

City of Pembroke Pines, Florida
Expenditure Detail

Entity 100 Road & Bridge Fund | Function 541 Road and street facilities**Division 6002 Maintenance | Project Blank**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12015	Irrigation Maintenance Worker	50,775	50,052	49,141	48,214
12091	Pub Works & Facility Supervisor	73,689	73,777	71,415	70,075
12190	Maintenance Worker III	53,196	39,208	-	-
12250	Maintenance Worker II	97,005	85,187	46,937	46,051
12578	Maintenance Crew Leader	110,106	106,496	119,654	117,396
12831	CADD Operator	59,639	59,202	58,915	-
12992	Vacation leave - retire/term	-	-	547	5,936
12996	Sick leave - retire/term	-	-	16,021	34,165
14000	Overtime	29,055	24,382	32,000	32,000
15105	Shoe allowance	700	700	-	-
15115	Beeper pay	16,445	15,693	18,000	18,000
15200	Longevity pay	17,098	13,163	-	-
21000	Social Security- matching	40,742	35,202	30,190	27,068
22000	Retirement contributions	102,719	62,909	50,881	42,029
22300	General retiree health contrib	16,581	44,975	-	-
23000	Health Insurance	74,517	67,649	80,748	78,590
23100	Life Insurance	696	784	712	629
24000	Workers compensation	13,450	29,599	30,479	27,465
26300	General retiree health contrib	-	-	44,330	38,885
Personnel Services		756,412	708,976	649,970	586,503
Operating Expenses					
34300	Contract- laundry & cleaning	1,866	1,945	1,736	1,950
34989	Contractual service provider	-	251,717	831,252	882,000
34990	Contractual services- other	1,153,645	1,111,928	614,710	734,700
41100	Telephone	1,124	974	2,200	1,500
43400	Street lighting	1,167,348	1,116,549	1,150,000	1,150,000
44200	Rents- machinery & equipment	8,643	1,815	3,000	3,000
45000	Insurance	89,029	93,010	315,962	290,650
46150	R & M- land- building &	37,920	58,825	49,800	59,000
46250	R & M equipment	5,157	4,213	8,664	8,000
46300	R & M motor vehicles	115,128	95,171	114,300	115,000
49104	License fees	312	-	-	-
51100	Office supplies	772	226	500	500
52000	Operating supplies	5,263	6,431	7,500	7,000
52150	First aid, safety equip & supplies	2,501	2,704	3,000	3,000
52200	Cleaning/janitorial supplies	838	1,578	1,500	1,500
52300	Expendable tools	1,288	1,084	2,000	1,800
52540	Fuel	43,034	53,144	60,000	60,000
52600	Clothing/uniforms	-	333	500	500
52650	Equip < than \$1000	2,156	2,330	6,000	6,000

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Division 6002 Maintenance | Project Blank

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Operating Expenses					
53100	Road/street materials	32,170	25,706	45,000	30,000
53200	Road signs	2,454	2,780	5,000	4,500
53300	Street lighting material	31,860	35,185	50,000	40,000
	Operating Expenses	2,702,508	2,867,646	3,272,624	3,400,600
Capital Outlay					
64400	Other equipment	3,170	1,487	-	-
	Capital Outlay	3,170	1,487	0	0
	Blank	3,462,090	3,578,110	3,922,594	3,987,103
	Maintenance	3,462,090	3,578,110	3,922,594	3,987,103

City of Pembroke Pines, Florida
Expenditure Detail

Entity 100 Road & Bridge Fund | Function 541 Road and street facilities

Division 6003 Infrastructure | Project Blank

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Operating Expenses					
31100	Professional services- engineering	11,072	1,163	23,300	10,000
34990	Contractual services- other	5,167	5,167	5,500	5,500
44400	Rental- aerial maps	-	-	2,500	2,500
46150	R & M- land- building &	117,722	1,176,176	34,325	50,000
46164	R & M resurfacing	-	-	786,700	800,000
46165	R & M drainage	39,860	20,719	70,000	70,000
49102	Permit fees	-	-	1,500	1,500
51200	Maps	-	-	1,000	1,000
53999	Transp Proj owned by Other G'vt	-	-	180,000	180,000
Operating Expenses		173,821	1,203,224	1,104,825	1,120,500
Capital Outlay					
63041	Drainage	109,916	-	-	-
63070	Guard rails	-	780	8,912	-
63173	Road improvement	-	519,215	-	-
63186	Repaving/Road improvement	324,724	-	-	-
67193	IF - Sidewalk	110,052	2,386	-	-
67205	IF - Curbing	7,000	-	6,763	-
Capital Outlay		551,692	522,381	15,675	0
Blank		725,513	1,725,605	1,120,500	1,120,500
Infrastructure		725,513	1,725,605	1,120,500	1,120,500

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

Entity 100 Road & Bridge Fund | Function 544 Transit system

Division 8004 Transit System | Project Blank

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Other					
91128	Transfer to Community Bus Program	-	186,924	350,408	508,523
	Other	0	186,924	350,408	508,523
	Blank	0	186,924	350,408	508,523
	Transit System	0	186,924	350,408	508,523
	Road & Bridge Fund	4,187,603	5,490,638	5,393,502	5,616,126