

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	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12085	Code Compliance Administrator	97,092	100,825	102,787	102,523
12192	Lead Code Officer	53,631	55,055	55,877	56,286
12684	Clerical Spec II	79,790	81,997	83,239	72,419
12715	Code Compliance Officer	333,277	341,446	345,422	296,950
14000	Overtime	2,366	523	5,000	5,000
15010	Certification pay	240	240	240	240
15105	Shoe allowance	900	900	900	100
15116	Cell Phone Pay	-	1,940	2,160	3,640
15200	Longevity pay	3,702	6,396	7,176	1,745
21000	Social Security- matching	42,670	44,015	46,677	45,629
22000	Retirement contributions	148,214	177,914	109,280	104,602
22300	General retiree health contrib	30,657	26,056	65,669	67,012
23000	Health Insurance	128,451	85,911	148,536	149,238
23100	Life Insurance	1,252	891	1,029	1,194
24000	Workers compensation	4,055	1,965	4,869	5,292
Personnel Services		926,298	926,073	978,861	911,870
Operating Expenses					
31300	Professional services-Outside Legal	4,900	3,855	5,850	6,850
34990	Contractual services- other	1,595	1,563	3,700	3,700
40100	Travel/conferences	30	-	-	-
41100	Telephone	760	1,482	2,100	1,500
41380	Data communication	-	-	4,960	6,560
44200	Rents- machinery & equipment	358	42	-	-
46250	R & M equipment	-	-	500	1,500
46300	R & M motor vehicles	7,445	8,135	8,000	10,000
46800	Maintenance contracts	234	501	900	900
47100	Printing	2,858	935	1,300	2,800
49100	Recording fees	4,845	6,740	5,000	7,000
51100	Office supplies	3,411	2,510	3,032	3,275
51400	Photo supplies	-	-	500	500
52000	Operating supplies	1,723	1,918	1,700	1,700
52540	Fuel	18,397	11,740	13,000	13,000
52600	Clothing/uniforms	-	-	400	400
52650	Equip < than \$1000	1,080	83	1,500	1,500
52653	Computer equipment < \$1000	99	-	2,200	2,200
54100	Memberships/ dues/ subscription	795	315	243	-
Operating Expenses		48,530	39,820	54,885	63,385
Capital Outlay					
64050	Copier machine	-	4,558	-	-

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Capital Outlay					
64055	Laptop Computer	-	-	10,000	10,000
	Capital Outlay	0	4,558	10,000	10,000
	Blank	974,828	970,451	1,043,746	985,255
	Code Compliance	974,828	970,451	1,043,746	985,255