

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
<b>FUND 125 - IMPACT FEES</b>			
<b>FUNCTION</b>			
A special revenue fund for the receipt and expenditure of Developer Impact Fees.			
<b>ESTIMATED REVENUES</b>			
0000-361.99-99 Interest	\$29,455	\$0	\$0
0000-324.12-10 Law Enforcement	0	100	500
0000-324.12-20 Fire Control	3,817	5,000	10,000
0000-324.32-91 Z113 Median Improvement	0	100	1,000
0000-324.32-92 Z66 Median Improvement	0	100	5,000
0000-324.32-93 Z67 Median Improvement	6,425	8,000	7,000
0000-324.32-94 Z69 Median Improvement	0	100	100
0000-324.32-95 Z70 Median Improvement	0	100	100
0000-324.62-10 Recreation Land Fees	884	1,500	25,000
0000-381.63-00 Transfer From Fund 630	618,464	0	0
0000-389.91-10 Transfer From Fund Balance	0	0	885,000
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$659,045</b>	<b>\$15,000</b>	<b>\$933,700</b>
<b>REQUESTED APPROPRIATION</b>			
0000-541.98-00 Transfer to Fund Balance	\$0	\$15,000	\$48,700
0000-581.91-35 Transfer to Fund 325	0	0	885,000
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$933,700</b>

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
<b>FUND 135 - EMERGENCY MANAGEMENT</b>			
<b>ESTIMATED REVENUES</b>			
0000-331.61-01 Health & Human Services	\$14,285	\$0	\$0
0000-361.99-99 Interest	27,957	0	0
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$42,242</b>	<b>\$0</b>	<b>\$0</b>
<b>PERSONNEL SERVICES</b>			
0000-525.12-01 Salaries	\$65,197	\$0	\$0
0000-525.21-01 SS and Medicare Matching	4,993	0	0
0000-525.22-01 Pension - General	17,884	0	0
0000-525.23-01 Health	13,313	0	0
0000-525.23-02 Disability Insurance	109	0	0
0000-525.23-03 Life & Accident Death Dis.	321	0	0
0000-525.24-00 Workers' Compensation	233	0	0
<b>REQUESTED APPROPRIATION</b>	<b>\$102,050</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES</b>			
0000-525.41-01 Telephone	\$605	\$0	\$0
0000-525.45-01 Liability Insurance	1,526	0	0
0000-525.45-04 Bond Insurance	3	0	0
0000-525.46-10 Maint. Auto Equipment	2,069	0	0
0000-525.47-01 Printing and Binding	928	0	0
0000-525.49-54 Vehicle Replacement Funding	4,000	0	0
0000-525.51-01 Office Supplies	580	0	0
0000-525.52-01 Gas & Oil	1,130	0	0
0000-525.52-90 Other Supplies & Expense	30,674	0	0
0000-525.54-02 Tuition & Training	215	0	0
<b>REQUESTED APPROPRIATION</b>	<b>\$41,730</b>	<b>\$0</b>	<b>\$0</b>
<b>NON-OPERATING EXPENSES</b>			
0000-581.91-02 Transfer to General Fund 001	\$11,706,624	\$0	\$0
<b>REQUESTED APPROPRIATION</b>	<b>\$11,706,624</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$11,850,404</b>	<b>\$0</b>	<b>\$0</b>

Note: These funds have been tranfered to Fire Department.

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012	
<b>FUND 140 - URBAN AREA SECURITY INITIATIVE GRANT</b>				
<b>ESTIMATED REVENUES</b>				
0000-331.40-00	Homeland Security Urban Area	\$415,334	\$4,913	\$0
0000-331.40-01	Federal Grant (UASI) 2007	412,700	0	0
0000-331.40-02	Federal Grant (UASI) 2008	0	61,796	30,542
0000-389.90-11	From Encumbrance Reserve	0	224,773	0
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$828,034</b>	<b>\$291,482</b>	<b>\$30,542</b>
<b>OPERATING EXPENSES</b>				
0000-529.44-02	Building Rental	\$46,803	\$42,153	\$0
0000-529.52-17	Small Equipment	4,359	5,281	0
0000-529.52-90	Other Supplies & Expense	1,556	0	0
<b>REQUESTED APPROPRIATION</b>		<b>\$52,718</b>	<b>\$47,434</b>	<b>\$0</b>
<b>CAPITAL PURCHASES</b>				
0000-529.64-01	Heavy Machinery & Equipment	\$223,462	\$4,913	\$0
0000-529.64-02	Computer Equipment	0	0	4,920
0000-529.64-03	Radio & Communication Equipt.	0	0	25,622
0000-529.64-05	Motor Vehicles	0	239,135	0
<b>REQUESTED APPROPRIATION</b>		<b>\$223,462</b>	<b>\$244,048</b>	<b>\$30,542</b>
<b>TOTAL REQUESTED APPROPRIATION</b>		<b>\$276,180</b>	<b>\$291,482</b>	<b>\$30,542</b>

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
<b>FUND 145 - BROWARD COUNTY HOME CONSORTIUM GRANT</b>			
<b>ESTIMATED REVENUES</b>			
0000-337.50-01 Broward County Home Pro. Grant	\$310,051	\$707,597	\$436,000
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$310,051</b>	<b>\$707,597</b>	<b>\$436,000</b>
<b>PERSONNEL SERVICES</b>			
0000-559.12-01 Salaries	\$54,414	\$55,608	\$0
0000-559.21-01 SS and Medicare Matching	4,161	4,254	0
0000-559.22-01 Pension - General	15,875	17,906	0
0000-559.23-01 Health	7,289	8,161	0
0000-559.24-00 Workers' Compensation	155	152	0
<b>REQUESTED APPROPRIATION</b>	<b>\$81,894</b>	<b>\$86,081</b>	<b>\$0</b>
<b>OPERATING EXPENSES</b>			
3304-559.44-02 Building Rental	\$9,697	\$13,233	\$13,000
3304-559.82-01 Minor Home Repair	198,434	130,911	150,000
3304-559.82-02 Homebuyer Assistance	585,718	459,597	273,000
3304-559.82-40 Rehab Service Contractor	16,420	17,775	0
<b>REQUESTED APPROPRIATION</b>	<b>\$810,269</b>	<b>\$621,516</b>	<b>\$436,000</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$892,163</b>	<b>\$707,597</b>	<b>\$436,000</b>

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
<b>FUND 146 - BROWARD COUNTY DISASTER RECOVERY INITIATIVE GRANT</b>			
<b>ESTIMATED REVENUES</b>			
0000-337.50-02 Broward County Dis. Initiative Grant	\$367,475	\$720,770	\$1,980,987
0000-389.90-11 From Encumbrance Reserve	0	999,598	0
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$367,475</b>	<b>\$1,720,368</b>	<b>\$1,980,987</b>
<b>OPERATING EXPENSES</b>			
3306-559.12-01 Salaries	\$54,123	\$56,503	\$66,746
3306-559.21-01 SS and Medicare Matching	4,139	4,254	5,106
3306-559.22-01 Pension - General	15,875	17,524	23,507
3306-559.23-01 Health	7,266	8,161	9,805
3306-559.24-00 Workers' Compensation	155	152	167
3306-559.82-01 Minor Home Repair	163,945	1,520,836	1,843,656
3306-559.82-40 Rehab Service Coordinator	59,222	112,938	32,000
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$304,725</b>	<b>\$1,720,368</b>	<b>\$1,980,987</b>

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
<b>FUND 147 - NEIGHBORHOOD STABILIZATION PROGRAM</b>			
<b>ESTIMATED REVENUES</b>			
0000-331.53-01 Neighborhood Stablization	\$1,963,320	\$1,972,036	\$2,177,986
0000-369.92-00 Other Misc. Rev/Home Sales	\$0	\$0	\$600,000
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$1,963,320</b>	<b>\$1,972,036</b>	<b>\$2,777,986</b>
<b>PERSONNEL SERVICES</b>			
0000-554.12-01 Salaries	\$56,841	\$57,941	\$93,639
0000-554.21-01 SS and Medicare	4,362	4,433	7,163
0000-554.22-01 Pension General	16,908	19,058	32,979
0000-554.23-01 Health	12,889	15,938	22,743
0000-554.24-00 Worker's Comp	162	158	234
<b>REQUESTED APPROPRIATION</b>	<b>\$91,162</b>	<b>\$97,528</b>	<b>\$156,758</b>
<b>OPERATING EXPENSES</b>			
0000-554.65-22 Administrative Cost	\$3,244	\$146,221	\$19,212
0000-554.82-20 Land/Bldg Acquisition	2,217,209	0	181,954
0000-554.82-40 Rehab Service Contractor	8,380	356,600	1,320,062
0000-554.82-54 Minor Home Repair	0	1,011,687	400,000
0000-554.82-55 Purchase Assisitance	0	360,000	700,000
<b>REQUESTED APPROPRIATION</b>	<b>\$2,228,833</b>	<b>\$1,874,508</b>	<b>\$2,621,228</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$2,319,995</b>	<b>\$1,972,036</b>	<b>\$2,777,986</b>

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
<b>FUND 148 - ENERGY EFFICIENCY GRANT</b>			
<b>ESTIMATED REVENUES</b>			
0000-331.53-02 Energy Efficiency Grant	\$0	\$840,700	\$840,700
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$0</b>	<b>\$840,700</b>	<b>\$840,700</b>
<b>OPERATING EXPENSES</b>			
0000-554.52-90 Other Supplies & Expense	\$0	\$800	\$800
0000-554.65-10 Construction	0	739,900	739,900
0000-554.82-57 Donations To Residents	0	100,000	100,000
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$0</b>	<b>\$840,700</b>	<b>\$840,700</b>

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
<b>FUND 155 - COMMUNITY DEVELOPMENT BLOCK GRANT</b>			
<b>FUNCTION</b>			
This is a special revenue fund used to account for Community Development Block Grant revenues and expenditures.			
<b>ESTIMATED REVENUES</b>			
0000-331.49-01 Recovery Act Funded	\$0	\$198,522	\$0
0000-331.70-21 CDBG Revenue - Year 21	608,604	0	0
0000-331.70-22 CDBG Revenue - Year 22	44,154	582,000	250,000
0000-331.70-23 CDBG Revenue - Year 23	0	792,341	633,879
0000-331.70-24 CDBG Revenue - Year 24	0	0	660,000
0000-369.90-00 Other Misc Revenue	13,650	0	0
0000-389.90-11 From Encumbrance Reserve	0	33,177	0
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$666,408</b>	<b>\$1,606,040</b>	<b>\$1,543,879</b>
<b>OPERATING EXPENSES</b>			
<b>Planning Dept. Allocation</b>			
3301-515.12-01 Salaries	\$29,523	\$29,597	\$44,103
3301-515.21-01 SS and Medicare Matching	2,264	2,265	3,374
3301-515.22-01 Pension-General	8,710	9,286	15,533
3301-515.23-01 Health Insurance	6,679	6,530	12,611
3301-515.24-00 Workers' Compensation	81	80	110
3301-515.44-02 Leases / Buildings	22,365	25,440	19,213
3301-515.65-22 Administrative Cost	33,199	84,367	37,056
<b>REQUESTED APPROPRIATION</b>	<b>\$102,821</b>	<b>\$157,565</b>	<b>\$132,000</b>
<b>Code Enforcement Allocation</b>			
3103-524.12-01 Salaries	\$54,265	\$55,457	\$55,720
3103-524.21-01 SS and Medicare Matching	4,036	4,243	4,263
3103-524.23-01 Health Insurance	4,879	5,595	6,103
3103-524.24-00 Workers' Compensation	1,474	1,539	1,477
<b>REQUESTED APPROPRIATION</b>	<b>\$64,654</b>	<b>\$66,834</b>	<b>\$67,563</b>
<b>Leisure Services Allocation</b>			
3601-572.12-01 Salaries	\$31,937	\$34,307	\$34,497
3601-572.21-01 SS and Medicare Matching	2,419	2,625	2,639
3601-572.22-01 Pension-General	8,854	10,255	11,115
3601-572.23-01 Health Insurance	6,261	7,795	7,756
3601-572.24-00 Workers' Compensation	1,815	1,963	1,890
<b>REQUESTED APPROPRIATION</b>	<b>\$51,286</b>	<b>\$56,945</b>	<b>\$57,897</b>



		ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
<b>FUND 155 - COMMUNITY DEVELOPMENT BLOCK GRANT - CONTINUED</b>				
<b>Program Service Delivery</b>				
3307-559.12-01	Salaries	\$100,881	\$104,933	\$104,914
3307-559.14-01	Time and a Half Overtime	168	0	0
3307-559.14-02	Straight-Time Overtime	75	0	0
3307-559.21-01	SS and Medicare Matching	7,428	8,028	8,026
3307-559.22-01	Pension-General	29,093	32,925	35,805
3307-559.23-01	Health Insurance	18,750	23,150	22,154
3307-559.24-00	Workers' Compensation	288	282	262
<b>REQUESTED APPROPRIATION</b>		<b>\$156,683</b>	<b>\$169,318</b>	<b>\$171,161</b>
<b>MISCELLANEOUS</b>				
6901-559.82-18	Housing Rehabilitation	\$120,554	\$670,000	\$887,258
6901-559.82-19	Youth Services	23,634	36,000	0
6901-559.82-23	Comp Instruct/Software/Other	7,278	8,000	8,000
6901-559.82-25	Arch Barrier Removal	138,567	61,177	28,000
6901-559.82-26	Rehab Service Contractors	18,850	181,679	192,000
6901-559.82-53	Sidewalk Improvement	0	198,522	0
<b>TOTAL MISCELLANEOUS</b>		<b>308,883</b>	<b>1,155,378</b>	<b>1,115,258</b>
<b>TOTAL REQUESTED APPROPRIATION</b>		<b>\$684,327</b>	<b>\$1,606,040</b>	<b>\$1,543,879</b>

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
<b>FUND 165 - STATE HOUSE INITIATIVE PARTNERSHIP PROGRAM</b>			
<b>FUNCTION</b>			
This fund is established to make affordable units available to persons of low income, moderate income and persons who have special housing needs.			
<b>ESTIMATED REVENUES</b>			
0000-361.99-99 Interest	\$22,491	\$0	\$0
0000-369.90-00 Other Miscellaneous Revenue	6,375	0	0
0000-389.90-10 Transfer From Fund Balance	0	513,476	200,000
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$28,866</b>	<b>\$513,476</b>	<b>\$200,000</b>
<b>REQUESTED APPROPRIATION</b>			
3301-515.12-01 Salaries	\$477	\$0	\$0
3301-515.21-01 SS and Medicare Matching	35	0	0
3301-515.23-01 Health Insurance	83	0	0
3301-515.34-01 Banking Services	45	0	0
3301-515.65-22 Administrative Cost	1,101	0	0
6907-559.82-01 Minor Home Repair	432,663	438,476	200,000
6907-559.82-02 Purchase Assistance	55,000	0	0
6907-559.82-25 Architectural Barrier Removal	49,028	75,000	0
6907-559.82-40 Rehab Service Contractors	19,695	0	0
6907-559.82-47 Disaster Mitigation & Recovery	36,652	0	0
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$594,779</b>	<b>\$513,476</b>	<b>\$200,000</b>

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
<b>FUND 180 - ECONOMIC &amp; JOB GROWTH</b>			
<b>ESTIMATED REVENUES</b>			
0000-361.99-99 Interest	\$35,304	\$0	\$0
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$35,304</b>	<b>\$0</b>	<b>\$0</b>
<b>REQUESTED APPROPRIATION</b>			
0000-519.48-04 Economic & Job Growth	\$74,267	\$0	\$0
0000-581.91-02 Transfer to Fund 001	16,874,624	0	0
0000-581.91-35 Transfer to Fund 325	850,000	0	0
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$17,798,891</b>	<b>\$0</b>	<b>\$0</b>

		ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
<b>FUND 191 - FUEL &amp; ROADWAY</b>				
<b>FUNCTION</b>				
The Fuel & Roadway Fund is utilized to maintain the streets, roadways, median strips and street lights within the City of Sunrise.				
<b>ESTIMATED REVENUES</b>				
0000-312.40-02	Local Option Gas Tax	\$740,444	\$825,000	\$875,000
0000-312.40-03	Add'l Gas Tax (Capital)	702,235	600,000	550,000
0000-312.40-04	LOGT (5th Cent)	119,724	100,000	90,000
0000-344.90-01	Sidewalk Replacement	9,966	0	0
0000-361.99-99	Interest	21,882	9,400	10,000
0000-369.06-00	Insurance Receipts	14,511	0	0
0000-369.10-00	Fuel Tax Refund	75,943	75,000	75,000
0000-369.90-00	Other Miscellaneous Revenue	95,229	40,000	42,000
0000-389.90-08	From Fund Balance	0	424,000	447,356
0000-389.90-09	From Fund Balance-LOGT Add	0	81,800	29,950
0000-389.90-10	From Fund Balance- LOGT	0	117,898	80,981
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$1,779,934</b>	<b>\$2,273,098</b>	<b>\$2,200,287</b>
<b>PERSONNEL SERVICES</b>				
0000-541.12-01	Salaries	\$11,127	\$22,496	\$22,789
0000-541.29-00	Fringe Benefits	5,692	12,568	13,404
<b>REQUESTED APPROPRIATION</b>		<b>\$16,819</b>	<b>\$35,064</b>	<b>\$36,193</b>
<b>OPERATING EXPENSES</b>				
0000-541.43-02	Electricity - Street Lights	\$631,407	\$660,756	\$660,756
0000-541.43-03	Electricity - Mall Lights	39,090	49,522	49,522
0000-541.43-04	Electricity - Median Pumps	14,815	16,500	16,500
0000-541.46-10	Maint Auto Equipment	96,335	105,000	107,650
0000-541.49-54	Vehicle Replacement Funding	38,333	103,019	58,953
0000-541.52-01	Gas & Oil	0	6,000	9,960
0000-541.52-17	Small Equipment	0	5,000	5,000
0000-541.52-90	Other Supplies & Expenses	1,674	9,937	10,000
0000-541.53-01	Street Maintenance	47,995	101,500	105,000
0000-541.53-03	Median Strip R&R	32,844	85,300	85,300
0000-541.53-04	Swale Tree & Other	0	800	800
<b>REQUESTED APPROPRIATION</b>		<b>\$902,493</b>	<b>\$1,143,334</b>	<b>\$1,109,441</b>

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012	
<b>FUND 191 - FUEL &amp; ROADWAY - CONTINUED</b>				
<b>CAPITAL OUTLAY</b>				
0000-541.63-01	Improvements Not Buildings	\$400	\$15,000	\$15,000
0000-541.63-13	Irrigation Improvement	0	4,000	4,000
0000-541.63-30	Street Light Replacement	17,805	30,000	30,000
0000-541.64-01	Heavy Machinery & Equipment	16,204	57,000	28,600
0000-541.64-03	Radio Equipment	0	1,200	1,200
0000-541.64-05	Motor Vehicles	221,001	412,500	390,853
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$255,410</b>	<b>\$519,700</b>	<b>\$469,653</b>
<b>TRANSPORTATION CAPITAL PROJECTS - LOGT. ADDITIONAL</b>				
<b>RESURFACE CORPORATE PARK &amp; EAST SUNRISE- LOGT. ADDITIONAL</b>				
3578-541.65-10	Construction	\$0	\$0	\$585,000
<b>TOTAL RESURF. CORPT PAR &amp; EAST SNR-LOGT.ADC</b>		<b>\$0</b>	<b>\$0</b>	<b>\$585,000</b>
<b>SAWGRASS CORP.PARKWAY AREA-RESURFACING-LOGT ADDITIONAL</b>				
3584-541.65-10	Construction	\$0	\$575,000	\$0
<b>TOTALSAWGRS. CORP. PARKY. AREA-RSUR.LOGT A</b>		<b>\$0</b>	<b>\$575,000</b>	<b>\$0</b>
<b>TOTAL REQUESTED APPROPRIATION</b>		<b>\$1,174,722</b>	<b>\$2,273,098</b>	<b>\$2,200,287</b>

## Public Works Fuel & Roadway Fund 191

<b>Definition/Description of Program</b>
The Fuel & Roadway Fund is utilized to maintain City of Sunrise streets, roadways, median strips, and streetlights.

<b>Program Expenditures--Cost to Continue at Current Levels</b>					
	<b>Actual FY 2010</b>	<b>Amended FY 2011</b>	<b>Proposed FY 2012</b>	<b>\$ Change</b>	<b>% Change</b>
Personnel Services	\$16,819	\$35,064	\$36,193	\$1,129	3.2%
Operating Expenses	902,493	1,143,334	1,109,441	(33,893)	-3.0%
Non-Operating/Projects	0	575,000	585,000	10,000	1.7%
Capital Purchases	255,410	519,700	469,653	(50,047)	-9.6%
<b>TOTALS</b>	<b>\$1,174,722</b>	<b>\$2,273,098</b>	<b>\$2,200,287</b>	<b>(\$72,811)</b>	<b>-3.2%</b>

<b>Program Revenue</b>					
	<b>Actual FY 2010</b>	<b>Amended FY 2011</b>	<b>Proposed FY 2012</b>	<b>\$ Change</b>	<b>% Change</b>
Local Option Gas Tax	\$740,444	\$825,000	\$875,000	\$50,000	6.1%
Add'l Gas Tax (Capital)	702,235	600,000	550,000	(50,000)	-8.3%
LOGT (5th Cent)	119,724	100,000	90,000	(10,000)	-10.0%
Sidewalk Replacement	9,966	0	0	0	N/A
Miscellaneous	207,565	124,400	127,000	2,600	2.1%
From Fund Balance	0	623,698	558,287	(65,411)	-10.5%
<b>TOTALS</b>	<b>\$1,779,934</b>	<b>\$2,273,098</b>	<b>\$2,200,287</b>	<b>(\$72,811)</b>	<b>-3.2%</b>