

CITY OF SUNRISE, FLORIDA

**ADOPTED BUDGET
FISCAL YEAR 2009-2010**

MEMBERS OF THE CITY COMMISSION

**ROGER B. WISHNER
MAYOR**

AND

**DONALD K. ROSEN
Deputy Mayor**

**SHEILA D. ALU
Assistant Deputy Mayor**

**JOSEPH A. SCUOTTO
Commissioner**

**LAWRENCE A. SOFIELD
Commissioner**

Prepared by:

**CITY MANAGER
Bruce J. Moeller**

**CENTRAL SERVICES DIRECTOR
Tariq Riaz**

**FINANCE DIRECTOR
Laura Toebe**

CITY OF SUNRISE
ADOPTED BUDGET FISCAL YEAR 2009/2010
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October 1, 2009

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, 2009 and ending September 30, 2010. 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. The 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 increased interaction to incorporate Commission priorities and to identify other areas that can and should be undertaken within available resources. In addition, you will find results from the second year of our performance measurement program along with a number of basic workload measurements. These workload and efficiency measures provide benchmarks that will enable us to better assess the success of our many programs and to make more informed decisions going forward. As a supplement added to the end of this budget document, you will also find a program budget for the Leisure Services Department. This is the City's first effort to present the budget in this useful format that helps the user understand the costs and performance measures related to each program, as opposed to the traditional presentation by line-item – which is still included in the budget. Future budget documents will see expanded use of program budgeting throughout various departments.

As you are well aware, the impacts of tax reform legislation signed by Governor Crist in 2007 were significantly magnified by the impacts of Amendment 1, approved by voters on January 29th 2008, which provides for an additional \$25,000 property tax exemption for homesteaded properties, portability of the Save Our Homes benefit, and a \$25,000 exemption on tangible personal property. This was the intended desire of our citizens and has been supported by the City Commission. And, as property values continue to decline nationwide and particularly in Florida, many of our property owners will see further tax savings on top of the double-digit savings enjoyed by homesteaded properties over each of the past two years.

A number of falling revenues have especially impacted the City. Budgeted interest revenues in the General Fund alone are off by more than \$245,549 or 22.3% from FY 2009, and by more than \$904,795 or 51.4% from actual interest revenue in FY 2008. Similarly, budgeted State sales tax revenues and State revenue sharing are projected to drop by \$998,160 or 13.1% from the prior fiscal year. As construction rates have fallen, so have Planning & Development and Building permit fees, projected to decrease \$277,200 or 6.7% from the FY 2009 budgeted revenues.

At the same time that revenues are declining, numerous operating costs are rising at a rate not typically seen. Typical of all local governments, the City has seen significant cost increases to our pension plans, requiring additional funding in the general fund of approximately \$1.85 million. The continuing impacts of health care costs and normal contractually required labor costs exceed \$1.5 million. The budget also furthers our vehicle replacement efforts from the current year, allocating \$2,536,623 for an internal service fund that provides the funding necessary to replace city vehicles when required.

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, including 1009 full-time and 131 part-time. The FY 2010 budget provides for the elimination of 52 positions, including 30 full-time and 22 part-time. When added to the staff reductions from each of the past two years, the City has cumulatively accomplished the elimination of 105 positions since FY 2007, including 56 full-time and 40 part-time. Furthermore, an additional 7 full-time positions will be eliminated during FY 2010 upon the retirement of current employees.

In addition to efforts to reduce the number of employees required to operate our government, the budget continues the organizational restructuring that started last year. In FY 2009, the City merged separate fire and police dispatch operations into a consolidated 9-1-1 center, and also merged the Gas Department into the Utilities Department in order to draw upon synergies available within both services. We also decided to contract out the management of the Springtree Golf Club and have moved forward with contracting out the EMS billing function. This year's budget accepts the recommendation of outside consultants and combines our Building and Planning & Development departments into a single Community Development Department. To strengthen our Code Enforcement capabilities, this operation has been moved into the Police Department. Additional efficiencies are gained by strategically relocating similar positions currently provided for in multiple departments into single operations: all Sprinkler Mechanics from Leisure Services and Public Works have been assigned to Public Works, while maintenance personnel from Leisure Services and Central Services have been assigned to Central Services. To better align other needs of the entire organization, the Economic Development and Marketing & Communications offices have been relocated into the City Manager's Office and the Central Services Department,

Mayor and Members of the City Commission
October 1, 2009
Page 3

respectively. We further plan to assess and recommend as appropriate the contracting out of transportation services, lifeguard services and additional portions of our Marketing & Communications services during the fiscal year.

While adjustments to several fees were needed in the FY 2009 budget in order to recover a greater percentage of the City's actual cost of providing services and to bring our fees more in line with those of other communities in Broward County – including those related to the fire assessment, the stormwater utility, emergency medical transports, lien inquiries, summer camp registrations for non-residents, and fire inspections – there are no general fund fee adjustments included in the FY 2010 budget. While there may be a need to address fees charged for recreation programs at a future date, any such adjustments would only be considered after the City's consultant completes its evaluation of Leisure Services Department operations.

This budget represents a continuation of systematic and substantive change in the manner which City government provides service to our residents. As economic conditions contract, the need for government to work more efficiently is essential. This budget builds on the efforts of the last few years. Using the adopted millage rate of 6.0543 mills, the owner of an average homesteaded single-family house assessed at \$150,000 would pay \$606 in municipal property taxes for 2010, approximately 15% lower than the taxes were for 2007. While costs for utilities, insurances, labor, maintenance and other operating expenses continue to rise considerably, the \$99.6 million FY 2010 general fund budget included in this document is actually \$6.3 million lower than the FY 2009 amended budget of \$105.9 million. And though we move into this budget recognizing that we must continue to address ongoing issues such as labor contracts, pension actuarial assumptions, and the uncertainty of fuel costs, we are taking the measures necessary to provide for the continued financial strength needed to respond successfully to these and other challenges.

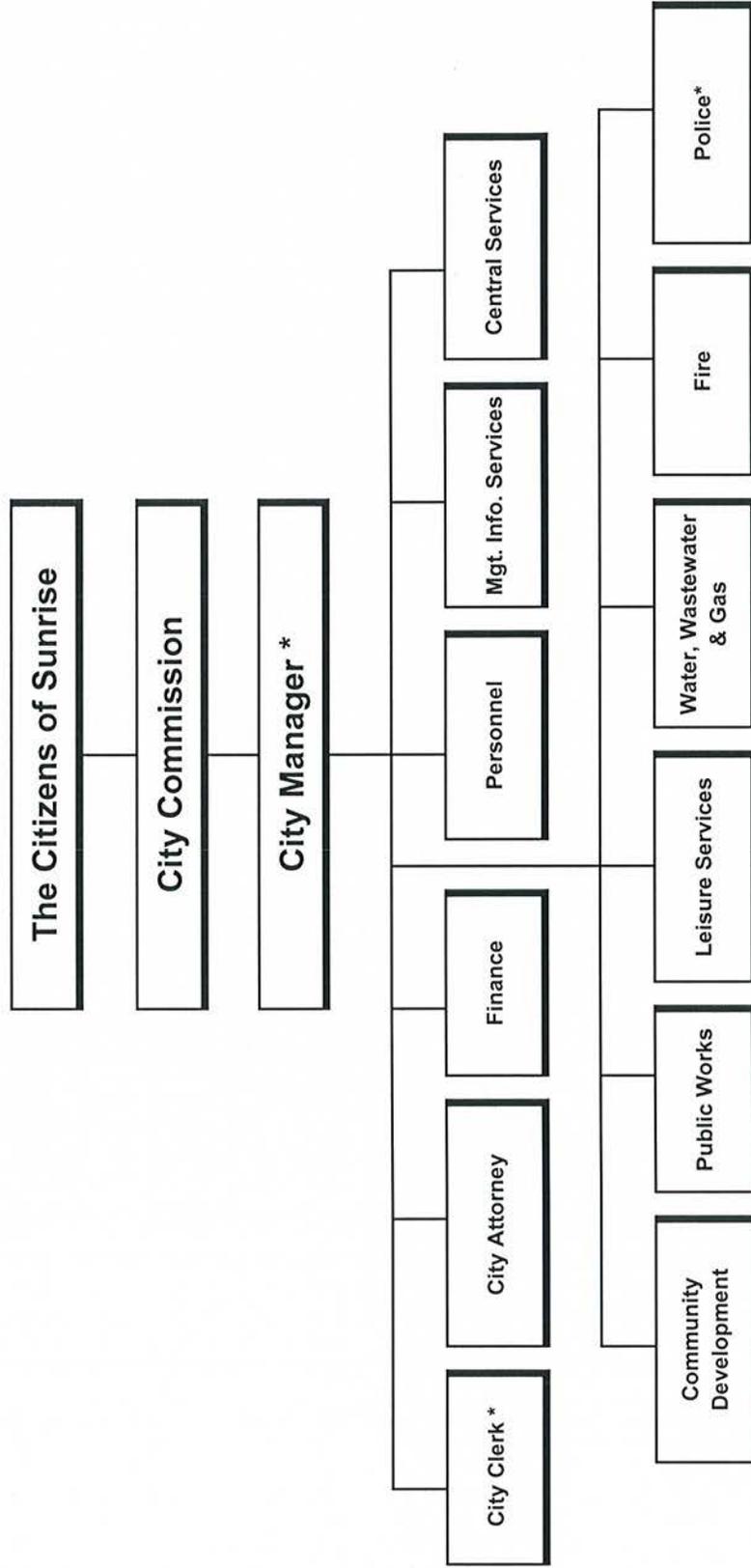
As I have previously explained to each of you, the process of changing our organization into one that is sufficiently flexible to meet the demands of our rapidly changing environment will not be accomplished over one or two years. Rather, by critically evaluating our performance we will continuously refine our service delivery costs and the value of programs offered to our residents.

Respectfully submitted,



Bruce J. Moeller
City Manager

Organization Chart
City of Sunrise, Florida
FY 2009/2010



* Charter Officer

**CITY OF SUNRISE
ADOPTED BUDGET FY 2009-2010
APPROPRIATION SUMMARY, ALL FUNDS**

	ADOPTED FY 2009/2010	TRANSFERS*	ADOPTED FY 2009/2010
GENERAL FUND	\$99,588,827	(\$2,021,581)	\$97,567,246
IMPACT FEES FUND	27,600	(27,600)	0
EMERGENCY MANAGEMENT FUND	5,622,867	0	5,622,867
URBAN AREA SECURITY INITIATIVE FUND	106,167	0	106,167
BROWARD COUNTY HOME CONSORTIUM GRANT FUND	1,024,298	0	1,024,298
BROWARD COUNTY DIS. RECOV. INIT. GRANT FUND	3,477,022	0	3,477,022
NEIGHBORHOOD STABILIZATION PROGRAM	3,475,916	0	3,475,916
COMMUNITY DEVE. BLOCK GRANT FUND	1,515,023	0	1,515,023
STATE HOUSE INITIATIVE PRTERSHP PRG FUND	1,399,173	0	1,399,173
ECONOMIC & JOB GROWTH FUND	1,500,000	0	1,500,000
FUEL AND ROADWAY FUND	2,625,485	0	2,625,485
PUBLIC FACILITIES DEBT SERVICE FUND	11,400,000	(5,794,115)	5,605,885
CAPITAL IMPROVEMENTS DEBT SERVICE FUND	7,567,825	(5,345,156)	2,222,669
CAPITAL IMPROVEMENTS FUND	62,184,463	0	62,184,463
SPRINGTREE ENTERPRISE FUND	1,830,845	0	1,830,845
SANITATION ENTERPRISE FUND	15,075,235	0	15,075,235
RECYCLING ENTERPRISE FUND	592,728	0	592,728
STORMWATER ENTERPRISE FUND	4,892,270	(1,886,626)	3,005,644
WORKERS' COMPENSATION FUND	2,370,896	0	2,370,896
VEHICLE REPAIR & REPLACEMENT FUND	8,163,020	0	8,163,020
POLICE CONFISCATION / FORFEITURE FUND	2,005,749	0	2,005,749
OPEN SPACE PRESERVATION FUND	500,000	0	500,000
UTILITY SYSTEM ENTERPRISE FUNDS			
GAS OPERATING	9,484,200	(1,931,246)	7,552,954
GAS CAPITAL-SYSTEM RESERVE	355,000	0	355,000
GAS RENEWAL & REPLACEMENT	701,376	0	701,376
WATER/WASTEWATER OPERATING	93,208,188	(42,637,280)	50,570,908
WATER/WASTEWATER RENEW & REPL	22,319,649	0	22,319,649
WATER CONNECTION FEES	16,194,525	0	16,194,525
DEBT SERVICE FUND	22,421,260	0	22,421,260
CONSTRUCTION FUND S96A**	5,346,484	0	5,346,484
CONSTRUCTION FUND S98 / 98A***	5,043,800	0	5,043,800
CONSTRUCTION FUND S2010	31,602,031	0	31,602,031
TOTAL APPROPRIATIONS-ALL FUNDS	\$443,621,922	(\$59,643,604)	\$383,978,318

* INTERFUND TRANSFERS AND TRANSFERS TO FUND BALANCE ARE ELIMINATED TO SHOW THE NET ADOPTED BUDGET FOR ALL FUNDS.

** INCLUDES \$1,500,000 FOR GAS.

*** INCLUDES \$47,000 FOR GAS.

**CITY OF SUNRISE
POSITION COMPARISON SUMMARY FY 08-09/FY 09-10
ALL FUNDS**

DEPARTMENTS	FULL TIME POSITIONS		PART TIME POSITIONS		SEASONAL/TEMPORARY POSITIONS		TOTAL POSITIONS	
	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10
GENERAL FUND								
CITY COMMISSION	7	7	0	0	0	0	7	7
CITY MANAGER	5	6	0	0	0	0	5	6
CITY CLERK	5	5	0	0	0	0	5	5
CITY ATTORNEY	3	2	0	0	0	0	3	2
FINANCE	25	23	0	0	0	0	25	23
PERSONNEL	8	8	0	0	0	0	8	8
MANAGEMENT INF. SERVICES	16	16	0	0	0	0	16	16
CENTRAL SERVICES	33	37	0	0	0	0	33	37
POLICE	262	274	38	38	0	0	300	312
FIRE	158	158	0	0	0	0	158	158
PLANNING & DEVELOPMENT	32	0	0	0	0	0	32	0
COMMUNITY DEVELOPMENT	0	61	0	2	0	0	0	63
BUILDING & CODE	49	0	2	0	0	0	51	0
PUBLIC WORKS	34	36	0	0	0	0	34	36
LEISURE SERVICES	86	77	59	51	156	156	301	284
SUB-TOTAL GENERAL FUND	723	710	99	91	156	156	978	957
WATER, WASTEWATER & GAS	239	234	0	0	0	0	239	234
SPRINGTREE	11	0	14	0	0	0	25	0
STORMWATER	10	9	0	0	0	0	10	9
GRAND TOTAL	983	953	113	91	156	156	1252	1200

Note: Additional 7 positions will be deleted from the following departments upon incumbent's retirement in FY 09/10.

- Finance- 2 Positions
- Leisure Services- 1 Position
- M.I.S - 1 Position
- Planning & Development - 2 Position
- Police - 1 Position

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
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**CITY OF SUNRISE
ADOPTED BUDGET FY 2009-2010
GENERAL FUND APPROPRIATION SUMMARY**

DEPARTMENTS:

CITY COMMISSION	\$630,218	\$668,104	\$693,283
CITY MANAGER	1,040,520	920,073	1,122,833
CITY CLERK	405,731	463,602	501,824
CITY ATTORNEY	600,374	707,233	610,573
FINANCE	2,346,356	2,532,504	2,448,361
PERSONNEL	926,443	1,035,442	993,308
MANAGEMENT INFORMATION SERVICES	2,214,166	2,856,106	2,749,602
CENTRAL SERVICES	3,380,520	4,254,389	4,795,487
POLICE	30,454,878	32,979,835	37,496,594
FIRE	21,107,086	20,460,236	21,814,026
COMMUNITY DEVELOPMENT	2,542,852	2,519,369	5,882,462
BUILDING & CODE ENFORCEMENT	4,242,541	4,580,262	0
PUBLIC WORKS	2,344,057	2,491,995	2,944,496
LEISURE SERVICES	10,734,907	12,155,154	10,875,890
NON-DEPARTMENTAL	8,978,110	7,784,767	6,660,088
TOTAL APPROPRIATIONS	\$91,948,759	\$96,409,071	\$99,588,827

**CITY OF SUNRISE
ADOPTED BUDGET FY 2009-2010
GENERAL FUND OPERATING EXPENDITURE SUMMARY**

DEPARTMENTS:

CITY COMMISSION	\$620,467	\$668,104	\$693,283
CITY MANAGER	1,031,191	919,561	1,121,333
CITY CLERK	404,571	463,602	501,824
CITY ATTORNEY	594,697	707,233	610,573
FINANCE	2,328,048	2,532,504	2,446,861
PERSONNEL	917,198	1,035,442	991,808
MANAGEMENT INFORMATION SERVICES	1,827,252	2,476,095	2,344,902
CENTRAL SERVICES	3,234,613	3,946,714	4,730,487
POLICE	29,681,054	32,706,422	37,220,249
FIRE	19,821,811	19,461,653	21,781,026
COMMUNITY DEVELOPMENT	2,520,700	2,519,369	5,839,962
BUILDING & CODE ENFORCEMENT	4,208,411	4,513,381	0
PUBLIC WORKS	2,335,940	2,491,995	2,939,996
LEISURE SERVICES	10,342,797	11,788,175	10,717,290
NON-DEPARTMENTAL	8,978,110	7,784,767	6,660,088
TOTAL APPROPRIATIONS	\$88,846,860	\$94,015,017	\$98,599,682

**CITY OF SUNRISE
ADOPTED BUDGET FY 2009-2010
GENERAL FUND CAPITAL SUMMARY**

DEPARTMENTS:

CITY COMMISSION	\$9,751	\$0	\$0
CITY MANAGER	9,329	512	1,500
CITY CLERK	1,160	0	0
CITY ATTORNEY	5,677	0	0
FINANCE	18,308	0	1,500
PERSONNEL	9,245	0	1,500
MANAGEMENT INFORMATION SERVICES	386,914	380,011	404,700
CENTRAL SERVICES	145,907	307,675	65,000
POLICE	773,824	273,413	276,345
FIRE	1,285,275	998,583	33,000
COMMUNITY DEVELOPMENT	22,152	0	42,500
BUILDING & CODE	34,130	66,881	0
PUBLIC WORKS	8,117	0	4,500
LEISURE SERVICES	392,110	366,979	158,600

TOTAL APPROPRIATIONS	\$3,101,899	\$2,394,054	\$989,145
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**SUMMARY OF OUTSTANDING DEBT
AS OF SEPTEMBER 30, 2008**

GENERAL LONG-TERM DEBT

ACCRUED LEAVE	\$ 9,406,411
Other Post-employment Benefits	2,432,132
Retiree Subsidy	1,363,619
BONDS PAYABLE	48,791,269

TOTAL GENERAL LONG-TERM DEBT	\$ 61,993,431
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ENTERPRISE FUNDS LONG-TERM DEBT

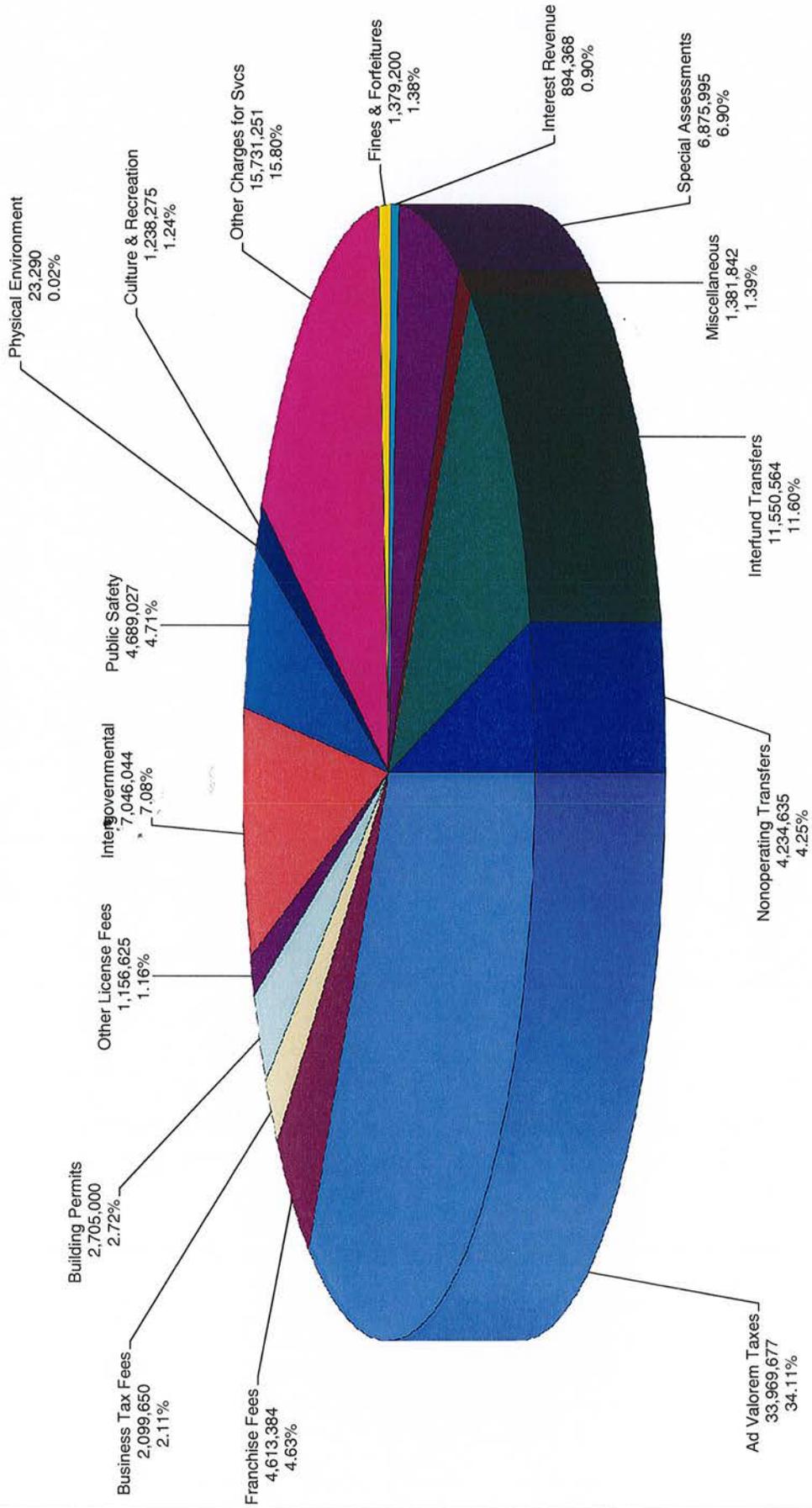
ACCRUED LEAVE	\$3,572,251
Other Post-employment Benefits	915,145
Retiree Subsidy	980,530
BONDS PAYABLE	194,302,948

TOTAL ENTERPRISE FUNDS LONG-TERM DEBT	\$199,770,874
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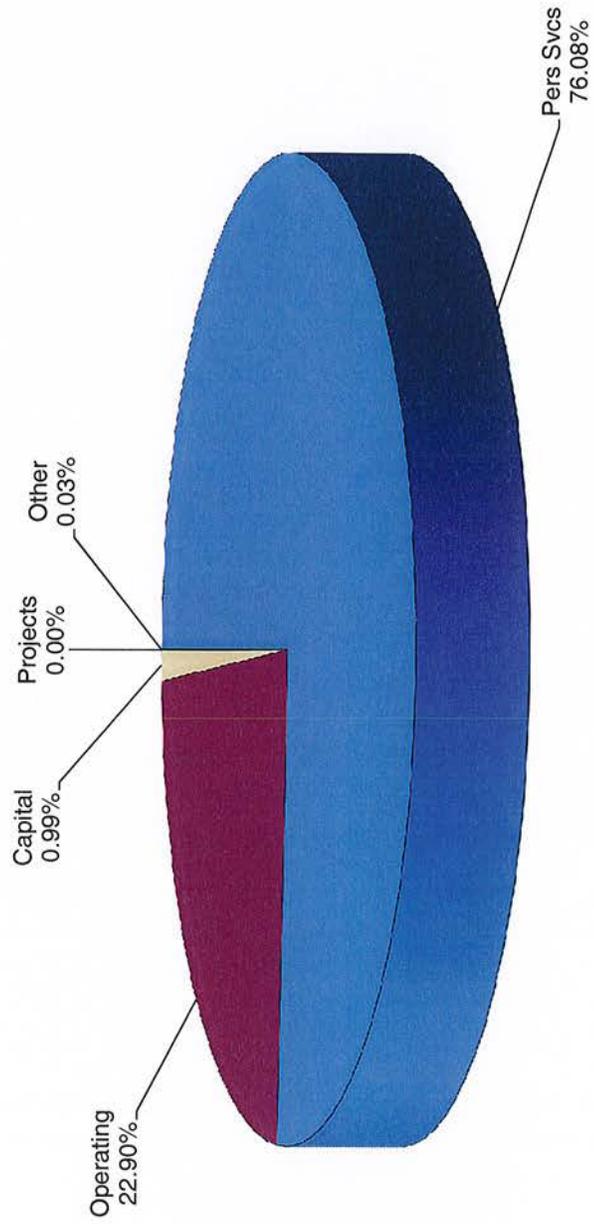
SPECIAL TAX DISTRICT NO. 1	\$24,645,000
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SUNRISE LAKES PHASES 1 & 2 SPECIAL RECREATION DISTRICTS	\$3,460,000
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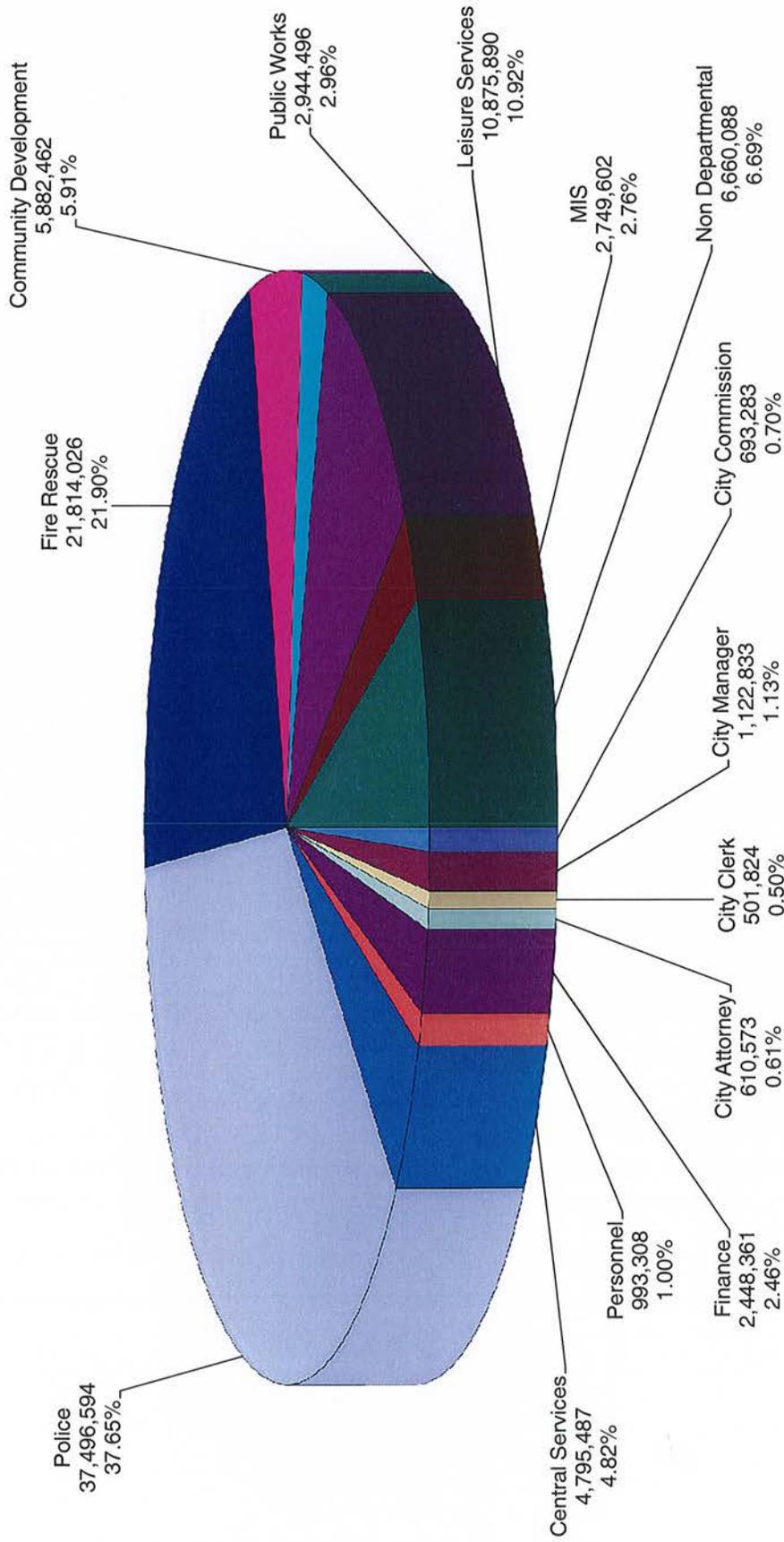
General Fund Adopted Budget FY 2009/2010 Revenues by Category \$99,588,827



**General Fund Adopted Budget FY 2009/2010
Appropriations by Type \$99,588,827**



**General Fund Adopted Budget FY 2009/2010
Appropriations by Department \$99,588,827**



		ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
CITY OF SUNRISE				
ESTIMATED REVENUES GENERAL FUND				
AD VALOREM TAXES				
0000-311.01-00	Ad Valorem Current Taxes	\$33,004,015	\$33,688,882	\$33,769,677
0000-311.02-00	Penalties & Interest Taxes	201,300	125,000	125,000
0000-311.03-00	Delinquent Taxes	80,350	65,000	60,000
0000-311.04-00	Delinquent Penalties & Interest	0	0	15,000
TOTAL AD VALOREM TAXES		\$33,285,665	\$33,878,882	\$33,969,677
INSURANCE PREMIUM TAXES				
0000-312.51-00	Fire Premium Tax	\$941,067	\$0	\$0
0000-312.52-00	Police Premium Tax	567,623	0	0
TOTAL INSURANCE PREMIUM TAXES		\$1,508,690	\$0	\$0
FRANCHISE FEES				
0000-323.70-00	Solid Waste	\$3,547,490	\$3,673,537	\$3,567,000
0000-323.90-02	Towing	69,000	69,000	80,000
0000-323.90-04	Residential Recycling	160,552	169,520	171,384
TOTAL FRANCHISE FEES		\$3,777,042	\$3,912,057	\$3,818,384
COMMUNICATIONS SERVICES TAX				
0000-315.20-00	Telecom-Communication Services	139,324	141,000	120,000
0000-315.50-00	Cable Television-Comm. Services	665,400	648,000	675,000
TOTAL COMMUNICATIONS SERVICES TAX		\$804,724	\$789,000	\$795,000
LOCAL BUSINESS TAX				
0000-316.01-00	Local Business Tax	\$1,893,579	\$1,942,500	\$1,903,650
0000-316.02-00	Administrative Fee	213,000	200,000	196,000
0000-316.03-00	Interest & Penalties	54,936	0	0
TOTAL LOCAL BUSINESS TAX		\$2,161,515	\$2,142,500	\$2,099,650
BUILDING PERMITS				
0000-322.01-00	Additions and Alterations	\$1,199,880	\$550,000	\$550,000
0000-322.02-00	Plumbing	268,698	240,000	240,000
0000-322.03-00	Electrical	640,184	500,000	500,000
0000-322.04-00	Roofing	205,234	300,000	200,000
0000-322.05-00	Swimming Pool	5,455	10,000	5,000
0000-322.06-00	Heating/Air Conditioning	623,087	400,000	400,000
0000-322.10-00	General Starts	302,552	510,000	510,000
0000-322.99-00	Miscellaneous	270,929	300,000	300,000
TOTAL BUILDING PERMITS		\$3,516,019	\$2,810,000	\$2,705,000

		ACTUAL	AMENDED	ADOPTED
		FY 2007-2008	FY 2008-2009	FY 2009-2010
CITY OF SUNRISE				
ESTIMATED REVENUES GENERAL FUND - CONTINUED				
OTHER PERMIT FEES				
0000-329.10-04	Recovered Material Registration	\$2,800	\$1,200	\$2,000
0000-329.10-05	Traffic Calming	300	0	0
0000-329.10-30	Site Plan Review	118,131	200,000	120,000
0000-329.10-31	Special Exception	11,250	10,000	3,750
0000-329.10-33	Rezoning	3,609	4,000	4,000
0000-329.10-34	Land Use Plan Amendments	14,250	10,000	10,000
0000-329.10-43	Plat	0	2,500	5,000
0000-329.10-53	Vacation- Public Property	5,625	1,875	1,875
0000-329.30-38	Utility Inspections	105,746	100,000	100,000
0000-329.30-40	Water / Wastewater	537,052	375,000	375,000
0000-329.40-39	Drainage	185,136	110,000	130,000
0000-329.40-42	Engineering Fees	64,952	110,000	50,000
0000-329.40-44	Paving	146,659	150,000	100,000
0000-329.40-45	Sidewalk	24,842	9,000	10,000
0000-329.40-46	Final Site Inspections	7,970	6,000	6,000
0000-329.40-47	Excavation	2,500	1,250	2,500
0000-329.40-48	Site Preparation	10,100	10,000	10,000
0000-329.40-50	Landscaping & Irrigation	161,234	115,000	120,000
0000-329.50-60	Zoning Approval	48,100	50,000	50,000
0000-329.50-61	Sign Approval & Waivers	17,045	15,000	15,000
0000-329.90-10	Extended Liquor License	4,200	0	0
0000-329.90-33	Reforestation Replacement Fee	25,950	5,000	5,000
0000-329.90-49	Road Cut	3,750	500	500
0000-329.90-52	Water Use Fines	1,000	1,000	1,000
0000-329.90-54	Reproduction	1,788	1,500	2,000
0000-329.90-98	Developer Permit Fees	1,350	5,000	3,000
0000-329.90-99	Other - Plan & Develop	29,763	35,000	30,000
TOTAL OTHER PERMIT FEES		\$1,535,102	\$1,328,825	\$1,156,625

		ACTUAL	AMENDED	ADOPTED
		FY 2007-2008	FY 2008-2009	FY 2009-2010
CITY OF SUNRISE				
ESTIMATED REVENUES GENERAL FUND - CONTINUED				
INTERGOVERNMENT REVENUES				
0000-331.20-14	Vest Grant	\$21,260	\$0	\$0
0000-331.20-20	Child Passenger Safety Grant	0	4,160	0
0000-331.20-27	COPS UHP 2003	4,167	0	0
0000-331.20-33	Justice Assistance Grant 2005	41	0	0
0000-331.20-34	Justice Assistance Grant 2006	18,957	9,612	0
0000-331.20-35	Justice Assistance Grant 2007	0	0	30,232
0000-331.20-36	FDLE Violent Crime	26,525	0	0
0000-331.50-00	FEMA - State Administered	374,522	38,519	0
0000-331.51-01	Public Safety /Com Emer OP Plan Grant	9,638	0	0
0000-334.20-32	FL Department Health Med Serv Grant	0	119,775	0
0000-335.10-12	State Revenue Sharing	2,527,268	2,486,483	2,147,990
0000-335.10-15	State Beverage Licenses	40,087	40,000	40,000
0000-335.10-18	State Sales Tax	5,077,551	5,106,149	4,446,482
0000-335.20-01	Firefighter Supplemental	62,167	46,000	70,000
0000-337.20-03	Public Safety EMS Grant	11,010	0	0
0000-337.50-01	Broward Home Program	120,373	0	0
0000-338.10-01	Occupational Licenses	81,556	83,000	81,340
0000-338.20-01	PSAP - 911	220,186	200,000	230,000
TOTAL INTERGOVERNMENT REVENUES		\$8,595,308	\$8,133,698	\$7,046,044
PUBLIC SAFETY SERVICE REVENUES				
0000-342.10-02	Accident Reports	\$7,674	\$7,000	\$7,000
0000-342.10-03	Police Special Details	1,013,928	800,000	913,758
0000-342.10-04	Witness Fees	7,855	6,000	6,000
0000-342.10-05	Overtime Reimbursement - Police	112,276	0	0
0000-342.20-03	Fire Special Details	80,674	122,000	104,778
0000-342.20-05	Overtime Reimbursement - Fire	18,122	0	0
0000-342.50-01	Fire Inspect. - New Construction	196,867	217,500	214,020
0000-342.50-02	Fire Inspections - Annual	620,912	667,500	838,958
0000-342.50-03	Inspector Train Retainage	725	750	750
0000-342.50-04	Maintenance Certification	16,177	17,000	17,000
0000-342.60-01	EMS - Local	1,846,130	1,936,142	1,900,000
0000-342.90-10	Alarm Registration Fee	0	108,959	0
0000-342.90-11	False Alarm Fee - Police	120,259	150,000	120,000
0000-342.90-12	School Resource Officer	132,000	132,000	112,000
0000-342.90-30	Hazmat Response Team	540,727	567,763	454,763
TOTAL PUBLIC SAFETY SERVICE REVENUES		\$4,714,326	\$4,732,614	\$4,689,027

		ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
CITY OF SUNRISE				
ESTIMATED REVENUES GENERAL FUND - CONTINUED				
CULTURE & RECREATION				
0000-343.90-01	Grounds Maint - Library	\$22,963	\$21,454	\$23,290
0000-344.30-01	Bus Fares	18,997	18,000	18,000
0000-347.20-11	Sports Programs	165,258	188,575	188,575
0000-347.20-12	Summer Recreation Fees	410,182	357,540	370,000
0000-347.20-15	Swimming Pool Fees	48,507	25,636	30,000
0000-347.20-19	Miscellaneous Fees	53,882	55,000	60,000
0000-347.20-20	Civic Center & AC Membership Fees	124,237	125,000	120,000
0000-347.20-36	Landscape Maint. Flamingo Linear Park	30,393	32,000	32,000
0000-347.40-02	Earth Day-Vendor's Fees	0	0	10,000
0000-347.50-12	Recreation Center Fees	103,858	75,000	75,000
0000-347.50-18	Welleby Passive Park	27,194	28,000	25,000
0000-347.50-19	Sunrise Tennis Center	50,077	45,000	43,000
0000-347.50-21	Sunrise Tennis Center Mdse Sales	1,315	1,000	1,000
0000-347.50-23	Recreation Instructor/ Programs	96,513	75,000	75,000
0000-347.50-24	Tennis Enterprises LLC	49,020	43,760	47,700
0000-347.90-01	Program Revenues	9,875	6,000	19,000
0000-347.90-02	Concessions	48,840	42,000	36,000
0000-347.90-06	Senior Programs	32,537	40,000	38,000
0000-347.90-08	Civic Center Contract Fee	49,036	50,000	50,000
TOTAL CULTURE & RECREATION		\$1,342,684	\$1,228,965	\$1,261,565
OTHER SERVICE CHARGES				
0000-349.10-00	Photocopy Sales - Public	\$4,457	\$5,000	\$5,000
0000-349.12-00	Contract Overtime Planning	135	0	0
0000-349.20-02	Photocopying (Chargeback)	12,854	10,000	10,000
0000-349.40-01	DOCA/Gas	409,031	426,105	415,789
0000-349.40-02	DOCA/Utilities	3,668,850	3,907,909	4,042,085
0000-349.41-00	Cost Recovery Charge	7,580,484	7,293,118	10,612,678
0000-349.42-00	DOCA/ Fund 420 Springtree	150,940	165,914	169,001
0000-349.43-00	DOCA/ Fund 430 Sanitation	235,009	233,554	247,232
0000-349.44-00	DOCA/ Fund 444 Stormwater	199,444	226,722	229,466
0000-349.45-00	DOCA/ Fund 435 Recycling	5,832	5,464	0
0000-349.50-00	Post Office Contract	23,125	0	0
TOTAL OTHER SERVICE CHARGES		\$12,290,161	\$12,273,786	\$15,731,251
FINES & FORFEITURE REVENUES				
0000-351.10-00	County Court Criminal	\$12,531	\$0	\$10,500
0000-351.20-01	Forfeitures	0	360,000	0
0000-351.21-00	Circuit Court Criminal	128	0	150
0000-351.30-00	County Court Civil	1,667	0	550
0000-351.50-00	Traffic Court	337,875	0	305,000
0000-354.03-00	Red Light Fines	0	0	1,000,000
0000-359.00-00	Other Fines/Forfeitures	35,890	0	63,000
0000-359.30-00	Evidence Room	42,494	0	0
TOTAL FINES & FORFEITURE REVENUES		\$430,585	\$360,000	\$1,379,200

		ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
CITY OF SUNRISE				
ESTIMATED REVENUES GENERAL FUND - CONTINUED				
INTEREST REVENUE				
0000-361.44-40	Interest - Stormwater Loan	\$47,593	\$43,853	\$39,917
0000-361.99-99	Interest Income	1,332,845	1,100,000	854,451
TOTAL INTEREST REVENUE		\$1,380,438	\$1,143,853	\$894,368
SPECIAL ASSESSMENTS				
0000-325.20-01	Fire	\$4,817,421	\$6,793,509	\$6,875,995
TOTAL SPECIAL ASSESSMENTS		\$4,817,421	\$6,793,509	\$6,875,995
MISCELLANEOUS REVENUE				
0000-364.01-00	Cash Proceeds	\$48,932	\$0	\$0
0000-364.61-00	Sale Of Land	120,000	0	0
0000-366.10-00	Donations - Leisure Services	15,021	0	0
0000-366.10-01	Earth Day Sponsorships	0	0	12,000
0000-366.31-01	Police Miscellaneous Donations	6,025	3,425	3,500
0000-366.32-01	Fire Miscellaneous Donations	435	0	0
0000-369.03-00	Bond Savings - Solid Waste	232,178	76,000	0
0000-369.04-00	Code Liens Satisfaction	345,576	60,000	225,000
0000-369.06-00	Insurance Receipts	39,166	0	0
0000-369.07-00	Advertising & Sponsorship	0	25,000	25,000
0000-369.10-00	July 4 Fireworks Donations	0	0	5,000
0000-369.12-00	School Board Multi-Purpose Building	0	0	18,785
0000-369.17-00	Eminent Domain Interest	55	0	0
0000-369.43-00	Contract Fee	712,571	737,511	741,557
0000-369.90-00	Other Miscellaneous	961,150	470,000	351,000
TOTAL MISCELLANEOUS REVENUE		\$2,481,109	\$1,371,936	\$1,381,842
INTERFUND TRANSFERS				
0000-381.23-00	Public Service Fund 203	\$4,872,945	\$4,932,045	\$5,794,115
0000-381.24-00	Public Improvement Fund 204	4,740,036	4,434,156	5,345,156
0000-381.41-00	Transfer From Fund 401	2,975,236	0	0
0000-381.41-01	Utility Fund 401-GAS	388,209	396,589	411,293
TOTAL INTERFUND TRANSFERS		\$12,976,426	\$9,762,790	\$11,550,564

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
CITY OF SUNRISE			
ESTIMATED REVENUES GENERAL FUND - CONTINUED			
NON-OPERATING SOURCES			
0000-389.90-10 From Fund Balance	\$0	\$3,778,580	\$4,234,635 *
0000-389.90-11 From Encumbrance Reserve	0	1,968,076	0
TOTAL NON-OPERATING SOURCES	\$0	\$5,746,656	\$4,234,635
TOTAL REVENUES	\$95,617,215	\$96,409,071	\$99,588,827
<p>* \$3,718,513 of the appropriated fund balance is the net change in fund balance for fiscal year 2008, realized through prudent financial management during the course of the fiscal year.</p>			

CITY COMMISSIONION
FY09/10



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.

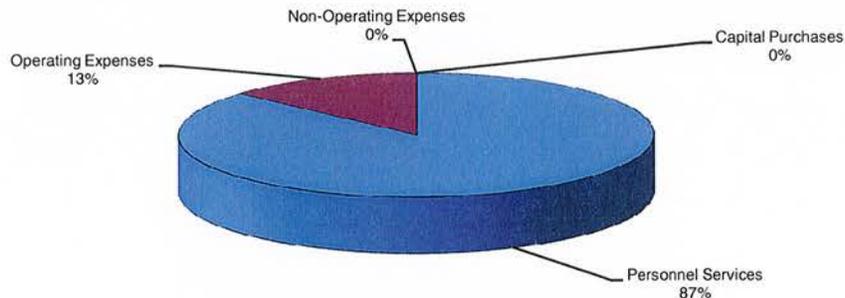
Description of Programs

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 08 Target	FY 09 Projected	FY 09 Actual	FY 10 Projected
Percentage of documents images	N/A	100%	100%	100%
Percentage of residents calls responded < 3 business days	N/A	95%	99%	95%
Percentage of fully staffed/appointed advisory committees	N/A	100%	94%	100%
Percentage of resolution available to the public within 14 calendar days	N/A	100%	100%	100%

Financial Summary--Program Expenditures

	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	540,525	577,016	601,471	24,455	4.2%
Operating Expenses	79,942	91,088	91,812	724	0.8%
Non-Operating Expenses	9,751	0	0	0	N/A
Capital Purchases	\$0	\$0	\$0	\$0	N/A
TOTALS	\$630,218	\$668,104	\$693,283	\$25,179	3.8%



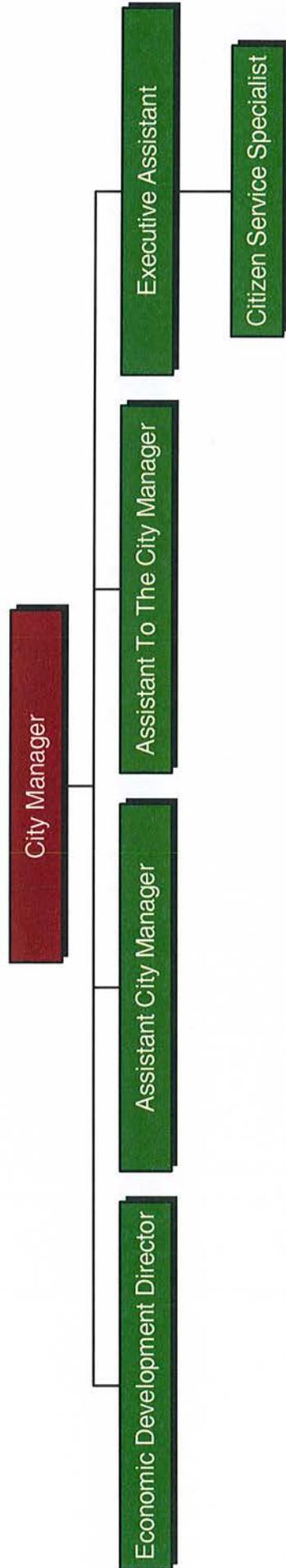
City Commission

Position Summary

Position Title	Amended FY 2007/2008	Amended FY 2008/2009	Adopted FY 2009/2010
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 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
CITY COMMISSION			
PERSONNEL SERVICES			
1101-511.12-01 Salaries	\$301,226	\$312,515	\$319,279
1101-511.14-01 Time and a Half Overtime	115	100	100
1101-511.14-02 Straight-Time Overtime	1,250	1,000	1,000
1101-511.15-01 Executive Expense	26,543	26,401	26,401
1101-511.15-04 Auto Allowance	12,064	12,000	12,000
1101-511.21-01 SS and Medicare Matching	26,062	26,616	27,065
1101-511.22-01 Pension-General	87,250	91,904	103,006
1101-511.23-01 Health Insurance	84,574	105,154	111,371
1101-511.24-00 Workers' Compensation	1,441	1,326	1,249
REQUESTED APPROPRIATION	\$540,525	\$577,016	\$601,471
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	41,415	33,250	33,250
1101-511.40-02 Local Mileage	170	170	170
1101-511.41-01 Telephone	6,677	9,000	9,000
1101-511.41-05 Data Line	0	1,000	1,000
1101-511.46-11 Maint Office Equipment	0	600	600
1101-511.47-01 Printing and Binding	938	2,555	2,555
1101-511.47-02 Photocopying Costs	18,583	25,000	25,000
1101-511.51-01 Office Supplies	2,065	2,245	2,245
1101-511.52-90 Other Supplies & Expenses	3,455	9,368	9,368
1101-511.54-01 Subs & Memberships	6,639	7,250	7,974
1101-511.54-02 Tuition and Training	0	350	350
REQUESTED APPROPRIATION	\$79,942	\$91,088	\$91,812
CAPITAL PURCHASES			
1101-511.64-02 Computer Equipment	\$9,751	\$0	\$0
REQUESTED APPROPRIATION	\$9,751	\$0	\$0
TOTAL REQUESTED APPROPRIATION	\$630,218	\$668,104	\$693,283

CITY MANAGER
FY09/10



City Manager

Mission

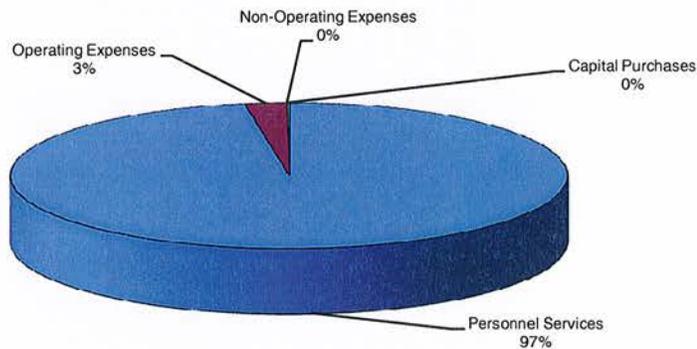
The City Manager's Office provides leadership and direction for the implementation of City Commission policy, and oversight of City departments and functions.

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 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$1,003,659	\$888,987	\$1,093,788	204,801	23.0%
Operating Expenses	27,532	30,574	27,545	(3,029)	-9.9%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	9,329	512	1,500	988	193.0%
TOTALS	\$1,040,520	\$920,073	\$1,122,833	\$202,760	22.0%



Position Summary

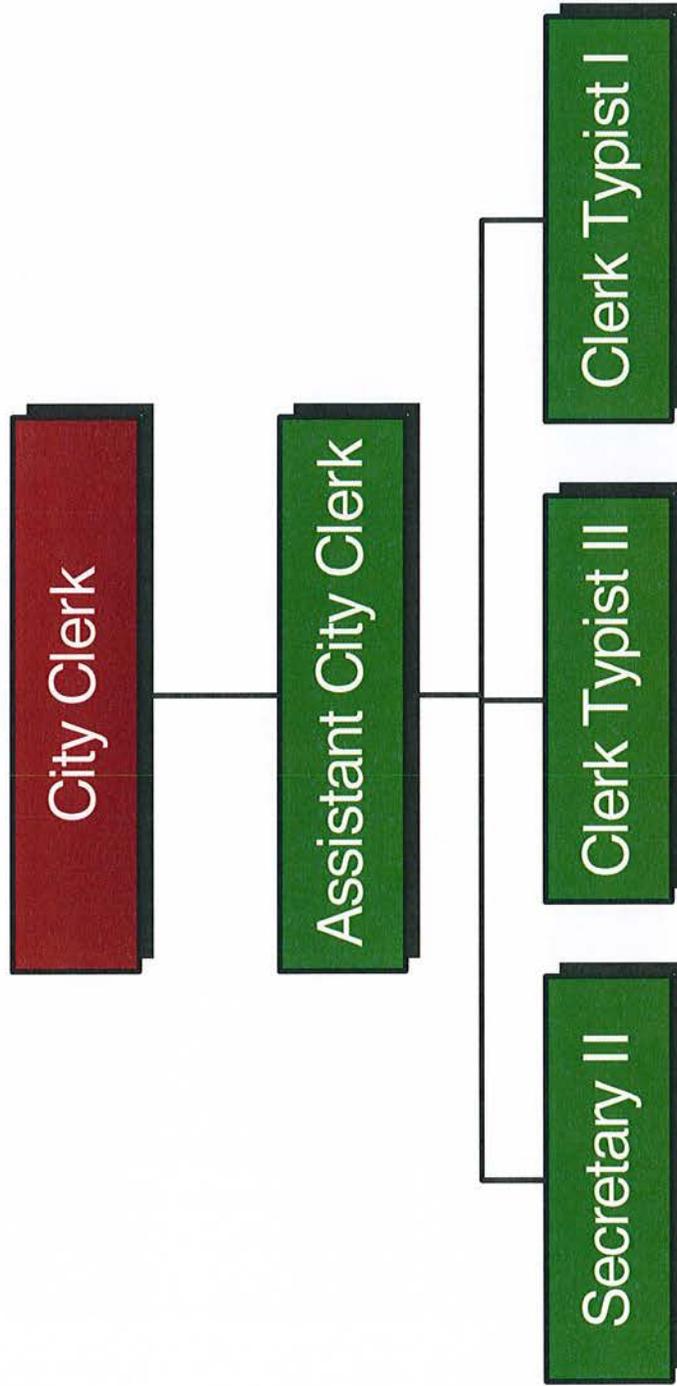
Position Title	Amended FY 2007/2008	Amended FY 2008/2009	Adopted FY 2009/2010
City Manager	1	1	1
Assistant City Manager	1	1	1
Assistant to the City Manager	1	1	1
Executive Assistant	1	1	1
Economic Development Director ¹	0	0	1
Citizen Service Specialist	1	1	1
Total Positions	5	5	6

¹ Position transferred from the Community Development Department

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
CITY MANAGER			
PERSONNEL SERVICES			
1201-512.12-01 Salaries	\$687,302	\$576,727	\$698,442
1201-512.14-01 Time and a Half Overtime	642	100	100
1201-512.14-02 Straight-Time Overtime	1,811	200	200
1201-512.15-01 Executive Expense	1,558	5,000	5,000
1201-512.15-04 Auto Allowance	0	2,400	2,400
1201-512.15-06 Deferred Compensation	22,816	20,500	22,500
1201-512.21-01 SS and Medicare Matching	42,548	44,955	44,139
1201-512.22-01 Pension-General	203,527	172,683	225,466
1201-512.23-01 Health Insurance	40,837	64,316	93,503
1201-512.24-00 Workers' Compensation	2,618	2,106	2,038
REQUESTED APPROPRIATION	\$1,003,659	\$888,987	\$1,093,788
OPERATING EXPENSES			
1201-512.31-30 Professional Services	\$1,745	\$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	1,508	1,450	1,450
1201-512.40-02 Local Mileage	278	700	700
1201-512.41-01 Telephone	4,263	6,200	6,200
1201-512.41-05 Data Line	0	1,251	1,251
1201-512.44-01 Automobiles-Rental	6,792	8,400	0
1201-512.46-10 Maint Auto Equipment	264	500	500
1201-512.46-11 Maint Office Equipment	72	184	184
1201-512.47-01 Printing and Binding	412	500	500
1201-512.47-02 Photocopying Costs	441	1,500	1,200
1201-512.48-01 Eco. Dev. Hosting/marketing	0	0	100
1201-512.49-54 Vehicle Replacement Funding	0	0	5,583
1201-512.51-01 Office Supplies	1,479	1,728	1,727
1201-512.52-01 Gas & Oil	461	1,700	1,700
1201-512.52-90 Other Supplies & Expenses	5,533	3,800	3,800
1201-512.54-01 Subs & Memberships	4,284	1,961	1,950
REQUESTED APPROPRIATION	\$27,532	\$30,574	\$27,545
CAPITAL PURCHASES			
1201-512.64-02 Computer Equipment	\$9,329	\$512	\$1,500
REQUESTED APPROPRIATION	\$9,329	\$512	\$1,500
TOTAL REQUESTED APPROPRIATION	\$1,040,520	\$920,073	\$1,122,833

CITY CLERK

FY09/10



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.

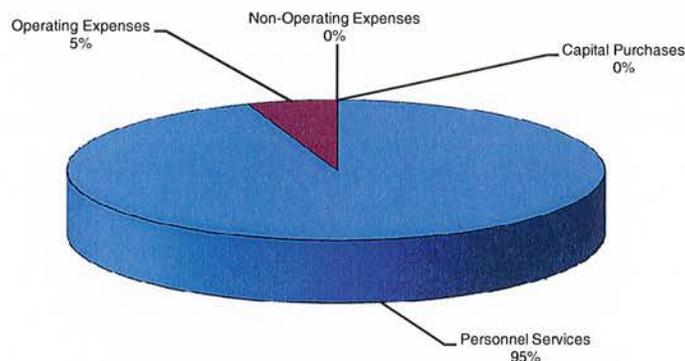
Description of Programs

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 08 Target	FY 09 Projected	FY 09 Actual	FY 10 Projected
Percentage of ordinances, resolutions and minutes available on Optiview within 5 business days	NA	100%	100%	100%
Percentage of lien inquires processed in 3 business days	NA	95%	100%	95%
Percentage of internal records request processed within 3 business days	NA	95%	100%	95%
Percentage of external records request processed within 10 business days	NA	90%	86%	90%

Financial Summary--Program Expenditures

	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$375,790	\$434,938	\$475,047	40,109	9.2%
Operating Expenses	28,781	28,664	26,777	(1,887)	-6.6%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	1,160	0	0	0	N/A
TOTALS	\$405,731	\$463,602	\$501,824	\$38,222	8.2%



City Clerk

Position Summary

Position Title	Amended FY 2007/2008	Amended FY 2008/2009	Adopted FY 2009/2010
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 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
CITY CLERK			
PERSONNEL SERVICES			
1301-511.12-01 Salaries	\$268,679	\$298,732	\$304,617
1301-511.14-01 Time and a Half Overtime	0	500	500
1301-511.14-02 Straight-Time Overtime	23	150	150
1301-511.15-04 Auto Allowance	3,619	3,600	3,600
1301-511.21-01 SS and Medicare Matching	20,713	23,179	22,743
1301-511.22-01 Pension-General	47,303	55,610	87,059
1301-511.23-01 Health Insurance	34,189	52,036	55,335
1301-511.24-00 Workers' Compensation	1,264	1,131	1,043
REQUESTED APPROPRIATION	\$375,790	\$434,938	\$475,047
OPERATING EXPENSES			
1301-511.31-30 Professional Services	\$750	\$100	\$100
1301-511.34-02 Records Retention	731	1,500	1,500
1301-511.34-04 Temporary Services	0	100	100
1301-511.40-01 Travel and Per Diem	1,470	1,500	1,500
1301-511.40-02 Local Mileage	84	250	200
1301-511.41-01 Telephone	3,253	3,814	4,000
1301-511.41-05 Data Line	0	1,000	1,000
1301-511.46-11 Maint Office Equipment	494	1,000	700
1301-511.47-01 Printing and Binding	770	1,000	1,000
1301-511.47-02 Photocopying Costs	732	2,300	1,200
1301-511.47-03 Municipal Code	15,021	10,000	10,000
1301-511.51-01 Office Supplies	2,067	1,500	1,500
1301-511.52-90 Other Supplies & Expenses	1,629	3,225	2,532
1301-511.54-01 Subs & Memberships	838	875	945
1301-511.54-02 Tuition & Training	942	500	500
REQUESTED APPROPRIATION	\$28,781	\$28,664	\$26,777
CAPITAL PURCHASES			
1301-511.64-02 Computer Equipment	\$1,160	\$0	\$0
REQUESTED APPROPRIATION	\$1,160	\$0	\$0
TOTAL REQUESTED APPROPRIATION	\$405,731	\$463,602	\$501,824

CITY ATTORNEY FY09/10



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

City Attorney

Mission

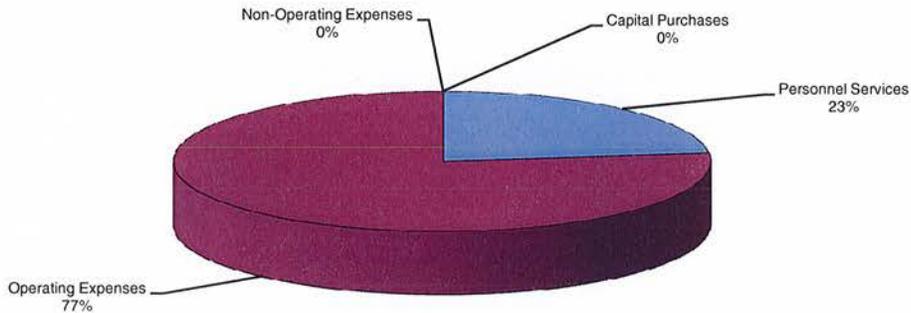
The City Attorney's Office provides effective and timely legal representation and advice to the Mayor and Commission and City Staff.

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 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$465,984	\$255,519	\$142,154	(113,365)	-44.4%
Operating Expenses	128,713	451,714	468,419	16,705	3.7%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	5,677	0	0	0	N/A
TOTALS	\$600,374	\$707,233	\$610,573	(\$96,660)	-13.7%



Position Summary

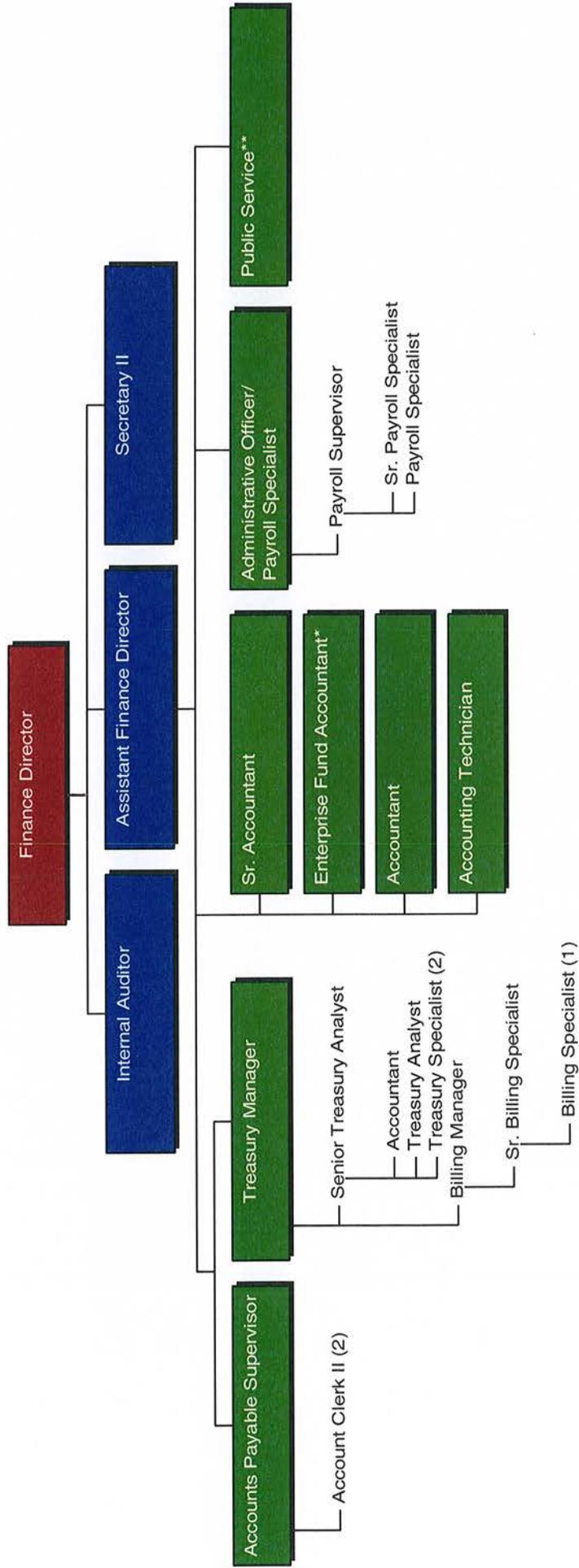
Position Title	Amended FY 2007/2008	Amended FY 2008/2009	Adopted FY 2009/2010
City Attorney ¹	1	0	0
Assistant City Attorney ¹	1	0	0
Real Estate Director ²	1	1	0
Legal Secretary	1	1	1
Secretary II	1	1	1
Total Positions	5	3	2

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

²Position transferred to the Community Development Department

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
CITY ATTORNEY			
PERSONNEL SERVICES			
1401-514.12-01 Salaries	\$304,602	\$177,133	\$86,088
1401-514.14-01 Time and a Half Overtime	0	100	100
1401-514.14-02 Straight-Time Overtime	610	400	400
1401-514.15-04 Auto Allowance	231	100	0
1401-514.15-06 Deferred Compensation	15,000	0	0
1401-514.21-01 SS and Medicare Matching	21,132	13,581	6,605
1401-514.22-01 Pension-General	80,500	24,316	25,083
1401-514.23-01 Health Insurance	42,182	38,339	23,387
1401-514.24-00 Workers' Compensation	1,727	1,550	491
REQUESTED APPROPRIATION	\$465,984	\$255,519	\$142,154
OPERATING EXPENSES			
1401-514.31-14 Court Costs	\$0	\$250	\$250
1401-514.31-15 Legal Contract	72,000	432,000	449,280
1401-514.31-30 Professional Services	0	100	100
1401-514.34-02 Records Retention	444	500	500
1401-514.34-04 Temporary Services	19,851	700	100
1401-514.40-01 Travel and Per Diem	8,027	0	0
1401-514.40-02 Local Mileage	125	0	100
1401-514.41-01 Telephone	3,866	5,400	5,400
1401-514.41-05 Data Line	0	1,126	1,126
1401-514.44-01 Automobiles-Rental	4,110	0	0
1401-514.44-09 Rentals-Other	0	123	123
1401-514.46-10 Maint Auto Equipment	1,025	0	0
1401-514.46-11 Maint Office Equipment	319	400	400
1401-514.47-01 Printing and Binding	1,062	600	600
1401-514.47-02 Photocopying Costs	1,784	2,800	2,800
1401-514.51-01 Office Supplies	1,967	2,200	2,200
1401-514.52-01 Gas & Oil	38	0	0
1401-514.52-90 Other Supplies & Expenses	2,095	3,974	3,900
1401-514.54-01 Subs & Memberships	2,269	0	0
1401-514.54-02 Tuition & Training	0	541	540
1401-514.54-05 Law Library- Subscriptions	9,731	1,000	1,000
REQUESTED APPROPRIATION	\$128,713	\$451,714	\$468,419
CAPITAL PURCHASES			
1401-514.64-02 Computer Equipment	\$5,677	\$0	\$0
REQUESTED APPROPRIATION	\$5,677	\$0	\$0
TOTAL REQUESTED APPROPRIATION	\$600,374	\$707,233	\$610,573

FINANCE DEPARTMENT FY 09/10



*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.

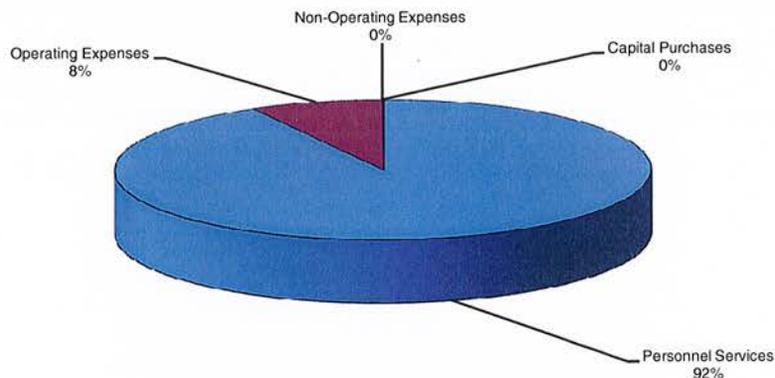
Description of Programs

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

Financial Summary--Program Expenditures

	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$2,158,416	\$2,337,959	\$2,251,848	(86,111)	-3.7%
Operating Expenses	169,632	194,545	195,013	468	0.2%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	18,308	0	1,500	1,500	N/A
TOTALS	\$2,346,356	\$2,532,504	\$2,448,361	(\$84,143)	-3.3%



Finance Department

Position Summary

Position Title	Amended FY 2007/2008	Amended FY 2008/2009	Adopted FY 2009/2010
Finance			
Finance Director	1	1	1
Assistant Finance Director	1	1	1
Controller	1	0	0
Treasury Manager	1	1	1
Senior Accountant	1	1	1
Accountant	2	2	2
Billing Specialist ^{1,2}	3	3	1
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	2	2
Accounts Payable Supervisor	1	1	1
Internal Auditor	1	1	1
Administrative Officer/Payroll Specialist	1	1	1
Total Positions	26	25	23

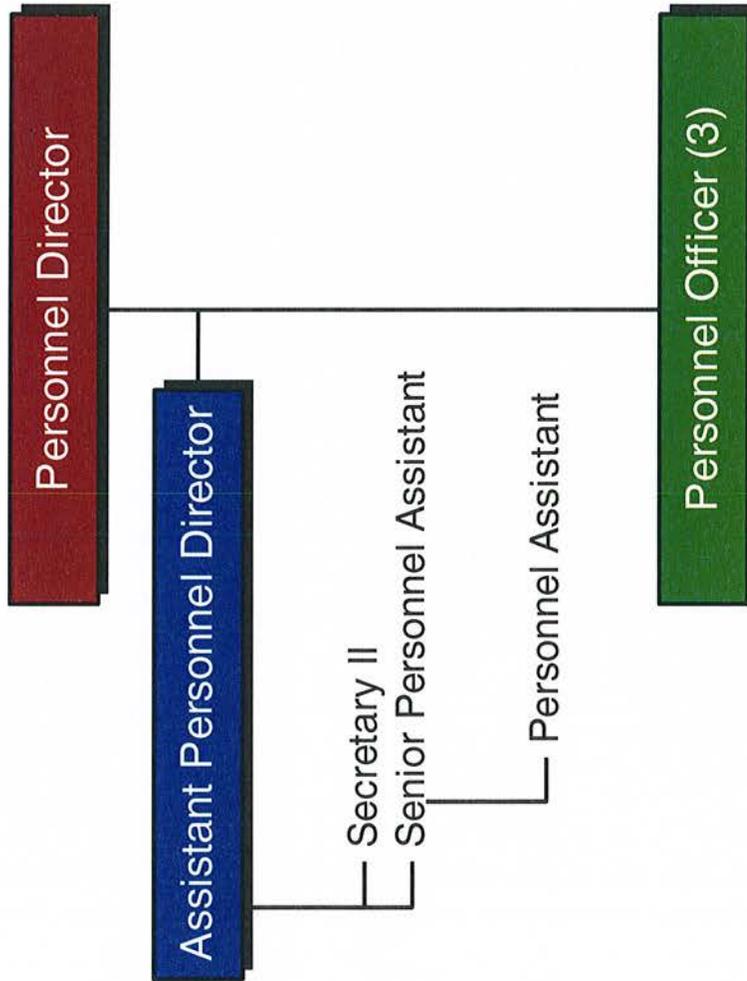
¹One position is transferred to the Fire Department

²One position will be deleted upon employee retirement on 1/31/10

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FINANCE			
ACCOUNTING DIVISION			
PERSONNEL SERVICES			
1501-513.12-01 Salaries	\$1,469,263	\$1,580,207	\$1,465,904
1501-513.14-01 Time and a Half Overtime	2,423	5,000	3,500
1501-513.14-02 Straight-Time Overtime	7,163	4,200	1,200
1501-513.15-04 Auto Allowance	2,413	2,400	2,400
1501-513.21-01 SS and Medicare Matching	107,602	121,773	109,309
1501-513.22-01 Pension-General	291,136	355,162	376,811
1501-513.23-01 Health Insurance	243,340	262,759	286,902
1501-513.24-00 Workers' Compensation	8,384	6,458	5,822
REQUESTED APPROPRIATION	\$2,131,724	\$2,337,959	\$2,251,848
OPERATING EXPENSES			
1501-513.31-30 Professional Services	\$8,003	\$10,500	\$24,500
1501-513.32-01 Auditing - Annual	67,920	71,316	74,883
1501-513.34-01 Banking Services	15,207	33,000	17,000
1501-513.34-02 Records Retention	3,772	3,500	3,500
1501-513.34-04 Temporary Services	9,588	1,500	500
1501-513.34-20 Misc. Contractual Services	0	50	50
1501-513.40-01 Travel and Per Diem	3,780	4,700	4,700
1501-513.40-02 Local Mileage	988	800	800
1501-513.41-01 Telephone	11,675	15,000	15,000
1501-513.41-05 Data Line	0	3,500	3,500
1501-513.46-11 Maint Office Equipment	4,152	4,550	4,280
1501-513.47-01 Printing and Binding	2,818	5,600	4,300
1501-513.47-02 Photocopying Costs	7,572	7,800	7,800
1501-513.51-01 Office Supplies	14,556	11,000	13,000
1501-513.52-90 Other Supplies & Expenses	4,973	7,999	7,000
1501-513.54-01 Subs & Memberships	5,427	8,450	7,000
1501-513.54-02 Tuition & Training	5,886	5,280	7,200
REQUESTED APPROPRIATION	\$166,317	\$194,545	\$195,013
CAPITAL PURCHASES			
1501-513.64-02 Computer Equipment	\$18,308	\$0	\$1,500
REQUESTED APPROPRIATION	\$18,308	\$0	\$1,500
TOTAL REQUESTED APPROPRIATION	\$2,316,349	\$2,532,504	\$2,448,361

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
POST OFFICE			
PERSONNEL SERVICES			
1504-519.12-01 Salaries	\$18,349	\$0	\$0
1504-519.14-02 Straight-Time Overtime	161	0	0
1504-519.21-01 SS and Medicare Matching	1,334	0	0
1504-519.22-01 Pension-General	3,686	0	0
1504-519.23-01 Health Insurance	3,043	0	0
1504-519.24-00 Workers' Compensation	119	0	0
REQUESTED APPROPRIATION	\$26,692	\$0	\$0
OPERATING EXPENSES			
1504-519.41-01 Telephone	\$104	\$0	\$0
1504-519.43-01 Electricity	718	0	0
1504-519.43-10 Water & Wastewater	175	0	0
1504-519.43-15 Stormwater	99	0	0
1504-519.44-09 Other-Rental	1,212	0	0
1504-519.46-11 Maint Office Equipment	445	0	0
1504-519.47-02 Photocopying Costs	12	0	0
1504-519.51-01 Office Supplies	130	0	0
1504-519.52-14 Building Maintenance	420	0	0
REQUESTED APPROPRIATION	\$3,315	\$0	\$0
TOTAL REQUESTED APPROPRIATION	\$30,007	\$0	\$0

PERSONNEL DEPARTMENT
FY09/10



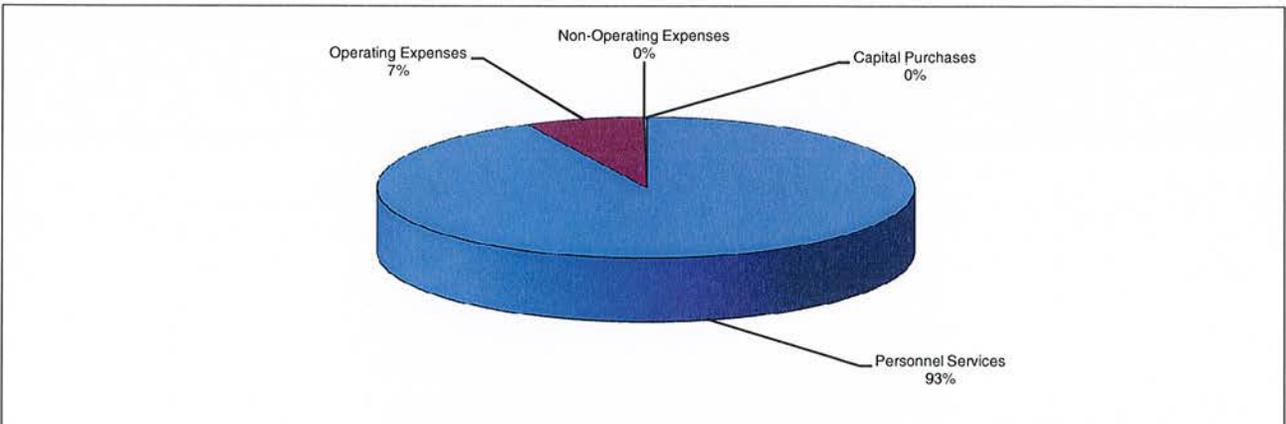
Personnel

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 08 Target	FY 09 Projected	FY 09 Actual	FY 10 Projected
Number of employment applications processed	N/A	6,140	N/A	3,500
Percentage of grievances resolved before passing from management control	N/A	90.00%	87.50%	90.00%
Number of new hire orientations performed	N/A	225	N/A	180
Number of training and development opportunities	N/A	15	11	15

Financial Summary--Program Expenditures					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$779,334	\$881,831	\$921,222	39,391	4.5%
Operating Expenses	137,864	153,611	70,586	(83,025)	-54.0%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	9,245	0	1,500	1,500	N/A
TOTALS	\$926,443	\$1,035,442	\$993,308	(\$42,134)	-4.1%



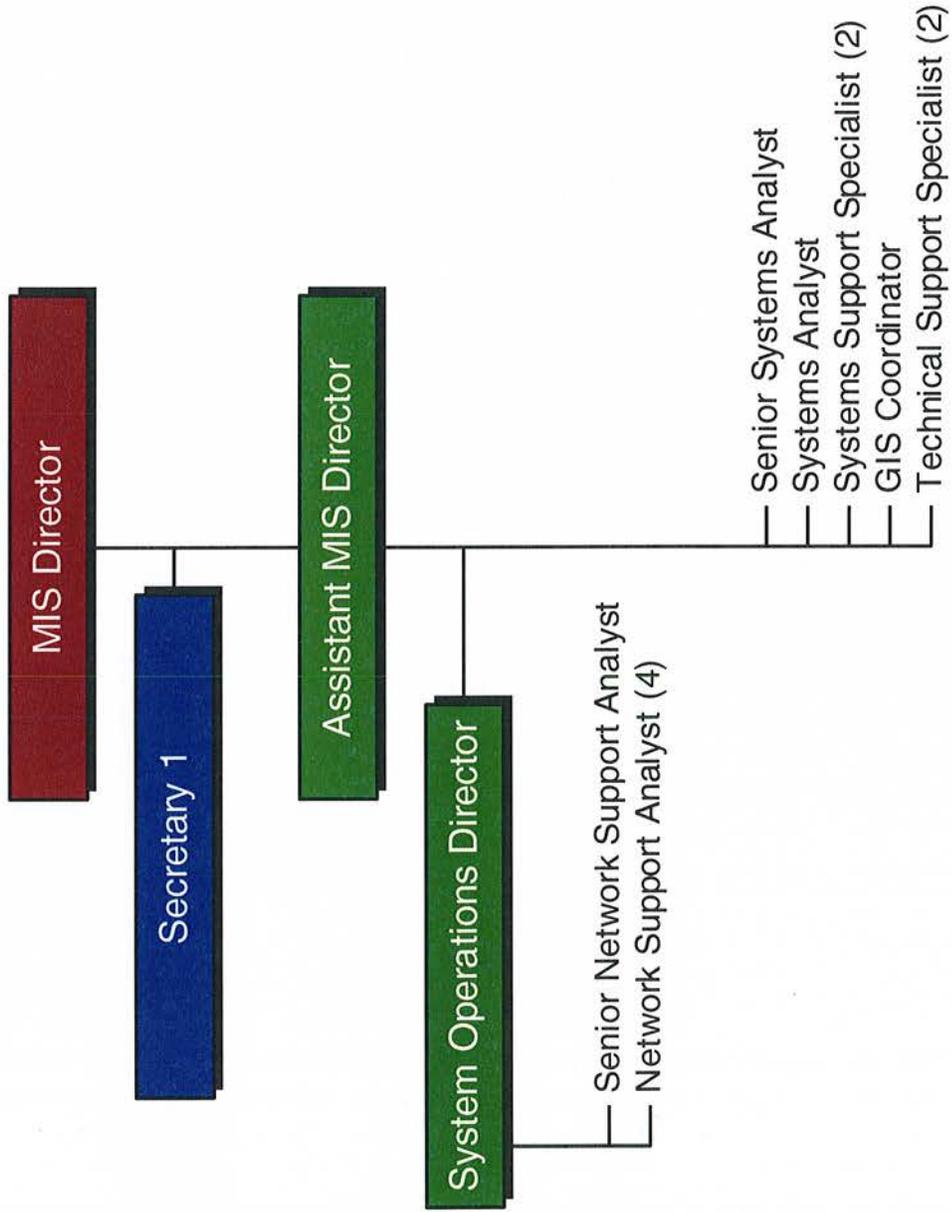
Personnel

Position Summary

Position Title	Amended FY 2007/2008	Amended FY 2008/2009	Adopted FY 2009/2010
Personnel Director	1	1	1
Assistant Personnel Director	1	1	1
Personnel Officer	4	3	3
Secretary II	1	1	1
Personnel Assistant	1	1	1
Senior Personnel Assistant	1	1	1
Total Positions	9	8	8

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
PERSONNEL			
PERSONNEL SERVICES			
1601-513.12-01 Salaries	\$524,038	\$569,686	\$590,310
1601-513.14-01 Time and a Half Overtime	0	100	100
1601-513.14-02 Straight-Time Overtime	0	1,320	1,320
1601-513.15-04 Auto Allowance	2,482	2,400	2,400
1601-513.21-01 SS and Medicare Matching	39,067	43,873	43,226
1601-513.22-01 Pension-General	121,272	157,214	166,015
1601-513.23-01 Health Insurance	89,515	104,841	115,811
1601-513.24-00 Workers' Compensation	2,960	2,397	2,040
REQUESTED APPROPRIATION	\$779,334	\$881,831	\$921,222
OPERATING EXPENSES			
1601-513.31-30 Professional Services	\$0	\$6,000	\$1,000
1601-513.34-02 Records Retention	790	550	550
1601-513.34-04 Temporary Services	0	100	100
1601-513.40-01 Travel and Per Diem	885	700	700
1601-513.40-02 Local Mileage	996	1,200	1,200
1601-513.41-01 Telephone	12,481	13,245	18,000
1601-513.44-02 Building - Rental	0	108,412	27,232
1601-513.44-09 Rentals-Other	105,400	0	0
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	85	600	600
1601-513.47-02 Photocopying Costs	3,639	5,100	5,100
1601-513.49-07 Employee Appreciation	6,268	10,000	8,500
1601-513.51-01 Office Supplies	1,610	3,000	2,500
1601-513.52-90 Other Supplies & Expenses	3,747	2,186	2,586
1601-513.54-01 Subs & Memberships	620	668	668
1601-513.54-04 Tuition & Training	1,343	1,450	1,450
REQUESTED APPROPRIATION	\$137,864	\$153,611	\$70,586
CAPITAL PURCHASES			
1601-513.64-02 Computer Equipment	\$9,245	\$0	\$1,500
REQUESTED APPROPRIATION	\$9,245	\$0	\$1,500
TOTAL REQUESTED APPROPRIATION	\$926,443	\$1,035,442	\$993,308

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.

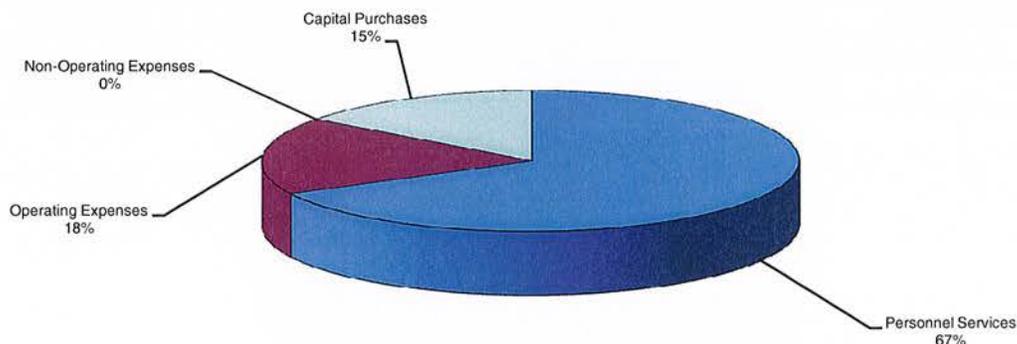
Description of Programs

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 08 Target	FY 09 Projected	FY 09 Actual	FY 10 Projected
Number of service requests received	N/A	2,586	1,724	2,600
Percentage of request responded <24 hours	N/A	95%	93%	95%
Number responded <24 hours	N/A	2,457	1,598	2,470
Percentage of request resolved <24 hours	N/A	75%	69%	80%

Financial Summary--Program Expenditures

	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$1,435,136	\$1,869,868	\$1,855,558	(14,310)	-0.8%
Operating Expenses	392,116	606,227	489,344	(116,883)	-19.3%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	386,914	380,011	404,700	24,689	6.5%
TOTALS	\$2,214,166	\$2,856,106	\$2,749,602	(\$106,504)	-3.7%



Management Information Services

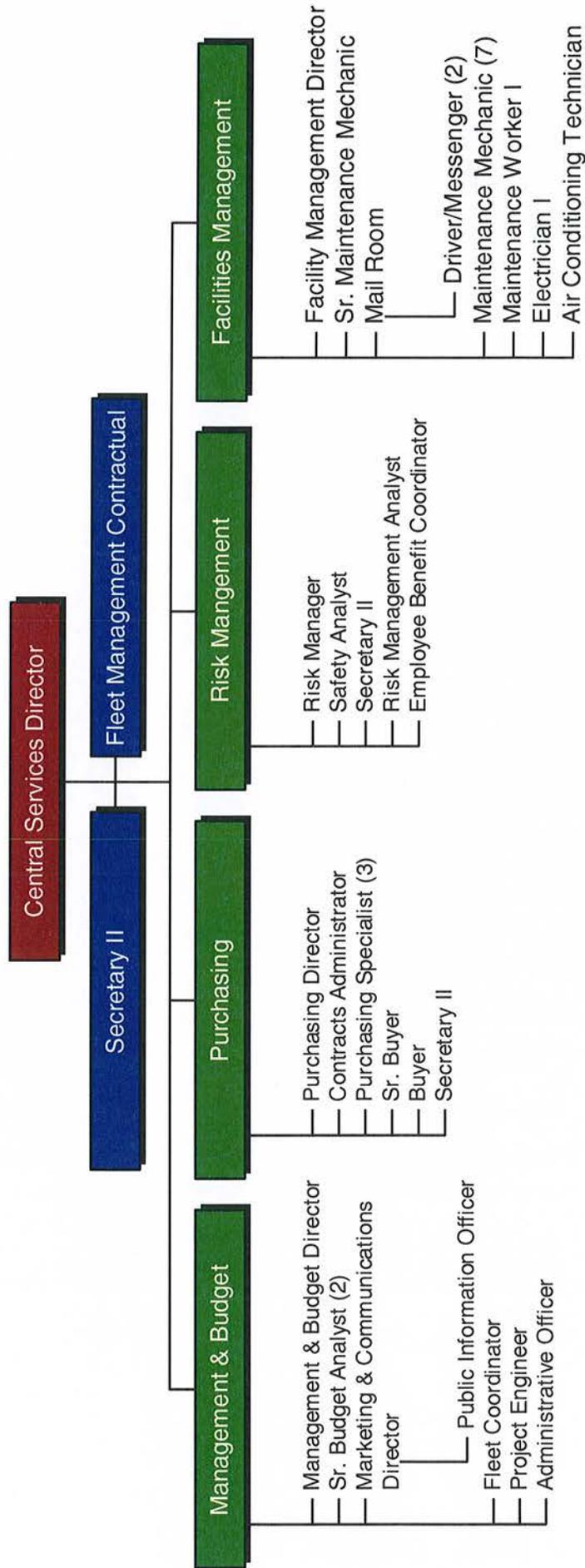
Position Summary

Position Title	Amended FY 2007/2008	Amended FY 2008/2009	Adopted FY 2009/2010
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	0	1	1
Network Support Analyst	5	4	4
Systems Support Specialist	2	2	2
GIS Coordinator	1	1	1
Technical Support Specialist	2	2	2
Systems Operations Director ¹	1	1	1
Systems Analyst	1	1	1
Computer Support Technician	1	0	0
Total Positions	17	16	16

¹Position will be deleted upon employee retirement on 3/11/10

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
MANAGEMENT INFORMATION SERVICES			
PERSONNEL SERVICES			
1701-519.12-01 Salaries	\$995,731	\$1,227,944	\$1,224,267
1701-519.14-01 Time and a Half Overtime	0	300	300
1701-519.14-02 Straight-Time Overtime	1,514	3,500	3,500
1701-519.15-04 Auto Allowance	0	2,400	2,400
1701-519.21-01 SS and Medicare Matching	73,485	90,819	90,895
1701-519.22-01 Pension-General	188,995	300,674	307,788
1701-519.23-01 Health Insurance	170,680	239,291	221,865
1701-519.24-00 Workers' Compensation	4,731	4,940	4,543
REQUESTED APPROPRIATION	\$1,435,136	\$1,869,868	\$1,855,558
OPERATING EXPENSES			
1701-519.31-30 Professional Services	\$4,584	\$26,700	\$21,000
1701-519.31-34 Web Page Development	0	100	100
1701-519.34-04 Temporary Services	0	1,500	100
1701-519.34-07 Contractual Services Software	219,629	228,596	223,335
1701-519.34-20 Misc. Contractual Services	0	100	100
1701-519.40-01 Travel and Per Diem	0	925	925
1701-519.40-02 Local Mileage	1,298	2,400	2,400
1701-519.41-01 Telephone	14,058	39,063	20,000
1701-519.41-05 Data Line	0	23,256	23,256
1701-519.43-01 Electricity	15,877	18,000	18,000
1701-519.46-11 Maint Office Equipment	2,050	2,600	2,775
1701-519.46-16 Maint Computer Equipment	5,927	49,220	49,220
1701-519.47-01 Printing and Binding	12,396	7,000	7,000
1701-519.47-02 Photocopying Costs	1,355	2,000	2,000
1701-519.51-01 Office Supplies	6,243	8,000	8,000
1701-519.52-90 Other Supplies & Expenses	73,097	151,417	67,727
1701-519.54-01 Subs & Memberships	17,106	25,350	23,406
1701-519.54-02 Tuition/Training	18,496	20,000	20,000
REQUESTED APPROPRIATION	\$392,116	\$606,227	\$489,344
CAPITAL PURCHASES			
1701-519.64-02 Computer Equipment	\$385,461	\$380,011	\$404,700
1701-519.64-04 Office Furniture & Equipment	1,453	0	0
REQUESTED APPROPRIATION	\$386,914	\$380,011	\$404,700
TOTAL REQUESTED APPROPRIATION	\$2,214,166	\$2,856,106	\$2,749,602

CENTRAL SERVICES DEPARTMENT
FY09/10



Central Services Department

Mission

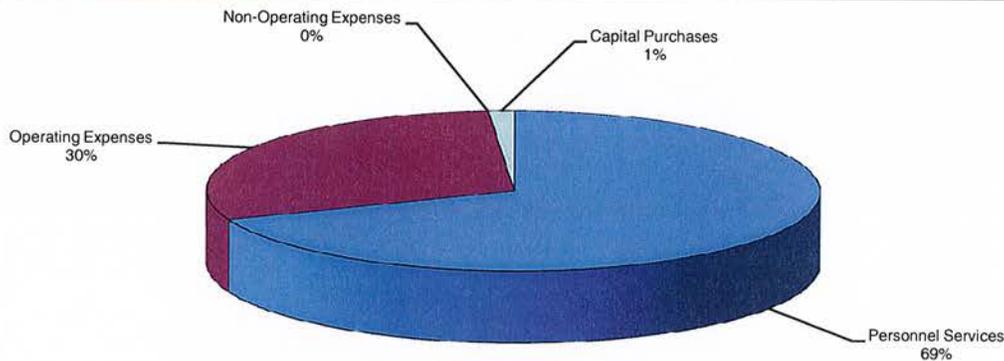
The Central Services Department provides professional and technical support services in key centralized functions to City operating departments, City employees, and the public.

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 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$2,248,892	\$2,905,689	\$3,301,563	395,874	13.6%
Operating Expenses	\$985,721	\$1,041,025	\$1,428,924	387,899	37.3%
Non-Operating Expenses	\$0	\$0	\$0	0	N/A
Capital Purchases	\$145,907	\$307,675	\$65,000	(242,675)	-78.9%
TOTALS	\$3,380,520	\$4,254,389	\$4,795,487	\$541,098	12.7%



Central Services Department

Position Summary

Position Title	Amended FY 2007/2008	Amended FY 2008/2009	Adopted FY 2009/2010
<u>Management & Budget</u>			
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	0	1	1
Administrative Officer	0	1	1
Marketing & Communications Director ^{1,3}	0	0	1
Public Information Officer ¹	0	0	1
Fleet Coordinator	0	1	1
Vehicle Services Coordinator	1	0	0
Total Management & Budget	6	8	10
<u>Purchasing</u>			
Purchasing Director	1	1	1
Assistant Purchasing Director	1	0	0
Contracts Administrator	1	1	1
Purchasing Specialist	4	4	3
Senior Buyer	1	1	1
Buyer	1	1	1
Secretary II	1	1	1
Total Purchasing	10	9	8
<u>Risk Management</u>			
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
<u>Facilities Management</u>			
Facility Management Director	1	1	1
Senior Maintenance Mechanic	1	1	1
Maintenance Mechanic ²	5	4	7
Maintenance Worker I	2	1	1
Electrician I	1	1	1
Driver/Messenger	2	2	2
Air Conditioning Technician	1	1	1
Total Facility Management	13	11	14
Total Positions	34	33	37

¹Marketing function is being transferred from the Leisure Services Department

²Three positions are being transferred from the Leisure Services Department

³This position is being funded for three months only

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.

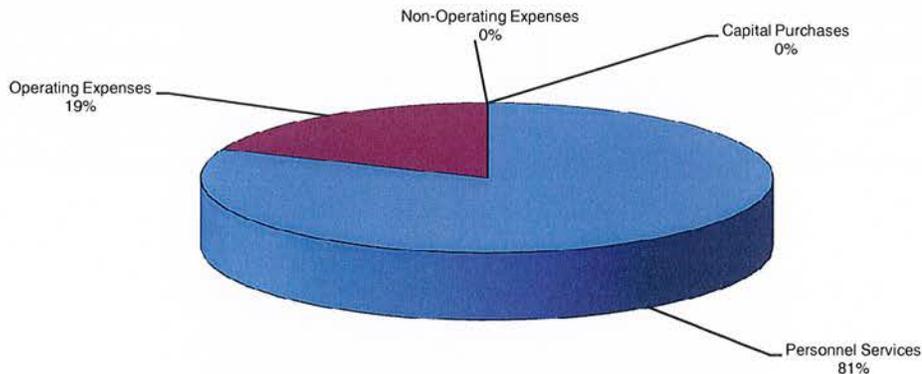
Description of Programs

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 08 Target	FY 09 Projected	FY 09 Actual	FY 10 Projected
Percentage of budget transfers processed within 3 days	NA	95%	96%	95%
Percentage of direct payments processed within 2 days	NA	95%	95%	95%
Percentage of travel request processed within 3 days	NA	95%	57%	95%
Percentage of requisitions processed within 4 days	NA	95%	97%	95%

Financial Summary--Program Expenditures

	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$507,921	\$818,290	\$1,060,202	241,912	29.6%
Operating Expenses	19,452	33,280	245,889	212,609	638.8%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	9,224	0	0	0	N/A
TOTALS	\$536,597	\$851,570	\$1,306,091	\$454,521	53.4%



	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
CENTRAL SERVICES DEPARTMENT			
MANAGEMENT & BUDGET			
PERSONNEL SERVICES			
1801-513.12-01 Salaries	\$395,881	\$587,328	\$756,512
1801-513.14-01 Time and a Half Overtime	6	100	100
1801-513.14-02 Straight-Time Overtime	386	500	500
1801-513.15-04 Auto Allowance	2,413	4,800	2,400
1801-513.21-01 SS and Medicare Matching	27,174	43,982	50,194
1801-513.22-01 Pension-General	31,816	89,246	116,588
1801-513.23-01 Health Insurance	47,979	90,082	131,673
1801-513.24-00 Workers' Compensation	2,266	2,252	2,235
REQUESTED APPROPRIATION	\$507,921	\$818,290	\$1,060,202
OPERATING EXPENSES			
1801-513.31-30 Professional Services	\$0	\$100	\$100
1801-513.34-02 Records Retention	0	900	800
1801-513.34-04 Temporary Services	1,078	900	80,000
1801-513.34-20 Misc. Contractual Services	0	100	100
1801-513.40-01 Travel and Per Diem	0	1,150	1,150
1801-513.40-02 Local Mileage	57	250	250
1801-513.41-01 Telephone	3,879	4,338	5,000
1801-513.41-05 Data Line	0	874	874
1801-513.46-10 Maintenance Auto Equipment	0	0	500
1801-513.46-11 Maint Office Equipment	0	100	100
1801-513.47-01 Printing and Binding	1,800	2,160	2,160
1801-513.47-02 Photocopying Costs	2,135	5,000	8,400
1801-513.48-01 Public Relations	0	0	130,000
1801-513.49-28 Advertising & Sponsorship	0	0	100
1801-513.49-48 Earth day Celebration	0	0	100
1801-513.51-01 Office Supplies	2,779	2,500	3,200
1801-513.52-01 Gas & Oil	0	0	500
1801-513.52-90 Other Supplies & Expenses	6,191	11,353	9,000
1801-513.54-01 Subs & Memberships	939	1,225	1,225
1801-513.54-02 Tuition & Training	594	2,330	2,330
REQUESTED APPROPRIATION	\$19,452	\$33,280	\$245,889
CAPITAL PURCHASES			
1801-513.64-02 Computer Equipment	\$9,224	\$0	\$0
REQUESTED APPROPRIATION	\$9,224	\$0	\$0
TOTAL REQUESTED APPROPRIATION	\$536,597	\$851,570	\$1,306,091

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.

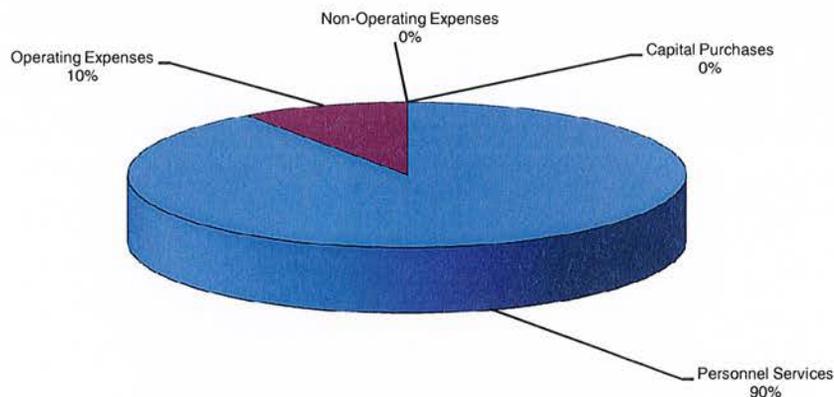
Description of Programs

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 08 Target	FY 09 Projected	FY 09 Actual	FY 10 Projected
Percentage of purchase orders under \$2,500 issued in 5 days or less	N/A	100%	92%	100%
Percentage of purchase orders between \$2,500 and \$25,000 issued in 30 days or less	N/A	90%	97%	90%
Percentage of purchase requisitions from \$2,500 to \$25,000 and issue purchase orders timely (30 calendar days)	N/A	100%	100%	100%
Percentage of contracts renewed in a timely manner	N/A	100%	94%	100%

Financial Summary--Program Expenditures

	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$680,788	\$855,709	\$835,510	(20,199)	-2.4%
Operating Expenses	90,201	77,248	89,988	12,740	16.5%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	11,317	0	0	0	N/A
TOTALS	\$782,306	\$932,957	\$925,498	(\$7,459)	-0.8%



	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
CENTRAL SERVICES DEPARTMENT			
PURCHASING			
PERSONNEL SERVICES			
1802-513.12-01 Salaries	\$491,424	\$578,225	\$567,105
1802-513.14-01 Time and a Half Overtime	882	1,000	1,000
1802-513.14-02 Straight-Time Overtime	436	400	400
1802-513.15-04 Auto Allowance	2,588	2,400	2,400
1802-513.21-01 SS and Medicare Matching	37,956	44,494	42,846
1802-513.22-01 Pension-General	89,155	139,973	132,278
1802-513.23-01 Health Insurance	55,364	86,507	87,248
1802-513.24-00 Workers' Compensation	2,983	2,710	2,233
REQUESTED APPROPRIATION	\$680,788	\$855,709	\$835,510
OPERATING EXPENSES			
1802-513.31-30 Professional Services	\$0	\$100	\$100
1802-513.34-02 Records Retention	512	400	400
1802-513.34-04 Temporary Services	0	100	100
1802-513.40-01 Travel and Per Diem	2,245	1,362	1,362
1802-513.40-02 Local Mileage	455	1,347	1,200
1802-513.41-01 Telephone	7,416	10,975	10,975
1802-513.41-05 Data Line	0	1,305	1,305
1802-513.41-04 Postage	0	200	200
1802-513.43-01 Electricity	6,162	6,496	6,496
1802-513.44-02 Buildings-Rental	40,492	36,000	49,000
1802-513.46-11 Maint Office Equipment	0	200	200
1802-513.46-16 Maint Computer Equipment	0	100	100
1802-513.47-01 Printing and Binding	275	500	500
1802-513.47-02 Photocopying Costs	3,065	3,700	3,700
1802-513.51-01 Office Supplies	2,345	2,500	2,500
1802-513.52-90 Other Supplies & Expenses	25,174	8,038	8,000
1802-513.54-01 Subs & Memberships	1,185	1,275	1,200
1802-513.54-02 Tuition & Training	875	2,650	2,650
REQUESTED APPROPRIATION	\$90,201	\$77,248	\$89,988
CAPITAL PURCHASES			
1802-513.64-02 Computer Equipment	\$11,317	\$0	\$0
REQUESTED APPROPRIATION	\$11,317	\$0	\$0
TOTAL REQUESTED APPROPRIATION	\$782,306	\$932,957	\$925,498

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.

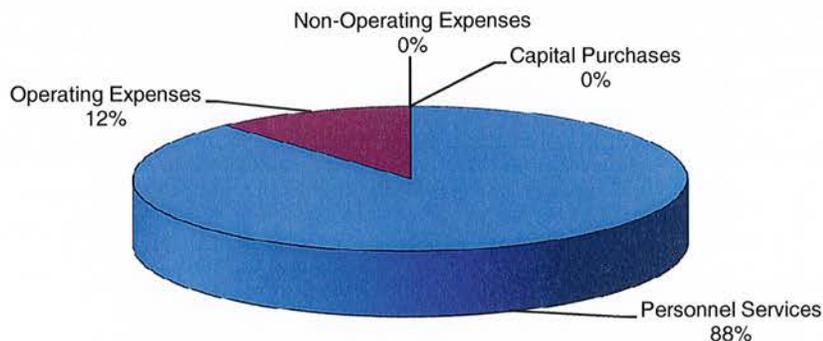
Description of Programs

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 08 Target	FY 09 Projected	FY 09 Actual	FY 10 Projected
Number of liability claims received	N/A	64	48	96
Number of auto injury claims	N/A	8	11	12
Number of OSHA training	N/A	1	3	1
Number of workers compensation claims	N/A	49	35	84

Financial Summary--Program Expenditures

	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$454,664	\$508,236	\$502,695	(5,541)	-1.1%
Operating Expenses	68,637	63,295	65,912	2,617	4.1%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	8,773	0	0	0	N/A
TOTALS	\$532,074	\$571,531	\$568,607	(\$2,924)	-0.5%



	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
CENTRAL SERVICES DEPARTMENT			
RISK MANAGEMENT			
PERSONNEL SERVICES			
1803-519.12-01 Salaries	\$313,487	\$340,461	\$350,192
1803-519.14-01 Time and a Half Overtime	0	200	100
1803-519.14-02 Straight-Time Overtime	0	300	200
1803-519.21-01 SS and Medicare Matching	23,164	27,461	26,366
1803-519.22-01 Pension-General	67,486	84,823	62,287
1803-519.23-01 Health Insurance	48,947	53,584	62,296
1803-519.24-00 Workers' Compensation	1,580	1,407	1,254
REQUESTED APPROPRIATION	\$454,664	\$508,236	\$502,695
OPERATING EXPENSES			
1803-519.31-30 Professional Services	\$0	\$100	\$100
1803-519.34-02 Records Retention	676	850	850
1803-519.34-04 Temporary Services	3,650	100	100
1803-519.40-01 Travel and Per Diem	2,196	2,062	2,062
1803-519.40-02 Local Mileage	158	300	200
1803-519.41-01 Telephone	2,950	4,500	4,500
1803-519.41-05 Data Line	0	1,305	1,305
1803-519.43-01 Electricity	3,288	3,010	3,200
1803-519.44-02 Buildings-Rental	30,004	36,000	37,000
1803-519.46-10 Maint Auto Equipment	46	500	300
1803-519.46-16 Maint. Computer Equipment	0	100	100
1803-519.46-29 Maint Other Equipment	0	250	250
1803-519.47-01 Printing and Binding	32	250	100
1803-519.47-02 Photocopying Costs	2,622	3,380	3,380
1803-519.49-54 Vehicle Replacement Funding	0	0	2,667
1803-519.51-01 Office Supplies	1,239	1,600	1,600
1803-519.52-01 Gas & Oil	125	540	350
1803-519.52-90 Other Supplies & Expenses	17,127	4,638	4,038
1803-519.54-01 Subs & Memberships	2,478	1,310	1,310
1803-519.54-02 Tuition & Training	2,046	2,500	2,500
REQUESTED APPROPRIATION	\$68,637	\$63,295	\$65,912
CAPITAL PURCHASES			
1803-519.64-02 Computer Equipment	\$8,773	\$0	\$0
REQUESTED APPROPRIATION	\$8,773	\$0	\$0
TOTAL REQUESTED APPROPRIATION	\$532,074	\$571,531	\$568,607

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.

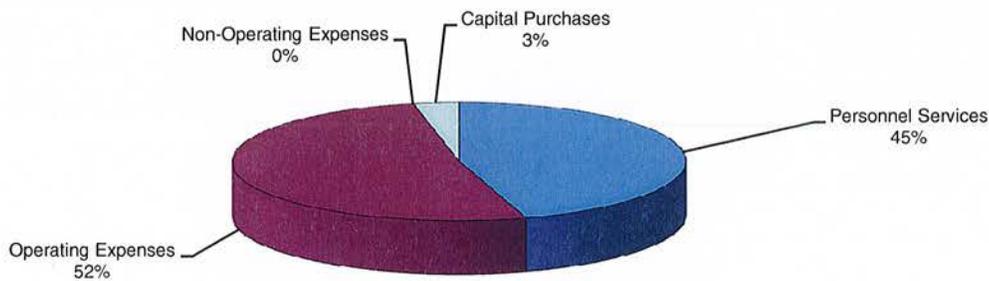
Description of Programs

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 08 Target	FY 09 Projected	FY 09 Actual	FY 10 Projected
Average number of monthly routine maintenance calls	N/A	100	105	120
Average number of monthly routine maintenance completed	N/A	85	83	100
Average number of monthly preventative maintenance scheduled	N/A	87	90	120
Number of deferred maintenance unscheduled	N/A	25	25	25

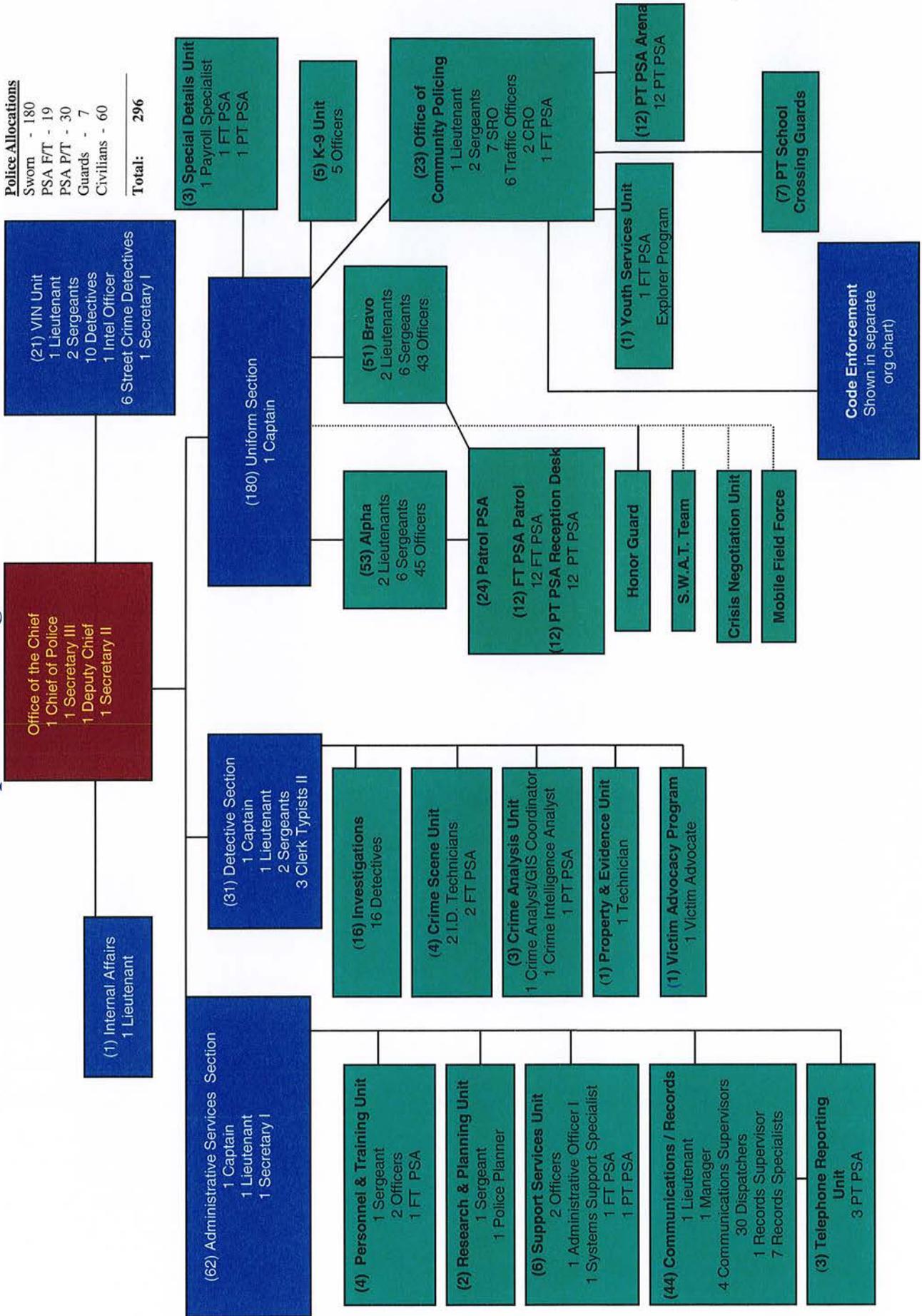
Financial Summary--Program Expenditures

	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$605,519	\$723,454	\$903,156	179,702	24.8%
Operating Expenses	807,431	867,202	1,027,135	159,933	18.4%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	116,593	307,675	65,000	(242,675)	-78.9%
TOTALS	\$1,529,543	\$1,898,331	\$1,995,291	\$96,960	5.1%



	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
CENTRAL SERVICES DEPARTMENT			
FACILITIES MANAGEMENT			
PERSONNEL SERVICES			
1804-539.12-01 Salaries	\$399,481	\$448,330	\$568,100
1804-539.14-01 Time and a Half Overtime	4,227	2,000	2,000
1804-539.14-02 Straight-Time Overtime	2,109	1,500	1,500
1804-539.21-01 SS and Medicare Matching	29,741	36,856	43,728
1804-539.22-01 Pension-General	90,368	121,740	156,110
1804-539.23-01 Health Insurance	53,470	88,390	110,128
1804-539.24-00 Workers' Compensation	26,123	24,638	21,590
REQUESTED APPROPRIATION	\$605,519	\$723,454	\$903,156
OPERATING EXPENSES			
1804-539.31-30 Professional Services	\$0	\$4,000	\$500
1804-539.34-05 Building Maint. Contracts	279,739	202,400	270,000
1804-539.34-20 Misc. Contractual Services	50,534	51,100	51,100
1804-539.41-01 Telephone	970	800	1,100
1804-539.41-05 Data Line	0	126	126
1804-539.41-04 Postage	223,612	280,468	290,000
1804-539.43-01 Electricity	157,674	178,957	179,000
1804-539.43-10 Water & Wastewater	8,248	9,555	13,000
1804-539.43-15 Stormwater	1,663	2,469	2,681
1804-539.46-10 Maint Auto Equipment	10,806	15,270	24,740
1804-539.46-11 Maint Office Equipment	1,936	2,050	3,100
1804-539.46-13 Maint Communication Equip	552	660	660
1804-539.46-14 Maint Grounds/ Equipment	0	0	3,000
1804-539.46-29 Maint Other Equipment	272	1,000	700
1804-539.46-40 Maint Buildings	0	77,948	95,000
1804-539.47-02 Photocopying Costs	0	100	100
1804-539.49-08 Permits & Licenses	1,301	2,000	2,000
1804-539.49-54 Vehicle Replacement Funding	0	0	37,559
1804-539.51-01 Office Supplies	85	600	300
1804-539.52-01 Gas & Oil	21,760	22,634	30,000
1804-539.52-03 Uniforms	1,814	3,000	3,524
1804-539.52-14 Building Maintenance/Supplies	41,853	0	0
1804-539.52-15 Lighting/Electrical Supplies	0	0	10,000
1804-539.52-17 Small Equipment	658	2,700	1,500
1804-539.52-90 Other Supplies & Expenses	3,954	8,900	7,000
1804-539.54-01 Subs & Memberships	0	245	245
1804-539.54-02 Tuition & Training	0	220	200
REQUESTED APPROPRIATION	\$807,431	\$867,202	\$1,027,135
CAPITAL PURCHASES			
1804-539.62-03 Building Improvements	\$116,593	\$306,375	\$65,000
1804-539.64-02 Computer Equipment	0	1,300	0
REQUESTED APPROPRIATION	\$116,593	\$307,675	\$65,000
TOTAL REQUESTED APPROPRIATION	\$1,529,543	\$1,898,331	\$1,995,291

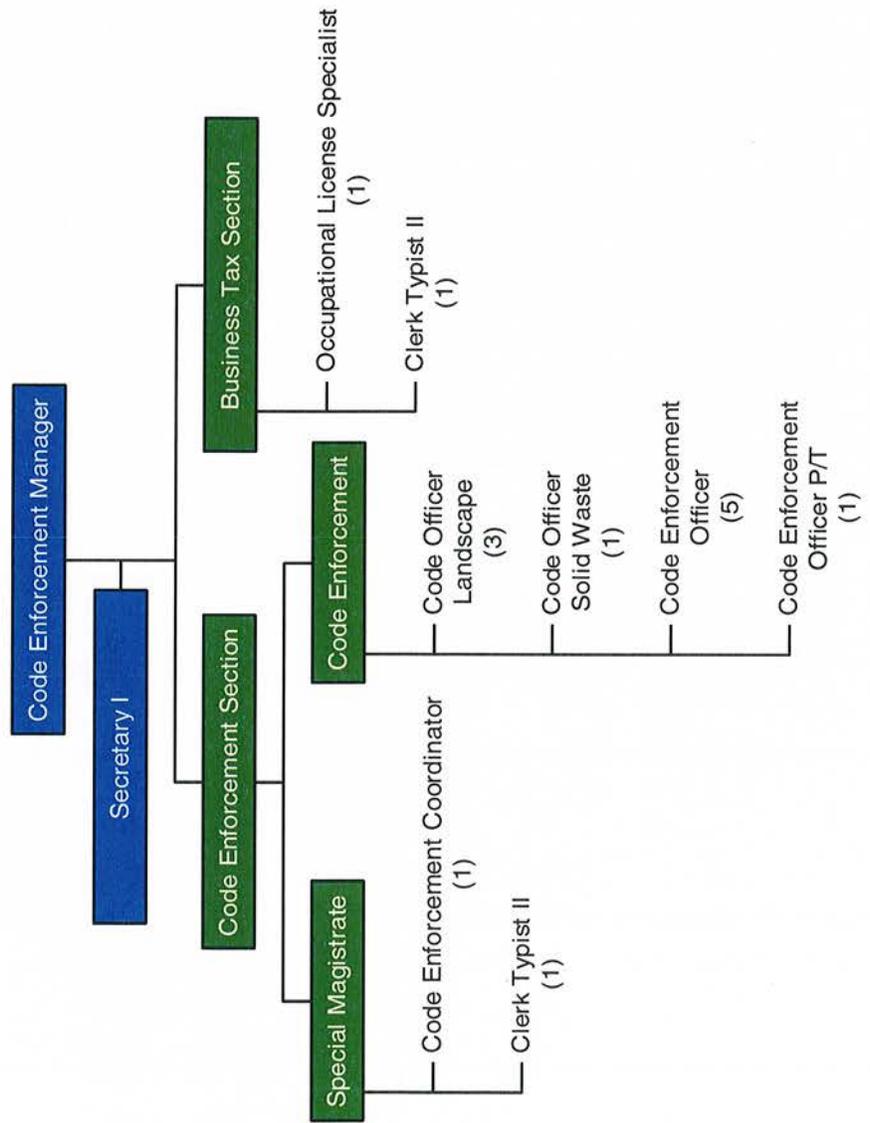
Sunrise Police Department Organizational Chart



Police Allocations

- Sworn - 180
- PSA F/T - 19
- PSA P/T - 30
- Guards - 7
- Civilians - 60
- Total: 296**

Police Department Code Enforcement Division FY 09/10



Police Department

Mission

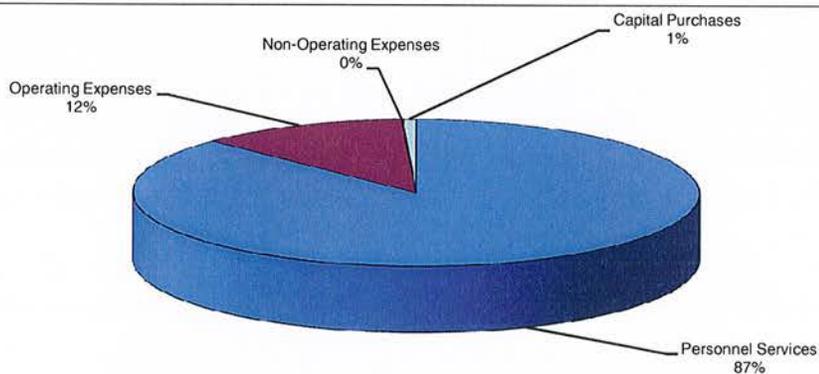
The Police Department protects life and property, enforces state laws and City Ordinances, responds to calls for service, prevents crime, and educates residents.

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 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$26,996,422	\$29,615,081	\$32,621,239	3,006,158	10.2%
Operating Expenses	2,659,658	3,040,050	4,568,778	1,528,728	50.3%
Non-Operating Expenses	24,974	51,291	30,232	(21,059)	-41.1%
Capital Purchases	773,824	273,413	276,345	2,932	1.1%
TOTALS	\$30,454,878	\$32,979,835	\$37,496,594	\$4,516,759	13.7%



Police Department

Position Summary

Position Title	Amended FY 2007/2008	Amended FY 2008/2009	Adopted FY 2009/2010
<u>Police</u>			
Police Chief	1	1	1
Deputy Chief	1	1	1
Captain	3	3	3
Lieutenant	9	10	10
Sergeant	20	20	20
Police Officer	150	149	145
Secretary III	1	1	1
Secretary II	1	1	1
Secretary I	2	2	2
Clerk Typist II ¹	4	3	3
Police Planner	1	1	1
Public Service Aide ²	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	8	7
Crime Analyst/GIS Coordinator	1	1	1
Crime Intelligence Analyst ³	0	0	1
Systems Support Specialist	1	1	1
Total Police	258	257	253
<u>Police Communications</u>			
Records Supervisor	1	1	1
Communications Supervisor	3	4	4
Dispatcher	22	30	30
Police Records Specialist	7	7	7
Communications/Records Manager	1	1	1
Total Police Communications	34	43	43

Police Department

Position Summary

Position Title	Amended FY 2007/2008	Amended FY 2008/2009	Adopted FY 2009/2010
Code Enforcement			
Code Enforcement Manager	0	0	1
Code Enforcement Coordinator	0	0	1
Code Enforcement Field Supervisor	0	0	0
Code Enforcement Officer ⁴	0	0	5
Code Enforcement Officer (Solid Waste)	0	0	1
Code Enforcement Officer (Landscaping)	0	0	3
Secretary I	0	0	1
Clerk Typist II	0	0	2
Code Enforcement Officer P/T	0	0	1
Occupational License Specialist	0	0	1
Total Positions	0	0	16
Total Positions	292	300	312
Part Time Positions	38	38	38
Full Time Positions	254	262	274

¹One position will be deleted upon employee retirement on 3/2/10

²One position is frozen for six months in FY 09/10

³Position is funded through Confiscation Fund 610

⁴One position is funded through the CDBG Program in Fund 155

The Code Enforcement function is being 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.

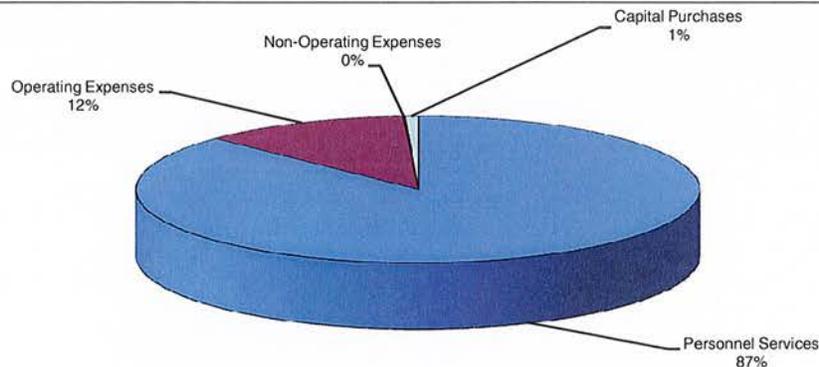
Description of Programs

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 08 Target	FY 09 Projected	FY 09 Actual	FY 10 Projected
Number of emergency calls received	N/A	7,600	4,431	8,000
Average response time for emergency calls	N/A	<5 mins	3.14	<5 mins
Number of total calls for service	N/A	57,000	37,267	60,000
Part I Clearance Rates	N/A	25%	23%	25%

Financial Summary--Program Expenditures

	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$26,996,422	\$29,615,081	\$31,662,444	2,047,363	6.9%
Operating Expenses	2,659,658	3,040,050	4,321,755	1,281,705	42.2%
Non-Operating Expenses	24,974	51,291	30,232	(21,059)	-41.1%
Capital Purchases	773,824	273,413	276,345	2,932	1.1%
TOTALS	\$30,454,878	\$32,979,835	\$36,290,776	\$3,310,941	10.0%



	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
POLICE DEPARTMENT			
POLICE DIVISION			
PERSONNEL SERVICES			
3101-521.12-01 Salaries	\$14,315,911	\$16,082,416	\$16,851,300
3101-521.12-02 Incentive Pay	239,187	275,900	283,265
3101-521.12-03 Holiday Pay	506,504	502,368	552,605
3101-521.14-01 Time and a Half Overtime	831,450	353,274	338,374
3101-521.14-02 Straight-Time Overtime	171,390	161,830	143,000
3101-521.15-01 Executive Expenses	3,885	5,000	5,000
3101-521.15-02 Special Detail Pay	890,003	620,406	682,447
3101-521.15-05 Clothing Allowance	81,142	85,000	85,000
3101-521.15-06 Deferred Compensation	15,081	15,000	17,000
3101-521.15-07 Sp. Detail Pay - Non-Reimbursable	136,866	150,500	165,550
3101-521.21-01 SS and Medicare Matching	1,265,191	1,393,818	1,422,891
3101-521.22-01 Pension-General	335,726	472,582	446,912
3101-521.22-03 Pension-Police	3,948,064	4,156,414	5,190,844
3101-521.23-01 Health Insurance	1,625,106	1,884,720	1,779,368
3101-521.23-04 Statutory Life and AD&D Ins.	9,892	9,892	10,650
3101-521.24-00 Workers' Compensation	638,107	637,772	693,819
REQUESTED APPROPRIATION	\$25,013,505	\$26,806,892	\$28,668,025
OPERATING EXPENSES			
3101-521.31-14 Court Cost	\$0	\$2,500	\$2,500
3101-521.31-20 Medical Services	11,535	19,984	19,984
3101-521.31-30 Professional Services	24,889	15,784	40,784
3101-521.34-04 Temporary Services	0	500	100
3101-521.34-20 Misc. Contractual Services	264,457	425,761	425,761
3101-521.35-00 Special Investigations	7,382	7,000	7,000
3101-521.40-01 Travel and Per Diem	5,400	5,550	5,550
3101-521.40-02 Local Mileage	111	100	100
3101-521.41-01 Telephone	307,981	367,500	367,500
3101-521.41-05 Data Line	0	35,304	35,304
3101-521.43-01 Electricity	28,817	78,000	60,000
3101-521.43-10 Water & Wastewater	9,260	10,000	14,000
3101-521.43-15 Stormwater	1,411	900	377
3101-521.44-01 Automobiles-Rental	74,590	24,000	24,000
3101-521.44-02 Buildings - Rental	0	93,693	114,000
3101-521.44-09 Other - Rental	101,126	15,788	12,381
3101-521.46-10 Maint Auto Equipment	488,323	557,750	565,000
3101-521.46-11 Maint Office Equipment	3,013	1,000	2,640
3101-521.46-13 Maint Communication Equip	6,232	8,460	8,460
3101-521.46-40 Maint. Buildings	0	9,639	9,639
3101-521.47-01 Printing and Binding	20,176	18,000	18,000
3101-521.47-02 Photocopying Costs	13,918	15,500	16,000
3101-521.49-54 Vehicle Replacement Funding	0	0	1,226,756
3101-521.51-01 Office Supplies	14,652	15,000	15,000
3101-521.52-01 Gas & Oil	708,054	699,324	743,457
3101-521.52-03 Uniforms	76,617	102,715	70,000
3101-521.52-05 Ammunition Supplies	39,556	24,319	38,946
3101-521.52-10 Medical Supplies	2,435	2,500	2,500
3101-521.52-14 Building Maintenance/Supplies	8,609	0	0
3101-521.52-16 Canine Supplies	10,416	15,580	15,580

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
POLICE -CONTINUED			
OPERATING EXPENSES			
3101-521.52-17 Small Equipment	\$9,311	\$4,300	\$8,350
3101-521.52-22 Crossing Guard Supplies	3,407	2,400	2,400
3101-521.52-90 Other Supplies & Expenses	124,255	124,072	115,647
3101-521.54-01 Subs & Memberships	3,431	3,317	3,317
3101-521.54-02 Tuition	77,475	60,590	64,590
3101-521.54-04 Tuition & Training- Fines	6,975	16,000	16,000
3101-521.54-09 Tuition Reimbursement	17,248	6,200	2,000
REQUESTED APPROPRIATION	\$2,471,062	\$2,789,030	\$4,073,623
CAPITAL PURCHASES			
3101-521.64-01 Heavy Machinery & Equipment	\$17,000	\$0	\$12,100
3101-521.64-02 Computer Equipment	105,431	36,000	84,000
3101-521.64-03 Radio & Communication Equipt.	4,120	236,878	174,545
3101-521.64-05 Motor Vehicles	647,273	535	0
REQUESTED APPROPRIATION	\$773,824	\$273,413	\$270,645
CHILD PASSENGER SAFETY GRANT			
3160-521.54-02 Tuition	\$0	\$360	\$0
3160-521.52-03 Uniform	0	300	0
3160-521.52-90 Other Supplies & Expenses	0	2,500	0
REQUESTED APPROPRIATION	\$0	\$3,160	\$0
COPS UHP 2003			
3164-521.12-01 Salaries	\$2,367	\$0	\$0
3164-521.12-03 Holiday pay	473	0	0
3164-521.21-01 SS and Medicare Matching	217	0	0
3164-521.22-03 Pension-Police	861	0	0
3164-521.23-01 Health Insurance	113	0	0
3164-521.23-04 Statutory Life and AD&D Ins.	9	0	0
3164-521.24-00 Workers' Compensation	127	0	0
REQUESTED APPROPRIATION	\$4,167	\$0	\$0

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
POLICE -CONTINUED OPERATING EXPENSES			
JAG 2005			
3168-521.14-01 Time and a Half Overtime	\$1,299	\$0	\$0
3168-521.21-01 SS and Medicare Matching	99	0	0
3168-521.22-03 Pension-Police	394	0	0
3168-521.24-00 Workers' Compensation	58	0	0
REQUESTED APPROPRIATION	\$1,850	\$0	\$0
JAG 2006			
3172-521.14-01 Time and a Half Overtime	\$13,337	\$6,782	\$0
3172-521.21-01 SS and Medicare Matching	1,020	519	0
3172-521.22-03 Pension-Police	4,043	2,055	0
3172-521.24-00 Workers' Compensation	557	256	0
REQUESTED APPROPRIATION	\$18,957	\$9,612	\$0
JAG 2007			
3173-521.14-01 Time and a Half Overtime	\$0	\$27,178	\$20,426
3173-521.21-01 SS and Medicare Matching	0	2,079	1,563
3173-521.22-03 Pension-Police	0	8,237	7,502
3173-521.24-00 Workers' Compensation	0	1,025	741
REQUESTED APPROPRIATION	\$0	\$38,519	\$30,232
TOTAL REQUESTED APPROPRIATION	\$28,283,365	\$29,920,626	\$33,042,525

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
POLICE DEPARTMENT			
POLICE COMMUNICATIONS DIVISION			
PERSONNEL SERVICES			
3102-521.12-01 Salaries	\$1,339,124	\$1,958,978	\$2,013,106
3102-521.14-01 Time and a Half Overtime	16,539	25,500	25,500
3102-521.14-02 Straight-Time Overtime	30,976	23,700	15,600
3102-521.15-02 Special Detail Pay	4,264	0	0
3102-521.21-01 SS and Medicare Matching	101,105	151,905	157,147
3102-521.22-01 Pension-General	307,228	355,377	504,395
3102-521.23-01 Health Insurance	176,932	286,749	271,525
3102-521.24-00 Workers' Compensation	6,749	5,980	7,146
REQUESTED APPROPRIATION	\$1,982,917	\$2,808,189	\$2,994,419
OPERATING EXPENSES			
3102-521.31-30 Professional Services	\$83,660	\$98,800	\$114,502
3102-521.34-02 Records Retention	1,060	1,040	1,000
3102-521.40-01 Travel and Per Diem	0	418	200
3102-521.41-01 Telephone	23,548	43,000	35,000
3102-521.46-11 Maint Office Equipment	0	250	150
3102-521.46-13 Maint Communication Equip	51,767	62,422	62,422
3102-521.47-01 Printing and Binding	2,120	2,300	2,300
3102-521.47-02 Photocopying Costs	5,739	6,363	5,800
3102-521.51-01 Office Supplies	5,500	5,750	5,750
3102-521.52-03 Uniforms	4,769	6,500	5,000
3102-521.52-90 Other Supplies & Expenses	6,478	20,552	12,383
3102-521.54-01 Subs & Memberships	88	125	125
3102-521.54-02 Tuition and Training	3,867	3,500	3,500
REQUESTED APPROPRIATION	\$188,596	\$251,020	\$248,132
CAPITAL PURCHASES			
3102-521.64-04 Office Furniture & Equipment	\$0	\$0	\$5,700
REQUESTED APPROPRIATION	\$0	\$0	\$5,700
TOTAL REQUESTED APPROPRIATION			
	\$2,171,513	\$3,059,209	\$3,248,251

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.

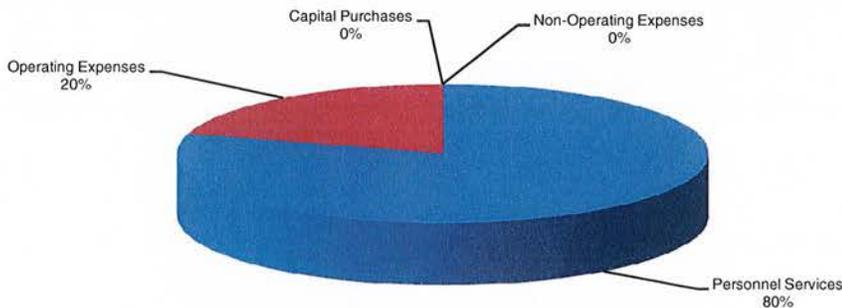
Description of Programs

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 08 Target	FY 09 Projected	FY 09 Actual	FY 10 Projected
Number of first inspections performed	N/A	5,700	3,810	6,000
Percentage of response time for first inspections within 2 days	N/A	96%	100%	100%
Number of new business licenses	N/A	500	473	450
Percentage of renewed business license	N/A	90%	88%	95%

Financial Summary--Program Expenditures

	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$0	\$0	\$958,795	958,795	N/A
Operating Expenses	0	0	247,023	247,023	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	\$0	\$0	\$1,205,818	\$1,205,818	N/A



POLICE DEPARTMENT

CODE ENFORCEMENT DIVISION

PERSONNEL SERVICES

3103-524.12-01	Salaries	\$0	\$0	\$625,039
3103-524.14-01	Time and a Half Overtime	0	0	500
3103-524.14-02	Straight-Time Overtime	0	0	500
3103-524.21-01	SS and Medicare Matching	0	0	47,893
3103-524.22-01	Pension-General	0	0	130,239
3103-524.23-01	Health Insurance	0	0	138,556
3103-524.24-00	Workers' Compensation	0	0	16,068

REQUESTED APPROPRIATION		\$0	\$0	\$958,795
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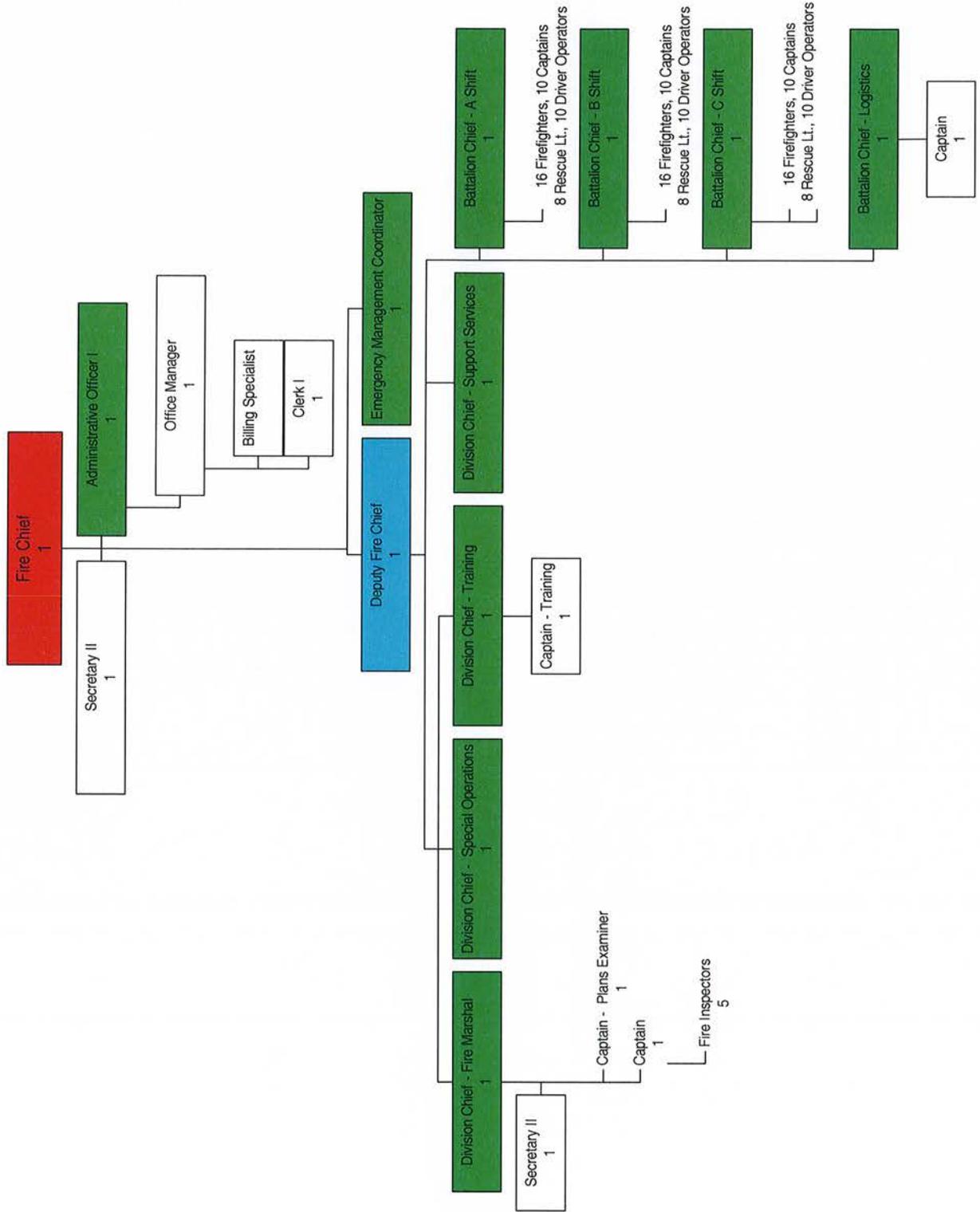
OPERATING EXPENSES

3103-524.31-30	Professional Services	\$0	\$0	\$10,000
3103-524.34-04	Temporary Services	0	0	250
3103-524.40-01	Travel and Per Diem	0	0	100
3103-524.40-02	Local Mileage	0	0	50
3103-524.41-01	Telephone	0	0	21,566
3103-524.41-05	Data Line	0	0	6,793
3103-524.43-01	Electricity	0	0	100
3103-524.44-02	Buildings- Rental	0	0	66,000
3103-524.46-10	Maint Auto Equipment	0	0	18,300
3103-524.46-11	Maint Office Equipment	0	0	840
3103-524.47-01	Printing and Binding	0	0	3,150
3103-524.47-02	Photocopying Costs	0	0	3,250
3103-524.49-20	Title Searches	0	0	40
3103-524.49-21	Liens/Cleanup	0	0	60,000
3103-524.49-54	Vehicle Replacement Funding	0	0	17,334
3103-524.51-01	Office Supplies	0	0	3,200
3103-524.52-01	Gas & Oil	0	0	25,000
3103-524.52-03	Uniforms	0	0	2,300
3103-524.52-90	Other Supplies & Expenses	0	0	7,500
3103-524.54-01	Subs & Memberships	0	0	550
3103-524.54-04	Tuition & Training	0	0	700

REQUESTED APPROPRIATION		\$0	\$0	\$247,023
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TOTAL REQUESTED APPROPRIATION		\$0	\$0	\$1,205,818
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Fire Rescue Department FY 09/10



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.

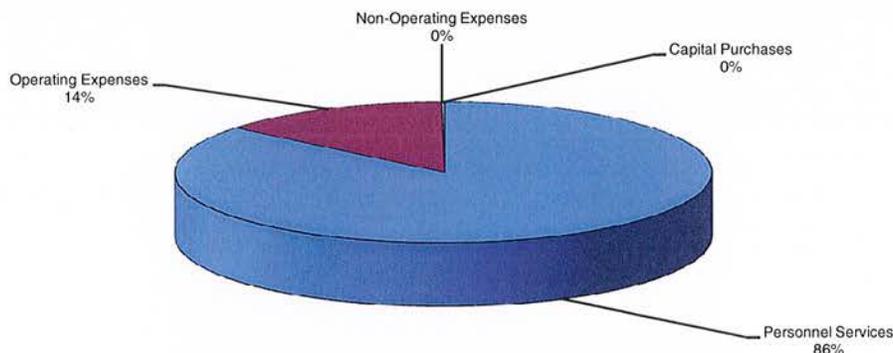
Description of Programs

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 08 Target	FY 09 Projected	FY 09 Actual	FY 10 Projected
Percentage of engine/rescue equipment readiness before Overtime	N/A	100%	86%	100%
Average Fire & EMS response time (benchmark is 90% < 4 minutes)	N/A	<4 mins	<3 mins	<4 mins
Number of fire inspections monthly	N/A	300	279	300
EMS billing net collection rate	N/A	69.10%	61.75%	69.10%

Financial Summary--Program Expenditures

	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$18,101,258	\$17,650,086	\$18,749,820	1,099,734	6.2%
Operating Expenses	1,700,657	1,718,176	3,031,206	1,313,030	76.4%
Non-Operating Expenses	20,648	120,916	0	(120,916)	-100.0%
Capital Purchases	1,284,523	971,058	33,000	(938,058)	-96.6%
TOTALS	\$21,107,086	\$20,460,236	\$21,814,026	\$1,353,790	6.6%



Fire Rescue

Position Summary

Position Title	Amended FY 2007/2008	Amended FY 2008/2009	Adopted FY 2009/2010
<u>Fire Rescue</u>			
Fire Chief	1	1	1
Deputy Fire Chief	1	1	1
Battalion Chief	4	4	4
Division Chief	4	4	3
Fire Captain	32	32	32
Driver Operator ¹	30	30	30
Rescue Lieutenant ¹	24	24	24
Firefighter I ^{1,3}	45	48	48
Emergency Management Coordinator ²	1	1	1
Administrative Officer I	1	1	1
Office Manager	1	1	1
Secretary II	1	1	1
Communications Supervisor	1	0	0
Clerk I	1	1	1
Billing Specialist ⁴	0	0	1
Fire Rescue Dispatcher	8	0	0
Total Fire Rescue	155	149	149
<u>Fire Prevention</u>			
Division Chief	1	1	1
Fire Captain	2	2	2
Fire Inspector	5	5	5
Secretary II	1	1	1
Total Fire Prevention	9	9	9
Total Positions	164	158	158

¹Presently, 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 108 positions and the total number of positions for Driver Operator and Rescue Lieutenant may not exceed 54 positions.

²Position is funded through Fund 135

³Three firefighter I positions are frozen for FY 09/10

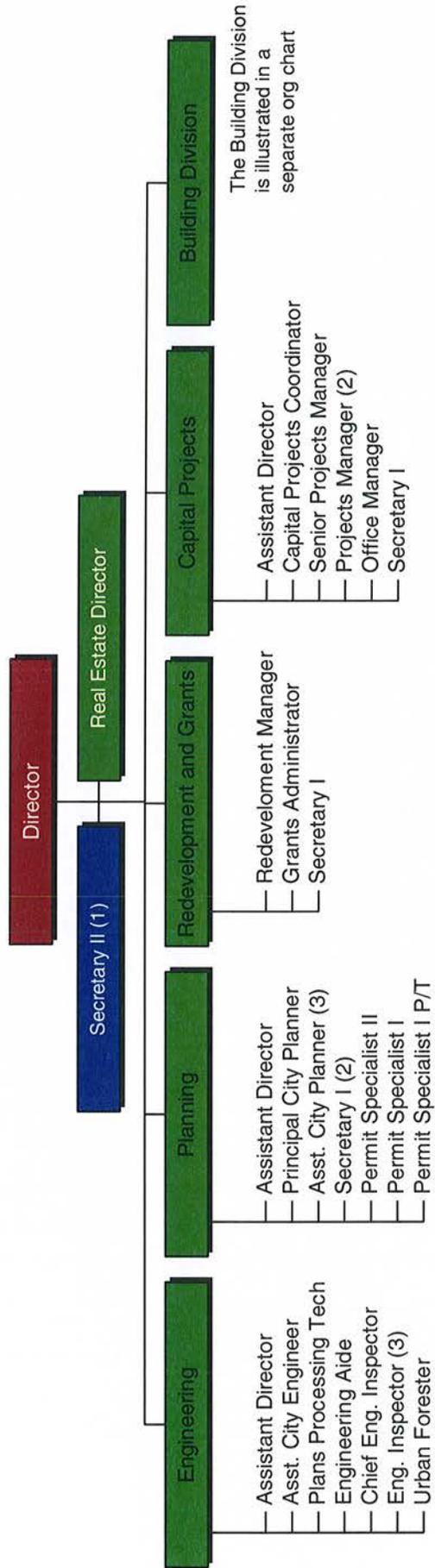
⁴Position moved from Finance Department

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FIRE RESCUE			
PERSONNEL SERVICES			
3201-522.12-01 Salaries	\$9,831,512	\$9,823,225	\$10,412,554
3201-522.12-02 Incentive Pay	1,504,518	1,564,802	1,814,502
3201-522.12-03 Holiday Pay	463,756	456,438	492,953
3201-522.14-01 Time and a Half Overtime	351,466	143,000	143,000
3201-522.14-02 Straight-Time Overtime	20,009	21,000	21,000
3201-522.15-02 Special Detail Pay	60,377	51,020	55,102
3201-522.15-05 Clothing Allowance	27,000	28,200	28,600
3201-522.15-07 Sp. Detail Pay-Non-Reimbursable	16,151	30,000	32,400
3201-522.21-01 SS and Medicare Matching	882,391	929,061	967,431
3201-522.22-01 Pension-General	117,654	84,304	66,421
3201-522.22-02 Pension-Firefighters	2,137,263	1,627,737	1,866,020
3201-522.23-01 Health Insurance	1,009,673	1,184,173	1,129,395
3201-522.23-04 Statutory Life and AD&D Ins.	4,819	4,819	5,750
3201-522.24-00 Workers' Compensation	619,994	587,839	555,222
REQUESTED APPROPRIATION	\$17,046,583	\$16,535,618	\$17,590,350
OPERATING EXPENSES			
3201-522.31-20 Medical Services	\$32,495	\$17,450	\$50,000
3201-522.31-21 Medical Director	30,396	30,396	36,000
3201-522.31-30 Professional Services	30,567	19,965	169,966
3201-522.34-02 Records Retention	692	1,000	1,000
3201-522.34-04 Temporary Services	0	100	100
3201-522.34-05 Building Maint. Contracts	15,598	29,500	24,000
3201-522.40-01 Travel and Per Diem	6,209	2,952	2,962
3201-522.41-01 Telephone	106,189	103,352	103,362
3201-522.41-05 Data Line	0	70,608	70,608
3201-522.43-01 Electricity	171,756	189,920	190,000
3201-522.43-10 Water & Wastewater	57,143	57,390	80,346
3201-522.43-15 Stormwater	4,439	6,116	8,562
3201-522.44-02 Buildings- Rental	39,545	41,352	44,000
3201-522.46-10 Maint Auto Equipment	387,652	380,372	408,000
3201-522.46-11 Maint Office Equipment	0	250	250
3201-522.46-13 Maint Communication Equip	35,440	49,500	49,500
3201-522.46-16 Maint Computer Equipment	0	100	100
3201-522.46-29 Maint Other Equipment	54,539	65,000	74,200
3201-522.46-40 Maint Buildings	0	44,000	44,000
3201-522.47-01 Printing and Binding	2,447	5,000	5,000
3201-522.47-02 Photocopying Costs	1,681	2,000	4,000
3201-522.49-08 Permits & Licenses	640	9,000	1,000
3201-522.49-54 Vehicle Replacement Funding	0	0	1,049,890
3201-522.51-01 Office Supplies	7,542	8,950	12,294
3201-522.52-01 Gas & Oil	193,887	197,761	197,761
3201-522.52-03 Uniforms	39,907	30,451	34,000
3201-522.52-04 Protective Clothing	33,695	62,790	38,500
3201-522.52-10 Medical Supplies	151,265	145,090	150,000
3201-522.52-14 Building Maintenance/Supplies	58,728	0	0
3201-522.52-17 Small Equipment	68,967	8,548	10,000
3201-522.52-50 Haz. Mat'ls Supply & Exp	10,108	11,000	10,000
3201-522.52-51 Dive Team Supply & Exp	728	1,000	1,000
3201-522.52-52 Explorers Supply & Exp	629	750	500

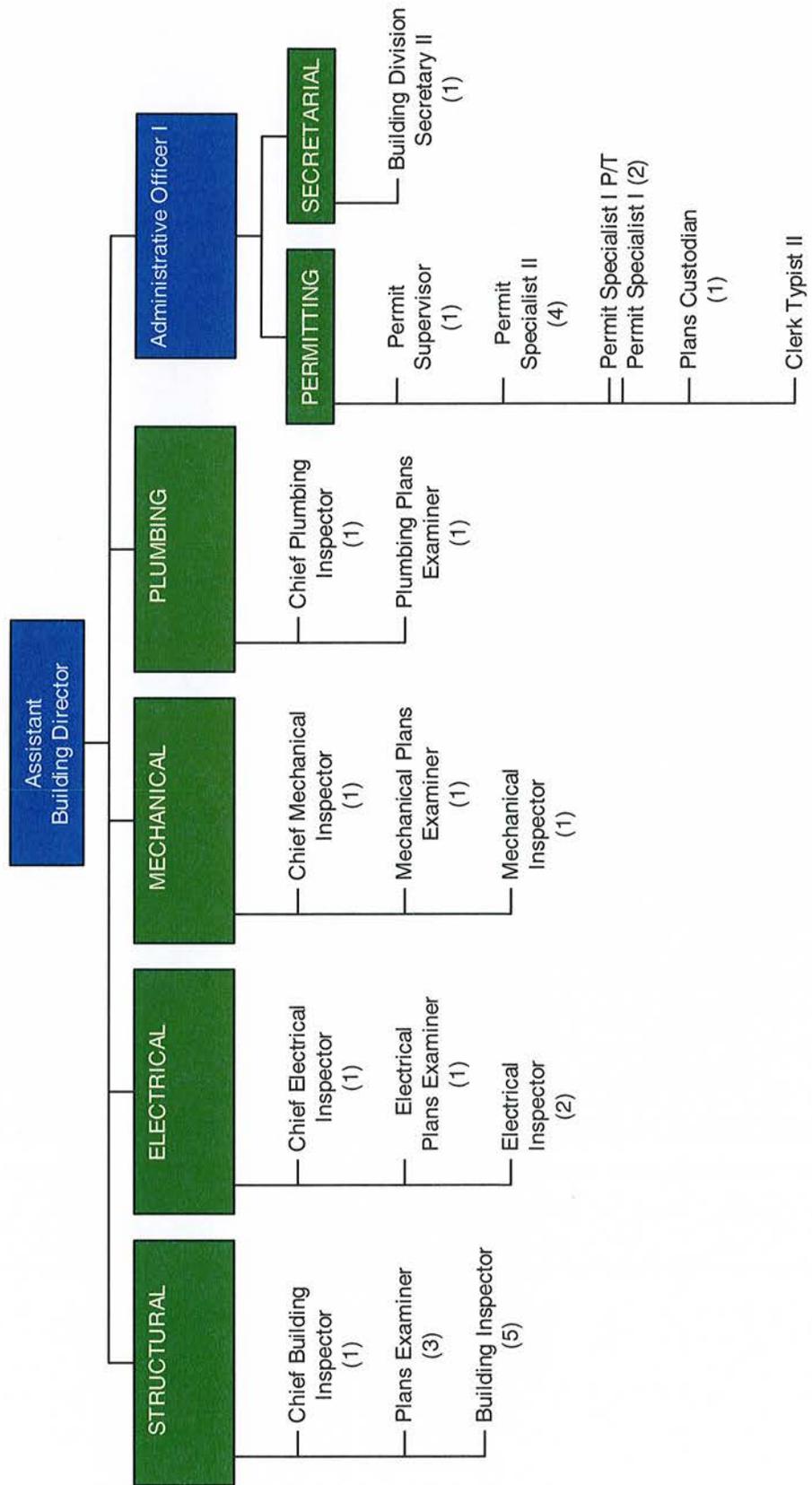
	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FIRE RESCUE - CONTINUED			
OPERATING EXPENSES			
3201-522.52-90 Other Supplies & Expenses	36,846	31,078	36,000
3201-522.54-01 Subs & Memberships	2,816	2,205	2,955
3201-522.54-02 Tuition	68,640	35,980	65,000
3201-522.54-03 Training	20,580	25,000	25,000
3201-522.54-04 Technical Training	14,544	15,500	15,500
REQUESTED APPROPRIATION	\$1,686,310	\$1,701,426	\$3,015,356
CAPITAL PURCHASES			
3201-522.62-03 Building Improvements	\$14,550	\$3,140	\$0
3201-522.64-01 Heavy Machinery & Equipment	85,370	1,558	30,000
3201-522.64-02 Computer Equipment	126,460	0	3,000
3201-522.64-03 Radio & Communication Equipmt.	111,099	0	0
3201-522.64-05 Motor Vehicles	931,825	966,360	0
REQUESTED APPROPRIATION	\$1,269,304	\$971,058	\$33,000
PUBLIC SAFETY COMP EMERGENCY OP PLAN GRANT			
3214-522.52-17 Small Equipment	\$4,542	\$0	\$0
3214-522.52-90 Other Supplies & Expenses	4,344	1,141	0
3214-522.64-02 Computer Equipment	752	0	0
REQUESTED APPROPRIATION	\$9,638	\$1,141	\$0
PUBLIC SAFETY EMS GRANT			
3215-522.31-30 Professional Services	\$3,000	\$0	\$0
3215-522.52-90 Other Supplies & Expenses	8,010	0	0
REQUESTED APPROPRIATION	\$11,010	\$0	\$0
FL. DEPT. OF HEALTH EMERGENCY MED. SER.GRANT			
3216-522.52-17 Small Equipment	\$0	\$92,250	\$0
3216-522.64-01 Heavy Machinery & Equipment	0	27,525	0
REQUESTED APPROPRIATION	\$0	\$119,775	\$0
TOTAL REQUESTED APPROPRIATION	\$20,022,845	\$19,329,018	\$20,638,706

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FIRE PREVENTION			
PERSONNEL SERVICES			
3202-522.12-01 Salaries	\$647,833	\$685,359	\$721,547
3202-522.12-02 Incentive Pay	122,737	128,701	152,098
3202-522.14-01 Time and a Half Overtime	14,070	3,000	3,000
3202-522.14-02 Straight-Time Overtime	2,381	1,000	1,000
3202-522.15-02 Special Detail Pay	1,178	4,200	4,536
3202-522.15-05 Clothing Allowance	1,600	1,600	1,600
3202-522.21-01 SS and Medicare Matching	57,815	62,582	62,872
3202-522.22-01 Pension-General	10,468	12,246	13,386
3202-522.22-02 Pension-Firefighters	89,239	104,127	85,743
3202-522.23-01 Health Insurance	65,285	70,884	76,416
3202-522.24-00 Workers' Compensation	42,069	40,769	37,272
REQUESTED APPROPRIATION	\$1,054,675	\$1,114,468	\$1,159,470
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	1,260
3202-522.46-29 Maint Other Equipment	0	100	100
3202-522.47-01 Printing and Binding	0	100	100
3202-522.47-02 Photocopying Costs	2,058	1,100	2,500
3202-522.48-06 Public Fire Education	6,892	8,000	7,000
3202-522.52-03 Uniforms	1,757	2,000	1,800
3202-522.52-90 Other Supplies & Expenses	1,395	3,050	1,950
3202-522.54-01 Subs & Memberships	450	415	415
3202-522.54-02 Tuition & Training	1,795	425	425
REQUESTED APPROPRIATION	\$14,347	\$16,750	\$15,850
CAPITAL PURCHASES			
3202-522.64-05 Motor Vehicles	\$15,219	\$0	\$0
REQUESTED APPROPRIATION	\$15,219	\$0	\$0
TOTAL REQUESTED APPROPRIATION	\$1,084,241	\$1,131,218	\$1,175,320

Community Development Department



Community Development Department Building Division FY 09/10



Community Development Department

Mission

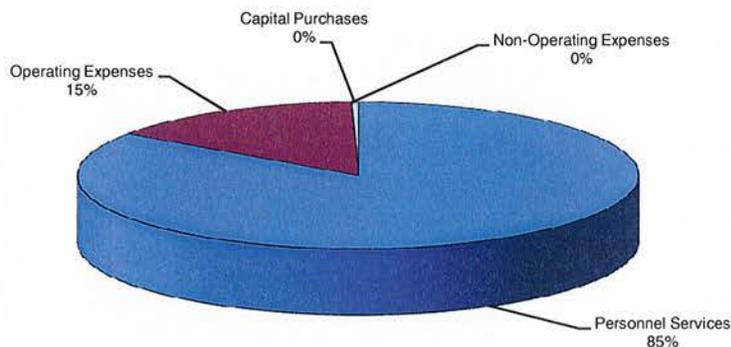
The Community Development Department was created to more closely align development-related processes to better serve residents and businesses.

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 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$2,058,907	\$2,246,891	\$4,908,400	2,661,509	118.5%
Operating Expenses	213,146	272,478	931,562	659,084	241.9%
Non-Operating Expenses	248,647	0	0	0	N/A
Capital Purchases	22,152	0	42,500	42,500	N/A
TOTALS	\$2,542,852	\$2,519,369	\$5,882,462	\$3,363,093	133.5%



Community Development Department

Position Summary

Position Title	Amended FY 2007/2008	Amended FY 2008/2009	Adopted FY 2009/2010
Planning			
Director of Planning & Development	1	1	0
Director of Community Development	0	0	1
Deputy Director of Planning & Development	1	0	0
Assistant Director of Planning & Development	1	1	0
Assistant Director/City Planner	0	0	1
City Planner	1	1	0
Assistant City Planner	3	3	3
Principal City Planner	1	1	1
Permit Specialist II	1	1	1
Permit Specialist I ⁹	1	1	1
Permit Specialist I P/T ⁹	0	0	1
Zoning Specialist	1	0	0
Real Estate Director ¹¹	0	0	1
Economic Development Director ¹⁰	1	1	0
Secretary II	2	1	1
Secretary I ²	2	2	2
Subtotal Planning	16	13	13
Engineering			
City Engineer ⁶	1	1	0
Assistant Director/City Engineer ⁶	0	0	1
Assistant City Engineer	1	1	1
Chief Engineering Inspector	1	1	1
Engineering Inspector	3	3	3
Project Engineer ⁴	1	0	0
Urban Forester	0	1	1
Landscape Inspector	1	0	0
Plans Processing Technician	1	1	1
Engineering Aide	1	1	1
Subtotal Engineering	10	9	9
Redevelopment and Grants			
Redevelopment Manager ³	1	1	1
Grants Administrator ⁵	1	1	1
Secretary I ²	1	1	1
Subtotal Redevelopment and Grants	3	3	3

Community Development Department

Position Summary

Position Title	Amended FY 2007/2008	Amended FY 2008/2009	Adopted FY 2009/2010
Capital Projects			
Assistant Director of Planning & Development ⁷	1	1	0
Assistant Director/Capital Projects ⁷	0	0	1
Senior Projects Manager ¹	1	1	1
Projects Manager ¹	3	2	2
Capital Projects Coordinator ¹	1	1	1
Office Manager ^{1,8}	1	1	1
Secretary I ²	1	1	1
Subtotal Capital Projects	8	7	7
Building Division			
Assistant Building Director	0	0	1
Chief Building Inspector	0	0	1
Chief Electrical Inspector	0	0	1
Chief Plumbing Inspector	0	0	1
Chief Mechanical Inspector	0	0	1
Mechanical Inspector	0	0	1
Plans Examiner	0	0	6
Building Inspector	0	0	5
Electrical Inspector	0	0	2
Administrative Officer I	0	0	1
Secretary II	0	0	1
Clerk Typist II	0	0	1
Permit Supervisor	0	0	1
Permit Specialist II	0	0	4
Permit Specialist I	0	0	2
Permit Specialist I P/T	0	0	1
Plans Custodian	0	0	1
Subtotal Building	0	0	31
Total Positions	37	32	63
Part Time Positions	0	0	2
Full Time Positions	37	32	61

Community Development Department

Position Summary

Position Title	Amended FY 2007/2008	Amended FY 2008/2009	Adopted FY 2009/2010
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¹Positions are funded through Fund 325

²One position is funded through Fund 325, half of a position is funded through the CDBG grant, and half of a position is funded through the SHIP Grant

³Half the cost of this position is funded through the CDBG grant

⁴Half the cost of this position was funded through Fund 435

⁵Half the cost of this position is funded through the CDBG grant and half is funded through the SHIP grant

⁶Half the cost of this position is funded through the Stormwater fund

⁷One position is funded through Fund 325

⁸Position will be deleted upon employee retirement on 1/31/10

⁹Position will be deleted and replaced with a P/T upon employee retirement on 1/31/10

¹⁰Position transferred to the City Manager's Office

¹¹Position is working reduced hours (32 hours per week)

This Building function is being consolidated into a new Community Development Department for the FY 2009/2010 Proposed Budget

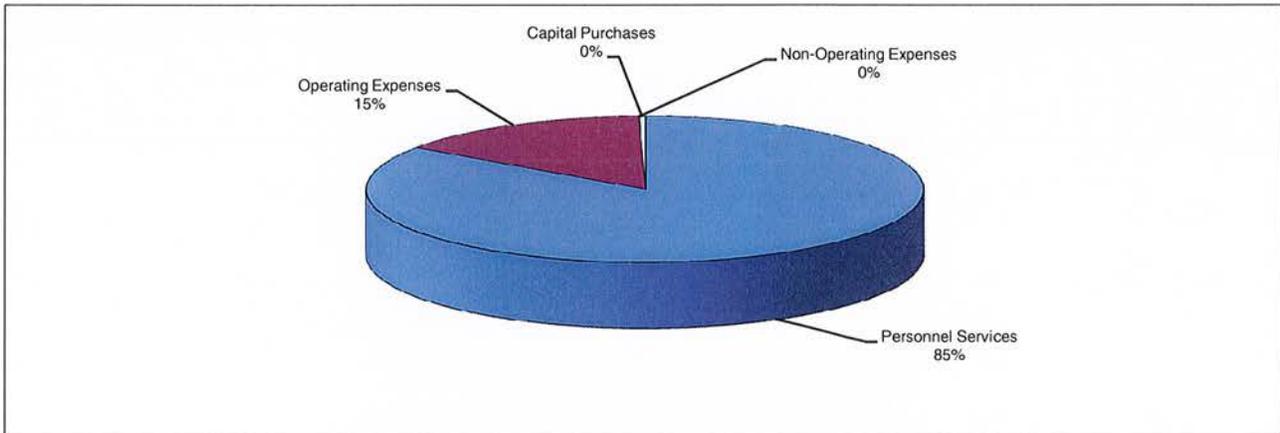
Community Development Department--Planning & Development Division

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 08 Target	FY 09 Projected	FY 09 Actual	FY 10 Projected
Number of minor residential zoning reviews	N/A	250	152	250
Number of minor commercial zoning reviews	N/A	380	290	400
Number of major zoning reviews	N/A	215	161	215
Number of engineering plan reviews	N/A	10	5	10

Financial Summary--Program Expenditures					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$2,058,907	\$2,246,891	\$2,054,805	(192,086)	-8.5%
Operating Expenses	213,146	272,478	362,320	89,842	33.0%
Non-Operating Expenses	248,647	0	0	0	N/A
Capital Purchases	22,152	0	9,500	9,500	N/A
TOTALS	\$2,542,852	\$2,519,369	\$2,426,625	(\$92,744)	-3.7%



	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
COMMUNITY DEVELOPMENT			
PLANNING & DEVELOPMENT DIVISION			
PERSONNEL SERVICES			
3301-515.12-01 Salaries	\$1,424,309	\$1,487,243	\$1,351,714
3301-515.14-01 Time and a Half Overtime	659	2,500	2,500
3301-515.14-02 Straight-Time Overtime	9,833	3,000	3,000
3301-515.15-04 Auto Allowance	2,051	2,280	2,280
3301-515.21-01 SS and Medicare Matching	110,757	115,306	102,857
3301-515.22-01 Pension-General	292,310	398,937	337,075
3301-515.23-01 Health Insurance	187,599	207,791	227,811
3301-515.24-00 Workers' Compensation	31,389	29,834	27,568
REQUESTED APPROPRIATION	\$2,058,907	\$2,246,891	\$2,054,805
OPERATING EXPENSES			
3301-515.31-30 Professional Services	\$116,324	\$136,392	\$80,000
3301-515.34-02 Records Retention	1,031	1,500	1,200
3301-515.34-04 Temporary Services	10,510	12,600	100
3301-515.34-20 Misc. Contractual Services	0	6,830	6,830
3301-515.40-01 Travel and Per Diem	353	1,188	1,188
3301-515.40-02 Local Mileage	137	500	500
3301-515.41-01 Telephone	10,139	13,000	13,000
3301-515.41-05 Data Line	0	2,751	2,751
3301-515.44-02 Buildings- Rent	0	0	121,000
3301-515.46-10 Maint Auto Equipment	11,735	17,900	17,900
3301-515.46-11 Maint Office Equipment	801	1,560	1,560
3301-515.47-01 Printing and Binding	1,001	1,560	1,560
3301-515.47-02 Photocopying Costs	10,573	19,000	19,000
3301-515.48-01 Eco. Dev. Hosting / Marketing	82	500	0
3301-515.49-54 Vehicle Replacement Funding	0	0	39,999
3301-515.51-01 Office Supplies	5,319	8,000	8,000
3301-515.52-01 Gas & Oil	19,546	20,275	21,300
3301-515.52-03 Uniforms	1,006	2,000	2,000
3301-515.52-90 Other Supplies & Expenses	8,639	8,926	7,686
3301-515.54-01 Subs & Memberships	6,873	8,894	8,894
3301-515.54-02 Tuition & Training	9,077	9,102	7,852
REQUESTED APPROPRIATION	\$213,146	\$272,478	\$362,320
CAPITAL PURCHASES			
3301-515.64-02 Computer Equipment	\$22,152	\$0	\$9,500
REQUESTED APPROPRIATION	\$22,152	\$0	\$9,500

COMMUNITY DEVELOPMENT - CONTINUED

BROWARD COUNTY HOME CONSORTIUM GRANT

3304-559.82-01 Minor Home Repair	\$81,643	\$0	\$0
3305-559.82-22 Homebuyer Assistance	44,529	0	0

REQUESTED APPROPRIATION	\$126,172	\$0	\$0
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BROWARD COUNTY DISASTER RECOVERY INITIATIVE GRANT

3306-559.82-01 Minor Home Repair	\$122,475	\$0	\$0
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REQUESTED APPROPRIATION	\$122,475	\$0	\$0
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TOTAL REQUESTED APPROPRIATION	\$2,542,852	\$2,519,369	\$2,426,625
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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

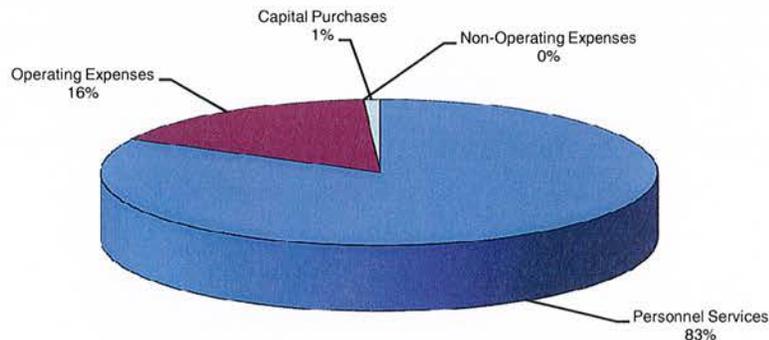
Description of Programs

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 08 Target	FY 09 Projected	FY 09 Actual	FY 10 Projected
Number of permit applications issued	N/A	3,294	2,196	3,300
Percentage of building permit applications processed within 15 business days	N/A	100%	100%	100%
Number of requested inspections performed	N/A	22,800	14,694	25,000
Percentage of requested inspections performed within 1 business day	N/A	95%	100%	100%

Financial Summary--Program Expenditures

	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$0	\$0	\$2,853,595	2,853,595	N/A
Operating Expenses	0	0	569,242	569,242	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	33,000	33,000	N/A
TOTALS	\$0	\$0	\$3,455,837	\$3,455,837	N/A



	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
COMMUNITY DEVELOPMENT			
BUILDING DIVISION			
PERSONNEL SERVICES			
3308-524.12-01 Salaries	\$0	\$0	\$1,948,519
3308-524.14-01 Time and a Half Overtime	0	0	1,000
3308-524.14-02 Straight-Time Overtime	0	0	1,500
3308-524.15-04 Auto Allowance	0	0	2,400
3308-524.21-01 SS and Medicare Matching	0	0	147,996
3308-524.22-01 Pension-General	0	0	410,050
3308-524.23-01 Health Insurance	0	0	274,838
3308-524.24-00 Workers' Compensation	0	0	67,292
REQUESTED APPROPRIATION	\$0	\$0	\$2,853,595
OPERATING EXPENSES			
3308-524.31-30 Professional Services	\$0	\$0	\$56,000
3308-524.34-02 Records Retention	0	0	4,000
3308-524.34-04 Temporary Services	0	0	100
3308-524.34-06 Demolition	0	0	100
3308-524.34-20 Misc. Contractual Services	0	0	22,000
3308-524.40-01 Travel and Per Diem	0	0	800
3308-524.40-02 Local Mileage	0	0	100
3308-524.41-01 Telephone	0	0	35,159
3308-524.41-05 Data Line	0	0	6,793
3308-524.43-01 Electricity	0	0	100
3308-524.43-10 Water & Wastewater	0	0	100
3308-524.44-02 Buildings-Rental	0	0	207,000
3308-524.46-10 Maint Auto Equipment	0	0	41,000
3308-524.46-11 Maint Office Equipment	0	0	7,920
3308-524.47-01 Printing and Binding	0	0	5,000
3308-524.47-02 Photocopying Costs	0	0	5,500
3308-524.49-33 Unsafe Structures/Demo & Maint.	0	0	30,000
3308-524.49-54 Vehicle Replacement Funding	0	0	77,835
3308-524.51-01 Office Supplies	0	0	5,600
3308-524.52-01 Gas & Oil	0	0	34,000
3308-524.52-03 Uniforms	0	0	5,000
3308-524.52-17 Small Equipment	0	0	2,000
3308-524.52-90 Other Supplies & Expenses	0	0	10,933
3308-524.54-01 Subs & Memberships	0	0	2,650
3308-524.54-04 Tuition & Training	0	0	2,452
3308-524.54-06 Defensive Driving	0	0	100
3308-524.54-07 Certification & Cert. Training	0	0	7,000
REQUESTED APPROPRIATION	\$0	\$0	\$569,242
CAPITAL PURCHASES			
3308-524.64-02 Computer Equipment	\$0	\$0	\$33,000
REQUESTED APPROPRIATION	\$0	\$0	\$33,000
TOTAL REQUESTED APPROPRIATION	\$0	\$0	\$3,455,837

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.

Performance Measures	FY 08 Target	FY 09 Projected	FY 09 Actual	FY 10 Projected
Number of permit applications issued	N/A	3,294	2,196	3,300
Percentage of building permit applications processed within 15 business days	N/A	100%	100%	100%
Number of requested inspections performed	N/A	22,800	14,694	25,000
Percentage of requested inspections performed within 1 business day	N/A	95%	100%	100%

Financial Summary--Program Expenditures					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$2,461,652	\$2,965,488	\$0	(2,965,488)	-100.0%
Operating Expenses	721,057	394,350	0	(394,350)	-100.0%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	27,009	36,002	0	(36,002)	-100.0%
TOTALS	\$3,209,718	\$3,395,840	\$0	(\$3,395,840)	-100.0%

This function is being consolidated into a new Community Development Department for the FY 2009/2010 Proposed Budget

Building & Code Department--Building Division

Position Summary

Position Title	Amended	Amended	Adopted
	FY 2007/2008	FY 2008/2009	FY 2009/2010
Building Director	1	1	0
Assistant Building Director	1	1	0
Chief Building Inspector	1	1	0
Chief Electrical Inspector	1	1	0
Chief Plumbing Inspector	1	1	0
Chief Mechanical Inspector	1	1	0
Mechanical Inspector	1	1	0
Electrical Plan Examiner P/T	1	1	0
Structural Inspector P/T	1	0	0
Plans Examiner	6	6	0
Building Inspector	5	5	0
Electrical Inspector	3	2	0
Plumbing Inspector	1	1	0
Administrative Officer I	1	1	0
Secretary II	1	1	0
Clerk Typist II	1	1	0
Permit Supervisor	1	1	0
Permit Specialist II	4	4	0
Permit Specialist I	4	4	0
Permit Specialist I P/T	0	0	0
Plans Custodian	1	1	0
Total Positions	37	35	0
Part Time Positions	2	1	0
Full Time Positions	35	34	0

This function is being consolidated into a new Community Development Department for the FY 2009/2010 Proposed Budget

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
BUILDING			
PERSONNEL SERVICES			
3401-524.12-01 Salaries	\$1,665,667	\$2,020,843	\$0
3401-524.14-01 Time and a Half Overtime	20,137	1,000	0
3401-524.14-02 Straight-Time Overtime	31,765	1,500	0
3401-524.15-04 Auto Allowance	0	2,400	0
3401-524.21-01 SS and Medicare Matching	126,529	157,228	0
3401-524.22-01 Pension-General	306,852	414,297	0
3401-524.23-01 Health Insurance	224,192	289,634	0
3401-524.24-00 Workers' Compensation	86,510	78,586	0
REQUESTED APPROPRIATION	\$2,461,652	\$2,965,488	\$0
OPERATING EXPENSES			
3401-524.31-30 Professional Services	\$306,606	\$2,000	\$0
3401-524.34-02 Records Retention	4,000	4,000	0
3401-524.34-04 Temporary Services	0	100	0
3401-524.34-06 Demolition	0	100	0
3401-524.34-20 Misc. Contractual Services	20,926	22,000	0
3401-524.40-01 Travel and Per Diem	0	800	0
3401-524.40-02 Local Mileage	0	100	0
3401-524.41-01 Telephone	17,423	25,000	0
3401-524.41-05 Data Line	0	6,793	0
3401-524.43-01 Electricity	9,591	100	0
3401-524.43-10 Water & Wastewater	0	100	0
3401-524.44-02 Buildings-Rental	217,838	200,685	0
3401-524.46-10 Maint Auto Equipment	32,023	40,220	0
3401-524.46-11 Maint Office Equipment	8,104	6,600	0
3401-524.47-01 Printing and Binding	4,643	7,000	0
3401-524.47-02 Photocopying Costs	5,561	5,500	0
3401-524.51-01 Office Supplies	5,676	6,000	0
3401-524.52-01 Gas & Oil	48,483	34,000	0
3401-524.52-03 Uniforms	4,690	5,000	0
3401-524.52-14 Building Maintenance/Supplies	0	100	0
3401-524.52-17 Small Equipment	1,016	2,500	0
3401-524.52-90 Other Supplies & Expenses	21,101	14,245	0
3401-524.54-01 Subs & Memberships	2,177	1,855	0
3401-524.54-04 Tuition & Training	7,187	2,452	0
3401-524.54-06 Defensive Driving	0	100	0
3401-524.54-07 Certification & Cert. Training	4,012	7,000	0
REQUESTED APPROPRIATION	\$721,057	\$394,350	\$0
CAPITAL PURCHASES			
3401-524.64-02 Computer Equipment	\$27,009	\$34,351	\$0
3401-524.64-04 Office Furniture & Equipt.	0	1,651	0
REQUESTED APPROPRIATION	\$27,009	\$36,002	\$0
TOTAL REQUESTED APPROPRIATION	\$3,209,718	\$3,395,840	\$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.

Performance Measures	FY 08 Target	FY 09 Projected	FY 09 Actual	FY 10 Projected
Number of first inspections performed	N/A	5,700	3,810	6,000
Percentage of response time for first inspections within 2 days	N/A	96%	100%	100%
Number of new business licenses	N/A	500	473	450
Percentage of renewed business license	N/A	90%	88%	95%

Financial Summary--Program Expenditures

	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$811,181	\$882,804	\$0	(882,804)	-100.0%
Operating Expenses	214,521	270,739	0	(270,739)	-100.0%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	7,121	30,879	0	(30,879)	-100.0%
TOTALS	\$1,032,823	\$1,184,422	\$0	(\$1,184,422)	-100.0%

The Code Enforcement function is being transferred to the Police Department in the Proposed FY 2009/2010 Budget

Building Department--Code Enforcement Division

Position Summary

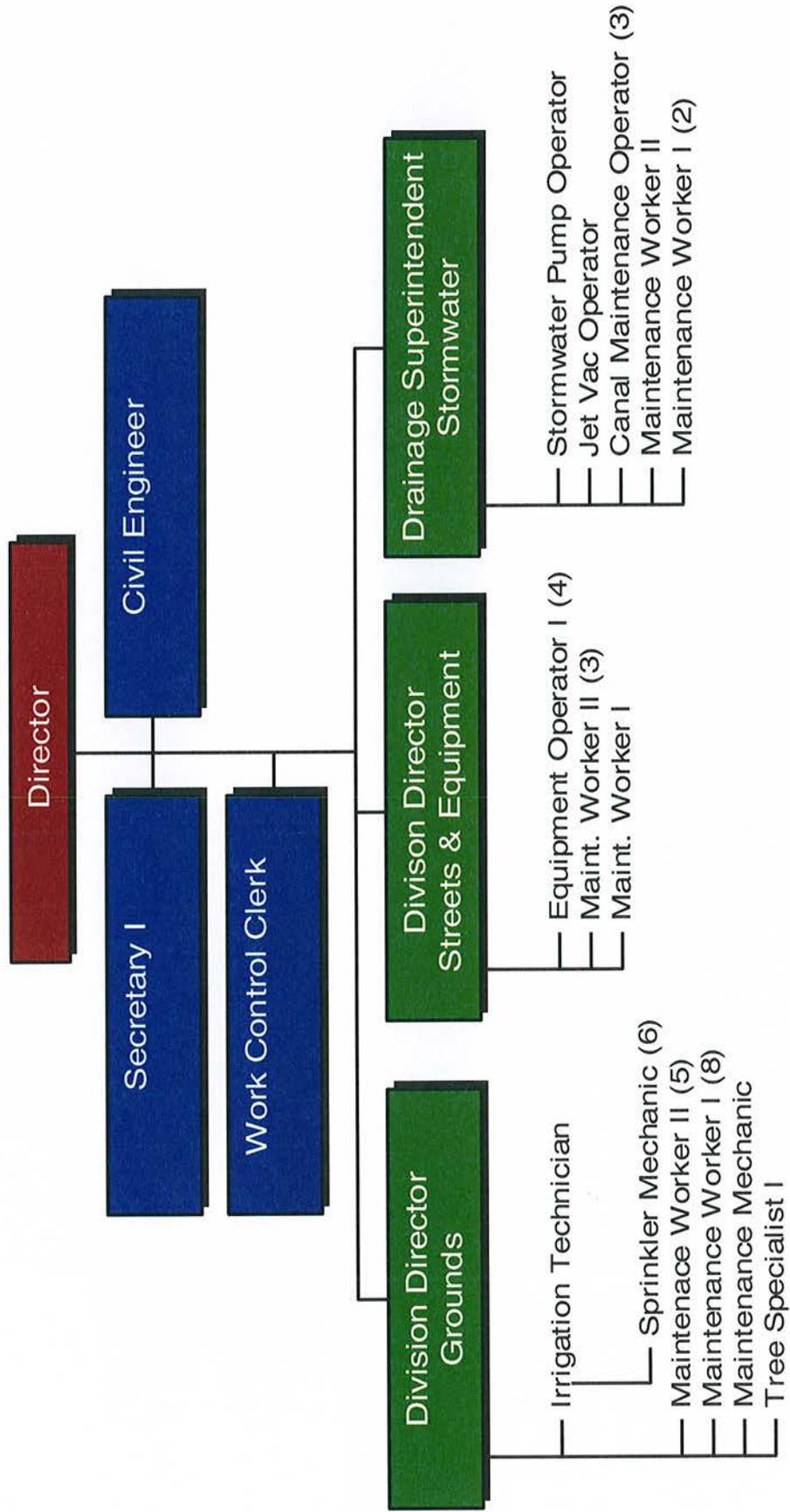
Position Title	Amended	Amended	Adopted
	FY 2007/2008	FY 2008/2009	FY 2009/2010
Code Enforcement Manager	1	1	0
Code Enforcement Coordinator	1	1	0
Code Enforcement Field Supervisor	1	0	0
Code Enforcement Officer ¹	5	5	0
Code Enforcement Officer (Solid Waste)	1	1	0
Code Enforcement Officer (Landscaping)	3	3	0
Secretary I	1	1	0
Clerk Typist II	2	2	0
Code Enforcement Officer P/T	1	1	0
Occupational License Specialist	1	1	0
Total Positions	17	16	0
Part Time Positions	1	1	0
Full Time Positions	16	15	0

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

The Code Enforcement function is being transferred to the Police Department in the Proposed FY 2009/2010 Budget

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
CODE ENFORCEMENT			
PERSONNEL SERVICES			
3402-524.12-01 Salaries	\$528,237	\$579,319	\$0
3402-524.14-01 Time and a Half Overtime	1,962	500	0
3402-524.14-02 Straight-Time Overtime	8,922	500	0
3402-524.21-01 SS and Medicare Matching	38,547	45,006	0
3402-524.22-01 Pension-General	95,631	122,739	0
3402-524.23-01 Health Insurance	107,634	117,361	0
3402-524.24-00 Workers' Compensation	30,248	17,379	0
REQUESTED APPROPRIATION	\$811,181	\$882,804	\$0
OPERATING EXPENSES			
3402-524.31-30 Professional Services	\$6,250	\$10,000	\$0
3402-524.34-04 Temporary Services	0	250	0
3402-524.34-20 Misc. Contractual Services	117	100	0
3402-524.40-01 Travel and Per Diem	0	100	0
3402-524.40-02 Local Mileage	0	100	0
3402-524.41-01 Telephone	10,028	11,375	0
3402-524.41-05 Data Line	0	6,793	0
3402-524.43-01 Electricity	5,164	100	0
3402-524.44-02 Buildings- Rental	79,311	108,060	0
3402-524.46-10 Maint Auto Equipment	7,307	17,430	0
3402-524.46-11 Maint Office Equipment	187	250	0
3402-524.47-01 Printing and Binding	3,142	3,140	0
3402-524.47-02 Photocopying Costs	3,248	3,400	0
3402-524.49-20 Title Searches	0	40	0
3402-524.49-21 Liens/Cleanup	52,808	69,331	0
3402-524.51-01 Office Supplies	4,043	4,500	0
3402-524.52-01 Gas & Oil	23,208	20,731	0
3402-524.52-03 Uniforms	2,047	2,600	0
3402-524.52-90 Other Supplies & Expenses	9,830	7,889	0
3402-524.54-01 Subs & Memberships	575	660	0
3402-524.54-04 Tuition & Training	7,256	3,850	0
3402-524.54-06 Defensive Driving	0	40	0
REQUESTED APPROPRIATION	\$214,521	\$270,739	\$0
CAPITAL PURCHASES			
3402-524.64-02 Computer Equipment	\$7,121	\$30,879	\$0
REQUESTED APPROPRIATION	\$7,121	\$30,879	\$0
TOTAL REQUESTED APPROPRIATION	\$1,032,823	\$1,184,422	\$0

PUBLIC WORKS
FY09/10



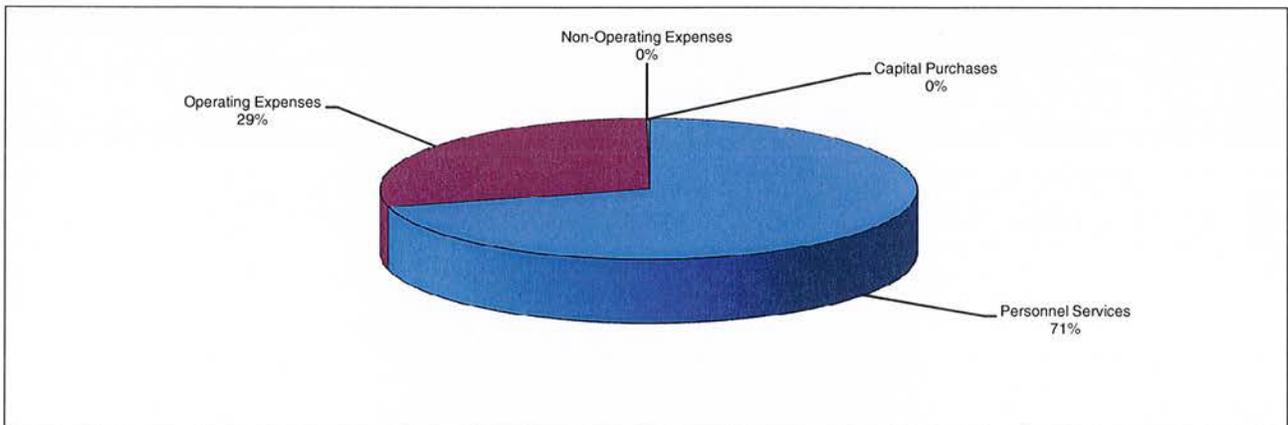
Public Works

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 08 Target	FY 09 Projected	FY 09 Actual	FY 10 Projected
Percentage of potholes repaired within 2 business days	N/A	100%	93%	100%
Percentage of water bodies cleared	N/A	100%	130%	100%
Percentage of trees pruned	N/A	90%	86%	95%
Percentage of graffiti cleaned in < 2 business days	N/A	100%	100%	100%

Financial Summary--Program Expenditures					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$1,729,127	\$1,875,339	\$2,088,225	212,886	11.4%
Operating Expenses	606,813	616,656	851,771	235,115	38.1%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	8,117	0	4,500	4,500	N/A
TOTALS	\$2,344,057	\$2,491,995	\$2,944,496	\$452,501	18.2%



Public Works

Position Summary

Position Title	Amended FY 2007/2008	Amended FY 2008/2009	Adopted FY 2009/2010
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	3	6
Maintenance Mechanic	1	1	1
Equipment Operator II	1	0	0
Equipment Operator I	4	4	4
Tree Specialist I	1	1	1
Maintenance Worker II	8	8	8
Maintenance Worker I	10	10	9
Work Control Clerk	1	1	1
Total Positions	35	34	36

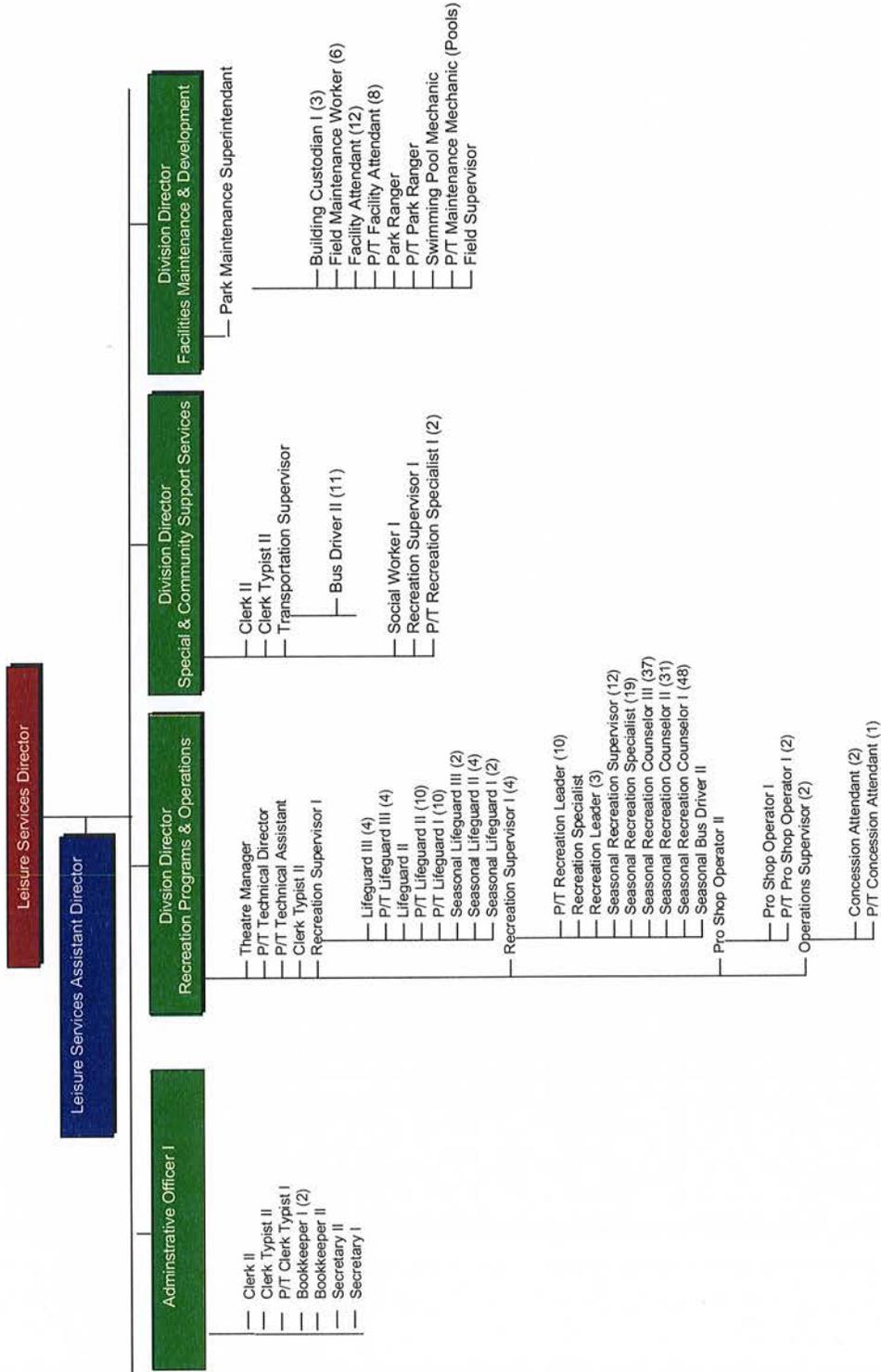
¹Position is funded 25% from the Fuel and Roadway fund and 50% from the Stormwater fund

²Three positions transferred from the Leisure Services Department

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
PUBLIC WORKS			
PERSONNEL SERVICES			
3501-539.12-01 Salaries	\$1,158,735	\$1,231,341	\$1,362,555
3501-539.14-01 Time and a Half Overtime	969	3,000	3,000
3501-539.14-02 Straight-Time Overtime	1,637	3,000	3,000
3501-539.15-04 Auto Allowance	1,689	1,680	1,680
3501-539.21-01 SS and Medicare Matching	82,585	94,900	104,255
3501-539.22-01 Pension-General	204,211	252,739	270,984
3501-539.23-01 Health Insurance	211,961	224,710	279,029
3501-539.24-00 Workers' Compensation	67,340	63,969	63,722
REQUESTED APPROPRIATION	\$1,729,127	\$1,875,339	\$2,088,225
OPERATING EXPENSES			
3501-539.31-30 Professional Services	\$0	\$100	\$100
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	0	100
3501-539.34-21 Grounds Maintenance	356,353	335,833	485,486
3501-539.34-22 Tree Maint. Contractual Service	20,466	22,210	22,210
3501-539.40-01 Travel and Per Diem	0	550	550
3501-539.40-02 Local Mileage	0	100	100
3501-539.41-01 Telephone	9,866	16,500	16,500
3501-539.43-01 Electricity	26,939	33,900	33,900
3501-539.43-10 Water & Wastewater	38,687	34,000	54,161
3501-539.43-15 Stormwater	192	270	377
3501-539.44-09 Rentals-Other	0	0	1,500
3501-539.46-10 Maint Auto Equipment	15,031	20,475	29,000
3501-539.46-11 Maint Office Equipment	147	235	200
3501-539.46-13 Maint Communication Equip	1,879	2,800	2,800
3501-539.46-29 Maint Other Equipment	8,167	7,500	7,500
3501-539.46-40 Maint Buildings	0	16,000	15,000
3501-539.46-51 Maint Drainage Pumps	3,294	5,000	5,000
3501-539.47-01 Printing and Binding	44	215	215
3501-539.47-02 Photocopying Costs	374	800	800
3501-539.49-08 Permits & Licenses	0	1,200	1,200
3501-539.49-54 Vehicle Replacement Funding	0	0	19,000
3501-539.51-01 Office Supplies	768	1,000	1,000
3501-539.52-01 Gas & Oil	97,388	86,128	104,000
3501-539.52-03 Uniforms	6,724	8,000	8,332
3501-539.52-13 Irrigation Supplies	0	0	19,000
3501-539.52-14 Building Maintenance	4,553	0	0
3501-539.52-17 Small Equipment	5,172	5,500	5,500

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
PUBLIC WORKS - CONTINUED			
OPERATING EXPENSES			
3501-539.52-90 Other Supplies & Expenses	\$9,964	\$14,400	\$14,300
3501-539.54-01 Subs & Memberships	805	1,630	1,630
3501-539.54-02 Tuition & Training	0	2,210	2,210
REQUESTED APPROPRIATION	\$606,813	\$616,656	\$851,771
CAPITAL PURCHASES			
3501-539.64-01 Heavy Machinery & Equipment	\$0	\$0	\$4,500
3501-539.64-02 Computer Equipment	8,117	0	0
REQUESTED APPROPRIATION	\$8,117	\$0	\$4,500
TOTAL REQUESTED APPROPRIATION	\$2,344,057	\$2,491,995	\$2,944,496

LEISURE SERVICES DEPARTMENT



Leisure Services Department

Mission

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

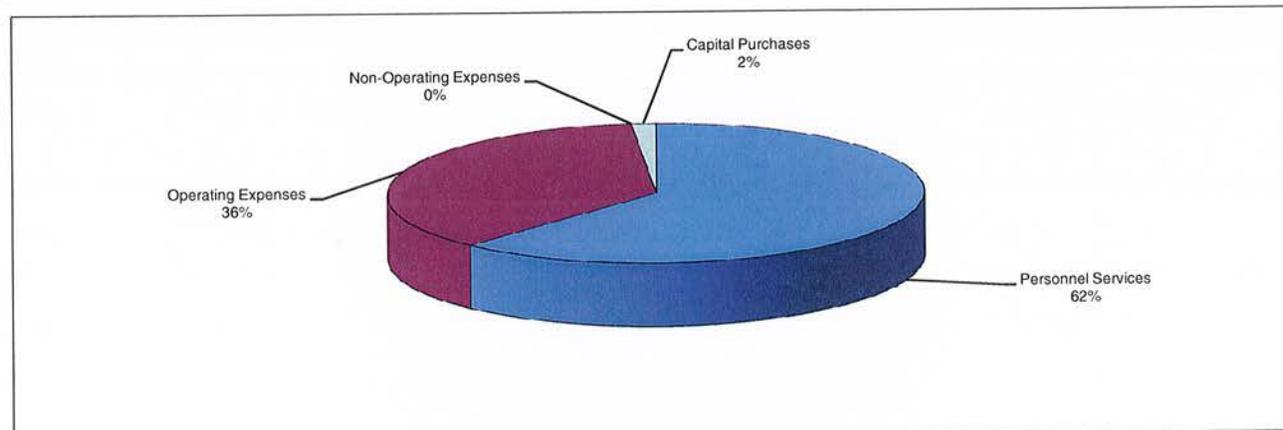
Description of Programs

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 08 Target	FY 09 Projected	FY 09 Actual	FY 10 Projected
Number of swimming lessons offered	7,955	8,240	8,240	8,240
Number of participants enrolled in recreation programs	9,152	9,290	9,290	9,500
Number of children enrolled in summer camp	865	971	971	1,000
Number of senior recreational and educational programs participants	22,088	22,643	22,643	22,700

Financial Summary--Program Expenditures

	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$6,359,691	\$7,016,093	\$6,758,146	(257,947)	-3.7%
Operating Expenses	3,983,106	4,772,082	3,959,144	(812,938)	-17.0%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	392,110	366,979	158,600	(208,379)	-56.8%
TOTALS	\$10,734,907	\$12,155,154	\$10,875,890	(\$1,279,264)	-10.5%



Leisure Services Department

Position Summary

Position Title	Amended FY 2007/2008	Amended FY 2008/2009	Adopted FY 2009/2010
<u>Administration</u>			
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	2
Public Information Officer ⁵	1	1	0
Graphic Design Specialist	1	0	0
Marketing & Communications Director ⁵	1	1	0
Bookkeeper II	1	1	1
Total Administration	14	13	11
<u>Facility Maintenance</u>			
Park Maintenance Superintendent	1	1	1
Division Director	1	1	1
Field Supervisor ³	1	1	1
Building Custodian I	4	4	3
Facility Attendant	12	12	12
Facility Attendant (P/T)	14	14	8
Sprinkler Mechanic ⁴	2	2	0
Field Maintenance Worker	6	6	6
Field Maintenance Worker (P/T)	1	1	0
Park Ranger	1	1	1
Park Ranger (P/T)	1	1	1
Maintenance Mechanic ²	3	3	0
Swimming Pool Mechanic	1	1	1
Maintenance Mechanic/Pool (P/T)	0	0	1
Maintenance Mechanic (P/T)	1	1	0
Total Facility Maintenance	49	49	36
<u>Special and Community Support Services</u>			
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	11
Bus Driver I	2	2	0
Bus Driver II (P/T)	1	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	22	21	19

Leisure Services Department

Position Summary

Position Title	Amended FY 2007/2008	Amended FY 2008/2009	Adopted FY 2009/2010
<u>Recreation Programs and Operations</u>			
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)	12	10	10
Lifeguard I (P/T)	12	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	1	2	2
Recreation Supervisor I	5	5	5
Recreation Leader	3	3	3
Recreation Leader (P/T)	11	10	10
Concession Attendant	2	2	2
Concession Attendant (P/T)	2	1	1
Recreation Specialist	1	1	1
Total Recreation Programs and Operations	67	62	62
<u>Seasonal Positions</u>			
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	86	77
Part Time Positions	66	59	51
Seasonal Positions	156	156	156
Total Positions	308	301	284

¹One position is funded through CDBG Fund 155

²Positions moved to Central Services - Facilities Division

³Position will be deleted upon employee retirement 2/15/10

⁴Positions moved to Public Works Department

⁵Marketing function is being transferred to the Central Services Department

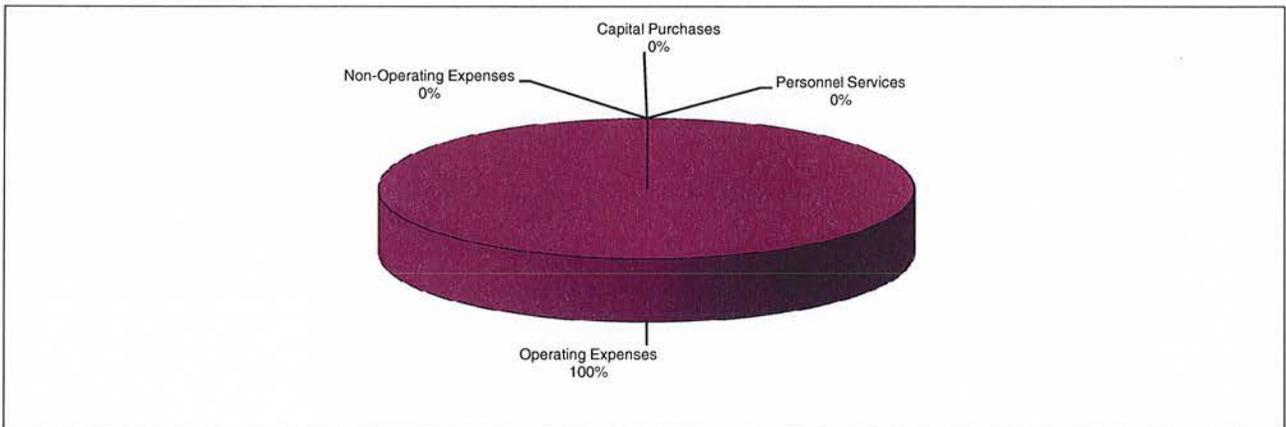
	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
LEISURE SERVICES			
PERSONNEL SERVICES			
3601-572.12-01 Salaries	\$4,438,432	\$5,001,284	\$4,658,635
3601-572.14-01 Time and a Half Overtime	61,107	40,450	45,450
3601-572.14-02 Straight-Time Overtime	92,847	55,995	55,995
3601-572.15-04 Auto Allowance	2,413	2,400	2,400
3601-572.21-01 SS & Medicare Matching	340,854	347,045	361,550
3601-572.22-01 Pension-General	673,977	783,534	829,983
3601-572.23-01 Health Insurance	516,437	561,548	559,302
3601-572.24-00 Workers' Compensation	233,624	223,837	244,831
REQUESTED APPROPRIATION	\$6,359,691	\$7,016,093	\$6,758,146
OPERATING EXPENSES			
3601-572.31-30 Professional Services	\$675	\$75,000	\$100
3601-572.34-02 Records Retention	40	200	200
3601-572.34-04 Temporary Services	63,530	109,734	100
3601-572.34-20 Misc. Contractual Services	560,999	564,000	539,500
3601-572.34-23 Cont.Serv. Tree Trimming & Fertiliz	39,723	42,800	42,800
3601-572.40-01 Travel and Per Diem	1,982	2,000	500
3601-572.40-02 Local Mileage	92	700	700
3601-572.41-01 Telephone	64,535	82,500	82,500
3601-572.41-05 Data Line	0	1,416	1,416
3601-572.43-01 Electricity	766,497	870,878	870,878
3601-572.43-10 Water & Wastewater	165,398	266,500	300,000
3601-572.43-15 Stormwater	25,119	36,426	50,997
3601-572.44-02 Building - Rental	0	83,450	84,865
3601-572.44-09 Rentals-Other	186,730	112,500	128,802
3601-572.45-07 Special Events Insurance	5,216	9,000	8,000
3601-572.46-10 Maint Auto Equipment	140,985	200,000	184,000
3601-572.46-11 Maint Office Equipment	230	300	300
3601-572.46-13 Maint Communication Equip	3,948	4,000	4,000
3601-572.46-14 Maint Grounds/ Equipment	34,464	52,000	35,000
3601-572.46-17 Maint Pool Equipment	21,292	27,000	28,000
3601-572.46-29 Maint Other Equipment	11,941	10,000	10,000
3601-572.46-31 Maint Sports Facilities	38,312	43,000	44,000
3601-572.46-32 Maint Tennis Courts	59,601	58,000	63,000
3601-572.46-40 Maint Buildings	0	126,152	110,000
3601-572.47-01 Printing and Binding	48,823	80,000	60,000
3601-572.47-02 Photocopying Costs	9,453	13,000	9,000
3601-572.48-01 Public Relations	147,828	208,155	0
3601-572.48-03 Advertising	3,223	5,100	4,000
3601-572.49-09 Registrations	24,192	15,000	15,500

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
LEISURE SERVICES - CONTINUED			
OPERATING EXPENSES			
3601-572.49-10 Officials & Umpires	\$82,420	\$98,000	\$100,000
3601-572.49-11 Special Rec Programs	68,811	73,000	69,000
3601-572.49-12 Other Rec Programs	175,251	227,169	220,000
3601-572.49-13 Entertainment	138,508	170,000	165,000
3601-572.49-16 Senior Programs/Trips	38,921	65,000	65,000
3601-572.49-17 Concessions	26,779	37,000	37,000
3601-572.49-19 Field Trips	61,196	80,000	80,000
3601-572.49-26 Credit Card Discount	14,694	6,600	6,600
3601-572.49-28 Advertising & Sponsorship	0	100	0
3601-572.49-54 Vehicle Replacement Funding	0	0	62,667
3601-572.51-01 Office Supplies	9,901	10,000	8,000
3601-572.52-01 Gas & Oil	135,009	127,294	128,000
3601-572.52-02 Chemicals	83,996	86,000	115,000
3601-572.52-03 Uniforms	15,202	19,000	12,144
3601-572.52-12 Custodial Supplies	55,483	51,000	52,000
3601-572.52-13 Irrigation Supplies	18,480	19,000	0
3601-572.52-14 Building Maintenance	62,393	0	0
3601-572.52-15 Lighting/Electrical Supplies	26,305	27,000	15,000
3601-572.52-17 Small Equipment	19,145	14,000	51,750
3601-572.52-90 Other Supplies & Expenses	70,533	60,505	43,000
3601-572.54-01 Subs & Memberships	4,176	3,500	2,325
3601-572.54-02 Tuition & Training	5,554	3,500	8,000
3601-572.81-17 Library Contribution	445,021	495,103	0
3601-572.82-56 After School Program	0	0	40,000
3601-572.83-01 Thanksgiving Baskets	500	500	500
REQUESTED APPROPRIATION	\$3,983,106	\$4,772,082	\$3,959,144
CAPITAL PURCHASES			
3601-572.62-03 Building Improvements	\$57,272	\$0	\$114,000
3601-572.63-01 Improvements Not Buildings	78,625	139,939	20,000
3601-572.63-36 Tennis Club Capital Replacement	9,138	7,497	0
3601-572.64-01 Heavy Machinery & Equipment	95,005	64,544	0
3601-572.64-02 Computer Equipment	42,572	2,740	24,600
3601-572.64-05 Motor Vehicles	109,498	152,259	0
REQUESTED APPROPRIATION	\$392,110	\$366,979	\$158,600
TOTAL REQUESTED APPROPRIATION	\$10,734,907	\$12,155,154	\$10,875,890

Non-Departmental

Description of Programs
<p>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, charitable contributions and interfund transfers are also made from these accounts.</p>

Financial Summary--Program Expenditures					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$0	\$0	\$0	0	N/A
Operating Expenses	8,978,110	7,784,767	6,660,088	(1,124,679)	-14.4%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	\$8,978,110	\$7,784,767	\$6,660,088	(\$1,124,679)	-14.4%



	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
NON-DEPARTMENTAL			
OPERATING EXPENSES			
4901-519.15-03 Leave Pay-Out	\$807,027	\$775,000	\$800,000
4901-519.23-02 Disability Insurance	21,052	25,133	20,520
4901-519.23-03 Life & Accident, Death, Dis.	131,745	136,853	125,211
4901-519.25-00 Unemployment Compensation	5,723	20,000	20,000
4901-519.26-00 Internship Program/Compensation	0	20,000	20,000
4901-519.31-11 Legal Fees	441,769	290,000	290,000
4901-519.31-13 Labor Relations	119,017	125,000	90,000
4901-519.31-20 Medical Services	25,617	35,000	35,000
4901-519.31-30 Professional Services	173,234	330,846	250,000
4901-519.31-99 Sunrise Community Foundation	7,282	100	0
4901-519.34-03 Special Assessment Expenses	5,171	17,376	17,000
4901-519.34-20 Misc. Contractual Services	10,176	49,624	49,000
4901-519.34-26 Ficus Tree Removal	0	100	100
4901-519.36-03 Retirees Health Insurance/ POB	375,409	486,319	643,138
4901-519.41-02 Telephone System	0	1,000	1,000
4901-519.45-01 Liability Insurance	879,341	785,035	816,263
4901-519.45-02 Property Insurance	298,554	327,910	295,865
4901-519.45-04 Bond Insurance	4,445	4,853	4,855
4901-519.45-05 Flood Insurance	27,667	29,853	36,101
4901-519.45-06 Boiler & Machinery Insurance	5,681	5,166	5,224
4901-519.45-07 Special Events Insurance	1,105	30,000	30,000
4901-519.45-08 Liab. Underground Storage Ins.	776	998	1,030
4901-519.46-13 Maintenance Comm. Equipment	0	900	900
4901-519.47-02 Photocopying Costs	544	1,000	1,000
4901-519.48-01 Public Relations	14,631	25,000	25,000
4901-519.48-02 Customer Service Promotions	4,115	2,500	0
4901-519.48-03 Advertising	181,212	250,000	250,000
4901-519.48-04 Economic Development	1,027	10,000	10,000
4901-519.48-10 Convention & Visitors Bureau	0	50,000	50,000
4901-519.49-01 Lien Recording Fee	14,917	16,000	20,000
4901-519.49-02 Legal Claims	4,095	14,000	14,000
4901-519.49-03 Boards	26,740	40,000	50,000
4901-519.49-06 Elections	996	107,000	5,000
4901-519.49-07 Employee Appreciation	32,547	45,000	45,000
4901-519.49-32 Property Expenditures	26,877	18,000	18,000
4901-519.52-90 Other Supplies & Expenses	3,133	10,000	10,000
4901-519.54-01 Subs & Memberships	19,449	20,000	22,000
4901-519.54-02 Tuition	4,320	11,528	11,528
4901-519.64-03 Radio & Communication Equipt.	0	1,400	1,200
4901-519.64-04 Office Furniture & Equipt.	0	100	100
4901-519.82-03 Symphony Orchestra	15,000	0	0
4901-519.82-04 Area Agency on Aging	52,787	0	0
4901-519.82-05 Lighthouse Of Brwd. (Cntr for Blind)	5,000	0	0
4901-519.82-06 Women in Distress	10,000	0	0
4901-519.82-07 Broward Homebound Program	10,000	0	0
4901-519.82-12 Family Central Inc.	44,824	0	0
4901-519.82-16 Kids in Distress	5,000	0	0

NON-DEPARTMENTAL - CONTINUED

OPERATING EXPENSES

4901-519.82-20	Achievement & Rehab.Centers Inc.	17,000	0	0
4901-519.82-24	Kids Voting Broward	1,500	0	0
4901-519.82-31	Jewish Adoption & Foster Care	10,000	0	0
4901-519.82-32	Lakes Alzheimer Foundation's, Inc.	2,500	0	0
4901-519.82-33	First Call for Help of Broward Inc.	3,000	0	0
4901-519.82-39	Boys & Girls Clubs Of Brwd. County	5,000	0	0
4901-519.82-42	Henderson Mental Health Center	2,500	0	0
4901-519.82-44	Senior Volunteer Serv. (Brd. Grdprnt)	1,000	0	0
4901-519.82-45	Daniel D. Cantor Senior Center	7,500	0	0
4901-519.82-52	City of Sunrise Foundation	0	100,000	0
4901-519.83-03	Community Service Award	3,995	4,472	4,472
4901-581.91-18	Transfer to Fund 180	3,407,538	0	0
4901-581.91-35	Transfer to Fund 325	0	1,500,000	0
4901-581.91-44	Transfer to Fund 420	1,000,233	1,047,763	1,239,345
4901-581.91-45	Transfer to Fund 430	698,339	715,463	782,236
4901-519.99-00	Contingency	0	298,475	550,000
TOTAL REQUESTED APPROPRIATION		\$8,978,110	\$7,784,767	\$6,660,088

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
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	\$18,347	\$13,200	\$6,000
0000-324.12-10 Law Enforcement	8,965	10,000	2,000
0000-324.12-20 Fire Control	36,319	30,000	10,000
0000-324.32-91 Z113 Median Improvement	14,001	10,000	1,000
0000-324.32-92 Z66 Median Improvement	0	100	3,200
0000-324.32-93 Z67 Median Improvement	12,963	200	3,500
0000-324.32-94 Z69 Median Improvement	6,106	200	100
0000-324.32-95 Z70 Median Improvement	829	200	800
0000-324.62-10 Recreation Land Fees	59,331	2,500	1,000
TOTAL ESTIMATED REVENUES	\$156,861	\$66,400	\$27,600
REQUESTED APPROPRIATION			
0000-541.98-00 Transfer to Fund Balance	\$0	\$66,400	\$27,600
0000-581.91-35 Transfer to Fund 325	1,350,000	0	0
TOTAL REQUESTED APPROPRIATION	\$1,350,000	\$66,400	\$27,600

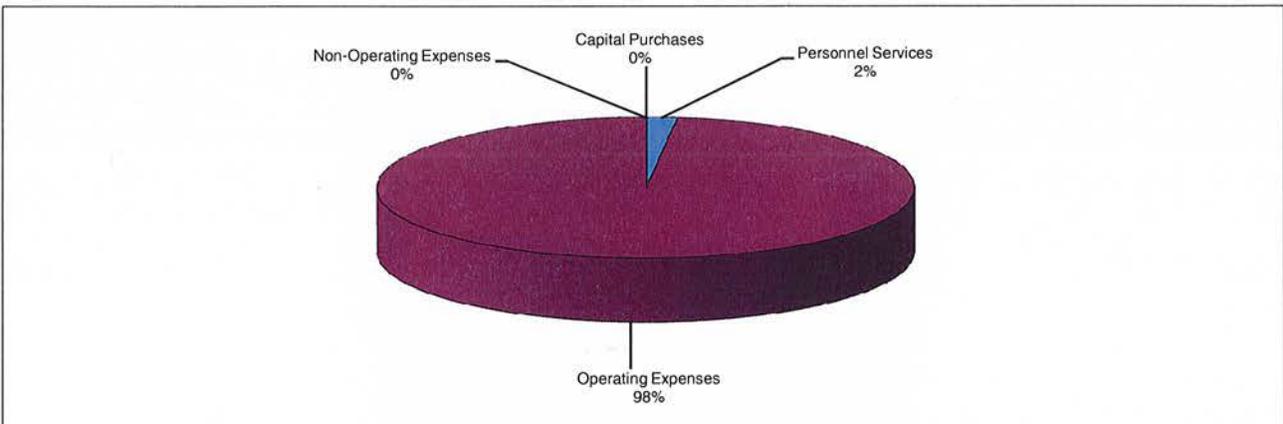
Emergency Management

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.

Performance Measures	FY 08 Target	FY 09 Projected	FY 09 Actual	FY 10 Projected
Contact hours of disaster preparedness information	N/A	800	474	800
Establish, equip, and train Community Response Teams (CERTs)	N/A	7	4	9

Financial Summary--Program Expenditures					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$92,972	\$97,226	\$104,109	6,883	7.1%
Operating Expenses	122,598	5,532,964	5,518,758	(14,206)	-0.3%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	8,310	0	0	0	N/A
TOTALS	\$223,880	\$5,630,190	\$5,622,867	(\$7,323)	-0.1%



	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 135 - EMERGENCY MANAGEMENT			
ESTIMATED REVENUES			
0000-334.90-05 Disaster Mitigation/My Safe FL Home	\$0	\$500,000	\$487,143
0000-361.99-99 Interest	93,526	0	0
0000-381.18-00 From Fund 180	3,400,000	0	0
0000-389.90-10 From Fund Balance	0	5,130,190	5,135,724
TOTAL ESTIMATED REVENUES	\$3,493,526	\$5,630,190	\$5,622,867
PERSONNEL SERVICES			
0000-525.12-01 Salaries	\$59,128	\$63,412	\$65,667
0000-525.21-01 SS and Medicare Matching	4,525	4,851	5,024
0000-525.22-01 Pension - General	13,094	12,004	16,923
0000-525.23-01 Health	14,263	16,214	15,779
0000-525.23-02 Disability Insurance	207	155	155
0000-525.23-03 Life & Accident Death Dis.	1,009	341	328
0000-525.24-00 Workers' Compensation	746	249	233
REQUESTED APPROPRIATION	\$92,972	\$97,226	\$104,109
OPERATING EXPENSES			
0000-525.31-30 Professional Services	\$6	\$0	\$100
0000-525.40-01 Travel and Per Diem	295	1,000	1,000
0000-525.41-01 Telephone	87	5,804	2,000
0000-525.45-01 Liability Insurance	1,711	2,000	1,660
0000-525.45-04 Bond Insurance	8	10	5
0000-525.46-10 Maint. Auto Equipment	88	1,000	600
0000-525.47-01 Printing and Binding	915	2,500	2,500
0000-525.47-02 Photocopying Costs	0	300	300
0000-525.49-54 Vehicle Replacement Funding	0	0	4,000
0000-525.51-01 Office Supplies	1,251	600	600
0000-525.52-01 Gas & Oil	931	1,000	1,100
0000-525.52-03 Uniform	0	250	250
0000-525.52-90 Other Supplies & Expense	8,918	15,000	14,000
0000-525.54-01 Subs & Memberships	170	500	500
0000-525.54-02 Tuition & Training	218	3,000	3,000
0000-525.82-51 Disaster Mitigation/My Safe FI Home	0	500,000	487,143
0000-525.82-48 Resident Assistance - HW	108,000	0	0
0000-590.99-01 Reserve For Disaster & Emerg. Oper.	0	5,000,000	5,000,000
REQUESTED APPROPRIATION	\$122,598	\$5,532,964	\$5,518,758
CAPITAL PURCHASES			
0000-525.64-03 Radio & Communication Equipment	\$8,310	\$0	\$0
REQUESTED APPROPRIATION	\$8,310	\$0	\$0
TOTAL REQUESTED APPROPRIATION	\$223,880	\$5,630,190	\$5,622,867

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 140 - URBAN AREA SECURITY INITIATIVE GRANT			
ESTIMATED REVENUES			
0000-331.40-00 Federal Grant (UASI) 2006	\$0	\$0	\$0
0000-331.40-01 Federal Grant (UASI) 2007	0	412,745	106,167
0000-389.90-11 From Encumbrance Reserve	0	336,539	0
TOTAL ESTIMATED REVENUES	\$0	\$749,284	\$106,167
OPERATING EXPENSES			
0000-529.44-02 Building Rental	\$0	\$22,745	\$0
0000-529.52-17 Small Equipment	0	0	4,167
REQUESTED APPROPRIATION	\$0	\$22,745	\$4,167
CAPITAL PURCHASES			
0000-529.64-01 Heavy Machinery & Equipment	\$74,509	\$293,159	\$102,000
0000-529.64-02 Computer Equipment	4,286	43,380	0
0000-529.64-05 Motor Vehicles	0	390,000	0
REQUESTED APPROPRIATION	\$78,795	\$726,539	\$102,000
TOTAL REQUESTED APPROPRIATION	\$78,795	\$749,284	\$106,167

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 145 - BROWARD COUNTY HOME CONSORTIUM GRANT			
ESTIMATED REVENUES			
0000-337.50-01 Broward County Home Pro. Grant	\$0	\$1,096,337	\$1,024,298
TOTAL ESTIMATED REVENUES	\$0	\$1,096,337	\$1,024,298
PERSONNEL SERVICES			
0000-559.12-01 Salaries	\$0	\$26,828	\$55,175
0000-559.21-01 SS and Medicare Matching	0	2,052	4,221
0000-559.22-01 Pension - General	0	6,184	15,118
0000-559.23-01 Health	0	2,158	8,056
0000-559.24-00 Workers' Compensation	0	99	155
REQUESTED APPROPRIATION	\$0	\$37,321	\$82,725
OPERATING EXPENSES			
3304-559.44-02 Building Rental	\$0	\$4,163	\$0
3304-559.82-01 Minor Home Repair	0	380,344	300,070
3304-559.82-02 Homebuyer Assistance	0	674,509	603,703
3304-559.82-40 Rehab Service Contractor	0	0	37,800
REQUESTED APPROPRIATION	\$0	\$1,059,016	\$941,573
TOTAL REQUESTED APPROPRIATION	\$0	\$1,096,337	\$1,024,298
In FY 07-08 this grant was budgeted in Planning & Development department.			

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 146 - BROWARD COUNTY DISASTER RECOVERY INITIATIVE GRANT			
ESTIMATED REVENUES			
0000-337.50-02 Broward County Dis. Initiative Grant	\$0	\$4,122,211	\$3,477,022
TOTAL ESTIMATED REVENUES	\$0	\$4,122,211	\$3,477,022
OPERATING EXPENSES			
3306-559.12-01 Salaries	\$0	\$0	\$55,175
3306-559.21-01 SS and Medicare Matching	0	0	4,221
3306-559.22-01 Pension - General	0	0	15,118
3306-559.23-01 Health	0	0	8,056
3306-559.24-00 Workers' Compensation	0	0	155
3306-559.82-01 Minor Home Repair	0	4,122,211	3,241,897
3306-559.82-40 Rehab Service Coordinator	0	0	152,400
TOTAL REQUESTED APPROPRIATION	\$0	\$4,122,211	\$3,477,022
In FY 07-08 this grant was budgeted in Planning & Development department.			

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 147 - NEIGHBORHOOD STABILIZATION PROGRAM			
ESTIMATED REVENUES			
0000-331.53-01 Neighborhood Stablization	\$0	\$3,494,986	\$3,475,916
TOTAL ESTIMATED REVENUES	\$0	\$3,494,986	\$3,475,916
PERSONNEL SERVICES			
0000-554.12-01 Salaries	\$0	\$12,478	\$57,983
0000-554.21-01 SS and Medicare	0	961	4,436
0000-554.22-01 Pension General	0	2,989	16,247
0000-554.23-01 Health	0	2,607	11,721
0000-554.24-00 Worker's Comp	0	35	162
REQUESTED APPROPRIATION	\$0	\$19,070	\$90,549
OPERATING EXPENSES			
0000-554.65-22 Administrative Cost	0	\$330,429	\$239,880
0000-554.82-20 Land/Bldg Acquisition	0	356,600	1,417,200
0000-554.82-40 Rehab Service Contractor	0	1,011,687	356,600
0000-554.82-54 Minor Home Repair	0	360,000	1,011,687
0000-554.82-55 Purchase Assisitance	0	1,417,200	360,000
REQUESTED APPROPRIATION	\$0	\$3,475,916	\$3,385,367
TOTAL REQUESTED APPROPRIATION	\$0	\$3,494,986	\$3,475,916

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010	
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				
0000-331.70-18	CDBG Revenue - Year 18	\$223,851	\$0	\$0
0000-331.70-19	CDBG Revenue - Year 19	681,568	0	0
0000-331.70-20	CDBG Revenue - Year 20	0	552,862	0
0000-331.70-21	CDBG Revenue - Year 21	0	730,948	779,286
0000-331.70-22	CDBG Revenue - Year 22	0	0	735,737
0000-369.90-00	Other Misc Revenue	56,616	75,000	0
TOTAL ESTIMATED REVENUES		\$962,035	\$1,358,810	\$1,515,023
OPERATING EXPENSES				
Planning Dept. Allocation				
3301-515.12-01	Salaries	\$92,688	\$85,921	\$28,991
3301-515.14-02	Straight-Time Overtime	18	0	0
3301-515.21-01	SS and Medicare Matching	6,919	6,573	2,218
3301-515.22-01	Pension-General	20,555	22,897	8,123
3301-515.23-01	Health Insurance	15,492	15,626	5,581
3301-515.24-00	Workers' Compensation	444	318	81
3301-515.44-02	Leases / Buildings	0	8,325	25,887
3301-515.65-22	Administrative Cost	27,615	6,530	76,266
REQUESTED APPROPRIATION		\$163,731	\$146,190	\$147,147
Code Enforcement Allocation				
3103-524.12-01	Salaries	\$50,788	\$54,227	\$55,322
3103-524.21-01	SS and Medicare Matching	3,721	4,149	4,232
3103-524.22-01	Pension-General	11,192	12,499	0
3103-524.23-01	Health Insurance	4,193	4,629	4,989
3103-524.24-00	Workers' Compensation	2,346	5,005	1,571
REQUESTED APPROPRIATION		\$72,240	\$80,509	\$66,114
Leisure Services Allocation				
3601-572.12-01	Salaries	\$35,364	\$38,064	\$33,391
3601-572.21-01	SS and Medicare Matching	2,705	2,912	2,554
3601-572.22-01	Pension-General	7,795	8,774	8,605
3601-572.23-01	Health Insurance	4,245	4,629	4,989
3601-572.24-00	Workers' Compensation	2,758	2,973	2,004
REQUESTED APPROPRIATION		\$52,867	\$57,352	\$51,543
Note: In previous years the Code Enforcement allocation was budgeted under the Building & Code Enforcement Department. In Fy 09/10 it is budgeted under the Police Department.				

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 155 - COMMUNITY DEVELOPMENT BLOCK GRANT - CONTINUED			
Program Service Delivery			
3307-559.12-01 Salaries	\$0	\$0	\$102,795
3307-559.21-01 SS and Medicare Matching	0	0	7,864
3307-559.22-01 Pension-General	0	0	27,593
3307-559.23-01 Health Insurance	0	0	21,213
3307-559.24-00 Workers' Compensation	0	0	288
REQUESTED APPROPRIATION	\$0	\$0	\$159,753
MISCELLANEOUS			
6901-559.82-18 Housing Rehabilitation	\$216,378	\$503,551	\$422,236
6901-559.82-19 Youth Services	37,303	44,000	40,000
6901-559.82-23 Comp Instruct/Software/Other	5,138	8,000	8,000
6901-559.82-25 Arch Barrier Removal	386,733	310,826	200,000
6901-559.82-26 Rehab Service Contractors	27,645	208,382	221,708
6901-559.82-53 Sidewalk Improvement	0	0	198,522
TOTAL MISCELLANEOUS	673,197	1,074,759	1,090,466
TOTAL REQUESTED APPROPRIATION	\$962,035	\$1,358,810	\$1,515,023

		ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
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				
0000-335.50-10	SHIP Program - Year 10	\$688,510	\$0	\$0
0000-335.50-11	SHIP Program - Year 11	0	800,000	0
0000-361.99-99	Interest	35,496	40,000	16,000
0000-369.90-00	Other Miscellaneous Revenue	17,657	75,000	16,000
0000-389.90-10	Transfer From Fund Balance	0	1,781,770	1,367,173
TOTAL ESTIMATED REVENUES		\$741,663	\$2,696,770	\$1,399,173
REQUESTED APPROPRIATION				
3301-515.12-01	Salaries	\$53,250	\$43,643	\$0
3301-515.14-02	Straight-Time Overtime	18	0	0
3301-515.21-01	SS and Medicare Matching	3,892	3,339	0
3301-515.22-01	Pension- General	11,809	13,152	0
3301-515.23-01	Health Insurance	7,868	7,411	0
3301-515.24-00	Workers' Compensation	251	161	0
3301-515.34-01	Banking Services	212	500	500
3301-515.44-02	Leases / Buildings	0	8,325	0
3301-515.65-22	Administrative Cost	4,462	7,469	0
6907-559.82-01	Minor Home Repair	471,111	464,266	1,006,673
6907-559.82-02	Purchase Assistance	145,000	409,105	292,000
6907-559.82-25	Architectural Barrier Removal	176,159	217,014	100,000
6907-559.82-37	Emergency Roof Repair	58,010	464,212	0
6907-559.82-40	Rehab Service Contractors	52,517	50,000	0
6907-559.82-47	Disaster Mitigation & Recovery	52,050	1,008,173	0
TOTAL REQUESTED APPROPRIATION		\$1,036,609	\$2,696,770	\$1,399,173

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 180 - ECONOMIC & JOB GROWTH			
ESTIMATED REVENUES			
0000-361.99-99 Interest	\$451,473	\$0	\$0
0000-381.01-00 General Fund 001	3,407,538	0	0
0000-389.90-10 Transfer From Fund Balance	0	1,500,000	1,500,000
TOTAL ESTIMATED REVENUES	\$3,859,011	\$1,500,000	\$1,500,000
REQUESTED APPROPRIATION			
0000-519.48-04 Economic & Job Growth	\$50,000	\$1,500,000	\$1,500,000
0000-581.91-13 Transfer to Fund 135	3,400,000	0	0
TOTAL REQUESTED APPROPRIATION	\$3,450,000	\$1,500,000	\$1,500,000

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
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	\$939,251	\$900,000	\$900,000
0000-312.40-03 Add'l Gas Tax (Capital)	585,111	565,000	565,000
0000-312.40-04 LOGT (5th Cent)	100,133	95,000	95,000
0000-361.99-99 Interest	22,839	23,500	10,500
0000-369.10-00 Fuel Tax Refund	70,136	65,000	65,000
0000-369.90-00 Other Miscellaneous Revenue	61,320	69,000	40,000
0000-389.90-08 From Fund Balance- General	0	0	664,000
0000-389.90-09 From Fund Balance-LOGT Add	0	0	8,500
0000-389.90-10 From Fund Balance- LOGT	0	300,000	277,485
0000-389.90-11 From Encumbrance Reserve	0	934,651	0
TOTAL ESTIMATED REVENUES	\$1,778,790	\$2,952,151	\$2,625,485
PERSONNEL SERVICES			
0000-541.12-01 Salaries	\$0	\$22,223	\$22,441
0000-541.29-00 Fringe Benefits	0	11,187	11,821
REQUESTED APPROPRIATION	\$0	\$33,410	\$34,262
OPERATING EXPENSES			
0000-541.43-02 Electricity - Street Lights	\$615,330	\$737,800	\$737,800
0000-541.43-03 Electricity - Mall Lights	39,540	48,790	48,790
0000-541.43-04 Electricity - Median Pumps	13,312	16,000	16,000
0000-541.46-10 Maint Auto Equipment	71,387	122,000	100,000
0000-541.49-54 Vehicle Replacement Funding	0	0	38,333
0000-541.52-01 Gas & Oil	0	6,000	6,000
0000-541.52-17 Small Equipment	0	4,700	4,700
0000-541.52-90 Other Supplies & Expenses	2,171	10,000	10,000
0000-541.53-01 Street Maintenance	42,875	90,000	90,000
0000-541.53-03 Median Strip R&R	38,155	85,300	85,300
0000-541.53-04 Swale Tree & Other	394	800	800
REQUESTED APPROPRIATION	\$823,164	\$1,121,390	\$1,137,723

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 191 - FUEL & ROADWAY - CONTINUED			
CAPITAL OUTLAY			
0000-541.63-01 Improvements Not Buildings	\$4,617	\$15,000	\$15,000
0000-541.63-13 Irrigation Improvement	0	4,000	4,000
0000-541.63-30 Street Light Replacement	20,363	22,900	24,000
0000-541.64-01 Heavy Machinery & Equipment	115,092	303,834	170,300
0000-541.64-03 Radio Equipment	0	800	1,200
0000-541.64-05 Motor Vehicles	0	0	664,000
TOTAL CAPITAL OUTLAY	\$140,072	\$346,534	\$878,500
TRANSPORTATION CAPITAL PROJECTS - LOGT. ADDITIONAL			
WESTON ROAD RESURFACE- LOGT ADDITIONAL			
3576-541.65-10 Construction	\$458,516	\$0	\$0
TOTAL WESTON RD. RESURF. - LOGT ADDITIONAL	\$458,516	\$0	\$0
84 SOUTH RESURFACING- LOGT ADDITIONAL			
3577-541.65-10 Construction	\$12,250	\$345,023	\$0
TOTAL 84 SOUTH RESURF. - LOGT ADDITIONAL	\$12,250	\$345,023	\$0
SILVER PALM RESURFACING - LOGT ADDITIONAL			
3582-541.65-10 Construction	\$11,308	\$348,692	\$0
TOTAL SILVER PALM RESURFACING -LOGT ADD.	\$11,308	\$348,692	\$0
SAWGRASS INDUSTRIAL PARK - RESURFACING & MILLING-LOGT ADDITIONAL			
3583-541.65-10 Construction	\$0	\$570,500	\$0
TOTAL SAWGR. INDS. PARK - RES. & MIL. LOGT ADD	\$0	\$570,500	\$0
SAWGRASS CORP. PARKWAY AREA- RESURFACING -LOGT ADDITIONAL			
3584-541.65-10 Construction	\$0	\$0	\$575,000
TOTAL SAWGR. CORP. PARK -ARE- LOGT ADD.	\$0	\$0	\$575,000
TOTAL TRANS. CAP. PROJ. LOGT-ADDITIONAL	\$482,074	\$1,264,215	\$575,000

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 191 - FUEL & ROADWAY - CONTINUED			
84 SOUTH RESURFACING- LOGT			
3578-541.65-10 Construction	\$314	\$9,686	\$0
TOTAL 84 SOUTH RESURF. - LOGT	\$314	\$9,686	\$0
SILVER PALM RESURFACING - LOGT			
3581-541.65-10 Construction	\$63,084	\$176,916	\$0
TOTAL SILVER PALM RESURFACING -LOGT	\$63,084	\$176,916	\$0
TOTAL TRANSPORTATION CAP.PROJECTS-LOGT	\$63,398	\$186,602	\$0
TOTAL REQUESTED APPROPRIATION	\$1,508,708	\$2,952,151	\$2,625,485

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 utility tax revenue.

ESTIMATED REVENUES

0000-314.10-00	Electricity-Tax	\$5,274,627	\$5,300,000	\$5,000,000
0000-314.30-00	Water Tax	1,030,346	1,000,000	1,400,000
0000-314.40-00	Gas Tax	421,251	425,000	450,000
0000-314.80-00	Propane Tax	38,652	30,000	45,000
0000-315.00-00	Communication Service Tax	3,871,633	3,700,000	4,500,000
0000-361.99-99	Interest	101,188	90,000	5,000

TOTAL ESTIMATED REVENUES		\$10,737,697	\$10,545,000	\$11,400,000
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REQUESTED APPROPRIATION

0000-500.31-30	Professional Services	\$2,650	\$5,500	\$0
0000-500.71-00	Principal N.R.P- S92	1,457,372	1,364,409	1,277,392
0000-500.72-00	Interest Expense N.R.P-S92	2,882,628	2,975,591	3,062,608
0000-500.73-01	Trustee Fees	5,875	6,000	6,000
0000-500.73-09	Miscellaneous	11,603	11,000	11,000
0000-574.71-01	Principal N.R.P- S99	740,000	770,000	800,000
0000-574.72-01	Interest N.R.P- S99	510,055	480,455	448,885
0000-581.91-02	Transfer to Fund 001	4,872,945	4,932,045	5,794,115
0000-581.91-35	Transfer To Fund 325	2,500,000	0	0

TOTAL REQUESTED APPROPRIATION		\$12,983,128	\$10,545,000	\$11,400,000
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	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
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	\$6,139,228	\$6,000,000	\$6,200,000
0000-361.99-99 Interest	96,350	75,000	35,000
0000-384.06-00 Bond Proceeds	0	582,825	582,825
0000-389.90-10 From Fund Balance	0	0	750,000
TOTAL ESTIMATED REVENUES	\$6,235,578	\$6,657,825	\$7,567,825
REQUESTED APPROPRIATION			
0000-513.31-50 Issuance Cost	\$0	\$288,510	\$288,510
0000-513.31-51 Bond Insurance	0	245,180	245,180
0000-513.45-11 Bond Surety	0	49,135	49,135
0000-500.71-00 Principal	0	700,000	700,000
0000-500.72-00 Interest Expense	0	935,344	935,344
0000-500.73-01 Trustee Fees	0	3,000	3,000
0000-500.73-09 Miscellaneous	480	2,500	1,500
0000-581.91-02 Transfer to Fund 001	4,740,036	4,434,156	5,345,156
TOTAL REQUESTED APPROPRIATION	\$4,740,516	\$6,657,825	\$7,567,825

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	\$10,401	\$0	\$0
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TOTAL ESTIMATED REVENUES	\$10,401	\$0	\$0
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OPERATING EXPENSES

3301-515.34-01 Banking Services	\$35	\$0	\$0
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REQUESTED APPROPRIATION	\$35	\$0	\$0
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NON-OPERATING EXPENSES

0000-581.91-46 Transfer To Fund 502	\$1,700,000	\$0	\$0
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REQUESTED APPROPRIATION	\$1,700,000	\$0	\$0
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TOTAL REQUESTED APPROPRIATION	\$1,700,035	\$0	\$0
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	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
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	\$182,043
0000-334.90-02 FDOT Grant	80,000	920,000	920,000
0000-337.70-02 County Challenge Grant Project	0	500,000	500,000
0000-337.70-03 Broward County School Board	900,000	0	0
0000-361.99-99 Interest	1,236,876	1,000,000	615,060
0000-369.06-00 Insurance Receipts	11,575	0	0
0000-381.01-00 Transfer From Fund 001	0	1,500,000	0
0000-381.12-00 Impact Fees	1,350,000	0	0
0000-381.23-00 From Fund 203	2,500,000	0	0
0000-381.51-00 From Fund 501	2,200,000	0	0
0000-381.52-00 From Fund 502	0	1,500,000	0
0000-389.90-10 Transfer From Fund Balance	0	62,523,229	59,337,963
0000-389.90-17 Transfer From Fund Bal-S99 NRP	0	669,420	629,397
TOTAL ESTIMATED REVENUES	\$8,278,451	\$68,794,692	\$62,184,463
OPERATING EXPENSES			
0000-515.31-30 Professional Services	\$0	\$100	\$0
0000-515.34-20 Misc. Contractual Services	0	100	0
REQUESTED APPROPRIATION	\$0	\$200	\$0

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 325 - CAPITAL IMPROVEMENTS - CONTINUED			
CITY HALL			
6207-513.65-02 Design	\$0	\$100,000	\$100,000
6207-513.65-10 Construction	0	45,308	44,721
TOTAL CITY HALL	\$0	\$145,308	\$144,721
VILLAGE MULTI PURPOSE CENTER			
6231-572.65-02 Design	\$88,743	\$12,540	\$0
6231-572.65-10 Construction	2,620,970	0	0
TOTAL VILLAGE MULTI PURPOSE CENTER	\$2,709,713	\$12,540	\$0
NRP-TENNIS CLUB PARK PHASE III			
6263-572.65-02 Design	\$4,902	\$157,500	\$0
6263-572.65-10 Construction	49,677	0	0
TOTAL NRP-TENNIS CLUB PARK PHASE III	\$54,579	\$157,500	\$0
NRP-SUNSET STRIP PASSIVE PARK - Former Police Station Site			
6270-572.65-10 Construction	\$7,266	\$0	\$0
TOTAL NRP-SUNSET STRIP PASSIVE PARK	\$7,266	\$0	\$0
NRP-COMMERCIAL FACADE IMPVT. PH II			
6272-539.65-02 Design	\$20,620	\$12,715	\$0
6272-539.65-10 Construction	87,069	0	0
TOTAL NRP-COMMERCIAL FACADE IMPVT. PH II	\$107,689	\$12,715	\$0
ENTRY SIGNS			
6274-541.65-05 Other Cost	\$0	\$291,245	\$290,658
TOTAL ENTRY SIGNS	\$0	\$291,245	\$290,658

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 325 - CAPITAL IMPROVEMENTS - CONTINUED			
FIRE STATION NO.72			
6280-522.65-02 Design	\$57,200	\$392,800	\$197,039
6280-522.65-10 Construction	0	3,995,307	3,994,720
TOTAL FIRE STATION NO.72	\$57,200	\$4,388,107	\$4,191,759
WELLEBY PARK EXPANSION-IMPROVEMENTS			
6284-572.65-02 Design	\$372	\$9,468	\$9,058
6284-572.65-10 Construction	49,677	267,347	30,000
TOTAL WELLEBY PARK EXPANSION-IMPRVMTS.	\$50,049	\$276,815	\$39,058
HIATUS ROAD WALL			
6287-541.65-02 Design	\$0	\$10,000	\$10,000
6287-541.65-10 Construction	\$0	\$660,308	\$659,721
TOTAL HIATUS ROAD WALL	\$0	\$670,308	\$669,721
PUBLIC WORKS FACILITY & LS STORAGE FACILITY			
6290-539.65-02 Design	\$53,362	\$323,631	\$183,973
6290-539.65-10 Construction	53,321	12,832,349	12,064,412
TOTAL PUB. WORKS FACILITY & LS STORAGE FAC.	\$106,683	\$13,155,980	\$12,248,385
SUNRISE BLVD MEDIAN IMPROVEMENTS			
6293-541.65-02 Design	\$64,588	\$46,411	\$0
TOTAL SUNRISE BLVD MEDIAN IMPVT.	\$64,588	\$46,411	\$0

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 325 - CAPITAL IMPROVEMENTS - CONTINUED			
CIVIC CENTER POOL IMPROVEMENTS			
6404-572.65-02 Design	\$0	\$11,244	\$11,244
6404-572.65-10 Construction	0	94,602	49,294
TOTAL CIVIC CENTER POOL IMPROVEMENTS	\$0	\$105,846	\$60,538
PLAY AREA SHADE STRUCTURES (Flamingo Park)			
6406-572.65-02 Design	\$1,059	\$0	\$0
6406-572.65-10 Construction	6,425	3,695	0
TOTAL PLAY AREA SHADE STRUCTURES	\$7,484	\$3,695	\$0
OPEN / GREENSPACE IMPROVEMENTS (New Park Land)			
6407-572.65-02 Design	\$158,219	\$691,780	\$501,703
6407-572.65-10 Construction	51,507	8,890,294	8,711,794
TOTAL OPEN / GREENSPACE IMPROVEMENTS	\$209,726	\$9,582,074	\$9,213,497
WESTON ROAD I-75 INTERCHANGE LAND IMPROVEMENT			
6408-541.65-10 Construction	\$198,640	\$0	\$0
TOTAL WESTON RD I-75 INTRCHNG. LAND IMPVT.	\$198,640	\$0	\$0

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 325 - CAPITAL IMPROVEMENTS - CONTINUED			
PINE ISLAND ROAD STREETScape (Between C-13 & South City Limits)			
6414-541.65-10 Construction	\$58,976	\$16,721	\$0
TOTAL PINE ISLAND ROAD STREETScape	\$58,976	\$16,721	\$0
FLAMINGO PARK IMPROVEMENT			
6416-572.65-10 Construction	\$143,903	\$0	\$0
TOTAL FLAMINGO PARK IMPROVEMENT	\$143,903	\$0	\$0
CABLE ACCESS CHANNEL			
6417-513.65-10 Construction	\$0	\$250,000	\$108,000
TOTAL CABLE ACCESS CHANNEL	\$0	\$250,000	\$108,000
FENCE REPLACEMENT PROGRAM			
6422-559.65-10 Construction	\$0	\$42,457	\$42,457
TOTAL FENCE REPLACEMENT PROGRAM	\$0	\$42,457	\$42,457

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 325 - CAPITAL IMPROVEMENTS - CONTINUED			
NW 44TH STREET RIGHT OF WAY IMPROVEMENTS			
6425-541.65-02 Design	\$4,462	\$15,044	\$0
6425-541.65-10 Construction	92,619	0	0
TOTAL NW 44TH STREET RIGHT OF WAY IMPVT.	\$97,081	\$15,044	\$0
NEIGHBORHOOD PARTICIPATION RND 3			
6426-541.65-02 Design	\$40,438	\$28,868	\$15,459
6426-541.65-10 Construction	631,683	61,030	26,345
TOTAL NEIGHBORHOOD PARTICIPATION RND 3	\$672,121	\$89,898	\$41,804
STREETSCAPE IMPR. PHASE 1,2,3,4			
6437-541.65-02 Design	\$2,388	\$679	\$0
6437-541.65-10 Construction	57,742	0	0
TOTAL STREETSCAPE IMPR. PHASE 1,2,3,4	\$60,130	\$679	\$0

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 325 - CAPITAL IMPROVEMENTS - CONTINUED			
NW 44 ST. STREETScape IMPROVEMENT			
6439-541.65-02 Design	\$0	\$15,000	\$15,000
6439-541.65-10 Construction	0	178,282	177,695
TOTAL NW 44 ST. STREETScape IMPROVEMENT	\$0	\$193,282	\$192,695
SAC ADDL. PARKING & IMPROVEMENT			
6440-572.65-02 Design	\$26,178	\$8,821	\$7,779
6440-572.65-10 Construction	0	332,869	287,066
TOTAL SAC ADDL. PARKING & IMPROVEMENT	\$26,178	\$341,690	\$294,845
FIRE STATION REPAIRS			
6442-522.65-02 Design	\$12,144	\$75,797	\$74,002
6442-522.65-10 Construction	49,677	731,244	728,862
TOTAL FIRE STATION REPAIRS	\$61,821	\$807,041	\$802,864
PUBLIC SAFETY HEADQUARTERS			
6443-521.65-02 Design	\$378,191	\$3,202,402	\$1,106,478
6443-521.65-10 Construction	99,182	26,389,519	24,859,136
TOTAL PUBLIC SAFETY HEADQUARTERS	\$477,373	\$29,591,921	\$25,965,614
LANDSCAPING RESTORATION			
6444-539.65-02 Design	\$18,584	\$28,870	\$22,921
6444-539.65-10 Construction	1,199,169	588,859	97,937
TOTAL LANDSCAPING RESTORATION	\$1,217,753	\$617,729	\$120,858
MISCELLANEOUS WALL REPAIRS			
6445-539.65-10 Construction	\$0	\$177,162	\$170,841
TOTAL MISCELLANEOUS WALL REPAIRS	\$0	\$177,162	\$170,841
CITY PARK WALL EXTENSION			
6446-572.65-02 Design	\$0	\$32,500	\$25,288
6446-572.65-10 Construction	49,677	343,745	298,436
TOTAL CITY PARK WALL EXTENSION	\$49,677	\$376,245	\$323,724

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 325 - CAPITAL IMPROVEMENTS - CONTINUED			
SUNSET STRIP STREETScape 68TH TO UNIVERSITY			
6447-541.65-02 Design	\$60,834	\$0	\$0
6447-541.65-10 Construction	49,677	656,748	656,160
TOTAL SUNSET STRIP STREETScape 68TH TO UNIV.	\$110,511	\$656,748	\$656,160
SUNSET STRIP STREETScape UNIVERSITY TO PINE ISLAND			
6448-541.65-02 Design	\$49,464	\$27,369	\$26,260
6448-541.65-10 Construction	0	741,881	741,292
TOTAL SUNSET STRIP STSCP. UNIV. TO PINE ISLD.	\$49,464	\$769,250	\$767,552
GOLF COURSE MAINTENANCE BUILDING			
6449-572.65-02 Design	\$12,409	\$12,916	\$9,330
6449-572.65-10 Construction	105,431	630,775	363,662
TOTAL GOLF COURSE MAINTENANCE BUILDING	\$117,840	\$643,691	\$372,992
SUNRISE LAKES PHASE 1 PARK			
6453-572.61-00 Land Acquisition	\$0	\$500,000	\$500,000
6453-572.65-02 Design	0	50,000	50,000
6453-572.65-10 Construction	0	495,309	494,720
TOTAL SUNRISE LAKES PHASE 1 PARK	\$0	\$1,045,309	\$1,044,720
WATERBRIDGE WALL			
6455-541.65-02 Design	\$47,311	\$72,689	\$42,336
6455-541.65-10 Construction	49,677	620,631	369,052
TOTAL WATERBRIDGE WALL	\$96,988	\$693,320	\$411,388
FLAMINGO ROAD LINEAR PARK LIGHTING			
6456-572.65-02 Design	\$11,123	\$10,530	\$0
6456-572.65-10 Construction	49,677	0	0
TOTAL FLAMINGO ROAD LINEAR PARK LIGHTING	\$60,800	\$10,530	\$0

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 325 - CAPITAL IMPROVEMENTS - CONTINUED			
CHILDREN'S PLAY GROUND (Soccer Club)			
6457-572.65-02 Design	\$12,356	\$7,104	\$6,637
6457-572.65-10 Construction	49,677	0	44,720
TOTAL CHILDREN'S PLAY GROUND	\$62,033	\$7,104	\$51,357
HAZARD MITIGATION GRANT			
6458-539.65-10 Construction	\$0	\$663,034	\$212,445
TOTAL HAZARD MITIGATION GRANT	\$0	\$663,034	\$212,445
GOLF COURSE IMPROVEMENTS (Fairways, Greens, Irrigation System)			
6460-572.65-02 Design	\$0	\$275,000	\$69,770
6460-572.65-10 Construction	0	2,520,309	2,519,720
TOTAL GOLF COURSE IMPROVEMENTS	\$0	\$2,795,309	\$2,589,490
WESTON ROAD RESURFACING			
6461-541.65-10 Construction	\$41,327	\$0	\$0
TOTAL WESTON ROAD RESURFACING	\$41,327	\$0	\$0
TRAFFIC CALMING			
6463-539.65-02 Design	\$7,440	\$17,560	\$7,060
6463-539.65-10 Construction	0	124,224	123,635
TOTAL TRAFFIC CALMING	\$7,440	\$141,784	\$130,695
FACILITIES IMPROVEMENT-VARIOUS			
6464-539.65-10 Construction	\$0	\$0	\$1,025,625
TOTAL FACILITIES IMPROVEMENT-VARIOUS	\$0	\$0	\$1,025,625
REQUESTED APPROPRIATION	\$6,985,033	\$68,794,492	\$62,184,463
TOTAL REQUESTED APPROPRIATION	\$6,985,033	\$68,794,692	\$62,184,463

		ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 610 - POLICE CONFISCATION / FORFEITURE				
ESTIMATED REVENUES				
0000-389.90-11	From Encumbrance Reserve	\$0	\$169,244	\$0
3149-359.10-01	Treasury Cases	106,888	0	0
3149-361.99-99	Interest	5,255	0	0
3149-389.90-10	From Fund Balance - Treasury	0	46,140	497,150
3150-359.10-01	Federal Cases	6,576,441	0	0
3150-361.99-99	Interest	32,202	0	0
3150-369.09-00	Travel Reimbursement	2,376	0	0
3150-389.90-10	From Fund Balance - Federal	0	892,603	185,000
3151-359.10-01	State Cases	478,989	0	0
3151-361.99-99	Interest	20,202	0	0
3151-389.90-10	From Fund Balance - State	0	445,686	726,724
3152-361.99-99	Interest	1,057	0	0
3152-389.90-10	From Fund Balance - VIN	0	677,087	596,875
TOTAL ESTIMATED REVENUES		\$7,223,410	\$2,230,760	\$2,005,749
OPERATING EXPENSES - TREASURY				
3149-521.44-01	Automobile Rental	\$6,142	\$9,240	\$0
3149-521.52-16	Canine	2,490	0	0
3149-521.52-17	Small Equipment	7,751	16,234	50,550
3149-521.52-90	Other Supplies & Expenses	0	9,000	2,750
3149-521.54-04	Tuition & Training	4,535	10,000	16,200
REQUESTED APPROPRIATION		\$20,918	\$44,474	\$69,500
CAPITAL EXPENSES - TREASURY				
3149-521.64-01	Heavy Machinery & Equipment	\$76,297	\$20,413	\$82,225
3149-521.64-02	Computer Equipment	37,181	0	57,200
3149-521.64-03	Radio Equipment	0	0	20,000
3149-521.64-05	Motor Vehicles	21,326	0	268,225
REQUESTED APPROPRIATION		\$134,804	\$20,413	\$427,650
OPERATING EXPENSES - FEDERAL				
3150-521.12-01	Salaries	\$11,934	\$0	\$0
3150-521.14-01	Time & Half Overtime	225,101	110,000	125,000
3150-521.29-00	Fringe Benefits	94,851	8,415	60,000
3150-521.35-00	Special Investigations	67,065	22,500	0
3150-521.40-01	Travel and Per Diem	2,377	0	0
3150-521.41-01	Telephone	21,601	468	0
3150-521.43-01	Electricity	2,995	0	0
3150-521.44-09	Other - Rent	28,865	0	0
3150-521.46-11	Maintenance Office Equipment	1,200	0	0

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 610 - POLICE CONFISCATION / FORFEITURE- CONTINUED			
3150-521.52-16 Canine	3,756	0	0
3150-521.52-17 Small Equipment	192,828	150,580	0
3150-521.52-90 Other Supplies & Expense	28,731	1,500	0
3150-521.54-02 Tuition & Training	7,542	42,200	0
REQUESTED APPROPRIATION	\$688,846	\$335,663	\$185,000
CAPITAL EXPENSES - FEDERAL			
3150-521.64-01 Heavy Machinery & Equipment	\$3,674	\$303,439	\$0
3150-521.64-02 Computer Equipment	28,492	398,500	0
REQUESTED APPROPRIATION	\$32,166	\$701,939	\$0
OPERATING EXPENSES - STATE			
3151-521.12-01 Salaries	\$0	\$50,246	\$54,015
3151-521.14-01 Time & Half Overtime	0	90,000	250,000
3151-521.21-01 SS and Medicare Matching	0	7,459	5,815
3151-521.22-01 Pension-General	0	12,034	12,034
3151-521.23-01 Health Insurance	0	10,358	11,190
3151-521.29-00 Fringes	0	0	120,000
3151-521.31-11 Legal Fees	78,308	50,000	20,000
3151-521.31-14 Court Costs	1,449	6,899	0
3151-521.31-30 Professional Services	0	0	15,000
3151-521.35-00 Special Investigations	0	0	75,000
3151-521.40-01 Travel and Per Diem	0	5,000	5,000
3151-521.49-75 Law Enforcement Purpose	34,445	64,000	70,500
3151-521.52-17 Small Equipment	2,650	5,000	0
3151-521.52-90 Other Supplies & Expenses	1,848	22,995	2,900
3151-521.54-04 Tuition & Training	0	25,000	15,000
3151-521.99-00 Contingency	0	25,100	0
REQUESTED APPROPRIATION	\$118,700	\$374,091	\$656,454
CAPITAL EXPENSES - STATE			
3151-521.64-01 Heavy Machinery & Equipment	\$44,866	\$64,175	\$59,370
3151-521.64-02 Computer Equipment	0	9,700	10,900
REQUESTED APPROPRIATION	\$44,866	\$73,875	\$70,270
OPERATING EXPENSES - VIN			
3152-521.31-11 Legal Fee	\$0	\$15,000	\$20,000
3152-521.31-16 Legal Fee/Operation	0	0	10,000
3152-521.31-30 Professional Services	13,725	48,000	15,000
3152-521.34-01 Banking Service Charges	0	300	1,200
3152-521.35-00 Special Investigations	103,500	194,747	100,000
3152-521.35-01 Special Investigations - Other	3,154	35,000	35,000
3152-521.35-02 Special Investigations - Joint	0	17,200	0
3152-521.35-03 Special Investigations - Flash Roll	0	2,500	4,000

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 610 - POLICE CONFISCATION / FORFEITURE- CONTINUED			
3152-521.40-01 Travel and Per Diem	0	0	5,000
3152-521.41-01 Telephone	991	62,255	66,000
3152-521.43-01 Electricity	2,906	9,000	8,000
3152-521.44-01 Automobile Rental	38,063	179,800	199,800
3152-521.44-02 Buildings- Rental	0	56,420	57,361
3152-521.44-09 Rental - Other	17,737	0	0
3152-521.45-02 Property Insurance	0	0	2,823
3152-521.45-05 Flood Insurance	0	0	3,511
3152-521.46-11 Maintenance Office Equipment	0	0	9,200
3152-521.47-02 Photocopying Costs	148	8,300	1,500
3152-521.51-01 Office Supplies	0	0	3,000
3152-521.52-01 Gas & Oil	0	25,000	25,000
3152-521.52-16 Canine Supplies	0	6,000	7,680
3152-521.52-90 Other Supplies & Expenses	66,332	7,565	7,800
3152-521.54-04 Tuition & Training	0	0	15,000
REQUESTED APPROPRIATION	\$246,556	\$667,087	\$596,875
CAPITAL EXPENSES - VIN			
3152-521.64-02 Computer Equipment	\$44,411	\$2,000	\$0
3152-521.64-04 Office Furniture & Equipment	14,998	11,218	0
REQUESTED APPROPRIATION	\$59,409	\$13,218	\$0
TOTAL REQUESTED APPROPRIATION	\$1,346,265	\$2,230,760	\$2,005,749

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	\$32,108	\$0	\$0
0000-369.01-01 From Fund Bal-Rec Land IF	0	1,500,000	500,000

TOTAL ESTIMATED REVENUES	\$32,108	\$1,500,000	\$500,000
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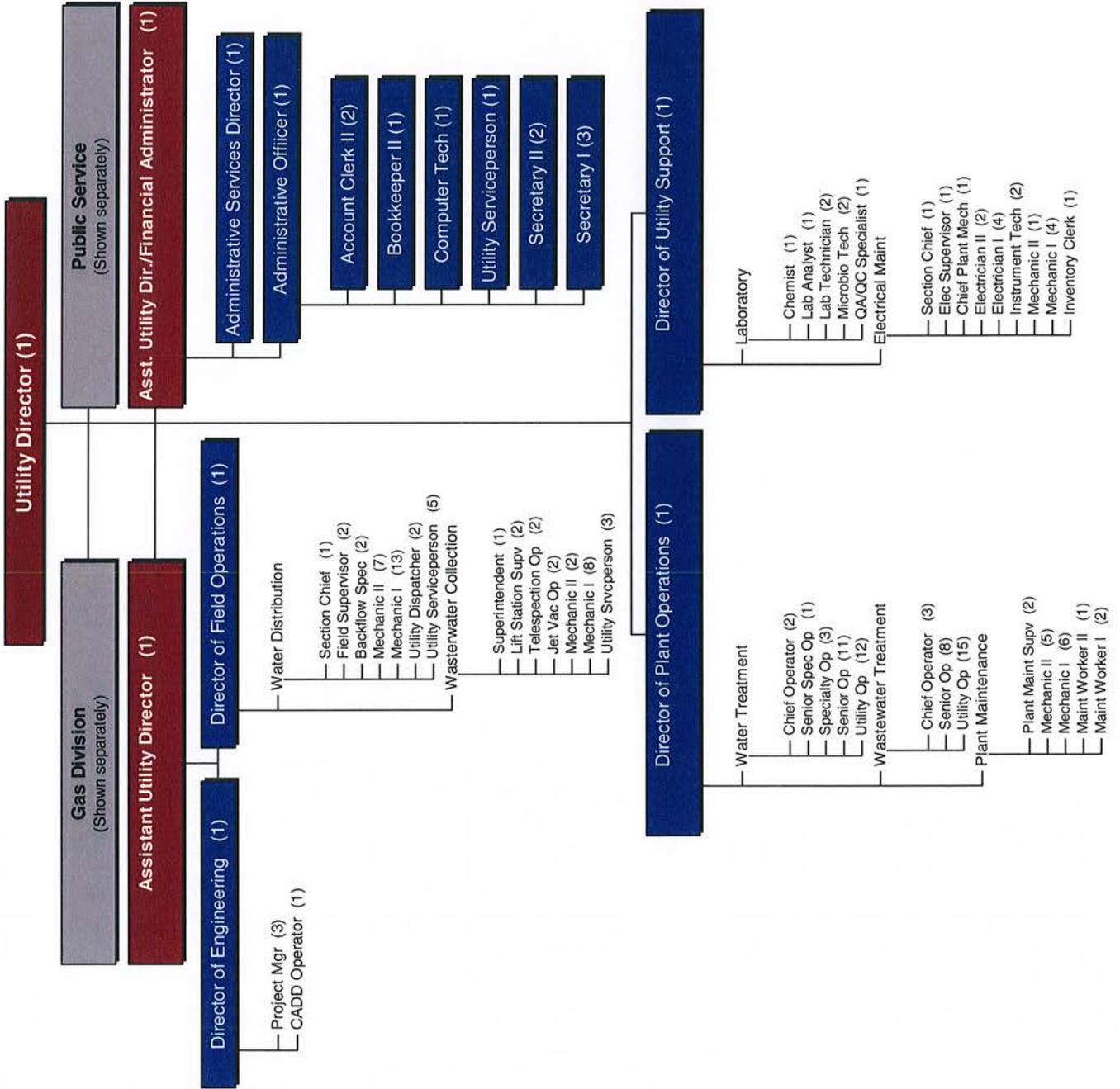
RECREATION LAND ACQUISITION

6241-572.61-00 Land Acquisition	\$0	\$1,500,000	\$500,000
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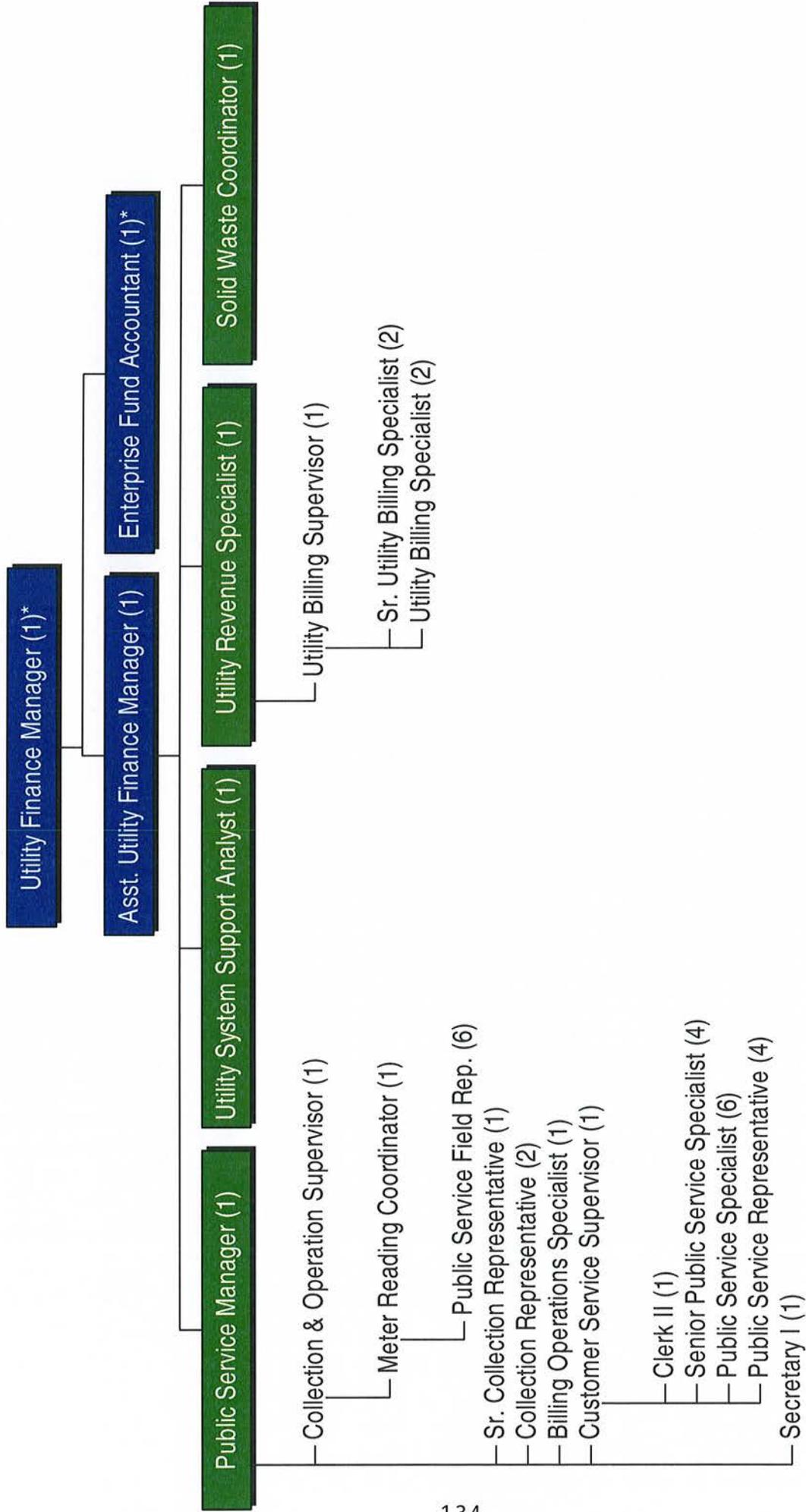
TOTAL LAND ACQUISITION	\$0	\$1,500,000	\$500,000
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TOTAL REQUESTED APPROPRIATION	\$0	\$1,500,000	\$500,000
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UTILITIES DEPARTMENT
FY 2009/10

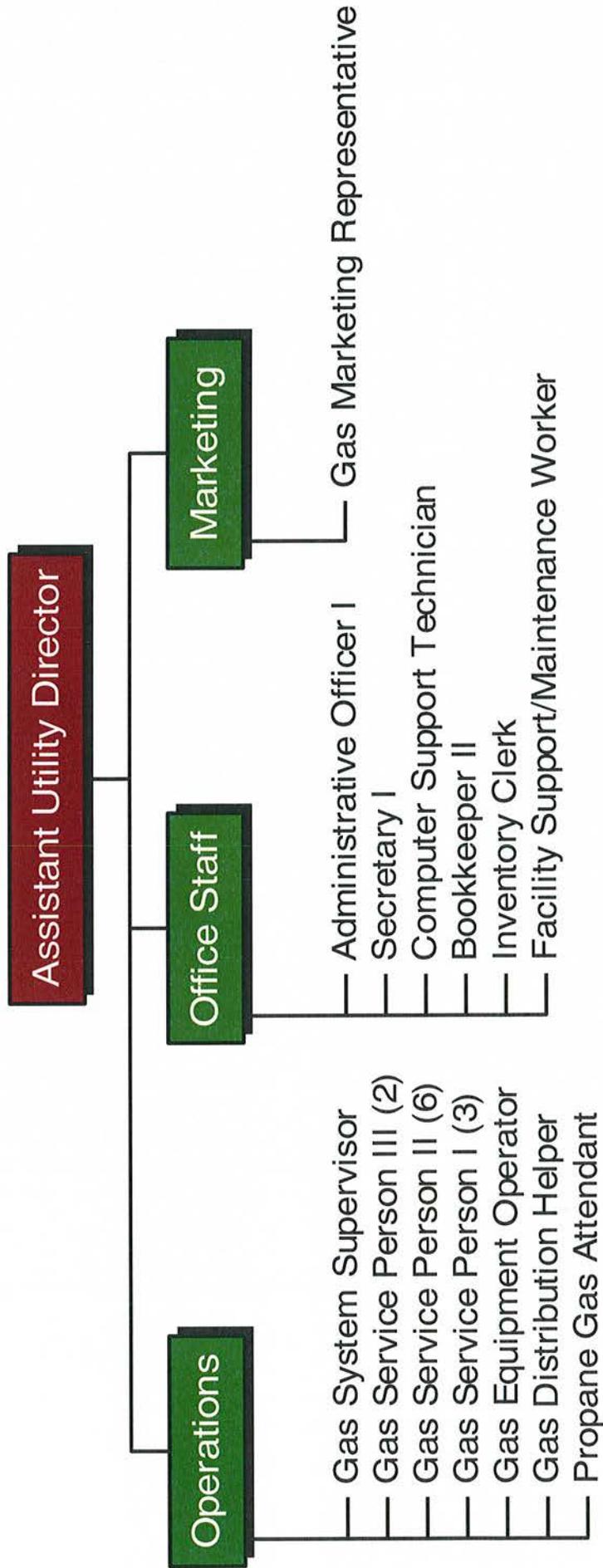


PUBLIC SERVICE DIVISION
FY 09/10



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

GAS DIVISION FY09/10



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.

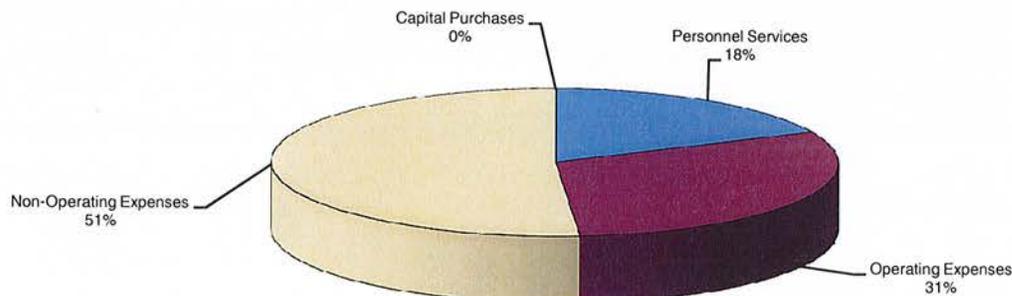
Description of Programs

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 08 Target	FY 09 Projected	FY 09 Actual	FY 10 Projected
Percentage of biosolids reduced to cake sludge	N/A	>75%	83%	>75%
Average per month pipeline distribution failures per 100 miles	N/A	>12	8	>12
Water production--average MGD (million gallons per day)	N/A	31.42	28.49	31.39
Average false positive per month due to lab errors	N/A	0	3	0

Financial Summary--Program Expenditures

	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$9,558,954	\$9,640,555	\$15,944,610	6,304,055	65.4%
Operating Expenses	20,516,684	25,654,047	27,050,218	1,396,171	5.4%
Non-Operating Expenses	24,476,133	21,455,312	45,503,997	24,048,685	112.1%
Capital Purchases	0	0	0	0	N/A
TOTALS	\$54,551,771	\$56,749,914	\$88,498,825	\$31,748,911	55.9%



Utilities Department

Position Summary

Position Title	Amended FY 2007/2008	Amended FY 2008/2009	Adopted FY 2009/2010
<u>Gas Division</u>			
Assistant Utility Director	0	1	1
Gas Serviceperson III	0	2	2
Gas Serviceperson II	0	6	6
Gas Serviceperson I	0	4	3
Secretary I	0	1	1
Gas Distribution Helper	0	1	1
Gas Equipment Operator	0	1	1
Propane Gas Attendant	0	1	1
Work Control Clerk	0	1	0
Computer Support Technician	0	1	1
Gas System Supervisor	0	1	1
Administrative Officer I	0	1	1
Gas Marketing Representative	0	1	1
Gas Operations Manager	0	1	0
Facility Support/Maintenance Worker	0	1	1
Inventory Clerk	0	1	1
Bookkeeper II	0	1	1
Total Gas Division³	0	26	23
<u>Water and Wastewater Division</u>			
Utility Director	1	1	1
Assistant Utility Director	1	1	1
Chemist	1	1	1
Chief Plant Mechanic	1	1	1
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	25	24
Utility Operator ¹	22	22	22
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	15
Utility Mechanic I	31	31	31
Backflow Prevention Specialist	2	2	2
Utility Laboratory Technician	2	2	2
Utility Laboratory Analyst	2	2	1
Utility Dispatcher	2	2	2
Utility Project Inspector	1	1	0
Utility Project Manager	3	2	3
Financial Administrator	0	1	1

Utilities Department

Position Summary

Position Title	Amended FY 2007/2008	Amended FY 2008/2009	Adopted FY 2009/2010
Lims Coordinator	1	0	0
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	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	2
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	4	3	3
Computer Support Technician	1	1	1
Utility Instrument Technician	2	2	2
Utility Maintenance Worker II	1	1	1
Maintenance Specialist	1	0	0
Wastewater Collection Superintendent	1	1	1
Total Water and Wastewater Division	175	172	170

Utilities Department

Position Summary

Position Title	Amended FY 2007/2008	Amended FY 2008/2009	Adopted FY 2009/2010
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
Senior Accountant	1	0	0
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	42	41	41
Total Positions	217	239	234

¹Due 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 two 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 46 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.

²Presently 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.

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

		ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 401- WATER, WASTEWATER AND GAS DEPARTMENT				
WATER & WASTEWATER DIVISION				
ESTIMATED REVENUES				
4201-343.30-01	Water Charges	\$25,808,841	\$28,125,270	\$40,161,600
4201-343.30-02	Meter Connections	44,700	0	2,400
4201-343.30-04	Guaranteed Revenue/Water	207,105	30,000	15,000
4201-343.30-06	Capacity Reservation Fees/Water	252,840	115,460	31,177
4201-343.40-03	Weston Garbage Billing Fee	98	0	0
4201-343.50-01	Wastewater Charges	27,659,758	30,212,534	43,092,573
4201-343.50-04	Guaranteed Revenue Wastewater	222,706	32,500	16,250
4201-343.50-06	Capacity Reservation Fees/WW	354,674	128,359	10,066
4201-343.60-01	Service Charges	349,912	346,319	346,319
4201-343.90-02	Weston Cable Bill Fee	202,174	198,550	204,507
4201-361.99-99	Interest	983,762	400,000	323,800
4201-362.01-01	Rentals- Telecom Tower	54,259	60,243	43,795
4201-365.10-00	Materials & Scrap	4,485	0	0
4201-369.90-00	Other Miscellaneous	52,963	29,489	29,489
4201-369.94-00	Administrative Fee	1,013,081	1,053,684	1,198,548
TOTAL ESTIMATED REVENUES		\$57,211,358	\$60,732,408	\$85,475,524
PERSONNEL SERVICES				
4201-536.12-01	Salaries	\$5,252,594	\$6,389,950	\$9,637,188
4201-536.14-01	Time and a Half Overtime	144,416	94,000	134,100
4201-536.14-02	Straight-Time Overtime	120,235	81,000	95,100
4201-536.15-03	Leave Pay-Out	349,040	125,000	50,000
4201-536.15-04	Auto Allowance	1,930	2,400	2,400
4201-536.21-01	SS and Medicare Matching	440,938	502,403	751,457
4201-536.22-01	Pension-General	1,117,301	1,188,943	2,123,179
4201-536.23-01	Health Insurance	639,445	933,313	1,415,885
4201-536.23-02	Disability Insurance	158	1,857	1,705
4201-536.23-03	Life & Accident, Death, Dis.	24,157	26,858	18,434
4201-536.24-00	Workers' Compensation	257,033	294,831	503,455
4201-536.27-00	Other Post Employment Benefits	585,104	0	585,104
4201-536.28-00	Retiree Health Insurance Subsidy	626,603	0	626,603
REQUESTED APPROPRIATION		\$9,558,954	\$9,640,555	\$15,944,610

		ACTUAL	AMENDED	ADOPTED
		FY 2007-2008	FY 2008-2009	FY 2009-2010
FUND 401 - WATER & WASTEWATER DIVISION- CONTINUED				
OPERATING EXPENSES				
4201-536.31-11	Legal Fees	\$172,326	\$325,000	\$200,000
4201-536.31-19	Other Legal Expenses	0	15,000	14,550
4201-536.31-30	Professional Services	184,709	225,300	234,000
4201-536.31-41	Engineering	0	167,679	250,000
4201-536.31-42	Engineering Fee - Permits	83,968	95,000	99,000
4201-536.32-01	Auditing - Annual	61,125	64,180	67,389
4201-536.34-01	Banking Services	3,719	5,000	5,000
4201-536.34-04	Temporary Services	1,925	4,900	4,000
4201-536.34-09	Trustee Fees	3,432	5,500	5,500
4201-536.34-20	Misc. Contractual Services	768,070	736,932	868,978
4201-536.34-40	Outside Lab Service	131,719	136,500	175,000
4201-536.34-41	Sludge Removal-Wastewater	1,668,359	2,287,512	2,104,210
4201-536.34-42	Sludge Removal - Water	210,650	289,700	274,835
4201-536.34-43	Painting	24,951	30,000	35,000
4201-536.36-03	Retiree Health Insurance / POB	58,543	72,591	103,003
4201-536.40-01	Travel and Per Diem	3,280	7,000	7,000
4201-536.40-02	Local Mileage	0	100	100
4201-536.41-01	Telephone	138,657	138,320	152,522
4201-536.41-04	Postage	4,212	10,800	10,700
4201-536.43-01	Electricity	4,753,145	6,254,686	6,254,686
4201-536.43-15	Stormwater	12,640	17,121	23,970
4201-536.44-05	Equipment-Rental	3,891	7,600	8,100
4201-536.44-09	Rental - Other	1,657	3,600	5,500
4201-536.45-01	Liability Insurance	207,232	231,609	238,487
4201-536.45-02	Property Insurance	1,249,577	1,088,029	1,083,938
4201-536.45-04	Bond Insurance	717	773	783
4201-536.45-05	Flood Insurance	52,341	56,517	62,654
4201-536.45-06	Boiler & Machinery Insurance	15,005	20,223	20,160
4201-536.45-08	Liab Underground Storage Ins.	5,815	7,478	7,721
4201-536.46-10	Maint Auto Equipment	190,007	256,000	268,800
4201-536.46-11	Maint Office Equipment	832	2,500	2,100
4201-536.46-13	Maint Communication Equip	18,846	22,000	21,500
4201-536.46-16	Maint Computer Equipment	0	600	1,000
4201-536.46-20	Maint Landscaping	5,000	5,000	5,000
4201-536.46-29	Maint Other Equipment	82,079	90,000	113,000
4201-536.46-40	Maint Buildings	0	67,000	32,500
4201-536.46-70	Maint Wastewater Plant	229,794	346,352	267,040
4201-536.46-71	Maint Water Plant	175,686	324,766	300,050
4201-536.46-72	Maintenance Wells	67,028	138,040	133,899
4201-536.46-73	Maint Wtr & Wstwtr Mains	92,435	222,000	144,000
4201-536.46-74	Maint Wtr&Wstwtr Pump Eq	0	58,000	9,000
4201-536.46-75	Maint Lift Stations	68,343	104,250	138,700
4201-536.46-76	Maint Hydrants/Valves	1,004	57,000	57,000
4201-536.46-78	Maint Elec Panel Ctrl Sys	80,635	43,250	48,000
4201-536.47-01	Printing and Binding	14,243	14,400	16,150

		ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 401 - WATER & WASTEWATER DIVISION- CONTINUED				
OPERATING EXPENSES				
4201-536.47-02	Photocopying Costs	\$10,792	\$13,500	\$23,200
4201-536.49-08	Permits & Licenses	34,917	53,750	82,615
4201-536.49-40	Indian Trace Cost Reimburse	2,937,577	3,363,715	4,385,000
4201-536.49-45	Sewer Service/ Plantation	98,879	100,000	100,000
4201-536.49-46	Water Conservation/Education Prog.	0	130,000	150,000
4201-536.49-47	Water Conservation/ Earth Day	0	20,000	20,000
4201-536.49-90	DOCA (G/F)	3,668,850	3,907,909	4,042,085
4201-536.49-99	Bad Debt Expense	47,423	100,000	100,000
4201-536.51-01	Office Supplies	10,095	16,000	17,000
4201-536.52-01	Gas & Oil	339,229	585,850	585,850
4201-536.52-02	Chemicals	2,227,809	2,969,490	3,306,633
4201-536.52-03	Uniforms	39,910	65,000	55,000
4201-536.52-06	Non-Capital Equipment	47,430	53,600	53,600
4201-536.52-11	Laboratory	66,186	75,500	78,500
4201-536.52-12	Custodial Supplies	13,893	13,000	15,000
4201-536.52-14	Building Maintenance/ Supplies	13,281	0	0
4201-536.52-47	Safety Equipment	25,263	36,695	45,000
4201-536.52-90	Other Supplies & Expenses	63,799	48,130	67,500
4201-536.52-99	Purchase Inventory	0	5,000	5,000
4201-536.54-01	Subs & Memberships	8,750	12,150	14,860
4201-536.54-02	Tuition & Training	15,004	28,950	28,850
REQUESTED APPROPRIATION		\$20,516,684	\$25,654,047	\$27,050,218
NON-OPERATING EXPENSES				
4201-581.91-10	To General Fund	\$2,740,226	\$0	\$0
4201-581.91-41	To Fund 402	4,361,967	3,036,620	12,962,885
4201-581.91-42	To Fund 405	16,345,948	16,348,437	21,941,731
4201-590.95-04	Debt Service Coverage 405	0	1,634,844	2,194,173
4201-590.99-00	Contingency	0	435,411	672,544
4201-591.93-00	Interest Expense	1,027,992	0	0
REQUESTED APPROPRIATION		\$24,476,133	\$21,455,312	\$37,771,333
TOTAL APPROP. WATER & WASTEWATER		\$54,551,771	\$56,749,914	\$80,766,161

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 401 - WATER & WASTEWATER DIVISION - NON-OPERATING			
NON-OPERATING REVENUES - WATER & WASTEWATER			
4201-389.90-12 From System Reserve	\$0	\$6,198,954	\$7,732,664
TOTAL NON-OPERATING REVENUES	\$0	\$6,198,954	\$7,732,664
NON-OPERATING EXPENSES - WATER & WASTEWATER			
4201-581.91-41 To Fund 402	\$0	\$6,198,954	\$7,732,664
REQUESTED APPROPRIATIONS	\$0	\$6,198,954	\$7,732,664

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.

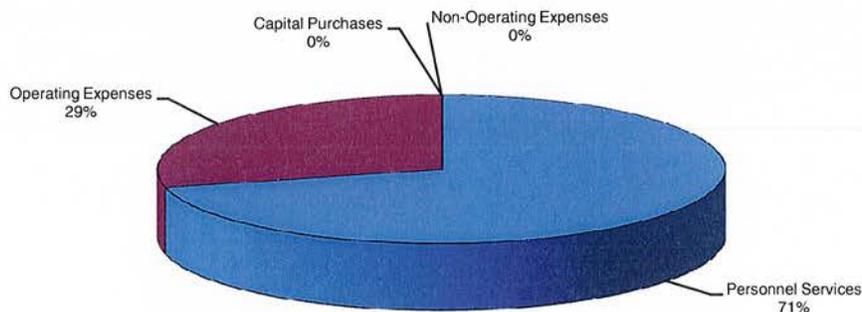
Description of Programs

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 08 Target	FY 09 Projected	FY 09 Actual	FY 10 Projected
Percentage of payments received via checkfree	N/A	20.00%	21.19%	20.00%
Percentage of payments received via lockbox	N/A	40.00%	40.89%	40.00%
Percentage of payments received via bank drafting	N/A	5.00%	8.45%	10.00%
Percent per 12 month rolling amount billed	N/A	1.00%	1.25%	1.50%

Financial Summary--Program Expenditures

	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$2,831,531	\$2,834,984	\$3,349,995	515,011	18.2%
Operating Expenses	1,050,850	1,147,510	1,359,368	211,858	18.5%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	\$3,882,381	\$3,982,494	\$4,709,363	\$726,869	18.3%



	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010	
FUND 401 - WATER, WASTEWATER AND GAS				
PUBLIC SERVICE DIVISION				
PERSONNEL SERVICES				
4215-536.12-01	Salaries	\$1,665,353	\$1,905,004	\$1,966,520
4215-536.14-01	Time and a Half Overtime	5,022	3,000	3,000
4215-536.14-02	Straight-Time Overtime	18,902	15,000	15,000
4215-536.15-03	Leave Pay-Out	38,516	100	100
4215-536.21-01	SS and Medicare Matching	127,849	147,110	151,817
4215-536.22-01	Pension-General	369,415	367,113	501,848
4215-536.23-01	Health Insurance	279,821	367,340	383,621
4215-536.23-02	Disability Insurance	751	1,392	1,394
4215-536.23-03	Life & Accident, Death, Dis.	7,392	7,136	5,668
4215-536.24-00	Workers' Compensation	20,951	21,789	23,468
4215-536.27-00	Other Post Employment Benefits	140,585	0	140,585
4215-536.28-00	Retiree Health Insurance Subsidy	156,974	0	156,974
REQUESTED APPROPRIATION		\$2,831,531	\$2,834,984	\$3,349,995
OPERATING EXPENSES				
4215-536.31-30	Professional Services	\$600	\$3,000	\$3,000
4215-536.34-01	Banking Services	65,745	90,000	90,000
4215-536.34-04	Temporary Services	0	100	100
4215-536.34-20	Misc. Contractual Services	591,709	580,000	580,000
4215-536.36-03	Retirees Health Insurance/ POB	7,271	9,947	9,947
4215-536.40-01	Travel and Per Diem	881	2,350	2,350
4215-536.40-02	Local Mileage	121	250	250
4215-536.41-01	Telephone	14,091	19,500	24,504
4215-536.41-04	Postage	253,076	280,000	300,000
4215-536.45-01	Liability Insurance	26,820	22,655	22,790
4215-536.45-04	Bond Insurance	167	186	115
4215-536.46-10	Maint Auto Equipment	17,272	22,900	22,900
4215-536.46-11	Maint Office Equipment	2,306	6,345	6,600
4215-536.46-13	Maint Communication Equipt.	696	1,200	1,200
4215-536.46-16	Maint Computer Equipment	0	5,550	5,550
4215-536.47-01	Printing and Binding	2,656	6,200	5,000
4215-536.47-02	Photocopying Costs	6,846	9,000	13,600
4215-536.49-26	Credit Card Transaction Costs	0	0	180,000
4215-536.51-01	Office Supplies	10,248	13,450	13,600
4215-536.52-01	Gas & Oil	25,049	24,200	27,500
4215-536.52-03	Uniforms	1,641	1,800	1,600
4215-536.52-47	Safety Equipment	0	100	100
4215-536.52-90	Other Supplies & Expenses	17,892	39,500	39,500
4215-536.54-01	Subs & Memberships	810	1,025	1,002
4215-536.54-02	Tuition & Training	4,953	8,252	8,160
REQUESTED APPROPRIATION		\$1,050,850	\$1,147,510	\$1,359,368
TOTAL APPROPRIATION PUBLIC SERVICE		\$3,882,381	\$3,982,494	\$4,709,363
TOTAL REQUESTED APPROPRIATION		\$58,434,152	\$60,732,408	\$85,475,524

		ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
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	3,173	0	0
0000-381.40-11	From Water & Wastewater	4,361,967	9,235,574	20,695,549
0000-389.90-13	Other Approp From R&R Bal	0	3,342,741	1,624,100
TOTAL ESTIMATED REVENUES		\$4,371,136	\$12,578,315	\$22,319,649
PERSONNEL SERVICES				
4201-536.12-01	Salaries	\$2,702,091	\$3,071,673	\$0
4201-536.14-01	Time and a Half Overtime	125,599	39,900	0
4201-536.14-02	Straight-Time Overtime	40,584	13,900	0
4201-536.21-01	SS and Medicare Matching	208,922	239,099	0
4201-536.22-01	Pension-General	493,993	481,501	0
4201-536.23-01	Health Insurance	347,285	457,131	0
4201-536.24-00	Workers' Compensation	120,894	135,401	0
REQUESTED APPROPRIATIONS		\$4,039,368	\$4,438,605	\$0
NON - OPERATING EXPENSES				
4201-536.49-54	Vehicle Replacement Funding	\$0	\$0	\$663,911
REQUESTED APPROPRIATIONS		\$0	\$0	\$663,911
CAPITAL OUTLAY				
4201-536.31-30	Professional Services	\$237,850	\$898,750	\$908,000
4201-536.62-00	Buildings	30,964	90,000	191,254
4201-536.62-02	Building Renovation	25,500	62,500	110,500
4201-536.63-01	Improvements Not Buildings	1,829,290	2,055,648	1,673,723
4201-536.63-15	Master Plan	247,404	200,000	180,000
4201-536.63-29	System Repair / Restoration	994,386	1,050,000	1,622,896
4201-536.64-01	Heavy Machines & Equip.	1,379,621	2,010,196	1,946,650
4201-536.64-02	Repl Computer & Equip.	77,591	177,120	310,800
4201-536.64-03	Radio and Communication Equip.	0	51,000	5,400
4201-536.64-04	Office Furniture & Equipment	0	5,000	10,000
4201-536.64-05	Motor Vehicles	227,142	681,500	3,052,000
4201-536.64-08	Water Meters & Accessories	166,230	200,000	180,000
REQUESTED APPROPRIATION		\$5,215,978	\$7,481,714	\$10,191,223

		ACTUAL	AMENDED	ADOPTED
		FY 2007-2008	FY 2008-2009	FY 2009-2010
FUND 402 - RENEWAL & REPLACEMENT - CAPITAL PROJECTS				
SOUTHWEST WATER TREATMENT PLANT REHAB / EXPANSION				
6117-533.65-02	Design	\$0	\$25,000	\$0
6117-533.65-05	Other Costs	0	10,000	0
6117-533.65-10	Construction	4,237	50,000	0
TOTAL S.W. WATER TRTMNT PLANT REHAB / EXP.		\$4,237	\$85,000	\$0
SAWGRASS - W/W - TP REHAB				
6121-536.65-02	Design	\$0	\$25,000	\$26,000
6121-536.65-05	Other Costs	0	10	6,500
6121-536.65-10	Construction	36,673	25,000	97,795
TOTAL SAWGRASS - W/W - TP REHAB		\$36,673	\$50,010	\$130,295
SYSTEM-W/W I & I WORK				
6128-536.65-02	Design	\$0	\$10	\$0
6128-536.65-05	Other Costs	0	10	0
6128-536.65-10	Construction	0	132,169	583,036
TOTAL SYSTEM-W/W I & I WORK		\$0	\$132,189	\$583,036
PARK CITY- WATER- DISTRIBUTION SYSTEM REHAB				
6129-536.65-02	Design	\$8,000	\$57,000	\$0
6129-536.65-05	Other Cost	0	10	0
6129-536.65-10	Construction	0	10	0
TOTAL PARK CITY WATER DIST SYS REHAB		\$8,000	\$57,020	\$0
REHAB SPRINGTREE WTP				
6130-533.65-02	Design	\$0	\$10	\$0
6130-533.65-05	Other Cost	0	10	0
6130-533.65-10	Construction	0	10	0
TOTAL REHAB SPRINGTREE WTP		\$0	\$30	\$0
REHAB VARIOUS LIFT STATIONS				
6134-536.65-02	Design	\$0	\$3,000	\$0
6134-536.65-05	Other Costs	10,612	3,000	0
6134-536.65-10	Construction	0	90,000	0
TOTAL REHAB VARIOUS LIFT STATIONS		\$10,612	\$96,000	\$0
WTP-REHAB SAWGRASS				
6137-533.65-02	Design	\$0	\$10	\$95,700
6137-533.65-05	Other Costs	0	10	24,000
6137-533.65-10	Construction	106,090	25,000	358,766
TOTAL WTP - REHAB SAWGRASS		\$106,090	\$25,020	\$478,466
SWP - REHAB WW PLANT				
6140-535.65-02	Design	\$0	\$25,000	\$0
6140-535.65-05	Other Costs	0	5,000	0
6140-535.65-10	Construction	0	10	0
TOTAL SWP - REHAB WW PLANT		\$0	\$30,010	\$0

		ACTUAL	AMENDED	ADOPTED
		FY 2007-2008	FY 2008-2009	FY 2009-2010
FUND 402 - RENEWAL & REPLACEMENT - CAPITAL PROJECTS - CONTINUED				
SCADA WATER AND W/WTR				
6144-536.65-02	Design	\$0	\$0	\$267,600
6144-536.65-05	Other Costs	0	0	90,000
6144-536.65-10	Construction	0	0	1,426,381
TOTAL SCADA WATER AND W/WTR		\$0	\$0	\$1,783,981
PARK CITY-WATER-TP REHAB				
6153-536.65-02	Design	\$0	\$5,000	\$106,090
6153-536.65-05	Other Costs	0	10	0
6153-536.65-10	Construction	0	10	0
TOTAL PARK CITY-WATER-TP REHAB		\$0	\$5,020	\$106,090
SPRINGTREE W/W - TP REHAB				
6159-535.65-02	Design	\$0	\$10	\$0
6159-535.65-05	Other Costs	0	10	0
6159-535.65-10	Construction	0	10	0
TOTAL SPRINGTREE W/W - TP REHAB		\$0	\$30	\$0
MELALEUCA WATER PUMP STATION				
6161-533.65-02	Design	\$0	\$10	\$0
6161-533.65-05	Other Costs	0	10	0
6161-533.65-10	Construction	0	10	0
TOTAL MELALEUCA WATER PUMP STATION		\$0	\$30	\$0
LAND IMPROVEMENT				
6179-536.65-10	Construction	\$0	\$129,287	\$129,287
TOTAL LAND IMPROVEMENT		\$0	\$129,287	\$129,287
7 MGD STORAGE TANK AT SAWGRSS				
6180-533.65-10	Construction	\$0	\$0	\$118,450
TOTAL 7 MGD STRAGE TANK AT SAWGRASS		\$0	\$0	\$118,450
SAWGRASS EQUIPMENT MAIT. FACILITY				
6184-536.65-02	Design	\$0	\$0	\$38,786
TOTAL SAWGRASS EQUIPMENT MAINT. FACILITY		\$0	\$0	\$38,786
MISC PIPELINES				
6185-536.65-02	Design	\$2,990	\$10	\$687,100
6185-536.65-05	Other Costs	0	10	230,000
6185-536.65-10	Construction	0	5,000	3,663,546
TOTAL MISC PIPELINES		\$2,990	\$5,020	\$4,580,646

		ACTUAL	AMENDED	ADOPTED
		FY 2007-2008	FY 2008-2009	FY 2009-2010
FUND 402 - RENEWAL & REPLACEMENT - CAPITAL PROJECTS - CONTINUED				
IMPROVED BUFFER/SPGT PLANT				
6186-536.65-02	Design	\$0	\$10	\$0
6186-536.65-05	Other Costs	0	10	0
6186-536.65-10	Construction	9,523	10	0
TOTAL IMPROVED BUFFER/SPGT PLANT		\$9,523	\$30	\$0
WATER SYSTEM & RAW WATER SOURCE EXPANSION				
6196-533.65-02	Design	\$0	\$0	\$508,706
6196-533.65-05	Other Costs	0	0	169,600
6196-533.65-10	Construction	0	0	2,713,072
TOTAL WATER SYS. & RAW WATER SOURCE EXP.		\$0	\$0	\$3,391,378
REQUESTED APPROPRIATION		\$178,125	\$614,696	\$11,340,415
PUBLIC SERVICE				
NON-OPERATING EXPENSES				
4215-536.49-54	Vehicle Replacement Funding	\$0	\$0	\$22,000
REQUESTED APPROPRIATION		\$0	\$0	\$22,000
PUBLIC SERVICE				
CAPITAL OUTLAY				
4215-536.62-00	Building Improvements	\$0	\$100	\$100
4215-536.63-01	Improvements Not Buildings	0	3,000	2,000
4215-536.64-02	Repl Computer & Equip.	3,416	3,100	29,500
4215-536.64-03	Radio & Communication Equipt.	0	1,600	2,000
4215-536.64-04	Office Furniture & Equipment	9,500	2,500	2,500
4215-536.64-05	Motor Vehicles	0	33,000	66,000
REQUESTED APPROPRIATION		\$12,916	\$43,300	\$102,100
TOTAL REQUESTED APPROPRIATION		\$9,446,387	\$12,578,315	\$22,319,649

		ACTUAL	AMENDED	ADOPTED
		FY 2007-2008	FY 2008-2009	FY 2009-2010
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	584,406	\$600,000	\$49,500
0000-324.22-02	Connection Fees - W/W	521,510	550,000	10,800
0000-361.99-99	Interest	1,304,233	1,200,000	870,000
0000-369.00-00	Other Misc. Revenue	1,455	0	0
0000-389.90-10	From Fund Balance	0	63,176,506	15,264,225
TOTAL ESTIMATED REVENUES		\$2,411,604	\$65,526,506	\$16,194,525

		ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 403 - WATER & WASTEWATER CONNECTION FEES - CONTINUED				
PERSONNEL SERVICES				
4202-533.12-01	Salaries	\$42,242	\$44,747	\$0
4202-533.14-01	Time and a Half Overtime	600	200	0
4202-533.14-02	Straight-Time Overtime	212	200	0
4202-533.21-01	SS and Medicare Matching	3,040	3,454	0
4202-533.22-01	Pension-General	8,924	8,004	0
4202-533.23-01	Health Insurance	7,669	8,825	0
4202-533.24-00	Workers' Compensation	1,744	1,953	0
REQUESTED APPROPRIATIONS		\$64,431	\$67,383	\$0
WATER CONNECTION FEES				
4202-533.31-11	Legal Fees	\$56,691	\$125,000	\$100,000
4202-533.31-30	Professional Services	329,702	239,063	94,000
4202-533.34-01	Banking Services	0	6,000	6,000
4202-533.63-01	Improvements Not Buildings	0	100,000	0
4202-533.63-15	Master Plan	539,935	400,000	0
4202-533.64-01	Heavy Machines & Equip	6,958	224,695	0
4202-533.64-02	Computer Equipment	7,564	68,263	0
4202-533.64-03	Radios	1,814	2,000	0
4202-533.64-04	Office Furniture & Equipment	1,061	23,600	0
4202-533.64-05	Motor Vehicles	26,613	155,000	0
4202-533.64-08	Meters & Accessories	20,101	75,000	0
4202-533.99-00	Contingency	0	700,000	0
TOTAL WATER CONNECTION FEES		\$990,439	\$2,118,621	\$200,000
WASTEWATER CONNECTION FEES				
4203-535.31-11	Legal Fees	\$5,579	\$125,000	\$100,000
4203-535.31-30	Professional Services	329,734	239,063	94,000
4203-535.34-01	Banking Services	0	6,000	6,000
4203-535.63-01	Improvements Not Buildings	0	90,000	0
4203-535.63-15	Wastewater Master Plan	539,935	300,000	0
4203-535.64-01	Heavy Machines & Equip	6,958	354,320	0
4203-535.64-02	Computer Equipment	9,397	77,013	0
4203-535.64-03	Radios	1,814	2,000	0
4203-535.64-04	Office Furniture & Equipment	1,061	17,600	0
4203-535.64-05	Motor Vehicles	26,613	157,500	0
4203-535.99-00	Contingency	0	700,000	0
TOTAL WASTEWATER CONNECTION FEES		\$921,091	\$2,068,496	\$200,000
REQUESTED APPROPRIATION		\$1,911,530	\$4,187,117	\$400,000

		ACTUAL	AMENDED	ADOPTED
		FY 2007-2008	FY 2008-2009	FY 2009-2010
FUND 403 - WATER & WASTEWATER CONNECTION FEES - CONTINUED				
CAPITAL PROJECTS				
SAWGRASS WWTP DEEP INJ WELLS				
6106-536.65-02	Design	\$0	\$766,524	\$0
TOTAL SAWGRASS WWTP DEEP INJ WELLS		\$0	\$766,524	\$0
PARK CITY-WATER-DISTRIBUTION SYSTEM - EXPANSION				
6129-533.65-02	Design	\$9,000	\$200,000	\$0
6129-533.65-05	Other Costs	0	20,000	0
6129-533.65-10	Construction	0	10	0
TOTAL PARK CITY- WTR-DIST.SYS.-EXPAN.		\$9,000	\$220,010	\$0
SPRINGTREE WATER TP				
6130-533.65-02	Design	\$0	\$850,917	\$0
6130-533.65-05	Other Costs	0	18,000	0
6130-533.65-10	Construction	13,590	1,200,000	0
TOTAL SPRINGTREE WATER TP		\$13,590	\$2,068,917	\$0
SYSTEM - W/W - VARIOUS LIFT STATIONS-EXPANSION				
6134-535.61-00	Land Cost	\$0	\$1,410,600	\$0
6134-535.65-02	Design	24,918	530,000	0
6134-535.65-05	Other Costs	0	10	0
6134-535.65-10	Construction	94,352	920,000	0
TOTAL SYS-W/W-VARIOUS LIFT STATIONS-EXP.		\$119,270	\$2,860,610	\$0
SPRINGTREE - WATER-TP EXPANSION (ASR)				
6136-533.65-02	Design	\$5,062	\$242,474	\$0
6136-533.65-05	Other Costs	0	2,000	0
6136-533.65-10	Construction	0	135,000	0
TOTAL SPRINGTREE-WTR-TP EXPAN(ASR)		\$5,062	\$379,474	\$0

		ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 403 - WATER & WASTEWATER CONNECTION FEES - CONTINUED				
SAWGRASS WATER - TP EXPANSION				
6137-533.65-02	Design	\$74,124	\$3,815,000	\$305,539
6137-533.65-05	Other Costs	0	25,000	101,900
6137-533.65-10	Construction	145,907	13,066,081	1,629,489
TOTAL SAWGRASS WATER - TP EXPANSION		\$220,031	\$16,906,081	\$2,036,928
SAWGRASS WWTP EXPANSION				
6139-535.65-01	Study	\$0	\$207,067	\$0
6139-535.65-02	Design	64,179	1,937,000	865,200
6139-535.65-05	Other Costs	0	55,000	0
6139-535.65-10	Construction	536	0	0
TOTAL SAWGRASS WWTP EXPANSION		\$64,715	\$2,199,067	\$865,200
SCADA WATER AND W/W				
6144-536.65-02	Design	\$0	\$225,000	\$0
6144-536.65-05	Other Costs	0	2,000	0
6144-536.65-10	Construction	0	100,000	0
TOTAL SCADA WATER AND W/W		\$0	\$327,000	\$0
SWP - WATER SYSTEM - EXPANSION				
6147-533.65-02	Design	\$0	\$180,000	\$0
6147-533.65-05	Other Costs	0	13,000	0
6147-533.65-10	Construction	0	50,000	0
TOTAL SWP - WATER SYSTEM - EXPANSION		\$0	\$243,000	\$0
SWP - W/W SYSTEM - EXPANSION				
6150-535.65-02	Design	\$1,659	\$2,660,000	\$0
6150-535.65-05	Other Costs	0	250,000	0
6150-535.65-10	Construction	77	13,300,000	0
TOTAL SWP - W/W SYSTEM - EXPANSION		\$1,736	\$16,210,000	\$0
PARK CITY WTP REHAB				
6153-533.65-02	Design	\$0	\$0	\$1,077,100
6153-533.65-05	Other Costs	0	0	359,032
6153-533.65-10	Construction	0	0	5,744,513
TOTAL PARK CITY WTP REHAB		\$0	\$0	\$7,180,645
SPRINGTREE WWTP REHAB				
6159-535.65-02	Design	\$0	\$270,625	\$0
6159-535.65-10	Construction	5,417	10	0
TOTAL SPRINGTREE WWTP REHAB		\$5,417	\$270,635	\$0
WESTON W PUMP STATION				
6163-533.65-02	Design	\$0	\$0	\$53,700
6163-533.65-05	Other Costs	0	0	13,420
6163-533.65-10	Construction	0	0	201,288
TOTAL WESTON W PUMP STATION		\$0	\$0	\$268,408

		ACTUAL	AMENDED	ADOPTED
		FY 2007-2008	FY 2008-2009	FY 2009-2010
FUND 403 - WATER & WASTEWATER CONNECTION FEES - CONTINUED				
7 MGD STORAGE TANK AT SAWGRASS				
6180-533.65-02	Design	\$35,868	\$24,148	\$0
6180-533.65-05	Other Costs	0	0	0
6180-533.65-10	Construction	1,007,846	89,970	0
TOTAL 7 MGD STORAGE TANK AT SAWGRASS		\$1,043,714	\$114,118	\$0
MISC. PIPELINE EXPANSION				
6185-536.65-02	Design	\$3,649	\$915,000	\$0
6185-536.65-05	Other Costs	0	151,600	0
6185-536.65-10	Construction	154,410	3,175,000	0
TOTAL MISC. PIPELINE EXPANSION		\$158,059	\$4,241,600	\$0
DIGITAL ATLAS PROJECT				
6189-536.65-02	Design	\$306,082	\$210,000	\$0
TOTAL DIGITAL ATLAS PROJECT		\$306,082	\$210,000	\$0
SAWGRASS WATER RESOURCE EXPANSION				
6191-533.65-02	Design	\$23,385	\$42,000	\$0
6191-533.65-05	Other Costs	0	10	0
6191-533.65-10	Construction	276,554	65,000	0
TOTAL SAWGRASS WATER RESOURCE EXP.		\$299,939	\$107,010	\$0

		ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 403 - WATER & WASTEWATER CONNECTION FEES - CONTINUED				
BUILDING IMPROVEMENTS				
6192-536.65-02	Design	\$0	\$0	\$0
6192-536.65-05	Other Costs	0	5,960	0
6192-536.65-10	Construction	0	194,000	0
TOTAL BUILDING IMPROVEMENTS		\$0	\$199,960	\$0
WATER SYSTEM & RAW WATER SOURCE EXPANSION				
6196-533.65-02	Design	\$395,939	\$680,000	\$927,000
6196-533.65-05	Other Costs	10,813	84,000	0
6196-533.65-10	Construction	108,034	2,360,000	0
TOTAL WTR SYS. & RAW WATER SOURCE EXP.		\$514,786	\$3,124,000	\$927,000
WWTP EFFLUENT DISPOSAL				
6198-535.65-02	Design	\$109,254	\$1,184,000	\$677,500
6198-535.65-05	Other Costs	0	40,000	225,800
6198-535.65-10	Construction	12,752	9,600,000	3,613,044
TOTAL WWTP EFFLUENT DISPOSAL		\$122,006	\$10,824,000	\$4,516,344
REQUESTED APPROPRIATION		\$2,883,407	\$61,272,006	\$15,794,525
REQ. APPROP. WATER & WASTEWATER		\$4,859,368	\$65,526,506	\$16,194,525

		ACTUAL	AMENDED	ADOPTED
		FY 2007-2008	FY 2008-2009	FY 2009-2010
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	\$479,550	\$479,736	\$479,529
0000-381.40-96	From Fund 401/Water	16,345,948	16,348,437	21,941,731
TOTAL ESTIMATED REVENUES		\$16,825,498	\$16,828,173	\$22,421,260
BONDS				
0000-500.71-99	Contr-Account Transfer to Fund 401	\$7,260,000	\$0	\$0
0000-500.72-93	Interest/1993 Bonds	97,388	993,638	1,029,450
0000-536.71-10	Principal/2010 Bonds	0	0	974,472
0000-536.71-93	Principal/1993 Bonds	0	603,750	572,938
0000-536.71-96	Principal/1996 Bonds	0	3,675,000	3,885,000
0000-536.71-97	Principal/1996A Bonds	0	725,625	674,738
0000-536.71-98	Principal/1998 Bonds	0	760,000	790,000
0000-536.71-99	Principal/1998A Bonds	0	55,000	55,000
0000-536.72-10	Interest/2010 Bonds	0	0	4,622,400
0000-536.72-96	Interest/1996 Bonds	792,210	600,260	394,460
0000-536.72-97	Interest/1996A Bonds	0	774,375	820,262
0000-536.72-98	Interest/1998 Bonds	7,861,900	7,829,275	7,794,315
0000-536.72-99	Interest/1998A Bonds	814,000	811,250	808,225
TOTAL REQUESTED APPROPRIATION		\$16,825,498	\$16,828,173	\$22,421,260

		ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 406 - SERIES 96A CONSTRUCTION FUND				
ESTIMATED REVENUES				
0000-361.99-99	Interest	\$247,906	\$0	\$0
0000-389.91-97	From Fund Bal (Bnd Proceeds)	0	9,668,013	5,346,484
TOTAL ESTIMATED REVENUES		\$247,906	\$9,668,013	\$5,346,484
OPERATING EXPENSES				
4101-532.34-01	Banking Services-Gas	\$0	\$900	\$500
4201-536.34-01	Banking Services-Water	0	3,500	500
REQUESTED APPROPRIATION		\$0	\$4,400	\$1,000
CAPITAL PROJECTS				
SOUTHWEST WATER TREATMENT PLANT REHAB / EXPANSION				
6117-533.65-10	Construction	\$5,554	\$0	\$0
TOTAL S.W. WATER TRTMNT PLANT REHAB / EXP.		\$5,554	\$0	\$0
SAWGRASS WWTP				
6121-536.65-02	Design	\$24,835	\$0	\$0
6121-536.65-10	Construction	58,847	0	0
TOTAL SAWGRASS WWTP		\$83,682	\$0	\$0
SYSTEM W/W I & I WORK				
6128-533.65-02	Design	\$0	\$0	\$0
6128-533.65-10	Construction	597,487	428,437	0
TOTAL SYSTEM W/W I & I WORK		\$597,487	\$428,437	\$0
PARK CITY- WATER- DISTRIBUTION SYSTEM REHAB				
6129-536.65-02	Design	\$23,000	\$0	\$0
6129-536.65-10	Construction	0	4,925,000	0
TOTAL PARK CITY WATER DIST SYS REHAB		\$23,000	\$4,925,000	\$0
SPRINGTREE - WATER-TP EXPANSION/REHAB				
6130-533.65-10	Construction	\$20,313	\$0	\$0
TOTAL SPRINGTREE - WTP EXPANSION/REHAB		\$20,313	\$0	\$0
SYSTEM - W/W - VARIOUS LIFT STATIONS-EXPANSION/REHAB				
6134-535.65-02	Design	\$97,966	\$145,000	\$0
6134-535.65-10	Construction	11,713	17,000	0
TOTAL SYS-W/W-VARIOUS LIFT STNS-EXP/REHAB		\$109,679	\$162,000	\$0

		ACTUAL	AMENDED	ADOPTED
		FY 2007-2008	FY 2008-2009	FY 2009-2010
FUND 406 - SERIES 96A CONSTRUCTION FUND - CONTINUED				
SAWGRASS WATER-TP EXPANSION/REHAB				
6137-533.65-02	Design	\$164,749	\$135,000	\$10,300
6137-533.65-10	Construction	752,152	1,750,000	0
TOTAL SAWGRASS WTR-TP EXPANSION/REHAB		\$916,901	\$1,885,000	\$10,300
SAWGRASS WATER-TP RAW WATER PIPE LINE				
6158-533.65-02	Design	\$115,988	\$0	\$0
6158-533.65-10	Construction	1,605,333	0	0
TOTAL SAWGRASS WTR-TP RAW WTR PIPE LINE		\$1,721,321	\$0	\$0
SPRINGTREE W/W-TP REHAB				
6159-535.65-02	Design	\$712	\$0	\$0
6159-535.65-10	Construction	55	0	0
TOTAL SPRINGTREE W/W-TP REHAB		\$767	\$0	\$0
SYSTEM W&W/W PIPELINE IMPROVEMENT				
6185-536.65-02	Design	\$24,969	\$8,000	\$486,900
6185-536.65-05	Other Costs	4,577	0	121,720
6185-536.65-10	Construction	984,586	675,000	1,825,764
TOTAL SYSTEM W&W/W PIPELINE IMPROVEMENT		\$1,014,132	\$683,000	\$2,434,384

		ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 406 - SERIES 96A CONSTRUCTION FUND - CONTINUED				
IMPROVED BUFFER/SPRINGTREE PLANT				
6186-536.65-10	Construction	\$87,214	\$70,000	\$0
TOTAL IMPROVED BUFFER/SPRINGTREE PLANT		\$87,214	\$70,000	\$0
GATE STATION IMPROVEMENTS				
6193-532.65-02	Design	\$10,594	\$10,176	\$0
6193-532.65-10	Construction	269,990	0	0
TOTAL GATE STATION IMPROVEMENTS		\$280,584	\$10,176	\$0
NEW REGULATOR STATION				
6195-532.65-02	Design	\$0	\$150,000	\$150,000
6195-532.65-10	Construction	0	1,350,000	1,350,000
TOTAL NEW REGULATOR STATION		\$0	\$1,500,000	\$1,500,000
WATER TREATMENT/RESOURCE EXPANSION				
6197-533.65-02	Design	\$3,502	\$0	\$0
6197-533.65-05	Other Costs	1,000	0	0
6197-533.65-10	Construction	54	0	0
TOTAL WATER TREATMENT/RESOURCE EXPANS.		\$4,556	\$0	\$0
WWTP EFFLUENT DISPOSAL				
6198-535.65-02	Design	\$75,000	\$0	\$280,200
6198-535.65-05	Other Costs	4,448	0	70,000
6198-535.65-10	Construction	164,553	0	1,050,600
TOTAL WWTP EFFLUENT DISPOSAL		\$244,001	\$0	\$1,400,800
REQUESTED APPROPRIATION		\$5,109,191	\$9,663,613	\$5,345,484
TOTAL REQUESTED APPROPRIATION		\$5,109,191	\$9,668,013	\$5,346,484

		ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 407 - SERIES 1998/1998A CONSTRUCTION FUND				
ESTIMATED REVENUES				
0000-361.99-99	Interest	\$141,645	\$0	\$0
0000-389.90-10	From Fund Balance	0	4,980,616	5,043,800
TOTAL ESTIMATED REVENUES		\$141,645	\$4,980,616	\$5,043,800
OPERATING EXPENSES				
4101-532.34-01	Banking Services	\$57	\$100	\$100
4201-536.34-01	Banking Services	0	1,200	1,200
TOTAL OPERATING EXPENSES		\$57	\$1,300	\$1,300
SAWGRASS-W/W/-TP EXPANSION/REHAB				
6121-536.65-02	Design	\$0	\$37,500	\$198,700
6121-536.65-05	Other Cost	0	1,500	66,000
6121-536.65-10	Construction	0	84,000	1,059,868
TOTAL SAWGRASS-W/W/-TP EXPANSION/REHAB		\$0	\$123,000	\$1,324,568
PARK CITY - WATER - DISTRIBUTION SYSTEM REHAB				
6129-536.65-02	Design	\$0	\$0	\$146,800
6129-536.65-05	Other Cost	0	0	48,900
6129-536.65-10	Construction	0	0	782,800
TOTAL PARK CITY - WATER - DIST. SYS. REHAB		\$0	\$0	\$978,500
SPRINGTREE WTP				
6130-533.65-02	Design	\$0	\$97,925	\$0
6130-533.65-10	Construction	0	1,138,548	0
TOTAL SPRINGTREE WTP		\$0	\$1,236,473	\$0
SAWGRASS WTP				
6137-533.65-02	Design	\$24,000	\$269,636	\$0
6137-533.65-05	Other	0	20,000	0
6137-533.65-10	Construction	182	550,000	0
TOTAL SAWGRASS WTP		\$24,182	\$839,636	\$0

		ACTUAL	AMENDED	ADOPTED
		FY 2007-2008	FY 2008-2009	FY 2009-2010
FUND 407 - SERIES 1998/1998A CONSTRUCTION FUND - CONTINUED				
SAWGRASS WWTP EXPANSION				
6139-535.65-02	Design	\$0	\$0	\$30,900
6139-535.65-05	Other	0	0	7,700
6139-535.65-10	Construction	0	0	115,900
TOTAL SAWGRASS WWTP EXPANSION		\$0	\$0	\$154,500
SCADA WATER AND W/W				
6144-536.65-02	Design	\$0	\$0	\$206,000
6144-536.65-05	Other	0	0	51,500
6144-536.65-10	Construction	0	0	772,500
TOTAL SCADA WATER AND W/W		\$0	\$0	\$1,030,000
SWP - W/W SYSTEM - EXPANSION				
6150-535.65-02	Design	\$0	\$0	\$515,000
TOTAL SWP - W/W SYSTEM - EXPANSION		\$0	\$0	\$515,000
SPRINGTREE WWTP				
6159-535.65-02	Design	\$0	\$37,500	\$110,300
6159-535.65-05	Other	0	1,500	37,000
6159-535.65-10	Construction	0	84,000	588,132
TOTAL SPRINGTREE WWTP		\$0	\$123,000	\$735,432
OPERATIONS AND MAINTENANCE FACILITY				
6165-536.65-02	Design	\$0	\$25,000	\$0
6165-536.65-10	Construction	0	50,311	0
TOTAL OPERATIONS AND MAINT. FACILITY		\$0	\$75,311	\$0
GAS CAPITAL IMPROVEMENTS				
6174-532.65-10	Construction	\$0	\$47,000	\$47,000
TOTAL GAS CAPITAL IMPROVEMENTS		\$0	\$47,000	\$47,000

		ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 407 - SERIES 1998/1998A CONSTRUCTION FUND - CONTINUED				
SPRINGTREE OPERATIONS BLDG / FACILITIES				
6183-536.65-02	Design	\$0	\$164,000	\$0
6183-536.65-05	Other	0	10	0
TOTAL SPRINGTREE OPER. BLDG/FACILITIES		\$0	\$164,010	\$0
SAWGRASS EQUIPMENT MAINTENANCE FACILITY				
6184-536.65-02	Design	\$0	\$10	\$0
6184-536.65-05	Other	0	10	0
6184-536.65-10	Construction	0	10	0
TOTAL SAWGRASS EQUIPMENT MAINT. FACILITY		\$0	\$30	\$0
SYSTEM W&W/W PIPELINE IMPROVEMENT				
6185-536.65-02	Design	\$17,000	\$25,000	\$0
6185-536.65-05	Other	0	30,000	0
6185-536.65-10	Construction	182	1,323,584	0
TOTAL SYSTEM W&W/W PIPELINE IMPROVEMENT		\$17,182	\$1,378,584	\$0
SECURITY UPGRADES				
6188-536.65-02	Design	\$0	\$59,000	\$0
6188-536.65-05	Other Costs	0	10	0
6188-536.65-10	Construction	0	10	0
TOTAL SECURITY UPGRADES		\$0	\$59,020	\$0
WATER TREATMENT/RESOURCE EXPANSION				
6197-533.65-02	Design	\$14,000	\$60,974	\$0
6197-533.65-05	Other	1,502	2,500	0
6197-533.65-10	Construction	17,274	869,778	0
TOTAL WATER TREATMENT/RESOURCE EXP.		\$32,776	\$933,252	\$0
WWTP EFFLUENT DISPOSAL				
6198-536.65-02	Design	\$0	\$0	\$51,500
6198-536.65-05	Other	0	0	12,900
6198-536.65-10	Construction	0	0	193,100
TOTAL WWTP EFFLUENT DSPOSAL		\$0	\$0	\$257,500
TOTAL REQUESTED APPROPRIATION		\$74,197	\$4,980,616	\$5,043,800

		ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 408 - SERIES 2010 CONSTRUCTION FUND				
ESTIMATED REVENUES				
0000-389.90-18	Bond Proceeds Series 2010	\$0	\$0	\$31,602,031
TOTAL ESTIMATED REVENUES		\$0	\$0	\$31,602,031
OPERATING EXPENSES				
4201-536.34-01	Banking Services	\$0	\$0	\$1,000
TOTAL OPERATING EXPENSES		\$0	\$0	\$1,000
SOUTHWEST WATER TP-REHAB/EXP				
6117-533.65-02	Design	\$0	\$0	\$119,351
6117-533.65-05	Other Cost	0	0	39,784
6117-533.65-10	Construction	0	0	636,540
TOTAL SOUTHWEST WATER TP-REHAB/EXP		\$0	\$0	\$795,675
SAWGRASS W/W-TP EXPANSION/REHAB				
6121-533.65-02	Design	\$0	\$0	\$371,900
6121-533.65-05	Other Cost	0	0	123,967
6121-533.65-10	Construction	0	0	1,983,555
TOTAL SAWGRASS W/W-TP EXPANSION/REHAB		\$0	\$0	\$2,479,422
PARK CITY- WATER-DISTRIBUTION SYSTEM REHAB				
6129-536.65-02	Design	\$0	\$0	\$755,891
6129-536.65-05	Other Cost	0	0	251,964
6129-536.65-10	Construction	0	0	4,031,420
TOTAL PARK CITY-WATER-DISTRIBUTION SYS.REH.		\$0	\$0	\$5,039,275
SPRINGTREE WTP				
6130-533.65-02	Design	\$0	\$0	\$7,957
6130-533.65-05	Other Cost	0	0	2,652
6130-533.65-10	Construction	0	0	42,436
TOTAL SPRINGTREE WTP		\$0	\$0	\$53,045
SYSTEM-W/W-VARIOUS LIFT STATIONS-EXPANSION/REHAB				
6134-535.65-02	Design	\$0	\$0	\$442,397
6134-535.65-05	Other	0	0	147,466
6134-535.65-10	Construction	0	0	2,359,439
TOTAL SYSTEM-W/W- VARIOUS LIFT STATIONS EXP.		\$0	\$0	\$2,949,302

		ACTUAL	AMENDED	ADOPTED
		FY 2007-2008	FY 2008-2009	FY 2009-2010
FUND 408 - SERIES 2010 CONSTRUCTION FUND				
SAWGRASS WATER-TP EXPANSION/REHAB				
6137-533.65-02	Design	\$0	\$0	\$458,309
6137-533.65-05	Other	0	0	152,770
6137-533.65-10	Construction	0	0	2,444,314
TOTAL SAWGRASS WATER-TP EXPANSION/REHAB		\$0	\$0	\$3,055,393
SAWGRASS WWTP EXPANSION				
6139-535.65-02	Design	\$0	\$0	\$668,672
6139-535.65-05	Other	0	0	222,891
6139-535.65-10	Construction	0	0	3,566,253
TOTAL SAWGRASS WWTP EXPANSION		\$0	\$0	\$4,457,816
SCADA WATER AND W/W				
6144-536.65-02	Design	\$0	\$0	\$350,097
6144-536.65-05	Other	0	0	116,699
6144-536.65-10	Construction	0	0	1,867,184
TOTAL SCADA WATER AND W/W		\$0	\$0	\$2,333,980
PARK CITY WTP EXPANSION/REHAB				
6153-533.65-02	Design	\$0	\$0	\$68,746
6153-533.65-05	Other	0	0	22,915
6153-533.65-10	Construction	0	0	366,647
TOTAL PARK CITY WTP EXP/REHAB		\$0	\$0	\$458,308
SPRINGTREE WWTP EXPANSION/REHAB				
6159-535.65-02	Design	\$0	\$0	\$478,358
6159-535.65-05	Other	0	0	159,453
6159-535.65-10	Construction	0	0	2,551,242
TOTAL SPRINGTREE WWTP		\$0	\$0	\$3,189,053
SYSTEM WATER & W/W MISC. PIPELINES				
6185-536.65-02	Design	\$0	\$0	\$636,540
6185-536.65-05	Other	0	0	212,180
6185-536.65-10	Construction	0	0	3,394,880
TOTAL SYSTEM WATER & W/W MISC. PIPELINES		\$0	\$0	\$4,243,600

		ACTUAL	AMENDED	ADOPTED
		FY 2007-2008	FY 2008-2009	FY 2009-2010
FUND 408 - SERIES 2010 CONSTRUCTION FUND				
SECURITY UPGRADES				
6188-536.65-02	Design	\$0	\$0	\$143,222
6188-536.65-05	Other	0	0	47,741
6188-536.65-10	Construction	0	0	763,848
TOTAL SECURITY UPGRADES		\$0	\$0	\$954,811
WATER SYSTEM & RAW WATER SOURCE EXPANSION				
6196-536.65-02	Design	\$0	\$0	\$238,703
6196-536.65-05	Other	0	0	79,568
6196-536.65-10	Construction	0	0	1,273,080
TOTAL WATER SYSTEM & RAW WTR SOURCE EXP.		\$0	\$0	\$1,591,351
TOTAL REQUESTED APPROPRIATIONS		\$0	\$0	\$31,602,031

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.

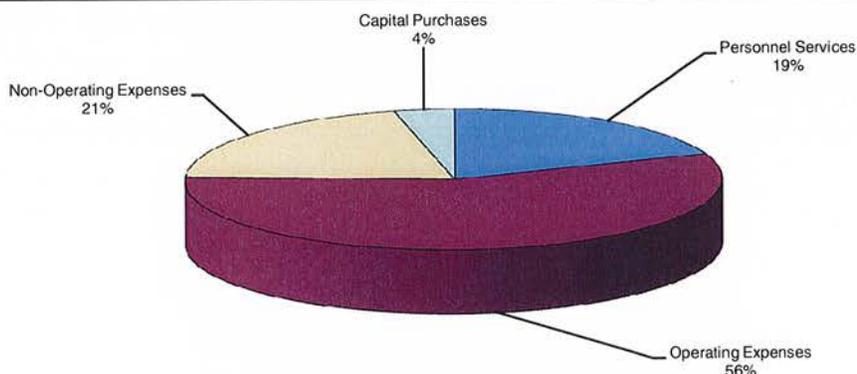
Description of Programs

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 08 Target	FY 09 Projected	FY 09 Actual	FY 10 Projected
Percentage of odorization test completed	100%	100%	100%	100%
Percentage of gas leaks repaired timely	N/A	100%	100%	100%
Number of emergency incidents	212	200	149	200
Average response time for emergency calls	<18 mins	<60 mins	<19 mins	<60 mins

Financial Summary--Program Expenditures

	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$1,910,482	\$2,002,459	\$1,908,631	(93,828)	-4.7%
Operating Expenses	6,619,615	6,848,016	5,556,562	(1,291,454)	-18.9%
Non-Operating Expenses	1,657,710	1,881,975	2,019,007	137,032	7.3%
Capital Purchases	136,852	357,000	355,000	(2,000)	-0.6%
TOTALS	\$10,324,659	\$11,089,450	\$9,839,200	(\$1,250,250)	-11.3%



		ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 401 - WATER, WASTE WATER AND GAS DEPARTMENT				
GAS DIVISION				
ESTIMATED REVENUES				
4101-324.22-03	CIAC - Gas	\$38,720	\$5,000	\$2,000
4101-343.20-01	Gas Charges	6,010,673	6,600,000	6,600,000
4101-343.20-02	PGA Adjustment	3,499,862	3,800,000	2,600,000
4101-343.20-03	Service Charges	98,492	80,000	80,000
4101-343.20-04	Propane Sales - Station 1	138,502	85,000	100,000
4101-343.20-05	CNG Sales	31,567	25,000	15,000
4101-343.20-07	Propane Sales - Delivery	322	350	0
4101-361.99-99	Interest	274,523	135,000	85,000
4101-365.10-00	Materials & Scrap	1,922	100	200
4101-369.90-00	Other Miscellaneous	4,905	2,000	2,000
TOTAL ESTIMATED REVENUES		\$10,099,488	\$10,732,450	\$9,484,200
PERSONNEL SERVICES				
4101-532.12-01	Salaries	\$1,111,590	\$1,310,769	\$1,166,455
4101-532.14-01	Time and a Half Overtime	8,016	13,600	13,600
4101-532.14-02	Straight-Time Overtime	16,285	10,000	10,000
4101-532.15-03	Leave Pay-Out	71,034	100	44,300
4101-532.15-04	Auto Allowance	2,413	0	0
4101-532.21-01	SS and Medicare Matching	91,039	103,638	91,040
4101-532.22-01	Pension-General	226,472	289,956	329,878
4101-532.23-01	Health Insurance	161,906	237,390	189,860
4101-532.23-02	Disability Insurance	518	775	465
4101-532.23-03	Life & Accident, Death, Dis.	5,177	4,626	2,861
4101-532.24-00	Workers' Compensation	32,765	31,605	30,520
4101-532.27-00	Other Post Employment Benefits	93,724	0	0
4101-532.28-00	Retiree Health Insurance Subsidy	89,543	0	29,652
REQUESTED APPROPRIATION		\$1,910,482	\$2,002,459	\$1,908,631

		ACTUAL	AMENDED	ADOPTED
		FY 2007-2008	FY 2008-2009	FY 2009-2010
FUND 401 - GAS DIVISION - CONTINUED				
OPERATING EXPENSES				
4101-532.31-11	Legal Fees	\$2,724	\$15,000	\$3,000
4101-532.31-30	Professional Services	55	1,000	500
4101-532.31-41	Engineering	0	10,000	5,000
4101-532.32-01	Auditing - Annual	6,790	7,130	7,487
4101-532.34-01	Banking Services	1,116	3,300	1,200
4101-532.34-04	Temporary Services	0	1,000	1,000
4101-532.34-05	Building Maint. Contracts	69,636	47,190	49,000
4101-532.34-09	Trustee Fees	184	250	250
4101-532.34-10	Meter Testing	0	10,000	10,000
4101-532.36-03	Retiree Health Insurance / POB	20,143	27,096	29,652
4101-532.40-01	Travel and Per Diem	2,896	3,000	3,000
4101-532.40-02	Local Mileage	18	100	100
4101-532.41-01	Telephone	16,770	22,000	24,000
4101-532.41-04	Postage	497	1,000	1,000
4101-532.43-01	Electricity	16,171	26,000	27,500
4101-532.43-10	Water & Wastewater	6,000	9,000	9,500
4101-532.43-15	Stormwater	1,378	1,931	2,703
4101-532.44-05	Equipment-Rental	449	1,000	1,000
4101-532.45-01	Liability Insurance	50,611	55,049	56,312
4101-532.45-02	Property Insurance	27,260	23,767	23,853
4101-532.45-04	Bond Insurance	110	124	120
4101-532.45-05	Flood Insurance	1,233	1,517	1,480
4101-532.45-06	Boiler & Machinery Insurance	432	442	444
4101-532.46-10	Maint Auto Equipment	29,371	60,000	58,000
4101-532.46-11	Maint Office Equipment	675	1,500	1,200
4101-532.46-13	Maint Communication Equip	1,754	2,200	1,800
4101-532.46-40	Maint Buildings	0	35,200	38,400
4101-532.46-73	Maint Mains	42,959	57,800	82,800
4101-532.46-77	Maint CNG Stations	6,695	20,000	20,000
4101-532.47-01	Printing and Binding	2,963	6,000	6,000
4101-532.47-02	Photocopying Costs	2,092	3,500	3,500
4101-532.48-07	Marketing	2,690	10,000	8,000
4101-532.48-09	Incentives	420	50,000	50,000
4101-532.49-08	Permits & Licenses	525	1,500	1,500
4101-532.49-23	Reg. Assessment Fee	16,795	20,000	20,000
4101-532.49-24	FL Gross Receipts Tax	172,149	250,000	185,000
4101-532.49-90	DOCA (G/F)	409,031	426,105	415,789
4101-532.49-91	DOCA (W&W/W)	459,801	476,700	550,115
4101-532.49-99	Bad Debt Expense	16,242	10,000	10,000
4101-532.51-01	Office Supplies	4,966	5,000	5,000
4101-532.52-01	Gas & Oil	37,393	35,814	39,300
4101-532.52-03	Uniforms	5,568	10,000	8,000
4101-532.52-06	Non-Capital Equipment	2,404	3,500	5,500
4101-532.52-41	Customer Service Parts	36,682	35,000	34,548

		ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 401 - GAS DIVISION - CONTINUED				
OPERATING EXPENSES				
4101-532.52-43	Small Hand Tools	\$2,896	\$2,000	\$0
4101-532.52-44	Gas Purchases - Resale	4,952,427	4,900,000	3,600,000
4101-532.52-45	Propane Purchase - Resale	142,620	120,000	110,000
4101-532.52-90	Other Supplies & Expenses	10,827	20,100	18,000
4101-532.52-99	Purchase Inventory	13,559	5,000	5,000
4101-532.54-01	Subs & Memberships	16,951	9,000	15,809
4101-532.54-02	Tuition & Training	4,687	5,000	5,000
4101-532.54-06	Defensive Driving	0	201	200
REQUESTED APPROPRIATION		\$6,619,615	\$6,848,016	\$5,556,562
NON-OPERATING EXPENSES				
4101-532.71-00	Principal	\$25,000	\$25,000	\$0
4101-532.72-00	Interest Expense	2,938	1,475	0
4101-581.91-10	To Fund 001	623,219	396,589	411,293
4101-581.91-41	To Fund 402	507,570	536,623	474,210
4101-581.91-42	To Fund 405	479,550	479,736	479,529
4101-590.95-04	Debt Service Coverage 405	0	47,974	47,953
4101-591.93-00	Interest Expense	19,433	100	100
4101-532.95-06	Transfer to System Reserve	0	357,000	566,214
4101-532.99-00	Contingency	0	37,478	39,708
REQUESTED APPROPRIATION		\$1,657,710	\$1,881,975	\$2,019,007
TOTAL REQUESTED APPROPRIATION		\$10,187,807	\$10,732,450	\$9,484,200

		ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 401 - GAS DIVISION - CAPITAL PROJECTS				
ESTIMATED REVENUES				
4101-389.90-12	Trans from System Reserve	\$0	\$357,000	\$355,000
4101-343.20-01	Gas Charges	0	0	0
TOTAL ESTIMATED REVENUES		\$0	\$357,000	\$355,000
CAPITAL PROJECTS - GAS SYSTEM EXPANSION				
6125-532.65-09	Construction-Residential	\$15,967	\$125,000	\$125,000
6125-532.65-11	Const. Commercial - Major	79,434	152,000	150,000
6125-532.65-12	Const. Commercial - Minor	19,741	50,000	50,000
TOTAL GAS SYSTEM EXPANSION		\$115,142	\$327,000	\$325,000
CAPITAL OUTLAY				
4101-532.64-01	Heavy Machinery & Equipment	\$18,162	\$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	3,548	9,000	9,000
TOTAL CAPITAL OUTLAY		\$21,710	\$30,000	\$30,000
TOTAL REQUESTED APPROPRIATION		\$136,852	\$357,000	\$355,000

		ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
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 replacement and enhancement of existing equipment, vehicles and other capital items.				
ESTIMATED REVENUES				
0000-381.40-10	From Gas Operating	\$507,570	\$536,623	\$474,210
0000-389.90-13	From R & R Balance	0	0	227,166
TOTAL ESTIMATED REVENUES		\$507,570	\$536,623	\$701,376
NON OPERATING EXPENSES				
0000-590.49-54	Vehicle Replacement Funding	\$0	\$0	\$37,666
REQUESTED APPROPRIATION		\$0	\$0	\$37,666
CAPITAL OUTLAY				
4101-532.62-03	Building Improvements	\$24,399	\$3,000	\$30,000
4101-532.63-01	Improvements Not Buildings	14,107	20,000	20,000
4101-532.63-31	Refurbish Service Lines	116,376	200,000	175,000
4101-532.64-01	Heavy Machinery & Equipment	17,214	105,000	40,000
4101-532.64-02	Computer Equipment	19,244	20,623	30,000
4101-532.64-03	Radio	0	0	2,710
4101-532.64-04	Office Furniture & Equipment	0	1,000	1,000
4101-532.64-05	Motor Vehicles	38,056	92,000	280,000
4101-532.64-08	Meter & Accessories	63,313	95,000	85,000
REQUESTED APPROPRIATION		\$292,709	\$536,623	\$663,710
GATE STATION IMPROVEMENTS				
6193-532.65-02	Design	\$2,080	\$0	\$0
6193-532.65-10	Construction	82,129	0	0
TOTAL GATE STATION IMPROVEMENTS		\$84,209	\$0	\$0
TOTAL REQUESTED APPROPRIATION		\$376,918	\$536,623	\$701,376

Springtree Golf

Mission

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

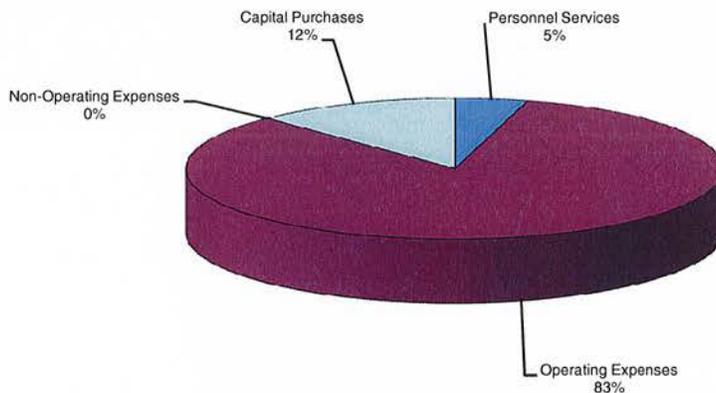
Description of Programs

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 08 Target	FY 09 Projected	FY 09 Actual	FY 10 Projected
Rounds of golf played	N/A	34,483	29,541	20,000
Number of memberships	N/A	63	63	63
Number of members	N/A	84	84	84

Financial Summary--Program Expenditures

	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$914,956	\$758,540	\$79,905	(678,635)	-89.5%
Operating Expenses	584,692	834,723	1,525,940	691,217	82.8%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	48,076	0	225,000	225,000	N/A
TOTALS	\$1,547,724	\$1,593,263	\$1,830,845	\$237,582	14.9%



Springtree Golf

Position Summary

Position Title	Amended FY 2007/2008	Amended FY 2008/2009	Adopted FY 2009/2010
Golf Course Superintendent	1	1	0
Operations Supervisor	1	1	0
Pro Shop Operator II	1	1	0
Maintenance Mechanic	1	1	0
Maintenance Specialist	1	1	0
Greenskeeper	2	2	0
Cart/Maintenance Starter	2	2	0
Cart/Maintenance Starter (P/T)	1	1	0
Ranger--Golf Course (P/T)	4	4	0
Pro Shop Operator I (P/T)	5	5	0
Sprinkler Mechanic	1	1	0
Concession Attendant	1	1	0
Concession Attendant (P/T)	4	4	0
Total Positions	25	25	0
Full Time Positions	11	11	0
Part Time Positions	14	14	0
Seasonal Positions	0	0	0

The functions of the Springtree Golf Course are being contracted out to a private management company for FY 2009/2010

		ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 420 - SPRINGTREE				
ESTIMATED REVENUES				
0000-347.20-19	Miscellaneous Fees	\$5,450	\$5,000	\$50,000
0000-347.20-32	Membership Fees	19,625	25,000	27,000
0000-347.20-33	Club Recreation Fees	194,691	195,000	200,000
0000-347.20-34	Clinics/Programs/Tournaments	0	1,000	1,000
0000-347.20-35	Golf Surcharge	17,623	18,000	16,000
0000-347.50-23	Recreation Instructors Programs	155	500	500
0000-347.90-02	Concessions	72,760	75,000	20,000
0000-347.90-04	Cart Rentals	255,255	220,000	275,000
0000-361.99-99	Interest	7,490	6,000	2,000
0000-369.90-00	Other Miscellaneous	9,228	0	0
0000-389.40-09	General Fund Contribution	1,000,233	1,047,763	1,239,345
TOTAL ESTIMATED REVENUES		\$1,582,510	\$1,593,263	\$1,830,845
PERSONNEL SERVICES				
3901-572.12-01	Salaries	\$569,835	\$493,934	\$0
3901-572.14-01	Time and a Half Overtime	3,791	2,000	0
3901-572.14-02	Straight-Time Overtime	16,629	12,000	0
3901-572.15-03	Leave Pay-Out	18,225	0	0
3901-572.21-01	SS & Medicare Matching	44,501	51,862	0
3901-572.22-01	Pension-General	92,437	107,625	0
3901-572.23-01	Health Insurance	65,091	69,712	0
3901-572.23-03	Group Life & AD & D	1,362	1,381	0
3901-572.24-00	Workers' Compensation	23,180	20,026	0
3901-572.27-00	Other Post Employment Benefits	36,820	0	36,820
3901-572.28-00	Retiree Health Insurance Subsidy	43,085	0	43,085
REQUESTED APPROPRIATION		\$914,956	\$758,540	\$79,905

		ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 420 - SPRINGTREE - CONTINUED				
OPERATING EXPENSES				
3901-572.31-30	Professional Services	\$33	\$170,100	\$985,225
3901-572.34-20	Misc. Contractual Services	44,435	42,000	11,000
3901-572.36-03	Retirees Health Insurance/POB	0	0	3,553
3901-572.41-01	Telephone	9,401	11,866	12,500
3901-572.41-04	Postage	0	50	50
3901-572.43-01	Electricity	44,626	52,900	50,000
3901-572.43-10	Water & Wastewater	25,924	29,000	33,700
3901-572.43-15	Stormwater	2,364	3,312	4,636
3901-572.44-09	Rentals-Other	60,891	74,000	52,800
3901-572.45-01	Liability Insurance	8,266	9,243	8,040
3901-572.45-02	Property Insurance	13,440	11,743	11,856
3901-572.45-04	Bond Insurance	106	111	115
3901-572.45-05	Flood Insurance	1,757	2,484	2,827
3901-572.45-06	Boiler & Machinery Insurance	318	219	221
3901-572.45-08	Liab Underground Storage Ins.	387	499	516
3901-572.46-10	Maint Auto Equipment	15,461	25,000	20,000
3901-572.46-11	Maint Office Equipment	440	700	100
3901-572.46-15	Maint Equipment/ Irrigation Supplies	18,786	20,800	5,000
3901-572.46-40	Maint Buildings	0	13,000	5,000
3901-572.47-01	Printing and Binding	1,993	2,000	200
3901-572.47-02	Photocopying Costs	556	1,000	200
3901-572.48-03	Advertising	2,823	3,500	100
3901-572.49-08	Permits & Licenses	1,083	1,500	1,500
3901-572.49-15	Golf Concession	31,260	60,500	500
3901-572.49-26	Credit Card Discount	12,186	7,500	9,000
3901-572.49-90	DOCA (G/F)	150,940	165,914	169,001
3901-572.51-01	Office Supplies	980	1,000	200
3901-572.52-01	Gas & Oil	11,326	10,400	11,900
3901-572.52-02	Chemicals	87,357	79,280	100,000
3901-572.52-03	Uniforms	2,157	2,800	100
3901-572.52-12	Custodial Supplies	2,725	6,552	500
3901-572.52-13	Irrigation Supplies	9,220	10,000	100
3901-572.52-14	Building Maintenance/ Supplies	5,703	0	0
3901-572.52-15	Lighting & Electrical	1,799	1,000	300
3901-572.52-17	Small Equipment	1,436	500	15,000
3901-572.52-90	Other Supplies & Expenses	11,210	11,000	10,000
3901-572.54-01	Subs & Memberships	1,164	1,000	100
3901-572.54-02	Tuition & Training	2,139	2,250	100
REQUESTED APPROPRIATION		\$584,692	\$834,723	\$1,525,940
CAPITAL PURCHASES				
3901-572.64-01	Heavy Machinery & Equipment	\$47,765	\$0	\$180,000
3901-572.64-02	Computer Equipment	311	0	0
3901-572.64-05	Motor Vehicles	0	0	45,000
REQUESTED APPROPRIATION		\$48,076	\$0	\$225,000
TOTAL REQUESTED APPROPRIATION		\$1,547,724	\$1,593,263	\$1,830,845

		ACTUAL	AMENDED	ADOPTED
		FY 2007-2008	FY 2008-2009	FY 2009-2010
FUND 430 - SANITATION				
ESTIMATED REVENUES				
0000-343.40-01	Sanitation Fees	\$11,427,559	\$11,874,939	\$11,848,248
0000-343.40-05	Roll-Offs Permanent & Temp.	2,762,402	2,819,208	2,419,751
0000-361.99-99	Interest	4,770	0	0
0000-369.18-00	Public Education Reimbursement	0	20,000	25,000
0000-369.43-00	Other Misc. All Service Contr. Fee	516	0	0
0000-381.01-00	From Fund 001	698,339	715,463	782,236
TOTAL ESTIMATED REVENUES		\$14,893,586	\$15,429,610	\$15,075,235
OPERATING EXPENSES				
0000-534.31-30	Professional Service	\$569	\$100	\$100
0000-534.32-01	Auditing	0	24,000	24,000
0000-534.34-45	Sanitation Services	14,189,961	14,694,147	14,267,999
0000-534.49-53	Public Education	0	20,000	25,000
0000-534.49-90	DOCA (G/F)	235,009	233,554	247,232
0000-534.49-91	DOCA (W/WW)	438,330	457,809	510,904
TOTAL REQUESTED APPROPRIATION		\$14,863,869	\$15,429,610	\$15,075,235

		ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 435 - RECYCLING				
ESTIMATED REVENUES				
0000-343.40-02	Recycling Fees	\$170,265	\$182,305	\$182,493
0000-361.99-99	Interest	15,008	17,400	6,000
0000-369.21-00	Recycled Materials	326,491	275,000	175,000
0000-389.90-10	From Fund Balance	0	110,494	229,235
TOTAL ESTIMATED REVENUES		\$511,764	\$585,199	\$592,728
PERSONNEL SERVICES				
0000-534.12-01	Salaries	\$14,535	\$0	\$0
0000-534.21-01	SS & Medicare Matching	909	0	0
0000-534.22-01	Pension-General	9,997	0	0
0000-534.23-01	Health Insurance	7,819	0	0
0000-534.24-00	Workers' Compensation	252	0	0
0000-534.27-00	Other Post Employment Benefits	2,008	0	0
0000-534.28-00	Retiree Health Insurance Subsidy	2,350	0	0
REQUESTED APPROPRIATION		\$37,870	\$0	\$0
OPERATING EXPENSES				
0000-534.34-44	Recycling Charges	\$499,360	\$547,600	\$556,922
0000-534.46-10	Maint Auto Equipment	0	100	100
0000-534.46-29	Maint Other Equipment	0	8,000	8,000
0000-534.49-90	DOCA (G/F)	5,832	5,464	0
0000-534.49-91	DOCA (W/WW)	22,990	23,835	27,506
0000-534.49-99	Bad Debt Expense	119	0	0
0000-534.52-60	Misc. Recycling Projects	0	100	100
0000-534.52-90	Other Supplies & Expenses	238	100	100
REQUESTED APPROPRIATION		\$528,539	\$585,199	\$592,728
TOTAL REQUESTED APPROPRIATION		\$566,409	\$585,199	\$592,728

Stormwater

Mission

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

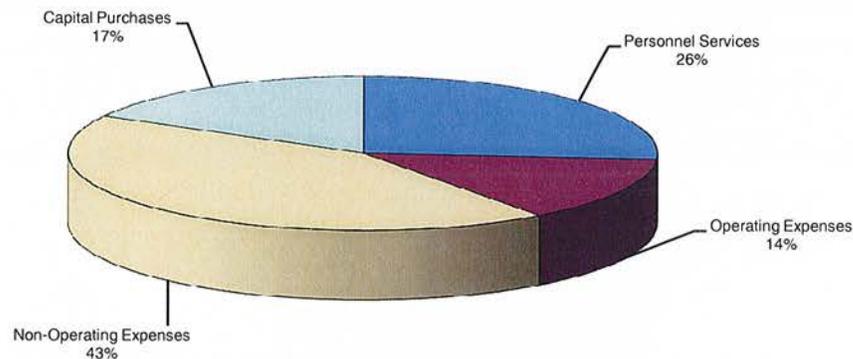
Description of Programs

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 08 Target	FY 09 Projected	FY 09 Actual	FY 10 Projected
Acres water bodies cleared	N/A	1,600	1,557	1,700
Number of catch basins cleaned	N/A	500	330	500
Number of stormwater pump stations to operate and maintain	N/A	7	7	7

Financial Summary--Program Expenditures

	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$1,078,348	\$1,211,342	\$1,281,745	70,403	5.8%
Operating Expenses	536,955	634,857	668,573	33,716	5.3%
Non-Operating Expenses	118,830	1,040,865	2,108,752	1,067,887	102.6%
Capital Purchases	1,155,910	982,154	833,200	(148,954)	-15.2%
TOTALS	\$2,890,043	\$3,869,218	\$4,892,270	\$1,023,052	26.4%



Stormwater

Position Summary

Position Title	Amended FY 2007/2008	Amended FY 2008/2009	Adopted FY 2009/2010
Stormwater Pump Operator	1	1	1
Jet Vac Operator	1	1	1
Maintenance Worker I	2	2	2
Canal Maintenance Operator ¹	4	4	3
Drainage Superintendent	1	1	1
Maintenance Worker II	1	1	1
Total Positions	10	10	9

¹Included 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 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 444-STORMWATER UTILITY				
ESTIMATED REVENUES				
0000-343.90-00	Stormwater Fee	\$2,013,498	\$2,872,064	\$4,051,570
0000-361.99-99	Interest Income	14,749	15,000	7,500
TOTAL ESTIMATED REVENUES		\$2,028,247	\$2,887,064	\$4,059,070
PERSONNEL SERVICES				
3502-538.12-01	Salaries	\$619,232	\$773,250	\$739,949
3502-538.14-01	Time and a Half Overtime	303	1,500	1,500
3502-538.14-02	Straight-Time Overtime	609	1,500	1,500
3502-538.15-03	Leave Pay-Out	23,252	0	0
3502-538.15-04	Auto Allowance	1,086	1,080	1,080
3502-538.21-01	SS & Medicare Matching	47,426	59,680	57,167
3502-538.22-01	Pension-General	126,957	178,616	190,017
3502-538.23-01	Health Insurance	88,658	146,263	122,237
3502-538.23-02	Disability Insurance	93	150	0
3502-538.23-03	Group Life & AD & D	1,026	1,040	906
3502-538.24-00	Workers' Compensation	50,827	48,263	48,510
3502-538.27-00	Other Post Employment Benefits	56,904	0	56,904
3502-538.28-00	Retiree Health Insurance Subsidy	61,975	0	61,975
REQUESTED APPROPRIATION		\$1,078,348	\$1,211,342	\$1,281,745
OPERATING EXPENSES				
3502-538.31-30	Professional Services	\$15,298	\$16,000	\$17,000
3502-538.34-02	Records Retention	0	10	10
3502-538.34-04	Temporary Services	0	100	100
3502-538.34-21	Grounds Maintenance	20,140	21,400	21,500
3502-538.34-24	Canal / Lake Maintenance	56,925	100,000	100,000
3502-538.36-03	Retirees' Health Insurance / POB	4,350	4,974	4,974
3502-538.40-01	Travel and Per Diem	496	2,000	2,000
3502-538.41-01	Telephone	1,474	2,772	2,500
3502-538.43-01	Electricity	2,667	4,000	4,000
3502-538.43-10	Water & Wastewater	4,154	6,000	6,000
3502-538.45-01	Liability Insurance	31,581	14,629	13,812
3502-538.45-02	Property Insurance	4,640	5,255	5,223
3502-538.45-04	Bond Insurance	41	45	46
3502-538.45-05	Flood Insurance	2,833	3,258	3,306
3502-538.45-06	Boiler & Machinery Insurance	1,175	98	98
3502-538.45-08	Liab Underground Storage Ins.	676	499	515
3502-538.46-10	Maint Auto Equipment	16,895	21,000	22,000
3502-538.46-11	Maint Office Equipment	22	50	50
3502-538.46-13	Maint Communication Equip	281	400	400
3502-538.46-29	Maint Other Equipment	673	3,000	3,000
3502-538.46-40	Maint Buildings	0	4,500	4,500
3502-538.46-51	Maint Drainage Pumps	4,625	6,000	6,000

		ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 444 - STORMWATER UTILITY - CONTINUED				
OPERATING EXPENSES				
3502-538.46-52	Florida Holly Eradication	\$0	\$50	\$50
3502-538.46-53	Culvert Cleaning	1,560	3,000	3,000
3502-538.47-01	Printing and Binding	1,507	3,000	3,000
3502-538.47-02	Photocopying Costs	56	100	100
3502-538.49-08	Permits Licenses	5,155	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	0	9,000
3502-538.49-90	DOCA (G/F)	199,444	226,722	229,466
3502-538.49-91	DOCA (W/WW)	91,960	95,340	110,023
3502-538.49-99	Bad Debt Expense	1,332	0	0
3502-538.51-01	Office Supplies	192	400	400
3502-538.52-01	Gas & Oil	10,510	10,700	11,200
3502-538.52-02	Chemicals	35,231	45,000	50,000
3502-538.52-03	Uniforms	2,031	3,500	3,500
3502-538.52-06	Non-Capital Equipment	0	3,000	3,000
3502-538.52-14	Building Maintenance/Supplies	2,557	0	500
3502-538.52-90	Other Supplies & Expenses	1,953	4,000	4,000
3502-538.53-01	Street Maintenance	7,478	7,000	7,000
3502-538.54-01	Subs & Memberships	1,473	1,755	2,000
3502-538.54-02	Tuition & Training	570	1,000	1,000
REQUESTED APPROPRIATION		\$536,955	\$634,857	\$668,573
NON-OPERATING EXPENSES				
3502-538.71-01	Loan GF Principal	\$71,237	\$74,977	\$78,914
3502-538.72-01	Loan GF Interest	47,593	43,854	39,917
3502-538.98-00	Transfer to Fund Balance	0	722,181	1,683,672
3502-538.98-01	Transfer to Fund Balance - R & R	0	144,353	202,954
3502-538.99-00	Contingency	0	55,500	103,295
REQUESTED APPROPRIATION		\$118,830	\$1,040,865	\$2,108,752
TOTAL REQUESTED APPROPRIATION		\$1,734,133	\$2,887,064	\$4,059,070

		ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 444 - STORMWATER UTILITY - CAPITAL				
ESTIMATED REVENUES				
0000-331.50-03	DEM-REED Rakes Grant	\$0	\$0	\$116,624
0000-389.90-10	From Fund Balance	0	954,304	644,576
0000-389.90-13	From R & R Balance	0	27,850	72,000
TOTAL ESTIMATED REVENUES		\$0	\$982,154	\$833,200
CAPITAL OUTLAY				
3502-538.63-13	Culvert Replace & Repair	\$1,848	\$7,500	\$7,500
3502-538.63-14	Pipe Replace & Repair	0	4,000	4,000
3502-538.63.16	SW Pump Station R & R	0	5,600	5,000
3502-538.64-01	Heavy Machinery & Equipment	0	10,000	3,500
3502-538.64-03	Radio Equipment	0	750	1,200
3502-538.64-05	Motor Vehicles	45,830	0	72,000
TOTAL CAPITAL OUTLAY		\$47,678	\$27,850	\$93,200
PUMP STATION NO. 6				
6310-538.65-02	Design	\$6,819	\$0	\$0
6310-538.65-10	Construction	1,079,549	240,000	0
TOTAL PUMP STATION NO. 6		\$1,086,368	\$240,000	\$0
PUMP STATION NO. 2				
6311-538.65-02	Design	\$1,115	\$240,000	\$240,000
TOTAL PUMP STATION NO. 2		\$1,115	\$240,000	\$240,000

		ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
FUND 444 - STORMWATER UTILITY - CAPITAL				
BASIN 7 OUTFALL				
6313-538.65-02	Design	\$0	\$60,000	\$46,000
6313-538.65-10	Construction	0	1,000	454,000
TOTAL BASIN 7 OUTFALL		\$0	\$61,000	\$500,000
HIATUS ROAD DRAINAGE RELOCATION				
6315-538.65-02	Design	\$0	\$50,000	\$0
TOTAL HIATUS ROAD DRAINAGE RELOCATION		\$0	\$50,000	\$0
SPRINGTREE DRIVE CANAL REHABILITATION				
6316-538.65-02	Design	\$20,749	\$3,304	\$0
6316-538.65-10	Construction	0	360,000	0
TOTAL SPRINGTREE DRIVE CANAL REHAB.		\$20,749	\$363,304	\$0
TOTAL REQUESTED APPROPRIATION		\$1,155,910	\$982,154	\$833,200

		ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
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.	\$2,342,862	\$2,303,284	\$2,370,896
0000-361.99-99	Interest	123,927	0	0
TOTAL ESTIMATED REVENUES		\$2,466,789	\$2,303,284	\$2,370,896
OPERATING EXPENSES				
0000-519.24-00	Workers' Comp Payment	\$1,791,223	\$1,809,747	\$1,824,818
0000-519.24-02	Excess Premium	322,550	322,550	370,841
0000-519.24-03	State Assessment	110,238	102,000	100,000
0000-519.31-30	Professional Services	15,300	15,750	16,000
0000-519.31-35	Prof Svcs-Ins. Administrator	50,237	49,237	49,237
0000-519.34-01	Banking Services	0	0	500
0000-581.91-35	Transfer To Fund 325	2,200,000	0	0
0000-519.99-00	Contingency	0	4,000	9,500
TOTAL REQUESTED APPROPRIATION		\$4,489,548	\$2,303,284	\$2,370,896

		ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
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	\$143,826	\$80,000	\$0
0000-341.20-12	City Manager	0	0	5,583
0000-341.20-18	Facilities Management	0	0	37,559
0000-341.20-19	Fuel & Roadway	0	0	38,333
0000-341.20-31	Police	0	0	1,226,756
0000-341.20-32	Fire	0	0	1,049,890
0000-341.20-33	Community Dev.-Planning	0	0	39,999
0000-341.20-34	Community Dev.-Building	0	0	77,835
0000-341.20-35	Public Works	0	0	19,000
0000-341.20-36	Leisure Services	0	0	62,667
0000-341.20-37	Emergency Management	0	0	4,000
0000-341.20-41	Gas	0	0	37,666
0000-341.20-42	Water & Wstwtr.	0	0	663,911
0000-341.20-44	Stormwater	0	0	9,000
0000-341.20-45	Public Service	0	0	22,000
0000-341.20-52	Police- Code Enforcement	0	0	17,334
0000-389.90-10	From Fund Balance	0	2,498,747	4,851,487
TOTAL ESTIMATED REVENUES		\$143,826	\$2,578,747	\$8,163,020
OPERATING EXPENSES				
0000-519.34-02	Records Retention	\$0	\$125	\$125
0000-519.41-01	Telephone	1,693	2,284	3,200
0000-519.43-01	Electricity	13,609	15,000	15,000
0000-519.43-10	Water & Wastewater	2,174	3,318	3,400
0000-519.43-15	Stormwater	1,214	1,701	2,381
0000-519.45-01	Liability Insurance	906	1,057	781
0000-519.45-02	Property Insurance	6,400	22,500	5,646
0000-519.45-05	Flood Insurance	2,314	2,456	2,777
0000-519.45-06	Boiler & Machinery Insurance	114	204	105
0000-519.45-08	Lia. Underground Storage Ins.	3,634	4,005	5,430
0000-519.46-13	Maint. Communication Equip.	0	500	500
0000-519.47-02	Photocopying Cost	1,122	1,470	1,470
0000-519.52-01	Gas & Oil	2,151	2,866	2,866
0000-519.52-17	Small Equipment	0	3,460	1,545
0000-519.52-90	Other Supplies & Expenses	1,513	100	200
0000-519.54-01	Subs & Memberships	125	150	175
0000-519.54-02	Tuition & Training	0	100	100
REQUESTED APPROPRIATION		\$36,969	\$61,296	\$45,701

		ACTUAL	AMENDED	ADOPTED
		FY 2007-2008	FY 2008-2009	FY 2009-2010
FUND 502 - VEHICLE REPAIR & REPLACEMENT - CONTINUED				
NON-OPERATING EXPENSES				
0000-581.91-35	Transfer to Fund 325	\$0	\$1,500,000	\$0
0000-590.90-01	General Fund	0	0	2,536,623
0000-590.90-34	Emergency Mgt.	0	0	4,000
0000-590.90-41	Gas	0	0	37,666
0000-590.90-42	Water & Wastewater	0	0	663,911
0000-590.90-44	Stormwater	0	0	9,000
0000-590.90-45	Public Service	0	0	22,000
REQUESTED APPROPRIATION		\$0	\$1,500,000	\$3,273,200
CAPITAL PURCHASES				
0000-519.64-01	Heavy Machinery & Equipment	\$1,868	\$14,000	\$60,000
0000-519.64-05	Motor Vehicles	0	1,003,451	0
1803-519.64-05	Risk Management	0	0	16,000
1804-539.64-05	Facilities Management	0	0	240,114
3101-521.64-05	Police	0	0	2,629,005
3201-522.64-05	Fire Rescue	0	0	1,260,000
3301-515.64-05	Community Dev.-Plannining	0	0	48,000
3401-524.64-05	Community Dev.-Building	0	0	144,000
3401-524.64-05	Police- Code Enf.	0	0	54,000
3501-539.64-05	Public Works	0	0	90,000
3601-572.64-05	Leisure Services	0	0	303,000
REQUESTED APPROPRIATION		\$1,868	\$1,017,451	\$4,844,119
GARAGE FACILITY				
6292-519.65-02	Design	\$67,634	\$0	\$0
6292-519.65-10	Construction	2,500	0	0
TOTAL GARAGE FACILITY		\$70,134	\$0	\$0
TOTAL REQUESTED APPROPRIATION		\$108,971	\$2,578,747	\$8,163,020

**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	\$2,936	\$2,800	\$300
0000-325.10-00	Assessment Revenue	271,200	275,719	270,200

TOTAL ESTIMATED REVENUES		\$274,136	\$278,519	\$270,500
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REQUESTED APPROPRIATION

0000-500.71-00	Principal	\$170,000	\$180,000	\$180,000
0000-500.72-00	Interest Expense	105,471	97,969	90,025
0000-500.73-01	Trustee Fees	175	175	175
0000-579.49-49	Miscellaneous	348	375	300

TOTAL REQUESTED APPROPRIATION		\$275,994	\$278,519	\$270,500
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**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	\$3,118	\$3,200	\$300
0000-325.10-00	Assessments	277,800	280,694	283,592
TOTAL ESTIMATED REVENUES		\$280,918	\$283,894	\$283,892

REQUESTED APPROPRIATION

0000-500.71-00	Principal	\$220,000	\$230,000	\$240,000
0000-500.72-00	Interest Expense	63,014	53,519	43,592
0000-579.49-49	Miscellaneous	340	375	300
TOTAL REQUESTED APPROPRIATION		\$283,354	\$283,894	\$283,892

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
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	\$2,392,741	\$2,418,948	\$2,486,018
0000-311.02-00 Penalties & Interest	4,624	0	0
0000-389.90-10 From Fund Balance	136,643	220,000	138,000
0000-389.90-11 From Encumbrance Reserve	0	7,000	0
TOTAL ESTIMATED REVENUES	\$2,534,008	\$2,645,948	\$2,624,018
REQUESTED APPROPRIATION			
0000-500.72-00 Interest Expense	\$1,170,037	\$1,119,023	\$1,064,023
0000-500.73-01 Trustee Fees	6,225	6,400	6,400
0000-500.73-09 Miscellaneous	24,515	21,000	7,000
0000-541.31-30 Professional Services	0	8,000	0
0000-541.32-01 Auditing - Annual	3,165	3,325	3,495
0000-541.34-03 Property Appraiser	96	200	100
0000-541.49-50 Administrative Cost	33,000	33,000	33,000
0000-541.71-00 Principal	1,405,000	1,455,000	1,510,000
TOTAL REQUESTED APPROPRIATION	\$2,642,038	\$2,645,948	\$2,624,018

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	\$52,737	\$0	\$0
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TOTAL ESTIMATED REVENUES	\$52,737	\$0	\$0
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REQUESTED APPROPRIATION

PUBLIC WORKS PROJECT- ENTRANCE BEAUTIFICATION

(Sunrise Boulevard and N.W. 136th Avenue)

6418-541.65-10 Construction	\$467	\$0	\$0
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TOTAL PUBLIC WORKS PROJECT-ENT. BEAUTIFICATION	\$467	\$0	\$0
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FINANCE DEPARTMENT



Phone: (954) 746-3217
Fax: (954) 572-2469

TO: MAYOR AND CITY COMMISSIONERS
FROM: *Laura Toebe*
LAURA TOEBE, FINANCE DIRECTOR
SUBJECT: FIVE YEAR CAPITAL PROGRAM – FISCAL YEARS 2010-2014
DATE: AUGUST 1, 2009

Enclosed is the Five Year Capital Improvement Program for Fiscal Years 2010-2014.

cc: Bruce Moeller, City Manager
Tariq Riaz, Central Services Director

CITY OF SUNRISE
FIVE YEAR SCHEDULE OF CAPITAL IMPROVEMENTS

PROJECT NAME	FUNDING SOURCE	TOTAL ESTIMATED COST	Prior Year Expenses	Projected Payments 2009	FY										TOTAL CIP FY 2010-2014	ANNUAL COSTS
					2009/2010	2010/2011	2011/2012	2012/2013	2013/2014							
WATER CAPITAL PROJECTS																
Digital Atlas Project	R&R/C/F/D/F	631,115	272,580	20,785	-	109,273	112,551	115,927	-	-	337,751	-	-	-	40,000	
Operations and Maintenance Facility	B/P/O/F	4,525,795	1,585,095	25,151	-	707,541	728,767	1,479,242	-	-	2,915,549	-	-	-	50,000	
Park City Water Distribution System Expansion/Rehabilitation	R&R/B/P/O/F	10,489,554	303,616	24,800	6,017,775	4,152,363	900,407	88,401	1,193,719	18,102,606	33,000	-	-	-	200,000	
Security Upgrades	B/P/R&R/C/F/D/F	19,532,966	1,430,090	-	7,745,044	8,083,995	337,653	3,091,151	-	-	6,891,228	-	-	-	60,000	
Security Upgrades	R&R/C/F/D/F	2,734,511	194,571	-	477,405	532,705	1,655,034	3,091,151	-	-	537,324	-	-	-	100,000	
Security Upgrades	R&R/C/F/D/F	6,921,771	30,545	-	19,393	1,289,325	1,655,034	3,091,151	-	-	118,450	-	-	-	8,000	
Security Upgrades	R&R/C/F/D/F	7,443,028	7,311,079	13,459	118,450	5,583,835	619,030	652,671	3,077,073	15,513,895	-	-	-	275,000		
Sewage Treatment Plant 7 MGD Storage Tank Expansion	B/P/R&R/C/F/D/F	89,311,786	41,112,879	2,683,212	5,591,086	1,441,864	506,479	376,764	-	-	4,994,841	-	-	-	12,000	
Sewage Treatment Plant Expansion/Rehabilitation	R&R/C/F/D/F	6,927,848	1,932,300	907	2,573,981	7,102,728	7,315,807	6,955,644	2,872,728	3,582,157	24,995,334	-	-	-	300,000	
SCADA Water and Wastewater	R&R	603,301	538,658	-	64,644	1,441,864	506,479	376,764	-	-	64,644	-	-	-	-	
Land Improvement	C/F/D/F	25,321,773	365,439	25,441	-	7,022,728	7,315,807	6,955,644	2,872,728	3,582,157	24,995,334	-	-	-	200,000	
Southwest Water System Expansion	R&R/B/P/D/F	10,532,331	241,195	-	795,675	819,545	964,820	2,872,728	-	-	4,993,527	-	-	-	200,000	
Southwest Water Treatment Plant Rehabilitation/Expansion	D/F	900,407	-	-	-	-	900,407	-	-	-	900,407	-	-	-	-	
Indian Trace Facility Transmission Main	D/F	6,885,801	-	-	-	-	-	-	-	-	6,885,801	-	-	-	-	
Indian Trace High Service Pumps	C/F	3,090,750	334,203	-	268,408	2,488,139	1,125,509	-	-	-	2,719,238	-	-	-	90,000	
Indian Trace High Service Pumps	D/F	2,219,238	-	-	-	1,092,727	1,125,509	-	-	-	2,219,238	-	-	-	6,000	
Springside Operations Building / Facilities	C/F/D/F	1,686,921	1,388,066	15,219	-	2,982,036	2,127,212	2,318,548	-	-	5,283,036	-	-	-	700,000	
Springside Water Treatment Plant Expansion (ASR)	B/P/C/F/D/F	22,272,511	17,136,757	3,107	53,045	633,782	2,127,212	2,318,548	-	-	1,932,597	-	-	-	450,000	
Springside Water Treatment Plant Expansion/Rehabilitation	B/P/R&R/C/F/D/F	30,743,053	3,908,038	1,081,379	6,755,178	1,460,758	8,152,285	5,759,273	-	-	25,782,537	-	-	-	225,000	
System Water & Wastewater Pipeline Improvement	R&R/C/F/D/F	778,229	774,902	-	6,909,728	437,091	-	-	-	-	6,346,519	-	-	-	150,000	
Water System & Raw Water Source Expansion	C/B/P/D/F	451,742,090	1,526,016	-	-	5,682,181	12,467,261	12,841,279	-	-	13,225,323	-	-	-	150,000	
Water Treatment/Resource Expansion																
Water Capital Projects - General Summary		275,981,885	80,295,027	4,542,077	36,379,811	41,917,885	37,933,221	36,351,027	38,562,838	191,144,782	3,003,000					
WASTEWATER CAPITAL PROJECTS																
Digital Atlas Project	R&R/C/F/D/F	631,115	272,580	20,785	-	109,273	112,551	115,927	-	-	337,751	-	-	-	40,000	
Operations and Maintenance Facility	B/P/O/F	4,525,795	1,585,095	25,151	-	707,541	728,767	1,479,242	-	-	2,915,549	-	-	-	50,000	
Security Upgrades	B/P/R&R/D/F	104,571	260,682	-	477,405	532,705	1,655,034	3,091,151	-	-	537,324	-	-	-	60,000	
Security Upgrades	R&R/C/F	1,019,630	30,545	-	19,393	1,289,325	1,655,034	3,091,151	-	-	118,450	-	-	-	100,000	
Sawgrass Deep Injection Wells	R&R/C/F/B/P/D/F	6,621,771	30,545	-	183,514	17,847,541	12,296,184	5,999,243	-	-	60,889,389	-	-	-	1,500,000	
Sawgrass Equipment Maintenance Facility	R&R/C/F/B/P/D/F	91,440,697	1,932,300	907	2,573,981	1,447,864	506,479	376,764	-	-	4,994,841	-	-	-	12,000	
Sawgrass WWTP Expansion/Rehab	C/F/D/F	6,927,848	603,301	-	64,644	-	-	-	-	-	64,644	-	-	-	-	
Sawgrass Water and Wastewater	R&R	5,586,173	162,268	857,975	515,000	1,092,727	1,171,992	1,408,344	-	-	1,450,594	-	-	-	1,100,000	
Land Improvement	C/B/P	2,218,226	19,982,719	70,982	3,924,465	8,157,206	10,028,283	3,216,985	1,779,138	27,106,099	-	-	-	-	90,000	
Southwest Wastewater System Expansion	R&R/C/B/P/D/F	47,139,200	16,734,188	593,883	583,036	4,370,908	4,502,035	4,637,096	-	-	5,970,281	-	-	-	100,000	
Springside Wastewater Treatment Plant Rehabilitation	B/P/R&R	19,480,300	9,377,655	-	2,949,302	2,010,617	2,160,978	2,489,255	-	-	680,609	-	-	-	325,000	
System Wastewater Inflow & Infiltration Work	D/F	9,377,655	4,273,297	-	4,503,452	913,538	5,434,897	3,839,516	2,416,782	-	17,168,424	-	-	-	301,500	
Collection & Transmission Repairs	D/F	20,495,369	2,606,025	-	720,919	3,027,781	3,243,997	3,839,516	-	-	3,243,997	-	-	-	301,500	
System WW Various Lift Stations Rehab	B/P/R&R/C/F/D/F	4,274,835	-	-	-	1,420,545	1,463,161	1,391,129	-	-	4,274,835	-	-	-	-	
System Water & Wastewater Pipeline Improvement	D/F	4,274,835	-	-	-	1,420,545	1,463,161	1,391,129	-	-	4,274,835	-	-	-	-	
Various Force Main Repairs	R&R	6,483,152	367,178	-	1,023,533	-	-	452,117	-	-	455,680	-	-	-	600,000	
Miscellaneous Projects	R&R/C/B/P	-	-	-	6,174,844	-	-	-	-	-	-	-	-	-	-	
WWTP Effluent Disposal																
Wastewater Capital Projects - General Summary		265,909,450	69,235,741	3,467,428	31,197,142	44,709,145	43,335,551	30,049,039	33,915,404	183,206,281	4,828,500					

CITY OF SUNRISE
FIVE YEAR SCHEDULE OF CAPITAL IMPROVEMENTS

PROJECT NAME	FUNDING SOURCE	TOTAL ESTIMATED COST	Prior Years Expenses	Projected Payments 2009	FY	FY	FY	FY	FY	TOTAL CIP FY 2010-2014	ANNUAL COSTS	
					2009/2010	2010/2011	2011/2012	2012/2013	2013/2014			
GAS SYSTEM CAPITAL PROJECTS												
Gas Capital Improvements	BP	121,303	74,303	-	47,000	-	-	-	-	47,000	-	
Gas Capital Improvements Gas System Expansion	GC	400,000	-	-	200,000	50,000	50,000	50,000	50,000	400,000	4,000	
New Regulator Station	BP	1,500,000	-	-	1,500,000	-	-	-	-	1,500,000	-	
Refurbish Service Lines	R&R	975,000	-	-	175,000	200,000	200,000	200,000	200,000	975,000	-	
Gas System Capital Projects - General Summary		2,996,303	74,303	-	1,922,000	250,000	250,000	250,000	250,000	2,922,000	4,000	
STORMWATER UTILITY PROJECTS												
Basin 7 Outfall	SW	509,450	9,450	-	500,000	-	-	-	-	500,000	2,000	
Stormwater Utility Pump Station No. 2	SW	2,997,342	16,615	727	240,000	2,740,000	100,000	-	-	2,980,000	3,840	
Stormwater Utility Pump Station No. 3	SW	1,100,000	-	-	-	100,000	-	-	-	1,100,000	3,840	
Stormwater Utility Pump Station No. 5	SW	3,084,895	9,895	-	-	275,000	2,800,000	-	-	3,075,000	3,840	
Stormwater Utility Projects - General Summary		7,691,687	35,960	727	740,000	3,115,000	2,800,000	1,000,000	1,000,000	7,655,000	13,520	
PUBLIC WORKS RELATED PROJECTS												
Entry Signs	GF	340,028	4,052	45,308	290,658	-	-	-	-	290,658	3,950	
General Transportation Capital Projects	LOGTA	2,290,000	-	-	570,000	570,000	570,000	575,000	575,000	2,290,000	2,500	
Habitat Road Wall	BP&GF	715,029	-	45,308	669,721	-	-	-	-	710,841	2,500	
Miscellaneous Wall Repairs	GF	239,333	17,450	51,042	170,841	-	-	-	-	41,804	3,500	
Neighborhood Participation Program Round 3	GF	1,014,368	924,650	48,084	41,604	-	-	-	-	192,695	2,000	
NW 44 St. Streetscape Improvements	GF	240,029	2,028	45,308	192,695	-	-	-	-	200,000	2,000	
NW 50 Street Entrance Sign	DF	200,000	-	-	575,000	-	-	-	-	200,000	-	
Sawgrass Industrial Park Resurfacing & Milling	LOGTA	575,000	-	-	-	-	-	-	-	575,000	9,000	
Sunrise Blvd/NW 138 Ave Intersection	DF	200,000	-	-	-	-	-	-	-	200,000	-	
Sunrise Blvd/NW 138 St Median Improvements	GF&C/DF	2,095,020	1,180,020	45,309	656,160	899,000	-	-	-	899,000	12,500	
Sunset Strip Streetscape NW 68/University	GR/GF	875,911	174,442	(45,309)	767,176	-	-	-	-	767,176	12,500	
Sunset Strip Streetscape University/Pine Island	GR/GF	839,677	118,325	(45,824)	707,176	-	-	-	-	707,176	12,500	
Traffic Calming	GF	193,944	7,440	55,809	130,695	-	-	-	-	130,695	-	
Transportation Projects, Street Resurfacing	GF/DF	850,000	-	-	850,000	-	-	-	-	850,000	5,000	
Various Median Improvements	DF	490,000	-	-	100,000	390,000	-	-	-	490,000	5,000	
Village Area Intersection Improvements	DF	93,000	-	-	75,000	18,000	-	-	-	93,000	1,800	
Wall at Oakland Park Blvd & Pine Island Road	DF	350,000	-	-	-	-	-	-	-	350,000	500	
Waterbridge Wall	GF	837,965	99,945	326,652	411,368	-	-	-	-	411,368	1,000	
Facilities Improvement	GF	1,025,625	-	-	1,025,625	-	-	-	-	1,025,625	-	
Sidewalk Improvement	HUD	199,522	-	-	199,522	-	-	-	-	199,522	-	
Public Works Projects - General Summary		13,657,891	2,536,400	619,066	5,130,285	2,494,000	978,000	1,325,000	575,000	10,502,285	54,000	

CITY OF SUNRISE
FIVE YEAR SCHEDULE OF CAPITAL IMPROVEMENTS

PROJECT NAME	FUNDING SOURCE	TOTAL ESTIMATED COST	Prior Year Expenses	Projected Payments 2009	FY					TOTAL CIP FY 2010-2014	ANNUAL COSTS	
					2009/2010	2010/2011	2011/2012	2012/2013	2013/2014			
PUBLIC SAFETY PROJECTS												
Fire Station #72	GF	4,546,082	113,254	241,069	4,191,759	-	-	-	-	-	4,191,759	21,500
Fire Station Repairs	GF	923,142	71,380	48,998	802,864	-	-	-	-	-	802,864	-
Hazard Mitigation Grant	GR/GR	707,754	-	485,309	212,445	-	-	-	-	-	212,445	-
Public Safety Headquarters	GF/FP/CP/ST/WC	30,535,910	899,267	3,671,029	25,965,614	-	-	-	-	-	25,965,614	190,000
Public Safety Projects - General Summary		36,172,888	1,083,901	4,456,305	31,172,682	-	-	-	-	-	31,172,682	211,500
PARKS AND RECREATION FACILITIES												
Additional Parking - Tennis Facility	DF	300,000	-	-	-	-	-	-	-	-	300,000	1,200
Children's Park	GF/DF	201,517	1,517	467	51,357	-	-	-	-	-	300,000	2,000
Children's Playground (Soccer Club)	GF/DF	424,897	67,873	467	356,557	-	-	-	-	-	356,557	1,400
City Park Wall Extension	BP/DF	425,922	46,877	52,821	323,724	-	-	-	-	-	323,724	650
Civic Center Pool Improvements	GR/GR	374,110	268,284	45,508	60,538	-	-	-	-	-	60,538	1,000
Fleming Road Linear Park Lighting	GF/DF	700,800	60,800	290,539	350,000	-	-	-	-	-	350,000	3,000
Golf Course Improvements (fairways, greens, irrigation system)	GF	2,840,029	141,805	272,345	2,569,480	-	-	-	-	-	2,569,480	175,000
Golf Course Maintenance Building	GF	785,498	-	-	371,346	-	-	-	-	-	371,346	5,000
Land Acquisition	GF/FP	1,500,000	-	-	1,500,000	-	-	-	-	-	1,500,000	90,000
Neighborhood Park 64 Ave & 20 Street	DF	1,910,000	-	-	-	-	-	-	-	-	1,910,000	90,000
NRP - Tennis Club Park Phase III	GF/DF	4,974,124	974,124	413,297	9,213,497	-	-	-	-	-	4,000,000	200,000
Open Greenpace Improvements (new park construction)	GF/FP	10,005,686	378,892	46,846	294,845	-	-	-	-	-	294,845	5,100
SAC Additional Parking & Improvement	GF	370,307	28,617	-	695,000	-	-	-	-	-	695,000	1,300
Surfside Canopies for Park Benches	DF	695,000	-	-	1,044,720	-	-	-	-	-	1,044,720	1,400
Surfside Lakes Phase I Park	GF/GR	1,050,029	145,522	45,309	39,058	-	-	-	-	-	39,058	5,500
Wetley Park Expansion/Improvements	GF	382,810	-	-	-	-	-	-	-	-	-	-
Parks and Recreation Facilities - General Summary		27,140,227	2,116,791	1,324,881	15,488,575	1,490,000	1,350,000	1,070,000	4,300,000	23,698,575	519,760	
COMMUNITY DEVELOPMENT PROJECTS												
Architectural Barrier Removal	HUD/SHIP	300,000	-	-	300,000	-	-	-	-	-	300,000	-
Disaster Mitigation & Recovery	MY/DRI	3,729,040	-	-	3,729,040	-	-	-	-	-	3,729,040	-
Housing Rehabilitation	BP/FP/HUD/SHIP	2,740,666	-	-	2,740,666	-	-	-	-	-	2,740,666	-
KNP - Commercial Trayside Improvements, Phase III	DF	1,150,000	-	-	100,000	-	-	-	-	-	1,050,000	-
Landscaping Restoration	GF	3,848,103	3,309,891	417,354	120,858	-	-	-	-	-	1,20,858	-
Community Development Projects - General Summary		11,767,809	3,309,891	417,354	6,890,564	100,000	1,050,000	-	-	-	8,040,564	-
GENERAL PROJECTS												
Cable Access Channel	CC	250,000	142,000	-	108,000	-	-	-	-	-	108,000	-
City Hall	GF/R&R/W/DF	29,265,380	115,351	45,308	144,121	2,500,000	19,500,000	6,900,000	-	-	29,044,721	174,000
City Post Office Building	DF	250,000	-	-	250,000	-	-	-	-	-	250,000	5,000
Finance Department Program	GF	139,818	97,361	-	42,457	-	-	-	-	-	42,457	-
Public Works/Garage/Laundry Services Storage Facility	BP/FP/V/R/DF	13,142,999	542,297	952,317	12,248,385	-	-	-	-	-	12,248,385	83,000
General Projects - General Summary		43,848,197	957,009	997,625	12,543,563	2,750,000	19,500,000	6,900,000	-	-	41,693,563	282,000

PROGRAM BUDGETING

This section is not a part of the FY 2009/2010 budget; however, this information has been provided to help understand the cost of each program. Specific performance measures are used in formulating the systematic cost for each program as opposed to total line-item requests in the Leisure Services' department 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, Marketing, Senior Center, as well as to the Facility Maintenance Division.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$0	\$0	\$1,105,736	\$1,105,736	N/A
Operating Expenses	0	0	475,530	475,530	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	6,600	6,600	N/A
TOTALS	\$0	\$0	\$1,587,866	\$1,587,866	N/A

Program Revenue					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Civic Center Contract Fees	\$49,036	\$18,913	\$50,000	\$31,087	164.4%
General Fund	0	0	1,537,866	1,537,866	N/A
TOTALS	\$49,036	\$18,913	\$1,587,866	\$1,568,953	8295.6%

Performance Measures	Actual FY 2008	Projected FY 2009¹	Projected FY 2010	% Change
Number of customers served @ front desk	N/A	2,981	11,922	300.0%
Number of phone calls received	N/A	8,745	34,980	300.0%

¹Projected numbers for FY 2009 are for 3 months of data collection, and the figures are annualized for the FY 2010 projections

**Leisure Services Department
Administration Division**

ADMINISTRATION

Position Summary			
Position Title	Amended FY 2008	Amended FY 2009	Budget FY 2010
LEISURE SERVICES DIRECTOR	1	1	1
LEISURE SERVICES ASST. 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	2
BOOKKEEPER II	1	1	1
GRAPHIC DESIGN SPECIALIST	1	0	0
PUBLIC INFORMATION OFFICER	1	1	0
MARKETING & COMMUNICATIONS DIRECTOR	1	1	0
Total Program Positions	14	13	11
Full Time Positions	14	13	11

**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, park facilities and pools, providing a safe, healthy and comfortable environment for all visitors.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$0	\$0	\$1,787,671	\$1,787,671	N/A
Operating Expenses	0	0	2,181,145	2,181,145	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	110,000	110,000	N/A
TOTALS	\$0	\$0	\$4,078,816	\$4,078,816	N/A

Program Revenue					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Landscape Maintenance	\$30,393	\$0	\$32,000	\$32,000	N/A
Pavilion Rentals	27,194	18,988	25,000	6,012	31.7%
Recreation Center Fees	103,858	67,272	75,000	7,728	11.5%
General Fund	0	0	3,946,816	3,946,816	N/A
TOTALS	\$161,446	\$86,260	\$4,078,816	\$3,992,556	4628.5%

Performance Measures	Actual FY 2008	Projected FY 2009	Projected FY 2010	% Change
Number of parks and facilities maintained	26	26	26	0.0%
Number of developed park and facilities acreage	242	242	242	0.0%

**Leisure Services Department
Facilities Maintenance Division**

FACILITIES MAINTENANCE

Position Summary			
Position Title	Amended FY 2008	Amended FY 2009	Budget FY 2010
PARK MAINTENANCE SUPERINTENDENT	1	1	1
DIVISION DIRECTOR	1	1	1
FIELD SUPERVISOR	1	1	1
OPERATIONS SUPERVISOR	1	2	2
BUILDING CUSTODIAN I	4	4	3
FACILITY ATTENDANT	12	12	12
FACILITY ATTENDANT P/T	14	14	8
SPRINKLER MECHANIC	2	2	0
FIELD MAINTENANCE WORKER	6	6	6
FIELD MAINTENANCE WORKER P/T	1	1	0
PARK RANGER	1	1	1
PARK RANGER P/T	1	1	1
MAINTENANCE MECHANIC	3	3	0
SWIMMING POOL MECHANIC	1	1	1
MAINTENANCE MECHANIC (Pools) P/T	0	0	1
MAINTENANCE MECHANIC PT	1	1	0
Total Program Positions	50	51	38
Full Time Positions	33	34	28
Part Time Positions	17	17	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 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$0	\$0	\$441,988	\$441,988	N/A
Operating Expenses	0	0	85,825	85,825	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	14,000	14,000	N/A
TOTALS	\$0	\$0	\$541,813	\$541,813	N/A

Program Revenue					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Senior Trips/Programs	\$32,537	\$21,799	\$38,000	\$16,201	74.3%
General Fund	0	0	503,813	503,813	N/A
TOTALS	\$32,537	\$21,799	\$541,813	\$520,014	2385.5%

Performance Measures	Actual FY 2008	Projected FY 2009	Projected FY 2010	% Change
Number of senior recreational programs	69	72	73	1.4%
Number of program participants	22,088	22,643	22,700	0.3%
Number of senior trips	43	41	42	2.4%
Number of senior participants	1,250	1,167	1,200	2.8%

**Leisure Services Department
Special & Community Support Services Division**

SENIOR SERVICES

Position Summary			
Position Title	Amended FY 2008	Amended FY 2009	Budget FY 2010
DIVISION DIRECTOR	1	1	1
RECREATION SUPERVISOR I	1	1	1
SOCIAL WORKER I	1	1	1
CLERK TYPIST II	1	1	1
CLERK II	1	1	1
Total Program Positions	5	5	5
Full Time Positions	5	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 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$0	\$0	\$626,531	\$626,531	N/A
Operating Expenses	0	0	87,770	87,770	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	\$0	\$0	\$714,301	\$714,301	N/A

Program Revenue					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Bus Fares	\$18,997	\$12,170	\$18,000	\$5,830	47.9%
General Fund	0	0	696,301	696,301	N/A
TOTALS	\$18,997	\$12,170	\$714,301	\$702,131	5769.1%

Performance Measures	Actual FY 2008	Projected FY 2009	Projected FY 2010	% Change
# of Riders (one-way bus trips)	53,781	51,533	50,020	-2.9%
# of Bus Riders/hr.	7	6	7	16.7%
# of Riders (Medical round-trip riders)	5,784	4,518	4,030	-10.8%

**Leisure Services Department
Special & Community Support Services Division**

TRANSPORTATION

Position Summary			
Position Title	Amended FY 2008	Amended FY 2009	Budget FY 2010
TRANSPORTATION SUPERVISOR	1	1	1
BUS DRIVER II	11	11	11
BUS DRIVER I	2	2	0
BUS DRIVER II-SEASONAL	1	1	1
BUS DRIVER II-P/T	1	0	0
Total Program Positions	16	15	13
Full Time Positions	14	14	12
Part Time Positions	1	0	0
Seasonal Positions	1	1	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 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$0	\$0	\$876,740	\$876,740	N/A
Operating Expenses	0	0	137,482	137,482	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	\$0	\$0	\$1,014,222	\$1,014,222	N/A

Program Revenue					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Swimming Pool Fees	\$48,507	\$25,967	\$30,000	\$4,033	15.5%
General Fund	0	0	984,222	984,222	N/A
TOTALS	\$48,507	\$25,967	\$1,014,222	\$988,255	3805.9%

Performance Measures	Actual FY 2008	Projected FY 2009	Projected FY 2010	% Change
Number of swimming lessons offered	7,955	8,240	8,240	0.0%
Number of participants	1,411	1,560	1,710	9.6%
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	Amended FY 2008	Amended FY 2009	Budget FY 2010
RECREATION SUPERVISOR I	1	1	1
LIFEGUARD III	4	4	4
LIFEGUARD II	1	1	1
LIFEGUARD III P/T	4	4	4
LIFEGUARD II P/T	12	10	10
LIFEGUARD I P/T	12	10	10
LIFEGUARD III - SEASONAL	2	2	2
LIFEGUARD II - SEASONAL	4	4	4
LIFEGUARD I - SEASONAL	2	2	2
Total Program Positions	42	38	38
Full Time Positions	6	6	6
Part Time Positions	28	24	24
Seasonal Positions	8	8	8

**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 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$0	\$0	\$158,571	\$158,571	N/A
Operating Expenses	0	0	343,990	\$343,990	N/A
Non-Operating Expenses	0	0	0	\$0	N/A
Capital Purchases	0	0	18,000	\$18,000	N/A
TOTALS	\$0	\$0	\$520,561	\$520,561	N/A

Program Revenue					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Sports Programs	\$165,258	\$105,713	\$188,575	\$82,862	78.4%
General Fund	0	0	331,986	331,986	N/A
TOTALS	\$165,258	\$105,713	\$520,561	\$414,848	392.4%

Performance Measures	Actual FY 2008	Projected FY 2009	Projected FY 2010	% Change
Number of athletic programs offered	13	13	13	0.0%
% of residents participants	80	81	81	0.0%
% of non residents participants	20	19	19	0.0%
Number of participants	2,498	2,476	2,480	0.2%

**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 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$0	\$0	\$599,830	\$599,830	N/A
Operating Expenses	0	0	273,000	273,000	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	\$0	\$0	\$872,830	\$872,830	N/A

Program Revenue					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Summer Recreation Fees	\$410,182	\$416,723	\$370,000	(\$46,723)	-11.2%
General Fund	0	0	502,830	502,830	N/A
TOTALS	\$410,182	\$416,723	\$872,830	\$456,108	109.5%

Performance Measures	Actual FY 2008	Projected FY 2009	Projected FY 2010	% Change
Number of children enrolled in summer camp	865	971	1,000	3.0%
Number of children enrolled in mini camps	231	306	344	12.4%
Cost per participant	638	765	918	20.0%
Number of residents vs. non residents participants (% residents)	94%	92%	90%	-1.9%

**Leisure Services Department
Recreation Division**

CAMPS

Position Summary			
Position Title	Amended FY 2008	Amended FY 2009	Budget FY 2010
RECREATION SUPERVISOR-SEASONAL	12	12	12
RECREATION SPECIALIST-SEASONAL	19	19	19
RECREATION COUNSELOR III-SEASONAL	37	37	37
RECREATION COUNSELOR II-SEASONAL	31	31	31
RECREATION COUNSELOR I-SEASONAL	48	48	48
Total Program Positions	147	147	147
Seasonal Positions	147	147	147

Leisure Services Department Recreation Division

PROGRAMS

Definition/Description of Program
The purpose of this program is to provide quality recreation programs 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.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$0	\$0	\$848,100	\$848,100	N/A
Operating Expenses	0	0	211,427	211,427	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	\$0	\$0	\$1,059,527	\$1,059,527	N/A

Program Revenue					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Misc. Recreation Fees	\$53,882	\$50,455	\$60,000	\$9,545	18.9%
Athletic Membership Fees	124,237	66,545	75,000	8,455	12.7%
Instructor Programs	96,513	54,406	75,000	20,594	37.9%
General Fund	0	0	849,527	849,527	N/A
TOTALS	\$274,632	\$171,407	\$1,059,527	\$888,120	518.1%

Performance Measures	Actual FY 2008	Projected FY 2009	Projected FY 2010	% Change
Number of programs	21	21	21	0.0%
Number of participants enrolled in programs	2,470	2,540	2,600	2.4%
Number of contracted recreation programs	22	22	22	0.0%
Number of participants enrolled in contracted programs	6,682	6,750	6,900	2.2%

**Leisure Services Department
Recreation Division**

PROGRAMS

Position Summary			
Position Title	Amended FY 2008	Amended FY 2009	Budget FY 2010
DIVISION DIRECTOR	1	1	1
RECREATION SPECIALIST	1	1	1
RECREATION SUPERVISOR	3	3	3
RECREATION LEADER	2	2	2
RECREATION LEADER P/T	8	8	8
CONCESSION ATTENDANT	2	2	2
CONCESSION ATTENDANT P/T	2	1	1
CLERK TYPIST I P/T	1	1	1
RECREATION SPECIALIST P/T	2	2	2
Total Program Positions	22	21	21
Full Time Positions	9	9	9
Part Time Positions	13	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 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$0	\$0	\$172,604	\$172,604	N/A
Operating Expenses	0	0	71,605	71,605	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	10,000	10,000	N/A
TOTALS	\$0	\$0	\$254,209	\$254,209	N/A

Program Revenue					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Sunrise Tennis Club	\$50,077	\$29,233	\$43,000	13,767	47.1%
Merchandise Sales	49,020	31,539	47,700	16,161	51.2%
General Fund	0	0	163,509	163,509	N/A
TOTALS	\$99,097	\$60,772	\$254,209	\$193,437	318.3%

Performance Measures	Actual FY 2008	Projected FY 2009	Projected FY 2010	% Change
Number of memberships at the tennis center	168	175	200	14.3%
Number of members	191	198	225	13.6%

**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 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$0	\$0	\$140,375	\$140,375	N/A
Operating Expenses	0	0	91,370	91,370	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	\$0	\$0	\$231,745	\$231,745	N/A

Program Revenue					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Civic Center Theatre	\$0	\$0	\$45,000	\$45,000	N/A
General Fund	0	0	186,745	186,745	N/A
TOTALS	\$0	\$0	\$231,745	\$231,745	N/A

Performance Measures	Actual FY 2008	Projected FY 2009	Projected FY 2010	% Change
Number of events held	31	29	31	6.9%
Number of attendance	5,585	3,835	3,100	-19.2%

**Leisure Services Department
Recreation Division**

THEATRE

Position Summary			
Position Title	Amended FY 2008	Amended FY 2009	Budget FY 2010
THEATRE MANAGER	1	1	1
TECHNICAL ASSISTANT P/T	1	1	1
TECHNICAL DIRECTOR P/T	1	1	1
Total Program Positions	3	3	3
Full Time Positions	1	1	1
Part Time Positions	2	2	2