

RESOLUTION NO. 2026- 157**CITY OF POMPANO BEACH
Broward County, Florida****A RESOLUTION ADOPTING THE TENTATIVE
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 tentative 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 tentative 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 tentative 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

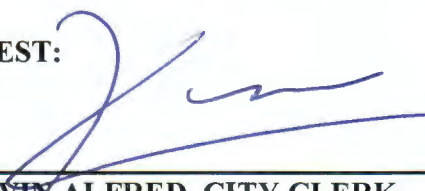
September 30, 2027, and the amount to be raised by the ad valorem tax assessments for the 2026-2027 fiscal year is set forth in Exhibit "A."

SECTION 2. That a public hearing to adopt a final budget shall be held in accordance with Section 200.065, Florida Statutes.

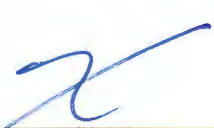
SECTION 3. This resolution shall become effective upon passage.

PASSED AND ADOPTED this 14th day of September, 2026.

ATTEST:



KERVIN ALFRED, CITY CLERK



REX HARDIN, MAYOR



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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