



**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

MINUTES

PLEDGE OF ALLEGIANCE

City Manager Napoli opened the meeting at 6:30 PM and led the assembly in the Pledge of Allegiance.

ROLL CALL

Present were the City Manager, Assistant City Manager, City Attorney and Department Directors.

The City Manager explained the public input meeting is mandated by the Charter to gather input from the public and presented it to the Commission for preparing the budget. The proposed budget will be submitted to the Commission on August 15, 2021 with a tentatively scheduled Budget Workshop on August 24, 2021. There are two tentatively scheduled public meetings scheduled for September 14, 2021 and September 21, 2021 to approve the millage and budget.

PUBLIC COMMENTS (4 MINUTES)

City Clerk Kathryn Sims read an email into the record from resident Mike Bufalo who wrote of his disappointment of how the City operated during the pandemic. He also spoke on the roads and the look of the City not being updated. City Clerk Sims also read into the record an email from resident Karen Wade who requested three trash bins at bus stops along Stirling Road in front of Cooper City High School.

TOPICS FOR DISCUSSION

FY 2021 Overview

FY 2021 Amended Budget

FY 2022 Budget Assumption

Budget Concerns

Chief Financial Officer Sandra Bridgeman gave an overview of Fiscal Year 2021; an overview on the Fiscal Year 2021 amended budget and FY 2022 budget assumptions. In FY 2021, the total budget was \$59.5 million, with adjustments made due to the COVID-19 Pandemic. The FY 2022 assumptions include no changes to the millage rate, city beautification strategies, and additional positions to include an internal auditor, two customer service aides and a part-time administrative specialist. The City will have tight cost controls and assumes a 2% merit increase and a cost of living adjustment. There will be increases in FPL costs, water and sewer rates, and postage in FY 2022.

ADDITIONAL PUBLIC COMMENTS (2 MINUTES)

ADJOURNMENT

The meeting was adjourned at 6:49 PM.

The minutes of the City Commission Budget Workshop Meeting of May 18, 2021 were approved during the Regular City Commission Meeting of July 13, 2021.

A handwritten signature in black ink, appearing to read "Greg Ross", written over a horizontal line.

Greg Ross, Mayor

Kathryn Sims, City Clerk

WEBVTT

1

00:01:21.180 --> 00:01:27.360

Cooper City Hall: Okay i'm good i'm sorry i'm going to go ahead and start over because it wasn't on recording and I would like to welcome everybody.

2

00:01:27.810 --> 00:01:35.460

Cooper City Hall: For attending tonight's workshop to receive the public's input on our fiscal year 2022 budget which will start.

3

00:01:35.790 --> 00:01:43.920

Cooper City Hall: In October, I would like to acknowledge the presidents of Commissioner shouter who's here in the audience, I know that our mayor and other Commissioners are watching virtually.

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00:01:44.520 --> 00:01:52.860

Cooper City Hall: And just want to explain the purpose of this meeting it's actually mandated by our Charter until the previous charter amendment, I mean the.

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00:01:53.850 --> 00:02:02.550

Cooper City Hall: amendments that were approved in the store the Charter changes in this past election on November we required to do two of these public inputs.

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00:02:03.180 --> 00:02:10.740

Cooper City Hall: But the Charter change to require one public input and we're also required to do a public input session with the Commission.

7

00:02:11.130 --> 00:02:20.340

Cooper City Hall: And what we'll do is we'll take this input received tonight from our residents and then reset it i'm at our next Commission meeting next Tuesday to our Commissioners and then also research their input.

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00:02:20.880 --> 00:02:31.320

Cooper City Hall: And this is not to comment on the proposed budget what it is to receive your input, as we prepare the budget so we're in the process right now preparing.

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00:02:31.650 --> 00:02:40.320

Cooper City Hall: fyi 22 budget next year's budget and we're the purposes, I mentioned, is to receive your input as we're preparing it so we can use your input.

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00:02:41.400 --> 00:02:44.580

Cooper City Hall: As we go through the budget preparation process.

11

00:02:45.930 --> 00:02:52.920

Cooper City Hall: you'll have plenty of time to comment on the proposed budget after we presented and will present it to the Commission on.

12

00:02:53.610 --> 00:03:06.120

Cooper City Hall: August 15 and then we will do a Commission budget workshop which the public will have plenty of time to input on on tentatively on August 24 and then we'll have to public hearings to approve the.

13

00:03:06.690 --> 00:03:17.580

Cooper City Hall: The millage in the in the next year's budget so there's plenty of time for the public to have input once the budget is prepared, this is just to get your put as we are preparing the budget.

14

00:03:18.030 --> 00:03:25.860

Cooper City Hall: So we can focus on those areas as we're preparing the budget, and we have our entire staff directory directors here in our city attorney.

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00:03:26.520 --> 00:03:31.890

Cooper City Hall: Just in case there's any questions that are for specific departments, but you know our goal.

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00:03:32.340 --> 00:03:40.620

Cooper City Hall: Going into next year's budget is to ensure that we we maintain the high quality of life in the high expectations of our residents for Cooper city.

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00:03:40.980 --> 00:03:48.570

Cooper City Hall: Cooper cities, one of the most desirable cities in the state of Florida live in it's mainly because of the safety and security.

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00:03:49.140 --> 00:03:58.080

Cooper City Hall: That are provided to our residents and then bring in their ability to bring up their family in this wholesome environment, so we want to maintain that that high level.

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00:03:58.740 --> 00:04:06.120

Cooper City Hall: Quality of life for a resonance and we want to meet your expectations so that's what we'll be striving for us, we prepare the fyi 22.

20

00:04:07.170 --> 00:04:10.260

Cooper City Hall: Budget this past year, certainly.

21

00:04:11.670 --> 00:04:20.280

Cooper City Hall: A unique year and probably all of us histories, with the pandemic, a lot of uncertainty, but we're going to make it through this year with our with our current budget.

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00:04:20.760 --> 00:04:31.920

Cooper City Hall: we've had some revenue shortfalls but we're going to be able to overcome that with some of the expense savings and expenditures We happen, we expect to have between the 500 \$700,000.

23

00:04:33.210 --> 00:04:40.950

Cooper City Hall: will be good by 507,000 just \$700,000 at the end of this year, but there's still a lot of uncertainty.

24

00:04:41.490 --> 00:04:46.830

Cooper City Hall: Our economy is everybody knows, is very fragile and that will certainly have an impact on.

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00:04:47.490 --> 00:04:54.240

Cooper City Hall: Our how our budget place out for the rest of this year, as well as next year, so we're going to have to plan for that that uncertainty like we did.

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00:04:54.630 --> 00:05:02.790

Cooper City Hall: For this year there's the residual impact of code it's going to last for several years, and no one can really predict what that can be but we.

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00:05:03.120 --> 00:05:08.370

Cooper City Hall: Probably can expect to see in our assumptions is is there's going to be inflationary pressures.

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00:05:08.820 --> 00:05:13.020

Cooper City Hall: As a result of restarting the economy and, as everybody knows, it's a lot.

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00:05:13.380 --> 00:05:29.400

Cooper City Hall: easier to shut down and economy than it is to restart an economy and there's a lot of sports that going restarting the economy so we're going to have to be tried to plan and other flexible budget like this, this you're a lean budget so that we can we can anticipate and.

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00:05:30.570 --> 00:05:41.190

Cooper City Hall: and mitigate the impact of uncertainty for next year, so with that what i'd like what we were going to do tonight is the our finance director standard bridgeman is going to give a brief presentation.

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00:05:41.970 --> 00:05:47.580

Cooper City Hall: overview of last year's budget this year's budget what our assumptions are and what challenges we see.

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00:05:48.000 --> 00:05:55.770

Cooper City Hall: And then we'd like to receive the input from the public, and like I said once we get that input from the public will be presented to the Commission next week will receive their.

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00:05:56.460 --> 00:06:09.300

Cooper City Hall: input on on on the the budget and then we'll we'll finalize our pleasure preparation and presented to the Commission August 15 so with that i'd like to pass it off to Sandra abridgement who's going to go ahead and give the presentation.

34

00:06:12.090 --> 00:06:14.820

Cooper City Hall: Good evening hope you can hear me fine.

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00:06:16.110 --> 00:06:27.810

Cooper City Hall: As the manager indicated barely going to go through several slides that deal with fiscal year 2022 just remind you and give you an overview of what 2020 was.

36

00:06:28.260 --> 00:06:42.510

Cooper City Hall: And then we're going to go to fiscal year 21 budget and what is expected and and will also line up all the assumptions that we would like to use to determine what fiscal year 22 would be like.

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00:06:43.050 --> 00:06:49.740

Cooper City Hall: and afterwards that will entertain your concerns and questions and she have feedback and will welcome them.

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00:06:52.110 --> 00:06:58.920

Cooper City Hall: So in fiscal year 20 total budget was 59.5 million.

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00:07:00.060 --> 00:07:03.960

Cooper City Hall: And we did pretty well in fiscal year 20.

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00:07:06.090 --> 00:07:20.820

Cooper City Hall: We had Kofi started, though, due to call that we had to make some adjustment and watch our expenditures and because we know that some revenues were going to go low, so we adjusted, a number of things.

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00:07:21.660 --> 00:07:34.230

Cooper City Hall: In order to cope with what we had so we went into we stayed within budget and we added several many millions in fund balance at the end of the year for fiscal year 20.

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00:07:36.570 --> 00:07:52.980

Cooper City Hall: So also we might, I would like to remind everyone that in fiscal year 20 the millage was reduced significantly from 6.81 or two to 6.2280.

43

00:07:54.240 --> 00:07:56.160

Cooper City Hall: In fiscal year 21.

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00:07:58.500 --> 00:08:06.420

Cooper City Hall: The budget was 62.2 million to include all the rollovers from fiscal year 20 and.

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00:08:07.980 --> 00:08:08.490

Cooper City Hall: This.

46

00:08:09.870 --> 00:08:21.300

Cooper City Hall: Also, was a very we're going through it it's a very challenging here and we're watching everything that we do on a monthly basis and.

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00:08:22.980 --> 00:08:38.940

Cooper City Hall: The good thing about it is that at the end of the year we're projecting that will be okay, because we are aware of all the challenges and because the city started to recover earlier than most cities we were open.

48

00:08:40.200 --> 00:09:03.450

Cooper City Hall: Earlier we knew we had shortfall in some revenue streams, but we adjusted we repurpose the couple of things to ensure that we stay under a budget for expenditures and we've done that we've managed to do that, so that will end up with the good like the manager said.

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00:09:08.160 --> 00:09:18.300

Cooper City Hall: Although we were doing very well in fiscal year 21 there's a few challenges as a result of recovery in general that we have to be aware of.

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00:09:19.140 --> 00:09:35.580

Cooper City Hall: So i'll go to some of the assumptions that we were making for fiscal year 22, we are not planning on changing millage rate as of right now, we will concentrate and revert.

51

00:09:36.600 --> 00:09:43.020

Cooper City Hall: And we'll concentrate on beautification strategies, because that's one of the major goals for the city.

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00:09:44.130 --> 00:09:51.090

Cooper City Hall: will keep our staffing level, similar to that of fiscal year 21 level.

53

00:09:52.320 --> 00:10:06.900

Cooper City Hall: We will add an internal auditor to just make sure to help us stay on task with your with our internal control, we are adding to customer service aids for the fiscal year 22 but.

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00:10:08.070 --> 00:10:15.810

Cooper City Hall: We also have in addition of but we're contemplating using part time administrative assistant as well.

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00:10:17.190 --> 00:10:31.800

Cooper City Hall: We are focusing on tight controls, this is why we are doing those we're going through these measures we assumed, we have some merit increase in color for fiscal year 22.

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00:10:32.820 --> 00:10:37.590

Cooper City Hall: And we were a lot, because we see how the.

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00:10:38.670 --> 00:10:48.750

Cooper City Hall: The economy goes one day it's terrific for market in order it's not so, there are certain things like inflation that we worry about.

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00:10:49.770 --> 00:11:12.360

Cooper City Hall: We already know that there are certain increases that will take place in fiscal year 22 if p&l like fine sense we know is raising their their rates can set will have an increase of on water and sewer rates by the increase is based on CPI and CPI for for now it's.

59

00:11:13.440 --> 00:11:15.270

Cooper City Hall: pretty much 4.2%.

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00:11:16.680 --> 00:11:34.080

Cooper City Hall: We also are considering ways to bring additional revenues we're opening our recreation facilities to absorb non resident so we'll have a non resident rate for people who can come into our facilities.

61

00:11:35.580 --> 00:11:39.630

Cooper City Hall: We know that postage rates are going up by 1.6%.

62

00:11:41.040 --> 00:11:45.600

Cooper City Hall: We will have potential increases in contracts in general.

63

00:11:46.710 --> 00:11:53.490

Cooper City Hall: Due to inflation in in place a few construction material and so on.

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00:11:54.540 --> 00:12:08.820

Cooper City Hall: At the same time we're considering really making it easy for the customers to get their permitting and we want to implement and he permitting system as well.

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00:12:11.160 --> 00:12:17.790

Cooper City Hall: Those are the assumptions that we're going into for fiscal year 22 and we're hoping that.

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00:12:18.840 --> 00:12:27.180

Cooper City Hall: With an input from you, you will know that we were tapping on to things that you would like to see.

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00:12:29.580 --> 00:12:32.880

Cooper City Hall: As the manager indicated, we do not know.

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00:12:33.990 --> 00:12:45.120

Cooper City Hall: What caused it 19 it's going to still bring we know there are variances out there and we know that we worry about surges and.

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00:12:46.170 --> 00:12:52.650

Cooper City Hall: stability of fee to maintain health and safety for for residents.

70

00:12:53.760 --> 00:13:14.670

Cooper City Hall: We also concerned about potential vso increases and regular in inflator inflationary pressures so we're keeping that in mind as we are developing the budget for fiscal year 22 just wanted to let you know where we were and what we're thinking of the world appreciate any.

71

00:13:15.750 --> 00:13:23.760

Cooper City Hall: Any feedback, you could provide not only because it's required by the code, but because we like to hear from the constituents.

72

00:13:26.550 --> 00:13:30.900

Cooper City Hall: Thank you Sandra so what we'd like to do right now is open it up.

73

00:13:32.070 --> 00:13:41.310

Cooper City Hall: To the public to our residents for any input, they would like us to receive as we prepare the budget so.

74

00:13:42.030 --> 00:13:50.850

Cooper City Hall: I don't think we have anybody in the audience here but Catherine I know we have some items that we want to read into the record from residents who couldn't attend tonight, but we have anybody.

75

00:13:51.900 --> 00:13:59.220

Cooper City Hall: We don't have anybody raising their hands to speak at this time a while we're waiting if you wouldn't mind reading chair two pilots, we have in the into the record place.

76

00:14:01.620 --> 00:14:10.380

Cooper City Hall: This is from resident Mike follow dear Commissioners, I would like to start out by first expressing my displeasure dissatisfaction.

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00:14:10.800 --> 00:14:19.290

Cooper City Hall: With the progress of our city during the pandemic, while many cities were looking forward to the potential impacts of covert by cutting expenses our city did nothing.

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00:14:20.040 --> 00:14:28.830

Cooper City Hall: We continue to operate in such a fashion that put the burden of expenses once again on the shoulders of the residents, while I could have while we could have furloughed staff.

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00:14:29.520 --> 00:14:38.970

Cooper City Hall: in areas like park maintenance parks and REC passport office, etc, we chose not to even those employees could have been paid by the money granted by the Federal Government.

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00:14:40.290 --> 00:14:51.000

Cooper City Hall: Honestly, I would have been Okay, with it, if there were being productive making the city better That, however, was not the case, the city's appearance has not gotten any better.

81

00:14:51.360 --> 00:14:59.280

Cooper City Hall: And the things that our politicians promised us, they would do still a incomplete our city has demanded the commercial properties cleanup.

82

00:14:59.730 --> 00:15:06.600

Cooper City Hall: and bring the appearance of the their property up to an expected level of parents, all well failing to do the same.

83

00:15:07.170 --> 00:15:14.610

Cooper City Hall: Our main roads are an embarrassment or city sides look like they belong in the 70s and I wrote have not been receiving the attention they were promised.

84

00:15:15.330 --> 00:15:26.190

Cooper City Hall: Well, I appreciate the focus on the internal operations, the residents deserve to see their tax dollars put to work, not just in staff salaries, but on things we use every day.

85

00:15:26.850 --> 00:15:33.750

Cooper City Hall: Our prior Commissioners spent in a wasteful manner and honestly, you have to you have yet to produce results.

86

00:15:34.170 --> 00:15:48.510

Cooper City Hall: I hope that you refocus on the ones with the residents and stop focusing on your once we want to see results we want to see the roads fix the tree issues addressed the appearance of our city addressed not more employees to do audits and file papers, thank you for your time.

87

00:15:51.870 --> 00:16:02.700

Cooper City Hall: I have another from Karen Wade gentlemen, could I request three trash bins like at our bus stops for outside the perimeter fence along Cooper city high school and sterling.

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00:16:03.330 --> 00:16:11.310

Cooper City Hall: One at the Far East corner second at the parking lot exit and your softball field and third at the Far West corner of the fence, where the visiting team buses park.

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00:16:11.970 --> 00:16:16.110

Cooper City Hall: With school starting back, I think this will help with the trash problem on the outside of the fence line.

90

00:16:16.500 --> 00:16:27.450

Cooper City Hall: From my understanding, this will be the city's responsibility to change the bags, since it is on city side of the fence so not sure if personnel time needs to be added to the budget to thank you Karen way.

91

00:16:34.530 --> 00:16:37.050

Cooper City Hall: We have anybody else raising their hand now.

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00:16:39.420 --> 00:16:41.100

Cooper City Hall: I think what we'll do is just wait a.

93

00:16:42.330 --> 00:16:44.700

Cooper City Hall: few more minutes to see everybody raises their hand.

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00:16:46.650 --> 00:16:47.730

Cooper City Hall: And then we'll close the meeting.

95

00:18:01.980 --> 00:18:11.160

Cooper City Hall: ahead and close the meeting, but before that I just want to once again review the process between now and the time that budget is approved.

96

00:18:11.550 --> 00:18:22.890

Cooper City Hall: we'll take the input that we received tonight or presented to the Commission next week and then the Commission will also give us their input, as we prepare the budget we are, we will submit the.

97

00:18:23.820 --> 00:18:32.910

Cooper City Hall: proposed budget to the Commission on August 15 tentatively, we have a bunch of workshop plan for August 24 again.

98

00:18:33.390 --> 00:18:37.110

Cooper City Hall: The proposed budget will be in in our residents will also be able to provide input.

99

00:18:37.530 --> 00:18:54.300

Cooper City Hall: On the proposed budget, and then we have to public meetings, again, these are tentative right now for September 14 and September 21 to approve the millage and also to approve the budget will be happy to receive anybody's input, between now and then.

100

00:18:55.590 --> 00:19:01.050

Cooper City Hall: And if not, again, please feel free to attend any of the meetings or provide input for any.

101

00:19:01.710 --> 00:19:12.630

Cooper City Hall: Of the future meetings that we have scheduled so with that we'll go ahead and close the meeting I think those that provided input and we look forward to hearing from our residents again future, thank you very much.