



Proposed Budget
FY 2012/2013

CITY OF SUNRISE, FLORIDA

PROPOSED BUDGET FISCAL YEAR 2012-2013

MEMBERS OF THE CITY COMMISSION

**MICHAEL J. RYAN
MAYOR**

AND

JOSEPH A. SCUOTTO
Deputy Mayor

SHEILA D. ALU
Assistant Deputy Mayor

DONALD K. ROSEN
Commissioner

LAWRENCE A. SOFIELD
Commissioner

Prepared by:

CITY MANAGER
Bruce J. Moeller, Ph.D

CENTRAL SERVICES DIRECTOR
Tariq Riaz

FINANCE DIRECTOR
Laura Toebe

CITY OF SUNRISE
PROPOSED BUDGET FISCAL YEAR 2012/2013
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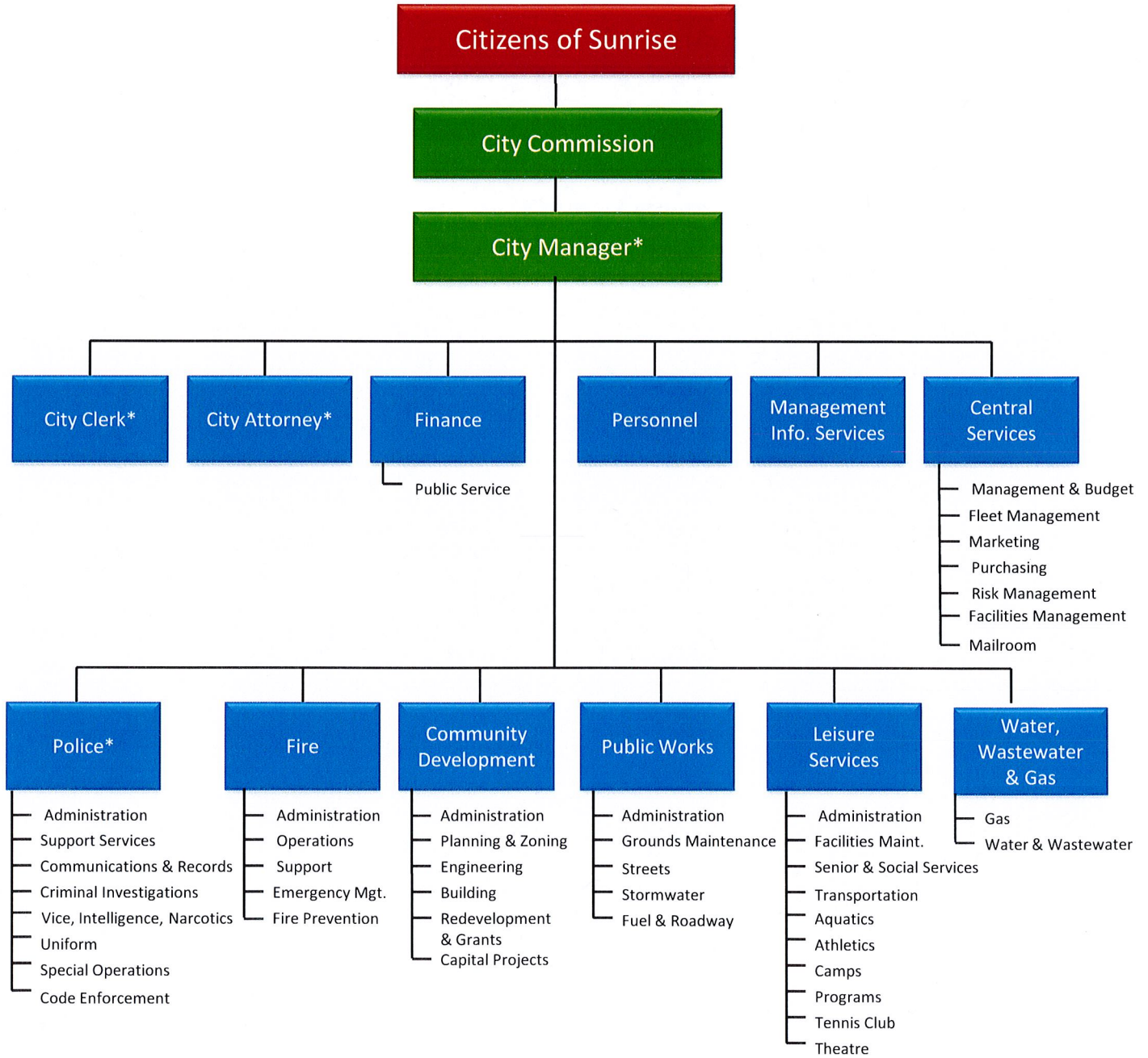
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City of Sunrise, Florida Organization Chart



* Charter Officer

**CITY OF SUNRISE
PROPOSED BUDGET FY 2012-2013
APPROPRIATION SUMMARY, ALL FUNDS**

	PROPOSED FY 2012/2013	TRANSFERS*	PROPOSED FY 2012/2013
GENERAL FUND	\$110,304,699	(\$1,350,631)	\$108,954,068
IMPACT FEES FUND	28,000	(28,000)	0
URBAN AREA SECURITY INITIATIVE FUND	0	0	0
BROWARD COUNTY HOME CONSORTIUM GRANT FUND	612,467	0	612,467
BROWARD COUNTY DIS. RECOV. INIT. GRANT FUND	243,000	0	243,000
NEIGHBORHOOD STABILIZATION PROGRAM	1,253,974	0	1,253,974
ENERGY EFFICIENCY GRANT	0	0	0
COMMUNITY DEVE. BLOCK GRANT FUND	1,188,407	0	1,188,407
STATE HOUSE INITIATIVE PRTERSHP PRG FUND	73,928	0	73,928
FUEL AND ROADWAY FUND	2,235,602	0	2,235,602
PUBLIC FACILITIES DEBT SERVICE FUND	11,115,000	(6,770,800)	4,344,200
CAPITAL IMPROVEMENTS FUND	18,366,821	0	18,366,821
SPRINGTREE ENTERPRISE FUND	1,718,288	0	1,718,288
SANITATION ENTERPRISE FUND	13,039,979	(1,500,000)	11,539,979
RECYCLING ENTERPRISE FUND	704,421	(155,302)	549,119
STORMWATER ENTERPRISE FUND	7,899,074	(2,140,999)	5,758,075
WORKERS' COMPENSATION FUND	4,846,525	(2,600,000)	2,246,525
VEHICLE REPAIR & REPLACEMENT FUND	6,794,198	(1,500,000)	5,294,198
POLICE CONFISCATION / FORFEITURE FUND	3,584,299	0	3,584,299
UTILITY SYSTEM ENTERPRISE FUNDS			
GAS OPERATING	7,436,820	(1,457,434)	5,979,386
GAS CAPITAL-SYSTEM RESERVE	21,000	0	21,000
GAS RENEWAL & REPLACEMENT	515,664	0	515,664
WATER/WASTEWATER OPERATING	94,832,187	(40,592,391)	54,239,796
WATER/WASTEWATER RENEW & REPL	25,926,474	0	25,926,474
WATER CONNECTION FEES	812,000	0	812,000
DEBT SERVICE FUND	17,498,764	0	17,498,764
CONSTRUCTION FUND S96A**	2,881,000	0	2,881,000
CONSTRUCTION FUND S98 / 98A***	2,338,300	0	2,338,300
CONSTRUCTION FUND S2010	86,261,000	0	86,261,000
CONSTRUCTION FUND S2012	76,001,000	0	76,001,000
TOTAL APPROPRIATIONS-ALL FUNDS	\$498,532,891	(\$58,095,557)	\$440,437,334

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

** INCLUDES \$430,000 FOR GAS.

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

**CITY OF SUNRISE
POSITION COMPARISON SUMMARY FY 11-12/FY 12-13
ALL FUNDS**

DEPARTMENTS	FULL TIME POSITIONS		PART TIME POSITIONS *		SEASONAL/TEMPORARY POSITIONS		TOTAL POSITIONS	
	FY 11-12	FY 12-13	FY 11-12	FY 12-13	FY 11-12	FY 12-13	FY 11-12	FY 12-13
<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	36	0	0	0	0	37	36
POLICE	275	275	36	36	0	0	311	311
FIRE	161	161	0	0	0	0	161	161
COMMUNITY DEVELOPMENT**	55	54	5	6	0	0	60	60
PUBLIC WORKS	36	36	0	0	0	0	36	36
LEISURE SERVICES	71	71	55	55	157	157	283	283
SUB-TOTAL GENERAL FUND	700	698	96	97	157	157	953	952
<u>OTHER FUNDS</u>								
WATER, WASTEWATER & GAS	244	243	0	0	0	0	244	243
STORMWATER	9	9	0	0	0	0	9	9
SUB-TOTAL OTHER FUNDS	253	252	0	0	0	0	253	252
GRAND TOTAL	953	950	96	97	157	157	1206	1204

*The City Manager or his designee will have the authority to hire up to three (3) part-time temporary employees for special projects, as needed, provided the funds are appropriated. These positions are not included in the above summary.

** Four (4) full time positions are funded from various grant funds and three(3) full time positions are funded from Capital Projects fund (325).

**CITY OF SUNRISE
PROPOSED BUDGET FY 2012-2013
GENERAL FUND APPROPRIATION SUMMARY**

DEPARTMENTS:

CITY COMMISSION	\$645,417	\$699,535	\$662,690
CITY MANAGER	1,004,282	1,026,499	1,047,210
CITY CLERK	467,715	488,199	488,074
CITY ATTORNEY	490,353	596,108	649,665
FINANCE	2,253,392	2,392,868	2,400,590
PERSONNEL	938,873	970,379	999,431
MANAGEMENT INFORMATION SERVICES	2,596,382	3,207,768	2,889,466
CENTRAL SERVICES	4,493,090	5,314,863	5,212,868
POLICE	38,202,964	42,612,510	41,792,570
FIRE	23,985,893	25,335,563	26,929,579
COMMUNITY DEVELOPMENT	5,093,744	5,765,414	5,750,993
PUBLIC WORKS	2,728,817	3,120,133	3,239,080
LEISURE SERVICES	9,914,088	10,779,512	10,768,908
NON-DEPARTMENTAL	17,318,997	7,995,006	7,473,575

TOTAL APPROPRIATIONS	\$110,134,007	\$110,304,357	\$110,304,699
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**CITY OF SUNRISE
PROPOSED BUDGET FY 2012-2013
GENERAL FUND OPERATING EXPENDITURE SUMMARY**

DEPARTMENTS:

CITY COMMISSION	\$643,305	\$699,535	\$662,690
CITY MANAGER	1,004,282	1,026,499	1,047,210
CITY CLERK	466,521	488,199	488,074
CITY ATTORNEY	490,353	595,208	649,665
FINANCE	2,253,392	2,384,951	2,400,590
PERSONNEL	938,873	970,379	999,431
MANAGEMENT INFORMATION SERVICES	2,301,278	2,733,378	2,585,074
CENTRAL SERVICES	4,437,285	5,247,963	5,147,868
POLICE	38,126,356	42,063,696	41,792,570
FIRE	23,943,489	25,298,893	26,833,388
COMMUNITY DEVELOPMENT	5,090,441	5,752,488	5,750,993
PUBLIC WORKS	2,728,817	3,120,133	3,239,080
LEISURE SERVICES	9,780,995	10,707,546	10,768,908
NON-DEPARTMENTAL	17,318,997	7,993,606	7,472,375

TOTAL APPROPRIATIONS	\$109,524,384	\$109,082,474	\$109,837,916
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**CITY OF SUNRISE
PROPOSED BUDGET FY 2012-2013
GENERAL FUND CAPITAL SUMMARY**

DEPARTMENTS:

CITY MANAGER	\$2,112	\$0	\$0
CITY CLERK	1,194	0	0
CITY ATTORNEY	0	900	0
FINANCE	0	7,917	0
MANAGEMENT INFORMATION SERVICES	295,104	474,390	304,392
CENTRAL SERVICES	55,805	66,900	65,000
POLICE	76,608	548,814	0
FIRE	42,404	36,670	96,191
COMMUNITY DEVELOPMENT	3,303	12,926	0
LEISURE SERVICES	133,093	71,966	0
NON-DEPARTMENTAL	0	1,400	1,200
TOTAL APPROPRIATIONS	\$609,623	\$1,221,883	\$466,783

**SUMMARY OF OUTSTANDING DEBT
AS OF SEPTEMBER 30, 2011**

GENERAL LONG-TERM DEBT

ACCRUED LEAVE	\$ 10,993,874
Other Post-employment Benefits	8,232,869
Retiree Subsidy	3,815,275
BONDS PAYABLE	32,706,196

TOTAL GENERAL LONG-TERM DEBT	\$ 55,748,214
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ENTERPRISE FUNDS LONG-TERM DEBT

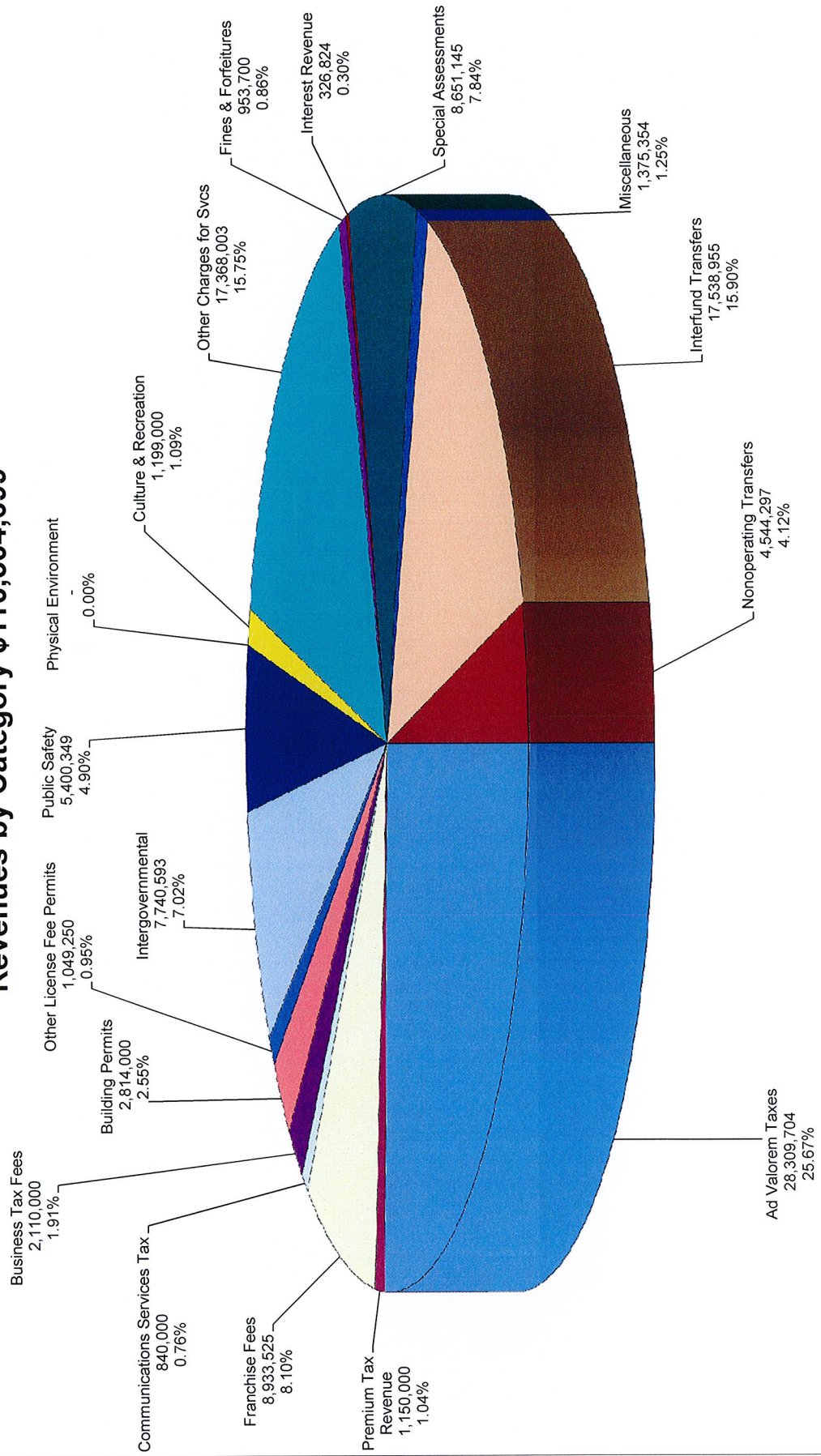
ACCRUED LEAVE	\$3,961,732
Other Post-employment Benefits	2,945,659
Retiree Subsidy	2,948,682
BONDS PAYABLE	227,015,393

TOTAL ENTERPRISE FUNDS LONG-TERM DEBT	\$236,871,466
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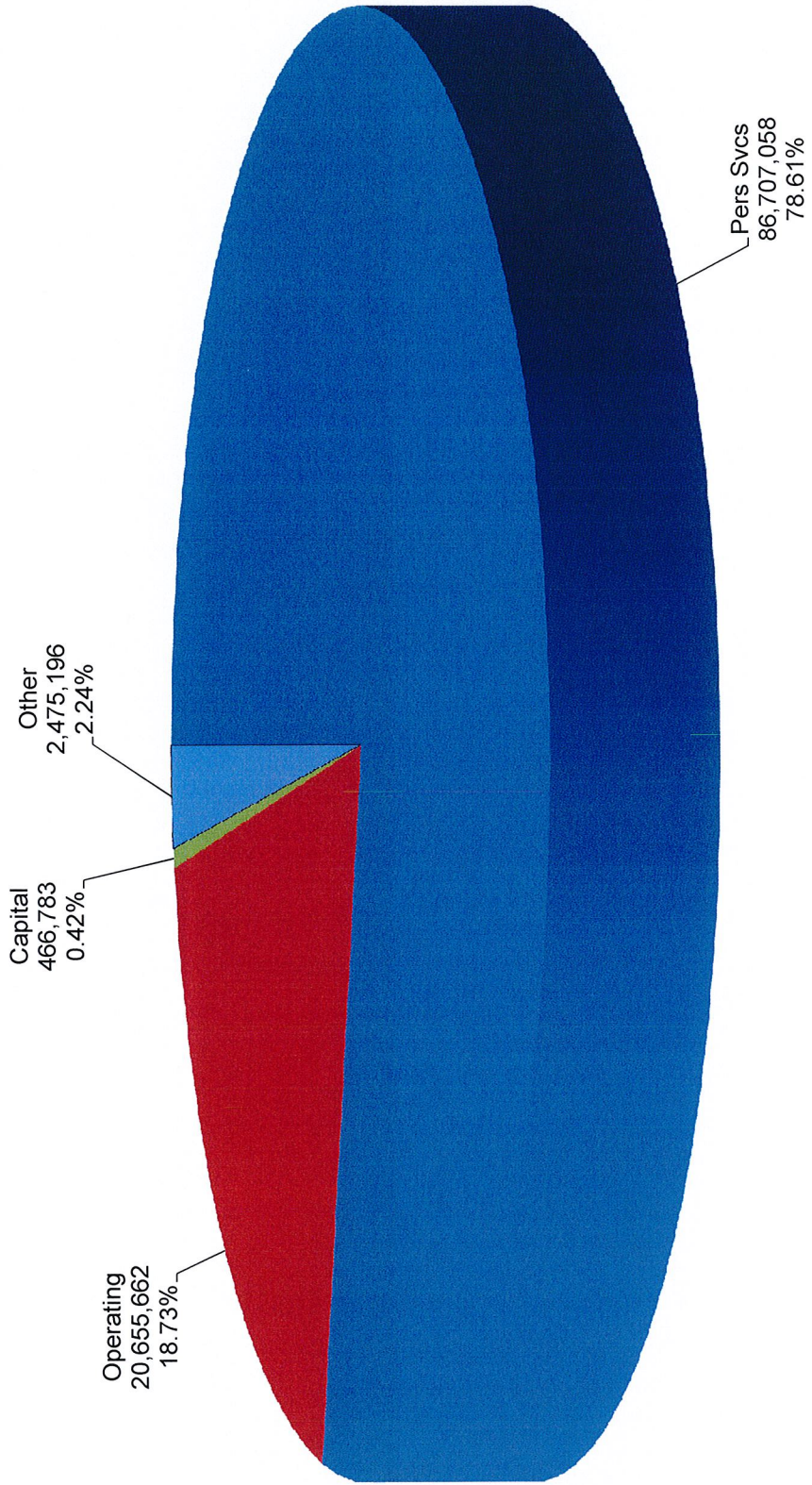
SPECIAL TAX DISTRICT NO. 1	\$20,110,000
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SUNRISE LAKES PHASES 1 & 2 SPECIAL RECREATION DISTRICTS	\$2,195,000
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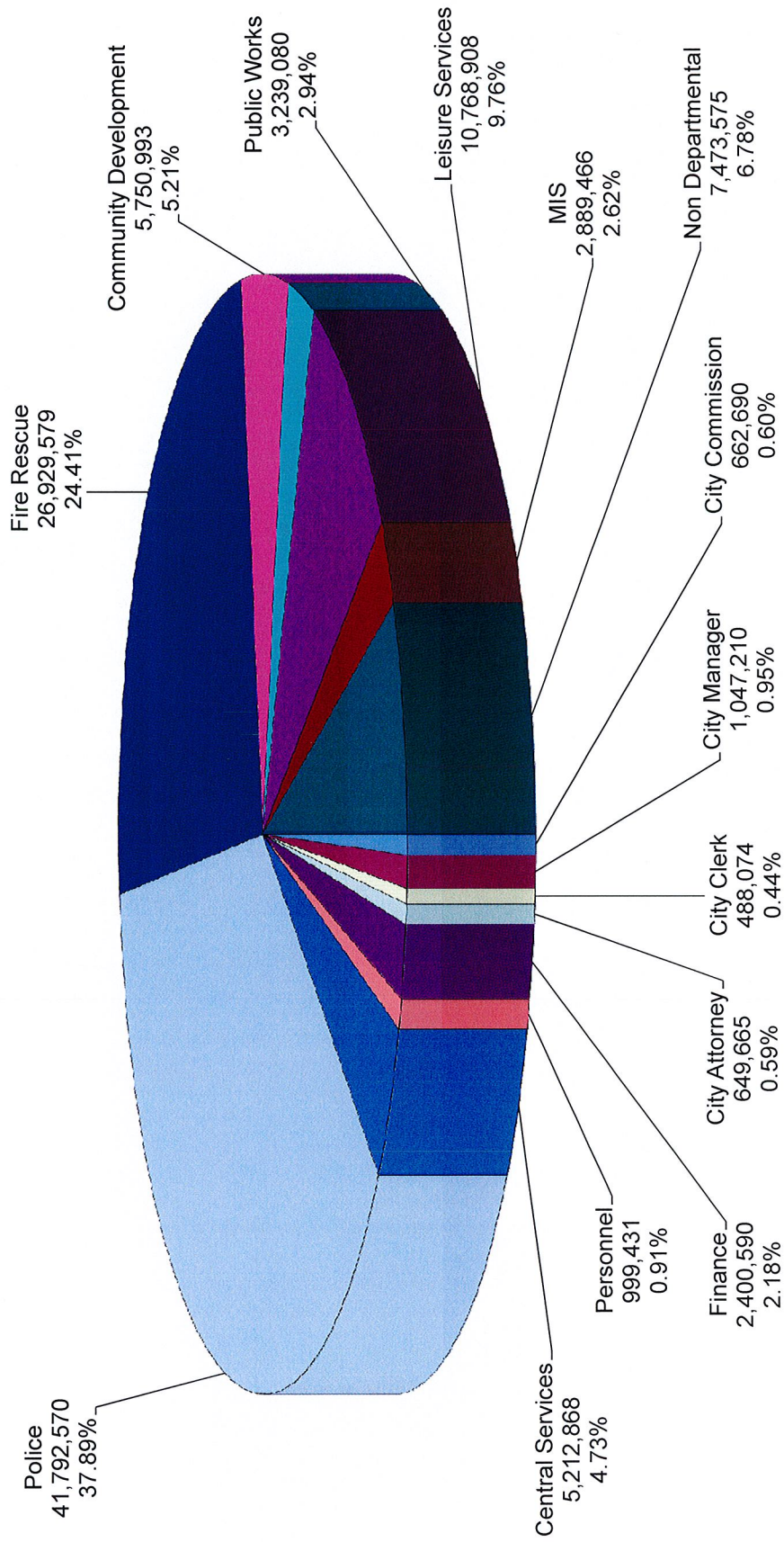
General Fund Proposed Budget FY 2012/2013 Revenues by Category \$110,304,699



**General Fund Proposed Budget FY 2012/2013
Appropriations by Type \$110,304,699**



**General Fund Proposed Budget FY 2012/2013
Appropriations by Department \$110,304,699**



		ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
CITY OF SUNRISE				
ESTIMATED REVENUES GENERAL FUND				
AD VALOREM TAXES				
0000-311.01-00	Ad Valorem Current Taxes	\$28,920,376	\$28,225,333	\$28,244,704
0000-311.02-00	Penalties & Interest Taxes	32,559	125,000	35,000
0000-311.03-00	Delinquent Taxes	0	60,000	0
0000-311.04-00	Delinquent Penalties & Interest	32,702	15,000	30,000
TOTAL AD VALOREM TAXES		\$28,985,637	\$28,425,333	\$28,309,704
INSURANCE PREMIUM TAXES				
0000-312.51-00	Fire Premium Tax	\$769,600	\$0	\$700,000
0000-312.52-00	Police Premium Tax	508,250	0	450,000
TOTAL INSURANCE PREMIUM TAXES		\$1,277,850	\$0	\$1,150,000
FRANCHISE FEES				
0000-323.10-00	Electricity	\$2,670,903	\$5,139,800	\$5,400,000
0000-323.70-00	Solid Waste	3,341,505	3,425,000	3,279,159
0000-323.90-02	Towing	83,706	80,000	80,000
0000-323.90-04	Residential Recycling	170,717	170,947	174,366
TOTAL FRANCHISE FEES		\$6,266,831	\$8,815,747	\$8,933,525
COMMUNICATIONS SERVICES TAX				
0000-315.20-00	Telecom-Communication Services	\$97,629	\$110,000	\$90,000
0000-315.50-00	Cable Television-Comm. Services	719,199	703,637	750,000
TOTAL COMMUNICATIONS SERVICES TAX		\$816,828	\$813,637	\$840,000
LOCAL BUSINESS TAX				
0000-316.01-00	Local Business Tax	\$1,918,128	\$1,860,000	\$1,860,000
0000-316.02-00	Administrative Fee	214,053	200,000	200,000
0000-316.03-00	Interest & Penalties	64,117	25,000	50,000
TOTAL LOCAL BUSINESS TAX		\$2,196,298	\$2,085,000	\$2,110,000
BUILDING PERMITS				
0000-322.01-00	Additions and Alterations	\$924,957	\$550,000	\$700,000
0000-322.02-00	Plumbing	390,340	250,000	325,000
0000-322.03-00	Electrical	620,469	500,000	500,000
0000-322.04-00	Roofing	105,696	175,000	125,000
0000-322.05-00	Swimming Pool	2,114	2,400	4,000
0000-322.06-00	Heating/Air Conditioning	585,096	470,000	500,000
0000-322.10-00	General Starts	535,327	510,000	510,000
0000-322.99-00	Miscellaneous	177,950	230,000	150,000
TOTAL BUILDING PERMITS		\$3,341,949	\$2,687,400	\$2,814,000

		ACTUAL	AMENDED	PROPOSED
		FY 2010-2011	FY 2011-2012	FY 2012-2013
CITY OF SUNRISE				
ESTIMATED REVENUES GENERAL FUND - CONTINUED				
OTHER PERMIT FEES				
0000-329.10-04	Recovered Material Registration	\$1,400	\$2,000	\$3,000
0000-329.10-30	Site Plan Review	107,966	120,000	100,000
0000-329.10-31	Special Exception	17,500	6,500	10,000
0000-329.10-32	Variance	7,500	0	0
0000-329.10-33	Rezoning	0	4,000	4,000
0000-329.10-34	Land Use Plan Amendments	0	10,000	10,000
0000-329.10-43	Plat	1,595	3,000	1,500
0000-329.10-53	Vacation- Public Property	0	1,875	0
0000-329.11-00	Cost Recovery	23,287	6,000	10,000
0000-329.11-01	Administration Fee	699	100	500
0000-329.30-38	Utility Inspections	193,855	80,000	80,000
0000-329.30-40	Water / Wastewater	226,388	200,000	150,000
0000-329.40-39	Drainage	140,523	110,000	110,000
0000-329.40-42	Engineering Fees	88,505	80,000	90,000
0000-329.40-44	Paving	100,190	120,000	120,000
0000-329.40-45	Sidewalk	14,501	15,000	15,000
0000-329.40-46	Final Site Inspections	6,455	8,000	8,000
0000-329.40-47	Excavation	1,250	2,500	2,500
0000-329.40-48	Site Preparation	9,250	10,000	6,250
0000-329.40-50	Landscaping & Irrigation	119,366	105,000	110,000
0000-329.50-60	Zoning Approval	49,575	45,000	50,000
0000-329.50-61	Sign Approval & Waivers	18,511	15,000	10,000
0000-329.90-10	Extended Liquor License	3,200	1,000	1,000
0000-329.90-11	Technology	0	0	50,000
0000-329.90-12	Open Permit Search	0	0	70,000
0000-329.90-33	Reforestation Replacement Fee	2,000	5,000	5,000
0000-329.90-49	Road Cut	5,000	1,000	1,000
0000-329.90-52	Water Use Fines	1,500	1,000	1,000
0000-329.90-54	Reproduction	2,619	2,000	3,000
0000-329.90-98	Developer Permit Fees	2,475	3,000	2,500
0000-329.90-99	Other - Plan & Develop	19,608	25,000	25,000
TOTAL OTHER PERMIT FEES		\$1,164,718	\$981,975	\$1,049,250

		ACTUAL	AMENDED	PROPOSED
		FY 2010-2011	FY 2011-2012	FY 2012-2013
CITY OF SUNRISE				
ESTIMATED REVENUES GENERAL FUND - CONTINUED				
INTERGOVERNMENT REVENUES				
0000-331.20-00	Public Safety	\$7,184	\$13,750	\$0
0000-331.20-14	Vest Grant	19,875	0	0
0000-331.20-20	Child Passenger Safety Grant	359	0	0
0000-331.20-32	Child Safety Seat Dist	1,903	4,372	4,372
0000-331.20-38	Cops Grant	223,720	0	0
0000-331.20-39	Justice Assistance 2009 Recover	86,419	48,747	0
0000-331.20-40	Justice Assistance Grant 2009	30,031	40,178	72,376
0000-334.20-32	Fl.Department Health Med Serv.Grant	339,409	80,530	0
0000-335.10-12	State Revenue Sharing	2,338,252	2,462,811	2,395,902
0000-335.10-15	State Beverage Licenses	43,784	40,000	40,000
0000-335.10-18	State Sales Tax	4,705,597	4,656,474	4,904,497
0000-335.20-01	Firefighter Supplemental	89,770	80,000	80,000
0000-338.10-01	Occupational Licenses	89,720	80,000	80,000
0000-338.20-01	PSAP - 911	221,893	220,000	163,446
TOTAL INTERGOVERNMENT REVENUES		\$8,197,916	\$7,726,862	\$7,740,593
PUBLIC SAFETY SERVICE REVENUES				
0000-342.10-02	Accident Reports	\$24,796	\$10,000	\$15,000
0000-342.10-03	Police Special Details	978,353	984,000	997,455
0000-342.10-04	Witness Fees	6,090	6,000	6,000
0000-342.10-05	Overtime Reimbursement	129,138	0	0
0000-342.10-07	Arena Operating Special Detail	210,000	0	0
0000-342.20-03	Fire Special Details	100,521	75,000	104,245
0000-342.20-05	Overtime Reimbursement	5,273	0	0
0000-342.50-01	Fire Inspect. - New Construction	302,918	214,020	250,000
0000-342.50-02	Fire Inspections - Annual	900,654	874,551	900,000
0000-342.50-03	Inspector Train Retainage	4,553	750	1,000
0000-342.50-04	Maintenance Certification	16,744	17,000	17,000
0000-342.60-01	EMS - Local	2,035,268	2,400,000	2,100,000
0000-342.90-11	False Alarm Fee - Police	52,392	50,000	50,000
0000-342.90-12	School Resource Officer	263,823	508,772	559,649
0000-342.90-30	Hazmat Response Team	454,210	400,000	400,000
TOTAL PUBLIC SAFETY SERVICE REVENUES		\$5,484,733	\$5,540,093	\$5,400,349

		ACTUAL	AMENDED	PROPOSED
		FY 2010-2011	FY 2011-2012	FY 2012-2013
CITY OF SUNRISE				
ESTIMATED REVENUES GENERAL FUND - CONTINUED				
CULTURE & RECREATION				
0000-343.90-01	Grounds Maint - Library	\$774	\$0	\$0
0000-344.30-01	Bus Fares	13,348	16,000	16,000
0000-347.20-11	Sports Programs	132,400	180,000	155,000
0000-347.20-12	Summer Recreation Fees	379,784	370,000	370,000
0000-347.20-15	Swimming Pool Fees	29,900	22,000	30,000
0000-347.20-19	Miscellaneous Fees	67,442	60,000	65,000
0000-347.20-20	Civic Center & AC Membership Fees	76,226	68,000	90,000
0000-347.20-36	Landscape Maint. Flamingo Linear Park	22,850	45,000	45,000
0000-347.40-02	Earth Day-Vendor's Fees	3,725	0	0
0000-347.40-03	Cultural Festival-Vendor's Fee	1,685	0	0
0000-347.40-04	Woodstock	11,143	15,000	15,000
0000-347.40-05	Special Events Vendor Fees	450	11,000	9,000
0000-347.50-12	Recreation Center Fees	136,545	87,000	100,000
0000-347.50-18	Pavillion Rental (Welleby Park)	27,955	25,000	25,000
0000-347.50-19	Sunrise Tennis Center	42,447	42,000	42,000
0000-347.50-21	Sunrise Tennis Center Mdse Sales	419	1,000	500
0000-347.50-23	Recreation Instructor/ Programs	92,912	80,000	80,000
0000-347.50-24	Tennis Enterprises LLC	50,085	54,000	54,000
0000-347.90-01	Program Revenues	2,791	5,000	2,500
0000-347.90-02	Concessions	32,519	32,000	35,000
0000-347.90-06	Senior Programs	34,828	35,000	35,000
0000-347.90-08	Civic Center Contract Fee	12,357	30,000	30,000
TOTAL CULTURE & RECREATION		\$1,172,585	\$1,178,000	\$1,199,000
OTHER SERVICE CHARGES				
0000-349.10-00	Photocopy Sales - Public	\$4,888	\$5,000	\$5,000
0000-349.11-00	Contract Overtime Building	4,722	0	0
0000-349.12-00	Contract Overtime Planning	237	0	0
0000-349.13-00	Contract Overtime Fire	25,720	0	0
0000-349.20-02	Photocopying (Chargeback)	11,235	10,000	10,000
0000-349.40-01	DOCA/Gas	417,031	430,762	428,732
0000-349.40-02	DOCA/Utilities	4,212,658	4,476,842	4,544,077
0000-349.41-00	Cost Recovery Charge	11,220,960	11,390,400	11,700,000
0000-349.42-00	DOCA/ Fund 420 Springtree	176,027	187,349	184,871
0000-349.43-00	DOCA/ Fund 430 Sanitation	242,923	238,506	245,018
0000-349.44-00	DOCA/ Fund 444 Stormwater	231,678	248,273	250,305
TOTAL OTHER SERVICE CHARGES		\$16,548,079	\$16,987,132	\$17,368,003
FINES & FORFEITURE REVENUES				
0000-351.10-00	County Court Criminal	\$20,696	\$18,000	\$18,000
0000-351.21-00	Circuit Court Criminal	55	100	100
0000-351.30-00	County Court Civil	456	600	600
0000-351.50-00	Traffic Court	415,197	400,000	400,000
0000-354.03-00	Red Light Fines	36,826	1,000,000	500,000
0000-359.00-00	Other Fines/Forfeitures	26,007	35,000	35,000
TOTAL FINES & FORFEITURE REVENUES		\$499,237	\$1,453,700	\$953,700

		ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
CITY OF SUNRISE				
ESTIMATED REVENUES GENERAL FUND - CONTINUED				
INTEREST REVENUE				
0000-361.44-40	Interest - Stormwater Loan	\$35,774	\$31,414	\$26,824
0000-361.99-99	Interest Income	626,884	550,000	300,000
TOTAL INTEREST REVENUE		\$662,658	\$581,414	\$326,824
SPECIAL ASSESSMENTS				
0000-325.20-01	Fire	\$6,990,304	\$6,956,524	\$8,651,145
TOTAL SPECIAL ASSESSMENTS		\$6,990,304	\$6,956,524	\$8,651,145
MISCELLANEOUS REVENUE				
0000-362.00-00	Rentals	\$33,372	\$0	\$0
0000-366.10-00	Donations To Leisure Services	13,053	25,000	0
0000-366.10-01	Donations To Leisure Services - Earth	0	0	10,000
0000-366.10-02	Donations To Leisure Services - Culture	0	0	5,000
0000-366.31-01	Police Miscellaneous Donations	0	3,500	0
0000-369.04-00	Code Liens Satisfaction	199,760	250,000	200,000
0000-369.06-00	Insurance Receipts	56,069	0	0
0000-369.11-03	Registry	30,600	0	0
0000-369.12-00	School Board Multi-Purpose Building	18,746	19,582	19,788
0000-369.13-00	Lein Amnesty Program	182,243	0	0
0000-369.43-00	Contract Fee	744,598	757,256	789,566
0000-369.90-00	Other Miscellaneous	557,211	351,000	351,000
TOTAL MISCELLANEOUS REVENUE		\$1,835,652	\$1,406,338	\$1,375,354
INTERFUND TRANSFERS				
0000-381.23-00	Public Service Fund 203	\$5,380,715	\$7,900,000	\$6,770,800
0000-381.24-00	Public Service Fund 204	4,129,000	0	0
0000-381.35-00	Capital Projects Fund 325	3,550,939	1,690,697	0
0000-381.41-00	Transfer From Fund 401	1,000,000	3,379,809	4,841,354
0000-381.41-01	Utility Fund 401-GAS	337,471	381,233	326,801
0000-381.49-00	Sanitation Fund 430	0	0	1,500,000
0000-381.51-00	Workers' Comp Fund 501	0	1,008,926	2,600,000
0000-381.51-01	Vehicle R & R Fund 502	0	0	1,500,000
0000-381.61-00	Police Confiscation/ Forfeiture 610	0	110,000	0
TOTAL INTERFUND TRANSFERS		\$14,398,125	\$14,470,665	\$17,538,955

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
CITY OF SUNRISE			
ESTIMATED REVENUES GENERAL FUND - CONTINUED			
NON-OPERATING SOURCES			
0000-389.90-10 From Fund Balance	\$0	\$9,547,347	\$4,544,297
0000-389.90-11 From Encumbrance Reserve	0	647,190	0
TOTAL NON-OPERATING SOURCES	\$0	\$10,194,537	\$4,544,297
TOTAL REVENUES	\$99,839,400	\$110,304,357	\$110,304,699

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 2012/2013 marks the City's fourth year of program-based budgeting, and now program-based budgets have been implemented for all General Fund departments and all funds in the Fiscal Year 2012/2013 budget.