

# Fiscal Year 2020 Budget

## Public Input Workshop

### Agenda

1. Welcome Kathryn Sims – Interim City Manager  
Interim City Manager Sims opened the meeting at 6:30 PM. She stated this is the first of 2 Public Input Workshops. The second being held tomorrow night.
2. Introductions All  
Directors introduced themselves and the Interim City Manager advised Customer Service Supervisor Bob Anathan will lead a presentation and then we will hear from the residents.
3. FY 19 Financial Status Bob Anathan
4. Capital Projects Status Bob Anathan
5. General Fund Fund Balance Bob Anathan
6. Millage Rate Considerations Bob Anathan

Bob Anathan went through a PowerPoint presentation stating the following: This year the City has spent \$61 million of actual expenditures for goods and services this year. Of the \$61 million, \$14 million will be spent on capital. The General Fund will spend \$7 million, the Water and Sewer fund, \$5 million and \$2 million in the Stormwater fund. In the General Fund, public safety consumes 72%. Mr. Anathan provided project expenditures in the General, Water Sewer and Storm water funds. The biggest project is Flamingo West Park, coming from the General Fund. The funding for the General Fund will be a little over \$38 million. Fund Balance for 2018 was effected by hurricane expenses and capital projects. The City must build up the Fund Balance for Fiscal Year 2019. Mr. Anathan spoke on our millage rate vs. total tax bill and spoke on the City of Weston and how their tax bill is more than Cooper City's. The major issues are millage and fire assessment rates, restoring the general fund balance, FEMA reimbursements and the BSO contract.

7. Significant Issues Kathryn Sims – Interim City Manager
8. Discussion Kathryn Sims – Interim City Manager  
Department Directors

David Nall, 3620 NW 89th Way, asked Mr. Anathan why he added the Indian Trace CDD in the backup and if every property in Weston pays that amount.

Mr. Anathan said every property in Weston pays some part of the charge and talked to a Director in the Property Appraisers Office.

Mr. Nall advised that there are areas in Weston where residents don't pay the same prices as residents in Indian Trace. He also advised in 18/19 we approved the budget at 61 million including the park, he has concerns with Mr. Anathan's 61 million projection. He said the City ran an 8.1-million-dollar deficit last year comparing revenue to expenditures. He believes the City needs to budget based on revenues and expenses. He also asked if the general fund includes the EMS analysis or is it still not accrued.

Mr. Anathan answered the EMS is a balance sheet item.

Mr. Nall asked if it has been recorded yet.

Mr. Anathan answered no.

Mr. Nall said that our General Fund is short not recording the EMS so the starting point is off due to the proposed budgeting.

Mr. Anathan said that will not change the numbers presented at the meeting.

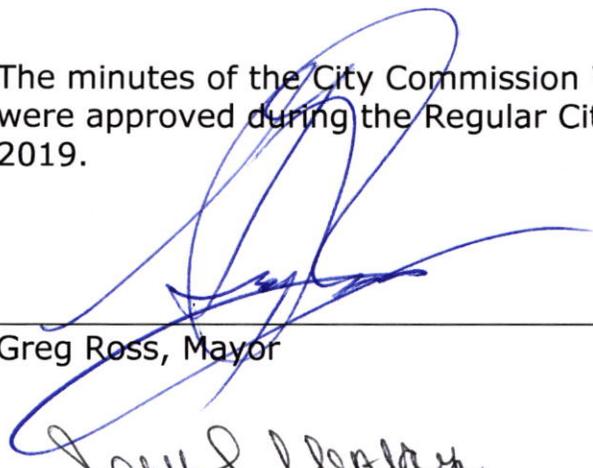
Mike Bufalo, 11648 SW 59 St spoke on the raise of the millage rate 2 years ago to cover the possible Amendment 2. He recommends that the mileage rate should go down because that Amendment did not pass. He also spoke on his dislike of the comparison to Weston. He advised the City of Weston has 4 fire stations and 4 times the fire services compared to Cooper City. If we are including CDD we should include Monterra. He does not believe it's a good or fair comparison. He also spoke on personnel cost issues, he does not believe the CAFR reflects the correct amount of employees the City has. We don't use a fulltime comparison. He would also like to know what happened to the employees whose tasks have been contracted out. We need to get back to an efficient level of operating and controlling personnel spending costs.

Jennifer Goldfarb, 11869 SW 55 St, thanked Commissioner Pulcini for attending the Input Meeting. She said she lived in Weston and if there is a comparison we should use Bonaventure. She also stated the taxes have gone up 8 out of the past 10 past years. We are the only City in Broward County that has done that. She advised we need to tighten our belts and go back to the 2016 numbers. There are places every department can tighten.

David Nall, 3620 NW 89th Way, spoke to Ms. Goldfarb's comments and said the past 14 years the operating mileage has been the same, all other years the operating mileage increased. They decreased the debt service millage. He advised he would like the City to start budgeting from revenue to expense instead of Governmental Fund perspective and should only budget for capital projects that are necessary pertaining to with health, safety and welfare of the City. We need to staff a Finance Director and City Manager. The Finance Advisory Board will have input to help. But he advised that capital projects should be on hold if it's not a necessity and doesn't have a grant. We also need to be conservative and go from there.

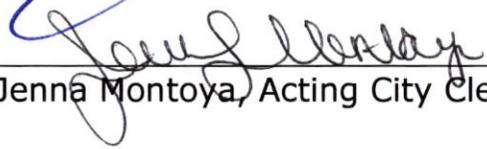
Interim City Manager Sims adjourned the meeting at 7:04 PM.

The minutes of the City Commission Workshop Meeting of April 16, 2019 were approved during the Regular City Commission Meeting of August 20, 2019.



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Greg Ross, Mayor



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Jenna Montoya, Acting City Clerk