

Expenditure Detail

Entity 100 Road & Bridge Fund | Function 541 Road and street facilities

Division 6002 Maintenance | Project Blank

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12015	Irrigation Maintenance Worker	50,968	50,775	49,730	49,141
12091	Pub Works & Facility Supervisor	74,072	73,689	72,257	71,415
12190	Maintenance Worker III	53,289	53,196	38,921	-
12250	Maintenance Worker II	96,792	97,005	82,808	46,937
12578	Maintenance Crew Leader	120,307	110,106	121,073	119,654
12831	CADD Operator	-	59,639	60,513	58,915
12992	Vacation leave - retire/term	-	-	-	547
12996	Sick leave - retire/term	-	-	-	16,021
14000	Overtime	48,190	29,055	40,000	32,000
15105	Shoe allowance	700	700	700	-
15115	Beeper pay	17,564	16,445	18,000	18,000
15200	Longevity pay	14,011	17,098	12,322	-
21000	Social Security- matching	36,030	40,742	40,628	30,190
22000	Retirement contributions	72,093	102,719	62,909	44,471
22300	General retiree health contrib	19,509	16,581	44,975	36,961
23000	Health Insurance	99,786	74,517	99,524	80,748
23100	Life Insurance	872	696	835	712
24000	Workers compensation	27,132	13,450	30,427	30,479
Personnel Services		731,315	756,412	775,622	636,191
Operating Expenses					
34300	Contract- laundry & cleaning	1,353	1,866	1,700	1,700
34989	Contractual service provider	-	-	220,679	845,031
34990	Contractual services- other	1,200,759	1,153,645	1,177,347	614,710
41100	Telephone	2,130	1,124	2,200	2,200
43400	Street lighting	1,098,610	1,167,348	1,060,123	1,150,000
44200	Rents- machinery & equipment	2,993	8,643	3,000	3,000
45000	Insurance	135,513	89,029	217,885	315,962
46150	R & M- land- building &	70,456	37,920	68,800	49,800
46250	R & M equipment	7,735	5,157	8,000	8,000
46300	R & M motor vehicles	65,885	115,128	88,000	115,000
49104	License fees	-	312	-	-
51100	Office supplies	344	772	500	500
52000	Operating supplies	7,384	5,263	8,000	7,500
52150	First aid, safety equip & supplies	2,797	2,501	3,000	3,000
52200	Cleaning/janitorial supplies	1,323	838	1,500	1,500
52300	Expendable tools	1,823	1,288	2,000	2,000
52540	Fuel	65,323	43,034	55,000	60,000
52600	Clothing/uniforms	166	-	500	500
52650	Equip < than \$1000	3,768	2,156	10,000	6,000
53100	Road/street materials	37,633	32,170	35,525	45,000

**City of Pembroke Pines, Florida
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Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
53200	Road signs	4,979	2,454	6,000	5,000
53300	Street lighting material	56,386	31,860	41,000	50,000
	Operating Expenses	2,767,359	2,702,508	3,010,759	3,286,403
Capital Outlay					
63115	Landscaping	8,460	-	25,000	-
64012	Backhoe	-	-	41,400	-
64210	Truck pickup	-	-	34,156	-
64213	Trailer	-	-	12,420	-
64221	Van	-	-	21,735	-
64400	Other equipment	-	3,170	28,804	-
	Capital Outlay	8,460	3,170	163,515	0
	Blank	3,507,134	3,462,090	3,949,896	3,922,594

Entity 100 Road & Bridge Fund | Function 541 Road and street facilities

Division 6002 Maintenance | Project 674 Sheridan St - Brwd County

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
34990	Contractual services- other	24,376	-	-	-
	Operating Expenses	24,376	0	0	0
	674 Sheridan St - Brwd County	24,376	0	0	0

Maintenance	3,531,510	3,462,090	3,949,896	3,922,594
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City of Pembroke Pines, Florida
Expenditure Detail

Entity 100 Road & Bridge Fund | Function 541 Road and street facilities

Division 6003 Infrastructure | Project Blank

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
31100	Professional services- engineering	1,340	11,072	10,000	10,000
34990	Contractual services- other	5,167	5,167	5,500	5,500
44400	Rental- aerial maps	-	-	2,500	2,500
46150	R & M- land- building &	664,294	117,722	1,323,321	850,000
46165	R & M Drainage	16,665	39,860	57,330	70,000
49102	Permit fees	2,000	-	1,500	1,500
51200	Maps	-	-	1,000	1,000
53400	Traffic Light owned by Other G'vt.	1,100	-	25,000	-
53999	Transp Proj owned by Other G'vt	-	-	-	180,000
	Operating Expenses	690,566	173,821	1,426,151	1,120,500
Capital Outlay					
63041	Drainage	1,197,368	109,916	-	-
63070	Guard rails	-	-	780	-
63173	Road improvement	-	-	526,915	-
63186	Repaving/Road improvement	1,674,448	324,724	-	-
67041	IF - Drainage	-	-	12,670	-
67193	IF - Sidewalk	4,342	110,052	2,386	-
67205	IF - Curbing	10,526	7,000	-	-
	Capital Outlay	2,886,684	551,692	542,751	0
	Blank	3,577,249	725,513	1,968,902	1,120,500
	Infrastructure	3,577,249	725,513	1,968,902	1,120,500

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

Entity 100 Road & Bridge Fund | Function 544 Transit system

Division 8004 Transit System | Project Blank

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Other					
91128	Transfer to Community Bus Program	854,526	-	109,527	369,848
	Other	854,526	0	109,527	369,848
	Blank	854,526	0	109,527	369,848
	Transit System	854,526	0	109,527	369,848
	Road & Bridge Fund	7,963,286	4,187,603	6,028,325	5,412,942