

City of Pembroke Pines, Florida
Expenditure Detail
All Funds

| | 2010-11 Actual | 2011-12 Actual | 2012-13 Budget | 2013-14 Budget |
|--------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| 1 General Fund | 149,009,472 | 139,936,567 | 155,531,866 | 158,450,205 |
| 51 Wetlands Trust Fund | 9,550 | 15,631 | 16,500 | 16,500 |
| 100 Road & Bridge Fund | 4,955,637 | 5,289,280 | 5,200,334 | 5,355,200 |
| 120 State Housing Initiative Program | 704,207 | 706,696 | 727,891 | - |
| 121 HUD Grants CDBG/HOME | 2,931,345 | 2,533,910 | 4,896,087 | 954,131 |
| 122 Law Enforcement Grant | 186,146 | 498,288 | 429,644 | 17,918 |
| 123 ADA/Paratransit Program | 420,529 | 448,451 | - | - |
| 124 Police Community Services Grant | 62,856 | 71,118 | 48,853 | - |
| 128 Community Bus Program | 830,791 | 897,096 | 1,056,025 | 743,520 |
| 131 Treasury - Confiscated | - | 29,852 | 365,460 | 21,753 |
| 132 Justice - Confiscated | - | 2,900 | 418,962 | 165,815 |
| 133 \$2 Police Education | 25,019 | 15,780 | 247,778 | 44,953 |
| 134 FDLE - Confiscated | 344,294 | 197,093 | 1,239,304 | 28,544 |
| 199 Older Americans Act | 892,019 | 993,830 | 1,276,976 | 1,365,798 |
| 201 Debt Service | 26,831,803 | 26,734,244 | 26,619,977 | 26,685,611 |
| 320 Municipal Construction | 5,687,063 | 1,755,089 | 25,538,773 | - |
| 471 Utility Fund | 40,910,145 | 44,868,471 | 52,543,835 | 56,428,714 |
| 504 Public Insurance Fund | 17,920,856 | 8,817,716 | 21,297,100 | 22,014,330 |
| 655 General Pension Trust Fund | 8,807,166 | 8,631,661 | 9,125,000 | 9,087,000 |
| 656 Fire & Police Pension Trust Fund | 22,566,499 | 24,879,188 | 27,134,000 | 28,680,000 |
| 657 Other Post Employment Benefits | 5,225,335 | 6,253,745 | 8,069,970 | 8,898,467 |
| Total All Funds | 288,320,731 | 273,576,606 | 341,784,335 | 318,958,459 |