

ORDINANCE NO. 2053

**AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF PEMBROKE PINES, FLORIDA, AMENDING ORDINANCE NO. 2028; PROVIDING FOR AN AMENDED BUDGET FOR FISCAL YEAR 2024-2025 FOR THE CITY; PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE**

**WHEREAS**, on September 18, 2024, the City Commission of the City of Pembroke Pines adopted Ordinance No. 2028, thereby adopting a budget for the Fiscal Year 2024-2025; and

**WHEREAS**, certain revisions to the Fiscal Year 2024-2025 budget are now necessary based upon the actual amounts received and disbursed through the date of this Ordinance and anticipated through the end of the Audit of the 2024-2025 Fiscal Year; and

**WHEREAS**, City Staff has reviewed the proposed amendments to the Fiscal Year 2024-2025 budget, and recommends the adoption of the same by the City Commission; and

**WHEREAS**, the City Commission has reviewed the proposed budget amendments and finds the adoption thereof to be in the best interests of the citizens and residents of the City of Pembroke Pines, Florida.

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF PEMBROKE PINES, FLORIDA, THAT:**

**Section 1.** The foregoing "WHEREAS" clauses are hereby ratified and confirmed as being true and correct and are hereby incorporated herein and

ORDINANCE NO. 2053

made a part hereof.

**Section 2.** The City Commission of the City of Pembroke Pines, in accordance with Sec. 166.241, F.S., hereby amends Ordinance No. 2028 to provide for changes in revenues and the corresponding expenditure and appropriation of such funds as provided in the Amended Budget for the Fiscal Year 2024-2025, a copy of which is attached hereto as **Exhibit "A" Revised** and incorporated herein by reference.

**Section 3.** The provisions of this ordinance shall not be deemed to be a limitation on the powers granted to the City Commission by the City Charter, which relates to the fiscal management of the City's funds.

**Section 4.** All ordinances or parts of ordinances and resolutions or parts of resolutions in conflict herewith are hereby repealed to the extent of such conflict.

**Section 5.** If any clause, section, or other part or application of this ordinance shall be held by any court of competent jurisdiction to be unconstitutional or invalid such unconstitutional or invalid part or application shall be considered as eliminated and so not affecting the validity of the remaining portions or applications remaining in full force or effect.

**Section 6.** This Ordinance shall become effective immediately upon its passage and adoption.

ORDINANCE NO. 2053

PASSED AND ADOPTED BY THE CITY COMMISSION OF THE CITY OF PEMBROKE PINES, FLORIDA, ON FIRST READING THIS 15TH DAY OF OCTOBER, 2025.

PASSED AND ADOPTED BY THE CITY COMMISSION OF THE CITY OF PEMBROKE PINES, FLORIDA, ON SECOND AND FINAL READING THIS 19TH DAY OF NOVEMBER, 2025.



CITY OF PEMBROKE PINES, FLORIDA

By:   
MAYOR ANGELO CASTILLO

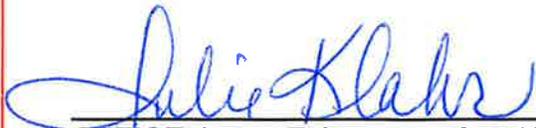
ATTEST:  
  
GABRIEL FERNANDEZ, CITY CLERK

CASTILLO            AYE

HERNANDEZ            AYE

APPROVED AS TO FORM:

GOOD            AYE

  
OFFICE OF THE CITY ATTORNEY

SCHWARTZ            AYE

RODRIGUEZ            AYE

**Exhibit "A"**  
**Proposed Ordinance No. 2025-15**  
**Ordinance No. 2053**  
**Summary of Budget Changes**

Revised

		Budget 2024-2025					
Fund #	Fund Description	Revenues & Other Sources			Expenditures		
		Adopted	Revised	Change	Adopted	Revised	Change
1	General Fund	\$ 272,703,393	\$ 299,242,970	\$ 26,539,577	\$ 272,703,393	\$ 299,242,970	\$ 26,539,577
51	Wetlands Trust Fund	16,500	17,500	1,000	16,500	17,500	1,000
100	Road & Bridge Fund	10,615,035	15,736,638	5,121,603	10,615,035	15,736,638	5,121,603
110	Building Fund	8,355,000	10,455,000	2,100,000	8,355,000	10,455,000	2,100,000
120	FHFC Grants SHIP/CRF	1,965,381	4,551,771	2,586,390	1,965,381	4,551,771	2,586,390
121	HUD Grants CDBG / HOME	1,108,642	5,206,976	4,098,334	1,108,642	5,206,976	4,098,334
122	Law Enforcement Grant	23,511	557,815	534,304	23,511	557,815	534,304
124	Police Community Services Grant	-	24,241	24,241	-	24,241	24,241
128	Community Bus Program	1,444,124	3,053,965	1,609,841	1,444,124	3,053,965	1,609,841
131	Treasury - Confiscated	27,159	565,627	538,468	27,159	565,627	538,468
132	Justice - Confiscated	22,514	468,898	446,384	22,514	468,898	446,384
133	\$2 Police Education	16,117	75,620	59,503	16,117	75,620	59,503
134	FDLE - Confiscated	80,242	1,264,588	1,184,346	80,242	1,264,588	1,184,346
199	Older Americans Act	1,651,474	1,436,474	(215,000)	1,651,474	1,436,474	(215,000)
201	Debt Service	24,047,885	74,067,885	50,020,000	24,047,885	74,067,885	50,020,000
320	Municipal Construction	-	886,162	886,162	-	886,162	886,162
471	Utility Fund	95,049,279	120,237,243	25,187,964	95,049,279	120,237,243	25,187,964
472	Sanitation Fund	6,992,026	7,380,026	388,000	6,992,026	7,380,026	388,000
504	Public Insurance Fund	38,557,945	38,557,945	-	38,557,945	38,557,945	-
655	General Pension Trust Fund	14,177,000	14,177,000	-	14,177,000	14,177,000	-
656	Fire & Police Pension Trust Fund	57,499,655	57,499,655	-	57,499,655	57,499,655	-
657	Other Post-Employment Benefits	17,838,200	17,838,200	-	17,838,200	17,838,200	-
<b>Total All Funds</b>		<b>\$ 552,191,082</b>	<b>\$ 673,302,199</b>	<b>\$ 121,111,117</b>	<b>\$ 552,191,082</b>	<b>\$ 673,302,199</b>	<b>\$ 121,111,117</b>

**City of Pembroke Pines, Florida**  
**Details of 2024-2025 Budget Amendments - Revised**  
**As of 10/29/2025**

Description	Commission Approval Date	Amount
<b>Fund 1 - General Fund</b>		
		<b>Adopted Revenues \$ 272,703,393</b>
<b>Revenues</b>		
Carryovers from FY 2023-24 to 2024-25	City Charter Section 5.07	19,261,821
Energy Efficiency & Conservation Block Grant (EECBG)	2/5/2025	199,350
Caribbean American Heritage Day (Grant Funded)		25,000
Maximizing Out-of-School Time 2025 Summer Sessions (Grant)	6/4/2025	161,797
Land Purchase - Windmill Reserve Homeowners Association	6/18/2025	1,500,000
Land Purchase - Howard Godofsky and the Robert Glaccum Estate	6/18/2025	501,054
Land Purchase - Brian and Amparo Glaccum and the Robert Glaccum Estate	6/18/2025	4,750,000
Land Purchase - Survey and Appraisals		15,000
Hispanic Heritage Festival (Grant Funded)		25,000
State of Florida Emergency Medical Services (EMS) Award 2025	8/6/2025	2,400
Emergency Medical Services (EMS) Matching Grant M2542	8/6/2025	59,971
Emergency Medical Services (EMS) Matching Grant M2543	8/6/2025	22,485
Donations/Volunteer Lunches etc.		15,699
		<b>Changes 26,539,577</b>
		<b>Fund 1 - General Fund Revised Revenues &amp; Other Sources \$ 299,242,970</b>
		<b>Adopted Expenditures \$ 272,703,393</b>
<b>Expenditures</b>		
Carryovers from FY 2023-24 to 2024-25	City Charter Section 5.07	19,261,821
Energy Efficiency & Conservation Block Grant (EECBG)		199,350
Caribbean American Heritage Day (Grant Funded)		25,000
Maximizing Out-of-School Time 2025 Summer Sessions (Grant)		161,797
Land Purchase - Windmill Reserve Homeowners Association		1,500,000
Land Purchase - Howard Godofsky and the Robert Glaccum Estate		501,054
Land Purchase - Brian and Amparo Glaccum and the Robert Glaccum Estate		4,750,000
Land Purchase - Survey and Appraisals		15,000
Hispanic Heritage Festival (Grant Funded)		25,000
State of Florida Emergency Medical Services (EMS) Award 2025		2,400
Emergency Medical Services (EMS) Matching Grant M2542		59,971
Emergency Medical Services (EMS) Matching Grant M2543		22,485
Donations/Volunteer Lunches etc.		15,699
		<b>Changes 26,539,577</b>
		<b>Fund 1 - General Fund Revised Expenditures \$ 299,242,970</b>

City of Pembroke Pines, Florida  
 Details of 2024-2025 Budget Amendments - Revised  
 As of 10/29/2025

Description	Commission Approval Date	Amount
<b>Fund 51 - Wetlands Mitigation Fund</b>		
	<b>Adopted Revenues</b>	<b>\$ 16,500</b>
<u>Revenues</u>		
Custodial Fees Overrun		1,000
	<b>Changes</b>	<b>1,000</b>
	<b>Fund 51 - Wetlands Mitigation Fund Revised Revenues &amp; Other Sources</b>	<b>\$ 17,500</b>
	<b>Adopted Expenditures</b>	<b>\$ 16,500</b>
<u>Expenditures</u>		
Custodial Fees Overrun		1,000
	<b>Changes</b>	<b>1,000</b>
	<b>Fund 51 - Wetlands Mitigation Fund Revised Expenditures</b>	<b>\$ 17,500</b>
<b>Fund 100 - Road &amp; Bridge Fund</b>		
	<b>Adopted Revenues</b>	<b>\$ 10,615,035</b>
<u>Revenues</u>		
Carryovers from FY 2023-24 to 2024-25	<b>City Charter Section 5.07</b>	5,121,603
	<b>Changes</b>	<b>5,121,603</b>
	<b>Fund 100 - Road &amp; Bridge Fund Revised Revenues &amp; Other Sources</b>	<b>\$ 15,736,638</b>
	<b>Adopted Expenditures</b>	<b>\$ 10,615,035</b>
<u>Expenditures</u>		
Carryovers from FY 2023-24 to 2024-25	<b>City Charter Section 5.07</b>	5,121,603
	<b>Changes</b>	<b>5,121,603</b>
	<b>Fund 100 - Road &amp; Bridge Fund Revised Expenditures</b>	<b>\$ 15,736,638</b>
<b>Fund 110 - Building Fund</b>		
	<b>Adopted Revenues</b>	<b>\$ 8,355,000</b>
<u>Revenues</u>		
To cover costs in excess of projections		2,100,000
	<b>Changes</b>	<b>2,100,000</b>
	<b>Fund 110 - Building Fund Revised Revenues &amp; Other Sources</b>	<b>\$ 10,455,000</b>
	<b>Adopted Expenditures</b>	<b>\$ 8,355,000</b>
<u>Expenditures</u>		
To cover costs in excess of projections		2,100,000
	<b>Changes</b>	<b>2,100,000</b>
	<b>Fund 110 - Building Fund Revised Expenditures</b>	<b>\$ 10,455,000</b>

**City of Pembroke Pines, Florida**  
**Details of 2024-2025 Budget Amendments - Revised**  
**As of 10/29/2025**

Description	Commission Approval Date	Amount
<b>Fund 120 - FHFC Grants SHIP/CRF</b>		
<b>Adopted Revenues</b>		<b>\$ 1,965,381</b>
<b>Revenues</b>		
Carryovers from FY 2023-24 to 2024-25	City Charter Section 5.07	3,111,129
State Housing Initiative Partnership (SHIP) Recaptured Income	11/18/2020	210,672
The Local Housing Assistance Plan (LHAP) FY 2022-2025	4/6/2022	39,274
The Local Housing Assistance Plan (LHAP) FY 2025-2028	4/16/2025	(774,685)
<b>Changes</b>		<b>2,586,390</b>
<b>Fund 120 - FHFC Grants SHIP/CRF Revised Revenues &amp; Other Sources</b>		<b>\$ 4,551,771</b>
<b>Adopted Expenditures</b>		<b>\$ 1,965,381</b>
<b>Expenditures</b>		
Carryovers from FY 2023-24 to 2024-25	City Charter Section 5.07	3,111,129
State Housing Initiative Partnership (SHIP) Recaptured Income	11/18/2020	210,672
The Local Housing Assistance Plan (LHAP) FY 2022-2025	4/6/2022	39,274
The Local Housing Assistance Plan (LHAP) FY 2025-2028	4/16/2025	(774,685)
<b>Changes</b>		<b>2,586,390</b>
<b>Fund 120 - FHFC Grants SHIP/CRF Revised Expenditures</b>		<b>\$ 4,551,771</b>
<b>Fund 121 - HUD Grants CDBG/HOME</b>		
<b>Adopted Revenues</b>		<b>\$ 1,108,642</b>
<b>Revenues</b>		
Carryovers from FY 2023-24 to 2024-25	City Charter Section 5.07	3,752,857
2024-2025 Community Development Block Grant (CDBG) Formula Grant	5/15/2024	9,618
HOME Investment Partnerships Program (HOME) Grant Year 2023-2024	9/4/2024	330,914
Community Development Block Grant (CDBG) Recaptured Income	10/3/2018	4,945
<b>Changes</b>		<b>4,098,334</b>
<b>Fund 121 - HUD Grants CDBG/HOME Revised Revenues &amp; Other Sources</b>		<b>\$ 5,206,976</b>
<b>Adopted Expenditures</b>		<b>\$ 1,108,642</b>
<b>Expenditures</b>		
Carryovers from FY 2023-24 to 2024-25	City Charter Section 5.07	3,752,857
2024-2025 Community Development Block Grant (CDBG) Formula Grant	5/15/2024	9,618
HOME Investment Partnerships Program (HOME) Grant Year 2023-2024	9/4/2024	330,914
Community Development Block Grant (CDBG) Recaptured Income	10/3/2018	4,945
<b>Changes</b>		<b>4,098,334</b>
<b>Fund 121 - HUD Grants CDBG/HOME Revised Expenditures</b>		<b>\$ 5,206,976</b>

City of Pembroke Pines, Florida  
 Details of 2024-2025 Budget Amendments - Revised  
 As of 10/29/2025

Description	Commission Approval Date	Amount
<b>Fund 122 - Law Enforcement Grant</b>		
<b>Adopted Revenues</b>		<b>\$ 23,511</b>
<b>Revenues</b>		
Carryovers from FY 2023-24 to 2024-25	City Charter Section 5.07	528,870
High Visibility Enforcement Pedestrian Bicycle Safety Agreement	9/18/2024	7,589
Victims of Crime Act Grant Adjustment	12/4/2024	(2,155)
<b>Changes</b>		<b>534,304</b>
<b>Fund 122 - Law Enforcement Grant Revised Revenues &amp; Other Sources</b>		<b>\$ 557,815</b>
<b>Adopted Expenditures</b>		<b>\$ 23,511</b>
<b>Expenditures</b>		
Carryovers from FY 2023-24 to 2024-25	City Charter Section 5.07	528,870
High Visibility Enforcement Pedestrian Bicycle Safety Agreement	9/18/2024	7,589
Victims of Crime Act Grant Adjustment	12/4/2024	(2,155)
<b>Changes</b>		<b>534,304</b>
<b>Fund 122 - Law Enforcement Grant Revised Expenditures</b>		<b>\$ 557,815</b>
<b>Fund 124 - Police Community Service Grant</b>		
<b>Adopted Revenues</b>		<b>\$ -</b>
<b>Revenues</b>		
2021 Byrne Justice Asst Grant (JAG)	10/8/2024	24,241
<b>Changes</b>		<b>24,241</b>
<b>Revised Revenues &amp; Other Sources</b>		<b>\$ 24,241</b>
<b>Adopted Expenditures</b>		<b>\$ -</b>
<b>Expenditures</b>		
2021 Byrne Justice Asst Grant (JAG)	10/8/2024	24,241
<b>Changes</b>		<b>24,241</b>
<b>Fund 124 - Police Community Service Grant Revised Expenditures</b>		<b>\$ 24,241</b>

City of Pembroke Pines, Florida  
 Details of 2024-2025 Budget Amendments - Revised  
 As of 10/29/2025

Description	Commission Approval Date	Amount
<b>Fund 128 - Community Bus Program</b>		
<b>Adopted Revenues</b>		<b>\$ 1,444,124</b>
<b>Revenues</b>		
Carryovers from FY 2023-24 to 2024-25	City Charter Section 5.07	961,744
Combine Payroll - Senior Transportation Services Community Bus & OAA		150,000
Section 5310 Grant YR 47 carried over to FY 2025	City Charter Section 5.07	21,972
Section 5310 Grant YR 48 carried over to FY 2025	City Charter Section 5.07	2,251
Combine Payroll - Community Bus Blue Route & OAA		25,000
Various Bus Repairs - Combine Community Bus & OAA		40,000
Florida Public Transportation Grant Agreement	1/17/2024	398,874
Provision for year-end invoices not yet received		10,000
<b>Changes</b>		<b>1,609,841</b>
<b>Fund 128 - Community Bus Program Revised Revenues &amp; Other Sources</b>		<b>\$ 3,053,965</b>
<b>Adopted Expenditures</b>		<b>\$ 1,444,124</b>
<b>Expenditures</b>		
Carryovers from FY 2023-24 to 2024-25	City Charter Section 5.07	961,744
Combine Payroll - Senior Transportation Services Community Bus & OAA		150,000
Section 5310 Grant YR 47 carried over to FY 2025		21,972
Section 5310 Grant YR 48 carried over to FY 2025		2,251
Combine Payroll - Community Bus Blue Route & OAA		25,000
Various Bus Repairs - Combine Community Bus & OAA		40,000
Florida Public Transportation Grant Agreement		398,874
Provision for year-end invoices not yet received		10,000
<b>Changes</b>		<b>1,609,841</b>
<b>Fund 128 - Community Bus Program Revised Expenditures</b>		<b>\$ 3,053,965</b>
<b>Fund 131 - Treasury - Confiscated</b>		
<b>Adopted Revenues</b>		<b>\$ 27,159</b>
<b>Revenues</b>		
Carryovers from FY 2023-24 to 2024-25	City Charter Section 5.07	538,468
<b>Changes</b>		<b>538,468</b>
<b>Fund 131 - Treasury - Confiscated Revised Revenues &amp; Other Sources</b>		<b>\$ 565,627</b>
<b>Adopted Expenditures</b>		<b>\$ 27,159</b>
<b>Expenditures</b>		
Carryovers from FY 2023-24 to 2024-25	City Charter Section 5.07	538,468
<b>Changes</b>		<b>538,468</b>
<b>Fund 131 - Treasury - Confiscated Revised Expenditures</b>		<b>\$ 565,627</b>

City of Pembroke Pines, Florida  
 Details of 2024-2025 Budget Amendments - Revised  
 As of 10/29/2025

Description	Commission Approval Date	Amount
<b>Fund 132 - Justice - Confiscated</b>		
	<b>Adopted Revenues</b>	<b>\$ 22,514</b>
<b>Revenues</b>		
Carryovers from FY 2023-24 to 2024-25	City Charter Section 5.07	446,384
	<b>Changes</b>	<b>446,384</b>
	<b>Fund 132 - Justice - Confiscated Revised Revenues &amp; Other Sources</b>	<b>\$ 468,898</b>
	<b>Adopted Expenditures</b>	<b>\$ 22,514</b>
<b>Expenditures</b>		
Carryovers from FY 2023-24 to 2024-25	City Charter Section 5.07	446,384
	<b>Changes</b>	<b>446,384</b>
	<b>Fund 132 - Justice - Confiscated Revised Expenditures</b>	<b>\$ 468,898</b>
<b>Fund 133 - \$2 Police Education</b>		
	<b>Adopted Revenues</b>	<b>\$ 16,117</b>
<b>Revenues</b>		
Carryovers from FY 2023-24 to 2024-25	City Charter Section 5.07	59,503
	<b>Changes</b>	<b>59,503</b>
	<b>Fund 133 - \$2 Police Education Revised Revenues &amp; Other Sources</b>	<b>\$ 75,620</b>
	<b>Adopted Expenditures</b>	<b>\$ 16,117</b>
<b>Expenditures</b>		
Carryovers from FY 2023-24 to 2024-25	City Charter Section 5.07	59,503
	<b>Changes</b>	<b>59,503</b>
	<b>Fund 133 - \$2 Police Education Revised Expenditures</b>	<b>\$ 75,620</b>
<b>Fund 134 - FDLE-Confiscated</b>		
	<b>Adopted Revenues</b>	<b>\$ 80,242</b>
<b>Revenues</b>		
Carryovers from FY 2023-24 to 2024-25	City Charter Section 5.07	1,184,346
	<b>Changes</b>	<b>1,184,346</b>
	<b>Fund 134 - FDLE-Confiscated Revised Revenues &amp; Other Sources</b>	<b>\$ 1,264,588</b>
	<b>Adopted Expenditures</b>	<b>\$ 80,242</b>
<b>Expenditures</b>		
Carryovers from FY 2023-24 to 2024-25	City Charter Section 5.07	1,184,346
	<b>Changes</b>	<b>1,184,346</b>
	<b>Fund 134 - FDLE-Confiscated Revised Expenditures</b>	<b>\$ 1,264,588</b>

City of Pembroke Pines, Florida  
 Details of 2024-2025 Budget Amendments - Revised  
 As of 10/29/2025

Description	Commission Approval Date	Amount
<b>Fund 199 - Older American's Act</b>		
	<b>Adopted Revenues</b>	<b>\$ 1,651,474</b>
<b>Revenues</b>		
Combine Payroll for Senior Transportation Services Community Bus and OAA		(150,000)
Transportation Authority Payroll - Combine Community Bus & OAA		(25,000)
Various Bus Repairs - Combine Community Bus & OAA		(40,000)
	<b>Changes</b>	<b>(215,000)</b>
<b>Fund 199 - Older American's Act Revised Revenues &amp; Other Sources</b>		<b>\$ 1,436,474</b>
	<b>Adopted Expenditures</b>	<b>\$ 1,651,474</b>
<b>Expenditures</b>		
Combine Payroll for Senior Transportation Services Community Bus and OAA		(150,000)
Transportation Authority Payroll - Combine Community Bus & OAA		(25,000)
Various Bus Repairs - Combine Community Bus & OAA		(40,000)
	<b>Changes</b>	<b>(215,000)</b>
<b>Fund 199 - Older American's Act Revised Expenditures</b>		<b>\$ 1,436,474</b>
<b>Fund 201- Debt Service</b>		
	<b>Adopted Revenues</b>	<b>\$ 24,047,885</b>
<b>Revenues</b>		
General Obligation (GO) Bond Refunding 2025	<b>8/20/2025</b>	50,020,000
	<b>Changes</b>	<b>50,020,000</b>
<b>Fund 201- Debt Service Revised Revenues &amp; Other Sources</b>		<b>\$ 74,067,885</b>
	<b>Adopted Expenditures</b>	<b>\$ 24,047,885</b>
<b>Expenditures</b>		
General Obligation (GO) Bond Refunding 2025	<b>8/20/2025</b>	50,020,000
	<b>Changes</b>	<b>50,020,000</b>
<b>Fund 201- Debt Service Revised Expenditures</b>		<b>\$ 74,067,885</b>

City of Pembroke Pines, Florida  
 Details of 2024-2025 Budget Amendments - Revised  
 As of 10/29/2025

Description	Commission Approval Date	Amount
<b>Fund 320 - Municipal Construction Fund</b>		
	<b>Adopted Revenues</b>	<b>\$ -</b>
<b>Revenues</b>		
Carryovers from FY 2023-24 to 2024-25	City Charter Section 5.07	886,162
	<b>Changes</b>	<b>886,162</b>
	<b>Fund 320 - Municipal Construction Fund Revised Revenues &amp; Other Sources</b>	<b>\$ 886,162</b>
	<b>Adopted Expenditures</b>	<b>\$ -</b>
<b>Expenditures</b>		
Carryovers from FY 2023-24 to 2024-25	City Charter Section 5.07	886,162
	<b>Changes</b>	<b>886,162</b>
	<b>Fund 320 - Municipal Construction Fund Revised Expenditures</b>	<b>\$ 886,162</b>
<b>Fund 471 - Utility Fund</b>		
	<b>Adopted Revenues</b>	<b>\$ 95,049,279</b>
<b>Revenues</b>		
Carryovers from FY 2023-24 to 2024-25	City Charter Section 5.07	25,187,964
	<b>Changes</b>	<b>25,187,964</b>
	<b>Fund 471 - Utility Fund Revised Revenues &amp; Other Sources</b>	<b>\$ 120,237,243</b>
	<b>Adopted Expenditures</b>	<b>\$ 95,049,279</b>
<b>Expenditures</b>		
Carryovers from FY 2023-24 to 2024-25	City Charter Section 5.07	25,187,964
	<b>Changes</b>	<b>25,187,964</b>
	<b>Fund 471 - Utility Fund Revised Expenditures</b>	<b>\$ 120,237,243</b>
<b>Fund 472- Sanitation Fund</b>		
	<b>Adopted Revenues</b>	<b>\$ 6,992,026</b>
<b>Revenues</b>		
Bulk and Residential Disposal Overruns		388,000
	<b>Changes</b>	<b>388,000</b>
	<b>Fund 472- Sanitation Fund Revised Revenues &amp; Other Sources</b>	<b>\$ 7,380,026</b>
	<b>Adopted Expenditures</b>	<b>\$ 6,992,026</b>
<b>Expenditures</b>		
Bulk and Residential Disposal Overruns		388,000
	<b>Changes</b>	<b>388,000</b>
	<b>Fund 472- Sanitation Fund Revised Expenditures</b>	<b>\$ 7,380,026</b>
<b>Total Budget Adjustments</b>		<b>\$ 121,111,117</b>

City of Pembroke Pines, Florida  
 Details of 2024-2025 Budget Amendments since First Reading  
 As of 10/29/25

Description	Amount
<b>Fund 128 - Community Bus Program</b>	
<b>Revised Revenues (First Reading)</b>	
	<b>\$ 3,043,965</b>
<b>Revenues</b>	
Provision for year-end invoices not yet received    128-000-8004-381100-0000-000-0000-    Transfer from Road&Bridge Fund	10,000
<b>Changes</b>	
	10,000
<b>Fund 128 - Community Bus Program Revised Revenues &amp; Other Sources</b>	
	<b>\$ 3,053,965</b>
<b>Revised Expenditures (First Reading)</b>	
	<b>\$ 3,043,965</b>
<b>Expenditures</b>	
Provision for year-end invoices not yet received    128-544-8004-546300-0000-000-0000-    R&M Vehicles	10,000
<b>Changes</b>	
	10,000
<b>Fund 128 - Community Bus Program Revised Expenditures</b>	
	<b>\$ 3,053,965</b>
<b>Budget Amendments Since First Reading</b>	
	<b>\$ 10,000</b>



# City of Pembroke Pines, FL

601 City Center Way  
Pembroke Pines, FL  
33025  
www.ppines.com

## Agenda Request Form

**Agenda Number: 19.**

**File ID:** 2025-15

**Type:** Ordinance

**Status:** Passed

**Version:** 2

**Agenda Section:**

**In Control:** City Commission

**File Created:** 09/29/2025

**Short Title:** Proposed Ordinance 2025-15: Amend 2024-25 Budget

**Final Action:** 11/19/2025

**Title:** MOTION TO ADOPT PROPOSED ORDINANCE NO. 2025-15 ON SECOND AND FINAL READING.

PROPOSED ORDINANCE NO. 2025-15 IS AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF PEMBROKE PINES, FLORIDA, AMENDING ORDINANCE NO. 2028; PROVIDING FOR AN AMENDED BUDGET FOR FISCAL YEAR 2024-2025 FOR THE CITY; PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE.

**\*Agenda Date:** 11/19/2025

**Enactment Date:** 11/19/2025

**Agenda Number:** 19.

**Enactment Number:** 2053

### Internal Notes:

**Attachments:** 1. Proposed Ordinance 2025-15, 2. Exhibit A to Proposed Ordinance 2025-15, 3. Detail of 2024-25 Budget Amendments, 4. Business Impact Estimate, 5. Proposed Ordinance 2025-15 Revision 1, 6. Exhibit A to Proposed Ordinance 2025-15 Revised, 7. Detail of 2024-25 Budget Amendments Revised, 8. Detail of Changes since the 1st Hearing

### Related Files:

- |   |  |            |   |      |
|---|--|------------|---|------|
| 1 | City Commission  | 10/15/2025 | pass on First Reading   | Pass |
|   | <b>Action Text:</b> A motion was made by Commissioner Good Jr., seconded by Commissioner Rodriguez, to pass the Ordinance on First Reading . The motion carried by the following vote:                           |            |   |      |
|   |  |            | Aye: - 5 Mayor Castillo, Vice Mayor Hernandez, Commissioner Good Jr., Commissioner Rodriguez, and Commissioner Schwartz |      |
|   |  |            | Nay: - 0  |      |
| 2 | City Commission  | 11/19/2025 | adopt on Second and Final Reading   | Pass |
|   | <b>Action Text:</b> A motion was made by Vice Mayor Hernandez, seconded by Commissioner Good Jr., to adopt Proposed Ordinance No. 2025-15 on Second and Final Reading. The motion carried by the following vote: |            |   |      |
|   |  |            | Aye: - 5 Mayor Castillo, Vice Mayor Hernandez, Commissioner Good Jr., Commissioner Rodriguez, and Commissioner Schwartz |      |
|   |  |            | Nay: - 0  |      |

**SUMMARY EXPLANATION AND BACKGROUND:**

1. Section 166.241, F.S. requires municipalities to amend their budget within 60 days after the end of the fiscal year if the total appropriations of the funds have changed, unless the municipality's charter directs otherwise.
2. We are therefore, submitting for review and approval, a number of budget adjustments that revised the 2024-2025 budget adopted by Ordinance 2008 on September 18, 2024.
3. The intent of the amendment is to formalize the changes that have been made during the fiscal year. These typically consist of encumbered and unspent appropriations from the prior year, as authorized by Section 5.07 of the City's Charter, as well as amendments previously approved by Commission.

Major Changes include:

- a. General Fund - \$26.5 million; related mainly to to \$19.3 million for carryovers from the previous year and \$6.8 million related to Land Purchase.
- b. Road & Bridge Fund - \$5.1 million related to carryovers from the previous year.
- c. Building Fund - \$2.1 million for higher than projected revenues and related expenditures.
- d. Florida Housing Finance Corporation (FHFC) Grants - [State Housing Initiative Partnership (SHIP)/ Coronavirus Relief Fund (CRF)] - \$2.6 million; \$3.1 million of carryovers from the previous year and \$0.211 million of SHIP Recaptured Income/Interest partially offset by \$0.735 million in Local Housing Assistance.
- e. Housing and Urban Development (HUD) Grants [Community Development Block Grant (CDBG)/HOME Investment Partnerships Program (HOME)] - \$4.1 million; mainly \$3.8 million for carryovers from the previous year and the balance for other adjustments including CDBG/NSP Recaptured Income.
- f. Community Bus Program - \$1.6 million; \$0.962 million for carryovers from previous year and \$0.648 million in various grants and adjustments.
- g. Florida Department of Law Enforcement (FDLE) Confiscated - \$1.2 million for carryovers from the previous year.

- h. Debt Service Fund - \$50 Million related to Refunding of General Obligation (GO) Bonds.
  - i. Utility Fund - \$25.2 million for carryovers from the previous year.
4. Since the first reading of Proposed Ordinance 2025-15 on October 15, 2025, the 2024-2025 budget increased by \$10K to provide for year-end invoices not yet received. The amended budget shown in Exhibit "A" to Proposed Ordinance 2025-15 (Revised), includes this change.
5. We recommend adopting Proposed Ordinance 2025-15 on second reading to amend the budget for the fiscal year ending September 30, 2025.

**..Financial Impact**

**FINANCIAL IMPACT DETAIL:**

- a) **Initial Cost:** Per Exhibit A (Revised) - The Total Amended Budgeted Revenues and Expenditures for Fiscal Year 2024-2025 for All Funds is \$673,302,199.
- b) **Amount budgeted for this item in Account No:** Not Applicable
- c) **Source of funding for difference, if not fully budgeted:** Not Applicable
- d) **5-year projection of the operational cost of the project:** Not Applicable
- e) **Detail of additional staff requirements:** Not Applicable

**FEASIBILITY REVIEW:**

*A feasibility review is required for the award, renewal and/or expiration of all function sourcing contracts. This analysis is to determine the financial effectiveness of function sourcing services.*

- a) **Was a Feasibility Review/Cost Analysis of Out-Sourcing vs. In-House Labor Conducted for this service?** Not Applicable
- b) **If Yes, what is the total cost or total savings of utilizing Out-Sourcing vs. In-House Labor for this service?** Not Applicable

**BUSINESS IMPACT ESTIMATE:**

*Pursuant to Section 166.041, F.S., a Business Impact Estimate (BIE) must be prepared for certain ordinances that impact the operations of local businesses.*

- a) **Is a Business Impact Estimate (BIE) Form attached to this Ordinance?** Yes.
- b) **Is this Ordinance exempt from requiring an Business Impact Estimate (BIE)?** Yes

**FINANCIAL IMPACT DETAIL:**

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- b) **Amount budgeted for this item in Account No:** Not Applicable
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- d) **5-year projection of the operational cost of the project:** Not Applicable

e) **Detail of additional staff requirements:** Not Applicable

**FEASIBILITY REVIEW:**

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a) **Was a Feasibility Review/Cost Analysis of Out-Sourcing vs. In-House Labor Conducted for this service?** Not Applicable

b) **If Yes, what is the total cost or total savings of utilizing Out-Sourcing vs. In-House Labor for this service?** Not Applicable

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