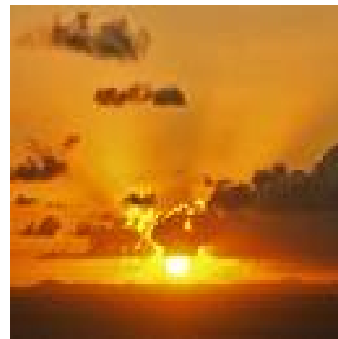
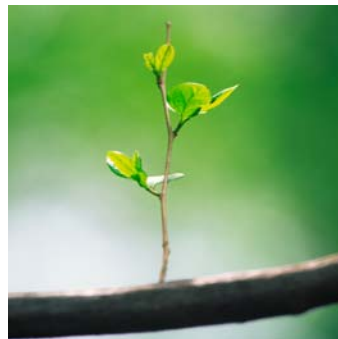
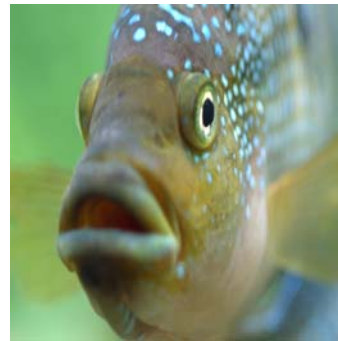


CITY OF PEMBROKE PINES

FLORIDA

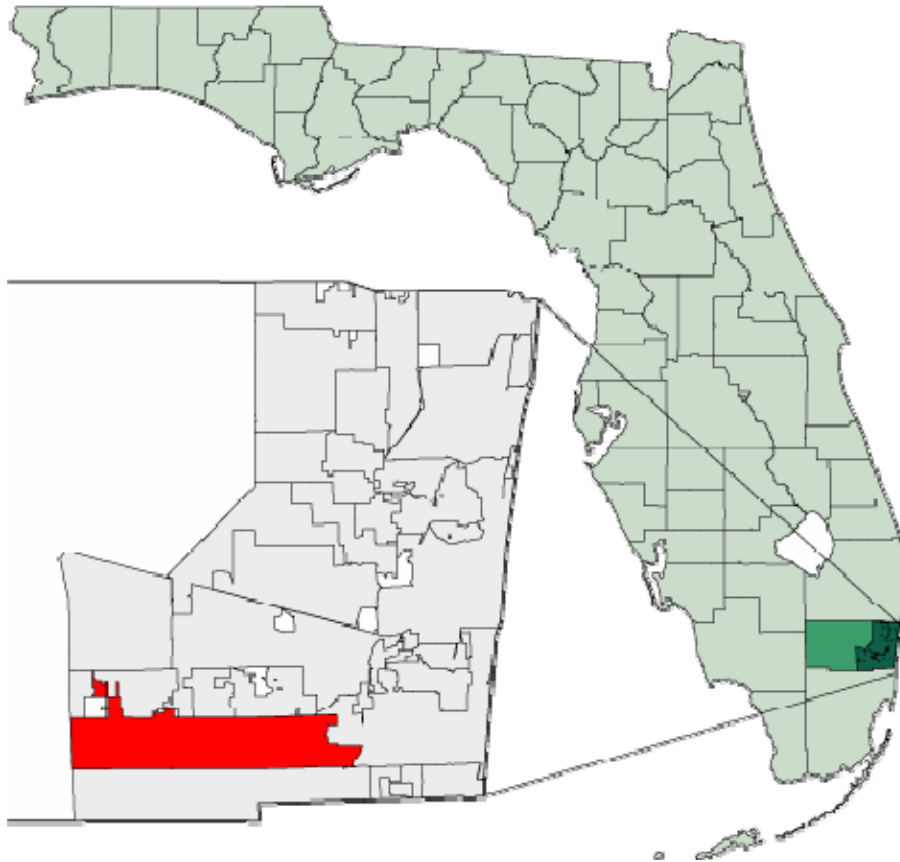
Budget

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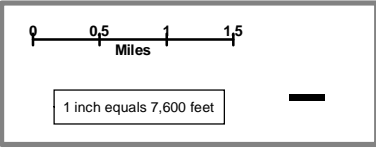
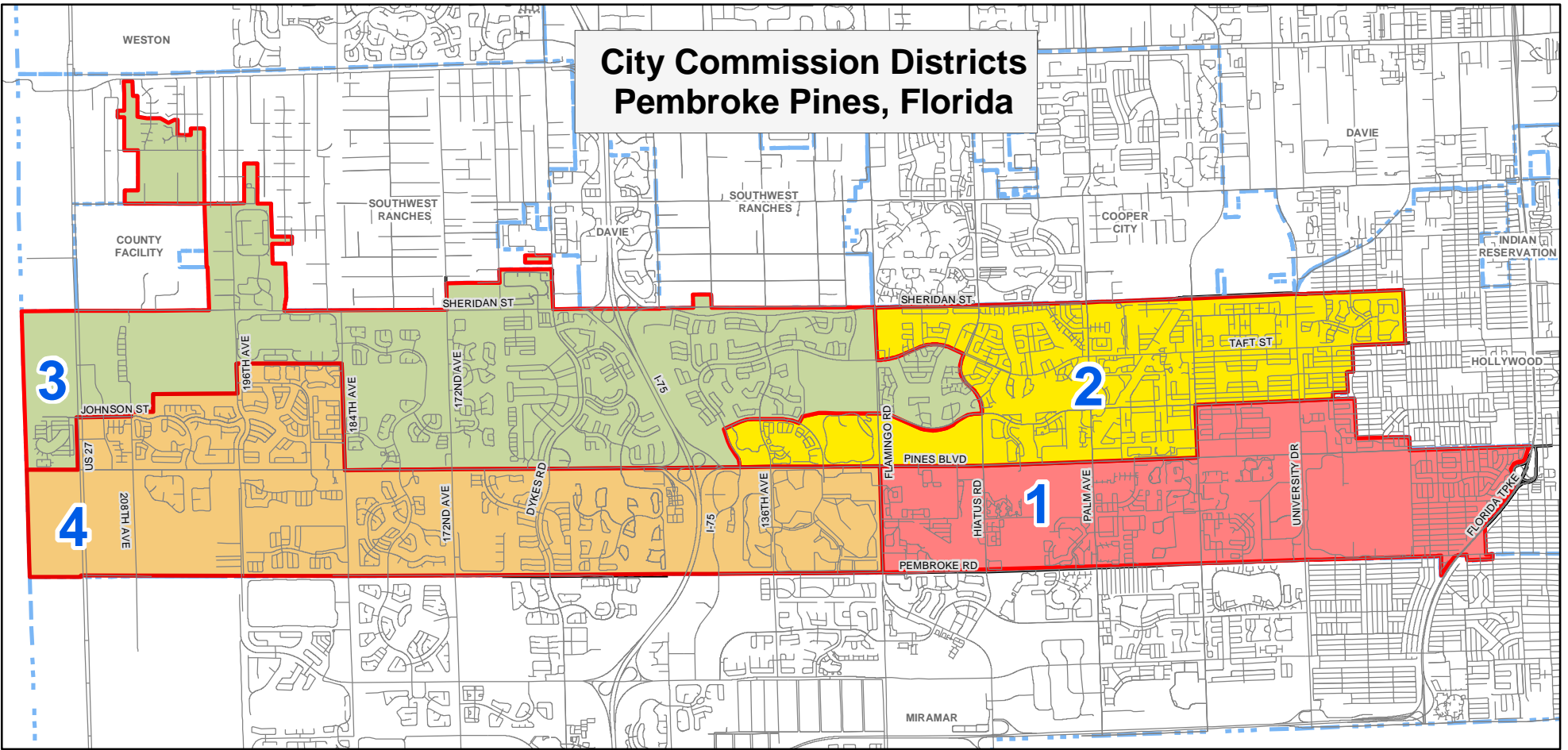



City Location


The City is situated six miles southwest of Fort Lauderdale/Hollywood International Airport, 16 miles north of Miami, and 35 miles south of Boca Raton. It consists of 34.25 square miles located in southwest Broward County. Adjacent to Pembroke Pines are the cities of Miramar, Hollywood, and Cooper City, and the towns of Davie and Southwest Ranches.



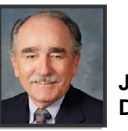




City Commission Districts Pembroke Pines, Florida



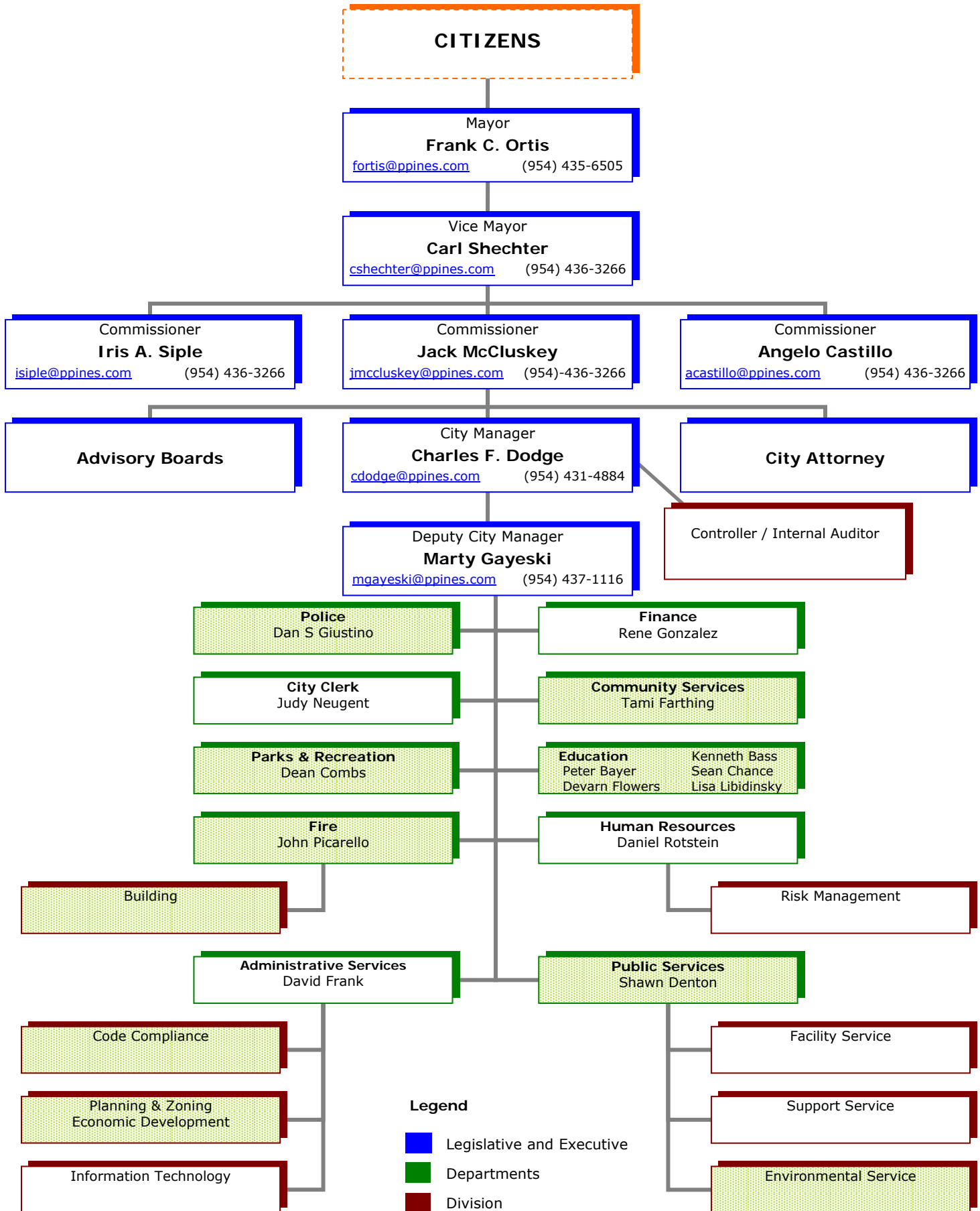

 City of Pembroke Pines
 Administrative Services Department
 Planning Division
 10100 Pines Boulevard
 Pembroke Pines, Florida 33026
 954-435-6513
<http://www.ppinet.com>

Map Information	
Map Title: City Commission Map	Revisions
Created By: MS	208 District 2 & Vice Mayor
Verified By: Districts Verified	507 District 3 & 4 Boundary
Data Source: basemap	307 Vice Mayor
Location: S:\planning\pp_gis\gis\projects\commissionmaps	
File Name: City Commission Map	
Print Date: June 10, 2008	
<small>Disclaimer: The requester of this map acknowledges and accepts the limitations of the data shown, including the fact that the data is dynamic and in a constant state of maintenance, correction and update.</small>	
<small>Drawn by: Illustration Resources</small>	
	

 Frank C. Ortis Mayor	 Carl Shechter , Vice Mayor District 1	 Jack McCluskey District 2
	 Iris A. Siple District 3	 Angelo Castillo District 4

CITY OF PEMBROKE PINES

Organizational Chart



Legend

- Legislative and Executive
- Departments
- Division

Shading indicates direct public service provider

BUDGET BOOK FORMAT

The budget is organized as follows:

Budget Summary Information

- ❖ Budget Message
- ❖ Budget Overview
- ❖ Performance Summary
- ❖ Fund Summaries
- ❖ Internal Service

General Fund Information

- ❖ General Fund Revenues
- ❖ General Government/Finance
- ❖ Public Safety
- ❖ Public Services
- ❖ Recreation
- ❖ Non-Departmental

Funds Other than General Fund

- ❖ Special Revenue
- ❖ Debt Service
- ❖ Capital Projects
- ❖ Enterprise
- ❖ Pension
- ❖ Permanent

Detailed Information

- ❖ Five-Year Capital Improvement
- ❖ Revenue & Expenditure Detail
- ❖ Appendix



City of Pembroke Pines



Frank C. Ortis, Mayor
Carl Shechter, Vice Mayor
Charles F. Dodge, City Manager

Angelo Castillo, Commissioner
Jack McCluskey, Commissioner
Iris A. Siple, Commissioner

September 29, 2008

Honorable Mayor and Commissioners:

Inevitably, each year that passes brings with it new challenges as well as new opportunities. The development of the 2009 Budget is no exception to this rule. Throughout South Florida, taxpayers demanded lower taxes. Citizens are facing inflationary pressures, businesses are laying off workers, fuel costs have sky-rocketed to unprecedented levels, and the current slump in the real estate market has taken a massive toll on the economy with high levels of foreclosures and significant losses in values. Local governments everywhere are trying to balance their budgets while weighing the need to maintain service levels provided to their residents.

The development of the budget presented in previous years has been overseen by a careful review and outlook on the economic situation of the nation as well as the City as a whole, not only in light of the current situation but also in light of what the future may look like. This year the Budget was prepared with these same factors in mind, giving careful thought to the long-term impact to residents and businesses, as well as to the valuable employees of the City who provide these services.

The fiscal year 2009 Budget has brought with it new issues not encountered before in government. Property tax reform from actions taken by the State last year, coupled with a new constitutional amendment which was passed by the voters on January 29th, 2008 has significantly impacted the revenues available to operate the City. These actions have had a drastic impact, and the City has had to take equal and reactive measures to address these problems. In 2008, the State required Cities to roll-back their operating millage rates. The City, by a super-majority vote of the City Commission, rolled-back its millage rate from 4.5990 to 4.1725.

The new voter-approved constitutional amendment passed in January 2008 grants added tax relief to property owners. The amendment doubles the homestead exemption to \$50,000 on all but school taxes; gives homesteaded owners the "portability" right to move up to \$500,000 in "Save Our Homes" benefits to a new homesteaded property; grants businesses and mobile home residents an exemption on the first \$25,000 valuation on tangible personal property taxes; and caps annual increases for non-homesteaded properties to no more than 10%. It was initially estimated that the average homeowner in Florida would save approximately \$240 per year. The existing 3 percent "Save Our Homes" cap remained unchanged.

Yet, in light of the economic downturn we continue to have a positive outlook for the City, its residents and business partners alike. There have been improvements made within the City that should continue to attract residents, and new businesses are continuing to open their doors in Pembroke Pines.

Throughout the budget development process, which started in early 2008, budget workshops were conducted by the City Commission on a weekly basis reviewing pending operational costs and proposing reductions in those operational costs, plus offsetting them with revenue enhancements. Initial budget deficits were identified for the General Fund in the amount of \$12,581,000, \$10,555,000 related to the Utility Fund, \$1,996,000 in the Road and Bridge Fund and \$782,000 for the City's Community Bus Program. However, since the initial estimates were developed, measures have been taken to balance these funds, including but not limited to, increasing rates and reducing expenditures.

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The budget for fiscal year 2008/09 has been assembled taking into account the accumulated effect of a reduction in property tax revenue resulting from the legislative action of the State, as well as the constitutional amendment passed by the voters. The City exercised appropriate due diligence in reducing expenditures and enhancing revenues in order to address the current budgetary imbalance. The budget for FY2009 is based on the adopted operating millage rate of 4.4312 which is less than the rolled-back millage rate of 4.5614. This is estimated to save taxpayers and will reduce tax revenues to the City by \$1.0 million as compared to actual collections for FY2008. The adopted voter-approved debt millage for FY2009 is 0.5318 for a total ad valorem millage rate of 4.9630, as compared to a total millage of 4.6397 for FY2008.

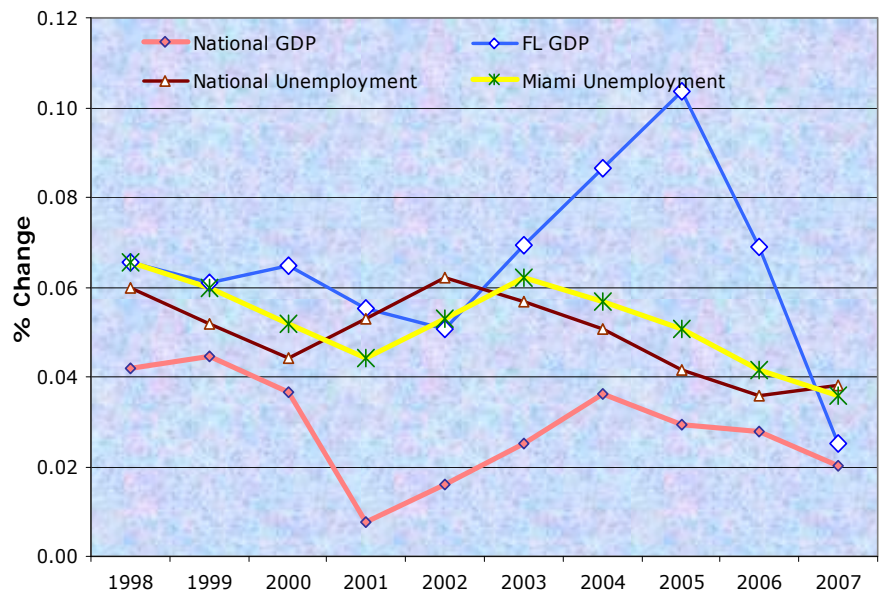
Options	Operating Millage Rate	FY2009 Taxes	Commission Action	Change Over / (Under) FY2008	Effect of Amendment 1
Rolled-back Rate	4.5614	\$46,941,707	Super-Majority Vote (4 of 5)	\$ 339,479	\$(4,396,425)
2008 Rate	4.1725	42,939,508	Super-Majority Vote (4 of 5)	(3,662,720)	(4,021,591)
2009 Rate	4.4312	45,601,809	Super-Majority Vote (4 of 5)	(1,000,419)	(4,270,934)

Economic Analysis

At the time of preparation of this budget, the national economy is facing a barrage of economic events that have not been seen since the time of the Great Depression. It is important to understand the impact of these events and to plan the City’s financial affairs in such a prudent manner as to ensure the future financial stability of the City as a whole.

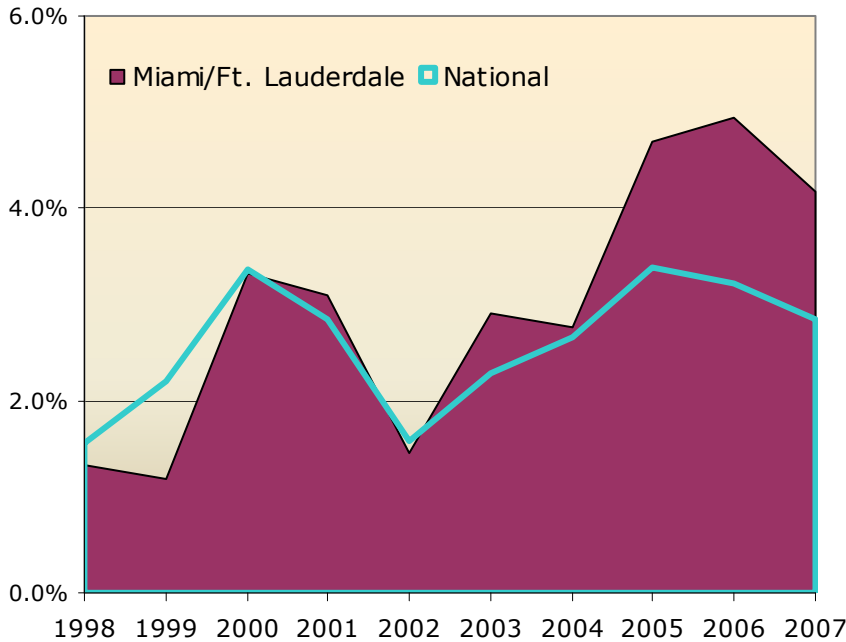
With housing prices falling, energy prices soaring and the job market shrinking, to many Americans it feels like the economy is in a recession. Yet the government continues to report that the economy has grown based on numbers released for the National Gross Domestic Product (GDP). The GDP has been growing at an average pace of 2.8% for the five year period 2003 to 2007. However, in the last quarter of 2007, the economy shrank at a 0.2% rate, which was the first negative quarter for GDP since the end of the last recession in 2001. The GDP growth rates for both the first and second quarters of 2008 were 0.9% and 2.8% respectively, as the monetary and fiscal stimuli of the \$100 billion in tax rebates kicked in. Some economists are predicting that the nation’s GDP will drop at the end of 2008 as well as the first quarter of 2009.

National Real GDP, Florida Gross State Product and National/Local Unemployment



Data Sources: U.S. Bureau of Economic Analysis and Bureau Labor Statistics

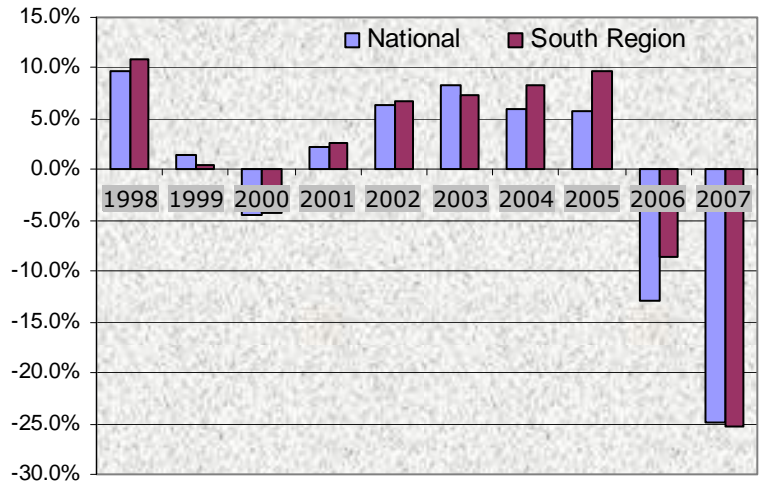
Consumer Price Index



During 2003 to 2007, the annual percentage increase in the national Consumer Price Index (CPI) fluctuated between 2.3% and 3.4% while averaging 2.9%, despite rising commodity and energy prices that have led to a temporary increase and volatility in the overall rate. The change in the Miami/Fort Lauderdale index ranged between 2.8% and 4.9% and averaged 3.9% over the same five-year period. The federal administration, the Congressional Budget Office, and the Blue Chip Consensus anticipate inflation, as measured by the CPI, to end the year at 4.7% for 2008 and 3.1% for 2009. In most cases, except for fuel and electricity cost, a 3% inflation factor was used to forecast the FY2009 operating expenses.

The housing sector has been in a deep recession, with the South region being one of the hardest hit regions in the country. According to the U.S Census Bureau, as of August 2008, there were some signs that the rate of decline in housing starts was slowing, and that some signs of stabilization may be occurring. Home sales are not picking up, but there seems to be some signs of a leveling off. However, some economists remain doubtful as the unemployment numbers continue to climb. The U.S Labor Department reported that unemployment in September stood at 6.1%, up sharply from 4.7% a year ago. Over the last year, the number of unemployed people has risen by 2.2 million to 9.5 million.

Total Housing Starts-National & Regional



Source: U. S. Census Bureau, Economic Indicators

Against this backdrop of a battered economy, amidst scores of sagging property values and foreclosures, and flanked by a national financial system in a vulnerable position, our City had to face numerous challenges to sustain the services that our residents have come to expect from their leaders. The strain on the economy is being felt by not only our residents who may have seen a decline in wages, but also globally where credit markets are facing a severe crisis. The present adopted budget is the result of careful debates and preparations, judicious choices and decisions on how our residents would be affected, while minimizing the impact to services delivered.

Demographics

The City of Pembroke Pines was incorporated in 1960. The City consists of 34.25 square miles located in southwest Broward County. It is situated six miles southwest of Fort Lauderdale/Hollywood International Airport, 16 miles north of Miami, and 35 miles south of Boca Raton. Adjacent to Pembroke Pines are the cities of Miramar, Hollywood, and Cooper City, and the towns of Davie and Southwest Ranches.

The population for the budget year FY2009 is estimated to be 152,200, an increase of 0.3% over FY2008, with approximately 61,700 households. During 2007, Pembroke Pines was ranked as the eleventh largest city in Florida.

Pembroke Pines is home to four university campuses, one community college with two campuses, three high schools, six middle schools, and thirteen elementary schools. These include four Charter Elementary Schools, two Charter Middle Schools, and one Charter High School, which are all owned and operated by the City of Pembroke Pines.

The City of Pembroke Pines, City of Pembroke Pines Charter School System, Claire's Stores, Inc., R&L Transfer, Cintas Corporation, Linder Industrial Machinery, Memorial Healthcare System, Maroone Chevrolet, Maroone Dodge, Bergeron Land Development, The Miami Herald, Broward County School Board, U.S. Postal Service, Power Financial, Nautilus Corporation, and World Ford are some of the major employers in the City.

Long Range Economic Planning

Pembroke Pines uses long-range policy and financial planning processes to guide its decision making. This plan establishes objectives that emphasize what we as a community want to achieve during the next few years. Our major priority is to seek out realistic economic opportunities within the City that will provide the fiscal resources needed to keep the City in an economically solvent position. The City continues to work with economic development professionals to search for and capitalize on these opportunities as they arise.

Although the growth of past years has slowed significantly, the City of Pembroke Pines will continue to search for appropriate economic development opportunities. In this regard, a two-pronged approach to development has been adopted: (a) the redevelopment of existing properties and (b) the development of new properties within the City. Both of these components to economic development are equally important in achieving the long-term goals and objectives of the City as outlined in the table below.

Overall Long-term Municipal Goals
The City of Pembroke Pines has developed the following goals for programs and services to guide the budget development process: <ol style="list-style-type: none">1. Promote and preserve the health, safety, and welfare of the community.2. Promote and pursue a positive economic environment.3. Provide and encourage diverse recreational, educational, and cultural opportunities and maintain a full range of municipal services.4. Provide a positive work environment that encourages teamwork, initiative, productivity, and individual development.5. Pursue and demonstrate a commitment to excellence in leadership and management skills to instill confidence in the integrity of City government.6. Preserve and promote the ecological and environmental quality within the City.

In keeping with this approach to development, there are two key initiatives which the City has embarked upon - namely the Building Our Future Program and the City Center project. Both are noteworthy, notwithstanding the fact that no direct appropriations for them are in this adopted budget. The Building Our Future Program is being financed with General Obligation Bonds as passed by referendum in March 2005. These projects were originally appropriated in the FY2005 and 2007 budgets, unspent appropriations will be carried forward to the FY2009 working budget. The Building Our Future bond issues provide funding for the following projects:

- Street Improvements and Traffic Flow at various places throughout the community
- New & Improved Park Facilities as needed
- New Visual Arts Center
- New Community Centers with Programs for Seniors and Youths
- Acquisition of Open Space
- Economic Development

Since the bond referendum was passed, the City has issued \$90,000,000 of the \$100,000,000 approved, and has completed several phases of various projects. On June 27, 2007 as a result of cost overruns, City Commission decided to reduce the number of projects funded by the General Obligation bonds, the most notable being the proposed Civic Center budgeted at \$8.0 million.

Numerous road projects have been completed at the time of this writing. The City anticipated that these projects would be multi-year in nature, and we are approaching them in that fashion. Major improvements to Pines Boulevard, Sheridan Street, 172nd Avenue, and 184th Avenue have been completed.

The Department of Parks and Recreation has been active in making improvements to several of their facilities. Several parking lots were seal coated and re-striped, new playground equipment was installed at 16 City parks, and various paddle ball, tennis, and basketball courts were resurfaced. In addition, various athletic fields were renovated; asphalt path overlays were done at several parks, and clubhouse meeting rooms were constructed at Silver Lakes South and Chapel Trail Parks.

The vision of a new City Center is becoming a reality. This project was initially started in FY2003 with the purchase of approximately 115 acres of undeveloped land adjacent to City Hall for \$22 million. This site is the last major piece of property along the Pines Boulevard corridor and provides a unique opportunity for the City to ensure that the development of the site aligns with the issues important to our residents. This project envisions a mixed-use development that will include residential, business, government, park, and open space components. The combination of these various components will create a central focal point unique to Pembroke Pines. The City has evolved over the last decade and a half from a relatively small town to a robust and bustling community. Along the way, many large homeowner communities were approved, but none truly represent the City's central point of focus. Pembroke Pines developed without a traditional downtown. This project is our opportunity to create that focal point. With vision and imagination, we will create a City Center that grabs our attention and gives us a sense of pride. The City Center project is expected to create a new and significant tax base for the City, and the anticipated increase in property values will generate a continuous revenue stream. The City will recover development costs through the sale of building sites to the most responsive bidders. The bids are separated into three categories: commercial, residential, and Old City Hall.

The Build Our Future bond referendum projects and the City Center project are very high profile endeavors. However, we have a number of lower profile, yet equally important projects and programs that the City Commission and administration will be working on over the next year. Clearly, it is important for the residents of Pembroke Pines to know that the positive elements in our City are maintained and enhanced, and that negative elements will be appropriately addressed.

Enhancements to City Services

The structure of our City in the future must reflect our commitment to deliver services through a leaner, more efficient workforce, and to apply the latest technology in ways that enhance quality and emphasize cost effectiveness. The Mayor and the City Commission provide the vision needed to guide the City through the challenges it will face in the coming year. This strategic vision incorporates all aspects of the City, including its governmental services and community amenities in a plan that focuses on maintaining and improving the quality of life in Pembroke Pines as a premier residential community where people desire to live. The major components of this plan that are currently being addressed are as follows:

1. To protect life and property and reduce pain and suffering. The budget provides for replacement of three ambulances and improvement of dispatch services through enhanced facilities. The City will now control the dispatch of all police and fire 911 calls that were previously handled by the Broward County Sheriff's Office.
2. To maintain business occupancy levels. Continuation of the agreement between the Florida Atlantic University's (FAU) Small Business Development Center in Miramar and the City which provides Pembroke Pines' small businesses with quarterly, two-hour seminars using FAU's Certified Business Trainers.
3. To pursue all avenues to reduce crime and make Pembroke Pines the safest place to live in Broward County.
4. To continue to provide recreation and leisure amenities to meet the needs of all citizens. The City expects to complete the construction/renovation of recreation facilities and parks authorized under the General Obligation Bond referendum projects.
5. To reconfigure the ways in which we provide services to the public by modernizing our technology and adopting more flexible policies to improve customer satisfaction. In this regard, the Information Technology Division has installed network management Wide Area Network (WAN) software to improve network efficiency and to enhance the cashiering system's scanning capabilities to boost input speed.

Budget in Brief

All Funds

The FY2009 budget for all funds totals \$297.6 million representing an increase of \$13.1 million or 4.6% over the FY2008 adopted budget. This increase is attributable mainly to:

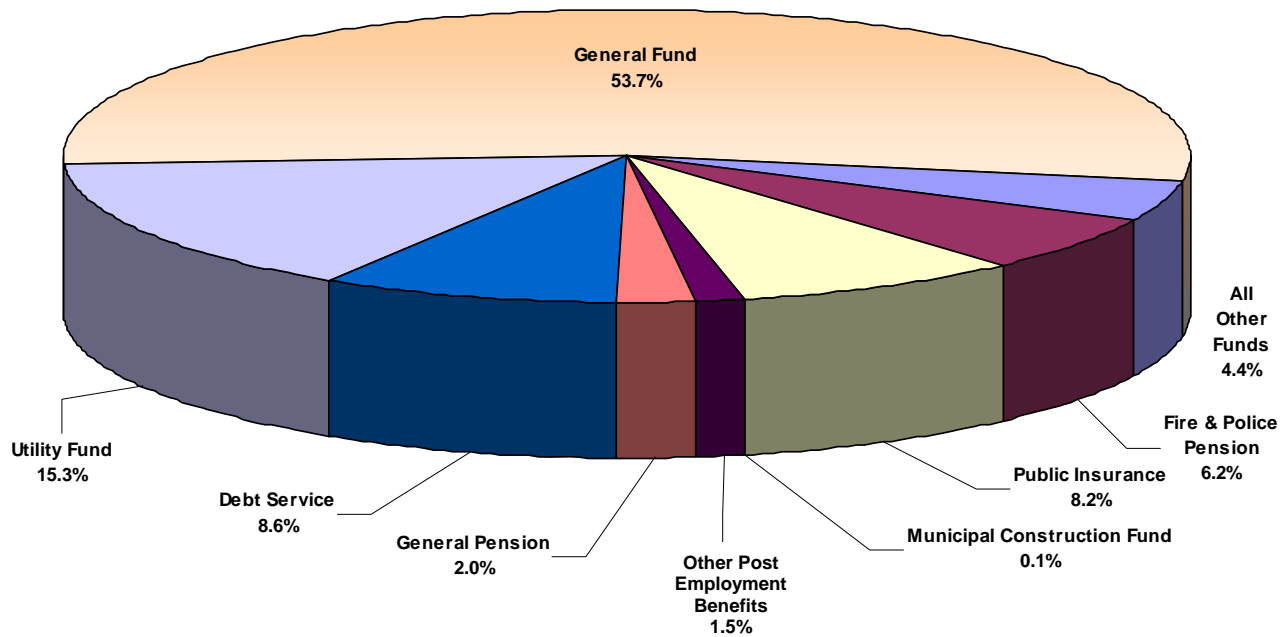
- the General Fund increase of \$6.8 million or 4.4%, which represents 51.9% of the \$13.1 million overall increase. This increase relates to an anticipated \$2.2 million increase in personnel comprising mainly of increases in City Contribution to the Other Post Employment Benefits (OPEB) Trust Fund,
- the Road and Bridge Fund increase of \$1.3 million or 22.5% is mainly attributable to an increase in capital, and
- the Police and Fire Pension Trust Fund increased by \$5.4 million or 41.7% to cover mainly increases in the cost of benefits.

These increases were offset by a \$1.2 million or 4.8% reduction in the Public Insurance Fund, linked to the renegotiation of insurance premiums, especially in the area of property and casualty insurance costs which was reduced by \$1.5 million. The Utility Fund budget decreased slightly by \$0.1 million over last year and all other funds combined increased by \$0.9 million or 7.0%.

Personnel changes

The City has also adopted the budget with changes to personnel. The 2009 budget consists of a total of 1,061 full-time (FT) and 279 part-time (PT) positions as compared with 1,115 FT and 293 PT positions for FY2008. This represents a 4.8% decrease in FT positions and a 4.8% decline in PT positions. Of the 54 FT positions, the department that was most affected by this was the Parks and Recreation department that lost 16 FT positions. This department has made significant changes and reorganizations throughout the year. Additionally the Police Department lost 17 FT positions, but these were mainly attributable to vacancies. As part of the effort to reduce expenditures, the City has also managed to transition some FT management positions to PT positions throughout the City. It is estimated that this management buy-out has saved the City approximately \$0.5 million in personnel-related costs.

FY2009 ADOPTED BUDGET – ALL FUNDS



The General Fund

The General Fund is the City's chief operating fund, and accounts for 53.7% of the entire City Budget. The General Fund budget increased by \$6.8 million or 4.4%, from \$153.1 million in FY2008 to \$159.8 million in FY2009 reflecting anticipated increases in personnel costs of \$2.2 million, an increase in capital outlay of \$3.1 million, an increase in operating spending of \$1.4 million, and an increase in other uses of \$0.1 million.

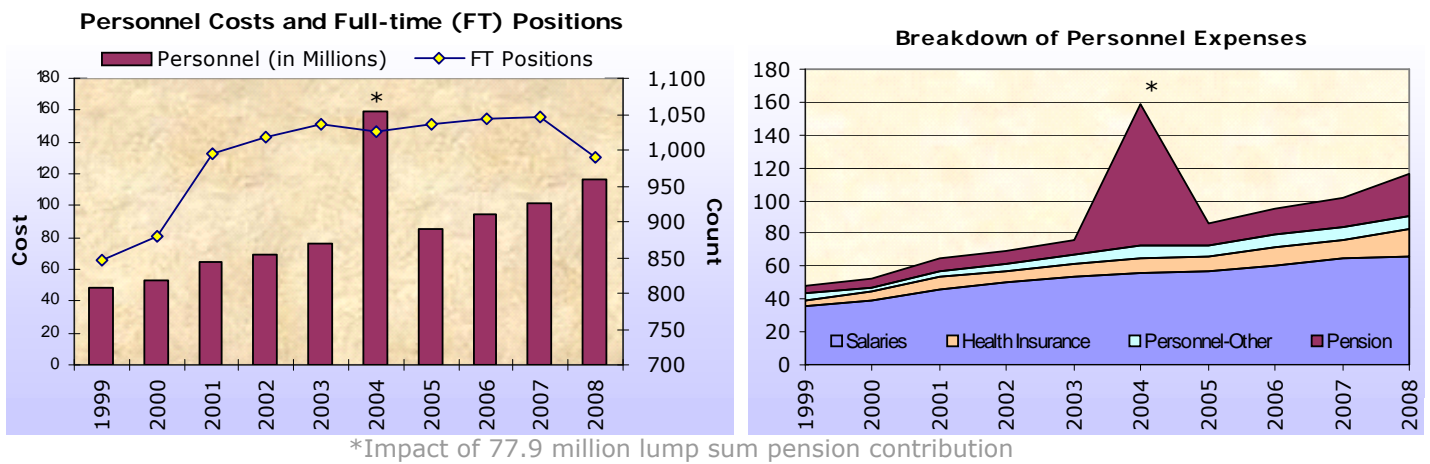
Expense Highlights

In an effort to increase operational efficiencies and reduce costs, the City implemented changes throughout various departments, some of which impacted the City's staffing levels. For FY2009 actual filled positions were eliminated. However, these changes have been implemented with an effort to minimize the disruption of services provided to residents. The Parks and Recreation department reorganized its aquatics program by closing some pools during certain periods throughout the year due to underutilization. They also privatized the Comet swim team, created a free play environment for the tennis program versus having the courts staffed throughout the year, and reorganized the cleaning of the parks by going to a crew system instead of having each park staffed by designated personnel. These changes in the Parks and Recreation department saved the City approximately \$0.5 million in personnel costs.

The Police department was also affected, but mainly in the area of elimination of vacancies. The City will no longer cover the cost of a Police Athletic League (PAL) Director, however the program will continue as it plays a vital role in the community. The total changes in the Police department amounted to approximately \$0.6 million in personnel savings.

Additionally, as part of a cost savings strategy, the City will implement a four-day work week for all non-shift employees. It is anticipated that this will reduce costs by approximately \$0.1 million per year through energy savings; it will also provide extended hours of operation to residents, and to reduce carbon emissions and assist the City in becoming a "greener" City. The City will also reduce contractual staff contracts by approximately \$0.4 million for fiscal year 2009, as well as reduce the frequency of maintenance of its buildings and facilities by reducing the number of grass cuts per year and eliminating the City-wide cleaning and sealing of pavements and curbs.

The anticipated increase in personnel costs of \$2.2 million is driven primarily by a \$2.7 million increase in contributions for retiree health insurance (OPEB). This is offset by a decrease of \$0.8 million contribution to the General Employee Pension Plan. Personnel costs account for \$118.4 million or 74.1% of the General Fund FY2009 budget as opposed to 75.9% in FY2008, which reflects an increase in the other categories.



Revenue Highlights

Revenues are expected to grow by \$6.7 million or 4.4% increasing from \$153.1 million in FY2008 to \$159.8 million in FY2009. Overall, the largest source of revenue is ad Valorem taxes, which is budgeted at \$45.6 million and represents 28.5% of the FY2009 revenue budget as opposed to 30.7% in FY2008. Compared to FY2008, the FY2009 projection is down \$1.1 million or 2.4% as a consequence of statutory tax reform, and the City Commission's policy decision to reduce taxes for all taxpayers throughout the City. City Commission increased the tax rate by almost 3/10th of a mill to a rate of 4.4312 mills as compared to the 2008 rate of 4.1725 mills. Although the rate increased by 0.2587 mills, the actual revenues collected will decrease as a result of a loss in taxable values throughout the year.

Overall, the City lost approximately \$1.0 billion or 8% in gross taxable values through statutory tax reform, providing residents with an additional \$25,000 in homestead exemptions and economic factors including, but not limited to, the increase in foreclosures and the slump in the real estate markets.

In order to cover the increasing cost of doing business and to counter the effects of recent tax reform, the cost of services was analyzed and existing rates adjusted upwards as warranted. The fire assessment rates were increased by 36.6% to fund 100% of fire control cost resulting in additional revenues of \$2.4 million or 13.7% increase over last year. The residential rates charged in FY2009 will be \$209.63 versus \$153.48 for FY2008.

Charges for services increased by \$3.3 million or 12.5%. These increases were mainly attributable to an increase of \$1.5 million for culture/recreation charges, a \$1.2 million increase in charges related to general government operations and a \$0.6 million increase in public safety charges. Culture/recreation charges increases included, but were not limited to, increases for the expansion of day-care services offered at the South West Focal Point Senior Center, and the implementation of an annual registration fee for all youth athletic programs. Increases in General Government covered such fees as building permits reviews, plat approval fees, and other building fees. Increases in Public Safety charges included \$0.4 million for the operation of the City's 911 dispatch center. Emergency calls made by Pembroke Pines residents will go directly to the City, instead of the Broward County Sheriff's Office.

Compared to FY2008, the half-cent sales tax is expected to decline by \$0.5 million due to reduced taxable sales associated with the decline in home improvements and housing starts. Also, Sales Tax proceeds which are part of the State shared revenues are expected to decline by same amount of \$0.5 million.

The Utility Fund

The City's Utility Fund represents the second largest portion of the 2009 Budget, which is 15.3%. The total budget for the Utility Fund is \$45.5 million which is little changed from the 2008 adopted budget of \$45.6 million, and reflects anticipated increases in personnel costs of \$0.2 million or 1.6%, and increases in operating expenses of \$2.9 million or 9.5%, and a decrease in capital outlay expenditures of \$3.2 million or -48.3%.

The 2009 budget for the Utility Fund includes an increase in water/ sewer revenues of \$5.5 million over the 2008 Budget. This is based on water and sewer rate increases of 25.36%. Residents of the City are being provided with a competitive rate structure and will continue to receive high quality services. These rate increases are anticipated to cover the cost of current operations, and to provide an additional \$2.5 million for future capital replacements included as part of the City's five-year Capital Improvement Plan.

The 2009 Utility Fund's budget provides funding for several important utility construction and maintenance projects, such as the continued expansion of the existing water treatment plant. This expansion project will increase the production capacity from 18 to 24 million gallons per day, and will provide back-up in the event of an emergency. Additionally, existing sewer lift stations that are nearing the end of their effective service life are scheduled for replacement.

Highlights, Accomplishments and Commendations

Despite the economic hardships, the City has managed to continue to strive for excellence in the provision of municipal services, and has managed to accomplish and complete some major construction projects throughout the year that will aid in providing additional services to our residents. These major projects include the renovation of the Pembroke Lakes Golf Course, expansion of the water treatment plant, upgrading treatment facilities at the wastewater treatment plant, plus the continuation of major roadway improvements to include Pines Boulevard, Sheridan Street, 172nd Avenue, and 184th Avenue. The City also opened its third senior housing rental tower at the Senator Howard C. Forman Human Services Campus. Approval was received by the State of Florida to revise the eligibility requirements for residency at these towers to allow for their rental as workforce housing units.

Additionally, the City has completed the construction of the long awaited West Pines Soccer Park and Nature Preserve. This facility provides residents with four (4) lighted soccer fields, a playground, basketball, handball and racquetball courts, a clubhouse, restrooms and two elevated boardwalks which takes visitors into and over 24 acres of beautiful wetlands.

As previously mentioned, "City Center" remains a project of significant importance to this City. This site is the last major piece of property along the Pines Boulevard corridor, and provides a unique opportunity for the City to ensure that the development of the site aligns with the quality of development issues important to our residents.

The City is overseeing the development of this property known as "City Center" which will combine a quality mix of residential, commercial, professional and governmental amenities to residents and businesses. The City will recover development costs through the sale of building sites to the most responsive bidders. To date, the City has completed various infrastructure requirements, and has also completed the construction of the spine roads. Despite the slump in the real estate market, the City is forging ahead with plans to complete the project.

It is essential for the City that the completion and sale of "City Center" be done in order to maintain the financial viability of the budget. Funding for the "City Center" project was provided through an inter-fund loan from the Utility Fund. Repayment of this loan will be achieved through the sale of parcels, which in turn will be used to complete needed capital projects and funding of Other Post-Employment Benefit (OPEB) obligations.

In recognition of the City's stance to provide excellent services, on November 16, 2007 the National League of Cities awarded the Silver Award for Municipal Excellence to the City of Pembroke Pines because of its utilization of the Senator Howard C. Forman Human Services Campus for human services collaborations and redevelopment. This Award identifies and showcases outstanding municipal programs that improve the quality of life for the residents. The winners of this Award exemplify excellence in city governance, best practices in municipal policy, and models to follow to improve the lives of their citizens.

On November 9, 2007, the Florida League of Cities honored the City with another Florida Cities of Excellence Award – this time the City's Controller/Internal Auditor was named the City Employee of the Year. In the previous year the City had won four awards for "municipal excellence" from the Florida League of Cities. Pembroke Pines won in the categories of: Florida City of Excellence, City Spirit, Mayor of the Year and Finance Official of the Year.

The 14th annual Morgan-Quitno Press City Crime Survey conducted in 2006 and released in November 2007 by CQ Press, ranked the City of Pembroke Pines the 48th safest city out of 378 cities reviewed. They ranked the City second safest out of the 29 cities reviewed in the State of Florida.

Conclusion

The development of the City's 2009 Budget has been an extremely difficult and sometimes daunting task. The actions and decisions taken have not always been the most popular course of action. There is a new paradigm that must be established in City government, and the City must continue to weigh the cost versus the benefits of all the services it provides. Expenditure growth must be kept in line with revenue patterns in order to ensure the continued sustainability of operations, and a new level of fiscal restraint must be established and maintained.

The purpose and mission of the City has always been, and will continue to be, to strive to provide outstanding services to our residents. The City Commission and Administration will do all within its power to ensure that residents are not short-handed, and that service levels are maintained to ensure a high quality standard of living. The City will continue to work with various organizational groups, our residents, and the community at large to ensure the delivery of these outstanding services.

Sincerely,



Charles F. Dodge
City Manager

cfD



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Pembroke Pines
Florida**

Special Performance Measures Recognition

For the Fiscal Year Beginning

October 1, 2007

A handwritten signature in black ink, reading "Oliver S. Cox".

President

A handwritten signature in black ink, reading "Jeffrey R. Brown".

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation with special performance measures recognition to the City of Pembroke Pines for its annual budget for the fiscal year beginning October 1, 2007. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device. The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to the GFOA to determine its eligibility for another award.

BUDGET CALENDAR

NOVEMBER-07						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

DECEMBER-07						
S	M	T	W	T	F	S
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9	10	11	12	13	14	15
16	17	18	19	20	21	22
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30	31					

JANUARY-08						
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FEBRUARY-08						
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MARCH-08						
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30	31					

APRIL-08						
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20	21	22	23	24	25	26
27	28	29	30			

NOVEMBER / DECEMBER

Monitoring of all Budgets, departments began planning for the coming fiscal year and begin to prepare budgets

JANUARY

16 Vision & Goal Setting Workshop

FEBRUARY

4 Budget module enabled for departmental input
14 Finance forecasts status quo personnel expenses

18 Departments submit revenue, debt service, personnel and new program estimates to Finance
25 Departments submit operating and capital expenses
 Departments request new positions and reclassifications

MARCH

17 Departments submit Budget narratives and Budget staff reviews submitted estimates
24 Finance and Internal Audit Directors review estimates

APRIL

9 Budget Workshop No. 1
14 City Manager reviews revenues, new programs, and expense budgets for self-sustaining units and meets with department directors and Finance to review the proposed budget
16 Budget Workshop No. 2

MAY

9 City Manager meets with department directors and Finance to review the proposed budget
14 Budget Workshop No. 3
23 Complete 5-year capital improvement plan
26 Finance submits draft of budget book to City Manager for review

JUNE

25 Budget Workshop No. 4

JULY

28 City Manager submits proposed budget to City Commission

AUGUST

7 Budget Workshop No. 5

SEPTEMBER

3 First Budget Hearing
12 Fire Assessment Hearing
17 Second and Final Public hearing—Adopt millage rate and Budget
30 Budget is loaded into the accounting system and is linked on the City's website <http://www.ppines.com/finance/citybudget-link.html>

OCTOBER

1 Adopted budget goes into effect

MAY-08						
S	M	T	W	T	F	S
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JUNE-08						
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JULY-08						
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AUGUST-08						
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SEPTEMBER-08						
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28	29	30				

OCTOBER-08						
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26	27	28	29	30	31	

INTRODUCTION TO THE BUDGET PROCESS

Budget Preparation/Development

1. During January, departmental access to the Budget Module is enabled to initiate the capture of data for the ensuing fiscal period. The Budget Module provides the following tools that facilitate the preparation and completion of the budget process:
 - a. Defined object codes required by the State Uniform Accounting System.
 - b. An alphabetical listing of object codes for expenditure accounts.
 - c. A current personnel roster.
 - d. Computer-generated budget worksheets showing actual expenditures for the prior and current years, the current working budget, and a status quo personnel cost projection.
2. Each individual department prepares a proposed budget comprised of the following:
 - a. Mission
 - b. Goals
 - c. Objectives
 - d. Major Functions and Activities
 - e. Budget Highlights
 - f. Prior-year Accomplishments
 - g. Performance Measures
 - h. Organizational Chart
 - i. Revenue and/or Expenditure projections by line item
3. During February and March, the information is reviewed by the Finance Department for accuracy and proper form and a budget package is prepared for the City Manager.
4. Beginning April, the Commission holds workshops and special meetings to review the proposed budget.
5. During the months of April and May, the City Manager, the Department Directors, and Finance personnel review the proposed budget and make any necessary revisions.
6. No later than sixty days prior to the close of the current fiscal year, the City Manager submits to the City Commission a budget estimate of the expenditures and revenues of all City departments and divisions for the fiscal year commencing the following October 1st.

Budget Adoption

7. Two public hearings are conducted at the City Commission Chambers to inform the taxpayers and receive their comments. The commission-approved adopted budget is integrated into the accounting software system effective October 1st. It establishes the legal authority to incur expenditures up to the appropriated amount for each line item.
8. Section 30.30(F) of the Code of Ordinances requires a majority affirmative vote of the quorum to adopt the budget that, prior to October 1st, is legally enacted through passage of an Ordinance. Section 5.06 of the City Charter provides that no officer, department, or agency may legally expend or contract to expend amounts in excess of the amounts appropriated for any department, within an individual fund. Therefore, the legal level of control is at the department level.

Budget Amendment

9. The adopted budget may be amended as follows:
 - a. The City Manager and Finance Director approve line item adjustments within a department or a division.
 - b. The City Commission approves budget adjustments that transfer monies from fund to fund or interdepartmentally.
 - c. The City Commission may approve supplemental appropriations of revenues and expenditures. If this is done, adoption of an amended budget Ordinance is required.

Budget Monitoring/Control

The budget is monitored on a monthly basis to track variances between actual and budgeted amounts. Significant variances are investigated and compared to prior year. Changes are made to cover unacceptable variances. In addition, budget staff reviews personnel requisitions and monitors Commission agendas for any financial impact.

Accounting for encumbrances provides a means of controlling and monitoring the budgetary process. Approved capital projects and equipment purchases outstanding at the close of the current fiscal year are submitted to the Commission as a subsequent year revision. Encumbrances do not constitute expenditures or liabilities in the current year, but instead are defined as commitments related to unperformed contracts for goods or services, which are only reported in governmental funds.

The hierarchy for reporting and budgetary control is as follows:

- a. Fund
- b. Function
- c. Division
- d. Project
- e. Object Code

Capital Budget Process

The City Manager and the various Department Directors submit plans, which are incorporated as part of the Five-Year Capital Improvement Program (see 5-Year Capital Improvement Tab). The source of funding is identified five years before the actual expenditures are made. The Department Directors are responsible for preparing the annual budget to operate the new facilities. Capital expenditures are an integral part of the annual budget, and follow the same approval process as the operating budget.

FUND STRUCTURE AND BASIS OF BUDGETING

Fund Structure

For accounting purposes the City is not viewed as a single entity, but rather as a collection of smaller, separate entities known as funds. Funds are the control structures that ensure that public moneys are spent only for those purposes authorized, and within the limits authorized. Each of the City's funds

- ✓ is classified into "major" and "non-major" funds
- ✓ is classified into one of eight "fund types" and
- ✓ is grouped according to the type of activity that is involved in the fund

Major funds have revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) that are at least 10% of corresponding totals for all governmental or enterprise funds and at least 5% of the aggregate amount for all government and enterprise funds for the same item.

The City has four major funds, the General Fund, the Debt Service Fund, the Municipal Construction Fund and the Utility Fund. Although the Municipal Construction may not meet this criterion every year, because of differing levels of construction activity, it has been classified as a major fund for consistency purposes.

The City utilizes governmental, proprietary and fiduciary fund types:

Governmental Fund Types

The five governmental fund types that account for the City's general government activities are the general fund, special revenue funds, debt service fund, capital projects fund, and permanent fund. The measurement focus is on determination of the flow of current financial resources, rather than the flow of economic resources.

The following are the City's governmental fund types:

The general fund is the City's primary operating fund. It accounts for all financial resources of the general government, except those that are required to be accounted for in another fund.

Thirteen special revenue funds account for revenue sources that are legally restricted to expenditures for specific purposes (not including expendable trusts or major capital projects):

- | | |
|------------------------------------------------------|-------------------------------------------------------------------------------------|
| 1. Road & Bridge Fund | 9. Law Enforcement Trust Fund - Treasury Confiscated |
| 2. State Housing Initiative Partnership (SHIP) Grant | 10. Law Enforcement Trust Fund - Justice Confiscated |
| 3. HUD Grants CDBG/HOME | 11. Law Enforcement Trust Fund - \$2 Police Education |
| 4. Law Enforcement Grant | 12. Law Enforcement Trust Fund - Florida Department of Law Enforcement (FDLE) Grant |
| 5. Police Community Services Grant | 13. Older Americans Act (OAA) |
| 6. ADA-Paratransit Grant | |
| 7. Community-Oriented Policing Service (COPS) Grants | |
| 8. Community Bus Program | |

All of the special revenue funds have appropriated FY2009 budgets except the Law Enforcement Grant, the Police Community Services Grant and Community-Oriented Policing Service (COPS) grants.

The debt service fund accounts for the servicing of general long-term debt not being financed by proprietary or nonexpendable trust funds.

The capital projects fund accounts for the acquisition of fixed assets or construction of major capital projects not being financed by proprietary or nonexpendable trust funds. The budget for this fund is adopted on a project length basis.

The permanent fund is used to report resources that are legally restricted to the extent that earnings, and not principal, may be spent. The Wetland Mitigation Trust is the only permanent fund that has a FY2009 budget.

Proprietary Fund Types

The proprietary fund type is used to account for the City’s ongoing operations and activities that are similar to those often found in the private sector. The measurement focus is on determination of the flow of economic resources. The following are the City’s proprietary fund types:

Enterprise funds are used to account for operations that provide a service to citizens, financed primarily by a user charge, and where the periodic measurement of net income is deemed appropriate for capital maintenance, public policy, management control, accountability, and other purposes. The only Enterprise Fund in the FY2009 Budget is the Utility Fund.

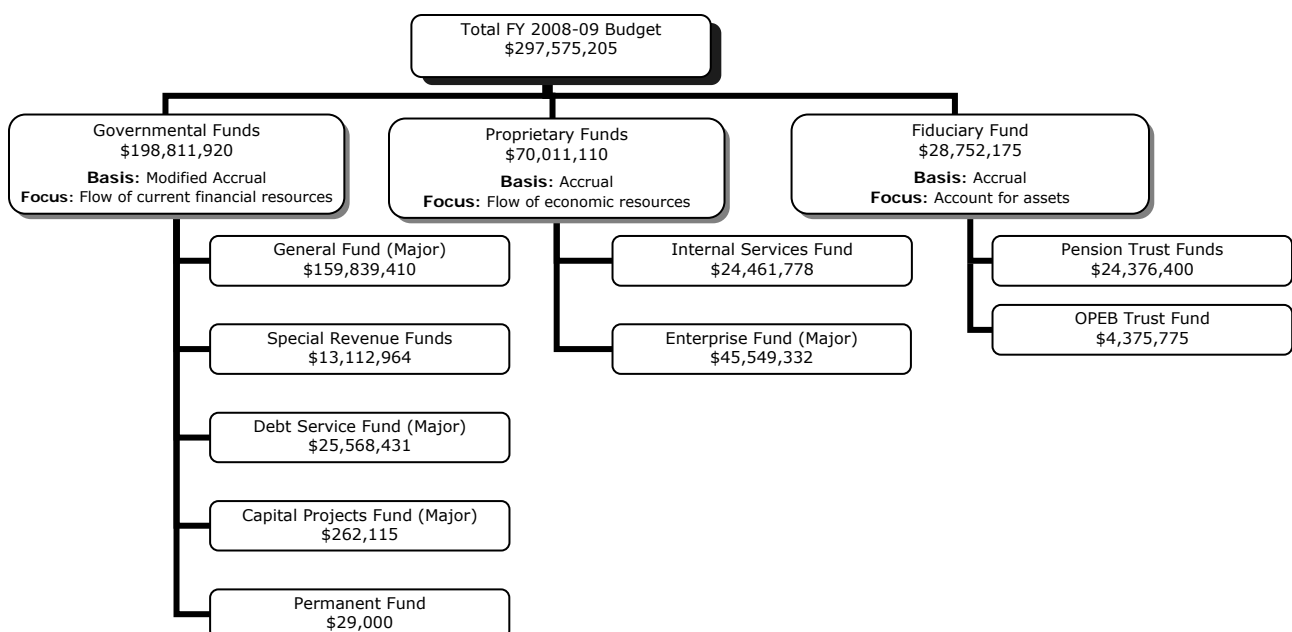
Internal service funds account for operations that provide services to other departments or agencies of the City, or to other governments, on a cost-reimbursement basis. The Public Insurance [Risk Management] Fund is the only Internal Service Fund in the FY2009 Budget

Fiduciary Fund Types

Fiduciary funds are used to account for assets held in a trustee or agency capacity for others. The measurement focus is to account for assets. The City has two fiduciary fund types:

Pension trust funds are used to report resources that are required to be held in trust for the members and beneficiaries of the defined benefit pension plans and other post employment benefits (OPEB). The City has the following funds: one for general employee’s pension, one for police officers and firefighter’s pension and one for retiree health and life insurance (OPEB).

Other Post Employment Benefits (OPEB) trust fund is used to report resources that are required to be held in trust for members who are beneficiaries of the City’s retiree health and life insurance plan.



Funds Excluded from Adopted Budget

The City currently owns and operates four Charter Elementary Schools, two Charter Middle Schools, and one Charter High School. The schools are accounted for in four separate Special Revenue Funds of the City, which are governmental funds. The Charter Schools operate on a fiscal year basis ending June 30th. Since they were created under separate Charters, they are not included as part of the Adopted Budget of the City; however they are included in the audited financial statements.

Basis of Budgeting versus Basis of Accounting

The budgets of the *governmental funds* (for example, the General Fund, the Road & Bridge Fund, and the Debt Service Fund) are prepared on a modified accrual basis of accounting. This means revenues must be both measurable and available to liquidate liabilities of the current period. Likewise, expenditures generally are recognized when an event or transaction is expected to draw upon current expendable resources. There are no exceptions between the basis of budgeting and the basis of accounting for the governmental funds.

Budgets for the *proprietary funds* and *fiduciary funds* are adopted on the accrual basis of accounting, which means transactions and events are recognized as revenues/gains or expenditures/losses when they occur, regardless of the timing of related cash flows. The following are exceptions to the accrual basis of accounting, in the case of proprietary funds:

- Capital outlays are budgeted as expenditures.
- Depreciation is not budgeted.
- Proceeds from the issuance of debt are considered to be revenues, not an increase in liabilities.
- Principal payments are shown as expenditures rather than reductions of liabilities.

The City applies all applicable Government Accounting Standards Board (GASB) pronouncements as well as the following pronouncements issued on or before November 30, 1989, unless those pronouncements conflict with or contradict GASB pronouncements: Financial Accounting Standards Board (FASB) statements and interpretations, Accounting Principles Board (APB) opinions and Accounting Research Bulletins.

During June 1999, GASB issued Statement No. 34. This statement established new accounting and financial reporting standards for state and local governments. The City implemented the new financial reporting requirements of GASB 34. From a budgetary perspective, the statement requires a budget to actual comparison, showing both the original adopted budget and the final working budget.

BUDGET DEVELOPMENT GUIDELINES

Strategies

The long-term municipal goals, as articulated in the Budget Message, determine the departmental goals (refer to crosswalk in Performance Summary Section) and provide a point of reference for programs and services as they relate to the development of the budget.

The City's strategy for achieving these goals is to pursue a moderate course, taking into account the economic climate and the deceleration in revenue growth associated with the build-out. To this end, a conservative approach to revenue projection has been used to minimize exposure to the vagaries of revenue fluctuation. This necessitated significant attention to revenue streams and required department directors to incorporate more direct and specific attention to their management controls, projections, and supervision of programs and projects.

A cautious approach to personnel growth has been adopted since personnel-related costs account for 74.1% of the General Fund operating expenses. This budget reflects expenditure containment in response to the rising cost of personnel benefits, especially health insurance and pension. An explanation of changes in position count is provided on page 1-6 and a breakdown is located on pages 2-23 thru 2-28.

Translation of Municipal Goals

The longer-term municipal goals provide direction to the departments in preparing their annual operating and capital budget requests. The City has developed and approved a statement of annual budget policy, consisting of goals and guidelines that translate the longer-term goals into specific guidelines for the budget. The budget goals as delineated below provide the framework for the overall budget process.

Diversification of Revenue Sources: The City's goal is to minimize increases in the millage rate. This traditionally was accomplished by finding new sources of revenue where possible, and by implementing tight budgetary controls on expenditures. The City's aggregate millage is 4.9630 and is comprised of an operating millage of 4.4312 and debt service millage of 0.5318. The rolled-back rate is 4.5614.

Components of Property Tax Bill: 2008-09

South Broward Hospital District	1.1913
S. Florida Water management District	0.6240
Florida Inland Navigational District	0.0345
City of Pembroke Pines	4.4312
Broward County School Board	7.4170
Broward County Government Services	4.8889
Children's Council	0.3754

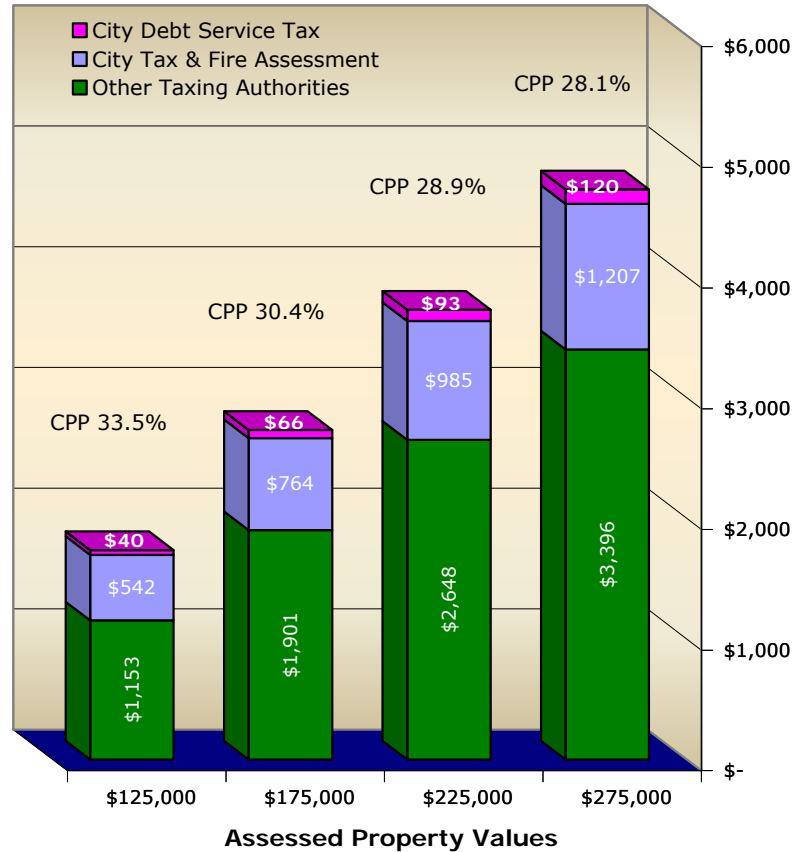
Voter Approved Debt Payments

City of Pembroke Pines	0.5318
School	-
County	0.4256
Total Millage Rate	19.9197

Special Assessments

Pembroke Pines Fire	\$ 209.63
South Broward Drain #1 - Flat	\$ 31.00
Drainage assessment is a flat rate but there are several districts some of which have different rates	
Total Special Assessments	\$ 240.63

Your Total Property Tax Bill



CPP - City of Pembroke Pines - Florida

The above calculations show the City of Pembroke Pines and county-wide total property taxes based upon assessed values from \$125,000 to \$275,000 and assuming a \$25,000 Homestead Exemption, with a second \$25,000 Homestead Exemption applied to properties with assessed values in excess of \$75,000.

- Fund Balance Goal:** The City will plan the budget in such a way to retain a General Fund unreserved undesignated fund balance range of not less than 10% and not more than 30% of the total budgeted expenditures. This level provides a contingency for unexpected future events.
- User Fees for Services:** Fees for services will be set with the goal to recover 100 percent of costs, except in specific instances in which the City Commission determines that it is in the public interest to offset some of the cost through use of other revenues, such as general tax support. The same logic applies to services that are funded by grants. In relation to the Utility Fund, which is an enterprise fund, the water and sewer fees are updated annually by the change in the Consumer Price Index for the 12 months ending April of the current year. Revenues are expected to cover the cost of operations.
- Full Range of Municipal Services:** The City provides a full range of municipal services in order to maintain and enhance the quality of life in Pembroke Pines. The City acknowledges that the highest priority service areas relate to those that protect and enhance public safety and health.

4. **Public Safety Services:** Public safety services are a high priority. The City will ensure that services are provided in an efficient, effective manner, and through thoughtful plans, public safety needs can be met in our growing community. The budget for Police, Fire, Rescue, Building and Code Enforcement represents 63.1% of the General Fund.
5. **Employee Safety/Productivity:** The City has made great strides in updating its fleet of vehicles, and in providing equipment and supplies to employees that enhance safety and productivity. In the budget, Departments are asked to identify and to request funding to continue this policy of providing up-to-date equipment, supplies, and facilities to assure employee safety.

Financial Policies

The City of Pembroke Pines financial policies, compiled below, set forth the basic framework for the overall fiscal management of the City. Operating independently of changing circumstances and conditions, these policies assist the decision-making process of the City Commission and the City administration. These policies provide guidelines for evaluating both current activities and proposals for future programs.

Most of the policies represent long-standing principles; traditions and practices that have guided the City in the past and have helped maintain financial stability over the last 48 years. They are reviewed annually as a decision-making tool and to ensure their continued relevance in an ever-changing environment. Minor changes have been made in wording and organization to clarify the intent of some of the policies.

Balanced Budget Policy

To the extent that the Appropriated Revenues and Estimated Budget Savings equal or exceed the Appropriated Expenditures, the budget is considered balanced. Should the Appropriated Expenditures exceed the Appropriated Revenues and Estimated Budget Savings, the difference would be shown in the Fund Summaries Tab as Excess (Deficit) Revenues over Expenditures and as Beginning Surplus in the Revenue Detail Tab. The amount of the Beginning Surplus would specify the amount by which the Fund Balance would be depleted. Estimated Budget Savings is the projection of the budget variance for both revenue and expenditures based on the least favorable difference over the last four years.

Operating Budget Policies

1. The City will maintain, at a minimum, an accessible cash reserve equivalent to eight weeks of operating costs.
2. The City pays for medical insurance for its employees. Employees hired after October 1, 1991 assume the cost associated with dependent coverage.
3. No new or expanded services shall be implemented without implementing trade-offs of expenses or revenues at the same time. This applies to personnel, equipment, and any other peripheral expenses associated with the service.
4. The City shall continue to support a scheduled level of maintenance and replacement of its infrastructure and fleet. Expansions to the fleet must be justified based on growth of the City.
5. The City shall support capital expenditures that reduce future operating costs.

Capital Budget Policies

1. The City has developed a multi-year plan for capital improvement that is updated annually with documentation of deviations from the plan.
2. The City will maintain its physical assets at a level adequate to protect the City's capital investment and minimize future maintenance and replacement costs. The budget will provide for the adequate maintenance and the orderly replacement of the capital plant and equipment from current revenues wherever possible.
3. The City has provided sufficient funds to replace and upgrade equipment as well as to take advantage of new technology thereby ensuring that employees have safe and efficient tools to service the public. It reflects a commitment to further automation and use of available technology to improve productivity of the City's work force.

- a. The objective for upgrading and replacing equipment includes: (1) normal replacement as equipment completes its useful life; (2) upgrades to new technology; and (3) additional equipment necessary to service the needs of the City.
4. The City will, according to its Comprehensive Land Use Plan, try to ensure that the necessary infrastructure is in place to facilitate the orderly development of vacant lands.
5. The City will use the following criterion to evaluate the relative merit of each capital project. Capital expenditures will foster goals of:
 - a. Economic and neighborhood vitality.
 - b. Infrastructure and heritage preservation.
 - c. Capital projects that implement a component of an approved redevelopment plan.
 - d. Projects specifically included in an approved replacement schedule.
 - e. Projects that reduce the cost of operations. Projects that increase the cost of operations shall have identified trade-offs to support those additional costs.
 - f. Projects that significantly improve safety and reduce risk exposure.
 - g. Projects supporting private development must include return on investment ratios, or a fully documented cost/benefit analysis.

Revenue Policies

1. The City will attempt to maintain a diversified and stable revenue system as a shelter from short-run fluctuations in any single revenue source.
2. The City will attempt to obtain additional major revenue sources as a way of ensuring a balanced budget.
3. The City will establish user charges and fees at a level to recover the full cost (direct and indirect) of providing the service in the Utility Fund, which is self-sustaining. User fees in the Recreation Department provide approximately 29.89% of its operating costs.
4. The City will review fees/charges annually and will design or modify revenue systems to include provisions that automatically allow charges to grow at a rate that keeps pace with the cost of providing the service.
5. The City will consider market rates and charges levied by other public and private organizations for similar services in establishing fees and charges.

Cash Management/Investment Policies

1. The City will deposit all funds received by 2:00 PM the next day.
2. Investment of City funds will emphasize preservation of principal; the objective will be to match or exceed the yield of the State Board of Administration.
3. The City will collect revenues aggressively, including any past due amounts owed.

Debt Management Policies

1. Authorization of projects financed by debt shall occur only after the Commission has received a report of the impact of the contemplated borrowing on the existing Capital Improvement Plan and operating budget together with a recommendation from the City Manager and the Finance Director.
2. Projects that are financed fall into one of two categories:
 - a) Projects that generate revenue and require no subsidy for payment of debt service.
 - b) Projects requiring subsidy for payment of debt service shall enhance the quality of life for the citizens of the City.

3. The City will publish and distribute an official statement for each bond issue.
4. General obligation debt will only be issued if approved by the voters in a referendum
5. The amount of direct unlimited tax general obligation ("UTGO") debt outstanding at any time that is subject to approval by the voters should not exceed 1.5% of the City's taxable assessed valuation.
6. The amount of direct, non-self-supporting, limited tax general obligation ("LTGO") debt and lease purchase obligations outstanding at any time that are not subject to approval by the voters should not exceed 1.5% of the City's taxable assessed valuation. Furthermore, the City shall strive to limit the annual debt service requirements on these obligations to an amount that is not greater than 10% of annual General Fund and Debt Service Fund revenues.
7. The City will maintain bond reserves and sinking funds as required by the various bond issues.
8. The City may issue advance refunding bonds (as defined for federal tax law purposes) when advantageous, legally permissible, prudent, and net present value savings, expressed as a percentage of the par amount of the refunding bonds, equals or exceeds 3 percent and is equal to or greater than \$100,000.

Derivative Debt Management Policy

1. This policy was established to provide guidelines for the use and management of all interest rate exchange agreements incurred in connection with the incurrence of debt obligations.
2. Derivatives shall not be used for speculative purposes outside of prudent notes that are appropriate for the City to take.
3. To hedge the Charter School Revenue Bonds, Series 2008 (\$64,095,000)'s exposure to variable interest rates, the City has, pursuant to City Resolution No. 3179, entered into four floating-to fixed rate interest rate swap transactions with Royal Bank of Canada and The Bank of New York (Counterparties). The City pays fixed rates of 3.324% for the \$32,885,000 Terms Bonds, and 3.794% for the \$31,210,000 Term Bonds, and receives from the Counterparties, the Securities Industry and Financial Markets Association (SIFMA) Municipal Swap Index variable rates. This arrangement creates a synthetic fixed interest on the bond issue.

Reserve Policies

1. The unreserved undesignated fund balance range for the General Fund shall be not less than 10% and not more than 30% of the total budgeted expenditures of the General Fund.
2. The 2008-2009 General Fund unreserved, undesignated fund balance of \$30,237,953 represents 19% of the total proposed General Fund expenditures of \$159,839,410.

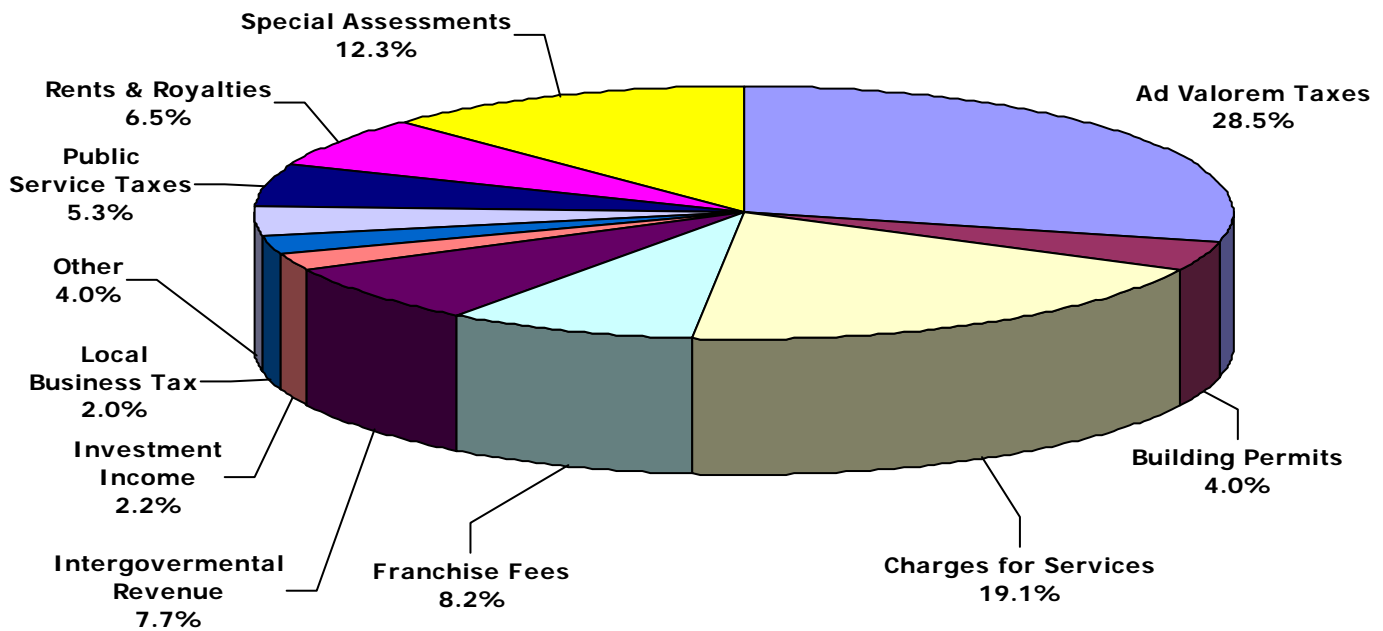
Accounting, Auditing and Financial Reporting Policies

1. An independent audit in accordance with Government Auditing Standards will be performed annually.
2. The City will produce annual financial reports in accordance with Generally Accepted Accounting Principles (GAAP) as outlined by the Governmental Accounting Standards Board (GASB).

BASIS OF REVENUE AND EXPENDITURE ESTIMATES

The preceding guideline are the foundation upon which the (1) annual 2008-09 budget and (2) the fiscal year 2009-2013 Capital Improvement Program are prepared. Estimation of revenues and expenditures are predicated on the considerations presented below. Also, tables and charts highlighting the major revenue and expenditure components have been provided. Due to rounding, the percentages related to the components of some charts and graphs may not add up to 100%.

2008-09 Budget - General Fund Major Revenues \$159,839,410



Revenues: The revenues depicted in the chart above represent the General Fund's top ten revenue categories. All other revenue categories are grouped together as 'Other'. The two most significant revenue sources are Ad Valorem Taxes, which provides 28.5% or approximately \$45.6 million, and Charges for Services which represents 19.1% or \$28.6 million of the General Fund's revenues.

The City will focus efforts to strengthen and diversify the revenue base to assure the ongoing stability of the City's income. Charges for Services are intended to fully recover the cost of providing those services. The City actively supports economic development activities to strengthen the sales tax base for the community. Because countywide sales tax revenues are formula driven, strong economic growth has significantly benefited other cities in the county. As the City approaches 'build-out' the budget is based upon a slightly lower growth rate.

Note:

This pie chart is based on FY2009 total anticipated revenue inflows only and does not include prior year receipts used to balance the budget.

Basis of Revenue Estimates

The City has several sources of revenue that support the services that are provided to residents. Descriptions of the major revenue sources from both governmental and proprietary funds are provided along with the pertinent forecast methodology.

Although some revenue sources are impacted by unique independent variables, there are two primary variables (Consumer Price Index [CPI] and population growth) that influence most of the revenue sources.

Primary Forecast Drivers
 Projected Rate of Inflation – 3.86%
 [Based on projected change in Consumer Price Index (CPI)
 (All Urban Consumers - U.S. City Average)
 Compare the most current six-month CPI average for FY08 and FY07
 [Dec 07 through May 08 to Dec 06 through May 07]

Projected Population Growth – 0.70%
 [Based on anticipated new housing starts]

Trend analysis is the only quantitative technique currently used for forecasting revenues. The Trend Analysis employed, described below, and determines the growth pattern of a particular revenue source based on the most recent 24-months of actual receipts:

Rate of Change: The rate of change is determined by the relationship of the most recent 12 months [1 - 12] to the previous 12 months [13 - 24]. This is the first step [#1].

Current Year Forecast: The balance of the Current Year is projected by applying the rate of change developed above to the unmatched months of the prior year [Step #2]. The inherent assumption is that the rate of change in the revenue will be sustained for rest of the current year. The result is added to the Current Year-to-Date Receipts to yield the Forecast for the Current Year. [Step #3] All references to the historical trend in the following pages are based on this methodology.

Budget Year Forecast: The Current Year Forecast is multiplied by Forecast Drivers, such as population change, change in CPI and/or other drivers as appropriate, to project the Budget Year Revenue [Step #4]. In an attempt to include economic factors, the result is adjusted by the change in CPI and/or change in population.

Step #1 – Calculation of Rate of Change:

$$\frac{\text{Most recent 12 months}}{\text{Prior 12 Months}} = \frac{\text{Months 1 through 12}}{\text{Months 13 through 24}} = 1 + \text{Rate of Change}$$

Step #2 – Calculation of Remaining months of Current Year:

$$\left(\begin{array}{c} \text{Unmatched months in} \\ \text{prior year} \end{array} \right) \times \left(\begin{array}{c} \text{Rate of} \\ \text{Change} \end{array} \right) = \text{Balance of Current Year Projection}$$

Step #3 – Calculation of Current Year Projection:

$$\text{Current YTD Receipts} + \text{Balance of Current Year Projection} = \text{Current Year Projection}$$

Step #4 – Calculation of New Budget Year Projection:

$$\left(\begin{array}{c} \text{Current Year} \\ \text{Projection} \end{array} \right) \times \left(\begin{array}{c} \text{The appropriate} \\ \text{Forecast Driver[s]} \end{array} \right) = \text{New Year Projection}$$

Major Revenue Sources

Ad Valorem Taxes

Description

A tax on property paid by owners of real and personal property within the city limits. The tax is based on an assessment by the Broward County Property Appraiser of the market value of property and improvements. This revenue source is found in the General Fund for the operating millage and the Debt Service Fund for the payment of voter approved General Obligation Bonds.

A tax rate of one (1) mill produces one dollar of tax revenue on each \$1,000 of taxable property value.

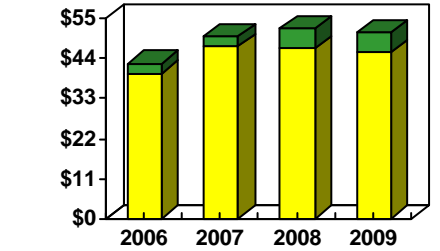
The FY2009 Adopted Budget is based on an operating millage of 4.4312.

Forecast Methodology

The combined operating and debt service millage of 4.9630 multiplied by the taxable value, less 5% for possible adjustments to assessed values and/or discounts taken for early payment.

The change from nearly 20% annual growth to a 2% decline is due to the confluence of a legislative cap on millage increases, decreasing construction due to build out, the second homestead exemption, the advent of portability of Save Our Homes benefit and falling property values. Prior growth was due to escalating property values that are now being corrected.

Millions



■ General Fund ■ Debt Service Fund

Fiscal Year	Operating Millage Rate	General Fund	Debt Millage	Debt Service	Total	% Change
08-09 (Est.)	4.4312	\$ 45,601,809	0.5318	\$ 5,473,599	\$ 51,075,408	(1.7%)
07-08 (Est.)	4.1725	46,725,184	0.4672	5,232,579	51,957,763	4.4%
06-07	4.5990	47,104,495	0.2606	2,665,536	49,770,031	17.0%
05-06	4.5990	39,709,377	0.3275	2,825,984	42,535,361	19.5%

Water & Sewer Charges

Description

Charges paid by residents and businesses for the use of water and sewer services. Water and sewer charges are billed monthly and include a monthly minimum charge to cover administrative costs and specified monthly minimum gallons. Consumption above the minimum is billed at a rate per one thousand gallons or any fraction thereof.

The monthly minimum charge for all residential dwelling units covers 3,000 gallons for both water & sewer charges. However, the minimum charge for commercial units covers a range from 3,000 to 50,000 gallons for water charges, depending on the size of the meter, and 3,000 gallons for sewer charges.

These revenues are accounted for in the Utility Fund.

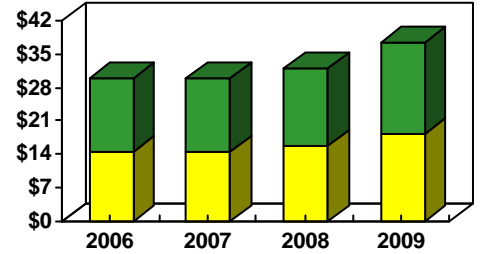
The FY2009 Adopted Budget is based on a rate increase of 25.63%.

Forecast Methodology

The main factors considered in projecting these revenues are (1) historical trend, (2) estimated new connections, and (3) estimated new rates based on the change in the Consumer Price Index (All Urban Consumers - U.S. City Average) for the 12 months ending April of the current year. New rates are effective October 1st of each fiscal year. (4) Other rate increases.

The need for increased funding to meet capital needs and a City of Hollywood wastewater treatment rate increase, along with declining connection fees and interest earning, necessitated a 25.36% base rate increase. The last base rate increase was 15.51% during January 2003, the first base rate change since 1994.

Millions



■ Water Charges ■ Sewer Charges

Fiscal Year	Water Charges	Sewer Charges	Total	% Change
08-09 (Est.)	\$ 18,060,733	19,286,172	37,346,905	17.4%
07-08 (Est.)	15,400,000	16,400,000	31,800,000	7.0%
06-07	14,369,362	15,338,034	29,707,396	-
05-06	14,417,398	15,277,785	29,695,183	4.3%

Interest and Other Earnings

Description

The City pools all cash, cash equivalents and investments, except for accounts that are maintained separately in accordance with legal restrictions. Governmental & Business-type investments consist of interest-bearing depository and checking accounts; money market accounts; investment in external investment pools such as the Local Government Surplus Funds Trust Fund administered by the State Board of Administration (SBA); and other investments managed by external investment managers.

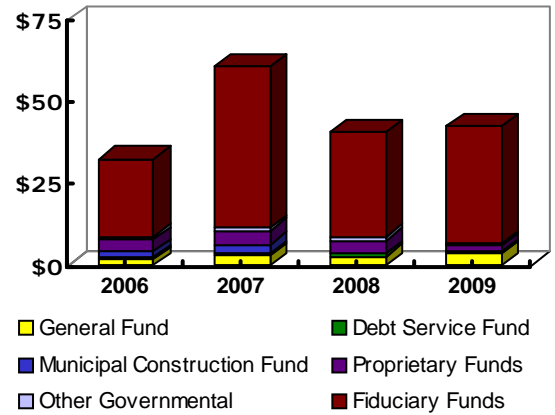
The Fiduciary Funds' investments are comprised of (i) investments of the Firefighters & Police Officers Pension Trust Fund that are managed by a separate Board of Trustees; (ii) the investments of the General Employees Pension Trust Fund that are invested in separate accounts offered by the Principal Financial Group; and (iii) the investments of the Other Post-Employment Benefits (OPEB) Trust Fund, which will be administered by an external investment manager.

Forecast Methodology

The main factors in projecting these revenues are (1) the most current ending balance and (2) the estimated rate of return.

The wide fluctuations reflect asset return on a market value basis.

Millions



Fiscal Year	General Fund	Debt Service Fund	Municipal Construction Fund	Other Gov. Funds	Proprietary Fund	Fiduciary Funds	Total	% Change
08-09 (Est.)	\$ 3,482,000	423,239	0	655,722	1,861,615	35,934,000	42,356,576	4.1%
07-08 (Est.)	2,640,300	855,502	0	1,190,717	3,964,700	32,041,369	40,692,588	(33.0%)
06-07	2,834,769	758,897	2,586,741	1,084,101	4,222,046	49,267,557	60,754,111	88.0%
05-06	1,740,938	598,132	1,921,595	919,665	3,482,456	23,661,772	32,324,558	(8.9%)

Rentals

Description

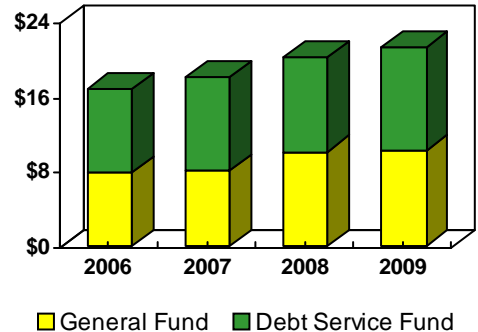
The City rents its facilities (Senator Howard C. Forman Human Services Campus, Senior Housing Apartments, Storage Lots, the Walter C. Young Resource Center/Dinner Theatre, parks, and fields) to businesses, religious and civic organizations, and private individuals. Rental of City facilities to businesses is contractual and is usually based on the size of the space being rented. Rental of the Senior Housing Apartments and the Storage Lots to individuals is also based on contracts. Rental of all other facilities is on an event basis. Note, rental in the Debt Service Fund relates to charges to City facilities for debt service payments.

Forecast Methodology

Unless other information is available, it is assumed that rentals that are based on contract will be in place the next year. Therefore, the revenue forecast is based on the contracts that are currently in effect. The non-contractual rental is estimated based on historical trend.

The 21.7% increase in 05-06 is due largely to the opening of two senior rental towers in April and July of 2005. The 11.1% increase anticipated in 07-08 is linked to the opening of the third senior rental tower.

Millions



Fiscal Year	General Fund	Debt Service Fund	Total Amount	% Change
08-09 (Est.)	\$ 10,272,192	\$ 11,224,040	\$ 21,496,232	5.3%
07-08 (Est.)	10,177,314	10,230,363	20,407,677	11.6%
06-07	8,221,354	10,070,966	18,292,320	7.8%
05-06	7,974,773	8,996,693	16,971,466	21.7%

State Shared Revenues

Description

Taxes collected and remitted to the State of Florida are deposited in the State Revenue Sharing Trust Fund for Municipalities. The Trust Fund revenues consist of (1) Sales Tax Proceeds, (2) Municipal Gas Tax 8th Cent, (3) Special Motor and Other Tax, and (4) Local Government 1/2 Cent Sales Tax. The State uses a three factor additive formula to determine a municipality's annual share of the fund.

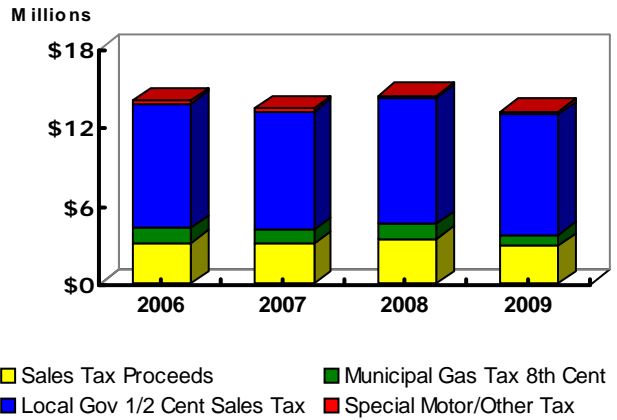
The City's share increases with the overall growth of the economy and the City's population.

These revenues are accounted for in the General Fund and Road and Bridge Fund.

Forecast Methodology

The main factors considered in projecting these revenues are (1) historical trend, (2) estimated population increase, and (3) estimated inflation. The City also takes into consideration estimates done by the State of Florida. Please refer to the "Basis of Revenue Estimates" in this section for the projected population growth rate and projected inflation rate.

The 07-08 growth of 7.4% is perceived to be optimistic given reduced sales symptomatic of the downturn in the economy. The slump is expected to extend into 08-09 hence the 8.8% decline, bringing the estimates in line with 04-05.



Fiscal Year	Sales Tax Proceeds	Municipal Gas Tax 8th Cent	Local Gov 1/2 Cent Sales Tax	Special Motor/Other Tax	Total	% Change
08-09 (Est.)	2,880,000	860,000	9,200,000	233,572	13,173,572	(8.8%)
07-08 (Est.)	3,401,795	1,168,000	9,660,100	207,368	14,437,263	7.4%
06-07	3,032,939	1,106,999	9,076,433	223,104	13,439,475	(4.3%)
05-06	3,104,933	1,141,628	9,544,238	256,347	14,047,146	5.1%

Franchise Fees

Description

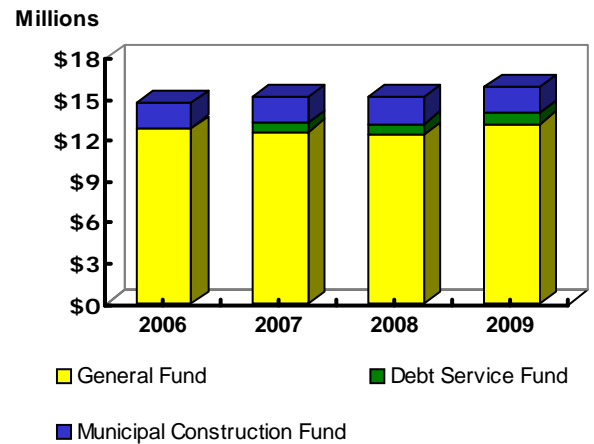
Franchise fees are established by the franchise agreements between the City and service providers of electric, gas, sanitation, sewer, towing, resource recovery, and recycling.

This revenue is generated based on all residential, commercial, and industrial revenues collected by the provider for services within the City. This revenue source is accounted for in the General Fund, the Debt Service Fund, and the Municipal Construction Fund.

Forecast Methodology

The main factors considered in projecting this revenue are (1) historical trend, (2) estimated population increase, and (3) estimated inflation. Please refer to the "Basis of Revenue Estimates" in this section for the projected population growth rate and projected inflation rate.

The 13.6% increase in 05-06 is due largely to a 13.1% prorated fuel rate adjustment imposed by Florida Power and Light. The projected increase in 08-09 is driven by an 8% FPL fuel rate adjustment (Aug 08), a projected 8% fuel rate adjustment in Jan 09, and increased sanitation customers mainly from the Shops at Pembroke Gardens and the City's new senior rental tower.



Fiscal Year	General Fund	Debt Service Fund	Municipal Construction Fund	Total	% Change
08-09 (Est.)	\$13,171,535	\$807,962	\$1,920,000	\$15,899,497	5.2%
07-08 (Est.)	12,340,712	801,523	1,968,000	15,110,235	-
06-07	12,591,350	673,227	1,840,564	15,105,141	2.7%
05-06	12,796,525	82,772	1,833,334	14,712,631	13.6%

Public Services Taxes

Description

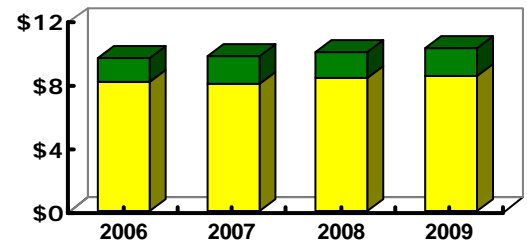
A tax levied on the purchase of electric, gas, propane, and water.

This revenue is based on a percent charge applied to the taxable amounts charged by the seller of the service. This revenue is accounted for in the General Fund and the Debt Service Fund.

Forecast Methodology

The main factors considered in projecting this revenue are (1) historical trend, (2) estimated population increase, and (3) estimated inflation. Please refer to the "Basis of Revenue Estimates" in this section for the projected population growth rate and projected inflation rate.

Millions



■ General Fund ■ Debt Service Fund

Fiscal Year	General Fund	Debt Service Fund	Total	% Change
08-09 (Est.)	\$ 8,527,000	\$ 1,762,638	\$ 10,289,638	2.8%
07-08 (Est.)	8,343,797	1,669,034	10,012,831	3.0%
06-07	8,048,514	1,674,302	9,722,816	0.5%
05-06	8,159,644	1,513,797	9,673,441	2.2%

Fire Protection Special Assessment

Description

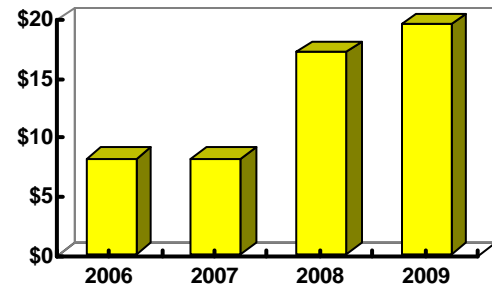
Represents a non-ad valorem assessment collected through the county's tax collector. It funded a portion of the costs associated with providing fire services; while in FY2008 and FY2009 it will fund 100% of the cost.

Forecast Methodology

Based on data available on the ad valorem tax roll, a rate of \$209.63 per residential unit and a rate table for commercial, industrial, and institutional based on various ranges of square feet. This represents 100% of the cost of providing fire services.

The drastic 111.9% increase anticipated in 07-08 marks the commencement of assessing 100% of fire control cost, in previous years the assessment averaged 50%.

Millions



■ General Fund

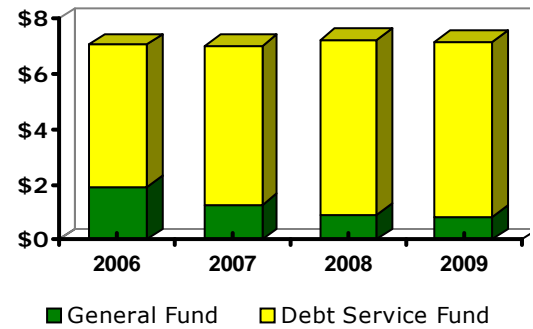
Fiscal Year	General Fund	% Change
08-09 (Est.)	19,554,546	13.7%
07-08 (Est.)	17,191,214	111.9%
06-07	8,111,669	(0.8%)
05-06	8,175,012	1.7%

Communication Services Tax

Description

The Communications Services Tax that took effect 10/01/01 represents a combination of the former Cable Television and Telecommunication Franchise Fees as well as the Public Service Tax on telecommunications services. Previously each service provider remitted these taxes and fees directly to each municipality throughout the state. In an effort to eliminate the onerous disbursement burden placed upon the providers, the state decided to become the central receiving authority for these taxes. The state retains a 1% administrative fee and redistributes the monies to the municipalities according to a pre-determined percentage.

Millions



Forecast Methodology

The main factors considered in projecting this revenue are (1) historical trend, (2) estimated population increase, and (3) estimated inflation. The City also takes into consideration estimates done by the State of Florida. Please refer to the "Basis of Revenue Estimates" in this section for the projected population growth rate and projected inflation rate.

A State audit revealed that \$1.4 million due our City was paid to other cities between 2000 to 2008. Recovery of this revenue may take three years, starting in Feb 2009.

Fiscal Year	General Fund	Debt Service Fund	Total	% Change
08-09 (Est.)	\$ 832,000	\$ 6,374,397	\$ 7,206,397	(0.9%)
07-08 (Est.)	921,361	6,351,331	7,272,692	3.0%
06-07	1,292,997	5,767,044	7,060,041	-
05-06	1,897,135	5,165,539	7,062,674	4.9%

Education and Recreational/Cultural Charges

Description

Includes all revenues stemming from charges for educational and recreational/cultural services performed. Educational charges include registration fees and monthly fees paid by parents to enroll their children in pre-school and after-school care. Recreational/cultural services include golf, tennis, swimming, soccer, racquetball, other athletics, fitness center membership, and art & cultural programs.

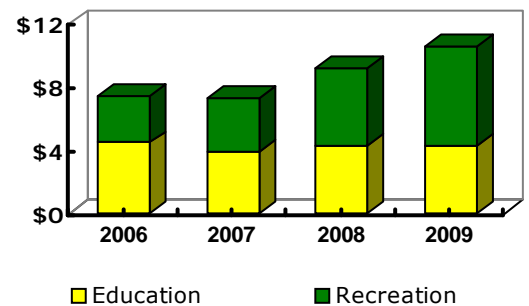
These revenues are accounted for in the General Fund.

Forecast Methodology

The main factors considered in projecting these revenues are (1) historical trend, and (2) any approved rate increases.

Double-digit increases anticipated over 07-08 and 08-09 are linked to the reopening of the golf course in December 2007, expansion of day care services at the South West Focal Point Center during 08-09 and the 10/1/08 introduction of a registration fee for athletic programs.

Millions



Fiscal Year	Education Charges	Recreation Charges	Total	% Change
08-09 (Est.)	\$ 4,221,272	\$ 6,329,783	\$ 10,551,055	16.1%
07-08 (Est.)	4,199,304	4,887,059	9,086,363	24.8%
06-07	3,823,857	3,454,799	7,278,656	(1.8%)
05-06	4,429,866	2,982,706	7,412,572	(4.0%)

Employee Pension Contribution

Description

Contractually required employee pension contributions that are based upon the specified percentage of each employee's annual regular wage, in accordance with their union.

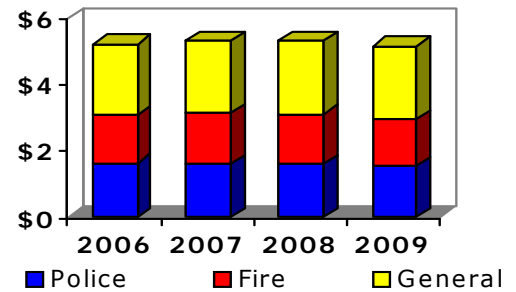
This is accounted for in the Employees' Pension Fund and the Police & Fire Pension Trust Fund as a revenue.

Forecast Methodology

Projection factors include (1) the projected salary multiplied by the (2) required percentage of regular wages: General Employees pay 8.5%, while Fire & Police employees contribute 10.4%.

Contribution 05-06 increased by 8.5% due to higher salaries based on hurricane Wilma. The Employee contribution rates have remained constant.

Millions



Fiscal Year	Fire	Police	General	Total	% Change
08-09 (Est.)	\$ 1,427,387	1,527,656	2,187,686	5,142,729	(2.8%)
07-08 (Est.)	1,502,499	1,587,366	2,200,479	5,290,344	0.2%
06-07	1,514,906	1,615,916	2,149,033	5,279,855	1.6%
05-06	1,431,140	1,622,187	2,143,750	5,197,077	8.6%

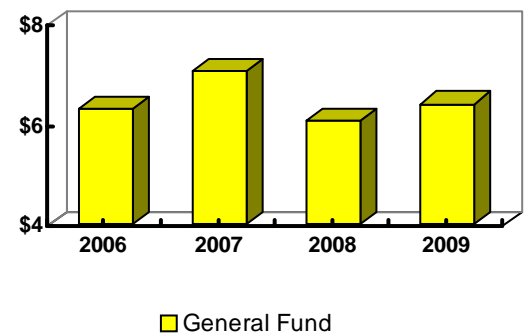
Building Permits

Description

A fee paid by persons or businesses wanting to conduct building work which requires a permit as provided by the South Florida Building Code and Section 150.72 of the City of Pembroke Pines Code of Ordinances.

These fees fluctuate with the level of new construction, as well as renovation and rehabilitation of older structures.

Millions



Forecast Methodology

The main factors considered in projecting these revenues are (1) historical trend, (2) estimated level of construction, (3) approved rate increases and (4) the adjusted permit fees based on the change in the Consumer Price Index (All Urban Consumers - U. S. City Average) for the 12 months ending April of the current year. Revised fees are effective October 1st of each fiscal year.

The double-digit increase during 05-06 and 06-07 are associated with Hurricane Wilma restoration activity and the aggressive construction pace of two significant retail centers (Shops of Pembroke Gardens and Pembroke Lakes Square). Despite the impact of a 19% compounded increase in fees during 07-08, revenues are projected to decline due to a cessation of new commercial construction and a contraction in new residential construction.

Fiscal Year	General Fund	Utility Fund	Total	% Change
08-09 (Est.)	6,420,605	100,000	6,520,605	7.3%
07-08 (Est.)	6,065,943	10,000	6,075,943	(17.5%)
06-07	7,079,959	282,740	7,362,699	15.2%
05-06	6,308,827	80,097	6,388,924	35.5%

Local Option Gas Tax

Description

Pursuant to F.S. 336.025(1)(a) the county has exercised its authority in levying a 6 cent tax on every gallon of motor and diesel fuel sold in the county. The proceeds may be used for transportation expenditures.

Pursuant to F.S. 336.025(1)(b) the county has exercised its authority in levying a 3 cent tax on every gallon of motor fuel (excluding diesel fuel) sold in the county. The proceeds may be used for transportation expenditures needed to meet the requirements of the capital improvement elements of the City's comprehensive plan.

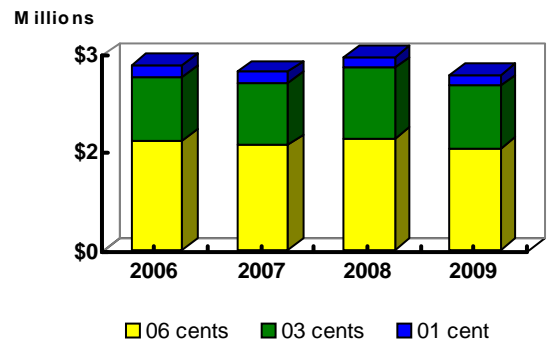
Pursuant to F.S. 336.025(1)(b)(2) the county has exercised its authority in levying a 1 cent tax on every gallon of motor fuel (excluding diesel fuel) sold in the county. The proceeds may be used for transportation expenditures needed to meet the requirements of the capital improvement elements of the City's comprehensive plan.

These revenues are accounted for in the Road and Bridge Fund.

Forecast Methodology

The main factors considered in projecting these revenues are (1) historical trend, (2) estimated City population growth in relation to county growth, and (3) estimated inflation. The City also takes into consideration estimates done by the State of Florida. Please refer to the "Basis of Revenue Estimates" in this section for the projected population growth rate and projected inflation rate.

The 07-08 growth rate of 8.7% was optimistic particularly in light of the decline in fuel consumption due to high prices. The latter influenced the 08-09 estimate.



Fiscal Year	\$0.06	\$0.03	\$0.01	Total	% Change
08-09 (Est.)	\$ 1,551,000	\$ 977,000	\$ 166,000	\$ 2,694,000	(9.5%)
07-08 (Est.)	1,717,000	1,080,000	180,000	2,977,000	8.7%
06-07	1,607,500	965,215	166,339	2,739,054	(3.4%)
05-06	1,692,081	970,536	172,616	2,835,233	(0.8%)

Local Business Tax (Formerly Occupational License)

Description

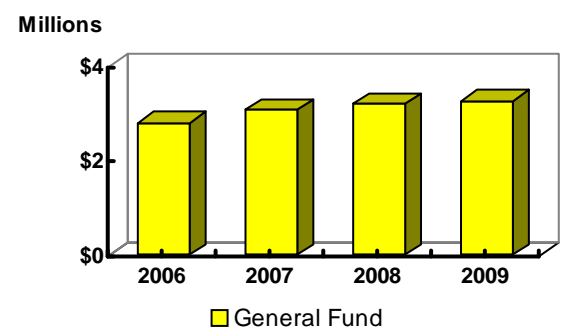
A license issued by the City as a prerequisite to conducting and maintaining a business, service, or profession. Payment is received annually and is due on or before October 1st of each year. The annual fee for the Local Business Tax receipt varies depending on the nature of the business.

The Florida Legislature enacted Chap 2006-152 changing of references to Occupational Licenses so that the term "Occupational License Fee" was amended to read "Local Business Tax" and "Occupational License" was amended to read "Local Business Tax Receipt". The City adopted Ordinance No. 1576 to comply with this change.

Forecast Methodology

The main factor considered in projecting this revenue is historical trend.

Local Business Tax The double-digit increases over 05-06 and 06-07 are due largely to an increase in the number of inventory-based businesses and the associated increase in value of merchandise inventory. The current state of the economy influenced the 08-09 projection.



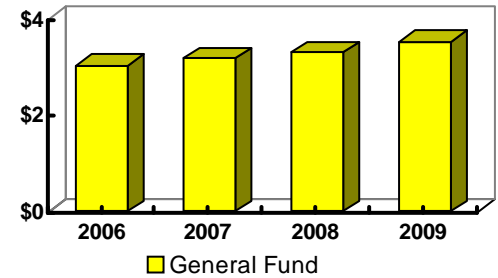
Fiscal Year	General Fund	% Change
08-09 (Est.)	3,250,000	1.6%
07-08 (Est.)	3,200,000	4.1%
06-07	3,075,143	10.1%
05-06	2,792,926	8.1%

Ambulance Fees

Description

This revenue is derived from charges to individuals for use of the City's emergency medical transportation services. The Fire Department handles the billing and collection from private insurance carriers, Medicare, and Medicaid.

Millions



Forecast Methodology

Historical number of calls times the average current base rate of \$330 plus \$7.00 per mile on every call.

The 08-09 estimate takes into account an increase in transport fee, from an average of \$403 to \$603. The 13.0% increase in 05-06 has been impacted by a 49.8% average increase in the maximum rates paid by Medicare implemented on 1-1-05. The Medicare rates are used as a baseline for the private insurers.

Fiscal Year	General Fund	% Change
08-09 (Est.)	\$ 3,527,900	6.9%
07-08 (Est.)	3,300,000	3.9%
06-07	3,175,916	5.1%
05-06	3,022,464	13.0%

Fines & Forfeitures

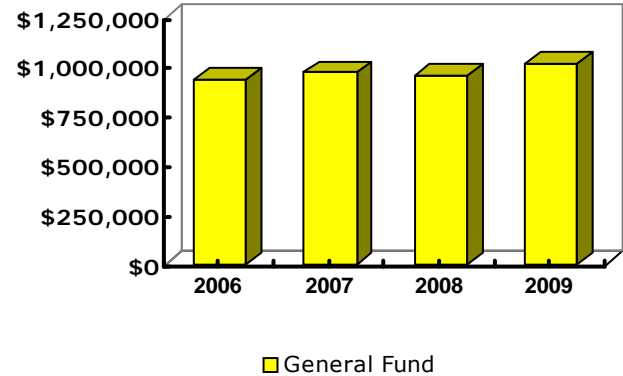
Description

Includes revenues received from traffic citations issued and confiscation of forfeited abandoned property.

Forecast Methodology

The projection is based on the most currently available 12-month average.

The 50.4% increase in 05-06 is a direct result of more citations being issued



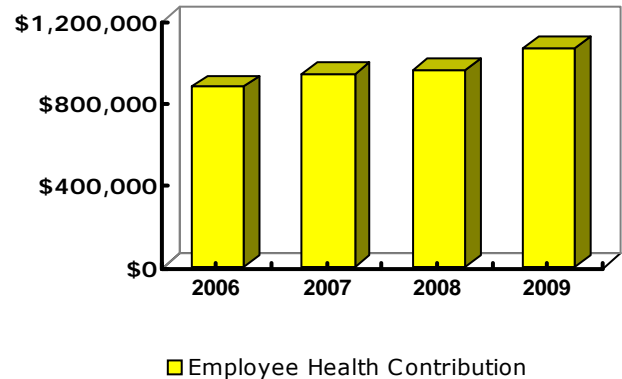
Fiscal Year	General Fund	% Change
08-09 (Est.)	\$ 1,020,000	6.2%
07-08 (Est.)	960,000	(1.3%)
06-07	972,722	3.4%
05-06	940,889	50.4%

Employee Health Contributions

Description

Until October 1, 1991, the City provided health insurance for all general and utility employees and their dependents at no charge. For employees hired on or after October 1, 1991, health insurance provided for dependent coverage is subject to employee contributions. Health insurance premiums for employee dependent coverage may be increased no more than 20% over the three-year contract but no more than 10% in any one year.

This revenue is accounted for as revenue in the Public Insurance Fund.



Forecast Methodology

While carefully observing required confidentiality of the Health Insurance Portability and Accountability Act (HIPPA), each employee's contribution is based upon the coverage type selected.

Fluctuations in contributions reflect mainly changes in employee demographics and coverage type selected. Since its introduction, the cost of dependent coverage has never increased.

Fiscal Year	Employee Contribution	% Change
08-09 (Est.)	\$ 1,061,000	11.2%
07-08 (Est.)	953,828	1.9%
06-07	935,934	6.9%
05-06	875,668	11.5%

City Pension Contribution

Description

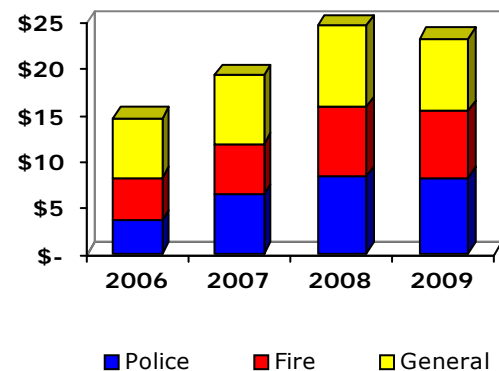
Per GASB, the City's Annual Required Contribution (ARC) must be made into the appropriate Pension Trust Funds.

Forecast Methodology

The prior year annual required contribution (ARC) as percentage of covered payroll is multiplied by the projected payroll. The ARC is obtained from the most recent actuarial valuation report.

The 06-07 increase of 31.4% is attributable to assumption changes to the Police & Fire based on an Experience Study. The 07-08 (est) increase of 28.0% is a result of benefit changes. Police retirees received a cost of living increase in lieu of the supplemental benefit. The 08-09(est) decrease of -5.7% relates to an overestimation of the City's contribution to the General Employees Pension Plan. Both 07-08 and 08-09 are based on estimates.

Millions



Fiscal Year	Fire	Police	General	Total	% Change
08-09 (Est.)	\$ 7,197,372	8,227,717	7,800,269	23,225,358	(5.7%)
07-08 (Est.)	7,518,080	8,350,153	8,752,980	24,621,213	28.0%
06-07	5,426,274	6,386,068	7,418,930	19,231,272	31.4%
05-06	4,609,209	3,595,986	6,429,405	14,634,600	16.0%

Basis of Expenditure Estimates

Personnel Services

Description This category includes expenditures for City employees' base wages and salaries plus expenditures for other forms of employee compensation: life and health insurance, social security, workers compensation, retirement contributions, longevity pay, overtime, and special duty/status pay. The Budget Division of the Finance Department calculates the personnel cost based on the staffing requested by each department.

Significant Assumptions

The proposed personnel services budget is based on the following assumptions:

- ◆ Merit increase based on approved pay plans, 3% for general employees and 5% for Firefighters and Police Officers.
- ◆ No cost of living (COLA) increases are reflected in this proposed budget.
 - General employees' labor contract was renewed on October 1, 2007. Discussions regarding COLA adjustments are currently underway.
 - Police Officers' 2006 labor contract expires on September, 30, 2009. Both parties agree that the contract will be reopened prior to the third year of this agreement solely to negotiate a third year wage increase.
 - Firefighter's contract expires on September 30, 2008 and is currently under negotiation.
- ◆ Workers' Compensation - The revised rates for each employment classification times a modification factor of approximately 98% of the original projection.

Operating Expenses

Description This category includes expenditures for governmental programs that are not classified as personnel, capital outlay, or capital projects. Operating expenses include such items as office supplies, postage, utilities, travel and training, dues and memberships, gasoline, telephone, and advertising to name a few. Expenditures of certain funds also include indirect costs (for services provided by the General Fund), based on a citywide cost allocation plan.

Significant Assumptions

Projected increases (and decreases) are based on a departmental level Assumptions decision-making process.

The Departments were given two guidelines: (1) to prepare aggregate operating expense and personnel requested changes at a level of three percent above the adopted FY2008 operating expenses; and (2) to submit detailed, justified budget requests relative to new programs and activities. They were given flexibility over allocation in the various line items.

Expenditures were then adjusted to reflect management priorities and to reflect updated information on costs.

Capital Outlay

Description Effective October 1, 2004, this category includes expenditures for capital items, with an initial individual cost of \$1,000 or more, and an estimated useful life in excess of one year (the only exception being computers, which will retain a threshold of at least \$750). Purchase orders encumbered at the end of the previous year are carried over. For budgetary purposes, significant capital encumbrances outstanding at year-end are re-appropriated in the subsequent year's revised budget, rather than shown in the adopted budget. Insignificant encumbrances outstanding at year-end are deemed to have lapsed and the related expenditures are charged to the subsequent year's budget when incurred.

Significant Assumptions

Projected expenditures are based on the estimated cost of each capital item.

Funding for most of the capital expenditures is identified within the department's target budget. Capital outlays are ranked in the order of management priorities.

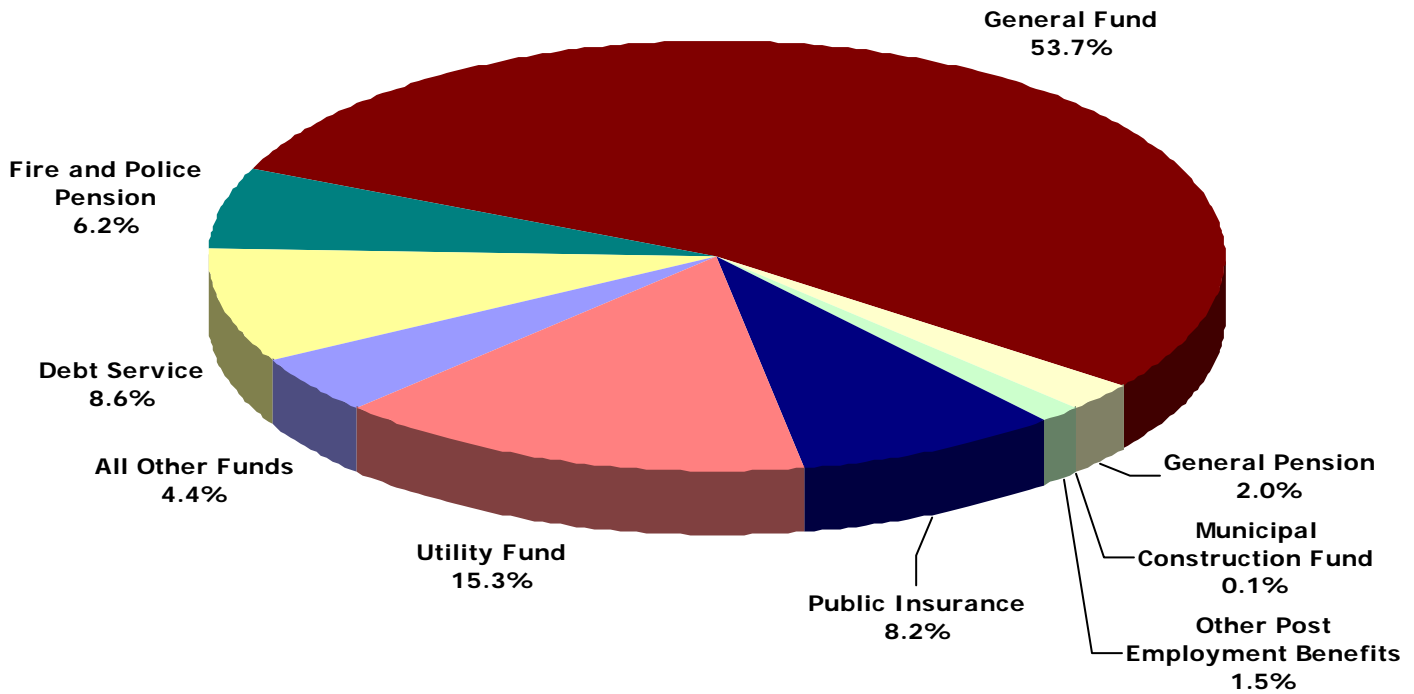
Capital Projects

Description This category includes expenditures for construction.

Significant Assumptions

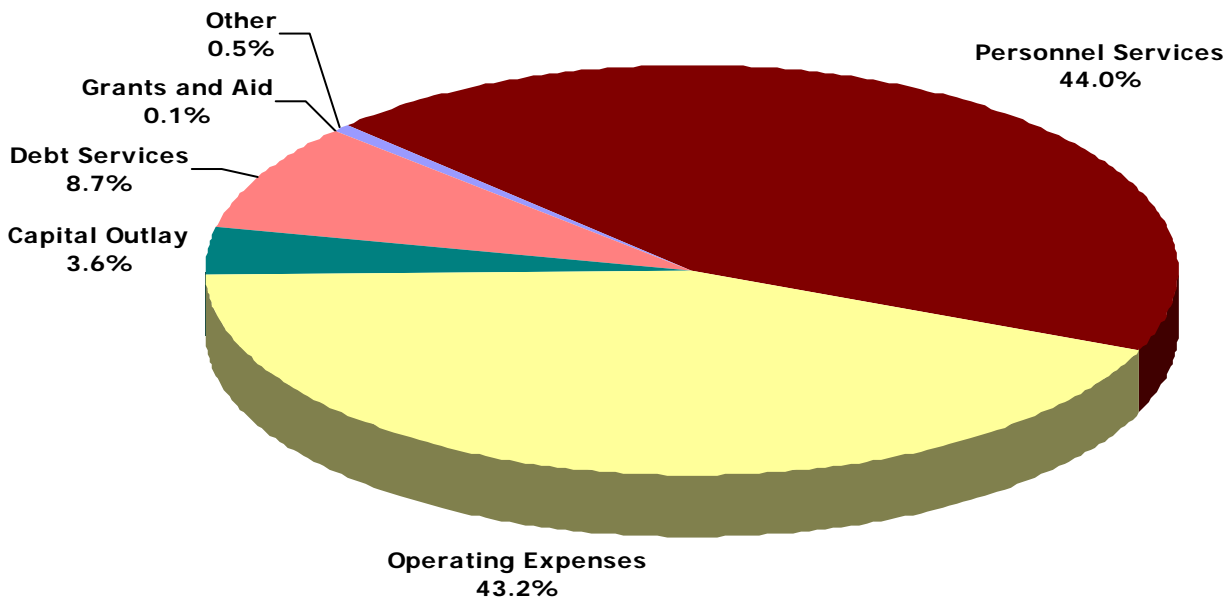
Projected expenditures are based on an estimated cost to completion.

2008-09 Budget - Expenditures By Fund



Total Expenditures \$297,575,205

2008-09 Budget - Expenditure By Category



City of Pembroke Pines, Florida

Personnel Additions / Deletions / Changes

2008-09 Budget as Compared to 2007-08 Working Budget

	Full Time	Part Time
1 General Fund		
<hr/>		
201 City Manager Blank		
<hr/>		
12516 Assistant City Manager	-0.5	-
12540 Administrative Svcs Director	-1	-
13161 Administrative Services Director	-	1
201 City Manager Total	-1.5	1
3001 Police Blank		
<hr/>		
12093 Police Service Aid	-3	-
12095 Background Assistant	-1	-
12205 Communication Specialist	-9	-
12425 Police Officer	-4	-
12457 PAL Director	-1	-
12631 Crime Scene Technician	1	-
13681 P/T Clerk Spec II	-	-1
3001 Police Total	-17	-1
4003 Fire/Rescue Blank		
<hr/>		
12646 Communication 911 Coordinator I	-1	-
12814 Dispatch Supervisor	-4	-
12815 Public Safety Dispatcher	-21	-
4003 Fire/Rescue 911 Public Safety Dispatch		
<hr/>		
12646 Communication 911 Coordinator I	1	-
12814 Dispatch Supervisor	4	-
12815 Public Safety Dispatcher	25	-
4003 Fire/Rescue Total	4	0
5002 Early Development Centers 203 Charter EDC - Village Center		
<hr/>		
12143 EDC Teacher	-2	-
12780 Teacher Aide	-2	-
13551 P/T Teacher Aide	-	-4
5002 Early Development Centers Total	-4	-4

City of Pembroke Pines, Florida

Personnel Additions / Deletions / Changes

2008-09 Budget as Compared to 2007-08 Working Budget

	Full Time	Part Time
6001 General Gvt Buildings Blank		
12245 Maintenance Worker I	4	-
12533 Electrician II	-1	-
6001 General Gvt Buildings Total	3	0
6004 Grounds Maintenance Blank		
12051 Public Services Director	-0.5	-
12190 Maintenance Worker III	-1	-
12245 Maintenance Worker I	4	-
12250 Maintenance Worker II	-1	-
6004 Grounds Maintenance Total	1.5	0
6006 Environmental Services (Engineering) Blank		
12189 Landscape Technician	-1	-
12679 Clerical Spec I	-1	-
12831 CADD Operator	-1	-
6006 Environmental Services (Engineering) Total	-3	0
6008 Howard C. Forman Human Services Campus 53 CSC-Transitional Housing		
13572 P/T Social Worker- Grant	-	-1
08 Howard C. Forman Human Services Campus Total	0	-1
7001 Recreation Blank		
12215 Senior Lifeguard	-2	-
12355 P & R Maint WRK I	-14	-
12528 Administrative Assistant II	-1	-
12547 Aquatic Coordinator Assistant	-1	-
12548 Head Swim Coach	-1	-
12571 Head Age Group Swim Coach	-1	-
12579 Aquatic Fac Mgr/AgeGp Swm Coach	-1	-
12684 Clerical Spec II	-2	-
12744 Tennis Coordinator	-1	-
12745 Tennis Coordinator Assistant	-1	-
13454 P/T Administrative Assistant	-	1
13488 P/T Senior Lifeguard	-	2

City of Pembroke Pines, Florida

Personnel Additions / Deletions / Changes

2008-09 Budget as Compared to 2007-08 Working Budget

	Full Time	Part Time
7001 Recreation Blank		
13491 P/T Assistant Swim Coach	-	-1
13492 P/T Lifeguard	-	-2
13495 P/T Recreation Aide	-	-6
13500 P/T Maintenance Worker I	-	2
13522 P/T Assistant Swim Coach II	-	-2
13523 P/T Swim Team Office Manager	-	-1
13591 P/T Water Safety Instructor	-	4
13604 P/T Recreational Therapist	-	-1
13738 P/T Custodian	-	2
7001 Recreation 201 West Pines pre-school		
12151 City Teacher	-1	-
13551 P/T Teacher Aide	-	-3
7001 Recreation 204 Village after-care		
13496 P/T Recreation Aide/Driver	-	-1
13602 P/T Recreation Specialist	-	-1
7001 Recreation Total	-26	-7
7006 Golf Course Blank		
13450 P/T Cashier	-	2
7006 Golf Course Total	0	2
8001 Community Services Blank		
12007 Assistant Director Community Services	-1	-
12084 Community Service Director	-1	-
13162 Community Services Director	-	1
13563 P/T Recreation Leader	-	-2
13602 P/T Recreation Specialist	-	-2
13681 P/T Clerk Spec II	-	-1
8001 Community Services Total	-2	-4
9002 Planning Blank		
12840 Economic Development Coordinator	-1	-

City of Pembroke Pines, Florida

Personnel Additions / Deletions / Changes

2008-09 Budget as Compared to 2007-08 Working Budget

	Full Time	Part Time
9002 Planning Total	-1	0
9005 Building Blank		
12598 Plans Examiner	-1	-
13681 P/T Clerk Spec II	-	3
9005 Building Total	-1	3
1 General Fund Total	-47	-11
100 Road & Bridge Fund		
6002 Maintenance Blank		
12831 CADD Operator	1	-
6002 Maintenance Total	1	0
100 Road & Bridge Fund Total	1	0
122 Law Enforcement Grant		
3015 Victims of Crime Act Grant Blank		
13576 P/T Victim's Advocate	-	-1
3015 Victims of Crime Act Grant Total	0	-1
122 Law Enforcement Grant Total	0	-1
123 ADA/Paratransit Program		
8003 ADA/Paratransit Program 2 Grant - year 2		
13590 P/T Van Driver - City	-	2
8003 ADA/Paratransit Program Total	0	2
123 ADA/Paratransit Program Total	0	2
128 Community Bus Program		
8001 Community Services Blank		
13590 P/T Van Driver - City	-	-2

City of Pembroke Pines, Florida

Personnel Additions / Deletions / Changes

2008-09 Budget as Compared to 2007-08 Working Budget

	Full Time	Part Time
8001 Community Services Total	0	-2
128 Community Bus Program Total	0	-2
<hr/>		
199 Older Americans Act		
<hr/>		
8005 SW Multipurpose Center 24 Multipurpose center		
<hr/>		
12758 Adult Day Care Coordinator	-1	-
12964 Health Support Coord	-1	-
12971 Social Services Coordinator	1	-
13499 P/T LPN	-	-1
13572 P/T Social Worker- Grant	-	-1
13577 P/T C.N.A.	-	-0.48
13602 P/T Recreation Specialist	-	2
<hr/>		
8005 SW Multipurpose Center 45 III E Funds		
<hr/>		
13499 P/T LPN	-	-1
13577 P/T C.N.A.	-	-0.52
<hr/>		
8005 SW Multipurpose Center Total	-1	-2
<hr/>		
199 Older Americans Act Total	-1	-2
<hr/>		
471 Utility Fund		
<hr/>		
6010 Utilities Admin Services Blank		
<hr/>		
12051 Public Services Director	-0.5	-
12516 Assistant City Manager	-0.5	-
12684 Clerical Spec II	-1	-
12770 Engineer Inspector	-2	-
13160 Utility Special Project Manager	-	1
13502 P/T Meter Reader	-	-1
<hr/>		
6010 Utilities Admin Services Total	-4	0
<hr/>		
6021 Sewer Collection Blank		
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12786 S-Utility Service Worker II	-1	-
<hr/>		
6021 Sewer Collection Total	-1	0

City of Pembroke Pines, Florida

Personnel Additions / Deletions / Changes

2008-09 Budget as Compared to 2007-08 Working Budget

	Full Time	Part Time
6031 Water Plants Blank		
12779 W-Utility Ser Worker II	-1	-
6031 Water Plants Total	-1	0
471 Utility Fund Total	-6	0
 504 Public Insurance Fund		
203 Self Insurance 401 Administration		
12103 Benefits Administrator	-1	-
203 Self Insurance Total	-1	0
504 Public Insurance Fund Total	-1	0
Total All Funds	-54	-14

The changes in position count are explained on page 1-6.

City of Pembroke Pines, Florida

Position Count History by Department

	FY2006 Actual		FY2007 Actual		FY2008 Budget		FY2009 Budget	
	FT	PT	FT	PT	FT	PT	FT	PT
100 City Commission	2	5	1	6	1	6	1	6
1001 City Clerk	12	1	12	3	12	3	12	3
2001 Finance	23	2	23	2	22	1	22	1
2002 Information Technology	23	0	23	0	18	0	18	0
201 City Manager	4	0	4	1	2.5	2	1	3
202 Human Resources	13	1	11	1	11	0	11	0
3001 Police	330	3	332	2	323	1	306	0
4003 Fire/Rescue	257	4	257	4	265	3	269	3
402 Municipal Boards & Committe	0	2	0	0	0	0	0	0
5002 Early Development Centers	69	93	69	95	70	88	66	84
5005 W.C.Y Administration	0	4	0	4	0	3	0	3
6001 General Gvt Buildings	25	0	25	0	15	0	18	0
6004 Grounds Maintenance	25	4	25	4	12	2	13.5	2
6005 Purchasing/Contract Adminis	8	2	8	2	4	2	4	2
6006 Environmental Services (Eng	13.5	1	13.5	1	9.5	1	6.5	1
6008 Howard C. Forman Human S	0	0	1	0	1	1	1	0
7001 Recreation	136	189	138	191	124	131	98	124
7005 Walter C Young Dinner Thea	2	1	2	1	2	1	2	1
7006 Golf Course	3	1	3	1	3	0	3	2
8001 Community Services	19.75	19	21.75	19	12.75	12	10.75	8
8002 Senior Housing Rental	2	0	4	0	4	0	4	0
9002 Planning	7	1	7	1	7	1	6	1
9005 Building	58	3	56	3	51	3	50	6
9007 Code Enforcement	12	0	11	0	11	0	11	0
General Fund Total	1044.3	336	1047.3	341	980.75	261	933.75	250
6002 Maintenance	10	0	10	0	7	0	8	0
Road & Bridge Fund Total	10	0	10	0	7	0	8	0
8006 Transportation	2.61	1	2.5	0	2	0	2	0
HUD Grants CDBG/HOME Tot	2.61	1	2.5	0	2	0	2	0
3015 Victims of Crime Act Grant	0	1	0	1	0	1	0	0
Law Enforcement Grant Total	0	1	0	1	0	1	0	0
8003 ADA/Paratransit Program	8	1	8.3	0	7.9	0	7.9	2
ADA/Paratransit Program Tot	8	1	8.3	0	7.9	0	7.9	2
3007 Cops Ahead	1	0	1	0	0	0	0	0
COPS Grants Total	1	0	1	0	0	0	0	0
8001 Community Services	0	0	0	0	7	2	7	0

City of Pembroke Pines, Florida
Position Count History by Department

	FY2006 Actual		FY2007 Actual		FY2008 Budget		FY2009 Budget	
	FT	PT	FT	PT	FT	PT	FT	PT
8004 Transit System	6	9	6	9	6	8	6	8
Community Bus Program Total	6	9	6	9	13	10	13	8
8005 SW Multipurpose Center	16.64	12	17.45	12	17.35	18	16.35	16
Older Americans Act Total	16.64	12	17.45	12	17.35	18	16.35	16
6010 Utilities Admin Services	34	3	34	3	26	3	22	3
6021 Sewer Collection	16	0	16	0	9	0	8	0
6022 Sewer Treatment Plant	24	0	24	0	19	0	19	0
6031 Water Plants	28.5	0	28.5	0	21	0	20	0
6032 Water Distribution	21	0	21	0	9	0	9	0
Utility Fund Total	123.5	3	123.5	3	84	3	78	3
203 Self Insurance	3	0	3	0	3	0	2	0
Public Insurance Fund Total	3	0	3	0	3	0	2	0

Total All Funds	1215	363	1219	366	1115	293	1061	279
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	FY2006	FY2007	FY2008	FY2009
Total Full Time Equivalent (FTE):	1396.5	1402	1261.5	1200.5

COMMUNITY PROFILE

CITY GOVERNMENT

Date of Incorporation	January 19th, 1960
Date of City Charter	July 29th, 1961
Form of Government	Commission / Manager

DEMOGRAPHICS

Land Area - Square Miles	34.25
Location	In the Southeast of Florida next to Miramar, Hollywood, Cooper City and The Town of Davie
Elevation	8 feet above sea level

Climate in Fahrenheit (July, 1948 - January, 2007)

Source: SW Regional Climate Center (Ft. Lauderdale)

Average minimum temperature (F)	71.05
Average maximum temperature (F)	79.62
Avg. annual temperature (degrees)	75.50
Average annual precipitation (inches)	61.70

Future Land Use Designation (2007) (%)

Source: City of Pembroke Pines Planning Department

Agricultural	5%
Residential	68%
Commercial	10%
Industrial	4%
Recreation & Open Space/Conservation/ Commercial Recreation	6%
Community Facility	3%
Transportation / Utility	4%
	<hr/> 100%

Total Planning Area (acres)	22,411
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Elections (January 2008)

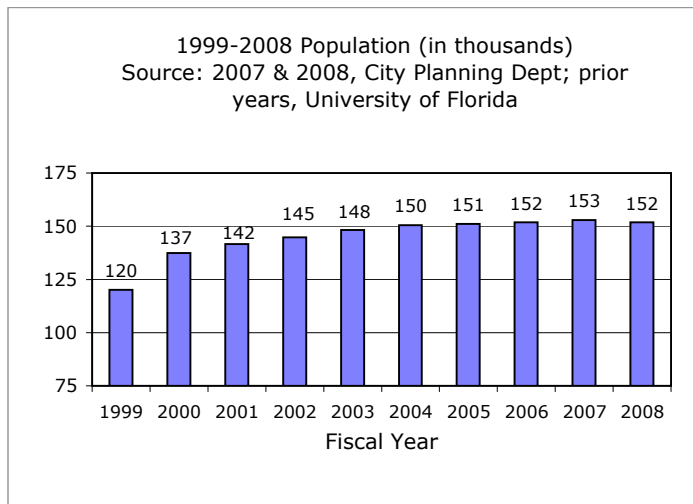
Source: Broward County Supervisor of Elections

Registered Voters [as of June 2008]	82,500
Votes Cast Last City Election	29,243
Mayoral Elections [All four Districts] - January 29, 2008	
% Voting Last City Election	35.45%

Racial Composition

Source: 2007 ACS

White	37%	55,786
Hispanic or Latino	39%	59,578
Black or African American	18%	27,070
Asian	5%	7,123
Other	2%	2,631
	<hr/> 100%	152,188



Median Age

Source: 2007 American Community Survey (ACS) Profile - Pembroke Pines (US Census Bureau)

2007	39.3
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Age Composition

Source: 2007 ACS

Under 5 years	5.7%
5-14 years	15.4%
15-19 years	7.9%
20-24 years	4.0%
25-34 years	10.2%
35-44 years	15.3%
45-54 years	17.1%
55-64 years	9.26%
65 + years	15.1%
	<hr/> 100.0%

Gender Composition

Source: 2007 ACS

Male	46.9%	71,404
Female	53.1%	80,783
		<hr/> 152,188

Housing Tenure [Occupied Housing Units]

Source: 2007 ACS

Owner-occupied	82%	45,187
Renter-occupied	18%	9,634
		(2006 Profile of Selected Housing Characteristics)

<u>Average Household (persons)</u>	2.98
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Source: 2007 ACS

DEMOGRAPHICS (continued)

Educational Attainment (%)

Source: 2007 ACS

Less than High School Diploma	8.6%
High School Diploma	30.5%
Some college, no degree	20.4%
Associates Degree	10.1%
Bachelor's Degree	20.9%
Graduate or Professional Degree	9.5%
	100.0%

Household Income

Source: 2007 ACS

Less than \$24,999	17.3%	9,458
\$25,000-\$49,999	23.4%	12,814
\$50,000-\$74,999	17.2%	9,458
\$75,000-\$99,999	14.3%	7,858
\$100,000 +	27.8%	15,233
		<hr/>
Median Household Income		54,821
		\$65,486

ECONOMICS

Occupation Composition

Source: 2007 ACS

Management, professional & related occupations	31,203
Service occupations	11,617
Sales and office occupations	22,612
Farming, fishing and forestry occupations	103
Construction, extraction & maintenance occupations	7,080
Production, Transportation, and Material Moving occupations	5,401
	<hr/>
	78,016

Unemployment Rate (%)

Source: Florida Dept. of Labor for Pembroke Pines

2006-2007	2.8%
2005-2006	2.9%
2004-2005	3.4%
2003-2004	3.1%
2002-2003	3.7%
2001-2002	3.9%
2000-2001	2.6%
1999-2000	2.8%
1998-1999	2.9%
1997-1998	3.1%

Industrial Composition

Source: 2007 ACS

Agriculture, forestry, fishing/hunting, and mining	74
Construction	6,113
Manufacturing	3,910
Wholesale Trade	3,528
Retail Trade	10,127
Transportation, warehousing and utilities	6,564
Information	3,498
Finance, insurance, real estate/rental and leasing	7,501
Professional, scientific, management, administrative and waste management svcs.	6,049
Educational, health and social services	16,886
Arts, entertainment, recreation, accommodation and food services	4,741
Other services (except public admin.)	3,568
Public Administration	5,457

Building Permits

Number

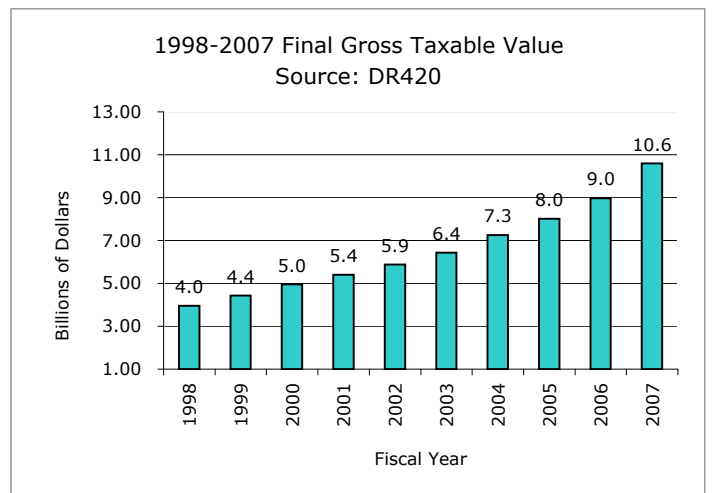
2006-07	10,267	\$	237,392,060
2005-06	16,910	\$	183,846,230
2004-05	10,800	\$	116,958,795
2003-04	9,457	\$	84,253,027
2002-03	9,171	\$	109,883,816
2001-02	10,140	\$	207,403,339
2000-01	10,368	\$	265,146,376
1999-00	9,957	\$	213,486,894
1998-99	10,171	\$	243,266,228
1997-98	9,268	\$	348,735,567

Total Value of Construction

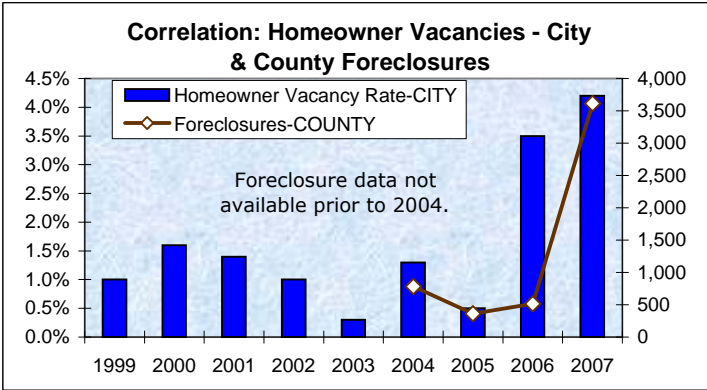
Median Income Per Capita - using inflation-adjusted dollars

Source: U.S. Census and 2007 ACS

2007 (American Community Survey)	26,982
2006 (American Community Survey)	28,377
2005 (American Community Survey)	28,197
2004 (American Community Survey)	24,667



ECONOMICS (continued)



(Source: American Community Survey & County Appraiser Office)

Fiscal Year 2008 Est. Property Tax Assessed Valuation

Source: Broward County Property Appraiser [DR403 & DR489]

Operating Taxable Value	DR420-2006	\$10,640,992,020
Plus Exempt Property	DR489-2006	5,336,332,227
Plus Other Exemptions	DR489-2006	1,170,133,570
Total Assessed Value		\$17,147,457,817

Taxes (2008)

Local Retail Sales Tax Rate	6%
Property Tax Millage-2007 Assmt	4.3487
Debt Service Millage-2007 Assmt	0.4673

SERVICE STATISTICS

Water (September 30, 2007)

Water Accounts	45,586
Operating Wells	9
Daily Pumping Wells Capacity (MGD)	18.0
Average Daily Water Pumping (MGD)	13.8
Total Daily Pumping Plant Capacity (MGD)	18.0

Sewer (September 30, 2007)

Miles of Sanitary Sewers	402.0
Average Daily Treatment (MGD)	6.8
Average Daily Treatment Capacity (MGD)	9.5

Public Works (September 30, 2007)

Residential Solid Waste Customers	37,670
Solid Waste Collected (tons)	105,438

Educational System (July 2007)

Elementary:	
Other	10
City Charter Schools	4
Middle School:	
Other	4
City Charter Schools	2
High School:	
Other	3
City Charter Schools	1
Community Colleges (2) /University (1)	3

Police Protection (December 31, 2007)

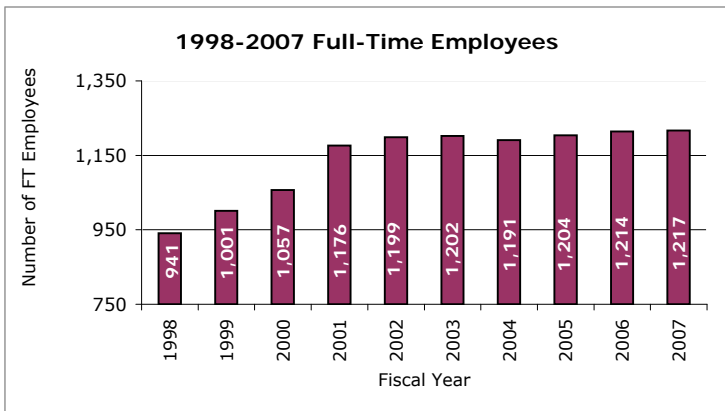
Employees (full-time)	325.0
Sworn	245
Non-Sworn	80.5
Grant Positions	1.5
Crime Index (fiscal year)	3,768
Crime Rate (per 1,000 population)	24.8
Traffic Accidents	5,155
Traffic/Parking Citations	47,853
Total Calls for Police Service	100,480

Fire Protection (December 31, 2007)

Stations	6
Employees (full-time)	265
Structure Fires	71
Adv Life Support Rescue Responses	15,290
Basic Life Support Rescue Responses	1,464
Other Rescue Calls	1,459
Other Emergencies	3,693
Fire Inspections (various kinds)	12,928
Fire Investigations	24

Municipal Parks (September 30, 2007)

Developed Parks	30
Developed Acres	912.69
Undeveloped Acres	15
Swimming Pools	7
Recreation Centers	6
Lighted Ball fields	48
Unlighted Ball fields	2
Lighted Tennis Courts	50
Playgrounds	20
Gymnasium	3
Racquetball Courts/Indoor	11
Volleyball	3
Hockey Rinks	11
Fitness Center	2
Pavilions	32
Paddleball Courts	25
Basketball Courts/Outdoor	21.5
Football/Soccer	19



SERVICE STATISTICS (continued)

Center for Arts (2007)

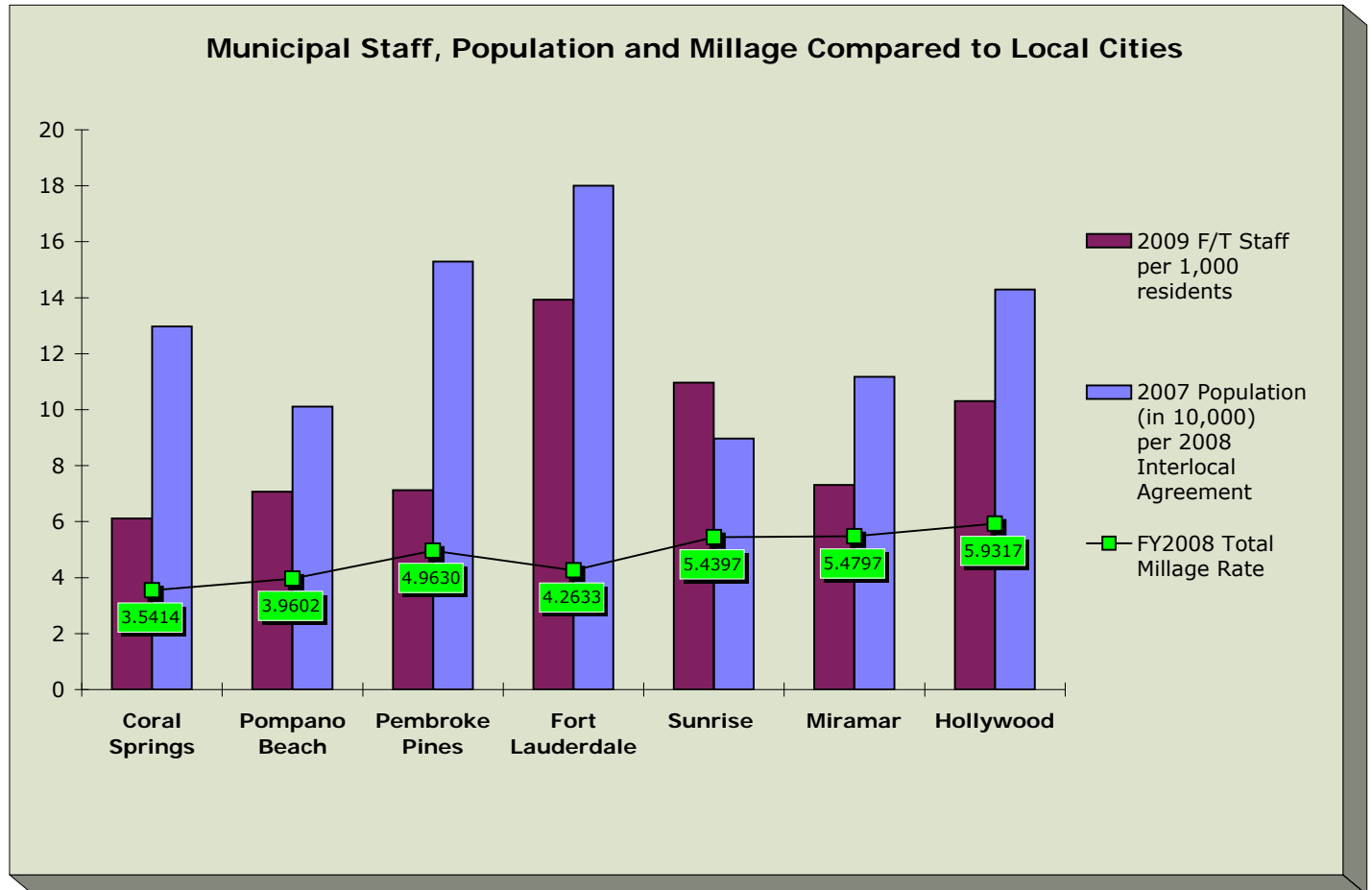
Number of Event Days

357

Theaters

2

COMPARISON TO LOCAL CITIES



Links

Use the following links to access current and prior years Comprehensive Annual Financial Reports and Annual Budgets:

<http://www.ppines.com/finance/cafr.html>

<http://www.ppines.com/finance/citybudget-link.html>



Overview

Until recently, the main focus of the City had been on growth management. During 1984, the estimated population was 43,000. Since the 2000 census, estimated population growth averaged less than 2,000 annually. However, the devastating Hurricane Andrew (August 1992) drove thousands of south Dade County residents north to Broward County, especially to Pembroke Pines. Between 1994 and 2000, the total number of residents increased from 81,000 to 137,000, an average annual growth of over 9,000. The tremendous growth brought great demand for a wide variety of services, including the creation in 1998 of what has become the largest Charter School system in the nation.

City administration has developed a performance management system to clearly link the City's mission to goals, strategic objectives, performance measures and targets for service processes. A strategy map was designed to exemplify the concept of performance measures. Building on the mission and goals that were already in place, strategic objectives (focus areas) were outlined and Key Performance Indicators (KPIs) selected to gauge the attainment of those objectives on a process level. In an effort to determine how effectively the City's mission was being achieved, the balanced scorecard model was chosen as a tool. Further, department goals, objectives and performance measures were reviewed to ensure that they contribute significantly to the KPIs. The concept was presented to Commission in December 2004 at the Vision and Goal Setting Workshop.

Strategy Map



The colors in the Strategy Map will be used to identify the various elements in the tables that follow.

The review of the departmental goals and objectives for correlation with City goals and objectives resulted in the creation of a City and departmental goals matrix and a performance measures crosswalk. The City and Departmental Goals Matrix highlights the specific City goals that the department goals support.

City and Departmental Goals Matrix

City and
Departmental Goals

	City Manager	Police	Public Services / Fire, Rescue & Bldg	Parks & Recreation	Administrative / Utilities	Community Svcs	City Clerk	Human Resources	Finance

1. Promote health, safety & welfare of the community.									
To provide customers with the highest quality water services possible while maintaining a competitive rate structure.				X					
To protect and safeguard human life.		X							
To protect life and property, reduce pain and suffering, and to assure properly built, safe occupancies conforming to the Building Code.			X						
To ensure the availability of transportation services to south Broward residents who are transportation disadvantaged, and have physical, cognitive, emotional, visual or other disabilities that render them functionally unable to utilize the regular fixed-route service.								X	
To improve the quality of life for low and moderate-income residents of the City of Pembroke Pines in terms of housing, commercial rehabilitation, and transportation.				X					
To provide a quality multi-function social service delivery system and specifically designed senior programming.								X	
2. Promote/pursue a positive economic environment.									
To finance projects utilizing the most cost effective methods, while minimizing the restrictions that would hinder the future borrowing capacity of the City.	X								X
To provide services for the design, construction, maintenance, procurement, beautification, and preservation of all facilities, roadways, properties, materials, and equipment.				X					
To foster the development and application of information technology to improve the lives of the citizens of Pembroke Pines.						X			
3. Provide diverse recreational, educational, and cultural opportunities and maintain a full range of municipal services.									
To contribute directly to the physical and emotional health, social growth, and development of our residents through a wide range of recreational experiences and involvement.					X				
The curriculum of the Early Development Center is directed to nurturing the whole child in a caring environment conducive to teaching and learning.				X					
To provide facilities and staffing for physical fitness activities, child and family enrichment, educational pursuit, entertainment, and the enjoyment of the arts and culture.					X				
To facilitate the following social services to those 60 years of age or older: information, referral, recreation, in-home services, health support, counseling, adult day care, Alzheimer's adult day care for seniors, and public education.								X	

City and Departmental Goals Matrix (continued)

City and
Departmental Goals

	City Manager	Police	Fire, Rescue & Bldg	Public Services / Utilities	Parks & Recreation	Administrative Svcs	City Clerk	Community Svcs	Finance	Human Resources
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4. Provide a positive work environment that encourages teamwork, initiative, productivity, and individual development.										
Implementation and monitoring of the insurance and safety programs of the City.										X
Expand the City's outreach efforts to reach a diverse group of competent workers when recruiting for City vacancies.										X
Institute a citywide program to enhance employee development through supervisory, technical, professional, and competency training.										X
To maintain a comprehensive, competitive pay and classification system, linking various elements of performance to merit.										X
5. Commitment to excellence in leadership and management skills; instill confidence in integrity of City government.										
To keep staff positioned to take full advantage of new technological developments so as to enhance efficiency in the performance of our duties and responsibilities.							X			
To provide capable and inspiring administrative leadership for the City staff; to make day-to-day decisions that allow for the most effective use of available resources; and most importantly, to operate in a manner that improves and enhances the quality of life in our community.	X									
To develop and implement systems to enhance the financial viability of the City, and provide financial information and analyses that are valuable as management tools and that are readily understood by our citizens.									X	
6. Preserve/promote the ecological and environmental quality within the City.										
To maintain, protect and preserve the 503 acres of wetlands in perpetuity developed as a diverse multi-habitat ecosystem.	X			X						
To provide a well-designed and carefully maintained network of parks and other green spaces.					X					
To provide customers with the highest quality wastewater services possible while maintaining a competitive rate structure.				X						

The Performance Measures Crosswalk reflects the KPIs that assess the extent to which the City's goals are being met, the department objective that contributes to the achievement of those goals and the department performance measure, which evaluates the accomplishment of those objectives.

Performance Measures Crosswalk

Department Objective	Performance Measure
CITY GOAL #1: Promote health, safety & welfare of the community.	
KPI: Crime rate per 100,000 population ranked against the ten largest cities in Broward County	
Police To deter crime, apprehend criminals and enhance public safety.	<ul style="list-style-type: none"> • Clearance rate Part I offenses ⁽¹⁾ • Calls for service per 1,000 resident population Crime index for the following types of offenses: <ul style="list-style-type: none"> • Murder • Forcible rape • Robbery • Aggravated assault • Burglary • Larceny • Motor vehicle theft • Crime index • Crime rate (per 100,000)
KPI: Insurance Service Organization (ISO) evaluation compared with national cities with 24,999 or more population	
Fire Conduct pre-fire planning for all commercial and multifamily structures. To reduce loss to property from fire, flood, domestic terrorism or natural disaster.	<ul style="list-style-type: none"> • % of buildings that received annual pre-fire plan surveys • Number of public participants in safety education classes <ul style="list-style-type: none"> • Average response time from receipt of Broward Sheriff's Office call to dispatch of units (in seconds) • % of dispatch processing time less than 1 minute • Average unit response time from en route to arrival (in minutes) • % of unit response time less than 6 minutes
KPI: Social service client hours per each unduplicated client	
Community Services To plan and implement recreation, health support, transportation, in-home services coordination, counseling, public education, nutrition program, senior housing and relief/respite services for senior residents.	<ul style="list-style-type: none"> • Units of service (services covered by OAA Title IIIB and III E Grant) • Number of unduplicated clients
KPI: Potable water quality ranking among Broward cities	
Utilities [Water] Ensure both treatment plants operate at maximum efficiency in order to provide high quality potable water.	Finished Water Quality: <ul style="list-style-type: none"> • pH • Total Residual Chlorine • Color • Fluoride AS F • Turbidity NTU • Iron Fe-
CITY GOAL #2: Promote/pursue a positive economic environment	
KPI: Median household income ranked against the ten largest cities in Broward County	
City Manager To maintain a low tax burden.	<ul style="list-style-type: none"> • Change over operating rolled-back millage rate
KPI: % change in taxable value in relation to other Broward County Cities	
Administrative Services [Code Enforcement] Maintain 90% compliance on cases prior to hearings.	<ul style="list-style-type: none"> • % of cases closed prior to Code Board and/or Special Master hearing
KPI: Local business tax revenue per capita	
City Clerk Ensure that all businesses have a valid local business tax receipt	<ul style="list-style-type: none"> • Local business tax revenue per capita
CITY GOAL #3: Provide diverse recreational, educational, and cultural opportunities and maintain a full range of municipal services.	
KPI: Charter School FCAT (Florida Comprehensive Assessment Test) Scores ranking among Broward schools	
City Manager Enhance the educational environment at the Charter Schools.	<ul style="list-style-type: none"> • Elementary Schools • Middle Schools • High Schools
CITY GOAL #4: Provide a positive work environment that encourages teamwork, initiative, productivity, and individual development.	
KPI: % change in new FT employee retention rate within one year of employment	
Human Resources Implement sound recruitment practices to ensure competent candidates are hired.	<ul style="list-style-type: none"> • New FT employee turnover rate within one year of employment
KPI: Sick leave hours used per FT employee compared to prior years	
Human Resources (Risk Management) Continue to monitor group health claims and fees.	<ul style="list-style-type: none"> • Sick leave hours used per FT employee compared to prior years

⁽¹⁾ Consists of homicides, rapes, robberies, assaults, burglaries, auto thefts, and larcenies.

Performance Measures Crosswalk (continued)

Department Objective	Performance Measure
CITY GOAL #5: Commitment to excellence in leadership and management skills; instill confidence in integrity of City government.	
KPI: <i>City underlying bond rating compared to peer cities in Florida</i>	
<p>City Manager Manage City finances to ensure financial benchmarks are met.</p> <p>Finance Maintain high levels of professional accounting and reporting standards worthy of the Government Finance Officers Association (GFOA) awards.</p>	<ul style="list-style-type: none"> • Unreserved Fund Balance as a % of annual General Fund expenditures • Total direct debt as a % of property market value • Debt service as a % of General Fund budget • % of principal retired in 10 years • Direct debt per capita • Receive Award of Certificate of Achievement for Excellence in Financial Reporting from GFOA • Receive Distinguished Budget Presentation Award from GFOA
KPI: <i>% routine public requests answered within 48 hours of receipt</i>	
<p>City Clerk Comply with all applicable Florida Statutes for public record requests.</p>	<ul style="list-style-type: none"> • % routine public requests answered within 48 hours of receipt
CITY GOAL #6: Preserve/promote the ecological and environmental quality within the City.	
KPI: <i>Comparison of licensed wetlands per total acres with other Broward County cities</i>	
<p>Public Services [Environmental] Conserve, protect, maintain or improve wetlands.</p>	<ul style="list-style-type: none"> • Licensed wetland acres in Pembroke Pines
KPI: <i>Wastewater quality ranking among Broward cities</i>	
<p>Public Services [Water] Ensure the treatment plant operates at maximum efficiency to facilitate the environmentally sound disposal of wastewater.</p>	<ul style="list-style-type: none"> • Carbonaceous Biochemical Oxygen Demand 5-Day (CBOD5) Effluent • Total Suspended Solids (TSS) Effluent
KPI: <i>Acres of parkland per 1,000 population compared to the ten largest cities in Broward County</i>	
<p>Parks and Recreation Present to the public clean, physically-attractive and well-maintained facilities to support our youth/adult programs, and for the general public visiting our parks for passive, non-structured leisure activities.</p>	<ul style="list-style-type: none"> • Acres of parkland per 1,000 population

As stated previously the balanced scorecard model was adopted to execute, manage and communicate the City's strategy through setting priorities, allocating resources based on those priorities and measuring the results. The City's Balanced Scorecard below, translates organization-wide strategies into organization-wide measures and targets. It is a composite index of 14 Key Performance Indicators (KPIs) that connect the City strategic objectives with departmental performance measures at a process level.

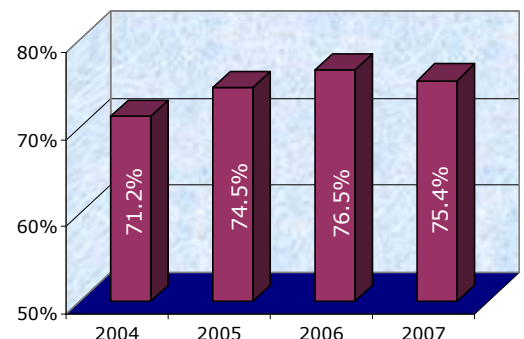
Balanced Scorecard

Strategic Objectives	Key Performance Indicators (KPIs)	Desired Direction	Benchmark	2007 Actual	Score	Weight	Weighted score	Weight 3 = Heavy 2 = Medium 1 = Low	Weight Factor	Weight 3 = Heavy 2 = Medium 1 = Low
(1) Promote health, safety & welfare of the community.										
Reduce crime	Crime rate per 100,000 population ranked against the ten largest cities in Broward County	↓	4,660	3,750	77.3%	12.0%	9.3%	3	12.0%	3
Maintain effective fire control capabilities	Insurance Service Organization (ISO) evaluation compared with national cities with 24,999 or more population	↑	* 67.20	* 91.03	* 99%	* 12.0%	* 11.9%	3	12.0%	3
Increase social services to seniors (60+)	Social service client hours per each unduplicated client	↑	95.49	108.39	62.8%	4.0%	2.5%	1	4.0%	1
Provide high quality potable water	Potable water quality ranking among Broward cities	=	51.0%	69.3%	97.1%	12.0%	11.6%	3	12.0%	3
(2) Promote/pursue a positive economic environment.										
Exceed County household income	Median household income ranked against the ten largest cities in Broward County	↑	57,365	65,486	73.2%	4.0%	2.9%	1	4.0%	1
Maintain tax base	% change in taxable value in relation to other Broward County Cities	↑	-5.06%	-7.86%	23%	8.0%	1.8%	2	8.0%	2
Foster business growth	Local Business Tax Revenue per capita	↑	\$ 13.13	\$ 20.11	90%	8.0%	7.2%	2	8.0%	2
(3) Provide diverse recreational, educational, and cultural opportunities and maintain a full range of municipal services.										
Improve academic performance at schools	Charter School FCAT (Florida Comprehensive Assessment Test) Scores ranking among Broward schools	↑	532.3	598.8	81.6%	8.0%	6.5%	2	8.0%	2
(4) Provide a positive work environment that encourages teamwork, initiative, productivity, and individual development.										
Reduce employee turnover	% of new FT employees retained after one year	↓	84.4%	85.7%	62.7%	4.0%	2.5%	1	4.0%	1
Reduce employee absenteeism	Sick leave hours used per FT employee compared to prior years	↓	39.04	37.88	68.1%	4.0%	2.7%	1	4.0%	1
(5) Commitment to excellence in leadership and management skills; instill confidence in integrity of City government.										
Maintain sound financial stability	City underlying bond rating compared to peer cities in Florida	↑	85.9%	88.0%	54.8%	8.0%	4.4%	2	8.0%	2
(6) Preserve/promote the ecological and environmental quality within the City.										
Preserve wetlands ecosystem & watershed	Comparison of licensed wetlands per total acres with other Broward County cities	=	2.1%	11.8%	99.4%	4.0%	4.0%	1	4.0%	1
Control the quality of the wastewater	Wastewater quality ranking among Broward cities	↑	50.2%	50.1%	50%	8.0%	4.0%	2	8.0%	2
Maintain at least seven acres of parkland per 1,000 population [excluding golf courses]	Acres of parkland per 1,000 population	=	5.76	10.20	99.4%	4.0%	4.0%	1	4.0%	1
* Represents 2005 actual data. The next ISO rating is set for 2010; updated ISO benchmark is sought.						Overall Operating Performance Score	100.0%	75.4%	25	100% 25

Our Score

The 1.1% decline in the City's overall score was due primarily to the -7.9% loss in taxable value compared to the -5.1% average loss for the ten largest cities in Broward County and the 6.1% increase (2.1 hours) in paid sick leave.

Improvement in new hire retention during the first year of employment, higher comparative potable water quality, increased local business tax revenues, gains in Charter Schools FCAT scores, and higher relative bond ratings were not sufficient to overcome the impact of the loss in taxable value.



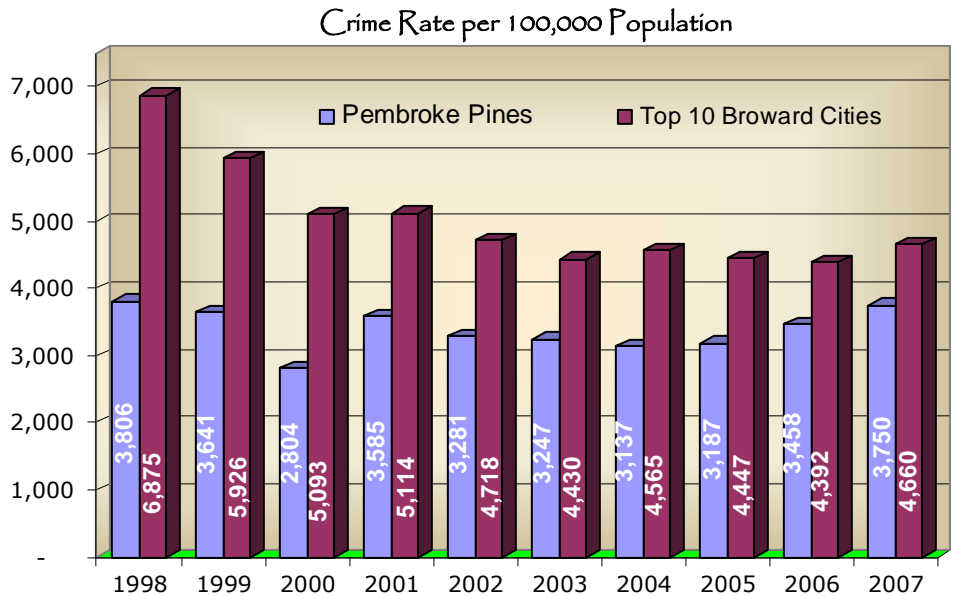
Key Performance Indicators (KPIs)

Each KPI score was based on the City's actual performance compared to a benchmark, which was either the average score of peer Cities, when sufficient data is available, or prior City performance. A standardized score, between 0 and 100, was calculated by determining the "z score" or finding the difference between the City score and the benchmark and dividing it by the standard deviation. The "z score" determines the standardized score.

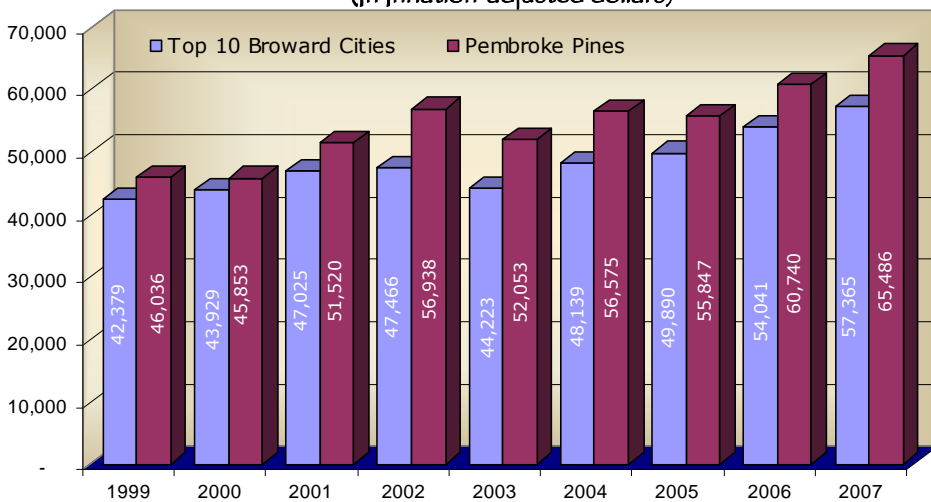
The standardized score was then multiplied by the respective weight factor (assigned by City Commission) to determine the weighted score which is the basis of the City's overall operating performance score. The target is to exceed the prior year operating performance score. Changes in the overall score can be investigated on an individual KPI level. At this point, although the City's scorecard is comprised of 14 KPIs, historical data is only available for six of those KPIs. The following discussion is limited to the latter.

Benchmark: 4,660 (crime rate per 100,000 population for ten largest Broward cities during calendar year 2007)

Analysis: During 2007 the City's crime rate per 100,000 residents increased by 8.4%, while the rate for the ten largest cities increased by 6.1% and the crime rate for the county increased by 5.3%. Despite the increase, the City maintained the second lowest crime rate among the ten largest Broward County cities. Ft. Lauderdale and Hollywood had crime rates of 6,242.7 and 5,274.8 respectively.



Median Household Income Compared to Top 10 Broward Cities (In Inflation-adjusted dollars)

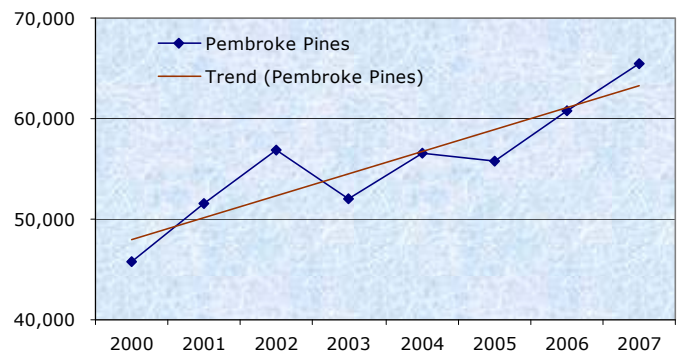


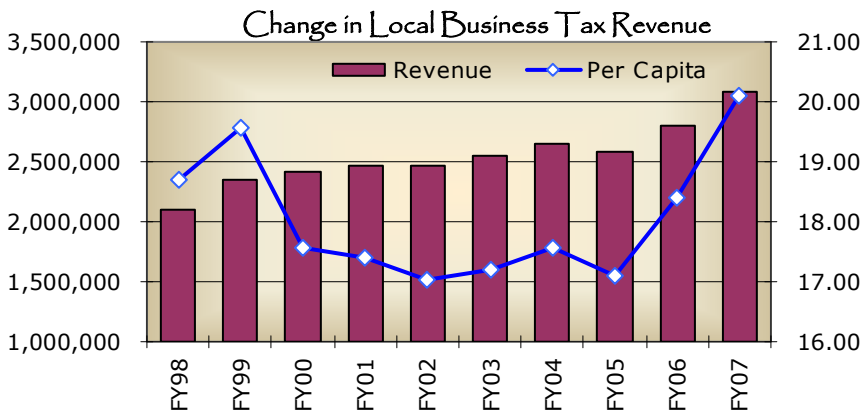
Benchmark: \$57,365 (median household income for 10 largest Broward cities in 2007)

Analysis: Between 1999 and 2006 the median household income (in inflation-adjusted dollars) for Pembroke Pines has averaged 12.9% higher than the ten largest cities in Broward County.

The trend line indicates a 5.2% annual compounded increase in Median Household Income.

City Median Household Income and Trend

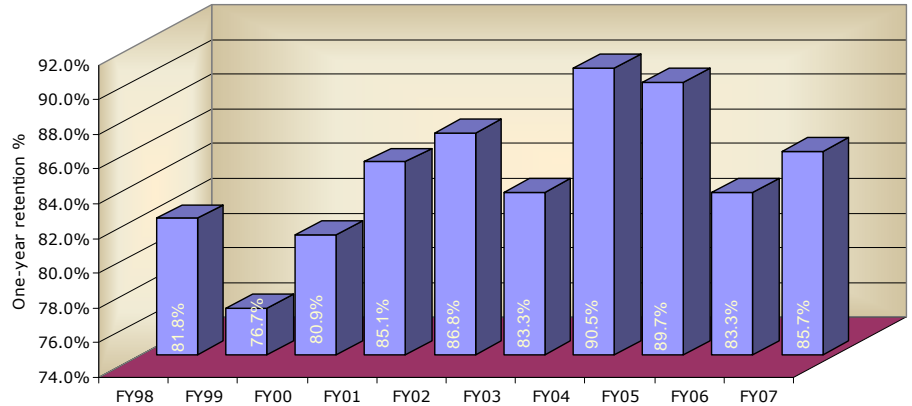




Benchmark: \$13.13 (per capita revenue since FY1983)

Analysis: Given local business tax rates have not changed since their introduction, this measure is driven by growth in population and business activity. During FY1999-FY2007 the population growth averaged 3.5% while the revenue growth averaged 4.4%.

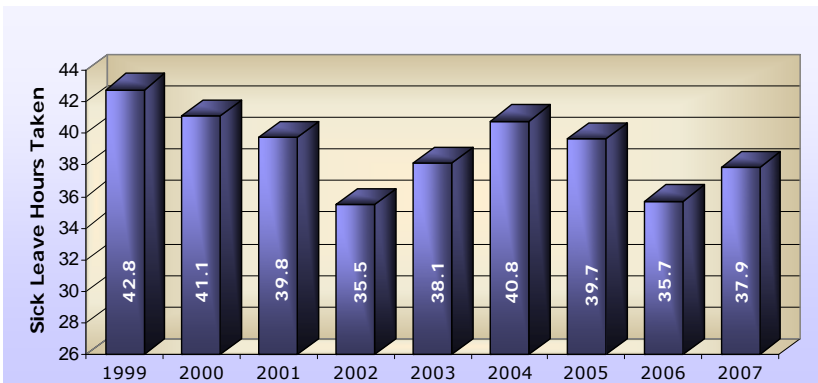
% of Full-time Employees Retained after one Year



Benchmark: 84.4% (Average Pembroke Pines retention rate since FY1998)

Analysis: The FY2001 to FY2007 average of 86.0% has been a marked improvement over the FY1998 to FY2000 average of 80.9%. The FY2007 retention rate was 85.7% compared to 83.3% for FY2006.

Sick Leave Hours Used per Employee



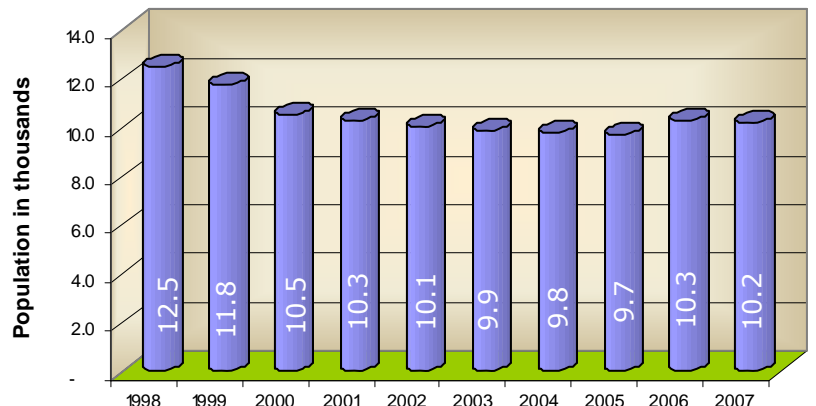
Benchmark: 39.04 hours (Average paid sick leave hours per employee since FY1999)

Analysis: The FY2007 sick leave average (37.9 hours) represented a 6.1% increase compared to the FY2006 average of 35.7 hours. The move to a four-day work week, effective during October 2008, should reduce future paid sick leave.

Benchmark: 5.76 hours (Acres of parkland per 1,000 population for the ten largest Broward cities for 2007)

Analysis: While the Broward County requirement for municipal parkland per 1,000 population is three acres, the City decided to increase the acreage to seven. A 2006 five-year Reciprocal-Use Agreement with the Broward County School Board made School Board facilities available for public use during non-school hours, thus the increase from 9.7 to 10.3 acres during 2006.

Acres of Parkland per 1,000 Population



At the annual Visioning and Goal Setting Workshop management evaluates the 14 objectives and the relative KPIs to ensure they align with the City's mission. Appropriate changes are made to objectives and KPIs as needed. Further, the City's overall performance, based on the scorecard, is analyzed to determine whether services are in line with targeted outcomes. Performances below target are addressed from a budgetary perspective through a combination of increase resource flow and the initiation/implementation of new initiatives.

On a quarterly basis, management assesses the City's progress in meeting the strategic objectives by evaluating the progress of each KPI based on Departmental Performance Measurement Reports, which are diagnostic in nature. Depending on the year-to-date and projected year-end progress, action is taken. The Department Performance Measures Report below shows the actual and targets in the context of the City goals and the KPIs.

Department Performance Measures Report

Police		2005-06		2006-07		2008	2009
City Goal: (1) Promote health, safety & welfare of the community.		<u>Actual</u>	<u>Goal</u>	<u>Actual</u>	<u>Goal</u>	<u>Goal</u>	<u>Goal</u>
KPI: Crime rate per 100,000 population ranked against the ten largest cities in Broward County							
Measurement Type: Outputs							
1	Calls for service per 1,000 resident population	↓ 663	730	669	730	730	700
Measurement Type: Effectiveness							
2	Clearance rate Part I offenses ⁽¹⁾	↑ 21.0%	26.0%	22.0%	26.0%	26.0%	26.0%
Crime index for the following types of offenses:							
3	Murder	↓ 1	0	0	0	0	0
4	Forcible rape	↓ 15	22	16	22	20	15
5	Robbery	↓ 134	109	146	100	100	100
6	Aggravated assault	↓ 213	253	228	250	250	150
7	Burglary	↓ 831	594	827	595	600	600
8	Larceny	↓ 3,581	3,093	4,100	3,000	3,000	3,000
9	Motor vehicle theft	↓ 474	459	416	400	400	300
10	Crime index	↓ 5,249	4,700	5,733	4,700	4,370	4,165
11	Crime rate (per 100,000)	↓ 3,458	3,400	3,750	3,400	3,400	3,000

⁽¹⁾ Consists of homicides, rapes, robberies, assaults, burglaries, auto thefts, and larcenies.

Fire		2005-06		2006-07		2008	2009
City Goal: (1) Promote health, safety & welfare of the community.		<u>Actual</u>	<u>Goal</u>	<u>Actual</u>	<u>Goal</u>	<u>Goal</u>	<u>Goal</u>
KPI: Insurance Service Organization (ISO) evaluation compared with national cities with 24,999 or more population							
Measurement Type: Efficiency							
1	% of buildings that received annual pre-fire plan surveys	↑ 100%	100%	100%	100%	100%	100%
2	Average unit response time from en route to arrival (in minutes)	↓ 3.40	4.00	3.53	4.00	4.00	4.00
3	Average response time from receipt of Broward Sheriff's Office call to dispatch of units (in seconds)	↓ 26	30	27	30	30	30
4	% of dispatch processing time less than 1 minute	↑ 97.40%	99.00%	99.00%	99.00%	99.00%	99.00%
5	% of unit response time less than 6 minutes	↑ 91.6%	90.0%	92.1%	90.0%	90.0%	90.0%
Measurement Type: Effectiveness							
6	Number of public participants in safety education classes	↑ 27,186	29,000	33,093	29,000	30,000	31,000

Community Services		2005-06		2006-07		2008	2009
City Goal: (1) Promote health, safety & welfare of the community.		<u>Actual</u>	<u>Goal</u>	<u>Actual</u>	<u>Goal</u>	<u>Goal</u>	<u>Goal</u>
KPI: Social service client hours per each unduplicated client							
Measurement Type: Outputs							
1	Number of unduplicated clients	↑ 3,939	3,300	3,881	3,297	3,714	3,583
2	Units of service (services covered by OAA Title IIIB and IIIIE Grant)	↑ 249,834	229,464	274,464	243,041	212,535	229,138

Finance		2005-06		2006-07		2008	2009
City Goal: (5) Commitment to excellence in leadership and management skills; instill confidence in integrity of City government.		<u>Actual</u>	<u>Goal</u>	<u>Actual</u>	<u>Goal</u>	<u>Goal</u>	<u>Goal</u>
KPI: City underlying bond rating compared to peer cities in Florida							
Measurement Type: Efficiency							
1	Receive Award of Certificate of Achievement for Excellence in Financial Reporting from GFOA	↑ Yes	Yes	Yes	Yes	Yes	Yes
2	Receive Distinguished Budget Presentation Award from GFOA	↑ Yes	Yes	Yes	Yes	Yes	Yes

Department Performance Measures Report (continued)

City Manager

		2005-06		2006-07		2008	2009
		Actual	Goal	Actual	Goal	Goal	Goal
City Goal: (2) Promote/pursue a positive economic environment.							
KPI: Median household income ranked against the ten largest cities in Broward County							
Measurement Type: Efficiency							
1	Change over operating rolled-back millage rate	↓ 10.78%	0.00%	15.75%	0.00%	0.00%	-2.85%
City Goal: (3) Provide diverse recreational, educational, and cultural opportunities and maintain a full range of municipal services.							
KPI: Charter School FCAT (Florida Comprehensive Assessment Test) Scores ranking among Broward schools							
Measurement Type: Effectiveness							
Charter School FCAT Scores for:							
2	Elementary Schools	↑ 445	472	620	475	450	N/A
3	Middle Schools	↑ 499	460	605	465	500	N/A
4	High Schools	↑ 444	380	531	380	450	N/A
5	FSU Elementary	↑ 480	*	639	*	485	N/A
City Goal: (5) Commitment to excellence in leadership and management skills; instill confidence in integrity of City government.							
KPI: City underlying bond rating compared to peer cities in Florida							
Measurement Type: Effectiveness							
6	Unreserved undesignated Fund Balance as a % of annual General Fund expenditures ^	↑ 22%	25%	22%	25%	14%	25%
7	Total direct debt as a % of property market value	= 2.3%	2.4%	3.7%	2.7%	2.3%	3.7%
8	Debt service as a % of General Fund budget	↓ 19%	18%	16%	18%	17%	16%
9	% of principal retired in 10 years	↑ 26%	26%	27%	24%	N/A	26%
10	Direct debt per capita	↓ \$2,029	\$2,100	\$2,533	\$2,100	\$2,550	\$2,610
^ Policy stipulates a range from 10% to 30%							

Public Services

		2005-06		2006-07		2008	2009
		Actual	Goal	Actual	Goal	Goal	Goal
City Goal: (1) Promote health, safety & welfare of the community.							
KPI: Potable water quality ranking among Broward cities							
Measurement Type: Effectiveness							
Finished Water Quality:							
1	pH (County Standard: 6.5 - 9.1)	↑ 9.20	9.00	9.20	9.20	9.10	9.20
2	Total Residual Chlorine (County Standard: 4.0)	↑ 3.50	3.50	3.50	3.50	3.50	3.50
3	Color (County Standard: 15.0)	↓ 6.00	6.00	6.00	6.00	6.00	6.00
4	Fluoride ASF (County Standard: 1.0)	↑ 0.80	0.80	0.80	0.80	0.80	0.08
5	Turbidity NTU (Nephelometric Turbidity Unit) (County Standard: 1.0)	↓ 0.06	0.06	0.06	0.06	0.06	0.06
6	Iron Fe- (County Standard: .3)	↓ 0.02	0.02	0.02	0.02	0.02	0.02
City Goal: (6) Preserve/promote the ecological and environmental quality within the City.							
KPI: Wastewater quality ranking among Broward cities							
Measurement Type: Effectiveness							
7	CBOD5 (Carbonaceous Biochemical Oxygen Demand 5-Day) Effluent (County Standard: 20)	↓ 5.20	5.50	5.20	5.50	5.50	5.20
8	TSS (Total Suspended Solids) Effluent (County Standard: 20)	↓ 3.00	3.25	3.00	3.25	3.00	3.00
KPI: Comparison of licensed wetlands per total acres with other Broward County cities							
Measurement Type: Effectiveness							
9	Licensed wetland acres in Pembroke Pines	= 503	*	584	584	546	634
* - not available at time of printing							

Department Performance Measures Report (continued)

City Clerk

City Goal: (2) Promote/pursue a positive economic environment.

KPI: Local business tax revenue per capita

Measurement Type: Effectiveness

		2005-06		2006-07		2008	2009	
		<u>Actual</u>	<u>Goal</u>	<u>Actual</u>	<u>Goal</u>	<u>Goal</u>	<u>Goal</u>	
1	Local business tax revenue per capita	↑	\$18.40	\$17.94	\$20.11	\$17.75	\$19.00	\$19.00

Administrative Services

City Goal: (2) Promote/pursue a positive economic environment.

KPI: % change in taxable value in relation to other Broward County Cities

Measurement Type: Effectiveness

			2005-06		2006-07		2008	2009
			<u>Actual</u>	<u>Goal</u>	<u>Actual</u>	<u>Goal</u>	<u>Goal</u>	<u>Goal</u>
1	% of cases closed prior to Code Board and/or Special Master hearing	↑	96%	95%	92%	95%	95%	95%

Parks & Recreation

City Goal: (6) Preserve/promote the ecological and environmental quality within the City.

KPI: Acres of parkland per 1,000 population compared to the ten largest cities in Broward County

Measurement Type: Effectiveness

			2005-06		2006-07		2008	2009
			<u>Actual</u>	<u>Goal</u>	<u>Actual</u>	<u>Goal</u>	<u>Goal</u>	<u>Goal</u>
1	Acres of parkland per 1,000 population	↑	10.25	7.00	10.20	8.00	10.40	10.38

Human Resources

City Goal: (4) Provide a positive work environment that encourages teamwork, initiative, productivity, and individual development.

KPI: % change in new FT employee retention rate within one year of employment

Measurement Type: Effectiveness

			2005-06		2006-07		2008	2009
			<u>Actual</u>	<u>Goal</u>	<u>Actual</u>	<u>Goal</u>	<u>Goal</u>	<u>Goal</u>
1	New FT employee turnover rate within one year of employment	↓	17.1%	16.0%	15.0%	16.0%	16.0%	16.0%

City Goal: (4) Provide a positive work environment that encourages teamwork, initiative, productivity, and individual development.

KPI: Sick leave hours used per FT employee compared to prior years

Measurement Type: Effectiveness

			2005-06		2006-07		2008	2009
			<u>Actual</u>	<u>Goal</u>	<u>Actual</u>	<u>Goal</u>	<u>Goal</u>	<u>Goal</u>
2	Sick leave hours used per FT employee compared to prior years	↓	35.72	37.00	37.88	42.00	35.00	36.00

Senior Housing Rental

City Goal: (1) Promote health, safety & welfare of the community.

KPI: Social service client hours per each unduplicated client

Measurement Type: Effectiveness

			2005-06		2006-07		2008	2009
			<u>Actual</u>	<u>Goal</u>	<u>Actual</u>	<u>Goal</u>	<u>Goal</u>	<u>Goal</u>
1	Average occupancy rate at Pines Point	↑	98%	95%	96%	98%	100%	100%
2	Average occupancy rate at Pines Place	↑	97%	*	91%	95%	100%	95%

Budget Summary for Fiscal Year 2008-09 - All Funds By Category

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget	% of Total	% Change from 2007-08
BEGINNING BALANCE	\$ 600,310,843	610,988,917	697,818,911	648,356,462		
REVENUES/SOURCES						
Ad Valorem Taxes	42,535,361	49,770,030	51,957,763	51,075,408	14.8%	(1.7%)
General Sales & Use Taxes	4,863,583	5,181,163	5,200,000	5,376,000	1.6%	3.4%
Franchise Fees	14,712,631	15,105,140	15,110,235	15,899,497	4.6%	5.2%
Public Service Taxes	9,673,442	9,722,816	10,012,831	10,289,638	3.0%	2.8%
Communication Services Tax	7,062,674	7,060,041	7,272,692	7,206,397	2.1%	(0.9%)
Local Business Tax	2,792,926	3,075,143	3,200,000	3,250,000	0.9%	1.6%
Intergovernmental Revenue	48,307,709	21,276,123	27,870,952	18,070,090	5.2%	(35.2%)
Building Permits	6,388,923	7,362,698	6,075,943	6,520,605	1.9%	7.3%
Charges for Services	43,611,078	45,019,937	50,910,283	56,240,688	16.3%	10.5%
Water/Sewer Charges	29,695,183	29,707,397	31,800,000	37,346,905	10.8%	17.4%
Fines & Forfeitures	1,364,608	1,426,850	1,199,792	1,340,570	0.4%	11.7%
Investment Income	32,324,559	60,754,109	40,692,588	42,356,576	12.3%	4.1%
Miscellaneous Revenues	24,292,756	39,062,709	52,352,445	43,227,343	12.5%	(17.4%)
Rents & Royalties	17,024,505	18,341,219	20,404,854	21,573,881	6.2%	5.7%
Special Assessments	8,299,540	8,468,562	17,343,782	19,711,176	5.7%	13.6%
Interfund Transfers	512,759	300,945	1,021,560	782,046	0.2%	(23.4%)
Estimated Budget Savings	-	-	2,175,811	1,318,621	0.4%	(39.4%)
Debt Proceeds	-	87,021,302	72,135,000	-	-	(100.0%)
Proceeds of Refundings Bonds	-	60,621,694	-	-	-	-
Water/Sewer Connection	1,464,069	1,223,451	530,000	450,000	0.1%	(15.1%)
Capital Contributed from Deve	113,262	1,198,226	-	-	-	-
Other Non Operating Sources	-	-	-	3,379,186	1.0%	-
Total Revenues	295,039,568	471,699,555	417,266,531	345,414,627	100.0%	(17.2%)
EXPENDITURES/USES						
General Government	60,831,979	66,256,190	85,948,561	76,790,389	25.8%	(10.7%)
Public Safety	110,549,793	86,975,702	97,089,337	101,216,569	34.0%	4.3%
Physical Environment	3,936,321	4,050,200	4,101,028	3,908,441	1.3%	(4.7%)
Transportation	8,771,158	26,499,455	31,459,640	9,084,848	3.1%	(71.1%)
Human Services	7,612,668	8,025,472	22,168,398	7,396,031	2.5%	(66.6%)
Economic Environment	6,406,373	26,728,566	17,607,365	9,386,215	3.2%	(46.7%)
Culture/Recreation	19,236,845	40,237,164	48,065,653	18,674,949	6.3%	(61.1%)
Interest on Long-term Debt	26,070,249	82,402,411	89,441,420	25,568,431	8.6%	(71.4%)
Water Utility Services	5,088,235	5,318,837	28,624,741	6,612,705	2.2%	(76.9%)
Sewer/Wastewater Services	9,970,132	12,271,389	21,386,340	15,582,037	5.2%	(27.1%)
Utility Administration	25,887,740	26,104,177	20,836,496	23,354,590	7.8%	12.1%
Total Expenditures/Uses	284,361,493	384,869,562	466,728,979	297,575,205	100.0%	(36.2%)
Excess (Deficit) Revenues over Expenditures	10,678,073	86,829,985	(49,462,448)	47,839,422		
ENDING BALANCE	\$ 610,988,917	697,818,911	648,356,462	696,195,884		

Notes:

The FY2006-07 Ending Fund Balance increased by \$86.8 million (14.2%) which is a result of increases of \$57.4 million in the Pension Funds and \$29.2 million in the Municipal Construction Fund. The remaining funds contributed a net increase of \$0.2 million.

The FY2007-08 Ending Fund Balance is projected to decrease by \$49.5 million (-7.1%) which is a result of decreases of \$54.3 million in the Municipal Construction Fund and \$32.2 million in the Utility Fund. Pension Funds are projected to increase \$44.3 million. The remaining funds contributed a net decrease of \$7.2 million.

The FY2008-09 Ending Fund Balance is projected to increase by \$47.8 million (7.4%) of which \$41.3 million is due to Pension Fund increases and \$7.0 million for Other Post Employment Benefits. The remaining funds contribute a net increase of \$0.5 million.

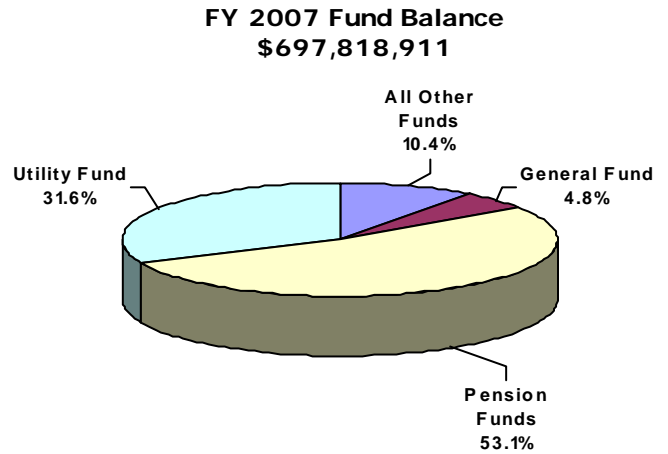
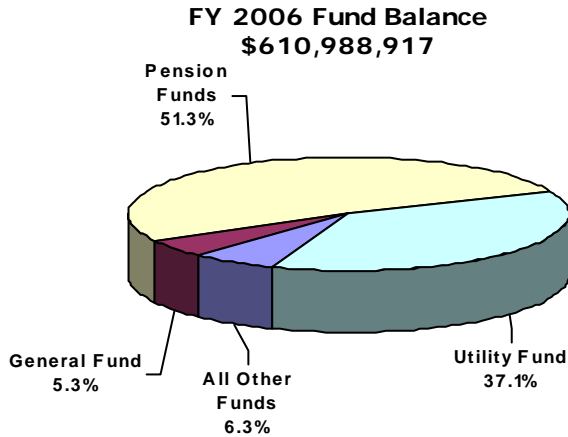
Since the City's pension trust funds are relatively young, the annual required contributions combined with investment income are much greater than the actual pension payments. The Municipal Construction Fund operates on a project length basis; hence actual changes in fund balance should not be viewed as having a positive or negative consequence.

Budget Summary for Fiscal Year 2008-09 - All Funds By Fund

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget	% of Total	% Change from 2007-08
BEGINNING BALANCE	\$ 600,310,843	610,988,917	697,818,911	648,356,462		
REVENUES/SOURCES						
General Fund	159,892,180	141,459,734	151,828,512	159,839,410	46.3%	5.3%
Debt Service	19,397,040	86,317,188	83,275,332	26,065,875	7.5%	(68.7%)
Municipal Construction Fund	4,104,283	95,055,238	27,672,949	2,420,000	0.7%	(91.3%)
Utility Fund	35,520,999	37,785,817	38,515,411	45,549,332	13.2%	18.3%
Public Insurance	21,150,195	24,414,654	25,705,483	24,461,778	7.1%	(4.8%)
General Pension	17,637,200	24,339,874	20,953,459	20,787,955	6.0%	(0.8%)
Fire and Police Pension	28,305,710	52,006,505	41,708,098	44,662,132	12.9%	7.1%
Other Post Employment Benefi	-	-	8,930,586	11,420,677	3.3%	27.9%
All Other Funds	9,031,960	10,320,546	18,676,700	10,207,468	3.0%	(45.3%)
Total Revenues	295,039,568	471,699,555	417,266,531	345,414,627	100.0%	(17.2%)
EXPENDITURES/USES						
General Fund	160,057,784	140,074,238	155,329,287	159,839,410	53.7%	2.9%
Debt Service	26,070,249	82,402,411	89,441,420	25,568,431	8.6%	(71.4%)
Municipal Construction Fund	12,308,948	65,850,578	81,969,448	262,115	0.1%	(99.7%)
Utility Fund	41,219,723	43,698,503	70,847,577	45,549,332	15.3%	(35.7%)
Public Insurance	21,150,195	24,414,654	25,705,483	24,461,778	8.2%	(4.8%)
General Pension	4,090,945	4,735,963	5,360,000	6,020,000	2.0%	12.3%
Fire and Police Pension	11,235,148	14,203,814	12,957,000	18,356,400	6.2%	41.7%
Other Post Employment Benefi	-	-	4,400,545	4,375,775	1.5%	(0.6%)
All Other Funds	8,228,501	9,489,401	20,718,219	13,141,964	4.4%	(36.6%)
Total Expenditures	284,361,493	384,869,562	466,728,979	297,575,205	100.0%	(36.2%)
Excess (Deficit) Revenues over Expenditures	10,678,073	86,829,985	(49,462,448)	47,839,422		
ENDING BALANCE	\$ 610,988,917	697,818,911	648,356,462	696,195,884		

**Components of Fund Balance/Retained Earnings/Net Assets -
All Funds for FY2006 and FY2007**

The purpose of the following schedule is to provide a breakdown by fund and further detail within each fund for the excess revenues over expenditures for all funds.



<u>All Funds</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u>
Asset	719,285,469	837,821,349	118,535,880
Liability	108,296,552	140,002,439	31,705,887
Fund Balance	610,988,917	697,818,911	86,829,993

<u>General Fund</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u>
Cash	9,409,957	6,149,486	-3,260,472
Taxes Receivable	6,096,026	6,003,556	-92,470
Accounts Receivable	652,407	2,563,814	1,911,408
Investments	51,216,440	77,272,975	26,056,535
Other Assets	6,574,385	4,696,408	-1,877,976
Asset Total	73,949,215	96,686,239	22,737,024
Accounts Payable	8,891,041	15,652,414	6,761,373
Deposits	1,376,777	1,364,068	-12,709
Deferred Revenue	2,129,972	2,236,083	106,110
Other Liabilities	29,198,192	43,694,947	14,496,755
Liability Total	41,595,983	62,947,512	21,351,529
Fund Balance - Unreserved	30,970,594	33,312,395	2,341,802
Fund Balance - Reserved	1,382,638	426,332	-956,306
Fund Balance Total	32,353,232	33,738,727	1,385,496

<u>Utility Fund</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u>
Cash	815,973	800	-815,173
Accounts Receivable	3,023,074	3,302,009	278,935
Investments	33,130,978	14,995,198	-18,135,780
Restricted Investments	2,570,957	2,624,299	53,342
Land, Buildings, Equipment & Improvements	199,219,865	201,829,091	2,609,226
Accumulated Depreciation	-55,956,882	-61,382,724	-5,425,842
Construction in Progress	0	3,489,269	3,489,269
Advances to Other Funds	43,553,129	56,409,335	12,856,206
Other Assets	4,072,706	3,450,296	-622,410
Asset Total	230,429,801	224,717,574	-5,712,227

<u>Utility Fund</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u>
Accounts Payable	39,260	30,766	-8,494
Deposits	2,570,957	2,624,278	53,320
Other Liabilities	1,060,646	1,216,279	155,633
Liability Total	3,670,864	3,871,323	200,460

Retained Earnings	224,243,386	208,465,322	-15,778,064
Retained Earnings - Reserved	2,515,551	12,380,928	9,865,377
Retained Earnings Total	226,758,937	220,846,250	-5,912,687

<u>Pension Funds</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u>
Accounts Receivable	1,181,743	597,968	-583,775
Investments	341,567,367	406,117,100	64,549,733
Construction in Progress	0	437,399	437,399
Other Assets	921,289	909,921	-11,368
Asset Total	343,670,399	408,062,388	64,391,989

Accounts Payable	534,653	880,781	346,128
Deferred Revenue	85,299	0	-85,299
Other Liabilities	29,711,157	36,435,715	6,724,558
Liability Total	30,331,109	37,316,496	6,985,387

Net Assets - Reserved	313,339,290	370,745,892	57,406,602
Net Assets Held In Trust Total	313,339,290	370,745,892	57,406,602

<u>All Other Funds</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u>
Cash	31,300,461	36,427,574	5,127,113
Taxes Receivable	460,080	405,724	-54,356
Accounts Receivable	1,228,349	1,630,768	402,419
Investments	36,913,234	67,800,434	30,887,201
Restricted Investments	605,248	617,265	12,016
Land, Buildings, Equipment & Improvements	13,294	7,570	-5,724
Accumulated Depreciation	-13,294	-7,570	5,724
Other Assets	728,683	1,473,384	744,700
Asset Total	71,236,055	108,355,149	37,119,094

Accounts Payable	1,263,876	1,967,960	704,084
Deposits	70,754	66,014	-4,740
Deferred Revenue	4,267,328	3,663,888	-603,441
Other Liabilities	27,096,638	30,169,247	3,072,608
Liability Total	32,698,596	35,867,108	3,168,511

Fund Balance - Unreserved	824,689	4,645,041	3,820,352
Fund Balance - Reserved	37,712,769	67,843,000	30,130,230
Fund Balance Total	38,537,459	72,488,041	33,950,583

Expenditure Category Matrix For 2008-09 Budget

Allocation of Expenditures	Personnel Services	Operating Expenditure/ Expenses	Capital Outlay	Debt Service	Grants and Aids	Other Uses	Total
General Fund							
City Commission	468,608	38,556					507,164
City Manager	209,008	266,729					475,737
Human Resources	1,134,964	55,250					1,190,214
City Attorney		910,280					910,280
General Government	930,873	3,773,554			130,301	727,792	5,562,520
City Clerk	1,031,305	156,861	4,000				1,192,166
Finance	2,511,112	211,155					2,722,267
Information Technology	2,514,147	184,084	256,400				2,954,631
Police	42,868,664	3,954,357	1,568,539				48,391,560
Fire/Rescue	38,098,764	3,062,098	2,490,500				43,651,362
Early Development Centers	3,222,170	1,091,887	33,000				4,347,057
W.C.Y Administration	36,258	81,155					117,413
General Gvt Buildings	1,132,013	2,871,194					4,003,207
Grounds Maintenance	1,198,347	2,681,094					3,879,441
Purchasing/Contract Administrat	507,563	47,530					555,093
Environmental Services (Engine	641,539	45,500					687,039
Howard C. Forman Human Servi	55,517	1,898,932					1,954,449
Recreation	11,333,010	4,014,441	437,350				15,784,801
Special Events		433,022					433,022
Walter C Young Dinner Theatre	150,223	50,790					201,013
Golf Course	219,517	1,636,866	137,615				1,993,998
Community Services	1,107,043	458,221			7,035		1,572,299
Senior Housing Rental	488,198	6,564,286					7,052,484
Planning	724,817	192,369					917,186
Building	6,805,367	797,661	115,000				7,718,028
Code Enforcement	1,007,754	52,625	4,600				1,064,979
General Fund Total	118,396,781	35,530,497	5,047,004	-	137,336	727,792	159,839,410
% of General Fund	74.1%	22.2%	3.2%	-	0.1%	0.5%	100%
Road & Bridge Fund							
Maintenance	857,009	3,138,235	578,711				4,573,955
Infrastructure		443,000	1,330,000				1,773,000
Transit System						651,280	651,280
Road & Bridge Fund Total	857,009	3,581,235	1,908,711	-	-	651,280	6,998,235
% of Road & Bridge Fund	12.2%	51.2%	27.3%	-	-	9.3%	100%
State Housing Initiative Program							
Community Development		1,363,975					1,363,975
State Housing Initiative Progra	-	1,363,975	-	-	-	-	1,363,975
% of State Housing Initiative Pr	-	100.0%	-	-	-	-	100%
HUD Grants CDBG/HOME							
Community Development		969,756					969,756
Transportation	118,980		13,609				132,589
HUD Grants CDBG/HOME Total	118,980	969,756	13,609	-	-	-	1,102,345
% of HUD Grants CDBG/HOME	10.8%	88.0%	1.2%	-	-	-	100%

Expenditure Category Matrix For 2008-09 Budget

Allocation of Expenditures	Personnel Services	Operating Expenditure/ Expenses	Capital Outlay	Debt Service	Grants and Aids	Other Uses	Total
ADA/Paratransit Program							
ADA/Paratransit Program	390,205	176,359	129,000			130,766	826,330
ADA/Paratransit Program Total	390,205	176,359	129,000	-	-	130,766	826,330
% of ADA/Paratransit Program	47.2%	21.3%	15.6%	-	-	15.8%	100%
Community Bus Program							
Community Services	475,901	5,495					481,396
Transit System	558,078	88,220					646,298
Community Bus Program Total	1,033,979	93,715	-	-	-	-	1,127,694
% of Community Bus Program	91.7%	8.3%	-	-	-	-	100%
Treasury - Confiscated							
Treasury Confiscated			6,649				6,649
Treasury - Confiscated Total	-	-	6,649	-	-	-	6,649
% of Treasury - Confiscated	-	-	100.0%	-	-	-	100%
Justice - Confiscated							
Justice Confiscated			25,607				25,607
Justice - Confiscated Total	-	-	25,607	-	-	-	25,607
% of Justice - Confiscated	-	-	100.0%	-	-	-	100%
\$2 Police Education							
\$2 Police Education		72,570					72,570
\$2 Police Education Total	-	72,570	-	-	-	-	72,570
% of \$2 Police Education	-	100.0%	-	-	-	-	100%
FDLE - Confiscated							
FDLE		35,994	249,820				285,814
FDLE - Confiscated Total	-	35,994	249,820	-	-	-	285,814
% of FDLE - Confiscated	-	12.6%	87.4%	-	-	-	100%
Older Americans Act							
SW Multipurpose Center	1,104,321	104,139			95,285		1,303,745
Older Americans Act Total	1,104,321	104,139	-	-	95,285	-	1,303,745
% of Older Americans Act	84.7%	8.0%	-	-	7.3%	-	100%
Debt Service							
General Debt Service				25,568,431			25,568,431
Debt Service Total	-	-	-	25,568,431	-	-	25,568,431
% of Debt Service	-	-	-	100.0%	-	-	100%
Municipal Construction							
Recreation				262,115			262,115
Municipal Construction Total	-	-	-	262,115	-	-	262,115
% of Municipal Construction	-	-	-	100.0%	-	-	100%

Expenditure Category Matrix For 2008-09 Budget

Allocation of Expenditures	Personnel Services	Operating Expenditure/ Expenses	Capital Outlay	Debt Service	Grants and Aids	Other Uses	Total
Utility Fund							
Utilities Admin Services	2,753,873	4,082,232	156,331				6,992,436
Non-Departmental Expense	290,683	16,070,771		700			16,362,154
Sewer Collection	824,358	769,700	129,845				1,723,903
Sewer Treatment Plant	1,912,804	9,930,250	2,015,080				13,858,134
Water Plants	1,945,819	2,269,000	967,275				5,182,094
Water Distribution	1,016,531	302,300	111,780				1,430,611
Utility Fund Total	8,744,068	33,424,253	3,380,311	700	-	-	45,549,332
% of Utility Fund	19.2%	73.4%	7.4%	0.0%	-	-	100%
Public Insurance Fund							
Self Insurance	190,411	24,271,367					24,461,778
Public Insurance Fund Total	190,411	24,271,367	-	-	-	-	24,461,778
% of Public Insurance Fund	0.8%	99.2%	-	-	-	-	100%
Wetlands Trust Fund							
Mitigation Trust		29,000					29,000
Wetlands Trust Fund Total	-	29,000	-	-	-	-	29,000
% of Wetlands Trust Fund	-	100.0%	-	-	-	-	100%
General Pension Trust Fund							
Post Employment Benefits		6,020,000					6,020,000
General Pension Trust Fund Tot	-	6,020,000	-	-	-	-	6,020,000
% of General Pension Trust Fun	-	100.0%	-	-	-	-	100%
Fire & Police Pension Trust Fund							
Post Employment Benefits		18,356,400					18,356,400
Fire & Police Pension Trust Fun	-	18,356,400	-	-	-	-	18,356,400
% of Fire & Police Pension Trust	-	100.0%	-	-	-	-	100%
Other Post Employment Benefits							
Post Employment Benefits		4,375,775					4,375,775
Other Post Employment Benefit	-	4,375,775	-	-	-	-	4,375,775
% of Other Post Employment Be	-	100.0%	-	-	-	-	100%
TOTAL 2008-09 BUDGET	130,835,754	128,405,035	10,760,711	25,831,246	232,621	1,509,838	297,575,205
% OF TOTAL 2008-09 BUDGET	44.0%	43.2%	3.6%	8.7%	0.1%	0.5%	100%

City of Pembroke Pines, Florida

Transfers Matrix

Fund	Transfer From	Transfer To
Road & Bridge Fund	782,046	-
General Fund	727,792	-
Community Bus Program	-	782,046
Charter Middle School	-	727,792
	\$1,509,838	\$1,509,838

Projected Changes in Fund Balances - Fund 1 General Fund

The General Fund is used to account for all the financial resources of the City which are not legally required to be accounted for in another fund. It is the chief operating fund of the City.

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget	% of Total	% Change from 2007-08
Beginning Balance	\$ 32,518,836	32,353,232	33,738,727	30,237,953		
Revenues/Sources						
Ad Valorem Taxes	39,709,378	47,104,494	46,725,184	45,601,809	28.5%	(2.4%)
General Sales & Use Taxes	2,028,350	2,442,108	2,223,000	2,682,000	1.7%	20.6%
Franchise Fees	12,796,525	12,591,349	12,340,712	13,171,535	8.2%	6.7%
Public Service Taxes	8,159,644	8,048,514	8,343,797	8,527,000	5.3%	2.2%
Communication Services Tax	1,897,135	1,292,997	921,361	832,000	0.5%	(9.7%)
Local Business Tax	2,792,926	3,075,143	3,200,000	3,250,000	2.0%	1.6%
Intergovernmental Revenue	43,460,525	14,044,296	13,793,782	12,352,454	7.7%	(10.4%)
Building Permits	6,308,827	7,079,958	6,065,943	6,420,605	4.0%	5.8%
Charges for Services	23,416,700	24,652,041	26,536,715	30,502,306	19.1%	14.9%
Fines & Forfeitures	1,044,412	1,143,725	1,147,700	1,268,000	0.8%	10.5%
Investment Income	1,740,938	2,834,768	2,640,300	3,482,000	2.2%	31.9%
Miscellaneous Revenues	209,467	411,526	371,745	370,063	0.2%	(0.5%)
Rents & Royalties	8,027,812	8,270,252	10,174,491	10,349,841	6.5%	1.7%
Special Assessments	8,299,540	8,468,562	17,343,782	19,711,176	12.3%	13.6%
Estimated Budget Savings	-	-	-	1,318,621	0.8%	100.0%
Total Revenues	159,892,179	141,459,734	151,828,512	159,839,410	100.0%	5.3%
Expenditures/Uses						
General Government	22,048,715	22,317,687	24,738,561	23,576,436	14.8%	(4.7%)
Public Safety	108,105,470	84,587,293	94,740,208	100,825,929	63.1%	6.4%
Physical Environment	3,917,975	4,025,954	4,073,778	3,879,441	2.4%	(4.8%)
Human Services	6,249,867	6,856,315	6,867,670	6,092,286	3.8%	(11.3%)
Economic Environment	2,482,745	4,606,268	5,972,827	7,052,484	4.4%	18.1%
Culture/Recreation	16,717,440	17,291,172	18,936,243	18,412,834	11.5%	(2.8%)
Total Expenditures	159,522,212	139,684,691	155,329,287	159,839,410	100.0%	2.9%
Excess (Deficit) of Revenues over Expenditures	369,968	995,948	(3,500,775)	-		
Transfers Out	(535,572)	(389,548)	-	-		
Ending Balance	\$ 32,353,232	33,738,727	30,237,953	30,237,953		
Percent Change	-	4.3%	-10.4%	-		

Note:

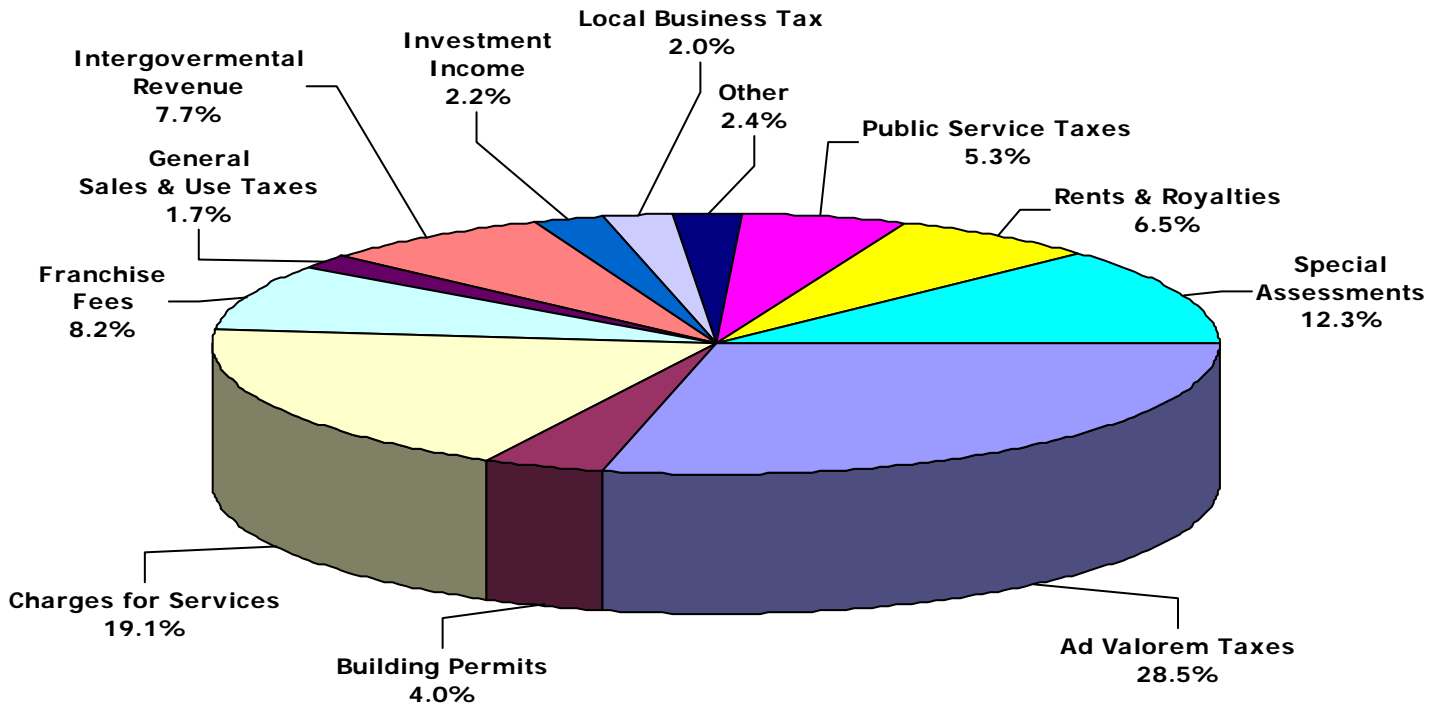
The FY2007-08 Ending Fund Balance is projected to decrease by \$3.5 million (-10.2%).

The largest source of expenditure increase is \$6.1 million in Public Safety. Public Safety comprises 63.1% of the FY2008-09 expenditure budget.

The largest sources of revenue increase are Special Assessments at \$2.3 million and Charges for Services at \$4.0 million.

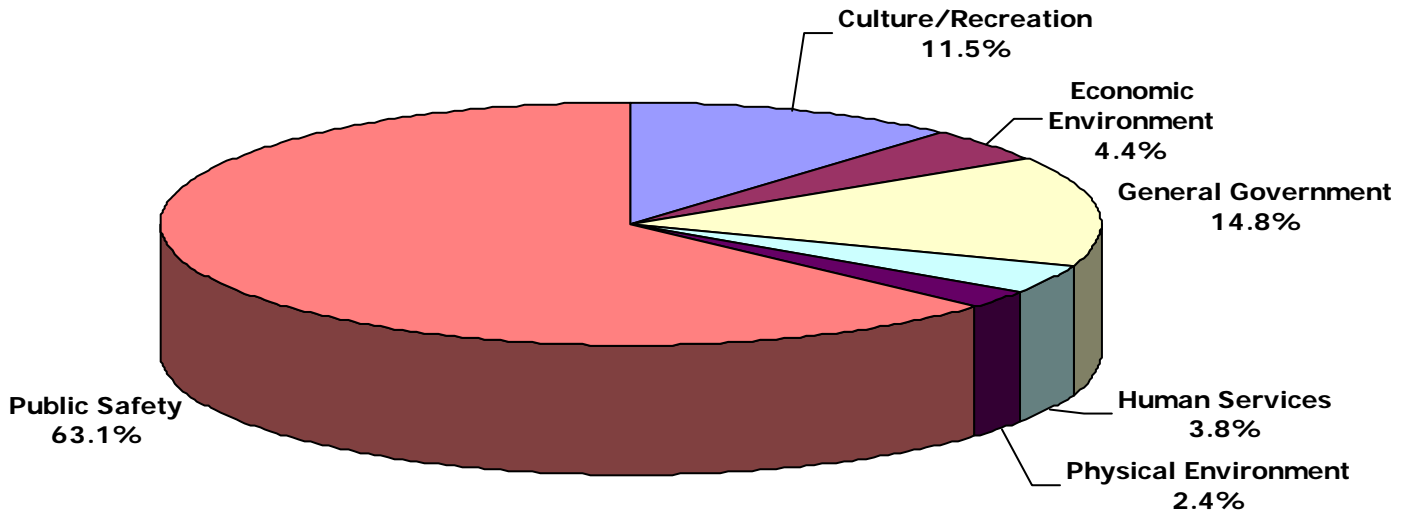
Estimated Budget Savings represents not yet determined revenue increase or expenditure decreases.

General Fund Revenues



Taxes constitute 45.8% of General Fund revenues comprised of the following: Ad Valorem Taxes of \$45.6 million or 75.1%; Public Service Taxes of \$8.5 million or 14.0%; Local Business Tax of \$3.2 million or 5.2%; General Sales & Use Taxes of \$2.7 million or 4.3%; and Communication Services Taxes of \$0.8 million or 1.3% percent of the total Tax revenues.

General Fund Expenditures



The Public Safety budget of \$100.8 million includes the following: Police at \$48.4 million or 48.0%; Fire/Rescue at \$43.7 million or 43.4%; Building Department at \$7.7 million or 7.6%; and Code Enforcement at \$1.1 million or 1.1% of the total Public Safety budget.

Projected Changes in Fund Balances - Fund 201 Debt Service Fund

Debt Service Fund - To account for the revenues and expenditures related to the City's outstanding debt obligations.

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget	% of Total	% Change from 2007-08
Beginning Balance	\$ 20,030,411	13,357,201	17,271,978	11,105,890	-	-
Revenues/Sources						
Ad Valorem Taxes	2,825,984	2,665,536	5,232,579	5,473,599	21.0%	4.6%
Franchise Fees	82,772	673,227	801,523	807,962	3.1%	0.8%
Public Service Taxes	1,513,798	1,674,302	1,669,034	1,762,638	6.8%	5.6%
Communication Services Ta	5,165,539	5,767,044	6,351,331	6,374,397	24.5%	0.4%
Investment Income	598,132	758,897	855,502	423,239	1.6%	(50.5%)
Rents & Royalties	8,996,692	10,070,967	10,230,363	11,224,040	43.1%	9.7%
Interfund Transfers	214,124	20,464	-	-	-	-
Debt Proceeds	-	4,065,058	58,135,000	-	-	(100.0%)
Proceeds of Refundings Bon	-	60,621,694	-	-	-	-
Total Revenues	19,397,041	86,317,188	83,275,332	26,065,875	100.0%	(68.7%)
Expenditures/Uses						
Interest on Long-term Debt	26,070,249	82,402,411	89,441,420	25,568,431	100.0%	(71.4%)
Total Expenditures	26,070,249	82,402,411	89,441,420	25,568,431	100.0%	(71.4%)
Excess (Deficit)	(6,673,209)	3,914,777	(6,166,088)	497,444		
Ending Balance	\$ 13,357,201	17,271,978	11,105,890	11,603,334		
Percent Change	-	29.3%	(35.7%)	4.5%		

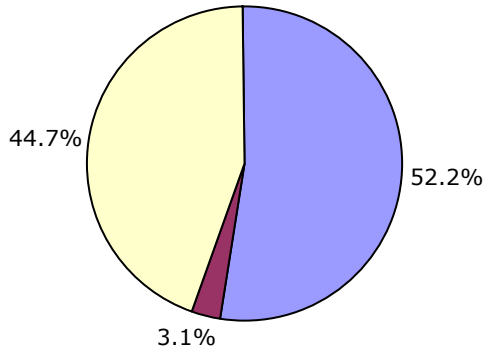
Note:

During FY2005-06, the Fund Balance in the Debt Service Fund decreased by \$6.7 million (33.3%) reflecting the refunding of the Capital Improvement Revenue Bonds, Series 1993 (\$5.5 million), and the debt service payments on the \$47.0 million GO Bonds, Series 2005.

The FY2006-07 Fund Balance increase by \$3.9 million (29.3%) due primarily to the proceeds from three bond issues.

The FY2007-08 Fund Balance is expected to decrease by \$6.2 million (-35.7%).

Revenues



■ Taxes ■ Permits, Fees & Licenses ■ Miscellaneous Revenues

Ad valorem taxes will cover debt service on the \$47.0 million and \$43.0 million GO bonds issued in FY2004-05 and FY2006-07, respectively. Debt Service Fund Miscellaneous Revenues include charges to City facilities (such as Charter Schools) for debt service payments.

Projected Changes in Fund Balances - Fund 320 Municipal Construction

Municipal Construction Fund - To account for financial resources used in the acquisition or construction of major capital facilities such as parks, improvements to parks, senior housing residences, schools and various public safety facilities.

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget	% of Total	% Change from 2007-08
Beginning Balance	\$ 24,642,193	16,437,528	45,642,188	(8,654,311)	-	-
Revenues/Sources						
Franchise Fees	1,833,334	1,840,564	1,968,000	1,920,000	79.3%	(2.4%)
Intergovernmental Revenue	-	1,152,842	584,449	-	-	(100.0%)
Investment Income	1,921,596	2,586,738	-	-	-	-
Miscellaneous Revenues	349,354	6,518,849	11,120,500	500,000	20.7%	(95.5%)
Debt Proceeds	-	82,956,244	14,000,000	-	-	(100.0%)
Total Revenues	4,104,284	95,055,238	27,672,949	2,420,000	100.0%	(91.3%)
Expenditures/Uses						
General Government	1,557,281	174,059	12,786,972	-	-	(100.0%)
Public Safety	641,413	1,514,990	-	-	-	-
Transportation	4,354,911	21,339,107	23,528,741	-	-	(100.0%)
Human Services	408,160	33,963	14,000,000	-	-	(100.0%)
Economic Environment	2,613,656	19,822,003	2,524,325	-	-	(100.0%)
Culture/Recreation	2,519,405	22,945,991	29,129,410	262,115	100.0%	(99.1%)
Total Expenditures	12,094,826	65,830,114	81,969,448	262,115	100.0%	(99.7%)
Excess (Deficit)	(8,204,665)	29,204,660	(54,296,499)	2,157,885		
Ending Balance	\$ 16,437,528	45,642,188	(8,654,311)	(6,496,426)		
Percent Change	-	177.7%	(119.0%)	(24.9%)		

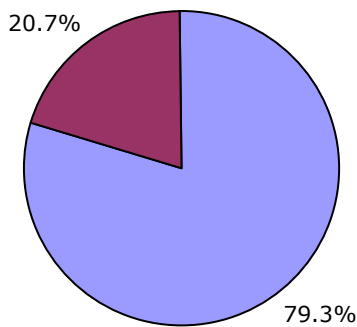
Note:

The FY2006-07 fund balance increase of \$29.2 million was due largely to \$83.0 million in Debt Proceeds.

The FY2007-08 fund balance is expected to decrease by \$54.2 million as Capital Projects are completed and funds exhausted. Unspent funds will be carried forward and no new borrowings are anticipated.

The Municipal Construction Fund is established on a project-length basis, and is used to account for revenues and expenditures during the construction/acquisition of major capital facilities and projects. This fund is financed mainly by borrowings and contributions, and is not used to accumulate resources for future capital improvements.

Revenues



■ Permits, Fees & Licenses ■ Miscellaneous Revenues

The FY2008-09 budget for the Municipal Construction Fund is comprised mainly of franchise fees amounting to \$1.9 million. Miscellaneous Revenues contribute another \$0.5 million.

Projected Changes in Fund Balances Other Governmental Funds

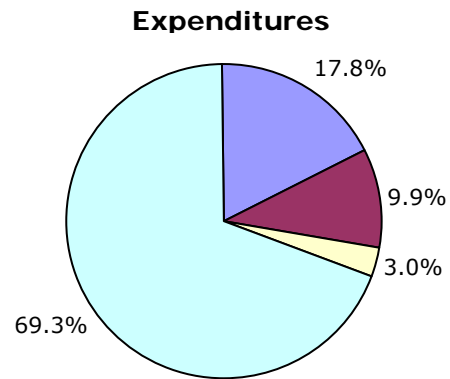
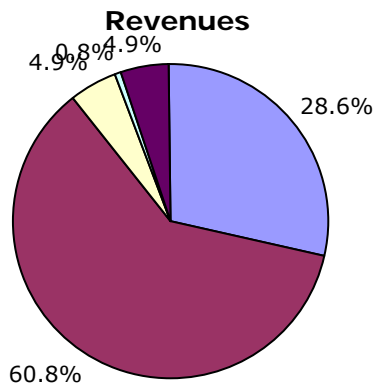
This aggregation of governmental funds excludes the General Fund, the Debt Service Fund and the Municipal Construction Fund. Individually, these funds are less than 10% of total governmental funds and account for less than 5% of the total combined governmental and enterprise funds.

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget	% of Total	% Change from 2007-08
Beginning Balance	\$ 7,341,396	8,134,480	8,956,213	6,910,844	-	-
Revenues/Sources						
General Sales & Use Taxes	2,835,233	2,739,055	2,977,000	2,694,000	26.4%	(9.5%)
Intergovernmental Revenue	4,695,875	6,018,920	13,492,721	5,717,636	56.1%	(57.6%)
Charges for Services	285,684	315,033	355,227	462,348	4.5%	30.2%
Fines & Forfeitures	320,196	283,125	52,092	72,570	0.7%	39.3%
Investment Income	356,553	455,493	596,000	316,000	3.1%	(47.0%)
Miscellaneous Revenues	211,063	194,782	151,000	142,868	1.4%	(5.4%)
Interfund Transfers	298,636	280,481	1,021,560	782,046	7.7%	(23.4%)
Total Revenues	9,003,240	10,286,887	18,645,600	10,187,468	100.0%	(45.4%)
Expenditures/Uses						
Public Safety	1,529,295	869,319	2,349,129	390,640	3.0%	(83.4%)
Transportation	4,334,168	5,004,882	7,930,899	9,084,848	69.3%	14.6%
Human Services	954,641	1,135,194	1,300,728	1,303,745	9.9%	0.2%
Economic Environment	1,309,972	2,300,294	9,110,213	2,333,731	17.8%	(74.4%)
Total Expenditures	8,128,076	9,309,689	20,690,969	13,112,964	100.0%	(36.6%)
Excess (Deficit)	793,084	821,732	(2,045,369)	(2,925,496)		
Ending Balance	\$ 8,134,480	8,956,213	6,910,844	3,985,348		
Percent Change	-	10.1%	(22.8%)	(42.3%)		

Note:

The 2005-06 increase was due primarily to a \$1.0 million in excess of Road & Bridge receipts.

The FY2006-07 decrease of \$1.4 million (-15.9%) was due largely to the planned expenditure of confiscated funds for Public Safety, utilizing \$0.9 million from the Florida Department of Law Enforcement; \$0.2 million from the U. S. Department of Justice; and \$0.3 million for City streets and sidewalks.



- Taxes
- Charges for Services
- Miscellaneous Revenues

- Intergovernmental Revenue
- Fines & Forfeitures

- Economic Environment
- Public Safety

- Human Services
- Transportation

Intergovernmental Revenues consist primarily of \$1.6 million (27.2%) in State grants; \$1.9 million (31.7%) in Federal grants; \$1.3 million (21.5%) in State Shared Revenues; and \$1.2 million (19.6%) in Grants from Local Units. General Sales & Use Taxes consist of \$3.0 million in local option gas taxes.

Transportation expenditures (\$7.4 million) includes Road & Bridge (\$5.7 million) and Community Bus Program (\$1.2), while Economic Environment (\$2.4 million) spending is the combination of SHIP (\$1.4 million) and CDBG (\$1.0 million).

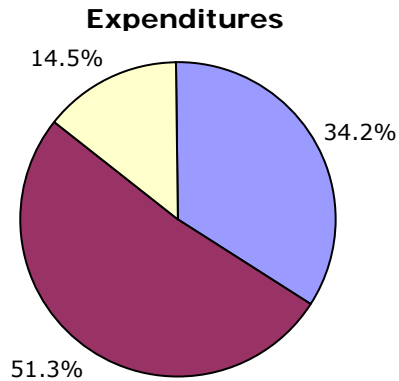
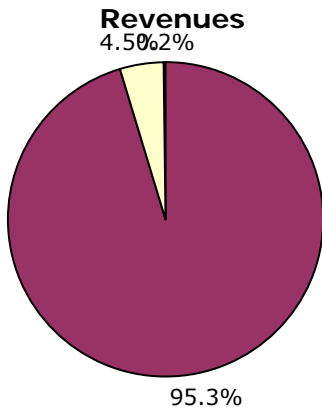
Projected Changes in Fund Balances - Fund 471 Utility Fund

Utility Fund - To account for all revenues and expenditures related to water and sewer services, including but not limited to, administration operations, maintenance, billing and collection.

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget	% of Total	% Change from 2007-08
Beginning Balance	\$ 232,457,661	226,758,937	220,846,250	188,514,084	-	-
Revenues/Sources						
Intergovernmental Revenue	151,309	60,066	-	-	-	-
Building Permits	80,097	282,740	10,000	100,000	0.2%	900.0%
Charges for Services	505,653	1,067,606	1,024,700	2,401,126	5.3%	134.3%
Water/Sewer Charges	29,695,183	29,707,397	31,800,000	37,346,905	82.0%	17.4%
Investment Income	3,482,457	4,222,047	3,964,700	1,861,615	4.1%	(53.0%)
Miscellaneous Revenues	28,969	24,284	10,200	10,500	-	2.9%
Estimated Budget Savings	-	-	1,175,811	-	-	(100.0%)
Water/Sewer Connection	1,464,069	1,223,451	530,000	450,000	1.0%	(15.1%)
Capital Contributed from De	113,262	1,198,226	-	-	-	-
Other Non Operating Source	-	-	-	3,379,186	7.4%	100.0%
Total Revenues	35,520,999	37,785,817	38,515,411	45,549,332	100.0%	18.3%
Expenditures/Uses						
Public Safety	273,616	4,100	-	-	-	-
Water Utility Services	5,088,235	5,318,837	28,624,741	6,612,705	14.5%	(76.9%)
Sewer/Wastewater Services	9,970,132	12,271,389	21,386,340	15,582,037	34.2%	(27.1%)
Utility Administration	25,887,740	26,104,177	20,836,496	23,354,590	51.3%	12.1%
Total Expenditures	41,219,723	43,698,503	70,847,577	45,549,332	100.0%	(35.7%)
Excess (Deficit)	(5,698,724)	(5,912,687)	(32,332,166)	-		
Ending Balance	\$ 226,758,937	220,846,250	188,514,084	188,514,084		
Percent Change		(2.6%)	(14.6%)			

Note:

The FY 2007-08 decrease of \$32.3 million or (14.6%) was mainly due to the appropriation of \$7.1 million of Water Connection Fees for Water Treatment Plant Expansion and carryovers of \$25.2 in Retained Earnings consisting primarily of \$12.9 million for the Water Treatment Plant Expansion Phase III, \$4.4 million for Utilities Upgrade, \$1.2 million for Odor Control System Upgrade, \$1.6 million for a Water Well and \$2 million for the Wasterwater Master Plan.



■ Permits, Fees & Licenses ■ Charges for Services
 ■ Miscellaneous Revenues

■ Sewer/Wastewater Services ■ Utility Administration
 ■ Water Utility Services

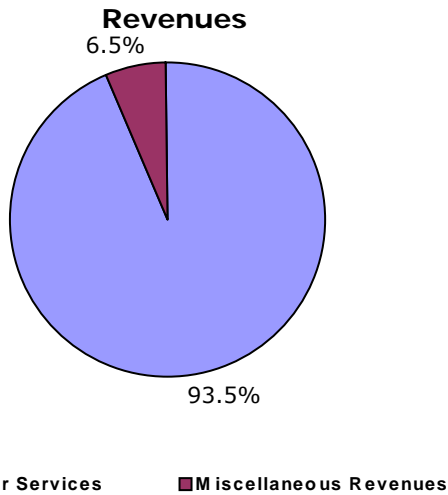
Water and sewer charges comprise the majority of revenues in the Utility Fund.

The Utility Fund has three functional activities: Water Services, Sewer Services, and Administration. Water and Sewer Services account for 85.5% of expenditures.

Projected Changes in Fund Balances - Fund 504 Public Insurance

Public Insurance Fund - To account for the receipt of intra-governmental revenues and payment of expenditures related to the City's self-insurance program.

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget	% of Total	% Change from 2007-08
Beginning Balance	\$ -	-	-	-	-	-
Revenues/Sources						
Charges for Services	19,403,040	18,985,257	22,993,641	22,874,908	93.5%	(0.5%)
Investment Income	534,389	594,951	563,617	319,722	1.3%	(43.3%)
Miscellaneous Revenues	1,212,766	4,834,446	1,148,225	1,267,148	5.2%	10.4%
Estimated Budget Savings	-	-	1,000,000	-	-	(100.0%)
Total Revenues	21,150,195	24,414,654	25,705,483	24,461,778	100.0%	(4.8%)
Expenditures/Uses						
General Government	21,150,195	24,414,654	25,705,483	24,461,778	100.0%	(4.8%)
Total Expenditures	21,150,195	24,414,654	25,705,483	24,461,778	100.0%	(4.8%)
Excess (Deficit)	-	-	-	-		
Ending Balance	\$ -	-	-	-		
Percent Change	-	-	-	-		



Charges for services reflect the distribution of the costs of the Risk Management projects to all Funds. The largest source of revenue is the General Fund contribution of \$15.9 million that constitutes 65.1% of the total revenues for FY2008-09.

Projected Changes in Fund Balances - Fund 655 Pension - General Members

To account for the accumulation of resources used to pay retirement benefits to the City's General Employees. The City's contribution represents the amount required to maintain the actuarial soundness of the plan.

		2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget	% of Total	% Change from 2007-08
Beginning Balance	\$	96,447,187	109,993,442	129,597,353	145,190,812	-	-
Revenues/Sources							
Investment Income		9,064,045	14,771,911	10,000,000	10,800,000	52.0%	8.0%
Miscellaneous Revenues		8,573,155	9,567,963	10,953,459	9,987,955	48.0%	(8.8%)
Total Revenues		17,637,200	24,339,874	20,953,459	20,787,955	100.0%	(0.8%)
Expenditures/Uses							
General Government		4,090,945	4,735,963	5,360,000	6,020,000	100.0%	12.3%
Total Expenditures		4,090,945	4,735,963	5,360,000	6,020,000	100.0%	12.3%
Excess (Deficit)		13,546,255	19,603,911	15,593,459	14,767,955		
Ending Balance	\$	109,993,442	129,597,353	145,190,812	159,958,767		
Percent Change		-	17.8%	12.0%	10.2%		

Note:

FY2006-07 increase of \$19.6 million (17.8%) was due largely to better than expected investment earnings of 13.3%. The assumed rate of return is 8.0%.

FY2007-08 & FY2008-09: The projected increase of \$15.6 million (12.0%) for FY2007-08 and \$14.8 million (10.2%) during FY2008-09 are based on projections of 8.0% rate of return. Additionally, the General Employees Pension Plan is a relatively young plan, which means that pension benefits paid from the plan are significantly less than the actual contributions that are made into the plan.

Miscellaneous revenues of \$10.2 million consist of City contributions of \$8.0 million and employee contributions of \$2.2 million. Investment income reflects gain on investments.

Projected Changes in Fund Balances - Fund 656 Pension - Fire & Police

To account for the accumulation of resources used to pay retirement benefits to the City's Firefighters and Police Officers. The City's contribution represents the amount required to maintain the actuarial soundness of the plan.

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget	% of Total	% Change from 2007-08
Beginning Balance	\$ 186,275,286	203,345,848	241,148,539	269,899,637	-	-
Revenues/Sources						
Investment Income	14,597,727	34,495,646	20,527,000	23,600,000	52.8%	15.0%
Miscellaneous Revenues	13,707,983	17,510,859	21,181,098	21,062,132	47.2%	(0.6%)
Total Revenues	28,305,710	52,006,505	41,708,098	44,662,132	100.0%	7.1%
Expenditures/Uses						
General Government	11,235,148	14,203,814	12,957,000	18,356,400	100.0%	41.7%
Total Expenditures	11,235,148	14,203,814	12,957,000	18,356,400	100.0%	41.7%
Excess (Deficit)	17,070,562	37,802,691	28,751,098	26,305,732		
Ending Balance	\$ 203,345,848	241,148,539	269,899,637	296,205,369		
Percent Change	-	18.6%	11.9%	9.7%		

Note:

FY2006-07 increase of \$37.8 million (18.6%) was due to positive investment earnings of 15.8%. The assumed rate of return is 8.0%. In addition, the City's contribution increased by \$4.0 million or 39%.

FY2007-08: The projected increase of \$28.7 million (11.9%) was due to a \$2.5 million increase in investment income, and an increase of \$4 million in City contribution which reflects a rate change from 34.5% to 47.0% of covered payroll.

FY2008-09: The forecasted increase of \$26.3 million (9.7%) is predicated on an expected \$3.3 million increase in investment income and a \$3.7 million increase in City contributions. The Police and Fire pension fund is a relatively young plan, which means that pension benefit payments are low in comparison to the contributions made into the plan.

Miscellaneous revenues of \$21.1 million consist of the City's contribution of \$15.4 million, employee contributions of \$3.0 million, and state contributions of \$2.7 million.

Projected Changes in Fund Balances - Fund 657 Other Post Employment Benefits

To account for the accumulation of resources for the payment of retiree health and life insurance benefits. The City contribution represents the amount required to maintain the actuarial soundness of the plan.

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget	% of Total	% Change from 2007-08
Beginning Balance	\$ -	-	-	4,530,041	-	-
Revenues/Sources						
Investment Income	-	-	1,514,369	1,534,000	13.4%	1.3%
Miscellaneous Revenues	-	-	7,416,217	9,886,677	86.6%	33.3%
Total Revenues	-	-	8,930,586	11,420,677	100.0%	27.9%
Expenditures/Uses						
General Government	-	-	4,400,545	4,375,775	100.0%	(0.6%)
Total Expenditures	-	-	4,400,545	4,375,775	100.0%	(0.6%)
Excess (Deficit)	-	-	4,530,041	7,044,902		
Ending Balance	\$ -	-	4,530,041	11,574,943		
Percent Change	-	-	-	155.5%		

Note:

This fund was established as a result of GASB 45 -"Accounting for Other Post Employment Benefits Other Than Pension." The effective date of implementation is FY2008. The City will be required to actuarially fund its retiree health and life insurance costs over the working life of the employee, similar to a pension fund. The Other Post Employment Benefits (OPEB) fund is a relatively young plan, which means that the claims are low in comparison to the contributions made into the plan.

FY2008-09 revenues estimates include an increase of \$2.5 million in City contribution to \$9.7 million.

Miscellaneous revenues consist mainly of City contributions of \$9.7 million and \$0.2 million in retiree contributions to the post employment health and life insurance plan.

SOURCE OF REVENUE DOLLARS: GENERAL FUND



- (1) Ad Valorem Taxes \$.29
- (2) Permits, Fees & Licenses \$.06
- (3) Public Svc. Tax \$.05
- (4) Rental Revenue \$.06
- (5) Franchise Fees \$.08
- (6) Charges for Svcs. & Special Assessment \$.31
- (7) Inter-governmental \$.08
- (8) Other \$.06

GENERAL FUND REVENUES

Revenue Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
(1) Ad Valorem Taxes	\$ 39,709,378	\$ 47,104,494	\$ 46,725,184	\$ 45,601,809
(2) Permits, Fees & Licenses	9,101,753	10,155,101	9,265,943	9,670,605
(3) Public Services Taxes	8,159,644	8,048,514	8,343,797	8,527,000
(4) Rental Revenue	8,027,812	8,270,252	10,174,491	10,349,841
(5) Franchise Fees	12,796,525	12,591,349	12,340,712	13,171,535
(6) Charges for Services	23,416,700	24,652,041	26,536,715	30,502,306
(6) Special Assessments	8,299,540	8,468,562	17,343,782	19,711,176
(7) Intergovernmental Revenue	43,460,525	14,044,296	13,793,782	12,352,454
(8) Communication Services Tax	1,897,135	1,292,997	921,361	832,000
(8) General Sales & Use Taxes	2,028,350	2,442,108	2,223,000	2,682,000
(8) Investment Income	1,740,938	2,834,768	2,640,300	3,482,000
(8) Fines & Forfeitures	1,044,412	1,143,725	1,147,700	1,268,000
(8) Miscellaneous Revenues	209,467	411,526	370,223	370,063
(8) Estimated Budget Savings	-	-	-	1,318,621
	\$ 159,892,179	\$ 141,459,733	\$ 151,826,990	\$ 159,839,410

USE OF REVENUE DOLLARS: GENERAL FUND



- (1) Gen'l Gov't \$.12
- (2) Early Dev. Center \$.03
- (3) Fin. \$.02
- (4) I.T. \$.02
- (5) Police \$.30
- (6) Fire/Rescue/Building \$.32
- (7) Admin. Services \$.01
- (8) Public Serv. \$.07
- (9) Recreation \$.12

GENERAL FUND EXPENDITURES

Expense Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
(1) General Government	\$ 45,011,282	\$ 9,821,173	\$ 10,677,329	\$ 9,955,494
(1) Community Services	4,910,914	7,280,285	7,715,546	8,624,783
(2) Early Development Centers	3,655,786	4,016,888	4,419,507	4,347,057
(3) Finance	2,199,552	2,476,943	2,660,835	2,722,267
(4) Information Technology	2,757,843	2,739,085	2,634,399	2,954,631
(5) Police	34,367,435	40,856,374	45,053,592	48,391,560
(6) Fire/Rescue/Building	37,795,677	41,724,512	48,695,409	51,369,390
(7) Administrative Services	1,719,099	1,798,825	2,004,478	1,982,165
(8) Public Services	10,922,756	12,068,982	12,487,798	11,079,229
(9) Recreation	16,717,440	17,291,172	18,936,243	18,412,834
	\$ 160,057,784	\$ 140,074,239	\$ 155,285,136	\$ 159,839,410



City Commission

Mission

To represent the public interest, promote prompt, courteous responses to citizen problems and concerns, provide clear leadership and direction, and assure the present and future fiscal integrity of the City.

Goals

The Mayor and Commissioners of the City of Pembroke Pines are dedicated to serving the broad needs of our citizenry. We pledge to accomplish this by providing careful and responsible judgment in the exercise of our legislative duties. We also understand that we are the people's representatives in setting policies, and in determining levels and priorities of programs and expenditures. Our goal is to guide the City along a path that allows for the most effective use of available resources. In this way, we can make possible a better quality of life for all, while giving each individual citizen the opportunity to be an important part of our future.

Objectives

To meet the needs and concerns of the residents and businesses of the City of Pembroke Pines with effective representation and legislation.

Major Functions and Activities

The City is divided into four geographical districts for the purpose of electing the four Commissioners. Each Commissioner represents a specific district, but votes on all issues brought before the body. Terms of service for all Commissioners are four years with only two district seats coming up for election every two years.

The City Commission is the deliberative body of the City government. The individual Commissioners may propose policies or procedures for consideration by the entire body. They are also charged with considering proposals from the citizens or those brought forward by the Administration.

Individual citizens or interest groups have access to the Mayor and Commissioners through a variety of avenues. They may be heard either by making direct contact, by expressing their concerns before the City's Committees and Boards, by indirect contact through the various City departments, the City Manager's office and/or through e-mail at www.ppines.com, the City's website.

The Mayor is elected at large (by all districts), serves a term of four years and presides over Commission meetings.

It is the responsibility of the Mayor and Commissioners to deliberate on all issues facing the City, and to then render decisions which will establish laws, direct and influence policy, determine levels of service, and set a path which will lead to the best quality of life for our community.

2007-08 Accomplishments

Continued developing plans for City Center with marketing and housing plans that have been prepared to ensure the greatest benefit aesthetically, economically, and financially for the City.

Addressed the fiscal challenges presented by Amendment 1. Amendment 1 was passed by the Florida voters on January 29, 2008. Amendment 1 allows for portability of the "Save our Homes" benefit for homes purchased in 2007 or later, grants an additional \$25,000 homestead exemption, provides an annual assessment cap of 10% for all properties other than non-homestead properties, and provides a \$25,000 exemption for business property including office furniture, computers, and machinery and equipment.

Strengthened the contract review policy of the City.

Approved the expansion of the Charter School System to meet the requirements of the Class Size Reduction Act.

Issued bonds to fund the Charter School expansion and refinance existing Charter School bonds.

Approved numerous Resolutions, Ordinances, and contracts in order to improve the quality of life of the residents.

Welcomed a new Commissioner elected for District 2.

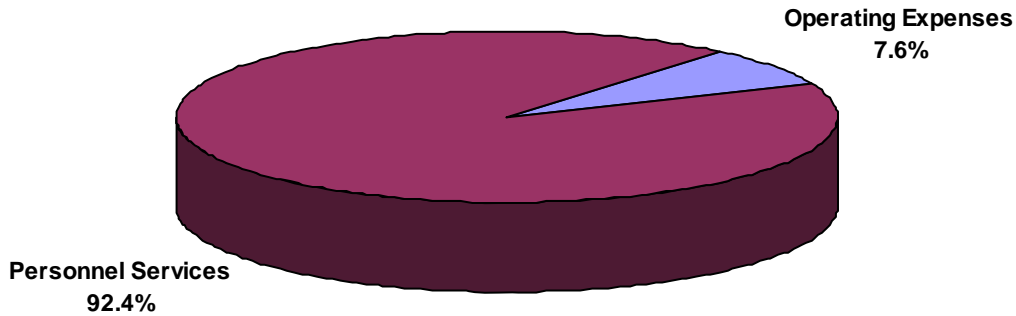
Created a Green Advisory Board.

Evaluated and voted on 212 individual agenda items.

City Commission Performance Measures

Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Number of resolutions adopted during the year	59	45	35	45	50	30
Number of ordinances adopted during the year	40	30	53	25	30	50

City Commission - Expenditure Summary



Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services				
Salary	253,458	264,455	266,699	276,838
Benefits	137,880	135,788	190,739	191,770
Personnel Services Subtotal	391,338	400,243	457,438	468,608
Operating Expenses				
Travel Per Diem	24,854	23,294	23,000	24,000
Rentals and Leases	56	-	-	-
Office Supplies	1,710	2,035	3,000	1,000
Operating Supplies	-	658	-	-
Publications and Memberships	10,340	13,224	15,000	13,556
Operating Expenses Subtotal	36,960	39,209	41,000	38,556
Total	428,298	439,452	498,438	507,164

Position Title	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
11001 Mayor	1	1	1	1
11002 Vice - Mayor	1	1	1	1
11003 Commissioner	3	3	3	3
12524 Administrative Coordinator I	1	-	-	-
12884 Executive Assist	1	1	1	1
13682 P/T Executive Assistant	-	1	1	1
Total				
Full-time	2	1	1	1
Part-time	5	6	6	6



City Manager

Mission

The City Manager's office is dedicated to effective professional management of the City of Pembroke Pines. We undertake this purpose with the knowledge that we stand as the vital connecting link between the Legislative Body (Mayor and Commissioners) and the various City departments that provide services to our growing City.

Goals

To provide capable and inspiring administrative leadership for the City staff; to make day-to-day decisions that allow for the most effective use of available resources; and most importantly, to operate in a manner that improves and enhances the quality of life in our community.

Objectives

Work with the Mayor and Commissioners toward accomplishing their goals for the continuing development of the City of Pembroke Pines Charter School plan.

Improve the skills and knowledge of City employees through a city-wide program of training and education.

Provide the Mayor and Commissioners with professional and comprehensive support in examining and analyzing issues of importance.

Provide professional guidance to the City Commission for the development of the land acquired to develop a true City Center for Pembroke Pines.

Provide technical expertise and advice to the Commission in order to advantageously pursue the various projects outlined in the \$100,000,000 bond referendum passed by the voters in March 2005.

Major Functions and Activities

The City Manager proposes the budget, tax and fee schedules, and monitors income and expenditures to assure sound fiscal policies. He sets programs and procedures that are tailored toward implementing the policies that the Mayor and Commissioners have established for the City.

The City Manager's office is the liaison between the administrative functions of the City and the legislative body. The City Manager will make final decisions on the hiring, promotion, suspension, or termination of personnel. He oversees the preparation of City Commission Agenda, directs and controls the

activities of the City's various departmental entities, establishes an innovative and cohesive vision for the City's employees, and provides assistance to the Mayor and Commission in their efforts to plan and guide the City's future.

Budget Highlights

On October 1st, 2008, the Assistant City Manager and the Director of Administrative Services will retire. The Director of Administrative Services will return on a part-time basis and the Assistant City Manager position will be eliminated due to budgetary constrains.

The City Manager's office, under the direction of the City Commission, successfully presented a balanced budget that addresses the needs of the residents. As the City moves forward, the City Manager is faced with new challenges for submitting a balanced budget. Some of this year's challenges include the approaching of construction build-out and the voter approved Property Tax Amendment.

2007-08 Accomplishments

Developed a spending and revenue plan for the 2008/09 FY Budget.

Oversaw the completion of 17 projects that were funded by the \$90 million General Obligation Bonds.

Continued presenting plans for the proposed City Center.

The City Manager held workshops that provided additional information to the City Commission on various agenda items and City-related topics.

Conducted budget workshops specifically geared toward addressing the numerous property tax reform proposals that were passed by the voters' approval of Amendment 1.

Continued to seek additional funding for the award-winning Charter School System.

Negotiated labor contracts with the General Employees Union and the Broward Teachers Union in alignment taking into account the current budgetary constraints.

Reviewed various health, property, and casualty insurance policies to reduce these annual expenses.

City Manager Performance Measures

Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Number of resolutions reviewed	59	45	53	45	50	50
Number of ordinances reviewed during the year	40	30	35	25	30	30
Effectiveness						
% of General Fund actual expenditures to budgeted expenditures	~ 117%	100%	95%	100%	100%	100%
% of General Fund actual revenues to budgeted revenues	~ 128%	100%	103%	100%	100%	100%
Total direct debt as a % of property market value	2.3%	2.4%	3.7%	2.7%	2.3%	3.7%
Debt service as a % of General Fund budget	19%	18%	16%	18%	17%	16%
Direct debt per capita	\$2,029	\$2,100	\$2,533	\$2,100	\$2,550	\$2,610
% of principal retired in 10 years	26%	26%	27%	24%	27%	26%
Unreserved undesignated Fund Balance as a % of annual General Fund expenditures ^	22%	25%	22%	25%	14%	25%
Charter School FCAT Scores for:						
Elementary School	445	472	620	475	450	N/A
Middle School	499	460	605	465	500	N/A
High School	444	380	531	380	450	N/A
FSU Elementary	480	*	639	*	485	N/A
Efficiency						
% Change over operating rolled-back millage rate	10.78%	0.00%	15.75%	0.00%	0%	-2.85%
FT staff per 1,000 population	8.0	8.0	8.0	7.8	7.6	7.2

* New measure - actual and /or goal unavailable.

~ Variance attributed to unbudgeted hurricane-related revenues and expenditures.

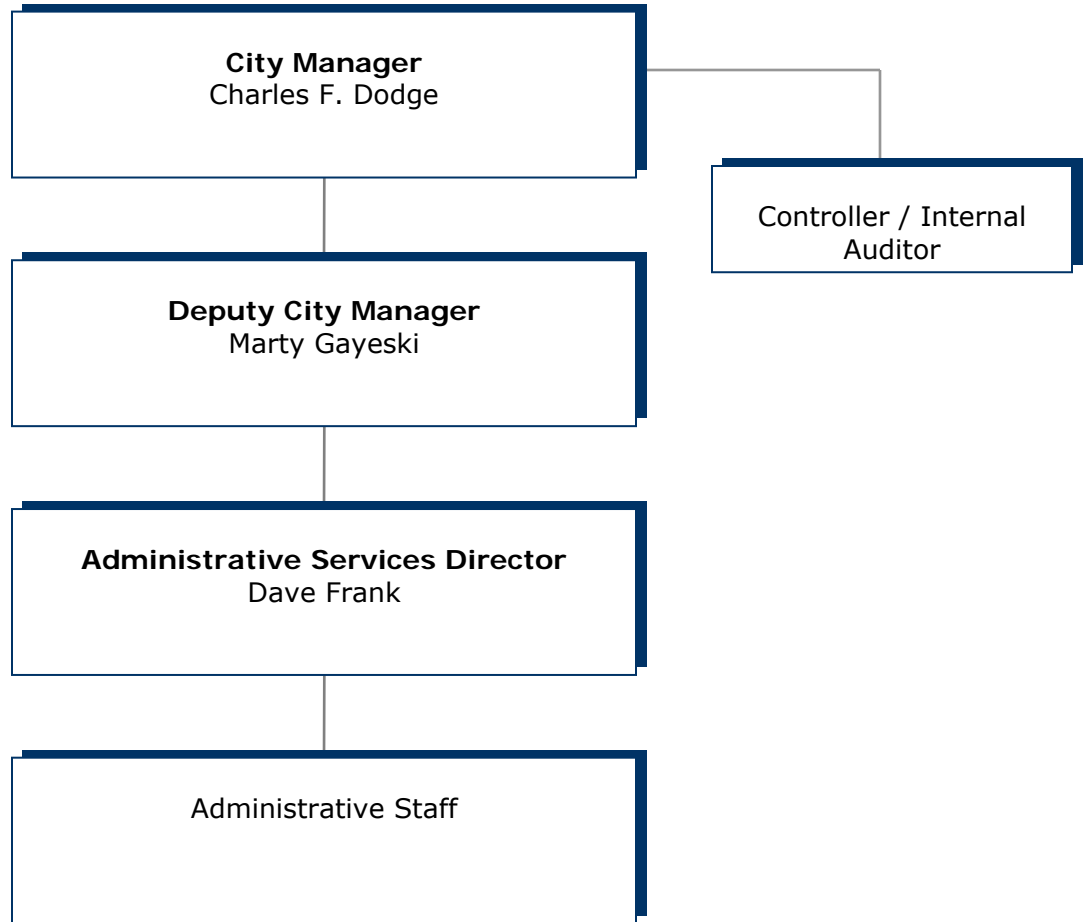
^ Policy stipulates a range from 10% to 30%

N/A - not yet available

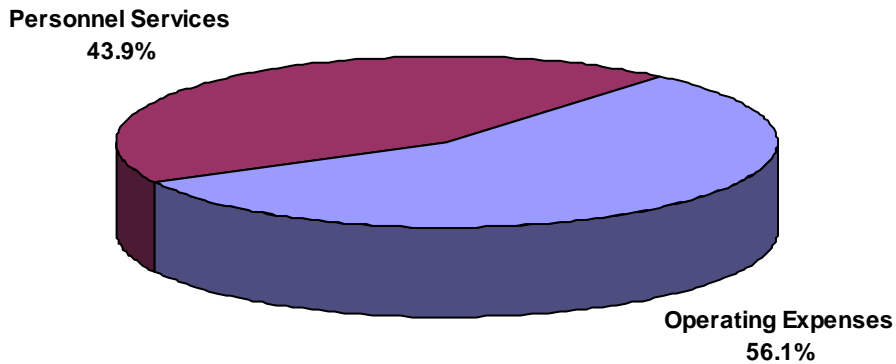
Actual FCAT scores for FY 2006-07 for all schools include science and lowest 25th percentile making gains in math. Actual FCAT scores for the high school for FY 2006-07 also include added bonus points for 11th and 12th grade retakes.

CITY MANAGER

Organizational Chart



City Manager - Expenditure Summary



Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services				
Salary	400,209	434,555	373,736	177,458
Benefits	138,406	167,768	198,079	31,550
Personnel Services Subtotal	538,614	602,323	571,815	209,008
Operating Expenses				
Other Contractual Services	257,643	264,229	264,229	264,229
Travel Per Diem	1,139	3,628	1,900	-
Rentals and Leases	24	-	500	-
Repair and Maintenance Services	396	355	1,000	500
Office Supplies	1,540	1,951	1,500	1,500
Operating Supplies	540	-	500	-
Publications and Memberships	1,676	765	500	500
Operating Expenses Subtotal	262,957	270,928	270,129	266,729
Total	801,572	873,251	841,944	475,737

Position Title	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
12516 Assistant City Manager	1	1	0.5	-
12524 Administrative Coordinator I	1	-	-	-
12540 Administrative Svcs Director	1	1	1	-
12685 Clerical Aide	-	1	-	-
12884 Executive Assist	1	1	1	1
13161 Administrative Services Director	-	-	-	1
13685 P/T Clerical Aide	-	1	2	2
Total				
Full-time	4	4	2.5	1
Part-time	-	1	2	3



Administrative Services

Mission

To utilize all available resources, especially information technology, to measure, plan, and guide the City's growth in a manner that is reflective of the vision of its citizens and their chosen representatives.

Goals

To guide the growth of the City and to provide the desired information to all relevant parties in a manner that is reflective of the vision of its citizens and their chosen representatives. We will also constantly examine data, analyze trends, and apply our professional skills toward providing information that will facilitate the formation of that vision.

Objectives

PLANNING DIVISION:

Standardize procedures within the Division to ensure consistency of operations.

Staff 18 meetings of the Planning and Zoning Board as well as process and prepare reports, graphics, public notices, agendas, and supporting documentation for the following: public hearings, text amendments to the Zoning Code or Comprehensive Plan, change of zoning district (rezoning), modifications to Developments of Regional Impacts (DRI's), Future Land-Use Map and text amendments, plats, and site plans.

Monitor the Comprehensive Plan and Future Land Use Map pursuant to the recommendations in the Comprehensive Plan Evaluation and Appraisal Report as approved by the State of Florida, Department of Community Affairs. Begin data collection for the next Comprehensive Plan Evaluation and Appraisal Report. Comply with State of Florida, Department of Community Affairs Water Supply Planning Requirements of the Comprehensive Plan. Prepare the necessary amendments to the Comprehensive Plan relating to water supply planning for adoption by August 2008.

Provide intergovernmental coordination services to ensure the City's planning interests are represented on a countywide basis. Participate with the Broward County School Board in implementing the Unified Inter-local Agreement as required by the State of Florida Department of Community Affairs.

Review all building permit plans for zoning compliance within ten days of receipt.

Administration (agendas, public notices, staff reports,

minutes, etc.) of the Development Review Committee, the Board of Adjustment, and the Planning and Zoning Board.

CODE COMPLIANCE DIVISION:

Standardize procedures within the Division to ensure consistency.

Attend homeowners' association meetings to maintain good communication between the Division and residents.

Maintain 90% compliance on cases prior to hearings.

Investigate complaints within 24 hours of receipt.

Staff 24 hearings before the Code Board and Special Masters.

Refer residents to the Community Redevelopment Agency for assistance.

Major Functions and Activities

The Administrative Services Department consists of three operating divisions:

- 1 - Planning
- 2 - Code Compliance
- 3 - Information Technology

Each division provides its expertise to a major area of the development process. Coordination of services, consistency of information and review are the primary objectives for the next fiscal year.

1 - PLANNING DIVISION:

Responsible for providing technical assistance to the Planning and Zoning Board and, through the City Manager, provide the Mayor and the City Commission with alternative options for overall development. In addition, the Division coordinates the City's review processes in order to ensure that the goals of the City Commission are reflected in the overall design of projects and actual building construction. This is accomplished through the enforcement of the City's Comprehensive Planning and Zoning Ordinance and its management of the Development Review Committee process.

2 - CODE COMPLIANCE DIVISION:

Responsible for the enforcement of the City Code of Ordinances and the correction of code violations. Through proactive meetings with citizens and homeowners' associations as well as responding to



Administrative Services

complaints, the Division staff investigates potential violations and works with property owners, tenants, and the Code Board towards appropriate resolutions.

3 - INFORMATION TECHNOLOGY DIVISION:

See "Information Technology" narrative for details.

Budget Highlights

Continue to implement the agreement between the Florida Atlantic University's Small Business Development Center, the City, and the City of Miramar providing assistance to small businesses in Pembroke Pines.

2007-08 Accomplishments

First city in tri-county South Florida region to be found in compliance by the State of Florida for adopting public school concurrency amendments to the Comprehensive Plan.

Completed the Local Update of the Census Addresses for the 2010 Census.

Adopted public school concurrency comprehensive plan amendments and amended inter-local agreement.

Adopted the statutory amendments for the water supply planning and capital improvements element of the Comprehensive Plan.

Administrative Services Performance Measures

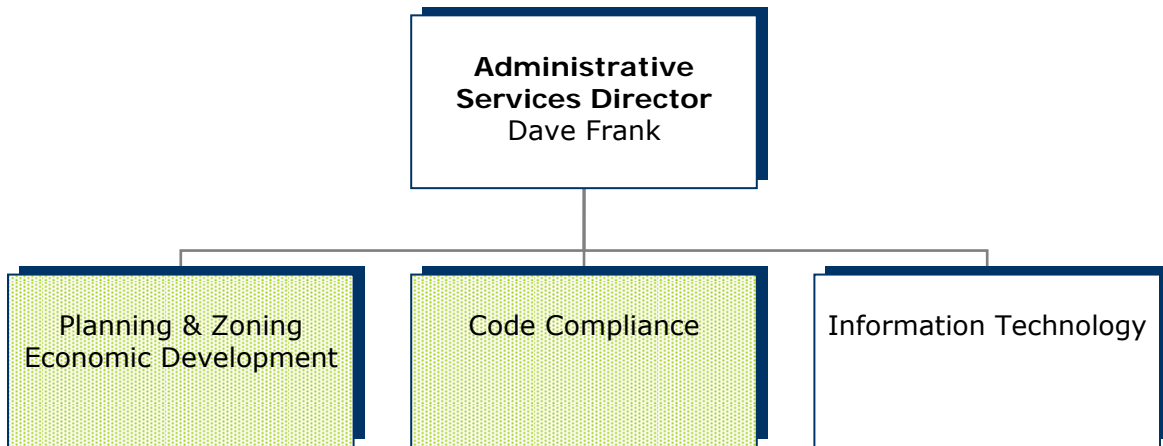
Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Number of Planning and Zoning Board meetings held	18	18	18	18	18	18
Number of intergovernmental coordination meetings attended	13	13	13	13	13	13
Number of Board of Adjustment meetings	11	11	10	11	11	10
Number of Development Review Committee meetings	35	35	35	35	35	35
Number of violations issued ^	14,124	13,500	17,306	14,000	14,000	16,500
Number of citations issued	0	25	540^^	25	25	50
Effectiveness						
% of public information requests answered within three days	99%	99%	99%	99%	99%	99%
% of cases closed prior to Code Board and/or Special Master hearing	96%	95%	92%	95%	95%	95%
Efficiency						
% of building plans reviewed within ten days for zoning compliance	100%	100%	100%	100%	100%	100%


^ Goals are based on the norm, whereas the actual reflect unanticipated events such as hurricanes and water restrictions

^^ The increase in the number of water citations issued is due to water restrictions that were imposed by South Florida Water Management District (SFWD).

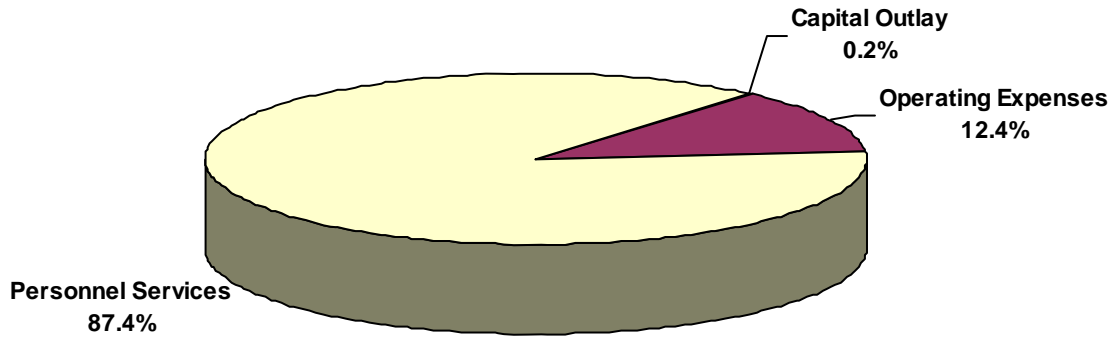
ADMINISTRATIVE SERVICES

Organizational Chart



 Shading indicates direct public service provider

Administrative Services - Expenditure Summary



Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services				
Salary	984,032	1,003,127	1,057,987	1,007,338
Benefits	482,821	580,883	689,631	725,233
Personnel Services Subtotal	1,466,854	1,584,010	1,747,618	1,732,571
Operating Expenses				
Professional Services	4,450	4,448	5,750	6,850
Other Contractual Services	8,727	4,998	9,875	8,700
Travel Per Diem	2,824	4,639	280	2,540
Communication and Freight Services	101,429	96,927	104,560	93,599
Rentals and Leases	3,737	3,872	7,940	7,580
Insurance	-	-	150	150
Repair and Maintenance Services	10,766	9,397	12,795	12,400
Printing and Binding	4,470	-6,745	8,605	6,000
Promotional Activities	33,359	41,375	53,675	54,100
Other Current Charges and Obligatio	10,464	8,356	13,500	13,200
Office Supplies	9,878	11,928	11,875	10,775
Operating Supplies	15,995	15,515	27,060	27,180
Publications and Memberships	2,560	2,825	795	1,920
Operating Expenses Subtotal	208,660	197,535	256,860	244,994
Capital Outlay				
Machinery and Equipment	43,586	17,281	-	4,600
Capital Outlay Subtotal	43,586	17,281	-	4,600
Total	1,719,099	1,798,825	2,004,478	1,982,165

Administrative Services - Personnel Summary

Position Title		FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
12085	Code Compliance Administrator	1	1	1	1
12184	Zoning Administrator	1	1	1	1
12192	Lead Code Officer	1	1	1	1
12518	Associate Planner	1	1	1	1
12520	Assistant Planner	2	2	2	2
12524	Administrative Coordinator I	1	1	1	1
12525	Administrative Assistant I	1	-	-	-
12684	Clerical Spec II	3	3	3	3
12715	Code Compliance Officer	7	7	7	7
12840	Economic Development Coordin	1	1	1	-
13449	P/T CADD Operator	1	1	1	1
Total	Full-time	19	18	18	17
	Part-time	1	1	1	1



Information Technology

Mission

To serve the informational needs of the City of Pembroke Pines.

Goals

To foster the development and application of information technology to improve the lives of the citizens of Pembroke Pines by providing and coordinating information technology to its customers.

Objectives

To recommend technology standards to the Information Technology (IT) Steering Committee.

To execute the direction established by the IT Steering Committee, as it relates to support and purchase of hardware, software, and networking equipment.

To provide City employees with proficient computer training, suitable computer hardware, sound advice and planning as to computer-related goals.

To deliver IT services efficiently and effectively by trained and courteous information service professionals. We will actively seek new opportunities to provide useful computer tools that will help employees achieve their goals.

To be identified by our dedication, professionalism and pride in our achievements.

To actively seek feedback on a regular basis and to maintain statistics on a historical basis to measure our progress in achieving user satisfaction.

Major Functions and Activities

The Division consists of three branches that report to the Director of Administrative Services with the following range of responsibilities:

~ TECHNICAL SERVICES:

The network, system administration, Internet/Intranet development, technical standard development, and other technically-related issues.

Technical standard development and other technically-related issues are the responsibility of the IT division with final acceptance by the IT Steering Committee.

~ SYSTEM DEVELOPMENT:

All programming and application development.

~ PROJECT MANAGEMENT:

All system projects, the Help Desk, and all PC software and hardware issues.

Following is a list of the current applications/functions supported by the Information Technology Division:

Building
 Cashiering
 Complaint Tracking
 Document Management
 Electronic Mail
 Electronic Spreadsheets
 Fuel System
 Help Desk
 Internet/Intranet
 Network Management
 Occupational Licenses
 Parking Lot Control
 Passport Scheduling
 Payroll
 Permitting /Inspections
 Personnel
 Police
 Project Tracking Purchasing
 Property Tax Rolls
 Revenue Collection Security / Menu Control
 Special Assessments
 Utility Billing
 Word Processing
 Work Order Program

Budget Highlights

Replace 12 servers that are out of warranty.

Purchase six servers to be used as replacements instead of extending the warranty of 15 servers.

Replace 125 outdated workstations.

2007-08 Accomplishments

Installed WIFI point-to-point communication between the following:

- Fire Station 79 and the Fire Training Facility
- Pines Place Tower I and Tower II at Senator Howard C. Forman Human Services Campus
- City Hall and Police substation at Pembroke Lakes Mall
- Fire Station 33 and Senator Howard C. Forman Human Services Campus



Information Technology

Installed WIFI hot spots at the Fire Training facility and in the box office of the Performing Arts Center at the River of Grass Theater.

Provided the building inspectors the ability to enter inspections while in the field.

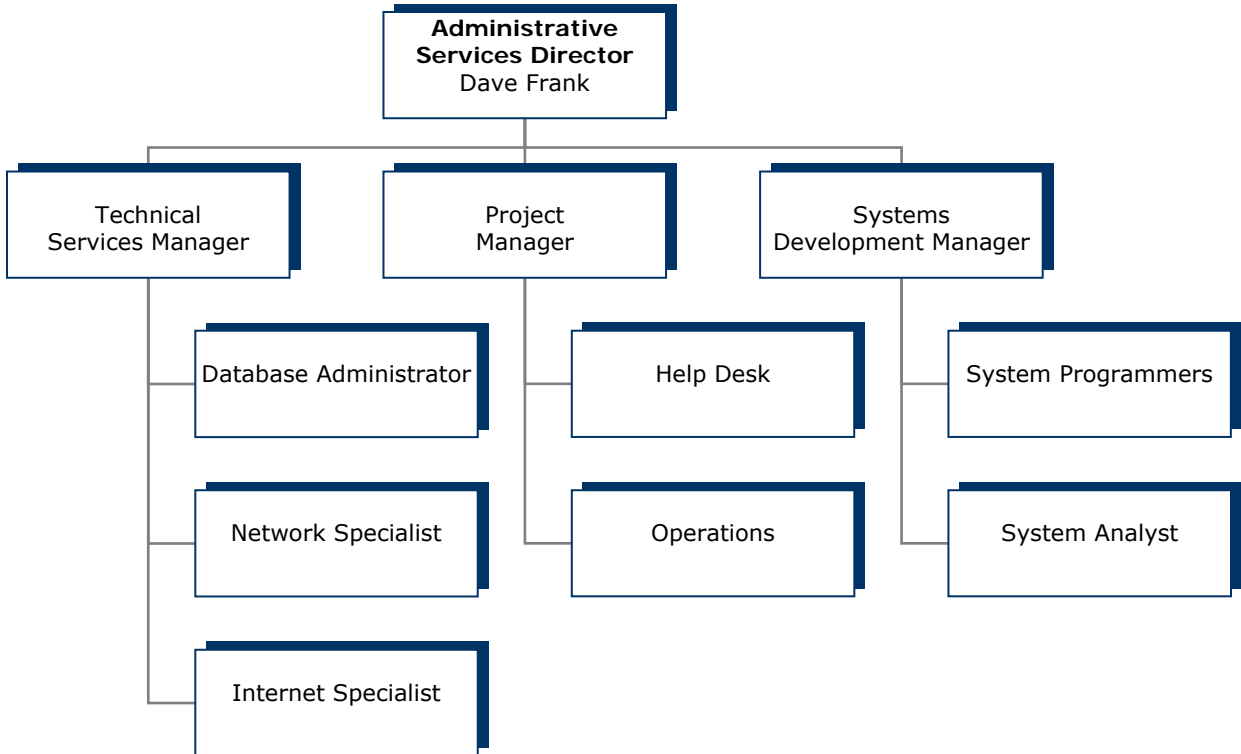
Information Technology Performance Measures

Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Effectiveness						
Network availability (% uptime)	99.99%	99.99%	99.97%	99.99%	99.99%	99.99%
% of messages blocked because they are spam	76.00%	*	93.27%	75.00%	85.00%	93.50%
Efficiency						
Network devices per computer technician	331	*	323	327	330	330
Annual maintenance cost per computer	\$646	*	\$514	\$770	\$540	\$775

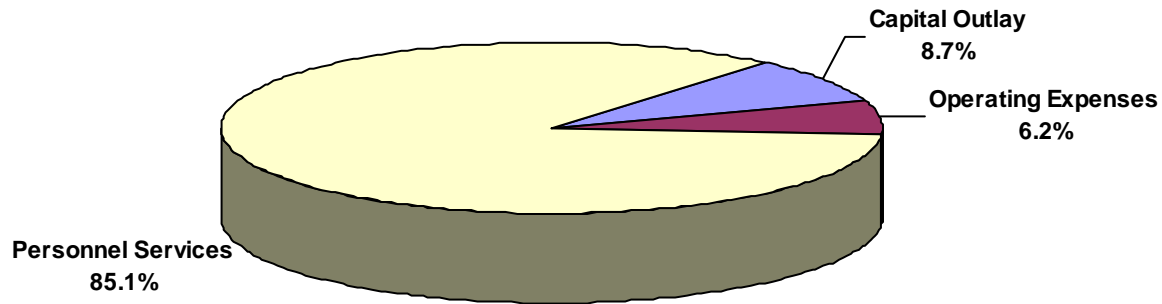
* New measure - actual and /or goal unavailable.

INFORMATION TECHNOLOGY

Organizational Chart



Information Technology - Expenditure Summary



Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services				
Salary	1,431,871	1,496,498	1,538,826	1,611,181
Benefits	675,558	803,563	911,042	902,966
Personnel Services Subtotal	2,107,429	2,300,062	2,449,868	2,514,147
Operating Expenses				
Other Contractual Services	28,227	10,162	20,380	20,100
Travel Per Diem	9,842	11,624	-	-
Communication and Freight Services	1,601	198	480	480
Rentals and Leases	361	341	1,340	840
Repair and Maintenance Services	72,872	83,040	70,337	66,875
Office Supplies	1,002	732	1,250	1,250
Operating Supplies	174,939	77,310	81,098	94,539
Operating Expenses Subtotal	288,843	183,407	174,885	184,084
Capital Outlay				
Machinery and Equipment	361,570	255,616	9,646	256,400
Capital Outlay Subtotal	361,570	255,616	9,646	256,400
Total	2,757,843	2,739,085	2,634,399	2,954,631

Information Technology - Personnel Summary

Position Title		FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
12011	Internet Specialist	1	1	1	1
12280	Micro Computer Specialist	3	3	2	2
12303	Network Specialist II	2	2	2	2
12525	Administrative Assistant I	1	1	1	1
12644	Help Analyst/Technician	1	1	1	1
12645	Help Desk Analyst	1	1	1	1
12651	Programmer Analyst II	2	2	1	1
12652	Programmer/Analyst I	2	2	2	2
12691	Systems Analyst II	1	1	1	1
12692	Systems Programmer/Analyst I	1	1	-	-
12693	Systems Programmer/Analyst II	1	1	1	1
12720	Manager of Technical Services	1	1	1	1
12721	Project Manager	1	1	1	1
12722	Manager of Systems Developme	1	1	1	1
12723	Systems Administrator	1	1	1	1
12724	Database Administrator	1	1	-	-
12731	Computer Operator III	1	1	-	-
12900	Web Page Developer	1	1	1	1
Total	Full-time	23	23	18	18
	Part-time	-	-	-	-



Human Resources

Mission

To provide an organizational framework to recruit, select, classify, compensate, develop, and reward the City's diverse workforce, while ensuring an environment that optimizes productivity, efficiency and effectiveness.

Goals

Continue to standardize human resources management practices in the areas of hiring, retention, employee development, benefits, testing, and compliance with federal, state, and local regulations.

Maintain a comprehensive and competitive pay and classification system, linking various elements of performance to merit.

Expand the City's outreach efforts to reach a diverse group of competent workers when recruiting for City vacancies.

Institute a citywide program to enhance employee development through supervisory, technical, professional, and competency training.

Objectives

The development, communication and implementation of policies, discipline, administration, maintenance of records, and all other Human Resources functions, as well as administrating in-house training programs.

Major Functions and Activities

The Department of Human Resources provides administrative support to all departments for the management of the City's workforce. The functions of the division are as follows:

~ RECRUITMENT AND SELECTION - Provide a quality pool of applicants to fill departmental vacancies through the proper mechanisms in determining relative ability, knowledge, and skills to meet the City's overall goals and objectives.

~ CLASSIFICATION AND COMPENSATION - Assures both internal and external equities in pay and classification of City employees.

~ EMPLOYEE RELATIONS and BENEFITS - These functions revolve around customer service to the employees of the City of Pembroke Pines with the goal of retaining top performers.

~ TRAINING - Provide an internal training program for employee training and development.

Budget Highlights

Continue to provide excellent service to employees and candidates, and to review and analyze all expenses and procedures to meet the City's goals/objectives.

2007-08 Accomplishments

Received a refund of \$230,000 due to an audit of the prescription management provider.

Renegotiated portions of the Health Plan administrative agreement for employees to reduce costs and obtain rebates.

Changed COBRA rates to equal the current insured equivalent.

Reduced employees life insurance rates.

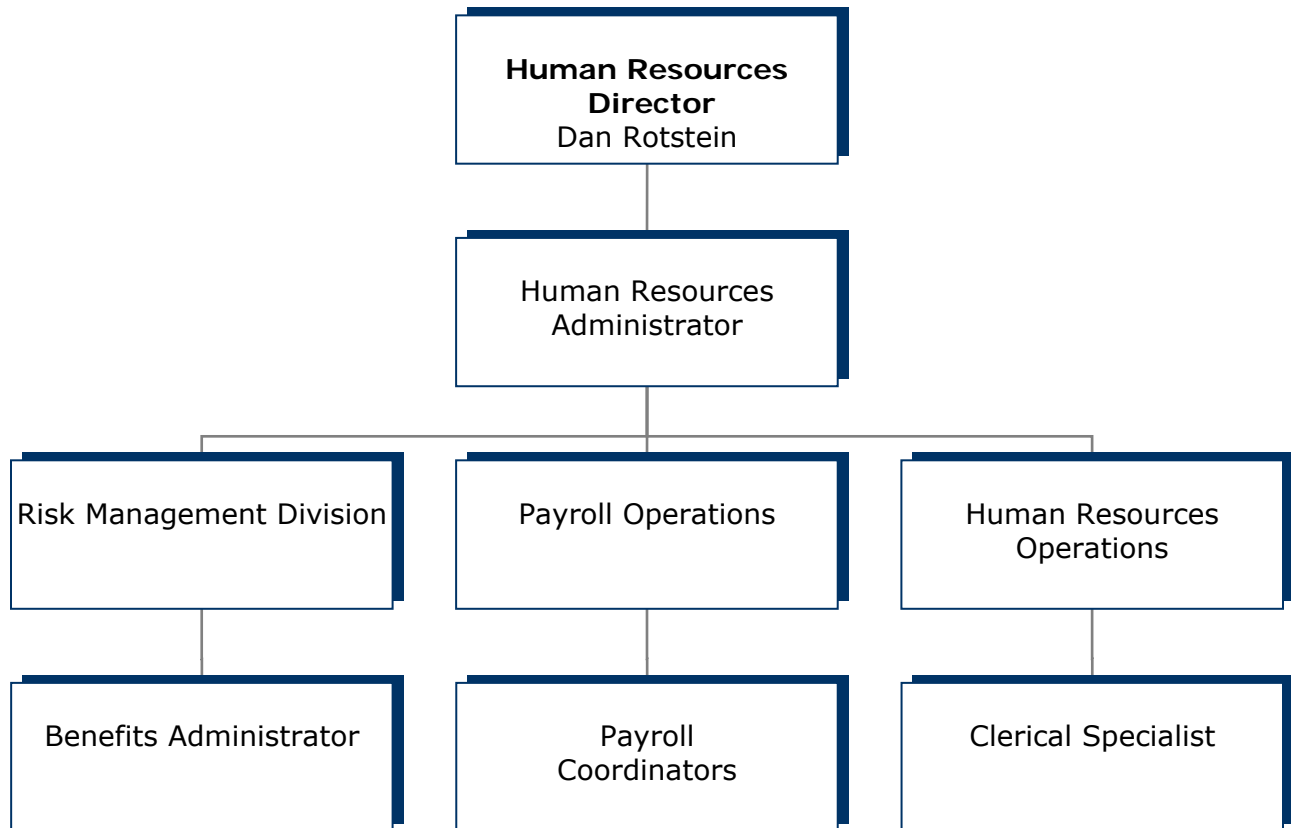
Human Resources Performance Measures

Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Quarterly recognition program to honor employees	Yes	Yes	Yes	Yes	Yes	Yes
Number of positions processed for recruitment and promotions	210	60	151	60	60	75
Number of internal seminars offered	14	15	10	15	15	15
Number of employment applications received and processed (FT/PT City)	2,275	2,000	2,484	2,000	2,300	2,000
Number of applicants hired (FT/PT City and School)	552	450	489	400	575	400
Effectiveness						
New FT employee turnover rate within one year of employment	17.1%	16.0%	15.0%	16.0%	16.0%	16.0%
Sick leave hours used per FT employee compared to prior years	35.72	37.00	37.88	42.00	35.00	36.00
Efficiency						
Ratio of employees (including Charter Schools) to HR staff	153:1	*	133:1	*	175:1	150:1

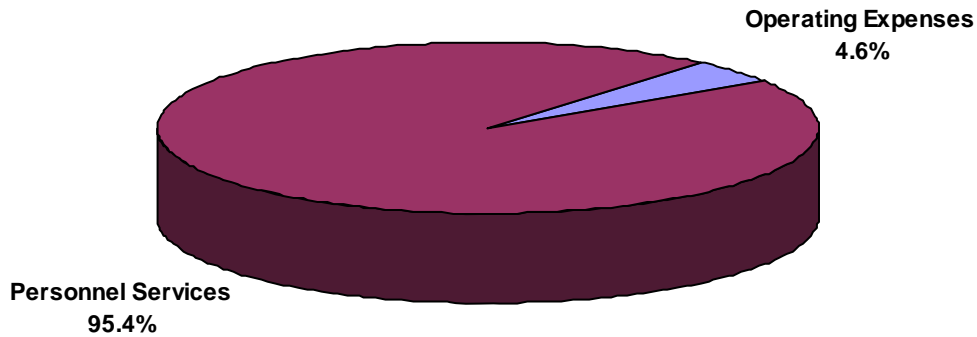
* New measure - actual and /or goal unavailable.

HUMAN RESOURCES

Organizational Chart



Human Resources - Expenditure Summary



Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services				
Salary	566,482	544,807	625,550	683,440
Benefits	327,457	297,614	369,446	451,524
Personnel Services Subtotal	893,939	842,421	994,996	1,134,964
Operating Expenses				
Professional Services	54,910	44,505	39,000	25,000
Other Contractual Services	-	2,083	500	500
Travel Per Diem	2,262	6,143	-	-
Repair and Maintenance Services	948	2,203	1,500	1,500
Printing and Binding	1,310	983	1,250	1,000
Other Current Charges and Obligatio	63,803	70,562	21,000	20,000
Office Supplies	5,668	5,397	4,000	3,000
Operating Supplies	2,786	2,406	4,250	4,250
Publications and Memberships	1,243	1,031	-	-
Operating Expenses Subtotal	132,930	135,312	71,500	55,250
Capital Outlay				
Machinery and Equipment	7,509	1,011	-	-
Capital Outlay Subtotal	7,509	1,011	-	-
Total	1,034,378	978,744	1,066,496	1,190,214

Human Resources - Personnel Summary

Position Title		FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
12173	Division Director Human Resour	1	-	-	-
12431	Payroll Coordinator	2	2	2	2
12433	Payroll Supervisor	1	1	1	1
12434	Assistant Payroll Supervisor	1	1	1	1
12440	Human Resources Director	1	1	1	1
12442	Human Resources Administrator	1	1	1	1
12525	Administrative Assistant I	-	-	1	1
12684	Clerical Spec II	3	2	2	2
12685	Clerical Aide	3	3	2	2
13681	P/T Clerk Spec II	1	1	-	-
Total	Full-time	13	11	11	11
	Part-time	1	1	-	-



City Attorney

Mission

To provide timely, efficient, and cost-effective in-house legal services and representation to the government of the City of Pembroke Pines.

Goals

To work closely and effectively with the City Manager, the City Administration, the City's professional staff, and the City Commission to continue to develop a preventative law approach to lessen risk and litigation exposure. We will accomplish this by delivering services that achieve total client satisfaction.

Objectives

Advise and assist the Mayor, the Commissioners, and all appropriate City personnel on various legal issues in order to best protect the interests of the City, to ensure compliance with City, State and Federal laws and to assist, where needed, in the attainment of the objectives of the City.

Update and revise the City Code to adapt to the needs of the City and to eliminate outmoded and inconsistent provisions.

Use a preventative approach to departmental legal problems in order to anticipate problem areas that require legal support.

Increase revenues or savings through implementation of aggressive strategies; compliance monitoring; fine and forfeiture procedures; the initiation and prosecution of litigation by the City; and aggressive contract negotiations with City vendors, suppliers, and consultants.

Continue efforts to reduce City expenses by implementing aggressive in-house litigation.

Major Functions and Activities

~ CLIENT FOCUS:

Demonstrate a passion and commitment for client service.

Solicit and listen intently to client requirements and expectations.

Maximize clients' first impressions and "moments of truth".

Continuously collect client feedback and use it to improve quality.

Achieve client satisfaction by assessing the specific

needs and expectations of the client.

~ LEADERSHIP:

Lead by example, by involvement, and demonstration of commitment to quality, service, and clients.

Create a system of guidelines, not rules.

Practice a "can do" attitude.

Solicit and listen intently to clients' requirements and expectations.

~ CONTINUOUS QUALITY IMPROVEMENT:

Commit that "everyday, in every way, we're getting better and better".

Plan for quality which is a never-ending effort driven by client feedback.

Focus on process improvements to improve quality.

Create a culture in which we do the right things the first time and every time.

Budget Highlights

Maintain fiscal control regarding all matters pending within this Department with an emphasis on the minimization of costs and expenses to the City when and where possible.

Maintain ongoing discussions and reviews with other City departments to best coordinate the nature and direction of the City Attorney's office in providing the highest quality and most effective legal services available to local government.

2007-08 Accomplishments

Participated and facilitated in the City's development associated with the future development of the City Center project by working with City staff and outside consultants to assist in the processing of permit applications with state, county, and other local governmental entities in order to obtain necessary permit approvals for the design and construction of the City Center Project.

Assisted City Staff and the City's marketing agent for City Center in the issuance of Requests for Offers issued in association with the sale of the City Center Project properties.

Drafted agreements related to the road construction/improvements necessitated by the City Center development.



City Attorney

Provided legal advice and services in several real property transactions and drafted the necessary agreements related to the widening and improvement of Pines Boulevard between SW 114th and SW 118th Avenue associated with the City Center Project.

General assistance with the City's management and operation of the Senator Howard C. Forman Human Services Campus site, including preparation and review of sub-subleases ensuring that such leases are issued and renewed in a manner consistent with the goals and the development of the overall Campus, enforcement of lease terms, and reviewing timely payment of rent by Susan B. Anthony ("SBA") as the City issued improvement bonds to construct the facilities rented by SBA.

Participated and facilitated the formation of the City's Transitional Independent Living (TIL) Facility and Programming, through a contract and sublease with the Florida Department of Children and Families (DCF), including negotiating the contract and sublease with DCF and the Department of Environmental Protection, creating lease documents and regulations for potential residents, participating in numerous meetings with involved agencies, and attending court hearings directly affecting the programming and residents in the Program.

Continued efforts of negotiation with neighboring municipality to resolve disputes regarding ingress and egress issues associated with public streets and continued to work to resolution of continuing disputes associated with this matter.

Worked towards resolution of funding disputes with The School Board of Broward County, Florida associated with the City's operation and ownership of the Pembroke Pines Charter Schools, but when such did not result in success coordinated the filing of a lawsuit against the School Board through special counsel.

Actively coordinated with the City and its outside consultants regarding pending legislation.

Coordinated with the City's consultants on revising the City's Community Development Block Grant commercial loan program and associated program documents.

Assisted the City with the annual recertification process for its Fire Protection Special Assessment which includes assisting with the development of the assessed costs, preparation of the required resolutions, advising of the relevant notice requirements, conducting the public hearing, and reviewing miscellaneous issues that may arise.

Defended the City in litigation filed by a resident challenging the 2007-08 Fire Protection Assessment.

Provided the City with legal advice associated with all election matters.

Represented the City in various real estate transactions.

Defended the City in litigation related to employee and labor disputes.

Provided advise and counsel regarding the General Employees collective bargaining agreement.

Represented the City in all foreclosure and bankruptcy proceedings filed by individuals and businesses naming the City as an interested party in such proceedings.

Effectively prosecuted municipal ordinance violations issued by the City's Police Department.

Assisted the City in exploring alternative benefit options in order to reduce the City's labor costs.

Facilitated the approval of leases and the amendment and implementation of such amended lease agreements at the City's senior residence facilities.

Coordinated with City staff to enforce compliance with lease terms at the senior residence facilities, including the processing of tenant evictions when necessary.

Advised staff and effectively aided in the enforcement of the City's regulations pertaining to sexual predators.

Participated in the selection process regarding the City's red light camera system, including ensuring compliance with all applicable laws and City regulations, and upon the selection of a proposer by the City Commission, negotiated the Agreement with American Traffic Solutions.

Participated in the implementation of the City's red light camera system with the Police Department, City Engineer and American Traffic Solutions, with the goal of having several cameras operational by May 2008.

Assisted in the negotiation process of the City's collective bargaining agreements with the City's Police and Fire employees and the implementation of the correlating pension improvements through the drafting of ordinances amending the pertinent pension plans, including a complete rewrite of the City's Police and Fire Pension Plan.



City Attorney

Monitored legislation affecting the City related to ad valorem tax matters, growth management, solid waste, and other municipal-related issues.

Successfully defended litigation at both the trial and appellate levels initiated by a resident regarding land development matters.

Negotiated a revised agreement with The School Board of Broward County, Florida for their use of the City's School Resource Officers and drug sniffing dogs in public schools within the City.

Researched and advised the City in the development and implementation of affordable housing within the City.

Drafted the necessary loan and program documents to assist the City with providing down payment assistance to homeowners to facilitate the residents of the City's only mobile home park to purchase replacement homes.

Negotiated the purchase and sale agreement and facilitated the closing of the City's acquisition of real property known as the Pines 5 Acre Plat and addressed and monitor post closing issues related to the mitigation parcel of the transaction.

Facilitated the City's collection efforts related to payments returned for insufficient funds and non-payment of monies owed to the City resulting in increased payment levels.

Participated in county-wide efforts to ensure access to public defenders for all parties charged with municipal ordinance violations.

Researched and advised the City on issues associated with the regulation of vicious dogs.

Drafted all emergency management agreements as required to ensure reimbursement to the City for any expenses incurred associated with any emergency situations.

Advised the City in all matters associated with the City's golf course renovation project and drafted all necessary agreements.

Provided legal representation of the City associated with various bond transactions including the refinancing of the City's charter school bonds to finance the construction of additional classrooms in order to comply with the class size reduction amendment to the Florida Constitution.

Prepared ordinances and other documents establishing the Green City Advisory Board and researched various "green" building and sustainable

energy initiatives for the City.

Created administrative policy and procedures for adoption by the City Commission for the naming of public places in the City after certain individuals, businesses, and civic organizations.

Coordinated and drafted agreements with various private homeowners' associations for traffic enforcement within such communities.

Defended the City in litigation challenging certain development approvals granted by the City in a Planned Unit Development.

Oversaw the appointment of special masters for code enforcement matters and supervised the implementation of the Special Master process for successful enforcement of code matters.

Assisted staff with the prosecution of Code Enforcement matters before the Special Masters.

Continued to work with the Mayor, City staff, and state and federal legislators to address the problems associated with misdirected mail and tax revenues not received due to incorrect default ZIP codes. Discussed a possible amendment to the United States Postal Service's process for designated default ZIP Code cities.

Advised the City regarding its contract with the owner of the bench advertisement business with which the City had a contract which included reviewing and monitoring a dispute between various entities alleging ownership of such business.

Negotiated and resolved easement matters related to the Pembroke Lakes Golf Course.

Coordinated with the City's Planning Division to amend the Planning fees and to prepare the public school concurrency element of the City's Comprehensive Plan in light of recent legislative amendments.

Assisted in the operation and maintenance of the River of Grass Cultural Arts Center at the Pembroke Pines Academic Village with multiple governmental, educational, and private partners.

Resolved litigation filed against the City promptly and successfully.

Continued oversight of matters regarding the Large User Agreement for wastewater treatment with the City of Hollywood.

Worked with City staff to draft leases for the bays located at the SW Focal Point Senior Center



City Attorney

Emporium resulting in providing residents and visitors easy access to medical care and other services without leaving the facility.

Provided review of all field trip requests for each of the City's Charter Schools.

Provided legal services related to the successful operations and management of the City's Charter Schools and Early Development Centers including, but not limited to, educational issues, legislative matters, contractual relationships, and operational and procedural topics.

Assisted the City departments in drafting and implementing day-to-day policies and procedures.

Attended meetings of and provided legal advice to the Pembroke Pines Charter Elementary and Middle School Advisory Board and the Pembroke Pines Charter High School Advisory Board.

Drafted procedures for the selection of a vendor to provide uniforms to the City's Charter School students and negotiated the resulting contract.

Provided review of operation and maintenance agreements for various City departments.

Represented the City and pursued municipal prosecutions on behalf of the City.

Provided direct legal services and training to the City's Code Enforcement staff pertinent to their job performance, as well as to facilitate staff's taking of licensure exams.

Advised the City's municipal advisory boards, City Commission and staff in all quasi-judicial matters.

Reviewed for form and legal sufficiency all agreements entered into by the City.

Served as Police Legal Advisor for the City's Police Department which includes conducting general legal training, providing legal advice to the City's Police Department regarding the operations and performance of police duties on an ongoing basis, maintaining regular office hours at the Police Department, reviewing contracts, and advising on miscellaneous employment and labor issues.

Represented the City in the prosecution of all police forfeiture matters.

Drafted numerous Lease Agreements enabling the City to lease City property for use by telecommunication providers pursuant to an ordinance previously drafted for and adopted by the City.

Attended all meetings of the City Commission, its Town Hall meetings, and its advisory board meetings, as required.

Represented the City in hearings, negotiations, and arbitrations relating to multiple and multi-level labor matters.

Provided continuous legal updates to the City Commission and Administration on global topics of interest pursuant to the Florida Constitution, Florida Statutes, and special laws affecting Broward County, Florida.

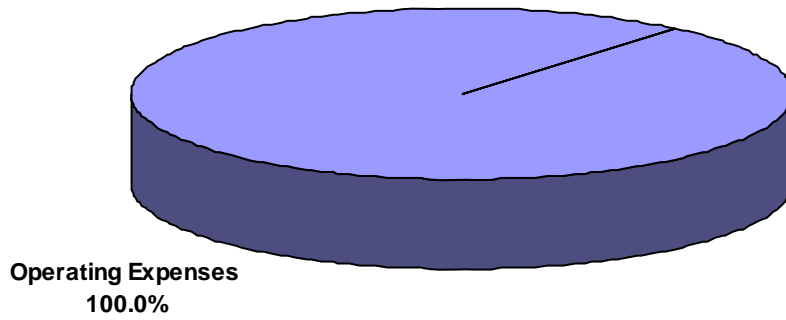
Drafted numerous ordinances amending the City's Code of Ordinances to adapt to the needs of the growth of the City.

City Attorney Performance Measures

Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Number of ordinances prepared for consideration by City Commission	40	40	39	40	40	40
Number of resolutions prepared for consideration by City Commission	45	45	56	45	45	50
Number of contracts reviewed, negotiated and drafted weekly	30	30	40	35	35	37
Number of real estate transactions	6	6	5	6	6	5
Number of bond issues	4	4	4	3	3	3
Number of Commission meetings attended	25	25	30	25	25	35 ~
Number of verbal, written and electronic (E-mail) correspondence processed weekly	575	575	640	625	625	645

~ Reflects an anticipated increase in the number of special meetings, workshops and town hall meetings.

City Attorney - Expenditure Summary



Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Operating Expenses				
Professional Services	726,625	772,542	811,610	880,570
Office Supplies	15,640	16,896	18,085	19,710
Operating Supplies	7,761	7,362	10,000	10,000
Operating Expenses Subtotal	750,026	796,800	839,695	910,280
Total	750,026	796,800	839,695	910,280



City Clerk

Mission

To set a standard of excellence in providing a communications link between the citizens and the various departments and functions of the City; establishing a professional support system for the elected officials and their appointed boards and committees in accordance with laws governing the City.

Goals

The City Clerk's Department, which serves as the information nucleus of the City and its departments, is dedicated to providing the highest level of professional service to the citizens of Pembroke Pines. Our goal is to provide these services expeditiously while ensuring compliance with all Florida Statutes and City Ordinances. Every effort is being made to keep our staff positioned to take full advantage of new technological developments so as to enhance our efficiency in the performance of our duties and responsibilities.

Objectives

Comply with all applicable Florida Statutes for legal advertisements, public record requests, and record retention requirements.

Competently prepare and maintain the indexing, storage, and archival of official records.

Efficiently record and maintain records in accordance with all applicable state statutes.

Daily accurate posting and receipting of building/utility fees and other revenues.

Provide the City Commission with recommendations discussed at monthly Boards and Committees meetings.

Efficiently process local business tax receipts and renewals.

Major Functions and Activities

The City Clerk is the Custodian of Records for the City of Pembroke Pines. As such, the Department is responsible for the records management of the City. The Department serves as the information nucleus for records requested throughout the City and its various departments. The City Clerk is responsible for keeping a concise and accurate record of the official actions of the City Commission and the Commission-appointed Boards and Committees.

The City Clerk is also the Supervisor of Elections for the City of Pembroke Pines and, therefore, has the responsibility for the coordination and efficiency of the municipal election process for the Mayor and the four City Commissioners.

The City Clerk's Department, through the central cashing system, posts and receipts funds received by the City. The primary function is to provide quick and efficient service to the public with respect to processing transactions, depositing City funds, maintaining accurate records, providing information, and directing phone calls.

The Department is an acceptance agency for U.S. passports. Personnel have been trained at the Miami Passport Office. This is another opportunity for the City to serve the general public.

The Local Business Tax Receipts Division (formerly known as Occupational Licensing) of the City Clerk's Department is responsible for the issuance of local business tax receipts to any entity maintaining and conducting a business, service, or profession within the City of Pembroke Pines.

The Micrographics Section of the City Clerk's Department is responsible for the preparation, scanning, filming, indexing, storing, and retrieval of municipal records. This function enables the City to house permanent documents for expedient retrieval of information requested interdepartmentally, and by citizens and outside agencies.

The Boards and Committees section is designed to enhance the quality of life within the City by incorporating agenda and other accurate information resulting from the action and direction of the extensive variety and scope of the Boards and Committees appointed by the City Commission.

Following are the major Boards and Committees monitored by the City Clerk's Department:

~ ARTS AND CULTURE ADVISORY BOARD - Meets to develop cultural activities within the City as well as promote art in public places throughout the City.

~ BOARD OF ADJUSTMENT - Has the power to prescribe any conditions that it deems necessary or desirable to adjacent properties and neighborhoods, and to carry out the spirit and purpose of the City's zoning ordinances.

~ CHARTER REVIEW BOARD - Reviews and continuously studies the charter of government for the City. Makes recommendations to the City Commission to change, alter, amend, or revise the City Charter.



City Clerk

~ CHARTER ELEMENTARY/MIDDLE SCHOOL ADVISORY BOARD - Meets to determine and establish school procedures and policies which will advance, encourage, and enhance the education of the City's Charter Elementary and Middle School students.

~ CHARTER HIGH SCHOOL ADVISORY BOARD - Meets to determine and establish school procedures and policies which will advance, encourage, and enhance the education of the City's Charter High School students.

~ EDUCATION ADVISORY BOARD - Advises the City Commission on educational issues affecting early development centers through and including the post-secondary educational level which will impact the quality of education for residents as well as other City educational facilities.

~ CODE ENFORCEMENT BOARD - Protects, promotes, and improves the health, safety, and welfare of the citizens and residents of the City. Enforces the technical codes of the City, including local business tax receipts, fire, building, zoning, and sign codes.

~ CONSUMER AFFAIRS ADVISORY BOARD - Receives, evaluates, and investigates consumer problems within the City pertaining to unfair consumer practices or deceptive trade acts or practices as defined by the Florida Deceptive and Unfair Practices Act, or by the Broward County Consumer Protective Code.

~ ECONOMIC DEVELOPMENT BOARD - Holds meetings throughout the year to assist Economic Development and Growth Management in promoting and attracting new industry to the City.

~ LANDSCAPE/TREE ADVISORY COMMITTEE - Promotes the public health, safety, and general welfare by the maintenance of landscaping areas, including off-street vehicular parking. They also serve to protect and preserve the character and stability of residential, business, institutional and industrial areas, and to conserve the value of land and buildings on surrounding properties and neighborhoods.

~ PLANNING AND ZONING BOARD - Functions in an advisory capacity to the City Commission and conducts studies and investigations for supplementing, repealing, and amending district and area regulations and restrictions as may be requested by the City Commission.

~ POLICE AND FIRE PENSION FUND BOARD - Meets throughout the year to monitor and review the Police Department and Fire Department Employees' Pension Plan Program.

~ RIVER OF GRASS CULTURAL ARTS CENTER ADVISORY BOARD - Advises the City Commission of matters relating to the River of Grass Cultural Arts Center, and facilitates the management and production of the cultural programming to foster a positive and creative liaison between the City Commission and the community.

~ UNSAFE STRUCTURE BOARD - Hear and resolve appeals initiated when the building officials have rendered decisions on violations of the Building Code Unsafe Structure Provision.

~ WALTER C. YOUNG RESOURCE CENTER BOARD OF DIRECTORS - Composed of members who are appointed by the City, the Broward County School Board, and the Miramar-Pembroke Pines Regional Chamber of Commerce. This Board has ex-officio members appointed by both the City Commission and the Broward County School Board. The Board oversees the activities at the Resource Center.

~ GREEN CITY ADVISORY BOARD - Established for the express purpose of providing recommendations to the City Commission regarding potential "green" and environmental initiatives for the City of Pembroke Pines.

Budget Highlights

Mandatory annual recertification has been instituted by the Florida Department of State for all passport acceptance facility agents. The City Clerk's Department has 11 full time employees who are passport agents. To the extent on-line training is made available by the Florida Department of State; such training will be utilized in an attempt to reduce costs to the City.

2007-08 Accomplishments

At no additional cost to the City, negotiated a replacement citizen response system to replace existing Blue Frog Citizen Response System, which is no longer supported or maintained by the original company. The new system, GovQA, automates the submittal, processing and monitoring of public records requests and other citizen communications to City administration. The new system will be implemented approximately April 2008.

Conducted a January 29, 2008 municipal election to elect the Mayor (at-large) and Commissioners representing Districts 2 and 3.

In coordination with Public Services, enhanced security features were added to central cashiering.

City Clerk Performance Measures

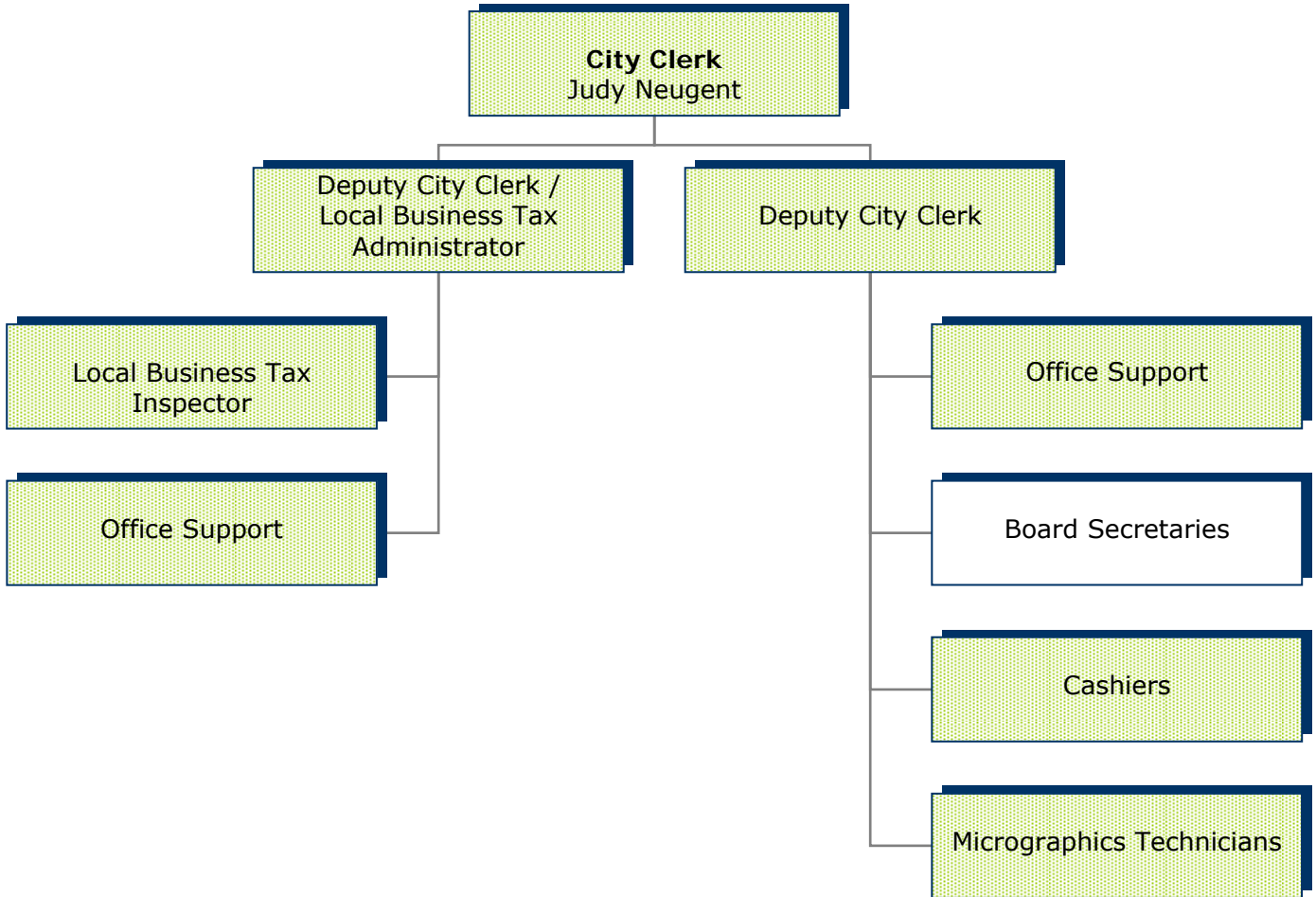
Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Commission minutes transcribed and prepared for approval by next Commission meeting	24	22	26	24	24	30
Subpoenas for records processed	*	*	122	*	*	125
Commission agenda books prepared	308	308	378	336	308	336
Local Business Tax Receipts issued	5,887	5,945	6,183	5,975	6,120	6,500
Public records requests processed	6,343	5,000	5,901	6,000	6,500	6,000
Passport applications processed	3,244	3,500	3,197	3,400	3,400	3,200
Number of documents imaged and microfilmed	261,553	269,000	203,343	225,000	270,000	285,000
Staff training hours	80	200	70	100	100	22 ~
Garage sale permits issued	1,632	2,275	1,547	2,275	1,650	1,600
Local business tax receipts monitored for compliance	7,031	1,600	7,368	6,000	7,050	7,600
Cashiering transactions (in millions)	\$45.5M	\$30.0M	\$45.4M	\$44.0M	\$43.6M	\$46.0M
Cashiering transactions (number)	119,372	90,000	97,462	100,000	112,000	98,000
Agenda packets prepared	1,100	1,100	1,100	1,000	1,100	1,100
Number of Board and Committee meetings held	110	116	103	120	110	114
Customers served at City Clerk window	*	*	6,958	*	*	5,500
Effectiveness						
% routine public requests answered within 48 hours of receipt	73%	100%	70%	100%	95%	100%
% of passport applications processed within 24 hours of appointment	100%	100%	100%	100%	100%	100%
% of documents accurately imaged	91%	100%	97%	100%	100%	98%
Commission meeting minutes made available on City's website within 2 days after approval	95%	100%	90%	100%	100%	100%
Local business tax receipts available for renewal as required by Statute	100%	100%	100%	100%	100%	100%
Cashiering - daily transactions balanced without overage or shortage	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%
Local business tax revenue per capita	\$18.40	\$17.94	\$20.11	\$17.75	\$19.00	\$19.00
Summary of Board actions submitted within 24 hours	100%	100%	100%	100%	100%	100%
% of minutes of all meetings transcribed and ready for approval prior to next meeting	100%	100%	95%	100%	100%	100%
Efficiency						
Commission agendas prepared per year, per 2 F/T employees	189	165	189	175	189	189
Average number of pages of Commission minutes transcribed per year, per 1 F/T employee	350	500	520	300	350	600
Public records requests processed per year, per 7 F/T employees	906	500	843	800	925	850
Passports processed per day per 9 F/T employees	13	16	12	14	13	13
Cashiering transactions per year, per 2 F/T employees	59,686	42,000	48,731	43,000	56,000	49,000

* New measure - actual and /or goal unavailable.

~ Decrease in training due to budget constraints.

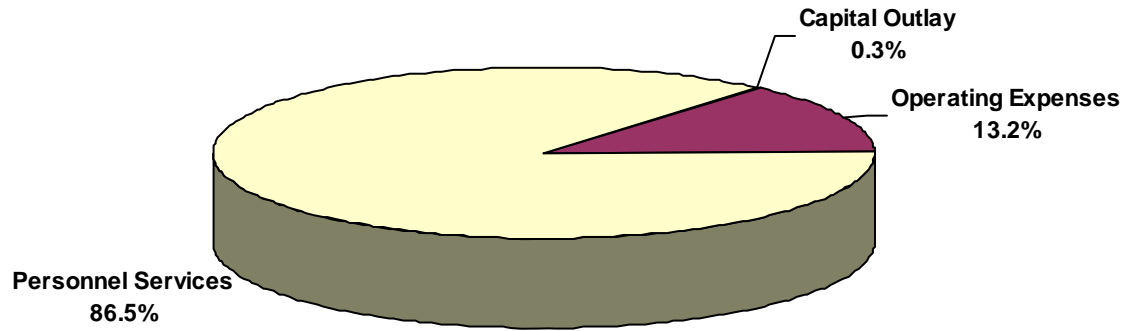
CITY CLERK

Organizational Chart



 Shading indicates direct public service provider

City Clerk - Expenditure Summary



Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services				
Salary	499,195	550,469	601,317	611,771
Benefits	276,573	309,695	396,818	419,534
Personnel Services Subtotal	775,769	860,164	998,135	1,031,305
Operating Expenses				
Professional Services	16,841	23,263	2,842	-
Other Contractual Services	4,825	5,013	14,000	6,000
Travel Per Diem	3,415	2,724	58	-
Rentals and Leases	49,103	45,460	46,066	45,600
Insurance	-	-	920	920
Repair and Maintenance Services	23,658	18,879	30,380	25,461
Printing and Binding	10,300	11,565	17,665	14,000
Promotional Activities	-	-	735	1,000
Other Current Charges and Obligatio	26,230	24,303	29,500	29,800
Office Supplies	16,371	14,341	16,100	16,900
Operating Supplies	2,334	17,614	17,930	16,800
Publications and Memberships	1,262	1,936	490	380
Operating Expenses Subtotal	154,339	165,099	176,686	156,861
Capital Outlay				
Machinery and Equipment	11,516	9,629	-	4,000
Capital Outlay Subtotal	11,516	9,629	-	4,000
Total	941,624	1,034,892	1,174,821	1,192,166

City Clerk - Personnel Summary

Position Title		FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
12047	City Clerk	1	1	1	1
12284	Micrographic Technician I	1	1	1	1
12285	Micrographic Technician II	1	1	1	1
12525	Administrative Assistant I	1	1	1	1
12620	Cashier II	1	1	1	1
12679	Clerical Spec I	1	1	1	1
12684	Clerical Spec II	4	4	4	4
12775	Deputy City Clerk	1	1	1	1
12782	Deputy City Clerk/Occ Lic Admi	1	1	1	1
13494	P/T Occupational License Inspec	1	1	1	1
13509	Shared - Secretary	-	2	2	2
Total					
	Full-time	12	12	12	12
	Part-time	1	3	3	3



Finance

Mission

To provide timely, relevant, and accurate financial information to the City's managers, legislators, and stakeholders.

Goals

To ensure complete and accurate accounting of all transactions, and to report all financial information in accordance with professional accounting standards and federal, state, and local laws. Develop and implement systems to enhance the financial viability of the City, and provide financial information and analyses that are valuable as management tools and that are readily understood by our citizens.

Objectives

Facilitate audits of the City and the Charter Schools. Coordinate with the City's auditors, and provide account analysis, reconciliations, and audit schedules to expedite the audit process and reduce the time needed to complete the Comprehensive Annual Financial Report.

Coordinate the preparations of the budget document and publish the adopted budget by October 1st.

Maintain high levels of professional accounting and reporting standards worthy of the Government Finance Officers Association (GFOA) "Certificate of Achievement for Excellence in Financial Reporting" and the "Distinguished Budget Presentation Award" Programs.

Continue providing timely financial data to facilitate the proper administration of the City.

Continually update the Budget Procedures and Revenue Manual and the Accounting Procedures Manual.

Improve the usefulness of the performance measures of each department.

Further enhance the budget module features during the new fiscal year in order to streamline the forecasting of revenues, as well as automatically populating the revenues associated with inter-fund and interdepartmental charges.

Major Functions and Activities

The Finance Department is responsible for managing the City's financial matters which include the following:

~ ACCOUNTING:

Administers the general ledger, maintains accounts receivable, controls reimbursements and interdepartmental billings. Coordinates both the City and the Charter Schools audits, prepares the Comprehensive Annual Financial Report, the annual Charter Schools Special Purpose Financial Statements and the quarterly Charter School financial reports for the Broward County School Board and Florida State University (FSU), as well as the City-wide monthly financial reports for internal use. Additionally, personnel are responsible for balancing utility receivables, providing property control, and producing numerous other financial reports as requested.

~ ACCOUNTS RECEIVABLE:

Accounts for and coordinates the collection of receivables that are due to the City, including timely recovery of dishonored checks.

~ ACCOUNTS PAYABLE:

See Public Works Tab, under Support Services for details pertaining to Accounts Payable.

Although the budget for this section is included in the Finance Department's budget, Support Services supervises this section and, therefore, all verbiage relating to this section is incorporated in the Public Services Department.

~ ASSET MANAGEMENT:

Responsible for recording, reporting, tracking, and retiring capital items.

~ DEBT MANAGEMENT:

Involved the many tasks and procedures required in the issuance of new debt, as well as maintaining compliance with all the bond covenants required for existing bond issues.

~ GRANTS:

Responsible for the financial control, accounting, and reimbursement of all City grants, ensuring that compliance requirements are met.

~ PENSION:

Duties include ensuring the timely remittance of the City's pension contribution to the various plan administrators, and recording the monthly and annual transactions relating to the General Employees Pension Plan and the City Pension Fund for Firefighters and Police Officers.



Finance

~ SPECIAL ASSESSMENTS:

Responsible for the billing and accounting of all special assessments.

~ TREASURY:

Responsible for anticipating the daily cash flow requirements of the City, investments, and debt management.

~ ADMINISTRATIVE SUPPORT:

Provides administrative support not only to the Finance Director, but also to the entire department. Additionally, responsible for compiling and distributing monthly financials, assisting in editing and producing the Comprehensive Annual Financial Report, entering payroll, ordering supplies, maintaining records retention, and processing over 4,100 property lien searches per year.

~ BUDGET:

Coordinates the preparation of the City's annual budget. Responsible for the preparation of revenue and expenditure estimates and budget instructions for all City departments. This section ensures that expenditures are within approved appropriations, and prepares budget resolutions, adjustments, budget-related graphs, and summaries.

~ SYSTEMS:

Administers the SmartStream accounting client server application and builds add-on programs to be used as tools in the daily execution of the Department's duties. Other responsibilities include, but are not limited to: the development of the budget applications for the City and the Charter Schools, and the development of the address database.

Budget Highlights

Finance will continue to provide accurate and timely information to all departments and external interest groups.

The Department will utilize existing staff to formulate programs such as the automation of lien searches which will allow for a more efficient use of the workforce, rather than purchasing the software. The purchase of this software would have cost the Department approximately \$24,000 per year.

Cross-train the administrative support staff to be knowledgeable in all facets of the procedures necessary for handling non-sufficient funds checks.

Continue to be eco-friendly by "Going Green" with financial reports. The monthly financials are sent to all departments via e-mail reducing the amount of printed copies. A CD copy of the Comprehensive Annual Financial Report (CAFR) has replaced the printed format wherever possible. The CAFR is also available online.

2007-08 Accomplishments

Awarded the Distinguished Budget Presentation Award by the Government Finance Officers Association (GFOA) for the eleventh consecutive year since October 1, 1997.

Awarded the Special Recognition Performance Measures by the Government Finance Officers Associations for the second consecutive year.

Submitted to the Government Finance Officers Association, the application for the Certificate of Achievement Award for Excellence in Financial Reporting for the Comprehensive Annual Financial Report for the fiscal year ending September 30, 2007. If awarded, this will be the 23rd consecutive year the award will be received.

Hosted the Kids and the Power of Work (KAPOW) Program for the fourth consecutive year. The KAPOW Program is a volunteer program with the City and FSU Charter Elementary School. The visit's goal was to increase the students' awareness and understanding of a real workplace. During this worksite visit, students saw our Department in action. This visit was a hands-on opportunity for students to be exposed to our workplace and gave them an opportunity to understand firsthand the relationship between the skills they learn in school and the skills they need for a job. Additionally, a dedicated member of the Finance Department conducted a monthly class at the school for students.

Conducted City-wide fixed asset training for all departments. This training included, but was not limited to, inventory procedures, definition and review of what constitutes a fixed asset, familiarizing departments on the fixed asset forms, and the specifics of accurately recording and tracking the assets in their departments.

Conducted a fixed assets inventory of all departments throughout the City. This process began in October 2007. The inventory process included developing accurate floor plans for each department, the use of location bar codes that would identify various offices and rooms containing the assets, the replacement of asset tags with onsite labeling, the use of scanners for the input of serial numbers, and using green



Finance

labels that identified assets that are below the fixed assets threshold of \$1,000.

Coordinated the issuance of the Charter School Revenue Bonds, Series 2008 in the amount of \$64,095,000. Of this amount, \$48.5 million will be used to advance refund two bond issues, and \$14.0 million will be used to fund the costs of the design, construction and equipping of additional classroom facilities and other capital improvements and acquisitions for the Charter Schools and Charter Lab School. The additional classroom facilities will consist of four buildings with a total of 50 new classrooms. The Project will include design, permitting, demolition, grading, site utilities, site improvements, building construction, paving, line striping, fencing, site lighting and fixtures, furnishing and equipping of the classroom facilities. Sixteen classrooms will be constructed at the West Campus and 16 classrooms at the Central Campus. Twelve classrooms will be added to the Charter Lab School and the East Campus will add six classrooms for a total of 1,076 additional student stations.

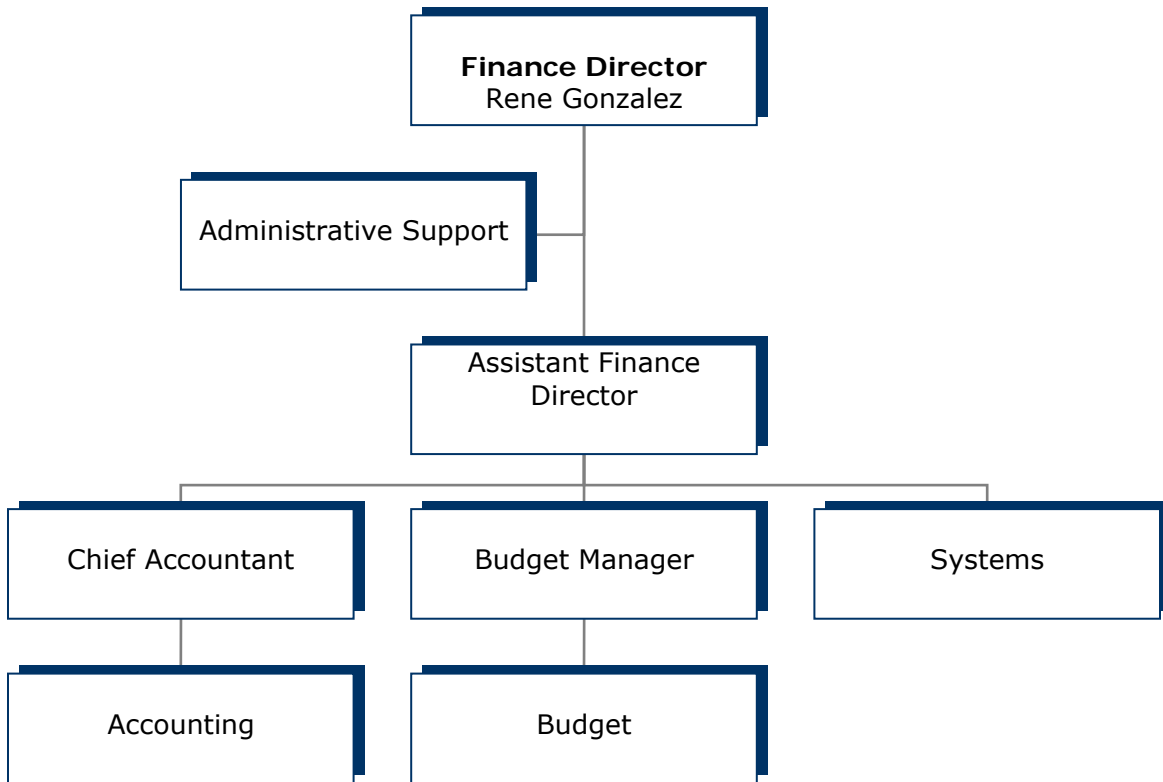
Finance Performance Measures

Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Charter schools special purpose financial statements	2	2	2	2	2	2
Monthly financial statements	12	12	12	12	12	12
Comprehensive Annual Financial Report	1	1	1	1	1	1
Annual budget	1	1	1	1	1	1
Effectiveness						
Number of audit adjustments by auditors	0	0	1	0	0	0
Number of days to complete the Comprehensive Annual Financial Report	57	80	74	80	60	80
% of monthly financial statements, excluding October and September, distributed within 5 business days	100%	100%	100%	100%	100%	100%
% of months, excluding October and September, fixed assets closed within 5 business days	100%	100%	90% *	100%	100%	100%
Number of days to close year end	20	25	25	25	25	25
% of bank reconciliations completed within 25 days of receipt of statement	100%	100%	100%	100%	100%	100%
% accuracy in forecasting approximately 25% of general fund revenues	96%	98%	96%	98%	98%	98%
Efficiency						
Manual response time on lien searches and inquiries	2 days	2 days	2 days	2 days	2 days	2 days
Receive Award of Certificate of Achievement for Excellence in Financial Reporting from GFOA	Yes	Yes	Yes	Yes	Yes	Yes
Receive Distinguished Budget Presentation Award from GFOA	Yes	Yes	Yes	Yes	Yes	Yes

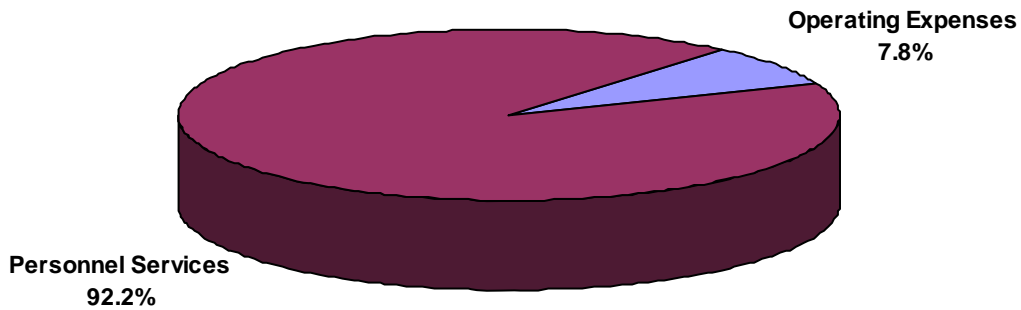
* The Department was not able to close within 5 business days due to the Fixed Assets physical inventory and training that was conducted for all departments City-wide.

FINANCE

Organizational Chart



Finance - Expenditure Summary



Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services				
Salary	1,380,703	1,498,135	1,548,043	1,596,852
Benefits	615,915	752,362	908,210	914,260
Personnel Services Subtotal	1,996,618	2,250,497	2,456,253	2,511,112
Operating Expenses				
Professional Services	15,750	15,750	16,299	17,244
Accounting and Auditing	47,968	55,689	53,882	56,248
Other Contractual Services	-	23,233	-	-
Travel Per Diem	15,976	6,063	3,560	2,000
Communication and Freight Services	839	881	885	900
Repair and Maintenance Services	94,422	97,908	100,814	105,417
Other Current Charges and Obligatio	368	-	-	-
Office Supplies	13,147	13,353	15,631	16,010
Operating Supplies	11,559	10,741	11,573	11,131
Publications and Memberships	2,906	2,829	1,938	2,205
Operating Expenses Subtotal	202,934	226,446	204,582	211,155
Total	2,199,552	2,476,943	2,660,835	2,722,267

Finance - Personnel Summary

Position Title		FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
12086	Finance Director	1	1	1	1
12427	Asst. Payables Supervisor	1	1	1	1
12428	Payables Supervisor	1	1	1	1
12432	Property Control Specialist	1	1	1	1
12513	Account Clerk III	4	3	2	2
12515	Accounting Clerk II	2	2	2	2
12517	Assistant Finance Director	1	1	1	1
12523	Accountant	2	3	3	3
12525	Administrative Assistant I	2	2	2	2
12552	Budget Analyst	2	2	2	2
12556	Budget Manager	1	1	1	1
12641	Chief Accountant	1	1	1	1
12651	Programmer Analyst II	2	2	2	2
12686	Systems Supervisor	1	1	1	1
12755	Treasury Clerk	1	1	1	1
13400	P/T Accounting Clerk I	1	1	-	-
13401	P/T Acct Clerk II	1	1	1	1
Total	Full-time	23	23	22	22
	Part-time	2	2	1	1



Early Development Centers

Mission

To provide a nurturing, culturally diverse environment, rich with developmentally appropriate activities. Our program is child centered, play based and designed to cherish each child as they achieve their potential.

Goals

To give each child the opportunity to reach his or her full capacity. Education is about opening doors, opening minds, and opening possibilities. The goal of our Early Development Centers is to "nurture every child's potential". Building character in our children enables them to reach their full potential: intellectually, physically, socially, and emotionally. Our curriculum is directed to nurturing the whole child in a caring environment conducive to teaching and learning.

Objectives

Provide a warm and nurturing environment built on trust and communication.

Offer a safe place that is drug-free and violence-free.

Treat staff and students with courtesy and respect.

Encourage students' creativity and curiosity.

Give students time to summarize and reflect.

Involve students in thinking skills that examine, relate, and evaluate all aspects of a situation or problem.

Enable students and staff to work in an environment that promotes high academic standards.

Support teachers and staff in exhibiting a genuine concern for students.

Promote the idea of students teaching their peers.

Provide a balanced and flexible curriculum.

Supply a technologically superior learning environment.

Major Functions and Activities

Early Development Centers are strategically positioned in four locations in order to ensure availability of service to all sections of the City. All sites offer full-week, fee-based programs, with the

fee dependent upon the age of the child.

Program goals and objectives are designed to provide a flexible and creative learning environment. A child's opportunity to learn is the primary focus.

Children enjoy activities and learning experiences geared to their developmental level, with music and art as an integral part of the program. Children also enjoy activities designed to promote math and science skills. Hands-on experience with computers and informational technology are woven into program content.

The City has four Early Development Center locations as follows:

BRIGHT BEGINNINGS @ Walter C. Young
Early Development Center
901 NW 129th Avenue

VILLAGE PRESCHOOL
Early Development Center
6700 SW 13 Street

PEMBROKE PINES CHARTER SCHOOL - WEST Campus
Early Development Center
1600 SW 184 Avenue

PEMBROKE PINES CHARTER SCHOOL - CENTRAL
Campus
Early Development Center
12200 Sheridan Street

Budget Highlights

~ CENTRAL CAMPUS

Complete the second year of Florida's Voluntary Pre-K (VPK) program, the state funded program which prepares children for kindergarten. The program develops skills the children will need to become successful readers and students. VPK includes standards for literacy skills, accountability, age appropriate curricula, significant instruction periods, and a class size of eighteen children to two trained teachers.

File the second Annual Report for Accreditation with the National Association for the Education of Young Children (NAEYC). The purpose of the Annual Report is to ensure that the program continues to meet the NAEYC Early Childhood Program Standards and Accreditation Criteria.



Early Development Centers

~ VILLAGE PRESCHOOL

Complete the second year of Florida's Voluntary Pre-K Program.

~ BRIGHT BEGINNINGS

Will offer VPK for the first time this year.

2007-08 Accomplishments

~ CENTRAL CAMPUS

Completed the first year of Florida's Voluntary Pre-kindergarten (VPK) program. The state-funded program prepares children for kindergarten by developing the skills children need to become successful readers and students.

Filed the second Annual Report for accreditation with the National Association for the Education of Young Children (NAEYC). This accreditation is only given to schools that offer the highest quality of care and education to young children.

Participated in Book Buddies reading and Muddy Buddies science programs with Central Charter Middle School. Three and four-year old classes participated in water survival skills training with Swim Central.

Teaching staff completed professional development courses in Cardio Pulmonary Resuscitation, First Aid, and Preschool Science.

Twelve high school students interested in early childhood education and looking to fulfill community service hours for high school graduation participated in our volunteer program.

~WEST CAMPUS

Taught our children the importance of helping others less fortunate by having them participate in the Hop-A-Thon for Muscular Dystrophy and for St. Jude's Hospital raising awareness and funds for a worthy cause. They also mailed Christmas cards and sent care packages to our troops overseas, to let them know how much we appreciate what they are doing for us.

Staff has kept their developmental courses up-to-date by renewing CPR and First Aid courses along with Computer Technology, Emergent Literacy for Voluntary Pre-K, and more of our staff has received their CDA's.

Eight high school students interested in Early Childhood Education and looking to fulfill community service hours for high school graduation have

participated in our volunteer program.

Summer Camp of kindergarten thru fifth grade has almost doubled to 75 children.

~ EAST CAMPUS

Early Development Center East Campus has relocated and has been renamed The Village Preschool. At our new site we are offering 4 classes; 1 two and three year old class and two VPK classes. Our staff has decreased due to the move. We now have 11 full and part time teachers and assistants.

Continued the annual Swim Central Program. This program teaches children all about water safety.

Teachers completed their CPR and First Aid Courses. The teachers also took courses on Voluntary Pre K Emergent Literacy and Computer Technology.

Participated in the Scholastic Book Fair which allows the teachers to supply their classrooms with books. We also participated in the Muscular Dystrophy's Hop-A-Thon. The children had fun hopping to raise money for children in need.

Achieved another successful year with three Summer Camp programs. The Preschool, Summer Fun and Enrichment Camps are continuing to grow.

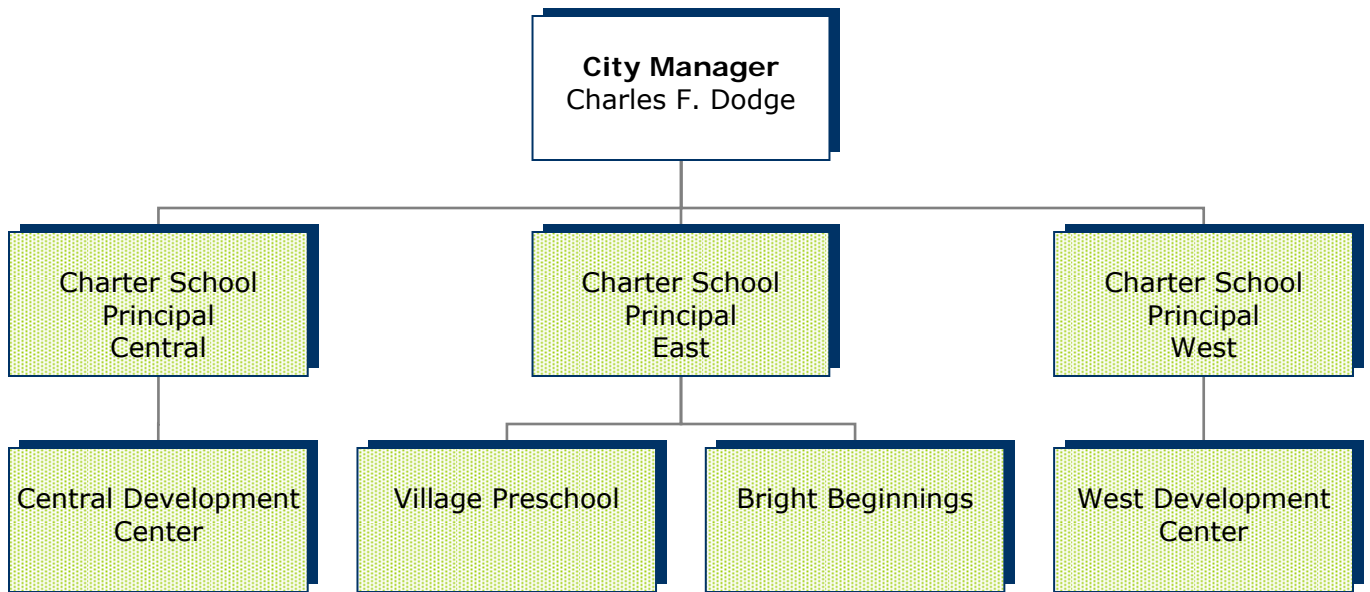
Early Development Centers Performance Measures


Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Number of students	713	736	652	746	746	671 *
Effectiveness						
Met state mandated student to teacher ratio of 21 to 1	Yes	Yes	Yes	Yes	Yes	Yes

* Decrease due to relocation to a smaller facility to accommodate the East Campus Charter School construction for class size reduction.

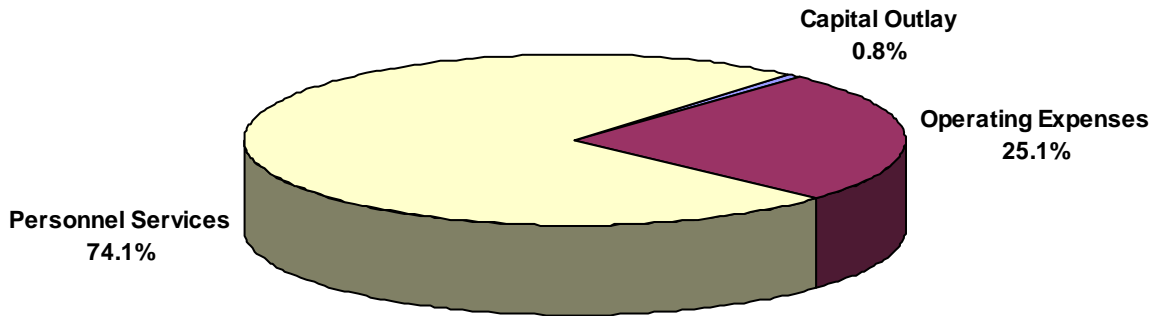
EARLY DEVELOPMENT CENTERS

Organizational Chart



 Shading indicates direct public service provider

Early Development Centers - Expenditure Summary



Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services				
Salary	2,217,214	2,245,521	2,371,273	2,395,168
Benefits	615,730	688,779	827,452	827,002
Personnel Services Subtotal	2,832,944	2,934,300	3,198,725	3,222,170
Operating Expenses				
Contingency	-	-	46,200	49,534
Professional Services	-	-	1,150	-
Other Contractual Services	106,377	119,884	126,712	129,095
Travel Per Diem	-	1,700	1,450	1,450
Communication and Freight Services	8,286	8,435	9,300	8,334
Utility Services	81,975	87,043	87,527	81,119
Rentals and Leases	389,916	381,012	381,746	307,260
Repair and Maintenance Services	68,512	45,046	64,419	49,888
Other Current Charges and Obligatio	885	99,209	98,330	96,560
Office Supplies	10,270	8,336	9,400	8,605
Operating Supplies	141,360	298,819	355,598	359,892
Publications and Memberships	140	535	550	150
Operating Expenses Subtotal	807,721	1,050,021	1,182,382	1,091,887
Capital Outlay				
Machinery and Equipment	15,121	32,566	38,400	33,000
Capital Outlay Subtotal	15,121	32,566	38,400	33,000
Total	3,655,786	4,016,888	4,419,507	4,347,057

Early Development Centers - Personnel Summary

Position Title		FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
12120	Sch Accounting Clerk II	1	4	4	4
12143	EDC Teacher	35	35	35	33
12780	Teacher Aide	21	21	22	20
12781	Site Supervisor	4	4	4	4
12972	EDC Clerical Spec I	8	5	5	5
13551	P/T Teacher Aide	90	92	85	81
13680	P/T Clerk Spec I	2	2	2	2
13738	P/T Custodian	1	1	1	1
Total	Full-time	69	69	70	66
	Part-time	93	95	88	84



Walter C. Young Resource Center

Mission

To offer educational, recreational, and civic activities, to enhance the lives of all citizens within southwest Broward County, including, but not limited to, the citizens of Pembroke Pines.

Goals

Committed to serving a broad spectrum of interests within our community. We will provide facilities and staffing for physical fitness activities, child and family enrichment, educational pursuit, entertainment, and the enjoyment of the arts and culture.

Our unique organizational concept and structure will allow us to meet our goals of providing these services at the maximum level attainable with the least possible expenditure of resources. When these goals are achieved, then we will have truly enriched and enhanced the quality of life for our citizens.

Objectives

Continue innovative programming that encourages partnership between the Broward County School Board, community organizations, and the City of Pembroke Pines.

Provide a center that serves our diverse community, building on the strengths of our cultural differences.

Continue offering a place where people of all ages can come together for needed services, community activities, cultural experiences, entertainment, and education.

Major Functions and Activities

The Walter C. Young Resource Center is a prototype educational and community service center designed to meet the needs of all the citizens of southwest Broward County. The Center houses a middle school, a racquetball club, the Bright Beginnings Early Development Center, a full service community adult education facility, a regional library, a dinner theater, social service facilities, and recreational areas.

The City of Pembroke Pines is a partner with others in maintaining the Resource Center. The costs are shared by the Broward County School Board, and the City. Effective use of tax dollars is made by sharing resources and extending the hours of income-producing usage beyond that of a typical school day. The programs and services are offered sixteen hours a day, seven days a week, and fifty-two weeks per year.

In addition to the school, the following programs and activities are provided: racquetball and handball, meeting rooms, basketball, tennis, 450 seat dinner theater/café, softball, track and field, fitness center, consumer education, gymnasium, conference center, and parent education.

~ DINNER THEATER / CULTURAL ARTS:

This Center houses a full-service auditorium/theater with adjoining music and arts suites. The auditorium/theater seats 450 people and includes storage and dressing rooms, a projection booth, a reception lobby, and an arts suite for such purposes as set design and construction. Theatre/drama instruction, rehearsals, and productions are scheduled here. School and professional plays, concerts, and events are offered to our community throughout the year.

The Dinner Theater is available to all participating and community organizations for various events such as dances, bazaars, flea markets, forums, club meetings, club activities, and workshops. The kitchen/dining facility complements the Dinner Theater and can be used for banquets and receptions.

~ COMMUNITY CENTER:

There is space for art, music, and related visual arts instruction by the Broward County School System, the Community School, and the Parks and Recreation Department of Pembroke Pines.

~ PARKS AND RECREATION CENTER:

The Parks and Recreation Department of the City offers a full spectrum of indoor and outdoor sports activities, health, physical education, and recreation instruction. Facilities include a gymnasium, dressing/locker rooms, showers, instructional rooms, tennis and handball courts, six indoor racquetball courts, football-soccer-softball fields, a 400-meter running track, first aid rooms, and toddler's outdoor play area. The racquetball facilities are open to the public with membership opportunities available.

During the summer months, this Center offers a summer camp program for children and also a youth basketball league.

~ LEARNING RESOURCE CENTER:

Included in this facility is a full-service, regional branch of the Broward County Library System that also serves the Walter C. Young Middle School. The Center includes a reading room, a professional library, audio-visual storage, conference rooms, a darkroom, and a media production lab. Books and



Walter C. Young Resource Center

audio-visual materials are available to all Broward County residents. This Center also offers other services, such as story hours for the Day Care and Teen Leadership Programs.

~ EDUCATION CLASSROOM:

There is a middle school, a community school program. Space is provided for various civic organizations and the Pembroke Pines Parks and Recreation Department.

Budget Highlights

The Walter C. Young Resource Center is a vital asset to the community by providing services to the youth and adult population. The center continues to enrich the lives of our citizens through a variety of educational, cultural, and recreational programs.

The Jim Davidson Theatre of Performing Arts is a venue to hold a variety of events. These include, but are not limited to, concerts, theatre productions, and a variety of entertainment. In addition, the theatre is available for wedding receptions, fundraisers, recitals, and charitable events.

The Parks and Recreation Department performs all duties that are not school related.

2007-08 Accomplishments

Walter C. Young Resource Center is one of the area's prominent educational facilities. Approximately 2,500 students attend WCY Middle School during the school year. Adult education programs offered by the WCY Community School serve Pembroke Pines and Broward County residents. During the evenings and throughout the weekend, the City makes classrooms available to various community groups and churches.

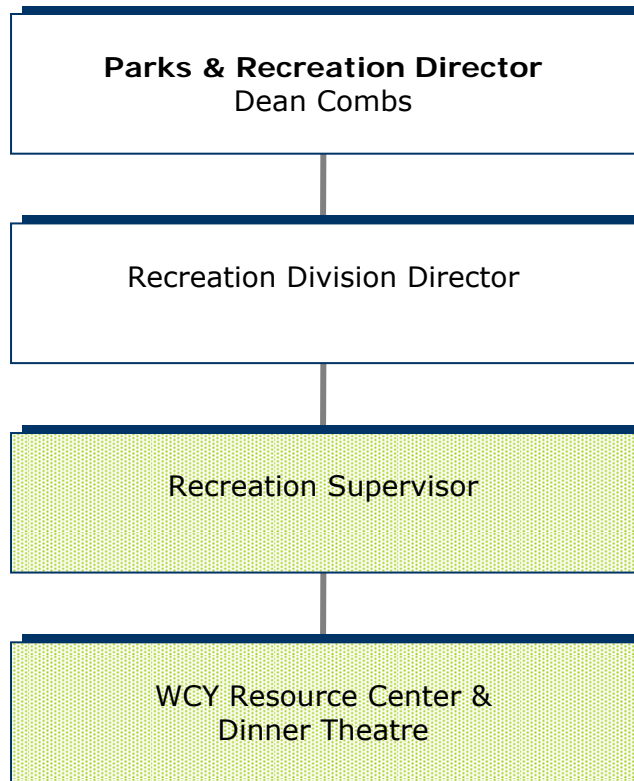
WCY Dinner Theatre is a multi-functional facility that is utilized daily during the school year to provide breakfast and lunch to 2,500 middle school students. Many forms of entertainment, such as, comedies, musicals, and concerts are held at the Theatre. The 10 Cabaret shows were attended by approximately 350 people each for a total yearly attendance at 3,500. The total revenue collected was \$39,684.00 which included 70 Dinner Theatre rentals consisting of parties, social functions, churches and Cabaret shows. Fundraisers, town meetings, and churches all make use of the theater.

Walter C. Young Resource Center Performance Measures

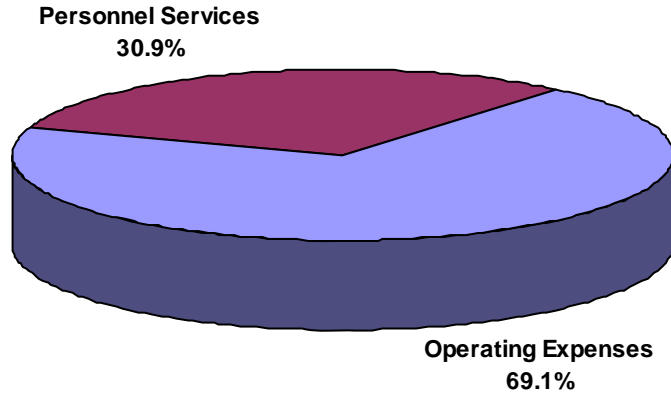
Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Number of days the center is in use	360	363	344	361	365	358
Number of days the theatre is in use	330	330	354	330	330	355
Number of civic, charitable, and religious organizations which use the center	36	40	32	35	40	35
Effectiveness						
% of organizations not accommodated	0%	0%	0%	0%	0%	0%
Actual as a % of budgeted revenue - dinner theatre	95%	95%	83%	95%	100%	100%
Actual as a % of budgeted revenue - resource center	90%	95%	93%	95%	100%	100%

WALTER C. YOUNG RESOURCE CENTER

Organizational Chart



Walter C. Young Resource Center - Expenditure Summary



Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services				
Salary	33,439	32,678	32,284	32,285
Benefits	3,593	3,787	5,450	3,973
Personnel Services Subtotal	37,032	36,465	37,734	36,258
Operating Expenses				
Accounting and Auditing	1,097	1,065	1,167	1,219
Other Contractual Services	52,222	44,006	2,500	3,036
Travel Per Diem	214	196	214	-
Communication and Freight Services	-	-	530	-
Utility Services	67,185	71,690	61,235	72,500
Insurance	-	-	1,265	-
Repair and Maintenance Services	460	257	3,500	1,000
Office Supplies	1,212	812	551	300
Operating Supplies	6,490	3,837	4,607	3,100
Operating Expenses Subtotal	128,880	121,863	75,569	81,155
Total	165,912	158,328	113,303	117,413

Position Title	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
13680 P/T Clerk Spec I	1	1	1	1
13738 P/T Custodian	3	3	2	2
Total				
Full-time	-	-	-	-
Part-time	4	4	3	3



Community Services

Mission

To provide and facilitate comprehensive senior services to the elderly population residing in Pembroke Pines.

Goals

To provide a quality multi-function social service delivery system, and specifically designed senior programming that encompasses a variety of activities and core social services geared towards meeting, targeting, and servicing our over 55 senior population residing in the southwest Broward community.

Objectives

To plan and implement the following services to the 55 years of age and older population:

- Recreation
- Health support services
- Transportation
- In-home services coordination
- Counseling
- Public education
- Volunteer services
- Social services
- Nutrition program
- Adult daycare services
- Senior housing
- Alzheimer's adult daycare services
- Relief/respite

Major Functions and Activities

The Pembroke Pines Community Services Department/Southwest Focal Point Senior Center facilitates comprehensive senior services to those 55 years of age and older residing in southwest Broward County.

The complex is an approximately 53,000 square foot facility offering eleven core social services developed and designed exclusively for the geriatric population. The facility includes a library, gym, billiard room, classrooms, two computer labs, and a main hall as well as over 5,000 square feet dedicated to Adult Day Care and Alzheimer's Day Care Programs. The diversified utilization includes university classes and professional training programs, meetings for clubs and organizations, and special City events. Facility rental is available for meetings, parties, and other social events.

~ INFORMATION and REFERRAL - All key staff members are trained to provide a knowledgeable

response to senior inquiries. Knowledge gained through this service provision helps the seniors to identify their service needs and gather the data necessary to utilize the resources and opportunities available to them. Additionally, a social worker is on staff to provide comprehensive case management services.

~ RECREATION - Recreational activities are planned to meet the social and physical needs of the senior client, as well as to promote mental stimulation to encourage self-initiated use of leisure time activities. Along with daily activities, special events, shows, and field trips are scheduled.

~ HEALTH SUPPORT SERVICES - Health Support Services is a comprehensive health maintenance program inclusive of core services such as: physical fitness, health, blood pressure screening, health assessment, monitoring of self-administered medication, nutrition, and health-related referral. Additionally, all staff is certified in first aid and CPR to assist in medical emergencies.

~ COUNSELING - The supportive counseling program is facilitated via mental health professionals. The program is designed to assist by means of assessment. The counselor formulates a basic strategy to help the client address issues, resolve pressing problems, reduce or eliminate stress, and develop solid coping mechanisms. Both one-on-one and group counseling are offered on location. When psychiatric evaluation or specialized counseling is warranted, a referral is initiated and alternative resources are offered in an effort to deliver appropriate case management and secure appropriate placement.

~ ADULT DAY CARE - Coordinated under the supervision of a Day Care Coordinator, this program is specifically designed to provide a protective, structured environment with emphasis on remedial and restorative services for the frail and/or functionally-impaired adult in an effort to prevent or delay institutionalization.

~ PERSONAL CARE - This program provides assistance with eating, dressing, personal hygiene, and other activities of daily living.

This service is provided through coordination with a home health agency.

~ HOMEMAKER - The accomplishment of specific home management duties including housekeeping, laundry, cleaning refrigerators, clothing repair, minor home repairs, meal planning and preparation. This service is provided through coordination with a home health agency.



Community Services

~ RESPITE - A relief or rest for a primary caregiver from the constant/continued supervision, companionship, therapeutic and/or personal care, of a functionally-impaired older person for a specific period of time. This service is provided through coordination with a home health agency.

~ ALZHEIMER'S DAY CARE - This is coordinated under the supervision of the Alzheimer's Day Care Coordinator. The program is specifically available to those diagnosed with Alzheimer's disease, and is designed to maintain the current level of function in an effort to delay institutionalization. The program also provides respite and a monthly support group for caregivers.

~ VOLUNTEER SERVICES - The provision of a volunteer services program has proven to be a valuable enhancement to senior services offered at the Southwest Focal Point Senior Center. The Recreation Supervisor recruits, screens, trains and places prospective volunteers in appropriate positions within the Southwest Focal Point Center as well as various City departments and community organizations. When requested, bilingual volunteers are recruited and placed appropriately.

~ PUBLIC EDUCATION - The Public Education Program is facilitated by the Information and Referral Specialist/Social Worker, Counselor, and Health Support Services Coordinator. This specific group of staff members offers a wealth of knowledge and a wide range of areas of expertise. Events such as health fairs, social service fairs, crime prevention workshops, hurricane preparedness training, and speaking engagements are planned to provide education and service resources to older adults and their families.

~ TRANSPORTATION - The Transportation Administrator supervises this program. Transportation is provided or coordinated for residents 60 years of age and older without access to a vehicle and/or not holding a valid Florida driver's license. Service is available via advance reservation at the Senior Center site. Transportation services are provided for medical and dental appointments, pharmacies, social service agencies, supermarkets, shopping malls, banks, post offices, center-sponsored field trips, as well as cultural and civic events. Community bus service is also provided to increase the number of destinations within the City limits that can be reached through public transit. Five Community buses run along two fixed routes (gold and green) serving many designated stops in western Pembroke Pines. In addition, ADA/Paratransit service Transportation Options (TOPS) is provided to seniors with disabilities who are functionally unable to use the regular fixed-route bus system. The service is

made available through an agreement with Broward County Paratransit (TOPS). All van drivers possess a valid Florida commercial driver's license with passenger endorsement, special certifications, and are certified in first aid and CPR.

~ SPECIAL PROGRAMS - The Community Services Department hosts and sponsors several special programs. An on-site nutrition program is available to provide seniors with a hot meal meeting the one-third recommended daily allowance (RDA) requirements via the Broward County Meals on Wheels. Other programs include the Energy Assistance Program, and programs coordinated for the visually impaired, hearing impaired and handicapped person. The center also sponsors English For Speakers Of Other Languages (ESOL) classes provided by the Community School, and the Respite for Elders Living in Everyday Families Program that provides screened volunteers to facilitate respite for caregivers of homebound seniors. Intergenerational programming takes place on a daily basis at the center.

Budget Highlights

On October 1 2008, the Director of Community Services and the Assistant Director of Community Services will retire. The Director of Community Services will return on a part-time basis and the Assistant Director of Community Services position will be eliminated due to budgetary constrains.

The Antiques and Collectibles Shows will be held in October 2008 and April 2009 with over 50 dealers participating. They are always very successful fund raisers.

2007-08 Accomplishments

A new Independent Living Program for young adults transitioning out of foster care has been incorporated under the Community Services Department, and is located at the Senator Howard C. Forman Human Services Campus. This program is funded by the Florida Department of Children and Families and the Children's Services Council of Broward County.

Due to popular demand, a new gym has been added to the Department. Chair Jazzercise and Tai Chi have been incorporated into our monthly classes.

Community Services Performance Measures

Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Units of service^	249,834	229,464	274,464	243,041	212,535 +	229,138
Number of unduplicated clients	3,939	3,300	3,881	3,297	3,714	3,583
Effectiveness						
% of people who requested and received recreational services	100%	100%	100%	100%	100%	100%
Social service client hours per each senior (60+) in target area	1,096	*	1,292	1,198	1,547	1,585

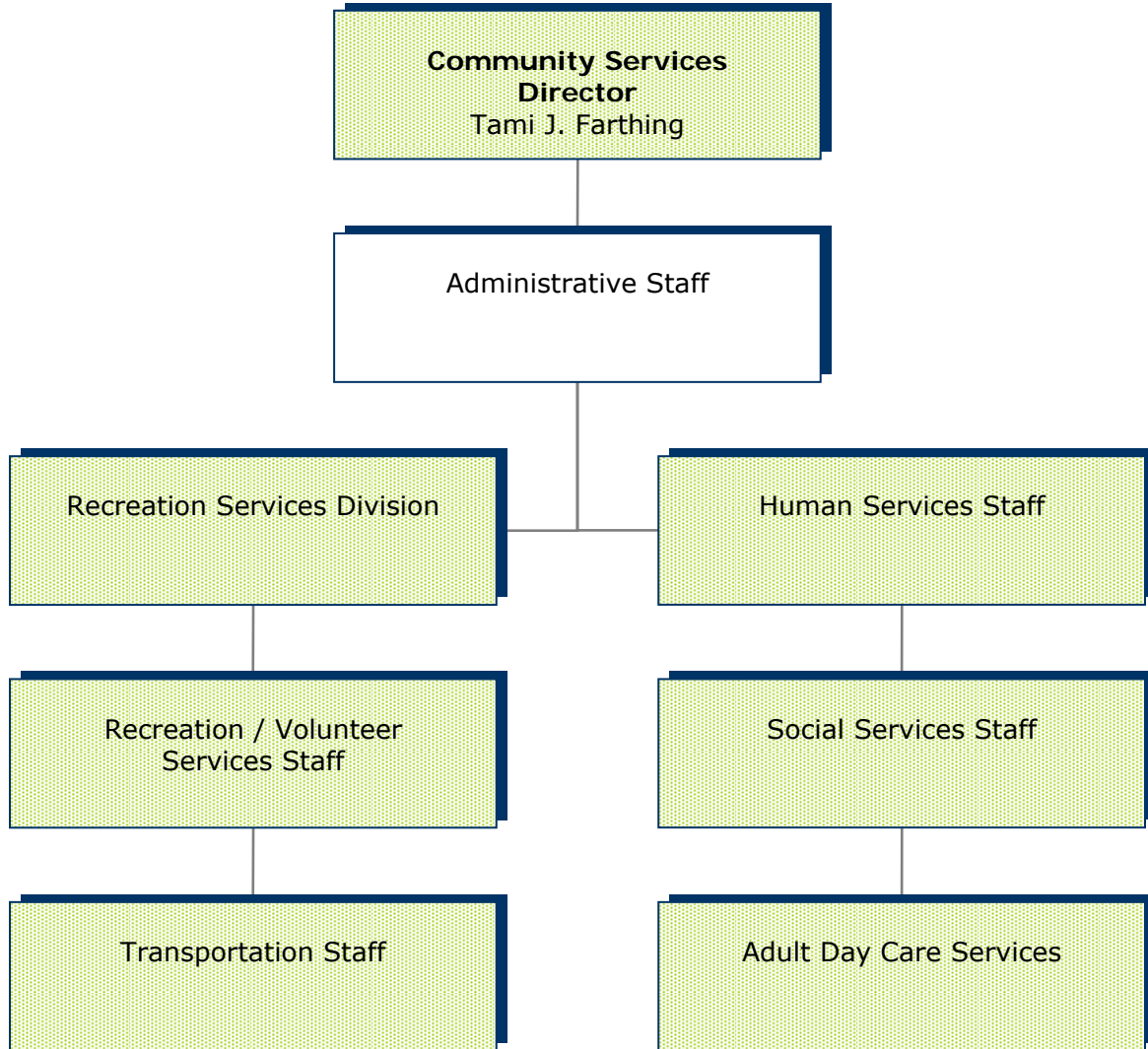
* New measure - actual and /or goal unavailable.


+ Amended contract amount is 230,695.

^ Services covered by OAA Title IIIB and IIIE Grant

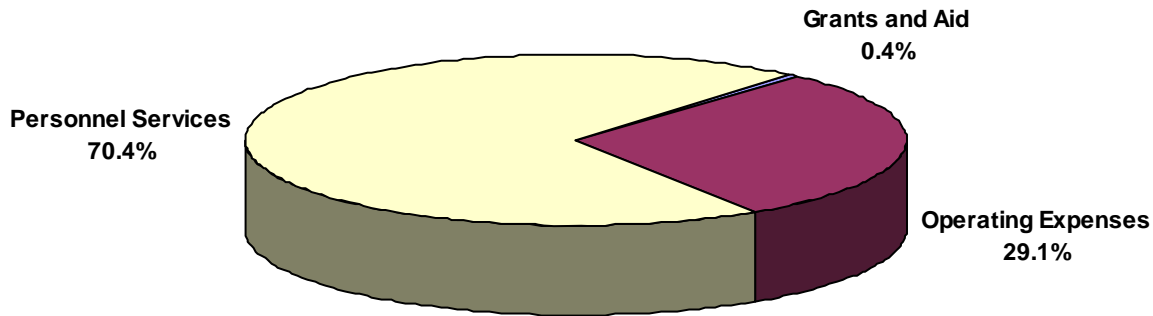
COMMUNITY SERVICES

Organizational Chart



 Shading indicates direct public service provider

Community Services - Expenditure Summary



Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services				
Salary	1,155,096	1,276,000	962,937	710,363
Benefits	508,027	590,061	609,900	396,680
Personnel Services Subtotal	1,663,122	1,866,061	1,572,837	1,107,043
Operating Expenses				
Other Contractual Services	113,758	162,045	167,649	178,458
Travel Per Diem	2,029	2,912	625	-
Communication and Freight Services	29,476	33,611	35,700	33,000
Utility Services	137,410	132,895	125,500	126,300
Rentals and Leases	880	434	792	792
Repair and Maintenance Services	135,756	119,864	68,391	84,621
Printing and Binding	3,868	1,924	1,300	2,000
Promotional Activities	7,920	10,661	2,000	-
Other Current Charges and Obligatio	2,999	4,008	3,500	-
Office Supplies	6,095	8,166	7,900	6,000
Operating Supplies	125,235	125,275	37,904	26,400
Publications and Memberships	3,662	3,649	975	650
Operating Expenses Subtotal	569,087	605,444	452,236	458,221
Capital Outlay				
Machinery and Equipment	186,597	195,461	4,457	-
Capital Outlay Subtotal	186,597	195,461	4,457	-
Grants and Aid				
Aids to Private Organizations	9,363	7,051	8,862	7,035
Grants and Aid Subtotal	9,363	7,051	8,862	7,035
Total	2,428,169	2,674,017	2,038,392	1,572,299

Community Services - Personnel Summary

Position Title		FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
12007	Assistant Director Community S	1	1	1	-
12084	Community Service Director	1	1	1	-
12181	Division Director of Recreation	-	1	-	-
12224	L.P.N.	2	2	2	2
12510	Activities Specialist	1	1	1	1
12525	Administrative Assistant I	1	1	1	1
12526	Administrative Coordinator II	1	1	-	-
12543	Activities Coordinator	1	1	1	1
12559	Recreation Supervisor II	1	1	1	1
12562	Recreation Supervisor I	1	1	1	1
12630	Certified Nurses Aide	1.75	1.75	1.75	1.75
12685	Clerical Aide	-	1	1	1
12690	Clerical I/Custodian	1	1	1	1
12880	Van Driver	7	7	-	-
13162	Community Services Director	-	-	-	1
13487	P/T Seniors Aide	3	3	-	-
13495	P/T Recreation Aide	4	-	-	-
13548	P/T Senior Center Aide	1	1	1	1
13563	P/T Recreation Leader	-	4	4	2
13577	P/T C.N.A.	1	1	-	-
13590	P/T Van Driver - City	2	2	-	-
13602	P/T Recreation Specialist	2	2	2	-
13680	P/T Clerk Spec I	3	1	-	-
13681	P/T Clerk Spec II	-	3	5	4
13685	P/T Clerical Aide	1	-	-	-
13738	P/T Custodian	2	2	-	-
Total	Full-time	19.75	21.75	12.75	10.75
	Part-time	19	19	12	8



Senior Housing Rental

Mission

To provide affordable, secure, and enhanced housing.

Goals

To provide a professional, safe, and enjoyable living environment with an opportunity to develop long-term friendships and a strong sense of community.

Objectives

To implement a comprehensive and strategic management plan that provides the necessary support that would enable people to stay independent.

Provide affordable housing; currently rentals are 50% below the market average.

Provide apartments with well laid out floor plans allowing for comfortable and safe housing.

Maintain beautiful well-kept grounds for walking and biking.

Provide ample parking.

Coordinate recreation, health support services, transportation, counseling, education, and social services with the Southwest Focal Point Senior Center.

Provide transportation to Hollybrook Clubhouse, Douglas Gardens, Memorial Urgent Care Center, various grocery stores and restaurants, Lowes, BCC Regional Library South Campus, and Broward Community College.

Lease vacant office space at Pines Place to a physician that provides medical services to our residents.

Major Functions and Activities

Provide affordable housing at Pines Point and Pines Place in eastern Pembroke Pines.

Pines Point Senior Residences was built in 1997 and provides 190 apartments. The facility is located at 401/601 NW 103rd Avenue, which is adjacent to the City's Southwest Focal Point Senior Center, and is joined via a connector to enable the clientele easy access to the Center's activities and services.

The newest addition, Pines Place, was built in 2005 and is comprised of three buildings (towers). The first building is located at 8103 S. Palm Drive and consists of 208 apartments. The second building is

located at 8210 Florida Drive and consists of 186 apartments. And, the third building is located at 8203 S. Palm Drive and consists of 220 apartments.

Provide an array of activities during the day and evenings for the residents. Seniors are invited to attend themed special events and seasonal activities held throughout the year. Evening activities consist of Pizza Night, Birthday Bash, Cooks Night Out, and Movie Night. Each activity provides the residents with an evening of entertainment and socializing which helps build many friendships.

Organize fundraising flea markets four times a year with over 100 participating vendors from all over South Florida. The funds raised make it possible to provide additional activities and events for the residents.

Transportation is provided to the tenants to various locations throughout the City Monday-Friday to offer tenants the ability to purchase groceries and necessities, dine out, visit the doctor or go to the library.

Provide assistance that encourages the residents to lead an independent lifestyle. A social worker is scheduled once a month at Pines Place and provides information and referrals for the residents.

Provide accounting and administrative services for the TIL program, which is a transitional independent living facility that provides young people the opportunity to transition from foster care into independent living.

Budget Highlights

The FY2009 Budget will include no additional staff for Tower III.

The FY2009 Budget will include no additional staff for the TIL program.

Pines Place tenants will be transported to the Southwest Focal Point Senior Center and various other locations throughout the City by the City's senior transportation buses instead of the Charter School buses.

2007-08 Accomplishments

Initiated and coordinated the accounting, administrative, and maintenance services for the TIL program.

Initiated and coordinated with Nova Southeastern University the project "Promoting Health through Physical Activity: The Howard C. Forman Health



Senior Housing Rental

Promotion Project". The purpose of this project is to interview residents and learn about their health status, health management knowledge and beliefs, and their routines of physical activity as a precursor to providing interventions that will foster engagement in physical activity, and provide a safe and appropriate use of a walking trail with multiple exercise stations specifically designed to promote physical fitness for our tenants.

Initiated and coordinated a juvenile vocational training program with Home Builders Institute. Custom-made benches, decking for the gazebo as well as other projects throughout the housing division were provided to the City at no cost. These projects enhanced the amenities for the residents.

Added an array of activities for the residents which included themed special events and seasonal activities.

Generated \$12,000 from the flea market events, which helped to fund activities, events, and other special programs for the tenants.

Entered into a lease agreement with Dr. Jeffrey A. Sacks, M.D. to provide medical services for the tenants and the community. This lease will generate \$7,378 in revenue annually.

Entered into a lease agreement with Dr. Bert Henkel, P.A. to provide medical services for the tenants and the community. This lease will generate \$5,470 in revenue annually.

Entered into a lease agreement with a full service salon to provide complete hair care services for the tenants and the community. This lease will generate \$3,180 in revenue annually.

Lowered the age restriction to 18 in the summer of 2008 for Pines Place.

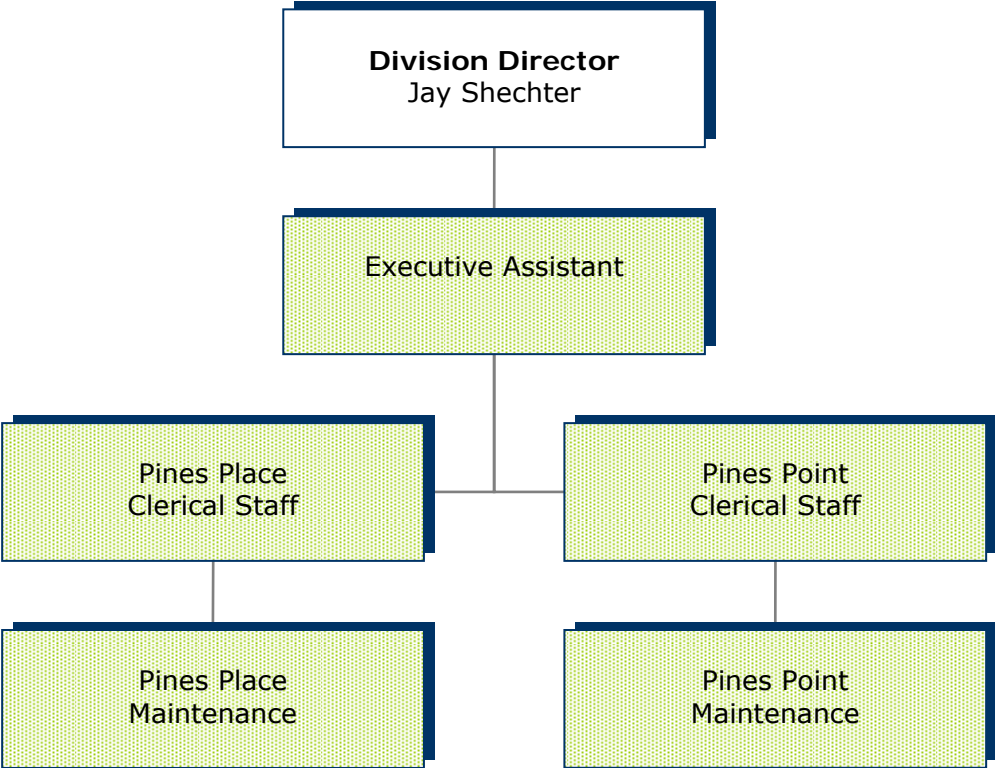
Senior Housing Rental Performance Measures

Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Number of units occupied at Pines Point	187	190	187	187	190	190
Number of units occupied at Pines Place						
Tower I (opened April 2005)	205	*	200	200	208	200
Tower II (opened July 2005)	176	*	162	175	186	175
Tower III (opened January 2008)	*	*	*	*	*	208
Effectiveness						
Average occupancy rate at Pines Point	98%	95%	96%	98%	100%	100%
Average occupancy rate at Pines Place	97%	*	91%	95%	100%	95%
Rental rate below market	Yes	Yes	Yes	Yes	Yes	Yes

* New measure - actual and /or goal unavailable.

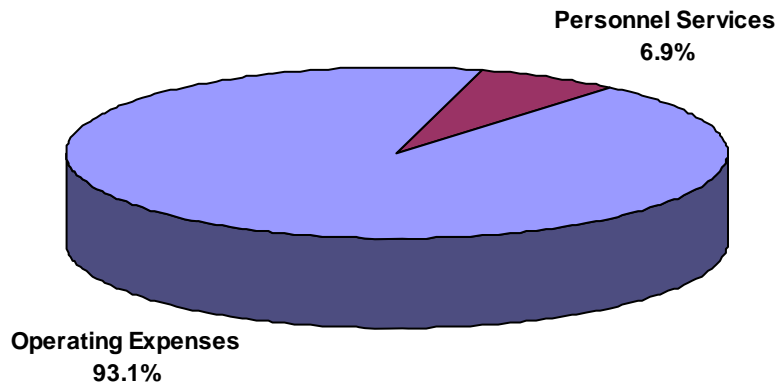
SENIOR HOUSING RENTAL

Organizational Chart



■ Shading indicates direct public service provider

Senior Housing Rental - Expenditure Summary



Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services				
Salary	128,503	269,864	286,410	301,920
Benefits	60,404	82,560	180,653	186,278
Personnel Services Subtotal	188,907	352,425	467,064	488,198
Operating Expenses				
Professional Services	3,401	3,762	17,500	10,500
Other Contractual Services	164,920	494,678	576,554	524,310
Travel Per Diem	-	212	-	-
Communication and Freight Services	94,213	105,721	139,449	145,233
Utility Services	318,540	314,355	363,167	466,975
Rentals and Leases	1,424,974	2,471,997	3,024,659	4,021,076
Insurance	99,496	176,103	304,821	329,405
Repair and Maintenance Services	144,484	197,552	142,400	211,877
Printing and Binding	-	-	45	-
Promotional Activities	1,377	7,507	17,500	10,900
Other Current Charges and Obligatio	-	430,280	596,535	735,650
Office Supplies	4,766	4,705	8,200	8,000
Operating Supplies	32,893	32,517	61,093	100,360
Publications and Memberships	-	250	250	-
Operating Expenses Subtotal	2,289,066	4,239,640	5,252,173	6,564,286
Capital Outlay				
Buildings	-	3,825	-	-
Machinery and Equipment	4,772	10,379	3,590	-
Capital Outlay Subtotal	4,772	14,204	3,590	-
Total	2,482,745	4,606,268	5,722,827	7,052,484

Senior Housing Rental - Personnel Summary

Position Title		FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
12182	Division Director of Housing	1	1	1	1
12525	Administrative Assistant I	-	1	2	2
12685	Clerical Aide	1	1	-	-
12884	Executive Assist	-	1	1	1
Total	Full-time	2	4	4	4
	Part-time	-	-	-	-



Police

Mission

To provide the highest level of professional police service to our community. We will focus our resources on prevention of crime, by working in partnership with the community, and by addressing the root causes of crime. These efforts will result in maintaining a high level of "Quality of Life and Safety" for our citizens.

Goals

The Pembroke Pines Police Department is committed to an ongoing partnership with the community, based on communication, cooperation, and trust. This partnership will promote an environment that ensures safety and peace, while treating all persons with respect and dignity. To this end, we value:

Human Life – Above all else, we will protect and safeguard human life.

Integrity – Dedication to the ethical standards of honesty, humility, fairness, and respect.

Community Service – We are committed to public service and the improvement of the quality of life in our City, through community partnerships and mutual accountability.

Loyalty – We will be loyal to the community; to the Department and its members; and to the standards of our profession.

Professionalism – While leading by example, we are committed to excellence, honor, and valor in the performance of our duties.

Commitment – To these principles, to the public, and to the Law Enforcement Code of Ethics.

Department Motto – "Commitment to Serve".

Employees – Our people are our most valuable resource.

Objectives

ADMINISTRATION BUREAU:

Work in partnership with the community to establish programs fostering mutual trust and respect. These programs are geared toward increasing the safety of the public while reducing the fear of crime.

Conduct internal investigations and maintain records pertaining to allegations of misconduct on the part of members of the Department.

Develop appropriate training to aid in the reduction of the number of complaints and continue to seek the most qualified applicants for all employment vacancies.

Prepare and manage the departmental budget.

Work to provide safe school campuses.

Maintain and improve the Gang Resistance And Drug Education (G.R.A.D.E.) program where kids can learn about drug abuse, setting goals for themselves, resisting peer pressure, learning how to resolve conflicts, and understanding how gangs impact their lives.

OPERATIONS BUREAU:

The Operations Bureau strives to provide a high level of service to the citizens of this City through the protection of life and property, as well as the enforcement of laws and City ordinances. In a combined effort, the Uniform Patrol Division, the Investigations Division, the K-9, Traffic, Bicycle, Dive Team, Honor Guard, and Service Aide Units continue to provide highly effective policing to the community.

The main objectives of the Uniform Patrol Division, supported by the other mentioned units, are to deter crime, enhance public safety, apprehend criminals, and make Officers available for service, as well as establish a positive rapport with the citizens.

The concept of Community Policing is incorporated into the Patrol Services Division's everyday operations. Some examples of these efforts are our Park and Walk Programs, regular assignment of Officers to the same patrol zone, and events sponsored and attended by our various units/personnel.

Increase the percentage of assigned cases cleared by the apprehension of the offender by 2%.

Reduce the availability of narcotics and vice-related activities through the seizure of illegal narcotics and the arrest of narcotics offenders.

Continue to prevent and deter crimes related to youth gang activity.

Identify criminal suspects through the increased utilization of computer-driven data analysis and other electronic investigative tools.

Locate and identify person(s) utilizing the Internet to prey upon and/or exploit children.



Police

Review investigations of unresolved homicides that have occurred in previous years. "Cold Case" detectives can reevaluate physical evidence for DNA analysis not available at the time of offense.

Process crime scenes and gather all physical evidence to include latent fingerprints. Accurately evaluate the evidence in an effort to identify possible suspects, enhancing case resolution, and clearance.

Major Functions and Activities

The Pembroke Pines Police Department consists of three Bureaus: A) Operations, B) Investigations, and C) Administration; each dedicated to providing the residents of Pembroke Pines with the finest police services available.

A) OPERATIONS BUREAU:

The Operations Bureau which comprises the Patrol function as well as the Investigations function is responsible for the protection of life and property through the enforcement of laws and ordinances. Their duties include: Investigations, Dive Team, Handicap Parking Specialists, Honor Guard, investigation of motor vehicle crashes, K-9 Officers, Police Service Aides, Special Entry Team, Field Force, timely response to calls for service, traffic enforcement, and safety programs.

Patrol personnel are primarily assigned to three shifts:

Alpha 10:00 p.m. - 8:00 a.m.
 Bravo 7:00 a.m. - 5:00 p.m.
 Charlie 3:00 p.m. - 1:00 a.m.

Each shift covers the entire City of Pembroke Pines, which is organized into three patrol areas and is comprised of fifteen patrol zones providing service 24 hours a day, 7 days per week. Each Officer is proactive in his/her patrol assignment. Crime prevention via patrol techniques and interaction with the citizens is imperative. Our "Park and Walk Program" gives the Officers time to interact with residents and merchants, and to learn of their concerns and needs. Officers look for the causes of neighborhood problems rather than just dealing with symptoms.

The Investigations Division is comprised of the following units:

~ GENERAL INVESTIGATIONS UNIT – This Unit identifies and locates through investigation, information, interview interrogations, and scientific analysis methods, those individuals responsible for

criminal activity; to recover stolen property for return to the owners; and assists in the successful prosecution of defendants.

~ SPECIAL INVESTIGATIONS UNIT – This Unit obtains information via confidential informants and other means, which identifies locations and persons involved in illegal drug sales. Through surveillance and other covert methods, probable cause is developed, enabling the execution of search warrants. Illegal drugs are then confiscated and arrests are made. Any case requiring complete confidentiality and/or difficult surveillance would be assigned to the Special Investigations Unit. This Unit also participates in Multi-Agency Drug Task Forces comprised of federal, state, and local law enforcement agencies, which investigate large scale drug trafficking and money-laundering organizations.

~ SPECIAL OPERATIONS UNIT - This is a highly flexible plainclothes Unit, deployed based on current/timely crime analysis. This Unit focuses on crimes ranging from graffiti to robberies. The Special Operations Unit also participates in the Multi-Agency Gang Task Force (M.A.G.T.F.) and as such, monitors and helps to control and prevent gang activity within the community. Auto Theft Detectives are also assigned to the Special Operations Unit with their primary duties being auto theft prevention and the apprehension of persons responsible for auto theft.

~ CHILD ABUSE/SEX CRIMES UNIT – This Unit investigates crimes committed by juvenile offenders, and crimes committed against juveniles and the elderly, such as neglect and/or sexual offenses. They also participate in the Law Enforcement Against Child Harm Task Force (L.E.A.C.H.). This multi-agency task force conducts intensive and proactive criminal investigations regarding the exploitation of children via computers/technology and the Internet.

~ CRIME SCENE UNIT – This Unit processes crime scenes, collects and stores evidence, and matches latent fingerprints to persons in order to identify suspects.

~ ECONOMIC CRIMES UNIT - This unit is responsible for investigating fraudulent schemes, individual acts of fraud, identity theft, and internet crimes. This is a rapidly expanding area of criminal activity that impacts victims, who may be individuals or international corporations, in many ways such as theft of accounts, mortgage fraud, fraudulent checks, and credit card fraud. The elderly are often victims of these types of fraud through various schemes such as bait and switch, ponzi, etc.



Police

~ CRIMES AGAINST PERSONS UNIT – This unit investigates deaths, assaults, and is responsible for cold homicide cases.

~ ANTI-TERRORISM UNIT – This unit works in conjunction with other law enforcement agencies to gather and exchange information and intelligence and increase awareness of suspected terrorist activities.

B) ADMINISTRATION BUREAU:

The Administration Bureau provides law enforcement and support functions for the Department. Additionally, they conduct various community policing events to increase understanding between the citizens and the Police Department. This Bureau is composed of two Divisions: Professional Standards and Support Services.

1. - Professional Standards Division:

~ PLANNING AND RESEARCH UNIT - This Unit conducts research regarding state laws, General Orders and Standard Operating Procedures; prepares new/revised General Orders and Standard Operating Procedures; and manages all grants and grant applications.

~ ACCOUNTING / FINANCE UNIT - Given the growth and complexity of the financial and procurement processes, this Unit was created and staffed to ensure adherence to financial procedures and purchasing guidelines.

~ SELECTIONS UNIT – This Unit is responsible for recruitment, oral boards, polygraphs, psychological examinations, background investigations, and the presentation of candidates for review by Command Staff. This Unit is also responsible for scheduling all Department personnel.

~ PROFESSIONAL STANDARDS UNIT – This Unit initiates, conducts, and monitors investigations concerning allegations of Officer misconduct. They also conduct staff inspections and audits.

~ PAYROLL UNIT – Keeps records of all time worked, including subpoenas, standby, and absences, and submits appropriate paperwork for a biweekly payroll for all Police Department employees.

~ TRAINING UNIT – Conducts in-house training, coordinates employee training at other agencies / institutions, manages and conducts firearms and self-defense training at the Pembroke Pines Firearms Training Center. This Unit also hosts training for other agencies.

~ OFFICE OF THE QUARTERMASTER – This unit handles all procurement and conducts responsible bidding for all purchases in accordance with the City's purchasing policy. The Unit is also responsible for fleet maintenance and repairs of all departmentally owned equipment and buildings.

~ OFFICE OF EMERGENCY MANAGEMENT – Acting as a designee directly of the Chief of Police (Pembroke Pines Emergency Manager), this Unit handles all planning and preparedness for the Police Department and coordinates all projects, training, and preparedness for the various Departments in the City as it relates to Emergency Management.

2. - Support Services Division:

~ POLICE EXPLORER PROGRAM UNIT - The Police Explorer Program is committed to educating youths about a career in law enforcement. Participants attend an Explorer Academy where they learn about police procedures and participate in a ride-along program with Officers on patrol.

~ SCHOOL RESOURCE UNIT – At least one Police Officer is assigned to each middle and high school in the City. These Officers provide campus security and mentoring to the thousands of middle and high school students in the City.

~ VICTIM ADVOCATE UNIT - Provides assistance to victims/witnesses by referring them to appropriate governmental or non-profit service providers for counseling, medical attention, compensation programs, and emergency financial assistance. The Victim Advocate also provides support and assistance to victims in applying for an injunction for protection and court appearances.

~ POLICE ATHLETIC LEAGUE (PAL) UNIT - PAL offers sports events and training classes for young people within the City. The program has targeted weekend, afternoon, and evening events with other PAL organizations.

~ COMMUNITY AFFAIRS UNIT - This Unit conducts follow-up investigations and identifies specific crimes or disorder issues, which they resolve through enforcement action. The Unit coordinates community affairs to promote better understanding between the Police Department and the community. They conduct crime prevention presentations for homeowners and businesses, and coordinate reoccurring Police Department events such as Citizens Police Academy, National Night Out, Open House, Hurricane Preparedness, Community Emergency Response Team (C.E.R.T.), and Child Safety Programs. This Unit is directly responsible for addressing "Quality of Life" issues at all levels within the community.



Police

~ INFORMATION / COMMUNICATIONS UNIT - This highly interactive function is staffed 24 hours per day by Communications Specialists to facilitate and direct information requests from both the general public and the various Police components. In addition to monitoring on-going Police field operations, the Information/Help Center facilitates teletype requests and acts as a link to the Broward County Sheriff's Office. It is an Informational Control Center handling both incoming requests and outgoing communications.

~ PROPERTY AND EVIDENCE UNIT - Responsible for storing, tracking, and maintaining the custody and integrity of evidence and found property. When appropriate, they dispose of all unneeded property and/or evidence submitted to the Property and Evidence Unit.

~ RECORDS UNIT - Maintains all written police reports, submits Uniform Crime Report statistics to the Florida Department of Law Enforcement (FDLE), furnishes copies of reports to the public, and prepares arrest case files for submission to the State Attorney's Office.

~ VOLUNTEER UNIT - Coordinates the sundry activities of over seventy citizen volunteers in a myriad of police-related tasks.

~ COMMUNITY SERVICES UNIT - The purpose of this Unit is to ensure proper communication among agency personnel dealing with youth in our community.

~ CASE FILING UNIT - Responsible for reviewing all arrests and presenting them to the Broward County State Attorney's Office for prosecution.

~ COMPUTER SERVICES UNIT - Provides technical and programming support. Also coordinates with the Information Technology Department in providing service needs, equipment, and additional support, as well as affecting changes in the computer system through coordination with the Department's contract vendors.

~ COURT LIAISON UNIT - Coordinates, records, and processes all traffic and parking citations, as well as processes all incoming court subpoenas.

~ CRIME ANALYSIS UNIT - Conducts technical research and analysis of confidential data and investigative information for dissemination to operational and investigative endeavors.

Budget Highlights

With our own Police Computer Aided Dispatch (C.A.D) Officers and Supervisors on the road will need reliable laptop computers to view calls for service. Supervisors will be able to view a "live CAD" which will allow them to make decisions about work distribution as it relates to their squad. Most importantly the newer laptop computer will have all the required technology needed to upgrade to the upcoming and improved Visionair report writing system which will require 4 times the RAM alone along with additional hard drive space and a faster processor. The new laptops come with a standard 3 year warranty which covers the entire laptop at no cost to the Department. With the faster Sprint aircard, Officers are able to access the Department Web server (PDCRS) and all of the network drives. With the old laptop technology, the faster aircard speeds are not a factor and Officers/Supervisors are not able to freely access these important files. With the new laptop technology, these files can be accessed with speeds 50 times faster than the old aircard technology.

The Crime Scene Unit has requested digital cameras for the Crime Scene Technicians to replace the current cameras which utilize film. The purchase of this equipment will allow for a recurring savings on film and developing costs providing for enhanced technology. In addition, the Department will have immediate access to photographic evidence, which will allow for greater efficiency.

The Administration Bureau will be conducting its own in house Parking Enforcement in accordance to the State of Florida training requirements and standards.

Starting this year, the PAL organization will hire its own Executive Director. Previously, this position was funded in the Police Department.

2007-08 Accomplishments

Conducted monthly DUI check points within City limits which resulted in 190 DUI arrests.

Conducted Motorcycle Enforcement Operations and Aggressive Driving Operations which resulted in numerous arrests and hundreds of citations.

A "Crime Suppression Team" (CST) was formed from within the Operations Bureau. The team was very motivated and highly productive patrol officers under the direction of a sergeant who then strategically deployed with specific objectives into problem areas. The CST was extremely successful when implemented into areas needing high police visibility and strict



Police

enforcement. Officers focus on traffic stops, foot patrols, area checks, and citizen contacts. This Team is a success and enhances the police services that our agency provides to the community.

The Administration Bureau established the Office of Emergency Management. The Department along with the entire City will be much better prepared to handle any type of large scale emergency including hurricanes, etc.

The Administration Bureau has also initiated the Civilian Parking Enforcement Program and began training 35 civilians to be actively involved in the program.

The Operations Bureau has implemented a new deployment strategy called Area Configuration. In an Area Configuration, multiple Officers are deployed into a specific area and calls are dispatched to any available unit within that area. We believe that in conjunction with the new Dispatch Center, this new strategy will decrease police response time providing for more effective and efficient police service to the community. This configuration is also more flexible and can be modified to the specific policing needs of the three different shifts. An added benefit of this configuration is that it will more equitably distribute calls for service between numerous areas units.

Initiated operation "Violent Crime Task Force" during May and June of 2007. The four day effort was focused on decreasing violent crime in concentrated areas of the city. Members of the Task Force were the Special Operations Unit Detectives, along with specially selected road patrol Officers.

The Task Force made 76 arrests during the four-day period, consisting of 22 felonies and 54 misdemeanors. The majority of the arrests were narcotic charges; however, arrests were made for additional crimes. The Task Force Officers also issued 94 traffic citations with 33 of those being criminal charges with two recovered firearms and seized drugs.

Every year during the month of December, the Pembroke Pines Police Department conducts operations in the City's many shopping centers to combat crime against holiday shoppers. This year the Special Operations Unit and Crime and Suppression Team conducted a five week operation named "Holiday Task Force". The role of the Task Force was to have zero tolerance to criminal activity in and around the shopping centers of the City. During the operation a total of 342 arrests were made by task force officers mostly in shopping centers located adjacent to Pines Boulevard. The Task Force also seized \$3,000 in US currency along with one motor vehicle. Drug seizures totaled approximately one

pound of cannabis and 200 grams of cocaine, along with various other Schedule Four narcotics to include Ecstasy and Hydrocodone. Three firearms were also recovered during the operation. As a result of their efforts crime (especially violent crime) in the shopping centers showed a drastic decline from previous years. The success of this year's operation was due to the dedication and hard work of the Detectives and Officers assigned.

Police Performance Measures

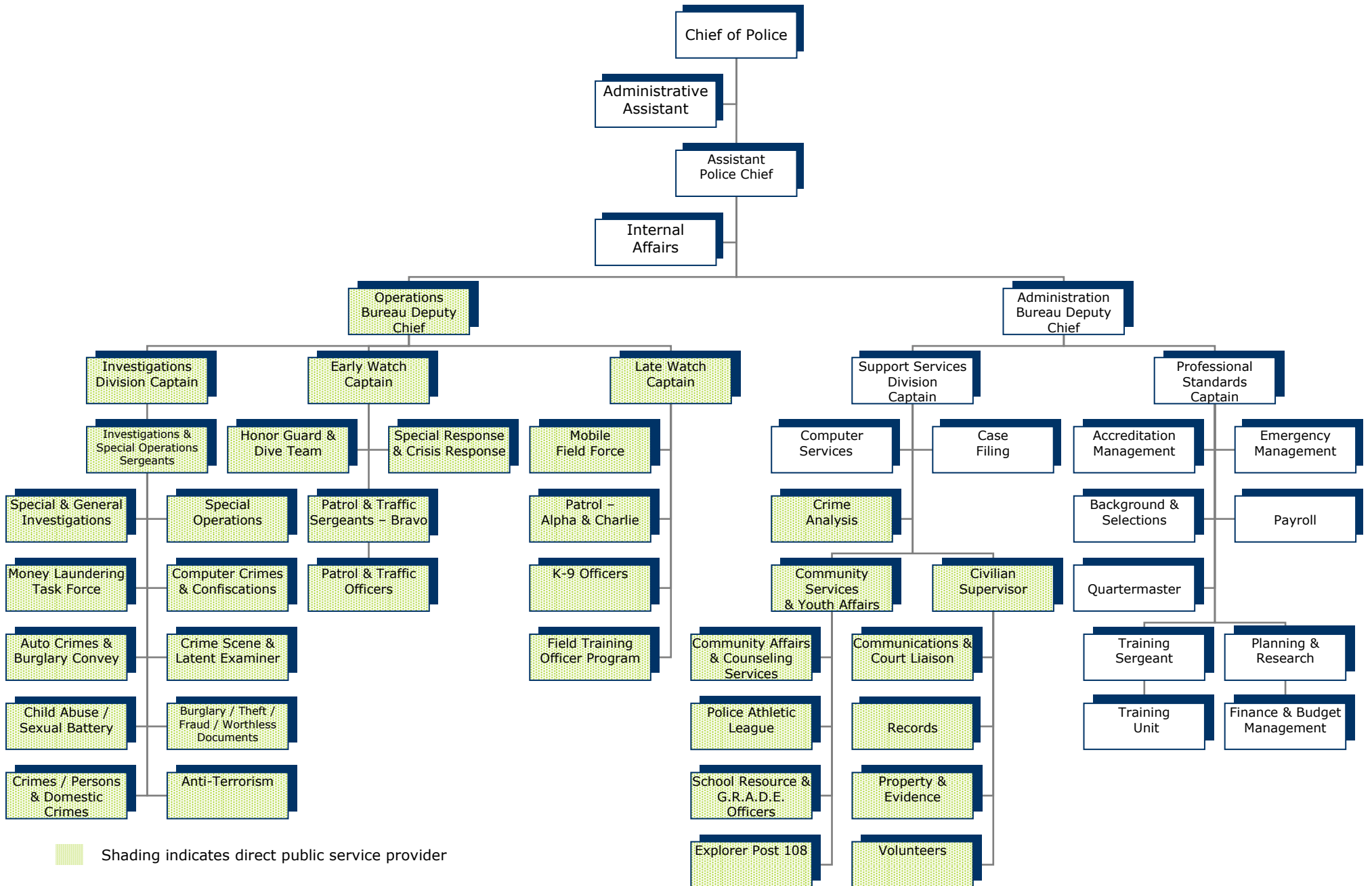
Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Total calls for police service	100,746	110,000	102,258	110,000	110,000	107,000
Number of arrests	3,090	3,500	3,644	2,500	3,000	3,500
Traffic accidents	5,127	3,900	5,201	3,900	4,000	5,000
Traffic/parking citations	42,608	36,000	46,190	36,000	40,000	45,000
Number of patrol zones patrolled 24 hrs/day	14	14	15	14	14	15
Calls for service per 1,000 resident population	663	730	669	730	730	700
Effectiveness						
% of felony cases filed at the office of the State Attorney within 21 days	30%	98%	78%	98%	40%	80%
Clearance rate Part I offenses ^	21%	26%	22%	26%	26%	26%
Felony arrests per calls for service	3%	3%	4%	3%	3%	3%
% of arrests at sobriety check points	1.8%	2.0%	1.3%	2.0%	2.0%	2.0%
Traffic accidents per citation issued	12%	10%	11%	10%	10%	10%
Crime index for the following types of offenses:						
Murder	1	0	0	0	0	0
Forcible rape	15	22	16	22	20	15
Robbery	134	109	146	100	100	100
Aggravated assault	213	253	228	250	250	150
Burglary	831	594	827	595	600	600
Larceny	3,581	3,093	4,100	3,000	3,000	3,000
Motor vehicle theft	474	459	416	400	400	300
Crime index	5,249	4,700	5,733	4,700	4,370	4,165
Crime rate (per 100,000)	3,458	3,400	3,750	3,400	3,400	3,000
Efficiency						
Expenditures per resident population	\$226.11	\$222.92	\$268.79	\$257.62	\$310.15	\$320.54

^ Consists of homicides, rapes, robberies, assaults, burglaries, auto thefts, and larcenies.

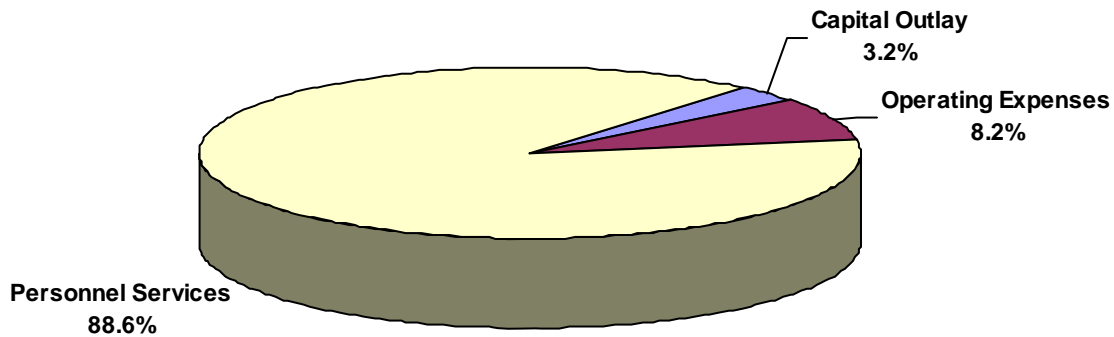
Effective with the FY09 budget in order to match the FDLE website, calendar year (January thru December) statistics were used for the FY07 actuals instead of fiscal year (October thru September) statistics.

POLICE

Organizational Chart



Police - Expenditure Summary



Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services				
Salary	19,944,500	21,867,526	22,522,229	22,945,915
Benefits	10,307,388	14,370,585	19,045,854	19,922,749
Personnel Services Subtotal	30,251,888	36,238,111	41,568,083	42,868,664
Operating Expenses				
Professional Services	138,716	120,002	111,220	76,450
Other Contractual Services	532,602	631,635	665,001	670,701
Travel Per Diem	90,982	56,804	35,650	34,500
Communication and Freight Services	318,153	304,226	331,900	373,700
Utility Services	140,955	145,097	137,500	155,000
Rentals and Leases	82,611	79,563	86,720	84,716
Repair and Maintenance Services	489,721	534,697	826,307	988,796
Printing and Binding	5,982	6,957	5,605	17,200
Other Current Charges and Obligatio	20,741	31,919	45,900	50,100
Office Supplies	57,282	55,928	47,500	59,500
Operating Supplies	1,164,788	1,010,328	1,165,031	1,433,669
Publications and Memberships	15,749	15,331	8,595	10,025
Operating Expenses Subtotal	3,058,281	2,992,488	3,466,929	3,954,357
Capital Outlay				
Buildings	52,112	60,971	-	-
Improvements Other Than Buildings	-	20,000	15,000	21,500
Machinery and Equipment	1,005,154	1,544,804	3,580	1,547,039
Capital Outlay Subtotal	1,057,266	1,625,775	18,580	1,568,539
Total	34,367,435	40,856,374	45,053,592	48,391,560

Police - Personnel Summary

Position Title	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget	
12045 Police Chief	1	1	1	1	
12046 Deputy Police Chief	-	1	2	2	
12093 Police Service Aid	20	20	17	14	
12095 Background Assistant	1	1	1	-	
12115 Police Captain	5	5	5	5	
12174 Division Major	1	3	-	-	
12204 Communication Specialist Super	3	3	3	3	
12205 Communication Specialist	12	12	14	5	
12425 Police Officer	212	212	205	201	
12455 Planning/Research Supervisor	1	1	1	1	
12456 Quartermaster	1	1	1	1	
12457 PAL Director	1	1	1	-	
12458 Accreditation Manager	1	1	1	1	
12459 Assistant Quartermaster	-	-	1	1	
12467 Property Evidence Technician	3	2	2	2	
12468 Property Supervisor	-	1	1	1	
12528 Administrative Assistant II	1	1	1	1	
12552 Budget Analyst	1	1	1	1	
12603 Support Services Coordinator	1	1	1	1	
12631 Crime Scene Technician	5	5	5	6	
12651 Programmer Analyst II	1	1	1	1	
12652 Programmer/Analyst I	1	1	1	1	
12655 Sergeant	30	31	31	31	
12684 Clerical Spec II	18	19	18	18	
12685 Clerical Aide	1	1	1	1	
12729 Division Commander	3	-	-	-	
12730 Court Liaison Specialist	1	1	1	1	
12735 Assistant Crime Analyst	1	1	1	1	
12736 Crime Analyst	1	1	1	1	
12800 Asst. Police Chief	-	-	1	1	
12885 Victim's Advocate	1	1	1	1	
12886 Assistant Victim's Advocate	1	1	1	1	
12913 Finger Print Examiner	1	1	1	1	
13681 P/T Clerk Spec II	3	2	1	-	
Total	Full-time	330	332	323	306
	Part-time	3	2	1	-



Fire Control - Ambulance Rescue - Building

Mission

Dedicated to the preservation of life, property, and the environment. Our goal is to provide quality, cost-effective professional services predicated upon the knowledge, skills, and abilities of our members.

Goals

To protect life and property, reduce pain and suffering, and to assure properly built, safe occupancies conforming to the Building Code.

Objectives

The Pembroke Pines Fire Control/Ambulance Rescue and Building Department budget encompasses the following five Divisions:

- Fire Control
- Ambulance Rescue
- Building
- Fire Prevention
- Communications

FIRE CONTROL DIVISION:

To save lives.

To reduce loss to property from fire, flood, domestic terrorism, or natural disaster.

To maintain preparedness in the handling of natural disaster or domestic terrorism within our region.

To maintain emergency response times below five minutes for 95% of emergency calls.

To efficiently operate a Fire Department Vehicle Maintenance Facility to reduce downtime of our emergency equipment.

To continue community outreach through public education programs.

To continue extensive training in fire, domestic preparedness, and building construction techniques for all employees, using both academic and practical skills to measure the employee's level of effectiveness. This will ensure the Department's state of readiness for any emergency that may present itself.

Maintain our Insurance Service Organization (ISO) Class One rating by evaluating the Fire System annually thereby reinforcing the coveted nationally-recognized rating.

Conduct pre-fire planning for all commercial and multifamily occupancies.

AMBULANCE RESCUE DIVISION:

To save lives.

To maintain emergency response times below 5 minutes for 95% of emergency calls.

To continue extensive training in rescue techniques for all employees using both academic and practical skills to measure the employee's level of effectiveness. This will ensure the Department personnel's state of readiness for any emergency that may present itself.

BUILDING DIVISION:

Comply with mandatory inspection guidelines established by the Broward County Board of Rules and Appeals.

Ensure high-quality inspections by maintaining appropriate field inspector workloads.

Provide plan review and permit processing in the manner and time frame as required by the Building Code.

Use of overtime only when absolutely necessary or when applicants pay additional fees for special services.

Continue office automation through equipping field inspectors with computers, utilizing high-speed scanners to reduce paper, and better categorizing building documents.

Assure quality of electronic products (achieve 99% accuracy, through continuous scanning, quality assurance checks, and training).

Continue to protect residential consumers in Pembroke Pines from unlicensed contractors.

Provide information to homeowners about "Notice of Commencement". Required by Florida Statutes, the Notice of Commencement gives formal permission by the property owners for construction to begin. Also, the law requires that the owner has been provided with information regarding protection from having to pay twice if the general contractor has not paid subcontractors and/or suppliers.

Verify licenses, insurance, and registration requirements for contractors as required by State, County, and Municipal codes.



Fire Control - Ambulance Rescue - Building

Provide high-quality professional service.

Continue to educate and train employees on changing construction codes and effective enforcement tactics.

FIRE PREVENTION DIVISION:

Minimize the loss of life and property by ensuring that commercial and residential buildings are built with the required life safety features.

Conduct follow up inspections to assure that the integrity of life safety is maintained.

Provide public education to our citizens to develop their awareness of preventing and reacting to fires.

Conduct fire investigations to determine the cause of fires and to establish public education focus areas.

Provide all personnel with advantageous training and education to optimize service to the community.

COMMUNICATIONS DIVISION:

Provide high quality service to the citizens, Fire and Police Departments of Pembroke Pines.

Maintain 911 line answer time to be less than 10 seconds in 90% of the total number of calls.

Expediently answer and process emergency calls with efficiency and accuracy.

Maintain 95% of emergency fire and rescue service calls that are dispatched in less than one minute.

Monitor trends, reports and data to ensure service levels are meeting peak efficiency.

Prepare, maintain and update databases that will enhance firefighter and officer safety on calls.

Stand ready to provide communications and Emergency Operations Center's support for any situations that may arise.

Continuously monitor situations and communicate developments to City Departments to enhance Citywide state of readiness.

Stay informed of situations in surrounding jurisdictions so as to be prepared to deal with any subsequent impact to the City of Pembroke Pines.

Inform surrounding jurisdictions of situations in the City so as to ensure their readiness to provide

assistance to the City of Pembroke Pines.

Remain abreast of technological advances that may be leveraged to enhance response and/or safety capabilities.

Train and educate communications personnel to meet dynamic public safety needs.

Major Functions and Activities

In addition to Fire Control, Ambulance Rescue, and Building Department services, a myriad of other services are provided by the Department, with support being supplied by each Division for all operations, special projects, and programs.

~ OPERATIONS DIVISION - Primarily responsible for providing fire extinguishment and mitigating the threats from hazardous materials and domestic terrorism. All response personnel are under the direction of the Operations Division. In addition to emergency incident response, these personnel also engage in a wide variety of other essential activities, including, but not limited to:

Preventive maintenance programs for equipment and vehicles.

Community training and public education programs, such as:

- Cardio Pulmonary Resuscitation (CPR) Training
- Summer Safety Program
- Citizens' Fire Academy

Pre-fire planning and sprinkler testing of commercial and multi-residential buildings.

~ COMMUNICATIONS DIVISION - In serving as the link between callers requesting emergency assistance and the units who respond, the Communications Division is tasked with providing the initial assessment of any situation. Communications personnel must make split-second decisions that will greatly impact the outcome of life and death situations. For this reason, our Dispatch Center is equipped with as many tools and technology as possible to enhance the Fire Department's Mission. This includes Computer Aided Dispatch (CAD), Enhanced 911, Mobile Data Communications with field units, and Automated Vehicle Locating (AVL).

~ RESCUE DIVISION - Manages the delivery of Emergency Medical Services provided by our Fire Department.

Emergency medical care is provided by Firefighters who are also licensed as Emergency Medical



Fire Control - Ambulance Rescue - Building

Technicians and Paramedics. All Emergency Medical Services are under the direction of a Medical Director that is trained in Emergency Medicine.

Provide Advanced Life Support with each of our fire rescue vehicles that operate from six fire stations, including all ambulances and fire apparatus. Respond to medical emergencies with three crewmembers trained in the latest medical treatment standards and procedures. The crews staffing our Advanced Life Support vehicles possess the very latest diagnostic equipment and treatment skills available to the pre-hospital industry.

Constantly update medical equipment, procedures and therapies in order to keep pace with ongoing improvements in medical technology and research. Our Division prides itself on the fact that we are able to provide our residents with cutting-edge emergency medical care.

~ FIRE PREVENTION DIVISION - Enforces the requirements of the Florida Fire Prevention Code and other related adopted codes.

This is accomplished by building plan reviews and on-site inspections. On-site inspections are carried out by Fire Inspectors. Other essential services provided by the Prevention Division include Fire and Arson Investigations and Community Public Education programs designed to reduce property loss and prevent fire-related injuries. Public information related to emergency calls, public awareness, self-promotion, and related activities are disseminated from the Fire Prevention Division.

~ LOGISTICS/SUPPORT SERVICES DIVISION - Supplying the Department with needed vehicles, equipment, protective clothing, and a myriad of other material needs is a major responsibility. Directs the research and development necessary for new equipment and apparatus design. Responsible for all Preventative Maintenance Programs for equipment and vehicles. This Division assures that the emergency response equipment is always ready to respond through the supervision of our own Emergency Equipment Repair Facility. Most departmental purchasing is handled here also.

~ TRAINING DIVISION - Responsible for the development, scheduling, and implementation of all departmental training. The Training Division manages the performance and educational requirements of all Fire Department employees. The Division works diligently to provide quality, up-to-date training in a variety of subjects throughout the year.

Effective training helps to achieve:

- Services that meet the needs of the public
- Efficient and effective performance
- Effective use of modern equipment
- Safe operations
- Quality customer services
- Personal and organizational pride

All facility training is accomplished by the Training Division at our own Fire Training Facility which includes a five-story smoke tower with two burn rooms for creating realistic, comprehensive training. The facility also features the addition of a state-of-the-art propane field with several gas-fed props, two flammable liquid pits, and a flashover simulator designed to teach fire behavior and how to recognize and control the signs of impending flashover.

The Training Division completed National Incident Management System (NIMS) - Incident Command System (ICS) training for all Fire Department personnel as required by the Federal Government. Our Fire Department continues to maintain our NIMS compliance since 2006. We completed one seven-week recruit training class and ten in-service monthly training modules for more than 82,000 training hours.

~ BUILDING INSPECTION DIVISION - Administered by the Fire Department and is responsible for the enforcement of the Building Code including structural, electrical, plumbing, and mechanical review, as well as coordination with Fire Prevention for fire plan review and inspection. Plans Examiners ensure that approved plans comply with all appropriate regulatory codes and ordinances, while Inspectors ensure that actual construction is completed as shown on approved plans. Fees collected by the Building Division are reinvested in additional training and technology for the review and inspection process to ensure timely and accurate services.

Budget Highlights

The Communications Division is now an independently budgeted project, responsible for answering and dispatching both Police and Fire 911 emergency calls. A total of 12 positions were added including four transfers from the Police Department, to the newly renovated dispatch center. Funding for the Communications project was moved from the Police and Fire budgets into a separate project in the Fire Budget.

Maintain ISO (Insurance Services Office) requirements for Class I rating which helps provide lower insurance rates for residents and business owners.



Fire Control - Ambulance Rescue - Building

Maintain effective emergency operations from our six Fire Stations and numerous emergency response vehicles.

Continue strong customer service and community oriented public education programs.

Improve dispatch services through improved facilities, technology and increased number of dispatchers.

Continue fire investigations to determine the cause in order to prevent future occurrences.

Continue offering the successful Citizens' Fire Academy Program to residents.

Due to budget constraints discontinued the funding for educational reimbursement, travel, conferences, competitive events and/or external training except for mandatory recertification requirements.

Included the following capital expenditures in the FY 2009 budget:

- 2007 NFPA compliant self-contained breathing apparatus
- One vehicle for the Battalion Chief at the Command Center
- Three ambulances to replace older units scheduled for replacement last year
- Cardiac monitor/defibrillators
- Automatic external defibrillators
- Cardiac compression devices for CPR
- Thermal imaging cameras to detect downed persons, hidden fire and/or hot spots in low visibility environments.

Host and organize the 14th Annual Police and Fire Open House which will be sponsored by the generous donations of local area businesses.

The Fire Department inspections and plan review fees underwent an analysis comparison with other local municipalities. It was determined that many services were provided at no cost while other cities had established fees for those same services. Adjustments have now been made to our fee schedule in order to bring our fees more in line with other municipalities.

2007-08 Accomplishments

No fires of public note.

Initiated the design of the new permanent structure for the Fire Training Facility which will also act as the back-up Emergency Operations Center (EOC).

Conducted more than 82,000 firefighting training hours.

Recorded Global Positioning System (GPS) locations for over 5,000 fire hydrants citywide.

Completed construction of a maze in the tower at the Training Facility for the purpose of search and rescue training.

Purchased a new fire engine to replace an older unit scheduled for replacement.

Purchased a new vehicle for the Rescue Captain in accordance with the replacement schedule.

Purchased new bunker gear that meets stringent new National Fire Protection Association (NFPA) requirements.

Renovated administrative offices and responders' areas at Fire Station 69. Renovated the Emergency Operations Center (EOC) at Fire Station 101, including added additional call takers and dispatchers as part of our transition to becoming a Primary Public Safety Answering Point (PSAP).

Purchased 800 MHz radios to improve radio interoperability funded primarily through a federal grant worth over \$412,000.

Purchased an eco-friendly fire extinguisher training simulator.

Purchased gas detectors to assist fire officers in detecting carbon monoxide, low oxygen, and explosive gases.

Recertified over 600 City employees including all Public Safety employees, in Cardio-Pulmonary Resuscitation (CPR).

Completed annual performance testing of our emergency vehicle fire pumps, fire hoses, and ground and aerial ladders.

Completed installation of the Traffic Signal Pre-emption System for emergency vehicles responding to emergency calls.

Issued wireless laptop computers to Building Division Inspectors to use in the field for state-of-the-art inspection reporting that can be viewed by permit applicants on the internet.

Fees for permit services were adjusted so that Building Division expenditures were offset by revenues in order to avoid additional burden to the General Fund.

Building Division staff worked with the Fire Department Training Division to provide firefighters with a better understanding of critical electrical and



Fire Control - Ambulance Rescue - Building

structural components of structures located in the City.

Implemented the position of Public Relations Officer which aided in providing over 33,000 residents with Fire Safety Education presentations.

Equipped Fire Prevention Inspectors with individual investigation kits to facilitate a more rapid response to fire investigations.

Issued laptop computers to Fire Prevention Inspectors to use in the field to input building construction inspections, begin fire investigation reports, and conduct research while in the field, thereby promoting customer service and efficiency.

Continued strong participation and involvement with Broward County Juvenile Firesetters Program and Broward County School Board's First Responders Committee (emergency plans and drills).

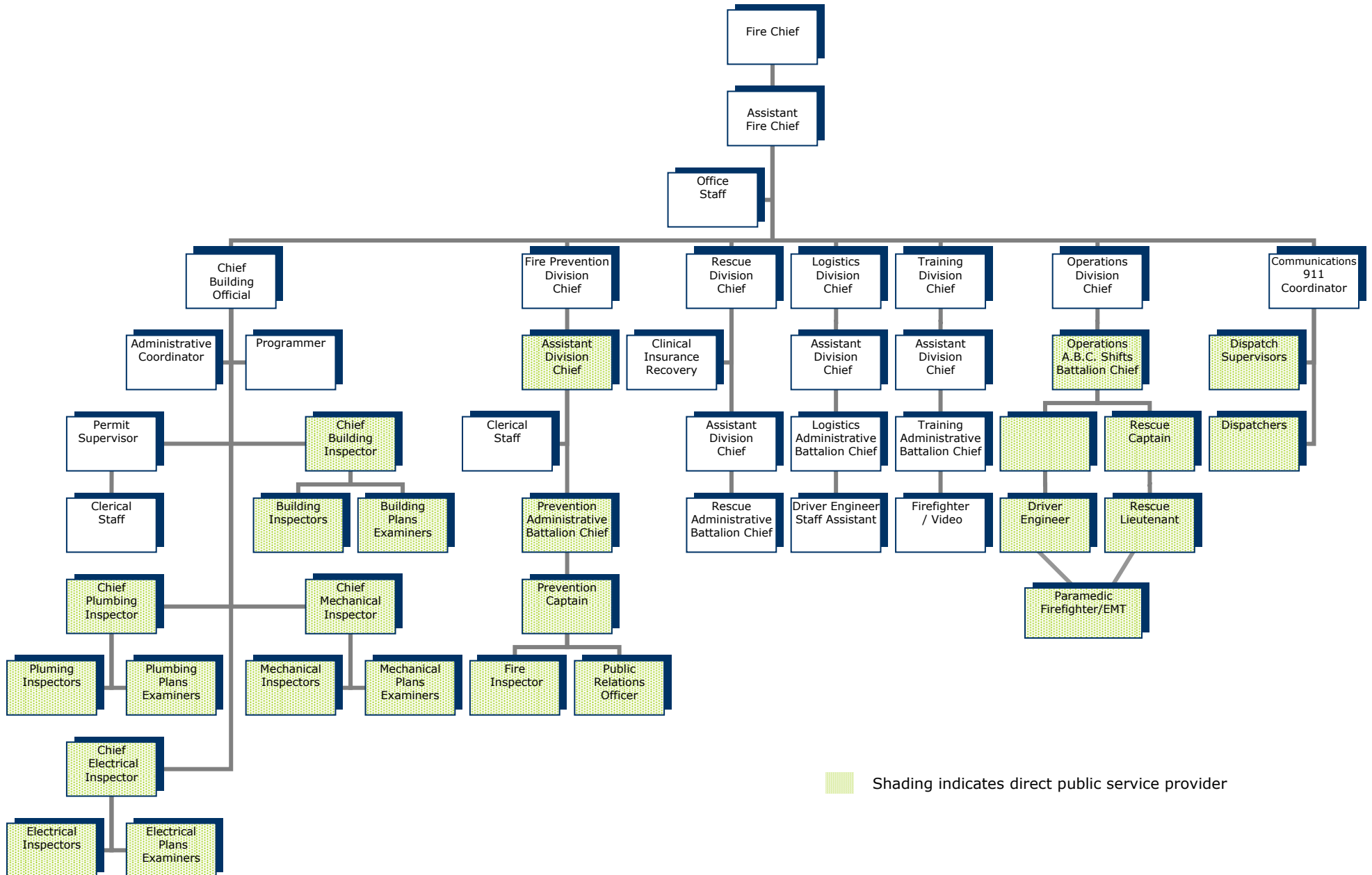
Fire Control - Ambulance Rescue - Building Performance Measures

Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Training hours for emergency response personnel	82,263	78,000	78,000	78,000	82,300	82,300
Number of public education classes	113	200	153	200	115	150
EMS calls answered	18,358	17,500	18,213	17,750	18,300	18,300
Inspections/8 hour day/inspector	20	15	13	18	16	16
Fire calls answered	224	300	229	300	300	300
Average number of days for initial plan review of the following items:						
1) Single family homes (master and custom)	11	12	0	12	12	12
2) Residential alterations	6	6	20	6	15	15
3) Commercial (interior completions/remodels)	9	10	21	12	15	15
4) Residential pools	3	3	8	3	5	5
5) Small jobs (fences, shutters, etc.)	2	2	6	2	5	5
6) Screen enclosures	2	2	7	2	5	5
Effectiveness						
Effectiveness of ISO planning program	100%	100%	100%	100%	100%	100%
% of calls responded to within 6 minutes	91.6%	90.0%	92.1%	90.0%	92.0%	92.0%
% of information mailers sent to property owners for jobs with building permit construction value over \$2,500. (regarding mechanics lien law)	100%	100%	100%	100%	100%	100%
% of permit applicants not exempt that are checked for licenses and insurance	100%	100%	100%	100%	100%	100%
% of total new jobs electronically processed	95%	91%	92%	97%	93%	98%
Level of scanning accuracy achieved (based on sample inspected)	99%	99%	99%	99%	99%	99%
Number of public participants in safety education classes	27,186	29,000	33,093	29,000	30,000	31,000
Efficiency						
Average unit response time from en route to arrival (in minutes)	3.4	4	3.53	4	4	4
Average response time from receipt of Broward Sheriff's Office call to dispatch of units (in seconds)	26	30	27	30	30	30 *
% of dispatch processing time less than 1 minute	97.40%	99.00%	99.00%	99.00%	99.00%	99.00%
% of unit response time less than 6 minutes	91.60%	90.00%	92.10%	90.00%	90.00%	90.00%
% of buildings that received annual pre-fire plan surveys	100%	100%	100%	100%	100%	100%

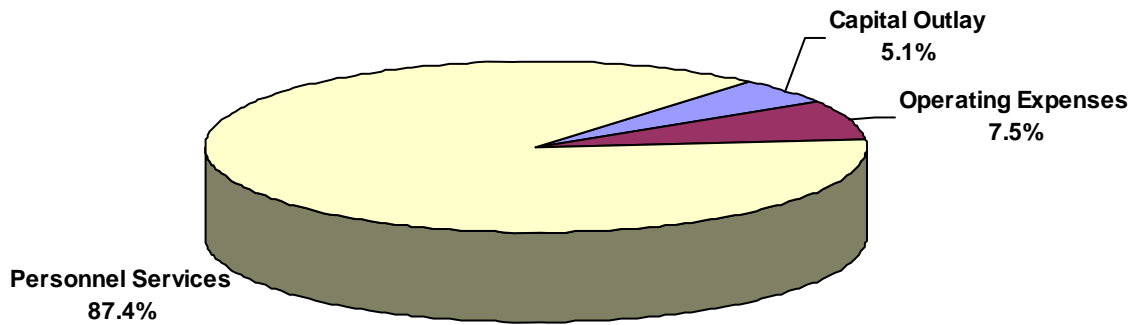
* To be revised in light of PSAP project.

FIRE CONTROL – AMBULANCE RESCUE – BUILDING

Organizational Chart



Fire Control - Ambulance Rescue - Building - Expenditure Summary



Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services				
Salary	21,739,568	22,771,238	23,947,630	24,457,175
Benefits	11,866,856	14,417,928	19,080,957	20,446,956
Personnel Services Subtotal	33,606,423	37,189,166	43,028,587	44,904,131
Operating Expenses				
Professional Services	138,582	142,711	275,066	194,632
Other Contractual Services	253,265	211,589	225,976	216,463
Travel Per Diem	107,069	115,244	38,728	6,322
Communication and Freight Services	155,608	170,233	188,303	189,083
Utility Services	218,824	224,114	228,570	224,984
Rentals and Leases	195,903	145,624	151,360	873,812
Insurance	192	-	-	-
Repair and Maintenance Services	633,838	668,064	727,015	752,949
Printing and Binding	8,770	7,888	11,655	11,655
Promotional Activities	10,098	15,421	5,350	10,350
Other Current Charges and Obligatio	292,491	285,935	303,924	634,065
Office Supplies	60,549	61,136	43,552	38,702
Operating Supplies	736,462	638,635	726,747	681,242
Road Materials and Supplies	-	-	-	25,000
Publications and Memberships	11,248	6,904	8,848	500
Operating Expenses Subtotal	2,822,899	2,693,497	2,935,094	3,859,759
Capital Outlay				
Buildings	-	239,314	1,519,593	150,000
Improvements Other Than Buildings	-	9,369	-	-
Machinery and Equipment	1,366,355	1,593,166	1,210,635	2,455,500
Library Materials	-	-	1,500	-
Capital Outlay Subtotal	1,366,355	1,841,849	2,731,728	2,605,500
Total	37,795,677	41,724,512	48,695,409	51,369,390

Fire Control - Ambulance Rescue - Building - Personnel Summary

Position Title	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
12010 Insurance Clerk	1	1	1	1
12013 Inspector	16	14	10	10
12082 Chief Building Official	1	1	1	1
12099 Battalion Chief - PM	6	6	6	6
12109 Administrative Supervisor	1	1	1	1
12130 Fire Chief	1	1	1	1
12172 Assistant Division Chief	4	4	4	4
12282 Micro Computer Specialist I	1	1	1	1
12284 Micrographic Technician I	1	1	1	1
12435 Permit Supervisor	1	1	1	1
12463 Preceptor	28	28	-	-
12465 Programmer	1	1	1	1
12524 Administrative Coordinator I	1	1	1	1
12526 Administrative Coordinator II	1	1	1	1
12528 Administrative Assistant II	1	1	1	1
12535 Assistant Fire Chief	1	1	1	1
12575 Rescue Lieutenant	6	6	28	28
12582 Rescue Captain	-	-	6	6
12598 Plans Examiner	10	10	10	9
12607 Captain - P/M	28	28	28	28
12608 Fire Captain	9	9	9	9
12620 Cashier II	1	1	1	1
12646 Communication 911 Coordinator	1	1	1	1
12651 Programmer Analyst II	2	2	2	2
12658 Chief Building Inspector	1	1	1	1
12660 Chief Mechanical Inspect	1	1	1	1
12662 Chief Electrical Inspector	1	1	1	1
12668 Chief Plumbing Inspector	1	1	1	1
12679 Clerical Spec I	2	1	1	1
12684 Clerical Spec II	10	11	10	10
12685 Clerical Aide	4	4	4	4
12788 Division Chief	5	5	5	5
12814 Dispatch Supervisor	4	4	4	4
12815 Public Safety Dispatcher	14	14	22	26
12835 Driver/Engineer	13	13	13	13
12836 Driver Engineer - P/M	24	24	24	24
12912 Fire Inspector/PM	3	3	3	3
12915 Firefighter/EMT	57	57	57	57
12918 Firefighter/PM	47	47	47	47
12925 Fire Inspector	1	1	1	1
12934 Administrative Battalion Chief	3	3	3	3
12936 Fire Prevent Adm Battalion Chie	1	1	1	1
13474 P/T Courier/Custodian	1	1	1	1
13505 P/T Micro Technician I	1	1	-	-

Fire Control - Ambulance Rescue - Building - Personnel Summary

Position Title		FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
13680 P/T Clerk Spec I		1	1	1	1
13681 P/T Clerk Spec II		4	4	4	7
Total	Full-time	315	313	316	319
	Part-time	7	7	6	9



Public Services Department

Mission

To ensure that all municipal infrastructures are designed, constructed, operated, and maintained at the highest possible level of technical standards and fiscal accountability.

Goals

The Department of Public Services takes health, safety, and environmental responsibilities seriously. We are mindful of these challenges and confident in our ability to succeed through the utilization of extraordinary technical and organizational fundamentals. We are dedicated to providing the most responsive and cost-effective services to the community. These services are the essential functions required to provide for the health and safety of the citizens through an adequate supply of high quality water, and environmentally safe disposal of waste products. At the same time, this Department provides services for the design, construction, maintenance, procurement, beautification, and preservation of all facilities, roadways, properties, materials, and equipment.

Our pledge to the citizens of the City of Pembroke Pines is to strive for constant improvement and to always attempt to exceed their expectations in the delivery of these services.

Major Functions and Activities

The Department is responsible for the design, construction, operation, and maintenance of the civil infrastructure of the City, as well as all municipal buildings. The Department also provides fiscal and support services including customer service, purchasing, budgeting, accounts payable, and receivables.

Departmental functions include utility operations, engineering, drainage control, road and right-of-way maintenance, irrigation, landscaping, building construction and maintenance, contract administration, Charter School administrative support and budgeting, and Senator Howard C. Forman Human Services Campus operations and budgeting. The Department also provides critical logistical support for all other departments of the City.

Budget Highlights

The Department is responsible for the effective administration of multiple fiscal funds required to provide high quality services to the citizens of Pembroke Pines.

Provide funding to continue the Department's efforts in delivering high quality services. While municipal construction projects continue to dominate the budget, other projects include buildings supports and major improvements to the utility infrastructure.

Ensures that City-owned buildings, roadways, drainage systems, and utility infrastructures are maintained to standards of the highest quality. Budget funding will provide fiscal resources necessary to continue to maintain the City's building and infrastructure to conform to these standards.

Continue work on the Water Plant expansion upgrade.

Other projects include the administration of the \$100,000,000 General Obligation Bond referendum initiative (issued \$90,000,000 to date; \$47,000,000 in FY2005 and \$43,000,000 in FY2007). Projects scheduled under this initiative include roadway improvements, construction of a community center for seniors and teens, and renovations to the City's parks and recreation facilities.

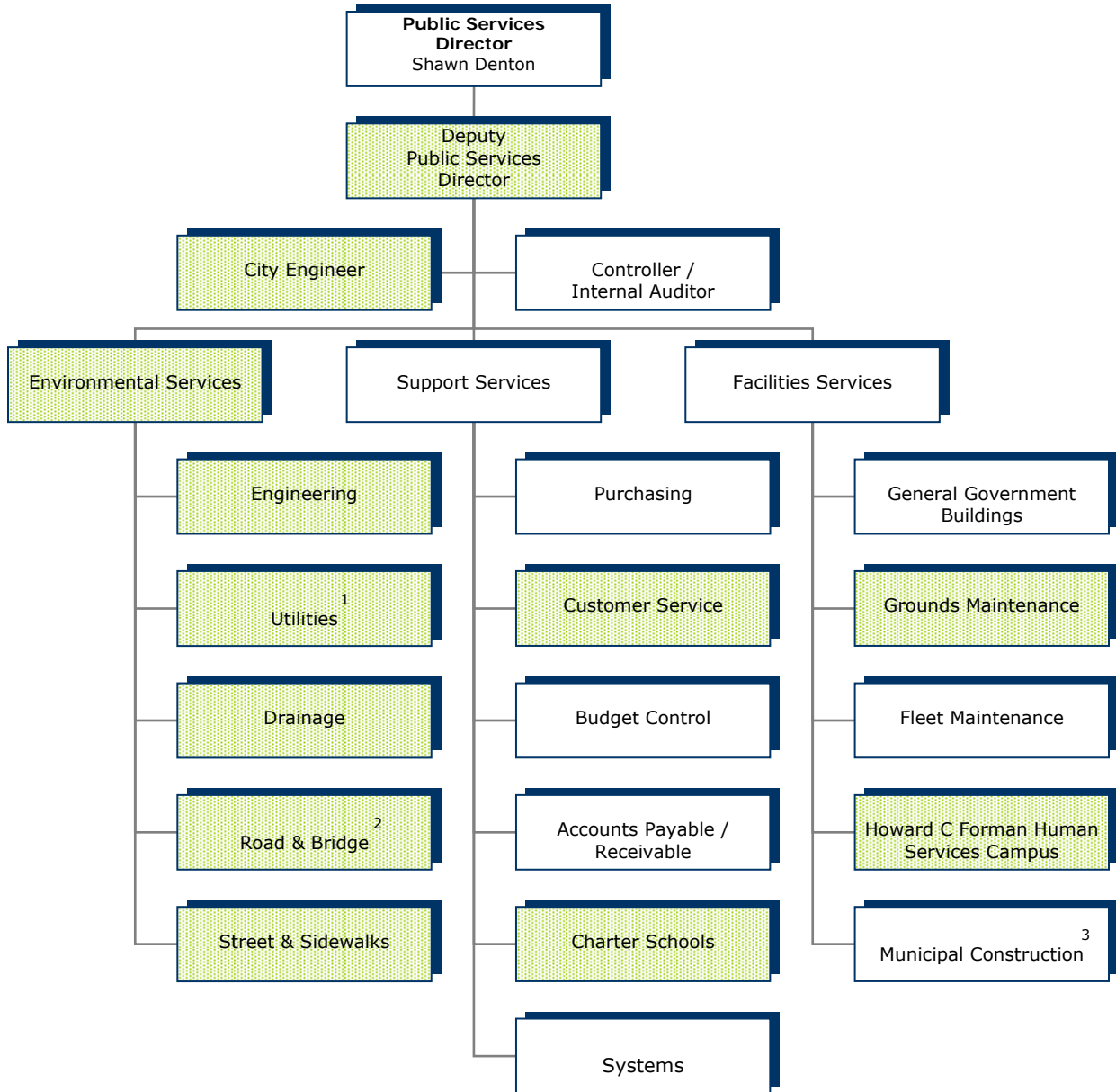
The Public Service Department's level of service requires constant flexibility based on the needs of the City and its citizens. This flexibility requires a well-organized supervision of all expenditures affecting the operation of the Department. The Department's already efficient spending practices will help with the adjustment to the reduced allowable expenses.

2007-08 Accomplishments

Additional Departmental accomplishments are detailed within each Division's narratives.

PUBLIC SERVICES DEPARTMENT

Organizational Chart



 Shading indicates direct public service provider

1. Please see Enterprise Fund (Section 14) for more details.
2. Please see Special Revenue Fund (Section 11, page 11-1 to 11-4) for more details.
3. Please see Capital Projects (Section 13) for more details.



Environmental Services (Engineering)

Goals

To coordinate various engineering services for the City. These services include design and construction of land development and capital improvement projects, construction inspections, infrastructure improvements, traffic studies, flood plain administration, and long-range infrastructure planning. Environmental Services (Engineering) ensures that all applicable federal, state, and local regulatory requirements associated with the delivery of these services are adhered to.

Objectives

Continue the computerized mapping of all grease traps located throughout the City.

Continue the computerized mapping of all private sewer-pumping stations throughout the City.

Construct the second source of water for the annexed areas north of Sheridan Street.

Continue to clean and inspect drainage systems within the City that are 15 years old or older.

Continue the administration and required inspections associated with the National Pollutant Discharge Elimination System (NPDES) permit.

Continue the computerized mapping of drainage systems throughout the City.

Major Functions and Activities

Environmental Services (Engineering) deals with construction activities of residential, commercial, industrial, and other subdivisions in the City for the design and construction of water and sewer infrastructure, roads, parking lots, grading and drainage systems, waterways, blasting, walkways, street lighting, traffic control devices, landscaping, and other related activities.

All design and construction plans for regulated engineering projects are submitted to the Division by developers or builders seeking plan approval and permitting. Once such plans are approved, construction permits are processed.

Inspection, documentation, and approval for all construction activities of all water, sewer, paving, and drainage systems, and landscaping throughout the City to ensure that the work done is executed in compliance with approved plans and code requirements.

Responsible for the design, bidding process, construction supervision, and payments for all municipal projects funded by the City including water and sewer infrastructure, roads, drainage systems, sidewalks, and landscaping.

Investigation and resolution of concerns received from residents related to utilities, drainage problems, sidewalks, roads and traffic engineering, and landscaping, etc.

Issuance of Flood Insurance Elevation Certifications. Provide related information to the public and insurance companies.

Act as a liaison with other governmental engineering and regulatory agencies.

Produce and maintain various mapping and plan systems including, Computer-Aided Drafting Design (CADD) maps, as-built drawings, utility atlas and field drawings, and general engineering plans associated with various elements of the City infrastructure.

Provide for the field location of the City-owned underground infrastructure per the requirements of the Sunshine One-Call System as mandated by Florida State Statutes.

Provide engineering support services to other divisions and departments within the City.

Budget Highlights

To provide funding for a variety of special projects. Projects include the oversight of the construction of Sheridan Street from 196th Avenue to 172nd Avenue, 184th Avenue between Pembroke Road and Sheridan Street, and traffic flow improvement for Pines Boulevard between Palm Avenue and Douglas Road.

Perform maintenance activities that include the inspection and cleaning of the drainage systems on an as needed basis, and the inspection of grease traps throughout the City.

Continue to generate and update computerized base maps of new projects, the drainage system, grease traps, and private sewer lift stations to ensure that these important facilities operate according to their design parameters.

Continue to do traffic studies as requested by residents and by the Police Department.

Conduct inspections of private developments for compliance with signage and marking requirements of traffic enforcement agreements that the City has signed with these developments.



Environmental Services (Engineering)

Continue required inspections of all construction projects to ensure that they meet the sedimentation and erosion control requirements of the NPDES permit for the City.

2007-08 Accomplishments

Milled and resurfaced the residential neighborhood between Douglas Road and NW 98th Avenue between Pines Boulevard and Johnson Street.

Continued to repair sidewalks and curbs damaged by Hurricane Wilma.

Continued to repair City sidewalks, construct new sidewalks, and provide concrete curbing as well as pedestrian ramps at various locations throughout the City.

Continued to inspect street the lights at night to ensure proper operation throughout the City.

Continued to inspect commercial parking lots throughout the City to ensure compliance with the parking lot maintenance ordinance.

Continued to operate the tree removal program to ensure compliance with the recently modified landscape ordinance.

Environmental Services (Engineering) Performance Measures

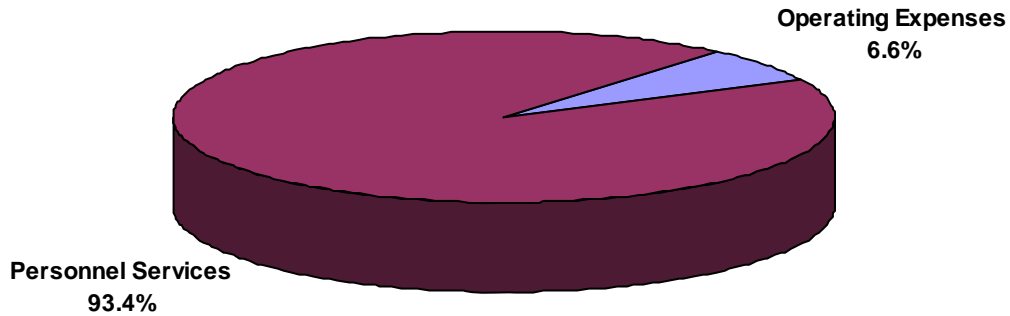
Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Permits issued	96	200	150	200	100	200
Linear feet of traffic guardrail installed	600	300	200	300	300	300
Linear feet of sidewalk replaced	4,800	4,900	5,516	5,000	2,500	6,000
Linear feet of curbing installed +	800	1,500	143 ^^	1,000	500	1,000 ^
Inspections conducted	7,200	7,000	3,650	7,000	7,000	7,000
Utility location tickets processed	7,464	7,000	6,495	7,000	7,000	7,000
Effectiveness						
% completion of the computerized base map for drainage system in the eastern portion of the City	60%	75%	70%	80%	70%	80%
% of projects designed, bid, and constructed on time and on budget	100%	100%	100%	100%	100%	100%
% completion of the computerized map of existing grease traps throughout the City	35%	50%	40%	60%	40%	40%
Efficiency						
Inspections conducted per Engineer inspector	1,550	1,400	1,217	1,400	1,550	1,200

+ Output reflects new curbing installed, which is not needed as much as replacement of damaged sidewalks.

^ Based on one to two large jobs per year.

^^ Effective FY07, the number installed will be the same in Engineering as in Streets and Sidewalks. Engineering will do the design and Streets and Sidewalks will do the install.

Environmental Services (Engineering) - Expenditure Summary



Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services				
Salary	387,315	449,786	458,355	386,917
Benefits	233,929	282,253	302,816	254,622
Personnel Services Subtotal	621,244	732,039	761,171	641,539
Operating Expenses				
Professional Services	-	-	1,000	-
Other Contractual Services	4,282	4,712	6,000	4,000
Travel Per Diem	1,235	54	-	-
Communication and Freight Services	731	698	1,000	1,000
Rentals and Leases	245	178	500	500
Repair and Maintenance Services	16,549	21,705	13,000	22,500
Office Supplies	3,759	2,884	4,000	3,000
Operating Supplies	15,392	12,878	24,607	14,500
Publications and Memberships	214	130	-	-
Operating Expenses Subtotal	42,407	43,240	50,107	45,500
Capital Outlay				
Machinery and Equipment	-	21,413	-	-
Capital Outlay Subtotal	-	21,413	-	-
Total	663,651	796,692	811,278	687,039

Environmental Services (Engineering) - Personnel Summary

Position Title		FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
12009	Assistant Director of Public Serv	0.5	0.5	-	-
12189	Landscape Technician	2	2	2	1
12500	City Engineer	-	-	0.5	0.5
12597	Supervisor Of Landscape Servic	2	2	2	2
12667	Chief Engineering Inspector	1	1	1	1
12679	Clerical Spec I	1	1	1	-
12770	Engineer Inspector	3	3	2	2
12774	Engineer	1	1	-	-
12831	CADD Operator	2	2	1	-
12877	Engineering Intern	1	1	-	-
13681	P/T Clerk Spec II	1	1	1	1
Total					
	Full-time	13.5	13.5	9.5	6.5
	Part-time	1	1	1	1



General Government Buildings

Goals

To provide the supervision of the design, bidding and construction of all municipal building projects. This section provides continuous construction management support for new Capital Improvement Projects within the City including recreational park facilities, the school construction program, the Senator Howard C. Forman Human Services Campus, and Community Services.

To repair and maintain existing properties and facilities. Skilled trades people are charged with the responsibilities of providing expeditious response time related to emergency repairs of City structures and support systems. Additionally, operational viability of all City facilities is ensured via routine maintenance service. Optimum space utilization of older facilities is achieved through an aggressive remodeling program.

Objectives

Ensure that all municipal building projects are designed, bid, and constructed in conformity with all federal, state, and local regulatory requirements.

Provide timely responses to all requests for routine maintenance services related to governmental buildings and facilities.

Provide same-day response to all requests for emergency repair services related to governmental buildings and facilities, unless parts or equipment are not available.

Ensure that all municipal buildings are in compliance with all applicable building codes.

Provide services required for maintenance of City vehicles and machinery.

Ensure that all life safety codes are maintained throughout all municipal buildings.

Major Functions and Activities

Develop and estimate municipal building projects.

Execute municipal building project permitting and construction.

Maintain safety-related regulatory requirements for all municipal buildings.

Maintain all fire alarms for municipal buildings.

Respond to all after-hours emergency calls related to

municipal buildings.

Budget Highlights

Continue to maintain all existing City buildings utilizing the most cost effective methods possible.

Continue to manage the City's construction schedule for various City buildings and facilities. Projects include roadway expansion, educational facilities, public safety buildings, recreational facilities, and utility system upgrades.

Continue to provide construction and administration services related to 17 of the remaining 52 GO Bond municipal construction projects associated with the \$100,000,000 General Obligation Bond referendum initiative (Issued \$90,000,000 to date; \$47,000,000 in FY2005 and \$43,000,000 in FY2007). Some of the projects include park improvements, transportation upgrades and expansion in major City thoroughfares, and open space purchases.

2007-08 Accomplishments

Provided staffing and logistical support for all City functions.

Managed the construction of the now completed Children's Harbor Complex.

Managed the interior renovation at Fire Station 101's Emergency Operations Center (EOC).

Managed the construction commencement of the remodeling and addition to Fire Station 99 and the renovation of Fire Station 69 offices.

Managed the completion of additional wetland buffers along 184th Avenue and Pembroke Road, the addition of 50 acres of wetlands of the Soccer Park, the Skip land parcel, the Forman land parcel, and the creation of approximately 24 acres of wetlands at the City Center.

Managed the development of the passive area park at Pines Place including a gazebo.

Managed the renovation of the dance studio at the Southwest Focal Point Senior Center

Oversaw the locker room renovation at the Pembroke Pines Charter High School.

Managed the construction of several roadway and parking lot expansion and renovation projects throughout the City. Projects included the widening of Sheridan Street, 172nd Avenue, and 184th Avenue.



General Government Buildings

Managed the renovation of the Transitional Independent Living Program's housing located at the Senator Howard C. Forman Human Services Campus.

Maintained miscellaneous buildings at the Senator Howard C. Forman Human Services Campus.

Continued the development of the Senator Howard C. Forman Human Services Campus to include the completion of Tower III at Pines Place and the hurricane storage facility.

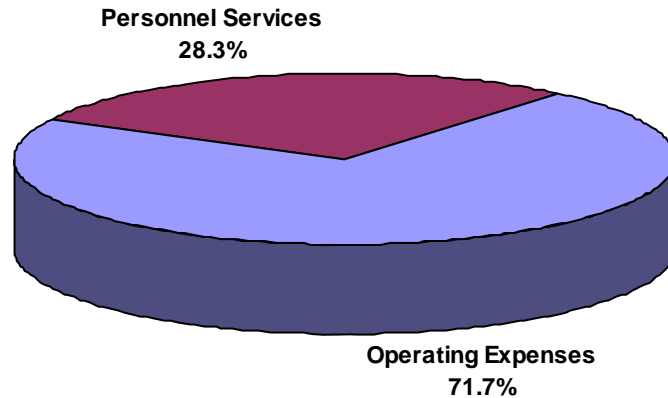
Continued the Phase I site development and earthwork for the City Center and began Phase II Spine Roads Infrastructure and Hardscape.

Managed the completion of 17 of the 129 General Obligation projects, the total cost of these projects is \$31,742,238. Of the \$90,000,000 issued to date in General Obligations Bonds, 79.3% or \$71,364,641 has been spent or allocated.

General Government Buildings Performance Measures

Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Number of requests for routine maintenance services	6,868	6,500	7,495	6,500	7,150	7,500
Number of requests for emergency repairs during business hours	2,660	2,300	2,700	2,300	2,300	2,700
Number of requests for emergency repairs after business hours	650	650	700	650	650	700
Total work orders executed	10,178	9,450	10,895	9,450	10,100	10,900
Effectiveness						
% of projects that are designed, bid, and constructed in compliance with all federal, state, and local regulatory requirements	100%	100%	100%	100%	100%	100%
Efficiency						
Minutes required to respond to emergency calls related to municipal buildings	15	15	15	15	15	15

General Government Buildings - Expenditure Summary



Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services				
Salary	485,361	523,816	564,011	710,545
Benefits	282,419	345,190	369,956	421,468
Personnel Services Subtotal	767,779	869,006	933,967	1,132,013
Operating Expenses				
Professional Services	4,800	400	4,750	5,500
Other Contractual Services	2,380,658	2,588,533	2,338,838	2,085,552
Travel Per Diem	253	1,013	4,000	1,500
Communication and Freight Services	116,042	134,305	150,000	135,000
Utility Services	175,712	179,058	190,500	143,580
Rentals and Leases	1,455	695	5,000	2,000
Repair and Maintenance Services	343,665	577,099	557,909	358,462
Printing and Binding	-	-	2,000	500
Promotional Activities	824	3,838	-	4,000
Other Current Charges and Obligatio	812	3,374	3,000	3,000
Office Supplies	7,533	5,575	7,000	5,000
Operating Supplies	172,198	124,950	140,609	126,850
Publications and Memberships	169	184	1,500	250
Operating Expenses Subtotal	3,204,121	3,619,022	3,405,106	2,871,194
Capital Outlay				
Machinery and Equipment	92,473	79,716	8,897	-
Capital Outlay Subtotal	92,473	79,716	8,897	-
Total	4,064,373	4,567,744	4,347,970	4,003,207

General Government Buildings - Personnel Summary

Position Title		FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
12245	Maintenance Worker I	1	1	-	4
12259	A/C Mechanic II	2	2	1	1
12261	A/C Mechanic III	1	1	1	1
12263	A/C Mechanic I	1	1	1	1
12461	Plumber II	1	1	-	-
12462	Plumber III	1	1	1	1
12466	Plumber II/AC Mechanic I	1	1	1	1
12533	Electrician II	2	2	2	1
12599	Supervisor Of Construction Serv	3	3	2	2
12601	Supervisor of Operational Servic	1	1	-	-
12604	Supervisor of Security Services	0.5	0.5	-	-
12609	Carpenter Foreman	2	2	1	1
12610	Carpenter III	3	3	1	1
12612	Carpenter II	2	2	1	1
12650	Communication Technician	2	2	2	2
12663	Chief Electrician	0.5	0.5	-	-
12866	Electrician I	1	1	1	1
Total	Full-time	25	25	15	18
	Part-time	-	-	-	-



Grounds Maintenance

Goals

To provide the expertise and labor required for continuous irrigation and regularly scheduled grounds maintenance operations necessary for the preservation of the current community landscaping.

Objectives

Continually survey all municipal landscape areas to ensure that irrigation, fertilization, and plant maintenance requirements are being properly addressed.

Major Functions and Activities

Maintain all public landscape areas within public right-of-ways (ROW) and municipal building sites.

Inspect and maintain all municipal irrigation systems located within public right of ways and municipal building sites.

Provide support services related to landscape inspection and code compliance.

Administer landscape maintenance contracts.

Oversee landscape fertilization programs.

Maintain all the wetlands and preserve areas within the City.

Maintain various canals throughout the City.

Budget Highlights

Continue to provide the City with the most beautifully landscaped communities in the county. Despite the increased landscaping and irrigation maintenance due to economic growth, the City has, through aggressive budget techniques, mitigated the need to increase the number of personnel by improving efficiency.

Continue to provide funding for resources necessary to continue the inspection and maintenance functions required to properly maintain the 88 acres of various municipal wetlands and preserve areas throughout the City in addition to the 546 that are accounted for in the Wetlands Mitigation Trust Fund.

2007-08 Accomplishments

Continued to provide for the superior care and maintenance of City-owned landscaping.

Completed a Joint Area Partnership (JAP) Agreement

between the City and the Florida Department of Transportation (FDOT) in relation to Pines Boulevard landscaping and irrigation.

Completed projects for additional landscaping and irrigation which include Pembroke Road from University Drive to Flamingo Road, Pines Boulevard from 118th Avenue to Palm Avenue, and 172nd Avenue from Pembroke Road to Sheridan Street.

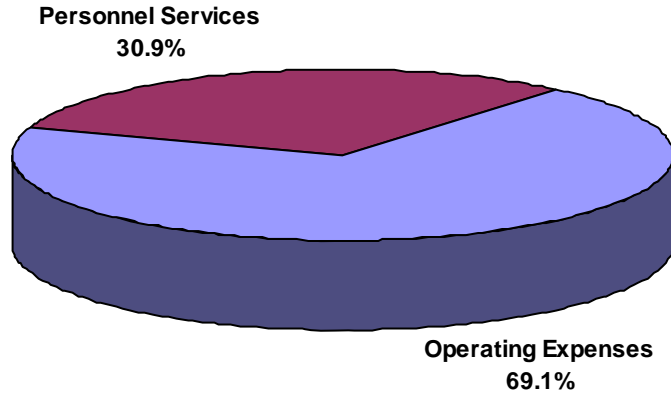
Maintained 88 acres of wetlands and preserve areas in addition to the 546 that are accounted for in the Wetlands Mitigation Trust Fund.

Grounds Maintenance Performance Measures

Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Acres of maintained landscaping around public buildings	584	425	604	550	590	605
Miles of maintained right-of-ways	464	600	465	600	470	465
Miles of landscaping and irrigation	145	150	148	150	150	153
Effectiveness						
% of projects completed	100%	100%	100%	100%	100%	100%
Licensed wetland acres in Pembroke Pines	503	*	584	584	546	634
Efficiency						
Personnel hours required to inspect a typical municipal irrigation system	2.5	2.0	4.0	3.0	3.5	4.0
Personnel hours required to repair malfunctioning municipal irrigation systems	2.75	2.00	3.50	3.00	3.00	3.50

* New measure - actual and /or goal unavailable.

Grounds Maintenance - Expenditure Summary



Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services				
Salary	662,297	650,580	652,515	798,415
Benefits	347,334	342,866	364,297	399,932
Personnel Services Subtotal	1,009,631	993,446	1,016,812	1,198,347
Operating Expenses				
Other Contractual Services	2,206,329	2,284,765	2,392,444	2,067,154
Travel Per Diem	707	875	1,000	-
Communication and Freight Services	39,931	46,671	48,000	49,000
Utility Services	120,536	120,539	130,484	101,040
Rentals and Leases	6,134	4,917	6,500	6,000
Repair and Maintenance Services	265,255	337,754	220,500	275,000
Promotional Activities	8,406	8,203	843	8,000
Other Current Charges and Obligatio	21,331	22,089	20,250	27,000
Office Supplies	8,078	10,111	8,000	7,000
Operating Supplies	169,076	141,309	195,965	140,900
Publications and Memberships	567	1,325	660	-
Operating Expenses Subtotal	2,846,349	2,978,558	3,024,646	2,681,094
Capital Outlay				
Improvements Other Than Buildings	-	5,705	24,785	-
Machinery and Equipment	61,996	48,245	7,535	-
Capital Outlay Subtotal	61,996	53,950	32,320	-
Total	3,917,975	4,025,954	4,073,778	3,879,441

Grounds Maintenance - Personnel Summary

Position Title		FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
12009	Assistant Director of Public Serv	1	1	-	-
12015	Irrigation Maintenance Worker	3	3	-	-
12025	Irrigation Mechanic	1	1	1	1
12051	Public Services Director	0.5	0.5	0.5	-
12052	Controller/Internal Auditor	-	-	0.5	0.5
12055	Deputy Public Services Director	0.5	0.5	0.5	0.5
12091	Pub Works & Facility Supervisor	2	2	-	-
12109	Administrative Supervisor	1	1	1	1
12190	Maintenance Worker III	3	3	2	1
12245	Maintenance Worker I	3	3	1	5
12250	Maintenance Worker II	7	7	3	2
12601	Supervisor of Operational Servic	1	1	-	-
12684	Clerical Spec II	1	1	1	1
12740	Custodian	1	1	1	1
13001	Public Services Director	-	-	0.5	0.5
13681	P/T Clerk Spec II	3	3	1	1
13738	P/T Custodian	1	1	1	1
Total	Full-time	25	25	12	13.5
	Part-time	4	4	2	2



Purchasing

Goals

To provide the most cost-effective acquisition and delivery of all products and services utilized by the various departments of the City.

Objectives

Provide the expertise required to ensure that all City departmental contracts for the procurement of goods and services are negotiated and executed in the most cost-effective manner possible.

Ensure the availability of supplies, equipment, and fleet vehicles required by all City departments in order that they may operate at optimum efficiency levels.

Major Functions and Activities

To provide a central warehouse for supplies and equipment to ensure availability to all City departments, enabling them to effectively provide services required by the community.

To monitor and coordinate the most cost-effective procurement of required materials.

To prepare and administer bid proposals, recommend awards, and issue and monitor all contracts for goods and services required for the efficient operation of the City and Charter Schools.

To provide for the disposition of obsolete or surplus equipment.

Budget Highlights

Continue to provide procurement guidance and support to all City departments and Charter Schools.

Utilize the just-in-time procurement techniques to continue efficient progress of the Inventory Reduction Program to minimize inventory levels and its associated costs.

Continue to assist in the administration of future educational projects, and to assist with contracts and purchasing for existing educational facilities.

2007-08 Accomplishments

Ensured that all existing maintenance contracts were executed in accordance with regulatory requirements.

Provided administrative support in the procurement of supplies, equipment, and materials required by the City departments and the Charter Schools.

Assisted in the administration of contracts for projects related to the \$100,000,000 General Obligation Bond referendum initiative (Issued \$90,000,000 to date; \$47,000,000 in FY2005 and \$43,000,000 in FY2007).

Administered the purchase of all bulk chemicals used in the City's utility operations.

Conducted three surplus equipment auctions.

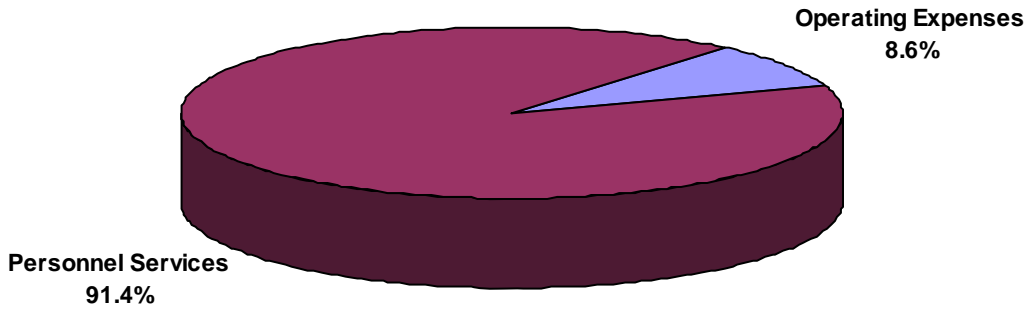
Assisted with the completion of hurricane preparedness contracts that are in accordance with the Federal Emergency Management Agency's (FEMA) requirements to ensure maximum recovery of City expenses related to any future storms.

Purchasing Performance Measures

Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Number of City vehicles replaced	83	50	20	50	75	75
Number of bids processed	21	*	69	*	30	30
Effectiveness						
% of City fleet meeting all safety criteria on an annual basis	98%	98%	98%	98%	100%	100%
% of purchasing contracts in compliance with all applicable regulatory statutes	100%	100%	100%	100%	100%	100%
Number of initial bids that required rebidding	1	0	2	0	0	0
Number of formal protests filed related to the bidding process	0	0	0	0	0	0
Efficiency						
Number of days required to fully execute a standard purchase order	5	5	5	5	4	4

* New measure - actual and /or goal unavailable.

Purchasing - Expenditure Summary



Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services				
Salary	297,985	320,553	327,373	337,924
Benefits	116,709	140,494	148,962	169,639
Personnel Services Subtotal	414,694	461,047	476,335	507,563
Operating Expenses				
Other Contractual Services	3,387	3,935	4,000	3,300
Travel Per Diem	185	30	-	-
Communication and Freight Services	10,053	11,933	12,644	5,000
Utility Services	10,459	11,452	11,000	8,880
Rentals and Leases	-	524	-	-
Repair and Maintenance Services	12,029	15,711	8,500	12,000
Other Current Charges and Obligatio	3,208	8,879	4,500	5,000
Office Supplies	2,602	1,143	500	500
Operating Supplies	17,036	14,540	18,313	12,850
Publications and Memberships	655	735	700	-
Operating Expenses Subtotal	59,612	68,882	60,157	47,530
Capital Outlay				
Machinery and Equipment	-	20,687	-	-
Capital Outlay Subtotal	-	20,687	-	-
Total	474,306	550,616	536,492	555,093

Purchasing - Personnel Summary

Position Title		FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
12100	Bookkeeper/Secretary	1	1	-	-
12175	Division Director of Purchasing	1	1	1	1
12513	Account Clerk III	1	1	-	-
12525	Administrative Assistant I	1	1	1	1
12680	Storekeeper	1	1	1	1
12734	Contract Admin. I	1	1	-	-
12737	Contract Administration II	1	1	-	-
12738	Contract Administrator III	1	1	1	1
13681	P/T Clerk Spec II	2	2	2	2
Total	Full-time	8	8	4	4
	Part-time	2	2	2	2



Support Services

Goals

Dedicated to providing customers and City departments with the highest quality administrative support services in the most cost-effective manner possible. Services provided are essential to ensure complete and accurate accounting of all financial transactions.

Objectives

Provide customer service to all water and sewer customers.

Coordinate with the Finance Department to provide information for the annual audits to the City's independent auditors and provide account analyses, reconciliations, and Charter Schools audit schedules.

Provide prompt and accurate payment of invoices to the City's vendors based on their payment terms.

Provide timely financial data to the Broward County School District.

Provide technical assistance for the SmartStream financial module.

Provide information and administrative support to other departments as needed.

Conducts audits and examinations of City departments, programs, and services.

Major Functions and Activities

Support Services is comprised of the following sections:

~ UTILITIES ADMINISTRATIVE CUSTOMER SERVICES - This section generates billing information, collects revenues, and addresses all general customer inquiries related to water, sewer, and refuse services, which are provided to over 44,200 customer accounts.

~ ACCOUNTS PAYABLE - This section reviews and processes all requests for payment, and facilitates resolution of encumbrances relative to purchase orders.

~ CHARTER SCHOOLS BUDGETING - This section is responsible for the preparation of revenue and expenditure projections, and budget instructions for the Charter Schools. This section controls expenditures within approved appropriations, prepares budget resolutions, and budget adjustments.

This section also acts as a liaison between the Charter Schools and other departments throughout the City, thereby enabling the schools to concentrate their efforts on education.

~ CONSTRUCTION FUNDING - This section is responsible for accounting for financial resources to be used in the acquisition or construction of major capital facilities.

~ SYSTEMS - This section, in conjunction with the Finance Department, maintains and supports SmartStream, the City's enterprise-wide suite of financials, procurement, and business intelligence client/server applications.

This section also ensures that all levels of City departments and individuals are involved in the preparation for hurricane season, manages the appropriate response and recovery efforts following a disaster, and coordinates the reimbursement process with the Federal Emergency Management Agency (FEMA).

~ ADMINISTRATIVE SUPPORT - This section provides support to the City's administration in the form of administrative requests, special projects, reviews, and presentations as well as administrative representation and support to various City-related functions.

~ INTERNAL AUDIT - The purpose of these audits and examinations is to provide the City Commission and the City Manager with information and evaluations regarding the effectiveness and efficiency with which City resources are employed, the adequacy of systems of internal controls, and compliance with City policies and procedures and regulatory requirements.

Budget Highlights

Continue to provide the highest level of administrative support to the City and the Charter Schools.

On-going and special internal audits include risk assessment; cash receipts procedures; school deposit account procedures; internal controls and accounting for each employee's time worked; test review process of life and health insurance invoices to ensure accuracy; cellular phone plans; use of City facilities by Youth Organizations; and test the accuracy of various franchise fee calculations.



Support Services

2007-08 Accomplishments

Provided quality customer service to over 45,200 utility accounts.

Received the GFOA Distinguished Budget Presentation Award for the Charter Schools for fiscal year beginning July 1st, 2007. This is the four consecutive year that this award has been received for the Charter School Budget.

Continued to process 100% of all invoices within 30 days of the invoice date.

Issued over 20,149 Accounts Payable checks.

Received \$185,427 from FEMA related to Hurricane Katrina.

Received \$9,396,867 from FEMA related to Hurricane Wilma.

Issued detailed quarterly General Obligation Bond Projects Reports. The reports include a description, financial status, and current phase of each project approved by the City Commission.

Properly tracked and inventoried \$84,419 in United States Department of Agriculture (USDA) commodities for the Charter School food service.

Coordinated the 6th Annual Pembroke Pines Golf Tournament. This year's tournament raised \$139,000 for the Charter School Foundation.

Controller/Internal Auditor, Aner Gonzalez, was presented the Florida League of Cities 2007 Florida Cities of Excellence Award for City Employee of the Year.

The Internal Audit Team completed the following audits:

- ~Street Light Inventory
- ~Fixed Assets Inventory
- ~Capital Construction Projects
- ~Grants
- ~Sanitation Fees
- ~Performance Indicators
- ~Privilege Fees

Support Services Performance Measures

Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Invoices paid	30,916	27,000	30,485	28,000	31,000	32,000
Number of utility customers assisted	52,020	6,200	53,894	6,300	55,000	57,000
Number of internal audits completed	*	*	*	*	*	8
Effectiveness						
Number of audit findings for the charter schools	0	0	0	0	0	0
Percent of dollars saved as a result of audit findings compared to internal audit budget	*	*	0%	*	*	30%
Efficiency						
% of audits completed on time	100%	100%	100%	100%	100%	100%

* New measure - actual and / or goal unavailable.



Howard C. Forman Human Services Campus

Goals

The Senator Howard C. Forman Human Services Campus is responsible for the establishment and maintenance of health care, community service, educational, and senior housing facilities serving various children, families and seniors of southeast Florida. This section will ensure that superior facilities are available to professional providers of these critical services.

Objectives

Provide existing leaseholders with facilities consistent with their individual program requirements.

Develop an effective management/site plan designed to retain existing health care providers and encourage new health care, community service, and educational providers to relocate to the Senator Howard C. Forman Human Services Campus.

Maintain a low vacancy rate, keep lease rates competitive, and provide adequate facilities to its tenants.

Ensure that all lease agreements with lessees are executed to conform with all applicable requirements of the State of Florida.

Major Functions and Activities

Provide for the planning, design, and construction of new buildings as well as the refurbishment of existing buildings.

Provide maintenance services for all new and existing buildings at the site.

Provide landscape maintenance services for the grounds at the site.

Review all lease agreements related to current and prospective tenants.

Budget Highlights

Further improve and expand the Senator Howard C. Forman Human Services Campus using net revenues from this operation.

2007-08 Accomplishments

Continued to expand rental properties, thereby increasing revenue which supports site expansion.

Continued improvements to the existing on-site water and sewer infrastructure.

Continued roadway repair and maintenance.

Continued to upgrade the outdated electrical transmission system lines and transformers that provide energy to the Campus.

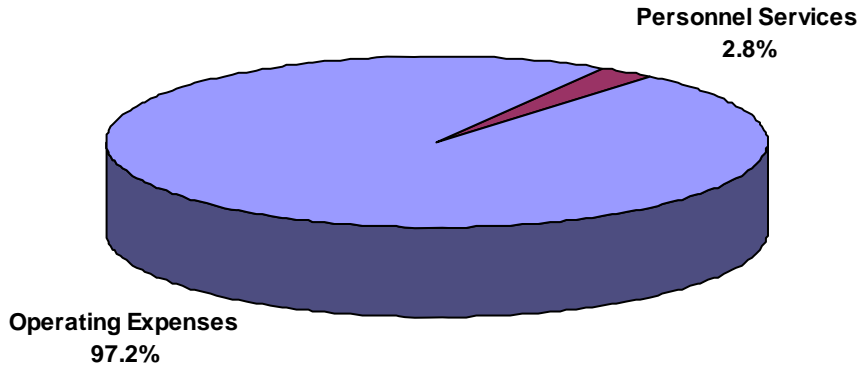
Continued with the renovation and restoration of the 24,000 square foot Department of Juvenile Justice Building.

Howard C. Forman Human Services Campus Performance Measures

Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Number of executed leases	8	13	11	11	10	12
Total square footage leased	217,987	220,000	140,562	160,000	300,000	330,000
Total square footage available ^	438,400	389,000	353,497	365,000	533,000	533,000
Effectiveness						
% of square footage leased	50%	57%	45%	44%	56%	62%
Efficiency						
Personnel hours required to review individual lease agreements	4	5	5	5	4	5

^ Fluctuation in the available square footage is due to renovations and/or replacement of the facilities.

Howard C. Forman Human Services Campus - Expenditure Summary



Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services				
Salary	-	1,340	53,789	42,544
Benefits	-	100	11,431	12,973
Personnel Services Subtotal	-	1,440	65,220	55,517
Operating Expenses				
Contingency	-	-	20,041	-
Professional Services	44,534	35,289	63,125	40,000
Other Contractual Services	714,311	910,878	897,480	810,055
Communication and Freight Services	2,534	2,515	7,000	3,500
Utility Services	373,062	484,055	558,124	359,500
Rentals and Leases	555	233,734	278,677	280,735
Insurance	82,693	101,852	284,198	126,886
Repair and Maintenance Services	489,237	314,694	386,426	256,656
Printing and Binding	-	-	17	-
Other Current Charges and Obligatio	-	-	15,567	-
Office Supplies	-	-	2,450	-
Operating Supplies	28,829	25,324	58,854	21,600
Operating Expenses Subtotal	1,735,756	2,108,341	2,571,959	1,898,932
Capital Outlay				
Improvements Other Than Buildings	-	-	30,000	-
Machinery and Equipment	41,695	18,009	21,920	-
Capital Outlay Subtotal	41,695	18,009	51,920	-
Grants and Aid				
Aids to Government Agencies	25,000	185	29,181	-
Grants and Aid Subtotal	25,000	185	29,181	-
Total	1,802,451	2,127,976	2,718,280	1,954,449

Position Title	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
12444 Program Coordinator	-	1	1	1
13572 P/T Social Worker- Grant	-	-	1	-
Total				
Full-time	-	1	1	1
Part-time	-	-	1	-



Parks and Recreation

Mission

Dedicated to providing a comprehensive program that includes all phases of leisure and recreation services. Our purpose is to provide a wide variety of activities and facilities to accommodate the leisure pursuits of our residents, while improving the quality of life in Pembroke Pines.

Goals

Provide for all residents a variety of enjoyable leisure opportunities and facilities that are accessible, safe, physically attractive, and well maintained.

Contribute directly to the physical and emotional health, social growth, and development of our residents through a wide range of recreational experiences and involvement.

Improve the quality of life in Pembroke Pines by promoting public awareness of recreation.

Provide a well-designed and carefully maintained network of parks and other green spaces.

Objectives

Present to the public a well-trained, responsive, knowledgeable, and helpful staff by expanding training for employees and volunteers interacting with our residents and youth organizations. Training and educational seminars include public relations and communication skills, risk management responsibilities, safety, and maintenance of parks and recreation facilities.

Increase user satisfaction, attendance, and participation rates for our programs and facilities by providing a wide variety of leisure opportunities in our parks and recreation centers that will appeal to our residents, prompting them to visit our parks and participate in our programs.

Work closely with our youth organizations to provide sufficient sports programs to meet the needs of our expanding youth population.

To ensure accessibility of our programs and facilities by providing leisure opportunities that are strategically located throughout the City, and schedule these activities during hours/days that will enable our residents to participate.

Facilitate recreational opportunities for our residents by partnering with other public and private organizations. Co-sponsor and coordinate programs and special events with other organizations and

voluntary agencies. Develop partnerships with the private sector to expand existing activities and programs.

Present to the public clean, physically attractive, and well-maintained facilities to support our youth/ adult programs, and for the general public visiting our parks for passive, non-structured leisure activities.

Maintain facilities that will ensure the safety of everyone using our parks by eliminating safety hazards and reducing the number of accidents/incidents occurring on our facilities.

Present aesthetically pleasing, attractive facilities with appropriate landscaping by continuing the beautification projects that enhance the presentation of our parks and recreation facilities.

Provide safe athletic turf for our sports leagues by the continuation of our proactive turf maintenance program. A year-round schedule of fertilization, aerification, weed control, and soil analysis is followed to provide healthy, safe turf grass.

ATHLETICS:

Recruit additional volunteers to coach in our youth leagues.

Provide a variety of specialized sports clinics.

Continue to train and certify volunteer coaches for our youth leagues.

TENNIS:

Continue to develop and offer programs, clinics, leagues, and U.S.T.A. (United States Tennis Association) sanctioned tournaments for all ages and skill levels.

Work closely with the U.S.T.A. to promote tennis in Pembroke Pines.

AQUATICS:

Market the Pembroke Falls Aquatic Center to the local business community and non-profit organizations for social events.

Expand participation in the Swim Central Program.

Continue water safety instructor and lifeguard training courses to recruit and attract highly qualified employees.

Continue lifeguarding classes for Charter High School students.

Increase participation in water aerobics classes.



Parks and Recreation

RECREATION FACILITIES & CENTERS:

Increase programs/activities for the teenage population.

Increase participation by offering a variety of activities and classes at our recreation facilities.

Continue to seek grant funding for cultural programs from outside sources.

Expand cultural programs for the River of Grass ArtsPark.

Cooperate in the coordination of all community resources, and with all agencies, private, voluntary, and public, in providing the community with facilities and programs to achieve the best use of all available resources.

Continuation of a public relations/marketing program to increase awareness and participation in all programs and services.

PRESCHOOL / AFTER SCHOOL PROGRAMS:

Continue providing high quality programs resulting in the receipt of Gold Seal awards.

Continue to provide a balanced curriculum that promotes high academic standards for our pre-school program.

Continue to provide after school programs that contribute to the health, emotional and social growth of our children.

SPECIAL EVENTS:

Continue to expand relationships with various community and nonprofit organizations to assist with their events, using Department resources and business contacts.

Identify and increase sponsorship and partnership opportunities.

SPECIAL POPULATIONS PROGRAM:

Increase participation in Special Olympics events such as soccer, basketball, bowling, and swimming.

Schedule more social events, activities, and field trips.

Continue participation in the Challenger Little League and Miracle League Program.

GOLF OPERATIONS:

The Pembroke Lakes Golf Course strives to provide the residents of Pembroke Pines, its annual members, and all golfers with a quality product and superior service.

Continue to measure our effectiveness by the following:

- User satisfaction
- User participation rates
- Facility cleanliness
- Course conditions
- Helpfulness of staff

Provide a challenging, well-maintained golf course to standards recommended by the United States Golf Association.

Continue to implement preventative maintenance projects against weeds, disease and contamination of the turf grass, along with projects designed to enhance the quality and playability of the golf course.

Increase the membership base with promotions and advertising targeting Pembroke Pines residents.

Present a knowledgeable, highly trained, professional staff to greet the public and solve problems.

Increase user participation rates.

Conduct year-round clinics for juniors with the purpose of exposing young people to golf.

Increase the amount of golf tournaments held by local churches, businesses, and community organizations.

Promote various marketing programs and activities at the golf course in an effort to increase revenues by attracting not only residents, but also golfers from outside the community.

Major Functions and Activities

The Parks and Recreation Department is comprised of two divisions:

1 - RECREATION DIVISION: Consists of seven sections that function as an integrated team to provide a wide variety of leisure and educational opportunities for our residents. These sections include Athletics, Tennis, Aquatics, Recreation Facilities/Centers, Pre-School/After-School Programs, Special Events, and Special Populations Programs.

~ ATHLETICS - Operate three sports facilities that include 3 gymnasiums, 11 indoor racquetball courts, locker rooms, a weight/fitness room, and a multi-purpose activity room. City-run programs include basketball, soccer, and volleyball leagues for youth, and racquetball leagues for adults. Drop-in opportunities are available weekly for adult basketball



Parks and Recreation

and volleyball. Annual memberships are available for our racquetball and fitness facilities.

~ TENNIS - Offer a wide range of programs for all ages and skill levels. Some of these programs consist of leagues, clinics, tournaments, summer tennis camps, junior tennis after-school programs, total fitness conditioning classes, and introductory clinics for beginners offered in our summer camps. The tennis personnel oversee the daily maintenance and conduct safety checks of 50 lighted tennis courts across the City. The tennis courts consist of 45 hard courts and 5 clay courts. Tennis professionals, certified by the United States Professional Tennis Association, offer private and semi-private lessons and clinics to tennis players who wish to improve their skills and level of play. Annual tennis memberships are available.

~ AQUATICS - Operate five neighborhood pools, one competitive Olympic size pool (Academic Village), and the Pembroke Falls Aquatic Center. Four of these pools are heated. The Academic Village pool serves as the training base for our competitive swim teams (with over 190 members). Pembroke Falls Aquatic Center features a multi-lane lap pool with two, one-meter diving boards, water play structure, and two waterslides. Programs offered at these facilities include swimming lessons, water safety instructions, leisure swim time, and other specialized aquatic classes. Spring and summer swimming lessons (2,512 last year) are available to residents and nonresidents of all age groups and abilities. All water safety instructors and lifeguards are certified by the American Red Cross. Aquatic personnel attend various training classes and in-service training sessions.

~ RECREATION FACILITIES & CENTERS - Includes four community centers and an art and cultural center. The community centers offer a variety of classes and activities and serve as meeting places for non-profit civic organizations and over 40 homeowners associations. These centers host recreational programs and classes taught by both Recreation Division employees and private instructors. Classes offered include art and music, ballet, tap, jazz, gymnastics, yoga, and karate. The community centers are available for rental by residents and nonresidents for weddings and parties. Three of the recreation centers are utilized for the City's ten-week Summer Camp serving children, ages 5 to 15 years old. The Fletcher Park Art & Cultural Center and the River of Grass ArtsPark provide classes and workshops in the performing arts, language, and visual arts. This section manages the Pembroke Road & Chapel Trail boat/RV storage lots.

~ PRE-SCHOOL & AFTER-SCHOOL PROGRAMS - The City of Pembroke Pines Parks and Recreation Department's Youth Division offers youth programs at our award winning licensed facilities throughout the City. The Youth Division is dedicated to serving the youth of our community by providing recreational and educational programs for children in a safe and positive environment. Programs are offered for children ages three through eleven.

~ SPECIAL EVENTS - Typically program 20 events annually. Some examples of these events are 4th of July Fireworks, Annual Art Festival, Kids Konnection, Snow Fest, and various holiday theme events. The City's annual birthday celebration, a.k.a. PINES DAY, features a festival, concert, children's activities, community exhibits, and fireworks. The Special Events personnel coordinate services with various community organizations, schools, and the business community.

~ SPECIAL POPULATIONS PROGRAMS - Responsible for the development and implementation of recreational programs and activities for special populations, including people with disabilities. Summer camp, after-school programs, field trips, socials, participation in Special Olympics, and the county-wide Challenger Baseball and the Miracle League programs are among the leisure activities programmed.

2 - PARKS DIVISION - maintains our parks and recreation facilities to provide opportunities for recreation experiences. The Parks Division also has operational responsibilities for the oversight of the eight youth sports organizations using our facilities.

~ PARKS - The quality of the parks and athletic facilities in Pembroke Pines is among the finest in Broward County. Currently, the park system includes 50 baseball/softball diamonds, which host many regional tournaments. In addition, the park system has 15 football/soccer fields, 35 paddleball/racquetball courts at 6 locations, 26 outdoor basketball courts, 8 picnic shelters, 26 batting cages, 21 children's playgrounds, and 11 in-line hockey rinks.

~ DINNER THEATRE CULTURAL ARTS - This center houses a full-service auditorium/theatre with adjoining music and arts rooms. The auditorium/theatre configuration seats 450 and includes dressing rooms, a projection booth, reception lobby, and a room for set design and construction. The cafeteria/dining room area is available to all community organizations for dances, bazaars, club meetings and activities, workshops, etc. Rentals for banquets and receptions have use of a full kitchen for food preparation.



Parks and Recreation

Budget Highlights

FY 2008-09 will bring changes to the Parks & Recreation Department's operation as reorganization plans are implemented. With the objective of retaining a high level of service the department's budget provides the most economical use of personnel. Considerable savings in personnel costs were realized by: opening neighborhood tennis courts to the public with no fee charged (the staffing costs for these courts compared to the fees collected did not justify the personnel expense); closing city parks on Sundays at 6 pm; privatizing the city's competitive swim team; contracting with a private company for custodial services on weekends for passive parks with outdoor restrooms; switching from a parks maintenance system which previously had parks continually staffed from 7 am to 11 pm daily, to a crew system where a small crew will maintain multiple facilities, and reducing the operational hours for neighborhood pools during periods of very limited use by the public.

Continuation of Special Events including the 2009 Annual Birthday Celebration (Pines Day).

Continue providing support and well maintained facilities for our eight youth organizations with over 13,000 children participating in football, soccer, basketball, softball, baseball, rollerhockey and track; in recreational and travel leagues.

Completion of various second and third phase bond referendum construction and renovation projects.

Sponsor and organize the 11th Annual Art Festival in the Pines.

2007-08 Accomplishments

Produced the 48th Annual Pembroke Pines Birthday Celebration featuring a festival, outdoor concert, and fireworks show.

In addition to the 20 events produced by our Special Events section, the Department provided assistance to many nonprofit organizations.

Worked closely with the Arts and Culture Advisory Board to produce the 10th Annual Art Festival in the Pines.

Hosted six major swim meets at the Academic Village pool.

Conducted nine jazz concerts at William B. Armstrong Dream Park and four teen dances at the Walter C. Young Resource Center.

Completed Challenger and Miracle League Baseball Programs as well as other Special Population programs that were very successful.

Completed the following General Obligation Bond Projects:

- Opened Ben Fiorendino Park.
- Renovated Pembroke Lakes tennis building.
- Installed shade structures over playgrounds and bleachers City-wide.
- Renovated irrigation system at Maxwell Park.
- Resurfaced Pembroke Lakes tennis courts.
- Renovated walkways at Pembroke Lakes tennis facility (brick pavers).
- Renovated Pembroke Shores batting cages.
- Renovated Academic Village tennis courts.
- Completed Southwest Pines Nature and Recreational Park (April 2008).
- Constructed clubhouse meeting rooms at Silver Lakes South and Chapel Trail Park.
- Renovated Pasadena Park press box building.

Projects not related the Bond Issue:

- Renovation of various athletic fields (Pines Recreation Center, Flamingo, Pembroke Shores, Maxwell, Walnut Creek, Chapel Trail, and Walter C. Young).

- Installed drainage at Armstrong Park.
- Resodded and installed drainage at Alhambra Park.

- Installed a new pump station for the irrigation system at Walter C. Young.

- Installed a new pump station for the irrigation system at Maxwell Park.

Golf course renovation completed. Phase one and phase two were completed together. The project was a total rebuild of the golf course: New drainage, new irrigation system, new concrete cart paths, all greens and tee boxes redesigned and rebuilt, expanded practice area to include a chipping green with sand



Parks and Recreation

bunker, two new rain shelters, two new rest room buildings, new tee signs and ball washers and all new Paspalum Supreme Grass throughout the course.

Parks and Recreation Performance Measures

Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Acres maintained	302	302	357	302	361	418
Number of sports leagues	51	49	55	42	53	55
Number of participants for athletics	10,585	12,236	12,880	13,628	11,085	13,300
Number of swim team members	170	223	200	250	285	250
Number of children in youth programs	278	314	236	341	272	178^
Number of special events	27	40	36	54	32	30
Number of participants (for special events / activities)	93,275	71,928	76,154	89,800	102,995	95,780
Number of tennis memberships	217	235	175	250	250	240
Number of golf rounds	37,707	35,000 #	16,188	35,000 #	43,000	49,680
Number of specialized recreation classes	40	76	45	76	54	50
Number of participants for specialized recreation classes	30,622	28,922	38,729	27,342	32,153	42,602
Number of safety inspections conducted	256~	360	158^^	360	360	360
Effectiveness						
% of residents rating facilities as satisfactory	98%	100%	99%	100%	100%	100%
% of residents rating programs as satisfactory	98%	100%	99%	100%	100%	100%
% of residents rating physical attractiveness of facilities as satisfactory	98%	100%	97%	100%	100%	100%
% of residents rating hours of operation as satisfactory	99%	100%	99%	100%	100%	100%
% of residents rating the variety of program activities as satisfactory	98%	100%	99%	100%	100%	100%
% of fields maintained on schedule	100%	100%	100%	100%	100%	100%
% of residents rating helpfulness or attitude of staff as satisfactory	97%	100%	97%	100%	100%	100%
% of residents rating cleanliness as satisfactory	98%	100%	99%	100%	100%	100%
% of residents rating the safety of facilities as satisfactory	99%	100%	98%	100%	100%	100%
Acres of parkland per 1,000 population ranked against the ten largest cities in Broward County	10.25	7.0	10.20	8.0	10.4	10.38
Efficiency						
Cost per acre of athletic fields maintained	\$2,151	\$2,151	\$3,457	\$2,151	\$2,634	\$2,887##
Operating cost per participant for athletic programs	\$39	\$53	\$49	\$55	\$39	\$45
Revenue received as a % of athletic program cost	185%	141%	239%	122%	158%	215%
Art and culture supplies cost/participants	\$10.27	\$12.00	\$3.13**	\$14.00	\$10.58	\$3.22
Ratio of volunteer hours to total staff hours worked	.22	*	.43	.21	.23	.47
Average cost per league game	\$62	*	\$58	\$74	\$63	\$53

* New measure - actual and /or goal unavailable.

** Previous calculations excluded summer camp participants.

~ No inspections during Aug. and Sept. 2006, because of renovations at all park playgrounds.

^ Decline in participation for youth programs due to the closure of two sites and the eliminations of two and three day preschool programs.

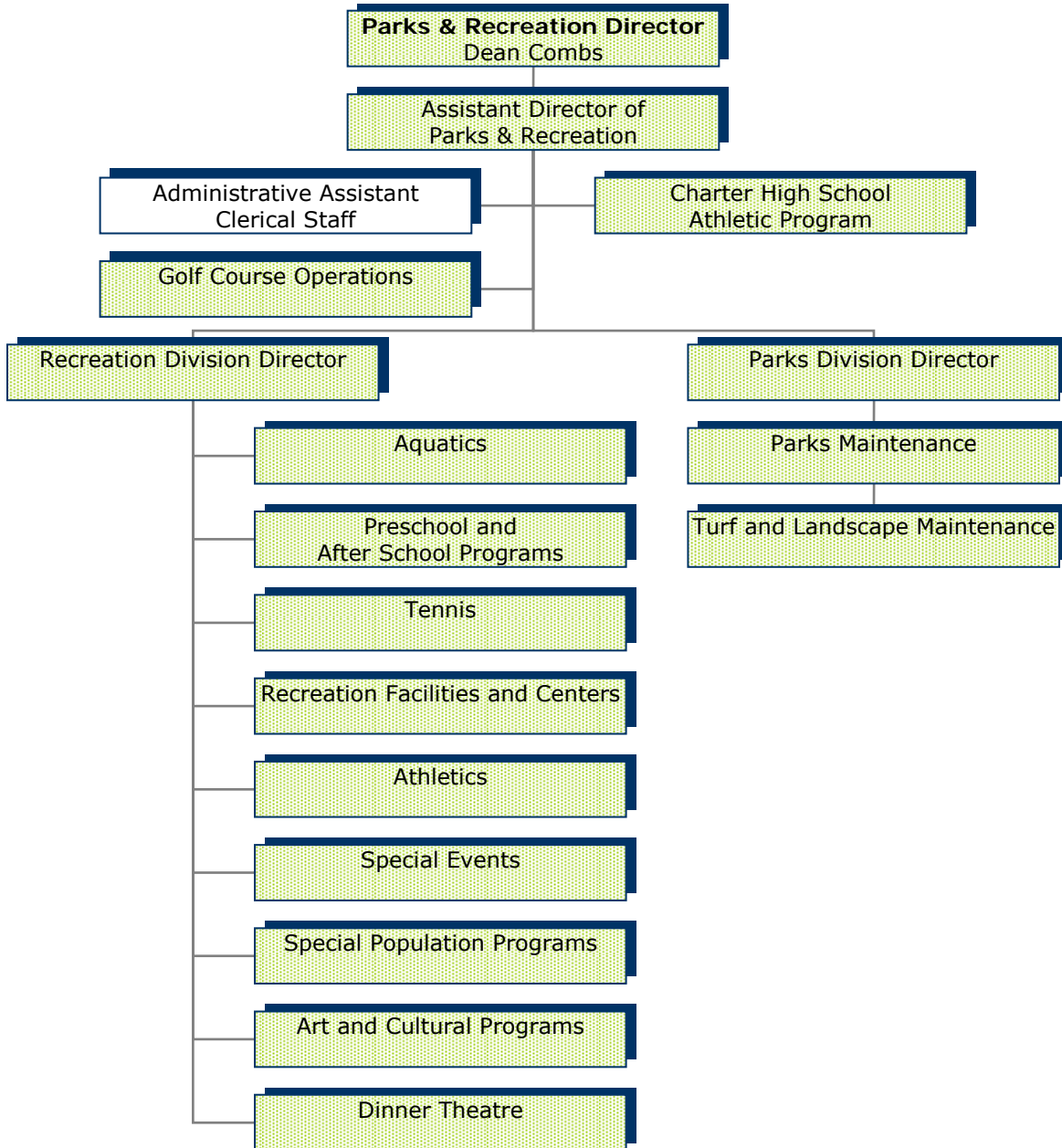
^^ Decline due to playgrounds being closed for 5 months for renovations.

Due to renovation of golf course

Reduction is due to the fact that only 71 ball fields and common areas are being maintained rather than the 93 in the past. Also budget for sand, seed and sod has been reduced.

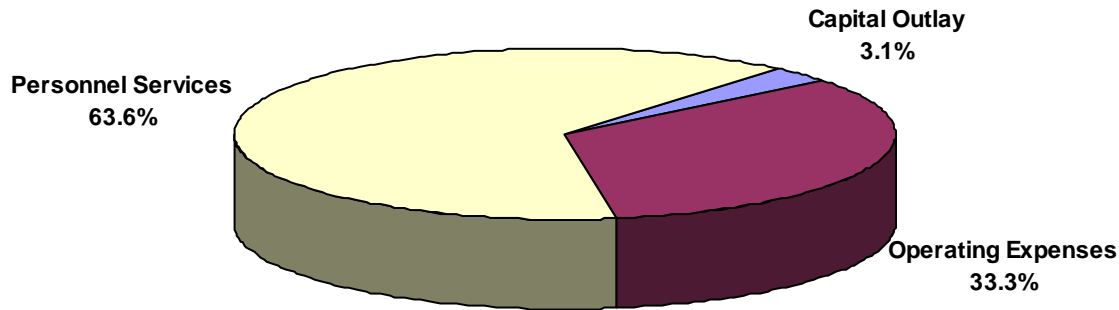
PARKS AND RECREATION DEPARTMENT

Organizational Chart



Shading indicates direct public service provider

Parks and Recreation - Expenditure Summary



Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services				
Salary	7,434,162	7,599,150	7,627,200	6,889,837
Benefits	3,409,657	3,961,046	4,947,810	4,812,913
Personnel Services Subtotal	10,843,820	11,560,197	12,575,010	11,702,750
Operating Expenses				
Professional Services	392,605	231,886	431,107	428,741
Accounting and Auditing	4,627	3,566	3,755	3,850
Other Contractual Services	930,487	873,066	1,131,807	1,316,893
Travel Per Diem	10,194	5,099	4,400	3,144
Communication and Freight Services	82,875	89,796	94,310	91,175
Utility Services	991,225	1,014,279	1,044,300	1,164,936
Rentals and Leases	463,473	499,176	525,037	531,955
Repair and Maintenance Services	497,014	724,922	668,408	600,412
Printing and Binding	47,020	40,907	48,550	15,427
Promotional Activities	208,187	191,516	240,730	209,500
Other Current Charges and Obligatio	589,876	608,174	502,769	504,782
Office Supplies	18,850	18,090	14,600	13,400
Operating Supplies	1,071,828	1,180,451	1,230,061	1,248,374
Publications and Memberships	6,165	6,002	1,880	2,530
Operating Expenses Subtotal	5,314,426	5,486,928	5,941,714	6,135,119
Capital Outlay				
Buildings	5,518	-	2,350	-
Improvements Other Than Buildings	234,905	62,889	229,146	114,000
Machinery and Equipment	318,772	181,159	188,023	460,965
Capital Outlay Subtotal	559,194	244,048	419,519	574,965
Total	16,717,440	17,291,172	18,936,243	18,412,834

Parks and Recreation - Personnel Summary

Position Title	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
12004 Athletic Coordinator	1	1	1	1
12006 Assistant Athletic Coordinator	-	2	2	2
12015 Irrigation Maintenance Worker	2	2	2	2
12016 Athletic Director	1	1	-	-
12025 Irrigation Mechanic	1	1	1	1
12109 Administrative Supervisor	-	1	1	1
12151 City Teacher	3	4	3	2
12181 Division Director of Recreation	1	1	1	1
12185 Landscape Maintenance Superin	1	1	1	1
12215 Senior Lifeguard	5	4	4	2
12310 Night Supervisor	2	2	2	2
12352 P & R Maint WRK/HEO	3	3	3	3
12355 P & R Maint WRK I	51	49	47	33
12356 P & R MAINT WRK II	6	8	8	8
12357 P & R MAINT WRK III	7	7	5	5
12358 Landscape Maintenance Worker	1	1	1	1
12508 Parks & Rec Account Clerk I	1	1	2	2
12509 Parks & Rec Account Clerk II	1	1	1	1
12519 Parks & Recreation Director	1	1	1	1
12521 Assistant Parks & Recreation Dir	1	1	1	1
12525 Administrative Assistant I	2	2	2	2
12528 Administrative Assistant II	1	1	1	-
12531 Division Director of Park Operati	1	1	1	1
12546 Aquatic Coordinator	1	1	1	1
12547 Aquatic Coordinator Assistant	2	2	2	1
12548 Head Swim Coach	1	1	1	-
12559 Recreation Supervisor II	2	2	2	2
12563 Special Events Coordinator	1	1	1	1
12564 Special Events- Coordinator Ass	1	1	1	1
12571 Head Age Group Swim Coach	1	1	1	-
12572 Cultural Arts Coordinator	1	1	1	1
12573 Recreation Specialist	9	6	5	5
12578 Maintenance Crew Leader	2	2	2	2
12579 Aquatic Fac Mgr/AgeGp Swm Co	1	1	1	-
12581 Recreation Specialist II	-	3	3	3
12585 Assistant Cultural Arts Coordina	-	1	-	-
12615 Cashier I	2	2	2	2
12620 Cashier II	2	2	2	2
12659 Spray Fertilizer Technician	1	1	1	1
12669 Stage Manager/Custodian	2	2	2	2
12676 Child Care Coordinator	2	3	1	1
12678 Child Care Supervisor	1	1	-	-
12683 Parks Maint. Superintendent	2	2	2	2
12684 Clerical Spec II	7	5	2	-

Parks and Recreation - Personnel Summary

Position Title	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget	
12687 Child Care Aid I	1	-	-	-	
12688 Small Engine Mechanic	-	1	-	-	
12740 Custodian	1	1	1	1	
12744 Tennis Coordinator	1	1	1	-	
12745 Tennis Coordinator Assistant	1	1	1	-	
12891 Special Population Prog Coord	1	1	1	1	
12930 Grounds Maintenance Superviso	1	-	-	-	
12940 Head Custodian	1	1	1	1	
13405 P/T Art Teacher	12	12	5	5	
13419 P/T Concession/Party Manager	1	1	1	1	
13450 P/T Cashier	5	5	3	5	
13454 P/T Administrative Assistant	-	1	1	2	
13488 P/T Senior Lifeguard	2	2	-	2	
13491 P/T Assistant Swim Coach	5	5	1	-	
13492 P/T Lifeguard	27	27	16	14	
13495 P/T Recreation Aide	58	54	38	32	
13496 P/T Recreation Aide/Driver	2	2	2	1	
13500 P/T Maintenance Worker I	11	15	12	14	
13514 P/T Technical Director	1	1	-	-	
13522 P/T Assistant Swim Coach II	-	-	2	-	
13523 P/T Swim Team Office Manager	-	-	1	-	
13537 P/T Music Teacher	5	5	2	2	
13539 P/T Drama Teacher	1	1	1	1	
13549 P/T Storage Lot Attendant	2	2	1	1	
13551 P/T Teacher Aide	11	11	10	7	
13552 P/T Teacher - Recreation	7	7	5	5	
13562 P/T Curator	-	1	1	1	
13563 P/T Recreation Leader	12	10	5	5	
13566 P/T Rec Leader - Therapeutics	1	1	-	-	
13591 P/T Water Safety Instructor	8	8	7	11	
13602 P/T Recreation Specialist	2	4	4	3	
13604 P/T Recreational Therapist	1	1	1	-	
13620 P/T Videographer-Editor	-	-	1	1	
13680 P/T Clerk Spec I	4	4	3	3	
13738 P/T Custodian	12	12	8	10	
13739 P/T Facilities Custodian	1	1	1	1	
Total	Full-time	141	143	129	103
	Part-time	191	193	132	127



Non-Departmental

Goals

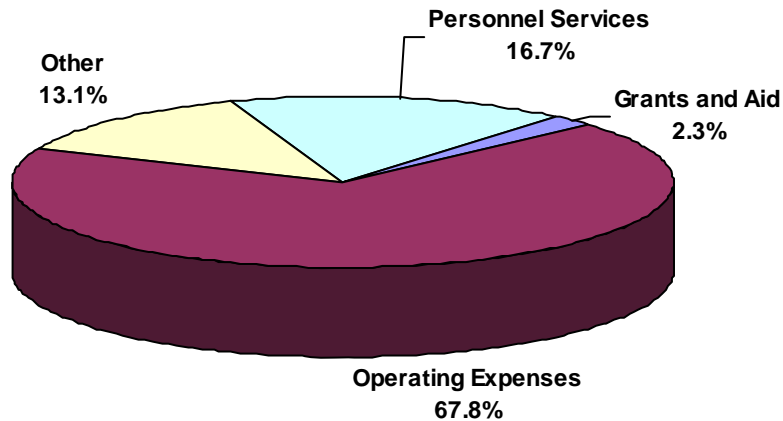
The Non-Departmental section is a group of accounts that are not directly related to a department's primary service activities, or that are separate from departmental operations for control purposes. Therefore, goals, objectives, performance measures, budget highlights and accomplishments do not apply to this cost center.

Major Functions and Activities

All other departments of the General Fund benefit from this Department. Legal fees, employee leave settlements, and liability insurance are examples of costs paid from Non-Departmental line items that benefit all General Fund Departments. Transfers to other funds and other expenses including City grants (Crime Watch, Area Agency on Aging, Women in Distress, Here's Help, Learning for Success – KAPOW and Child Care Program) are all paid from this department.

There are no employees within this division. Budgeted personnel services represent payment for accrued sick and vacation leave.

Non-Departmental - Expenditure Summary



Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services				
Salary	482,524	613,381	713,268	847,540
Benefits	2,228,569	54,433	74,566	83,333
Personnel Services Subtotal	2,711,093	667,814	787,834	930,873
Operating Expenses				
Contingency	-	-	933,569	757,250
Professional Services	1,004,537	881,615	852,500	770,000
Other Contractual Services	71,530	106,891	315,900	79,300
Pension Benefits	-	-	-	36,000
Travel Per Diem	9,000	-	-	-
Communication and Freight Services	120,257	146,852	151,225	135,250
Insurance	1,102,385	1,858,171	2,147,989	1,843,254
Repair and Maintenance Services	75	-	-	-
Promotional Activities	2,532	2,701	4,000	4,000
Other Current Charges and Obligatio	74,422	108,252	52,107	85,500
Office Supplies	2,409	3,775	5,000	5,000
Operating Supplies	-118,735	-	44,000	-
Publications and Memberships	49,457	49,970	55,000	58,000
Operating Expenses Subtotal	2,317,869	3,158,227	4,561,290	3,773,554
Capital Outlay				
Machinery and Equipment	9,810	-	-	-
Capital Outlay Subtotal	9,810	-	-	-
Grants and Aid				
Aids to Government Agencies	77,530	80,253	79,803	79,843
Aids to Private Organizations	136,000	133,000	133,000	20,000
Other Grants and Aids	17,627	21,152	25,382	30,458
Grants and Aid Subtotal	231,157	234,405	238,185	130,301
Other				
Transfers	535,572	389,548	553,801	727,792
Other Subtotal	535,572	389,548	553,801	727,792
Total	5,805,501	4,449,993	6,141,110	5,562,520



Streets and Sidewalks

Goals

The Streets and Sidewalks section is operated under the administrative direction of the Department of Public Services. This section is dedicated to providing the most cost-effective repair and maintenance of City streets and sidewalks.

Objectives

Ensure all federal, state, and local regulatory requirements are addressed in relation to the safe, efficient operation and maintenance of all City streets and sidewalks.

Provide construction services for community projects that require paved surfaces, such as sidewalks and street repairs.

Major Functions and Activities

Provide essential services to the community by ensuring the safety of the citizens while using City roads and sidewalks. This is achieved through a continuous cycle of maintenance and repairs provided by crews proficient in asphalt and concrete services.

Provide construction services in instances where projects require asphalt or concrete installation, such as pathways, foundations, and block walls.

Budget Highlights

In spite of the fact that the total miles of roads and sidewalks to be maintained continues to increase, improved efficiency prevented the need to increase the number of personnel required to provide this essential service.

2007-08 Accomplishments

Performed pothole and sidewalk repairs for approximately 460 miles of City streets.

Provided heavy equipment and dump truck support services to all Departments and City projects.

Provided organizational and technical support to other City Divisions and Departments.

Performed Citywide asphalt and sidewalk repairs for the Water and Sewer Department.

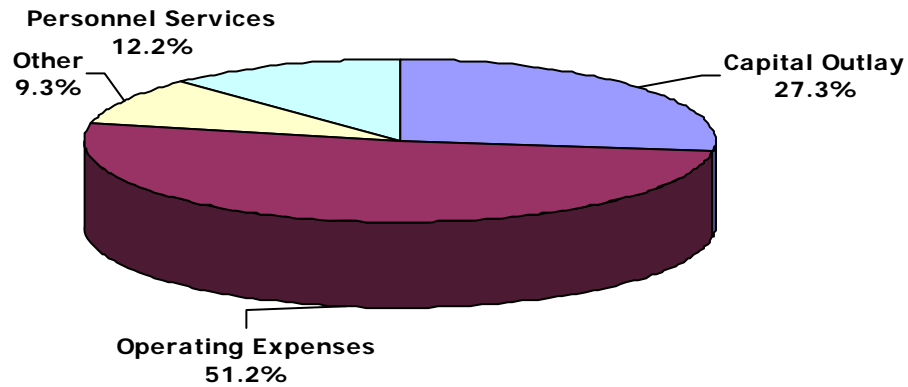
Completed the construction phase for improvements to 184th Avenue from Pembroke Road to Sheridan Street.

Streets and Sidewalks Performance Measures

Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Linear feet of curbing installed	4,000	3,400	143	1,000	1,000	1,000
Number of miles of road to maintain	460	460	460	460	460	462
Effectiveness						
Number of safety violations related to the operation of all City streets and sidewalks	0	0	0	0	0	0
% of community projects with paved surfaces that have adhered to all applicable technical and engineering requirements	100%	100%	100%	100%	100%	100%
Efficiency						
Cost to install a square foot of concrete residential sidewalk	\$8.75	\$5.50	\$10.50	\$9.75	\$12.00	\$10.50
Cost to install concrete curb and gutter in a typical residential street	\$25.00	\$14.00	\$28.00	\$24.00	\$28.00	\$28.00

Road & Bridge Fund - Budget Summary

Revenue Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Beginning Surplus	-	-	1,166,868	2,746,887
Appropriated Fund Balance	-	-	18,132	-
Private Gifts / Contributions	-	15,000	-	-
Other Miscellaneous Revenues	141,147	92,031	50,000	50,000
Disp of Fix Assets / Sale of Equip/ Sc	-	-	1,000	1,000
Investment Income	274,543	360,601	293,000	182,000
General Government Charges	284,146	315,033	355,227	358,348
State Shared	1,294,938	1,212,886	1,268,500	966,000
State Grants	22,391	-	-	-
Federal Grants	420,413	41,708	-	-
General Sales & Use Taxes	2,835,233	2,739,055	2,977,000	2,694,000
Total	5,272,812	4,776,314	6,129,727	6,998,235



Road & Bridge Fund - Personnel Summary

Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services				
Salary	420,559	429,935	458,000	523,649
Benefits	217,346	335,005	263,737	333,360
Personnel Services Subtotal	637,906	764,940	721,737	857,009
Operating Expenses				
Contingency	-	-	41,000	-
Professional Services	-	-	17,833	5,000
Other Contractual Services	1,576,488	1,270,793	1,692,107	1,476,030
Travel Per Diem	-	-	500	-
Communication and Freight Services	2,596	3,617	4,000	4,000
Utility Services	1,007,680	1,094,814	1,040,000	1,100,000
Rentals and Leases	7,020	1,666	4,500	4,500
Insurance	181,324	249,177	236,387	227,705
Repair and Maintenance Services	479,741	381,384	1,098,829	546,000
Other Current Charges and Obligation	-	1,741	3,500	3,500
Office Supplies	37	283	3,500	2,500
Operating Supplies	108,038	72,967	91,750	86,000
Road Materials and Supplies	142,441	89,246	111,100	126,000
Operating Expenses Subtotal	3,505,364	3,165,687	4,345,006	3,581,235
Capital Outlay				
Improvements Other Than Buildings	14,494	52,755	107,488	1,235,000
Machinery and Equipment	49,030	54,278	-	553,711
Infrastructure	9,321	-	90,000	120,000
Capital Outlay Subtotal	72,845	107,032	197,488	1,908,711
Other				
Transfers	82,079	155,466	865,496	651,280
Other Subtotal	82,079	155,466	865,496	651,280
Total	4,298,193	4,193,125	6,129,727	6,998,235

Position Title	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
12015 Irrigation Maintenance Worker	2	2	1	1
12091 Pub Works & Facility Supervisor	1	1	1	1
12190 Maintenance Worker III	2	2	1	1
12250 Maintenance Worker II	3	3	2	2
12578 Maintenance Crew Leader	2	2	2	2
12831 CADD Operator	-	-	-	1
Total				
Full-time	10	10	7	8
Part-time	-	-	-	-



State Housing Initiative Partnership (SHIP) Grant

Mission

To ensure that eligible residents of the City have access to safe and affordable housing.

Goals

To provide assistance to very low, low, and moderate-income households toward home ownership, necessary repairs, affordable rental, and foreclosure prevention.

Objectives

To provide assistance to qualified applicants for first-time home buyers, necessary repairs, loans for acquisition, rehabilitation, or construction of affordable rental housing, and foreclosure prevention.

Major Functions and Activities

The State Housing Initiative Partnership has nine programs:

- ~ Administration
- ~ Minor Home Repair/Weatherization
- ~ Foreclosure Prevention
- ~ First-Time Home Buyer Assistance
- ~ Home Ownership Counseling
- ~ Public Facility (Children's Harbor)
- ~ Acquisition-Rehabilitation or New Construction
- ~ Multifamily Rental Housing
- ~ Rental Deposit-Eviction Protection

The State Housing Initiative Partnership Grant does not pay for City personnel costs. The administration of the program is a contractual service provided by Community Redevelopment Associates of Florida, Inc. (CRA).

Eligibility and Recapture Provision:

Eligible homeowners are selected on a first-come, first-qualified basis, within the very low, low and moderate income groups.

The maximum allowable income is based on household size and 120% of annual Median Family Income (MFI) for Broward County, provided by the Department of Housing and Urban Development (HUD). Except for the First-Time Home Buyer Program, all properties must be owner-occupied. Verification of ownership, income, homeowners insurance, payment of property taxes, and any other criteria to determine an applicant's eligibility will be conducted by CRA.

Eligible homeowners are required to sign the City's Home Loan Agreement and Promissory Note, which establishes a lien on the property, in favor of the City. On April 18, 2007, the City Commission approved new provisions for 2007-2008, 2008-2009, and 2009-2010 Local Housing Assistance Plan (LHAP).

The major provisions are:

1. **New or Existing Homes:** The maximum purchase price is \$429,615.
2. **Minor Home Repair:** The maximum award for very low, low, and moderate income is \$50,000. The City's lien for Home Repair is 15 years with full repayment and no annual forgiveness during this period. However, if the Home Repair is related to special-needs households, the recapture period is reduced to a 10-year forgivable lien written down 1/10 each year until the loan is 100% forgiven. Also, in the event the homeowner refinances and obtains funds as a result of the refinancing, the City will not require repayment of the entire loan so long as the City's interest is properly acknowledged in any documents related to the refinancing.
3. **First-Time Home Buyer Assistance:** Maximum award for very low income is \$70,000, low income is \$60,000, and moderate income is \$40,000. The City's lien for the First-Time Home Buyer is 30 years with full repayment and no annual forgiveness during this period. In addition, in the event the homeowner refinances and obtains funds as a result of the refinancing during the first ten years of the agreement, the homeowner shall pay back the full amount of the loan at the time of the refinancing. After the first ten years, in the event the homeowner refinances the debt obligations with respect to the property, the City will not require repayment of the entire loan so long as the City's interest is properly acknowledged in any documents related to a refinancing.
4. **Acquisition-Rehabilitation or New Construction Development:** This construction program is designed to promote the acquisition or construction of affordable housing for home ownership opportunities. Funds will be provided as deferred or low interest loans to support the acquisition and rehabilitation, or the new construction of multifamily or single family housing, or the housing portion of a mixed-use facility. The program is also designed to promote infill housing and mixed-income projects/neighborhoods for home-ownership opportunities. For-profit and not-for-profit developers will be requested to submit proposals to provide housing that conforms with the City's RFP,



State Housing Initiative Partnership (SHIP) Grant

neighborhood redevelopment plans, and comprehensive plan.

5. Multifamily Rental Housing: This program is designed to promote the production of affordable multifamily housing in the City. Funds may be provided as deferred loans or low-interest loans to support the acquisition and rehabilitation, or the new construction of multifamily housing, including single room occupancy, transitional/group home housing, senior rental facilities or the housing portion of a mixed-use facility. Strategy is designed to promote mixed income projects and neighborhoods.

6. Rental Deposit-Eviction Protection Program: The program provides upfront financial assistance for households to obtain quality, safe, decent, and affordable rental housing. The families must have the income to afford the monthly rental payments. Guidelines similar to debt-to-income or affordability ratios will be utilized to determine the affordability of the payments. The program may pay for such items as first month's rent, security deposit, utility connection/start-ups, up to a maximum of \$3,000. Funds may also be provided to those tenants in danger of being evicted from their current occupied rental unit.

Budget Highlights

The current budget anticipates that the City will assist nine individuals with minor home repairs, four first-time home buyers with down payments and closing costs, eight individuals with foreclosure prevention, 10 individuals with rental deposit/eviction protection, two units acquisition-rehabilitation or new construction development, and two units multifamily rental housing. The actual outputs will be changed or increased because of the carryover from the previous project years.

Every three years, the City must submit a LHAP, which projects expected revenues and expenditures to the State of Florida. The City's LHAP will be amended to better reflect the current higher cost of housing in Pembroke Pines.

2007-08 Accomplishments

As September 2008, the City has provided services in the amount of \$2,287,418 through the SHIP grant. As part of the First-Time Home Buyer Assistance Program, the City assisted 28 individuals with down payment and closing costs of \$1,220,000. Also, \$785,344 was spent on Minor Home Repairs; projects for 30 individuals were completed. In addition, \$150,594 was spent on Children's Harbor project.

State Housing Initiative Partnership (SHIP) Grant Performance Measures

Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Home repairs	16	55	28	17	9	9
First-time home buyer	5	20	9	9	4	4
Foreclosure prevention	0	*	0	6	8	8
Rental deposit / eviction protection	0	*	0	*	10	10
Acquisition-rehabilitation or new construction	0	*	0	*	2	2
Multifamily rental housing	0	*	0	*	2	2
Effectiveness						
% of funds spent to total funds available	14%	38%	28%	30%	25%	25%
Efficiency						
Average cost per household assisted:						
Home repairs	\$10,116	\$20,000	\$13,980	\$25,000	\$50,000	\$50,000
Purchase assistance	\$54,000	\$15,000	\$45,555	\$50,000	\$56,666	\$56,666
Foreclosure prevention	\$0	\$6,000	\$0	\$10,000	\$10,000	\$10,000
Rental deposit / eviction protection	\$0	*	\$0	*	\$3,000	\$3,000
Acquisition-rehabilitation or new construction	\$0	*	\$0	*	\$100,000	\$100,000
Multifamily rental housing	\$0	*	\$0	*	\$100,000	\$100,000

* New measure - actual and /or goal unavailable.

State Housing Initiative Partnership (SHIP) Grant - Budget Summary

Revenue Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Beginning Surplus	-	-	-209,000	-87,000
Investment Income	-	-	209,000	87,000
State Grants	583,584	1,270,000	6,117,979	1,363,975
Total	583,584	1,270,000	6,117,979	1,363,975

Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Operating Expenses				
Professional Services	148,992	161,655	247,553	216,398
Other Contractual Services	160,003	392,569	4,362,431	902,577
Other Current Charges and Obligation	272,800	410,000	1,255,000	245,000
Operating Expenses Subtotal	581,795	964,224	5,864,984	1,363,975
Capital Outlay				
Improvements Other Than Buildings	1,789	305,764	252,995	-
Capital Outlay Subtotal	1,789	305,764	252,995	-
Total	583,584	1,269,988	6,117,979	1,363,975



HUD Grants CDBG-HOME

Mission

To utilize the funds received from the U.S. Department of Housing and Urban Development (HUD) to assist the City in meeting its development needs through the provision of transportation services and home repairs for its residents.

Goals

To improve the quality of life for low and moderate-income residents of the City of Pembroke Pines in terms of housing, commercial rehabilitation, and transportation.

To ensure the availability of transportation services to transportation-disadvantaged persons who live in South Broward County, Florida.

Objectives

There are two HUD Grants consisting of the following:

1 - Community Development Block Grant (CDBG):

To provide housing assistance such as home repairs, new construction and removal of architectural barriers.

To provide safe, reliable, and efficient transportation services to the community via a subscription, and advance reservation, while keeping client expectation and changing needs as a high priority.

2 - HOME Investment Partnerships Program (HOME):

To provide housing assistance such as home repairs and new construction.

Major Functions and Activities

1 - The CDBG has eight programs:

- ~ Program Administration
- ~ Removal of Architectural Barriers
- ~ Home Repair/Weatherization
- ~ Commercial Rehabilitation
- ~ Public Facility (Children's Harbor)
- ~ Public Service (Senior Transportation)
- ~ Acquisition-Rehabilitation or New Construction
- ~ Relocation Assistance

The Senior Transportation Program offers one-way and round-trip service within a designated area. The service area is bordered on the north by State Road 84, on the east by State Road 7 (U.S. 441), on the south by Countyline Road and on the west by U.S.

27. Strategically established routes ensure provision of subscription trips via a multi-load (shared ride) system to promote efficiency and consistency of service. Clients will receive free door-to-door, driver-assisted service. Each one-way trip accounts for a unit of service under the provisions of the Grant.

2 - The HOME grant has two programs:

- ~ Home Repair/Weatherization
- ~ Acquisition-Rehabilitation or New Construction

Eligibility and recapture provisions for CDBG and Home grants:

Eligible homeowners are selected on a first-come, first-qualified basis, within the very low, low and moderate income groups.

The maximum allowable income is based on household size and 80% of annual Median Family Income (MFI) for Broward County, provided by the Department of Housing and Urban Development (HUD). Except for the First-Time Home Buyer Program, all properties must be owner-occupied. Verification of ownership, income, homeowners insurance, payment of property taxes, and any other criteria to determine an applicant's eligibility will be conducted by Community Redevelopment Associates of Florida, Inc. (CRA).

Eligible homeowners are required to sign the City's Home Loan Agreement and Promissory Note, which establishes a lien on the property in favor of the City. On April 18, 2007, the City Commission approved new provisions for 2007-2008, 2008-2009, and 2009-2010 Local Housing Assistance Plans (LHAP).

The major provisions are:

The existing home's value cannot exceed \$429,615. The maximum award for very low, low, and moderate income is \$50,000. The City's lien for Home Repairs is 15 years with full repayment and no annual forgiveness during this period. However, if the Home Repair is related to special needs households, the recapture period is reduced to a 10-year forgivable lien written down 1/10 each year until the loan is 100% forgiven.

Also, in the event that the homeowner refinances and obtains funds as a result of the refinancing, the City will not require repayment of the entire loan as long as the City's interest is properly acknowledged in any documents related to the refinancing.

Budget Highlights



HUD Grants CDBG-HOME

The CDBG will continue to provide the same programs, such as minor home repairs, commercial rehabilitation, new construction, relocation assistance and transportation as in previous years. The HOME will only provide the minor home repairs program.

2007-08 Accomplishments

As September 2008, the City has provided services in the amount of \$1,185,148 through the CDBG grant. Of this amount, approximately \$503,835 has assisted 17 individuals with home repairs, \$389,604 has assisted 9 individuals with new construction, and \$118,845 has been used to support the City's Senior Transportation Program.

As of September, 2008 the Senior Transportation Program generated 7,604 trips (units).

As of September, 2008, approximately \$140,767 was disbursed from the HOME grant to assist 7 individual with home repairs and 1 individual with new construction.

HUD Grants CDBG-HOME Performance Measures

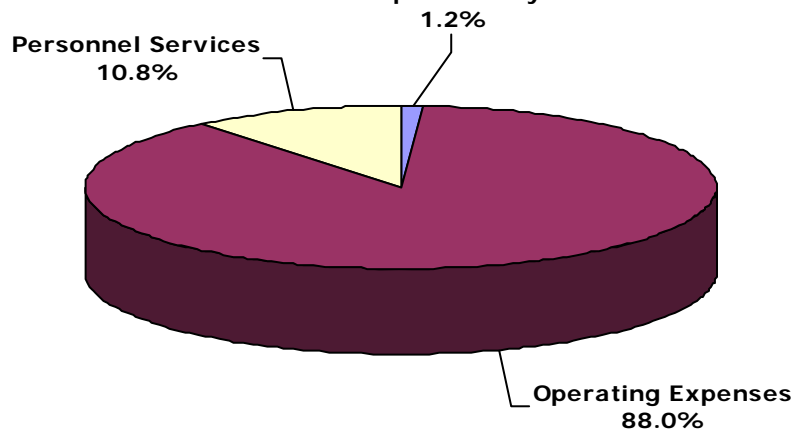
Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Home repairs	33	33	46	30	15	15
Number of trips	6,582	9,597	6,011	7,040	7,040	6,500
Number of unduplicated CDBG clients	246	300	207	120	300	250
Effectiveness						
% of funds spent vs. funds available for home repairs	27%	60%	49%	45%	50%	50%
% of seniors who request transportation and receive it	100%	100%	100%	100%	100%	100%
Number of grievances filed against the system	0	0	0	0	0	0
Efficiency						
Average cost per trip (Transportation expense/number of trips)	\$26.24	\$16.10	\$21.51	\$22.85	\$24.07	\$24.38
Vehicular accidents per 100,000 miles	0	0.01	0.20	0	0	0.01
Road call rate per passenger trip (Calls for assistance due to mechanical problems)	0	0.01	0.01	0	0.01	0.01
Passengers per mile	1.0	1.0	0.68	+ 0.64	* 1.0	0.60

+ An anticipated reduction in funding from \$155,000 to \$139,000 will result in a reduced FY2007 Passenger per mile goal.

* Anticipated reduction in FY07 did not occur. Instead, there was an increase in funding that enabled the goal to be restored to previous levels.

HUD Grants CDBG-HOME - Budget Summary

Revenue Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Federal Grants	874,716	1,163,632	3,167,673	1,102,345
Total	874,716	1,163,632	3,167,673	1,102,345



Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services				
Salary	114,162	96,755	83,200	87,360
Benefits	34,166	36,572	35,699	31,620
Personnel Services Subtotal	148,328	133,327	118,899	118,980
Operating Expenses				
Professional Services	188,832	225,691	234,248	176,785
Other Contractual Services	537,556	654,766	2,645,238	772,971
Other Current Charges and Obligation	-	-	120,000	20,000
Operating Expenses Subtotal	726,388	880,457	2,999,486	969,756
Capital Outlay				
Improvements Other Than Buildings	-	149,848	152	-
Machinery and Equipment	-	-	49,136	13,609
Capital Outlay Subtotal	-	149,848	49,288	13,609
Total	874,716	1,163,632	3,167,673	1,102,345

Position Title	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
12584 Transportation Operation Specia	0.9	0.9	1	1
12748 Transportation Administrator	0.9	0.6	-	-
12751 Transportation Coordinator I	0.81	1	-	-
12754 Transportation Coordinator II	-	-	1	1
13570 P/T Van Driver	1	-	-	-
Total				
Full-time	2.61	2.5	2	2
Part-time	1	-	-	-



Law Enforcement Grant

Mission

1 - The Victims of Crime Act (VOCA) Grant - To provide assistance to victims of crime, especially to those in under-served populations, such as the elderly and the mentally challenged.

2 - The Homeland Security Grant - The U.S. Department of Homeland Security has implemented various financial assistance programs and grants for states to enable the collective geopolitical entities within each state, and regions within each state, to better prepare, protect, respond and recover from both man-made and natural hazard occurrences.

Various segments of these programs contain information that is operationally sensitive; therefore, budget details will lack specific data concerning the mission, accomplishments, objectives, and performance measures normally associated with City's budget preparations.

There are four major grant assistance categories within the State Homeland Security Grant Programs (SHSGP) funded by the U.S. Department of Homeland Security:

- Urban Area Security Initiative (UASI)
- Buffer Zone Protection Program (BZPP)
- Anti-Terrorism Protection Program (ATPP)
- Metropolitan Medical Response Program (MMRP)

As a result of Homeland Security regional threat and vulnerability analyses, the City of Pembroke Pines continues to be included as a participant in the UASI for FY 2007, 2008, and 2009, and the BZPP for FY 2007.

UASI - Increase prevention, protection, response, and recovery capabilities of all first responder agencies within the collaborative Southeast UASI Region (greater Fort Lauderdale and Miami) for all hazards, including terrorism through training, equipment, and exercises.

3 - Florida Department of Transportation Highway Safety Grant - (2007-2008) To provide funds for police officer overtime and equipment to assist in the reduction of drug and alcohol related traffic crashes and fatalities.

Goals

1-The VOCA Grant

To provide services to underserved victim population groups and to meet the immediate needs of victims of crime.

2-The Homeland Security Grant - UASI: Program objectives are the decision of each UASI member City. The City of Pembroke Pines UASI projects are equipment -related, and are an amalgam of various projects.

Prepare and protect - the City's population and critical infrastructure through public information and facility backup systems.

Respond to all hazards occurrences through critical facility hardening and sustainment capabilities in order to facilitate the continuity of government.

Recovery from all hazards occurrences through reestablishment of the transportation arteries to hasten social and economic recovery.

3-Florida Department of Transportation Highway Safety Grant.

Improve overall roadway safety in the City.

To decrease incidents of DUI-related crashes; and to remove DUI violators from the City's roadways.

Objectives

VOCA Grant

To provide referral services to at least 110 victims in underserved populations.

To provide emergency legal advocacy to 25 victims in underserved populations.

To provide personal advocacy to 50 victims in underserved populations.

Major Functions and Activities

1 - VOCA Grant funds the salary of a part-time Assistant Victim Advocate whose responsibilities are as follows:

Provides referral services, group treatment, and personal advocacy to victims of crime.

2 - UASI City-Wide Security Grant Activities that enable this Federal and State mandate include:

Hardening accessed critical infrastructure necessary for continued community viability and the continued continuity of government operations; strengthening



Law Enforcement Grant

interoperable communications capabilities;

Strengthening capabilities to prepare, detect, respond, and recover from man-made or naturally occurring chemical, biological, radiological, nuclear, or explosive critical incident occurrences;

Enhance citizen emergency preparedness

3 - Florida Department of Transportation Highway Safety Grant

Funds Police Officer overtime.

Performs DUI check points

Raises public awareness of DUI laws through community meetings and prevention campaigns.

Budget Highlights

These budget highlights are contingent upon receipt of grant funding for 2008-09.

1 - VOCA Grant.

Part-time Assistant Victim Advocate would be available to provide increased services to victims of crime, as well as to expand services to meet their immediate needs.

2 - The U.S. Department of Homeland Security UASI Grant will be utilized for the following:

Fire/Rescue – 800 MHz radio upgrade for interoperable community capabilities with other state and regional public safety entities.

Fire Rescue – Enhanced/expanded emergency 911 system for response and recovery during an all-hazards occurrence.

Fire Rescue – HazMat DECON trailer to provide public safety personnel with the capabilities to respond and recover from hazardous materials exposure.

Public Services – Acquisition of generators for lift station operations sustainability during an all-hazards occurrence.

3 - The Florida Department of Transportation Highway Safety Grant, contingent upon funding, would be utilized in the following ways:

Purchase of video equipment.

Fund additional personnel overtime.

2007-08 Accomplishments

1-Victims of Crime (VOCA) Grant

The program continued to substantially exceed its targeted goals; demand for services increased as funding remained the same as 2006-07.

Special focus was placed on Personal Advocacy and Court Accompaniment, while continued progress was being made on various interventions and other services, such as Group Treatment and Public Outreach.

2-The U.S. Department of Homeland Security Urban Area Security Initiative (UASI) Grant.

Fire/Rescue – Acquisition of advanced mapping and GPS software for response, and recovery operations during an all-hazards occurrence.

Fire/Rescue - Acquisition of enhanced Emergency Operations equipment for the preparation, response, and recovery during an all-hazards occurrence; specifically 800 MHz communications equipment.

Public Works - Backup power generation for lift stations.

3-The Florida Department of Transportation Highway Safety Grant.

Operated 11 DUI checkpoints: eight were held during the first three quarters of FY2007-08 resulting in 39 arrests.

Made 172 DUI arrests.

Issued 245 safety belt violations.

Law Enforcement Grant Performance Measures

Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
VOCA Direct expenditures	2,898	\$16,793	\$11,949	\$16,793	^ \$16,970	^ \$20,152
VOCA Victim referrals	110	110	150	110	^ 80	^ 50
VOCA Crisis intervention counseling	100	100	135	110	^ 75	^ 125
VOCA Legal advocacy referrals	27	*	22	25	^ 75	^ 50
VOCA Personal advocacy	56	*	20	50	^ 80	^ 25
Homeland Security USAI Grant Expenditures	*	*	\$304,652	\$588,600	^ \$550,537	^ \$825,491
Highway Safety Grant Expenditures	*	*	\$53,189	\$56,750	^ \$32,000	+

+ No grant funding is expected.

* New measure - actual and /or goal unavailable.

^ Contingent upon receipt of grant funding.

Law Enforcement Grant - Budget Summary

Revenue Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Federal Grants	2,898	419,790	748,983	-
Total	2,898	419,790	748,983	-

Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services				
Salary	2,693	23,966	37,200	-
Benefits	206	849	1,193	-
Personnel Services Subtotal	2,898	24,815	38,393	-
Operating Expenses				
Operating Supplies	-	5,740	45,357	-
Operating Expenses Subtotal	-	5,740	45,357	-
Capital Outlay				
Machinery and Equipment	-	389,234	665,233	-
Capital Outlay Subtotal	-	389,234	665,233	-
Total	2,898	419,790	748,983	-

Position Title	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
13576 P/T Victim's Advocate	1	1	1	-
Total				
Full-time	-	-	-	-
Part-time	1	1	1	-



ADA-Paratransit Program

Mission

To provide safe and efficient transportation service to the community via a subscription, advance reservation, and fixed-route system, while keeping a high priority on client expectations and changing needs.

Goals

To ensure the availability of transportation services to South Broward residents who are transportation disadvantaged and have physical, cognitive, emotional, visual or other disabilities that render them functionally unable to utilize the regular fixed-route service.

To ensure that safe and quality service is offered through the Americans with Disabilities Act (ADA) Paratransit Program and throughout the system.

To ensure the ADA/Paratransit Program is delivered in the most effective and efficient manner.

To ensure program accountability.

Objectives

Increase community awareness of ADA/Paratransit Service.

Encourage courteous service and client satisfaction.

Provide a safe and reliable service.

Ensure effective program administration.

Implement appropriate methods and procedures to accomplish cost effective service delivery.

Adhere to state and federal statutes, rules and regulations for the Transportation Disadvantaged Program.

Major Functions and Activities

Transportation is provided to ADA eligible clients to and from nutrition sites at the Southwest and Southeast Focal Point Senior Centers and the Cooper City Senior Center. This is a free, door-to-door, driver-assisted service that is provided Monday through Friday. Trips are provided on a subscription basis via a 'multi-load' system. Eligibility for Paratransit service is determined exclusively by Broward County Paratransit Services through an application process and/or a functional evaluation of the client. Client service begins upon receipt of

eligibility status and a personal identification number (PIN). A 30-minute window is allowed for drop-off and pickup of the client. A five-minute wait time is applied when the driver arrives at the pickup address and the client is not ready to board.

Budget Highlights

A rate increase was put into effect as of October 2007 to increase the ambulatory and wheelchair trips \$2.00 for a new total of \$26.32 and \$36.49 per trip, respectively.

2007-08 Accomplishments

A total of 30,655 trips for the ambulatory and wheelchair population have been provided since October 2007.

Achieved zero compliant rate. As of October 2007, \$4,800 was received in incentives.

As of October 2007, \$3,360 has been received for 100% on-time performance rate.

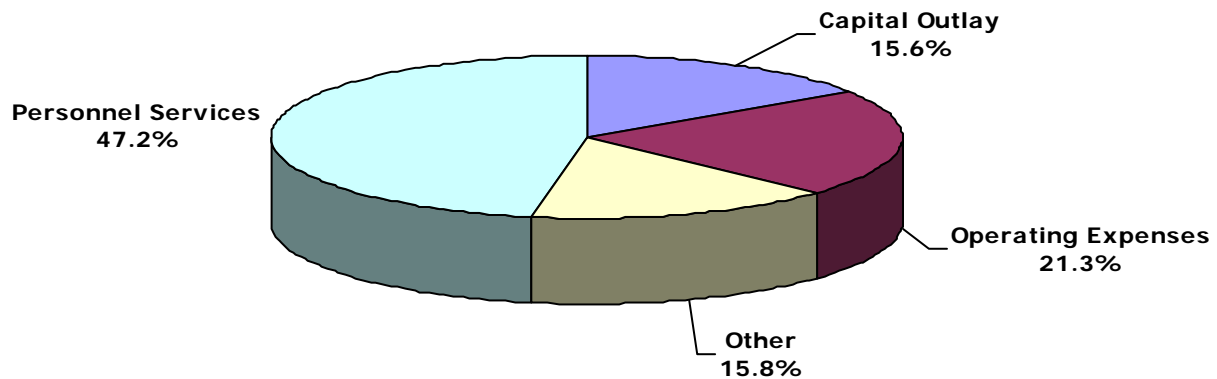
ADA-Paratransit Program Performance Measures

Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Number of informational documents distributed	450	600	550	650	575	600
Number of unduplicated ADA clients	276	260	200	260	+ 190	220
Number of trips	27,740	24,000	29,950	25,000	25,500	33,500
Effectiveness						
Number of grievances filed against system	0	0	0	0	0	0
% of satisfied clients	100%	100%	100%	100%	100%	100%
% of people who request and receive service	100%	100%	100%	100%	100%	100%
Efficiency						
Passengers per mile	0.40	+ 0.40	0.40	0.40	0.40	0.40
Passengers per trip	3.4	4.0	5.6	4.4	4.2	6.5
Road call rate per passenger trip (Calls for assistance due to mechanical problems)	0	0	0	0	0	0
Vehicular accidents per 100,000 miles	0	0	0	0	0	0
Average cost per trip	\$11.57	\$13.95	\$12.69	\$14.52	\$15.52	\$13.58
Passengers per revenue hour	5.6	4.3	5.1	7.6	7.7	7.2

+ Reflects a more accurate reporting than from prior years, when clients from other transportation providers were inadvertently included.

ADA-Paratransit - Budget Summary

Revenue Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Beginning Surplus	-	-	-276,609	-5,461
Investment Income	12	-	-	-
Transportation Charges	1,538	-	-	-
Grants from Local Units	332,334	526,571	697,465	831,791
Total	333,884	526,571	420,856	826,330



Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services				
Salary	175,574	198,004	222,584	263,165
Benefits	72,771	95,426	114,772	127,040
Personnel Services Subtotal	248,345	293,430	337,356	390,205
Operating Expenses				
Professional Services	-	-	300	300
Other Contractual Services	1,065	782	1,500	1,500
Communication and Freight Services	1,137	953	2,000	1,100
Repair and Maintenance Services	14,442	16,834	13,600	60,359
Office Supplies	500	143	600	600
Operating Supplies	55,366	44,797	65,500	112,500
Operating Expenses Subtotal	72,509	63,509	83,500	176,359
Capital Outlay				
Machinery and Equipment	-	-	-	129,000
Capital Outlay Subtotal	-	-	-	129,000
Other				
Transfers	-	-	-	130,766
Other Subtotal	-	-	-	130,766
Total	320,854	356,939	420,856	826,330

ADA-Paratransit - Personnel Summary

Position Title		FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
12140	Van Driver II	6	6	6	6
12748	Transportation Administrator	0.1	0.4	-	-
12751	Transportation Coordinator I	-	-	0.9	0.9
12762	Dispatcher	0.9	0.9	-	-
12763	Data Processing Technician	1	1	1	1
13570	P/T Van Driver	1	-	-	-
13590	P/T Van Driver - City	-	-	-	2
Total	Full-time	8	8.3	7.9	7.9
	Part-time	1	-	-	2



Police Community Services Grant

Mission

To enhance community law enforcement services through any one of seven major programmatic categories. Specialized law enforcement technology and equipment not normally placed in the general fund budget is cost center focus of this grant.

Goals

The Byrne Memorial Justice Grant, known as the Justice Assistance Grant (JAG) provides a source of funding to assist the City in reducing crime and improving public safety, while fostering a relationship between the Police Department and the community at large.

Objectives

To use funds received from the Bureau of Justice Assistance in accordance with program requirements. The following core activities are supported by this Grant: hiring of officers and support personnel, enhancing security measures around schools, establishing crime prevention programs, and purchasing equipment and technology to enhance officer safety.

Major Functions and Activities

The grant funds have been used primarily for the following purposes: procuring equipment and specific software directly related to basic law enforcement functions and by utilizing the acquired technology and equipment to further response readiness to meet mandated Federal and State National Incident Management System (NIMS) goals of preparedness, response, mitigation, and recovery to all-hazards incidents.

2007-08 Accomplishments

The Department received the 2007 Justice Assistance Grant (JAG) funds of \$37,570 to purchase a personal protective equipment fit testing device, an emergency operations satellite communication link, hazmat dive suits, and a crisis response team communications system which will have a positive impact on officer safety.

Police Community Services Grant Performance Measures

Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Electronic fingerprint equipment purchased	1	1	*	*	*	*
Tactical Ballistic Blanket System	*	*	1	*	*	*

* We are not anticipating any new funding for 2008-09. Unspent funds from previous grants will be carried forward.

Police Community Services Grant - Budget Summary

Revenue Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Interfund Transfers	216	-	-	-
Investment Income	703	390	-	-
Federal Grants	40,020	22,639	37,570	-
Total	40,939	23,029	37,570	-

Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Operating Expenses				
Operating Supplies	2,432	-	5,234	-
Operating Expenses Subtotal	2,432	-	5,234	-
Capital Outlay				
Machinery and Equipment	38,507	23,029	32,336	-
Capital Outlay Subtotal	38,507	23,029	32,336	-
Total	40,939	23,029	37,570	-



Community - Oriented Policing Service (COPS) Grants

Mission

Uniform Hiring Program (UHP) Grant - To provide the Police Department with financial assistance to hire a community Police Officer to work specifically as a liaison with various local, state, and federal agencies in the Region 7 Joint Terrorism Task Force.

Goals

The COPS Officer hired with funds from this grant will work with federal authorities to better prepare a large demographic area to respond to the threat or actual loss of critical government infrastructure upon which the general population depends for consequence management.

Objectives

- To expedite real-time intelligence sharing.
- To expedite validated threat interdiction.
- To facilitate threat analysis validation.
- To improve consequence management for the safety of the community.

Major Functions and Activities

- To respond and validate intelligence information.
- To respond to validated threats to the community.
- To provide seamless, holistic planning for consequence management in the community.
- To assist in the development and application of community emergency response plans.

Budget Highlights

This three year grant ended on 1/31/2008.

2007-08 Accomplishments

- Continued community preparedness for critical incidents.
- Continued real-time analysis of possible terrorism threats to the community.
- Continued to improve consequence management.

Community - Oriented Policing Service (COPS) Grants Performance Measures

Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Number of Officer hours funded by grant:	1,034	^ 1,370	455	128	18	*
Number of Officer hours funded by City:	1,550	1,214	1,369	1,696	590	*
Efficiency						
% of Officer hours financed by grant	40%	53%	25%	7%	3%	*
% retention of Officers graduated from grant-funded status	100%	100%	100%	100%	100%	*

* The COPS Ahead Grant paid \$25,000 per year for the first three years for one police officer. The grant expired on 1/31/2008.

^ Cops in School Grant expired February 2006.

Community - Oriented Policing Service (COPS) Grants - Budget Summary

Revenue Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Interfund Transfers	91,300	79,674	69,006	-
Federal Grants	61,947	18,165	2,500	-
Total	153,248	97,839	71,506	-

Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services				
Salary	89,907	53,827	19,435	-
Benefits	65,312	44,011	52,071	-
Personnel Services Subtotal	155,218	97,839	71,506	-
Total	155,218	97,839	71,506	-

Position Title	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
12425 Police Officer	1	1	-	-
Total				
Full-time	1	1	-	-
Part-time	-	-	-	-



Community Bus Program

Mission

To provide safe and efficient transportation service to the community via a subscription, advance reservation, and fixed route system, while keeping client expectations and changing needs as a high priority.

Goals

To ensure the availability of public transportation services to persons who are transportation disadvantaged in western Pembroke Pines.

To ensure that safe and quality service is offered through the Community Bus Service and throughout the system.

To ensure Community Bus Service is delivered in the most effective and efficient manner.

To ensure program accountability.

Objectives

To increase community awareness of the Community Bus Program.

To encourage courteous service and client satisfaction.

To provide a safe and reliable service.

To ensure effective program administration.

To implement appropriate methods and procedures to accomplish cost effective service delivery.

To adhere to State and Federal Statutes, Rules and Regulations for the Transportation Disadvantaged Program.

Major Functions and Activities

Provision of public transportation service at designated stops along two fixed routes - green and gold. Service extends west from the Southwest Focal Point Senior Center to US 27 (Holly Lake Club House) in Pembroke Pines. The service is structured to allow for connections to Broward County Transit (BCT) routes 3, 5, 7, and 23. Connections can also be made with the City of Miramar Community Bus Service at Memorial Hospital West and the Pembroke Lakes Mall. There is also a connection with the Cooper City service at Sheridan Street and Flamingo Road. The headway on the green route is 60 minutes, while the headway on the gold route is 30 minutes. The community buses are wheelchair accessible, in compliance with the Americans with

Disabilities Act (ADA).

Budget Highlights

Under the interlocal Agreement between the City of Pembroke Pines and Broward County, the County agrees to pay the City \$20 per hour per vehicle in revenue service. A requirement of five passengers per hour remains in place. Funding for both routes continues.

2007-08 Accomplishments

Expanded service with the addition of a Blue Route that will service the eastern section of the City. The service is offered twice a week Tuesdays and Fridays from 8:00 AM - 2:00 PM with stops at Pines Place, Hollybrook, and the Southwest Focal Point Senior Center.

The Green and Gold Routes have provided approximately 170,550 trips to the community since October 2007.

Since October 2007 a total of \$686,748 in grant funds have been received from the County.

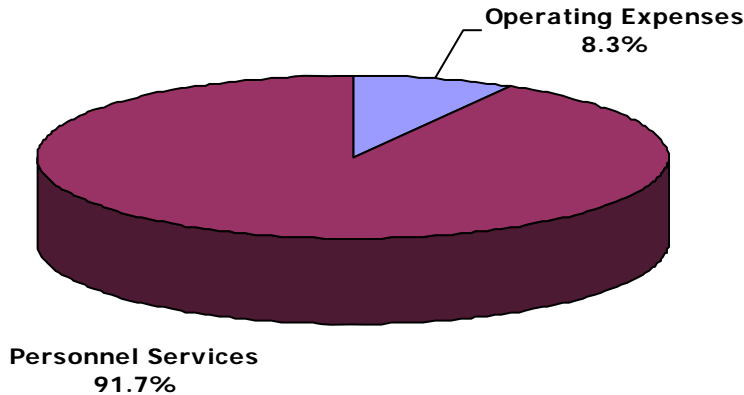
Community Bus Program Performance Measures

Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Number of information documents distributed	11,500	11,000	11,500	11,200	12,000	12,000
Road calls required (Calls for assistance due to mechanical problems)	9	7	7	3	7	5
Number of trips	195,610	148,000	201,292	183,000	196,500	203,500
Effectiveness						
Number of grievances filed against system	0	0	0	0	0	0
Efficiency						
Passengers per service hour	11.8	8.8	11.8	11.3	11.9	11.8
Passengers per mile	1.2	2.8	1.1	1.3	1.2	1.2
Vehicular accidents per 100,000 miles	0	0.002	0	0	0	0.002
Average cost per trip	\$2.60	*	\$2.53	\$2.71	\$3.34	\$2.50

* New measure - actual and /or goal unavailable.

Community Bus Program - Budget Summary

Revenue Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Interfund Transfers	82,079	155,466	865,496	782,046
Grants from Local Units	341,100	341,100	346,785	345,648
Total	423,179	496,566	1,212,281	1,127,694



Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services				
Salary	245,170	235,757	563,147	576,563
Benefits	95,844	184,066	413,922	457,416
Personnel Services Subtotal	341,014	419,822	977,069	1,033,979
Operating Expenses				
Professional Services	-	395	1,250	960
Other Contractual Services	2,689	1,099	5,059	5,059
Communication and Freight Services	1,231	972	1,430	1,430
Repair and Maintenance Services	32,299	30,820	79,500	35,116
Office Supplies	1,292	643	1,100	1,100
Operating Supplies	44,653	42,815	146,873	50,050
Operating Expenses Subtotal	82,164	76,743	235,212	93,715
Total	423,179	496,566	1,212,281	1,127,694

Position Title	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
12880 Van Driver	6	6	13	13
13590 P/T Van Driver - City	8	8	9	7
13680 P/T Clerk Spec I	1	-	-	-
13681 P/T Clerk Spec II	-	1	1	1
Total				
Full-time	6	6	13	13
Part-time	9	9	10	8



Law Enforcement Trust Fund Treasury Confiscated

Goals

To provide funding to support the activities that are covered under the Department of Treasury guidelines. These funds will continue to support the Police Department's efforts to increase interdiction of major crime activities involving narcotics and gang-related criminal offenses through enhanced data analysis.

Support of the Department's efforts in Community-Oriented and Problem-Solving Policing will continue. The Department emphasizes a continual improvement of its level of service and this fund provides additional resources without burdening the taxpayers.

Objectives

Monies obtained will be utilized to fund various Police Department capital expenditures in order to improve the quality of service offered to residents of the City.

Major Functions and Activities

Drug interdiction and drug activity suppression will be enhanced and expanded through the procurement of state-of-the-art surveillance and communications equipment, thereby augmenting investigative capabilities.

This trust fund does not provide for salaries.

Budget Highlights

In accordance with "A Guide to Equitable Sharing of Federally Forfeited Property for State and Local Law Enforcement Agencies" by the U.S. Department of Treasury, confiscated revenues are not permitted to be budgeted until they have been awarded to the City's law enforcement department by a court having jurisdiction over the matter.

Funds will be utilized to upgrade targets and defensive tactics equipment at the police gun range.

2007-08 Accomplishments

Expended funds for enhanced emergency lighting on all unmarked cars.

Law Enforcement Trust Fund Treasury Confiscated Performance Measures

Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal

Outputs

Funds spent on equipment and building improvements	\$0	\$1,802	\$15,860	\$23,709	\$20,900	\$6,649
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Law Enforcement Trust Fund Treasury Confiscated - Budget Summary

Revenue Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Beginning Surplus	-	-	12,900	2,649
Appropriated Fund Balance	-	-	122,666	-
Investment Income	6,549	8,572	8,000	4,000
Fines & Forfeitures	12,873	-	-	-
Total	19,421	8,572	143,566	6,649

Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Operating Expenses				
Professional Services	-	-	2,000	-
Repair and Maintenance Services	-	-	25,927	-
Operating Expenses Subtotal	-	-	27,927	-
Capital Outlay				
Improvements Other Than Buildings	-	15,860	86,026	6,649
Machinery and Equipment	-	-	29,613	-
Capital Outlay Subtotal	-	15,860	115,639	6,649
Total	-	15,860	143,566	6,649



Law Enforcement Trust Fund Justice Confiscated

Goals

To provide funding to support the activities that are covered under the Department of Justice guidelines.

Objectives

Allocations from this fund will continue to finance various service enhancement efforts. Essentially, these allocations will be in the form of one-time capital expenditures.

Major Functions and Activities

Fleet purchases and the continuation of the computerization of the Records Management System.

Standardization of issued equipment will also continue.

This trust fund does not provide for salaries.

Budget Highlights

In accordance with "A Guide to Equitable Sharing of Federally Forfeited Property for State and Local Law Enforcement Agencies" by the U.S. Department of Justice, confiscated revenues are not permitted to be budgeted until they have been awarded to the City's law enforcement department by a court having jurisdiction over the matter.

Funds will be used to facilitate the purchasing of upgraded radios in order to maintain compliance with the new county radios.

2007-08 Accomplishments

Funds were expended for the purchase of practice ammunition.

Law Enforcement Trust Fund Justice Confiscated Performance Measures

Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Funds spent on equipment	\$0	\$4,721	\$19,949	\$18,852	\$12,945	\$25,607

Law Enforcement Trust Fund Justice Confiscated - Budget Summary

Revenue Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Beginning Surplus	-	-	-55	19,607
Appropriated Fund Balance	-	-	208,469	-
Disp of Fix Assets / Sale of Equip/ Sc	-	326	-	-
Investment Income	10,797	13,394	13,000	6,000
Fines & Forfeitures	550	5,111	-	-
Total	11,347	18,832	221,414	25,607

Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Operating Expenses				
Professional Services	-	-	17,579	-
Other Contractual Services	-	-	26,150	-
Repair and Maintenance Services	-	-	10,325	-
Other Current Charges and Obligation	-	-	17,700	-
Operating Supplies	-	3,144	23,056	-
Operating Expenses Subtotal	-	3,144	94,810	-
Capital Outlay				
Machinery and Equipment	-	19,949	126,604	25,607
Capital Outlay Subtotal	-	19,949	126,604	25,607
Total	-	23,093	221,414	25,607



Law Enforcement Trust Fund \$2 Police Education

Goals

To provide support for all facets of police education and training initiatives. The \$2 Police Education Fund is restricted, by law, for expenditures to train and educate only law enforcement personnel.

Objectives

Monies obtained will be utilized to fund various Police Department efforts to improve its quality of service through enhanced training. The area of emphasis will be to enhance the total programmatic training modules for all levels of departmental activities – operations, administration, and ancillary functions.

Major Functions and Activities

Continuous programmatic upgrades in training due to systematic enhancement in firearms, [ongoing upgrades in the computerization of program structures] and increased focus on drug interdiction require dramatic training availability at all levels of the law enforcement endeavor.

This trust fund does not provide for salaries.

Budget Highlights

~Training

Funds will be used to finance the cost of tuition and state exam fees associated with training police recruits at the Police Academy.

~ Travel/Conferences

Funds will be utilized to afford Officers, as well as other law enforcement personnel, the opportunity to attend special conferences and seminars throughout the United States.

2007-08 Accomplishments

Funds were used to cover the cost of tuition and state exam fees for training police recruits at the Police Academy.

Funds were also expended on advanced leadership courses for police supervisors.

Law Enforcement Trust Fund \$2 Police Education Performance Measures

Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
New recruits sent to the Police Academy	7	10	11	10	9	8
Efficiency						
Average cost per recruit	\$2,445	\$2,400	\$2,915	\$2,445	2,915	\$2,915

Law Enforcement Trust Fund \$2 Police Education - Budget Summary

Revenue Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Beginning Surplus	-	-	-9,000	-4,000
Appropriated Fund Balance	-	-	60,500	-
Investment Income	7,336	8,807	9,000	4,000
Fines & Forfeitures	53,335	49,517	52,092	72,570
Total	60,670	58,324	112,592	72,570

Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Operating Expenses				
Travel Per Diem	11,440	7,392	60,201	36,285
Publications and Memberships	24,471	50,470	52,391	36,285
Operating Expenses Subtotal	35,911	57,862	112,592	72,570
Total	35,911	57,862	112,592	72,570



Law Enforcement Trust Fund FDLE Confiscated

Goals

Traditionally, these funds have been used by the Police Department to procure state-of-the-art equipment. These funds will support the Department's continued focus on computerization of information systems and the enhancement of anti-drug and crime prevention strategies.

Objectives

Monies obtained will be utilized to fund various Police Department efforts to improve its quality of service to the community. The areas of emphasis are communication equipment, specialized vehicle, firearms, research and procurement of less lethal equipment, and related safety mechanisms.

Major Functions and Activities

Funds will be used to upgrade the Department's records management, specialized vehicles, and computerized information systems.

This trust fund does not provide for salaries.

Budget Highlights

In accordance with Florida Statutes 932.7055(9)(c), confiscated revenues are not permitted to be budgeted until they have been awarded to the City's law enforcement department by a court having jurisdiction over the matter.

Design and construct a new training/administration facility to replace the trailer damaged by Hurricane Wilma.

2007-08 Accomplishments

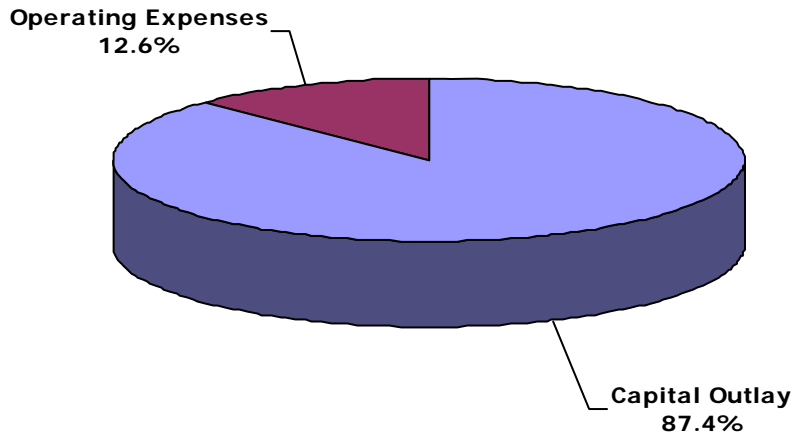
Funds were expended for enhanced emergency lighting on all unmarked vehicles.

Law Enforcement Trust Fund FDLE Confiscated Performance Measures

Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Funds spent on equipment and building improvements	\$446,064	\$17,541	\$149,629	\$256,131	\$323,355	\$330,689
Funds spent for drug and crime prevention	\$41,014	\$126,164	\$52,690	\$27,004	\$31,348	\$35,994

Law Enforcement Trust Fund FDLE Confiscated - Budget Summary

Revenue Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Beginning Surplus	-	-	291,703	252,814
Appropriated Fund Balance	-	-	658,795	-
Disp of Fix Assets / Sale of Equip/ Sc	258	-	-	-
Investment Income	56,613	63,728	63,000	33,000
Fines & Forfeitures	253,438	228,496	-	-
Total	310,310	292,224	1,013,498	285,814



Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services				
Salary	-	6,507	-	-
Personnel Services Subtotal	-	6,507	-	-
Operating Expenses				
Professional Services	3,518	3,412	33,332	-
Travel Per Diem	2,432	-	31,464	-
Other Current Charges and Obligation	-	-	5,000	-
Operating Supplies	68,008	67,223	65,406	35,994
Operating Expenses Subtotal	73,957	70,635	135,202	35,994
Capital Outlay				
Buildings	261,363	-	413,137	230,000
Machinery and Equipment	184,701	135,096	465,159	19,820
Capital Outlay Subtotal	446,064	135,096	878,296	249,820
Total	520,021	212,238	1,013,498	285,814



Older Americans Act (OAA) Grant

Mission

The Community Services Department is dedicated to providing a multitude of services and programs for our senior population. In part, funding dollars are provided by the Older Americans Act Grant and the State of Florida Department of Elder Affairs.

Goals

TITLE IIIB: To facilitate the following social services to those 60 years of age or older residing in southwest Broward County: Information, Referral, Recreation, In-home Services, Health Support, Counseling, Adult Day Care, Alzheimer's Adult Day Care for seniors, and Public Education.

TITLE IIIE FAMILY CAREGIVERS SERVICES: To provide expanded services for Adult Day Care and Alzheimer's Day Care Programs. The expanded hours are Monday thru Friday, 7:00 AM – 6:00 PM. The expanded hours provide benefits to senior clients and caregivers.

LOCAL SERVICE PROGRAM (LSP) TRANSPORTATION: To provide safe, reliable, and efficient transportation services to seniors 60 years of age or older living in southwest Broward County.

Objectives

To account for funds received from the OAA Grant and provide a full range of social services to eligible seniors in accordance with the guidelines of the Older Americans Act and the State of Florida Department of Elder Affairs.

Major Functions and Activities

Plan and implement the following senior services:

- ~ RECREATION - Includes classes such as ceramics, arts and crafts, computers for seniors, bingo, card and board games, special events, and field trips.
- ~ HEALTH SUPPORT SERVICES - Provides health screening, counseling, assessments, speakers on a variety of health subjects, a walking club program, senior wellness and exercise classes.
- ~ INFORMATION and REFERRAL - Provides direct access to Community Services programs, and special senior programs. This service includes case management and referrals facilitated by the staff social worker.
- ~ COUNSELING - Services include individual, group,

and/or family/caregiver counseling sessions as well as referrals and educational speakers.

~ADULT DAY CARE - Provides a structured program for frail and/or Alzheimer's specific clients. Special activities, classes, and programs are planned to enhance the lives of these seniors in an effort to delay institutionalization and to provide respite care.

~ PERSONAL CARE - Personal Care is assistance with eating, dressing, personal hygiene, and other activities of daily living. This service is provided through coordination with a home health agency.

~ HOMEMAKER - Homemaker service is defined as the accomplishment of specific home management duties including housekeeping, laundry, cleaning refrigerators, clothing, minor home repairs, meal planning and preparation. This service is provided through coordination with a home health agency.

~ RESPITE - Respite is a relief or rest for a primary caregiver from the constant/continued supervision, companionship, therapeutic and/or personal care of a functionally-impaired older person for a specific period of time. This service is provided through coordination with a home health agency.

~ TRANSPORTATION - Provision of one-way or round-trip service within a designated area. The service area is bordered on the north by State Road 84, on the east by State Road 1 (U.S. 441), on the south by Countyline Road and the west by U.S. 27. Strategically established routes ensure provision of subscription trips via a multi-load system to promote efficiency and consistency of service. Clients receive free, door-to-door, driver-assisted service. Each one-way trip accounts for a unit of service under the provision of each funding source.

Budget Highlights

Received a \$960 Grant Award from the Broward Alzheimer's Coordinating Council to be used for the caregiver's Tai Chi Exercise Program. The objective is to offer this exercise class that is a proven stress reducer to help relieve physical/health problems, high blood pressure, and behavior changes in caregivers.

Implemented a new program called "Amerigroup" to provide health coverage for qualified seniors. The program will generate approximately \$30,000 in revenue.

2007-08 Accomplishments

A total of approximately \$84,409 in revenues were collected from the Medical Assistance Program, Channeling and MAP.



Older Americans Act (OAA) Grant

Received \$2,000 donation from the Levi Strauss Foundation and Levi Strauss Company to be used for senior programming.

Older Americans Act (OAA) Grant Performance Measures

Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Number of clients receiving daycare services	212	+ 220	176	220	164	170
Number of senior clients registered at SW Focal Point Center	3,939	3,300	2,912	3,500	3,303	3,100
Units (1 hour) of service:						
Information	5,680	^ 3,640	5,402	5,285	4,699	4,700
Referral	1,109	^ 800	907	1,102	895	695
Public education	35	^ 20	42	29	29	29
Personal care	5,162	^ 4,237	3,538	4,237	4,237	4,237
Respite	333	^ 200	300	^ 200	300	300
Homemaker	5,352	^ 4,679	3,534	^ 4,679	4,579	3,539
Number of trips per year	38,621	36,105	35,918	36,960	30,800	30,800
Health support-individual	4,930	^ 3,140	1,021	4,519	3,795	695
Health support-group	1,212	^ 793	1,292	1,103	290	890
Adult day care	114,259	^ 26,168	105,404	^ 54,564	113,299	151,648
Counseling-individual	97	^ 140	79	96	73	73
Counseling-group	146	^ 96	119	134	115	115
Transportation (one way trips)	38,621	^ 30,800	36,550	^ 30,800	30,800	30,800
Recreation	111,519	^ 38,160	115,573	109,992	105,849	105,853
Effectiveness						
% of service units billed	100%	100%	100%	100%	100%	100%
Efficiency						
Annual Area Agency on Aging monitoring report (compliance)	100%	100%	100%	100%	100%	100%
% of people who request and receive service	100%	100%	100%	100%	100%	100%
% of survey respondents with a positive rating	100%	100%	100%	100%	100%	100%
Passengers per mile	.003	*	3.4	3.0	3.4	3.0
Vehicular accidents per 100,000 miles	0	*	0	0.003	0	0.02
Road calls per passenger trip	.083	*	0.22	0.03	.004	0.20
Grant reimbursement per trip	\$6.30	*	\$7.90	# \$19.14	\$26.96	# \$41.86

+ Previously published figures excluded IIIIE funded units of service. Actual numbers have now been retroactively adjusted.

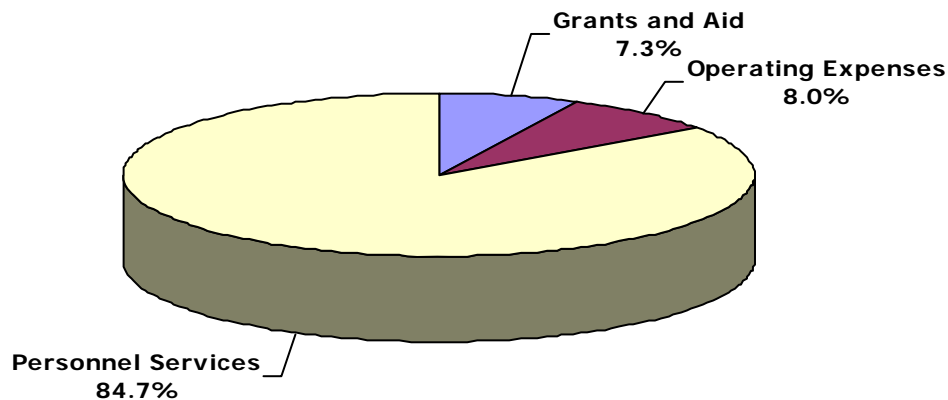
The increase cost per trip is due to significantly increased fuel costs.

^ Maximum units of service eligible for reimbursement per OAA contract.

* New measure - actual and /or goal unavailable.

Older Americans Act (OAA) Grant - Budget Summary

Revenue Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Interfund Transfers	125,041	45,342	87,058	-
Private Gifts / Contributions	69,657	87,424	100,000	91,868
Investment Income	-	-	1,000	-
Other Human Services Charges	-	-	-	104,000
State Grants	251,341	278,352	243,320	243,320
Grants from Local Units	68,742	179,649	139,153	159,153
Federal Grants	401,449	544,427	730,197	705,404
Total	916,230	1,135,194	1,300,728	1,303,745



Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services				
Salary	620,299	662,187	822,266	814,031
Benefits	189,150	196,368	253,594	290,290
Personnel Services Subtotal	809,449	858,555	1,075,860	1,104,321
Operating Expenses				
Professional Services	-	60	120	120
Other Contractual Services	113,745	111,498	128,863	104,019
Communication and Freight Services	-	-	600	-
Operating Supplies	-	25,000	-	-
Operating Expenses Subtotal	113,745	136,558	129,583	104,139
Grants and Aid				
Aids to Government Agencies	31,447	140,081	95,285	95,285
Grants and Aid Subtotal	31,447	140,081	95,285	95,285
Total	954,641	1,135,194	1,300,728	1,303,745

Older Americans Act (OAA) Grant - Personnel Summary

Position Title	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget	
12140 Van Driver II	3	3	3	3	
12443 Activities Coordinator - Grant	1	1	1	1	
12498 Senior Aide	1	1	1	1	
12583 Intake Worker	2	2	2	2	
12584 Transportation Operation Specia	0.1	0.1	-	-	
12630 Certified Nurses Aide	0.25	0.25	0.25	0.25	
12751 Transportation Coordinator I	0.19	-	0.1	0.1	
12752 Trans Operations Clk	1	1	1	1	
12758 Adult Day Care Coordinator	1	1	2	1	
12759 Alzheimer's Coordinator	1	1	-	-	
12762 Dispatcher	0.1	0.1	-	-	
12962 Receptionist/Cler Asst	1	1	1	1	
12964 Health Support Coord	1	1	1	-	
12966 C.N.A.	1	1	1	1	
12967 L.P.N.	1	1	1	1	
12971 Social Services Coordinator	1	1	1	2	
12975 Social Services Specialist-Grant	1	1	1	1	
12976 Human Services Administrator	-	1	1	1	
13498 P/T Seniors Aide - Grant	2	2	1	1	
13499 P/T LPN	1	1	2	-	
13570 P/T Van Driver	1	1	1	1	
13572 P/T Social Worker- Grant	1	1	1	-	
13577 P/T C.N.A.	4	4	10	9	
13578 P/T Alzheimers Activity Spec	1	-	-	-	
13602 P/T Recreation Specialist	-	-	-	2	
13605 P/T Recreation Specialist II	-	-	1	1	
13606 P/T Recreation Specialist - Gran	1	1	-	-	
13962 P/T Receptionist/Clerical Asst	1	1	1	1	
13965 P/T I & R Specialist	-	1	1	1	
Total	Full-time	16.64	17.45	17.35	16.35
	Part-time	12	12	18	16



Debt Service Fund

Mission

To optimize City resources in obtaining funds for City projects.

Goals

To finance projects and refund existing debts utilizing the most cost effective methods, while minimizing the restrictions that would hinder the future borrowing capacity of the City.

Objectives

To account for the servicing of general long-term debt not being financed by proprietary or non-expendable trust funds, and to maintain the highest possible bond ratings for the marketability of the City's debt.

Major Functions and Activities

The following paragraphs describe bond issues of the City of Pembroke Pines. The balances outstanding shown in these paragraphs are as of September 30, 2008.

~ PUBLIC IMPROVEMENT REVENUE BONDS, Series 1998:

On September 23, 1998, the City issued \$24,055,000 bonds for the purpose of acquiring land for a Charter High School, construction and equipping of a Charter Middle School, site development for the Academic Village, a communication system for the Fire Department and improvements to the City's fire stations and police annex. The Academic Village is the site for the Charter High School, a branch of the Florida International University, a branch of The Broward County Southwest Regional Library, and a branch of Broward Community College. The \$18,935,000 outstanding bonds, maturing on and after October 1, 2009, were advance refunded and defeased on December 1, 2006 by the Public Improvement Revenue Refunding Bonds, Series 2006. The refunding bond proceeds are held in an irrevocable escrow deposit trust for the purpose of generating the required resources for the refunded bonds' debt service until they are called for redemption on October 1, 2008. The unrefunded bonds have an outstanding balance of \$940,000 due on October 1, 2008. They bear interest at the rate of 4.30%, with interest payable semi-annually on April 1st and October 1st. The principal and interest on these bonds are payable from a pledge of and lien upon the City's electric public service tax revenues and rentals from the Charter Middle School and the

Charter High School.

~ CAPITAL IMPROVEMENT REVENUE BONDS, Series 1999:

On April 27, 1999, the City issued \$45,240,000 bonds for the purpose of providing funds to finance the construction and equipping of the Charter High School and certain other City projects. In addition, the City used \$10,985,000 of these bonds to refund the City's outstanding Capital Improvement Revenue Bonds, Series 1995. The \$28,100,000 outstanding bonds, maturing on and after December 1, 2009 that were not used to refund the Refunded 1995 Bonds, were advance refunded and defeased on December 1, 2006 by the Capital Improvement Revenue Refunding Bonds, Series 2006. The refunding bond proceeds are held in an irrevocable escrow deposit trust for the purpose of generating the required resources for the refunded bonds' debt service until they are called for redemption on December 1, 2008. The remaining \$10,220,000 outstanding bonds that were not refunded are due in varying installments through December 1, 2026. They bear interest at rates which range from 4.10% to 5.25%, with interest payable semi-annually on June 1st and December 1st. The principal and interest on these bonds are payable from a pledge of and lien upon the City's electric franchise revenues, and rentals from the City's Charter Schools, Early Development Centers, and senior housing facility. The bonds maturing on and after December 1, 2009 are subject to redemption at the option of the City, on or after December 1, 2008, in such order of maturity as the City selects, plus accrued interest to the redemption date.

~ PUBLIC IMPROVEMENT REVENUE BONDS, Series 2001:

On October 12, 2001, the City issued \$19,600,000 bonds for the purpose of providing funds for various City projects including a police annex, fire and rescue system improvements, park improvements, and the payoff of the \$10,000,000 Capital Improvement Certificate of Indebtedness, Series 2000. The \$10,985,000 outstanding bonds, maturing on and after October 1, 2014, were advance refunded and defeased on December 1, 2006 by the Public Improvement Revenue Refunding Bonds, Series 2006. The refunding bond proceeds are held in an irrevocable escrow deposit trust for the purpose of generating the required resources for the refunded bonds' debt service and redemption premiums until they are called for redemption on October 1, 2011. The remaining \$5,125,000 outstanding bonds that were not refunded are due in varying installments through October 1, 2013. They bear interest at rates which range from 4.00% to 4.30%, with interest



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payable semi-annually on April 1st and October 1st. The principal and interest on these bonds are payable from a pledge of and lien upon the City's electric public service tax revenues and rentals from the City of Pembroke Pines/Florida State University Charter Elementary School. The bonds maturing on and after October 1, 2012 are subject to redemption at the option of the City, on or after October 1, 2011, in such order of maturity as the City selects, plus accrued interest to the redemption date.

~ TAXABLE COMMUNICATIONS SERVICES TAX REVENUE BONDS, Series 2003A:

On October 17, 2003, the City issued \$39,935,000 bonds in order to maintain the City's pension contribution as a percentage of payroll at the level prior to the increased benefits for firefighters under the contributory defined benefit retirement plan known as the City Pension Fund for Firefighters and Police Officers. These bonds have an outstanding balance of \$39,305,000 due in varying installments through October 1, 2033. The outstanding bonds bear an interest rate of 5.97%, payable semi-annually on April 1st and October 1st of each year. The principal and interest on these bonds are payable from and secured by a pledge of and an irrevocable lien on the Communications Services Tax Revenues and Water Public Service Tax Revenues on a parity with the Series 2004 Bonds and any additional bonds hereafter issued. The lien on and pledge of the Water Public Service Tax Revenues to the payment of the bonds shall be released upon the City demonstrating that, based on the City's annual audited financial statements for the two fiscal years immediately preceding such release, the Communications Services Tax Revenues recognized for each of such fiscal year, without taking into consideration any Water Public Service Tax Revenues, were not less than 1.30 times the Maximum Bond Service Requirement on all parity bonds then outstanding. The bonds maturing on and after October 1, 2014 are subject to redemption prior to their respective dates of maturity at the option of the City on or after October 1, 2013, in such order of maturity as the City selects, plus accrued interest to the redemption date.

~ TAXABLE COMMUNICATIONS SERVICES TAX REVENUE BONDS, Series 2004:

On April 1, 2004, the City issued \$49,910,000 bonds for the purpose of funding a deposit to the Police Pension Plan under the contributory defined benefit retirement plan known as the City Pension Fund for Firefighters and Police Officers and the General Employees' Pension Plan to maintain the City's annual contribution to such plans at approximately the same level as before the adoption of the 2004 Enhanced

Pension Benefits. These bonds have an outstanding balance of \$49,090,000 due in varying installments through October 1, 2033. The outstanding bonds bear interest at rates from 3.25% to 5.25%, payable semi-annually on April 1st and October 1st of each year. The principal and interest on these bonds are payable from and secured by a pledge of and an irrevocable lien on the Communications Services Tax Revenues and Water Public Service Tax Revenues on a parity with the Series 2003A Bonds and any additional bonds hereafter issued. The lien on and pledge of the Water Public Service Tax Revenues to the payment of the Bonds shall be released upon the City demonstrating that, based on the City's annual audited financial statements for the two fiscal years immediately preceding such release, the Communications Services Tax Revenues recognized for each of such fiscal year, without taking into consideration any Water Public Service Tax Revenues, were not less than 1.30 times the Maximum Bond Service Requirement on all parity bonds then outstanding. The bonds maturing on and after October 1, 2015 are subject to redemption prior to their respective dates of maturity at the option of the City on or after October 1, 2014, in such order of maturity as the City selects, plus accrued interest to the redemption date.

~ PUBLIC IMPROVEMENT REVENUE BONDS, SERIES 2004A:

On May 6, 2004, the City issued \$20,140,000 bonds for the purpose of funding the acquisition, construction, and equipping of the Senior Housing Project (Tower One), the site development, engineering and permitting costs related to the Senior Housing Project, and the mobile safety equipment. These bonds have an outstanding balance of \$20,140,000 due in varying installments through October 1, 2034. The outstanding bonds bear interest at rates from 3.00% to 5.00%, with interest payable semi-annually on April 1st and October 1st. The principal and interest on these bonds are payable from a pledge of and lien upon the City's electric public service tax revenues. These bonds were issued on parity with both of the Public Improvement Revenue Bonds, Series 1998 and 2001. The bonds maturing on or after October 1, 2015 are subject to redemption at the option of the City, on or after October 1, 2014, in such order of maturity as the City selects, plus accrued interest to the redemption date.

~ PUBLIC IMPROVEMENT REVENUE BONDS, SERIES 2004B:

On July 14, 2004, the City issued \$15,975,000 bonds for the purpose of funding the cost of planning, designing, constructing, and equipping of the Senior



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Housing Project (Tower Two), and any remaining or additional Tower One project costs. These bonds have an outstanding balance of \$15,975,000 due in varying installments through October 1, 2034. The outstanding bonds bear interest at rates from 3.50% to 5.00%, with interest payable semi-annually on April 1st and October 1st. The principal and interest on these bonds are payable from a pledge of and lien upon the City's electric public service tax revenues. These bonds were issued on parity with the Public Improvement Revenue Bonds, Series 1998, 2001, and 2004A. The bonds maturing on and after October 1, 2015 are subject to redemption at the option of the City, on or after October 1, 2014, in such order of maturity as the City selects, plus accrued interest to the redemption date.

~ GENERAL OBLIGATION BONDS, SERIES 2005:

On September 30, 2005, the City issued its first General Obligation Bonds in the amount of \$47,000,000 for the purpose of funding multiple projects including, but not limited to, various roadwork projects, recreational and cultural amenities, economic development and neighborhood revitalization. On December 1, 2005, \$5,456,448 of the General Obligation Bonds, Series 2005 was used to refund the Capital Improvement Revenue Bonds, Series 1993, which had a principal outstanding balance of \$5,985,000. These Series 2005 bonds have an outstanding balance of \$44,120,000 due in varying installments through September 1, 2035. The outstanding bonds bear interest at rates from 3.00% to 4.55%, with interest payable semi-annually on March 1st and September 1st. The Series 2005 Bonds are general obligations of the City and are payable from unlimited ad valorem taxes on all taxable real and tangible personal property within the City (except exemptions provided by applicable law). The bonds maturing on or after September 1, 2016 are subject to redemption at the option of the City, on or after September 1, 2015, in such order of maturity as the City selects, plus accrued interest to the redemption date.

~ PUBLIC IMPROVEMENT REVENUE REFUNDING BONDS, SERIES 2006:

On December 1, 2006, the City issued \$29,720,000 bonds for the purpose of advance refunding of all of the Public Improvement Revenue Bonds, Series 1998 maturing on and after October 1, 2009 totaling \$18,935,000 and all of the Public Improvement Revenue Bonds, Series 2001, maturing on and after October 1, 2014 totaling \$10,985,000. This advance refunding generates a net present value benefit of \$1,268,541. These refunding bonds have an outstanding balance of \$29,705,000 due in varying

installments through October 1, 2022. The outstanding bonds bear interest at rates from 4.00% to 5.00%, with interest payable semi-annually on April 1st and October 1st. The principal and interest on these bonds are payable from a pledge of and lien upon the City's electric public service tax revenues. They were issued on parity with the Public Improvement Revenue Bonds, Series 1998, 2001, 2004A, and 2004B. The bonds maturing on and after October 1, 2017 are subject to redemption at the option of the City, on or after October 1, 2016, in such order of maturity as the City selects, plus accrued interest to the redemption date.

~ CAPITAL IMPROVEMENT REVENUE REFUNDING BONDS, Series 2006:

On December 1, 2006, the City issued \$45,050,000 bonds for the purpose of (1) advance refunding \$28,100,000 outstanding Capital Improvement Revenue Bonds, Series 1999, maturing on and after December 1, 2009 that were not used to refund the Refunded 1995 Bonds and (2) funding various City capital projects. The advance refunding generates a net present value benefit of \$1,778,037. These refunding bonds have an outstanding balance of \$44,585,000 due in varying installments through December 1, 2031. They bear interest at rates which range from 4.00% to 5.00%, with interest payable semi-annually on June 1st and December 1st. The principal and interest on these bonds are payable from a pledge of and lien upon the City's electric franchise revenues. These bonds were issued on parity with the Capital Improvement Revenue Bonds, Series 1999 and the Variable Rate Capital Improvement Revenue Bonds, Series 2005. The bonds maturing on and after December 1, 2017 are subject to redemption at the option of the City, on or after December 1, 2016, in such order of maturity as the City selects, plus accrued interest to the redemption date.

~ CAPITAL IMPROVEMENT REVENUE BONDS (PHASE II OF FORMAN SENIOR HOUSING PROJECT), SERIES 2007:

On January 24, 2007, the City issued \$26,805,000 bonds for the purpose of funding (1) the design, construction, and equipping of approximately 220 residential units to become part of the City's senior housing facilities to be owned and operated by the City, to be located on the Senator Howard C. Forman Human Services Campus and related subordinate facilities, and (2) renovations to existing senior housing facilities owned and operated by the City. These bonds have an outstanding balance of \$26,805,000 due in varying installments through December 1, 2036. The outstanding bonds bear



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interest at rates from 3.75% to 5.00%, with interest payable semi-annually on June 1st and December 1st. The principal and interest on these bonds are payable from a pledge of and lien upon the City's electric franchise revenues. These bonds were issued on parity with the Capital Improvement Revenue Bonds, Series 1999, the Variable Rate Capital Improvement Revenue Bonds, Series 2005 which were current refunded by the Variable Rate Capital Improvement Revenue Refunding Bonds, Series 2008, and the Capital Improvement Revenue Refunding Bonds, Series 2006. The bonds maturing on and after December 1, 2017 are subject to redemption at the option of the City, on or after December 1, 2016, in such order of maturity as the City selects, plus accrued interest to the redemption date.

~ GENERAL OBLIGATION BONDS, SERIES 2007:

On July 25, 2007, the City issued its Phase II General Obligation Bonds in the amount of \$43,000,000 for the purpose of funding the costs of design, construction and repair of certain improvements within the City. These Series 2007 Bonds have an outstanding balance of \$42,450,000 due in varying installments through September 1, 2036. The outstanding bonds bear interest at rates from 3.75% to 4.75%, with interest payable semi-annually on March 1st and September 1st. The Series 2007 Bonds are general obligations of the City and are payable from unlimited ad valorem taxes on all taxable real and tangible personal property within the City (except exemptions provided by applicable law). The bonds maturing on or after September 1, 2018 are subject to redemption at the option of the City, on or after September 1, 2017, in such order of maturity as the City selects, plus accrued interest to the redemption date.

~ CHARTER SCHOOL REVENUE BONDS, SERIES 2008:

On March 25, 2008, the City issued \$64,095,000 bonds for the purpose of providing funds to: (i) finance the acquisition, construction and equipping of certain additions to existing charter school educational facilities located within the City and (ii) advance refund the City of Pembroke Pines, Florida Charter School Revenue Bonds, Series 2001A and 2001B (the "Refunded Bonds") currently outstanding in the aggregate principal amount of \$29,405,000 and \$17,715,000, respectively. The 2008 Bonds have an outstanding balance of \$64,095,000. They initially bear interest at the Weekly Rate, but may be converted at the option of the City, to a Fixed Rate. The interest rate during each Weekly Rate Period will be determined by the Remarketing Agent. The 2008 Bonds and the City's regular payment obligations

under the Series 2008 Swap Transactions, are payable from and secured by a lien upon and pledge of revenues derived by the City from lease payments made to the City as a result of its ownership and operation of the Charter Schools and Charter Lab School, including, fee-based pre-school programs and revenues received pursuant to leases and/or other agreements for use of such facilities. In the event the Pledged Revenues are not sufficient, the City has covenanted to budget and appropriate in its annual budget amounts sufficient to meet its obligation from Non-Ad Valorem Revenues. The covenant to budget and appropriate does not create any lien upon or pledge of such Non-Ad Valorem Revenues. These Bonds are subject to optional and mandatory tender for purchase and to optional and mandatory redemption prior to maturity. Holders of the 2008 Bonds may elect to have their 2008 Bonds purchased on any Business Day, upon delivery of a Tender Notice to the Tender Agent seven days prior to the applicable Purchase Date.

They are subject to redemption on any Business Day at the option of the City at a redemption price equal to 100% of the principal amount of such 2008 Bonds plus accrued interest to the date of redemption.

In an effort to hedge its exposure to variable interest rates on the 2008 Bonds, the City has entered into four Qualified Fixed Payor Swap (pay-fixed, receive-variable interest rate swap) transactions (collectively, the "Series 2008 Swap Transaction") with two Counterparties.

The Series 2008 Swap Transaction has an initial notional amount equal to the initial aggregate principal amount of the 2008 Bonds and will terminate at various times with the final termination date on the final maturity date of the 2008 Bonds, unless earlier terminated pursuant to the terms of the applicable the 2008 Swap Transaction. The notional amount of the Series 2008 Swap Transaction will amortize at the same times and in the same amounts as the amortization of the 2008 Bonds. The City will pay a fixed rate of interest to each of the Swap Counterparties on their respective notional amounts equal to 3.324% and 3.794% and will receive in return from each of the Swap Counterparties a floating rate equal to the SIFMA Municipal Swap Index, on the same notional amount determined on the day of the week specified in the applicable Series 2008 Swap Transaction. It is anticipated by the City that the floating rate payable by each of the Swap Counterparties will approximate the interest rate on the 2008 Bonds while the 2008 Bonds bear interest in the Weekly Rate Mode. There is no guarantee, however, that such rates will match at all times or at any time. The City is exposed to "basis risk" to the



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extent that the floating rate it receives from the applicable Swap Counterparty does not equal the interest rate it is required to pay on the 2008 Bonds. The City's payment obligations under the Series 2008 Swap Transaction (except for Swap Termination Payments) will be payable from Pledged Revenues, on a parity with the payment of interest on the 2008 Bonds and are paid on a priority to principal payments on the 2008 Bonds.

The City's net payments/receipts under the Series 2008 Swap Transaction will consist of Periodic Payments based upon fluctuations in short-term interest rates and, in the event of a termination of the Series 2008 Swap Transaction prior to the stated term thereof, a potential Swap Termination Payment. The amount of such potential Swap Termination Payment will be based primarily upon market interest rate levels and the remaining term of the Series 2008 Swap Transaction at the time of termination. The City's obligations with respect to the payment of Swap Termination Payments, if any, are subordinate to the payment of Pledged Revenues on the 2008 Bonds and the Periodic Payments on the Series 2008 Swap Transaction.

~ VARIABLE RATE CAPITAL IMPROVEMENT REVENUE REFUNDING BONDS (Susan B. Anthony Center), SERIES 2008:

On July 25, 2008, the City issued \$8,040,000 bonds for the purpose of current refunding the Variable Rate Capital Improvement Revenue Bonds, Series 2005 (Susan B. Anthony Center) in order to realize a significant net interest cost savings. The Series 2008 Bonds initially will bear interest at the Weekly Rate, determined by the Remarketing Agent each Wednesday and payable on the first Wednesday of each month. The Issuer may change the interest rate determination method from time to time. A change in the method, other than a change between the Daily Rate and the Weekly Rate, will result in the Series 2008 Bonds becoming subject to mandatory tender for purchase on the effective date of such change.

These 2008 Bonds have an outstanding balance of \$80,040,000. They will mature on October 1, 2038, subject to optional redemption, purchase and tender. During any Daily Period or Weekly Period, the Series 2008 Bonds are subject to redemption by the Issuer, at the option of the Issuer, in whole at any time or in part on any Interest Payment Date, less than all of such Series 2008 Bonds to be selected by lot or in such other manner as the Trustee shall determine, at a redemption price of 100% of the outstanding principal amount thereof plus accrued interest. The Series 2008 Bonds shall be subject to mandatory

tender by the Registered Owners for purchase. The principal of, premium, if any, and interest on the Series 2008 Bonds are payable from and secured by a pledge of and an irrevocable lien upon the City's Electric Franchise Revenues. These bonds were issued on parity with the Capital Improvement Revenue Bonds, Series 1999, the Variable Rate Capital Improvement Revenue Bonds, Series 2005 which were current refunded by the Variable Rate Capital Improvement Revenue Refunding Bonds, Series 2008, the Capital Improvement Revenue Refunding Bonds, Series 2006, the Capital Improvement Revenue Bonds (Phase II of Forman Senior Housing Project), Series 2007 and any Additional Parity Franchise Revenue Bonds of the City.

Budget Highlights

No new debt is currently anticipated for FY 2009, unless there is a favorable market for refunding, or any future events that would necessitate debt restructuring.

All of the outstanding bonds are insured and have been having the highest bond rating until the recent downgrade of the bond insurers by the Rating Agencies.

The downgrade has no impact on the City for fixed rate bonds. The only bond issue affected was the \$7,910,000 Variable Rate Capital Improvement Revenue Bond Series 2005 which was refunded on July 25, 2008.

2007-08 Accomplishments

All bond issues' obligations were met and covenants complied with.

In fiscal year 2008, the City has successfully issued two bond issues, resulting in the following benefits to the City:

1. The Charter School Revenue Bonds, Series 2008 consolidated all the school related debts and enabled the City to finance a major capital expansion of its charter school facilities to comply with the constitutionally mandated class size requirements. The additional classroom facilities consist of four buildings with a total of 50 new classrooms.
2. The Variable Rate Capital Improvement Revenue Bonds, Series 2008 current refunded the Variable Rate Capital Improvement Revenue Bonds, Series 2005 by replacing the "Bond Insurance" and the "Liquidity Facility" (credit enhancements) with a direct-pay letter of credit in order to realize a net interest cost savings.

Debt Service Fund Performance Measures

Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Number of payments	29	33	40	40	40	116 *
Number of bond issues outstanding	12	12	15	15	15	14
Efficiency						
% of required funding accomplished	100%	100%	100%	100%	100%	100%
% of payments made in accordance with bond indenture	100%	100%	100%	100%	100%	100%

* Through FY07-08, only debt service payments are reported in the performance measures statistics.

As bond structures are becoming more complex and in order to reflect an accurate performance measure regarding debt servicing, FY 08-09 goal shows all anticipated SWAPs and fee-related payments.

City of Pembroke Pines, Florida
Schedule of Debt Service on Outstanding Bonds as of September 30, 2008

	Charter Mid School & Academic Village	Charter High School & Other Capital Proj	Police Annex, Park & Other Improv	Firefighters Pension	Police Officers & Gen Employees Pension	Senior Housing Project Tower 1	Senior Housing Project Tower 2
Type of Bonds	<u>\$24,055,000</u>	<u>\$45,240,000</u>	<u>\$19,600,000</u>	<u>\$39,935,000</u>	<u>\$49,910,000</u>	<u>\$20,140,000</u>	<u>\$15,975,000</u>
Revenue	Public Improv.	Capital Improv.	Public Improv.	Taxable Comm. Services Tax	Taxable Comm. Services Tax	Public Improv.	Public Improv.
General Obligation							
Fiscal Y/E							
Sep 30	Series 1998	Series 1999	Series 2001	Series 2003A	Series 2004	Series 2004A	Series 2004B
2009	960,210	1,694,340	970,000	2,991,658	3,436,475	928,873	757,915
2010	-	752,820	963,500	2,990,764	3,436,269	928,873	757,915
2011	-	749,310	965,800	2,992,332	3,432,188	1,396,747	1,116,527
2012	-	749,772	966,265	2,991,214	3,428,956	1,391,741	1,113,343
2013	-	754,248	964,425	2,987,409	3,426,181	1,390,110	1,114,136
2014	-	752,704	960,210	2,985,768	3,423,431	1,391,610	1,113,879
2015	-	750,100	-	2,985,994	3,426,731	1,391,397	1,112,423
2016	-	751,332	-	2,982,935	3,420,763	1,389,735	1,109,678
2017	-	751,306	-	2,981,445	3,420,331	1,391,835	1,110,760
2018	-	754,975	-	2,981,222	3,416,813	1,387,732	1,110,587
2019	-	752,200	-	2,977,119	3,415,088	1,386,942	1,109,059
2020	-	753,075	-	2,978,838	3,414,919	1,389,365	1,110,701
2021	-	752,050	-	2,976,078	3,412,881	1,384,763	1,105,656
2022	-	753,962	-	2,973,692	3,408,578	1,383,263	1,109,294
2023	-	754,300	-	2,971,381	3,404,791	1,384,831	1,106,253
2024	-	753,063	-	2,963,995	3,406,134	1,383,844	1,106,125
2025	-	871,969	-	2,966,088	3,397,481	1,380,725	1,104,125
2026	-	870,756	-	2,962,210	3,397,212	1,379,750	1,105,500
2027	-	872,313	-	2,957,212	3,389,875	1,380,625	1,105,125
2028	-	-	-	2,955,648	3,386,500	1,379,250	1,103,000
2029	-	-	-	2,952,069	3,386,563	1,375,625	1,099,125
2030	-	-	-	2,946,177	3,384,669	1,374,625	1,098,375
2031	-	-	-	2,942,524	3,380,556	1,376,000	1,100,500
2032	-	-	-	2,935,662	3,378,831	1,374,625	1,095,500
2033	-	-	-	2,934,994	3,374,100	1,370,500	1,098,250
2034	-	-	-	2,929,923	3,366,100	1,368,500	1,093,625
2035	-	-	-	-	-	1,368,375	1,091,625
2036	-	-	-	-	-	-	-
2037	-	-	-	-	-	-	-
2038	-	-	-	-	-	-	-
2039	-	-	-	-	-	-	-
Total debt service	<u>\$ 960,210</u>	<u>\$ 15,594,595</u>	<u>\$ 5,790,200</u>	<u>\$ 77,194,351</u>	<u>\$ 88,572,416</u>	<u>\$ 36,430,261</u>	<u>\$ 29,159,001</u>
Principal outstanding FY 2008	<u>\$ 940,000</u>	<u>\$ 10,220,000</u>	<u>\$ 5,125,000</u>	<u>\$ 39,305,000</u>	<u>\$ 49,090,000</u>	<u>\$ 20,140,000</u>	<u>\$ 15,975,000</u>

City of Pembroke Pines, Florida
Schedule of Debt Service on Outstanding Bonds as of September 30, 2008

Various Capital Projects & Refunding	Refunding	Various Capital Projects & Refunding	Senior Housing Project Tower 3	Various Capital Projects	Refunding & New Charter School Projects	Refunding Susan B. Anthony Center 2005 Bonds	
\$47,000,000	\$29,720,000	\$45,050,000	\$26,805,000	\$43,000,000	\$64,095,000	\$8,040,000	
	Public Improv. Refunding	Capital Improv. Refunding	Capital Improv.		Charter School *	Variable Rate Capital Improv. **	
General Obligation				General Obligation			
Series 2005	Series 2006	Series 2006	Series 2007	Series 2007	Series 2008	Series 2008	Total Debt Service/Principal
2,796,848	1,382,250	2,416,613	1,211,463	2,680,937	2,577,204	461,462	25,266,248
2,797,897	2,351,850	3,372,712	1,716,162	2,682,438	2,567,233	467,665	25,786,098
2,797,053	2,345,950	3,372,713	1,715,163	2,680,837	2,557,261	475,637	26,597,518
2,794,252	2,348,450	3,370,312	1,713,362	2,680,988	2,553,531	467,106	26,569,292
2,794,438	2,349,150	3,365,513	1,715,663	2,681,787	2,331,102	467,213	26,341,375
2,797,377	2,348,050	3,373,012	1,716,962	2,680,075	2,333,993	467,665	26,344,736
2,797,828	3,294,550	3,370,675	1,717,263	2,678,075	2,330,669	609,677	26,465,382
2,795,707	3,296,675	3,361,088	1,716,562	2,679,675	2,327,345	612,988	26,444,483
2,798,583	3,293,050	3,369,962	1,714,013	2,678,425	2,336,377	610,478	26,456,565
2,798,557	3,288,550	3,366,713	1,716,250	2,679,225	2,314,528	610,460	26,425,612
2,796,158	3,282,925	3,371,350	1,712,319	2,683,112	2,311,213	609,455	26,406,940
2,796,757	3,285,675	3,363,487	1,716,300	2,679,875	2,314,049	607,400	26,410,441
2,795,158	3,276,550	3,372,113	1,714,900	2,683,250	2,310,725	600,806	26,384,930
2,794,520	3,290,800	3,364,237	1,712,300	2,682,675	2,307,401	614,727	26,395,449
2,794,495	3,284,400	3,363,763	1,713,400	2,684,625	3,451,322	609,106	27,522,667
2,796,707	-	3,366,363	1,713,100	2,678,875	3,671,009	604,203	24,443,418
2,795,945	-	3,250,153	1,716,300	2,680,650	3,522,501	603,931	24,289,868
2,797,208	-	3,249,963	1,717,287	2,679,500	3,525,632	603,042	24,288,060
2,795,282	-	3,245,028	1,716,038	2,680,425	5,007,102	596,542	25,745,567
2,795,170	-	1,148,687	1,713,375	2,683,200	6,068,368	607,905	23,841,103
2,796,745	-	1,142,569	1,713,750	2,683,400	6,085,156	603,393	23,838,395
2,799,270	-	1,144,750	1,716,250	2,679,800	6,107,289	598,363	23,849,568
2,797,520	-	1,140,125	1,715,750	2,682,400	6,123,087	601,667	23,860,129
2,796,495	-	1,138,694	1,717,125	2,680,725	5,844,020	598,551	23,560,228
2,795,825	-	-	1,715,250	2,679,775	5,864,107	598,044	22,430,845
2,795,575	-	-	1,715,000	2,684,313	5,882,140	594,303	22,429,479
2,795,375	-	-	1,716,125	2,683,863	5,904,498	592,700	16,152,561
-	-	-	1,713,500	5,478,425	5,927,109	594,537	13,713,571
-	-	-	1,716,875	-	5,947,773	594,806	8,259,454
-	-	-	-	-	5,973,345	589,278	6,562,623
-	-	-	-	-	-	585,964	585,964
<u>\$ 75,502,745</u>	<u>\$ 42,718,875</u>	<u>\$ 68,400,595</u>	<u>\$ 49,237,807</u>	<u>\$ 77,871,350</u>	<u>\$ 118,377,089</u>	<u>\$ 17,859,074</u>	<u>\$ 703,668,569</u>
<u>\$ 44,120,000</u>	<u>\$ 29,705,000</u>	<u>\$ 44,585,000</u>	<u>\$ 26,805,000</u>	<u>\$ 42,450,000</u>	<u>\$ 64,095,000</u>	<u>\$ 8,040,000</u>	<u>\$ 400,595,000</u>

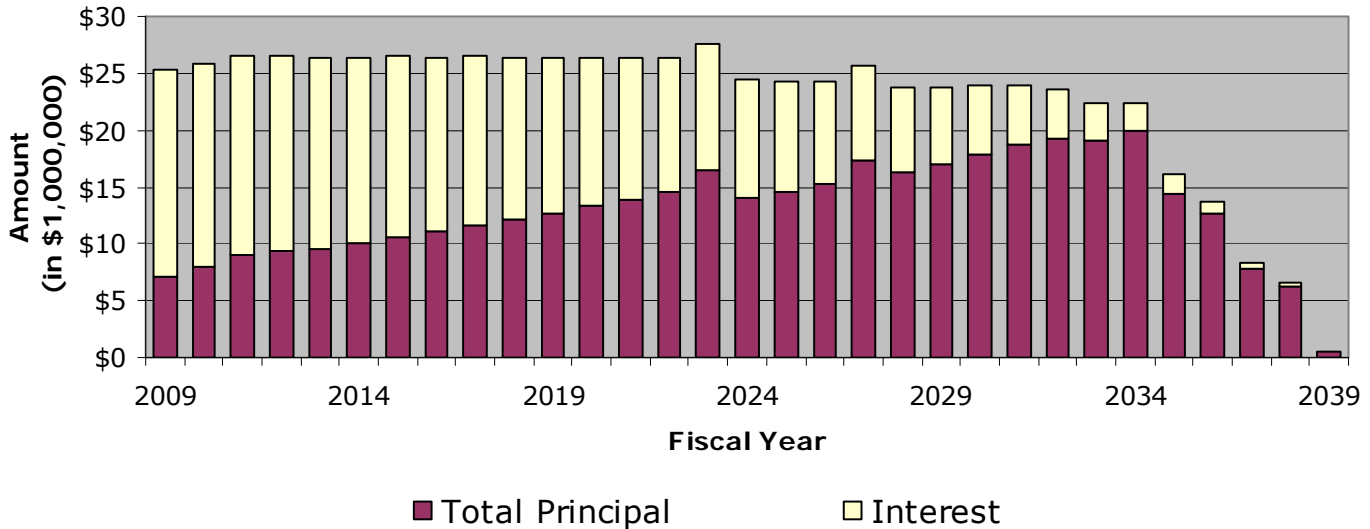
* Based on fixed interest rates of 3.324% and 3.794% payable by the City pursuant to the Series 2008 Swap Transaction.

** Interest on the Series 2008 bonds includes letter of credit and remarketing fees. The interest rate on the Bonds is calculated at an assumed rate of 5.17%.

**DISCUSSION ON THE EFFECTS OF EXISTING DEBT LEVELS ON
CURRENT AND FUTURE OPERATIONS**

Based on the assumptions as stated in the "Schedule of Debt Service on Outstanding Bonds as of September 30, 2008" for the latest two variable rate bond issues, the total annual debt service will remain fairly constant for the next 26 years, 2009 – 2034, at approximately 22,500,000 to 27,500,000. From 2035 forward, if no additional bonds are issued, it will be significantly lower as more bonds have matured.

**Principal and Interest Payment
FY2009 to FY2039**



The Charter School Revenue Bonds, Series 2008 refunded the school related debt and enabled the City to provide funds for a major capital expansion of its charter school facilities to comply with constitutionally mandated class size requirements.

The debt service and related fees of the Variable Rate Capital Improvement Revenue Refunding Bonds (Susan B. Anthony Center), Series 2008 of \$8,040,000 are paid by the Susan B. Anthony Center which was built by the City and funded by the City's refunded Variable Rate Capital Improvement Revenue Bonds, Series 2005 (Susan B. Anthony Center). This bond issue does not impose any monetary burden on the City. Additionally, the City receives annual income of \$50,000 for credit enhancement services and an annual site administrative charge of \$25,884 from the Center.

The total outstanding bond principal balance as of September 30, 2008 is \$400,595,000, representing an increase of \$11,275,000 from the prior year.

Property Taxable Value for Fiscal Year Ending Sept. 30th, 2008 (2007 Tax Year)

Just Value	\$ 19,252,698,267
Less: Tax Exempt Properties	(1,088,601,100)
Personal Exemptions	(1,251,591,080)
Homestead Assessment Differential *	(5,197,289,590)
Value Adjustment Board & Broward County Property Appraiser Adjustments	41,518,535
Final Taxable Value	\$ 11,756,735,032

* Per F.S. 193.155, the reassessed value shall not exceed the lower of a) 3% of the assessed value of the property for the prior year; or b) the percentage change in the CPI.

Legal Debt Limit

The State of Florida Constitution or Statutes do not limit the amount of debt that the City can issue.

The City of Pembroke Pines' limit is governed by the City's Ordinances No. 1560 (Debt Management Policy) and No. 1561 (Derivative Debt Management Policy) adopted on November 1, 2006.

The City is also governed by the covenants of individual revenue bonds if the City plans to issue additional parity bonds.

City's debt management policy regarding direct unlimited tax general obligation debt limitation (1.5% of the City's taxable assessed valuation)	176,351,025
<u>General Obligation Bonds:</u>	
General Obligation Bonds, Series 2005	44,120,000
General Obligation Bonds, Series 2007	<u>42,450,000</u>
Total General Obligation Bonds subject to debt limitation	86,570,000
Legal debt margin	<u>\$ 89,781,025</u>

Bond Covenants

Public Improvement Revenue Bonds, Series 1998

Additional parity bonds payable from the pledged revenues may be issued for the acquisition or construction of capital improvements in the City, or for refunding of bonds, and only if the pledged revenues for the preceding fiscal year equal at least 125% of the maximum bond debt service requirement on all existing and proposed parity bonds.

Capital Improvement Revenue Bonds, Series 1999

Additional bonds and additional parity franchise revenue bonds payable from the pledged revenues may be issued only for acquisitions or construction of additions, extensions or improvements to the Project, or for refunding of bonds, and only if the pledged revenues for the most recent full fiscal year equal at least 125% of the maximum bond debt service requirement on all existing and proposed parity bonds.

Public Improvement Revenue Bonds, Series 2001

Additional parity bonds payable from the pledged revenues may be issued for the acquisition or construction of capital improvements in the City, or for refunding of bonds, and only if the pledged revenues for the most recent full fiscal year equal at least 125% of the maximum bond debt service requirement on all existing and proposed parity bonds.

Taxable Communications Services Tax Revenue Bonds, Series 2003A and Taxable Communications Services Tax Revenue Bonds, Series 2004

Additional parity bonds payable from the pledged revenues may be issued only if the pledged Revenues for the most recent full fiscal year equal at least 120% of the maximum bond debt service requirement on all existing and proposed parity bonds.

Public Improvement Revenue Bonds, Series 2004A and Public Improvement Revenue Bonds, Series 2004B

Additional parity bonds payable from the pledged revenues may be issued for acquisition or construction of capital improvements in the City, or for refunding of bonds, and only if the pledged revenues for the most recent full fiscal year equal at least 125% of the maximum bond debt service requirement on all existing and proposed parity bonds.

Public Improvement Revenue Refunding Bonds, Series 2006

Additional parity bonds payable from the pledged revenues may be issued for acquisition or construction of capital improvements in the City, or for refunding of bonds, and only if the pledged revenues for the most recent full fiscal year equal at least 125% of the maximum bond debt service requirement on all existing and proposed parity bonds.

Capital Improvement Revenue Refunding Bonds, Series 2006

Additional parity franchise revenue bonds payable from the pledged revenues may be issued only if the pledged revenues for such preceding fiscal year equal at least 125% of the maximum bond debt service requirement on all existing and proposed parity bonds.

Capital Improvement Revenue Bonds (Phase II of Forman Senior Housing Project), Series 2007

Additional parity franchise revenue bonds payable from the pledged revenues may be issued only if the pledged revenues for such preceding fiscal year equal at least 125% of the maximum bond debt service requirement on all existing and proposed parity bonds.

Charter School Revenue Bonds, Series 2008

Additional Parity Bonds payable on a parity with the 2008 Bonds may be issued for acquisition or construction of additional educational facilities and related facilities for Charter Schools or Charter Lab School or for refunding of Bonds, and only if the pledged revenues for the most recent full fiscal year equal at least 120% of the maximum bond debt service requirement on all existing and proposed parity bonds.

Variable Rate Capital Improvement Revenue Refunding Bonds, Series 2008

Additional parity franchise revenue bonds payable from the pledged revenue may be issued only if the pledged revenues for the most recent full fiscal year equal at least 125% of the maximum bond debt service requirement on all existing and proposed parity franchise revenue bonds.

Debt Service Fund - Budget Summary

Revenue Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Beginning Surplus	-	-	6,166,088	-497,444
Proceeds of Refundings Bonds	-	60,621,694	-	-
Debt Proceeds	-	4,065,058	58,135,000	-
Interfund Transfers	214,124	20,464	-	-
Rents & Royalties	8,996,692	10,070,967	10,230,363	11,224,040
Investment Income	598,132	758,897	855,502	423,239
Communications Service Tax	5,165,539	5,767,044	6,351,331	6,374,397
Public Service Taxes	1,513,798	1,674,302	1,669,034	1,762,638
Franchise Fees	82,772	673,227	801,523	807,962
Ad Valorem Taxes	2,825,984	2,665,536	5,232,579	5,473,599
Total	19,397,040	86,317,188	89,441,420	25,568,431

Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Debt Services				
Principal Payments	11,020,000	5,255,000	7,105,000	7,140,000
Interest Payments	15,027,555	15,287,355	19,488,401	18,097,347
Other Debt Service Costs	22,694	59,715,374	61,070,876	331,084
Debt Services Subtotal	26,070,249	80,257,730	87,664,277	25,568,431
Other				
Bond Issuance	-	2,144,681	1,777,143	-
Other Subtotal	-	2,144,681	1,777,143	-
Total	26,070,249	82,402,411	89,441,420	25,568,431



Municipal Construction Fund

Mission

To account for the funding of various municipal construction projects with the objective of ensuring that only appropriated funds pertaining to each project are utilized.

Goals

To complete projects on time and within the established project budget.

Objectives

To account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary and trust funds).

Major Functions and Activities

The construction of many different types of structures and facilities is an intrinsic element of City Planning. Revenues may be derived from funds dedicated by developers, or financed through bank loans or bond issues.

Projects that have been initiated, but have not yet been completed during the current fiscal year, are carried forward each year until the project has been completed.

The carryover of unspent funds is a post adoption process and as such is not reflected in the adopted budget. The budget for the Municipal Construction Fund does not have any significant (appropriations exceeding \$1,000,000) non-routine capital projects; therefore there is no impact on operating expenses and/or savings to report.

Budget Highlights

The budget does not reflect the magnitude of the municipal construction projects that will be ongoing in 2009 since per policy, the total project costs appropriated in the year the project commences. As a result, projects which will be financed by the General Obligation Bonds were appropriated in the fiscal year 2005 and fiscal year 2007 and the unspent portions will become part of the fiscal year 2009 appropriation only after the budget is adopted and the carryover finalized.

Brief descriptions, status, and the operating impact of the General Obligation Bond projects are provided in the Five-Year Capital Improvement pages 18-11 to 18-23.

The projects funded from the General Obligation Bonds proceeds include street improvements and traffic flow, new and improved park facilities, a new visual arts center, new community centers with programs for seniors and youths, acquisition of open space, and economic development.

2007-08 Accomplishments

Completed the construction of Tower III at Pines Place Senior Housing residential facility located at the Senator Howard C. Forman Human Services Campus. This new building consists of 220 additional rental units.

Completed the construction of the Southwest Pines Nature Recreational Park.

Completed the earthwork, lake creation, and mitigation construction of City Center

Completed the following projects as part of the \$100,000,000 General Obligation Bond referendum initiative (Issued \$90,000,000 to date; \$47,000,000 in FY2005 and \$43,000,000 in FY2007):

- Renovation of the golf course.
- Construction of a new tennis building, renovation of walkways and landscaping, resurfacing of the tennis courts and replacement of perimeter fencing at the Pembroke Lakes Tennis Center.
- Installation of a second playground at Flamingo Park.
- Renovation of the batting cages at Pembroke Shores Park.
- Asphalt overlay of the walkway at Silver Lakes North Park.
- Installation of a separate pump station and panel for the irrigation system at Walter C. Young Middle School.
- Seal-coating and restriping of the north and south parking lots at Pasadena Park.
- Renovation of the parking lot at Ben Fiorendino Park.
- Replacement of playground equipment Citywide.
- Construction of Phase I and II of the Southwest Nature and Recreation Park.
- Expansion of Pines Boulevard between 118th Avenue and Palm Avenue.



Municipal Construction Fund

- Expansion of 172nd Avenue from Sheridan Street to Pembroke Road.

- Completed the widening of 184th Avenue from Pines Boulevard to Sheridan Street.

- Installation of signs for General Obligation Bonds.

Began construction of the Charter School expansion to add 328 student stations.

Continued various rehabilitation projects at the Senator Howard C. Forman Human Services Campus. The following have been completed:

- Obsolete electrical distribution infrastructure has been replaced and conveyed to the control and responsibility of FPL. The new infrastructure services the chilled water plant, the future art colony building, the disaster preparedness warehouse, and streetlights along Poinciana and Hibiscus Drive.

- Conversion of the steam plant building into a disaster preparedness warehouse.

- Expansion of the employee parking lot at the Bayview Mental Health Center.

- Renovation of the offices and classroom in building # 78.

- Renovation all of the transitional independent living buildings.

- Demolition of the obsolete water treatment facility.

- Painted the Polk building and installed two rooftop air conditioning units for future Veterans Administration domiciliary program.

- Renovated the water plant building # 44.

- Installed two chilled water rooftop air conditioning units in the Glades building.

- Environmental asbestos abatement and removed all obsolete equipment in the administration building.

- Installed phase monitors on all building air conditioning units operated by the City to prevent future loss from electrical surge/outages.

- Replaced all sinks and flush valves in the kitchen of building # 38.

Began the following projects as part of the \$100,000,000 General Obligation Bonds referendum

initiative (Issued \$90,000,000 to date; \$47,000,000 in FY2005 and \$43,000,000 in FY2007):

- Construction of a storage/clubhouse building at Chapel Trail Park.

- Construction of a storage/clubhouse building at Silver Lakes South Park.

- Installation of bleacher shade structures Citywide.

- Installation of playground shade structures Citywide.

- Expansion of 184th Avenue from Sheridan Street to Pembroke Road.

- Expansion of Pines Boulevard from Palm Avenue to Douglas Road.

Municipal Construction Fund - Budget Summary

Revenue Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Beginning Surplus	-	-	-1,598,000	-2,157,885
Appropriated Fund Balance	-	-	55,894,499	-
Debt Proceeds	-	82,956,244	14,000,000	-
Private Gifts / Contributions	347,389	6,518,849	11,120,500	500,000
Other Miscellaneous Revenues	1,964	-	-	-
Investment Income	1,921,596	2,586,738	-	-
State Grants	-	151,037	409,963	-
Grants from Local Units	-	992,792	-	-
Federal Grants	-	9,014	174,486	-
Franchise Fees	1,833,334	1,840,564	1,968,000	1,920,000
Total	4,104,283	95,055,238	81,969,448	262,115

Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Operating Expenses				
Professional Services	-	17,390	8,842	-
Other Contractual Services	299,770	-	-	-
Repair and Maintenance Services	-	221,567	142,716	-
Operating Supplies	9,256	-	238,591	-
Road Materials and Supplies	1,912,236	6,239,054	610,499	-
Operating Expenses Subtotal	2,221,261	6,478,011	1,000,648	-
Capital Outlay				
Capital Contingency	-	-	2,921,032	-
Land	10,341	4,445,029	5,220,976	-
Buildings	3,437,239	20,015,708	27,078,985	-
Improvements Other Than Buildings	2,977,478	18,696,180	21,298,291	-
Machinery and Equipment	271,001	288,198	2,335,519	-
Infrastructure	2,394,675	14,992,348	21,074,977	-
Capital Outlay Subtotal	9,090,734	58,437,464	79,929,780	-
Debt Services				
Interest Payments	742,829	734,639	670,000	262,115
Debt Services Subtotal	742,829	734,639	670,000	262,115
Grants and Aid				
Aids to Government Agencies	-	-	19,020	-
Aids to Private Organizations	40,000	180,000	350,000	-
Grants and Aid Subtotal	40,000	180,000	369,020	-
Other				
Transfers	214,124	20,464	-	-
Other Subtotal	214,124	20,464	-	-
Total	12,308,948	65,850,578	81,969,448	262,115



Utilities

Goals

The goal of the Division of Environmental Services (Utilities) is to provide customers with the highest quality water and wastewater services possible while maintaining a competitive rate structure. The Division ensures that all regulatory agency requirements associated with the construction, operation, and maintenance of the utility system are met or exceeded.

Objectives

Ensure both treatment plants operate at maximum efficiency in order to provide high quality potable water, along with the environmentally sound disposal of wastewater, for the customers of Pembroke Pines 24 hours a day, 365 days per year, while maintaining one of the lowest utility rates in southeast Florida.

Maintain fire hydrant systems per City of Pembroke Pines Fire Department requirements, thereby retaining the best fire insurance rating in the State of Florida.

Identify and repair major sources of inflow and infiltration into the sanitary sewer system.

Continue to replace potable water meters annually on an as needed basis.

Inspect and maintain lift stations throughout the City, and upgrade or replace outdated parts, pumps, and stations as needed.

Continue to locate, clean, and pad strategic force main and water main valves throughout the City.

Start engineering activities associated with the rehabilitation and expansion of the Water Treatment Plant.

Major Functions and Activities

Six sections of responsibilities include:

- 1 - Environmental Services (Engineering)
- 2 - Technical Services
- 3 - Water Treatment
- 4 - Water Distribution
- 5 - Wastewater Collection
- 6 - Wastewater Treatment

These six sections work as an integrated team in a joint effort to provide the wide variety of services and support that are essential for the implementation of all operations. This includes pumping water from the ground, treating it, delivering it to our residents and collecting and treating wastewater, as well as

collecting revenues for these services.

~ ENVIRONMENTAL SERVICES (ENGINEERING) - See Public Services Tab for details pertaining to Environmental Services (Engineering).

~ TECHNICAL SERVICES - The technical and regulatory requirements of the Water Treatment Plant and the Wastewater Treatment Plant are addressed by the Technical Services section. The fully certified laboratory continually monitors the water and wastewater systems, ensuring that all federal, state, and local standards for water quality are strictly adhered to. Additionally, the computerized control systems associated with the operation of both treatment plants, along with the computerized lift station telemetry Supervisory Control and Data Acquisition (SCADA) system are maintained and upgraded by the Technical Services section.

~ WATER TREATMENT - The City's Water Treatment Plant is staffed and operated 24 hours per day, providing our customers with approximately 13.5 million gallons of safe and reliable potable water daily. The water plant also provides water for firefighting purposes at pressures and flow rates that enable the City to maintain the highest fire insurance rating possible. Staff also provides the 24-hour communication link between customers and emergency repair crews. During plant operations, frequent inspections are performed, thereby ensuring all routine/preventative maintenance is performed to prevent degenerative performance.

~ WATER DISTRIBUTION - This section is responsible for the repair and preventative maintenance of more than 489 miles of water distribution lines, service lines, meters, and associated control valves and appurtenances. Additionally, the water distribution section provides repair and preventative maintenance and testing services to 4,121 fire hydrants.

~ WASTEWATER COLLECTION - This section is responsible for the operation, repair, and preventative maintenance of more than 30 miles of force mains and 399 miles of gravity sewer mains, as well as 7,288 associated manholes and 170 lift stations. In addition, the maintenance of over 226 miles of storm drains is provided via the Sewer Collection section.

~ WASTEWATER TREATMENT - The City's Wastewater Treatment Plant is staffed and operated 24 hours a day ensuring that approximately 7.0 million gallons/day of sanitary waste is treated and disposed of in an environmentally safe manner and in conformance with all applicable federal, state and local laws. The plant provides treatment capacity for



Utilities

those customers located west of Flamingo Road. The result of the treatment process is disposed of via deep well injection, while solids are land applied to serve the agricultural community. During plant operations, frequent inspections are performed, thereby ensuring all routine and preventative maintenance is performed in a timely manner to preclude any degenerative performance.

Budget Highlights

Will implement a rate increase of 25.36% due to the necessary funding for future capital needs, an increase in the City of Hollywood wastewater treatment rates, and decreasing revenues associated with connection fees and interest earnings.

The budget provides funding for several important utility construction and maintenance projects/functions. The customer will continue to enjoy a very competitive rate structure and a high quality of service.

To provide for current and future customer demand, the City is expanding the existing Water Treatment Plant at 7960 Johnson Street. The expansion will increase the production capacity from 18 to 24 million gallons per day (MGD), thereby providing backup in case of emergency. In addition, it will facilitate maintenance of the plant without compromising output levels and at the same time enhance the quality of the potable water. In FY 2006-2007, the design phase was completed and the construction phase began. The construction will be completed in 2009 and cost approximately \$16 million. The operating impact of this project is delineated on page 18-8.

A significant number of mainline sanitary sewer mains will continue to be cleaned and inspected to ensure efficient system operation. Other segments of the existing gravity sewer system will undergo complete restoration utilizing trenchless repair technology that drastically reduces negative construction impact to the community. Existing sewer lift stations that are nearing the end of their effective service life are scheduled for replacement.

The Division will continue to provide for the maintenance and repair of all existing fire hydrants within the City, helping to ensure that the City maintains the best fire insurance rating in the State of Florida.

Existing water meters will continue to be replaced on a regular schedule so that the measuring of water utilized by the customers remains fair and accurate.

The budget also provides funding required to operate and maintain the existing utility infrastructure and customer service operations.

2007-08 Accomplishments

Replaced five lift stations.

Continued the meter replacement program throughout the City.

Continued the valve location and lift station inspection programs, and repairing/replacing parts and/or stations as needed.

Utilities Performance Measures

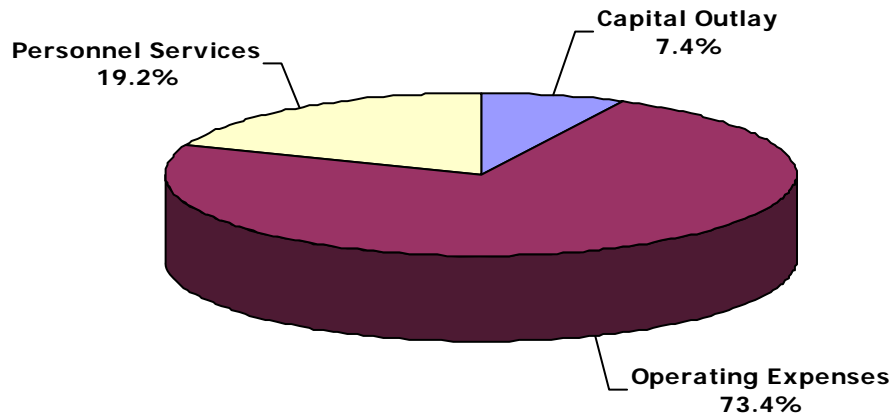
Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Number of potable water meters replaced *	1,450	1,450	1,450	1,450	1,450	1,450
Linear feet of gravity sewer mains rehabilitated eliminating inflow and infiltration into the sanitary sewer system *	12,200	12,000	12,000	12,000	12,000	5,000 ~
Miles of water main maintained	502	500	518	500	503	510
Fire hydrants maintained	4,350	4,200	4,460	4,200	4,450	4,470
Lift stations maintained	177	175	185	175	180	185
Miles of sanitary sewer maintained	402	401	408	401	403	420
Miles of force main maintained	31	31	34	31	31	34
Effectiveness						
PH (County standard 6.5 - 9.1 or higher)	9.20	9.00	9.20	9.20	9.10	9.20
Total Residual Chlorine (County standard 4.0 or higher)	3.50	3.50	3.50	3.50	3.50	3.50
Color (County standard 15.0 or lower)	6.00	6.00	6.00	6.00	6.00	6.00
Flouride ASF (County standard 1.0 or higher)	0.80	0.80	0.80	0.80	0.80	0.80
Turbidity NTU (County standard 1.0 or lower)	0.06	0.06	0.06	0.06	0.06	0.06
Iron Fe- (County standard 0.3 or lower)	0.02	0.02	0.02	0.02	0.02	0.02
CBOD5 Effluent (County standard 20 or lower)	5.20	5.50	5.20	5.50	5.50	5.20
TSS Effluent (County standard 20 or lower)	3.00	3.25	3.00	3.25	3.00	3.00
Efficiency						
Number of hours required to repair a pressure main break	4	4	4	4	4	4
Number of hours required to respond to after-hours emergency situations	1	1	1	1	1	1

* Once the goal is met the resources are directed to other needs within the City.

~ Marks the start of a smaller infiltration program due to a reduction in resource availability.

Utilities - Budget Summary

Revenue Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Miscellaneous Revenues	821	-	1,000	1,000
State Grants	4,001	50,000	-	-
Building Permits	80,097	282,740	10,000	100,000
General Government Charges	44,234	45,799	37,700	42,700
Physical Environment Charges	461,419	1,021,807	987,000	2,358,426
Water/Sewer Charges	29,695,183	29,707,397	31,800,000	37,346,905
Federal Grants	147,309	10,066	-	-
Disp of Fix Assets / Sale of Equip/ Sc	8,626	336	1,000	1,000
Other Non Operating Sources	-	-	-	3,379,186
Other Miscellaneous Revenues	19,521	23,947	8,200	8,500
Estimated Budget Savings	-	-	1,175,811	-
Appropriated Retained Earnings	-	-	25,198,166	-
Water/Sewer Connection	1,464,069	1,223,451	530,000	450,000
Appropriated Connection Fees	-	-	7,134,000	-
Capital Contributed from Developer	113,262	1,198,226	-	-
Investment Income	3,482,457	4,222,047	3,964,700	1,861,615
Total	35,520,999	37,785,817	70,847,577	45,549,332



Utilities - Personnel Summary

Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services				
Salary	4,493,166	4,372,987	4,872,084	4,891,443
Benefits	3,531,996	3,827,268	3,734,473	3,852,625
Personnel Services Subtotal	8,025,162	8,200,255	8,606,557	8,744,068
Operating Expenses				
Contingency	-	-	364,000	100,000
Professional Services	295,546	298,511	475,840	271,000
Accounting and Auditing	64,698	62,769	68,500	71,529
Other Contractual Services	2,204,005	2,822,312	3,465,039	2,940,494
Travel Per Diem	4,275	10,564	10,116	-
Communication and Freight Services	170,526	193,484	215,000	201,000
Utility Services	6,128,595	7,878,937	9,478,345	8,982,500
Rentals and Leases	98,473	97,150	118,311	107,201
Insurance	1,164,613	2,047,248	2,177,297	1,973,609
Repair and Maintenance Services	1,138,965	1,004,438	1,104,583	1,049,500
Printing and Binding	11,110	12,324	15,500	15,500
Depreciation	7,415,925	5,507,631	-	2,500,000
Other Current Charges and Obligation	12,801,385	13,836,190	12,865,268	13,364,870
Office Supplies	14,563	12,573	16,000	14,000
Operating Supplies	1,677,873	1,642,812	1,936,353	1,803,300
Road Materials and Supplies	896	17,329	30,000	25,000
Publications and Memberships	3,114	3,977	6,000	4,750
Operating Expenses Subtotal	33,194,561	35,448,248	32,346,152	33,424,253
Capital Outlay				
Land	-	-	344,390	-
Buildings	-	-	17,171,359	1,300,000
Improvements Other Than Buildings	-	-	11,566,329	1,450,000
Machinery and Equipment	-	-	812,090	630,311
Capital Outlay Subtotal	-	-	29,894,168	3,380,311
Debt Services				
Other Debt Service Costs	-	-	700	700
Debt Services Subtotal	-	-	700	700
Other				
Other Uses	-	50,000	-	-
Other Subtotal	-	50,000	-	-
Total	41,219,723	43,698,503	70,847,577	45,549,332

Utilities - Personnel Summary

Position Title	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
12009 Assistant Director of Public Serv	1.5	1.5	-	-
12051 Public Services Director	0.5	0.5	0.5	-
12052 Controller/Internal Auditor	-	-	0.5	0.5
12055 Deputy Public Services Director	0.5	0.5	0.5	0.5
12109 Administrative Supervisor	3	3	3	3
12149 Division Director Utilities	-	-	1	1
12170 Chemist	1	1	-	-
12187 Laboratory Technician II	1	1	1	1
12188 Laboratory Technician I	2	2	1	1
12279 Meter Reader	3	3	1	1
12500 City Engineer	-	-	0.5	0.5
12513 Account Clerk III	1	1	1	1
12515 Accounting Clerk II	1	1	1	1
12516 Assistant City Manager	-	-	0.5	-
12523 Accountant	1	2	2	2
12533 Electrician II	2	2	1	1
12550 Backflow Specialist	1	1	1	1
12552 Budget Analyst	1	1	1	1
12601 Supervisor of Operational Servic	1	1	-	-
12604 Supervisor of Security Services	0.5	0.5	-	-
12663 Chief Electrician	0.5	0.5	-	-
12672 Chief Waste Water Operations	1	1	1	1
12673 Chief Water Operations	1	1	1	1
12674 Chief Chemist	1	1	1	1
12684 Clerical Spec II	9	8	4	3
12685 Clerical Aide	1	1	1	1
12728 Control Systems Technician	1	1	-	-
12738 Contract Administrator III	1	1	-	-
12753 Utility Service Worker II/Camer	1	1	1	1
12767 Utility Maintenance Supervisor	5	5	4	4
12770 Engineer Inspector	4	4	4	2
12774 Engineer	1	1	-	-
12778 W-Utility Ser Worker I	15	15	1	1
12779 W-Utility Ser Worker II	14	14	11	10
12785 S-Utility Service Worker I	8	8	3	3
12786 S-Utility Service Worker II	13	13	9	8
12831 CADD Operator	1	1	1	1
12926 Water Plant Operator I	2	2	3	3
12927 Water Plant Operator II	1	1	1	1
12928 Water Plant Operator III	9	9	9	9
12946 S-Treatment Plant Operator I	2	2	2	2
12947 S-Treatment Plant Operator II	5	5	5	5
12948 S-Treatment Plant Operator III	6	6	5	5
13001 Public Services Director	-	-	0.5	0.5

Utilities - Personnel Summary

Position Title		FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
13160 Utility Special Project Manager		-	-	-	1
13475 P/T Courier		2	2	2	2
13502 P/T Meter Reader		1	1	1	-
Total	Full-time	123.5	123.5	84	78
	Part-time	3	3	3	3



Public Insurance Fund

Mission

To effectively administer claims, and to provide a safe and healthy environment for the City's employees and residents.

Goals

The Self Insurance Division is responsible for the implementation and monitoring of the insurance and safety programs of the City. The purpose of the Department is to minimize the City's exposure to financial loss through the effective use of loss prevention and transfer programs, safety programs, and vigilant claims processing.

Objectives

To reduce the severity and frequency of workers' compensation losses by continuous safety training and updating of city-wide Safety Programs.

Reduce the number of automobile accidents through Defensive Driving Training.

Continue to monitor group health claims and fees.

Major Functions and Activities

The Risk Management Division is responsible for writing the specifications for the insurance program that will best protect the City's financial interests.

Responsible for reporting, negotiating and settling claims against the City in a timely and cost-effective manner.

Responsible for the administration of workers' compensation claims in accordance with Florida Statute 440.

Responsible for providing a safe environment through the use of updated safety programs and training.

Responsible for the administration and monitoring of group health benefits.

Responsible for coordinating the training of all City employees in areas including, but not limited to, social diversity, sexual harassment, safety, and anger management. Such training is not funded from this Division, but will be coordinated as necessary.

Budget Highlights

Continue efforts to educate employees regarding the benefits available including health, dental, life, and pension.

Implement the Health Retiree Savings program for general employees.

The Property and Casualty Insurance costs were reduced by over \$1.5 million.

2007-08 Accomplishments

Reviewed and analyzed the City's casualty insurance program which resulted in lower insurance programs.

Reviewed, modified, and had new insurance policies issued mid-term which resulted in savings for the City.

Reviewed and modified claims process.

Public Insurance Fund Performance Measures

Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Safety seminars	4	5	3	5	5	5
Effectiveness						
Total claims	128	175	123	175	150	100
Efficiency						
Average WC Insurance cost per FT Employee	\$1,352	\$2,196	\$967	\$2,200	\$2,200	\$1,000
% change in average WC Insurance cost per FT Employee from prior year	-38.14%	42.1%	71.52%	.02%	0.0%	0.00%

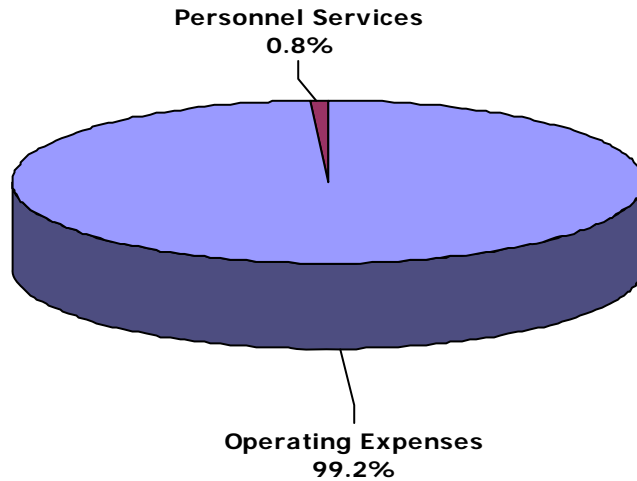
PUBLIC INSURANCE

Organizational Chart



Public Insurance Fund - Budget Summary

Revenue Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Beginning Surplus	-	-	-	-
Estimated Budget Savings	-	-	1,000,000	-
Pension Fund Contributions	-	3,399,353	-	-
Other Miscellaneous Revenues	1,212,766	1,435,093	1,148,225	1,267,148
Investment Income	534,389	594,951	563,617	319,722
General Government Charges	19,403,040	18,985,257	22,993,641	22,874,908
Total	21,150,195	24,414,654	25,705,483	24,461,778



Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services				
Salary	137,070	149,917	162,443	116,774
Benefits	30,922	83,514	76,332	73,637
Personnel Services Subtotal	167,992	233,431	238,775	190,411
Operating Expenses				
Contingency	-	-	-	40,481
Professional Services	300	-	-	-
Other Contractual Services	25,000	81,742	35,000	40,000
Travel Per Diem	454	-	1,000	-
Insurance	20,947,598	24,097,373	25,418,908	24,179,386
Repair and Maintenance Services	383	170	1,000	1,000
Printing and Binding	3,665	-	5,000	5,000
Other Current Charges and Obligation	-	-	-	-
Office Supplies	3,690	1,900	4,500	4,500
Operating Supplies	927	38	1,000	1,000
Publications and Memberships	187	-	300	-
Operating Expenses Subtotal	20,982,203	24,181,223	25,466,708	24,271,367
Total	21,150,195	24,414,654	25,705,483	24,461,778

Public Insurance Fund - Personnel Summary

Position Title		FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
12010	Insurance Clerk	1	1	1	1
12103	Benefits Administrator	1	2	2	1
12107	Benefits Assistant	1	-	-	-
Total	Full-time	3	3	3	2
	Part-time	-	-	-	-



General Employees Pension

Mission

To accumulate financial assets in order to provide long-term pension benefits to the City's general employees and their beneficiaries.

Goals

To accurately account for all the financial resources of the Pension Plan whether earned through investments or contributed by the City and its employees, so as to ensure that funds will be available for the payment of benefits as they become due; and to maintain the actuarial soundness of the Pension Plan.

Objectives

To provide accurate, timely, and efficient accounting of the activities related to the General Employees Pension Plan (GEPP), which is administered by the Principal Financial Group.

To keep the GEPP actuarially sound by funding it in accordance with the Annual Required Contributions, as determined by the Plan's actuary.

To invest the assets of the GEPP in accordance with the Investment Policy adopted by the City.

To ensure that all employees contribute 8.5% of their gross wages, as required by the Plan.

To correctly pay pension benefits in accordance with stated policy.

Major Functions and Activities

The General Employees Pension Plan was established by referendum in 1973 and restated on October 1, 1989. It has subsequently been amended by the following Ordinances:

ORDINANCE NUMBER	DATED
992	April 15, 1992
1058	December 15, 1993
1297	March 17, 1999
1413	June 19, 2002
1479	March 17, 2004
1515	May 18, 2005
1520	August 3, 2005
1555	August 16, 2006

The Pension Plan was established to provide retirement benefits to the general employees of the City.

The City is required to contribute an actuarially-determined amount that, when combined with participants' contributions, will fully provide for all benefits as they become payable.

Participants are required to contribute 8.5% of their regular wages, while the City's contribution is based on the actuarial valuation using the entry age normal frozen initial liability method with unfunded liabilities being amortized over 30 years.

As of October 1, 1998, all full-time employees, as defined in the 1973 Referendum, are required to participate in the Pension Plan as a condition of continued employment. Contributions are pre-taxed. Upon normal retirement, a participant would receive a monthly pension amount equal to 2.85% of average yearly earnings for the highest two fiscal years of continuous service multiplied by years of service (not to exceed 28.07 years).

Budget Highlights

The GEPP budget includes an estimated annual rate of return of 8.0% which approximates to \$10.3 million in investment income.

The Annual Required Contribution (ARC) for FY2009 is approximately \$8.0 million. The contribution rate as a percentage of payroll decreased to 31.5% from 34.5% during the prior year.

The administrative and investment fees paid by the plan will be reduced by more than \$150,000 as a result of negotiation initiated by the City.

2007-08 Accomplishments

The ARC for the fiscal year ending 2008 is \$6,830,795 or 31.07% of covered payroll. The City will be making the full contribution by the end of the year.

For the period ending September 30th, 2008, the GEPP assets were valued at \$110 million, which represents a 15% decrease since October 1, 2007.

The rate of return for the GEPP was -10% for the three months ending September 30, 2008, and -17.9% for the 12 months ending September 30th, 2008. The fall in the stock markets has significantly impacted the rate of return on the pension plan.

General Employees Pension Performance Measures

Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Retired participants	203	235	225	263	211	235
Benefits (in millions) paid to participants	\$4.0M	\$3.9M	\$4.6M	\$4.7M	\$5.3M	\$5.9M
Average retirement age	61	55	60	55	55	55
Average salary increase	13.50%	7.73%	6.81%	8.43%	8.43%	8.41%
Effectiveness						
City contribution as a % of covered payroll	32.02%	29.10%	34.54%	32.02%	34.54%	31.50%
Return on investment	9.25%	8.00%	13.28%	8.00%	8.00%	8.00%
% of transfers completed within a week of due date	100%	100%	100%	100%	100%	100%
Efficiency						
% of administrative costs to total assets	0.06%	0.09%	0.04%	* 0.04%	0.05%	0.05%

* Reflects anticipated increase in assets in relation to administrative costs

General Employees Pension - Budget Summary

Revenue Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Beginning Surplus	-	-	-15,593,459	-14,767,955
Pension Fund Contributions	8,573,155	9,567,963	10,953,459	9,987,955
Investment Income	9,064,045	14,771,911	10,000,000	10,800,000
Total	17,637,200	24,339,874	5,360,000	6,020,000

Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Operating Expenses				
Professional Services	101,373	113,372	110,000	120,000
Pension Benefits	4,011,153	4,636,992	5,250,000	5,900,000
Other Current Charges and Obligation	-21,582	-14,400	-	-
Operating Expenses Subtotal	4,090,945	4,735,963	5,360,000	6,020,000
Total	4,090,945	4,735,963	5,360,000	6,020,000



Police and Fire Pension

Mission

To accumulate sufficient financial assets in order to provide long-term pension benefits to the City's Firefighters and Police Officers who have served the residents of the City of Pembroke Pines.

Goals

To accurately account for all the financial resources of the Pension Plan whether earned through investments or contributed by the City, the State, and the members and to pay pension benefits as they become due; and to maintain the actuarial soundness of the Plan.

Objectives

To provide accurate, timely and efficient accounting for the Firefighters and Police Officers Pension Fund related activities, as administered by the Pension Board of Trustees (hereafter referred to as the Board).

To maintain the actuarial soundness of the Plan by funding the full amount of the Annual Required Contribution, as determined by the Plan's actuary.

To invest the assets of the Plan in accordance with the Investment Policy adopted by the Board.

To ensure that all members of the Plan contribute the required 10.4% of regular wages.

To accurately pay pension benefits to retired members and their beneficiaries on a timely basis, and in accordance with stated policy.

Major Functions and Activities

The Plan, which is a single employer, defined benefit plan, was established to provide retirement benefits to Firefighters and Police Officers in the City. A more detailed description of the Plan and its provisions appears in the City's Code of Ordinances constituting the plan and the summary plan description.

The City of Pembroke Pines Firefighters and Police Officers Pension Fund was established by referendum in 1973. It has subsequently been amended by the following ordinances:

ORDINANCE NUMBER	DATED
557	February 19, 1981
829	March 4, 1987
967	September 19, 1991
1014	November 4, 1992

1067	February 16, 1994
1091	September 8, 1994
1131	September 6, 1995
1198	December 18, 1996
1249	January 7, 1998
1318	November 17, 1999
1321	December 15, 1999
1325	January 19, 2000
1353	September 20, 2000
1360	November 15, 2000
1443	June 18, 2003
1480	March 17, 2004
1521	August 3, 2005
1572	February 21, 2007
1581	May 16, 2007

The City is required to contribute an actuarially-determined amount that, when combined with participants' contributions and contributions from the State of Florida, will fully provide for all benefits as they become payable.

Participants were required to contribute 10.4% of regular wages, the State contributed approximately 7.8%, and the City's contribution is based on the actuarial valuation using the frozen initial liability method and the level percent closed amortization method. Unfunded liabilities are amortized over 30 years consistent with Chapter 112, Part VII, Florida Statutes.

All full-time employees, as defined in the Ordinance, are required to participate in the Pension Plan as a condition of continued employment, provided at the time of hiring the employee is at least eighteen years of age and has satisfactorily completed all required medical examinations.

For Police Officer and Firefighter members of the Plan, normal retirement is the earliest of (1) the attainment of age 50 and the completion of 10 years of continuous service, or (2) the completion of 20 years of service regardless of age.

Members who elect to retire or enter the Deferred Retirement Option Plan (DROP) upon, but not after, attaining the earlier of the normal retirement age of twenty (20) years of service or age fifty (50) with 10 years of service will receive the following: (1) the amount of the benefit will be 4% of average monthly earnings for the highest two years of continuous service, multiplied by the years of continuous service, subject to a maximum of 80% of average monthly earnings for the highest two years of continuous service, and (2) up to 1,000 hours of accrued leave will be included in earnings and (3) a cost of living adjustment, as described below.



Police and Fire Pension

Effective April 1, 2005, and each April 1 thereafter, Firefighter retirees, their beneficiaries, and DROP participants will receive a cost of living adjustment (COLA) of 2% per year minimum, on pension benefits received.

Effective October 1, 2009 and each October 1 thereafter, Police Officer members who retired on or after October 1, 2003 will receive a 1.5% cost of living increase in their retirement benefits, and those members who retired on or after October 1, 2006 will receive a 3.0% cost of living increase.

Budget Highlights

The Pension Budget for fiscal year 2009 includes an estimated annual rate of return of 8.0% which amounts to approximately \$23.6 million in investment income.

The pension budget for the fiscal year 2008-09 is based on a total estimated contribution of 75.9% of annual payroll. This estimate is comprised of three components: the City's annual required contribution rate of 57.8% (\$15.4 million), casualty and fire insurance premium tax distributions from the State of Florida estimated at 7.7% (\$2.7 million), and employee contributions of 10.4% (\$3.0 million).

2007-08 Accomplishments

The Annual Required Contribution (ARC) for the fiscal year ending 2008 is \$15,421,645 or 57.7% of covered payroll. The City will contribute the full amount by the end of the year.

For the period ending June 30th, 2008, the Firefighters and Police Officers Pension Fund assets were valued at \$264 million, which represents a 4.8% decrease since October 1, 2007 or -\$13.2 million.

The rate of return for the Fire and Police Pension Fund was -0.3% for the three months ending June 30th, 2008 and -6.9% for the 12 months ending June 30th, 2008. As of the printing of this report the investment returns for the period ending September 30th, 2008 were not available. The significant decline in the stock market will have a negative impact on the investment returns for the pension plan.

The Pension Board completed its website project; additional information can now be accessed on <http://www.pinespensiononline.com>.

The Pension Board has completed the purchase and refurbishing of an office condominium to be used by the Pension Board. This will be a revenue-producing asset for the Pension Fund.

Police and Fire Pension Performance Measures

Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Retired participants	168	170	183	187	213	200
Benefits (in millions) paid to participants (including DROP)	\$9.5M	\$8.0M	\$12.2M ~	\$9.0M	\$11.0M	\$16.1M
Effectiveness						
% of transfers completed within pay period	100%	100%	100%	100%	100%	100%
Return on investment	7.90%	8.00%	15.80%	8.00%	8.00%	8.00%
City contribution as a % of covered payroll	34.50%	17.00%	47.00%	34.50%	57.80% *	57.80%
Efficiency						
% of administrative costs to total assets	0.19%	0.24%	0.16%	0.20%	0.20%	0.10%

~ The 28.5% increase in Benefits Paid during FY2006-07 was due primarily to the increase in number of new retirees and the increase in retirement benefits as provided by Ordinances 1480 (effective 3/17/07) and 1443 (effective 6/18/03). Additionally a COL

* The increase in the City's contribution from 47.00% to 57.80% is as a result of Plan changes made whereby in lieu of a 13th check Police members were allowed to receive a Cost of Living Adjustment (COLA) in the amount of 2.0% to 3.0% depending on effect

Police and Fire Pension - Budget Summary

Revenue Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Beginning Surplus	-	-	-28,751,098	-26,305,732
Pension Fund Contributions	13,707,983	17,510,859	21,181,098	21,062,132
Investment Income	14,597,727	34,495,646	20,527,000	23,600,000
Total	28,305,710	52,006,505	12,957,000	18,356,400

Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Operating Expenses				
Professional Services	1,649,099	1,876,734	1,821,500	2,071,000
Travel Per Diem	-	-	22,500	20,300
Insurance	-	-	17,000	22,900
Other Current Charges and Obligation	9,586,049	12,327,080	11,050,000	16,175,000
Operating Supplies	-	-	46,000	67,200
Operating Expenses Subtotal	11,235,148	14,203,814	12,957,000	18,356,400
Total	11,235,148	14,203,814	12,957,000	18,356,400



Other Postemployment Benefits

Mission

To accumulate sufficient financial resources that will be able to provide Other Postemployment Benefits (OPEB), other than pension.

Goals

To accurately account for all the financial resources of the Retiree Health/Life Insurance Plan (hereafter referred to as the Plan) whether earned through investments or contributed by the City and its retirees, so as to ensure that funds will be available for the payment of benefits as they become due; and to maintain the actuarial soundness of the Plan.

Objectives

To provide accurate, timely, and efficient accounting of the activities related to the City's Retiree Health/Life Insurance Plan.

To invest the assets of the Plan in accordance with the Investment Policy as adopted by the City.

To correctly pay pension benefits in accordance with stated policy.

Major Functions and Activities

The Other Postemployment Benefits Fund was established as a result of the new Governmental Accounting Standards Board (GASB) Statements number 43 and 45 regarding OPEB. These new standards call for governments to account for other postemployment benefits, other than pensions, in a similar manner as pension plans. Governmental entities, including the City, previously accounted for these benefits on a pay-as-you go basis.

The City created a retiree health and life insurance program as adopted by Ordinance. Coverage of health and life insurance is provided to all regular, full-time, permanent general and utility employees, certified firefighters and police officer employees, including dependents for those hired before October 1, 1991. For those employees hired on or after October 1, 1991, the City provides single coverage only.

A life insurance benefit is also available to retirees. The amount of the benefit is equal to 100% of final salary at retirement, up to a maximum of \$100,000. The benefit amount is reduced by 50% at age 65.

Employees are eligible to participate upon normal retirement in the City's pension plan of which the employee is a member. If the employee does not

belong to a City's pension plan, that employee upon termination must have completed 10 years of continuous service, and upon attaining age 55 would be eligible.

For employees hired after March 2005, health insurance for retirees is no longer being provided at the City's expense. A retiree may elect to continue health insurance in the City Plan if they pay the blended rate for employees and retirees as provided by state law.

Budget Highlights

Operating expenditures increased by \$713,000 due to an increasing number of retirees eligible for health insurance. Cost for retirees increased by 19% over the working budget. Operating expenditures may be reduced with the proposed Plan changes.

2007-08 Accomplishments

On December 3rd, 2007, the City Commission adopted Ordinance number 1598 establishing an OPEB Trust Fund, and providing for the appointment, authority, and duties of the Trustees.

As part of implementing GASB 45, the City has begun the process of hiring an investment consultant for the OPEB Plan. The investment consultant will assist the City in formulating an investment policy, recommending to the Trustees the investment managers, and proposing the asset allocation to those managers.

Other Postemployment Benefits - Budget Summary

Revenue Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Beginning Surplus	-	-	-4,530,041	-7,044,902
Pension Fund Contributions	-	-	6,636,676	9,636,677
Other Miscellaneous Revenues	-	-	779,541	250,000
Investment Income	-	-	1,514,369	1,534,000
Total	-	-	4,400,545	4,375,775

Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Operating Expenses				
Other Contractual Services	-	-	3,500	12,000
Insurance	-	-	4,397,045	4,363,775
Operating Expenses Subtotal	-	-	4,400,545	4,375,775
Total	-	-	4,400,545	4,375,775



Wetlands Mitigation Trust Fund

Mission

To ensure that the City of Pembroke Pines maintains and preserves its vital ecosystems. The restoration of lost and degraded wetlands to their natural state is essential to ensure the health of Florida's watershed.

Goals

In accordance with the Mitigation Bank Irrevocable Trust Fund Agreement, the City of Pembroke Pines is required to maintain, protect and preserve the wetlands in perpetuity developed as a diverse multi-habitat ecosystem.

Objectives

To account for all activities relating to the Wetlands Mitigation Trust, and to invest the revenues earned to achieve the highest yield in order to sustain the wetlands in perpetuity.

Major Functions and Activities

On October 21, 1992, the City entered into an agreement with the Florida Wetlandsbank™ (FW), a Florida Joint Venture, wherein the City granted FW a license to develop a Wetlands Mitigation Bank at a site comprised of approximately 450 acres located in the Chapel Trail Preserve.

This agreement which ended on December 31, 2004, established the first Wetland Mitigation Bank in Florida and the second in the nation. Florida Wetlandsbank's responsibilities included designing, permitting, and constructing the ecosystem; maintaining and monitoring the wetlands for a five-year period once construction was completed; and the sales and marketing of the mitigation credits.

On January 1, 2005 the City assumed full responsibility and maintenance for the wetlands. The City now owns five sites totaling approximately 546 acres of wetlands. The City became the Grantor of the Mitigation Bank Irrevocable Trust Fund on April 5, 1995 in order to hold the funds to maintain the wetlands in perpetuity. The current Trustee is the Bank of New York, and the beneficiaries of the Trust Fund are the City, the South Florida Water Management District, the U. S. Army Corp. of Engineers, and Broward County. Payments are made quarterly from the investment earnings of the Trust Fund to cover the expenses in maintaining the wetlands. In the event that investment earnings are insufficient to cover expenses, payments from the principal of the Trust can be utilized with the written consent of the Trust's beneficiaries.

Budget Highlights

Continue to maintain the wetlands using funds equal to the interest earned in order to preserve the principal balance of the Fund.

The budget provides funding for resources necessary to continue the inspection and maintenance functions required to properly maintain the 546 acres of wetlands covered by this trust fund.

2007-08 Accomplishments

The Trust Fund earned \$13,973 in interest as of June 30 31, 2008, representing an annualized rate of return of 3%.

Wetlands Mitigation Trust Fund Performance Measures

Indicator	2005-06		2006-07		2007-08	2008-09
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Amount of funds set aside for wetlands maintenance	\$600,373	\$597,000	\$617,662	\$610,000	\$621,000	\$618,000
Effectiveness						
Investment yield	4.74%	3.00%	5.41%	4.80%	5.11%	4.50%

Wetlands Mitigation Trust Fund - Budget Summary

Revenue Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Beginning Surplus	-	-	-3,850	9,000
Investment Income	28,721	33,659	31,100	20,000
Total	28,721	33,659	27,250	29,000

Expenditure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Operating Expenses				
Professional Services	1,460	1,460	1,500	1,500
Repair and Maintenance Services	16,886	22,786	25,750	27,500
Operating Expenses Subtotal	18,346	24,246	27,250	29,000
Total	18,346	24,246	27,250	29,000



Capital Improvement Program (CIP) Development Process

The City Charter under Section 6.08 requires that each year the City Manager prepare and submit to the City Commission as part of the budget package, a Capital Improvement Program (CIP) for the five-year period following the new budget year. The CIP is a planning document and does not authorize or fund any projects. All projects are reviewed by the City Manager, Assistant City Manager, and Finance Director during the CIP preparation process.

The CIP consists of both planned capital outlay and capital projects. Capital outlay refers to expenditures for capital items, with an initial individual cost of \$10,000 or more, and an estimated useful life in excess of one year. On the other hand, capital projects refer to capital outlay related to municipal construction. The CIP should include new facilities and improvement to existing facilities, as well, as replacement of vehicles and computers.

The policies that guide the development of the CIP are as follows:

1. The City has developed a multi-year plan for capital improvement that is updated annually with documentation of deviations from the plan.
2. The City will maintain its physical assets at a level adequate to protect the City's capital investment and minimize future maintenance and replacement costs. The budget will provide for the adequate maintenance and the timely replacement of the capital plant and equipment from current revenues wherever possible.
3. The City has provided sufficient funds to replace and upgrade equipment as well as to take advantage of new technology thereby ensuring that employees have safe and efficient tools to serve the public. It reflects a commitment to further automation and use of available technology to improve productivity of the City's work force. The objective for upgrading and replacing equipment includes:
 - a. normal replacement as equipment completes its useful life
 - b. upgrades to new technology
 - c. additional equipment necessary to serve the needs of the City
4. The City will, according to its Comprehensive Land Use Plan, attempt to ensure that the necessary infrastructure is in place in order to facilitate the orderly development of vacant lands.
5. The City will use the following criterion to evaluate the relative merit of each capital project. Capital expenditures will foster goals of:
 - a. Economic and neighborhood vitality.
 - b. Infrastructure and heritage preservation.
 - c. Capital projects that implement a component of an approved redevelopment plan.
 - d. Projects specifically included in an approved replacement schedule.
 - e. Projects that reduce the cost of operations. Projects that increase the cost of operations shall have identified trade-offs or objectives to support those additional costs.
 - f. Projects that significantly improve safety and reduce risk exposure.
 - g. Projects supporting private development must include return on investment ratios, or a fully documented cost/benefit analysis.

Impact of Property Tax Reform

Anticipating reduced tax revenues due to Property Tax Reform, 51.6% of planned capital projects totaling \$3.3 million that would have been funded by General Fund revenues (including Ad Valorem Taxes) were either cancelled or postponed in preparation of the 2008-2009 Budget. Each department and division was given the discretion as to which year the postponed 2008-2009 expenditures were rescheduled. \$1.4 million in Capital Expenditures that were specifically and exclusively related to the Fire Control function were funded by Fire Protection Assessments, while \$1.0 million planned Fire Control expenditures were either cancelled or postponed.

Overview of the CIP

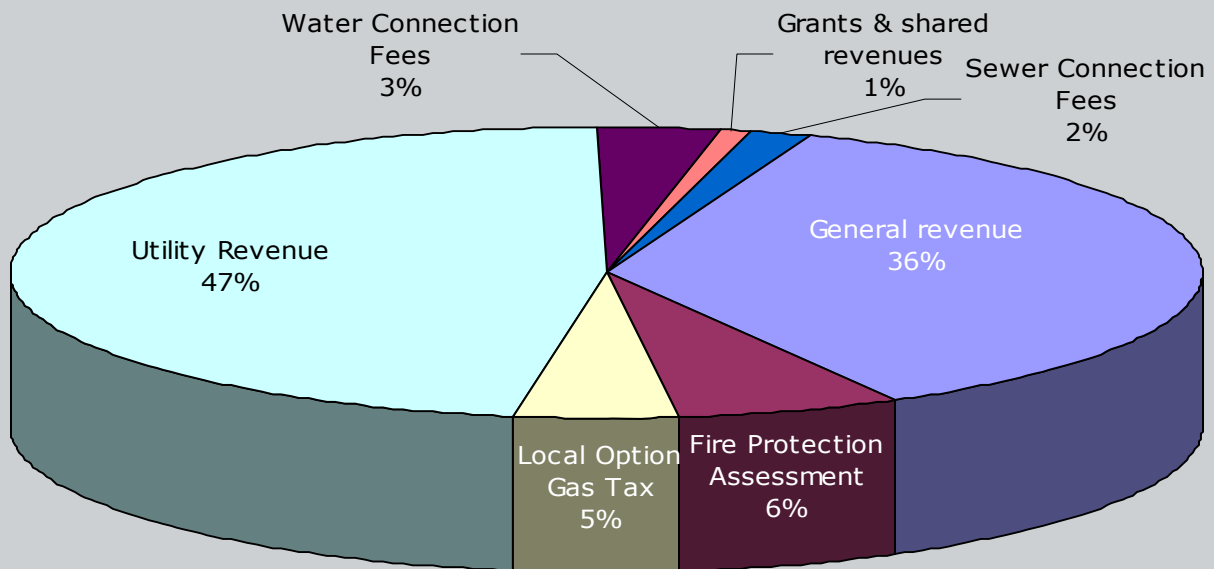
The five-year CIP reflects the combined capital program for the general fund; the road and bridge fund; the municipal construction fund; and the utility fund. The aggregate amount over the five year period is \$68.9 million, with the utility fund accounting for \$36.2 million (52.5%) of this total. The City is considering four alternative water supply options that would meet the requirements of the Lower East Coast Water Supply Plan as required by the South Florida Water Management District (SFWMD). Projected costs for Option #1 are \$36.2 million to install the necessary equipment to covert wastewater to raw water that would be used to recharge the Biscayne Aquifer, thereby replenishing the Aquifer for future raw water demands.

The other major segment of the CIP is the general fund which accounts for \$21.1 million (30.7%) and comprise chiefly of replacement motor vehicles (\$13.6 million) and computer equipment (\$3.2 million). These capital expenditures are anticipated to be funded from current operating revenues.

Funding and Use of the CIP

The Five-Year 2010-2014 CIP which stands at \$68.9 million will be financed mainly though \$32.4 million in Utility Revenues (47.1%); \$25.1 million (36.4%) in general operating revenues: \$4.2 million (6.1%) from Fire Protection Assessments; \$3.1 million (4.5%) from Local Option Gas Taxes; \$3.5 million (5.0%) in water and sewer connection fees; and \$0.6 million (0.8%) in Grants and shared revenues. FY2008-2009 will mark the second year that Fire Control Capital Expenses will be fully-funded by Fire Protection Assessments.

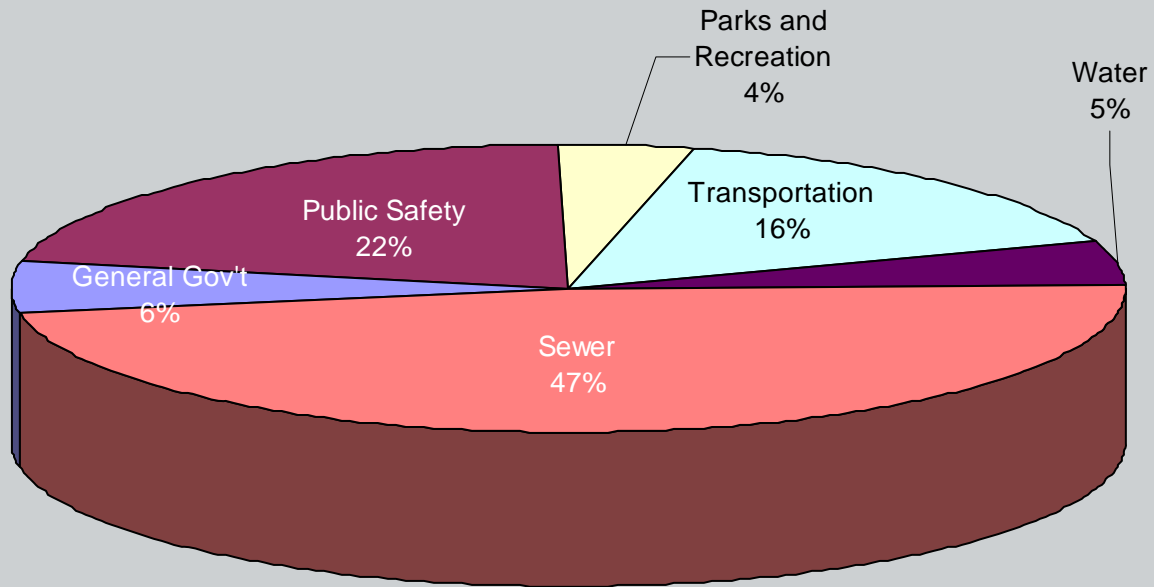
**Capital Improvement Program
Capital Costs by Funding Source 2009-2010 to 2013-2014**



FUNDING	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	Total	% of Total
General revenue	\$ 5,321,311	\$ 4,814,666	\$ 4,756,931	\$ 4,742,051	\$ 5,439,446	\$ 25,074,405	36.4%
Fire Protection Assessment	738,002	750,147	869,382	1,181,762	691,667	4,230,960	6.1%
Local Option Gas Tax	567,000	600,000	650,000	650,000	650,000	3,117,000	4.5%
Utility Revenue	15,025,000	15,025,000	775,000	775,000	825,000	32,425,000	47.1%
Water Connection Fees	1,325,000	225,000	225,000	225,000	225,000	2,225,000	3.3%
Grants & shared revenues	150,000	400,000	-	-	-	550,000	0.8%
Sewer Connection Fees	250,000	250,000	250,000	250,000	250,000	1,250,000	1.8%
Total	\$ 23,376,313	\$ 22,064,813	\$ 7,526,313	\$ 7,823,813	\$ 8,081,113	\$ 68,872,365	100.0%

The CIP comprises mainly of sewer and public safety projects accounting for 47.5% and 21.5% respectively. The public safety component includes \$10.0 million in replacement vehicles, \$1.5 million for computer upgrades, and \$1.2 million in radio upgrades.

**Capital Improvement Program
Capital Costs by Project Category 2009-2010 to 2013-2014**



FUNDING	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	Total	% of Total
General Government	\$ 858,313	\$ 856,813	\$ 768,813	\$ 788,313	\$ 809,613	\$ 4,081,865	5.9%
Public Safety	3,180,000	2,723,000	2,682,500	3,030,500	3,156,500	14,772,500	21.5%
Parks and Recreation	575,000	825,000	475,000	475,000	475,000	2,825,000	4.1%
Transportation	2,163,000	2,160,000	2,250,000	2,230,000	2,240,000	11,043,000	16.0%
Water	1,575,000	475,000	475,000	475,000	475,000	3,475,000	5.0%
Sewer	15,025,000	15,025,000	875,000	825,000	925,000	32,675,000	47.5%
Total	\$23,376,313	\$22,064,813	\$ 7,526,313	\$ 7,823,813	\$ 8,081,113	\$ 68,872,365	100.0%

Impact on the General Fund Operating Budget

The magnitude of the operating impact of the park improvements that are being funded by the General Obligation Bonds (Phase 1 and Phase 2) over the five-year period is estimated at \$3.8 million. In addition, the operating impact of the Alternative Water Supply to convert wastewater to raw water for recharging the Biscayne Aquifer from 2011-12 through 2013-14 is estimated at \$2.3 million. For details, please refer to Pages 18-9 and 18-25.

Analysis of the Disposition CIP

As a part of the budget preparation process, departments are expected to analyze the first year of the prior year CIP to determine whether the items planned are still needed. Based upon need, items are then submitted for inclusion in the budget and the status of each planned item is recorded in a Disposition CIP.

In last year's CIP, the FY2009 planned expenditures for all funds were estimated at \$8.5 million, with the general fund; the utility fund; and the road and bridge fund accounting for 74.6%, 13.6% and 7.1% respectively. The FY2009 appropriated capital expenditure (shown on Page 18-5) for these funds is \$10.8 million, a \$2.4 million (27.9 %) deviation from plan in nominal terms.

General Fund: The impact of the Property Tax Reform and other budgeting constraints upon the General Fund is again clearly reflected in the appropriated capital expenditures, which include only \$3.1 million of the \$6.3 million planned FY2009 Capital Projects reflected in the CIP. While expenditures of \$2.4 million were cancelled and \$0.9 million in expenditures were postponed, \$2.0 million in expenditures were added that were not in the five-year plan. \$1.2 million in additional Fire Control expenses, composed primarily of \$0.9 million for upgraded breathing apparatus equipment, and \$0.5 million in updated portable Police radios were not included in the five-year plan. A table showing the disposition of items in the 2008-2009 CIP has been included on Pages 18-10 to 18-11 for ease of reference.

General Fund – Details of Budget Deviation from Plan

Planned FY2009 Expenditures	\$ 6,328,827
Cost of Planned FY2009 Items cancelled	(2,410,284)
Cost of Planned FY2009 Items postponed to FY2010	(857,455)
Expenditures that were in the Five-year CIP that are in the Adopted FY2009 Budget	<u>3,061,088</u>
Expenditures that were not in the Five-year CIP that are in the Adopted FY2009 Budget	<u>1,985,916</u>
Adopted FY2009 Capital Expenditures	<u>\$ 5,047,044</u>

Utility Fund: The Utility Fund planned capital outlay for FY2009 was \$1.2 million, of that amount only \$0.2 million was actually appropriated in the FY2009 Budget, while \$0.9 million was included in the FY2008 Budget and no expenditures were postponed to FY2010. \$3.2 million in appropriated capital expenditures were not in the CIP and comprise mainly of:

- \$ 1,350,000 – Sewer treatment rehabilitation
- 800,000 - Water Treatment Plant Expansion, Phase III
- 550,000 - Odor control system.

Utility Fund – Details of Budget Deviation from Plan

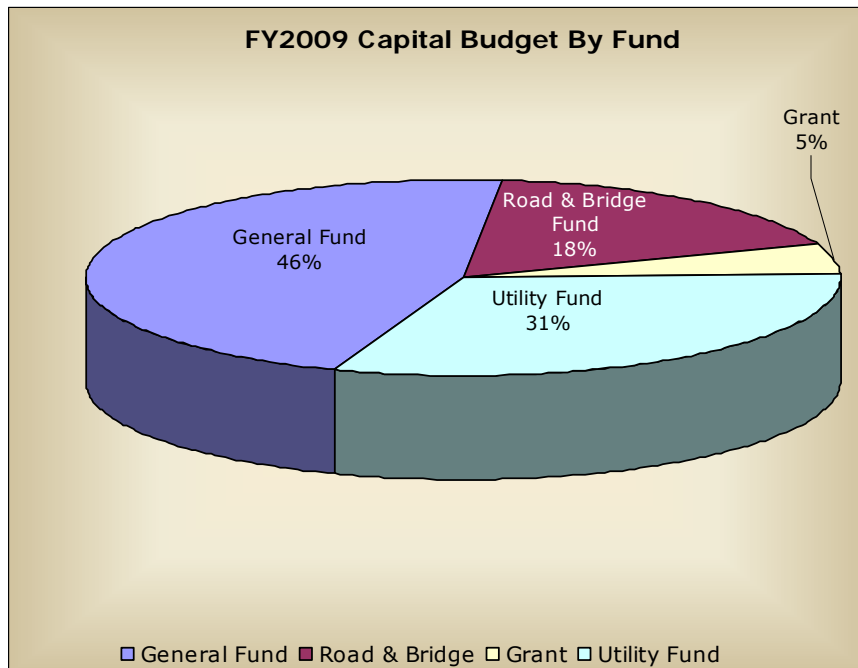
Planned FY2009 Expenditures	\$1,150,000
Cost of Planned FY2009 Items cancelled	-
Cost of Planned FY2009 Items that were included in the FY2008 Budget	(950,000)
Cost of Planned FY2009 Items postponed to FY2010	-
Expenditures that were in the Five-year CIP that are in the Adopted FY2009 Budget	<u>200,000</u>
Expenditures that were <u>not</u> in the Five-Year CIP that are in the Adopted FY2009 Budget	<u>3,180,311</u>
Adopted FY2009 Capital Expenditures	<u>\$3,380,311</u>

FY2009 Capital Budget

The all funds FY2009 Capital Budget of \$10.8 million is funded mainly by \$3.7 million in Ad Valorem Taxes, \$2.8 million of water and sewer connection fees, and \$1.4 million of fire protection assessments. The general fund and the utility fund account for 46% and 31% of the total respectively. The public safety capital budget of \$4.1 million is 37% of the total capital outlay. The major components of the capital budget are:

- \$ 2,650,000 – Sewer treatment rehabilitation, water plant, and odor control system
- 2,331,000 – Breathing apparatus and ambulances
- 1,200,000 – Repaving/road improvements

Funding:	
Ad Valorem	3,683,928
Water & Sewer Fees	2,750,000
Fire Assessment	1,363,076
Local Option Gas Tax	1,325,000
Road & Bridge Gen. Rev.	583,711
Utility Revenues	630,311
Grants	424,685
	<u>\$10,760,711</u>



By Fund:

General Fund	\$5,047,004
Road & Bridge	1,908,711
HUD Grants CDBG/Home	13,609
ADA/Paratransit Program	129,000
Treasury – Confiscated	6,649
Justice – Confiscated	25,607
FDLE – Confiscated	249,820
Utility Fund	3,380,311
	\$10,760,711

General Obligation Bond Projects

In a referendum held on March 8, 2005, the voters of the City of Pembroke Pines approved the issuance of up to \$100,000,000 General Obligation Bonds, with maturity not exceeding 30 years, and which will be repaid from the proceeds of ad valorem taxes. This represents the first time that the City will be using General Obligation Bonds as a funding source. Phase I General Obligation Bonds of \$47,000,000 were issued in 2005. During July, 2007, \$43,000,000 of the General Obligation Bonds were issued, representing Phase II of the voter-approved \$100,000,000 General Obligation Bonds.

The projects which are to be executed over the period include various roadwork projects; recreational and cultural amenities; economic development and neighborhood revitalization. Some of these projects are direct responses to the requests made from the citizenry, while others are as a result of the visions of progress, and the proactive stance of the City Commission.

Series A, B and select Series C projects were appropriated in the FY2005 budget for a total of \$80 million. Municipal construction projects are budgeted on a project-length basis rather than an annual basis. As a result of Commission action and the Series B borrowed during 2007, bond projects were revised to a total appropriation of \$90 million to date. Since the bond-financed projects are a major undertaking, a financial status report that includes a detailed list of all bond projects and an operational impact statement are presented on Pages 18-12 to 18-25. In addition, a location map of bond projects costing in excess of \$500,000 has been included on Page 18-26.

CAPITAL IMPROVEMENT PROGRAM

Capital Costs by Project Category

GENERAL FUND

IN PRESENT VALUE AS REVISED BY DEPT DIRECTORS

	SOURCE OF FUNDING	IN PRESENT VALUE AS REVISED BY DEPT DIRECTORS					Total
		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	
Community Services							
(3) Van Replacements	Revenues	180,813	180,813	180,813	180,813	180,813	904,065
Senior Housing							
Air-Conditioning Unit Replacements	Revenues	60,000	42,000	36,000	30,000	50,000	218,000
Administrative Services							
Vehicle Replacements	Revenues	15,000	40,000	15,000	43,000	15,000	128,000
Office Equipment	Revenues	10,000	10,000	5,000	10,000	-	35,000
Other Equipment	Revenues	10,000	10,000	6,000	10,000	-	36,000
Copy Machines	Revenues	-	-	7,000	-	-	7,000
Police							
Vehicles	Revenues	962,000	676,000	780,000	858,000	1,534,000	4,810,000
Radios	Revenues	526,000	526,000	58,500	58,500	58,500	1,227,500
Motorcycle	Revenues	25,000	25,000	100,000	50,000	25,000	225,000
Weapons	Revenues	15,000	15,000	15,000	15,000	15,000	75,000
Computer System	Revenues	200,000	200,000	200,000	200,000	200,000	1,000,000
Fire Department							
(Note: Rev/Fire Asmt = Revenues & Fire Assessment)							
Vehicles	Rev/Fire Asmt	54,000	54,000	54,000	54,000	54,000	270,000
Ladder Truck	Fire Asmt	-	-	-	1,000,000	-	1,000,000
Fire Engine	Fire Asmt	475,000	475,000	475,000	-	475,000	1,900,000
Life Pak 12	Revenues	60,000	60,000	60,000	60,000	60,000	300,000
Ambulances	Revenues	370,000	185,000	370,000	185,000	370,000	1,480,000
Command Vehicle	Rev/Fire Asmt	-	-	90,000	-	-	90,000
Air System	Fire Asmt	-	50,000	-	-	-	50,000
CAD Laptops	Rev/Fire Asmt	-	-	100,000	-	-	100,000
Rescue Laptops	Revenues	100,000	-	-	100,000	-	200,000
File Servers-combined with CAD servers	Rev/Fire Asmt	-	50,000	-	-	50,000	100,000
Radios	Fire Asmt	35,000	35,000	35,000	35,000	35,000	175,000
Rescue Captain Vehicle	Rev/Fire Asmt	55,000	60,000	-	-	-	115,000
AED's	Revenues	25,000	25,000	25,000	25,000	25,000	125,000
SCBA Refurbishment	Fire Asmt	-	-	-	-	35,000	35,000
Cargo Van	Rev/Fire Asmt	35,000	-	35,000	-	-	70,000
Training Facility Upgrades /Fire Academy	Fire Asmt	-	-	75,000	-	-	75,000
Training Facility Refurbishment	Fire Asmt	50,000	10,000	-	-	-	60,000
Station Refurbishment	Rev/Fire Asmt	150,000	150,000	150,000	150,000	150,000	750,000
Fire Prevention vehicle	Fire Asmt	18,000	15,000	15,000	15,000	18,000	81,000
Fire Safety Education Trailer	Fire Asmt	-	-	45,000	-	-	45,000
Computer Programs	Rev/Fire Asmt	25,000	-	-	25,000	-	50,000
Stretchers	Revenues	-	60,000	-	-	-	60,000
Communications							
(Note: Rev/Fire Asmt = Revenues & Fire Assessment)							
CAD work stations	Rev/Fire Asmt	-	52,000	-	-	52,000	104,000
Communications upgrade	Rev/Fire Asmt	-	-	-	200,000	-	200,000
Building Department							
Vehicle Replacements	Revenues	54,000	54,000	54,000	54,000	54,000	270,000
Computer Equipment	Revenues	10,000	75,000	10,000	10,000	52,800	157,800
Other Equipment	Revenues	15,000	34,000	15,000	15,000	20,000	99,000
Copy Machines	Revenues	-	10,000	-	-	-	10,000
Recreation							
Vehicles	Revenues	150,000	150,000	150,000	150,000	150,000	750,000
Heavy Equipment-Park & Rec & Golf	Revenues	125,000	125,000	125,000	125,000	125,000	625,000
Playground Equipment	Revenues	50,000	50,000	100,000	100,000	100,000	400,000
Other Equipment	Revenues	100,000	100,000	100,000	100,000	100,000	500,000
General Government Buildings							
Vehicles & Heavy Equipment	Revenues	36,000	42,000	45,000	48,000	52,000	223,000
Grounds Maintenance							
Vehicles & Heavy Equipment	Revenues	60,000	84,000	70,000	85,000	70,000	369,000
Purchasing							
Vehicles & Heavy Equipment	Revenues	25,000	-	30,000	-	25,000	80,000

CAPITAL IMPROVEMENT PROGRAM

Capital Costs by Project Category

GENERAL FUND (continued)

		IN PRESENT VALUE AS REVISED BY DEPT DIRECTORS					
	SOURCE OF FUNDING						Total
		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	
Information Technology							
Micro-computers/Upgrades	Revenues	\$ 180,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 660,000
Computer Programs/ Software & Systems Mod.	Revenues	120,000	80,000	80,000	80,000	90,000	450,000
Replace Mainframe	Revenues	-	-	-	-	20,000	20,000
Network Servers	Revenues	27,500	15,000	25,000	15,000	25,000	107,500
Vehicles	Revenues	-	-	-	17,500	-	17,500
Data Storage	Revenues	-	25,000	-	30,000	-	55,000
Printers	Revenues	15,000	10,000	10,000	10,000	10,000	55,000
Switches and Hubs	Revenues	17,500	10,000	10,000	15,000	10,000	62,500
Disaster Recovery Equipment	Revenues	22,500	15,000	50,000	15,000	15,000	117,500
TOTAL GENERAL FUND		\$ 4,463,313	\$ 4,004,813	\$ 3,926,313	\$ 4,293,813	\$ 4,441,113	\$ 21,129,365

ROAD & BRIDGE FUND

		IN PRESENT VALUE AS REVISED BY DEPT DIRECTORS					
	SOURCE OF FUNDING						Total
		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	
Streets & Sidewalks							
Vehicles & Heavy Equipment	Revenues	96,000	60,000	100,000	80,000	90,000	426,000
Road Resurfacing	Revenues	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Road, Sidewalk & Drainage Improvements	Add'l Local Option Gas Tax	567,000	600,000	650,000	650,000	650,000	3,117,000
TOTAL ROAD & BRIDGE FUND		\$ 2,163,000	\$ 2,160,000	\$ 2,250,000	\$ 2,230,000	\$ 2,240,000	\$ 11,043,000

MUNICIPAL CONSTRUCTION FUND

		IN PRESENT VALUE AS REVISED BY DEPT DIRECTORS					
	SOURCE OF FUNDING						Total
		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	
Municipal Construction							
Pembroke Falls Park & Aquatic Ctr. Improvements	Revenue/Grant	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Tanglewood Park Improvements (See G. O. Bond Project 4.59)	Grant/G.O. Bond Funds	150,000	-	-	-	-	150,000
Cinnamon Place- Pk. Improvements	Revenue/Grant	-	150,000	-	-	-	150,000
TOTAL MUNICIPAL CONSTRUCTION FUND		\$ 150,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 550,000

UTILITY FUND

		IN PRESENT VALUE AS REVISED BY DEPT DIRECTORS					
	SOURCE OF FUNDING						Total
		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	
Wastewater System							
Wastewater Treatment Plant Odor Control	Sewer Connect	250,000	250,000	250,000	250,000	250,000	1,250,000
Lift Station Replacement	Revenues	250,000	250,000	250,000	250,000	250,000	1,250,000
Forcemain Replacement	Revenues	-	-	50,000	100,000	100,000	250,000
Sewer Replacement	Revenues	150,000	150,000	150,000	100,000	150,000	700,000
SCADA Upgrade	Revenues	-	-	100,000	50,000	100,000	250,000
Heavy Equipment/Vehicles	Revenues	75,000	75,000	75,000	75,000	75,000	375,000
Alternative Water Supply *	Revenues	14,300,000	14,300,000	-	-	-	28,600,000
Sub Total for Wastewater		15,025,000	15,025,000	875,000	825,000	925,000	32,675,000
Water System							
Heavy Equipment/Vehicles	Water Connect	75,000	75,000	75,000	75,000	75,000	375,000
Raw Waste Well	Water Connect	1,000,000	-	-	-	-	1,000,000
Water Master Plan	Water Connect	250,000	150,000	150,000	150,000	150,000	850,000
Water Main Replacement	Revenues	250,000	250,000	250,000	250,000	250,000	1,250,000
Sub Total for Water		1,575,000	475,000	475,000	475,000	475,000	3,475,000
TOTAL UTILITY FUND		\$ 16,600,000	\$ 15,500,000	\$ 1,350,000	\$ 1,300,000	\$ 1,400,000	\$ 36,150,000
TOTAL - ALL FUNDS		\$ 23,376,313	\$ 22,064,813	\$ 7,526,313	\$ 7,823,813	\$ 8,081,113	\$ 68,872,365

* Note: The Alternative Water Supply is one of four alternatives that will be used to convert wastewater to raw water that will be used to recharge the Biscayne Aquifer as required by the South Florida Water Management District (SFWMD). This project will be funded by a Utility rate increase during October or November 2008.

ESTIMATED OPERATING IMPACT

CAPITAL IMPROVEMENT PROGRAM (5 YRS.)

Note: Impact related to new, non-reoccurring and non-replacement Capital Expenditures

GENERAL FUND

Since all projected General Fund Capital Expenditures are for replacements, there is no future impact on operating expenses, revenues or anticipated savings.

ROAD & BRIDGE FUND

Since all projected Road & Bridge Fund Capital Expenditures are for replacements, there is no future impact on operating expenses, revenues or anticipated savings.

UTILITY FUND

	SOURCE OF FUNDING	IN PRESENT VALUE AS REVISED BY DEPT DIRECTORS					Total
		2009- 2010	2010-2011	2011-2012	2012-2013	2013-2014	
Wastewater System							
	Personnel	\$ -	\$ -	\$ 371,738	\$ 390,325	\$ 409,841	\$ 1,171,904
	Operating	-	-	353,769	371,457	390,030	1,115,257
Alternative Water Supply *	Total Impact	-	-	725,507	761,782	799,871	2,287,161
Sub Total for Wastewater		-	-	725,507	761,782	799,871	2,287,161
TOTAL UTILITY FUND		\$ -	\$ -	\$ 725,507	\$ 761,782	\$ 799,871	\$ 2,287,161

* Since the Alternative Water Supply that would convert wastewater into raw water to meet SWBMD requirement to recharge the Biscayne Aquifer is an expansion project, rather than a replacement project, no estimated savings is anticipated.

The operating costs will be covered by increased Wastewater revenues. Estimated Completion: FY2012.

Personnel Costs: One wastewater plant operator will be needed for each of three daily shifts every day of the year.

Operating Costs: The operating costs relate to pumping that is involved in reverse osmosis, the process of forcing wastewater through membrane that will remove all solids and yield clean, raw, non-potable water that can be used to replenish lakes, canals, and/or the Biscayne aquifer. Previously, the City's treated wastewater has been injected into the deep portion of the aquifer (3,000 feet below the surface), never to be used again. This approach is more environmentally friendly.

Note: Aside from Alternative Water Supply for Wastewater Treatment and the General Obligation Bond Projects (shown on Page 18-23), there are no other projects or capital purchases that will have anticipated operating revenue, cost, or savings impact.

DISPOSITION OF PRIOR CIP

General Fund	SOURCE OF FUNDING	Adopted CIP 2008-2009	Revised Nature of Disposition of Items
Community Services			
(6) Van Replacements	Revenues	\$ 316,626	Cancelled
Senior Housing			
Air-Conditioning Unit Replacements	Revenues	60,000	\$58,000 is budgeted in object code 52650; balanced was cancelled.
Administrative Services			
Vehicle Replacements	Revenues	30,000	\$15,000 postponed to FY2013-14; balance cancelled.
Office Equipment	Revenues	10,000	Cancelled.
Other Equipment	Revenues	10,000	Cancelled.
Copy Machines	Revenues	15,000	Cancelled.
Police			
Vehicles	Revenues	1,625,000	\$659,500 budgeted in 64028; balance no longer deemed necessary
Radios	Revenues	59,000	\$526,050 budgeted in 64181.
Motorcycle	Revenues	21,000	Item no longer deemed necessary
Weapons	Revenues	12,000	Item no longer deemed necessary
Computer System	Revenues	400,000	\$256,214 budgeted in 64055, 64039 and 64051; balance no longer deemed necessary
Fire Department			
(Note: Rev/Fire Asmt = Revenues & Fire Assessment)			
Vehicles	Rev/Fire Asmt	54,000	\$54,000 is budgeted Object 64028.
Fire Engine	Fire Asmt	475,000	Postponed until FY2010 budget
Life Pak 12	Revenues	120,000	\$210,000 is budgeted in Object 64352
Rescue Vehicle	Revenues	555,000	Budgeted in Object Code 64016.
Command Vehicle	Rev/Fire Asmt	90,000	Budgeted in Object Code 64214.
CAD Laptops	Fire Asmt	135,246	\$40,000 is budgeted in 64056, balance cancelled
CAD Servers	Rev/Fire Asmt	50,000	\$24,545 is budgeted in 64038; balance cancelled
File Servers	Rev/Fire Asmt	75,455	Postponed until FY2010 budget.
CAD Work Stations	Rev/Fire Asmt	50,000	This was included in the FY2008 Budget for Object 62031 as part of Capital Improvement of Fire Station 101 - Stirling Road.
Communications Upgrade	Revenues	192,000	Postponed until FY2013; this is now in Communications Five-Year Plan.
AED's	Revenues	50,000	\$50,000 budgeted in 64352.
SCBA Refurbishment	Fire Asmt	30,000	Increased to \$900,000 in 64025.
Training Facility Refurbishment	Fire Asmt	12,000	Cancelled. \$950,000 was budgeted for FY2008 for this.
Station Refurbishment	Rev/Fire Asmt	150,000	\$150,000 budgeted in Object 62012.
Fire Prevention vehicle	Fire Asmt	30,000	\$18,000 budgeted in 64028; balance cancelled
Turnout Gear	Fire Asmt	100,000	\$67,500 is budgeted in 52630; balanced cancelled.
Building Department			
Vehicle Replacements	Revenues	108,000	\$82,000 is budgeted in 64028; balance cancelled
Computer Equipment	Revenues	20,000	\$15,000 is budgeted in 64039; balance cancelled
Other Equipment	Revenues	30,000	Cancelled.
Information Technology			
Micro-computers/Upgrades	Revenues	180,000	\$138,000 is budgeted for 64053; balance cancelled.
Computer Programs/Software & Systems Mod.	Revenues	120,000	\$37,179 moved to 52652; \$43,685 moved to 46801; balanced cancelled.
Replace Mainframe	Revenues	40,000	Cancelled
Network Servers	Revenues	22,500	51,900 budgeted in 64039
Data Storage	Revenues	30,000	30,000 budgeted in 64039
Printers	Revenues	15,000	15,000 moved to 52653
Switches and Hubs	Revenues	22,500	Cancelled
Disaster Recovery Equipment	Revenues	22,500	22,500 budgeted in 64039
Recreation			
Vehicles	Revenues	325,000	\$261,000 budgeted in Objects 64028, 64210 and 64214; balance cancelled
Heavy Equipment-Park & Rec & Golf	Revenues	250,000	\$110,905 budgeted in Objects 64139 and 64400; balance cancelled.
Playground Equipment	Revenues	100,000	\$50,000 postponed to both FY2012 and FY2013.
Other Equipment	Revenues	100,000	\$62,350 budgeted for Parks & Rec in Objects 64012, 64209, and 64400; \$21,710 budgeted for Golf Course in Objects 64139 and 64400; balance cancelled.
General Government Buildings			
Vehicles & Heavy Equipment	Revenues	72,000	Cancelled

DISPOSITION OF PRIOR CIP

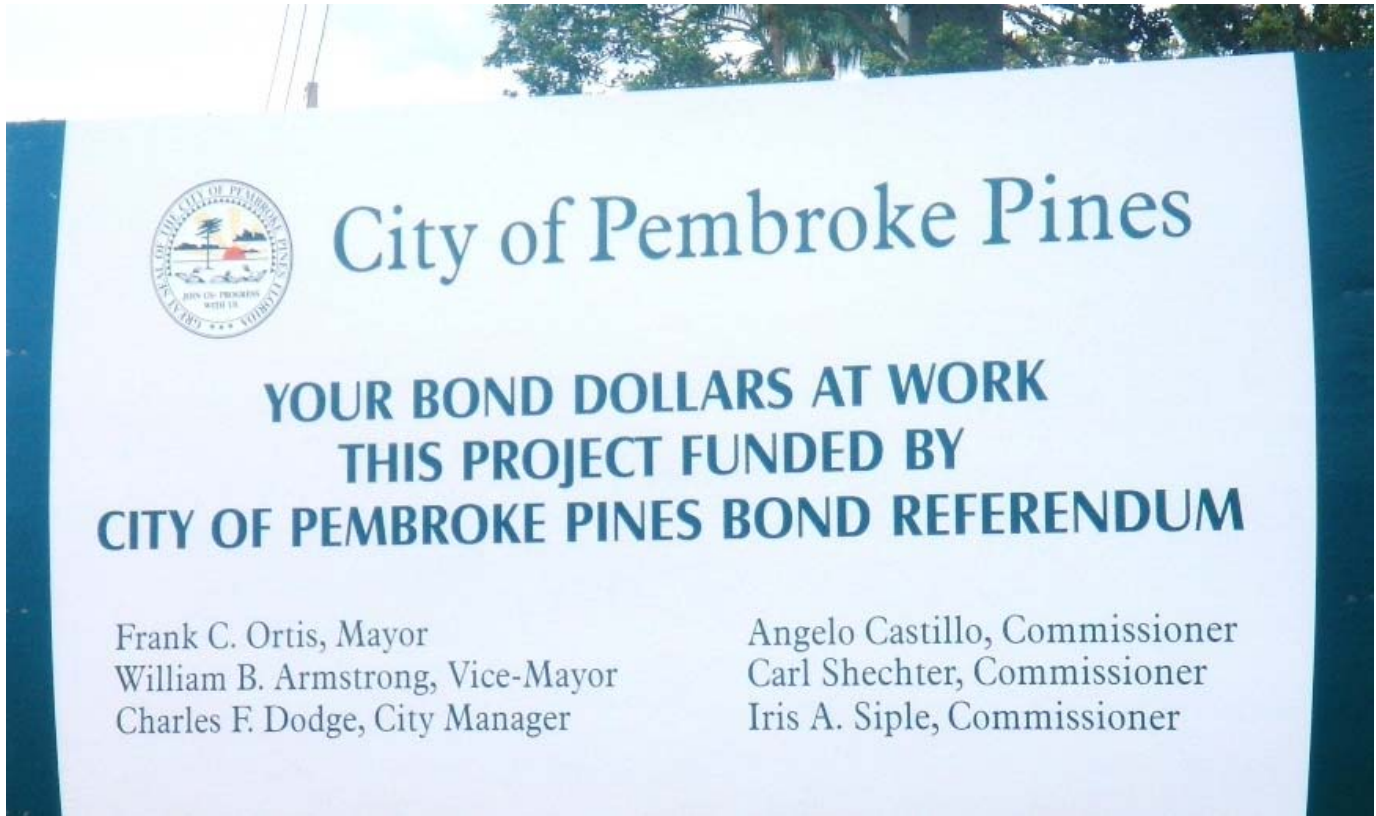
General Fund (continued)			
	SOURCE OF FUNDING	<u>Adopted CIP</u> <u>2008-2009</u>	Revised Nature of Disposition of Items
Grounds Maintenance			
Vehicles & Heavy Equipment	Revenues	144,000	Cancelled
TOTAL GENERAL FUND		<u>\$ 6,328,827</u>	

Road & Bridge Fund			
	SOURCE OF FUNDING	<u>Adopted CIP</u> <u>2008-2009</u>	Revised Nature of Disposition of Items
Streets & Sidewalks			
Vehicles & Heavy Equipment	Revenues	50,000	\$553,711 budgeted in object codes 64012, 64210, 64211, 64213, 64214, 64221, and 64400.
Road, Sidewalk & Drainage Improvements	Add'l Local Option Gas Tax	550,000	\$1,330,000 budgeted in object codes 63041, 63186, 63205, 67041, 67193, and 67205.
TOTAL ROAD & BRIDGE FUND		<u>\$ 600,000</u>	

Municipal Construction Fund			
	SOURCE OF FUNDING	<u>Adopted CIP</u> <u>2008-2009</u>	Revised Nature of Disposition of Items
Municipal Construction			
Pembroke Falls Park & Aquatic Ctr. Improvements	Revenue/Grant	250,000	Postponed to FY2010-11.
Cinnamon Place- Pk. Improvements	Revenue/Grant	150,000	Postponed to FY2010-11.
TOTAL MUNICIPAL CONSTRUCTION FUND		<u>\$ 400,000</u>	

Utility Fund			
	SOURCE OF FUNDING	<u>Adopted CIP</u> <u>2008-2009</u>	Revised Nature of Disposition of Items
Wastewater System			
Lift Station Replacement	Revenues	50,000	\$100,000 is budgeted in FY2009.
Forcemain Replacement	Revenues	100,000	No funds budgeted in FY2009. This is an ongoing project. Balance of the FY2008 funds will be carried over to FY2009.
Sewer Replacement	Revenues	100,000	No funds budgeted in FY2009. This is an ongoing project. Balance of the FY2008 funds will be carried over to FY2009.
Wastewater Master Plan	Sewer Connect	250,000	No funds budgeted in FY2009. This is an ongoing project. Balance of the FY2008 funds will be carried over to FY2009.
Heavy Equipment/Vehicles	Revenues	75,000	\$419,125 is budgeted in Objects 64073, 64165, 64210, 64213, 64214, 64221, 64350, and 64400.
Sub Total for Wastewater		575,000	
Water System			
Heavy Equipment/Vehicles	Water Connect	75,000	\$335,386 budgeted in Objects 64012, 64028, 64050, 64053, 64055, 64210, 64213, 64214, and 64221.
Water Master Plan	Water Connect	250,000	No funds budgeted in FY2009. This is an ongoing project. Balance of the FY2008 funds will be carried over to FY2009.
Water Main Replacement	Revenues	250,000	No funds budgeted in FY2009. This is an ongoing project. Balance of the FY2008 funds will be carried over to FY2009.
Sub Total for Water		575,000	
TOTAL UTILITY FUND		<u>\$ 1,150,000</u>	
TOTAL - ALL FUNDS		<u>\$ 8,478,827</u>	

List of Bond Projects



Summary of General Obligation Projects Quarter Ending June 30, 2008

Description	Original Projects	Changes to Budget	Total Budget	Total Expenditures & Encumb. to Date	Available Budget			Total
					A (2005) Project 675	B (2007) Project 676	C (2009) Project 677	
1 Community Recreation Projects	\$ 620,000	\$ 20,365	\$ 640,365	\$ (580,045)	\$ 60,320	\$ -	\$ -	\$ 60,320
2 New community facilities	25,817,386	(12,087,944)	13,729,442	(1,605,378)	9,075,724	3,048,339	-	12,124,064
3 Park sports lighting renovations	397,000	-	397,000	-	397,000	-	-	397,000
4 Recreation facility improvements	9,265,000	371,175	9,636,175	(8,290,534)	775,134	162,311	402,895	1,345,641
5 Recreation/Playground Equipment	575,000	10,188	585,188	(524,344)	60,844	-	-	60,844
6 Landscaping	2,000,000	-	2,000,000	(262,815)	415,825	765,000	556,360	1,737,185
7 Purchase/development of open space	13,000,000	(1,982,609)	11,017,391	(7,667,631)	1,332,126	2,017,634	-	3,349,760
8 Transportation Projects	31,000,000	14,817,751	45,817,751	(45,817,383)	(10,483)	(1,166)	12,016	368
9 Other	22,246,850	(6,604,663)	15,642,187	(6,642,187)	1,485,114	-	7,514,886	9,000,000
10 Contingency Fund	11,078,764	(7,632,732)	3,446,032	-	55,169	-	3,390,863	3,446,032
TOTAL PROJECTS COST	116,000,000	(13,088,469)	102,911,531	(71,390,318)	13,646,774	5,992,118	11,877,021	31,521,213
Reimbursements for Transportation	(16,000,000)	5,825,724	(10,174,276)	6,000,000	(1,000,000)	-	(3,174,276)	(4,174,276)
discount on Series A \$47,000,000 bonds	-	358,853	358,853	(358,853)	-	-	-	-
discount on Series B \$43,000,000 bonds	-	320,103	320,103	(320,103)	-	-	-	-
TOTAL GENERAL OBLIGATION DEBT	\$ 100,000,000	\$ (6,583,789)	\$ 93,416,211	\$ (66,069,274)	\$ 12,646,774	\$ 5,992,118	\$ 8,702,745	\$ 27,346,937

Note:

* The difference between the \$90,000,000 borrowed and the \$93,416,211 budgeted is due to interest earned and miscellaneous receipts.

List of Bond Projects

Community Recreation Projects

	Location / Description	Project Timetable		% Complete	Current Project Phase	Total Budget	Total Expenditures & Encumb. to Date	Available Budget Total
		Start	Finish					
1	Community Recreation Projects:							
1.1	Flamingo Park	06/01/05	08/31/05	100%	Complete	\$ 95,935	\$ (95,935)	\$ -
1.2	Maxwell Park	11/01/07	TBD	20%	Planning/Design	25,000	-	25,000
1.3	Pasadena Park	06/01/06	11/31/06	100%	Complete	23,250	(23,250)	-
1.4	Pasadena Park	06/01/06	08/15/08	50%	Construction	176,180	(176,180)	-
1.5	Silver Lakes North Park	03/01/07	06/31/08	100%	Complete	150,000	(114,680)	35,320
1.6	Silver Lakes South Park	11/01/06	01/31/07	100%	Complete	120,000	(120,000)	-
1.7	Towngate	05/02/05	08/31/05	100%	Complete	50,000	(50,000)	-
Subtotal						\$ 640,365	\$ (580,045)	\$ 60,320

Highlights & Updates

- 1.1 Flamingo Park - Renovation of ball fields # 1 & 5**
The renovations of ball fields 1 and 5 at Flamingo Park are 100% complete as of 11/4/05.
- 1.2 Maxwell Park - Bermuda grass installation field # 2 & 3**
The Bermuda grass installation date is to be determined.
- 1.3 Pasadena Park - Resod school athletic field**
The resodding of the school's athletic field at Pasadena Park is 100% complete as of 10/31/06.
- 1.4 Pasadena Park - Field & sports lighting renovations**
The sports lighting renovations are complete and the field renovations began in May 2008. Funding for the lighting portion of this project has been received by FEMA. Close-out on this project by FEMA is pending.
- 1.5 Silver Lakes North Park - Athletic field & common area improvements**
The improvements of the athletic field and common area at Silver Lakes North Park are 100% complete as of 07/8/08.
- 1.6 Silver Lakes South Park - Bermuda grass installation on ball fields**
The Bermuda grass installation on the ball fields at Silver Lakes South Park is 100% complete as of 12/15/06.
- 1.7 Towngate - Field renovation with drainage**
The field renovation with drainage for Towngate Park is 100% complete as of 9/2/05.

New Community Facilities

	Location / Description	Project Timetable		% Complete	Current Project Phase	Total Budget	Total Expenditures & Encumb. to Date	Available Budget Total
		Start	Finish					
2	New community facilities:							
2.1	208 Ave (24 acre) Property	Closed	Closed	0%	Re-Allocated	\$ -	\$ -	\$ -
2.2	Chapel Trail Park	12/01/06	06/01/08	100%	Complete	203,926	(182,336)	21,590
2.3	Citywide	Closed	Closed	0%	Eliminated	-	-	-
2.4	Citywide Flanagan HS (softball/baseball) field lighting	11/03/06	03/30/07	100%	Complete	180,000	(152,824)	27,176
2.5	Citywide	01/01/07	05/31/09	15%	Planning/Design	2,143,486	-	2,143,486
2.6	Citywide	06/01/07	08/29/08	5%	Planning/Design	855,386	-	855,386
2.7	Citywide	11/01/06	09/01/08	15%	Planning/Design	350,000	(340,175)	9,825
2.8	Pembroke Falls Aquatic Ctr	Closed	Closed	0%	Eliminated	-	-	-
2.9	Pembroke Lakes Tennis Ctr	01/01/07	03/01/08	100%	Complete	642,704	(642,688)	16
2.10	Pembroke Shores	09/01/07	12/01/07	0%	Re-Allocated	-	-	-
2.1	Rose Price Park	Closed	Closed	0%	Eliminated	-	-	-
2.1	Silver Lakes South Park	11/19/07	06/01/08	100%	Complete	203,940	(176,079)	27,861
2.1	Spring Valley	Closed	Closed	0%	Re-Allocated	-	-	-
2.1	Howard C. Forman Human Services Campus	01/02/07	09/01/08	21%	Planning/Design	1,500,000	(34,600)	1,465,400
2.2	Spring Valley	Closed	Closed	0%	Eliminated	-	-	-
2.2	City Place	Closed	Closed	0%	Eliminated	-	-	-
2.2	Citywide	Closed	Closed	0%	Eliminated	-	-	-
2.2	Citywide	Closed	Closed	0%	Eliminated	-	-	-
2.2	Pembroke Falls Aquatic Ctr	Closed	Closed	0%	Eliminated	-	-	-
2.20	Walter C. Young	Closed	Closed	0%	Eliminated	-	-	-
2.2	Winn Dixie site	Closed	Closed	0%	Re-Allocated	650,000	-	650,000
2.2	184 Ave & Pines (5 Acre) Property	06/01/07	09/01/08	7%	Planning/Design	7,000,000	(76,677)	6,923,323
Subtotal						\$ 13,729,442	\$ (1,605,378)	\$ 12,124,064

List of Bond Projects

Highlights & Updates

- 2.1 208 Ave (24 acre) Property - 25,000 SF community rec, teen & sr facility**
Funds totaling \$5,000,000 for this project have been re-allocated to the new project 2.22 12,500 sq. ft. community recreation, teen & senior facility on the 5 acre property at Pines Boulevard and 184th Avenue.
- 2.2 Chapel Trail Park - Construct 1,300 SF storage/clubhouse building**
The new storage/clubhouse building at Chapel Trail Park is 100% complete as of 4/4/08.
- 2.3 Citywide - Flanagan HS restroom/concession building**
On 6/27/07 Commission approved to eliminate this project and its budget of \$200,000 from the GO Bond project list.
- 2.4 Citywide - Flanagan HS (softball/baseball) field lighting**
The softball/baseball field lighting renovation is 100% complete as of 1/19/07.
- 2.5 Citywide - City Place Passive Park development**
On 6/27/07, Commission reduced the budget for this project by \$860,148 in lieu of eliminating projects 2.2 Chapel Trail Park - Construct 1,300 SF storage/clubhouse building and 4.28 Pines Rec Center - Expansion of existing teen center. The cost to complete these two projects is \$860,148. Both of these projects were proposed to be eliminated to balance the GO Bond budget.
- 2.6 Citywide - Construct 4,000 SF art gallery at City Place**
This project is currently in the conceptual design stage where general activities and ideas are being considered and deliberated.
- 2.7 Citywide - Lighting/bermuda sod - Silver Trail MS PE field**
This project is awaiting School Board of Broward County's final approval.
- 2.8 Pembroke Falls Aquatic Center-Construct 11,000 SF special events/storage bldg.**
On 6/27/07 Commission approved to eliminate this project and its budget of \$2,500,000 from the GO Bond project list.
- 2.9 Pembroke Lakes Tennis Center - New tennis building**
The new building at the Pembroke Lakes Tennis center is 100% complete as of 3/01/08.
- 2.10 Pembroke Shores - Construct 2 lighted ball fields (on adjacent school)**
Funds totaling \$190,000 for this project have been re-allocated to project 4.60 Miracle League Baseball Field.
- 2.11 Rose Price Park - New health trail**
On 6/27/07 Commission approved to eliminate this project and its budget of \$12,000 from the GO Bond project list.
- 2.12 Silver Lakes South Park - Construction of clubhouse building**
The new storage/clubhouse building at Silver Lakes South Park is 100% complete as of 4/4/08.
- 2.13 Spring Valley - 10,000 SF community recreation/teen facility**
Funds totaling \$2,000,000 for this project have been re-allocated to the new project 2.22 community recreation, teen & senior facility at the 5 acre property at Pines Boulevard and 184th Avenue.
- 2.14 Howard C. Forman Campus - Construction of 7,500 SF artist colony**
On 5/21/08 Commission approved to change the location of the proposed artists studio facility from Spring Valley Park to the Howard C. Forman Human Services Campus. \$34,600 has previously been spent on this project. The revised cost would be between \$800,000 - \$1,000,000 down from \$1,500,000 appropriated.
- 2.15 Spring Valley - Construction of skate park**
On 6/27/07 Commission approved to eliminate this project and its budget of \$100,000 from the GO Bond project list.
- 2.16 City Place - Civic center at City Place**
On 6/27/07 Commission approved to eliminate this project and its budget of \$8,000,000 from the GO Bond project list.
- 2.17 Citywide - Construct a dog park on west side**
On 6/27/07 Commission approved to eliminate this project and its budget of \$80,000 from the GO Bond project list.
- 2.18 Citywide - Lighting/bermuda sod - Silver Palms Elementary PE field**
On 6/27/07 Commission approved to eliminate this project and its budget of \$250,000

List of Bond Projects

- 2.19 Pembroke Falls Aquatic Center - Construct 3,500 SF special populations bldg.**
On 6/27/07 Commission approved to eliminate this project and its budget of \$750,000 from the GO Bond project list.
- 2.20 Walter C. Young - Restrooms & storage bldg w/sidewalk from parking lot**
On 6/27/07 Commission approved to eliminate this project and its budget of \$200,000 from the GO Bond project list.
- 2.21 Winn Dixie site - Development of Winn Dixie site**
The purchase of the Winn Dixie site is no longer being pursued. Other options are still being weighed.
- 2.22 184 Ave & Pines (5 Acre) Property-12,500 SF community rec, teen & sr facility**
This project is currently in the conceptual design stage where general activities and ideas are being considered and deliberated.

Park Sports Lighting Renovations

Location / Description	Project Timetable		% Complete	Current Project Phase	Total Budget	Total Expenditures & Encumb. to Date	Available Budget Total
	Start	Finish					
3 Park sports lighting renovations:							
3.1 Flamingo Park	10/03/05	11/03/05	100%	Complete	\$ 100,000	\$ -	\$ 100,000
3.2 Pembroke Lakes Tennis Center	01/02/06	02/02/06	100%	Complete	202,000	-	202,000
3.3 Rose Price Park	Closed	Closed	0%	Re-Allocated	15,000	-	15,000
3.4 Silver Lakes North Park	10/03/05	11/30/05	100%	Complete	80,000	-	80,000
Subtotal					\$ 397,000	\$ -	\$ 397,000

Highlights & Updates

- 3.1 Flamingo Park - Relighting of ball fields # 6 & 7**
The relighting of both ball fields 6 and 7 at Flamingo Park are 100% complete as of 3/31/06. Funding has been received by FEMA. Close-out on this project by FEMA is pending.
- 3.2 Pembroke Lakes Tennis Center - Relighting of courts**
The relighting of the tennis courts at the Pembroke Lakes Tennis Center is 100% complete as of 4/14/06. Funding has been received by FEMA. Close-out on this project by FEMA is pending.
- 3.3 Rose Price Park - Move light pole/add light pole (for 100 yd field)**
This project is no longer scheduled. The new Miracle Ball Field will replace the need for this project. The re-allocation of these funds have not yet been determined.
- 3.4 Silver Lakes North Park - Renovation of sports lighting**
The renovation of the sports lighting at Silver Lakes North Park are 100% complete as of 4/14/06. Funding has been received by FEMA. Close-out on this project by FEMA is pending.

Recreation Facility Improvements

Location / Description	Project Timetable		% Complete	Current Project Phase	Total Budget	Total Expenditures & Encumb. to Date	Available Budget Total
	Start	Finish					
4 Recreation facility improvements:							
4.1 Academic Village	01/01/07	01/01/09	15%	Planning/Design	\$ 20,000	\$ -	\$ 20,000
4.2 Academic Village	04/02/07	05/31/07	100%	Complete	11,840	(11,840)	-
4.3 Academic Village	04/02/07	01/01/09	15%	Planning/Design	35,000	-	35,000
4.4 Academic Village	01/01/07	01/01/09	15%	Planning/Design	20,000	-	20,000
4.5 Citywide	11/01/06	08/01/08	84%	Construction	202,881	(197,580)	5,301
4.6 Citywide	Closed	Closed	0%	Eliminated	-	-	-
4.7 Citywide	04/01/07	12/01/07	100%	Complete	3,519,157	(3,501,358)	17,799
4.8 Citywide	04/01/07	12/01/07	100%	Complete	3,468,568	(3,463,211)	5,357
4.9 Citywide	05/02/05	05/31/05	100%	Complete	40,000	(40,000)	-
4.10 Citywide	Closed	Closed	0%	Re-Allocated	-	-	-
4.11 Citywide	07/01/05	08/31/05	100%	Complete	66,148	(66,148)	0
4.12 Flamingo Park	09/02/06	05/01/07	100%	Complete	27,000	(27,000)	-

List of Bond Projects

4.13	Flamingo Park	Closed	Closed	0%	Eliminated	-	-	-
4.14	Fletcher	07/01/05	11/30/05	100%	Complete	10,830	(10,830)	0
4.15	Fletcher	11/01/06	TBD	15%	Planning/Design	50,000	-	50,000
4.16	Linear Park (Taft-Johnson)	07/01/05	07/31/05	100%	Complete	37,260	(23,697)	13,563
4.17	Maxwell Park	11/01/06	TBD	15%	Planning/Design	20,000	-	20,000
4.18	Maxwell Park	11/02/06	09/01/08	15%	Planning/Design	17,000	-	17,000
4.19	Maxwell Park	07/01/05	11/30/05	100%	Complete	11,120	(11,121)	(1)
4.20	Maxwell Park	08/01/06	02/01/07	100%	Complete	23,598	(23,598)	0
4.21	Maxwell Park	Closed	Closed	0%	Eliminated	-	-	-
4.22	Maxwell Park	07/01/05	11/30/05	100%	Complete	9,110	(9,111)	(1)
4.23	Pasadena Park	07/01/05	11/30/05	100%	Complete	8,916	(8,916)	0
4.24	Pasadena Park	12/01/06	12/01/08	15%	Planning/Design	15,000	-	15,000
4.25	Pembroke Lakes Tennis Ctr	01/15/07	01/01/08	100%	Complete	30,000	(29,584)	416
4.26	Pembroke Lakes Tennis Ctr	03/02/07	05/31/07	100%	Complete	61,000	(60,995)	5
4.27	Pembroke Shores	12/02/06	11/01/07	100%	Complete	35,900	(3,911)	31,989
4.28	Pines Recreation Center	03/02/07	TBD	5%	Planning/Design	500,000	-	500,000
4.29	Pines Recreation Center	03/01/07	TBD	15%	Planning/Design	70,000	-	70,000
4.30	Pines Recreation Center	07/01/05	11/30/05	100%	Complete	4,806	(4,806)	(0)
4.31	Pines Recreation Center	07/01/05	11/30/05	100%	Complete	1,989	(1,989)	0
4.32	Pines Recreation Center	10/02/06	10/31/06	100%	Complete	6,549	(6,549)	(0)
4.33	Pines Recreation Center	07/01/05	11/30/05	100%	Complete	16,942	(16,942)	(0)
4.34	Pines Recreation Center	07/01/05	09/30/05	100%	Complete	12,865	(12,865)	-
4.35	Rose Price Park	11/01/06	02/01/07	100%	Complete	47,866	(47,866)	(0)
4.36	Rose Price Park	11/02/06	02/01/07	100%	Complete	-	-	-
4.37	Rose Price Park	07/01/05	09/30/05	100%	Complete	7,707	(7,707)	-
4.38	Rose Price Park	11/01/06	TBD	15%	Planning/Design	25,000	-	25,000
4.39	Silver Lakes North Park	02/07/07	07/15/07	100%	Complete	20,000	(17,538)	2,463
4.40	Silver Lakes North Park	01/02/07	01/31/07	100%	Complete	10,080	(10,080)	-
4.41	Silver Lakes North Park	07/01/05	11/30/05	100%	Complete	11,429	(11,429)	(0)
4.42	Silver Lakes South Park	10/02/06	10/31/06	100%	Complete	-	-	-
4.43	Silver Lakes South Park	07/01/05	11/30/05	100%	Complete	14,272	(14,272)	(0)
4.44	Silver Lakes South Park	11/01/06	12/01/06	100%	Complete	13,150	(13,150)	-
4.45	Walden Lakes	11/01/06	TBD	15%	Planning/Design	5,000	-	5,000
4.46	Walden Lakes	11/01/06	01/01/07	100%	Complete	8,504	(8,504)	-
4.47	Walter C. Young	11/03/06	02/01/08	100%	Complete	22,000	(15,098)	6,902
4.48	Walter C. Young	10/01/06	10/30/06	100%	Complete	10,853	(10,853)	(0)
4.49	Citywide	Closed	Closed	0%	Eliminated	8,788	(8,788)	-
4.50	Citywide	Closed	Closed	0%	Eliminated	3,923	(3,923)	0
4.51	Citywide	01/01/07	08/01/08	85%	Construction	150,000	(137,513)	12,488
4.52	Citywide	Closed	Closed	0%	Eliminated	-	-	-
4.53	Citywide	01/01/07	10/01/08	15%	Planning/Design	30,000	-	30,000
4.54	Citywide	11/01/06	10/01/08	0%	Planning/Design	20,364	-	20,364
4.55	Pasadena Park	Closed	Closed	0%	Re-Allocated	-	-	-
4.56	Pembroke Lakes Tennis Center	04/01/07	12/01/07	100%	Complete	90,000	(32,800)	57,200
4.57	Pines Recreation Center	Closed	Closed	0%	Eliminated	-	-	-
4.58	Rainbow	Closed	Closed	0%	Eliminated	-	-	-
4.59	Tanglewood	01/01/08	04/01/09	15%	Planning/Design	84,000	-	84,000
4.60	Rose Price Park-Miracle League	11/04/06	02/01/07	100%	Complete	463,740	(372,430)	91,310
4.61	Pasadena Park	07/01/07	07/30/09	15%	Bid Process	200,000	(13,558)	186,442
4.62	Ben Fiorendino Park	Closed	Closed	0%	Eliminated	-	-	-
4.63	Pasadena Park	01/01/08	02/01/08	100%	Complete	7,480	(7,480)	-
4.64	Ben Fiorendino Park	01/01/08	02/01/08	100%	Complete	10,540	(10,540)	-
4.65	Ben Fiorendino Park	05/01/08	09/30/08	15%	Planning/Design	18,000	(14,956)	3,044
Subtotal						\$ 9,636,175	\$ (8,290,534)	\$ 1,345,641

Highlights & Updates

4.1 Academic Village - Rubberize track surface

On 6/27/07 Commission approved to reduce the budget for this project by \$100,000. The project was originally budgeted at \$120,000 leaving a balance of \$20,000 to complete this project.

4.2 Academic Village - Resurface tennis courts

The resurfacing of the tennis courts at Academic Village is 100% complete as of 2/23/07.

4.3 Academic Village - Add light fixtures - tennis

The construction drawings and specifications are being prepared and finalized for this project.

4.4 Academic Village - Resurface & re-stripe basketball courts

The construction drawings and specifications are being prepared and finalized for this project.

4.5 Citywide - Bleacher shade structures

Various shade structures have been installed for bleachers at different sites throughout the City. Sites include Chapel Trail Park, Fletcher Park, Maxwell Park, Pasadena Park & Pines Recreation Center.

List of Bond Projects

- 4.6 Citywide - Lighting of Pembroke Road Storage Facility**
On 6/27/07 Commission approved to eliminate this project and its budget of \$200,000 from the GO Bond project list.
- 4.7 Citywide - Golf course renovation Phase I**
The renovation of the Golf course is 100% complete as of 12/15/07. (Note: On 12/20/06 Commission approved the re-allocation of \$987,724.59 from the GO Bond Contingency to fund both Phase I and II of the Golf course renovation.)
- 4.8 Citywide - Golf course renovation Phase II**
The renovation of the Golf course is 100% complete as of 12/15/07. (Note: On 12/20/06 Commission approved the re-allocation of \$987,724.59 from the GO Bond Contingency to fund both Phase I and II of the Golf course renovation.)
- 4.9 Citywide - Resurface Flanagan HS (rubberized) track**
The resurfacing of the rubberized track at Flanagan High school is 100% complete as of 4/28/06.
- 4.10 Citywide - Lighting of Chapel Trail Storage Facility**
Funds totaling \$25,000 have been re-allocated from this project to other projects.
- 4.11 Citywide - Clay bins at various parks**
The installation of clay bins at various sites including Flamingo Park, Fletcher Park and Pines Recreation Center are 100% complete as of 12/16/05.
- 4.12 Flamingo Park - Installation of 2nd playground**
The installation of the second playground at Flamingo Park is 100% complete as of 3/16/07.
- 4.13 Flamingo Park - Installation of additional netting for field # 1**
On 6/27/07 Commission approved to eliminate this project and its budget of \$10,000 from the GO Bond project list.
- 4.14 Fletcher - Restroom renovation**
The restroom renovation at Fletcher Park is 100% complete as of 12/28/06.
- 4.15 Fletcher - Increase parking lot lighting for softball complex**
This project is in the re-bidding process. Start date to be determined.
- 4.16 Linear Park - Asphalt overlay & landscape - jogging path/basketball court**
The asphalt overlay & landscape renovation for both the jogging path and basketball court at Linear Park is 100% complete as of 6/23/05.
- 4.17 Maxwell Park - Increase parking lot lighting**
This project is in the re-bidding process. Start date to be determined.
- 4.18 Maxwell Park - Renovation of batting cages**
The construction drawings and specifications are being prepared and finalized for this project.
- 4.19 Maxwell Park - Optimist building restroom renovation**
The restroom renovations for the Optimist building at Maxwell Park are 100% complete as of 1/12/06.
- 4.20 Maxwell Park - Covert irrigation system to electric**
The conversion of Maxwell Park's irrigation system to an electric system is 100% complete.
- 4.21 Maxwell Park - Replace tennis perimeter fencing**
On 6/27/07 Commission approved to eliminate this project and its budget of \$75,000 from the GO Bond project list.
- 4.22 Maxwell Park - Tennis building restroom renovation**
The restroom renovations for the Tennis building at Maxwell Park are 100% complete as of 12/9/05.
- 4.23 Pasadena Park - Renovate restrooms**
The restroom renovations at Pasadena Park are 100% complete as of 12/16/05.
- 4.24 Pasadena Park - Irrigate/landscape north parking lot**
The construction drawings and specifications are being prepared and finalized for this project.
- 4.25 Pembroke Lakes Tennis Center - Renovation of walkways & landscaping**
The walkway & landscaping renovations at the Pembroke Lakes Tennis Center are 100% complete as of 12/30/07.
- 4.26 Pembroke Lakes Tennis Center - Replacement of perimeter fencing**
The replacement of the perimeter fencing at Pembroke Lakes Tennis Center is 100% complete as of 8/10/06.
- 4.27 Pembroke Shores - Renovate batting cages**
The batting cage renovations at Pembroke Shores are 100% complete as of 1/11/08.

List of Bond Projects

- 4.28 Pines Recreation Center - Expansion of existing teen center**
On 12/20/06, Commission selected the design/build services firm, Cubellis/SGR for building construction.
- 4.29 Pines Recreation Center - Renovation of field # 3**
The construction drawings and specifications are being prepared and finalized for this project.
- 4.30 Pines Recreation Center - Optimist building restroom renovation**
The restroom renovation for the Optimist building at the Pines Recreation Center is 100% complete as of 5/12/06.
- 4.31 Pines Recreation Center - Rec Center restroom renovation**
The restroom renovation for the Rec Center at the Pines Recreation Center is 100% complete as of 11/4/05.
- 4.32 Pines Recreation Center - Resurface paddle ball & basketball courts**
The resurfacing of the paddle ball and basketball courts at Pines Recreation Center is 100% complete as of 12/14/06.
- 4.33 Pines Recreation Center - South concession restroom renovation**
The restroom renovation for the South concession at the Pines Recreation Center
- 4.34 Pines Recreation Center - Replacement of accordion doors in Rec room**
The replacement of the accordion doors in the Rec Room at the Pines Recreation Center is 100% complete as of 10/6/05.
- 4.35 Rose Price Park - 1" overlay on walkway**
The 1" overlay on the walkway at Rose Price Park is 100% complete as of 4/6/07.
- 4.36 Rose Price Park - New slab dugouts/fencing**
The construction of the new slab dugouts/fencing at the Rose Price Park Miracle League is 100% complete as of 3/23/07. (Note: The expenses for this project were recorded in project 4.60.)
- 4.37 Rose Price Park - Replace accordion doors**
The replacement of the accordion doors at Rose Price Park is 100% complete as of 10/10/05.
- 4.38 Rose Price Park - Upgrade walkway (18 poles) lighting**
This project is in the re-bidding process. Start date to be determined.
- 4.39 Silver Lakes North Park - Asphalt overlay walkway**
The asphalt overlay of the walkway at Silver Lakes North Park is 100% complete as of 7/20/07.
- 4.40 Silver Lakes North Park - West perimeter (6' vinyl) fencing**
The construction of the west perimeter, 6' vinyl fencing at Silver Lakes North Park is 100% complete as of 3/23/07.
- 4.41 Silver Lakes North Park - Restroom renovation**
The restroom renovations at Silver Lakes North Park is 100% complete as of 11/23/05.
- 4.42 Silver Lakes South Park - Replace backstop netting & fencing**
The replacement of the backstop netting & fencing at Silver Lakes South Park is 100% complete as of 4/12/06. Funding has been received by FEMA. Close-out on this project by FEMA is pending.
- 4.43 Silver Lakes South Park - Restroom renovation**
The restroom renovations at Silver Lakes South Park is 100% complete as of 12/16/05.
- 4.44 Silver Lakes South Park - Add parking in front of tennis building**
The addition of parking spaces at Silver Lakes South Park is 100% complete as of 3/23/07.
- 4.45 Walden Lakes - Security lighting for pool**
This project is being re-designed.
- 4.46 Walden Lakes - Parking lot lighting**
The new parking lot lighting at Walden Lakes is 100% complete as of 4/06/07.
- 4.47 Walter C. Young - Separate pump station/panel for irrigation system**
This project at Walter C. Young is 100% complete as of 2/31/08.
- 4.48 Walter C. Young - Resurface tennis courts**
The resurfacing of the tennis courts at Walter C. Young is 100% complete as of 12/14/06.
- 4.49 Citywide - Seal coat & re-stripe various parking lots**
On 6/27/07 Commission approved to eliminate this project and its budget of \$127,212 from the GO Bond project list. The remaining budget of \$8,788 was left for expenses that have already been paid against this project.
- 4.50 Citywide - Resurfacing of basketball/racquetball courts**
On 6/27/07 Commission approved to eliminate this project and its budget of \$100,000 from the GO Bond project list. The remaining budget of \$3,923 was left for expenses that have already been paid against this project.

List of Bond Projects

4.51 Citywide - Various fence projects

Various fencing projects are currently under construction. Completed projects include perimeter fencing, Pasadena Park backstops, Pembroke Shores Miscellaneous Fence Repairs and Flamingo Park playground area, clay/sand area and Batting cage #1.

4.52 Citywide - Concrete monument signage (\$6,000 x 6)

On 6/27/07 Commission approved to eliminate this project and its budget of \$36,000 from the GO Bond project list.

4.53 Citywide - Sod installation at various sites

The construction drawings and specifications are being prepared and finalized for this project.

4.54 Citywide - Miscellaneous projects & capital expenditures

Funds for this project are used for miscellaneous projects, overruns and expenditures.

4.55 Pasadena Park - Completion of parking lot expansion

This project is no longer scheduled. On 3/07/07 Commission approved the re-allocation of this project's funds, totaling \$200,000, to project 4.61.

4.56 Pembroke Lakes Tennis Center - Resurfacing tennis courts

The resurfacing of the tennis courts at the Pembroke Lakes Tennis Center is 100% complete as of 1/11/08.

4.57 Pines Recreation Center - Swale parking - basketball courts 35 spaces

On 6/27/07 Commission approved to eliminate this project and its budget of \$25,000 from the GO Bond project list.

4.58 Rainbow - Irrigation improvements/landscaping/beautification

On 6/27/07 Commission approved to eliminate this project and its budget of \$25,000 from the GO Bond project list.

4.59 Tanglewood - Renovation of fields & irrigation system

The construction drawings and specifications are being prepared and finalized for this project.

4.60 Rose Price Park - Miracle League Baseball Field

The construction of Miracle League Baseball Field at Rose Price Park is 100% complete as of 3/23/07.

4.61 Pasadena Park - Press Box /Storage Building & parking lot lighting

On 3/07/07 Commission approved the re-allocation of \$200,000 from project 4.55, Pasadena Park parking lot expansion, to this new project. Project 4.61 will construct a press box/storage building at Pasadena Park and install parking lot lighting for the existing facilities.

4.62 Ben Fiorendino Park - Gazebo

This project was eliminated from the GO Bond project list on 7/18/07.

4.63 Pasadena Park - Seal coat & re-stripe North & South Parking Lots

The parking lot renovation at Pasadena Park is 100% complete as of 2/01/08.

4.64 Ben Fiorendino Park - Parking lot renovation

The parking lot renovation at Ben Fiorendino Park is 100% complete as of 2/01/08.

4.65 Ben Fiorendino Park - Fitness Trail

The fitness trail at Ben Fiorendino Park is scheduled to be installed in September 2008.

Recreation and Playground Equipment

Location / Description	Project Timetable		% Complete	Current Project Phase	Total Budget	Total Expenditures & Encumb. to Date	Available Budget Total
	Start	Finish					
5 Recreation/Playground Equip:							
5.1 Citywide	11/15/06	05/01/08	85%	Construction	\$ 225,000	\$ (188,385)	\$ 36,615
5.2 Citywide	08/01/06	06/01/07	100%	Complete	293,226	(288,997)	4,229
5.3 Citywide	04/01/07	TBD	15%	Planning/Design	20,000	-	20,000
5.4 Citywide	08/01/05	08/31/05	100%	Complete	46,962	(46,962)	-
Subtotal					\$ 585,188	\$ (524,344)	\$ 60,844

List of Bond Projects

Highlights & Updates

- 5.1 Citywide - Playground shade structures (\$15,000 x 15)**
Various shade structures have been installed for playgrounds at different sites throughout the City. Sites include Alhambra, Ashley Hale Park, Chapel Trail Park, Maxwell Park, Pasadena Park & Rose Price Park.
- 5.2 Citywide - Playground equipment replacement (8)**
The installation of the new playground equipment is 100% complete as of 6/22/07. The replacement playground equipment for West Pines Pre-School, Chapel Trail Park, Village Community Center, Fahey Park, Pasadena Park, Ashley Hale Park, Silver Lakes Park and the Kiddie Parks at NW 111th Avenue and NW 108th Avenue were included in this project.
- 5.3 Citywide - Generator Pembroke Shores Gym (emergency generator)**
Electrical calculations and load requirements for generator are to be determined.
- 5.4 Citywide - Fitness equipment**
The installation of fitness equipment to the Parks is 100% complete as of 5/26/06.

Landscaping

<u>Location / Description</u>	<u>Project Timetable</u>		<u>% Complete</u>	<u>Current Project Phase</u>	<u>Total Budget</u>	<u>Total Expenditures & Encumb. to Date</u>	<u>Available Budget Total</u>
	<u>Start</u>	<u>Finish</u>					
6 Landscaping:							
6.1 Citywide	01/01/06	TBD	55%	Construction	\$ 400,000	\$ (219,175)	\$ 180,825
6.2 Streetscape	TBD	TBD	0%	-	235,000	-	235,000
6.3 Streetscape	TBD	TBD	0%	-	765,000	-	765,000
6.4 Citywide	12/01/06	10/01/08	44%	Construction	100,000	(43,640)	56,360
6.5 Streetscape	TBD	TBD	0%	-	500,000	-	500,000
Subtotal					\$ 2,000,000	\$ (262,815)	\$ 1,737,185

Highlights & Updates

- 6.1 Citywide - Citywide planting of trees**
Various trees have been planted throughout the City. Trees include Royal Palms, Live Oaks, Crepe Myrtles and Green Buttonwood Trees. Additional sites for trees are still being considered and deliberated.
- 6.2 Streetscape - Citywide lighting, benches & streetscape Phase I**
This project is currently in the conceptual stage where general activities and ideas are being considered and deliberated.
- 6.3 Streetscape - Citywide lighting, benches & streetscape Phase II**
This project is currently in the conceptual stage where general activities and ideas are being considered and deliberated.
- 6.4 Citywide - Citywide planting of trees**
Live Oak trees have been planted at various parks throughout the City. Parks include Walnut Creek, Fletcher, Pasadena, Towngate, Silver Lakes North, Chapel Trail and Price Park. Additional sites for trees are still being considered and deliberated.
- 6.5 Streetscape - Citywide lighting, benches & streetscape Phase III**
This project is currently in the conceptual stage where general activities and ideas are being considered and deliberated.

List of Bond Projects

Purchase/Development of Open Space

Location / Description	Project Timetable		% Complete	Current Project Phase	Total Budget	Total Expenditures & Encumb. to Date	Available Budget Total
	Start	Finish					
7 Purchase/development of open space:							
7.1 Citywide	06/01/05	04/01/08	100%	Complete	\$ 1,500,000	\$ (1,495,496)	\$ 4,504
7.2 Citywide	01/01/07	04/01/08	100%	Complete	1,500,000	(1,482,366)	17,634
7.3 Citywide	06/01/05	TBD	25%	Planning/Design	6,017,391	(4,689,769)	1,327,622
7.4 Citywide	TBD	TBD	0%	-	2,000,000	-	2,000,000
Subtotal					\$ 11,017,391	\$ (7,667,631)	\$ 3,349,760

Highlights & Updates

- 7.1 Citywide - SW Pines Nature & Recreational Park (196 Ave) Phase I**
The development of the SW Pines Nature & Recreational Park is 100% complete as of 3/31/08.
- 7.2 Citywide - SW Pines Nature & Recreational Park (196 Ave) Phase II**
The development of the SW Pines Nature & Recreational Park is 100% complete as of 3/31/08.
- 7.3 Citywide - Purchase & development of open space Phase I**
Nine acres of open land was purchased for \$1,325,154, from Sheridan Street Commerce Center, and converted into wetlands. An additional \$3,342,384 has been spent on the purchase of five acres from Pembroke Pines 5 Acres, Ltd. to build a 12,500 sq. ft. recreation, teen & senior facility.
- 7.4 Citywide - Purchase & development of open space Phase II**
Phase II of this project has not begun. On 6/27/07 Commission approved to eliminate \$2,000,000 from this project's budget, leaving a balance of \$2,000,000.

Transportation Projects

Location / Description	Project Timetable		% Complete	Current Project Phase	Total Budget	Total Expenditures & Encumb. to Date	Available Budget Total
	Start	Finish					
8 Transportation Projects:							
8.1 Pines 136th Ave to 118th	03/01/05	11/30/05	100%	Complete	\$ 7,507,974	\$ (7,507,966)	\$ 8
8.4 118th to Hiatus to Palm	03/01/05	03/21/08	100%	Complete	11,847,423	(11,876,912)	(29,489)
8.13 Pines from Palm to Douglas	12/01/07	08/30/08	95%	Construction	3,454,390	(3,440,373)	14,017
Subtotal					22,809,787	(22,825,251)	(15,464)
8.6 Pembroke Road 184th to 196th/196th & Pembroke Rd to Pines	Closed	Closed	0%	Eliminated	1,175,875	(1,175,875)	-
8.7 184th Ave widening (Pmbrk Rd to Shrdn St)	06/01/05	08/30/08	90%	Construction	9,923,936	(9,823,396)	100,540
8.8 172nd Ave 4 lane from Shrdn St to Pmbrk R	07/01/05	11/01/07	100%	Complete	8,599,587	(8,684,103)	(84,516)
8.10 Sheridan St from SW 196th Ave to SW 172n	01/01/07	12/31/08	70%	Construction	3,108,566	(3,108,567)	(1)
8.11 Sheridan St Consulting Fees	11/01/06	01/01/09	70%	In Progress	200,000	(200,192)	(192)
Subtotal					23,007,964	(22,992,133)	15,832
Total Project Cost					45,817,751	(45,817,383)	368
Reimbursements:							
8.2 FDOT LAP Agreement	07/03/06	07/31/06	100%	Complete	(5,000,000)	5,000,000	-
8.3 Mall Agreement	01/01/07	01/31/07	100%	Complete	(1,000,000)	1,000,000	-
8.5 FDOT LAP Agreement Phase II	Closed	Closed	0%	Eliminated	-	-	-
8.9 184th Ave widening (Pmbrk Rd to Shrdn St)	Closed	Closed	0%	Eliminated	-	-	-
8.12 Reimbursement from City Center for Pines E	TBD	TBD	0%	-	(1,000,000)	-	(1,000,000)
8.14 FDOT JPA Agreement	TBD	TBD	0%	-	(3,174,276)	-	(3,174,276)
Total Reimbursements					(10,174,276)	6,000,000	(4,174,276)
Net Project Cost					\$ 35,643,475	\$ (39,817,383)	\$ (4,173,909)

List of Bond Projects

Highlights & Updates

- 8.1 Pines 136th Ave to 118th**
This project is 100% complete as of 2/17/06.
- 8.2 FDOT LAP Agreements**
The full reimbursement of \$5,000,000 has been received.
- 8.3 Mall Agreement**
The full reimbursement of \$1,000,000 has been received.
- 8.4 118th to Hiatus to Palm**
This project is 100% complete as of 3/21/08.
- 8.5 FDOT LAP Agreement Phase II**
This reimbursement is no longer scheduled to be received. Adjustments to the budget have been made to account for this change.
- 8.6 Pembroke Road 184th to 196th/196th & Pembroke Rd to Pines**
On 6/27/07 Commission approved to eliminate this project and its budget from the GO Bond project list.
- 8.7 184th Ave widening (Pembroke Rd to Sheridan St)**
This project is currently under construction.
- 8.8 172nd Ave 4 lane from Sheridan St to Pembroke Rd**
This project is 100% complete as of 11/15/2007.
- 8.9 184th Ave widening (Pembroke Rd to Sheridan St)**
This reimbursement is no longer scheduled to be received. Adjustments to the budget have been made to account for this change.
- 8.10 Sheridan St from SW 196th Ave to SW 172nd Ave**
This project is currently under construction.
- 8.11 Sheridan Street Consulting Fees**
Consulting for this project is currently taking place.
- 8.12 Reimbursement from City Center for Pines Expansion**
This reimbursement has not yet been received.
- 8.13 Pines from Palm to Douglas**
This project is currently under construction.
- 8.14 FDOT JPA Agreement**
This reimbursement has not yet been received.

Landscaping

Description	Project Timetable		% Complete	Current Project Phase	Total Budget	Total Expenditures & Encumb. to Date	Available Budget Total
	Start	Finish					
9 Other:							
9.1 Refinancing Senior Center Bonds	12/01/05	12/31/05	100%	Complete	\$ 5,456,448	\$ (5,456,448)	\$ -
9.2 Bond Cost of Issuance	12/01/05	01/31/07	100%	Complete	1,184,710	(1,184,710)	-
9.3 Economic Development	TBD	TBD	0%	-	9,000,000	-	9,000,000
9.4 Signs for GO Bonds	N/A	N/A	100%	Complete	1,030	(1,030)	-
Subtotal					\$ 15,642,187	\$ (6,642,187)	\$ 9,000,000

Highlights & Updates

- 9.1 Refinancing Senior Center Bonds**
This project is 100% complete.
- 9.2 Bond Cost of Issuance**
Expenses incurred represent the total Bond costs for the issuance of \$90,000,000.

List of Bond Projects

9.3 Economic Development

This project is still in the development stage.

9.4 Signs for GO Bonds

Project created for signage for various GO Bond project sites. Signs are interchangeable from project to project.

Contingency Fund

Description	Original Projects	Changes to Budget	Total Budget	Available Budget			
				A (2005)	B (2007)	C (2009)	Total
10 Contingency Fund:							
Original	\$ 11,078,764	-	\$ 11,078,764	\$ -	\$ -	\$ 11,078,764	
Increase to 8.1 Transportation	-	\$ (3,280,114)	(3,280,114)	-	-	(3,280,114)	
Decrease to 9.1 Other	-	350	350	-	-	350	
Decrease due to change to \$80,000,000	-	(6,285,114)	(6,285,114)	-	-	(6,285,114)	
Transfer - due to \$7M increase	-	-	-	1,537,386	-	(1,537,386)	
Budget overruns - recreation	-	(12,194)	(12,194)	(153,763)	-	141,569	
Increase in bond closing costs	-	129,944	129,944	129,944	-	-	
Commission Changes Series 2007	-	3,580,892	3,580,892	-	-	3,580,892	
Signs for GO Bonds # 9.4		(1,030)	(1,030)	-	-	(1,030)	
Rose Price Park Walkway Overlay # 4.35		-	-	(20,000)	-	20,000	
Golf Course		(987,725)	(987,725)	(519,157)	-	(468,568)	
Miracle Baseball Field		-	-	(238,000)	-	238,000	
Development of Winn Dixie site		(650,000)	(650,000)	(650,000)	-	-	
Closing Costs - Series 2007		(110,350)	(110,350)	-	-	(110,350)	
Legal fees & appraisals		(17,391)	(17,391)	(17,391)	-	-	
Subtotal	\$ 11,078,764	\$ (7,632,732)	\$ 3,446,032	\$ 69,019	\$ -	\$ 3,377,013	\$ 3,446,032

**CITY OF PEMBROKE PINES, FLORIDA
PROJECTS FUNDED BY GENERAL OBLIGATION BONDS
ESTIMATED OPERATING IMPACT**

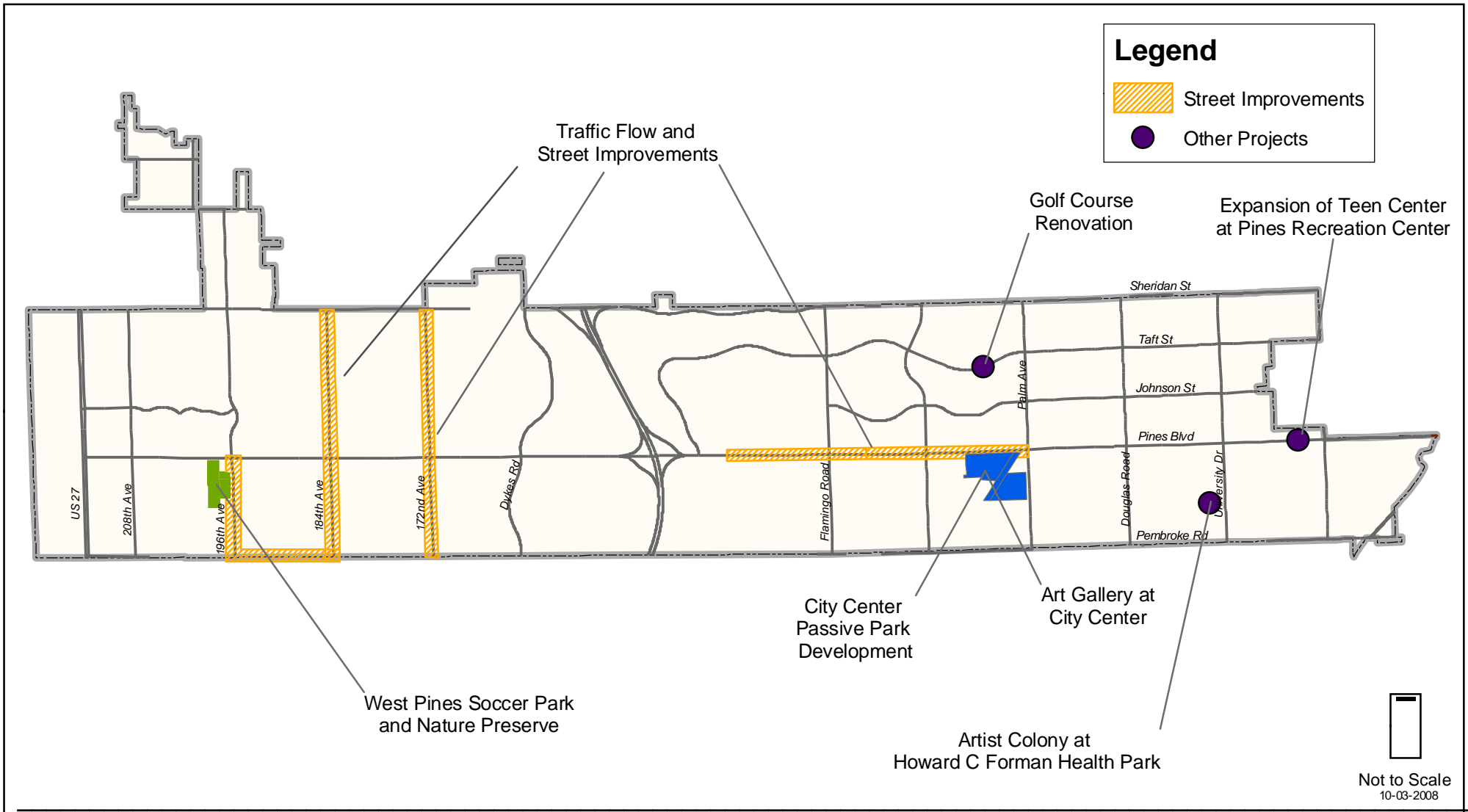
Note: Impact related to new and non-reoccurring, non-replacement, Capital Expenditures.

GENERAL FUND

		IN PRESENT VALUE AS REVISED BY DEPT DIRECTORS					
		2008- 2009	2009- 2010	2010- 2011	2011- 2012	2012- 2013	2013- 2014
Recreation							
Spring Valley Park Artist Colony	Revenue	\$ (27,000)	\$ (27,000)	\$ (27,000)	\$ (27,000)	\$ (27,000)	\$ (27,000)
	Personnel	16,836	17,844	18,914	20,047	21,248	22,521
	Operating	26,579	27,381	28,207	29,059	29,936	30,839
	Net	16,414	18,225	20,121	22,105	24,183	26,360
S.W. Pines Nature & Recreation Park Development	Revenue	(31,000)	(31,000)	(31,000)	(31,000)	(31,000)	(31,000)
	Personnel	67,909	71,978	76,290	80,861	85,706	90,841
	Operating	119,664	126,834	134,433	142,488	151,025	160,074
	Net	156,573	167,812	179,723	192,349	205,731	219,915
Purchase & Development of Open Space	Revenue	-	-	-	-	-	-
	Operating	20,604	21,225	21,866	22,526	23,206	23,906
	Net	20,604	21,225	21,866	22,526	23,206	23,906
Non-Revenue Producing Projects							
New Community Facilities / Rec Facility Improvements / Open Space Purchase & Development [except as detailed below.]	Personnel	35,807	37,952	40,226	42,637	45,191	47,899
	Operating	30,390	31,308	32,252	33,226	34,229	35,262
Pines Recreation Center - expand existing teen center	Personnel	18,511	19,620	20,796	22,042	23,362	24,762
	Operating	18,600	19,161	19,740	20,335	20,949	21,581
Chapel Trail Park Clubhouse and Storage	Operating	2,100	2,226	2,359	2,501	2,650	2,809
Development of Community Rec. Ctr. (208th Avenue)	Personnel	237,672	251,912	267,006	283,003	299,960	317,932
	Operating	83,445	85,963	88,558	91,230	93,984	96,820
Pembroke Road Storage Facility lights	Operating	7,101	7,527	7,978	8,456	8,963	9,500
Fletcher Park Improvemts.	Operating	1,272	1,348	1,429	1,514	1,605	1,701
W.C.Y. Resource Center Improvements	Operating	3,816	4,044	4,287	4,543	4,816	5,104
Walden Lakes Park Imp.	Operating	424	449	476	505	535	567
Pasadena Park Imp.	Operating	1,590	1,685	1,786	1,893	2,007	2,127
Silver Lakes North Imp.	Operating	1,590	1,685	1,786	1,893	2,007	2,127
Chapel Trail Storage Lot Lighting	Operating	5,300	5,617	5,954	6,310	6,688	7,089
Rose Price Park Imp.	Operating	1,590	1,685	1,786	1,893	2,007	2,127
Maxwell Park Imp.	Operating	2,862	3,033	3,215	3,408	3,612	3,828
Tanglewood Park Improvements	Operating	4,240	4,494	4,763	5,048	5,351	5,671
	Subtotal	456,309	479,711	504,396	530,438	557,914	586,906
TOTAL GENERAL FUND		\$ 649,900	\$ 686,973	\$ 726,106	\$767,418	\$811,034	\$ 857,087
					Total 2010 - 2014	\$ 3,848,618	

CITY OF PEMBROKE PINES

GENERAL OBLIGATION BOND PROJECTS BY LOCATION



City of Pembroke Pines, Florida
Revenue Budget 2008-09

Entity 1 General Fund - Division Blank Division

Project Blank

Account	Account Description	Budget
311001	Current real/personal property tax	45,531,809
311002	Delinq real/personal property taxes	70,000
312510	Fire Insurance Premium Tax	1,568,000
312520	Casualty Insurance Premium Tax	1,114,000
314100	Public service taxes- Electric service	6,770,000
314300	Public service taxes- Water	1,530,000
314400	Public service taxes- Gas	150,000
314800	Public service taxes- Propane	77,000
315000	Communications Services Tax	832,000
316000	Local business tax - City	3,250,000
323100	Franchise fees- Electricity	8,630,000
323400	Franchise fees- Gas	188,000
323700	Franchise fees- Sanitation-commercial	80,000
323720	Franchise fees- Sanitation-All Refuse	2,180,000
323910	Franchise fees- Bus bench/shelter ad	33,135
323930	Franchise fees- Rsrc Rcvry Host Fee	1,736,400
323940	Franchise fees- Towing service	324,000
335121	Sales Tax Proceeds	2,880,000
335180	Local gov 1/2cent sale tax	9,200,000
338000	Local business tax - County	137,000
359200	Penalty - returned checks	16,500
361030	Interest from state board of admin	39,000
361035	Interest on fire protection assmnt	40,000
361084	Interest on investments	3,125,000
361085	Interest on Money Market Acct	78,000
361088	Interest on tax deposits	200,000
364010	Sale of equipment	35,000
365000	Scrap or surplus sales	2,500
366015	Contributions	60,000
369010	Cash - over + short	200
369030	Jury duty & subpoena money	10,000
369040	Other miscellaneous revenue	14,000
369058	Purchasing discounts earned	1,200
389951	Estimated budget savings	1,318,621
Division Blank Division - Project Blank Total		91,221,365
Division Blank Division Total		91,221,365

City of Pembroke Pines, Florida

Revenue Budget 2008-09

Entity 1 General Fund - Division 1001 City Clerk

Project Blank

Account	Account Description	Budget
322040	Garage sales	8,760
322041	POD annual permits	1,000
322042	POD site permit fees	200
322075	Sign renewal fee	24,584
341932	Certify copy record search	9,411
341952	Notary fees	118
341957	Passport Fee	100,452
341968	Sale of code of ordinance	171
341972	Sale of maps & publications	219
Division 1001 City Clerk - Project Blank Total		144,915

Division 1001 City Clerk Total 144,915

Entity 1 General Fund - Division 2001 Finance

Project Blank

Account	Account Description	Budget
341948	Lien research	166,250
Division 2001 Finance - Project Blank Total		166,250

Division 2001 Finance Total 166,250

Entity 1 General Fund - Division 3001 Police

Project Blank

Account	Account Description	Budget
342100	Police services	54,480
342120	School Resource Officers	226,193
342150	Take Home Vehicle Program	150
342204	False Alarm Fee	137,000
342940	Police detail	546,000
342960	Police civilian academy	1,500
351010	Parking citations	42,000
351020	Parking fines-\$5 surcharge	4,500
359000	Court fines & forfeiture	1,020,000
363130	Police equipment assessment	55,000
Division 3001 Police - Project Blank Total		2,086,823

Division 3001 Police Total 2,086,823

City of Pembroke Pines, Florida

Revenue Budget 2008-09

Entity 1 General Fund - Division 4003 Fire/Rescue

Project Blank

Account	Account Description	Budget
335200	Firefighter supplemental comp	79,672
342600	Ambulance fees	3,527,900
342900	C p r certification	5,388
342930	Fire detail	10,000
363110	Fire equipment assessment	74,630
363120	Fire protection special assmt	19,554,546
363121	Interim Fire special assmt	27,000
Division 4003 Fire/Rescue - Project Blank Total		23,279,136

Entity 1 General Fund - Division 4003 Fire/Rescue

Project 911 Public Safety Dispatch

Account	Account Description	Budget
342910	911 Service Fees Distribution (PSAP)	470,000
Division 4003 Fire/Rescue - Project 911 Public Safety Dispatch Total		470,000

Division 4003 Fire/Rescue Total 23,749,136

Entity 1 General Fund - Division 5002 Early Development Centers

Project 203 Charter EDC - Village Center

Account	Account Description	Budget
347210	Summer program fees	124,430
347215	Summer activity fees	21,592
347220	Sch Year Activity Fee	7,900
347961	Early Development Center Fees	477,066
347969	EDC registration fees	7,000
369045	Food Sales	29,250
Division 5002 Early Development Centers - Project 203 Charter EDC - Village Center Total		667,238

Entity 1 General Fund - Division 5002 Early Development Centers

Project 205 WCY EDC

Account	Account Description	Budget
347210	Summer program fees	295,010
347215	Summer activity fees	24,100
347220	Sch Year Activity Fee	10,560
347961	Early Development Center Fees	977,675
347969	EDC registration fees	18,740

City of Pembroke Pines, Florida

Revenue Budget 2008-09

Entity 1 General Fund - Division 5002 Early Development Centers

Project 205 WCY EDC

Account	Account Description	Budget
369045	Food Sales	31,500
Division 5002 Early Development Centers - Project 205 WCY EDC Total		1,357,585

Entity 1 General Fund - Division 5002 Early Development Centers

Project 208 Charter EDC - West

Account	Account Description	Budget
347210	Summer program fees	243,240
347215	Summer activity fees	27,900
347220	Sch Year Activity Fee	16,970
347961	Early Development Center Fees	1,062,964
347969	EDC registration fees	24,185
369045	Food Sales	46,913
Division 5002 Early Development Centers - Project 208 Charter EDC - West Total		1,422,172

Entity 1 General Fund - Division 5002 Early Development Centers

Project 209 Charter EDC - Central

Account	Account Description	Budget
347210	Summer program fees	247,320
347215	Summer activity fees	30,800
347220	Sch Year Activity Fee	34,875
347961	Early Development Center Fees	1,222,729
347969	EDC registration fees	24,630
369045	Food Sales	67,500
Division 5002 Early Development Centers - Project 209 Charter EDC - Central Total		1,627,854

Division 5002 Early Development Centers Total 5,074,849

Entity 1 General Fund - Division 5005 W.C.Y Administration

Project Blank

Account	Account Description	Budget
362041	Rental-wcyrc	13,300
362043	Rental-exempt organizations	14,500
Division 5005 W.C.Y Administration - Project Blank Total		27,800

Division 5005 W.C.Y Administration Total 27,800

City of Pembroke Pines, Florida

Revenue Budget 2008-09

Entity 1 General Fund - Division 6001 General Gvt Buildings

Project Blank

Account	Account Description	Budget
362030	Rental-city facilities	10,640
362031	Rental- towers - Exempt	1,005,229
362032	Rent- Building Dept	149,000
362060	Rental to utility fund	99,201
Division 6001 General Gvt Buildings - Project Blank Total		1,264,070

Division 6001 General Gvt Buildings Total 1,264,070

Entity 1 General Fund - Division 6004 Grounds Maintenance

Project Blank

Account	Account Description	Budget
343930	Lot mowing	2,000
Division 6004 Grounds Maintenance - Project Blank Total		2,000

Division 6004 Grounds Maintenance Total 2,000

Entity 1 General Fund - Division 6006 Environmental Services (Engineering)

Project Blank

Account	Account Description	Budget
322050	Landscaping permit	45,000
322053	Landscape replacement contribution	1,500
322055	Paving/drainage permits	100,000
341934	Engineering charges to Utility	416,266
341936	Engineering plan review fee	2,500
341984	Street light fees	5,000
Division 6006 Environmental Services (Engineering) - Project Blank Total		570,266

Division 6006 Environmental Services (Engineering) Total 570,266

Entity 1 General Fund - Division 6008 Howard C. Forman Human Services Campus

Project Blank

Account	Account Description	Budget
362070	Rental State Hosp Site- Exempt	1,064,500
362071	Rental State Hosp Site- Taxable	887,658
Division 6008 Howard C. Forman Human Services Campus - Project Blank Total		1,952,158

**City of Pembroke Pines, Florida
Revenue Budget 2008-09**

Entity 1 General Fund - Division 6008 Howard C. Forman Human Services Campus

Project 670 Susan B. Anthony

Account	Account Description	Budget
341296	Maintenance/administrative fees	27,000
Division 6008 Howard C. Forman Human Services Campus - Project 670 Susan B. Anthony Total		27,000

Division 6008 Howard C. Forman Human Services Campus Total 1,979,158

Entity 1 General Fund - Division 7001 Recreation

Project Blank

Account	Account Description	Budget
347200	Clean up fees	7,850
347205	Canoe Rentals	1,000
347225	Youth Athletic Program	210,000
347450	Special Population Programs	26,300
347536	Gymnasium fees	1,300
347540	Membership fitness center	25,000
347544	Racquet ball merchandise sale	1,450
347548	Racquet club fees	21,300
347552	Racquet club memberships	3,700
347556	Recreation classes by staff	3,900
347564	Swimming fees	218,000
347565	Athletic fees-non resident	96,000
347566	Youth Soccer Fees	177,600
347568	Swimming lessons by staff	101,000
347572	Swimming pool membership	54,280
347576	Tennis court fees	21,600
347580	Tennis lessons	21,600
347584	Tennis membership fees	57,500
347588	Athletic Program Fees	190,800
347908	Art & Cultural Program Fees	61,000
347909	ArtsPark Program Fees	108,000
362020	Commission-recreation classes	28,000
362030	Rental-city facilities	37,175
362034	Rental-Gymnasium	8,500
362035	Field Rentals	37,225
362038	Rental - Storage Lot	266,000
362051	Rental Misc Fees	2,700
369039	Concession Sales	72,000
Division 7001 Recreation - Project Blank Total		1,860,780

City of Pembroke Pines, Florida
Revenue Budget 2008-09

Entity 1 General Fund - Division 7001 Recreation

Project 201 West Pines pre-school

Account	Account Description	Budget
347961	Early Development Center Fees	406,283
Division 7001 Recreation - Project 201 West Pines pre-school Total		406,283

Entity 1 General Fund - Division 7001 Recreation

Project 207 Rose Price after-care

Account	Account Description	Budget
347905	After school education	43,900
Division 7001 Recreation - Project 207 Rose Price after-care Total		43,900

Division 7001 Recreation Total 2,310,963

Entity 1 General Fund - Division 7003 Special Events

Project Blank

Account	Account Description	Budget
347210	Summer program fees	790,070
347400	Special events	30,400
Division 7003 Special Events - Project Blank Total		820,470

Division 7003 Special Events Total 820,470

Entity 1 General Fund - Division 7005 Walter C Young Dinner Theatre

Project Blank

Account	Account Description	Budget
362033	Rental - dinner theater	27,000
362043	Rental-exempt organizations	11,000
Division 7005 Walter C Young Dinner Theatre - Project Blank Total		38,000

Division 7005 Walter C Young Dinner Theatre Total 38,000

Entity 1 General Fund - Division 7006 Golf Course

Project Blank

Account	Account Description	Budget
347504	Driving range fees	51,100
347508	Golf bag storage	9,000
347512	Golf cart rental	993,600

**City of Pembroke Pines, Florida
Revenue Budget 2008-09**

Entity 1 General Fund - Division 7006 Golf Course

Project Blank

Account	Account Description	Budget
347516	Golf club rentals	1,750
347520	Golf green fees	993,600
347524	Golf handicaps fees	250
347528	Golf locker rental	6,000
347532	Golf memberships	245,000
362025	Commission- Pro Shop	6,500
362040	Rental restaurant-facility	35,000
Division 7006 Golf Course - Project Blank Total		2,341,800

Division 7006 Golf Course Total 2,341,800

Entity 1 General Fund - Division 800 General Government

Project Blank

Account	Account Description	Budget
335140	Mobile home licenses	1,900
335150	Beverage licenses	46,000
341200	Administrative fees	11,984,398
341210	Communication service-utility	76,780
341280	Credit enhancement fee	50,000
341298	Payment in lieu of taxes	859,537
341904	Administrative fee-25% surcharge	56,000
341917	Administration fee - Sanitation	120,000
362016	Commission-vending machines	1,000
362022	Commission- Vending machines after tax	100
362024	Commission- Coke machines	40,000
Division 800 General Government - Project Blank Total		13,235,715

Division 800 General Government Total 13,235,715

Entity 1 General Fund - Division 8001 Community Services

Project Blank

Account	Account Description	Budget
331500	Elderly energy assistance	7,882
344910	Transportation Services	1,500
347556	Recreation classes by staff	78,000
347974	Annual Registration Fee	75,000
347975	Day Care Services-Extended	518,236
362046	Rental - Community Services	37,198

City of Pembroke Pines, Florida

Revenue Budget 2008-09

Entity 1 General Fund - Division 8001 Community Services

Project Blank

Account	Account Description	Budget
Division 8001 Community Services - Project Blank Total		717,816
Division 8001 Community Services Total		717,816

Entity 1 General Fund - Division 8002 Senior Housing Rental

Project Blank

Account	Account Description	Budget
341292	Housing application fee	1,500
362030	Rental-city facilities	16,270
362042	Rental-senior housing	1,619,723
362051	Rental Misc Fees	300
Division 8002 Senior Housing Rental - Project Blank Total		1,637,793

Entity 1 General Fund - Division 8002 Senior Housing Rental

Project 603 Senior rental - Pines Place

Account	Account Description	Budget
341292	Housing application fee	7,011
362042	Rental-senior housing	4,915,553
362051	Rental Misc Fees	14,520
Division 8002 Senior Housing Rental - Project 603 Senior rental - Pines Place Total		4,937,084

Division 8002 Senior Housing Rental Total 6,574,877

Entity 1 General Fund - Division 9002 Planning

Project Blank

Account	Account Description	Budget
322016	Building permit review	205,400
322037	Special event permit review	4,103
341905	Planning & Zoning Board surcharge	3,360
341921	Local busines tax review fee	23,929
341940	Land use plan amendments	14,583
341941	(DRI) Development of Regional Impact Fees	5,134
341942	Flexibility Allocation Fees	1,636
341960	Plat approval fees	28,757
341973	Map reproduction	1,000
341976	Sign approval fees	24,649

**City of Pembroke Pines, Florida
Revenue Budget 2008-09**

Entity 1 General Fund - Division 9002 Planning

Project Blank

Account	Account Description	Budget
341979	Group Home Research	1,440
341980	Site review fees	99,813
341983	Public Request Research > 1/2 hr	2,465
341985	Site or Zoning Inspection	4,930
341986	Board of Adjustment review fees	65,730
341987	Deed Restriction processing	460
341991	Zoning letters	9,039
341992	Zoning fees (public hearings)	13,964
341994	Miscellaneous Fees	65,728
341995	Alcoholic Beverage License Review	5,135
341996	Special Exception Fees	1,202
341997	Deferral Fee	9,240
341998	Zoning Exception Fees	1,202
341999	Appeal of Decision	4,100
Division 9002 Planning - Project Blank Total		596,999

Division 9002 Planning Total 596,999

Entity 1 General Fund - Division 9005 Building

Project Blank

Account	Account Description	Budget
322005	Air conditioning permits	778,212
322015	Building permits	2,756,988
322020	Certificate of occupancy	22,623
322025	Electric permits	1,293,279
322060	Plumbing permits	630,175
322065	Reinspection fees	263,859
322070	Roofing permits	284,922
341964	Record retrieval fee	92,085
362000	B.R.A. fee commission	2,049
Division 9005 Building - Project Blank Total		6,124,192

Entity 1 General Fund - Division 9005 Building

Project 678 Fire Prevention

Account	Account Description	Budget
342202	Annual Fire Inspection Fee	397,146
342203	Life Safety Plan Reviews	150,000
342204	False Alarm Fee	4,800

**City of Pembroke Pines, Florida
Revenue Budget 2008-09**

Entity 1 General Fund - Division 9005 Building

Project 678 Fire Prevention

Account	Account Description	Budget
Division 9005 Building - Project 678 Fire Prevention Total		551,946

Division 9005 Building Total 6,676,138

Entity 1 General Fund - Division 9007 Code Enforcement

Project Blank

Account	Account Description	Budget
341300	Admin Hearing Fee	55,000
354000	Violations of local ordinance	185,000
Division 9007 Code Enforcement - Project Blank Total		240,000

Division 9007 Code Enforcement Total 240,000

Entity 1 General Fund Total		159,839,410
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City of Pembroke Pines, Florida
Revenue Budget 2008-09

Entity 51 Wetlands Trust Fund - Division Blank Division

Project Blank

Account	Account Description	Budget
361030	Interest from state board of admin	20,000
389940	Beginning surplus	9,000
Division Blank Division - Project Blank Total		29,000
Division Blank Division Total		29,000
Entity 51 Wetlands Trust Fund Total		29,000

**City of Pembroke Pines, Florida
Revenue Budget 2008-09**

**Entity 100 Road & Bridge Fund - Division Blank Division
Project Blank**

Account	Account Description	Budget
312411	Local option gas tax - \$.06	1,551,000
312421	Addl local option gas tax \$.03	977,000
312422	Addl local option gas tax \$.01 (5th cent)	166,000
335120	Municipal gas tax 8th cent	860,000
335122	Motor fuel tax rebate	94,000
335124	Special/motor fuel tax	12,000
361030	Interest from state board of admin	86,000
361085	Interest on Money Market Acct	96,000
364010	Sale of equipment	1,000
369040	Other miscellaneous revenue	50,000
389940	Beginning surplus	2,746,887
Division Blank Division - Project Blank Total		6,639,887

Division Blank Division Total 6,639,887

**Entity 100 Road & Bridge Fund - Division 6002 Maintenance
Project Blank**

Account	Account Description	Budget
341965	Road repair charges-utility	358,348
Division 6002 Maintenance - Project Blank Total		358,348

Division 6002 Maintenance Total 358,348

Entity 100 Road & Bridge Fund Total		6,998,235
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**City of Pembroke Pines, Florida
Revenue Budget 2008-09**

**Entity 120 State Housing Initiative Program - Division Blank Division
Project Blank**

Account	Account Description	Budget
361030	Interest from state board of admin	87,000
389940	Beginning surplus	-87,000
Division Blank Division - Project Blank Total		0

Division Blank Division Total 0

**Entity 120 State Housing Initiative Program - Division 600 Community Development
Project Blank**

Account	Account Description	Budget
334920	S.H.I.P.	1,363,975
Division 600 Community Development - Project Blank Total		1,363,975

Division 600 Community Development Total 1,363,975

Entity 120 State Housing Initiative Program Total	1,363,975
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City of Pembroke Pines, Florida
Revenue Budget 2008-09

Entity 121 HUD Grants CDBG/HOME - Division 600 Community Development
Project Blank

Account	Account Description	Budget
331900	Community dev block grant	751,336
331930	HOME Grant	218,420
Division 600 Community Development - Project Blank Total		969,756

Division 600 Community Development Total **969,756**

Entity 121 HUD Grants CDBG/HOME - Division 8006 Transportation
Project Blank

Account	Account Description	Budget
331900	Community dev block grant	132,589
Division 8006 Transportation - Project Blank Total		132,589

Division 8006 Transportation Total **132,589**

Entity 121 HUD Grants CDBG/HOME Total		1,102,345
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**City of Pembroke Pines, Florida
Revenue Budget 2008-09**

**Entity 123 ADA/Paratransit Program - Division Blank Division
Project Blank**

Account	Account Description	Budget
389940	Beginning surplus	-5,461
Division Blank Division - Project Blank Total		-5,461
Division Blank Division Total		-5,461

**Entity 123 ADA/Paratransit Program - Division 8003 ADA/Paratransit Program
Project Blank**

Account	Account Description	Budget
337400	Ada/paratransit program	831,791
Division 8003 ADA/Paratransit Program - Project Blank Total		831,791
Division 8003 ADA/Paratransit Program Total		831,791
Entity 123 ADA/Paratransit Program Total		826,330

**City of Pembroke Pines, Florida
Revenue Budget 2008-09**

**Entity 128 Community Bus Program - Division Blank Division
Project Blank**

Account	Account Description	Budget
381100	Transfer from Road & Bridge Fund	651,280
Division Blank Division - Project Blank Total		651,280

Division Blank Division Total 651,280

**Entity 128 Community Bus Program - Division 8001 Community Services
Project Blank**

Account	Account Description	Budget
381123	Transfer from ADA/Paratransit	130,766
Division 8001 Community Services - Project Blank Total		130,766

Division 8001 Community Services Total 130,766

**Entity 128 Community Bus Program - Division 8004 Transit System
Project Blank**

Account	Account Description	Budget
337410	Broward county transit grant	345,648
Division 8004 Transit System - Project Blank Total		345,648

Division 8004 Transit System Total 345,648

Entity 128 Community Bus Program Total		1,127,694
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City of Pembroke Pines, Florida
Revenue Budget 2008-09

Entity 131 Treasury - Confiscated - Division Blank Division
Project Blank

Account	Account Description	Budget
361030	Interest from state board of admin	4,000
389940	Beginning surplus	2,649
Division Blank Division - Project Blank Total		6,649
Division Blank Division Total		6,649
Entity 131 Treasury - Confiscated Total		6,649

**City of Pembroke Pines, Florida
Revenue Budget 2008-09**

**Entity 132 Justice - Confiscated - Division Blank Division
Project Blank**

Account	Account Description	Budget
361030	Interest from state board of admin	6,000
389940	Beginning surplus	19,607
Division Blank Division - Project Blank Total		25,607
Division Blank Division Total		25,607
Entity 132 Justice - Confiscated Total		25,607

**City of Pembroke Pines, Florida
Revenue Budget 2008-09**

Entity 133 \$2 Police Education - Division Blank Division

Project Blank

Account	Account Description	Budget
361030	Interest from state board of admin	4,000
389940	Beginning surplus	-4,000
Division Blank Division - Project Blank Total		0

Division Blank Division Total 0

Entity 133 \$2 Police Education - Division 3013 \$2 Police Education

Project Blank

Account	Account Description	Budget
351030	Police education \$2.00	72,570
Division 3013 \$2 Police Education - Project Blank Total		72,570

Division 3013 \$2 Police Education Total 72,570

Entity 133 \$2 Police Education Total		72,570
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City of Pembroke Pines, Florida
Revenue Budget 2008-09

Entity 134 FDLE - Confiscated - Division Blank Division

Project Blank

Account	Account Description	Budget
361030	Interest from state board of admin	33,000
389940	Beginning surplus	252,814
Division Blank Division - Project Blank Total		285,814
Division Blank Division Total		285,814
Entity 134 FDLE - Confiscated Total		285,814

**City of Pembroke Pines, Florida
Revenue Budget 2008-09**

**Entity 199 Older Americans Act - Division 8005 SW Multipurpose Center
Project Blank**

Account	Account Description	Budget
331505	Medical Assistance Program	22,714
331506	Medical Assistance Program-Channeling	46,800
331507	Medical Assistance Program-MAP	160,160
331508	Amerigroup	31,200
331690	Oaa title iii-b&d	351,315
331691	Oaa title iii-e	93,215
334692	Local Service Providers (LSP)	243,320
337630	In kind rev from g.f.	95,286
337660	Oaa cash match	43,867
337901	GEC Geriatric Education Center	20,000
346900	ADC Self Pay Clients	104,000
366050	Recipient donations	91,868
Division 8005 SW Multipurpose Center - Project Blank Total		1,303,745
Division 8005 SW Multipurpose Center Total		1,303,745
Entity 199 Older Americans Act Total		1,303,745

**City of Pembroke Pines, Florida
Revenue Budget 2008-09**

Entity 201 Debt Service - Division Blank Division

Project Blank

Account	Account Description	Budget
314100	Public service taxes- Electric service	1,762,638
315000	Communications Services Tax	6,374,397
323100	Franchise fees- Electricity	807,962
361030	Interest from state board of admin	412,417
389940	Beginning surplus	-497,444
Division Blank Division - Project Blank Total		8,859,970

Division Blank Division Total 8,859,970

Entity 201 Debt Service - Division 900 General Debt Service

Project Blank

Account	Account Description	Budget
311001	Current real/personal property tax	5,473,599
361088	Interest on tax deposits	10,822
362042	Rental-senior housing	4,004,741
362044	Rental- Early Development Centers	286,960
362045	Rental Charter School	6,180,518
362047	Rental - SBA Center	481,086
362049	Rental - Howard C. Forman	270,735
Division 900 General Debt Service - Project Blank Total		16,708,461

Division 900 General Debt Service Total 16,708,461

Entity 201 Debt Service Total	25,568,431
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**City of Pembroke Pines, Florida
Revenue Budget 2008-09**

**Entity 320 Municipal Construction - Division Blank Division
Project Blank**

Account	Account Description	Budget
323600	Privilege fees- Sewer	1,920,000
366035	Municipal dedication fees	500,000
389940	Beginning surplus	-2,157,885
Division Blank Division - Project Blank Total		262,115
Division Blank Division Total		262,115
Entity 320 Municipal Construction Total		262,115

**City of Pembroke Pines, Florida
Revenue Budget 2008-09**

Entity 471 Utility Fund - Division Blank Division

Project Blank

Account	Account Description	Budget
322085	Utility construction fee	100,000
361030	Interest from state board of admin	20,000
361031	Interest SBA - Water Connection	12,000
361032	Interest SBA - Sewer Connection	7,000
361040	Interest revenue from other funds	1,488,615
361081	Int on Invest - Water Connection	215,000
361082	Int on Invest - Sewer Connection	70,000
361084	Interest on investments	49,000
364010	Sale of equipment	1,000
365000	Scrap or surplus sales	1,000
369010	Cash - over + short	500
369040	Other miscellaneous revenue	2,000
369080	Water - other revenues	5,000
389915	Capital Funded by Reserve	3,379,186
Division Blank Division - Project Blank Total		5,350,301

Division Blank Division Total 5,350,301

Entity 471 Utility Fund - Division 6010 Utilities Admin Services

Project Blank

Account	Account Description	Budget
341944	Lien recording/release	200
341990	Utility plan review fee	2,500
343600	New account charge	40,000
343910	Lien recording/release	7,000
Division 6010 Utilities Admin Services - Project Blank Total		49,700

Division 6010 Utilities Admin Services Total 49,700

Entity 471 Utility Fund - Division 6021 Sewer Collection

Project Blank

Account	Account Description	Budget
343510	Sewer charges	19,286,172
369060	Sewer - other revenue	1,000
389970	Sewer connection - east	70,000
389980	Sewer connection - west	150,000
Division 6021 Sewer Collection - Project Blank Total		19,507,172

**City of Pembroke Pines, Florida
Revenue Budget 2008-09**

Division 6021 Sewer Collection Total 19,507,172

Entity 471 Utility Fund - Division 6031 Water Plants

Project Blank

Account	Account Description	Budget
341922	Backflow prevention certif fee	40,000
343300	Water charges	18,060,733
343310	Water utility installation fees	30,000
343320	Water utility record/penalty fees	350,000
343330	Water Conservation Surcharge	1,931,426
389990	Water connection - east	80,000
389995	Water connection - west	150,000

Division 6031 Water Plants - Project Blank Total	20,642,159
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Division 6031 Water Plants Total 20,642,159

Entity 471 Utility Fund Total	45,549,332
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**City of Pembroke Pines, Florida
Revenue Budget 2008-09**

Entity 504 Public Insurance Fund - Division 203 Self Insurance

Project 402 Health Insurance

Account	Account Description	Budget
341212	Contribution from Charter School	2,718,381
341215	Contrib from comm development grant	23,820
341220	Contribution from ada/paratransit	87,849
341235	Contribution from general fund	10,684,629
341245	Contribution from pp utility fund	814,781
341260	Contribution from OAA	193,989
341270	Contribution from road/bridge	103,688
341277	Contribution from transit system	145,695
361030	Interest from state board of admin	53,000
361084	Interest on investments	100,875
361085	Interest on Money Market Acct	126,000
369055	Health ins dependent coverage	1,061,000
369056	Health/Life insurance	100,000
Division 203 Self Insurance - Project 402 Health Insurance Total		16,213,707

Entity 504 Public Insurance Fund - Division 203 Self Insurance

Project 403 Life Insurance

Account	Account Description	Budget
341212	Contribution from Charter School	29,314
341215	Contrib from comm development grant	151
341220	Contribution from ada/paratransit	398
341235	Contribution from general fund	99,856
341245	Contribution from pp utility fund	7,047
341260	Contribution from OAA	1,075
341270	Contribution from road/bridge	776
341277	Contribution from transit system	740
361084	Interest on investments	2,834
369057	Supplemental life insurance	106,148
Division 203 Self Insurance - Project 403 Life Insurance Total		248,339

Entity 504 Public Insurance Fund - Division 203 Self Insurance

Project 404 Workers Compensation

Account	Account Description	Budget
341212	Contribution from Charter School	295,132
341215	Contrib from comm development grant	966
341220	Contribution from ada/paratransit	19,353
341235	Contribution from general fund	3,009,882
341245	Contribution from pp utility fund	184,893

**City of Pembroke Pines, Florida
Revenue Budget 2008-09**

Entity 504 Public Insurance Fund - Division 203 Self Insurance

Project 404 Workers Compensation

Account	Account Description	Budget
341260	Contribution from OAA	26,990
341270	Contribution from road/bridge	36,367
341277	Contribution from transit system	53,277
361084	Interest on investments	10,013
Division 203 Self Insurance - Project 404 Workers Compensation Total		3,636,873

Entity 504 Public Insurance Fund - Division 203 Self Insurance

Project 405 Property & Casualty Insurance

Account	Account Description	Budget
341235	Contribution from general fund	2,134,545
341245	Contribution from pp utility fund	1,973,609
341270	Contribution from road/bridge	227,705
361084	Interest on investments	27,000
Division 203 Self Insurance - Project 405 Property & Casualty Insurance Total		4,362,859

Division 203 Self Insurance Total 24,461,778

Entity 504 Public Insurance Fund Total	24,461,778
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**City of Pembroke Pines, Florida
Revenue Budget 2008-09**

**Entity 655 General Pension Trust Fund - Division Blank Division
Project Blank**

Account	Account Description	Budget
389940	Beginning surplus	-14,767,955
Division Blank Division - Project Blank Total		-14,767,955

Division Blank Division Total -14,767,955

**Entity 655 General Pension Trust Fund - Division 204 Post Employment Benefits
Project Blank**

Account	Account Description	Budget
361012	Investment Income	10,800,000
368010	City contribution - general	7,800,269
368050	Employee contribution - general	2,187,686
Division 204 Post Employment Benefits - Project Blank Total		20,787,955

Division 204 Post Employment Benefits Total 20,787,955

Entity 655 General Pension Trust Fund Total		6,020,000
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**City of Pembroke Pines, Florida
Revenue Budget 2008-09**

Entity 656 Fire & Police Pension Trust Fund - Division Blank Division

Project Blank

Account	Account Description	Budget
389940	Beginning surplus	-26,305,732
Division Blank Division - Project Blank Total		-26,305,732

Division Blank Division Total -26,305,732

Entity 656 Fire & Police Pension Trust Fund - Division 204 Post Employment Benefits

Project Blank

Account	Account Description	Budget
361000	Appreciation of investments	21,200,000
361012	Investment Income	2,400,000
368000	Casualty insurance premium tax	1,114,000
368005	City contribution - fire	7,197,372
368020	City contribution - police	8,227,717
368040	Employee contribution - fire	1,427,387
368060	Employee contribution - police	1,527,656
368090	Fire insurance premium tax	1,568,000
Division 204 Post Employment Benefits - Project Blank Total		44,662,132

Division 204 Post Employment Benefits Total 44,662,132

Entity 656 Fire & Police Pension Trust Fund Total	18,356,400
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**City of Pembroke Pines, Florida
Revenue Budget 2008-09**

Entity 657 Other Post Employment Benefits - Division Blank Division

Project Blank

Account	Account Description	Budget
369054	Part D Subsidy	65,000
389940	Beginning surplus	-7,044,902
Division Blank Division - Project Blank Total		-6,979,902

Division Blank Division Total -6,979,902

Entity 657 Other Post Employment Benefits - Division 204 Post Employment Benefits

Project Blank

Account	Account Description	Budget
361030	Interest from state board of admin	36,000
361084	Interest on investments	1,498,000
368035	City contrib-General retiree health	4,054,990
368036	City contrib-Police retiree health	2,813,403
368037	City contrib-Fire retiree health	2,708,097
368038	City contrib-Schools retiree health	60,187
369056	Health/Life insurance	185,000
Division 204 Post Employment Benefits - Project Blank Total		11,355,677

Division 204 Post Employment Benefits Total 11,355,677

Entity 657 Other Post Employment Benefits Total	4,375,775
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City of Pembroke Pines, Florida

Revenue Budget 2008-09

All Funds

1 General Fund	159,839,410
51 Wetlands Trust Fund	29,000
100 Road & Bridge Fund	6,998,235
120 State Housing Initiative Program	1,363,975
121 HUD Grants CDBG/HOME	1,102,345
123 ADA/Paratransit Program	826,330
128 Community Bus Program	1,127,694
131 Treasury - Confiscated	6,649
132 Justice - Confiscated	25,607
133 \$2 Police Education	72,570
134 FDLE - Confiscated	285,814
199 Older Americans Act	1,303,745
201 Debt Service	25,568,431
320 Municipal Construction	262,115
471 Utility Fund	45,549,332
504 Public Insurance Fund	24,461,778
655 General Pension Trust Fund	6,020,000
656 Fire & Police Pension Trust Fund	18,356,400
657 Other Post Employment Benefits	4,375,775
Total All Funds	\$297,575,205

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 1 General Fund | Function 511 Legislative

Division 100 City Commission | Project Blank

Personnel Services

Object	Object Description	Budget
11001	Mayor	47,764
11002	Vice - Mayor	24,361
11003	Commissioner	72,431
12884	Executive Assist	64,775
13682	P/T Executive Assistant	32,257
15103	Expense allowance	35,250
21000	Social Security- matching	21,180
22000	Retirement contributions	55,936
22300	General retiree health contrib	6,129
22506	Retiree Health Savings-General	961
23000	Health Insurance	106,598
23100	Life Insurance	415
24000	Workers compensation	551
Personnel Services Total		468,608

Operating Expenses

Object	Object Description	Budget
40100	Travel/conferences	24,000
51100	Office supplies	1,000
54100	Memberships/ dues/ subscription	13,556
Operating Expenses Total		38,556

Project Blank Total 507,164

Division 100 - City Commission Total	507,164
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City of Pembroke Pines, Florida
Expenditure Budget 2008-09

Entity 1 General Fund | Function 519 Other general governmental services

Division 1001 City Clerk | Project Blank

Personnel Services

Object	Object Description	Budget
12047	City Clerk	122,827
12284	Micrographic Technician I	32,693
12285	Micrographic Technician II	42,788
12525	Administrative Assistant I	47,879
12620	Cashier II	33,719
12679	Clerical Spec I	34,406
12684	Clerical Spec II	146,006
12775	Deputy City Clerk	53,571
12782	Deputy City Clerk/Occ Lic Admin	57,374
13494	P/T Occupational License Inspector	15,912
13509	Shared - Secretary	21,078
14000	Overtime	200
15200	Longevity pay	3,318
21000	Social Security- matching	46,580
22000	Retirement contributions	176,254
22300	General retiree health contrib	73,553
22506	Retiree Health Savings-General	1,324
23000	Health Insurance	115,612
23100	Life Insurance	987
24000	Workers compensation	5,224
Personnel Services Total		1,031,305

Operating Expenses

Object	Object Description	Budget
34050	Contractual microfilming	6,000
44200	Rents- machinery & equipment	45,600
45440	Insurance- errors & omissions	920
46250	R & M equipment	1,000
46300	R & M motor vehicles	1,700
46800	Maintenance contracts	11,361
46801	I.T. Maintenance contracts	11,400
47100	Printing	6,000
47400	Print code of ordinance	8,000
48100	Advertising	1,000
49000	Legal/employment ads	25,100
49100	Recording fees	4,700
51100	Office supplies	14,000
51300	Microfilm supplies	2,900
52540	Fuel	800
52650	Equip < than \$1000	1,000
52652	Software < than \$1000 &/or licenses	14,100
52653	Computer equipment < \$1000	900

City of Pembroke Pines, Florida

Expenditure Budget 2008-09

Entity 1 General Fund | Function 519 Other general governmental services

Division 1001 City Clerk | Project Blank

Operating Expenses

Object	Object Description	Budget
54100	Memberships/ dues/ subscription	380
Operating Expenses Total		156,861

Capital Outlay

Object	Object Description	Budget
64187	Safe	4,000
Capital Outlay Total		4,000

Project Blank Total		1,192,166
Division 1001 - City Clerk Total		1,192,166

City of Pembroke Pines, Florida
Expenditure Budget 2008-09

Entity 1 General Fund | Function 513 Financial and administrative

Division 2001 Finance | Project Blank

Personnel Services

Object	Object Description	Budget
12086	Finance Director	159,474
12427	Asst. Payables Supervisor	8,556
12428	Payables Supervisor	57,287
12432	Property Control Specialist	74,298
12513	Account Clerk III	99,717
12515	Accounting Clerk II	95,385
12517	Assistant Finance Director	111,359
12523	Accountant	173,303
12525	Administrative Assistant I	118,060
12552	Budget Analyst	124,404
12556	Budget Manager	78,117
12641	Chief Accountant	80,530
12651	Programmer Analyst II	171,522
12686	Systems Supervisor	109,842
12755	Treasury Clerk	59,656
13170	P/T Accounts Payable Specialist	40,625
13401	P/T Acct Clerk II	20,373
15107	Automobile allowance	4,800
15200	Longevity pay	9,544
21000	Social Security- matching	117,756
22000	Retirement contributions	418,919
22300	General retiree health contrib	134,847
22506	Retiree Health Savings-General	1,035
23000	Health Insurance	229,888
23100	Life Insurance	2,717
24000	Workers compensation	9,098
Personnel Services Total		2,511,112

Operating Expenses

Object	Object Description	Budget
31500	Professional services-other	17,244
32100	Accounting and auditing fees	56,248
40100	Travel/conferences	2,000
41100	Telephone	900
46250	R & M equipment	450
46800	Maintenance contracts	2,005
46801	I.T. Maintenance contracts	102,962
51100	Office supplies	16,010
52650	Equip < than \$1000	500
52652	Software < than \$1000 &/or licenses	9,131
52653	Computer equipment < \$1000	1,500
54100	Memberships/ dues/ subscription	2,205

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 1 General Fund | Function 513 Financial and administrative

Division 2001 Finance | Project Blank

Operating Expenses

Object	Object Description	Budget
Operating Expenses Total		211,155
Project Blank Total		2,722,267
Division 2001 - Finance Total		2,722,267

City of Pembroke Pines, Florida
Expenditure Budget 2008-09

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

Personnel Services

Object	Object Description	Budget
12011	Internet Specialist	84,451
12280	Micro Computer Specialist	129,623
12303	Network Specialist II	188,502
12525	Administrative Assistant I	53,135
12644	Help Analyst/Technician	68,845
12645	Help Desk Analyst	58,149
12651	Programmer Analyst II	90,342
12652	Programmer/Analyst I	168,841
12691	Systems Analyst II	113,339
12693	Systems Programmer/Analyst II	99,488
12720	Manager of Technical Services	98,659
12721	Project Manager	131,248
12722	Manager of Systems Development	131,248
12723	Systems Administrator	85,381
12900	Web Page Developer	70,295
14000	Overtime	11,056
15115	Beeper pay	14,495
15200	Longevity pay	14,084
21000	Social Security- matching	118,926
22000	Retirement contributions	487,865
22300	General retiree health contrib	110,329
23000	Health Insurance	174,204
23100	Life Insurance	2,707
24000	Workers compensation	8,935
Personnel Services Total		2,514,147

Operating Expenses

Object	Object Description	Budget
34995	I.T. Contractual services	20,100
41100	Telephone	480
44200	Rents- machinery & equipment	840
46250	R & M equipment	2,500
46800	Maintenance contracts	1,080
46801	I.T. Maintenance contracts	63,295
51100	Office supplies	1,250
52000	Operating supplies	16,600
52470	Computer supplies	2,400
52540	Fuel	960
52650	Equip < than \$1000	2,400
52652	Software < than \$1000 &/or licenses	37,179
52653	Computer equipment < \$1000	35,000
Operating Expenses Total		184,084

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 1 General Fund | Function 513 Financial and administrative

Division 2002 Information Technology | Project Blank

Capital Outlay

Object	Object Description	Budget
64038	Communications systems	7,500
64039	Computer equipment not micro	110,900
64053	Micro computer	138,000
Capital Outlay Total		256,400
Project Blank Total		2,954,631
Division 2002 - Information Technology Total		2,954,631

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 1 General Fund | Function 512 Executive

Division 201 City Manager | Project Blank

Personnel Services

Object	Object Description	Budget
12884	Executive Assist	57,685
13161	Administrative Services Director	79,737
13685	P/T Clerical Aide	39,533
15200	Longevity pay	503
21000	Social Security- matching	13,794
22300	General retiree heath contrib	15,324
22506	Retiree Health Savings-General	1,119
23100	Life Insurance	146
24000	Workers compensation	1,167

Personnel Services Total 209,008

Operating Expenses

Object	Object Description	Budget
34990	Contractual services- other	264,229
46800	Maintenance contracts	500
51100	Office supplies	1,500
54100	Memberships/ dues/ subscription	500

Operating Expenses Total 266,729

Project Blank Total 475,737

Division 201 - City Manager Total	475,737
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**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

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

Personnel Services

Object	Object Description	Budget
12431	Payroll Coordinator	113,381
12433	Payroll Supervisor	84,996
12434	Assistant Payroll Supervisor	62,446
12440	Human Resources Director	115,918
12442	Human Resources Administrator	90,900
12525	Administrative Assistant I	50,582
12684	Clerical Spec II	71,405
12685	Clerical Aide	90,212
15107	Automobile allowance	3,600
21000	Social Security- matching	51,422
22000	Retirement contributions	209,949
22300	General retiree health contrib	67,424
22506	Retiree Health Savings-General	2,996
23000	Health Insurance	114,696
23100	Life Insurance	1,172
24000	Workers compensation	3,865

Personnel Services Total 1,134,964

Operating Expenses

Object	Object Description	Budget
31400	Professional services- medical	20,000
31500	Professional services-other	5,000
34990	Contractual services- other	500
46800	Maintenance contracts	1,500
47100	Printing	1,000
49000	Legal/employment ads	20,000
51100	Office supplies	3,000
52000	Operating supplies	1,000
52650	Equip < than \$1000	1,000
52652	Software < than \$1000 &/or licenses	750
52653	Computer equipment < \$1000	1,500

Operating Expenses Total 55,250

Project Blank Total 1,190,214

Division 202 - Human Resources Total	1,190,214
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**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 1 General Fund | Function 514 Legal counsel

Division 300 City Attorney | Project Blank

Operating Expenses

Object	Object Description	Budget
31200	Professional services- retainer fees	211,735
31250	Professional services- prosecutor	58,975
31350	Professional services- on site	424,265
31360	Professional services- legal advisor	135,520
31500	Professional services-other	50,075
51100	Office supplies	19,710
52950	Out of pocket expenses	10,000
Operating Expenses Total		910,280
Project Blank Total		910,280
Division 300 - City Attorney Total		910,280

City of Pembroke Pines, Florida
Expenditure Budget 2008-09

Entity 1 General Fund | Function 521 Law enforcement

Division 3001 Police | Project Blank

Personnel Services

Object	Object Description	Budget
12045	Police Chief	159,474
12046	Deputy Police Chief	249,850
12093	Police Service Aid	566,521
12115	Police Captain	596,035
12204	Communication Specialist Supervisor	129,211
12205	Communication Specialist	191,888
12425	Police Officer	13,276,520
12455	Planning/Research Supervisor	75,774
12456	Quartermaster	55,424
12458	Accreditation Manager	49,795
12459	Assistant Quartermaster	46,701
12467	Property Evidence Technician	75,453
12468	Property Supervisor	45,609
12528	Administrative Assistant II	53,215
12552	Budget Analyst	59,940
12603	Support Services Coordinator	88,629
12631	Crime Scene Technician	269,587
12651	Programmer Analyst II	92,118
12652	Programmer/Analyst I	71,235
12655	Sergeant	2,697,256
12684	Clerical Spec II	740,034
12685	Clerical Aide	52,127
12730	Court Liaison Specialist	47,965
12735	Assistant Crime Analyst	37,895
12736	Crime Analyst	50,485
12800	Asst. Police Chief	133,335
12885	Victim's Advocate	74,298
12886	Assistant Victim's Advocate	49,275
12913	Finger Print Examiner	54,914
12992	Vacation leave - retire/term	166,713
12996	Sick leave - retire/term	267,146
12997	Sick leave - annual	105,350
14000	Overtime	1,000,000
15000	Incentive pay	186,420
15015	Payment in lieu of benefits	2,770
15050	Stand-by pay	55,800
15100	Holiday pay	152,000
15101	Uniform cleaning allowance	118,620
15105	Shoe allowance	2,200
15107	Automobile allowance	7,200
15108	Shift Differential	15,600
15109	Shift Differential- Certified Officer	60,840

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 1 General Fund | Function 521 Law enforcement

Division 3001 Police | Project Blank

Personnel Services

Object	Object Description	Budget
15110	Dive team equipment allowance	4,200
15115	Beeper pay	24,300
15200	Longevity pay	686,193
21000	Social Security- matching	1,717,358
22000	Retirement contributions	949,332
22100	Retirement contributions P & F	9,341,717
22300	General retiree health contrib	453,576
22305	Police retiree health contrib	2,813,403
22505	Retiree Health Savings-Police	23,512
22506	Retiree Health Savings-General	19,672
23000	Health Insurance	3,637,957
23100	Life Insurance	35,021
24000	Workers compensation	931,201
Personnel Services Total		42,868,664

Operating Expenses

Object	Object Description	Budget
31400	Professional services- medical	38,220
31450	Professional services- veterinarian	12,000
31500	Professional services-other	26,230
34500	Contract- building maintenance	65,000
34990	Contractual services- other	605,701
40100	Travel/conferences	6,500
40229	Training	28,000
41100	Telephone	197,400
41380	Data communication	176,300
43100	Electric	150,000
43200	Water & sewer	5,000
44200	Rents- machinery & equipment	84,716
46150	R & M- land- building & improvement	232,900
46250	R & M equipment	41,252
46300	R & M motor vehicles	502,650
46800	Maintenance contracts	52,580
46801	I.T. Maintenance contracts	159,414
47100	Printing	17,200
49000	Legal/employment ads	13,400
49354	Drug investigation	10,000
49355	Special investigation	5,000
49680	Special events- miscellaneous	21,700
51100	Office supplies	42,500
51400	Photo supplies	17,000
52000	Operating supplies	68,708
52002	Operating supplies- ID unit	10,000

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 1 General Fund | Function 521 Law enforcement

Division 3001 Police | Project Blank

Operating Expenses

Object	Object Description	Budget
52003	Operating supplies- Training Unit	52,500
52200	Cleaning/janitorial supplies	7,500
52540	Fuel	900,000
52600	Clothing/uniforms	159,310
52650	Equip < than \$1000	106,811
52652	Software < than \$1000 &/or licenses	58,500
52653	Computer equipment < \$1000	17,000
52681	Operating supplies for K-9	9,600
52683	S.E.T. Operating supplies	43,740
54100	Memberships/ dues/ subscription	10,025
Operating Expenses Total		3,954,357

Capital Outlay

Object	Object Description	Budget
63061	Fencing	3,000
63166	Shooting range	18,500
64023	Camera	30,250
64028	Car	659,500
64039	Computer equipment not micro	1,500
64051	Computer programs	4,314
64055	Laptop Computer	250,400
64181	Radio- portable	526,050
64400	Other equipment	75,025
Capital Outlay Total		1,568,539

Project Blank Total 48,391,560

Division 3001 - Police Total	48,391,560
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City of Pembroke Pines, Florida
Expenditure Budget 2008-09

Entity 1 General Fund | Function 529 Other public safety

Division 4003 Fire/Rescue | Project Blank

Personnel Services

Object	Object Description	Budget
12010	Insurance Clerk	38,307
12099	Battalion Chief - PM	593,148
12109	Administrative Supervisor	73,239
12130	Fire Chief	160,439
12172	Assistant Division Chief	343,676
12282	Micro Computer Specialist I	66,708
12526	Administrative Coordinator II	67,378
12528	Administrative Assistant II	67,413
12535	Assistant Fire Chief	142,379
12575	Rescue Lieutenant	2,089,155
12582	Rescue Captain	473,544
12607	Captain - P/M	2,229,430
12608	Fire Captain	763,353
12651	Programmer Analyst II	99,320
12679	Clerical Spec I	33,738
12684	Clerical Spec II	67,115
12685	Clerical Aide	37,353
12788	Division Chief	503,347
12815	Public Safety Dispatcher	35,577
12835	Driver/Engineer	882,288
12836	Driver Engineer - P/M	1,725,094
12915	Firefighter/EMT	3,108,592
12918	Firefighter/PM	3,039,066
12934	Administrative Battalion Chief	328,758
12992	Vacation leave - retire/term	71,357
12996	Sick leave - retire/term	230,448
12997	Sick leave - annual	182,179
13474	P/T Courier/Custodian	17,116
13680	P/T Clerk Spec I	8,026
13681	P/T Clerk Spec II	14,755
14000	Overtime	123,200
14400	Off-duty detail	15,000
15000	Incentive pay	137,800
15040	Inspector certification	178,880
15100	Holiday pay	546,658
15101	Uniform cleaning allowance	6,240
15200	Longevity pay	584,683
21000	Social Security- matching	1,444,391
22000	Retirement contributions	182,673
22100	Retirement contributions P & F	8,380,487
22300	General retiree health contrib	61,294
22310	Fire retiree health contrib	2,605,258

City of Pembroke Pines, Florida
Expenditure Budget 2008-09

Entity 1 General Fund | Function 529 Other public safety

Division 4003 Fire/Rescue | Project Blank

Personnel Services

Object	Object Description	Budget
22506	Retiree Health Savings-General	1,276
23000	Health Insurance	2,745,928
23100	Life Insurance	29,203
24000	Workers compensation	1,172,868
Personnel Services Total		35,708,137

Operating Expenses

Object	Object Description	Budget
31400	Professional services- medical	143,095
31500	Professional services-other	3,750
31508	Professional Services Other - Fire	12,341
34300	Contract- laundry & cleaning	76,600
34500	Contract- building maintenance	16,600
40100	Travel/conferences	600
41100	Telephone	119,600
41380	Data communication	18,400
41400	Postage	1,000
41500	Freight Charges	500
43100	Electric	151,191
43200	Water & sewer	14,669
43300	Gas	13,553
44200	Rents- machinery & equipment	5,000
44365	Rentals - Fire	668,510
46100	R & M office equipment	2,273
46150	R & M- land- building & improvement	69,812
46250	R & M equipment	38,877
46300	R & M motor vehicles	404,000
46800	Maintenance contracts	27,400
46801	I.T. Maintenance contracts	19,600
47100	Printing	5,500
48250	Employee award program	1,350
48500	Promotional activities	4,000
49104	License fees	2,000
49105	License renewals	22,105
49180	Administrative fees - Fire	346,506
49201	Taxes and/or assessments	29,187
49220	Entrance Exams	26,060
51100	Office supplies	13,636
51200	Maps	2,000
51400	Photo supplies	1,500
52005	Operating supplies - Fire	21,555
52006	Operating supplies - Rescue	137,061
52015	Books	4,530

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 1 General Fund | Function 529 Other public safety

Division 4003 Fire/Rescue | Project Blank

Operating Expenses

Object	Object Description	Budget
52160	Pharmaceutical supplies	26,570
52200	Cleaning/janitorial supplies	18,504
52250	Linen/bedding	4,820
52431	Operating chemicals - Fire	7,700
52432	Operating chemicals - Rescue	9,085
52540	Fuel	168,405
52600	Clothing/uniforms	25,500
52630	Protective clothing	67,500
52652	Software < than \$1000 &/or licenses	2,000
52653	Computer equipment < \$1000	17,300
52654	Nozzles < \$1000	4,465
52656	Ladders < \$1000	2,500
52657	Hose < \$1000	3,000
52659	Equip less than \$1000 - Fire	50,508
52660	Equip less than \$1000 - Rescue	27,000
52701	Food purchases	4,000
Operating Expenses Total		2,863,218

Capital Outlay

Object	Object Description	Budget
62012	Fire Station-72nd Avenue	150,000
64009	Ambulance refurbishment	32,000
64016	Ambulances	555,000
64025	Breathing apparatus	900,000
64028	Car	54,000
64056	Laptop Computer - Fire	40,000
64079	Fire hose	25,000
64118	Ladders	5,000
64141	Nozzle	7,500
64180	Radio	15,000
64181	Radio- portable	20,000
64214	Truck	90,000
64228	Video equipment	10,000
64351	Special equipment - Fire	90,000
64352	Special equipment - Rescue	350,000
64400	Other equipment	68,000
64440	Fire apparatus refurbish	35,000
Capital Outlay Total		2,446,500

Project Blank Total 41,017,855

Entity 1 General Fund | Function 529 Other public safety

Division 4003 Fire/Rescue | Project 911 Public Safety Dispatch

City of Pembroke Pines, Florida

Expenditure Budget 2008-09

Entity 1 General Fund | Function 529 Other public safety

Division 4003 Fire/Rescue | Project 911 Public Safety Dispatch

Personnel Services

Object	Object Description	Budget
12646	Communication 911 Coordinator I	88,524
12814	Dispatch Supervisor	196,434
12815	Public Safety Dispatcher	985,926
12997	Sick leave - annual	10,520
15101	Uniform cleaning allowance	6,960
15108	Shift Differential	3,072
15200	Longevity pay	9,003
21000	Social Security- matching	97,224
22000	Retirement contributions	393,503
22300	General retiree health contrib	190,012
22506	Retiree Health Savings-General	14,994
23000	Health Insurance	381,136
23100	Life Insurance	2,188
24000	Workers compensation	11,131
Personnel Services Total		2,390,627

Operating Expenses

Object	Object Description	Budget
31500	Professional services-other	3,125
34500	Contract- building maintenance	8,400
40100	Travel/conferences	400
41100	Telephone	12,000
43100	Electric	15,120
43200	Water & sewer	1,467
46100	R & M office equipment	227
46150	R & M- land- building & improvement	10,064
46250	R & M equipment	1,363
46300	R & M motor vehicles	2,500
46802	Maint contracts-Police/Fire Resc	14,000
46803	Maint contracts-Fire Rescue	48,000
46810	IT Maint contracts-Police/Fire Res	1,500
46811	IT Maint contracts-Fire Rescue	60,000
47100	Printing	500
49220	Entrance Exams	2,500
51100	Office supplies	1,364
52200	Cleaning/janitorial supplies	1,850
52540	Fuel	2,500
52600	Clothing/uniforms	7,500
52650	Equip < than \$1000	2,000
52652	Software < than \$1000 &/or licenses	2,000
52653	Computer equipment < \$1000	500
Operating Expenses Total		198,880

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 1 General Fund | Function 529 Other public safety

Division 4003 Fire/Rescue | Project 911 Public Safety Dispatch

Capital Outlay

Object	Object Description	Budget
64059	Communications Sys-Fire/Rescue	44,000
Capital Outlay Total		44,000
Project 911 Public Safety Dispatch Total		2,633,507
Division 4003 - Fire/Rescue Total		43,651,362

City of Pembroke Pines, Florida
Expenditure Budget 2008-09

Entity 1 General Fund | Function 569 Other human services

Division 5002 Early Development Centers | Project 203 Charter EDC - Village Center

Personnel Services

Object	Object Description	Budget
12120	Sch Accounting Clerk II	26,406
12143	EDC Teacher	84,643
12780	Teacher Aide	79,171
12781	Site Supervisor	40,715
12972	EDC Clerical Spec I	13,500
12992	Vacation leave - retire/term	100
12996	Sick leave - retire/term	100
13551	P/T Teacher Aide	70,000
14000	Overtime	50
15015	Payment in lieu of benefits	7,200
21000	Social Security- matching	28,564
22300	General retiree health contrib	5,123
22500	ICMA - city portion	12,797
23000	Health Insurance	79,215
23100	Life Insurance	562
24000	Workers compensation	7,712
Personnel Services Total		455,858

Operating Expenses

Object	Object Description	Budget
30010	Contingency	8,611
34500	Contract- building maintenance	54,063
34990	Contractual services- other	1,000
40100	Travel/conferences	350
41100	Telephone	2,000
43100	Electric	15,000
43200	Water & sewer	1,200
44800	Transportation Rentals	2,000
46150	R & M- land- building & improvement	6,000
46250	R & M equipment	500
46800	Maintenance contracts	1,419
49104	License fees	250
49674	Special event- summer program	18,000
51100	Office supplies	1,000
52000	Operating supplies	17,000
52030	Sch year activities	6,500
52050	Playground/athletic supplies	500
52200	Cleaning/janitorial supplies	2,500
52650	Equip < than \$1000	1,500
52652	Software < than \$1000 &/or licenses	500
52653	Computer equipment < \$1000	500
52701	Food purchases	33,000

City of Pembroke Pines, Florida

Expenditure Budget 2008-09

Entity 1 General Fund | Function 569 Other human services

Division 5002 Early Development Centers | Project 203 Charter EDC - Village Center

Operating Expenses

Object	Object Description	Budget
Operating Expenses Total		173,393
Project 203 Charter EDC - Village Center Total		629,251

Entity 1 General Fund | Function 569 Other human services

Division 5002 Early Development Centers | Project 205 WCY EDC

Personnel Services

Object	Object Description	Budget
12120	Sch Accounting Clerk II	23,248
12143	EDC Teacher	225,234
12780	Teacher Aide	98,462
12781	Site Supervisor	45,907
12972	EDC Clerical Spec I	47,843
12992	Vacation leave - retire/term	100
12996	Sick leave - retire/term	100
13551	P/T Teacher Aide	242,520
13738	P/T Custodian	11,554
14000	Overtime	50
15015	Payment in lieu of benefits	16,800
21000	Social Security- matching	54,464
22300	General retiree health contrib	6,831
22500	ICMA - city portion	22,033
23000	Health Insurance	152,167
23100	Life Insurance	738
24000	Workers compensation	11,132
Personnel Services Total		959,183

Operating Expenses

Object	Object Description	Budget
30010	Contingency	14,893
34500	Contract- building maintenance	5,000
34990	Contractual services- other	1,200
40100	Travel/conferences	300
44800	Transportation Rentals	3,000
46150	R & M- land- building & improvement	6,000
46250	R & M equipment	1,000
46800	Maintenance contracts	1,500
49104	License fees	300
49674	Special event- summer program	28,000
51100	Office supplies	2,500
52000	Operating supplies	40,550
52030	Sch year activities	4,000
52050	Playground/athletic supplies	1,000
52200	Cleaning/janitorial supplies	2,000

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 1 General Fund | Function 569 Other human services

Division 5002 Early Development Centers | Project 205 WCY EDC

Operating Expenses

Object	Object Description	Budget
52650	Equip < than \$1000	7,500
52652	Software < than \$1000 &/or licenses	300
52653	Computer equipment < \$1000	5,000
52701	Food purchases	35,000
Operating Expenses Total		159,043
Project 205 WCY EDC Total		1,118,226

Entity 1 General Fund | Function 569 Other human services

Division 5002 Early Development Centers | Project 208 Charter EDC - West

Personnel Services

Object	Object Description	Budget
12120	Sch Accounting Clerk II	26,261
12143	EDC Teacher	177,103
12780	Teacher Aide	86,972
12781	Site Supervisor	40,393
12972	EDC Clerical Spec I	24,126
12992	Vacation leave - retire/term	150
12996	Sick leave - retire/term	675
13551	P/T Teacher Aide	207,963
13680	P/T Clerk Spec I	14,715
14000	Overtime	300
15015	Payment in lieu of benefits	12,000
15100	Holiday pay	100
21000	Social Security- matching	45,201
22300	General retiree health contrib	5,464
22500	ICMA - city portion	17,743
23000	Health Insurance	133,352
23100	Life Insurance	594
24000	Workers compensation	8,615
Personnel Services Total		801,727

Operating Expenses

Object	Object Description	Budget
30010	Contingency	11,992
34500	Contract- building maintenance	39,000
34990	Contractual services- other	1,200
40100	Travel/conferences	50
41100	Telephone	3,000
43100	Electric	25,000
43200	Water & sewer	2,700
44360	Rentals	94,232
44800	Transportation Rentals	5,700
46150	R & M- land- building & improvement	15,000

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 1 General Fund | Function 569 Other human services

Division 5002 Early Development Centers | Project 208 Charter EDC - West

Operating Expenses

Object	Object Description	Budget
46250	R & M equipment	500
46800	Maintenance contracts	1,500
49104	License fees	300
49674	Special event- summer program	24,810
51100	Office supplies	1,500
52000	Operating supplies	10,000
52030	Sch year activities	16,410
52050	Playground/athletic supplies	1,000
52200	Cleaning/janitorial supplies	4,500
52650	Equip < than \$1000	1,700
52652	Software < than \$1000 &/or licenses	1,500
52653	Computer equipment < \$1000	1,000
52701	Food purchases	41,513
Operating Expenses Total		304,107

Capital Outlay

Object	Object Description	Budget
64050	Copier machine	7,000
64400	Other equipment	19,000
Capital Outlay Total		26,000

Project 208 Charter EDC - West Total 1,131,834

Entity 1 General Fund | Function 569 Other human services

Division 5002 Early Development Centers | Project 209 Charter EDC - Central

Personnel Services

Object	Object Description	Budget
12120	Sch Accounting Clerk II	25,719
12143	EDC Teacher	206,483
12780	Teacher Aide	117,351
12781	Site Supervisor	42,402
12972	EDC Clerical Spec I	23,437
13551	P/T Teacher Aide	328,350
13680	P/T Clerk Spec I	14,715
14000	Overtime	250
15015	Payment in lieu of benefits	12,000
21000	Social Security- matching	58,653
22300	General retiree health contrib	6,489
22500	ICMA - city portion	20,572
23000	Health Insurance	136,760
23100	Life Insurance	689
24000	Workers compensation	11,532
Personnel Services Total		1,005,402

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 1 General Fund | Function 569 Other human services

Division 5002 Early Development Centers | Project 209 Charter EDC - Central

Operating Expenses

Object	Object Description	Budget
30010	Contingency	14,038
34500	Contract- building maintenance	26,574
34990	Contractual services- other	1,058
40100	Travel/conferences	750
41100	Telephone	3,334
43100	Electric	33,669
43200	Water & sewer	3,550
44360	Rentals	192,728
44800	Transportation Rentals	9,600
46150	R & M- land- building & improvement	8,760
46250	R & M equipment	964
46800	Maintenance contracts	6,745
49104	License fees	200
49674	Special event- summer program	24,700
51100	Office supplies	3,605
52000	Operating supplies	17,000
52030	Sch year activities	31,075
52050	Playground/athletic supplies	1,000
52200	Cleaning/janitorial supplies	4,944
52650	Equip < than \$1000	3,000
52652	Software < than \$1000 &/or licenses	1,400
52653	Computer equipment < \$1000	500
52701	Food purchases	66,000
54100	Memberships/ dues/ subscription	150
Operating Expenses Total		455,344

Capital Outlay

Object	Object Description	Budget
64050	Copier machine	7,000
Capital Outlay Total		7,000

Project 209 Charter EDC - Central Total 1,467,746

Division 5002 - Early Development Centers Total	4,347,057
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City of Pembroke Pines, Florida
Expenditure Budget 2008-09

Entity 1 General Fund | Function 569 Other human services

Division 5005 W.C.Y Administration | Project Blank

Personnel Services

Object	Object Description	Budget
13680	P/T Clerk Spec I	13,377
13738	P/T Custodian	18,908
21000	Social Security- matching	2,469
24000	Workers compensation	1,504
Personnel Services Total		36,258

Operating Expenses

Object	Object Description	Budget
32100	Accounting and auditing fees	1,219
34500	Contract- building maintenance	3,036
43100	Electric	68,000
43200	Water & sewer	4,500
46150	R & M- land- building & improvement	1,000
51100	Office supplies	300
52000	Operating supplies	100
52200	Cleaning/janitorial supplies	3,000
Operating Expenses Total		81,155

Project Blank Total 117,413

Division 5005 - W.C.Y Administration Total	117,413
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City of Pembroke Pines, Florida
Expenditure Budget 2008-09

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

Personnel Services

Object	Object Description	Budget
12245	Maintenance Worker I	137,487
12261	A/C Mechanic III	57,342
12462	Plumber III	60,383
12466	Plumber II/AC Mechanic I	57,898
12533	Electrician II	55,730
12599	Supervisor Of Construction Service	109,864
12609	Carpenter Foreman	67,413
12650	Communication Technician	105,706
14000	Overtime	20,000
15105	Shoe allowance	700
15115	Beeper pay	23,000
15200	Longevity pay	15,022
21000	Social Security- matching	54,358
22000	Retirement contributions	102,099
22300	General retiree health contrib	55,165
23000	Health Insurance	153,738
23100	Life Insurance	886
24000	Workers compensation	55,222

Personnel Services Total 1,132,013

Operating Expenses

Object	Object Description	Budget
31100	Professional services- engineering	5,000
31400	Professional services- medical	500
34300	Contract- laundry & cleaning	2,000
34500	Contract- building maintenance	43,633
34990	Contractual services- other	2,029,919
40200	College classes- education	1,500
41100	Telephone	135,000
43100	Electric	140,000
43200	Water & sewer	3,480
43300	Gas	100
44200	Rents- machinery & equipment	2,000
46150	R & M- land- building & improvement	250,000
46160	R & M garage building	2,000
46250	R & M equipment	23,500
46260	R & M garage equipment	1,750
46300	R & M motor vehicles	50,000
46800	Maintenance contracts	31,212
47100	Printing	500
48100	Advertising	4,000
49104	License fees	3,000

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 1 General Fund | Function 519 Other general governmental services

Division 6001 General Gvt Buildings | Project Blank

Operating Expenses

Object	Object Description	Budget
51100	Office supplies	5,000
52000	Operating supplies	30,000
52150	First aid, safety equip & supplies	2,000
52200	Cleaning/janitorial supplies	15,000
52300	Expendable tools	3,000
52540	Fuel	38,400
52600	Clothing/uniforms	750
52650	Equip < than \$1000	35,000
52653	Computer equipment < \$1000	2,500
52701	Food purchases	200
54100	Memberships/ dues/ subscription	250
Operating Expenses Total		2,861,194

Project Blank Total 3,993,207

Entity 1 General Fund | Function 519 Other general governmental services

Division 6001 General Gvt Buildings | Project 510 Security Services

Operating Expenses

Object	Object Description	Budget
34990	Contractual services- other	10,000
Operating Expenses Total		10,000

Project 510 Security Services Total 10,000

Division 6001 - General Gvt Buildings Total	4,003,207
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City of Pembroke Pines, Florida
Expenditure Budget 2008-09

Entity 1 General Fund | Function 539 Other physical environment
Division 6004 Grounds Maintenance | Project Blank

Personnel Services

Object	Object Description	Budget
12052	Controller/Internal Auditor	81,211
12055	Deputy Public Services Director	75,920
12109	Administrative Supervisor	80,413
12190	Maintenance Worker III	52,853
12245	Maintenance Worker I	173,833
12250	Maintenance Worker II	95,930
12684	Clerical Spec II	45,768
12740	Custodian	37,523
13001	Public Services Director	83,487
13738	P/T Custodian	10,504
14000	Overtime	40,000
15105	Shoe allowance	400
15115	Beeper pay	5,000
15200	Longevity pay	15,573
21000	Social Security- matching	53,741
22000	Retirement contributions	115,297
22300	General retiree health contrib	52,100
22506	Retiree Health Savings-General	1,073
23000	Health Insurance	145,850
23100	Life Insurance	973
24000	Workers compensation	30,898
Personnel Services Total		1,198,347

Operating Expenses

Object	Object Description	Budget
34300	Contract- laundry & cleaning	1,500
34500	Contract- building maintenance	4,000
34990	Contractual services- other	2,061,654
41100	Telephone	47,000
41400	Postage	2,000
43100	Electric	96,000
43200	Water & sewer	5,040
44200	Rents- machinery & equipment	6,000
46150	R & M- land- building & improvement	50,000
46170	R & M irrigation	35,000
46180	R & M mitigation	10,000
46250	R & M equipment	20,000
46300	R & M motor vehicles	150,000
46800	Maintenance contracts	10,000
48100	Advertising	2,000
48500	Promotional activities	6,000
49104	License fees	2,000

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 1 General Fund | Function 539 Other physical environment

Division 6004 Grounds Maintenance | Project Blank

Operating Expenses

Object	Object Description	Budget
49600	Trash disposal charges	25,000
51100	Office supplies	7,000
52000	Operating supplies	20,000
52150	First aid, safety equip & supplies	3,500
52200	Cleaning/janitorial supplies	7,500
52300	Expendable tools	7,500
52420	Horticultural chemicals	7,500
52430	Operating chemicals	30,000
52440	Fertilizers	2,000
52540	Fuel	34,400
52600	Clothing/uniforms	500
52650	Equip < than \$1000	25,000
52653	Computer equipment < \$1000	2,000
52800	Horticultural supplies	1,000
Operating Expenses Total		2,681,094
Project Blank Total		3,879,441
Division 6004 - Grounds Maintenance Total		3,879,441

City of Pembroke Pines, Florida
Expenditure Budget 2008-09

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

Personnel Services

Object	Object Description	Budget
12175	Division Director of Purchasing	137,738
12525	Administrative Assistant I	64,126
12680	Storekeeper	32,526
12738	Contract Administrator III	97,495
15200	Longevity pay	6,039
21000	Social Security- matching	23,635
22000	Retirement contributions	40,136
22300	General retiree health contrib	24,518
22506	Retiree Health Savings-General	1,787
23000	Health Insurance	59,666
23100	Life Insurance	573
24000	Workers compensation	19,324
Personnel Services Total		507,563

Operating Expenses

Object	Object Description	Budget
34300	Contract- laundry & cleaning	500
34500	Contract- building maintenance	2,800
41100	Telephone	5,000
43100	Electric	8,000
43200	Water & sewer	880
46150	R & M- land- building & improvement	2,500
46300	R & M motor vehicles	9,000
46800	Maintenance contracts	500
49000	Legal/employment ads	5,000
51100	Office supplies	500
52000	Operating supplies	500
52200	Cleaning/janitorial supplies	1,500
52540	Fuel	10,800
52600	Clothing/uniforms	50
Operating Expenses Total		47,530

Project Blank Total 555,093

Division 6005 - Purchasing/Contract Administration Total	555,093
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City of Pembroke Pines, Florida
Expenditure Budget 2008-09

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

Personnel Services

Object	Object Description	Budget
12189	Landscape Technician	56,363
12500	City Engineer	75,920
12667	Chief Engineering Inspector	90,324
12770	Engineer Inspector	135,452
14000	Overtime	15,000
15105	Shoe allowance	400
15115	Beeper pay	2,800
15200	Longevity pay	10,658
21000	Social Security- matching	29,736
22000	Retirement contributions	111,480
22300	General retiree health contrib	33,712
23000	Health Insurance	47,757
23100	Life Insurance	684
24000	Workers compensation	31,253
Personnel Services Total		641,539

Operating Expenses

Object	Object Description	Budget
34300	Contract- laundry & cleaning	2,000
34500	Contract- building maintenance	2,000
41100	Telephone	1,000
44200	Rents- machinery & equipment	500
46300	R & M motor vehicles	17,500
46800	Maintenance contracts	5,000
51100	Office supplies	3,000
52000	Operating supplies	2,500
52540	Fuel	10,000
52650	Equip < than \$1000	1,000
52653	Computer equipment < \$1000	1,000
Operating Expenses Total		45,500

Project Blank Total 687,039

Division 6006 - Environmental Services (Engineering) Total	687,039
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**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

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

Object	Object Description	Budget
31100	Professional services- engineering	10,000
31300	Professional services-Outside Legal	25,000
31500	Professional services-other	5,000
34990	Contractual services- other	810,055
41100	Telephone	3,500
43100	Electric	354,500
43300	Gas	5,000
44200	Rents- machinery & equipment	10,000
44360	Rentals	270,735
45000	Insurance	91,886
45065	Property insurance-Leasehold improvements	35,000
46150	R & M- land- building & improvement	225,156
46250	R & M equipment	10,000
46800	Maintenance contracts	21,500
52000	Operating supplies	7,500
52300	Expendable tools	1,000
52540	Fuel	5,600
52650	Equip < than \$1000	7,500
Operating Expenses Total		1,898,932
Project Blank Total		1,898,932

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

Personnel Services

Object	Object Description	Budget
12444	Program Coordinator	42,544
21000	Social Security- matching	3,255
23000	Health Insurance	8,831
23100	Life Insurance	74
24000	Workers compensation	813
Personnel Services Total		55,517
Project 53 CSC-Transitional Housing Total		55,517

Division 6008 - Howard C. Forman Human Services Campus Total	1,954,449
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City of Pembroke Pines, Florida
Expenditure Budget 2008-09

Entity 1 General Fund | Function 572 Parks and recreation

Division 7001 Recreation | Project Blank

Personnel Services

Object	Object Description	Budget
12004	Athletic Coordinator	71,279
12006	Assistant Athletic Coordinator	92,596
12015	Irrigation Maintenance Worker	89,117
12025	Irrigation Mechanic	52,414
12109	Administrative Supervisor	57,888
12181	Division Director of Recreation	90,210
12185	Landscape Maintenance Superintendent	66,863
12215	Senior Lifeguard	107,640
12310	Night Supervisor	120,853
12352	P & R Maint WRK/HEO	136,036
12355	P & R Maint WRK I	1,186,382
12356	P & R MAINT WRK II	325,260
12357	P & R MAINT WRK III	247,862
12358	Landscape Maintenance Worker	42,084
12508	Parks & Rec Account Clerk I	86,129
12509	Parks & Rec Account Clerk II	50,397
12519	Parks & Recreation Director	159,474
12521	Assistant Parks & Recreation Director	123,487
12525	Administrative Assistant I	108,373
12531	Division Director of Park Operations	89,287
12546	Aquatic Coordinator	88,632
12547	Aquatic Coordinator Assistant	60,042
12559	Recreation Supervisor II	119,027
12563	Special Events Coordinator	61,573
12564	Special Events- Coordinator Assistant	50,039
12572	Cultural Arts Coordinator	56,909
12573	Recreation Specialist	176,653
12578	Maintenance Crew Leader	106,173
12581	Recreation Specialist II	123,646
12620	Cashier II	45,534
12659	Spray Fertilizer Technician	42,816
12683	Parks Maint. Superintendent	171,438
12740	Custodian	32,814
12891	Special Population Prog Coord	63,634
12940	Head Custodian	43,451
13405	P/T Art Teacher	52,040
13419	P/T Concession/Party Manager	4,525
13450	P/T Cashier	17,639
13454	P/T Administrative Assistant	61,654
13488	P/T Senior Lifeguard	27,352
13492	P/T Lifeguard	142,338
13495	P/T Recreation Aide	268,896

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 1 General Fund | Function 572 Parks and recreation

Division 7001 Recreation | Project Blank

Personnel Services

Object	Object Description	Budget
13500	P/T Maintenance Worker I	176,791
13507	P/T Summer Program	459,488
13537	P/T Music Teacher	48,138
13539	P/T Drama Teacher	9,107
13549	P/T Storage Lot Attendant	10,084
13562	P/T Curator	21,206
13563	P/T Recreation Leader	39,685
13591	P/T Water Safety Instructor	166,438
13602	P/T Recreation Specialist	33,052
13620	P/T Videographer-Editor	10,257
13680	P/T Clerk Spec I	27,290
13738	P/T Custodian	100,840
14000	Overtime	51,000
15010	Certification pay	840
15100	Holiday pay	4,000
15105	Shoe allowance	7,400
15108	Shift Differential	26,000
15200	Longevity pay	91,593
21000	Social Security- matching	481,538
22000	Retirement contributions	1,631,416
22300	General retiree health contrib	744,489
22506	Retiree Health Savings-General	9,493
23000	Health Insurance	1,254,176
23100	Life Insurance	9,656
24000	Workers compensation	399,788
Personnel Services Total		10,934,221

Operating Expenses

Object	Object Description	Budget
31100	Professional services- engineering	2,500
31400	Professional services- medical	200
31500	Professional services-other	7,000
32100	Accounting and auditing fees	1,600
34300	Contract- laundry & cleaning	16,500
34500	Contract- building maintenance	13,475
34990	Contractual services- other	536,763
40100	Travel/conferences	500
40229	Training	1,894
41100	Telephone	62,000
41400	Postage	21,000
43100	Electric	859,336
43200	Water & sewer	111,000
43320	Gas- Pool	73,000

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 1 General Fund | Function 572 Parks and recreation

Division 7001 Recreation | Project Blank

Operating Expenses

Object	Object Description	Budget
44200	Rents- machinery & equipment	30,800
44700	Rent - Charter School facilities	488,215
44800	Transportation Rentals	2,200
46150	R & M- land- building & improvement	311,300
46170	R & M irrigation	42,000
46250	R & M equipment	41,000
46300	R & M motor vehicles	138,065
46600	R & M pool	30,000
46800	Maintenance contracts	14,447
47100	Printing	4,427
48100	Advertising	1,000
48300	Athletic Leagues/Tournament expenses	78,000
48505	Special Population Program	15,000
48555	Youth Soccer	80,000
49100	Recording fees	200
49105	License renewals	8,200
49400	Bank service charge	6,000
49655	Special events- ArtsPark	6,400
51100	Office supplies	12,000
52000	Operating supplies	45,000
52050	Playground/athletic supplies	23,700
52070	Art & Cultural Supplies	12,000
52071	ArtsPark Supplies	11,300
52150	First aid, safety equip & supplies	5,300
52200	Cleaning/janitorial supplies	54,400
52300	Expendable tools	5,400
52350	Electrical/mechanical supplies	48,500
52420	Horticultural chemicals	90,000
52460	Sand- seed- soil	128,000
52480	Pool Chemicals & Supplies	114,670
52540	Fuel	300,000
52600	Clothing/uniforms	16,000
52650	Equip < than \$1000	35,176
52652	Software < than \$1000 &/or licenses	100
52653	Computer equipment < \$1000	1,800
52700	Cost of sales	700
52706	Concession Expense	47,000
52800	Horticultural supplies	10,000
54100	Memberships/ dues/ subscription	1,530
Operating Expenses Total		3,966,598

Capital Outlay

Object	Object Description	Budget
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**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 1 General Fund | Function 572 Parks and recreation

Division 7001 Recreation | Project Blank

Capital Outlay

Object	Object Description	Budget
63000	Improvement other than building	100,000
63024	Bleachers	14,000
64012	Backhoe	12,000
64028	Car	18,000
64209	Jack	4,000
64210	Truck pickup	210,000
64214	Truck	33,000
64400	Other equipment	46,350
Capital Outlay Total		437,350
Project Blank Total		15,338,169

Entity 1 General Fund | Function 572 Parks and recreation

Division 7001 Recreation | Project 201 West Pines pre-school

Personnel Services

Object	Object Description	Budget
12151	City Teacher	51,424
12676	Child Care Coordinator	61,152
13551	P/T Teacher Aide	75,089
13552	P/T Teacher - Recreation	59,420
13680	P/T Clerk Spec I	14,982
14000	Overtime	500
15200	Longevity pay	1,659
21000	Social Security- matching	20,216
22000	Retirement contributions	35,387
22300	General retiree health contrib	15,559
23000	Health Insurance	31,945
23100	Life Insurance	220
24000	Workers compensation	7,441
Personnel Services Total		374,994

Operating Expenses

Object	Object Description	Budget
34500	Contract- building maintenance	1,200
40229	Training	750
43100	Electric	14,200
43200	Water & sewer	2,000
46150	R & M- land- building & improvement	1,000
46250	R & M equipment	300
46800	Maintenance contracts	300
49104	License fees	165
49654	Special events- children trip	100
51100	Office supplies	800
52000	Operating supplies	8,000

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 1 General Fund | Function 572 Parks and recreation

Division 7001 Recreation | Project 201 West Pines pre-school

Operating Expenses

Object	Object Description	Budget
52050	Playground/athletic supplies	500
52150	First aid, safety equip & supplies	100
52200	Cleaning/janitorial supplies	2,026
52600	Clothing/uniforms	660
52650	Equip < than \$1000	1,288
52701	Food purchases	200
54510	Media Books	1,000
Operating Expenses Total		34,589

Project 201 West Pines pre-school Total 409,583

Entity 1 General Fund | Function 572 Parks and recreation

Division 7001 Recreation | Project 207 Rose Price after-care

Personnel Services

Object	Object Description	Budget
13496	P/T Recreation Aide/Driver	8,904
13602	P/T Recreation Specialist	11,918
21000	Social Security- matching	1,593
24000	Workers compensation	1,380
Personnel Services Total		23,795

Operating Expenses

Object	Object Description	Budget
44800	Transportation Rentals	9,900
49104	License fees	150
51100	Office supplies	100
52000	Operating supplies	1,000
52050	Playground/athletic supplies	100
52150	First aid, safety equip & supplies	50
52200	Cleaning/janitorial supplies	1,671
52600	Clothing/uniforms	83
52650	Equip < than \$1000	200
Operating Expenses Total		13,254

Project 207 Rose Price after-care Total 37,049

Division 7001 - Recreation Total	15,784,801
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**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 1 General Fund | Function 574 Special events

Division 7003 Special Events | Project Blank

Operating Expenses

Object	Object Description	Budget
49649	Special events	11,705
49651	Special event- teen program	3,000
49656	Special event- Xmas/Chanukah	21,600
49659	Special Event- Kids Konnection	6,600
49660	Special event- Easter egg hunt	7,825
49662	Special Event- 4th Of July	30,800
49666	Special event- Halloween contest	6,017
49670	Special event- Pines Day	28,000
49674	Special event- summer program	317,475
Operating Expenses Total		433,022
Project Blank Total		433,022
Division 7003 - Special Events Total		433,022

City of Pembroke Pines, Florida
Expenditure Budget 2008-09

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

Personnel Services

Object	Object Description	Budget
12669	Stage Manager/Custodian	71,524
13739	P/T Facilities Custodian	3,361
14000	Overtime	2,000
15108	Shift Differential	1,040
15200	Longevity pay	2,013
21000	Social Security- matching	6,115
22000	Retirement contributions	22,316
22300	General retiree health contrib	12,259
23000	Health Insurance	23,820
23100	Life Insurance	123
24000	Workers compensation	5,652
Personnel Services Total		150,223

Operating Expenses

Object	Object Description	Budget
31500	Professional services-other	16,975
34990	Contractual services- other	22,000
41100	Telephone	930
46150	R & M- land- building & improvement	1,500
46250	R & M equipment	2,000
47100	Printing	5,000
48100	Advertising	500
49104	License fees	585
52000	Operating supplies	400
52200	Cleaning/janitorial supplies	700
52650	Equip < than \$1000	200
Operating Expenses Total		50,790

Project Blank Total 201,013

Division 7005 - Walter C Young Dinner Theatre Total	201,013
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City of Pembroke Pines, Florida
Expenditure Budget 2008-09

Entity 1 General Fund | Function 575 Special recreation facility

Division 7006 Golf Course | Project Blank

Personnel Services

Object	Object Description	Budget
12615	Cashier I	57,979
12620	Cashier II	35,399
13450	P/T Cashier	27,008
14000	Overtime	800
21000	Social Security- matching	7,205
22000	Retirement contributions	28,945
22300	General retiree health contrib	18,388
22506	Retiree Health Savings-General	573
23000	Health Insurance	42,529
23100	Life Insurance	160
24000	Workers compensation	531
Personnel Services Total		219,517

Operating Expenses

Object	Object Description	Budget
31500	Professional services-other	402,066
32100	Accounting and auditing fees	2,250
34500	Contract- building maintenance	2,500
34900	Contract- cart rental	129,782
34950	Contract- maintenance	589,564
34990	Contractual services- other	5,109
41100	Telephone	6,300
41225	Cable fees	745
41400	Postage	200
43100	Electric	90,000
43200	Water & sewer	6,600
43340	Gas- restaurant	8,800
44200	Rents- machinery & equipment	840
46150	R & M- land- building & improvement	10,000
46170	R & M irrigation	2,000
46250	R & M equipment	5,000
46800	Maintenance contracts	1,500
47100	Printing	6,000
48100	Advertising	35,000
49105	License renewals	1,960
49201	Taxes and/or assessments	28,000
49400	Bank service charge	20,000
51100	Office supplies	500
52000	Operating supplies	10,200
52150	First aid, safety equip & supplies	100
52200	Cleaning/janitorial supplies	7,500
52300	Expendable tools	2,100

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 1 General Fund | Function 575 Special recreation facility

Division 7006 Golf Course | Project Blank

Operating Expenses

Object	Object Description	Budget
52350	Electrical/mechanical supplies	3,000
52420	Horticultural chemicals	171,500
52460	Sand- seed- soil	57,200
52650	Equip < than \$1000	2,700
52652	Software < than \$1000 &/or licenses	350
52800	Horticultural supplies	27,500
Operating Expenses Total		1,636,866

Capital Outlay

Object	Object Description	Budget
64139	Mowers- other	52,315
64400	Other equipment	85,300
Capital Outlay Total		137,615

Project Blank Total 1,993,998

Division 7006 - Golf Course Total	1,993,998
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City of Pembroke Pines, Florida
Expenditure Budget 2008-09

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

Personnel Services

Object	Object Description	Budget
12992	Vacation leave - retire/term	128,070
12996	Sick leave - retire/term	245,974
12997	Sick leave - annual	473,496
21000	Social Security- matching	62,333
25000	Unemployment compensation	21,000
Personnel Services Total		930,873

Operating Expenses

Object	Object Description	Budget
30010	Contingency	757,250
31100	Professional services- engineering	20,000
31300	Professional services-Outside Legal	400,000
31500	Professional services-other	350,000
34990	Contractual services- other	79,300
36100	Excess benefit	36,000
41225	Cable fees	250
41400	Postage	135,000
45000	Insurance	1,713,254
45030	Household hazard waste	130,000
48250	Employee award program	4,000
49150	Auto tags & titles	9,000
49201	Taxes and/or assessments	1,500
49356	Special projects	75,000
51100	Office supplies	5,000
54100	Memberships/ dues/ subscription	58,000
Operating Expenses Total		3,773,554

Grants and Aid

Object	Object Description	Budget
81001	Grant - Area Agency On Aging	79,843
82005	Grant - Women In Distress	12,000
82013	Grant - Learning for Success-KAPOW	3,000
82016	Grant - Here's Help	5,000
83013	Grant - Family Central	30,458
Grants and Aid Total		130,301

Other

Object	Object Description	Budget
91171	Transfer to Charter Middle School	727,792
Other Total		727,792

Project Blank Total 5,562,520

Division 800 - General Government Total	5,562,520
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City of Pembroke Pines, Florida
Expenditure Budget 2008-09

Entity 1 General Fund | Function 569 Other human services

Division 8001 Community Services | Project Blank

Personnel Services

Object	Object Description	Budget
12224	L.P.N.	90,669
12510	Activities Specialist	41,557
12525	Administrative Assistant I	58,552
12543	Activities Coordinator	47,783
12559	Recreation Supervisor II	66,089
12562	Recreation Supervisor I	55,322
12630	Certified Nurses Aide	77,068
12685	Clerical Aide	33,405
12690	Clerical I/Custodian	43,451
13162	Community Services Director	79,737
13548	P/T Senior Center Aide	8,403
13563	P/T Recreation Leader	22,048
13681	P/T Clerk Spec II	65,430
14000	Overtime	8,000
15108	Shift Differential	1,000
15115	Beeper pay	500
15200	Longevity pay	11,349
21000	Social Security- matching	53,839
22000	Retirement contributions	146,706
22300	General retiree health contrib	78,150
23000	Health Insurance	95,850
23100	Life Insurance	885
24000	Workers compensation	21,250

Personnel Services Total 1,107,043

Operating Expenses

Object	Object Description	Budget
34500	Contract- building maintenance	102,458
34990	Contractual services- other	76,000
41100	Telephone	33,000
43100	Electric	120,000
43200	Water & sewer	5,600
43300	Gas	700
44200	Rents- machinery & equipment	792
46150	R & M- land- building & improvement	63,000
46250	R & M equipment	4,000
46300	R & M motor vehicles	5,000
46800	Maintenance contracts	8,621
46801	I.T. Maintenance contracts	4,000
47100	Printing	2,000
51100	Office supplies	6,000
52000	Operating supplies	12,000

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 1 General Fund | Function 569 Other human services

Division 8001 Community Services | Project Blank

Operating Expenses

Object	Object Description	Budget
52200	Cleaning/janitorial supplies	4,000
52350	Electrical/mechanical supplies	3,300
52540	Fuel	5,000
52650	Equip < than \$1000	400
52653	Computer equipment < \$1000	700
52701	Food purchases	1,000
54100	Memberships/ dues/ subscription	650
Operating Expenses Total		458,221

Grants and Aid

Object	Object Description	Budget
82012	Grant- elderly energy assistance	7,035
Grants and Aid Total		7,035

Project Blank Total 1,572,299

Division 8001 - Community Services Total	1,572,299
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**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

**Entity 1 General Fund | Function 554 Housing and urban development
Division 8002 Senior Housing Rental | Project Blank**

Personnel Services

Object	Object Description	Budget
12182	Division Director of Housing	51,618
12525	Administrative Assistant I	23,571
14000	Overtime	5,000
15200	Longevity pay	858
21000	Social Security- matching	3,325
22000	Retirement contributions	23,402
22300	General retiree health contrib	6,129
23000	Health Insurance	12,223
23100	Life Insurance	128
24000	Workers compensation	1,121
Personnel Services Total		127,375

Operating Expenses

Object	Object Description	Budget
34500	Contract- building maintenance	49,350
34990	Contractual services- other	128,984
41100	Telephone	4,630
41225	Cable fees	55,600
43100	Electric	52,500
43200	Water & sewer	50,400
44200	Rents- machinery & equipment	500
44330	Credit application	2,835
44360	Rentals	718,269
45000	Insurance	94,063
46150	R & M- land- building & improvement	78,750
46250	R & M equipment	5,250
46300	R & M motor vehicles	315
46800	Maintenance contracts	27,562
48100	Advertising	5,900
49175	Administrative fees	244,947
51100	Office supplies	3,000
52000	Operating supplies	5,000
52200	Cleaning/janitorial supplies	5,000
52540	Fuel	3,150
52650	Equip < than \$1000	58,000
52653	Computer equipment < \$1000	2,000
Operating Expenses Total		1,596,005

Project Blank Total 1,723,380

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

City of Pembroke Pines, Florida

Expenditure Budget 2008-09

Entity 1 General Fund | Function 554 Housing and urban development

Division 8002 Senior Housing Rental | Project 603 Senior rental - Pines Place

Personnel Services

Object	Object Description	Budget
12182	Division Director of Housing	51,618
12525	Administrative Assistant I	87,697
12884	Executive Assist	73,687
14000	Overtime	5,000
15200	Longevity pay	2,871
21000	Social Security- matching	14,022
22000	Retirement contributions	66,527
22300	General retiree health contrib	18,388
23000	Health Insurance	38,742
23100	Life Insurance	366
24000	Workers compensation	1,905
Personnel Services Total		360,823

Operating Expenses

Object	Object Description	Budget
31300	Professional services-Outside Legal	10,500
34500	Contract- building maintenance	40,000
34990	Contractual services- other	305,976
41100	Telephone	6,000
41225	Cable fees	79,003
43100	Electric	229,075
43200	Water & sewer	135,000
44200	Rents- machinery & equipment	2,500
44330	Credit application	10,500
44360	Rentals	3,286,472
45000	Insurance	235,342
46150	R & M- land- building & improvement	75,000
46250	R & M equipment	15,000
46800	Maintenance contracts	10,000
48100	Advertising	5,000
49175	Administrative fees	490,703
51100	Office supplies	5,000
52000	Operating supplies	6,000
52200	Cleaning/janitorial supplies	13,010
52300	Expendable tools	200
52540	Fuel	3,000
52650	Equip < than \$1000	5,000
Operating Expenses Total		4,968,281

Project 603 Senior rental - Pines Place Total 5,329,104

Division 8002 - Senior Housing Rental Total	7,052,484
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City of Pembroke Pines, Florida
Expenditure Budget 2008-09

Entity 1 General Fund | Function 515 Comprehensive planning

Division 9002 Planning | Project Blank

Personnel Services

Object	Object Description	Budget
12184	Zoning Administrator	84,573
12518	Associate Planner	88,774
12520	Assistant Planner	120,554
12524	Administrative Coordinator I	58,219
12684	Clerical Spec II	40,489
13449	P/T CADD Operator	14,976
14000	Overtime	2,300
15200	Longevity pay	7,344
21000	Social Security- matching	39,047
22000	Retirement contributions	152,352
22300	General retiree health contrib	42,906
23000	Health Insurance	69,598
23100	Life Insurance	837
24000	Workers compensation	2,848
Personnel Services Total		724,817

Operating Expenses

Object	Object Description	Budget
34990	Contractual services- other	5,000
40100	Travel/conferences	2,040
41100	Telephone	4,060
41400	Postage	88,039
44200	Rents- machinery & equipment	4,300
44400	Rental- aerial maps	3,280
45440	Insurance- errors & omissions	150
46250	R & M equipment	220
46300	R & M motor vehicles	700
46800	Maintenance contracts	980
47100	Printing	3,200
48510	Economic Development Activities	54,100
49000	Legal/employment ads	10,000
51100	Office supplies	7,000
52000	Operating supplies	260
52540	Fuel	320
52650	Equip < than \$1000	900
52652	Software < than \$1000 &/or licenses	5,500
52653	Computer equipment < \$1000	1,000
54100	Memberships/ dues/ subscription	1,320
Operating Expenses Total		192,369

Project Blank Total 917,186

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Division 9002 - Planning Total

917,186

City of Pembroke Pines, Florida
Expenditure Budget 2008-09

Entity 1 General Fund | Function 524 Protective Inspections

Division 9005 Building | Project Blank

Personnel Services

Object	Object Description	Budget
12013	Inspector	720,536
12082	Chief Building Official	137,738
12284	Micrographic Technician I	38,926
12435	Permit Supervisor	65,628
12465	Programmer	55,853
12524	Administrative Coordinator I	45,744
12598	Plans Examiner	756,076
12620	Cashier II	37,449
12651	Programmer Analyst II	91,318
12658	Chief Building Inspector	93,109
12660	Chief Mechanical Inspect	86,162
12662	Chief Electrical Inspector	77,050
12668	Chief Plumbing Inspector	93,059
12684	Clerical Spec II	324,735
12685	Clerical Aide	103,659
12992	Vacation leave - retire/term	87,894
12996	Sick leave - retire/term	145,440
12997	Sick leave - annual	65,074
13681	P/T Clerk Spec II	83,219
14000	Overtime	40,000
15010	Certification pay	1,680
15105	Shoe allowance	2,500
15107	Automobile allowance	5,000
15200	Longevity pay	53,101
21000	Social Security- matching	239,499
22000	Retirement contributions	846,694
22300	General retiree heath contrib	251,306
22506	Retiree Health Savings-General	6,598
23000	Health Insurance	452,387
23100	Life Insurance	4,831
24000	Workers compensation	189,149
Personnel Services Total		5,201,414

Operating Expenses

Object	Object Description	Budget
34300	Contract- laundry & cleaning	5,400
34500	Contract- building maintenance	6,987
34990	Contractual services- other	97,551
40100	Travel/conferences	4,322
41100	Telephone	20,000
41380	Data communication	10,800
43100	Electric	19,919

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 1 General Fund | Function 524 Protective Inspections

Division 9005 Building | Project Blank

Operating Expenses

Object	Object Description	Budget
44360	Rentals	149,000
46250	R & M equipment	1,200
46300	R & M motor vehicles	26,000
46800	Maintenance contracts	6,500
47100	Printing	4,200
49105	License renewals	3,816
49175	Administrative fees	170,274
51100	Office supplies	15,100
52000	Operating supplies	500
52015	Books	1,200
52200	Cleaning/janitorial supplies	2,786
52540	Fuel	27,632
52650	Equip < than \$1000	1,810
52652	Software < than \$1000 &/or licenses	3,678
53710	Green Building Incentive	25,000

Operating Expenses Total 603,675

Capital Outlay

Object	Object Description	Budget
64028	Car	82,000
64039	Computer equipment not micro	15,000

Capital Outlay Total 97,000

Project Blank Total 5,902,089

Entity 1 General Fund | Function 524 Protective Inspections

Division 9005 Building | Project 678 Fire Prevention

Personnel Services

Object	Object Description	Budget
12172	Assistant Division Chief	97,481
12607	Captain - P/M	156,904
12685	Clerical Aide	38,148
12788	Division Chief	117,985
12912	Fire Inspector/PM	194,034
12915	Firefighter/EMT	6,141
12925	Fire Inspector	66,018
12936	Fire Prevent Adm Battalion Chief	84,503
12997	Sick leave - annual	2,004
13681	P/T Clerk Spec II	14,352
14000	Overtime	6,994
14012	Overtime- Hurricane	3,395
15000	Incentive pay	6,240
15040	Inspector certification	16,640
15050	Stand-by pay	18,025

City of Pembroke Pines, Florida
Expenditure Budget 2008-09

Entity 1 General Fund | Function 524 Protective Inspections

Division 9005 Building | Project 678 Fire Prevention

Personnel Services

Object	Object Description	Budget
15100	Holiday pay	2,266
15101	Uniform cleaning allowance	1,440
15200	Longevity pay	28,457
21000	Social Security- matching	64,150
22000	Retirement contributions	11,676
22100	Retirement contributions P & F	384,885
22300	General retiree health contrib	6,129
22310	Fire retiree health contrib	102,839
23000	Health Insurance	120,460
23100	Life Insurance	1,327
24000	Workers compensation	51,460
Personnel Services Total		1,603,953

Operating Expenses

Object	Object Description	Budget
31500	Professional services-other	32,321
34500	Contract- building maintenance	3,425
34990	Contractual services- other	1,500
40100	Travel/conferences	1,000
41100	Telephone	3,183
41380	Data communication	3,600
43100	Electric	9,065
44200	Rents- machinery & equipment	200
44365	Rentals - Fire	51,102
46250	R & M equipment	2,525
46300	R & M motor vehicles	14,976
46800	Maintenance contracts	2,132
47100	Printing	800
47200	Photographing/blueprinting	655
48500	Promotional activities	5,000
49104	License fees	300
49180	Administrative fees - Fire	31,317
51100	Office supplies	2,369
51400	Photo supplies	2,733
52000	Operating supplies	2,108
52015	Books	3,263
52200	Cleaning/janitorial supplies	629
52540	Fuel	12,240
52650	Equip < than \$1000	2,243
52653	Computer equipment < \$1000	4,800
54100	Memberships/ dues/ subscription	500
Operating Expenses Total		193,986

City of Pembroke Pines, Florida
Expenditure Budget 2008-09

Entity 1 General Fund | Function 524 Protective Inspections

Division 9005 Building | Project 678 Fire Prevention

Capital Outlay

Object	Object Description	Budget
64028	Car	18,000
Capital Outlay Total		18,000
Project 678 Fire Prevention Total		1,815,939
Division 9005 - Building Total		7,718,028

City of Pembroke Pines, Florida
Expenditure Budget 2008-09

Entity 1 General Fund | Function 529 Other public safety

Division 9007 Code Enforcement | Project Blank

Personnel Services

Object	Object Description	Budget
12085	Code Compliance Administrator	98,824
12192	Lead Code Officer	54,769
12684	Clerical Spec II	81,560
12715	Code Compliance Officer	340,906
14000	Overtime	5,000
15010	Certification pay	240
15105	Shoe allowance	900
15116	Cell Phone Pay	1,920
15200	Longevity pay	5,990
21000	Social Security- matching	44,999
22000	Retirement contributions	179,372
22300	General retiree health contrib	67,424
23000	Health Insurance	119,544
23100	Life Insurance	994
24000	Workers compensation	5,312

Personnel Services Total 1,007,754

Operating Expenses

Object	Object Description	Budget
31300	Professional services-Outside Legal	6,850
34990	Contractual services- other	3,700
40100	Travel/conferences	500
41100	Telephone	1,500
46250	R & M equipment	1,600
46300	R & M motor vehicles	8,000
46800	Maintenance contracts	900
47100	Printing	2,800
49100	Recording fees	3,200
51100	Office supplies	3,275
51400	Photo supplies	500
52000	Operating supplies	1,700
52540	Fuel	14,600
52600	Clothing/uniforms	400
52650	Equip < than \$1000	1,500
52653	Computer equipment < \$1000	1,000
54100	Memberships/ dues/ subscription	600

Operating Expenses Total 52,625

Capital Outlay

Object	Object Description	Budget
64050	Copier machine	4,600

Capital Outlay Total 4,600

Project Blank Total 1,064,979

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Division 9007 - Code Enforcement Total	1,064,979
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Entity 1 General Fund Total	159,839,410
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**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

**Entity 51 Wetlands Trust Fund | Function 537 Conservation and resource management
Division 6007 Mitigation Trust | Project Blank**

Operating Expenses

Object	Object Description	Budget
31750	Custodial fees	1,500
46180	R & M mitigation	27,500
Operating Expenses Total		29,000
Project Blank Total		29,000
Division 6007 - Mitigation Trust Total		29,000
Entity 51 Wetlands Trust Fund Total		29,000

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

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

Personnel Services

Object	Object Description	Budget
12015	Irrigation Maintenance Worker	50,232
12091	Pub Works & Facility Supervisor	72,987
12190	Maintenance Worker III	52,853
12250	Maintenance Worker II	95,930
12578	Maintenance Crew Leader	120,842
12831	CADD Operator	57,855
14000	Overtime	40,000
15105	Shoe allowance	700
15115	Beeper pay	16,500
15200	Longevity pay	15,750
21000	Social Security- matching	39,933
22000	Retirement contributions	103,561
22300	General retiree health contrib	49,035
23000	Health Insurance	103,688
23100	Life Insurance	776
24000	Workers compensation	36,367
Personnel Services Total		857,009

Operating Expenses

Object	Object Description	Budget
34300	Contract- laundry & cleaning	1,500
34990	Contractual services- other	1,324,710
41100	Telephone	4,000
43400	Street lighting	1,100,000
44200	Rents- machinery & equipment	2,000
45000	Insurance	227,705
46150	R & M- land- building & improvement	25,000
46250	R & M equipment	6,000
46300	R & M motor vehicles	115,000
49104	License fees	500
51100	Office supplies	500
52000	Operating supplies	5,000
52150	First aid, safety equip & supplies	2,000
52200	Cleaning/janitorial supplies	1,500
52300	Expendable tools	2,000
52540	Fuel	65,000
52600	Clothing/uniforms	500
52650	Equip < than \$1000	10,000
53100	Road/street materials	40,000
53200	Road signs	5,000
53300	Street lighting material	56,000
Operating Expenses Total		2,993,915

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

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

Division 6002 Maintenance | Project Blank

Capital Outlay

Object	Object Description	Budget
63115	Landscaping	25,000
64012	Backhoe	41,400
64210	Truck pickup	34,156
64211	Street sweeper	155,250
64213	Trailer	12,420
64214	Truck	258,750
64221	Van	21,735
64400	Other equipment	30,000
Capital Outlay Total		578,711
Project Blank Total		4,429,635

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

Division 6002 Maintenance | Project 674 Sheridan St - Brwd County

Operating Expenses

Object	Object Description	Budget
34990	Contractual services- other	144,320
Operating Expenses Total		144,320
Project 674 Sheridan St - Brwd County Total		144,320

Division 6002 - Maintenance Total	4,573,955
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**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

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

Division 6003 Infrastructure | Project Blank

Operating Expenses

Object	Object Description	Budget
31100	Professional services- engineering	5,000
34990	Contractual services- other	5,500
44400	Rental- aerial maps	2,500
46150	R & M- land- building & improvement	330,000
46165	R & M Drainage	70,000
49102	Permit fees	3,000
51200	Maps	2,000
53400	Traffic Light owned by Other G'vt.	25,000
Operating Expenses Total		443,000

Capital Outlay

Object	Object Description	Budget
63041	Drainage	5,000
63186	Repaving/Road improvement	1,200,000
63205	Curbing	5,000
67041	IF - Drainage	50,000
67193	IF - Sidewalk	50,000
67205	IF - Curbing	20,000
Capital Outlay Total		1,330,000

Project Blank Total 1,773,000

Division 6003 - Infrastructure Total	1,773,000
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**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 100 Road & Bridge Fund | Function 544 Transit system

Division 8004 Transit System | Project Blank

Other

Object	Object Description	Budget
91128	Transfer to Community Bus Program	651,280
Other Total		651,280
Project Blank Total		651,280
Division 8004 - Transit System Total		651,280
Entity 100 Road & Bridge Fund Total		6,998,235

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

**Entity 120 State Housing Initiative Program | Function 554 Housing and urban development
Division 600 Community Development | Project 2008 2008 Grant Year**

Operating Expenses

Object	Object Description	Budget
31120	Foreclosure Prevention	80,000
31501	Professional service- CRA admin	136,398
34930	Rental Deposit-Eviction Protection Program	30,000
34940	Acquisition-Rehabilitation or New Construction	220,000
34941	Multifamily Rental Housing	200,000
34991	Home repair/weatherization	452,577
49206	1st Time Home Buyer Assistance	230,000
49208	Home owner counseling	15,000
Operating Expenses Total		1,363,975
Project 2008 2008 Grant Year Total		1,363,975
Division 600 - Community Development Total		1,363,975
Entity 120 State Housing Initiative Program Total		1,363,975

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

**Entity 121 HUD Grants CDBG/HOME | Function 554 Housing and urban development
Division 600 Community Development | Project 2008 2008 Grant Year**

Operating Expenses

Object	Object Description	Budget
31501	Professional service- CRA admin	176,785
34460	Contract- removal arch barrier	100,000
34940	Acquisition-Rehabilitation or New Construction	160,000
34991	Home repair/weatherization	194,551
34996	Commercial revitalization	100,000
49212	Relocation Assistance	20,000
Operating Expenses Total		751,336

Project 2008 2008 Grant Year Total 751,336

**Entity 121 HUD Grants CDBG/HOME | Function 554 Housing and urban development
Division 600 Community Development | Project 2008HOME 2008 HOME Grant Year**

Operating Expenses

Object	Object Description	Budget
34991	Home repair/weatherization	218,420
Operating Expenses Total		218,420

Project 2008HOME 2008 HOME Grant Year Total 218,420

Division 600 - Community Development Total	969,756
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**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

**Entity 121 HUD Grants CDBG/HOME | Function 544 Transit system
Division 8006 Transportation | Project 6 Senior center transportation**

Personnel Services

Object	Object Description	Budget
12584	Transportation Operation Specialist	34,944
12754	Transportation Coordinator II	52,416
21000	Social Security- matching	6,683
23000	Health Insurance	23,820
23100	Life Insurance	151
24000	Workers compensation	966
Personnel Services Total		118,980

Capital Outlay

Object	Object Description	Budget
64028	Car	13,609
Capital Outlay Total		13,609

Project 6 Senior center transportation Total 132,589

Division 8006 - Transportation Total	132,589
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Entity 121 HUD Grants CDBG/HOME Total	1,102,345
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**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

**Entity 123 ADA/Paratransit Program | Function 544 Transit system
Division 8003 ADA/Paratransit Program | Project 2 Grant - year 2**

Personnel Services

Object	Object Description	Budget
12140	Van Driver II	161,070
12751	Transportation Coordinator I	43,341
12763	Data Processing Technician	27,344
13590	P/T Van Driver - City	28,860
14000	Overtime	2,500
15115	Beeper pay	50
21000	Social Security- matching	19,800
23000	Health Insurance	87,489
23100	Life Insurance	398
24000	Workers compensation	19,353
Personnel Services Total		390,205

Operating Expenses

Object	Object Description	Budget
31400	Professional services- medical	300
34300	Contract- laundry & cleaning	1,500
41100	Telephone	1,100
46300	R & M motor vehicles	60,359
51100	Office supplies	600
52000	Operating supplies	500
52540	Fuel	112,000
Operating Expenses Total		176,359

Capital Outlay

Object	Object Description	Budget
64221	Van	129,000
Capital Outlay Total		129,000

Other

Object	Object Description	Budget
91128	Transfer to Community Bus Program	130,766
Other Total		130,766

Project 2 Grant - year 2 Total 826,330

Division 8003 - ADA/Paratransit Program Total	826,330
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Entity 123 ADA/Paratransit Program Total	826,330
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**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

**Entity 128 Community Bus Program | Function 544 Transit system
Division 8001 Community Services | Project Blank**

Personnel Services

Object	Object Description	Budget
12880	Van Driver	240,599
15200	Longevity pay	3,166
21000	Social Security- matching	18,649
22000	Retirement contributions	74,619
22300	General retiree health contrib	42,906
23000	Health Insurance	71,537
23100	Life Insurance	415
24000	Workers compensation	24,010
Personnel Services Total		475,901

Operating Expenses

Object	Object Description	Budget
31400	Professional services- medical	300
34300	Contract- laundry & cleaning	2,579
46300	R & M motor vehicles	2,616
Operating Expenses Total		5,495

Project Blank Total 481,396

Division 8001 - Community Services Total	481,396
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City of Pembroke Pines, Florida
Expenditure Budget 2008-09

Entity 128 Community Bus Program | Function 544 Transit system

Division 8004 Transit System | Project Blank

Personnel Services

Object	Object Description	Budget
12880	Van Driver	189,558
13590	P/T Van Driver - City	89,050
13681	P/T Clerk Spec II	11,804
14000	Overtime	25,000
15108	Shift Differential	2,080
15115	Beeper pay	500
15200	Longevity pay	292
21000	Social Security- matching	24,352
22000	Retirement contributions	58,694
22300	General retiree health contrib	36,776
22506	Retiree Health Savings-General	597
23000	Health Insurance	74,158
23100	Life Insurance	325
24000	Workers compensation	27,869
Personnel Services Total		541,055

Operating Expenses

Object	Object Description	Budget
31400	Professional services- medical	600
34300	Contract- laundry & cleaning	1,500
41100	Telephone	1,200
46300	R & M motor vehicles	29,500
51100	Office supplies	1,000
52000	Operating supplies	500
52540	Fuel	45,000
52650	Equip < than \$1000	400
Operating Expenses Total		79,700

Project Blank Total 620,755

Entity 128 Community Bus Program | Function 544 Transit system

Division 8004 Transit System | Project 42 CBS Blue Route

Personnel Services

Object	Object Description	Budget
13590	P/T Van Driver - City	14,014
14000	Overtime	500
21000	Social Security- matching	1,111
24000	Workers compensation	1,398
Personnel Services Total		17,023

Operating Expenses

Object	Object Description	Budget
31400	Professional services- medical	60
34300	Contract- laundry & cleaning	980

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 128 Community Bus Program | Function 544 Transit system

Division 8004 Transit System | Project 42 CBS Blue Route

Operating Expenses

Object	Object Description	Budget
41100	Telephone	230
46300	R & M motor vehicles	3,000
51100	Office supplies	100
52000	Operating supplies	200
52540	Fuel	3,500
52650	Equip < than \$1000	450
Operating Expenses Total		8,520
Project 42 CBS Blue Route Total		25,543
Division 8004 - Transit System Total		646,298
Entity 128 Community Bus Program Total		1,127,694

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 131 Treasury - Confiscated | Function 521 Law enforcement

Division 3011 Treasury Confiscated | Project Blank

Capital Outlay

Object	Object Description	Budget
63166	Shooting range	6,649
Capital Outlay Total		6,649
Project Blank Total		6,649
Division 3011 - Treasury Confiscated Total		6,649
Entity 131 Treasury - Confiscated Total		6,649

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 132 Justice - Confiscated | Function 521 Law enforcement

Division 3012 Justice Confiscated | Project Blank

Capital Outlay

Object	Object Description	Budget
64181	Radio- portable	25,607
Capital Outlay Total		25,607
Project Blank Total		25,607
Division 3012 - Justice Confiscated Total		25,607
Entity 132 Justice - Confiscated Total		25,607

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 133 \$2 Police Education | Function 521 Law enforcement

Division 3013 \$2 Police Education | Project Blank

Operating Expenses

Object	Object Description	Budget
40100	Travel/conferences	36,285
54000	Police Training- Std Bnd \$2	36,285
Operating Expenses Total		72,570
Project Blank Total		72,570
Division 3013 - \$2 Police Education Total		72,570
Entity 133 \$2 Police Education Total		72,570

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 134 FDLE - Confiscated | Function 521 Law enforcement

Division 3004 FDLE | Project Blank

Operating Expenses

Object	Object Description	Budget
52620	Drug & crime prevention	35,994
Operating Expenses Total		35,994

Capital Outlay

Object	Object Description	Budget
62000	Buildings	230,000
64181	Radio- portable	19,820
Capital Outlay Total		249,820

Project Blank Total 285,814

	Division 3004 - FDLE Total	285,814
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Entity 134 FDLE - Confiscated Total		285,814
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**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

**Entity 199 Older Americans Act | Function 569 Other human services
Division 8005 SW Multipurpose Center | Project 24 Multipurpose center**

Personnel Services

Object	Object Description	Budget
12140	Van Driver II	78,668
12443	Activities Coordinator - Grant	30,052
12583	Intake Worker	68,104
12751	Transportation Coordinator I	4,816
12752	Trans Operations Clk	27,344
12758	Adult Day Care Coordinator	54,272
12962	Receptionist/Cler Asst	28,875
12966	C.N.A.	20,658
12967	L.P.N.	31,384
12971	Social Services Coordinator	100,048
12975	Social Services Specialist-Grant	30,576
12976	Human Services Administrator	66,503
13498	P/T Seniors Aide - Grant	10,504
13570	P/T Van Driver	14,430
13577	P/T C.N.A.	100,281
13602	P/T Recreation Specialist	31,871
13605	P/T Recreation Specialist II	18,880
13965	P/T I & R Specialist	17,550
15115	Beeper pay	100
21000	Social Security- matching	59,541
23000	Health Insurance	175,812
23100	Life Insurance	994
24000	Workers compensation	25,267

Personnel Services Total 996,530

Operating Expenses

Object	Object Description	Budget
31400	Professional services- medical	120
34990	Contractual services- other	104,019

Operating Expenses Total 104,139

Grants and Aid

Object	Object Description	Budget
81121	In-kind- salaries	83,426

Grants and Aid Total 83,426

Project 24 Multipurpose center Total 1,184,095

**Entity 199 Older Americans Act | Function 569 Other human services
Division 8005 SW Multipurpose Center | Project 45 III E Funds**

Personnel Services

Object	Object Description	Budget
12443	Activities Coordinator - Grant	4,892
12498	Senior Aide	23,631

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 199 Older Americans Act | Function 569 Other human services

Division 8005 SW Multipurpose Center | Project 45 III E Funds

Personnel Services

Object	Object Description	Budget
12630	Certified Nurses Aide	11,010
12966	C.N.A.	2,951
12975	Social Services Specialist-Grant	4,368
13577	P/T C.N.A.	20,825
13962	P/T Receptionist/Clerical Asst	11,024
15200	Longevity pay	414
21000	Social Security- matching	5,476
22000	Retirement contributions	1,687
22300	General retiree health contrib	1,532
23000	Health Insurance	18,177
23100	Life Insurance	81
24000	Workers compensation	1,723
Personnel Services Total		107,791

Grants and Aid

Object	Object Description	Budget
81121	In-kind- salaries	11,859
Grants and Aid Total		11,859

Project 45 III E Funds Total 119,650

Division 8005 - SW Multipurpose Center Total	1,303,745
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Entity 199 Older Americans Act Total	1,303,745
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City of Pembroke Pines, Florida
Expenditure Budget 2008-09

Entity 201 Debt Service | Function 517 Debt service payments

Division 900 General Debt Service | Project Blank

Debt Services

Object	Object Description	Budget
71440	Bond Principal \$24,055,000	940,000
71470	Bond Principal \$45,240,000	1,220,000
71490	Bond Principal \$19,600,000	775,000
71493	Bond Principal \$39,935,000	665,000
71494	Bond Principal \$49,910,000	1,025,000
71550	Bond Principal \$29,720,000	15,000
71551	Bond Principal \$45,050,000	475,000
71553	Bond Principal \$64,095,000	300,000
72440	Bond Interest \$24,055,000	20,210
72470	Bond interest \$45,240,000	474,340
72490	Bond interest \$19,600,000	195,000
72493	Bond interest \$39,935,000	2,326,659
72494	Bond interest \$49,910,000	2,411,476
72495	Bond interest \$20,140,000	928,873
72496	Bond interest \$15,975,000	757,915
72497	Bond interest \$7,910,000	435,050
72499	Bond interest \$26,805,000	1,211,463
72550	Bond interest \$29,720,000	1,367,250
72551	Bond interest \$45,050,000	1,941,613
72553	Bond interest \$64,095,000	2,274,712
73450	Escrow agent fees	1,050
73800	Variable Rate Bond Fees	44,536
73805	Variable Rate Bond Fees - CS	278,098
73850	Fiscal agent fees	6,600
Debt Services Total		20,089,845

Project Blank Total 20,089,845

Entity 201 Debt Service | Function 517 Debt service payments

Division 900 General Debt Service | Project 675 GO Bonds 2005

Debt Services

Object	Object Description	Budget
71498	Bond Principal \$47,000,000	965,000
72498	Bond interest \$47,000,000	1,831,848
73850	Fiscal agent fees	400
Debt Services Total		2,797,248

Project 675 GO Bonds 2005 Total 2,797,248

Entity 201 Debt Service | Function 517 Debt service payments

Division 900 General Debt Service | Project 676 GO Bonds 2007B

Debt Services

Object	Object Description	Budget
71552	Bond Principal \$43,000,000	760,000

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 201 Debt Service | Function 517 Debt service payments

Division 900 General Debt Service | Project 676 GO Bonds 2007B

Debt Services

Object	Object Description	Budget
72552	Bond interest \$43,000,000	1,920,938
73850	Fiscal agent fees	400
Debt Services Total		2,681,338
Project 676 GO Bonds 2007B Total		2,681,338
Division 900 - General Debt Service Total		25,568,431
Entity 201 Debt Service Total		25,568,431

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 320 Municipal Construction | Function 572 Parks and recreation

Division 7001 Recreation | Project 110 Park construction plan

Debt Services

Object	Object Description	Budget
72900	Interest expense	262,115
Debt Services Total		262,115
Project 110 Park construction plan Total		262,115
Division 7001 - Recreation Total		262,115
Entity 320 Municipal Construction Total		262,115

City of Pembroke Pines, Florida
Expenditure Budget 2008-09

Entity 471 Utility Fund | Function 536 Water-sewer combined service
Division 6010 Utilities Admin Services | Project Blank

Personnel Services

Object	Object Description	Budget
12052	Controller/Internal Auditor	81,211
12055	Deputy Public Services Director	75,920
12109	Administrative Supervisor	224,205
12149	Division Director Utilities	113,581
12500	City Engineer	75,920
12513	Account Clerk III	61,152
12515	Accounting Clerk II	42,544
12523	Accountant	117,038
12550	Backflow Specialist	58,219
12552	Budget Analyst	64,506
12684	Clerical Spec II	119,614
12770	Engineer Inspector	125,006
12786	S-Utility Service Worker II	108,927
12831	CADD Operator	55,176
13001	Public Services Director	83,487
13160	Utility Special Project Manager	82,909
14000	Overtime	25,000
15105	Shoe allowance	300
15108	Shift Differential	1,040
15115	Beeper pay	5,700
15200	Longevity pay	26,290
21000	Social Security- matching	108,576
22000	Retirement contributions	349,656
22300	General retiree health contrib	434,312
22506	Retiree Health Savings-General	4,175
23000	Health Insurance	262,118
23100	Life Insurance	2,437
24000	Workers compensation	44,854
Personnel Services Total		2,753,873

Operating Expenses

Object	Object Description	Budget
31300	Professional services-Outside Legal	10,000
32100	Accounting and auditing fees	71,529
34300	Contract- laundry & cleaning	1,000
34500	Contract- building maintenance	5,000
34990	Contractual services- other	1,496,994
41100	Telephone	51,000
41400	Postage	150,000
44200	Rents- machinery & equipment	1,000
45000	Insurance	1,973,609
46150	R & M- land- building & improvement	10,000

City of Pembroke Pines, Florida

Expenditure Budget 2008-09

Entity 471 Utility Fund | Function 536 Water-sewer combined service

Division 6010 Utilities Admin Services | Project Blank

Operating Expenses

Object	Object Description	Budget
46250	R & M equipment	1,500
46300	R & M motor vehicles	80,000
46800	Maintenance contracts	10,000
47100	Printing	15,000
49100	Recording fees	1,500
49104	License fees	600
51100	Office supplies	10,000
52000	Operating supplies	2,500
52150	First aid, safety equip & supplies	1,000
52200	Cleaning/janitorial supplies	2,000
52300	Expendable tools	500
52540	Fuel	60,000
52600	Clothing/uniforms	500
52650	Equip < than \$1000	5,000
52652	Software < than \$1000 &/or licenses	1,000
52653	Computer equipment < \$1000	2,000
54100	Memberships/ dues/ subscription	4,000
Operating Expenses Total		3,967,232

Capital Outlay

Object	Object Description	Budget
64028	Car	18,630
64050	Copier machine	10,000
64053	Micro computer	2,000
64055	Laptop Computer	1,500
64210	Truck pickup	34,156
64214	Truck	68,310
64221	Van	21,735
Capital Outlay Total		156,331

Project Blank Total 6,877,436

Entity 471 Utility Fund | Function 536 Water-sewer combined service

Division 6010 Utilities Admin Services | Project 510 Security Services

Operating Expenses

Object	Object Description	Budget
34990	Contractual services- other	115,000
Operating Expenses Total		115,000

Project 510 Security Services Total 115,000

Division 6010 - Utilities Admin Services Total	6,992,436
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City of Pembroke Pines, Florida
Expenditure Budget 2008-09

Entity 471 Utility Fund | Function 536 Water-sewer combined service
Division 6011 Non-Departmental Expense | Project Blank

Personnel Services

Object	Object Description	Budget
12992	Vacation leave - retire/term	83,868
12996	Sick leave - retire/term	88,200
12997	Sick leave - annual	97,957
21000	Social Security- matching	20,658
Personnel Services Total		290,683

Operating Expenses

Object	Object Description	Budget
30010	Contingency	100,000
44110	Interfund rental	99,201
49175	Administrative fees	9,605,639
49201	Taxes and/or assessments	859,537
49204	Road repair charges	358,348
49205	Communication service- utility	76,780
49207	Engineering Charges From General Fund	416,266
49211	Privilege fees	1,920,000
49990	Interest customer deposit	110,000
53100	Road/street materials	25,000
59000	Reserve for Capital Replacement	2,500,000
Operating Expenses Total		16,070,771

Debt Services

Object	Object Description	Budget
73450	Escrow agent fees	700
Debt Services Total		700

Project Blank Total 16,362,154

Division 6011 - Non-Departmental Expense Total	16,362,154
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City of Pembroke Pines, Florida
Expenditure Budget 2008-09

Entity 471 Utility Fund | Function 535 Sewer/wastewater services

Division 6021 Sewer Collection | Project Blank

Personnel Services

Object	Object Description	Budget
12753	Utility Service Worker II/Camera Oper	61,152
12767	Utility Maintenance Supervisor	84,406
12785	S-Utility Service Worker I	140,283
12786	S-Utility Service Worker II	116,438
14000	Overtime	15,000
15105	Shoe allowance	700
15115	Beeper pay	10,000
15200	Longevity pay	11,724
21000	Social Security- matching	33,638
22000	Retirement contributions	99,565
22300	General retiree health contrib	141,404
22506	Retiree Health Savings-General	711
23000	Health Insurance	90,036
23100	Life Insurance	692
24000	Workers compensation	18,609
Personnel Services Total		824,358

Operating Expenses

Object	Object Description	Budget
31400	Professional services- medical	500
34300	Contract- laundry & cleaning	1,500
44200	Rents- machinery & equipment	500
46150	R & M- land- building & improvement	75,000
46250	R & M equipment	10,000
46300	R & M motor vehicles	60,000
49104	License fees	200
51100	Office supplies	500
52000	Operating supplies	3,000
52150	First aid, safety equip & supplies	3,000
52200	Cleaning/janitorial supplies	2,000
52300	Expendable tools	5,000
52350	Electrical/mechanical supplies	1,000
52430	Operating chemicals	500
52460	Sand- seed- soil	1,000
52540	Fuel	50,000
52600	Clothing/uniforms	500
52650	Equip < than \$1000	5,000
52701	Food purchases	500
Operating Expenses Total		219,700

Capital Outlay

Object	Object Description	Budget
64165	Pump	40,000

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 471 Utility Fund | Function 535 Sewer/wastewater services

Division 6021 Sewer Collection | Project Blank

Capital Outlay

Object	Object Description	Budget
64210	Truck pickup	17,075
64214	Truck	22,770
64350	Special equipment	40,000
64400	Other equipment	10,000
Capital Outlay Total		129,845
Project Blank Total		1,173,903

Entity 471 Utility Fund | Function 535 Sewer/wastewater services

Division 6021 Sewer Collection | Project 828 Infiltration & inflow correction

Operating Expenses

Object	Object Description	Budget
31100	Professional services- engineering	50,000
34100	Contract- outside repairs	500,000
Operating Expenses Total		550,000
Project 828 Infiltration & inflow correction Total		550,000

Division 6021 - Sewer Collection Total	1,723,903
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City of Pembroke Pines, Florida
Expenditure Budget 2008-09

Entity 471 Utility Fund | Function 535 Sewer/wastewater services
Division 6022 Sewer Treatment Plant | Project Blank

Personnel Services

Object	Object Description	Budget
12188	Laboratory Technician I	49,652
12672	Chief Waste Water Operations	93,059
12767	Utility Maintenance Supervisor	168,812
12786	S-Utility Service Worker II	97,380
12946	S-Treatment Plant Operator I	97,754
12947	S-Treatment Plant Operator II	198,982
12948	S-Treatment Plant Operator III	189,138
14000	Overtime	100,000
15100	Holiday pay	10,000
15105	Shoe allowance	1,200
15108	Shift Differential	6,240
15115	Beeper pay	6,000
15200	Longevity pay	18,757
21000	Social Security- matching	79,330
22000	Retirement contributions	279,272
22300	General retiree health contrib	303,008
22506	Retiree Health Savings-General	3,217
23000	Health Insurance	168,359
23100	Life Insurance	1,537
24000	Workers compensation	41,107
Personnel Services Total		1,912,804

Operating Expenses

Object	Object Description	Budget
31100	Professional services- engineering	50,000
31300	Professional services-Outside Legal	25,000
31500	Professional services-other	20,000
34300	Contract- laundry & cleaning	7,500
34450	Contract- sludge removal	400,000
34500	Contract- building maintenance	7,500
34990	Contractual services- other	200,000
43100	Electric	1,250,000
43200	Water & sewer	32,500
43600	Wastewater treatment charges	7,000,000
44200	Rents- machinery & equipment	3,000
46150	R & M- land- building & improvement	50,000
46250	R & M equipment	400,000
46300	R & M motor vehicles	30,000
46800	Maintenance contracts	1,000
49104	License fees	6,000
49105	License renewals	3,000
51100	Office supplies	1,500

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 471 Utility Fund | Function 535 Sewer/wastewater services

Division 6022 Sewer Treatment Plant | Project Blank

Operating Expenses

Object	Object Description	Budget
52000	Operating supplies	8,500
52150	First aid, safety equip & supplies	7,500
52200	Cleaning/janitorial supplies	5,000
52300	Expendable tools	8,000
52350	Electrical/mechanical supplies	2,500
52410	Lab chemicals & supplies	25,000
52430	Operating chemicals	350,000
52540	Fuel	25,000
52600	Clothing/uniforms	500
52650	Equip < than \$1000	10,000
52701	Food purchases	500
54100	Memberships/ dues/ subscription	750
Operating Expenses Total		9,930,250

Capital Outlay

Object	Object Description	Budget
64210	Truck pickup	17,075
64214	Truck	126,270
64221	Van	21,735
Capital Outlay Total		165,080

Project Blank Total 12,008,134

Entity 471 Utility Fund | Function 535 Sewer/wastewater services

Division 6022 Sewer Treatment Plant | Project 833 Odor Control System Upgrade

Capital Outlay

Object	Object Description	Budget
62037	Odor control system	500,000
Capital Outlay Total		500,000

Project 833 Odor Control System Upgrade Total 500,000

Entity 471 Utility Fund | Function 535 Sewer/wastewater services

Division 6022 Sewer Treatment Plant | Project 834 Plant Rehabilitation

Capital Outlay

Object	Object Description	Budget
63183	Sewer treatment rehabilitation	1,350,000
Capital Outlay Total		1,350,000

Project 834 Plant Rehabilitation Total 1,350,000

Division 6022 - Sewer Treatment Plant Total	13,858,134
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City of Pembroke Pines, Florida
Expenditure Budget 2008-09

Entity 471 Utility Fund | Function 533 Water utility services

Division 6031 Water Plants | Project Blank

Personnel Services

Object	Object Description	Budget
12187	Laboratory Technician II	58,219
12673	Chief Water Operations	93,059
12674	Chief Chemist	73,228
12779	W-Utility Ser Worker II	116,438
12926	Water Plant Operator I	148,649
12928	Water Plant Operator III	416,642
14000	Overtime	95,000
15100	Holiday pay	10,500
15105	Shoe allowance	1,000
15108	Shift Differential	6,240
15115	Beeper pay	1,000
15200	Longevity pay	22,143
21000	Social Security- matching	79,727
22000	Retirement contributions	266,207
22300	General retiree heath contrib	303,008
22506	Retiree Health Savings-General	2,931
23000	Health Insurance	197,681
23100	Life Insurance	1,559
24000	Workers compensation	52,588
Personnel Services Total		1,945,819

Operating Expenses

Object	Object Description	Budget
31100	Professional services- engineering	100,000
31500	Professional services-other	15,000
34300	Contract- laundry & cleaning	4,000
34450	Contract- sludge removal	200,000
43100	Electric	700,000
44200	Rents- machinery & equipment	2,500
46150	R & M- land- building & improvement	35,000
46250	R & M equipment	150,000
46300	R & M motor vehicles	25,000
46800	Maintenance contracts	2,000
47100	Printing	500
49104	License fees	5,000
49105	License renewals	2,000
51100	Office supplies	1,500
52000	Operating supplies	2,000
52150	First aid, safety equip & supplies	2,000
52200	Cleaning/janitorial supplies	3,000
52300	Expendable tools	3,000
52410	Lab chemicals & supplies	17,500

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 471 Utility Fund | Function 533 Water utility services

Division 6031 Water Plants | Project Blank

Operating Expenses

Object	Object Description	Budget
52430	Operating chemicals	925,000
52540	Fuel	65,000
52600	Clothing/uniforms	500
52650	Equip < than \$1000	8,000
52701	Food purchases	500
Operating Expenses Total		2,269,000

Capital Outlay

Object	Object Description	Budget
64214	Truck	45,540
64221	Van	21,735
Capital Outlay Total		67,275

Project Blank Total 4,282,094

Entity 471 Utility Fund | Function 533 Water utility services

Division 6031 Water Plants | Project 838 Water Treatment Plant Expansion Phase III

Capital Outlay

Object	Object Description	Budget
62029	Water plant	800,000
63001	Engineering fees	100,000
Capital Outlay Total		900,000

Project 838 Water Treatment Plant Expansion Phase III Total 900,000

Division 6031 - Water Plants Total	5,182,094
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City of Pembroke Pines, Florida
Expenditure Budget 2008-09

Entity 471 Utility Fund | Function 533 Water utility services

Division 6032 Water Distribution | Project Blank

Personnel Services

Object	Object Description	Budget
12767	Utility Maintenance Supervisor	84,406
12778	W-Utility Ser Worker I	52,853
12779	W-Utility Ser Worker II	340,715
14000	Overtime	40,000
15105	Shoe allowance	800
15115	Beeper pay	20,000
15200	Longevity pay	16,104
21000	Social Security- matching	42,449
22000	Retirement contributions	132,456
22300	General retiree health contrib	161,604
23000	Health Insurance	96,587
23100	Life Insurance	822
24000	Workers compensation	27,735
Personnel Services Total		1,016,531

Operating Expenses

Object	Object Description	Budget
31400	Professional services- medical	500
34300	Contract- laundry & cleaning	2,000
44200	Rents- machinery & equipment	1,000
46150	R & M- land- building & improvement	80,000
46250	R & M equipment	5,000
46300	R & M motor vehicles	25,000
51100	Office supplies	500
52000	Operating supplies	2,000
52150	First aid, safety equip & supplies	2,500
52200	Cleaning/janitorial supplies	1,800
52300	Expendable tools	6,000
52540	Fuel	45,000
52600	Clothing/uniforms	500
52650	Equip < than \$1000	10,000
52651	Meters < than \$1000	120,000
52701	Food purchases	500
Operating Expenses Total		302,300

Capital Outlay

Object	Object Description	Budget
64012	Backhoe	41,400
64213	Trailer	24,840
64214	Truck	45,540
Capital Outlay Total		111,780

Project Blank Total 1,430,611

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Division 6032 - Water Distribution Total	1,430,611
Entity 471 Utility Fund Total	45,549,332

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

**Entity 504 Public Insurance Fund | Function 519 Other general governmental services
Division 203 Self Insurance | Project 401 Administration**

Personnel Services

Object	Object Description	Budget
12010	Insurance Clerk	50,237
12103	Benefits Administrator	63,415
15200	Longevity pay	3,122
21000	Social Security- matching	8,933
22000	Retirement contributions	46,316
22300	General retiree health contrib	18,388
Personnel Services Total		190,411

Operating Expenses

Object	Object Description	Budget
30010	Contingency	40,481
34990	Contractual services- other	40,000
45025	Hazardous cleanup	7,500
45050	Insurance- administrative fees	200,000
46800	Maintenance contracts	1,000
47100	Printing	5,000
49857	Allocation of Adm Expenses	-489,892
51100	Office supplies	4,500
52650	Equip < than \$1000	1,000
Operating Expenses Total		-190,411

Project 401 Administration Total 0

**Entity 504 Public Insurance Fund | Function 519 Other general governmental services
Division 203 Self Insurance | Project 402 Health Insurance**

Operating Expenses

Object	Object Description	Budget
45053	Health- Administrative fees	650,000
45085	Dental/Cobra Fees	4,000
45420	Health- Premium	386,000
45808	Health Claims	14,856,885
49857	Allocation of Adm Expenses	316,822
Operating Expenses Total		16,213,707

Project 402 Health Insurance Total 16,213,707

**Entity 504 Public Insurance Fund | Function 519 Other general governmental services
Division 203 Self Insurance | Project 403 Life Insurance**

Operating Expenses

Object	Object Description	Budget
45095	Insurance- Life	243,651
49857	Allocation of Adm Expenses	4,688
Operating Expenses Total		248,339

Project 403 Life Insurance Total 248,339

**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 504 Public Insurance Fund | Function 519 Other general governmental services

Division 203 Self Insurance | Project 404 Workers Compensation

Operating Expenses

Object	Object Description	Budget
45070	Insurance-excess wrkrs compensation	411,000
45080	State assessment- self ins wrkrs comp	200,000
45766	Workers compensation 2008-09	2,957,350
49857	Allocation of Adm Expenses	68,523
Operating Expenses Total		3,636,873
Project 404 Workers Compensation Total		3,636,873

Entity 504 Public Insurance Fund | Function 519 Other general governmental services

Division 203 Self Insurance | Project 405 Property & Casualty Insurance

Operating Expenses

Object	Object Description	Budget
45060	Insurance- excess property	1,400,000
45200	Insurance- Gallagher package	780,000
45600	Insurance- fidelity bonds	9,000
45716	Insurance claims paid 2008-09	1,700,000
45770	Claims not part of Gallagher	160,000
45775	Claims - non-voucher	214,000
49857	Allocation of Adm Expenses	99,859
Operating Expenses Total		4,362,859
Project 405 Property & Casualty Insurance Total		4,362,859

Division 203 - Self Insurance Total	24,461,778
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Entity 504 Public Insurance Fund Total	24,461,778
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**City of Pembroke Pines, Florida
Expenditure Budget 2008-09**

Entity 655 General Pension Trust Fund | Function 519 Other general governmental services

Division 204 Post Employment Benefits | Project Blank

Operating Expenses

Object	Object Description	Budget
31500	Professional services-other	75,000
31700	Professional service-investment mgt	45,000
36000	Retirement benefits	5,900,000
Operating Expenses Total		6,020,000
Project Blank Total		6,020,000
Division 204 - Post Employment Benefits Total		6,020,000
Entity 655 General Pension Trust Fund Total		6,020,000

City of Pembroke Pines, Florida
Expenditure Budget 2008-09

Entity 656 Fire & Police Pension Trust Fund | Function 519 Other general governmental services

Division 204 Post Employment Benefits | Project Blank
Operating Expenses

Object	Object Description	Budget
31500	Professional services-other	240,000
31600	Actuarial services	169,500
31700	Professional service-investment mgt	1,570,500
31750	Custodial fees	91,000
40100	Travel/conferences	20,300
45650	Fiduciary bond Insurance	22,900
49910	Retirement benefits	9,000,000
49911	Drop Plan Benefits	7,100,000
49952	Contribution refund	75,000
52950	Out of pocket expenses	67,200
Operating Expenses Total		18,356,400
Project Blank Total		18,356,400
Division 204 - Post Employment Benefits Total		18,356,400
Entity 656 Fire & Police Pension Trust Fund Total		18,356,400

City of Pembroke Pines, Florida
Expenditure Budget 2008-09

Entity 657 Other Post Employment Benefits | Function 519 Other general governmental services

Division 204 Post Employment Benefits | Project Blank
Operating Expenses

Object	Object Description	Budget
34990	Contractual services- other	12,000
45053	Health- Administrative fees	109,000
45095	Insurance- Life	33,000
45420	Health- Premium	78,660
45808	Health Claims	4,143,115
Operating Expenses Total		4,375,775
Project Blank Total		4,375,775
Division 204 - Post Employment Benefits Total		4,375,775
Entity 657 Other Post Employment Benefits Total		4,375,775

City of Pembroke Pines, Florida

Expenditure Budget 2008-09

All Funds

1 General Fund	159,839,410
51 Wetlands Trust Fund	29,000
100 Road & Bridge Fund	6,998,235
120 State Housing Initiative Program	1,363,975
121 HUD Grants CDBG/HOME	1,102,345
123 ADA/Paratransit Program	826,330
128 Community Bus Program	1,127,694
131 Treasury - Confiscated	6,649
132 Justice - Confiscated	25,607
133 \$2 Police Education	72,570
134 FDLE - Confiscated	285,814
199 Older Americans Act	1,303,745
201 Debt Service	25,568,431
320 Municipal Construction	262,115
471 Utility Fund	45,549,332
504 Public Insurance Fund	24,461,778
655 General Pension Trust Fund	6,020,000
656 Fire & Police Pension Trust Fund	18,356,400
657 Other Post Employment Benefits	4,375,775
Total All Funds	\$297,575,205

City of Pembroke Pines

A Short History

Pembroke Pines is one of the many post-World War II cities that were created primarily to accommodate ex-servicemen who had trained in South Florida and wanted to return after the war.

The open expanses of land west of the older coastal cities, occupied primarily by large dairy farms, offered inexpensive acreage for housing development. In the midst of Henry Perry's dairy was North Perry Field, a WW II satellite of Miami Naval Air Station. Between the eastern border of the airport, SW 72 Avenue, and the first section of the Florida Turnpike, the first two tiny Pembroke Pines #1 and #2 subdivisions were created in 1954.

The "Village of Pembroke Pines" was incorporated in 1959. Some builders contested this, and the village was dissolved on a legal decision that the boundaries were incorrectly stated on the ballot. In January 1960, a second election was held and the village became the City. The residents then incorporated to protect themselves from annexation and to preserve and enhance their community.

Unlike many of the post-WW II new Broward County towns, created and run by the developers, Pembroke Pines grew from citizen involvement. World travelers Dr. Walter Seth Kipnis and his wife, Estelle, were the leading players in the incorporation, supported by the town's first organized citizens' group, the Pembroke Pines Civic Association. This group started what was intended to be a youth center on donated property next to the turnpike on 13th Street. When it was partially completed, City government meetings were held there, moving from the patio of the first mayor, Dr. Kipnis. In 1976, the building was finished with primarily donated materials and labor, and used until City offices were moved to the former showrooms of the Pembroke Lakes subdivision on Taft Street and Palm Avenue. On October 22, 1988, the City completed the three-building governmental center complex at Pines Boulevard and Palm Avenue. The center houses City offices and the Commission Chambers. The lobby is the home of the "Glass Gallery" where art exhibits are displayed.

The first group of elected officials was called Aldermen. There were seven officials plus the mayor, who was not allowed to vote. Eventually, the officials were councilmen (or women) and the mayor was permitted to vote. From the early years, a City Commission/City Manager form of government was adopted. The voters also approved a City Charter. One attempt was made to change to a strong mayor form of government, but the attempt was defeated.

In 1984, a major change was approved to have four City districts with one commissioner elected from each district. The mayor was now elected by a citywide vote. As the population expanded westward, the districts were redrawn consistent with almost every other Broward County community. Completion of the Century Village condominiums provided the impetus for redistricting. With a projected population in excess of 15,000, they could conceivably have elected all the City Commissioners.

The devastating Hurricane Andrew of 1992 drove hundreds of south Dade County residents north to Broward County, especially Pembroke Pines. This gave a huge boost to the population, as owners of destroyed homes took their insurance money and used it to buy in the City, far from the coast.

Growing with the City's residential areas and influx of young families was the need for schools. Flanagan High School was overpopulated and even now has 3,063 pupils, making it one of the largest high schools in the state. With the Broward County School Board unable to keep up with the demand, Mayor Alex Fekete and City Manager, Charles Dodge originated a charter school system. In August 1998, the City began its charter school system to alleviate the classroom shortage. The City now has the largest Charter School system in the nation, with four elementary schools, two middle schools, and one high school, serving 5,426 students.

A student may progress from kindergarten through community college and take university level courses within City boundaries. In addition to the Charter Schools, the Broward County school system and private schools start the students' early education. Pembroke Pines Charter High School and Flanagan High School offer secondary classes, and Broward College South Campus and Academic Village Campus have two-year AA degrees. Florida International University has a facility at the Academic Village, with plans for the expansion of courses.

As the City grew, so did the need for leisure and recreation services. Currently, there are 54 baseball diamonds, 20 football/soccer fields, 23 paddleball courts, 11 indoor racquetball courts and 11 in-line hockey rinks. Tennis programs and lessons are available on the 50-lighted courts throughout the City. The community centers offer a wide variety of classes and activities and serve as a meeting place for over 70 non-profit civic organizations. Two theatres provide plays and entertainment throughout the year. Three full-service Broward County library branches are located within the City.

Recognizing the need to provide services for senior residents, the 52,000 square foot Southwest Focal Point Senior Center was constructed in 1996 for residents over 55 years of age. The facility includes a library, gym, billiard room, classrooms, computer labs, and a main hall as well as over 5,000 square feet dedicated to Adult Day Care and Alzheimer's Day Care Programs.

In 1997, Pines Point was built. Pines Point is a 190-apartment complex adjacent to the Southwest Focal Point Senior Center. This complex offers affordable housing to seniors over 55 years of age capable of independent living.

Additionally, during a period of three years (2005-2008), Pines Place Senior Residences was constructed. Pines Place consists of three towers with a combined total of 614 affordable apartments. Originally these apartments were available to seniors over 55 years of age. However in the summer of 2008, City Commission lowered the age restriction to 18.

Pembroke Pines now has an area of 34.25 square miles. It is a full-service City with its own Police and Fire Department. While providing above average services and amenities to approximately 152,000 residents, this year's budget stands at \$303,042,072 and the City's Ad Valorem tax rate remains one of the lowest in the county. Pembroke Pines continues to be a progressive City with the well being of its residents the City's primary concern.

Abbreviations & Initialisms

ACS	American Community Survey	FDLE	Florida Department of Law Enforcement
ADA	Americans with Disabilities Act*	FDOT	Florida Department of Transportation
APB	Accounting Principals Board*		A decentralized agency charged with the establishment, maintenance, and regulation of public transportation in the state of Florida.
ARC	Annual Required Contribution*	FEMA	Federal Emergency Management Association*
ATPP	Anti-Terrorism Protection Program	FSU	Florida State University
AVL	Automated Vehicle Locating		A public research university located in Tallahassee, Florida
	Technologies designed to locate vehicles for fleet management purposes and for stolen vehicle recovery.	FT	Full-time*
BCT	Broward County Transit*	FTE	Full-time Equivalent*
BZPP	Buffer Zone Protection Program	FW	Florida Wetlands Bank TM
	A grant to build security and risk-management capabilities at the State and local level in order to secure pre-designated Tier I and Tier II critical infrastructure sites, including chemical facilities, financial institutions, nuclear and electric power plants, dams, stadiums, and other high-risk/high-consequence facilities.	FY	Fiscal Year*
CAD	Computer Aided Dispatch	GAAP	Generally Accepted Accounting Principals*
	A computer system which assists 911 call takers and dispatch personnel in handling and prioritizing calls.	GASB	Government Accounting Standards Board*
CADD	Computer-Aided Drafting Design	GDP	Gross Domestic Product*
	Use of a computer in developing and testing product ideas without actually building prototypes.	GEPP	General Employees Pension Plan*
CAFR	Comprehensive Annual Financial Report*	GFOA	Government Finance Officer Association*
CBOD5	Carbonaceous Biochemical Oxygen Demand 5-Day	GPS	Global Positioning System
CDBG	Community Development Block Grant*		The satellite-based positioning technology that allows a GPS receiver to identify its location anywhere on Earth
CERT	Community Emergency Response Team	GRADE	Gang Resistance and Drug Education
	A group of volunteer emergency workers who have received basic training in disaster preparedness, disaster fire suppression, basic disaster medical operations, light search and rescue, and team operations.	HIPPA	Health Insurance Portability & Accountability Act*
CIP	Capital Improvement Program*	HOME	Investment Partnership Program
COLA	Cost of Living Adjustment*	HUD	Housing and Urban Development*
COPS	Community Oriented Policing Service*	ICS	Incident Command System
CPI	Consumer Price Index*		A scalable model for on-scene emergency management that provides a means to coordinate the efforts of individual agencies
CPR	Cardio Pulmonary Resuscitation	ISO	Insurance Services Organization
CRA	Community Redevelopment Association of FL		Provides information, products, and services related to property and liability risk
CST	Crime Suppression Team	IT	Information Technology
DCF	Department of Children's and Families		The study, design, development, implementation, support or management of computer-based information systems, particularly software applications and computer hardware
DRI	Development of Regional Impact	JAG	Justice Assistance Grant
	Developments which, because of their character, magnitude, or location, are presumed to have a substantial effect upon the health, safety, or welfare of citizens of more than one county.		Enables states and local governments to support a broad range of activities to prevent and control crime and to improve the criminal justice system
DROP	Deferred Retirement Option Plan*	JAP	Joint Area Partnership
EOC	Emergency Operations Center*	KAPOW	Kids and the Power of Work
ESOL	English for Speakers of Other Languages		A national network of business and elementary school partnerships which introduces students to career awareness through professionally developed lessons taught by business volunteers in the classroom. In addition, students make one visit to the workplace to participate in hands-on activities.
FASB	Financial Accounting Standards Board*	KPI	Key Performance Indicators*
FAU	Florida Atlantic University	LAN	Local Area Network*
	A public, coeducational research university.	LHAP	Local Housing Assistance Plan*
FCAT	Florida Comprehensive Assessment Test	LSP	Local Service Program*
	The standardized test used in the primary and secondary public schools of Florida		

Abbreviations & Initialisms

LTGO	Limited Tax General Obligation*	environment in 16 counties in Central and Southern Florida.
MFI	Median Family Income*	SHIP State Housing Initiative Partnership
MGD	Million Gallons per Day Water-use measurements are usually expressed in million of gallons of water used per day.	SHSGP State Homeland Security Grant Programs
MMRP	Metropolitan Medical Response Program	SIFMA Securities Industry & Financial Markets Assoc.
NAEYC	National Assoc. for the Education of Young Children	TIL Transitional Independent Living*
NFPA	National Fire Protection Association	TOPS Transportation Options
NIMS	National Incident Management System	TRIM Truth in Millage*
NPDES	National Pollutant Discharge Elimination Sys This program controls water pollution by regulating point sources that discharge pollutants into waters of the United States.	TSS Total Suspended Solids*
NTU	Nephelometric Turbidity Unit The unit used to describe turbidity. Nephelometric refers to the way the instrument, a nephelometer, measures how much light is scattered by suspended particles in the water. The greater the scattering, the higher the turbidity. Therefore, low NTU values indicate high water clarity, while high NTU values indicate low water clarity.	UASI Urban Area Security Initiative*
OAA	Older Americans Act*	UHP Uniform Hiring Program
OPEB	Other Post Employment Benefits*	USDA United States Department of Agriculture
PAL	Police Athletic League A recreational and educational oriented juvenile crime prevention program.	USTA United States Tennis Association The national governing body for the sport of tennis in the United States
PDCRS	Police Department Crystal Report Server	UTGO Unlimited Tax General Obligation*
PIN	Personal Identification Number A secret numeric password shared between a user and a system that can be used to authenticate the user to the system.	VOCA Victims of Crime Act*
PSAP	Public Safety Answering Point*	VPK Voluntary Pre-Kindergarten
PT	Part time*	WAN Wide Area Network
RDA	Recommended daily allowance Is defined as "the average daily dietary intake level that is sufficient to meet the nutrient requirements of nearly all (approximately 98 percent) healthy individuals".	WCY Walter C. Young*
RFP	Request of Proposal*	
ROW	Right of Way A high-speed sub-network that interconnects different data storage devices with associated data servers for a large network.	
SBA	State Board of Administration*	
SCADA	Supervisory Control & Data Acquisition It generally refers to an industrial control system which is meant to function across a wide area with an autonomous Remote Terminal Unit (RTU).	
SWFMD	South Florida Water Management District An independent state agency under the Florida Department of Environmental Protection (FDEP) responsible for water quality, flood control, water supply and restoration of the	

Glossary

Account – An accounting concept used to capture the economic essence of an exchange or exchange-like transaction. Accounts are used to classify and group similar transactions. Account types include: revenue, expense/expenditure, asset, liability and equity.

Accounting Principles Board (APB) – Authoritative private-sector standard-setting body that preceded the Financial Accounting Standards Board (FASB). The APB issued guidance in the form of *Opinions*.

Accounting System – A total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position and results of operations of a government or any of its funds, account groups, or organizational components.

Accretion of a Discount – An accounting process by which the book value of a bond purchased at a discount from par value is increased during the bond's holding period.

Accrual Basis of Accounting – A method of accounting that recognizes the financial effect of transactions, events, and inter-fund activities when they occur, regardless of the related cash flows.

Accrued Interest – The dollar amount of interest, based on the stated interest rate, which has accumulated on a bond from (and including) the most recent interest date or other stated date, up to (but not including) the due date of the interest payment.

Activity – A specific and distinguishable service performed by one or more organizational components of a government to accomplish a function for which the government is responsible.

Ad Valorem Taxes – Commonly referred to as property taxes, are levied on both real and personal property based upon the property's assessed valuation and the millage rate.

Administrative Fees – The Utility Fund, Charter Schools and the Building Department are assessed a pro-rated share of the cost of City-wide management and control functions such as accounting, personnel, information technology and purchasing, which are budgeted in the General Fund. These fees appear as expenditures in the above funds/department(s) and as revenues (cost reimbursement) in the General Fund.

Advance Refunding – A bond refunding in which the proceeds of new debt are placed in an interest-bearing escrow account pending the call dates or maturity dates of the old debt. (See also "Defeasance" and "Refunding".)

Agency Fund – An agency fund is used to report resources held by the reporting government in a purely custodial capacity (assets equal liabilities). Agency funds typically involve only the receipt, temporary investment and remittance of fiduciary resources to individuals, private organizations or other governments.

Allot – To divide an appropriation into amounts that may be encumbered or expended during an allotment period.

Americans with Disabilities Act (ADA) – a wide-ranging civil rights law that prohibits, under certain circumstances, discrimination based on disability.

Amortization of a Premium – An accounting process by which the book value of a bond purchased at a price above par value is decreased during the bond's holding period.

Annual Required Contribution (ARC) - Normal Cost plus an amortization of the funding shortfall over a period of no more than 30 years.

Annualize – To adjust or calculate to reflect a rate or cost for a full year.

Appropriated Budget – The expenditure authority created by the appropriation bills or ordinances that are signed into law and related estimated revenues. The appropriated budget would include all reserves, transfers, allocations, supplemental appropriations, and other legally authorized legislative and executive changes.

Appropriation – A legal authorization to incur obligations and to make expenditures for specific purposes.

Appropriation Ordinance – The official enactment by the City Commission establishing the legal authority for City officials to obligate and expend resources.

Assessed Valuation – The valuation set upon real estate and certain personal property by the Property Appraiser as a basis for levying Ad Valorem (property) taxes.

Assessment Ratio – The ratio at which the millage rate is applied to the tax base.

Asset – Tangible or intangible, passive or active resources owned or held by a government which possess service potentials which generally are utilized (consumed) in the delivery of municipal services.

Attrition – A method of achieving a staffing reduction by not refilling the positions vacated through resignation, reassignment, transfer, retirement, termination or death.

Authorized Positions – Employee positions, which are authorized/funded in the adopted budget.

Balanced Budget – To the extent that the Appropriated Revenues and Estimated Budget Savings equal or exceed the Appropriated Expenditures, the budget is considered balanced. Should the Appropriated Expenditures exceed the Appropriated Revenues and Estimated Budget Savings, the difference would be shown in the revenue section as Beginning Surplus. The amount of the Beginning Surplus would specify the amount by which the Fund Balance would be reduced.

Basis of Accounting – The timing of recognition, that is, when the effects of transactions or events should be recognized for financial reporting purposes. For example, the effects of transactions or events can be recognized on an accrual basis (that is, when the transactions or events take place), or on a cash basis (that is, when cash is received or paid). Basis of accounting is an essential part of measurement focus, because a particular timing of recognition is necessary to accomplish a particular measurement focus.

Basis Point – Equal to 1/100 of one percent, e.g., if interest rates rise from 4.75% to 5.00%, the difference is referred to as an increase of 25 basis points.

Benchmark – A point of reference, anchored either in experiences of peer municipalities [when available] or prior City performance, against which performance results may be measured or judged.

Bond – A long-term debt obligation primarily used to finance capital projects or other long-term obligations. A bond represents a promise to repay a specified sum of money called the face value or principal amount at a specified maturity date or dates in the future, together with periodic interest at a specified rate.

Bond Issue – A borrowing based upon certificates of debt containing a promise to pay a specified sum of money (face value or principal) at a specified date or dates in the future (maturity date-usually annually) together with periodic interest (usually semi-annually) at a specified rate.

Bond Refinancing – The refunding (current or advanced) from the proceeds of a new issue, to reduce debt service costs, i.e. interest, realign maturities and/or modify or remove restrictive bond covenants.

Bonded Debt – That portion of indebtedness represented by outstanding bonds.

Broward County Transit (BCT) – is one public transportation option for getting around Broward County.

Budget – An operational guide of planned financial activity for a specified period of time (fiscal year or project length) estimating all anticipated revenues and expected expenditures/expenses for the budget period. A policy document, which communicates programmatic goals and objectives and the anticipated means for achieving them.

Budget Calendar – The schedule of target dates that a government follows in the preparation of preliminary budgets and the adoption of the final budget.

Budget Message – An executive-level overview of the proposed/Adopted budget delivered by the City Manager to the Mayor and City Commissioners. It discusses the major City issues and the proposed means of dealing with them, highlights key experiences during the current fiscal year, and indicates how current and proposed budgetary plans will meet the City's objectives. The budget message is normally the first comprehensive public statement of the City's plans for the upcoming fiscal year.

Budgetary Basis of Accounting – This refers to the basis of accounting used to estimate when revenues and expenditures are recognized for budgetary purposes. This generally takes one of three forms: GAAP, cash, or modified accrual.

Budgetary Control – The control or management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources. The level of budgetary controls that is the point at which expenditures cannot legally exceed the appropriated amount.

Capital Assets – Assets of significant value that meet or exceed the capitalization threshold and have a useful life extending beyond a single accounting period. Capital assets are also called “fixed assets”, and may include land; improvements to land; easements; buildings; building improvements; machinery; equipment; vehicles; infrastructure; works of art and historical treasures; and all other tangible or intangible assets that are used in operations and have initial useful lives extending beyond a single reporting period.

Capital Budget – A plan of proposed capital outlays and the means of financing them for the current fiscal period. It is usually a part of the current budget.

Capital Expenditures – See “Capital Outlay”.

Capital Improvements – Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant; sometimes referred to as “Infrastructure.” See also “Capital Project”.

Capital Improvements Program (CIP) – All capital expenditures planned for the next five years. The program specifies both projects and the resources estimated to be available to fund projected expenditures.

Capital Lease – A lease agreement that substantively transfers the benefits and risks of ownership of the property to the lessee, and that meets one or more of the criteria set forth in Statement of Financial Accounting Standards No. 13 for lease capitalization.

Capital Outlay – Expenditures that result in the acquisition of or addition to fixed assets that have a value of \$1,000 or more [with the exception of computers] and have a useful economic lifetime of more than one year; or, assets of any value if the nature of the item is such that it must be identified and controlled for custody purposes as a fixed asset. Computers will retain a threshold of at least \$750.

Capital Project – Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life. Also called “Capital Improvements.”

Capital Reserve – An account used to segregate a portion of the government's equity to be used for future capital program expenditures. The amount of capital reserve is roughly equal to the government's annual equipment depreciation and an amount identified as being needed for future capital acquisition.

Capitalization Threshold – The dollar value at which the City elects to capitalize tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period. Currently, this amount is \$1,000 or more, with the exception of computers. Computers will retain a threshold of at least \$750.

Capitalized Interest – A portion of the proceeds of a bond issue, which is set aside to pay future interest payments of the bond issue for a specified period of time.

Cash Basis of Accounting – A basis of accounting in which transactions or events are recognized when related cash amounts are received or disbursed.

Charges for Services – These refer to program revenues, which finance in part or in whole the provision of a particular service. An example would be admission fees for the use of the Pembroke Falls Aquatic Center.

Chart of Accounts – The classification system used by a City to organize the accounting records.

Collective Bargaining Agreement – A legal contract between the employer and verified representatives of a recognized bargaining unit for specific terms and conditions of employment (e.g., hours, working conditions, salary, fringe benefits, and matters affecting health and safety of employees).

Commodities – Expendable items that are consumable or have a short life span. Examples include office supplies, gasoline, minor equipment, etc.

Community Development Block Grant (CDBG) - A flexible program that provides communities with resources to address a wide range of unique community development needs.

Community Oriented Policing Service (COPS) - The COPS Office awards grants to tribal, state, and local law enforcement agencies to hire and train community policing professionals, acquire and deploy cutting-edge crime-fighting technologies, and develop and test innovative policing strategies.

Comprehensive Annual Financial Report (CAFR) - Is a government financial report, which goes beyond the minimums established for public sector entities by (NCGA) statement 1.

Constant or Real Dollars – The presentation of dollar amounts adjusted for inflation to reflect the real purchasing power and recognize the time value of money. Dividing current dollar amounts by a price index derives constant dollars. The result is that a constant dollar series would report transaction(s) for several years on the basis of inflation-adjusted common dollar values.

Consumer Price Index (CPI) – A statistical description of price levels provided by the U.S. Department of Labor, Bureau of Labor Statistics. The monthly index is used as a measure of the increase in the cost of living (i.e., economic inflation). The CPI shows the relative cost of purchasing a specified market basket compared to the price of the same basket in a designated base year. CPI measures how fast prices are rising or falling.

Contingency – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Contractual Services – Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

Cost-of-living Adjustment (COLA) - An increase in salaries to offset the adverse effect of inflation on compensation.

Cost Allocation – Method designed to transfer direct or indirect costs from a primary account/function to one or more secondary accounts/functions for administration/support services provided to those activities.

Current Financial Resources Measurement Focus – Measurement focus according to which the aim of a set of financial statements is to report the near-term (current) inflows, outflows, and balances of expendable (spendable) financial resources. The current financial resources measurement focus is unique to accounting and financial reporting for state and local governments and is used solely for reporting the financial position and results of operations of governmental funds.

Debt – An obligation resulting from the borrowing of money or from the purchase of goods and services on credit. Debt instruments used by the City of Pembroke Pines may include general obligation bonds, revenue bonds, bond anticipation notes, and tax anticipation notes. The City Commission must approve all debt instruments. All G.O. (General Obligation) bonds must be approved by the voters in a referendum.

Debt Limit – The maximum amount of debt, which the City is, permitted to incur under constitutional, statutory or charter provisions. Usually expressed as a percentage of assessed valuation.

Debt Service – The cost of paying principal and interest on borrowed money according to a predetermined payment schedule. Includes required monthly contributions to a sinking fund for bond issue repayments.

Debt Service Fund – A governmental fund established to finance and account for the accumulation of resources for, and the payment of, general long-term debt principal and interest. Also known as "Sinking Fund".

Debt Service Requirements – The amounts of revenue that must be provided so that all principal and interest payments can be made in full and on schedule. See also "Sinking Fund".

Dedicated Tax – A tax levied to support a specific government program or purpose.

Defeasance – An advance refunding procedure whereby a new debt issue provides funds for an interest-bearing escrow account to repay the old debt issue at its maturity dates, and the new debt replaces the old debt on the City's Statement of Net Assets. See also "Advance Refunding" and "Refunding".

Deferred Retirement Option Plan (DROP) - An arrangement under which an employee who would otherwise be entitled to retire and receive benefits under an employer's defined benefit retirement plan instead continues working. However, instead of having the continued compensation and additional years of service taken into account for purposes of the defined benefit plan formula, the employee has a sum of money credited during each year of the continued employment to a separate account under the employer's retirement plan. The account earns interest (either at a rate stated in the plan, or based on the earnings of the trust underlying the retirement plan). The account is paid to the employee, in addition to whatever benefit the employee has acquired under the defined benefit plan based on earlier years of service, when the employee eventually retires.

Deficit – The excess of an entity's liabilities and reserved equity of a fund over its assets (deficit fund balance), or the excess of expenditures or expenses and encumbrances over revenues during an accounting period.

Department – An organizational unit of government, which is functionally unique in its delivery of services.

Depreciation – A method of cost allocation to recognize the decline in service potentials of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

Development-related Fees – Those fees and charges generated by building, development and growth in a community. Included are building and street permits, development review fees, and zoning, platting and subdivision fees.

Disbursements – The payment of monies by the City from a bank account or cash fund.

Discount – The amount by which the par value of a bond exceeds the price paid for it.

Distinguished Budget Presentation Awards Program – A voluntary awards program administered by the Government Finance Officers Association (GFOA) to encourage governments to prepare effective budget documents.

Division – An organizational sub-unit of a department, with responsibility for carrying out a more specific function. An example would be the Ambulance/Rescue Division in the Fire Department.

Economic Resource Measurement Focus – Measurement focus under which the aim of a set of financial statements is to report all inflows, outflows, and balances affecting or reflecting an entity's net assets. The economic resources measurement focus is used for proprietary and fiduciary funds, as well as for government-wide financial reporting. It also is used by business enterprises and not-for-profit organizations in the private sector.

Emergency Operations Center (EOC) - A centralized location from which emergency operations can be directed and coordinated.

Employee (or Fringe) Benefits – Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included are the government's share of costs for Social Security and Medicare, and the various pension, medical, and life insurance plans.

Encumbrance – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

Enterprise Fund – A proprietary fund used to account for business-like operations of a government to provide goods and or services to the general public. The intent is that enterprise fund operations should be supported by user fees on a cost recovery basis. The periodic determination of revenues and expenses is appropriate for capital maintenance, management control, or other public policy. An example of an enterprise fund is the Utility Fund (Water and Sewer).

Entitlements – Payments to which eligible local governmental units are entitled, pursuant to an allocation formula determined by the agency providing the monies, usually by an agency of the state or the federal government.

Estimated Budget Savings – the projection of the budget variance for both revenue and expenditures based on the last eight years of historical data.

Existing Resources – Includes beginning surplus, estimated budget savings and appropriated fund balance

Expenditure – The incurring of a liability, the payment of cash, or the transfer of property for the purpose of acquiring an asset, or a service or settling a loss. A decrease in net financial resources under the current financial resources measurement focus not properly classified as "Other Financing Uses".

Expense – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges. Decreases the net assets of the fund.

Face Value – See "Par Value".

Fair Value – Amount at which an investment or capital asset could be exchanged in a current transaction, other than a forced or liquidation sale, between willing parties. Certain investments or capital asset exchanges are required by the FASB and GASB to be reported at fair value.

Federal Emergency Management Association (FEMA) - An agency of the US government tasked with Disaster Mitigation, Preparedness, Response and Recovery planning.

Financial Accounting Standards Board (FASB) – The authoritative accounting and financial reporting standard-setting body for business enterprises and not-for-profit organizations. The GASB and its predecessors have elected to apply a number of the FASB's standards as well as those of its predecessors, to state and local governments.

Fiscal Policy – A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

Fiscal Year (FY) – A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The City's fiscal year runs from October 1st to September 30th.

Fixed Assets – See "Capital Assets".

Full Faith and Credit – A pledge of a government's taxing power to repay debt obligations.

Full-time (FT) - An employee who works at least 30 hours per week.

Full-time Equivalent Position (FTE) – A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time typist working for 20 hours per week would be the equivalent to .5 of a full-time position.

Function – A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., public safety).

Fund – An accounting and reporting entity with a self-balancing set of accounts. Funds are created to establish accountability for revenues and expenses, which are segregated for the purpose of carrying out a specific purpose or range of activities.

Fund Balance – The difference between assets and liabilities reported in a governmental or trust fund. The fund balance may be reserved for various purposes, or the fund balance may be unreserved.

General Employees Pension Plan (GEPP) – Provides long-term pension benefits to the City's general employees and their beneficiaries through the accumulation of financial assets.

General Fund – The chief operating fund used to account for both general government transactions and those financial resources not required to be accounted for in another fund.

General Obligation (G.O.) Bond – This type of bond is backed by the full faith, credit and taxing power of the government. It is not supported by a specified source of pledged revenue, but is usually payable from Ad Valorem taxes and other general revenues of the government.

Generally Accepted Accounting Principles (GAAP) – The conventions, rules, and procedures that serve as the norm for the fair presentation of financial statements.

Goal – A statement of broad direction, purpose or intent based on the needs of the community. An objective to be achieved assuring the fulfillment of program purposes.

Governmental Accounting Standards Board (GASB) – The ultimate authoritative accounting and financial reporting standard-setting body for state and local governments.

Government Finance Officers Association (GFOA) – An association of public finance professionals. The GFOA has played a major role in the development and promotion of GAAP for state and local government since its inception, and sponsors the Certificate of Achievement for Excellence in Financial Reporting Program and the Distinguished Budget Presentation Awards Program.

Grants – Contributions or gifts of cash or other assets by a government or other organization to support a specified purpose, activity or facility. Grants may be classified as either operating, capital, or both depending upon the restrictions placed on use of the grant monies by the grantor.

Gross Domestic Product (GDP) - The total market value of the goods and services produced by a country's economy during a specific period of time.

Health Insurance Portability & Accountability Act (HIPPA) - A federal law offering limited protections to ensure continuity of health care coverage.

Homestead Exemption – A state program, which permits a \$25,000 reduction from the assessed value of the primary residential real estate property occupied by a Florida resident in order to determine the net taxable value. Additional exemptions are available for qualified seniors, the disabled, the blind, and widows/widowers.

Housing and Urban Development (HUD) - Federal Agency charged with the duty of overseeing a number of enactments relating to housing in America.

Indirect Cost – A cost necessary for the functioning of the organization as a whole, but which cannot be directly associated with a particular functional category.

Infrastructure – Long lived capital assets that are usually stationary in nature and normally can be preserved for a significantly greater number of years than most capital assets. (e.g., streets, water and sewer systems, public buildings, parks, bridges, tunnels, dams, drainage systems, and lighting systems). See also "Capital Improvements."

Inter-fund Transfers – Flows of assets (such as cash or goods) between funds of the primary government without equivalent flows of assets in return and without a requirement for repayment.

Intergovernmental Revenue – Funds received from federal, state and other local government sources in the form of grants, shared revenues, entitlements, or payments in lieu of taxes.

Internal Service Charges – The charges to user departments for services provided by an internal service fund, such as data processing, health insurance, life insurance, workers' compensation or liability insurance.

Internal Service Fund – Proprietary fund type that may be used to report any activity that provides goods or services to other funds, departments, or agencies of the primary government and its component units, or to other governments, on a cost-reimbursement basis.

Inventory – A detailed list showing quantities, descriptions, and values of property; also units of measure and unit prices. The term is often confined to consumable supplies but may also cover fixed assets.

Key Performance Indicators (KPI) - Quantifiable measurements, agreed to beforehand, that gauge the extent to which strategic objectives are attained.

Lapsing Appropriation – An appropriation made for a certain period of time, generally for the budget year. At the end of the specified period, any unexpended or unencumbered balance lapses or terminates, unless otherwise provided by law. The City can avoid the termination of the appropriation by automatically appropriating any unexpended or unencumbered balance outstanding at the end of the prior budget year as part of the budget for the following year.

Legal Debt Limit – The maximum amount of debt which an issuer of municipal securities is permitted to incur under constitutional, statutory or charter provisions. The debt limit is usually expressed as a percentage of assessed valuation.

Legal Debt Margin – The excess of the amount of debt legally authorized over the amount of debt outstanding.

Levy – To impose taxes, special assessments or service charges for the support of governmental activities. Also, the total amount of taxes, special assessments and service charges imposed by the City.

Limited Tax General Obligation (LTGO) - A municipal bond that is secured by some limited taxing power of the issuer. For example, a bond may be secured by a municipality's property tax subject to a maximum rate at which the tax may be levied. Although a limited-tax general obligation bond is considered a general obligation of the issuer, because of the limited taxing power, this bond is somewhat more risky than a general obligation bond secured by full taxing power.

Line-item Budget – A detailed expense or expenditure budget, generally classified by object within each organizational unit.

Local Area Network (LAN) – A series of computers connected to a common communications system (server), which enables them to share data. A LAN covers a smaller service area than a MAN- Metropolitan Area Network and is normally limited to one or two buildings in relatively close geographic proximity.

Local Housing Assistance Plan (LHAP) - A housing assistance plan submitted by a unit of general local government and approved by HUD.

Local Service Program (LSP) - Provides safe, reliable, and efficient transportation services to seniors 60 years of age or older living in southwest Broward County.

Long-term Debt – Debt with a maturity of more than one year after the date of issuance. Ordinarily used to finance long-lived assets or other long-term obligations.

Materials and Supplies – Expendable materials and operating supplies necessary to conduct departmental operations.

Measurement Focus – Nature of the resources, claims against resources, and flows of resources that are measured and reported by a fund or other entity. For example, governmental funds measure and report current financial resources, whereas government-wide financial statements, proprietary and fiduciary funds measure and report economic resources.

Median Family Income (MFI) - An annual income figure for which there are as many families with incomes below that level as there are above that level. The Census Bureau publishes median family income figures for each state and for different family sizes.

Millage Rate – The Ad Valorem tax rate expressed in terms of mills (levy per thousand dollars of net assessed valuation).

Modified Accrual Basis of Accounting – Basis of accounting according to which (a) revenues are recognized in the accounting period in which they become available and measurable and (b) expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.

Nephelometric - Method of measuring turbidity in a water sample by passing light through the sample and measuring the amount of the light that is deflected.

Net Budget – The legally adopted budget less all interfund transfers and interdepartmental charges.

Nominal Dollars – The presentation of dollar amounts including the influence of inflation. Real dollar values are the result of restating amounts to reflect the real purchasing power of money by adjusting for the inflation factor.

Non-Departmental – A group of accounts which are not directly related to a department's primary service activities, or which are separate from departmental operations for control purposes.

Non-operating Expenses - Expenses chargeable to a program, which are not personnel costs or purchases of services, supplies or materials. One example would be debt service. Another example would be proprietary fund expenses not directly related to the primary activities of the fund, such as interest.

Non-operating Revenues – Governmental Revenues that are not derived from the basic operations of such government, such as beginning surplus, estimated budget savings, water and sewer connection fees. Another example would be proprietary fund revenues incidental to, or by-products of, the primary activities of the fund.

Object of Expenditure – An expenditure classification, referring to the lowest and most detailed level of classification, such as electricity, office supplies, asphalt, furniture, and personal or contractual services.

Objective – Something to be accomplished in specific, well defined, and measurable terms, and that is achievable within a specific time frame.

Obligations – A commitment, encumbrance or liability that a government may be legally required to meet out of its resources. They include indebtedness of any kind, actual liabilities and un-liquidated encumbrances.

Older Americans Act (OAA) - A 1965 Federal legislation to create a network of state and area agencies on aging. These agencies help plan and fund programs and services for persons over the age of sixty.

Operating Expenses – The cost for personnel, materials and equipment required for a department to function. Another example would be Proprietary Fund expenses related directly to the primary activities of the fund.

Operating Lease – A rental-type lease agreement in which the risks and benefits of ownership are substantially retained by the lessor, and does not meet the criteria for capitalization set forth in Statement of Financial Accounting Standards No. 13.

Operating Revenues – Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services. Another example would be Proprietary Fund user fees for goods and/or services that are directly related to the primary activities of the fund.

Ordinance – A formal legislative enactment by the governing board (council or commission) of a municipality. Revenue-raising measures, such as the impositions of taxes, special assessment and/or service charges, require ordinances.

Original Issue Discount – An amount by which the par value of a bond exceeds its public offering price at the time it was originally offered to the investors.

Other Post Employment Benefits (OPEB) - Non-pension benefits provided to employees after employment ends. OPEB includes health insurance coverage for retirees and their families, dental insurance, life insurance and term care coverage. It does not include termination benefits such as accrued sick leave and vacation. Health and life insurance coverage are the only non-pension post employment benefits offered by the City.

Other Revenues – Includes miscellaneous revenue items and often includes investment income.

Output Indicator –A unit of work accomplished, without reference to the resources required to do the work (e.g., number of permits issued, number of refuse collections made, or number of burglary arrests made). Output indicators do not reflect the effectiveness or efficiency of the work performed.

Par Value – 100% of the face value of the security. In the case of bonds, the amount of principal that must be paid at the maturity date.

Part time (PT) - A employee who works a maximum of 29 hours per week.

Pay-as-you-go Basis – A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing. Also, for pensions and risk management, another example would include the omission of financing retirement obligations or anticipated losses on a current basis, using an acceptable actuarial funding method.

Payment in Lieu of Taxes – Charges to the Utility Fund, which are intended to replace General Fund Ad Valorem revenues, which the City would receive if the Utility Fund was a private sector operation. It is based on the value of the real property assets of the fund. It appears as expenditures in the Utility Fund and as revenue in the General Fund. Also, any payment made to the City by a property owner not subject to taxation (a tax-exempt entity) to compensate the City for services received by the property owner.

Performance Budget – A budget format that relates the input of resources and the output of services for each organizational unit individually. Performance budgeting facilitates the evaluation of program efficiency and effectiveness.

Performance Indicators – Specific quantitative and qualitative measures of work performed and outcomes achieved as an objective of specific departments or programs.

Performance Measure – Data collected to determine how effective or efficient a program is in achieving its objectives.

Personnel Services – Expenditures for salaries, wages, and fringe benefits of a government's employees.

pH – An expression of the intensity of the basic or acid condition of a liquid; may range from 0 to 14, where 0 is the most acid and 7 is neutral. Natural waters usually have a pH between 6.5 and 8.5.

Premium – The amount by which the price paid for a bond exceeds the bond's par value.

Principal – A term used to describe repayments of the face value or par value of debt obligations exclusive of interest.

Prior-Year Encumbrances – Obligations/Commitments from the previous fiscal year, which are carried forward to the subsequent fiscal year, and become chargeable as an appropriation in that following period.

Program – A group of related activities performed by one or more organizational units for the purpose of attaining specific purposes or objectives.

Program Budget – A budget that allocates resources to the functions or activities of a group of related activities with a common focus for the attainment of specific objectives.

Program Performance Budget – A method of budgeting whereby the services provided to the residents are broken down in identifiable service programs or performance units. A unit can be a department, a division, or a workgroup. Each program has an identifiable service or output and objectives to effectively provide the service. Performance indicators measure the effectiveness and efficiency of providing the service by the program.

Program Revenue (Income) – Revenues earned by a program, including fees for services, license and permit fees, and fines. Program revenues reduce the net cost of a program or function and specifically exclude general government revenues, such as taxes.

Public Safety Answering Point (PSAP) - A point that has been designated to receive 911 calls and route them to emergency service personnel.

Purpose – A broad statement of goals and objectives, predicated on satisfying public service needs, that a department is organized to meet.

Ratings – Evaluations of the credit quality of the City's notes and bonds usually made by independent rating services. Major rating agencies include: Moody's Investor Service, Standard & Poor's, and Fitch Ratings.

Receipts – Cash received by the City.

Refunding – The issuance of new debt whose proceeds are used to repay previously issued debt. See also "Advance Refunding" and "Defeasance".

Request of Proposal (RFP) - A document that is posted to elicit bids from potential vendors.

Reserve – An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year, or to earmark a portion of a governmental fund's net assets that is not available for appropriation.

Resolution – A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

Resources – Reflects funding that is available for appropriation, such as revenues, debt proceeds, transfers from other funds and existing resources.

Restricted Assets – Assets whose use is subject to constraints that are either externally imposed by creditors, grantors, contributors, or other governments, or that are imposed by law.

Restricted Net Assets – A component of net assets calculated by reducing the carrying value of restricted assets by the amount of any related outstanding debt.

Retained Earnings – An account that reflects accumulated net earnings (or losses) of an enterprise or internal service fund. As in the case of fund balance, retained earnings may include certain reservations of fund equity.

Revenue – Inflows of resources to finance the operations of government. Increases the net assets of the fund.

Revenue Bond – This type of bond is secured by the pledging of specified sources of revenue(s) stream(s) other than Ad Valorem taxes, and not the full faith, credit and taxing power of the government. Generally, voter approval is not required prior to issuance of such obligations.

Rolled Back Rate – The millage rate which, exclusive of new construction, will provide the same property (Ad Valorem) tax revenue for each taxing entity as was levied during the prior year. The rolled back rate controls for changes in the market value of property and represents "no tax increase". The only source of additional tax revenue, if the rolled-back rate is levied, is the tax upon new construction.

Self-insurance – Decision of an entity not to purchase insurance, but instead to accept the risk of claims as a part of its risk-management policy.

Service Lease – A lease under which the lessor maintains and services the asset.

Service Level – Services or products which comprise actual or expected outputs of a given program. Focus is on results, not measures of workload.

Shared Revenue – Revenue that is earned by one governmental unit but that are shared, usually on a predetermined basis, with other units or classes of governments.

Sinking Fund – A fund established by the bond contract of an issue into which the City makes periodic deposits (usually monthly) to assure the timely availability of sufficient monies for the payment of debt service requirements. Also known as “Debt Service Fund”.

Site-based Budgeting – A decentralized budget process whereby budget preparation and development are based on an individual organizational component or site(s).

Source of Revenue – Revenues are identified and classified according to their point of origin, for example taxes, inter-governmental, user fees, fines and forfeitures, etc.

Special Revenue Fund – A governmental fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

Standard deviation – Measure of variation equal to the square root of the variance.

Standard score – Number of standard deviations that a given value is above or below the mean; also called z score.

State Board of Administration (SBA) - The SBA manages, invests and safeguards assets of the Florida Retirement System Trust Fund and other funds for the State of Florida and local governments. The SBA is a non-political organization with a professional investment management staff.

Status Quo Budget – Cost of continuing the existing levels of service in the current budget year.

Supplemental Appropriation – An additional appropriation made by the governing body after the adoption of the original budget for a particular fiscal period.

Supplemental Requests – Programs and services, which departments would like to have added (in priority order) over their target budget, or if revenue received is greater than anticipated.

Target Budget – Desirable expenditure levels provided to departments in developing the coming year's budget. Based on the prior year's adopted budget, excluding one-time expenditures, projected revenues, and reserve requirements.

Tax Levy – The resultant product when the millage rate per one thousand dollars of taxable property value is multiplied by the taxable values of all properties in the tax base.

Taxes – Charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments or user fees.

Temp Employee – An employee who fills a temporary or short-term position. Such employees provide contingency staffing for government operations during peak workloads, or to address temporary staffing needs. Temp employees are paid on a per-hour basis, and receive limited or no benefits.

Transfers In/Out – Amounts transferred from one fund to another to assist in financing the services for the recipient fund, or for repayment of funds previously received from the recipient fund.

Trust Funds – Fiduciary funds used to account for assets, which are held by the City in a trustee capacity for individuals, private organizations, other governments, or other funds.

Truth in Millage (TRIM) Act – Incorporated in Florida Statutes 200.065, requires that property owners be notified by mail of the proposed property taxes for the next fiscal year based on "tentative" budgets approved by the City, County, School Board, and other taxing districts. The TRIM Act also includes specific requirements for newspaper advertisements of budget public hearings and the content and order of business of the hearings.

Total Suspended Solids (TSS) - A measure of the suspended solids in wastewater, effluent, or water bodies, determined by tests for "total suspended non-filterable solids”.

Transitional Independent Living (TIL) - Programs to assist young people who are leaving foster care live independently.

Unencumbered Balance – The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

Unlimited Tax General Obligation (UTGO) - The debt outstanding at any time that is subject to approval by the voters should not exceed 1.5% of the City's taxable assessed valuation.

Unreserved Fund Balance – The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

Unrestricted Fund Balance - This refers to the cumulative value of the excess of revenues over expenses/expenditures remaining from prior years, which are available for appropriation and expenditure in the current year. In the government-wide or proprietary fund statement of net assets, this is named "Net Assets – Unrestricted".

Urban Area Security Initiative (UASI) - Increase prevention, protection, response, and recovery capabilities of all first responder agencies within the collaborative Southeast UASI Region (greater Fort Lauderdale and Miami) for all hazards, including terrorism through training, equipment, and exercises.

User Charges – The payment of a fee for direct receipt of a public service by the party who benefits from the service.

Variable Cost – A cost that increases/decreases with increases/decreases in the amount of service provided, such as the payment of a salary.

Variance - The variance, s^2 , of a set of n sample measurements is equal to the sum of the squares of deviations of the measurements about their mean, divided by $(n-1)$.

Victims of Crime Act (VOCA) – Provides assisted to victims of crime, especially to those in under-served populations, such as the elderly and the mentally challenged.

Walter C. Young (WCY) – A center which has a middle school, a racquetball club, the Bright Beginnings Early Development Center, a full service community adult education facility, a regional library, a dinner theater, social service facilities, and recreational areas.

Working Capital – Excess of current assets over current liabilities. This measure largely depends upon the availability of cash and cash equivalents that may be used to satisfy immediate cash needs.

Workload Indicator – A unit of work to be done (e.g., number of permit applications received, the number of households receiving refuse collection service, or the number of burglaries to be investigated).

Work Years – The amount of personnel resources required for a program expressed in terms of the "full-time equivalent" number of employees. One "work year" is equal to one full-time, year-round employee. For most categories, this equals 2,080 hours year (40 hours per week times 52 weeks). The number of hours a part-time employee is budgeted to work during the year is divided by 2,080 to arrive at the equivalent number of "work years" for the position.

Z Score – Number of standard deviations that a given value is above or below the mean.

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PROPOSED ORDINANCE NO. 2008-26

ORDINANCE NO. 1616

AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF PEMBROKE PINES, FLORIDA, ESTABLISHING THE MILLAGE FOR THE CITY OF PEMBROKE PINES, FLORIDA, PURSUANT TO THE 2008-2009 CITY BUDGET, IN ACCORDANCE WITH CHAPTER 200, FLORIDA STATUTES; ESTABLISHING THE DEBT MILLAGE APPROVED BY THE ELECTORATE; PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, a tentative budget has been prepared estimating expenses and revenues of the City of Pembroke Pines, Florida, for the ensuing year, with detailed information, including revenues to be derived from sources other than ad valorem levy, and the administrative staff of the City has made recommendations as to the amount necessary to be appropriated for the ensuing year; and

WHEREAS, pursuant to Chapter 200, Florida Statutes, a method is prescribed for fixing the millage for the purpose of establishing the basis for the collection of said funds; and

WHEREAS, pursuant to the referendum approved by the voters of the City in the March 2005 Special Election authorizing the issuance of General Obligation bonds in an amount not to exceed \$100,000,000, the City will be levying a debt millage equal to 0.5318 towards the payment of principal, interest and other related fees of those bonds issued by the City in 2005 and 2007; and

WHEREAS, the City of Pembroke Pines, Florida, pursuant to State Statute, now desires to fix the City's operating millage at 4.4312;

PROPOSED ORDINANCE NO. 2008-26

ORDINANCE NO. 1616

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION
OF THE CITY OF PEMBROKE PINES, FLORIDA, THAT:

Section 1 The foregoing "Whereas" clauses are hereby incorporated herein.

Section 2. The requisite advertisements, public hearings and ordinances necessary to establish the City millage shall be conducted and prepared.

Section 3. Pursuant to Chapter 200, Florida Statutes, a Public Hearing shall be held on the 3rd day of September, 2008 and a second Public Hearing shall be held on the 17th day of September, 2008.

Section 4. The City Clerk is directed to prepare and publish the necessary advertisements for the Public Hearings.

Section 5. After the conduct of the Public Hearings, and the adherence to all other requirements pursuant to Chapter 200, Florida Statutes, the City's debt service millage shall be 0.5318.

Section 6. The City's operating millage shall be set at 4.4312, which is less than the rolled back rate of 4.5614.

Section 7. The City's aggregate millage is 4.9630, which consists of an operating millage of 4.4312 and a debt service millage of 0.5318.

PROPOSED ORDINANCE NO. 2008-26

ORDINANCE NO. 1616

Section 8. A certified copy of this ordinance shall be furnished to the Broward County Property Appraiser so that said revenues may be collected and furnished to the City of Pembroke Pines.

Section 9. If any clause, section, or other part or application of this Ordinance shall be held by any court of competent jurisdiction to be unconstitutional or invalid, such unconstitutional or invalid part or application shall be considered as eliminated and so not affecting the validity of the remaining portions or applications remaining in full force or effect.

Section 10. All Ordinances or parts of Ordinances, Resolutions or parts of Resolutions in conflict herewith are hereby repealed to the extent of such conflict.

Section 11. This ordinance shall become effective immediately upon its passage and adoption.

**THE REMAINDER OF THIS PAGE HAS BEEN INTENTIONALLY
LEFT BLANK.**

PROPOSED ORDINANCE NO. 2008-26

ORDINANCE NO. 1616

PASSED AND ADOPTED BY THE CITY COMMISSION OF THE CITY OF
PEMBROKE PINES, FLORIDA, ON FIRST READING THIS 3rd DAY OF
September, 2008. TIME ADOPTED 8:55 PM.

PASSED AND ADOPTED BY THE CITY COMMISSION OF THE CITY OF
PEMBROKE PINES, FLORIDA, ON SECOND AND FINAL READING THIS
17th DAY OF September, 2008. TIME ADOPTED 8:41 PM.

CITY OF PEMBROKE PINES, FLORIDA

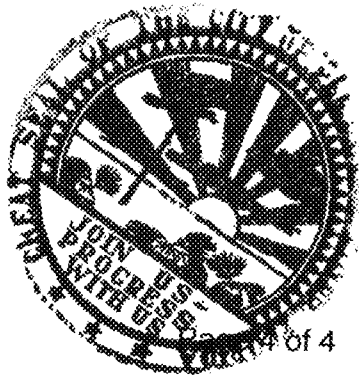
By: Carl Shechter

ATTEST:
Judith A. Neugent
JUDITH A. NEUGENT, CITY CLERK

MAYOR FRANK C. ORTIS	---
VICE-MAYOR CARL SHECHTER	
ORTIS	<u>AYE</u>
CASTILLO	<u>AYE</u>
McCLUSKEY	<u>NAY</u>
SHECHTER	<u>AYE</u>
SIPLE	<u>AYE</u>

APPROVED AS TO FORM:

9-17-08
[Signature]
OFFICE OF THE CITY ATTORNEY



STATE OF FLORIDA
COUNTY OF BROWARD
I HEREBY CERTIFY that the above
foregoing is a true and correct copy of
Ordinance # 1616 - 2008-09 Millage

as recorded in the Office of the City Clerk.
Witness my hand and official seal this
19th day of September A.D., 2008.
CITY OF PEMBROKE PINES

By: Judith A. Neugent
Judith A. Neugent, City Clerk

PROPOSED ORDINANCE NO. 2008-27

ORDINANCE NO. 1617

AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF PEMBROKE PINES, FLORIDA, ADOPTING A BUDGET FOR FISCAL YEAR 2008-2009 FOR THE CITY OF PEMBROKE PINES, FLORIDA, PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the 2008-2009 Budget Estimates for the expenditures of the City's departments, divisions, funds and offices have been prepared by the City Manager and submitted to the City Commission, and

WHEREAS, said Budget Estimates, in conformity with the City Charter requirements, have been filed with the City Clerk and have been open for inspection by the public, and

WHEREAS, a Public Hearing has been held pursuant to notice published in a newspaper circulated in the City wherein all interested persons were given the opportunity to voice their objections to any item listed in the Budget Estimates.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF PEMBROKE PINES, FLORIDA, THAT:

Section 1. The Budget Estimates, which are on file at the City Clerk's office, and incorporated herein and expressly made a part hereof, are hereby adopted and shall be in full force and effect for the Fiscal Year of the City of Pembroke Pines, Florida, commencing on October 1, 2008 and terminated on September 30, 2009.

Section 2. There is hereby appropriated from the General Fund and other funds of the City as set forth in detail in the Budget Estimates annexed hereto, for the uses, expenditures and fiscal requirements of the several departments, divisions, boards, funds and offices of the City, the sum designated in said Budget Estimates.

PROPOSED ORDINANCE NO. 2008-27

ORDINANCE NO. 1617

Section 3. The Summary of Budget Estimates for Fiscal Year 2008-2009, are attached hereto and made a specific part hereof, as **Exhibit 'A'**. All as set forth in detail in said Budget Estimates which are on file at the City Clerk's office and which are incorporated herein by reference and expressly made a part hereof, be and the same are hereby approved and adopted and accepted as the Budget Estimates of the City of Pembroke Pines, Florida for the Fiscal Year 2008-2009.

Section 4. The provisions of this ordinance shall not be deemed to be a limitation on the powers granted to the City Commission by the City Charter, which related to the fiscal management of the City's funds.

Section 5. From time to time, the City Commission may transfer funds from one fund, account or department to another as the necessity for the same may occur without being required to amend the terms and provisions of this ordinance.

Section 6. All ordinances or parts of ordinances and resolutions or parts of resolutions in conflict herewith are hereby repealed to the extent of such conflict.

Section 7. If any clause, section, or other part or application of this ordinance shall be held by any court of competent jurisdiction to be unconstitutional or invalid such unconstitutional or invalid part or application shall be considered as eliminated and so not affecting the validity of the remaining portions or applications remaining in full force or effect.

PROPOSED ORDINANCE NO. 2008-27

ORDINANCE NO. 1617

Section 8. This Ordinance shall become effective immediately upon its passage and adoption.

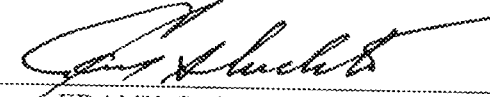
PASSED AND ADOPTED BY THE CITY COMMISSION OF THE CITY OF PEMBROKE PINES, FLORIDA, ON FIRST READING THIS 3rd DAY OF September, 2008. TIME ADOPTED 9:25 PM.

PASSED AND ADOPTED BY THE CITY COMMISSION OF THE CITY OF PEMBROKE PINES, FLORIDA, ON SECOND AND FINAL READING THIS 17th DAY OF September, 2008. TIME ADOPTED 8:45 PM.

ATTEST:

CITY OF PEMBROKE PINES, FLORIDA


JUDITH A. NEUGENT, CITY CLERK

By: 
~~FRANK C. ORTIS, MAYOR~~
VICE-MAYOR CARL SHECHTER

- ORTIS AYE
- CASTILLO AYE
- McCLUSKEY AYE
- SHECHTER AYE
- SIPLE AYE

APPROVED AS TO FORM:


9-17-08
OFFICE OF THE CITY ATTORNEY



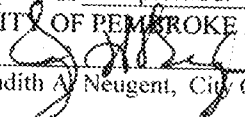
STATE OF FLORIDA
COUNTY OF BROWARD
I HEREBY CERTIFY that the above foregoing is a true and correct copy of Ordinance # 1617 - 2008-09 Budget as recorded in the Office of the City Clerk. Witness my hand and official seal this 19th day of September A.D., 2008.
CITY OF PEMBROKE PINES
By: 
Judith A. Neugent, City Clerk

Exhibit A
Summary of Budget Estimates
Proposed Ordinance NO. 2008-27
ORDINANCE No. 1617

Fund #	Fund Description	Estimated Beginning Fund Balance	Revenues	Expenditures	Excess (Deficit) Revs Over Exps	Estimated Ending Balance
1	General Fund	\$ 30,282,103	\$ 159,839,410	\$ 159,839,410	\$ -	\$ 30,282,103
51	Wetlands Trust Fund	621,512	20,000	29,000	(9,000)	612,512
100	Road & Bridge Fund	5,832,771	4,251,348	6,998,235	(2,746,887)	3,085,884
120	State Housing Initiative Program	209,012	1,450,975	1,363,975	87,000	296,012
121	HUD Grants CDBG/HOME		1,102,345	1,102,345	-	-
123	ADA/Paratransit Program	459,271	831,791	826,330	5,461	464,732
128	Community Bus Program		1,127,694	1,127,694	-	-
131	Treasury - Confiscated	13,766	4,000	6,649	(2,649)	11,117
132	Justice - Confiscated	27,467	6,000	25,607	(19,607)	7,860
133	\$2 Police Education	115,742	76,570	72,570	4,000	119,742
134	FDLE - Confiscated	252,814	33,000	285,814	(252,814)	-
199	Older Americans Act		1,303,745	1,303,745	-	-
201	Debt Service	11,061,739	26,065,875	25,568,431	497,444	11,559,183
320	Municipal Construction	(8,654,311)	2,420,000	262,115	2,157,885	(6,496,426)
471	Utility Fund	188,514,084	45,549,332	45,549,332	-	188,514,084
504	Public Insurance Fund		24,461,778	24,461,778	-	-
655	General Pension Trust Fund	145,190,812	20,996,196	6,020,000	14,976,196	160,167,008
656	Fire & Police Pension Trust Fund	269,899,637	44,662,132	18,356,400	26,305,732	296,205,369
657	Other Post Employment Benefits	4,530,041	11,420,677	4,375,775	7,044,902	11,574,943



FOR DOR USE ONLY
 City: _____
 TA: _____
 Levy: _____

CERTIFICATION OF TAXABLE VALUE

DR-420
 R. 05/08

Rule 12D08-18
 Florida Administrative Code
 Effective 06/08

Year	2008	County	Broward
Principal Authority	Pembroke Pines	Taxing Authority	Pembroke Pines

SECTION I: COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	\$	10,502,958,650	(1)
2.	Current year taxable value of personal property for operating purposes	\$	329,751,187	(2)
3.	Current year taxable value of centrally assessed property for operating purposes			(3)
4.	Current year gross taxable value for operating purposes (Line 1 plus Line 2 plus Line 3)	\$	10,832,709,837	(4)
5.	Current year net new taxable value (Add new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations, and tangible personal property value in excess of 115% of the previous year's value. Subtract deletions.)	\$	78,373,336	(5)
6.	Current year adjusted taxable value (Line 4 minus Line 5)	\$	10,754,336,501	(6)
7.	Prior year FINAL gross taxable value (From prior year applicable Form DR-403 series)	\$	11,756,735,032	(7)
8.	Enter number of tax increment value worksheets (DR-420TIF) attached (if none, enter 0)		0	(8)
9.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? (If yes, complete and attach form DR-420 VMA, Voted Millage Addendum.)	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	(9)
10.	For information only: Current year gross taxable value for operating purposes without the impact of Amendment 1.	\$	11,847,270,242	(10)

SIGN HERE

Property Appraiser Certification
 I certify the taxable values shown above are correct to the best of my knowledge.

Signature of Property Appraiser: *Jeri Parrish* Date: July 1, 2008

SECTION II: COMPLETED BY TAXING AUTHORITY

If this portion of the form is not completed in FULL, your authority will be denied TRIM certification and possibly lose its millage levy privilege for the tax year. If any line is inapplicable, enter NA or 0.

11.	Prior year operating millage levy	4.1725 per \$1,000	(11)
12.	Prior year ad valorem proceeds (Line 7 multiplied by Line 11)	49,054,977	(12)
13.	Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value (Sum of either Line 6c or Line 7a for all DR-420TIF forms)	0	(13)
14.	Adjusted prior year ad valorem proceeds (Line 12 minus Line 13)	49,054,977	(14)
15.	Dedicated increment value, if any (Sum of either Line 6b or Line 7e for all DR-420TIF forms)	0	(15)
16.	Adjusted current year taxable value (Line 6 minus Line 15)	10,754,336,501	(16)
17.	Current year rolled back rate (Line 14 divided by Line 16, multiplied by 1,000)	4.5614 per \$1,000	(17)

CONTINUED ON PAGE 2

SECTION II: COMPLETED BY TAXING AUTHORITY-CONTINUED FROM PAGE 1

18.	Current year proposed operating millage rate	4.5614 per \$1,000	(18)
19.	Total taxes to be levied at proposed millage rate (Line 18 multiplied by Line 4, divided by 1,000)	49,412,323	(19)
20.	Check TYPE of principle authority (check one)	<input type="checkbox"/> County <input checked="" type="checkbox"/> Municipality <input type="checkbox"/> Independent Special District <input type="checkbox"/> Water Management District	(20)
21.	Check applicable taxing authority (check one)	<input checked="" type="checkbox"/> Principal Authority <input type="checkbox"/> MSTU <input type="checkbox"/> Dependent Special District <input type="checkbox"/> Water Management District Basin	(21)
22.	Is millage levied in more than one county? (check one)	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	(22)

DEPENDENT SPECIAL DISTRICTS AND MSTUs: STOP HERE-SIGN AND SUBMIT

23.	Enter the total adjusted prior year ad valorem proceeds of the principal authority, all dependent special districts, and MSTUs levying a millage. (The sum of Line 14 from all Form DR-420 forms)	49,054,977	(23)
24.	Current year aggregate rolled-back rate (Line 23 divided by Line 16, multiplied by 1,000)	4.5614 per \$1,000	(24)
25.	Current year aggregate rolled-back taxes (Line 4 multiplied by Line 24, divided by 1,000)	49,412,323	(25)
26.	Enter total of all operating ad valorem taxes proposed to be levied by the principal taxing authority, all dependent districts, and MSTUs, if any. (Total of Line 19 from all DR-420 forms)	49,412,323	(26)
27.	Current year proposed aggregate millage rate (Line 26 divided by Line 4, multiplied by 1,000)	4.5614 per \$1,000	(27)
28.	Current year proposed rate as a percent change of rolled-back rate (Line 27 divided by Line 24, minus 1, multiplied by 100.)	%	(28)

First public budget hearing	Date: 9/3/08	Time: 6:00 pm	Place: City Commission, 10100 Pines Blvd. Pembroke Pines, FL 33026
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SIGN HERE	Taxing Authority Certification		
	I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of Section 200.185 and 200.071 or 200.081, F.S.		
	Signature of Chief Administrative Officer <i>Charles A. Dodge</i>	Date 7/23/2008	
	Title City Manager	Address of Physical Location 10100 Pines Blvd. Pembroke Pines FL 33026	
	Mailing Address 10100 Pines Blvd.	Name of Contact Person Rene Gonzalez	Phone # 954 435-6515