

**CITY OF PEMBROKE PINES  
EXPENDITURE REPORT  
AS OF: March 31, 2018  
50% 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	4,509	28,462	0	59,210	48%	30,748
12042	Projects and Research Manager	4,003	25,270	0	53,436	47%	28,166
12043	Assistant Records Unit Manager	3,526	22,062	0	45,653	48%	23,591
12044	Records Unit Manager	0	0	0	44,577	0%	44,577
12045	Police Chief	13,674	86,315	0	165,943	52%	79,628
12046	Deputy Police Chief	22,154	31,846	0	179,998	18%	148,152
12081	Police Social Media Manager	3,763	21,953	0	45,540	48%	23,587
12115	Police Captain	54,755	340,452	0	661,301	51%	320,849
12119	Finance Assistant	3,376	20,913	0	43,354	48%	22,441
12131	Professional Standards Supervisor	4,978	31,407	0	64,584	49%	33,177
12174	Division Major	0	102,851	0	102,851	100%	0
12425	Police Officer	810,772	5,124,008	0	11,157,942	46%	6,033,934
12452	Logistics-Fleet Supervisor	4,627	29,209	0	60,444	48%	31,235
12453	Logistics-Fleet Coordinator III	3,216	20,145	0	41,467	49%	21,322
12454	Logistics Coordinator III	4,334	27,361	0	56,348	49%	28,987
12467	Property Evidence Technician	5,839	35,716	0	74,554	48%	38,838
12468	Property Supervisor	3,173	20,075	0	41,296	49%	21,221
12492	Finance Coordinator	5,205	32,855	0	68,062	48%	35,207
12493	Administrative Services Manager	3,832	24,190	0	49,576	49%	25,386
12511	Administrative Assitant III	4,426	28,026	0	57,614	49%	29,588
12525	Administrative Assistant I	3,446	21,515	0	44,377	48%	22,862
12603	Support Services Coordinator	4,909	30,989	0	63,820	49%	32,831
12631	Crime Scene Technician	3,168	19,893	0	41,263	48%	21,370
12632	Crime Scene Unit Supervisor	4,755	30,017	0	62,149	48%	32,132

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<b>1 General Fund</b>							
<b>521 Law enforcement</b>							
<b>3001 Police</b>							
12633	Crime Scene Investigator	13,912	87,584	0	181,841	48%	94,257
12634	Crime Scene Shift Supervisor	4,211	26,320	0	55,587	47%	29,267
12636	Field Training Officer - City	106,694	680,132	0	1,423,174	48%	743,042
12637	Field Training Sergeant - City	21,594	141,734	0	292,427	48%	150,693
12638	Forensic Examiner I	5,061	31,042	0	123,210	25%	92,169
12652	Programmer/Analyst I	9,635	38,441	0	74,785	51%	36,344
12655	Sergeant	218,339	1,358,928	0	2,664,619	51%	1,305,691
12684	Clerical Spec II	26,494	167,031	0	345,800	48%	178,769
12685	Clerical Aide	2,915	18,270	0	37,744	48%	19,474
12698	Police Programmer Analyst III	5,341	34,279	0	69,593	49%	35,314
12733	Crime Analyst Supervisor	4,781	29,815	0	61,550	48%	31,735
12736	Crime Analyst	7,675	47,830	0	99,939	48%	52,109
12800	Asst. Police Chief	8,119	70,858	0	143,312	49%	72,454
12885	Victim's Advocate	5,100	24,964	0	50,563	49%	25,599
12886	Assistant Victim's Advocate	3,232	20,402	0	43,281	47%	22,879
12937	Fingerprint Examiner II	4,878	30,734	0	63,745	48%	33,011
12938	Police Support Specialist IV	3,682	23,240	0	46,830	50%	23,590
12939	Forensic Video Examiner	0	0	0	38,064	0%	38,064
12978	Police Support Specialist III	3,109	19,625	0	45,945	43%	26,320
12979	Police Support Specialist II	13,741	86,276	0	179,481	48%	93,205
12980	Police Support Specialist I	25,923	150,633	0	340,968	44%	190,335
12985	Police Service Aide I	39,885	252,435	0	645,768	39%	393,333
12988	Police Payroll Specialist I	5,754	40,319	0	92,212	44%	51,893
12990	Accrued Payroll	229,083	458,166	0	0	0%	(458,166)
12992	Vacation leave - retire/term	143,202	251,546	0	226,359	111%	(25,187)

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<b>1 General Fund</b>							
<b>521 Law enforcement</b>							
<b>3001 Police</b>							
12996	Sick leave - retire/term	72,791	270,839	0	293,940	92%	23,101
12997	Sick leave - annual	0	543	0	621,194	0%	620,651
13407	P/T Victim's Advocate - CITY	2,854	17,840	0	37,108	48%	19,268
13412	P/T Police Support Specialist	3,964	26,072	0	74,437	35%	48,365
13416	P/T Police Support Specialist I	0	6,386	0	28,067	23%	21,681
14000	Overtime	70,893	388,268	0	1,000,000	39%	611,732
14400	Off-duty detail	1,150	5,658	0	1,500	377%	(4,158)
15000	Incentive pay	15,435	101,186	0	198,383	51%	97,197
15003	New Hire Incentive Pay	10,000	50,000	0	105,000	48%	55,000
15004	New Hire Relocation Pay	0	0	0	25,000	0%	25,000
15007	Topped Out Incentive	900	1,650	0	3,000	55%	1,350
15010	Certification pay	10	60	0	120	50%	60
15050	Stand-by pay	3,151	24,083	0	75,000	32%	50,917
15100	Holiday pay	25,996	350,299	0	360,000	97%	9,701
15101	Uniform cleaning allowance	24,828	149,023	0	303,840	49%	154,817
15104	Assignment pay	8,775	57,595	0	117,234	49%	59,639
15107	Automobile allowance	2,042	14,227	0	28,800	49%	14,573
15108	Shift Differential	950	6,488	0	12,480	52%	5,992
15109	Shift Differential- Certified Officer	4,597	30,002	0	57,720	52%	27,718
15110	Dive team equipment allowance	175	1,050	0	2,400	44%	1,350
15115	Beeper pay	1,375	8,181	0	17,500	47%	9,319
15116	Cell Phone Pay	1,350	8,100	0	16,500	49%	8,400
15200	Longevity pay	17,435	116,637	0	234,508	50%	117,871
21000	Social Security- matching	141,724	827,955	0	1,843,650	45%	1,015,695
22000	Retirement contributions	5,611	33,666	0	67,329	50%	33,663

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<b>1 General Fund</b>							
<b>521 Law enforcement</b>							
<b>3001 Police</b>							
22010	Defined contribution - General	22,225	136,328	0	350,872	39%	214,544
22100	Retirement contributions P & F	1,217,902	7,307,412	0	14,614,825	50%	7,307,413
22110	State contribution P&F retirement	0	0	0	1,306,762	0%	1,306,762
23000	Health Insurance	412,130	2,472,780	0	4,945,558	50%	2,472,778
23100	Life Insurance	9,898	59,388	0	118,777	50%	59,389
24000	Workers compensation	95,535	573,210	0	1,146,421	50%	573,211
26300	General retiree health contrib	124,148	744,888	0	1,489,776	50%	744,888
26305	Police retiree health contrib	290,109	1,740,654	0	3,481,311	50%	1,740,657
<b>Sub Total</b>		<b>\$4,476,754</b>	<b>\$25,776,598</b>	<b>\$0</b>	<b>\$53,611,168</b>	<b>48%</b>	<b>\$27,834,570</b>
<u>Operating Expenditure/Expenses</u>							
31400	Professional services- medical	5,530	8,570	0	19,000	45%	10,430
31450	Professional services- veterinarian	0	2,222	0	23,000	10%	20,778
31500	Professional services- other	660	4,255	0	115,050	4%	110,795
31760	Off-duty Detail - PBA	564	6,662	0	45,840	15%	39,178
34500	Contract- building maintenance	3,980	23,879	28,655	70,000	75%	17,467
34989	Contractual service provider	22,702	130,686	0	445,897	29%	315,211
34990	Contractual services- other	3,530	305,553	388,799	748,549	93%	54,197
36100	Excess benefit	0	68,116	0	82,000	83%	13,884
40100	Travel/conferences	739	34,163	0	195,150	18%	160,987
41100	Telephone	5,369	34,800	0	112,775	31%	77,975
41380	Data communication	23,045	62,131	0	147,565	42%	85,434
43100	Electric	7,490	46,572	0	125,000	37%	78,428
43200	Water & sewer	419	5,168	0	7,000	74%	1,832
44200	Rents- machinery & equipment	3,986	21,842	34,589	72,128	78%	15,697
46150	R & M- land- building & improvement	8,218	34,562	6,473	108,598	38%	67,563

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<b>1 General Fund</b>							
<b>521 Law enforcement</b>							
<b>3001 Police</b>							
46250	R & M equipment	7,227	16,769	5,166	134,305	16%	112,369
46300	R & M motor vehicles	69,341	190,987	365,555	647,910	86%	91,368
46800	Maintenance contracts	2,224	14,266	2,216	60,803	27%	44,321
46801	I.T. Maintenance contracts	2,695	86,934	60,010	283,981	52%	137,036
47100	Printing	20	1,843	1,590	47,400	7%	43,967
48250	Employee award program	987	2,564	0	1,500	171%	(1,064)
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	66	0	5,000	1%	4,934
49357	False alarm program	2,340	21,006	0	30,200	70%	9,194
49680	Special events- miscellaneous	1,853	21,709	0	56,000	39%	34,291
51100	Office supplies	306	12,801	0	40,000	32%	27,199
51400	Photo supplies	0	0	0	2,000	0%	2,000
52000	Operating supplies	4,769	28,315	0	149,266	19%	120,951
52002	Operating supplies- ID unit	1,192	3,314	4,372	17,500	44%	9,814
52003	Operating supplies- Training Unit	16,145	89,960	55,843	155,382	94%	9,579
52200	Cleaning/janitorial supplies	0	539	0	1,000	54%	461
52540	Fuel	76,220	400,706	0	696,695	58%	295,989
52600	Clothing/uniforms	12,406	51,452	100,473	257,380	59%	105,455
52645	S.E.T. Equipment < \$1000	0	2,960	22,444	34,470	74%	9,066
52650	Equip < than \$1000	3,435	161,423	12,457	271,631	64%	97,751
52652	Software < than \$1000 &/or licenses	300	82,004	1,947	170,677	49%	86,727
52653	Computer equipment < \$1000	850	4,345	3,147	64,270	12%	56,779
52681	Operating supplies for K-9	0	0	0	9,600	0%	9,600

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<b>521 Law enforcement</b>							
<b>3001 Police</b>							
52683	S.E.T. Operating supplies	24,953	50,885	23,410	92,884	80%	18,589
54100	Memberships/ dues/ subscription	1,146	12,800	7,167	25,464	78%	5,498
55200	College Classes - Education	819	2,621	0	50,000	5%	47,379
55229	Training	8,323	33,367	9,650	133,327	32%	90,310
<b>Sub Total</b>		<b>\$323,784</b>	<b>\$2,092,568</b>	<b>\$1,133,964</b>	<b>\$5,787,597</b>	<b>56%</b>	<b>\$2,561,065</b>
<u>Capital Outlay</u>							
62017	Building improvement	0	3,612	0	105,000	3%	101,388
64023	Camera	0	3,791	0	6,000	63%	2,209
64028	Car	0	26,198	120,102	154,701	95%	8,401
64039	Computer equipment not micro	0	24,190	4,434	28,625	100%	1
64051	Computer programs	0	73,110	76,410	222,497	67%	72,978
64053	Micro computer	0	0	3,031	13,500	22%	10,469
64055	Laptop/Tablet	2,215	2,215	2,407	194,022	2%	189,400
64072	Storage tank	6,498	6,498	283,158	289,656	100%	0
64073	Generator	0	0	27,214	27,214	100%	(0)
64110	K-9 dogs	0	0	0	9,500	0%	9,500
64140	Motorcycle	4,102	48,952	1,531	50,483	100%	0
64176	S.E.T. Equipment	0	180,320	0	186,954	96%	6,634
64181	Radio- portable	0	0	0	62,000	0%	62,000
64213	Trailer	0	0	0	18,000	0%	18,000
64214	Truck	6,797	807,945	957,101	2,053,623	86%	288,578
64221	Van	4,498	4,498	26,446	35,841	86%	4,897
64400	Other equipment	0	15,821	26,892	615,309	7%	572,596
<b>Sub Total</b>		<b>\$24,109</b>	<b>\$1,197,150</b>	<b>\$1,528,725</b>	<b>\$4,072,925</b>	<b>67%</b>	<b>\$1,347,050</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	5,891	37,188	0	71,490	52%	34,302
12479	RLC Program Coordinator	3,387	21,706	0	44,034	49%	22,328
12985	Police Service Aide I	2,931	18,418	0	36,723	50%	18,305
12997	Sick leave - annual	0	0	0	3,300	0%	3,300
15000	Incentive pay	120	780	0	1,560	50%	780
15100	Holiday pay	0	2,577	0	0	0%	(2,577)
15101	Uniform cleaning allowance	160	855	0	1,500	57%	645
15104	Assignment pay	176	1,188	0	2,145	55%	957
21000	Social Security- matching	917	6,014	0	12,299	49%	6,285
22010	Defined contribution - General	569	3,611	0	7,269	50%	3,658
22100	Retirement contributions P & F	4,050	24,303	0	48,606	50%	24,303
23000	Health Insurance	4,014	24,084	0	48,171	50%	24,087
23100	Life Insurance	68	411	0	822	50%	411
24000	Workers compensation	563	3,378	0	6,757	50%	3,379
26300	General retiree health contrib	3,028	18,168	0	36,336	50%	18,168
26305	Police retiree health contrib	1,261	7,568	0	15,137	50%	7,569
<b>Sub Total</b>		<b>\$27,135</b>	<b>\$170,251</b>	<b>\$0</b>	<b>\$336,149</b>	<b>51%</b>	<b>\$165,898</b>
<u>Operating Expenditure/Expenses</u>							
31305	Prof services-Outside Legal-Red Ligh	4,029	12,456	0	125,131	10%	112,675
34980	Contractual services - Redflex	30,175	138,331	0	345,000	40%	206,669
<b>Sub Total</b>		<b>\$34,204</b>	<b>\$150,788</b>	<b>\$0</b>	<b>\$470,131</b>	<b>32%</b>	<b>\$319,343</b>
<b>Total for the Project</b>		<b>\$61,338</b>	<b>\$321,038</b>		<b>\$806,280</b>	<b>40%</b>	<b>\$485,242</b>

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<b>3001 Police</b>							
<b>303 SRO program</b>							
<u>Personnel Services</u>							
12990	Accrued Payroll	10,249	20,498	0	0	0%	(20,498)
13414	P/T School Resource Officer	75,752	455,676	0	947,311	48%	491,635
13415	P/T SRO Supervisor	7,440	45,322	0	96,224	47%	50,902
15000	Incentive pay	3,142	13,691	0	37,440	37%	23,749
15101	Uniform cleaning allowance	684	4,248	0	9,090	47%	4,842
21000	Social Security- matching	6,447	38,390	0	83,398	46%	45,008
23000	Health Insurance	32,114	192,684	0	385,368	50%	192,684
23100	Life Insurance	258	1,548	0	3,098	50%	1,550
24000	Workers compensation	5,058	30,351	0	60,702	50%	30,351
<b>Sub Total</b>		<b>\$141,144</b>	<b>\$802,409</b>	<b>\$0</b>	<b>\$1,622,631</b>	<b>49%</b>	<b>\$820,222</b>
<u>Operating Expenditure/Expenses</u>							
31760	Off-duty Detail - PBA	12,809	48,959	0	125,000	39%	76,041
<b>Sub Total</b>		<b>\$12,809</b>	<b>\$48,959</b>	<b>\$0</b>	<b>\$125,000</b>	<b>39%</b>	<b>\$76,041</b>
<b>Total for the Project</b>		<b>\$153,953</b>	<b>\$851,368</b>		<b>\$1,747,631</b>	<b>49%</b>	<b>\$896,263</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	5,655	37,084	0	87,756	42%	50,672
15000	Incentive pay	74	443	0	960	46%	517
15101	Uniform cleaning allowance	60	360	0	1,500	24%	1,140
21000	Social Security- matching	443	2,901	0	6,904	42%	4,003

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<b>3001 Police</b>							
<b>313 Broward College SRO</b>							
23000	Health Insurance	2,676	16,056	0	32,114	50%	16,058
23100	Life Insurance	21	126	0	254	50%	128
24000	Workers compensation	448	2,689	0	5,380	50%	2,691
<b>Sub Total</b>		<b>\$9,377</b>	<b>\$59,659</b>	<b>\$0</b>	<b>\$134,868</b>	<b>44%</b>	<b>\$75,209</b>
<u>Operating Expenditure/Expenses</u>							
31760	Off-duty Detail - PBA	0	1,128	0	8,000	14%	6,872
<b>Sub Total</b>		<b>\$0</b>	<b>\$1,128</b>	<b>\$0</b>	<b>\$8,000</b>	<b>14%</b>	<b>\$6,872</b>
<b>Total for the Project</b>		<b>\$9,377</b>	<b>\$60,787</b>		<b>\$142,868</b>	<b>43%</b>	<b>\$82,081</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	5,341	33,816	0	67,080	50%	33,265
12684	Clerical Spec II	3,258	20,564	0	42,260	49%	21,696
12985	Police Service Aide I	11,551	83,450	0	200,641	42%	117,191
12986	Police Service Aide II	16,181	89,068	0	193,623	46%	104,555
12987	Police Service Aide III	6,166	39,979	0	82,856	48%	42,877
12992	Vacation leave - retire/term	450	450	0	0	0%	(450)
14000	Overtime	203	2,143	0	1,500	143%	(643)
15010	Certification pay	10	60	0	120	50%	60
15100	Holiday pay	5	4,481	0	15,000	30%	10,519
15101	Uniform cleaning allowance	220	1,320	0	2,880	46%	1,560
15116	Cell Phone Pay	425	2,620	0	5,520	47%	2,900
21000	Social Security- matching	3,202	20,349	0	46,804	43%	26,455

**CITY OF PEMBROKE PINES  
EXPENDITURE REPORT  
AS OF: March 31, 2018  
50% 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>529 Other public safety</b>							
<b>3001 Police</b>							
<b>9007 Code Compliance</b>							
22000	Retirement contributions	511	3,066	0	6,130	50%	3,064
22010	Defined contribution - General	3,344	20,975	0	46,753	45%	25,778
23000	Health Insurance	14,719	88,314	0	176,627	50%	88,313
23100	Life Insurance	283	1,698	0	3,395	50%	1,697
24000	Workers compensation	2,676	16,058	0	32,117	50%	16,059
26300	General retiree health contrib	21,196	127,176	0	254,352	50%	127,176
<b>Sub Total</b>		<b>\$89,740</b>	<b>\$555,586</b>	<b>\$0</b>	<b>\$1,177,658</b>	<b>47%</b>	<b>\$622,072</b>
<u>Operating Expenditure/Expenses</u>							
31300	Professional services-Outside Legal	855	2,475	0	7,500	33%	5,025
34989	Contractual service provider	2,952	22,613	0	46,009	49%	23,396
41100	Telephone	6	18	0	400	5%	382
41380	Data communication	108	687	0	9,360	7%	8,673
44200	Rents- machinery & equipment	80	399	558	957	100%	0
46250	R & M equipment	0	0	0	3,000	0%	3,000
46300	R & M motor vehicles	0	885	14,115	48,000	31%	33,000
46800	Maintenance contracts	10	48	132	180	100%	0
46801	I.T. Maintenance contracts	0	0	0	780	0%	780
47100	Printing	0	0	0	1,500	0%	1,500
49100	Recording fees	0	1,015	0	7,500	14%	6,486
51100	Office supplies	0	1,027	0	3,600	29%	2,573
52000	Operating supplies	0	0	0	2,415	0%	2,415
52540	Fuel	1,469	7,119	0	4,983	143%	(2,136)
52600	Clothing/uniforms	42	1,095	7,932	20,500	44%	11,473
52650	Equip < than \$1000	0	619	0	8,785	7%	8,166

CITY OF PEMBROKE PINES  
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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>							
54100	Memberships/ dues/ subscription	0	165	0	970	17%	805
55229	Training	0	605	0	9,750	6%	9,145
<b>Sub Total</b>		<b>\$5,522</b>	<b>\$38,770</b>	<b>\$22,737</b>	<b>\$176,189</b>	<b>35%</b>	<b>\$114,682</b>
<b>Capital Outlay</b>							
64181	Radio- portable	0	0	0	20,316	0%	20,316
64214	Truck	0	49,284	12,299	61,583	100%	(0)
<b>Sub Total</b>		<b>\$0</b>	<b>\$49,284</b>	<b>\$12,299</b>	<b>\$81,899</b>	<b>75%</b>	<b>\$20,316</b>
<b>Total for the Project</b>		<b>\$95,261</b>	<b>\$643,640</b>	<b>\$35,036</b>	<b>\$1,435,746</b>	<b>47%</b>	<b>\$757,070</b>
<b>Total for the Division</b>		<b>\$5,144,577</b>	<b>\$30,943,149</b>	<b>\$2,697,726</b>	<b>\$67,604,215</b>	<b>50%</b>	<b>\$33,963,341</b>