

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 511 Legislative

Division 100 City Commission | Project Blank

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
11001	Mayor	48,131	47,158	47,764	45,853
11002	Vice - Mayor	24,508	24,136	24,361	23,387
11003	Commissioner	73,764	72,408	73,083	70,161
12884	Executive Assist	63,366	65,203	66,771	65,876
13682	P/T Executive Assistant	33,265	29,574	31,464	30,511
15103	Expense allowance	35,272	35,250	35,250	35,250
21000	Social Security- matching	20,416	20,071	21,348	20,733
22000	Retirement contributions	54,771	55,481	35,905	48,286
22300	General retiree health contrib	2,787	2,369	33,734	36,961
23000	Health Insurance	107,193	76,608	88,396	80,748
23100	Life Insurance	533	372	449	437
24000	Workers compensation	946	204	467	554
Personnel Services		464,952	428,834	458,992	458,757
Operating Expenses					
34989	Contractual service provider	-	-	-	187,500
40100	Travel/conferences	29,053	18,375	23,086	24,000
51100	Office supplies	3,240	1,961	2,600	1,500
52650	Equip < than \$1000	-	-	64	100
54100	Memberships/ dues/ subscription	13,172	13,536	13,385	13,556
Operating Expenses		45,464	33,872	39,135	226,656
Blank		510,416	462,706	498,127	685,413
City Commission		510,416	462,706	498,127	685,413

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 512 Executive**Division 201 City Manager | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12516	Assistant City Manager	84,765	-	-	-
12540	Administrative Svcs Director	160,702	613	-	-
12685	Clerical Aide	5,605	-	-	-
12884	Executive Assist	82,662	23,618	-	-
12993	Accrued vacation	23,013	-23,013	-	-
12994	Accrued sick leave	37,205	-37,205	-	-
13161	Administrative Services Director	-	80,816	-	-
13682	P/T Executive Assistant	-	34,381	52,226	50,644
13685	P/T Clerical Aide	25,754	35,080	39,138	37,952
15006	Compensatory ICMA	1,250	-	-	-
15107	Automobile allowance	4,800	-	-	-
15200	Longevity pay	4,702	644	-	-
21000	Social Security- matching	22,007	11,219	7,061	6,777
22000	Retirement contributions	90,772	-	-	-
22300	General retiree health contrib	11,148	5,922	-	-
23000	Health Insurance	37,561	-	-	-
23100	Life Insurance	1,027	131	-	-
24000	Workers compensation	1,827	432	437	500
Personnel Services		594,800	132,638	98,862	95,873
Operating Expenses					
34990	Contractual services- other	264,229	264,229	244,229	234,460
40100	Travel/conferences	1,762	-	-	-
46250	R & M equipment	95	149	250	200
46800	Maintenance contracts	321	190	500	400
51100	Office supplies	1,438	1,253	1,282	1,250
52650	Equip < than \$1000	-	-	218	-
54100	Memberships/ dues/ subscription	540	270	500	500
Operating Expenses		268,386	266,092	246,979	236,810
Blank		863,187	398,730	345,841	332,683
City Manager		863,187	398,730	345,841	332,683

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 513 Financial and administrative

Division 202 Human Resources | Project Blank

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12431	Payroll Coordinator	110,964	114,152	115,740	-
12433	Payroll Supervisor	82,840	85,990	88,410	-
12434	Assistant Payroll Supervisor	61,235	62,879	64,274	-
12440	Human Resources Director	96,579	125,065	128,281	124,980
12442	Human Resources Administrator	88,526	91,906	93,059	89,337
12525	Administrative Assistant I	49,485	27,986	-	-
12557	Risk Management/Benefits	-	6,424	46,884	44,028
12684	Clerical Spec II	69,868	64,717	65,224	32,812
12685	Clerical Aide	88,253	82,200	45,039	44,626
14000	Overtime	-	2,294	-	-
15107	Automobile allowance	2,908	3,600	3,600	3,600
15200	Longevity pay	-	-	4,252	-
21000	Social Security- matching	47,632	48,397	48,836	25,962
22000	Retirement contributions	134,512	208,243	119,301	54,254
22300	General retiree health contrib	30,657	26,056	61,840	30,801
22506	Retiree Health Savings-General	-	-	3,265	-
23000	Health Insurance	128,367	82,427	138,008	68,490
23100	Life Insurance	1,457	1,050	1,114	715
24000	Workers compensation	2,594	1,429	3,318	1,931
Personnel Services		995,877	1,034,815	1,030,445	521,536
Operating Expenses					
31400	Professional services- medical	25,047	17,332	11,400	20,000
31500	Professional services-other	8,148	5,892	5,000	5,000
34990	Contractual services- other	-	-	398	500
40229	Training	-	-	-	10,000
46250	R & M equipment	-	75	102	-
46800	Maintenance contracts	1,981	1,246	700	1,500
47100	Printing	1,031	498	1,000	1,000
49000	Legal/employment ads	6,961	275	2,000	12,000
51100	Office supplies	4,622	3,273	3,000	3,000
52000	Operating supplies	494	461	1,000	1,000
52650	Equip < than \$1000	196	523	400	1,000
52652	Software < than \$1000 &/or	-	-	-	750
52653	Computer equipment < \$1000	-	-	-	7,500
54100	Memberships/ dues/ subscription	-	75	-	-
Operating Expenses		48,480	29,650	25,000	63,250
Blank		1,044,357	1,064,466	1,055,445	584,786

**City of Pembroke Pines, Florida
Expenditure Detail**

Human Resources	1,044,357	1,064,466	1,055,445	584,786
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**City of Pembroke Pines, Florida
Expenditure Detail**

Entity 1 General Fund | Function 514 Legal counsel

Division 300 City Attorney | Project Blank

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
31200	Professional services- retainer fees	196,056	211,740	211,735	203,266
31250	Professional services- prosecutor	54,215	58,980	58,975	37,416
31350	Professional services- on site	389,244	424,272	424,265	407,294
31360	Professional services- legal advisor	124,080	135,528	135,520	130,099
31500	Professional services-other	48,156	50,076	50,075	48,072
51100	Office supplies	18,096	19,716	19,710	18,922
52950	Out of pocket expenses	10,066	4,439	10,000	9,600
	Operating Expenses	839,913	904,751	910,280	854,669
	Blank	839,913	904,751	910,280	854,669
	City Attorney	839,913	904,751	910,280	854,669

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 519 Other general governmental services**Division 800 General Government | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12992	Vacation leave - retire/term	145,201	363,410	388,219	119,178
12996	Sick leave - retire/term	246,374	321,603	646,793	91,924
12997	Sick leave - annual	416,223	358,701	68,554	52,365
21000	Social Security- matching	50,649	87,128	86,356	6,493
22000	Retirement contributions	-	-	65,497	8,313
25000	Unemployment compensation	10,016	156,658	208,000	252,000
	Personnel Services	868,463	1,287,500	1,463,419	530,273
Operating Expenses					
30010	Contingency	-	-	207,219	500,000
31100	Professional services- engineering	-	5,656	5,000	5,000
31300	Professional services-Outside Legal	341,609	404,525	339,254	400,000
31500	Professional services-other	281,143	344,282	385,746	290,000
31501	Professional service- CRA admin	3,125	-	-	-
34990	Contractual services- other	75,619	26,073	25,000	26,000
34991	Home repair/weatherization	-	21,763	-	-
36100	Excess benefit	34,653	40,473	36,500	45,777
41225	Cable fees	163	188	175	175
41400	Postage	142,926	124,506	117,000	145,000
45000	Insurance	1,166,017	669,854	1,654,135	1,769,711
45030	Household hazard waste	135,395	127,732	130,000	130,000
48250	Employee award program	3,973	2,738	3,500	4,000
49150	Auto tags & titles	737	3,371	5,000	9,000
49201	Taxes and/or assessments	-521	278	1,500	1,500
49356	Special projects	24,449	8,729	8,000	10,000
49710	Write-off of returned checks	-	66,248	-	-
51100	Office supplies	4,762	2,782	3,600	5,000
54100	Memberships/ dues/ subscription	50,522	43,895	58,000	58,000
	Operating Expenses	2,264,573	1,893,094	2,979,629	3,399,163
Grants and Aid					
81001	Grant - Area Agency On Aging	79,803	79,843	82,316	84,971
82005	Grant - Women In Distress	12,000	12,000	12,000	12,000
82011	Grant - Crime Watch	108,000	-	-	-
82013	Grant - Learning for Success-	3,000	3,000	3,000	3,000
82016	Grant - Here's Help	5,000	5,000	5,000	5,000
83013	Grant - Family Central	25,382	30,458	30,458	31,910
	Grants and Aid	233,185	130,301	132,774	136,881
Other					
91122	Transfer to Law Enforcement Grants	67,919	-	-	-

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 519 Other general governmental services

Division 800 General Government | Project Blank

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Other					
91171	Transfer to Charter Middle School	251,930	515,311	600,122	824,153
91199	Transfer to OAA	140,601	-	166	-
	Other	460,450	515,311	600,288	824,153
	Blank	3,826,671	3,826,206	5,176,110	4,890,470
General Government		3,826,671	3,826,206	5,176,110	4,890,470

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 519 Other general governmental services**Division 1001 City Clerk | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12047	City Clerk	120,058	124,433	127,755	124,141
12284	Micrographic Technician I	32,040	35,297	7,719	-
12285	Micrographic Technician II	43,140	44,373	43,673	45,029
12525	Administrative Assistant I	46,848	48,041	47,395	48,786
12620	Cashier II	32,876	35,017	34,380	38,499
12679	Clerical Spec I	33,661	38,058	35,047	42,506
12684	Clerical Spec II	138,617	143,684	145,469	114,629
12775	Deputy City Clerk	54,008	55,548	55,243	55,271
12782	Deputy City Clerk/Occ Lic Admin	56,165	57,711	59,102	56,909
13494	P/T Occupational License Inspector	19,423	11,265	5,135	-
13509	Shared - Secretary	20,579	23,691	30,767	29,835
14000	Overtime	40	-	200	-
15200	Longevity pay	3,319	4,245	4,064	-
21000	Social Security- matching	43,425	44,813	44,633	42,505
22000	Retirement contributions	147,484	174,822	99,661	87,635
22300	General retiree health contrib	33,444	28,424	67,463	61,601
22506	Retiree Health Savings-General	-	-	621	-
23000	Health Insurance	138,701	83,085	149,136	121,122
23100	Life Insurance	1,363	885	945	1,107
24000	Workers compensation	4,002	1,932	4,411	3,149
Personnel Services		969,193	955,323	962,819	872,724
Operating Expenses					
31500	Professional services-other	2,100	-	60,000	111,661
34050	Contractual microfilming	7,359	6,455	6,800	10,000
34989	Contractual service provider	-	-	-	38
40100	Travel/conferences	57	26	200	-
44200	Rents- machinery & equipment	45,735	45,382	42,734	25,000
45440	Insurance- errors & omissions	-	-	360	480
46250	R & M equipment	140	1,203	1,000	1,000
46300	R & M motor vehicles	1,032	2,691	1,700	-
46800	Maintenance contracts	3,278	3,247	5,081	9,081
46801	I.T. Maintenance contracts	11,313	13,172	13,263	13,927
47100	Printing	4,291	3,894	5,000	4,500
47400	Print code of ordinance	8,093	5,857	6,100	6,500
49000	Legal/employment ads	21,554	18,611	9,000	19,000
49100	Recording fees	9,185	5,200	5,000	5,200
51100	Office supplies	14,276	14,163	14,000	14,000
51300	Microfilm supplies	1,410	1,029	-	1,200
52540	Fuel	1,238	58	81	-
52650	Equip < than \$1000	232	315	937	1,000

**City of Pembroke Pines, Florida
Expenditure Detail**

Entity 1 General Fund | Function 519 Other general governmental services

Division 1001 City Clerk | Project Blank

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
52652	Software < than \$1000 &/or	3,539	2,725	4,366	14,465
52653	Computer equipment < \$1000	-	-	63	500
54100	Memberships/ dues/ subscription	487	838	500	600
	Operating Expenses	135,318	124,865	176,185	238,152
	Blank	1,104,511	1,080,189	1,139,004	1,110,876
	City Clerk	1,104,511	1,080,189	1,139,004	1,110,876

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 513 Financial and administrative**Division 2001 Finance | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12086	Finance Director	160,702	160,394	159,474	157,688
12427	Asst. Payables Supervisor	50,136	8,504	-	-
12428	Payables Supervisor	78,603	57,538	54,472	54,647
12431	Payroll Coordinator	-	-	-	115,604
12432	Property Control Specialist	74,866	74,726	52,480	-
12433	Payroll Supervisor	-	-	-	85,883
12434	Assistant Payroll Supervisor	-	-	-	62,220
12513	Account Clerk III	97,521	100,301	101,627	102,014
12515	Accounting Clerk II	93,375	96,025	97,403	97,923
12517	Assistant Finance Director	109,457	113,635	115,814	115,056
12523	Accountant	169,575	174,329	145,716	106,254
12525	Administrative Assistant I	115,616	59,630	60,486	60,950
12552	Budget Analyst	121,717	119,107	108,584	67,225
12556	Budget Manager	76,512	79,555	81,267	80,828
12641	Chief Accountant	78,942	82,045	83,863	80,830
12651	Programmer Analyst II	167,492	172,543	174,805	172,822
12686	Systems Supervisor	107,835	108,262	106,570	98,422
12755	Treasury Clerk	58,370	60,024	45,252	-
13170	P/T Accounts Payable Specialist	-	41,128	48,262	10,458
13400	P/T Accounting Clerk I	-	-	14,883	-
13401	P/T Acct Clerk II	18,979	14,716	337	-
14000	Overtime	728	1,176	-	-
15006	Compensatory ICMA	16,370	-	-	-
15107	Automobile allowance	4,800	4,800	4,800	4,800
15200	Longevity pay	7,633	9,951	10,863	-
21000	Social Security- matching	113,625	107,600	114,695	113,433
22000	Retirement contributions	388,729	415,514	216,790	225,566
22300	General retiree health contrib	64,099	52,111	112,439	123,203
23000	Health Insurance	246,455	165,211	249,560	271,560
23100	Life Insurance	3,625	2,435	2,706	3,046
24000	Workers compensation	6,454	3,365	7,310	8,497
Personnel Services		2,432,216	2,284,622	2,170,458	2,218,929

Operating Expenses

31500	Professional services-other	16,299	-	-	-
32100	Accounting and auditing fees	53,882	56,530	56,450	58,020
34989	Contractual service provider	-	-	73,696	355,934
34990	Contractual services- other	-	-	13,922	-
40100	Travel/conferences	1,105	1,232	1,000	1,000
41100	Telephone	940	889	900	900
46250	R & M equipment	355	-	-	450

**City of Pembroke Pines, Florida
Expenditure Detail**

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**Entity 1 General Fund | Function 513 Financial and administrative
Division 2001 Finance | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
46800	Maintenance contracts	1,860	1,750	1,445	1,400
46801	I.T. Maintenance contracts	115,139	101,775	101,686	104,740
51100	Office supplies	12,037	8,605	5,783	5,783
52650	Equip < than \$1000	793	-	378	500
52652	Software < than \$1000 &/or	8,877	8,967	715	220
52653	Computer equipment < \$1000	1,314	1,052	250	1,500
54100	Memberships/ dues/ subscription	2,310	2,501	2,500	2,595
	Operating Expenses	214,910	183,302	258,725	533,042
Capital Outlay					
64039	Computer equipment not micro	-	-	-	5,000
	Capital Outlay	0	0	0	5,000
	Blank	2,647,127	2,467,924	2,429,183	2,756,971
	Finance	2,647,127	2,467,924	2,429,183	2,756,971

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 513 Financial and administrative**Division 2002 Information Technology | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12011	Internet Specialist	82,727	84,880	86,146	85,797
12280	Micro Computer Specialist	126,479	130,307	116,030	68,561
12303	Network Specialist II	187,430	192,859	195,525	195,888
12525	Administrative Assistant I	53,529	54,991	55,762	55,756
12644	Help Analyst/Technician	67,338	69,212	70,150	69,917
12645	Help Desk Analyst	56,873	58,373	59,369	59,169
12651	Programmer Analyst II	88,381	90,814	68,481	-
12652	Programmer/Analyst I	165,128	161,812	163,452	163,014
12691	Systems Analyst II	114,210	113,993	83,871	-
12693	Systems Programmer/Analyst II	97,370	100,277	101,624	102,417
12720	Manager of Technical Services	96,501	99,265	101,865	98,183
12721	Project Manager	132,257	132,005	131,248	125,998
12722	Manager of Systems Development	132,257	132,005	131,248	125,998
12723	Systems Administrator	83,530	82,950	87,099	77,922
12900	Web Page Developer	68,773	70,578	71,678	71,189
14000	Overtime	9,695	8,115	8,844	7,800
15115	Beeper pay	15,736	15,670	16,208	16,719
15200	Longevity pay	12,229	14,633	16,143	-
21000	Social Security- matching	113,619	115,691	122,853	100,031
22000	Retirement contributions	406,571	483,900	264,654	224,359
22300	General retiree health contrib	58,526	42,637	101,195	92,402
23000	Health Insurance	229,928	125,193	223,704	201,870
23100	Life Insurance	3,855	2,426	2,947	2,690
24000	Workers compensation	6,860	3,304	7,605	7,258
Personnel Services		2,409,802	2,385,893	2,287,701	1,952,938

Operating Expenses

34989	Contractual service provider	-	-	90,122	336,130
34995	I.T. Contractual services	-259	-	-	-
41100	Telephone	-	975	1,747	1,878
41371	Streaming video service fees	-	-	3,541	-
44200	Rents- machinery & equipment	938	17,513	1,133	1,236
46250	R & M equipment	-	-	500	1,000
46800	Maintenance contracts	93	-	1,080	-
46801	I.T. Maintenance contracts	66,756	55,208	53,857	81,402
51100	Office supplies	-35	-	1,250	1,250
52000	Operating supplies	13,590	11,510	13,170	13,500
52470	Computer supplies	2,755	887	2,400	3,000
52540	Fuel	1,242	1,213	1,200	1,300
52650	Equip < than \$1000	745	561	900	1,400
52652	Software < than \$1000 &/or	33,235	24,012	43,892	69,654

**City of Pembroke Pines, Florida
Expenditure Detail**

**Entity 1 General Fund | Function 513 Financial and administrative
Division 2002 Information Technology | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
52653	Computer equipment < \$1000	19,003	35,114	28,870	35,000
	Operating Expenses	138,065	146,993	243,662	546,750
Capital Outlay					
64038	Communications systems	-	2,125	4,675	19,600
64039	Computer equipment not micro	5,785	138,033	49,847	69,000
64051	Computer programs	2,590	-	80,309	35,350
64053	Micro computer	-	75,170	28,970	70,000
64055	Laptop Computer	1,135	2,192	4,009	10,500
	Capital Outlay	9,510	217,521	167,810	204,450
	Blank	2,557,377	2,750,407	2,699,173	2,704,138
Information Technology		2,557,377	2,750,407	2,699,173	2,704,138

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 521 Law enforcement**Division 3001 Police | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12045	Police Chief	160,702	160,394	159,474	159,474
12046	Deputy Police Chief	143,222	221,261	249,850	197,044
12093	Police Service Aid	579,012	571,490	582,223	577,360
12095	Background Assistant	45,617	-	-	-
12115	Police Captain	585,738	598,521	595,090	595,090
12174	Division Major	189,303	-	-	-
12204	Communication Specialist	127,784	130,840	119,345	-
12205	Communication Specialist	407,511	191,714	228,077	-
12425	Police Officer	12,928,662	12,866,226	12,444,348	12,642,110
12455	Grants/Research Coordinator	74,111	64,040	77,221	76,447
12456	Quartermaster	54,730	55,710	54,836	54,187
12457	PAL Director	52,426	-	-	-
12458	Enforcement Programs Manager	48,692	50,064	50,737	51,092
12459	Assistant Quartermaster	47,022	48,319	48,987	47,276
12467	Property Evidence Technician	73,856	41,928	37,478	34,422
12468	Property Supervisor	44,634	45,833	46,443	46,895
12528	Administrative Assistant II	52,067	53,639	54,302	53,657
12552	Budget Analyst	58,628	60,282	61,104	61,543
12603	Support Services Coordinator	88,873	89,140	87,743	86,720
12631	Crime Scene Technician	230,436	271,912	273,591	266,504
12651	Programmer Analyst II	90,083	92,612	93,893	94,383
12652	Programmer/Analyst I	69,692	71,735	72,729	71,847
12655	Sergeant	2,666,336	2,689,781	2,667,804	2,645,079
12684	Clerical Spec II	720,459	700,242	727,448	716,267
12685	Clerical Aide	51,002	52,449	52,324	34,874
12730	Court Liaison Specialist	48,331	48,242	47,485	46,937
12735	Intelligence Analyst	37,078	38,070	38,585	38,478
12736	Crime Analyst	44,656	50,834	51,555	51,092
12800	Asst. Police Chief	65,207	132,779	135,306	137,738
12885	Victim's Advocate	74,965	74,726	73,555	72,695
12886	Assistant Victim's Advocate	48,226	49,539	48,767	49,671
12913	Finger Print Examiner	53,723	20,957	53,833	55,332
12992	Vacation leave - retire/term	141,992	327,814	279,053	305,196
12996	Sick leave - retire/term	485,039	675,280	392,113	325,829
12997	Sick leave - annual	-	-	72,477	60,488
13681	P/T Clerk Spec II	10,590	-	-	-
14000	Overtime	899,195	1,027,297	700,000	402,000
15000	Incentive pay	186,790	192,448	188,940	199,020
15005	Supplements	-2,784	-	-	-
15006	Compensatory ICMA	6,886	-	-	-
15010	Certification pay	70	120	120	120

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 521 Law enforcement

Division 3001 Police | Project Blank

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
15015	Payment in lieu of benefits	2,770	2,770	2,770	2,770
15050	Stand-by pay	55,323	47,057	55,800	50,000
15100	Holiday pay	173,481	246,805	227,000	200,000
15101	Uniform cleaning allowance	118,195	113,785	113,160	109,080
15104	Assignment pay	-	-	257,716	-
15105	Shoe allowance	2,200	1,900	2,000	-
15107	Automobile allowance	7,200	7,200	7,200	7,200
15108	Shift Differential	17,220	13,313	13,520	9,360
15109	Shift Differential- Certified Officer	42,650	46,784	57,720	60,840
15110	Dive team equipment allowance	4,200	4,075	4,200	4,200
15115	Beeper pay	24,811	25,038	25,350	25,000
15200	Longevity pay	622,793	647,541	668,910	608,673
21000	Social Security- matching	1,680,814	1,688,389	1,683,545	1,580,698
22000	Retirement contributions	855,753	941,616	464,279	386,165
22100	Retirement contributions P & F	9,038,233	11,332,233	11,840,432	9,997,727
22110	State contribution P&F retirement	-	-	1,157,000	1,111,000
22300	General retiree health contrib	220,171	161,261	382,291	369,881
22305	Police retiree health contrib	2,075,608	3,847,000	3,449,000	3,342,000
22505	Retiree Health Savings-Police	18,279	23,920	18,792	-
22506	Retiree Health Savings-General	-	-	29,762	-
23000	Health Insurance	4,112,914	2,614,447	3,833,840	4,154,304
23100	Life Insurance	47,374	31,389	34,485	38,950
24000	Workers compensation	799,102	344,388	765,577	1,001,661
Personnel Services		41,609,656	43,907,147	45,961,185	43,316,376

Operating Expenses

31400	Professional services- medical	5,903	12,660	10,000	17,720
31450	Professional services- veterinarian	5,171	5,571	9,000	12,000
31500	Professional services-other	18,875	12,697	53,250	108,750
34500	Contract- building maintenance	51,064	48,662	50,000	50,000
34990	Contractual services- other	541,931	498,239	580,580	594,885
40100	Travel/conferences	9,775	5,502	12,000	8,000
40200	College classes- education	792	757	2,000	-
40229	Training	11,188	14,463	27,744	36,780
41100	Telephone	179,784	170,463	172,480	139,696
41380	Data communication	150,267	131,014	167,850	120,454
43100	Electric	129,540	123,892	130,000	130,000
43200	Water & sewer	3,896	4,179	5,000	5,000
44100	Rents- land + buildings	1,050	-	-	-
44200	Rents- machinery & equipment	59,285	54,413	68,975	71,735
46150	R & M- land- building &	36,164	162,550	46,300	45,300

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 521 Law enforcement**Division 3001 Police | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
46250	R & M equipment	13,265	18,857	34,240	37,050
46300	R & M motor vehicles	428,300	536,279	492,100	515,400
46800	Maintenance contracts	47,034	23,165	46,700	48,700
46801	I.T. Maintenance contracts	238,025	211,539	165,344	166,019
47100	Printing	4,642	5,158	10,000	18,500
49000	Legal/employment ads	1,644	314	3,400	13,400
49354	Drug investigation	5,000	5,000	10,000	10,000
49355	Special investigation	1,699	1,363	5,000	7,200
49680	Special events- miscellaneous	13,361	11,583	20,800	17,300
51100	Office supplies	38,097	37,225	40,000	42,500
51400	Photo supplies	8,503	7,495	6,262	6,000
52000	Operating supplies	19,032	17,018	49,057	72,399
52002	Operating supplies- ID unit	8,019	10,740	9,825	10,000
52003	Operating supplies- Training Unit	59,550	23,074	45,800	57,300
52200	Cleaning/janitorial supplies	5,390	4,078	7,500	7,500
52540	Fuel	942,923	584,659	700,000	700,000
52600	Clothing/uniforms	95,879	91,989	173,944	139,040
52645	S.E.T. Equipment < \$1000	13,484	2,921	2,875	19,075
52650	Equip < than \$1000	52,610	45,460	33,569	45,590
52652	Software < than \$1000 &/or	47,620	48,334	52,150	53,044
52653	Computer equipment < \$1000	4,556	3,447	10,201	11,275
52681	Operating supplies for K-9	2,994	2,156	5,000	9,600
52683	S.E.T. Operating supplies	4,595	15,896	43,740	39,567
54100	Memberships/ dues/ subscription	7,993	6,615	7,370	7,658
Operating Expenses		3,268,900	2,959,429	3,310,056	3,394,437
Capital Outlay					
62017	Building improvement	-	101,050	-	-
63061	Fencing	-	3,270	-	-
64017	Alarm systems	-	25,000	-	-
64023	Camera	-	16,118	-	-
64028	Car	-	-	30,220	1,678,000
64039	Computer equipment not micro	-	1,270	1,724	-
64051	Computer programs	-	4,013	3,000	-
64053	Micro computer	3,579	-	136	-
64055	Laptop Computer	-	244,290	25,000	105,000
64110	K-9 dogs	-	-	4,874	-
64140	Motorcycle	-	-	20,155	26,000
64176	S.E.T. Equipment	-	-	-	68,350
64181	Radio- portable	-	416,864	1,020	-
64182	Radar gun	-	-	1,569	-

**City of Pembroke Pines, Florida
Expenditure Detail**

Entity 1 General Fund | Function 521 Law enforcement

Division 3001 Police | Project Blank

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Capital Outlay					
64400	Other equipment	-	25,849	45,705	13,000
Capital Outlay		3,579	837,724	133,403	1,890,350
Blank		44,882,135	47,704,299	49,404,644	48,601,163

Entity 1 General Fund | Function 521 Law enforcement

Division 3001 Police | Project 3001 Red Light Camera Program

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
31305	Prof services-Outside Legal-Red	-	50,376	-	-
49104	License fees	-	250	-	-
Operating Expenses		0	50,626	0	0
3001 Red Light Camera Program		0	50,626	0	0

Police	44,882,135	47,754,925	49,404,644	48,601,163
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**City of Pembroke Pines, Florida
Expenditure Detail**

Entity 1 General Fund | Function 525 Emergency and Disaster Relief Services

Division 3050 Emergency & Disaster Relief Services | Project 1609 FEMA-1609-DR - Hurricane Wilma

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
45710	Ins Claims Pending-Hurricane	118,579	28,438	-	-
46150	R & M- land- building &	2,590	-	-	-
	Operating Expenses	121,169	28,438	0	0
1609 FEMA-1609-DR - Hurricane Wilma		121,169	28,438	0	0
Emergency & Disaster Relief Services		121,169	28,438	0	0

City of Pembroke Pines, Florida
Expenditure Detail

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Entity 1 General Fund | Function 529 Other public safety

Division 4003 Fire/Rescue | Project Blank

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12010	Insurance Clerk	37,488	38,246	39,107	39,400
12099	Battalion Chief - PM	578,432	830,488	832,214	841,782
12109	Administrative Supervisor	71,643	73,628	75,393	72,684
12130	Fire Chief	158,432	-	-	-
12172	Assistant Division Chief	340,295	344,891	349,643	356,175
12282	Micro Computer Specialist I	65,265	67,113	68,052	67,840
12526	Administrative Coordinator II	66,527	67,802	49,886	-
12528	Administrative Assistant II	67,929	67,802	66,739	65,953
12535	Assistant Fire Chief	139,405	143,003	145,255	-
12575	Rescue Lieutenant	2,115,073	2,124,544	2,060,739	2,103,961
12582	Rescue Captain	475,588	-	-	-
12607	Captain - P/M	2,214,545	2,197,685	2,622,737	2,995,530
12608	Fire Captain	752,914	761,026	331,742	-
12646	Communication 911 Coordinator I	86,603	-	-	-
12651	Programmer Analyst II	100,082	99,893	98,327	97,181
12679	Clerical Spec I	32,977	33,896	34,350	34,556
12684	Clerical Spec II	38,059	39,123	39,664	39,283
12685	Clerical Aide	36,538	38,318	-	-
12788	Division Chief	494,191	490,718	501,085	513,806
12814	Dispatch Supervisor	180,814	-	-	-
12815	Public Safety Dispatcher	610,690	-	-	-
12835	Driver/Engineer	883,168	870,796	877,970	887,233
12836	Driver Engineer - P/M	1,714,552	1,940,667	1,956,875	1,954,926
12915	Firefighter/EMT	3,042,561	2,900,758	2,092,884	1,592,246
12918	Firefighter/PM	2,953,309	3,040,970	3,628,778	4,146,949
12934	Administrative Battalion Chief	314,977	284,952	292,473	300,524
12992	Vacation leave - retire/term	311,287	20,941	146,593	166,669
12996	Sick leave - retire/term	679,534	195,154	231,616	450,454
12997	Sick leave - annual	3,487	99,615	62,591	80,157
13003	Fire Chief	-	175,811	174,803	174,803
13474	P/T Courier/Custodian	16,977	16,648	15,955	16,437
13681	P/T Clerk Spec II	14,321	14,695	14,607	14,170
14000	Overtime	309,463	176,653	24,360	14,360
14016	Overtime - Non-City details	-	-	19,000	19,000
14017	Overtime - Staffing	-	-	65,200	96,000
14400	Off-duty detail	12,110	8,441	20,000	8,600
15000	Incentive pay	138,900	137,560	136,240	146,120
15040	Inspector certification	181,280	181,080	176,800	177,840
15100	Holiday pay	519,662	485,934	772,717	630,675
15101	Uniform cleaning allowance	10,900	5,080	5,280	4,800
15104	Assignment pay	-	-	75,812	-

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 529 Other public safety**Division 4003 Fire/Rescue | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
15108	Shift Differential	6,354	-	-	-
15111	Assignment pay - Rescue	-	-	42,209	-
15200	Longevity pay	541,257	500,335	520,666	493,365
21000	Social Security- matching	1,467,157	1,355,090	1,418,110	1,395,357
22000	Retirement contributions	356,666	181,188	75,922	66,705
22100	Retirement contributions P & F	8,331,555	10,141,327	9,801,643	10,057,033
22110	State contribution P&F retirement	-	-	1,559,389	1,235,855
22300	General retiree health contrib	-107,996	21,792	50,597	43,121
22310	Fire retiree health contrib	2,443,786	3,629,721	2,805,759	3,285,469
23000	Health Insurance	3,262,575	1,973,384	2,978,108	3,245,676
23100	Life Insurance	40,214	26,174	30,478	33,169
24000	Workers compensation	1,193,242	433,764	981,973	1,198,344
Personnel Services		37,304,784	36,236,705	38,370,341	39,164,208

Operating Expenses

31300	Professional services-Outside Legal	67,161	12,849	5,000	5,000
31400	Professional services- medical	127,580	121,792	103,095	103,095
31500	Professional services-other	13,125	1,640	-	-
31508	Professional Services Other - Fire	30,634	9,974	12,341	12,341
31509	Professional Services Other -	-	-	40,000	41,000
34300	Contract- laundry & cleaning	68,875	74,163	73,130	73,130
34500	Contract- building maintenance	26,844	15,269	25,600	28,200
34989	Contractual service provider	-	-	21,201	79,074
36100	Excess benefit	2,181	-	-	-
40100	Travel/conferences	309	552	34	600
40200	College classes- education	25,050	-5,511	-	-
40229	Training	-	468	460	-
41100	Telephone	132,918	122,128	121,100	121,100
41380	Data communication	19,135	12,798	18,400	14,400
41400	Postage	779	938	1,000	1,000
43100	Electric	163,107	151,878	141,191	151,191
43200	Water & sewer	16,594	19,202	16,000	19,200
43300	Gas	17,101	15,685	16,614	16,614
44200	Rents- machinery & equipment	1,018	7,818	2,500	2,500
44365	Rentals - Fire	-	668,510	683,800	636,366
46100	R & M office equipment	430	1,481	1,500	1,500
46150	R & M- land- building &	54,480	68,243	68,689	70,000
46250	R & M equipment	54,192	28,115	31,740	31,740
46300	R & M motor vehicles	414,348	372,505	369,000	404,000
46800	Maintenance contracts	34,635	32,429	34,900	36,600
46801	I.T. Maintenance contracts	53,110	15,923	19,400	20,900

City of Pembroke Pines, Florida
Expenditure Detail

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Entity 1 General Fund | Function 529 Other public safety

Division 4003 Fire/Rescue | Project Blank

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
47100	Printing	4,012	4,832	5,000	5,000
48250	Employee award program	6	180	1,000	500
48500	Promotional activities	3,456	985	1,500	2,000
49104	License fees	157	1,240	2,000	2,000
49105	License renewals	9,075	22,516	12,105	22,105
49180	Administrative fees - Fire	-	346,506	426,869	455,879
49201	Taxes and/or assessments	8,329	27,848	29,187	29,187
49220	Promotional exams	24,850	12,197	15,560	17,560
51100	Office supplies	18,760	16,415	14,000	14,000
51200	Maps	1,701	900	-	2,000
51400	Photo supplies	621	435	-	1,000
52005	Operating supplies - Fire	19,327	20,252	11,555	21,555
52006	Operating supplies - Rescue	137,315	133,014	137,061	137,061
52015	Books	3,938	2,951	2,530	4,530
52160	Pharmaceutical supplies	18,739	23,998	19,301	24,000
52200	Cleaning/janitorial supplies	17,536	13,099	18,062	16,000
52250	Linen/bedding	2,704	4,820	3,220	4,820
52431	Operating chemicals - Fire	6,009	7,454	6,200	6,200
52432	Operating chemicals - Rescue	6,445	6,517	5,138	6,638
52540	Fuel	180,121	105,880	146,372	145,000
52600	Clothing/uniforms	34,308	14,903	25,500	17,500
52630	Protective clothing	48,259	67,195	45,000	90,000
52652	Software < than \$1000 &/or	5,060	3,336	1,645	4,000
52653	Computer equipment < \$1000	9,473	5,842	5,800	8,000
52654	Nozzles < \$1000	-	-	-	4,465
52656	Ladders < \$1000	-	-	-	2,500
52657	Hose < \$1000	-	-	-	2,500
52659	Equip less than \$1000 - Fire	110,521	33,534	35,000	40,000
52660	Equip less than \$1000 - Rescue	28,249	34,466	29,096	35,087
52670	Furniture & Fixtures < \$1000	-	16,340	-	-
52701	Food purchases	621	422	2,000	2,000
54100	Memberships/ dues/ subscription	248	582	855	400
	Operating Expenses	2,023,446	2,677,506	2,808,251	2,993,038

Capital Outlay

62012	Fire Station-72nd Avenue	-	31,245	-	-
62016	Fire station-9500 Pines	58,679	16,426	-	-
62026	Fire station- Pembroke Isles	105,426	64,497	-	-
62031	Fire station- Stirling Rd	37,661	-	-	-
62038	Fire Training Facility	63,477	13,789	-	10,000
63000	Improvement other than building	-	-	6,311	-

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 529 Other public safety**Division 4003 Fire/Rescue | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Capital Outlay					
64016	Ambulances	-	554,997	411,694	-
64028	Car	33,214	-	-	-
64038	Communications systems	183,049	-	-	-
64039	Computer equipment not micro	20,071	31,131	1,677	-
64053	Micro computer	23,863	-	-	-
64054	Computer programs - Rescue	-	7,000	-	-
64056	Laptop Computer - Fire	-	36,740	-	-
64057	Laptop Computer - Rescue	-	34,040	-	-
64170	Stretchers	-	-	51,948	-
64180	Radio	15,946	10,212	-	-
64181	Radio- portable	17,685	19,850	13,964	-
64213	Trailer	7,110	-	-	-
64214	Truck	54,899	-	-	-
64228	Video equipment	-	-	-	6,000
64310	Work station	19,304	-	-	-
64350	Special equipment	6,860	-	-	-
64351	Special equipment - Fire	18,497	97,725	-	-
64352	Special equipment - Rescue	-	116,769	-	-
64400	Other equipment	80,959	12,170	5,119	-
64440	Fire apparatus refurbish	8,165	-	-	-
64450	Fire engine	442,324	-	-	-
Capital Outlay		1,197,188	1,046,590	490,713	16,000
Blank		40,525,417	39,960,800	41,669,305	42,173,246

Entity 1 General Fund | Function 529 Other public safety**Division 4003 Fire/Rescue | Project 678 Fire Prevention**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12172	Assistant Division Chief	-	-	100,597	103,778
12607	Captain - P/M	-	-	164,522	168,500
12685	Clerical Aide	-	-	36,903	36,554
12788	Division Chief	-	-	121,739	125,725
12912	Fire Inspector/PM	-	-	197,052	203,356
12925	Fire Inspector	-	-	67,726	67,725
12936	Fire Prevent Adm Battalion Chief	-	-	87,238	90,037
12997	Sick leave - annual	-	-	-	3,915
13681	P/T Clerk Spec II	-	-	14,208	13,780
14000	Overtime	-	-	5,595	5,595

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 529 Other public safety
Division 4003 Fire/Rescue | Project 678 Fire Prevention

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
14012	Overtime- Hurricane	-	-	2,716	2,173
15000	Incentive pay	-	-	6,240	7,800
15040	Inspector certification	-	-	16,640	16,640
15050	Stand-by pay	-	-	16,500	16,500
15101	Uniform cleaning allowance	-	-	1,440	1,440
15104	Assignment pay	-	-	6,140	-
15200	Longevity pay	-	-	30,147	30,066
21000	Social Security- matching	-	-	65,377	65,659
22000	Retirement contributions	-	-	6,314	7,084
22100	Retirement contributions P & F	-	-	466,762	489,442
22110	State contribution P&F retirement	-	-	73,611	60,145
22300	General retiree health contrib	-	-	5,622	6,160
22310	Fire retiree health contrib	-	-	111,241	137,531
23000	Health Insurance	-	-	126,280	145,380
23100	Life Insurance	-	-	1,427	1,625
24000	Workers compensation	-	-	44,220	56,928
Personnel Services		0	0	1,776,257	1,863,538
Operating Expenses					
31500	Professional services-other	-	-	32,321	32,321
34500	Contract- building maintenance	-	-	3,173	3,173
34990	Contractual services- other	-	-	-	1,500
40100	Travel/conferences	-	-	-	1,000
41100	Telephone	-	-	2,141	2,141
41380	Data communication	-	-	3,600	3,600
43100	Electric	-	-	8,561	8,561
44200	Rents- machinery & equipment	-	-	200	200
44365	Rentals - Fire	-	-	54,300	52,273
46250	R & M equipment	-	-	2,525	2,525
46300	R & M motor vehicles	-	-	14,322	14,322
46800	Maintenance contracts	-	-	2,132	2,132
47100	Printing	-	-	-	800
47200	Photographing/blueprinting	-	-	655	655
48500	Promotional activities	-	-	3,500	4,000
49104	License fees	-	-	300	300
49180	Administrative fees - Fire	-	-	46,425	51,897
51100	Office supplies	-	-	2,369	2,369
51400	Photo supplies	-	-	2,733	2,500
52000	Operating supplies	-	-	2,108	2,000
52015	Books	-	-	1,443	-
52200	Cleaning/janitorial supplies	-	-	629	600

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 529 Other public safety**Division 4003 Fire/Rescue | Project 678 Fire Prevention**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
52540	Fuel	-	-	9,000	9,000
52650	Equip < than \$1000	-	-	2,243	2,000
52652	Software < than \$1000 &/or	-	-	-	1,000
52653	Computer equipment < \$1000	-	-	4,800	-
54100	Memberships/ dues/ subscription	-	-	500	500
Operating Expenses		0	0	199,980	201,369
Capital Outlay					
64028	Car	-	-	16,897	-
Capital Outlay		0	0	16,897	0
678 Fire Prevention		0	0	1,993,134	2,064,907

Entity 1 General Fund | Function 529 Other public safety**Division 4003 Fire/Rescue | Project 911 Public Safety Dispatch**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12694	Pub. Saf. Com. Project Chief	-	99,684	102,085	98,183
12814	Dispatch Supervisor	-	184,870	196,459	236,402
12815	Public Safety Dispatcher	-	902,615	959,347	1,132,087
12816	Public Safety Admin Support	-	1,169	75,945	37,312
12992	Vacation leave - retire/term	-	7,849	6,218	-
12996	Sick leave - retire/term	-	9,711	9,520	-
12997	Sick leave - annual	-	-	3,786	-
14000	Overtime	-	121,690	100,000	80,000
15100	Holiday pay	-	21,689	75,000	75,000
15101	Uniform cleaning allowance	-	7,040	6,960	7,920
15108	Shift Differential	-	11,790	15,408	15,440
15200	Longevity pay	-	9,358	7,451	-
21000	Social Security- matching	-	103,069	120,291	127,467
22000	Retirement contributions	-	390,305	246,481	251,908
22300	General retiree health contrib	-	89,348	174,280	221,492
22506	Retiree Health Savings-General	-	-	12,920	-
23000	Health Insurance	-	273,907	383,968	463,572
23100	Life Insurance	-	1,961	2,473	3,082
24000	Workers compensation	-	4,116	10,136	13,667
Personnel Services		0	2,240,171	2,508,728	2,763,532

Operating Expenses

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 529 Other public safety

Division 4003 Fire/Rescue | Project 911 Public Safety Dispatch

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
31500	Professional services-other	-	3,125	3,125	1,875
34500	Contract- building maintenance	-	9,300	10,452	10,452
40100	Travel/conferences	-	10	400	300
41100	Telephone	-	9,591	12,360	12,360
43100	Electric	-	8,207	13,573	15,573
43200	Water & sewer	-	291	1,511	1,511
44365	Rentals - Fire	-	-	-	1,402
46100	R & M office equipment	-	-	227	227
46150	R & M- land- building &	-	1,284	10,365	8,000
46250	R & M equipment	-	1,958	1,403	1,403
46300	R & M motor vehicles	-	-	2,575	2,575
46802	Maint contracts-Police/Fire Resc	-	136	7,600	13,000
46803	Maint contracts-Fire Rescue	-	-	22,357	48,000
46810	IT Maint contracts-Police/Fire Res	-	-	63,500	71,500
46811	IT Maint contracts-Fire Rescue	-	61,807	-	-
47100	Printing	-	-	-	500
49180	Administrative fees - Fire	-	-	-	10,170
51100	Office supplies	-	223	1,404	1,000
52200	Cleaning/janitorial supplies	-	-	1,905	1,905
52540	Fuel	-	2,500	2,575	2,575
52600	Clothing/uniforms	-	3,841	2,725	5,000
52650	Equip < than \$1000	150	1,461	2,000	2,000
52652	Software < than \$1000 &/or	-	-	2,000	2,000
52653	Computer equipment < \$1000	-	21	500	500
Operating Expenses		150	103,754	162,557	213,828
Capital Outlay					
64039	Computer equipment not micro	-	-	6,837	23,000
64054	Computer programs - Rescue	-	-	-	40,000
Capital Outlay		0	0	6,837	63,000
911 Public Safety Dispatch		150	2,343,925	2,678,122	3,040,360
Fire/Rescue		40,525,567	42,304,725	46,340,561	47,278,513

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 569 Other human services**Division 5002 Early Development Centers | Project 203 Charter EDC - Village Center**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12120	Sch Accounting Clerk II	26,081	26,492	26,916	25,829
12143	EDC Teacher	106,130	84,176	86,314	82,837
12780	Teacher Aide	92,427	76,525	2,436	-
12781	Site Supervisor	40,217	40,349	41,511	36,805
12972	EDC Clerical Spec I	23,150	-	-	-
12992	Vacation leave - retire/term	6,753	2,919	50	-
12996	Sick leave - retire/term	3,594	2,213	50	-
13551	P/T Teacher Aide	88,067	17,477	71,378	126,342
13680	P/T Clerk Spec I	-	18,586	16,045	14,126
14000	Overtime	6	-	50	100
15015	Payment in lieu of benefits	6,923	2,400	2,400	2,400
21000	Social Security- matching	29,008	19,765	24,905	22,181
22300	General retiree health contrib	2,184	2,357	1,740	1,091
22500	ICMA - city portion	14,281	11,363	11,776	7,731
23000	Health Insurance	119,551	56,929	67,349	67,290
23100	Life Insurance	1,126	504	432	315
24000	Workers compensation	4,843	2,852	4,026	5,861
Personnel Services		564,342	364,906	357,378	392,908
Operating Expenses					
31500	Professional services-other	1,150	-	-	-
34500	Contract- building maintenance	22,794	14,972	50,943	20,000
34990	Contractual services- other	942	500	1,220	600
40100	Travel/conferences	-	-	350	350
41100	Telephone	2,467	1,570	2,000	2,000
43100	Electric	22,907	13,762	15,000	15,000
43200	Water & sewer	1,845	3,589	4,000	3,600
44360	Rentals	87,535	-	-	-
44800	Transportation Rentals	4,069	2,573	2,000	1,000
46150	R & M- land- building &	19,014	4,267	6,000	6,000
46250	R & M equipment	117	56	500	500
46800	Maintenance contracts	1,067	907	1,419	1,100
49104	License fees	193	397	250	250
49674	Special event- summer program	13,532	9,353	14,750	7,000
51100	Office supplies	1,000	840	1,000	1,000
52000	Operating supplies	7,963	9,368	15,000	15,000
52030	Sch year activities	5,949	6,116	7,900	7,750
52050	Playground/athletic supplies	244	-	500	500
52200	Cleaning/janitorial supplies	3,948	2,166	2,500	2,500
52650	Equip < than \$1000	4,221	596	1,500	1,500
52652	Software < than \$1000 &/or	551	-	500	500

City of Pembroke Pines, Florida
Expenditure Detail

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Entity 1 General Fund | Function 569 Other human services

Division 5002 Early Development Centers | Project 203 Charter EDC - Village Center

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
52653	Computer equipment < \$1000	-	344	350	350
52701	Food purchases	29,878	22,374	32,500	32,500
Operating Expenses		231,385	93,750	160,182	119,000
Capital Outlay					
64204	TV- closed circuit	3,999	-	-	-
64400	Other equipment	5,900	-	-	-
Capital Outlay		9,899	0	0	0
203 Charter EDC - Village Center		805,626	458,657	517,560	511,908

Entity 1 General Fund | Function 569 Other human services

Division 5002 Early Development Centers | Project 205 WCY EDC

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12120	Sch Accounting Clerk II	22,484	20,732	23,731	22,760
12143	EDC Teacher	200,115	215,572	228,688	216,794
12780	Teacher Aide	91,282	88,830	99,043	92,234
12781	Site Supervisor	46,260	46,082	45,906	43,189
12972	EDC Clerical Spec I	47,266	47,546	48,821	45,895
12992	Vacation leave - retire/term	-	-	100	100
12996	Sick leave - retire/term	-	-	100	100
12997	Sick leave - annual	157	-	-	-
13551	P/T Teacher Aide	172,348	180,024	218,520	248,693
13738	P/T Custodian	9,203	8,864	11,554	11,092
14000	Overtime	-	257	50	50
15015	Payment in lieu of benefits	16,154	18,370	19,200	16,800
21000	Social Security- matching	45,043	46,507	55,071	53,564
22300	General retiree health contrib	2,750	3,143	3,478	3,636
22500	ICMA - city portion	20,148	20,993	22,310	22,367
23000	Health Insurance	115,217	109,356	138,908	174,954
23100	Life Insurance	1,709	661	820	911
24000	Workers compensation	8,037	4,117	9,480	15,054
Personnel Services		798,173	811,053	925,780	968,193
Operating Expenses					
34500	Contract- building maintenance	2,093	3,485	5,000	5,000
34990	Contractual services- other	1,100	1,203	2,200	3,000
40100	Travel/conferences	48	-	300	300
44800	Transportation Rentals	4,593	5,245	4,000	4,000

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 569 Other human services**Division 5002 Early Development Centers | Project 205 WCY EDC**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
46150	R & M- land- building &	4,745	8,347	6,000	6,000
46250	R & M equipment	592	316	1,000	1,000
46800	Maintenance contracts	456	632	2,500	3,000
49104	License fees	250	227	300	350
49674	Special event- summer program	23,339	24,168	28,000	32,000
51100	Office supplies	2,500	2,162	2,500	2,500
52000	Operating supplies	21,376	26,154	35,000	36,000
52030	Sch year activities	977	6,245	5,000	5,000
52050	Playground/athletic supplies	389	-	2,000	1,000
52200	Cleaning/janitorial supplies	3,185	2,000	2,000	2,000
52650	Equip < than \$1000	7,728	5,992	7,500	7,500
52652	Software < than \$1000 &/or	-	-	300	300
52653	Computer equipment < \$1000	329	55	189	3,000
52701	Food purchases	36,142	43,146	37,000	37,000
54100	Memberships/ dues/ subscription	100	-	-	-
Operating Expenses		109,941	129,377	140,789	148,950
Capital Outlay					
64053	Micro computer	-	-	2,811	-
64204	TV- closed circuit	4,640	-	-	-
64400	Other equipment	22,268	-	24,000	17,000
Capital Outlay		26,908	0	26,811	17,000
205 WCY EDC		935,023	940,430	1,093,380	1,134,143

Entity 1 General Fund | Function 569 Other human services**Division 5002 Early Development Centers | Project 208 Charter EDC - West**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12120	Sch Accounting Clerk II	25,940	26,344	26,768	25,700
12143	EDC Teacher	172,680	172,576	221,010	235,617
12780	Teacher Aide	78,387	68,615	127,475	112,828
12781	Site Supervisor	39,895	40,533	40,384	39,516
12972	EDC Clerical Spec I	23,836	24,212	24,597	23,617
12992	Vacation leave - retire/term	954	-	150	150
12996	Sick leave - retire/term	711	-	500	500
13551	P/T Teacher Aide	185,841	201,779	250,814	304,224
13680	P/T Clerk Spec I	14,018	9,267	15,730	14,126
14000	Overtime	-	-	100	100

City of Pembroke Pines, Florida
Expenditure Detail

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Entity 1 General Fund | Function 569 Other human services

Division 5002 Early Development Centers | Project 208 Charter EDC - West

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
15015	Payment in lieu of benefits	11,077	7,939	9,600	9,600
15100	Holiday pay	-	-	100	100
21000	Social Security- matching	41,326	41,160	55,113	59,263
22300	General retiree health contrib	2,316	2,515	3,478	3,818
22500	ICMA - city portion	17,013	15,901	22,009	22,393
23000	Health Insurance	176,065	95,835	202,048	228,786
23100	Life Insurance	1,300	532	841	912
24000	Workers compensation	5,515	3,186	8,405	16,217
Personnel Services		796,876	710,395	1,009,122	1,097,467
Operating Expenses					
34500	Contract- building maintenance	47,342	34,287	39,000	45,000
34990	Contractual services- other	1,174	1,373	1,200	1,200
40100	Travel/conferences	-	-	350	350
41100	Telephone	2,772	1,826	3,000	3,000
43100	Electric	28,452	24,566	35,625	35,625
43200	Water & sewer	2,400	2,602	3,375	3,375
44360	Rentals	91,727	117,501	189,655	193,278
44800	Transportation Rentals	5,536	12,723	5,700	10,000
46150	R & M- land- building &	13,578	37,044	18,000	20,000
46250	R & M equipment	222	72	500	500
46800	Maintenance contracts	1,154	655	1,000	1,000
49104	License fees	235	280	300	300
49674	Special event- summer program	12,870	15,199	24,810	28,010
51100	Office supplies	2,131	3,053	2,000	3,000
52000	Operating supplies	9,134	5,959	18,083	16,700
52030	Sch year activities	10,224	10,704	16,420	18,000
52050	Playground/athletic supplies	391	38	1,000	2,000
52200	Cleaning/janitorial supplies	3,771	1,665	5,625	5,625
52650	Equip < than \$1000	125	3,464	14,060	2,000
52652	Software < than \$1000 &/or	1,791	-	1,800	1,800
52653	Computer equipment < \$1000	-	40	5,300	1,000
52701	Food purchases	45,135	52,644	67,025	70,000
Operating Expenses		280,164	325,695	453,828	461,763
Capital Outlay					
62000	Buildings	-	21,065	-	-
64050	Copier machine	-	4,558	-	-
64400	Other equipment	-	-	16,000	-
Capital Outlay		0	25,623	16,000	0

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 569 Other human services**Division 5002 Early Development Centers | Project 208 Charter EDC - West**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
208 Charter EDC - West		1,077,040	1,061,714	1,478,950	1,559,230

Entity 1 General Fund | Function 569 Other human services**Division 5002 Early Development Centers | Project 209 Charter EDC - Central**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12120	Sch Accounting Clerk II	22,342	23,682	26,303	25,437
12143	EDC Teacher	201,749	205,697	209,330	200,112
12780	Teacher Aide	115,526	115,870	119,669	114,794
12781	Site Supervisor	41,887	42,578	43,261	41,519
12972	EDC Clerical Spec I	23,149	23,522	23,896	22,492
12992	Vacation leave - retire/term	592	-	-	-
12996	Sick leave - retire/term	50	-	-	-
12997	Sick leave - annual	1,598	2,266	-	-
13551	P/T Teacher Aide	301,943	296,007	286,722	298,036
13680	P/T Clerk Spec I	14,711	15,113	14,715	14,126
14000	Overtime	21	-	250	250
15015	Payment in lieu of benefits	10,985	9,600	9,600	9,600
21000	Social Security- matching	53,915	53,581	56,439	56,633
22300	General retiree health contrib	2,750	2,985	3,304	3,455
22500	ICMA - city portion	20,104	20,568	21,124	21,312
23000	Health Insurance	151,792	98,284	189,420	201,870
23100	Life Insurance	1,650	618	775	869
24000	Workers compensation	7,190	4,265	9,364	15,723
Personnel Services		971,953	914,635	1,014,172	1,026,228

Operating Expenses

34500	Contract- building maintenance	27,800	26,069	26,574	26,574
34990	Contractual services- other	587	700	700	700
40100	Travel/conferences	350	500	500	500
41100	Telephone	3,188	2,868	3,334	3,334
43100	Electric	33,033	36,752	33,669	36,780
43200	Water & sewer	4,150	4,936	3,550	4,950
44360	Rentals	187,605	192,768	192,891	192,879
44800	Transportation Rentals	9,129	11,290	10,100	12,000
46150	R & M- land- building &	6,009	10,844	14,000	7,500
46250	R & M equipment	312	911	680	950
46800	Maintenance contracts	4,635	4,498	4,775	4,775
49104	License fees	211	175	250	250
49674	Special event- summer program	21,720	23,112	37,850	24,350

**City of Pembroke Pines, Florida
Expenditure Detail**

Entity 1 General Fund | Function 569 Other human services

Division 5002 Early Development Centers | Project 209 Charter EDC - Central

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
51100	Office supplies	3,466	1,845	3,605	3,000
52000	Operating supplies	17,069	14,153	14,760	21,000
52030	Sch year activities	20,423	22,066	37,350	34,150
52050	Playground/athletic supplies	-	885	1,700	1,000
52200	Cleaning/janitorial supplies	3,680	1,654	4,000	2,500
52650	Equip < than \$1000	4,036	645	1,500	1,500
52652	Software < than \$1000 &/or	3,480	-	3,113	1,700
52653	Computer equipment < \$1000	716	787	876	4,400
52701	Food purchases	66,935	66,765	61,250	67,650
Operating Expenses		418,533	424,223	457,027	452,442
Capital Outlay					
63000	Improvement other than building	-	-	-	22,500
64050	Copier machine	-	4,558	-	-
64204	TV- closed circuit	-	6,200	-	-
Capital Outlay		0	10,758	0	22,500
209 Charter EDC - Central		1,390,486	1,349,616	1,471,199	1,501,170
Early Development Centers		4,208,175	3,810,416	4,561,089	4,706,451

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 569 Other human services**Division 5005 W.C.Y Administration | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
13680	P/T Clerk Spec I	13,624	11,810	13,243	12,844
13738	P/T Custodian	10,189	9,894	9,799	9,075
21000	Social Security- matching	1,822	1,660	1,780	1,706
23100	Life Insurance	99	-	-	-
24000	Workers compensation	2,011	556	1,254	784
Personnel Services		27,744	23,921	26,076	24,409
Operating Expenses					
32100	Accounting and auditing fees	1,163	1,220	1,230	1,260
34500	Contract- building maintenance	2,604	4,042	3,232	3,235
43100	Electric	131	100,932	68,000	68,000
43200	Water & sewer	103	127	4,500	200
46150	R & M- land- building &	100	-	-	1,000
51100	Office supplies	361	213	300	300
52000	Operating supplies	-	-	100	100
52200	Cleaning/janitorial supplies	3,332	869	3,000	3,000
52650	Equip < than \$1000	789	-	-	-
Operating Expenses		8,582	107,403	80,362	77,095
Blank		36,326	131,324	106,438	101,504
W.C.Y Administration		36,326	131,324	106,438	101,504

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 519 Other general governmental services

Division 6001 General Gvt Buildings | Project Blank

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12246	Public Service Maintenance Worker I	-	116,673	136,190	108,184
12261	A/C Mechanic III	57,286	58,556	44,283	-
12462	Plumber III	59,471	61,092	60,540	59,827
12466	Plumber II/AC Mechanic I	56,975	54,334	57,637	56,965
12533	Electrician II	63,294	63,868	56,840	56,371
12599	Supervisor Of Construction Service	83,922	37,159	-	-
12609	Carpenter Foreman	67,962	67,802	66,739	65,953
12650	Communication Technician	106,683	106,366	91,246	51,707
13484	P/T Building Inspector	-	9,694	29,849	32,786
14000	Overtime	42,130	24,497	20,000	24,500
15100	Holiday pay	-	3,600	3,600	-
15105	Shoe allowance	700	700	1,100	-
15115	Beeper pay	23,157	25,639	23,000	23,000
15200	Longevity pay	14,114	16,652	13,782	-
21000	Social Security- matching	43,558	46,057	50,053	34,906
22000	Retirement contributions	119,354	101,269	76,745	66,285
22300	General retiree health contrib	25,083	21,318	61,840	49,281
23000	Health Insurance	121,214	110,485	136,508	107,664
23100	Life Insurance	1,132	794	1,023	815
24000	Workers compensation	39,850	20,423	59,120	57,992

Personnel Services		925,887	946,979	990,095	796,236
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Operating Expenses

31100	Professional services- engineering	800	-	-	2,500
31400	Professional services- medical	-	-	-	500
34300	Contract- laundry & cleaning	1,555	1,535	1,750	1,750
34500	Contract- building maintenance	54,226	49,496	54,541	54,540
34989	Contractual service provider	-	-	520,011	1,996,261
34990	Contractual services- other	2,242,340	2,203,757	2,057,076	331,738
40100	Travel/conferences	175	244	500	1,000
40200	College classes- education	45	-	-	-
41100	Telephone	142,233	124,071	125,000	125,000
43100	Electric	160,738	128,180	135,000	135,000
43200	Water & sewer	5,014	5,099	4,750	4,750
43300	Gas	36	-	100	100
44200	Rents- machinery & equipment	474	587	1,750	1,750
46150	R & M- land- building &	382,087	264,082	229,527	250,000
46160	R & M garage building	2,640	2,431	2,000	2,000
46250	R & M equipment	15,675	17,541	21,000	18,500
46260	R & M garage equipment	289	210	1,500	1,500
46300	R & M motor vehicles	42,106	40,914	40,000	45,000

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 519 Other general governmental services**Division 6001 General Gvt Buildings | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
46800	Maintenance contracts	34,043	26,604	31,212	31,213
47100	Printing	104	-	500	500
48100	Advertising	-	1,190	-	1,000
49104	License fees	2,562	4,123	3,000	3,000
51100	Office supplies	7,282	5,657	5,000	5,000
52000	Operating supplies	36,737	20,601	25,000	25,000
52150	First aid, safety equip & supplies	2,566	2,475	3,366	2,000
52200	Cleaning/janitorial supplies	16,505	13,955	14,000	14,000
52300	Expendable tools	5,114	4,779	6,236	4,000
52540	Fuel	47,445	32,374	35,000	36,000
52600	Clothing/uniforms	418	580	500	580
52650	Equip < than \$1000	26,609	20,344	18,764	25,000
52652	Software < than \$1000 &/or	41	110	-	-
52653	Computer equipment < \$1000	1,494	403	1,000	1,200
52701	Food purchases	-	-	200	200
54100	Memberships/ dues/ subscription	153	612	48	1,052
Operating Expenses		3,231,506	2,971,954	3,338,331	3,121,634
Capital Outlay					
62006	City buildings	-	-	63,500	-
63066	Fuel Storage Tanks	-	-	222,843	-
64051	Computer programs	1,275	-	-	-
64095	Garage Equipment	-	2,795	-	-
64204	TV- closed circuit	-	10,963	473	-
64400	Other equipment	7,622	1,725	-	-
Capital Outlay		8,896	15,483	286,816	0
Blank		4,166,289	3,934,416	4,615,242	3,917,870

Entity 1 General Fund | Function 519 Other general governmental services**Division 6001 General Gvt Buildings | Project 510 Security Services**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
34990	Contractual services- other	27,637	-	-	-
Operating Expenses		27,637	0	0	0
510 Security Services		27,637	0	0	0

City of Pembroke Pines, Florida
Expenditure Detail

General Gvt Buildings	4,193,926	3,934,416	4,615,242	3,917,870
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City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 539 Other physical environment**Division 6004 Grounds Maintenance | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12051	Public Services Director	13,432	-	-	-
12052	Controller/Internal Auditor	79,410	80,152	79,737	-
12055	Deputy Public Services Director	76,506	76,358	55,920	75,920
12109	Administrative Supervisor	81,035	80,877	80,413	77,196
12190	Maintenance Worker III	54,023	53,965	39,536	-
12245	Maintenance Worker I	41,734	37,272	-	-
12246	Public Service Maintenance Worker I	-	102,741	132,757	131,760
12250	Maintenance Worker II	96,986	96,483	94,971	93,874
12516	Assistant City Manager	-	-	18,500	81,779
12684	Clerical Spec II	44,789	46,034	34,746	-
12740	Custodian	37,814	-	-	-
13001	Public Services Director	68,091	80,197	79,737	76,548
13738	P/T Custodian	11,956	11,577	-	-
14000	Overtime	41,812	33,160	40,000	35,000
15006	Compensatory ICMA	3,750	-	-	-
15105	Shoe allowance	400	400	700	-
15115	Beeper pay	5,149	4,599	5,000	5,000
15200	Longevity pay	15,842	15,380	10,159	-
21000	Social Security- matching	45,587	51,471	46,332	41,847
22000	Retirement contributions	96,567	114,360	73,032	61,109
22300	General retiree health contrib	27,870	20,134	56,220	49,281
23000	Health Insurance	138,795	104,816	124,480	94,806
23100	Life Insurance	1,519	872	1,006	907
24000	Workers compensation	33,288	11,427	31,666	38,097
Personnel Services		1,016,357	1,022,275	1,004,912	863,124

Operating Expenses

34300	Contract- laundry & cleaning	1,212	1,657	1,890	2,000
34500	Contract- building maintenance	3,500	3,549	4,000	4,000
34989	Contractual service provider	-	-	303,149	1,162,231
34990	Contractual services- other	2,003,251	1,443,535	1,125,485	183,781
40100	Travel/conferences	262	-	500	250
41100	Telephone	48,073	43,797	45,000	45,000
41400	Postage	1,262	2,295	1,750	1,500
43100	Electric	106,974	114,543	100,000	115,000
43200	Water & sewer	4,871	4,163	4,500	4,500
44200	Rents- machinery & equipment	4,853	4,263	5,500	5,000
46150	R & M- land- building &	46,907	46,944	47,410	47,000
46170	R & M irrigation	28,537	31,413	35,000	32,000
46180	R & M mitigation	850	-	5,000	10,000
46250	R & M equipment	10,794	9,192	10,000	15,000

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 539 Other physical environment

Division 6004 Grounds Maintenance | Project Blank

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
46300	R & M motor vehicles	118,340	87,148	100,000	135,000
46800	Maintenance contracts	7,677	8,025	10,000	8,500
48100	Advertising	-	-	750	1,000
48500	Promotional activities	843	580	1,000	6,000
49104	License fees	2,211	2,838	2,000	3,000
49600	Trash disposal charges	8,804	5,648	15,000	15,000
51100	Office supplies	7,734	9,112	6,000	9,000
52000	Operating supplies	13,135	9,114	10,000	10,000
52150	First aid, safety equip & supplies	2,574	2,986	3,000	3,000
52200	Cleaning/janitorial supplies	6,661	5,414	7,000	5,500
52300	Expendable tools	1,911	2,183	5,000	5,000
52420	Horticultural chemicals	16,429	43,376	10,000	40,000
52430	Operating chemicals	33,766	5,175	31,000	10,000
52440	Fertilizers	1,101	1,015	4,471	1,500
52540	Fuel	48,537	21,864	32,000	30,000
52600	Clothing/uniforms	418	439	500	500
52650	Equip < than \$1000	17,388	10,798	9,000	15,000
52653	Computer equipment < \$1000	1,494	1,243	1,750	1,750
52800	Horticultural supplies	415	-	500	500
54100	Memberships/ dues/ subscription	441	155	250	250
Operating Expenses		2,551,224	1,922,464	1,938,405	1,927,762
Capital Outlay					
63061	Fencing	5,200	-	-	-
63115	Landscaping	11,620	-	-	-
64039	Computer equipment not micro	-	1,267	-	-
64048	Boat	-	1,295	-	-
64051	Computer programs	-	4,400	-	-
64400	Other equipment	-	3,799	-	-
Capital Outlay		16,820	10,761	0	0
Blank		3,584,401	2,955,500	2,943,317	2,790,886
Grounds Maintenance		3,584,401	2,955,500	2,943,317	2,790,886

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 519 Other general governmental services**Division 6005 Purchasing/Contract Administration | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12175	Division Director of Purchasing	132,436	-	-	-
12486	Purchasing Manager	-	-	18,418	86,506
12487	Purchasing Agent/Contract Analyst	-	-	11,989	58,045
12525	Administrative Assistant I	64,615	64,496	63,485	-
12680	Storekeeper	33,133	-	-	-
12738	Contract Administrator III	95,373	98,111	66,768	-
12993	Accrued vacation	79,734	-79,734	-	-
12994	Accrued sick leave	37,379	-37,379	-	-
13175	P/T Purchasing Division Director	-	100,522	123,964	-
13730	P/T Storekeeper	-	32,032	37,353	36,222
14000	Overtime	-	-	-	2,000
15200	Longevity pay	5,728	4,184	3,661	-
21000	Social Security- matching	23,194	15,985	23,324	21,316
22000	Retirement contributions	33,840	39,810	16,921	28,769
22300	General retiree health contrib	11,148	9,475	11,244	18,480
23000	Health Insurance	64,112	42,879	24,656	40,374
23100	Life Insurance	740	514	298	431
24000	Workers compensation	13,182	7,147	13,072	31,030
Personnel Services		594,614	298,042	415,153	323,173
Operating Expenses					
34300	Contract- laundry & cleaning	455	448	500	500
34500	Contract- building maintenance	3,220	2,483	3,500	2,750
34990	Contractual services- other	-	-	-	16,644
41100	Telephone	13,423	13,645	5,000	10,000
43100	Electric	10,994	9,684	9,500	9,500
43200	Water & sewer	601	290	750	750
46150	R & M- land- building &	1,727	2,100	2,000	2,000
46300	R & M motor vehicles	5,947	5,986	6,500	7,000
46800	Maintenance contracts	220	840	1,000	1,000
49000	Legal/employment ads	5,563	9,002	5,000	9,000
51100	Office supplies	465	480	500	500
52000	Operating supplies	545	-	500	250
52200	Cleaning/janitorial supplies	961	647	1,250	750
52540	Fuel	16,393	9,292	10,000	10,000
54100	Memberships/ dues/ subscription	726	50	185	185
Operating Expenses		61,242	54,946	46,185	70,829
Blank		655,856	352,988	461,338	394,002

City of Pembroke Pines, Florida
Expenditure Detail

Purchasing/Contract Administration	655,856	352,988	461,338	394,002
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City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 519 Other general governmental services**Division 6006 Environmental Services (Engineering) | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12189	Landscape Technician	55,219	56,671	57,467	-
12500	City Engineer	76,506	76,358	75,920	-
12667	Chief Engineering Inspector	89,978	91,093	89,472	88,425
12679	Clerical Spec I	19,051	-	-	-
12770	Engineer Inspector	132,995	136,143	119,265	64,639
12774	Engineer	-	-	-	30,181
12831	CADD Operator	34,950	-	-	-
14000	Overtime	17,657	14,180	15,000	12,000
15006	Compensatory ICMA	1,250	-	-	-
15105	Shoe allowance	400	400	500	-
15115	Beeper pay	2,897	3,042	3,000	3,000
15200	Longevity pay	10,618	9,410	7,322	-
21000	Social Security- matching	31,482	27,860	27,057	18,204
22000	Retirement contributions	117,085	110,574	65,745	44,785
22300	General retiree health contrib	18,115	15,397	25,299	15,400
23000	Health Insurance	77,190	34,321	56,226	33,645
23100	Life Insurance	994	613	669	467
24000	Workers compensation	29,484	11,558	26,340	15,339
Personnel Services		715,872	587,620	569,282	326,085
Operating Expenses					
34300	Contract- laundry & cleaning	1,484	1,441	2,000	2,000
34500	Contract- building maintenance	2,968	3,106	2,970	2,970
34989	Contractual service provider	-	-	21,992	82,024
40100	Travel/conferences	-	-	250	-
41100	Telephone	604	352	500	1,000
44200	Rents- machinery & equipment	141	124	500	500
46300	R & M motor vehicles	7,856	16,220	16,350	16,350
46800	Maintenance contracts	5,526	6,355	6,150	6,150
51100	Office supplies	3,587	1,969	2,500	3,000
52000	Operating supplies	983	1,636	872	872
52540	Fuel	18,904	10,789	11,000	12,000
52650	Equip < than \$1000	62	-	350	350
52652	Software < than \$1000 &/or	-	-	89	-
52653	Computer equipment < \$1000	753	-	-89	1,000
54100	Memberships/ dues/ subscription	-	250	128	128
Operating Expenses		42,868	42,242	65,562	128,344
Blank		758,740	629,862	634,844	454,429

City of Pembroke Pines, Florida
Expenditure Detail

Environmental Services (Engineering)	758,740	629,862	634,844	454,429
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City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 519 Other general governmental services**Division 6008 Howard C. Forman Human Services Campus | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
31100	Professional services- engineering	4,640	-	5,000	5,000
31300	Professional services-Outside Legal	12,154	7,094	20,000	15,000
31500	Professional services-other	-	4,210	2,500	2,500
34989	Contractual service provider	-	-	57,992	223,343
34990	Contractual services- other	845,643	632,563	672,063	105,677
41100	Telephone	3,590	2,876	3,500	3,000
43100	Electric	414,215	368,933	350,000	370,000
43200	Water & sewer	-	70	1,000	1,000
43300	Gas	1,184	1,463	3,000	2,000
43500	Sanitation	10,286	6,818	6,000	6,500
44200	Rents- machinery & equipment	5,298	5,120	7,500	5,500
44360	Rentals	271,270	273,666	274,420	273,934
45000	Insurance	44,655	35,926	78,553	64,350
45065	Property insurance-Leasehold	46,766	28,900	70,000	77,000
46150	R & M- land- building &	282,237	119,476	74,000	151,802
46250	R & M equipment	3,612	8,308	7,500	7,500
46300	R & M motor vehicles	2,317	-	-	-
46800	Maintenance contracts	22,752	24,583	22,082	22,082
52000	Operating supplies	5,411	8,298	12,500	7,000
52300	Expendable tools	4,659	1,430	1,000	1,000
52540	Fuel	8,471	2,996	6,000	5,000
52650	Equip < than \$1000	3,826	4,675	4,215	5,000
52653	Computer equipment < \$1000	18	-	-	-
Operating Expenses		1,993,004	1,537,405	1,678,825	1,354,188
Capital Outlay					
64015	Air conditioner	-	-	1,785	-
64400	Other equipment	-	-	-	200,000
Capital Outlay		0	0	1,785	200,000
Blank		1,993,004	1,537,405	1,680,610	1,554,188

Entity 1 General Fund | Function 569 Other human services**Division 6008 Howard C. Forman Human Services Campus | Project 53 CSC-Transitional Housing**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12444	Program Coordinator	36,669	6,278	-	-
12992	Vacation leave - retire/term	-	130	-	-
12996	Sick leave - retire/term	-	156	-	-

City of Pembroke Pines, Florida
Expenditure Detail

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Entity 1 General Fund | Function 569 Other human services

Division 6008 Howard C. Forman Human Services Campus | Project 53 CSC-Transitional Housing

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
13572	P/T Social Worker- Grant	8,186	7,275	-	-
21000	Social Security- matching	3,352	1,056	-	-
23000	Health Insurance	4,459	732	-	-
23100	Life Insurance	60	11	-	-
24000	Workers compensation	200	42	-	-
Personnel Services		52,926	15,681	0	0
Operating Expenses					
46150	R & M- land- building &	3,800	-	-	-
46800	Maintenance contracts	920	-	-	-
47100	Printing	17	-	-	-
51100	Office supplies	1,839	-	-	-
52000	Operating supplies	2,442	4,206	-	-
52650	Equip < than \$1000	2,862	90	-	-
52653	Computer equipment < \$1000	430	-	-	-
Operating Expenses		12,310	4,296	0	0
Capital Outlay					
64053	Micro computer	9,416	-	-	-
64055	Laptop Computer	1,949	-	-	-
Capital Outlay		11,365	0	0	0
Grants and Aid					
81122	In-kind- services	8,506	-	-	-
Grants and Aid		8,506	0	0	0
53 CSC-Transitional Housing		85,107	19,976	0	0

Entity 1 General Fund | Function 569 Other human services

Division 6008 Howard C. Forman Human Services Campus | Project 54 DCF-Transitional Housing

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
31300	Professional services-Outside Legal	16,544	-	-	-
31500	Professional services-other	725	-	-	-
34990	Contractual services- other	10,730	-	-	-
41100	Telephone	3,642	-	-	-
43100	Electric	22,498	-	-	-
43200	Water & sewer	3,410	-	-	-

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 569 Other human services**Division 6008 Howard C. Forman Human Services Campus | Project 54 DCF-Transitional Housing**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
44200	Rents- machinery & equipment	13	-	-	-
45065	Property insurance-Leasehold	3,252	-	-	-
46150	R & M- land- building &	13,587	-	-	-
46250	R & M equipment	244	-	-	-
46800	Maintenance contracts	110	-	-	-
49104	License fees	525	-	-	-
49355	Special investigation	1,500	-	-	-
51100	Office supplies	941	-	-	-
52000	Operating supplies	1,134	-	-	-
52650	Equip < than \$1000	12,407	-	-	-
Operating Expenses		91,261	0	0	0
Capital Outlay					
64400	Other equipment	7,929	-	-	-
Capital Outlay		7,929	0	0	0
Grants and Aid					
81121	In-kind- salaries	16,866	-	-	-
Grants and Aid		16,866	0	0	0
54 DCF-Transitional Housing		116,055	0	0	0

Entity 1 General Fund | Function 569 Other human services**Division 6008 Howard C. Forman Human Services Campus | Project 55 DCF-Transitional Housing YR2**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12444	Program Coordinator	-	29,589	-	-
13572	P/T Social Worker- Grant	-	7,924	-	-
21000	Social Security- matching	-	2,827	-	-
23000	Health Insurance	-	5,615	-	-
23100	Life Insurance	-	55	-	-
24000	Workers compensation	-	259	-	-
Personnel Services		0	46,268	0	0
Operating Expenses					
30010	Contingency	-	-	43,876	-
31300	Professional services-Outside Legal	-	16,181	3,831	-
34500	Contract- building maintenance	-	119	382	-

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 569 Other human services

Division 6008 Howard C. Forman Human Services Campus | Project 55 DCF-Transitional Housing YR2

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
34989	Contractual service provider	-	-	-	82,497
34990	Contractual services- other	-	39,323	75,425	-
41100	Telephone	-	3,684	2,158	-
43100	Electric	-	26,311	15,976	-
43200	Water & sewer	-	5,684	5,217	-
44200	Rents- machinery & equipment	-	729	968	-
45065	Property insurance-Leasehold	2,448	2,137	64	-
46150	R & M- land- building &	-	32,724	15,710	-
46250	R & M equipment	-	1,119	424	-
46800	Maintenance contracts	-	418	1,024	-
49104	License fees	-	300	-	-
49175	Administrative fees	-	-	22,080	-
49355	Special investigation	-	950	600	-
51100	Office supplies	-	562	593	-
52000	Operating supplies	-	2,261	5,559	-
52650	Equip < than \$1000	-	1,818	723	-
Operating Expenses		2,448	134,321	194,610	82,497
Capital Outlay					
63993	Improvements - Other	-	-	1,575	-
Capital Outlay		0	0	1,575	0
Grants and Aid					
81121	In-kind- salaries	-	35,767	25,632	-
Grants and Aid		0	35,767	25,632	0
55 DCF-Transitional Housing YR2		2,448	216,356	221,817	82,497
I C. Forman Human Services Campus		2,196,614	1,773,737	1,902,427	1,636,685

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 572 Parks and recreation**Division 7001 Recreation | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12004	Athletic Coordinator	69,494	71,530	72,612	72,636
12006	Assistant Athletic Coordinator	74,177	46,416	47,125	46,809
12015	Irrigation Maintenance Worker	87,195	89,479	90,846	90,078
12025	Irrigation Mechanic	51,280	52,600	52,324	51,707
12109	Administrative Supervisor	56,629	58,139	59,660	57,448
12181	Division Director of Recreation	88,589	91,977	93,828	93,470
12185	Landscape Maintenance	65,359	67,147	68,216	67,731
12215	Senior Lifeguard	118,634	107,127	106,686	105,322
12310	Night Supervisor	119,575	121,135	123,194	122,641
12352	P & R Maint WRK/HEO	135,731	128,563	82,128	46,937
12355	P & R Maint WRK I	1,608,468	1,244,451	1,100,334	1,027,183
12356	P & R MAINT WRK II	319,893	288,326	287,270	279,607
12357	P & R MAINT WRK III	245,466	247,392	223,246	148,040
12358	Landscape Maintenance Worker	41,185	42,254	42,931	43,333
12359	P&R Maint Worker III/Playground	-	27,010	51,742	51,707
12508	Parks & Rec Account Clerk I	66,223	86,726	87,667	86,602
12509	Parks & Rec Account Clerk II	49,321	43,145	11,456	-
12519	Parks & Recreation Director	160,702	160,394	159,474	153,095
12521	Assistant Parks & Recreation	120,235	124,818	127,194	126,318
12525	Administrative Assistant I	106,031	104,840	106,654	47,335
12528	Administrative Assistant II	49,896	-	-	-
12531	Division Director of Park Operations	87,390	90,732	92,868	92,573
12546	Aquatic Coordinator	87,182	88,970	88,629	85,084
12547	Aquatic Coordinator Assistant	113,374	60,398	61,140	60,950
12548	Head Swim Coach	70,286	-	-	-
12559	Recreation Supervisor II	116,476	122,612	101,931	89,379
12563	Special Events Coordinator	59,723	61,738	62,714	62,095
12564	Special Events- Coordinator	48,836	50,270	51,095	51,092
12571	Head Age Group Swim Coach	38,381	-	-	-
12572	Cultural Arts Coordinator	55,719	57,115	57,993	58,555
12573	Recreation Specialist	165,858	127,421	104,147	72,865
12578	Maintenance Crew Leader	105,485	105,448	108,228	107,950
12579	Aquatic Fac Mgr/AgeGp Swm Coach	50,501	6	-	-
12581	Recreation Specialist II	120,650	124,172	126,134	160,980
12620	Cashier II	44,537	8,289	-	-
12659	Spray Fertilizer Technician	41,916	43,056	43,738	44,075
12683	Parks Maint. Superintendent	167,687	172,131	172,158	-
12684	Clerical Spec II	114,493	-	-	-
12740	Custodian	32,112	32,961	33,479	33,581
12744	Tennis Coordinator	81,035	-	-	-
12745	Tennis Coordinator Assistant	55,070	-	-	-

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 572 Parks and recreation

Division 7001 Recreation | Project Blank

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12891	Special Population Prog Coord	62,108	63,886	64,717	63,939
12940	Head Custodian	43,708	43,744	43,016	42,506
13405	P/T Art Teacher	39,163	37,480	51,520	49,960
13419	P/T Concession/Party Manager	2,933	5,479	-	-
13450	P/T Cashier	21,560	25,052	34,138	22,380
13454	P/T Administrative Assistant	29,941	66,880	61,037	93,046
13488	P/T Senior Lifeguard	-	28,644	27,078	26,258
13491	P/T Assistant Swim Coach	20,598	-	-	-
13492	P/T Lifeguard	150,965	165,209	118,893	97,603
13495	P/T Recreation Aide	336,297	239,462	191,336	185,538
13500	P/T Maintenance Worker I	119,928	119,723	184,061	181,843
13507	P/T Summer Program	457,878	384,144	347,889	347,889
13522	P/T Assistant Swim Coach II	24,819	-	-	-
13523	P/T Swim Team Office Manager	11,969	-	-	-
13537	P/T Music Teacher	36,686	34,697	47,657	46,212
13539	P/T Drama Teacher	1,658	1,745	9,016	8,743
13549	P/T Storage Lot Attendant	8,375	8,163	9,983	9,684
13562	P/T Curator	27,323	24,290	20,994	20,353
13563	P/T Recreation Leader	43,000	44,488	39,288	38,098
13591	P/T Water Safety Instructor	102,076	116,277	136,724	132,581
13602	P/T Recreation Specialist	18,676	18,960	32,721	43,648
13620	P/T Videographer-Editor	11,562	10,794	10,154	9,847
13680	P/T Clerk Spec I	31,513	30,945	27,017	40,325
13738	P/T Custodian	65,896	82,650	99,832	87,126
14000	Overtime	126,768	104,196	40,800	32,640
15010	Certification pay	710	720	680	720
15100	Holiday pay	10,874	7,511	5,000	5,000
15105	Shoe allowance	7,481	7,300	5,600	-
15108	Shift Differential	23,156	16,667	23,000	23,000
15200	Longevity pay	70,104	84,289	78,146	-
21000	Social Security- matching	536,363	453,999	449,067	377,574
22000	Retirement contributions	1,398,885	1,618,157	738,408	669,441
22300	General retiree health contrib	373,454	284,244	509,740	484,620
22506	Retiree Health Savings-General	-	-	6,193	-
23000	Health Insurance	1,568,587	901,324	1,111,653	1,045,283
23100	Life Insurance	17,832	8,655	8,165	7,794
24000	Workers compensation	453,758	147,854	280,968	318,076
Personnel Services		11,547,397	9,536,413	8,913,332	8,148,905

Operating Expenses

31100	Professional services- engineering	1,950	-	-	-
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City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 572 Parks and recreation**Division 7001 Recreation | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
31400	Professional services- medical	5	-	200	200
31500	Professional services-other	10,910	5,244	7,500	5,200
34300	Contract- laundry & cleaning	16,558	16,594	14,690	15,000
34500	Contract- building maintenance	12,202	13,053	15,795	13,500
34989	Contractual service provider	-	-	62,751	298,449
34990	Contractual services- other	364,416	456,125	514,853	536,853
40100	Travel/conferences	970	102	500	200
40200	College classes- education	980	-	-	-
40229	Training	1,355	3,689	1,807	1,900
41100	Telephone	58,547	50,865	56,500	54,700
41400	Postage	14,089	489	1,000	1,000
43100	Electric	687,736	740,337	760,000	810,950
43200	Water & sewer	107,788	122,019	119,000	123,000
43320	Gas- Pool	57,131	64,275	60,000	41,875
44200	Rents- machinery & equipment	30,595	19,332	20,800	29,800
44700	Rent - Charter School facilities	468,087	488,215	488,361	501,204
44800	Transportation Rentals	6,547	-	2,400	2,400
46150	R & M- land- building &	237,702	158,425	233,105	269,000
46170	R & M irrigation	40,824	23,797	30,500	26,350
46250	R & M equipment	45,000	50,296	37,400	45,450
46300	R & M motor vehicles	122,218	141,967	138,000	142,000
46600	R & M pool	46,880	64,844	50,012	76,050
46800	Maintenance contracts	12,956	12,005	17,365	15,030
47100	Printing	34,252	3,943	6,050	8,050
48100	Advertising	6,806	20,095	4,000	4,000
48300	Athletic Leagues/Tournament	70,968	63,814	1,545	5,000
48505	Special Population Program	5,786	4,455	7,500	7,500
48555	Youth Soccer	63,969	70,181	81,700	85,000
48560	Community Swim Team Expenses	27,217	-	-	-
49100	Recording fees	146	-	200	-
49105	License renewals	8,212	9,811	8,420	9,800
49400	Bank service charge	6,939	6,761	6,129	7,000
49655	Special events- ArtsPark	7,972	2,982	5,400	7,200
51100	Office supplies	13,391	8,917	11,400	12,700
52000	Operating supplies	43,808	48,520	44,700	46,200
52050	Playground/athletic supplies	11,088	18,465	16,000	19,000
52070	Art & Cultural Supplies	18,575	17,719	26,595	18,670
52071	ArtsPark Supplies	10,232	11,931	11,300	11,080
52150	First aid, safety equip & supplies	4,883	5,916	5,300	5,400
52200	Cleaning/janitorial supplies	56,920	52,827	49,390	55,000
52300	Expendable tools	6,798	4,589	5,400	5,700

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 572 Parks and recreation

Division 7001 Recreation | Project Blank

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
52350	Electrical/mechanical supplies	30,416	24,896	33,000	27,660
52420	Horticultural chemicals	65,799	123,209	160,000	122,000
52460	Sand- seed- soil	142,096	80,379	112,000	110,000
52480	Pool Chemicals & Supplies	75,280	119,564	102,000	110,750
52540	Fuel	296,025	129,340	170,000	180,000
52600	Clothing/uniforms	7,557	11,262	6,500	11,000
52650	Equip < than \$1000	122,672	30,884	52,607	42,599
52652	Software < than \$1000 &/or	327	-	678	-
52653	Computer equipment < \$1000	1,273	394	1,800	1,200
52700	Cost of sales	574	194	700	-
52706	Concession Expense	38,993	28,247	278	-
52800	Horticultural supplies	8,555	7,739	14,500	16,000
54100	Memberships/ dues/ subscription	875	462	1,550	1,550
Operating Expenses		3,533,852	3,339,168	3,579,181	3,940,170
Capital Outlay					
63000	Improvement other than building	13,986	19,035	117,988	65,550
63012	Academic Village - Rec.	-	-	59,555	-
63061	Fencing	-	-	25,000	30,000
63082	September 11th Memorial	1,031	-	-	-
63193	Sidewalk- new	-	-	23,520	-
64011	Air compressor	-	1,227	-	-
64139	Mowers- other	2,751	-	-	73,000
64210	Truck pickup	-	-	-	105,000
64214	Truck	28,552	-	-	-
64400	Other equipment	38,340	11,593	137,300	56,578
Capital Outlay		84,659	31,855	363,363	330,128
Blank		15,165,908	12,907,436	12,855,876	12,419,203

Entity 1 General Fund | Function 572 Parks and recreation

Division 7001 Recreation | Project 201 West Pines pre-school

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12151	City Teacher	101,886	67,147	67,155	66,998
12559	Recreation Supervisor II	-	-	23,580	35,276
12676	Child Care Coordinator	61,612	14,582	-	-
13551	P/T Teacher Aide	63,634	57,762	40,296	72,005
13552	P/T Teacher - Recreation	36,859	33,623	23,214	53,938

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 572 Parks and recreation**Division 7001 Recreation | Project 201 West Pines pre-school**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
13680	P/T Clerk Spec I	9,454	10,236	14,982	14,383
13738	P/T Custodian	-	-	-	9,680
14000	Overtime	827	99	400	320
15010	Certification pay	-	-	40	120
15200	Longevity pay	1,659	464	548	-
21000	Social Security- matching	20,871	14,011	13,293	13,821
22000	Retirement contributions	45,104	35,099	15,775	27,219
22300	General retiree health contrib	11,148	9,475	13,098	14,353
23000	Health Insurance	58,144	22,958	29,423	31,357
23100	Life Insurance	752	197	173	286
24000	Workers compensation	1,417	2,752	3,204	8,133
Personnel Services		413,367	268,405	245,181	347,889
Operating Expenses					
34500	Contract- building maintenance	1,342	1,342	1,400	1,400
40229	Training	190	20	750	750
43100	Electric	13,502	13,643	12,200	12,200
43200	Water & sewer	2,052	2,361	2,000	2,000
46150	R & M- land- building &	610	986	1,000	1,000
46250	R & M equipment	65	-	100	100
46800	Maintenance contracts	300	300	420	420
48100	Advertising	-	-	2,470	-
49104	License fees	165	170	295	165
51100	Office supplies	754	408	800	800
52000	Operating supplies	6,315	5,949	6,282	5,880
52050	Playground/athletic supplies	-	21	100	100
52150	First aid, safety equip & supplies	-	-	100	100
52200	Cleaning/janitorial supplies	1,753	1,298	2,026	2,000
52600	Clothing/uniforms	-	208	660	660
52650	Equip < than \$1000	1,520	814	2,150	1,500
52701	Food purchases	21	113	6,200	10,000
54510	Media Books	884	358	350	1,000
Operating Expenses		29,474	27,991	39,303	40,075
201 West Pines pre-school		442,841	296,396	284,484	387,964

Entity 1 General Fund | Function 572 Parks and recreation**Division 7001 Recreation | Project 204 Village after-care**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
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City of Pembroke Pines, Florida
Expenditure Detail

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Entity 1 General Fund | Function 572 Parks and recreation

Division 7001 Recreation | Project 204 Village after-care

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
13496	P/T Recreation Aide/Driver	7,490	-	-	-
13602	P/T Recreation Specialist	1,274	-	-	-
21000	Social Security- matching	670	-	-	-
23100	Life Insurance	53	-	-	-
24000	Workers compensation	98	-	-	-
Personnel Services		9,585	0	0	0
Operating Expenses					
49104	License fees	127	-	-	-
52200	Cleaning/janitorial supplies	1,005	-	-	-
Operating Expenses		1,131	0	0	0
204 Village after-care		10,717	0	0	0

Entity 1 General Fund | Function 572 Parks and recreation

Division 7001 Recreation | Project 207 Rose Price after-care

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
13496	P/T Recreation Aide/Driver	6,553	4,403	-	-
13602	P/T Recreation Specialist	9,909	16,929	11,918	-
14000	Overtime	29	-	-	-
21000	Social Security- matching	1,262	1,632	912	-
23100	Life Insurance	53	-	-	-
24000	Workers compensation	98	510	659	-
Personnel Services		17,903	23,474	13,489	0
Operating Expenses					
44800	Transportation Rentals	5,640	10,440	10,800	-
49104	License fees	192	76	150	-
51100	Office supplies	-	-	100	-
52000	Operating supplies	-	597	1,000	-
52050	Playground/athletic supplies	-	-	100	-
52150	First aid, safety equip & supplies	-	-	50	-
52200	Cleaning/janitorial supplies	961	647	1,671	-
52600	Clothing/uniforms	-	-	83	-
52650	Equip < than \$1000	-	-	200	-
Operating Expenses		6,793	11,760	14,154	0

**City of Pembroke Pines, Florida
Expenditure Detail**

Entity 1 General Fund | Function 572 Parks and recreation

Division 7001 Recreation | Project 207 Rose Price after-care

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
	207 Rose Price after-care	24,695	35,234	27,643	0

Entity 1 General Fund | Function 572 Parks and recreation

Division 7001 Recreation | Project 301 Grants- Arts & Culture

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
34990	Contractual services- other	46,800	31,200	-	-
	Operating Expenses	46,800	31,200	0	0
	301 Grants- Arts & Culture	46,800	31,200	0	0

	Recreation	15,690,962	13,270,265	13,168,003	12,807,167
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**City of Pembroke Pines, Florida
Expenditure Detail**

Entity 1 General Fund | Function 574 Special events

Division 7003 Special Events | Project Blank

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
49649	Special events	9,932	11,486	25,807	20,000
49651	Special event- teen program	3,150	2,812	3,000	4,000
49656	Special event- Xmas/Chanukah	21,576	22,171	24,600	25,000
49659	Special Event- Kids Konnection	6,865	6,587	7,100	7,000
49660	Special event- Easter egg hunt	8,601	7,419	10,325	8,500
49662	Special Event- 4th Of July	8,241	29,131	33,400	32,000
49666	Special event- Halloween contest	6,017	6,774	7,517	7,000
49670	Special event- Pines Day	28,057	29,296	121,574	30,000
49674	Special event- summer program	211,163	186,602	239,475	195,000
	Operating Expenses	303,601	302,278	472,798	328,500
	Blank	303,601	302,278	472,798	328,500
	Special Events	303,601	302,278	472,798	328,500

**City of Pembroke Pines, Florida
Expenditure Detail**

Entity 1 General Fund | Function 579 Other culture/recreation

Division 7005 Walter C Young Dinner Theatre | Project Blank

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12669	Stage Manager/Custodian	71,201	71,778	71,733	75,282
13739	P/T Facilities Custodian	2,788	2,808	3,327	3,227
14000	Overtime	4,599	61	1,600	-
15108	Shift Differential	2,060	2,028	2,080	2,080
15200	Longevity pay	2,013	2,092	1,569	-
21000	Social Security- matching	6,297	6,001	6,247	6,016
22000	Retirement contributions	18,739	22,135	12,906	14,589
22300	General retiree health contrib	5,574	4,737	11,244	12,320
23000	Health Insurance	25,595	17,119	24,656	26,916
23100	Life Insurance	166	110	133	154
24000	Workers compensation	4,795	2,090	4,776	5,928
	Personnel Services	143,826	130,959	140,271	146,512
Operating Expenses					
31500	Professional services-other	16,538	15,845	16,975	16,975
34500	Contract- building maintenance	2,840	-	-	-
34990	Contractual services- other	22,000	22,000	22,000	22,000
41100	Telephone	955	1,006	930	930
46150	R & M- land- building &	65	160	3,000	1,500
46250	R & M equipment	778	750	2,000	2,000
47100	Printing	558	1,699	3,500	2,000
48100	Advertising	425	680	500	500
49104	License fees	795	400	585	585
52000	Operating supplies	748	85	400	400
52200	Cleaning/janitorial supplies	595	177	700	700
52650	Equip < than \$1000	176	-	200	-
	Operating Expenses	46,472	42,802	50,790	47,590
	Blank	190,298	173,761	191,061	194,102
Walter C Young Dinner Theatre		190,298	173,761	191,061	194,102

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 575 Special recreation facility

Division 7006 Golf Course | Project Blank

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12615	Cashier I	51,985	44,224	4,311	-
12620	Cashier II	34,636	35,605	2,286	-
12992	Vacation leave - retire/term	-	-	3,468	-
12996	Sick leave - retire/term	-	-	4,708	-
13450	P/T Cashier	-	25,980	3,849	-
14000	Overtime	274	871	808	-
15100	Holiday pay	-	2,340	865	-
15200	Longevity pay	-	-	66	-
21000	Social Security- matching	6,465	8,159	929	-
22000	Retirement contributions	23,862	28,710	3,703	-
22300	General retiree health contrib	8,361	7,106	1,874	-
23000	Health Insurance	45,699	30,564	4,209	-
23100	Life Insurance	232	143	21	-
24000	Workers compensation	413	196	86	-
Personnel Services		171,927	183,898	31,183	0
Operating Expenses					
31500	Professional services-other	401,793	398,340	530,271	559,538
32100	Accounting and auditing fees	2,146	2,251	2,271	2,320
34500	Contract- building maintenance	3,286	2,856	3,200	3,200
34900	Contract- cart rental	103,570	125,463	129,782	129,782
34950	Contract- maintenance	496,214	588,133	603,600	625,467
34990	Contractual services- other	7,313	5,645	5,470	5,700
41100	Telephone	6,690	6,134	6,700	7,000
41225	Cable fees	2,409	754	745	800
41400	Postage	-	105	250	250
43100	Electric	75,522	87,201	86,000	89,817
43200	Water & sewer	5,479	6,461	7,800	7,000
43340	Gas- restaurant	7,237	6,402	7,800	7,000
44200	Rents- machinery & equipment	964	835	1,000	1,000
46150	R & M- land- building &	45,533	38,522	69,000	31,300
46170	R & M irrigation	1,835	179	500	2,500
46250	R & M equipment	21,556	6,018	5,000	7,000
46800	Maintenance contracts	1,500	1,500	1,680	2,000
47100	Printing	6,910	5,835	7,000	6,000
48100	Advertising	28,198	22,333	30,000	30,000
49105	License renewals	-	2,010	1,500	510
49201	Taxes and/or assessments	26,603	25,240	22,660	24,000
49400	Bank service charge	27,755	30,498	28,000	31,000
51100	Office supplies	1,517	1,003	1,500	1,500
52000	Operating supplies	19,745	11,945	17,500	17,500

**City of Pembroke Pines, Florida
Expenditure Detail**

Entity 1 General Fund | Function 575 Special recreation facility

Division 7006 Golf Course | Project Blank

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
52150	First aid, safety equip & supplies	300	-	100	100
52200	Cleaning/janitorial supplies	4,017	4,148	5,000	5,000
52300	Expendable tools	1,370	2,061	1,550	1,350
52350	Electrical/mechanical supplies	5,270	2,148	3,000	3,000
52420	Horticultural chemicals	151,966	158,553	169,120	228,620
52460	Sand- seed- soil	43,039	46,273	44,200	44,600
52650	Equip < than \$1000	13,772	22,324	4,370	2,900
52652	Software < than \$1000 &/or	100	-	350	1,745
52800	Horticultural supplies	11,808	18,429	21,500	18,000
	Operating Expenses	1,525,419	1,629,596	1,818,419	1,897,499
Capital Outlay					
64051	Computer programs	-	-	1,700	-
64139	Mowers- other	109,013	56,885	-	23,000
64198	Sprayer	-	-	-	27,000
64400	Other equipment	11,470	73,465	29,805	17,000
	Capital Outlay	120,483	130,350	31,505	67,000
	Blank	1,817,829	1,943,844	1,881,107	1,964,499
	Golf Course	1,817,829	1,943,844	1,881,107	1,964,499

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 569 Other human services

Division 8001 Community Services | Project Blank

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12007	Assistant Director Community	145,757	-	-	-
12084	Community Service Director	160,702	21,287	53,690	52,656
12224	L.P.N.	88,681	81,002	-	-
12510	Activities Specialist	40,655	32,187	-	-
12525	Administrative Assistant I	57,281	58,964	44,607	-
12543	Activities Coordinator	46,741	48,008	48,765	48,209
12559	Recreation Supervisor II	64,495	60,210	60,552	6,990
12562	Recreation Supervisor I	54,423	43,145	-	-
12630	Certified Nurses Aide	75,779	76,659	-	-
12685	Clerical Aide	32,675	33,484	34,018	33,668
12690	Clerical I/Custodian	43,545	43,571	-	-
12884	Executive Assist	-	-	28,335	-
12992	Vacation leave - retire/term	-	10,306	-	-
12996	Sick leave - retire/term	-	5,307	-	-
13162	Community Services Director	-	60,339	-	-
13548	P/T Senior Center Aide	7,533	6,864	-	-
13563	P/T Recreation Leader	35,670	16,727	-	-
13602	P/T Recreation Specialist	29,541	-	-	-
13681	P/T Clerk Spec II	67,161	47,760	-	-
14000	Overtime	14,856	17,558	5,000	2,000
15100	Holiday pay	-	967	-	-
15107	Automobile allowance	3,683	-	-	-
15108	Shift Differential	884	611	-	-
15115	Beeper pay	440	475	-	-
15200	Longevity pay	12,370	11,789	4,240	-
21000	Social Security- matching	67,333	48,684	20,700	10,609
22000	Retirement contributions	236,388	145,514	45,227	27,231
22300	General retiree health contrib	60,617	30,201	28,109	15,400
23000	Health Insurance	135,939	71,737	49,912	33,645
23100	Life Insurance	2,582	816	547	280
24000	Workers compensation	40,493	7,919	5,605	2,456
Personnel Services		1,526,224	982,092	429,307	233,144

Operating Expenses

34500	Contract- building maintenance	93,149	93,259	97,459	102,459
34989	Contractual service provider	-	-	37,534	108,137
34990	Contractual services- other	72,670	64,156	53,934	34,246
34995	I.T. Contractual services	-	-	7,000	-
40100	Travel/conferences	525	-	555	-
41100	Telephone	33,794	29,202	25,400	33,000
43100	Electric	120,783	127,570	120,000	135,000

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 569 Other human services**Division 8001 Community Services | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
43200	Water & sewer	4,761	5,215	5,000	6,780
43300	Gas	917	485	900	600
44200	Rents- machinery & equipment	277	293	500	400
46150	R & M- land- building &	44,894	23,195	51,200	40,000
46250	R & M equipment	3,481	2,247	3,000	3,000
46300	R & M motor vehicles	5,779	3,955	5,000	5,000
46800	Maintenance contracts	9,319	8,771	8,690	2,180
46801	I.T. Maintenance contracts	3,450	3,000	3,000	3,000
47100	Printing	964	955	633	1,000
48252	Volunteer Appreciation Program	1,841	-	-	-
49652	Special event- adult dance	2,180	-	-	-
51100	Office supplies	8,502	6,248	5,500	6,000
52000	Operating supplies	5,659	2,499	3,920	5,000
52200	Cleaning/janitorial supplies	6,550	7,801	10,000	10,000
52350	Electrical/mechanical supplies	3,993	6,619	6,900	7,000
52540	Fuel	11,913	8,956	10,600	6,000
52600	Clothing/uniforms	829	-	-	-
52650	Equip < than \$1000	3,235	3,691	7,400	400
52653	Computer equipment < \$1000	1,144	324	300	300
52701	Food purchases	1,364	-	77	200
54100	Memberships/ dues/ subscription	949	781	1,440	670
Operating Expenses		442,922	399,221	465,942	510,372
Capital Outlay					
64207	Television	1,522	-	-	-
64227	Telephone system	-	13,990	-	-
64400	Other equipment	2,935	-	-	-
Capital Outlay		4,457	13,990	0	0
Grants and Aid					
82012	Grant- elderly energy assistance	5,733	11,827	29,571	29,571
Grants and Aid		5,733	11,827	29,571	29,571
Blank		1,979,336	1,407,130	924,820	773,087
Community Services		1,979,336	1,407,130	924,820	773,087

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 554 Housing and urban development
Division 8002 Housing Division | Project Blank

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12084	Community Service Director	-	10,337	26,845	26,327
12182	Division Director of Housing	50,655	32,378	-	-
12525	Administrative Assistant I	23,066	23,685	24,108	48,167
14000	Overtime	4,141	4,605	5,000	5,000
15200	Longevity pay	830	711	813	-
21000	Social Security- matching	5,945	5,290	3,589	6,123
22000	Retirement contributions	25,233	23,212	7,378	15,018
22300	General retiree health contrib	4,180	2,369	3,513	4,620
23000	Health Insurance	20,259	8,784	7,593	3,364
23100	Life Insurance	214	115	70	155
24000	Workers compensation	994	415	330	872
Personnel Services		135,515	111,899	79,239	109,646
Operating Expenses					
34500	Contract- building maintenance	43,840	44,486	45,350	49,350
34989	Contractual service provider	-	-	26,240	169,896
34990	Contractual services- other	137,392	119,500	109,194	-
41100	Telephone	4,468	4,016	4,769	5,007
41225	Cable fees	52,889	24,918	26,215	27,525
43100	Electric	49,437	56,927	54,075	59,774
43200	Water & sewer	48,902	55,338	63,181	82,136
44200	Rents- machinery & equipment	38	981	1,000	1,000
44330	Credit application	2,545	2,285	2,835	2,835
44360	Rentals	744,905	751,526	752,072	675,784
45000	Insurance	55,928	36,777	96,918	54,317
46150	R & M- land- building &	58,051	76,664	78,250	78,250
46250	R & M equipment	2,825	1,213	3,250	5,250
46300	R & M motor vehicles	107	281	315	315
46800	Maintenance contracts	20,476	21,760	22,562	27,562
48100	Advertising	7,522	7,299	8,500	7,300
49175	Administrative fees	205,253	244,947	127,610	126,968
51100	Office supplies	3,160	2,167	3,000	3,000
52000	Operating supplies	1,703	2,218	5,000	5,000
52200	Cleaning/janitorial supplies	2,848	3,081	5,000	5,000
52540	Fuel	-	500	3,150	3,150
52650	Equip < than \$1000	33,422	63,809	64,700	66,000
52652	Software < than \$1000 &/or	110	-	-	-
52653	Computer equipment < \$1000	288	387	2,000	2,000
54100	Memberships/ dues/ subscription	250	-	-	-
Operating Expenses		1,476,360	1,521,079	1,505,186	1,457,419

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 554 Housing and urban development**Division 8002 Housing Division | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
	Blank	1,611,876	1,632,978	1,584,425	1,567,065

Entity 1 General Fund | Function 554 Housing and urban development**Division 8002 Housing Division | Project 603 Senior rental - Pines Place**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12084	Community Service Director	-	10,337	26,845	26,327
12182	Division Director of Housing	50,654	32,378	-	-
12525	Administrative Assistant I	87,151	88,035	87,593	110,919
12884	Executive Assist	72,090	74,013	28,754	-
14000	Overtime	3,848	4,605	5,000	5,000
15200	Longevity pay	2,842	2,802	2,740	-
21000	Social Security- matching	16,340	15,929	9,888	10,924
22000	Retirement contributions	48,783	65,986	25,061	27,179
22300	General retiree health contrib	6,967	7,106	11,947	10,780
23000	Health Insurance	34,506	27,842	26,535	16,822
23100	Life Insurance	414	328	258	283
24000	Workers compensation	1,350	704	814	1,218
	Personnel Services	324,946	330,066	225,435	209,452

Operating Expenses

31300	Professional services-Outside Legal	18,107	9,155	12,000	12,000
34500	Contract- building maintenance	79,407	97,044	104,000	108,272
34989	Contractual service provider	-	-	63,091	207,194
34990	Contractual services- other	302,964	301,115	255,976	161,036
41100	Telephone	6,607	7,894	6,000	7,894
41225	Cable fees	51,026	53,346	55,275	60,000
43100	Electric	204,909	210,824	181,906	247,744
43200	Water & sewer	97,372	147,304	169,236	180,000
44200	Rents- machinery & equipment	2,198	251	2,500	2,500
44330	Credit application	7,679	10,705	10,500	10,500
44360	Rentals	2,136,290	2,762,706	4,289,737	4,297,435
45000	Insurance	118,815	92,015	264,916	108,498
46150	R & M- land- building &	41,607	64,964	90,000	64,964
46250	R & M equipment	2,815	9,286	14,791	46,707
46800	Maintenance contracts	918	815	2,000	2,000
46801	I.T. Maintenance contracts	1,200	1,200	1,200	1,200
48100	Advertising	5,529	1,108	1,000	5,000
49104	License fees	1,528	2,161	1,528	2,161
49175	Administrative fees	390,632	490,703	244,191	253,237

**City of Pembroke Pines, Florida
Expenditure Detail**

**Entity 1 General Fund | Function 554 Housing and urban development
Division 8002 Housing Division | Project 603 Senior rental - Pines Place**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
51100	Office supplies	4,649	2,260	3,635	4,635
52000	Operating supplies	6,418	4,367	6,000	6,000
52200	Cleaning/janitorial supplies	8,052	6,161	13,010	13,010
52300	Expendable tools	-	105	409	209
52540	Fuel	2,966	1,233	3,000	3,000
52650	Equip < than \$1000	3,128	1,368	4,502	4,502
52653	Computer equipment < \$1000	-	758	498	-
54100	Memberships/ dues/ subscription	-	115	115	115
Operating Expenses		3,494,815	4,278,963	5,801,016	5,809,813
Capital Outlay					
64055	Laptop Computer	1,949	-	-	-
64400	Other equipment	1,632	-	-	-
Capital Outlay		3,582	0	0	0
603 Senior rental - Pines Place		3,823,343	4,609,029	6,026,451	6,019,265
Housing Division		5,435,219	6,242,007	7,610,876	7,586,330

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 515 Comprehensive planning**Division 9002 Planning | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12184	Zoning Administrator	85,222	85,061	84,573	81,190
12518	Associate Planner	87,411	87,153	88,774	85,223
12520	Assistant Planner	117,932	121,238	122,479	122,070
12524	Administrative Coordinator I	58,666	58,555	57,637	56,965
12684	Clerical Spec II	39,638	40,761	41,339	41,255
12840	Economic Development Coordinator	93,900	-	-	-
13161	Administrative Services Director	-	-	80,933	77,696
13449	P/T CADD Operator	1,887	1,149	14,826	14,377
14000	Overtime	1,489	3,241	1,840	1,840
15200	Longevity pay	8,765	7,633	6,987	-
21000	Social Security- matching	37,085	30,155	38,490	36,768
22000	Retirement contributions	128,318	151,114	68,971	69,108
22300	General retiree health contrib	19,509	16,581	33,732	36,961
23000	Health Insurance	90,495	50,017	74,568	80,748
23100	Life Insurance	1,112	750	730	803
24000	Workers compensation	1,980	1,053	2,340	2,694
Personnel Services		773,409	654,460	718,219	707,698
Operating Expenses					
34990	Contractual services- other	5,925	3,500	4,000	5,000
40100	Travel/conferences	-	-	37	1,200
41100	Telephone	3,626	3,108	3,120	3,120
41400	Postage	70,826	20	69,039	45,000
44200	Rents- machinery & equipment	4,275	4,519	5,000	4,700
45440	Insurance- errors & omissions	73	-	150	150
46250	R & M equipment	495	-	220	220
46300	R & M motor vehicles	613	697	700	700
46800	Maintenance contracts	-	-	980	980
47100	Printing	-5,860	-3,431	2,000	2,000
48510	Economic Development Activities	24,080	17,471	33,963	24,000
49000	Legal/employment ads	8,472	-1,490	3,000	8,000
51100	Office supplies	3,396	3,792	5,000	7,000
52000	Operating supplies	-	-1,750	260	260
52540	Fuel	327	191	320	950
52650	Equip < than \$1000	-	-	500	500
52652	Software < than \$1000 &/or	2,840	1,295	4,500	5,500
52653	Computer equipment < \$1000	-	144	-	1,000
54100	Memberships/ dues/ subscription	-	644	820	820
Operating Expenses		119,087	28,710	133,609	111,100

**City of Pembroke Pines, Florida
Expenditure Detail**

Entity 1 General Fund | Function 515 Comprehensive planning

Division 9002 Planning | Project Blank

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
	Blank	892,496	683,170	851,828	818,798
	Planning	892,496	683,170	851,828	818,798

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 524 Protective Inspections**Division 9005 Building | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12013	Inspector	792,358	380,258	-	-
12082	Chief Building Official	138,799	103,436	-	-
12284	Micrographic Technician I	38,096	24,005	-	-
12435	Permit Supervisor	64,189	49,125	-	-
12465	Programmer	54,537	42,075	-	-
12524	Administrative Coordinator I	44,756	34,273	-	-
12598	Plans Examiner	820,848	527,513	-	-
12620	Cashier II	36,651	27,953	-	-
12651	Programmer Analyst II	89,014	68,456	-	-
12658	Chief Building Inspector	92,097	69,951	-	-
12660	Chief Mechanical Inspect	83,299	54,990	-	-
12662	Chief Electrical Inspector	75,279	57,643	-	-
12668	Chief Plumbing Inspector	92,341	58,699	-	-
12684	Clerical Spec II	319,784	316,029	-	-
12685	Clerical Aide	103,178	77,789	-	-
12992	Vacation leave - retire/term	10,526	296,432	-	-
12996	Sick leave - retire/term	40,085	436,173	-	-
12997	Sick leave - annual	56,447	2,162	-	-
13524	P/T Plans Examiner	-	35,371	-	-
13681	P/T Clerk Spec II	28,906	15,206	-	-
14000	Overtime	120,571	36,989	-	-
15010	Certification pay	1,580	829	-	-
15105	Shoe allowance	2,500	2,100	-	-
15107	Automobile allowance	5,000	3,846	-	-
15200	Longevity pay	50,524	39,397	-	-
21000	Social Security- matching	231,117	202,460	-	-
22000	Retirement contributions	741,379	839,812	-	-
22300	General retiree health contrib	128,201	97,117	-	-
23000	Health Insurance	520,646	325,112	-	-
23100	Life Insurance	7,016	4,330	-	-
24000	Workers compensation	209,721	69,953	-	-
Personnel Services		4,999,446	4,299,484	0	0
Operating Expenses					
34300	Contract- laundry & cleaning	5,445	3,514	-	-
34500	Contract- building maintenance	8,627	6,706	-	-
34990	Contractual services- other	92,934	34,864	-	-
40100	Travel/conferences	4,286	2,854	-	-
41100	Telephone	19,948	13,929	-	-
41380	Data communication	8,886	6,360	-	-
43100	Electric	24,964	18,078	-	-

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 524 Protective Inspections

Division 9005 Building | Project Blank

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
44200	Rents- machinery & equipment	259	-	-	-
44360	Rentals	145,900	111,750	-	-
46250	R & M equipment	639	272	-	-
46300	R & M motor vehicles	27,888	13,480	-	-
46800	Maintenance contracts	4,144	964	-	-
47100	Printing	1,141	112	-	-
49105	License renewals	1,352	257	-	-
49175	Administrative fees	248,181	127,706	-	-
51100	Office supplies	9,580	5,614	-	-
52000	Operating supplies	105	102	-	-
52015	Books	-	1,004	-	-
52200	Cleaning/janitorial supplies	2,362	1,060	-	-
52540	Fuel	36,948	13,702	-	-
52650	Equip < than \$1000	115	-	-	-
52652	Software < than \$1000 &/or	2,178	1,251	-	-
52653	Computer equipment < \$1000	1,145	509	-	-
54100	Memberships/ dues/ subscription	4,004	-	-	-
Operating Expenses		651,031	364,087	0	0
Capital Outlay					
64039	Computer equipment not micro	-	16,713	-	-
Capital Outlay		0	16,713	0	0
Blank		5,650,477	4,680,284	0	0

Entity 1 General Fund | Function 524 Protective Inspections

Division 9005 Building | Project 678 Fire Prevention

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12172	Assistant Division Chief	95,360	98,154	-	-
12607	Captain - P/M	150,210	157,855	-	-
12685	Clerical Aide	37,316	36,499	-	-
12788	Division Chief	115,549	118,788	-	-
12912	Fire Inspector/PM	198,331	201,180	-	-
12925	Fire Inspector	64,674	66,361	-	-
12936	Fire Prevent Adm Battalion Chief	82,690	85,108	-	-
12996	Sick leave - retire/term	-	9,874	-	-
12997	Sick leave - annual	-	9,637	-	-
13681	P/T Clerk Spec II	13,762	14,138	-	-

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 524 Protective Inspections**Division 9005 Building | Project 678 Fire Prevention**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
14000	Overtime	7,779	19,620	-	-
15000	Incentive pay	6,240	6,360	-	-
15040	Inspector certification	16,640	16,640	-	-
15050	Stand-by pay	16,488	16,373	-	-
15100	Holiday pay	-	1,768	-	-
15101	Uniform cleaning allowance	1,440	1,440	-	-
15200	Longevity pay	25,672	28,478	-	-
21000	Social Security- matching	60,464	65,101	-	-
22000	Retirement contributions	9,270	11,581	-	-
22100	Retirement contributions P & F	395,082	461,443	-	-
22300	General retiree health contrib	2,787	2,369	-	-
22310	Fire retiree health contrib	70,282	143,279	-	-
23000	Health Insurance	135,292	86,570	-	-
23100	Life Insurance	1,736	1,189	-	-
24000	Workers compensation	52,334	19,031	-	-
Personnel Services		1,559,398	1,678,835	0	0
Operating Expenses					
31500	Professional services-other	30,912	32,202	-	-
34500	Contract- building maintenance	3,081	2,660	-	-
41100	Telephone	2,079	1,757	-	-
41380	Data communication	-	1,075	-	-
43100	Electric	8,312	7,112	-	-
44365	Rentals - Fire	-	53,120	-	-
46250	R & M equipment	150	-	-	-
46300	R & M motor vehicles	13,512	9,293	-	-
46800	Maintenance contracts	1,078	968	-	-
48500	Promotional activities	-	2,862	-	-
49104	License fees	195	60	-	-
49180	Administrative fees - Fire	-	31,317	-	-
51100	Office supplies	1,621	1,530	-	-
51200	Maps	-	-745	-	-
51400	Photo supplies	976	261	-	-
52000	Operating supplies	936	359	-	-
52015	Books	-	2,286	-	-
52200	Cleaning/janitorial supplies	595	296	-	-
52540	Fuel	12,298	7,309	-	-
52650	Equip < than \$1000	40	35	-	-
52653	Computer equipment < \$1000	440	93	-	-
54100	Memberships/ dues/ subscription	390	390	-	-

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 524 Protective Inspections

Division 9005 Building | Project 678 Fire Prevention

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
	Operating Expenses	76,615	154,240	0	0
	678 Fire Prevention	1,636,013	1,833,075	0	0
	Building	7,286,490	6,513,358	0	0

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 529 Other public safety**Division 9007 Code Compliance | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12085	Code Compliance Administrator	97,092	100,825	102,787	98,422
12192	Lead Code Officer	53,631	55,055	55,877	56,286
12193	Code Comp. Officer/Landscape Insp.	-	-	-	57,515
12684	Clerical Spec II	79,790	81,997	83,239	72,419
12715	Code Compliance Officer	333,277	341,446	345,422	296,950
14000	Overtime	2,366	523	5,000	5,000
15010	Certification pay	240	240	240	240
15105	Shoe allowance	900	900	900	-
15116	Cell Phone Pay	-	1,940	2,160	3,640
15200	Longevity pay	3,702	6,396	7,176	-
21000	Social Security- matching	42,670	44,015	46,677	45,173
22000	Retirement contributions	148,214	177,914	109,280	104,602
22300	General retiree health contrib	30,657	26,056	67,463	67,761
23000	Health Insurance	128,451	85,911	148,536	148,038
23100	Life Insurance	1,252	891	1,029	1,194
24000	Workers compensation	4,055	1,965	4,869	5,292
Personnel Services		926,298	926,073	980,655	962,532
Operating Expenses					
31300	Professional services-Outside Legal	4,900	3,855	5,850	6,850
34990	Contractual services- other	1,595	1,563	3,700	3,700
40100	Travel/conferences	30	-	-	-
41100	Telephone	760	1,482	2,100	1,500
41380	Data communication	-	-	4,960	6,560
44200	Rents- machinery & equipment	358	42	-	-
46250	R & M equipment	-	-	500	1,500
46300	R & M motor vehicles	7,445	8,135	8,000	10,000
46800	Maintenance contracts	234	501	900	900
47100	Printing	2,858	935	1,300	2,800
49100	Recording fees	4,845	6,740	5,000	7,000
51100	Office supplies	3,411	2,510	3,032	3,275
51400	Photo supplies	-	-	500	500
52000	Operating supplies	1,723	1,918	1,700	1,700
52540	Fuel	18,397	11,740	13,000	13,000
52600	Clothing/uniforms	-	-	400	400
52650	Equip < than \$1000	1,080	83	1,500	1,500
52653	Computer equipment < \$1000	99	-	2,200	2,200
54100	Memberships/ dues/ subscription	795	315	243	-
Operating Expenses		48,530	39,820	54,885	63,385
Capital Outlay					

**City of Pembroke Pines, Florida
Expenditure Detail**

Entity 1 General Fund | Function 529 Other public safety

Division 9007 Code Compliance | Project Blank

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Capital Outlay					
64050	Copier machine	-	4,558	-	-
64055	Laptop Computer	-	-	10,000	10,000
	Capital Outlay	0	4,558	10,000	10,000
	Blank	974,828	970,451	1,045,540	1,035,917

Code Compliance	974,828	970,451	1,045,540	1,035,917
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General Fund	149,127,526	148,137,974	151,369,096	149,309,909
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