

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

Entity 320 Municipal Construction | Function 569 Other human services

Division 5059 Charter Schools | Project 673 Schools Expansion

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
52650	Equip < than \$1000	130,737	143,003	-	-
	Operating Expenses	130,737	143,003	0	0
Capital Outlay					
62000	Buildings	10,533,715	1,344,511	4,552	-
63115	Landscaping	21,035	82,492	424,205	-
64005	FF & E	235,056	-	-	-
64053	Micro computer	97,672	380,647	5,053	-
64055	Laptop Computer	-	1,760	-	-
64325	School bus	-	-	573,159	-
64400	Other equipment	-	2,654	-	-
	Capital Outlay	10,887,478	1,812,064	1,006,969	0
Grants and Aid					
81007	Funding to Broward County	19,020	742	-	-
	Grants and Aid	19,020	742	0	0
	673 Schools Expansion	11,037,236	1,955,808	1,006,969	0
	Charter Schools	11,037,236	1,955,808	1,006,969	0

City of Pembroke Pines, Florida
Expenditure Detail

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Entity 320 Municipal Construction | 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
Capital Outlay					
62196	Thermal Storage System - AV	-	-	1,216,262	-
	Capital Outlay	0	0	1,216,262	0
Grants and Aid					
81121	In-kind- salaries	-	-	105,438	-
	Grants and Aid	0	0	105,438	0
	Blank	0	0	1,321,700	0
General Gvt Buildings		0	0	1,321,700	0

City of Pembroke Pines, Florida
Expenditure Detail

Entity 320 Municipal Construction | Function 541 Road and street facilities**Division 6003 Infrastructure | Project 626 I-75 & Pines Blvd.**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
53999	Transp Proj owned by Other G'vt	1,199,987	8,417,769	4,779,316	-
	Operating Expenses	1,199,987	8,417,769	4,779,316	0
	626 I-75 & Pines Blvd.	1,199,987	8,417,769	4,779,316	0

Entity 320 Municipal Construction | Function 541 Road and street facilities**Division 6003 Infrastructure | Project 674 Sheridan St - Brwd County**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Capital Outlay					
67999	IF - Transportation Projects	5,800,112	98,050	1,358,382	-
	Capital Outlay	5,800,112	98,050	1,358,382	0
	674 Sheridan St - Brwd County	5,800,112	98,050	1,358,382	0

Entity 320 Municipal Construction | Function 541 Road and street facilities**Division 6003 Infrastructure | Project 675 GO Bonds 2005**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
53999	Transp Proj owned by Other G'vt	-	-	-1,012,420	-
	Operating Expenses	0	0	-1,012,420	0
Capital Outlay					
63995	Improvements - Landscaping	72,073	66,331	352,237	-
67999	IF - Transportation Projects	264,130	120,875	962,983	-
	Capital Outlay	336,203	187,206	1,315,220	0
	675 GO Bonds 2005	336,203	187,206	302,800	0

Entity 320 Municipal Construction | Function 541 Road and street facilities**Division 6003 Infrastructure | Project 676 GO Bonds 2007B**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
53999	Transp Proj owned by Other G'vt	-	-	-17,062	-
	Operating Expenses	0	0	-17,062	0
Capital Outlay					

City of Pembroke Pines, Florida
Expenditure Detail

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Entity 320 Municipal Construction | Function 541 Road and street facilities

Division 6003 Infrastructure | Project 676 GO Bonds 2007B

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Capital Outlay					
63995	Improvements - Landscaping	-	-	765,000	-
67999	IF - Transportation Projects	8,664,486	651,778	868,794	-
	Capital Outlay	8,664,486	651,778	1,633,794	0
	676 GO Bonds 2007B	8,664,486	651,778	1,616,732	0

Entity 320 Municipal Construction | Function 541 Road and street facilities

Division 6003 Infrastructure | Project 677 GO Bonds 2009C

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
53999	Transp Proj owned by Other G'vt	2,890,930	-	-2,610,817	-
	Operating Expenses	2,890,930	0	-2,610,817	0
Capital Outlay					
63995	Improvements - Landscaping	31,265	11,125	545,235	-
67999	IF - Transportation Projects	1,354,484	229,999	700,904	-
	Capital Outlay	1,385,749	241,124	1,246,139	0
	677 GO Bonds 2009C	4,276,680	241,124	-1,364,678	0

Infrastructure	20,277,467	9,595,927	6,692,552	0
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**City of Pembroke Pines, Florida
Expenditure Detail**

Entity 320 Municipal Construction | Function 519 Other general governmental services

Division 6008 Howard C. Forman Human Services Campus | Project 672 Cap Improv - 2006

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
52650	Equip < than \$1000	4,813	-	-	-
	Operating Expenses	4,813	0	0	0
Capital Outlay					
63400	HCF-Renovation Emerg Services	35,055	6,681	16,212	-
63401	HCF-Senior Center	9,203	3,599	986,991	-
63402	HCF-Career Education Facility	-	-	1,490,825	-
63403	HCF-Medical Support Facility	523	-	-	-
63404	HCF-Central Kitchen Facility	-	8,036	14,897	-
64055	Laptop Computer	482	-	-	-
64115	Kitchen equipment	7,373	-	-	-
64400	Other equipment	2,810	-	-	-
	Capital Outlay	55,446	18,316	2,508,925	0
	672 Cap Improv - 2006	60,259	18,316	2,508,925	0
I C. Forman Human Services Campus		60,259	18,316	2,508,925	0

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

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**Entity 320 Municipal Construction | 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
Capital Outlay					
63012	Academic Village - Rec.	-	-	200,000	-
63995	Improvements - Landscaping	-	63,461	10,919	-
Capital Outlay		0	63,461	210,919	0
Blank		0	63,461	210,919	0

**Entity 320 Municipal Construction | Function 572 Parks and recreation
Division 7001 Recreation | Project 110 Park construction plan**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Capital Outlay					
63201	Silver Lakes South Park	-	-	39,076	-
63202	Silver Lakes North Park	-	93,765	89,245	-
Capital Outlay		0	93,765	128,321	0
Debt Services					
72900	Interest expense	420,029	89,765	79,300	25,060
Debt Services		420,029	89,765	79,300	25,060
110 Park construction plan		420,029	183,530	207,621	25,060

**Entity 320 Municipal Construction | Function 572 Parks and recreation
Division 7001 Recreation | Project 672 Cap Improv - 2006**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
52650	Equip < than \$1000	1,513	-	-	-
Operating Expenses		1,513	0	0	0
Capital Outlay					
61999	Purchase/development of open	-	1,724,478	-	-
63207	SW Pines Nature/Recreation Park	1,997,299	5,277	10,636	-
64115	Kitchen equipment	10,473	-	-	-
64185	Refrigerator	2,491	-	-	-
64400	Other equipment	5,530	-	-	-
Capital Outlay		2,015,792	1,729,755	10,636	0
672 Cap Improv - 2006		2,017,305	1,729,755	10,636	0

City of Pembroke Pines, Florida
Expenditure Detail

Entity 320 Municipal Construction | Function 572 Parks and recreation**Division 7001 Recreation | Project 675 GO Bonds 2005**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
31500	Professional services-other	8,842	-	-	-
46150	R & M- land- building &	-	-	25,000	-
46250	R & M equipment	-	-	7,000	-
52650	Equip < than \$1000	5,200	-	84,400	-
Operating Expenses		14,041	0	116,400	0
Capital Outlay					
60010	Capital contingency	-	-	25,145	-
61999	Purchase/development of open	611,125	4,947,078	59,715	-
62999	Buildings - New Comm Facilities	42,801	379,961	7,921,101	-
63994	Improvements - Recreation	110,117	9,058	768,118	-
63996	Improvements - Park Sports	-	-	15,000	-
63998	Improvements - Comm Rec Projects	290,860	-	60,320	-
64053	Micro computer	-	-	5,000	-
64400	Other equipment	-	-	15,000	-
64999	Equipment - Recreation/Playground	191,385	-	115,046	-
Capital Outlay		1,246,288	5,336,097	8,984,445	0
Grants and Aid					
82998	Grant - Silver Trail MS	-	347,386	2,615	-
82999	Grant - Flanagan High School	-27,176	-	-	-
Grants and Aid		-27,176	347,386	2,615	0
675 GO Bonds 2005		1,233,153	5,683,482	9,103,460	0

Entity 320 Municipal Construction | Function 572 Parks and recreation**Division 7001 Recreation | Project 676 GO Bonds 2007B**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
46997	R & M - Recreation Facilities	-	-	20,000	-
52650	Equip < than \$1000	-	-	17,600	-
Operating Expenses		0	0	37,600	0
Capital Outlay					
61999	Purchase/development of open	1,203,119	2,004,690	32,706	-
62999	Buildings - New Comm Facilities	823,512	758	3,033,184	-
63994	Improvements - Recreation	326,557	17,371	347,838	-
Capital Outlay		2,353,188	2,022,819	3,413,728	0

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

**Entity 320 Municipal Construction | Function 572 Parks and recreation
Division 7001 Recreation | Project 676 GO Bonds 2007B**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
	676 GO Bonds 2007B	2,353,188	2,022,819	3,451,328	0

**Entity 320 Municipal Construction | Function 572 Parks and recreation
Division 7001 Recreation | Project 677 GO Bonds 2009C**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
46997	R & M - Recreation Facilities	48,201	12,048	5,267	-
52650	Equip < than \$1000	-	-	1,021	-
	Operating Expenses	48,201	12,048	6,288	0
Capital Outlay					
60010	Capital contingency	-	-	2,445,183	-
61999	Purchase/development of open	-	477,880	-	-
62999	Buildings - New Comm Facilities	17,488	7,286	28,631	-
63992	Contingency - Recreation Facilities	-	-	17,864	-
63994	Improvements - Recreation	376,478	42,467	627,820	-
	Capital Outlay	393,967	527,632	3,119,498	0
Grants and Aid					
82999	Grant - Flanagan High School	-	-	129,500	-
	Grants and Aid	0	0	129,500	0
	677 GO Bonds 2009C	442,168	539,680	3,255,286	0

Recreation		6,465,844	10,222,728	16,239,250	25,060
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**City of Pembroke Pines, Florida
Expenditure Detail**

Entity 320 Municipal Construction | Function 554 Housing and urban development

Division 8002 Housing Division | Project 671 Tower III-Senior Housing

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Capital Outlay					
62000	Buildings	1,818,878	-	-	-
	Capital Outlay	1,818,878	0	0	0
Other					
91201	Transfer to debt service fund	133,863	605,731	-	-
	Other	133,863	605,731	0	0
	671 Tower III-Senior Housing	1,952,741	605,731	0	0
	Housing Division	1,952,741	605,731	0	0

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

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Entity 320 Municipal Construction | Function 515 Comprehensive planning

Division 9002 Planning | Project 675 GO Bonds 2005

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Capital Outlay					
63993	Improvements - Other	-	-	1,485,114	-
	Capital Outlay	0	0	1,485,114	0
	675 GO Bonds 2005	0	0	1,485,114	0

Entity 320 Municipal Construction | Function 515 Comprehensive planning

Division 9002 Planning | Project 677 GO Bonds 2009C

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Capital Outlay					
63993	Improvements - Other	-	-	7,514,886	-
	Capital Outlay	0	0	7,514,886	0
	677 GO Bonds 2009C	0	0	7,514,886	0

Planning	0	0	9,000,000	0
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Municipal Construction	39,793,546	22,398,511	36,769,396	25,060
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