



Proposed Budget
FY 2011/2012

CITY OF SUNRISE, FLORIDA

PROPOSED BUDGET FISCAL YEAR 2011-2012

MEMBERS OF THE CITY COMMISSION

**MICHAEL J. RYAN
MAYOR**

AND

**DONALD K. ROSEN
Deputy Mayor**

**JOSEPH A. SCUOTTO
Assistant Deputy Mayor**

**SHEILA D. ALU
Commissioner**

**LAWRENCE A. SOFIELD
Commissioner**

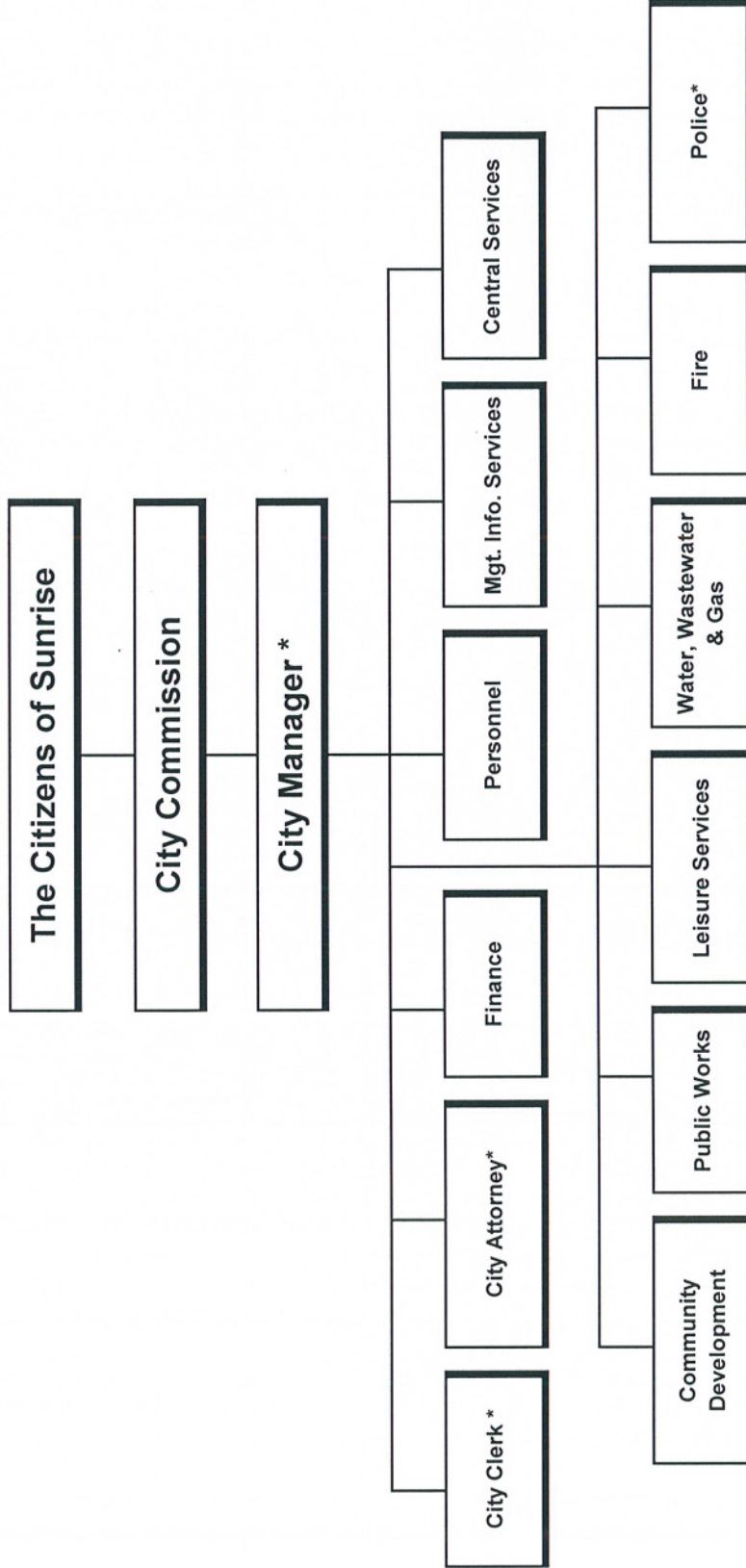
Prepared by:

**CITY MANAGER
Bruce J. Moeller, Ph.D**

**CENTRAL SERVICES DIRECTOR
Tariq Riaz**

**FINANCE DIRECTOR
Laura Toebe**

Organization Chart
City of Sunrise, Florida
FY 2011/2012



* Charter Officer

**CITY OF SUNRISE
 PROPOSED BUDGET FY 2011-2012
 APPROPRIATION SUMMARY, ALL FUNDS**

	PROPOSED FY 2011/2012	TRANSFERS*	PROPOSED FY 2011/2012
GENERAL FUND	\$108,767,289	(\$2,572,417)	\$106,194,872
IMPACT FEES FUND	933,700	(933,700)	0
URBAN AREA SECURITY INITIATIVE FUND	30,542	0	30,542
BROWARD COUNTY HOME CONSORTIUM GRANT FUND	436,000	0	436,000
BROWARD COUNTY DIS. RECOV. INIT. GRANT FUND	1,980,987	0	1,980,987
NEIGHBORHOOD STABILIZATION PROGRAM	2,777,986	0	2,777,986
ENERGY EFFICIENCY GRANT	840,700	0	840,700
COMMUNITY DEVE. BLOCK GRANT FUND	1,543,879	0	1,543,879
STATE HOUSE INITIATIVE PRTERSHP PRG FUND	200,000	0	200,000
FUEL AND ROADWAY FUND	2,200,287	0	2,200,287
PUBLIC FACILITIES DEBT SERVICE FUND	12,247,550	(7,900,000)	4,347,550
CAPITAL IMPROVEMENTS FUND	24,577,763	(1,690,697)	22,887,066
SPRINGTREE ENTERPRISE FUND	1,990,100	0	1,990,100
SANITATION ENTERPRISE FUND	14,111,592	0	14,111,592
RECYCLING ENTERPRISE FUND	584,572	0	584,572
STORMWATER ENTERPRISE FUND	7,807,354	(1,873,655)	5,933,699
WORKERS' COMPENSATION FUND	3,092,773	(1,008,926)	2,083,847
VEHICLE REPAIR & REPLACEMENT FUND	5,749,103	0	5,749,103
POLICE CONFISCATION / FORFEITURE FUND	2,207,647	0	2,207,647
UTILITY SYSTEM ENTERPRISE FUNDS			
GAS OPERATING	9,447,000	(1,377,903)	8,069,097
GAS CAPITAL-SYSTEM RESERVE	30,000	0	30,000
GAS RENEWAL & REPLACEMENT	574,511	0	574,511
WATER/WASTEWATER OPERATING	90,728,750	(37,347,310)	53,381,440
WATER/WASTEWATER RENEW & REPL	17,320,000	0	17,320,000
WATER CONNECTION FEES	462,000	0	462,000
DEBT SERVICE FUND	17,502,339	0	17,502,339
CONSTRUCTION FUND S96A**	3,758,976	0	3,758,976
CONSTRUCTION FUND S98 / 98A***	2,539,325	0	2,539,325
CONSTRUCTION FUND S2010	104,218,015	0	104,218,015
TOTAL APPROPRIATIONS-ALL FUNDS	\$438,660,740	(\$54,704,608)	\$383,956,132

* INTERFUND TRANSFERS AND TRANSFERS TO FUND BALANCE ARE ELIMINATED TO SHOW THE NET PROPOSED BUDGET FOR ALL FUNDS.

** INCLUDES \$384,000 FOR GAS.

*** INCLUDES \$47,000 FOR GAS.

**CITY OF SUNRISE
POSITION COMPARISON SUMMARY FY 10-11/FY 11-12
ALL FUNDS**

DEPARTMENTS	FULL TIME POSITIONS		PART TIME POSITIONS		SEASONAL/TEMPORARY POSITIONS		TOTAL POSITIONS	
	FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12
<u>GENERAL FUND</u>								
CITY COMMISSION	7	7	0	0	0	0	7	7
CITY MANAGER	5	5	0	0	0	0	5	5
CITY CLERK	5	5	0	0	0	0	5	5
CITY ATTORNEY	4	4	0	0	0	0	4	4
FINANCE	21	21	0	0	0	0	21	21
PERSONNEL	8	8	0	0	0	0	8	8
MANAGEMENT INF. SERVICES	15	15	0	0	0	0	15	15
CENTRAL SERVICES	37	37	0	0	0	0	37	37
POLICE	273	274	36	37	0	0	309	311
FIRE	161	161	0	0	0	0	161	161
COMMUNITY DEVELOPMENT	55	54	4	5	0	0	59	59
PUBLIC WORKS	35	36	0	0	0	0	35	36
LEISURE SERVICES	71	71	54	55	156	156	281	282
SUB-TOTAL GENERAL FUND	697	698	94	97	156	156	947	951
<u>OTHER FUNDS</u>								
WATER, WASTEWATER & GAS	242	243	0	0	0	0	242	243
STORMWATER	9	9	0	0	0	0	9	9
SUB-TOTAL OTHER FUNDS	251	252	0	0	0	0	251	252
GRAND TOTAL	948	950	94	97	156	156	1198	1203

**CITY OF SUNRISE
PROPOSED BUDGET FY 2011-2012
GENERAL FUND APPROPRIATION SUMMARY**

DEPARTMENTS:

CITY COMMISSION	\$613,961	\$699,508	\$699,535
CITY MANAGER	961,801	1,032,601	1,026,499
CITY CLERK	436,829	484,167	488,199
CITY ATTORNEY	549,623	633,321	596,108
FINANCE	2,124,354	2,376,187	2,392,868
PERSONNEL	920,436	964,102	970,379
MANAGEMENT INFORMATION SERVICES	2,556,514	2,729,971	3,129,962
CENTRAL SERVICES	4,324,522	4,843,409	5,314,863
POLICE	36,614,618	40,861,697	41,772,172
FIRE	22,297,498	23,944,947	25,204,625
COMMUNITY DEVELOPMENT	5,276,652	5,357,257	5,643,137
PUBLIC WORKS	2,702,477	3,050,023	3,120,133
LEISURE SERVICES	9,745,304	10,896,727	10,560,526
NON-DEPARTMENTAL	7,213,766	11,576,836	7,848,283

TOTAL APPROPRIATIONS	\$96,338,355	\$109,450,753	\$108,767,289
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**CITY OF SUNRISE
PROPOSED BUDGET FY 2011-2012
GENERAL FUND OPERATING EXPENDITURE SUMMARY**

DEPARTMENTS:

CITY COMMISSION	\$613,961	\$699,508	\$699,535
CITY MANAGER	960,826	1,032,601	1,026,499
CITY CLERK	436,829	484,167	488,199
CITY ATTORNEY	549,623	633,321	596,108
FINANCE	2,124,354	2,376,187	2,392,868
PERSONNEL	919,112	964,102	970,379
MANAGEMENT INFORMATION SERVICES	2,270,140	2,421,944	2,709,962
CENTRAL SERVICES	4,204,213	4,775,699	5,247,963
POLICE	35,868,833	40,672,507	41,542,409
FIRE	22,199,773	23,904,401	25,194,625
COMMUNITY DEVELOPMENT	5,256,625	5,353,457	5,643,137
PUBLIC WORKS	2,702,477	3,050,023	3,120,133
LEISURE SERVICES	9,439,483	10,756,264	10,547,546
NON-DEPARTMENTAL	7,213,766	11,576,836	7,848,283

TOTAL APPROPRIATIONS	\$94,760,015	\$108,701,017	\$108,027,646
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**CITY OF SUNRISE
PROPOSED BUDGET FY 2011-2012
GENERAL FUND CAPITAL SUMMARY**

DEPARTMENTS:

CITY MANAGER	\$975	0	0
PERSONNEL	1,324	0	0
MANAGEMENT INFORMATION SERVICES	286,374	308,027	420,000
CENTRAL SERVICES	120,309	67,710	66,900
POLICE	745,785	189,190	229,763
FIRE	97,725	40,546	10,000
COMMUNITY DEVELOPMENT	20,027	3,800	0
LEISURE SERVICES	305,821	140,463	12,980
TOTAL APPROPRIATIONS	\$1,578,340	\$749,736	\$739,643

**SUMMARY OF OUTSTANDING DEBT
AS OF SEPTEMBER 30, 2010**

GENERAL LONG-TERM DEBT

ACCRUED LEAVE	\$ 10,673,577
Other Post-employment Benefits	6,516,612
Retiree Subsidy	3,083,546
BONDS PAYABLE	43,671,974

TOTAL GENERAL LONG-TERM DEBT	\$ 63,945,709
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ENTERPRISE FUNDS LONG-TERM DEBT

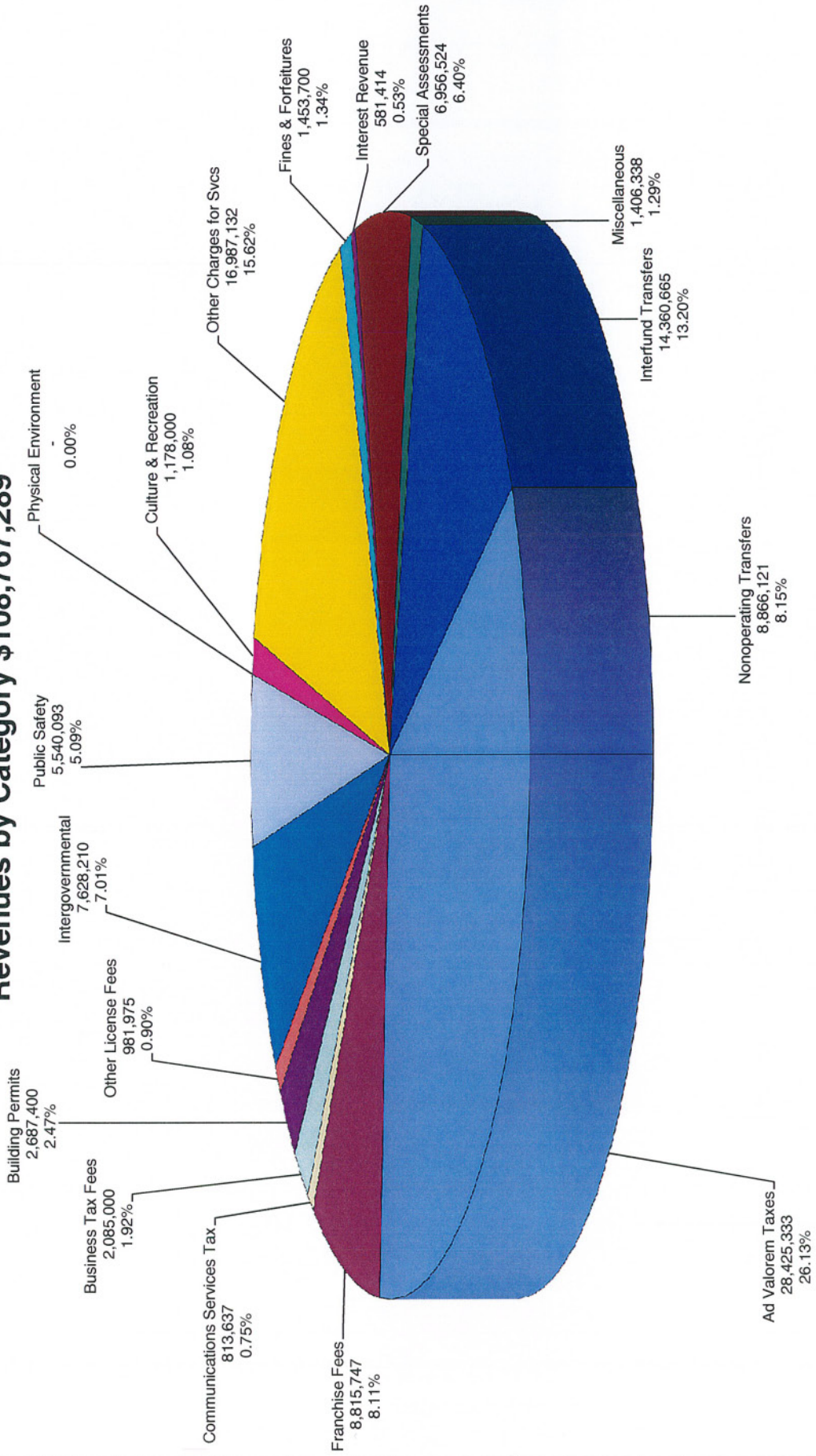
ACCRUED LEAVE	\$3,740,517
Other Post-employment Benefits	2,425,377
Retiree Subsidy	2,287,943
BONDS PAYABLE	233,506,041

TOTAL ENTERPRISE FUNDS LONG-TERM DEBT	\$241,959,878
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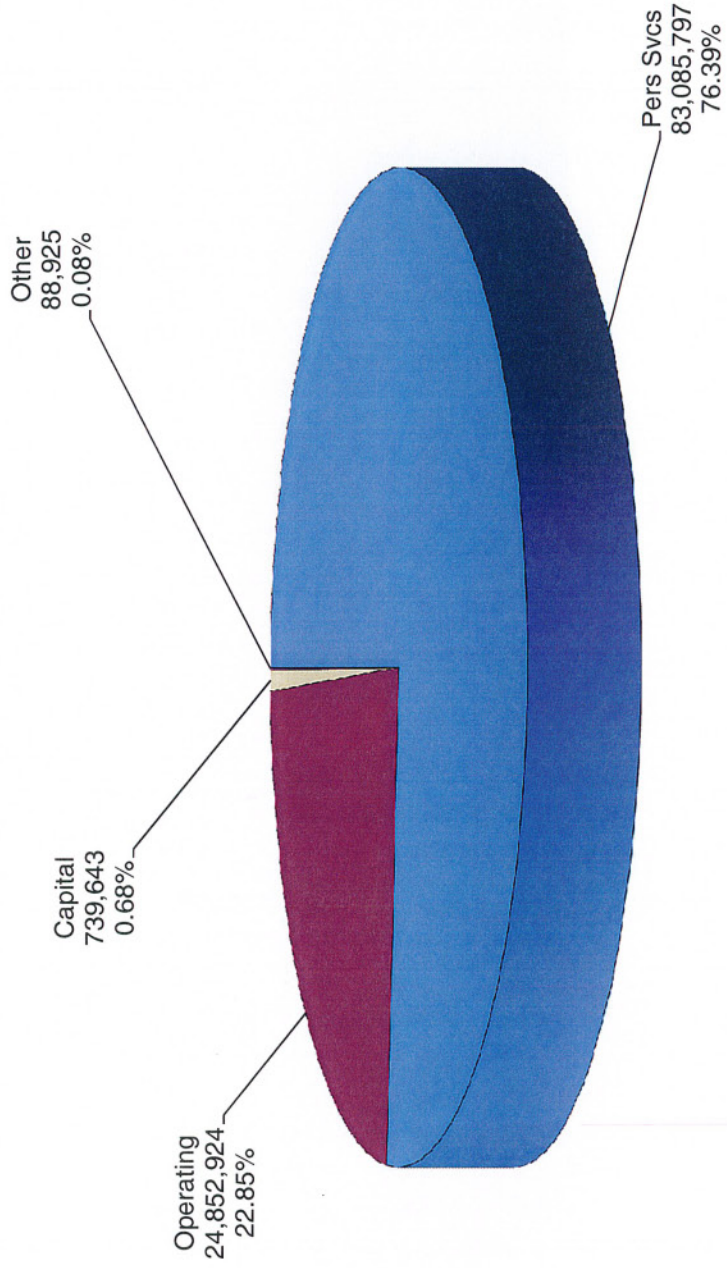
SPECIAL TAX DISTRICT NO. 1	\$21,680,000
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SUNRISE LAKES PHASES 1 & 2 SPECIAL RECREATION DISTRICTS	\$2,630,000
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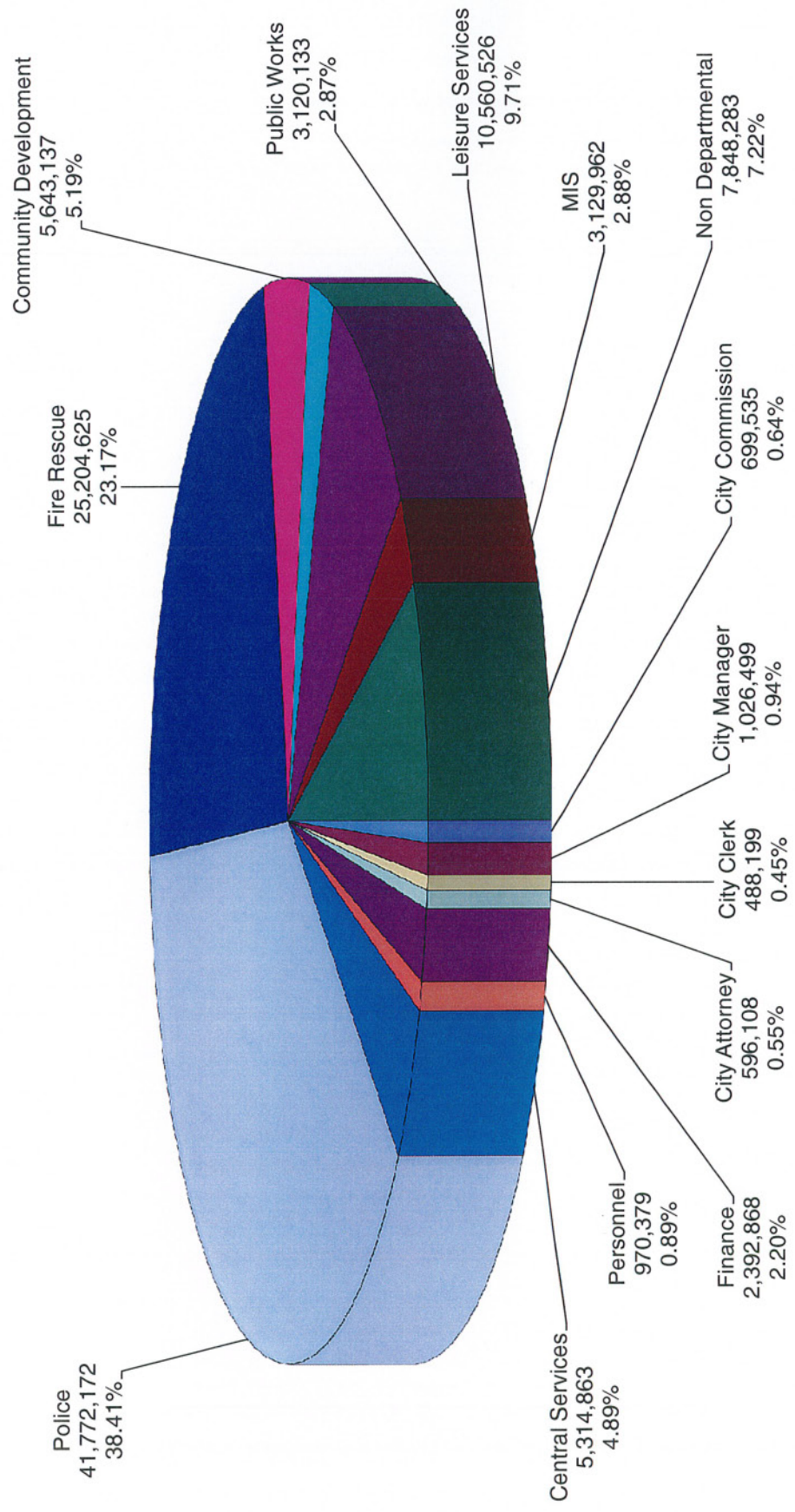
General Fund Proposed Budget FY 2011/2012 Revenues by Category \$108,767,289



**General Fund Proposed Budget FY 2011/2012
Appropriations by Type \$108,767,289**



**General Fund Proposed Budget FY 2011/2012
Appropriations by Department \$108,767,289**



		ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
CITY OF SUNRISE				
ESTIMATED REVENUES GENERAL FUND				
AD VALOREM TAXES				
0000-311.01-00	Ad Valorem Current Taxes	\$33,315,456	\$29,533,919	\$28,225,333
0000-311.02-00	Penalties & Interest Taxes	95,244	125,000	125,000
0000-311.03-00	Delinquent Taxes	207,175	150,000	60,000
0000-311.04-00	Delinquent Penalties & Interest	85,695	25,000	15,000
TOTAL AD VALOREM TAXES		\$33,703,570	\$29,833,919	\$28,425,333
INSURANCE PREMIUM TAXES				
0000-312.51-00	Fire Premium Tax	\$819,767	\$0	\$0
0000-312.52-00	Police Premium Tax	552,722	0	0
TOTAL INSURANCE PREMIUM TAXES		\$1,372,489	\$0	\$0
FRANCHISE FEES				
0000-323.10-00	Electricity	\$0	\$0	\$5,139,800
0000-323.70-00	Solid Waste	3,432,450	3,462,241	3,425,000
0000-323.90-02	Towing	91,366	80,000	80,000
0000-323.90-04	Residential Recycling	167,892	167,595	170,947
TOTAL FRANCHISE FEES		\$3,691,708	\$3,709,836	\$8,815,747
COMMUNICATIONS SERVICES TAX				
0000-315.20-00	Telecom-Communication Services	\$113,462	\$123,000	\$110,000
0000-315.50-00	Cable Television-Comm. Services	687,294	691,875	703,637
TOTAL COMMUNICATIONS SERVICES TAX		\$800,756	\$814,875	\$813,637
LOCAL BUSINESS TAX				
0000-316.01-00	Local Business Tax	\$1,896,674	\$1,860,000	\$1,860,000
0000-316.02-00	Administrative Fee	211,931	200,000	200,000
0000-316.03-00	Interest & Penalties	50,166	25,000	25,000
TOTAL LOCAL BUSINESS TAX		\$2,158,771	\$2,085,000	\$2,085,000
BUILDING PERMITS				
0000-322.01-00	Additions and Alterations	\$734,571	\$550,000	\$550,000
0000-322.02-00	Plumbing	224,066	240,000	250,000
0000-322.03-00	Electrical	451,139	490,000	500,000
0000-322.04-00	Roofing	103,914	175,000	175,000
0000-322.05-00	Swimming Pool	1,729	2,000	2,400
0000-322.06-00	Heating/Air Conditioning	494,983	400,000	470,000
0000-322.10-00	General Starts	341,008	450,000	510,000
0000-322.99-00	Miscellaneous	216,709	250,000	230,000
TOTAL BUILDING PERMITS		\$2,568,119	\$2,557,000	\$2,687,400

		ACTUAL	AMENDED	PROPOSED
		FY 2009-2010	FY 2010-2011	FY 2011-2012
CITY OF SUNRISE				
ESTIMATED REVENUES GENERAL FUND - CONTINUED				
OTHER PERMIT FEES				
0000-329.10-04	Recovered Material Registration	\$4,000	\$2,000	\$2,000
0000-329.10-30	Site Plan Review	85,373	120,000	120,000
0000-329.10-31	Special Exception	8,750	5,000	6,500
0000-329.10-32	Variance	15,000	0	0
0000-329.10-33	Rezoning	2,898	4,000	4,000
0000-329.10-34	Land Use Plan Amendments	0	10,000	10,000
0000-329.10-43	Plat	1,185	2,500	3,000
0000-329.10-53	Vacation- Public Property	0	1,875	1,875
0000-329.11-00	Cost Recovery	14,385	10,000	6,000
0000-329.11-01	Administration Fee	432	100	100
0000-329.30-38	Utility Inspections	101,350	50,000	80,000
0000-329.30-40	Water / Wastewater	28,911	200,000	200,000
0000-329.40-39	Drainage	24,584	130,000	110,000
0000-329.40-42	Engineering Fees	24,935	50,000	80,000
0000-329.40-44	Paving	91,071	100,000	120,000
0000-329.40-45	Sidewalk	13,275	15,000	15,000
0000-329.40-46	Final Site Inspections	15,175	8,000	8,000
0000-329.40-47	Excavation	0	2,500	2,500
0000-329.40-48	Site Preparation	4,000	10,000	10,000
0000-329.40-50	Landscaping & Irrigation	108,749	120,000	105,000
0000-329.50-60	Zoning Approval	41,040	50,000	45,000
0000-329.50-61	Sign Approval & Waivers	13,795	15,000	15,000
0000-329.90-10	Extended Liquor License	2,100	500	1,000
0000-329.90-33	Reforestation Replacement Fee	0	5,000	5,000
0000-329.90-49	Road Cut	405	500	1,000
0000-329.90-52	Water Use Fines	0	1,000	1,000
0000-329.90-54	Reproduction	3,251	2,000	2,000
0000-329.90-98	Developer Permit Fees	675	3,000	3,000
0000-329.90-99	Other - Plan & Develop	21,720	30,000	25,000
TOTAL OTHER PERMIT FEES		\$627,059	\$947,975	\$981,975

		ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
CITY OF SUNRISE				
ESTIMATED REVENUES GENERAL FUND - CONTINUED				
INTERGOVERNMENT REVENUES				
0000-331.20-00	Public Safety	\$57,359	\$9,000	\$0
0000-331.20-14	Vest Grant	9,860	0	0
0000-331.20-20	Child Passenger Safety Grant	912	359	0
0000-331.20-32	Child Safety Seat Dist	0	1,903	0
0000-331.20-35	Justice Assistance Grant 2007	18,743	0	0
0000-331.20-37	Justice Assistance Grant 2008	12,464	0	0
0000-331.20-38	Public Safety COPS Grant	0	400,000	0
0000-331.20-39	Justice Assistance 2009 Recover	28,586	120,031	48,747
0000-331.20-40	Justice Assistance Grant 2009	0	40,178	40,178
0000-331.50-00	FEMA State Administered	106	0	0
0000-331.51-01	Public Safety /Com Emer OP Plan Grant	2,371	0	0
0000-334.20-32	Fl.Department Health Med Serv.Grant	137,459	149,598	0
0000-335.10-12	State Revenue Sharing	2,229,217	2,353,816	2,462,811
0000-335.10-15	State Beverage Licenses	41,333	40,000	40,000
0000-335.10-18	State Sales Tax	4,557,873	4,861,636	4,656,474
0000-335.20-01	Firefighter Supplemental	84,838	70,000	80,000
0000-338.10-01	Occupational Licenses	71,138	81,340	80,000
0000-338.20-01	PSAP - 911	216,354	230,000	220,000
TOTAL INTERGOVERNMENT REVENUES		\$7,468,613	\$8,357,861	\$7,628,210
PUBLIC SAFETY SERVICE REVENUES				
0000-342.10-02	Accident Reports	\$17,199	\$7,000	\$10,000
0000-342.10-03	Police Special Details	881,564	980,000	984,000
0000-342.10-04	Witness Fees	7,245	6,000	6,000
0000-342.10-05	Overtime Reimbursement - Police	284,051	0	0
0000-342.10-07	Arena Operations Special Detail	0	210,000	0
0000-342.20-03	Fire Special Details	126,447	105,000	75,000
0000-342.20-05	Overtime Reimbursement - Fire	5,276	0	0
0000-342.50-01	Fire Inspect. - New Construction	162,473	214,020	214,020
0000-342.50-02	Fire Inspections - Annual	877,525	859,932	874,551
0000-342.50-03	Inspector Train Retainage	371	750	750
0000-342.50-04	Maintenance Certification	11,157	17,000	17,000
0000-342.60-01	EMS - Local	2,093,327	2,400,000	2,400,000
0000-342.90-11	False Alarm Fee - Police	34,245	100,000	50,000
0000-342.90-12	School Resource Officer	203,882	448,484	508,772
0000-342.90-30	Hazmat Response Team	454,211	400,000	400,000
TOTAL PUBLIC SAFETY SERVICE REVENUES		\$5,158,973	\$5,748,186	\$5,540,093

		ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
CITY OF SUNRISE				
ESTIMATED REVENUES GENERAL FUND - CONTINUED				
CULTURE & RECREATION				
0000-343.90-01	Grounds Maint - Library	\$22,691	\$23,872	\$0
0000-344.30-01	Bus Fares	15,039	17,500	16,000
0000-347.20-11	Sports Programs	149,807	180,000	180,000
0000-347.20-12	Summer Recreation Fees	352,441	380,000	370,000
0000-347.20-15	Swimming Pool Fees	28,745	20,000	22,000
0000-347.20-19	Miscellaneous Fees	54,637	60,000	60,000
0000-347.20-20	Civic Center & AC Membership Fees	77,043	70,000	68,000
0000-347.20-36	Landscape Maint. Flamingo Linear Park	54,754	54,000	45,000
0000-347.40-02	Earth Day-Vendor's Fees	4,800	10,000	0
0000-347.40-03	Cultural Festival-Vendor's Fee	2,075	2,500	0
0000-347.40-04	Woodstock	9,715	0	15,000
0000-347.40-05	Special Events Vendor Fees	0	0	11,000
0000-347.50-12	Recreation Center Fees	98,913	85,000	87,000
0000-347.50-18	Pavillion Rental (Welleby Park)	27,956	25,000	25,000
0000-347.50-19	Sunrise Tennis Center	42,453	42,000	42,000
0000-347.50-21	Sunrise Tennis Center Mdse Sales	689	1,000	1,000
0000-347.50-23	Recreation Instructor/ Programs	71,838	78,000	80,000
0000-347.50-24	Tennis Enterprises LLC	52,172	50,500	54,000
0000-347.90-01	Program Revenues	3,367	8,000	5,000
0000-347.90-02	Concessions	32,492	34,000	32,000
0000-347.90-06	Senior Programs	35,208	35,000	35,000
0000-347.90-08	Civic Center Contract Fee	16,057	35,000	30,000
TOTAL CULTURE & RECREATION		\$1,152,892	\$1,211,372	\$1,178,000
OTHER SERVICE CHARGES				
0000-349.10-00	Photocopy Sales - Public	\$7,575	\$5,000	\$5,000
0000-349.11-00	Contract Overtime Building	371	0	0
0000-349.12-00	Contract Overtime Planning	1,037	0	0
0000-349.13-00	Contract Overtime Fire	11,418	0	0
0000-349.20-02	Photocopying (Chargeback)	12,822	10,000	10,000
0000-349.40-01	DOCA/Gas	415,789	417,031	430,762
0000-349.40-02	DOCA/Utilities	4,042,085	4,212,658	4,476,842
0000-349.41-00	Cost Recovery Charge	11,189,121	10,877,995	11,390,400
0000-349.42-00	DOCA/ Fund 420 Springtree	169,001	176,027	187,349
0000-349.43-00	DOCA/ Fund 430 Sanitation	247,232	242,923	238,506
0000-349.44-00	DOCA/ Fund 444 Stormwater	229,466	231,678	248,273
0000-349.45-00	DOCA/ Fund 435 Recycling	0	0	0
TOTAL OTHER SERVICE CHARGES		\$16,325,917	\$16,173,312	\$16,987,132
FINES & FORFEITURE REVENUES				
0000-351.10-00	County Court Criminal	\$23,231	\$10,763	\$18,000
0000-351.21-00	Circuit Court Criminal	131	154	100
0000-351.30-00	County Court Civil	513	564	600
0000-351.50-00	Traffic Court	440,504	312,625	400,000
0000-354.03-00	Red Light Fines	0	1,540,000	1,000,000
0000-359.00-00	Other Fines/Forfeitures	55,790	64,575	35,000
TOTAL FINES & FORFEITURE REVENUES		\$520,169	\$1,928,681	\$1,453,700

		ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
CITY OF SUNRISE				
ESTIMATED REVENUES GENERAL FUND - CONTINUED				
INTEREST REVENUE				
0000-361.44-40	Interest - Stormwater Loan	\$39,917	\$35,774	\$31,414
0000-361.99-99	Interest Income	1,223,791	488,000	550,000
TOTAL INTEREST REVENUE		\$1,263,708	\$523,774	\$581,414
SPECIAL ASSESSMENTS				
0000-325.10-01	Fire	\$7,005,230	\$6,899,822	\$6,956,524
TOTAL SPECIAL ASSESSMENTS		\$7,005,230	\$6,899,822	\$6,956,524
MISCELLANEOUS REVENUE				
0000-366.10-00	Donations To Leisure Services	\$1,877	\$15,000	\$25,000
0000-366.10-01	Earth Day Sponsorships	2,000	10,000	0
0000-366.10-02	Sponsorship	2,000	2,500	0
0000-366.31-01	Police Miscellaneous Donations	6,395	3,500	3,500
0000-366.40-00	Misc. Donations	550	0	0
0000-369.04-00	Code Liens Satisfaction	362,534	200,000	250,000
0000-369.06-00	Insurance Receipts	75,695	0	0
0000-369.07-00	Advertising & Sponsorship	0	10,000	0
0000-369.12-00	School Board Multi-Purpose Building	18,625	19,255	19,582
0000-369.17-00	Eminent Domain Interest	3	0	0
0000-369.32-00	C. H. Access Channel	0	0	0
0000-369.43-00	Contract Fee	741,557	760,096	757,256
0000-369.90-00	Other Miscellaneous	774,448	351,000	351,000
TOTAL MISCELLANEOUS REVENUE		\$1,985,684	\$1,371,351	\$1,406,338
INTERFUND TRANSFERS				
0000-381.13-00	Emergency Management Fund 135	\$11,706,624	\$0	\$0
0000-381.18-00	Economic & Job Growth Fund 180	16,874,624	0	0
0000-381.23-00	Public Service Fund 203	5,794,115	5,380,715	7,900,000
0000-381.24-00	Public Improvement Fund 204	5,345,156	6,193,500	0
0000-381.35-00	Capital Projects Fund 325	0	3,550,939	1,690,697
0000-381.41-00	Transfer From Fund 401	0	1,000,000	3,379,809
0000-381.41-01	Utility Fund 401-GAS	353,537	376,733	381,233
0000-381.51-00	Workers' Comp Fund 501	0	0	1,008,926
0000-381.63-00	Open Space Preservation Fund 630	80,036	0	0
TOTAL INTERFUND TRANSFERS		\$40,154,092	\$16,501,887	\$14,360,665

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
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**CITY OF SUNRISE
ESTIMATED REVENUES GENERAL FUND - CONTINUED**

NON-OPERATING SOURCES

0000-389.90-10	From Fund Balance	\$0	\$9,983,275	\$8,866,121 *
0000-389.90-11	From Encumbrance Reserve	0	802,627	0

TOTAL NON-OPERATING SOURCES	\$0	\$10,785,902	\$8,866,121
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TOTAL REVENUES	\$125,957,750	\$109,450,753	\$108,767,289
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*** Fund balance utilization & categories**

Operational Savings - FY2010	\$2,471,544
One-time Capital Appropriations in Departmental Budgets	\$739,643
Transfer to Capital Improvements Fund (325) to Fund Capital Projects	\$790,000
Use of Reserves for Operations	\$4,864,934
Total	\$8,866,121

PROGRAM BUDGETING

This budget includes program-based Budgets for all of the City's General Fund Departments. The purpose of program-based budgets is to help the reader understand the true cost of various programs offered by the City. Program-based budgets provide better information on City functions and services than the traditional line-item budgets. Additionally, specific performance measures have been developed and are included with the various programs to provide insight into program performance and costs. Fiscal Year 2011/2012 marks the City's third year of program-based budgeting, and now program-based budgets have been implemented for all General Fund departments and other significant operating funds in the Fiscal Year 2011/2012 budget.