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WHEREAS, Section 166.241 authorizes a municipality to amend its adopted budget at anytime during the fiscal year or within sixty (60) days after the end of the fiscal year for which the budget applied; and

WHEREAS, the FY 2020-2021 adopted budget did not reflect the revenue, disbursements, appropriations and other miscellaneous adjustments reflected herein; and

WHEREAS, the City Administration proposes that the FY 2020-2021 adopted budget be amended to include the following transactions:

1. Innovation Technology – Systems Administrator, Project management, systems migration and upgrades in the amount of \$425,000. These expenditures will be covered by the General Fund reserves;
2. \$72,553 for a Procurement Specialist for the Procurement Department. This position will be funded from General Fund reserves;
3. Development Services reorganization to include a division for BTR and the new creation of new Certificate of Use program, from new revenues with a new estimated net impact to the General Fund reserves in the amount of \$144,162;

4. Department of Public Works proposed to allocate \$883,764 from Stormwater Fund Reserves for the Large Diameter Stormwater System Cleaning, Curb Inlets and Catch Basin projects;
5. Finance is proposing to convert 2 P/T Accounting Clerk positions into a F/T Accounting III position in the Utility Billing Division - net cost savings of \$5,569 to the Utility Fund;
6. The Finance Department is proposing adding a part-time Billing Specialist to support current deficiencies in the department, costing \$15,501. This expenditure will be covered by the General Fund reserves;
7. The Utility Billing division is in need of a Customer Relation Representative, which will be funded by the Utility Fund reserves in the amount of \$42,600;
8. The Parking Management Program will create sustainable parking enforcement. The implementation anticipates increased revenues of \$185,000 and cost for Phase I and II in the amount of \$375,000, with an estimated net deficit of \$190,000. The \$190,000 will be transferred from the General Fund to the Transportation Fund;
9. Cost of past evaluations that have not been done, costing \$73,000. This expenditure will be covered by the General Fund reserves;
10. Adding health insurance for part-time School Resource Officers, which are partially funded by the School Board. The amount needed to be covered by the General Fund Reserves is 37,703;
11. The Fire Station 7 build-out including design will cost \$130,000, which will be funded by General Fund reserves;
12. Consulting Services for Budget in the amount of \$62,400, which will be funded by General Fund reserves;
13. Consulting Services for Grants in the amount of \$43,200, which will be funded by General Fund reserves;
14. 2 Project Managers for the current workload and all the plan utility projects in the amount of \$237,500 are needed. This expenditure will be covered by the Utility Fund reserves;
15. Contract administrator to oversee all the contracts in the City, the cost for this position is \$98,000 annually. The cost will be split between the General Fund (20%), Stormwater Fund (20%) and Utility Fund (60%), which will be funded by these Funds' reserves;

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90 **WHEREAS**, this budget amendment will amend the FY 2020-2021 adopted budget
91 as indicated in Attachment A of this ordinance; and

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93 **WHEREAS**, the Mayor and City Commission have determined that it is in the best
94 interest of the City and its residents to amend the FY 2020-2021 adopted budget as
95 reflected in the attachment; and

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97 **WHEREAS**, the Mayor and City Commission have determined that this proposed
98 budget amendment is timely under Florida Statutes 166.241 and is being adopted in the
99 same manner as the original adoption of the FY 2020-2021 budget.

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101 **NOW, THEREFORE, BE IT ORDAINED BY THE MAYOR AND CITY**
102 **COMMISSION OF THE CITY OF HALLANDALE BEACH, FLORIDA:**

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104 **SECTION 1.** The foregoing “Whereas” clauses are confirmed as true and
105 incorporated herein.

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107 **SECTION 2. Adoption of Budget Amendment.** The Mayor and City
108 Commission hereby adopt the budget amendment to the FY 2020-2021 adopted budget
109 as set forth in Attachments A of this ordinance.

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111 **SECTION 3. Conflict.** All ordinances, parts of ordinances, resolutions, or parts
112 of resolutions in conflict herewith are hereby repealed, to the extent of the conflict.

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114 **SECTION 4. Severability.** Should any provision of this Ordinance be declared by
115 a court of competent jurisdiction to be invalid, such decision shall not affect the validity of
116 this Ordinance as a whole or any portion thereof, other than the part that is declared to be
117 invalid.

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119 **SECTION 5. Effective Date.** This Ordinance shall take effect immediately upon
120 adoption.

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122 PASSED AND ADOPTED on 1st reading, on December 16th, 2020.

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PASSED AND ADOPTED on 2nd reading, on January 6, 2021.

JOY COOPER
MAYOR

SPONSORED BY: CITY ADMINISTRATION

ATTEST:

JENORGEN GUILLEN
CITY CLERK

APPROVED AS TO LEGAL SUFFICIENCY
FORM

JENNIFER MERINO
CITY ATTORNEY

FIRST READING VOTE ON ADOPTION

Mayor Cooper	<u>YES</u>
Vice Mayor Butler	<u>YES</u>
Commissioner Javellana	<u>YES</u>
Commissioner Lazarow	<u>YES</u>
Commissioner Lima-Taub	<u>YES</u>

FINAL VOTE ON ADOPTION

Mayor Cooper	<u>YES</u>
Vice Mayor Butler	<u>YES</u>
Commissioner Javellana	<u>YES</u>
Commissioner Lazarow	<u>YES</u>
Commissioner Lima-Taub	<u>YES</u>

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