

**CITY OF PEMBROKE PINES**  
**EXPENDITURE REPORT**  
**AS OF: October 31, 2019**  
**8% OF YEAR**

**UNAUDITED**

Object	Account Description	Current	Year To Date	Encumbrances	Budget	PCT	Available Funds
<b>1 General Fund</b>							
<b>521 Law enforcement</b>							
<b>3001 Police</b>							
<u>Personnel Services</u>							
12029	Special Operations Manager	3,606	3,606	0	62,195	6%	58,589
12042	Projects and Research Manager	3,217	3,217	0	55,765	6%	52,548
12043	Assistant Records Unit Manager	2,488	2,488	0	43,119	6%	40,631
12044	Records Unit Manager	2,996	2,996	0	51,938	6%	48,942
12045	Police Chief	10,344	10,344	0	183,237	6%	172,893
12081	Police Social Media Manager	2,724	2,724	0	47,216	6%	44,492
12115	Police Captain	54,631	54,631	0	1,089,878	5%	1,035,247
12131	Professional Standards Supervisor	3,733	3,733	0	64,709	6%	60,976
12174	Division Major	16,610	16,610	0	289,959	6%	273,349
12425	Police Officer	583,036	583,036	0	10,201,930	6%	9,618,894
12436	Police Officer - Tier 3	101,579	101,579	0	2,098,637	5%	1,997,058
12451	Emergency Management Director	6,635	6,635	0	115,004	6%	108,369
12452	Logistics-Fleet Supervisor	3,552	3,552	0	61,568	6%	58,016
12454	Logistics Coordinator III	4,868	4,868	0	84,387	6%	79,519
12467	Property Evidence Technician	4,456	4,456	0	77,238	6%	72,782
12468	Property Supervisor	3,185	3,185	0	52,000	6%	48,815
12492	Finance Coordinator	4,182	4,182	0	72,136	6%	67,954
12493	Administrative Services Manager	2,629	2,629	0	45,573	6%	42,944
12497	Community Affairs Coordinator	2,608	2,608	0	45,199	6%	42,591
12511	Administrative Assistant III	3,521	3,521	0	61,038	6%	57,517
12525	Administrative Assistant I	2,675	2,675	0	46,364	6%	43,689
12603	Support Services Coordinator	3,682	3,682	0	63,820	6%	60,138
12631	Crime Scene Technician	2,520	2,520	0	43,685	6%	41,165
12632	Crime Scene Unit Supervisor	3,534	3,534	0	60,952	6%	57,418

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<b>521 Law enforcement</b>							
<b>3001 Police</b>							
12633	Crime Scene Investigator	10,645	10,645	0	186,565	6%	175,920
12634	Crime Scene Shift Supervisor	3,350	3,350	0	58,074	6%	54,724
12635	Forensic Supervisor	5,076	5,076	0	87,561	6%	82,485
12636	Field Training Officer - City	97,580	97,580	0	1,722,421	6%	1,624,841
12637	Field Training Sergeant - City	23,838	23,838	0	414,287	6%	390,449
12638	Forensic Examiner I	3,359	3,359	0	57,932	6%	54,573
12643	Help Desk Technician I	2,784	2,784	0	48,256	6%	45,472
12652	Programmer/Analyst I	4,445	4,445	0	77,044	6%	72,599
12655	Sergeant	159,988	159,988	0	2,844,579	6%	2,684,591
12684	Clerical Spec II	8,740	8,740	0	151,757	6%	143,017
12685	Clerical Aide	2,382	2,382	0	40,406	6%	38,024
12698	Police Programmer Analyst III	4,291	4,291	0	74,020	6%	69,729
12723	Systems Administrator	3,863	3,863	0	66,956	6%	63,093
12733	Crime Analyst Supervisor	3,712	3,712	0	64,335	6%	60,623
12736	Crime Analyst	6,017	6,017	0	104,293	6%	98,276
12800	Asst. Police Chief	10,036	10,036	0	173,951	6%	163,915
12881	Police Communications Coord	0	0	0	46,260	0%	46,260
12882	Economic Crimes Investigator	2,885	2,885	0	50,004	6%	47,119
12883	Support Center Manager	3,492	3,492	0	60,528	6%	57,036
12885	Victim's Advocate	3,079	3,079	0	53,111	6%	50,032
12886	Assistant Victim's Advocate	2,572	2,572	0	45,922	6%	43,350
12901	Staff Inspector	0	0	0	48,610	0%	48,610
12937	Fingerprint Examiner II	3,733	3,733	0	64,709	6%	60,976
12938	Police Support Specialist IV	0	0	0	46,260	0%	46,260
12939	Forensic Video Examiner	3,359	3,359	0	57,932	6%	54,573

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<b>1 General Fund</b>							
<b>521 Law enforcement</b>							
<b>3001 Police</b>							
12978	Police Support Specialist III	0	0	0	43,096	0%	43,096
12979	Police Support Specialist II	10,660	10,660	0	200,757	5%	190,097
12980	Police Support Specialist I	22,280	22,280	0	507,229	4%	484,949
12985	Police Service Aide I	34,385	34,385	0	670,215	5%	635,830
12988	Police Payroll Specialist I	5,419	5,419	0	93,689	6%	88,270
12990	Accrued Payroll	845,314	845,314	0	0	0%	(845,314)
12992	Vacation leave - retire/term	23,587	23,587	0	158,098	15%	134,511
12996	Sick leave - retire/term	0	0	0	229,738	0%	229,738
12997	Sick leave - annual	391	391	0	731,972	0%	731,581
13407	P/T Victim's Advocate - CITY	2,183	2,183	0	37,846	6%	35,663
13412	P/T Police Support Specialist	4,335	4,335	0	93,435	5%	89,100
13416	P/T Police Support Specialist I	0	0	0	23,358	0%	23,358
14000	Overtime	50,806	50,806	0	1,500,000	3%	1,449,194
14400	Off-duty detail	1,830	1,830	0	44,000	4%	42,170
15000	Incentive pay	16,675	16,675	0	204,504	8%	187,829
15003	New Hire Incentive Pay	0	0	0	100,000	0%	100,000
15004	New Hire Relocation Pay	0	0	0	15,000	0%	15,000
15008	Referral Reward	0	0	0	8,000	0%	8,000
15050	Stand-by pay	6,778	6,778	0	60,000	11%	53,222
15100	Holiday pay	303,112	303,112	0	385,000	79%	81,888
15101	Uniform cleaning allowance	27,025	27,025	0	309,420	9%	282,395
15104	Assignment pay	7,304	7,304	0	88,720	8%	81,416
15107	Automobile allowance	1,662	1,662	0	14,400	12%	12,738
15108	Shift Differential	930	930	0	14,560	6%	13,630
15109	Shift Differential- Certified Officer	3,768	3,768	0	59,280	6%	55,512

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15110	Dive team equipment allowance	200	200	0	2,700	7%	2,500
15115	Beeper pay	870	870	0	17,500	5%	16,630
15116	Cell Phone Pay	1,775	1,775	0	21,900	8%	20,125
15200	Longevity pay	16,592	16,592	0	216,626	8%	200,034
21000	Social Security- matching	124,316	124,316	0	2,095,812	6%	1,971,496
22000	Retirement contributions	4,630	4,630	0	55,562	8%	50,932
22010	Defined contribution - General	18,857	18,857	0	366,398	5%	347,541
22100	Retirement contributions P & F	1,271,407	1,271,407	0	15,256,887	8%	13,985,480
22110	State contribution P&F retirement	0	0	0	1,458,281	0%	1,458,281
23000	Health Insurance	460,550	460,550	0	5,526,600	8%	5,066,050
23100	Life Insurance	8,587	8,587	0	103,044	8%	94,457
24000	Workers compensation	93,755	93,755	0	1,125,062	8%	1,031,307
26300	General retiree health contrib	98,861	98,861	0	1,186,326	8%	1,087,465
26305	Police retiree health contrib	298,760	298,760	0	3,585,123	8%	3,286,363
<b>Sub Total</b>		<b>\$4,969,841</b>	<b>\$4,969,841</b>	<b>\$0</b>	<b>\$58,273,458</b>	<b>9%</b>	<b>\$53,303,617</b>
<u>Operating Expenditure/Expenses</u>							
31400	Professional services- medical	0	0	0	19,000	0%	19,000
31450	Professional services- veterinarian	0	0	0	24,500	0%	24,500
31500	Professional services- other	265	265	11,000	87,750	13%	76,485
34500	Contract- building maintenance	4,128	4,128	50,359	70,000	78%	15,513
34989	Contractual service provider	11,605	11,605	0	625,248	2%	613,643
34990	Contractual services- other	4,216	4,216	799,994	849,795	95%	45,585
36100	Excess benefit	0	0	0	69,000	0%	69,000
40100	Travel/conferences	5,641	5,641	0	219,998	3%	214,357
41100	Telephone	9,044	9,044	0	105,325	9%	96,281

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41380	Data communication	243	243	0	181,518	0%	181,275
43100	Electric	7,651	7,651	0	125,000	6%	117,349
43200	Water & sewer	699	699	0	9,000	8%	8,301
44200	Rents- machinery & equipment	319	319	66,914	83,442	81%	16,209
46150	R & M- land- building & improvement	2,264	2,264	0	105,005	2%	102,741
46250	R & M equipment	0	0	0	147,150	0%	147,150
46300	R & M motor vehicles	1,058	1,058	0	666,825	0%	665,767
46800	Maintenance contracts	626	626	4,789	53,160	10%	47,746
46801	I.T. Maintenance contracts	13,941	13,941	1,824	353,605	4%	337,840
47100	Printing	150	150	0	62,650	0%	62,500
48250	Employee award program	0	0	0	2,000	0%	2,000
49000	Legal/employment ads	0	0	0	2,400	0%	2,400
49105	License renewals	9,750	9,750	0	10,000	98%	250
49354	Drug investigation	0	0	0	15,000	0%	15,000
49355	Special investigation	0	0	0	6,200	0%	6,200
49357	False alarm program	2,027	2,027	0	32,460	6%	30,433
49680	Special events- miscellaneous	3,515	3,515	0	65,000	5%	61,485
51100	Office supplies	0	0	0	40,000	0%	40,000
51400	Photo supplies	0	0	0	1,000	0%	1,000
52000	Operating supplies	5,061	5,061	0	133,690	4%	128,629
52002	Operating supplies- ID unit	0	0	0	17,500	0%	17,500
52003	Operating supplies- Training Unit	0	0	65,693	181,643	36%	115,950
52200	Cleaning/janitorial supplies	0	0	0	1,000	0%	1,000
52540	Fuel	56,919	56,919	0	811,845	7%	754,926
52600	Clothing/uniforms	3,539	3,539	73,967	295,094	26%	217,588

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52645	S.E.T. Equipment < \$1000	0	0	0	62,244	0%	62,244
52650	Equip < than \$1000	1,169	1,169	127,391	348,132	37%	219,572
52652	Software < than \$1000 &/or licenses	0	0	0	59,134	0%	59,134
52653	Computer equipment < \$1000	0	0	0	108,479	0%	108,479
52681	Operating supplies for K-9	0	0	0	9,600	0%	9,600
52683	S.E.T. Operating supplies	0	0	0	116,700	0%	116,700
54100	Memberships/ dues/ subscription	1,750	1,750	7,796	23,600	40%	14,054
55200	College Classes - Education	2,949	2,949	0	55,000	5%	52,051
55229	Training	10,630	10,630	0	175,432	6%	164,802
<b>Sub Total</b>		<b>\$159,158</b>	<b>\$159,158</b>	<b>\$1,209,726</b>	<b>\$6,431,124</b>	<b>21%</b>	<b>\$5,062,240</b>
<u>Capital Outlay</u>							
62017	Building improvement	0	0	16,965	106,965	16%	90,000
63166	Shooting range	0	0	0	781,218	0%	781,218
64023	Camera	0	0	0	2,800	0%	2,800
64028	Car	0	0	2,977	149,979	2%	147,002
64051	Computer programs	0	0	21,620	82,121	26%	60,501
64055	Laptop/Tablet	0	0	30,611	265,873	12%	235,262
64110	K-9 dogs	0	0	0	10,000	0%	10,000
64140	Motorcycle	0	0	0	85,500	0%	85,500
64176	S.E.T. Equipment	0	0	0	4,888	0%	4,888
64181	Radio- portable	0	0	0	58,915	0%	58,915
64182	Radar gun	0	0	0	9,580	0%	9,580
64214	Truck	0	0	794,487	1,195,756	66%	401,269
64400	Other equipment	0	0	40,425	472,816	9%	432,391
<b>Sub Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$907,085</b>	<b>\$3,226,411</b>	<b>28%</b>	<b>\$2,319,326</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	4,595	4,595	0	79,644	6%	75,049
12479	RLC Program Coordinator	2,722	2,722	0	46,941	6%	44,219
12985	Police Service Aide I	2,275	2,275	0	39,437	6%	37,162
12997	Sick leave - annual	0	0	0	3,676	0%	3,676
15000	Incentive pay	120	120	0	1,560	8%	1,440
15100	Holiday pay	4,212	4,212	0	6,500	65%	2,288
15101	Uniform cleaning allowance	160	160	0	1,920	8%	1,760
15104	Assignment pay	265	265	0	2,390	11%	2,126
21000	Social Security- matching	1,045	1,045	0	13,932	8%	12,887
22010	Defined contribution - General	450	450	0	7,775	6%	7,325
22100	Retirement contributions P & F	6,186	6,186	0	74,233	8%	68,047
23000	Health Insurance	4,530	4,530	0	54,360	8%	49,830
23100	Life Insurance	62	62	0	739	8%	677
24000	Workers compensation	553	553	0	6,634	8%	6,081
26300	General retiree health contrib	2,441	2,441	0	29,292	8%	26,851
26305	Police retiree health contrib	1,240	1,240	0	14,877	8%	13,637
<b>Sub Total</b>		<b>\$30,855</b>	<b>\$30,855</b>	<b>\$0</b>	<b>\$383,910</b>	<b>8%</b>	<b>\$353,055</b>
<u>Operating Expenditure/Expenses</u>							
31305	Prof services-Outside Legal-Red Light	0	0	0	127,700	0%	127,700
34980	Contractual services - Redflex	30,175	30,175	0	362,100	8%	331,925
<b>Sub Total</b>		<b>\$30,175</b>	<b>\$30,175</b>	<b>\$0</b>	<b>\$489,800</b>	<b>6%</b>	<b>\$459,625</b>
<b>Total for the Project</b>		<b>\$61,030</b>	<b>\$61,030</b>		<b>\$873,710</b>	<b>7%</b>	<b>\$812,680</b>

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<b>3001 Police</b>							
<b>303 SRO program</b>							
<u>Personnel Services</u>							
12990	Accrued Payroll	52,864	52,864	0	0	0%	(52,864)
13414	P/T School Resource Officer	75,943	75,943	0	1,350,162	6%	1,274,219
13415	P/T SRO Supervisor	3,617	3,617	0	109,014	3%	105,397
15000	Incentive pay	2,081	2,081	0	45,240	5%	43,159
15015	Payment in lieu of benefits	0	0	0	54,000	0%	54,000
15101	Uniform cleaning allowance	786	786	0	10,440	8%	9,654
21000	Social Security- matching	6,022	6,022	0	120,067	5%	114,045
23000	Health Insurance	43,790	43,790	0	525,480	8%	481,690
23100	Life Insurance	542	542	0	6,507	8%	5,965
24000	Workers compensation	6,631	6,631	0	79,575	8%	72,944
<b>Sub Total</b>		<b>\$192,276</b>	<b>\$192,276</b>	<b>\$0</b>	<b>\$2,300,485</b>	<b>8%</b>	<b>\$2,108,209</b>
<b>Total for the Project</b>		<b>\$192,276</b>	<b>\$192,276</b>		<b>\$2,300,485</b>	<b>8%</b>	<b>\$2,108,209</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	3,593	3,593	0	108,002	3%	104,409
15000	Incentive pay	0	0	0	3,120	0%	3,120
15015	Payment in lieu of benefits	0	0	0	4,000	0%	4,000
15101	Uniform cleaning allowance	30	30	0	720	4%	690
21000	Social Security- matching	277	277	0	8,866	3%	8,589
23000	Health Insurance	3,020	3,020	0	36,240	8%	33,220
23100	Life Insurance	40	40	0	482	8%	442



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<b>313 Broward College SRO</b>							
24000	Workers compensation	491	491	0	5,890	8%	5,399
<b>Sub Total</b>		<b>\$7,451</b>	<b>\$7,451</b>	<b>\$0</b>	<b>\$167,320</b>	<b>4%</b>	<b>\$159,869</b>
<b>Total for the Project</b>		<b>\$7,451</b>	<b>\$7,451</b>		<b>\$167,320</b>	<b>4%</b>	<b>\$159,869</b>
<b>1 General Fund</b>							
<b>529 Other public safety</b>							
<b>3001 Police</b>							
<b>4337 FEMA-4337-DR - Hurricane Irma</b>							
<u>Capital Outlay</u>							
62053	West Police Substation	0	0	0	259,680	0%	259,680
64073	Generator	0	0	0	184,170	0%	184,170
<b>Sub Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$443,850</b>	<b>0%</b>	<b>\$443,850</b>
<b>Total for the Project</b>					<b>\$443,850</b>		<b>\$443,850</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	4,291	4,291	0	71,864	6%	67,573
12684	Clerical Spec II	2,736	2,736	0	47,424	6%	44,688
12685	Clerical Aide	2,748	2,748	0	47,632	6%	44,884
12985	Police Service Aide I	6,278	6,278	0	108,828	6%	102,550
12986	Police Service Aide II	14,048	14,048	0	326,885	4%	312,837
12987	Police Service Aide III	4,844	4,844	0	84,391	6%	79,547
14000	Overtime	149	149	0	3,000	5%	2,851
15003	New Hire Incentive Pay	0	0	0	1,500	0%	1,500

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<b>3001 Police</b>							
<b>9007 Code Compliance</b>							
15007	Topped Out Incentive	750	750	0	0	0%	(750)
15010	Certification pay	10	10	0	120	8%	110
15100	Holiday pay	0	0	0	12,000	0%	12,000
15101	Uniform cleaning allowance	220	220	0	3,120	7%	2,900
15116	Cell Phone Pay	460	460	0	5,940	8%	5,480
21000	Social Security- matching	2,612	2,612	0	54,383	5%	51,771
22000	Retirement contributions	640	640	0	7,683	8%	7,043
22010	Defined contribution - General	2,759	2,759	0	55,370	5%	52,611
23000	Health Insurance	18,120	18,120	0	217,440	8%	199,320
23100	Life Insurance	255	255	0	3,054	8%	2,799
24000	Workers compensation	2,568	2,568	0	30,811	8%	28,243
26300	General retiree health contrib	18,308	18,308	0	219,690	8%	201,382
<b>Sub Total</b>		<b>\$81,797</b>	<b>\$81,797</b>	<b>\$0</b>	<b>\$1,301,135</b>	<b>6%</b>	<b>\$1,219,338</b>
<u>Operating Expenditure/Expenses</u>							
31300	Professional services-Outside Legal	350	350	0	7,500	5%	7,150
34989	Contractual service provider	1,445	1,445	0	45,513	3%	44,068
41100	Telephone	35	35	0	400	9%	365
41380	Data communication	0	0	0	9,360	0%	9,360
44200	Rents- machinery & equipment	0	0	558	957	58%	399
46250	R & M equipment	0	0	0	3,000	0%	3,000
46300	R & M motor vehicles	0	0	0	15,000	0%	15,000
46800	Maintenance contracts	0	0	105	180	58%	75
46801	I.T. Maintenance contracts	0	0	0	780	0%	780
47100	Printing	0	0	0	3,000	0%	3,000

CITY OF PEMBROKE PINES  
EXPENDITURE REPORT  
AS OF: October 31, 2019  
8% 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>							
49100	Recording fees	0	0	0	7,500	0%	7,500
51100	Office supplies	0	0	0	3,600	0%	3,600
52000	Operating supplies	399	399	0	2,300	17%	1,901
52540	Fuel	760	760	0	14,836	5%	14,076
52600	Clothing/uniforms	0	0	0	22,294	0%	22,294
52650	Equip < than \$1000	0	0	0	1,085	0%	1,085
54100	Memberships/ dues/ subscription	0	0	0	670	0%	670
55229	Training	0	0	0	10,600	0%	10,600
<b>Sub Total</b>		<b>\$2,988</b>	<b>\$2,988</b>	<b>\$663</b>	<b>\$148,575</b>	<b>2%</b>	<b>\$144,924</b>
<u>Capital Outlay</u>							
64055	Laptop/Tablet	0	0	0	2,754	0%	2,754
64181	Radio- portable	0	0	0	6,100	0%	6,100
64214	Truck	0	0	20,772	51,564	40%	30,792
<b>Sub Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$20,772</b>	<b>\$60,418</b>	<b>34%</b>	<b>\$39,646</b>
<b>Total for the Project</b>		<b>\$84,785</b>	<b>\$84,785</b>	<b>\$21,435</b>	<b>\$1,510,128</b>	<b>7%</b>	<b>\$1,403,908</b>
<b>Total for the Division</b>		<b>\$5,474,541</b>	<b>\$5,474,541</b>	<b>\$2,138,246</b>	<b>\$73,226,486</b>	<b>10%</b>	<b>\$65,613,698</b>