

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

Entity 320 Municipal Construction | Function 569 Other human services

Division 5059 Charter Schools 672 Cap Improv - 2006 | Project 672 Cap Improv - 2006

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Other					
91201	Transfer to Debt Service Fund	-	-	961,000	-
Other		0	0	961,000	0
672 Cap Improv - 2006		0	0	961,000	0

Entity 320 Municipal Construction | Function 569 Other human services

Division 5059 Charter Schools 673 Schools Expansion | Project 673 Schools Expansion

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Capital					
62000	Buildings	3,026	-	-	-
62000	Buildings	1,526	-	-	-
63115	Landscaping	28,902	-	-	-
63115	Landscaping	28,902	-	-	-
63115	Landscaping	66,529	-	-	-
63115	Landscaping	147,160	-	2,778	-
63115	Landscaping	147,160	-	2,778	-
64039	Computer equipment not micro	-	9,592	1,854	-
64039	Computer equipment not micro	-	11,648	1,854	-
64039	Computer equipment not micro	-	11,631	1,855	-
64039	Computer equipment not micro	-	14,620	25,296	-
64039	Computer equipment not micro	-	9,553	1,948	-
64039	Computer equipment not micro	-	12,344	1,855	-
64039	Computer equipment not micro	-	12,294	1,206	-
64050	Copier machine	8,598	-	-	-
64053	Micro computer	-	47,215	-	-
64053	Micro computer	-	50,070	-	-
64053	Micro computer	-	47,215	-	-
64053	Micro computer	-	50,070	-	-
64053	Micro computer	-	47,215	-	-
64053	Micro computer	-	51,104	5,053	-
64053	Micro computer	-	69,559	-	-
64055	Laptop/Tablet	-	1,784	-	-
64055	Laptop/Tablet	-	892	-	-
64055	Laptop/Tablet	-	1,784	-	-
64055	Laptop/Tablet	-	1,784	-	-
64055	Laptop/Tablet	-	1,784	-	-
64055	Laptop/Tablet	-	892	-	-
64325	School bus	-	-	63,687	-
64691	Capitalized Software - Schools	5,980	-	-	-
64691	Capitalized Software - Schools	5,980	-	-	-
Capital		443,762	453,050	110,164	0

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

Entity 320 Municipal Construction | Function 569 Other human services

Division 5059 Charter Schools 673 Schools Expansion | Project 673 Schools Expansion

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
	673 Schools Expansion	443,762	453,050	110,164	0
	5059 Charter Schools	443,762	453,050	1,071,164	0

City of Pembroke Pines, Florida
Expenditure Detail

Entity 320 Municipal Construction | 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
Capital					
62196	Thermal Storage System - AV	879,138	315,924	21,200	-
	Capital	879,138	315,924	21,200	0
Grants and Aid					
81121	In-kind- salaries	-	-	105,438	-
	Grants and Aid	0	0	105,438	0
	Blank	879,138	315,924	126,638	0
6001 General Gvt Buildings		879,138	315,924	126,638	0

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

Entity 320 Municipal Construction | Function 541 Road and street facilities

Division 6003 Infrastructure 626 I-75 & Pines Blvd. | Project 626 I-75 & Pines Blvd.

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					
53999	Transp Proj owned by Other G'vt	4,248,559	670,612	131,201	-
Operating		4,248,559	670,612	131,201	0
626 I-75 & Pines Blvd.		4,248,559	670,612	131,201	0

Entity 320 Municipal Construction | Function 541 Road and street facilities

Division 6003 Infrastructure 675 GO Bonds 2005 | Project 675 GO Bonds 2005

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					
53999	Transp Proj owned by Other G'vt	-1,654	-	-	-
Operating		-1,654	0	0	0
Capital					
63995	Improvements - Landscaping	49,070	78,397	224,770	-
67999	IF - Transportation Projects	74,304	-	2,984,660	-
Capital		123,374	78,397	3,209,430	0
675 GO Bonds 2005		121,719	78,397	3,209,430	0

Entity 320 Municipal Construction | Function 541 Road and street facilities

Division 6003 Infrastructure 676 GO Bonds 2007B | Project 676 GO Bonds 2007B

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Capital					
63995	Improvements - Landscaping	-	-	765,000	-
Capital		0	0	765,000	0
676 GO Bonds 2007B		0	0	765,000	0

Entity 320 Municipal Construction | Function 541 Road and street facilities

Division 6003 Infrastructure 677 GO Bonds 2009C | Project 677 GO Bonds 2009C

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					
53999	Transp Proj owned by Other G'vt	-3,528,920	18,864	-	-
Operating		-3,528,920	18,864	0	0
Capital					
63995	Improvements - Landscaping	18,044	22,900	504,291	-
67999	IF - Transportation Projects	-	-	2,585,400	-

City of Pembroke Pines, Florida
Expenditure Detail

Entity 320 Municipal Construction | Function 541 Road and street facilities

Division 6003 Infrastructure 677 GO Bonds 2009C | Project 677 GO Bonds 2009C

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Capital					
	Capital	18,044	22,900	3,089,691	0
	677 GO Bonds 2009C	-3,510,876	41,764	3,089,691	0
	6003 Infrastructure	859,402	790,773	7,195,322	0

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

**Entity 320 Municipal Construction | Function 519 Other general governmental services
Division 6008 Howard C. Forman Human Services Campus 672 Cap Improv - 2006 | Project
672 Cap Improv - 2006**

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Capital					
63400	HCF-Renovation Emerg Services	16,212	-	-	-
63401	HCF-Senior Center	-	22,903	964,089	-
63402	HCF-Career Education Facility	-	-	1,482,048	-
63404	HCF-Central Kitchen Facility	14,139	-	758	-
Capital		30,351	22,903	2,446,895	0
672 Cap Improv - 2006		30,351	22,903	2,446,895	0
rd C. Forman Human Services Campus		30,351	22,903	2,446,895	0

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

Entity 320 Municipal Construction | 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					
63012	Academic Village - Rec.	92,823	-	-	-
63995	Improvements - Landscaping	8,528	-	2,392	-
64400	Other equipment	-	53,370	1,250	-
	Capital	101,351	53,370	3,642	0
	Blank	101,351	53,370	3,642	0

Entity 320 Municipal Construction | Function 572 Parks and recreation

Division 7001 Recreation 110 Park construction plan | Project 110 Park construction plan

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					
46150	R & M- land- building & improvement	-	-	12,908	-
	Operating	0	0	12,908	0
Capital					
63014	Fletcher park- improvement	-	-	10,295	-
63201	Silver Lakes South Park improvement	26,168	-	-	-
63202	Silver Lakes North Park improvement	-	-	78,950	-
	Capital	26,168	0	89,245	0
Debt Services					
71500	Principal loan from utility fund	-	-	2,574,874	1,133,700
72900	Interest expense	72,664	58,648	50,000	-
	Debt Services	72,664	58,648	2,624,874	1,133,700
	110 Park construction plan	98,832	58,648	2,727,027	1,133,700

Entity 320 Municipal Construction | Function 572 Parks and recreation

Division 7001 Recreation 672 Cap Improv - 2006 | Project 672 Cap Improv - 2006

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Capital					
63207	SW Pines Nature/Recreation Park	-	-7,573	18,209	-
	Capital	0	-7,573	18,209	0
	672 Cap Improv - 2006	0	-7,573	18,209	0

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

Entity 320 Municipal Construction | Function 572 Parks and recreation

Division 7001 Recreation 675 GO Bonds 2005 | Project 675 GO Bonds 2005

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					
46150	R & M- land- building & improvement	16,000	-	-	-
46250	R & M equipment	2,525	-	-	-
52650	Equip < than \$1000	13,579	-	2	-
	Operating	32,104	0	2	0
Capital					
60010	Capital contingency	-	-	176,298	-
62999	Buildings - New Comm Facilities	1,244,574	3,670,467	-44,999	-
63994	Improvements - Recreation Facilities	4,422	8,075	87,001	-
63998	Improvements - Comm Rec Projects	-	-	1,619,852	-
64400	Other equipment	9,594	-	-	-
64999	Equipment - Recreation/Playground	19,178	30,471	41,168	-
	Capital	1,277,768	3,709,013	1,879,320	0
Grants and Aid					
82998	Grant - Silver Trail MS	-	-	1	-
	Grants and Aid	0	0	1	0
	675 GO Bonds 2005	1,309,871	3,709,013	1,879,323	0

Entity 320 Municipal Construction | Function 572 Parks and recreation

Division 7001 Recreation 676 GO Bonds 2007B | Project 676 GO Bonds 2007B

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					
46997	R & M - Recreation Facilities	11,222	-	-	-
52650	Equip < than \$1000	17,600	-	-	-
	Operating	28,822	0	0	0
Capital					
61999	Purchase/development of open space	-	-	1	-
62999	Buildings - New Comm Facilities	-	-	500,002	-
63994	Improvements - Recreation Facilities	23,635	21,929	98,188	-
	Capital	23,635	21,929	598,191	0
	676 GO Bonds 2007B	52,457	21,929	598,191	0

Entity 320 Municipal Construction | Function 572 Parks and recreation

Division 7001 Recreation 677 GO Bonds 2009C | Project 677 GO Bonds 2009C

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					

City of Pembroke Pines, Florida
Expenditure Detail

Entity 320 Municipal Construction | Function 572 Parks and recreation

Division 7001 Recreation 677 GO Bonds 2009C | Project 677 GO Bonds 2009C

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Operating					
46997	R & M - Recreation Facilities	-	1,338	1	-
52650	Equip < than \$1000	460	-	1	-
Operating		460	1,338	2	0
Capital					
60010	Capital contingency	-	-	6,327,767	-
62999	Buildings - New Comm Facilities	14,271	-	2	-
63994	Improvements - Recreation Facilities	1,249	2,359	34,821	-
Capital		15,520	2,359	6,362,590	0
Grants and Aid					
82999	Grant - Flanagan High School	74,946	26,153	-	-
Grants and Aid		74,946	26,153	0	0
677 GO Bonds 2009C		90,926	29,849	6,362,592	0
7001 Recreation		1,653,437	3,865,237	11,588,984	1,133,700

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

Entity 320 Municipal Construction | 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
Other					
91201	Transfer to Debt Service Fund	-	230,400	-	-
Other		0	230,400	0	0
Blank		0	230,400	0	0

Entity 320 Municipal Construction | Function 554 Housing and urban development

Division 8002 Housing Division 672 Cap Improv - 2006 | Project 672 Cap Improv - 2006

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Capital					
63035	Site work	-	8,777	-	-
Capital		0	8,777	0	0
672 Cap Improv - 2006		0	8,777	0	0
8002 Housing Division		0	239,177	0	0

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

Entity 320 Municipal Construction | Function 515 Comprehensive planning

Division 9002 Planning 675 GO Bonds 2005 | Project 675 GO Bonds 2005

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Capital					
63993	Improvements - Other	-	-	1,485,114	-
Capital		0	0	1,485,114	0
675 GO Bonds 2005		0	0	1,485,114	0

Entity 320 Municipal Construction | Function 515 Comprehensive planning

Division 9002 Planning 677 GO Bonds 2009C | Project 677 GO Bonds 2009C

Object	Object Description	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Capital					
63993	Improvements - Other	-	-	7,514,886	-
Capital		0	0	7,514,886	0
677 GO Bonds 2009C		0	0	7,514,886	0
9002 Planning		0	0	9,000,000	0

320 Municipal Construction		3,866,091	5,687,063	31,429,003	1,133,700
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