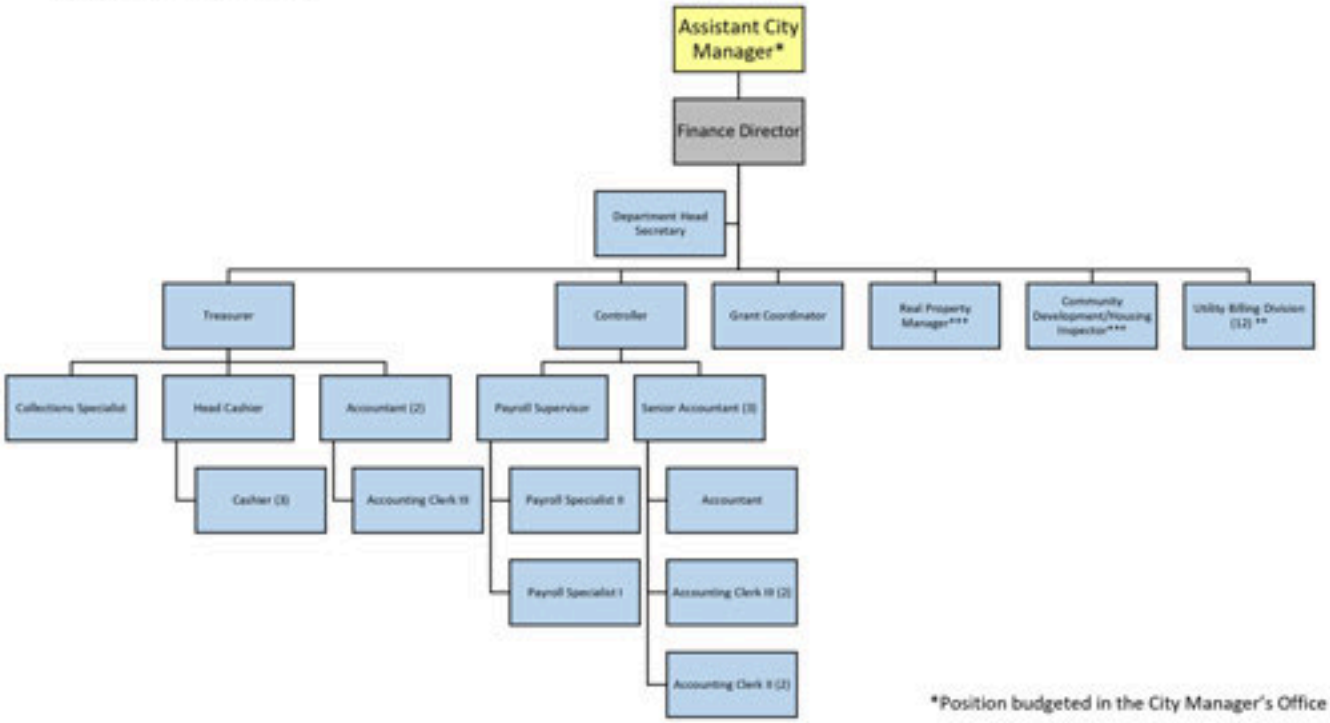
Accomplishments

- 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.

- Partnered with the Utilities Department, CentralSquare, and National Metering to implement a citywide AMI meter replacement project. Since its launch in July 2025, approximately 27% of outdated meters have been replaced, improving daily meter transmissions, billing accuracy, data reliability, and operational efficiency.

Finance
Organizational Chart



*Position budgeted in the City Manager's Office

**Division budgeted under Utility Fund

*** Position budgeted as 0.5 CRA/0.5 Finance Department

Financial Summary

Finance Department Expenditures by Division

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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

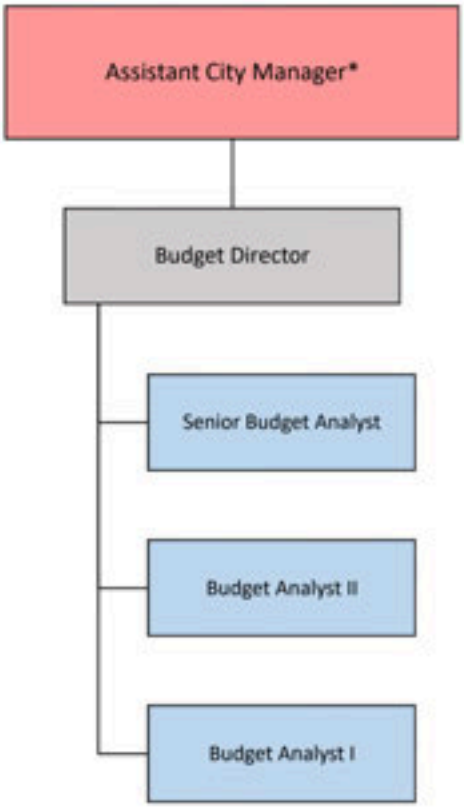
The responsibilities of the Budget Office include:

- 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 coordinating 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 preparing various operational and financial reports.
- Coordinating the development of training programs and presenting and facilitating presentations on financial and budgetary topics to all City departments.
- Since Fiscal Year 2026, the Budget Office has overseen the performance measures function. Activities include a citywide review of existing measures, evaluation of the performance management process, meetings with individual departments to review their measures, and identification of 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.

Budget Office Organizational Chart



*Position budgeted in the City Manager's Office

Financial Summary

Budget Office Expenditures by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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 improving 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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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

1510 - 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.

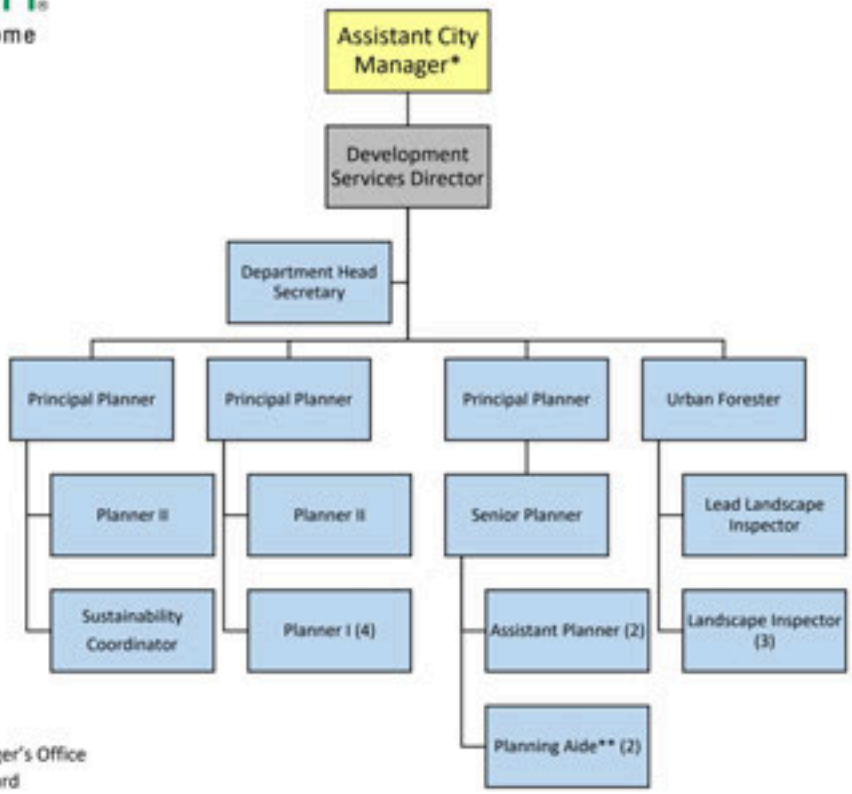
Key areas of responsibility for the Planning and Zoning Division include:

- 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

- Managed a broad range of planning and development activities, including site plans, rezonings, land use amendments, plats, variances, and zoning requests. Advance the City's tree and landscape initiatives, earning the 2025 Florida Urban Forestry Council Outstanding Tree Project Award.
- Completed key sustainability initiatives, including a Vulnerability Assessment, full reimbursement under the Resilient Florida Grant program, initiation of an Adaptation Plan through a competitive RFP process, and completion of work under the $164,000 Energy Efficiency and Conservation Block Grant (EECDBG).
- Maintained Community Rating System (CRS) Rating of 6 after the 2025 Verification Visit by the Insurance Services Office (ISO)

Development Services Organizational Chart



*Position budgeted in the City Manager's Office
** One (1) positioned in Advisory Board

Financial Summary

1510 - Planning and Zoning

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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**

1535 - 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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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**

1550 - Lien Search Function

Financial Summary

1550 - Building Inspections/Lien Search Function (GF)

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
Expenditures					
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**	**$158,492**	**$6,277**

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.

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.

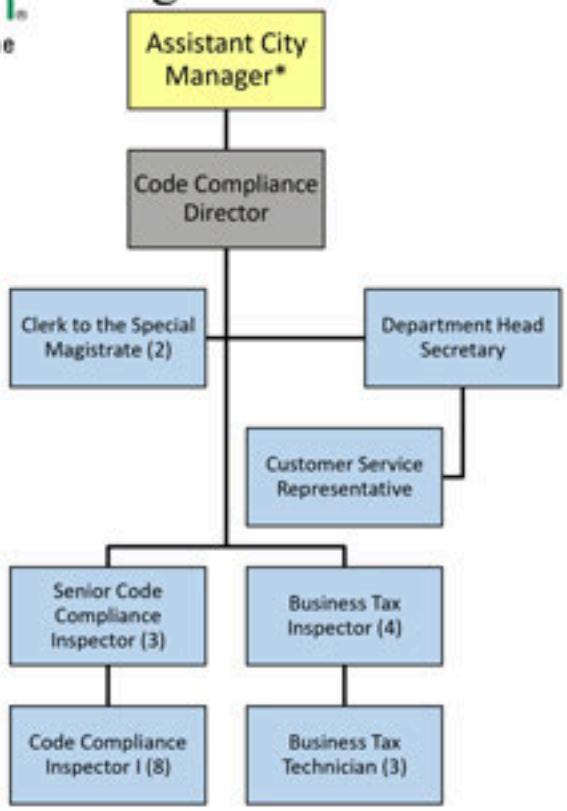
The Department is responsible for ensuring compliance with zoning, building, engineering, landscaping, business tax, property maintenance, and minimum housing requirements. The Business Tax Receipt Division collects business taxes and ensures that all businesses comply with applicable zoning requirements. 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 issues with Business Tax Receipt (BTR) applications through proactive guidance from BTR Technicians, improving application quality, review efficiency, and customer support by addressing concerns before formal submission. Increased BTR Inspectors' field presence to strengthen compliance and improve responsiveness to businesses

Code Compliance Organizational Chart



*Position budgeted in the City Manager's Office

Financial Summary

Code Compliance Expenditures by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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, reduce crime, improve the quality of life for residents of Pompano Beach, and protect and serve the community through community policing philosophies. To provide these services, the City contracts with the Broward Sheriff's Office (BSO).

In pursuit of these goals, the Department strives 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 BSO and the community. The Department is also committed to reducing crime and improving the quality of life for residents of Pompano Beach, while challenging ourselves by introducing new ideas and practices. Building upon these efforts, the Department seeks to protect and serve the community of Pompano Beach through community policing philosophies, while continuing to reduce crime within Pompano Beach and foster effective community partnerships that address public safety issues in Pompano Beach. These efforts further extend to developing and maintaining effective juvenile diversionary programs that will allow youths to transition into adulthood successfully.

Financial Summary

Police Services - BSO Contract Expenditures by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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	$70,771,892	$6,059,274
EXPENDITURES TOTAL	**$61,353,848**	**$64,603,498**	**$72,843,974**	**$79,018,765**	**$6,174,791**

Budget Variances

$6,059,274 Increase in BSO consideration (proposal) for police services
-$94,617 Decrease in police pension contribution for former City of Pompano Beach Police Officers
$210,134 Estimated increase in State Premium Tax for retirement costs, fully offset by State Premium Tax revenues

Total: $6,174,791

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, Child Car Seat Safety, and 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 previously provided public safety services to Lauderdale-by-the-Sea pursuant to an agreement that terminated 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.

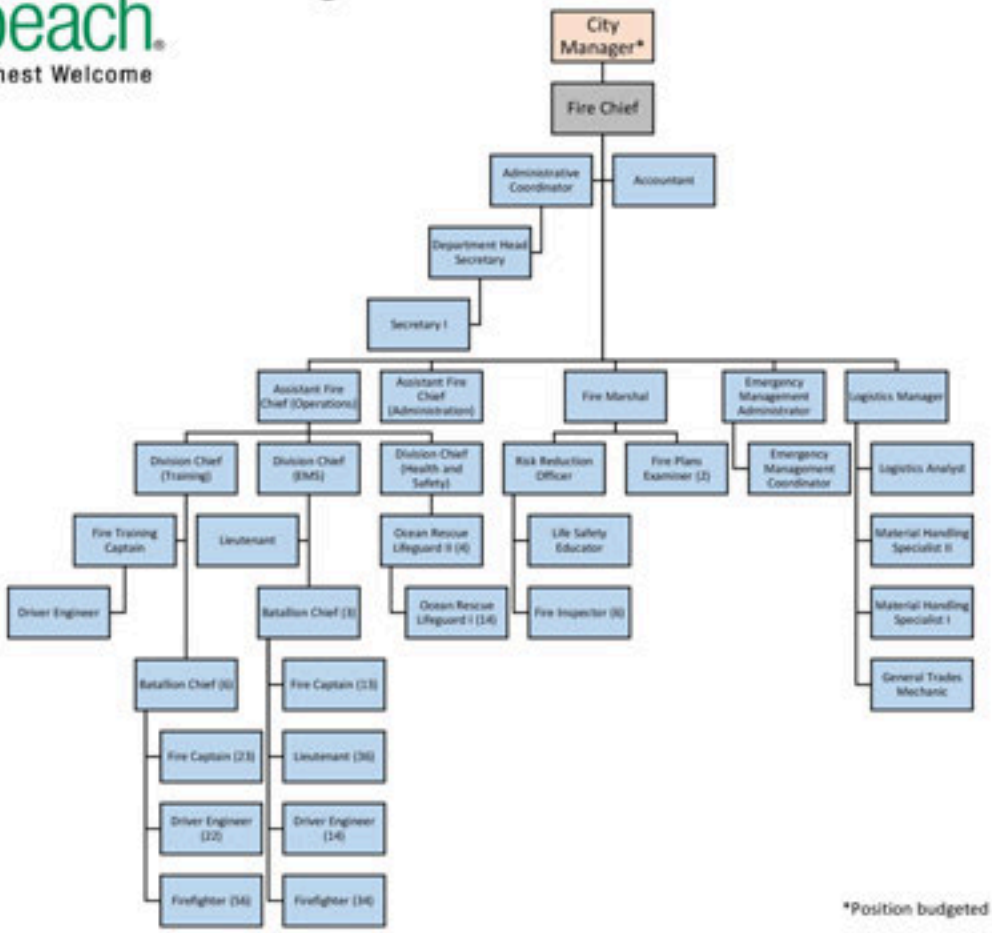
Accomplishments

Fire Administration

- Completed the reconstruction 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 and streamlined visibility and operations.
- Installed Cradlepoint routers on fire rescue vehicles to allow for a compact and reliable mobile networking solution.



Fire
Organizational Chart



*Position budgeted in the City Manager's Office

Financial Summary

Fire Rescue Expenditures by Division

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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

$268,891 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
$213,959 Increase in the allocation of internal service charges
-$408,580 Decrease in Fire VEBA calculation
$106,039 Increase in software support and communications
$366,747 Estimated charges from the Broward County Tax Collector for collection and distribution of Fire Assessment fee revenues
$38,000 Funding to conduct a Fire Assessment Study
$155,500 Increase in funding for maintenance of Fire Stations
-$48,489 Decrease in various operating expenses, including removal of one-time expenses budgeted in the previous year
$-73,050 Decrease for other professional services

Total: $1,419,852

Note: For information on the FY 2027 capital item list, refer to the **Capital Outlay** Section

2205 - Fire Administration

As the department's leadership arm, with the responsibility to oversee 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 the fire department's 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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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**

2210 - 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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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**

2220 - 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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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**

2250 - Ocean Rescue

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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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**

2260 - 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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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**

2270 - 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 for training existing firefighters throughout the State of Florida in continuing education courses.

Financial Summary

2270 - Fire Training

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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)

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.

Within the authority provided by the City Code of Ordinances, Public Works constructs, protects, and maintains the physical structures and facilities determined necessary for public purposes and provides services to the public that facilitate the achievement of shared social, economic, and environmental goals.

The Public Works Department's 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

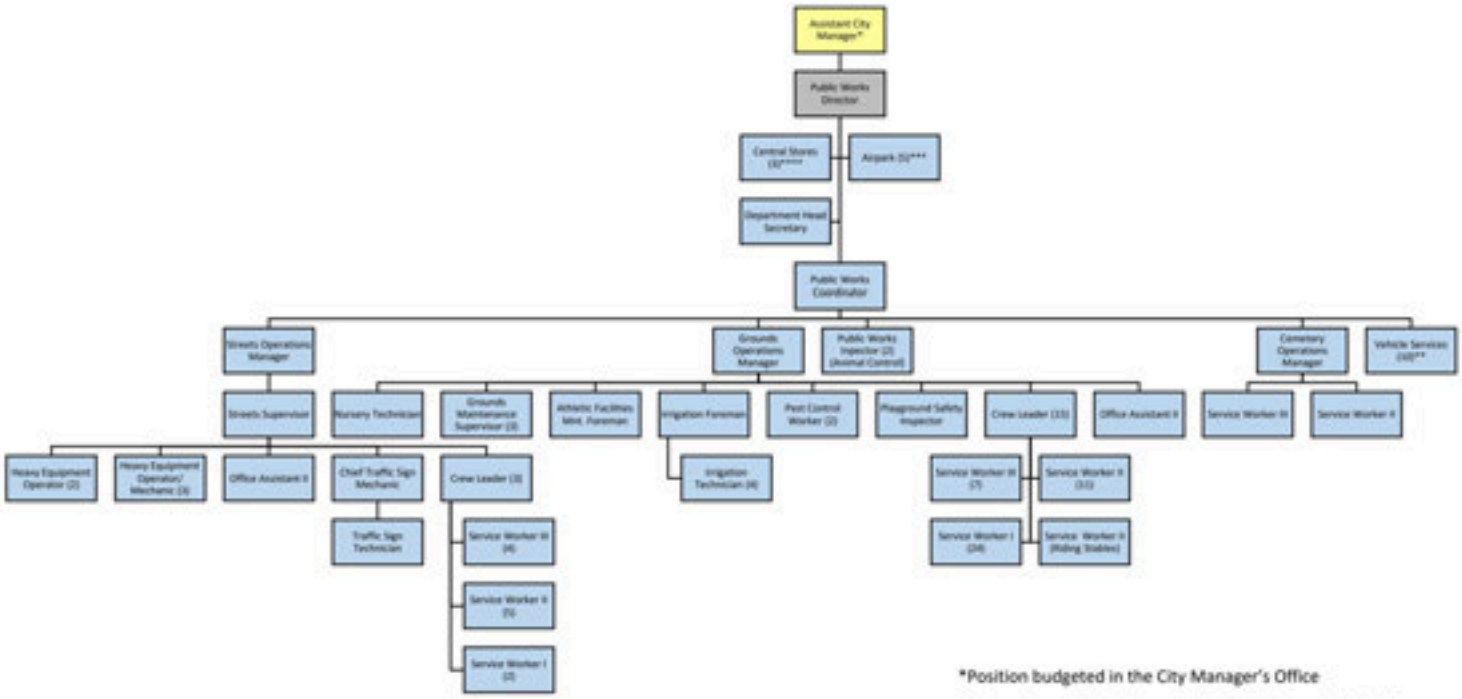
The responsibilities include providing efficient construction and maintenance of public infrastructure through its divisions. The Central Stores Division also reports to the Public Works Department.

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 historic markers and monuments in the cemetery's South Lawn historic section, preserving their historical significance while enhancing the appearance and integrity of these important memorials.

Public Works
Organizational Chart



*Position budgeted in the City Manager's Office

**Department budgeted under the Vehicle Services Fund

***Department budgeted under the Airpark Fund

****Department budgeted under the Central Stores Fund

Financial Summary

Public Works Expenditures by Division

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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 to cover 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 carried out by separate divisions within the Department, including 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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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, maintaining 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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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.

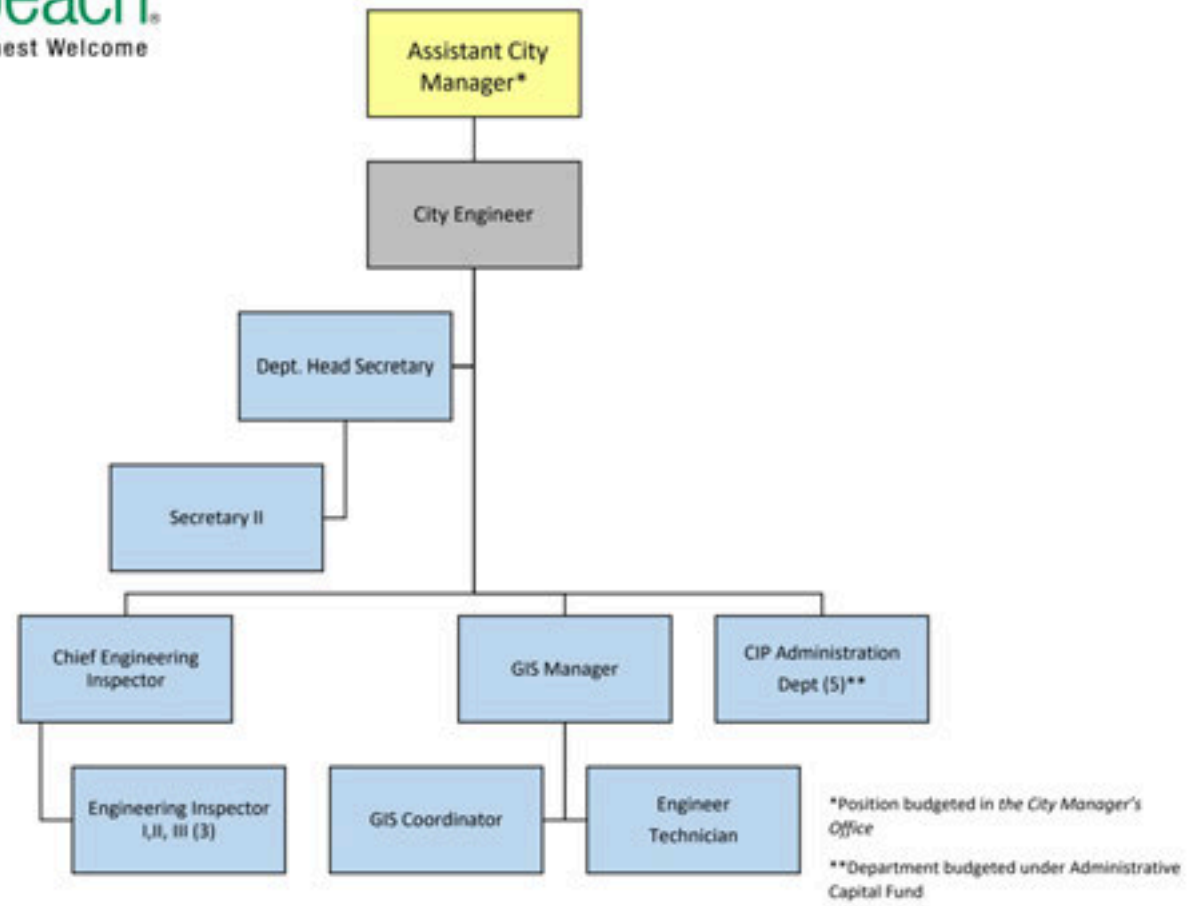
Other functions and responsibilities include:

- 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

- Adopted the Procore mobile app for field inspections, reducing office and travel time and improving the delivery of reports and field data. Standardized e-plan review rejection sheets and pre-construction meeting agendas were also developed, and inspectors were cross-trained in franchise utility reviews to improve consistency and efficiency.
- Implemented ArcGIS Survey123 and ArcGIS Online to streamline application processing, reduce manual data entry and paper use, centralize vendor information, enable real-time dashboard monitoring, and provide vendors with an online application process.

Engineering Organizational Chart



Financial Summary

Engineering Expenditures by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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	$1,147,067	$70,708
EXPENDITURES TOTAL	**$2,405,316**	**$2,569,888**	**$2,656,950**	**$2,839,625**	**$182,675**

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
Total: $182,675

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, oversees all buildings' mandated inspections, such as fire sprinkler and fire backflow systems, fire alarm systems, emergency generators, backflow prevention, and elevators.

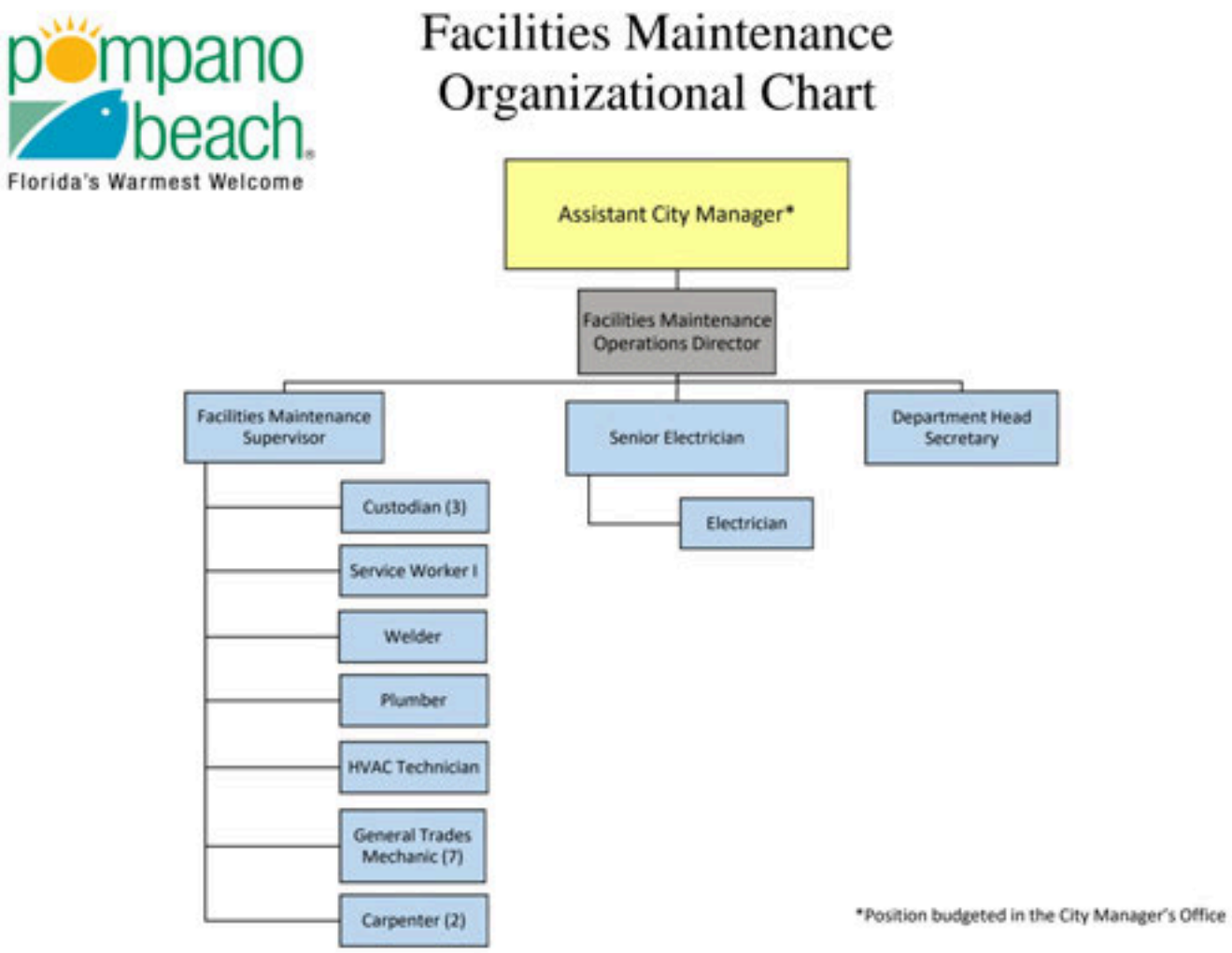
Project Management

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

- Completed restroom renovations at Apollo, Cresthaven, Sergeant Kip A. Jacoby, and North Pompano Parks, including new roofing, interior painting, and updated fixtures to improve durability, accessibility, and visitor comfort.
- Improved the 27th Terrace Bridge over the Wisteria Canal with new paint and lighting, enhancing appearance, safety, and protection from weathering and corrosion.
- Upgraded lighting at the Mitchell Moore Park parking lot to improve visibility, safety, and energy efficiency during evening hours.



Financial Summary

Facilities Maintenance Expenditures by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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

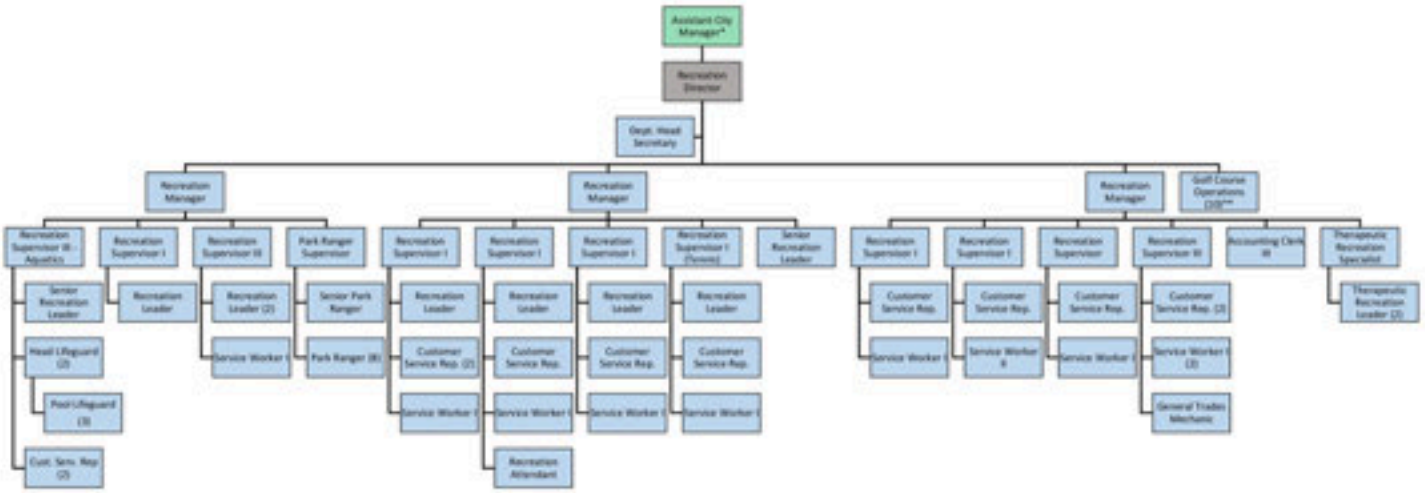
Responsibilities

- 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
- Coordinating 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.

Parks & Recreation Organizational Chart



*Position budgeted in the City Manager's Office
**See Golf Course Organizational Chart for details

Financial Summary

Parks and Recreation Expenditures by Division

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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	$10,814,710	$773,256
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	$6,133,586	$277,858
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**	**$20,097,732**	**$1,249,152**
EXPENDITURES TOTAL	**$16,797,157**	**$18,233,126**	**$18,848,580**	**$20,097,732**	**$1,249,152**

Parks and Recreation Expenditures by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
Expenditures					
Personal Services	$8,382,817	$9,250,554	$9,123,486	$9,471,962	$348,476
Operating Expenses	$8,079,414	$8,824,334	$9,371,694	$10,398,370	$1,026,676
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**	**$20,097,732**	**$1,249,152**

Budget Variances

Aquatics
$9,743 Increase in personnel expenses to cover estimated salary and benefit projections, offset by keeping one 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 Realignment of software budget to match expected costs
-$15,000 Removal of one-time funding related to the renovation of a cashier window
Sub-total: -$11,592

Recreation
$508,230 Increase in personnel expenses based on estimated salary and benefit projections; offset by eliminating an Office Assistant position, keeping one vacant position unfilled, and adding one 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 Realignment of special events budget to reflect projected expenditures
$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 Realignment of maintenance budget to reflect projected expenditures
-$45,000 Realignment of advertising budget to match projected expenditures
$9,665 Increase in Credit card bank fees
$11,000 Purchase of two body-worn cameras for part-time park rangers
$10,000 Increase in annual software maintenance costs
-$19,500 Removal of transportation funding for football program participants
-$162,000 Removal of one-time renovation funding provided in FY 2026
$50,000 Reconditioning of helmets for tackle football participants
-$13,000 Reduction in miscellaneous program cost
-225,000 reduction in the part-time personnel budget
$95,000 Funding to install artificial turf on the Great Lawn at the terminus of Atlantic Boulevard
Sub-total: $773,256

Tennis Center
$32,517 Increase in personnel expenses based on 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 based on estimated salary and benefit projections
$36,681 Increase in the allocation of internal service charges, offset by a decrease in accounting and auditing charges
$7,440 Increase in the service agreement with the Golf Professional for operation of the golf shop and bag room, and provision of labor for the driving range
$68,964 Increase in the contract with Cypress Golf Course Services for maintenance of the golf courses and grounds
$120,000 Funding for additional golf cart fleet rental

$16,850 Increase in credit card bank fees
$4,937 Increase in land rent expenditures
Sub-total: $277,858

Pier Operations
Budget maintained at current service level.

Total: $1,249,152

Note: For information on the FY 2027 capital item list, refer to the **Capital Outlay** Section

3910 - 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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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**

3920 - 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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
Expenditures					
Personal Services	$5,518,852	$6,180,286	$6,119,319	$6,402,549	$283,230
Operating Expenses	$3,253,496	$3,582,853	$3,583,735	$4,184,761	$601,026
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**	**$10,814,710**	**$773,256**

3950 - 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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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**

3960 - 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

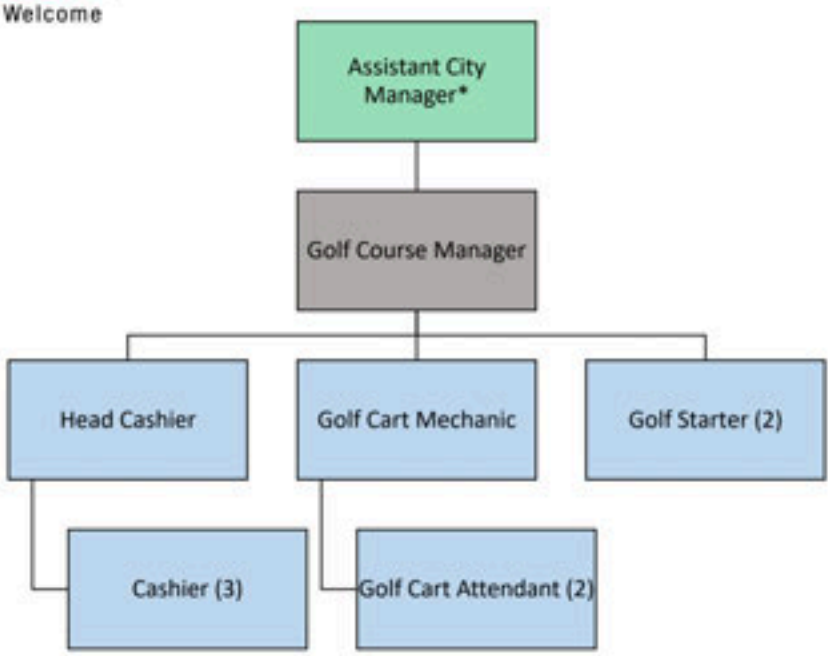
- Exceeded revenue expectations, demonstrating strong community engagement and financial performance.
- Membership program sold out, with a waiting list currently in place.
- Operating 364 days per year, the course provides a high-quality public golf experience while maintaining a modest operating budget.

Financial Summary

3960 - Recreation Golf Course

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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	$4,894,191	$254,872
Debt Service	$10,717	$7,264	–	–	$0
EXPENDITURES TOTAL	**$5,337,986**	**$5,451,080**	**$5,855,728**	**$6,133,586**	**$277,858**

Golf Course Organizational Chart



*Position budgeted in the City Manager's Office

3970 - 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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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)

Description

The purpose of the Non-Departmental section 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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
Expenditures					
Personal Services	–	$130,598	–	$0	$0
Operating Expenses	$3,690,532	$3,691,632	$13,454,205	$14,620,588	$1,166,383
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	$14,540,667	$990,375
Other Expenses	$22,788,772	$25,973,839	$17,563,657	$17,497,876	-$65,781
EXPENDITURES TOTAL	**$41,077,149**	**$47,821,969**	**$50,467,286**	**$53,084,173**	**$2,616,887**

Budget Variances

$1,253,012 Increase in required Tax Increment payments (TIF) to the East and N.W. CRA districts due to valuation increases
$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
-$115,378 Increase in contingency and capital reserves
$200,000 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
-$152,000 Removal of funding for the Drone Show
$300,000 Additional funding to cover increase in Crossing Guards contract
$16,053 Increase in various operating expenses

Total: $2,616,887

Housing and Social Services (9940)

Department Description

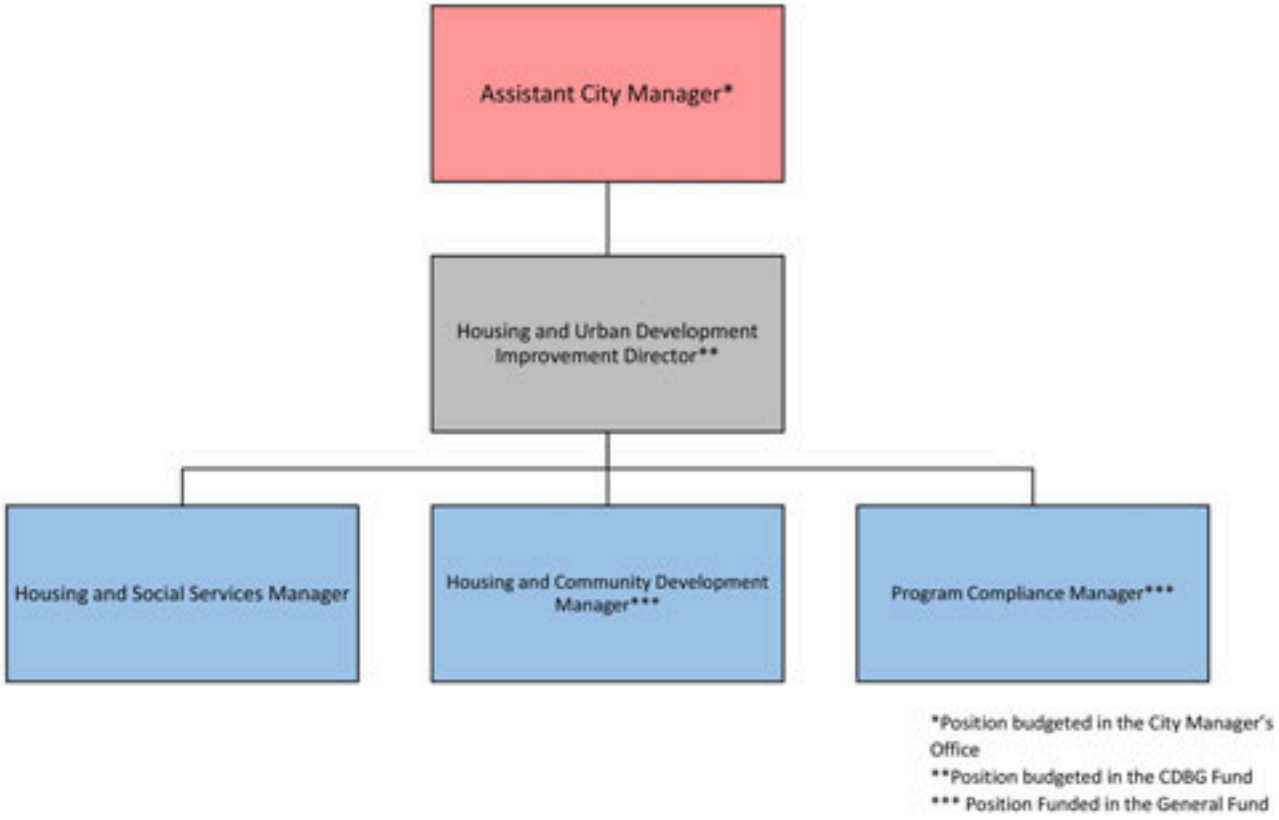
The purpose of the Housing and Social Services Division is to support CDBG programs funded through the Office of Housing and Urban Development (HUD). These programs are developed with three primary objectives: to provide benefits to the City's low-to-moderate-income individuals and households, to benefit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

Housing and Social Services Organizational Chart



Financial Summary

Housing and Social Services Expenditures by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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. G.O. 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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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**

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

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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. G.O. 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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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**

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

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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**


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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.

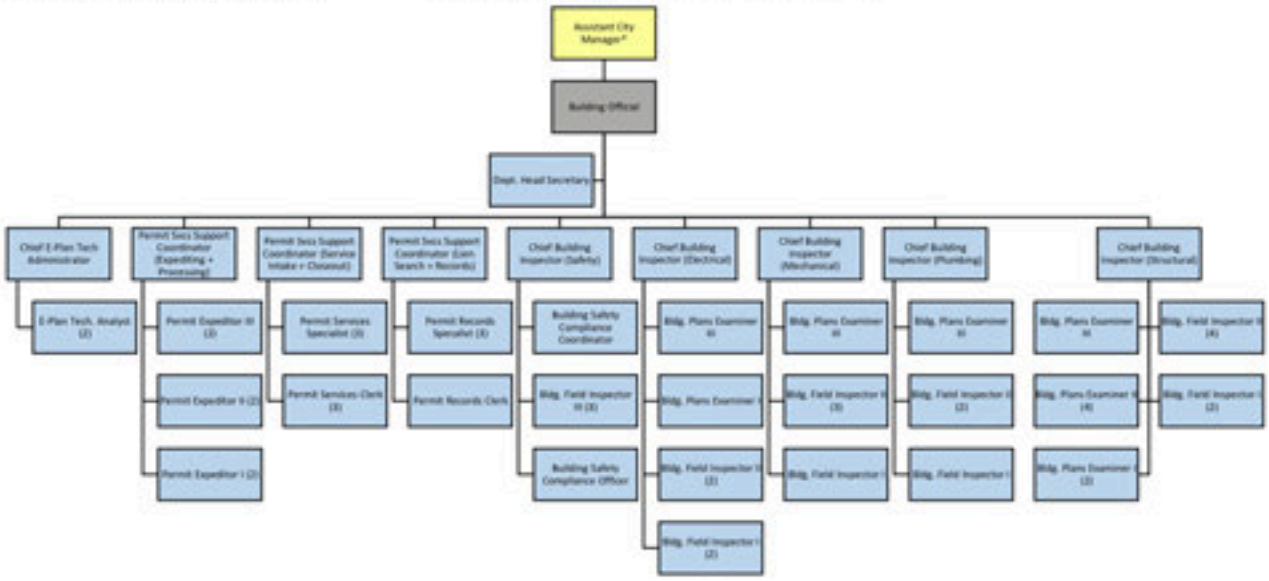
Goals

- 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.

Building Inspections Organizational Chart



*Position budgeted in the City Manager's Office

110 - Building Permit Fund Revenues

Building Permit Fund Revenues by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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**

Financial Summary

Building Inspections Expenditures by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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 estimated salary and benefits 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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
Revenues					
Intergovernmental Revenue	$443,725	$461,250	$700,000	$1,278,861	$578,861
REVENUES TOTAL	**$443,725**	**$461,250**	**$700,000**	**$1,278,861**	**$578,861**

114 - Transportation Surtax Expenses

Transportation Surtax Expenditures by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
Expenditures					
Transportation	$445,227	$493,840	$700,000	$700,000	$0
Streets and Bridges General Capital Projects	–	–	–	$578,861	$578,861
EXPENDITURES TOTAL	**$445,227**	**$493,840**	**$700,000**	**$1,278,861**	**$578,861**

4005 - Transportation Administration

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
Expenditures					
Operating Expenses	$445,227	$493,840	$700,000	$700,000	$0
Capital	–	–	–	$578,861	$578,861
EXPENDITURES TOTAL	**$445,227**	**$493,840**	**$700,000**	**$1,278,861**	**$578,861**

Budget Variances

The existing contract for the Pompano Beach Community Shuttle service will remain unchanged at $700,000. An additional $578,861 of estimated revenue from the Broward County Transportation Surtax will be used for roads resurfacing capital projects.

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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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	$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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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	$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
$276,231 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
-$40,864 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 (EMS)

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.
- Expanded partnerships with local hospitals and schools to provide joint emergency training and hands-on ride-along opportunities for EMT and paramedic students, supporting workforce development and potential employment with Pompano Beach Fire Rescue.

Financial Summary

Emergency Medical Services Expenditures by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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	$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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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)**

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.

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.

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

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).

Office of Housing and Urban Improvement Organizational Chart



*Position budgeted in the City Manager's Office

**Position funded from the General Fund

304 - CDBG Fund Revenues

CDBG Fund Revenues by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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	$0
MISCELLANEOUS REVENUES TOTAL	**–**	**$1,276**	**–**	**$0**	**$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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
Expenditures					
Federal Grants OHUI					
CDBG Programs 2018	$2,478	$2,668	–	$0	$0
CDBG Programs 2020	$13,683	–	–	$0	$0
CDBG Program 2021	$159	–	–	$0	$0
CDBG Cares Ph2	$81,138	$14,470	–	$0	$0
CDBG Admin 2022	$944	$62	–	$0	$0
CDBG Programs 2022	$172,193	$59,881	–	$0	$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	$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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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	$0
Fiscal Fees Section 108	$2,478	$2,668	–	$0	$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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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**

8153 - CDBG Program

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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
Expenditures					
Project Admininistration					
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 ADMININISTRATION 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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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)

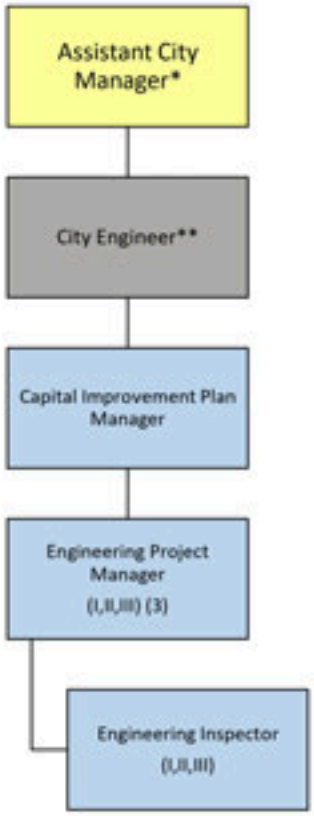
3011 - Project (CIP) Admin

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

Accomplishments

- Transitioned from eBuilder to Procore as the City's CIP project management platform, improving functionality and flexibility while generating estimated annual savings of approximately $25,000.
- Implemented bimonthly capital project budget monitoring to compare actual expenditures with planned budgets, allowing for early identification of variances and timely corrective action.
- Expanded online access to capital project updates, schedules, and status information, improving transparency while reducing routine inquiries and staff time.

CIP Administration Organizational Chart



*Position budgeted in the City Manager's Office

**Position budgeted in the Engineering Dept

Financial Summary

Project (CIP) Admin Expenditures by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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**

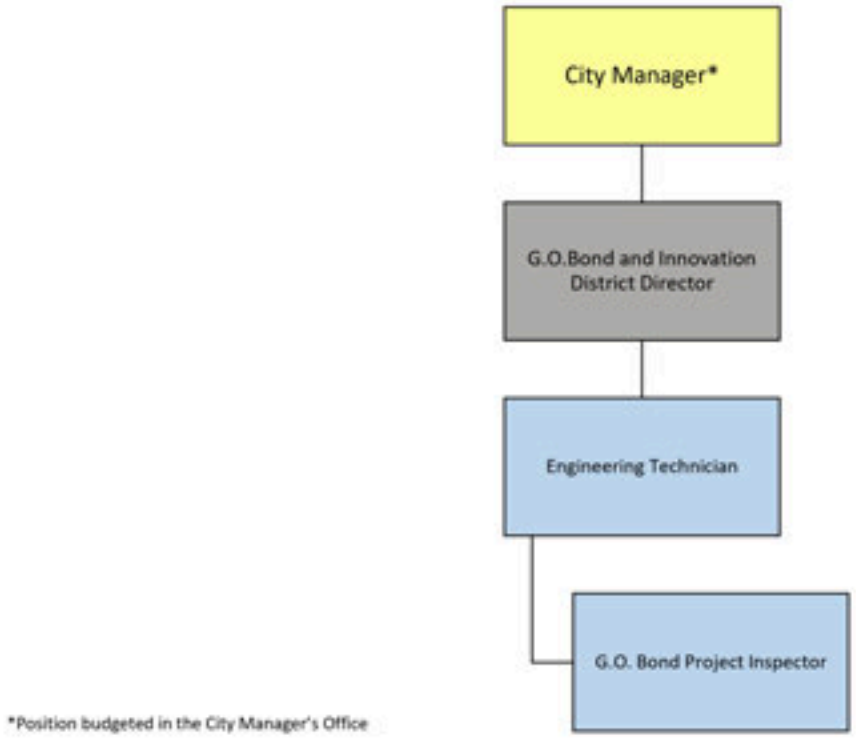
3012 - G.O.Bond Project Admin

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

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.

G.O. Bond Project Administration Organizational Chart



Financial Summary

G.O. Bond Project Admin Expenditures by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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	$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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
Revenues					
Charges For Services	$6,175	$5,863	–	$0	$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**

621 - Cemetery Trust/Capital Fund Expenses

Cemetery Trust Fund Expenditures by Division

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
Expenditures					
Operating Expenses	$19,875	$25,000	–	$0	$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

Mission

The Utilities' mission is to provide superior service and exceed standards, and 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.

Purpose

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

Goals

- Provide safe drinking water 24/7
- Provide 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

Responsibilities

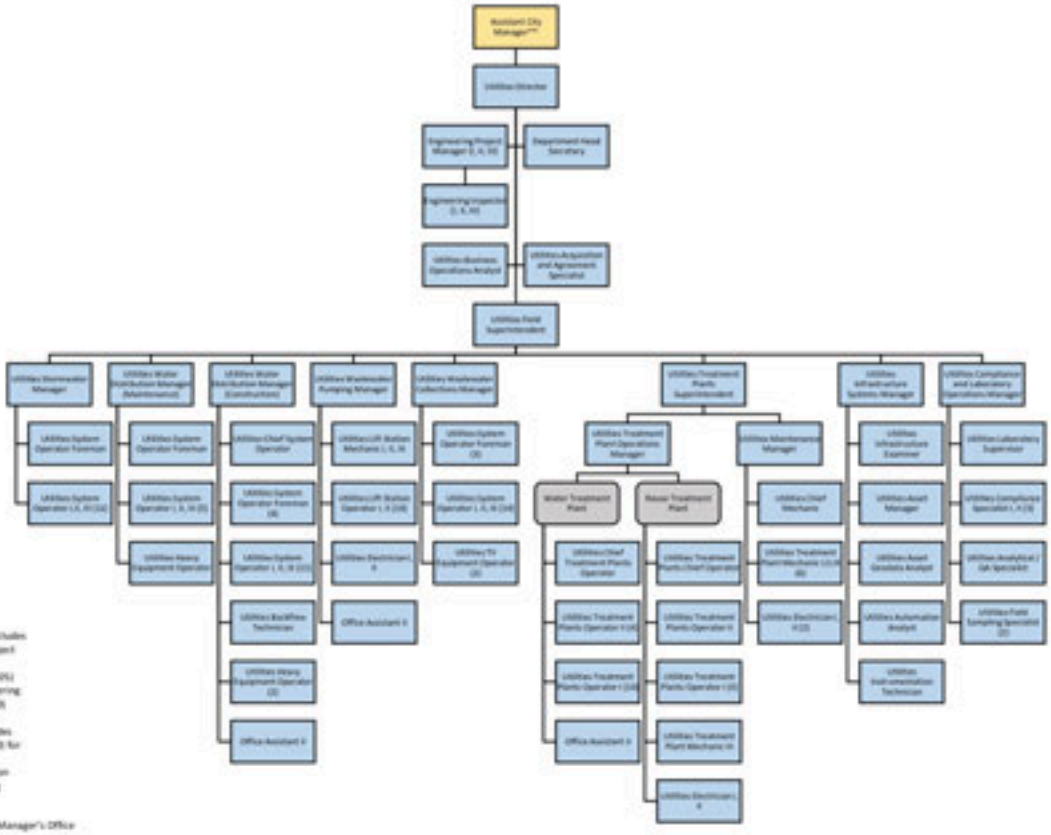
To provide drinking water, wastewater collections, reuse water, and stormwater service to specific areas in the City of Pompano Beach and certain areas outside city limits.



Accomplishments

- Developed a geodatabase to determine and document the City's water systems service lines and materials to comply with the Environmental Protection Agency (EPA) Lead and Copper Rule (LCRR) Subpart I of Title 40 Code of Federal Register Part 141 (40 CFR Part 141).
- Completed the rehabilitation of four (4) wastewater lift stations, including the master Lift Station 61, enhancing system reliability, performance, and long-term infrastructure resiliency.
- Expanded Reuse Infrastructure: approximately 5,900 linear feet of reuse distribution main installed, with 134 new reuse service connections, increasing system capacity and service coverage, while supporting water conservation goals.

Utilities
Organizational Chart



*Water Administration (3305) includes funding for (0.5) Engineering Project Manager (I, II, III)
*Wastewater Administration (3505) includes funding for (0.5) Engineering Project Manager (I, II, III) and (1.0) Engineering Inspector (I, II, III)
*This Organizational Chart excludes Utilities Billing Department (3310) for 12 staff.
*This includes Stormwater Division (3807) for 14 staff under Funding (425).

**Position budgeted in the City Manager's Office

Utility Fund Revenues by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
Revenues					
Intergovernmental Revenue	$44,816	–	–	$0	$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	$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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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**

Financial Summary

Utility Fund Expenditures by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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	$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	$0
Fiscal Agent Fees	$190,395	$604,459	–	$0	$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).

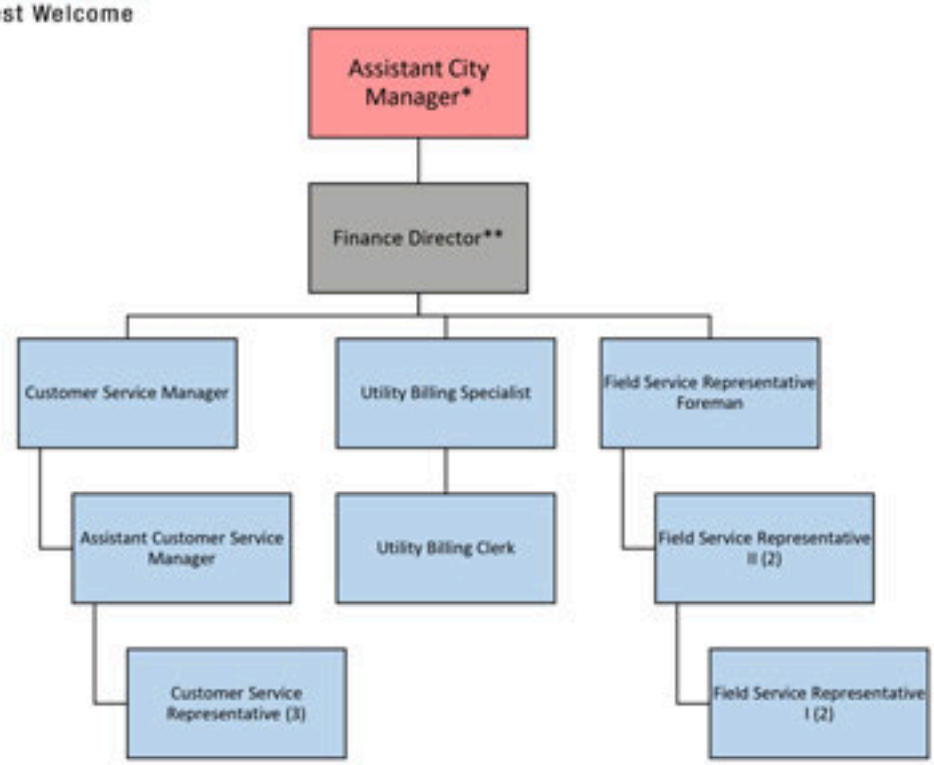
Financial Summary

Water Administration Expenditures by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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**

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.

Utility Billing Organizational Chart



*Position budgeted in the City Manager's Office

**Position budgeted in Finance Department

Financial Summary

Utility Billing Expenditures by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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 Geographic Information System (GIS) 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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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 on a wholesale basis 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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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	$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 allow inspections and cleaning of piping.

Financial Summary

Wastewater Transmission Expenditures by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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

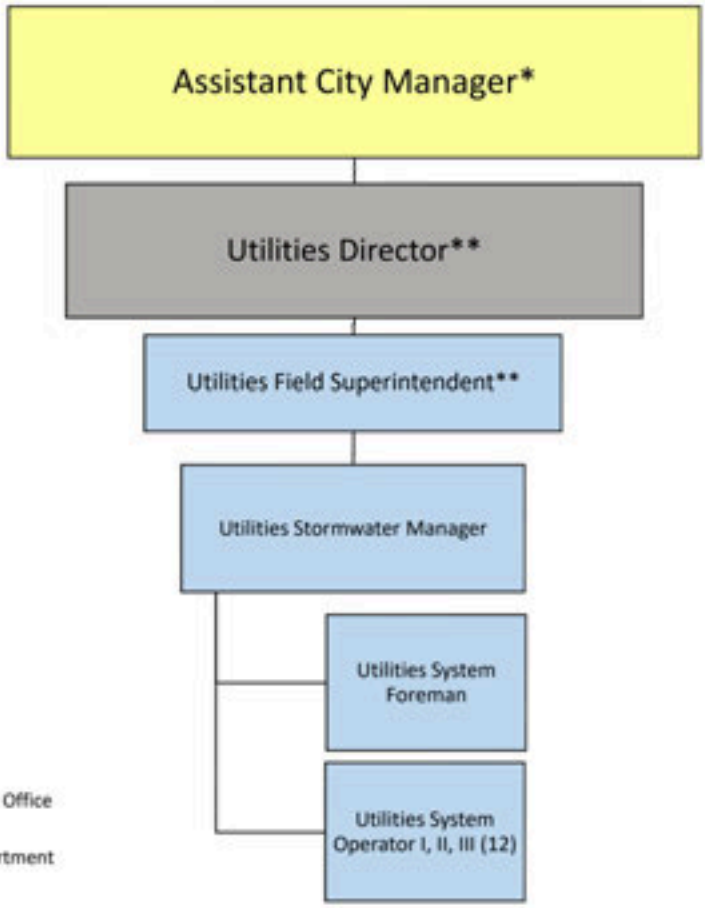
To provide stormwater service to the residents and businesses by maintaining city-owned stormwater systems in Pompano Beach.

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.

Stormwater Organizational Chart



*Position budgeted in the City Manager's Office

**Position budgeted in the Utilities Department

425 - Stormwater Revenues

Stormwater Fund Revenues by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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	$0
MISCELLANEOUS REVENUES TOTAL	**$388,856**	**$288,770**	**$20,000**	**$80,000**	**$60,000**
Other Sources	$330,681	$0	–	$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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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**

Financial Summary

Stormwater Fund Expenditures by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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	$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

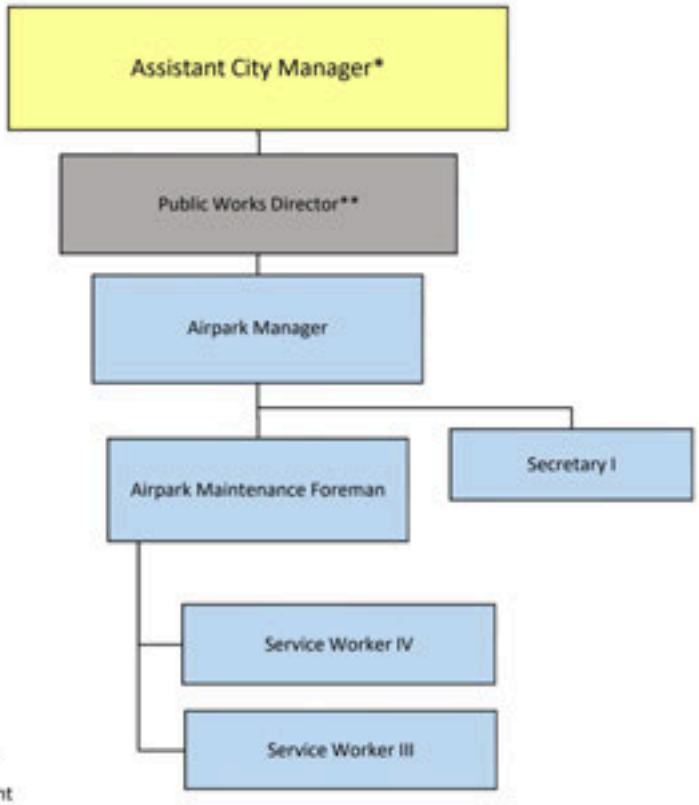
Responsibilities

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.



Airpark Operations Organizational Chart



*Position budgeted in the City Manager's Office

**Position budgeted in Public Works Department

462 - Airpark Operations Revenues

Airpark Fund Revenues by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
Revenues					
Intergovernmental Revenue	$69,000	–	–	$0	$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	$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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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.



Parking Organizational Chart



*Budgeted in the Office of the City Manager

472 - Parking Operations Fund Revenues

Parking Fund Revenues by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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	$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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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**

Financial Summary

Parking Operations Expenditures by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
Debt Service					
City Certificate	$700,000	$765,000	$830,000	$905,000	$75,000
Rcls To Balance Sheet	-$700,000	-$765,000	–	$0	$0
Interest Expense	$776,285	$750,833	$730,150	$700,655	-$29,495
Fiscal Agent Fees	$1,250	-$1	–	$0	$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 Net increase of principal and interest payments for debt obligations
-$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 the provision of solid waste disposal and recycling services to City residents. The department accounted for in this fund is:

- 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

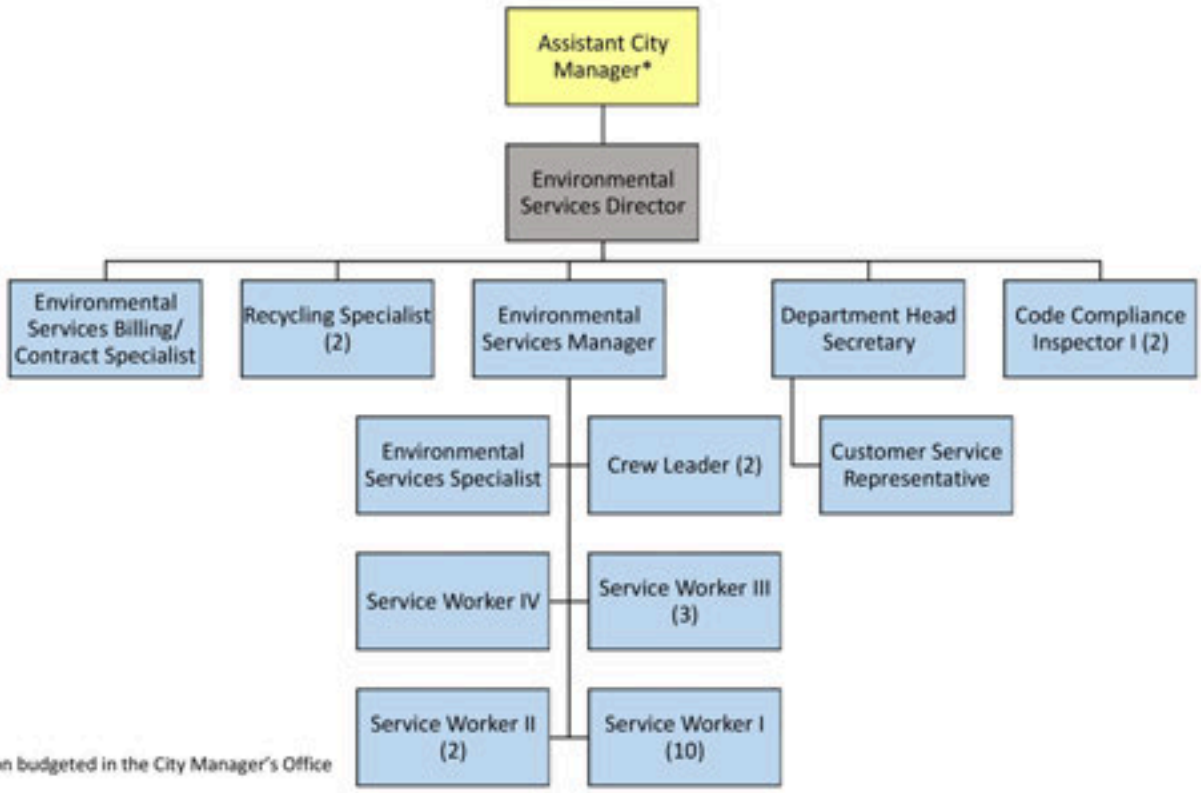
To ensure the proper disposal of solid waste materials generated throughout the City and resolve associated complaints as soon as possible. To develop and follow ordinances and contractual obligations that maintain desired results, resolve associated complaints on time, and educate the public on proper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



Accomplishments

- Coordinated the cleanup of approximately 48 homeless encampment sites throughout the City.
- Conducted nine Clean Streets events, removing 243 tons of bulk waste and 762 tires from the community.
- Partnered with the Fire Department to establish a community program for the proper disposal of retired American flags.

Environmental Services Organizational Chart



*Position budgeted in the City Manager's Office

488 - Solid Waste Disposal Revenues

Solid Waste Disposal Fund Revenues by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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**

488 - Solid Waste Disposal Expenses

Solid Waste Disposal Fund Expenditures by Division

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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**

Financial Summary

Solid Waste Disposal Fund Expenditures by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
Debt Service					
Notes Pay Capital Lease	$237,396	$194,461	$76,614	$76,614	$0
Rcls To Balance Sheet	-$237,397	-$194,461	–	$0	$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 Funding 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 seniors 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


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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

Mission

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

Goals

- To provide city departments with the resources and supplies they need
- To cooperate with all City departments/divisions to further the goals and policies of the City
- To strive consistently for knowledge and professionalism, which will benefit the City as a whole
- To maintain good relations with vendors and other governmental agencies to promote cooperation and consideration, which will result in tangible benefits to the City

Responsibilities

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

Central Stores Organizational Chart



*Position budgeted in the City Manager's Office

**Position budgeted in Public Works Department

501 - Central Stores Fund Revenues

Central Stores Fund Revenues by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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**

Financial Summary

Central Stores Expenditures by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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.

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.

Purpose

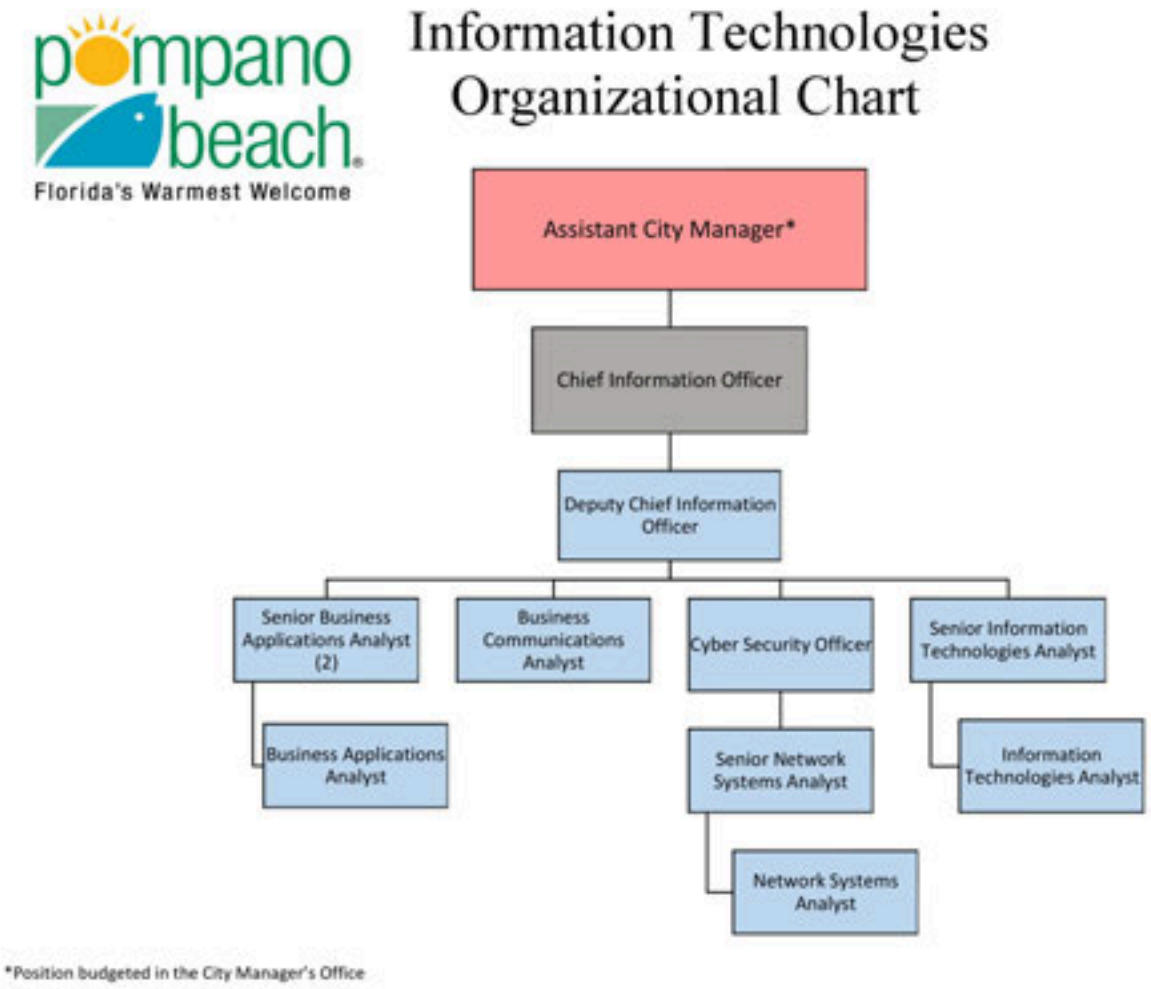
To establish a dynamic and innovative environment that seamlessly integrates people, processes, and technology, fostering collaboration, transparency, and data-driven decision-making.

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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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**

Financial Summary

Information Technologies Expenditures by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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	$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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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	$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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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	$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 pint 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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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.

Procurement & Contracts Department Organizational Chart



*Position budgeted in the City Manager's Office

Financial Summary

Procurement and Contracts Expenditures by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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, 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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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**

Financial Summary

Health Insurance Fund Expenditures by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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

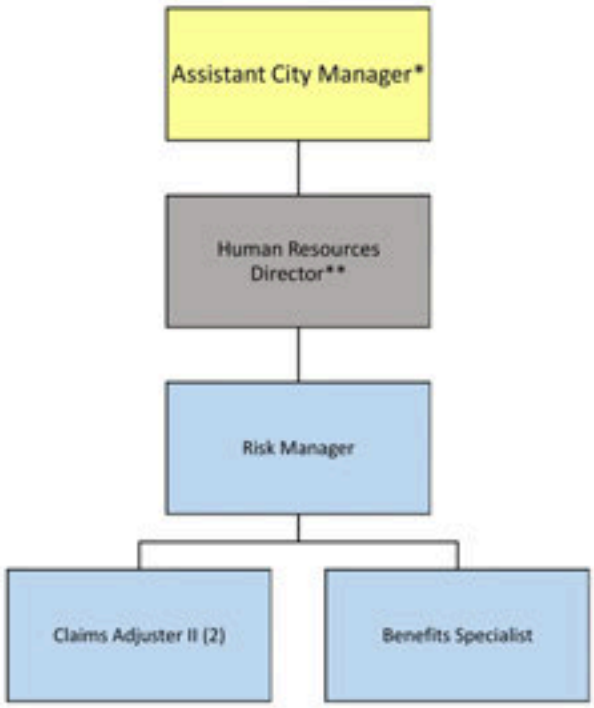
- To provide excellent customer service to the employees, residents, and visitors of the City
- To ensure the safety of employees and efficiently manage any liabilities the City may encounter.
- To eliminate or reduce risks if possible, self-assume exposure if practical, or insure risks if suitable insurance protection is available at a reasonable cost

Responsibilities

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



Risk Management Organizational Chart



*Position budgeted in the City Manager's Office

**Position budgeted in the Human Resources Department

506 - Risk Management Fund Revenues

Risk Management Fund Revenues by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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**

Financial Summary

Risk Management Fund Expenditures by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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 Net decrease in operating expenses mainly due to a reduction in the working capital reserve

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.

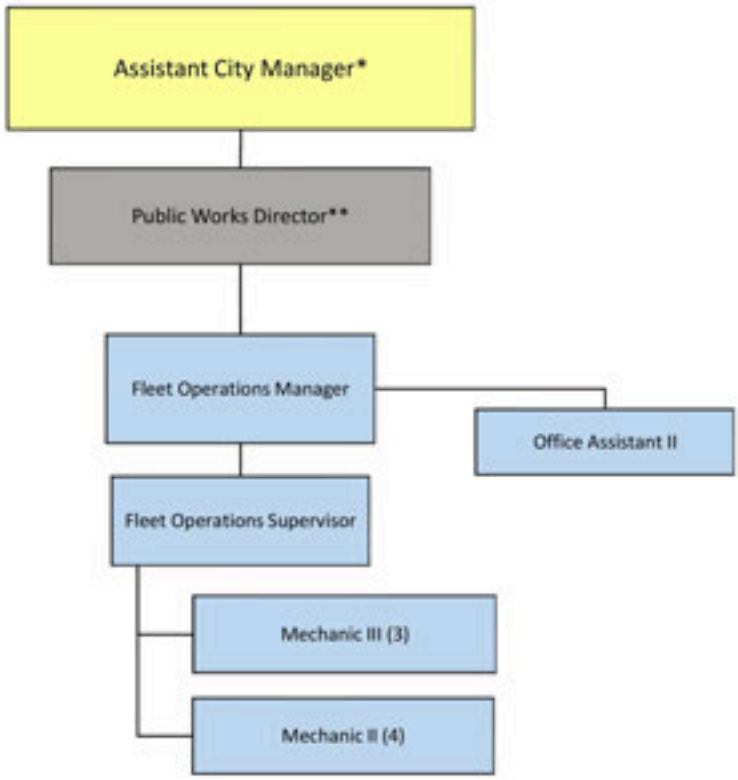
Purpose

- 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.

Vehicle Services Organizational Chart



*Position budgeted in the City Manager's Office

**Position budgeted in Public Works Department

507 - Vehicle Services Fund Revenues

Vehicle Services Fund Revenues by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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**

Financial Summary

Vehicle Services Fund Expenditures by Category

	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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 Estimated 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		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
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

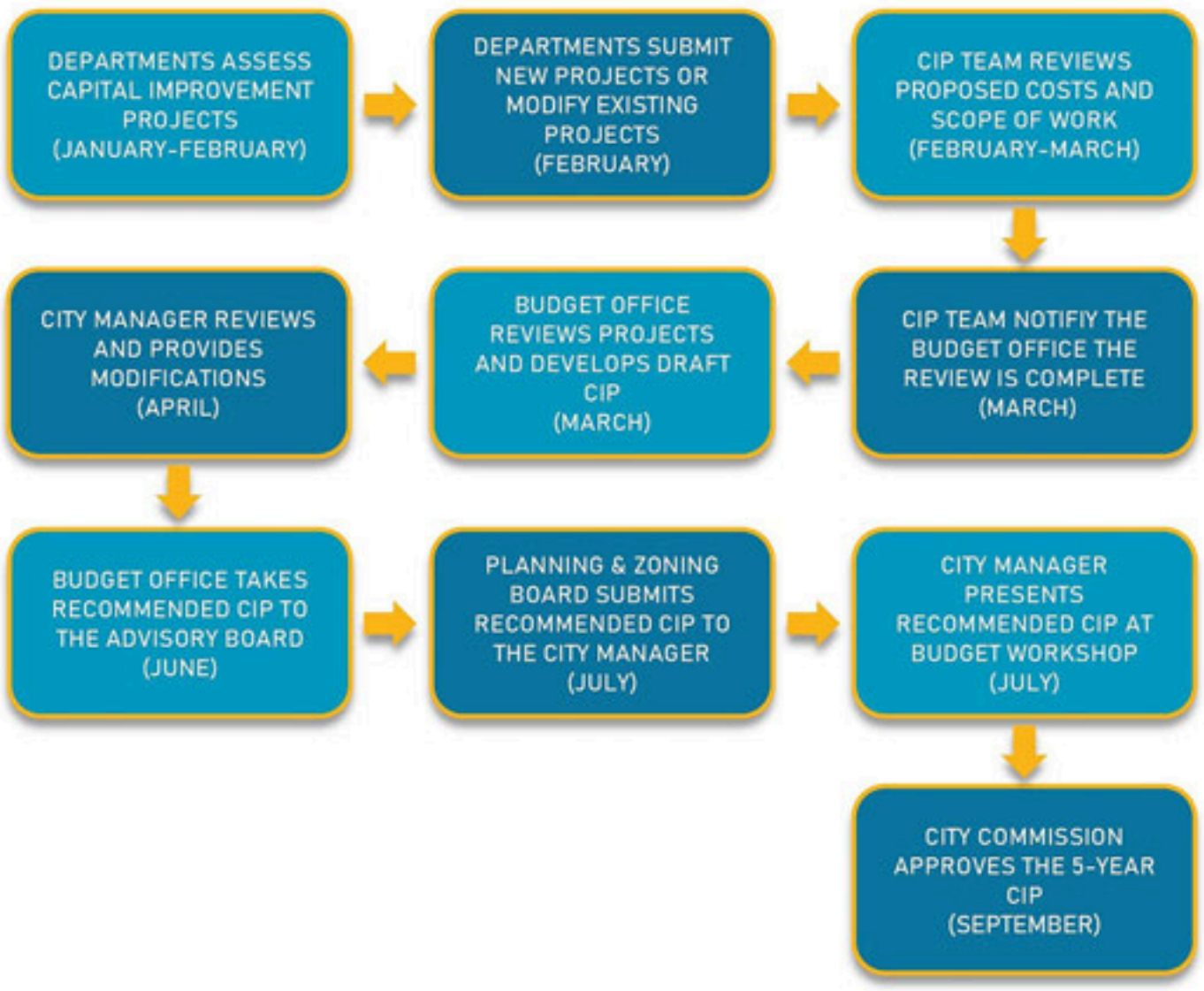
	ACTUALS		ADOPTED		CALCULATION
	FY2024	FY2025	FY2026	FY2027	FY26 v. FY27
Expenditures					
Operating Expenses	$2,663,476	$2,687,691	$2,867,427	$3,134,825	$267,398
Other Expenses	$1,955	–	–	$0	$0
EXPENDITURES TOTAL	**$2,665,431**	**$2,687,691**	**$2,867,427**	**$3,134,825**	**$267,398**

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



Five-Year Capital Improvement Plan Overview

Introduction

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

Under Ordinance No. 2022-25 § 160.05 Public Art Fund, the appropriation to the Public Art Fund is determined in conjunction with the Ten-Year Art Master Plan. The allocation may be periodically adjusted or modified, but not more than annually. Despite such adjustments, a minimum of $200,000 annually shall be appropriated as part of the annual budget process. The purposes of the Public Art Fund include:

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

CIP Development

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 Budget Office and CIP Manager 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 can result in significant cost avoidance by decreasing future 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

	ADOPTED	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	$18,528,583	$27,964,806	$35,195,447	$28,747,066	$16,722,648
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	**$26,835,106**	**$92,776,521**	**$66,897,810**	**$60,029,674**	**$50,295,953**

Capital Improvement Plan Expenditures Summary

	ADOPTED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Expenses	$26,835,106	$92,776,521	$66,897,810	$60,029,674	$50,295,953
EXPENSES TOTAL	**$26,835,106**	**$92,776,521**	**$66,897,810**	**$60,029,674**	**$50,295,953**

General Capital (Fund 302)

General Capital Fund accounts for resources accumulated and expenditures incurred in acquiring or constructing long-term capital assets, other than 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, the Stormwater fund, or the Airpark fund. 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

	ADOPTED	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	$5,521,709	$13,576,286	$18,945,242	$16,107,406	$2,764,785
Budgetary Fund Balance	$900,000	$0	$0	$0	$0
REVENUES TOTAL	**$10,075,277**	**$17,229,854**	**$22,598,810**	**$19,760,974**	**$6,418,353**

302 - General Capital Fund Expenses

302 - General Capital Fund

	ADOPTED	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	$504,184	$1,100,000	$1,100,000	$1,100,000	$1,100,000
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	**$2,368,984**	**$1,850,000**	**$1,850,000**	**$1,850,000**	**$1,850,000**
Facilities General Capital Projects					
07924 General Government Building Repair	$900,000	$900,000	$900,000	$900,000	$900,000

	ADOPTED	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					
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
27017 Blanche Ely Museum	$125,000	$0	$0	$0	$0
27018 Senior Ctr Landscap	$200,000	$0	$0	$0	$0
PUBLIC WORKS GENERAL CAPITAL PROJECTS TOTAL	**$1,630,000**	**$8,795,000**	**$9,035,000**	**$515,000**	**$515,000**
Parks and Recreation General Capital Projects					
02821 City Park Amenities	$200,000	$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	$250,000	$0	$0	$0
27015 Highlands Pk Renov	$70,000	$128,000	$275,000	$900,000	$0
PARKS AND RECREATION GENERAL CAPITAL PROJECTS TOTAL	**$1,967,000**	**$2,203,000**	**$575,000**	**$2,525,000**	**$300,000**
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	**$10,075,277**	**$17,229,854**	**$22,598,810**	**$19,760,974**	**$6,418,353**

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

	ADOPTED	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.

In addition to the funding shown below, $578,861 from fund 114 (Transportation Surtax Operating) will be added to the Road Resurfacing project, bringing the project total to $1,083,045 for FY 2027.

07-925 Road Resurfacing

	ADOPTED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	$504,184	$1,100,000	$1,100,000	$1,100,000	$1,100,000
EXPENSES TOTAL	**$504,184**	**$1,100,000**	**$1,100,000**	**$1,100,000**	**$1,100,000**



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

	ADOPTED	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

	ADOPTED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	$864,800	$0	$0	$0	$0
EXPENSES TOTAL	**$864,800**	**$0**	**$0**	**$0**	**$0**

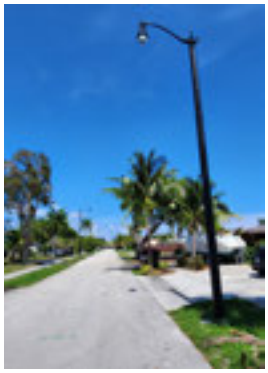


16-275 Wayfinding Signage

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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

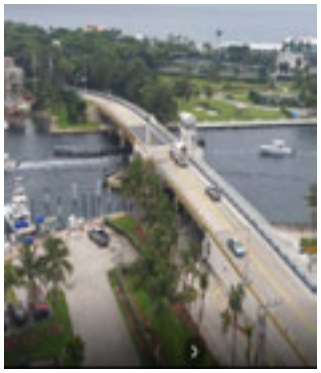


22-130 Citywide Bus Shelters

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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	$400,000	$500,000	$0	$0	$0
EXPENSES TOTAL	**$400,000**	**$500,000**	**$0**	**$0**	**$0**



27-017 Blanche Ely Museum Pavilion

Build Pavilion at Blanche Ely Museum for Special Events.

27-017 Blanche Ely Museum Pavilion

	ADOPTED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	$125,000	$0	$0	$0	$0
EXPENSES TOTAL	**$125,000**	**$0**	**$0**	**$0**	**$0**



27-018 Senior Center Landscape Improvements

Enhance the Senior Center's outdoor space with new landscaping along the existing walking path, shade canopy trees, comfortable seating areas, outdoor grills, and a rigid metal canopy. These improvements will create a more attractive, shaded, and functional environment for seniors to walk, relax, socialize, and enjoy outdoor activities.

27-018 Senior Center Landscape Improvements

	ADOPTED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	$200,000	$0	$0	$0	$0
EXPENSES TOTAL	**$200,000**	**$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

	ADOPTED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	$200,000	$300,000	$300,000	$300,000	$300,000
EXPENSES TOTAL	**$200,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**



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

	ADOPTED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	$600,000	$0	$0	$0	$0
EXPENSES TOTAL	**$600,000**	**$0**	**$0**	**$0**	**$0**

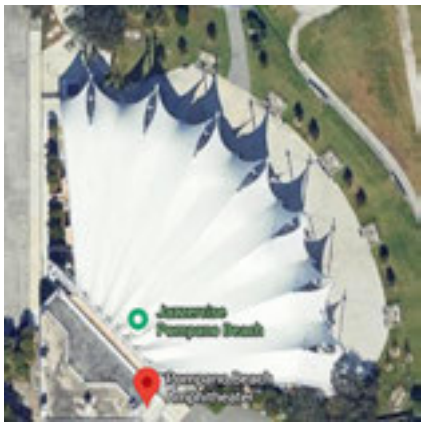


26-008 Athletic Field Fencing Replacement at Community Park

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

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



27-003 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

	ADOPTED	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

	ADOPTED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	$250,000	$0	$0	$0	$0
EXPENSES TOTAL	**$250,000**	**$0**	**$0**	**$0**	**$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

	ADOPTED	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

Resurfacing of tennis courts at Community Park, including reconditioning of the clay playing surface and related improvements necessary to restore and maintain proper court conditions and playability.

27-006 Tennis Court Resurfacing

	ADOPTED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	$172,000	$0	$0	$0	$0
EXPENSES TOTAL	**$172,000**	**$0**	**$0**	**$0**	**$0**

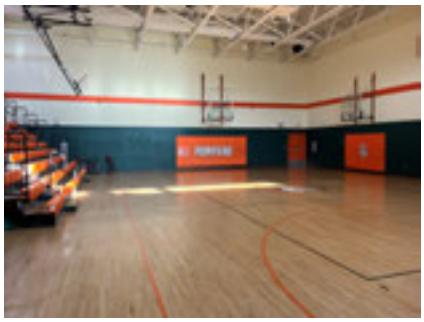


27-015 Highlands Park Renovations

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

	ADOPTED	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**



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

	ADOPTED	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-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

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

	ADOPTED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	$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

	ADOPTED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Construction	$0	$250,000	$0	$0	$0
EXPENSES TOTAL	**$0**	**$250,000**	**$0**	**$0**	**$0**

302 - Golf Capital Projects



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

	ADOPTED	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

	ADOPTED	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-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

	ADOPTED	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-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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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**



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

	ADOPTED	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

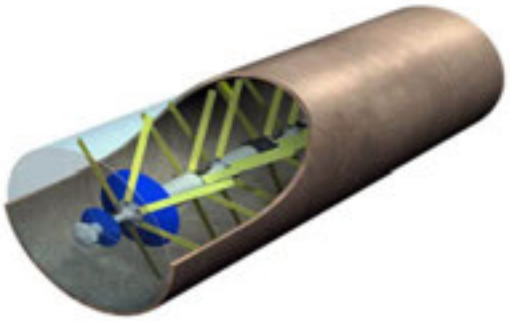


17-305 Water Meter Testing Replacement Program

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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

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

pompano beach
Florida's Warmest Welcome
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

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

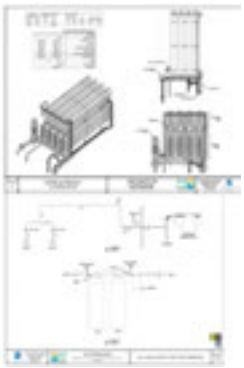
24-006 Reuse Master Plan 5-Year Update

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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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**

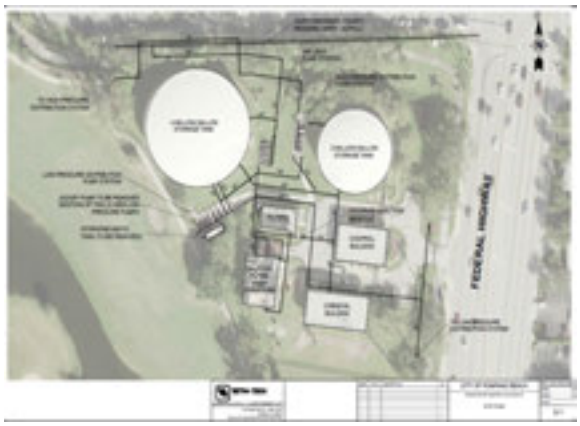


27-010 Flow Meter Bypass

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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	PROJECTED			
	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses					
Outside Consulting/Design	$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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

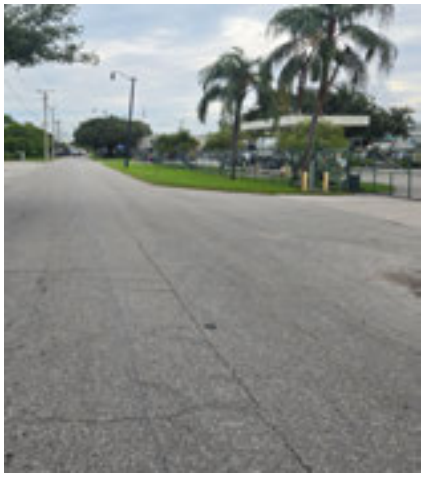


23-011 Stormwater Grass Swales

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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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 Pvmt 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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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**

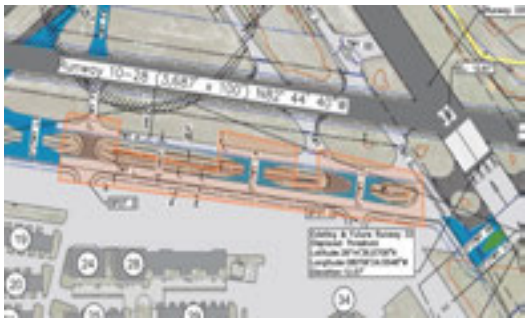


26-013 Taxiway M South Realign and HS 1 Mitigation

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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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**

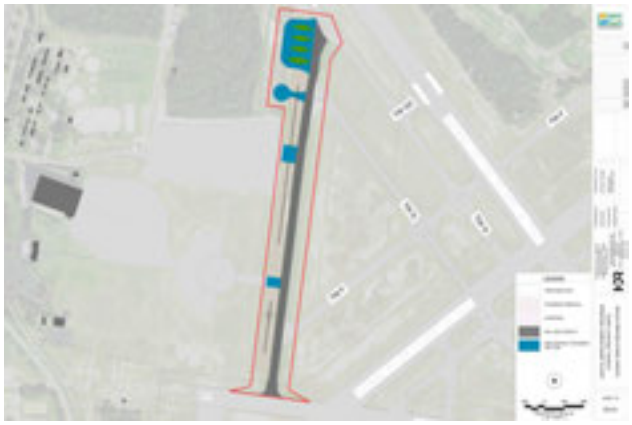


29-AP-003 Runway 15-33 NAVAID

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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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

	ADOPTED	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.

I-P

- **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.

Q-Z

- **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.
- **Rolled-Back Rate:** The millage rate that would generate the same amount of ad valorem tax revenue as the prior fiscal year, excluding new construction and other adjustments specified by Florida law, while accounting for changes in the taxable value of existing property.
- **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
ACH - Automatic Clearing House
ACS - American Community Survey
ADA - Americans with Disabilities Act
AED - Automated External Defibrillator
AHA - American Heart Association
AHCA - Agency for Health Care Administration
AIP - Airport Improvement Plan
ALP - Airport Layout Plan
ALPR - Automatic License Plate Reader
AMI - Automated Meter Infrastructure
AMP - Asset Management Plan
ATCT - Air Traffic Control Tower
AWWA - American Water Works Association

B

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

C

CAD - Cultural Affairs Department
CAMP - Capital Asset Management Program
CARES - Coronavirus Aid, Relief, and Economic Security Act
CatEx - Categorical Exclusion
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
CIPP - Cured-in-Place Pipe
CLIP - Commercial Landscaping & Improvement Program
CMMS - Computerized Maintenance Management System
CPI-U - Consumer Price Index for All Urban Consumers
CPR - Cardiopulmonary Resuscitation
CRA - Community Redevelopment Agency
CRM - Customer Relationship Management
CRP - Capital Replacement Plan
CRS - Community Rating System

D

DOT - Department of Transportation

E

EAP - Employee Assistance Program
EDC - Economic Development Council
EDO - Economic Development Office
EDR - Economic and Demographic Research
EECDBG - Energy Efficiency and Conservation Block Grant
EIU - Economist Intelligence Unit
EMMA - Electronic Municipal Market Access
EMS - Emergency Medical Services
EPA - Environmental Protection Agency
ERP - Environmental Resource Permitting
EV - Electric Vehicle

F

FAA - Federal Aviation Administration
FBO - Fixed-Base Operator
FDEP - Florida Department of Environmental Protection
FDOT - Florida Department of Transportation
FEC - Florida East Coast
FEMA - Federal Emergency Management Agency
FLC - Florida League of Cities
FPL - Florida Power & Light
FSA - Florida Standard Assessments
FSP - Fiscal Sustainability Plan
FY - Fiscal Year

G

GAAP - Generally Accepted Accounting Principles
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
GST - Ground Storage Tank

H

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

I

I&I - Inflow and Infiltration
ICMA - International City/County Management Association
IGT - Intergovernmental Transfer
IPW - International Pow Wow
ISO - Insurance Services Office
IT - Information Technology

K

KPI - Key Peformance Indicator

L

LCRR - Lead and Copper Rule
LED - Light Emitting Diode
LEED - Leadership in Energy & Environmental Design
LEEP - Landscaping & Entranceway Enhancement Program
LETF - Law Enforcement Trust Fund

M

MCO - Managed Care Plan
MGD - Million Gallons per Day
MIT - Mechanical Integrity Testing
MLK - Martin Luther King
MPO - Metropolitan Planning Organization
MS4 - Municipal Separate Storm Sewer Systems
MSA - Metropolitan Statistical Area
MSRB - Municipal Securities Rule Making Board

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

O

OASIS - Our Alternative Supply Irrigation System
OHUI - Office of Housing & Urban Improvement
ORCAT - Office of Regional Communications and Technology
OSHA - Occupational Safety and Health Association

P

PAPI - Precision Approach Path Indicator
PCI - Pavement Condition Index
PEMT - Post-Employment Medical Trust
PIP - Poured-in-Place
PMP - Pompano Beach Airpark
PPO - Preferred Provider Organization

R

R&M - Rehabilitation and Maintenance Projects
R&R - Renewal and Replacement
REIL - Runway End Identifier Light
ROW - Right of Way
RSA - Runway Safety Area
RVZ - Runway Visibility Zones

S

SEC - Securities and Exchange Commission
SEM - Search Engine Marketing
SF - Square Foot
SFWMD - South Florida Water Management District
SHIP - State Housing Initiatives Program/Partnership
SR - State Road
SRF - State Revolving Fund
SRO - School Resource Officer
SSO - Sanitary Sewer Overflows

T

TIF - Tax Increment Financing
TRIM - Truth in Millage

U

UIC - Underground Injection Control
USLA - United States Lifesaving Association

V

VEBA - Voluntary Employee Benefit Association
VFD - Variable Frequency Drive

W

WTP - Water Treatment Plant
WUP - Water Use Permit

CITY OF POMPANO BEACH,
BROWARD COUNTY, FLORIDA
I HEREBY CERTIFY that the foregoing is a true and correct copy of Resolution No. 2026-164
as filed in the office of City Clerk
WITNESS my hand and official Seal in the CITY OF POMPANO BEACH, FLORIDA, this 24th day of September A.D. 2026
Kervin Alfred Deputy/City Clerk

RESOLUTION NO. 2026-164

CITY OF POMPANO BEACH
Broward County, Florida

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF POMPANO BEACH, BROWARD COUNTY, FLORIDA, ADOPTING THE MILLAGES FOR THE 2026 TAX ROLL; LEVYING A TAX ON ALL PROPERTIES, REAL AND PERSONAL, WITHIN THE CORPORATE LIMITS OF THE CITY OF POMPANO BEACH, BROWARD COUNTY, FLORIDA, FOR OPERATION AND/OR MAINTENANCE EXPENSES OF THE CITY OF POMPANO BEACH USING A GENERAL OPERATING MILLAGE RATE OF 5.1920; LEVYING A TAX FOR THE PAYMENT OF PRINCIPAL AND INTEREST FOR 2018 GENERAL OBLIGATION BONDED INDEBTEDNESS USING A MILLAGE RATE OF 0.2464; LEVYING A TAX FOR THE PAYMENT OF PRINCIPAL AND INTEREST FOR 2021 GENERAL OBLIGATION BONDED INDEBTEDNESS USING A MILLAGE RATE OF 0.1679; PROVIDING THAT THE PROPOSED MILLAGE RATE (GENERAL OPERATING MILLAGE (5.1920) AND EMERGENCY MEDICAL SERVICES DISTRICT MILLAGE (0.5000)) OF 5.6920 REPRESENTS A 3.59% INCREASE IN PROPERTY TAXES WHEN COMPARED TO THE ROLLED-BACK MILLAGE RATE OF 5.4949; PROVIDING AN EFFECTIVE DATE.

WHEREAS, it has been determined that the sum of $128,114,528 for operation and/or maintenance expenses of the General Fund for October 1, 2026, through September 30, 2027, fiscal year must be raised by a tax levy on all non-exempt real and personal property within the corporate limits of the City of Pompano Beach; and

WHEREAS, it has been determined that the sum of $6,080,012 for debt service expenses of the 2018 General Obligation Bonds, Series 2018, during October 1, 2026, through September 30, 2027, fiscal year must be levied on all non-exempt real and personal property within the corporate limits of the City of Pompano Beach; and

WHEREAS, it has been determined that the sum of $4,142,995 for debt service expenses of the 2021 General Obligation Bonds, Series 2021, during the October 1, 2026, through September 30, 2027, fiscal year must be levied on all non-exempt real and personal property within the corporate limits of the City of Pompano Beach; and

WHEREAS, it has been determined by the Broward County Property Appraiser that the assessed valuation of taxable property on the 2026 Tax Roll, after certain exemptions have been allowed, in accordance with the laws of the State of Florida, amounts to the sum of $24,675,371,357 for operation and/or maintenance expenses and debt service expenses, now, therefore,

BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF POMPANO BEACH, FLORIDA:

SECTION 1. That the City Commission of the City of Pompano Beach herewith levies 5.1920 mills on the total non-exempt valuation of $24,675,371,357, and the receipts from said levy are to be deposited in the General Fund to be used for the operation and/or maintenance expenses of the City of Pompano Beach for October 1, 2026, through September 30, 2027, fiscal year.

SECTION 2. That an additional sum of 0.2464 mills is herewith levied on the total non-exempt valuation of $24,675,371,357, and the receipts from said levy are to be deposited in the 2018 General Obligation Bond Fund to be used from October 1, 2026, through September 30, 2027, fiscal year solely to pay principal, collection fees and for reserve requirements on General Obligation Bonds, Series 2018 of the City of Pompano Beach.

SECTION 3. That an additional sum of 0.1679 mills is herewith levied on the total non-exempt valuation of $24,675,371,357, and the receipts from said levy are to be deposited in the 2021 General Obligation Bond Fund to be used during October 1, 2026, through September 30, 2027, fiscal year solely to pay principal, collection fees and for reserve requirements on General

Obligation Bonds, Series 2021 of the City of Pompano Beach.

SECTION 4. That the City Commission hereby finds and determines that such levy of 5.6920 for operation and/or maintenance expenses represents a 3.59% increase in property taxes. This increase in property taxes is due to the increase in the City's assessed valuation of taxable property on the 2026 Tax Roll.

SECTION 5. That such a levy of

General Fund	5.1920
Pompano Beach EMS	0.5000
Total Millage	5.6920

be certified by the City Clerk to the Broward County Property Appraiser by delivering a certified copy of this resolution so that such tax levy and millage may be extended against all property located within the corporate limits of the City of Pompano Beach, Broward County, Florida, liable for taxation.

SECTION 6. This resolution shall become effective upon passage.

PASSED AND ADOPTED this 23rd day of September, 2026.

REX HARDIN, MAYOR

ATTEST:

KERVIN ALFRED, CITY CLERK

CITY OF POMPANO BEACH, FLORIDA • OFFICIAL SEAL • EST. 1908

CITY OF POMPANO BEACH,
BROWARD COUNTY, FLORIDA
I HEREBY CERTIFY that the foregoing is a true and correct copy of Resolution No. 2026-165
as filed in the office of City Clerk
WITNESS my hand and official Seal in the CITY OF POMPANO BEACH, FLORIDA, this 24th day of September A.D. 2026
Kervin Alfred Deputy/City Clerk

RESOLUTION NO. 2026-165

CITY OF POMPANO BEACH
Broward County, Florida

A RESOLUTION ADOPTING THE ANNUAL BUDGET OF ESTIMATED EXPENDITURES/EXPENSES AND RECEIPTS/REVENUES FOR THE CITY OF POMPANO BEACH, BROWARD COUNTY, FLORIDA, FOR FISCAL YEAR 2026-2027, TOTALING $464,536,890; PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City Commission has met to ascertain the amount of money which must be raised to conduct the affairs of the municipality for the ensuing 2026-2027 fiscal year so that the business of the municipality may be conducted on a balanced budget and has also determined the amount necessary to be raised by ad valorem taxes and other taxes upon all of the property, real and personal, within the corporate limits of the City of Pompano Beach; now, therefore,

BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF POMPANO BEACH, FLORIDA:

SECTION 1. That the following itemization of estimated expenses and receipts for the fiscal year commencing October 1, 2026, and ending September 30, 2027, totaling $464,536,890, as set forth in Exhibit "A" attached hereto and made a part hereof by this reference as if set forth in full, is hereby agreed upon and adopted along with the supporting data relating thereto on file in the City Manager's Office of the City of Pompano Beach as the official 2026-2027 Budget of the City of Pompano Beach. The amount of money for all of the respective purposes is set forth in Exhibit "A" for the operation and maintenance expenses and debt service expenses of said City during the fiscal year and is hereby appropriated to those respective purposes. The estimated amount of revenues to be derived from sources other than by millage levied on ad valorem tax assessments during the fiscal year commencing October 1, 2026, and ending September 30, 2027,

and the amount to be raised by the ad valorem tax assessments for the 2026-2027 fiscal year is set forth in Exhibit "A."

SECTION 2. That the Director of Finance shall maintain an unexpendable balance in the Contingency Account, or other accounts, of any fund equal to the amount of deficiency, if any, in the estimated Appropriated Fund Balance available October 1, 2026, in the particular fund that said deficiency, if any, exists.

SECTION 3. That the Director of Finance shall have the authority to include encumbrances outstanding as of September 30, 2026, as a re-appropriation of funds in the 2026-2027 fiscal year for the amount of the encumbrances.

SECTION 4. This resolution shall become effective upon passage.

PASSED AND ADOPTED this 23rd day of September, 2026.

REX HARDIN, MAYOR

ATTEST:

KERVIN ALFRED, CITY CLERK

CITY OF POMPANO BEACH, FLORIDA • OFFICIAL SEAL • EST. 1908

Exhibit "A" - City of Pompano Beach FY 2027 Budget

General - Fund 001

Estimated Revenues

Taxes:	
Assessed Valuation:	
2026 Taxable Value	$24,675,371,357
Tax Millage	5.1920
Tax Levy	$128,114,528
[Less] Estimated Adjustments and Uncollectable	-$1,921,718
Total Collectible Current Property Taxes	$126,192,810
[Less] Estimated Tax Discounts Allowed	-$4,416,748
Net Current Property Taxes	$121,776,062
Delinquent and Tax Penalties	$265,000
Sales and Use Taxes	$13,730,000
Business Taxes	$2,301,700
Communications Tax	$4,200,000
Sub-Total Taxes	$142,272,762
Franchise Taxes	$10,900,000
Licenses and Permits	$35,038,325
Intergovernmental Revenues	$24,288,311
Charges for Services	$12,338,119
Fines and Forfeitures	$775,000
Miscellaneous Revenues	$7,514,995
Other Financing Sources	$19,057,705
Sub-Total Other Sources	$252,185,217
Appropriated Fund Balance-October 1, 2026	$5,500,000
Total Revenues	**$257,685,217**

Estimated Expenditures

General Government Department	$17,255,364
Finance Department	$5,083,513
Development Services Department	$4,705,659
Code Compliance Department	$3,330,023
Police Services	$79,018,765
Fire Department	$46,577,479
Public Works Department	$18,913,103
Engineering Department	$2,839,625
Facilities Maintenance Department	$5,919,150
Parks and Recreation Department	$20,097,732
Non-Departmental	$53,084,173
Housing and Social Services	$860,631
Total Expenditures	**$257,685,217**

General Capital - Fund 302

Estimated Revenues

Sales and Use Taxes	$3,653,568
Other Financing Sources	$5,521,709
Sub-Total	$9,175,277
Appropriated Fund Balance-October 1, 2026	$900,000
Total Revenues	**$10,075,277**

Estimated Expenditures

General Capital Improvement Projects	$10,075,277
Total Expenditures	**$10,075,277**

Debt Service (GO Bond Series 2018) - Fund 214

Estimated Revenues

Taxes:	
Assessed Valuation:	
2026 Taxable Value	$24,675,371,357
Tax Millage	0.2464
Tax Levy	$6,080,012
[Less] Estimated Adjustments and Uncollectable	-$91,200
Total Collectible Current Property Taxes	$5,988,812
[Less] Estimated Tax Discounts Allowed	-$209,608
Net Current Property Taxes	$5,779,204
Sub-Total Taxes	$5,779,204
Appropriated Fund Balance-October 1, 2026	$1,146
Total Revenues	**$5,780,350**

Estimated Expenditures

G.O. Bond Debt Service Fund, Series 2018	$5,780,350
Total Expenditures	**$5,780,350**

Debt Service (GO Bond Series 2021) - Fund 216

Estimated Revenues

Taxes:	
Assessed Valuation:	
2026 Taxable Value	$24,675,371,357
Tax Millage	0.1679
Tax Levy	$4,142,995
[Less] Estimated Adjustments and Uncollectable	-$62,145
Total Collectible Current Property Taxes	$4,080,850
[Less] Estimated Tax Discounts Allowed	-$142,830
Net Current Property Taxes	$3,938,020
Sub-Total Taxes	$3,938,020
Appropriated Fund Balance-October 1, 2026	$0
Total Revenues	**$3,938,020**

Estimated Expenditures

G.O. Bond Debt Service Fund, Series 2021	$3,938,020
Total Expenditures	**$3,938,020**

Building Permits - Fund 110

Estimated Revenues

Licenses and Permits	$15,946,627
Charges for Services	$5,000
Miscellaneous Revenues	$628,000
Sub-Total	$16,579,627
Appropriated Fund Balance-October 1, 2026	$0
Total Revenues	**$16,579,627**

Estimated Expenditures

Building Inspections	$16,579,627
Total Expenditures	**$16,579,627**

Local Law Enforcement Trust (LETF) - Fund 115

Estimated Revenues

Miscellaneous Revenues	$8,000
Sub-Total	$8,000
Appropriated Fund Balance-October 1, 2026	$1,172,526
Total Revenues	**$1,180,526**

Estimated Expenditures

Public Safety	$1,180,526
Total Expenditures	**$1,180,526**

Transportation Surtax Operating - Fund 114

Estimated Revenues

Intergovernmental Revenues	$1,278,861
Sub-Total	$1,278,861
Appropriated Fund Balance-October 1, 2026	$0
Total Revenues	**$1,278,861**

Estimated Expenditures

Transportation Administration	$700,000
Transportation Capital Projects	$578,861
Total Expenditures	**$1,278,861**

Community Development Block Grant (CDBG) - Fund 304

Estimated Revenues

Intergovernmental Revenues	$1,029,989
Sub-Total	$1,029,989
Appropriated Fund Balance-October 1, 2026	$0
Total Revenues	**$1,029,989**

Estimated Expenditures

CDBG Administration	$205,997
CDBG Programs Services	$823,992
Total Expenditures	**$1,029,989**

CDBG HUD HOME - Fund 316

Estimated Revenues

Intergovernmental Revenues	$406,142
Sub-Total	$406,142
Appropriated Fund Balance-October 1, 2026	$0
Total Revenues	**$406,142**

Estimated Expenditures

HOME Program	$40,614
CDBG Home Program	$365,528
Total Expenditures	**$406,142**

Administrative Capital - Fund 309

Estimated Revenues

Other Sources	$2,325,361
Sub-Total	$2,325,361
Appropriated Fund Balance-October 1, 2026	$776,284
Total Revenues	**$3,101,645**

Estimated Expenditures

Project Administration	$2,293,444
G.O. Bond Project Administration	$808,201
Total Expenditures	**$3,101,645**

Cemetery Trust - Fund 621

Estimated Revenues

Miscellaneous Revenues	$10,000
Sub-Total	$10,000
Appropriated Fund Balance-October 1, 2026	$15,000
Total Revenues	**$25,000**

Estimated Expenditures

Cemetery Trust Administration	$25,000
Total Expenditures	**$25,000**

Utility - Fund 412

Estimated Revenues

Charges for Services	$71,980,437
Miscellaneous Revenues	$1,800,000
Other Financing Sources	$252,000
Sub-Total	$74,032,437
Appropriated Fund Balance-October 1, 2026	$5,763,115
Total Revenues	**$79,795,552**

Estimated Expenditures

Water Administration	$17,868,405
Utility Billing	$2,123,107
Water Treatment Plant	$10,556,710
Water Distribution	$5,968,375
Reuse Water Treatment Plant	$1,975,557
Reuse Administration	$510,709
Reuse Distribution	$1,544,493
Wastewater Administration	$4,699,578
Wastewater Pumping	$4,513,828
Wastewater Transmission	$8,824,721
Wastewater Treatment	$15,009,313
Water & Wastewater Bond Debt Service	$6,200,756
Total Expenditures	**$79,795,552**

Utility Renewal & Replacement (R&R) Capital - Fund 420

Estimated Revenues

Other Financing Sources	$11,303,148
Sub-Total	$11,303,148
Appropriated Fund Balance-October 1, 2026	$0
Total Revenues	**$11,303,148**

Estimated Expenditures

Utility R&R Capital Projects	$11,303,148
Total Expenditures	**$11,303,148**

Stormwater Operations - Fund 425

Estimated Revenues

Charges for Services	$6,125,993
Miscellaneous Revenues	$80,000
Sub-Total	$6,205,993
Appropriated Fund Balance-October 1, 2026	$0
Total Revenues	**$6,205,993**

Estimated Expenditures

Stormwater Utility Administration	$6,205,993
Total Expenditures	**$6,205,993**

Stormwater Capital - Fund 426

Estimated Revenues

Other Sources	$1,214,715
Sub-Total	$1,214,715
Appropriated Fund Balance-October 1, 2026	$0
Total Revenues	**$1,214,715**

Estimated Expenditures

Stormwater Capital Projects	$1,214,715
Total Expenditures	**$1,214,715**

Airpark Operations - Fund 462

Estimated Revenues

Miscellaneous Revenues	$1,768,429
Sub-Total	$1,768,429
Appropriated Fund Balance-October 1, 2026	$0
Total Revenues	**$1,768,429**

Estimated Expenditures

Airpark Operations/Administration	$1,768,429
Total Expenditures	**$1,768,429**

Airpark Capital - Fund 465

Estimated Revenues

Other Sources	$489,011
Sub-Total	$489,011
Appropriated Fund Balance-October 1, 2026	$0
Total Revenues	**$489,011**

Estimated Expenditures

Airpark Capital Projects	$489,011
Total Expenditures	**$489,011**

Parking Operations - Fund 472

Estimated Revenues

Charges for Services	$4,977,391
Fines and Forfeitures	$550,055
Miscellaneous Revenues	$1,205,000
Sub-Total	$6,732,446
Appropriated Fund Balance-October 1, 2026	$0
Total Revenues	**$6,732,446**

Estimated Expenditures

Parking Operations	$6,732,446
Total Expenditures	**$6,732,446**

Solid Waste Disposal - Fund 488

Estimated Revenues

Charges for Services	$11,634,639
Miscellaneous Revenues	$3,080,380
Sub-Total	$14,715,019
Appropriated Fund Balance-October 1, 2026	$1,502,661
Total Revenues	**$16,217,680**

Estimated Expenditures

Environmental Services	$16,217,680
Total Expenditures	**$16,217,680**

Central Stores - Fund 501

Estimated Revenues

Miscellaneous Revenues	$9,000
Other Sources	$864,488
Sub-Total	$873,488
Appropriated Fund Balance-October 1, 2026	$12,879
Total Revenues	**$886,367**

Estimated Expenditures

Central Stores Operations/Administration	$886,367
Total Expenditures	**$886,367**

Information Technologies - Fund 502

Estimated Revenues

Miscellaneous Revenues	$20,000
Other Sources	$4,850,995
Sub-Total	$4,870,995
Appropriated Fund Balance-October 1, 2026	$0
Total Revenues	**$4,870,995**

Estimated Expenditures

I.T. Operations/Administration	$4,493,385
I.T. Telecommunications	$377,610
Total Expenditures	**$4,870,995**

Central Services - Fund 503

Estimated Revenues

Miscellaneous Revenues	$45,000
Other Sources	$2,454,762
Sub-Total	$2,499,762
Appropriated Fund Balance-October 1, 2026	$191,539
Total Revenues	**$2,691,301**

Estimated Expenditures

Procurement & Contracts	$2,362,155
Messenger Services	$222,787
Print Shop	$106,359
Total Expenditures	**$2,691,301**

Health Insurance - Fund 505

Estimated Revenues

Miscellaneous Revenues	$3,653,731
Other Sources	$13,136,969
Sub-Total	$16,790,700
Appropriated Fund Balance-October 1, 2026	$0
Total Revenues	**$16,790,700**

Estimated Expenditures

Health Insurance/Administration	$16,790,700
Total Expenditures	**$16,790,700**

Risk Management - Fund 506

Estimated Revenues

Miscellaneous Revenues	$631,000
Other Sources	$8,449,215
Sub-Total	$9,080,215
Appropriated Fund Balance-October 1, 2026	$0
Total Revenues	**$9,080,215**

Estimated Expenditures

Risk Management/Administration	$9,080,215
Total Expenditures	**$9,080,215**

Vehicle Services - Fund 507

Estimated Revenues

Intergovernmental Revenues	$40,000
Miscellaneous Revenues	$36,000
Other Sources	$5,333,684
Sub-Total	$5,409,684
Appropriated Fund Balance-October 1, 2026	$0
Total Revenues	**$5,409,684**

Estimated Expenditures

Vehicle Garage/Administration	$2,274,859
Motor Pool Operations	$3,134,825
Total Expenditures	**$5,409,684**

Total FY 2026-2027 Budget	**$464,536,890**

CITY OF POMPANO BEACH,
BROWARD COUNTY, FLORIDA
I HEREBY CERTIFY that the foregoing is a true and correct copy of Resolution No. 2026-167
as filed in the office of City Clerk
WITNESS my hand and official Seal in the CITY OF POMPANO BEACH, FLORIDA, this 24th day of September A.D. 2026
Kervin Alfred Deputy/City Clerk

RESOLUTION NO. 2026-167

POMPANO BEACH EMERGENCY MEDICAL SERVICES DISTRICT
Broward County, Florida

A RESOLUTION OF THE BOARD OF COMMISSIONERS OF THE CITY OF POMPANO BEACH EMERGENCY MEDICAL SERVICES DISTRICT, BROWARD COUNTY, FLORIDA ADOPTING THE MILLAGE FOR THE 2026 TAX ROLL; LEVYING A TAX ON ALL PROPERTIES, REAL AND PERSONAL, WITHIN THE CORPORATE LIMITS OF THE POMPANO BEACH EMERGENCY MEDICAL SERVICES DISTRICT, FOR OPERATION AND/OR MAINTENANCE EXPENSES OF THE POMPANO BEACH EMERGENCY MEDICAL SERVICES DISTRICT USING A MILLAGE OF 0.5000; PROVIDING THAT THE MILLAGE RATE REPRESENTS A 5.69% INCREASE IN PROPERTY TAXES WHEN COMPARED TO THE ROLLED-BACK RATE OF 0.4731; PROVIDING AN EFFECTIVE DATE.

WHEREAS, it has been determined that the sum of $12,337,686 for operation and/or maintenance expenses for October 1, 2026, through September 30, 2027, fiscal year must be raised by a tax levy on all non-exempt real and personal property within the limits of the Pompano Beach Emergency Medical Services District; and

WHEREAS, it has been determined by the Broward County Property Appraiser that the assessed valuation of taxable property on the 2026 Tax Roll, after certain exemptions have been allowed, in accordance with the laws of the State of Florida, amounts to the sum of $24,675,371,357 for operation and/or maintenance expenses; now, therefore,

BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF POMPANO BEACH EMERGENCY MEDICAL SERVICES DISTRICT, POMPANO BEACH, FLORIDA:

SECTION 1. That the Board of Commissioners of the City of Pompano Beach Emergency Medical Services District herewith levies 0.5000 mills on the total non-exempt valuation of $24,675,371,357, and the receipts from said levy are to be deposited in the Pompano Beach Emergency Medical Services District Fund to be used for the operation and/or maintenance expenses of the Pompano Beach Emergency Medical Services District for October 1, 2026, through September 30, 2027, fiscal year.

SECTION 2. That the Board of Commissioners hereby finds and determines that such levy of 0.5000 mills for operation and/or maintenance expenses represents a 5.69% increase in property taxes. This increase in property taxes is due to the increase in the City's assessed valuation of taxable property on the 2026 Tax Roll.

SECTION 3. That such levy of 0.5000 mills be certified by the City Clerk to the Broward County Property Appraiser by delivering a certified copy of this resolution so that such levy and millage may be extended against all property located within the corporate limits of the Pompano Beach Emergency Medical Services District, Broward County, Florida liable for taxation.

SECTION 4. This resolution shall become effective upon passage.

PASSED AND ADOPTED this 23rd day of September, 2026.

REX HARDIN, MAYOR

ATTEST:

KERVIN ALFRED, CITY CLERK

CITY OF POMPANO BEACH, FLORIDA • EST. 1908 • OFFICIAL SEAL •

CITY OF POMPANO BEACH,
BROWARD COUNTY, FLORIDA
I HEREBY CERTIFY that the foregoing is a true and correct copy of Resolution No. 2026-168
as filed in the office of City Clerk
WITNESS my hand and official Seal in the CITY OF POMPANO BEACH, FLORIDA, this 24th day of September A.D. 2026
Kervin Alfred Deputy/City Clerk

RESOLUTION NO. 2026-168

POMPANO BEACH EMERGENCY MEDICAL SERVICES DISTRICT
Broward County, Florida

A RESOLUTION ADOPTING THE ANNUAL BUDGET OF ESTIMATED EXPENDITURES AND RECEIPTS OF THE POMPANO BEACH EMERGENCY MEDICAL SERVICES DISTRICT, BROWARD COUNTY, FLORIDA, FOR THE FISCAL YEAR 2026-2027, TOTALING $32,182,519, PROVIDING AN EFFECTIVE DATE.

WHEREAS, the Board of Commissioners has met to ascertain the amount of money which must be raised to conduct the affairs of the Pompano Beach Emergency Medical Services District for the ensuing 2026-2027 fiscal year so that the business of the District may be conducted on a balanced budget, and has also determined the amount necessary to be raised by ad valorem taxes of the Pompano Beach Emergency Medical Services District; now, therefore,

BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF THE POMPANO BEACH EMERGENCY MEDICAL SERVICES DISTRICT, BROWARD COUNTY, FLORIDA:

SECTION 1. That the following itemization of estimated expenses and receipts for the fiscal year commencing October 1, 2026, and ending September 30, 2027, totaling $32,182,519, as set forth in Exhibit "A" attached hereto and made a part hereof by this reference as if set forth in full, is hereby agreed upon and adopted along with the supporting data relating thereto on file in the City Manager's Office of the City of Pompano Beach as the official 2026-2027 Budget of the Pompano Beach Emergency Medical Services District. The amount of money for the respective purposes is set forth in Exhibit "A" for the operation and/or maintenance expenses of said District during the fiscal year and is hereby appropriated to those respective purposes. The

estimated amount of revenues to be derived from sources other than by millage levied on ad valorem tax assessments during the fiscal year commencing October 1, 2026, and ending September 30, 2027, and the amount to be raised by the ad valorem tax assessments for the 2026-2027 fiscal year are set forth in Exhibit "A."

SECTION 2. That the Director of Finance shall maintain an unexpendable balance in the Contingency Account, or other accounts, of the fund equal to the amount of deficiency, if any, in the Appropriated Fund Balance available October 1, 2026.

SECTION 3. That the Director of Finance shall have the authority to include encumbrances outstanding as of September 30, 2026, as a re-appropriation of funds in the 2026-2027 fiscal year for the amount of the encumbrances.

SECTION 4. This resolution shall become effective upon passage.

PASSED AND ADOPTED this 23rd day of September, 2026.

REX HARDIN, MAYOR

ATTEST:

KERVIN ALFRED, CITY CLERK

CITY OF POMPANO BEACH, FLORIDA • EST. 1908 • OFFICIAL SEAL •

EXHIBIT "A" - Pompano Beach Emergency Medical Services District
FY 2027 Budget

EMS - Fund 140

Estimated Revenues

Taxes:	
Assessed Valuation:	
2026 Taxable Value	$24,675,371,357
Tax Millage	0.5000
Tax Levy	$12,337,686
[Less] Estimated Adjustments and Uncollectable	-$185,065
Total Collectible Current Property Taxes	$12,152,621
[Less] Estimated Tax Discounts Allowed	-$425,342
Net Current Property Taxes	$11,727,279
Prior Years Taxes and Tax Penalties	$20,000
Sub-Total Taxes	$11,747,279
Intergovernmental	$3,430,393
Charge for Services	$5,900,000
Miscellaneous Revenues	$274,936
Other Financing Sources	$10,829,911
Sub-Total Other Sources	$32,182,519
Appropriated Fund Balance-October 1, 2026	$0
Total Revenues	**$32,182,519**

Estimated Expenditures

Emergency Medical Services	$31,272,519
MCO Program	$910,000
Total Expenditures	**$32,182,519**

Total FY 2026-2027 EMS District Budget	**$32,182,519**

City of Pompano Beach

pompano beach
Florida's Warmest Welcome

100 West Atlantic Boulevard
Pompano Beach, Florida 33060