

City of Sunrise FY 2026/2027 Proposed Budget

1st Public Hearing
September 14, 2026



Economic Outlook

- **Property Tax Reform is a Referendum on the November 2026 Ballot**
 - If passed, it would *Increase* Homestead Exemption for Eligible Property Owners, resulting in:
 - Lower taxable value of homesteaded properties
 - Significant loss of property tax revenue for the City and other agencies
 - Estimated \$10 million revenue loss in Year 1 for Sunrise
 - Additional \$6 million revenue loss in Year 2 for Sunrise
 - Reform contemplates Full Elimination of Homesteaded Property Taxes in the Future
- **Elimination of 25% Utility Surcharge - HB 1451 - Effective July 1, 2027**
 - Once Fully Implemented, Loss of \$17.5 Million in Revenue Per Year

Economic Outlook

Examples of General Fund Subsidized Programs

Estimated General Fund Subsidy for FY 2026/2027

- Recreation Programs - \$2 Million
- Aquatics Programs - \$1.7 Million
- Summer and Day Camp Programs - \$1.2 Million
- Special Events - \$1.1 Million
- Senior Center - \$1.1 Million
- Senior Minibus and Door-to-Door Transportation - \$1 Million
- Springtree Golf Club - \$780,000
- Cultural Programs - \$740,000
- Sunrise Tennis Club - \$640,000
- Athletic Programs - \$575,000
- Resident and Community Landscape Beautification Programs - \$350,000

**Value of Programs
on this Slide:**

\$11.1 Million

Economic Outlook

Examples of General Fund Subsidized Programs

Estimated General Fund Subsidy for FY 2026/2027

- Boys & Girls Club Teen Center - \$250,000
- Charitable Donations - \$247,920
- Street Lighting Enhancements - \$200,000
- Traffic Calming Program - \$155,000
- Neighborhood Participation Program - \$100,000
- Residential Sidewalk Repair Program - \$90,000
- Advisory Boards Monthly Stipends - \$75,000
- Public Art Sculpture Rentals - \$50,000
- Quarterly Food Distributions - \$20,000
- High School Student/College Scholarship Program - \$12,500

**Value of Programs
on this Slide:**

\$1.2 Million

Economic Outlook

**Total Value of ALL Programs Listed:
\$12.3 Million**

Estimated **Revenue Loss to Sunrise from
Amendment 3 Property Tax Reform**

\$10 Million = Year 1 - \$150k Homestead Exemption

\$16 Million = Year 2 - \$250k Homestead Exemption

Economic Outlook

Examples of Revenue Enhancement Opportunities

- Property Tax Millage Rate
- Fire Assessment Fee
- Emergency Medical (EMS) Transport Fees
- Credit Card Transaction Fees
- Senior Center Membership Fee
- Senior Bus Transportation Fee
- Senior Bus Transportation Special Assessment
- Youth and Adult Program Fees
- Springtree Golf Club Fees
- Tennis Club Fees
- Debt Collection Agency/Program
- Building Fees
- Planning and Engineering Fees
- Street Lighting Special Assessment

Economic Outlook

Next Steps if Amendment 3 Property Tax Reform Ballot Measure Passes on November 3rd

- Comprehensive Evaluation of all Opportunities to Reduce and Streamline Expenses
- Comprehensive Evaluation of all Opportunities to Enhance Revenues
- Meet with Mayor and City Commissioners to Review Options to Close Impending Budgetary Gap for Direction in November/December 2026
- Preparation of a Comprehensive Proposal/Plan of Action
- Meet with Mayor and City Commissioners to Finalize Plan of Action, including Implementation Timelines in January/February 2027

Highlights of FY 2026/2027 Proposed Budget

Total Budget (all funds) - \$553.4 million

- General Fund - \$186.6 million
- Water & Wastewater Operating - \$145.8 million
- Water & Wastewater Capital Improvement Projects - \$20.7 million
- Stormwater - \$13.8 million
- Sanitation - \$19.2 million
- Gas Operating - \$10.7 million
- Fleet Management - \$10.3 million
- IT & Communications - \$9.8 million
- Self-Insured Health Insurance - \$24.9 million
- Building - \$9.4 million



General Fund Summary

Proposed Millage Rate - 6.0543 Mills (18th Consecutive Year)

- 5.84% over rolled-back rate of 5.7200 Mills

Taxable Property Values Increased by 5.99%

- Includes new construction, additions, rehabs, etc. of \$16.3 Million

Sunrise Residential Fire Assessment Fee - \$309.50

- Covers 74% of allowable costs
- Adopted County AVERAGE = \$391.38 - Sunrise is the 8th lowest fee out of 27 cities

NEW Sunrise Transportation Assessment Fee - \$94.71 per EBU

- Assessed to non-residential properties in the Western Sunrise Area
- Provides funding to continue the free on-demand Transportation Service (Freebee)

General Fund Summary

Structurally Balanced Budget for the 12th Consecutive Year

- No proposed use of General Fund fund balance for recurring/ongoing costs

FY 2026/2027 General Fund Budget

- \$186.8 million Current Budget
- \$186.6 million FY 2026/2027 Proposed Budget

Personnel Costs = 75.9% of total budget

Position Changes - Reduction of 1 Position

- Convert 2 PT Positions to 1 FT Position
- Discontinue the Citywide Internship Program

General Fund Department Highlights

City Manager's Office

- Transition Quarterly Horizons Magazine to Digital Format

Leisure Services Department

- Replace Damaged Playground Surface - Welleby Park and Flamingo Park
- Sawgrass Sanctuary Boardwalk Repairs
- Civic Center Aquatics Complex Pool Deck Lighting

No Program Changes

- City Commission Office
- City Clerk's Office
- City Attorney's Office
- Finance and Administrative Services
- Community Development

Human Resources Department

- Continuation of Alternative Work Schedule for City Employees

Department Highlights

Police Department

• New Programs

- Blockchain Analytics Subscription
- Real Time Operations Center (UASI Funds)

• Position Changes

- Convert - 2 Records Specialist PT to 1 Records Specialist FT
- Reclassify - 3 Public Service Aides to Traffic Infraction Enforcement Officers

• Replacement Capital Outlay

- 50 Portable Radios and 35 Radio Headsets (Confiscation Funds)
- 2 Crime Scene Cameras (Confiscation Funds)



Department Highlights

Fire Rescue Department

- Replacement Capital Outlay
 - 2 Electric Hydraulic Vehicle Extrication Kits



Public Works/Facilities Maintenance

- Replacement Capital Outlay
 - Sawgrass Sanctuary Park Irrigation Pump
 - 3 Air Handling Units
 - 1 Condenser Unit



Self-Insured Health Fund Highlights

Self-Insured Health Fund - Total Operating Budget - \$24.9 million

- Health Insurance Cost
 - Premiums increased by 23%
 - One-time use of Self-Insured Health Fund surplus reserves to offset half of this recommended increase
 - Utilizing a large portion of the remaining surplus reserves



Highlights of Other Funds

Building Fund

- Annual CPI for Fees
- General Fund Subsidy - \$0

Fuel and Roadway Fund

- Continuation of the Neighborhood Traffic Calming Program
- Replacement - Tack Trailer

Information Technology Fund

- No Program Changes

Springtree Golf Club Fund

- Replacement - Golf Carts
- Replacement - Utility Vehicle



Highlights of Other Funds

Stormwater Fund - Total Operating Budget - \$13.8 million

- **New Program**
 - Basin 18 Stormwater Study
- **New Capital Outlay**
 - Utility Vehicle



Gas Fund - Total Operating Budget - \$10.7 million

- **Replacement Capital Outlay**
 - Forklift



Fleet Management Fund Highlights

Fleet Management Fund - Total Operating Budget - \$10.3 million

- Replacement Vehicles
 - 27 Police Vehicles
 - 2 Fire Rescue Vehicles
 - 1 Leisure Services Vehicle
 - 1 Public Works Vehicle



Water and Wastewater Fund Highlights

Utilities Department - Total Operating Budget - \$145.6 million

- **New Programs**

- Sawgrass WTP East High Service Pump Station Rehabilitation
- Springtree WTP Platform and Silo Rehabilitation
- Sawgrass WTP Chemical Storage Tank Recoating



Water and Wastewater Fund Highlights

- **New Capital Outlay**
 - Excavator and Trailer
- **Replacement Capital Outlay**
 - Roofs
 - Exhaust Fan
 - Blowers
 - Gas Detectors
 - Flask Scrubber
 - Gear Box and Soft Starters
 - Various Pumps and Motors
 - Vehicles



Capital Improvement Project Highlights

FY 2026/2027 Proposed Funding

General Capital Projects

- Oscar Wind Park - Phase 2 - \$2,660,000
- City Hall Amphitheater Improvements - \$500,000

Fuel and Roadway Capital Projects

- Sunset Strip & NW 15th Street Roundabout - \$300,000

Gas Capital Projects

- Gas Main and Service Replacements - \$900,000

Stormwater Capital Projects

- Drainage Improvements - \$7,000,000

Water and Wastewater Capital Projects

- Sawgrass Wastewater Treatment Plant RAS and Aeration Tank Influent - \$4,370,000
- Springtree Wastewater Treatment Plant Enhancements - \$2,680,000
- Springtree Water Treatment Filter Rehabilitation - \$4,700,000
- Springtree Lime Sludge Thickeners & Drainage Improvements - \$2,500,000
- Sunset Strip AC Forcemain Pipe Bursting - \$3,467,590
- NW 44th Street Watermain Replacement - \$1,600,000
- Utility SCADA Upgrades - \$1,000,000

Special Thanks

Thank you to the City Commission for your continuous engagement and input into this document. While the City Commission understands that preparing the Budget is a year-round process, it is equally important to understand that the City Commission provides staff with the priorities and concerns that drive the development of the Budget throughout the year.

QUESTIONS

Decision Point - Donation Funding Requests

Total Charitable Donation Application Requests - \$352,935

- Areawide Council on Aging - \$81,587
- Autism Speaks - \$10,000
- Early Learning Coalition - \$66,598
- Family Central - \$5,000 (*New Program*)
- Farm Share - \$60,000 (*No Prior Funding*)
- 40+ Double Dutch Club - \$4,000
- Goodman Family Services - \$20,000
- Hope Unite International - \$5,000 (*No Prior Funding*)
- JAFCO Adoption & Family Care - \$10,000
- JAFCO Children's Ability Center - \$10,000
- National Scholastic Chess Foundation - \$35,000
- Special Olympics Florida, Inc. - \$20,000
- Sunrise Chamber of Commerce - \$9,750
- Voices for Children - \$6,000
- Youth Empowerment Village, Inc. - \$10,000

City Commission Ordinance Amount - \$247,920