

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 569 Other human services

Division 8001 Community Services | Project Blank

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12007	Assistant Director Community	145,757	-	-	-
12084	Community Service Director	160,702	21,287	53,690	52,656
12224	L.P.N.	88,681	81,002	-	-
12510	Activities Specialist	40,655	32,187	-	-
12525	Administrative Assistant I	57,281	58,964	44,607	-
12543	Activities Coordinator	46,741	48,008	48,765	48,209
12559	Recreation Supervisor II	64,495	60,210	60,552	6,990
12562	Recreation Supervisor I	54,423	43,145	-	-
12630	Certified Nurses Aide	75,779	76,659	-	-
12685	Clerical Aide	32,675	33,484	34,018	33,668
12690	Clerical I/Custodian	43,545	43,571	-	-
12884	Executive Assist	-	-	28,335	-
12992	Vacation leave - retire/term	-	10,306	-	-
12996	Sick leave - retire/term	-	5,307	-	-
13162	Community Services Director	-	60,339	-	-
13548	P/T Senior Center Aide	7,533	6,864	-	-
13563	P/T Recreation Leader	35,670	16,727	-	-
13602	P/T Recreation Specialist	29,541	-	-	-
13681	P/T Clerk Spec II	67,161	47,760	-	-
14000	Overtime	14,856	17,558	5,000	2,000
15100	Holiday pay	-	967	-	-
15107	Automobile allowance	3,683	-	-	-
15108	Shift Differential	884	611	-	-
15115	Beeper pay	440	475	-	-
15200	Longevity pay	12,370	11,789	4,240	-
21000	Social Security- matching	67,333	48,684	20,700	10,609
22000	Retirement contributions	236,388	145,514	45,227	27,231
22300	General retiree health contrib	60,617	30,201	28,109	15,400
23000	Health Insurance	135,939	71,737	49,912	33,645
23100	Life Insurance	2,582	816	547	280
24000	Workers compensation	40,493	7,919	5,605	2,456
Personnel Services		1,526,224	982,092	429,307	233,144

Operating Expenses

34500	Contract- building maintenance	93,149	93,259	97,459	102,459
34989	Contractual service provider	-	-	37,534	108,137
34990	Contractual services- other	72,670	64,156	53,934	34,246
34995	I.T. Contractual services	-	-	7,000	-
40100	Travel/conferences	525	-	555	-
41100	Telephone	33,794	29,202	25,400	33,000
43100	Electric	120,783	127,570	120,000	135,000

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Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
43200	Water & sewer	4,761	5,215	5,000	6,780
43300	Gas	917	485	900	600
44200	Rents- machinery & equipment	277	293	500	400
46150	R & M- land- building &	44,894	23,195	51,200	40,000
46250	R & M equipment	3,481	2,247	3,000	3,000
46300	R & M motor vehicles	5,779	3,955	5,000	5,000
46800	Maintenance contracts	9,319	8,771	8,690	2,180
46801	I.T. Maintenance contracts	3,450	3,000	3,000	3,000
47100	Printing	964	955	633	1,000
48252	Volunteer Appreciation Program	1,841	-	-	-
49652	Special event- adult dance	2,180	-	-	-
51100	Office supplies	8,502	6,248	5,500	6,000
52000	Operating supplies	5,659	2,499	3,920	5,000
52200	Cleaning/janitorial supplies	6,550	7,801	10,000	10,000
52350	Electrical/mechanical supplies	3,993	6,619	6,900	7,000
52540	Fuel	11,913	8,956	10,600	6,000
52600	Clothing/uniforms	829	-	-	-
52650	Equip < than \$1000	3,235	3,691	7,400	400
52653	Computer equipment < \$1000	1,144	324	300	300
52701	Food purchases	1,364	-	77	200
54100	Memberships/ dues/ subscription	949	781	1,440	670
Operating Expenses		442,922	399,221	465,942	510,372
Capital Outlay					
64207	Television	1,522	-	-	-
64227	Telephone system	-	13,990	-	-
64400	Other equipment	2,935	-	-	-
Capital Outlay		4,457	13,990	0	0
Grants and Aid					
82012	Grant- elderly energy assistance	5,733	11,827	29,571	29,571
Grants and Aid		5,733	11,827	29,571	29,571
Blank		1,979,336	1,407,130	924,820	773,087
Community Services		1,979,336	1,407,130	924,820	773,087