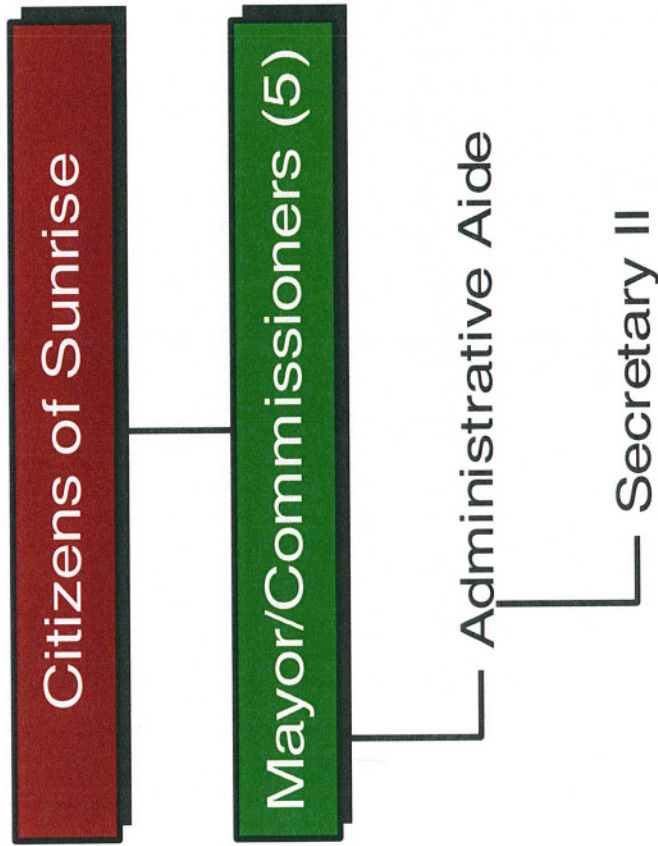


CITY COMMISSION

FY11/12



City Commission

Position Summary

Position Title	Amended FY 2009/2010	Amended FY 2010/2011	Proposed FY 2011/2012
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 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
CITY COMMISSION			
PERSONNEL SERVICES			
1101-511.12-01 Salaries	\$302,234	\$325,803	\$327,563
1101-511.14-01 Time and a Half Overtime	691	100	100
1101-511.14-02 Straight-Time Overtime	129	1,000	1,000
1101-511.15-01 Executive Expense	26,243	26,401	26,401
1101-511.15-04 Auto Allowance	12,098	12,000	12,000
1101-511.21-01 SS and Medicare Matching	26,055	27,411	27,902
1101-511.22-01 Pension-General	92,119	103,054	106,375
1101-511.23-01 Health Insurance	89,576	115,389	111,007
1101-511.24-00 Workers' Compensation	1,249	1,200	967
REQUESTED APPROPRIATION	\$550,394	\$612,358	\$613,315
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	21,155	27,600	27,600
1101-511.40-02 Local Mileage	0	170	170
1101-511.41-01 Communications	5,566	9,000	11,906
1101-511.41-05 Data Line	2,868	3,906	0
1101-511.46-11 Maint Office Equipment	0	600	200
1101-511.47-01 Printing and Binding	2,299	2,555	2,555
1101-511.47-02 Photocopying Costs	18,318	25,000	25,000
1101-511.51-01 Office Supplies	3,167	2,245	2,245
1101-511.52-90 Other Supplies & Expenses	3,498	8,500	8,000
1101-511.54-01 Subs & Memberships	6,696	6,974	7,944
1101-511.54-02 Tuition and Training	0	300	300
REQUESTED APPROPRIATION	\$63,567	\$87,150	\$86,220
TOTAL REQUESTED APPROPRIATION	\$613,961	\$699,508	\$699,535

City Commission

Definition/Description of Program
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.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$550,394	\$612,358	\$613,315	\$957	0.2%
Operating Expenses	63,567	87,150	86,220	(930)	-1.1%
TOTALS	\$613,961	\$699,508	\$699,535	\$27	0.0%

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
General Fund	613,961	699,508	699,535	27	0.0%
TOTALS	\$613,961	\$699,508	\$699,535	\$27	0.0%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Number of calls from residents	1,359	750	1,500	100.0%
Percentage of residents calls responded within 3 business days	100%	100%	100%	0.0%
Percentage of fully staffed/appointed advisory committees	92%	94%	95%	1.1%
Percentage of resolutions available to the public within 14 calendar days	100%	100%	100%	0.0%

City Commission

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
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 Program Positions	7	7	7
Full Time Positions	7	7	7