



## City of Hallandale Beach City Commission Agenda Cover Memo

Meeting Date:	File No.:	Item Type:		1 <sup>st</sup> Reading	2 <sup>nd</sup> Reading
<b>12/3/2025</b>	<b>25-537</b>	<input type="checkbox"/> Resolution <input checked="" type="checkbox"/> Ordinance <input type="checkbox"/> Other	Ordinance Reading	<b>12/3/2025</b>	<b>12/17/2025</b>
			Public Hearing	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
			Advertising Required	<input type="checkbox"/>	<input checked="" type="checkbox"/>
			Quasi-Judicial:	<input type="checkbox"/>	<input type="checkbox"/>
Fiscal Impact (\$):	Account Balance (\$):		Funding Source:	Project Number:	
<b>See Below</b>	<b>N/A</b>		<b>See Attached Ordinance</b>	<b>N/A</b>	
Contract Required:	P.O. Required:	RFP/RFQ/Bid Number:	Sponsor Name:	Department:	
<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>N/A</b>	<b>Natasha Mazzie Budget Director</b>	<b>Budget &amp; Program Monitoring</b>	
Strategic Plan Focus Areas:					
<input checked="" type="checkbox"/> Fiscal Stability	<input type="checkbox"/> Resident Services	<input checked="" type="checkbox"/> Public Safety	<input type="checkbox"/> Infrastructure & Mobility	<input type="checkbox"/> Economic Development & Affordable Housing	
Implementation Timeline:					
Estimated Start Date: 12/17/2025			Estimated End Date: 9/30/2026		

### SHORT TITLE:

**AN ORDINANCE OF THE MAYOR AND CITY COMMISSION OF THE CITY OF HALLANDALE BEACH, FLORIDA, AMENDING THE ADOPTED BUDGET FOR FY 2025-26 TO REFLECT THE REVENUES, EXPENDITURES, APPROPRIATIONS AND OTHER MISCELLANEOUS BUDGET ADJUSTMENTS; PROVIDING FOR CONFLICT; PROVIDING FOR SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE.**

### STAFF SUMMARY:

#### Summary:

The proposed ordinance is to amend the FY 2025-26 Budget to account for unanticipated expenditures for the current Fiscal Year based on critical items identified after the budget was adopted, and to account for necessary adjustments. Amending the adopted budget will increase the General Fund, Renewal & Replacement Fund, Cemetery Fund (Governmental), and Cemetery Fund (Enterprise).

The total amendment amount to the FY 2025-26 Budget is \$3,268,740 (see table below).

**Background:**

On September 29, 2025, the City Commission adopted the FY 2025-26 Budget in the amount of \$215,687,527 (including all funds).

**Current Situation:**

The proposed budget amendment includes the appropriation of the following funds:

FUND	AMENDMENT
	AMOUNT
001   GENERAL FUND	1,823,370
102   RENEWAL & REPLACEMENT FUND	1,445,370
142   CEMETERY FUND (GOVERNMENTAL)	948,402
420   CEMETERY FUND (ENTERPRISE)	-948,402
<b>TOTAL AMENDMENT AMOUNT</b>	<b>3,268,740</b>

**001 | General Fund – Budget Increase – \$1,823,370**

**1. Emergency Operations Center Technology Upgrades – Budget Increase – \$75,000**

During the FY 2025–26 budget process, the City approved \$125,000 for critical technology upgrades to the Emergency Operations Center (EOC). An additional \$75,000 is being requested, bringing the total investment to \$200,000. These funds will modernize the EOC by replacing the aging audio-visual control system with a new Crestron platform, upgrading the outdated video wall to LED touch-panel displays, improving audio quality with new microphones, and installing cameras to better support Zoom meetings and emergency briefings. The project also includes creating a video link between Conference Room 227 and the EOC so senior leadership can meet separately while maintaining full oversight of operations. This investment enhances the City's ability to communicate, coordinate, and respond effectively during emergencies.

**2. 2025 Medical Loss Ratio (MLR) – Budget Increase -\$158,000**

The City recently processed its 2025 Medical Loss Ratio (MLR) rebate in accordance with the Affordable Care Act (ACA), which requires insurers to spend a minimum portion of premium dollars on health care services or issue a rebate. The City's share totals approximately \$158,000, which has been recorded to Unrestricted Reserves as of September 30, 2025. The proposed FY26 budget amendment allocates approximately \$158,000 of these one-time funds to establish an Executive Wellness Program and expand comprehensive wellness testing for City employees not covered by insurance. As these funds were recognized in the prior fiscal year, this action represents a reappropriation of fund balance. The investment supports improved employee health, early detection of medical concerns, and long-term organizational well-being. While MLR rebates are influenced by multiple factors, this reinvestment supports the City's broader strategy to promote employee wellness, which may contribute to long-term cost control and organizational health.

**3. Laptops for Human Services – Budget Increase – \$70,000**

Laptops for our youth programs were originally purchased in 2016 through a Broward County Donation Agreement to support K–8 tutoring and after-school enrichment, including homework assistance. These devices have now exceeded their typical five-year lifespan. To ensure students continue to have reliable technology, this replacement has been added to the City's Renewal & Replacement (R&R) funding plan.

**4. Seasonal Beach Promotion Program– Budget Increase – \$75,000**

Staff will develop and implement a comprehensive Beach Concessions and Seasonal Promotion Program to reinvigorate activity at both the North and South Beach facilities. The initiative will include pop-up activities, seasonal concessions, concerts, and targeted marketing efforts to restore public engagement and draw both residents and visitors back to the beach. As part of this effort, staff will explore adding a temporary coffee concession or a similar vendor to signal the resumption of beach operations and enhance the visitor experience. This program will be launched during the 2026 season, with a budget allocation of up to \$75,000

**5. Transfer to Renewal & Replacement Fund – Budget Increase – \$1,445,370**

**102 / Renewal & Replacement Fund – Budget Increase – \$1,445,370**

**1. Police Radios – Budget Increase – \$1,445,370**

Staff recommend a FY 2026 budget amendment to appropriate \$1,445,370 from General Fund reserves for Police Radios. This one-time expenditure will be funded using FY 2025 year-end savings, consistent with the City's financial policy to align one-time revenues with one-time uses, ensuring a structurally balanced and sustainable financial position.

In 2018, the City of Hallandale Beach purchased 150 P25 Motorola radios through a lease agreement to comply with Broward County's updated regional communication requirements. These radios are now eight years old, nearing the end of their supported lifecycle, and will no longer receive operating system updates or spare parts after 2026. To maintain reliable emergency communications and improve officer safety (especially in areas where traditional

signals are limited) this budget amendment will upgrade to Motorola's APX NEXT radios, which offer enhanced smart features and LTE capability. Once the new radios are deployed, the existing units will be evaluated for potential surplus value to help offset replacement costs, and staff will continue to pursue grant funding to support this critical public safety investment.

**142 / Cemetery Fund (Governmental) – Budget Increase – \$948,402**

**1. New Fund Created in 2024-25 – Budget Increase – \$948,402**

To reclassify the Cemetery Fund, previously reported as an Enterprise Fund, to a Special Revenue Fund for financial statement purposes. This change aligns with accounting and financial reporting standards, as the Cemetery Fund does not generate sufficient revenues to recover its full operating costs and is therefore more appropriately classified as a governmental activity. Consistent with professional best practices for fund reporting, this reclassification enhances transparency and ensures compliance with GASB guidance and the City's financial reporting objectives.

**420 / Cemetery Fund (Enterprise) – Budget Decrease – \$948,402**

**1. New Fund 142 Created in 2024-25 – Budget Decrease – \$948,402**

To reclassify the Cemetery Fund, previously reported as an Enterprise Fund, to a Special Revenue Fund for financial statement purposes. This change aligns with accounting and financial reporting standards, as the Cemetery Fund does not generate sufficient revenues to recover its full operating costs and is therefore more appropriately classified as a governmental activity. Consistent with professional best practices for fund reporting, this reclassification enhances transparency and ensures compliance with GASB guidance and the City's financial reporting objectives. This change was made in FY 2024-25

**Why Action is Necessary:**

In accordance with Florida Statutes Section 166.241(2), a municipal government may not expend or contract for expenditures in any fiscal year except those expenditures pursuant to the adopted budget, except for the items that the Budget Ordinance that adopts the annual budget allows to be appropriated without Commission approval, and for the reallocation of carryover projects that were previously approved by the Commission. Since these adjustments were not anticipated in the FY 2025-26 Budget, nor allowable in accordance with the Budget Ordinance, a budget amendment is required to obtain Commission approval for the appropriations and expenditures of these funds.

**Cost Benefit:**

The proposed budget amendment will increase the FY 2025-26 Budget by an amount not-to-exceed \$3,268,740.

<b>PROPOSED ACTION:</b>
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The City Commission consider the attached Ordinance.

<b>ATTACHMENT(S):</b>
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Exhibit 1 – Ordinance

Exhibit 2 – Line Item Detail

Prepared By: \_\_\_\_\_  
Nickens Remy  
Assistant Budget Director

Reviewed By: \_\_\_\_\_  
Natasha Mazzie  
Director of Budget

Reviewed By: \_\_\_\_\_  
Noemy Sandoval  
Assistant City Manager