



City of Hallandale Beach

TISND Board of Directors

Agenda Cover Memo

Meeting Date:	File No.:	Item Type:		1 st Reading	2 nd Reading
11/19/2025	25-411	☒ Resolution ☐ Ordinance ☐ Other	Ordinance Reading	N/A	N/A
			Public Hearing	☒	☐
			Advertising Required	☐	☐
			Quasi-Judicial:	☐	☐
Fiscal Impact (\$):	Account Balance (\$):	Funding Source:	Project Number:		
\$1,100,000	\$0	See Below	TISA1		
Contract/P.O. Required	RFP/RFQ/Bid Number:	Sponsor Name:	Department:		
☐ Yes ☒ No	N/A	Natasha Mazzie	Budget & Program Monitoring Director		
Strategic Plan Focus Areas:					
☒ Fiscal Stability	☒ Resident Services	☒ Public Safety	☒ Infrastructure & Mobility	☒ Economic Development & Affordable Housing	
Implementation Timeline:					
Estimated Start Date: 10/1/2024			Estimated End Date: 9/30/2025		

SHORT TITLE:

A RESOLUTION OF THE CHAIR AND BOARD OF DIRECTORS OF THE THREE ISLANDS SAFE NEIGHBORHOOD DISTRICT OF THE CITY OF HALLANDALE BEACH APPROVING AMENDED BUDGET FOR THE THREE ISLANDS SAFE NEIGHBORHOOD DISTRICT FOR THE 2024 - 2025 FISCAL YEAR; PROVIDING AN EFFECTIVE DATE.

STAFF SUMMARY:

Summary:

The proposed resolution is to amend the FY 2024-25 Budget to account for unanticipated expenditures for the current Fiscal Year based on mission critical items identified after the budget was adopted, and to account for necessary adjustments as part of the end-of-year (EOY) process. Amending the adopted budget will increase the Fund by \$1,100,000.

Background:

On September 25, 2024, the City Commission adopted the FY 2024-25 Budget in the amount of \$575,226.

The Three Islands Guardhouse and Traffic Calming Project is a planned neighborhood security and traffic calming improvement within the Three Islands Safe Neighborhood District (TISND). On June 4, 2025, the City Commission approved a budget amendment appropriating \$4.6 million from the General Fund to the TISND Fund to advance project design, permitting, and procurement. A special assessment was levied on June 18, 2025, establishing the recovery of \$3.5 million in project costs from benefiting properties in accordance with the adopted assessment methodology.

The project was bid on August 18, 2025, and the construction contract was awarded on October 22, 2025, following final cost reconciliation confirming a total project cost of approximately \$5.43 million, inclusive of construction and contingency. To complete the project's funding plan, the District is responsible for a \$1.1 million contribution from available TISND fund balance reserves.

Current Situation:

This budget amendment formally establishes the appropriation within the Three Islands Safe Neighborhood District Fund necessary to provide the District's share of the project funding:

120 | Three Islands Neighborhood District – Budget Increase – \$1,100,000

1. Three Islands – Budget Increase – \$1,100,000

The General Fund initially advanced \$4.6 million to the Three Islands Safe Neighborhood District (TISND) Fund in anticipation of the project. The total project cost is \$5,434,140, of which \$3.5 million will be recovered through a special assessment, \$1.1 million will be reimbursed to the General Fund using TISND fund balance reserves, while the remaining \$834,140 will be funded from General Fund fund balance reserves.

001 | General Fund – Budget Increase – \$1,100,000

1. General Fund – Budget Increase – \$1,100,000

The General Fund initially advanced \$4.6 million to the Three Islands Safe Neighborhood District (TISND) Fund in anticipation of the project. The total project cost is \$5,434,140, of which \$3.5 million will be recovered through a special assessment, \$1.1 million will be reimbursed to the General Fund using TISND fund balance reserves, while the remaining \$834,140 will be funded from General Fund fund balance reserves.

Why Action is Necessary:

Florida Statutes require a local governmental unit to amend its adopted budget anytime during the fiscal year or within sixty (60) days after the end of the fiscal year for which the budget applied.

Cost Benefit:

The proposed budget amendment will increase the FY 2024-25 Budget for the TISND by an amount not-to-exceed \$1,100,000. This amendment will allow staff to continue to provide additional community services and ensure public safety.

PROPOSED ACTION:

The City Commission considers the attached Resolution.

ATTACHMENT(S):

Exhibit 1 – Resolution
Exhibit 2 – Line-Item Detail

Prepared By: Natasha Mazzie
Natasha Mazzie
Budget & Program Monitoring Director

Reviewed By: Nickens Remy
Nickens Remy
Assistant Director Budget & Program
Monitoring Director

Reviewed By: Noemy Sandoval
Noemy Sandoval
Assistant City Manager