

CITY OF CORAL SPRINGS, FLORIDA

**CORAL SPRINGS CITY COMMISSION
WORKSHOP**

AGENDA

Wednesday, June 24, 2026
5:00 PM

Multi-Purpose Room, Public Safety and
Public Works Complex
4150 NW 120 Avenue
Coral Springs, Florida 33065

Call to Order

Roll Call

Moment of Silence

Pledge of Allegiance

Commission Workshop Items

1. Sustainability Procurement Research (Andrea Lemaitre and Chelsea Stahl)
2. FY27 Preliminary Budget (Ileana Kyriakides)

City Manager Communications

3. Potential Property Tax Reform Impacts

Commission Communications

4. Honoring Vice Mayor Nancy Metayer (Commissioner Cerra)
5. Recognition Request, Marjory Stoneman Douglas Boys Baseball State Championship (Commissioner Cerra)
6. Broward County Hall of Fame (Commissioner Cerra)
7. Solid Waste Authority Alternate (Commissioner Cerra)
8. US Conference of Mayors 94th Annual Conference (Commissioner Simmons, Mayor Brook)
9. ICSC Conference (Mayor Brook)
10. Sterling Conference (Mayor Brook)
11. Proclamation Request, Extra Mile Day (Mayor Brook)

12. Proclamation Request, White Cane Safety Day (Mayor Brook)

13. Money Wise Campaign (Mayor Brook)

14. Budget Forums (Mayor Brook)

15. Leveraging Artists (Mayor Brook)

Adjournment

There is no public comment during Workshop meetings.

Persons with disabilities who need an accommodation to participate in this proceeding should contact the City Clerk's Office at 954-344-1065 at least three (3) business days before the meeting. If you are hearing or speech impaired, you may contact the City Clerk's Office through the Florida Relay Service, 711.

Summary Sheet

Agenda Item:

Meeting Date: June 24, 2026

Subject: Staff Presentation

Placement: Backup Documentation

Attachments: [Staff Presentation](#)

Commission June Workshop

June 24, 2026

Agenda

- Sustainability Procurement Research
- FY2027 Preliminary Budget
- Potential Property Tax Reform Impacts
- City Manager Communications
- Commission Communications



Sustainable Procurement

Andrea Lemaitre, Sustainability Manager

Chelsea Stahl, Senior Financial Analyst

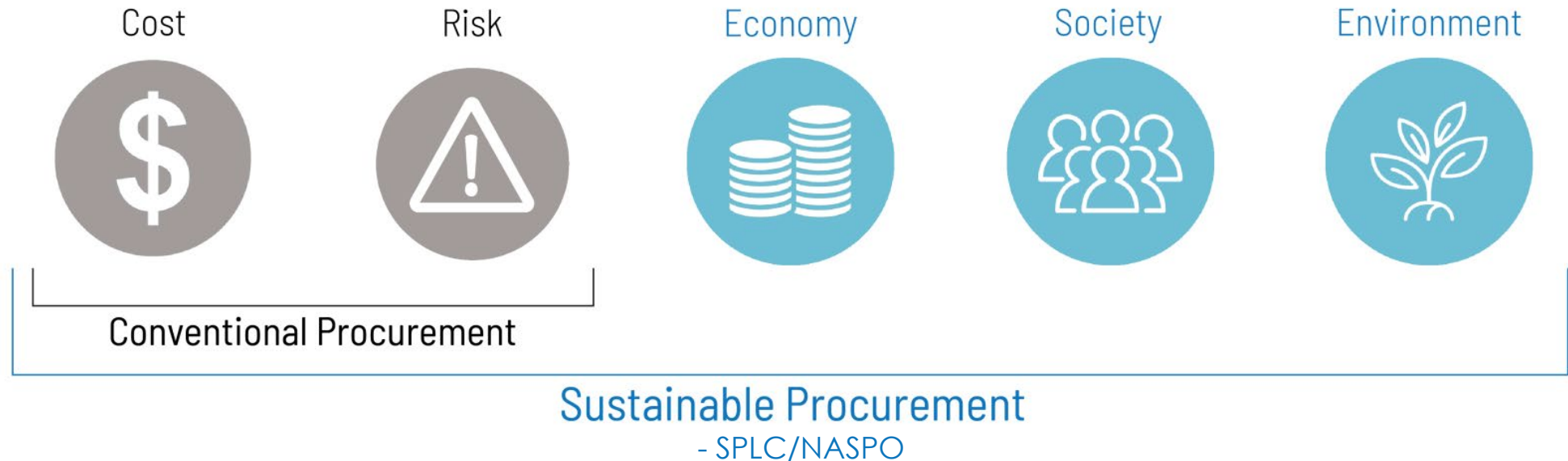


Agenda

- ❖ What is Sustainable Procurement?
- ❖ What Are We Already Doing?
- ❖ Recommendations

What is Sustainable Procurement?

Sustainable procurement addresses internal business needs and goals (cost and risk) in addition to sustainability goals



Sources. The Institute for Public Procurement (NIGP), National Association of State Procurement Officers (NASPO), Sustainable Purchasing Leadership Council (SPLC), Sustainability Directors Network (SSDN/USDN).



What is Sustainable Procurement?

- ❖ Scale, Scope, Impact
 - Scale: Organization, Division-Level, Commodity-Level
 - Guidelines
 - Procedures
 - Policy
- ❖ Multi-Departmental
- ❖ 2-3 Years
- ❖ Implementation

Sources. The Institute for Public Procurement (NIGP), National Association of State Procurement Officers (NASPO), Sustainable Purchasing Leadership Council (SPLC), Sustainability Directors Network (SSDN/USDN).



Current Purchasing Practices

- ❖ Single-Use Plastics Policy
- ❖ “Green Seal” Contract
- ❖ Life-Cycle Cost: Replacement Plans
- ❖ Energy Star Preference
- ❖ Amazon Sustainability Preferences
- ❖ Sustainability, Efficiency, & Waste Reduction Programs



**GREEN
SEAL**



Policy – Challenges

Most purchasing decisions are made at the **department level**

Education

- Need to better understand **ecolabels** (independent third-party certifications)
- Partner with departments to ensure that sustainable products **meet their needs and technical requirements**

Fiscal

- Purchasing Division's mission is to be **fiscally responsible** when purchasing goods, materials, and services at the **best value**, consistent with the **quality** needed to provide the **best service** to Coral Springs' residents and businesses
 - Eco-friendly products/services may be **more expensive**
 - **Limited market** for environmentally preferable products/services

External Factors

- State legislature has **repealed** green statutes, **preempted** specific actions



Recommendations

- ❖ Amend SAP*
- ❖ Meet Current Procurement and SAP Objectives*
- ❖ Continue to Implement Best Practices
 - ❖ Fiscal Responsibility, Operational Efficiency, Waste and Pollution Reduction, Public/Environmental Health

***Note.** In compliance with state legislation



Discussion/Questions



FY2027 Preliminary Budget

Ileana Kyriakides, Director of Budget and Sustainability





FY2027 Preliminary Budget

Why we are here today: Consensus to proceed with a balanced proposed budget that continues and advances the Strategic Plan

City Vision: To be the premier community in which to live, work, and raise a family

Strategic Vision: Vision in Motion

Two Fiscal Years Balanced

Premier Services

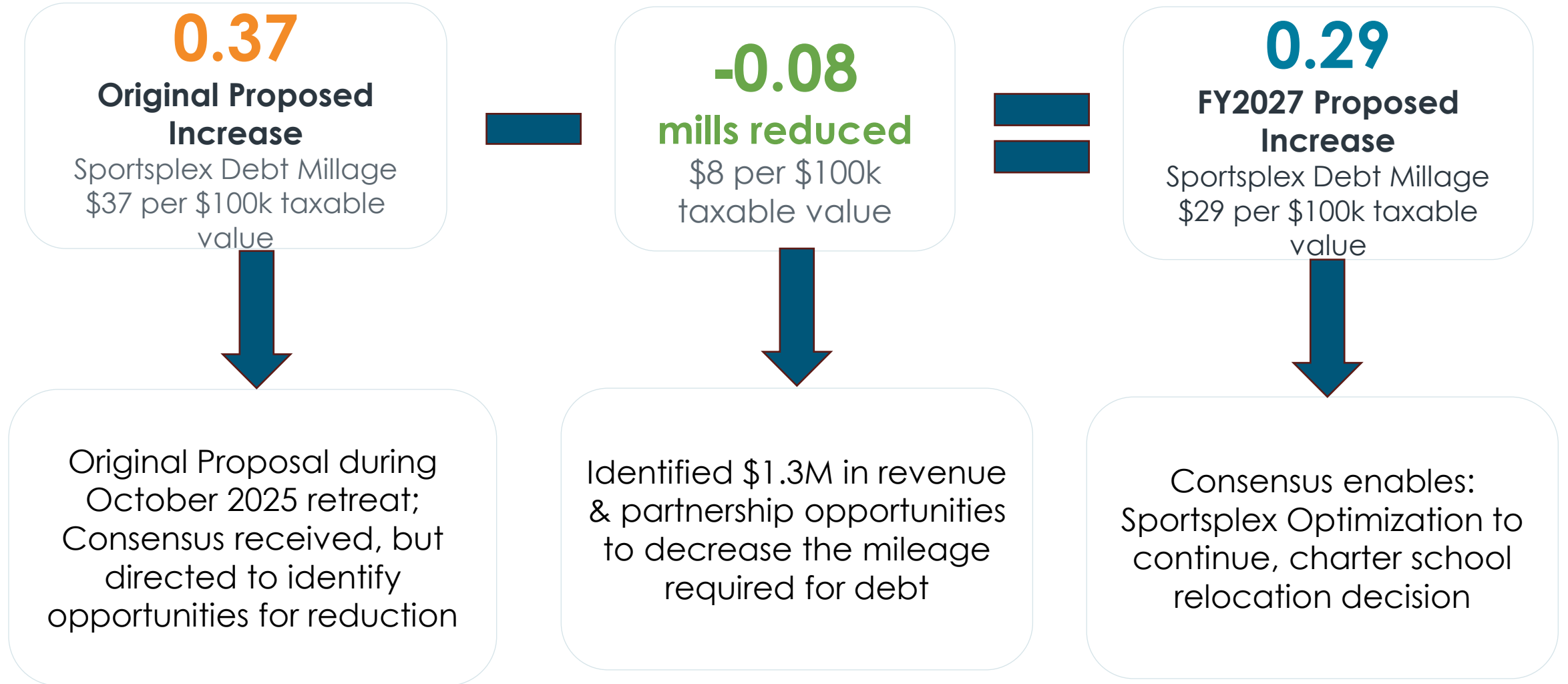
Continuing the Plan

Commission direction requested

Continue the Strategic Plan and Business Plan with the proposed FY2027 budget framework.



Vision in Motion



Advance the Plan: Pathway to Economic Vitality

Sportsplex Optimization

Premier Regional Hub

Moving forward with Sportsplex optimization allows opportunities for strategic P3s (Public-Private Partnerships) to diversify our tax base

- ✓ High-performance athletic training center
- ✓ University-level education integration/collaboration
- ✓ Competitive sports tournament attraction
- ✓ Strategic decision on Charter School relocation to optimize facilities and student experience

Sportsplex Optimization

Investments in Our Parks

Charter School Relocation Decision

Economic Development / Revenue Diversification

Aesthetics

Vision in Motion

0.29

**FY2027 Proposed
Increase**

Sportsplex Debt Millage
\$29 per \$100k taxable
value

By creating a high-performance training center, we attract high-value athletic tourism, university partnerships, and regional tournaments that support local hospitality and business ecosystems.



FY2027 General Fund at a Glance

\$206.9M

General Fund
FY2027 balanced

+8.0%

% change over FY26
about \$15.4M over
FY2026

\$100.92M

ad valorem revenue
48.8% of GF Revenues

\$95.4M

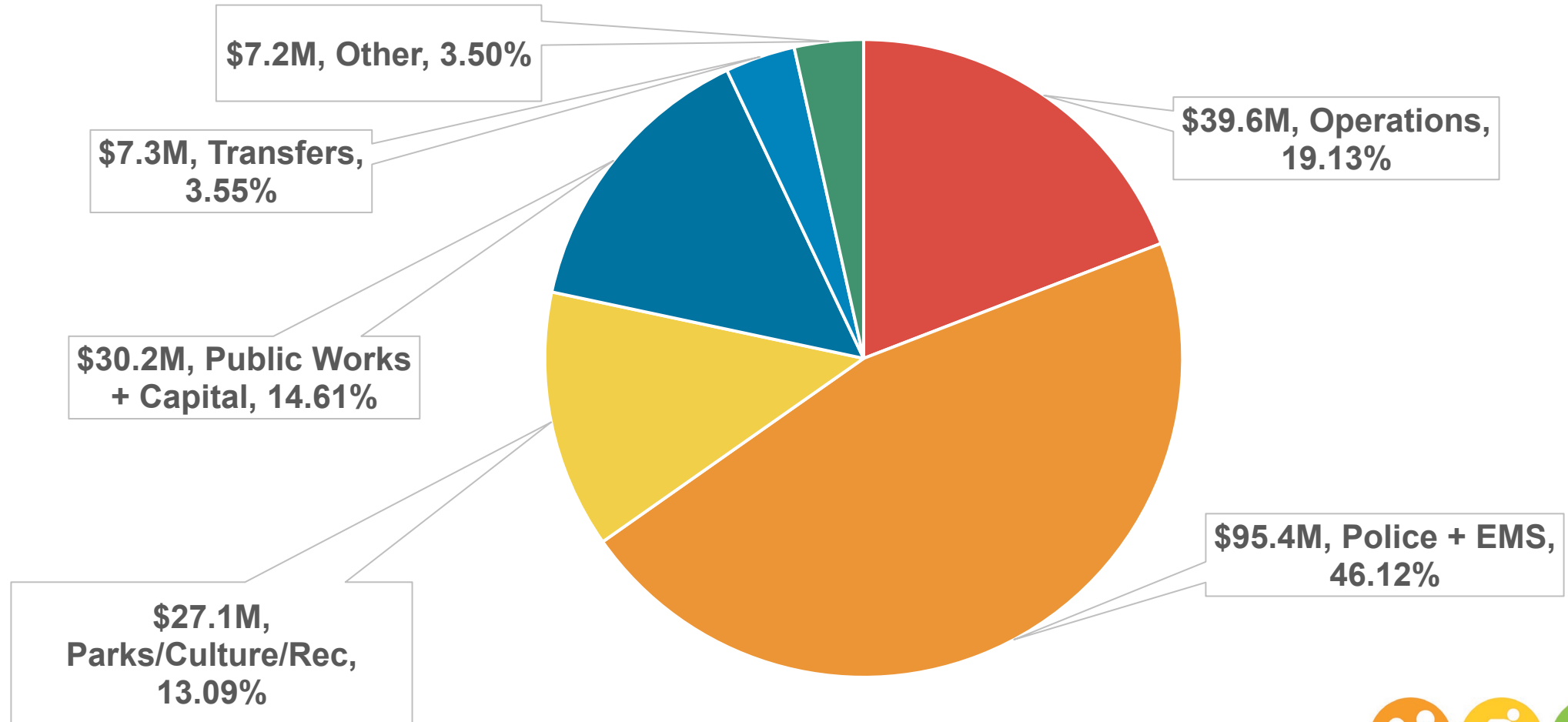
Police + EMS operating
46.1% of GF Expenses

\$2.02M

Police + EMS capital
Expense under Capital

\$5.9M

Sportsplex
Optimization Debt
In "Transfers"



Impact on Average SF Home

\$625,594 Average Market Value **\$360,727 Average Taxable Value**

Proposed Millage rate of 6.3132	\$ Proposed	\$ Increase per year	\$ Increase per month
Ad Valorem (SOH cap = 2.7%)	\$2,277.38	\$161.74	\$13.48
Voted Debt	\$57.14	(\$1.13)	(\$0.09)
Fire Assessment	\$324.92	\$16.74	\$1.40
Stormwater Assessment	\$149.22	\$4.35	\$0.36
Solid Waste Assessment	\$464.00	\$30.00	\$2.50
Total City Taxes, Assessments	\$3,272.66	\$211.69	\$17.64

Estimated \$104 impact on Ad Valorem of Average Taxable SFH

*Average SFH would see an estimated \$57.12 increase in Property Tax due to 2.70% SOH Increase

Source: BCPA 2026 Average Values for Single Family Homes June report



Information regarding Parcel

Site Address	9810 W Sample Road
Parcel ID #	484121-04-0080
Property Use Code	21 (Commercial)
Adj. Building S.F.	6,126

Runyon's



Property Assessment Values

Market Value 2026	\$ 1,994,830
Assessed/SOH Value 2026	\$ 1,994,830
Market Value 2025	\$ 1,952,150
Assessed/SOH Value 2025	\$ 1,952,150
% Change in Market Value	2.19%
% Change in Assessed Value	2.19%
City Taxable Value 2026	\$ 1,994,830

Preliminary Millage rate of 6.3132	\$ Proposed	\$ Increase per year	\$ Increase per month
Ad Valorem (Cap = 10%)	\$12,593.76	\$835.57	\$69.63
Voted Debt	\$311.09	(\$12.78)	(\$1.06)
Fire Assessment	\$2,794.68	\$143.96	\$12.00
Stormwater Assessment	\$701.33	\$20.45	\$1.70
Total City Taxes, Assessments	\$16,400.86	\$987.20	\$82.27

Source: BCPA 2026 June TTAV Report



Impact to Commercial Businesses

Commercial Property (6,126 sq. ft.) Proposed Millage rate of 6.3132	\$ Proposed	\$ Change from FY26	% Change from FY26
Ad Valorem	\$12,593.76	\$835.57	7.11%
Voted Debt	\$311.09	(\$12.78)	-3.94%
Fire Assessment	\$2,794.68	\$143.96	5.43%
Stormwater Assessment	\$701.33	\$20.45	3.00%
Solid Waste Assessment	N/A	N/A	N/A
Total City Taxes, Assessments	\$16,400.86	\$987.20	6.40%

Estimated \$578 impact on Ad Valorem of 6k sqft commercial.

*This parcel would see an estimated \$257.07 increase in Property Tax due to BCPA valuation Increase



Fiscal Sustainability: Two Fiscal Years Balanced

\$0
FY27
balanced

\$0
FY28
-Balanced-
Millage Increase
Removed

FY29
programmed 0.2
millage increase

(\$1.69M)
FY30
Identifying
Strategy to
balance

FY31
programmed 0.2
millage increase

(\$2.80M)
FY32
out-year gap

**General Fund
Five-Year Forecast**
As of 6/12/2026

	0.2900 6.3132		0.0000 6.3132		0.2000 6.5132		0.0000 6.5132		0.2000 6.7132		0.0000 6.7132	
	Projected Fiscal Year 2027	% Δ	Projected Fiscal Year 2028	% Δ	Projected Fiscal Year 2029	% Δ	Projected Fiscal Year 2030	% Δ	Projected Fiscal Year 2031	% Δ	Projected Fiscal Year 2032	% Δ
Revenues/Financing Sources												
Ad Valorem Taxes	\$100,915,246	9.2%	\$104,951,856	4.0%	\$112,607,762	7.3%	\$117,112,072	4.0%	\$125,536,547	7.2%	\$130,558,008	4.0%
Solid Waste Special Assessment	2,189,175	0.0%	2,189,175	0.0%	2,189,175	0.0%	2,189,175	0.0%	2,189,175	0.0%	2,189,175	0.0%
Utility Franchise Fees	12,117,879	9.3%	12,452,644	2.8%	12,687,756	1.9%	12,723,220	0.3%	12,759,038	0.3%	12,795,214	0.3%
Utility Service Taxes	15,513,418	12.6%	15,668,552	1.0%	15,825,238	1.0%	15,983,490	1.0%	16,143,325	1.0%	16,304,758	1.0%
Intergovernmental Revenues	24,405,600	-0.3%	24,700,809	1.2%	25,004,594	1.2%	25,317,071	1.2%	25,638,358	1.3%	25,968,576	1.3%
Licenses and Permits	6,115,086	1.2%	6,214,717	1.6%	6,316,689	1.6%	6,421,068	1.7%	6,527,918	1.7%	6,637,309	1.7%
Charges for Services	31,948,558	9.8%	32,793,260	2.6%	33,606,983	2.5%	34,490,140	2.6%	35,240,794	2.2%	36,012,488	2.2%
Fines and Forfeitures	2,403,934	1.4%	2,448,793	1.9%	2,495,109	1.9%	2,542,934	1.9%	2,592,315	1.9%	2,643,309	2.0%
Center for the Arts	5,103,150	0.0%	5,358,308	5.0%	5,626,223	5.0%	5,907,534	5.0%	6,202,911	5.0%	6,513,056	5.0%
Miscellaneous	5,438,720	12.6%	5,815,983	6.9%	5,947,490	2.3%	6,083,956	2.3%	6,225,586	2.3%	6,372,597	2.4%
Interfund Transfers	755,281	388.6%	758,434	0.4%	431,651	-43.1%	167,312	-61.2%	170,659	2.0%	174,072	2.0%
Total Revenues	\$206,906,046	8.0%	\$213,352,529	3.1%	\$222,738,670	4.4%	\$228,937,972	2.8%	\$239,226,624	4.5%	\$246,168,564	2.9%
Expenditures/Financing Uses												
City Commission	702,716	5.4%	729,439	3.8%	757,273	3.8%	786,270	3.8%	816,483	3.8%	848,248	3.9%
City Manager's Office	2,404,627	2.1%	2,470,393	2.7%	2,538,400	2.8%	2,608,728	2.8%	2,681,464	2.8%	2,756,947	2.8%
Budget and Sustainability	1,531,933	2.8%	1,584,139	3.4%	1,638,267	3.4%	1,694,395	3.4%	1,752,606	3.4%	1,813,148	3.5%
Communications and Marketing	2,712,011	2.2%	2,803,440	3.4%	2,898,143	3.4%	2,996,250	3.4%	3,097,891	3.4%	3,204,032	3.4%
Education Relations	384,038	3.2%	397,182	3.4%	410,808	3.4%	424,938	3.4%	439,591	3.4%	454,871	3.5%
Intergovernmental Relations	149,986	-5.5%	155,216	3.5%	160,645	3.5%	166,281	3.5%	172,133	3.5%	178,228	3.5%
City Clerk	1,206,487	2.0%	1,247,242	3.4%	1,289,459	3.4%	1,333,198	3.4%	1,378,516	3.4%	1,425,841	3.4%
Economic Development Office	1,012,402	27.7%	1,046,844	3.4%	1,082,526	3.4%	1,119,494	3.4%	1,157,801	3.4%	1,197,903	3.5%
Human Resources	3,661,844	3.0%	3,787,979	3.4%	3,918,814	3.5%	4,054,542	3.5%	4,195,365	3.5%	4,342,122	3.5%
Art and Cultural Enrichment	2,027,231	-17.0%	2,097,043	3.4%	2,169,416	3.5%	2,244,454	3.5%	2,322,263	3.5%	2,403,907	3.5%
Financial Services	4,453,809	0.4%	4,608,433	3.5%	4,768,888	3.5%	4,935,420	3.5%	5,108,284	3.5%	5,288,379	3.5%
Information Technology	8,935,799	3.1%	9,329,933	4.4%	9,649,005	3.4%	9,979,508	3.4%	10,321,878	3.4%	10,682,230	3.5%
City Attorney's Office	1,828,378	5.4%	1,887,967	3.3%	1,949,603	3.3%	2,013,361	3.3%	2,079,320	3.3%	2,147,828	3.3%
Police Department	75,705,542	4.9%	80,576,248	6.4%	83,940,117	4.2%	87,481,749	4.2%	91,211,045	4.3%	95,724,569	4.9%
Emergency Medical Services	19,957,939	10.5%	21,789,452	9.2%	23,451,663	7.6%	24,586,574	4.8%	25,777,769	4.8%	27,030,791	4.9%
Development Services	5,888,436	2.4%	6,096,503	3.5%	6,312,643	3.5%	6,537,203	3.6%	6,770,549	3.6%	7,014,146	3.6%
Building	4,717,589	2.4%	4,841,386	2.6%	5,011,455	3.5%	5,188,064	3.5%	5,371,494	3.5%	5,562,473	3.6%
Public Works	9,508,336	4.6%	9,835,950	3.4%	10,175,320	3.5%	10,526,894	3.5%	10,891,135	3.5%	11,275,657	3.5%
Parks and Recreation	20,403,725	2.5%	21,092,475	3.4%	21,806,675	3.4%	22,547,343	3.4%	23,315,541	3.4%	24,122,501	3.5%
Center for the Arts	4,659,884	5.7%	4,753,082	2.0%	4,848,143	2.0%	4,945,106	2.0%	5,044,008	2.0%	5,144,888	2.0%
Non-Departmental	6,999,354	9.6%	5,066,523	-27.6%	5,922,884	16.9%	6,157,253	4.0%	6,439,183	4.6%	6,706,536	4.2%
Interfund Transfers	7,338,316	8.4%	7,670,881	4.5%	8,023,850	4.6%	8,398,659	4.7%	8,796,845	4.7%	9,220,063	4.8%
Capital Financing	20,715,664	49.5%	19,484,782	-5.9%	19,728,084	1.2%	19,912,024	0.9%	20,178,739	1.3%	20,427,924	1.2%
Total Expenditures	\$206,906,046	8.0%	\$213,352,529	3.1%	\$222,452,082	4.3%	\$230,637,709	3.7%	\$239,319,904	3.8%	\$248,973,234	4.0%
Surplus/(Deficit)	\$0		\$0		\$286,588		(\$1,699,737)		(\$93,280)		(\$2,804,671)	

NOTE: FY2028, FY2029 and FY2031

FY2028 previously had a programmed millage increase that is no longer required to balance the budget

• Current forecast includes a programmed millage increase for FY2029 and FY2031, included for transparency



Tax Collector Impact – Costs Outside of Our Control

Fund	Proposed FY2027 Rate	Increase over FY2026	Tax Collector Amount	Tax Collector Amount as a part of Assessment
Fire Fund	\$324.92	\$16.74	\$470.5K	\$6.50
Stormwater Fund	\$149.22 Per ERU	\$4.35	\$ 98.4K	\$2.78
Solid Waste Fund	\$464.00	\$30.00	\$256.3K	\$8.91
Total Impact	\$938.14	\$51.09	\$825.2K	\$18.19



Path Forward

Recommendation and Consensus to proceed with the Adopted Strategic Plan

Recommended direction

- ✓ Proceed with the FY2027 Preliminary Budget as presented
- ✓ Continue and advance the Strategic Plan and Business Plan
- ✓ Support the 0.29 millage increase to advance Sportsplex optimization

FY2027 Decision on Millage

Milestone	Millage	Yield	Vote Count
FY2027 Proposed Millage Rate	6.3132 (6.0232 + 0.29)	+8.53M	State Law requires 4/1
FY2027 Current Millage	6.0232	+\$3.90M	State Law requires 4/1
Anticipated Rolled-Back Rate*	5.7893	-\$3.73M	Simple Majority requires 3/2 Vote

**Decision on Millage information including total revenue increase/decrease and rolled-back rate are all preliminary and will change once BCPA provides final July 1 TTAV for the City*



Discussion/Questions



Potential Property Tax Reform Impacts

Catherine Givens, City Manager



City Manager Communications



Commission Communications

Honoring Vice Mayor Nancy Metayer (Commissioner Cerra)

Recognition Request, MSD Boys Baseball State Championship (Commissioner Cerra)

Solid Waste Authority Alternate (Commissioner Cerra)

Broward County Hall of Fame (Commissioner Cerra)

US Conference of Mayors (Commissioner Simmons, Mayor Brook)

ICSC Conference (Mayor Brook)

Sterling Conference (Mayor Brook)

Communications continues to the next slide...



Commission Communications

Proclamation Request, Extra Mile Day (Mayor Brook)

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