



CITY OF COCONUT CREEK CITY COMMISSION WORKSHOP MINUTES

Government Center
4800 W. Copans Road
Coconut Creek, Florida

Date: March 12, 2026
Time: 5:00 p.m.
Meeting No. 2026-0312WS

CALL TO ORDER

Mayor Jacqueline Railey called the meeting to order at 5:03 p.m.

PRESENT UPON ROLL CALL:

Mayor Jacqueline Railey
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

ABSENT:

Vice Mayor Jeffrey R. Wasserman

Mayor Railey noted that the meeting was being conducted live with a quorum physically present and explained the procedures for the meeting.

DISCUSSION – FISCAL YEAR 2027 BUDGET STRATEGIC PLANNING

City Manager Rose provided a brief introduction to the workshop, explaining this was the first step in the budget process for Fiscal Year 2027 (FY27). She highlighted the impact of expected legislation at the State level related to property tax reform and noted the City's strong financial position. She stated this would be a high-level discussion that would provide the Commission an opportunity to discuss strategies and weigh in before departments prepare their budgets. She noted previously-identified priorities, including the construction of Fire Station 113 and remodeling of the Police Department, and advised that input would be sought regarding other capital projects.

City Manager Rose, Finance and Administrative Services Director Peta-Gay Lake, and Budget and Grants Manager Veronica Munoz shared a *PowerPoint* presentation with an update of the City's Vision 2030 Strategic Plan, as well as an overview of the City's Fiscal Year 2027 (FY27) budget process, prioritization and collaboration, and the timeline for adoption.

Ms. Munoz discussed the City's current fiscal position and discussed budget and operational challenges.

Ms. Lake outlined recent and future legislative changes and mandates, including property tax reform, oversight, and reporting, and discussed the allocation of property taxes and assessments, as well as General Fund expenditures. She reviewed options to mitigate impacts of the proposed state legislation and initial proposals for phased cost containment measures, high level revenue adjustments and

alternatives, program modifications, and examples of potential service level adjustments. Continuing, Ms. Lake reviewed long term plans to be considered in the budget process, including the ten (10) year Capital Improvement Plan (CIP) schedule, the Parks and Recreation Master Plan scheduled improvements, and other long-term plans. She noted that recommendations from the Vulnerability Assessment and the Regional Solid Waste System also needed to be taken into consideration as part of future planning efforts.

Ms. Munoz further discussed the ten (10) year CIP and associated capital costs to be funded, highlighting potential impacts of property tax reform. She provided an update on Parks and Recreation Master Plan projects, as well as debt repayment for other major capital investments. Ms. Lake and City Manager Rose provided additional clarification.

City Manager Rose advised that staff had met earlier in the day regarding the MainStreet development project and the related partnership agreement. She noted that study was needed to determine whether the City would have the funds available to proceed with the parking garage portion of the project at this time.

Commissioner Rydell commented that while he appreciated the work that had been put into the budget strategic planning, the end of the legislative session was imminent, and the Senate had not taken up the subject of property tax reform. He stated the planning and prioritization discussion should take place a month later. City Manager Rose stated staff was working proactively to be prepared when the time came for further budget discussions. Discussion continued.

Mayor Railey pointed out that prices were escalating at a volatile rate and asked if that had been built into estimated costs inside the budget. Ms. Lake noted this was early in the budget process, but cost escalations and contract increases would be factored into the proposed balanced budget. Mayor Railey advised that she had a concern with road construction costs.

Commissioner Welch stated the City was taking an honest look at its position and sending a message that they were being responsible and prepared for what may occur in the future, while also making sure the elected officials were educated on the issues.

Ms. Lake reviewed MainStreet capital projects and benefits of the MainStreet development, highlighting next steps and opportunities for the City-owned properties within the project. Ms. Munoz provided updates on a list of ongoing capital projects funded in previous budget years, and Ms. Lake continued with discussion of projects slated for FY27 and potential phasing recommendations. She opened the floor to capital items the Commission wanted to see reconsidered. Commissioner Rydell reiterated that it was too early for the conversation due to the unknowns related to the pending property tax legislation. Commissioner Welch, Commissioner Brodie, and Mayor Railey agreed.

Ms. Lake summarized capital improvement projects previously deferred due to competing priorities and reviewed the results of the FY26 budget requests for non-capital needs. She stated staff would schedule a workshop to discuss solid waste in more detail. She provided an overview of the City's current rates, how they were determined, and considerations for the rates moving forward.

City Manager Rose shared that the Community Foundation of Broward had offered to present at the April 9 Commission meeting and sought to continue any discussion regarding donations to that time.

Ms. Lake closed the presentation by acknowledging the unknowns as the budget process moved forward.

Mayor Railey thanked staff for the effort put into the presentation. Commissioner Welch agreed, noting that the lineup of discretionary programs had been eye-opening. City Manager Rose explained that review of participation numbers would be conducted.

Commissioner Brodie thanked staff for the time and effort. He stated additional feedback from the Commission would be premature.

ADJOURNMENT

The meeting was adjourned at 5:50 p.m.

Joseph J. Kavanagh, MMC
City Clerk

Date