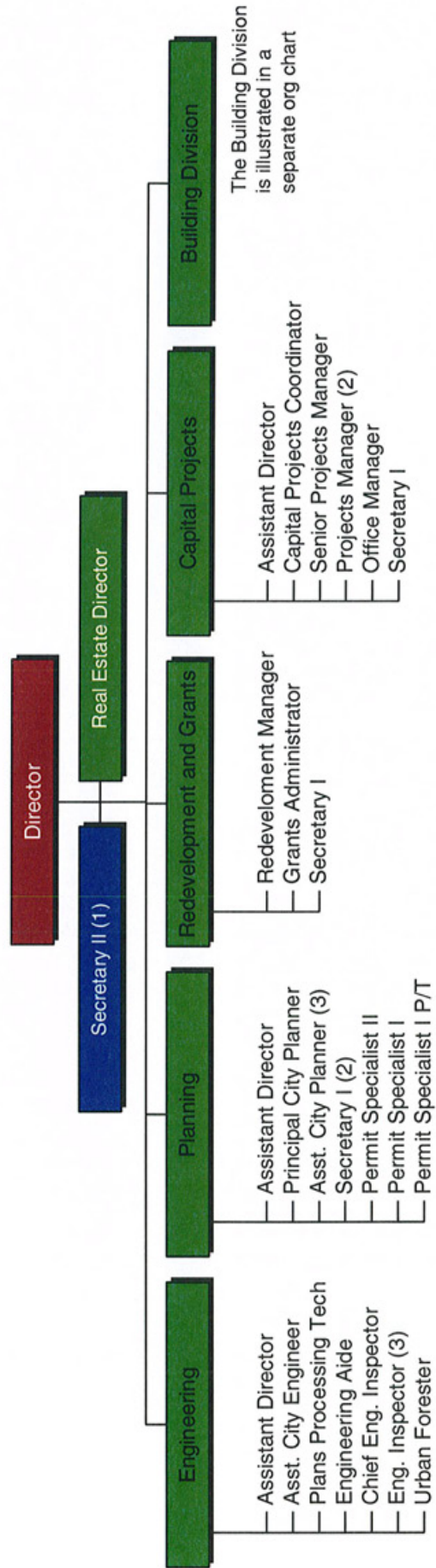
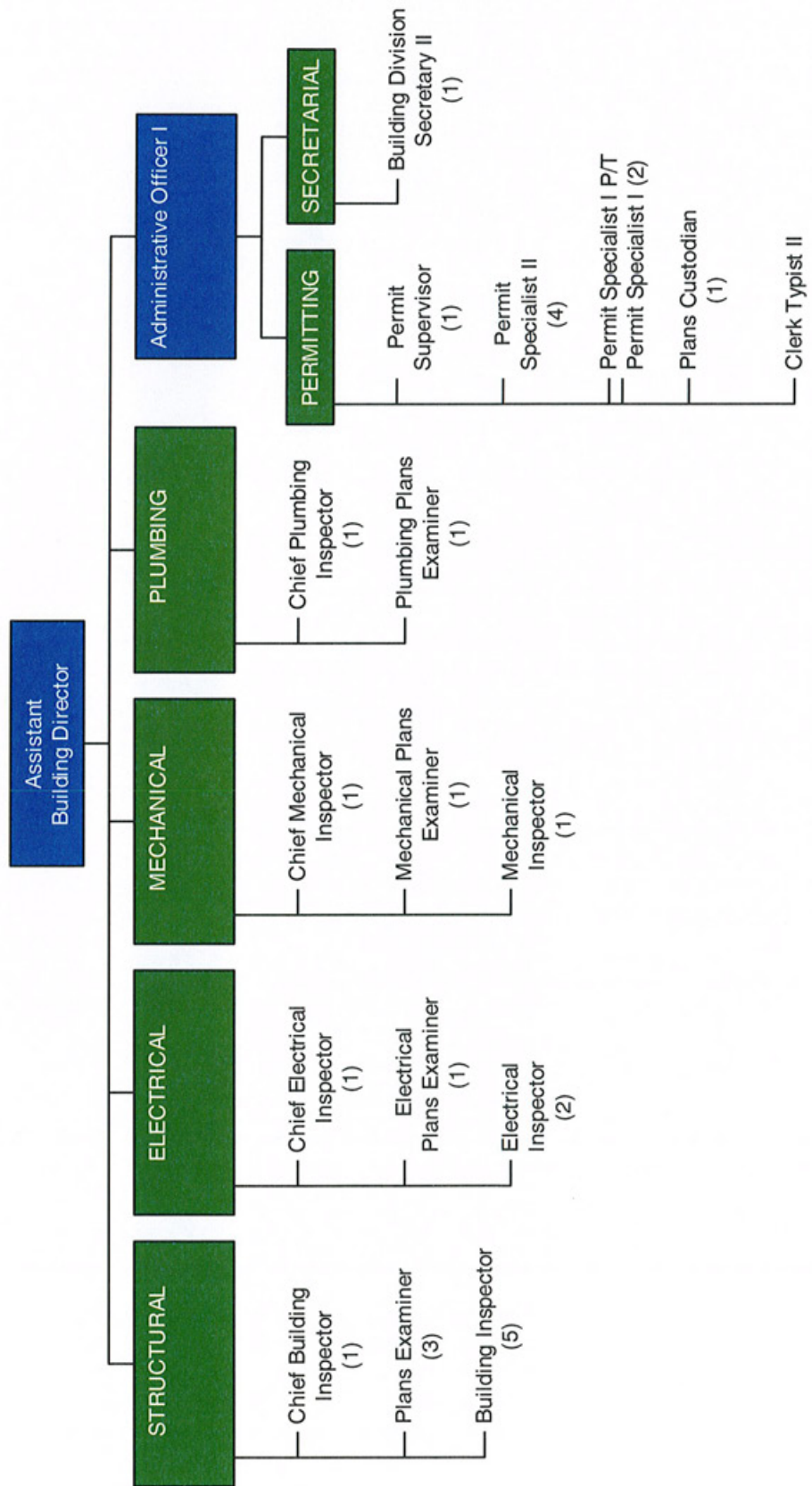


Community Development Department



Community Development Department Building Division FY 09/10



Community Development Department

Mission

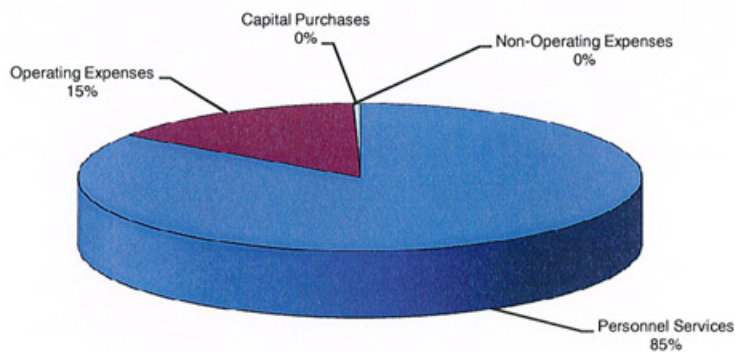
The Community Development Department was created to more closely align development-related processes to better serve residents and businesses.

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

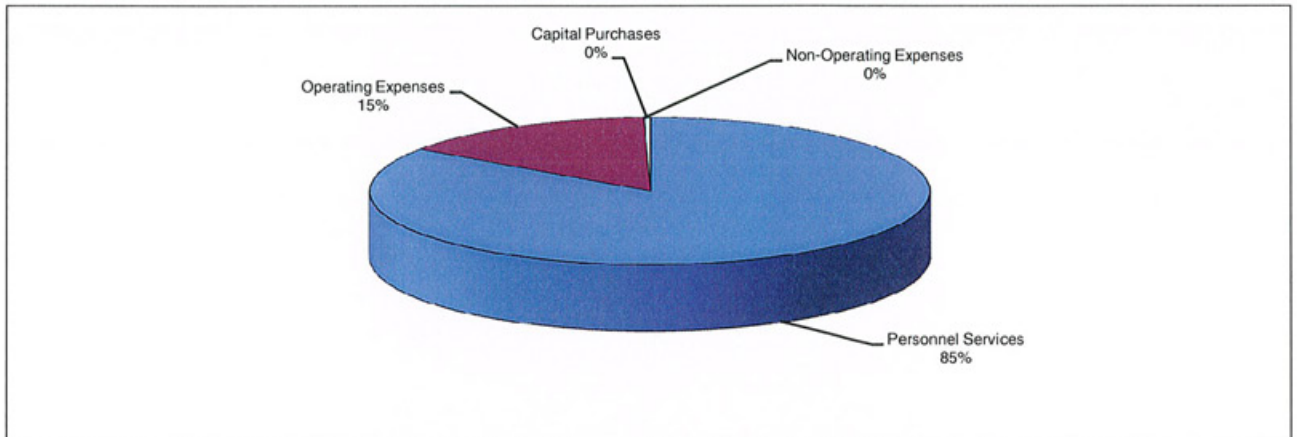
Community Development Department--Planning & Development Division

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

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
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
BROWARD COUNTY DISASTER RECOVERY INITIATIVE GRANT			
3306-559.82-01 Minor Home Repair	\$122,475	\$0	\$0
REQUESTED APPROPRIATION	\$122,475	\$0	\$0
TOTAL REQUESTED APPROPRIATION	\$2,542,852	\$2,519,369	\$2,426,625

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

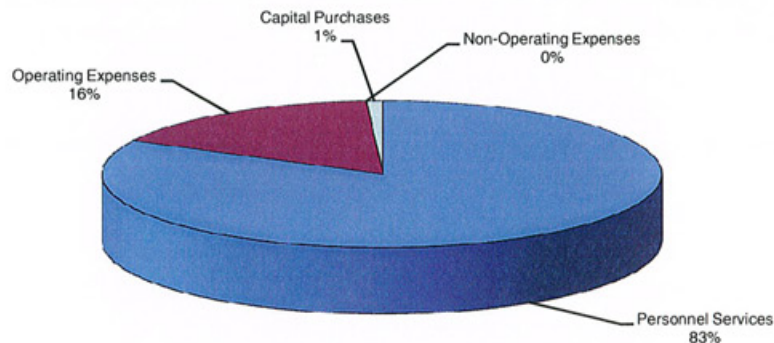
Description of Programs

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