YEARS OF SERVICE, COMMUNITY, AND PROGRESS

Fiscal Year 2027 Proposed Budget Workshop

Presented by the Finance and Administrative Services Department

August 13, 2026

Agenda

- Introduction
- Budget Process
- Financial Overview
- Fund Overview
- Review of Proposed Budget and Five-Year Capital Improvement Plan

Budget Process

Budget Preparation

Departments were given target amounts

Strategic Planning Workshop

Departments prepare budget and capital improvement requests in alignment with Vision 2030

Finance staff reviewed budget submissions

Incorporated City Commission requests and resident input, if applicable

City Manager /Department Meetings held

Proposed Budget prepared and presented to Commission

FY2026 Accomplishments

Financial Strength & Fiscal Responsibility

- Delivered a balanced FY2027 budget while maintaining high-quality services
- Maintained the 6.8988 millage rate
- Preserved strong reserves and financial flexibility
- Proactively prepared for potential property tax reform
- **Eliminated six vacant positions and controlled expenditure growth**
- Continued successful pursuit of grants and other external funding

FY2026 Accomplishments

Major Capital & Infrastructure Progress

- Investing in Coconut Creek - $51.8 million Capital Improvement Program
- Advanced Fire Station 113 and Fire Administration
- Continued planning for Police Department improvements
- Advanced MainStreet infrastructure, including Cullum Road
- Continued Village Green and Lakeside Plaza initiatives
- Advanced the Redundant Fiber Optic Ring
- Continued Advanced Metering Infrastructure (AMI) modernization
- Progressed major facility, fleet, utility, roadway, and parks improvements
    - Lakeside Park
    - Oak Trails Park

FY2026 Accomplishments

Public Safety, Technology & Innovation

Public Safety

- Implemented the Police Drone Program
- Implemented the School Zone Safety Enforcement Program
- Continued the Community Paramedic Program
- Expanded Opticom traffic preemption and emergency response technology
- Continued Police and Fire accreditation and performance initiatives

Technology & Innovation

- Strengthened cybersecurity and disaster recovery
- Expanded Microsoft 365, Copilot, AI, and automation
- Advanced the City's AI governance framework
- Continued technology partnerships, including Nova Southeastern University (AI)
- Advanced the Redundant Fiber Optic Ring

FY2026 Accomplishments

Economic Development, Housing & Quality of Life

- Continued implementation of the MainStreet Development
- Expanded business outreach, retention, and redevelopment efforts
- Advanced the Platinum Permit Concierge Program
- Supported commercial redevelopment and diversification of the tax base
- Advanced affordable and workforce housing initiatives
  - Homebuyer assistance
  - Multi-family rental initiatives
- Continued implementation of the Parks & Recreation Master Plan
- Advanced Lakeside Park and Oak Trails Park improvements

FY2026 Accomplishments

Regional Leadership & Resiliency

- Continued advocacy related to the Florida Turnpike Expansion
- Advanced MAP Surtax transportation projects and regional mobility initiatives
- Continued coordination with Broward County on PFAS and future water/wastewater infrastructure needs
- Planned for implementing recycling services beginning in FY2027
- Continued leadership in regional solid waste and recycling initiatives
- Strengthened resiliency planning
- Leveraged partnerships with Broward County, state and federal agencies to advance City priorities

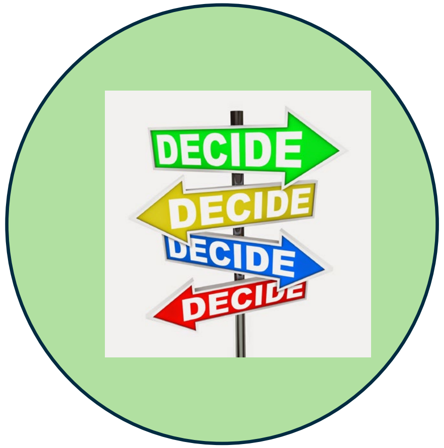
60 YEARS OF SERVICE, COMMUNITY, AND PROGRESS

Financial Overview

Budget & Operational Challenges

Department Requests & Capital Improvement Projects

Inflation and Tariffs



Competing Priorities

Legislative Mandates

LEGISLATIVE MANDATES

- Live Local Act and continued expansion of state preemption over local zoning and affordable housing development
- Building permit and inspection reforms, including new fee limitations and permitting requirements
- Expanded use and authority of private providers for building plan review and inspections
- Increased state oversight and review of local government expenditures through Florida DOGE
- Emergency-related restrictions affecting local permitting and building operations
- **Proposed constitutional property tax reform that could significantly reduce municipal revenues if approved by voters**
- Elimination of water and wastewater utility surcharges for customers outside municipal boundaries and new limitations on outside-city utility rates

CURRENT PROPERTY TAX ENVIRONMENT

Property Type	Market Value	Assessed Value	Total Exemptions	Taxable Value	Tax Value / Market Value
Residential Homestead	$ 4,970,135,390	$ 3,119,367,840	$ 724,750,706	$ 2,394,617,134	**48.2%**
Residential Non-Homestead	$ 2,950,543,130	$ 2,895,919,510	$ 83,276,313	$ 2,812,643,197	**95.3%**
Sub-Total	**$ 7,920,678,520**	**$ 6,015,287,350**	**$ 808,027,019**	**$ 5,207,260,331**	
Other (Non-Homestead)	2,402,176,280	2,318,772,630	891,151,897	1,427,620,733	**59.4%**
Total	**$ 10,322,854,800**	**$ 8,334,059,980**	**$ 1,699,178,916**	**$ 6,634,881,064**	**64.3%**
% Homestead	**48.1%**	**37.4%**	**42.7%**	**36.1%**	

Current Exemptions for Homesteaded Properties:

$25,000 fixed exemption from all taxing authorities

$25,000 variable exemption from non-school taxing authorities (grows with CPI annually)

Additional Exemptions Adopted by Coconut Creek:

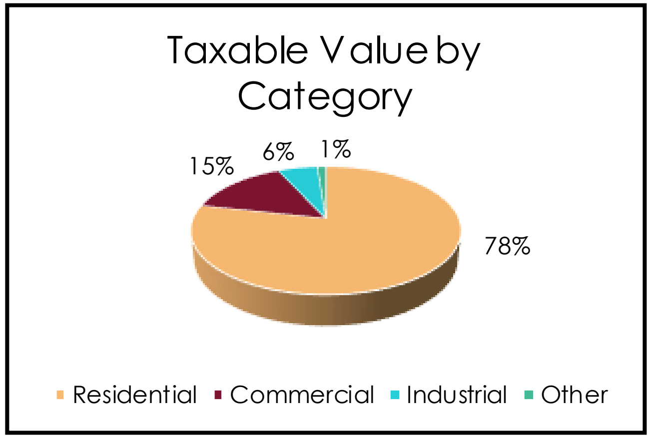
$50,000 senior exemption

$25,000 additional long-term residency senior exemption

Current Assessed Value Limitations: Annual cap on assessed value growth of 3% for homesteaded properties and 10% for non-homesteaded properties.

CURRENT PROPERTY TAX ENVIRONMENT

Category	Taxable Value ($)
Residential	$ 5,207,260,331
Commercial	970,313,760
Industrial	377,147,640
Other	80,159,333
Total	**$ 6,634,881,064**



Property Type	Taxable Value ($)	Taxable Value (%)
Homestead	$ 2,394,617,134	36.1%
Non-Homestead	4,240,263,930	63.9%
Total	**$ 6,634,881,064**	**100.0%**

Residential Property Type	Average Market Value ($)	Average Taxable Value ($)	Tax/ Market Value %
Homestead	$ 371,627	$ 179,050	**48.2%**
Non-Homestead	$ 409,400	$ 390,265	**95.3%**

Residential Property Type	Market Value ($)	Taxable Value ($)	Count	% by Count
Homestead	$ 4,970,135,390	$ 2,394,617,134	13,374	**65.0%**
Non-Homestead	2,950,543,130	2,812,643,197	7,207	**35.0%**
	$ 7,920,678,520	**$ 5,207,260,331**	**20,581**	

Proposed Constitutional Property Tax Reform
IMPACT ON COCONUT CREEK'S TAXABLE VALUES

Cumulative Percentage Reduction: -15% -26% -35%

Fiscal Year	Cumulative Reduction
2028	$6,900,983
2029	$11,457,394
2030 and beyond	$15,693,985

OPTIONS TO MITIGATE THE IMPACTS

Gradual Adjustments Over Three Years – Phase I – FY2026

- Implemented a soft hiring freeze and strategically delayed filling vacant positions
- Restricted discretionary travel and expenditures
- Eliminated 6 vacant full-time equivalent positions
- Estimated approximately $2,000,000 in overall savings during FY 2026 to carryover for future years

OPTIONS TO MITIGATE THE IMPACTS

Gradual Adjustments Over Three Years – Phase II – FY2027

- Limit new initiatives and expansion of program and services
- Extend useful life of equipment, vehicles, and facilities where practical
- Advance essential capital projects only, deferred $2.6 million in FY2027 Capital Improvement Projects
- Establish a "Wait List" for funded items to remain on hold pending final fiscal outcomes
- Continue to tighten annual spending growth
- Review and renegotiate contracts at renewal and reassess service levels
- Prioritize discretionary initiatives, programs, and projects and strategically eliminate or defer
- Create internal Revenue Enhancement Team to identify new revenue opportunities and evaluate adjustments to existing revenue sources to maximize cost recovery

OPTIONS TO MITIGATE THE IMPACTS

Gradual Adjustments Over Three Years – Phase III – FY2028

- Implement revenue enhancements identified during FY2027
- Implement remaining operational efficiencies and adjustments identified during FY2027
- Align staffing levels with available resources through attrition
- Evaluate strategic use of contingencies and reserves to support operations
- Continue to tighten annual spending growth
- Expand sponsorship opportunities for City special events and programs
- Evaluate outsourcing opportunities with private providers and other governmental agencies
- Leverage City assets to identify new revenue-generating opportunities
- Review pay-for-performance and cost-of-living adjustments in light of available resources

FY2028 POTENTIAL AREAS FOR SERVICE LEVEL ADJUSTMENTS

- Year In Review
- Neighborhood Enhancement Program
- Non-Profit Donations
- Popular Annual Financial Report (PAFR)
- Streamline Butterfly Festival:
  - Rides
  - Creek Cuisine @ Butterfly Festival
- Pressure Cleaning Frequency
- Landscaping and Tree Trimming
- Bus Stop Janitorial Services
- Fleet and Computer Replacement (age and repairs)
- Citizen’s Academy
- Ambassador Program
- Turnpike Lawsuit
- Butterfly Express
  - Vehicle Replacement $210,000
  - Annual Operating Costs - $153,000
- Economic Development Incentives
- City signs and banners
- Frequency of public relations and marketing outreach
- Training and Travel
- Other Special Events
- Internships
- Household Hazardous Waste

Financial Highlights

- Total Proposed FY2027 Budget for all City funds is $268,491,630
- Proposed investment of $51,823,570 in capital improvements throughout the City - Includes $26,000,000 through debt issuance for Fire Station 113 and Fire Administration
- Proposed staffing will remain the same at 508 FTE's (6.0 FTE decrease from the FY2026 Adopted Budget)
- $597,200 in proposed Capital Outlay
- No program modification requests

Proposed Payroll Adjustments

- **Proposed Cost Of Living Adjustment (COLA)**
  - +3.50% for General Employees
  - +3.50% for Police Lieutenants, Sergeants, and Officers
  - +3.80% for Police School Resource Officers (SRO) (per Contract)
  - +3.80% for Elected Officials (per City Code of Ordinances)
  - TBD for Fire Personnel (pending collective bargaining agreement)

- **Health Insurance Premium**
  - +6.9% in premiums across all plans
  - For general employees, Police Lieutenants/Sergeants/Officers, and members of the fire bargaining units, the City's contribution will be increased to 85% of the total premium to help offset the increases across all plans
  - $1,000 HSA Contribution for general employees, Police Lieutenants/Sergeants/Officers, and fire bargaining unit members enrolled in the high-deductible medical plan

- **Florida Retirement System (FRS) Contribution**
  - Public Safety (Special Risk) – 35.19% to 37.74%
  - General Employees – 14.03% to 13.59%
  - Elected Officials – 54.57% to 55.00%

Fund Overview

Operating Fund Summaries

General Fund

Street Construction and Maintenance Fund

Water/Wastewater Fund

Stormwater Management Fund

General Fund

FUND SUMMARIES

	ADOPTED FY26 BUDGET	PROPOSED FY27 BUDGET	$ INCREASE (DECREASE)
Means of Financing			
Property Taxes	$42,534,030	$44,960,680	$2,426,650
Franchise Fees	5,855,950	6,438,540	582,590
Utility Taxes	7,765,070	8,306,050	540,980
Licenses/Permits	1,344,690	1,443,450	98,760
Intergovernmental Revenues	7,218,120	6,859,300	(358,820)
Charges for Services	26,133,070	28,201,040	2,067,970
Fines and Forfeitures	1,713,170	1,490,000	(223,170)
Miscellaneous Revenues	3,810,650	3,806,260	(4,390)
Transfer In Community Improvement Fund	420,000	470,000	50,000
Transfer In Seminole Mitigation Fund	1,000,000	1,000,000	-
Transfer In Underground Utility Fund	10,000	20,000	10,000
Appropriated Fund Balance	30,500,000	32,500,000	2,000,000
	$128,304,750	**$135,495,320**	**$7,190,570**

	ADOPTED FY26 BUDGET	PROPOSED FY27 BUDGET	$ INCREASE (DECREASE)
Estimated Requirements			
Personal Services	$77,351,640	$80,481,990	$3,130,350
Operating Expenses	22,901,340	22,930,590	29,250
Capital Outlay	766,510	797,200	30,690
Non-Operating Expenses	617,910	617,910	-
Transfer Out Debt Service Fund	-	2,942,860	2,942,860
Transfer Out Capital Improvement Fund	4,667,350	4,224,770	(442,580)
Contingency	1,500,000	1,000,000	(500,000)
Resources Available	20,500,000	22,500,000	2,000,000
	$128,304,750	**$135,495,320**	**$7,190,570**

New Requests – Capital Outlay

PROPOSED

Department/Division		Request	Cost
Fire Rescue	0163	(2) Opticom Traffic Pre-Exemption Systems	31,200
Fire Rescue	0163	(2) Lift Bag Sets	26,000
Public Works	0173	Community Center Elevator	200,000
Public Works	0173	Toro Athletic Turf Mower	90,000
Public Works	0173	Utilities and Engineering Entry Gate	30,000
Public Works	0173	Toro Sand Pro	29,000
Public Works	0173	Fraise Mower	27,000
Public Works	0173	Toro Cart	25,000
Public Works	0173	Scissor Lift	18,000
Parks and Recreation	0183	Community Center Basketball Backboard Height Adjustment System	32,000
Parks and Recreation	0183	Resurface Park Facilities (Winston Park and Recreation Complex)	24,000
Parks and Recreation	0183	Toro Utility Vehicle	24,000
Parks and Recreation	0183	Soccer Goal Replacements	24,000
Parks and Recreation	0183	Glass Partition at Community Center Front Desk Area	10,000
Parks and Recreation	0183	Pickleball Court Lines in Recreation Complex Gymnasium	7,000
Total-General Fund			**597,200**

Total-Recommended	**597,200**

NOT RECOMMENDED

Department/Division		Request	Cost
Public Works	0173	Winston Park Tower Faux Pine Branches	70,000
Parks and Recreation	0183	Trailer for Special Events	9,500
Total-Not Recommended			**79,500**

Proposed Rates and Fees

- Property Tax Millage Rate is proposed to remain the same at 6.8988 mills

- Annual Fire Assessment rates are proposed to increase by 10% to:
  - Single Family - $366.59
  - Multi-Family - $329.93
  - Mobile Homes - $183.29

- Solid Waste Collection and Disposal rate for single family homes is proposed to increase from $326.54 to $493.24/year

Homestead Resident Impact

Reflects Millage Rate of 6.8988	Adopted Rate	Proposed Rate	Increase per Year	Increase per Month
Ad valorem (SOH Cap 2.7%)	$ 2,018.26	$ 2,072.75	$ 54.49	$ 4.54
Fire Protection Services	333.26	366.59	33.33	2.78
Solid Waste	326.54	493.24	166.70	13.89
Total City Taxes and Assessments	**$ 2,678.06**	**$ 2,932.58**	**$ 254.52**	**$ 21.21**

**Based on a single-family home with an average taxable value of $292,552*

Property Tax Valuation

- 6.41% increase in taxable values for FY2027
  - 5.56% due to reassessments ($357,455,280)
  - 0.85% due to new construction and additions ($54,885,740)
- Save Our Homes increased by 2.7%

Millage Rate History

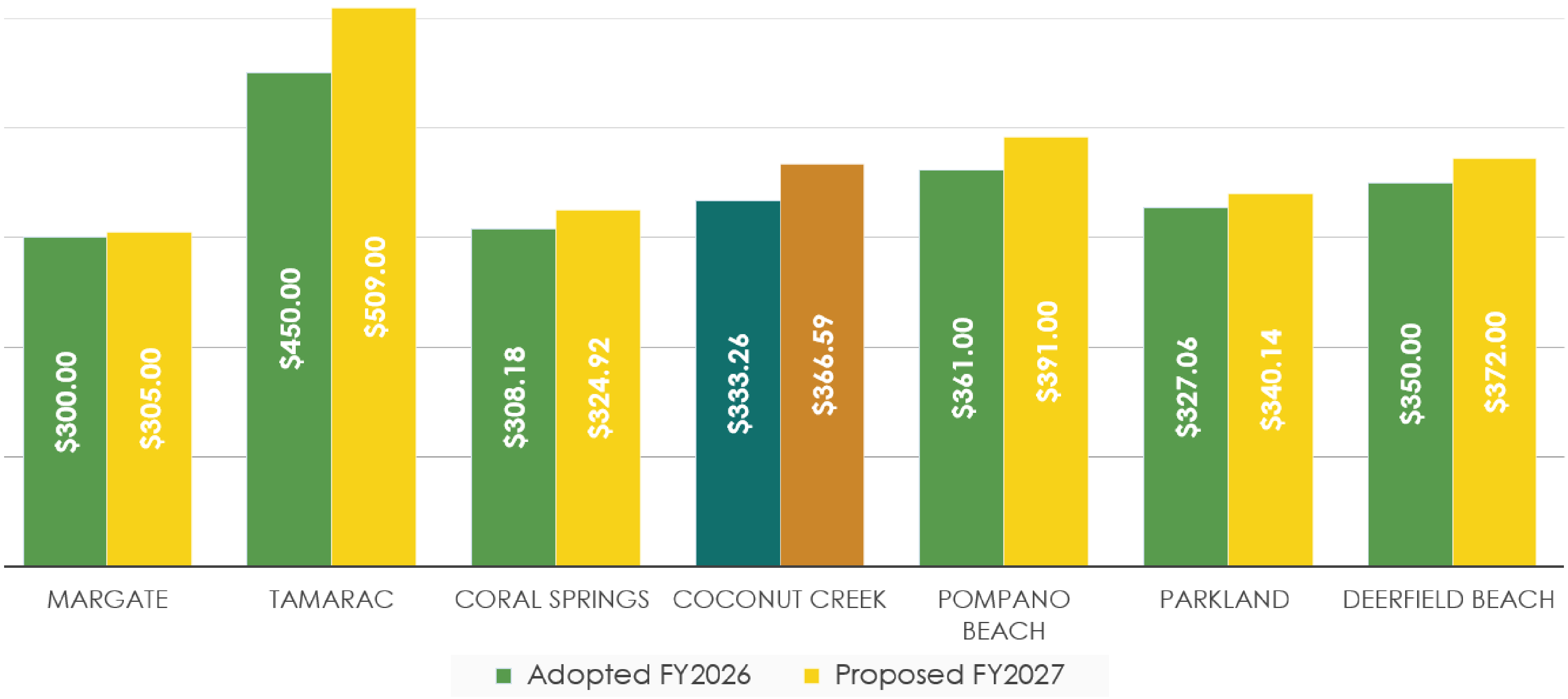
Fiscal Year	Millage Rate
FY2010	5.6837
FY2011	6.4036
FY2012	6.3857
FY2013	6.3250
FY2014	6.3250
FY2015	6.2301
FY2016	6.1803
FY2017	6.1370
FY2018	6.5378
FY2019	6.5378
FY2020	6.5378
FY2021	6.5378
FY2022	6.4463
FY2023	6.4463
FY2024	6.4463
FY2025	6.8988
FY2026	6.8988
FY2027	6.8988

Broward County Municipal Millage Rates

Municipality	City Operating	City Debt	Total
Hillsboro Beach	3.5000		3.5000
Weston	3.6260		3.6260
Southwest Ranches	3.9000		3.9000
Lauderdale-By-The-Sea	3.9000		3.9000
Parkland	4.2979		4.2979
Ft Lauderdale	4.1193	0.2216	4.3409
Lighthouse Point	4.4207	0.2368	4.6575
Davie	5.3392	0.0541	5.3933
Pompano Beach	5.1920	0.4143	5.6063
Cooper City	5.8350		5.8350
Pembroke Pines	5.6690	0.2507	5.9197
Plantation	5.7000	0.2637	5.9637
Sea Ranch Lakes	6.0000		6.0000
Dania Beach	5.9998	0.0447	6.0445
Wilton Manors	6.0000	0.1598	6.1598
Oakland Park	5.6799	0.4842	6.1641

Municipality	City Operating	City Debt	Total
Deerfield Beach	6.0018	0.1624	6.1642
Coral Springs	6.0232	0.1581	6.1813
Sunrise	6.0543	0.2865	6.3408
Lazy Lake	6.5000		6.5000
Coconut Creek	**6.8988**		**6.8988**
Tamarac	7.0000		7.0000
Miramar	7.1172		7.1172
Margate	7.1171	0.3988	7.5159
Hallandale Beach	7.3848	0.3445	7.7293
West Park	7.9000		7.9000
Hollywood	7.4293	0.5075	7.9368
Lauderhill	7.3998	0.9956	8.3954
North Lauderdale	8.4000		8.4000
Pembroke Park	8.5000		8.5000
Lauderdale Lakes	8.6000	0.4910	9.0910

Fire Assessment Comparison



Solid Waste Comparison

	FY26 Adopted 10/1/2025 (Per Year)	FY2027 Proposed 10/1/2026 (Per Year)
Residential - Automated Collection Option:		
Hauling and Disposal	$ 270.96	$ 243.84
Recycling Hauling	-	120.12
Franchise Fee	48.60	72.79
Total Rate	**$ 319.56**	**$ 436.75**
Other:		
Recycling Processing Fees and Franchise Fees	-	30.00
Household Hazardous Waste and SWA	-	8.00
Broward County Tax Collector Fees		4.75
Other	6.98	13.74
Grand Total	**$ 326.54**	**$ 493.24**
	$ Difference over FY26	**$ 166.70**
	Monthly Difference	**$ 13.89**

Street Construction Maintenance Fund

FUND SUMMARIES

	ADOPTED FY26 BUDGET	PROPOSED FY27 BUDGET	$ INCREASE (DECREASE)
Means of Financing			
Intergovernmental Revenues	$1,867,350	$2,051,200	$183,850
Miscellaneous Revenues	20,000	30,000	10,000
Appropriated Fund Balance	411,630	700,000	288,370
	$2,298,980	**$2,781,200**	**$482,220**
Estimated Requirements			
Personal Services	$769,910	$835,870	$65,960
Operating Expenses	1,469,070	1,627,180	158,110
Capital Outlay	60,000	-	(60,000)
Resources Available	-	318,150	318,150
	$2,298,980	**$2,781,200**	**$482,220**

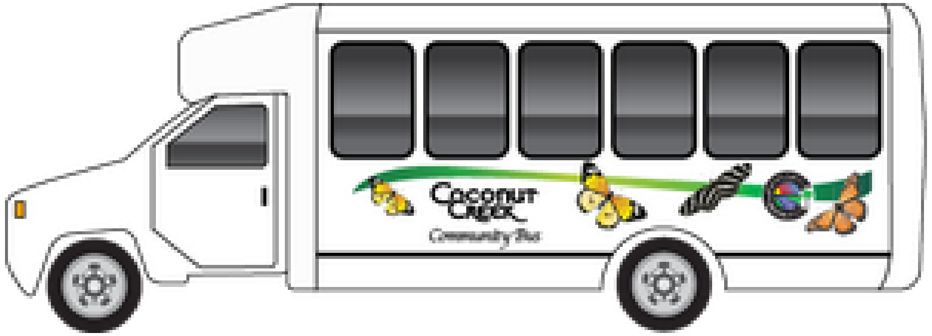
Streets Construction and Maintenance Fund

FY2027 Revenues

- Fuel Taxes
- Shared Revenues
- Transportation Surtax - Community Bus Program

FY2027 Expenses

- Increase in personal services costs due to salary, retirement, health insurance, and pay-for-performance adjustments
- Other minor increases in various operating line items



60 YEARS
OF SERVICE, COMMUNITY, AND PROGRESS

Water/Wastewater Fund

FUND SUMMARIES

	ADOPTED FY26 BUDGET	PROPOSED FY27 BUDGET	$ INCREASE (DECREASE)
Means of Financing			
Intergovernmental Revenue	$0	$550,000	$550,000
Charges for Services	28,457,900	29,297,500	839,600
Miscellaneous Revenues	1,420,000	1,335,000	(85,000)
Appropriated Retained Earnings	6,548,140	3,621,480	(2,926,660)
	$36,426,040	**$34,803,980**	**($1,622,060)**
Estimated Requirements			
Personal Services	$5,227,730	$5,535,950	$308,220
Operating Expenses	22,348,500	22,791,280	442,780
Non-operating Expenses	101,850	106,950	5,100
Reserves for Renewal and Replacement	1,435,770	-	(1,435,770)
Contingency	1,000,000	1,000,000	-
	$30,113,850	**$29,434,180**	**($679,670)**
Capital Improvement Program	6,312,190	5,369,800	(942,390)
	$36,426,040	**$34,803,980**	**($1,622,060)**

Water/Wastewater Fund

FY2027 Revenues

- Water and Wastewater Rates
  - Scheduled by ordinance to increase by 2.5%, CPI, or increase in Broward County fees, effective June 1st

FY2027 Expenses

- Increase in personal services costs due to salary, retirement, health insurance, and pay-for-performance adjustments
- Increase in operating costs due to increased water and sewer fees paid to Broward County

Capital Improvement Program

- Recurring infrastructure maintenance - $4,719,800
- NE Utility Expansion - $1,000,000 (Grant - $550,000)
- Water Storage Tanks and Pump Building Rehabilitation Program - $100,000

Stormwater Management Fund

FUND SUMMARIES

	ADOPTED FY26 BUDGET	PROPOSED FY27 BUDGET	$ INCREASE (DECREASE)
Means of Financing			
Charges for Services	$2,416,360	$2,500,930	$84,570
Miscellaneous Revenues	280,000	280,000	-
Appropriated Retained Earnings	6,100,000	5,500,000	(600,000)
	$8,796,360	**$8,280,930**	**($515,430)**
Estimated Requirements			
Personal Services	$957,790	$1,022,720	$64,930
Operating Expenses	771,650	768,560	(3,090)
Capital Outlay	800,000	-	(800,000)
Resources Available	5,194,420	5,739,650	545,230
	$7,723,860	**$7,530,930**	**($192,930)**
Capital Improvement Program	1,072,500	750,000	(322,500)
	$8,796,360	**$8,280,930**	**($515,430)**

Stormwater Management Fund

FY2027 Revenues

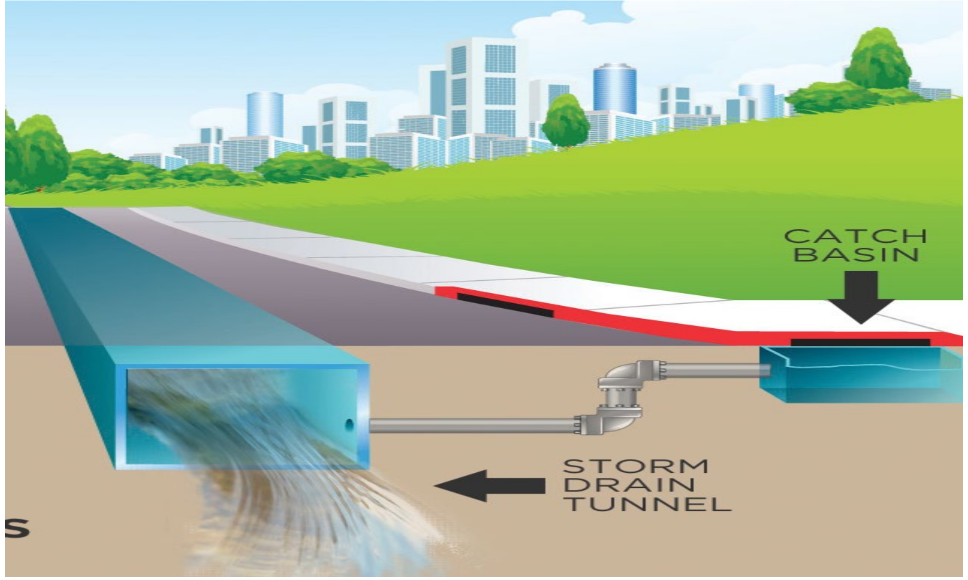
- Stormwater Rates
  - Scheduled to increase by $0.18 from $5.24 to $5.42 per month, effective October 1st

FY2027 Expenses

- Changes in personal services costs due to salary, health insurance, retirement, and pay-for-performance adjustments
- No major changes in operating expenses

Capital Improvement Program

- Stormwater Drainage Improvement Program - $700,000
- Concrete Curbing Program - $50,000



Other Funds Summary

	FY26 ADOPTED BUDGET	PERCENT of TOTAL	FY27 PROPOSED BUDGET	PERCENT of TOTAL	DOLLAR CHANGE	PERCENT CHANGE
Transportation Surtax Fund (12)	$1,786,400	4.2%	$6,867,150	7.9%	$5,080,750	284.4%
Community Improvement Fund (14)	15,878,220	37.7%	17,962,240	20.8%	2,084,020	13.1%
Affordable Housing Fund (15)	1,696,600	4.0%	1,985,940	2.3%	289,340	17.1%
Community Development Block Grant Fund (16)	-	0.0%	300,000	0.3%	300,000	100.0%
Seminole Mitigation Fund (18)	6,538,240	15.5%	4,411,040	5.1%	(2,127,200)	-32.5%
Debt Service Fund (21)	2,540,210	6.0%	6,343,130	7.3%	3,802,920	149.7%
Parks Improvement Fund (31)	95,000	0.2%	70,000	0.1%	(25,000)	-26.3%
Capital Projects Financing Fund (32)	280,000	0.7%	350,000	0.4%	70,000	25.0%
2009 Capital Projects Fund (33)	110,000	0.3%	190,000	0.2%	80,000	72.7%
Utility Underground Fund (35)	110,000	0.3%	120,000	0.1%	10,000	9.1%
Public Safety Fund (36)	1,829,640	4.3%	2,295,260	2.6%	465,620	25.4%
2027 Capital Projects Fund (37)	-	0.0%	26,500,000	30.4%	26,500,000	100.0%
Capital Improvement Program Fund (39)	10,033,040	24.0%	15,036,770	17.3%	5,003,730	49.9%
General Trust Fund (61)	120,000	0.3%	60,000	0.1%	(60,000)	-50.0%
Grants Fund (65)	566,080	1.3%	2,641,110	3.0%	2,075,030	366.6%
Water/Sewer Capital Improvement Fund (42)	482,500	1.1%	1,997,560	2.3%	1,515,060	314.0%
TOTAL	**$42,065,930**	**100.0%**	**$87,130,200**	**100.0%**	**$45,064,270**	**107.1%**

REVIEW OF PROPOSED BUDGET

City Commission

FTE: 3.75 EXP: $699,120

Objectives

- Establish local laws and public policy through the adoption of ordinances and resolutions
- Adopt the annual budget and provide fiscal oversight to ensure the responsible stewardship of public resources
- Adopt comprehensive planning, zoning, and land use policies that guide responsible growth and development
- Appoint the City Manager, City Attorney, and appoint members to advisory boards and committees
- Represent the interests of the community by engaging residents and considering public input in decision-making
- Promote transparency, accountability, and ethical governance in the conduct of City business

City Attorney

FTE: 5.00 EXP: $1,812,210

Objectives

- Continue to provide legal advice, review of contracts and policies, and assist departments with updates to the City's Code, policies, and procedures in order to comply with federal, state, and local laws
- Continue to monitor and provide advice regarding the development of the MainStreet area
- Continue to represent the City in legal proceedings, including litigation, disputes, and regulatory matters, including, but not limited to:
  - The proposed Florida Turnpike expansion
- Continue to provide updates regarding case law and legislative changes
- Provide timely, effective, and ethical legal advice regarding Sunshine law, public records, and parliamentary procedures to support daily operations, ensure compliance with laws and protect the City’s legal interests
- Continue to provide legal review of agreements regarding the sale of Alpha 250 property and creation of the Solid Waste Disposal and Recyclable Materials Processing Authority of Broward County, Florida

City Manager

FTE: 5.50 EXP: $1,652,910

Objectives

- Monitor the Florida's Turnpike expansion process and legal action advocating against expansion
- Support advancement of a regional, long-term, sustainable solid waste system in Broward County, while implementing curbside recycling services and expanding waste diversion initiatives
- Advance priority Coconut Creek transportation projects through continued coordination with the Metropolitan Planning Organization (MPO) and Broward County
- Oversee MainStreet Development
- Manage the successful construction of Fire Station #113 and related administrative offices, as well as design of Police Department improvements
- Maximize grant and appropriation opportunities
- Enhance community engagement through City programs, services, and sponsorship opportunities
- Oversee implementation of the City's artificial intelligence (AI) strategy and identification of additional opportunities to improve efficiency and service delivery

Community Relations

FTE: 5.00 EXP: $1,075,080

Objectives

- Take a leadership role in public communications and community education efforts related to the Solid Waste Authority and recycling right
- Create and launch an innovative Florida City Week campaign designed to increase public awareness, understanding, and appreciation of municipal government services
- Resume I Love Coconut Creek Campaign by developing new content that celebrates community pride, local businesses, neighborhoods, and the people who make Coconut Creek unique
- Manage ADA Title II Web Accessibility by the Department of Justice's deadline of April 2027
- Expand community outreach initiatives, including the Citizens' Academy, Ambassador Program, and social media campaigns to strengthen resident engagement and awareness of City services and initiatives
- Manage and evaluate the effectiveness of social media metrics to strengthen community engagement, increase reach and visibility, and identify trends

City Clerk

FTE: 5.50 EXP: $1,240,430

Objectives

- Expand records management system deployment by improving indexing, onboarding more departments, and enhancing public access to City records
- Manage all aspects of Public Records, including: fulfill Public Records requests; conduct mandatory Public Records Training for all employees; and regularly review policies and procedures for compliance with best practices
- Implement November 2026 Referendum Election, including coordination with Broward Supervisor of Elections and community outreach
- Continue strategic inventory of the City's records to improve preservation, efficiency, and accessibility
- Continue advancing the City's Artificial Intelligence (AI) Committee to promote responsible AI through governance, pilot programs, staff education, collaboration, and the secure, ethical adoption of AI solutions.

Finance & Administrative Services

FTE: 33.00 EXP: $5,921,280

Objectives

- Monitor property tax reform and proactively develop strategies to preserve the City's long-term financial stability
- Continue to actively monitor and evaluate the financial aspects of the ongoing development of the MainStreet Project, ensuring alignment with long-term economic objectives
- Initiate the process to secure debt issuance to finance the construction of Fire Station 113 and the Police Department Improvements, including development of a phased funding strategy aligned with construction timelines to optimize cash flow and minimize fiscal impact
- Oversee the completion of various rate studies, including the Fire Assessment and Water and Wastewater Rate Studies
- Continue to deploy the Advanced Metering Infrastructure rollout (AMI)
- Work collaboratively with Broward County to evaluate the financial implications of PFAS regulations, incorporate anticipated compliance and treatment costs into long-range financial planning, and develop utility rate structures that support future funding needs

Information Technology

FTE: 14.50 EXP: $3,824,430

Objectives

- Strengthen cybersecurity and technology resilience by replacing end-of-life systems, maintaining vendor-supported platforms, and implementing technology best practices to protect City operations and data
- Modernize City technology infrastructure through enterprise network, telecommunications, and server upgrades to improve reliability, connectivity, cybersecurity, and operational performance
- Upgrade the City's Enterprise Resource Planning (ERP) system to a fully supported platform, including infrastructure enhancements, system configuration, and data migration to improve business operations
- Enhance technology readiness for City facilities by planning scalable IT infrastructure for new buildings and renovation projects
- Oversee construction of the resilient fiber optic infrastructure that, contingent on funding, enhances redundancy and enables uninterrupted access to vital municipal services

Human Resources & Risk Management

FTE:10.00 EXP: $6,598,900

Objectives

- Enhance workforce recruitment and retention by implementing targeted strategies for critical positions while supporting employee development, career growth, and succession planning
- Strengthen leadership development by implementing a structured training program that equips new and future supervisors with the skills, tools, and resources needed for effective leadership
- Modernize human resources policies and practices through a proactive policy review process, leveraging technology and AI where appropriate to improve efficiency, consistency, and compliance
- Promote employee wellness and engagement through collaborative, team-based initiatives that encourage healthy lifestyles, strengthen organizational culture, and improve workforce resilience

Resilient Design & Development

FTE: 38.25 EXP: $6,075,720

Objectives

- Plan for the City's long-term growth and redevelopment through Comprehensive Plan updates that preserve Coconut Creek's character while addressing future development opportunities
- Enhance the development review process by streamlining coordination between staff, advisory boards, and decision-makers to provide greater transparency, consistency, and predictability for applicants
- Actively monitor the design and implementation of MainStreet improvements and the Cullum Road surtax project
- Advance the MainStreet Project by coordinating timely reviews and approvals
- Enhance the customer experience by continuing to improve the Building Permit Concierge Program and expanding proactive communication and education for residents, businesses, and developers
- Expand electronic services by modernizing permitting, Business Tax Receipt, and inspection processes through automation, technology, and AI-enabled workflows to improve efficiency and customer service
- Advance resiliency efforts by conducting a citywide tree canopy study and implementing strategies that enhance the urban environment and natural resources
- Improve transportation safety and mobility by implementing the Safe Streets and Roads for All (SS4A) Action Plan and expanding safe, connected, and multimodal transportation options
- Strengthen building services and regulatory compliance by improving permit tracking, and enhancing oversight of private provider inspections
- Increase property compliance and lien resolution through proactive outreach and education for property owners
- Maximize external funding opportunities by strengthening grant coordination and pursuing federal, state, and local funding to support capital improvements and community initiatives

Police

FTE: 160.50 EXP: $38,036,570

Objectives

- Enhance community safety by implementing a Crime Prevention Through Environmental Design (CPTED) program that promotes proactive crime prevention and collaborative problem-solving
- Expand the use of technology by implementing a drone program to support emergency response, criminal investigations, missing person searches, and public safety at City events
- Maintain law enforcement excellence by achieving a third successful reaccreditation through continued compliance with professional standards and best practices
- Strengthen public safety through proactive policing by maintaining a visible law enforcement presence and community engagement in high-activity areas
- Support the future of public safety facilities by advancing the Police Station Improvement project and pursuing grant funding for facility enhancements, including the firing range

Fire Rescue

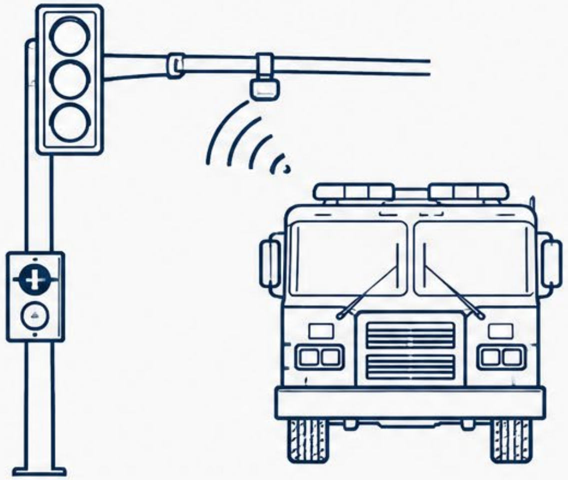
FTE: 80.50 EXP: $18,869,190

Objectives

- Enhance emergency response performance by improving dispatch operations, response times, and emergency resource deployment through technology and continuous process improvements
- Pursue nationally recognized accreditation and performance standards by achieving CFAI accreditation, prepare for CAAS reaccreditation, and preserve the City's ISO Class 1 fire protection rating
- Advance the Fire Rescue Strategic Plan by implementing community-driven initiatives that support operational excellence and high-quality emergency services
- Strengthen emergency preparedness and resilience by maintaining and updating the City's Comprehensive Emergency Management Plan (CEMP)
- Improve emergency response capabilities by expanding traffic signal preemption technology to reduce response times and enhance public safety
- Invest in firefighter leadership and professional development through advanced incident command training and continuing education to strengthen emergency operations

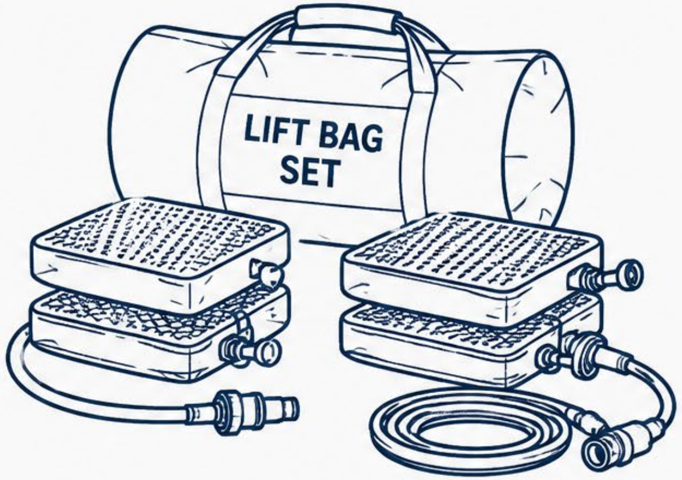
New Capital Outlay Requests

(2) OPTICOM TRAFFIC PRE-EXEMPTION SYSTEMS



$31,200

(2) LIFT BAG SETS



$26,000

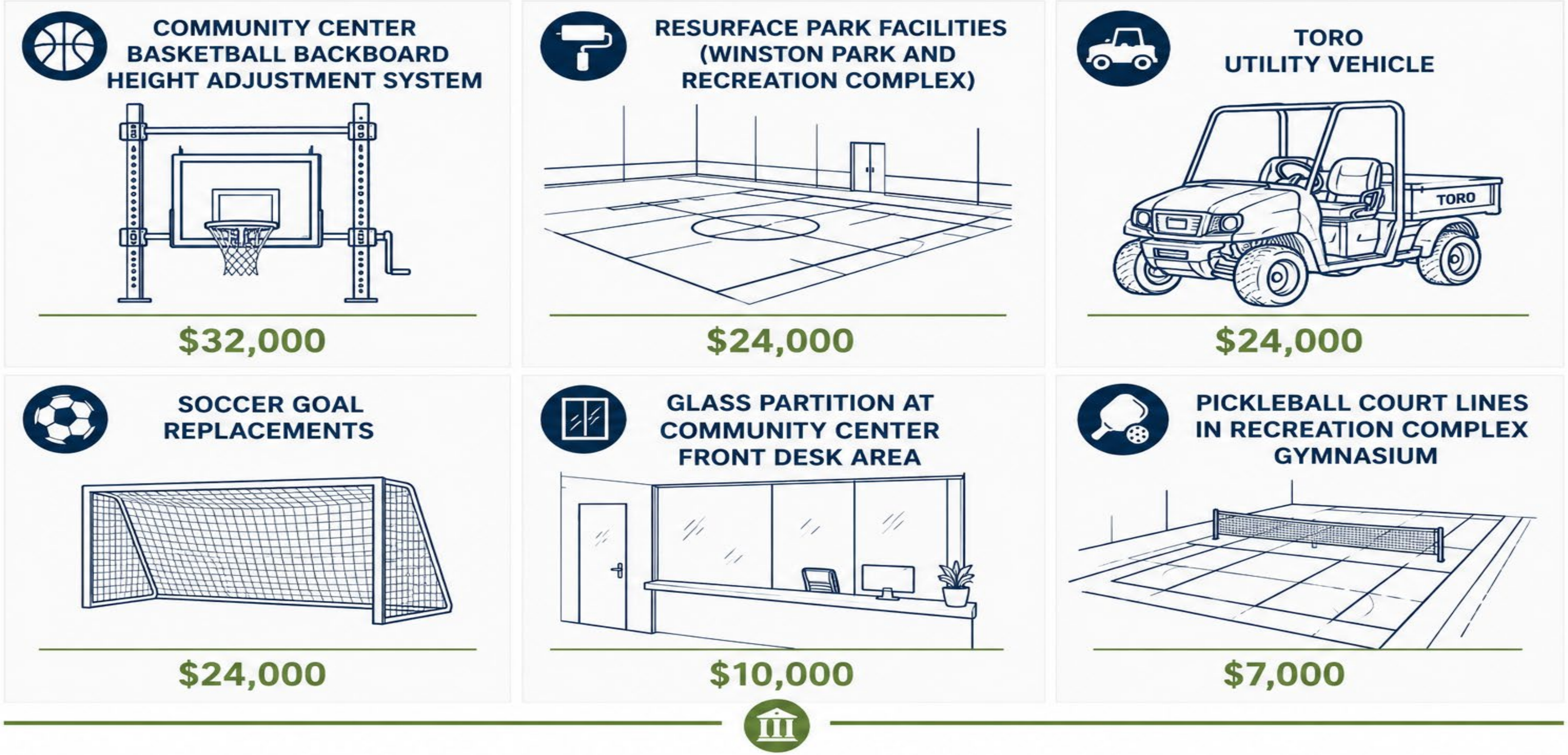
Parks and Recreation

FTE:56.50 EXP: $7,210,570

Objectives

- Advance park improvements by expanding recreational amenities and improving the visitor experience at Lakeside Park
- Develop programming for the building at Oak Trails Park based on community needs
- Strengthen departmental operations by developing standardized policies, procedures, and best practices for Parks and Recreation
- Evaluate and enhance Creek Sports through community engagement and strategic planning to meet future recreational needs
- Conduct a comprehensive evaluation of Parks and Recreation programs by assessing community needs, participation, costs, and revenues to develop a financially sustainable, data-driven plan for future services and programming

New Capital Outlay Requests



Not Recommended: Second Trailer for Special Events - $9,500

Public Works

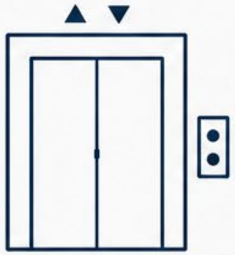
FTE:45.50 EXP: $13,091,120

Objectives

- Complete Lakeside Park Phase I and Oak Trails Park Phase I Improvements, expanding recreational amenities and enhancing access to natural areas
- Begin construction of the Recreation Complex Renovation Project to modernize facilities
- Complete the Lyons Road Pedestrian Lighting Project to improve safety and connectivity
- Pursue grant funding for Police Station Improvements to support future public safety infrastructure investments
- Maintain the City's fleet and fire apparatus, including contract oversight, preventative maintenance, and annual fuel quality testing to ensure reliable operations
- Promote and enhance community transportation services by expanding Community Shuttle outreach and improving bus stop signage and aesthetics

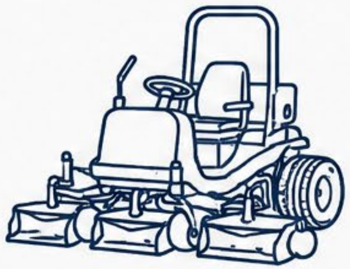
New Capital Outlay Requests

COMMUNITY CENTER ELEVATOR



$200,000

TORO ATHLETIC TURF MOWER



$90,000

UTILITIES AND ENGINEERING ENTRY GATE

$30,000

TORO SAND PRO

$29,000

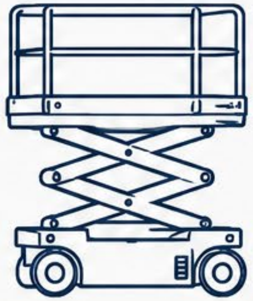
FRAISE MOWER

$27,000

TORO CART

$25,000

SCISSOR LIFT



$18,000

NOT RECOMMENDED

WINSTON PARK TOWER FAUX PINE BRANCHES

$70,000

Utilities and Engineering

FTE:44.50 EXP: $39,143,390

Objectives

- Process engineering permits and development applications (including MainStreet) for transportation, water, wastewater, stormwater, reclaimed water, and roadway infrastructure in compliance with applicable regulations
- Maintain and improve City roadways through repairs to guardrails, potholes, pavement markings, signage, and sidewalks
- Advance water system reliability through Wynmoor distribution improvements, water service line replacements, and Hillsboro Water Storage Tank pump upgrades
- Enhance wastewater system performance by installing bypass pumps, rehabilitating lift stations, and cleaning and televising approximately 20% of the City's collection system
- Respond to utility work orders and emergency service calls to ensure the safe, reliable delivery of water and wastewater services
- Continue monitoring and advocating for improvements to the Cocomar Water Control District to strengthen long-term stormwater management and flood protection

60 YEARS
OF SERVICE, COMMUNITY, AND PROGRESS

Capital Improvement Program

Completed Projects

- Donaldson Park & Sunshine Drive Park Improvements
- Playground Replacement at the Recreation Complex *(ADA Compliant)*
- Commission Chambers Audio/Visual Enhancements
- Hillsboro Corridor Project
- City Hall and Commission Chambers Lighting Improvements
- Sports Surface Repairs and Resurfacing:
    - Sabal Pines Park Tennis Court
    - Windmill Park Basketball Court
    - Lyons Creek Middle School Basketball Court

Projects In Progress

- MainStreet Village Green and Lakeside Plaza (*design*)
- Fire Station (*design*)
- Lakeside Park Expansion – Phase I
- Oak Trails Park Expansion– Phase I
- Lyons Road Pedestrian Lighting
- Recreation Complex Renovations (*design*)
- Fleet Building Rehabilitation (*design*)
- Government Center Courtyard and Parking Lot Renovations (*design*)
- Northeast Utilities Expansion (*design*)
- Lead and Copper Rule Compliance
- Sample Road Multi-Purpose Pathway

Upcoming Projects

- Police Station Improvements (*design*)
- Fire Station 113 (*construction*)
- MainStreet Infrastructure Expansion
- Fleet Building Rehabilitation (*construction*)
- Recreation Complex Renovation (*construction*)
- Pedestrian Crosswalk at Winston Park Blvd and Lyons Rd (construction)
- Meter Reading Conversion

FY2027 Funded Projects

- Technology Refresh - $319,100
- Cyber Resilience, Security Leadership and Disaster Recovery - $150,000
- Fitness Equipment Replacement Program
  - Strength Machines at Creek Fit North - $17,750
- Vehicle Replacement Program - $1,261,200
- HVAC Replacement @ Public Works Building- $872,500
- Playground Replacement Program:
  - Community Center- $400,000
  - Pond Apple Park- $300,000 (***grant funded***)
- Boardwalk and Pathway Rehabilitation (Sabal Pines Park Rubber Pathway) - $372,500

FY2027 Funded Projects (Continued)

- Sports Lighting Replacement Program:
  - Community Center Pickleball and Basketball Courts - $200,000
- Irrigation Pump Station Replacement Program:
  - Various locations along 441 and Lyons Road - $160,000
- Facility Roof Replacement Program:
  - Lakeside Park (2) and Hosford Park (2) Dugouts - $150,000
- Exterior Painting – Recreation Complex - $150,000
- Sports Surface Repair and Resurfacing – Lakeside Park Resod - $125,000
- Outdoor Park Amenities Replacement Program - $75,000
- Shade Structures (Community Center Playground) - $60,000

FY2027 Funded Projects (Continued)

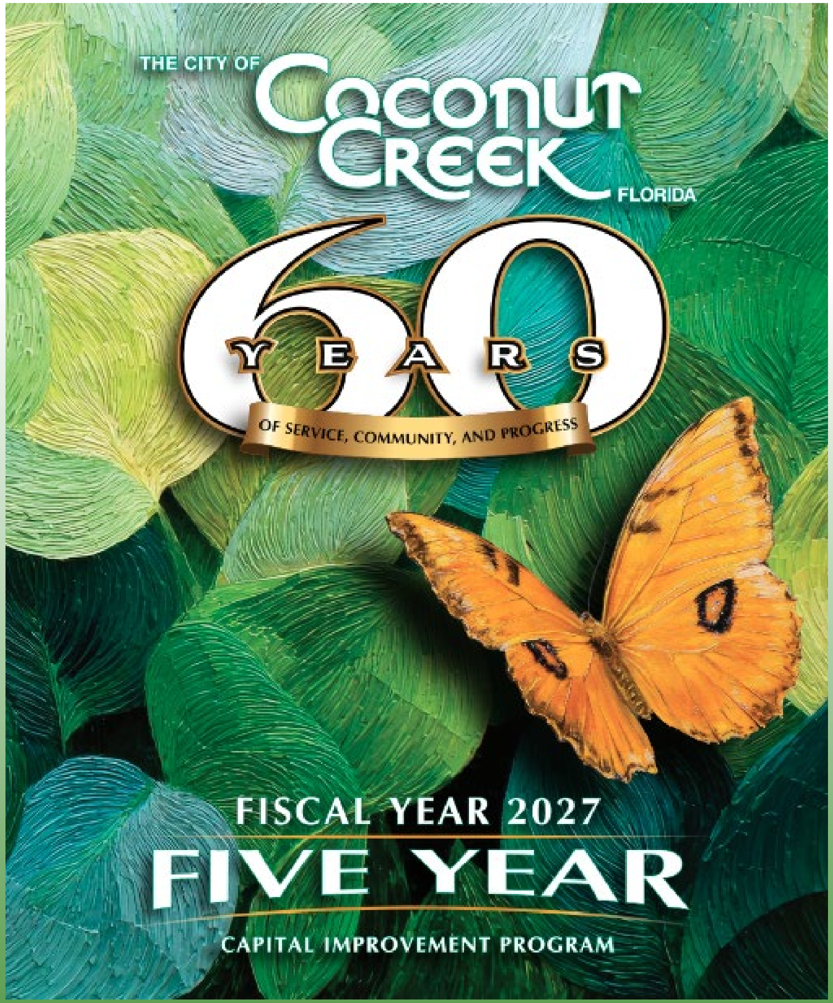
- Parks Improvement Program:
  - Winston Park Fence - $45,000
- Sidewalk Improvements - $500,000
- Street Maintenance Program - $200,000
- Parking Lot Rehabilitation Program:
  - Sabal Pines Park Entrance Lots - $110,000
- Fire Rescue Equipment Replacement Program - $1,900,510 (***$1,010,110 grant application***)
- Police Officer Equipment Replacement Program - $763,030
- Redundant Fiber Optic Ring - $2,094,830 (***grant funded $1,031,000***)

FY2027 Funded Projects (Continued)

- Fleet Building Rehabilitation (construction) - $1,300,000 (***$600,000 contingent on grant funding***)
- Government Center Courtyard and Parking Lot Renovations (*design)* - $500,000
- MainStreet –Cullum Road Construction Project - $6,371,890
- Comprehensive Streets Improvement Program - $495,260
- Commission Chamber Renovation
    - Screens $110,000
    - Carpet and Seating - $240,000
- Government Center Rehabilitation (Electrical Panel Upgrade at City Hall) - $140,000
- Fire Station 113 and Fire Administration - $26,000,000 (*debt issuance*)

FY2027 Funded Projects (Continued)

- Northeast Utility Expansion (Forcemain at 39th Avenue and 74th Street) - $1,000,000 (*grant funded $550,000*)
- Various Water and Wastewater Maintenance/Replacement Programs - $4,630,000
  - Water and Wastewater Distribution Systems, Pump Stations, Standby Generators, Electrical Panels, Water Storage Tank Maintenance, Access Structures, Isolation Valve Rehabilitation, Water Meters and Boxes, and Vehicle Replacement
- Stormwater Drainage Improvements and Concrete Curbing Programs- $750,000
- Public Art:
  - 911 Memorial - $60,000



THE FIVE-YEAR CAPITAL IMPROVEMENT PLAN

QUESTIONS?

Save the Date

- September 14 @ 6:00pm – First Public Hearing to tentatively adopt the FY2027 Budget

- September 24 @ 6:00pm – Second Public Hearing to adopt the final FY2027 Budget

60 YEARS OF SERVICE, COMMUNITY, AND PROGRESS

Thank you!

To all Departments and the Finance Staff for making this year's budget a success!