

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

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**Entity 1 General Fund | Function 529 Other public safety**

**Division 4003 Fire/Rescue | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
<b>Personnel Services</b>					
12010	Insurance Clerk	37,488	38,246	39,107	39,400
12099	Battalion Chief - PM	578,432	830,488	832,214	841,782
12109	Administrative Supervisor	71,643	73,628	75,393	72,684
12130	Fire Chief	158,432	-	-	-
12172	Assistant Division Chief	340,295	344,891	349,643	356,175
12282	Micro Computer Specialist I	65,265	67,113	68,052	67,840
12526	Administrative Coordinator II	66,527	67,802	49,886	-
12528	Administrative Assistant II	67,929	67,802	66,739	65,953
12535	Assistant Fire Chief	139,405	143,003	145,255	-
12575	Rescue Lieutenant	2,115,073	2,124,544	2,060,739	2,103,961
12582	Rescue Captain	475,588	-	-	-
12607	Captain - P/M	2,214,545	2,197,685	2,622,737	2,995,530
12608	Fire Captain	752,914	761,026	331,742	-
12646	Communication 911 Coordinator I	86,603	-	-	-
12651	Programmer Analyst II	100,082	99,893	98,327	97,181
12679	Clerical Spec I	32,977	33,896	34,350	34,556
12684	Clerical Spec II	38,059	39,123	39,664	39,283
12685	Clerical Aide	36,538	38,318	-	-
12788	Division Chief	494,191	490,718	501,085	513,806
12814	Dispatch Supervisor	180,814	-	-	-
12815	Public Safety Dispatcher	610,690	-	-	-
12835	Driver/Engineer	883,168	870,796	877,970	887,233
12836	Driver Engineer - P/M	1,714,552	1,940,667	1,956,875	1,954,926
12915	Firefighter/EMT	3,042,561	2,900,758	2,092,884	1,592,246
12918	Firefighter/PM	2,953,309	3,040,970	3,628,778	4,146,949
12934	Administrative Battalion Chief	314,977	284,952	292,473	300,524
12992	Vacation leave - retire/term	311,287	20,941	146,593	166,669
12996	Sick leave - retire/term	679,534	195,154	231,616	450,454
12997	Sick leave - annual	3,487	99,615	62,591	80,157
13003	Fire Chief	-	175,811	174,803	174,803
13474	P/T Courier/Custodian	16,977	16,648	15,955	16,437
13681	P/T Clerk Spec II	14,321	14,695	14,607	14,170
14000	Overtime	309,463	176,653	24,360	14,360
14016	Overtime - Non-City details	-	-	19,000	19,000
14017	Overtime - Staffing	-	-	65,200	96,000
14400	Off-duty detail	12,110	8,441	20,000	8,600
15000	Incentive pay	138,900	137,560	136,240	146,120
15040	Inspector certification	181,280	181,080	176,800	177,840
15100	Holiday pay	519,662	485,934	772,717	630,675
15101	Uniform cleaning allowance	10,900	5,080	5,280	4,800
15104	Assignment pay	-	-	75,812	-

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

**Entity 1 General Fund | Function 529 Other public safety****Division 4003 Fire/Rescue | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
<b>Personnel Services</b>					
15108	Shift Differential	6,354	-	-	-
15111	Assignment pay - Rescue	-	-	42,209	-
15200	Longevity pay	541,257	500,335	520,666	493,365
21000	Social Security- matching	1,467,157	1,355,090	1,418,110	1,395,357
22000	Retirement contributions	356,666	181,188	75,922	66,705
22100	Retirement contributions P & F	8,331,555	10,141,327	9,801,643	10,057,033
22110	State contribution P&F retirement	-	-	1,559,389	1,235,855
22300	General retiree health contrib	-107,996	21,792	50,597	43,121
22310	Fire retiree health contrib	2,443,786	3,629,721	2,805,759	3,285,469
23000	Health Insurance	3,262,575	1,973,384	2,978,108	3,245,676
23100	Life Insurance	40,214	26,174	30,478	33,169
24000	Workers compensation	1,193,242	433,764	981,973	1,198,344
<b>Personnel Services</b>		<b>37,304,784</b>	<b>36,236,705</b>	<b>38,370,341</b>	<b>39,164,208</b>

**Operating Expenses**

31300	Professional services-Outside Legal	67,161	12,849	5,000	5,000
31400	Professional services- medical	127,580	121,792	103,095	103,095
31500	Professional services-other	13,125	1,640	-	-
31508	Professional Services Other - Fire	30,634	9,974	12,341	12,341
31509	Professional Services Other -	-	-	40,000	41,000
34300	Contract- laundry & cleaning	68,875	74,163	73,130	73,130
34500	Contract- building maintenance	26,844	15,269	25,600	28,200
34989	Contractual service provider	-	-	21,201	79,074
36100	Excess benefit	2,181	-	-	-
40100	Travel/conferences	309	552	34	600
40200	College classes- education	25,050	-5,511	-	-
40229	Training	-	468	460	-
41100	Telephone	132,918	122,128	121,100	121,100
41380	Data communication	19,135	12,798	18,400	14,400
41400	Postage	779	938	1,000	1,000
43100	Electric	163,107	151,878	141,191	151,191
43200	Water & sewer	16,594	19,202	16,000	19,200
43300	Gas	17,101	15,685	16,614	16,614
44200	Rents- machinery & equipment	1,018	7,818	2,500	2,500
44365	Rentals - Fire	-	668,510	683,800	636,366
46100	R & M office equipment	430	1,481	1,500	1,500
46150	R & M- land- building &	54,480	68,243	68,689	70,000
46250	R & M equipment	54,192	28,115	31,740	31,740
46300	R & M motor vehicles	414,348	372,505	369,000	404,000
46800	Maintenance contracts	34,635	32,429	34,900	36,600
46801	I.T. Maintenance contracts	53,110	15,923	19,400	20,900

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

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**Entity 1 General Fund | Function 529 Other public safety**

**Division 4003 Fire/Rescue | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
<b>Operating Expenses</b>					
47100	Printing	4,012	4,832	5,000	5,000
48250	Employee award program	6	180	1,000	500
48500	Promotional activities	3,456	985	1,500	2,000
49104	License fees	157	1,240	2,000	2,000
49105	License renewals	9,075	22,516	12,105	22,105
49180	Administrative fees - Fire	-	346,506	426,869	455,879
49201	Taxes and/or assessments	8,329	27,848	29,187	29,187
49220	Promotional exams	24,850	12,197	15,560	17,560
51100	Office supplies	18,760	16,415	14,000	14,000
51200	Maps	1,701	900	-	2,000
51400	Photo supplies	621	435	-	1,000
52005	Operating supplies - Fire	19,327	20,252	11,555	21,555
52006	Operating supplies - Rescue	137,315	133,014	137,061	137,061
52015	Books	3,938	2,951	2,530	4,530
52160	Pharmaceutical supplies	18,739	23,998	19,301	24,000
52200	Cleaning/janitorial supplies	17,536	13,099	18,062	16,000
52250	Linen/bedding	2,704	4,820	3,220	4,820
52431	Operating chemicals - Fire	6,009	7,454	6,200	6,200
52432	Operating chemicals - Rescue	6,445	6,517	5,138	6,638
52540	Fuel	180,121	105,880	146,372	145,000
52600	Clothing/uniforms	34,308	14,903	25,500	17,500
52630	Protective clothing	48,259	67,195	45,000	90,000
52652	Software < than \$1000 &/or	5,060	3,336	1,645	4,000
52653	Computer equipment < \$1000	9,473	5,842	5,800	8,000
52654	Nozzles < \$1000	-	-	-	4,465
52656	Ladders < \$1000	-	-	-	2,500
52657	Hose < \$1000	-	-	-	2,500
52659	Equip less than \$1000 - Fire	110,521	33,534	35,000	40,000
52660	Equip less than \$1000 - Rescue	28,249	34,466	29,096	35,087
52670	Furniture & Fixtures < \$1000	-	16,340	-	-
52701	Food purchases	621	422	2,000	2,000
54100	Memberships/ dues/ subscription	248	582	855	400
	<b>Operating Expenses</b>	<b>2,023,446</b>	<b>2,677,506</b>	<b>2,808,251</b>	<b>2,993,038</b>

**Capital Outlay**

62012	Fire Station-72nd Avenue	-	31,245	-	-
62016	Fire station-9500 Pines	58,679	16,426	-	-
62026	Fire station- Pembroke Isles	105,426	64,497	-	-
62031	Fire station- Stirling Rd	37,661	-	-	-
62038	Fire Training Facility	63,477	13,789	-	10,000
63000	Improvement other than building	-	-	6,311	-

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

**Entity 1 General Fund | Function 529 Other public safety****Division 4003 Fire/Rescue | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
<b>Capital Outlay</b>					
64016	Ambulances	-	554,997	411,694	-
64028	Car	33,214	-	-	-
64038	Communications systems	183,049	-	-	-
64039	Computer equipment not micro	20,071	31,131	1,677	-
64053	Micro computer	23,863	-	-	-
64054	Computer programs - Rescue	-	7,000	-	-
64056	Laptop Computer - Fire	-	36,740	-	-
64057	Laptop Computer - Rescue	-	34,040	-	-
64170	Stretchers	-	-	51,948	-
64180	Radio	15,946	10,212	-	-
64181	Radio- portable	17,685	19,850	13,964	-
64213	Trailer	7,110	-	-	-
64214	Truck	54,899	-	-	-
64228	Video equipment	-	-	-	6,000
64310	Work station	19,304	-	-	-
64350	Special equipment	6,860	-	-	-
64351	Special equipment - Fire	18,497	97,725	-	-
64352	Special equipment - Rescue	-	116,769	-	-
64400	Other equipment	80,959	12,170	5,119	-
64440	Fire apparatus refurbish	8,165	-	-	-
64450	Fire engine	442,324	-	-	-
<b>Capital Outlay</b>		<b>1,197,188</b>	<b>1,046,590</b>	<b>490,713</b>	<b>16,000</b>
<b>Blank</b>		<b>40,525,417</b>	<b>39,960,800</b>	<b>41,669,305</b>	<b>42,173,246</b>

**Entity 1 General Fund | Function 529 Other public safety****Division 4003 Fire/Rescue | Project 678 Fire Prevention**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
<b>Personnel Services</b>					
12172	Assistant Division Chief	-	-	100,597	103,778
12607	Captain - P/M	-	-	164,522	168,500
12685	Clerical Aide	-	-	36,903	36,554
12788	Division Chief	-	-	121,739	125,725
12912	Fire Inspector/PM	-	-	197,052	203,356
12925	Fire Inspector	-	-	67,726	67,725
12936	Fire Prevent Adm Battalion Chief	-	-	87,238	90,037
12997	Sick leave - annual	-	-	-	3,915
13681	P/T Clerk Spec II	-	-	14,208	13,780
14000	Overtime	-	-	5,595	5,595

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

**Entity 1 General Fund | Function 529 Other public safety**  
**Division 4003 Fire/Rescue | Project 678 Fire Prevention**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
<b>Personnel Services</b>					
14012	Overtime- Hurricane	-	-	2,716	2,173
15000	Incentive pay	-	-	6,240	7,800
15040	Inspector certification	-	-	16,640	16,640
15050	Stand-by pay	-	-	16,500	16,500
15101	Uniform cleaning allowance	-	-	1,440	1,440
15104	Assignment pay	-	-	6,140	-
15200	Longevity pay	-	-	30,147	30,066
21000	Social Security- matching	-	-	65,377	65,659
22000	Retirement contributions	-	-	6,314	7,084
22100	Retirement contributions P & F	-	-	466,762	489,442
22110	State contribution P&F retirement	-	-	73,611	60,145
22300	General retiree health contrib	-	-	5,622	6,160
22310	Fire retiree health contrib	-	-	111,241	137,531
23000	Health Insurance	-	-	126,280	145,380
23100	Life Insurance	-	-	1,427	1,625
24000	Workers compensation	-	-	44,220	56,928
<b>Personnel Services</b>		<b>0</b>	<b>0</b>	<b>1,776,257</b>	<b>1,863,538</b>
<b>Operating Expenses</b>					
31500	Professional services-other	-	-	32,321	32,321
34500	Contract- building maintenance	-	-	3,173	3,173
34990	Contractual services- other	-	-	-	1,500
40100	Travel/conferences	-	-	-	1,000
41100	Telephone	-	-	2,141	2,141
41380	Data communication	-	-	3,600	3,600
43100	Electric	-	-	8,561	8,561
44200	Rents- machinery & equipment	-	-	200	200
44365	Rentals - Fire	-	-	54,300	52,273
46250	R & M equipment	-	-	2,525	2,525
46300	R & M motor vehicles	-	-	14,322	14,322
46800	Maintenance contracts	-	-	2,132	2,132
47100	Printing	-	-	-	800
47200	Photographing/blueprinting	-	-	655	655
48500	Promotional activities	-	-	3,500	4,000
49104	License fees	-	-	300	300
49180	Administrative fees - Fire	-	-	46,425	51,897
51100	Office supplies	-	-	2,369	2,369
51400	Photo supplies	-	-	2,733	2,500
52000	Operating supplies	-	-	2,108	2,000
52015	Books	-	-	1,443	-
52200	Cleaning/janitorial supplies	-	-	629	600

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

**Entity 1 General Fund | Function 529 Other public safety****Division 4003 Fire/Rescue | Project 678 Fire Prevention**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
<b>Operating Expenses</b>					
52540	Fuel	-	-	9,000	9,000
52650	Equip < than \$1000	-	-	2,243	2,000
52652	Software < than \$1000 &/or	-	-	-	1,000
52653	Computer equipment < \$1000	-	-	4,800	-
54100	Memberships/ dues/ subscription	-	-	500	500
<b>Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>199,980</b>	<b>201,369</b>
<b>Capital Outlay</b>					
64028	Car	-	-	16,897	-
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>16,897</b>	<b>0</b>
<b>678 Fire Prevention</b>		<b>0</b>	<b>0</b>	<b>1,993,134</b>	<b>2,064,907</b>

**Entity 1 General Fund | Function 529 Other public safety****Division 4003 Fire/Rescue | Project 911 Public Safety Dispatch**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
<b>Personnel Services</b>					
12694	Pub. Saf. Com. Project Chief	-	99,684	102,085	98,183
12814	Dispatch Supervisor	-	184,870	196,459	236,402
12815	Public Safety Dispatcher	-	902,615	959,347	1,132,087
12816	Public Safety Admin Support	-	1,169	75,945	37,312
12992	Vacation leave - retire/term	-	7,849	6,218	-
12996	Sick leave - retire/term	-	9,711	9,520	-
12997	Sick leave - annual	-	-	3,786	-
14000	Overtime	-	121,690	100,000	80,000
15100	Holiday pay	-	21,689	75,000	75,000
15101	Uniform cleaning allowance	-	7,040	6,960	7,920
15108	Shift Differential	-	11,790	15,408	15,440
15200	Longevity pay	-	9,358	7,451	-
21000	Social Security- matching	-	103,069	120,291	127,467
22000	Retirement contributions	-	390,305	246,481	251,908
22300	General retiree health contrib	-	89,348	174,280	221,492
22506	Retiree Health Savings-General	-	-	12,920	-
23000	Health Insurance	-	273,907	383,968	463,572
23100	Life Insurance	-	1,961	2,473	3,082
24000	Workers compensation	-	4,116	10,136	13,667
<b>Personnel Services</b>		<b>0</b>	<b>2,240,171</b>	<b>2,508,728</b>	<b>2,763,532</b>

**Operating Expenses**

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

**Entity 1 General Fund | Function 529 Other public safety**

**Division 4003 Fire/Rescue | Project 911 Public Safety Dispatch**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
<b>Operating Expenses</b>					
31500	Professional services-other	-	3,125	3,125	1,875
34500	Contract- building maintenance	-	9,300	10,452	10,452
40100	Travel/conferences	-	10	400	300
41100	Telephone	-	9,591	12,360	12,360
43100	Electric	-	8,207	13,573	15,573
43200	Water & sewer	-	291	1,511	1,511
44365	Rentals - Fire	-	-	-	1,402
46100	R & M office equipment	-	-	227	227
46150	R & M- land- building &	-	1,284	10,365	8,000
46250	R & M equipment	-	1,958	1,403	1,403
46300	R & M motor vehicles	-	-	2,575	2,575
46802	Maint contracts-Police/Fire Resc	-	136	7,600	13,000
46803	Maint contracts-Fire Rescue	-	-	22,357	48,000
46810	IT Maint contracts-Police/Fire Res	-	-	63,500	71,500
46811	IT Maint contracts-Fire Rescue	-	61,807	-	-
47100	Printing	-	-	-	500
49180	Administrative fees - Fire	-	-	-	10,170
51100	Office supplies	-	223	1,404	1,000
52200	Cleaning/janitorial supplies	-	-	1,905	1,905
52540	Fuel	-	2,500	2,575	2,575
52600	Clothing/uniforms	-	3,841	2,725	5,000
52650	Equip < than \$1000	150	1,461	2,000	2,000
52652	Software < than \$1000 &/or	-	-	2,000	2,000
52653	Computer equipment < \$1000	-	21	500	500
<b>Operating Expenses</b>		<b>150</b>	<b>103,754</b>	<b>162,557</b>	<b>213,828</b>
<b>Capital Outlay</b>					
64039	Computer equipment not micro	-	-	6,837	23,000
64054	Computer programs - Rescue	-	-	-	40,000
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>6,837</b>	<b>63,000</b>
<b>911 Public Safety Dispatch</b>		<b>150</b>	<b>2,343,925</b>	<b>2,678,122</b>	<b>3,040,360</b>
<b>Fire/Rescue</b>		<b>40,525,567</b>	<b>42,304,725</b>	<b>46,340,561</b>	<b>47,278,513</b>