



City of Hallandale Beach City Commission Agenda Cover Memo

Meeting Date:	File No.:	Item Type:		1 st Reading	2 nd Reading
6/4/2025	25-118	<input type="checkbox"/> Resolution <input checked="" type="checkbox"/> Ordinance <input type="checkbox"/> Other	Ordinance Reading	5/21/2025	6/4/2025
			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:		
See Below	N/A	See Attached Ordinance	N/A		
Contract/P.O. Required	RFP/RFQ/Bid Number:	Sponsor Name:	Department:		
<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	N/A	Natasha Mazzie, Budget Director	Budget & Program Monitoring		
Strategic Plan Focus Areas:					
<input checked="" type="checkbox"/> Fiscal Stability	<input checked="" type="checkbox"/> Resident Services	<input checked="" type="checkbox"/> Public Safety	<input checked="" type="checkbox"/> Infrastructure & Mobility	<input checked="" type="checkbox"/> Economic Development & Affordable Housing	
Implementation Timeline:					
Estimated Start Date: 6/4/2025			Estimated End Date: 9/30/2025		

SHORT TITLE:

AN ORDINANCE OF THE MAYOR AND CITY COMMISSION OF THE CITY OF HALLANDALE BEACH, FLORIDA, AMENDING THE ADOPTED BUDGET FOR FY 2024-25 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 2024-25 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, Transportation Fund, Capital projects Fund, Three Islands Special Assessment Fund, Utility Revenue Bond Fund and the General Liability Fund.

The total amendment amount to the FY 2024-25 Budget is \$91,143,866 (see table below).

FUND	AMENDMENT
	AMOUNT
001 GENERAL FUND	9,998,822
160 TRANSPORTATION FUND	24,350
348 CAPITAL PROJECT FUND	184,444
380 THREE ISLANDS SPECIAL ASSESSMENT FUND	4,600,000
403 2025 UTILITY REVENUE BOND FUND	72,000,000
570 GENERAL LIABILITY FUND	4,336,250
TOTAL AMENDMENT AMOUNT	91,143,866

Background:

On September 26, 2024, the City Commission adopted the FY 2024-25 Budget in the amount of \$206,711,074 (includes all funds).

Current Situation:

The proposed budget amendment includes the appropriation of funds from the General Fund, Transportation Fund, Capital projects Fund, Three Islands Special Assessment Fund, Utility Revenue Bond Fund and the General Liability Fund to cover the items described below.

001 | General Fund – Budget Increase – \$9,972,965

1. Reversal of Legal Judgment – Budget Increase – \$4,300,000 (One-time)

The 4th District Court of Appeal (DCA) issued its opinion in the Rosemond case, ruling in favor of the City on the retaliation claim, and in favor of Rosemond on the breach of contract claim for \$91,000. This budget amendment reflects the reversal of the prior legal judgment against the City and the associated financial impacts.

2. Reclassification of Senior Electric Vehicle Technician for ICMA Fellows Program – Budget Increase – \$25,857 (3 months - Annually \$103,428)

The reclassification of this vacant position will support the City's participation in the ICMA Fellows Program. The program provides emerging leaders with hands-on experience on local government management, mentorship from senior leadership, and opportunities to drive impactful initiatives while driving innovation and efficiency within the City. This initiative will enable the City Manager's Office to host

a graduate with a master's degree in public administration or related field, providing critical support for high-priority projects across departments. The ICMA Fellow will assist with research, policy development, and special initiatives such as TEAMS initiatives, helping to increase organizational capacity while bringing innovative, data-driven solutions to current challenges. This program carries a commitment to hire a Fellow for a minimum of one year, with an option to continue hosting new Fellows on an annual basis as needed.

Participation in the program offers a unique and strong return on investment for the City through enhanced capacity, innovation, and leadership development. By hiring a recent MPA graduate, the City gains a full-time resource to support key projects, improve services delivery, and conduct research and analysis that would otherwise require more expensive or senior staff. Fellows bring fresh perspectives, best practices from across the county, and a strong commitment to public service. Over time, the program can also serve as a pipeline for future leadership, reducing recruitment costs and strengthening organizational continuity. The estimated annual cost is based on market salaries, with a set salary of \$65,000 per year. Applicable benefits will also be provided in addition to the stated salary. This position is being reclassified from a Senior Electric Vehicle Technician in the Fleet Fund.

Upon approval, a Fellow will be onboarded with an anticipated start date in late July.

3. Additional Position for ICMA Fellow – Budget Increase - \$25,857 (3 months- Annually \$103,428)

After further consideration of program benefits, the City Manager's Office proposes to launch the program with two Fellows (Interns), rather than one. This takes into consideration the number of projects there are currently, and coming up next year, and the considerable benefit to be derived from two dedicated Fellows to the City of Hallandale Beach.

The estimated annual cost per position is based on market salaries, with a set salary of \$65,000 per year. Applicable benefits will also be provided in addition to the stated salary.

This position, if approved, brings the number of positions in the program to two.

4. Police Officer (4) – Budget Increase – \$440,587 (3 months)

The addition of four Police Officer positions assigned to a new zone in the southwest part of the City of Hallandale Beach would help ensure balanced coverage across the City. This adjustment would support improved response times, better allocation of resources, and a more manageable workload for officers.

Establishing an additional zone is important for maintaining police visibility and enhancing efforts to deter and address criminal activity. As the City continues to grow, ensuring appropriate staffing levels is necessary to maintain public safety

and service standards. This proposal represents a measured and responsible approach to strengthening law enforcement coverage citywide.

- a. Salaries & Benefits starting in July - \$168,587 ($\$674,348 \div 4$) (Annually)
- b. Vehicles (4) \$272,000 (One-time)

5. **City Clerk Position Increase
Procurement Position Decrease**

To better align with the City's statutory responsibilities and ensure consistent oversight of public records and contract administration, the Contracts Coordinator position will be transferred from Procurement to the City Clerk's Office and retitled Records and Contracts Manager. This role is integral to managing the City's records lifecycle and ensuring compliance with Chapters 119, 257, and 286 of the Florida Statutes—core responsibilities of the Clerk's Office. Additionally, contract oversight is closely linked to records retention and public transparency. Placing this position within the Clerk's Office will enhance coordination, improve compliance, and support the City's legal and administrative accountability. **The net effect is zero.**

6. **Citywide Records Modernization and Compliance Initiative – Budget Increase – \$350,921 (One-time)**

In alignment with the City's ongoing modernization efforts, there is a critical need for a \$350,921 investment in the City's records management infrastructure. This funding will support a comprehensive citywide initiative to digitize, index, and organize more than 1.7 million records, ensuring compliance with state and federal laws, improving operational efficiency, and preserving records for the long term. A robust and centralized records management system is essential to enhancing transparency, reducing legal and administrative risk, and providing timely access to vital information for both internal use and public requests.

7. **Helicopter Beach Club – Budget Increase – \$175,000 (One-time)**

On March 11, 2025, the City entered into an agreement for South City Beach Park Helicopter Staging (attached) with Engineered Comfort Solutions (ECS).

Per the terms of the agreement, ECS was required to pay a fee of \$175,000 in consideration for the agreement and to cover the costs associated with the closure of the South City Beach Park, Surf Road, and the public beach from the South side of South City Beach Park to the North side of Surf Road. The direct costs associated with this project included park use, parking use, lost revenue, Broward Sheriff's Office Fire and Rescue services, and Parks, Recreation and Open Spaces, Police, and Sustainable Development staff time in the amount of \$26,806. ECS paid all permit fees for the project in addition to this fee.

The remaining funds will be allocated to fund Park's Capital Improvement projects. This allocation will support unplanned Parks capital improvement needs as they arise.

8. Additional Accrual Service Settlement – Budget Increase – \$20,000 (One-time)

To cover the reimbursement amounts identified in the settlement agreements related to the purchase of Additional Accrual Service in the Hallandale Beach Police Officers' & Firefighters' Personnel Retirement Trust for one firefighter/paramedics, previously approved by the City Commission.

9. Transfer to Transportation Fund – Budget Increase – \$24,350

10. Transfer to Capital Projects Fund – Budget Increase – \$184,444

11. Transfer to Three Islands Special Assessment Fund – Budget Increase – \$4,600,000

160 / Transportation & Mobility Fund– Budget Increase – \$24,350

1. Reclassification of Heavy Equipment Operator to Project Manager I – Budget Increase - \$24,350 (3 months - \$97,401 Annually)

The addition of a Project Manager to the Transportation and Mobility Department will provide dedicated oversight for the City's Cloud Community Shuttle program. This position will manage the program's subcontractor, serve as the primary liaison with Broward County Transit (BCT), ensure timely submission of monthly reports, oversee vehicle maintenance, and respond to rider complaints and concerns. The Project Manager will also coordinate the annual National Transit Database report and support BCT audits. By enhancing accountability, improving service reliability, and strengthening regional coordination, this role will play a key part in elevating the City's transit services. As demand for reliable and accessible transportation grows, this position reflects a proactive and responsible investment in the long-term success of the City's transit system. This is a reclassification of the Heavy Equipment Operator in the Cemetery Fund.

348 / Capital Projects Fund – Budget Increase – \$184,444

1. Parks Capital Improvement Projects – Budget Increase – \$148,194 (One-time)

The remaining funds from the Helicopter Beach Club payment will be used for Parks Capital Improvement Projects. This is a transfer from the General Fund.

2. Replacement of LPR Camera – Budget Increase – \$36,250 (One-time)

To replace an LPR camera that was damaged in an auto accident. The Police Department is already replacing some of these cameras and can include the replacement of this incident under their project.

380 / Three Islands Special Assessment Fund – Budget Increase – \$4,600,000 (One-Time)

Establishes the Three Islands Special Assessment Fund and authorizes a \$4.6 million advance from the General Fund to fund the Guardhouses & Traffic-Calming Project. The advance will support project implementation pending recovery of costs through the

special assessment process. Any interfund loan terms or external bank financing, if pursued for reimbursement, will be brought forward for Commission approval at a later date, and reflected in future budget adjustments.

1. **Three Islands Project – Budget Increase – \$4,600,000 (One-time)**

The project consists of traffic calming, accessible ramps and crosswalks, landscaping and lighting at guard houses, electronic speed feedback signs, bike lane markings, guard house painting and gate arm replacement. The objective is to make improvements to the guardhouses and to vehicle traffic and pedestrian safety in the Three Islands Safe Neighborhood District (TISND).

403 | 2025 Utility Revenue Bond Fund – Budget Increase – \$72,000,000 (One-Time)

This request establishes Fund 403 to account for the second tranche of utility and stormwater capital improvement projects identified in the City's updated Capital Improvement Plan, with a total preliminary budget of approximately \$72 million. This fund appropriates project budgets and enables the City to initiate work in advance of receiving proceeds from the anticipated 2025 Utility System Revenue Bonds, as authorized by the utility revenue bond reimbursement resolution approved by City Commission on May 21, 2025.

1. **Funding for Tranche 2 Projects – Budget Increase – \$72,000,000**

The City intends to reimburse itself from future tax-exempt financing proceeds for eligible expenditures related to the Project. Until such financing is secured, the City will use available funds from the Utility Fund or other appropriate sources to cover project costs. The total anticipated debt for the Project is not expected to exceed \$72,000,000. A listing of the project can be found in Exhibit 3.

570 | General Liability Fund – Budget Increase – \$4,336,250

1. **Transfer to Capital Projects Fund – Budget Increase – \$36,250**

2. **Transfer to General Fund – Budget Increase – \$4,300,000**

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 FY2024-25 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 2024-25 Budget by an amount not-to-exceed \$91,143,866. This amendment will allow staff to better serve the community, ensure public safety, and initiate critical infrastructure projects.

PROPOSED ACTION:

The City Commission consider the attached Ordinance.

ATTACHMENT(S):

Exhibit 1 – Ordinance
Exhibit 2 – Line-Item Detail
Exhibit 3 – Bond Tranche 2 Issuance Summary

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