

## 9. FY 2025 BUDGET SUMMARY ALL FUNDS

| BUDGET SUMMARY                           | 2024-25            |
|--|--------------------|
| ALL FUNDS                                | ADOPTED            |
| <b>GENERAL FUND</b>                      | <b>113,185,845</b> |
| 001   GENERAL FUND                       | 113,185,845        |
| <b>SPECIAL REVENUE FUNDS</b>             | <b>19,167,958</b>  |
| 102   RENEWAL & REPLACEMENT              | 3,506,247          |
| 103   POLICE TRAINING FUND               | 21,000             |
| 104   POLICE/FIRE OUTSIDE SERVICES FUND  | 1,697,063          |
| 110   POLICE EQUITABLE SHARING FUND      | 468,200            |
| 120   THREE ISLANDS DISTRICT             | 575,226            |
| 121   GOLDEN ISLES DISTRICT              | 613,795            |
| 140   TREE TRUST FUND                    | 458                |
| 150   GRANTS FUND                        | 578,203            |
| 151   ARPA FUND                          | 291,860            |
| 160   TRANSPORTATION FUND                | 6,235,679          |
| 165   LAW ENFORCEMENT TRUST FUND         | 89,080             |
| 170   PERMITS & INSPECTIONS FUND         | 5,091,147          |
| <b>DEBT SERVICE FUNDS</b>                | <b>5,382,815</b>   |
| 202   DEBT SERVICE GO BOND FUND          | 3,089,027          |
| 248   DEBT SERVICE CAPITAL PROJECTS FUND | 2,293,788          |
| <b>CAPITAL IMPROVEMENT FUNDS</b>         | <b>3,006,107</b>   |
| 302   GO BOND FUND                       | 107,939            |
| 348   CAPITAL PROJECTS FUND              | 2,898,168          |
| <b>ENTERPRISE FUNDS</b>                  | <b>55,733,579</b>  |
| 410   SANITATION FUND                    | 7,302,452          |
| 420   CEMETERY FUND                      | 734,697            |
| 440   STORMWATER FUND                    | 6,586,271          |
| 490   UTILITY FUND                       | 41,094,894         |
| 491   UTILITY IMPACT FEES FUND           | 15,265             |
| <b>INTERNAL SERVICE FUNDS</b>            | <b>10,234,771</b>  |
| 530   FLEET SERVICES FUND                | 5,303,504          |
| 570   GENERAL LIABILITY FUND             | 3,342,681          |
| 575   WORKERS' COMPENSATION FUND         | 1,588,586          |
| <b>TOTAL FUNDS</b>                       | <b>206,711,075</b> |
| <b>LESS:</b>                             |                    |
| CAPITAL FUNDS                            | 3,006,107          |
| INTERNAL SERVICE FUNDS                   | 10,234,771         |
| <b>NET TOTAL FUNDS</b>                   | <b>193,470,197</b> |

## CITY OF HALLANDALE BEACH

### Resident's Guide to Fiscal Year 2025 Budget



| City Commission                                       |  |
|---|--|
| Mayor Joy Cooper                                      |  |
| Vice Mayor Michele Lazarow, Seat 4                    |  |
| Commissioner Mike Butler, Seat 1                      |  |
| Commissioner Joy D. Adams, Seat 2                     |  |
| Commissioner Anabelle Lima-Taub, Seat 3               |  |
| CHARTER OFFICERS                                      |  |
| Dr. Jeremy Earle, City Manager/CRA Executive Director |  |
| Jennifer Merino, City Attorney                        |  |
| Jenorgen Guillen, City Clerk                          |  |

Progress. Innovation. Opportunity.

## 1. Vision Statement, Mission Statement, Core Values, and Strategic Focus Areas

### VISION STATEMENT

"A cosmopolitan beachside community for progress, innovation, and opportunity that is the first choice in South Florida to live, work, and play."

### MISSION STATEMENT

"To sustainably grow our community by creating a welcoming, safe, and culturally vibrant City led by a transparent and fiscally responsible government dedicated to fostering trust and enhancing quality of life."

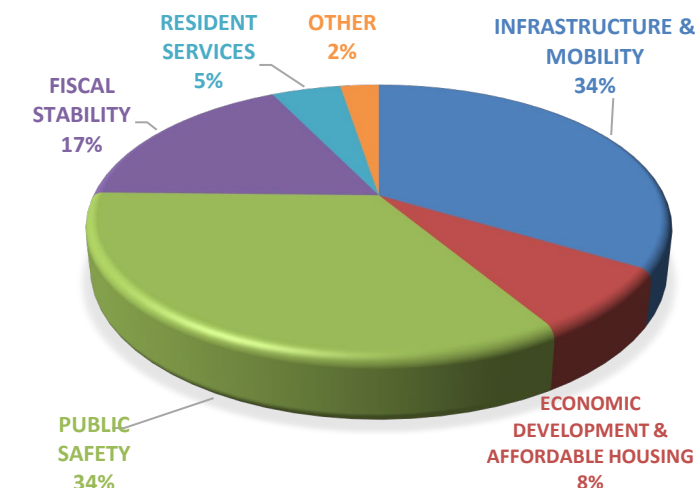
### CORE VALUES

Trustworthy | Service Focused | Accountability  
Environmentally Sustainable | Fiscally Responsible

### STRATEGIC FOCUS AREAS

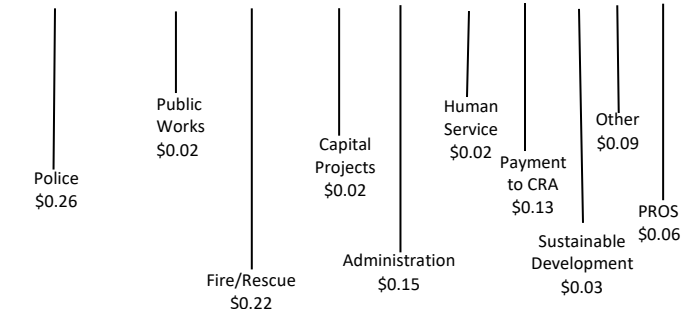


## 2. FY 2025 Adopted Total by Strategic Focus Area



\*Total of \$187,842,209 excludes transfers

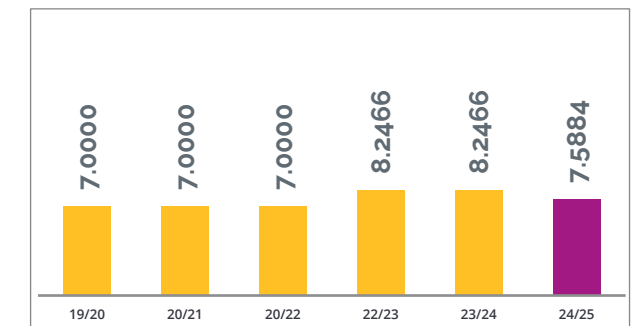
## 3. Where Does Your General Fund Dollar Go?



**Public Works** also receives additional funding from other funds, such as the Water and Sewer Fund  
**Capital Projects** include city-wide cameras, parks improvement, and ADA compliance for sidewalks.  
**Administration** (City Commission, City Manager, Procurement, Budget & Program Monitoring, City Attorney, Finance, Innovation Technology, Human Resources, City Clerk)  
**CRA** (Community Redevelopment Agency)  
**Other** (Debt payments and set asides for capital projects, future equipment replacement needs, and general liability obligations)  
**PROS** (Parks, Recreation, Open Spaces),  
**\*54% of the General Fund budget is funded by property taxes.**

## 4. Millage Trend and Adopted Millage for FY 2025

The City of Hallandale Beach has stayed true and committed to the promise made to the residents by making prudent financial planning, wise financial choices, and thoughtful investment strategies. Due to this, the City has been able to set the FY25 Millage to the **roll back rate**, which is the millage rate that would provide the same amount of revenue as the previous year's millage rate. This means that as a City of Hallandale Beach resident, you will not pay more in taxes, for the portion of your Tax Bill that is owed to the City of Hallandale Beach.



To learn more information about Broward County Property Appraiser TRIM Information, scan the QR Code below with your mobile or tablet device.



For more information regarding Fiscal Year 2025 Strategic Plan, please visit: <https://www.cohb.org/archive.aspx>

## 5. FY 2025 Strategic Focused Areas

### Fiscal Stability



Align community goals and obligations with available financial resources by strategically managing a sustainably balanced budget for long term economic success.

### Resident Services



Enhance the quality of life for residents by providing comprehensive and accessible services, promoting community engagement, and continuously improving City operations to meet the evolving needs of a diverse population.

### Public Safety



Ensure the protection and well-being of the community through effective emergency services, crime prevention, and community engagement.

### Infrastructure and Mobility



Develop and maintain resilient infrastructure and sustainable mobility solutions that support the growth of the City, improve connectivity, and enhance the overall quality of life for the community.

### Economic Development and Affordable Housing



Cultivate economic growth, attract investment, and ensure that affordable housing options are available to support a diverse and thriving community.

For more information regarding Fiscal Year 2025 Strategic Plan, please visit: <https://www.cohb.org/archive.aspx>

## 6. FY 2025 Commission Annual Action Plan

### Fiscal Stability

- On September 25, 2024, the City Commission adopted a Capital Improvement Plan (CIP), which totals \$283M. The first tranche of the Utility Revenue Bonds is projected at \$60M in projects including water main replacements, life station improvements, and stormwater infrastructure enhancements.
- The City has allocated \$1.8M for the Advanced Metering Infrastructure Remediation, which is an integrated system of water meters, communication networks, and data management systems that enables two-way communication between meter endpoints and utilities. The system automatically transmits the data directly to the utility at predetermined intervals. Meters are often viewed as the cash registers of a water utility. An AMI system simply provides a way to electronically gather meter data.

## 6. FY 2025 Commission Annual Action Plan Continued

### Resident Services

- Although numerous ordinances have been codified through the years, the City's Land Development Code has not been fully reviewed since the 1970-80s. In various areas, the Code creates challenges and affects the quality of the development or the ability to develop in the City. The City has allocated \$227k to retain a consultant to review and rewrite the City's Land Development Code and provide corresponding updates to the City's Comprehensive Plan. This project is expected to be completed by Spring 2026.

### Public Safety

- The City has allocated \$353k in the FY24-25 budget for Citywide conversion of Closed-Circuit Television (CCTV) cameras to Motorola's Avigilon platform, panic buttons throughout City Facilities, and other initiatives for Public Safety. There is also a contribution from the Community Redevelopment Agency (CRA) of \$353k towards this project. The total project is estimated to cost \$4M.

### Infrastructure & Mobility

- Chaves Lake is the final project of the Citywide Parks Master Plan and Parks General Obligation Bond. In FY24-25 work will continue on environmental testing, the results of which will guide the creation of a comprehensive plan to ensure the redevelopment meets all environmental standards while providing a valuable community resource.
- The City has allocated \$400k to the Atlantic Shores Roadway Improvement project, which is related to area beautification and roadway safety improvements. The project area is from Atlantic Shores Blvd between Federal Hwy and NE 12th Avenue.
- The City has allocated \$400k to the Diana Drive Roadway Improvement project, which is related to area beautification and roadway safety improvements. The project area will be Diana Drive from Golden Isles Drive to SE 26th Avenue.
- The Electric Vehicle Bus Facility includes developing a comprehensive infrastructure to support electric bus operations, prioritizing sustainability, and efficient transportation solutions. This project is partially funded by City funds and grants.
- The City has allocated \$300k to install perimeter fencing around the boundary of Joe Scavo Park to secure the park after hours.
- The City has allocated \$200k for electric vehicle car chargers, which aligns with our Sustainable Action Plan (SAP), that aims to improve the quality of life for all in the community while protecting the environment, assuring continued prosperity, and developing the resilience needed to face future challenges. The plan was adopted in 2018 and can be found on the City's website.

### Infrastructure and Mobility Continued

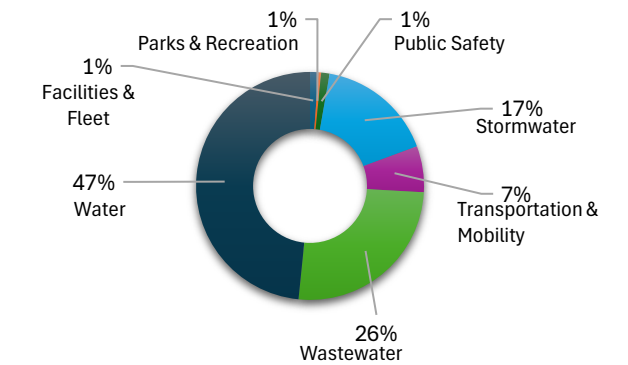
- The City is prioritizing stormwater drainage by dedicating \$500k for design work to kick off necessary stormwater projects. This is the first phase of flood mitigation for the northeast quadrant.
- At the June 7, 2023, budget workshop, the Administration presented to the Commission the road restoration and paving program that would establish a holistic approach to how we repair our streets. The City has a total of 144,768 linear feet of road surface that is planned to be resurfaced over the next 8 fiscal years. This FY24-25 budget includes \$1.5M for paving and striping which is part of the City's paving program as the City is committed to improving paving throughout the City.
- The Golden Isles Guard House and Master Plan project outlines the construction of a new guard house and the implementation of a Master Plan aimed at enhancing neighborhood security and public safety. The City has allocated \$400k in the FY24-25 budget.
- The Three Island Guard House and Traffic Calming 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 improve the guardhouses, vehicle traffic, and pedestrian safety in the Three Islands Safe Neighborhood District (TISND). The estimated cost is \$3.3M.
- The City-Wide Sidewalk Replacement Plan under the City Commission Action Plan emphasizes the rehabilitation of pedestrian pathways, focusing on improving accessibility, safety, aesthetics throughout the community, improve sidewalk and ADA ramps. The City continually strives to promote a safe environment for pedestrians. The City has allocated \$900k in the FY24-25 budget for this project.

### Economic Development & Affordable Housing

- The Hallandale Beach Community Redevelopment Agency (HBCRA) has housing initiatives that utilizes City contributions to the HBCRA to provide for affordable housing units within the City. The HBCRA has partnered with the City to provide an opportunity to assist buyers and renters in bridging the gap through downpayment and rental assistance. The HBCRA also provides weatherproofing and rehabilitation funding assistance to help homeowners improve the conditions of their homes.
- The City has allocated \$50k in City funds to this program which aims to address unhoused persons in the City by providing sleeping spaces. The unsheltered Point-in-Time (PIT) count in Hallandale Beach rose from 26 individuals in 2021 to 29 individuals in 2022 (+12%). The City was recently awarded a grant of \$175k to support individuals experiencing homelessness in securing permanent housing. This initiative uses a Low-Barrier, Housing First approach to eliminate common obstacles, prioritizing trauma-informed care, harm reduction, and direct access to housing without preconditions, with outreach efforts targeting those disconnected from existing services. This brings the program total to \$225k.

## 7. Capital Improvement Program (CIP)

### FY 2025 Capital Improvement Programs



| PROJECTS BY CATEGORY               | 2025                 |
|------------------------------------|----------------------|
| Facilities & Fleet Projects        | \$ 950,000           |
| Parks & Recreation Projects        | \$ 300,000           |
| Public Safety Projects             | \$ 958,675           |
| Stormwater Projects                | \$ 13,322,160        |
| Transportation & Mobility Projects | \$ 5,242,919         |
| Wastewater Projects                | \$ 20,642,690        |
| Water Projects                     | \$ 38,822,918        |
| <b>TOTAL</b>                       | <b>\$ 80,239,362</b> |

\*Click the below link to view the City of Hallandale Beach Interactive Capital Improvement Programs. [City of Hallandale Beach - 5 YEAR CIP](#)

## 8. Fast Facts

- In FY24, the City of Hallandale Beach had active grants in the amount of \$48 million. These funds provided financial support for various projects and programs, such as, Community Programs, Emergency/Public Assistance, Transportation, Infrastructure, and Public Safety.
- Hallandale Beach rates 6% above the U.S. average in the Overall Quality of City Services.
- Hallandale Beach rates 11% above the U.S. average in Customer Service provided by City Employees.
- Approximately, 48% of resident's property taxes go towards the equipment and needs for the City's First Responders (Police Department and Fire/Rescue Department).
- The City was awarded the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting for its 2022 Annual Report.
- Hallandale Beach Community Redevelopment Agency has invested \$3 million in transformative projects for added sidewalks and enriched green spaces throughout the city.

### Want More Information?

To learn more about the City of Hallandale Beach budget, please visit [hallandalebeach.gov/budget](http://hallandalebeach.gov/budget) or scan the QR Code below with your mobile or tablet device.



City of Hallandale Beach  
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