

City of Pembroke Pines, Florida

Expenditure Detail

Entity 320 Municipal Construction | Function 569 Other human services

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

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Other					
91201	Transfer to Debt Service Fund	-	961,000	-	-
Other		0	961,000	0	0
672 Cap Improv - 2006		0	961,000	0	0

Entity 320 Municipal Construction | Function 569 Other human services

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

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Capital					
63115	Landscaping	-	1,918	-	-
63115	Landscaping	-	1,918	-	-
64039	Computer equipment not micro	12,294	-	-	-
64039	Computer equipment not micro	11,648	-	-	-
64039	Computer equipment not micro	14,620	24,627	27,136	-
64039	Computer equipment not micro	9,553	-	-	-
64039	Computer equipment not micro	9,592	-	-	-
64039	Computer equipment not micro	12,344	-	-	-
64039	Computer equipment not micro	11,631	-	-	-
64053	Micro computer	47,215	-	4,590	-
64053	Micro computer	50,070	-	4,260	-
64053	Micro computer	47,215	-	1,080	-
64053	Micro computer	50,070	-	1,920	-
64053	Micro computer	47,215	-	1,080	-
64053	Micro computer	69,559	-	5,280	-
64053	Micro computer	51,104	-	1,080	-
64055	Laptop/Tablet	1,784	-	2,379	-
64055	Laptop/Tablet	892	-	3,103	-
64055	Laptop/Tablet	1,784	-	207	-
64055	Laptop/Tablet	1,784	-	10,207	-
64055	Laptop/Tablet	1,784	1,561	353	-
64055	Laptop/Tablet	892	2,082	402	-
64055	Laptop/Tablet	-	-	207	-
Capital		453,050	32,105	63,284	0
673 Schools Expansion		453,050	32,105	63,284	0
5059 Charter Schools		453,050	993,105	63,284	0

City of Pembroke Pines, Florida
Expenditure Detail

Entity 320 Municipal Construction | Function 519 Other general governmental services
Division 6001 General Gvt Buildings | Project Blank

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Capital					
62196	Thermal Storage System - AV	315,924	21,200	-	-
Capital		315,924	21,200	0	0
Blank		315,924	21,200	0	0
6001 General Gvt Buildings		315,924	21,200	0	0

City of Pembroke Pines, Florida

Expenditure Detail

Entity 320 Municipal Construction | Function 541 Road and street facilities

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

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Operating					
53999	Transp Proj owned by Other G'vt	670,612	66,859	-	-
Operating		670,612	66,859	0	0
626 I-75 & Pines Blvd.		670,612	66,859	0	0

Entity 320 Municipal Construction | Function 541 Road and street facilities

Division 6003 Infrastructure 627 Washington St & Hiatus Rd | Project 627 Washington St & Hiatus Rd

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Capital					
67051	IF - Traffic signal	-	-	314,893	-
Capital		0	0	314,893	0
627 Washington St & Hiatus Rd		0	0	314,893	0

Entity 320 Municipal Construction | Function 541 Road and street facilities

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

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Capital					
63995	Improvements - Landscaping	78,397	93,025	131,745	-
67999	IF - Transportation Projects	-	365,297	2,619,363	-
Capital		78,397	458,322	2,751,108	0
675 GO Bonds 2005		78,397	458,322	2,751,108	0

Entity 320 Municipal Construction | Function 541 Road and street facilities

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

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Capital					
63995	Improvements - Landscaping	-	-	765,000	-
Capital		0	0	765,000	0
676 GO Bonds 2007B		0	0	765,000	0

City of Pembroke Pines, Florida
Expenditure Detail

Entity 320 Municipal Construction | Function 541 Road and street facilities

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

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Operating					
53999	Transp Proj owned by Other G'vt	18,864	-	-	-
	Operating	18,864	0	0	0
Capital					
63995	Improvements - Landscaping	22,900	490	503,801	-
67999	IF - Transportation Projects	-	11,978	2,573,421	-
	Capital	22,900	12,468	3,077,222	0
	677 GO Bonds 2009C	41,764	12,468	3,077,222	0
	6003 Infrastructure	790,773	537,649	6,908,223	0

City of Pembroke Pines, Florida

Expenditure Detail

Entity 320 Municipal Construction | Function 519 Other general governmental services

Division 6008 Howard C. Forman Human Services Campus 672 Cap Improv - 2006 | Project
672 Cap Improv - 2006

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Capital					
63401	HCF-Senior Center	22,903	-	-	-
Capital		22,903	0	0	0
672 Cap Improv - 2006		22,903	0	0	0
rd C. Forman Human Services Campus		22,903	0	0	0

City of Pembroke Pines, Florida
Expenditure Detail

Entity 320 Municipal Construction | Function 572 Parks and recreation**Division 7001 Recreation | Project Blank**

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Capital					
64400	Other equipment	53,370	-	-	-
Capital		53,370	0	0	0
Blank		53,370	0	0	0

Entity 320 Municipal Construction | Function 572 Parks and recreation**Division 7001 Recreation 110 Park construction plan | Project 110 Park construction plan**

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Operating					
46150	R & M- land- building & improvement	-	13,308	-	-
Operating		0	13,308	0	0
Capital					
63014	Fletcher park- improvement	-	10,295	-	-
Capital		0	10,295	0	0
Debt Services					
71500	Principal loan from utility fund	-	-	783,641	-
72900	Interest expense	58,648	-	-	-
Debt Services		58,648	0	783,641	0
110 Park construction plan		58,648	23,603	783,641	0

Entity 320 Municipal Construction | Function 572 Parks and recreation**Division 7001 Recreation 672 Cap Improv - 2006 | Project 672 Cap Improv - 2006**

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Capital					
63207	SW Pines Nature/Recreation Park	-7,573	-	-	-
Capital		-7,573	0	0	0
672 Cap Improv - 2006		-7,573	0	0	0

Entity 320 Municipal Construction | Function 572 Parks and recreation**Division 7001 Recreation 675 GO Bonds 2005 | Project 675 GO Bonds 2005**

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Capital					
60010	Capital contingency	-	-	273,246	-
62999	Buildings - New Comm Facilities	3,670,467	-45,000	-	-

City of Pembroke Pines, Florida
Expenditure Detail

Entity 320 Municipal Construction | Function 572 Parks and recreation

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

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Capital					
63994	Improvements - Recreation Facilities	8,075	-	87,001	-
63998	Improvements - Comm Rec Projects	-	163,446	1,507,758	-
64999	Equipment - Recreation/Playground	30,471	17,406	23,762	-
	Capital	3,709,013	135,852	1,891,767	0
	675 GO Bonds 2005	3,709,013	135,852	1,891,767	0

Entity 320 Municipal Construction | Function 572 Parks and recreation

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

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Capital					
62999	Buildings - New Comm Facilities	-	-	500,002	-
63994	Improvements - Recreation Facilities	21,929	8,041	90,147	-
	Capital	21,929	8,041	590,149	0
	676 GO Bonds 2007B	21,929	8,041	590,149	0

Entity 320 Municipal Construction | Function 572 Parks and recreation

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

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Operating					
46997	R & M - Recreation Facilities	1,338	-	-	-
	Operating	1,338	0	0	0
Capital					
60010	Capital contingency	-	-	3,355,398	-
61999	Purchase/development of open space	-	-	73,244	-
62999	Buildings - New Comm Facilities	-	1,150	2,897,977	-
63994	Improvements - Recreation Facilities	2,359	34,490	-	-
	Capital	2,359	35,640	6,326,619	0
Grants and Aid					
82999	Grant - Flanagan High School	26,153	-	-	-
	Grants and Aid	26,153	0	0	0
	677 GO Bonds 2009C	29,849	35,640	6,326,619	0

City of Pembroke Pines, Florida
Expenditure Detail

7001 Recreation	3,865,237	203,135	9,592,176	0
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City of Pembroke Pines, Florida

Expenditure Detail

Entity 320 Municipal Construction | Function 554 Housing and urban development

Division 8002 Housing Division | Project Blank

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Other					
91201	Transfer to Debt Service Fund	230,400	-	-	-
	Other	230,400	0	0	0
	Blank	230,400	0	0	0

Entity 320 Municipal Construction | Function 554 Housing and urban development

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

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Capital					
63035	Site work	8,777	-	-	-
	Capital	8,777	0	0	0
	672 Cap Improv - 2006	8,777	0	0	0
8002 Housing Division		239,177	0	0	0

City of Pembroke Pines, Florida
Expenditure Detail

Entity 320 Municipal Construction | Function 515 Comprehensive planning

Division 9002 Planning and Economic Development 675 GO Bonds 2005 | Project 675 GO Bonds 2005

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Capital					
63993	Improvements - Other	-	-	1,485,114	-
Capital		0	0	1,485,114	0
675 GO Bonds 2005		0	0	1,485,114	0

Entity 320 Municipal Construction | Function 515 Comprehensive planning

Division 9002 Planning and Economic Development 677 GO Bonds 2009C | Project 677 GO Bonds 2009C

Object	Object Description	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Capital					
63993	Improvements - Other	-	-	7,514,886	-
Capital		0	0	7,514,886	0
677 GO Bonds 2009C		0	0	7,514,886	0

Division 9002 Planning and Economic Development	0	0	9,000,000	0
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320 Municipal Construction	5,687,063	1,755,089	25,563,683	0
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