

FUND 125 - IMPACT FEES

FUNCTION

A special revenue fund for the receipt and expenditure of Developer Impact Fees.

ESTIMATED REVENUES

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

TOTAL ESTIMATED REVENUES		\$659,045	\$15,000	\$933,700
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REQUESTED APPROPRIATION

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

TOTAL REQUESTED APPROPRIATION		\$0	\$15,000	\$933,700
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	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	ADOPTED FY 2011-2012
FUND 135 - EMERGENCY MANAGEMENT			
ESTIMATED REVENUES			
0000-331.61-01 Health & Human Services	\$14,285	\$0	\$0
0000-361.99-99 Interest	27,957	0	0
TOTAL ESTIMATED REVENUES	\$42,242	\$0	\$0
PERSONNEL SERVICES			
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
REQUESTED APPROPRIATION	\$102,050	\$0	\$0
OPERATING EXPENSES			
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
REQUESTED APPROPRIATION	\$41,730	\$0	\$0
NON-OPERATING EXPENSES			
0000-581.91-02 Transfer to General Fund 001	\$11,706,624	\$0	\$0
REQUESTED APPROPRIATION	\$11,706,624	\$0	\$0
TOTAL REQUESTED APPROPRIATION	\$11,850,404	\$0	\$0

Note: These funds have been tranfered to Fire Department.

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	ADOPTED FY 2011-2012
FUND 140 - URBAN AREA SECURITY INITIATIVE GRANT			
ESTIMATED REVENUES			
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
TOTAL ESTIMATED REVENUES	\$828,034	\$291,482	\$30,542
OPERATING EXPENSES			
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
REQUESTED APPROPRIATION	\$52,718	\$47,434	\$0
CAPITAL PURCHASES			
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 Equipmt.	0	0	25,622
0000-529.64-05 Motor Vehicles	0	239,135	0
REQUESTED APPROPRIATION	\$223,462	\$244,048	\$30,542
TOTAL REQUESTED APPROPRIATION	\$276,180	\$291,482	\$30,542

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	ADOPTED FY 2011-2012
FUND 145 - BROWARD COUNTY HOME CONSORTIUM GRANT			
ESTIMATED REVENUES			
0000-337.50-01 Broward County Home Pro. Grant	\$310,051	\$707,597	\$436,000
TOTAL ESTIMATED REVENUES	\$310,051	\$707,597	\$436,000
PERSONNEL SERVICES			
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
REQUESTED APPROPRIATION	\$81,894	\$86,081	\$0
OPERATING EXPENSES			
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
REQUESTED APPROPRIATION	\$810,269	\$621,516	\$436,000
TOTAL REQUESTED APPROPRIATION	\$892,163	\$707,597	\$436,000

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	ADOPTED FY 2011-2012
FUND 146 - BROWARD COUNTY DISASTER RECOVERY INITIATIVE GRANT			
ESTIMATED REVENUES			
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
TOTAL ESTIMATED REVENUES	\$367,475	\$1,720,368	\$1,980,987
OPERATING EXPENSES			
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
TOTAL REQUESTED APPROPRIATION	\$304,725	\$1,720,368	\$1,980,987

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	ADOPTED FY 2011-2012
FUND 147 - NEIGHBORHOOD STABILIZATION PROGRAM			
ESTIMATED REVENUES			
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
TOTAL ESTIMATED REVENUES	\$1,963,320	\$1,972,036	\$2,777,986
PERSONNEL SERVICES			
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
REQUESTED APPROPRIATION	\$91,162	\$97,528	\$156,758
OPERATING EXPENSES			
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
REQUESTED APPROPRIATION	\$2,228,833	\$1,874,508	\$2,621,228
TOTAL REQUESTED APPROPRIATION	\$2,319,995	\$1,972,036	\$2,777,986

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	ADOPTED FY 2011-2012
FUND 148 - ENERGY EFFICIENCY GRANT			
ESTIMATED REVENUES			
0000-331.53-02 Energy Efficiency Grant	\$0	\$840,700	\$840,700
TOTAL ESTIMATED REVENUES	\$0	\$840,700	\$840,700
OPERATING EXPENSES			
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
TOTAL REQUESTED APPROPRIATION	\$0	\$840,700	\$840,700

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	ADOPTED FY 2011-2012
FUND 155 - COMMUNITY DEVELOPMENT BLOCK GRANT			
FUNCTION			
This is a special revenue fund used to account for Community Development Block Grant revenues and expenditures.			
ESTIMATED REVENUES			
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
TOTAL ESTIMATED REVENUES	\$666,408	\$1,606,040	\$1,543,879
OPERATING EXPENSES			
Planning Dept. Allocation			
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
REQUESTED APPROPRIATION	\$102,821	\$157,565	\$132,000
Code Enforcement Allocation			
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
REQUESTED APPROPRIATION	\$64,654	\$66,834	\$67,563
Leisure Services Allocation			
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
REQUESTED APPROPRIATION	\$51,286	\$56,945	\$57,897

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	ADOPTED FY 2011-2012
FUND 155 - COMMUNITY DEVELOPMENT BLOCK GRANT - CONTINUED			
Program Service Delivery			
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
REQUESTED APPROPRIATION	\$156,683	\$169,318	\$171,161
MISCELLANEOUS			
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
TOTAL MISCELLANEOUS	308,883	1,155,378	1,115,258
TOTAL REQUESTED APPROPRIATION	\$684,327	\$1,606,040	\$1,543,879

FUND 165 - STATE HOUSE INITIATIVE PARTNERSHIP PROGRAM

FUNCTION

This fund is established to make affordable units available to persons of low income, moderate income and persons who have special housing needs.

ESTIMATED REVENUES

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

TOTAL ESTIMATED REVENUES		\$28,866	\$513,476	\$200,000
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REQUESTED APPROPRIATION

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

TOTAL REQUESTED APPROPRIATION		\$594,779	\$513,476	\$200,000
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	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	ADOPTED FY 2011-2012
FUND 180 - ECONOMIC & JOB GROWTH			
ESTIMATED REVENUES			
0000-361.99-99 Interest	\$35,304	\$0	\$0
TOTAL ESTIMATED REVENUES	\$35,304	\$0	\$0
REQUESTED APPROPRIATION			
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
TOTAL REQUESTED APPROPRIATION	\$17,798,891	\$0	\$0

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	ADOPTED FY 2011-2012
FUND 191 - FUEL & ROADWAY			
FUNCTION			
The Fuel & Roadway Fund is utilized to maintain the streets, roadways, median strips and street lights within the City of Sunrise.			
ESTIMATED REVENUES			
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
TOTAL ESTIMATED REVENUES	\$1,779,934	\$2,273,098	\$2,200,287
PERSONNEL SERVICES			
0000-541.12-01 Salaries	\$11,127	\$22,496	\$22,789
0000-541.29-00 Fringe Benefits	5,692	12,568	13,404
REQUESTED APPROPRIATION	\$16,819	\$35,064	\$36,193
OPERATING EXPENSES			
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
REQUESTED APPROPRIATION	\$902,493	\$1,143,334	\$1,109,441

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	ADOPTED FY 2011-2012	
FUND 191 - FUEL & ROADWAY - CONTINUED				
CAPITAL OUTLAY				
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
TOTAL CAPITAL OUTLAY		\$255,410	\$519,700	\$469,653
TRANSPORTATION CAPITAL PROJECTS - LOGT. ADDITIONAL				
SAWGRASS CORP.PARKWAY AREA-RESURFACING-LOGT ADDITIONAL				
3584-541.65-10	Construction	\$0	\$575,000	\$0
TOTALSAWGRS. CORP. PARKY. AREA-RSUR.LOGT A		\$0	\$575,000	\$0
RESURFACE CORPORATE PARK & EAST SUNRISE- LOGT. ADDITIONAL				
3585-541.65-10	Construction	\$0	\$0	\$585,000
TOTAL RESURF. CORPT PAR & EAST SNR-LOGT.ADC		\$0	\$0	\$585,000
TOTAL REQUESTED APPROPRIATION		\$1,174,722	\$2,273,098	\$2,200,287

Public Works Fuel & Roadway Fund 191

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

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Adopted FY 2012	\$ Change	% Change
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%
TOTALS	\$1,174,722	\$2,273,098	\$2,200,287	(\$72,811)	-3.2%

Program Revenue					
	Actual FY 2010	Amended FY 2011	Adopted FY 2012	\$ Change	% Change
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%
TOTALS	\$1,779,934	\$2,273,098	\$2,200,287	(\$72,811)	-3.2%