

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

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**Entity 1 General Fund | Function 554 Housing and urban development**  
**Division 8002 Housing Division | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
<b>Personnel Services</b>					
12084	Community Service Director	-	10,337	26,845	26,327
12182	Division Director of Housing	50,655	32,378	-	-
12525	Administrative Assistant I	23,066	23,685	24,108	48,167
14000	Overtime	4,141	4,605	5,000	5,000
15200	Longevity pay	830	711	813	-
21000	Social Security- matching	5,945	5,290	3,589	6,123
22000	Retirement contributions	25,233	23,212	7,378	15,018
22300	General retiree health contrib	4,180	2,369	3,513	4,620
23000	Health Insurance	20,259	8,784	7,593	3,364
23100	Life Insurance	214	115	70	155
24000	Workers compensation	994	415	330	872
<b>Personnel Services</b>		<b>135,515</b>	<b>111,899</b>	<b>79,239</b>	<b>109,646</b>
<b>Operating Expenses</b>					
34500	Contract- building maintenance	43,840	44,486	45,350	49,350
34989	Contractual service provider	-	-	26,240	169,896
34990	Contractual services- other	137,392	119,500	109,194	-
41100	Telephone	4,468	4,016	4,769	5,007
41225	Cable fees	52,889	24,918	26,215	27,525
43100	Electric	49,437	56,927	54,075	59,774
43200	Water & sewer	48,902	55,338	63,181	82,136
44200	Rents- machinery & equipment	38	981	1,000	1,000
44330	Credit application	2,545	2,285	2,835	2,835
44360	Rentals	744,905	751,526	752,072	675,784
45000	Insurance	55,928	36,777	96,918	54,317
46150	R & M- land- building &	58,051	76,664	78,250	78,250
46250	R & M equipment	2,825	1,213	3,250	5,250
46300	R & M motor vehicles	107	281	315	315
46800	Maintenance contracts	20,476	21,760	22,562	27,562
48100	Advertising	7,522	7,299	8,500	7,300
49175	Administrative fees	205,253	244,947	127,610	126,968
51100	Office supplies	3,160	2,167	3,000	3,000
52000	Operating supplies	1,703	2,218	5,000	5,000
52200	Cleaning/janitorial supplies	2,848	3,081	5,000	5,000
52540	Fuel	-	500	3,150	3,150
52650	Equip < than \$1000	33,422	63,809	64,700	66,000
52652	Software < than \$1000 &/or	110	-	-	-
52653	Computer equipment < \$1000	288	387	2,000	2,000
54100	Memberships/ dues/ subscription	250	-	-	-
<b>Operating Expenses</b>		<b>1,476,360</b>	<b>1,521,079</b>	<b>1,505,186</b>	<b>1,457,419</b>

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

**Entity 1 General Fund | Function 554 Housing and urban development****Division 8002 Housing Division | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
	<b>Blank</b>	<b>1,611,876</b>	<b>1,632,978</b>	<b>1,584,425</b>	<b>1,567,065</b>

**Entity 1 General Fund | Function 554 Housing and urban development****Division 8002 Housing Division | Project 603 Senior rental - Pines Place**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
<b>Personnel Services</b>					
12084	Community Service Director	-	10,337	26,845	26,327
12182	Division Director of Housing	50,654	32,378	-	-
12525	Administrative Assistant I	87,151	88,035	87,593	110,919
12884	Executive Assist	72,090	74,013	28,754	-
14000	Overtime	3,848	4,605	5,000	5,000
15200	Longevity pay	2,842	2,802	2,740	-
21000	Social Security- matching	16,340	15,929	9,888	10,924
22000	Retirement contributions	48,783	65,986	25,061	27,179
22300	General retiree health contrib	6,967	7,106	11,947	10,780
23000	Health Insurance	34,506	27,842	26,535	16,822
23100	Life Insurance	414	328	258	283
24000	Workers compensation	1,350	704	814	1,218
	<b>Personnel Services</b>	<b>324,946</b>	<b>330,066</b>	<b>225,435</b>	<b>209,452</b>

**Operating Expenses**

31300	Professional services-Outside Legal	18,107	9,155	12,000	12,000
34500	Contract- building maintenance	79,407	97,044	104,000	108,272
34989	Contractual service provider	-	-	63,091	207,194
34990	Contractual services- other	302,964	301,115	255,976	161,036
41100	Telephone	6,607	7,894	6,000	7,894
41225	Cable fees	51,026	53,346	55,275	60,000
43100	Electric	204,909	210,824	181,906	247,744
43200	Water & sewer	97,372	147,304	169,236	180,000
44200	Rents- machinery & equipment	2,198	251	2,500	2,500
44330	Credit application	7,679	10,705	10,500	10,500
44360	Rentals	2,136,290	2,762,706	4,289,737	4,297,435
45000	Insurance	118,815	92,015	264,916	108,498
46150	R & M- land- building &	41,607	64,964	90,000	64,964
46250	R & M equipment	2,815	9,286	14,791	46,707
46800	Maintenance contracts	918	815	2,000	2,000
46801	I.T. Maintenance contracts	1,200	1,200	1,200	1,200
48100	Advertising	5,529	1,108	1,000	5,000
49104	License fees	1,528	2,161	1,528	2,161
49175	Administrative fees	390,632	490,703	244,191	253,237

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

**Entity 1 General Fund | Function 554 Housing and urban development  
Division 8002 Housing Division | Project 603 Senior rental - Pines Place**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
<b>Operating Expenses</b>					
51100	Office supplies	4,649	2,260	3,635	4,635
52000	Operating supplies	6,418	4,367	6,000	6,000
52200	Cleaning/janitorial supplies	8,052	6,161	13,010	13,010
52300	Expendable tools	-	105	409	209
52540	Fuel	2,966	1,233	3,000	3,000
52650	Equip < than \$1000	3,128	1,368	4,502	4,502
52653	Computer equipment < \$1000	-	758	498	-
54100	Memberships/ dues/ subscription	-	115	115	115
<b>Operating Expenses</b>		<b>3,494,815</b>	<b>4,278,963</b>	<b>5,801,016</b>	<b>5,809,813</b>
<b>Capital Outlay</b>					
64055	Laptop Computer	1,949	-	-	-
64400	Other equipment	1,632	-	-	-
<b>Capital Outlay</b>		<b>3,582</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>603 Senior rental - Pines Place</b>		<b>3,823,343</b>	<b>4,609,029</b>	<b>6,026,451</b>	<b>6,019,265</b>
<b>Housing Division</b>		<b>5,435,219</b>	<b>6,242,007</b>	<b>7,610,876</b>	<b>7,586,330</b>