

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

Description	Commission Approval Date	Amount
Fund 1 - General Fund		
Adopted Revenues		\$ 272,703,393
Revenues		
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
Changes		26,539,577
Fund 1 - General Fund Revised Revenues & Other Sources		\$ 299,242,970
Adopted Expenditures		\$ 272,703,393
Expenditures		
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
Changes		26,539,577
Fund 1 - General Fund Revised Expenditures		\$ 299,242,970

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

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Description	Commission Approval Date	Amount
Fund 120 - FHFC Grants SHIP/CRF		
	Adopted Revenues	\$ 1,965,381
Revenues		
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)
	Changes	2,586,390
Fund 120 - FHFC Grants SHIP/CRF Revised Revenues & Other Sources		\$ 4,551,771
	Adopted Expenditures	\$ 1,965,381
Expenditures		
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)
	Changes	2,586,390
Fund 120 - FHFC Grants SHIP/CRF Revised Expenditures		\$ 4,551,771
Fund 121 - HUD Grants CDBG/HOME		
	Adopted Revenues	\$ 1,108,642
Revenues		
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
	Changes	4,098,334
Fund 121 - HUD Grants CDBG/HOME Revised Revenues & Other Sources		\$ 5,206,976
	Adopted Expenditures	\$ 1,108,642
Expenditures		
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
	Changes	4,098,334
Fund 121 - HUD Grants CDBG/HOME Revised Expenditures		\$ 5,206,976

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Description	Commission Approval Date	Amount
Fund 122 - Law Enforcement Grant		
	Adopted Revenues	\$ 23,511
<u>Revenues</u>		
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)
	Changes	534,304
Fund 122 - Law Enforcement Grant Revised Revenues & Other Sources		\$ 557,815
	Adopted Expenditures	\$ 23,511
<u>Expenditures</u>		
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)
	Changes	534,304
Fund 122 - Law Enforcement Grant Revised Expenditures		\$ 557,815
Fund 124 - Police Community Service Grant		
	Adopted Revenues	\$ -
<u>Revenues</u>		
2021 Byrne Justice Asst Grant (JAG)	10/8/2024	24,241
	Changes	24,241
Revised Revenues & Other Sources		\$ 24,241
	Adopted Expenditures	\$ -
<u>Expenditures</u>		
2021 Byrne Justice Asst Grant (JAG)	10/8/2024	24,241
	Changes	24,241
Fund 124 - Police Community Service Grant Revised Expenditures		\$ 24,241

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Description	Commission Approval Date	Amount
Fund 128 - Community Bus Program		
	Adopted Revenues	\$ 1,444,124
Revenues		
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
	Changes	1,609,841
Fund 128 - Community Bus Program Revised Revenues & Other Sources		\$ 3,053,965
	Adopted Expenditures	\$ 1,444,124
Expenditures		
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
	Changes	1,609,841
Fund 128 - Community Bus Program Revised Expenditures		\$ 3,053,965
Fund 131 - Treasury - Confiscated		
	Adopted Revenues	\$ 27,159
Revenues		
Carryovers from FY 2023-24 to 2024-25	City Charter Section 5.07	538,468
	Changes	538,468
Fund 131 - Treasury - Confiscated Revised Revenues & Other Sources		\$ 565,627
	Adopted Expenditures	\$ 27,159
Expenditures		
Carryovers from FY 2023-24 to 2024-25	City Charter Section 5.07	538,468
	Changes	538,468
Fund 131 - Treasury - Confiscated Revised Expenditures		\$ 565,627

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

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Description	Commission Approval Date	Amount
Fund 199 - Older American's Act		
	Adopted Revenues	\$ 1,651,474
<u>Revenues</u>		
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)
	Changes	(215,000)
Fund 199 - Older American's Act Revised Revenues & Other Sources		\$ 1,436,474
	Adopted Expenditures	\$ 1,651,474
<u>Expenditures</u>		
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)
	Changes	(215,000)
Fund 199 - Older American's Act Revised Expenditures		\$ 1,436,474
Fund 201- Debt Service		
	Adopted Revenues	\$ 24,047,885
<u>Revenues</u>		
General Obligation (GO) Bond Refunding 2025	8/20/2025	50,020,000
	Changes	50,020,000
Fund 201- Debt Service Revised Revenues & Other Sources		\$ 74,067,885
	Adopted Expenditures	\$ 24,047,885
<u>Expenditures</u>		
General Obligation (GO) Bond Refunding 2025	8/20/2025	50,020,000
	Changes	50,020,000
Fund 201- Debt Service Revised Expenditures		\$ 74,067,885

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