CITY OF
SUNRISE
FLORIDA

Adopted Budget
FY 2010/2011

MEMBERS OF THE CITY COMMISSION

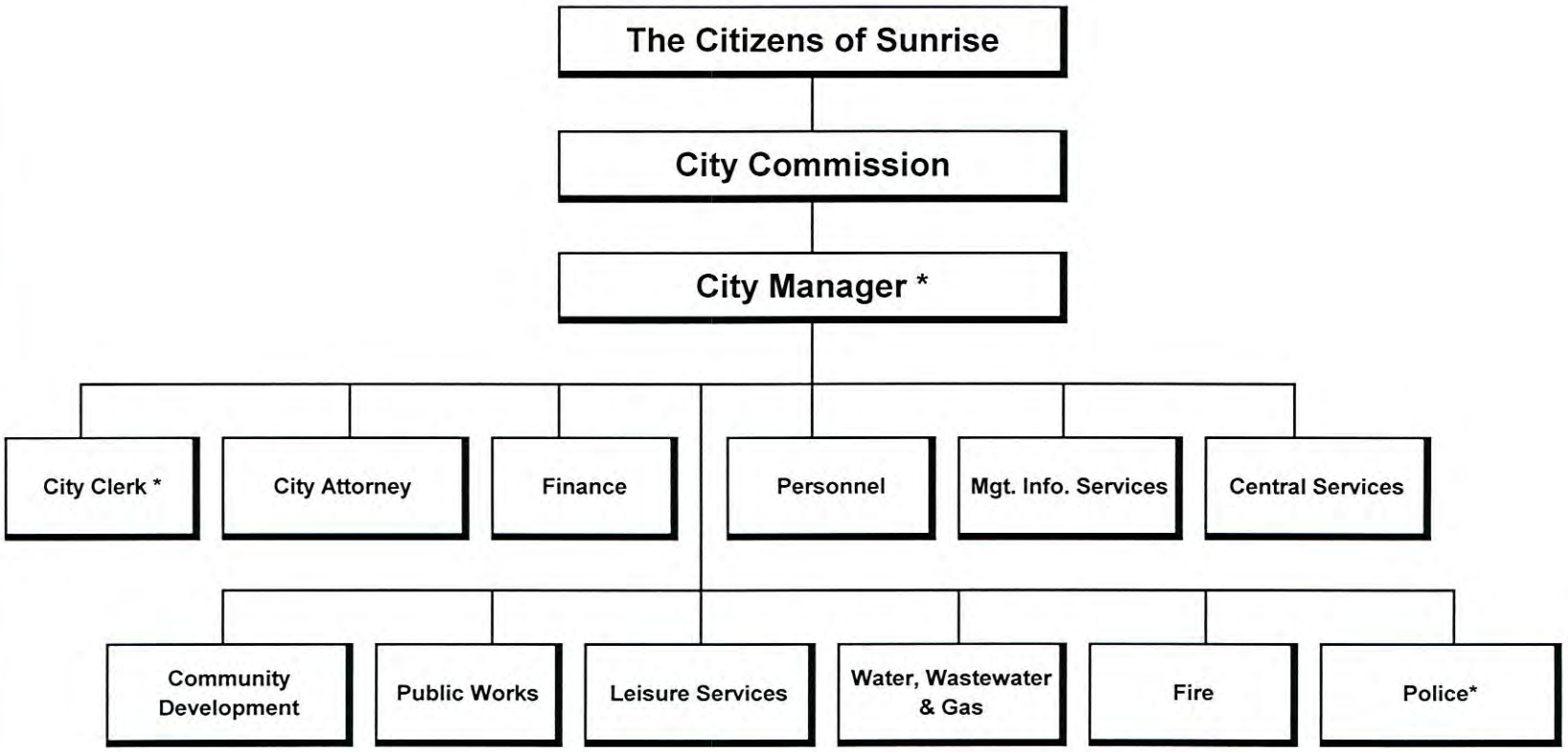
MICHAEL J. RYAN
Mayor
SHEILA D. ALU
Deputy Mayor
JOSEPH A. SCUOTTO
Assistant Deputy Mayor
DONALD K. ROSEN
Commissioner
ROGER B. WISHNER
Commissioner

Document prepared by

BRUCE J. MOELLER, Ph.D
City Manager

TARIQ RIAZ
Central Services Director
LAURA TOEBE
Finance Director

Organization Chart
City of Sunrise, Florida
FY 2010/2011



* Charter Officer

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Office of the City Manager

CITY OF SUNRISE

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October 1, 2010

Honorable Mayor and City Commissioners
City of Sunrise
City Hall
10770 West Oakland Park Boulevard
Sunrise, Florida 33351

Dear Mayor and Members of the City Commission:

Attached please find the adopted Annual Budget for the City of Sunrise, Florida, for the fiscal year beginning October 1, 2010 and ending September 30, 2011, as well as the Capital Improvements Program. The budget is being presented in accordance with Section 4.04 (g) of the City Charter.

This document is the product of considerable staff effort guided by direction from the City Commission to maintain levels of service during this time of serious economic stress. The budget planning process included two public workshops at which staff and the Commission discussed the fiscal and operational challenges facing the City and alternatives for meeting those challenges. In preparing the budget, we utilized this interaction to incorporate Commission priorities and to identify other areas that can and should be undertaken within available resources.

This budget includes the requisite revenue and expenditure summaries and line item detail for all departments. More importantly, this document represents a continuation of systematic and substantive change in the manner which City government provides service to our residents. Due to the combined impacts of State-mandated tax reforms and the ongoing financial stresses, the need for government to work more efficiently and effectively is crucial. Clearly, significant measures were required in order to achieve a balanced budget.

The organization continues to be streamlined, including significant reductions in the workforce. In FY 2007, the budget authorized a total of 1,305 positions. The FY 2011 budget continues to reduce the number of overall positions to 1,193 a reduction of 112 positions since FY 2007. Two positions will be reclassified to provide necessary services moving forward. One position is a grants coordinator whose primary focus will be securing grant funding, thereby alleviating City funded support for various programs. The second position is a land management position who will integrate the data in our GIS system. These reclassifications will provide an organization-wide perspective, as opposed to the current department/sector perspective in place now.

Finally, two additional full-time positions will be eliminated during FY 2011 upon the retirement of current employees. In total, these changes represent an 8.6%reduction in the City's workforce since FY 2007. Under the Commission's leadership, these reductions were achieved without lay-offs of full-time employees. In order to further make the required expenditure reductions, the budget also includes freezing three fire fighters positions. However, minimum daily staffing levels will remain unchanged – meaning no fire fighters or police officers will be taken off the road.

The City continues to seek ways to deliver services to our residents in a more effective manner. As we enter the third year of our performance measurement program, we will continue to provide information and workload measures that both demonstrate our effectiveness and help us evaluate our service delivery so that we may always improve. These efforts are a precursor to the implementation of program budgeting. Last year we included for the first time a program budget for Leisure Services. As we continue to move from line item budgeting to program budgeting, which provides the Commission and our residents with a better view of the policy implications of budgeting, we have included the program budget details for Police and Fire-Rescue, as well as Leisure Services. Staff's goal over the next couple of years is to transition fully into program budgeting. We believe that a program budget more effectively indicates what activities, purposes, or objectives are being budgeted and how government policies translate into spending.

Notwithstanding current economic conditions, we have achieved a significant number of accomplishments this past year, increasing the quality of life for our residents. For example, we have implemented an automated City Commission meeting agenda system, which provides our residents and businesses immediate access to the workings of their local government. Residents can view Commission meetings live online, or after the meetings at their convenience. Supporting documentation is also available online prior to the meetings. Another example of adding value to the community is the *Sunrise Leadership Academy*, a hands-on civics program for select Sunrise high school students. This program was so successful that the City has been honored by the Florida League of Cities with its *Florida Municipal Achievement Award* as the winner in the *Florida Citizenship Award* category. A final example of the City's efforts to address the needs of residents is our sidewalk replacement program. This program enables residents who need repairs on only a small portion of their sidewalk to contract with the City to perform, at a minimal cost, the replacement of up to twenty-five linear feet of damaged sidewalk rather than paying a private contractor significantly more money. Though constrained with fiscal concerns, we are committed to furthering our efforts to make the City a great place to live and work.

FY2011 General Fund Budget Highlights

For the past four years property tax revenues have been reduced significantly in the City – down 12.5% from last year and a cumulative reduction of 16.6%. Based on state initiatives, economic conditions and City Commission actions, a significant number of property owners in the community have seen the City portion of their property tax bill decline. The aggregate property tax revenues from FY 2007 through FY 2011 are shown in Table 1. This budget utilizes the property tax rate of 6.0543 mills same as last fiscal year and below the roll-back rate of 7.0227 mills.

Fiscal Year	Ad Valorem Taxes	Year-to-Year Change	Cumulative Change
2007	$ 35,410,283	-	-
2008	$ 33,004,015	-6.8%	-6.8%
2009	$ 33,613,262	1.8%	-5.1%
2010*	$ 33,769,677	0.5%	-4.6%
2011*	$ 29,533,919	-12.5%	-16.6%

Table 1: Property Taxes FY 2007 thru FY 2011 *Adopted budget

In addition to declining property tax revenues, a number of other revenue decreases have also impacted the City. Budgeted interest revenues in the General Fund alone are off by almost $2 million from FY 2008. As construction activity continue to decline, so have Community Development permit fees, projected to decrease over $350,000 or 9% from the FY 2010 budgeted revenues.

Increasing Expenditures

At the same time that revenues are declining, numerous operating costs are increasing at a rate not typically seen beyond the past several years. Typical of all local governments, the City has seen significant cost increases to our pension plans, requiring additional funding in the general fund of almost $2 million. The continuing impacts of health care costs exceed $800,000. To battle these increasing costs, we have made reductions in operating expenses of over $320,000 and in capital expenditures of over $700,000. The details of year-to-year changes in the major categories are shown in Table 2.

Appropriation Type	Adopted FY 2010	Adopted FY 2011	$ Change	% Change
Salaries & Wages	$ 52,182,693	$ 53,130,214	$ 947,521	1.82%
Benefits	$ 23,585,788	$ 26,699,017	$ 3,113,229	13.20%
Operating Expense	$ 22,800,969	$ 22,480,339	$ (320,630)	-1.41%
Capital Expense	$ 989,145	$ 263,000	$ (726,145)	-73.41%
Grant Funds	$ 30,232	$ 560,209	$ 529,977	1753.03%
Total Appropriations	**$ 99,588,827**	**$103,132,779**	**$ 3,543,952**	**3.56%**

Table 2: Year-to-Year General Fund Changes by Major Category

User Fees

The budget workshops held with the City Commission to discuss the proposed FY11 budget highlighted the need for continued analysis of user fees in order to recover a greater percentage of the City's actual cost in providing services. We also provided the Commission with information on how the City's user fees compared to similar jurisdictions. While a number of fee adjustments were discussed, this budget anticipates increasing only ambulance transportation fees, mostly covered by insurance, as shown in Table 3.

Fee Description	Previous Fee	Adopted Fee	Estimated Revenue
EMS Transport, BLS Rate*	$ 430.00	$ 606.00	$ 500,000**
Total Estimated Revenues			**$ 500,000**

Table 3 Adopted User Fee Adjustments

* ALS rates increasing between $142-$155 depending on service level

** Total estimate for all transport categories

FY2011 Other Funds Highlights

Last year the Commission decided to contract day-to-day operations of the golf course to an outside contractor. Coupled with our capital project to renovate Springtree, the newly redesigned course is now scheduled to open in October of this year. We are excited about the potential of the golf course and have rebranded it with a new name representing its newly acquired signature characteristic – *Seven Bridges at Springtree Golf Club.*

The FY11 budget reflects these positive changes, most notable the decrease in the General Fund subsidy by over $200,000. This reflects a decrease in the General Fund contribution of over 20%.

Utility Systems

The City is undertaking a $229 million Water and Wastewater 5-Year Capital Improvement Plan. As a result, organizational changes within the Utilities Department will be necessary to accommodate the implementation and ongoing service of this new infrastructure. In this budget, a number of changes are recommended to better match the Department's staffing with current and impending demands.

A total of eight new positions are being recommended in Utilities. This includes five Utility Mechanics that will assume responsibility for hydrant and valve maintenance in the field. Previously handled by a private contractor, this change is expected to save over $190,000 per year because of synergies from coordinating work with existing Utilities staff. Two positions from the General Fund and one position from the Capital Improvements Fund will also be transferred to Utilities and assume responsibilities related to capital needs. One of these positions is a full-time project manager. The other two are engineering inspectors who will spend 80% and 50% of their time respectively handling utilities projects. The remainder of the engineering inspectors' time will remain with Community Development. Overall, this approach provides needed oversight for utility projects while providing a positive cost benefit to the General Fund.

The budget also includes ending the compressed natural gas (CNG) vehicle refueling operations. This program has very minimal participation, and the elimination will save the City about $15,000 related to maintaining the specialized equipment. Propane tank refilling has also been evaluated for cost efficiency. Currently, we provide this service at rates well-below the market. Issues of aging equipment, staffing and program oversight all need to be addressed, however the funding for the necessary improvements will push our costs up significantly. Because there are at least 14 other locations throughout the City where propane tanks can be obtained, we anticipate discontinuing the propane tank refill program and saving approximately $50,000 while having little impact on residential customers.

In Conclusion

The City Commission, as well as our residents and staff, are well aware of the challenging circumstances we face. As I have previously mentioned, the process of changing our organization into one that is sufficiently flexible to meet the demands of this rapidly changing environment will not be accomplished in one or two years. Rather, by critically evaluating our performance we continuously refine our service delivery costs and the value of programs offered to our residents. Efforts related to improving performance, such as new technology and changes to organizational structure, are yielding results. These efforts have allowed for efficiencies to be

achieved while simultaneously improving effectiveness in our operations.

Our ongoing efforts to 'open-up government' and be more responsive to citizen needs will remain a priority for this government. This budget provides a framework for these continued efforts, and advances our ability to remain a leader among progressive and responsive local governments.

Respectfully submitted,

Bruce J. Moeller, Ph.D.
City Manager

CITY OF SUNRISE
ADOPTED BUDGET FY 2010-2011
APPROPRIATION SUMMARY, ALL FUNDS

	ADOPTED FY 2010/2011	TRANSFERS*	ADOPTED FY 2010/2011
GENERAL FUND	$103,132,779	($2,973,327)	$100,159,452
IMPACT FEES FUND	15,000	(15,000)	0
URBAN AREA SECURITY INITIATIVE FUND	61,796	0	61,796
BROWARD COUNTY HOME CONSORTIUM GRANT FUND	707,597	0	707,597
BROWARD COUNTY DIS. RECOV. INIT. GRANT FUND	720,770	0	720,770
NEIGHBORHOOD STABILIZATION PROGRAM	1,972,036	0	1,972,036
ENERGY EFFICIENCY GRANT	840,700	0	840,700
COMMUNITY DEVE. BLOCK GRANT FUND	1,572,863	0	1,572,863
STATE HOUSE INITIATIVE PRTERSHP PRG FUND	155,000	0	155,000
FUEL AND ROADWAY FUND	2,273,098	0	2,273,098
PUBLIC FACILITIES DEBT SERVICE FUND	10,979,000	(5,380,715)	5,598,285
CAPITAL IMPROVEMENTS DEBT SERVICE FUND	6,198,000	(6,193,500)	4,500
CAPITAL IMPROVEMENTS FUND	38,588,250	(3,550,939)	35,037,311
SPRINGTREE ENTERPRISE FUND	1,902,698	0	1,902,698
SANITATION ENTERPRISE FUND	14,668,835	0	14,668,835
RECYCLING ENTERPRISE FUND	569,732	0	569,732
STORMWATER ENTERPRISE FUND	7,988,598	(1,802,255)	6,186,343
WORKERS' COMPENSATION FUND	2,341,846	0	2,341,846
VEHICLE REPAIR & REPLACEMENT FUND	4,802,390	0	4,802,390
POLICE CONFISCATION / FORFEITURE FUND	2,135,183	0	2,135,183
UTILITY SYSTEM ENTERPRISE FUNDS			
GAS OPERATING	9,755,300	(1,554,363)	8,200,937
GAS CAPITAL-SYSTEM RESERVE	355,000	0	355,000
GAS RENEWAL & REPLACEMENT	545,523	0	545,523
WATER/WASTEWATER OPERATING	86,418,677	(33,555,522)	52,863,155
WATER/WASTEWATER RENEW & REPL	15,919,633	0	15,919,633
WATER CONNECTION FEES	562,000	0	562,000
DEBT SERVICE FUND	22,034,959	0	22,034,959
CONSTRUCTION FUND S96A**	236,000	0	236,000
CONSTRUCTION FUND S98 / 98A***	48,300	0	48,300
CONSTRUCTION FUND S2010	82,211,000	0	82,211,000
TOTAL APPROPRIATIONS-ALL FUNDS	**$419,712,563**	**($55,025,621)**	**$364,686,942**

* INTERFUND TRANSFERS AND TRANSFERS TO FUND BALANCE ARE ELIMINATED TO SHOW THE NET ADOPTED BUDGET FOR ALL FUNDS.
** INCLUDES $235,000 FOR GAS.
*** INCLUDES $47,000 FOR GAS.

CITY OF SUNRISE
POSITION COMPARISON SUMMARY FY 09-10/FY 10-11
ALL FUNDS

DEPARTMENTS	FULL TIME POSITIONS		PART TIME POSITIONS		SEASONAL/TEMPORARY POSITIONS		TOTAL POSITIONS	
	FY 09-10	FY 10-11	FY 09-10	FY 10-11	FY 09-10	FY 10-11	FY 09-10	FY 10-11
GENERAL FUND								
CITY COMMISSION	7	7	0	0	0	0	7	7
CITY MANAGER	6	5	0	0	0	0	6	5
CITY CLERK	5	5	0	0	0	0	5	5
CITY ATTORNEY	2	2	0	0	0	0	2	2
FINANCE	23	21	0	0	0	0	23	21
PERSONNEL	8	8	0	0	0	0	8	8
MANAGEMENT INF. SERVICES	16	15	0	0	0	0	16	15
CENTRAL SERVICES	37	37	0	0	0	0	37	37
POLICE	274	273	38	36	0	0	312	309
FIRE	161	161	0	0	0	0	161	161
COMMUNITY DEVELOPMENT	61	55	2	2	0	0	63	57
PUBLIC WORKS	36	35	0	0	0	0	36	35
LEISURE SERVICES	76	72	52	52	156	156	284	280
SUB-TOTAL GENERAL FUND	**712**	**696**	**92**	**90**	**156**	**156**	**960**	**942**
OTHER FUNDS								
WATER, WASTEWATER & GAS	234	242	0	0	0	0	234	242
STORMWATER	9	9	0	0	0	0	9	9
SUB-TOTAL OTHER FUNDS	**243**	**251**	**0**	**0**	**0**	**0**	**243**	**251**
GRAND TOTAL	**955**	**947**	**92**	**90**	**156**	**156**	**1203**	**1193**

Note: Additional 2 positions will be deleted from the Community Development department upon incumbent's retirement in FY 10/11.

CITY OF SUNRISE
ADOPTED BUDGET FY 2010-2011
GENERAL FUND APPROPRIATION SUMMARY

	ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
DEPARTMENTS:			
CITY COMMISSION	$606,693	$693,283	$699,508
CITY MANAGER	773,386	1,122,833	1,032,601
CITY CLERK	423,605	501,824	484,167
CITY ATTORNEY	690,152	610,573	633,321
FINANCE	2,317,410	2,448,361	2,355,187
PERSONNEL	971,408	996,634	964,102
MANAGEMENT INFORMATION SERVICES	2,587,192	2,841,190	2,560,816
CENTRAL SERVICES	3,492,898	4,910,589	4,841,369
POLICE	32,161,285	38,156,535	39,409,264
FIRE	21,680,149	22,015,162	23,721,581
COMMUNITY DEVELOPMENT	2,218,474	5,977,325	5,330,608
BUILDING & CODE ENFORCEMENT	4,065,327	0	0
PUBLIC WORKS	2,229,726	2,944,496	3,050,023
LEISURE SERVICES	10,986,475	11,144,579	10,622,084
NON-DEPARTMENTAL	19,181,680	35,620,231	7,428,148
TOTAL APPROPRIATIONS	**$104,385,860**	**$129,983,615**	**$103,132,779**

CITY OF SUNRISE
ADOPTED BUDGET FY 2010-2011
GENERAL FUND OPERATING EXPENDITURE SUMMARY

	ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
DEPARTMENTS:			
CITY COMMISSION	$606,693	$693,283	$699,508
CITY MANAGER	772,874	1,121,333	1,032,601
CITY CLERK	422,120	501,824	484,167
CITY ATTORNEY	690,152	610,573	633,321
FINANCE	2,317,410	2,446,861	2,355,187
PERSONNEL	971,408	995,134	964,102
MANAGEMENT INFORMATION SERVICES	2,306,445	2,428,930	2,362,816
CENTRAL SERVICES	3,256,306	4,769,200	4,776,369
POLICE	31,886,807	37,860,006	39,409,264
FIRE	20,709,094	21,896,202	23,721,581
COMMUNITY DEVELOPMENT	2,218,474	5,922,271	5,330,608
BUILDING & CODE ENFORCEMENT	4,025,244	0	0
PUBLIC WORKS	2,229,726	2,939,996	3,050,023
LEISURE SERVICES	10,597,707	10,775,488	10,622,084
NON-DEPARTMENTAL	19,181,680	35,620,231	7,428,148
TOTAL APPROPRIATIONS	**$102,192,140**	**$128,581,332**	**$102,869,779**

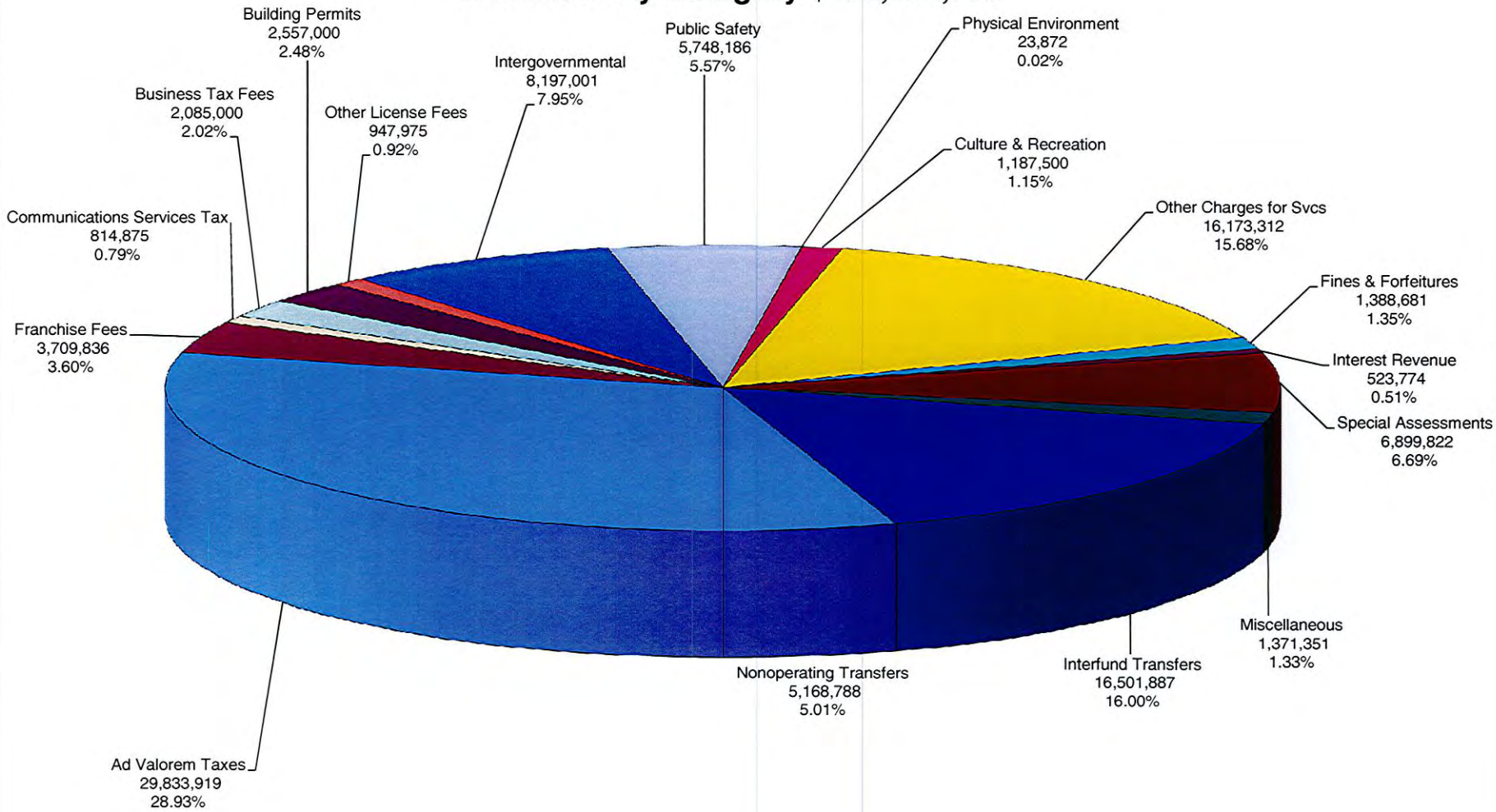
CITY OF SUNRISE
ADOPTED BUDGET FY 2010-2011
GENERAL FUND CAPITAL SUMMARY

	ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
DEPARTMENTS:			
CITY COMMISSION	$0	$0	$0
CITY MANAGER	512	1,500	0
CITY CLERK	1,485	0	0
CITY ATTORNEY	0	0	0
FINANCE	0	1,500	0
PERSONNEL	0	1,500	0
MANAGEMENT INFORMATION SERVICES	280,747	412,260	198,000
CENTRAL SERVICES	236,592	141,389	65,000
POLICE	274,478	296,529	0
FIRE	971,055	118,960	0
COMMUNITY DEVELOPMENT	0	55,054	0
BUILDING & CODE	40,083	0	0
PUBLIC WORKS	0	4,500	0
LEISURE SERVICES	388,768	369,091	0
TOTAL APPROPRIATIONS	**$2,193,720**	**$1,402,283**	**$263,000**

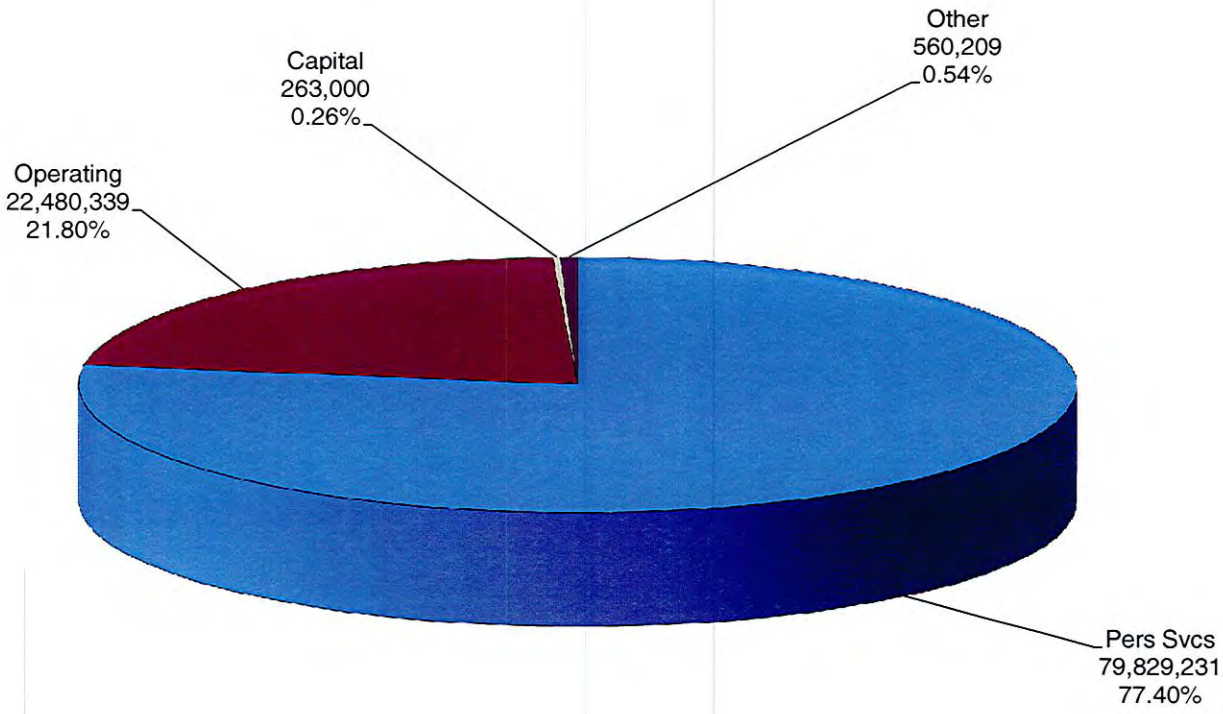
SUMMARY OF OUTSTANDING DEBT
AS OF SEPTEMBER 30, 2009

GENERAL LONG-TERM DEBT	
Accrued Leave	$ 10,225,243
Other Post-employment Benefits	4,875,978
Retiree Subsidy	2,280,493
Bonds Payable	46,304,366
TOTAL GENERAL LONG-TERM DEBT	**$ 63,686,080**
ENTERPRISE FUNDS LONG-TERM DEBT	
Accrued Leave	$3,586,632
Other Post-employment Benefits	1,825,932
Retiree Subsidy	1,666,628
Bonds Payable	187,750,768
TOTAL ENTERPRISE FUNDS LONG-TERM DEBT	**$194,829,960**
SPECIAL TAX DISTRICT NO. 1	**$23,190,000**
SUNRISE LAKES PHASES 1 & 2 SPECIAL RECREATION DISTRICTS	**$3,050,000**

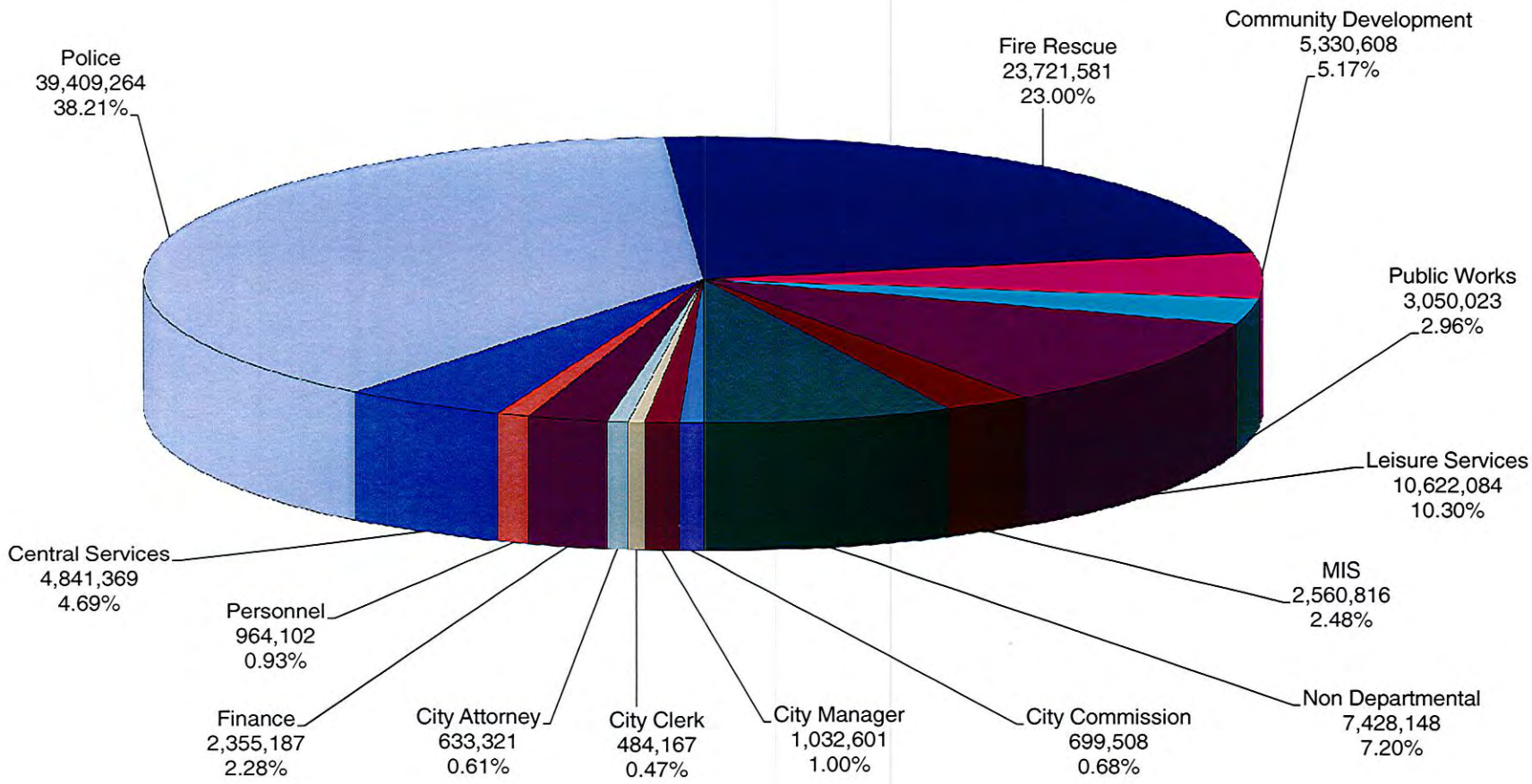
General Fund Adopted Budget FY 2010/2011
Revenues by Category $103,132,779



General Fund Adopted Budget FY 2010/2011
Appropriations by Type $103,132,779



General Fund Adopted Budget FY 2010/2011
Appropriations by Department $103,132,779



		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
CITY OF SUNRISE				
ESTIMATED REVENUES GENERAL FUND				
AD VALOREM TAXES				
0000-311.01-00	Ad Valorem Current Taxes	$33,613,262	$33,769,677	$29,533,919
0000-311.02-00	Penalties & Interest Taxes	150,046	125,000	125,000
0000-311.03-00	Delinquent Taxes	206,733	60,000	150,000
0000-311.04-00	Delinquent Penalties & Interest	52,972	15,000	25,000
TOTAL AD VALOREM TAXES		**$34,023,013**	**$33,969,677**	**$29,833,919**
INSURANCE PREMIUM TAXES				
0000-312.51-00	Fire Premium Tax	$859,647	$0	$0
0000-312.52-00	Police Premium Tax	578,926	0	0
TOTAL INSURANCE PREMIUM TAXES		**$1,438,573**	**$0**	**$0**
FRANCHISE FEES				
0000-313.70-00	Solid Waste	$3,494,402	$3,567,000	$3,462,241
0000-313.90-02	Towing	57,500	80,000	80,000
0000-313.90-04	Residential Recycling	169,515	171,384	167,595
TOTAL FRANCHISE FEES		**$3,721,417**	**$3,818,384**	**$3,709,836**
COMMUNICATIONS SERVICES TAX				
0000-315.20-00	Telecom-Communication Services	$120,986	$120,000	$123,000
0000-315.50-00	Cable Television-Comm. Services	679,575	675,000	691,875
TOTAL COMMUNICATIONS SERVICES TAX		**$800,561**	**$795,000**	**$814,875**
LOCAL BUSINESS TAX				
0000-316.01-00	Local Business Tax	$1,922,275	$1,903,650	$1,860,000
0000-316.02-00	Administrative Fee	207,642	196,000	200,000
0000-316.03-00	Interest & Penalties	60,516	0	25,000
TOTAL LOCAL BUSINESS TAX		**$2,190,433**	**$2,099,650**	**$2,085,000**
BUILDING PERMITS				
0000-322.01-00	Additions and Alterations	$886,816	$550,000	$550,000
0000-322.02-00	Plumbing	246,954	240,000	240,000
0000-322.03-00	Electrical	532,260	500,000	490,000
0000-322.04-00	Roofing	130,837	200,000	175,000
0000-322.05-00	Swimming Pool	667	5,000	2,000
0000-322.06-00	Heating/Air Conditioning	624,361	400,000	400,000
0000-322.10-00	General Starts	444,868	510,000	450,000
0000-322.99-00	Miscellaneous	193,555	300,000	250,000
TOTAL BUILDING PERMITS		**$3,060,318**	**$2,705,000**	**$2,557,000**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011

CITY OF SUNRISE
ESTIMATED REVENUES GENERAL FUND - CONTINUED

OTHER PERMIT FEES

0000-329.10-04	Recovered Material Registration	$2,800	$2,000	$2,000
0000-329.10-30	Site Plan Review	113,902	120,000	120,000
0000-329.10-31	Special Exception	5,000	3,750	5,000
0000-329.10-33	Rezoning	5,400	4,000	4,000
0000-329.10-34	Land Use Plan Amendments	13,030	10,000	10,000
0000-329.10-43	Plat	8,000	5,000	2,500
0000-329.10-53	Vacation- Public Property	0	1,875	1,875
0000-329.11-00	Cost Recovery	965	0	10,000
0000-329.11-01	Administration Fee	29	0	100
0000-329.30-38	Utility Inspections	54,355	100,000	50,000
0000-329.30-40	Water / Wastewater	222,810	375,000	200,000
0000-329.40-39	Drainage	111,759	130,000	130,000
0000-329.40-42	Engineering Fees	44,225	50,000	50,000
0000-329.40-44	Paving	77,859	100,000	100,000
0000-329.40-45	Sidewalk	7,994	10,000	15,000
0000-329.40-46	Final Site Inspections	8,735	6,000	8,000
0000-329.40-47	Excavation	2,500	2,500	2,500
0000-329.40-48	Site Preparation	14,170	10,000	10,000
0000-329.40-50	Landscaping & Irrigation	123,372	120,000	120,000
0000-329.50-60	Zoning Approval	44,535	50,000	50,000
0000-329.50-61	Sign Approval & Waivers	18,735	15,000	15,000
0000-329.90-10	Extended Liquor License	500	0	500
0000-329.90-33	Reforestation Replacement Fee	14,250	5,000	5,000
0000-329.90-49	Road Cut	31,875	500	500
0000-329.90-52	Water Use Fines	0	1,000	1,000
0000-329.90-54	Reproduction	2,582	2,000	2,000
0000-329.90-98	Developer Permit Fees	1,125	3,000	3,000
0000-329.90-99	Other - Plan & Develop	25,470	30,000	30,000
TOTAL OTHER PERMIT FEES		**$955,977**	**$1,156,625**	**$947,975**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
CITY OF SUNRISE				
ESTIMATED REVENUES GENERAL FUND - CONTINUED				
INTERGOVERNMENT REVENUES				
0000-331.20-14	Vest Grant	$10,157	$0	$0
0000-331.20-20	Child Passenger Safety Grant	2,330	0	0
0000-331.20-34	Justice Assistance Grant 2006	7,496	0	0
0000-331.20-35	Justice Assistance Grant 2007	19,776	30,232	0
0000-331.20-37	Justice Assistance Grant 2008	0	12,464	0
0000-331.20-38	Public Safety COPS Grant	0	400,000	400,000
0000-331.20-39	Justice Assistance 2009 Recover	0	174,031	120,031
0000-331.20-40	Justice Assistance Grant 2009	0	40,178	40,178
0000-331.50-00	Fema State Administered	79,434	0	0
0000-331.51-01	Public Safety /Com Emer OP Plan Grant	1,141	0	0
0000-334.20-32	Fl.Department Health Med Serv.Grant	98,750	130,211	0
0000-335.10-12	State Revenue Sharing	2,250,422	2,147,990	2,353,816
0000-335.10-15	State Beverage Licenses	41,992	40,000	40,000
0000-335.10-18	State Sales Tax	4,544,181	4,446,482	4,861,636
0000-335.20-01	Firefighter Supplemental	74,880	70,000	70,000
0000-337.50-02	Broward Cty Dis Rcvry Grant	122,475	0	0
0000-338.10-01	Occupational Licenses	77,515	81,340	81,340
0000-338.20-01	PSAP - 911	231,432	230,000	230,000
TOTAL INTERGOVERNMENT REVENUES		**$7,561,981**	**$7,802,928**	**$8,197,001**
PUBLIC SAFETY SERVICE REVENUES				
0000-342.10-02	Accident Reports	$9,745	$7,000	$7,000
0000-342.10-03	Police Special Details	928,431	913,758	980,000
0000-342.10-04	Witness Fees	9,810	6,000	6,000
0000-342.10-05	Overtime Reimbursement - Police	87,719	0	0
0000-342.10-07	Arena Operations Special Detail	0	0	210,000
0000-342.20-03	Fire Special Details	111,771	104,778	105,000
0000-342.20-05	Overtime Reimbursement - Fire	9,544	0	0
0000-342.50-01	Fire Inspect. - New Construction	257,041	214,020	214,020
0000-342.50-02	Fire Inspections - Annual	677,927	838,958	859,932
0000-342.50-03	Inspector Train Retainage	568	750	750
0000-342.50-04	Maintenance Certification	16,532	17,000	17,000
0000-342.60-01	EMS - Local	2,037,956	1,900,000	2,400,000
0000-342.90-11	False Alarm Fee - Police	59,220	120,000	100,000
0000-342.90-12	School Resource Officer	226,193	112,000	448,484
0000-342.90-30	Hazmat Response Team	540,727	454,763	400,000
TOTAL PUBLIC SAFETY SERVICE REVENUES		**$4,973,184**	**$4,689,027**	**$5,748,186**

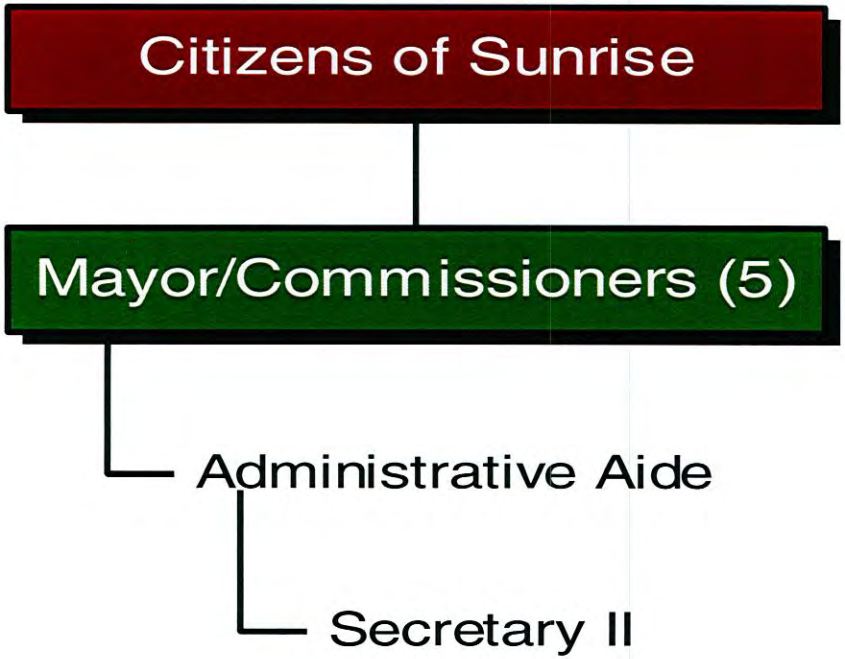
		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
CITY OF SUNRISE				
ESTIMATED REVENUES GENERAL FUND - CONTINUED				
CULTURE & RECREATION				
0000-343.90-01	Grounds Maint - Library	$23,059	$23,290	$23,872
0000-344.30-01	Bus Fares	17,025	18,000	17,500
0000-347.20-11	Sports Programs	162,826	188,575	180,000
0000-347.20-12	Summer Recreation Fees	412,597	370,000	380,000
0000-347.20-15	Swimming Pool Fees	45,721	30,000	20,000
0000-347.20-19	Miscellaneous Fees	56,445	60,000	60,000
0000-347.20-20	Civic Center & AC Membership Fees	86,298	120,000	70,000
0000-347.20-36	Landscape Maint. Flamingo Linear Park	13,932	32,000	54,000
0000-347.40-02	Earth Day-Vendor's Fees	4,050	10,000	10,000
0000-347.40-03	Cultural Festival-Vendor's Fee	363	2,075	2,500
0000-347.50-12	Recreation Center Fees	89,273	75,000	85,000
0000-347.50-18	Welleby Passive Park	25,576	25,000	25,000
0000-347.50-19	Sunrise Tennis Center	42,622	43,000	42,000
0000-347.50-21	Sunrise Tennis Center Mdse Sales	1,020	1,000	1,000
0000-347.50-23	Recreation Instructor/ Programs	84,150	75,000	78,000
0000-347.50-24	Tennis Enterprises LLC	50,289	47,700	50,500
0000-347.90-01	Program Revenues	1,598	19,000	8,000
0000-347.90-02	Concessions	40,774	36,000	34,000
0000-347.90-06	Senior Programs	30,387	38,000	35,000
0000-347.90-08	Civic Center Contract Fee	39,984	50,000	35,000
TOTAL CULTURE & RECREATION		**$1,227,989**	**$1,263,640**	**$1,211,372**
OTHER SERVICE CHARGES				
0000-349.10-00	Photocopy Sales - Public	$7,488	$5,000	$5,000
0000-349.11-00	Contract Overtime Building	1,650	0	0
0000-349.13-00	Contract Overtime Fire	11,280	0	0
0000-349.20-02	Photocopying (Chargeback)	12,327	10,000	10,000
0000-349.40-01	DOCA/Gas	426,105	415,789	417,031
0000-349.40-02	DOCA/Utilities	3,907,909	4,042,085	4,212,658
0000-349.41-00	Cost Recovery Charge	8,862,209	10,612,678	10,877,995
0000-349.42-00	DOCA/ Fund 420 Springtree	165,914	169,001	176,027
0000-349.43-00	DOCA/ Fund 430 Sanitation	233,554	247,232	242,923
0000-349.44-00	DOCA/ Fund 444 Stormwater	226,722	229,466	231,678
0000-349.45-00	DOCA/ Fund 435 Recycling	5,464	0	0
TOTAL OTHER SERVICE CHARGES		**$13,860,622**	**$15,731,251**	**$16,173,312**
FINES & FORFEITURE REVENUES				
0000-351.10-00	County Court Criminal	$18,234	$10,500	$10,763
0000-351.21-00	Circuit Court Criminal	163	150	154
0000-351.30-00	County Court Civil	761	550	564
0000-351.50-00	Traffic Court	431,183	305,000	312,625
0000-354.03-00	Red Light Fines	0	1,000,000	1,000,000
0000-359.00-00	Other Fines/Forfeitures	61,814	63,000	64,575
0000-359.30-00	Evidence Room	19,353	0	0
TOTAL FINES & FORFEITURE REVENUES		**$531,508**	**$1,379,200**	**$1,388,681**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
CITY OF SUNRISE				
ESTIMATED REVENUES GENERAL FUND - CONTINUED				
INTEREST REVENUE				
0000-361.44-40	Interest - Stormwater Loan	$43,853	$39,917	$35,774
0000-361.99-99	Interest Income	532,810	854,451	488,000
TOTAL INTEREST REVENUE		**$576,663**	**$894,368**	**$523,774**
SPECIAL ASSESSMENTS				
0000-363.10-01	Fire	$6,950,004	$6,875,995	$6,899,822
TOTAL SPECIAL ASSESSMENTS		**$6,950,004**	**$6,875,995**	**$6,899,822**
MISCELLANEOUS REVENUE				
0000-366.10-00	Donations To Leisure Services	$24,112	$5,000	$15,000
0000-366.10-01	Earth Day Sponsorships	9,500	12,000	10,000
0000-366.10-02	Sponsorship	500	2,000	2,500
0000-366.31-01	Police Miscellaneous Donations	3,926	4,008	3,500
0000-369.03-00	Bond Savings - Solid Waste	154,002	0	0
0000-369.04-00	Code Liens Satisfaction	354,966	225,000	200,000
0000-369.06-00	Insurance Receipts	46,151	0	0
0000-369.07-00	Advertising & Sponsorship	0	25,000	10,000
0000-369.08-00	Legal Claims Reimbursement	2,428	0	0
0000-369.12-00	School Board Multi-Purpose Building	14,174	18,785	19,255
0000-369.17-00	Eminent Domain Interest	38	0	0
0000-369.32-00	C. H. Access Channel	79,750	0	0
0000-369.43-00	Contract Fee	753,615	741,557	760,096
0000-369.90-00	Other Miscellaneous	356,296	351,000	351,000
TOTAL MISCELLANEOUS REVENUE		**$1,799,458**	**$1,384,350**	**$1,371,351**
INTERFUND TRANSFERS				
0000-381.13-00	Emergency Management Fund 135	$0	$11,706,624	$0
0000-381.18-00	Economic & Job Growth Fund 180	0	16,874,624	0
0000-381.23-00	Public Service Fund 203	4,932,045	5,794,115	5,380,715
0000-381.24-00	Public Improvement Fund 204	4,434,156	5,345,156	6,193,500
0000-381.35-00	Capital Projects Fund 325	2,864,363	0	3,550,939
0000-381.41-00	Transfer From Fund 401	0	0	1,000,000
0000-381.41-01	Utility Fund 401-GAS	395,147	411,293	376,733
0000-381.63-00	Open Space Preservation Fund 630	0	80,036	0
TOTAL INTERFUND TRANSFERS		**$12,625,711**	**$40,211,848**	**$16,501,887**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
CITY OF SUNRISE				
ESTIMATED REVENUES GENERAL FUND - CONTINUED				
NON-OPERATING SOURCES				
0000-389.90-10	From Fund Balance	$0	$4,547,412	$5,168,788 *
0000-389.90-11	From Encumbrance Reserve	0	659,260	0
TOTAL NON-OPERATING SOURCES		**$0**	**$5,206,672**	**$5,168,788**
TOTAL REVENUES		**$96,297,412**	**$129,983,615**	**$103,132,779**

* $2,568,813 is appropriated from fund balance which reflects the net change in fund balance for fiscal year 2009, adjusted for fund balance reserves utilized at inception of budget process plus miscellaneous transfers for fiscal year 2009. These savings were realized through prudent financial management during the course of the fiscal year. An additional $2,599,975 is appropriated from fund balance to fund Civic Center Pool project, the Entry Signs and other changes as directed by the City Commission.

CITY COMMISSION
FY10/11



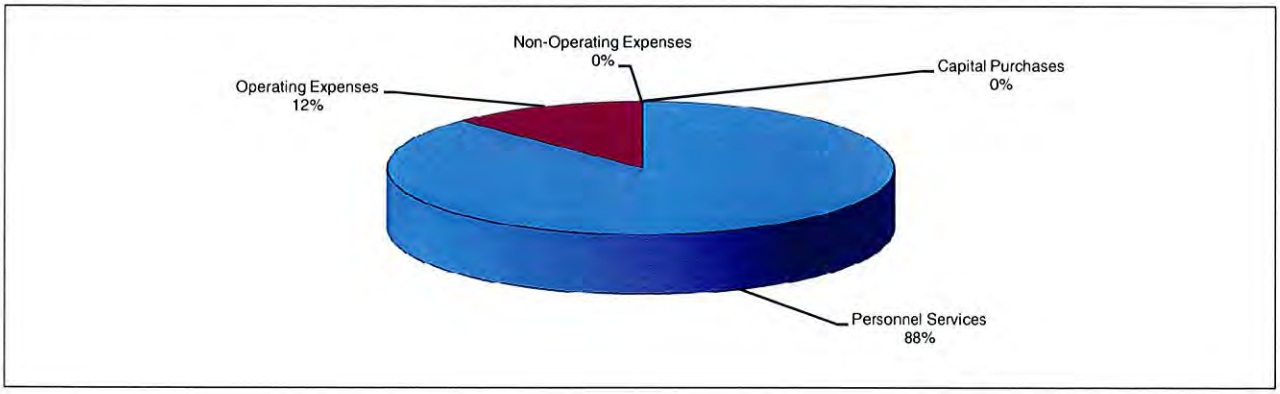
City Commission

Mission
Under the Commission/Manager form of government, The Mayor and Commission establish the overall goals and objectives for the City which are carried out by the City Manager and the various operating departments. Authority is vested in the Mayor and Commission to legislate policy, enact ordinances, conduct public hearings, and approve contracts.

Description of Programs
The Sunrise City Commission consists of the Mayor, Deputy Mayor, Assistant Deputy Mayor, and two Commissioners. The City Commission represent the citizens of Sunrise at the local government level, but also represent Sunrise residents to the County and State governments. Staff in the office are responsible for preparation and administration of the Commission agenda, records maintenance and correspondence for the Mayor and Commission, providing customer service to the public, and overall administrative and operational support to the Mayor and Commission.

Performance Measures	FY 09 Actual	FY 10 Projected	FY 10 YTD	FY 11 Projected
Number of calls from residents	641	650	700	750
Percentage of residents calls responded within 3 business days	99%	95%	100%	100%
Percentage of fully staffed/appointed advisory committees	92%	100%	93%	95%
Percentage of resolutions available to the public within 14 calendar days	100%	100%	100%	100%

Financial Summary--Program Expenditures					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	537,930	600,991	612,358	11,367	1.9%
Operating Expenses	68,763	92,292	87,150	(5,142)	-5.6%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	**$0**	**$0**	**$0**	**$0**	**N/A**
TOTALS	**$606,693**	**$693,283**	**$699,508**	**$6,225**	**0.9%**



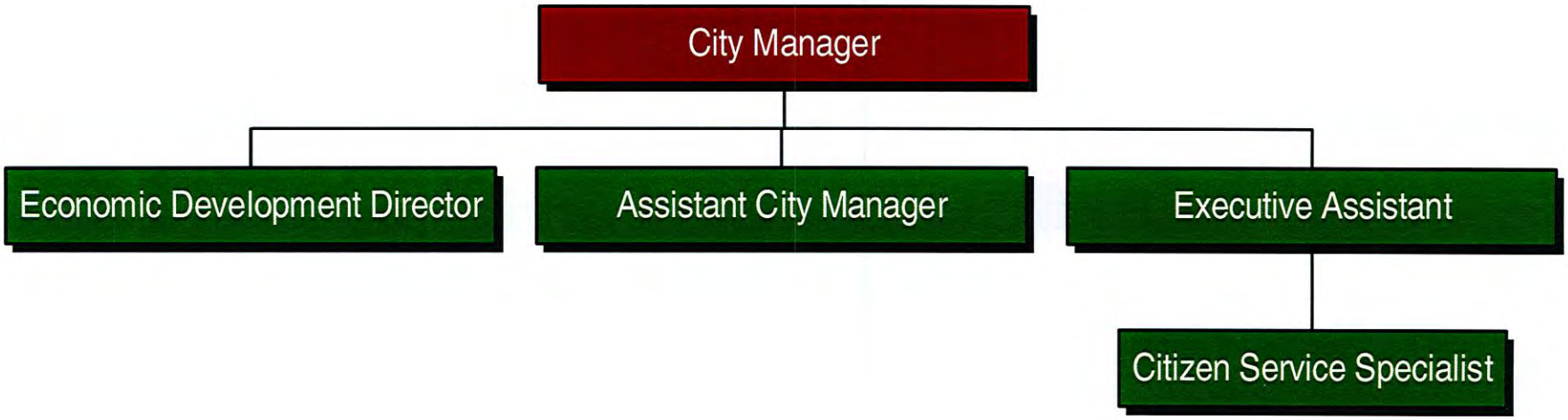
City Commission

Position Summary

Position Title	Amended FY 2008/2009	Amended FY 2009/2010	Adopted FY 2010/2011
Mayor	1	1	1
Deputy Mayor	1	1	1
Assistant Deputy Mayor	1	1	1
Commissioners	2	2	2
Administrative Aide	1	1	1
Secretary II	1	1	1
Total Positions	**7**	**7**	**7**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
CITY COMMISSION				
PERSONNEL SERVICES				
1101-511.12-01	Salaries	$300,833	$319,279	$325,803
1101-511.14-01	Time and a Half Overtime	29	100	100
1101-511.14-02	Straight-Time Overtime	188	1,000	1,000
1101-511.15-01	Executive Expense	26,102	26,401	26,401
1101-511.15-04	Auto Allowance	11,791	12,000	12,000
1101-511.21-01	SS and Medicare Matching	25,917	27,065	27,411
1101-511.22-01	Pension-General	87,955	103,006	103,054
1101-511.23-01	Health Insurance	83,789	110,891	115,389
1101-511.24-00	Workers' Compensation	1,326	1,249	1,200
REQUESTED APPROPRIATION		**$537,930**	**$600,991**	**$612,358**
OPERATING EXPENSES				
1101-511.31-30	Professional Services	$0	$100	$100
1101-511.34-02	Records Retention	0	100	100
1101-511.34-04	Temporary Services	0	100	100
1101-511.40-01	Travel and Per Diem	25,538	33,250	27,600
1101-511.40-02	Local Mileage	72	170	170
1101-511.41-01	Telephone	6,556	9,000	9,000
1101-511.41-05	Data Line	779	2,882	3,906
1101-511.46-11	Maint Office Equipment	0	600	600
1101-511.47-01	Printing and Binding	2,747	2,555	2,555
1101-511.47-02	Photocopying Costs	17,521	25,000	25,000
1101-511.51-01	Office Supplies	2,227	3,245	2,245
1101-511.52-90	Other Supplies & Expenses	6,493	6,966	8,500
1101-511.54-01	Subs & Memberships	6,830	7,974	6,974
1101-511.54-02	Tuition and Training	0	350	300
REQUESTED APPROPRIATION		**$68,763**	**$92,292**	**$87,150**
TOTAL REQUESTED APPROPRIATION		**$606,693**	**$693,283**	**$699,508**

CITY MANAGER
FY10/11



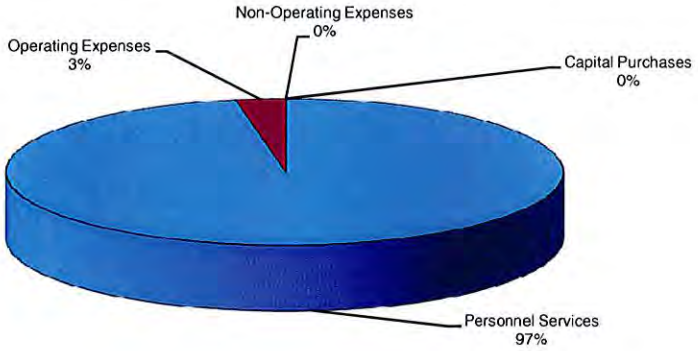
City Manager

Mission
The City Manager's Office provides leadership and direction for the implementation of City Commission policy, and oversight of City departments and functions.

Description of Programs
The City Manager serves as the Chief Administrative Officer for the City of Sunrise. Duties and functions are specifically defined in Section 4.04 of the Sunrise City Charter. Major responsibilities include: preparation and implementation of the City's annual budget, implementation of policies established by the Mayor and Commission, providing professional recommendations to the Mayor and Commission, serving as a point of contact for City information and inquiries from citizens and outside entities, and directing and supervising the administration of City departments.

Financial Summary--Program Expenditures

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$741,497	$1,090,657	$1,003,021	(87,636)	-8.0%
Operating Expenses	31,377	30,676	29,580	(1,096)	-3.6%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	512	1,500	0	(1,500)	-100.0%
TOTALS	**$773,386**	**$1,122,833**	**$1,032,601**	**($90,232)**	**-8.0%**



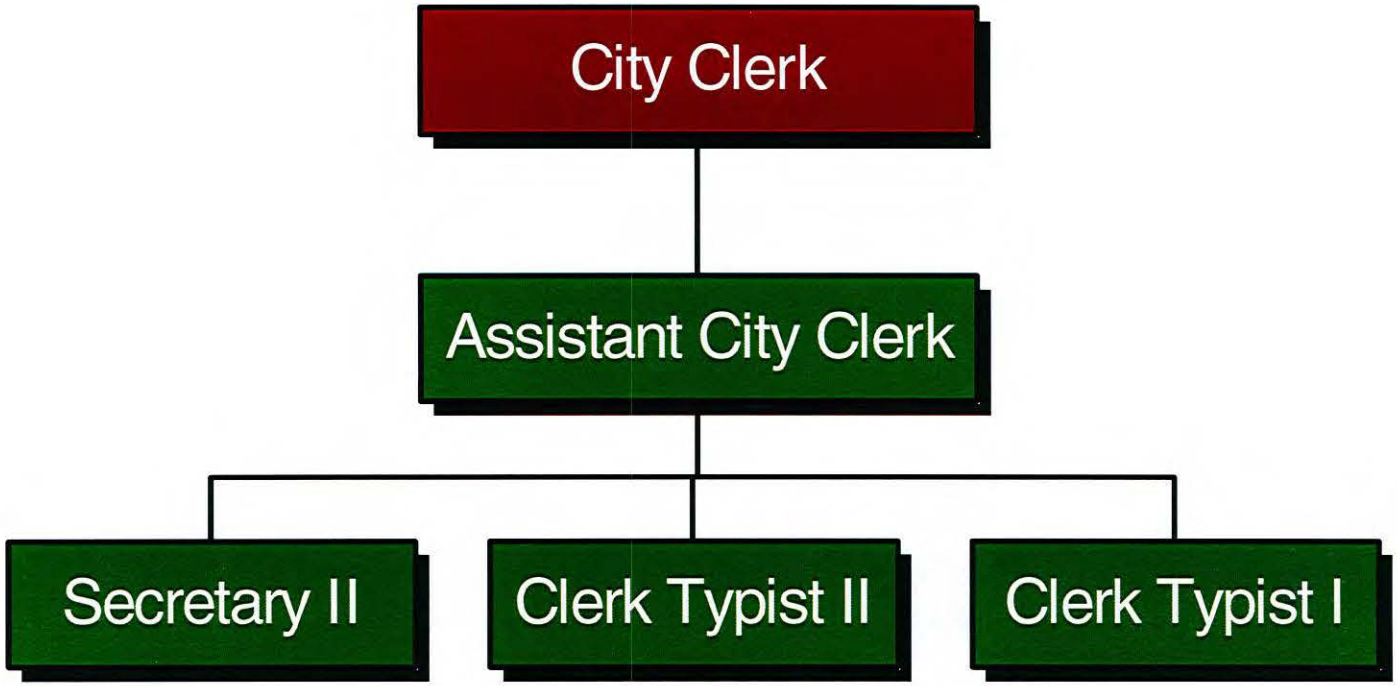
Position Summary

Position Title	Amended FY 2008/2009	Amended FY 2009/2010	Adopted FY 2010/2011
City Manager	1	1	1
Assistant City Manager	1	1	1
Assistant to the City Manager	1	1	0
Executive Assistant	1	1	1
Economic Development Director[1]	0	1	1
Citizen Service Specialist	1	1	1
Total Positions	**5**	**6**	**5**

[1]Position transferred from the Community Development Department for FY 09/10

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
CITY MANAGER				
PERSONNEL SERVICES				
1201-512.12-01	Salaries	$469,613	$696,942	$604,700
1201-512.14-01	Time and a Half Overtime	758	100	100
1201-512.14-02	Straight-Time Overtime	1,418	200	200
1201-512.15-01	Executive Expense	4,994	5,000	5,000
1201-512.15-04	Auto Allowance	0	769	0
1201-512.15-06	Deferred Compensation	22,359	22,500	22,500
1201-512.15-09	Moving Expenses	1,396	0	0
1201-512.21-01	SS and Medicare Matching	28,488	44,139	36,735
1201-512.22-01	Pension-General	167,828	225,466	245,456
1201-512.23-01	Health Insurance	42,537	93,503	86,042
1201-512.24-00	Workers' Compensation	2,106	2,038	2,288
REQUESTED APPROPRIATION		**$741,497**	**$1,090,657**	**$1,003,021**
OPERATING EXPENSES				
1201-512.31-30	Professional Services	$300	$500	$500
1201-512.34-02	Records Retention	0	100	100
1201-512.34-04	Temporary Services	0	100	100
1201-512.40-01	Travel and Per Diem	1,719	1,450	1,160
1201-512.40-02	Local Mileage	410	700	255
1201-512.41-01	Telephone	4,532	6,200	6,200
1201-512.41-05	Data Line	974	2,882	2,906
1201-512.46-10	Maint Auto Equipment	16,238	500	500
1201-512.46-11	Maint Office Equipment	64	184	200
1201-512.47-01	Printing and Binding	60	500	100
1201-512.47-02	Photocopying Costs	1,301	1,200	1,200
1201-512.48-01	Eco. Dev. Hosting/maketing	0	100	100
1201-512.49-54	Vehicle Replacement Funding	0	5,583	5,583
1201-512.51-01	Office Supplies	2,238	1,727	1,750
1201-512.52-01	Gas & Oil	0	1,700	1,700
1201-512.52-90	Other Supplies & Expenses	1,300	3,800	3,552
1201-512.54-01	Subs & Memberships	2,241	3,450	3,574
1201-512.54-02	Tuition & Training	0	0	100
REQUESTED APPROPRIATION		**$31,377**	**$30,676**	**$29,580**
CAPITAL PURCHASES				
1201-512.64-02	Computer Equipment	$512	$1,500	$0
REQUESTED APPROPRIATION		**$512**	**$1,500**	**$0**
TOTAL REQUESTED APPROPRIATION		**$773,386**	**$1,122,833**	**$1,032,601**

CITY CLERK
FY10/11



City Clerk

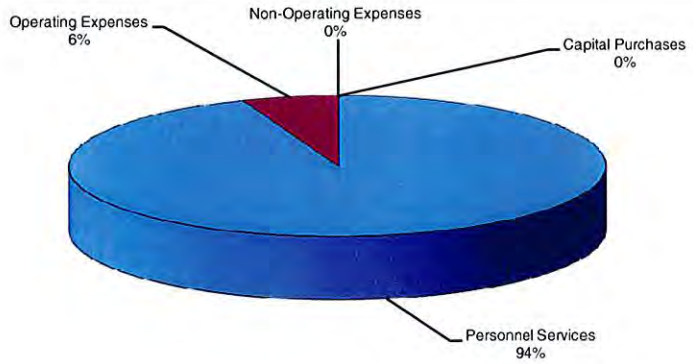
Mission
As the official Secretary and Records Custodian to the City of Sunrise and the City Commission, the City Clerk's office is responsible for maintaining accurate City records and providing timely responses to public requests for information.

Description of Programs
The office provides the following services: custodian of the City Seal; Local Supervisor of Elections and Financial Disclosure Coordinator; Records Custodian and Management Liaison Officer with the State of Florida; maintaining the City charter and Code of Ordinances; attesting to documents ; maintaining and safeguarding original documents; providing for disaster recovery of official documents; providing for imaging of specific records and documents; representing the City in court on public records requests; coordinating annual Advisory Board appointments and maintaining records of Board activities; handling all details of elections for the City's three pension and retirement boards; coordinating and responding to lien inquiries; and responding to public records requests including specific research when required.

Performance Measures	FY 09 Actual	FY 10 Projected	FY 10 YTD	FY 11 Projected
Percentage of ordinances and resolutions available on Optiview within 5 business days	100%	100%	100%	100%
Percentage of lien inquires processed within 5 business days	100%	95%	96%	100%
Percentage of internal records request processed within 3 business days	98%	95%	96%	95%
Percentage of external records request processed within 10 business days	88%	90%	85%	100%

Financial Summary--Program Expenditures

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$400,540	$470,249	$456,526	(13,723)	-2.9%
Operating Expenses	21,580	31,575	27,641	(3,934)	-12.5%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	1,485	0	0	0	N/A
TOTALS	**$423,605**	**$501,824**	**$484,167**	**($17,657)**	**-3.5%**



City Clerk

Position Summary

Position Title	Amended FY 2008/2009	Amended FY 2009/2010	Adopted FY 2010/2011
City Clerk	1	1	1
Assistant City Clerk	1	1	1
Secretary II	1	1	1
Clerk Typist II	1	1	1
Clerk Typist I	1	1	1
Total Positions	**5**	**5**	**5**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
CITY CLERK				
PERSONNEL SERVICES				
1301-511.12-01	Salaries	$284,990	$301,701	$278,573
1301-511.14-01	Time and a Half Overtime	54	500	500
1301-511.14-02	Straight-Time Overtime	17	150	150
1301-511.15-04	Auto Allowance	3,610	3,600	3,600
1301-511.21-01	SS and Medicare Matching	21,975	22,743	21,636
1301-511.22-01	Pension-General	53,945	87,059	87,028
1301-511.23-01	Health Insurance	34,818	53,453	64,141
1301-511.24-00	Workers' Compensation	1,131	1,043	898
REQUESTED APPROPRIATION		**$400,540**	**$470,249**	**$456,526**
OPERATING EXPENSES				
1301-511.31-30	Professional Services	$0	$100	$100
1301-511.34-02	Records Retention	652	1,500	1,200
1301-511.34-04	Temporary Services	35	3,016	100
1301-511.40-01	Travel and Per Diem	258	1,500	1,200
1301-511.40-02	Local Mileage	70	200	100
1301-511.41-01	Telephone	3,722	4,000	4,000
1301-511.41-05	Data Line	779	2,882	2,906
1301-511.46-11	Maint Office Equipment	415	700	700
1301-511.47-01	Printing and Binding	1,067	1,000	1,000
1301-511.47-02	Photocopying Costs	669	1,200	1,200
1301-511.47-03	Municipal Code	8,806	10,000	10,000
1301-511.51-01	Office Supplies	2,340	2,500	1,500
1301-511.52-90	Other Supplies & Expenses	1,603	1,532	2,321
1301-511.54-01	Subs & Memberships	909	945	814
1301-511.54-02	Tuition & Training	255	500	500
REQUESTED APPROPRIATION		**$21,580**	**$31,575**	**$27,641**
CAPITAL PURCHASES				
1301-511.64-02	Computer Equipment	$1,485	$0	$0
REQUESTED APPROPRIATION		**$1,485**	**$0**	**$0**
TOTAL REQUESTED APPROPRIATION		**$423,605**	**$501,824**	**$484,167**

CITY ATTORNEY
FY10/11

*The City Attorney functions were contracted to a private law firm during Fiscal Year 2008

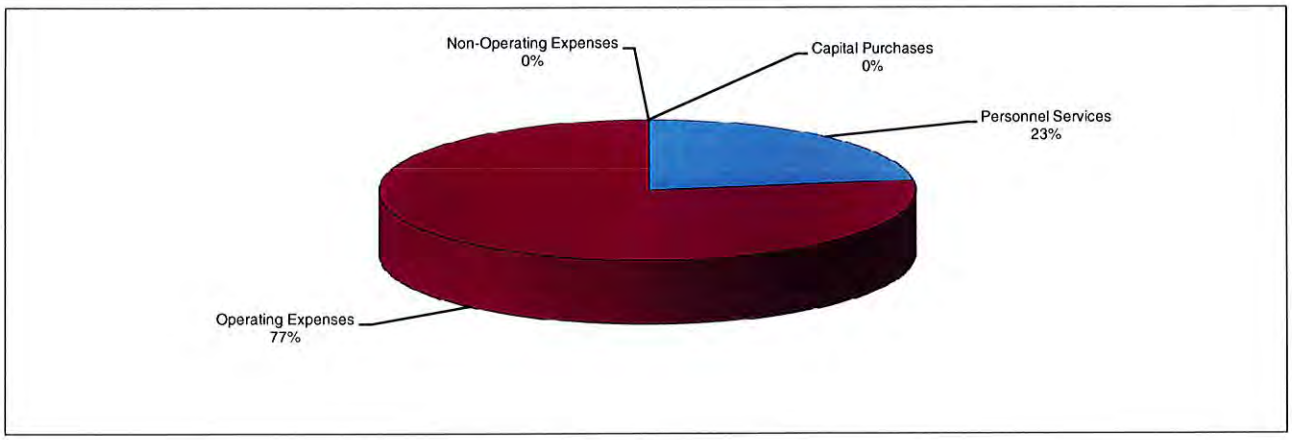
City Attorney

Mission
The City Attorney's Office provides effective and timely legal representation and advice to the Mayor and Commission and City Staff.

Description of Programs
The City Attorney's Office serves as the principal legal counsel to City officials and staff and performs the following functions: provides legal counsel to City Commission, City Manager and all departments; reviews and drafts contracts, leases, ordinances and resolutions; handles real estate transactions; assists in the preparation of agenda backup documents; renders ethics opinions; interacts with consultants, other governmental entities, private enterprise and local citizens; interprets laws and ordinances; prosecutes municipal code violations; represents the City in civil matters, including confiscation forfeiture actions and special assessment foreclosures; serves as liaison to outside special legal counsel; handles small claims for and against the City; and conducts all administrative functions of a City department.

Financial Summary--Program Expenditures

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$243,545	$136,674	$145,151	8,477	6.2%
Operating Expenses	446,607	473,899	488,170	14,271	3.0%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	**$690,152**	**$610,573**	**$633,321**	**$22,748**	**3.7%**



Position Summary

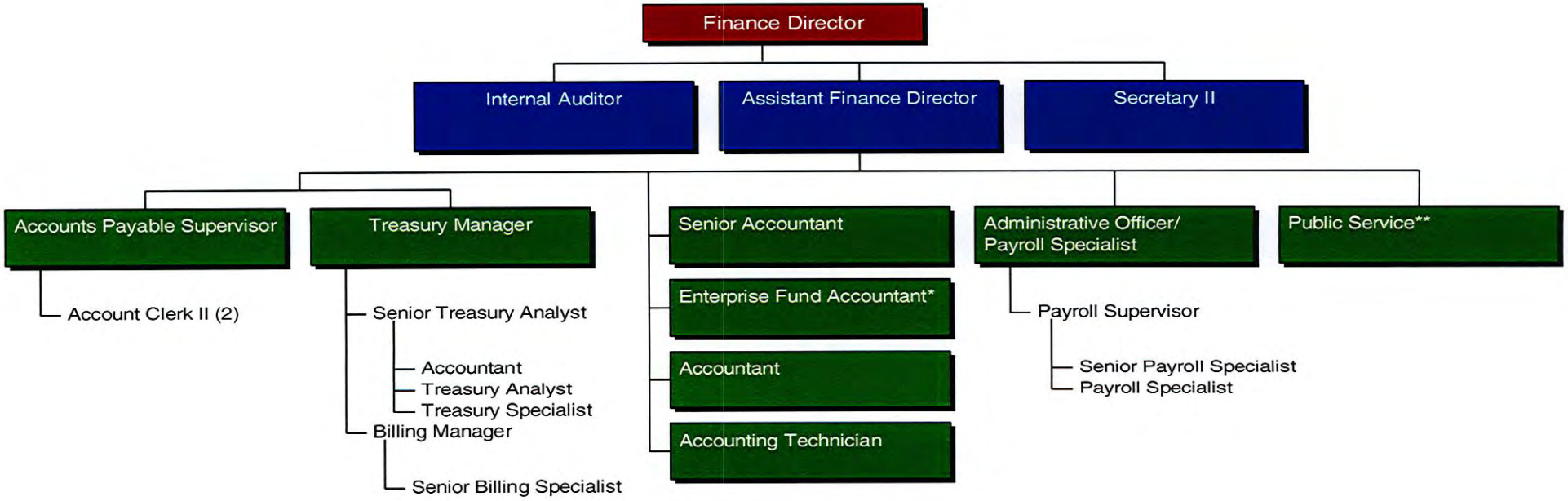
Position Title	Amended FY 2008/2009	Amended FY 2009/2010	Adopted FY 2010/2011
Real Estate Director[2]	1	0	0
Legal Secretary	1	1	1
Secretary II	1	1	1
Total Positions	**3**	**2**	**2**

[1]The function of City Attorney's Office was privatized in FY 2007/2008

[2]Position transferred to the Community Development Department for FY 09/10

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
CITY ATTORNEY				
PERSONNEL SERVICES				
1401-514.12-01	Salaries	$173,861	$81,088	$88,448
1401-514.14-01	Time and a Half Overtime	0	100	100
1401-514.14-02	Straight-Time Overtime	27	400	400
1401-514.21-01	SS and Medicare Matching	12,653	6,605	6,805
1401-514.22-01	Pension-General	26,764	25,083	25,089
1401-514.23-01	Health Insurance	28,690	22,907	24,012
1401-514.24-00	Workers' Compensation	1,550	491	297
REQUESTED APPROPRIATION		**$243,545**	**$136,674**	**$145,151**
OPERATING EXPENSES				
1401-514.31-14	Court Costs	$0	$250	$250
1401-514.31-15	Legal Contract	432,000	449,280	467,251
1401-514.31-30	Professional Services	0	100	100
1401-514.34-02	Records Retention	646	500	500
1401-514.34-04	Temporary Services	0	5,100	100
1401-514.40-02	Local Mileage	0	100	100
1401-514.41-01	Telephone	3,800	5,400	5,400
1401-514.41-05	Data Line	876	2,882	2,906
1401-514.44-09	Rentals-Other	0	123	123
1401-514.46-11	Maint Office Equipment	181	400	400
1401-514.47-01	Printing and Binding	86	600	600
1401-514.47-02	Photocopying Costs	2,462	2,800	2,800
1401-514.51-01	Office Supplies	2,724	3,200	3,200
1401-514.52-90	Other Supplies & Expenses	2,116	1,624	2,900
1401-514.54-02	Tuition & Training	12	540	540
1401-514.54-05	Law Library- Subscriptions	1,704	1,000	1,000
REQUESTED APPROPRIATION		**$446,607**	**$473,899**	**$488,170**
TOTAL REQUESTED APPROPRIATION		**$690,152**	**$610,573**	**$633,321**

FINANCE DEPARTMENT
FY 10/11



*Funded in the Utility System Budget
**For detail see Water/Wastewater Organization Chart

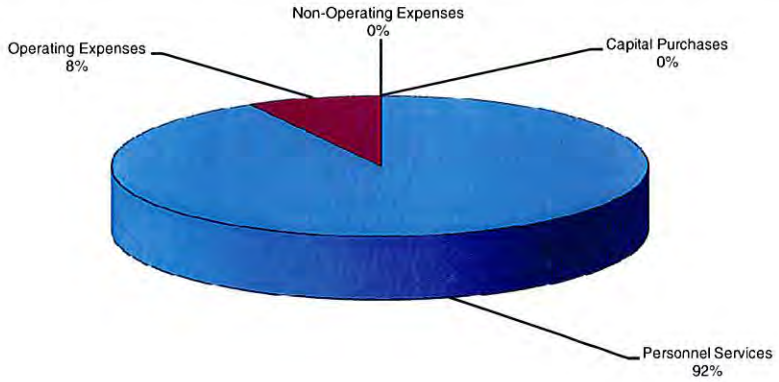
Finance Department

Mission
The Finance Department provides competent and comprehensive financial services for the City in the most cost effective and efficient manner. The department provides relevant, timely, financial information to the public, the City's management, and other interested parties. The department is responsible for the safeguarding of the City's assets through appropriate controls.

Description of Programs
The Department is comprised of three major program areas: Treasury, Accounting, and Public Service. Treasury provides billing for services rendered, administers the collection and measurement of revenues, and provides investment services. Accounting ensures the integrity of all the City's financial records and is responsible for payroll and payables, annual report preparation, special reports for management and other interested parties, bond issues and debt service. All activities are in conformance with generally accepted accounting principles, sound business practices, applicable municipal ordinances, and state and federal statutes. Finance also administers the Public Service operation, which is responsible for the billing and collection of utility bills. Public Service is a component of the Water and Wastewater Utility budget.

Performance Measures	FY 09 Actual	FY 10 Projected	FY 10 YTD	FY 11 Projected
Percentage of invoices processed for vendor payments within 30 calendar days	100%	100%	100%	100%
Receive the Certificate of Achievement for Excellence in Financial Reporting from the G.F.O.A.	Yes	Yes	Yes	Yes
Percentage of false alarms billed within 5 business days	100%	100%	100%	100%
Percentage of fire inspections billed within 5 business days	100%	100%	100%	100%

Financial Summary--Program Expenditures					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$2,152,881	$2,250,098	$2,165,463	(84,635)	-3.8%
Operating Expenses	164,529	196,763	189,724	(7,039)	-3.6%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	1,500	0	(1,500)	-100.0%
TOTALS	**$2,317,410**	**$2,448,361**	**$2,355,187**	**($93,174)**	**-3.8%**



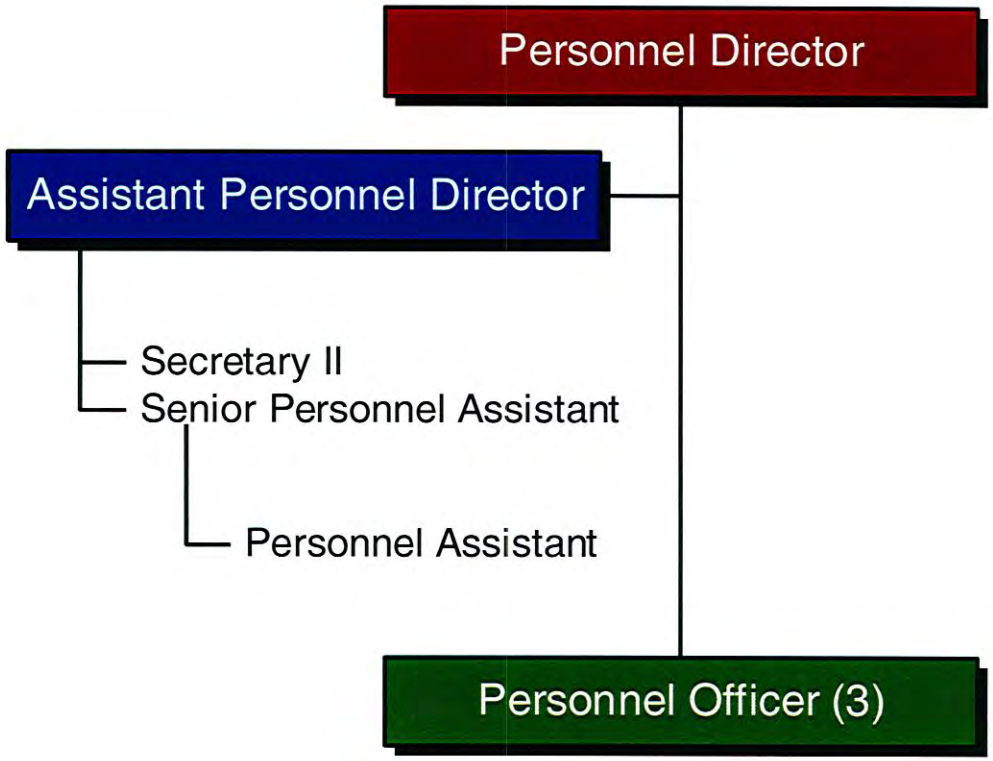
Finance Department

Position Summary

Position Title	Amended FY 2008/2009	Amended FY 2009/2010	Adopted FY 2010/2011
Finance			
Finance Director	1	1	1
Assistant Finance Director	1	1	1
Treasury Manager	1	1	1
Senior Accountant	1	1	1
Accountant	2	2	2
Billing Specialist	3	1	0
Senior Billing Specialist	1	1	1
Secretary II	1	1	1
Billing Manager	1	1	1
Treasury Analyst	1	1	1
Senior Treasury Analyst	1	1	1
Accounting Technician	1	1	1
Senior Payroll Specialist	1	1	1
Payroll Supervisor	1	1	1
Payroll Specialist	1	1	1
Account Clerk II	2	2	2
Treasury Specialist	2	2	1
Accounts Payable Supervisor	1	1	1
Internal Auditor	1	1	1
Administrative Officer/Payroll Specialist	1	1	1
Total Positions	**25**	**23**	**21**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FINANCE				
ACCOUNTING DIVISION				
PERSONNEL SERVICES				
1501-513.12-01	Salaries	$1,497,021	$1,460,822	$1,433,304
1501-513.14-01	Time and a Half Overtime	2,947	3,500	3,500
1501-513.14-02	Straight-Time Overtime	7,524	4,532	1,200
1501-513.15-04	Auto Allowance	2,406	2,400	2,400
1501-513.21-01	SS and Medicare Matching	111,181	109,309	106,660
1501-513.22-01	Pension-General	270,751	376,811	326,471
1501-513.23-01	Health Insurance	254,593	286,902	287,174
1501-513.24-00	Workers' Compensation	6,458	5,822	4,754
REQUESTED APPROPRIATION		**$2,152,881**	**$2,250,098**	**$2,165,463**
OPERATING EXPENSES				
1501-513.31-30	Professional Services	$10,437	$24,750	$24,750
1501-513.32-01	Auditing - Annual	71,269	74,883	74,883
1501-513.34-01	Banking Services	15,602	17,000	17,000
1501-513.34-02	Records Retention	4,875	3,500	3,500
1501-513.34-04	Temporary Services	0	500	500
1501-513.34-20	Misc. Contractual Services	0	50	50
1501-513.40-01	Travel and Per Diem	2,532	4,700	2,800
1501-513.40-02	Local Mileage	861	800	800
1501-513.41-01	Telephone	11,081	15,000	14,000
1501-513.41-05	Data Line	2,739	3,500	2,906
1501-513.46-11	Maint Office Equipment	3,725	4,280	4,280
1501-513.47-01	Printing and Binding	3,177	4,300	4,300
1501-513.47-02	Photocopying Costs	8,968	9,300	7,800
1501-513.51-01	Office Supplies	16,881	13,000	13,000
1501-513.52-90	Other Supplies & Expenses	6,481	7,000	7,000
1501-513.54-01	Subs & Memberships	3,736	7,000	5,720
1501-513.54-02	Tuition & Training	2,165	7,200	6,435
REQUESTED APPROPRIATION		**$164,529**	**$196,763**	**$189,724**
CAPITAL PURCHASES				
1501-513.64-02	Computer Equipment	$0	$1,500	$0
REQUESTED APPROPRIATION		**$0**	**$1,500**	**$0**
TOTAL REQUESTED APPROPRIATION		**$2,317,410**	**$2,448,361**	**$2,355,187**

PERSONNEL DEPARTMENT
FY10/11



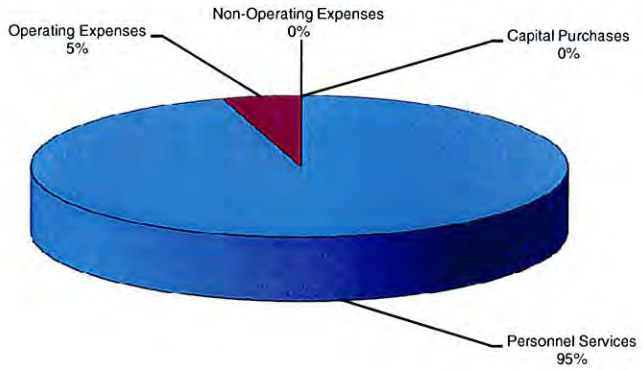
Personnel

Mission
The Personnel Department provides quality human resource services to all City Departments, managers, employees, and the public.

Description of Programs
The Personnel Department coordinates the various activities within the City of Sunrise that deal with the human resource aspects of the organization. The Department recruits and screens applicants, maintains employees' records, administers benefit programs and assists departments with employee/employer issues. In addition, the department administers collective bargaining agreements and in-service training programs, while also ensuring proactive compliance with the federal requirements related to affirmative action, the Americans with Disabilities Act (ADA), and the Family Medical Leave Act (FMLA).

Performance Measures	FY 09 Actual	FY 10 Projected	FY 10 YTD	FY 11 Projected
Number of employment applications processed	3,358	3,500	2,717	3,500
Percentage of grievances resolved before passing from management control	90%	90%	100%	95%
Percentage external hires processeed within 120 of business days	87%	90%	83%	90%
Number of training and development opportunities	16	15	3	15

Financial Summary--Program Expenditures					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$839,657	$921,222	$919,098	(2,124)	-0.2%
Operating Expenses	131,751	73,912	45,004	(28,908)	-39.1%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	1,500	0	(1,500)	-100.0%
TOTALS	**$971,408**	**$996,634**	**$964,102**	**($32,532)**	**-3.3%**



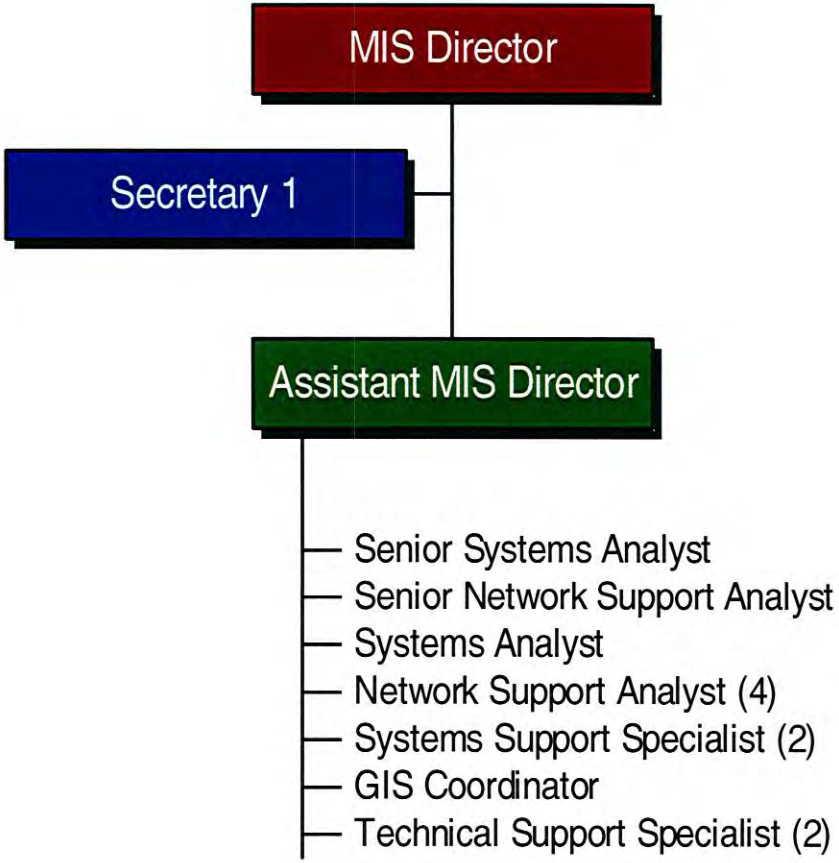
Personnel

Position Summary

Position Title	Amended FY 2008/2009	Amended FY 2009/2010	Adopted FY 2010/2011
Personnel Director	1	1	1
Assistant Personnel Director	1	1	1
Personnel Officer	3	3	3
Secretary II	1	1	1
Personnel Assistant	1	1	1
Senior Personnel Assistant	1	1	1
Total Positions	**8**	**8**	**8**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
PERSONNEL				
PERSONNEL SERVICES				
1601-513.12-01	Salaries	$556,555	$590,310	$602,846
1601-513.14-01	Time and a Half Overtime	0	100	100
1601-513.14-02	Straight-Time Overtime	10	1,320	500
1601-513.15-04	Auto Allowance	2,406	2,400	2,400
1601-513.21-01	SS and Medicare Matching	40,874	43,226	43,664
1601-513.22-01	Pension-General	145,760	166,015	152,747
1601-513.23-01	Health Insurance	91,655	115,811	114,869
1601-513.24-00	Workers' Compensation	2,397	2,040	1,972
REQUESTED APPROPRIATION		**$839,657**	**$921,222**	**$919,098**
OPERATING EXPENSES				
1601-513.31-30	Professional Services	$0	$1,000	$1,000
1601-513.34-02	Records Retention	550	550	550
1601-513.34-04	Temporary Services	0	100	100
1601-513.40-01	Travel and Per Diem	21	700	560
1601-513.40-02	Local Mileage	1,146	1,200	1,200
1601-513.41-01	Telephone	14,778	18,000	18,000
1601-513.44-02	Building - Rental	106,274	28,787	0
1601-513.44-05	Data Line	0	0	2,906
1601-513.46-11	Maint Office Equipment	0	300	300
1601-513.46-16	Maint Computer Equipment	0	100	100
1601-513.47-01	Printing and Binding	0	600	400
1601-513.47-02	Photocopying Costs	2,993	5,100	5,100
1601-513.49-07	Employee Appreciation	2,923	8,500	8,500
1601-513.51-01	Office Supplies	1,189	2,500	2,500
1601-513.52-90	Other Supplies & Expenses	1,463	4,357	2,200
1601-513.54-01	Subs & Memberships	400	668	588
1601-513.54-04	Tuition & Training	14	1,450	1,000
REQUESTED APPROPRIATION		**$131,751**	**$73,912**	**$45,004**
CAPITAL PURCHASES				
1601-513.64-02	Computer Equipment	$0	$1,500	$0
REQUESTED APPROPRIATION		**$0**	**$1,500**	**$0**
TOTAL REQUESTED APPROPRIATION		**$971,408**	**$996,634**	**$964,102**

MIS DEPARTMENT



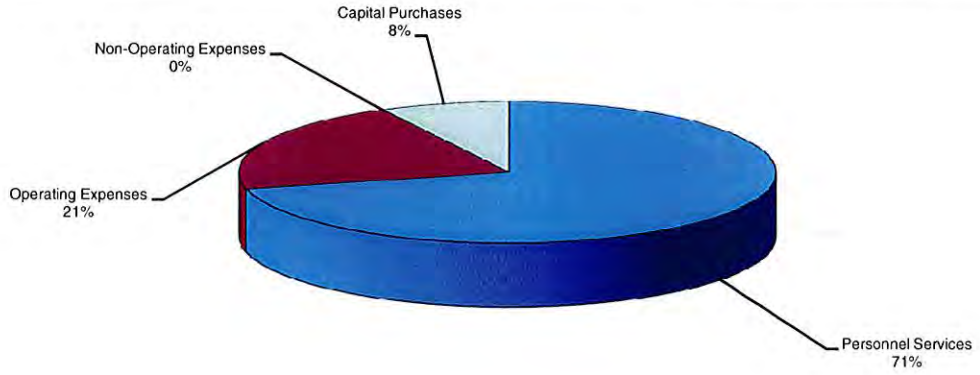
Management Information Services

Mission
The Management Information Services (MIS) Department provides high quality technological services and solutions to City Departments in support of the delivery of government services to the public.

Description of Programs
The Sunrise MIS Department supports City operations through the application of computer and telecommunications technology. MIS responsibilities include managing and maintaining the network infrastructure that links the City's many departments, and providing for the secure interdepartmental sharing of information; maintaining and supporting a variety of department-specific computer applications; providing software training for City staff; and managing the operation of the telephone systems for City departments.

Performance Measures	FY 09 Actual	FY 10 Projected	FY 10 YTD	FY 11 Projected
Number of service requests received	2,812	2,600	2,100	2,500
Percentage of requests responded to within 24 hours	93	95%	98%	100%
Number of requests responded to within 24 hours	2,624	2,470	1,900	2,500
Percentage of requests resolved within 24 hours	72%	80%	76%	85%

Financial Summary--Program Expenditures					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$1,785,275	$1,855,558	$1,823,080	(32,478)	-1.8%
Operating Expenses	521,170	573,372	539,736	(33,636)	-5.9%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	280,747	412,260	198,000	(214,260)	-52.0%
TOTALS	**$2,587,192**	**$2,841,190**	**$2,560,816**	**($280,374)**	**-9.9%**



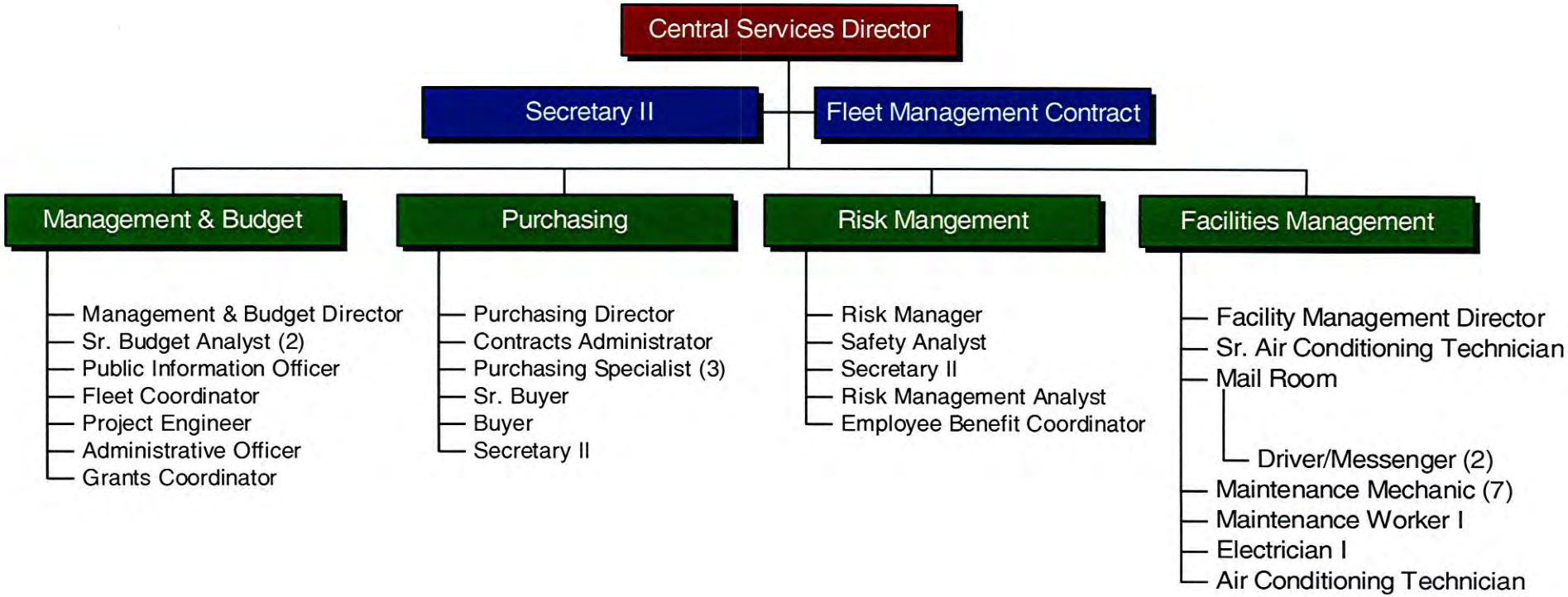
Management Information Services

Position Summary

Position Title	Amended FY 2008/2009	Amended FY 2009/2010	Adopted FY 2010/2011
MIS Director	1	1	1
Assistant MIS Director	1	1	1
Secretary I	1	1	1
Senior Systems Analyst	1	1	1
Senior Network Support Analyst	1	1	1
Network Support Analyst	4	4	4
Systems Support Specialist	2	2	2
GIS Coordinator	1	1	1
Technical Support Specialist	2	2	2
Systems Operations Director	1	1	0
Systems Analyst	1	1	1
Total Positions	**16**	**16**	**15**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
MANAGEMENT INFORMATION SERVICES				
PERSONNEL SERVICES				
1701-519.12-01	Salaries	$1,235,172	$1,224,267	$1,208,159
1701-519.14-01	Time and a Half Overtime	26	300	300
1701-519.14-02	Straight-Time Overtime	1,413	3,500	2,500
1701-519.15-04	Auto Allowance	2,406	2,400	2,400
1701-519.21-01	SS and Medicare Matching	91,916	90,895	89,302
1701-519.22-01	Pension-General	252,962	307,788	288,216
1701-519.23-01	Health Insurance	196,440	221,865	228,202
1701-519.24-00	Workers' Compensation	4,940	4,543	4,001
REQUESTED APPROPRIATION		**$1,785,275**	**$1,855,558**	**$1,823,080**
OPERATING EXPENSES				
1701-519.31-30	Professional Services	$22,157	$35,600	$11,000
1701-519.31-34	Web Page Development	0	53,100	100
1701-519.34-04	Temporary Services	0	100	100
1701-519.34-07	Contractual Services Software	224,831	254,952	290,692
1701-519.34-20	Misc. Contractual Services	0	100	100
1701-519.40-01	Travel and Per Diem	452	925	740
1701-519.40-02	Local Mileage	2,454	2,400	2,400
1701-519.41-01	Telephone	20,509	31,000	59,398
1701-519.41-05	Data Line	18,173	23,256	27,038
1701-519.43-01	Electricity	17,092	18,000	22,000
1701-519.43-10	Water & Waste Water	0	0	1,800
1701-519.43-15	Stormwater	0	0	400
1701-519.46-11	Maint Office Equipment	675	775	2,775
1701-519.46-16	Maint Computer Equipment	25,782	25,220	30,806
1701-519.47-01	Printing and Binding	4,487	5,500	7,000
1701-519.47-02	Photocopying Costs	1,513	2,000	2,000
1701-519.51-01	Office Supplies	7,300	8,000	7,800
1701-519.52-90	Other Supplies & Expenses	136,570	69,038	51,278
1701-519.54-01	Subs & Memberships	24,870	23,406	4,309
1701-519.54-02	Tuition/Training	14,305	20,000	18,000
REQUESTED APPROPRIATION		**$521,170**	**$573,372**	**$539,736**
CAPITAL PURCHASES				
1701-519.64-02	Computer Equipment	$280,747	$412,260	$198,000
REQUESTED APPROPRIATION		**$280,747**	**$412,260**	**$198,000**
TOTAL REQUESTED APPROPRIATION		**$2,587,192**	**$2,841,190**	**$2,560,816**

CENTRAL SERVICES DEPARTMENT
FY 10/11



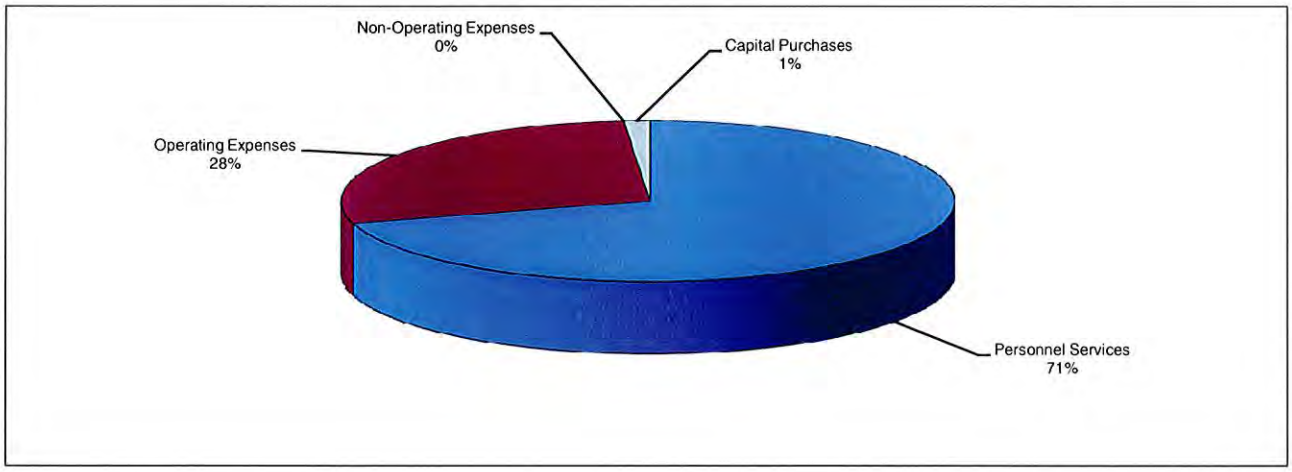
Central Services Department

Mission
The Central Services Department provides professional and technical support services in key centralized functions to City operating departments, City employees, and the public.

Description of Programs
As an internal services function, the Central Services Department provides services to the public, but their primary focus is providing support services to other City Departments. The Management & Budget Division is responsible for preparing & administering the City's Annual Budget, and administering the fleet management operation. The Purchasing Division is responsible for the coordination of purchases made by the City and coordination of the auction of surplus City property. The Risk Management Division is responsible for administering the City's efforts related to Workers' Compensation, employee benefits, City liability, property insurance, and employee/public safety. The Facilities Management Division is responsible for maintaining & repairing City facilities and grounds.

Financial Summary--Program Expenditures

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$2,447,878	$3,227,419	$3,414,282	186,863	5.8%
Operating Expenses	$808,428	$1,540,619	$1,362,087	(178,532)	-11.6%
Non-Operating Expenses	$0	$0	$0	0	N/A
Capital Purchases	$236,592	$142,551	$65,000	(77,551)	-54.4%
TOTALS	**$3,492,898**	**$4,910,589**	**$4,841,369**	**($69,220)**	**-1.4%**



Central Services Department

Position Summary

Position Title	Amended FY 2008/2009	Amended FY 2009/2010	Adopted FY 2010/2011
Management & Budget			
Central Services Director	1	1	1
Management & Budget Director	1	1	1
Secretary II	1	1	1
Senior Budget Analyst	2	2	2
Project Engineer	1	1	1
Administrative Officer	1	1	1
Marketing & Communications Director[1,3]	0	1	0
Public Information Officer[1]	0	1	1
Grants Coordinator	0	0	1
Fleet Coordinator	1	1	1
Total Management & Budget	**8**	**10**	**10**
Purchasing			
Purchasing Director	1	1	1
Contracts Administrator	1	1	1
Purchasing Specialist	4	3	3
Senior Buyer	1	1	1
Buyer	1	1	1
Secretary II	1	1	1
Total Purchasing	**9**	**8**	**8**
Risk Management			
Risk Manager	1	1	1
Safety Analyst	1	1	1
Secretary II	1	1	1
Risk Management Analyst	1	1	1
Employee Benefit Coordinator	1	1	1
Total Risk Management	**5**	**5**	**5**
Facilities Management			
Facility Management Director	1	1	1
Senior Maintenance Mechanic	1	1	0
Senior Air Conditioning Technician	0	0	1
Maintenance Mechanic[2]	4	7	7
Maintenance Worker I	1	1	1
Electrician I	1	1	1
Driver/Messenger	2	2	2
Air Conditioning Technician	1	1	1
Total Facility Management	**11**	**14**	**14**
Total Positions	**33**	**37**	**37**

[1]Marketing function was transferred from the Leisure Services Department in FY 09/10
[2]Three positions were transferred from the Leisure Services Department in FY 09/10
[3]This position was funded for three months only in FY 09/10

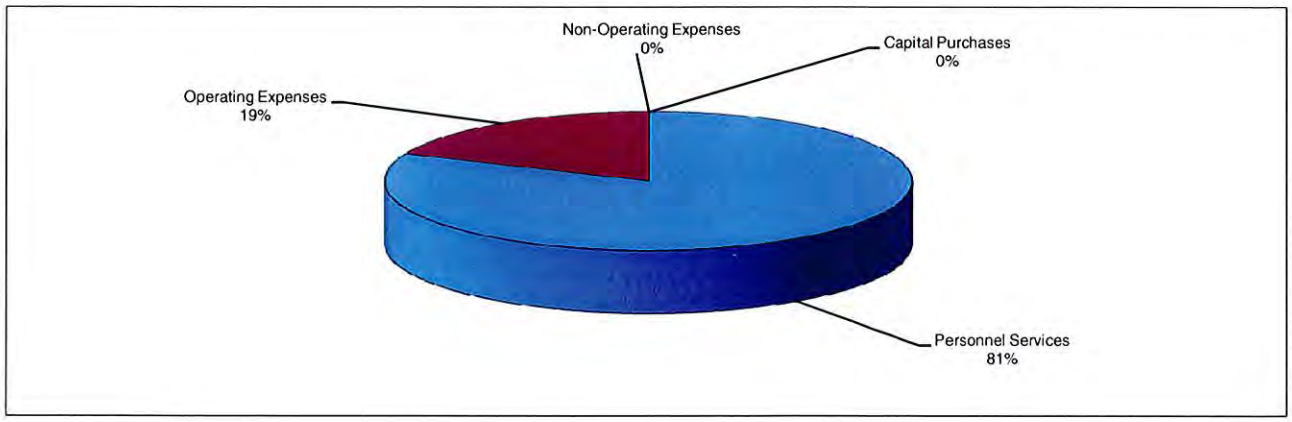
Central Services Department
Management & Budget Division

Mission
The Management & Budget Division provides budgetary, analytical, and support services and information to the City Manager, City Commission, and operating departments in the support of management decisions.

Description of Programs
The Management & Budget Division prepares, administers, monitors, and amends the annual budget; provides budget information and analysis to the City Manager and City Commission; performs surveys, studies, and special projects; manages the City's fleet maintenance contract; and manages the City's cellular telephone contract.

Performance Measures	FY 09 Actual	FY 10 Projected	FY 10 YTD	FY 11 Projected
Percentage of budget transfers processed within 3 days	93%	95%	90%	95%
Percentage of direct payments processed within 3 business days	94%	95%	97%	95%
Percentage of vehicles current on preventative maintenace schedule	45%	75%	81%	85%
Number of special events planned by Marketing	12	19	15	20

Financial Summary--Program Expenditures					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$680,072	$1,058,194	$1,112,338	54,144	5.1%
Operating Expenses	13,359	251,999	254,251	2,252	0.9%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	1,448	1,162	0	(1,162)	-100.0%
TOTALS	**$694,879**	**$1,311,355**	**$1,366,589**	**$55,234**	**4.2%**



		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
CENTRAL SERVICES DEPARTMENT				
MANAGEMENT & BUDGET				
PERSONNEL SERVICES				
1801-513.12-01	Salaries	$496,022	$756,512	$783,014
1801-513.14-01	Time and a Half Overtime	0	100	100
1801-513.14-02	Straight-Time Overtime	207	500	500
1801-513.15-04	Auto Allowance	2,406	2,400	2,400
1801-513.21-01	SS and Medicare Matching	34,829	50,194	54,209
1801-513.22-01	Pension-General	71,541	116,588	135,914
1801-513.23-01	Health Insurance	72,815	129,665	133,553
1801-513.24-00	Workers' Compensation	2,252	2,235	2,648
REQUESTED APPROPRIATION		**$680,072**	**$1,058,194**	**$1,112,338**
OPERATING EXPENSES				
1801-513.31-30	Professional Services	$0	$100	$100
1801-513.34-02	Records Retention	0	800	800
1801-513.34-04	Temporary Services	0	80,000	80,000
1801-513.34-20	Misc. Contractual Services	0	100	100
1801-513.40-01	Travel and Per Diem	0	1,150	920
1801-513.40-02	Local Mileage	9	250	250
1801-513.41-01	Telephone	3,694	5,000	4,800
1801-513.41-05	Data Line	682	2,882	2,906
1801-513.46-10	Maintenance Auto Equipment	0	500	500
1801-513.46-11	Maint Office Equipment	43	100	100
1801-513.47-01	Printing and Binding	0	3,285	3,285
1801-513.47-02	Photocopying Costs	4,073	8,400	8,400
1801-513.48-01	Public Relations	0	130,000	130,000
1801-513.49-28	Advertising & Sponsorship	0	100	100
1801-513.49-48	Earth day Celebration	0	100	100
1801-513.49-54	Vehicle Replacement Funding	0	0	5,782
1801-513.51-01	Office Supplies	2,157	3,200	3,200
1801-513.52-01	Gas & Oil	0	500	500
1801-513.52-90	Other Supplies & Expenses	1,345	11,977	9,000
1801-513.54-01	Subs & Memberships	729	1,225	1,078
1801-513.54-02	Tuition & Training	627	2,330	2,330
REQUESTED APPROPRIATION		**$13,359**	**$251,999**	**$254,251**
CAPITAL PURCHASES				
1801-513.64-02	Computer Equipment	$1,448	$1,162	$0
REQUESTED APPROPRIATION		**$1,448**	**$1,162**	**$0**
TOTAL REQUESTED APPROPRIATION		**$694,879**	**$1,311,355**	**$1,366,589**

Central Services Department
Purchasing Division

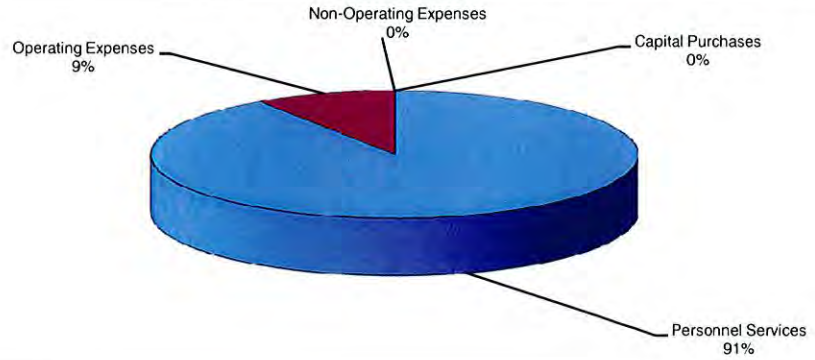
Mission
The Purchasing Division provides support to City operating departments by securing quality goods and services in a timely fashion using appropriate competitive procurement methods.

Description of Programs
The Purchasing Division facilitates the procurement of commodities, products, and services in accordance with Florida Statutes and the City Code using a variety of procurement methods (Bid, RFQ, RFP, Quote); administers the disposition of vehicles, equipment, and other surplus items; and oversees various City contracts.

Performance Measures	FY 09 Actual	FY 10 Projected	FY 10 YTD	FY 11 Projected
Percentage of purchase orders under $2,500 issued in 5 days or less	91%	100%	82%	100%
Percentage of purchase orders between $2,500 and $25,000 issued within 30 days or less	97%	90%	95%	90%
Percentage of purchase orders over $25,000 issued within 120 calendar days	100%	100%	96%	100%
Percentage of contracts renewed within 30 days of expiration	95%	100%	93%	100%

Financial Summary--Program Expenditures

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$764,208	$829,292	$864,294	35,002	4.2%
Operating Expenses	77,316	117,568	89,415	(28,153)	-23.9%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	**$841,524**	**$946,860**	**$953,709**	**$6,849**	**0.7%**



		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
CENTRAL SERVICES DEPARTMENT				
PURCHASING				
PERSONNEL SERVICES				
1802-513.12-01	Salaries	$546,547	$567,105	$592,366
1802-513.14-01	Time and a Half Overtime	0	1,000	100
1802-513.14-02	Straight-Time Overtime	62	400	100
1802-513.15-04	Auto Allowance	2,406	2,400	2,400
1802-513.21-01	SS and Medicare Matching	41,111	42,846	43,721
1802-513.22-01	Pension-General	103,318	132,278	134,706
1802-513.23-01	Health Insurance	68,054	81,030	88,959
1802-513.24-00	Workers' Compensation	2,710	2,233	1,942
REQUESTED APPROPRIATION		**$764,208**	**$829,292**	**$864,294**
OPERATING EXPENSES				
1802-513.31-30	Professional Services	$0	$100	$100
1802-513.34-02	Records Retention	400	400	400
1802-513.34-04	Temporary Services	0	100	100
1802-513.40-01	Travel and Per Diem	1,252	1,362	1,090
1802-513.40-02	Local Mileage	224	1,200	750
1802-513.41-01	Telephone	7,358	10,975	10,975
1802-513.41-05	Data Line	2,177	1,705	0
1802-513.41-04	Postage	6	200	200
1802-513.43-01	Electricity	4,282	6,496	0
1802-513.44-02	Buildings-Rental	36,000	54,818	56,226
1802-513.46-11	Maint Office Equipment	74	200	200
1802-513.46-16	Maint Computer Equipment	0	100	100
1802-513.47-01	Printing and Binding	306	500	300
1802-513.47-02	Photocopying Costs	3,381	3,700	3,700
1802-513.51-01	Office Supplies	1,873	2,500	2,500
1802-513.52-90	Other Supplies & Expenses	17,416	29,362	10,484
1802-513.54-01	Subs & Memberships	1,165	1,200	990
1802-513.54-02	Tuition & Training	1,402	2,650	1,300
REQUESTED APPROPRIATION		**$77,316**	**$117,568**	**$89,415**
TOTAL REQUESTED APPROPRIATION		**$841,524**	**$946,860**	**$953,709**

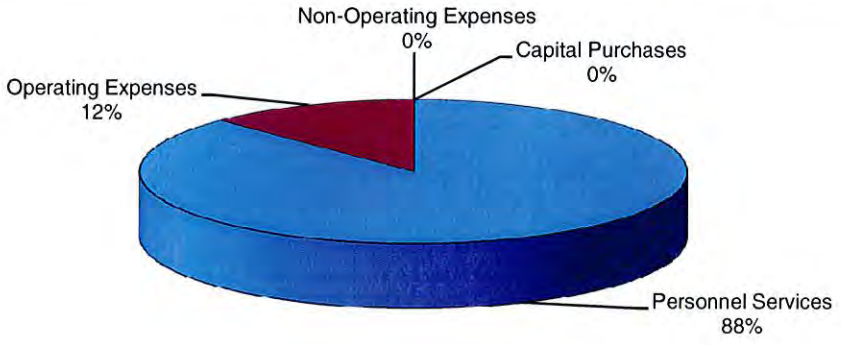
Central Services Department
Risk Management Division

Mission
The Risk Management Division protects the physical, financial, and personnel assets of the City through the identification of risk, the implementation of loss control programs, and the selection of risk transfer and financing techniques.

Description of Programs
The Risk Management Division administers the City's property, casualty, and employee group insurance plans; manages the workers' compensation and liability claims management functions; and works to provide safety and related training in order to reduce injuries and claims.

Performance Measures	FY 09 Actual	FY 10 Projected	FY 10 YTD	FY 11 Projected
Auto / injury claims	138	140	141	135
Site inspections	NA	20	23	30
Number of OSHA training	4	1	9	2
Number of workers compensation claims	50	84	62	80

Financial Summary--Program Expenditures					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$395,152	$473,577	$499,392	25,815	5.5%
Operating Expenses	69,179	107,117	70,835	(36,282)	-33.9%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	2,500	0	(2,500)	-100.0%
TOTALS	**$464,331**	**$583,194**	**$570,227**	**($12,967)**	**-2.2%**



		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
CENTRAL SERVICES DEPARTMENT				
RISK MANAGEMENT				
PERSONNEL SERVICES				
1803-519.12-01	Salaries	$286,757	$329,842	$354,363
1803-519.14-01	Time and a Half Overtime	0	0	100
1803-519.14-02	Straight-Time Overtime	0	0	200
1803-519.21-01	SS and Medicare Matching	21,021	26,366	22,096
1803-519.22-01	Pension-General	43,473	62,287	69,831
1803-519.23-01	Health Insurance	42,494	53,828	51,611
1803-519.24-00	Workers' Compensation	1,407	1,254	1,191
REQUESTED APPROPRIATION		**$395,152**	**$473,577**	**$499,392**
OPERATING EXPENSES				
1803-519.31-30	Professional Services	$0	$2,000	$100
1803-519.34-02	Records Retention	750	850	850
1803-519.34-04	Temporary Services	8,160	15,100	100
1803-519.40-01	Travel and Per Diem	1,231	2,062	1,650
1803-519.40-02	Local Mileage	134	200	150
1803-519.41-01	Telephone	3,549	4,500	6,240
1803-519.41-05	Data Line	1,245	1,305	0
1803-519.43-01	Electricity	3,001	3,200	0
1803-519.44-02	Buildings-Rental	36,000	45,468	47,576
1803-519.46-10	Maint Auto Equipment	405	300	300
1803-519.46-16	Maint. Computer Equipment	0	0	100
1803-519.46-29	Maint Other Equipment	0	0	250
1803-519.47-01	Printing and Binding	84	300	100
1803-519.47-02	Photocopying Costs	3,240	3,380	3,380
1803-519.49-54	Vehicle Replacement Funding	0	2,667	953
1803-519.51-01	Office Supplies	1,594	1,600	1,600
1803-519.52-01	Gas & Oil	20	350	350
1803-519.52-90	Other Supplies & Expenses	8,142	19,275	3,900
1803-519.54-01	Subs & Memberships	1,275	2,060	1,153
1803-519.54-02	Tuition & Training	349	2,500	2,083
REQUESTED APPROPRIATION		**$69,179**	**$107,117**	**$70,835**
CAPITAL PURCHASES				
1803-519.64-04	Office Furniture & Equipment	$0	$2,500	$0
REQUESTED APPROPRIATION		**$0**	**$2,500**	**$0**
TOTAL REQUESTED APPROPRIATION		**$464,331**	**$583,194**	**$570,227**

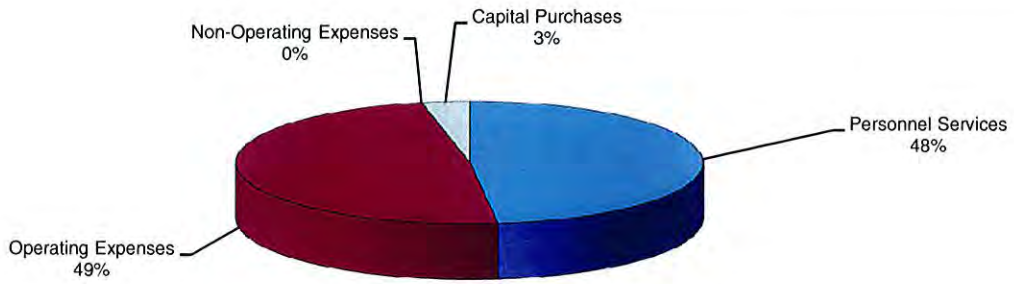
Central Services Department
Facilities Management Division

Mission
The Facilities Management Division provides for safe, clean, and comfortable buildings and facilities for City employees and the public.

Description of Programs
The Facilities Management Division provides building maintenance functions (mechanical, electrical, plumbing, etc.) in City Hall and other City facilities; provides mail service for both inter-office mail and external mail; and oversees various maintenance contracts with third-party vendors.

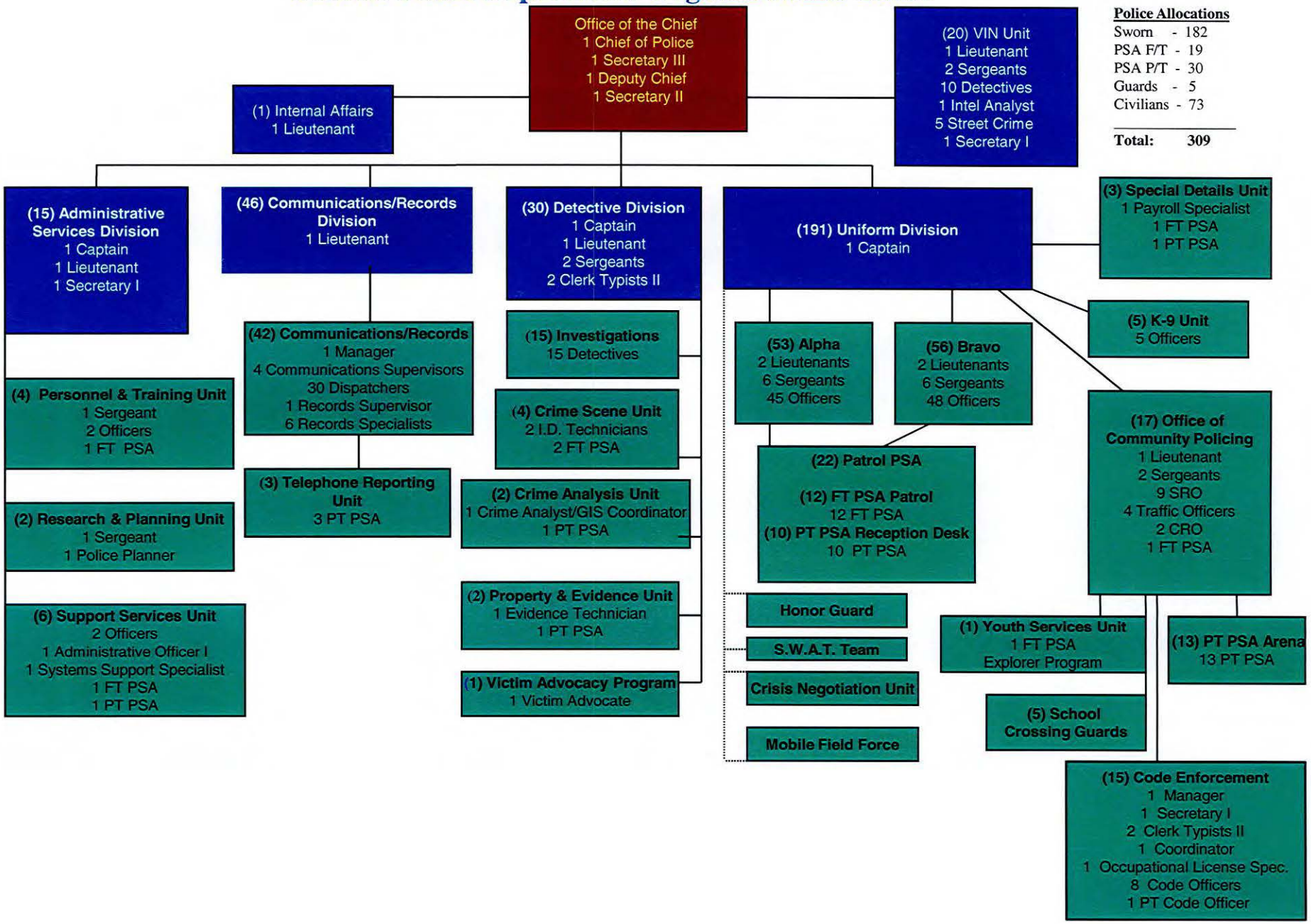
Performance Measures	FY 09 Actual	FY 10 Projected	FY 10 YTD	FY 11 Projected
Average number of monthly routine maintenance calls	98	120	175	150
Average number of monthly routine maintenance completed	82	100	92	130
Average number of monthly preventative maintenance scheduled	65	120	64	115
Average number of monthly preventative maintenance scheduled completed	51	25	37	50

Financial Summary--Program Expenditures					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$608,446	$866,356	$938,258	71,902	8.3%
Operating Expenses	648,574	1,063,935	947,586	(116,349)	-10.9%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	235,144	138,889	65,000	(73,889)	-53.2%
TOTALS	**$1,492,164**	**$2,069,180**	**$1,950,844**	**($118,336)**	**-5.7%**



		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
CENTRAL SERVICES DEPARTMENT				
FACILITIES MANAGEMENT				
PERSONNEL SERVICES				
1804-539.12-01	Salaries	$401,148	$543,300	$597,917
1804-539.14-01	Time and a Half Overtime	3,290	2,000	2,000
1804-539.14-02	Straight-Time Overtime	1,699	1,500	1,500
1804-539.21-01	SS and Medicare Matching	30,123	43,728	45,244
1804-539.22-01	Pension-General	96,061	156,110	156,517
1804-539.23-01	Health Insurance	51,487	98,128	109,773
1804-539.24-00	Workers' Compensation	24,638	21,590	25,307
REQUESTED APPROPRIATION		**$608,446**	**$866,356**	**$938,258**
OPERATING EXPENSES				
1804-539.31-30	Professional Services	$3,500	$500	$500
1804-539.34-05	Building Maint. Contracts	185,021	250,000	270,000
1804-539.34-20	Misc. Contractual Services	39,308	46,100	51,100
1804-539.41-01	Telephone	906	1,100	1,100
1804-539.41-05	Data Line	97	126	126
1804-539.41-04	Postage	75,996	250,000	178,556
1804-539.43-01	Electricity	146,203	179,000	179,000
1804-539.43-10	Water & Wastewater	9,593	13,000	13,000
1804-539.43-15	Stormwater	2,469	2,681	3,434
1804-539.46-10	Maint Auto Equipment	15,896	24,740	24,740
1804-539.46-11	Maint Office Equipment	2,050	3,100	3,000
1804-539.46-13	Maint Communication Equip	504	660	660
1804-539.46-14	Maint Grounds/ Equipment	0	3,000	3,500
1804-539.46-29	Maint Other Equipment	0	700	0
1804-539.46-40	Maint Buildings	136,326	186,000	150,000
1804-539.47-02	Photocopying Costs	0	100	0
1804-539.49-08	Permits & Licenses	566	2,000	1,500
1804-539.49-54	Vehicle Replacement Funding	0	37,559	10,954
1804-539.51-01	Office Supplies	334	1,100	500
1804-539.52-01	Gas & Oil	19,623	40,000	33,000
1804-539.52-03	Uniforms	1,744	3,524	4,000
1804-539.52-15	Lighting/Electrical Supplies	0	10,000	10,000
1804-539.52-17	Small Equipment	2,132	1,500	1,500
1804-539.52-90	Other Supplies & Expenses	6,306	7,000	7,000
1804-539.54-01	Subs & Memberships	0	245	216
1804-539.54-02	Tuition & Training	0	200	200
REQUESTED APPROPRIATION		**$648,574**	**$1,063,935**	**$947,586**
CAPITAL PURCHASES				
1804-539.62-03	Building Improvements	$233,146	$138,889	$65,000
1804-539.64-02	Computer Equipment	1,998	0	0
REQUESTED APPROPRIATION		**$235,144**	**$138,889**	**$65,000**
TOTAL REQUESTED APPROPRIATION		**$1,492,164**	**$2,069,180**	**$1,950,844**

Sunrise Police Department Organizational Chart



Police Allocations

Sworn	182
PSA F/T	19
PSA P/T	30
Guards	5
Civilians	73
Total:	**309**

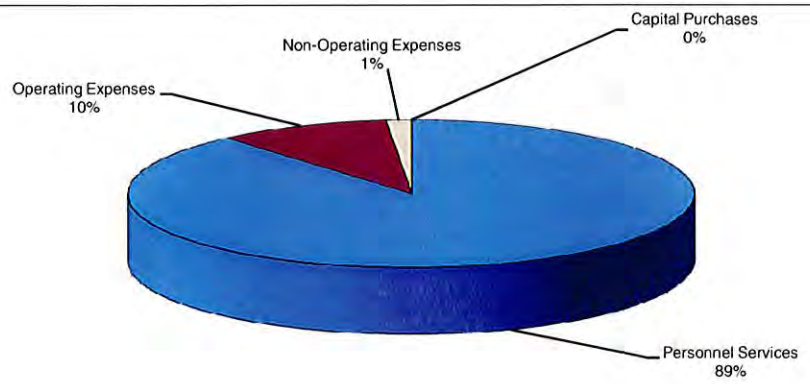
Police Department

Mission
The Police Department protects life and property, enforces state laws and City Ordinances, responds to calls for service, prevents crime, and educates residents.

Description of Programs
The City of Sunrise Police Department is a state accredited law enforcement agency, charged with the responsibility to serve, protect life and property, prevent crime, respond to calls for service, enforce City Ordinances, and the laws of the State of Florida. The department conducts comprehensive criminal investigations and utilizes a community-oriented philosophy, as well as community relation programs designed to educate and enhance the quality of life for the citizens of our community. The Police Communications Unit is charged with the responsibility of receiving requests for police service and dispatching police units to handle those requests within the City of Sunrise. The Police Records Unit is charged with the responsibility of processing, indexing, filing and storing of law enforcement records forwarded to them from the police personnel as well as other miscellaneous documents occasionally received from other law enforcement agencies. The Police Code Enforcement Unit enforces City Ordinances related to property standards and conditions.

Financial Summary--Program Expenditures

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$29,455,982	$32,519,478	$34,842,931	2,323,453	7.1%
Operating Expenses	2,400,286	4,682,708	4,006,124	(676,584)	-14.4%
Non-Operating Expenses	30,539	657,820	560,209	(97,611)	-14.8%
Capital Purchases	274,478	296,529	0	(296,529)	-100.0%
TOTALS	**$32,161,285**	**$38,156,535**	**$39,409,264**	**$1,252,729**	**3.3%**



Police Department

Position Summary

Position Title	Amended FY 2008/2009	Amended FY 2009/2010	Adopted FY 2010/2011
Police			
Police Chief	1	1	1
Deputy Chief	1	1	1
Captain	3	3	3
Lieutenant	10	10	10
Sergeant	20	20	20
Police Officer	149	145	147
Secretary III	1	1	1
Secretary II	1	1	1
Secretary I	2	2	2
Clerk Typist II	3	3	2
Police Planner	1	1	1
Public Service Aide	19	19	19
I.D. Technician	2	2	2
Victim Advocate	1	1	1
Payroll Specialist	1	1	1
Administrative Officer I	1	1	1
Evidence Technician	1	1	1
Public Service Aide (P/T)	30	30	30
School Crossing Guard (P/T)	8	7	5
Crime Analyst/GIS Coordinator	1	1	1
Crime Intelligence Analyst[1]	0	1	1
Systems Support Specialist	1	1	1
Total Police	**257**	**253**	**252**
Police Communications			
Records Supervisor	1	1	1
Communications Supervisor	4	4	4
Dispatcher	30	30	30
Police Records Specialist	7	7	6
Communications/Records Manager	1	1	1
Total Police Communications	**43**	**43**	**42**

Police Department

Position Summary

Position Title	Amended FY 2008/2009	Amended FY 2009/2010	Adopted FY 2010/2011
Code Enforcement			
Code Enforcement Manager	0	1	1
Code Enforcement Coordinator	0	1	1
Code Enforcement Officer[2]	0	5	5
Code Enforcement Officer (Solid Waste)	0	1	1
Code Enforcement Officer (Landscaping)	0	3	2
Secretary I	0	1	1
Clerk Typist II	0	2	2
Code Enforcement Officer P/T	0	1	1
Occupational License Specialist	0	1	1
Total Positions	**0**	**16**	**15**
Total Positions	**300**	**312**	**309**
Part Time Positions	38	38	36
Full Time Positions	262	274	273

[1]Position is funded through Confiscation Fund 610
[2]One position is funded through the CDBG Program in Fund 155

The Code Enforcement function was transferred to the Police Department in the Adopted FY 2009/2010 Budget

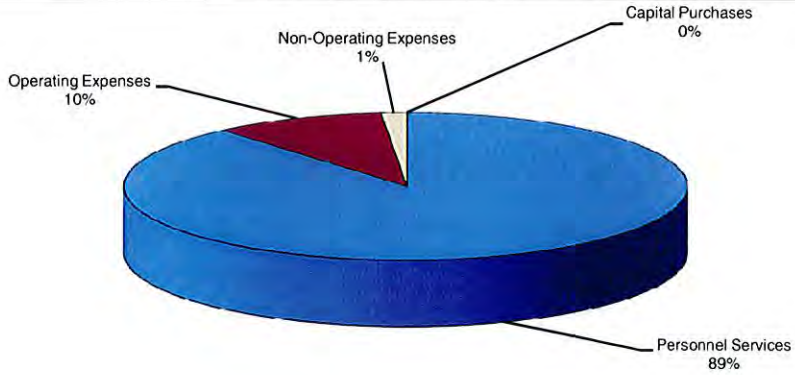
Police & Communications Divisions

Mission
The Police Department protects life and property, enforces state laws and City Ordinances, responds to calls for service, prevents crime, and educates residents.

Description of Programs
The City of Sunrise Police Department is an accredited law enforcement agency charged with the responsibility to serve, protect life and property, prevent crime, respond to calls for service, and enforce City Ordinances and laws of the State of Florida. The Department conducts comprehensive criminal investigations, and utilizes ongoing comprehensive programs designed to educate and enhance community relations and involvement through a community oriented policing approach. These functions are accomplished through the coordinated efforts of Departmental Divisions and Units which are identified as the Uniform Division, Detective Division, Administrative Services Division, Vice, Intelligence and Narcotics Unit, and Internal Affairs Unit.

Performance Measures	FY 09 Actual	FY 10 Projected	FY 10 YTD	FY 11 Projected
Average response time for emergency calls	NA	NA	NA	<5 mins
Number of incidents responded to by Patrol Officers	NA	NA	NA	82,578
Number of total cases handled by the Detective Bureau.	NA	NA	NA	1,049
Number of in-service training block classes conducted.	NA	NA	NA	19

Financial Summary--Program Expenditures					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$29,455,982	$31,596,664	$33,914,569	2,317,905	7.3%
Operating Expenses	2,400,286	4,399,704	3,732,682	(667,022)	-15.2%
Non-Operating Expenses	30,539	657,820	560,209	(97,611)	-14.8%
Capital Purchases	274,478	296,529	0	(296,529)	-100.0%
TOTALS	**$32,161,285**	**$36,950,717**	**$38,207,460**	**$1,256,743**	**3.4%**



		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
POLICE DEPARTMENT				
POLICE DIVISION				
PERSONNEL SERVICES				
3101-521.12-01	Salaries	$15,434,072	$16,537,620	$17,267,591
3101-521.12-02	Incentive Pay	253,263	283,265	391,768
3101-521.12-03	Holiday Pay	552,420	552,605	601,110
3101-521.14-01	Time and a Half Overtime	836,420	586,274	587,000
3101-521.14-02	Straight-Time Overtime	91,487	143,000	143,000
3101-521.15-01	Executive Expenses	4,929	5,000	5,000
3101-521.15-02	Special Detail Pay	845,796	682,447	818,936
3101-521.15-05	Clothing Allowance	89,270	85,000	89,270
3101-521.15-06	Deferred Compensation	15,042	17,000	16,500
3101-521.15-07	Sp. Detail Pay - Non-Reimbursable	147,392	165,550	156,000
3101-521.21-01	SS and Medicare Matching	1,319,184	1,422,891	1,545,242
3101-521.22-01	Pension-General	376,123	446,912	459,787
3101-521.22-03	Pension-Police	4,427,807	5,190,844	5,943,335
3101-521.23-01	Health Insurance	1,719,886	1,779,368	2,096,164
3101-521.23-04	Statutory Life and AD&D Ins.	9,892	10,650	6,992
3101-521.24-00	Workers' Compensation	624,628	693,819	772,639
REQUESTED APPROPRIATION		**$26,747,611**	**$28,602,245**	**$30,900,334**
OPERATING EXPENSES				
3101-521.31-14	Court Cost	$0	$2,500	$2,500
3101-521.31-20	Medical Services	6,950	19,984	19,984
3101-521.31-30	Professional Services	12,773	40,784	30,000
3101-521.34-04	Temporary Services	0	100	100
3101-521.34-20	Misc. Contractual Services	288,853	425,761	436,824
3101-521.35-00	Special Investigations	9,274	13,380	40,000
3101-521.40-01	Travel and Per Diem	4,980	5,550	4,440
3101-521.40-02	Local Mileage	119	330	300
3101-521.41-01	Telephone	285,040	367,500	371,500
3101-521.41-05	Data Line	27,582	55,204	64,568
3101-521.43-01	Electricity	25,199	60,000	336,060
3101-521.43-10	Water & Wastewater	10,679	14,000	28,200
3101-521.43-15	Stormwater	839	1,177	4,462
3101-521.44-01	Automobiles-Rental	24,000	33,700	24,000
3101-521.44-02	Buildings - Rental	92,639	114,000	96,894
3101-521.44-09	Other - Rental	11,112	12,381	8,144
3101-521.46-10	Maint Auto Equipment	515,426	565,000	613,900
3101-521.46-11	Maint Office Equipment	1,623	2,390	2,290
3101-521.46-13	Maint Communication Equip	7,542	8,460	8,460
3101-521.46-40	Maint. Buildings	9,351	9,639	5,500
3101-521.47-01	Printing and Binding	17,478	18,000	28,000
3101-521.47-02	Photocopying Costs	13,525	16,000	16,000
3101-521.49-54	Vehicle Replacement Funding	0	1,226,756	261,634
3101-521.51-01	Office Supplies	14,693	15,000	15,000
3101-521.52-01	Gas & Oil	500,118	743,457	700,000
3101-521.52-03	Uniforms	92,683	70,000	70,000
3101-521.52-05	Ammunition Supplies	38,345	69,743	85,000
3101-521.52-10	Medical Supplies	839	2,500	2,000
3101-521.52-16	Canine Supplies	8,252	13,530	11,000

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
POLICE -CONTINUED				
OPERATING EXPENSES				
3101-521.52-17	Small Equipment	$4,034	$6,264	$7,000
3101-521.52-22	Crossing Guard Supplies	1,692	2,400	2,000
3101-521.52-90	Other Supplies & Expenses	119,787	115,925	115,581
3101-521.54-01	Subs & Memberships	3,996	3,567	3,264
3101-521.54-02	Tuition	48,527	64,590	80,590
3101-521.54-04	Tuition & Training- Fines	5,137	16,000	0
3101-521.54-09	Tuition Reimbursement	18,174	16,000	5,000
REQUESTED APPROPRIATION		**$2,221,261**	**$4,151,572**	**$3,500,195**
CAPITAL PURCHASES				
3101-521.64-01	Heavy Machinery & Equipment	$0	$14,150	$0
3101-521.64-02	Computer Equipment	48,453	102,134	0
3101-521.64-03	Radio & Communication Equipt.	225,490	174,545	0
3101-521.64-05	Motor Vehicles	535	0	0
REQUESTED APPROPRIATION		**$274,478**	**$290,829**	**$0**
CHILD PASSENGER SAFETY GRANT				
3160-521.52-90	Other Supplies & Expenses	$2,255	$815	$0
3160-521.54-01	Subscription & Membership	75	100	0
REQUESTED APPROPRIATION		**$2,330**	**$915**	**$0**
JAG 2006				
3172-521.14-01	Time and a Half Overtime	$5,939	$0	$0
3172-521.21-01	SS and Medicare Matching	454	0	0
3172-521.22-03	Pension-Police	1,818	0	0
3172-521.24-00	Workers' Compensation	222	0	0
REQUESTED APPROPRIATION		**$8,433**	**$0**	**$0**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
POLICE -CONTINUED				
OPERATING EXPENSES				
JAG 2007				
3173-521.14-01	Time and a Half Overtime	$13,937	$20,426	$0
3173-521.21-01	SS and Medicare Matching	1,066	1,563	0
3173-521.22-03	Pension-Police	4,268	7,502	0
3173-521.24-00	Workers' Compensation	505	741	0
REQUESTED APPROPRIATION		**$19,776**	**$30,232**	**$0**
COPS GRANT- TECHNOLOGY				
3174-521.52-90	Other Supplies & Expenses	$0	$136,600	$136,600
3174-521.54-02	Tuition & Training	0	30,046	30,046
3174-521.64-02	Computer Equipment	0	226,154	226,154
3174-521.64-04	Office Furniture	0	7,200	7,200
REQUESTED APPROPRIATION		**$0**	**$400,000**	**$400,000**
JAG 2008				
3175-521.14-01	Time and a Half Overtime	$0	$8,427	$0
3175-521.21-01	SS and Medicare Matching	0	645	0
3175-521.22-03	Pension-Police	0	3,095	0
3175-521.24-00	Workers' Compensation	0	297	0
REQUESTED APPROPRIATION		**$0**	**$12,464**	**$0**
JAG 2009 RECOVER				
3176-521.14-01	Time and a Half Overtime	$0	$117,668	$78,916
3176-521.21-01	SS and Medicare Matching	0	9,002	6,037
3176-521.22-03	Pension-Police	0	43,219	32,300
3176-521.24-00	Workers' Compensation	0	4,142	2,778
REQUESTED APPROPRIATION		**$0**	**$174,031**	**$120,031**
JAG 2009				
3177-521.14-01	Time and a Half Overtime	$0	$27,166	$27,166
3177-521.21-01	SS and Medicare Matching	0	2,078	2,078
3177-521.22-03	Pension-Police	0	9,978	9,978
3177-521.24-00	Workers' Compensation	0	956	956
REQUESTED APPROPRIATION		**$0**	**$40,178**	**$40,178**
TOTAL REQUESTED APPROPRIATION		**$29,273,889**	**$33,702,466**	**$34,960,738**

	ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
POLICE DEPARTMENT			
POLICE COMMUNICATIONS DIVISION			
PERSONNEL SERVICES			
3102-521.12-01 Salaries	$1,835,060	$2,004,345	$1,971,338
3102-521.14-01 Time and a Half Overtime	25,979	25,500	25,500
3102-521.14-02 Straight-Time Overtime	40,993	23,727	15,600
3102-521.15-02 Special Detail Pay	1,636	634	100
3102-521.21-01 SS and Medicare Matching	139,999	157,147	153,952
3102-521.22-01 Pension-General	429,030	504,395	522,254
3102-521.23-01 Health Insurance	229,694	271,525	318,866
3102-521.24-00 Workers' Compensation	5,980	7,146	6,625
REQUESTED APPROPRIATION	**$2,708,371**	**$2,994,419**	**$3,014,235**
OPERATING EXPENSES			
3102-521.31-30 Professional Services	$73,862	$114,502	$99,945
3102-521.34-02 Records Retention	570	1,000	1,000
3102-521.40-01 Travel and Per Diem	0	200	160
3102-521.41-01 Telephone	23,896	35,000	34,000
3102-521.46-11 Maint Office Equipment	185	150	700
3102-521.46-13 Maint Communication Equip	47,619	62,422	62,422
3102-521.47-01 Printing and Binding	2,215	2,300	2,300
3102-521.47-02 Photocopying Costs	5,366	5,800	5,800
3102-521.51-01 Office Supplies	5,750	5,750	5,750
3102-521.52-03 Uniforms	5,872	5,300	5,300
3102-521.52-90 Other Supplies & Expenses	8,773	9,988	11,000
3102-521.54-01 Subs & Memberships	92	220	492
3102-521.54-02 Tuition and Training	4,825	5,500	3,618
REQUESTED APPROPRIATION	**$179,025**	**$248,132**	**$232,487**
CAPITAL PURCHASES			
3102-521.64-04 Office Furniture & Equipment	$0	$5,700	$0
REQUESTED APPROPRIATION	**$0**	**$5,700**	**$0**
TOTAL REQUESTED APPROPRIATION	**$2,887,396**	**$3,248,251**	**$3,246,722**

Police Department--Code Enforcement Division

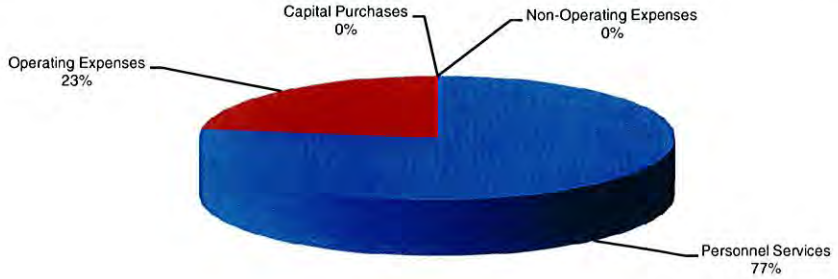
Mission
Code Enforcement preserves the public's health and safety and protects property values through the enforcement of City Codes to maintain community standards and appearance.

Description of Programs
Code Enforcement provides the following services: issues Business Tax Receipts (Occupational Licenses) in accordance with Chapter 11 of the City Code and conducts inspections of businesses for proper licensing; inspects and monitors commercial properties for compliance with sanitation, sign, landscaping and City codes; inspects and monitors all other properties for compliance with City codes; investigates complaints and secures correction of violations by property owners; presents cases to the Code Enforcement Special Magistrate for disposition; and issues permits for special events within the City.

Performance Measures	FY 09 Actual	FY 10 Projected	FY 10 YTD	FY 11 Projected
Number of first inspections performed	5,605	6,000	3,207	3,500
Percentage of response time for first inspections within 2 days	99.7%	100%	99%	97%
Number of new business licenses	447	450	565	500
Percentage of renewed business license	70%	95%	99.9%	100%

Financial Summary--Program Expenditures

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$0	$922,814	$928,362	5,548	0.6%
Operating Expenses	0	283,004	273,442	(9,562)	-3.4%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	**$0**	**$1,205,818**	**$1,201,804**	**($4,014)**	**-0.3%**



		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
POLICE DEPARTMENT				
CODE ENFORCEMENT DIVISION				
PERSONNEL SERVICES				
3103-524.12-01	Salaries	$0	$589,058	$599,145
3103-524.14-01	Time and a Half Overtime	0	500	500
3103-524.14-02	Straight-Time Overtime	0	500	500
3103-524.21-01	SS and Medicare Matching	0	47,893	45,912
3103-524.22-01	Pension-General	0	130,239	135,250
3103-524.23-01	Health Insurance	0	138,556	131,309
3103-524.24-00	Workers' Compensation	0	16,068	15,746
REQUESTED APPROPRIATION		**$0**	**$922,814**	**$928,362**
OPERATING EXPENSES				
3103-524.31-30	Professional Services	$0	$10,000	$10,000
3103-524.34-02	Record Retension	0	0	600
3103-524.34-04	Temporary Services	0	250	250
3103-524.40-01	Travel and Per Diem	0	100	80
3103-524.40-02	Local Mileage	0	50	50
3103-524.41-01	Telephone	0	21,566	22,105
3103-524.41-05	Data Line	0	6,793	0
3103-524.43-01	Electricity	0	100	50
3103-524.44-02	Buildings- Rental	0	84,681	101,909
3103-524.46-10	Maint Auto Equipment	0	18,300	18,000
3103-524.46-11	Maint Office Equipment	0	840	400
3103-524.47-01	Printing and Binding	0	3,150	3,150
3103-524.47-02	Photocopying Costs	0	4,250	3,250
3103-524.49-20	Title Searches	0	40	40
3103-524.49-21	Liens/Cleanup	0	74,500	74,500
3103-524.49-54	Vehicle Replacement Funding	0	17,334	5,528
3103-524.51-01	Office Supplies	0	3,200	3,200
3103-524.52-01	Gas & Oil	0	25,000	19,500
3103-524.52-03	Uniforms	0	2,300	1,500
3103-524.52-90	Other Supplies & Expenses	0	8,500	8,097
3103-524.54-01	Subs & Memberships	0	1,150	533
3103-524.54-04	Tuition & Training	0	900	700
REQUESTED APPROPRIATION		**$0**	**$283,004**	**$273,442**
TOTAL REQUESTED APPROPRIATION		**$0**	**$1,205,818**	**$1,201,804**

PROGRAM BUDGETING

New program-based budgets have been prepared for the City's three largest General Fund Departments: Police, Fire Rescue, and Leisure Services. The purpose of program-based budgets is to help the reader understand the true cost of various programs offered by the City. Program-based budgets provide better information on City functions and services than the traditional line-item budgets. Additionally, specific performance measures have been developed and are included with the various programs to provide insight into program performance and costs. Fiscal Year 2010/2011 marks the City's second year of program-based budgeting. The City's goal is to implement program-based budgets for the remaining General Fund departments in the Fiscal Year 2011/2012 budget.

POLICE DEPARTMENT

ADMINISTRATION

Definition/Description of Program
The goal of the Administrative Services Division is to provide administrative and logistical support for the entire Sunrise Police Department, to include: training, planning, research, budgeting, purchasing, and statistical accountability.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$0	$0	$2,540,335	$2,540,335	N/A
Operating Expenses	0	0	496,011	496,011	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	**$0**	**$0**	**$3,036,346**	**$3,036,346**	**N/A**

Program Revenue					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
General Fund	$0	$0	$3,036,346	$3,036,346	N/A
TOTALS	**$0**	**$0**	**$3,036,346**	**$3,036,346**	**N/A**

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
Number of at fault accidents for employees	N/A	N/A	13	N/A
Number of information technology projects and tickets for support services	N/A	N/A	1,740	N/A
Number of special detail application processed	N/A	N/A	50	N/A
Number of in-service training block classes conducted.	N/A	N/A	19	N/A

POLICE DEPARTMENT

ADMINISTRATION

Position Summary			
Position Title	**Actual FY 2009**	**Amended FY 2010**	**Adopted FY 2011**
Police Chief	N/A	N/A	1
Deputy Chief of Police	N/A	N/A	1
Captain	N/A	N/A	1
Lieutenant	N/A	N/A	2
Sergeant	N/A	N/A	2
Police Officer	N/A	N/A	4
Secretary III	N/A	N/A	1
Secretary II	N/A	N/A	1
Secretary I	N/A	N/A	1
Police Planner	N/A	N/A	1
Public Service Aide F/T	N/A	N/A	2
Systems Support Specialist	N/A	N/A	1
Public Service Aide P/T	N/A	N/A	1
Administrative Officer I	N/A	N/A	1
Total Program Positions	**N/A**	**N/A**	**20**

POLICE DEPARTMENT

COMMUNICATIONS & RECORDS

Definition/Description of Program
The Police Communications Unit is charged with the responsibility of receiving requests for police and fire/rescue services and dispatching units to handle those requests within the City of Sunrise. The Records Unit is charged with processing, indexing, filing and storing all law enforcement records forwarded to them from police personnel as well as other miscellaneous documents occasionally received from other law enforcement agencies.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$0	$0	$3,014,235	$3,014,235	N/A
Operating Expenses	0	0	232,487	232,487	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	**$0**	**$0**	**$3,246,722**	**$3,246,722**	**N/A**

Program Revenue					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
PSAP 911	$0	$0	$230,000	$230,000	N/A
General Fund	0	0	3,016,722	3,016,722	N/A
TOTALS	**$0**	**$0**	**$3,246,722**	**$3,246,722**	**N/A**

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
Number of emergency calls received	N/A	N/A	53,000	N/A
Average response time for emergency calls	N/A	N/A	<5 mins	N/A
Number of total calls for service	N/A	N/A	83,000	N/A

POLICE DEPARTMENT

COMMUNICATIONS & RECORDS

Position Summary			
Position Title	**Actual FY 2009**	**Amended FY 2010**	**Adopted FY 2011**
Records Supervisor	N/A	N/A	1
Communications Supervisor	N/A	N/A	4
Dispatcher	N/A	N/A	30
Police Records Specialist	N/A	N/A	6
Communications/Records Manager	N/A	N/A	1
Total Program Positions	**N/A**	**N/A**	**42**

POLICE DEPARTMENT

Vice, Intelligence & Narcotics

Definition/Description of Program
The of goal of the Vice, Intelligence and Narcotics Unit is to provide a zealous, proactive approach to combating illicit drug activity within the City of Sunrise.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$0	$0	$2,921,199	$2,921,199	N/A
Operating Expenses	0	0	0	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	**$0**	**$0**	**$2,921,199**	**$2,921,199**	**N/A**

Program Revenue					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
General Fund	0	0	2,921,199	2,921,199	N/A
TOTALS	**$0**	**$0**	**$2,921,199**	**$2,921,199**	**N/A**

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
Number of drug related arrests made	N/A	N/A	400	N/A
Number of seizures made (vehicle, homes, etc.)	N/A	N/A	200	N/A

POLICE DEPARTMENT

Vice, Intelligence & Narcotics

Position Summary			
Position Title	**Actual FY 2009**	**Amended FY 2010**	**Adopted FY 2011**
Lieutenant	N/A	N/A	1
Sergeant	N/A	N/A	2
Police Officer	N/A	N/A	15
Secretary I	N/A	N/A	1
Crime Intelligence Analyst*	N/A	N/A	1
Total Program Positions	**N/A**	**N/A**	**20**

*Position counted in Police but funded through Fund 610

POLICE DEPARTMENT
Uniform Division

PATROL

Definition/Description of Program
The purpose of the patrol activity is to provide police presence in neighborhoods, respond to calls, for service from the community, enforce motor vehicle traffic laws, apprehend criminals and engage in problem solving initiatives.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$0	$0	$17,307,996	$17,307,996	N/A
Operating Expenses	0	0	1,574,647	1,574,647	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	**$0**	**$0**	**$18,882,643**	**$18,882,643**	**N/A**

Program Revenue					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Police Special Detail	$0	$0	$980,000	$980,000	N/A
Traffic Court	0	0	312,625	312,625	N/A
Red Light Fines	0	0	1,000,000	1,000,000	N/A
False Alarm Fee	0	0	100,000	100,000	N/A
General Fund	0	0	16,490,018	16,490,018	N/A
TOTALS	**$0**	**$0**	**$18,882,643**	**$18,882,643**	**N/A**

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
Number of incidents responded to by Patrol Officers	N/A	N/A	82,578	N/A
Crimes against persons rate per 1,000 population	N/A	N/A	3	N/A
Property Crime rate per 1,000 population	N/A	N/A	44	N/A

POLICE DEPARTMENT
Uniform Division

PATROL

Position Summary			
Position Title	**Actual FY 2009**	**Amended FY 2010**	**Adopted FY 2011**
Captain	N/A	N/A	1
Lieutenant	N/A	N/A	5
Sergeant	N/A	N/A	12
Police Officer	N/A	N/A	97
Public Service Aide F/T	N/A	N/A	13
Payroll Specialist	N/A	N/A	1
Public Service Aide P/T	N/A	N/A	15
Total Program Positions	**N/A**	**N/A**	**144**

POLICE DEPARTMENT
Uniform Division

OFFICE OF COMMUNITY POLICING

Definition/Description of Program
The Office of Community Policing is a combination of community partnership along with traffic enforcement. The purpose of community policing is to provide citizens immediate police service, criminal investigations and problem solving initiatives. Traffic enforcement investigates serious bodily injury accidents, analyzes collisions, investigates hit & run accidents and improves traffic safety through selective enforcement efforts.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$0	$0	$3,685,104	$3,685,104	N/A
Operating Expenses	0	0	886,867	886,867	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	**$0**	**$0**	**$4,571,971**	**$4,571,971**	**N/A**

Program Revenue					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Accident Reports	$0	$0	$7,000	$7,000	N/A
School Resource Officer	0	0	297,008	297,008	N/A
General Fund	0	0	4,267,963	4,267,963	N/A
TOTALS	0	0	4,571,971	4,571,971	**N/A**

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
Number of Community Liaison meetings attended	N/A	N/A	113	N/A
Number of Traffic Citations issued	N/A	N/A	6,993	N/A
Number of Traffic Fatalities	N/A	N/A	6	N/A
Number of Motor Vehicle Crashes (Dept wide)	N/A	N/A	2,926	N/A

POLICE DEPARTMENT
Uniform Division

OFFICE OF COMMUNITY POLICING

Position Summary			
Position Title	**Actual FY 2009**	**Amended FY 2010**	**Adopted FY 2011**
Lieutenant	N/A	N/A	1
Sergeant	N/A	N/A	2
Police Officer	N/A	N/A	16
Public Service Aide F/T	N/A	N/A	2
Public Service Aide P/T	N/A	N/A	12
School Crossing Guards P/T	N/A	N/A	5
Total Program Positions	**N/A**	**N/A**	**38**

POLICE DEPARTMENT

DETECTIVE/ INVESTIGATIVE SERVICES

Definition/Description of Program
The Detective Division's primary responsibility is to thoroughly investigate felony and serious misdemeanor crimes occurring within City of Sunrise jurisdiction and to identify, arrest, and present offenders to the judicial system. Investigators work cooperatively with officers and investigators from other divisions, personnel from other city departments, other local, state and federal agencies, and citizens to accomplish this. Through cooperative efforts, not only are crimes and patterns detected, suspects identified, located, and arrested, but also awareness and prevention programs are initiated to protect lives and property enhancing the quality of life in Sunrise.

Program Expenditures--Cost to Continue at Current Levels

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$0	$0	$4,445,700	$4,445,700	N/A
Operating Expenses	0	0	542,670	542,670	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	**$0**	**$0**	**$4,988,370**	**$4,988,370**	**N/A**

Program Revenue

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
County and Circuit Court	$0	$0	$11,481	$11,481	N/A
Witness Fees	0	0	$6,000	$6,000	N/A
General Fund	0	0	4,970,889	4,970,889	N/A
TOTALS	**$0**	**$0**	**$4,988,370**	**$4,988,370**	**N/A**

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
Number of cleared cases, both by exception and by arrest	N/A	N/A	47%	N/A
Number of initiated prosecutions by the State Attorney's Office on cases we present	N/A	N/A	38%	N/A
Number of victims & citizens who were provided services by the Victim Advocate	N/A	N/A	1,602	N/A
Number of total cases handled by the Detective Bureau	N/A	N/A	1,049	N/A

POLICE DEPARTMENT

DETECTIVE/ INVESTIGATIVE SERVICES

Position Summary			
Position Title	**Actual FY 2009**	**Amended FY 2010**	**Adopted FY 2011**
Captain	N/A	N/A	1
Lieutenant	N/A	N/A	1
Sergeant	N/A	N/A	2
Police Officer	N/A	N/A	15
Clerk Typist II	N/A	N/A	2
Public Service Aide F/T	N/A	N/A	2
Victim Advocate	N/A	N/A	1
Evidence Technician	N/A	N/A	1
Public Service Aide P/T	N/A	N/A	2
Crime Analyst/GIS Coordinator	N/A	N/A	1
ID Technician	N/A	N/A	2
Total Program Positions	**N/A**	**N/A**	**30**

POLICE DEPARTMENT

CODE ENFORCEMENT

Definition/Description of Program
Code Enforcement preserves the public's health and safety and protects property values through the enforcement of City Codes to maintain community standards and appearance.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$0	$0	$928,362	$928,362	N/A
Operating Expenses	0	0	273,442	273,442	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	**$0**	**$0**	**$1,201,804**	**$1,201,804**	**N/A**

Program Revenue					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Other fines and forfeitures	$0	$0	$44,575	$44,575	N/A
General Fund	0	0	1,157,229	1,157,229	N/A
TOTALS	**$0**	**$0**	**$1,201,804**	**$1,201,804**	**N/A**

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
Number of first inspections performed	N/A	N/A	3,569	N/A
Percentage of response time for first inspections within 2 days	N/A	N/A	97%	N/A
Number of new business licenses	N/A	N/A	550	N/A
Percentage of renewed business licenses	N/A	N/A	92%	N/A

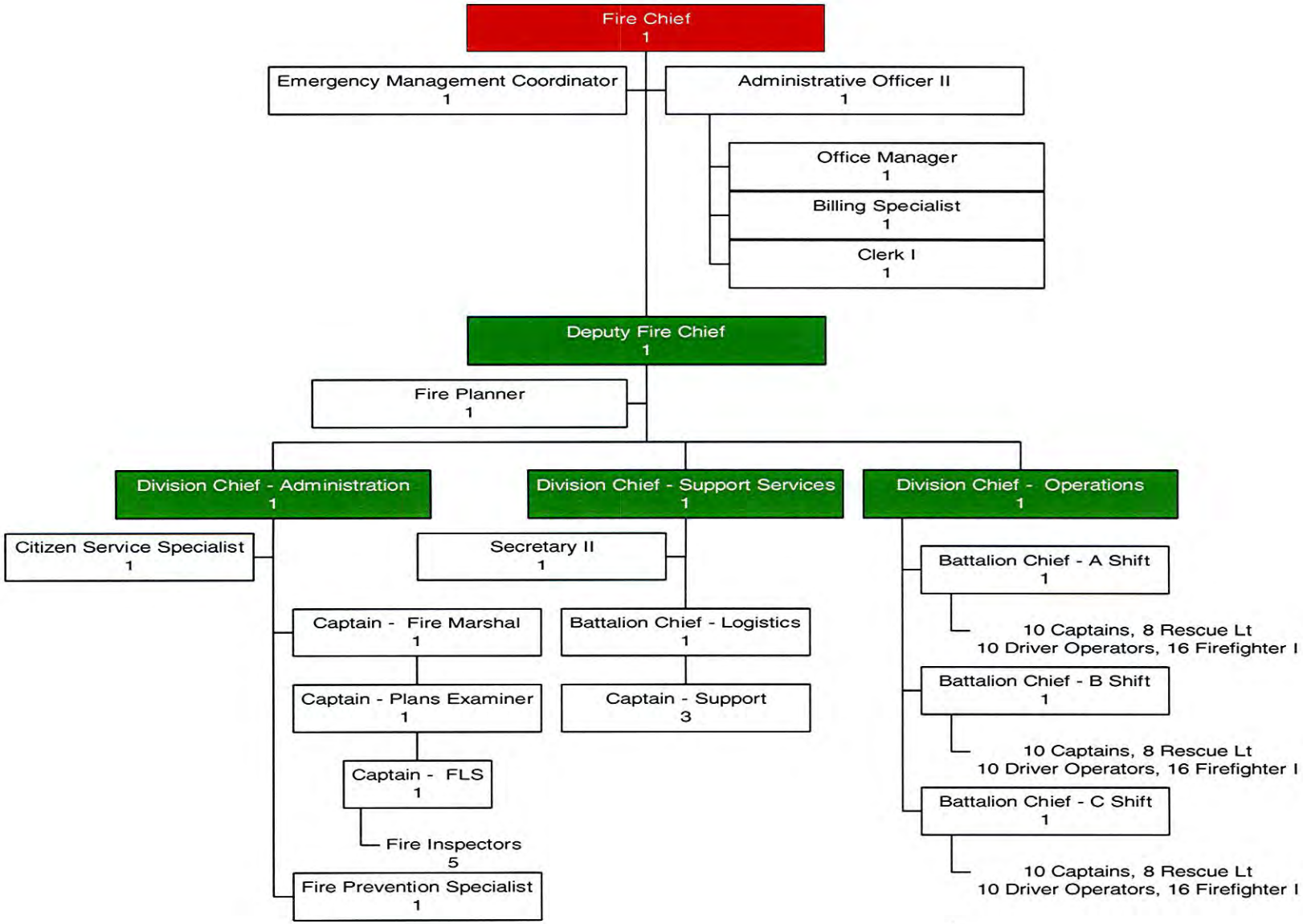
POLICE DEPARTMENT

CODE ENFORCEMENT

Position Summary			
Position Title	**Actual FY 2009**	**Amended FY 2010**	**Adopted FY 2011**
Code Enforcement Manager	N/A	N/A	1
Code Enforcement Coordinator	N/A	N/A	1
Code Enforcement Field Supervisor	N/A	N/A	0
Code Enforcement Officer*	N/A	N/A	5
Code Enforcement Officer-Solid Waste	N/A	N/A	1
Code Enforcement Officer- Landscaping	N/A	N/A	3
Secretary I	N/A	N/A	1
Clerk Typist II	N/A	N/A	2
Code Enforcement Officer P/T	N/A	N/A	1
Occupational License Specialist	N/A	N/A	1
Total Program Positions	**N/A**	**N/A**	**16**

*- 1 Position funded in Fund 155

Fire Rescue Deparment
FY10/11



Fire Rescue

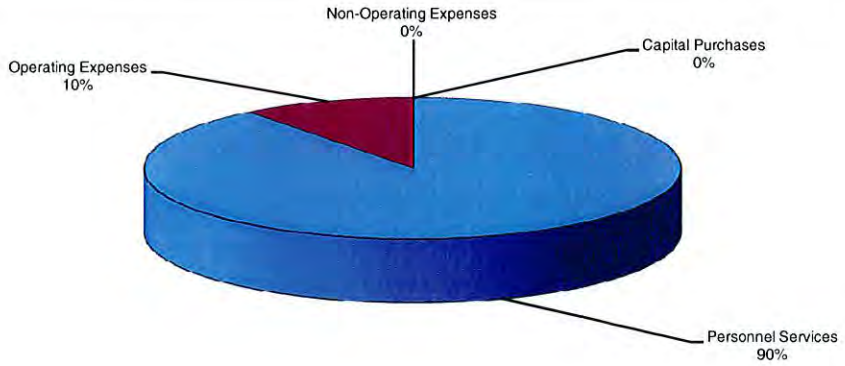
Mission
The Sunrise Fire Rescue Department is responsible for the protection of life and property for residents and visitors to the City. This public safety function is provided twenty-four (24) hours each day with personnel cross-trained to perform these functions.

Description of Programs
The Fire Rescue Division performs emergency response functions for fire activity and paramedic services. Administrative support, training, and equipment resources are also contained within the Division budget to assure the community of comprehensive fire rescue protection capability. The Fire Prevention Division is responsible for the fire life safety of our community. Through a comprehensive planning and inspection program, incidents are prevented before they can occur. Application of statewide and national codes ensure that new facilities are constructed safely, and periodic inspections are designed to ensure that this level of safety remains consistent. Fire Prevention also conducts fire investigations and assume an active role in fire prevention education. This department is also responsible for Emergency Management.

Performance Measures	FY 09 Actual	FY 10 Projected	FY 10 YTD	FY 11 Projected
Percentage of engine/rescue equipment readiness before Overtime	79%	100%	60%	100%
Average Fire & EMS response time	3mins	4 mins	4 mins	4 mins
Average montly fire inspections	288	300	356	400
Public Education Training Hours Provided.	828	1,000	1,431	1,600

Financial Summary--Program Expenditures

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$18,861,024	$18,749,820	$21,248,035	2,498,215	13.3%
Operating Expenses	1,535,521	3,013,800	2,473,546	(540,254)	-17.9%
Non-Operating Expenses	312,549	132,582	0	(132,582)	-100.0%
Capital Purchases	971,055	118,960	0	(118,960)	-100.0%
TOTALS	**$21,680,149**	**$22,015,162**	**$23,721,581**	**$1,706,419**	**7.8%**



Fire Rescue

Position Summary

Position Title	Amended FY 2008/2009	Amended FY 2009/2010	Adopted FY 2010/2011
Fire Rescue			
Fire Chief	1	1	1
Deputy Fire Chief	1	1	1
Battalion Chief	4	4	4
Division Chief	4	3	3
Fire Captain	32	33	33
Driver Operator[1]	30	30	30
Rescue Lieutenant[1]	24	24	24
Firefighter I[1,4]	48	48	48
Administrative Officer I	1	0	0
Administrative Officer II	0	1	1
Fire Planner[3]	0	1	1
Office Manager	1	1	1
Secretary II	1	1	1
Clerk I[3]	1	1	1
Billing Specialist	0	1	1
Total Fire Rescue	**148**	**150**	**150**
Fire Prevention			
Division Chief	1	0	0
Fire Captain	2	3	3
Fire Inspector	5	5	5
Citizen Service Specialist	0	1	1
Fire Prevention Specialist	0	1	1
Secretary II	1	0	0
Total Fire Prevention	**9**	**10**	**10**
Emergency Management			
Emergency Management Coordinator[2]	1	1	1
Total Emergency Management	**1**	**1**	**1**
Total Positions	**158**	**161**	**161**

[1]Presently, the Fire Rescue department has 48 Firefighter I and 54 Driver Operator and Rescue Lieutenant positions budgeted. In order to test, hire, and train firefighters in a timely and effective manner, the Firefighter I position may be allowed to exceed 54 positions until trained and qualified personnel can be promoted to Driver Operator or Rescue Lieutenant positions. However, the total number of positions for Firefighter I, Driver Operator, and Rescue Lieutenant may not exceed 102 positions and the total number of positions for Driver Operator and Rescue Lieutenant may not exceed 54 positions.

[2]The Emergency Management function has been moved from Special Revenue Fund 135 to Fire Rescue

[3]Position is frozen for 1/2 year in FY10/11

[4]Three Positions are frozen for in FY10/11

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FIRE RESCUE				
PERSONNEL SERVICES				
3201-522.12-01	Salaries	$9,993,098	$10,341,554	$10,675,809
3201-522.12-02	Incentive Pay	1,702,001	1,814,502	1,990,431
3201-522.12-03	Holiday Pay	506,634	492,953	524,366
3201-522.14-01	Time and a Half Overtime	295,208	214,000	218,000
3201-522.14-02	Straight-Time Overtime	1,131	21,000	2,100
3201-522.15-02	Special Detail Pay	99,897	55,102	86,800
3201-522.15-05	Clothing Allowance	27,600	28,600	28,600
3201-522.15-07	Sp. Detail Pay-Non-Reimbursable	26,709	32,400	30,000
3201-522.21-01	SS and Medicare Matching	918,742	967,431	1,087,603
3201-522.22-01	Pension-General	34,624	66,421	57,187
3201-522.22-02	Pension-Firefighters	2,428,198	1,866,020	3,000,069
3201-522.23-01	Health Insurance	1,137,254	1,129,395	1,503,369
3201-522.23-04	Statutory Life and AD&D Ins.	4,819	5,750	2,869
3201-522.24-00	Workers' Compensation	587,839	555,222	596,288
REQUESTED APPROPRIATION		**$17,763,754**	**$17,590,350**	**$19,803,491**
OPERATING EXPENSES				
3201-522.31-20	Medical Services	$4,637	$50,000	$30,000
3201-522.31-21	Medical Director	30,396	36,000	33,000
3201-522.31-30	Professional Services	24,930	167,591	169,966
3201-522.34-02	Records Retention	679	1,000	1,000
3201-522.34-04	Temporary Services	0	100	100
3201-522.34-05	Building Maint. Contracts	21,792	27,750	26,000
3201-522.40-01	Travel and Per Diem	2,288	4,162	2,370
3201-522.41-01	Telephone	124,348	103,362	108,530
3201-522.41-05	Data Line	55,165	70,608	64,568
3201-522.43-01	Electricity	173,827	190,000	290,000
3201-522.43-10	Water & Wastewater	58,890	80,346	80,346
3201-522.43-15	Stormwater	5,080	8,562	8,667
3201-522.44-02	Buildings- Rental	41,517	46,275	43,324
3201-522.46-10	Maint Auto Equipment	357,687	408,000	418,200
3201-522.46-11	Maint Office Equipment	35	250	250
3201-522.46-13	Maint Communication Equip	21,923	47,100	40,000
3201-522.46-16	Maint Computer Equipment	0	100	100
3201-522.46-29	Maint Other Equipment	50,261	74,200	70,000
3201-522.46-40	Maint Buildings	49,294	44,000	44,000
3201-522.47-01	Printing and Binding	2,591	5,000	5,000
3201-522.47-02	Photocopying Costs	2,661	4,000	4,000
3201-522.49-08	Permits & Licenses	8,205	1,100	10,000
3201-522.49-54	Vehicle Replacement Funding	0	1,049,890	403,197
3201-522.51-01	Office Supplies	8,780	12,294	14,000
3201-522.52-01	Gas & Oil	120,656	185,887	150,820
3201-522.52-03	Uniforms	22,954	34,000	34,000
3201-522.52-04	Protective Clothing	30,798	38,500	38,500
3201-522.52-10	Medical Supplies	131,044	150,000	150,000
3201-522.52-17	Small Equipment	6,788	8,315	5,000
3201-522.52-50	Haz. Mat'ls Supply & Exp	1,880	9,250	10,000
3201-522.52-51	Dive Team Supply & Exp	0	85	1,000
3201-522.52-52	Explorers Supply & Exp	0	500	500

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FIRE RESCUE - CONTINUED				
OPERATING EXPENSES				
3201-522.52-90	Other Supplies & Expenses	36,522	36,468	35,000
3201-522.54-01	Subs & Memberships	1,785	2,955	2,601
3201-522.54-02	Tuition & Training	85,758	65,000	75,000
3201-522.54-03	Training	15,116	25,000	31,965
3201-522.54-04	Technical Training	25,328	10,300	0
REQUESTED APPROPRIATION		**$1,523,615**	**$2,997,950**	**$2,401,004**
CAPITAL PURCHASES				
3201-522.62-03	Building Improvements	$3,137	$20,100	$0
3201-522.64-01	Heavy Machinery & Equipment	1,558	47,426	0
3201-522.64-02	Computer Equipment	0	51,434	0
3201-522.64-05	Motor Vehicles	966,360	0	0
REQUESTED APPROPRIATION		**$971,055**	**$118,960**	**$0**
PUBLIC SAFETY COMP EMERGENCY OP PLAN GRANT				
3214-522.52-90	Other Supplies & Expenses	$1,141	$0	$0
3214-522.64-02	Computer Equipment	0	2,371	0
REQUESTED APPROPRIATION		**$1,141**	**$2,371**	**$0**
FL. DEPT. OF HEALTH EMERGENCY MED. SER.GRANT				
3216-522.52-17	Small Equipment	$86,210	$119,551	$0
3216-522.52-90	Other Supplies & Expenses	175,908	1,106	0
3216-522.54-03	Training	21,794	9,524	0
3216-522.64-01	Heavy Machinery & Equipment	27,496	30	0
REQUESTED APPROPRIATION		**$311,408**	**$130,211**	**$0**
TOTAL REQUESTED APPROP. FOR FIRE RESCUE		**$20,570,973**	**$20,839,842**	**$22,204,495**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FIRE PREVENTION				
PERSONNEL SERVICES				
3202-522.12-01	Salaries	$667,992	$716,547	$790,614
3202-522.12-02	Incentive Pay	136,804	152,098	150,744
3202-522.14-01	Time and a Half Overtime	16,670	8,000	3,000
3202-522.14-02	Straight-Time Overtime	189	1,000	1,000
3202-522.15-02	Special Detail Pay	290	4,536	4,536
3202-522.15-05	Clothing Allowance	1,600	1,600	1,600
3202-522.21-01	SS and Medicare Matching	60,348	62,872	70,196
3202-522.22-01	Pension-General	13,570	13,386	33,194
3202-522.22-02	Pension-Firefighters	81,218	85,743	134,353
3202-522.23-01	Health Insurance	77,820	76,416	108,354
3202-522.24-00	Workers' Compensation	40,769	37,272	38,993
REQUESTED APPROPRIATION		**$1,097,270**	**$1,159,470**	**$1,336,584**
OPERATING EXPENSES				
3202-522.31-30	Professional Services	$0	$100	$100
3202-522.34-02	Records Retention	0	100	100
3202-522.34-04	Temporary Services	0	100	100
3202-522.40-01	Travel and Per Diem	0	1,260	1,008
3202-522.46-29	Maint Other Equipment	0	100	100
3202-522.47-01	Printing and Binding	90	100	100
3202-522.47-02	Photocopying Costs	1,084	2,500	2,500
3202-522.48-06	Public Fire Education	7,505	7,000	9,700
3202-522.52-03	Uniforms	0	1,800	2,000
3202-522.52-90	Other Supplies & Expenses	2,597	1,650	1,950
3202-522.54-01	Subs & Memberships	240	415	365
3202-522.54-02	Tuition & Training	390	725	2,529
REQUESTED APPROPRIATION		**$11,906**	**$15,850**	**$20,552**
TOTAL REQUESTED APPROPRIATION		**$1,109,176**	**$1,175,320**	**$1,357,136**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
EMERGENCY MANAGEMENT				
PERSONNEL SERVICES				
2340-525.12-01	Salaries	$0	$0	$67,467
2340-525.21-01	SS and Medicare Matching	0	0	5,161
2340-525.22-01	Pension-General	0	0	19,028
2340-525.22-02	Health Insurance	0	0	16,077
2340-525.24-00	Workers' Compensation	0	0	227
REQUESTED APPROPRIATION		**$0**	**$0**	**$107,960**
OPERATING EXPENSES				
2340-525-31.30	Professional Services	$0	$0	$100
2340-525.34-02	Records Retention	0	0	100
2340-525.40-01	Travel and Per Diem	0	0	800
2340-525.41-01	Telephone	0	0	800
2340-525.46-10	Maint. Auto Equpment	0	0	1,450
2340-525.47-01	Printing and Binding	0	0	2,000
2340-525.47-02	Photocopying Costs	0	0	300
2340-525.49-54	Vehicle Replacement Funding	0	0	2,000
2340-525.51-01	Office Supplies	0	0	800
2340-525.52-02	Gas & Oil	0	0	1,200
2340-525.52-90	Other Supplies & Expenses	0	0	40,000
2340-525.54-01	Subs & Memberships	0	0	440
2340-525.54-02	Tuition & Training	0	0	2,000
REQUESTED APPROPRIATION		**$0**	**$0**	**$51,990**
TOTAL REQUESTED APPROPRIATION		**$0**	**$0**	**$159,950**

Note: Last year these expenses were budgeted in Emergency Management Fund 135.

PROGRAM BUDGETING

New program-based budgets have been prepared for the City's three largest General Fund Departments: Police, Fire Rescue, and Leisure Services. The purpose of program-based budgets is to help the reader understand the true cost of various programs offered by the City. Program-based budgets provide better information on City functions and services than the traditional line-item budgets. Additionally, specific performance measures have been developed and are included with the various programs to provide insight into program performance and costs. Fiscal Year 2010/2011 marks the City's second year of program-based budgeting. The City's goal is to implement program-based budgets for the remaining General Fund departments in the Fiscal Year 2011/2012 budget.

FIRE RESCUE DEPARTMENT

ADMINISTRATION

Definition/Description of Program
The Fire Administration program plans, directs, manages and coordinates the overall operation, functions and administration of the City of Sunrise Fire Department. To ensure the protection of citizens' life and property including fire fighting and response to medical emergencies.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$0	$0	$994,025	$994,025	N/A
Operating Expenses	0	0	362,545	362,545	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	**$0**	**$0**	**$1,356,570**	**$1,356,570**	**N/A**

Program Revenue					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
General Fund	$0	$0	$1,356,570	$1,356,570	N/A
TOTALS	**0**	**0**	**1,356,570**	**1,356,570**	**N/A**

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
Shifts At One Hundred Percent Strength Before Overtime.	NA	79%	100%	26.6%
Average Overtime As a Percentage Of Salaries At Five Percent Or Less.	NA	2.98	2.50	-16.1%
ISO Rating	NA	3	3	0.0%

FIRE RESCUE DEPARTMENT

ADMINISTRATION

Position Summary			
Position Title	**Actual FY 2009**	**Amended FY 2010**	**Adopted FY 2011**
Fire Chief	N/A	N/A	1
Deputy Fire Chief	N/A	N/A	1
Administrative Officer II	N/A	N/A	1
Division Chief	N/A	N/A	1
Fire Planner	N/A	N/A	1
Office Manager	N/A	N/A	1
Billing Specialist	N/A	N/A	1
Clerk I	N/A	N/A	1
Total Program Positions	**N/A**	**N/A**	**8**

FIRE RESCUE DEPARTMENT

OPERATIONS

Definition/Description of Program
The Fire Operations Division is responsible for the delivery of all emergency response services including pre-hospital emergency medical, fire suppression, hazardous materials, technical rescue, and water rescue.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$0	$0	$17,921,341	$17,921,341	N/A
Operating Expenses	0	0	1,320,974	1,320,974	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	**$0**	**$0**	**$19,242,315**	**$19,242,315**	**N/A**

Program Revenue					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Fire Fighter Supplemental	$0	$0	$70,000	$70,000	N/A
EMS- Local (Transport fees)	0	0	2,400,000	2,400,000	N/A
Fire Special Detail	0	0	105,000	105,000	N/A
Hazmat Response Team	0	0	400,000	400,000	N/A
Fire Assessment	0	0	6,899,822	6,899,822	N/A
General Fund	0	0	9,367,493	9,367,493	N/A
TOTALS	**$0**	**$0**	**$19,242,315**	**$19,242,315**	**N/A**

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
Number of Trauma Alerts	NA	38	35	-7.9%
Average scene time (mins) for Trauma Alerts	NA	8	8	0.0%
# of EMS Transports	NA	6,575	6,700	1.9%
Average response time (mins) for EMS transports	NA	5	5	0.0%

FIRE RESCUE DEPARTMENT

OPERATIONS

Position Summary			
Position Title	**Actual FY 2009**	**Amended FY 2010**	**Adopted FY 2011**
Division Chief	N/A	N/A	1
Battalion Chief	N/A	N/A	3
Captain	N/A	N/A	30
Rescue Lieutenant	N/A	N/A	24
Driver Operator	N/A	N/A	30
Firefighter	N/A	N/A	48
Total Program Positions	**N/A**	**N/A**	**136**

FIRE RESCUE DEPARTMENT

Emergency Management

Definition/Description of Program
The purpose of the Emergency Management program is to minimize the effect of disasters by improving preparedness for, coordination during and recovery from disasters through development of public/private partnerships. In addition, the program is responsible to ensure the operational readiness of city government to effectively manage disaster events. Every city department plays a role in a major emergency.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$0	$0	$107,960	$107,960	N/A
Operating Expenses	0	0	51,990	51,990	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	**$0**	**$0**	**$159,950**	**$159,950**	**N/A**

Program Revenue					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
General Fund	$0	$0	$159,950	$159,950	N/A
TOTALS	**$0**	**$0**	**$159,950**	**$159,950**	**N/A**

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
Number Of Emergency Management Training Classes Per Year.	NA	55	58	5.5%
Public Education Training Hours Provided.	NA	828	1,600	93.2%

FIRE RESCUE DEPARTMENT

EMERGENCY MANAGEMENT

Position Summary			
Position Title	**Actual FY 2009**	**Amended FY 2010**	**Adopted FY 2011**
Emergency Management Coordinator	N/A	N/A	1
Total Program Positions	**N/A**	**N/A**	**1**

FIRE RESCUE DEPARTMENT

FIRE PREVENTION

Definition/Description of Program
The Fire Prevention Program attempts to minimize the loss of Life and Property by ensuring that commercial buildings are built with the proper building materials, the proper number and adequate means of egress are provided, and required fire protection systems are installed. This is accomplished during the review of building plans and by conducting field inspections.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$0	$0	$1,336,584	$1,336,584	N/A
Operating Expenses	0	0	20,552	20,552	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	**$0**	**$0**	**$1,357,136**	**$1,357,136**	**N/A**

Program Revenue					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Fire Inspections--New	$0	$0	$214,020	$214,020	N/A
Fire Inspections--Annual	0	0	859,932	859,932	N/A
General Fund	0	0	283,184	283,184	N/A
TOTALS	**$0**	**$0**	**$1,357,136**	**$1,357,136**	N/A

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
Number of Inspections per year	NA	3,600	3,700	2.8%
Number of Fire Prevention education events per year	NA	200	325	62.5%
Number of Fire Inspector training per year	NA	120	140	16.7%

FIRE RESCUE DEPARTMENT

PREVENTION

Position Summary			
Position Title	**Actual FY 2009**	**Amended FY 2010**	**Adopted FY 2011**
Captain	N/A	N/A	3
Fire Prevention Specialist	N/A	N/A	1
Citizen Service Specialist	N/A	N/A	1
Fire Inspector	N/A	N/A	5
Total Program Positions	**N/A**	**N/A**	**10**

FIRE RESCUE DEPARTMENT

SUPPORT

Definition/Description of Program
This program is responsible for all logistics that affect the daily operations of the Department such as coordinating the vehicle preventive maintenance program, coordinating maintenance and repair of equipment, research and purchasing of new equipment, issuing uniforms and equipment to personnel.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$0	$0	$888,125	$888,125	N/A
Operating Expenses	0	0	717,485	717,485	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	**$0**	**$0**	**$1,605,610**	**$1,605,610**	**N/A**

Program Revenue					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
General Fund	$0	$0	$1,605,610	$1,605,610	N/A
TOTALS	**$0**	**$0**	**$1,605,610**	**$1,605,610**	**N/A**

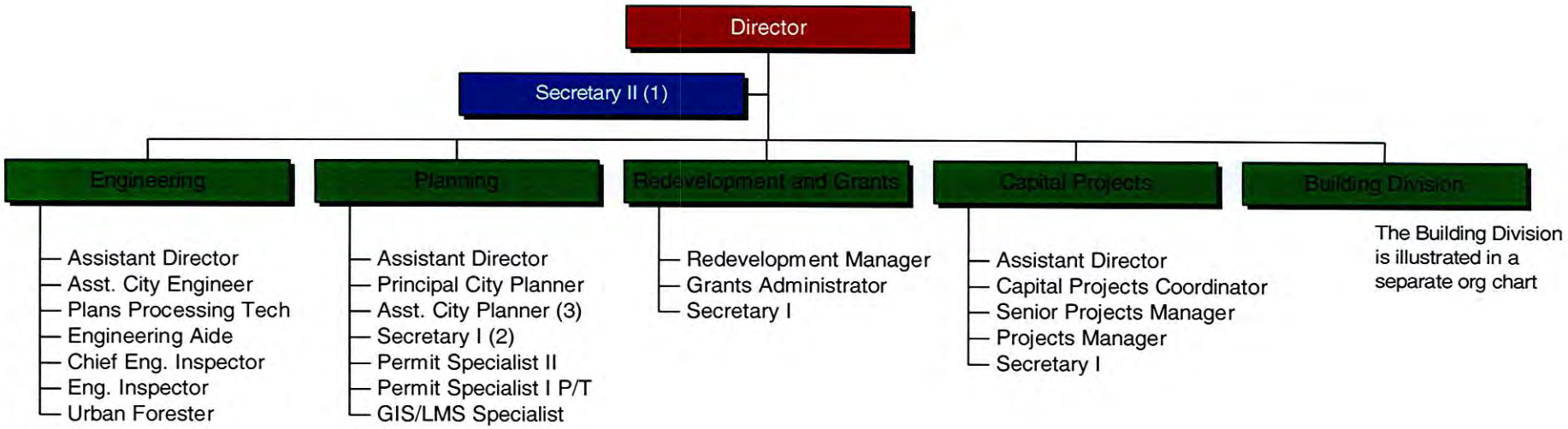
Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
Paramedic training hours provided per year	NA	800	850	6.3%
Fire training hours provided per year	NA	1,125	1,275	13.3%
Number of reserve rescue used per month	NA	2	1	-50.0%
Number of reserve engine used per month	NA	2	1	-50.0%

FIRE RESCUE DEPARTMENT

SUPPORT SERVICES

Position Summary			
Position Title	**Actual FY 2009**	**Amended FY 2010**	**Adopted FY 2011**
Division Chief	N/A	N/A	1
Secretary II	N/A	N/A	1
Battalion Chief	N/A	N/A	1
Captain	N/A	N/A	3
Total Program Positions	**N/A**	**N/A**	**6**

Community Development Department



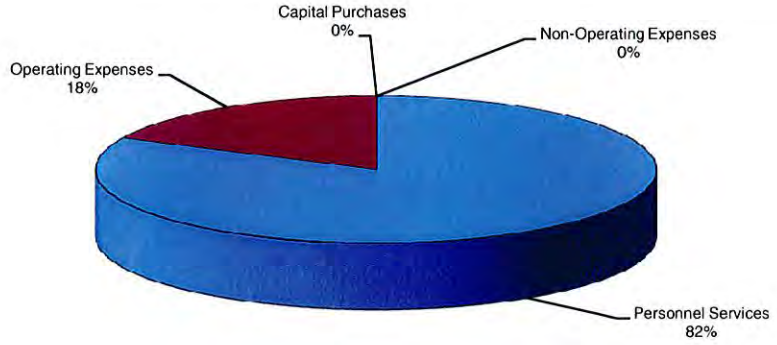
Community Development Department

Mission
The Community Development Department was created to more closely align development-related processes to better serve residents and businesses.

Description of Programs
Community Development includes the land use planning, long range planning, comprehensive planning, engineering, and building permitting processes including enforcement of the Florida Building Code. This department also manages the City's capital projects and the redevelopment and grant programs.

Financial Summary--Program Expenditures

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$2,041,496	$4,888,825	$4,494,399	(394,426)	-8.1%
Operating Expenses	176,978	1,033,446	836,209	(197,237)	-19.1%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	55,054	0	(55,054)	-100.0%
TOTALS	**$2,218,474**	**$5,977,325**	**$5,330,608**	**($646,717)**	**-10.8%**



Community Development Department

Position Summary

Position Title	Amended FY 2009/2009	Amended FY 2009/2010	Adopted FY 2010/2011
Planning			
Director of Planning & Development[3]	1	0	0
Director of Community Development[3]	0	1	1
Assistant Director of Planning & Development	1	0	0
Assistant Director/City Planner	0	1	1
City Planner	1	0	0
Assistant City Planner[4]	3	3	3
Principal City Planner	1	1	1
Permit Specialist II[3]	1	1	1
Permit Specialist I	1	1	0
Permit Specialist I P/T	0	1	1
Real Estate Director	0	1	0
Economic Development Director	1	0	0
GIS/LMS Specialist	0	0	1
Secretary II	1	1	1
Secretary I	2	2	2
Subtotal Planning	**13**	**13**	**12**
Engineering			
City Engineer[3]	1	0	0
Assistant Director/City Engineer[3]	0	1	1
Assistant City Engineer	1	1	1
Chief Engineering Inspector[3]	1	1	1
Engineering Inspector[3, 5]	3	3	1
Urban Forester	1	1	1
Plans Processing Technician	1	1	1
Engineering Aide[3]	1	1	1
Subtotal Engineering	**9**	**9**	**7**
Redevelopment and Grants			
Redevelopment Manager[2]	1	1	1
Grants Administrator[2]	1	1	1
Secretary I[2]	1	1	1
Subtotal Redevelopment and Grants	**3**	**3**	**3**
Capital Projects			
Assistant Director of Planning & Development[1]	1	0	0
Assistant Director/Capital Projects[1]	0	1	1
Senior Projects Manager[2]	1	1	1
Projects Manager[1, 6]	2	2	1
Capital Projects Coordinator[1]	1	1	1
Office Manager[1]	1	1	0
Secretary I[1]	1	1	1
Subtotal Capital Projects	**7**	**7**	**5**

Community Development Department

Position Summary

Position Title	Amended FY 2009/2009	Amended FY 2009/2010	Adopted FY 2010/2011
Building Division			
Assistant Building Director	0	1	1
Chief Building Inspector	0	1	1
Chief Electrical Inspector	0	1	1
Chief Plumbing Inspector	0	1	1
Chief Mechanical Inspector	0	1	1
Mechanical Inspector	0	1	1
Plans Examiner	0	6	6
Building Inspector	0	5	4
Electrical Inspector[4]	0	2	2
Administrative Officer I	0	1	1
Secretary II	0	1	1
Clerk Typist II	0	1	1
Permit Supervisor	0	1	1
Permit Specialist II	0	4	4
Permit Specialist I	0	2	2
Permit Specialist I P/T	0	1	1
Plans Custodian	0	1	1
Subtotal Building	**0**	**31**	**30**
Total Positions	**32**	**63**	**57**
Part Time Positions	0	2	2
Full Time Positions	32	61	55

[1]Positions are funded through Fund 325
[2]Positions are funded through Grants
[3]Portions of the cost of these positions is funded through the Stormwater fund
[4]Position will be deleted upon employee retirement during FY 10/11
[5]Two positions transferred to the Utilities Department but funding for 20% of one position and 50% of the other position remain in Community Development
[6]One position is transferred to the Utilities Department

This Building function was consolidated into a new Community Development Department for the FY 2009/2010 Adopted Budget

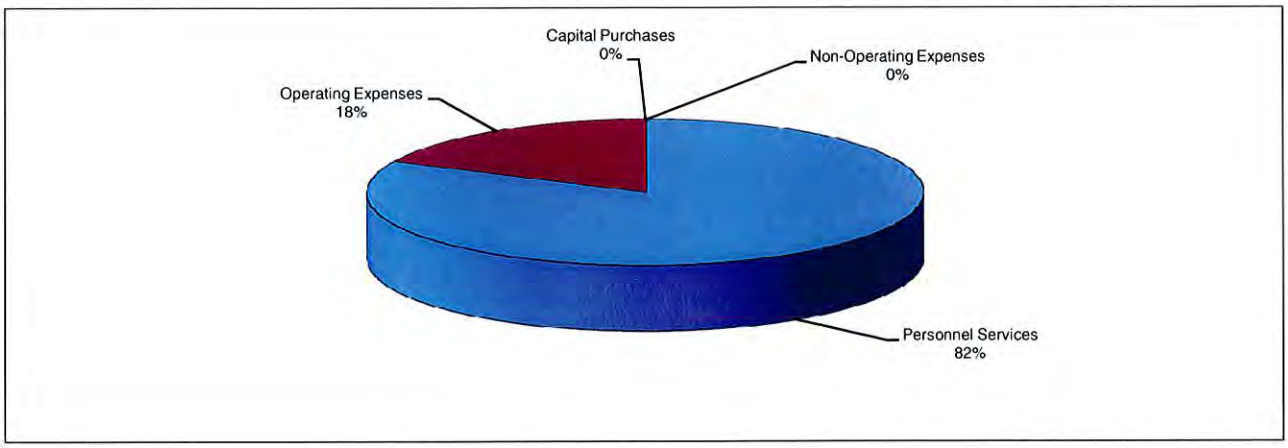
Community Development Department--Planning & Development Division

Mission
The Planning and Development Division ensures the quality of the built environment through land use planning in a proactive and responsive manner, while enhancing and maintaining the community's unique character.

Description of Programs
The Planning and Development Division is primarily responsible for functions pertaining to the development and redevelopment of available land within the City of Sunrise corporate limits and for the management of municipal construction projects. The functions can basically be divided into various responsibilities: planning and growth management, development review, zoning and land use interpretation, site-related permitting and inspections, engineering, capital projects management, grants administration, and redevelopment.

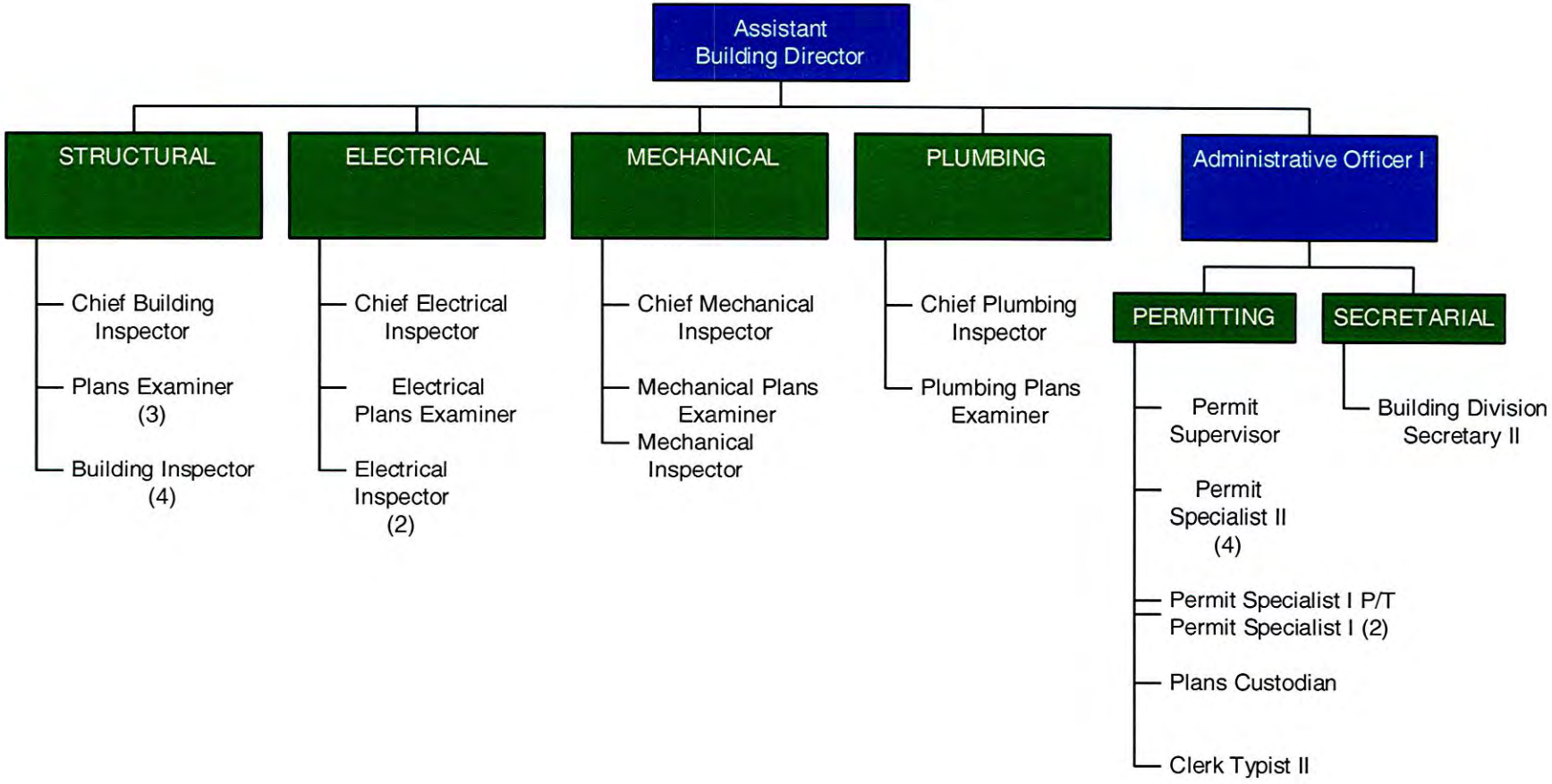
Performance Measures	FY 09 Actual	FY 10 Projected	FY 10 YTD	FY 11 Projected
Number of zoning reviews	965	865	647	900
Number of engineering plan reviews	36	40	31	44
Number of Developmental review committee (DRC) reviews	N/A	20	17	22

Financial Summary--Program Expenditures					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$2,041,496	$2,037,630	$1,746,846	(290,784)	-14.3%
Operating Expenses	176,978	461,804	380,974	(80,830)	-17.5%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	21,080	0	(21,080)	-100.0%
TOTALS	**$2,218,474**	**$2,520,514**	**$2,127,820**	**($392,694)**	**-15.6%**



		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
COMMUNITY DEVELOPMENT				
PLANNING & DEVELOPMENT DIVISION				
PERSONNEL SERVICES				
3301-515.12-01	Salaries	$1,400,384	$1,346,539	$1,101,084
3301-515.14-01	Time and a Half Overtime	1,119	2,500	2,500
3301-515.14-02	Straight-Time Overtime	1,946	3,000	3,000
3301-515.15-04	Auto Allowance	2,045	2,280	2,280
3301-515.21-01	SS and Medicare Matching	105,517	102,857	82,634
3301-515.22-01	Pension-General	297,548	337,075	338,505
3301-515.23-01	Health Insurance	203,094	215,811	198,742
3301-515.24-00	Workers' Compensation	29,843	27,568	18,101
REQUESTED APPROPRIATION		**$2,041,496**	**$2,037,630**	**$1,746,846**
OPERATING EXPENSES				
3301-515.31-30	Professional Services	$43,928	$63,300	$70,000
3301-515.34-02	Records Retention	1,288	1,200	1,200
3301-515.34-04	Temporary Services	27,936	5,275	100
3301-515.34-20	Misc. Contractual Services	0	6,830	31,830
3301-515.40-01	Travel and Per Diem	0	1,188	951
3301-515.40-02	Local Mileage	336	500	500
3301-515.41-01	Telephone	10,329	25,000	28,000
3301-515.41-05	Data Line	2,154	2,751	0
3301-515.44-02	Buildings- Rent	0	121,000	148,049
3301-515.46-10	Maint Auto Equipment	8,858	17,900	18,795
3301-515.46-11	Maint Office Equipment	511	1,560	1,500
3301-515.47-01	Printing and Binding	1,007	1,560	1,560
3301-515.47-02	Photocopying Costs	14,644	19,000	18,000
3301-515.49-54	Vehicle Replacement Funding	0	39,999	8,159
3301-515.51-01	Office Supplies	6,325	7,820	8,000
3301-515.52-01	Gas & Oil	12,135	21,300	20,000
3301-515.52-03	Uniforms	1,015	2,000	2,000
3301-515.52-90	Other Supplies & Expenses	38,365	97,705	7,686
3301-515.54-01	Subs & Memberships	4,121	8,894	7,644
3301-515.54-02	Tuition & Training	4,026	17,022	7,000
REQUESTED APPROPRIATION		**$176,978**	**$461,804**	**$380,974**
CAPITAL PURCHASES				
3301-515.64-02	Computer Equipment	$0	$17,030	$0
3301-515.64-04	Office Furniture & Equipment	0	4,050	0
REQUESTED APPROPRIATION		**$0**	**$21,080**	**$0**
TOTAL REQUESTED APPROPRIATION		**$2,218,474**	**$2,520,514**	**$2,127,820**

Community Development Department
Building Division
FY 10/11



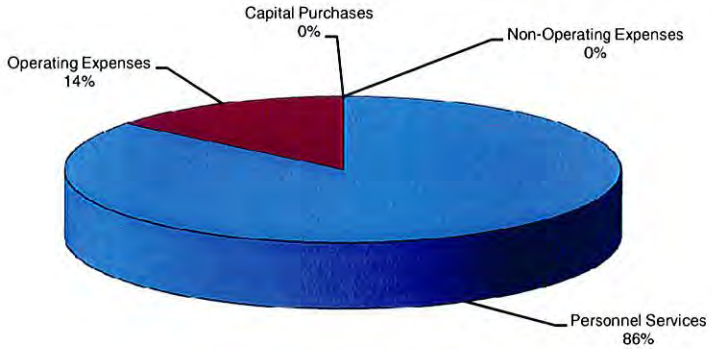
Community Development Department--Building Division

Mission
The Building Division is responsible for protecting the lives, safety, and general welfare of the residents of Sunrise through the enforcement of the Florida Building Code and all local ordinances to ensure the highest level of building code compliance

Description of Programs
The Building Division provides the following services: performs plan review for all commercial and residential construction and performs mandatory inspections for all phases of construction to ensure compliance with the Florida Building Code and all local ordinances; collects permit fees and issues permits for all new residential, commercial, and industrial construction as well as residential and commercial improvements; issues Certificates of Completion and Certificates of Occupancy; and processes building code violations before the Special magistrate.

Performance Measures	FY 09 Actual	FY 10 Projected	FY 10 YTD	FY 11 Projected
Number of permit applications issued	3,866	3,300	3,310	3,500
Percentage of building permit applications processed within 15 business days	100%	100%	100%	100%
Number of requested inspections performed	23,435	25,000	23,100	27,000
Percentage of requested inspections performed within 1 business day	100%	100%	100%	100%

Financial Summary--Program Expenditures					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$0	$2,851,195	$2,747,553	(103,642)	-3.6%
Operating Expenses	0	571,642	455,235	(116,407)	-20.4%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	33,974	0	(33,974)	-100.0%
TOTALS	**$0**	**$3,456,811**	**$3,202,788**	**($254,023)**	**-7.3%**



	ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
COMMUNITY DEVELOPMENT			
BUILDING DIVISION			
PERSONNEL SERVICES			
3308-524.12-01 Salaries	$0	$1,929,119	$1,841,814
3308-524.14-01 Time and a Half Overtime	0	6,000	1,000
3308-524.14-02 Straight-Time Overtime	0	13,500	1,500
3308-524.15-04 Auto Allowance	0	2,400	0
3308-524.21-01 SS and Medicare Matching	0	147,996	140,209
3308-524.22-01 Pension-General	0	410,050	395,645
3308-524.23-01 Health Insurance	0	274,838	298,927
3308-524.24-00 Workers' Compensation	0	67,292	68,458
REQUESTED APPROPRIATION	**$0**	**$2,851,195**	**$2,747,553**
OPERATING EXPENSES			
3308-524.31-30 Professional Services	$0	$56,000	$30,000
3308-524.34-02 Records Retention	0	4,000	4,000
3308-524.34-04 Temporary Services	0	100	100
3308-524.34-06 Demolition	0	100	100
3308-524.34-20 Misc. Contractual Services	0	22,000	22,000
3308-524.40-01 Travel and Per Diem	0	800	640
3308-524.40-02 Local Mileage	0	100	100
3308-524.41-01 Telephone	0	35,159	35,793
3308-524.41-05 Data Line	0	6,793	6,793
3308-524.43-01 Electricity	0	100	100
3308-524.43-10 Water & Wastewater	0	100	100
3308-524.44-02 Buildings-Rental	0	207,000	189,260
3308-524.46-10 Maint Auto Equipment	0	41,000	38,000
3308-524.46-11 Maint Office Equipment	0	7,920	6,833
3308-524.47-01 Printing and Binding	0	5,000	5,000
3308-524.47-02 Photocopying Costs	0	5,500	5,500
3308-524.49-33 Unsafe Structures/Demo & Maint.	0	30,000	30,000
3308-524.49-54 Vehicle Replacement Funding	0	77,835	16,114
3308-524.51-01 Office Supplies	0	5,600	5,600
3308-524.52-01 Gas & Oil	0	34,000	30,000
3308-524.52-03 Uniforms	0	5,000	5,000
3308-524.52-17 Small Equipment	0	2,000	1,750
3308-524.52-90 Other Supplies & Expenses	0	10,933	9,700
3308-524.54-01 Subs & Memberships	0	2,650	2,332
3308-524.54-04 Tuition & Training	0	4,852	3,320
3308-524.54-06 Defensive Driving	0	100	100
3308-524.54-07 Certification & Cert. Training	0	7,000	7,000
REQUESTED APPROPRIATION	**$0**	**$571,642**	**$455,235**
CAPITAL PURCHASES			
3308-524.64-02 Computer Equipment	$0	$33,974	$0
REQUESTED APPROPRIATION	**$0**	**$33,974**	**$0**
TOTAL REQUESTED APPROPRIATION	**$0**	**$3,456,811**	**$3,202,788**

Building & Code Department--Building Division

Mission
The Building Department is responsible for protecting the lives, safety, and general welfare of the residents of Sunrise through the enforcement of the Florida Building Code and all local ordinances to ensure the highest level of building code compliance

Description of Programs
The Building Department provides the following services: performs plan review for all commercial and residential construction and performs mandatory inspections for all phases of construction to ensure compliance with the Florida Building Code and all local ordinances; collects permit fees and issues permits for all new residential, commercial, and industrial construction as well as residential and commercial improvements; issues Certificates of Completion and Certificates of Occupancy; and processes building code violations before the Special magistrate.

Financial Summary--Program Expenditures

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$2,583,290	$0	$0	0	N/A
Operating Expenses	343,226	0	0	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	19,935	0	0	0	N/A
TOTALS	**$2,946,451**	**$0**	**$0**	**$0**	**N/A**

This function was consolidated into a new Community Development Department for the FY 2009/2010 Adopted Budget

Building & Code Department--Building Division

Position Summary			
Position Title	**Amended FY 2008/2009**	**Amended FY 2009/2010**	**Adopted FY 2010/2011**
Building Director	1	0	0
Assistant Building Director	1	0	0
Chief Building Inspector	1	0	0
Chief Electrical Inspector	1	0	0
Chief Plumbing Inspector	1	0	0
Chief Mechanical Inspector	1	0	0
Mechanical Inspector	1	0	0
Electrical Plan Examiner P/T	1	0	0
Structural Inspector P/T	0	0	0
Plans Examiner	6	0	0
Building Inspector	5	0	0
Electrical Inspector	2	0	0
Plumbing Inspector	1	0	0
Administrative Officer I	1	0	0
Secretary II	1	0	0
Clerk Typist II	1	0	0
Permit Supervisor	1	0	0
Permit Specialist II	4	0	0
Permit Specialist I	4	0	0
Permit Specialist I P/T	0	0	0
Plans Custodian	1	0	0
Total Positions	**35**	**0**	**0**
Part Time Positions	1	0	0
Full Time Positions	34	0	0

This function was consolidated into a new Community Development Department for the FY 2009/2010 Adopted Budget

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
BUILDING				
PERSONNEL SERVICES				
3401-524.12-01	Salaries	$1,796,555	$0	$0
3401-524.14-01	Time and a Half Overtime	6,262	0	0
3401-524.14-02	Straight-Time Overtime	17,499	0	0
3401-524.21-01	SS and Medicare Matching	132,957	0	0
3401-524.22-01	Pension-General	326,020	0	0
3401-524.23-01	Health Insurance	225,411	0	0
3401-524.24-00	Workers' Compensation	78,586	0	0
REQUESTED APPROPRIATION		**$2,583,290**	**$0**	**$0**
OPERATING EXPENSES				
3401-524.31-30	Professional Services	$1,650	$0	$0
3401-524.34-02	Records Retention	5,500	0	0
3401-524.34-20	Misc. Contractual Services	28,828	0	0
3401-524.41-01	Telephone	32,143	0	0
3401-524.41-05	Data Line	5,307	0	0
3401-524.43-01	Electricity	2,480	0	0
3401-524.44-02	Buildings-Rental	160,060	0	0
3401-524.46-10	Maint Auto Equipment	32,846	0	0
3401-524.46-11	Maint Office Equipment	6,828	0	0
3401-524.47-01	Printing and Binding	4,577	0	0
3401-524.47-02	Photocopying Costs	5,364	0	0
3401-524.51-01	Office Supplies	3,302	0	0
3401-524.52-01	Gas & Oil	29,548	0	0
3401-524.52-03	Uniforms	4,557	0	0
3401-524.52-17	Small Equipment	11	0	0
3401-524.52-90	Other Supplies & Expenses	12,772	0	0
3401-524.54-01	Subs & Memberships	2,487	0	0
3401-524.54-04	Tuition & Training	850	0	0
3401-524.54-07	Certification & Cert. Training	4,116	0	0
REQUESTED APPROPRIATION		**$343,226**	**$0**	**$0**
CAPITAL PURCHASES				
3401-524.64-02	Computer Equipment	$18,284	$0	$0
3401-524.64-04	Office Furniture & Equipt.	1,651	0	0
REQUESTED APPROPRIATION		**$19,935**	**$0**	**$0**
TOTAL REQUESTED APPROPRIATION		**$2,946,451**	**$0**	**$0**

Building Department--Code Enforcement Division

Mission
Code Enforcement preserves the public's health and safety and protects property values through the enforcement of City Codes to maintain community standards and appearance.

Description of Programs
Code Enforcement provides the following services: issues Business Tax Receipts (Occupational Licenses) in accordance with Chapter 11 of the City Code and conducts inspections of businesses for proper licensing; inspects and monitors commercial properties for compliance with sanitation, sign, landscaping and City codes; inspects and monitors all other properties for compliance with City codes; investigates complaints and secures correction of violations by property owners; presents cases to the Code Enforcement Special Magistrate for disposition; and issues permits for special events within the City.

Financial Summary--Program Expenditures

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$836,003	$0	$0	0	N/A
Operating Expenses	262,725	0	0	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	20,148	0	0	0	N/A
TOTALS	**$1,118,876**	**$0**	**$0**	**$0**	**N/A**

The Code Enforcement function was transferred to the Police Department in the Adopted FY 2009/2010 Budget

Building Department--Code Enforcement Division

Position Summary

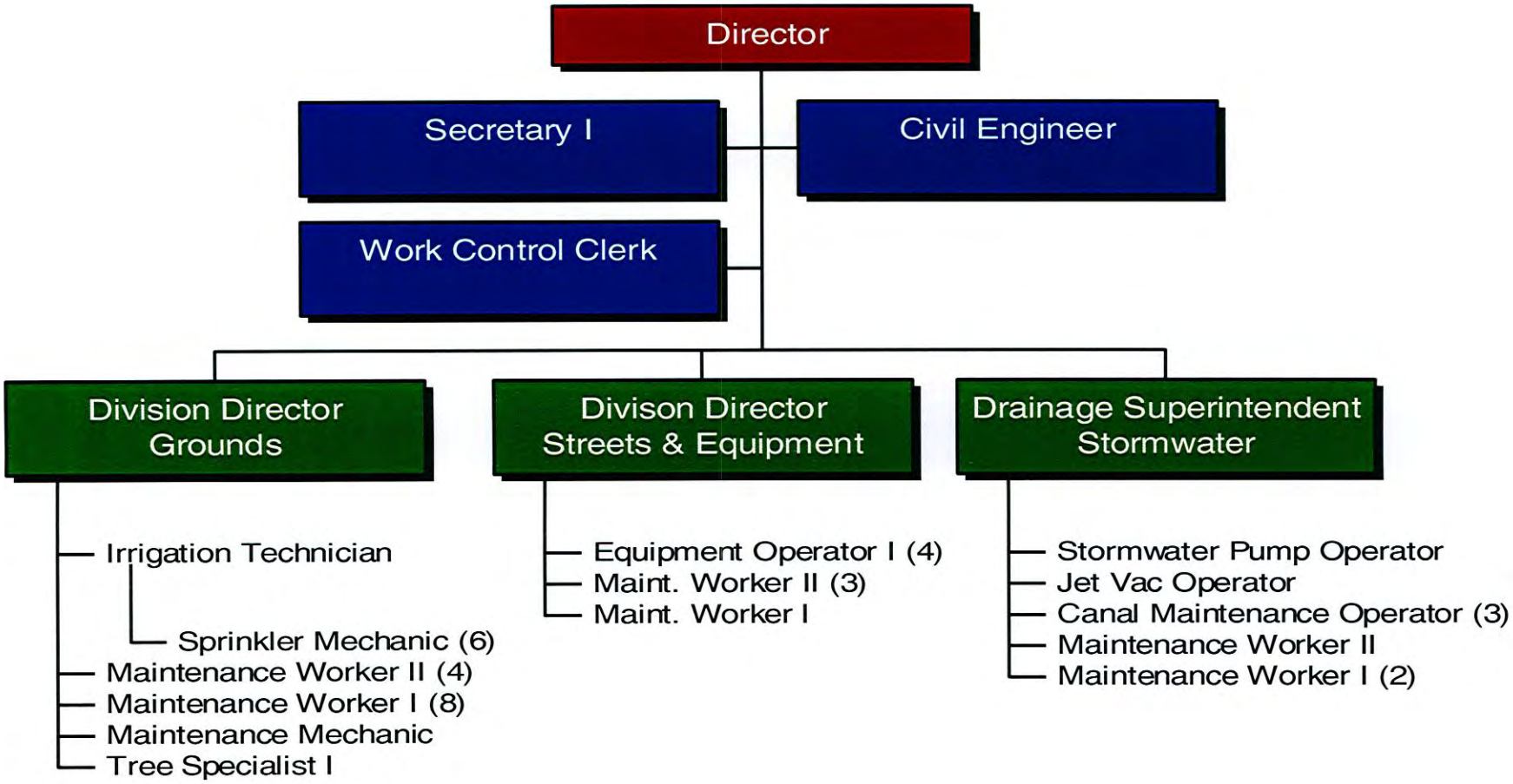
Position Title	Amended FY 2008/2009	Amended FY 2009/2010	Adopted FY 2010/2011
Code Enforcement Manager	1	0	0
Code Enforcement Coordinator	1	0	0
Code Enforcement Field Supervisor	0	0	0
Code Enforcement Officer[1]	5	0	0
Code Enforcement Officer (Solid Waste)	1	0	0
Code Enforcement Officer (Landscaping)	3	0	0
Secretary I	1	0	0
Clerk Typist II	2	0	0
Code Enforcement Officer P/T	1	0	0
Occupational License Specialist	1	0	0
Total Positions	**16**	**0**	**0**
Part Time Positions	1	0	0
Full Time Positions	15	0	0

[1]One position is funded through the CDBG Program in Fund 155

The Code Enforcement function was transferred to the Police Department in the Adopted FY 2009/2010 Budget

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
CODE ENFORCEMENT				
PERSONNEL SERVICES				
3402-524.12-01	Salaries	$555,583	$0	$0
3402-524.14-01	Time and a Half Overtime	115	0	0
3402-524.14-02	Straight-Time Overtime	846	0	0
3402-524.21-01	SS and Medicare Matching	40,004	0	0
3402-524.22-01	Pension-General	105,794	0	0
3402-524.23-01	Health Insurance	112,895	0	0
3402-524.24-00	Workers' Compensation	20,766	0	0
REQUESTED APPROPRIATION		**$836,003**	**$0**	**$0**
OPERATING EXPENSES				
3402-524.31-30	Professional Services	$8,000	$0	$0
3402-524.40-02	Local Mileage	21	0	0
3402-524.41-01	Telephone	17,543	0	0
3402-524.41-05	Data Line	5,307	0	0
3402-524.43-01	Electricity	1,335	0	0
3402-524.44-02	Buildings- Rental	86,186	0	0
3402-524.46-10	Maint Auto Equipment	8,443	0	0
3402-524.46-11	Maint Office Equipment	615	0	0
3402-524.47-01	Printing and Binding	2,991	0	0
3402-524.47-02	Photocopying Costs	3,156	0	0
3402-524.49-20	Title Searches	0	0	0
3402-524.49-21	Liens/Cleanup	101,192	0	0
3402-524.51-01	Office Supplies	3,823	0	0
3402-524.52-01	Gas & Oil	14,897	0	0
3402-524.52-03	Uniforms	1,716	0	0
3402-524.52-90	Other Supplies & Expenses	6,850	0	0
3402-524.54-01	Subs & Memberships	650	0	0
REQUESTED APPROPRIATION		**$262,725**	**$0**	**$0**
CAPITAL PURCHASES				
3402-524.64-02	Computer Equipment	$20,148	$0	$0
REQUESTED APPROPRIATION		**$20,148**	**$0**	**$0**
TOTAL REQUESTED APPROPRIATION		**$1,118,876**	**$0**	**$0**

PUBLIC WORKS
FY10/11



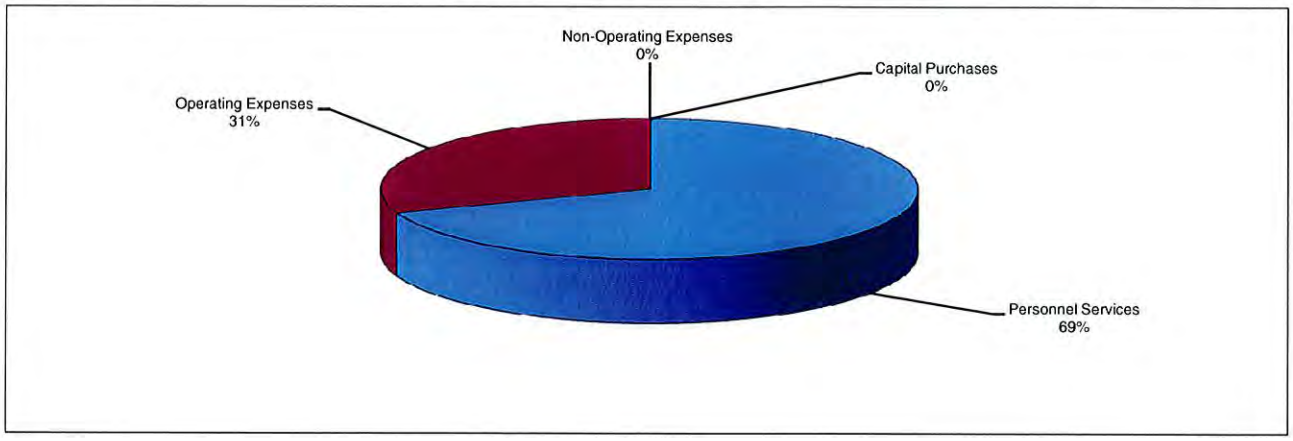
Public Works

Mission
The Public Works Department enhances the quality of life for residents and visitors through the maintenance of the City's streets, roadways, medians, swales, and City-owned property.

Description of Programs
The Department enables the movement of people and goods within the City by constructing, maintaining and repairing public streets, driveways, sidewalks and parking areas; prevents flooding by maintaining a system of canals, reservoirs, pumping stations and related drainage appurtenances; and beautifies public areas by designing, constructing and maintaining municipally owned medians, swales, and other open and landscaped City properties and selected recreation areas.

Performance Measures	FY 09 Actual	FY 10 Projected	FY 10 YTD	FY 11 Projected
Number of potholes reported externally	197	200	278	200
Number of potholes reported internally	40	35	38	30
Percentage of potholes repaired within 2 business days	100%	100%	100%	100%
Percentage of graffiti cleaned within 2 business days	100%	100%	100%	100%

Financial Summary--Program Expenditures					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$1,666,809	$2,068,225	$2,115,709	47,484	2.3%
Operating Expenses	562,917	871,771	934,314	62,543	7.2%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	4,500	0	(4,500)	-100.0%
TOTALS	**$2,229,726**	**$2,944,496**	**$3,050,023**	**$105,527**	**3.6%**



Public Works

Position Summary

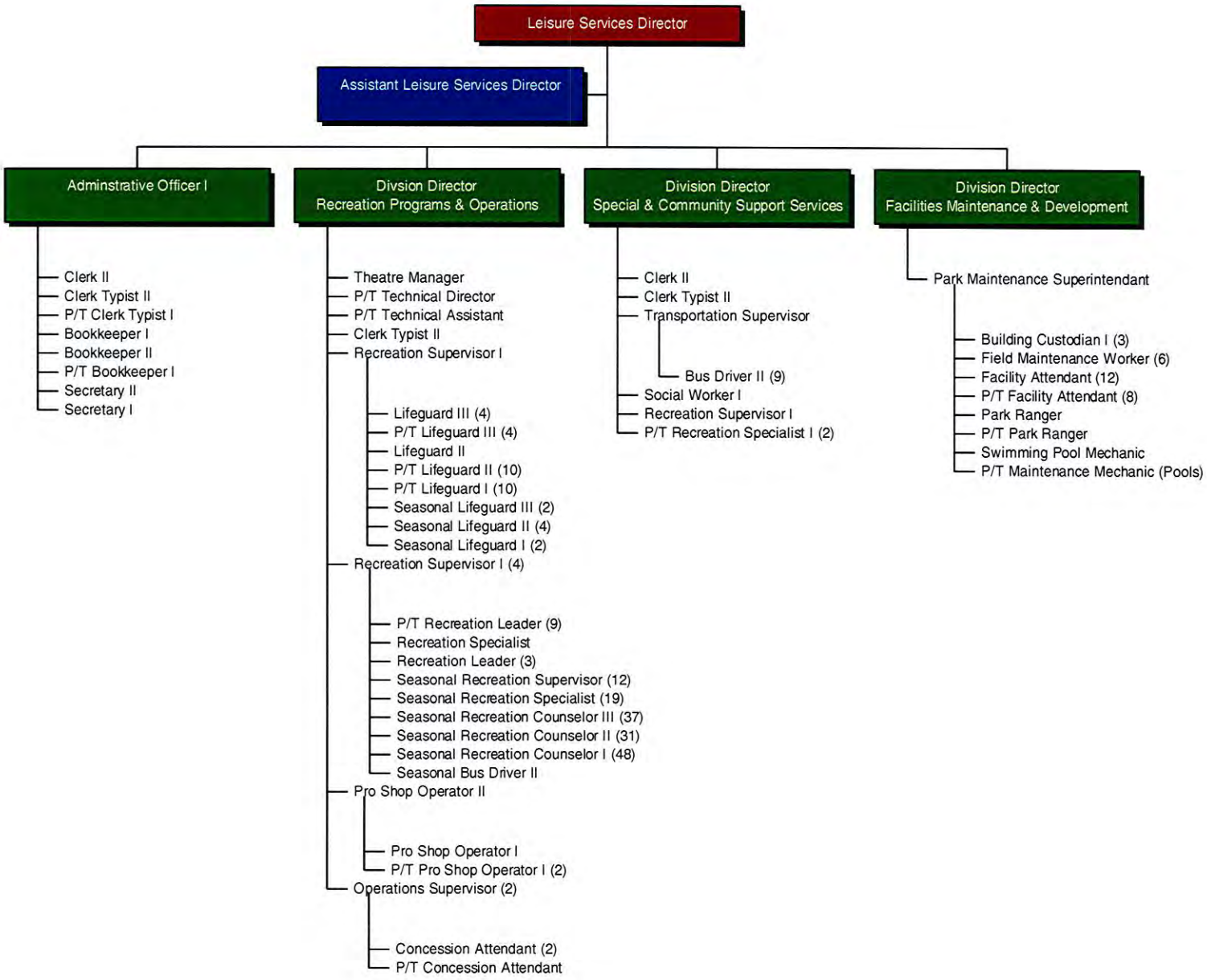
Position Title	Amended FY 2008/2009	Amended FY 2009/2010	Adopted FY 2010/2011
Public Works Director	1	1	1
Public Works Division Director	2	2	2
Civil Engineer[1]	1	1	1
Secretary I	1	1	1
Irrigation Technician	1	1	1
Sprinkler Mechanic[2]	3	6	6
Maintenance Mechanic	1	1	1
Equipment Operator I	4	4	4
Tree Specialist I	1	1	1
Maintenance Worker II	8	8	7
Maintenance Worker I	10	9	9
Work Control Clerk	1	1	1
Total Positions	**34**	**36**	**35**

[1]Position is funded 25% from the Fuel and Roadway fund and 50% from the Stormwater fund
[2]Three positions transferred from the Leisure Services Department in FY 09/10

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
PUBLIC WORKS				
PERSONNEL SERVICES				
3501-539.12-01	Salaries	$1,114,859	$1,356,555	$1,345,895
3501-539.14-01	Time and a Half Overtime	2,428	3,000	3,000
3501-539.14-02	Straight-Time Overtime	1,505	3,000	3,000
3501-539.15-04	Auto Allowance	392	1,680	1,680
3501-539.21-01	SS and Medicare Matching	81,061	104,255	107,733
3501-539.22-01	Pension-General	193,931	270,984	305,115
3501-539.23-01	Health Insurance	208,664	265,029	286,839
3501-539.24-00	Workers' Compensation	63,969	63,722	62,447
REQUESTED APPROPRIATION		**$1,666,809**	**$2,068,225**	**$2,115,709**
OPERATING EXPENSES				
3501-539.31-30	Professional Services	$0	$100	$20,000
3501-539.34-02	Records Retention	0	50	50
3501-539.34-04	Temporary Services	0	50	50
3501-539.34-20	Misc. Contractual Services	0	20,100	12,435
3501-539.34-21	Grounds Maintenance	342,776	485,486	576,486
3501-539.34-22	Tree Maint. Contractual Service	22,181	22,210	22,210
3501-539.40-01	Travel and Per Diem	0	550	440
3501-539.40-02	Local Mileage	0	100	100
3501-539.41-01	Telephone	12,376	16,500	16,500
3501-539.43-01	Electricity	30,436	33,900	33,900
3501-539.43-10	Water & Wastewater	41,234	54,161	54,161
3501-539.43-15	Stormwater	269	377	377
3501-539.44-09	Rentals-Other	0	1,500	1,500
3501-539.46-10	Maint Auto Equipment	13,218	29,000	25,000
3501-539.46-11	Maint Office Equipment	203	200	200
3501-539.46-13	Maint Communication Equip	1,775	2,800	2,800
3501-539.46-29	Maint Other Equipment	3,260	7,500	7,000
3501-539.46-40	Maint Buildings	1,508	15,000	15,000
3501-539.46-51	Maint Drainage Pumps	0	5,000	5,000
3501-539.47-01	Printing and Binding	102	215	215
3501-539.47-02	Photocopying Costs	413	800	800
3501-539.49-08	Permits & Licenses	500	1,200	1,200
3501-539.49-54	Vehicle Replacement Funding	0	19,000	5,445
3501-539.51-01	Office Supplies	718	1,000	1,000
3501-539.52-01	Gas & Oil	59,590	104,000	80,000
3501-539.52-03	Uniforms	6,232	8,332	10,000
3501-539.52-13	Irigation Supplies	0	19,000	19,000
3501-539.52-17	Small Equipment	990	5,500	5,500

	ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
PUBLIC WORKS - CONTINUED			
OPERATING EXPENSES			
3501-539.52-90 Other Supplies & Expenses	$23,484	$14,300	$14,300
3501-539.54-01 Subs & Memberships	747	1,630	1,435
3501-539.54-02 Tuition & Training	905	2,210	2,210
REQUESTED APPROPRIATION	**$562,917**	**$871,771**	**$934,314**
CAPITAL PURCHASES			
3501-539.64-01 Heavy Machinery & Equipment	$0	$4,500	$0
REQUESTED APPROPRIATION	**$0**	**$4,500**	**$0**
TOTAL REQUESTED APPROPRIATION	**$2,229,726**	**$2,944,496**	**$3,050,023**

LEISURE SERVICES DEPARTMENT



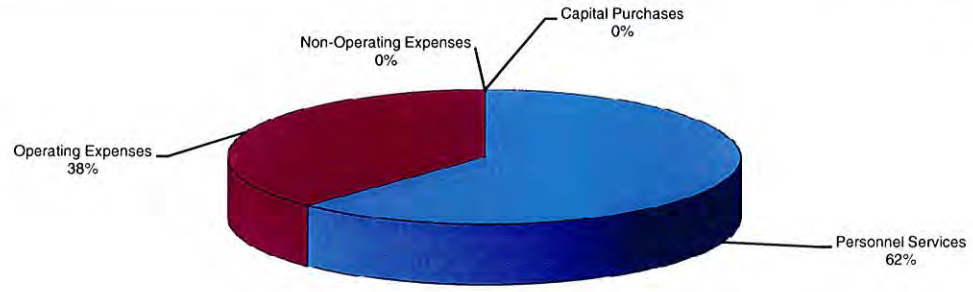
Leisure Services Department

Mission
The Leisure Services Department provides safe, diverse, quality, affordable programs to youth, adult, and senior Sunrise residents.

Description of Programs
The Leisure Services Department is responsible for planning, creating, promoting, organizing and administering quality recreational, social and transportation services. This includes providing for the security and grounds maintenance of the City's parks and providing recreational activities. Effective and innovative services and programs are offered in order to supplement basic human needs and to provide leisure time choices for people of all ages and socio-economic strata.

Performance Measures	FY 09 Actual	FY 10 Projected	FY 10 YTD	FY 11 Projected
Number of swimming lessons offered	7,456	8,240	4551*	4000*
Number of participants enrolled in recreation programs	10,578	9,500	3,863	10,000
Number of children enrolled in summer camp	864	1,000	830	850
Number of senior recreational and educational programs participants	9,237	22,700	19,647	29,500

Financial Summary--Program Expenditures					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$6,399,596	$6,653,948	$6,589,178	(64,770)	-1.0%
Operating Expenses	4,198,111	4,121,540	4,032,906	(88,634)	-2.2%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	388,768	369,091	0	(369,091)	-100.0%
TOTALS	**$10,986,475**	**$11,144,579**	**$10,622,084**	**($522,495)**	**-4.7%**



* The main pool at the Civic Center is closed for reconstruction

Leisure Services Department

Position Summary			
Position Title	**Amended FY 2008/2009**	**Amended FY 2009/2010**	**Adopted FY 2010/2011**
Administration			
Leisure Services Director	1	1	1
Leisure Services Assistant Director	1	1	1
Administrative Officer I	1	1	1
Secretary II	1	1	1
Secretary I	1	1	1
Clerk II	1	1	1
Clerk Typist II	2	2	2
Bookkeeper I	2	2	1
Bookkeeper I P/T	0	0	1
Public Information Officer	1	0	0
Marketing & Communications Director	1	0	0
Bookkeeper II	1	1	1
Total Administration	**13**	**11**	**11**
Facility Maintenance			
Park Maintenance Superintendent	1	1	1
Division Director	1	1	1
Field Supervisor	1	1	0
Building Custodian I	4	3	3
Facility Attendant	12	12	12
Facility Attendant (P/T)	14	8	8
Sprinkler Mechanic	2	0	0
Field Maintenance Worker	6	6	6
Field Maintenance Worker (P/T)	1	0	0
Park Ranger	1	1	1
Park Ranger (P/T)	1	1	1
Maintenance Mechanic	3	0	0
Swimming Pool Mechanic	1	1	1
Maintenance Mechanic/Pool (P/T)	0	1	1
Maintenance Mechanic (P/T)	1	0	0
Total Facility Maintenance	**49**	**36**	**35**
Special and Community Support Services			
Division Director	1	1	1
Recreation Supervisor I	1	1	1
Recreation Specialist I (P/T)	2	2	2
Transportation Supervisor	1	1	1
Bus Driver II[1]	11	11	9
Bus Driver I	2	0	0
Social Worker I	1	1	1
Clerk Typist II	1	1	1
Clerk II	1	1	1
Total Special and Community Support Svcs	**21**	**19**	**17**

Leisure Services Department

Position Summary

Position Title	Amended FY 2008/2009	Amended FY 2009/2010	Adopted FY 2010/2011
Recreation Programs and Operations			
Division Director	1	1	1
Lifeguard III	4	4	4
Lifeguard II	1	1	1
Lifeguard III (P/T)	4	4	4
Lifeguard II (P/T)	10	10	10
Lifeguard I (P/T)	10	10	10
Pro Shop Operator II	1	1	1
Pro Shop Operator I	1	1	1
Pro Shop Operator I (P/T)	2	2	2
Clerk Typist I (P/T)	1	1	1
Theater Manager	1	1	1
Technical Director (P/T)	1	1	1
Technical Assistant (P/T)	1	1	1
Operations Supervisor	2	2	2
Recreation Supervisor I	5	5	5
Recreation Leader	3	3	3
Recreation Leader (P/T)	10	10	9
Concession Attendant	2	2	2
Concession Attendant (P/T)	1	1	1
Recreation Specialist	1	1	1
Total Recreation Programs and Operations	**62**	**62**	**61**
Seasonal Positions			
Seasonal Lifeguard III (S)	2	2	2
Seasonal Lifeguard II (S)	4	4	4
Seasonal Lifeguard I (S)	2	2	2
Seasonal Recreation Supervisor (S)	12	12	12
Seasonal Recreation Specialist (S)	19	19	19
Seasonal Recreation Counselor III (S)	37	37	37
Seasonal Recreation Counselor II (S)	31	31	31
Seasonal Recreation Counselor I (S)	48	48	48
Seasonal Bus Driver II (S)	1	1	1
Total Seasonal Positions	**156**	**156**	**156**
Full Time Positions	**86**	**76**	**72**
Part Time Positions	**59**	**52**	**52**
Seasonal Positions	**156**	**156**	**156**
Total Positions	**301**	**284**	**280**

[1]One position is funded through CDBG Fund 155

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
LEISURE SERVICES				
PERSONNEL SERVICES				
3601-572.12-01	Salaries	$4,449,922	$4,558,785	$4,476,086
3601-572.14-01	Time and a Half Overtime	58,361	45,450	48,950
3601-572.14-02	Straight-Time Overtime	100,487	55,995	55,995
3601-572.15-04	Auto Allowance	2,406	2,400	2,400
3601-572.21-01	SS & Medicare Matching	351,212	361,550	347,744
3601-572.22-01	Pension-General	701,305	829,983	823,314
3601-572.23-01	Health Insurance	511,230	554,954	637,142
3601-572.24-00	Workers' Compensation	224,673	244,831	197,547
REQUESTED APPROPRIATION		**$6,399,596**	**$6,653,948**	**$6,589,178**
OPERATING EXPENSES				
3601-572.31-30	Professional Services	$16,150	$93,950	$100
3601-572.34-02	Records Retention	79	200	200
3601-572.34-04	Temporary Services	114,965	100	100
3601-572.34-20	Misc. Contractual Services	575,488	541,975	540,000
3601-572.34-23	Cont.Serv. Tree Trimming & Fertliz	41,586	42,800	57,800
3601-572.40-01	Travel and Per Diem	852	500	400
3601-572.40-02	Local Mileage	121	700	200
3601-572.41-01	Telephone	61,162	82,500	82,500
3601-572.41-05	Data Line	1,108	5,764	5,812
3601-572.43-01	Electricity	809,456	870,878	870,878
3601-572.43-10	Water & Wastewater	206,153	300,000	275,000
3601-572.43-15	Stormwater	32,619	50,997	50,997
3601-572.44-02	Building - Rental	82,378	84,865	86,900
3601-572.44-09	Rentals-Other	129,151	128,802	119,000
3601-572.45-07	Special Events Insurance	6,324	8,000	8,000
3601-572.46-10	Maint Auto Equipment	142,565	184,000	175,000
3601-572.46-11	Maint Office Equipment	148	300	150
3601-572.46-13	Maint Communication Equip	3,396	4,000	4,000
3601-572.46-14	Maint Grounds/ Equipment	44,948	35,000	35,000
3601-572.46-17	Maint Pool Equipment	41,774	35,200	30,000
3601-572.46-29	Maint Other Equipment	8,306	10,000	8,000
3601-572.46-31	Maint Sports Facilities	41,221	61,936	65,000
3601-572.46-32	Maint Tennis Courts	63,281	63,000	69,000
3601-572.46-40	Maint Buildings	88,572	110,000	100,000
3601-572.47-01	Printing and Binding	64,414	60,000	60,000
3601-572.47-02	Photocopying Costs	8,195	9,000	8,000
3601-572.48-01	Public Relations	122,626	0	0
3601-572.48-03	Advertising	3,300	4,000	3,000
3601-572.49-09	Registrations	20,526	15,500	15,000

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
LEISURE SERVICES - CONTINUED				
OPERATING EXPENSES				
3601-572.49-10	Officials & Umpires	$85,045	$100,000	$100,000
3601-572.49-11	Special Rec Programs	59,516	69,000	69,000
3601-572.49-12	Other Rec Programs	223,128	216,500	190,000
3601-572.49-13	Entertainment	105,382	157,500	146,000
3601-572.49-16	Senior Programs/Trips	39,098	65,000	75,000
3601-572.49-17	Concessions	25,515	37,000	37,000
3601-572.49-19	Field Trips	57,208	83,500	80,000
3601-572.49-26	Credit Card Discount	14,217	9,600	6,600
3601-572.49-54	Vehicle Replacement Funding	0	62,667	217,305
3601-572.49-56	Cultural Festivals	0	4,937	6,000
3601-572.49-58	Tennis Tournament	0	36,000	36,000
3601-572.51-01	Office Supplies	10,370	8,000	8,000
3601-572.52-01	Gas & Oil	79,372	128,000	100,000
3601-572.52-02	Chemicals	99,983	115,000	116,000
3601-572.52-03	Uniforms	16,641	12,144	12,144
3601-572.52-12	Custodial Supplies	60,040	52,000	54,000
3601-572.52-13	Irrigation	18,964	0	0
3601-572.52-15	Lighting/Electrical Supplies	18,123	15,000	10,000
3601-572.52-17	Small Equipment	13,746	51,750	15,000
3601-572.52-90	Other Supplies & Expenses	59,003	43,000	35,000
3601-572.54-01	Subs & Memberships	3,379	2,475	1,320
3601-572.54-02	Tuition & Training	5,117	8,000	8,000
3601-572.81-17	Library Contribution	472,900	0	0
3601-572.82-56	After School Program	0	40,000	40,000
3601-572.83-01	Thanksgiving Baskets	500	500	500
REQUESTED APPROPRIATION		**$4,198,111**	**$4,121,540**	**$4,032,906**
CAPITAL PURCHASES				
3601-572.62-03	Building Improvements	$0	$155,909	$0
3601-572.63-01	Improvements Not Buildings	139,309	123,910	0
3601-572.63-36	Tennis Club Capital	7,397	0	0
3601-572.64-01	Heavy Machinery & Equipment	74,531	64,672	0
3601-572.64-02	Computer Equipment	15,272	24,600	0
3601-572.64-05	Motor Vehicles	152,259	0	0
REQUESTED APPROPRIATION		**$388,768**	**$369,091**	**$0**
TOTAL REQUESTED APPROPRIATION		**$10,986,475**	**$11,144,579**	**$10,622,084**

PROGRAM BUDGETING

New program-based budgets have been prepared for the City's three largest General Fund Departments: Police, Fire Rescue, and Leisure Services. The purpose of program-based budgets is to help the reader understand the true cost of various programs offered by the City. Program-based budgets provide better information on City functions and services than the traditional line-item budgets. Additionally, specific performance measures have been developed and are included with the various programs to provide insight into program performance and costs. Fiscal Year 2010/2011 marks the City's second year of program-based budgeting. The City's goal is to implement program-based budgets for the remaining General Fund departments in the Fiscal Year 2011/2012 budget.

Leisure Services Department
Administration Division

ADMINISTRATION

Definition/Description of Program
The purpose of this program is to handle the daily operations of the Department,including purchasing, payroll, facility reservations, accounts payable, accounts receivable. They also provide clerical support to the Recreation Division, Senior Center, as well as to the Facility Maintenance Division.

Program Expenditures--Cost to Continue at Current Levels

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$0	$1,105,736	$968,292	($137,444)	-12.4%
Operating Expenses	0	475,530	623,309	147,779	31.1%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	6,600	0	(6,600)	-100.0%
TOTALS	**$0**	**$1,587,866**	**$1,591,601**	**$3,735**	**0.2%**

Program Revenue

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Civic Center Contract Fees	$0	$50,000	$35,000	($15,000)	-30.0%
Donations	0	5,000	15,000	10,000	200.0%
Sponsorships	0	14,000	12,500	(1,500)	-10.7%
Spec. Events Vendor's Fees	0	12,075	12,500	425	3.5%
General Fund	0	1,506,791	1,516,601	9,810	0.7%
TOTALS	**$0**	**$1,587,866**	**$1,591,601**	**$3,735**	**0.2%**

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
# of customers served @ front desk	21,090	14,775	15,000	1.5%
# of phone calls received	38,480	45,655	46,000	0.8%

*Hours of Operation are 9:00 a.m. - 5:30 p.m.

Leisure Services Department
Administration Division

ADMINISTRATION

Position Summary			
Position Title	**Actual FY 2009**	**Amended FY 2010**	**Adopted FY 2011**
LEISURE SERVICES DIRECTOR	N/A	1	1
LEISURE SERVICES ASST. DIRECTOR	N/A	1	1
ADMINISTRATIVE OFFICER I	N/A	1	1
SECRETARY II	N/A	1	1
SECRETARY I	N/A	1	1
CLERK II	N/A	1	1
CLERK TYPIST II	N/A	2	2
BOOKKEEPER I	N/A	2	1
BOOKKEEPER II	N/A	1	1
BOOKKEEPER I P/T	N/A	0	1
Total Program Positions	N/A	**11**	**11**
Full Time Positions	**N/A**	**11**	**10**
Part Time Positions	**N/A**	**N/A**	**1**

Leisure Services Department
Facilities Maintenance & Operations Division

FACILITIES MAINTENANCE

Definition/Description of Program
The Facilities Maintenance & Operations Division oversees the maintenance and operations of the Department's numerous parks, facilities and pools, providing a safe, healthy and comfortable environment for all visitors.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$0	$1,787,671	$1,737,947	($49,724)	-2.8%
Operating Expenses	0	2,181,145	2,145,737	(35,408)	-1.6%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	110,000	0	(110,000)	-100.0%
TOTALS	**$0**	**$4,078,816**	**$3,883,684**	**($195,132)**	**-4.8%**

Program Revenue					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Grounds/Landscape Maint.	$0	$55,290	$77,872	$22,582	40.8%
Pavilion Rentals	0	25,000	25,000	0	0.0%
School Board	0	18,785	19,255	470	2.5%
Recreation Center Fees	0	75,000	85,000	10,000	13.3%
General Fund	0	3,904,741	3,676,557	(228,184)	-5.8%
TOTALS	**$0**	**$4,078,816**	**$3,883,684**	**($195,132)**	**-4.8%**

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
# of parks and facilities maintained	26	26	26	0.0%
Number of developed park and facilities acreage	242	242	242	0.1%

Leisure Services Department
Facilities Maintenance Division

FACILITIES MAINTENANCE

Position Summary			
Position Title	**Actual FY 2009**	**Amended FY 2010**	**Adopted FY 2011**
PARK MAINTENANCE SUPERINTENDENT	N/A	1	1
DIVISION DIRECTOR	N/A	1	1
OPERATIONS SUPERVISOR	N/A	2	2
BUILDING CUSTODIAN I	N/A	3	3
FACILITY ATTENDANT	N/A	12	12
FACILITY ATTENDANT P/T	N/A	8	8
FIELD MAINTENANCE WORKER	N/A	6	6
PARK RANGER	N/A	1	1
PARK RANGER P/T	N/A	1	1
SWIMMING POOL MECHANIC	N/A	1	1
MAINTENANCE MECHANIC/POOL P/T	N/A	1	1
FIELD SUPERVISOR	N/A	1	0
Total Program Positions	**N/A**	**38**	**37**
Full Time Positions	**N/A**	**28**	**27**
Part Time Positions	**N/A**	**10**	**10**

Leisure Services Department
Special & Community Support Services Division

SENIOR SERVICES

Definition/Description of Program
The purpose of this program is to provide supportive social services to residents and senior citizens, as well as specialized recreational programs for senior citizens. The Senior Center provides a place where the senior community can meet together, where they can pursue mutual interests, receive health and educational services and participate in social and recreational activities. These programs serve to enhance their dignity, support their independence and encourage their continued involvement in and with the community.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$0	$441,988	$445,900	$3,912	0.9%
Operating Expenses	0	85,825	95,475	9,650	11.2%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	14,000	0	(14,000)	-100.0%
TOTALS	**$0**	**$541,813**	**$541,375**	**($438)**	**-0.1%**

Program Revenue					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Senior Trips/Programs	$0	$38,000	$35,000	($3,000)	-7.9%
General Fund	0	503,813	506,375	2,562	0.5%
TOTALS	**$0**	**$541,813**	**$541,375**	**($438)**	**-0.1%**

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
# of senior recreational programs	72	73	73	0.0%
# of program participants	22,700	29,469	29,500	0.1%
# of senior trips	41	48	48	0.0%
# of senior participants	1,167	1,428	1,450	1.5%

Leisure Services Department
Special & Community Support Services Division

SENIOR SERVICES

Position Summary			
Position Title	**Actual FY 2009**	**Amended FY 2010**	**Adopted FY 2011**
DIVISION DIRECTOR	N/A	1	1
RECREATION SUPERVISOR I	N/A	1	1
SOCIAL WORKER I	N/A	1	1
CLERK TYPIST II	N/A	1	1
CLERK II	N/A	1	1
Total Program Positions	**N/A**	**5**	**5**
Full Time Positions	**N/A**	**5**	**5**

Leisure Services Department
Special & Community Support Services Division

TRANSPORTATION

Definition/Description of Program
The purpose of this program is to provide low-cost mini-bus and medical transportation services to the residents. Mini-buses operate on a regular schedule, picking up passengers in residential areas and transporting them to and from a variety of destinations. Medical transportation is offered to eligible residents. This program also provides limited transportation service to the Recreation Division for Kids Days Off, Mini-Camps, as well as Summer Camp.

Program Expenditures--Cost to Continue at Current Levels

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$0	$626,531	$576,251	($50,280)	-8.0%
Operating Expenses	0	87,770	70,770	(17,000)	-19.4%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	**$0**	**$714,301**	**$647,021**	**($67,280)**	**-9.4%**

Program Revenue

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Bus Fares	$0	$18,000	$17,500	($500)	-2.8%
General Fund	0	696,301	629,521	(66,780)	-9.6%
TOTALS	**$0**	**$714,301**	**$647,021**	**($67,280)**	**-9.4%**

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
# of Riders (one-way bus trips)	53,741	47,462	47,500	0.1%
# of Bus Riders/hr.	7.00	6.43	6.60	2.6%

Leisure Services Department
Speical & Community Support Services Divison

TRANSPORTATION

Position Summary			
Position Title	**Actual FY 2009**	**Amended FY 2010**	**Adopted FY 2011**
TRANSPORTATION SUPERVISOR	N/A	1	1
BUS DRIVER II	N/A	11	9
BUS DRIVER II-SEASONAL	N/A	1	1
Total Program Positions	**N/A**	**13**	**10**
Full Time Positions	**N/A**	**12**	**9**
Seasonal Positions	**N/A**	**1**	**1**

Leisure Services Department
Recreation Division

ATHLETICS

Definition/Description of Program
The purpose of the Youth Athletic program is to provide a variety of quality sports programs for the youth in our community so they can have a well-organized, affordable sports experience. Our Youth Athletic programs teach fundamentals of sports, good sportsmanship and allow children to have fun through athletic competition.

Program Expenditures--Cost to Continue at Current Levels

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$0	$158,571	$145,227	($13,344)	-8.4%
Operating Expenses	0	343,990	267,989	(76,001)	-22.1%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	18,000	0	(18,000)	-100.0%
TOTALS	**$0**	**$520,561**	**$413,216**	**($107,345)**	**-20.6%**

Program Revenue

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Sports Programs	$0	$188,575	$180,000	($8,575)	-4.5%
General Fund	0	331,986	233,216	(98,770)	-29.8%
TOTALS	**$0**	**$520,561**	**$413,216**	**($107,345)**	**-20.6%**

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
Number of athletic programs offered	13	12	13	8.3%
% of residents participants	80	85	81	-4.7%
% of non residents participants	20	15	19	26.7%
Number of participants	2,498	2,296	2,480	8.0%

Leisure Services Department
Recreation Division

ATHLETICS

Position Summary			
Position Title	**Actual FY 2009**	**Amended FY 2010**	**Adopted FY 2011**
RECREATION SUPERVISOR I	N/A	1	1
RECREATION LEADER	N/A	1	1
RECREATION LEADER P/T	N/A	2	1
Total Program Positions	**N/A**	**4**	**3**
Full Time Positions	**N/A**	**2**	**2**
Part Time Positions	**N/A**	**2**	**1**

Leisure Services Department
Recreation Division

AQUATICS

Definition/Description of Program
The purpose of this program is to provide a variety of aquatic programs and facilities that are safe, well maintained, and affordable to the public. There are five (5) pools located within the City.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$0	$876,739	$895,697	$18,958	2.2%
Operating Expenses	0	137,482	126,482	(11,000)	-8.0%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	**$0**	**$1,014,221**	**$1,022,179**	**$7,958**	**0.8%**

Program Revenue					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Swimming Pool Fees	$0	$30,000	$20,000	($10,000)	-33.3%
General Fund	0	984,221	1,002,179	17,958	1.8%
TOTALS	**$0**	**$1,014,221**	**$1,022,179**	**$7,958**	**0.8%**

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
Number of swimming lessions offered	7,955	8,764	8,240	-6.0%
Number of participants	1,411	1,989	1,710	-14.0%
Number of additional aquatics programs	4	4	4	0.0%
Number of patrons	97,469	93,101	92,000	-1.2%

Leisure Services Department
Recreation Division

AQUATICS

Position Summary			
Position Title	**Actual FY 2009**	**Amended FY 2010**	**Adopted FY 2011**
RECREATION SUPERVISOR I	N/A	1	1
LIFEGUARD III	N/A	4	4
LIFEGUARD II	N/A	1	1
LIFEGUARD III P/T	N/A	4	4
LIFEGUARD II P/T	N/A	10	10
LIFEGUARD I P/T	N/A	10	10
LIFEGUARD III - SEASONAL	N/A	2	2
LIFEGUARD II - SEASONAL	N/A	4	4
LIFEGUARD I - SEASONAL	N/A	2	2
Total Program Positions	**N/A**	**38**	**38**
Full Time Positions	**N/A**	**6**	**6**
Part Time Positions	**N/A**	**24**	**24**
Seasonal Positions	**N/A**	**8**	**8**

Leisure Services Department
Recreation Division

CAMPS

Definition/Description of Program
The purpose of this program is to provide quality, supervised childrens' camp programs for both residents and non-residents, including Summer camp, Spring mini-camp and Winter mini-camp. All these camps include field trips to various attractions both on and off-site.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$0	$599,830	$619,992	$20,162	3.4%
Operating Expenses	0	273,000	261,242	(11,758)	-4.3%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	**$0**	**$872,830**	**$881,234**	**$8,404**	**1.0%**

Program Revenue					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Summer Recreation Fees	$0	$370,000	$380,000	$10,000	2.7%
General Fund	0	502,830	501,234	(1,596)	-0.3%
TOTALS	**$0**	**$872,830**	**$881,234**	**$8,404**	**1.0%**

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
# of children enrolled in summer camp	967	850	850	0.0%
# of children enrolled in mini camps	247	247	240	-2.8%
Cost per participant for summer camp	638	765	918	20.0%

Leisure Services Department
Recreation Division

CAMPS

Position Summary			
Position Title	**Actual FY 2009**	**Amended FY 2010**	**Adopted FY 2011**
RECREATION SUPERVISOR-SEASONAL	N/A	12	12
RECREATION SPECIALIST-SEASONAL	N/A	19	19
RECREATION COUNSELOR III-SEASONAL	N/A	37	37
RECREATION COUNSELOR II-SEASONAL	N/A	31	31
RECREATION COUNSELOR I-SEASONAL	N/A	48	48
Total Program Positions	**N/A**	**147**	**147**
Seasonal Positions	**N/A**	**147**	**147**

Leisure Services Department
Recreation Division

PROGRAMS

Definition/Description of Program
The purpose of this program is to provide quality recreation programs and special events that meet the residents' needs and serve to enhance the quality of life in an affordable manner. We offer a variety of innovative programs that are age appropriate, such as Kids in the Kitchen, Just You & Me, Babygarten, Tot Adventures, Crafty Kids, Kids Day Off. Our special events include festivals, parades and city-wide holiday celebrations.

Program Expenditures--Cost to Continue at Current Levels

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$0	$848,100	$885,494	$37,394	4.4%
Operating Expenses	0	211,427	237,627	26,200	12.4%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	**$0**	**$1,059,527**	**$1,123,121**	**$63,594**	**6.0%**

Program Revenue

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Misc. Recreation Fees	$0	$60,000	$60,000	$0	0.0%
Athletic Membership Fees	0	75,000	45,000	(30,000)	-40.0%
Program Revenues	0	19,000	8,000	(11,000)	-57.9%
Instructor Programs	0	75,000	78,000	3,000	4.0%
General Fund	0	830,527	932,121	101,594	12.2%
TOTALS	**$0**	**$1,059,527**	**$1,123,121**	**$63,594**	**6.0%**

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
Number of recreation programs	21	16	16	0.0%
Number of participants enrolled in programs	2,470	1,706	2,000	17.2%
Number of contracted recreation programs	22	20	22	10.0%
Number of participants enrolled in contracted programs	6,682	6,700	6,900	3.0%

Leisure Services Department
Recreation Division

PROGRAMS

Position Summary			
Position Title	**Actual FY 2009**	**Amended FY 2010**	**Adopted FY 2011**
DIVISION DIRECTOR	N/A	1	1
RECREATION SPECIALIST	N/A	1	1
RECREATION SUPERVISOR I	N/A	3	3
RECREATION LEADER	N/A	2	2
RECREATION LEADER P/T	N/A	8	8
CONCESSION ATTENDANT	N/A	2	2
CONCESSION ATTENDANT P/T	N/A	1	1
CLERK TYPIST I P/T	N/A	1	1
RECREATION SPECIALIST I P/T	N/A	2	2
Total Program Positions	**N/A**	**21**	**21**
Full Time Positions	**N/A**	**9**	**9**
Part Time Positions	**N/A**	**12**	**12**

Leisure Services Department
Recreation Division

TENNIS CLUB

Definition/Description of Program
The Tennis Club offers 10 Hydrocourt clay courts, four asphalt-based cushioned courts, and one Hydrocourt tournament court - as well as lighting, sheltered spectator areas and restrooms. The facility also features a clubhouse with a pro shop, players' lounge and locker rooms.

Program Expenditures--Cost to Continue at Current Levels

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$0	$172,604	$180,020	$7,416	4.3%
Operating Expenses	0	71,605	113,405	41,800	58.4%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	10,000	0	(10,000)	-100.0%
TOTALS	**$0**	**$254,209**	**$293,425**	**$39,216**	**15.4%**

Program Revenue

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Sunrise Tennis Club	$0	$43,000	$42,000	($1,000)	-2.3%
Tennis Enterprises LLC	0	47,700	50,500	2,800	5.9%
Merchandise Sales	0	1,000	1,000	0	0.0%
General Fund	0	162,509	199,925	37,416	23.0%
TOTALS	**$0**	**$254,209**	**$293,425**	**$39,216**	**15.4%**

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
# of memberships at the tennis center	168	155	175	12.9%
# of members	191	177	200	13.0%

Leisure Services Department
Recreation Division

TENNIS CLUB

Position Summary			
Position Title	**Actual FY 2009**	**Amended FY 2010**	**Adopted FY 2011**
PRO SHOP OPERATIOR II	N/A	1	1
PRO SHOP OPERATOR I	N/A	1	1
PRO SHOP OPERATOR I P/T	N/A	2	2
Total Program Positions	**N/A**	**4**	**4**
Full Time Positions	**N/A**	**2**	**2**
Part Time Positions	**N/A**	**2**	**2**

Leisure Services Department
Recreation Division

THEATRE

Definition/Description of Program
The City's 300-seat theatre with mezzanine features a full production-size stage, an orchestra pit and state-of-the-art sound and lighting. This program is committed to producing both classic and contemporary theatrical shows that will appeal to the demographics of this City.

Program Expenditures--Cost to Continue at Current Levels

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$0	$140,375	$134,358	($6,017)	-4.3%
Operating Expenses	0	91,370	90,870	(500)	-0.5%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	**$0**	**$231,745**	**$225,228**	**($6,517)**	**-2.8%**

Program Revenue

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Civic Center Theatre	$0	$45,000	$25,000	($20,000)	-44.4%
General Fund	0	186,745	200,228	13,483	7.2%
TOTALS	**$0**	**$231,745**	**$225,228**	**($6,517)**	**-2.8%**

Performance Measures	Actual FY 2009	Amended FY 2010	Projected FY 2011	% Change
# of events held	31	33	31	-6.1%
# of attendance	5,585	3,835	3,100	-19.2%

Leisure Services Department
Recreation Division

THEATRE

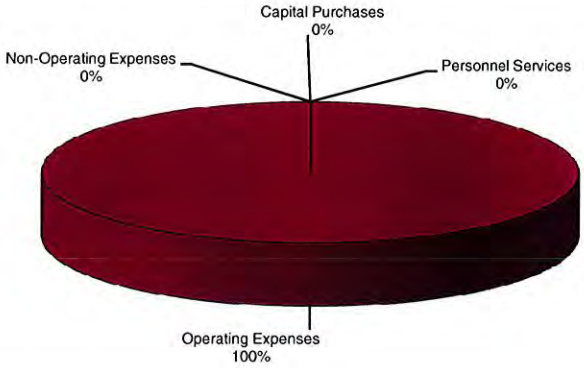
Position Summary			
Position Title	**Actual FY 2009**	**Amended FY 2010**	**Adopted FY 2011**
THEATRE MANAGER	N/A	1	1
TECHNICAL ASSISTANT P/T	N/A	1	1
TECHNICAL DIRECTOR P/T	N/A	1	1
Total Program Positions	**N/A**	**3**	**3**
Full Time Positions	**N/A**	**1**	**1**
Part Time Positions	**N/A**	**2**	**2**

Non-Departmental

Description of Programs
All other departments in the General Fund benefit from this department. Legal fees, employee leave payout, and liability insurance are examples of costs paid from Non-Departmental line items. Additionally interfund transfers are also made from these accounts.

Financial Summary--Program Expenditures

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$0	$0	$0	0	N/A
Operating Expenses	19,181,680	35,620,231	7,428,148	(28,192,083)	-79.1%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	**$19,181,680**	**$35,620,231**	**$7,428,148**	**($28,192,083)**	**-79.1%**



		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
NON-DEPARTMENTAL				
OPERATING EXPENSES				
4901-519.15-03	Leave Pay-Out	$226,388	$800,000	$450,000
4901-519.23-02	Disability Insurance	16,508	20,520	16,395
4901-519.23-03	Life & Accident, Death, Dis.	97,702	121,667	122,863
4901-519.25-00	Unemployment Compensation	33,296	34,000	20,000
4901-519.26-00	Internship Program/Compensation	16,334	20,000	20,000
4901-519.31-11	Legal Fees	251,849	290,000	290,000
4901-519.31-13	Labor Relations	90,516	130,000	170,000
4901-519.31-20	Medical Services	17,303	35,000	35,000
4901-519.31-30	Professional Services	348,582	268,859	218,859
4901-519.34-03	Special Assessment Expenses	17,376	17,451	17,451
4901-519.34-07	Software Support-CMRS	0	7,000	100
4901-519.34-20	Misc. Contractual Services	1,156	48,549	48,549
4901-519.34-26	Tree Removal/Replacement Prog.	0	20,100	20,100
4901-519.36-03	Retirees Health Insurance/ POB	471,686	643,138	690,338
4901-519.41-02	Telephone System	0	1,000	1,000
4901-519.45-01	Liability Insurance	753,530	758,694	808,456
4901-519.45-02	Property Insurance	277,794	291,041	408,540
4901-519.45-04	Bond Insurance	4,417	4,855	4,701
4901-519.45-05	Flood Insurance	30,068	36,101	39,158
4901-519.45-06	Boiler & Machinery Insurance	4,472	5,224	5,100
4901-519.45-07	Special Events Insurance	1,045	30,000	30,000
4901-519.45-08	Liab. Underground Storage Ins.	891	1,030	1,000
4901-519.46-13	Maintenance Comm. Equipment	0	900	900
4901-519.47-02	Photocopying Costs	247	1,000	1,000
4901-519.48-01	Public Relations	11,599	25,000	25,000
4901-519.48-02	Customer Service	1,659	0	0
4901-519.48-03	Advertising	82,236	250,000	150,000
4901-519.48-04	Economic Development	2,345	2,982,804	10,000
4901-519.48-10	Convention & Visitors Bureau	100,000	50,000	50,000
4901-519.49-01	Lien Recording Fee	21,733	20,000	20,000
4901-519.49-02	Legal Claims	0	14,000	14,000
4901-519.49-03	Boards	36,231	50,000	50,000
4901-519.49-06	Elections	99,783	5,000	15,000
4901-519.49-07	Employee Appreciation	34,168	45,000	45,000
4901-519.49-29	50th Birthday Celebration	0	0	25,000
4901-519.49-32	Property Expenditures	3,519	23,000	23,000
4901-519.52-90	Other Supplies & Expenses	2,868	10,000	10,000
4901-519.54-01	Subs & Memberships	21,727	25,500	25,500
4901-519.54-02	Tuition	16,916	19,528	11,528
4901-519.64-02	Computer Equipment	0	13,000	100
4901-519.64-03	Radio & Communication Equipt.	0	1,200	1,200
4901-519.64-04	Office Furniture & Equipt.	0	100	100

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
NON-DEPARTMENTAL - CONTINUED				
OPERATING EXPENSES				
4901-519.82-52	City Of Sunrise Foundation	$100,000	$50,000	$0
4901-519.82-04	Aging & Disability Resource Center	0	0	55,884
4901-519.82-12	Family Central	0	0	55,884
4901-519.83-03	Community Service Award	4,472	4,909	4,909
4901-581.91-13	Transfer to Fund 135	5,000,000	0	0
4901-581.91-19	Transfer to Fund 191	664,000	0	0
4901-581.91-35	Transfer to Fund 325	6,054,038	375,000	1,322,992
4901-581.91-44	Transfer to Fund 420	1,047,763	1,239,345	809,698
4901-581.91-45	Transfer to Fund 430	715,463	782,236	794,871
4901-581.91-51	Transfer to Fund 435	0	0	45,766
4901-581.91-46	Transfer to Fund 502	2,500,000	0	0
4901-581.98-00	Transfer To Fund Balance	0	13,881,856	
4901-519.99-00	Contingency	0	12,166,624	443,206
TOTAL REQUESTED APPROPRIATION		**$19,181,680**	**$35,620,231**	**$7,428,148**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 125 - IMPACT FEES				
FUNCTION				
A special revenue fund for the receipt and expenditure of Developer Impact Fees.				
ESTIMATED REVENUES				
0000-361.99-99	Interest	$4,506	$6,000	$0
0000-324.12-10	Law Enforcement	3,354	2,000	100
0000-324.12-20	Fire Control	17,555	10,000	5,000
0000-324.32-91	Z113 Median Improvement	559	1,000	100
0000-324.32-92	Z66 Median Improvement	5,129	3,200	100
0000-324.32-93	Z67 Median Improvement	10,139	3,500	8,000
0000-324.32-94	Z69 Median Improvement	0	100	100
0000-324.32-95	Z70 Median Improvement	802	800	100
0000-324.62-10	Recreation Land Fees	590	1,000	1,500
0000-381.63-00	Transfer From Fund 630	0	618,464	0
TOTAL ESTIMATED REVENUES		**$42,634**	**$646,064**	**$15,000**
REQUESTED APPROPRIATION				
0000-541.98-00	Transfer to Fund Balance	$0	$27,600	$15,000
0000-572.98-00	Transfer to Fund Balance-Parks & Rec.	0	618,464	0
TOTAL REQUESTED APPROPRIATION		**$0**	**$646,064**	**$15,000**

Emergency Management

Mission
The Office of Emergency Management provides for emergency/disaster mitigation, planning, response, and recovery efforts.

Description of Programs
The office coordinates citywide efforts for the preparation of, and response to, hurricanes and other events of significance. In addition to preparation and maintenance of the City's emergency response plan, the office coordinates community outreach efforts to educate residents and businesses on preparing for natural disasters. In addition, the office also administers the Community Education and Response Team (CERT) program.

Financial Summary--Program Expenditures

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$97,408	$104,109	$0	(104,109)	-100.0%
Operating Expenses	29,643	61,615	0	(61,615)	-100.0%
Non-Operating Expenses	0	11,706,624	0	(11,706,624)	-100.0%
Capital Purchases	0	0	0	0	N/A
TOTALS	**$127,051**	**$11,872,348**	**$0**	**($11,872,348)**	**-100.0%**

Position Summary

Position Title	Amended FY 2008/2009	Amended FY 2009/2010	Adopted FY 2010/2011
Emergency Management Director[1]	1	1	0
Total Positions	**1**	**1**	**0**

[1]All positions and the Emergency Management function are now accounted for in the General Fund

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 135 - EMERGENCY MANAGEMENT				
ESTIMATED REVENUES				
0000-334.90-05	Disaster Mitigation/My Safe FL Home	$12,857	$0	$0
0000-361.99-99	Interest	63,706	0	0
0000-381.01-00	From Fund 001	5,000,000	0	0
0000-389.90-10	From Fund Balance	0	11,872,348	0
TOTAL ESTIMATED REVENUES		**$5,076,563**	**$11,872,348**	**$0**
PERSONNEL SERVICES				
0000-525.12-01	Salaries	$62,636	$65,667	$0
0000-525.21-01	SS and Medicare Matching	4,794	5,024	0
0000-525.22-01	Pension - General	14,823	16,923	0
0000-525.23-01	Health	14,554	15,779	0
0000-525.23-02	Disability Insurance	104	155	0
0000-525.23-03	Life & Accident Death Dis.	248	328	0
0000-525.24-00	Workers' Compensation	249	233	0
REQUESTED APPROPRIATION		**$97,408**	**$104,109**	**$0**
OPERATING EXPENSES				
0000-525.31-30	Professional Services	$0	$100	$0
0000-525.40-01	Travel and Per Diem	40	1,000	0
0000-525.41-01	Telephone	501	2,000	0
0000-525.45-01	Liability Insurance	1,768	1,660	0
0000-525.45-04	Bond Insurance	4	5	0
0000-525.46-10	Maint. Auto Equipment	1,276	600	0
0000-525.47-01	Printing and Binding	63	2,500	0
0000-525.47-02	Photocopying Costs	72	300	0
0000-525.49-54	Vehicle Replacement Funding	0	4,000	0
0000-525.51-01	Office Supplies	286	600	0
0000-525.52-01	Gas & Oil	590	1,100	0
0000-525.52-03	Uniform	0	250	0
0000-525.52-90	Other Supplies & Expense	11,867	44,000	0
0000-525.54-01	Subs & Memberships	145	500	0
0000-525.54-02	Tuition & Training	175	3,000	0
0000-525.82-51	Disaster Mitigation/My Safe Fl Home	12,856	0	0
REQUESTED APPROPRIATION		**$29,643**	**$61,615**	**$0**
NON-OPERATING EXPENSES				
0000-581.91-02	Transfer to General Fund 001	$0	$11,706,624	$0
REQUESTED APPROPRIATION		**$0**	**$11,706,624**	**$0**
Note: These funds have been tranfered to Fire Department.				
TOTAL REQUESTED APPROPRIATION		**$127,051**	**$11,872,348**	**$0**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 140 - URBAN AREA SECURITY INITIATIVE GRANT				
ESTIMATED REVENUES				
0000-331.40-01	Federal Grant (UASI) 2007	$0	$106,167	$0
0000-331.40-02	Federal Grant (UASI) 2008	0	444,492	61,796
TOTAL ESTIMATED REVENUES		**$0**	**$550,659**	**$61,796**
OPERATING EXPENSES				
0000-529.44-02	Building Rental	$7,792	$92,963	$61,796
0000-529.52-17	Small Equipment	0	10,417	0
0000-529.52-90	Other Supplies & Expense	0	2,080	0
REQUESTED APPROPRIATION		**$7,792**	**$105,460**	**$61,796**
CAPITAL PURCHASES				
0000-529.64-01	Heavy Machinery & Equipment	$312,929	$224,759	$0
0000-529.64-02	Computer Equipment	43,380	0	0
0000-529.64-05	Motor Vehicles	389,325	220,440	0
REQUESTED APPROPRIATION		**$745,634**	**$445,199**	**$0**
TOTAL REQUESTED APPROPRIATION		**$753,426**	**$550,659**	**$61,796**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 145 - BROWARD COUNTY HOME CONSORTIUM GRANT				
ESTIMATED REVENUES				
0000-337.50-01	Broward County Home Pro. Grant	$60,150	$1,206,031	$707,597
TOTAL ESTIMATED REVENUES		**$60,150**	**$1,206,031**	**$707,597**
PERSONNEL SERVICES				
0000-559.12-01	Salaries	$26,472	$57,516	$55,608
0000-559.21-01	SS and Medicare Matching	2,026	4,221	4,254
0000-559.22-01	Pension - General	6,264	15,118	17,906
0000-559.23-01	Health	2,258	8,056	8,161
0000-559.24-00	Workers' Compensation	99	155	152
REQUESTED APPROPRIATION		**$37,119**	**$85,066**	**$86,081**
OPERATING EXPENSES				
3304-559.44-02	Building Rental	$4,163	$12,488	$13,233
3304-559.82-01	Minor Home Repair	32,274	461,080	130,911
3304-559.82-02	Homebuyer Assistance	60,152	609,597	459,597
3304-559.82-40	Rehab Service Contractor	0	37,800	17,775
REQUESTED APPROPRIATION		**$96,589**	**$1,120,965**	**$621,516**
TOTAL REQUESTED APPROPRIATION		**$133,708**	**$1,206,031**	**$707,597**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 146 - BROWARD COUNTY DISASTER RECOVERY INITIATIVE GRANT				
ESTIMATED REVENUES				
0000-337.50-02	Broward County Dis. Initiative Grant	$669,466	$3,022,671	$720,770
TOTAL ESTIMATED REVENUES		**$669,466**	**$3,022,671**	**$720,770**
OPERATING EXPENSES				
3306-559.12-01	Salaries	$0	$55,175	$56,503
3306-559.21-01	SS and Medicare Matching	0	4,221	4,254
3306-559.22-01	Pension - General	0	15,118	17,524
3306-559.23-01	Health	0	8,056	8,161
3306-559.24-00	Workers' Compensation	0	155	152
3306-559.82-01	Minor Home Repair	986,066	2,787,546	595,544
3306-559.82-40	Rehab Service Coordinator	0	152,400	38,632
TOTAL REQUESTED APPROPRIATION		**$986,066**	**$3,022,671**	**$720,770**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 147 - NEIGHBORHOOD STABILIZATION PROGRAM				
ESTIMATED REVENUES				
0000-331.53-01	Neighborhood Stablization	$0	$3,479,785	$1,972,036
TOTAL ESTIMATED REVENUES		**$0**	**$3,479,785**	**$1,972,036**
PERSONNEL SERVICES				
0000-554.12-01	Salaries	$7,457	$57,983	$57,941
0000-554.21-01	SS and Medicare	572	4,436	4,433
0000-554.22-01	Pension General	1,800	16,247	19,058
0000-554.23-01	Health	1,449	11,721	15,938
0000-554.24-00	Worker's Comp	0	162	158
REQUESTED APPROPRIATION		**$11,278**	**$90,549**	**$97,528**
OPERATING EXPENSES				
0000-554.65-22	Administrative Cost	$3,923	$243,749	$146,221
0000-554.82-20	Land/Bldg Acquisition	0	1,765,800	0
0000-554.82-40	Rehab Service Contractor	0	8,000	356,600
0000-554.82-54	Minor Home Repair	0	1,011,687	1,011,687
0000-554.82-55	Purchase Assisitance	0	360,000	360,000
REQUESTED APPROPRIATION		**$3,923**	**$3,389,236**	**$1,874,508**
TOTAL REQUESTED APPROPRIATION		**$15,201**	**$3,479,785**	**$1,972,036**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 148 - ENERGY EFFICIENCY GRANT				
ESTIMATED REVENUES				
0000-331.53-02	Energy Efficiency Grant	$0	$840,700	$840,700
TOTAL ESTIMATED REVENUES		**$0**	**$840,700**	**$840,700**
OPERATING EXPENSES				
0000-554.52-90	Other Supplies & Expense	$0	$800	$800
0000-554.65-10	Construction	0	739,900	739,900
0000-554.82-57	Donations To Residents	0	100,000	100,000
REQUESTED APPROPRIATION		**$0**	**$840,700**	**$840,700**
TOTAL REQUESTED APPROPRIATION		**$0**	**$840,700**	**$840,700**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 155 - COMMUNITY DEVELOPMENT BLOCK GRANT				
FUNCTION				
This is a special revenue fund used to account for Community Development Block Grant revenues and expenditures.				
ESTIMATED REVENUES				
0000-331.49-01	Recovery Act Funded	$0	$198,522	$198,522
0000-331.70-19	CDBG Revenue - Year 19	80,875	0	0
0000-331.70-20	CDBG Revenue - Year 20	759,528	0	0
0000-331.70-21	CDBG Revenue - Year 21	122,298	608,604	0
0000-331.70-22	CDBG Revenue - Year 22	0	735,693	582,000
0000-331.70-23	CDBG Revenue - Year 23	0	0	792,341
0000-369.90-00	Other Misc Revenue	200	0	0
TOTAL ESTIMATED REVENUES		**$962,901**	**$1,542,819**	**$1,572,863**
OPERATING EXPENSES				
Planning Dept. Allocation				
3301-515.12-01	Salaries	$75,271	$28,991	$29,597
3301-515.14-01	Time and a Half Overtime	97	0	0
3301-515.14-02	Straight-Time Overtime	50	0	0
3301-515.21-01	SS and Medicare Matching	5,596	2,218	2,265
3301-515.22-01	Pension-General	17,801	8,123	9,286
3301-515.23-01	Health Insurance	13,142	5,581	6,530
3301-515.24-00	Workers' Compensation	309	81	80
3301-515.44-02	Leases / Buildings	8,325	25,887	25,440
3301-515.65-22	Administrative Cost	13,936	76,258	84,367
REQUESTED APPROPRIATION		**$134,527**	**$147,139**	**$157,565**
Code Enforcement Allocation				
3103-524.12-01	Salaries	$52,009	$55,322	$55,457
3103-524.21-01	SS and Medicare Matching	3,820	4,232	4,243
3103-524.23-01	Health Insurance	4,365	4,989	5,595
3103-524.24-00	Workers' Compensation	1,619	1,571	1,539
REQUESTED APPROPRIATION		**$61,813**	**$66,114**	**$66,834**
Leisure Services Allocation				
3601-572.12-01	Salaries	$33,363	$33,391	$34,307
3601-572.21-01	SS and Medicare Matching	2,513	2,554	2,625
3601-572.22-01	Pension-General	7,662	8,605	10,255
3601-572.23-01	Health Insurance	3,475	4,989	7,795
3601-572.24-00	Workers' Compensation	2,137	2,004	1,963
REQUESTED APPROPRIATION		**$49,150**	**$51,543**	**$56,945**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 155 - COMMUNITY DEVELOPMENT BLOCK GRANT - CONTINUED				
Program Service Delivery				
3307-559.12-01	Salaries	$0	$102,795	$104,933
3307-559.21-01	SS and Medicare Matching	0	7,864	8,028
3307-559.22-01	Pension-General	0	27,593	32,925
3307-559.23-01	Health Insurance	0	21,213	23,150
3307-559.24-00	Workers' Compensation	0	288	282
REQUESTED APPROPRIATION		**$0**	**$159,753**	**$169,318**
MISCELLANEOUS				
6901-559.82-18	Housing Rehabilitation	$286,523	$450,040	$670,000
6901-559.82-19	Youth Services	37,738	40,000	36,000
6901-559.82-23	Comp Instruct/Software/Other	5,888	8,000	8,000
6901-559.82-25	Arch Barrier Removal	370,693	200,000	28,000
6901-559.82-26	Rehab Service Contractors	16,569	221,708	181,679
6901-559.82-53	Sidewalk Improvement	0	198,522	198,522
TOTAL MISCELLANEOUS		**717,411**	**1,118,270**	**1,122,201**
TOTAL REQUESTED APPROPRIATION		**$962,901**	**$1,542,819**	**$1,572,863**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011

FUND 165 - STATE HOUSE INITIATIVE PARTNERSHIP PROGRAM

FUNCTION

This fund is established to make affordable units available to persons of low income, moderate income and persons who have special housing needs.

ESTIMATED REVENUES

0000-335.50-11	SHIP Program - Year 11	$817,070	$0	$0
0000-335.50-12	SHIP Program - Year 12	0	69,925	0
0000-361.99-99	Interest	5,589	16,000	0
0000-369.90-00	Other Miscellaneous Revenue	8,097	16,000	0
0000-389.90-10	Transfer From Fund Balance	0	1,111,416	155,000
TOTAL ESTIMATED REVENUES		**$830,756**	**$1,213,341**	**$155,000**

REQUESTED APPROPRIATION

3301-515.12-01	Salaries	$43,241	$0	$0
3301-515.14-01	Time and a Half Overtime	99	0	0
3301-515.14-02	Straight-Time Overtime	52	0	0
3301-515.21-01	SS and Medicare Matching	3,133	0	0
3301-515.22-01	Pension- General	10,266	0	0
3301-515.23-01	Health Insurance	7,268	0	0
3301-515.24-00	Workers' Compensation	161	0	0
3301-515.34-01	Banking Services	114	500	0
3301-515.44-02	Leases / Buildings	8,325	0	0
3301-515.65-22	Administrative Cost	1,716	6,400	0
6907-559.82-01	Minor Home Repair	751,479	509,313	155,000
6907-559.82-02	Purchase Assistance	145,000	520,000	0
6907-559.82-25	Architectural Barrier Removal	140,178	100,000	0
6907-559.82-37	Emergency Roof Repair	111,330	0	0
6907-559.82-40	Rehab Service Contractors	54,152	50,000	0
6907-559.82-47	Disaster Mitigation & Recovery	43,250	27,128	0
TOTAL REQUESTED APPROPRIATION		**$1,319,764**	**$1,213,341**	**$155,000**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 180 - ECONOMIC & JOB GROWTH				
ESTIMATED REVENUES				
0000-389.90-10	Transfer From Fund Balance	$152,580	$17,798,891	$0
TOTAL ESTIMATED REVENUES		**$152,580**	**$17,798,891**	**$0**
REQUESTED APPROPRIATION				
0000-519.48-04	Economic & Job Growth	$50,000	$74,267	$0
0000-581.91-02	Transfer to Fund 001	0	16,874,624	0
0000-581.91-35	Transfer to Fund 325	6,000,000	850,000	0
TOTAL REQUESTED APPROPRIATION		**$6,050,000**	**$17,798,891**	**$0**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 191 - FUEL & ROADWAY				
FUNCTION				
The Fuel & Roadway Fund is utilized to maintain the streets, roadways, median strips and street lights within the City of Sunrise.				
ESTIMATED REVENUES				
0000-312.40-02	Local Option Gas Tax	$912,111	$900,000	$825,000
0000-312.40-03	Add'l Gas Tax (Capital)	570,811	565,000	600,000
0000-312.40-04	LOGT (5th Cent)	97,481	95,000	100,000
0000-361.99-99	Interest	5,912	10,500	9,400
0000-369.10-00	Fuel Tax Refund	78,475	65,000	75,000
0000-369.90-00	Other Miscellaneous Revenue	46,903	40,000	40,000
0000-389.90-08	From Fund Balance	664,000	664,000	424,000
0000-389.90-09	From Fund Balance-LOGT Add	0	384,620	81,800
0000-389.90-10	From Fund Balance- LOGT	0	0	117,898
TOTAL ESTIMATED REVENUES		**$2,375,693**	**$2,724,120**	**$2,273,098**
PERSONNEL SERVICES				
0000-541.12-01	Salaries	$10,958	$22,441	$22,496
0000-541.29-00	Fringe Benefits	5,401	11,821	12,568
REQUESTED APPROPRIATION		**$16,359**	**$34,262**	**$35,064**
OPERATING EXPENSES				
0000-541.43-02	Electricity - Street Lights	$642,412	$737,800	$660,756
0000-541.43-03	Electricity - Mall Lights	39,871	48,790	49,522
0000-541.43-04	Electricity - Median Pumps	16,364	16,000	16,500
0000-541.46-10	Maint Auto Equipment	86,034	100,000	105,000
0000-541.49-54	Vehicle Replacement Funding	0	38,333	103,019
0000-541.52-01	Gas & Oil	0	6,000	6,000
0000-541.52-17	Small Equipment	2,785	4,700	5,000
0000-541.52-90	Other Supplies & Expenses	1,924	10,000	9,937
0000-541.53-01	Street Maintenance	52,623	90,000	90,000
0000-541.53-03	Median Strip R&R	50,831	85,300	85,300
0000-541.53-04	Swale Tree & Other	0	800	800
REQUESTED APPROPRIATION		**$892,844**	**$1,137,723**	**$1,131,834**
NON-OPERATING EXPENSES				
0000-590.98-00	Transfer to Fund Balance	$0	$98,635	$0
REQUESTED APPROPRIATION		**$0**	**$98,635**	**$0**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 191 - FUEL & ROADWAY - CONTINUED				
CAPITAL OUTLAY				
0000-541.63-01	Improvements Not Buildings	$1,185	$15,000	$15,000
0000-541.63-13	Irrigation Improvement	0	4,000	4,000
0000-541.63-30	Street Light Replacement	22,580	24,000	30,000
0000-541.64-01	Heavy Machinery & Equipment	301,091	170,300	57,000
0000-541.64-03	Radio Equipment	0	1,200	1,200
0000-541.64-05	Motor Vehicles	0	664,000	424,000
TOTAL CAPITAL OUTLAY		**$324,856**	**$878,500**	**$531,200**
TRANSPORTATION CAPITAL PROJECTS - LOGT. ADDITIONAL				
84 SOUTH RESURFACING- LOGT ADDITIONAL				
3577-541.65-10	Construction	$261,582	$0	$0
TOTAL 84 SOUTH RESURF. - LOGT ADDITIONAL		**$261,582**	**$0**	**$0**
SILVER PALM RESURFACING - LOGT ADDITIONAL				
3582-541.65-10	Construction	$348,692	$0	$0
TOTAL SILVER PALM RESURFACING -LOGT ADD.		**$348,692**	**$0**	**$0**
SAWGRASS INDUSTRIAL PARK - RESURFACING & MILLING-LOGT ADDITIONAL				
3583-541.65-10	Construction	$371,909	$0	$0
TOTAL SAWGR. INDS. PARK - RES. & MIL. LOGT ADD		**$371,909**	**$0**	**$0**
SAWGRASS CORP. PARKWAY AREA- RESURFACING -LOGT ADDITIONAL				
3584-541.65-10	Construction	$0	$575,000	$575,000
TOTAL SAWGR. CORP. PARK -ARE- LOGT ADD.		**$0**	**$575,000**	**$575,000**
TOTAL TRANS. CAP. PROJ. LOGT-ADDITIONAL		**$982,183**	**$575,000**	**$575,000**

	ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 191 - FUEL & ROADWAY - CONTINUED			
84 SOUTH RESURFACING- LOGT			
3578-541.65-10 Construction	$4,734	$0	$0
TOTAL 84 SOUTH RESURF. - LOGT	**$4,734**	**$0**	**$0**
SILVER PALM RESURFACING - LOGT			
3581-541.65-10 Construction	$172,800	$0	$0
TOTAL SILVER PALM RESURFACING -LOGT	**$172,800**	**$0**	**$0**
TOTAL TRANSPORTATION CAP.PROJECTS-LOGT	**$177,534**	**$0**	**$0**
TOTAL REQUESTED APPROPRIATION	**$2,393,776**	**$2,724,120**	**$2,273,098**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011

FUND 203 - PUBLIC FACILITIES DEBT SERVICE

FUNCTION

The Public Facilities Debt Service Fund is used to account for those revenues that have been pledged to secure the debt of the Public service Tax Revenue Bond, Series 1992 and the Public Facilities Revenue Bonds, Series 1999. The principal revenues to retire these bonds come from utilitiy tax revenue.

ESTIMATED REVENUES

0000-314.10-00	Electricity-Tax	$5,283,127	$5,000,000	$5,200,000
0000-314.30-00	Water Tax	1,188,612	1,400,000	1,600,000
0000-314.40-00	Gas Tax	444,324	450,000	465,000
0000-314.80-00	Propane Tax	40,423	45,000	45,000
0000-315.00-00	Communication Service Tax	3,945,532	4,500,000	3,665,000
0000-315.01-00	State Audit Adjustments	787,644	0	0
0000-361.99-99	Interest	3,749	5,000	4,000
0000-389.90-11	From Encumbrance Reserve	0	2,785	0
TOTAL ESTIMATED REVENUES		**$11,693,411**	**$11,402,785**	**$10,979,000**

REQUESTED APPROPRIATION

0000-500.31-30	Professional Services	$0	$2,785	$0
0000-500.71-00	Principal N.R.P- S92	1,364,409	1,277,392	1,195,930
0000-500.72-00	Interest Expense N.R.P-S92	2,975,591	3,062,608	3,144,070
0000-500.73-01	Trustee Fees	5,825	6,000	6,000
0000-500.73-09	Miscellaneous	1,545	11,000	2,000
0000-574.71-01	Principal N.R.P- S99	770,000	800,000	835,000
0000-574.72-01	Interest N.R.P- S99	480,455	448,885	415,285
0000-581.91-02	Transfer to Fund 001	4,932,045	5,794,115	5,380,715
TOTAL REQUESTED APPROPRIATION		**$10,529,870**	**$11,402,785**	**$10,979,000**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011

FUND 204 - CAPITAL IMPROVEMENTS DEBT SERVICE

FUNCTION

This fund is used to account for Florida Power & Light franchise taxes which are pledged towards the repayment of revenue bonds.

ESTIMATED REVENUES

0000-313.10-00	Electricity Franchise Fee	$6,234,903	$6,200,000	$6,150,000
0000-361.99-99	Interest	88,301	35,000	48,000
0000-384.06-00	Bond Proceeds	0	582,825	0
0000-389.90-10	From Fund Balance	0	750,000	0
TOTAL ESTIMATED REVENUES		**$6,323,204**	**$7,567,825**	**$6,198,000**

REQUESTED APPROPRIATION

0000-513.31-50	Issuance Cost	$0	$288,510	$0
0000-513.31-51	Bond Insurance	0	245,180	0
0000-513.45-11	Bond Surety	0	49,135	0
0000-500.71-00	Principal	0	700,000	0
0000-500.72-00	Interest Expense	0	935,344	0
0000-500.73-01	Trustee Fees	0	3,000	3,000
0000-500.73-09	Miscellaneous	528	1,500	1,500
0000-581.91-02	Transfer to Fund 001	4,434,156	5,345,156	6,193,500
TOTAL REQUESTED APPROPRIATION		**$4,434,684**	**$7,567,825**	**$6,198,000**

	ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011

FUND 308 - PUBLIC FACILITIES CAPITAL PROJECTS

FUNCTION

The Public Facilities Capital Projects Fund is used to account for the proceeds of the series 1992B Revenue Bonds. The proceeds are used to finance projects in the Community Enrichment Program, pay bond closing costs and fund an escrow account for the Refunded Series 1987 bonds.

ESTIMATED REVENUES

0000-361.99-99 Interest	$566	$0	$0
TOTAL ESTIMATED REVENUES	**$566**	**$0**	**$0**

NON-OPERATING EXPENSES

0000-581.91-35 Transfer To Fund 325	$110,000	$0	$0
REQUESTED APPROPRIATION	**$110,000**	**$0**	**$0**
TOTAL REQUESTED APPROPRIATION	**$110,000**	**$0**	**$0**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 325 - CAPITAL IMPROVEMENTS				
FUNCTION				
This fund is used to accumulate funds and to account for major capital purchases and projects.				
ESTIMATED REVENUES				
0000-331.50-02	Hazard Mitigation Grant	$0	$182,043	$0
0000-334.90-02	FDOT Grant	0	920,000	610,000
0000-337.70-02	County Challenge Grant Project	0	500,000	500,000
0000-337.70-03	Broward County School Board	200,000	0	0
0000-361.99-99	Interest	385,907	615,060	450,000
0000-366.40-01	Contributions	40,000	0	0
0000-369.06-00	Insurance Receipts	400	0	0
0000-369.32-00	Access Channel	28,250	0	0
0000-381.01-00	Transfer From Fund 001	6,054,038	375,000	1,322,992
0000-381.18-00	Transfer From Fund 180	6,000,000	850,000	0
0000-381.38-00	Transfer From Fund 308	110,000	0	0
0000-381.52-00	Transfer From Fund 502	2,900,000	0	0
0000-381.61-00	Transfer From Fund 610	2,990,000	0	0
0000-381.63-00	Transfer From Fund 630	500,000	500,000	0
0000-389.90-10	Transfer From Fund Balance	0	63,068,732	35,184,377
0000-389.90-17	Transfer From Fund Bal-S99 NRP	0	629,397	520,881
TOTAL ESTIMATED REVENUES		**$19,208,595**	**$67,640,232**	**$38,588,250**
REQUESTED APPROPRIATION				
0000-581.91-02	Transfer to Fund 001	2,864,363	0	3,550,939
TOTAL REQUESTED APPROPRIATION		**$2,864,363**	**$0**	**$3,550,939**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 325 - CAPITAL IMPROVEMENTS - CONTINUED				
CITY HALL				
6207-513.65-02	Design	$0	$100,000	$100,000
6207-513.65-10	Construction	41,802	44,721	58,457
TOTAL CITY HALL		**$41,802**	**$144,721**	**$158,457**
VILLAGE MULTI PURPOSE CENTER				
6231-572.65-02	Design	$3,250	$0	$0
TOTAL VILLAGE MULTI PURPOSE CENTER		**$3,250**	**$0**	**$0**
NRP-TENNIS CLUB PARK PHASE III				
6263-572.65-02	Design	$3,676	$0	$0
TOTAL NRP-TENNIS CLUB PARK PHASE III		**$3,676**	**$0**	**$0**
ENTRY SIGNS				
6274-541.65-05	Other Cost	$41,802	$290,658	$304,394
TOTAL ENTRY SIGNS		**$41,802**	**$290,658**	**$304,394**
FIRE STATION NO.72				
6280-522.65-02	Design	$205,813	$186,987	$44,008
6280-522.65-10	Construction	41,802	3,994,720	2,008,456
TOTAL FIRE STATION NO.72		**$247,615**	**$4,181,707**	**$2,052,464**
WELLEBY PARK EXPANSION-IMPROVEMENTS				
6284-572.65-02	Design	$364	$0	$0
6284-572.65-10	Construction	121,953	69,662	0
TOTAL WELLEBY PARK EXPANSION-IMPRVMTS.		**$122,317**	**$69,662**	**$0**
HIATUS ROAD WALL				
6287-541.65-02	Design	$0	$10,000	$10,000
6287-541.65-10	Construction	$41,994	$539,721	$495,000
TOTAL HIATUS ROAD WALL		**$41,994**	**$549,721**	**$505,000**
PUBLIC WORKS FACILITY & LS STORAGE FACILITY				
6290-539.65-02	Design	$144,248	$179,382	$140,854
6290-539.65-10	Construction	700,015	12,173,549	10,750,016
TOTAL PUB. WORKS FACILITY & LS STORAGE FAC.		**$844,263**	**$12,352,931**	**$10,890,870**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 325 - CAPITAL IMPROVEMENTS - CONTINUED				
CIVIC CENTER POOL IMPROVEMENTS				
6404-572.65-02	Design	$0	$25,000	$25,000
6404-572.65-10	Construction	41,802	310,538	993,598
TOTAL CIVIC CENTER POOL IMPROVEMENTS		**$41,802**	**$335,538**	**$1,018,598**
PLAY AREA SHADE STRUCTURES (Flamingo Park)				
6406-572.65-10	Construction	$3,694	$0	$0
TOTAL PLAY AREA SHADE STRUCTURES		**$3,694**	**$0**	**$0**
OPEN / GREENSPACE IMPROVEMENTS (New Park Land)				
6407-572.65-02	Design	$96,175	$595,605	$430,543
6407-572.65-10	Construction	221,509	9,210,001	7,213,168
TOTAL OPEN / GREENSPACE IMPROVEMENTS		**$317,684**	**$9,805,606**	**$7,643,711**
PINE ISLAND ROAD STREETSCAPE (Between C-13 & South City Limits)				
6414-541.65-10	Construction	$16,721	$0	$0
TOTAL PINE ISLAND ROAD STREETSCAPE		**$16,721**	**$0**	**$0**
CABLE ACCESS CHANNEL				
6417-513.65-10	Construction	$278,250	$0	$0
TOTAL CABLE ACCESS CHANNEL		**$278,250**	**$0**	**$0**
FENCE REPLACEMENT PROGRAM				
6422-559.65-10	Construction	$0	$42,457	$0
TOTAL FENCE REPLACEMENT PROGRAM		**$0**	**$42,457**	**$0**
NW 44TH STREET RIGHT OF WAY IMPROVEMENTS				
6425-541.65-02	Design	$13,068	$0	$0
TOTAL NW 44TH STREET RIGHT OF WAY IMPVT.		**$13,068**	**$0**	**$0**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 325 - CAPITAL IMPROVEMENTS - CONTINUED				
NEIGHBORHOOD PARTICIPATION RND 3				
6426-541.65-02	Design	$13,807	$15,061	$0
6426-541.65-10	Construction	34,685	26,344	0
TOTAL NEIGHBORHOOD PARTICIPATION RND 3		**$48,492**	**$41,405**	**$0**
STREETSCAPE IMPR. PHASE 1,2,3,4				
6437-541.65-02	Design	$383	$0	$0
TOTAL STREETSCAPE IMPR. PHASE 1,2,3,4		**$383**	**$0**	**$0**
NW 44 ST. STREETSCAPE IMPROVEMENT				
6439-541.65-02	Design	$0	$20,000	$20,000
6439-541.65-10	Construction	41,802	172,695	0
TOTAL NW 44 ST. STREETSCAPE IMPROVEMENT		**$41,802**	**$192,695**	**$20,000**
SAC ADDL. PARKING & IMPROVEMENT				
6440-572.65-02	Design	$2,369	$6,451	$173
6440-572.65-10	Construction	42,397	286,966	281,746
TOTAL SAC ADDL. PARKING & IMPROVEMENT		**$44,766**	**$293,417**	**$281,919**
FIRE STATION REPAIRS				
6442-522.65-02	Design	$16,451	$59,346	$14,102
6442-522.65-10	Construction	43,597	728,862	353,482
TOTAL FIRE STATION REPAIRS		**$60,048**	**$788,208**	**$367,584**
PUBLIC SAFETY HEADQUARTERS				
6443-521.65-02	Design	$1,725,044	$1,477,357	$695,964
6443-521.65-10	Construction	1,254,192	29,056,541	8,503,670
TOTAL PUBLIC SAFETY HEADQUARTERS		**$2,979,236**	**$30,533,898**	**$9,199,634**
LANDSCAPING RESTORATION				
6444-539.65-02	Design	$1,898	$26,972	$26,972
6444-539.65-10	Construction	467,914	76,798	72,298
TOTAL LANDSCAPING RESTORATION		**$469,812**	**$103,770**	**$99,270**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 325 - CAPITAL IMPROVEMENTS - CONTINUED				
MISCELLANEOUS WALL REPAIRS				
6445-539.65-10	Construction	$47,535	$170,841	$184,577
TOTAL MISCELLANEOUS WALL REPAIRS		**$47,535**	**$170,841**	**$184,577**
CITY PARK WALL EXTENSION				
6446-572.65-02	Design	$7,213	$25,287	$21,499
6446-572.65-10	Construction	41,994	298,436	186,681
TOTAL CITY PARK WALL EXTENSION		**$49,207**	**$323,723**	**$208,180**
SUNSET STRIP STREETSCAPE 68TH TO UNIVERSITY				
6447-541.65-10	Construction	$41,802	$656,160	$20,727
TOTAL SUNSET STRIP STREETSCAPE 68TH TO UNIV.		**$41,802**	**$656,160**	**$20,727**
SUNSET STRIP STREETSCAPE UNIVERSITY TO PINE ISLAND				
6448-541.65-02	Design	$17,369	$11,880	$3,964
6448-541.65-10	Construction	41,802	739,412	79,323
TOTAL SUNSET STRIP STSCP. UNIV. TO PINE ISLD.		**$59,171**	**$751,292**	**$83,287**
GOLF COURSE MAINTENANCE BUILDING				
6449-572.65-02	Design	$12,257	$8,158	$1,863
6449-572.65-10	Construction	57,012	562,756	37,088
TOTAL GOLF COURSE MAINTENANCE BUILDING		**$69,269**	**$570,914**	**$38,951**
SUNRISE LAKES PHASE 1 PARK				
6453-572.61-00	Land Acquisition	$500,000	$0	$0
6453-572.65-02	Design	3,800	46,200	45,975
6453-572.65-10	Construction	41,802	494,720	507,007
TOTAL SUNRISE LAKES PHASE 1 PARK		**$545,602**	**$540,920**	**$552,982**
WATERBRIDGE WALL				
6455-541.65-02	Design	$19,245	$53,444	$39,682
6455-541.65-10	Construction	43,092	618,752	30,179
TOTAL WATERBRIDGE WALL		**$62,337**	**$672,196**	**$69,861**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 325 - CAPITAL IMPROVEMENTS - CONTINUED				
CHILDREN'S PLAY GROUND (Soccer Club)				
6457-572.65-02	Design	$467	$6,636	$6,636
6457-572.65-10	Construction	0	44,720	0
TOTAL CHILDREN'S PLAY GROUND		**$467**	**$51,356**	**$6,636**
HAZARD MITIGATION GRANT				
6458-539.65-10	Construction	$553,333	$150,915	$56,947
TOTAL HAZARD MITIGATION GRANT		**$553,333**	**$150,915**	**$56,947**
SHADE CANOPIES PARK BLEACHERS				
6459-572.65-10	Construction	$0	$100,000	$307,599
TOTAL SHADE CANOPIES PARK BLEACHERS		**$0**	**$100,000**	**$307,599**
GOLF COURSE IMPROVEMENTS (Fairways, Greens, Irrigation System)				
6460-572.65-02	Design	$146,496	$118,504	$7,280
6460-572.65-10	Construction	41,802	2,649,720	5,273
TOTAL GOLF COURSE IMPROVEMENTS		**$188,298**	**$2,768,224**	**$12,553**
TRAFFIC CALMING				
6463-539.65-02	Design	$9,523	$8,037	$5,477
6463-539.65-10	Construction	41,802	123,635	67,680
TOTAL TRAFFIC CALMING		**$51,325**	**$131,672**	**$73,157**
FACILITIES IMPROVEMENT-VARIOUS				
6464-539.65-10	Construction	$0	$1,025,625	$879,953
TOTAL FACILITIES IMPROVEMENT-VARIOUS		**$0**	**$1,025,625**	**$879,953**
REQUESTED APPROPRIATION		**$7,330,823**	**$67,640,232**	**$35,037,311**
TOTAL REQUESTED APPROPRIATION		**$10,195,186**	**$67,640,232**	**$38,588,250**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 610 - POLICE CONFISCATION / FORFEITURE				
ESTIMATED REVENUES				
0000-369.90-00	Miscellaneous	$11,948	$0	$0
0000-389.90-11	From Encumbrance Reserve	0	326,522	0
3149-359.10-01	Treasury Cases	334,979	0	0
3149-361.99-99	Interest	1,838	0	0
3149-389.90-10	From Fund Balance - Treasury	0	497,150	59,900
3150-359.10-01	Federal Cases	766,528	0	0
3150-361.99-99	Interest	72,466	0	0
3150-366.31-01	Donations	6,851	0	0
3150-389.90-10	From Fund Balance - Federal	0	193,600	405,000
3151-359.10-01	State Cases	1,366,238	0	0
3151-361.99-99	Interest	19,733	0	0
3151-389.90-10	From Fund Balance - State	0	726,724	939,775
3152-361.99-99	Interest	200	0	0
3152-389.90-10	From Fund Balance - VIN	0	727,375	730,508
TOTAL ESTIMATED REVENUES		**$2,580,781**	**$2,471,371**	**$2,135,183**
OPERATING EXPENSES - TREASURY				
3149-521.44-01	Automobile Rental	$1,300	$0	$0
3149-521.52-17	Small Equipment	16,060	50,550	6,400
3149-521.52-90	Other Supplies & Expenses	7,241	2,750	2,000
3149-521.54-04	Tuition & Training	8,893	16,200	10,000
REQUESTED APPROPRIATION		**$33,494**	**$69,500**	**$18,400**
CAPITAL EXPENSES - TREASURY				
3149-521.64-01	Heavy Machinery & Equipment	$19,901	$82,225	$41,500
3149-521.64-02	Computer Equipment	0	57,200	0
3149-521.64-03	Radio Equipment	0	20,000	0
3149-521.64-05	Motor Vehicles	0	268,225	0
REQUESTED APPROPRIATION		**$19,901**	**$427,650**	**$41,500**
OPERATING EXPENSES - FEDERAL				
3150-521.14-01	Time & Half Overtime	$285,000	$125,000	$200,000
3150-521.29-00	Fringe Benefits	118,518	60,000	82,500
3150-521.52-03	Uniforms	2,801	2,495	0
3150-521.52-16	Canine	2,860	0	0
3150-521.52-17	Small Equipment	143,474	11,998	4,000
3150-521.52-90	Other Supplies & Expenses	18,268	0	0
3150-521.54-02	Tuition	17,200	0	0
3150-521.54-04	Tuition & Training	0	8,600	1,000
REQUESTED APPROPRIATION		**$588,121**	**$208,093**	**$287,500**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 610 - POLICE CONFISCATION / FORFEITURE- CONTINUED				
CAPITAL EXPENSES - FEDERAL				
3150-521.64-01	Heavy Machinery & Equipment	$142,710	$149,703	$110,000
3150-521.64-02	Computer Equipment	425,728	96,144	7,500
3150-521.64-05	Motor Vehicles	5,546	60,879	0
3150-581.91-35	Transfer To Fund 325	2,990,000	0	0
REQUESTED APPROPRIATION		**$3,563,984**	**$306,726**	**$117,500**
OPERATING EXPENSES - STATE				
3151-521.12-01	Salaries	$0	$50,215	$58,438
3151-521.14-01	Time & Half Overtime	90,000	250,000	150,000
3151-521.21-01	SS and Medicare Matching	0	5,815	4,471
3151-521.22-01	Pension-General	0	12,034	17,467
3151-521.23-01	Health Insurance	0	11,190	7,795
3151-521.29-00	Fringes	37,593	120,000	82,500
3151-521.31-11	Legal Fees	60,000	20,000	55,000
3151-521.31-30	Professional Services	0	15,000	7,500
3151-521.35-00	Special Investigations	0	75,000	0
3151-521.40-01	Travel and Per Diem	0	5,000	0
3151-521.46-40	Building Maintemamce	0	0	96,000
3151-521.49-75	Law Enforcement Purpose	60,391	87,200	152,704
3151-521.52-17	Small Equipment	4,193	0	0
3151-521.52-90	Other Supplies & Expenses	0	6,700	1,500
3151-521.54-01	Subscription & Membership	0	0	100
3151-521.54-04	Tuition & Training	21,017	15,000	20,500
3151-521.82-23	Donations	0	17,500	16,500
REQUESTED APPROPRIATION		**$273,194**	**$690,654**	**$670,475**
CAPITAL EXPENSES - STATE				
3151-521.64-01	Heavy Machinery & Equipment	$57,415	$25,170	$249,500
3151-521.64-02	Computer Equipment	5,406	10,900	19,800
REQUESTED APPROPRIATION		**$62,821**	**$36,070**	**$269,300**
OPERATING EXPENSES - VIN				
3152-521.31-11	Legal Fee	$99,532	$145,000	$55,000
3152-521.31-16	Legal Fee/Operation	0	10,000	500
3152-521.31-30	Professional Services	16,734	15,000	7,500
3152-521.34-01	Banking Service Charges	238	1,200	1,200
3152-521.35-00	Special Investigations	194,640	100,000	175,000
3152-521.35-01	Special Investigations - Other	33,109	40,000	45,000
3152-521.35-03	Special Investigations - Flash Roll	0	4,000	5,000
3152-521.40-01	Travel and Per Diem	0	0	5,000
3152-521.41-01	Telephone	25,812	66,000	75,000
3152-521.43-01	Electricity	7,638	8,000	8,500
3152-521.44-01	Automobile Rental	160,487	196,000	196,000
3152-521.44-02	Buildings- Rental	55,154	57,361	59,460
3152-521.45-02	Property Insurance	0	2,823	3,105
3152-521.45-05	Flood Insurance	0	3,511	3,563

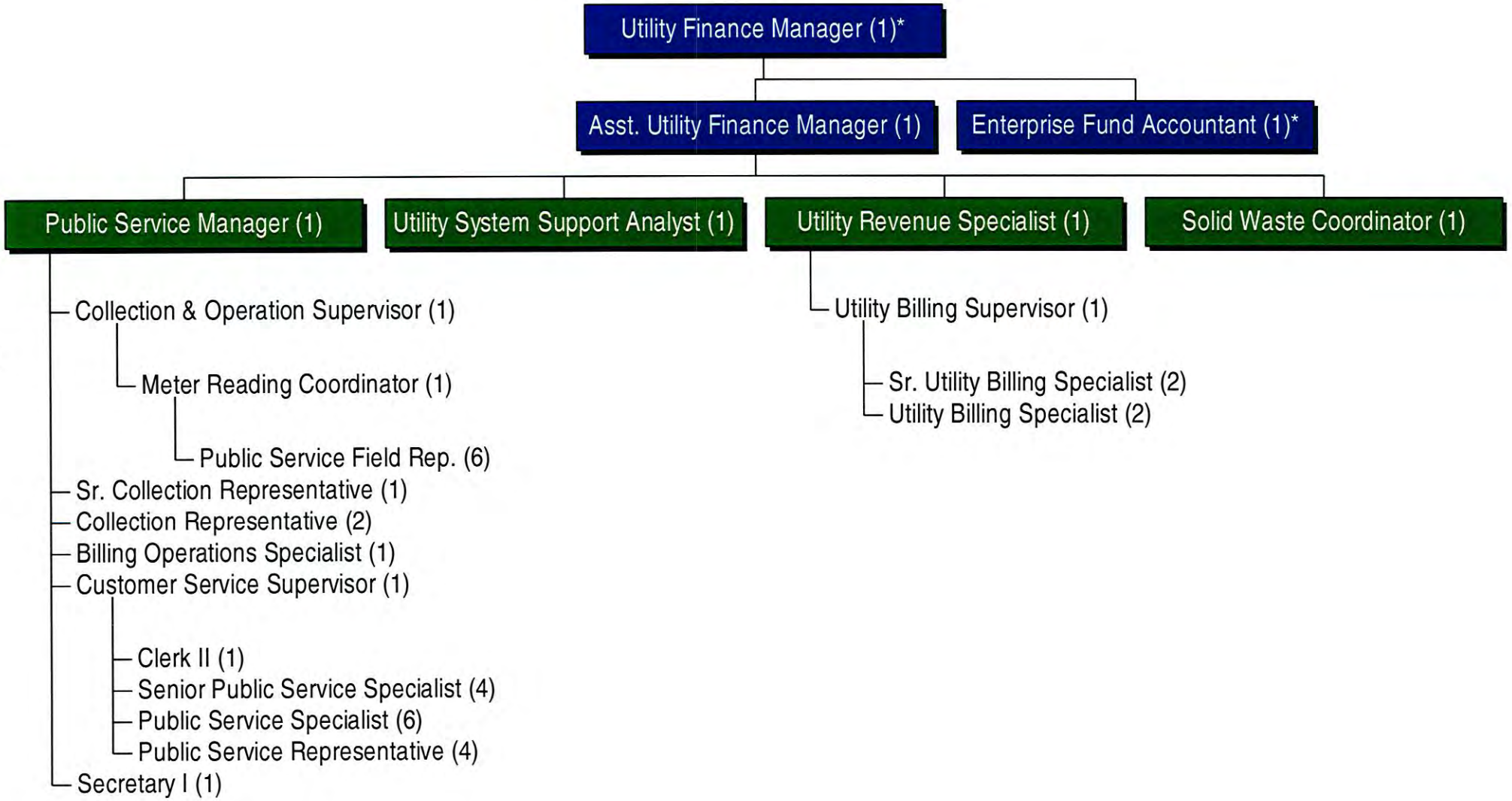
		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 610 - POLICE CONFISCATION / FORFEITURE- CONTINUED				
3152-521.46-10	Maintenance Auto Equipment	0	0	8,000
3152-521.46-11	Maintenance Office Equipment	0	9,200	9,200
3152-521.47-02	Photocopying Costs	907	1,500	1,500
3152-521.51-01	Office Supplies	0	5,500	7,000
3152-521.52-01	Gas & Oil	1,000	25,000	25,000
3152-521.52-16	Canine Supplies	1,639	7,680	7,680
3152-521.52-90	Other Supplies & Expenses	7,106	13,100	7,800
3152-521.54-01	Subscription & Membership	0	0	8,500
3152-521.54-04	Tuition & Training	0	15,000	16,000
REQUESTED APPROPRIATION		**$603,996**	**$725,875**	**$730,508**
CAPITAL EXPENSES - VIN				
3152-521.64-02	Computer Equipment	$0	$1,500	$0
3152-521.64-04	Office Furniture & Equipment	8,826	5,303	0
REQUESTED APPROPRIATION		**$8,826**	**$6,803**	**$0**
TOTAL REQUESTED APPROPRIATION		**$5,154,337**	**$2,471,371**	**$2,135,183**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 630 - OPEN SPACE PRESERVATION/LAND ACQUISITION				
FUNCTION				
This fund has been established to provide funding for park land in order to provide open space in the city and to acquire land for other public purposes.				
ESTIMATED REVENUES				
0000-361.99-99	Interest	$9,150	$0	$0
0000-369.01-01	From Fund Bal-Rec Land IF	0	1,118,464	0
0000-389.90-10	From Fund Balance	0	80,036	0
TOTAL ESTIMATED REVENUES		**$9,150**	**$1,198,500**	**$0**
NON-OPERATING EXPENSES				
0000-581.91-02	Transfer To Fund 001	$0	$80,036	$0
0000-581.91-12	Transfer To Fund 125	0	618,464	0
0000-581.91-35	Transfer To Fund 325	500,000	500,000	0
TOTAL NON-OPERATING EXPENSES		**$500,000**	**$1,198,500**	**$0**
TOTAL REQUESTED APPROPRIATION		**$500,000**	**$1,198,500**	**$0**

UTILITIES DEPARTMENT
FY 2010/2011

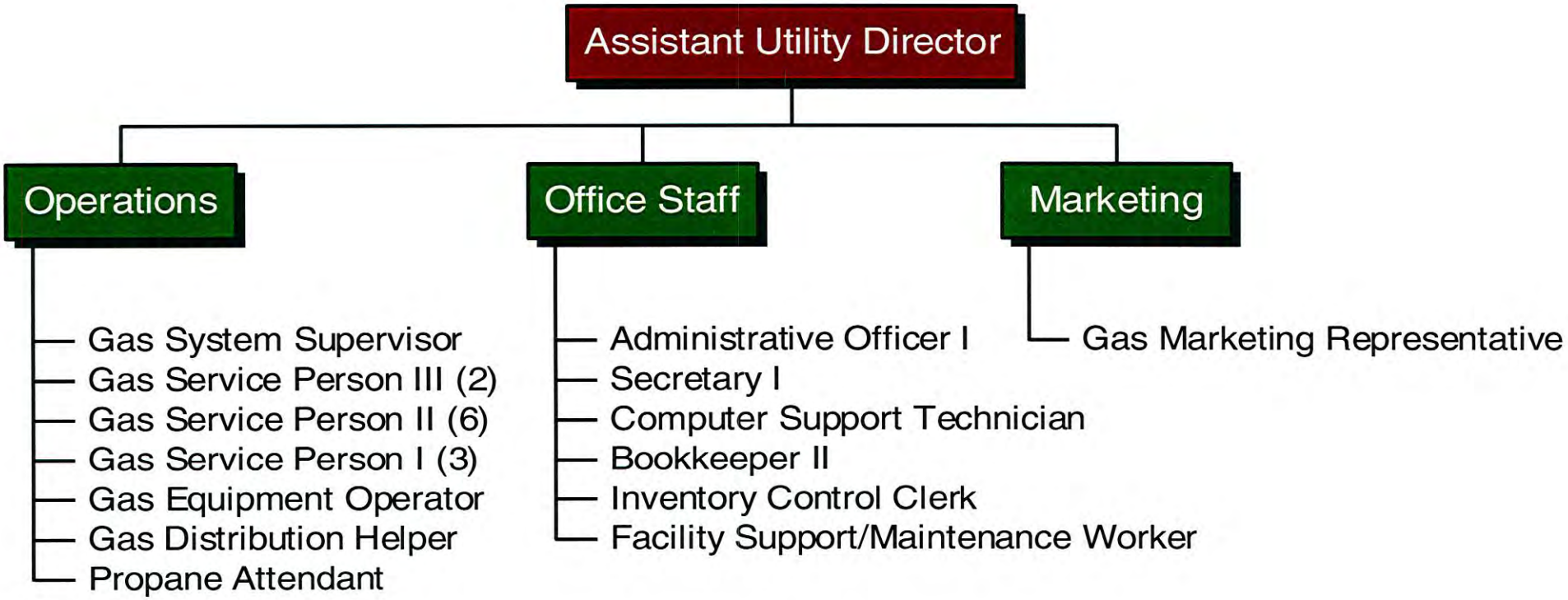
- **Utility Director (1)**
  - **Gas Division** (Shown separately)
  - **Public Service** (Shown separately)
  - **Assistant Utility Director (1)**
    - Director of Engineering (1)
      - Utility Project Mgr (3)
      - Project Manager
      - Engineering Inspector (2)
      - CADD Operator (1)
      - GIS Analyst (1)
    - Director of Field Operations (1)
      - Water Distribution
        - Section Chief (1)
        - Field Supervisor (2)
        - Backflow Spec (2)
        - Mechanic II (5)
        - Mechanic I (16)
        - Utility Dispatcher (2)
        - Utility Serviceperson (5)
        - Utility Locator (4)
      - Wasterwater Collection
        - Superintendent (1)
        - Lift Station Supv (2)
        - Telespection Op (2)
        - Jet Vac Op (2)
        - Mechanic II (2)
        - Mechanic I (8)
        - Utility Serviceperson (3)
  - **Asst. Utility Dir./Financial Administrator (1)**
    - Administrative Services Director (1)
    - Administrative Officer (1)
      - Account Clerk II (2)
      - Bookkeeper II (1)
      - Computer Technician (1)
      - Secretary II (2)
      - Secretary I (2)
      - Utility Serviceperson (1)
  - Director of Plant Operations (1)
    - Water Treatment
      - Chief Operator (2)
      - Senior Spec Op (1)
      - Specialty Op (3)
      - Senior Op (14)
      - Utility Op (9)
    - Wastewater Treatment
      - Chief Operator (3)
      - Senior Op (10)
      - Utility Op (12)
    - Plant Maintenance
      - Plant Maint Supv (2)
      - Mechanic II (5)
      - Mechanic I (7)
      - Maint Worker II (1)
      - Maint Worker I (2)
  - Director of Utility Support (1)
    - Laboratory
      - Utility Lab Manager (1)
      - Utility Lab Supervisor (1)
      - Utility Lab Technician (4)
      - QC Coordinator (1)
    - Electrical Maint
      - Section Chief (1)
      - Elec Supervisor (1)
      - Utility Support Supervisor (1)
      - Electrician II (2)
      - Electrician I (4)
      - Instrument Tech (2)
      - Diesel Engine Generator Specialist (2)
      - Mechanic I (3)
      - Inventory Clerk (1)

PUBLIC SERVICE DIVISION
FY 10/11



The Public Service Utilities Finance Manager and Enterprise Fund Accountant report to the Director of Finance

GAS DIVISION
FY 10-11



Utilities Department

Position Summary			
Position Title	**Amended FY 2008/2009**	**Amended FY 2009/2010**	**Adopted FY 2010/2011**
Gas Division			
Assistant Utility Director	1	1	1
Gas Serviceperson III	2	2	2
Gas Serviceperson II	6	6	6
Gas Serviceperson I	4	3	3
Secretary I	1	1	1
Gas Distribution Helper	1	1	1
Gas Equipment Operator	1	1	1
Propane Gas Attendant	1	1	1
Work Control Clerk	1	0	0
Computer Support Technician	1	1	1
Gas System Supervisor	1	1	1
Administrative Officer I	1	1	1
Gas Marketing Representative	1	1	1
Gas Operations Manager	1	0	0
Facility Support/Maintenance Worker	1	1	1
Inventory Clerk	1	1	1
Bookkeeper II	1	1	1
Total Gas Division[3]	**26**	**23**	**23**
Water and Wastewater Division			
Utility Director	1	1	1
Assistant Utility Director	1	1	1
Chemist	1	1	0
Chief Plant Mechanic	1	1	0
Chief Operator	5	5	5
Utility Plant Maintenance Supervisor	2	2	2
Utility Field Supervisor	2	2	2
Utility Lift Station Supervisor	2	2	2
Senior Utility Operator[1]	25	24	24
Utility Operator[1]	22	22	21
Utility Specialty Operator	3	3	3
Senior Utility Specialty Operator	1	1	1
Telespection Operator	2	2	2
Jet Vactor Operator	2	2	2
Utility Mechanic II	15	15	12
Utility Mechanic I	31	31	34
Utility Locator	0	0	4
Backflow Prevention Specialist	2	2	2
Diesel Engine Generator Specialist	0	0	2
Utility Laboratory Manager	0	0	1
Utility Laboratory Supervisor	0	0	1
Utility Laboratory Technician	2	2	4
Utility Laboratory Analyst	2	1	0
Utility Dispatcher	2	2	2
Utility Project Inspector	1	0	0

Utilities Department

Position Summary

Position Title	Amended FY 2008/2009	Amended FY 2009/2010	Adopted FY 2010/2011
Water and Wastewater Division (continued)			
Utility Project Manager	2	3	3
Utility Support Supervisor	0	0	1
Financial Administrator	1	1	1
Utility Electrical Supervisor	1	1	1
Utility Electrician II	2	2	2
Utility Electrician I	4	4	4
Utility Serviceperson[2]	4	4	4
Utility Equipment Operator I[2]	5	5	5
Utility Maintenance Worker I	2	2	2
Bookkeeper II	1	1	1
Electrical/Heavy Maintenance Section Chief	1	1	1
CADD Operator	1	1	1
QA/QC Specialist	1	1	0
Utility QC Coordinator	0	0	1
Administrative Officer I	1	1	1
Administrative Services Director	1	1	1
Director of Plant Operations	1	1	1
Director of Engineering	1	1	1
Director of Utility Support	1	1	1
Director of Field Operations	1	1	1
Microbiologist Technician	2	2	0
Water Distribution Section Chief	1	1	1
Inventory Clerk	1	1	1
Account Clerk II	2	2	2
Secretary II	2	2	2
Secretary I	3	3	2
Computer Support Technician	1	1	1
GIS Analyst	0	0	1
Engineering Inspector[4]	0	0	2
Project Manager[5]	0	0	1
Utility Instrument Technician	2	2	2
Utility Maintenance Worker II	1	1	1
Wastewater Collection Superintendent	1	1	1
Total Water and Wastewater Division	**172**	**170**	**178**

Utilities Department

Position Summary

Position Title	Amended FY 2008/2009	Amended FY 2009/2010	Adopted FY 2010/2011
Public Services Division			
Utility Finance Manager	1	1	1
Assistant Utility Finance Manager	1	1	1
Public Service Manager	1	1	1
Secretary I	1	1	1
Clerk II	1	1	1
Billing Operations Specialist	1	1	1
Enterprise Fund Accountant	1	1	1
Public Service Specialist	6	6	6
Senior Utility Billing Specialist	2	2	2
Utility Billing Specialist	2	2	2
Meter Reading Coordinator	1	1	1
Senior Public Service Specialist	4	4	4
Utility Billing Supervisor	1	1	1
Public Service Representative	4	4	4
Utility System Support Analyst	1	1	1
Utility Revenue Specialist	1	1	1
Solid Waste Coordinator	1	1	1
Senior Collection Representative	1	1	1
Public Service Field Representative	6	6	6
Collection Representative	2	2	2
Customer Service Supervisor	1	1	1
Collection & Operations Supervisor	1	1	1
Total Public Service Division	**41**	**41**	**41**
Total Positions	**239**	**234**	**242**

[1]Due to the lack of trained personnel available in the market for Utility Operator positions, trainees may be hired in lieu of Utility Operators. The combination of trainees and Utility Operators may exceed twenty one positions only if the Senior Utility Operators cannot be successfully recruited. However, the total number of positions for Utility and Senior Utility Operators may not exceed 45 positions and the Senior Utility Operators cannot exceed 24 positions. The purpose of this is to keep enough operators on each shift per State mandate.

[2]Presently the Water and Wastewater Department has 4 Utility Servicepersons and 5 Utility Equipment Operator I positions budgeted. Due to the periodic lack of qualified personnel the Utility Serviceperson position may exceed the budgeted number of positions until trained personnel can be promoted to Utility Equipment Operator I positions. However, the total number of positions for Utility Serviceperson and Utility Equipment Operator I may not exceed 9 positions, and the Utility Equipment Operator I may not exceed 5 positions.

[3]Gas has been consolidated as a new Division in the Water and Wastewater Budget for the fiscal year 2008-2009 budget.

[4]Two positions transferred to the Utilities Department but funding for 20% of one position and 50% of the other position remain in Community Development

[5]One position is transferred to the Utilities Department from Community Development

Utilities Department
Water and Wastewater Division

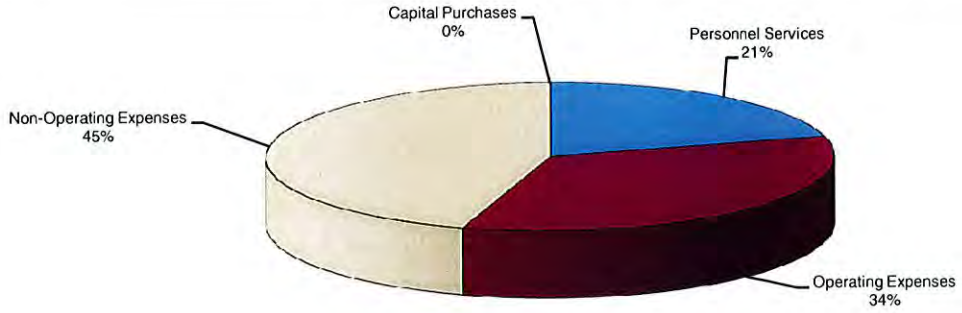
Mission
To supply high quality water that meets or exceeds federal, state, and local regulations and standards, and properly disposes of wastewater efficiently, effectively, and in an environmentally sound manner, meeting federal, state, and local regulation and standards.

Description of Programs
The utility system spans approximately 70 square miles, encompassing the City of Sunrise limits, parts of the Town of Davie, the Town of Southwest Ranches, the City of Weston, and areas of unincorporated Broward County. The utility system consists of over 750 miles of water distribution mains, more than 600 miles of gravity sewer piping and force mains, 215 wastewater pump stations, three water treatment, two water re-pump facilities, and three wastewater treatment facilities. The system serves a population of approximately 218,000. To operate and manage the operation, the Utility Department is subdivided into five divisions: Plant Operations, Field Maintenance, Utility Support/Laboratory, Engineering/Planning/Capital Projects, and Administration. The Public Service operation is a division of the Finance Department; however funding is provided through the Utilities Department.

Performance Measures	FY 09 Actual	FY 10 Projected	FY 10 YTD	FY 11 Projected
Average monthly percentage of biosolids reduced to cake sludge	86%	75%	91%	85%
Average per month pipeline distribution failures per 100 miles	7	12	7	10
Average montly cost of treatment and disposal of wastewater (per 1,000 gallons)	$0.69	$3.00	$0.63	$1.00
Average monthly cost of producing potable water (per 1,000 gallons)	$0.78	$1.00	$0.74	$1.00

Financial Summary--Program Expenditures

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$9,651,361	$15,893,610	$17,053,769	1,160,159	7.3%
Operating Expenses	21,627,060	27,171,818	27,808,051	636,233	2.3%
Non-Operating Expenses	26,505,114	37,700,733	36,712,873	(987,860)	-2.6%
Capital Purchases	0	0	0	0	N/A
TOTALS	**$57,783,535**	**$80,766,161**	**$81,574,693**	**$808,532**	**1.0%**



		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 401- WATER, WASTEWATER AND GAS DEPARTMENT				
WATER & WASTEWATER DIVISION				
ESTIMATED REVENUES				
4201-331.50-04	Build America Bonds Subsidy	$0	$0	$1,677,143
4201-343.30-01	Water Charges	30,532,148	40,161,600	39,744,356
4201-343.30-02	Meter Connections	36,950	2,400	2,700
4201-343.30-04	Guaranteed Revenue/Water	66,725	15,000	7,500
4201-343.30-06	Capacity Reservation Fees/Water	110,162	31,177	22,640
4201-343.50-01	Wastewater Charges	32,777,060	43,092,573	42,423,700
4201-343.50-04	Guaranteed Revenue Wastewater	82,147	16,250	8,125
4201-343.50-06	Capacity Reservation Fees/WW	152,458	10,066	12,583
4201-343.60-01	Service Charges	356,330	346,319	346,319
4201-343.90-02	Weston Cable Bill Fee	229,664	204,507	210,642
4201-361.99-99	Interest	316,574	323,800	648,800
4201-362.01-01	Rentals- Telecom Tower	40,771	43,795	45,367
4201-365.10-00	Materials & Scrap	1,998	0	0
4201-369.06-00	Insurance Receipts	1,151,594	0	0
4201-369.08-00	Legal Claim Reimbursement	7,256	0	0
4201-369.90-00	Other Miscellaneous	56,278	29,489	29,489
4201-369.94-00	Administrative Fee	1,053,684	1,198,548	1,239,313
TOTAL ESTIMATED REVENUES		**$66,971,799**	**$85,475,524**	**$86,418,677**
PERSONNEL SERVICES				
4201-536.12-01	Salaries	$5,445,107	$9,441,188	$10,195,013
4201-536.14-01	Time and a Half Overtime	156,090	234,100	134,100
4201-536.14-02	Straight-Time Overtime	143,676	140,100	95,100
4201-536.15-03	Leave Pay-Out	276,104	50,000	50,000
4201-536.15-04	Auto Allowance	2,406	2,400	2,400
4201-536.21-01	SS and Medicare Matching	459,663	751,457	793,040
4201-536.22-01	Pension-General	1,147,108	2,123,179	2,407,749
4201-536.23-01	Health Insurance	680,890	1,415,885	1,696,120
4201-536.23-02	Disability Insurance	474	1,705	1,201
4201-536.23-03	Life & Accident, Death, Dis.	18,732	18,434	18,324
4201-536.24-00	Workers' Compensation	293,020	503,455	410,015
4201-536.26-00	Internship Program/Compensation	0	0	39,000
4201-536.27-00	Other Post Employment Benefits	587,061	585,104	585,104
4201-536.28-00	Retiree Health Insurance Subsidy	441,030	626,603	626,603
REQUESTED APPROPRIATION		**$9,651,361**	**$15,893,610**	**$17,053,769**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 401 - WATER & WASTEWATER DIVISION- CONTINUED				
OPERATING EXPENSES				
4201-536.31-11	Legal Fees	$62,896	$200,000	$200,000
4201-536.31-19	Other Legal Expenses	0	14,550	2,000
4201-536.31-30	Professional Services	139,974	249,000	148,000
4201-536.31-41	Engineering	0	250,000	365,000
4201-536.31-42	Engineering Fee - Permits	79,108	99,000	130,000
4201-536.32-01	Auditing - Annual	63,239	67,389	67,389
4201-536.34-01	Banking Services	2,766	5,000	5,000
4201-536.34-04	Temporary Services	0	4,000	189,500
4201-536.34-09	Trustee Fees	3,034	5,500	5,500
4201-536.34-20	Misc. Contractual Services	796,791	868,978	844,368
4201-536.34-40	Outside Lab Service	106,560	175,000	145,000
4201-536.34-41	Sludge Removal-Wastewater	1,544,153	2,104,210	1,732,202
4201-536.34-42	Sludge Removal - Water	128,775	274,835	275,215
4201-536.34-43	Painting	36,273	35,000	35,000
4201-536.36-03	Retiree Health Insurance / POB	75,343	103,003	133,880
4201-536.40-01	Travel and Per Diem	2,939	7,000	5,600
4201-536.40-02	Local Mileage	0	1,100	1,100
4201-536.41-01	Telephone	143,530	152,522	152,522
4201-536.41-04	Postage	10,580	10,700	11,000
4201-536.41-05	Data Line	0	0	36,320
4201-536.43-01	Electricity	5,163,119	6,254,686	6,254,686
4201-536.43-15	Stormwater	17,394	23,970	23,970
4201-536.44-05	Equipment-Rental	4,853	8,100	19,800
4201-536.44-09	Rental - Other	4,561	5,500	500
4201-536.45-01	Liability Insurance	203,086	238,487	233,840
4201-536.45-02	Property Insurance	1,087,490	1,083,938	1,188,247
4201-536.45-04	Bond Insurance	709	783	637
4201-536.45-05	Flood Insurance	53,251	62,654	65,605
4201-536.45-06	Boiler & Machinery Insurance	17,507	20,160	20,160
4201-536.45-08	Liab Underground Storage Ins.	6,680	7,721	6,768
4201-536.46-10	Maint Auto Equipment	242,195	268,800	295,680
4201-536.46-11	Maint Office Equipment	0	2,100	2,700
4201-536.46-13	Maint Communication Equip	18,196	21,500	21,500
4201-536.46-16	Maint Computer Equipment	484	1,000	1,000
4201-536.46-20	Maint Landscaping	1,026	5,000	5,000
4201-536.46-29	Maint Other Equipment	70,577	148,000	148,000
4201-536.46-40	Maint Buildings	12,605	32,500	30,500
4201-536.46-70	Maint Wastewater Plant	250,821	267,040	380,540
4201-536.46-71	Maint Water Plant	248,567	300,050	276,000
4201-536.46-72	Maintenance Wells	71,752	133,899	133,899
4201-536.46-73	Maint Wtr & Wstwtr Mains	89,025	144,000	148,570
4201-536.46-74	Maint Wtr&Wstwtr Pump Eqt	0	9,000	9,000
4201-536.46-75	Maint Lift Stations	60,628	138,700	156,500
4201-536.46-76	Maint Hydrants/Valves	4,340	57,000	561,460
4201-536.46-78	Maint Elec Panel Ctrl Sys	16,469	48,000	300,000
4201-536.47-01	Printing and Binding	14,140	16,150	18,800

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 401 - WATER & WASTEWATER DIVISION- CONTINUED				
OPERATING EXPENSES				
4201-536.47-02	Photocopying Costs	$12,550	$23,200	$27,300
4201-536.49-08	Permits & Licenses	37,051	82,615	71,400
4201-536.49-40	Indian Trace Cost Reimburse	3,406,134	4,385,000	4,385,000
4201-536.49-42	Park City Settlement	0	70,600	0
4201-536.49-45	Sewer Service/ Plantation	91,838	100,000	100,000
4201-536.49-46	Water Conservation/Education Prog.	65,696	150,000	150,000
4201-536.49-47	Water Conservation/ Earth Day	12,212	20,000	20,000
4201-536.49-90	DOCA (G/F)	3,907,909	4,042,085	4,212,658
4201-536.49-99	Bad Debt Expense	58,779	100,000	100,000
4201-536.51-01	Office Supplies	13,989	17,000	17,000
4201-536.52-01	Gas & Oil	338,472	585,850	585,850
4201-536.52-02	Chemicals	2,535,116	3,306,633	2,967,970
4201-536.52-03	Uniforms	40,227	55,000	50,000
4201-536.52-06	Non-Capital Equipment	54,905	53,600	59,950
4201-536.52-11	Laboratory	71,610	78,500	78,500
4201-536.52-12	Custodial Supplies	12,933	15,000	15,000
4201-536.52-47	Safety Equipment	24,015	45,000	43,000
4201-536.52-90	Other Supplies & Expenses	66,103	67,500	68,724
4201-536.52-99	Purchase Inventory	0	5,000	5,000
4201-536.54-01	Subs & Memberships	8,634	14,860	11,916
4201-536.54-02	Tuition & Training	13,451	28,850	50,825
REQUESTED APPROPRIATION		**$21,627,060**	**$27,171,818**	**$27,808,051**
NON-OPERATING EXPENSES				
4201-536.95-06	Transfer to System Reserve	$0	$0	$6,661,024
4201-581.91-10	To Fund 001	0	0	1,000,000
4201-581.91-41	To Fund 402	9,235,574	12,962,885	4,320,993
4201-581.91-42	To Fund 405	16,348,437	21,941,731	21,573,505
4201-590.95-04	Debt Service Coverage 405	0	2,194,173	2,157,351
4201-590.99-00	Contingency	0	601,944	1,000,000
4201-591.93-00	Interest Expense	921,103	0	0
REQUESTED APPROPRIATION		**$26,505,114**	**$37,700,733**	**$36,712,873**
TOTAL APPROP. WATER & WASTEWATER		**$57,783,535**	**$80,766,161**	**$81,574,693**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 401 - WATER & WASTEWATER DIVISION - NON-OPERATING				
NON-OPERATING REVENUES - WATER & WASTEWATER				
4201-389.90-12	From System Reserve	$0	$7,732,664	$0
TOTAL NON-OPERATING REVENUES		**$0**	**$7,732,664**	**$0**
NON-OPERATING EXPENSES - WATER & WASTEWATER				
4201-581.91-41	To Fund 402	$0	$7,732,664	$0
REQUESTED APPROPRIATIONS		**$0**	**$7,732,664**	**$0**

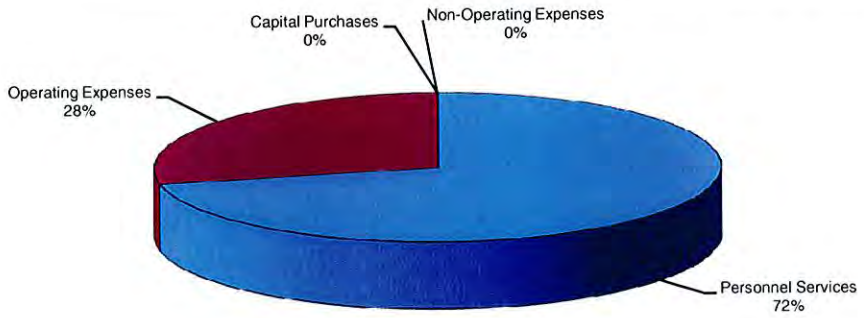
Utilities Department
Public Service Division

Mission
The Public Service Division provides accurate and timely utility billings to Water and Wastewater customers, processes customer payments, and provides customer service in a professional and courteous manner.

Description of Programs
The Public Service division provides customer services such as meter reading and meter repairs, monthly billing to over 60,000 accounts and collection of revenues.

Performance Measures	FY 09 Actual	FY 10 Projected	FY 10 YTD	FY 11 Projected
Percentage of payments received via checkfree	20.49%	20%	18.81%	20%
Percentage of payments received via lockbox	42.81%	40%	39.98%	40%
Percentage of payments received via bank drafting	8.62%	10%	8.78%	10%
Percentage of payment receive in person	27.17%	30%	29.23%	30.00%

Financial Summary--Program Expenditures					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$2,987,096	$3,331,995	$3,471,281	139,286	4.2%
Operating Expenses	1,050,177	1,377,368	1,372,703	(4,665)	-0.3%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	**$4,037,273**	**$4,709,363**	**$4,843,984**	**$134,621**	**2.9%**



		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 401 - WATER, WASTEWATER AND GAS				
PUBLIC SERVICE DIVISION				
PERSONNEL SERVICES				
4215-536.12-01	Salaries	$1,802,363	$1,966,520	$1,997,245
4215-536.14-01	Time and a Half Overtime	3,151	3,000	3,000
4215-536.14-02	Straight-Time Overtime	18,741	15,000	15,000
4215-536.15-03	Leave Pay-Out	21,571	100	100
4215-536.21-01	SS and Medicare Matching	137,353	151,817	154,167
4215-536.22-01	Pension-General	409,701	501,848	560,807
4215-536.23-01	Health Insurance	311,823	365,621	416,198
4215-536.23-02	Disability Insurance	937	1,394	983
4215-536.23-03	Life & Accident, Death, Dis.	5,204	5,668	5,627
4215-536.24-00	Workers' Compensation	21,789	23,468	20,595
4215-536.27-00	Other Post Employment Benefits	139,888	140,585	140,585
4215-536.28-00	Retiree Health Insurance Subsidy	114,575	156,974	156,974
REQUESTED APPROPRIATION		**$2,987,096**	**$3,331,995**	**$3,471,281**
OPERATING EXPENSES				
4215-536.31-30	Professional Services	$2,650	$3,000	$3,000
4215-536.34-01	Banking Services	64,312	90,000	80,000
4215-536.34-04	Temporary Services	0	100	100
4215-536.34-20	Misc. Contractual Services	559,354	580,000	580,000
4215-536.36-03	Retirees Health Insurance/ POB	8,400	9,947	9,947
4215-536.40-01	Travel and Per Diem	0	2,350	2,350
4215-536.40-02	Local Mileage	128	250	250
4215-536.41-01	Telephone	16,884	42,504	24,504
4215-536.41-04	Postage	271,671	300,000	300,000
4215-536.41-05	Data Line	0	0	30,000
4215-536.45-01	Liability Insurance	30,167	22,790	19,438
4215-536.45-04	Bond Insurance	170	133	154
4215-536.46-10	Maint Auto Equipment	21,978	22,900	23,500
4215-536.46-11	Maint Office Equipment	5,553	6,600	6,600
4215-536.46-13	Maint Communication Equipt.	694	1,200	1,200
4215-536.46-16	Maint Computer Equipment	3,571	5,550	5,550
4215-536.47-01	Printing and Binding	3,906	5,000	5,000
4215-536.47-02	Photocopying Costs	6,959	13,600	11,000
4215-536.49-26	Credit Card Transaction Costs	0	180,000	180,000
4215-536.51-01	Office Supplies	11,065	13,600	13,600
4215-536.52-01	Gas & Oil	16,543	27,500	27,500
4215-536.52-03	Uniforms	1,225	1,600	2,125
4215-536.52-47	Safety Equipment	0	100	100
4215-536.52-90	Other Supplies & Expenses	20,001	39,482	39,500
4215-536.54-01	Subs & Memberships	871	1,002	925
4215-536.54-02	Tuition & Training	4,075	8,160	6,360
REQUESTED APPROPRIATION		**$1,050,177**	**$1,377,368**	**$1,372,703**
TOTAL APPROPRIATION PUBLIC SERVICE		**$4,037,273**	**$4,709,363**	**$4,843,984**
TOTAL REQUESTED APPROPRIATION		**$61,820,808**	**$85,475,524**	**$86,418,677**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011

FUND 402 - RENEWAL & REPLACEMENT - WATER & WASTEWATER DIVISION

FUNCTION

This fund is used for repairs and maintenance to the utility system not recurring annually as well as for the replacement and enhancement of existing equipment, vehicles and other capital items.

ESTIMATED REVENUES - WATER & WASTEWATER

4201-363.14-01	Special Assessments - Principal	$5,996	$0	$0
4201-363.14-02	Special Assessments - Interest	2,857	0	0
4201-369.90-00	Other Miscellaneous	6,321	0	0
0000-381.40-11	From Water & Wastewater	9,235,574	20,695,549	4,320,993
0000-389.90-13	Other Approp From R&R Bal	0	1,644,773	11,598,640
TOTAL ESTIMATED REVENUES		**$9,250,748**	**$22,340,322**	**$15,919,633**

PERSONNEL SERVICES

4201-536.12-01	Salaries	$2,924,130	$0	$0
4201-536.14-01	Time and a Half Overtime	121,168	0	0
4201-536.14-02	Straight-Time Overtime	43,889	0	0
4201-536.21-01	SS and Medicare Matching	226,843	0	0
4201-536.22-01	Pension-General	536,662	0	0
4201-536.23-01	Health Insurance	408,132	0	0
4201-536.24-00	Workers' Compensation	135,401	0	0
REQUESTED APPROPRIATIONS		**$4,396,225**	**$0**	**$0**

NON - OPERATING EXPENSES

4201-536.49-54	Vehicle Replacement Funding	$0	$663,911	$752,500
REQUESTED APPROPRIATIONS		**$0**	**$663,911**	**$752,500**

CAPITAL OUTLAY

4201-536.31-30	Professional Services	$836,908	$708,000	$600,000
4201-536.62-00	Buildings	16,945	191,254	479,000
4201-536.62-02	Building Renovation	3,443	110,500	85,500
4201-536.63-01	Improvements Not Buildings	124,888	1,588,723	308,150
4201-536.63-15	Master Plan	27,489	180,000	80,000
4201-536.63-29	System Repair / Restoration	872,568	1,622,896	1,548,000
4201-536.64-01	Heavy Machines & Equip.	1,580,366	2,181,650	2,177,500
4201-536.64-02	Repl Computer & Equip.	70,775	350,800	310,500
4201-536.64-03	Radio and Communication Equipt.	41,343	15,400	7,500
4201-536.64-04	Office Furniture & Equipment	1,583	10,000	10,000
4201-536.64-05	Motor Vehicles	673,841	3,052,000	2,330,000
4201-536.64-08	Water Meters & Accessories	143,453	180,000	180,000
REQUESTED APPROPRIATION		**$4,393,602**	**$10,191,223**	**$8,116,150**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 402 - RENEWAL & REPLACEMENT - CAPITAL PROJECTS				
SOUTHWEST WATER TREATMENT PLANT REHAB / EXPANSION				
6117-533.65-02	Design	$3,382	$20,673	$70,000
6117-533.65-05	Other Costs	75	0	10,000
6117-533.65-10	Construction	1,809	0	300,000
TOTAL S.W. WATER TRTMNT PLANT REHAB / EXP.		**$5,266**	**$20,673**	**$380,000**
SAWGRASS - W/W - TP REHAB				
6121-536.65-02	Design	$0	$26,000	$120,000
6121-536.65-05	Other Costs	0	6,500	10,000
6121-536.65-10	Construction	133	97,795	20,000
TOTAL SAWGRASS - W/W - TP REHAB		**$133**	**$130,295**	**$150,000**
SYSTEM-W/W I & I WORK				
6128-536.65-02	Design	$0	$0	$40,000
6128-536.65-05	Other Costs	0	0	10,000
6128-536.65-10	Construction	130,691	583,036	730,000
TOTAL SYSTEM-W/W I & I WORK		**$130,691**	**$583,036**	**$780,000**
PARK CITY- WATER- DISTRIBUTION SYSTEM REHAB				
6129-536.65-02	Design	$0	$0	$10,000
6129-536.65-05	Other Cost	0	0	10,000
6129-536.65-10	Construction	0	0	10,000
TOTAL PARK CITY WATER DIST SYS REHAB		**$0**	**$0**	**$30,000**
REHAB SPRINGTREE WTP				
6130-533.65-02	Design	$0	$0	$120,000
6130-533.65-05	Other Cost	0	0	10,000
6130-533.65-10	Construction	0	0	600,000
TOTAL REHAB SPRINGTREE WTP		**$0**	**$0**	**$730,000**
REHAB VARIOUS LIFT STATIONS				
6134-536.65-02	Design	$0	$0	$120,000
6134-536.65-05	Other Costs	1,233	0	10,000
6134-536.65-10	Construction	53,060	0	800,000
TOTAL REHAB VARIOUS LIFT STATIONS		**$54,293**	**$0**	**$930,000**
WTP-REHAB SAWGRASS				
6137-533.65-02	Design	$0	$95,700	$260,000
6137-533.65-05	Other Costs	0	24,000	20,000
6137-533.65-10	Construction	0	358,766	400,000
TOTAL WTP - REHAB SAWGRASS		**$0**	**$478,466**	**$680,000**
SOUTHWEST WWTP				
6140-535.65-02	Design	$0	$0	$30,000
6140-535.65-05	Other Costs	0	0	10,000
6140-535.65-10	Construction	0	0	100,000
TOTAL SWP - REHAB WW PLANT		**$0**	**$0**	**$140,000**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 402 - RENEWAL & REPLACEMENT - CAPITAL PROJECTS - CONTINUED				
SCADA WATER AND W/WTR				
6144-536.65-02	Design	$0	$267,600	$90,000
6144-536.65-05	Other Costs	0	90,000	10,000
6144-536.65-10	Construction	0	1,426,381	120,000
TOTAL SCADA WATER AND W/WTR		**$0**	**$1,783,981**	**$220,000**
PARK CITY-WATER-TP REHAB				
6153-536.65-02	Design	$0	$106,090	$10,000
6153-536.65-05	Other Costs	0	0	10,000
6153-536.65-10	Construction	0	0	10,000
TOTAL PARK CITY-WATER-TP REHAB		**$0**	**$106,090**	**$30,000**
SPRINGTREE W/W - TP REHAB				
6159-535.65-02	Design	$0	$0	$170,000
6159-535.65-05	Other Costs	0	0	10,000
6159-535.65-10	Construction	0	0	310,000
TOTAL SPRINGTREE W/W - TP REHAB		**$0**	**$0**	**$490,000**
LAND IMPROVEMENT				
6179-536.65-10	Construction	$0	$129,287	$0
TOTAL LAND IMPROVEMENT		**$0**	**$129,287**	**$0**
7 MGD STORAGE TANK AT SAWGRSS				
6180-533.65-10	Construction	$0	$118,450	$0
TOTAL 7 MGD STRAGE TANK AT SAWGRASS		**$0**	**$118,450**	**$0**
SAWGRASS EQUIPMENT MAIT. FACILITY				
6184-536.65-02	Design	$0	$38,786	$10,000
TOTAL SAWGRASS EQUIPMENT MAINT. FACILITY		**$0**	**$38,786**	**$10,000**
MISC PIPELINES				
6185-536.65-02	Design	$0	$687,100	$210,000
6185-536.65-05	Other Costs	0	230,000	30,000
6185-536.65-10	Construction	0	3,663,546	1,200,000
TOTAL MISC PIPELINES		**$0**	**$4,580,646**	**$1,440,000**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 402 - RENEWAL & REPLACEMENT - CAPITAL PROJECTS - CONTINUED				
IMPROVED BUFFER/SPGT PLANT				
6186-536.65-02	Design	$0	$0	$40,000
6186-536.65-05	Other Costs	0	0	10,000
6186-536.65-10	Construction	0	0	600,000
TOTAL IMPROVED BUFFER/SPGT PLANT		**$0**	**$0**	**$650,000**
DIGITAL ATLAS/GIS/ ASST. MANAGEMENT				
6189-536.65-02	Design	$0	$0	$80,000
6189-536.65-05	Other Costs	0	0	10,000
6189-536.65-10	Construction	0	0	10,000
TOTAL DIGITAL ATLAS/ASST. MANAGEMENT		**$0**	**$0**	**$100,000**
WATER SYSTEM & RAW WATER SOURCE EXPANSION				
6196-533.65-02	Design	$0	$508,706	$10,000
6196-533.65-05	Other Costs	0	169,600	10,000
6196-533.65-10	Construction	0	2,713,072	10,000
TOTAL WATER SYS. & RAW WATER SOURCE EXP.		**$0**	**$3,391,378**	**$30,000**
STORAGE TANKS/PUMP STATIONS				
6501-536.65-02	Design	$0	$0	$100,000
6501-536.65-05	Other Costs	0	0	10,000
6501-536.65-10	Construction	0	0	20,000
TOTAL STORAGE TANKS/PUMP STATIONS		**$0**	**$0**	**$130,000**
REQUESTED APPROPRIATION		**$190,383**	**$11,361,088**	**$6,920,000**
PUBLIC SERVICE				
NON-OPERATING EXPENSES				
4215-536.49-54	Vehicle Replacement Funding	$0	$22,000	$19,683
REQUESTED APPROPRIATION		**$0**	**$22,000**	**$19,683**
PUBLIC SERVICE				
CAPITAL OUTLAY				
4215-536.62-00	Building Improvements	$0	$100	$3,000
4215-536.63-01	Improvements Not Buildings	0	2,000	2,000
4215-536.64-02	Repl Computer & Equip.	2,755	29,500	36,300
4215-536.64-03	Radio & Communication Equipt.	0	2,000	2,000
4215-536.64-04	Office Furniture & Equipment	100	2,500	2,000
4215-536.64-05	Motor Vehicles	31,768	66,000	66,000
REQUESTED APPROPRIATION		**$34,623**	**$102,100**	**$111,300**
TOTAL REQUESTED APPROPRIATION		**$9,014,833**	**$22,340,322**	**$15,919,633**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011

FUND 403 - WATER & WASTEWATER CONNECTION FEES

FUNCTION

This fund is used for capital expenditures of the Water/Wastewater system that relate to expansion of plant and/or line capacity. The revenues used are either water or wastewater connection fees which can be utilized only in their respective areas (water or wastewater).

ESTIMATED REVENUES

0000-324.22-01	Connection Fees - Water	$179,625	$49,500	$37,500
0000-324.22-02	Connection Fees - W/W	212,598	10,800	13,500
0000-361.99-99	Interest	350,567	1,400,300	511,000
0000-389.90-10	From Fund Balance	0	16,400,670	0
TOTAL ESTIMATED REVENUES		**$742,790**	**$17,861,270**	**$562,000**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 403 - WATER & WASTEWATER CONNECTION FEES - CONTINUED				
PERSONNEL SERVICES				
4202-533.12-01	Salaries	$44,635	$0	$0
4202-533.14-01	Time and a Half Overtime	539	0	0
4202-533.14-02	Straight-Time Overtime	202	0	0
4202-533.21-01	SS and Medicare Matching	3,215	0	0
4202-533.22-01	Pension-General	10,067	0	0
4202-533.23-01	Health Insurance	7,991	0	0
4202-533.24-00	Workers' Compensation	1,953	0	0
TOTAL WATER CONNECTION FEES		**$68,602**	**$0**	**$0**
WATER CONNECTION FEES				
4202-533.31-11	Legal Fees	$4,593	$100,000	$25,000
4202-533.31-30	Professional Services	108,263	94,000	20,000
4202-533.34-01	Banking Services	0	6,000	1,000
4202-533.63-15	Master Plan	59,993	0	100,000
4202-533.64-01	Heavy Machines & Equip	4,430	22,000	0
4202-533.64-02	Computer Equipment	13,075	20,000	0
4202-533.64-04	Office Furniture & Equipment	0	100	0
4202-533.64-08	Meters & Accessories	12,555	25,000	0
4202-533.99-00	Contingency	0	50,000	50,000
TOTAL WATER CONNECTION FEES		**$202,909**	**$317,100**	**$196,000**
WASTEWATER CONNECTION FEES				
4203-535.31-11	Legal Fees	$5,128	$100,000	$25,000
4203-535.31-30	Professional Services	82,756	94,000	115,000
4203-535.34-01	Banking Services	0	6,000	1,000
4203-535.63-15	Wastewater Master Plan	59,993	0	175,000
4203-535.64-01	Heavy Machines & Equip	136,833	22,000	0
4203-535.64-02	Computer Equipment	16,585	20,000	0
4203-535.64-04	Office Furniture & Equipment	0	100	0
4203-535.99-00	Contingency	0	50,000	50,000
TOTAL WASTEWATER CONNECTION FEES		**$301,295**	**$292,100**	**$366,000**
REQUESTED APPROPRIATION		**$504,204**	**$609,200**	**$562,000**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 403 - WATER & WASTEWATER CONNECTION FEES - CONTINUED				
CAPITAL PROJECTS				
PARK CITY-WATER-DISTRIBUTION SYSTEM - EXPANSION				
6129-533.65-02	Design	$24,892	$0	$0
TOTAL PARK CITY- WTR-DIST.SYS.-EXPAN.		**$24,892**	**$0**	**$0**
SPRINGTREE WATER TP				
6130-533.65-10	Construction	$4,175	$0	$0
TOTAL SPRINGTREE WATER TP		**$4,175**	**$0**	**$0**
SYSTEM - W/W - VARIOUS LIFT STATIONS-EXPANSION				
6134-535.65-02	Design	$17,178	$255,919	$0
6134-535.65-10	Construction	163,650	200,000	0
TOTAL SYS-W/W-VARIOUS LIFT STATIONS-EXP.		**$180,828**	**$455,919**	**$0**
SPRINGTREE - WATER-TP EXPANSION (ASR)				
6136-533.65-02	Design	$12,588	$2,600	$0
6136-533.65-10	Construction	139	0	0
TOTAL SPRINGTREE-WTR-TP EXPAN(ASR)		**$12,727**	**$2,600**	**$0**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 403 - WATER & WASTEWATER CONNECTION FEES - CONTINUED				
SAWGRASS WATER - TP EXPANSION				
6137-533.65-02	Design	$11,058	$1,171,539	$0
6137-533.65-05	Other Costs	12,608	101,900	0
6137-533.65-10	Construction	41,741	763,489	0
TOTAL SAWGRASS WATER - TP EXPANSION		**$65,407**	**$2,036,928**	**$0**
SAWGRASS WWTP EXPANSION				
6139-535.65-02	Design	$24,660	$420,000	$0
6139-535.65-05	Other Costs	0	5,200	0
6139-535.65-10	Construction	1,930	440,000	0
TOTAL SAWGRASS WWTP EXPANSION		**$26,590**	**$865,200**	**$0**
SCADA WATER & WASTEWATER				
6144-536.65-10	Construction	$8,023	$0	$0
TOTAL SCADA WATER & WASTEWATER		**$8,023**	**$0**	**$0**
SWP- W/W SYSTEM - EXPANSION				
6150-535.65-02	Design	$689,749	$168,226	$0
6150-535.65-10	Construction	2,108	0	0
TOTAL SWP - W/W SYSTEM - EXPANSION		**$691,857**	**$168,226**	**$0**
PARK CITY WATER TP REHAB				
6153-533.65-02	Design	$0	$1,077,100	$0
6153-533.65-05	Other Costs	0	359,032	0
6153-533.65-10	Construction	0	5,535,313	0
TOTAL PARK CITY WATER TP REHAB		**$0**	**$6,971,445**	**$0**
SPRINGTREE WWTP				
6159-535.65-02	Design	$4,602	$0	$0
TOTAL SPRINGTREE WWTP		**$4,602**	**$0**	**$0**
WESTON W PUMP STATION				
6163-533.65-02	Design	$0	$53,700	$0
6163-533.65-05	Other Costs	0	13,420	0
6163-533.65-10	Construction	0	201,288	0
TOTAL WESTON W PUMP STATION		**$0**	**$268,408**	**$0**
SAWGRASS 7 MIL GALLON TANK				
6180-533.65-02	Design	$122	$0	$0
6180-533.65-10	Construction	13,469	0	0
TOTAL SAWGRASS 7 MIL GALLON TANK		**$13,591**	**$0**	**$0**
MISC. PIPELINE EXPANSION				
6185-536.65-02	Design	$69,650	$200,000	$0
6185-536.65-05	Other Cost	6,460	40,000	0
6185-536.65-10	Construction	51,446	800,000	0
TOTAL MISC. PIPELINE EXPANSION		**$127,556**	**$1,040,000**	**$0**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 403 - WATER & WASTEWATER CONNECTION FEES - CONTINUED				
DIGITAL ATLAS				
6189-536.65-02	Design	$48,094	$0	$0
TOTAL DIGITAL ATLAS		**$48,094**	**$0**	**$0**
BUILDING IMPROVEMENTS				
6192-536.65-10	Construction	$89,338	$0	$0
TOTAL BUILDING IMPROVEMENTS		**$89,338**	**$0**	**$0**
WATER SYSTEM & RAW WATER SOURCE EXPANSION				
6196-533.65-02	Design	$628,772	$927,000	$0
6196-533.65-10	Construction	20,075	0	0
TOTAL WTR SYS. & RAW WATER SOURCE EXP.		**$648,847**	**$927,000**	**$0**
WWTP EFFLUENT DISPOSAL				
6198-535.65-02	Design	$289,230	$677,500	$0
6198-535.65-05	Other Costs	7,195	225,800	0
6198-535.65-10	Construction	450,496	3,613,044	0
TOTAL WWTP EFFLUENT DISPOSAL		**$746,921**	**$4,516,344**	**$0**
REQUESTED APPROPRIATION		**$2,693,448**	**$17,252,070**	**$0**
REQ. APPROP. WATER & WASTEWATER		**$3,266,254**	**$17,861,270**	**$562,000**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011

FUND 405 - WATER , WASTEWATER AND GAS - DEBT SERVICE

FUNCTION

This fund is used to receive transfers from Water and Wastewater Operating and Gas Operating funds for the purpose of providing for required bond service payments. In addition, it is used to record bond transactions.

ESTIMATED REVENUES

0000-381.40-95	From Fund 401/Gas	$479,736	$479,529	$461,454
0000-381.40-96	From Fund 401/Water	16,348,437	21,941,731	21,573,505
TOTAL ESTIMATED REVENUES		**$16,828,173**	**$22,421,260**	**$22,034,959**

BONDS

0000-500.71-99	Contr-Account Transfer to Fund 401	$7,490,000	$0	$0
0000-500.72-93	Interest/1993 Bonds	97,388	1,029,450	1,740,610
0000-536.71-10	Principal/2010 Bonds	0	974,472	0
0000-536.71-93	Principal/1993 Bonds	0	572,938	911,777
0000-536.71-96	Principal/1996 Bonds	0	3,885,000	3,050,000
0000-536.71-97	Principal/1996A Bonds	0	674,738	632,923
0000-536.71-98	Principal/1998 Bonds	0	790,000	830,000
0000-536.71-99	Principal/1998A Bonds	0	55,000	60,000
0000-536.72-10	Interest/2010 Bonds	0	4,622,400	5,207,497
0000-536.72-96	Interest/1996 Bonds	600,260	394,460	176,900
0000-536.72-97	Interest/1996A Bonds	0	820,262	862,077
0000-536.72-98	Interest/1998 Bonds	7,829,275	7,794,315	7,757,975
0000-536.72-99	Interest/1998A Bonds	811,250	808,225	805,200
TOTAL REQUESTED APPROPRIATION		**$16,828,173**	**$22,421,260**	**$22,034,959**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 406 - SERIES 96A CONSTRUCTION FUND				
ESTIMATED REVENUES				
0000-389.91-97	From Fund Bal (Bnd Proceeds)	$0	$5,754,992	$236,000
TOTAL ESTIMATED REVENUES		**$0**	**$5,754,992**	**$236,000**
OPERATING EXPENSES				
4101-532.34-01	Banking Services-Gas	$0	$500	$500
4201-536.34-01	Banking Services-Water	0	500	500
REQUESTED APPROPRIATION		**$0**	**$1,000**	**$1,000**
CAPITAL PROJECTS				
SAWGRASS WWTP				
6121-536.65-02	Design	$0	$25,000	$0
TOTAL SAWGRASS WWTP		**$0**	**$25,000**	**$0**
SYSTEM W/W I & I WORK				
6128-533.65-10	Construction	$400,168	$0	$0
TOTAL SYSTEM W/W I & I WORK		**$400,168**	**$0**	**$0**
SYSTEM - W/W - VARIOUS LIFT STATIONS-EXPANSION/REHAB				
6134-535.65-02	Design	$88,179	$40,914	$0
6134-535.65-10	Construction	16,583	0	0
TOTAL SYS-W/W-VARIOUS LIFT STNS-EXP/REHAB		**$104,762**	**$40,914**	**$0**
SAWGRASS WATER-TP EXPANSION/REHAB				
6137-533.65-02	Design	$130,510	$10,300	$0
6137-533.65-10	Construction	1,718,193	329,992	0
TOTAL SAWGRASS WTR-TP EXPANSION/REHAB		**$1,848,703**	**$340,292**	**$0**
SYSTEM W&W/W PIPELINE IMPROVEMENT				
6185-536.65-02	Design	$0	$486,900	$0
6185-536.65-05	Other Costs	0	121,720	0
6185-536.65-10	Construction	672,675	1,825,764	0
TOTAL SYSTEM W&W/W PIPELINE IMPROVEMENT		**$672,675**	**$2,434,384**	**$0**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 406 - SERIES 96A CONSTRUCTION FUND - CONTINUED				
IMPROVED BUFFER/SPRINGTREE PLANT				
6186-536.65-10	Construction	$63,944	$0	$0
TOTAL IMPROVED BUFFER/SPRINGTREE PLANT		**$63,944**	**$0**	**$0**
GATE STATION IMPROVEMENTS				
6193-532.65-02	Design	$8,938	$12,602	$0
TOTAL GATE STATION IMPROVEMENTS		**$8,938**	**$12,602**	**$0**
NEW REGULATOR STATION				
6195-532.65-02	Design	$0	$150,000	$1,000
6195-532.65-10	Construction	0	1,350,000	234,000
TOTAL NEW REGULATOR STATION		**$0**	**$1,500,000**	**$235,000**
WWTP EFFLUENT DISPOSAL				
6198-535.65-02	Design	$0	$280,200	$0
6198-535.65-05	Other Costs	0	70,000	0
6198-535.65-10	Construction	0	1,050,600	0
TOTAL WWTP EFFLUENT DISPOSAL		**$0**	**$1,400,800**	**$0**
REQUESTED APPROPRIATION		**$3,099,190**	**$5,753,992**	**$235,000**
TOTAL REQUESTED APPROPRIATION		**$3,099,190**	**$5,754,992**	**$236,000**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 407 - SERIES 1998/1998A CONSTRUCTION FUND				
ESTIMATED REVENUES				
0000-361.99-99	Interest	$76,696	$0	$0
0000-389.90-10	From Fund Balance	0	5,103,635	48,300
TOTAL ESTIMATED REVENUES		**$76,696**	**$5,103,635**	**$48,300**
OPERATING EXPENSES				
4101-532.34-01	Banking Services	$0	$100	$100
4201-536.34-01	Banking Services	0	1,200	1,200
TOTAL OPERATING EXPENSES		**$0**	**$1,300**	**$1,300**
SAWGRASS-W/W/-TP EXPANSION/REHAB				
6121-536.65-02	Design	$29,382	$955,000	$0
6121-536.65-05	Other Cost	1,000	66,000	0
6121-536.65-10	Construction	2,328	304,633	0
TOTAL SAWGRASS-W/W/-TP EXPANSION/REHAB		**$32,710**	**$1,325,633**	**$0**
PARK CITY - WATER - DISTRIBUTION SYSTEM REHAB				
6129-536.65-02	Design	$0	$146,800	$0
6129-536.65-05	Other Cost	0	48,900	0
6129-536.65-10	Construction	0	782,800	0
TOTAL PARK CITY - WATER - DIST. SYS. REHAB		**$0**	**$978,500**	**$0**
SPRINGTREE WTP				
6130-533.65-10	Construction	$909	$0	$0
TOTAL SPRINGTREE WTP		**$909**	**$0**	**$0**
SAWGRASS WTP				
6137-533.65-02	Design	$175,779	$0	$0
6137-533.65-05	Other	11,000	0	0
6137-533.65-10	Construction	400,278	0	0
TOTAL SAWGRASS WTP		**$587,057**	**$0**	**$0**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 407 - SERIES 1998/1998A CONSTRUCTION FUND - CONTINUED				
SAWGRASS WWTP EXPANSION				
6139-535.65-02	Design	$0	$30,900	$0
6139-535.65-05	Other	0	7,700	0
6139-535.65-10	Construction	0	115,900	0
TOTAL SAWGRASS WWTP EXPANSION		**$0**	**$154,500**	**$0**
SCADA WATER AND W/W				
6144-536.65-02	Design	$0	$206,000	$0
6144-536.65-05	Other	0	51,500	0
6144-536.65-10	Construction	0	772,500	0
TOTAL SCADA WATER AND W/W		**$0**	**$1,030,000**	**$0**
SWP - W/W SYSTEM - EXPANSION				
6150-535.65-02	Design	$0	$515,000	$0
TOTAL SWP - W/W SYSTEM - EXPANSION		**$0**	**$515,000**	**$0**
SPRINGTREE WWTP				
6159-535.65-02	Design	$11,445	$701,555	$0
6159-535.65-05	Other	900	22,000	0
6159-535.65-10	Construction	104	20,432	0
TOTAL SPRINGTREE WWTP		**$12,449**	**$743,987**	**$0**
OPERATIONS AND MAINTENANCE FACILITY				
6165-536.65-10	Construction	$0	$50,215	$0
TOTAL OPERATIONS AND MAINT. FACILITY		**$0**	**$50,215**	**$0**
GAS CAPITAL IMPROVEMENTS				
6174-532.65-02	Design	$0	$0	$500
6174-532.65-10	Construction	$28	$47,000	$46,500
TOTAL GAS CAPITAL IMPROVEMENTS		**$28**	**$47,000**	**$47,000**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 407 - SERIES 1998/1998A CONSTRUCTION FUND - CONTINUED				
SYSTEM W&W/W PIPELINE IMPROVEMENT				
6185-536.65-02	Design	$3,700	$0	$0
6185-536.65-05	Other	17,126	0	0
6185-536.65-10	Construction	193,028	0	0
TOTAL SYSTEM W&W/W PIPELINE IMPROVEMENT		**$213,854**	**$0**	**$0**
WWTP EFFLUENT DISPOSAL				
6198-536.65-02	Design	$0	$51,500	$0
6198-536.65-05	Other	0	12,900	0
6198-536.65-10	Construction	0	193,100	0
TOTAL WWTP EFFLUENT DSPOSAL		**$0**	**$257,500**	**$0**
TOTAL REQUESTED APPROPRIATION		**$847,007**	**$5,103,635**	**$48,300**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 408 - SERIES 2010 CONSTRUCTION FUND				
ESTIMATED REVENUES				
0000-389.90-18	Bond Proceeds Series 2010	$0	$34,995,680	$82,211,000
TOTAL ESTIMATED REVENUES		**$0**	**$34,995,680**	**$82,211,000**
OPERATING EXPENSES				
4201-536.34-01	Banking Services	$0	$1,000	$1,000
TOTAL OPERATING EXPENSES		**$0**	**$1,000**	**$1,000**
SOUTHWEST WATER TP-REHAB/EXP				
6117-533.65-02	Design	$0	$119,351	$30,000
6117-533.65-05	Other Cost	0	39,784	50,000
6117-533.65-10	Construction	0	636,540	240,000
TOTAL SOUTHWEST WATER TP-REHAB/EXP		**$0**	**$795,675**	**$320,000**
SAWGRASS W/W-TP EXPANSION/REHAB				
6121-536.65-02	Design	$0	$371,900	$730,000
6121-536.65-05	Other Cost	0	123,967	40,000
6121-536.65-10	Construction	0	1,983,555	500,000
TOTAL SAWGRASS W/W-TP EXPANSION/REHAB		**$0**	**$2,479,422**	**$1,270,000**
PARK CITY- WATER-DISTRIBUTION SYSTEM REHAB				
6129-536.65-02	Design	$0	$755,891	$610,000
6129-536.65-05	Other Cost	0	251,964	390,000
6129-536.65-10	Construction	0	4,031,420	4,500,000
TOTAL PARK CITY-WATER-DISTRIBUTION SYS.REH.		**$0**	**$5,039,275**	**$5,500,000**
SPRINGTREE WTP				
6130-533.65-02	Design	$0	$7,957	$210,000
6130-533.65-05	Other Cost	0	2,652	10,000
6130-533.65-10	Construction	0	42,436	700,000
TOTAL SPRINGTREE WTP		**$0**	**$53,045**	**$920,000**
SYSTEM-W/W-VARIOUS LIFT STATIONS-EXPANSION/REHAB				
6134-535.65-00	Land	$0	$0	$10,000
6134-535.65-02	Design	0	442,397	1,440,000
6134-535.65-05	Other	0	147,466	20,000
6134-535.65-10	Construction	0	2,359,439	3,700,000
TOTAL SYSTEM-W/W- VARIOUS LIFT STATIONS EXP.		**$0**	**$2,949,302**	**$5,170,000**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 408 - SERIES 2010 CONSTRUCTION FUND				
SAWGRASS WATER-TP EXPANSION/REHAB				
6137-533.65-02	Design	$0	$458,309	$720,000
6137-533.65-05	Other	0	152,770	20,000
6137-533.65-10	Construction	0	2,444,314	5,000,000
TOTAL SAWGRASS WATER-TP EXPANSION/REHAB		**$0**	**$3,055,393**	**$5,740,000**
SAWGRASS WWTP EXPANSION				
6139-535.65-02	Design	$0	$668,672	$50,000
6139-535.65-05	Other	0	222,891	10,000
6139-535.65-10	Construction	0	3,566,253	10,000
TOTAL SAWGRASS WWTP EXPANSION		**$0**	**$4,457,816**	**$70,000**
SOUTHWEST WWTP				
6140-535.65-02	Design	$0	$0	$260,000
6140-535.65-05	Other	0	0	50,000
6140-535.65-10	Construction	0	0	1,100,000
			0	
TOTAL SOUTHWEST WWTP		**$0**	**$0**	**$1,410,000**
SCADA WATER AND W/W				
6144-536.65-02	Design	$0	$350,097	$10,000
6144-536.65-05	Other	0	116,699	10,000
6144-536.65-10	Construction	0	1,867,184	10,000
TOTAL SCADA WATER AND W/W		**$0**	**$2,333,980**	**$30,000**
PARK CITY WTP EXPANSION/REHAB				
6153-533.65-02	Design	$0	$68,746	$80,000
6153-533.65-05	Other	0	22,915	60,000
6153-533.65-10	Construction	0	366,647	590,000
TOTAL PARK CITY WTP EXP/REHAB		**$0**	**$458,308**	**$730,000**
SPRINGTREE WWTP EXPANSION/REHAB				
6159-535.65-02	Design	$0	$478,358	$570,000
6159-535.65-05	Other	0	159,453	20,000
6159-535.65-10	Construction	0	2,551,242	300,000
TOTAL SPRINGTREE WWTP		**$0**	**$3,189,053**	**$890,000**
SAWGRASS O&M FACILITY				
6165-536.65-02	Design	$0	$0	$30,000
6165-536.65-05	Other	0	0	10,000
6165-536.65-10	Construction	0	0	280,000
TOTAL SAWGRASS O&M FACILITY		**$0**	**$0**	**$320,000**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 408 - SERIES 2010 CONSTRUCTION FUND				
SPRINGTREE O&M FACILITY				
6183-536.65-02	Design	$0	$0	$140,000
6183-536.65-05	Other	0	0	10,000
6183-536.65-10	Construction	0	0	10,000
TOTAL SPRINGTREE O&M FACILITY		**$0**	**$0**	**$160,000**
SAWGRASS EQUIPT. MAINT. FACILITY				
6184-536.65-02	Design	$0	$0	$10,000
6184-536.65-05	Other	0	0	10,000
6184-536.65-10	Construction	0	0	10,000
TOTAL SAWGRASS EQUIPT. MAINT. FACILITY		**$0**	**$0**	**$30,000**
SYSTEM WATER & W/W MISC. PIPELINES				
6185-536.65-02	Design	$0	$636,540	$2,850,000
6185-536.65-05	Other	0	212,180	720,000
6185-536.65-10	Construction	0	4,294,880	10,170,000
TOTAL SYSTEM WATER & W/W MISC. PIPELINES		**$0**	**$5,143,600**	**$13,740,000**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 408 - SERIES 2010 CONSTRUCTION FUND				
SECURITY UPGRADES				
6188-536.65-02	Design	$0	$143,222	$80,000
6188-536.65-05	Other	0	47,741	20,000
6188-536.65-10	Construction	0	763,848	700,000
TOTAL SECURITY UPGRADES		**$0**	**$954,811**	**$800,000**
UTILITIES ADMIN. FACILITY				
6192-536.65-02	Design	$0	$0	$50,000
6192-536.65-05	Other	0	0	10,000
6192-536.65-10	Construction	0	0	300,000
TOTAL UTILITY ADMIN. FACILITY		**$0**	**$0**	**$360,000**
WATER SYSTEM & RAW WATER SOURCE EXPANSION				
6196-536.65-02	Design	$0	$1,485,000	$5,960,000
6196-536.65-05	Other	0	100,000	550,000
6196-536.65-10	Construction	0	2,500,000	31,500,000
TOTAL WATER SYSTEM & RAW WTR SOURCE EXP.		**$0**	**$4,085,000**	**$38,010,000**
WWWTP EFFLUENT DISPOSAL				
6198-535.65-02	Design	$0	$0	$490,000
6198-535.65-05	Other	0	0	10,000
6198-535.65-10	Construction	0	0	2,310,000
TOTAL WWWTP EFFLUENT DISPOSAL		**$0**	**$0**	**$2,810,000**
WW TREATMENT/DISPOSAL EXPANSION				
6199-535.65-02	Design	$0	$0	$1,840,000
6199-535.65-05	Other	0	0	10,000
6199-535.65-10	Construction	0	0	1,200,000
TOTAL WW TREATMENT/DISPOSAL EXPANSION		**$0**	**$0**	**$3,050,000**
STORAGE TANKS/PUMP STATIONS				
6501-536.65-02	Design	$0	$0	$800,000
6501-536.65-05	Other	0	0	70,000
6501-536.65-10	Construction	0	0	10,000
TOTAL WATER SYSTEM & RAW WTR SOURCE EXP.		**$0**	**$0**	**$880,000**
TOTAL REQUESTED APPROPRIATIONS		**$0**	**$34,995,680**	**$82,211,000**

Utilities Department
Gas Division

Mission

To provide for the safe and efficient management of the City's Natural & Propane Gas Operations, assuring a continuous supply of clean energy; and servicing of gas equipment and appliances for residential and commercial customers.

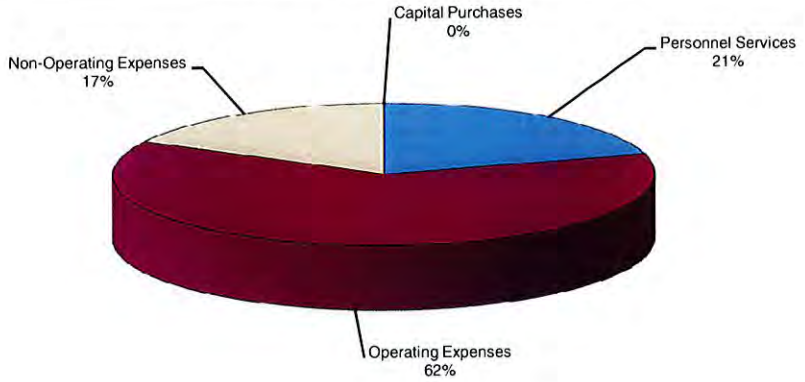
Description of Programs

The Division is comprised of five major operations. Distribution provides a safe and reliable supply of natural gas to the customer's meter, adhering to the regulations of Federal and State agencies. The Customer Service operation is responsible for the flow of gas from the customer's meter to all appliances and equipment. The Warehousing operation maintains a variety of parts and materials for both the distribution and customer service functions. The Marketing function is responsible for system growth and promoting the use of natural gas. The Propane Sales/Compressed Natural Gas operation sell fuel for use in grills, campers and commercial applications.

Performance Measures	FY 09 Actual	FY 10 Projected	FY 10 YTD	FY 11 Projected
Percentage of odorization tests completed	100%	100%	100%	100%
Percentage of gas leaks repaired timely	100	100%	100%	100%
Number of emergency incidents	245	200	188	210
Average response time (minutes) for emergency calls	16	60	15	60

Financial Summary--Program Expenditures

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$1,807,622	$1,908,631	$2,022,632	114,001	6.0%
Operating Expenses	4,264,168	5,556,562	6,051,171	494,609	8.9%
Non-Operating Expenses	1,454,698	2,019,007	1,681,497	(337,510)	-16.7%
Capital Purchases	0	0	0	0	N/A
TOTALS	**$7,526,488**	**$9,484,200**	**$9,755,300**	**$271,100**	**2.9%**



		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 401 - WATER, WASTE WATER AND GAS DEPARTMENT				
GAS DIVISION				
ESTIMATED REVENUES				
4101-324.22-03	Impact Fees-Commercial	$0	$2,000	$0
4101-343.20-01	Gas Charges	6,274,316	6,600,000	6,450,000
4101-343.20-02	PGA Adjustment	1,789,109	2,600,000	3,000,000
4101-343.20-03	Service Charges	65,507	80,000	50,000
4101-343.20-04	Propane Sales - Station 1	145,723	100,000	150,000
4101-343.20-05	CNG Sales	15,310	15,000	3,000
4101-343.20-07	Propane Sales - Delivery	42	0	0
4101-361.99-99	Interest	114,156	85,000	100,000
4101-363.22-01	CIAC - Gas	20,305	0	100
4101-365.10-00	Materials & Scrap	409	200	200
4101-369.90-00	Other Miscellaneous	3,151	2,000	2,000
TOTAL ESTIMATED REVENUES		**$8,428,028**	**$9,484,200**	**$9,755,300**
PERSONNEL SERVICES				
4101-532.12-01	Salaries	$1,118,403	$1,166,455	$1,170,018
4101-532.14-01	Time and a Half Overtime	8,100	13,600	13,600
4101-532.14-02	Straight-Time Overtime	12,144	10,000	10,000
4101-532.15-03	Leave Pay-Out	15,840	44,300	44,300
4101-532.15-04	Auto Allowance	33	0	0
4101-532.21-01	SS and Medicare Matching	87,619	91,040	91,312
4101-532.22-01	Pension-General	230,795	329,878	292,095
4101-532.23-01	Health Insurance	152,069	189,860	218,362
4101-532.23-02	Disability Insurance	520	465	328
4101-532.23-03	Life & Accident, Death, Dis.	3,361	2,861	2,801
4101-532.24-00	Workers' Compensation	31,517	30,520	28,116
4101-532.27-00	Other Post Employment Benefits	88,562	0	91,700
4101-532.28-00	Retiree Health Insurance Subsidy	58,659	29,652	60,000
REQUESTED APPROPRIATION		**$1,807,622**	**$1,908,631**	**$2,022,632**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 401 - GAS DIVISION - CONTINUED				
OPERATING EXPENSES				
4101-532.31-11	Legal Fees	$2,621	$6,000	$6,000
4101-532.31-30	Professional Services	220	500	500
4101-532.31-41	Engineering	0	3,885	5,000
4101-532.32-01	Auditing - Annual	7,117	7,487	7,487
4101-532.34-01	Banking Services	838	1,200	1,200
4101-532.34-04	Temporary Services	0	1,000	1,000
4101-532.34-05	Building Maint. Contracts	46,095	49,000	49,000
4101-532.34-09	Trustee Fees	82	250	250
4101-532.34-10	Meter Testing	7,686	10,000	10,000
4101-532.36-03	Retiree Health Insurance / POB	22,572	29,652	35,044
4101-532.40-01	Travel and Per Diem	1,509	3,000	2,400
4101-532.40-02	Local Mileage	14	100	100
4101-532.41-01	Telephone	21,554	24,000	24,000
4101-532.41-04	Postage	367	1,000	1,000
4101-532.41-05	Data Line	0	0	14,588
4101-532.43-01	Electricity	17,991	27,500	25,000
4101-532.43-10	Water & Wastewater	6,086	9,500	9,500
4101-532.43-15	Stormwater	1,931	2,703	2,703
4101-532.44-05	Equipment-Rental	439	1,000	1,000
4101-532.45-01	Liability Insurance	49,186	56,312	44,582
4101-532.45-02	Property Insurance	23,725	24,968	26,209
4101-532.45-04	Bond Insurance	114	120	87
4101-532.45-05	Flood Insurance	1,233	1,480	1,492
4101-532.45-06	Boiler & Machinery Insurance	382	444	346
4101-532.46-10	Maint Auto Equipment	39,947	58,000	58,000
4101-532.46-11	Maint Office Equipment	93	1,200	1,200
4101-532.46-13	Maint Communication Equip	1,440	1,800	1,800
4101-532.46-40	Maint Buildings	24,394	38,400	38,400
4101-532.46-73	Maint Mains	84,864	82,800	82,800
4101-532.46-77	Maint CNG Stations	8,409	17,000	15,000
4101-532.47-01	Printing and Binding	7,482	6,000	6,000
4101-532.47-02	Photocopying Costs	2,482	3,500	3,500
4101-532.48-07	Marketing	1,671	8,000	10,000
4101-532.48-09	Incentives	460	50,000	125,000
4101-532.49-08	Permits & Licenses	941	1,500	1,500
4101-532.49-23	Reg. Assessment Fee	17,148	20,000	20,000
4101-532.49-24	FL Gross Receipts Tax	164,191	185,000	190,000
4101-532.49-90	DOCA (G/F)	426,105	415,789	417,031
4101-532.49-91	DOCA (W&W/W)	476,700	550,115	569,172
4101-532.49-99	Bad Debt Expense	18,897	10,000	10,000
4101-532.51-01	Office Supplies	4,290	5,000	5,000
4101-532.52-01	Gas & Oil	26,394	39,300	38,000
4101-532.52-03	Uniforms	4,902	8,000	8,000
4101-532.52-06	Non-Capital Equipment	3,394	5,500	5,500
4101-532.52-41	Customer Service Parts	17,117	34,548	30,000

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 401 - GAS DIVISION - CONTINUED				
OPERATING EXPENSES				
4101-532.52-43	Small Hand Tools	$686	$0	$0
4101-532.52-44	Gas Purchases - Resale	2,601,436	3,600,000	3,968,820
4101-532.52-45	Propane Purchase - Resale	86,224	110,000	125,000
4101-532.52-90	Other Supplies & Expenses	9,814	18,000	18,000
4101-532.52-99	Purchase Inventory	2,379	5,000	15,000
4101-532.54-01	Subs & Memberships	15,314	15,809	14,960
4101-532.54-02	Tuition & Training	5,232	5,000	5,000
4101-532.54-06	Defensive Driving	0	200	0
REQUESTED APPROPRIATION		**$4,264,168**	**$5,556,562**	**$6,051,171**
NON-OPERATING EXPENSES				
4101-532.71-00	Principal	$25,000	$0	$0
4101-532.72-00	Interest Expense	1,475	0	0
4101-581.91-10	To Fund 001	395,147	411,293	376,733
4101-581.91-41	To Fund 402	536,623	474,210	487,765
4101-581.91-42	To Fund 405	479,736	479,529	461,454
4101-590.95-04	Debt Service Coverage 405	0	47,953	46,145
4101-591.93-00	Interest Expense	16,717	100	100
4101-532.95-06	Transfer to System Reserve	0	566,214	228,411
4101-532.99-00	Contingency	0	39,708	80,889
REQUESTED APPROPRIATION		**$1,454,698**	**$2,019,007**	**$1,681,497**
TOTAL REQUESTED APPROPRIATION		**$7,526,488**	**$9,484,200**	**$9,755,300**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 401 - GAS DIVISION - CAPITAL PROJECTS				
ESTIMATED REVENUES				
4101-389.90-12	Trans from System Reserve	$0	$355,000	$355,000
TOTAL ESTIMATED REVENUES		**$0**	**$355,000**	**$355,000**
CAPITAL PROJECTS - GAS SYSTEM EXPANSION				
6125-532.65-09	Construction-Residential	$112,025	$125,000	$125,000
6125-532.65-11	Const. Commercial - Major	114,547	150,000	150,000
6125-532.65-12	Const. Commercial - Minor	1,699	50,000	50,000
TOTAL GAS SYSTEM EXPANSION		**$228,271**	**$325,000**	**$325,000**
CAPITAL OUTLAY				
4101-532.64-01	Heavy Machinery & Equipment	$0	$10,000	$10,000
4101-532.64-02	Computer Equipment	0	10,000	10,000
4101-532.64-04	Office Furniture & Equipment	0	1,000	1,000
4101-532.64-08	Meters & Accessories	8,304	9,000	9,000
TOTAL CAPITAL OUTLAY		**$8,304**	**$30,000**	**$30,000**
TOTAL REQUESTED APPROPRIATION		**$236,575**	**$355,000**	**$355,000**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 402 - RENEWAL & REPLACEMENT - GAS DIVISION				
FUNCTION				
This fund is used for repairs and maintenance to the utility system not recurring annually as well as for the the replacement and enhancement of existing equipment, vehicles and other capital items.				
ESTIMATED REVENUES				
0000-381.40-10	From Gas Operating	$536,623	$474,210	$487,765
0000-389.90-13	From R & R Balance	0	227,166	57,758
TOTAL ESTIMATED REVENUES		**$536,623**	**$701,376**	**$545,523**
NON OPERATING EXPENSES				
0000-590.49-54	Vehicle Replacement Funding	$0	$37,666	$57,758
REQUESTED APPROPRIATION		**$0**	**$37,666**	**$57,758**
CAPITAL OUTLAY				
4101-532.62-03	Building Improvements	$1,720	$30,000	$25,000
4101-532.63-01	Improvements Not Buildings	0	20,000	42,950
4101-532.63-31	Refurbish Service Lines	77,641	175,000	157,315
4101-532.64-01	Heavy Machinery & Equipment	2,685	40,000	30,000
4101-532.64-02	Computer Equipment	0	30,000	15,000
4101-532.64-03	Radio	0	2,710	14,000
4101-532.64-04	Office Furniture & Equipment	0	1,000	1,000
4101-532.64-05	Motor Vehicles	59,382	280,000	125,000
4101-532.64-08	Meter & Accessories	62,825	85,000	77,500
REQUESTED APPROPRIATION		**$204,253**	**$663,710**	**$487,765**
TOTAL REQUESTED APPROPRIATION		**$204,253**	**$701,376**	**$545,523**

Springtree Golf Fund 420

FY 2010/2011

There are no budgeted positions as the functions of the Springtree Golf Course have been contracted out to a private firm beginning in fiscal year 2009

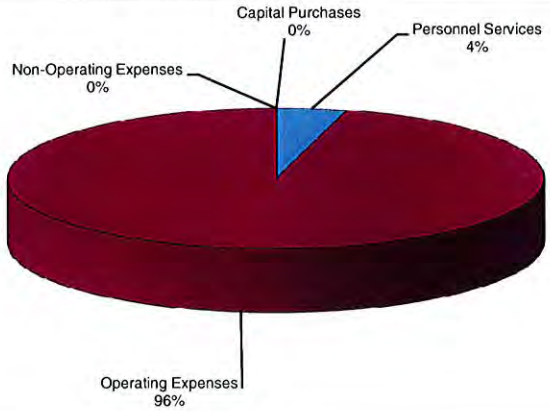
Springtree Golf

Mission
Springtree offers an enjoyable golf experience at affordable rates and provides excellent group tournaments for local golf groups and fraternal organizations.

Description of Programs
Springtree Golf Club is owned by the City of Sunrise for the benefit of the golfing public. It is comprised of 67 acres, located at 8150 Springtree Drive. Included on the premises of Springtree are a par 61 executive golf course and a club house. The golf course is one of the most challenging executive golf courses in the South Florida area, with a layout that includes eleven par 3 and seven par 4 holes.

Performance Measures	FY 09 Actual	FY 10 Projected	FY 10 YTD	FY 11 Projected
Rounds of golf played	29,541*	20,000	NA*	30,000
Number of memberships	62	63	NA*	200
Number of members	84	84	NA*	250

Financial Summary--Program Expenditures					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$832,923	$79,905	$79,905	0	0.0%
Operating Expenses	604,876	1,303,940	1,822,793	518,853	39.8%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	459,500	0	(459,500)	-100.0%
TOTALS	**$1,437,799**	**$1,843,345**	**$1,902,698**	**$59,353**	**3.2%**



* The golf course temporarily closed in July 2009 for renovations.

Springtree Golf

Position Summary

Position Title	Amended FY 2008/2009	Amended FY 2009/2010	Adopted FY 2010/2011
Golf Course Superintendent	1	0	0
Operations Supervisor	1	0	0
Pro Shop Operator II	1	0	0
Maintenance Mechanic	1	0	0
Maintenance Specialist	1	0	0
Greenskeeper	2	0	0
Cart/Maintenance Starter	2	0	0
Cart/Maintenance Starter (P/T)	1	0	0
Ranger--Golf Course (P/T)	4	0	0
Pro Shop Operator I (P/T)	5	0	0
Sprinkler Mechanic	1	0	0
Concession Attendant	1	0	0
Concession Attendant (P/T)	4	0	0
Total Positions	**25**	**0**	**0**
Full Time Positions	11	0	0
Part Time Positions	14	0	0
Seasonal Positions	0	0	0

The functions of the Springtree Golf Course were contracted out to a private management company beginning in FY 2009/2010

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 420 - SPRINGTREE				
ESTIMATED REVENUES				
0000-337.90-01	Municipal Parks Recycling Grant	$0	$12,500	$0
0000-347.20-19	Miscellaneous Fees	5,398	50,000	6,000
0000-347.20-32	Membership Fees	7,947	27,000	50,000
0000-347.20-33	Club Recreation Fees	186,259	200,000	380,000
0000-347.20-34	Clinics/Programs/Tournaments	0	1,000	20,000
0000-347.20-35	Golf Surcharge	15,828	16,000	0
0000-347.50-23	Recreation Instructors Programs	0	500	10,000
0000-347.90-02	Concessions	53,751	20,000	245,000
0000-347.90-04	Cart Rentals	224,781	275,000	380,000
0000-361.99-99	Interest	2,722	2,000	2,000
0000-369.90-00	Other Miscellaneous	304	0	0
0000-389.40-09	General Fund Contribution	1,047,763	1,239,345	809,698
TOTAL ESTIMATED REVENUES		**$1,544,753**	**$1,843,345**	**$1,902,698**
PERSONNEL SERVICES				
3901-572.12-01	Salaries	$547,650	$0	$0
3901-572.14-01	Time and a Half Overtime	1,139	0	0
3901-572.14-02	Straight-Time Overtime	15,198	0	0
3901-572.21-01	SS & Medicare Matching	44,461	0	0
3901-572.22-01	Pension-General	80,932	0	0
3901-572.23-01	Health Insurance	59,091	0	0
3901-572.23-03	Group Life & AD & D	1,007	0	0
3901-572.24-00	Workers' Compensation	20,026	0	0
3901-572.27-00	Other Post Employment Benefits	37,572	36,820	36,820
3901-572.28-00	Retiree Health Insurance Subsidy	25,847	43,085	43,085
REQUESTED APPROPRIATION		**$832,923**	**$79,905**	**$79,905**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 420 - SPRINGTREE - CONTINUED				
OPERATING EXPENSES				
3901-572.31-30	Professional Services	$34,684	$684,042	$1,275,736
3901-572.34-20	Misc. Contractual Services	36,644	47,000	0
3901-572.36-03	Retirees Health Insurance/POB	7,037	3,553	23,899
3901-572.41-01	Telephone	10,168	12,500	12,500
3901-572.41-04	Postage	0	50	0
3901-572.43-01	Electricity	43,277	50,000	50,000
3901-572.43-10	Water & Wastewater	28,989	33,700	55,100
3901-572.43-15	Stormwater	3,311	4,636	4,605
3901-572.44-09	Rentals-Other	70,349	36,246	63,245
3901-572.45-01	Liability Insurance	8,069	8,040	9,742
3901-572.45-02	Property Insurance	11,721	12,410	14,241
3901-572.45-04	Bond Insurance	101	115	0
3901-572.45-05	Flood Insurance	1,782	2,827	3,657
3901-572.45-06	Boiler & Machinery Insurance	189	221	189
3901-572.45-08	Liab Underground Storage Ins.	445	516	452
3901-572.46-10	Maint Auto Equipment	14,623	20,000	5,000
3901-572.46-11	Maint Office Equipment	400	100	0
3901-572.46-15	Maint Equipment/ Irrigation Supplies	12,095	9,000	0
3901-572.46-40	Maint Buildings	26,256	5,000	0
3901-572.47-01	Printing and Binding	0	2,200	0
3901-572.47-02	Photocopying Costs	403	200	0
3901-572.48-03	Advertising	2,530	2,092	0
3901-572.49-08	Permits & Licenses	623	1,500	1,500
3901-572.49-15	Golf Concession	27,688	500	0
3901-572.49-26	Credit Card Discount	9,468	9,000	15,000
3901-572.49-90	DOCA (G/F)	165,914	169,001	176,027
3901-572.51-01	Office Supplies	999	200	0
3901-572.52-01	Gas & Oil	7,011	11,900	11,900
3901-572.52-02	Chemicals	57,254	136,000	100,000
3901-572.52-03	Uniforms	1,826	100	0
3901-572.52-12	Custodial Supplies	4,064	500	0
3901-572.52-13	Irrigation Supplies	9,474	6,100	0
3901-572.52-15	Lighting & Electrical	951	300	0
3901-572.52-17	Small Equipment	496	15,000	0
3901-572.52-90	Other Supplies & Expenses	3,565	19,191	0
3901-572.54-01	Subs & Memberships	734	100	0
3901-572.54-02	Tuition & Training	1,736	100	0
REQUESTED APPROPRIATION		**$604,876**	**$1,303,940**	**$1,822,793**
CAPITAL PURCHASES				
3901-572.63-01	Improvements Not Building	$0	$193,500	$0
3901-572.64-01	Heavy Machinery & Equipment	0	221,000	0
3901-572.64-05	Motor Vehicles	0	45,000	0
REQUESTED APPROPRIATION		**$0**	**$459,500**	**$0**
TOTAL REQUESTED APPROPRIATION		**$1,437,799**	**$1,843,345**	**$1,902,698**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 430 - SANITATION				
ESTIMATED REVENUES				
0000-343.40-01	Sanitation Fees	$11,587,161	$11,848,248	$11,580,070
0000-343.40-05	Roll-Offs Permanent & Temp.	2,390,446	2,419,751	2,268,894
0000-369.18-00	Public Education Reimbursement	30,000	25,000	25,000
0000-369.90-00	Other Misc.	1,037	0	0
0000-381.01-00	From Fund 001	715,463	782,236	794,871
TOTAL ESTIMATED REVENUES		**$14,724,107**	**$15,075,235**	**$14,668,835**
OPERATING EXPENSES				
0000-534.31-30	Professional Service	$0	$100	$100
0000-534.32-01	Auditing	0	24,000	24,000
0000-534.34-45	Sanitation Services	13,977,607	14,267,999	13,848,964
0000-534.49-53	Public Education	30,000	25,000	25,000
0000-534.49-90	DOCA (G/F)	233,554	247,232	242,923
0000-534.49-91	DOCA (W/WW)	457,809	510,904	527,848
TOTAL REQUESTED APPROPRIATION		**$14,698,970**	**$15,075,235**	**$14,668,835**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 435 - RECYCLING				
ESTIMATED REVENUES				
0000-337.90-01	Municipal Parks Recycling Grant	$21,932	$0	$0
0000-343.40-02	Recycling Fees	178,433	182,493	180,413
0000-361.99-99	Interest	3,649	6,000	4,000
0000-369.21-00	Recycled Materials	146,478	175,000	175,000
0000-381.01-00	From General Fund	0	0	45,766
0000-389.90-10	From Fund Balance	0	229,235	164,553
TOTAL ESTIMATED REVENUES		**$350,492**	**$592,728**	**$569,732**
OPERATING EXPENSES				
0000-534.34-44	Recycling Charges	$552,005	$556,922	$537,973
0000-534.46-10	Maint Auto Equipment	0	100	100
0000-534.46-29	Maint Other Equipment	0	8,000	3,000
0000-534.49-90	DOCA (G/F)	5,464	0	0
0000-534.49-91	DOCA (W/WW)	23,835	27,506	28,459
0000-534.49-99	Bad Debt Expense	205	0	0
0000-534.52-60	Misc. Recycling Projects	21,932	100	100
0000-534.52-90	Other Supplies & Expenses	0	100	100
TOTAL REQUESTED APPROPRIATION		**$603,441**	**$592,728**	**$569,732**

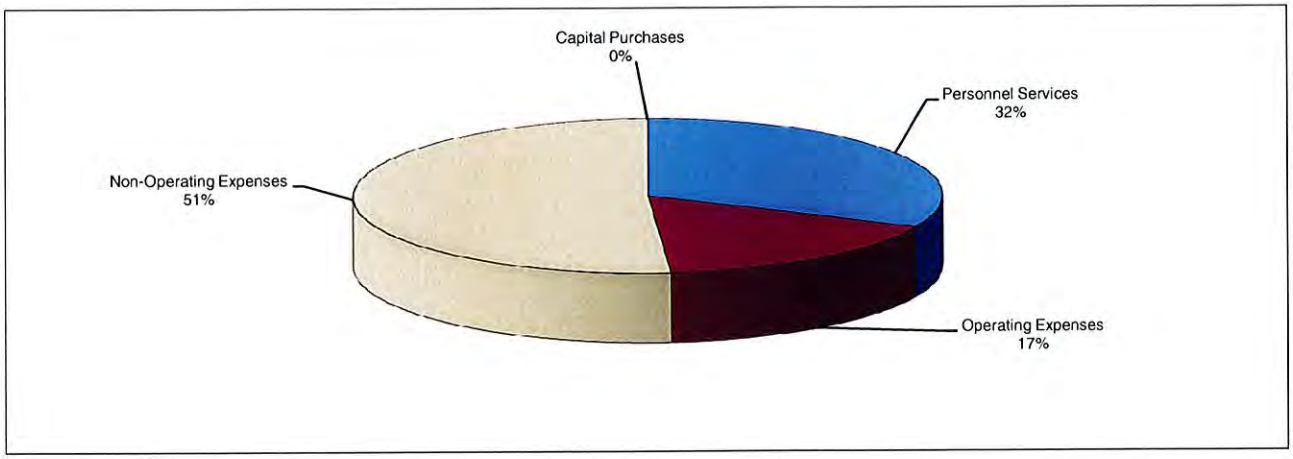
Stormwater

Mission
The Stormwater Utility provides for the safe and efficient operation, maintenance, renewal, and replacement of the City's comprehensive flood control infrastructure.

Description of Programs
The Stormwater Utility maintains the City's drainage and flood control systems. Employees clean and repair canals and drainage structures, control aquatic vegetation by applying herbicides, and remove debris from the waterways to ensure adequate flow of stormwater runoff; and operate gates, valves, and stormwater pump stations to control stormwater and prevent flooding.

Performance Measures	FY 09 Actual	FY 10 Projected	FY 10 YTD	FY 11 Projected
Acres of water bodies cleared	2,381	1,700	2,743	3,000
Number of catch basins cleaned	495	500	651	700

Financial Summary--Program Expenditures					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	$ Change	% Change
Personnel Services	$1,097,777	$1,276,201	$1,289,237	13,036	1.0%
Operating Expenses	594,118	674,117	683,288	9,171	1.4%
Non-Operating Expenses	118,830	2,108,752	2,072,575	(36,177)	-1.7%
Capital Purchases	0	0	0	0	N/A
TOTALS	**$1,810,725**	**$4,059,070**	**$4,045,100**	**($13,970)**	**-0.3%**



Stormwater

Position Summary

Position Title	Amended FY 2008/2009	Amended FY 2009/2010	Adopted FY 2010/2011
Stormwater Pump Operator	1	1	1
Jet Vac Operator	1	1	1
Maintenance Worker I	2	2	2
Canal Maintenance Operator[1]	4	3	3
Drainage Superintendent	1	1	1
Maintenance Worker II	1	1	1
Total Positions	**10**	**9**	**9**

[1]Included in the Personnel Services cost for Stormwater are the equivalent of 4.8 full time positions from Public Works and 1.7 full time positions from Community Development

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 444-STORMWATER UTILITY				
ESTIMATED REVENUES				
0000-343.90-00	Stormwater Fee	$2,927,086	$4,051,570	$4,034,100
0000-361.99-99	Interest Income	2,018	7,500	11,000
0000-369.90-00	Other Miscellaneous	374	0	0
TOTAL ESTIMATED REVENUES		**$2,929,478**	**$4,059,070**	**$4,045,100**
PERSONNEL SERVICES				
3502-538.12-01	Salaries	$647,529	$734,405	$716,808
3502-538.14-01	Time and a Half Overtime	445	1,500	1,500
3502-538.14-02	Straight-Time Overtime	381	1,500	1,500
3502-538.15-03	Leave Pay-Out	2,481	0	0
3502-538.15-04	Auto Allowance	2,375	1,080	1,080
3502-538.21-01	SS & Medicare Matching	48,720	57,167	54,961
3502-538.22-01	Pension-General	145,974	190,017	213,533
3502-538.23-01	Health Insurance	92,700	122,237	130,885
3502-538.23-02	Disability Insurance	102	0	0
3502-538.23-03	Group Life & AD & D	758	906	906
3502-538.24-00	Workers' Compensation	48,263	48,510	49,185
3502-538.27-00	Other Post Employment Benefits	59,712	56,904	56,904
3502-538.28-00	Retiree Health Insurance Subsidy	48,337	61,975	61,975
REQUESTED APPROPRIATION		**$1,097,777**	**$1,276,201**	**$1,289,237**
OPERATING EXPENSES				
3502-538.31-30	Professional Services	$15,976	$22,300	$18,000
3502-538.34-02	Records Retention	0	10	10
3502-538.34-04	Temporary Services	0	100	100
3502-538.34-21	Grounds Maintenance	19,920	21,500	24,000
3502-538.34-24	Canal / Lake Maintenance	68,901	100,000	100,000
3502-538.36-03	Retirees' Health Insurance / POB	4,200	4,974	4,974
3502-538.40-01	Travel and Per Diem	562	2,000	1,600
3502-538.41-01	Telephone	1,849	2,500	2,500
3502-538.43-01	Electricity	2,030	4,000	4,000
3502-538.43-10	Water & Wastewater	4,190	6,000	6,000
3502-538.45-01	Liability Insurance	12,669	13,812	11,794
3502-538.45-02	Property Insurance	5,230	5,467	5,830
3502-538.45-04	Bond Insurance	41	46	34
3502-538.45-05	Flood Inurance	3,006	3,306	3,490
3502-538.45-06	Boiler & Machinery Insurance	84	98	78
3502-538.45-08	Liab Underground Storage Ins.	445	515	452
3502-538.46-10	Maint Auto Equipment	18,935	22,000	22,000
3502-538.46-11	Maint Office Equipment	30	50	50
3502-538.46-13	Maint Communication Equip	265	400	400
3502-538.46-29	Maint Other Equipment	844	3,000	3,000
3502-538.46-40	Maint Buildings	2,047	4,500	4,500
3502-538.46-51	Maint Drainage Pumps	1,676	6,000	6,000

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 444 - STORMWATER UTILITY - CONTINUED				
OPERATING EXPENSES				
3502-538.46-52	Florida Holly Eradication	$0	$50	$50
3502-538.46-53	Culvert Cleaning	2,400	3,000	3,000
3502-538.47-01	Printing and Binding	1,815	3,000	3,000
3502-538.47-02	Photocopying Costs	62	100	100
3502-538.49-08	Permits Licenses	6,440	9,300	9,300
3502-538.49-35	Fish Stock - Canals	5,000	5,000	5,000
3502-538.49-54	Vehicle Replacement Funding	0	9,000	13,654
3502-538.49-90	DOCA (G/F)	226,722	229,466	231,678
3502-538.49-91	DOCA (W/WW)	95,340	110,023	113,834
3502-538.49-99	Bad Debt Expense	2,911	0	0
3502-538.51-01	Office Supplies	406	400	400
3502-538.52-01	Gas & Oil	9,194	11,200	11,200
3502-538.52-02	Chemicals	66,274	50,000	50,000
3502-538.52-03	Uniforms	2,538	3,500	3,500
3502-538.52-06	Non-Capital Equipment	0	3,000	3,000
3502-538.52-14	Building Maintenance/Supplies	0	500	500
3502-538.52-90	Other Supplies & Expenses	1,528	4,000	4,000
3502-538.53-01	Street Maintenance	8,413	7,000	9,000
3502-538.54-01	Subs & Memberships	1,600	2,000	1,760
3502-538.54-02	Tuition & Training	575	1,000	1,500
REQUESTED APPROPRIATION		**$594,118**	**$674,117**	**$683,288**
NON-OPERATING EXPENSES				
3502-538.71-01	Loan GF Principal	$74,977	$78,914	$83,057
3502-538.72-01	Loan GF Interest	43,853	39,917	35,774
3502-538.98-00	Transfer to Fund Balance	0	1,683,672	1,600,000
3502-538.98-01	Transfer to Fund Balance - R & R	0	202,954	202,255
3502-538.99-00	Contingency	0	103,295	151,489
REQUESTED APPROPRIATION		**$118,830**	**$2,108,752**	**$2,072,575**
TOTAL REQUESTED APPROPRIATION		**$1,810,725**	**$4,059,070**	**$4,045,100**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 444 - STORMWATER UTILITY - CAPITAL				
ESTIMATED REVENUES				
0000-331.50-03	DEM-REED Rakes Grant	$0	$116,624	$116,624
0000-389.90-10	From Fund Balance	0	774,576	3,449,798
0000-389.90-11	From Encumbrance Reserve	0	290,017	0
0000-389.90-13	From R & R Balance	0	82,000	377,076
TOTAL ESTIMATED REVENUES		**$0**	**$1,263,217**	**$3,943,498**
CAPITAL OUTLAY				
3502-538.63-13	Culvert Replace & Repair	$450	$7,500	$7,500
3502-538.63-14	Pipe Replace & Repair	0	4,000	4,000
3502-538.63-15	Master Plan	5,000	0	0
3502-538.63.16	SW Pump Station R & R	3,841	5,000	29,000
3502-538.64-01	Heavy Machinery & Equipment	2,650	3,500	0
3502-538.64-03	Radio Equipment	0	1,200	1,200
3502-538.64-05	Motor Vehicles	0	72,000	72,000
TOTAL CAPITAL OUTLAY		**$11,941**	**$93,200**	**$113,700**
PUMP STATION NO. 4				
6304-538.65-02	Design	$0	$0	$10,000
6304-538.65-10	Construction	0	0	320,000
TOTAL PUMP STATION NO. 4		**$0**	**$0**	**$330,000**
PUMP STATION NO. 6				
6310-538.65-10	Construction	$198,162	$0	$0
TOTAL PUMP STATION NO. 6		**$198,162**	**$0**	**$0**
PUMP STATION NO. 2				
6311-538.65-02	Design	$4,491	$250,000	$0
6311-538.65-10	Construction	0	0	3,000,000
TOTAL PUMP STATION NO. 2		**$4,491**	**$250,000**	**$3,000,000**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 444 - STORMWATER UTILITY - CAPITAL				
BASIN 7 OUTFALL				
6313-538.65-02	Design	$0	$46,000	$0
6313-538.65-10	Construction	0	454,000	449,798
TOTAL BASIN 7 OUTFALL		**$0**	**$500,000**	**$449,798**
SPRINGTREE DRIVE CANAL REHABILITATION				
6316-538.65-02	Design	$2,537	$667	$0
6316-538.65-10	Construction	800	419,350	0
TOTAL SPRINGTREE DRIVE CANAL REHAB.		**$3,337**	**$420,017**	**$0**
PUMP STATION NO. 8				
6308-538.65-10	Construction	$0	$0	$50,000
TOTAL PUMP STATION NO. 8		**$0**	**$0**	**$50,000**
TOTAL REQUESTED APPROPRIATION		**$217,931**	**$1,263,217**	**$3,943,498**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011

FUND 501 - WORKERS' COMPENSATION

FUNCTION

The Workers' Compensation Internal Service fund accounts for the City's self-insurance program for workers' compensation. This fund is supported by charges to city departments.

ESTIMATED REVENUES

0000-341.20-01	Charges to City Depts.	$2,303,284	$2,370,896	$2,341,846
0000-361.99-99	Interest	34,915	0	0
TOTAL ESTIMATED REVENUES		**$2,338,199**	**$2,370,896**	**$2,341,846**

OPERATING EXPENSES

0000-519.24-00	Workers' Comp Payment	$1,561,186	$1,824,818	$1,827,862
0000-519.24-02	Excess Premium	322,470	370,841	348,747
0000-519.24-03	State Assessment	101,975	100,000	90,000
0000-519.31-30	Professional Services	15,500	16,000	16,000
0000-519.31-35	Prof Svcs-Ins. Administrator	49,237	49,237	49,237
0000-519.34-01	Banking Services	150	500	500
0000-519.99-00	Contingency	0	9,500	9,500
TOTAL REQUESTED APPROPRIATION		**$2,050,518**	**$2,370,896**	**$2,341,846**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 502 - VEHICLE REPAIR & REPLACEMENT				
FUNCTION				
This fund has been established to provide for the repairs & replacements of vehicles & equipment.				
ESTIMATED REVENUES				
0000-361.99-99	Interest	$37,100	$0	$0
0000-341.20-12	City Manager	0	5,583	5,583
0000-341.20-18	Facilities Management	0	37,559	10,954
0000-341.20-19	Fuel & Roadway	0	38,333	103,019
0000-341.20-20	Management & Budget	0	0	5,782
0000-341.20-21	Risk	0	0	953
0000-341.20-31	Police	0	1,226,756	261,634
0000-341.20-32	Fire	0	1,049,890	403,197
0000-341.20-33	Community Dev.-Planning	0	39,999	8,159
0000-341.20-34	Community Dev.-Building	0	77,835	16,114
0000-341.20-35	Public Works	0	19,000	5,445
0000-341.20-36	Leisure Services	0	62,667	217,305
0000-341.20-37	Emergency Management	0	4,000	2,000
0000-341.20-41	Gas	0	37,666	57,758
0000-341.20-42	Water & Wstwtr.	0	663,911	752,500
0000-341.20-44	Stormwater	0	9,000	13,654
0000-341.20-45	Public Service	0	22,000	19,683
0000-341.20-52	Police- Code Enforcement	0	17,334	5,528
0000-381.01-00	From General Fund	2,500,000	0	0
0000-389.90-10	From Fund Balance	0	4,871,487	2,913,122
0000-389.90-11	From Encumbrance Reserve	0	13,311	0
TOTAL ESTIMATED REVENUES		**$2,537,100**	**$8,196,331**	**$4,802,390**
OPERATING EXPENSES				
0000-519.34-02	Records Retention	$0	$125	$125
0000-519.41-01	Telephone	3,047	8,000	9,676
0000-519.43-01	Electricity	13,512	15,000	15,000
0000-519.43-10	Water & Wastewater	2,623	3,400	3,400
0000-519.43-15	Stormwater	1,701	2,381	2,381
0000-519.45-01	Liability Insurance	786	781	1,048
0000-519.45-02	Property Insurance	5,642	5,910	6,281
0000-519.45-05	Flood Insurance	2,365	2,777	2,862
0000-519.45-06	Boiler & Machinery Insurance	91	105	82
0000-519.45-08	Lia. Underground Storage Ins.	4,001	830	903
0000-519.46-13	Maint. Communication Equip.	0	236	500
0000-519.47-02	Photocopying Cost	1,177	1,470	1,470
0000-519.52-01	Gas & Oil	3,585	2,866	3,765
0000-519.52-17	Small Equipment	0	3,668	3,668
0000-519.52-90	Other Supplies & Expenses	0	200	200
0000-519.54-01	Subs & Memberships	139	175	175
0000-519.54-02	Tuition & Training	0	100	100
REQUESTED APPROPRIATION		**$38,669**	**$48,024**	**$51,636**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 502 - VEHICLE REPAIR & REPLACEMENT - CONTINUED				
NON-OPERATING EXPENSES				
0000-581.91-35	Transfer to Fund 325	$2,900,000	$0	$0
0000-590.90-01	General Fund	0	2,540,623	942,654
0000-590.90-19	Fuel & Roadway	0	0	103,019
0000-590.90-41	Gas	0	37,666	57,758
0000-590.90-42	Water & Wastewater	0	663,911	752,500
0000-590.90-44	Stormwater	0	9,000	13,654
0000-590.90-45	Public Service	0	22,000	19,683
REQUESTED APPROPRIATION		**$2,900,000**	**$3,273,200**	**$1,889,268**
CAPITAL PURCHASES				
0000-519.62-03	Building Improvements	$0	$0	$20,000
0000-519.63-01	Improvements Not Building	0	25,180	0
0000-519.64-01	Heavy Machinery & Equipment	3,425	64,973	2,100
0000-519.64-02	Computer Equipment	0	0	3,400
0000-519.64-05	Motor Vehicles	878,559	835	0
1803-519.64-05	Risk Management	0	16,000	16,000
1804-539.64-05	Facilities Management	0	240,114	218,176
3101-521.64-05	Police	0	2,629,005	1,600,310
3201-522.64-05	Fire Rescue	0	1,260,000	448,500
3301-515.64-05	Community Dev.-Plannining	0	48,000	48,000
3103-524.64-05	Police- Code Enf.	0	54,000	58,000
3308-524.64-05	Community Dev.-Building	0	144,000	54,000
3501-539.64-05	Public Works	0	90,000	90,000
3601-572.64-05	Leisure Services	0	303,000	303,000
REQUESTED APPROPRIATION		**$881,984**	**$4,875,107**	**$2,861,486**
TOTAL REQUESTED APPROPRIATION		**$3,820,653**	**$8,196,331**	**$4,802,390**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011

FUND 206 - SUNRISE LAKES PHASE I SPECIAL RECREATION DISTRICT-DEBT SERVICE

FUNCTION

This fund is used to account for the assessment and other revenues which are pledged to secure the payment of debt service and other expenditures for the Sunrise Lakes Phase I Special Recreation District.

ESTIMATED REVENUES

0000-361.99-99	Interest	$324	$300	$200
0000-325.10-00	Assessment Revenue	273,585	270,200	272,357
TOTAL ESTIMATED REVENUES		**$273,909**	**$270,500**	**$272,557**

REQUESTED APPROPRIATION

0000-500.71-00	Principal	$180,000	$180,000	$190,000
0000-500.72-00	Interest Expense	97,969	90,025	82,082
0000-500.73-01	Trustee Fees	175	175	175
0000-579.49-49	Miscellaneous	274	300	300
TOTAL REQUESTED APPROPRIATION		**$278,418**	**$270,500**	**$272,557**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011

FUND 207 - SUNRISE LAKES PHASE II SPECIAL RECREATION DISTRICT- DEBT SERVICE

FUNCTION

This fund is used to account for the assessment and other revenues which are pledged to secure the payment of debt service and other expenditures for the Sunrise Lakes Phase II Special Recreation District.

ESTIMATED REVENUES

0000-361.99-99	Interest	$354	$300	$200
0000-325.10-00	Assessments	278,320	283,592	278,333
TOTAL ESTIMATED REVENUES		**$278,674**	**$283,892**	**$278,533**

REQUESTED APPROPRIATION

0000-500.71-00	Principal	$230,000	$240,000	$245,000
0000-500.72-00	Interest Expense	53,518	43,592	33,233
0000-579.49-49	Miscellaneous	272	300	300
TOTAL REQUESTED APPROPRIATION		**$283,790**	**$283,892**	**$278,533**

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011

FUND 209 - SPECIAL TAX DISTRICT NO. 1 - DEBT SERVICE

FUNCTION

This fund is used to account for Ad Valorem Taxes and other revenues pledged to service the payment of debt service on the Special Tax District No. 1 Bonds.

ESTIMATED REVENUES

0000-311.01-00	Ad Valorem Taxes	$2,365,724	$2,486,018	$2,492,548
0000-311.02-00	Penalties & Interest	2,808	0	0
0000-361.01-00	Trustee Accounts	3,756	0	0
0000-389.90-10	From Fund Balance	0	138,000	130,000
TOTAL ESTIMATED REVENUES		**$2,372,288**	**$2,624,018**	**$2,622,548**

REQUESTED APPROPRIATION

0000-500.72-00	Interest Expense	$1,119,022	$1,064,023	$1,004,753
0000-500.73-01	Trustee Fees	6,250	6,400	6,400
0000-500.73-09	Miscellaneous	3,527	7,000	4,000
0000-541.31-30	Professional Services	7,338	0	0
0000-541.32-01	Auditing - Annual	3,325	3,495	3,495
0000-541.34-03	Property Appraiser	96	100	900
0000-541.49-50	Administrative Cost	33,000	33,000	33,000
0000-541.71-00	Principal	1,455,000	1,510,000	1,570,000
TOTAL REQUESTED APPROPRIATION		**$2,627,558**	**$2,624,018**	**$2,622,548**

	ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011

FUND 309 - SPECIAL TAX DISTRICT NO. 1 - CAPITAL PROJECTS

FUNCTION

This fund is used to account for Public Works funded from the series 2003 Special Tax District No. 1 ad valorem bond issuance which benefit property within the district.

ESTIMATED REVENUES

0000-361.02-00 Interest	$9,244	$0	$0
TOTAL ESTIMATED REVENUES	**$9,244**	**$0**	**$0**