

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

**Entity 1 General Fund | Function 539 Other physical environment****Division 6004 Grounds Maintenance | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
<b>Personnel Services</b>					
12051	Public Services Director	13,432	-	-	-
12052	Controller/Internal Auditor	79,410	80,152	79,737	-
12055	Deputy Public Services Director	76,506	76,358	55,920	75,920
12109	Administrative Supervisor	81,035	80,877	80,413	77,196
12190	Maintenance Worker III	54,023	53,965	39,536	-
12245	Maintenance Worker I	41,734	37,272	-	-
12246	Public Service Maintenance Worker I	-	102,741	132,757	131,760
12250	Maintenance Worker II	96,986	96,483	94,971	93,874
12516	Assistant City Manager	-	-	18,500	81,779
12684	Clerical Spec II	44,789	46,034	34,746	-
12740	Custodian	37,814	-	-	-
13001	Public Services Director	68,091	80,197	79,737	76,548
13738	P/T Custodian	11,956	11,577	-	-
14000	Overtime	41,812	33,160	40,000	35,000
15006	Compensatory ICMA	3,750	-	-	-
15105	Shoe allowance	400	400	700	-
15115	Beeper pay	5,149	4,599	5,000	5,000
15200	Longevity pay	15,842	15,380	10,159	-
21000	Social Security- matching	45,587	51,471	46,332	41,847
22000	Retirement contributions	96,567	114,360	73,032	61,109
22300	General retiree health contrib	27,870	20,134	56,220	49,281
23000	Health Insurance	138,795	104,816	124,480	94,806
23100	Life Insurance	1,519	872	1,006	907
24000	Workers compensation	33,288	11,427	31,666	38,097
	<b>Personnel Services</b>	<b>1,016,357</b>	<b>1,022,275</b>	<b>1,004,912</b>	<b>863,124</b>
<b>Operating Expenses</b>					
34300	Contract- laundry & cleaning	1,212	1,657	1,890	2,000
34500	Contract- building maintenance	3,500	3,549	4,000	4,000
34989	Contractual service provider	-	-	303,149	1,162,231
34990	Contractual services- other	2,003,251	1,443,535	1,125,485	183,781
40100	Travel/conferences	262	-	500	250
41100	Telephone	48,073	43,797	45,000	45,000
41400	Postage	1,262	2,295	1,750	1,500
43100	Electric	106,974	114,543	100,000	115,000
43200	Water & sewer	4,871	4,163	4,500	4,500
44200	Rents- machinery & equipment	4,853	4,263	5,500	5,000
46150	R & M- land- building &	46,907	46,944	47,410	47,000
46170	R & M irrigation	28,537	31,413	35,000	32,000
46180	R & M mitigation	850	-	5,000	10,000
46250	R & M equipment	10,794	9,192	10,000	15,000

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

**Entity 1 General Fund | Function 539 Other physical environment**

**Division 6004 Grounds Maintenance | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
<b>Operating Expenses</b>					
46300	R & M motor vehicles	118,340	87,148	100,000	135,000
46800	Maintenance contracts	7,677	8,025	10,000	8,500
48100	Advertising	-	-	750	1,000
48500	Promotional activities	843	580	1,000	6,000
49104	License fees	2,211	2,838	2,000	3,000
49600	Trash disposal charges	8,804	5,648	15,000	15,000
51100	Office supplies	7,734	9,112	6,000	9,000
52000	Operating supplies	13,135	9,114	10,000	10,000
52150	First aid, safety equip & supplies	2,574	2,986	3,000	3,000
52200	Cleaning/janitorial supplies	6,661	5,414	7,000	5,500
52300	Expendable tools	1,911	2,183	5,000	5,000
52420	Horticultural chemicals	16,429	43,376	10,000	40,000
52430	Operating chemicals	33,766	5,175	31,000	10,000
52440	Fertilizers	1,101	1,015	4,471	1,500
52540	Fuel	48,537	21,864	32,000	30,000
52600	Clothing/uniforms	418	439	500	500
52650	Equip < than \$1000	17,388	10,798	9,000	15,000
52653	Computer equipment < \$1000	1,494	1,243	1,750	1,750
52800	Horticultural supplies	415	-	500	500
54100	Memberships/ dues/ subscription	441	155	250	250
<b>Operating Expenses</b>		<b>2,551,224</b>	<b>1,922,464</b>	<b>1,938,405</b>	<b>1,927,762</b>
<b>Capital Outlay</b>					
63061	Fencing	5,200	-	-	-
63115	Landscaping	11,620	-	-	-
64039	Computer equipment not micro	-	1,267	-	-
64048	Boat	-	1,295	-	-
64051	Computer programs	-	4,400	-	-
64400	Other equipment	-	3,799	-	-
<b>Capital Outlay</b>		<b>16,820</b>	<b>10,761</b>	<b>0</b>	<b>0</b>
<b>Blank</b>		<b>3,584,401</b>	<b>2,955,500</b>	<b>2,943,317</b>	<b>2,790,886</b>
<b>Grounds Maintenance</b>		<b>3,584,401</b>	<b>2,955,500</b>	<b>2,943,317</b>	<b>2,790,886</b>