

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | 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
Personnel Services					
12246	Public Service Maintenance Worker I	-	116,673	136,190	108,184
12261	A/C Mechanic III	57,286	58,556	44,283	-
12462	Plumber III	59,471	61,092	60,540	59,827
12466	Plumber II/AC Mechanic I	56,975	54,334	57,637	56,965
12533	Electrician II	63,294	63,868	56,840	56,371
12599	Supervisor Of Construction Service	83,922	37,159	-	-
12609	Carpenter Foreman	67,962	67,802	66,739	65,953
12650	Communication Technician	106,683	106,366	91,246	51,707
13484	P/T Building Inspector	-	9,694	29,849	32,786
14000	Overtime	42,130	24,497	20,000	24,500
15100	Holiday pay	-	3,600	3,600	-
15105	Shoe allowance	700	700	1,100	-
15115	Beeper pay	23,157	25,639	23,000	23,000
15200	Longevity pay	14,114	16,652	13,782	-
21000	Social Security- matching	43,558	46,057	50,053	34,906
22000	Retirement contributions	119,354	101,269	76,745	66,285
22300	General retiree health contrib	25,083	21,318	61,840	49,281
23000	Health Insurance	121,214	110,485	136,508	107,664
23100	Life Insurance	1,132	794	1,023	815
24000	Workers compensation	39,850	20,423	59,120	57,992
	Personnel Services	925,887	946,979	990,095	796,236
Operating Expenses					
31100	Professional services- engineering	800	-	-	2,500
31400	Professional services- medical	-	-	-	500
34300	Contract- laundry & cleaning	1,555	1,535	1,750	1,750
34500	Contract- building maintenance	54,226	49,496	54,541	54,540
34989	Contractual service provider	-	-	520,011	1,996,261
34990	Contractual services- other	2,242,340	2,203,757	2,057,076	331,738
40100	Travel/conferences	175	244	500	1,000
40200	College classes- education	45	-	-	-
41100	Telephone	142,233	124,071	125,000	125,000
43100	Electric	160,738	128,180	135,000	135,000
43200	Water & sewer	5,014	5,099	4,750	4,750
43300	Gas	36	-	100	100
44200	Rents- machinery & equipment	474	587	1,750	1,750
46150	R & M- land- building &	382,087	264,082	229,527	250,000
46160	R & M garage building	2,640	2,431	2,000	2,000
46250	R & M equipment	15,675	17,541	21,000	18,500
46260	R & M garage equipment	289	210	1,500	1,500
46300	R & M motor vehicles	42,106	40,914	40,000	45,000

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Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
46800	Maintenance contracts	34,043	26,604	31,212	31,213
47100	Printing	104	-	500	500
48100	Advertising	-	1,190	-	1,000
49104	License fees	2,562	4,123	3,000	3,000
51100	Office supplies	7,282	5,657	5,000	5,000
52000	Operating supplies	36,737	20,601	25,000	25,000
52150	First aid, safety equip & supplies	2,566	2,475	3,366	2,000
52200	Cleaning/janitorial supplies	16,505	13,955	14,000	14,000
52300	Expendable tools	5,114	4,779	6,236	4,000
52540	Fuel	47,445	32,374	35,000	36,000
52600	Clothing/uniforms	418	580	500	580
52650	Equip < than \$1000	26,609	20,344	18,764	25,000
52652	Software < than \$1000 &/or	41	110	-	-
52653	Computer equipment < \$1000	1,494	403	1,000	1,200
52701	Food purchases	-	-	200	200
54100	Memberships/ dues/ subscription	153	612	48	1,052
Operating Expenses		3,231,506	2,971,954	3,338,331	3,121,634
Capital Outlay					
62006	City buildings	-	-	63,500	-
63066	Fuel Storage Tanks	-	-	222,843	-
64051	Computer programs	1,275	-	-	-
64095	Garage Equipment	-	2,795	-	-
64204	TV- closed circuit	-	10,963	473	-
64400	Other equipment	7,622	1,725	-	-
Capital Outlay		8,896	15,483	286,816	0
Blank		4,166,289	3,934,416	4,615,242	3,917,870

Entity 1 General Fund | Function 519 Other general governmental services

Division 6001 General Gvt Buildings | Project 510 Security Services

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
34990	Contractual services- other	27,637	-	-	-
Operating Expenses		27,637	0	0	0
510 Security Services		27,637	0	0	0

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Expenditure Detail

General Gvt Buildings	4,193,926	3,934,416	4,615,242	3,917,870
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