



Fiscal Year 2026 Proposed Budget Workshop

**Presented by the Finance and Administrative Services Department
August 11, 2025**

Agenda

Introduction



Budget Process



Financial Overview



Fund Overview

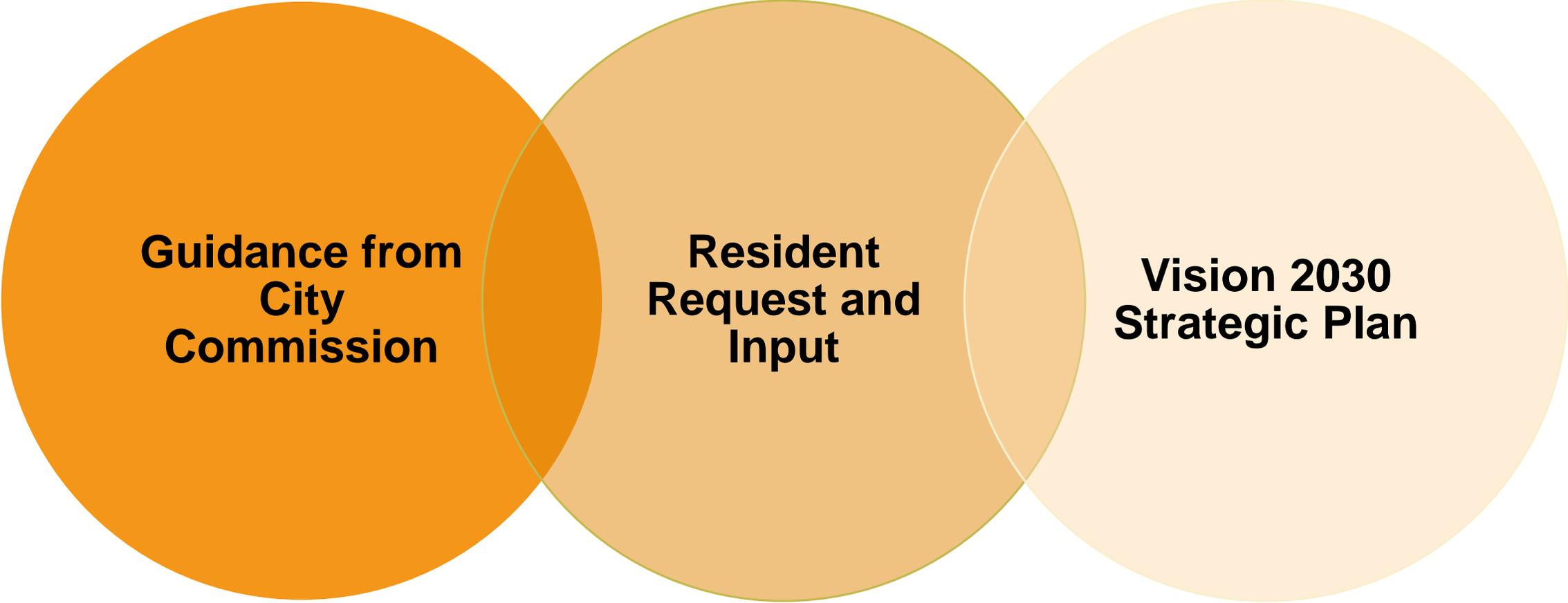


Review of Proposed Budget and Five-Year Capital
Improvement Plan



Budget Process

Budget Foundations



**Guidance from
City
Commission**

**Resident
Request and
Input**

**Vision 2030
Strategic Plan**

Vision 2030

VISION

An innovative and engaged community with a small-town personal touch

MISSION

To provide exceptional, responsive, and resilient services for the Coconut Creek community

CORE VALUES

Service Excellence

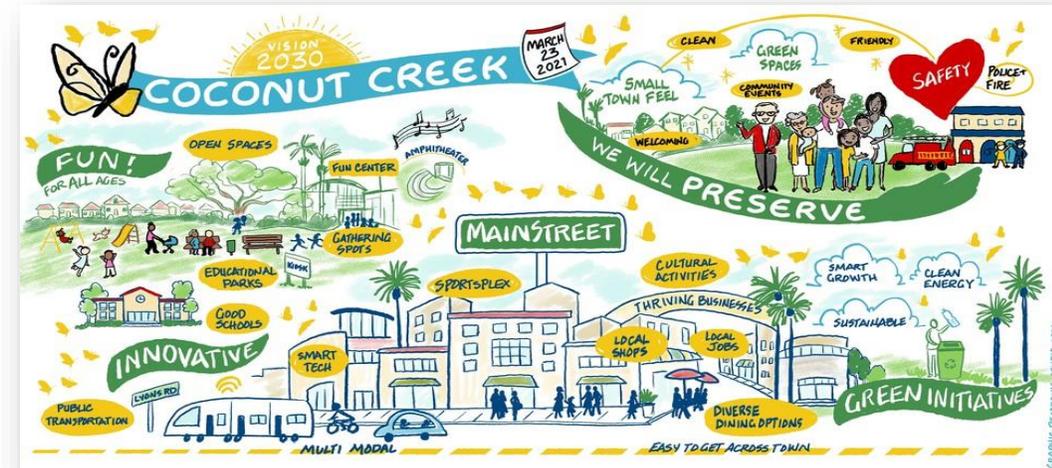
Innovation

Continuous Improvement

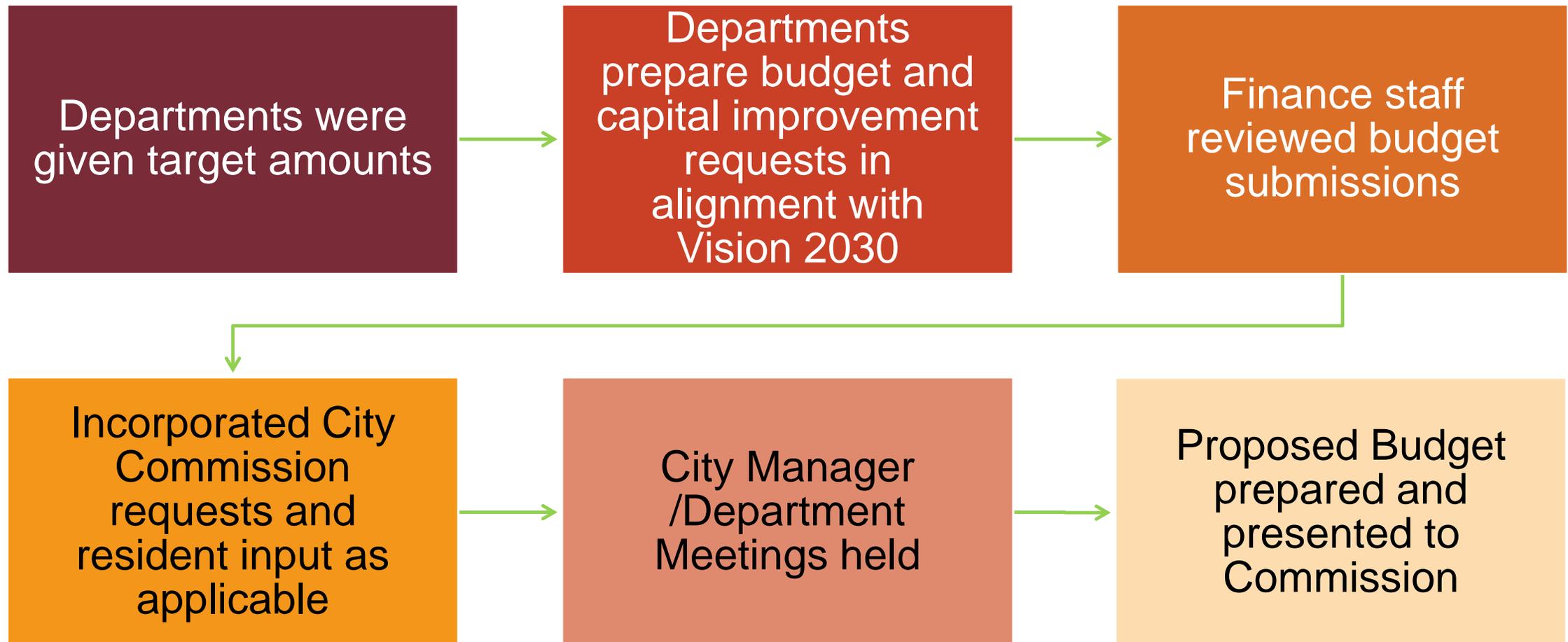
Ethics and Integrity

Fiscal Accountability

Community Engagement



Budget Preparation



Save the Date

- September 15 @ 6:00pm – First Public Hearing to tentatively adopt the FY2026 Budget
- September 25 @ 6:00pm – Second Public Hearing to adopt the final FY2026 Budget

FY2025 Accomplishments

Adaptable and Transformative Mobility

- Obtained commitment from Broward County to fund the construction of the South Creek Neighborhood Improvement Project through the Mobility Advancement Program (MAP Broward)
- Started Phase I improvements for the Hillsboro Redevelopment Project (Shared Use Pathway)
- Completed the design for Sample Road Multi-Purpose Pathway and initiated the construction phase to enhance connectivity and multimodal transportation options
- Continued efforts to increase monthly community transportation ridership through outreach initiatives, including distributing flyers and promotional items at City events

FY2025 Accomplishments

Resilience and Resource Stewardship

- Replaced two City vehicles with electric vehicles in support of the City's resiliency efforts
- Proceeded with installing EV charging stations at Sabal Pines Park
- Converted the Community Shuttle buses to propane for a lower-emission fleet
- Launched a citywide Canal and Lake Bank Restoration Master Plan to tackle erosion issues around the City
- Coordinated projects, inspections, and maintenance with the Cocomar Water Control District via membership in the Cocomar Advisory Board, leading to regular updates on storm/drought conditions, expedited aquatic vegetation cleanup, and improved customer service

FY2025 Accomplishments

High Performance Government

- Completed a thorough evaluation of departmental staffing levels and implemented a strategic reorganization to better align responsibilities, streamline workflows, and enhance overall operational efficiency
- Followed up with employee survey, analysis, and action plan
- Initiated a complete website overhaul, aimed at enhancing ADA accessibility, user experience, and online services to better connect with the community
- Expanded the Behavioral Health Access Program (BHAP), including adding an information page which includes details on peer counseling services and access to the City's mental health clinician
- Developed and launched the City Hall Art Master Plan, infusing public spaces with meaningful art tied to Vision 2030, including the upcoming Holocaust memorial
- Engaged in collective bargaining with the three sworn police bargaining units

FY2025 Accomplishments

High Performance Government (continued)

- Administered a transparent 2025 Municipal Election while launching new engagement strategies to boost voter participation and ensure accessibility for all
- Developed Grants Team to maximize grant and appropriation opportunities
- Convened and supported the 2025 Charter Review Board, facilitating transparent governance
- Continued the implementation of Vision 2030, guiding city operations and investments through a shared long-term vision rooted in innovation and community engagement
- Actively worked on moving forward numerous capital improvement projects, including: undergrounding of FPL overhead utilities on Parkschool Road; Fire Station #113 and Fire Administration (Design); Lakeside Park Expansion Phase I; Oak Trail Park Expansion Phase I; Fleet Building Renovations (Design); Recreation Complex Renovations (Design); First all-inclusive playground at the Recreation Complex; and Donaldson and Sunshine Drive Parks
- Completed the Vinkemulder Neighborhood Master Plan

FY2025 Accomplishments

Strategic Growth and Economic Vitality

- Successfully oversaw the completion of a comprehensive long-term economic analysis for the MainStreet Development Project, providing critical financial insights and projections to guide strategic investment and ensure sustainability for future redevelopment efforts
- Advanced the MainStreet project through strategic approvals, community partnerships, and long-term financial planning, paving the way for Village Green and Lakeside Plaza Park, the parking garage, workforce housing, and vital infrastructure improvements
- Initiated the development of an economic development and long-term financial plan that will drive the budget process and serves as the foundation for future development and redevelopment within the City
- Enhanced the City's Permit Concierge Program and identified dedicated personnel to oversee the Program

FY2025 Accomplishments

Safety and Quality of Life

- Actively monitored and initiated legal action against the landfill expansion, launching a formal dispute and lawsuit to safeguard environmental quality and residents' well-being
- Played a leadership role in shaping the newly formed Solid Waste Authority of Broward County, working to build a fair, efficient, and sustainable regional waste solution
- Actively monitored and provided legal oversight of the Florida Turnpike expansion
- Successfully partnered with Broward County Public Schools to complete the Lyons Creek Middle School “switch” of parent and bus loops to improve traffic, and to transition Coconut Creek Elementary School to a K-8 School
- Received the Police Department’s second reaccreditation award through the Commission for Florida Law Enforcement
- Successfully launched a Body-Worn Camera Program, backed by community outreach to enhance transparency, accountability, and trust in public safety
- Initiated implementation of the Florida School Zone Safety Enforcement Program which included a robust community outreach component

FY2025 Accomplishments

Safety and Quality of Life

- Achieved Accreditation from the Commission on Accreditation of Ambulance Services (CAAS)
- Continued to pursue accreditation from the Commission on Fire Accreditation International (CFAI) through the development of a Community Risk Assessment
- Deployed a proactive Community Paramedic Program, bringing preventative healthcare directly to residents and easing the strain on emergency services
- Partnered with a consultant to evaluate and enhance Parks and Recreation programming, ensuring efficient service delivery that addresses community needs
- Introduced a meaningful digital Memorial Tree Program, allowing residents to honor loved ones
- Proactively addressed water safety by completing service line inventory and beginning replacements to meet the revised Lead and Copper Rule
- Continued to monitor and manage PFAS risks in alignment with evolving environmental standards
- Engaged with the Advanced Metering Infrastructure vendor (AMI)



Financial Overview

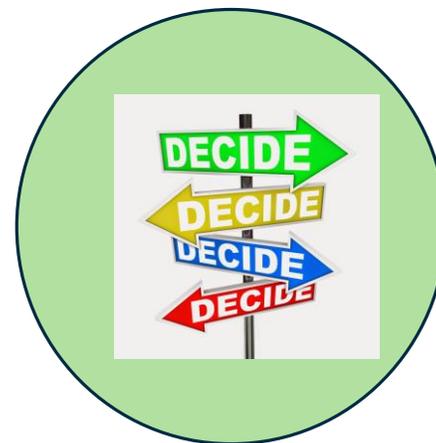
Budget & Operational Challenges



Department Requests &
Capital Improvement
Projects



Inflation and Tariffs



Competing Priorities



Legislative Mandates

Financial Highlights

- Total Proposed FY2026 Budgeted Expenditures for all City funds is \$217,892,060
- Proposed investment of \$22,918,040 in capital improvements throughout the City
- Proposed staffing will remain the same at 514 FTE's (2.0 FTE decrease from the FY2025 Adopted Budget)
- \$1,772,070 in proposed Program Modifications
- \$1,876,270 in proposed Capital Outlay

Proposed Payroll Adjustments

- **Proposed Cost Of Living Adjustment (COLA)**
 - +2.20% for General Employees
 - +2.20% for Fire Personnel (per collective bargaining agreement)
 - +2.20% for Police School Resource Officers (SRO) (per Contract)
 - +2.20% for Elected Officials (per City Code of Ordinances)
 - TBD for Police Lieutenants, Sergeants, and Officers (pending collective bargaining agreement)

- **Health Insurance Premium**
 - +8.2% in premiums across all plans
 - For general employees, Police Lieutenants, and members of the fire bargaining units, the City's contribution will be increased to ensure that employees enrolled in the high deductible medical plan will not experience a premium increase
 - \$1,000 HSA Contribution for general employees, Police Lieutenants, and fire bargaining unit members enrolled in the high deductible medical plan

- **Florida Retirement System (FRS) Contribution**
 - Public Safety (Special Risk) – 32.79% to 35.19%
 - General Employees – 13.63% to 14.03%
 - Elected Officials – 58.68% to 54.57%



Fund Overview

Operating Fund Summaries

General Fund

Street
Construction and
Maintenance Fund

Water/Wastewater
Fund

Stormwater
Management
Fund

A vibrant, stylized illustration of a butterfly with dark wings, red and orange spots, and a teal background. The butterfly is centered, with its wings spread wide. The wings are dark brown or black, adorned with numerous bright red and orange spots and patterns. The background is a mix of teal and light green, suggesting a natural setting. The overall style is bold and colorful.

General Fund

FUND SUMMARIES

	ADOPTED FY25 BUDGET	PROPOSED FY26 BUDGET	\$ INCREASE (DECREASE)
<i>Means of Financing</i>			
Property Taxes	\$40,047,020	\$42,534,030	\$2,487,010
Franchise Fees	6,295,300	5,855,950	(439,350)
Utility Taxes	8,608,190	7,765,070	(843,120)
Licenses/Permits	3,037,660	1,344,690	(1,692,970)
Intergovernmental Revenues	8,818,860	7,218,120	(1,600,740)
Charges for Services	26,754,750	26,133,070	(621,680)
Fines and Forfeitures	1,716,530	1,713,170	(3,360)
Miscellaneous Revenues	4,336,950	3,810,650	(526,300)
Transfer In Community Improvement Fund	456,550	420,000	(36,550)
Transfer In Seminole Mitigation Fund	1,000,000	1,000,000	-
Transfer In Underground Utility Fund	65,660	10,000	(55,660)
Appropriated Fund Balance	30,500,000	30,500,000	-
	\$131,637,470	\$128,304,750	(\$3,332,720)

	ADOPTED FY25 BUDGET	PROPOSED FY26 BUDGET	\$ INCREASE (DECREASE)
<i>Estimated Requirements</i>			
Personal Services	\$72,214,260	\$77,351,640	\$5,137,380
Operating Expenses	20,770,380	22,901,340	2,130,960
Capital Outlay	1,829,000	766,510	(1,062,490)
Non-Operating Expenses	719,410	617,910	(101,500)
Transfer Out Capital Improvement Fund	13,229,890	4,667,350	(8,562,540)
Contingency	2,374,530	1,500,000	(874,530)
Resources Available	20,500,000	20,500,000	-
	<u>\$131,637,470</u>	<u>\$128,304,750</u>	<u>(\$3,332,720)</u>

New Requests - Program Modifications

Department/Division	Request	Personnel	Operating/ Capital	Revenue	Cost
City Attorney	0113 Outside Legal Counsel for Monarch Hill Landfill and Florida Turnpike Expansion	-	1,500,000	-	1,500,000
Police	0161 HEART (Homeless Engagement, Assistance and Resource Team) Program	-	3,500	-	3,500
Fire Rescue	0163 Honor Guard Program	-	32,250	-	32,250
Public Works	0173 Food Waste Diversion Commercial Pilot	-	15,000	-	15,000
Public Works	0175 In-House Fire Department Vehicle Repair and Maintenance	-	175,000	-	175,000
Parks & Recreation	0183 Butterfly Festival Rides: Resident Priority	-	60,000	(40,000)	20,000
Parks & Recreation	0183 Hate Ends Now Holocaust Cattle Car Exhibit	-	5,000	-	5,000
Total-General Fund		\$ -	\$ 1,790,750	\$ (40,000)	\$ 1,750,750
Public Works	6597 Food Waste Diversion Multi-Family Pilot	-	21,320	-	21,320
Total-Grants Fund		\$ -	\$ 21,320	\$ -	\$ 21,320
Total-Requested		\$ -	\$ 1,812,070	\$ (40,000)	\$ 1,772,070
NOT RECOMMENDED					
Department/Division	Request	Personnel	Operating/ Capital	Revenue	Cost
Public Works	6197 New Recycling Center Drop-Off	-	25,100	-	25,100
Total-Not Recommended		\$ -	\$ 25,100	\$ -	\$ 25,100

New Requests – Capital Outlay

Department/Division		Request	Cost
Police	0161	Citywide Access Control System	152,570
Fire Rescue	0163	2- Opticom Traffic Pre-emption System	31,200
Fire Rescue	0163	2- PAPR Devices for Fire Inspectors	7,500
Fire Rescue	0163	Fire Safety Trailer	10,240
Public Works	0173	Electric Gate Entry Upgrades at Public Works Compound	130,000
Public Works	0173	Toro Mower	55,000
Public Works	0173	Flat Bed Trailer	20,000
Public Works	0173	Enclosed Trailer	9,000
Public Works	0173	Irrigation Trencher	21,000
Parks and Recreation	0183	Floor Scrubber	6,000
Parks and Recreation	0183	Gymnasium Divider Curtain	29,000
Total-General Fund			\$ 471,510
Fire Rescue	6563	Fire Safety Trailer	204,760
Total- Grants Fund			\$ 204,760
Total-Requested			\$ 676,270
NOT RECOMMENDED			
Department/Division		Request	Cost
Public Works	0173	Re-Branch Winston Park Tower	65,000
Total-Not Recommended			\$ 65,000
Total-Requested			\$ 741,270

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 - \$333.26
 - Multi-Family - \$299.94
 - Mobile Homes - \$166.63



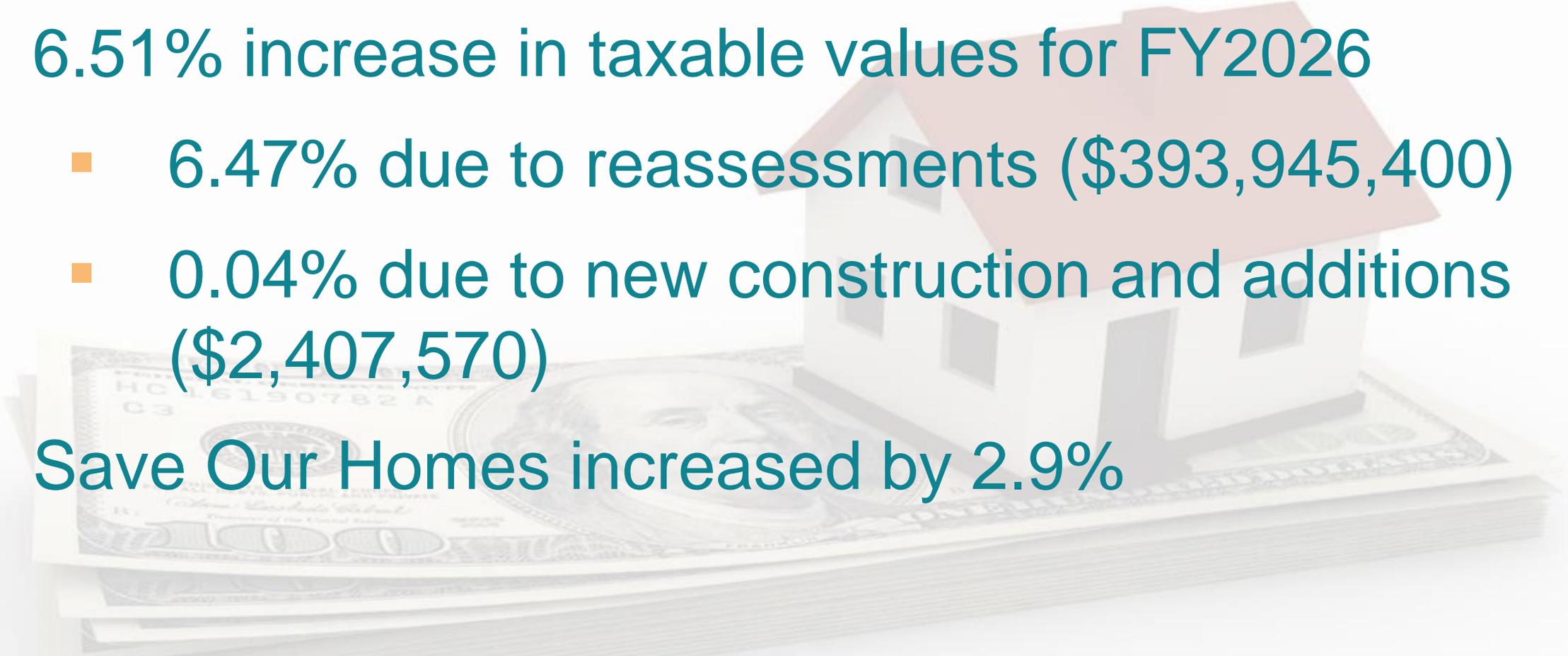
- Solid Waste Collection and Disposal rate for single family homes is proposed to increase by 4.50%, from \$312.48 to \$326.54/year

Homestead Resident Impact

Reflects Millage Rate of 6.8988	Adopted Rate	Proposed Rate	Increase per Year	Increase per Month
Ad valorem (SOH Cap 2.9%)	\$ 1,966.16	\$ 2,023.18	\$ 57.02	\$ 4.75
Fire Protection Services	302.96	333.26	30.30	2.53
Solid Waste	312.48	326.54	14.06	1.17
Total City Taxes and Assessments	\$ 2,581.60	\$ 2,682.98	\$ 101.38	\$ 8.45

**Based on a single-family home with an average taxable value of \$285,000*

Property Tax Valuation

- 6.51% increase in taxable values for FY2026
 - 6.47% due to reassessments (\$393,945,400)
 - 0.04% due to new construction and additions (\$2,407,570)
 - Save Our Homes increased by 2.9%
- 

Millage Rate History

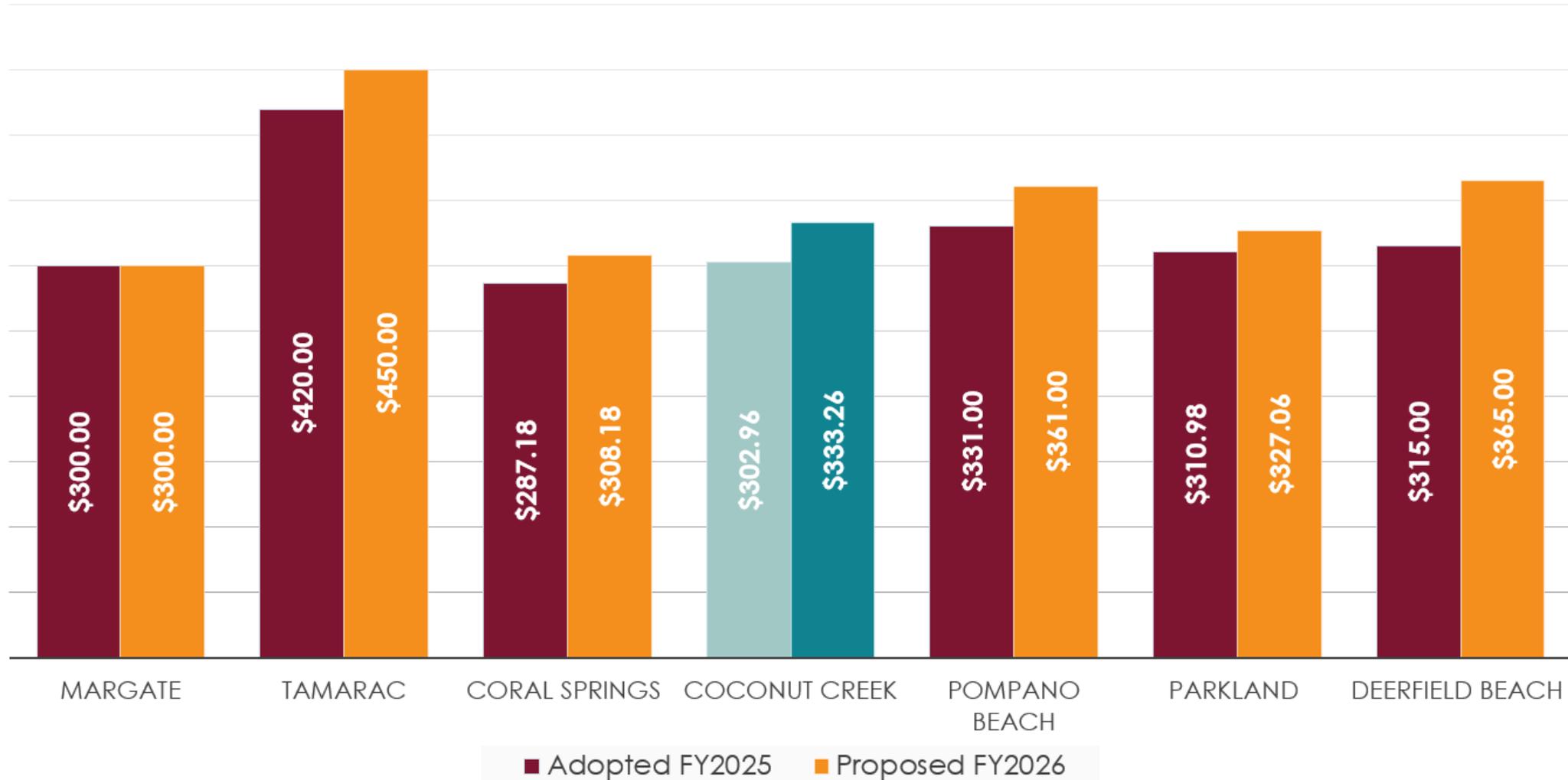
Fiscal Year	Millage Rate
FY2010	5.6837
FY2011	6.4036
FY2012	6.3857
FY2013	6.3250
FY2014	6.3250
FY2015	6.2301
FY2016	6.1803
FY2017	6.1370
FY2018	6.5378
FY2019	6.5378
FY2020	6.5378
FY2021	6.5378
FY2022	6.4463
FY2023	6.4463
FY2024	6.4463
FY2025	6.8988
FY2026	6.8988



Broward County Municipal Millage Rates

Municipality	City Operating	City Debt	Total	Municipality	City Operating	City Debt	Total
Weston	3.3464		3.3464	Sunrise	6.0543	0.3019	6.3562
Hillsboro Beach	3.5000		3.5000	Wilton Manors	6.2912	0.1661	6.4573
Southwest Ranches	3.9000		3.9000	Lazy Lake	6.5000		6.5000
Lauderdale-By-The-Sea	3.9235		3.9235	Sea Ranch Lakes	6.5000		6.5000
Parkland	4.2979		4.2979	Coconut Creek	6.8988		6.8988
Ft Lauderdale	4.1193	0.2306	4.3499	Tamarac	7.0000		7.0000
Lighthouse Point	4.4207	0.2492	4.6699	Miramar	7.1172		7.1172
Pompano Beach	5.2443	0.4427	5.6870	North Lauderdale	7.4000		7.4000
Davie	5.6250	0.1725	5.7975	Margate	7.1171	0.4207	7.5378
Cooper City	5.8450		5.8450	Hallandale Beach	7.3952	0.3498	7.7450
Pembroke Pines	5.6690	0.2862	5.9552	Hollywood	7.4479	0.5313	7.9792
Plantation	5.8000	0.2710	6.0710	West Park	8.2000		8.2000
Dania Beach	5.9998	0.0985	6.0983	Pembroke Park	8.5000		8.5000
Deerfield Beach	6.0018	0.1711	6.1729	Lauderhill	7.4998	1.1212	8.6210
Coral Springs	6.0232	0.1659	6.1891	Lauderdale Lakes	8.6000	0.4910	9.0910
Oakland Park	5.6979	0.5110	6.2089				

Fire Assessment Comparison



Solid Waste Comparison

	FY25 Adopted 10/1/2024 (Per Year)		FY2026 Proposed 10/1/2025 (Per Year)	
Residential - Automated Collection Option:				
Hauling and Disposal	\$	264.96	\$	270.96
Franchise Fee		47.52		48.60
Total Rate	\$	312.48	\$	319.56
Other	\$	-	\$	6.98
Grand Total	\$	312.48	\$	326.54
		\$ Difference over FY25	\$	14.06
		% Difference over FY25		4.50%



Street Construction Maintenance Fund

FUND SUMMARIES

	ADOPTED FY25 BUDGET	PROPOSED FY26 BUDGET	\$ INCREASE (DECREASE)
<i>Means of Financing</i>			
Intergovernmental Revenues	\$1,998,790	\$1,867,350	(\$131,440)
Miscellaneous Revenues	30,000	20,000	(10,000)
Appropriated Fund Balance	700,000	411,630	(288,370)
	\$2,728,790	\$2,298,980	(\$429,810)
<i>Estimated Requirements</i>			
Personal Services	\$1,062,050	\$769,910	(\$292,140)
Operating Expenses	1,516,680	1,469,070	(47,610)
Capital Outlay	100,000	60,000	(40,000)
Resources Available	50,060	-	(50,060)
	\$2,728,790	\$2,298,980	(\$429,810)

Streets Construction and Maintenance Fund

FY2026 Revenues

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

FY2026 Expenses

- Reduction in personal services costs due to the elimination of three (3) vacant bus driver positions as a result of permanent route changes

Capital Outlay

- Two (2) Butterfly Express Shuttle Buses – Contingent on Grant Funding





Water/Wastewater Fund

FUND SUMMARIES

	ADOPTED FY25 BUDGET	PROPOSED FY26 BUDGET	\$ INCREASE (DECREASE)
<i>Means of Financing</i>			
Intergovernmental Revenue	\$75,000	\$0	(\$75,000)
Charges for Services	24,420,200	28,457,900	4,037,700
Miscellaneous Revenues	1,800,000	1,420,000	(380,000)
Appropriated Retained Earnings	5,722,250	6,548,140	825,890
	<u>\$32,017,450</u>	<u>\$36,426,040</u>	<u>\$4,408,590</u>
<i>Estimated Requirements</i>			
Personal Services	\$5,041,120	\$5,227,730	\$186,610
Operating Expenses	20,437,490	22,348,500	1,911,010
Non-operating Expenses	97,000	101,850	4,850
Reserves for Renewal and Replacement	1,396,840	1,435,770	38,930
Contingency	1,000,000	1,000,000	-
	<u>\$27,972,450</u>	<u>\$30,113,850</u>	<u>\$2,141,400</u>
Capital Improvement Program	4,045,000	6,312,190	2,267,190
	<u>\$32,017,450</u>	<u>\$36,426,040</u>	<u>\$4,408,590</u>

Water/Wastewater Fund

FY2026 Revenues

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

FY2026 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; professional services costs for the Advanced Metering Infrastructure project; and changes in capital needs

Capital Improvement Program

- Recurring infrastructure maintenance - \$4,812,190
- Meter Reading Conversion - \$1,500,000





Stormwater Management Fund

FUND SUMMARIES

	ADOPTED FY25 BUDGET	PROPOSED FY26 BUDGET	\$ INCREASE (DECREASE)
<i>Means of Financing</i>			
Charges for Services	\$2,364,210	\$2,416,360	\$52,150
Miscellaneous Revenues	337,590	280,000	(57,590)
Appropriated Retained Earnings	6,225,000	6,100,000	(125,000)
	\$8,926,800	\$8,796,360	(\$130,440)
<i>Estimated Requirements</i>			
Personal Services	\$892,910	\$957,790	\$64,880
Operating Expenses	897,380	771,650	(125,730)
Capital Outlay	-	800,000	800,000
Resources Available	5,350,730	5,194,420	(156,310)
	\$7,141,020	\$7,723,860	\$582,840
Capital Improvement Program	1,785,780	1,072,500	(713,280)
	\$8,926,800	\$8,796,360	(\$130,440)

Stormwater Management Fund

FY2026 Revenues

- Stormwater Rates
 - Scheduled to increase by \$0.16 from \$5.08 to \$5.24 per month, effective October 1st

FY2026 Expenses

- Changes in personal services costs due to salary, health insurance, retirement, and pay-for-performance adjustments
- Net increase in operating costs due to changes in capital needs, partially offset by a reduction in repair and maintenance costs

Capital Outlay

- Vacuum Truck - \$800,000

Capital Improvement Program

- Stormwater Drainage Improvement Program - \$467,500
- Concrete Curbing Program - \$55,000
- Canal and Lake Bank Restoration Program - \$550,000

Other Funds Summary

	FY25 ADOPTED BUDGET	PERCENT of TOTAL	FY26 PROPOSED BUDGET	PERCENT of TOTAL	DOLLAR CHANGE	PERCENT CHANGE
Transportation Surtax Fund (12)	\$2,424,400	5.1%	\$1,786,400	4.2%	(\$638,000)	100.0%
Community Improvement Fund (14)	13,887,410	29.3%	15,878,220	37.9%	1,990,810	14.3%
Affordable Housing Fund (15)	1,678,490	3.5%	1,696,600	4.0%	18,110	1.1%
Community Development Block Grant Fund (16)	200,000	0.4%	0	0.0%	(200,000)	-100.0%
Seminole Mitigation Fund (18)	4,592,820	9.7%	6,538,240	15.5%	1,945,420	42.4%
Debt Service Fund (21)	2,541,370	5.4%	2,540,210	6.0%	(1,160)	0.0%
Parks Improvement Fund (31)	75,000	0.2%	95,000	0.2%	20,000	26.7%
Capital Projects Financing Fund (32)	1,000,000	2.1%	280,000	0.7%	(720,000)	-72.0%
2009 Capital Projects Fund (33)	150,770	0.3%	110,000	0.3%	(40,770)	-27.0%
Utility Underground Fund (35)	165,660	0.3%	110,000	0.3%	(55,660)	-33.6%
Public Safety Fund (36)	2,326,770	4.9%	1,829,640	4.3%	(497,130)	-21.4%
Capital Improvement Program Fund (39)	14,379,890	30.4%	10,033,040	23.9%	(4,346,850)	-30.2%
General Trust Fund (61)	250,000	0.5%	120,000	0.3%	(130,000)	-52.0%
Federal Law Enforcement Trust Fund (62)	48,000	0.1%	-	0.0%	(48,000)	-100.0%
Grants Fund (65)	-	0.0%	566,080	1.3%	566,080	100.0%
Water/Sewer Capital Improvement Fund (42)	3,677,090	7.8%	482,500	1.1%	(3,194,590)	-86.9%
TOTAL	\$47,397,670	100.0%	\$42,065,930	100.0%	(\$5,331,740)	-11.2%

REVIEW OF PROPOSED BUDGET



City Commission

FTE: 3.75 EXP: \$680,770

Objectives

- Sets local laws and policies through ordinances and resolutions
- Approves the city's annual budget and oversees financial decisions
- Establishes priorities for city services, programs, and long-term planning
- Adopts zoning and land use regulations to guide development
- Appoints members to advisory boards, committees, City Manager, and City Attorney
- Represents community interests and engages with residents
- Ensures accountability and transparency in local government

City Attorney

FTE: 5.00 EXP: \$3,248,120

Objectives

- Continue to provide legal advice and review of contracts and policies including oversight of 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 expansion of the landfill
 - 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 as well as provide support for the Charter Review Board
- 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

New Requests

Program Modification

- Outside Legal Counsel for Monarch Hill Landfill and Florida Turnpike Expansion - \$1,500,000
 - Provides for legal action against Waste Management and Broward County regarding the expansion of the Landfill
 - Provides for legal action against the Florida Department of Transportation regarding the Turnpike Expansion
 - Includes expert fees and costs

City Manager

FTE: 5.50 EXP: \$1,605,200

Objectives

- Monitor the Florida's Turnpike expansion process and legal action advocating against expansion
- Monitor solid waste disposal issues within Broward County to create a comprehensive solid waste system while managing negative impacts of the landfill, and monitor legal action advocating against the landfill expansion
- Work with the Metropolitan Planning Organization (MPO) and Broward County to maximize funding for Coconut Creek transportation projects
- Oversee the completion of an economic development and long-term financial strategy
- Oversee MainStreet Development
- Maximize grant and appropriation opportunities
- Engage the community through City programs and services including strategically deploying Ambassadors
- Formalize a citywide succession plan
- Finalize resident survey, analysis, and action plan

Community Relations

FTE: 6.50 EXP: \$1,243,400

Objectives

- Research and implement best practices on the Nextdoor platform
- Produce minimum of two videos per campaign: Creek Eats, Creek Cares, Creek Vets
- Implement and promote current and upcoming City events / initiatives / programs via social media trends
- Promote GIS maps / efforts through Map of the Month initiative, promoting City projects on the website, sharing project planning visuals and map trivia
- Continue to provide high quality campaigns / videos that promote transparency and highlight residents

City Clerk

FTE: 5.50 EXP: \$1,138,860

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
- Convene 2026 Redistricting Board, including acquiring consultant services, coordinating board appointments, publishing meeting agendas, producing minutes, and assisting with research
- Continue strategic inventory of the City's records to improve preservation, efficiency, and accessibility
- Launch and operationalize the City's Artificial Intelligence (AI) Committee to guide responsible innovation by evaluating emerging technologies, identifying pilot opportunities, developing governance policies, and ensuring ethical, efficient, and transparent adoption of AI across departments
- Implement a strategy for a paperless e-signature cloud solution to enhance organizational efficiency

Finance & Administrative Services

FTE: 33.00 EXP: \$5,590,110

Objectives

- Review and enhance citywide long-term financial policies
- Evaluate the ERP system and consider alternative viable options that optimize outcomes while providing reliable, cost-effective payroll and budget processing and accurate reporting solutions
- Streamline processes and training by leveraging innovative technological solutions, such as AI enhancements
- 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
- Continue to deploy the Advanced Metering Infrastructure rollout (AMI)
- Conduct outreach to promote the utilization of the AMI customer portal, encouraging customers to use water consumption alerts and notifications to foster water conservation
- Improve customer transparency and reduce billing disputes by offering real-time usage data and historical reports

Information Technology

FTE: 13.50 EXP: \$3,799,160

Objectives

- Implement key recommendations from the IT security audit and continue to enhance the City's cybersecurity infrastructure through updated protocols, system improvements, and staff training to ensure ongoing protection against emerging threats
- Secure federal funding through the Community Project Funding initiative to build a resilient fiber optic infrastructure that, contingent on funding, enhances redundancy and enables uninterrupted access to vital municipal services—including resident payment systems and city programs—while ensuring continuous operation of emergency Fire and Police dispatch communications
- Manage the wireless access point refresh project to minimize downtime, improve network performance, enhance security, and boost efficiency
- Initiate a formal succession planning process to preserve institutional knowledge, promote cross-training among staff, and ensure continuity of operations across critical functions

Human Resources & Risk Management

FTE:10.00 EXP: \$6,285,700

Objectives

- Engage in collective bargaining with the two fire bargaining units
- Advance City-wide succession planning initiatives to strengthen organizational continuity
- Explore employee benefits enhancements, incorporating Secure 2.0-compliant options and requirements
- Partner with departmental safety representatives to implement a formal, City-wide schedule of safety activities
- Complete a comprehensive City-wide Classification and Compensation study

Sustainable Development

FTE: 38.75 EXP: \$5,898,500

Objectives

- Implement the recommendations outlined in the Economic Redevelopment Strategy, including the re-development of key areas
- Create a building permitting plan review concierge program for development projects
- Initiate the City-Wide Tree Canopy Coverage Study
- Implement the City Hall Art Master Plan starting with the installation of the Holocaust memorial to coincide with International Holocaust Remembrance Day
- Implement the design phase for roadway improvements, including connectivity enhancements and design elements within the MainStreet project area
- Initiate the MainStreet Surtax projects for Cullum Road to provide an east-west Complete Street connection in the City's MainStreet neighborhood
- Initiate Transit Plan / Mobility Hub for MainStreet to enhance multi-modal transportation initiatives
- Streamline the Building Safety Inspection Program (BSIP) to enhance efficiency in reporting and tracking
- Implement permit processing, plan review, and inspections for the MainStreet at Coconut Creek project utilizing in-house staff and building services consultants as needed
- Identify and apply for grants to support the City's Capital Improvement Program (CIP)

Police

FTE: 162.50 EXP: \$36,314,630

Objectives

- Enhance police recruitment efforts by showcasing opportunities to build a high-performing workforce through strategic outreach and engagement initiatives
- Foster a workplace culture that attracts, engages, and retains high-quality employees by setting clear goals, offering training, promoting communication, demonstrating leadership commitment, engaging with the community, and cultivating a supportive and inclusive environment
- Leverage data analysis tools to identify crime trends, forecast hotspots, and evaluate law enforcement strategies by streamlining processes, tracking cases, managing documentation, and reviewing analytics using advanced systems
- Regularly assess the effectiveness of the Body-Worn Camera and School Zone Safety Enforcement Programs and initiatives to ensure objectives were met and resulted in a positive impact
- Enhance the efficiency of internal affairs investigations by improving processes, defining clear objectives, providing training, standardizing procedures, fostering communication, monitoring performance, upholding ethical standards, and consulting external experts as needed

New Requests

Program Modification

- Homeless Engagement, Assistance and Resource Team (HEART) Program- \$3,500



Capital Outlay

- Citywide Access Control System - \$152,570

Fire Rescue

FTE: 80.50 EXP: \$17,537,340

Objectives

- Continue to review and evaluate the dispatch of emergency resources and implement improvement initiatives to reduce overall response times
- Continue to pursue accreditation from the Commission on Fire Accreditation International (CFAI) through a comprehensive self-assessment process
- Continue working to accomplish the goals and objectives identified in the five-year community-driven strategic plan developed by the agency's internal and external stakeholders
- Develop an assessment of the impact of our Community Paramedic Program and work to continually enhance its effectiveness
- Continue to provide education and enhancement of our Behavioral Health Awareness Program (BHAP)
- Continue the installation of traffic pre-emption devices at designated intersections and traffic signals throughout the City, enabling more rapid emergency response times
- Begin implementation of a professional development program to enhance the skills and knowledge of current and future members through succession planning

New Requests

Program Modifications

- Honor Guard Program - \$32,250



Capital Outlay

- 2 – Opticom Traffic Pre-emption Systems - \$31,200
- 2 – PAPR Devices for Fire Inspectors - \$7,500
- Fire Safety Trailer - \$215,000 (Grant Funds = \$204,760)



Parks and Recreation

FTE:59.50 EXP: \$7,219,830

Objectives

- Complete the Sunshine Drive and Donaldson Park improvements
- Establish guidelines and policies for issuing permits related to small group and athletic training activities within park facilities
- Promote the Pass Up Plastics Policy by adding verbiage on all rental permit applications
- Implement revised Parks and Recreation Fee Schedule
- Develop protocols and procedures for implementing Adobe Sign

New Requests

Program Modifications

- Butterfly Festival Rides – Resident Priority - \$20,000
- Hate Ends Now Holocaust Cattle Car Exhibit - \$5,000



Capital Outlay

- Floor Scrubber - \$6,000
- Gymnasium Divider Curtain (Recreation Complex) - \$29,000



Public Works

FTE:45.50 EXP: \$12,213,460

Objectives

- Actively work on moving forward various capital improvement projects, including:
 - Fire Station 113 (design)
 - Police Department Improvement (design)
 - Government Center and Parking Lot Renovations (design)
 - Recreation Complex Building Renovations (construction)
 - Oak Trails Park Expansion – Phase I (construction)
 - Donaldson Park Improvement (construction)
 - Sunshine Drive Park Improvement (construction)
- Incorporating additional EV charging stations in the design of the Government Center Courtyard and Parking Lot Renovation Capital Improvement Program
- Replace two City vehicles with electric vehicles to support the City's resiliency efforts
- Ensure ongoing maintenance and support for Fire Apparatus Vehicles within the Fleet Building to maintain operational readiness and safety standards
- Continue to promote Community Shuttle through the development and implementation of a comprehensive mass transit promotional program

New Requests

Program Modifications

- Food Waste Diversion Commercial Pilot Program - \$15,000
- Food Waste Diversion Multifamily Pilot Program - \$21,320 (contingent on grant funding)
- 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 -\$400,000 (contingent on grant funding)

Not Recommended

- Re-Branch Winston Park Tower - \$65,000

Utilities and Engineering

FTE:44.50 EXP: \$38,590,140

Objectives

- Continue reviewing the MainStreet utilities and roadway expansions to ensure compliance and assess impacts on the City
- Apply to Broward County for funding to design Phase III of the Comprehensive Street Improvement Program through the Mobility Advancement Program (MAP Broward)
- Complete the construction of a multi-use pathway, landscape enhancements, and drainage improvements along the north side of Hillsboro Boulevard using funding from the Broward Redevelopment Program (BRP) grant
- Complete the construction of a multi-use pathway along the south side of Sample Road using funding from the Mobility Advancement Program (MAP Broward)
- Complete the rehabilitation of the Hilton Road Water Storage Tank
- Assist Utility Billing in deploying advanced metering infrastructure (AMI) in the field, which involves changing out and upgrading over 12,000 meters city-wide
- Initiate priority projects identified in the Canal and Lake Bank Restoration Master Plan to effectively address restoration goals

New Request

Capital Outlay

- Vacuum Truck - \$800,000





Capital Improvement Program

Completed Projects

- Playground Replacement (*Recreation Complex*)
- Sports Lighting Replacement Program (*Sabal Pines Park - Baseball Field #4*)
- Traffic Calming Program (*Sunshine Drive and Cocoplum Circle*)
- Government Center Rehabilitation (*automatic and manual door replacement*)
- Undergrounding of Aboveground Utility Lines (*East Side of Lakeside Park - 600 Linear Feet*)
- Lead and Copper Rule Compliance (*Initial inventory*)



Projects In Progress

- Playground Replacement (*Gerber Park*)
- Lyons Road Pedestrian Lighting (*design*)
- Fleet Building Rehabilitation
- Sabal Pines Park Sign Replacement Program
- Hillsboro Corridor Project
- Government Center Courtyard and Parking Lot Renovations (*design*)
- Donaldson Park & Sunshine Drive Park Improvements
- Rehabilitation of Water Storage Tanks (*Hilton Road Water Storage Tank*)



Upcoming Projects

- Fire Station 113 Design
- Lakeside Park Expansion – Phase I
- Oak Trails Park Expansion– Phase I
- Sabal Pines Rubber Pathway Replacement with Concrete
- NW 74th Place Sidewalk Improvements
- Sample Road Multi-Purpose Pathway
- Meter Reading Conversion
- Northeast Utilities Expansion (*design*)
- Commission Chambers Audio/Visual Enhancements



Recurring Capital Projects

- Vehicle Replacement Program - \$1,176,220
- Parks Improvement Program:
 - Replace Exterior Doors (Community Center) - \$132,000
 - Replace various fences - Sabal Pines and Gerber Parks and the Recreation Complex - \$528,000
- HVAC Replacement @ Fire Station 50 - \$600,000
- Technology Refresh - \$367,300
- Traffic Calming Program:
 - Pedestrian Crosswalk at Winston Park Blvd and Lyons Rd - \$275,000
- Exterior Painting Program:
 - Community Center - \$110,000
 - Fire Station 94 - \$66,000
 - Median Entryway Signs - \$66,000



MAINTENANCE

Recurring Capital Projects

- Irrigation Pump Station Replacement Program:
 - Sabal Pines Park - \$137,500
 - Lyons Road North Median - \$60,000
- Cyber Resilience, Security Leadership, and Disaster Recovery - \$192,500
- Shade Structures:
 - Donaldson Park Playground - \$165,000
- Playground Replacement Program:
 - Lakeside Park (Resurface Only) - \$110,000
- City Facility Lighting Improvement Program:
 - City Hall & Commission Chambers Interior - \$110,000



Recurring Capital Projects

- Pedestrian Lighting - \$100,000
- Outdoor Park Amenities Replacement Program - \$99,000
- Flooring/Carpet Replacement Program:
 - Fire Station 50 Epoxy Bay Doors - \$66,000
- Sports Surface Repair and Resurfacing:
 - Sabal Pines Tennis - \$16,500
 - Windmill Park Basketball - \$22,000
 - Lyons Creek Basketball - \$22,000
- Fitness Equipment Replacement Program
 - 4 elliptical machines at Creek Fit North - \$29,920

New Projects

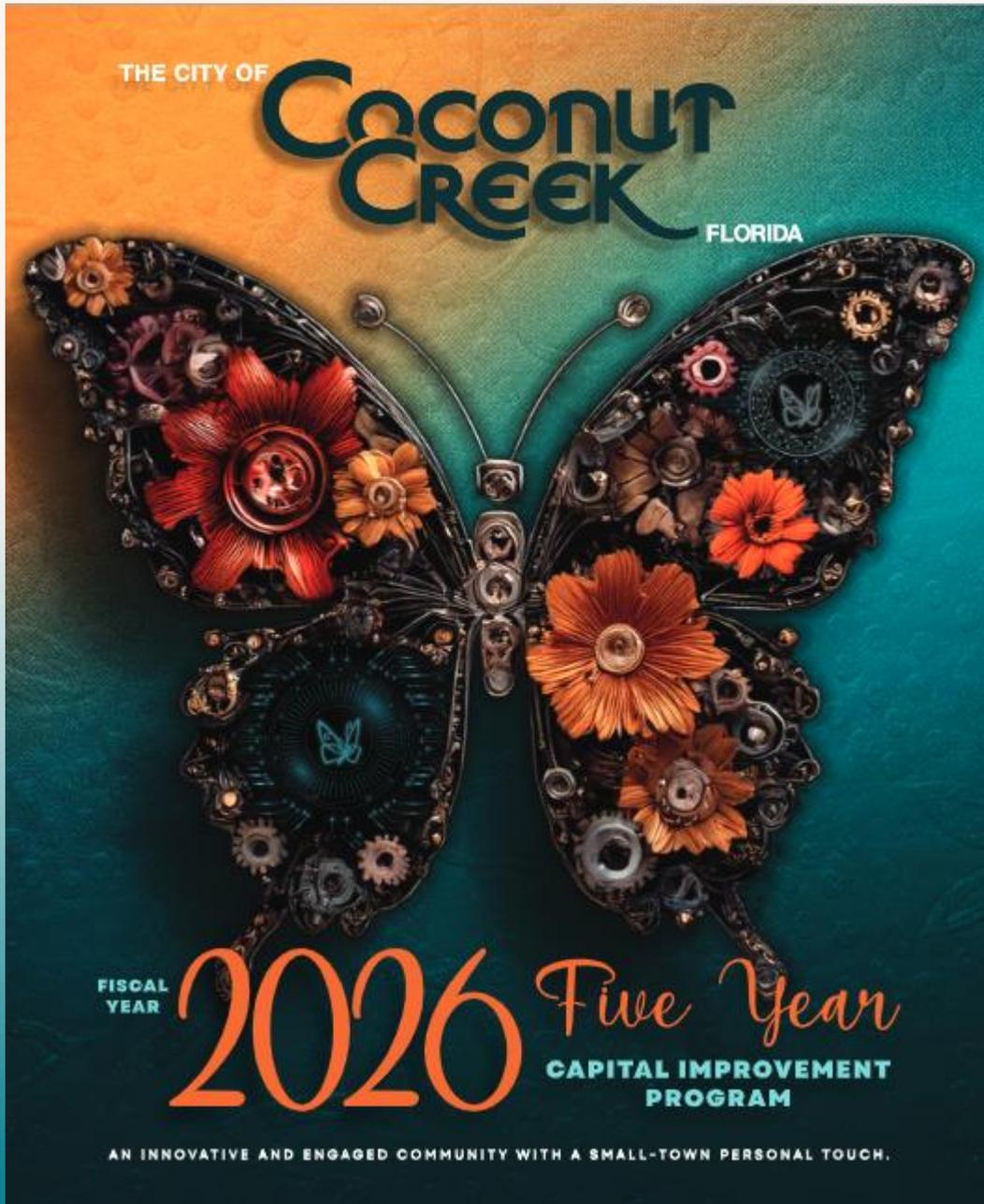
- MainStreet Infrastructure Expansion - \$593,400 (total \$3,228,740)
- Village Green and Lakeside Plaza Park and Parking Garage (design) - \$1,883,370
- South Creek Neighborhood Improvements (design) - \$1,786,400 (surtax funded)
- Recreation Complex Renovations (construction) - \$2,200,000
- Fire Rescue Equipment Replacement Program - \$1,009,670
- Police Department Improvements (design) - \$935,000 (total \$3,092,540)
- Police Officer Equipment Replacement Program - \$929,760
- Facility Roof Replacement Program
 - Gerber Park Bathroom Building - \$220,000
 - Sabal Pines Park Dugouts (8) - \$240,000
 - Gerber Park Dugouts (2) - \$60,000
- Pavilion Replacement Program:
 - Donaldson Park Shelter (1) - \$110,000
 - Gerber Park Shelters (2) - \$220,000



New Projects

- Fire Station #94 Improvements:
 - Sprinkler System \$110,000
 - Epoxy Flooring \$55,000
- Water Storage Tank Maintenance - \$150,000
- Public Art:
 - High Performance Government - \$60,000
 - Safety and Quality of Life - \$60,000
- Boardwalk and Pathway Rehabilitation:
 - Sabal Pines Rubber Pathway - \$110,000
- Government Center Courtyard and Parking Lot Renovations:
 - Construct Sidewalk for City Hall Art Master Plan - \$66,000
- Government Center Rehabilitation:
 - Building Electrical Assessment - \$55,000
- Police Station Improvements - \$55,000
- Police K-9 Training Facility Improvements @ Fire Station 113 - \$40,000





DISCUSSION OF FIVE-YEAR CAPITAL IMPROVEMENT PLAN



Thank You!

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