

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
TABLE OF CONTENTS

BUDGET MESSAGE

BUDGET SUMMARIES

APPROPRIATION SUMMARY - ALL FUNDS	1
POSITION COMPARISON SUMMARY - ALL FUNDS	2
APPROPRIATION SUMMARY - GENERAL FUND.....	3
REVENUE SUMMARY - GENERAL FUND	10

GENERAL FUND BUDGET SUMMARIES

CITY COMMISSION	16
CITY MANAGER	20
CITY CLERK	23
CITY ATTORNEY	27
FINANCE	30
PERSONNEL	35
MANAGEMENT INFORMATION SERVICES	39
CENTRAL SERVICES	43
POLICE.....	54
FIRE RESCUE.....	66
COMMUNITY DEVELOPMENT	72
BUILDING AND CODE ENFORCEMENT	83
PUBLIC WORKS	89
LEISURE SERVICES	94
NON-DEPARTMENTAL	100

OTHER FUNDS SUMMARIES

IMPACT FEES	103
EMERGENCY MANAGEMENT	104
URBAN AREA SECURITY INITIATIVE GRANT.....	106
BROWARD COUNTY HOME CONSORTIUM GRANT.....	107
BROWARD COUNTY DISASTER RECOVERY INITIATIVE GRANT	108
NEIGHBORHOOD STABILIZATION PROGRAM.....	109
COMMUNITY DEVELOPMENT BLOCK GRANT	110
STATE HOUSE INITIATIVE PARTNERSHIP PROGRAM	112
ECONOMIC & JOB GROWTH	113
FUEL AND ROADWAY	114
PUBLIC FACILITIES DEBT SERVICE	117
CAPITAL IMPROVEMENTS DEBT SERVICE	118

CITY OF SUNRISE
ADOPTED BUDGET FISCAL YEAR 2009/2010
TABLE OF CONTENTS

OTHER FUNDS SUMMARIES (CONTINUED)

PUBLIC FACILITIES CAPITAL PROJECTS.....	119
CAPITAL IMPROVEMENTS	120
POLICE CONFISCATION/FORFEITURE	129
OPEN SPACE PRESERVATION/LAND ACQUISITION	132

ENTERPRISE FUNDS SUMMARIES

WATER & WASTEWATER	133
PUBLIC SERVICE.....	144
GAS	166
SPRINGTREE	172
SANITATION.....	176
RECYCLING.....	177
STORMWATER	178

INTERNAL SERVICE FUND SUMMARIES

WORKERS' COMPENSATION	184
VEHICLE REPAIR & REPLACEMENT	185

SPECIAL TAX DISTRICTS SUMMARIES

SUNRISE LAKES PHASE I SPECIAL RECREATION DISTRICT - DEBT SERVICE.....	187
SUNRISE LAKES PHASE II SPECIAL RECREATION DISTRICT - DEBT SERVICE	188
SPECIAL TAX DISTRICT NO. 1 - DEBT SERVICE	189
SPECIAL TAX DISTRICT NO. 1 - DEBT SERVICE – CAPITAL PROJECTS	190



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.

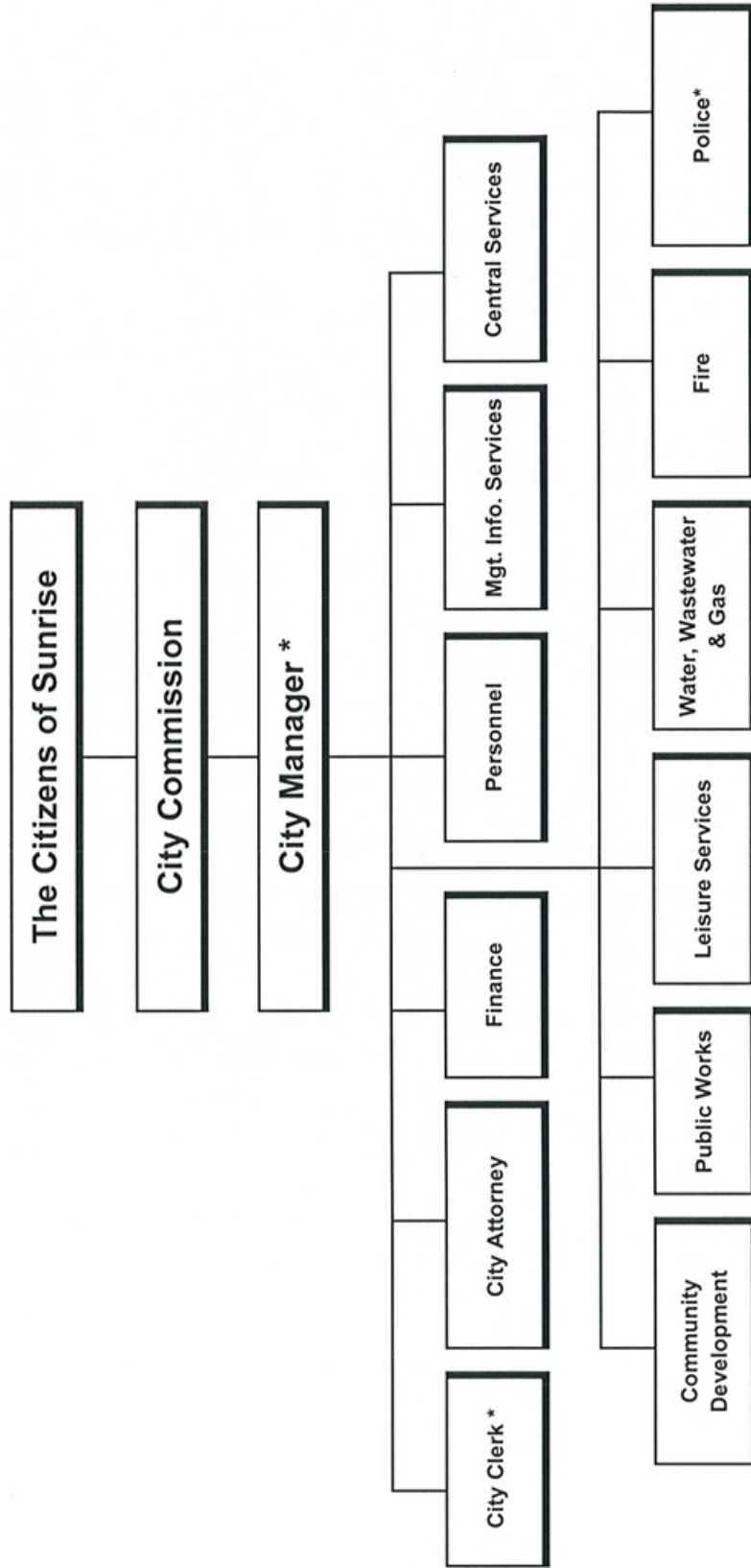
As I have previously explained to each of you, the process of changing our organization into one that is sufficiently flexible to meet the demands of our rapidly changing environment will not be accomplished over one or two years. Rather, by critically evaluating our performance we will continuously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

**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
-----------------------------	--------------------	--------------------	------------------

**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
-------------------------------------	----------------------

ENTERPRISE FUNDS LONG-TERM DEBT

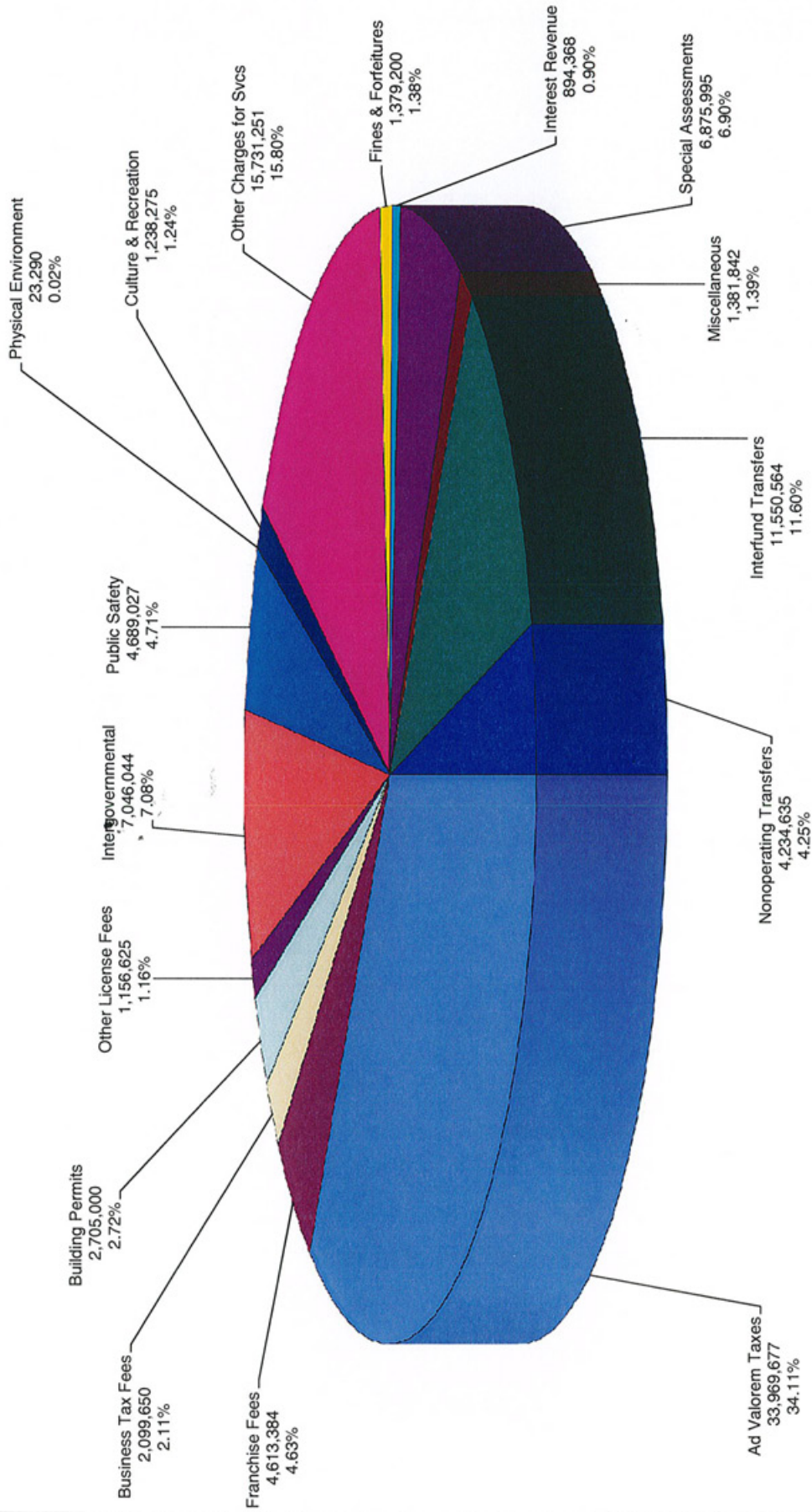
ACCRUED LEAVE	\$3,572,251
Other Post-employment Benefits	915,145
Retiree Subsidy	980,530
BONDS PAYABLE	194,302,948

TOTAL ENTERPRISE FUNDS LONG-TERM DEBT	\$199,770,874
--	----------------------

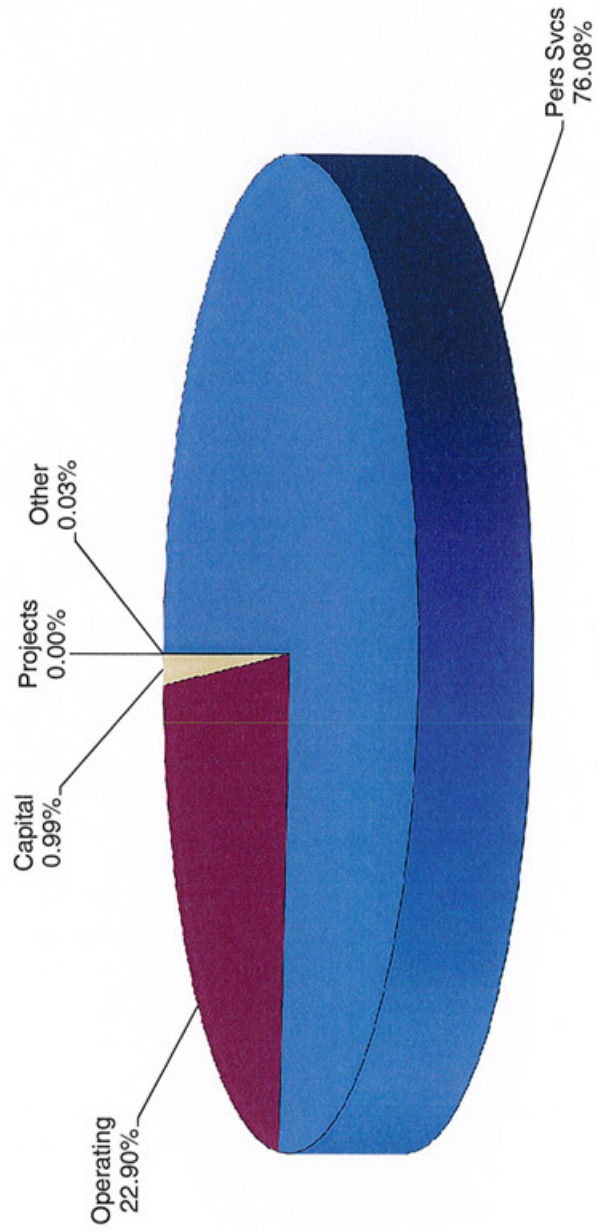
SPECIAL TAX DISTRICT NO. 1	\$24,645,000
-----------------------------------	---------------------

SUNRISE LAKES PHASES 1 & 2 SPECIAL RECREATION DISTRICTS	\$3,460,000
--	--------------------

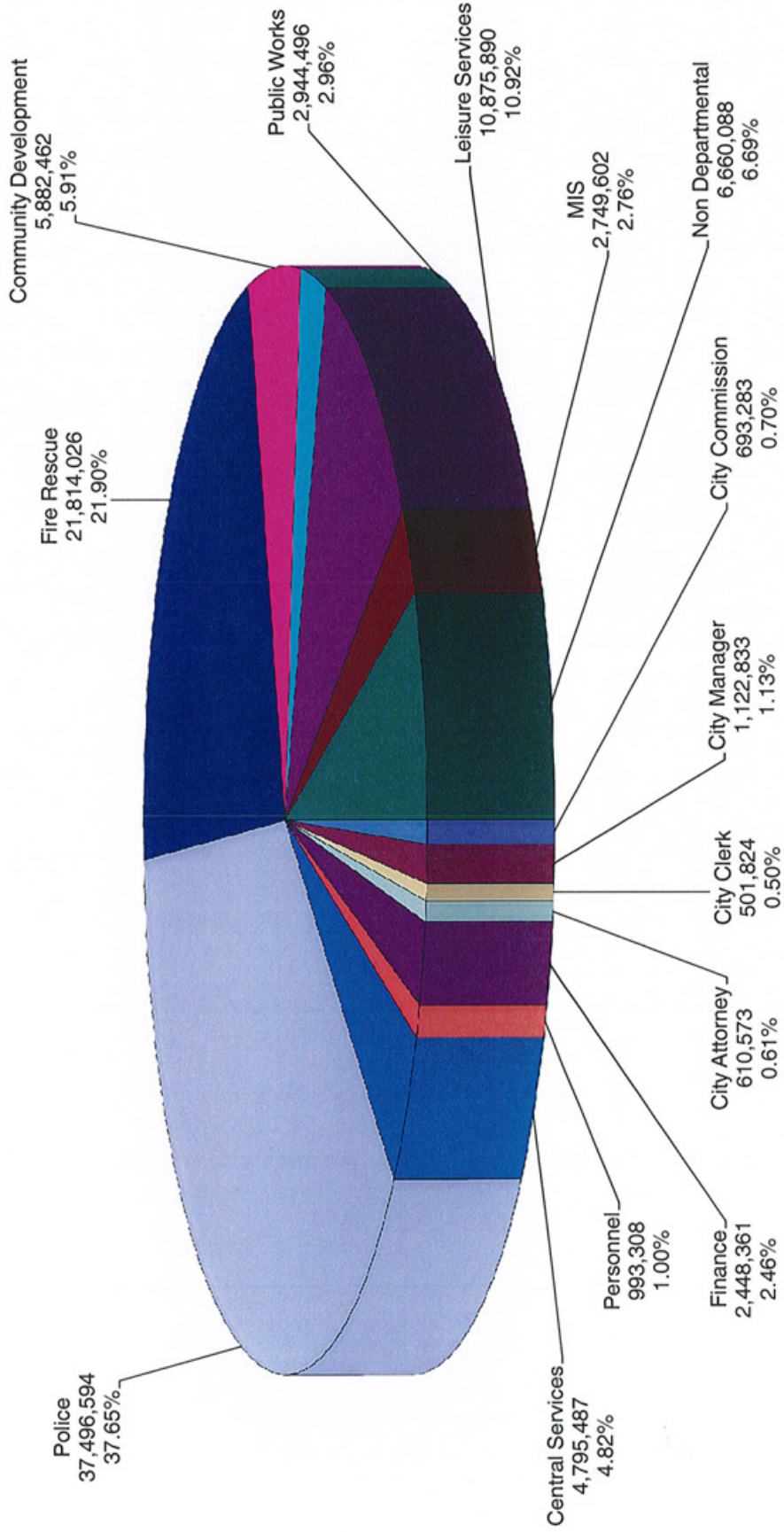
General Fund Adopted Budget FY 2009/2010 Revenues by Category \$99,588,827



**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>				