

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

**Entity 128 Community Bus Program | Function 544 Transit system**

**Division 8001 Community Services | Project Blank**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
<b>Personnel Services</b>					
12880	Van Driver	186,353	-	-	-
12992	Vacation leave - retire/term	26,111	-	-	-
12996	Sick leave - retire/term	31,933	-	-	-
15200	Longevity pay	2,552	-	-	-
21000	Social Security- matching	13,968	-	-	-
22000	Retirement contributions	74,013	-	-	-
22300	General retiree health contrib	16,581	-	-	-
23000	Health Insurance	51,411	-	-	-
23100	Life Insurance	415	-	-	-
24000	Workers compensation	8,880	-	-	-
<b>Personnel Services</b>		<b>412,217</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
31400	Professional services- medical	60	380	475	570
34300	Contract- laundry & cleaning	1,529	616	800	620
34990	Contractual services- other	49,372	204,485	184,665	224,998
46300	R & M motor vehicles	2,515	42,502	45,000	40,000
<b>Operating Expenses</b>		<b>53,476</b>	<b>247,982</b>	<b>230,940</b>	<b>266,188</b>
<b>Blank</b>		<b>465,693</b>	<b>247,982</b>	<b>230,940</b>	<b>266,188</b>
<b>Community Services</b>		<b>465,693</b>	<b>247,982</b>	<b>230,940</b>	<b>266,188</b>

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

**Entity 128 Community Bus Program | 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
<b>Personnel Services</b>					
12880	Van Driver	147,554	-	-	-
12992	Vacation leave - retire/term	19,586	-	-	-
12996	Sick leave - retire/term	23,576	-	-	-
13590	P/T Van Driver - City	41,753	-	-	-
13681	P/T Clerk Spec II	10,817	-	-	-
14000	Overtime	18,651	-	-	-
15108	Shift Differential	1,618	-	-	-
15115	Beeper pay	48	-	-	-
21000	Social Security- matching	16,502	-	-	-
22000	Retirement contributions	58,217	-	-	-
22300	General retiree health contrib	14,212	-	-	-
23000	Health Insurance	53,295	-	-	-
23100	Life Insurance	248	-	-	-
24000	Workers compensation	10,307	-	-	-
<b>Personnel Services</b>		<b>416,382</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
31400	Professional services- medical	360	845	1,450	1,050
34300	Contract- laundry & cleaning	1,187	747	910	1,040
34990	Contractual services- other	71,291	311,883	294,772	354,308
41100	Telephone	1,029	1,130	1,200	1,200
46300	R & M motor vehicles	29,403	34,948	34,500	35,000
51100	Office supplies	1,387	1,116	1,000	1,000
52000	Operating supplies	105	1,310	500	500
52540	Fuel	40,416	114,074	85,470	120,000
52650	Equip < than \$1000	-	102	400	500
<b>Operating Expenses</b>		<b>145,178</b>	<b>466,154</b>	<b>420,202</b>	<b>514,598</b>
<b>Blank</b>		<b>561,560</b>	<b>466,154</b>	<b>420,202</b>	<b>514,598</b>

**Entity 128 Community Bus Program | Function 544 Transit system****Division 8004 Transit System | Project 42 CBS Blue Route**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
<b>Personnel Services</b>					
13590	P/T Van Driver - City	11,999	-	-	-
21000	Social Security- matching	918	-	-	-
24000	Workers compensation	517	-	-	-
<b>Personnel Services</b>		<b>13,434</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					

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

**Entity 128 Community Bus Program | Function 544 Transit system**

**Division 8004 Transit System | Project 42 CBS Blue Route**

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
<b>Operating Expenses</b>					
31400	Professional services- medical	-	35	120	120
34300	Contract- laundry & cleaning	-	12	200	200
34990	Contractual services- other	-	105	24,200	24,200
41100	Telephone	-	-	-	280
46300	R & M motor vehicles	-	35	2,920	2,920
51100	Office supplies	-	100	380	100
52000	Operating supplies	-	142	200	200
52540	Fuel	-	3,000	13,000	8,970
52650	Equip < than \$1000	-	205	450	450
<b>Operating Expenses</b>		<b>0</b>	<b>3,634</b>	<b>41,470</b>	<b>37,440</b>
<b>42 CBS Blue Route</b>		<b>13,434</b>	<b>3,634</b>	<b>41,470</b>	<b>37,440</b>
<b>Transit System</b>		<b>574,994</b>	<b>469,788</b>	<b>461,672</b>	<b>552,038</b>
<b>Community Bus Program</b>		<b>1,040,687</b>	<b>717,771</b>	<b>692,612</b>	<b>818,226</b>