

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

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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

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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	-

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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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