

**CITY OF PEMBROKE PINES  
EXPENDITURE REPORT  
AS OF: January 31, 2019  
33% 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	4,645	20,031	0	60,984	33%	40,953
12042	Projects and Research Manager	4,290	18,281	0	55,315	33%	37,035
12043	Assistant Records Unit Manager	0	8,188	0	47,020	17%	38,832
12044	Records Unit Manager	3,995	10,359	0	59,853	17%	49,494
12045	Police Chief	13,788	60,894	0	176,660	34%	115,766
12046	Deputy Police Chief	12,835	88,418	0	88,418	100%	(0)
12081	Police Social Media Manager	3,665	15,346	0	46,903	33%	31,557
12115	Police Captain	64,148	255,085	0	889,322	29%	634,237
12131	Professional Standards Supervisor	4,978	21,466	0	64,709	33%	43,243
12174	Division Major	9,462	9,462	0	198,700	5%	189,238
12425	Police Officer	799,984	3,534,147	0	10,659,413	33%	7,125,266
12436	Police Officer - Tier 3	54,930	156,612	0	1,373,027	11%	1,216,415
12451	Emergency Management Director	3,870	3,870	0	86,253	4%	82,383
12452	Logistics-Fleet Supervisor	4,736	20,128	0	61,568	33%	41,440
12454	Logistics Coordinator III	6,397	27,067	0	81,744	33%	54,677
12467	Property Evidence Technician	5,933	25,040	0	76,446	33%	51,407
12468	Property Supervisor	0	1,021	0	42,541	2%	41,520
12492	Finance Coordinator	5,387	23,232	0	70,443	33%	47,211
12493	Administrative Services Manager	3,387	14,607	0	51,310	28%	36,703
12497	Community Affairs Coordinator	3,376	14,559	0	43,888	33%	29,329
12511	Administrative Assitant III	4,558	19,658	0	59,352	33%	39,694
12525	Administrative Assistant I	3,566	15,125	0	45,935	33%	30,810
12603	Support Services Coordinator	4,909	21,171	0	63,820	33%	42,649
12631	Crime Scene Technician	3,262	10,603	0	42,507	25%	31,904

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<b>1 General Fund</b>							
<b>521 Law enforcement</b>							
<b>3001 Police</b>							
12632	Crime Scene Unit Supervisor	4,552	19,631	0	64,024	31%	44,394
12633	Crime Scene Investigator	12,044	57,561	0	187,309	31%	129,748
12634	Crime Scene Shift Supervisor	4,338	18,435	0	57,256	32%	38,821
12635	Forensic Supervisor	6,539	27,792	0	85,010	33%	57,218
12636	Field Training Officer - City	130,923	566,926	0	1,702,567	33%	1,135,641
12637	Field Training Sergeant - City	29,840	129,485	0	389,854	33%	260,369
12638	Forensic Examiner I	4,326	18,387	0	57,039	32%	38,652
12652	Programmer/Analyst I	5,926	25,558	0	77,041	33%	51,483
12655	Sergeant	222,636	953,930	0	2,895,534	33%	1,941,604
12684	Clerical Spec II	18,011	89,433	0	275,859	32%	186,426
12685	Clerical Aide	3,018	12,825	0	39,074	33%	26,249
12698	Police Programmer Analyst III	5,341	23,032	0	72,031	32%	48,999
12733	Crime Analyst Supervisor	4,949	20,964	0	63,704	33%	42,740
12736	Crime Analyst	7,891	33,448	0	102,944	32%	69,496
12800	Asst. Police Chief	5,576	5,576	0	117,086	5%	111,511
12881	Professional Standards Coordinator	0	0	0	36,006	0%	36,006
12882	Economic Crimes Investigator	0	0	0	34,882	0%	34,882
12883	Support Center Manager	0	0	0	36,006	0%	36,006
12885	Victim's Advocate	3,966	17,105	0	52,077	33%	34,972
12886	Assistant Victim's Advocate	3,330	14,359	0	44,580	32%	30,221
12901	Staff Inspector	0	0	0	38,252	0%	38,252
12937	Fingerprint Examiner II	4,978	21,404	0	64,709	33%	43,305
12938	Police Support Specialist IV	3,811	16,436	0	49,937	33%	33,501
12939	Forensic Video Examiner	4,326	18,658	0	57,039	33%	38,381
12978	Police Support Specialist III	3,218	13,879	0	42,054	33%	28,175

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<b>1 General Fund</b>							
<b>521 Law enforcement</b>							
<b>3001 Police</b>							
12979	Police Support Specialist II	14,048	59,978	0	185,080	32%	125,102
12980	Police Support Specialist I	26,505	111,147	0	438,254	25%	327,107
12985	Police Service Aide I	45,510	191,844	0	635,901	30%	444,057
12988	Police Payroll Specialist I	6,997	30,174	0	86,025	35%	55,851
12990	Accrued Payroll	352,854	352,854	0	0	0%	(352,854)
12992	Vacation leave - retire/term	104,518	239,004	0	123,168	194%	(115,836)
12996	Sick leave - retire/term	87,529	270,446	0	162,347	167%	(108,099)
12997	Sick leave - annual	163	1,500	0	684,014	0%	682,514
13407	P/T Victim's Advocate - CITY	2,911	12,373	0	37,851	33%	25,478
13412	P/T Police Support Specialist	6,424	26,772	0	75,919	35%	49,147
13416	P/T Police Support Specialist I	1,797	7,636	0	23,358	33%	15,722
14000	Overtime	71,545	260,035	0	1,110,908	23%	850,873
14400	Off-duty detail	1,620	10,020	0	9,000	111%	(1,020)
15000	Incentive pay	15,659	71,139	0	201,505	35%	130,366
15003	New Hire Incentive Pay	383	4,383	0	135,000	3%	130,618
15004	New Hire Relocation Pay	0	5,000	0	25,000	20%	20,000
15007	Topped Out Incentive	0	750	0	5,250	14%	4,500
15008	Referral Reward	1,000	4,000	0	2,000	200%	(2,000)
15010	Certification pay	0	0	0	120	0%	120
15050	Stand-by pay	7,323	17,766	0	60,000	30%	42,234
15100	Holiday pay	38,906	376,457	0	365,000	103%	(11,457)
15101	Uniform cleaning allowance	25,100	100,073	0	295,500	34%	195,428
15104	Assignment pay	8,414	35,627	0	105,548	34%	69,921
15107	Automobile allowance	1,108	4,985	0	27,601	18%	22,616
15108	Shift Differential	1,033	4,246	0	12,480	34%	8,234

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<b>1 General Fund</b>							
<b>521 Law enforcement</b>							
<b>3001 Police</b>							
15109	Shift Differential- Certified Officer	4,992	20,542	0	56,160	37%	35,618
15110	Dive team equipment allowance	250	1,000	0	2,100	48%	1,100
15115	Beeper pay	1,332	5,753	0	17,500	33%	11,747
15116	Cell Phone Pay	1,625	6,575	0	16,200	41%	9,625
15200	Longevity pay	17,431	78,121	0	229,821	34%	151,700
21000	Social Security- matching	151,497	612,403	0	1,991,781	31%	1,379,378
22000	Retirement contributions	5,017	20,280	0	60,414	34%	40,134
22010	Defined contribution - General	22,499	96,311	0	385,656	25%	289,345
22100	Retirement contributions P & F	1,302,160	5,208,640	0	15,625,921	33%	10,417,281
22110	State contribution P&F retirement	0	0	0	1,380,657	0%	1,380,657
23000	Health Insurance	463,199	1,854,275	0	5,559,871	33%	3,705,596
23100	Life Insurance	8,894	35,595	0	106,748	33%	71,153
24000	Workers compensation	96,970	387,893	0	1,163,655	33%	775,762
26300	General retiree health contrib	101,790	411,561	0	1,225,881	34%	814,320
26305	Police retiree health contrib	330,836	1,323,344	0	3,970,034	33%	2,646,690
<b>Sub Total</b>		<b>\$4,845,475</b>	<b>\$18,759,691</b>	<b>\$0</b>	<b>\$57,687,233</b>	<b>33%</b>	<b>\$38,927,542</b>
<u>Operating Expenditure/Expenses</u>							
31400	Professional services- medical	560	3,920	0	19,000	21%	15,080
31450	Professional services- veterinarian	0	619	0	23,500	3%	22,881
31500	Professional services- other	690	1,996	0	116,250	2%	114,255
31760	Off-duty Detail - PBA	0	0	0	10,000	0%	10,000
34500	Contract- building maintenance	4,128	16,511	19,813	70,000	52%	33,675
34989	Contractual service provider	27,768	112,062	0	643,079	17%	531,018
34990	Contractual services- other	105,335	164,721	591,307	807,771	94%	51,743
36100	Excess benefit	0	67,038	0	69,000	97%	1,962

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<b>521 Law enforcement</b>							
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40100	Travel/conferences	2,930	17,848	0	264,240	7%	246,392
41100	Telephone	5,622	25,301	0	104,985	24%	79,684
41380	Data communication	23,974	51,138	0	158,281	32%	107,143
43100	Electric	7,898	32,610	0	125,000	26%	92,390
43200	Water & sewer	734	2,962	0	9,000	33%	6,038
44200	Rents- machinery & equipment	7,934	12,277	26,681	82,242	47%	43,284
46150	R & M- land- building & improvement	3,229	7,889	4,133	95,505	13%	83,484
46250	R & M equipment	929	6,141	9,800	149,788	11%	133,847
46300	R & M motor vehicles	58,948	107,737	440,599	656,770	83%	108,433
46800	Maintenance contracts	444	12,696	3,713	73,400	22%	56,992
46801	I.T. Maintenance contracts	96,365	113,184	371	330,065	34%	216,510
47100	Printing	0	2,761	0	52,700	5%	49,939
48250	Employee award program	0	301	0	1,600	19%	1,299
49000	Legal/employment ads	(43)	3	0	3,900	0%	3,897
49105	License renewals	0	9,750	0	10,000	98%	250
49354	Drug investigation	0	0	0	16,200	0%	16,200
49355	Special investigation	88	174	0	5,000	3%	4,826
49357	False alarm program	2,372	9,615	0	31,200	31%	21,585
49680	Special events- miscellaneous	1,526	12,092	3,513	55,000	28%	39,395
51100	Office supplies	2,996	10,560	0	40,000	26%	29,440
51400	Photo supplies	0	0	0	1,000	0%	1,000
52000	Operating supplies	2,417	11,549	1,131	143,448	9%	130,768
52002	Operating supplies- ID unit	41	2,007	0	17,500	11%	15,493
52003	Operating supplies- Training Unit	0	21,218	38,171	151,741	39%	92,353
52200	Cleaning/janitorial supplies	0	0	0	1,500	0%	1,500

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<b>521 Law enforcement</b>							
<b>3001 Police</b>							
52540	Fuel	55,777	255,662	0	781,800	33%	526,138
52600	Clothing/uniforms	16,455	30,472	136,117	342,032	49%	175,443
52645	S.E.T. Equipment < \$1000	5,745	5,855	6,930	57,346	22%	44,561
52650	Equip < than \$1000	81,624	87,707	50,309	324,911	42%	186,896
52652	Software < than \$1000 &/or licenses	64,300	145,913	0	230,897	63%	84,984
52653	Computer equipment < \$1000	5,194	11,268	8,072	80,328	24%	60,988
52681	Operating supplies for K-9	0	1,977	0	9,600	21%	7,623
52683	S.E.T. Operating supplies	313	389	595	99,600	1%	98,616
54100	Memberships/ dues/ subscription	100	8,762	0	30,430	29%	21,668
55200	College Classes - Education	9,493	11,995	0	50,000	24%	38,005
55229	Training	26,143	61,845	7,547	160,562	43%	91,170
<b>Sub Total</b>		<b>\$622,030</b>	<b>\$1,458,524</b>	<b>\$1,348,802</b>	<b>\$6,506,171</b>	<b>43%</b>	<b>\$3,698,845</b>
<b>Capital Outlay</b>							
62000	Buildings	4,616	4,616	3,555	8,170	100%	(1)
62017	Building improvement	0	0	0	25,000	0%	25,000
63166	Shooting range	0	0	0	35,000	0%	35,000
64023	Camera	0	0	0	60,000	0%	60,000
64028	Car	2,825	2,825	18	284,842	1%	281,999
64048	Boat	0	0	0	8,000	0%	8,000
64051	Computer programs	3,495	44,690	10,770	79,565	70%	24,105
64053	Micro computer	0	0	0	24,000	0%	24,000
64055	Laptop/Tablet	0	0	0	226,900	0%	226,900
64072	Storage tank	0	0	134,764	134,763	100%	(1)
64073	Generator	0	0	0	1,250	0%	1,250
64110	K-9 dogs	0	0	0	19,000	0%	19,000

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64140	Motorcycle	0	0	0	85,500	0%	85,500
64176	S.E.T. Equipment	0	0	0	200,000	0%	200,000
64181	Radio- portable	0	0	131,874	166,873	79%	34,999
64182	Radar gun	0	0	0	30,600	0%	30,600
64213	Trailer	0	0	7,652	87,652	9%	80,000
64214	Truck	55,601	185,394	435	1,256,627	15%	1,070,798
64221	Van	0	0	4,695	4,695	100%	(0)
64400	Other equipment	9,405	218,472	435,665	1,184,024	55%	529,887
<b>Sub Total</b>		<b>\$75,942</b>	<b>\$455,997</b>	<b>\$729,428</b>	<b>\$3,922,461</b>	<b>30%</b>	<b>\$2,737,036</b>

**1 General Fund**  
**521 Law enforcement**  
**3001 Police**  
**3001 Red Light Camera Program**

Personnel Services

12425	Police Officer	6,126	26,420	0	79,650	33%	53,230
12479	RLC Program Coordinator	3,506	15,118	0	45,531	33%	30,413
12985	Police Service Aide I	3,034	12,980	0	39,168	33%	26,188
12997	Sick leave - annual	0	0	0	3,677	0%	3,677
15000	Incentive pay	120	540	0	1,560	35%	1,020
15100	Holiday pay	0	3,829	0	6,000	64%	2,171
15101	Uniform cleaning allowance	160	640	0	1,920	33%	1,280
15104	Assignment pay	184	909	0	2,390	38%	1,482
21000	Social Security- matching	953	4,412	0	13,767	32%	9,355
22010	Defined contribution - General	589	2,529	0	7,624	33%	5,095
22100	Retirement contributions P & F	6,444	25,776	0	77,324	33%	51,548

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<b>3001 Police</b>							
<b>3001 Red Light Camera Program</b>							
23000	Health Insurance	4,429	17,716	0	53,148	33%	35,432
23100	Life Insurance	65	260	0	776	34%	516
24000	Workers compensation	583	2,332	0	6,992	33%	4,660
26300	General retiree health contrib	2,401	9,604	0	28,816	33%	19,212
26305	Police retiree health contrib	1,414	5,656	0	16,966	33%	11,310
<b>Sub Total</b>		<b>\$30,008</b>	<b>\$128,720</b>	<b>\$0</b>	<b>\$385,309</b>	<b>33%</b>	<b>\$256,589</b>
<u>Operating Expenditure/Expenses</u>							
31305	Prof services-Outside Legal-Red Light	7,491	22,786	0	125,700	18%	102,914
34980	Contractual services - Redflex	30,175	120,700	0	345,000	35%	224,300
<b>Sub Total</b>		<b>\$37,666</b>	<b>\$143,486</b>	<b>\$0</b>	<b>\$470,700</b>	<b>30%</b>	<b>\$327,214</b>
<b>Total for the Project</b>		<b>\$67,673</b>	<b>\$272,207</b>		<b>\$856,009</b>	<b>32%</b>	<b>\$583,802</b>
<b>1 General Fund</b>							
<b>521 Law enforcement</b>							
<b>3001 Police</b>							
<b>303 SRO program</b>							
<u>Personnel Services</u>							
12990	Accrued Payroll	18,905	18,905	0	0	0%	(18,905)
13414	P/T School Resource Officer	78,253	354,515	0	1,159,601	31%	805,086
13415	P/T SRO Supervisor	5,986	33,831	0	100,974	34%	67,143
15000	Incentive pay	2,376	10,587	0	45,240	23%	34,653
15015	Payment in lieu of benefits	0	0	0	54,000	0%	54,000
15101	Uniform cleaning allowance	930	3,648	0	10,440	35%	6,792
21000	Social Security- matching	6,373	29,610	0	104,857	28%	75,247
23000	Health Insurance	41,471	164,276	0	496,048	33%	331,772
23100	Life Insurance	483	1,914	0	5,774	33%	3,860



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<b>3001 Police</b>							
<b>303 SRO program</b>							
24000	Workers compensation	5,864	23,242	0	70,158	33%	46,916
<b>Sub Total</b>		<b>\$160,640</b>	<b>\$640,528</b>	<b>\$0</b>	<b>\$2,047,092</b>	<b>31%</b>	<b>\$1,406,564</b>
<u>Operating Expenditure/Expenses</u>							
31760	Off-duty Detail - PBA	0	19,374	0	125,000	15%	105,626
<b>Sub Total</b>		<b>\$0</b>	<b>\$19,374</b>	<b>\$0</b>	<b>\$125,000</b>	<b>15%</b>	<b>\$105,626</b>
<b>Total for the Project</b>		<b>\$160,640</b>	<b>\$659,903</b>		<b>\$2,172,092</b>	<b>30%</b>	<b>\$1,512,189</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	2,646	21,101	0	92,884	23%	71,783
15000	Incentive pay	0	327	0	3,120	10%	2,793
15015	Payment in lieu of benefits	0	0	0	4,000	0%	4,000
15101	Uniform cleaning allowance	30	228	0	720	32%	492
21000	Social Security- matching	205	1,599	0	7,708	21%	6,109
23000	Health Insurance	2,953	11,812	0	35,432	33%	23,620
23100	Life Insurance	36	146	0	438	33%	292
24000	Workers compensation	446	1,784	0	5,354	33%	3,570
<b>Sub Total</b>		<b>\$6,316</b>	<b>\$36,997</b>	<b>\$0</b>	<b>\$149,656</b>	<b>25%</b>	<b>\$112,659</b>
<u>Operating Expenditure/Expenses</u>							
31760	Off-duty Detail - PBA	0	2,774	0	8,000	35%	5,226
<b>Sub Total</b>		<b>\$0</b>	<b>\$2,774</b>	<b>\$0</b>	<b>\$8,000</b>	<b>35%</b>	<b>\$5,226</b>
<b>Total for the Project</b>		<b>\$6,316</b>	<b>\$39,771</b>		<b>\$157,656</b>	<b>25%</b>	<b>\$117,885</b>

**CITY OF PEMBROKE PINES**  
**EXPENDITURE REPORT**  
**AS OF: January 31, 2019**  
**33% 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>							
<u>Personnel Services</u>							
12085	Code Compliance Administrator	5,341	23,032	0	69,431	33%	46,399
12684	Clerical Spec II	7,019	25,482	0	86,426	29%	60,944
12985	Police Service Aide I	8,371	33,485	0	112,450	30%	78,965
12986	Police Service Aide II	19,827	85,537	0	290,313	29%	204,776
12987	Police Service Aide III	6,302	27,179	0	83,416	33%	56,237
12992	Vacation leave - retire/term	0	2,154	0	2,155	100%	1
12996	Sick leave - retire/term	0	1,090	0	1,091	100%	1
14000	Overtime	118	632	0	1,500	42%	868
15003	New Hire Incentive Pay	0	3,000	0	4,000	75%	1,000
15010	Certification pay	10	40	0	120	33%	80
15100	Holiday pay	349	523	0	15,000	3%	14,477
15101	Uniform cleaning allowance	240	920	0	2,400	38%	1,480
15116	Cell Phone Pay	285	1,175	0	4,680	25%	3,505
21000	Social Security- matching	3,533	15,013	0	51,520	29%	36,507
22000	Retirement contributions	659	2,424	0	7,693	32%	5,269
22010	Defined contribution - General	3,685	14,672	0	52,209	28%	37,537
23000	Health Insurance	16,240	63,483	0	193,400	33%	129,917
23100	Life Insurance	257	1,010	0	3,067	33%	2,057
24000	Workers compensation	2,577	10,298	0	30,918	33%	20,620
26300	General retiree health contrib	18,277	68,704	0	214,919	32%	146,215
<b>Sub Total</b>		<b>\$93,091</b>	<b>\$379,854</b>	<b>\$0</b>	<b>\$1,226,708</b>	<b>31%</b>	<b>\$846,854</b>
<u>Operating Expenditure/Expenses</u>							
31300	Professional services-Outside Legal	123	1,047	0	7,500	14%	6,453

CITY OF PEMBROKE PINES  
EXPENDITURE REPORT  
AS OF: January 31, 2019  
33% 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>							
34989	Contractual service provider	4,461	24,248	0	44,669	54%	20,421
41100	Telephone	11	21	0	400	5%	379
41380	Data communication	144	446	0	9,360	5%	8,914
44200	Rents- machinery & equipment	80	239	717	957	100%	0
46250	R & M equipment	0	0	0	3,000	0%	3,000
46300	R & M motor vehicles	0	774	14,226	49,200	30%	34,200
46800	Maintenance contracts	11	35	145	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	130	148	0	7,500	2%	7,352
51100	Office supplies	0	630	0	3,600	18%	2,970
52000	Operating supplies	0	0	0	2,300	0%	2,300
52540	Fuel	705	3,424	0	14,110	24%	10,686
52600	Clothing/uniforms	1,164	1,721	7,532	20,500	45%	11,247
52650	Equip < than \$1000	0	0	0	585	0%	585
54100	Memberships/ dues/ subscription	0	151	0	670	23%	519
55229	Training	0	2,550	0	9,750	26%	7,200
<b>Sub Total</b>		<b>\$6,829</b>	<b>\$35,434</b>	<b>\$22,620</b>	<b>\$176,561</b>	<b>33%</b>	<b>\$118,507</b>
<b>Total for the Project</b>		<b>\$99,920</b>	<b>\$415,288</b>	<b>\$22,620</b>	<b>\$1,403,269</b>	<b>31%</b>	<b>\$965,361</b>
<b>Total for the Division</b>		<b>\$5,877,996</b>	<b>\$22,061,380</b>	<b>\$2,100,850</b>	<b>\$72,704,891</b>	<b>33%</b>	<b>\$48,542,661</b>