

City of Pembroke Pines, Florida
Expenditure Detail

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Entity 128 Community Bus Program | Function 544 Transit system

Division 8001 Community Services | Project Blank

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12880	Van Driver	237,455	186,353	-	-
12992	Vacation leave - retire/term	-	26,111	-	-
12996	Sick leave - retire/term	-	31,933	-	-
13590	P/T Van Driver - City	18,373	-	-	-
15200	Longevity pay	2,076	2,552	-	-
21000	Social Security- matching	18,921	13,968	-	-
22000	Retirement contributions	64,427	74,013	-	-
22300	General retiree health contrib	-	16,581	-	-
23000	Health Insurance	95,787	51,411	-	-
23100	Life Insurance	605	415	-	-
24000	Workers compensation	22,383	8,880	-	-
	Personnel Services	460,028	412,217	0	0
Operating Expenses					
31400	Professional services- medical	530	60	420	475
34300	Contract- laundry & cleaning	2,386	1,529	2,579	800
34990	Contractual services- other	-	49,372	269,943	224,665
46300	R & M motor vehicles	45,812	2,515	5,000	5,000
52540	Fuel	123,249	-	-	-
	Operating Expenses	171,977	53,476	277,942	230,940
	Blank	632,005	465,693	277,942	230,940
Community Services		632,005	465,693	277,942	230,940

City of Pembroke Pines, Florida
Expenditure Detail

Entity 128 Community Bus Program | 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
Personnel Services					
12880	Van Driver	178,655	147,554	-	-
12992	Vacation leave - retire/term	-	19,586	-	-
12996	Sick leave - retire/term	-	23,576	-	-
13590	P/T Van Driver - City	46,512	41,753	-	-
13681	P/T Clerk Spec II	10,828	10,817	-	-
14000	Overtime	36,237	18,651	-	-
15108	Shift Differential	2,145	1,618	-	-
15115	Beeper pay	62	48	-	-
21000	Social Security- matching	20,450	16,502	-	-
22000	Retirement contributions	48,677	58,217	-	-
22300	General retiree health contrib	16,722	14,212	-	-
23000	Health Insurance	79,684	53,295	-	-
23100	Life Insurance	690	248	-	-
24000	Workers compensation	24,328	10,307	-	-
Personnel Services		464,989	416,382	0	0
Operating Expenses					
31400	Professional services- medical	300	360	780	950
34300	Contract- laundry & cleaning	1,559	1,187	700	910
34990	Contractual services- other	-	71,291	293,428	344,772
41100	Telephone	1,028	1,029	1,200	1,200
46300	R & M motor vehicles	29,416	29,403	29,500	29,500
51100	Office supplies	-	1,387	1,000	1,000
52000	Operating supplies	395	105	1,400	500
52540	Fuel	63,478	40,416	105,000	45,000
52650	Equip < than \$1000	-	-	400	400
Operating Expenses		96,175	145,178	433,408	424,232
Blank		561,164	561,560	433,408	424,232

Entity 128 Community Bus Program | Function 544 Transit system**Division 8004 Transit System | Project 42 CBS Blue Route**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
13590	P/T Van Driver - City	5,789	11,999	-	-
21000	Social Security- matching	443	918	-	-
23100	Life Insurance	19	-	-	-
24000	Workers compensation	754	517	-	-
Personnel Services		7,005	13,434	0	0

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

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Entity 128 Community Bus Program | Function 544 Transit system

Division 8004 Transit System | Project 42 CBS Blue Route

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
31400	Professional services- medical	-	-	60	95
34300	Contract- laundry & cleaning	-	-	980	95
34990	Contractual services- other	-	-	16,660	-
41100	Telephone	-	-	280	280
46300	R & M motor vehicles	-	-	3,000	3,000
51100	Office supplies	-	-	100	100
52000	Operating supplies	-	-	200	200
52540	Fuel	-	-	3,000	3,000
52650	Equip < than \$1000	-	-	450	450
Operating Expenses		0	0	24,730	7,220
42 CBS Blue Route		7,005	13,434	24,730	7,220
Transit System		568,169	574,994	458,138	431,452
Community Bus Program		1,200,174	1,040,687	736,080	662,392