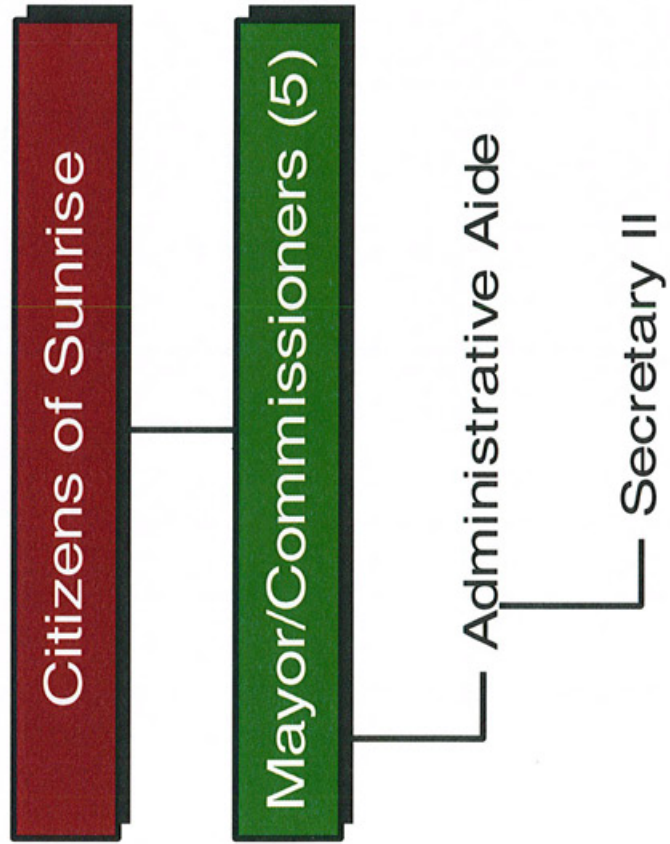


# CITY COMMISSIONION FY09/10



## 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.

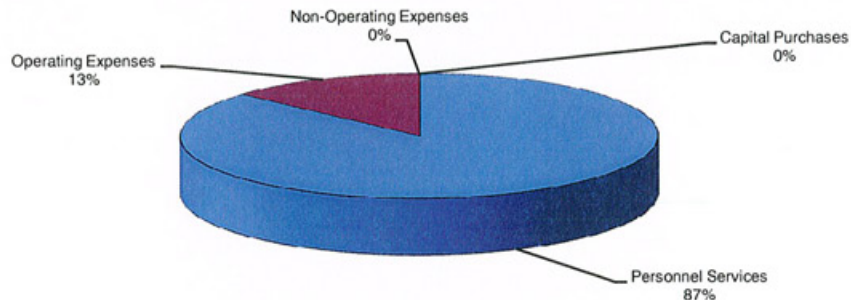
### Description of Programs

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
<b>Capital Purchases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>TOTALS</b>	<b>\$630,218</b>	<b>\$668,104</b>	<b>\$693,283</b>	<b>\$25,179</b>	<b>3.8%</b>



## 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
<b>Total Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
<b>CITY COMMISSION</b>			
<b>PERSONNEL SERVICES</b>			
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
<b>REQUESTED APPROPRIATION</b>	<b>\$540,525</b>	<b>\$577,016</b>	<b>\$601,471</b>
<b>OPERATING EXPENSES</b>			
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
<b>REQUESTED APPROPRIATION</b>	<b>\$79,942</b>	<b>\$91,088</b>	<b>\$91,812</b>
<b>CAPITAL PURCHASES</b>			
1101-511.64-02 Computer Equipment	\$9,751	\$0	\$0
<b>REQUESTED APPROPRIATION</b>	<b>\$9,751</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$630,218</b>	<b>\$668,104</b>	<b>\$693,283</b>