

City of Pembroke Pines, Florida
Expenditure Detail

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

Division 6002 Maintenance | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel					
12015	Irrigation Maintenance Worker	50,052	48,284	48,214	48,215
12091	Pub Works & Facility Supervisor	73,777	70,210	70,075	70,076
12190	Maintenance Worker III	39,208	-	-	-
12250	Maintenance Worker II	85,187	47,324	46,051	46,052
12578	Maintenance Crew Leader	106,496	103,906	109,621	-
12831	CADD Operator	59,202	28,743	-	-
12992	Vacation leave - retire/term	-	4,383	5,936	-
12996	Sick leave - retire/term	-	28,662	34,165	-
14000	Overtime	24,382	15,653	32,000	32,000
15105	Shoe allowance	700	-	-	-
15115	Beeper pay	15,693	13,928	18,000	18,000
15200	Longevity pay	13,163	-	-	-
21000	Social Security- matching	35,202	26,857	27,068	16,400
22000	Retirement contributions	62,909	50,881	42,029	111,206
22300	General retiree health contrib	44,975	-	-	-
23000	Health Insurance	67,649	52,438	68,403	30,526
23100	Life Insurance	784	594	629	372
24000	Workers compensation	29,599	21,363	23,217	16,718
26300	General retiree health contrib	-	81,388	38,885	39,770
Personnel		708,976	594,615	564,293	429,335
Operating					
34300	Contract- laundry & cleaning	1,945	1,476	1,950	1,600
34989	Contractual service provider	251,717	931,406	882,000	913,910
34990	Contractual services- other	1,111,928	462,811	734,700	639,710
41100	Telephone	974	979	1,500	1,500
43400	Street lighting	1,116,549	1,115,499	1,150,000	1,150,000
44200	Rents- machinery & equipment	1,815	3,242	3,000	3,500
45000	Insurance	93,010	154,299	277,957	224,273
46150	R & M- land- building & improvement	58,825	18,227	59,000	50,000
46250	R & M equipment	4,213	10,077	8,000	10,000
46300	R & M motor vehicles	95,171	86,960	103,500	115,000
51100	Office supplies	226	213	2,275	500
52000	Operating supplies	6,431	4,418	7,000	7,000
52150	First aid, safety equip & supplies	2,704	1,600	3,000	2,000
52200	Cleaning/janitorial supplies	1,578	1,428	1,500	1,500
52300	Expendable tools	1,084	1,522	1,800	1,800
52540	Fuel	53,144	62,632	70,000	79,651
52600	Clothing/uniforms	333	-	500	-
52650	Equip < than \$1000	2,330	2,864	6,000	4,000
53100	Road/street materials	25,706	25,271	37,500	30,000
53200	Road signs	2,780	31	4,500	2,000
53300	Street lighting material	35,185	35,349	40,000	40,000

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Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					
	Operating	2,867,646	2,920,304	3,395,682	3,277,944
Capital					
64012	Backhoe	-	-	-	55,000
64210	Truck pickup	-	-	55,186	-
64211	Street sweeper	-	-	-	190,000
64214	Truck	-	-	-	85,000
64400	Other equipment	1,487	-	-	-
	Capital	1,487	0	55,186	330,000
	Blank	3,578,110	3,514,920	4,015,161	4,037,279

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

Division 6002 Maintenance 674 Sheridan St - Brwd County | Project 674 Sheridan St - Brwd County

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Capital					
67999	IF - Transportation Projects	-	175,000	175,000	-
	Capital	0	175,000	175,000	0
	674 Sheridan St - Brwd County	0	175,000	175,000	0
	6002 Maintenance	3,578,110	3,689,920	4,190,161	4,037,279

City of Pembroke Pines, Florida
Expenditure Detail

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

Division 6003 Infrastructure | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					
31100	Professional services- engineering	1,163	17,349	10,000	20,000
34990	Contractual services- other	5,167	5,167	5,500	5,200
44400	Rental- aerial maps	-	-	2,500	-
46150	R & M- land- building & improvement	1,176,176	11,313	43,270	50,000
46164	R & M resurfacing	-	640,157	974,638	350,000
46165	R & M drainage	20,719	4,495	6,593	70,000
49102	Permit fees	-	-	1,500	1,500
51200	Maps	-	-	1,000	1,000
53999	Transp Proj owned by Other G'vt	-	-	297	180,000
Operating		1,203,224	678,481	1,045,298	677,700
Capital					
63070	Guard rails	780	7,818	-	-
63173	Road improvement	519,215	-	-	-
63186	Repaving/Road improvement	-	1,562	101,906	-
63193	Sidewalk- new	-	-	6,730	-
64087	Wheel Loader	-	-	124,517	-
67193	IF - Sidewalk	2,386	-	-	-
67205	IF - Curbing	-	6,763	-	-
Capital		522,381	16,143	233,153	0
Blank		1,725,605	694,624	1,278,451	677,700
6003 Infrastructure		1,725,605	694,624	1,278,451	677,700

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

Entity 100 Road & Bridge Fund | Function 544 Transit system

Division 8004 Transit System | Project Blank

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Other					
91123	Transfer to ADA	-	43,152	-	-
91128	Transfer to Community Bus Program	186,924	527,943	508,523	343,301
	Other	186,924	571,094	508,523	343,301
	Blank	186,924	571,094	508,523	343,301
8004 Transit System		186,924	571,094	508,523	343,301
100 Road & Bridge Fund		5,490,638	4,955,637	5,977,135	5,058,280