



CITY OF PEMBROKE PINES BUDGET HEARING FY2025-26

PRESENTED BY: CHARLES F. DODGE

DATE: SEPTEMBER 17, 2025

AGENDA



All Funds Overview



General Fund Highlights



Road and Bridge Highlights



Utility Fund Highlights

All FUNDS OVERVIEW

- The FY 2025-26 Budget for all funds combined is \$581.7 million.
- All funds are balanced as required by Florida statutes.
- The Proposed Budget has been published online since August 1st.

Fund	Revenues	Expenditures
001 General Fund	\$ 285,598,517	\$ 285,598,517
051 Wetlands Trust Fund	17,000	17,000
100 Road & Bridge Fund	7,231,557	7,231,557
110 Building Fund	8,602,000	8,602,000
120 FHFC Grants SHIP/CRF	1,298,304	1,298,304
121 HUD Grants CDBG/HOME	1,118,260	1,118,260
122 Law Enforcement Grant	21,356	21,356
127 Opioid Litigation Settlement	150,360	150,360
128 Community Bus Program	1,985,496	1,985,496
131 Treasury - Confiscated	22,338	22,338
132 Justice - Confiscated	18,171	18,171
133 \$2 Police Education	12,372	12,372
134 FDLE - Confiscated	64,337	64,337
199 Older Americans Act	1,258,428	1,258,428
201 Debt Service	24,045,430	24,045,430
471 Utility Fund	96,685,014	96,685,014
472 Sanitation Fund	7,340,155	7,340,155
504 Public Insurance Fund	40,054,259	40,054,259
655 General Pension Trust Fund	13,677,642	13,677,642
656 Fire&Police Pension Trust Fund	72,227,426	72,227,426
657 Other Post Employment Benefits	20,318,750	20,318,750
Total	\$ 581,747,172	\$ 581,747,172

GENERAL FUND PROPERTY TAXES



Taxable Value as of 7/1/25 increased by 6.83% to \$20.01 billion.

The Proposed Operating Millage Rate of 5.6690 will generate approximately \$107.8 million in tax revenues.

The Debt Service Millage Rate is 0.2862, which is 0.0346 lower than the current rate and will generate approximately \$5.4 million for debt payments.

GENERAL FUND PROPERTY TAXES



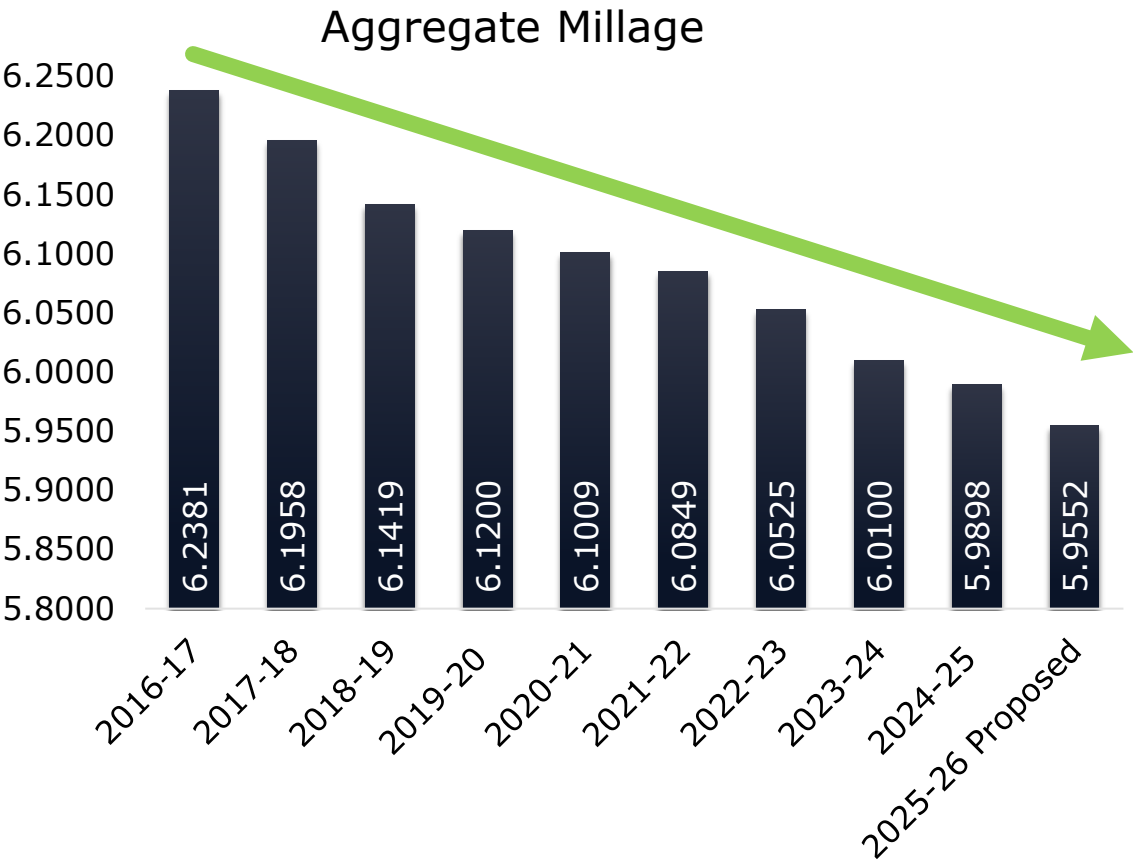
The aggregate proposed millage rate of 5.9552 is 0.0346 lower than the combined millage rate for the current fiscal year.

This rate requires 4 affirmative votes for adoption at the second hearing.

The value of 1 mill is \$19,011,153.

GENERAL FUND 10 YEAR MILLAGE RATES HISTORY

The city has reduced its overall millage rate for the last ten consecutive years.



Fiscal Year	Operating Millage Rate	Debt Service Millage Rate
2016-17	5.6736	0.5645
2017-18	5.6736	0.5222
2018-19	5.6736	0.4683
2019-20	5.6736	0.4464
2020-21	5.6736	0.4273
2021-22	5.6690	0.4159
2022-23	5.6690	0.3835
2023-24	5.6690	0.3410
2024-25	5.6690	0.3208
2025-26 Proposed	5.6690	0.2862

General Fund Residential Taxable Value as of 7/01/2025

- Of the 56,695 residential properties, 40,506 or 71.4% have Homestead Exemption.
- 2,620 single-family properties have \$0 taxable value.

Taxable Value Range		Single-family	Multi-family	Total	% of Total
	0	2,620	1	2,621	4.6%
1	25,000	2,315	0	2,315	4.1%
25,001	50,000	1,601	0	1,601	2.8%
50,001	75,000	1,910	1	1,911	3.4%
75,001	100,000	2,701	0	2,701	4.8%
100,001	200,000	14,979	2	14,981	26.4%
200,001	300,000	12,230	4	12,234	21.6%
300,001	400,000	8,401	7	8,408	14.8%
400,001	500,000	4,767	4	4,771	8.4%
500,001	600,000	2,892	5	2,897	5.1%
600,001	700,000	1,253	0	1,253	2.2%
700,001	800,000	548	2	550	1.0%
800,001	900,000	254	1	255	0.4%
900,001	1,000,000	93	1	94	0.2%
1,000,001	1,100,000	44	5	49	0.1%
1,100,001	1,200,000	18	1	19	0.0%
1,200,001	1,300,000	11	0	11	0.0%
1,300,001	1,400,000	4	1	5	0.0%
1,400,001	1,500,000	1	2	3	0.0%
1,500,001	1,600,000	2	1	3	0.0%
1,600,001	1,700,000	2	0	2	0.0%
	>1,700,000	0	10	10	0.0%
	1,856,508	1	0	1	0.0%
		56,647	48	56,695	100.0%

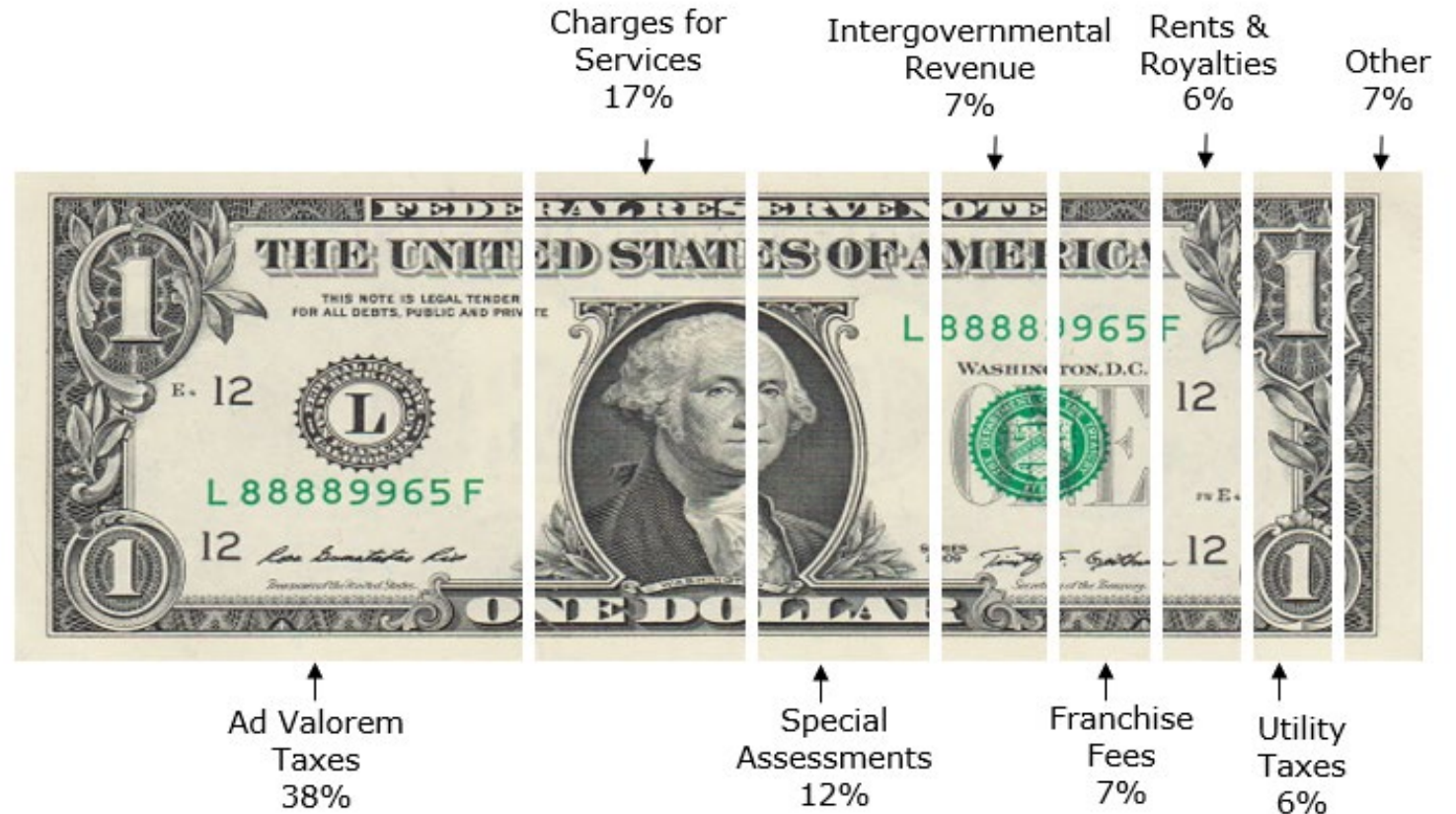
GENERAL FUND RESIDENTIAL FIRE ASSESSMENT RATES HISTORY

Fiscal Year	Rates		Change	
2016-17	261.28		1.73	
2017-18	271.48		10.20	
2018-19	271.75		0.27	
2019-20	282.38		10.63	
2020-21	312.32		29.94	
2021-22	312.32		-	
2022-23	352.16		39.84	
2023-24	373.95		21.79	
2024-25	406.71		32.76	
2025-26 Proposed	\$	408.14	\$	1.43

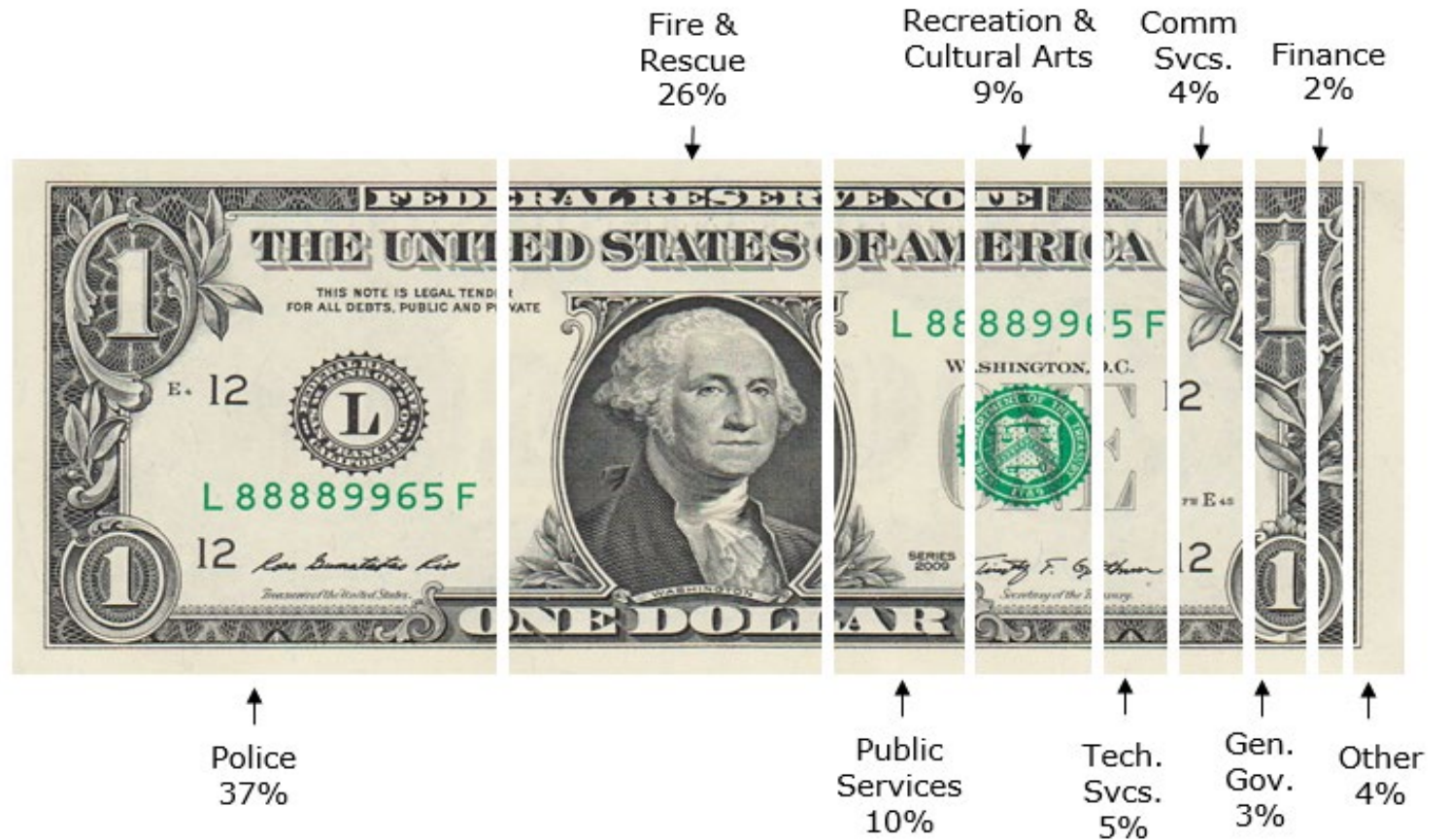


The residential fire assessment rate will increase by \$1.43 for the year.

GENERAL FUND WHERE THE MONEY COMES FROM (REVENUES)



GENERAL FUND WHERE THE MONEY GOES (EXPENSES)



GENERAL FUND PERSONNEL BUDGET

- The Personnel Budget of \$166.3 million includes:
 - Negotiated increases
 - 1 additional city position for a Part-time Teacher Aide at the Early Development Center.



GENERAL FUND CAPITAL BUDGET

- The Capital Budget of \$12.6 million includes the following major capital items:
 - Police:
 - \$3.5M for 34 police vehicles & related equipment
 - \$661K for portable radios
 - Howard C. Forman:
 - \$400K for a 5,000-gallon propane tank and dispenser



GENERAL FUND CAPITAL BUDGET – CONT

- Capital Budget continued:
 - Fire/Rescue:
 - \$2.0M for 2 fire engines
 - \$1.1M for 16 LIFEPAKs
 - \$675K for renovation of Fire Station 99
 - \$550K for pavilion construction at the Fire Training Facility





Road and Bridge Fund

- The Road and Bridge Fund Budget stands at \$7.2 million.
- The only road resurfacing project included in the FY 2025-26 budget is for Woodbridge.
- Appropriations include managing public right-of-ways, landscape maintenance, pressure washing of sidewalks and medians along the City's major roads, litter control for right-of-way areas/swales, drainage rehabilitation, and street lighting.



UTILITY FUND

- The Utility Fund budget stands at \$96.7 million, which includes \$12 million of debt for capital projects.
- The Utility Fund capital budget of \$22.0 million includes:
 - \$5.5M – Design PFAS WTP improvements
 - \$4.3M – Lift station (assemblies, SCADA, reconditioning, wet-well rehab)
 - \$4.0M – Polk Building
 - \$3.9M – Howard C. Forman Campus Water/Sewer Utilities Improvements
 - \$1.0M – Sewer rehab
 - \$907K – Water well rehab & replacement
 - \$750K - Water system valve repair/replacement
 - \$500K – Vactor truck



Questions and Comments