



City of Hallandale Beach City Commission Agenda Cover Memo

Meeting Date:	File No.:	Item Type:		1 st Reading	2 nd Reading
9/15/2025	25-286	<input type="checkbox"/> Resolution <input checked="" type="checkbox"/> Ordinance <input type="checkbox"/> Other	Ordinance Reading	9/15/2025	9/29/2025
			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		General Fund	N/A	
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	N/A	Natasha Mazzie Director	Budget & Program Monitoring	
Strategic Plan Focus Areas:					
<input checked="" type="checkbox"/> Fiscal Stability	<input type="checkbox"/> Resident Services	<input type="checkbox"/> Public Safety	<input type="checkbox"/> Infrastructure & Mobility	<input type="checkbox"/> Economic Development & Affordable Housing	
Implementation Timeline:					
Estimated Start Date: 10/1/2025			Estimated End Date: 9/30/2026		

SHORT TITLE:

AN ORDINANCE OF THE MAYOR AND CITY COMMISSION OF THE CITY OF HALLANDALE BEACH, FLORIDA, ADOPTING THE TENTATIVE ANNUAL BUDGET FOR THE 2025-26 FISCAL YEAR FOR THE CITY OF HALLANDALE BEACH, INCLUDING THE GOLDEN ISLES SAFE NEIGHBORHOOD DISTRICT AND THE THREE ISLANDS SAFE NEIGHBORHOOD DISTRICT BUDGETS; PROVIDING FOR AN EFFECTIVE DATE.

STAFF SUMMARY:

Summary:

This agenda memorandum is to adopt a tentative annual budget for Fiscal Year 2025-26, including the Golden Isles and Three Islands Safe Neighborhood District Budgets.

Background:

In preparation for the FY 2025-26 Budget, multiple workshops were held, and updates were given to the City Commission. The First Budget Workshop gave an overview of the FY 2025-26 Budget Process, laid out the assumptions that were used, and the challenges that the City is going to face in the coming fiscal years.

On June 18, 2025, the City Commission approved the proposed millage rates and set the public hearings that were submitted to the Broward County Property Appraiser. After further review of the Recommended Budget and after the last Budget Workshop, additional changes were made to account for various adjustments resulting from workshop discussions, ongoing review of operational costs, and related changes in revenue.

Pursuant to the Truth-in Millage legislation, the City is required to hold two (2) public hearings for the adoption of the millage and budget. The second public hearing is set for September 29, 2025 at 5:05 PM.

Current Situation:

The tentative annual FY 2025-26 budgets by fund types and the two (2) Special Neighborhood Districts are as follows:

	2024-25	2025-26	\$	%
FUND CATEGORIES	ADOPTED	TENTATIVE	CHANGE	CHANGE
GENERAL FUND	113,185,844	117,459,099	4,273,255	3.78%
SPECIAL REVENUE FUNDS*	17,978,937	16,925,528	-1,053,409	-5.86%
DEBT SERVICE FUNDS	5,382,815	5,386,866	4,051	0.08%
CAPITAL PROJECT FUNDS	3,006,107	2,757,807	-248,300	-8.26%
ENTERPRISE FUNDS	55,733,579	59,230,449	3,496,870	6.27%
INTERNAL SERVICE FUNDS	10,234,771	12,822,951	2,588,180	25.29%
THREE ISLANDS	575,226	427,123	-148,103	-25.75%
GOLDEN ISLES	613,795	677,704	63,909	10.41%
Total	206,711,074	215,687,527	8,976,453	4.34%

* The Special Revenue Funds include the Impact Fee Fund, Renewal & Replacement Fund, Police Training Fund, Police/Fire Outside Services Fund, Police Equitable Sharing Fund, Tree Trust Preservation Fund, Grants Fund, ARPA Fund, Transportation Fund, Law Enforcement Trust Fund, and Permits and Inspections Fund; and excludes the two Safe Neighborhood Districts.

Why Action is Necessary:

The Truth-in-Millage (TRIM) Bill legislation requires municipalities to hold two (2) public hearings on the millage and the budget. At the first public hearing (9/15/2025) the City Commission may:

- Adopt the FY 2025-26 Tentative Annual Operating and Capital Budget;
- Re-compute the proposed millage rate, if necessary; and
- Publicly announce the percent, if any, by which the re-computed proposed millage exceeds the rolled-back rate.

Cost Benefit:

Adoption of the tentative budget for FY 2025-26 in compliance with the Truth-in-Millage Bill legislation.

PROPOSED ACTION:

The City Commission considers the attached Ordinance.

ATTACHMENT(S):

Exhibit 1 – Ordinance

Exhibit 1A – Adjustments to the Proposed Budget

Exhibit 2 – Budget Presentation

Prepared By: Nickens Remy
 Nickens Remy
 Assistant Director of Budget &
 Program Monitoring

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

Reviewed By: Noemy Sandoval
 Noemy Sandoval
 Assistant City Manager