

City of Pembroke Pines, Florida
Revenue Detail
All Funds

| Entity | 2009-10 Actual | 2010-11 Actual | 2011-12 Budget | 2012-13 Budget |
|--------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| 1 General Fund | 148,938,735 | 149,328,615 | 150,189,911 | 153,385,934 |
| 51 Wetlands Trust Fund | 1,681 | 1,516 | 16,500 | 16,500 |
| 100 Road & Bridge Fund | 4,607,414 | 4,080,873 | 5,977,135 | 5,058,280 |
| 120 State Housing Initiative Program | 1,333,359 | 704,207 | 1,064,706 | - |
| 121 HUD Grants CDBG/HOME | 3,766,450 | 2,931,345 | 6,515,861 | 906,149 |
| 122 Law Enforcement Grant | 77,881 | 186,146 | 690,679 | 17,918 |
| 123 ADA/Paratransit Program | 496,022 | 420,529 | 452,928 | - |
| 124 Police Community Services Grant | 104,414 | 62,856 | 100,096 | - |
| 128 Community Bus Program | 717,771 | 830,791 | 1,293,226 | 552,354 |
| 131 Treasury - Confiscated | 43,343 | 101,657 | 296,479 | 98,833 |
| 132 Justice - Confiscated | 95,524 | 72,410 | 343,491 | 78,371 |
| 133 \$2 Police Education | 65,371 | 45,804 | 216,264 | 47,294 |
| 134 FDLE - Confiscated | 95,272 | 236,208 | 1,188,338 | 248,060 |
| 199 Older Americans Act | 937,078 | 897,182 | 1,003,925 | 1,276,976 |
| 201 Debt Service | 35,263,783 | 27,188,864 | 26,745,918 | 26,570,782 |
| 320 Municipal Construction | 5,750,337 | 4,589,876 | 31,429,003 | 1,133,700 |
| 471 Utility Fund | 38,351,045 | 43,540,097 | 54,093,673 | 51,650,551 |
| 504 Public Insurance Fund | 17,206,900 | 17,920,856 | 24,849,930 | 21,297,100 |
| 655 General Pension Trust Fund | 16,095,638 | 5,196,273 | 9,080,000 | 9,125,000 |
| 656 Fire & Police Pension Trust Fund | 46,354,721 | 22,318,778 | 24,415,000 | 27,134,000 |
| 657 Other Post Employment Benefits | 15,366,510 | 11,577,695 | 7,376,427 | 8,069,970 |
| Total All Funds | 335,669,247 | 292,232,579 | 347,339,490 | 306,667,772 |