



**CITY OF COOPER CITY
FISCAL YEAR 2022 PROPOSED BUDGET PUBLIC INPUT
WORKSHOP**

**Tuesday, May 18, 2021 at 6:30 PM
City Hall Auditorium | 9090 SW 50th Place**

AGENDA

PLEDGE OF ALLEGIANCE

ROLL CALL

PUBLIC COMMENTS (4 MINUTES)

TOPICS FOR DISCUSSION

1. FY 2021 Overview
FY 2021 Amended Budget
FY 2022 Budget Assumption
Budget Concerns

ADDITIONAL PUBLIC COMMENTS (2 MINUTES)

ADJOURNMENT

ADA NOTICE

This meeting is open to the public. In accordance with the Americans with Disabilities Act of 1990, all persons who are disabled and who need special accommodations to participate in this meeting because of that disability should contact the Office of the City Clerk, 954-434-4300 ext. 220, not later than two days prior to such proceeding. One or more members of the City of Cooper City Advisory Boards may be in attendance and may participate at the meeting. Anyone wishing to appeal any decision made by the Cooper City Commission with respect to any matter considered at such meeting or hearing will need a record of the proceedings and, for such purpose, may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. Agenda items may be viewed online at www.coopercityfl.org or at the Office of the City Clerk, City of Cooper City, 9090 SW 50 Place, Cooper City, Florida, 33328, 954-434-4300.

FY 2022 Proposed Budget Public Input Workshop

May 18, 2021

Agenda

Item #1.



- . FY 2020 Overview
- . FY 2021 Amended Budget
- . FY 2022 Budget Assumptions
- . Budget Concerns
- . Public Input

FY 2020

Overview

Item #1.

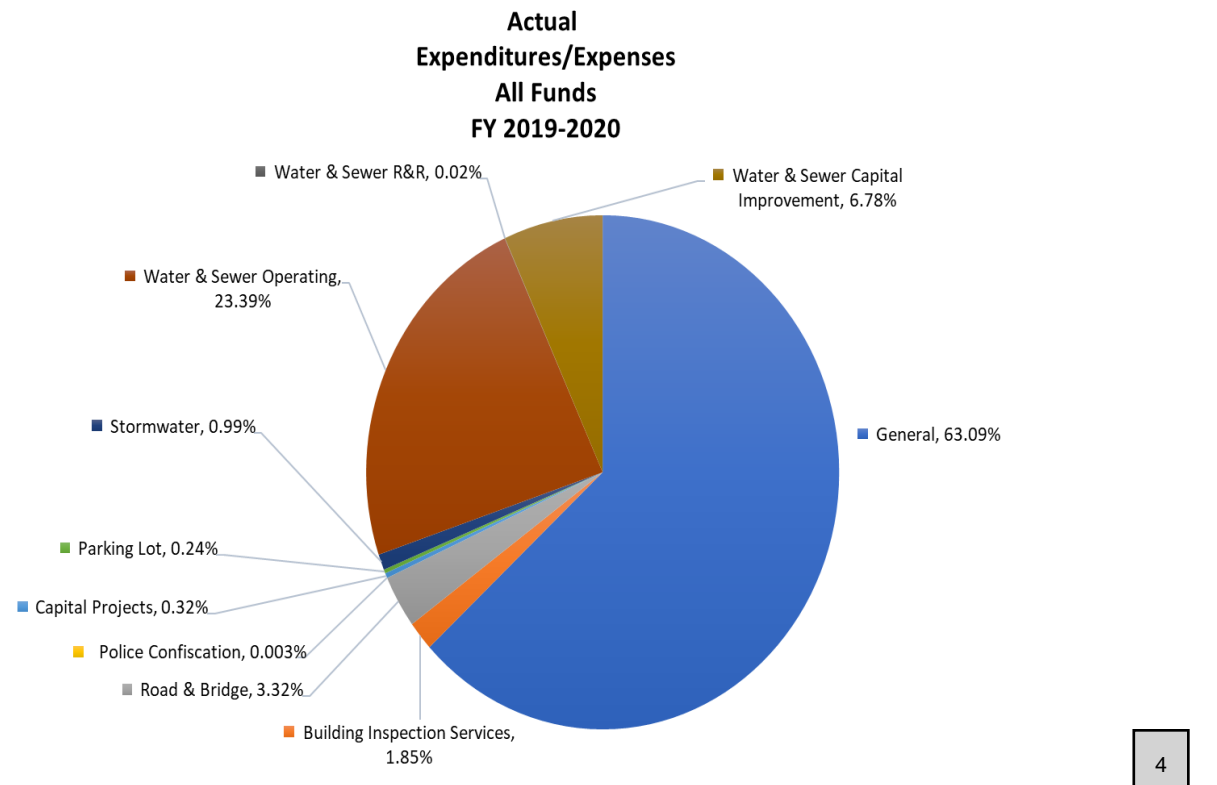
General Government

General	\$ 37,549,936
Building Inspection Services	1,100,046
Road & Bridge	1,973,308
Police Confiscation	1,700
Capital Projects	187,759
Total General Government	\$ 40,812,749

Enterprise

Parking Lot	\$ 145,647
Stormwater	591,021
Water & Sewer Operating	13,919,004
Water & Sewer R&R	14,136
Water & Sewer Capital Improv.	4,034,995
Total Enterprise	\$ 18,704,803

TOTAL BUDGET **\$ 59,517,552**



FY 2021 Amended Budget

Item #1.

General Government

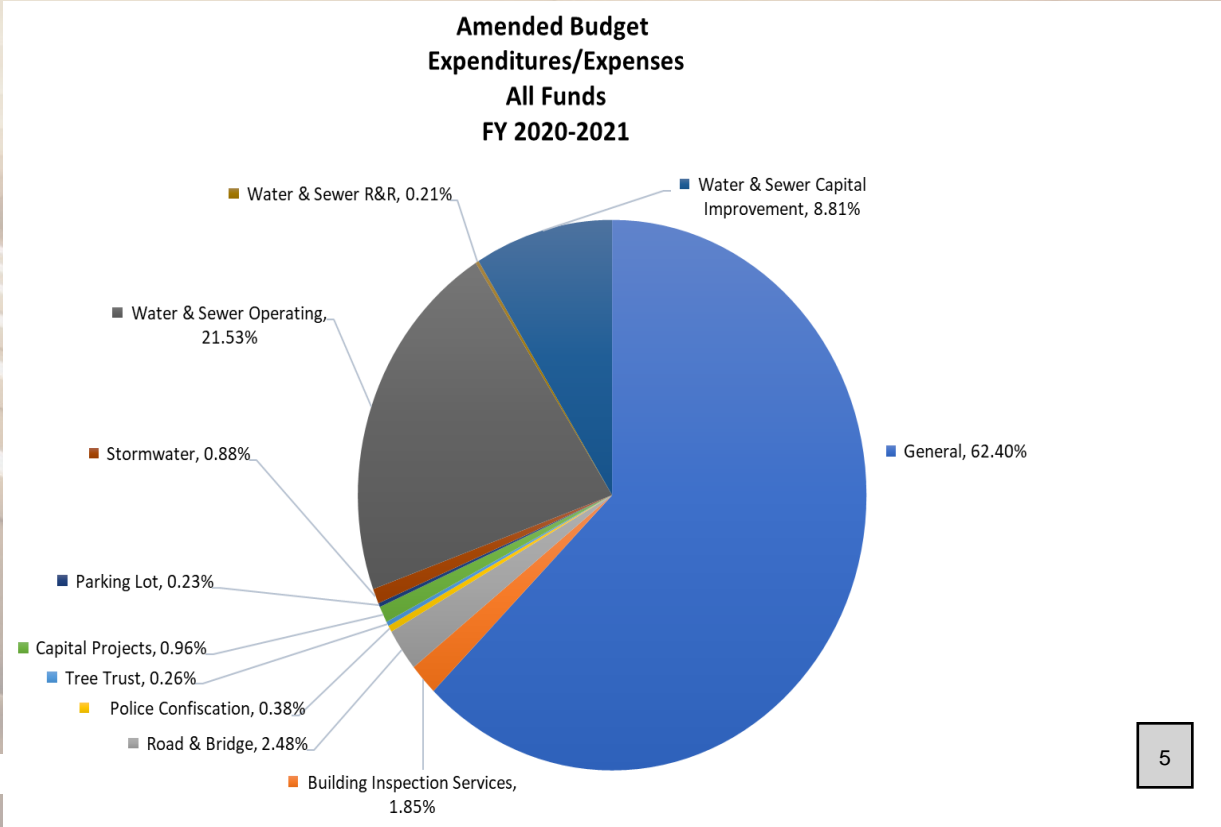
General	\$ 38,860,300
Building Inspection Services	1,155,163
Road & Bridge	1,547,000
Police Confiscation	236,903
Tree Trust	163,500
Capital Projects	596,230
Total General Government	\$ 42,559,096

Enterprise

Parking Lot	\$ 145,332
Stormwater	548,818
Water & Sewer Operating	13,405,354
Water & Sewer R&R	130,961
Water & Sewer Capital Improv.	5,484,603
Total Enterprise	\$ 19,715,068

TOTAL BUDGET \$ 62,274,164

**Includes purchase order roll forward*





FY 2022 Budget Assumptions

- No change in millage rate
- Revitalization/Beautification strategy
- Staffing level changes will be similar to FY 2021 level
 - Addition of a Commission Auditor
 - Addition of two Customer Service Aids
 - Addition of Part-time Administrative Assistant
- Tight cost controls
- Assumes a merit and COLA



FY 2022 Budget Assumptions

- Potential increase in electricity costs
 - FP&L recommends a 10% increase
- Water & Sewer rate increases based on annual CPI 4.2%
- Establishment of Recreation Non-Resident Rate
- Postage rate increase of 1.6%
- Potential increases in new contracts/higher rates due to inflationary pressures (chlorine, fuel, construction materials)
- E-Permitting implementation

FY 22 Budget Concerns

- COVID-19 residual impact
- BSO potential increases
- Inflationary pressures

Questions?