

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

Entity 1 General Fund | Function 511 Legislative

Division 100 City Commission | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
11001	Mayor	48,737	46,030	45,853	45,854
11002	Vice - Mayor	24,773	23,476	23,386	23,387
11003	Commissioner	74,320	65,932	70,158	70,161
12884	Executive Assist	67,057	65,853	65,853	65,853
13682	P/T Executive Assistant	28,612	27,044	30,514	30,514
15103	Expense allowance	35,250	34,120	35,250	35,250
21000	Social Security- matching	20,481	18,634	20,731	20,740
22000	Retirement contributions	35,905	55,246	61,501	93,434
22300	General retiree health contrib	54,297	-	-	-
23000	Health Insurance	60,085	52,438	82,084	70,200
23100	Life Insurance	422	364	457	465
24000	Workers compensation	454	388	1,050	1,075
26300	General retiree health contrib	-	83,823	46,662	47,724
	Personnel	450,393	473,349	483,499	504,657
Operating					
34990	Contractual services- other	-	-	250,000	250,000
40100	Travel/conferences	19,821	18,992	23,400	24,000
49104	License fees	-	356	-	375
51100	Office supplies	2,646	1,319	2,100	1,500
52650	Equip < than \$1000	190	-	100	100
54100	Memberships/ dues/ subscription	13,384	13,694	13,556	13,992
	Operating	36,041	34,360	289,156	289,967
	Blank	486,434	507,710	772,655	794,624
	100 City Commission	486,434	507,710	772,655	794,624

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 512 Executive

Division 201 City Manager | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
11005	City Manager	-	-	-	166,250
12516	Assistant City Manager	-	81,775	81,775	81,776
13682	P/T Executive Assistant	43,370	42,418	50,648	50,648
13685	P/T Clerical Aide	33,930	34,335	37,952	41,333
15103	Expense allowance	-	-	-	2,800
15107	Automobile allowance	-	-	-	4,200
15116	Cell Phone Pay	-	-	1,125	1,850
21000	Social Security- matching	5,951	9,922	10,094	24,390
22000	Retirement contributions	-	20,305	20,913	37,225
23000	Health Insurance	-	9,519	6,840	11,701
23100	Life Insurance	-	139	182	561
24000	Workers compensation	425	667	757	1,555
26300	General retiree health contrib	-	13,564	3,889	3,977
Personnel		83,676	212,644	214,175	428,266
Operating					
34990	Contractual services- other	244,229	234,460	234,460	97,692
40100	Travel/conferences	-	-	-	3,000
46250	R & M equipment	159	-	200	200
46800	Maintenance contracts	157	199	400	400
51100	Office supplies	802	941	1,000	1,000
52650	Equip < than \$1000	596	-	-	-
54100	Memberships/ dues/ subscription	442	252	500	2,930
Operating		246,385	235,852	236,560	105,222
Blank		330,062	448,496	450,735	533,488
201 City Manager		330,062	448,496	450,735	533,488

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 513 Financial and administrative

Division 202 Human Resources | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
12431	Payroll Coordinator	116,256	-	-	-
12433	Payroll Supervisor	88,828	-	-	-
12434	Assistant Payroll Supervisor	64,636	-	-	-
12440	Human Resources Director	129,966	37,256	128,737	153,088
12442	Human Resources Administrator	93,507	25,770	-	-
12557	Risk Management/Benefits Specialist	45,529	49,036	50,128	50,128
12684	Clerical Spec II	39,739	-	31,325	31,325
12685	Clerical Aide	45,259	43,784	43,784	43,784
12790	Human Resources Manager	-	66,807	93,891	93,892
15107	Automobile allowance	3,600	1,246	3,600	4,800
15116	Cell Phone Pay	-	-	450	900
15200	Longevity pay	2,699	-	-	-
21000	Social Security- matching	45,651	14,753	26,612	28,845
22000	Retirement contributions	119,301	62,074	70,938	126,261
22300	General retiree health contrib	99,535	-	-	-
22506	Retiree Health Savings-General	7,027	-	-	-
23000	Health Insurance	93,808	44,478	68,403	58,500
23100	Life Insurance	1,046	597	717	727
24000	Workers compensation	3,228	1,353	1,429	1,462
26300	General retiree health contrib	-	76,028	38,885	39,770
Personnel		999,614	423,182	558,899	633,482
Operating					
31400	Professional services- medical	14,728	11,487	14,000	12,000
31500	Professional services- other	3,788	2,467	3,000	2,000
34989	Contractual service provider	3,239	11,654	5,000	19,110
34990	Contractual services- other	-	16,000	23,550	-
40229	Training	-	-	10,000	12,000
46250	R & M equipment	101	-	-	-
46800	Maintenance contracts	1,103	1,367	1,500	1,500
47100	Printing	540	544	1,000	1,000
49000	Legal/employment ads	798	4,139	5,000	5,000
51100	Office supplies	2,641	2,441	3,000	3,000
52000	Operating supplies	703	700	1,000	1,000
52650	Equip < than \$1000	340	69	1,000	1,000
52652	Software < than \$1000 &/or licenses	-	-	750	750
52653	Computer equipment < \$1000	-	249	7,500	5,000
Operating		27,981	51,116	76,300	63,360
Capital					
64050	Copier machine	-	-	8,000	9,000
Capital		0	0	8,000	9,000

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

Entity 1 General Fund | Function 513 Financial and administrative

Division 202 Human Resources | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
	Blank	1,027,595	474,298	643,199	705,842
202 Human Resources		1,027,595	474,298	643,199	705,842

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 514 Legal counsel

Division 300 City Attorney | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					
31200	Professional services- retainer fees	211,740	215,100	215,099	203,266
31250	Professional services- prosecutor	38,980	-	-	37,416
31350	Professional services- on site	424,272	424,261	424,265	407,294
31360	Professional services- legal advisor	135,528	135,517	135,520	130,099
31500	Professional services- other	50,076	50,076	50,075	48,072
51100	Office supplies	19,716	19,716	19,710	18,922
52950	Out of pocket expenses	3,459	3,214	10,000	9,600
Operating		883,771	847,884	854,669	854,669
Blank		883,771	847,884	854,669	854,669
300 City Attorney		883,771	847,884	854,669	854,669

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 519 Other general governmental services

Division 800 General Government | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
12684	Clerical Spec II	-	-	24,000	-
12992	Vacation leave - retire/term	403,666	106,878	101,591	83,300
12996	Sick leave - retire/term	673,420	82,439	104,009	60,100
12997	Sick leave - annual	68,005	-	-	-
14000	Overtime	-	-	4,569	-
21000	Social Security- matching	88,983	12,103	15,728	10,971
22000	Retirement contributions	65,497	9,511	-	-
25000	Unemployment compensation	175,242	62,398	29,492	70,000
	Personnel	1,474,813	273,329	279,389	224,371
Operating					
30010	Contingency	-	-	270,649	500,000
31100	Professional services- engineering	-	-	-	-
31300	Professional services-Outside Legal	314,111	250,987	340,000	550,000
31500	Professional services- other	367,501	250,217	251,985	225,486
34989	Contractual service provider	-	73,323	160,171	154,375
34990	Contractual services- other	24,810	22,277	16,000	22,700
36100	Excess benefit	37,559	43,327	38,696	39,857
41225	Cable fees	188	-	183	183
41400	Postage	109,466	108,275	126,000	108,000
45000	Insurance	706,113	864,230	1,536,846	1,310,274
45030	Household hazard waste	101,562	107,404	105,000	110,000
47140	Printing - flyer/newspaper	-	19,283	118,695	97,917
48250	Employee award program	726	-	-	-
49150	Auto tags & titles	223	8,399	9,000	11,500
49201	Taxes and/or assessments	341	-	1,500	-
49356	Special projects	21,256	3,480	15,431	16,000
51100	Office supplies	2,573	3,945	3,830	3,830
52650	Equip < than \$1000	-	-	1,170	-
54100	Memberships/ dues/ subscription	55,363	43,402	54,000	44,000
	Operating	1,741,790	1,798,551	3,049,156	3,194,122
Grants and Aid					
81001	Grant - Area Agency On Aging	82,316	84,971	94,617	93,984
82005	Grant - Women In Distress	12,000	12,000	12,000	12,000
82013	Grant - Learning for Success-KAPOW	3,000	3,000	3,000	3,000
82016	Grant - Here's Help	5,000	5,000	5,000	5,000
83013	Grant - Family Central	30,458	31,910	32,971	32,971
	Grants and Aid	132,774	136,881	147,588	146,955
Other					
91171	Transfer to Charter Middle School	348,054	870,040	-	-
91199	Transfer to OAA	105,124	-	-	289,191
91471	Transfer to utility operation fund	-	7,775,118	-	-

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

Entity 1 General Fund | Function 519 Other general governmental services

Division 800 General Government | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Other					
	Other	453,178	8,645,158	0	289,191
	Blank	3,802,556	10,853,919	3,476,133	3,854,639
800 General Government		3,802,556	10,853,919	3,476,133	3,854,639

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 519 Other general governmental services

Division 1001 City Clerk | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
12047	City Clerk	129,529	124,134	124,134	124,135
12284	Micrographic Technician I	7,719	-	-	-
12285	Micrographic Technician II	45,178	44,179	44,179	44,180
12525	Administrative Assistant I	49,072	47,866	47,866	47,866
12620	Cashier II	38,343	37,773	37,773	37,773
12679	Clerical Spec I	43,215	41,704	41,704	-
12684	Clerical Spec II	139,398	112,466	112,466	112,466
12775	Deputy City Clerk	57,163	55,266	55,266	55,266
12782	Deputy City Clerk/Occ Lic Admin	59,368	56,909	56,909	56,909
12992	Vacation leave - retire/term	-	-	41,116	6,420
12996	Sick leave - retire/term	-	-	34,209	10,241
13494	P/T Occupational License Inspector	5,187	-	-	-
13509	Shared - Secretary	19,809	13,815	29,735	29,835
13681	P/T Clerk Spec II	1,095	-	-	-
14000	Overtime	-	226	100	300
15200	Longevity pay	5,901	-	-	-
21000	Social Security- matching	42,535	37,132	46,663	39,328
22000	Retirement contributions	99,661	100,266	110,159	196,072
22300	General retiree health contrib	108,585	-	-	-
22506	Retiree Health Savings-General	3,003	-	-	-
23000	Health Insurance	101,372	78,657	123,126	93,602
23100	Life Insurance	888	924	1,160	1,083
24000	Workers compensation	4,291	2,207	2,451	2,314
26300	General retiree health contrib	-	139,701	77,770	79,540
Personnel		961,310	893,225	986,786	937,330
Operating					
31500	Professional services- other	131,311	71,260	46,000	25,000
34050	Contractual microfilming	3,112	3,322	8,600	10,000
34989	Contractual service provider	6,334	31,001	35,000	77,168
40100	Travel/conferences	-	67	-	200
44200	Rents- machinery & equipment	21,103	20,031	22,300	23,000
45440	Insurance- errors & omissions	145	-	360	480
46250	R & M equipment	800	648	1,200	1,200
46300	R & M motor vehicles	469	-	-	-
46800	Maintenance contracts	3,567	2,130	9,101	9,201
46801	I.T. Maintenance contracts	13,262	12,534	32,063	39,800
47100	Printing	4,659	6,796	4,800	6,800
47400	Print code of ordinance	3,747	6,598	7,000	6,600
49000	Legal/employment ads	5,106	12,839	8,000	13,000
49100	Recording fees	7,221	4,084	7,500	4,500
51100	Office supplies	13,133	11,386	14,000	12,000
51300	Microfilm supplies	-	269	1,000	1,000
52650	Equip < than \$1000	438	309	1,837	1,000

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 519 Other general governmental services

Division 1001 City Clerk | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					
52652	Software < than \$1000 &/or licenses	2,700	10,300	10,955	10,955
52653	Computer equipment < \$1000	165	790	7,000	1,000
54100	Memberships/ dues/ subscription	420	459	400	-
	Operating	217,692	194,823	217,116	242,904
Capital					
64132	Microfilm equipment	-	-	6,900	7,000
	Capital	0	0	6,900	7,000
	Blank	1,179,003	1,088,048	1,210,802	1,187,234
	1001 City Clerk	1,179,003	1,088,048	1,210,802	1,187,234

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 513 Financial and administrative

Division 2001 Finance | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
12086	Finance Director	160,240	153,088	153,088	153,088
12428	Payables Supervisor	55,769	55,201	55,162	55,162
12431	Payroll Coordinator	-	113,423	113,423	113,423
12432	Property Control Specialist	53,223	-	-	-
12433	Payroll Supervisor	-	80,746	65,437	65,333
12434	Assistant Payroll Supervisor	-	46,660	-	-
12513	Account Clerk III	102,083	53,747	53,747	53,748
12515	Accounting Clerk II	97,790	96,075	96,075	96,076
12517	Assistant Finance Director	118,073	115,066	115,066	115,066
12523	Accountant	142,240	151,965	122,914	47,716
12525	Administrative Assistant I	60,684	59,800	59,800	59,800
12552	Budget Analyst	104,793	65,957	65,957	65,957
12556	Budget Manager	82,577	81,619	81,619	81,620
12641	Chief Accountant	85,251	84,074	84,074	84,074
12642	Accounting Supervisor	-	-	28,386	62,151
12651	Programmer Analyst II	175,619	169,562	169,562	169,562
12686	Systems Supervisor	107,075	98,426	98,426	98,426
12755	Treasury Clerk	45,864	-	-	-
12992	Vacation leave - retire/term	-	8,291	-	12,806
12996	Sick leave - retire/term	-	1,289	-	4,710
13170	P/T Accounts Payable Specialist	51,162	5,001	-	-
13400	P/T Accounting Clerk I	5,417	-	-	-
14000	Overtime	4,589	-	665	-
15107	Automobile allowance	4,800	4,800	4,800	4,801
15200	Longevity pay	11,257	-	-	-
21000	Social Security- matching	102,727	98,057	101,064	99,815
22000	Retirement contributions	216,790	258,077	287,588	474,204
22300	General retiree health contrib	180,976	-	-	-
23000	Health Insurance	169,633	176,352	273,614	210,602
23100	Life Insurance	2,541	2,542	3,227	2,990
24000	Workers compensation	7,111	5,956	6,442	6,019
26300	General retiree health contrib	-	279,404	155,540	151,126
27005	Internally generated software	-27,259	-	-	-
	Personnel	2,121,024	2,265,175	2,195,676	2,288,275
Operating					
32100	Accounting and auditing fees	56,450	41,278	42,810	44,081
34989	Contractual service provider	55,104	276,356	368,200	429,616
34990	Contractual services- other	11,885	-	22,390	-
34995	I.T. Contractual services	-	-	8,046	15,000
40100	Travel/conferences	516	1,382	3,000	1,300
40229	Training	-	-	900	900
41100	Telephone	814	809	900	1,200
46250	R & M equipment	-	1,027	950	450

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

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

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					
46800	Maintenance contracts	1,360	1,144	1,320	1,375
46801	I.T. Maintenance contracts	101,686	106,407	88,533	92,100
51100	Office supplies	5,460	7,181	10,000	10,000
52650	Equip < than \$1000	199	41	500	500
52652	Software < than \$1000 &/or licenses	714	821	1,125	1,125
52653	Computer equipment < \$1000	185	38	1,500	1,500
54100	Memberships/ dues/ subscription	2,447	2,821	3,310	3,200
	Operating	236,821	439,306	553,484	602,347
Capital					
64039	Computer equipment not micro	-	4,275	-	-
64051	Computer programs	-	-	2,600	2,600
68005	Internally generated software	27,259	-	-	-
	Capital	27,259	4,275	2,600	2,600
	Blank	2,385,104	2,708,756	2,751,760	2,893,222
	2001 Finance	2,385,104	2,708,756	2,751,760	2,893,222

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 513 Financial and administrative

Division 2002 Technology Services | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
12011	Internet Specialist	86,607	84,137	84,178	84,178
12280	Micro Computer Specialist	117,090	67,292	67,267	97,220
12303	Network Specialist II	196,692	192,192	192,192	192,193
12525	Administrative Assistant I	56,024	54,704	54,704	54,704
12644	Help Analyst/Technician	70,526	68,599	68,598	68,599
12645	Help Desk Analyst	59,769	58,053	58,053	58,053
12651	Programmer Analyst II	65,574	-	-	-
12652	Programmer/Analyst I	164,228	159,938	159,938	159,938
12691	Systems Analyst II	85,004	-	-	-
12693	Systems Programmer/Analyst II	102,340	100,424	100,485	100,485
12720	Manager of Technical Services	102,436	98,554	98,176	98,176
12721	Project Manager	131,879	126,006	42,406	-
12722	Manager of Systems Development	131,879	126,006	126,006	126,007
12723	Systems Administrator	78,734	76,452	76,452	69,286
12900	Web Page Developer	72,111	69,846	69,846	69,847
12903	Technology Services Director	-	-	83,600	140,005
12992	Vacation leave - retire/term	-	-	92,900	-
12996	Sick leave - retire/term	-	-	32,950	-
14000	Overtime	11,848	8,596	8,016	7,000
15115	Beeper pay	16,633	16,108	16,593	16,593
15116	Cell Phone Pay	-	-	975	900
15200	Longevity pay	16,823	-	-	-
21000	Social Security- matching	111,551	92,583	105,566	99,855
22000	Retirement contributions	264,654	256,696	286,761	545,018
22300	General retiree health contrib	162,878	-	-	-
23000	Health Insurance	152,058	131,095	205,210	187,202
23100	Life Insurance	2,768	2,245	2,861	2,984
24000	Workers compensation	7,398	5,087	5,708	6,010
26300	General retiree health contrib	-	209,554	116,655	119,310
27005	Internally generated software	-34,048	-	-	-
	Personnel	2,233,456	2,004,168	2,156,096	2,303,563
Operating					
34989	Contractual service provider	80,877	233,435	289,474	135,000
34995	I.T. Contractual services	-	-	8,000	108,000
40229	Training	-	-	-	11,600
41100	Telephone	1,898	1,782	1,800	1,200
41371	Streaming video service fees	3,541	-	4,510	4,000
41380	Data communication	-	24,710	24,000	24,000
44200	Rents- machinery & equipment	1,236	456	738	2,898
46250	R & M equipment	288	2,015	2,600	2,000
46800	Maintenance contracts	232	135	-	-
46801	I.T. Maintenance contracts	62,795	61,987	97,726	172,226
51100	Office supplies	594	24	500	500

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 513 Financial and administrative

Division 2002 Technology Services | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					
52000	Operating supplies	9,124	9,929	11,275	13,500
52015	Books	-	-	250	760
52470	Computer supplies	2,682	547	3,000	3,000
52540	Fuel	1,549	2,355	2,850	2,500
52650	Equip < than \$1000	515	450	1,400	4,000
52652	Software < than \$1000 &/or licenses	43,379	21,125	18,357	5,358
52653	Computer equipment < \$1000	23,682	39,693	35,000	35,000
54100	Memberships/ dues/ subscription	-	-	100	700
Operating		232,392	398,643	501,580	526,242
Capital					
64038	Communications systems	3,675	29,062	6,000	16,000
64039	Computer equipment not micro	49,846	83,461	127,000	-
64051	Computer programs	-	109,707	42,000	42,000
64053	Micro computer	23,100	68,185	70,000	16,800
64055	Laptop/Tablet	4,010	1,345	6,150	8,750
64228	Video equipment	-	-	-	350,000
68005	Internally generated software	34,048	-	-	-
Capital		114,680	291,759	251,150	433,550
Blank		2,580,528	2,694,570	2,908,826	3,263,355
2002 Technology Services		2,580,528	2,694,570	2,908,826	3,263,355

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 521 Law enforcement

Division 3001 Police | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
12045	Police Chief	160,240	159,474	159,474	159,474
12046	Deputy Police Chief	198,888	-	-	-
12093	Police Service Aid	573,927	552,673	566,736	566,746
12115	Police Captain	595,660	769,967	746,549	762,389
12204	Communication Specialist Supervisor	116,752	-	-	-
12205	Communication Specialist	203,622	-	-	-
12425	Police Officer	12,447,851	12,402,638	12,099,074	11,694,146
12455	Grants/Research Coordinator	77,740	70,282	75,005	75,005
12456	Logistics Coordinator II	55,090	53,165	53,165	53,165
12458	Enforcement Programs Manager	50,997	50,128	50,128	50,128
12459	Logistics Coordinator I	35,528	48,028	47,798	47,799
12467	Property Evidence Technician	22,513	39,363	39,250	39,250
12468	Property Supervisor	46,793	46,010	46,010	46,010
12528	Administrative Assistant II	54,536	52,645	52,645	52,645
12552	Budget Analyst	61,417	60,382	60,382	60,383
12603	Support Services Coordinator	89,055	85,093	81,448	63,820
12631	Crime Scene Technician	265,229	243,520	241,404	241,408
12633	Crime Scene Investigator	-	34,542	42,016	42,016
12651	Programmer Analyst II	94,324	53,869	-	-
12652	Programmer/Analyst I	73,030	84,960	129,501	129,502
12655	Sergeant	2,633,969	2,597,587	2,592,656	2,635,097
12684	Clerical Spec II	718,391	683,072	683,346	683,353
12685	Clerical Aide	40,983	34,216	34,216	34,216
12730	Court Liaison Specialist	47,708	46,051	46,051	46,052
12735	Intelligence Analyst	38,806	41,782	17,200	-
12736	Crime Analyst	51,746	55,193	83,253	102,982
12800	Asst. Police Chief	136,829	137,738	137,738	137,738
12885	Victim's Advocate	73,897	71,323	66,373	71,324
12886	Assistant Victim's Advocate	50,507	48,734	47,055	48,735
12913	Finger Print Examiner	54,744	59,988	59,800	59,800
12992	Vacation leave - retire/term	286,078	325,416	279,000	370,547
12996	Sick leave - retire/term	457,016	361,292	446,008	305,316
12997	Sick leave - annual	63,545	26,914	570,465	602,535
13576	P/T Victim's Advocate	-	-	6,687	26,747
14000	Overtime	819,425	704,331	321,600	500,000
15000	Incentive pay	199,897	205,136	190,924	211,586
15010	Certification pay	120	120	120	120
15015	Payment in lieu of benefits	2,770	2,770	2,770	2,771
15050	Stand-by pay	46,070	55,223	50,000	50,000
15100	Holiday pay	239,626	254,585	245,000	250,000
15101	Uniform cleaning allowance	111,940	108,751	104,556	106,140
15104	Assignment pay	304,331	277,599	249,392	228,806
15105	Shoe allowance	2,000	-	-	-
15107	Automobile allowance	7,200	7,200	7,200	7,200

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 521 Law enforcement

Division 3001 Police | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
15108	Shift Differential	14,155	8,735	8,320	9,360
15109	Shift Differential- Certified Officer	49,086	60,196	59,280	62,400
15110	Dive team equipment allowance	4,150	4,275	3,593	3,900
15115	Beeper pay	23,063	23,314	25,000	25,000
15116	Cell Phone Pay	-	-	13,080	13,620
15200	Longevity pay	646,615	572,411	537,048	495,424
21000	Social Security- matching	1,633,402	1,588,212	1,601,188	1,614,020
22000	Retirement contributions	464,279	441,823	527,686	995,569
22100	Retirement contributions P & F	11,890,148	10,229,640	10,572,120	11,467,982
22110	State contribution P&F retirement	1,062,423	981,600	1,075,000	981,646
22300	General retiree health contrib	615,316	-	-	-
22305	Police retiree health contrib	5,551,334	-	-	-
22505	Retiree Health Savings-Police	18,792	-	-	-
22506	Retiree Health Savings-General	29,762	-	-	-
23000	Health Insurance	2,605,964	2,697,814	3,732,558	3,112,204
23100	Life Insurance	32,387	32,500	40,801	40,457
24000	Workers compensation	744,737	702,096	779,616	780,340
26300	General retiree health contrib	-	838,830	435,512	445,424
26305	Police retiree health contrib	-	3,123,855	4,002,014	4,133,062
	Personnel	46,996,403	42,217,060	44,144,811	44,745,359
Operating					
31400	Professional services- medical	5,450	5,750	11,566	14,720
31450	Professional services- veterinarian	4,968	3,615	11,760	12,000
31500	Professional services- other	25,280	8,937	45,815	51,750
34500	Contract- building maintenance	50,294	39,814	34,800	36,000
34989	Contractual service provider	-	27,445	-	-
34990	Contractual services- other	511,764	510,954	576,100	598,298
40100	Travel/conferences	9,311	6,783	8,526	13,600
40229	Training	13,337	30,960	22,153	80,947
41100	Telephone	130,904	116,214	117,522	135,000
41380	Data communication	69,770	71,076	120,454	132,180
43100	Electric	108,136	107,790	117,600	120,000
43200	Water & sewer	4,053	4,571	4,900	5,000
44200	Rents- machinery & equipment	51,592	61,354	74,123	83,648
46150	R & M- land- building & improvement	35,476	36,602	51,030	64,300
46250	R & M equipment	24,542	16,131	45,688	74,725
46300	R & M motor vehicles	540,677	592,520	531,943	542,850
46800	Maintenance contracts	26,114	22,354	48,900	59,773
46801	I.T. Maintenance contracts	158,934	162,808	171,192	174,699
47100	Printing	5,995	3,195	18,375	6,575
48250	Employee award program	-	1,297	1,200	1,200
49000	Legal/employment ads	622	462	11,532	3,400
49354	Drug investigation	-	5,000	7,140	11,000

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

Entity 1 General Fund | Function 521 Law enforcement

Division 3001 Police | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					
49355	Special investigation	1,332	676	4,900	5,000
49357	False alarm program	-	16,576	37,542	18,536
49680	Special events- miscellaneous	13,738	13,377	15,720	17,900
51100	Office supplies	37,302	34,563	39,200	40,000
51400	Photo supplies	1,371	298	4,540	2,500
52000	Operating supplies	22,815	26,010	65,729	37,600
52002	Operating supplies- ID unit	8,565	10,409	13,100	15,000
52003	Operating supplies- Training Unit	30,805	54,397	82,712	75,250
52200	Cleaning/janitorial supplies	5,624	5,416	7,350	7,500
52540	Fuel	732,365	870,025	750,000	961,376
52600	Clothing/uniforms	71,295	94,049	102,307	158,910
52645	S.E.T. Equipment < \$1000	1,755	18,632	14,382	28,650
52650	Equip < than \$1000	28,279	40,536	78,054	78,502
52652	Software < than \$1000 &/or licenses	47,987	48,444	50,176	54,200
52653	Computer equipment < \$1000	7,770	9,113	12,225	22,175
52681	Operating supplies for K-9	3,063	4,125	9,408	9,600
52683	S.E.T. Operating supplies	10,177	14,667	39,927	41,367
54100	Memberships/ dues/ subscription	6,529	6,545	9,334	8,252
	Operating	2,807,991	3,103,490	3,368,925	3,803,983
Capital					
63166	Shooting range	-	-	-	15,000
64023	Camera	-	-	2,200	-
64028	Car	30,220	982,016	1,133,631	782,860
64039	Computer equipment not micro	1,565	-	10,918	4,670
64051	Computer programs	3,000	-	-	10,000
64053	Micro computer	-	1,294	-	-
64055	Laptop/Tablet	-	104,960	95,000	106,500
64073	Generator	6,300	-	-	-
64110	K-9 dogs	4,874	-4,874	-	-
64140	Motorcycle	20,155	23,000	30,250	15,000
64181	Radio- portable	152	-	-	-
64182	Radar gun	1,569	-	-	-
64210	Truck pickup	-	-	28,043	-
64214	Truck	-	-	180,398	3,200
64221	Van	-	63,803	8,245	-
64400	Other equipment	20,085	-	8,060	7,595
	Capital	87,920	1,170,199	1,496,745	944,825
	Blank	49,892,314	46,490,749	49,010,481	49,494,167

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

Entity 1 General Fund | Function 521 Law enforcement

Division 3001 Police 3001 Red Light Camera Program | Project 3001 Red Light Camera Program

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					
31305	Prof services-Outside Legal-Red Light	40,101	27,047	-	-
34980	Contractual services - ATS	13,098	503,564	-	-
Operating		53,199	530,611	0	0
3001 Red Light Camera Program		53,199	530,611	0	0

Entity 1 General Fund | Function 521 Law enforcement

Division 3001 Police 303 SRO program | Project 303 SRO program

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
12426	School Resource Officer	-	-	334,165	609,467
15000	Incentive pay	-	-	7,840	13,321
15101	Uniform cleaning allowance	-	-	2,777	2,880
21000	Social Security- matching	-	-	26,159	47,681
23000	Health Insurance	-	-	111,727	93,600
23100	Life Insurance	-	-	735	1,196
24000	Workers compensation	-	-	15,254	28,275
Personnel		0	0	498,657	796,420
303 SRO program		0	0	498,657	796,420

3001 Police	49,945,513	47,021,360	49,509,138	50,290,587
--------------------	-------------------	-------------------	-------------------	-------------------

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 529 Other public safety

Division 4003 Fire/Rescue | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
12010	Insurance Clerk	39,268	38,657	38,657	38,657
12099	Battalion Chief - PM	838,950	846,089	870,091	879,780
12109	Administrative Supervisor	75,733	72,675	72,675	42,013
12172	Assistant Division Chief	351,623	356,394	357,054	357,054
12282	Micro Computer Specialist I	68,347	66,560	66,560	66,560
12526	Administrative Coordinator II	50,560	-	-	-
12528	Administrative Assistant II	67,048	64,709	64,709	64,709
12535	Assistant Fire Chief	102,919	-	-	-
12575	Rescue Lieutenant	2,107,518	2,103,174	2,032,765	2,022,238
12607	Captain - P/M	2,645,021	2,963,688	2,734,794	3,079,248
12608	Fire Captain	331,742	-	-	-
12651	Programmer Analyst II	100,619	93,514	95,347	95,348
12679	Clerical Spec I	34,540	33,904	33,904	33,904
12684	Clerical Spec II	39,888	38,542	38,542	38,543
12788	Division Chief	504,764	514,076	523,745	524,992
12835	Driver/Engineer	863,712	866,034	880,601	888,334
12836	Driver Engineer - P/M	1,961,065	1,854,020	1,633,247	1,935,020
12915	Firefighter/EMT	2,180,320	1,663,313	1,572,019	1,330,527
12918	Firefighter/PM	3,613,417	3,954,640	3,818,336	3,890,197
12934	Administrative Battalion Chief	292,986	300,719	309,653	319,655
12992	Vacation leave - retire/term	133,146	114,791	268,805	293,704
12996	Sick leave - retire/term	245,396	350,235	291,956	258,428
12997	Sick leave - annual	51,738	51,304	560,195	638,552
13003	Fire Chief	175,644	174,803	174,803	174,804
13474	P/T Courier/Custodian	10,134	15,906	16,437	16,438
13681	P/T Clerk Spec II	13,982	13,453	14,170	14,170
14000	Overtime	39,053	36,231	28,000	36,000
14016	Overtime - Non-City details	22,319	21,805	30,000	25,000
14017	Overtime - Staffing	36,658	103,703	228,400	90,000
14400	Off-duty detail	15,571	8,096	12,600	8,600
15000	Incentive pay	145,580	149,000	144,040	150,439
15040	Inspector certification	179,290	183,560	177,840	200,720
15100	Holiday pay	756,275	357,970	570,000	520,000
15101	Uniform cleaning allowance	5,023	4,800	4,800	4,800
15104	Assignment pay	86,529	75,688	77,140	77,141
15111	Assignment pay - Rescue	30,705	40,539	38,400	41,000
15200	Longevity pay	504,251	453,338	400,209	379,266
21000	Social Security- matching	1,378,420	1,320,928	1,337,492	1,407,532
22000	Retirement contributions	75,922	76,319	86,372	153,734
22100	Retirement contributions P & F	9,842,152	10,235,952	9,742,239	10,814,035
22110	State contribution P&F retirement	1,214,286	1,227,445	1,303,348	1,216,543
22300	General retiree health contrib	81,438	-	-	-
22310	Fire retiree health contrib	4,516,007	-	-	-
23000	Health Insurance	2,024,300	2,088,227	2,852,424	2,462,830

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 529 Other public safety

Division 4003 Fire/Rescue | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
23100	Life Insurance	28,624	27,510	34,103	35,325
24000	Workers compensation	955,242	834,637	911,089	952,392
26300	General retiree health contrib	-	97,790	54,439	55,678
26310	Fire retiree health contrib	-	3,104,539	2,053,382	2,189,345
Personnel		38,837,723	36,999,276	36,555,382	37,823,255
Operating					
31300	Professional services-Outside Legal	7,166	27,285	7,200	7,200
31400	Professional services- medical	84,463	84,395	103,095	97,875
31500	Professional services- other	-	-	1,000	2,500
31508	Professional Services Other - Fire	7,986	38,996	13,041	13,041
31509	Professional Services Other - Rescue	36,000	36,000	42,000	43,000
34300	Contract- laundry & cleaning	69,860	43,229	30,000	45,000
34500	Contract- building maintenance	16,702	14,588	28,200	28,200
34989	Contractual service provider	17,642	71,285	80,200	105,774
34990	Contractual services- other	468	1,404	1,404	1,404
40100	Travel/conferences	40	312	750	300
40200	College classes- education	-	38,828	7,000	-
40229	Training	735	-	-	-
41100	Telephone	127,553	148,820	148,960	149,100
41380	Data communication	11,684	13,193	14,400	14,400
41400	Postage	836	488	1,300	1,000
43100	Electric	130,824	127,998	140,000	140,000
43200	Water & sewer	18,476	21,029	19,200	21,200
43300	Gas	17,457	21,216	17,500	21,000
44200	Rents- machinery & equipment	1,330	1,337	2,500	2,500
44365	Rentals - Fire	683,800	636,367	728,017	689,480
46100	R & M office equipment	1,014	667	1,500	1,500
46150	R & M- land- building & improvement	65,910	63,796	70,000	70,000
46250	R & M equipment	25,826	37,905	37,500	32,000
46300	R & M motor vehicles	403,033	397,055	404,000	404,000
46800	Maintenance contracts	33,330	33,224	36,600	39,800
46801	I.T. Maintenance contracts	16,311	16,519	22,900	24,000
47100	Printing	3,008	3,076	3,700	4,000
48250	Employee award program	780	1,200	500	500
48500	Promotional activities	411	753	2,000	2,000
49104	License fees	64	51	2,000	2,000
49105	License renewals	10,372	23,324	23,355	24,355
49180	Administrative fees - Fire	426,869	455,879	394,195	390,341
49201	Taxes and/or assessments	27,862	27,867	29,187	29,187
49220	Promotional exams	15,425	23,970	28,560	28,560
51100	Office supplies	15,285	17,464	14,000	14,000
51200	Maps	-	986	2,000	2,000
51400	Photo supplies	-	254	1,000	1,000

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 529 Other public safety

Division 4003 Fire/Rescue | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					
52005	Operating supplies - Fire	14,318	11,709	18,000	18,000
52006	Operating supplies - Rescue	133,008	116,139	137,061	137,061
52015	Books	2,630	1,133	2,630	2,630
52020	Books - Rescue	953	4,887	3,300	5,000
52160	Pharmaceutical supplies	19,052	23,728	25,600	26,000
52200	Cleaning/janitorial supplies	17,959	17,350	16,000	17,000
52250	Linen/bedding	2,318	3,635	4,820	4,820
52431	Operating chemicals - Fire	6,937	6,908	7,000	8,000
52432	Operating chemicals - Rescue	5,733	4,648	5,038	6,000
52540	Fuel	141,025	154,849	240,000	212,000
52600	Clothing/uniforms	25,336	23,798	25,500	20,500
52630	Protective clothing	38,872	46,801	126,348	90,000
52652	Software < than \$1000 &/or licenses	62	-	4,000	4,000
52653	Computer equipment < \$1000	3,523	7,343	8,000	8,000
52654	Nozzles < \$1000	-	742	4,465	4,465
52656	Ladders < \$1000	-	-	2,500	2,500
52657	Hose < \$1000	-	-	2,500	25,000
52659	Equip less than \$1000 - Fire	25,218	20,846	40,000	40,000
52660	Equip less than \$1000 - Rescue	27,804	33,084	39,087	39,087
52670	Furniture & Fixtures < \$1000	-	7,070	-	-
52701	Food purchases	450	416	2,000	2,000
54100	Memberships/ dues/ subscription	433	535	750	750
	Operating	2,744,152	2,916,377	3,173,363	3,125,030
Capital					
62016	Fire station-9500 Pines	-	-	-	30,000
63000	Improvement other than building	5,422	-	-	-
64016	Ambulances	411,694	-	-	-
64038	Communications systems	-	-	100,000	-
64039	Computer equipment not micro	1,676	-	-	-
64054	Computer programs - Rescue	-	7,000	-	-
64056	Laptop Computer - Fire	-	-	43,795	-
64057	Laptop Computer - Rescue	-	-	40,000	-
64067	Ladder truck	-	118,000	-	-
64079	Fire hose	-	-	-	20,000
64100	Office equipment	-	2,995	-	-
64170	Stretchers	51,948	-	-	-
64181	Radio- portable	13,964	-	-	-
64228	Video equipment	-	5,980	-	-
64400	Other equipment	5,119	-	-	-
	Capital	489,823	133,975	183,795	50,000
	Blank	42,071,699	40,049,628	39,912,540	40,998,285

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 529 Other public safety

Division 4003 Fire/Rescue 678 Fire Prevention | Project 678 Fire Prevention

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
12172	Assistant Division Chief	101,190	103,876	107,022	110,480
12607	Captain - P/M	165,252	159,194	157,747	159,569
12685	Clerical Aide	37,145	35,865	35,864	35,865
12788	Division Chief	122,544	125,866	129,691	131,248
12912	Fire Inspector/PM	196,661	200,296	204,274	214,719
12925	Fire Inspector	68,050	71,134	71,573	64,985
12936	Fire Prevent Adm Battalion Chief	87,778	90,098	92,815	95,827
12992	Vacation leave - retire/term	-	-	37,928	-
12996	Sick leave - retire/term	-	-	60,262	53,115
12997	Sick leave - annual	-	1,187	26,167	34,658
13681	P/T Clerk Spec II	13,843	12,733	13,780	13,780
14000	Overtime	7,201	8,048	6,000	6,000
14012	Overtime- Hurricane	-	-	1,738	1,738
14018	Overtime - Expediting Expense	-	-	10,000	10,000
15000	Incentive pay	7,800	7,800	9,360	9,360
15040	Inspector certification	16,640	16,640	16,640	16,640
15050	Stand-by pay	16,373	16,405	16,500	16,500
15101	Uniform cleaning allowance	1,440	1,440	1,440	1,440
15104	Assignment pay	6,166	6,157	6,498	6,499
15200	Longevity pay	29,234	34,456	35,227	35,228
21000	Social Security- matching	63,765	64,517	76,570	76,547
22000	Retirement contributions	6,314	8,105	9,172	16,326
22100	Retirement contributions P & F	468,603	500,795	577,847	662,587
22110	State contribution P&F retirement	60,800	60,065	8,652	70,969
22300	General retiree health contrib	9,049	-	-	-
22310	Fire retiree health contrib	179,048	-	-	-
22506	Retiree Health Savings-General	1,733	-	-	-
23000	Health Insurance	85,836	94,410	136,807	117,000
23100	Life Insurance	1,340	1,356	1,783	1,839
24000	Workers compensation	43,016	39,903	46,239	48,119
26300	General retiree health contrib	-	13,969	7,777	7,954
26310	Fire retiree health contrib	-	130,407	91,728	91,647
	Personnel	1,796,821	1,804,722	1,997,101	2,110,639
Operating					
31500	Professional services- other	32,107	29,398	-	-
34500	Contract- building maintenance	2,909	1,454	3,173	3,265
40100	Travel/conferences	-	-	-	500
41100	Telephone	1,942	1,927	2,141	2,141
41380	Data communication	932	951	1,800	2,700
43100	Electric	5,960	6,188	6,200	6,375
44365	Rentals - Fire	54,300	52,273	51,132	53,216
46250	R & M equipment	80	7	1,465	2,525
46300	R & M motor vehicles	14,261	7,199	12,000	12,000

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 529 Other public safety

Division 4003 Fire/Rescue 678 Fire Prevention | Project 678 Fire Prevention

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					
46800	Maintenance contracts	1,700	968	2,132	2,132
47100	Printing	183	273	800	800
47200	Photographing/blueprinting	-	-	-	-
48500	Promotional activities	2,950	3,896	4,000	4,000
49104	License fees	60	45	300	300
49180	Administrative fees - Fire	46,425	51,897	41,446	28,699
51100	Office supplies	1,276	1,185	2,369	2,369
51400	Photo supplies	934	1,045	-	-
52000	Operating supplies	326	483	905	2,000
52015	Books	873	-	3,250	3,250
52200	Cleaning/janitorial supplies	467	974	950	974
52540	Fuel	7,013	7,344	12,900	13,318
52650	Equip < than \$1000	359	1,044	2,000	2,000
52652	Software < than \$1000 &/or licenses	-	475	1,000	1,000
52653	Computer equipment < \$1000	2,445	-	1,000	1,000
54100	Memberships/ dues/ subscription	390	390	500	500

Operating 177,889 169,417 151,463 145,064

Capital

64028	Car	16,897	-	-	-
64055	Laptop/Tablet	-	-	16,205	-

Capital 16,897 0 16,205 0

678 Fire Prevention 1,991,607 1,974,139 2,164,769 2,255,703

Entity 1 General Fund | Function 529 Other public safety

Division 4003 Fire/Rescue 680 Assistance to Firefighters | Project 680 Assistance to Firefighters

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
62018	Fire station- Century Village	-	-	23,148	-
64073	Generator	-	-	34,985	-
64352	Special equipment - Rescue	-	415,131	-	-
64400	Other equipment	-	-	20,400	-

Capital 0 415,131 78,533 0

680 Assistance to Firefighters 0 415,131 78,533 0

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

Entity 1 General Fund | Function 529 Other public safety

Division 4003 Fire/Rescue 690 SW Ranches Fire Contract | Project 690 SW Ranches Fire Contract

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
12607	Captain - P/M	-	28,394	340,722	-
12836	Driver Engineer - P/M	-	23,625	283,496	-
12918	Firefighter/PM	-	22,563	270,747	-
21000	Social Security- matching	-	5,706	68,464	-
22100	Retirement contributions P & F	-	54,370	652,435	-
23000	Health Insurance	-	19,522	184,689	-
23100	Life Insurance	-	167	2,001	-
24000	Workers compensation	-	5,320	53,963	-
26310	Fire retiree health contrib	-	10,749	128,984	-
Personnel		0	170,416	1,985,501	0
Operating					
44500	Rent of vehicles	-	4,167	50,000	-
46250	R & M equipment	-	-	5,000	-
46300	R & M motor vehicles	-	-	16,700	-
46750	Hydrant maintenance	-	-	25,000	-
48500	Promotional activities	-	209	2,500	-
49175	Administrative fees	-	1,315	15,771	-
49375	Fire Department Oversight	-	16,913	202,951	-
49520	Fire prevention fee	-	2,084	25,000	-
49540	911 service fee	-	1,050	12,600	-
52000	Operating supplies	-	-	3,300	-
52540	Fuel	-	-	7,000	-
52600	Clothing/uniforms	-	-	1,000	-
52630	Protective clothing	-	-	3,000	-
Operating		0	25,738	369,822	0
690 SW Ranches Fire Contract		0	196,154	2,355,323	0

Entity 1 General Fund | Function 529 Other public safety

Division 4003 Fire/Rescue 911 Public Safety Dispatch | Project 911 Public Safety Dispatch

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
12694	Pub. Saf. Com. Project Chief	102,765	105,469	108,222	108,223
12814	Dispatch Supervisor	186,867	184,338	212,333	216,035
12815	Public Safety Dispatcher	842,193	1,005,184	1,119,223	1,115,157
12816	Public Safety Admin Support Dispatcher	37,854	36,608	36,608	36,608
12992	Vacation leave - retire/term	-	1,428	2,500	2,500
12996	Sick leave - retire/term	-	998	-	1,000
13004	Asst Public Safety Comm Chief	-	-	-	68,994
14000	Overtime	76,472	72,558	80,000	80,000

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 529 Other public safety

Division 4003 Fire/Rescue 911 Public Safety Dispatch | Project 911 Public Safety Dispatch

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
15100	Holiday pay	31,050	44,409	80,000	75,000
15101	Uniform cleaning allowance	6,760	7,980	7,920	8,160
15108	Shift Differential	11,324	13,793	14,560	15,600
15200	Longevity pay	7,681	-	-	-
21000	Social Security- matching	98,698	107,272	120,700	132,185
22000	Retirement contributions	246,481	288,216	371,116	671,901
22300	General retiree health contrib	280,512	-	-	-
22506	Retiree Health Savings-General	26,891	-	-	-
23000	Health Insurance	260,993	301,045	437,782	374,400
23100	Life Insurance	2,323	2,572	3,297	3,494
24000	Workers compensation	9,860	9,579	11,011	16,004
26300	General retiree health contrib	-	502,308	279,972	286,344
	Personnel	2,228,724	2,683,758	2,885,244	3,211,605
Operating					
31500	Professional services- other	900	1,087	3,000	3,000
34500	Contract- building maintenance	9,792	9,192	10,452	10,452
40100	Travel/conferences	-	-	300	300
41100	Telephone	19,189	10,208	24,000	24,000
43100	Electric	7,355	6,942	9,000	9,000
43200	Water & sewer	446	486	1,000	1,000
44365	Rentals - Fire	-	1,402	1,463	1,508
46100	R & M office equipment	90	690	227	227
46150	R & M- land- building & improvement	14,251	7,706	10,000	10,000
46250	R & M equipment	950	1,058	5,403	1,403
46300	R & M motor vehicles	-	-	2,575	2,575
46802	Maint contracts-Police/Fire Resc	7,500	-	13,000	13,000
46803	Maint contracts-Fire Rescue	22,357	22,115	48,000	48,000
46810	IT Maint contracts-Police/Fire Res	63,370	64,017	71,500	71,500
47100	Printing	-	329	500	500
49180	Administrative fees - Fire	-	10,171	6,647	6,043
51100	Office supplies	1,368	278	1,300	1,300
52200	Cleaning/janitorial supplies	1,431	1,371	1,905	1,905
52540	Fuel	2,575	3,231	4,075	3,661
52600	Clothing/uniforms	1,524	1,178	5,000	5,000
52650	Equip < than \$1000	1,362	1,782	2,000	2,000
52652	Software < than \$1000 &/or licenses	-	204	2,000	2,000
52653	Computer equipment < \$1000	59	351	500	500
54100	Memberships/ dues/ subscription	-	-	150	150
	Operating	154,517	143,800	223,997	219,024
Capital					
62031	Fire station- Stirling Rd	-	-	-	330,000
64039	Computer equipment not micro	6,837	-	-	-

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 529 Other public safety

Division 4003 Fire/Rescue 911 Public Safety Dispatch | Project 911 Public Safety Dispatch

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Capital					
64051	Computer programs	-	4,856	-	-
64059	Communications Sys-Fire/Rescue	-	-	-	25,000
Capital		6,837	4,856	0	355,000
911 Public Safety Dispatch		2,390,078	2,832,414	3,109,241	3,785,629
4003 Fire/Rescue		46,453,384	45,467,466	47,620,406	47,039,617

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

Entity 1 General Fund | Function 569 Other human services

Division 5002 Early Development Centers | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Other					
91171	Transfer to Charter Middle School	-	-	723,336	910,561
Other		0	0	723,336	910,561
Blank		0	0	723,336	910,561

Entity 1 General Fund | Function 569 Other human services

**Division 5002 Early Development Centers 203 Charter EDC - Village Center | Project 203
Charter EDC - Village Center**

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
12120	Sch Accounting Clerk II	27,031	20,598	-	-
12143	EDC Teacher	82,577	65,589	48,732	44,180
12780	Teacher Aide	2,436	-	-	-
12781	Site Supervisor	37,397	38,544	38,397	38,397
12992	Vacation leave - retire/term	1,425	6,142	290	-
12996	Sick leave - retire/term	268	2,916	-	-
13551	P/T Teacher Aide	83,363	92,449	98,367	123,729
13680	P/T Clerk Spec I	14,066	11,345	-	-
14000	Overtime	9	38	-	200
15015	Payment in lieu of benefits	2,400	1,939	-	-
21000	Social Security- matching	18,953	17,609	14,215	15,803
22300	General retiree health contrib	2,801	-	-	-
22500	ICMA - city portion	7,449	10,019	4,371	4,130
23000	Health Insurance	45,779	35,905	54,723	35,100
23100	Life Insurance	406	263	343	187
24000	Workers compensation	3,916	4,108	4,480	3,711
26300	General retiree health contrib	-	426	460	306
Personnel		330,277	307,889	264,378	265,743

Operating

31500	Professional services- other	-	350	-	-
34500	Contract- building maintenance	12,019	11,700	18,300	33,173
34989	Contractual service provider	-	55,921	163,628	199,943
34990	Contractual services- other	529	435	600	600
40100	Travel/conferences	-	-	350	350
40200	College classes- education	-	-	-	600
41100	Telephone	1,595	1,571	1,950	2,000
43100	Electric	13,554	13,382	15,000	15,000
43200	Water & sewer	4,051	4,855	3,600	2,000
44800	Transportation Rentals	960	-	-	-
46150	R & M- land- building & improvement	14,475	21,220	6,000	6,000
46250	R & M equipment	133	116	500	500

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

Entity 1 General Fund | Function 569 Other human services

**Division 5002 Early Development Centers 203 Charter EDC - Village Center | Project 203
Charter EDC - Village Center**

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					
46800	Maintenance contracts	1,301	1,033	1,100	1,100
49104	License fees	369	138	250	296
49674	Special event- summer program	1,900	2,473	7,000	7,000
51100	Office supplies	420	1,048	1,500	1,500
52000	Operating supplies	6,143	7,856	14,500	15,500
52030	Sch year activities	2,558	4,087	6,000	6,000
52050	Playground/athletic supplies	491	317	1,500	1,500
52200	Cleaning/janitorial supplies	1,993	1,785	2,500	2,500
52650	Equip < than \$1000	1,384	1,928	4,200	2,500
52652	Software < than \$1000 &/or licenses	-	-	903	500
52653	Computer equipment < \$1000	591	-	497	350
52701	Food purchases	18,247	24,067	32,500	32,500
54100	Memberships/ dues/ subscription	-	-	-	450
Operating		82,714	154,281	282,378	331,862
203 Charter EDC - Village Center		412,991	462,170	546,756	597,605

Entity 1 General Fund | Function 569 Other human services

Division 5002 Early Development Centers 205 WCY EDC | Project 205 WCY EDC

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
12120	Sch Accounting Clerk II	23,910	15,828	397	-
12143	EDC Teacher	212,455	218,772	208,720	208,723
12780	Teacher Aide	79,179	93,155	83,206	80,235
12781	Site Supervisor	46,082	46,082	45,906	45,906
12972	EDC Clerical Spec I	44,581	43,959	25,546	24,773
12992	Vacation leave - retire/term	-	1,289	100	100
12996	Sick leave - retire/term	-	285	-	100
12997	Sick leave - annual	115	-	-	-
13551	P/T Teacher Aide	174,627	183,679	199,112	233,716
13680	P/T Clerk Spec I	-	-	8,700	12,844
13738	P/T Custodian	8,244	7,785	11,554	-
14000	Overtime	-	74	-	-
15015	Payment in lieu of benefits	16,893	18,554	17,262	16,807
21000	Social Security- matching	44,785	45,794	51,957	47,696
22300	General retiree health contrib	5,598	-	-	-
22500	ICMA - city portion	20,396	33,214	20,565	17,988
23000	Health Insurance	94,419	113,616	164,168	105,300
23100	Life Insurance	770	760	1,095	815
24000	Workers compensation	9,222	10,552	12,734	10,894
26300	General retiree health contrib	-	1,420	1,840	1,632

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

Entity 1 General Fund | Function 569 Other human services

Division 5002 Early Development Centers 205 WCY EDC | Project 205 WCY EDC

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
	Personnel	781,275	834,818	852,862	807,529
Operating					
31500	Professional services- other	-	150	-	-
34500	Contract- building maintenance	3,522	3,141	5,000	32,393
34989	Contractual service provider	-	12,790	72,070	117,121
34990	Contractual services- other	895	1,156	3,000	3,000
40100	Travel/conferences	-	150	100	300
40200	College classes- education	-	-	-	750
44800	Transportation Rentals	8,389	6,085	1,000	7,000
46150	R & M- land- building & improvement	9,587	12,383	16,035	6,000
46250	R & M equipment	540	179	1,000	1,000
46800	Maintenance contracts	310	485	3,000	3,000
49104	License fees	225	180	350	350
49674	Special event- summer program	28,306	22,359	47,000	32,000
51100	Office supplies	2,335	1,893	2,500	2,500
52000	Operating supplies	30,206	21,291	32,700	36,000
52030	Sch year activities	2,919	4,783	5,300	3,000
52050	Playground/athletic supplies	1,881	601	1,000	1,000
52200	Cleaning/janitorial supplies	2,253	1,933	1,700	2,000
52650	Equip < than \$1000	8,602	11,093	25,000	10,500
52652	Software < than \$1000 &/or licenses	-	-	824	300
52653	Computer equipment < \$1000	189	117	976	3,000
52701	Food purchases	35,411	38,509	42,000	42,000
	Operating	135,571	139,276	260,555	303,214
Capital					
63000	Improvement other than building	-	-	13,965	-
64053	Micro computer	2,330	-	1,000	-
64400	Other equipment	24,249	15,050	-	10,000
	Capital	26,579	15,050	14,965	10,000
	205 WCY EDC	943,425	989,144	1,128,382	1,120,743

Entity 1 General Fund | Function 569 Other human services

Division 5002 Early Development Centers 208 Charter EDC - West | Project 208 Charter EDC - West

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
12120	Sch Accounting Clerk II	26,887	26,893	26,790	26,791
12143	EDC Teacher	199,234	238,629	249,028	248,726
12780	Teacher Aide	68,069	114,001	120,032	120,033

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

Entity 1 General Fund | Function 569 Other human services

Division 5002 Early Development Centers 208 Charter EDC - West | Project 208 Charter EDC - West

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
12781	Site Supervisor	41,338	41,718	41,558	41,559
12972	EDC Clerical Spec I	24,701	24,868	24,773	24,773
12992	Vacation leave - retire/term	2,368	-	150	150
12996	Sick leave - retire/term	458	-	500	500
12997	Sick leave - annual	766	363	-	-
13551	P/T Teacher Aide	244,849	242,445	339,534	340,655
13680	P/T Clerk Spec I	16,943	16,991	14,715	14,715
14000	Overtime	-	-	100	100
15015	Payment in lieu of benefits	9,600	16,339	16,800	14,406
15100	Holiday pay	-	-	100	100
21000	Social Security- matching	47,377	51,959	63,804	63,717
22300	General retiree health contrib	5,598	-	-	-
22500	ICMA - city portion	17,717	35,229	23,111	23,102
23000	Health Insurance	137,337	148,574	205,210	187,200
23100	Life Insurance	790	761	1,206	1,046
24000	Workers compensation	8,176	11,367	14,345	14,679
26300	General retiree health contrib	-	1,490	2,024	2,244
	Personnel	852,210	971,628	1,143,780	1,124,496
Operating					
31500	Professional services- other	-	350	-	240
34500	Contract- building maintenance	30,460	29,935	40,000	40,000
34990	Contractual services- other	706	574	1,200	1,200
40100	Travel/conferences	-	-	350	500
40200	College classes- education	-	-	-	450
41100	Telephone	1,948	1,929	3,000	3,000
43100	Electric	19,858	21,200	30,000	30,000
43200	Water & sewer	2,704	4,816	3,375	3,600
44360	Rentals	192,120	194,575	192,670	190,562
44800	Transportation Rentals	6,899	6,765	10,000	8,000
46150	R & M- land- building & improvement	21,332	15,863	27,000	27,000
46250	R & M equipment	242	976	500	500
46800	Maintenance contracts	962	891	1,000	1,000
49104	License fees	175	180	300	300
49674	Special event- summer program	16,049	17,992	24,000	24,000
51100	Office supplies	3,417	3,824	5,000	6,000
52000	Operating supplies	14,856	10,870	15,000	15,000
52030	Sch year activities	9,583	12,037	16,420	16,000
52050	Playground/athletic supplies	949	725	2,000	1,000
52200	Cleaning/janitorial supplies	4,342	3,996	5,000	5,000
52650	Equip < than \$1000	16,658	2,240	3,000	2,000
52652	Software < than \$1000 &/or licenses	1,673	893	1,296	1,800
52653	Computer equipment < \$1000	17	-	504	1,000
52701	Food purchases	52,467	61,382	70,000	70,000

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

Entity 1 General Fund | Function 569 Other human services

Division 5002 Early Development Centers 208 Charter EDC - West | Project 208 Charter EDC - West

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					
	Operating	397,417	392,013	451,615	448,152
Capital					
64053	Micro computer	4,528	-	1,000	-
64400	Other equipment	9,968	17,632	-	-
	Capital	14,495	17,632	1,000	0
208 Charter EDC - West		1,264,121	1,381,274	1,596,395	1,572,648

Entity 1 General Fund | Function 569 Other human services

Division 5002 Early Development Centers 209 Charter EDC - Central | Project 209 Charter EDC - Central

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
12120	Sch Accounting Clerk II	24,284	24,581	26,790	23,442
12143	EDC Teacher	209,209	190,283	181,465	168,580
12780	Teacher Aide	117,903	121,042	120,934	120,936
12781	Site Supervisor	43,434	44,286	44,117	44,117
12972	EDC Clerical Spec I	24,080	24,367	24,274	24,274
12992	Vacation leave - retire/term	-	708	-	-
12996	Sick leave - retire/term	-	229	-	-
12997	Sick leave - annual	2,714	3,527	-	-
13551	P/T Teacher Aide	293,341	299,188	317,479	328,534
13680	P/T Clerk Spec I	14,108	14,445	-	-
14000	Overtime	34	-	250	250
15015	Payment in lieu of benefits	9,600	9,600	9,600	7,203
21000	Social Security- matching	53,842	52,047	58,353	54,895
22300	General retiree health contrib	5,318	-	-	-
22500	ICMA - city portion	20,997	31,723	20,112	19,076
23000	Health Insurance	128,754	131,095	191,530	163,800
23100	Life Insurance	728	725	947	865
24000	Workers compensation	9,109	11,021	13,163	12,753
26300	General retiree health contrib	-	1,349	1,656	1,836
	Personnel	957,454	960,215	1,010,670	970,561
Operating					
31500	Professional services- other	-	650	-	118
34500	Contract- building maintenance	26,004	25,939	26,574	32,574
34989	Contractual service provider	-	14,480	64,965	84,244
34990	Contractual services- other	650	694	700	700
40100	Travel/conferences	-	2,163	500	-
40200	College classes- education	-	-	-	1,050

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

Entity 1 General Fund | Function 569 Other human services

Division 5002 Early Development Centers 209 Charter EDC - Central | Project 209 Charter EDC - Central

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					
40229	Training	-	-	-	1,000
41100	Telephone	2,765	2,773	3,334	3,334
43100	Electric	33,757	35,418	34,250	35,000
43200	Water & sewer	5,689	4,243	5,700	5,700
44360	Rentals	192,887	192,830	192,686	192,760
44800	Transportation Rentals	7,905	10,020	9,600	9,600
46150	R & M- land- building & improvement	14,178	14,083	18,982	21,000
46250	R & M equipment	663	955	3,600	1,200
46800	Maintenance contracts	1,203	817	1,500	1,200
49104	License fees	180	3,407	250	3,600
49674	Special event- summer program	25,920	26,500	24,350	29,740
51100	Office supplies	2,609	1,892	3,500	3,500
52000	Operating supplies	14,541	15,928	21,000	23,000
52030	Sch year activities	23,086	22,352	34,150	34,150
52050	Playground/athletic supplies	1,595	810	1,500	1,500
52200	Cleaning/janitorial supplies	3,286	2,110	3,300	3,300
52650	Equip < than \$1000	789	1,346	2,680	2,000
52652	Software < than \$1000 &/or licenses	3,346	1,785	1,700	1,800
52653	Computer equipment < \$1000	33	451	1,000	1,000
52701	Food purchases	65,407	65,779	68,000	68,000
Operating		426,495	447,423	523,821	561,070
Capital					
63000	Improvement other than building	-	46,295	-	-
64014	Aluminum shed	-	-	1,518	-
64053	Micro computer	-	3,773	2,820	-
64204	TV- closed circuit	-	1,927	2,500	-
Capital		0	51,994	6,838	0
209 Charter EDC - Central		1,383,948	1,459,633	1,541,329	1,531,631
5002 Early Development Centers		4,004,485	4,292,220	5,536,198	5,733,188

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 569 Other human services

Division 5005 W.C.Y Administration | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
13680	P/T Clerk Spec I	13,233	11,117	12,844	12,844
13738	P/T Custodian	889	-	-	-
21000	Social Security- matching	1,080	850	906	984
24000	Workers compensation	1,220	550	226	222
Personnel		16,422	12,517	13,976	14,050
Operating					
32100	Accounting and auditing fees	1,217	893	923	957
34500	Contract- building maintenance	3,363	568	-	-
43100	Electric	36,012	30,816	40,000	33,415
43200	Water & sewer	2,880	2,600	3,000	2,740
46150	R & M- land- building & improvement	312	-	500	200
51100	Office supplies	133	280	200	220
52000	Operating supplies	-	-	140	-
52200	Cleaning/janitorial supplies	2,244	2,085	2,500	2,165
Operating		46,160	37,242	47,263	39,697
Blank		62,583	49,759	61,239	53,747
5005 W.C.Y Administration		62,583	49,759	61,239	53,747

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 519 Other general governmental services

Division 6001 General Gvt Buildings | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
12246	Public Service Maintenance Worker I	138,821	107,317	106,142	108,307
12261	A/C Mechanic III	44,877	-	-	-
12462	Plumber III	61,957	59,572	58,698	58,698
12466	Plumber II/AC Mechanic I	57,906	55,890	55,890	-
12533	Electrician II	63,077	59,741	55,307	55,308
12609	Carpenter Foreman	67,048	64,709	64,709	64,709
12650	Communication Technician	92,206	50,731	50,731	50,732
12992	Vacation leave - retire/term	-	-	416	-
12996	Sick leave - retire/term	-	-	107	-
13484	P/T Building Inspector	9,931	9,609	11,786	32,786
14000	Overtime	30,802	12,807	24,500	16,000
15100	Holiday pay	150	-	-	-
15105	Shoe allowance	1,100	-	-	-
15115	Beeper pay	24,978	16,742	23,000	18,000
15200	Longevity pay	14,180	-	-	-
21000	Social Security- matching	45,212	31,941	34,338	30,952
22000	Retirement contributions	76,745	75,839	85,825	153,749
22300	General retiree health contrib	99,535	-	-	-
23000	Health Insurance	92,788	69,917	109,446	81,900
23100	Life Insurance	961	680	873	764
24000	Workers compensation	57,511	40,648	30,278	27,734
26300	General retiree health contrib	-	111,760	62,216	63,632
	Personnel	979,784	767,903	774,262	763,271
Operating					
31100	Professional services- engineering	-	112	2,084	2,500
31400	Professional services- medical	-	-	500	-
34300	Contract- laundry & cleaning	1,589	1,195	2,500	1,750
34500	Contract- building maintenance	53,900	53,270	59,790	52,032
34989	Contractual service provider	574,905	1,972,301	2,175,000	2,693,815
34990	Contractual services- other	2,004,257	365,617	331,738	170,138
40100	Travel/conferences	206	187	1,000	1,000
41100	Telephone	118,283	118,998	105,000	90,000
43100	Electric	119,429	126,540	135,000	135,000
43200	Water & sewer	4,249	4,260	4,750	4,750
43300	Gas	-	-	100	-
44200	Rents- machinery & equipment	900	1,654	1,750	1,750
46150	R & M- land- building & improvement	260,294	262,889	273,959	250,000
46160	R & M garage building	2,410	1,315	2,000	2,000
46250	R & M equipment	23,555	15,964	12,784	16,000
46260	R & M garage equipment	90	-	1,500	1,500
46300	R & M motor vehicles	48,018	49,423	39,952	52,000
46800	Maintenance contracts	25,118	25,738	31,213	33,832
47100	Printing	-	21	500	500

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 519 Other general governmental services

Division 6001 General Gvt Buildings | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					
48100	Advertising	-	-	1,000	-
49104	License fees	3,512	3,166	3,500	3,500
51100	Office supplies	4,709	4,754	5,000	5,000
52000	Operating supplies	32,173	31,306	25,000	32,000
52150	First aid, safety equip & supplies	3,679	2,049	2,000	2,200
52200	Cleaning/janitorial supplies	12,682	12,617	13,000	13,000
52300	Expendable tools	5,520	4,237	4,000	4,500
52540	Fuel	40,982	59,169	57,000	69,745
52600	Clothing/uniforms	333	-	500	-
52650	Equip < than \$1000	18,406	21,363	23,675	58,000
52652	Software < than \$1000 &/or licenses	-	-	1,609	-
52653	Computer equipment < \$1000	681	688	916	600
52701	Food purchases	-	-	200	-
54100	Memberships/ dues/ subscription	227	72	1,052	87
Operating		3,360,105	3,138,906	3,319,572	3,697,199
Capital					
62006	City buildings	55,000	-	-	-
63066	Fuel Storage Tanks	-	210,769	-	-
64204	TV- closed circuit	472	2,518	-	-
64221	Van	-	-	-	50,000
64400	Other equipment	-	8,877	11,805	4,000
Capital		55,472	222,164	11,805	54,000
Blank		4,395,361	4,128,972	4,105,639	4,514,470
6001 General Gvt Buildings		4,395,361	4,128,972	4,105,639	4,514,470

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 539 Other physical environment

Division 6004 Grounds Maintenance | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
12052	Controller/Internal Auditor	63,253	-	-	-
12055	Deputy Public Services Director	13,140	72,883	72,883	72,884
12109	Administrative Supervisor	80,799	77,189	29,214	-
12190	Maintenance Worker III	40,065	-	-	-
12246	Public Service Maintenance Worker I	130,833	106,289	124,967	97,928
12250	Maintenance Worker II	95,416	92,102	92,102	92,104
12499	Deputy City Manager	-	-	-	52,592
12516	Assistant City Manager	18,020	-	-	-
12684	Clerical Spec II	35,212	-	-	-
12992	Vacation leave - retire/term	-	-	14,544	-
12996	Sick leave - retire/term	-	-	20,188	-
13001	Public Services Director	80,120	76,544	76,544	76,544
14000	Overtime	38,239	26,742	35,000	35,000
15100	Holiday pay	-	1,055	4,000	4,000
15105	Shoe allowance	700	-	-	-
15115	Beeper pay	2,615	887	3,000	3,000
15200	Longevity pay	9,576	-	-	-
21000	Social Security- matching	41,568	31,758	33,839	30,771
22000	Retirement contributions	73,032	49,612	85,349	155,907
22300	General retiree health contrib	90,489	-	-	-
23000	Health Insurance	84,612	52,048	88,924	51,002
23100	Life Insurance	945	618	775	714
24000	Workers compensation	30,804	26,388	30,746	28,196
26300	General retiree health contrib	-	98,196	58,329	59,655
Personnel		929,438	712,311	770,404	760,297
Operating					
34300	Contract- laundry & cleaning	1,780	4,069	2,900	4,200
34500	Contract- building maintenance	4,000	4,040	4,000	4,000
34989	Contractual service provider	339,808	1,208,986	1,298,000	1,109,665
34990	Contractual services- other	1,000,164	148,117	183,781	264,766
40100	Travel/conferences	44	104	100	100
41100	Telephone	42,641	41,648	45,000	45,000
41400	Postage	2,079	-1,557	1,500	1,500
43100	Electric	93,666	100,832	110,000	110,000
43200	Water & sewer	4,871	5,578	5,000	5,300
44200	Rents- machinery & equipment	4,409	3,287	5,000	4,000
46150	R & M- land- building & improvement	38,839	13,304	55,000	42,000
46170	R & M irrigation	33,229	37,832	35,000	35,000
46180	R & M mitigation	-	-	5,000	-
46250	R & M equipment	5,728	13,465	15,000	14,000
46300	R & M motor vehicles	94,613	32,723	103,000	35,000
46800	Maintenance contracts	6,779	6,577	8,500	6,636
46801	I.T. Maintenance contracts	-	2,100	2,100	2,100

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

Entity 1 General Fund | Function 539 Other physical environment

Division 6004 Grounds Maintenance | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					
48100	Advertising	-	-	1,000	-
48500	Promotional activities	151	2,350	6,000	3,000
49104	License fees	2,272	2,136	3,000	3,000
49600	Trash disposal charges	8,594	5,582	12,000	10,000
51100	Office supplies	6,417	8,635	8,000	8,000
52000	Operating supplies	8,999	11,763	15,000	12,000
52150	First aid, safety equip & supplies	3,123	2,540	3,000	2,500
52200	Cleaning/janitorial supplies	6,553	5,622	6,000	6,000
52300	Expendable tools	2,128	2,047	5,000	3,500
52420	Horticultural chemicals	4,698	3,623	13,000	30,000
52430	Operating chemicals	41,904	38,469	56,000	40,000
52440	Fertilizers	3,337	2,316	1,500	2,000
52540	Fuel	30,996	33,758	32,000	35,593
52600	Clothing/uniforms	333	-	500	-
52650	Equip < than \$1000	8,697	9,767	15,000	13,000
52652	Software < than \$1000 &/or licenses	-	995	-	-
52653	Computer equipment < \$1000	999	371	1,750	1,000
52800	Horticultural supplies	-	-	500	-
54100	Memberships/ dues/ subscription	173	-	250	-
Operating		1,802,027	1,751,079	2,058,381	1,852,860
Capital					
63115	Landscaping	-	-	-	250,000
64214	Truck	-	-	-	90,000
Capital		0	0	0	340,000
Blank		2,731,465	2,463,390	2,828,785	2,953,157
6004 Grounds Maintenance		2,731,465	2,463,390	2,828,785	2,953,157

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

Entity 1 General Fund | Function 519 Other general governmental services

Division 6005 Purchasing/Contract Administration | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
12486	Purchasing Manager	18,556	83,990	83,990	92,144
12487	Purchasing Agent/Contract Analyst	12,083	56,951	56,950	56,951
12525	Administrative Assistant I	63,783	-	-	-
12738	Contract Administrator III	66,768	-	-	-
13175	P/T Purchasing Division Director	87,708	-	-	-
13730	P/T Storekeeper	20,983	17,787	36,222	-
14000	Overtime	1,667	-	2,000	2,000
15116	Cell Phone Pay	-	-	1,125	1,440
15200	Longevity pay	3,324	-	-	-
21000	Social Security- matching	17,919	11,527	13,553	11,671
22000	Retirement contributions	16,921	32,916	36,044	67,869
22300	General retiree health contrib	18,098	-	-	-
23000	Health Insurance	16,759	26,219	13,681	11,700
23100	Life Insurance	280	359	314	338
24000	Workers compensation	12,716	21,750	2,834	678
26300	General retiree health contrib	-	41,911	15,554	15,908
	Personnel	357,565	293,410	262,267	260,699
Operating					
34300	Contract- laundry & cleaning	460	370	500	500
34500	Contract- building maintenance	1,920	1,920	2,220	2,220
34989	Contractual service provider	3,693	74,565	116,250	190,853
40100	Travel/conferences	198	37	400	300
41100	Telephone	3,012	5,612	4,875	6,000
43100	Electric	8,447	8,300	9,500	9,500
43200	Water & sewer	318	325	360	360
46150	R & M- land- building & improvement	1,418	1,244	3,450	1,850
46300	R & M motor vehicles	7,863	4,441	3,000	4,500
46800	Maintenance contracts	-	-	1,000	-
49000	Legal/employment ads	3,099	3,680	5,900	4,000
51100	Office supplies	500	288	500	750
52000	Operating supplies	103	285	500	500
52200	Cleaning/janitorial supplies	934	652	750	750
52540	Fuel	11,006	2,138	4,000	2,552
52650	Equip < than \$1000	-	1,688	500	500
54100	Memberships/ dues/ subscription	100	25	200	200
	Operating	43,073	105,568	153,905	225,335
Capital					
64070	Forklift	-	-	-	28,000
	Capital	0	0	0	28,000
	Blank	400,637	398,978	416,172	514,034

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

5 Purchasing/Contract Administration	400,637	398,978	416,172	514,034
---	----------------	----------------	----------------	----------------

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 519 Other general governmental services

Division 6006 Environmental Services (Engineering) | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
12189	Landscape Technician	45,017	-	-	-
12500	City Engineer	76,285	-	-	-
12667	Chief Engineering Inspector	90,656	87,048	86,757	86,757
12770	Engineer Inspector	120,559	63,419	63,419	63,420
12774	Engineer	-	-	-	28,975
14000	Overtime	5,624	3,683	12,000	6,000
15105	Shoe allowance	400	-	-	-
15115	Beeper pay	4,501	4,296	4,200	4,300
15200	Longevity pay	7,542	-	-	-
21000	Social Security- matching	25,039	12,132	12,408	14,494
22000	Retirement contributions	65,745	51,240	38,408	68,361
22300	General retiree health contrib	40,720	-	-	-
23000	Health Insurance	38,218	21,849	27,361	30,395
23100	Life Insurance	628	389	336	340
24000	Workers compensation	25,623	10,752	7,194	7,356
26300	General retiree health contrib	-	34,923	15,554	15,908
Personnel		546,558	289,732	267,637	326,306
Operating					
34300	Contract- laundry & cleaning	1,271	744	1,500	1,000
34500	Contract- building maintenance	2,970	2,970	2,970	2,970
34989	Contractual service provider	16,120	68,981	86,000	75,712
41100	Telephone	372	762	750	800
44200	Rents- machinery & equipment	107	-	500	200
46300	R & M motor vehicles	12,698	4,244	12,188	6,000
46800	Maintenance contracts	4,460	4,790	6,000	5,178
51100	Office supplies	2,191	3,335	2,500	3,000
52000	Operating supplies	467	708	697	700
52540	Fuel	10,944	13,675	12,000	19,873
52650	Equip < than \$1000	320	534	750	750
52652	Software < than \$1000 &/or licenses	89	-	-	-
52653	Computer equipment < \$1000	180	107	1,000	1,000
54100	Memberships/ dues/ subscription	127	-	128	128
Operating		52,315	100,852	126,983	117,311
Capital					
64210	Truck pickup	-	-	34,162	30,000
Capital		0	0	34,162	30,000
Blank		598,873	390,584	428,782	473,617
Environmental Services (Engineering)		598,873	390,584	428,782	473,617

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

Entity 1 General Fund | Function 519 Other general governmental services

Division 6008 Howard C. Forman Human Services Campus | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					
31100	Professional services- engineering	2,312	1,605	5,000	3,000
31300	Professional services-Outside Legal	7,005	2,602	10,000	7,500
31500	Professional services- other	-	-	2,500	-
34989	Contractual service provider	68,091	246,710	271,000	452,061
34990	Contractual services- other	270,972	73,758	128,069	100,774
41100	Telephone	2,954	2,657	3,000	3,000
43100	Electric	294,004	296,562	373,000	330,000
43200	Water & sewer	293	361	1,000	750
43300	Gas	-600	80	2,000	1,000
43500	Sanitation	-570	-	1,000	1,000
44200	Rents- machinery & equipment	5,102	6,720	6,000	7,000
44360	Rentals	274,986	272,570	271,970	272,626
45000	Insurance	33,533	31,425	54,253	56,088
45065	Property insurance-Leasehold	4,833	26,127	48,200	17,216
46150	R & M- land- building & improvement	58,603	182,705	524,592	534,713
46250	R & M equipment	4,547	6,483	5,000	8,000
46300	R & M motor vehicles	-	1,802	-	-
46800	Maintenance contracts	23,823	24,013	22,082	24,006
52000	Operating supplies	11,155	12,584	9,000	13,000
52300	Expendable tools	323	1,517	1,000	1,000
52540	Fuel	1,278	632	3,000	1,050
52650	Equip < than \$1000	3,527	2,261	5,000	5,000
	Operating	1,066,175	1,193,174	1,746,666	1,838,784
Capital					
64015	Air conditioner	1,785	-	-	-
64400	Other equipment	-	17,726	59,016	-
	Capital	1,785	17,726	59,016	0
	Blank	1,067,960	1,210,900	1,805,682	1,838,784

Entity 1 General Fund | Function 569 Other human services

**Division 6008 Howard C. Forman Human Services Campus 55 DCF-Transitional Housing YR2 |
Project 55 DCF-Transitional Housing YR2**

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					
30010	Contingency	-	-	5,000	-
31300	Professional services-Outside Legal	4,913	539	2,001	-
34500	Contract- building maintenance	200	3,147	4,874	-
34989	Contractual service provider	23,805	82,844	60,114	-
34990	Contractual services- other	82,818	9,250	13,210	-
40100	Travel/conferences	-	-	500	-

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 569 Other human services

**Division 6008 Howard C. Forman Human Services Campus 55 DCF-Transitional Housing YR2 |
Project 55 DCF-Transitional Housing YR2**

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					
41100	Telephone	2,861	2,592	3,457	-
43100	Electric	9,432	10,929	12,522	-
43200	Water & sewer	5,582	8,434	7,164	-
44200	Rents- machinery & equipment	731	742	964	-
45065	Property insurance-Leasehold	-	990	3,000	-
46150	R & M- land- building & improvement	11,232	4,494	33,154	-
46250	R & M equipment	356	911	2,000	-
46800	Maintenance contracts	494	1,716	1,886	-
49175	Administrative fees	-	-	23,745	-
49355	Special investigation	300	300	1,275	-
51100	Office supplies	517	461	1,333	-
52000	Operating supplies	3,954	3,799	3,446	-
52650	Equip < than \$1000	1,135	2,208	4,610	-
52652	Software < than \$1000 &/or licenses	-	640	1,000	-
52653	Computer equipment < \$1000	-	-	500	-
Operating		148,330	133,994	185,755	0
Capital					
63993	Improvements - Other	-	-	154	-
Capital		0	0	154	0
Grants and Aid					
81121	In-kind- salaries	25,632	25,632	25,632	-
Grants and Aid		25,632	25,632	25,632	0
55 DCF-Transitional Housing YR2		173,962	159,626	211,541	0
rd C. Forman Human Services Campus		1,241,921	1,370,526	2,017,223	1,838,784

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 572 Parks and recreation

Division 7001 Recreation | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
12004	Athletic Coordinator	68,748	18,363	-	-
12006	Assistant Athletic Coordinator	47,520	46,031	45,926	45,927
12015	Irrigation Maintenance Worker	91,137	88,719	88,379	88,380
12025	Irrigation Mechanic	52,543	51,000	50,731	50,732
12109	Administrative Supervisor	59,890	57,671	57,450	57,450
12181	Division Director of Recreation	95,583	93,475	93,475	93,476
12185	Landscape Maintenance Superintendent	69,102	23,515	-	-
12215	Senior Lifeguard	107,390	103,576	103,335	103,335
12310	Night Supervisor	126,039	121,123	120,328	120,328
12352	P & R Maint WRK/HEO	83,637	46,228	46,051	86,924
12355	P & R Maint WRK I	1,084,389	986,168	917,492	921,076
12356	P & R MAINT WRK II	274,195	277,187	275,392	197,664
12357	P & R MAINT WRK III	225,649	145,805	145,246	184,082
12358	Landscape Maintenance Worker	43,096	42,679	42,515	42,516
12359	P&R Maint Worker III/Playground Safety	51,958	50,926	50,731	50,732
12508	Parks & Rec Account Clerk I	88,044	84,968	84,968	84,968
12509	Parks & Rec Account Clerk II	11,456	-	-	-
12519	Parks & Recreation Director	160,240	153,088	153,088	114,816
12521	Assistant Parks & Recreation Director	129,686	126,318	126,318	136,324
12525	Administrative Assistant I	88,506	46,442	46,442	46,443
12531	Division Director of Park Operations	94,287	79,854	72,488	72,488
12546	Aquatic Coordinator	88,970	85,420	85,093	85,093
12547	Aquatic Coordinator Assistant	61,731	60,030	59,800	59,800
12559	Recreation Supervisor II	102,133	89,363	153,005	153,006
12562	Recreation Supervisor I	-	42,461	56,888	56,888
12563	Special Events Coordinator	62,995	55,826	60,923	60,923
12564	Special Events- Coordinator Assistant	45,629	-	-	-
12572	Cultural Arts Coordinator	58,226	57,671	57,450	57,450
12573	Recreation Specialist	107,070	71,607	71,490	71,490
12578	Maintenance Crew Leader	108,652	106,321	105,913	150,927
12581	Recreation Specialist II	126,784	197,357	122,533	122,534
12659	Spray Fertilizer Technician	43,865	44,184	43,243	36,276
12683	Parks Maint. Superintendent	126,489	-	-	-
12740	Custodian	33,454	32,820	32,947	32,948
12891	Special Population Prog Coord	64,906	63,049	62,733	62,733
12940	Head Custodian	43,014	38,496	-	-
12992	Vacation leave - retire/term	-	7,520	-	-
12996	Sick leave - retire/term	-	4,071	-	-
13405	P/T Art Teacher	39,044	62,857	49,960	52,042
13450	P/T Cashier	22,721	15,343	11,195	11,195
13454	P/T Administrative Assistant	57,903	78,612	72,683	38,826
13488	P/T Senior Lifeguard	21,184	25,569	26,258	26,258
13492	P/T Lifeguard	142,957	83,213	97,600	97,600
13495	P/T Recreation Aide	180,507	159,858	185,612	177,549

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 572 Parks and recreation

Division 7001 Recreation | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
13500	P/T Maintenance Worker I	141,231	152,500	182,311	181,845
13507	P/T Summer Program	285,126	149,106	166,288	166,288
13526	P/T Recreation Therapeutics	-	-	-	12,470
13537	P/T Music Teacher	21,298	28,623	46,212	48,139
13539	P/T Drama Teacher	6,743	8,438	7,743	9,108
13549	P/T Storage Lot Attendant	8,125	8,039	9,684	9,685
13562	P/T Curator	22,167	24,237	20,353	20,353
13563	P/T Recreation Leader	40,156	36,090	38,100	42,328
13591	P/T Water Safety Instructor	121,282	113,044	132,579	132,632
13602	P/T Recreation Specialist	18,122	13,543	31,724	31,741
13620	P/T Videographer-Editor	9,457	-	-	-
13680	P/T Clerk Spec I	28,860	24,134	25,684	26,202
13738	P/T Custodian	94,775	82,852	88,667	87,161
14000	Overtime	63,867	14,180	7,000	5,600
15010	Certification pay	680	660	720	660
15100	Holiday pay	16,114	1,678	1,000	3,000
15105	Shoe allowance	5,600	-	-	-
15108	Shift Differential	15,010	12,642	16,000	17,680
15200	Longevity pay	72,079	-	-	-
21000	Social Security- matching	412,310	342,351	340,012	353,610
22000	Retirement contributions	738,408	765,927	847,191	1,477,321
22300	General retiree health contrib	509,740	-	-	-
22506	Retiree Health Savings-General	20,379	-	-	-
23000	Health Insurance	1,066,332	678,809	978,169	838,839
23100	Life Insurance	7,668	6,503	8,089	7,789
24000	Workers compensation	273,320	222,950	240,412	243,791
26300	General retiree health contrib	-	1,099,044	579,387	584,619
	Personnel	8,590,183	7,810,137	7,643,006	8,152,060
Operating					
31400	Professional services- medical	-	-	384	100
31500	Professional services- other	10,299	5,191	10,300	5,200
34300	Contract- laundry & cleaning	15,126	13,439	15,000	14,280
34500	Contract- building maintenance	13,374	14,099	13,500	14,100
34989	Contractual service provider	74,693	304,542	392,751	441,611
34990	Contractual services- other	397,566	382,608	398,923	468,670
40100	Travel/conferences	220	29	200	200
40229	Training	755	1,682	1,900	7,900
41100	Telephone	35,973	38,737	37,100	39,000
41400	Postage	473	144	1,000	400
43100	Electric	695,808	727,771	743,242	831,454
43200	Water & sewer	104,394	95,032	111,000	99,700
43320	Gas- Pool	65,952	49,265	20,500	29,600
44200	Rents- machinery & equipment	15,918	15,910	22,000	17,500

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 572 Parks and recreation

Division 7001 Recreation | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					
44700	Rent - Charter School facilities	488,361	501,205	501,204	493,804
44800	Transportation Rentals	-	-	480	-
46150	R & M- land- building & improvement	181,927	218,567	270,000	235,000
46170	R & M irrigation	28,145	33,694	26,200	33,700
46250	R & M equipment	41,019	58,460	60,000	58,500
46300	R & M motor vehicles	156,292	158,266	142,000	158,270
46600	R & M pool	56,088	72,049	38,084	61,070
46800	Maintenance contracts	17,487	18,000	18,000	18,000
47100	Printing	3,523	2,001	3,233	2,760
48100	Advertising	3,742	-	1,000	1,000
48300	Athletic Leagues/Tournament expenses	1,680	-	3,000	-
48505	Special Population Program	3,593	2,823	4,500	4,500
48555	Youth Soccer	79,872	77,169	90,000	96,500
49105	License renewals	9,196	11,582	11,400	11,600
49400	Bank service charge	4,794	6,244	5,800	6,300
49655	Special events- ArtsPark	4,909	6,759	7,200	6,800
51100	Office supplies	9,056	6,189	9,000	7,620
52000	Operating supplies	45,704	41,525	46,100	45,250
52050	Playground/athletic supplies	15,760	12,501	19,000	34,000
52070	Art & Cultural Supplies	28,542	21,311	20,500	21,300
52071	ArtsPark Supplies	10,994	9,584	11,400	10,200
52150	First aid, safety equip & supplies	3,104	3,177	6,000	3,140
52200	Cleaning/janitorial supplies	42,819	48,478	47,800	48,500
52300	Expendable tools	4,039	2,271	5,700	4,470
52350	Electrical/mechanical supplies	30,661	28,653	39,800	29,660
52420	Horticultural chemicals	153,760	113,657	133,500	157,000
52421	Community garden supplies	-	-	1,000	2,100
52460	Sand- seed- soil	91,106	87,607	102,500	89,300
52480	Pool Chemicals & Supplies	88,699	69,822	91,300	80,700
52540	Fuel	168,017	200,780	180,000	224,000
52600	Clothing/uniforms	5,411	7,032	6,000	7,000
52650	Equip < than \$1000	55,776	44,807	39,778	52,873
52652	Software < than \$1000 &/or licenses	-	-	350	-
52653	Computer equipment < \$1000	534	220	1,000	1,000
52706	Concession Expense	278	-	-	-
52800	Horticultural supplies	13,238	14,170	13,200	14,170
54100	Memberships/ dues/ subscription	913	135	1,000	1,000
	Operating	3,279,587	3,527,185	3,724,829	3,990,802
Capital					
63000	Improvement other than building	117,988	3,159	9,708	26,850
63012	Academic Village - Rec.	59,555	-	-	-
63061	Fencing	-	22,760	15,000	30,000
63193	Sidewalk- new	23,520	-	-	-

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

Entity 1 General Fund | Function 572 Parks and recreation

Division 7001 Recreation | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Capital					
64012	Backhoe	-	-	-	11,840
64139	Mowers- other	-	-	-	73,000
64210	Truck pickup	-	-	-	210,000
64214	Truck	-	-	-	16,500
64400	Other equipment	8,227	139,896	177,798	129,215
Capital		209,291	165,815	202,506	497,405
Blank		12,079,060	11,503,137	11,570,341	12,640,267

Entity 1 General Fund | Function 572 Parks and recreation

Division 7001 Recreation 201 West Pines pre-school | Project 201 West Pines pre-school

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
12151	City Teacher	68,071	66,000	65,728	65,728
12559	Recreation Supervisor II	23,372	34,744	34,611	34,612
13551	P/T Teacher Aide	41,620	-	-	-
13552	P/T Teacher - Recreation	18,684	41,005	53,938	45,646
13567	P/T Recreation Teacher Aide	-	68,842	71,168	72,000
13680	P/T Clerk Spec I	12,146	10,606	14,383	26,005
13738	P/T Custodian	-	-	5,377	9,685
14000	Overtime	391	19	256	205
15010	Certification pay	40	60	120	60
15200	Longevity pay	996	-	-	-
21000	Social Security- matching	12,611	16,675	19,180	19,446
22000	Retirement contributions	15,775	31,142	25,694	45,676
22300	General retiree health contrib	21,082	-	-	-
23000	Health Insurance	20,000	20,364	34,202	29,251
23100	Life Insurance	162	239	276	227
24000	Workers compensation	3,117	5,701	6,529	6,648
26300	General retiree health contrib	-	32,550	19,443	19,885
Personnel		238,066	327,947	350,905	375,074

Operating

34500	Contract- building maintenance	1,352	1,853	1,400	1,900
40229	Training	-	20	700	100
43100	Electric	11,047	13,200	13,200	13,200
43200	Water & sewer	1,756	2,799	2,300	2,800
44200	Rents- machinery & equipment	-	-	837	900
46150	R & M- land- building & improvement	883	5,485	3,500	6,500
46250	R & M equipment	92	-	1,000	100
46800	Maintenance contracts	420	420	420	420
48100	Advertising	9	-	-	-

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

Entity 1 General Fund | Function 572 Parks and recreation

Division 7001 Recreation 201 West Pines pre-school | Project 201 West Pines pre-school

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					
49104	License fees	292	180	186	195
51100	Office supplies	985	889	1,000	900
52000	Operating supplies	7,719	9,195	10,500	10,500
52050	Playground/athletic supplies	-	-	500	500
52150	First aid, safety equip & supplies	-	8	100	100
52200	Cleaning/janitorial supplies	1,930	1,766	2,000	1,800
52600	Clothing/uniforms	613	-	500	500
52650	Equip < than \$1000	2,095	40	1,555	2,900
52652	Software < than \$1000 &/or licenses	-	-	903	-
52701	Food purchases	8,384	9,858	12,000	12,000
54510	Media Books	331	-	1,000	965
Operating		37,907	45,714	53,601	56,280
201 West Pines pre-school		275,973	373,661	404,506	431,354

Entity 1 General Fund | Function 572 Parks and recreation

Division 7001 Recreation 207 Rose Price after-care | Project 207 Rose Price after-care

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
13602	P/T Recreation Specialist	15,853	-	-	-
14000	Overtime	90	-	-	-
21000	Social Security- matching	1,220	-	-	-
24000	Workers compensation	641	-	-	-
Personnel		17,804	0	0	0
Operating					
44800	Transportation Rentals	10,440	-	-	-
52200	Cleaning/janitorial supplies	1,250	-	-	-
Operating		11,690	0	0	0
207 Rose Price after-care		29,494	0	0	0

7001 Recreation	12,384,528	11,876,798	11,974,847	13,071,621
------------------------	-------------------	-------------------	-------------------	-------------------

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 574 Special events

Division 7003 Special Events | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					
49649	Special events	20,864	63,934	56,777	23,100
49651	Special event- teen program	2,039	3,262	3,500	5,600
49656	Special event- Xmas/Chanukah	24,345	20,802	21,000	21,000
49659	Special Event- Kids Konnection	6,975	6,153	7,000	6,000
49660	Special event- Easter egg hunt	6,894	8,967	8,500	8,500
49662	Special Event- 4th Of July	28,902	28,162	32,000	28,500
49666	Special event- Halloween contest	9,541	6,567	9,000	7,400
49670	Special event- Pines Day	119,215	34,464	30,000	30,000
49674	Special event- summer program	162,468	18,250	10,000	16,200
Operating		381,244	190,560	177,777	146,300
Blank		381,244	190,560	177,777	146,300
7003 Special Events		381,244	190,560	177,777	146,300

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 579 Other culture/recreation

Division 7005 Walter C Young Dinner Theatre | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
12669	Stage Manager/Custodian	76,826	74,145	73,861	73,862
13739	P/T Facilities Custodian	2,496	2,429	3,228	3,229
14000	Overtime	362	-	500	400
15108	Shift Differential	1,906	2,008	2,080	2,080
15200	Longevity pay	3,226	-	-	-
21000	Social Security- matching	6,420	5,876	6,094	6,090
22000	Retirement contributions	12,856	16,692	18,891	33,623
22300	General retiree health contrib	18,098	-	-	-
23000	Health Insurance	16,759	17,479	27,361	23,400
23100	Life Insurance	125	128	164	168
24000	Workers compensation	4,646	4,155	4,696	4,800
26300	General retiree health contrib	-	27,940	15,554	15,908
Personnel		143,720	150,853	152,429	163,560
Operating					
31500	Professional services- other	15,505	16,810	17,000	2,500
34990	Contractual services- other	22,000	22,000	22,000	2,500
41100	Telephone	1,021	744	1,100	900
46150	R & M- land- building & improvement	2,487	-	1,000	-
46250	R & M equipment	763	950	1,000	2,000
47100	Printing	300	1,406	1,400	500
48100	Advertising	595	480	600	500
49104	License fees	640	780	600	600
52000	Operating supplies	48	31	300	300
52200	Cleaning/janitorial supplies	527	535	550	200
52350	Electrical/mechanical supplies	-	-	-	800
52650	Equip < than \$1000	-	77	-	1,520
Operating		43,886	43,813	45,550	12,320
Blank		187,607	194,666	197,979	175,880
7005 Walter C Young Dinner Theatre		187,607	194,666	197,979	175,880

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

Entity 1 General Fund | Function 575 Special recreation facility

Division 7006 Golf Course | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
12615	Cashier I	4,311	-	-	-
12620	Cashier II	2,286	-	-	-
12992	Vacation leave - retire/term	3,468	-	-	-
12996	Sick leave - retire/term	4,708	-	-	-
13450	P/T Cashier	3,888	-	-	-
14000	Overtime	808	-	-	-
15100	Holiday pay	865	-	-	-
15200	Longevity pay	66	-	-	-
21000	Social Security- matching	929	-	-	-
22000	Retirement contributions	3,703	-	-	-
22300	General retiree health contrib	3,016	-	-	-
23000	Health Insurance	2,861	-	-	-
23100	Life Insurance	20	-	-	-
24000	Workers compensation	84	-	-	-
	Personnel	31,013	0	0	0
Operating					
31500	Professional services- other	529,521	559,059	570,680	570,678
32100	Accounting and auditing fees	2,246	1,653	1,700	1,762
34500	Contract- building maintenance	3,274	3,369	3,300	3,500
34900	Contract- cart rental	130,432	133,850	133,282	133,282
34950	Contract- maintenance	605,777	623,191	625,467	625,467
34990	Contractual services- other	4,807	4,032	4,800	4,800
41100	Telephone	5,772	5,720	6,000	6,000
41225	Cable fees	764	764	830	830
41400	Postage	210	-	250	250
43100	Electric	44,442	83,190	90,000	87,350
43200	Water & sewer	6,645	9,174	10,600	9,500
43340	Gas- restaurant	4,788	5,375	7,000	6,500
44200	Rents- machinery & equipment	218	837	1,000	1,000
46150	R & M- land- building & improvement	67,469	55,921	88,000	75,000
46170	R & M irrigation	7	-	2,500	1,500
46250	R & M equipment	6,779	6,975	8,800	8,100
46800	Maintenance contracts	1,680	1,680	1,700	1,700
47100	Printing	2,838	3,026	3,100	3,150
48100	Advertising	27,664	18,366	30,000	30,000
49105	License renewals	1,500	510	1,500	510
49201	Taxes and/or assessments	22,659	30,089	24,000	22,000
49400	Bank service charge	29,466	29,573	31,000	31,000
51100	Office supplies	747	573	1,000	900
52000	Operating supplies	18,020	12,838	21,800	22,250
52150	First aid, safety equip & supplies	-	-	100	100
52200	Cleaning/janitorial supplies	4,498	4,252	4,500	4,500
52300	Expendable tools	981	1,316	2,050	1,950

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

Entity 1 General Fund | Function 575 Special recreation facility

Division 7006 Golf Course | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					
52350	Electrical/mechanical supplies	3,308	3,593	3,300	3,600
52420	Horticultural chemicals	171,378	154,923	222,300	188,420
52460	Sand- seed- soil	35,532	35,761	42,300	48,900
52650	Equip < than \$1000	5,533	4,024	5,650	9,180
52652	Software < than \$1000 &/or licenses	-	1,500	1,850	1,850
52800	Horticultural supplies	16,523	15,438	18,000	18,000
54100	Memberships/ dues/ subscription	-	150	150	175
	Operating	1,755,479	1,810,721	1,968,509	1,923,704
Capital					
64051	Computer programs	1,700	-	-	-
64139	Mowers- other	-	25,495	-	24,000
64198	Sprayer	-	-	29,570	-
64213	Trailer	-	-	1,850	-
64400	Other equipment	29,465	7,262	-	30,700
	Capital	31,165	32,757	31,420	54,700
	Blank	1,817,657	1,843,478	1,999,929	1,978,404
	7006 Golf Course	1,817,657	1,843,478	1,999,929	1,978,404

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 569 Other human services

Division 8001 Community Services | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
12084	Community Service Director	55,888	54,977	54,766	54,767
12525	Administrative Assistant I	45,212	-	-	-
12543	Activities Coordinator	48,688	47,669	47,299	47,300
12559	Recreation Supervisor II	48,215	-	-	-
12685	Clerical Aide	34,070	33,287	33,033	33,033
12884	Executive Assist	27,888	-	-	-
14000	Overtime	1,822	2,277	2,000	2,000
15200	Longevity pay	5,188	-	-	-
21000	Social Security- matching	19,952	9,981	10,347	10,490
22000	Retirement contributions	45,227	31,156	34,551	61,498
22300	General retiree health contrib	45,243	-	-	-
22506	Retiree Health Savings-General	1,568	-	-	-
23000	Health Insurance	33,927	21,849	34,202	29,251
23100	Life Insurance	514	234	302	306
24000	Workers compensation	5,452	1,722	1,953	1,996
26300	General retiree health contrib	-	34,923	19,443	19,885
Personnel		418,853	238,074	237,896	260,526
Operating					
31500	Professional services- other	2,021	2,425	3,000	1,000
34500	Contract- building maintenance	93,204	87,316	102,459	76,793
34989	Contractual service provider	22,794	121,463	145,000	159,367
34990	Contractual services- other	60,069	58,003	68,388	61,354
40100	Travel/conferences	505	385	325	-
41100	Telephone	22,357	21,454	30,000	22,000
41225	Cable fees	-	903	1,260	1,260
43100	Electric	105,969	90,986	107,000	125,000
43200	Water & sewer	5,473	7,457	8,000	7,500
43300	Gas	650	493	650	550
44200	Rents- machinery & equipment	476	116	500	300
46150	R & M- land- building & improvement	52,450	59,261	40,000	40,000
46250	R & M equipment	2,891	2,138	3,000	3,000
46300	R & M motor vehicles	15,986	8,088	10,000	10,000
46800	Maintenance contracts	4,237	2,516	3,500	2,300
46801	I.T. Maintenance contracts	3,000	3,000	3,000	3,000
47100	Printing	819	855	1,640	1,000
48100	Advertising	-	662	-	-
51100	Office supplies	4,863	3,687	4,000	4,500
52000	Operating supplies	2,021	3,032	3,425	3,500
52200	Cleaning/janitorial supplies	9,303	10,493	10,000	10,500
52350	Electrical/mechanical supplies	6,749	7,109	6,850	7,000
52540	Fuel	10,626	1,172	10,000	8,200
52650	Equip < than \$1000	8,598	3,081	6,500	5,500
52652	Software < than \$1000 &/or licenses	-	1,000	-	-

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 569 Other human services

Division 8001 Community Services | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					
52653	Computer equipment < \$1000	-	930	600	600
54100	Memberships/ dues/ subscription	1,375	671	1,235	675
Operating		436,437	498,696	570,332	554,899
Capital					
64228	Video equipment	-	2,119	-	-
64400	Other equipment	-	1,848	-	-
Capital		0	3,967	0	0
Grants and Aid					
82012	Grant- elderly energy assistance	21,818	15,947	23,353	30,713
Grants and Aid		21,818	15,947	23,353	30,713
Blank		877,108	756,684	831,581	846,138
8001 Community Services		877,108	756,684	831,581	846,138

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

Entity 1 General Fund | Function 554 Housing and urban development

Division 8002 Housing Division | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
12084	Community Service Director	27,944	27,489	27,383	27,384
12101	Residential Rental Coordinator	-	-	23,629	19,493
12525	Administrative Assistant I	24,188	23,697	-	-
14000	Overtime	1,924	293	5,000	5,000
15200	Longevity pay	838	-	-	-
21000	Social Security- matching	4,013	3,786	4,216	3,970
22000	Retirement contributions	7,378	17,183	13,046	21,340
22300	General retiree health contrib	5,654	-	-	-
23000	Health Insurance	5,161	2,185	3,421	2,926
23100	Life Insurance	66	129	114	106
24000	Workers compensation	321	611	590	584
26300	General retiree health contrib	-	10,478	5,834	5,965
	Personnel	77,487	85,850	83,233	86,768
Operating					
34500	Contract- building maintenance	43,213	45,917	54,850	54,000
34989	Contractual service provider	48,684	180,119	191,200	224,662
34990	Contractual services- other	97,348	2,357	2,000	2,000
41100	Telephone	3,911	5,417	5,007	5,500
41225	Cable fees	26,330	30,072	29,100	30,500
43100	Electric	46,852	45,082	61,567	61,567
43200	Water & sewer	55,746	60,822	82,136	82,136
44200	Rents- machinery & equipment	181	720	1,000	1,000
44330	Credit application	1,830	2,045	2,835	2,305
44360	Rentals	511,661	672,381	709,738	709,690
45000	Insurance	41,372	26,526	49,300	38,521
46150	R & M- land- building & improvement	73,775	68,959	78,250	78,250
46250	R & M equipment	902	1,236	5,250	5,250
46300	R & M motor vehicles	-	-	315	315
46800	Maintenance contracts	22,123	26,025	27,562	27,562
46801	I.T. Maintenance contracts	-	300	300	300
48100	Advertising	7,309	6,091	7,300	7,300
49175	Administrative fees	127,610	126,968	98,030	103,290
51100	Office supplies	2,601	2,264	3,000	3,000
52000	Operating supplies	4,926	3,691	5,000	5,000
52200	Cleaning/janitorial supplies	4,523	4,108	5,000	5,000
52540	Fuel	600	1,236	3,150	2,000
52650	Equip < than \$1000	68,962	55,842	60,000	66,000
52652	Software < than \$1000 &/or licenses	-	-	800	600
52653	Computer equipment < \$1000	500	782	1,400	1,000
	Operating	1,190,958	1,368,959	1,484,090	1,516,748
Capital					
64050	Copier machine	-	-	3,000	-

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

Entity 1 General Fund | Function 554 Housing and urban development

Division 8002 Housing Division | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Capital					
	Capital	0	0	3,000	0
	Blank	1,268,445	1,454,809	1,570,323	1,603,516

Entity 1 General Fund | Function 554 Housing and urban development

Division 8002 Housing Division 603 Rental - Pines Place | Project 603 Rental - Pines Place

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
12084	Community Service Director	27,944	27,489	27,383	27,384
12101	Residential Rental Coordinator	-	-	23,629	19,493
12525	Administrative Assistant I	87,912	85,443	61,568	61,568
12884	Executive Assist	28,754	-	-	-
14000	Overtime	1,923	515	5,000	5,000
15200	Longevity pay	2,589	-	-	-
21000	Social Security- matching	11,125	8,382	8,926	8,680
22000	Retirement contributions	25,061	31,096	28,792	49,366
22300	General retiree health contrib	19,229	-	-	-
23000	Health Insurance	18,037	10,924	17,101	14,626
23100	Life Insurance	242	237	251	245
24000	Workers compensation	792	854	864	864
26300	General retiree health contrib	-	24,447	13,611	13,919
	Personnel	223,608	189,385	187,125	201,145

Operating

31300	Professional services-Outside Legal	22,438	15,475	15,000	18,000
34500	Contract- building maintenance	94,837	64,923	93,776	75,000
34989	Contractual service provider	57,391	181,193	199,750	240,223
34990	Contractual services- other	257,665	99,854	161,036	161,036
41100	Telephone	7,459	7,580	7,894	7,894
41225	Cable fees	55,913	58,683	62,000	83,000
43100	Electric	166,154	175,654	245,744	245,744
43200	Water & sewer	166,815	182,085	180,000	191,832
44200	Rents- machinery & equipment	251	222	3,100	2,500
44330	Credit application	9,565	9,835	10,500	10,500
44360	Rentals	4,315,744	4,255,362	4,283,020	4,287,668
45000	Insurance	113,087	52,985	95,390	71,636
46150	R & M- land- building & improvement	92,762	89,232	87,000	100,000
46250	R & M equipment	14,213	8,837	27,107	46,000
46800	Maintenance contracts	704	15,033	16,496	16,496
46801	I.T. Maintenance contracts	1,200	1,500	1,200	1,500
48100	Advertising	-	4,612	5,000	5,000
49104	License fees	1,170	2,215	2,161	2,161

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 554 Housing and urban development

Division 8002 Housing Division 603 Rental - Pines Place | Project 603 Rental - Pines Place

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					
49175	Administrative fees	244,191	253,237	189,677	192,089
51100	Office supplies	1,401	2,298	4,635	4,635
52000	Operating supplies	5,364	4,671	4,760	4,760
52200	Cleaning/janitorial supplies	15,029	20,047	20,010	20,000
52300	Expendable tools	350	83	209	209
52540	Fuel	1,434	1,236	3,000	3,000
52650	Equip < than \$1000	2,952	5,695	4,502	6,000
52653	Computer equipment < \$1000	498	-	-	-
54100	Memberships/ dues/ subscription	-	-	115	-
Operating		5,648,589	5,512,546	5,723,082	5,796,883
Capital					
64222	Vacuum cleaner	-	1,350	-	-
64400	Other equipment	-	-	1,240	-
Capital		0	1,350	1,240	0
603 Rental - Pines Place		5,872,197	5,703,281	5,911,447	5,998,028
8002 Housing Division		7,140,641	7,158,090	7,481,770	7,601,544

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 515 Comprehensive planning

Division 9002 Planning | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
12184	Zoning Administrator	84,979	81,182	81,182	81,183
12518	Associate Planner	88,774	85,218	27,376	-
12520	Assistant Planner	123,675	119,803	-	-
12524	Administrative Coordinator I	58,046	55,890	55,890	55,890
12684	Clerical Spec II	41,508	40,477	40,477	16,746
12695	Planning/Economic Development Adm.	-	-	65,000	65,000
12696	Planning Administrator	-	-	70,000	69,992
12992	Vacation leave - retire/term	-	456	-	4,884
12996	Sick leave - retire/term	-	160	-	9,691
13161	Administrative Services Director	78,287	76,877	77,698	-
13426	P/T Planning Administrator	-	-	42,608	42,609
13449	P/T CADD Operator	382	118	14,377	12,844
14000	Overtime	3,470	4,080	1,472	15,173
15200	Longevity pay	7,173	-	-	-
21000	Social Security- matching	35,004	34,158	36,421	27,547
22000	Retirement contributions	68,971	79,069	87,481	123,846
22300	General retiree health contrib	54,293	-	-	-
23000	Health Insurance	50,686	52,438	82,084	63,341
23100	Life Insurance	686	670	854	750
24000	Workers compensation	2,276	1,888	2,112	1,567
26300	General retiree health contrib	-	83,823	46,662	39,770
Personnel		698,209	716,305	731,694	630,833
Operating					
34989	Contractual service provider	-	-	-	130,500
34990	Contractual services- other	3,500	1,750	5,400	5,500
40100	Travel/conferences	37	-	1,200	1,200
41100	Telephone	2,888	2,902	3,120	3,120
41400	Postage	13,342	-76	45,000	45,000
44200	Rents- machinery & equipment	4,292	4,294	4,500	4,500
45440	Insurance- errors & omissions	-	143	150	150
46250	R & M equipment	-	113	220	220
46300	R & M motor vehicles	324	12	700	700
46800	Maintenance contracts	-	-	980	980
47100	Printing	-764	-2,062	2,000	2,000
48510	Economic Development Activities	8,842	13,992	24,000	24,000
49000	Legal/employment ads	493	-2,178	6,000	6,000
51100	Office supplies	3,318	1,605	6,000	6,000
52000	Operating supplies	-4,830	-7,710	-140	260
52540	Fuel	304	397	950	950
52650	Equip < than \$1000	-	-	500	500
52652	Software < than \$1000 &/or licenses	2,937	1,298	5,500	5,500
52653	Computer equipment < \$1000	-	157	1,000	1,000
54100	Memberships/ dues/ subscription	97	67	820	820

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

Entity 1 General Fund | Function 515 Comprehensive planning

Division 9002 Planning | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					
	Operating	34,781	14,705	107,900	238,900
	Blank	732,990	731,011	839,594	869,733
	9002 Planning	732,990	731,011	839,594	869,733

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

Entity 1 General Fund | Function 529 Other public safety

Division 9007 Code Compliance | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
12085	Code Compliance Administrator	103,016	98,426	98,426	98,426
12192	Lead Code Officer	56,094	55,436	55,224	55,224
12193	Code Comp. Officer/Landscape Insp.	12,588	43,842	-	-
12684	Clerical Spec II	75,284	71,053	71,053	71,053
12715	Code Compliance Officer	333,076	292,091	347,776	327,625
14000	Overtime	-	814	1,000	-
15010	Certification pay	240	240	240	240
15105	Shoe allowance	900	-	-	-
15116	Cell Phone Pay	1,880	1,680	3,640	1,680
15200	Longevity pay	7,373	-	-	-
21000	Social Security- matching	43,781	40,727	44,169	42,414
22000	Retirement contributions	109,280	119,678	134,444	228,586
22300	General retiree health contrib	108,585	-	-	-
23000	Health Insurance	100,964	96,136	150,488	128,700
23100	Life Insurance	966	996	1,279	1,251
24000	Workers compensation	4,736	3,709	24,337	23,897
26300	General retiree health contrib	-	153,671	85,547	87,494
Personnel		958,764	978,500	1,017,623	1,066,590
Operating					
31300	Professional services-Outside Legal	3,822	3,260	3,350	6,850
34990	Contractual services- other	1,601	1,524	2,850	3,700
41100	Telephone	2,356	812	1,500	1,500
41380	Data communication	1,920	3,984	6,560	6,560
46250	R & M equipment	-	-	1,500	1,500
46300	R & M motor vehicles	8,704	16,696	10,000	17,000
46800	Maintenance contracts	891	965	900	900
47100	Printing	-	161	1,400	1,400
49100	Recording fees	4,624	4,410	7,000	7,000
51100	Office supplies	1,255	1,136	3,000	3,000
52000	Operating supplies	1,817	1,122	1,700	1,700
52540	Fuel	14,438	19,451	17,350	40,000
52600	Clothing/uniforms	-	-	400	400
52650	Equip < than \$1000	957	380	1,500	1,500
52653	Computer equipment < \$1000	1,374	723	2,200	2,200
54100	Memberships/ dues/ subscription	243	128	240	240
Operating		44,001	54,752	61,450	95,450
Capital					
64055	Laptop/Tablet	-	18,000	-	-
64210	Truck pickup	-	-	15,000	36,000
Capital		0	18,000	15,000	36,000

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

Entity 1 General Fund | Function 529 Other public safety

Division 9007 Code Compliance | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
	Blank	1,002,765	1,051,252	1,094,073	1,198,040
9007 Code Compliance		1,002,765	1,051,252	1,094,073	1,198,040
1 General Fund		147,033,815	149,009,472	150,189,911	153,385,934