

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 515 Comprehensive planning**Division 9002 Planning | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12184	Zoning Administrator	85,222	85,061	84,573	81,190
12518	Associate Planner	87,411	87,153	88,774	85,223
12520	Assistant Planner	117,932	121,238	122,479	122,070
12524	Administrative Coordinator I	58,666	58,555	57,637	56,965
12684	Clerical Spec II	39,638	40,761	41,339	41,255
12840	Economic Development Coordinator	93,900	-	-	-
13161	Administrative Services Director	-	-	80,933	77,696
13449	P/T CADD Operator	1,887	1,149	14,826	14,377
14000	Overtime	1,489	3,241	1,840	1,840
15200	Longevity pay	8,765	7,633	6,987	-
21000	Social Security- matching	37,085	30,155	38,490	36,768
22000	Retirement contributions	128,318	151,114	68,971	69,108
22300	General retiree health contrib	19,509	16,581	33,732	36,961
23000	Health Insurance	90,495	50,017	74,568	80,748
23100	Life Insurance	1,112	750	730	803
24000	Workers compensation	1,980	1,053	2,340	2,694
Personnel Services		773,409	654,460	718,219	707,698
Operating Expenses					
34990	Contractual services- other	5,925	3,500	4,000	5,000
40100	Travel/conferences	-	-	37	1,200
41100	Telephone	3,626	3,108	3,120	3,120
41400	Postage	70,826	20	69,039	45,000
44200	Rents- machinery & equipment	4,275	4,519	5,000	4,700
45440	Insurance- errors & omissions	73	-	150	150
46250	R & M equipment	495	-	220	220
46300	R & M motor vehicles	613	697	700	700
46800	Maintenance contracts	-	-	980	980
47100	Printing	-5,860	-3,431	2,000	2,000
48510	Economic Development Activities	24,080	17,471	33,963	24,000
49000	Legal/employment ads	8,472	-1,490	3,000	8,000
51100	Office supplies	3,396	3,792	5,000	7,000
52000	Operating supplies	-	-1,750	260	260
52540	Fuel	327	191	320	950
52650	Equip < than \$1000	-	-	500	500
52652	Software < than \$1000 &/or	2,840	1,295	4,500	5,500
52653	Computer equipment < \$1000	-	144	-	1,000
54100	Memberships/ dues/ subscription	-	644	820	820
Operating Expenses		119,087	28,710	133,609	111,100

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	Blank	892,496	683,170	851,828	818,798
	Planning	892,496	683,170	851,828	818,798