

City of Pembroke Pines, Florida

Expenditure Detail

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

Division 6002 Maintenance | Project Blank

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel					
12015	Irrigation Maintenance Worker	48,284	48,214	48,215	48,215
12091	Pub Works & Facility Supervisor	70,210	70,008	70,076	70,076
12250	Maintenance Worker II	47,324	47,261	46,052	47,434
12578	Maintenance Crew Leader	103,906	9,877	-	-
12831	CADD Operator	28,743	-	-	-
12992	Vacation leave - retire/term	4,383	1,913	-	-
12996	Sick leave - retire/term	28,662	67	-	-
14000	Overtime	15,653	10,312	32,000	20,000
15115	Beeper pay	13,928	5,592	18,000	10,000
15116	Cell Phone Pay	-	-	900	900
21000	Social Security- matching	26,857	14,306	16,400	15,043
22000	Retirement contributions	50,881	42,029	111,206	92,624
23000	Health Insurance	52,438	41,011	30,526	36,357
23100	Life Insurance	594	311	372	389
24000	Workers compensation	21,363	13,162	16,718	19,458
26300	General retiree health contrib	81,388	38,885	39,770	27,960
Personnel		594,615	342,948	430,235	388,456
Operating					
34300	Contract- laundry & cleaning	1,476	1,351	1,600	1,600
34989	Contractual service provider	931,406	973,645	913,910	833,038
34990	Contractual services- other	462,811	536,286	634,710	639,710
41100	Telephone	979	1,351	2,200	1,500
43400	Street lighting	1,115,499	1,067,278	1,150,000	1,070,000
44200	Rents- machinery & equipment	3,242	4,665	6,000	5,000
45000	Insurance	154,299	130,388	224,273	205,438
46150	R & M- land- building & improvement	18,227	45,629	50,000	311,200
46250	R & M equipment	10,077	7,304	8,276	8,000
46300	R & M motor vehicles	86,960	66,826	91,700	90,000
51100	Office supplies	213	1,760	700	1,000
52000	Operating supplies	4,418	5,719	6,000	7,000
52150	First aid, safety equip & supplies	1,600	3,440	2,000	3,000
52200	Cleaning/janitorial supplies	1,428	1,583	1,500	1,500
52300	Expendable tools	1,522	1,681	1,800	1,800
52540	Fuel	62,632	73,660	79,651	76,966
52650	Equip < than \$1000	2,864	1,115	4,000	3,500
53100	Road/street materials	25,271	52,005	55,000	50,000
53200	Road signs	31	413	2,000	2,000
53300	Street lighting material	35,349	14,698	60,000	40,000
Operating		2,920,304	2,990,797	3,295,320	3,352,252
Capital					
64012	Backhoe	-	-	54,000	-
64210	Truck pickup	-	-	55,477	-

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Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Capital					
64211	Street sweeper	-	-	191,000	-
64214	Truck	-	-	76,912	60,000
64400	Other equipment	-	-	19,772	15,000
Capital		0	0	397,161	75,000
Blank		3,514,920	3,333,745	4,122,716	3,815,708

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

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

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Capital					
67999	IF - Transportation Projects	175,000	175,000	-	-
Capital		175,000	175,000	0	0
674 Sheridan St - Brwd County		175,000	175,000	0	0
6002 Maintenance		3,689,920	3,508,745	4,122,716	3,815,708

City of Pembroke Pines, Florida

Expenditure Detail

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

Division 6003 Infrastructure | Project Blank

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Operating					
31100	Professional services- engineering	17,349	5,425	10,000	10,000
34990	Contractual services- other	5,167	5,167	5,200	5,500
44200	Rents- machinery & equipment	-	-	2,187	2,000
46150	R & M- land- building & improvement	11,313	8,636	27,853	50,000
46164	R & M resurfacing	640,157	821,052	436,577	827,998
46165	R & M drainage	4,495	7,826	70,000	177,000
49102	Permit fees	-	-	1,500	1,500
51200	Maps	-	-	1,000	-
53999	Transp Proj owned by Other G'vt	-	-	180,000	180,000
Operating		678,481	848,105	734,317	1,253,998
Capital					
63070	Guard rails	7,818	-	-	-
63186	Repaving/Road improvement	1,562	104,606	-	-
63193	Sidewalk- new	-	6,730	-	-
64087	Wheel Loader	-	124,517	-	-
67193	IF - Sidewalk	-	2,700	-	-
67205	IF - Curbing	6,763	-	-	-
Capital		16,143	238,553	0	0
Blank		694,624	1,086,658	734,317	1,253,998
6003 Infrastructure		694,624	1,086,658	734,317	1,253,998

City of Pembroke Pines, Florida
Expenditure Detail

Entity 100 Road & Bridge Fund | Function 544 Transit system
Division 8004 Transit System | Project Blank

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Other					
91123	Transfer to ADA	43,152	108,257	-	-
91128	Transfer to Community Bus Program	527,943	585,620	343,301	285,494
Other		571,094	693,878	343,301	285,494
Blank		571,094	693,878	343,301	285,494
8004 Transit System		571,094	693,878	343,301	285,494
100 Road & Bridge Fund		4,955,637	5,289,280	5,200,334	5,355,200