

**CITY OF PEMBROKE PINES  
EXPENDITURE REPORT  
AS OF: May 31, 2017  
67% OF YEAR**

**UNAUDITED**

<b>Object</b>	<b>Account Description</b>	<b>Current</b>	<b>Year To Date</b>	<b>Encumbrances</b>	<b>Budget</b>	<b>PCT</b>	<b>Available Funds</b>
<b>1 General Fund</b>							
<b>521 Law enforcement</b>							
<b>3001 Police</b>							
<u>Personnel Services</u>							
12029	Special Operations Manager	4,378	28,454	0	56,850	50%	28,396
12042	Projects and Research Manager	4,003	33,116	0	50,523	66%	17,407
12043	Assistant Records Unit Manager	3,424	28,276	0	43,222	65%	14,946
12044	Records Unit Manager	0	7,781	0	55,807	14%	48,026
12045	Police Chief	12,765	106,107	0	165,943	64%	59,836
12081	Police Social Media Manager	3,424	28,164	0	43,222	65%	15,058
12115	Police Captain	49,160	386,947	0	615,284	63%	228,337
12119	Finance Assistant	3,638	9,974	0	32,258	31%	22,284
12131	Professional Standards Supervisor	4,968	41,045	0	62,400	66%	21,356
12174	Division Major	19,413	163,944	0	259,892	63%	95,948
12425	Police Officer	877,539	7,307,065	0	12,058,161	61%	4,751,096
12454	Logistics Coordinator III	7,350	53,123	0	76,128	70%	23,005
12467	Property Evidence Technician	6,081	39,724	0	77,377	51%	37,653
12468	Property Supervisor	3,080	25,603	0	40,040	64%	14,438
12481	Logistics Manager II	4,341	36,083	0	56,431	64%	20,348
12492	Finance Coordinator	5,029	41,802	0	65,375	64%	23,573
12493	Administrative Services Manager	3,702	30,776	0	46,738	66%	15,962
12511	Administrative Assitant III	4,296	35,711	0	55,848	64%	20,137
12525	Administrative Assistant I	3,330	27,482	0	42,016	65%	14,534
12603	Support Services Coordinator	4,909	40,808	0	63,820	64%	23,012
12631	Crime Scene Technician	3,075	25,563	0	50,648	50%	25,085
12632	Crime Scene Unit Supervisor	4,616	38,371	0	55,516	69%	17,146
12633	Crime Scene Investigator	12,174	96,351	0	191,840	50%	95,489
12634	Crime Scene Shift Supervisor	4,211	34,228	0	60,965	56%	26,737

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<b>1 General Fund</b>							
<b>521 Law enforcement</b>							
<b>3001 Police</b>							
12638	Forensic Examiner I	4,890	39,783	0	61,422	65%	21,639
12652	Programmer/Analyst I	5,422	45,074	0	70,492	64%	25,418
12655	Sergeant	221,883	1,811,382	0	2,901,178	62%	1,089,796
12684	Clerical Spec II	28,821	245,004	0	384,887	64%	139,883
12685	Clerical Aide	2,816	23,232	0	36,608	63%	13,376
12698	Police Programmer Analyst III	5,160	42,893	0	67,080	64%	24,188
12723	Systems Administrator	0	0	0	54,725	0%	54,725
12733	Crime Analyst Supervisor	4,619	38,054	0	58,012	66%	19,958
12736	Crime Analyst	7,451	61,343	0	95,431	64%	34,088
12800	Asst. Police Chief	10,901	90,613	0	140,210	65%	49,597
12885	Victim's Advocate	3,739	31,082	0	48,610	64%	17,528
12886	Assistant Victim's Advocate	3,232	26,866	0	42,016	64%	15,150
12937	Fingerprint Examiner II	4,736	39,309	0	61,568	64%	22,259
12938	Police Support Specialist IV	0	0	0	27,133	0%	27,133
12978	Police Support Specialist III	3,498	28,267	0	44,034	64%	15,767
12979	Police Support Specialist II	14,032	109,209	0	173,140	63%	63,931
12980	Police Support Specialist I	23,929	205,679	0	328,266	63%	122,587
12985	Police Service Aide I	37,407	296,050	0	517,534	57%	221,484
12988	Police Payroll Specialist I	6,909	56,689	0	88,276	64%	31,587
12990	Accrued Payroll	328,625	657,250	0	0	0%	(657,250)
12992	Vacation leave - retire/term	831	204,017	0	204,044	100%	27
12996	Sick leave - retire/term	4,586	313,789	0	400,491	78%	86,702
12997	Sick leave - annual	0	1,639	0	615,287	0%	613,648
13407	P/T Victim's Advocate - CITY	2,798	23,085	0	35,662	65%	12,577
13412	P/T Police Support Specialist	5,613	43,724	0	77,059	57%	33,335

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<b>1 General Fund</b>							
<b>521 Law enforcement</b>							
<b>3001 Police</b>							
13416	P/T Police Support Specialist I	0	0	0	31,925	0%	31,925
14000	Overtime	23,928	264,667	0	1,000,000	26%	735,333
14400	Off-duty detail	184	5,888	0	0	0%	(5,888)
15000	Incentive pay	15,387	130,893	0	193,818	68%	62,925
15003	New Hire Incentive Pay	0	45,000	0	110,000	41%	65,000
15004	New Hire Relocation Pay	0	2,159	0	25,000	9%	22,841
15007	Topped Out Incentive	1,500	2,850	0	0	0%	(2,850)
15010	Certification pay	10	80	0	120	67%	40
15050	Stand-by pay	2,644	22,398	0	86,000	26%	63,602
15100	Holiday pay	157	310,613	0	350,000	89%	39,387
15101	Uniform cleaning allowance	24,888	199,333	0	291,960	68%	92,627
15104	Assignment pay	8,768	85,625	0	137,530	62%	51,905
15107	Automobile allowance	2,215	18,831	0	21,600	87%	2,769
15108	Shift Differential	971	8,246	0	11,440	72%	3,194
15109	Shift Differential- Certified Officer	4,185	36,975	0	65,520	56%	28,545
15110	Dive team equipment allowance	200	1,825	0	3,600	51%	1,775
15115	Beeper pay	1,142	10,840	0	18,000	60%	7,160
15116	Cell Phone Pay	1,375	11,250	0	16,800	67%	5,550
15200	Longevity pay	17,949	161,698	0	285,966	57%	124,268
21000	Social Security- matching	117,358	1,010,708	0	1,795,433	56%	784,725
22000	Retirement contributions	6,593	52,750	0	79,124	67%	26,374
22010	Defined contribution - General	21,106	173,235	0	331,587	52%	158,352
22100	Retirement contributions P & F	1,133,339	9,066,718	0	13,600,076	67%	4,533,358
22110	State contribution P&F retirement	0	0	0	1,213,521	0%	1,213,521
23000	Health Insurance	399,121	3,192,969	0	4,789,455	67%	1,596,486

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<b>1 General Fund</b>							
<b>521 Law enforcement</b>							
<b>3001 Police</b>							
23100	Life Insurance	5,961	47,688	0	71,534	67%	23,846
24000	Workers compensation	90,931	727,443	0	1,091,167	67%	363,724
26300	General retiree health contrib	145,520	1,164,160	0	1,746,240	67%	582,080
26305	Police retiree health contrib	353,666	2,829,334	0	4,244,000	67%	1,414,666
<b>Sub Total</b>		<b>\$4,159,906</b>	<b>\$32,684,704</b>	<b>\$0</b>	<b>\$52,470,885</b>	<b>62%</b>	<b>\$19,786,181</b>
<u>Operating Expenditure/Expenses</u>							
31400	Professional services- medical	2,200	5,475	0	18,700	29%	13,225
31450	Professional services- veterinarian	2,003	3,991	0	23,000	17%	19,009
31500	Professional services- other	765	13,711	13,241	54,991	49%	28,040
31760	Off-duty Detail - PBA	816	3,443	0	8,160	42%	4,718
34500	Contract- building maintenance	3,980	31,838	3,184	60,000	58%	24,978
34989	Contractual service provider	12,489	64,676	0	146,598	44%	81,922
34990	Contractual services- other	30,403	375,438	263,604	664,157	96%	25,115
36100	Excess benefit	0	81,337	0	61,500	132%	(19,837)
40100	Travel/conferences	18,614	60,611	0	102,568	59%	41,957
41100	Telephone	5,076	37,980	0	114,625	33%	76,645
41380	Data communication	11,198	78,599	0	137,395	57%	58,796
43100	Electric	9,361	62,356	0	125,000	50%	62,644
43200	Water & sewer	2,720	5,924	0	7,000	85%	1,076
44200	Rents- machinery & equipment	4,790	38,528	12,106	90,173	56%	39,539
46150	R & M- land- building & improvement	26,064	250,835	56,811	351,454	88%	43,808
46250	R & M equipment	7,691	28,437	4,997	102,850	33%	69,416
46300	R & M motor vehicles	6,491	161,674	7,741	617,910	27%	448,495
46800	Maintenance contracts	369	6,491	6,238	40,950	31%	28,221
46801	I.T. Maintenance contracts	3,400	129,099	16,053	233,506	62%	88,353

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<b>1 General Fund</b>							
<b>521 Law enforcement</b>							
<b>3001 Police</b>							
47100	Printing	1,252	5,234	0	67,028	8%	61,794
48250	Employee award program	0	0	0	1,500	0%	1,500
49000	Legal/employment ads	0	0	0	5,400	0%	5,400
49105	License renewals	0	9,750	0	10,000	98%	250
49354	Drug investigation	0	0	0	16,000	0%	16,000
49355	Special investigation	0	380	0	5,000	8%	4,620
49357	False alarm program	1,882	23,354	0	31,120	75%	7,766
49680	Special events- miscellaneous	1,774	25,900	0	46,500	56%	20,600
51100	Office supplies	2,970	18,465	0	40,000	46%	21,535
51400	Photo supplies	0	320	0	2,000	16%	1,680
52000	Operating supplies	3,805	42,552	0	160,660	26%	118,108
52002	Operating supplies- ID unit	1,445	9,982	0	16,500	60%	6,518
52003	Operating supplies- Training Unit	12,809	46,773	61,889	148,824	73%	40,161
52200	Cleaning/janitorial supplies	0	3	0	1,500	0%	1,497
52540	Fuel	54,126	435,655	0	654,256	67%	218,601
52600	Clothing/uniforms	11,799	101,438	77,478	249,036	72%	70,120
52645	S.E.T. Equipment < \$1000	8,603	23,714	195	36,652	65%	12,743
52650	Equip < than \$1000	44,694	303,867	21,817	428,625	76%	102,941
52652	Software < than \$1000 &/or licenses	0	86,319	4,425	99,591	91%	8,847
52653	Computer equipment < \$1000	6,217	22,405	0	66,112	34%	43,707
52681	Operating supplies for K-9	0	231	0	9,600	2%	9,369
52683	S.E.T. Operating supplies	91	20,741	30,059	84,853	60%	34,053
54100	Memberships/ dues/ subscription	0	14,502	7,267	25,780	84%	4,012
55200	College Classes - Education	0	9,780	0	35,000	28%	25,220

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<b>1 General Fund</b>							
<b>521 Law enforcement</b>							
<b>3001 Police</b>							
55229	Training	8,628	63,915	0	113,230	56%	49,315
<b>Sub Total</b>		<b>\$308,525</b>	<b>\$2,705,723</b>	<b>\$587,104</b>	<b>\$5,315,304</b>	<b>62%</b>	<b>\$2,022,478</b>
<b>Capital Outlay</b>							
62017	Building improvement	0	6,491	0	143,883	5%	137,392
63161	Parking lot	0	0	0	17,137	0%	17,137
64028	Car	0	6,044	131,111	137,155	100%	0
64039	Computer equipment not micro	0	68,626	0	70,668	97%	2,042
64051	Computer programs	0	23,740	0	235,519	10%	211,779
64053	Micro computer	0	10,500	3,373	15,873	87%	2,000
64055	Laptop/Tablet	0	168,467	0	193,919	87%	25,452
64072	Storage tank	0	0	0	310,356	0%	310,356
64073	Generator	0	87,894	19,532	107,426	100%	(0)
64110	K-9 dogs	0	0	0	18,000	0%	18,000
64140	Motorcycle	0	0	44,350	48,000	92%	3,650
64176	S.E.T. Equipment	0	121,687	16,990	203,889	68%	65,212
64213	Trailer	0	8,376	22,795	33,977	92%	2,806
64214	Truck	3,971	75,708	1,352,266	1,864,459	77%	436,485
64221	Van	0	0	24,293	24,293	100%	0
64400	Other equipment	126,387	267,445	98,888	671,248	55%	304,915
<b>Sub Total</b>		<b>\$130,358</b>	<b>\$844,977</b>	<b>\$1,713,598</b>	<b>\$4,095,802</b>	<b>62%</b>	<b>\$1,537,227</b>

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<b>1 General Fund</b>							
<b>521 Law enforcement</b>							
<b>3001 Police</b>							
<b>3001 Red Light Camera Program</b>							
<u>Personnel Services</u>							
12425	Police Officer	2,750	2,750	0	24,866	11%	22,116
12985	Police Service Aide I	0	0	0	18,138	0%	18,138
15000	Incentive pay	60	60	0	0	0%	(60)
15101	Uniform cleaning allowance	105	105	0	0	0%	(105)
15104	Assignment pay	82	82	0	0	0%	(82)
21000	Social Security- matching	221	221	0	3,290	7%	3,069
22010	Defined contribution - General	0	0	0	1,632	0%	1,632
<b>Sub Total</b>		<b>\$3,218</b>	<b>\$3,218</b>	<b>\$0</b>	<b>\$47,926</b>	<b>7%</b>	<b>\$44,708</b>
<u>Operating Expenditure/Expenses</u>							
31305	Prof services-Outside Legal-Red Ligh	2,180	29,803	0	60,850	49%	31,047
34980	Contractual services - Redflex	0	0	0	172,500	0%	172,500
34989	Contractual service provider	0	0	0	31,500	0%	31,500
<b>Sub Total</b>		<b>\$2,180</b>	<b>\$29,803</b>	<b>\$0</b>	<b>\$264,850</b>	<b>11%</b>	<b>\$235,047</b>
<b>Total for the Project</b>		<b>\$5,398</b>	<b>\$33,021</b>		<b>\$312,776</b>	<b>11%</b>	<b>\$279,755</b>

**1 General Fund**  
**521 Law enforcement**  
**3001 Police**  
**303 SRO program**

Personnel Services

12990	Accrued Payroll	15,373	30,746	0	0	0%	(30,746)
13414	P/T School Resource Officer	82,153	596,590	0	893,904	67%	297,314
13415	P/T SRO Supervisor	9,424	65,782	0	96,224	68%	30,442
15000	Incentive pay	1,958	16,751	0	37,440	45%	20,689

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<b>521 Law enforcement</b>							
<b>3001 Police</b>							
<b>303 SRO program</b>							
15101	Uniform cleaning allowance	684	5,544	0	8,640	64%	3,096
21000	Social Security- matching	6,942	50,218	0	79,312	63%	29,094
23000	Health Insurance	32,526	260,208	0	390,312	67%	130,104
23100	Life Insurance	272	2,176	0	3,266	67%	1,090
24000	Workers compensation	4,987	39,898	0	59,848	67%	19,950
<b>Sub Total</b>		<b>\$154,319</b>	<b>\$1,067,913</b>	<b>\$0</b>	<b>\$1,568,946</b>	<b>68%</b>	<b>\$501,033</b>
<u>Operating Expenditure/Expenses</u>							
31760	Off-duty Detail - PBA	9,118	74,444	0	100,000	74%	25,556
<b>Sub Total</b>		<b>\$9,118</b>	<b>\$74,444</b>	<b>\$0</b>	<b>\$100,000</b>	<b>74%</b>	<b>\$25,556</b>
<b>Total for the Project</b>		<b>\$163,437</b>	<b>\$1,142,357</b>		<b>\$1,668,946</b>	<b>68%</b>	<b>\$526,589</b>
<b>1 General Fund</b>							
<b>521 Law enforcement</b>							
<b>3001 Police</b>							
<b>313 Broward College SRO</b>							
<u>Personnel Services</u>							
13414	P/T School Resource Officer	5,445	49,611	0	87,756	57%	38,145
15000	Incentive pay	74	591	0	960	62%	369
15101	Uniform cleaning allowance	60	480	0	600	80%	120
21000	Social Security- matching	427	3,880	0	6,844	57%	2,964
23000	Health Insurance	2,710	21,684	0	32,526	67%	10,842
23100	Life Insurance	26	208	0	314	66%	106
24000	Workers compensation	442	3,536	0	5,304	67%	1,768
<b>Sub Total</b>		<b>\$9,184</b>	<b>\$79,990</b>	<b>\$0</b>	<b>\$134,304</b>	<b>60%</b>	<b>\$54,314</b>



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<b>3001 Police</b>							
<b>313 Broward College SRO</b>							
<u>Operating Expenditure/Expenses</u>							
31760	Off-duty Detail - PBA	632	2,760	0	7,500	37%	4,740
<b>Sub Total</b>		<b>\$632</b>	<b>\$2,760</b>	<b>\$0</b>	<b>\$7,500</b>	<b>37%</b>	<b>\$4,740</b>
<b>Total for the Project</b>		<b>\$9,816</b>	<b>\$82,750</b>		<b>\$141,804</b>	<b>58%</b>	<b>\$59,054</b>
<b>1 General Fund</b>							
<b>529 Other public safety</b>							
<b>3001 Police</b>							
<b>9007 Code Compliance</b>							
<u>Personnel Services</u>							
12085	Code Compliance Administrator	5,160	42,893	0	67,080	64%	24,188
12684	Clerical Spec II	3,147	28,798	0	44,615	65%	15,817
12985	Police Service Aide I	16,726	115,243	0	217,656	53%	102,413
12986	Police Service Aide II	12,928	83,621	0	163,303	51%	79,682
12987	Police Service Aide III	6,150	51,125	0	79,956	64%	28,831
12992	Vacation leave - retire/term	0	1,116	0	0	0%	(1,116)
12996	Sick leave - retire/term	0	112	0	0	0%	(112)
14000	Overtime	0	0	0	3,000	0%	3,000
15010	Certification pay	10	80	0	120	67%	40
15100	Holiday pay	0	8,064	0	15,000	54%	6,936
15101	Uniform cleaning allowance	240	1,620	0	2,400	68%	780
15116	Cell Phone Pay	460	3,350	0	4,800	70%	1,450
21000	Social Security- matching	3,263	24,585	0	47,952	51%	23,367
22000	Retirement contributions	715	5,724	0	8,586	67%	2,862
22010	Defined contribution - General	3,459	23,076	0	56,123	41%	33,047
23000	Health Insurance	17,618	140,945	0	211,419	67%	70,474

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<b>1 General Fund</b>							
<b>529 Other public safety</b>							
<b>3001 Police</b>							
<b>9007 Code Compliance</b>							
23100	Life Insurance	179	1,437	0	2,155	67%	718
24000	Workers compensation	2,566	20,529	0	30,795	67%	10,266
26300	General retiree health contrib	27,285	218,280	0	327,420	67%	109,140
<b>Sub Total</b>		<b>\$99,907</b>	<b>\$770,598</b>	<b>\$0</b>	<b>\$1,282,380</b>	<b>60%</b>	<b>\$511,782</b>
<u>Operating Expenditure/Expenses</u>							
31300	Professional services-Outside Legal	550	3,400	0	7,500	45%	4,100
34989	Contractual service provider	2,818	10,034	0	28,560	35%	18,526
41100	Telephone	4	27	0	5,504	0%	5,477
41380	Data communication	182	1,273	0	9,360	14%	8,087
44200	Rents- machinery & equipment	80	558	399	957	100%	0
46250	R & M equipment	0	0	0	3,000	0%	3,000
46300	R & M motor vehicles	0	1,513	0	27,000	6%	25,487
46800	Maintenance contracts	21	100	80	1,440	13%	1,260
46801	I.T. Maintenance contracts	0	0	528	780	68%	252
47100	Printing	0	607	0	1,500	40%	893
49100	Recording fees	324	1,931	0	7,500	26%	5,569
51100	Office supplies	0	1,042	0	3,000	35%	1,958
52000	Operating supplies	0	0	0	791	0%	791
52540	Fuel	0	558	0	6,700	8%	6,142
52600	Clothing/uniforms	395	5,593	5,648	20,500	55%	9,259
52650	Equip < than \$1000	0	466	0	9,913	5%	9,447
52653	Computer equipment < \$1000	0	400	0	400	100%	0
54100	Memberships/ dues/ subscription	150	441	0	970	45%	529

CITY OF PEMBROKE PINES  
EXPENDITURE REPORT  
AS OF: May 31, 2017  
**67% OF YEAR**

**UNAUDITED**

Object	Account Description	Current	Year To Date	Encumbrances	Budget	PCT	Available Funds
<b>1 General Fund</b>							
<b>529 Other public safety</b>							
<b>3001 Police</b>							
<b>9007 Code Compliance</b>							
55229	Training	0	395	0	9,750	4%	9,355
<b>Sub Total</b>		<b>\$4,523</b>	<b>\$28,338</b>	<b>\$6,656</b>	<b>\$145,125</b>	<b>24%</b>	<b>\$110,131</b>
<i>Capital Outlay</i>							
64051	Computer programs	0	0	0	1,400	0%	1,400
64181	Radio- portable	0	0	0	80,316	0%	80,316
64214	Truck	0	0	49,284	69,000	71%	19,716
64221	Van	0	0	0	51,500	0%	51,500
<b>Sub Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$49,284</b>	<b>\$202,216</b>	<b>24%</b>	<b>\$152,932</b>
<b>Total for the Project</b>		<b>\$104,430</b>	<b>\$798,936</b>	<b>\$55,940</b>	<b>\$1,629,721</b>	<b>52%</b>	<b>\$774,846</b>
<b>Total for the Division</b>		<b>\$4,881,869</b>	<b>\$38,292,468</b>	<b>\$2,356,641</b>	<b>\$65,635,238</b>	<b>62%</b>	<b>\$24,986,128</b>