

	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

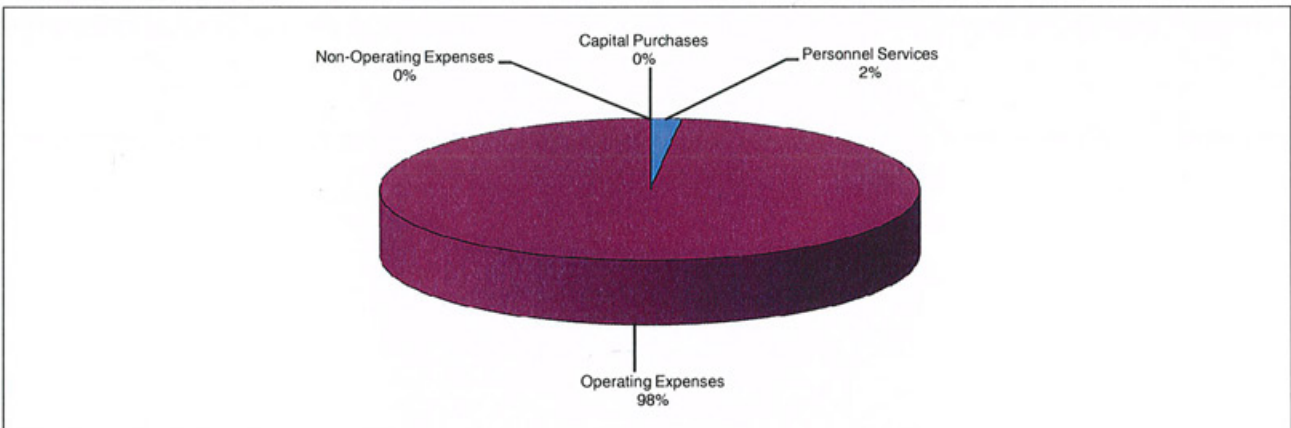
Emergency Management

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