RESOLUTION NO. 2027-12

CITY OF POMPANO BEACH
Broward County, Florida

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF POMPANO BEACH, FLORIDA, APPROVING AND AUTHORIZING THE BUDGET ROLLOVER OF THE PREVIOUSLY APPROVED BUDGET DURING FISCAL YEAR 2025-2026 OPERATING AND CAPITAL EXPENDITURE FUNDS INTO THE FISCAL YEAR 2026-2027 BUDGET; PROVIDING AN EFFECTIVE DATE.

WHEREAS, due to supply chain challenges and other unforeseen factors, various departments were unable to expend or encumber certain approved funds by September 30, 2026; and

WHEREAS, the City desires to roll over previously approved fiscal year 2025-2026 operating and capital expenditure funds into the fiscal year 2026-2027 budget; now therefore,

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

SECTION 1. The City Commission hereby approves the rollover of previously approved fiscal year 2025-2026 operating and capital expenditure funds into the fiscal year 2026-2027 budget as set forth in Exhibit A attached hereto and made a part hereof.

SECTION 2. All resolutions or parts of resolutions, in conflict with this Resolution, are hereby rescinded to the extent of such conflict.

SECTION 3. This Resolution shall become effective upon passage.

PASSED AND ADOPTED this 10th day of November, 2026.

REX HARDIN, MAYOR

ATTEST:

KERVIN ALFRED, CITY CLERK

MEB/mcm
10/28/26
l:reso/2027-13

EXHIBIT A

Budget Rollovers From Fiscal Year 2026 to Fiscal Year 2027

Department/Division	Account Number	Account Description	Amount	Explanation
General Fund				
Tourism	001-1037-510-48-50	Promotional Activities / Marketing Special Events	$3,500	Necessary to fund updated professional photography for tourism marketing, including the City's tourism website, advertising, and promotional materials, following a vendor change in FY 2026 that delayed the project.
City Clerk	001-1050-510-26-40	Education	$1,900	Necessary to fund the approved FY 2026 tuition reimbursement for the Department Head Secretary's higher education, as the reimbursement had not been finalized by fiscal year-end.
City Clerk	001-1050-510-31-60	Other Professional	$30,000	Necessary to fund the ongoing microfilm conversion project, microfilm disposal, document shredding, and replenishment of the escrow account used for document recordation, all of which remained outstanding at fiscal year-end.
City Clerk	001-1050-510-44-10	Rentals & Leases	$7,000	Necessary to fund leased storage space for Treasury Division records following end-of-fiscal year office renovations that converted existing storage space to offices.
City Clerk	001-1050-510-46-50	Special Services	$13,800	Necessary to fund approved Granicus software, video, and appliance upgrades and equipment replacements that were not completed by fiscal year-end.
City Clerk	001-1050-510-64-30	Furniture & Fixtures	$4,850	Necessary to fund the purchase of office chairs, other furniture, and equipment needed for office operations because the purchases were not completed by fiscal year-end.
Budget	001-1360-513-31-60	Other Professional	$10,000	Necessary to fund professional services for the development of a five-year General Fund fiscal plan and implementation of other budgetary best practices in collaboration with the Budget Review Task Force, due to delays in finalizing the vendor contract.
Development Services	001-1510-515-31-60	Other Professional	$127,693	Necessary to fund the implementation of the Dune Management Plan in accordance with the City's Adaptation Plan.
BSO	001-2170-521-34-10	Other Constructual Service/Police Services - BSO	$4,662,759	While the City budgeted for the full implementation of the first year of the BSO salary study, the County Commission did not approve the full adjustment. As a result, the City retained the funds related to the implementation of that salary study. In September 2026, the Sheriff provided a COLA to BSO employees that was retroactive to the beginning of FY 2026. The City has not yet been notified of that cost. In order to pay for that retroactive COLA, funds must be rolled forward in the BSO budget to accommodate this expenditure.
Golf Course	001-3960-576-46-70	Facility Maintenance	$55,000	Necessary to fund the completion of the FY 2026 Golf Course Sediment Deposit (Berm) project, which remained incomplete at fiscal year-end.
OHUI / Housing & Social Services	001-9940-599-46-50	Special Services	$39,882	Necessary to fund continued homeless prevention activities in FY 2027, including rental assistance, short-term hotel or motel stays, shower bus services, and other related assistance.
OHUI / Housing & Social Services	001-9940-599-84-94	Homeless Prevention	$5,597	Necessary to fund continued homeless prevention activities planned for FY 2027.
		General Fund Total	**$4,961,981**	

Budget Rollovers From Fiscal Year 2026 to Fiscal Year 2027

Department/Division	Account Number	Account Description	Amount	Explanation
Special District Fund				
EMS	140-8097-522-45-57	INSURANCE / MEDICAID PROGRAM IGT	$904,280	Necessary to fund the City's FY 2026 PEMT Local Intergovernmental Transfer payment to AHCA due to delayed invoice from the State of Florida.
		Special District Fund Total	**$904,280**	
Utility Fund				
Utilities/Customer Service	412-3310-533-46-40	Maintenance Contracts	$44,131	Necessary to fund the one-year renewal of the "Dropcountr" utility customer platform once the pending contract is executed.
Utilities/Water Treatment	412-3320-533-43-50	Disposal Charges	$8,810	Necessary to fund FY 2026 disposal services for which final invoices are expected after fiscal year-end.
Utilities/Water Treatment	412-3320-533-46-40	Maintenance Contracts	$59,953	Necessary to fund Water Treatment Plant maintenance services initiated in FY 2026 that remain pending due to scheduling, service, or invoicing delays.
Utilities/Water Treatment	412-3320-533-52-05	Chemicals	$53,039	Necessary to fund treatment chemicals ordered and/or delivered for FY 2026 operations for which final invoices are expected after fiscal year-end.
Water Distribution	412-3330-533-46-30	Machinery & Equipment	$25,000	Necessary to fund completion of the bulk water station project once the required permits are received.
Reuse Treatment Plant	412-3340-533-46-10	Repair & Maintenance / Land. Bldgs, Improvements	$51,514	Necessary to fund approved facility repair and maintenance work initiated in FY 2026 that remains pending completion or final invoicing.
Reuse Treatment Plant	412-3340-533-46-30	Machinery & Equipment	$8,596	Necessary to fund approved machinery and equipment repair and maintenance expenditures from FY 2026 that remain pending completion or final invoicing.
Reuse Treatment Plant	412-3340-533-46-40	Maintenance Contracts	$25,827	Necessary to fund Reuse Treatment Plant maintenance services initiated in FY 2026 that remain pending due to scheduling and service delays.
Reuse Treatment Plant	412-3340-533-52-05	Chemicals	$13,406	Necessary to fund treatment chemicals ordered and/or delivered for FY 2026 operations for which final invoices are expected after fiscal year-end.
Wastewater Pumping	412-3510-535-46-50	Special Services	$120,849	Necessary to fund FY 2026 Bioxide deliveries to Lift Stations 12 and 140 for which invoices are expected after fiscal year-end.
Wastewater Transmission	412-3520-535-52-25	Software	$100,000	Necessary to fund completion of the multi-year SCADA system upgrade project initiated in FY 2026, with remaining implementation work continuing into FY 2027.
		Utility Fund Total	**$511,125**	
Stormwater Fund				
Stormwater	425-3805-538-46-40	Maintenance Contracts	$150,000	Necessary to fund Stormwater maintenance work planned for FY 2026 that could not be completed after the existing contract reached its maximum amount and will be completed under the new contract.
		Stormwater Fund Total	**$150,000**	
Airpark Fund				
Airpark	462-4610-542-46-10	Repair Maintenance/Land, Bldg's Improvement	$2,861	Necessary to fund continued unanticipated repairs to the Airpark Administration Building roof.

Budget Rollovers From Fiscal Year 2026 to Fiscal Year 2027

Department/Division	Account Number	Account Description	Amount	Explanation
Airpark	462-4610-542-46-70	Repair Maintenance/Facility Maintenance	$80,878	Necessary to fund the remaining cost of the Air Traffic Control Tower elevator, pending final invoice.
Airpark	462-4610-542-52-15	Operating Supplies/Small tools, minor equipment	$2,422	Necessary to fund additional noise abatement notification signs at the Airpark.
Airpark	462-4610-542-64-15	Machinery & Equipment/Communications	$70,000	Necessary to fund the pending Airpark security camera installation. IT coordinating with the vendor for Phase 1 start date.
Airpark	462-4610-542-99-20	Non-operating Working Capital Reserve	$9,000	Necessary to fund FAA runway lighting improvements for Runway 6/24, including REILs.
		Airpark Fund Total	**$165,161**	
Central Services Fund				
Procurement & Contracts	503-5310-595-31-60	OTHER PROFESSIONAL	$77,950	Necessary to fund additional consultant services for Procurement & Contracts due to delays in the transition to OpenGov.
Procurement & Contracts	503-5310-595-40-10	TRAVEL EDUCATION MEMBER	$14,741	Necessary to fund required training and professional memberships for new Procurement & Contracts staff hired near the end of FY 2026.
Procurement & Contracts	503-5310-595-52-55	CLEANING	$1,408	Necessary to fund increased Citywide cleaning expenses.
		Central Services Fund Total	**$94,099**	
		All Funds Total	**$6,786,646**	