

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 511 Legislative**Division 100 City Commission | Project Blank**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
11001	Mayor	47,158	48,737	45,853	45,853
11002	Vice - Mayor	24,136	24,773	23,387	23,386
11003	Commissioner	72,408	74,320	70,161	70,158
12884	Executive Assist	65,203	67,057	65,876	65,853
13682	P/T Executive Assistant	29,574	28,612	30,511	30,514
15103	Expense allowance	35,250	35,250	35,250	35,250
21000	Social Security- matching	20,071	20,481	20,733	20,731
22000	Retirement contributions	55,481	35,905	55,246	61,501
22300	General retiree health contrib	2,369	54,297	-	-
23000	Health Insurance	76,608	60,085	80,748	94,308
23100	Life Insurance	372	422	437	457
24000	Workers compensation	204	454	554	1,242
26300	General retiree health contrib	-	-	45,656	46,662
Personnel Services		428,834	450,393	474,412	495,915
Operating Expenses					
34989	Contractual service provider	-	-	167,777	-
34990	Contractual services- other	-	-	-	250,000
40100	Travel/conferences	18,375	19,821	24,000	24,000
49104	License fees	-	-	360	-
51100	Office supplies	1,961	2,646	1,500	1,500
52650	Equip < than \$1000	-	190	100	100
54100	Memberships/ dues/ subscription	13,536	13,384	13,556	13,556
Operating Expenses		33,872	36,041	207,293	289,156
Blank		462,706	486,434	681,705	785,071
City Commission		462,706	486,434	681,705	785,071

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 512 Executive**Division 201 City Manager | Project Blank**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12516	Assistant City Manager	-	-	81,779	81,775
12540	Administrative Svcs Director	613	-	-	-
12884	Executive Assist	23,618	-	-	-
12993	Accrued vacation	-23,013	-	-	-
12994	Accrued sick leave	-37,205	-	-	-
13161	Administrative Services Director	80,816	-	-	-
13682	P/T Executive Assistant	34,381	43,370	50,644	50,648
13685	P/T Clerical Aide	35,080	33,930	37,952	37,952
15200	Longevity pay	644	-	-	-
21000	Social Security- matching	11,219	5,951	6,777	11,219
22000	Retirement contributions	-	-	-	20,913
22300	General retiree health contrib	5,922	-	-	-
23000	Health Insurance	-	-	-	7,859
23100	Life Insurance	131	-	-	182
24000	Workers compensation	432	425	500	896
26300	General retiree health contrib	-	-	-	3,889
Personnel Services		132,638	83,676	177,652	215,333
Operating Expenses					
34990	Contractual services- other	264,229	244,229	234,460	234,460
46250	R & M equipment	149	159	200	200
46800	Maintenance contracts	190	157	400	400
51100	Office supplies	1,253	802	1,250	1,000
52650	Equip < than \$1000	-	596	-	-
54100	Memberships/ dues/ subscription	270	442	500	500
Operating Expenses		266,092	246,385	236,810	236,560
Blank		398,730	330,062	414,462	451,893
City Manager		398,730	330,062	414,462	451,893

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 513 Financial and administrative**Division 202 Human Resources | Project Blank**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12431	Payroll Coordinator	114,152	116,256	-	-
12433	Payroll Supervisor	85,990	88,828	-	-
12434	Assistant Payroll Supervisor	62,879	64,636	-	-
12440	Human Resources Director	125,065	129,966	84,027	128,737
12442	Human Resources Administrator	91,906	93,507	25,770	-
12525	Administrative Assistant I	27,986	-	-	-
12557	Risk Management/Benefits	6,424	45,529	48,028	50,128
12684	Clerical Spec II	64,717	39,739	27,812	31,325
12685	Clerical Aide	82,200	45,259	44,626	43,784
12790	Human Resources Manager	-	-	70,000	93,891
14000	Overtime	2,294	-	-	-
15107	Automobile allowance	3,600	3,600	3,600	3,600
15200	Longevity pay	-	2,699	-	-
21000	Social Security- matching	48,397	45,651	25,962	26,612
22000	Retirement contributions	208,243	119,301	62,074	70,938
22300	General retiree health contrib	26,056	99,535	-	-
22506	Retiree Health Savings-General	-	7,027	-	-
23000	Health Insurance	82,427	93,808	68,490	78,590
23100	Life Insurance	1,050	1,046	715	717
24000	Workers compensation	1,429	3,228	1,931	1,691
26300	General retiree health contrib	-	-	38,047	38,885
Personnel Services		1,034,815	999,614	501,082	568,898
Operating Expenses					
31400	Professional services- medical	17,332	14,728	20,000	14,000
31500	Professional services- other	5,892	3,788	5,000	3,000
34989	Contractual service provider	-	3,239	11,700	5,000
34990	Contractual services- other	-	-	16,500	24,000
40229	Training	-	-	10,000	10,000
46250	R & M equipment	75	101	-	-
46800	Maintenance contracts	1,246	1,103	1,500	1,500
47100	Printing	498	540	1,000	1,000
49000	Legal/employment ads	275	798	12,000	5,000
51100	Office supplies	3,273	2,641	3,000	3,000
52000	Operating supplies	461	703	1,000	1,000
52650	Equip < than \$1000	523	340	1,000	1,000
52652	Software < than \$1000 &/or	-	-	750	750
52653	Computer equipment < \$1000	-	-	7,500	7,500
54100	Memberships/ dues/ subscription	75	-	-	-
Operating Expenses		29,650	27,981	90,950	76,750

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

Entity 1 General Fund | Function 513 Financial and administrative

Division 202 Human Resources | Project Blank

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Capital Outlay					
64050	Copier machine	-	-	-	8,000
	Capital Outlay	0	0	0	8,000
	Blank	1,064,466	1,027,595	592,032	653,648
	Human Resources	1,064,466	1,027,595	592,032	653,648

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 514 Legal counsel

Division 300 City Attorney | Project Blank

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Operating Expenses					
31200	Professional services- retainer fees	211,740	211,740	215,099	215,099
31250	Professional services- prosecutor	58,980	38,980	-	-
31350	Professional services- on site	424,272	424,272	424,265	424,265
31360	Professional services- legal advisor	135,528	135,528	135,520	135,520
31500	Professional services- other	50,076	50,076	50,075	50,075
51100	Office supplies	19,716	19,716	19,710	19,710
52950	Out of pocket expenses	4,439	3,459	10,000	10,000
Operating Expenses		904,751	883,771	854,669	854,669
Blank		904,751	883,771	854,669	854,669
City Attorney		904,751	883,771	854,669	854,669

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 519 Other general governmental services**Division 800 General Government | Project Blank**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12992	Vacation leave - retire/term	363,410	403,666	110,178	101,591
12996	Sick leave - retire/term	321,603	673,420	91,924	104,009
12997	Sick leave - annual	358,701	68,005	52,365	-
21000	Social Security- matching	87,128	88,983	15,493	15,728
22000	Retirement contributions	-	65,497	9,511	-
25000	Unemployment compensation	156,658	175,242	252,000	110,000
	Personnel Services	1,287,500	1,474,813	531,471	331,328
Operating Expenses					
30010	Contingency	-	-	458,536	500,000
31100	Professional services- engineering	5,656	-	5,000	5,000
31300	Professional services-Outside Legal	404,525	314,111	363,824	300,000
31500	Professional services- other	344,282	367,501	259,700	149,485
34989	Contractual service provider	-	-	65,278	60,515
34990	Contractual services- other	26,073	24,810	26,000	26,000
34991	Home repair/weatherization	21,763	-	-	-
36100	Excess benefit	40,473	37,559	45,777	38,696
41225	Cable fees	188	188	175	175
41400	Postage	124,506	109,466	145,000	126,000
45000	Insurance	669,854	706,113	1,769,711	1,669,766
45030	Household hazard waste	127,732	101,562	130,000	115,000
48250	Employee award program	2,738	726	4,000	-
49150	Auto tags & titles	3,371	223	9,000	9,000
49201	Taxes and/or assessments	278	341	1,500	1,500
49356	Special projects	8,729	21,256	10,000	10,000
49710	Write-off of returned checks	66,248	-	-	-
51100	Office supplies	2,782	2,573	5,000	5,000
54100	Memberships/ dues/ subscription	43,895	55,363	58,000	54,000
	Operating Expenses	1,893,094	1,741,790	3,356,501	3,070,137
Grants and Aid					
81001	Grant - Area Agency On Aging	79,843	82,316	84,971	94,617
82005	Grant - Women In Distress	12,000	12,000	12,000	12,000
82013	Grant - Learning for Success-	3,000	3,000	3,000	3,000
82016	Grant - Here's Help	5,000	5,000	5,000	5,000
83013	Grant - Family Central	30,458	30,458	31,910	32,971
	Grants and Aid	130,301	132,774	136,881	147,588
Other					
91171	Transfer to Charter Middle School	515,311	348,054	732,653	753,221
91199	Transfer to OAA	-	105,124	-	-

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

Entity 1 General Fund | Function 519 Other general governmental services

Division 800 General Government | Project Blank

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Other					
	Other	515,311	453,178	732,653	753,221
	Blank	3,826,206	3,802,556	4,757,506	4,302,274
General Government		3,826,206	3,802,556	4,757,506	4,302,274

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 519 Other general governmental services**Division 1001 City Clerk | Project Blank**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12047	City Clerk	124,433	129,529	124,141	124,134
12284	Micrographic Technician I	35,297	7,719	-	-
12285	Micrographic Technician II	44,373	45,178	44,179	44,179
12525	Administrative Assistant I	48,041	49,072	47,866	47,866
12620	Cashier II	35,017	38,343	37,773	37,773
12679	Clerical Spec I	38,058	43,215	41,704	41,704
12684	Clerical Spec II	143,684	139,398	112,466	112,466
12775	Deputy City Clerk	55,548	57,163	55,271	55,266
12782	Deputy City Clerk/Occ Lic Admin	57,711	59,368	56,909	56,909
12992	Vacation leave - retire/term	-	-	-	41,116
12996	Sick leave - retire/term	-	-	-	34,209
13494	P/T Occupational License Inspector	11,265	5,187	-	-
13509	Shared - Secretary	23,691	19,809	29,635	29,835
13681	P/T Clerk Spec II	-	1,095	-	-
14000	Overtime	-	-	200	-
15200	Longevity pay	4,245	5,901	-	-
21000	Social Security- matching	44,813	42,535	42,505	46,663
22000	Retirement contributions	174,822	99,661	100,266	110,159
22300	General retiree health contrib	28,424	108,585	-	-
22506	Retiree Health Savings-General	-	3,003	-	-
23000	Health Insurance	83,085	101,372	121,122	141,462
23100	Life Insurance	885	888	1,107	1,160
24000	Workers compensation	1,932	4,291	3,149	2,899
26300	General retiree health contrib	-	-	76,092	77,770
Personnel Services		955,323	961,310	894,385	1,005,570

Operating Expenses

31500	Professional services- other	-	131,311	85,922	46,000
34050	Contractual microfilming	6,455	3,112	3,108	8,600
34989	Contractual service provider	-	6,334	25,499	35,000
40100	Travel/conferences	26	-	-	-
44200	Rents- machinery & equipment	45,382	21,103	25,000	22,300
45440	Insurance- errors & omissions	-	145	480	360
46250	R & M equipment	1,203	800	1,000	1,200
46300	R & M motor vehicles	2,691	469	-	-
46800	Maintenance contracts	3,247	3,567	9,081	9,101
46801	I.T. Maintenance contracts	13,172	13,262	13,927	39,800
47100	Printing	3,894	4,659	5,360	4,800
47400	Print code of ordinance	5,857	3,747	6,080	5,000
49000	Legal/employment ads	18,611	5,106	18,560	10,000
49100	Recording fees	5,200	7,221	5,200	7,500

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 519 Other general governmental services

Division 1001 City Clerk | Project Blank

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Operating Expenses					
51100	Office supplies	14,163	13,133	14,000	14,000
51300	Microfilm supplies	1,029	-	1,200	1,000
52540	Fuel	58	-	-	-
52650	Equip < than \$1000	315	438	1,000	1,000
52652	Software < than \$1000 &/or	2,725	2,700	14,465	10,955
52653	Computer equipment < \$1000	-	165	500	7,000
54100	Memberships/ dues/ subscription	838	420	600	400
Operating Expenses		124,865	217,692	230,982	224,016
Blank		1,080,189	1,179,003	1,125,367	1,229,586
City Clerk		1,080,189	1,179,003	1,125,367	1,229,586

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 513 Financial and administrative**Division 2001 Finance | Project Blank**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12086	Finance Director	160,394	160,240	157,688	153,088
12427	Asst. Payables Supervisor	8,504	-	-	-
12428	Payables Supervisor	57,538	55,769	54,647	55,162
12431	Payroll Coordinator	-	-	115,604	113,423
12432	Property Control Specialist	74,726	53,223	-	-
12433	Payroll Supervisor	-	-	85,883	65,437
12434	Assistant Payroll Supervisor	-	-	62,220	-
12513	Account Clerk III	100,301	102,083	54,781	53,747
12515	Accounting Clerk II	96,025	97,790	97,923	96,075
12517	Assistant Finance Director	113,635	118,073	115,056	115,066
12523	Accountant	174,329	142,240	153,969	151,965
12525	Administrative Assistant I	59,630	60,684	60,950	59,800
12552	Budget Analyst	119,107	104,793	67,225	65,957
12556	Budget Manager	79,555	82,577	80,828	81,619
12641	Chief Accountant	82,045	85,251	80,830	84,074
12651	Programmer Analyst II	172,543	175,619	172,822	169,562
12686	Systems Supervisor	108,262	107,075	98,422	98,426
12755	Treasury Clerk	60,024	45,864	-	-
13170	P/T Accounts Payable Specialist	41,128	51,162	10,458	-
13400	P/T Accounting Clerk I	-	5,417	-	-
13401	P/T Acct Clerk II	14,716	-	-	-
14000	Overtime	1,176	4,589	-	-
15107	Automobile allowance	4,800	4,800	4,800	4,800
15200	Longevity pay	9,951	11,257	-	-
21000	Social Security- matching	107,600	102,727	113,433	101,064
22000	Retirement contributions	415,514	216,790	258,077	287,588
22300	General retiree health contrib	52,111	180,976	-	-
23000	Health Insurance	165,211	169,633	271,560	314,360
23100	Life Insurance	2,435	2,541	3,046	3,227
24000	Workers compensation	3,365	7,111	8,497	7,621
26300	General retiree health contrib	-	-	152,185	155,540
27005	Internally generated software	-	-27,259	-	-

Personnel Services	2,284,622	2,121,024	2,280,904	2,237,601
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Operating Expenses

32100	Accounting and auditing fees	56,530	56,450	41,278	42,519
34989	Contractual service provider	-	55,104	355,452	391,200
34990	Contractual services- other	-	11,885	-	-
34995	I.T. Contractual services	-	-	-	15,000
40100	Travel/conferences	1,232	516	1,000	1,000
40229	Training	-	-	-	900

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 513 Financial and administrative
Division 2001 Finance | Project Blank

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Operating Expenses					
41100	Telephone	889	814	900	900
46250	R & M equipment	-	-	450	450
46800	Maintenance contracts	1,750	1,360	1,400	1,320
46801	I.T. Maintenance contracts	101,775	101,686	88,649	84,400
51100	Office supplies	8,605	5,460	5,783	10,000
52650	Equip < than \$1000	-	199	500	500
52652	Software < than \$1000 &/or	8,967	714	542	1,125
52653	Computer equipment < \$1000	1,052	185	1,500	1,500
54100	Memberships/ dues/ subscription	2,501	2,447	2,595	2,670
Operating Expenses		183,302	236,821	500,049	553,484
Capital Outlay					
64039	Computer equipment not micro	-	-	5,000	-
64051	Computer programs	-	-	-	2,600
68005	Internally generated software	-	27,259	-	-
Capital Outlay		0	27,259	5,000	2,600
Blank		2,467,924	2,385,104	2,785,953	2,793,685
Finance		2,467,924	2,385,104	2,785,953	2,793,685

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 513 Financial and administrative**Division 2002 Information Technology | Project Blank**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12011	Internet Specialist	84,880	86,607	85,797	84,178
12280	Micro Computer Specialist	130,307	117,090	68,561	67,267
12303	Network Specialist II	192,859	196,692	195,888	192,192
12525	Administrative Assistant I	54,991	56,024	55,756	54,704
12644	Help Analyst/Technician	69,212	70,526	69,917	68,598
12645	Help Desk Analyst	58,373	59,769	59,169	58,053
12651	Programmer Analyst II	90,814	65,574	-	-
12652	Programmer/Analyst I	161,812	164,228	163,014	159,938
12691	Systems Analyst II	113,993	85,004	-	-
12693	Systems Programmer/Analyst II	100,277	102,340	102,417	100,485
12720	Manager of Technical Services	99,265	102,436	98,183	98,176
12721	Project Manager	132,005	131,879	125,998	126,006
12722	Manager of Systems Development	132,005	131,879	125,998	126,006
12723	Systems Administrator	82,950	78,734	77,922	76,452
12900	Web Page Developer	70,578	72,111	71,189	69,846
12992	Vacation leave - retire/term	-	-	-	92,900
12996	Sick leave - retire/term	-	-	-	32,950
14000	Overtime	8,115	11,848	7,800	6,240
15115	Beeper pay	15,670	16,633	16,719	16,593
15200	Longevity pay	14,633	16,823	-	-
21000	Social Security- matching	115,691	111,551	100,031	105,566
22000	Retirement contributions	483,900	264,654	256,696	286,761
22300	General retiree health contrib	42,637	162,878	-	-
23000	Health Insurance	125,193	152,058	201,870	235,770
23100	Life Insurance	2,426	2,768	2,690	2,861
24000	Workers compensation	3,304	7,398	7,258	6,752
26300	General retiree health contrib	-	-	114,139	116,655
27005	Internally generated software	-	-34,048	-	-

Personnel Services	2,385,893	2,233,456	2,007,012	2,184,949
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Operating Expenses

34989	Contractual service provider	-	80,877	278,793	291,250
41100	Telephone	975	1,898	1,878	1,200
41371	Streaming video service fees	-	3,541	-	4,000
41380	Data communication	-	-	25,000	24,000
44200	Rents- machinery & equipment	17,513	1,236	1,236	2,898
46250	R & M equipment	-	288	1,000	600
46800	Maintenance contracts	-	232	500	-
46801	I.T. Maintenance contracts	55,208	62,795	81,402	99,726
51100	Office supplies	-	594	1,250	500
52000	Operating supplies	11,510	9,124	13,500	13,500

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 513 Financial and administrative

Division 2002 Information Technology | Project Blank

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Operating Expenses					
52470	Computer supplies	887	2,682	3,000	3,000
52540	Fuel	1,213	1,549	1,300	1,800
52650	Equip < than \$1000	561	515	1,400	1,400
52652	Software < than \$1000 &/or	24,012	43,379	34,944	5,357
52653	Computer equipment < \$1000	35,114	23,682	35,000	35,000
Operating Expenses		146,993	232,392	480,203	484,231
Capital Outlay					
64038	Communications systems	2,125	3,675	20,675	6,000
64039	Computer equipment not micro	138,033	49,846	93,202	148,000
64051	Computer programs	-	-	114,708	42,000
64053	Micro computer	75,170	23,100	70,000	70,000
64055	Laptop/Tablet	2,192	4,010	5,500	5,250
68005	Internally generated software	-	34,048	-	-
Capital Outlay		217,521	114,680	304,085	271,250
Blank		2,750,407	2,580,528	2,791,300	2,940,430
Information Technology		2,750,407	2,580,528	2,791,300	2,940,430

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 521 Law enforcement**Division 3001 Police | Project Blank**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12045	Police Chief	160,394	160,240	159,474	159,474
12046	Deputy Police Chief	221,261	198,888	-	-
12093	Police Service Aid	571,490	573,927	571,733	566,736
12115	Police Captain	598,521	595,660	768,134	746,549
12204	Communication Specialist	130,840	116,752	-	-
12205	Communication Specialist	191,714	203,622	-	-
12425	Police Officer	12,866,226	12,447,851	12,420,287	12,099,074
12455	Grants/Research Coordinator	64,040	77,740	76,447	75,005
12456	Logistics Coordinator II	55,710	55,090	54,187	53,165
12458	Enforcement Programs Manager	50,064	50,997	51,092	50,128
12459	Logistics Coordinator I	48,319	35,528	47,276	47,798
12467	Property Evidence Technician	41,928	22,513	34,422	39,250
12468	Property Supervisor	45,833	46,793	46,895	46,010
12528	Administrative Assistant II	53,639	54,536	53,657	52,645
12552	Budget Analyst	60,282	61,417	61,543	60,382
12603	Support Services Coordinator	89,140	89,055	86,720	85,093
12631	Crime Scene Technician	271,912	265,229	232,083	241,404
12633	Crime Scene Investigator	-	-	34,421	42,016
12651	Programmer Analyst II	92,612	94,324	53,869	-
12652	Programmer/Analyst I	71,735	73,030	85,089	129,501
12655	Sergeant	2,689,781	2,633,969	2,597,079	2,592,656
12684	Clerical Spec II	700,242	718,391	716,267	683,346
12685	Clerical Aide	52,449	40,983	34,874	34,216
12730	Court Liaison Specialist	48,242	47,708	46,937	46,051
12735	Intelligence Analyst	38,070	38,806	38,478	41,600
12736	Crime Analyst	50,834	51,746	51,092	55,266
12800	Asst. Police Chief	132,779	136,829	137,738	137,738
12885	Victim's Advocate	74,726	73,897	72,695	71,323
12886	Assistant Victim's Advocate	49,539	50,507	49,671	48,734
12913	Finger Print Examiner	20,957	54,744	55,332	59,800
12992	Vacation leave - retire/term	327,814	286,078	305,196	279,000
12996	Sick leave - retire/term	675,280	457,016	325,829	446,008
12997	Sick leave - annual	-	63,545	60,488	570,465
14000	Overtime	1,027,297	819,425	402,000	321,600
15000	Incentive pay	192,448	199,897	199,020	190,924
15010	Certification pay	120	120	120	120
15015	Payment in lieu of benefits	2,770	2,770	2,770	2,770
15050	Stand-by pay	47,057	46,070	50,000	50,000
15100	Holiday pay	246,805	239,626	200,000	245,000
15101	Uniform cleaning allowance	113,785	111,940	109,080	104,556
15104	Assignment pay	-	304,331	100,823	249,392

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 521 Law enforcement**Division 3001 Police | Project Blank**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
15105	Shoe allowance	1,900	2,000	-	-
15107	Automobile allowance	7,200	7,200	7,200	7,200
15108	Shift Differential	13,313	14,155	9,360	8,320
15109	Shift Differential- Certified Officer	46,784	49,086	60,840	59,280
15110	Dive team equipment allowance	4,075	4,150	4,200	3,593
15115	Beeper pay	25,038	23,063	25,000	25,000
15200	Longevity pay	647,541	646,615	608,673	537,048
21000	Social Security- matching	1,688,389	1,633,402	1,580,698	1,601,188
22000	Retirement contributions	941,616	464,279	441,823	527,686
22100	Retirement contributions P & F	11,332,233	11,890,148	10,196,354	10,572,120
22110	State contribution P&F retirement	-	1,062,423	1,111,000	1,075,000
22300	General retiree health contrib	161,261	615,316	-	-
22305	Police retiree health contrib	3,847,000	5,551,334	-	-
22505	Retiree Health Savings-Police	23,920	18,792	-	-
22506	Retiree Health Savings-General	-	29,762	-	-
23000	Health Insurance	2,614,447	2,605,964	4,154,304	4,288,406
23100	Life Insurance	31,389	32,387	38,950	40,801
24000	Workers compensation	344,388	744,737	1,001,661	922,261
26300	General retiree health contrib	-	-	456,891	435,512
26305	Police retiree health contrib	-	-	3,123,855	4,002,014
Personnel Services		43,907,147	46,996,403	43,213,627	44,830,224

Operating Expenses

31400	Professional services- medical	12,660	5,450	17,720	7,566
31450	Professional services- veterinarian	5,571	4,968	12,000	11,760
31500	Professional services- other	12,697	25,280	41,992	45,815
34500	Contract- building maintenance	48,662	50,294	50,000	36,000
34989	Contractual service provider	-	-	27,272	-
34990	Contractual services- other	498,239	511,764	580,780	583,660
40100	Travel/conferences	5,502	9,311	8,000	8,526
40200	College classes- education	757	-	-	-
40229	Training	14,463	13,337	36,780	22,153
41100	Telephone	170,463	130,904	139,696	136,602
41380	Data communication	131,014	69,770	120,454	120,454
43100	Electric	123,892	108,136	130,000	117,600
43200	Water & sewer	4,179	4,053	5,000	4,900
44200	Rents- machinery & equipment	54,413	51,592	71,735	70,483
46150	R & M- land- building &	162,550	35,476	45,300	47,530
46250	R & M equipment	18,857	24,542	37,050	45,688
46300	R & M motor vehicles	536,279	540,677	515,400	538,191
46800	Maintenance contracts	23,165	26,114	48,700	48,900

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 521 Law enforcement**Division 3001 Police | Project Blank**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Operating Expenses					
46801	I.T. Maintenance contracts	211,539	158,934	166,019	171,442
47100	Printing	5,158	5,995	18,500	18,375
49000	Legal/employment ads	314	622	13,400	13,132
49354	Drug investigation	5,000	-	10,000	10,780
49355	Special investigation	1,363	1,332	5,906	4,900
49357	False alarm program	-	-	14,105	12,542
49680	Special events- miscellaneous	11,583	13,738	17,300	13,720
51100	Office supplies	37,225	37,302	42,500	39,200
51400	Photo supplies	7,495	1,371	3,343	7,840
52000	Operating supplies	17,018	22,815	72,399	65,729
52002	Operating supplies- ID unit	10,740	8,565	10,000	9,800
52003	Operating supplies- Training Unit	23,074	30,805	57,300	82,712
52200	Cleaning/janitorial supplies	4,078	5,624	7,500	7,350
52540	Fuel	584,659	732,365	700,000	750,000
52600	Clothing/uniforms	91,989	71,295	140,178	102,307
52645	S.E.T. Equipment < \$1000	2,921	1,755	19,075	14,382
52650	Equip < than \$1000	45,460	28,279	59,347	78,054
52652	Software < than \$1000 &/or	48,334	47,987	53,044	50,176
52653	Computer equipment < \$1000	3,447	7,770	11,275	12,225
52681	Operating supplies for K-9	2,156	3,063	9,600	9,408
52683	S.E.T. Operating supplies	15,896	10,177	38,429	39,927
54100	Memberships/ dues/ subscription	6,615	6,529	7,658	7,734
Operating Expenses		2,959,429	2,807,991	3,364,757	3,367,563
Capital Outlay					
62017	Building improvement	101,050	-	-	-
63061	Fencing	3,270	-	-	-
64017	Alarm systems	25,000	-	-	-
64023	Camera	16,118	-	-	2,200
64028	Car	-	30,220	1,614,197	1,000,000
64039	Computer equipment not micro	1,270	1,565	-	4,670
64051	Computer programs	4,013	3,000	-	-
64053	Micro computer	-	-	1,294	-
64055	Laptop/Tablet	244,290	-	105,000	95,000
64073	Generator	-	6,300	-	-
64110	K-9 dogs	-	4,874	-	-
64140	Motorcycle	-	20,155	26,000	26,000
64176	S.E.T. Equipment	-	-	68,350	-
64181	Radio- portable	416,864	152	-	-
64182	Radar gun	-	1,569	-	-
64214	Truck	-	-	-	100,000

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 521 Law enforcement**Division 3001 Police | Project Blank**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Capital Outlay					
64221	Van	-	-	63,803	-
64400	Other equipment	25,849	20,085	13,000	8,000
Capital Outlay		837,724	87,920	1,891,644	1,235,870
Blank		47,704,299	49,892,314	48,470,028	49,433,657

Entity 1 General Fund | Function 521 Law enforcement**Division 3001 Police | Project 3001 Red Light Camera Program**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Operating Expenses					
31305	Prof services-Outside Legal-Red	50,376	40,101	-	-
34980	Contractual services - ATS	-	13,098	-	-
49104	License fees	250	-	-	-
Operating Expenses		50,626	53,199	0	0
3001 Red Light Camera Program		50,626	53,199	0	0

Entity 1 General Fund | Function 521 Law enforcement**Division 3001 Police | Project 303 SRO program**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12426	School Resource Officer	-	-	-	334,165
15000	Incentive pay	-	-	-	7,840
15101	Uniform cleaning allowance	-	-	-	2,777
21000	Social Security- matching	-	-	-	26,159
23000	Health Insurance	-	-	-	128,365
23100	Life Insurance	-	-	-	735
24000	Workers compensation	-	-	-	18,045
Personnel Services		0	0	0	518,086
303 SRO program		0	0	0	518,086

Police	47,754,925	49,945,513	48,470,028	49,951,743
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**City of Pembroke Pines, Florida
Expenditure Detail**

Entity 1 General Fund | Function 525 Emergency and Disaster Relief Services

Division 3050 Emergency & Disaster Relief Services | Project 1609 FEMA-1609-DR - Hurricane Wilma

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Operating Expenses					
45710	Ins Claims Pending-Hurricane	28,438	-	-	-
	Operating Expenses	28,438	0	0	0
1609 FEMA-1609-DR - Hurricane Wilma		28,438	0	0	0
Emergency & Disaster Relief Services		28,438	0	0	0

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 529 Other public safety**Division 4003 Fire/Rescue | Project Blank**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12010	Insurance Clerk	38,246	39,268	39,400	38,657
12099	Battalion Chief - PM	830,488	838,950	841,782	870,091
12109	Administrative Supervisor	73,628	75,733	72,684	72,675
12172	Assistant Division Chief	344,891	351,623	356,175	357,054
12282	Micro Computer Specialist I	67,113	68,347	67,840	66,560
12526	Administrative Coordinator II	67,802	50,560	-	-
12528	Administrative Assistant II	67,802	67,048	65,953	64,709
12535	Assistant Fire Chief	143,003	102,919	-	-
12575	Rescue Lieutenant	2,124,544	2,107,518	2,072,961	2,104,350
12607	Captain - P/M	2,197,685	2,645,021	2,993,045	2,660,346
12608	Fire Captain	761,026	331,742	-	-
12651	Programmer Analyst II	99,893	100,619	97,181	95,347
12679	Clerical Spec I	33,896	34,540	34,556	33,904
12684	Clerical Spec II	39,123	39,888	39,283	38,542
12685	Clerical Aide	38,318	-	-	-
12788	Division Chief	490,718	504,764	513,806	523,745
12835	Driver/Engineer	870,796	863,712	865,233	880,601
12836	Driver Engineer - P/M	1,940,667	1,961,065	1,874,926	1,633,247
12915	Firefighter/EMT	2,900,758	2,180,320	1,592,246	1,747,019
12918	Firefighter/PM	3,040,970	3,613,417	4,009,949	3,931,199
12934	Administrative Battalion Chief	284,952	292,986	300,524	309,653
12992	Vacation leave - retire/term	20,941	133,146	166,669	268,805
12996	Sick leave - retire/term	195,154	245,396	450,454	348,956
12997	Sick leave - annual	99,615	51,738	80,157	560,195
13003	Fire Chief	175,811	175,644	174,803	174,803
13474	P/T Courier/Custodian	16,648	10,134	16,437	16,437
13681	P/T Clerk Spec II	14,695	13,982	14,170	14,170
14000	Overtime	176,653	39,053	39,360	28,000
14016	Overtime - Non-City details	-	22,319	19,000	20,000
14017	Overtime - Staffing	-	36,658	71,000	57,400
14400	Off-duty detail	8,441	15,571	8,600	8,600
15000	Incentive pay	137,560	145,580	146,120	144,040
15040	Inspector certification	181,080	179,290	177,840	177,840
15100	Holiday pay	485,934	756,275	630,675	520,000
15101	Uniform cleaning allowance	5,080	5,023	4,800	4,800
15104	Assignment pay	-	86,529	87,000	77,140
15111	Assignment pay - Rescue	-	30,705	31,000	38,400
15200	Longevity pay	500,335	504,251	493,365	400,209
21000	Social Security- matching	1,355,090	1,378,420	1,395,357	1,337,492
22000	Retirement contributions	181,188	75,922	76,319	86,372
22100	Retirement contributions P & F	10,141,327	9,842,152	10,256,838	9,742,239

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 529 Other public safety**Division 4003 Fire/Rescue | Project Blank**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
22110	State contribution P&F retirement	-	1,214,286	1,235,855	1,303,348
22300	General retiree health contrib	21,792	81,438	-	-
22310	Fire retiree health contrib	3,629,721	4,516,007	-	-
23000	Health Insurance	1,973,384	2,024,300	3,245,676	3,277,203
23100	Life Insurance	26,174	28,624	33,169	34,103
24000	Workers compensation	433,764	955,242	1,198,344	1,077,790
26300	General retiree health contrib	-	-	53,264	54,439
26310	Fire retiree health contrib	-	-	3,115,288	2,053,382
Personnel Services		36,236,705	38,837,723	39,059,104	37,253,862
Operating Expenses					
31300	Professional services-Outside Legal	12,849	7,166	13,800	7,200
31400	Professional services- medical	121,792	84,463	103,095	103,095
31500	Professional services- other	1,640	-	-	1,000
31508	Professional Services Other - Fire	9,974	7,986	42,441	13,041
31509	Professional Services Other -	-	36,000	41,000	42,000
34300	Contract- laundry & cleaning	74,163	69,860	61,800	69,860
34500	Contract- building maintenance	15,269	16,702	28,200	28,200
34989	Contractual service provider	-	17,642	79,074	80,200
34990	Contractual services- other	-	468	1,404	1,404
40100	Travel/conferences	552	40	600	300
40200	College classes- education	-5,511	-	50,000	-
40229	Training	468	735	-	-
41100	Telephone	122,128	127,553	121,100	121,100
41380	Data communication	12,798	11,684	14,400	14,400
41400	Postage	938	836	1,000	1,000
43100	Electric	151,878	130,824	151,191	140,000
43200	Water & sewer	19,202	18,476	19,200	19,200
43300	Gas	15,685	17,457	16,614	17,500
44200	Rents- machinery & equipment	7,818	1,330	2,500	2,500
44365	Rentals - Fire	668,510	683,800	636,366	728,017
46100	R & M office equipment	1,481	1,014	1,500	1,500
46150	R & M- land- building &	68,243	65,910	60,500	70,000
46250	R & M equipment	28,115	25,826	39,740	30,500
46300	R & M motor vehicles	372,505	403,033	396,987	404,000
46800	Maintenance contracts	32,429	33,330	36,600	36,600
46801	I.T. Maintenance contracts	15,923	16,311	20,900	22,900
47100	Printing	4,832	3,008	5,000	4,000
48250	Employee award program	180	780	500	500
48500	Promotional activities	985	411	2,000	2,000
49104	License fees	1,240	64	428	2,000

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 529 Other public safety**Division 4003 Fire/Rescue | Project Blank**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Operating Expenses					
49105	License renewals	22,516	10,372	23,373	23,355
49180	Administrative fees - Fire	346,506	426,869	455,879	394,195
49201	Taxes and/or assessments	27,848	27,862	27,887	29,187
49220	Promotional exams	12,197	15,425	24,260	28,560
51100	Office supplies	16,415	15,285	14,000	14,000
51200	Maps	900	-	2,000	2,000
51400	Photo supplies	435	-	1,000	1,000
52005	Operating supplies - Fire	20,252	14,318	21,555	18,000
52006	Operating supplies - Rescue	133,014	133,008	135,961	137,061
52015	Books	2,951	2,630	1,230	2,630
52020	Books - Rescue	-	953	4,300	3,300
52160	Pharmaceutical supplies	23,998	19,052	24,000	24,000
52200	Cleaning/janitorial supplies	13,099	17,959	16,000	16,000
52250	Linen/bedding	4,820	2,318	4,820	4,820
52431	Operating chemicals - Fire	7,454	6,937	7,700	7,000
52432	Operating chemicals - Rescue	6,517	5,733	5,638	6,638
52540	Fuel	105,880	141,025	145,000	145,000
52600	Clothing/uniforms	14,903	25,336	17,500	20,500
52630	Protective clothing	67,195	38,872	90,000	90,000
52652	Software < than \$1000 &/or	3,336	62	3,780	4,000
52653	Computer equipment < \$1000	5,842	3,523	8,000	8,000
52654	Nozzles < \$1000	-	-	4,465	4,465
52656	Ladders < \$1000	-	-	2,500	2,500
52657	Hose < \$1000	-	-	2,500	2,500
52659	Equip less than \$1000 - Fire	33,534	25,218	32,500	40,000
52660	Equip less than \$1000 - Rescue	34,466	27,804	39,516	39,087
52670	Furniture & Fixtures < \$1000	16,340	-	7,070	-
52701	Food purchases	422	450	2,000	2,000
54100	Memberships/ dues/ subscription	582	433	620	750
Operating Expenses		2,677,506	2,744,152	3,072,994	3,034,565

Capital Outlay

62012	Fire Station-72nd Avenue	31,245	-	-	-
62016	Fire station-9500 Pines	16,426	-	-	-
62018	Fire station- Century Village	-	-	4,630	-
62026	Fire station- Pembroke Isles	64,497	-	-	-
62038	Fire Training Facility	13,789	-	10,000	-
63000	Improvement other than building	-	5,422	-	-
64016	Ambulances	554,997	411,694	-	-
64038	Communications systems	-	-	-	100,000
64039	Computer equipment not micro	31,131	1,676	7,013	-

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 529 Other public safety**Division 4003 Fire/Rescue | Project Blank**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Capital Outlay					
64054	Computer programs - Rescue	7,000	-	7,000	-
64056	Laptop Computer - Fire	36,740	-	-	60,000
64057	Laptop Computer - Rescue	34,040	-	-	40,000
64170	Stretchers	-	51,948	-	-
64180	Radio	10,212	-	-	-
64181	Radio- portable	19,850	13,964	-	-
64228	Video equipment	-	-	6,000	-
64351	Special equipment - Fire	97,725	-	-	-
64352	Special equipment - Rescue	116,769	-	16,280	-
64400	Other equipment	12,170	5,119	-	-
Capital Outlay		1,046,590	489,823	50,923	200,000
Blank		39,960,800	42,071,699	42,183,021	40,488,427

Entity 1 General Fund | Function 529 Other public safety**Division 4003 Fire/Rescue | Project 678 Fire Prevention**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12172	Assistant Division Chief	-	101,190	103,778	107,022
12607	Captain - P/M	-	165,252	157,639	157,747
12685	Clerical Aide	-	37,145	35,864	35,864
12788	Division Chief	-	122,544	125,725	129,691
12912	Fire Inspector/PM	-	196,661	200,288	204,274
12925	Fire Inspector	-	68,050	67,725	71,573
12936	Fire Prevent Adm Battalion Chief	-	87,778	90,037	92,815
12992	Vacation leave - retire/term	-	-	-	37,928
12996	Sick leave - retire/term	-	-	-	60,262
12997	Sick leave - annual	-	-	3,915	26,167
13681	P/T Clerk Spec II	-	13,843	13,780	13,780
14000	Overtime	-	7,201	5,595	6,000
14012	Overtime- Hurricane	-	-	2,173	1,738
14018	Overtime - Expediting Expense	-	-	-	10,000
15000	Incentive pay	-	7,800	7,800	7,800
15040	Inspector certification	-	16,640	16,640	16,640
15050	Stand-by pay	-	16,373	16,500	16,500
15101	Uniform cleaning allowance	-	1,440	1,440	1,440
15104	Assignment pay	-	6,166	6,140	6,498
15200	Longevity pay	-	29,234	30,066	35,227
21000	Social Security- matching	-	63,765	65,659	76,570

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 529 Other public safety**Division 4003 Fire/Rescue | Project 678 Fire Prevention**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
22000	Retirement contributions	-	6,314	8,105	9,172
22100	Retirement contributions P & F	-	468,603	499,166	577,847
22110	State contribution P&F retirement	-	60,800	60,145	8,652
22300	General retiree health contrib	-	9,049	-	-
22310	Fire retiree health contrib	-	179,048	-	-
22506	Retiree Health Savings-General	-	1,733	-	-
23000	Health Insurance	-	85,836	145,380	157,180
23100	Life Insurance	-	1,340	1,625	1,783
24000	Workers compensation	-	43,016	56,928	54,699
26300	General retiree health contrib	-	-	7,609	7,777
26310	Fire retiree health contrib	-	-	130,407	91,728
Personnel Services		0	1,796,821	1,860,129	2,024,374
Operating Expenses					
31500	Professional services- other	-	32,107	31,721	-
34500	Contract- building maintenance	-	2,909	3,173	3,173
34990	Contractual services- other	-	-	1,500	-
40100	Travel/conferences	-	-	1,000	500
41100	Telephone	-	1,942	2,141	2,141
41380	Data communication	-	932	3,600	1,800
43100	Electric	-	5,960	6,179	6,200
44200	Rents- machinery & equipment	-	-	200	-
44365	Rentals - Fire	-	54,300	52,273	51,132
46250	R & M equipment	-	80	2,525	2,525
46300	R & M motor vehicles	-	14,261	14,322	12,000
46800	Maintenance contracts	-	1,700	2,132	2,132
47100	Printing	-	183	800	800
47200	Photographing/blueprinting	-	-	655	655
48500	Promotional activities	-	2,950	4,000	4,000
49104	License fees	-	60	300	300
49180	Administrative fees - Fire	-	46,425	51,897	41,446
51100	Office supplies	-	1,276	2,369	2,369
51400	Photo supplies	-	934	2,500	2,500
52000	Operating supplies	-	326	2,000	2,000
52015	Books	-	873	-	3,250
52200	Cleaning/janitorial supplies	-	467	1,200	600
52540	Fuel	-	7,013	9,000	9,000
52650	Equip < than \$1000	-	359	2,000	2,000
52652	Software < than \$1000 &/or	-	-	1,000	1,000
52653	Computer equipment < \$1000	-	2,445	-	1,000
54100	Memberships/ dues/ subscription	-	390	500	500

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 529 Other public safety**Division 4003 Fire/Rescue | Project 678 Fire Prevention**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Operating Expenses					
	Operating Expenses	0	177,889	198,987	153,023
Capital Outlay					
64028	Car	-	16,897	-	-
	Capital Outlay	0	16,897	0	0
	678 Fire Prevention	0	1,991,607	2,059,116	2,177,397

Entity 1 General Fund | Function 529 Other public safety**Division 4003 Fire/Rescue | Project 690 SW Ranches Fire Contract**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12607	Captain - P/M	-	-	-	340,722
12836	Driver Engineer - P/M	-	-	-	283,496
12918	Firefighter/PM	-	-	-	270,747
21000	Social Security- matching	-	-	-	68,464
22100	Retirement contributions P & F	-	-	-	652,435
23000	Health Insurance	-	-	-	212,193
23100	Life Insurance	-	-	-	2,001
24000	Workers compensation	-	-	-	63,836
26310	Fire retiree health contrib	-	-	-	128,984
	Personnel Services	0	0	0	2,022,878
Operating Expenses					
44500	Rent of vehicles	-	-	-	50,000
46250	R & M equipment	-	-	-	5,000
46300	R & M motor vehicles	-	-	-	15,000
46750	Hydrant maintenance	-	-	-	25,000
48500	Promotional activities	-	-	-	2,500
49175	Administrative fees	-	-	-	15,771
49375	Fire Department Oversight	-	-	-	202,951
49520	Fire prevention fee	-	-	-	25,000
49540	911 service fee	-	-	-	12,600
52000	Operating supplies	-	-	-	5,000
52540	Fuel	-	-	-	2,000
52600	Clothing/uniforms	-	-	-	1,000
52630	Protective clothing	-	-	-	3,000
	Operating Expenses	0	0	0	364,822

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 529 Other public safety**Division 4003 Fire/Rescue | Project 690 SW Ranches Fire Contract**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
690 SW Ranches Fire Contract		0	0	0	2,387,700

Entity 1 General Fund | Function 529 Other public safety**Division 4003 Fire/Rescue | Project 911 Public Safety Dispatch**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12694	Pub. Saf. Com. Project Chief	99,684	102,765	98,183	108,222
12814	Dispatch Supervisor	184,870	186,867	189,402	213,833
12815	Public Safety Dispatcher	902,615	842,193	1,044,974	1,119,223
12816	Public Safety Admin Support	1,169	37,854	37,312	36,608
12992	Vacation leave - retire/term	7,849	-	-	2,500
12996	Sick leave - retire/term	9,711	-	-	-
14000	Overtime	121,690	76,472	80,000	80,000
15100	Holiday pay	21,689	31,050	75,000	80,000
15101	Uniform cleaning allowance	7,040	6,760	7,920	7,920
15108	Shift Differential	11,790	11,324	15,440	14,560
15200	Longevity pay	9,358	7,681	-	-
21000	Social Security- matching	103,069	98,698	127,467	120,700
22000	Retirement contributions	390,305	246,481	288,216	371,116
22300	General retiree health contrib	89,348	280,512	-	-
22506	Retiree Health Savings-General	-	26,891	-	-
23000	Health Insurance	273,907	260,993	463,572	502,976
23100	Life Insurance	1,961	2,323	3,082	3,297
24000	Workers compensation	4,116	9,860	13,667	13,026
26300	General retiree health contrib	-	-	273,595	279,972
Personnel Services		2,240,171	2,228,724	2,717,830	2,953,953

Operating Expenses

31500	Professional services- other	3,125	900	1,875	3,000
34500	Contract- building maintenance	9,300	9,792	10,452	10,452
40100	Travel/conferences	10	-	300	300
41100	Telephone	9,591	19,189	12,360	24,000
43100	Electric	8,207	7,355	15,573	9,000
43200	Water & sewer	291	446	1,511	1,000
44365	Rentals - Fire	-	-	1,402	1,463
46100	R & M office equipment	-	90	227	227
46150	R & M- land- building &	1,284	14,251	8,000	14,000
46250	R & M equipment	1,958	950	1,403	1,403
46300	R & M motor vehicles	-	-	2,575	2,575
46802	Maint contracts-Police/Fire Resc	136	7,500	13,000	13,000

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 529 Other public safety**Division 4003 Fire/Rescue | Project 911 Public Safety Dispatch**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Operating Expenses					
46803	Maint contracts-Fire Rescue	-	22,357	31,720	48,000
46810	IT Maint contracts-Police/Fire Res	-	63,370	71,500	71,500
46811	IT Maint contracts-Fire Rescue	61,807	-	-	-
47100	Printing	-	-	500	500
49180	Administrative fees - Fire	-	-	10,170	6,647
51100	Office supplies	223	1,368	1,000	1,300
52200	Cleaning/janitorial supplies	-	1,431	1,905	1,905
52540	Fuel	2,500	2,575	2,575	2,575
52600	Clothing/uniforms	3,841	1,524	5,000	5,000
52650	Equip < than \$1000	1,461	1,362	2,000	2,000
52652	Software < than \$1000 &/or	-	-	2,000	2,000
52653	Computer equipment < \$1000	21	59	500	500
54100	Memberships/ dues/ subscription	-	-	-	150
Operating Expenses		103,754	154,517	197,548	222,497
Capital Outlay					
64039	Computer equipment not micro	-	6,837	15,987	-
64054	Computer programs - Rescue	-	-	33,000	-
Capital Outlay		0	6,837	48,987	0
911 Public Safety Dispatch		2,343,925	2,390,078	2,964,365	3,176,450
Fire/Rescue		42,304,725	46,453,384	47,206,502	48,229,974

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 569 Other human services**Division 5002 Early Development Centers | Project 203 Charter EDC - Village Center**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12120	Sch Accounting Clerk II	26,492	27,031	27,329	27,310
12143	EDC Teacher	84,176	82,577	65,237	65,166
12780	Teacher Aide	76,525	2,436	-	-
12781	Site Supervisor	40,349	37,397	38,405	38,397
12992	Vacation leave - retire/term	2,919	1,425	-	-
12996	Sick leave - retire/term	2,213	268	-	-
13551	P/T Teacher Aide	17,477	83,363	110,526	109,391
13680	P/T Clerk Spec I	18,586	14,066	14,726	14,715
14000	Overtime	-	9	100	-
15015	Payment in lieu of benefits	2,400	2,400	2,400	2,400
21000	Social Security- matching	19,765	18,953	22,181	19,692
22300	General retiree health contrib	2,357	2,801	-	-
22500	ICMA - city portion	11,363	7,449	7,731	6,544
23000	Health Insurance	56,929	45,779	55,290	62,872
23100	Life Insurance	504	406	315	343
24000	Workers compensation	2,852	3,916	5,861	5,300
26300	General retiree health contrib	-	-	426	460
Personnel Services		364,906	330,277	350,527	352,590
Operating Expenses					
34500	Contract- building maintenance	14,972	12,019	12,500	20,000
34989	Contractual service provider	-	-	46,816	54,500
34990	Contractual services- other	500	529	600	600
40100	Travel/conferences	-	-	350	350
41100	Telephone	1,570	1,595	2,000	2,000
43100	Electric	13,762	13,554	15,000	15,000
43200	Water & sewer	3,589	4,051	3,600	3,600
44800	Transportation Rentals	2,573	960	1,000	1,000
46150	R & M- land- building &	4,267	14,475	17,200	6,000
46250	R & M equipment	56	133	500	500
46800	Maintenance contracts	907	1,301	1,100	1,100
49104	License fees	397	369	250	250
49674	Special event- summer program	9,353	1,900	7,000	7,000
51100	Office supplies	840	420	1,000	1,500
52000	Operating supplies	9,368	6,143	11,000	15,000
52030	Sch year activities	6,116	2,558	7,750	6,000
52050	Playground/athletic supplies	-	491	500	1,500
52200	Cleaning/janitorial supplies	2,166	1,993	2,500	2,500
52650	Equip < than \$1000	596	1,384	1,800	1,500
52652	Software < than \$1000 &/or	-	-	500	500
52653	Computer equipment < \$1000	344	591	350	350

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 569 Other human services**Division 5002 Early Development Centers | Project 203 Charter EDC - Village Center**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Operating Expenses					
52701	Food purchases	22,374	18,247	32,500	32,500
Operating Expenses		93,750	82,714	165,816	173,250
203 Charter EDC - Village Center		458,657	412,991	516,343	525,840

Entity 1 General Fund | Function 569 Other human services**Division 5002 Early Development Centers | Project 205 WCY EDC**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12120	Sch Accounting Clerk II	20,732	23,910	15,835	23,897
12143	EDC Teacher	215,572	212,455	228,194	228,126
12780	Teacher Aide	88,830	79,179	99,134	99,079
12781	Site Supervisor	46,082	46,082	45,989	45,906
12972	EDC Clerical Spec I	47,546	44,581	49,595	49,546
12992	Vacation leave - retire/term	-	-	100	100
12996	Sick leave - retire/term	-	-	100	-
12997	Sick leave - annual	-	115	-	-
13551	P/T Teacher Aide	180,024	174,627	245,693	238,112
13738	P/T Custodian	8,864	8,244	11,592	11,554
14000	Overtime	257	-	50	-
15015	Payment in lieu of benefits	18,370	16,893	16,800	19,200
21000	Social Security- matching	46,507	44,785	53,564	54,747
22300	General retiree health contrib	3,143	5,598	-	-
22500	ICMA - city portion	20,993	20,396	22,367	22,328
23000	Health Insurance	109,356	94,419	174,954	188,616
23100	Life Insurance	661	770	911	1,095
24000	Workers compensation	4,117	9,222	15,054	15,064
26300	General retiree health contrib	-	-	1,420	1,840
Personnel Services		811,053	781,275	981,352	999,210

Operating Expenses

34500	Contract- building maintenance	3,485	3,522	5,000	5,000
34989	Contractual service provider	-	-	8,125	-
34990	Contractual services- other	1,203	895	3,000	3,000
40100	Travel/conferences	-	-	300	300
44800	Transportation Rentals	5,245	8,389	4,000	7,000
46150	R & M- land- building &	8,347	9,587	9,000	6,000
46250	R & M equipment	316	540	1,000	1,000
46800	Maintenance contracts	632	310	3,000	3,000

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 569 Other human services**Division 5002 Early Development Centers | Project 205 WCY EDC**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Operating Expenses					
49104	License fees	227	225	350	350
49674	Special event- summer program	24,168	28,306	32,000	32,000
51100	Office supplies	2,162	2,335	2,500	2,500
52000	Operating supplies	26,154	30,206	36,000	36,000
52030	Sch year activities	6,245	2,919	5,000	3,000
52050	Playground/athletic supplies	-	1,881	1,000	1,000
52200	Cleaning/janitorial supplies	2,000	2,253	2,000	2,000
52650	Equip < than \$1000	5,992	8,602	7,500	10,500
52652	Software < than \$1000 &/or	-	-	300	300
52653	Computer equipment < \$1000	55	189	3,000	1,000
52701	Food purchases	43,146	35,411	37,000	42,000
Operating Expenses		129,377	135,571	160,075	155,950
Capital Outlay					
64053	Micro computer	-	2,330	-	-
64400	Other equipment	-	24,249	17,000	-
Capital Outlay		0	26,579	17,000	0
205 WCY EDC		940,430	943,425	1,158,427	1,155,160

Entity 1 General Fund | Function 569 Other human services**Division 5002 Early Development Centers | Project 208 Charter EDC - West**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12120	Sch Accounting Clerk II	26,344	26,887	26,800	26,790
12143	EDC Teacher	172,576	199,234	249,117	249,028
12780	Teacher Aide	68,615	68,069	120,128	120,032
12781	Site Supervisor	40,533	41,338	41,616	41,558
12972	EDC Clerical Spec I	24,212	24,701	24,817	24,773
12992	Vacation leave - retire/term	-	2,368	150	150
12996	Sick leave - retire/term	-	458	500	500
12997	Sick leave - annual	-	766	-	-
13551	P/T Teacher Aide	201,779	244,849	302,824	339,534
13680	P/T Clerk Spec I	9,267	16,943	14,726	14,715
14000	Overtime	-	-	100	100
15015	Payment in lieu of benefits	7,939	9,600	9,600	16,800
15100	Holiday pay	-	-	100	100
21000	Social Security- matching	41,160	47,377	59,263	63,804
22300	General retiree health contrib	2,515	5,598	-	-

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 569 Other human services**Division 5002 Early Development Centers | Project 208 Charter EDC - West**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
22500	ICMA - city portion	15,901	17,717	22,393	23,111
23000	Health Insurance	95,835	137,337	228,786	235,770
23100	Life Insurance	532	790	912	1,206
24000	Workers compensation	3,186	8,176	16,217	16,970
26300	General retiree health contrib	-	-	1,490	2,024
Personnel Services		710,395	852,210	1,119,539	1,176,965
Operating Expenses					
34500	Contract- building maintenance	34,287	30,460	42,000	40,000
34990	Contractual services- other	1,373	706	1,200	1,200
40100	Travel/conferences	-	-	350	350
41100	Telephone	1,826	1,948	3,000	3,000
43100	Electric	24,566	19,858	31,625	30,000
43200	Water & sewer	2,602	2,704	4,875	3,375
44360	Rentals	117,501	192,120	193,278	192,670
44800	Transportation Rentals	12,723	6,899	10,000	10,000
46150	R & M- land- building &	37,044	21,332	20,000	27,000
46250	R & M equipment	72	242	500	500
46800	Maintenance contracts	655	962	1,000	1,000
49104	License fees	280	175	300	300
49674	Special event- summer program	15,199	16,049	28,010	24,000
51100	Office supplies	3,053	3,417	4,000	5,000
52000	Operating supplies	5,959	14,856	15,700	15,000
52030	Sch year activities	10,704	9,583	17,000	16,420
52050	Playground/athletic supplies	38	949	2,000	2,000
52200	Cleaning/janitorial supplies	1,665	4,342	5,625	5,000
52650	Equip < than \$1000	3,464	16,658	2,000	3,000
52652	Software < than \$1000 &/or	-	1,673	1,800	1,800
52653	Computer equipment < \$1000	40	17	391	1,000
52701	Food purchases	52,644	52,467	70,000	70,000
Operating Expenses		325,695	397,417	454,654	452,615
Capital Outlay					
62000	Buildings	21,065	-	-	-
64050	Copier machine	4,558	-	-	-
64053	Micro computer	-	4,528	-	-
64400	Other equipment	-	9,968	17,633	-
Capital Outlay		25,623	14,495	17,633	0
208 Charter EDC - West		1,061,714	1,264,121	1,591,826	1,629,580

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 569 Other human services**Division 5002 Early Development Centers | Project 209 Charter EDC - Central**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12120	Sch Accounting Clerk II	23,682	24,284	26,837	26,790
12143	EDC Teacher	205,697	209,209	189,532	189,465
12780	Teacher Aide	115,870	117,903	120,994	120,934
12781	Site Supervisor	42,578	43,434	44,119	44,117
12972	EDC Clerical Spec I	23,522	24,080	24,292	24,274
12997	Sick leave - annual	2,266	2,714	-	-
13551	P/T Teacher Aide	296,007	293,341	313,236	332,479
13680	P/T Clerk Spec I	15,113	14,108	14,726	14,715
14000	Overtime	-	34	250	250
15015	Payment in lieu of benefits	9,600	9,600	9,600	9,600
21000	Social Security- matching	53,581	53,842	56,633	58,353
22300	General retiree health contrib	2,985	5,318	-	-
22500	ICMA - city portion	20,568	20,997	21,312	20,112
23000	Health Insurance	98,284	128,754	201,870	220,052
23100	Life Insurance	618	728	869	947
24000	Workers compensation	4,265	9,109	15,723	15,571
26300	General retiree health contrib	-	-	1,349	1,656
Personnel Services		914,635	957,454	1,041,342	1,079,315
Operating Expenses					
34500	Contract- building maintenance	26,069	26,004	26,574	26,574
34989	Contractual service provider	-	-	16,780	27,250
34990	Contractual services- other	700	650	700	700
40100	Travel/conferences	500	-	3,000	500
41100	Telephone	2,868	2,765	3,334	3,334
43100	Electric	36,752	33,757	36,780	34,250
43200	Water & sewer	4,936	5,689	4,950	5,700
44360	Rentals	192,768	192,887	192,879	192,686
44800	Transportation Rentals	11,290	7,905	12,000	9,600
46150	R & M- land- building &	10,844	14,178	11,000	20,500
46250	R & M equipment	911	663	950	950
46800	Maintenance contracts	4,498	1,203	4,775	1,500
49104	License fees	175	180	3,550	250
49674	Special event- summer program	23,112	25,920	29,350	24,350
51100	Office supplies	1,845	2,609	3,000	3,500
52000	Operating supplies	14,153	14,541	15,000	21,000
52030	Sch year activities	22,066	23,086	34,150	34,150
52050	Playground/athletic supplies	885	1,595	1,000	1,500
52200	Cleaning/janitorial supplies	1,654	3,286	2,500	3,300
52650	Equip < than \$1000	645	789	1,500	5,500
52652	Software < than \$1000 &/or	-	3,346	1,700	1,700

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 569 Other human services**Division 5002 Early Development Centers | Project 209 Charter EDC - Central**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Operating Expenses					
52653	Computer equipment < \$1000	787	33	627	1,000
52701	Food purchases	66,765	65,407	67,650	68,000
Operating Expenses		424,223	426,495	473,749	487,794
Capital Outlay					
63000	Improvement other than building	-	-	46,295	-
64050	Copier machine	4,558	-	-	-
64053	Micro computer	-	-	3,773	-
64204	TV- closed circuit	6,200	-	1,927	-
Capital Outlay		10,758	0	51,995	0
209 Charter EDC - Central		1,349,616	1,383,948	1,567,086	1,567,109
Early Development Centers		3,810,416	4,004,485	4,833,682	4,877,689

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 569 Other human services**Division 5005 W.C.Y Administration | Project Blank**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
13680	P/T Clerk Spec I	11,810	13,233	12,844	12,844
13738	P/T Custodian	9,894	889	9,075	-
21000	Social Security- matching	1,660	1,080	1,706	906
24000	Workers compensation	556	1,220	784	267
Personnel Services		23,921	16,422	24,409	14,017
Operating Expenses					
32100	Accounting and auditing fees	1,220	1,217	1,260	923
34500	Contract- building maintenance	4,042	3,363	3,235	-
43100	Electric	100,932	36,012	68,000	40,000
43200	Water & sewer	127	2,880	200	3,000
46150	R & M- land- building &	-	312	1,000	500
51100	Office supplies	213	133	300	200
52000	Operating supplies	-	-	100	140
52200	Cleaning/janitorial supplies	869	2,244	3,000	2,500
Operating Expenses		107,403	46,160	77,095	47,263
Blank		131,324	62,583	101,504	61,280
W.C.Y Administration		131,324	62,583	101,504	61,280

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 519 Other general governmental services**Division 6001 General Gvt Buildings | Project Blank**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12246	Public Service Maintenance Worker I	116,673	138,821	108,184	106,142
12261	A/C Mechanic III	58,556	44,877	-	-
12462	Plumber III	61,092	61,957	59,827	58,698
12466	Plumber II/AC Mechanic I	54,334	57,906	56,965	55,890
12533	Electrician II	63,868	63,077	56,371	55,307
12599	Supervisor Of Construction Service	37,159	-	-	-
12609	Carpenter Foreman	67,802	67,048	65,953	64,709
12650	Communication Technician	106,366	92,206	51,707	50,731
12996	Sick leave - retire/term	-	-	-	107
13484	P/T Building Inspector	9,694	9,931	32,786	32,786
14000	Overtime	24,497	30,802	24,500	24,500
15100	Holiday pay	3,600	150	-	-
15105	Shoe allowance	700	1,100	-	-
15115	Beeper pay	25,639	24,978	23,000	23,000
15200	Longevity pay	16,652	14,180	-	-
21000	Social Security- matching	46,057	45,212	34,906	34,338
22000	Retirement contributions	101,269	76,745	75,839	85,825
22300	General retiree health contrib	21,318	99,535	-	-
23000	Health Insurance	110,485	92,788	107,664	125,744
23100	Life Insurance	794	961	815	873
24000	Workers compensation	20,423	57,511	57,992	35,818
26300	General retiree health contrib	-	-	60,873	62,216
Personnel Services		946,979	979,784	817,382	816,684
Operating Expenses					
31100	Professional services- engineering	-	-	2,500	2,500
31400	Professional services- medical	-	-	500	500
34300	Contract- laundry & cleaning	1,535	1,589	1,750	1,750
34500	Contract- building maintenance	49,496	53,900	54,540	54,540
34989	Contractual service provider	-	574,905	1,966,707	2,175,000
34990	Contractual services- other	2,203,757	2,004,257	331,738	331,738
40100	Travel/conferences	244	206	1,000	1,000
41100	Telephone	124,071	118,283	125,000	125,000
43100	Electric	128,180	119,429	135,000	135,000
43200	Water & sewer	5,099	4,249	4,750	4,750
43300	Gas	-	-	100	100
44200	Rents- machinery & equipment	587	900	1,750	1,750
46150	R & M- land- building &	264,082	260,294	271,000	250,000
46160	R & M garage building	2,431	2,410	2,000	2,000
46250	R & M equipment	17,541	23,555	17,317	18,500
46260	R & M garage equipment	210	90	1,500	1,500

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 519 Other general governmental services

Division 6001 General Gvt Buildings | Project Blank

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Operating Expenses					
46300	R & M motor vehicles	40,914	48,018	34,000	45,000
46800	Maintenance contracts	26,604	25,118	31,213	31,213
47100	Printing	-	-	500	500
48100	Advertising	1,190	-	1,000	1,000
49104	License fees	4,123	3,512	3,000	3,500
51100	Office supplies	5,657	4,709	5,000	5,000
52000	Operating supplies	20,601	32,173	25,000	30,000
52150	First aid, safety equip & supplies	2,475	3,679	2,000	2,000
52200	Cleaning/janitorial supplies	13,955	12,682	14,000	13,000
52300	Expendable tools	4,779	5,520	4,000	4,000
52540	Fuel	32,374	40,982	52,000	42,000
52600	Clothing/uniforms	580	333	580	500
52650	Equip < than \$1000	20,344	18,406	20,805	25,000
52652	Software < than \$1000 &/or	110	-	-	-
52653	Computer equipment < \$1000	403	681	1,200	1,200
52701	Food purchases	-	-	200	200
54100	Memberships/ dues/ subscription	612	227	1,052	1,052
Operating Expenses		2,971,954	3,360,105	3,112,702	3,310,793
Capital Outlay					
62006	City buildings	-	55,000	-	-
63066	Fuel Storage Tanks	-	-	220,229	-
64095	Garage Equipment	2,795	-	-	-
64204	TV- closed circuit	10,963	472	2,613	-
64400	Other equipment	1,725	-	5,378	-
Capital Outlay		15,483	55,472	228,220	0
Blank		3,934,416	4,395,361	4,158,304	4,127,477
General Gvt Buildings		3,934,416	4,395,361	4,158,304	4,127,477

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	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12052	Controller/Internal Auditor	80,152	63,253	-	-
12055	Deputy Public Services Director	76,358	13,140	75,920	72,883
12109	Administrative Supervisor	80,877	80,799	77,196	56,658
12190	Maintenance Worker III	53,965	40,065	-	-
12245	Maintenance Worker I	37,272	-	-	-
12246	Public Service Maintenance Worker I	102,741	130,833	110,929	124,967
12250	Maintenance Worker II	96,483	95,416	93,874	92,102
12516	Assistant City Manager	-	18,020	-	-
12684	Clerical Spec II	46,034	35,212	-	-
12996	Sick leave - retire/term	-	-	-	20,188
13001	Public Services Director	80,197	80,120	76,548	76,544
13738	P/T Custodian	11,577	-	-	-
14000	Overtime	33,160	38,239	35,000	35,000
15100	Holiday pay	-	-	6,330	4,000
15105	Shoe allowance	400	700	-	-
15115	Beeper pay	4,599	2,615	5,000	3,000
15200	Longevity pay	15,380	9,576	-	-
21000	Social Security- matching	51,471	41,568	41,847	33,839
22000	Retirement contributions	114,360	73,032	69,917	85,349
22300	General retiree health contrib	20,134	90,489	-	-
23000	Health Insurance	104,816	84,612	94,806	102,167
23100	Life Insurance	872	945	907	775
24000	Workers compensation	11,427	30,804	38,097	36,371
26300	General retiree health contrib	-	-	60,873	58,329
Personnel Services		1,022,275	929,438	787,244	802,172

Operating Expenses

34300	Contract- laundry & cleaning	1,657	1,780	2,000	2,000
34500	Contract- building maintenance	3,549	4,000	4,000	4,000
34989	Contractual service provider	-	339,808	1,154,254	1,298,000
34990	Contractual services- other	1,443,535	1,000,164	183,781	183,781
40100	Travel/conferences	-	44	250	100
41100	Telephone	43,797	42,641	45,000	45,000
41400	Postage	2,295	2,079	1,500	1,500
43100	Electric	114,543	93,666	115,000	110,000
43200	Water & sewer	4,163	4,871	5,700	5,000
44200	Rents- machinery & equipment	4,263	4,409	5,000	5,000
46150	R & M- land- building &	46,944	38,839	40,670	45,000
46170	R & M irrigation	31,413	33,229	32,000	35,000
46180	R & M mitigation	-	-	-	5,000
46250	R & M equipment	9,192	5,728	15,000	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	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Operating Expenses					
46300	R & M motor vehicles	87,148	94,613	119,000	125,000
46800	Maintenance contracts	8,025	6,779	8,500	8,500
46801	I.T. Maintenance contracts	-	-	2,100	2,100
48100	Advertising	-	-	1,000	1,000
48500	Promotional activities	580	151	4,800	6,000
49104	License fees	2,838	2,272	3,000	3,000
49600	Trash disposal charges	5,648	8,594	15,000	12,000
51100	Office supplies	9,112	6,417	9,000	8,000
52000	Operating supplies	9,114	8,999	10,000	10,000
52150	First aid, safety equip & supplies	2,986	3,123	3,000	3,000
52200	Cleaning/janitorial supplies	5,414	6,553	5,500	6,000
52300	Expendable tools	2,183	2,128	5,000	5,000
52420	Horticultural chemicals	43,376	4,698	17,000	30,000
52430	Operating chemicals	5,175	41,904	33,000	20,000
52440	Fertilizers	1,015	3,337	1,500	1,500
52540	Fuel	21,864	30,996	30,000	32,000
52600	Clothing/uniforms	439	333	500	500
52650	Equip < than \$1000	10,798	8,697	12,900	15,000
52653	Computer equipment < \$1000	1,243	999	1,750	1,750
52800	Horticultural supplies	-	-	500	500
54100	Memberships/ dues/ subscription	155	173	250	250
Operating Expenses		1,922,464	1,802,027	1,887,455	2,045,481
Capital Outlay					
64039	Computer equipment not micro	1,267	-	-	-
64048	Boat	1,295	-	-	-
64051	Computer programs	4,400	-	-	-
64400	Other equipment	3,799	-	-	-
Capital Outlay		10,761	0	0	0
Blank		2,955,500	2,731,465	2,674,699	2,847,653
Grounds Maintenance		2,955,500	2,731,465	2,674,699	2,847,653

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 519 Other general governmental services**Division 6005 Purchasing/Contract Administration | Project Blank**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12486	Purchasing Manager	-	18,556	86,506	83,990
12487	Purchasing Agent/Contract Analyst	-	12,083	58,045	56,950
12525	Administrative Assistant I	64,496	63,783	-	-
12738	Contract Administrator III	98,111	66,768	-	-
12993	Accrued vacation	-79,734	-	-	-
12994	Accrued sick leave	-37,379	-	-	-
13175	P/T Purchasing Division Director	100,522	87,708	-	-
13730	P/T Storekeeper	32,032	20,983	28,719	36,222
14000	Overtime	-	1,667	2,000	2,000
15200	Longevity pay	4,184	3,324	-	-
21000	Social Security- matching	15,985	17,919	21,316	13,553
22000	Retirement contributions	39,810	16,921	32,916	36,044
22300	General retiree health contrib	9,475	18,098	-	-
23000	Health Insurance	42,879	16,759	40,374	15,718
23100	Life Insurance	514	280	431	314
24000	Workers compensation	7,147	12,716	31,030	3,352
26300	General retiree health contrib	-	-	22,828	15,554
Personnel Services		298,042	357,565	324,165	263,697
Operating Expenses					
34300	Contract- laundry & cleaning	448	460	500	500
34500	Contract- building maintenance	2,483	1,920	2,750	2,220
34989	Contractual service provider	-	3,693	75,000	116,250
40100	Travel/conferences	-	198	250	400
41100	Telephone	13,645	3,012	5,000	6,000
43100	Electric	9,684	8,447	8,500	9,500
43200	Water & sewer	290	318	750	360
46150	R & M- land- building &	2,100	1,418	2,000	1,850
46300	R & M motor vehicles	5,986	7,863	3,000	3,000
46800	Maintenance contracts	840	-	-	1,000
49000	Legal/employment ads	9,002	3,099	7,000	7,500
51100	Office supplies	480	500	500	500
52000	Operating supplies	-	103	350	500
52200	Cleaning/janitorial supplies	647	934	750	750
52540	Fuel	9,292	11,006	5,650	4,000
52650	Equip < than \$1000	-	-	2,000	500
54100	Memberships/ dues/ subscription	50	100	185	200
Operating Expenses		54,946	43,073	114,185	155,030
Blank		352,988	400,637	438,350	418,727

City of Pembroke Pines, Florida
Expenditure Detail

Purchasing/Contract Administration	352,988	400,637	438,350	418,727
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City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 519 Other general governmental services**Division 6006 Environmental Services (Engineering) | Project Blank**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12189	Landscape Technician	56,671	45,017	-	-
12500	City Engineer	76,358	76,285	-	-
12667	Chief Engineering Inspector	91,093	90,656	88,425	86,757
12770	Engineer Inspector	136,143	120,559	64,639	63,419
12774	Engineer	-	-	30,181	-
14000	Overtime	14,180	5,624	12,000	12,000
15105	Shoe allowance	400	400	-	-
15115	Beeper pay	3,042	4,501	3,003	4,200
15200	Longevity pay	9,410	7,542	-	-
21000	Social Security- matching	27,860	25,039	18,204	12,408
22000	Retirement contributions	110,574	65,745	51,240	38,408
22300	General retiree health contrib	15,397	40,720	-	-
23000	Health Insurance	34,321	38,218	33,645	31,436
23100	Life Insurance	613	628	467	336
24000	Workers compensation	11,558	25,623	15,339	8,510
26300	General retiree health contrib	-	-	19,022	15,554
Personnel Services		587,620	546,558	336,165	273,028
Operating Expenses					
34300	Contract- laundry & cleaning	1,441	1,271	2,000	1,500
34500	Contract- building maintenance	3,106	2,970	2,970	2,970
34989	Contractual service provider	-	16,120	75,569	86,000
41100	Telephone	352	372	1,000	750
44200	Rents- machinery & equipment	124	107	200	500
46300	R & M motor vehicles	16,220	12,698	15,947	16,350
46800	Maintenance contracts	6,355	4,460	6,150	6,000
51100	Office supplies	1,969	2,191	3,500	2,500
52000	Operating supplies	1,636	467	892	697
52540	Fuel	10,789	10,944	12,000	12,000
52650	Equip < than \$1000	-	320	668	750
52652	Software < than \$1000 &/or	-	89	-	-
52653	Computer equipment < \$1000	-	180	980	1,000
54100	Memberships/ dues/ subscription	250	127	10	128
Operating Expenses		42,242	52,315	121,886	131,145
Capital Outlay					
64210	Truck pickup	-	-	-	30,000
Capital Outlay		0	0	0	30,000
Blank		629,862	598,873	458,051	434,173

City of Pembroke Pines, Florida
Expenditure Detail

Environmental Services (Engineering)	629,862	598,873	458,051	434,173
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City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 519 Other general governmental services**Division 6008 Howard C. Forman Human Services Campus | Project Blank**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Operating Expenses					
31100	Professional services- engineering	-	2,312	5,000	5,000
31300	Professional services-Outside Legal	7,094	7,005	15,000	10,000
31500	Professional services- other	4,210	-	2,500	2,500
34989	Contractual service provider	-	68,091	223,343	271,000
34990	Contractual services- other	632,563	270,972	103,677	105,677
41100	Telephone	2,876	2,954	3,000	3,000
43100	Electric	368,933	294,004	367,000	375,000
43200	Water & sewer	70	293	1,000	1,000
43300	Gas	1,463	-600	2,000	2,000
43500	Sanitation	6,818	-570	6,500	1,000
44200	Rents- machinery & equipment	5,120	5,102	7,500	6,000
44360	Rentals	273,666	274,986	273,934	271,970
45000	Insurance	35,926	33,533	64,350	56,731
45065	Property insurance-Leasehold	28,900	4,833	77,000	48,200
46150	R & M- land- building &	119,476	58,603	149,702	606,000
46250	R & M equipment	8,308	4,547	7,500	5,000
46800	Maintenance contracts	24,583	23,823	22,082	22,082
52000	Operating supplies	8,298	11,155	10,600	7,000
52300	Expendable tools	1,430	323	2,500	1,000
52540	Fuel	2,996	1,278	5,000	3,000
52650	Equip < than \$1000	4,675	3,527	5,000	5,000
Operating Expenses		1,537,405	1,066,175	1,354,188	1,808,160
Capital Outlay					
64015	Air conditioner	-	1,785	-	-
64400	Other equipment	-	-	200,000	-
Capital Outlay		0	1,785	200,000	0
Blank		1,537,405	1,067,960	1,554,188	1,808,160

Entity 1 General Fund | Function 569 Other human services**Division 6008 Howard C. Forman Human Services Campus | Project 53 CSC-Transitional Housing**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12444	Program Coordinator	6,278	-	-	-
12992	Vacation leave - retire/term	130	-	-	-
12996	Sick leave - retire/term	156	-	-	-
13572	P/T Social Worker- Grant	7,275	-	-	-
21000	Social Security- matching	1,056	-	-	-

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 569 Other human services**Division 6008 Howard C. Forman Human Services Campus | Project 53 CSC-Transitional Housing**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
23000	Health Insurance	732	-	-	-
23100	Life Insurance	11	-	-	-
24000	Workers compensation	42	-	-	-
Personnel Services		15,681	0	0	0
Operating Expenses					
52000	Operating supplies	4,206	-	-	-
52650	Equip < than \$1000	90	-	-	-
Operating Expenses		4,296	0	0	0
53 CSC-Transitional Housing		19,976	0	0	0

Entity 1 General Fund | Function 569 Other human services**Division 6008 Howard C. Forman Human Services Campus | Project 55 DCF-Transitional Housing YR2**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12444	Program Coordinator	29,589	-	-	-
13572	P/T Social Worker- Grant	7,924	-	-	-
21000	Social Security- matching	2,827	-	-	-
23000	Health Insurance	5,615	-	-	-
23100	Life Insurance	55	-	-	-
24000	Workers compensation	259	-	-	-
Personnel Services		46,268	0	0	0
Operating Expenses					
30010	Contingency	-	-	4,000	-
31300	Professional services-Outside Legal	16,181	4,913	8,575	-
31500	Professional services- other	-	-	24,010	-
34500	Contract- building maintenance	119	200	1,800	-
34989	Contractual service provider	-	23,805	80,895	-
34990	Contractual services- other	39,323	82,818	5,964	-
41100	Telephone	3,684	2,861	3,320	-
43100	Electric	26,311	9,432	20,270	-
43200	Water & sewer	5,684	5,582	4,975	-
44200	Rents- machinery & equipment	729	731	966	-
45065	Property insurance-Leasehold	2,137	-	3,000	-
46150	R & M- land- building &	32,724	11,232	18,161	-
46250	R & M equipment	1,119	356	1,842	-

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 569 Other human services**Division 6008 Howard C. Forman Human Services Campus | Project 55 DCF-Transitional Housing YR2**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Operating Expenses					
46800	Maintenance contracts	418	494	1,988	-
49104	License fees	300	-	300	-
49175	Administrative fees	-	-	23,745	-
49355	Special investigation	950	300	1,250	-
51100	Office supplies	562	517	1,500	-
52000	Operating supplies	2,261	3,954	3,201	-
52650	Equip < than \$1000	1,818	1,135	1,381	-
52652	Software < than \$1000 &/or	-	-	1,000	-
Operating Expenses		134,321	148,330	212,143	0
Capital Outlay					
63993	Improvements - Other	-	-	1,654	-
Capital Outlay		0	0	1,654	0
Grants and Aid					
81121	In-kind- salaries	35,767	25,632	25,632	-
Grants and Aid		35,767	25,632	25,632	0
55 DCF-Transitional Housing YR2		216,356	173,962	239,429	0
I C. Forman Human Services Campus		1,773,737	1,241,921	1,793,617	1,808,160

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 572 Parks and recreation**Division 7001 Recreation | Project Blank**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12004	Athletic Coordinator	71,530	68,748	18,363	-
12006	Assistant Athletic Coordinator	46,416	47,520	46,809	45,926
12015	Irrigation Maintenance Worker	89,479	91,137	90,078	88,379
12025	Irrigation Mechanic	52,600	52,543	51,707	50,731
12109	Administrative Supervisor	58,139	59,890	57,448	57,450
12181	Division Director of Recreation	91,977	95,583	93,470	93,475
12185	Landscape Maintenance	67,147	69,102	67,731	-
12215	Senior Lifeguard	107,127	107,390	105,322	103,335
12310	Night Supervisor	121,135	126,039	122,641	120,328
12352	P & R Maint WRK/HEO	128,563	83,637	46,937	46,051
12355	P & R Maint WRK I	1,244,451	1,084,389	1,027,183	941,012
12356	P & R MAINT WRK II	288,326	274,195	279,607	275,392
12357	P & R MAINT WRK III	247,392	225,649	148,040	145,246
12358	Landscape Maintenance Worker	42,254	43,096	43,333	42,515
12359	P&R Maint Worker III/Playground	27,010	51,958	51,707	50,731
12508	Parks & Rec Account Clerk I	86,726	88,044	86,602	84,968
12509	Parks & Rec Account Clerk II	43,145	11,456	-	-
12519	Parks & Recreation Director	160,394	160,240	153,095	153,088
12521	Assistant Parks & Recreation	124,818	129,686	126,318	126,318
12525	Administrative Assistant I	104,840	88,506	47,335	46,442
12531	Division Director of Park Operations	90,732	94,287	92,573	72,488
12546	Aquatic Coordinator	88,970	88,970	85,084	85,093
12547	Aquatic Coordinator Assistant	60,398	61,731	60,950	59,800
12559	Recreation Supervisor II	122,612	102,133	89,379	153,005
12562	Recreation Supervisor I	-	-	42,393	56,888
12563	Special Events Coordinator	61,738	62,995	62,095	60,923
12564	Special Events- Coordinator	50,270	45,629	51,092	-
12572	Cultural Arts Coordinator	57,115	58,226	58,555	57,450
12573	Recreation Specialist	127,421	107,070	72,865	71,490
12578	Maintenance Crew Leader	105,448	108,652	107,950	105,913
12579	Aquatic Fac Mgr/AgeGp Swm Coach	6	-	-	-
12581	Recreation Specialist II	124,172	126,784	160,980	122,533
12620	Cashier II	8,289	-	-	-
12659	Spray Fertilizer Technician	43,056	43,865	44,075	43,243
12683	Parks Maint. Superintendent	172,131	126,489	-	-
12740	Custodian	32,961	33,454	33,581	32,947
12891	Special Population Prog Coord	63,886	64,906	63,939	62,733
12940	Head Custodian	43,744	43,014	42,506	-
13405	P/T Art Teacher	37,480	39,044	49,960	49,960
13419	P/T Concession/Party Manager	5,479	-	-	-
13450	P/T Cashier	25,052	22,721	22,380	11,195

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 572 Parks and recreation**Division 7001 Recreation | Project Blank**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
13454	P/T Administrative Assistant	66,880	57,903	93,046	72,683
13488	P/T Senior Lifeguard	28,644	21,184	26,258	26,258
13492	P/T Lifeguard	165,209	142,957	97,603	97,600
13495	P/T Recreation Aide	239,462	180,507	185,538	185,612
13500	P/T Maintenance Worker I	119,723	141,231	181,843	182,311
13507	P/T Summer Program	384,144	285,126	347,889	166,288
13537	P/T Music Teacher	34,697	21,298	46,212	46,212
13539	P/T Drama Teacher	1,745	6,743	8,743	8,743
13549	P/T Storage Lot Attendant	8,163	8,125	9,684	9,684
13562	P/T Curator	24,290	22,167	20,353	20,353
13563	P/T Recreation Leader	44,488	40,156	38,098	38,100
13591	P/T Water Safety Instructor	116,277	121,282	132,581	132,579
13602	P/T Recreation Specialist	18,960	18,122	43,648	31,724
13620	P/T Videographer-Editor	10,794	9,457	9,847	-
13680	P/T Clerk Spec I	30,945	28,860	40,325	25,684
13738	P/T Custodian	82,650	94,775	87,126	88,667
14000	Overtime	104,196	63,867	32,640	7,000
15010	Certification pay	720	680	720	720
15100	Holiday pay	7,511	16,114	5,000	1,000
15105	Shoe allowance	7,300	5,600	-	-
15108	Shift Differential	16,667	15,010	23,000	16,000
15200	Longevity pay	84,289	72,079	-	-
21000	Social Security- matching	453,999	412,310	377,574	340,012
22000	Retirement contributions	1,618,157	738,408	765,927	847,191
22300	General retiree health contrib	284,244	509,740	-	-
22506	Retiree Health Savings-General	-	20,379	-	-
23000	Health Insurance	901,324	1,066,332	1,045,283	1,123,837
23100	Life Insurance	8,655	7,668	7,794	8,089
24000	Workers compensation	147,854	273,320	318,076	284,400
26300	General retiree health contrib	-	-	598,624	579,387
Personnel Services		9,536,413	8,590,183	8,347,515	7,857,182

Operating Expenses

31400	Professional services- medical	-	-	200	384
31500	Professional services- other	5,244	10,299	5,200	10,300
34300	Contract- laundry & cleaning	16,594	15,126	15,000	15,000
34500	Contract- building maintenance	13,053	13,374	13,500	13,500
34989	Contractual service provider	-	74,693	298,449	369,231
34990	Contractual services- other	456,125	397,566	476,853	398,923
40100	Travel/conferences	102	220	200	200
40229	Training	3,689	755	1,900	1,900

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 572 Parks and recreation**Division 7001 Recreation | Project Blank**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Operating Expenses					
41100	Telephone	50,865	35,973	52,918	37,100
41400	Postage	489	473	1,000	1,000
43100	Electric	740,337	695,808	774,464	743,242
43200	Water & sewer	122,019	104,394	123,000	111,000
43320	Gas- Pool	64,275	65,952	50,875	45,000
44200	Rents- machinery & equipment	19,332	15,918	29,800	22,000
44700	Rent - Charter School facilities	488,215	488,361	501,204	501,204
44800	Transportation Rentals	-	-	2,400	480
46150	R & M- land- building &	158,425	181,927	250,230	275,000
46170	R & M irrigation	23,797	28,145	32,350	26,200
46250	R & M equipment	50,296	41,019	55,250	60,000
46300	R & M motor vehicles	141,967	156,292	142,000	142,000
46600	R & M pool	64,844	56,088	76,050	108,360
46800	Maintenance contracts	12,005	17,487	18,000	18,000
47100	Printing	3,943	3,523	8,050	3,233
48100	Advertising	20,095	3,742	4,000	1,000
48300	Athletic Leagues/Tournament	63,814	1,680	5,000	3,000
48505	Special Population Program	4,455	3,593	7,500	4,500
48555	Youth Soccer	70,181	79,872	85,000	90,000
49105	License renewals	9,811	9,196	11,582	11,400
49400	Bank service charge	6,761	4,794	7,000	5,800
49655	Special events- ArtsPark	2,982	4,909	7,200	7,200
51100	Office supplies	8,917	9,056	12,700	9,000
52000	Operating supplies	48,520	45,704	46,200	46,100
52050	Playground/athletic supplies	18,465	15,760	19,000	19,000
52070	Art & Cultural Supplies	17,719	28,542	18,670	20,500
52071	ArtsPark Supplies	11,931	10,994	11,080	11,400
52150	First aid, safety equip & supplies	5,916	3,104	5,400	3,500
52200	Cleaning/janitorial supplies	52,827	42,819	55,000	47,800
52300	Expendable tools	4,589	4,039	5,700	5,700
52350	Electrical/mechanical supplies	24,896	30,661	27,660	27,800
52420	Horticultural chemicals	123,209	153,760	122,000	133,500
52460	Sand- seed- soil	80,379	91,106	110,000	92,500
52480	Pool Chemicals & Supplies	119,564	88,699	110,750	91,300
52540	Fuel	129,340	168,017	180,000	180,000
52600	Clothing/uniforms	11,262	5,411	11,000	6,000
52650	Equip < than \$1000	30,884	55,776	42,599	39,778
52652	Software < than \$1000 &/or	-	-	-	350
52653	Computer equipment < \$1000	394	534	1,200	1,000
52700	Cost of sales	194	-	-	-
52706	Concession Expense	28,247	278	-	-

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

Entity 1 General Fund | Function 572 Parks and recreation**Division 7001 Recreation | Project Blank**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Operating Expenses					
52800	Horticultural supplies	7,739	13,238	16,000	13,200
54100	Memberships/ dues/ subscription	462	913	1,550	1,000
Operating Expenses		3,339,168	3,279,587	3,852,684	3,775,585
Capital Outlay					
63000	Improvement other than building	19,035	117,988	56,550	22,200
63012	Academic Village - Rec.	-	59,555	-	-
63061	Fencing	-	-	30,000	15,000
63193	Sidewalk- new	-	23,520	-	-
64011	Air compressor	1,227	-	-	-
64139	Mowers- other	-	-	73,000	-
64210	Truck pickup	-	-	105,000	-
64400	Other equipment	11,593	8,227	166,805	90,030
Capital Outlay		31,855	209,291	431,355	127,230
Blank		12,907,436	12,079,060	12,631,554	11,759,997

Entity 1 General Fund | Function 572 Parks and recreation**Division 7001 Recreation | Project 201 West Pines pre-school**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12151	City Teacher	67,147	68,071	66,998	65,728
12559	Recreation Supervisor II	-	23,372	35,276	34,611
12676	Child Care Coordinator	14,582	-	-	-
13551	P/T Teacher Aide	57,762	41,620	-	-
13552	P/T Teacher - Recreation	33,623	18,684	53,938	53,938
13567	P/T Recreation Teacher Aide	-	-	72,005	72,005
13680	P/T Clerk Spec I	10,236	12,146	14,383	14,383
13738	P/T Custodian	-	-	2,257	9,680
14000	Overtime	99	391	320	256
15010	Certification pay	-	40	120	120
15200	Longevity pay	464	996	-	-
21000	Social Security- matching	14,011	12,611	13,821	19,180
22000	Retirement contributions	35,099	15,775	31,142	25,694
22300	General retiree health contrib	9,475	21,082	-	-
23000	Health Insurance	22,958	20,000	31,357	39,295
23100	Life Insurance	197	162	286	276
24000	Workers compensation	2,752	3,117	8,133	7,724
26300	General retiree health contrib	-	-	17,729	19,443

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 572 Parks and recreation**Division 7001 Recreation | Project 201 West Pines pre-school**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
	Personnel Services	268,405	238,066	347,765	362,333
Operating Expenses					
34500	Contract- building maintenance	1,342	1,352	1,400	1,400
40229	Training	20	-	750	700
43100	Electric	13,643	11,047	12,200	13,200
43200	Water & sewer	2,361	1,756	2,000	2,300
46150	R & M- land- building &	986	883	1,000	1,000
46250	R & M equipment	-	92	100	100
46800	Maintenance contracts	300	420	420	420
48100	Advertising	-	9	-	-
49104	License fees	170	292	165	186
51100	Office supplies	408	985	800	1,000
52000	Operating supplies	5,949	7,719	9,380	10,500
52050	Playground/athletic supplies	21	-	100	500
52150	First aid, safety equip & supplies	-	-	100	100
52200	Cleaning/janitorial supplies	1,298	1,930	2,000	2,000
52600	Clothing/uniforms	208	613	660	500
52650	Equip < than \$1000	814	2,095	1,500	1,555
52701	Food purchases	113	8,384	10,000	12,000
54510	Media Books	358	331	1,000	1,000
	Operating Expenses	27,991	37,907	43,575	48,461
	201 West Pines pre-school	296,396	275,973	391,340	410,794

Entity 1 General Fund | Function 572 Parks and recreation**Division 7001 Recreation | Project 207 Rose Price after-care**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
13496	P/T Recreation Aide/Driver	4,403	-	-	-
13602	P/T Recreation Specialist	16,929	15,853	-	-
14000	Overtime	-	90	-	-
21000	Social Security- matching	1,632	1,220	-	-
24000	Workers compensation	510	641	-	-
	Personnel Services	23,474	17,804	0	0
Operating Expenses					
44800	Transportation Rentals	10,440	10,440	-	-
49104	License fees	76	-	-	-

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

Entity 1 General Fund | Function 572 Parks and recreation

Division 7001 Recreation | Project 207 Rose Price after-care

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Operating Expenses					
52000	Operating supplies	597	-	-	-
52200	Cleaning/janitorial supplies	647	1,250	-	-
Operating Expenses		11,760	11,690	0	0
207 Rose Price after-care		35,234	29,494	0	0

Entity 1 General Fund | Function 572 Parks and recreation

Division 7001 Recreation | Project 301 Grants- Arts & Culture

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Operating Expenses					
34990	Contractual services- other	31,200	-	-	-
Operating Expenses		31,200	0	0	0
301 Grants- Arts & Culture		31,200	0	0	0

Recreation	13,270,265	12,384,528	13,022,894	12,170,791
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City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 574 Special events**Division 7003 Special Events | Project Blank**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Operating Expenses					
49649	Special events	11,486	20,864	58,464	21,000
49651	Special event- teen program	2,812	2,039	4,000	3,500
49656	Special event- Xmas/Chanukah	22,171	24,345	25,305	21,000
49659	Special Event- Kids Konnection	6,587	6,975	7,000	7,000
49660	Special event- Easter egg hunt	7,419	6,894	8,500	8,500
49662	Special Event- 4th Of July	29,131	28,902	32,000	32,000
49666	Special event- Halloween contest	6,774	9,541	7,000	9,000
49670	Special event- Pines Day	29,296	119,215	35,000	30,000
49674	Special event- summer program	186,602	162,468	195,000	10,000
Operating Expenses		302,278	381,244	372,269	142,000
Blank		302,278	381,244	372,269	142,000
Special Events		302,278	381,244	372,269	142,000

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 579 Other culture/recreation**Division 7005 Walter C Young Dinner Theatre | Project Blank**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12669	Stage Manager/Custodian	71,778	76,826	75,282	73,861
13739	P/T Facilities Custodian	2,808	2,496	3,227	3,228
14000	Overtime	61	362	-	500
15108	Shift Differential	2,028	1,906	2,080	2,080
15200	Longevity pay	2,092	3,226	-	-
21000	Social Security- matching	6,001	6,420	6,016	6,094
22000	Retirement contributions	22,135	12,856	16,692	18,891
22300	General retiree health contrib	4,737	18,098	-	-
23000	Health Insurance	17,119	16,759	26,916	31,436
23100	Life Insurance	110	125	154	164
24000	Workers compensation	2,090	4,646	5,928	5,555
26300	General retiree health contrib	-	-	15,218	15,554
Personnel Services		130,959	143,720	151,513	157,363
Operating Expenses					
31500	Professional services- other	15,845	15,505	16,975	17,000
34990	Contractual services- other	22,000	22,000	22,000	22,000
41100	Telephone	1,006	1,021	930	1,100
46150	R & M- land- building &	160	2,487	1,423	1,000
46250	R & M equipment	750	763	1,000	1,000
47100	Printing	1,699	300	1,000	1,400
48100	Advertising	680	595	500	600
49104	License fees	400	640	585	600
52000	Operating supplies	85	48	297	300
52200	Cleaning/janitorial supplies	177	527	700	550
52650	Equip < than \$1000	-	-	77	-
Operating Expenses		42,802	43,886	45,487	45,550
Blank		173,761	187,607	197,000	202,913
Walter C Young Dinner Theatre		173,761	187,607	197,000	202,913

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 575 Special recreation facility**Division 7006 Golf Course | Project Blank**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12615	Cashier I	44,224	4,311	-	-
12620	Cashier II	35,605	2,286	-	-
12992	Vacation leave - retire/term	-	3,468	-	-
12996	Sick leave - retire/term	-	4,708	-	-
13450	P/T Cashier	25,980	3,888	-	-
14000	Overtime	871	808	-	-
15100	Holiday pay	2,340	865	-	-
15200	Longevity pay	-	66	-	-
21000	Social Security- matching	8,159	929	-	-
22000	Retirement contributions	28,710	3,703	-	-
22300	General retiree health contrib	7,106	3,016	-	-
23000	Health Insurance	30,564	2,861	-	-
23100	Life Insurance	143	20	-	-
24000	Workers compensation	196	84	-	-
Personnel Services		183,898	31,013	0	0
Operating Expenses					
31500	Professional services- other	398,340	529,521	559,538	570,680
32100	Accounting and auditing fees	2,251	2,246	2,320	1,700
34500	Contract- building maintenance	2,856	3,274	3,200	3,300
34900	Contract- cart rental	125,463	130,432	132,876	133,282
34950	Contract- maintenance	588,133	605,777	625,467	625,467
34990	Contractual services- other	5,645	4,807	5,700	4,800
41100	Telephone	6,134	5,772	7,000	6,000
41225	Cable fees	754	764	800	830
41400	Postage	105	210	250	250
43100	Electric	87,201	44,442	89,817	90,000
43200	Water & sewer	6,461	6,645	7,000	10,600
43340	Gas- restaurant	6,402	4,788	7,000	7,000
44200	Rents- machinery & equipment	835	218	1,477	1,000
46150	R & M- land- building &	38,522	67,469	63,800	88,000
46170	R & M irrigation	179	7	2,500	2,500
46250	R & M equipment	6,018	6,779	7,000	8,800
46800	Maintenance contracts	1,500	1,680	2,000	1,700
47100	Printing	5,835	2,838	6,000	3,100
48100	Advertising	22,333	27,664	30,000	30,000
49105	License renewals	2,010	1,500	510	1,500
49201	Taxes and/or assessments	25,240	22,659	30,500	24,000
49400	Bank service charge	30,498	29,466	31,000	31,000
51100	Office supplies	1,003	747	1,500	1,000
52000	Operating supplies	11,945	18,020	17,500	21,800

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 575 Special recreation facility**Division 7006 Golf Course | Project Blank**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Operating Expenses					
52150	First aid, safety equip & supplies	-	-	100	100
52200	Cleaning/janitorial supplies	4,148	4,498	5,000	4,500
52300	Expendable tools	2,061	981	1,350	2,050
52350	Electrical/mechanical supplies	2,148	3,308	3,000	3,300
52420	Horticultural chemicals	158,553	171,378	185,899	224,800
52460	Sand- seed- soil	46,273	35,532	44,600	42,300
52650	Equip < than \$1000	22,324	5,533	4,400	3,150
52652	Software < than \$1000 &/or	-	-	1,745	1,850
52800	Horticultural supplies	18,429	16,523	16,500	18,000
54100	Memberships/ dues/ subscription	-	-	150	150
Operating Expenses		1,629,596	1,755,479	1,897,499	1,968,509
Capital Outlay					
64051	Computer programs	-	1,700	-	-
64139	Mowers- other	56,885	-	23,000	-
64198	Sprayer	-	-	27,000	-
64213	Trailer	-	-	-	1,850
64400	Other equipment	73,465	29,465	17,000	-
Capital Outlay		130,350	31,165	67,000	1,850
Blank		1,943,844	1,817,657	1,964,499	1,970,359
Golf Course		1,943,844	1,817,657	1,964,499	1,970,359

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	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12084	Community Service Director	21,287	55,888	52,656	54,766
12224	L.P.N.	81,002	-	-	-
12510	Activities Specialist	32,187	-	-	-
12525	Administrative Assistant I	58,964	45,212	-	-
12543	Activities Coordinator	48,008	48,688	48,209	47,299
12559	Recreation Supervisor II	60,210	48,215	6,765	-
12562	Recreation Supervisor I	43,145	-	-	-
12630	Certified Nurses Aide	76,659	-	-	-
12685	Clerical Aide	33,484	34,070	33,668	33,033
12690	Clerical I/Custodian	43,571	-	-	-
12884	Executive Assist	-	27,888	-	-
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	6,864	-	-	-
13563	P/T Recreation Leader	16,727	-	-	-
13681	P/T Clerk Spec II	47,760	-	-	-
14000	Overtime	17,558	1,822	2,000	2,000
15100	Holiday pay	967	-	-	-
15108	Shift Differential	611	-	-	-
15115	Beeper pay	475	-	-	-
15200	Longevity pay	11,789	5,188	-	-
21000	Social Security- matching	48,684	19,952	10,609	10,347
22000	Retirement contributions	145,514	45,227	31,156	34,551
22300	General retiree health contrib	30,201	45,243	-	-
22506	Retiree Health Savings-General	-	1,568	-	-
23000	Health Insurance	71,737	33,927	33,645	39,295
23100	Life Insurance	816	514	280	302
24000	Workers compensation	7,919	5,452	2,456	2,310
26300	General retiree health contrib	-	-	19,022	19,443
Personnel Services		982,092	418,853	240,466	243,346

Operating Expenses

31500	Professional services- other	-	2,021	1,979	1,000
34500	Contract- building maintenance	93,259	93,204	100,709	102,459
34989	Contractual service provider	-	22,794	146,541	145,000
34990	Contractual services- other	64,156	60,069	49,246	46,388
40100	Travel/conferences	-	505	310	-
41100	Telephone	29,202	22,357	28,000	30,000
41225	Cable fees	-	-	775	-
43100	Electric	127,570	105,969	129,214	135,000

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	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Operating Expenses					
43200	Water & sewer	5,215	5,473	6,780	6,000
43300	Gas	485	650	600	650
44200	Rents- machinery & equipment	293	476	400	500
46150	R & M- land- building &	23,195	52,450	41,370	40,000
46250	R & M equipment	2,247	2,891	3,000	3,000
46300	R & M motor vehicles	3,955	15,986	15,000	10,000
46800	Maintenance contracts	8,771	4,237	2,480	3,500
46801	I.T. Maintenance contracts	3,000	3,000	3,000	3,000
47100	Printing	955	819	789	1,000
48100	Advertising	-	-	841	-
51100	Office supplies	6,248	4,863	4,225	6,000
52000	Operating supplies	2,499	2,021	4,327	5,000
52200	Cleaning/janitorial supplies	7,801	9,303	10,000	10,000
52350	Electrical/mechanical supplies	6,619	6,749	7,000	7,000
52540	Fuel	8,956	10,626	6,000	10,000
52650	Equip < than \$1000	3,691	8,598	3,025	3,000
52652	Software < than \$1000 &/or	-	-	1,020	-
52653	Computer equipment < \$1000	324	-	890	600
54100	Memberships/ dues/ subscription	781	1,375	670	1,235
Operating Expenses		399,221	436,437	568,191	570,332
Capital Outlay					
64227	Telephone system	13,990	-	-	-
64228	Video equipment	-	-	2,119	-
64400	Other equipment	-	-	1,849	-
Capital Outlay		13,990	0	3,968	0
Grants and Aid					
82012	Grant- elderly energy assistance	11,827	21,818	28,730	23,353
Grants and Aid		11,827	21,818	28,730	23,353
Blank		1,407,130	877,108	841,355	837,031
Community Services		1,407,130	877,108	841,355	837,031

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	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12084	Community Service Director	10,337	27,944	26,327	27,383
12182	Division Director of Housing	32,378	-	-	-
12525	Administrative Assistant I	23,685	24,188	46,002	23,629
14000	Overtime	4,605	1,924	5,000	5,000
15200	Longevity pay	711	838	-	-
21000	Social Security- matching	5,290	4,013	6,123	4,216
22000	Retirement contributions	23,212	7,378	17,183	13,046
22300	General retiree health contrib	2,369	5,654	-	-
23000	Health Insurance	8,784	5,161	3,364	3,930
23100	Life Insurance	115	66	155	114
24000	Workers compensation	415	321	872	698
26300	General retiree health contrib	-	-	5,707	5,834
Personnel Services		111,899	77,487	110,733	83,850
Operating Expenses					
34500	Contract- building maintenance	44,486	43,213	49,350	49,350
34989	Contractual service provider	-	48,684	167,896	191,200
34990	Contractual services- other	119,500	97,348	2,000	2,000
41100	Telephone	4,016	3,911	5,007	5,007
41225	Cable fees	24,918	26,330	27,525	29,100
43100	Electric	56,927	46,852	59,774	61,567
43200	Water & sewer	55,338	55,746	82,136	82,136
44200	Rents- machinery & equipment	981	181	1,000	1,000
44330	Credit application	2,285	1,830	2,835	2,835
44360	Rentals	751,526	511,661	675,784	709,738
45000	Insurance	36,777	41,372	54,317	51,551
46150	R & M- land- building &	76,664	73,775	78,250	78,250
46250	R & M equipment	1,213	902	5,250	5,250
46300	R & M motor vehicles	281	-	315	315
46800	Maintenance contracts	21,760	22,123	27,212	27,562
46801	I.T. Maintenance contracts	-	-	350	-
48100	Advertising	7,299	7,309	7,300	7,300
49175	Administrative fees	244,947	127,610	126,968	98,030
51100	Office supplies	2,167	2,601	3,000	3,000
52000	Operating supplies	2,218	4,926	5,000	5,000
52200	Cleaning/janitorial supplies	3,081	4,523	5,000	5,000
52540	Fuel	500	600	3,150	3,150
52650	Equip < than \$1000	63,809	68,962	66,000	69,000
52653	Computer equipment < \$1000	387	500	2,000	2,000
Operating Expenses		1,521,079	1,190,958	1,457,419	1,489,341

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	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
	Blank	1,632,978	1,268,445	1,568,152	1,573,191

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

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12084	Community Service Director	10,337	27,944	26,327	27,383
12182	Division Director of Housing	32,378	-	-	-
12525	Administrative Assistant I	88,035	87,912	107,002	85,197
12884	Executive Assist	74,013	28,754	-	-
14000	Overtime	4,605	1,923	2,000	5,000
15200	Longevity pay	2,802	2,589	-	-
21000	Social Security- matching	15,929	11,125	10,924	8,926
22000	Retirement contributions	65,986	25,061	31,096	28,792
22300	General retiree health contrib	7,106	19,229	-	-
23000	Health Insurance	27,842	18,037	16,822	19,648
23100	Life Insurance	328	242	283	251
24000	Workers compensation	704	792	1,218	1,022
26300	General retiree health contrib	-	-	13,316	13,611
	Personnel Services	330,066	223,608	208,988	189,830

Operating Expenses

31300	Professional services-Outside Legal	9,155	22,438	15,000	15,000
34500	Contract- building maintenance	97,044	94,837	93,776	93,776
34989	Contractual service provider	-	57,391	207,194	199,750
34990	Contractual services- other	301,115	257,665	159,036	161,036
41100	Telephone	7,894	7,459	7,894	7,894
41225	Cable fees	53,346	55,913	60,000	60,000
43100	Electric	210,824	166,154	247,544	247,744
43200	Water & sewer	147,304	166,815	180,000	180,000
44200	Rents- machinery & equipment	251	251	2,500	2,500
44330	Credit application	10,705	9,565	10,500	10,500
44360	Rentals	2,762,706	4,315,744	4,297,435	4,283,020
45000	Insurance	92,015	113,087	108,498	99,746
46150	R & M- land- building &	64,964	92,762	64,964	75,000
46250	R & M equipment	9,286	14,213	42,307	46,707
46800	Maintenance contracts	815	704	16,496	16,496
46801	I.T. Maintenance contracts	1,200	1,200	1,200	1,200
48100	Advertising	1,108	-	5,000	5,000
49104	License fees	2,161	1,170	2,361	2,161

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 554 Housing and urban development

Division 8002 Housing Division | Project 603 Rental - Pines Place

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Operating Expenses					
49175	Administrative fees	490,703	244,191	253,237	189,677
51100	Office supplies	2,260	1,401	4,120	4,635
52000	Operating supplies	4,367	5,364	4,650	6,000
52200	Cleaning/janitorial supplies	6,161	15,029	18,010	13,010
52300	Expendable tools	105	350	209	209
52540	Fuel	1,233	1,434	3,000	3,000
52650	Equip < than \$1000	1,368	2,952	5,902	4,502
52653	Computer equipment < \$1000	758	498	515	-
54100	Memberships/ dues/ subscription	115	-	115	115
Operating Expenses		4,278,963	5,648,589	5,811,463	5,728,678
Capital Outlay					
64222	Vacuum cleaner	-	-	1,350	-
Capital Outlay		0	0	1,350	0
603 Rental - Pines Place		4,609,029	5,872,197	6,021,801	5,918,508
Housing Division		6,242,007	7,140,641	7,589,953	7,491,699

City of Pembroke Pines, Florida
Expenditure Detail

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

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12184	Zoning Administrator	85,061	84,979	81,190	81,182
12518	Associate Planner	87,153	88,774	85,223	85,218
12520	Assistant Planner	121,238	123,675	122,070	119,766
12524	Administrative Coordinator I	58,555	58,046	56,965	55,890
12684	Clerical Spec II	40,761	41,508	41,255	40,477
13161	Administrative Services Director	-	78,287	77,696	77,698
13449	P/T CADD Operator	1,149	382	13,416	14,377
14000	Overtime	3,241	3,470	1,840	1,472
15200	Longevity pay	7,633	7,173	-	-
21000	Social Security- matching	30,155	35,004	36,768	36,421
22000	Retirement contributions	151,114	68,971	79,069	87,481
22300	General retiree health contrib	16,581	54,293	-	-
23000	Health Insurance	50,017	50,686	80,748	94,308
23100	Life Insurance	750	686	803	854
24000	Workers compensation	1,053	2,276	2,694	2,499
26300	General retiree health contrib	-	-	45,656	46,662
Personnel Services		654,460	698,209	725,393	744,305
Operating Expenses					
34990	Contractual services- other	3,500	3,500	5,000	5,000
40100	Travel/conferences	-	37	1,200	1,200
41100	Telephone	3,108	2,888	3,120	3,120
41400	Postage	20	13,342	45,000	45,000
44200	Rents- machinery & equipment	4,519	4,292	4,700	4,500
45440	Insurance- errors & omissions	-	-	150	150
46250	R & M equipment	-	-	220	220
46300	R & M motor vehicles	697	324	700	700
46800	Maintenance contracts	-	-	980	980
47100	Printing	-3,431	-764	2,000	2,000
48510	Economic Development Activities	17,471	8,842	24,000	24,000
49000	Legal/employment ads	-1,490	493	4,000	6,000
51100	Office supplies	3,792	3,318	7,000	6,000
52000	Operating supplies	-1,750	-4,830	-4,740	260
52540	Fuel	191	304	950	950
52650	Equip < than \$1000	-	-	500	500
52652	Software < than \$1000 &/or	1,295	2,937	5,500	5,500
52653	Computer equipment < \$1000	144	-	1,000	1,000
54100	Memberships/ dues/ subscription	644	97	820	820
Operating Expenses		28,710	34,781	102,100	107,900

City of Pembroke Pines, Florida
Expenditure Detail

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

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
	Blank	683,170	732,990	827,493	852,205
	Planning	683,170	732,990	827,493	852,205

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 524 Protective Inspections**Division 9005 Building | Project Blank**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12013	Inspector	380,258	-	-	-
12082	Chief Building Official	103,436	-	-	-
12284	Micrographic Technician I	24,005	-	-	-
12435	Permit Supervisor	49,125	-	-	-
12465	Programmer	42,075	-	-	-
12524	Administrative Coordinator I	34,273	-	-	-
12598	Plans Examiner	527,513	-	-	-
12620	Cashier II	27,953	-	-	-
12651	Programmer Analyst II	68,456	-	-	-
12658	Chief Building Inspector	69,951	-	-	-
12660	Chief Mechanical Inspect	54,990	-	-	-
12662	Chief Electrical Inspector	57,643	-	-	-
12668	Chief Plumbing Inspector	58,699	-	-	-
12684	Clerical Spec II	316,029	-	-	-
12685	Clerical Aide	77,789	-	-	-
12992	Vacation leave - retire/term	296,432	-	-	-
12996	Sick leave - retire/term	436,173	-	-	-
12997	Sick leave - annual	2,162	-	-	-
13524	P/T Plans Examiner	35,371	-	-	-
13681	P/T Clerk Spec II	15,206	-	-	-
14000	Overtime	36,989	-	-	-
15010	Certification pay	829	-	-	-
15105	Shoe allowance	2,100	-	-	-
15107	Automobile allowance	3,846	-	-	-
15200	Longevity pay	39,397	-	-	-
21000	Social Security- matching	202,460	-	-	-
22000	Retirement contributions	839,812	-	-	-
22300	General retiree health contrib	97,117	-	-	-
23000	Health Insurance	325,112	-	-	-
23100	Life Insurance	4,330	-	-	-
24000	Workers compensation	69,953	-	-	-
Personnel Services		4,299,484	0	0	0
Operating Expenses					
34300	Contract- laundry & cleaning	3,514	-	-	-
34500	Contract- building maintenance	6,706	-	-	-
34990	Contractual services- other	34,864	-	-	-
40100	Travel/conferences	2,854	-	-	-
41100	Telephone	13,929	-	-	-
41380	Data communication	6,360	-	-	-
43100	Electric	18,078	-	-	-

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 524 Protective Inspections**Division 9005 Building | Project Blank**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Operating Expenses					
44360	Rentals	111,750	-	-	-
46250	R & M equipment	272	-	-	-
46300	R & M motor vehicles	13,480	-	-	-
46800	Maintenance contracts	964	-	-	-
47100	Printing	112	-	-	-
49105	License renewals	257	-	-	-
49175	Administrative fees	127,706	-	-	-
51100	Office supplies	5,614	-	-	-
52000	Operating supplies	102	-	-	-
52015	Books	1,004	-	-	-
52200	Cleaning/janitorial supplies	1,060	-	-	-
52540	Fuel	13,702	-	-	-
52652	Software < than \$1000 &/or	1,251	-	-	-
52653	Computer equipment < \$1000	509	-	-	-
Operating Expenses		364,087	0	0	0
Capital Outlay					
64039	Computer equipment not micro	16,713	-	-	-
Capital Outlay		16,713	0	0	0
Blank		4,680,284	0	0	0

Entity 1 General Fund | Function 524 Protective Inspections**Division 9005 Building | Project 678 Fire Prevention**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12172	Assistant Division Chief	98,154	-	-	-
12607	Captain - P/M	157,855	-	-	-
12685	Clerical Aide	36,499	-	-	-
12788	Division Chief	118,788	-	-	-
12912	Fire Inspector/PM	201,180	-	-	-
12925	Fire Inspector	66,361	-	-	-
12936	Fire Prevent Adm Battalion Chief	85,108	-	-	-
12996	Sick leave - retire/term	9,874	-	-	-
12997	Sick leave - annual	9,637	-	-	-
13681	P/T Clerk Spec II	14,138	-	-	-
14000	Overtime	19,620	-	-	-
15000	Incentive pay	6,360	-	-	-
15040	Inspector certification	16,640	-	-	-

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 524 Protective Inspections**Division 9005 Building | Project 678 Fire Prevention**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
15050	Stand-by pay	16,373	-	-	-
15100	Holiday pay	1,768	-	-	-
15101	Uniform cleaning allowance	1,440	-	-	-
15200	Longevity pay	28,478	-	-	-
21000	Social Security- matching	65,101	-	-	-
22000	Retirement contributions	11,581	-	-	-
22100	Retirement contributions P & F	461,443	-	-	-
22300	General retiree health contrib	2,369	-	-	-
22310	Fire retiree health contrib	143,279	-	-	-
23000	Health Insurance	86,570	-	-	-
23100	Life Insurance	1,189	-	-	-
24000	Workers compensation	19,031	-	-	-
Personnel Services		1,678,835	0	0	0
Operating Expenses					
31500	Professional services- other	32,202	-	-	-
34500	Contract- building maintenance	2,660	-	-	-
41100	Telephone	1,757	-	-	-
41380	Data communication	1,075	-	-	-
43100	Electric	7,112	-	-	-
44365	Rentals - Fire	53,120	-	-	-
46300	R & M motor vehicles	9,293	-	-	-
46800	Maintenance contracts	968	-	-	-
48500	Promotional activities	2,862	-	-	-
49104	License fees	60	-	-	-
49180	Administrative fees - Fire	31,317	-	-	-
51100	Office supplies	1,530	-	-	-
51200	Maps	-745	-	-	-
51400	Photo supplies	261	-	-	-
52000	Operating supplies	359	-	-	-
52015	Books	2,286	-	-	-
52200	Cleaning/janitorial supplies	296	-	-	-
52540	Fuel	7,309	-	-	-
52650	Equip < than \$1000	35	-	-	-
52653	Computer equipment < \$1000	93	-	-	-
54100	Memberships/ dues/ subscription	390	-	-	-
Operating Expenses		154,240	0	0	0
678 Fire Prevention		1,833,075	0	0	0

City of Pembroke Pines, Florida
Expenditure Detail

Building	6,513,358	0	0	0
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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	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12085	Code Compliance Administrator	100,825	103,016	98,092	98,426
12192	Lead Code Officer	55,055	56,094	55,194	55,224
12193	Code Comp. Officer/Landscape Insp.	-	12,588	56,406	56,430
12684	Clerical Spec II	81,997	75,284	70,812	71,053
12715	Code Compliance Officer	341,446	333,076	294,311	291,346
14000	Overtime	523	-	5,000	1,000
15010	Certification pay	240	240	240	240
15105	Shoe allowance	900	900	-	-
15116	Cell Phone Pay	1,940	1,880	3,640	3,640
15200	Longevity pay	6,396	7,373	-	-
21000	Social Security- matching	44,015	43,781	45,173	44,169
22000	Retirement contributions	177,914	109,280	119,678	134,444
22300	General retiree health contrib	26,056	108,585	-	-
23000	Health Insurance	85,911	100,964	148,038	172,898
23100	Life Insurance	891	966	1,194	1,279
24000	Workers compensation	1,965	4,736	5,292	28,790
26300	General retiree health contrib	-	-	83,701	85,547
Personnel Services		926,073	958,764	986,771	1,044,486
Operating Expenses					
31300	Professional services-Outside Legal	3,855	3,822	4,850	6,850
34990	Contractual services- other	1,563	1,601	3,101	3,700
41100	Telephone	1,482	2,356	1,500	1,500
41380	Data communication	-	1,920	3,860	6,560
44200	Rents- machinery & equipment	42	-	-	-
46250	R & M equipment	-	-	1,000	1,500
46300	R & M motor vehicles	8,135	8,704	10,000	10,000
46800	Maintenance contracts	501	891	900	900
47100	Printing	935	-	1,100	1,400
49100	Recording fees	6,740	4,624	6,000	7,000
51100	Office supplies	2,510	1,255	2,275	3,000
51400	Photo supplies	-	-	100	-
52000	Operating supplies	1,918	1,817	1,700	1,700
52540	Fuel	11,740	14,438	13,000	13,000
52600	Clothing/uniforms	-	-	400	400
52650	Equip < than \$1000	83	957	350	1,500
52653	Computer equipment < \$1000	-	1,374	1,800	2,200
54100	Memberships/ dues/ subscription	315	243	150	240
Operating Expenses		39,820	44,001	52,086	61,450
Capital Outlay					

**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	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Capital Outlay					
64050	Copier machine	4,558	-	-	-
64055	Laptop/Tablet	-	-	18,000	-
64210	Truck pickup	-	-	-	15,000
	Capital Outlay	4,558	0	18,000	15,000
	Blank	970,451	1,002,765	1,056,857	1,120,936
	Code Compliance	970,451	1,002,765	1,056,857	1,120,936
	General Fund	148,137,974	147,033,815	150,010,051	151,556,066