

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

**Entity 123 ADA/Paratransit Program | Function 544 Transit system**

**Division 8003 ADA/Paratransit Program | Project 2 Grant - year 2**

| Object                         | Object Description                | 2007-08<br>Actual | 2008-09<br>Actual | 2009-10<br>Budget | 2010-11<br>Budget |
|--------------------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Personnel Services</b>      |                                   |                   |                   |                   |                   |
| 12140                          | Van Driver II                     | 146,874           | 108,287           | -                 | -                 |
| 12751                          | Transportation Coordinator I      | 39,849            | 27,381            | -                 | -                 |
| 12763                          | Data Processing Technician        | 26,217            | 21,316            | -                 | -                 |
| 12992                          | Vacation leave - retire/term      | -                 | 8,108             | -                 | -                 |
| 12996                          | Sick leave - retire/term          | -                 | 10,171            | -                 | -                 |
| 13590                          | P/T Van Driver - City             | -                 | 11,025            | -                 | -                 |
| 14000                          | Overtime                          | 2,908             | 1,818             | -                 | -                 |
| 15115                          | Beeper pay                        | 15                | -                 | -                 | -                 |
| 21000                          | Social Security- matching         | 15,541            | 13,857            | -                 | -                 |
| 23000                          | Health Insurance                  | 97,847            | 63,134            | -                 | -                 |
| 23100                          | Life Insurance                    | 438               | 357               | -                 | -                 |
| 24000                          | Workers compensation              | 12,009            | 7,157             | -                 | -                 |
| <b>Personnel Services</b>      |                                   | <b>341,699</b>    | <b>272,611</b>    | <b>0</b>          | <b>0</b>          |
| <b>Operating Expenses</b>      |                                   |                   |                   |                   |                   |
| 31400                          | Professional services- medical    | 240               | 180               | 480               | 665               |
| 34300                          | Contract- laundry & cleaning      | 1,006             | 1,089             | 1,322             | 700               |
| 34990                          | Contractual services- other       | -                 | 80,799            | 422,564           | 413,492           |
| 41100                          | Telephone                         | 698               | 672               | 800               | 800               |
| 41400                          | Postage                           | 352               | 503               | 229               | 500               |
| 46300                          | R & M motor vehicles              | 13,296            | 54,336            | 2,770             | 2,770             |
| 51100                          | Office supplies                   | 307               | 547               | 600               | 1,000             |
| 52000                          | Operating supplies                | -                 | 232               | 500               | 500               |
| 52540                          | Fuel                              | 67,215            | 97,416            | -                 | -                 |
| 52652                          | Software < than \$1000 &/or       | -                 | -                 | 1,149             | -                 |
| <b>Operating Expenses</b>      |                                   | <b>83,113</b>     | <b>235,775</b>    | <b>430,414</b>    | <b>420,427</b>    |
| <b>Capital Outlay</b>          |                                   |                   |                   |                   |                   |
| 64221                          | Van                               | -                 | -                 | 101,310           | -                 |
| <b>Capital Outlay</b>          |                                   | <b>0</b>          | <b>0</b>          | <b>101,310</b>    | <b>0</b>          |
| <b>Other</b>                   |                                   |                   |                   |                   |                   |
| 91128                          | Transfer to Community Bus Program | -                 | 696,176           | 367,317           | 32,501            |
| <b>Other</b>                   |                                   | <b>0</b>          | <b>696,176</b>    | <b>367,317</b>    | <b>32,501</b>     |
| <b>2 Grant - year 2</b>        |                                   | <b>424,812</b>    | <b>1,204,562</b>  | <b>899,041</b>    | <b>452,928</b>    |
| <b>ADA/Paratransit Program</b> |                                   | <b>424,812</b>    | <b>1,204,562</b>  | <b>899,041</b>    | <b>452,928</b>    |

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| <b>ADA/Paratransit Program</b> | <b>424,812</b> | <b>1,204,562</b> | <b>899,041</b> | <b>452,928</b> |
|--------------------------------|----------------|------------------|----------------|----------------|