



## CITY OF COCONUT CREEK CITY COMMISSION WORKSHOP MINUTES

Government Center  
4800 W. Copans Road  
Coconut Creek, Florida

Date: August 11, 2025  
Time: 10:00 a.m.  
Meeting No. 2025-0811WS

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### CALL TO ORDER

Mayor Jacqueline Railey called the meeting to order at 10:10 a.m.

### PRESENT UPON ROLL CALL:

Mayor Jacqueline Railey  
Vice Mayor Jeffrey R. Wasserman (at 10:18 a.m.)  
Commissioner Sandra L. Welch  
Commissioner Joshua Rydell  
Commissioner John A. Brodie  
City Manager Sheila N. Rose  
City Attorney Terrill C. Pyburn  
City Clerk Joseph J. Kavanagh

Mayor Railey asked all to rise for the Pledge of Allegiance. She noted that the meeting was being conducted live with a quorum physically present.

### DISCUSSION – FISCAL YEAR 2026 BUDGET AND FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

City Manager Rose thanked the Commission for their input on the budget process over the past several months and staff for a continued commitment to a balanced budget despite a projected revenue reduction.

Finance and Administrative Services Director Peta-Gay Lake began a *PowerPoint* presentation, reviewing the agenda and providing a brief overview of the Fiscal Year 2026 (FY26) budget process. She outlined the three (3) top priorities guided by community input and identified by the Commission at its March 25, 2025, Budget Strategic Planning Workshop, including Fire Station 113, Police Department improvements, and MainStreet infrastructure, capital, and workforce housing initiatives.

Budget and Grants Manager Veronica Munoz summarized the budget foundations, which included:

- Guidance from City Commission;
- Resident Requests and Input; and
- Vision 2030 Strategic Plan.

Ms. Munoz discussed implementation of Vision 2030, advising the Strategic Plan continued to serve as the foundation for driving the City's initiatives, programs, projects, and services. She noted Vision 2030 influenced the City's budgeting process by providing goals and objectives that guided the implementation of the City's full range of services and served as a roadmap to achieving the City's high standards with a focus on continuous improvement through the five (5) key areas of focus. Ms. Munoz reviewed the budget preparation process, including ongoing evaluation of needs and resources. She noted the budget public hearings were set for September 15 and September 25.

Ms. Lake reviewed FY25 accomplishments in the areas of Adaptive and Transformative Mobility, Resilience and Resource Stewardship, High Performance Government, Strategic Growth and Economic Vitality, and Safety and Quality of Life.

### **Financial Overview**

Ms. Lake discussed budget and operational challenges faced in the FY26 budget process, including:

- Department Requests;
- Capital Improvement Projects;
- Increased Costs Due to Inflation and Tariffs;
- Competing Priorities; and
- Legislative Mandates.

Ms. Lake advised that the proposed FY26 operating budget expenditures for all City funds totaled \$217,892,060, which included a proposed investment of \$22,918,040 in capital improvements throughout the City, proposed staffing that would remain the same at 514 full time employees (FTE), \$1,772,070 in proposed program modifications, and \$1,876,270 in proposed capital outlay.

### **Proposed Payroll Adjustments**

Ms. Lake reviewed the proposed cost of living adjustments (COLA) included in the budget, as follows:

- 2.20 percent for General Employees;
- 2.20 percent for Fire Personnel (per collective bargaining agreement);
- 2.20 percent for Police School Resource Officers (SRO) (per contract);
- 2.20 percent for Elected Officials (per City Code of Ordinances); and
- TBD for Police Lieutenants, Sergeants, and Officers (pending collective bargaining agreement).

Ms. Lake advised that the City had gone through a Request for Proposal (RFP) process for health insurance last year. She stated health insurance premiums were scheduled to increase 8.2 percent in premiums across all plans based on industry changes and experience rates. She noted a change to the cost sharing plan and stated for General Employees, Police Lieutenants, and members of the Fire bargaining units, the City's contribution would increase to ensure that employees enrolled in the high-deductible medical plan would not experience a premium increase, and a \$1,000 Health Savings Account (HSA) contribution was included for those enrolled in the high-deductible medical plan.

Ms. Lake reviewed updates to the City's Florida Retirement System (FRS) contributions briefly, as follows:

- Increase from 32.79 percent to 35.19 percent for Public Safety (Special Risk);
- Increase from 13.63 to 14.03 percent for General Employees; and
- Decrease from 58.68 percent to 54.57 percent for Elected Officials.

### **General Fund**

Ms. Lake showed a *PowerPoint* slide, summarizing the General Fund summary for FY25 and the proposed FY26 budget, highlighting the following:

- Total General Fund budget of \$128,304,750 (\$3.33 million decrease from FY25);
- Property taxes increased \$2,487,010 due to reassessments and new construction;
- Franchise fees decreased by \$439,350;
- Utility taxes decreased by \$843,120;

- Licenses and permits were projected to decrease by \$1,692,970 due to timing and reallocation of permit fees for the MainStreet project;
- Intergovernmental revenues decreased by \$1,600,740 due to changes in demand-driven revenues; and
- Charges for services decreased by \$621,680.

Ms. Lake reviewed estimated General Fund expenditures as follows:

- Personal Services - \$5,137,380 increase;
- Operating Expenses - \$2,130,960 increase;
- Capital Outlay - \$1,062,490 decrease;
- Non-Operating Expenses - \$101,500 decrease;
- Transfer Out Capital Improvement Fund - \$8,562,540 decrease;
- Contingency - \$874,530 decrease; and
- Resources Available – remained flat.

### **Proposed Rates and Fees Summary**

Ms. Lake noted the Millage Rate was proposed to remain the same at 6.8988 mills.

She stated that, in accordance with the fire assessment study, the annual fire assessment rates were proposed to increase 10 percent to \$333.26 for single-family, \$299.94 for multi-family, and \$166.63 for mobile homes. She explained that the solid waste collection and disposal rate for single-family homes was proposed to increase by 4.5 percent from \$312.48 to \$326.54 per year.

Ms. Lake reviewed the impact of the proposed budget on homesteaded residents, explaining the total City taxes and assessments on a single-family home with an average taxable value of \$285,000, carrying a \$50,000 homestead exemption, would increase \$101.38 per year or \$8.45 per month.

### **Property Tax Valuations**

Ms. Lake explained there was a 6.51 percent increase in taxable values for FY26. She stated the figure broke down to an increased taxable value due to reassessments of \$393,945,400 (6.47 percent) and an increased taxable value due to new construction and additions of \$2,407,570 (0.04 percent). She added that Save Our Homes would increase by 2.9 percent.

### **Assessment Comparisons**

Ms. Lake showed *PowerPoint* slides, detailing the City's Millage Rate history from FY10 through FY26, as well as a comparison of Millage Rates, fire assessment rates, and solid waste rates with municipalities throughout Broward County, noting the budget proposal would maintain Coconut Creek's position as comparable to those cities with a similar makeup of residential and commercial properties.

### **Street Construction and Maintenance Fund**

Ms. Lake showed a *PowerPoint* slide, summarizing the Street Construction and Maintenance Fund. She explained the proposed budget decreased by \$429,810 from the FY25 budget. She stated the expenses were funded by fuel taxes, shared revenues, and transportation surtax funding for the Community Bus program. She noted a reduction in personal services costs due to the elimination of three (3) vacant bus driver positions as a result of permanent route changes.

Ms. Lake reviewed new requests for the fund, including:

- Capital Outlay - Two (2) Butterfly Express Shuttle Buses (contingent on grant funding).

### **Water and Wastewater Fund**

Ms. Lake showed a *PowerPoint* slide, detailing the Water and Wastewater Fund, which was budgeted at an increase of \$4,408,590 over FY25. She explained the balance was funded by Water and Wastewater Rates, which were scheduled by Ordinance to increase by 2.5 percent, CPI, or the increase in Broward County Fees effective June 1, 2026. She stated the net increase in operating costs was due to increased water and sewer fees paid to Broward County, professional services costs for the Advanced Metering Infrastructure project, and changes in capital needs, as well as a minimal increase in personal services due to salary, retirement, health insurance, and pay-for-performance adjustments.

Ms. Lake reviewed new requests for the fund, including:

- Capital Improvement Program - Recurring Infrastructure Maintenance and Meter Reading Conversion.

### **Stormwater Management Fund**

Ms. Lake showed a *PowerPoint* slide, detailing the Stormwater Management Fund and highlighted an overall decrease to the fund of \$130,440 over FY25. She explained that the Stormwater Rates were scheduled to increase by \$0.16 from \$5.08 to \$5.24 per month per ERU and discussed the increase in operating costs due to changes in capital needs, partially offset by a reduction in repair and maintenance costs, as well as a minimal increase in personal services due to salary, retirement, health insurance, and pay-for-performance adjustments.

Ms. Lake reviewed new requests for the fund, including:

- Capital Outlay – Vacuum Truck; and
- Capital Improvement Program - Stormwater Drainage Improvement Program, Concrete Curbing Program, and Canal and Lake Bank Restoration Program.

### **Other Funds Summary**

Ms. Lake showed a *PowerPoint* slide, summarizing the other funds in the budget and the services funded with each.

### **Donations**

City Manager Rose advised that the list of donation recommendations for FY26 had been revised based on conversation with the Commission. She noted that the discussion of local charities warranted further consideration and stated this was scheduled to be discussed further after the lunch break.

Commissioner Rydell highlighted the Coral Springs Community Trust, a nonprofit board that administered the City's donations. Discussion ensued, and City Manager Rose stated staff would bring forward a recommendation at a future meeting.

*The Commission took a recess at 11:00 a.m., and the meeting reconvened at 11:13 a.m.*

Discussion ensued as to whether the topic of donations should be covered at this time or later in the day. Mayor Railey stated precedent was that public input was not taken at budget workshops and suggested to

move forward with the discussion. City Manager Rose reviewed the revised staff recommendations. She advised the top two (2) organizations on the list were dependent on the City for funds that were federally-matched.

- Area Agency on Aging of Broward County - \$34,000;
- Early Learning Coalition - \$21,385;
- Women in Distress of Broward County, Inc. - \$7,700;
- Family Central - \$3,000;
- Broward 211 - \$5,000;
- Big Brothers/Big Sisters (Bigs in Blue) - \$7,500;
- Do the Right Thing Coconut Creek - \$7,500;
- Broward League of Cities Scholarship - \$500;
- Friends of North Regional Broward County Library - \$500;
- South Florida Jewish Academy - \$4,500;
- SOS Children's Villages Florida - \$7,000;
- Meals on Wheels - \$3,000;
- Goodman Jewish Family Services - \$1,825;
- Tomorrow's Rainbow - \$5,000;
- Coconut Creek Little League - \$1,500;
- Coconut Creek Multicultural Circle - \$1,500;
- The Women's Club of Coconut Creek - \$7,000;
- Sweet Dream Makers - \$1,000;
- Greater Fort Lauderdale Diaper Bank - \$1,000;
- Lighthouse of Broward - \$1,000; and
- The Foundation for Independent Living - \$3,000.

Commissioner Welch stated she appreciated the recommendations and the accommodation, noting the result was the same budgeted amount and would not take away from any City services. Commissioner Brodie and Mayor Railey agreed.

Vice Mayor Wasserman stated in reading the letters accompanying the requests, there were some amazing things nonprofits were doing in the community. He highlighted the Sweet Dream Makers and Diaper Bank as unique projects that really impact people. He noted his preference would be that SOS Children's Village received more than the Women's Club.

Consensus was to move forward with the staff recommendations for donations.

### **Review of City's FY26 Proposed Operating and Capital Budget**

Ms. Lake began a review of the FY26 Proposed Budget by department and the Five (5) Year Capital Improvement Program. She highlighted that each department's goals and objectives were aligned with the strategic plan and thanked each department for working hard to continue providing services while navigating challenges and unanticipated increases in costs.

### City Commission

Ms. Lake briefly reviewed the goals and objectives of the City Commission for FY26. She noted there were no new requests in the City Commission budget for FY26.

#### City Attorney

Ms. Lake briefly reviewed the goals and objectives of the City Attorney's office for FY26. She noted there was a request for a program modification in the City Attorney's office budget of \$1,500,000 for outside legal counsel for the Monarch Hill Landfill and Florida's Turnpike Expansion. She noted the initial request was for \$2 million and advised that any portion of the line item not needed would be returned to the General Fund for appropriations in future years.

#### City Manager

Ms. Lake briefly reviewed the goals and objectives of the City Manager's office for FY26. She noted there were no new requests in the City Manager budget for FY26.

#### Community Relations

Ms. Lake briefly reviewed the goals and objectives of Community Relations for FY26. She noted there were no new requests in the Community Relations budget for FY26.

#### City Clerk

Ms. Lake briefly reviewed the goals and objectives of the City Clerk Department for FY26. She noted there were no new requests in the City Clerk budget for FY26, and noted a scrivener's error that would be corrected in the final budget book.

#### Finance and Administrative Services

Ms. Lake briefly reviewed the goals and objectives of the Finance and Administrative Services department in FY26. She noted there were no new requests in the Finance and Administrative Services budget for FY26.

#### Information Technology

Ms. Lake briefly reviewed the goals and objectives of the Information Technology department for FY26. She noted there were no new requests in the Information Technology budget for FY26.

City Manager Rose highlighted the Information Technology security audit conducted in 2025. She stated there were several components, including a clear work list of items to be completed, which the department was now systematically working through.

#### Human Resources and Risk Management

Ms. Lake briefly reviewed the goals and objectives of the Human Resources and Risk Management department in FY26. She noted there were no new requests in the Human Resources and Risk Management budget for FY26.

Commissioner Welch followed up on a request about Behavioral Health Access Program (BHAP) services for first responders. Human Resources Director Pam Kershaw advised that she had received the request over the weekend and would investigate and report back.

Commissioner Brodie inquired about the classification and salary study discussed during the FY25 budget workshop and asked about alternative options explored. Ms. Kershaw explained in-house compensation studies were done on an ongoing basis and discussed best practice to bring in a consultant every five (5)

to ten (10) years to conduct comprehensive analysis of the entire pay plan. She noted it had been twelve (12) years since this was done. Discussion continued.

### Sustainable Development

Ms. Lake briefly reviewed the goals and objectives of the Sustainable Development department for FY26. She noted there were no new requests in the Sustainable Development budget for FY26.

### Police

Ms. Lake briefly reviewed the goals and objectives of the Police Department for FY26. She reviewed new requests for the Police Department as follows:

- Program Modifications
  - Homeless Engagement, Assistance, and Resource Team (HEART) - \$3,500; and
- Capital Outlay
  - Citywide Access Control System - \$152,570.

Commissioner Brodie asked what the \$3,500 earmarked for HEART would go to. Chief of Police Fred Hofer advised it would be an extension of what Broward County offered to ensure the program continued in Coconut Creek throughout the year even if County funds were exhausted. Commissioner Brodie inquired as to how much Police Department labor was being put into engaging the homeless. Chief Hofer explained that the efforts of the past few years had been reducing the need. He estimated approximately six (6) to ten (10) hours per week were spent.

Vice Mayor Wasserman stated it was great to provide resources to the Police for this purpose, noting it would protect the City's residents. He asked what impact the removal of the property at Atlantic Boulevard and Lyons Road had on interactions. Police Chief Hofer responded that activity in that area had dropped to near zero.

Commissioner Rydell commented on increases to the cost of E-911 and stated continued increases at this rate may become unsustainable, so creative solutions needed to be explored. Discussion continued. Mayor Railey suggested a future workshop to discuss.

### Fire Rescue

Ms. Lake briefly reviewed the goals and objectives of the Fire Rescue Department for FY26. She reviewed new requests for the Fire Rescue Department as follows:

- Program Modifications
  - Honor Guard Program - \$32,250;
- Capital Outlay
  - Two (2) Opticom Traffic Pre-emption Systems - \$31,200;
  - Two (2) PAPR Devices for Fire Inspectors - \$7,500; and
  - Fire Safety Trailer - \$215,000 (Grant funds - \$204,760).

Fire Chief Brian Blizzard provided additional details on the Fire Safety Trailer.

Vice Mayor Wasserman pointed out the Fire Assessment had nearly doubled since the Fire Rescue Department was created in 2021. He noted costs were going up and asked for additional information on where the fee goes. Ms. Lake stated much of the increase goes to the increase in salary and benefits for firefighters. She noted staffing Fire Station 113 required new personnel and the department must remain competitive. City Manager Rose highlighted anticipated increases as a result of a trend toward shifting

schedules in other departments in the area.

Commissioner Rydell asked that future workshops include discussion on how shared Public Safety costs were budgeted among the Police Department and Fire Rescue Department.

### Parks and Recreation

Ms. Lake briefly reviewed the goals and objectives of the Parks and Recreation Department for FY26. She reviewed new requests for the Parks and Recreation Department as follows:

- Program Modifications
  - Butterfly Festival Rides (Resident Priority) - \$20,000;
  - Hate Ends Now Holocaust Cattle Car Exhibit - \$5,000;
- Capital Outlay
  - Floor Scrubber - \$6,000; and
  - Gymnasium Divider Curtain (Recreation Complex) - \$29,000.

Vice Mayor Wasserman noted South Creek Fitness was averaging twenty (20) people per day and asked about efforts to encourage additional participation. Parks and Recreation Director Wayne Tobey stated staff recommended keeping the location operational because people do use it. He noted there was only one (1) shift of staff daily. Discussion ensued. Commissioner Brodie asserted the hours and staff turnover were an issue.

Commissioner Rydell commented on reduced participation in youth programs and asked that the platform for registration be reviewed. Vice Mayor Wasserman agreed this should be a priority. Discussion continued.

Ms. Lake advised that the Butterfly Festival Rides line item was a placeholder as staff works with a consultant to establish an appropriate resident program. Discussion ensued regarding options and opportunities for the event.

Vice Mayor Wasserman commented on the Hate Ends Now event and thanked staff for their work to educate and keep the story alive. Commissioner Brodie suggested a second day be added to bring in the local schools. City Manager Rose stated staff would investigate.

### Public Works

Ms. Lake briefly reviewed the goals and objectives of the Public Works Department for FY26. She reviewed new requests for Public Works as follows:

- Program Modifications
  - Food Waste Diversion Commercial Pilot Program - \$15,000;
  - Food Waste Diversion Multifamily Pilot Program (contingent on grant funding) - \$21,320;
  - In-House Fire Department Vehicle Repair and Maintenance - \$175,000;
  - Not Recommended - New Recycling Drop Off Center - \$25,100;
- Capital Outlay
  - Electric Gate Upgrade at Public Works Compound - \$130,000;
  - Toro Mower - \$55,000;
  - Flat Bed Trailer - \$20,000;
  - Enclosed Trailer - \$9,000;
  - Irrigation Trencher - \$21,000;
  - Two (2) Butterfly Express Buses (contingent on grant funding) - \$400,000; and
  - Not Recommended – Re-Branch Winston Park Tower - \$65,000.

Commissioner Brodie asked where the compost in the pilot program was going. City Manager Rose advised that the material was a small volume, and it was going to Filthy Organics. Discussion continued regarding costs, return on investment, convenience, and education.

*The Commission took a recess at 12:42 p.m., and the meeting reconvened at 1:23 p.m.*

Commissioner Brodie asked for clarification on the in-house Fire Department vehicle repair and maintenance. Public Works Director Harry Mautte explained.

Ms. Lake advised that the line item for the re-branch of the Winston Park telecommunications tower was not recommended due to competing priorities. Commissioner Brodie commented that residents were expected to be compliant with zoning standards, but the City was not holding itself to the same standard. He questioned the price quote. Mr. Mautte advised that two (2) quotes had been received and outlined what was included in the cost. Commissioner Brodie stated something needed to be done, whether it was repairing the tower or transitioning the tower to private ownership.

Mayor Railey asked if there was continuous work being done on this tower that would need to be repaired and replaced. Mr. Mautte stated there were two (2) companies with repairs ongoing or pending, which would need to be evaluated for conflict. Discussion continued.

Consensus was to delay the re-branch of the Winston Park telecommunications tower. Commissioner Brodie was opposed.

#### Utilities and Engineering

Ms. Lake briefly reviewed the goals and objectives of the Utilities and Engineering Department for FY26. She reviewed new requests for Utilities and Engineering as follows:

- Capital Outlay
  - Vacuum Truck - \$800,000.

Commissioner Welch commented that the rental of the vacuum truck comes at a high price, and she had seen firsthand the need for the truck. Utilities and Engineering Director Osama Elshami provided additional details on the specifications of the truck.

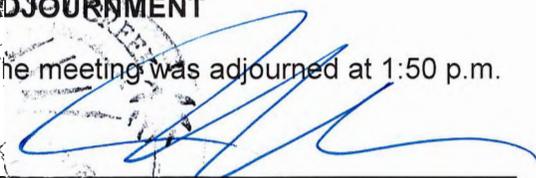
#### **Review of City's Proposed Five-Year Capital Improvement Program (CIP)**

Ms. Munoz reviewed the City's Five-Year Capital Improvement Program (CIP), including a summary of projects completed in FY25, projects in progress, upcoming projects, recurring capital projects, and new projects. Discussion ensued briefly regarding the Public Art fund and therapy dogs.

Ms. Lake thanked the Department Directors, Finance Department, and budget team for their hard work in putting the proposed budget together. Mayor Railey added her thanks to the Finance Department, City Manager, and City Attorney and stated every dollar in the budget was to the benefit of the residents.

#### **ADJOURNMENT**

The meeting was adjourned at 1:50 p.m.

  
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Joseph J. Kavanagh, MMC  
City Clerk

  
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Date