

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

**Entity 1 General Fund | Function 511 Legislative****Division 100 City Commission | Project Blank**

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
11001	Mayor	46,030	45,853	45,854	45,854
11002	Vice - Mayor	23,476	23,386	23,387	23,387
11003	Commissioner	65,932	70,249	70,161	70,161
12884	Executive Assist	65,853	65,853	65,853	65,853
13682	P/T Executive Assistant	27,044	27,184	30,514	30,514
15103	Expense allowance	34,120	35,272	35,250	35,250
21000	Social Security- matching	18,634	18,977	20,740	20,740
22000	Retirement contributions	55,246	61,496	93,434	134,429
23000	Health Insurance	52,438	49,214	70,200	72,714
23100	Life Insurance	364	226	465	489
24000	Workers compensation	388	595	1,075	930
26300	General retiree health contrib	83,823	46,662	47,724	55,920
	<b>Personnel</b>	<b>473,349</b>	<b>444,968</b>	<b>504,657</b>	<b>556,241</b>
<b>Operating</b>					
34990	Contractual services- other	-	232,981	250,000	250,000
40100	Travel/conferences	18,992	16,935	24,000	24,000
49104	License fees	356	-	375	375
51100	Office supplies	1,319	1,914	1,500	1,500
52650	Equip < than \$1000	-	-	100	100
54100	Memberships/ dues/ subscription	13,694	13,638	13,992	13,992
	<b>Operating</b>	<b>34,360</b>	<b>265,468</b>	<b>289,967</b>	<b>289,967</b>
	<b>Blank</b>	<b>507,710</b>	<b>710,436</b>	<b>794,624</b>	<b>846,208</b>
	<b>100 City Commission</b>	<b>507,710</b>	<b>710,436</b>	<b>794,624</b>	<b>846,208</b>

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

**Entity 1 General Fund | Function 512 Executive****Division 201 City Manager | Project Blank**

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
11005	City Manager	-	-	166,250	274,997
12516	Assistant City Manager	81,775	81,775	81,776	81,776
13150	P/T Administrative Coordinator I	-	-	13,500	26,645
13682	P/T Executive Assistant	42,418	39,564	50,648	50,648
13685	P/T Clerical Aide	34,335	35,081	27,833	16,828
15103	Expense allowance	-	-	2,800	4,801
15107	Automobile allowance	-	-	4,200	9,601
15116	Cell Phone Pay	-	563	1,850	2,851
21000	Social Security- matching	9,922	10,330	24,390	24,273
22000	Retirement contributions	20,305	20,913	37,225	47,046
23000	Health Insurance	9,519	4,101	11,701	6,060
23100	Life Insurance	139	90	561	194
24000	Workers compensation	667	429	1,555	1,784
26300	General retiree health contrib	13,564	3,889	3,977	4,660
<b>Personnel</b>		<b>212,644</b>	<b>196,735</b>	<b>428,266</b>	<b>552,164</b>
<b>Operating</b>					
34990	Contractual services- other	234,460	234,460	97,692	-
40100	Travel/conferences	-	-	2,200	3,000
46250	R & M equipment	-	-	200	200
46800	Maintenance contracts	199	211	400	400
51100	Office supplies	941	1,000	1,800	1,000
54100	Memberships/ dues/ subscription	252	68	2,930	3,000
<b>Operating</b>		<b>235,852</b>	<b>235,739</b>	<b>105,222</b>	<b>7,600</b>
<b>Blank</b>		<b>448,496</b>	<b>432,474</b>	<b>533,488</b>	<b>559,764</b>
<b>201 City Manager</b>		<b>448,496</b>	<b>432,474</b>	<b>533,488</b>	<b>559,764</b>

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
12440	Human Resources Director	37,256	76,544	153,088	153,088
12442	Human Resources Administrator	25,770	-	-	-
12557	Risk Management/Benefits Specialist	49,036	50,128	50,128	50,128
12684	Clerical Spec II	-	-	31,325	31,325
12685	Clerical Aide	43,784	43,784	43,784	43,784
12790	Human Resources Manager	66,807	93,891	93,892	93,892
15107	Automobile allowance	1,246	2,400	4,800	4,801
15116	Cell Phone Pay	-	450	900	1,800
21000	Social Security- matching	14,753	19,617	28,845	26,541
22000	Retirement contributions	62,074	70,938	126,261	168,730
23000	Health Insurance	44,478	41,011	58,500	60,595
23100	Life Insurance	597	355	727	882
24000	Workers compensation	1,353	810	1,462	1,471
26300	General retiree health contrib	76,028	38,885	39,770	46,600
	<b>Personnel</b>	<b>423,182</b>	<b>438,813</b>	<b>633,482</b>	<b>683,637</b>
<b>Operating</b>					
31400	Professional services- medical	11,487	13,286	12,000	12,000
31500	Professional services- other	2,467	2,654	2,000	2,000
34989	Contractual service provider	11,654	1,691	19,110	19,110
34990	Contractual services- other	16,000	14,200	-	-
40229	Training	-	-	12,000	12,000
46800	Maintenance contracts	1,367	926	1,500	1,500
47100	Printing	544	84	1,000	1,000
49000	Legal/employment ads	4,139	7,519	5,000	5,000
51100	Office supplies	2,441	2,856	2,920	3,000
52000	Operating supplies	700	714	1,000	1,000
52650	Equip < than \$1000	69	398	1,000	1,000
52652	Software < than \$1000 &/or licenses	-	-	750	750
52653	Computer equipment < \$1000	249	-	5,000	5,000
54100	Memberships/ dues/ subscription	-	-	80	-
	<b>Operating</b>	<b>51,116</b>	<b>44,328</b>	<b>63,360</b>	<b>63,360</b>
<b>Capital</b>					
64050	Copier machine	-	-	9,000	9,000
	<b>Capital</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>
	<b>Blank</b>	<b>474,298</b>	<b>483,141</b>	<b>705,842</b>	<b>755,997</b>
	<b>202 Human Resources</b>	<b>474,298</b>	<b>483,141</b>	<b>705,842</b>	<b>755,997</b>

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

**Entity 1 General Fund | Function 514 Legal counsel****Division 300 City Attorney | Project Blank**

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Operating</b>					
31200	Professional services- retainer fees	215,100	215,100	203,266	215,099
31250	Professional services- prosecutor	-	-	37,416	-
31350	Professional services- on site	424,261	424,260	407,294	424,265
31360	Professional services- legal advisor	135,517	135,516	130,099	135,520
31500	Professional services- other	50,076	50,076	48,072	50,075
51100	Office supplies	19,716	19,716	18,922	19,710
52950	Out of pocket expenses	3,214	2,271	9,600	4,000
<b>Operating</b>		<b>847,884</b>	<b>846,939</b>	<b>854,669</b>	<b>848,669</b>
<b>Blank</b>		<b>847,884</b>	<b>846,939</b>	<b>854,669</b>	<b>848,669</b>
<b>300 City Attorney</b>		<b>847,884</b>	<b>846,939</b>	<b>854,669</b>	<b>848,669</b>

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
12684	Clerical Spec II	-	24,000	-	-
12992	Vacation leave - retire/term	106,878	-	83,300	17,200
12996	Sick leave - retire/term	82,439	-	60,100	17,400
14000	Overtime	-	4,568	-	-
21000	Social Security- matching	12,103	3,257	10,971	2,647
22000	Retirement contributions	9,511	-	-	-
25000	Unemployment compensation	62,398	10,213	70,000	100,000
	<b>Personnel</b>	<b>273,329</b>	<b>42,038</b>	<b>224,371</b>	<b>137,247</b>
<b>Operating</b>					
30010	Contingency	-	-	398,700	500,000
30030	Estimated Budget Savings	-	-	-	-2,478,742
31300	Professional services-Outside Legal	250,987	475,423	516,475	550,000
31500	Professional services- other	250,217	301,916	256,486	259,878
34989	Contractual service provider	73,323	153,811	154,375	154,375
34990	Contractual services- other	22,277	21,574	22,700	21,576
36100	Excess benefit	43,327	57,475	39,857	41,052
41225	Cable fees	-	183	203	203
41400	Postage	108,275	108,513	108,000	117,000
45000	Insurance	864,230	749,073	1,310,274	1,504,499
45030	Household hazard waste	107,404	119,569	110,000	20,000
47140	Printing - flyer/newspaper	19,283	85,711	97,917	96,244
49150	Auto tags & titles	8,399	7,927	11,480	11,480
49201	Taxes and/or assessments	-	-	-	1,776
49356	Special projects	3,480	15,407	16,000	2,407
51100	Office supplies	3,945	4,375	3,830	3,513
52650	Equip < than \$1000	-	1,243	875	-
52652	Software < than \$1000 &/or licenses	-	-	1,650	-
54100	Memberships/ dues/ subscription	43,402	44,015	44,000	53,987
	<b>Operating</b>	<b>1,798,551</b>	<b>2,146,216</b>	<b>3,092,822</b>	<b>859,248</b>
<b>Grants and Aid</b>					
81001	Grant - Area Agency On Aging	84,971	94,617	93,984	91,891
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	31,910	32,971	32,971	33,917
	<b>Grants and Aid</b>	<b>136,881</b>	<b>147,588</b>	<b>146,955</b>	<b>145,808</b>
<b>Other</b>					
91128	Transfer to Community Bus Program	-	-	8,000	-
91171	Transfer to Charter Middle School	870,040	-	-	-
91199	Transfer to OAA	-	57,095	289,191	428,509
91201	Transfer to Debt Service Fund	-	-	49,195	118,068

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Other</b>					
91471	Transfer to Utility Fund	7,775,118	-	-	-
	<b>Other</b>	<b>8,645,158</b>	<b>57,095</b>	<b>346,386</b>	<b>546,577</b>
	<b>Blank</b>	<b>10,853,919</b>	<b>2,392,938</b>	<b>3,810,534</b>	<b>1,688,880</b>
<b>800 General Government</b>		<b>10,853,919</b>	<b>2,392,938</b>	<b>3,810,534</b>	<b>1,688,880</b>

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
12047	City Clerk	124,134	124,134	124,135	124,135
12285	Micrographic Technician II	44,179	44,179	44,180	44,180
12525	Administrative Assistant I	47,866	47,866	47,866	47,866
12620	Cashier II	37,773	37,773	37,773	37,773
12679	Clerical Spec I	41,704	38,496	-	-
12684	Clerical Spec II	112,466	112,466	112,466	112,466
12775	Deputy City Clerk	55,266	55,266	55,266	55,266
12782	Deputy City Clerk/Occ Lic Admin	56,909	56,909	56,909	56,909
12992	Vacation leave - retire/term	-	2,150	6,420	-
12996	Sick leave - retire/term	-	-	10,241	-
13509	Shared - Secretary	13,815	13,693	29,835	29,835
14000	Overtime	226	35	300	300
21000	Social Security- matching	37,132	37,482	39,328	38,275
22000	Retirement contributions	100,266	110,159	196,072	171,356
23000	Health Insurance	78,657	73,820	93,602	96,952
23100	Life Insurance	924	574	1,083	1,136
24000	Workers compensation	2,207	1,389	2,314	2,010
26300	General retiree health contrib	139,701	77,770	79,540	83,880
	<b>Personnel</b>	<b>893,225</b>	<b>834,162</b>	<b>937,330</b>	<b>902,339</b>
<b>Operating</b>					
31500	Professional services- other	71,260	22,602	41,227	110,000
34050	Contractual microfilming	3,322	7,517	14,000	10,000
34989	Contractual service provider	31,001	36,850	77,168	75,712
40100	Travel/conferences	67	-	100	100
44200	Rents- machinery & equipment	20,031	23,825	23,000	24,000
45440	Insurance- errors & omissions	-	-	480	150
46250	R & M equipment	648	957	1,200	1,200
46800	Maintenance contracts	2,130	2,173	4,875	4,875
46801	I.T. Maintenance contracts	12,534	13,262	39,028	13,700
47100	Printing	6,796	5,771	6,800	6,800
47400	Codification of ordinances	6,598	6,961	10,100	7,200
49000	Legal/employment ads	12,839	12,720	12,000	13,000
49100	Recording fees	4,084	4,028	3,500	4,000
51100	Office supplies	11,386	11,403	10,200	12,000
51300	Microfilm supplies	269	947	1,000	1,000
52650	Equip < than \$1000	309	1,846	1,000	1,200
52652	Software < than \$1000 &/or licenses	10,300	6,940	2,976	3,200
52653	Computer equipment < \$1000	790	1,352	1,000	1,500
54100	Memberships/ dues/ subscription	459	-	250	150
	<b>Operating</b>	<b>194,823</b>	<b>159,155</b>	<b>249,904</b>	<b>289,787</b>
<b>Capital</b>					
64051	Computer programs	-	-	-	289,000

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Capital</b>					
	64132 Microfilm equipment	-	6,895	-	-
	<b>Capital</b>	<b>0</b>	<b>6,895</b>	<b>0</b>	<b>289,000</b>
	<b>Blank</b>	<b>1,088,048</b>	<b>1,000,212</b>	<b>1,187,234</b>	<b>1,481,126</b>
	<b>1001 City Clerk</b>	<b>1,088,048</b>	<b>1,000,212</b>	<b>1,187,234</b>	<b>1,481,126</b>



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

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

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
12086	Finance Director	153,088	153,088	153,088	153,088
12428	Payables Supervisor	55,201	55,162	55,162	55,162
12431	Payroll Coordinator	113,423	113,454	113,423	115,050
12433	Payroll Supervisor	80,746	65,333	65,333	69,992
12434	Assistant Payroll Supervisor	46,660	-	-	-
12513	Account Clerk III	53,747	53,747	53,748	53,748
12515	Accounting Clerk II	96,075	96,150	96,076	48,776
12517	Assistant Finance Director	115,066	115,066	115,066	115,066
12523	Accountant	151,965	103,349	70,186	47,716
12525	Administrative Assistant I	59,800	59,800	59,800	59,800
12552	Budget Analyst	65,957	65,957	65,957	65,957
12556	Budget Manager	81,619	81,619	81,620	81,620
12641	Chief Accountant	84,074	84,074	84,074	84,074
12642	Accounting Supervisor	-	28,386	62,981	64,016
12651	Programmer Analyst II	169,562	169,562	169,562	169,562
12686	Systems Supervisor	98,426	98,426	98,426	98,426
12992	Vacation leave - retire/term	8,291	-	12,806	-
12996	Sick leave - retire/term	1,289	-	4,710	-
13170	P/T Accounts Payable Specialist	5,001	-	-	-
13680	P/T Clerk Spec I	-	-	5,000	13,000
14000	Overtime	-	664	-	-
15107	Automobile allowance	4,800	4,800	4,801	4,801
21000	Social Security- matching	98,057	92,988	100,198	96,778
22000	Retirement contributions	258,077	287,588	474,204	562,076
23000	Health Insurance	176,352	164,046	210,602	193,904
23100	Life Insurance	2,542	1,597	2,990	2,667
24000	Workers compensation	5,956	3,652	6,019	5,105
26300	General retiree health contrib	279,404	155,540	151,126	158,280
	<b>Personnel</b>	<b>2,265,175</b>	<b>2,054,046</b>	<b>2,316,958</b>	<b>2,318,664</b>
<b>Operating</b>					
32100	Accounting and auditing fees	41,278	42,810	44,081	44,490
34989	Contractual service provider	276,356	286,084	424,233	458,959
34990	Contractual services- other	-	22,390	39,000	-
34995	I.T. Contractual services	-	-	15,000	15,000
40100	Travel/conferences	1,382	2,930	1,300	3,800
40229	Training	-	377	900	1,500
41100	Telephone	809	916	1,200	1,200
46250	R & M equipment	1,027	608	450	450
46800	Maintenance contracts	1,144	1,045	1,375	4,200
46801	I.T. Maintenance contracts	106,407	88,655	92,100	92,900
51100	Office supplies	7,181	6,629	10,000	7,000
52650	Equip < than \$1000	41	433	500	500
52652	Software < than \$1000 &/or licenses	821	215	1,125	2,785

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

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

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Operating</b>					
52653	Computer equipment < \$1000	38	948	1,500	1,500
54100	Memberships/ dues/ subscription	2,821	3,383	3,200	3,758
<b>Operating</b>		<b>439,306</b>	<b>457,424</b>	<b>635,964</b>	<b>638,042</b>
<b>Capital</b>					
64039	Computer equipment not micro	4,275	-	-	5,800
64051	Computer programs	-	1,700	2,600	2,600
64055	Laptop/Tablet	-	668	-	-
<b>Capital</b>		<b>4,275</b>	<b>2,368</b>	<b>2,600</b>	<b>8,400</b>
<b>Blank</b>		<b>2,708,756</b>	<b>2,513,838</b>	<b>2,955,522</b>	<b>2,965,106</b>
<b>2001 Finance</b>		<b>2,708,756</b>	<b>2,513,838</b>	<b>2,955,522</b>	<b>2,965,106</b>

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
12011	Internet Specialist	84,137	84,178	84,178	20,987
12280	IT Desktop Support Technician	67,292	34,516	97,220	99,945
12303	Network Specialist II	192,192	192,192	192,193	192,193
12525	Administrative Assistant I	54,704	54,704	54,704	54,704
12644	Help Analyst/Technician	68,599	68,598	68,599	68,599
12645	Help Desk Analyst	58,053	58,053	58,053	58,053
12652	Programmer/Analyst I	159,938	159,938	159,938	159,938
12693	Systems Programmer/Analyst II	100,424	100,485	100,485	100,485
12720	Manager of Technical Services	98,554	98,176	98,176	98,176
12721	Project Manager	126,006	42,406	-	83,991
12722	Manager of Systems Development	126,006	126,006	126,007	126,007
12723	Systems Administrator	76,452	56,955	69,286	69,285
12900	Web Page Developer	69,846	69,846	69,847	17,414
12903	Technology Services Director	-	80,772	140,005	140,005
12992	Vacation leave - retire/term	-	89,084	-	-
12996	Sick leave - retire/term	-	33,493	-	-
14000	Overtime	8,596	12,642	16,468	12,480
15115	Beeper pay	16,108	16,067	16,593	16,593
15116	Cell Phone Pay	-	1,065	2,400	2,520
21000	Social Security- matching	92,583	98,490	99,855	98,705
22000	Retirement contributions	256,696	286,761	545,018	635,611
23000	Health Insurance	131,095	123,034	187,202	187,829
23100	Life Insurance	2,245	1,416	2,984	3,137
24000	Workers compensation	5,087	3,236	6,010	4,993
26300	General retiree health contrib	209,554	116,655	119,310	149,120
	<b>Personnel</b>	<b>2,004,168</b>	<b>2,008,767</b>	<b>2,314,531</b>	<b>2,400,770</b>
<b>Operating</b>					
34989	Contractual service provider	233,435	187,760	135,000	135,422
34995	I.T. Contractual services	-	8,000	108,000	-
40229	Training	-	-	8,630	22,200
41100	Telephone	1,782	2,219	2,285	3,048
41371	Streaming video service fees	-	4,500	4,000	4,000
41380	Data communication	24,710	20,400	24,000	24,000
44200	Rents- machinery & equipment	456	-	-	3,966
46250	R & M equipment	2,015	1,769	2,000	2,000
46800	Maintenance contracts	135	-	-	-
46801	I.T. Maintenance contracts	61,987	107,308	196,226	131,612
51100	Office supplies	24	345	500	750
52000	Operating supplies	9,929	9,548	9,815	13,500
52015	Books	-	-	760	760
52470	Computer supplies	547	3,657	3,000	3,000
52540	Fuel	2,355	3,024	2,500	2,508
52650	Equip < than \$1000	450	2,548	4,000	4,000

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Operating</b>					
52652	Software < than \$1000 &/or licenses	21,125	39,231	25,058	163,662
52653	Computer equipment < \$1000	39,693	41,311	33,200	35,000
54100	Memberships/ dues/ subscription	-	99	-	700
	<b>Operating</b>	<b>398,643</b>	<b>431,720</b>	<b>558,974</b>	<b>550,128</b>
<b>Capital</b>					
64038	Communications systems	29,062	4,125	16,000	-
64039	Computer equipment not micro	83,461	59,460	-	225,000
64051	Computer programs	109,707	12,646	70,620	133,600
64053	Micro computer	68,185	27,500	18,500	292,400
64055	Laptop/Tablet	1,345	5,827	7,050	8,750
64228	Video equipment	-	-	277,680	-
	<b>Capital</b>	<b>291,759</b>	<b>109,558</b>	<b>389,850</b>	<b>659,750</b>
	<b>Blank</b>	<b>2,694,570</b>	<b>2,550,046</b>	<b>3,263,355</b>	<b>3,610,648</b>
<b>2002 Technology Services</b>		<b>2,694,570</b>	<b>2,550,046</b>	<b>3,263,355</b>	<b>3,610,648</b>

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

**Entity 1 General Fund | Function 521 Law enforcement****Division 3001 Police | Project Blank**

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
12045	Police Chief	159,474	159,474	159,474	159,474
12093	Police Service Aid	552,673	567,080	566,746	566,746
12115	Police Captain	769,967	757,425	271,819	200,120
12174	Division Major	-	-	486,653	583,704
12425	Police Officer	12,402,638	11,677,133	11,609,146	11,805,032
12455	Grants/Research Coordinator	70,282	74,897	75,005	75,005
12456	Logistics Coordinator II	53,165	53,165	53,165	53,165
12458	Enforcement Programs Manager	50,128	50,128	50,128	50,128
12459	Logistics Coordinator I	48,028	42,992	47,799	38,501
12467	Property Evidence Technician	39,363	39,438	58,314	77,377
12468	Property Supervisor	46,010	46,010	46,010	36,275
12528	Administrative Assistant II	52,645	52,645	52,645	52,645
12552	Budget Analyst	60,382	60,382	60,383	60,383
12603	Support Services Coordinator	85,093	72,697	63,820	63,820
12631	Crime Scene Technician	243,520	242,565	178,455	89,150
12633	Crime Scene Investigator	34,542	42,218	108,886	201,886
12651	Programmer Analyst II	53,869	-	-	-
12652	Programmer/Analyst I	84,960	129,501	129,502	129,502
12655	Sergeant	2,597,587	2,596,272	2,635,097	2,653,219
12684	Clerical Spec II	683,072	672,023	664,289	625,428
12685	Clerical Aide	34,216	34,216	34,216	40,020
12730	Court Liaison Specialist	46,051	46,051	46,052	46,052
12735	Intelligence Analyst	41,782	17,200	-	-
12736	Crime Analyst	55,193	83,252	102,982	102,982
12800	Asst. Police Chief	137,738	137,738	137,738	137,738
12885	Victim's Advocate	71,323	66,373	51,522	51,522
12886	Assistant Victim's Advocate	48,734	47,055	48,735	42,016
12913	Finger Print Examiner	59,988	59,800	59,800	59,800
12978	Police Support Specialist III	-	-	21,593	33,026
12979	Police Support Specialist II	-	-	-	294,112
12980	Police Support Specialist I	-	-	-	199,890
12992	Vacation leave - retire/term	325,416	277,596	370,547	278,713
12996	Sick leave - retire/term	361,292	497,241	305,316	240,363
12997	Sick leave - annual	26,914	321,537	602,535	587,837
13407	P/T Victim's Advocate - CITY	-	-	26,747	35,663
13576	P/T Victim's Advocate Grant	-	6,112	-	-
14000	Overtime	704,331	732,122	500,000	750,000
15000	Incentive pay	205,136	198,116	211,586	218,785
15010	Certification pay	120	120	120	120
15015	Payment in lieu of benefits	2,770	2,770	2,771	2,771
15050	Stand-by pay	55,223	61,586	75,000	60,000
15100	Holiday pay	254,585	297,644	310,000	275,000
15101	Uniform cleaning allowance	108,751	106,187	106,140	105,180
15104	Assignment pay	277,599	253,043	228,806	200,171

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

**Entity 1 General Fund | Function 521 Law enforcement****Division 3001 Police | Project Blank**

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
15107	Automobile allowance	7,200	7,200	7,200	7,200
15108	Shift Differential	8,735	7,862	9,360	7,280
15109	Shift Differential- Certified Officer	60,196	61,009	62,400	57,720
15110	Dive team equipment allowance	4,275	3,925	3,900	3,600
15115	Beeper pay	23,314	20,635	25,000	25,000
15116	Cell Phone Pay	-	13,255	13,620	14,220
15200	Longevity pay	572,411	497,394	493,633	428,256
21000	Social Security- matching	1,588,212	1,566,777	1,614,020	1,668,493
22000	Retirement contributions	441,823	527,686	995,569	1,070,329
22100	Retirement contributions P & F	10,229,640	10,569,818	11,467,982	12,161,505
22110	State contribution P&F retirement	981,600	1,028,386	981,646	1,028,386
23000	Health Insurance	2,697,814	2,237,864	3,112,204	3,459,981
23100	Life Insurance	32,500	20,196	40,457	43,964
24000	Workers compensation	702,096	441,967	780,340	1,045,784
26300	General retiree health contrib	838,830	435,512	445,424	521,920
26305	Police retiree health contrib	3,123,855	4,002,014	4,133,062	3,634,000
<b>Personnel</b>		<b>42,217,060</b>	<b>42,023,302</b>	<b>44,745,359</b>	<b>46,460,959</b>

**Operating**

31400	Professional services- medical	5,750	12,000	14,720	16,720
31450	Professional services- veterinarian	3,615	4,952	12,000	12,000
31500	Professional services- other	8,937	19,339	51,750	54,750
34500	Contract- building maintenance	39,814	30,477	36,000	40,000
34989	Contractual service provider	27,445	-	-	-
34990	Contractual services- other	510,954	480,266	598,298	591,810
40100	Travel/conferences	6,783	1,921	13,600	19,250
40200	College classes- education	-	-	20,000	20,000
40229	Training	30,960	15,505	59,347	94,210
41100	Telephone	116,214	99,451	120,000	136,200
41380	Data communication	71,076	105,288	124,180	134,760
43100	Electric	107,790	104,546	120,000	120,000
43200	Water & sewer	4,571	4,579	5,000	5,000
44200	Rents- machinery & equipment	61,354	70,297	83,648	83,648
46150	R & M- land- building & improvement	36,602	56,609	54,819	67,900
46250	R & M equipment	16,131	26,516	74,725	78,250
46300	R & M motor vehicles	592,520	540,945	542,850	610,900
46800	Maintenance contracts	22,354	20,997	59,773	24,773
46801	I.T. Maintenance contracts	162,808	166,173	123,434	121,256
47100	Printing	3,195	6,670	6,575	12,050
48250	Employee award program	1,297	165	1,200	1,200
49000	Legal/employment ads	462	1,919	3,400	3,400
49354	Drug investigation	5,000	-	11,000	11,000
49355	Special investigation	676	240	5,000	5,000
49357	False alarm program	16,576	37,941	33,536	23,814

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

**Entity 1 General Fund | Function 521 Law enforcement****Division 3001 Police | Project Blank**

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Operating</b>					
49680	Special events- miscellaneous	13,377	16,999	17,900	34,100
51100	Office supplies	34,563	35,253	40,000	40,000
51400	Photo supplies	298	1,050	2,500	2,000
52000	Operating supplies	26,010	21,187	37,600	100,905
52002	Operating supplies- ID unit	10,409	10,739	15,000	16,500
52003	Operating supplies- Training Unit	54,397	60,178	85,675	121,300
52200	Cleaning/janitorial supplies	5,416	4,803	7,500	7,500
52540	Fuel	870,025	888,875	961,376	910,295
52600	Clothing/uniforms	94,049	97,329	158,910	182,880
52645	S.E.T. Equipment < \$1000	18,632	12,095	28,650	18,000
52650	Equip < than \$1000	40,536	46,252	93,863	184,414
52652	Software < than \$1000 &/or licenses	48,444	57,697	54,200	55,934
52653	Computer equipment < \$1000	9,113	5,608	22,175	15,575
52681	Operating supplies for K-9	4,125	3,496	9,600	9,600
52683	S.E.T. Operating supplies	14,667	14,555	51,494	52,800
54100	Memberships/ dues/ subscription	6,545	8,432	9,852	11,137
	<b>Operating</b>	<b>3,103,490</b>	<b>3,091,346</b>	<b>3,771,150</b>	<b>4,050,831</b>
<b>Capital</b>					
62017	Building improvement	-	-	-	140,537
63166	Shooting range	-	-	7,382	58,000
64023	Camera	-	2,150	-	5,500
64028	Car	982,016	358,525	1,509,561	1,973,300
64039	Computer equipment not micro	-	10,496	4,022	-
64051	Computer programs	-	-	590,327	-
64051	Computer programs	-	-	10,000	5,985
64053	Micro computer	1,294	-	2,070	-
64055	Laptop/Tablet	104,960	94,600	106,500	105,000
64110	K-9 dogs	-4,874	-	-	8,500
64140	Motorcycle	23,000	30,250	15,000	47,000
64176	S.E.T. Equipment	-	-	-	5,500
64181	Radio- portable	-	311,918	901	-
64210	Truck pickup	-	-	28,043	-
64214	Truck	-	29,852	201,898	-
64221	Van	63,803	8,245	-	52,000
64400	Other equipment	-	5,690	23,213	121,500
	<b>Capital</b>	<b>1,170,199</b>	<b>851,727</b>	<b>2,498,917</b>	<b>2,522,822</b>
	<b>Blank</b>	<b>46,490,749</b>	<b>45,966,375</b>	<b>51,015,426</b>	<b>53,034,612</b>

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Operating</b>					
31305	Prof services-Outside Legal-Red Light	27,047	27,719	-	-
34980	Contractual services - ATS	503,564	967,059	-	-
<b>Operating</b>		<b>530,611</b>	<b>994,777</b>	<b>0</b>	<b>0</b>
<b>3001 Red Light Camera Program</b>		<b>530,611</b>	<b>994,777</b>	<b>0</b>	<b>0</b>

**Entity 1 General Fund | Function 521 Law enforcement**

**Division 3001 Police 303 SRO program | Project 303 SRO program**

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
12424	SRO Coordinator	-	-	-	45,012
12426	School Resource Officer	-	393,877	608,279	893,904
15000	Incentive pay	-	9,254	13,321	34,320
15101	Uniform cleaning allowance	-	2,664	4,068	7,920
21000	Social Security- matching	-	29,432	47,681	75,098
23000	Health Insurance	-	66,986	93,600	278,737
23100	Life Insurance	-	364	1,196	2,507
24000	Workers compensation	-	8,648	28,275	52,311
<b>Personnel</b>		<b>0</b>	<b>511,224</b>	<b>796,420</b>	<b>1,389,809</b>
<b>303 SRO program</b>		<b>0</b>	<b>511,224</b>	<b>796,420</b>	<b>1,389,809</b>

<b>3001 Police</b>	<b>47,021,360</b>	<b>47,472,376</b>	<b>51,811,846</b>	<b>54,424,421</b>
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**City of Pembroke Pines, Florida**  
**Expenditure Detail**

**Entity 1 General Fund | Function 525 Emergency and Disaster Relief Services**

**Division 3050 Emergency & Disaster Relief Services 1609 FEMA-1609-DR - Hurricane Wilma |  
 Project 1609 FEMA-1609-DR - Hurricane Wilma**

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Grants and Aid</b>					
81150	Repayment to FEMA	-	-	-	581,010
<b>Grants and Aid</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>581,010</b>
<b>1609 FEMA-1609-DR - Hurricane Wilma</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>581,010</b>
<b>Emergency &amp; Disaster Relief Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>581,010</b>

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
12010	Insurance Clerk	38,657	38,657	38,657	38,657
12099	Battalion Chief - PM	846,089	855,625	879,780	881,751
12109	Administrative Supervisor	72,675	72,675	42,013	-
12172	Assistant Division Chief	356,394	348,918	357,054	351,317
12282	Micro Computer Specialist I	66,560	66,560	66,560	66,560
12528	Administrative Assistant II	64,709	64,709	64,709	64,709
12575	Rescue Lieutenant	2,103,174	2,025,156	2,010,238	2,008,361
12607	Captain - P/M	2,963,688	2,725,870	3,079,248	3,078,768
12651	Programmer Analyst II	93,514	95,347	95,348	95,348
12679	Clerical Spec I	33,904	33,904	33,904	33,904
12684	Clerical Spec II	38,542	38,542	38,543	38,543
12788	Division Chief	514,076	514,171	521,142	482,372
12835	Driver/Engineer	866,034	892,889	888,334	900,399
12836	Driver Engineer - P/M	1,854,020	1,653,406	1,935,020	1,935,781
12915	Firefighter/EMT	1,663,313	1,467,319	1,198,927	1,146,923
12918	Firefighter/PM	3,954,640	3,663,691	3,890,197	3,898,035
12934	Administrative Battalion Chief	300,719	304,220	319,655	312,664
12992	Vacation leave - retire/term	114,791	319,472	293,704	135,963
12996	Sick leave - retire/term	350,235	260,874	258,428	177,961
12997	Sick leave - annual	51,304	324,664	528,552	657,263
13003	Fire Chief	174,803	174,803	174,804	174,804
13474	P/T Courier/Custodian	15,906	16,751	16,438	16,438
13681	P/T Clerk Spec II	13,453	13,892	14,170	14,170
14000	Overtime	36,231	21,842	36,000	30,000
14016	Overtime - Non-City details	21,805	29,122	25,000	25,000
14017	Overtime - Staffing	103,703	270,066	170,000	100,000
14400	Off-duty detail	8,096	10,643	8,600	12,600
15000	Incentive pay	149,000	155,620	150,439	164,320
15002	Special Payment P & F	-	-	-	340,572
15040	Inspector certification	183,560	199,160	200,720	205,920
15100	Holiday pay	357,970	563,342	570,000	570,000
15101	Uniform cleaning allowance	4,800	4,400	4,800	4,800
15104	Assignment pay	75,688	70,866	77,141	77,141
15111	Assignment pay - Rescue	40,539	40,062	41,000	41,000
15116	Cell Phone Pay	-	-	8,000	7,920
15200	Longevity pay	453,338	364,950	379,266	300,229
21000	Social Security- matching	1,320,928	1,297,477	1,407,532	1,404,758
22000	Retirement contributions	76,319	86,372	153,734	188,748
22100	Retirement contributions P & F	10,235,952	9,739,937	10,814,035	11,174,219
22110	State contribution P&F retirement	1,227,445	1,305,041	1,216,543	1,237,849
23000	Health Insurance	2,088,227	1,710,178	2,462,830	2,508,633
23100	Life Insurance	27,510	16,881	35,325	36,354
24000	Workers compensation	834,637	516,499	952,392	1,157,267
26300	General retiree health contrib	97,790	54,439	55,678	55,920

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
26310	Fire retiree health contrib	3,104,539	2,053,382	2,189,345	2,733,600
<b>Personnel</b>		<b>36,999,276</b>	<b>34,482,395</b>	<b>37,703,805</b>	<b>38,887,541</b>
<b>Operating</b>					
31300	Professional services-Outside Legal	27,285	2,220	7,200	5,000
31400	Professional services- medical	84,395	86,937	97,875	97,875
31500	Professional services- other	-	-	2,500	2,500
31508	Professional Services Other - Fire	38,996	6,124	13,041	13,000
31509	Professional Services Other - Rescue	36,000	36,673	55,000	43,000
34300	Contract- laundry & cleaning	43,229	25,819	45,000	30,000
34500	Contract- building maintenance	14,588	15,801	28,200	21,600
34989	Contractual service provider	71,285	73,200	105,774	209,022
34990	Contractual services- other	1,404	1,404	1,404	1,404
40100	Travel/conferences	312	450	975	300
40200	College classes- education	38,828	2,711	50,000	-
41100	Telephone	148,820	172,089	201,100	170,000
41380	Data communication	13,193	13,866	14,400	15,000
41400	Postage	488	1,156	1,000	1,000
43100	Electric	127,998	125,044	140,000	135,000
43200	Water & sewer	21,029	22,618	21,200	21,200
43300	Gas	21,216	21,038	21,000	21,000
44200	Rents- machinery & equipment	1,337	2,256	2,500	2,500
44365	Rentals - Fire	636,367	728,017	689,480	687,223
46100	R & M office equipment	667	866	1,500	1,500
46150	R & M- land- building & improvement	63,796	74,847	70,000	94,000
46250	R & M equipment	37,905	34,765	32,000	36,000
46300	R & M motor vehicles	397,055	464,540	404,000	459,000
46800	Maintenance contracts	33,224	30,907	39,800	87,800
46801	I.T. Maintenance contracts	16,519	17,856	24,000	24,000
47100	Printing	3,076	3,832	4,000	4,000
48250	Employee award program	1,200	-	500	500
48500	Promotional activities	753	1,842	2,000	2,000
49104	License fees	51	769	2,000	2,000
49105	License renewals	23,324	9,514	24,355	24,355
49180	Administrative fees - Fire	455,879	394,195	390,341	415,867
49201	Taxes and/or assessments	27,867	27,886	29,187	29,187
49220	Promotional exams	23,970	9,425	28,560	28,560
51100	Office supplies	17,464	14,860	14,000	15,000
51200	Maps	986	103	2,000	2,000
51400	Photo supplies	254	-	1,000	1,000
52005	Operating supplies - Fire	11,709	14,370	18,000	21,000
52006	Operating supplies - Rescue	116,139	131,173	137,061	137,000
52015	Books	1,133	16	2,630	2,630
52020	Books - Rescue	4,887	3,288	5,000	4,000

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Operating</b>					
52160	Pharmaceutical supplies	23,728	23,602	26,000	26,000
52200	Cleaning/janitorial supplies	17,350	14,966	17,000	16,000
52250	Linen/bedding	3,635	4,780	4,820	4,820
52431	Operating chemicals - Fire	6,908	6,038	8,000	9,000
52432	Operating chemicals - Rescue	4,648	4,007	6,000	6,000
52540	Fuel	154,849	245,101	212,000	261,407
52600	Clothing/uniforms	23,798	26,049	20,500	21,500
52630	Protective clothing	46,801	118,193	90,000	90,000
52652	Software < than \$1000 &/or licenses	-	686	4,000	4,000
52653	Computer equipment < \$1000	7,343	9,981	8,000	8,000
52654	Nozzles < \$1000	742	-	4,465	4,465
52656	Ladders < \$1000	-	-	2,500	2,500
52657	Hose < \$1000	-	2,360	25,000	25,000
52659	Equip less than \$1000 - Fire	20,846	22,886	37,350	40,000
52660	Equip less than \$1000 - Rescue	33,084	31,702	39,087	39,087
52670	Furniture & Fixtures < \$1000	7,070	-	-	-
52701	Food purchases	416	1,195	2,000	2,000
54100	Memberships/ dues/ subscription	535	317	750	635
	<b>Operating</b>	<b>2,916,377</b>	<b>3,084,340</b>	<b>3,237,055</b>	<b>3,428,437</b>
<b>Capital</b>					
62016	Fire station-9500 Pines	-	-	30,000	-
62038	Fire Training Facility	-	-	-	3,000
63000	Improvement other than building	-	-	-	90,000
64009	Ambulance refurbishment	-	-	-	15,000
64015	Air conditioner	-	-	-	30,000
64016	Ambulances	-	-	-	420,000
64038	Communications systems	-	-	-	25,000
64039	Computer equipment not micro	-	-	5,450	-
64054	Computer programs - Rescue	7,000	-	-	-
64057	Laptop Computer - Rescue	-	29,196	-	-
64067	Ladder truck	118,000	-	-	-
64079	Fire hose	-	-	20,000	20,000
64100	Office equipment	2,995	-	-	-
64189	Saw	-	-	2,650	2,400
64214	Truck	-	-	54,795	55,000
64228	Video equipment	5,980	-	-	-
64400	Other equipment	-	-	-	44,000
64440	Fire apparatus refurbish	-	-	-	25,000
64450	Fire engine	-	-	-	450,000
	<b>Capital</b>	<b>133,975</b>	<b>29,196</b>	<b>112,895</b>	<b>1,179,400</b>
	<b>Blank</b>	<b>40,049,628</b>	<b>37,595,932</b>	<b>41,053,755</b>	<b>43,495,378</b>

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
12172	Assistant Division Chief	103,876	107,194	110,480	114,042
12607	Captain - P/M	159,194	154,899	159,569	156,652
12685	Clerical Aide	35,865	35,865	35,865	35,865
12788	Division Chief	125,866	118,645	126,688	99,159
12912	Fire Inspector/PM	200,296	207,091	214,719	208,499
12925	Fire Inspector	71,134	64,971	64,985	64,985
12936	Fire Prevent Adm Battalion Chief	90,098	91,690	95,827	91,587
12992	Vacation leave - retire/term	-	15,955	-	-
12996	Sick leave - retire/term	-	87,694	53,115	54,828
12997	Sick leave - annual	1,187	18,704	34,658	33,918
13681	P/T Clerk Spec II	12,733	12,197	13,780	13,780
14000	Overtime	8,048	6,223	6,000	6,500
14012	Overtime- Hurricane	-	-	1,738	1,738
14018	Overtime - Expediting Expense	-	4,647	10,000	11,000
15000	Incentive pay	7,800	9,660	10,920	10,920
15002	Special Payment P & F	-	-	-	15,174
15040	Inspector certification	16,640	16,240	16,640	16,640
15050	Stand-by pay	16,405	16,493	16,500	16,500
15101	Uniform cleaning allowance	1,440	1,320	1,440	1,440
15104	Assignment pay	6,157	9,357	6,499	6,499
15116	Cell Phone Pay	-	-	3,000	2,760
15200	Longevity pay	34,456	33,330	35,228	25,365
21000	Social Security- matching	64,517	72,911	76,547	75,804
22000	Retirement contributions	8,105	9,172	16,326	20,045
22100	Retirement contributions P & F	500,795	577,847	662,587	608,860
22110	State contribution P&F retirement	60,065	8,652	70,969	75,844
23000	Health Insurance	94,410	82,023	117,000	121,190
23100	Life Insurance	1,356	883	1,839	1,828
24000	Workers compensation	39,903	26,213	48,119	56,136
26300	General retiree health contrib	13,969	7,777	7,954	9,320
26310	Fire retiree health contrib	130,407	91,728	91,647	122,400
	<b>Personnel</b>	<b>1,804,722</b>	<b>1,889,380</b>	<b>2,110,639</b>	<b>2,079,278</b>

**Operating**

31500	Professional services- other	29,398	-	-	-
34500	Contract- building maintenance	1,454	-	3,265	3,265
40100	Travel/conferences	-	-	1,584	1,500
41100	Telephone	1,927	866	2,141	1,600
41380	Data communication	951	890	2,700	2,700
43100	Electric	6,188	5,950	6,375	6,200
44365	Rentals - Fire	52,273	51,132	53,216	53,718
46250	R & M equipment	7	149	1,441	1,400
46300	R & M motor vehicles	7,199	16,671	12,000	12,000
46800	Maintenance contracts	968	968	2,132	2,132

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Operating</b>					
47100	Printing	273	64	800	800
48500	Promotional activities	3,896	3,828	4,000	4,000
49104	License fees	45	30	300	300
49180	Administrative fees - Fire	51,897	41,446	28,699	26,391
51100	Office supplies	1,185	1,503	2,369	2,369
51400	Photo supplies	1,045	-	-	-
52000	Operating supplies	483	4	2,000	2,000
52015	Books	-	3,231	3,250	3,250
52200	Cleaning/janitorial supplies	974	819	974	850
52540	Fuel	7,344	13,002	13,318	15,483
52650	Equip < than \$1000	1,044	670	1,350	2,000
52652	Software < than \$1000 &/or licenses	475	-	1,000	1,000
52653	Computer equipment < \$1000	-	137	1,650	1,000
54100	Memberships/ dues/ subscription	390	390	500	500
<b>Operating</b>		<b>169,417</b>	<b>141,749</b>	<b>145,064</b>	<b>144,458</b>
<b>Capital</b>					
64055	Laptop/Tablet	-	16,205	-	-
<b>Capital</b>		<b>0</b>	<b>16,205</b>	<b>0</b>	<b>0</b>
<b>678 Fire Prevention</b>		<b>1,974,139</b>	<b>2,047,334</b>	<b>2,255,703</b>	<b>2,223,736</b>

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Capital</b>					
62018	Fire station- Century Village	-	23,148	-	-
64073	Generator	-	34,985	-	-
64352	Special equipment - Rescue	415,131	-	-	-
64400	Other equipment	-	20,400	-	-
<b>Capital</b>		<b>415,131</b>	<b>78,533</b>	<b>0</b>	<b>0</b>
<b>680 Assistance to Firefighters</b>		<b>415,131</b>	<b>78,533</b>	<b>0</b>	<b>0</b>

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
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	110,731	-	-
23100	Life Insurance	167	990	-	-
24000	Workers compensation	5,320	30,592	-	-
26310	Fire retiree health contrib	10,749	128,984	-	-
	<b>Personnel</b>	<b>170,416</b>	<b>1,887,161</b>	<b>0</b>	<b>0</b>
<b>Operating</b>					
44500	Rent of vehicles	4,167	50,000	-	-
46250	R & M equipment	-	1,016	-	-
46300	R & M motor vehicles	-	16,560	-	-
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	-	53	-	-
52540	Fuel	-	7,490	-	-
52600	Clothing/uniforms	-	600	-	-
52630	Protective clothing	-	3,824	-	-
	<b>Operating</b>	<b>25,738</b>	<b>363,364</b>	<b>0</b>	<b>0</b>
	<b>690 SW Ranches Fire Contract</b>	<b>196,154</b>	<b>2,250,525</b>	<b>0</b>	<b>0</b>

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
12216	Asst Public Safety Comm Director	-	-	68,294	-
12694	Chief Director Pub. Safe. Com.	105,469	108,222	108,223	-
12814	Dispatch Supervisor	184,338	209,203	213,535	-
12815	Public Safety Dispatcher	1,005,184	1,016,004	1,088,157	-
12816	Public Safety Admin Support Dispatcher	36,608	36,608	36,608	-
12992	Vacation leave - retire/term	1,428	47,391	14,200	-
12996	Sick leave - retire/term	998	36,975	18,000	-
13004	Asst Public Safety Comm Chief	-	-	-	-

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
14000	Overtime	72,558	62,364	80,000	-
15100	Holiday pay	44,409	53,613	75,000	-
15101	Uniform cleaning allowance	7,980	8,200	8,160	-
15108	Shift Differential	13,793	14,355	15,600	-
15116	Cell Phone Pay	-	-	1,500	-
21000	Social Security- matching	107,272	113,171	132,185	-
22000	Retirement contributions	288,216	371,116	671,901	-
23000	Health Insurance	301,045	262,473	374,400	-
23100	Life Insurance	2,572	1,632	3,494	-
24000	Workers compensation	9,579	6,242	16,004	-
26300	General retiree health contrib	502,308	279,972	286,344	-
	<b>Personnel</b>	<b>2,683,758</b>	<b>2,627,542</b>	<b>3,211,605</b>	<b>0</b>
<b>Operating</b>					
31500	Professional services- other	1,087	1,030	6,000	-
34500	Contract- building maintenance	9,192	6,308	10,452	-
40100	Travel/conferences	-	-	300	-
41100	Telephone	10,208	13,266	24,000	-
43100	Electric	6,942	6,992	9,000	-
43200	Water & sewer	486	534	1,000	-
44365	Rentals - Fire	1,402	1,463	1,508	-
46100	R & M office equipment	690	-	227	-
46150	R & M- land- building & improvement	7,706	23,446	16,000	-
46250	R & M equipment	1,058	7,716	1,403	-
46300	R & M motor vehicles	-	-	2,575	-
46802	Maint contracts-Police/Fire Resc	-	-	1,365	-
46803	Maint contracts-Fire Rescue	22,115	-	42,200	-
46810	IT Maint contracts-Police/Fire Res	64,017	70,443	71,500	-
47100	Printing	329	-	500	-
49180	Administrative fees - Fire	10,171	6,647	6,043	-
51100	Office supplies	278	1,092	1,300	-
52200	Cleaning/janitorial supplies	1,371	1,130	1,905	-
52540	Fuel	3,231	4,539	3,661	-
52600	Clothing/uniforms	1,178	3,113	5,000	-
52650	Equip < than \$1000	1,782	1,192	1,700	-
52652	Software < than \$1000 &/or licenses	204	-	2,000	-
52653	Computer equipment < \$1000	351	180	800	-
54100	Memberships/ dues/ subscription	-	-	150	-
	<b>Operating</b>	<b>143,800</b>	<b>149,092</b>	<b>210,589</b>	<b>0</b>
<b>Capital</b>					
62031	Fire station- Stirling Rd	-	-	327,000	-
64039	Computer equipment not micro	-	-	5,635	-
64051	Computer programs	4,856	-	5,800	-



**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Capital</b>					
64059	Communications Sys-Fire/Rescue	-	-	25,000	-
	<b>Capital</b>	<b>4,856</b>	<b>0</b>	<b>363,435</b>	<b>0</b>
	<b>911 Public Safety Dispatch</b>	<b>2,832,414</b>	<b>2,776,633</b>	<b>3,785,629</b>	<b>0</b>
	<b>4003 Fire/Rescue</b>	<b>45,467,466</b>	<b>44,748,957</b>	<b>47,095,087</b>	<b>45,719,114</b>

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Other</b>					
91171	Transfer to Charter Middle School	-	1,047,973	910,561	781,847
<b>Other</b>		<b>0</b>	<b>1,047,973</b>	<b>910,561</b>	<b>781,847</b>
<b>Blank</b>		<b>0</b>	<b>1,047,973</b>	<b>910,561</b>	<b>781,847</b>

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
12120	Sch Accounting Clerk II	20,598	-	-	-
12143	EDC Teacher	65,589	40,610	44,180	22,735
12781	Site Supervisor	38,544	38,397	38,397	38,397
12992	Vacation leave - retire/term	6,142	288	-	-
12996	Sick leave - retire/term	2,916	-	-	-
13551	P/T Teacher Aide	92,449	96,549	123,729	122,626
13680	P/T Clerk Spec I	11,345	-	-	-
14000	Overtime	38	11	200	200
15015	Payment in lieu of benefits	1,939	-	-	-
21000	Social Security- matching	17,609	12,952	15,803	14,078
22500	ICMA - city portion	10,019	3,844	4,130	3,057
23000	Health Insurance	35,905	32,809	35,100	24,238
23100	Life Insurance	263	170	187	145
24000	Workers compensation	4,108	2,540	3,711	3,442
26300	General retiree health contrib	426	460	306	204
<b>Personnel</b>		<b>307,889</b>	<b>228,628</b>	<b>265,743</b>	<b>229,122</b>

**Operating**

31500	Professional services- other	350	-	-	-
34500	Contract- building maintenance	11,700	12,704	32,373	33,173
34989	Contractual service provider	55,921	155,626	199,943	227,470
34990	Contractual services- other	435	472	600	600
40100	Travel/conferences	-	-	350	350
40200	College classes- education	-	-	400	-
41100	Telephone	1,571	1,224	1,000	2,000
43100	Electric	13,382	12,445	15,000	15,000
43200	Water & sewer	4,855	2,807	3,800	2,000
46150	R & M- land- building & improvement	21,220	12,641	5,075	6,000
46250	R & M equipment	116	-	500	500
46800	Maintenance contracts	1,033	887	1,100	1,110
49104	License fees	138	252	496	911
49674	Special event- summer program	2,473	2,504	7,000	5,000

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Operating</b>					
51100	Office supplies	1,048	1,480	1,500	1,500
52000	Operating supplies	7,856	12,090	15,500	18,000
52030	Sch year activities	4,087	4,981	6,000	5,500
52050	Playground/athletic supplies	317	917	-	1,500
52200	Cleaning/janitorial supplies	1,785	1,469	1,000	2,500
52650	Equip < than \$1000	1,928	6,436	2,000	2,500
52652	Software < than \$1000 &/or licenses	-	902	500	500
52653	Computer equipment < \$1000	-	496	350	350
52701	Food purchases	24,067	24,372	32,500	32,500
54100	Memberships/ dues/ subscription	-	-	450	450
<b>Operating</b>		<b>154,281</b>	<b>254,706</b>	<b>327,437</b>	<b>359,414</b>
<b>Capital</b>					
64204	TV- closed circuit	-	-	4,425	-
64400	Other equipment	-	2,687	-	-
<b>Capital</b>		<b>0</b>	<b>2,687</b>	<b>4,425</b>	<b>0</b>
<b>203 Charter EDC - Village Center</b>		<b>462,170</b>	<b>486,021</b>	<b>597,605</b>	<b>588,536</b>

**Entity 1 General Fund | Function 569 Other human services****Division 5002 Early Development Centers 205 WCY EDC | Project 205 WCY EDC**

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
12120	Sch Accounting Clerk II	15,828	-	-	-
12143	EDC Teacher	218,772	190,858	196,723	124,842
12780	Teacher Aide	93,155	75,764	80,235	78,855
12781	Site Supervisor	46,082	45,906	45,906	45,906
12972	EDC Clerical Spec I	43,959	24,773	24,773	24,773
12992	Vacation leave - retire/term	1,289	3,241	100	100
12996	Sick leave - retire/term	285	1,069	100	100
13408	P/T EDC Clerical Spec I	-	-	11,444	14,129
13551	P/T Teacher Aide	183,679	143,826	225,716	232,616
13680	P/T Clerk Spec I	-	6,970	-	-
13738	P/T Custodian	7,785	2,428	-	-
14000	Overtime	74	145	-	50
15015	Payment in lieu of benefits	18,554	16,616	16,807	9,604
21000	Social Security- matching	45,794	37,326	47,696	40,636
22500	ICMA - city portion	33,214	16,352	17,988	13,724
23000	Health Insurance	113,616	98,427	105,300	96,952
23100	Life Insurance	760	542	815	654
24000	Workers compensation	10,552	7,219	10,894	9,761

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
26300	General retiree health contrib	1,420	1,840	1,632	1,224
	<b>Personnel</b>	<b>834,818</b>	<b>673,301</b>	<b>786,129</b>	<b>693,926</b>
<b>Operating</b>					
31500	Professional services- other	150	-	210	-
34500	Contract- building maintenance	3,141	8,496	32,393	32,393
34989	Contractual service provider	12,790	83,504	117,121	219,628
34990	Contractual services- other	1,156	1,136	3,000	3,000
40100	Travel/conferences	150	-	90	550
40200	College classes- education	-	-	-	750
44800	Transportation Rentals	6,085	2,160	1,600	3,000
46150	R & M- land- building & improvement	12,383	25,667	6,000	31,000
46250	R & M equipment	179	369	1,000	1,000
46800	Maintenance contracts	485	596	3,000	3,000
49104	License fees	180	295	600	400
49674	Special event- summer program	22,359	35,181	43,000	39,000
51100	Office supplies	1,893	-	2,500	2,500
52000	Operating supplies	21,291	26,086	36,000	36,000
52030	Sch year activities	4,783	5,208	4,900	4,000
52050	Playground/athletic supplies	601	1,000	1,000	2,500
52200	Cleaning/janitorial supplies	1,933	2,061	2,000	2,000
52650	Equip < than \$1000	11,093	26,691	18,500	12,500
52652	Software < than \$1000 &/or licenses	-	902	300	300
52653	Computer equipment < \$1000	117	668	-	1,000
52701	Food purchases	38,509	36,391	46,000	42,000
	<b>Operating</b>	<b>139,276</b>	<b>256,412</b>	<b>319,214</b>	<b>436,521</b>
<b>Capital</b>					
63000	Improvement other than building	-	13,956	-	-
64053	Micro computer	-	999	-	-
64400	Other equipment	15,050	-	15,400	-
	<b>Capital</b>	<b>15,050</b>	<b>14,955</b>	<b>15,400</b>	<b>0</b>
	<b>205 WCY EDC</b>	<b>989,144</b>	<b>944,667</b>	<b>1,120,743</b>	<b>1,130,447</b>

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
12120	Sch Accounting Clerk II	26,893	26,790	26,791	26,791
12143	EDC Teacher	238,629	220,656	221,557	229,320

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
12780	Teacher Aide	114,001	110,145	120,033	87,673
12781	Site Supervisor	41,718	41,558	41,559	41,559
12972	EDC Clerical Spec I	24,868	24,773	24,773	24,773
12992	Vacation leave - retire/term	-	659	150	300
12996	Sick leave - retire/term	-	210	500	500
12997	Sick leave - annual	363	1,259	-	1,300
13408	P/T EDC Clerical Spec I	-	-	14,715	12,844
13551	P/T Teacher Aide	242,445	251,727	340,655	336,247
13680	P/T Clerk Spec I	16,991	15,844	-	-
14000	Overtime	-	261	100	200
15015	Payment in lieu of benefits	16,339	13,662	14,406	12,005
15100	Holiday pay	-	-	100	100
21000	Social Security- matching	51,959	50,824	63,717	59,210
22500	ICMA - city portion	35,229	20,465	23,102	20,513
23000	Health Insurance	148,574	123,034	187,200	169,666
23100	Life Insurance	761	597	1,046	977
24000	Workers compensation	11,367	8,132	14,679	14,228
26300	General retiree health contrib	1,490	2,024	2,244	1,940
	<b>Personnel</b>	<b>971,628</b>	<b>912,622</b>	<b>1,097,327</b>	<b>1,040,146</b>
<b>Operating</b>					
31500	Professional services- other	350	-	240	225
34500	Contract- building maintenance	29,935	31,388	40,000	40,000
34989	Contractual service provider	-	1,776	27,169	110,976
34990	Contractual services- other	574	722	1,200	1,200
40100	Travel/conferences	-	345	500	500
40200	College classes- education	-	-	450	300
41100	Telephone	1,929	1,226	3,000	3,000
43100	Electric	21,200	23,346	30,000	30,000
43200	Water & sewer	4,816	3,780	3,600	3,600
44360	Rentals	194,575	187,301	190,562	182,994
44800	Transportation Rentals	6,765	4,470	8,000	6,000
46150	R & M- land- building & improvement	15,863	11,755	27,000	27,000
46250	R & M equipment	976	350	500	500
46800	Maintenance contracts	891	891	1,000	1,000
49104	License fees	180	240	300	625
49674	Special event- summer program	17,992	20,847	24,000	24,000
51100	Office supplies	3,824	3,849	6,000	6,000
52000	Operating supplies	10,870	11,765	14,484	13,000
52030	Sch year activities	12,037	11,941	16,000	12,000
52050	Playground/athletic supplies	725	784	1,000	1,000
52200	Cleaning/janitorial supplies	3,996	3,277	5,000	5,000
52650	Equip < than \$1000	2,240	4,067	2,000	3,000

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Operating</b>					
52652	Software < than \$1000 &/or licenses	893	902	2,316	2,316
52653	Computer equipment < \$1000	-	496	1,000	1,000
52701	Food purchases	61,382	55,182	70,000	70,000
<b>Operating</b>		<b>392,013</b>	<b>380,700</b>	<b>475,321</b>	<b>545,236</b>
<b>Capital</b>					
64053	Micro computer	-	998	-	-
64400	Other equipment	17,632	-	-	-
<b>Capital</b>		<b>17,632</b>	<b>998</b>	<b>0</b>	<b>0</b>
<b>208 Charter EDC - West</b>		<b>1,381,274</b>	<b>1,294,320</b>	<b>1,572,648</b>	<b>1,585,382</b>

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
12120	Sch Accounting Clerk II	24,581	24,920	23,442	25,117
12143	EDC Teacher	190,283	179,165	168,580	168,580
12780	Teacher Aide	121,042	120,640	95,047	101,625
12781	Site Supervisor	44,286	44,117	44,117	44,117
12972	EDC Clerical Spec I	24,367	24,274	24,274	24,274
12992	Vacation leave - retire/term	708	153	-	200
12996	Sick leave - retire/term	229	198	-	200
12997	Sick leave - annual	3,527	4,954	-	5,000
13551	P/T Teacher Aide	299,188	292,825	328,534	326,328
13680	P/T Clerk Spec I	14,445	-	-	-
14000	Overtime	-	-	250	250
15015	Payment in lieu of benefits	9,600	8,954	7,203	7,203
21000	Social Security- matching	52,047	49,576	54,895	53,793
22500	ICMA - city portion	31,723	18,993	19,076	18,110
23000	Health Insurance	131,095	114,832	163,800	157,547
23100	Life Insurance	725	469	865	864
24000	Workers compensation	11,021	7,462	12,753	12,895
26300	General retiree health contrib	1,349	1,656	1,836	1,632
<b>Personnel</b>		<b>960,215</b>	<b>893,187</b>	<b>944,672</b>	<b>947,735</b>
<b>Operating</b>					
31500	Professional services- other	650	-	118	-
34500	Contract- building maintenance	25,939	27,192	32,574	35,500
34989	Contractual service provider	14,480	60,368	110,133	110,416

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Operating</b>					
34990	Contractual services- other	694	604	700	700
40100	Travel/conferences	2,163	-	-	100
40200	College classes- education	-	-	-	-
40229	Training	-	-	1,000	1,000
41100	Telephone	2,773	2,293	3,334	3,334
43100	Electric	35,418	35,290	35,000	35,500
43200	Water & sewer	4,243	4,333	5,700	5,700
44360	Rentals	192,830	192,686	192,760	178,614
44800	Transportation Rentals	10,020	10,395	9,600	14,000
46150	R & M- land- building & improvement	14,083	8,237	20,500	21,000
46250	R & M equipment	955	2,952	1,700	1,200
46800	Maintenance contracts	817	979	1,200	1,200
49104	License fees	3,407	3,468	4,650	4,950
49674	Special event- summer program	26,500	32,933	35,740	32,000
51100	Office supplies	1,892	1,236	3,500	3,500
52000	Operating supplies	15,928	18,241	22,694	21,000
52030	Sch year activities	22,352	21,334	28,150	35,400
52050	Playground/athletic supplies	810	769	1,500	1,000
52200	Cleaning/janitorial supplies	2,110	1,469	3,300	200
52650	Equip < than \$1000	1,346	4,563	4,000	7,000
52652	Software < than \$1000 &/or licenses	1,785	824	2,106	2,400
52653	Computer equipment < \$1000	451	496	1,000	1,000
52701	Food purchases	65,779	61,199	68,000	65,600
<b>Operating</b>		<b>447,423</b>	<b>491,860</b>	<b>588,959</b>	<b>582,314</b>
<b>Capital</b>					
63000	Improvement other than building	46,295	-	-	-
64014	Aluminum shed	-	1,518	-	-
64053	Micro computer	3,773	3,817	-	-
64204	TV- closed circuit	1,927	2,425	500	1,000
<b>Capital</b>		<b>51,994</b>	<b>7,760</b>	<b>500</b>	<b>1,000</b>
<b>209 Charter EDC - Central</b>		<b>1,459,633</b>	<b>1,392,806</b>	<b>1,534,131</b>	<b>1,531,049</b>
<b>5002 Early Development Centers</b>		<b>4,292,220</b>	<b>5,165,788</b>	<b>5,735,688</b>	<b>5,617,261</b>

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
13680	P/T Clerk Spec I	11,117	7,430	12,844	12,844
21000	Social Security- matching	850	568	984	944
24000	Workers compensation	550	128	222	49
<b>Personnel</b>		<b>12,517</b>	<b>8,126</b>	<b>14,050</b>	<b>13,837</b>
<b>Operating</b>					
32100	Accounting and auditing fees	893	923	957	966
34500	Contract- building maintenance	568	-	-	42,870
43100	Electric	30,816	31,955	33,415	32,930
43200	Water & sewer	2,600	3,182	2,740	3,200
46150	R & M- land- building & improvement	-	-	200	200
51100	Office supplies	280	134	220	220
52200	Cleaning/janitorial supplies	2,085	1,695	2,165	2,000
<b>Operating</b>		<b>37,242</b>	<b>37,890</b>	<b>39,697</b>	<b>82,386</b>
<b>Blank</b>		<b>49,759</b>	<b>46,016</b>	<b>53,747</b>	<b>96,223</b>
<b>5005 W.C.Y Administration</b>		<b>49,759</b>	<b>46,016</b>	<b>53,747</b>	<b>96,223</b>



**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
12246	Public Service Maintenance Worker I	107,317	107,708	108,307	109,431
12462	Plumber III	59,572	58,698	58,698	58,698
12466	Plumber II/AC Mechanic I	55,890	36,812	-	-
12533	Electrician II	59,741	55,520	55,308	55,308
12609	Carpenter Foreman	64,709	64,709	64,709	64,709
12650	Communication Technician	50,731	50,731	50,732	50,732
12992	Vacation leave - retire/term	-	415	-	-
13484	P/T Building Inspector	9,609	9,684	32,786	32,786
14000	Overtime	12,807	21,144	16,000	16,000
15115	Beeper pay	16,742	17,961	18,000	18,000
21000	Social Security- matching	31,941	30,990	30,952	31,038
22000	Retirement contributions	75,839	85,825	153,749	189,400
23000	Health Insurance	69,917	65,619	81,900	84,833
23100	Life Insurance	680	432	764	801
24000	Workers compensation	40,648	17,165	27,734	31,105
26300	General retiree health contrib	111,760	62,216	63,632	65,240
<b>Personnel</b>		<b>767,903</b>	<b>685,630</b>	<b>763,271</b>	<b>808,081</b>
<b>Operating</b>					
31100	Professional services- engineering	112	750	2,500	2,500
34300	Contract- laundry & cleaning	1,195	3,199	4,150	1,750
34500	Contract- building maintenance	53,270	52,734	77,032	52,032
34989	Contractual service provider	1,972,301	2,316,565	2,650,033	2,628,231
34990	Contractual services- other	365,617	342,274	170,138	124,842
40100	Travel/conferences	187	132	1,000	1,000
41100	Telephone	118,998	83,494	88,700	90,000
43100	Electric	126,540	142,338	135,000	135,000
43200	Water & sewer	4,260	4,608	4,750	4,750
43300	Gas	-	8	-	-
44200	Rents- machinery & equipment	1,654	632	1,750	1,750
46150	R & M- land- building & improvement	262,889	316,710	355,700	521,000
46160	R & M garage building	1,315	1,115	2,000	2,000
46250	R & M equipment	15,964	17,659	9,203	136,000
46260	R & M garage equipment	-	-	1,500	1,500
46300	R & M motor vehicles	49,423	45,564	50,900	52,000
46800	Maintenance contracts	25,738	22,539	33,832	33,832
47100	Printing	21	29	500	500
49104	License fees	3,166	2,681	3,500	3,500
49201	Taxes and/or assessments	-	-	-	15,000
51100	Office supplies	4,754	5,023	5,000	5,000
52000	Operating supplies	31,306	29,281	24,000	32,000
52150	First aid, safety equip & supplies	2,049	2,724	2,200	2,200
52200	Cleaning/janitorial supplies	12,617	12,903	13,000	13,000
52300	Expendable tools	4,237	4,700	4,500	4,500

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Operating</b>					
52540	Fuel	59,169	82,527	69,745	71,043
52650	Equip < than \$1000	21,363	24,351	45,665	23,000
52652	Software < than \$1000 &/or licenses	-	1,609	1,250	-
52653	Computer equipment < \$1000	688	-	600	600
52701	Food purchases	-	53	-	-
54100	Memberships/ dues/ subscription	72	78	87	87
	<b>Operating</b>	<b>3,138,906</b>	<b>3,516,279</b>	<b>3,758,235</b>	<b>3,958,617</b>
<b>Capital</b>					
63066	Fuel Storage Tanks	210,769	-	-	-
64204	TV- closed circuit	2,518	-	-	-
64221	Van	-	-	-	-
64400	Other equipment	8,877	11,805	26,988	4,000
	<b>Capital</b>	<b>222,164</b>	<b>11,805</b>	<b>26,988</b>	<b>4,000</b>
	<b>Blank</b>	<b>4,128,972</b>	<b>4,213,714</b>	<b>4,548,494</b>	<b>4,770,698</b>
<b>6001 General Gvt Buildings</b>		<b>4,128,972</b>	<b>4,213,714</b>	<b>4,548,494</b>	<b>4,770,698</b>

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
12055	Deputy Public Services Director	72,883	72,883	121,748	152,288
12109	Administrative Supervisor	77,189	12,246	-	-
12246	Public Service Maintenance Worker I	106,289	98,107	97,928	97,928
12250	Maintenance Worker II	92,102	92,324	92,104	92,104
12499	Deputy City Manager	-	-	52,592	90,158
12992	Vacation leave - retire/term	-	14,544	-	-
12996	Sick leave - retire/term	-	20,175	-	-
13001	Public Services Director	76,544	76,544	76,544	76,544
14000	Overtime	26,742	31,580	35,000	35,000
15100	Holiday pay	1,055	-	4,000	4,000
15115	Beeper pay	887	1,674	3,000	3,000
15116	Cell Phone Pay	-	-	863	900
21000	Social Security- matching	31,758	29,004	34,296	36,548
22000	Retirement contributions	49,612	85,349	155,907	146,944
23000	Health Insurance	52,048	53,315	51,002	66,655
23100	Life Insurance	618	384	714	625
24000	Workers compensation	26,388	17,430	28,196	38,453
26300	General retiree health contrib	98,196	58,329	59,655	51,260
	<b>Personnel</b>	<b>712,311</b>	<b>663,888</b>	<b>813,549</b>	<b>892,407</b>
<b>Operating</b>					
34300	Contract- laundry & cleaning	4,069	3,316	4,200	4,200
34500	Contract- building maintenance	4,040	3,990	4,000	4,000
34989	Contractual service provider	1,208,986	1,140,989	1,101,658	1,198,001
34990	Contractual services- other	148,117	138,998	264,766	44,470
40100	Travel/conferences	104	92	100	100
41100	Telephone	41,648	42,715	45,000	45,000
41400	Postage	-1,557	1,094	1,500	1,500
43100	Electric	100,832	97,312	104,800	110,000
43200	Water & sewer	5,578	5,683	5,300	5,300
44200	Rents- machinery & equipment	3,287	3,048	4,000	4,000
46150	R & M- land- building & improvement	13,304	59,507	42,000	42,000
46170	R & M irrigation	37,832	26,313	35,000	35,000
46180	R & M mitigation	-	69	-	-
46250	R & M equipment	13,465	19,774	19,000	14,000
46300	R & M motor vehicles	32,723	35,374	35,000	35,000
46800	Maintenance contracts	6,577	6,082	6,636	6,636
46801	I.T. Maintenance contracts	2,100	2,100	2,100	2,100
48500	Promotional activities	2,350	-	3,000	3,000
49104	License fees	2,136	627	3,000	3,000
49600	Trash disposal charges	5,582	4,579	10,000	10,000
51100	Office supplies	8,635	8,761	8,000	8,000
52000	Operating supplies	11,763	21,758	12,000	12,000
52150	First aid, safety equip & supplies	2,540	5,767	3,400	2,500

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Operating</b>					
52200	Cleaning/janitorial supplies	5,622	5,231	6,000	6,000
52300	Expendable tools	2,047	8,974	5,200	3,500
52420	Horticultural chemicals	3,623	1,959	27,000	30,000
52430	Operating chemicals	38,469	65,205	40,000	55,000
52440	Fertilizers	2,316	-1,000	2,000	2,000
52540	Fuel	33,758	33,490	35,593	35,328
52650	Equip < than \$1000	9,767	18,648	17,300	13,000
52652	Software < than \$1000 &/or licenses	995	-	-	-
52653	Computer equipment < \$1000	371	57	1,000	1,000
	<b>Operating</b>	<b>1,751,079</b>	<b>1,760,513</b>	<b>1,848,553</b>	<b>1,735,635</b>
<b>Capital</b>					
63115	Landscaping	-	-	100,000	1,085,000
64139	Mowers- other	-	-	7,225	-
64214	Truck	-	-	86,775	60,000
	<b>Capital</b>	<b>0</b>	<b>0</b>	<b>194,000</b>	<b>1,145,000</b>
	<b>Blank</b>	<b>2,463,390</b>	<b>2,424,402</b>	<b>2,856,102</b>	<b>3,773,042</b>

**Entity 1 General Fund | Function 539 Other physical environment**

**Division 6004 Grounds Maintenance 930 Public Services & Park Maintenance | Project 930  
Public Services & Park Maintenance**

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
12360	PS Maint WRK/HEO	-	-	74,946	86,924
12361	PS Maint WRK I	-	-	657,966	725,554
12362	PS MAINT WRK II	-	-	163,413	197,664
12363	PS MAINT WRK III	-	-	156,697	184,082
12364	PS Irrigation Maintenance Worker	-	-	74,443	88,380
12365	PS Irrigation Mechanic	-	-	42,732	50,732
12366	PS Landscape Maintenance Worker	-	-	35,812	42,516
12367	PS Maint Worker III/Playgrnd Safety	-	-	42,732	50,732
12368	PS Spray Fertilizer Technician	-	-	32,950	43,244
12408	PS Maintenance Crew Leader	-	-	88,953	52,167
12409	PS Park Supervisor	-	-	101,595	120,328
12476	PS Administrative Supervisor	-	-	48,391	57,450
12477	PS Div Director of Park Operations	-	-	60,988	72,488
12478	PS Custodian	-	-	11,752	32,948
13406	P/T PS Custodian	-	-	151,483	87,903
13521	P/T PS Maintenance Worker I	-	-	75,030	170,255
14000	Overtime	-	-	15,000	2,000
15010	Certification pay	-	-	100	120

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

**Entity 1 General Fund | Function 539 Other physical environment**

**Division 6004 Grounds Maintenance 930 Public Services & Park Maintenance | Project 930  
Public Services & Park Maintenance**

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
15100	Holiday pay	-	-	2,700	2,000
15108	Shift Differential	-	-	2,134	4,160
15116	Cell Phone Pay	-	-	750	900
21000	Social Security- matching	-	-	141,668	158,586
22000	Retirement contributions	-	-	733,627	992,914
23000	Health Insurance	-	-	468,000	496,879
23100	Life Insurance	-	-	3,796	4,286
24000	Workers compensation	-	-	110,624	121,659
26300	General retiree health contrib	-	-	324,788	410,080
<b>Personnel</b>		<b>0</b>	<b>0</b>	<b>3,623,070</b>	<b>4,256,951</b>
<b>Operating</b>					
34300	Contract- laundry & cleaning	-	-	17,280	14,300
34500	Contract- building maintenance	-	-	14,100	9,000
34989	Contractual service provider	-	-	421,181	546,948
34990	Contractual services- other	-	-	374,330	327,140
41100	Telephone	-	-	8,262	8,900
44200	Rents- machinery & equipment	-	-	5,805	5,900
46150	R & M- land- building & improvement	-	-	332,165	235,000
46170	R & M irrigation	-	-	33,700	34,000
46250	R & M equipment	-	-	77,494	58,000
46300	R & M motor vehicles	-	-	84,056	95,000
46800	Maintenance contracts	-	-	18,000	18,000
49105	License renewals	-	-	830	830
51100	Office supplies	-	-	1,432	1,500
52000	Operating supplies	-	-	29,522	30,000
52050	Playground/athletic supplies	-	-	25,302	31,000
52150	First aid, safety equip & supplies	-	-	1,415	1,400
52200	Cleaning/janitorial supplies	-	-	33,630	43,000
52300	Expendable tools	-	-	4,470	4,000
52350	Electrical/mechanical supplies	-	-	29,660	30,000
52420	Horticultural chemicals	-	-	157,000	157,000
52460	Sand- seed- soil	-	-	89,300	120,000
52540	Fuel	-	-	186,142	190,620
52600	Clothing/uniforms	-	-	1,000	1,000
52650	Equip < than \$1000	-	-	33,271	33,000
52653	Computer equipment < \$1000	-	-	850	-
52800	Horticultural supplies	-	-	14,170	25,000
54100	Memberships/ dues/ subscription	-	-	100	500
<b>Operating</b>		<b>0</b>	<b>0</b>	<b>1,994,467</b>	<b>2,021,038</b>
<b>Capital</b>					
63061	Fencing	-	-	30,000	-

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

**Entity 1 General Fund | Function 539 Other physical environment**

**Division 6004 Grounds Maintenance 930 Public Services & Park Maintenance | Project 930  
Public Services & Park Maintenance**

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Capital</b>					
64012	Backhoe	-	-	11,840	-
64139	Mowers- other	-	-	73,000	62,000
64210	Truck pickup	-	-	210,000	90,000
64400	Other equipment	-	-	41,990	53,800
<b>Capital</b>		<b>0</b>	<b>0</b>	<b>366,830</b>	<b>205,800</b>
<b>930 Public Services &amp; Park Maintenance</b>		<b>0</b>	<b>0</b>	<b>5,984,367</b>	<b>6,483,789</b>
<b>6004 Grounds Maintenance</b>		<b>2,463,390</b>	<b>2,424,402</b>	<b>8,840,469</b>	<b>10,256,831</b>

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
12486	Purchasing Manager	83,990	88,812	92,144	92,144
12487	Purchasing Agent/Contract Analyst	56,951	56,951	56,951	56,951
13730	P/T Storekeeper	17,787	12,797	-	-
14000	Overtime	-	-	2,000	2,000
15116	Cell Phone Pay	-	1,125	1,440	1,800
21000	Social Security- matching	11,527	12,031	11,671	11,698
22000	Retirement contributions	32,916	36,044	67,869	83,327
23000	Health Insurance	26,219	8,202	11,700	24,238
23100	Life Insurance	359	155	338	353
24000	Workers compensation	21,750	1,607	678	589
26300	General retiree health contrib	41,911	15,554	15,908	18,640
	<b>Personnel</b>	<b>293,410</b>	<b>233,278</b>	<b>260,699</b>	<b>291,740</b>
<b>Operating</b>					
34300	Contract- laundry & cleaning	370	211	500	200
34500	Contract- building maintenance	1,920	1,910	2,220	2,220
34989	Contractual service provider	74,565	133,882	193,473	282,985
34990	Contractual services- other	-	349	-	-
40100	Travel/conferences	37	-	300	300
41100	Telephone	5,612	3,245	6,000	3,600
43100	Electric	8,300	8,767	9,500	9,500
43200	Water & sewer	325	336	360	360
46150	R & M- land- building & improvement	1,244	3,190	1,850	1,850
46250	R & M equipment	-	-	50	-
46300	R & M motor vehicles	4,441	1,196	3,739	4,500
49000	Legal/employment ads	3,680	3,816	7,000	4,000
51100	Office supplies	288	492	950	750
52000	Operating supplies	285	311	500	500
52200	Cleaning/janitorial supplies	652	452	750	750
52540	Fuel	2,138	3,211	2,552	2,870
52650	Equip < than \$1000	1,688	400	1,000	500
52652	Software < than \$1000 &/or licenses	-	-	20,021	24,660
54100	Memberships/ dues/ subscription	25	75	255	260
	<b>Operating</b>	<b>105,568</b>	<b>161,844</b>	<b>251,020</b>	<b>339,805</b>
<b>Capital</b>					
64039	Computer equipment not micro	-	2,000	-	-
64055	Laptop/Tablet	-	3,398	-	-
64070	Forklift	-	-	4,935	-
	<b>Capital</b>	<b>0</b>	<b>5,398</b>	<b>4,935</b>	<b>0</b>
	<b>Blank</b>	<b>398,978</b>	<b>400,521</b>	<b>516,654</b>	<b>631,545</b>

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

<b>5 Purchasing/Contract Administration</b>	<b>398,978</b>	<b>400,521</b>	<b>516,654</b>	<b>631,545</b>
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**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
12667	Chief Engineering Inspector	87,048	86,746	86,757	86,757
12770	Engineer Inspector	63,419	61,688	63,420	63,420
12774	Engineer	-	-	28,975	37,804
14000	Overtime	3,683	4,438	6,000	6,000
15115	Beeper pay	4,296	2,169	4,300	4,300
21000	Social Security- matching	12,132	11,787	14,494	15,171
22000	Retirement contributions	51,240	38,408	68,361	83,932
23000	Health Insurance	21,849	16,235	30,395	30,298
23100	Life Insurance	389	336	340	426
24000	Workers compensation	10,752	4,078	7,356	7,898
26300	General retiree health contrib	34,923	15,554	15,908	23,300
	<b>Personnel</b>	<b>289,732</b>	<b>241,440</b>	<b>326,306</b>	<b>359,306</b>
<b>Operating</b>					
34300	Contract- laundry & cleaning	744	632	1,000	1,000
34500	Contract- building maintenance	2,970	2,960	2,970	2,970
34989	Contractual service provider	68,981	73,350	72,229	72,218
41100	Telephone	762	728	800	800
44200	Rents- machinery & equipment	-	-	200	200
46300	R & M motor vehicles	4,244	6,927	6,000	6,500
46800	Maintenance contracts	4,790	4,808	5,178	5,178
51100	Office supplies	3,335	2,327	3,000	3,000
52000	Operating supplies	708	-	700	700
52540	Fuel	13,675	18,083	19,873	17,780
52650	Equip < than \$1000	534	5	750	750
52653	Computer equipment < \$1000	107	450	1,000	1,000
54100	Memberships/ dues/ subscription	-	-	128	128
	<b>Operating</b>	<b>100,852</b>	<b>110,269</b>	<b>113,828</b>	<b>112,224</b>
<b>Capital</b>					
64210	Truck pickup	-	34,910	30,000	30,000
	<b>Capital</b>	<b>0</b>	<b>34,910</b>	<b>30,000</b>	<b>30,000</b>
	<b>Blank</b>	<b>390,584</b>	<b>386,619</b>	<b>470,134</b>	<b>501,530</b>
<b>Environmental Services (Engineering)</b>		<b>390,584</b>	<b>386,619</b>	<b>470,134</b>	<b>501,530</b>

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Operating</b>					
31100	Professional services- engineering	1,605	481	3,000	3,000
31300	Professional services-Outside Legal	2,602	9,052	7,500	7,500
31500	Professional services- other	-	2,315	-	-
34989	Contractual service provider	246,710	367,384	452,061	457,044
34990	Contractual services- other	73,758	93,666	100,774	100,774
41100	Telephone	2,657	2,522	3,000	3,000
43100	Electric	296,562	213,162	330,000	300,000
43200	Water & sewer	361	535	750	750
43300	Gas	80	1,816	1,000	1,000
43500	Sanitation	-	-	1,000	1,000
44200	Rents- machinery & equipment	6,720	6,264	7,000	7,000
44360	Rentals	272,570	273,452	272,626	274,372
45000	Insurance	31,425	25,450	56,088	50,457
45065	Property insurance-Leasehold	26,127	9,355	17,216	21,531
46150	R & M- land- building & improvement	182,705	91,062	519,713	200,000
46250	R & M equipment	6,483	6,813	13,000	8,000
46300	R & M motor vehicles	1,802	-	10,000	2,000
46800	Maintenance contracts	24,013	17,097	24,006	24,006
52000	Operating supplies	12,584	10,713	13,000	13,000
52300	Expendable tools	1,517	1,462	1,000	1,000
52540	Fuel	632	644	1,050	500
52650	Equip < than \$1000	2,261	1,830	3,400	5,000
52653	Computer equipment < \$1000	-	180	-	-
<b>Operating</b>		<b>1,193,174</b>	<b>1,135,256</b>	<b>1,837,184</b>	<b>1,480,934</b>
<b>Capital</b>					
64400	Other equipment	17,726	76,265	1,600	-
<b>Capital</b>		<b>17,726</b>	<b>76,265</b>	<b>1,600</b>	<b>0</b>
<b>Blank</b>		<b>1,210,900</b>	<b>1,211,521</b>	<b>1,838,784</b>	<b>1,480,934</b>

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Operating</b>					
30010	Contingency	-	-	1,639	-
31300	Professional services-Outside Legal	539	1,282	1,708	-
34500	Contract- building maintenance	3,147	5,729	3,051	-
34989	Contractual service provider	82,844	93,572	61,387	-
34990	Contractual services- other	9,250	8,880	6,280	-
40100	Travel/conferences	-	20	150	-

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Operating</b>					
41100	Telephone	2,592	3,114	2,645	-
43100	Electric	10,929	11,447	12,955	-
43200	Water & sewer	8,434	6,674	6,978	-
44200	Rents- machinery & equipment	742	684	614	-
45065	Property insurance-Leasehold	990	1,513	1,500	-
46150	R & M- land- building & improvement	4,494	35,216	35,551	-
46250	R & M equipment	911	1,007	4,477	-
46800	Maintenance contracts	1,716	418	886	-
49175	Administrative fees	-	-	21,984	-
49355	Special investigation	300	550	375	-
51100	Office supplies	461	1,023	1,000	-
52000	Operating supplies	3,799	6,818	4,599	-
52650	Equip < than \$1000	2,208	3,732	2,500	-
52652	Software < than \$1000 &/or licenses	640	645	600	-
52653	Computer equipment < \$1000	-	426	-	-
<b>Operating</b>		<b>133,994</b>	<b>182,748</b>	<b>170,879</b>	<b>0</b>
<b>Capital</b>					
63993	Improvements - Other	-	-	24	-
64053	Micro computer	-	-	6,200	-
<b>Capital</b>		<b>0</b>	<b>0</b>	<b>6,224</b>	<b>0</b>
<b>Grants and Aid</b>					
81121	In-kind- salaries	25,632	25,632	25,632	-
<b>Grants and Aid</b>		<b>25,632</b>	<b>25,632</b>	<b>25,632</b>	<b>0</b>
<b>55 DCF-Transitional Housing YR2</b>		<b>159,626</b>	<b>208,380</b>	<b>202,735</b>	<b>0</b>
<b>rd C. Forman Human Services Campus</b>		<b>1,370,526</b>	<b>1,419,901</b>	<b>2,041,519</b>	<b>1,480,934</b>

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

**Entity 1 General Fund | Function 572 Parks and recreation****Division 7001 Recreation | Project Blank**

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
12004	Athletic Coordinator	18,363	-	-	-
12006	Assistant Athletic Coordinator	46,031	46,109	45,927	45,927
12015	Irrigation Maintenance Worker	88,719	88,379	13,937	-
12025	Irrigation Mechanic	51,000	50,731	8,000	-
12109	Administrative Supervisor	57,671	57,450	9,059	-
12181	Division Director of Recreation	93,475	93,475	93,476	93,476
12185	Landscape Maintenance Superintendent	23,515	-	-	-
12215	Senior Lifeguard	103,576	103,491	103,335	103,335
12310	Night Supervisor	121,123	120,570	18,733	-
12352	P & R Maint WRK/HEO	46,228	45,815	11,978	-
12355	P & R Maint WRK I	986,168	875,540	129,532	-
12356	P & R MAINT WRK II	277,187	275,968	34,251	-
12357	P & R MAINT WRK III	145,805	145,246	27,385	-
12358	Landscape Maintenance Worker	42,679	42,515	6,704	-
12359	P&R Maint Worker III/Playground Safety	50,926	50,731	8,000	-
12508	Parks & Rec Account Clerk I	84,968	85,513	84,968	87,028
12519	Parks & Recreation Director	153,088	124,936	142,760	143,791
12521	Assistant Parks & Recreation Director	126,318	133,437	9,831	-
12525	Administrative Assistant I	46,442	46,442	46,443	46,443
12531	Division Director of Park Operations	79,854	72,488	11,500	-
12546	Aquatic Coordinator	85,420	85,420	85,093	85,093
12547	Aquatic Coordinator Assistant	60,030	59,800	59,800	59,800
12559	Recreation Supervisor II	89,363	152,754	153,006	153,006
12562	Recreation Supervisor I	42,461	56,874	56,888	56,888
12563	Special Events Coordinator	55,826	58,353	60,923	60,924
12572	Cultural Arts Coordinator	57,671	57,450	57,450	57,450
12573	Recreation Specialist	71,607	64,337	111,239	111,239
12578	Maintenance Crew Leader	106,321	100,765	8,226	-
12581	Recreation Specialist II	197,357	122,731	122,534	122,534
12659	Spray Fertilizer Technician	44,184	36,659	3,326	-
12740	Custodian	32,820	33,327	5,196	-
12891	Special Population Prog Coord	63,049	62,733	62,733	62,733
12940	Head Custodian	38,496	-	-	-
12992	Vacation leave - retire/term	7,520	10,482	90,245	-
12996	Sick leave - retire/term	4,071	22,824	8,304	-
13405	P/T Art Teacher	62,857	63,926	52,042	52,042
13450	P/T Cashier	15,343	10,627	11,195	11,195
13454	P/T Administrative Assistant	78,612	59,838	38,826	38,826
13488	P/T Senior Lifeguard	25,569	40,381	26,258	41,496
13492	P/T Lifeguard	83,213	82,500	97,600	106,700
13495	P/T Recreation Aide	159,858	183,562	177,549	177,954
13500	P/T Maintenance Worker I	152,500	156,486	21,362	-
13507	P/T Summer Program	149,106	124,978	166,288	168,775
13526	P/T Recreation Therapeutics	-	-	12,470	12,470

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

**Entity 1 General Fund | Function 572 Parks and recreation****Division 7001 Recreation | Project Blank**

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
13527	P/T Self Defense Instructor	-	-	-	10,400
13528	P/T Assistant PAC Program Director	-	-	-	18,850
13537	P/T Music Teacher	28,623	36,948	48,139	48,140
13539	P/T Drama Teacher	8,438	9,120	9,108	9,108
13549	P/T Storage Lot Attendant	8,039	7,498	9,685	-
13562	P/T Curator	24,237	24,952	20,353	20,353
13563	P/T Recreation Leader	36,090	41,369	42,328	54,604
13591	P/T Water Safety Instructor	113,044	101,665	132,632	111,150
13602	P/T Recreation Specialist	13,543	16,794	31,741	31,741
13680	P/T Clerk Spec I	24,134	25,606	26,202	26,202
13738	P/T Custodian	82,852	77,274	12,131	-
14000	Overtime	14,180	18,371	3,600	9,720
15010	Certification pay	660	650	560	540
15100	Holiday pay	1,678	4,554	1,000	1,000
15108	Shift Differential	12,642	10,721	13,756	8,320
15116	Cell Phone Pay	-	900	2,025	1,800
21000	Social Security- matching	342,351	327,310	200,571	185,418
22000	Retirement contributions	765,927	847,191	743,694	645,388
23000	Health Insurance	678,809	586,464	370,839	248,440
23100	Life Insurance	6,503	4,004	3,993	3,059
24000	Workers compensation	222,950	136,290	133,167	105,329
26300	General retiree health contrib	1,099,044	579,387	259,831	209,558
	<b>Personnel</b>	<b>7,810,137</b>	<b>6,962,715</b>	<b>4,359,727</b>	<b>3,648,245</b>
<b>Operating</b>					
31400	Professional services- medical	-	-	100	400
31500	Professional services- other	5,191	10,088	5,200	8,500
34300	Contract- laundry & cleaning	13,439	14,672	-	-
34500	Contract- building maintenance	14,099	14,934	-	-
34989	Contractual service provider	304,542	385,477	180,418	180,417
34990	Contractual services- other	382,608	401,169	94,340	45,500
40100	Travel/conferences	29	201	200	200
40229	Training	1,682	766	7,900	3,900
41100	Telephone	38,737	36,060	30,738	31,000
41400	Postage	144	109	400	200
43100	Electric	727,771	722,852	831,454	725,300
43200	Water & sewer	95,032	95,217	99,700	98,200
43320	Gas- Pool	49,265	14,351	29,600	24,700
44200	Rents- machinery & equipment	15,910	13,851	11,695	11,800
44700	Rent - Charter School facilities	501,205	509,374	493,804	501,657
46150	R & M- land- building & improvement	218,567	244,770	2,835	3,500
46170	R & M irrigation	33,694	27,237	-	-
46250	R & M equipment	58,460	58,809	5,106	2,000
46300	R & M motor vehicles	158,266	163,883	62,714	70,000

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

**Entity 1 General Fund | Function 572 Parks and recreation****Division 7001 Recreation | Project Blank**

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Operating</b>					
46600	R & M pool	72,049	40,905	67,548	55,898
46800	Maintenance contracts	18,000	18,000	-	-
47100	Printing	2,001	1,610	2,760	1,800
48100	Advertising	-	-	1,000	2,000
48505	Special Population Program	2,823	3,040	4,500	5,670
48555	Youth Soccer	77,169	78,523	96,500	78,500
49105	License renewals	11,582	9,891	10,770	10,770
49400	Bank service charge	6,244	2,026	6,300	3,000
49645	Pines Athletic Club Program	-	-	-	32,271
49655	Special events- ArtsPark	6,759	7,851	6,800	7,305
51100	Office supplies	6,189	7,965	6,188	6,600
52000	Operating supplies	41,525	32,583	11,203	13,600
52050	Playground/athletic supplies	12,501	20,149	2,698	4,500
52070	Art & Cultural Supplies	21,311	22,245	21,300	23,300
52071	ArtsPark Supplies	9,584	11,307	10,200	15,060
52150	First aid, safety equip & supplies	3,177	5,630	1,725	3,500
52200	Cleaning/janitorial supplies	48,478	44,258	4,870	4,900
52300	Expendable tools	2,271	6,248	-	-
52350	Electrical/mechanical supplies	28,653	38,182	-	-
52420	Horticultural chemicals	113,657	121,451	-	-
52421	Community garden supplies	-	1,046	2,100	2,400
52460	Sand- seed- soil	87,607	93,086	-	2,250
52480	Pool Chemicals & Supplies	69,822	79,000	80,700	75,100
52540	Fuel	200,780	219,141	37,858	32,836
52600	Clothing/uniforms	7,032	5,538	6,000	5,900
52650	Equip < than \$1000	44,807	37,373	19,602	21,950
52652	Software < than \$1000 &/or licenses	-	329	-	100
52653	Computer equipment < \$1000	220	610	950	950
52800	Horticultural supplies	14,170	13,186	-	-
54100	Memberships/ dues/ subscription	135	535	900	1,000
<b>Operating</b>		<b>3,527,185</b>	<b>3,635,529</b>	<b>2,258,676</b>	<b>2,118,434</b>
<b>Capital</b>					
63000	Improvement other than building	3,159	-	26,850	-
63061	Fencing	22,760	1,985	-	-
64012	Backhoe	-	-	-	-
64139	Mowers- other	-	-	-	-
64210	Truck pickup	-	-	-	-
64214	Truck	-	-	16,500	35,000
64400	Other equipment	139,896	174,124	80,233	15,000
<b>Capital</b>		<b>165,815</b>	<b>176,109</b>	<b>123,583</b>	<b>50,000</b>
<b>Blank</b>		<b>11,503,137</b>	<b>10,774,353</b>	<b>6,741,986</b>	<b>5,816,679</b>

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
12151	City Teacher	66,000	65,728	65,728	65,728
12559	Recreation Supervisor II	34,744	34,611	34,612	34,612
13409	P/T Day Care Clerical Spec	-	-	8,505	26,000
13552	P/T Teacher - Recreation	41,005	39,900	45,646	45,646
13567	P/T Recreation Teacher Aide	68,842	69,774	72,000	72,000
13680	P/T Clerk Spec I	10,606	8,092	-	-
13738	P/T Custodian	-	-	9,685	-
14000	Overtime	19	99	205	164
15010	Certification pay	60	60	60	60
21000	Social Security- matching	16,675	16,431	19,446	19,514
22000	Retirement contributions	31,142	25,694	45,676	56,114
23000	Health Insurance	20,364	20,506	29,251	30,298
23100	Life Insurance	239	137	227	239
24000	Workers compensation	5,701	3,701	6,648	4,925
26300	General retiree health contrib	32,550	19,443	19,885	23,300
	<b>Personnel</b>	<b>327,947</b>	<b>304,177</b>	<b>357,574</b>	<b>378,600</b>
<b>Operating</b>					
34500	Contract- building maintenance	1,853	1,152	1,900	1,152
34989	Contractual service provider	-	2,354	17,500	-
34990	Contractual services- other	-	-	-	1,600
40229	Training	20	60	100	100
43100	Electric	13,200	15,067	13,200	15,000
43200	Water & sewer	2,799	2,405	2,800	2,600
44200	Rents- machinery & equipment	-	837	900	900
46150	R & M- land- building & improvement	5,485	5,791	6,500	9,300
46250	R & M equipment	-	1,032	100	1,000
46800	Maintenance contracts	420	420	420	420
49104	License fees	180	185	195	195
51100	Office supplies	889	623	900	900
52000	Operating supplies	9,195	7,813	10,500	10,500
52050	Playground/athletic supplies	-	-	500	500
52150	First aid, safety equip & supplies	8	-	100	300
52200	Cleaning/janitorial supplies	1,766	1,628	1,800	1,800
52600	Clothing/uniforms	-	392	500	500
52650	Equip < than \$1000	40	1,135	2,900	2,665
52652	Software < than \$1000 &/or licenses	-	902	-	-
52701	Food purchases	9,858	10,492	12,000	10,300
54510	Media Books	-	952	965	1,000
	<b>Operating</b>	<b>45,714</b>	<b>53,241</b>	<b>73,780</b>	<b>60,732</b>
	<b>201 West Pines pre-school</b>	<b>373,661</b>	<b>357,417</b>	<b>431,354</b>	<b>439,332</b>

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

**Entity 1 General Fund | Function 572 Parks and recreation****Division 7001 Recreation 304 Special Population | Project 304 Special Population**

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
	13507 P/T Summer Program	-	-	48,470	-
	21000 Social Security- matching	-	-	3,708	-
<b>Personnel</b>		<b>0</b>	<b>0</b>	<b>52,178</b>	<b>0</b>
<b>Operating</b>					
	48505 Special Population Program	-	-	24,463	-
<b>Operating</b>		<b>0</b>	<b>0</b>	<b>24,463</b>	<b>0</b>
<b>Capital</b>					
	64053 Micro computer	-	-	1,746	-
<b>Capital</b>		<b>0</b>	<b>0</b>	<b>1,746</b>	<b>0</b>
<b>304 Special Population</b>		<b>0</b>	<b>0</b>	<b>78,387</b>	<b>0</b>
<b>7001 Recreation</b>		<b>11,876,798</b>	<b>11,131,770</b>	<b>7,251,727</b>	<b>6,256,011</b>



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

**Entity 1 General Fund | Function 574 Special events****Division 7003 Special Events | Project Blank**

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Operating</b>					
49649	Special events	63,934	49,911	30,006	39,150
49651	Special event- teen program	3,262	2,666	5,229	4,200
49656	Special event- Xmas/Chanukah	20,802	20,100	20,781	24,500
49659	Special Event- Kids Konnection	6,153	5,404	7,907	6,000
49660	Special event- Easter egg hunt	8,967	9,252	8,828	9,300
49662	Special Event- 4th Of July	28,162	30,108	28,500	30,000
49666	Special event- Halloween contest	6,567	8,529	7,513	8,500
49670	Special event- Pines Day	34,464	25,429	30,580	30,000
49674	Special event- summer program	18,250	12,078	31,430	19,800
<b>Operating</b>		<b>190,560</b>	<b>163,477</b>	<b>170,774</b>	<b>171,450</b>
<b>Blank</b>		<b>190,560</b>	<b>163,477</b>	<b>170,774</b>	<b>171,450</b>
<b>7003 Special Events</b>		<b>190,560</b>	<b>163,477</b>	<b>170,774</b>	<b>171,450</b>

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
12669	Stage Manager/Custodian	74,145	73,861	47,172	-
13739	P/T Facilities Custodian	2,429	2,456	3,229	-
14000	Overtime	-	-	400	-
15108	Shift Differential	2,008	2,040	2,080	-
21000	Social Security- matching	5,876	5,859	6,090	-
22000	Retirement contributions	16,692	18,891	33,623	-
23000	Health Insurance	17,479	16,404	23,400	-
23100	Life Insurance	128	81	168	-
24000	Workers compensation	4,155	2,662	4,800	-
26300	General retiree health contrib	27,940	15,554	15,908	-
	<b>Personnel</b>	<b>150,853</b>	<b>137,808</b>	<b>136,870</b>	<b>0</b>
<b>Operating</b>					
31500	Professional services- other	16,810	16,985	19,500	2,500
34500	Contract- building maintenance	-	-	26,690	8,574
34990	Contractual services- other	22,000	19,800	24,500	2,500
41100	Telephone	744	834	900	865
46150	R & M- land- building & improvement	-	2,041	-	8,950
46250	R & M equipment	950	715	1,600	225
47100	Printing	1,406	-	900	300
48100	Advertising	480	-	500	300
49104	License fees	780	400	600	650
52000	Operating supplies	31	-	300	200
52200	Cleaning/janitorial supplies	535	452	200	500
52350	Electrical/mechanical supplies	-	-	800	500
52650	Equip < than \$1000	77	-	1,520	150
	<b>Operating</b>	<b>43,813</b>	<b>41,227</b>	<b>78,010</b>	<b>26,214</b>
	<b>Blank</b>	<b>194,666</b>	<b>179,036</b>	<b>214,880</b>	<b>26,214</b>
<b>7005 Walter C Young Dinner Theatre</b>		<b>194,666</b>	<b>179,036</b>	<b>214,880</b>	<b>26,214</b>

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Operating</b>					
31500	Professional services- other	559,059	563,843	586,678	583,705
32100	Accounting and auditing fees	1,653	1,700	1,762	1,778
34300	Contract- laundry & cleaning	-	-	72	72
34500	Contract- building maintenance	3,369	2,972	3,500	27,472
34900	Contract- cart rental	133,850	138,338	133,282	119,232
34950	Contract- maintenance	623,191	625,468	625,467	642,680
34990	Contractual services- other	4,032	3,936	4,800	4,800
41100	Telephone	5,720	3,853	6,000	4,000
41225	Cable fees	764	911	830	830
41400	Postage	-	170	250	250
43100	Electric	83,190	78,179	87,350	80,000
43200	Water & sewer	9,174	6,327	9,500	9,500
43340	Gas- restaurant	5,375	5,457	6,500	5,400
44200	Rents- machinery & equipment	837	837	1,000	840
46150	R & M- land- building & improvement	55,921	27,992	248,209	207,070
46170	R & M irrigation	-	915	1,500	1,500
46250	R & M equipment	6,975	6,223	8,100	6,600
46800	Maintenance contracts	1,680	1,680	1,700	1,700
47100	Printing	3,026	502	3,150	3,150
48100	Advertising	18,366	18,086	30,000	21,300
49105	License renewals	510	1,000	510	1,000
49201	Taxes and/or assessments	30,089	20,340	22,000	32,000
49400	Bank service charge	29,573	31,282	31,000	32,000
51100	Office supplies	573	471	900	600
52000	Operating supplies	12,838	21,532	22,250	21,500
52150	First aid, safety equip & supplies	-	-	100	100
52200	Cleaning/janitorial supplies	4,252	3,526	4,428	4,000
52300	Expendable tools	1,316	1,008	1,950	2,100
52350	Electrical/mechanical supplies	3,593	1,487	3,600	2,540
52420	Horticultural chemicals	154,923	166,630	180,931	187,560
52460	Sand- seed- soil	35,761	32,793	48,900	39,700
52650	Equip < than \$1000	4,024	5,673	9,180	6,300
52652	Software < than \$1000 &/or licenses	1,500	1,950	1,850	1,950
52800	Horticultural supplies	15,438	14,008	18,000	18,000
54100	Memberships/ dues/ subscription	150	150	175	175
	<b>Operating</b>	<b>1,810,721</b>	<b>1,789,238</b>	<b>2,105,424</b>	<b>2,071,404</b>
<b>Capital</b>					
64139	Mowers- other	25,495	-	26,603	-
64198	Sprayer	-	29,570	-	-
64213	Trailer	-	1,795	-	-
64400	Other equipment	7,262	-	28,097	38,000
	<b>Capital</b>	<b>32,757</b>	<b>31,365</b>	<b>54,700</b>	<b>38,000</b>

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
	<b>Blank</b>	<b>1,843,478</b>	<b>1,820,603</b>	<b>2,160,124</b>	<b>2,109,404</b>
<b>7006 Golf Course</b>		<b>1,843,478</b>	<b>1,820,603</b>	<b>2,160,124</b>	<b>2,109,404</b>

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
12084	Community Service Director	54,977	54,766	54,767	54,767
12543	Activities Coordinator	47,669	47,294	47,300	47,300
12685	Clerical Aide	33,287	33,124	33,033	33,033
14000	Overtime	2,277	1,738	3,000	2,000
21000	Social Security- matching	9,981	10,059	10,490	10,490
22000	Retirement contributions	31,156	34,551	61,498	75,507
23000	Health Insurance	21,849	20,506	29,251	30,298
23100	Life Insurance	234	149	306	321
24000	Workers compensation	1,722	1,107	1,996	2,357
26300	General retiree health contrib	34,923	19,443	19,885	23,300
	<b>Personnel</b>	<b>238,074</b>	<b>222,738</b>	<b>261,526</b>	<b>279,373</b>
<b>Operating</b>					
31500	Professional services- other	2,425	1,869	1,000	500
34500	Contract- building maintenance	87,316	69,927	76,793	70,441
34989	Contractual service provider	121,463	169,706	159,367	165,350
34990	Contractual services- other	58,003	77,818	61,354	85,109
40100	Travel/conferences	385	363	200	-
41100	Telephone	21,454	21,487	22,000	22,000
41225	Cable fees	903	1,280	1,260	1,290
43100	Electric	90,986	92,491	110,000	100,000
43200	Water & sewer	7,457	9,730	7,500	9,700
43300	Gas	493	464	550	500
44200	Rents- machinery & equipment	116	36	300	100
46150	R & M- land- building & improvement	59,261	40,782	55,000	30,000
46250	R & M equipment	2,138	3,194	3,000	3,200
46300	R & M motor vehicles	8,088	7,199	10,000	7,000
46800	Maintenance contracts	2,516	1,449	3,000	2,000
46801	I.T. Maintenance contracts	3,000	3,000	3,000	3,000
47100	Printing	855	1,646	1,000	13,000
48100	Advertising	662	-	-	-
51100	Office supplies	3,687	3,591	3,800	3,500
52000	Operating supplies	3,032	4,019	3,300	3,500
52200	Cleaning/janitorial supplies	10,493	10,357	9,500	10,500
52350	Electrical/mechanical supplies	7,109	2,775	7,000	3,500
52540	Fuel	1,172	9,737	8,200	10,000
52650	Equip < than \$1000	3,081	6,327	5,500	4,000
52652	Software < than \$1000 &/or licenses	1,000	-	-	-
52653	Computer equipment < \$1000	930	601	600	300
54100	Memberships/ dues/ subscription	671	650	675	700
	<b>Operating</b>	<b>498,696</b>	<b>540,499</b>	<b>553,899</b>	<b>549,190</b>
<b>Capital</b>					
64228	Video equipment	2,119	-	-	-

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Capital</b>					
64400	Other equipment	1,848	-	-	-
<b>Capital</b>		<b>3,967</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grants and Aid</b>					
82012	Grant- elderly energy assistance	15,947	14,471	30,713	13,226
<b>Grants and Aid</b>		<b>15,947</b>	<b>14,471</b>	<b>30,713</b>	<b>13,226</b>
<b>Blank</b>		<b>756,684</b>	<b>777,708</b>	<b>846,138</b>	<b>841,789</b>
<b>8001 Community Services</b>		<b>756,684</b>	<b>777,708</b>	<b>846,138</b>	<b>841,789</b>

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
12084	Community Service Director	27,489	27,383	27,384	27,384
12101	Residential Rental Coordinator	-	20,420	19,493	19,493
12525	Administrative Assistant I	23,697	-	-	-
14000	Overtime	293	-	5,000	5,000
21000	Social Security- matching	3,786	3,594	3,970	3,970
22000	Retirement contributions	17,183	13,046	21,340	26,201
23000	Health Insurance	2,185	2,051	2,926	3,030
23100	Life Insurance	129	56	106	112
24000	Workers compensation	611	334	584	674
26300	General retiree health contrib	10,478	5,834	5,965	6,991
	<b>Personnel</b>	<b>85,850</b>	<b>72,719</b>	<b>86,768</b>	<b>92,855</b>
<b>Operating</b>					
34500	Contract- building maintenance	45,917	54,556	54,000	56,400
34989	Contractual service provider	180,119	193,046	224,662	220,376
34990	Contractual services- other	2,357	2,040	2,000	2,100
41100	Telephone	5,417	4,672	5,500	5,500
41225	Cable fees	30,072	26,501	39,500	28,000
43100	Electric	45,082	46,921	52,567	53,000
43200	Water & sewer	60,822	63,902	82,136	82,136
44200	Rents- machinery & equipment	720	244	1,000	1,000
44330	Credit application	2,045	2,380	2,305	2,400
44360	Rentals	672,381	710,467	709,690	710,818
45000	Insurance	26,526	23,126	38,521	41,044
46150	R & M- land- building & improvement	68,959	80,749	78,250	82,500
46250	R & M equipment	1,236	2,316	5,250	5,500
46300	R & M motor vehicles	-	-	315	315
46800	Maintenance contracts	26,025	22,149	27,562	28,000
46801	I.T. Maintenance contracts	300	300	300	300
48100	Advertising	6,091	4,557	7,300	7,300
49175	Administrative fees	126,968	98,030	103,290	112,713
51100	Office supplies	2,264	1,543	3,000	3,000
52000	Operating supplies	3,691	3,318	5,000	5,000
52200	Cleaning/janitorial supplies	4,108	3,678	5,000	5,000
52540	Fuel	1,236	1,570	2,000	1,374
52650	Equip < than \$1000	55,842	33,636	66,000	66,000
52652	Software < than \$1000 &/or licenses	-	472	600	600
52653	Computer equipment < \$1000	782	1,047	1,000	1,200
	<b>Operating</b>	<b>1,368,959</b>	<b>1,381,221</b>	<b>1,516,748</b>	<b>1,521,576</b>
<b>Capital</b>					
64050	Copier machine	-	2,836	-	-
	<b>Capital</b>	<b>0</b>	<b>2,836</b>	<b>0</b>	<b>0</b>

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
	<b>Blank</b>	<b>1,454,809</b>	<b>1,456,776</b>	<b>1,603,516</b>	<b>1,614,431</b>

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
12084	Community Service Director	27,489	27,383	27,384	27,384
12101	Residential Rental Coordinator	-	20,420	19,493	19,493
12525	Administrative Assistant I	85,443	61,568	61,568	61,568
14000	Overtime	515	41	5,000	5,000
21000	Social Security- matching	8,382	8,163	8,680	8,680
22000	Retirement contributions	31,096	28,792	49,366	60,610
23000	Health Insurance	10,924	10,253	14,626	15,149
23100	Life Insurance	237	124	245	258
24000	Workers compensation	854	490	864	917
26300	General retiree health contrib	24,447	13,611	13,919	16,311
	<b>Personnel</b>	<b>189,385</b>	<b>170,845</b>	<b>201,145</b>	<b>215,370</b>

**Operating**

31300	Professional services-Outside Legal	15,475	10,438	18,000	18,000
34500	Contract- building maintenance	64,923	74,356	75,000	75,000
34989	Contractual service provider	181,193	191,205	240,223	239,205
34990	Contractual services- other	99,854	104,633	161,036	161,036
41100	Telephone	7,580	7,883	7,894	7,894
41225	Cable fees	58,683	61,579	100,000	100,000
43100	Electric	175,654	169,174	228,744	228,744
43200	Water & sewer	182,085	194,783	191,832	194,783
44200	Rents- machinery & equipment	222	3,112	2,500	3,112
44330	Credit application	9,835	9,215	10,500	10,500
44360	Rentals	4,255,362	4,184,130	4,287,668	4,320,789
45000	Insurance	52,985	44,747	71,636	76,753
46150	R & M- land- building & improvement	89,232	108,725	98,400	110,000
46250	R & M equipment	8,837	15,320	46,000	46,000
46800	Maintenance contracts	15,033	14,194	16,496	16,496
46801	I.T. Maintenance contracts	1,500	900	1,500	1,500
48100	Advertising	4,612	240	5,000	5,000
49104	License fees	2,215	1,354	2,161	2,161
49175	Administrative fees	253,237	189,677	192,089	210,777
51100	Office supplies	2,298	1,555	4,635	4,635
52000	Operating supplies	4,671	4,664	4,760	4,760
52200	Cleaning/janitorial supplies	20,047	19,905	20,000	20,000
52300	Expendable tools	83	43	209	209
52540	Fuel	1,236	1,570	3,000	1,374



**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Operating</b>					
52650	Equip < than \$1000	5,695	1,964	6,000	6,000
	<b>Operating</b>	<b>5,512,546</b>	<b>5,415,368</b>	<b>5,795,283</b>	<b>5,864,728</b>
<b>Capital</b>					
64222	Vacuum cleaner	1,350	-	-	-
64400	Other equipment	-	-	1,600	-
	<b>Capital</b>	<b>1,350</b>	<b>0</b>	<b>1,600</b>	<b>0</b>
	<b>603 Rental - Pines Place</b>	<b>5,703,281</b>	<b>5,586,212</b>	<b>5,998,028</b>	<b>6,080,098</b>
	<b>8002 Housing Division</b>	<b>7,158,090</b>	<b>7,042,988</b>	<b>7,601,544</b>	<b>7,694,529</b>

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

**Entity 1 General Fund | Function 515 Comprehensive planning****Division 9002 Planning and Economic Development | Project Blank**

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
12184	Zoning Administrator	81,182	81,182	81,183	81,183
12518	Associate Planner	85,218	-	-	-
12520	Assistant Planner	119,803	-	-	-
12524	Administrative Coordinator I	55,890	55,977	55,890	55,890
12684	Clerical Spec II	40,477	40,477	17,126	-
12695	Plan/Econ Development Div Director	-	65,000	65,000	78,000
12696	Planning Administrator	-	69,992	69,992	69,992
12992	Vacation leave - retire/term	456	-	4,884	-
12996	Sick leave - retire/term	160	-	9,691	-
13161	Administrative Services Director	76,877	51,811	-	-
13426	P/T Planning Administrator	-	38,727	42,609	42,609
13449	P/T CADD Operator	118	-	11,464	12,844
14000	Overtime	4,080	-	15,173	12,140
15116	Cell Phone Pay	-	90	1,380	1,380
21000	Social Security- matching	34,158	29,559	27,167	27,089
22000	Retirement contributions	79,069	87,481	123,846	183,133
23000	Health Insurance	52,438	49,214	63,341	48,476
23100	Life Insurance	670	423	750	676
24000	Workers compensation	1,888	1,197	1,567	1,346
26300	General retiree health contrib	83,823	46,662	39,770	46,600
	<b>Personnel</b>	<b>716,305</b>	<b>617,792</b>	<b>630,833</b>	<b>661,358</b>
<b>Operating</b>					
34989	Contractual service provider	-	-	130,500	172,769
34990	Contractual services- other	1,750	5,650	5,500	5,500
40100	Travel/conferences	-	-	1,200	1,200
41100	Telephone	2,902	1,962	3,120	3,120
41400	Postage	-76	-	45,000	45,000
44200	Rents- machinery & equipment	4,294	4,287	4,500	1,802
45440	Insurance- errors & omissions	143	-	150	150
46250	R & M equipment	113	-	220	220
46300	R & M motor vehicles	12	774	700	1,400
46800	Maintenance contracts	-	-	980	1,734
47100	Printing	-2,062	1,675	2,000	2,000
48510	Economic Development Activities	13,992	6,355	24,000	75,000
49000	Legal/employment ads	-2,178	6,118	6,000	6,000
51100	Office supplies	1,605	3,156	6,000	6,000
52000	Operating supplies	-7,710	-4,600	260	260
52540	Fuel	397	869	950	892
52650	Equip < than \$1000	-	-	500	500
52652	Software < than \$1000 &/or licenses	1,298	1,295	5,500	8,500
52653	Computer equipment < \$1000	157	508	1,000	2,000
54100	Memberships/ dues/ subscription	67	-	820	820

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

**Entity 1 General Fund | Function 515 Comprehensive planning**

**Division 9002 Planning and Economic Development | Project Blank**

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Operating</b>					
	<b>Operating</b>	<b>14,705</b>	<b>28,050</b>	<b>238,900</b>	<b>334,867</b>
	<b>Blank</b>	<b>731,011</b>	<b>645,842</b>	<b>869,733</b>	<b>996,225</b>
<b>Planning and Economic Development</b>		<b>731,011</b>	<b>645,842</b>	<b>869,733</b>	<b>996,225</b>

**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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Personnel</b>					
12085	Code Compliance Administrator	98,426	98,426	98,426	98,426
12192	Lead Code Officer	55,436	55,224	55,224	55,224
12193	Code Comp. Officer/Landscape Insp.	43,842	-	-	-
12684	Clerical Spec II	71,053	71,053	71,053	71,053
12715	Code Compliance Officer	292,091	320,409	327,625	327,625
12992	Vacation leave - retire/term	-	-	-	11,964
12996	Sick leave - retire/term	-	-	-	3,425
14000	Overtime	814	-	-	1,000
15010	Certification pay	240	240	240	240
15116	Cell Phone Pay	1,680	1,680	1,680	1,920
21000	Social Security- matching	40,727	39,584	42,414	43,689
22000	Retirement contributions	119,678	134,444	228,586	260,515
23000	Health Insurance	96,136	90,225	128,700	133,309
23100	Life Insurance	996	633	1,251	1,310
24000	Workers compensation	3,709	13,797	23,897	20,500
26300	General retiree health contrib	153,671	85,547	87,494	102,520
<b>Personnel</b>		<b>978,500</b>	<b>911,262</b>	<b>1,066,590</b>	<b>1,132,720</b>
<b>Operating</b>					
31300	Professional services-Outside Legal	3,260	3,250	6,850	6,850
34990	Contractual services- other	1,524	1,668	3,700	3,700
41100	Telephone	812	1,320	1,500	1,500
41380	Data communication	3,984	4,757	6,560	6,560
46250	R & M equipment	-	-	1,500	1,500
46300	R & M motor vehicles	16,696	14,760	17,000	17,000
46800	Maintenance contracts	965	786	900	900
47100	Printing	161	42	1,400	1,400
49100	Recording fees	4,410	4,215	7,000	7,000
51100	Office supplies	1,136	1,021	3,000	3,000
52000	Operating supplies	1,122	1,384	1,700	1,700
52540	Fuel	19,451	20,387	40,000	20,900
52600	Clothing/uniforms	-	-	400	400
52650	Equip < than \$1000	380	578	1,500	1,500
52653	Computer equipment < \$1000	723	1,395	2,200	2,200
54100	Memberships/ dues/ subscription	128	-	240	240
<b>Operating</b>		<b>54,752</b>	<b>55,564</b>	<b>95,450</b>	<b>76,350</b>
<b>Capital</b>					
64055	Laptop/Tablet	18,000	-	-	-
64210	Truck pickup	-	-	36,000	22,000
<b>Capital</b>		<b>18,000</b>	<b>0</b>	<b>36,000</b>	<b>22,000</b>
<b>Blank</b>		<b>1,051,252</b>	<b>966,826</b>	<b>1,198,040</b>	<b>1,231,070</b>

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

<b>9007 Code Compliance</b>	<b>1,051,252</b>	<b>966,826</b>	<b>1,198,040</b>	<b>1,231,070</b>
<b>1 General Fund</b>	<b>149,009,472</b>	<b>139,936,567</b>	<b>155,531,866</b>	<b>156,162,657</b>