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**ORDINANCE NO. 2021 - 010**

**AN ORDINANCE OF THE MAYOR AND CITY COMMISSION OF THE CITY OF HALLANDALE BEACH, FLORIDA, AMENDING THE ADOPTED BUDGET FOR FY 20/21 TO REFLECT THE REVENUES, EXPENDITURES, APPROPRIATIONS AND OTHER MISCELLANEOUS BUDGET ADJUSTMENTS; PROVIDING FOR CONFLICT; PROVIDING FOR SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE.**

**WHEREAS**, Section 166.241 authorizes a municipality 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; and

**WHEREAS**, Section 166.241 (4)(c) provides the process for a municipality to amend an adopted budget when the amendment will change the expenditures and revenues; and

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

**WHEREAS**, this proposed budget amendment is still within the allotted time pursuant to Florida Statutes; and

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

1. \$45,024 to add a Principal Planner and a Senior Transportation Planner positions for the Planning and Zoning Division in the Development Services Department. These positions will be funded from General Fund reserves;
2. Staffing needs for the Building Division in the Development Services Department, to maintain a consistent level of service by adding three (3) Call Center Technicians, one (1) ~~Part-time~~ Plumbing Inspector Plans Examiner, ~~one two (4 2)~~ Building Code Compliance/Building Inspector, one (1) Records Technician, one (1) Plans Examiner/Inspector for the 40-Year Program and one (1) Floodplain Manager. The impact to the Permits and Inspections Fund for FY 21 is ~~\$61,446~~ \$130,696 and \$12,472 to the Utility Fund, which will be funded from salary savings; and

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3. ~~\$9,086 for contracting security services for City Hall and City Commission meetings in the Chambers. This will be funded from General Fund reserves \$508,601 for Police and Fire Pension Plan Annual Required Contribution shortfall required for fiscal year ending September 30,2021, to be funded from General Fund reserves.~~
4. Allocating the anticipated revenue for the American Rescue Plan Act in the amount of \$1,487,855.
5. Allocating funds for three (3) vehicles for the Plans Examiners/Inspectors positions. The impact to the Permits and Inspections Fund for FY 21 is \$103,386.

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

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

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

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

**SECTION 1.** The foregoing "Whereas" clauses are confirmed as true and incorporated herein.

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

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

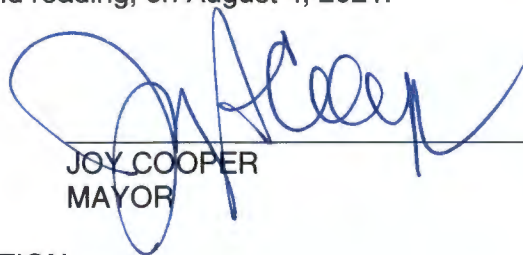
78           **SECTION 4. Severability.** Should any provision of this Ordinance be declared by  
79 a court of competent jurisdiction to be invalid, such decision shall not affect the validity of  
80 this Ordinance as a whole or any portion thereof, other than the part that is declared to be  
81 invalid.

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83           **SECTION 5. Effective Date.** This Ordinance shall take effect immediately upon  
84 adoption.

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86           PASSED AND ADOPTED on 1st reading, on June 16, 2021.

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88           PASSED AND ADOPTED on 2nd reading, on August 4, 2021.

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JOY COOPER  
MAYOR

SPONSORED BY: CITY ADMINISTRATION

ATTEST



JENORGEN GUILLEN, CMC  
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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**Hallandale Beach**  
PROGRESS. INNOVATION. OPPORTUNITY.

400 South Federal Hwy  
Hallandale Beach, FL 33009

## City of Hallandale Beach City Commission Agenda Cover Memo

Meeting Date:	Item Type:		1 <sup>st</sup> Reading	2 <sup>nd</sup> Reading
<b>6/16/2021</b>	<input type="checkbox"/> Resolution <input checked="" type="checkbox"/> Ordinance <input type="checkbox"/> Other	Ordinance Reading	<b>6/16/2021</b>	<b>8/4/2021</b>
File No.:		Public Hearing	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<b>21-226</b>		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>See Attachment A</b>	<b>General Fund, Permits and Inspections Fund &amp; Utility Fund</b>	<b>N/A</b>	
Contract/P.O. Required	RFP/RFQ/Bid Number:	Sponsor Name:	Department:	
<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>N/A</b>	<b>Marie M. Gouin, Director</b>	<b>Budget &amp; Program Monitoring</b>	
Strategic Plan Focus Areas:				
<input checked="" type="checkbox"/> Finance & Budget		<input checked="" type="checkbox"/> Organizational Capacity		<input type="checkbox"/> Infrastructure/Projects
Implementation Timeline:				
Estimated Start Date: 8/4/2021    Estimated End Date: 9/30/2021				

**SHORT TITLE:**

**AN ORDINANCE OF THE MAYOR AND CITY COMMISSION OF THE CITY OF HALLANDALE BEACH, FLORIDA, AMENDING THE ADOPTED BUDGET FOR FY 20/21 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 being made to amend the FY20/21 Budget and to account for unanticipated expenditures for the current Fiscal Year, based on the strategies being taken to stop deficit spending, to limit the need for additional overtime, and to mitigate the need for the use of reserves to balance future budgets. Strategies supported by this budget amendment further support the path for the City’s financial recovery.

Amending the adopted budget will increase the General Fund and the Permits and Inspections Fund's budget from salary savings and fund balance reserves. Unanticipated expenditures include funding for Planners and Building Division staff to maintain a consistent level of service within the Development Services department. It will also amend the budget for a contracted security service for the Chambers.

**The total net increase to the FY20/21 budget is \$2,041,480.**

Item	General Fund	Permits & Inspections Fund*	Utility Fund*	Total
Personnel/Pension	<u>553,625</u>	<u>130,696</u>	<u>12,472</u>	<u>696,793</u>
<u>Capital</u>	<u>1,487,855</u>	<u>103,386</u>	<u>0</u>	<u>1,591,241</u>
<b>Total by Fund</b>	<b>\$2,041,480</b>	<b>\$234,082</b>	<b>12,472</b>	<b>\$2,288,034</b>

\*The Fund will not be increased since these positions will be funded from salary savings.

**Background:**

On September 29, 2020, the City Commission adopted the FY20/21 Budget in the amount of \$141,285,105 (includes all funds). As part of the adoption of the budget, staff had advised the City Commission that aggressive measures and strategies would need to be taken to combat the financial effects of recent events and past budget practices. Based on projected revenues and expenditures during the adoption of the budget, if all remains unchanged, the deficit in FY 21/22 was projected to be approximately \$5.4 million. This projected budget deficit would bring reserves to approximately \$6.0 million by the end of the fiscal year. Based on the FY 20/21 General Fund Budget, that is approximately 8% of total expenditures.

Staff had advised the City Commission that the first review of operations would be presented to them with recommendations in December. The first budget amendment which was adopted on January 6, 2021, had a total net impact of \$2,435,794. The second amendment had a total impact of \$3,911,304. Below are all the items that are being recommended for the third amendment to the budget.

**Current Situation:**

The proposed budget amendment includes the appropriation of resources from the General and Permits and Inspections funds to cover unanticipated expenditures described below. The amendment being presented for City Commission approval is the continuation toward efficiency and streamlining of City operations, which in turn will mitigate the impact of future budget shortfalls. As stated before, all of the challenges that the City is facing cannot be addressed at the same time, this is staff's continued effort in setting the framework towards gaining more efficiencies, increasing revenues and reducing/eliminating the dependency on one-time revenues/reserves.

As we continue to implement the strategies that are currently being executed, the items below require additional investment for operational efficiencies. The current budget amendment will increase and appropriate budgets for the following items:

**Personnel -**

**1. Principal Planner and Senior Transportation Planner – Development Services Department, Planning and Zoning Division**

These positions will help the current challenges being faced in the Planning and Zoning division. The challenges are as follows:

- Principal Planner
  - Temporarily using outside consultant (limited - due to high cost)
  - Customer service delivery is lacking with current staffing level
  - Special projects and needed code amendments delivery
- Senior Transportation Planner
  - Time-intensive Agency compliance requirements warrant more than one person to manage

***Impact \$45,024 (prorated for 2 months)  
100% General Fund***

**2. 3 Call Center Technicians, Plumbing Inspector Plans Examiner, 2 Building Code Compliance/Building Inspector, Records Technician, Plans Examiner/Inspector and a Floodplain Manager - Development Services Department, Building Division**

The Building Division has been unable to maintain a consistent level of service due to the diminished number of existing available staff and increased call activity from online permit application submittals. The Division receives on average of 1,500 calls a week and was missing more than half. To resolve this matter, additional temporary staffing was outsourced to set up an internal call center environment. The call center had been successful in helping reduce the application and permit processing extreme backlog and improving phone call responses. It has become an expected essential component to providing customer service for the Division. There is a need for a Records Technician for records request and compliance. Additionally, the Division needs support in Plumbing trade for plan review and inspection for regular operations and a Plans Examiner for the 40-year program. Lastly, Building Code Compliance services have been provided by the Code Compliance Division in past years, however, current operations require the addition of but need to be implemented within the Building Division.

***Impact \$143,168 (prorated for 2 months)  
100% Permits & Inspections Fund, except for Floodplain Manager 50% Utility Fund***

**Summary of Personnel and Funding Sources**

Positions	General Fund	Permits & Inspections Fund*	Utility Fund	Total
Principal Planner	22,512			22,512
Senior Transportation Planners	22,512			22,512
Call Center Technicians (3)		32,998		32,998
Plumbing Inspector Plans examiner (P/T F/T)		<u>21,924</u> 10,962		<u>21,924</u>
Building Code Compliance/Building Inspector (2)		<u>34,312</u> 17,156		<u>34,312</u>
<u>Records Technician</u>		<u>11,834</u>		<u>11,834</u>
<u>Plans Examiner/Inspector – 40 Year Program</u>		<u>17,156</u>		<u>17,156</u>
<u>Floodplain Manager</u>		<u>12,472</u>	<u>12,472</u>	<u>24,944</u>

<b>Total by Fund</b>	<b>\$45,024</b>	<b>\$130,696</b>	<b>12,472</b>	<b>\$188,192</b>
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\*The Fund will not be increased since these positions will be funded from salary savings.

### **3. Police & Fire adjustment**

Police and Fire Pension Plan Annual Required Contribution shortfall of \$508,601 required for fiscal year ending September 30, 2021, as identified by the Police & Fire Pension Board Actuary and based on the Florida Division of Retirement withholding of the premium tax revenues for Fiscal Year 2020.

**Impact \$508,601**

**100% General Fund**

### **Operating – Contracted Services**

#### **1. Armed Security Guard**

~~Based on recent events around the Country, it is apparent that the City needs to heighten security in City Hall and for public meetings. This service will be contracted with a security firm. The cost for an Armed Security Guard for City Hall for the hours of 7:30 AM to 6:00 p.m. for the remainder of the fiscal year, August and September, the cost will be approximately \$8,316. Furthermore, the cost for seven (7) meetings lasting about five (5) hours will cost approximately \$770.~~

~~**Impact \$9,086**~~

~~**100% General Fun**~~

### **Capital –**

#### **1. American Rescue Plan Act (ARPA) - Coronavirus State and Local Fiscal Recovery Funds**

ARPA was signed into law on March 11, 2021. The funds are designated to provide financial support to State, local and Tribal governments for COVID-19 recovery efforts. Based on the program's guidelines, staff has calculated the revenue loss for FY 2019-20 of \$1,487,855, which is the amount that the City would be able to utilize in FY 2020-2021. Per communication with the Florida Department of Emergency Management, the contract will be issued in the coming weeks during this fiscal year. In the interest of time, staff is asking for approval to allocate the funds through this budget amendment to expedite the commencement of projects, with the expectation that expenditures will be reimbursed by ARPA funding.

**Impact \$1,487,855**

**100% ARPA Funds**

#### **2. Vehicles for the new Positions in Development Services Department, Building Division**

Three vehicles are needed for the two (2) Building Code Compliance/Building Inspectors and the Plans Examiner Inspector positions.

**Impact \$ 103,386 (\$34,462 each)**



**100% Permits & Inspections Fund**

**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 20/21 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.

Florida Statutes Sec 166.241(4) authorizes a government at any time within the fiscal year, or within sixty days (November 30), following the end of the fiscal year to amend its budget. Also, budget amendments must be approved in the same manner as adoption of the original budget. Since the City of Hallandale Beach adopts its budget by ordinance, this amendment will be adopted by ordinance. There will be two readings of the proposed ordinance approving the amending of the FY 20/21 Budget.

**Cost Benefit:**

The proposed budget amendment will have an impact of an amount not to exceed \$2,288,034 for efficiencies in Development Services and allocation of the anticipated funding from the American Recovery Plan Act to cover revenue loss.

**PROPOSED ACTION:**

Staff recommends approval on Second Reading of the attached Ordinance amending the FY 20/21 Budget to record the revenues, expenditures, and other related adjustments.

**ATTACHMENT(S):**

Exhibit 1 – Proposed Ordinance  
Exhibit 2 – Attachment A – Budget Amendment

Prepared By: Maggie Gouin  
Marie M. Gouin  
Budget & Program Monitoring Director

Reviewed By: Noemy Sandoval  
Noemy Sandoval  
Assistant City Manager

Approved By: Jeremy Earle  
Jeremy Earle  
City Manager

**CITY OF HALLANDALE BEACH  
FISCAL 2020/21 BUDGET AMENDMENT - JUNE 16, 2021  
ATTACHMENT A - REVISED FOR 2ND READING**

**General Fund - 001**

<b>Adopted Budget</b>	\$	<b>74,062,857</b>
<b>1<sup>st</sup> Budget Amendment</b>	\$	<b>1,397,091</b>
<b>2<sup>nd</sup> Budget Amendment</b>	\$	<b>122,260</b>
<b>3<sup>rd</sup> Budget Amendment</b>	\$	<b>2,041,480</b>
<b>Total Revised Budget</b>	\$	<b>77,623,688</b>

<b>Revenues:</b>					<b>Amendment</b>
<b>Org #</b>	<b>Object #</b>	<b>Project #</b>	<b>Description</b>	<b>Account Title (Object Description)</b>	<b>Amount</b>
001	389100		Fund Balance	Appropriation from Unappr. Surplus-O&M	\$ 553,625
001	331903		Revenue	American Rescue Plan Act	\$ 1,487,855
<b>Total Revenues</b>					<b>\$ 2,041,480</b>

<b>Expenses:</b>					
5020	512000		Operating Expenses	Salaries and Benefits	\$ 45,024
2130	522100		Operating Expenses	Police/Fire Pension	\$ 508,601
8090	549990	ARPA1	Capital Expenses	Machinery & Equipment	\$ 1,487,855
<b>Total Expenditures</b>					<b>\$ 2,041,480</b>

**Permits and Inspections Fund - 170**

<b>Adopted Budget</b>	\$	<b>3,109,900</b>
<b>Budget Amendment</b>	\$	<b>- *</b>
<b>Total Revised Budget</b>	\$	<b>3,109,900</b>

<b>Revenues:</b>					<b>Amendment</b>
<b>Org #</b>	<b>Object #</b>	<b>Project #</b>	<b>Description</b>	<b>Account Title (Object Description)</b>	<b>Amount</b>
n/a	n/a	n/a	n/a	n/a	-
<b>Total Revenues</b>					<b>\$ -</b>

<b>Expenses:</b>					
2415	512000		Operating Expenses	Salaries and Benefits	\$ (234,082) SAME ACCOUNT
2415	512000		Operating Expenses	Salaries and Benefits	\$ 130,696
2415	564010		Capital Expenses	Automobiles	\$ 103,386
<b>Total Expenditures</b>					<b>* \$ -</b>

\* The overall total of the fund will not increase, savings from vacancies will be used to fund these positions

**Utility Fund - 490**

<b>Adopted Budget</b>	\$	<b>26,693,197</b>
<b>1<sup>st</sup> Budget Amendment</b>	\$	<b>333,331</b>
<b>2<sup>nd</sup> Budget Amendment</b>	\$	<b>3,256,446</b>
<b>3<sup>rd</sup> Budget Amendment</b>	\$	<b>- *</b>
<b>Total Revised Budget</b>	\$	<b>30,282,974</b>

<b>Revenues:</b>					<b>Amendment</b>
<b>Org #</b>	<b>Object #</b>	<b>Project #</b>	<b>Description</b>	<b>Account Title (Object Description)</b>	<b>Amount</b>
n/a	n/a	n/a	n/a	n/a	-
<b>Total Revenues</b>					<b>\$ -</b>

<b>Expenses:</b>					
3310W	512000		Operating Expenses	Salaries and Benefits	\$ (12,472) SAME ACCOUNT
3310W	512000		Operating Expenses	Salaries and Benefits	\$ 12,472
<b>Total Expenditures</b>					<b>* \$ -</b>

\* The overall total of the fund will not increase, savings from vacancies will be used to fund these positions