

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 | 2007-08 Actual | 2008-09 Actual | 2009-10 Budget | 2010-11 Budget |
|---------------------------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | | | | | |
| 12992 | Vacation leave - retire/term | 145,201 | 363,410 | 388,219 | 119,178 |
| 12996 | Sick leave - retire/term | 246,374 | 321,603 | 646,793 | 91,924 |
| 12997 | Sick leave - annual | 416,223 | 358,701 | 68,554 | 52,365 |
| 21000 | Social Security- matching | 50,649 | 87,128 | 86,356 | 6,493 |
| 22000 | Retirement contributions | - | - | 65,497 | 7,607 |
| 22600 | Defined contribution plan - General | - | - | - | 38 |
| 25000 | Unemployment compensation | 10,016 | 156,658 | 208,000 | 252,000 |
| Personnel Services | | 868,463 | 1,287,500 | 1,463,419 | 529,605 |
| Operating Expenses | | | | | |
| 30010 | Contingency | - | - | 154,738 | 500,000 |
| 31100 | Professional services- engineering | - | 5,656 | 5,000 | 5,000 |
| 31300 | Professional services-Outside Legal | 341,609 | 404,525 | 339,254 | 400,000 |
| 31500 | Professional services-other | 281,143 | 344,282 | 385,746 | 290,000 |
| 31501 | Professional service- CRA admin | 3,125 | - | - | - |
| 34990 | Contractual services- other | 75,619 | 26,073 | 25,000 | 26,000 |
| 34991 | Home repair/weatherization | - | 21,763 | - | - |
| 36100 | Excess benefit | 34,653 | 40,473 | 36,500 | 45,777 |
| 41225 | Cable fees | 163 | 188 | 175 | 175 |
| 41400 | Postage | 142,926 | 124,506 | 117,000 | 145,000 |
| 45000 | Insurance | 1,166,017 | 669,854 | 1,654,135 | 1,769,711 |
| 45030 | Household hazard waste | 135,395 | 127,732 | 130,000 | 130,000 |
| 48250 | Employee award program | 3,973 | 2,738 | 4,000 | 4,000 |
| 49150 | Auto tags & titles | 737 | 3,371 | 5,000 | 9,000 |
| 49201 | Taxes and/or assessments | -521 | 278 | 1,500 | 1,500 |
| 49356 | Special projects | 24,449 | 8,729 | 8,000 | 10,000 |
| 49710 | Write-off of returned checks | - | 66,248 | - | - |
| 51100 | Office supplies | 4,762 | 2,782 | 4,000 | 5,000 |
| 54100 | Memberships/ dues/ subscription | 50,522 | 43,895 | 58,000 | 58,000 |
| Operating Expenses | | 2,264,573 | 1,893,094 | 2,928,048 | 3,399,163 |
| Grants and Aid | | | | | |
| 81001 | Grant - Area Agency On Aging | 79,803 | 79,843 | 82,316 | 84,971 |
| 82005 | Grant - Women In Distress | 12,000 | 12,000 | 12,000 | 12,000 |
| 82011 | Grant - Crime Watch | 108,000 | - | - | - |
| 82013 | Grant - Learning for Success- | 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 | 25,382 | 30,458 | 30,458 | 31,910 |
| Grants and Aid | | 233,185 | 130,301 | 132,774 | 136,881 |

Other

**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 | 2007-08 Actual | 2008-09 Actual | 2009-10 Budget | 2010-11 Budget |
|--------------|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Other | | | | | |
| 91122 | Transfer to Law Enforcement Grants | 67,919 | - | - | - |
| 91171 | Transfer to Charter Middle School | 251,930 | 515,311 | 600,122 | 816,572 |
| 91199 | Transfer to OAA | 140,601 | - | 166 | - |
| | Other | 460,450 | 515,311 | 600,288 | 816,572 |
| | Blank | 3,826,671 | 3,826,206 | 5,124,529 | 4,882,221 |

Entity 1 General Fund | Function 519 Other general governmental services

Division 800 General Government | Project 603 Senior rental - Pines Place

| Object | Object Description | 2007-08 Actual | 2008-09 Actual | 2009-10 Budget | 2010-11 Budget |
|---------------------------|----------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | | | | | |
| 22000 | Retirement contributions | - | - | - | 362 |
| | Personnel Services | 0 | 0 | 0 | 362 |
| | 603 Senior rental - Pines Place | 0 | 0 | 0 | 362 |

Entity 1 General Fund | Function 519 Other general governmental services

Division 800 General Government | Project 911 Public Safety Dispatch

| Object | Object Description | 2007-08 Actual | 2008-09 Actual | 2009-10 Budget | 2010-11 Budget |
|---------------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | | | | | |
| 22000 | Retirement contributions | - | - | - | 344 |
| | Personnel Services | 0 | 0 | 0 | 344 |
| | 911 Public Safety Dispatch | 0 | 0 | 0 | 344 |

| | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| General Government | 3,826,671 | 3,826,206 | 5,124,529 | 4,882,927 |
|---------------------------|------------------|------------------|------------------|------------------|