

PROPOSED ORDINANCE NO. 2012-25

ORDINANCE NO. 1736

AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF PEMBROKE PINES, FLORIDA, ADOPTING A BUDGET FOR FISCAL YEAR 2012-2013 FOR THE CITY OF PEMBROKE PINES, FLORIDA, PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the 2012-2013 Budget Estimates for the expenditures of the City's departments, divisions, funds and offices have been prepared by the City Manager and submitted to the City Commission, and

WHEREAS, said Budget Estimates, in conformity with the City Charter requirements, have been filed with the City Clerk and have been open for inspection by the public, and

WHEREAS, a Public Hearing has been held pursuant to notice published in a newspaper circulated in the City wherein all interested persons were given the opportunity to voice their objections to any item listed in the Budget Estimates.

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

Section 1. The Budget Estimates, which are on file at the City Clerk's office, and incorporated herein by this reference and expressly made a part hereof, are hereby adopted and shall be in full force and effect for the Fiscal Year of the City of Pembroke Pines, Florida, commencing on October 1, 2012 and terminating on September 30, 2013.

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Section 2. There is hereby appropriated from the General Fund and other funds of the City as set forth in detail in the Budget Estimates as set forth in **Exhibit "A"** attached hereto and incorporated herein, for the uses, expenditures and fiscal requirements of the several departments, divisions, boards, funds and offices of the City, the sum designated in said Budget Estimates.

Section 3. The Summary of Budget Estimates for Fiscal Year 2012-2013, attached hereto and made a specific part hereof, as **Exhibit "A"** all as set forth in detail in said Budget Estimates which are on file at the City Clerk's office and which are incorporated herein by reference and expressly made a part hereof, be and the same are hereby approved and adopted and accepted as the Budget Estimates of the City of Pembroke Pines, Florida, for the Fiscal Year 2012-2013.

Section 4. 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 5. From time to time, the City Commission may transfer funds from one fund, account or department to another as the necessity for the same may occur without being required to amend the terms and provisions of this ordinance.

Section 6. 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 7. If any clause, section, or other part or application of this

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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 8. This Ordinance shall become effective immediately upon its passage and adoption.

PASSED AND ADOPTED BY THE CITY COMMISSION OF THE CITY OF PEMBROKE PINES, FLORIDA, ON FIRST READING THIS 5th DAY OF SEPTEMBER, 2012. TIME ADOPTED 7:54 PM.

PASSED AND ADOPTED BY THE CITY COMMISSION OF THE CITY OF PEMBROKE PINES, FLORIDA, ON SECOND AND FINAL READING THIS 19th DAY OF SEPTEMBER, 2012. TIME ADOPTED 8:44 PM.

ATTEST:

CITY OF PEMBROKE PINES, FLORIDA

*[Signature]* 9/20/12  
JUDITH A. NEUGENT, CITY CLERK

By:

*[Signature]*  
FRANK C. ORTIS, MAYOR

ORTIS AYE

CASTILLO AYE

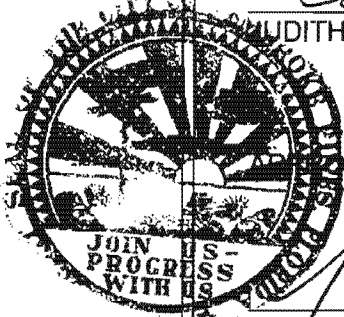
SCHWARTZ NAY

SHECHTER AYE

SIPLE AYE

APPROVED AS TO FORM:

*[Signature]*  
OFFICE OF THE CITY ATTORNEY



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**Exhibit A  
Summary of Budget Estimates  
Proposed Ordinance NO. 2012-25**

**Revision 1**

<b>Fund #</b>	<b>Fund Description</b>	<b>FY2013 Revenues</b>	<b>FY2013 Expenditures</b>	<b>Excess (Deficit) Revenues Over Expenditures</b>
1	General Fund	\$ 149,762,347	\$ 153,385,934	\$ (3,623,587)
51	Wetlands Trust Fund	36,000	16,500	19,500
100	Road & Bridge Fund	4,152,900	5,058,280	(905,380)
120	State Housing Initiative Program	17,000	-	17,000
121	HUD Grants CDBG/HOME	906,149	906,149	-
122	Law Enforcement Grant	17,918	17,918	-
128	Community Bus Program @	552,354	552,354	-
131	Treasury - Confiscated	8,000	98,833	(90,833)
132	Justice - Confiscated	8,000	78,371	(70,371)
133	\$2 Police Education	47,294	47,294	-
134	FDLE - Confiscated	27,000	248,060	(221,060)
199	Older Americans Act @	1,276,976	1,276,976	-
201	Debt Service	26,713,794	26,570,782	143,012
320	Municipal Construction	1,133,700	1,133,700	-
471	Utility Fund	43,462,700	51,650,551	(8,187,851)
504	Public Insurance Fund	21,297,100	21,297,100	-
655	General Pension Trust Fund	18,995,032	9,125,000	9,870,032
656	Fire & Police Pension Trust Fund	56,594,759	27,134,000	29,460,759
657	Other Post Employment Benefits	13,836,795	8,069,970	5,766,825
		\$ 338,845,818	\$ 306,667,772	\$ 32,178,046

@ Balanced through transfers from a different fund.

\* Advanced funding of future benefit payments.

**City of Pembroke Pines**  
**Detail of Changes to Tentatively Adopted 2012-13 Budget Since September 5, 2012**  
**(Revision 1 - Changes Made at 2nd Budget Hearing)**

Account #	Account Description	Tentatively Approved 2012-13 Budget	Adopted 2012-13 Budget	Net Change	Notes
<b>Utility Fund Revenues</b>					
471 343510-6021	Sewer Charges	24,741,086	21,670,000	(3,071,086)	Remove 19.33% rate increase slated for 1/1/13
471 343300-6031	Water Charges	22,914,333	20,070,000	(2,844,333)	
	Total changes to Utility Fund Revenues			(5,915,419)	
	Utility Fund Revenues from tentatively approved budget			49,378,119	
	<b>Adopted Utility Fund Revenues</b>			<b>43,462,700</b>	
<b>Utility Fund Expenditures</b>					
471 6011-49211	Privilege fees	2,968,930	2,600,400	(368,530)	Remove Privilege Fee associated with rate increase
	Total changes to Utility Fund Expenditures			(368,530)	
	Utility Fund Expenditures from tentatively approved budget			52,019,081	
	<b>Adopted Utility Fund Expenditures</b>			<b>51,650,551</b>	
	<b>Utility Fund Revenues Less Expenditures</b>			<b>(8,187,851)</b>	

STATE OF FLORIDA  
COUNTY OF BROWARD

I HEREBY CERTIFY that the above foregoing is a true and correct copy of

**Ordinance No. 1736**

as recorded in the Office of the City Clerk.

Witness my hand and official seal this

9th day of October A.D.,

CITY OF PEMBROKE PINES

By: \_\_\_\_\_

Judith A. Neugent, City Clerk