

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 529 Other public safety**Division 9007 Code Compliance | Project Blank**

| Object | Object Description | 2007-08 Actual | 2008-09 Actual | 2009-10 Budget | 2010-11 Budget |
|---------------------------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | | | | | |
| 12085 | Code Compliance Administrator | 97,092 | 100,825 | 102,787 | 98,422 |
| 12192 | Lead Code Officer | 53,631 | 55,055 | 55,877 | 56,286 |
| 12193 | Code Comp. Officer/Landscape Insp. | - | - | - | 57,515 |
| 12684 | Clerical Spec II | 79,790 | 81,997 | 83,239 | 72,419 |
| 12715 | Code Compliance Officer | 333,277 | 341,446 | 345,422 | 296,950 |
| 14000 | Overtime | 2,366 | 523 | 5,000 | 5,000 |
| 15010 | Certification pay | 240 | 240 | 240 | 240 |
| 15105 | Shoe allowance | 900 | 900 | 900 | - |
| 15116 | Cell Phone Pay | - | 1,940 | 2,160 | 3,640 |
| 15200 | Longevity pay | 3,702 | 6,396 | 7,176 | - |
| 21000 | Social Security- matching | 42,670 | 44,015 | 46,677 | 45,173 |
| 22000 | Retirement contributions | 148,214 | 177,914 | 109,280 | 104,602 |
| 22300 | General retiree health contrib | 30,657 | 26,056 | 67,463 | 67,761 |
| 23000 | Health Insurance | 128,451 | 85,911 | 148,536 | 148,038 |
| 23100 | Life Insurance | 1,252 | 891 | 1,029 | 1,194 |
| 24000 | Workers compensation | 4,055 | 1,965 | 4,869 | 5,292 |
| Personnel Services | | 926,298 | 926,073 | 980,655 | 962,532 |
| Operating Expenses | | | | | |
| 31300 | Professional services-Outside Legal | 4,900 | 3,855 | 5,850 | 6,850 |
| 34990 | Contractual services- other | 1,595 | 1,563 | 3,700 | 3,700 |
| 40100 | Travel/conferences | 30 | - | - | - |
| 41100 | Telephone | 760 | 1,482 | 2,100 | 1,500 |
| 41380 | Data communication | - | - | 4,960 | 6,560 |
| 44200 | Rents- machinery & equipment | 358 | 42 | - | - |
| 46250 | R & M equipment | - | - | 500 | 1,500 |
| 46300 | R & M motor vehicles | 7,445 | 8,135 | 8,000 | 10,000 |
| 46800 | Maintenance contracts | 234 | 501 | 900 | 900 |
| 47100 | Printing | 2,858 | 935 | 1,300 | 2,800 |
| 49100 | Recording fees | 4,845 | 6,740 | 5,000 | 7,000 |
| 51100 | Office supplies | 3,411 | 2,510 | 3,032 | 3,275 |
| 51400 | Photo supplies | - | - | 500 | 500 |
| 52000 | Operating supplies | 1,723 | 1,918 | 1,700 | 1,700 |
| 52540 | Fuel | 18,397 | 11,740 | 13,000 | 13,000 |
| 52600 | Clothing/uniforms | - | - | 400 | 400 |
| 52650 | Equip < than \$1000 | 1,080 | 83 | 1,500 | 1,500 |
| 52653 | Computer equipment < \$1000 | 99 | - | 2,200 | 2,200 |
| 54100 | Memberships/ dues/ subscription | 795 | 315 | 243 | - |
| Operating Expenses | | 48,530 | 39,820 | 54,885 | 63,385 |
| Capital Outlay | | | | | |

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|-----------------------|------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital Outlay | | | | | |
| 64050 | Copier machine | - | 4,558 | - | - |
| 64055 | Laptop Computer | - | - | 10,000 | 10,000 |
| | Capital Outlay | 0 | 4,558 | 10,000 | 10,000 |
| | Blank | 974,828 | 970,451 | 1,045,540 | 1,035,917 |
| | Code Compliance | 974,828 | 970,451 | 1,045,540 | 1,035,917 |