



# Memorandum

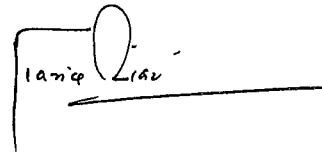
**To:** Honorable Mayor & City Commissioners

**From:** Tariq Riaz, Central Services Director

**Date:** September 20, 2012

**Re:** Changes to Proposed FY 2012/2013 Budget

**CC:** Richard Salamon, Acting City Manager; Laura Toebe, Finance Director



Tariq Riaz

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Attached are the changes to the proposed budget for Fiscal Year 2012/2013. These pages should replace the pages of the Proposed Budget document that you already have. The noteworthy changes are summarized below:

- Reduced travel budget for all General Fund departments by 20 percent.
- Reduced office supply budget for all General Fund departments by 20 percent.
- Eliminated Mayor's expense allowance.
- Adjusted Leisure Service programs fee as directed by the City Commission at September 12, 2012 budget hearing.
- Changed Assistant Director (Building Official) position title from full-time to a part-time position, and adjusted the Community Development budget accordingly.
- Due to the above reductions in the General Fund and increase in Leisure Services revenues, the General Fund fund balance subsidy was reduced from \$4,533,842 to \$4,204,212 and the total General Fund budget reduced from \$110,304,699 to \$110,151,765.
- A charge of \$10 late fee on delinquent utility bills amounting to \$250,000, as directed by the City Commission on September 12, 2012 meeting, was added in Utilities revenue and the System Reserve subsidy was reduced to balance the budget.

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

	<b>PROPOSED FY 2012/2013</b>	<b>TRANSFERS*</b>	<b>PROPOSED FY 2012/2013</b>
GENERAL FUND	\$110,151,765	(\$1,350,631)	\$108,801,134
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	7,979,574	(2,140,999)	5,838,575
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
<b>TOTAL APPROPRIATIONS-ALL FUNDS</b>	<b>\$498,460,457</b>	<b>(\$58,095,557)</b>	<b>\$440,364,900</b>

\* 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
<b><u>GENERAL FUND*</u></b>								
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	17	0	0	0	0	15	17
CENTRAL SERVICES	37	36	0	0	0	0	37	36
POLICE	275	273	36	36	0	0	311	309
FIRE	161	161	0	0	0	0	161	161
COMMUNITY DEVELOPMENT**	55	53	5	7	0	0	60	60
PUBLIC WORKS	36	36	0	0	0	0	36	36
LEISURE SERVICES	71	71	55	55	157	157	283	283
<b>SUB-TOTAL GENERAL FUND</b>	<b>700</b>	<b>697</b>	<b>96</b>	<b>98</b>	<b>157</b>	<b>157</b>	<b>953</b>	<b>952</b>
<b><u>OTHER FUNDS</u></b>								
WATER, WASTEWATER & GAS	244	243	0	0	0	0	244	243
STORMWATER	9	9	0	0	0	0	9	9
<b>SUB-TOTAL OTHER FUNDS</b>	<b>253</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253</b>	<b>252</b>
<b>GRAND TOTAL</b>	<b>953</b>	<b>949</b>	<b>96</b>	<b>98</b>	<b>157</b>	<b>157</b>	<b>1206</b>	<b>1204</b>

\*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	\$649,681
CITY MANAGER	1,004,282	1,026,499	1,046,355
CITY CLERK	467,715	488,199	487,634
CITY ATTORNEY	490,353	596,108	648,425
FINANCE	2,253,392	2,392,868	2,397,230
PERSONNEL	938,873	970,379	998,819
MANAGEMENT INFORMATION SERVICES	2,596,382	3,207,768	3,104,590
CENTRAL SERVICES	4,493,090	5,314,863	5,210,528
POLICE	38,202,964	42,612,510	41,570,012
FIRE	23,985,893	25,335,563	26,925,486
COMMUNITY DEVELOPMENT	5,093,744	5,765,414	5,633,660
PUBLIC WORKS	2,728,817	3,120,133	3,238,792
LEISURE SERVICES	9,914,088	10,779,512	10,766,978
NON-DEPARTMENTAL	17,318,997	7,995,006	7,473,575
<b>TOTAL APPROPRIATIONS</b>	<b>\$110,134,007</b>	<b>\$110,304,357</b>	<b>\$110,151,765</b>

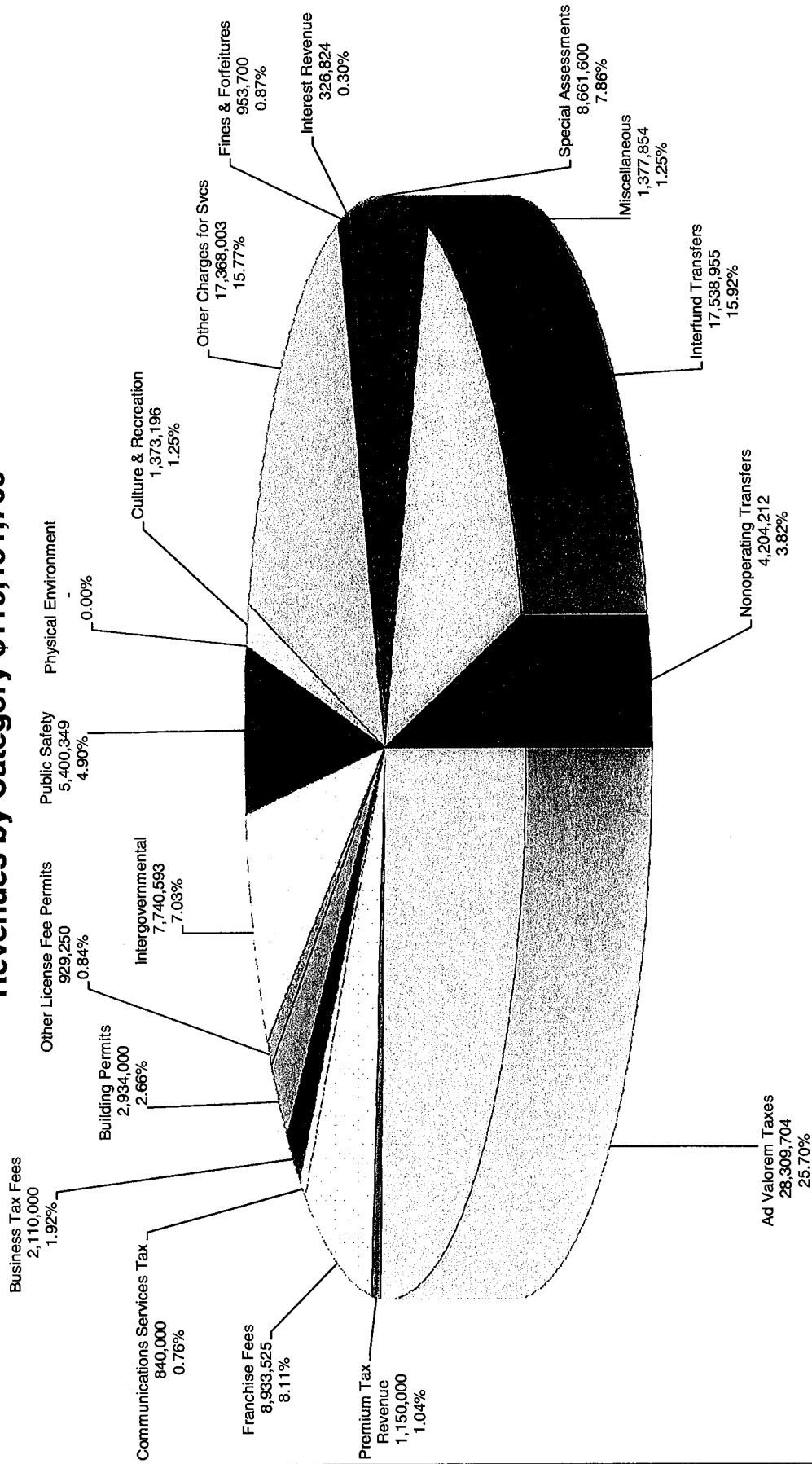
**CITY OF SUNRISE  
PROPOSED BUDGET FY 2012-2013  
GENERAL FUND OPERATING EXPENDITURE SUMMARY**

**DEPARTMENTS:**

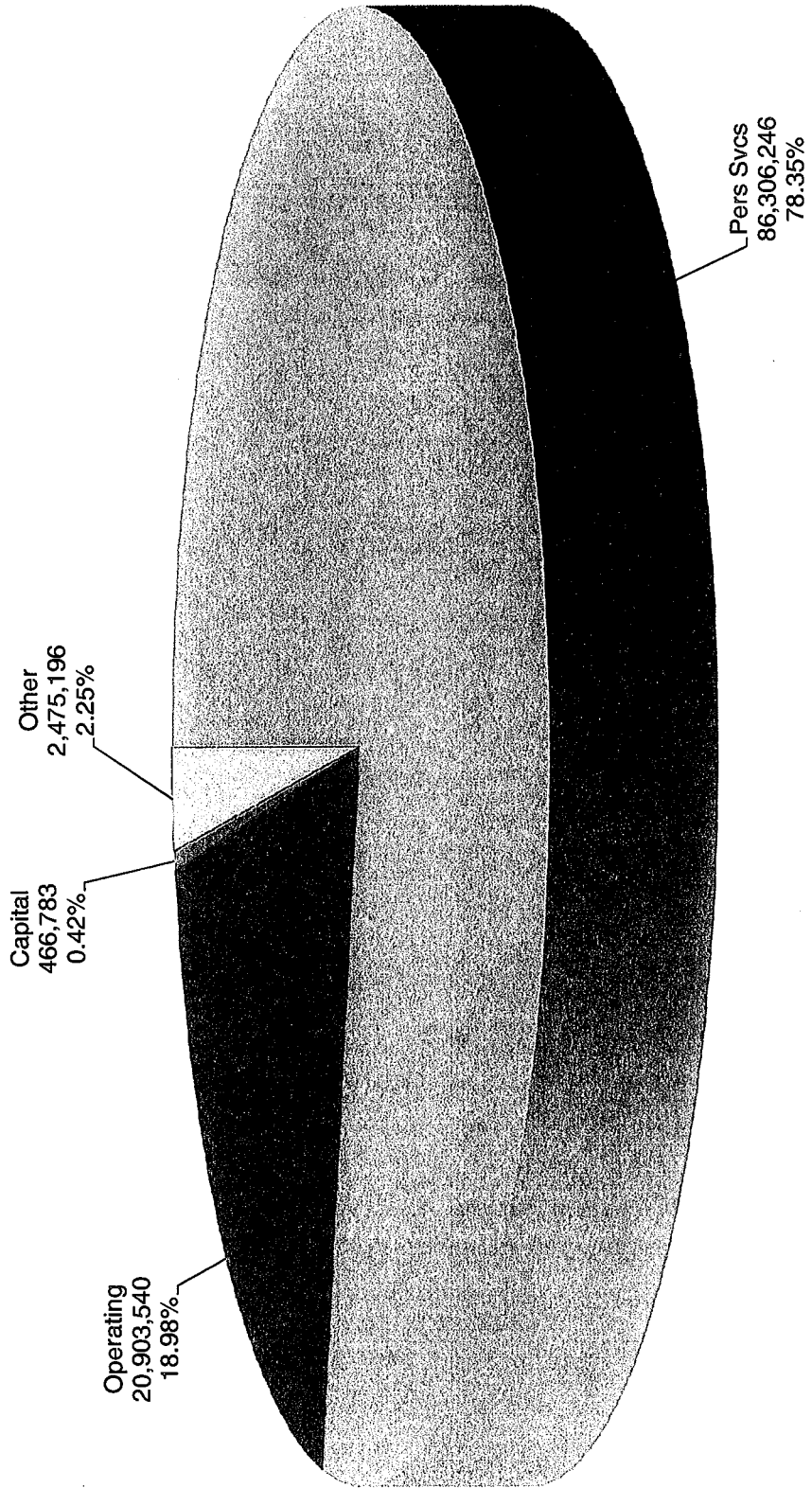
CITY COMMISSION	\$643,305	\$699,535	\$649,681
CITY MANAGER	1,004,282	1,026,499	1,046,355
CITY CLERK	466,521	488,199	487,634
CITY ATTORNEY	490,353	595,208	648,425
FINANCE	2,253,392	2,384,951	2,397,230
PERSONNEL	938,873	970,379	998,819
MANAGEMENT INFORMATION SERVICES	2,301,278	2,733,378	2,800,198
CENTRAL SERVICES	4,437,285	5,247,963	5,145,528
POLICE	38,126,356	42,063,696	41,570,012
FIRE	23,943,489	25,298,893	26,829,295
COMMUNITY DEVELOPMENT	5,090,441	5,752,488	5,633,660
PUBLIC WORKS	2,728,817	3,120,133	3,238,792
LEISURE SERVICES	9,780,995	10,707,546	10,766,978
NON-DEPARTMENTAL	17,318,997	7,993,606	7,472,375

<b>TOTAL APPROPRIATIONS</b>	<b>\$109,524,384</b>	<b>\$109,082,474</b>	<b>\$109,684,982</b>
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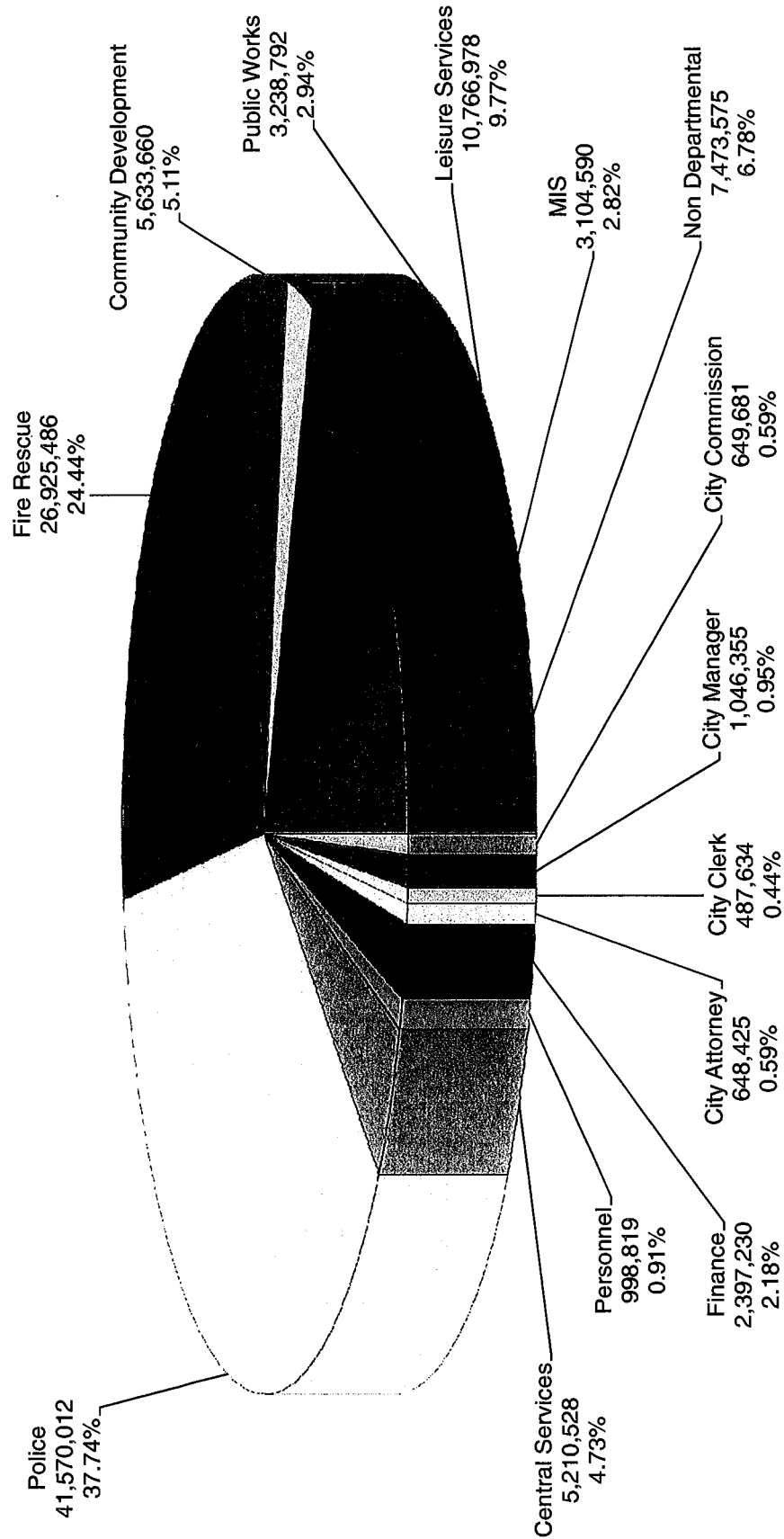
# General Fund Proposed Budget FY 2012/2013 Revenues by Category \$110,151,765



**General Fund Proposed Budget FY 2012/2013  
Appropriations by Type \$110,151,765**



**General Fund Proposed Budget FY 2012/2013  
Appropriations by Department \$110,151,765**





		ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
<b>CITY OF SUNRISE</b>				
<b>ESTIMATED REVENUES GENERAL FUND - CONTINUED</b>				
<b>CULTURE &amp; RECREATION</b>				
0000-343.90-01	Grounds Maint - Library	\$774	\$0	\$0
0000-344.30-01	Bus Fares	13,348	16,000	32,406
0000-347.20-11	Sports Programs	132,400	180,000	196,300
0000-347.20-12	Summer Recreation Fees	379,784	370,000	440,000
0000-347.20-15	Swimming Pool Fees	29,900	22,000	32,250
0000-347.20-19	Miscellaneous Fees	67,442	60,000	82,170
0000-347.20-20	Civic Center & AC Membership Fees	76,226	68,000	95,855
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	43,605
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	54,610
0000-347.90-08	Civic Center Contract Fee	12,357	30,000	30,000
<b>TOTAL CULTURE &amp; RECREATION</b>		<b>\$1,172,585</b>	<b>\$1,178,000</b>	<b>\$1,373,196</b>
<b>OTHER SERVICE CHARGES</b>				
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
<b>TOTAL OTHER SERVICE CHARGES</b>		<b>\$16,548,079</b>	<b>\$16,987,132</b>	<b>\$17,368,003</b>
<b>FINES &amp; FORFEITURE REVENUES</b>				
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
<b>TOTAL FINES &amp; FORFEITURE REVENUES</b>		<b>\$499,237</b>	<b>\$1,453,700</b>	<b>\$953,700</b>

		ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
<b>CITY OF SUNRISE</b>				
<b>ESTIMATED REVENUES GENERAL FUND - CONTINUED</b>				
<b>INTEREST REVENUE</b>				
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
<b>TOTAL INTEREST REVENUE</b>		<b>\$662,658</b>	<b>\$581,414</b>	<b>\$326,824</b>
<b>SPECIAL ASSESSMENTS</b>				
0000-325.20-01	Fire	\$6,990,304	\$6,956,524	\$8,661,600
<b>TOTAL SPECIAL ASSESSMENTS</b>		<b>\$6,990,304</b>	<b>\$6,956,524</b>	<b>\$8,661,600</b>
<b>MISCELLANEOUS REVENUE</b>				
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	7,500
0000-366.31-01	Police Miscellaneous Donations	0	3,500	
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
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$1,835,652</b>	<b>\$1,406,338</b>	<b>\$1,377,854</b>
<b>INTERFUND TRANSFERS</b>				
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
0000-381.52-00	Vehicle R & R Fund 502	0	0	1,500,000
0000-381.61-00	Police Confiscation/ Forfeiture 610	0	110,000	0
<b>TOTAL INTERFUND TRANSFERS</b>		<b>\$14,398,125</b>	<b>\$14,470,665</b>	<b>\$17,538,955</b>

		ACTUAL	AMENDED	PROPOSED
		FY 2010-2011	FY 2011-2012	FY 2012-2013
<b>CITY OF SUNRISE</b>				
<b>ESTIMATED REVENUES GENERAL FUND - CONTINUED</b>				
<b>NON-OPERATING SOURCES</b>				
0000-389.90-10	From Fund Balance	\$0	\$9,547,347	\$4,204,212
0000-389.90-11	From Encumbrance Reserve	0	647,190	0
<b>TOTAL NON-OPERATING SOURCES</b>		<b>\$0</b>	<b>\$10,194,537</b>	<b>\$4,204,212</b>
<b>TOTAL REVENUES</b>		<b>\$99,839,400</b>	<b>\$110,304,357</b>	<b>\$110,151,765</b>

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
<b>CITY COMMISSION</b>			
<b>PERSONNEL SERVICES</b>			
1101-511.12-01 Salaries	\$313,635	\$322,438	\$316,298
1101-511.14-01 Time and a Half Overtime	298	100	100
1101-511.14-02 Straight-Time Overtime	766	1,000	1,000
1101-511.15-01 Executive Expense	27,110	26,401	19,201
1101-511.15-04 Auto Allowance	12,231	12,000	9,600
1101-511.21-01 SS and Medicare Matching	27,027	27,902	26,837
1101-511.22-01 Pension-General	96,649	106,375	105,561
1101-511.23-01 Health Insurance	102,218	111,007	95,061
1101-511.24-00 Workers' Compensation	1,200	967	1,042
<b>REQUESTED APPROPRIATION</b>	<b>\$581,134</b>	<b>\$608,190</b>	<b>\$574,700</b>
<b>OPERATING EXPENSES</b>			
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	5,225	100
1101-511.40-01 Travel and Per Diem	18,009	26,800	21,440
1101-511.40-02 Local Mileage	0	170	100
1101-511.41-01 Communications	6,835	11,906	11,906
1101-511.41-05 Data Line	2,884	0	0
1101-511.46-11 Maint Office Equipment	0	200	200
1101-511.47-01 Printing and Binding	589	2,555	2,555
1101-511.47-02 Photocopying Costs	17,925	25,000	19,640
1101-511.51-01 Office Supplies	2,274	2,245	1,796
1101-511.52-90 Other Supplies & Expenses	7,386	8,000	8,000
1101-511.54-01 Subs & Memberships	6,269	7,944	7,944
1101-511.54-02 Tuition and Training	0	1,100	1,100
<b>REQUESTED APPROPRIATION</b>	<b>\$62,171</b>	<b>\$91,345</b>	<b>\$74,981</b>
<b>CAPITAL PURCHASES</b>			
1101-511.64-02 Computer Equipment	\$2,112	\$0	\$0
<b>REQUESTED APPROPRIATION</b>	<b>\$2,112</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$645,417</b>	<b>\$699,535</b>	<b>\$649,681</b>

# 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 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$581,135	\$608,190	\$574,700	(\$33,490)	-5.5%
Operating Expenses	62,171	91,345	74,981	(16,364)	-17.9%
Capital Purchases	2,112	0	0	0	N/A
<b>TOTALS</b>	<b>\$645,418</b>	<b>\$699,535</b>	<b>\$649,681</b>	<b>(\$49,854)</b>	<b>-7.1%</b>

## Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
General Fund	\$645,418	\$699,535	\$649,681	(\$49,854)	-7.1%
<b>TOTALS</b>	<b>\$645,418</b>	<b>\$699,535</b>	<b>\$649,681</b>	<b>(\$49,854)</b>	<b>-7.1%</b>

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of calls from residents	1,041	1,500	1,575	5.0%
Percentage of residents' calls responded within 3 business days	100%	100%	100%	0.0%
Percentage of fully staffed/appointed advisory committees	92%	95%	95%	0.0%
Percentage of resolutions available to the public within 14 calendar days	100%	100%	100%	0.0%
Number of meetings held	106	110	115	4.5%

REVISED 9/25/12

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
<b>CITY MANAGER</b>			
<b>PERSONNEL SERVICES</b>			
1201-512.12-01 Salaries	\$596,985	\$612,608	\$613,184
1201-512.14-01 Time and a Half Overtime	2,434	100	100
1201-512.14-02 Straight-Time Overtime	2,970	200	200
1201-512.15-01 Executive Expense	4,340	5,000	5,000
1201-512.15-06 Deferred Compensation	22,679	22,500	22,500
1201-512.21-01 SS and Medicare Matching	37,084	46,942	38,385
1201-512.22-01 Pension-General	232,353	219,915	256,191
1201-512.23-01 Health Insurance	73,748	85,866	73,018
1201-512.24-00 Workers' Compensation	2,288	1,644	1,772
<b>REQUESTED APPROPRIATION</b>	<b>\$974,881</b>	<b>\$994,775</b>	<b>\$1,010,350</b>
<b>OPERATING EXPENSES</b>			
1201-512.31-30 Professional Services	\$0	\$500	\$500
1201-512.34-02 Records Retention	0	100	100
1201-512.34-04 Temporary Services	0	100	100
1201-512.40-01 Travel and Per Diem	3,041	2,526	2,021
1201-512.40-02 Local Mileage	89	200	200
1201-512.41-01 Communications	3,793	8,906	6,000
1201-512.41-05 Data Line	2,884	0	0
1201-512.46-10 Maint Auto Equipment	1,871	750	961
1201-512.46-11 Maint Office Equipment	60	100	100
1201-512.47-01 Printing and Binding	15	100	100
1201-512.47-02 Photocopying Costs	260	1,200	1,000
1201-512.48-01 Eco. Dev. Hosting/marketing	108	100	100
1201-512.49-54 Vehicle Replacement Funding	5,583	2,792	12,000
1201-512.51-01 Office Supplies	1,749	1,750	1,400
1201-512.52-01 Gas & Oil	2,747	4,948	3,771
1201-512.52-90 Other Supplies & Expenses	2,832	3,552	3,552
1201-512.54-01 Subs & Memberships	3,315	3,600	3,600
1201-512.54-02 Tuition & Training	1,054	500	500
<b>REQUESTED APPROPRIATION</b>	<b>\$29,401</b>	<b>\$31,724</b>	<b>\$36,005</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$1,004,282</b>	<b>\$1,026,499</b>	<b>\$1,046,355</b>

## City Manager

### Definition/Description of Program

The City Manager serves as the Chief Administrative Officer for the City of Sunrise. Duties and functions are specifically defined in Section 4.04 of the Sunrise City Charter. Major responsibilities include: preparation and implementation of the City's annual budget, implementation of policies established by the Mayor and Commission, providing professional recommendations to the Mayor and Commission, serving as a point of contact for City information and inquiries from citizens and outside entities, and directing and supervising the administration of City departments.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$974,881	\$994,775	\$1,010,350	\$15,575	1.6%
Operating Expenses	29,401	31,724	36,005	4,281	13.5%
<b>TOTALS</b>	<b>\$1,004,282</b>	<b>\$1,026,499</b>	<b>\$1,046,355</b>	<b>\$19,856</b>	<b>1.9%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
General Fund	\$1,004,282	\$1,026,499	\$1,046,355	\$19,856	1.9%
<b>TOTALS</b>	<b>\$1,004,282</b>	<b>\$1,026,499</b>	<b>\$1,046,355</b>	<b>\$19,856</b>	<b>1.9%</b>

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	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
<b>CITY CLERK</b>			
<b>PERSONNEL SERVICES</b>			
1301-511.12-01 Salaries	\$268,881	\$279,717	\$278,806
1301-511.14-01 Time and a Half Overtime	245	500	500
1301-511.14-02 Straight-Time Overtime	153	150	150
1301-511.15-04 Auto Allowance	3,639	3,600	3,600
1301-511.21-01 SS and Medicare Matching	20,656	22,019	21,653
1301-511.22-01 Pension-General	90,856	87,854	94,357
1301-511.23-01 Health Insurance	54,218	65,196	61,415
1301-511.24-00 Workers' Compensation	898	723	779
<b>REQUESTED APPROPRIATION</b>	<b>\$439,546</b>	<b>\$459,759</b>	<b>\$461,260</b>
<b>OPERATING EXPENSES</b>			
1301-511.31-30 Professional Services	\$0	\$100	\$100
1301-511.34-02 Records Retention	1,301	2,520	2,400
1301-511.34-04 Temporary Services	0	100	100
1301-511.40-01 Travel and Per Diem	0	1,200	960
1301-511.40-02 Local Mileage	116	100	100
1301-511.41-01 Communications	3,323	6,706	5,500
1301-511.41-05 Data Line	2,884	0	0
1301-511.46-11 Maint Office Equipment	276	700	500
1301-511.47-01 Printing and Binding	1,364	1,000	1,000
1301-511.47-02 Photocopying Costs	953	1,200	1,200
1301-511.47-03 Municipal Code	12,152	10,000	10,000
1301-511.51-01 Office Supplies	1,795	1,500	800
1301-511.52-90 Other Supplies & Expenses	1,798	2,000	2,300
1301-511.54-01 Subs & Memberships	973	814	914
1301-511.54-02 Tuition & Training	40	500	500
<b>REQUESTED APPROPRIATION</b>	<b>\$26,975</b>	<b>\$28,440</b>	<b>\$26,374</b>
<b>CAPITAL PURCHASES</b>			
1301-511.64-02 Computer Equipment	\$1,194	\$0	\$0
<b>REQUESTED APPROPRIATION</b>	<b>\$1,194</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REQUESTED APPROPRIATION</b>			
	<b>\$467,715</b>	<b>\$488,199</b>	<b>\$487,634</b>



# City Clerk

## Definition/Description of Program

The City Clerk's Office provides the following services: Custodian of the City Seal; Local Supervisor of Elections and Financial Disclosure Coordinator; Records Custodian and Management Liaison Officer with the State of Florida; maintaining the City charter and Code of Ordinances; attesting to documents; maintaining and safeguarding original documents; providing for disaster recovery of official documents; providing for imaging of specific records and documents; representing the City in court on public records requests; coordinating annual Advisory Board appointments and maintaining records of Board activities; handling all details of elections for the City's three pension and retirement boards; coordinating and responding to lien inquiries; and responding to public records requests including specific research when required.

## Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$439,546	\$459,759	\$461,260	\$1,501	0.3%
Operating Expenses	26,975	28,440	26,374	(2,066)	-7.3%
Capital Purchases	1,194	0	0	0	N/A
<b>TOTALS</b>	<b>\$467,715</b>	<b>\$488,199</b>	<b>\$487,634</b>	<b>(\$565)</b>	<b>-0.1%</b>

## Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
General Fund	\$467,715	\$488,199	\$487,634	(\$565)	-0.1%
<b>TOTALS</b>	<b>\$467,715</b>	<b>\$488,199</b>	<b>\$487,634</b>	<b>(\$565)</b>	<b>-0.1%</b>

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of internally generated requests	127	145	152	4.8%
Number of externally generated requests	629	500	525	5.0%
Percentage of internal records request processed within 3 business days	100%	100%	100%	0.0%
Percentage of external records request processed within 10 business days	90%	95%	97%	2.1%
Number of lien inquiries	4,158	4,170	4,378	5.0%

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	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
<b>CITY ATTORNEY</b>			
<b>PERSONNEL SERVICES</b>			
1401-514.12-01 Salaries	\$96,756	\$349,833	\$389,974
1401-514.14-01 Time and a Half Overtime	0	100	100
1401-514.14-02 Straight-Time Overtime	204	400	400
1401-514.15-01 Executive Expense	0	0	1,500
1401-514.15-04 Auto Allowance	950	6,000	6,000
1401-514.15-06 Deferred Compensation	4,678	16,500	17,000
1401-514.21-01 SS and Medicare Matching	7,537	23,436	25,514
1401-514.22-01 Pension-General	30,963	115,521	136,737
1401-514.23-01 Health Insurance	11,634	55,425	47,638
1401-514.24-00 Workers' Compensation	297	252	272
<b>REQUESTED APPROPRIATION</b>	<b>\$153,019</b>	<b>\$567,467</b>	<b>\$625,135</b>
<b>OPERATING EXPENSES</b>			
1401-514.31-14 Court Costs	\$0	\$100	\$100
1401-514.31-15 Legal Contract	324,000	0	0
1401-514.31-30 Professional Services	0	100	100
1401-514.34-02 Records Retention	1,291	1,705	1,200
1401-514.34-04 Temporary Services	0	100	100
1401-514.40-01 Travel and Per Diem	0	3,000	2,400
1401-514.40-02 Local Mileage	0	100	100
1401-514.41-01 Communications	2,869	6,906	5,000
1401-514.41-05 Data Line	2,884	0	0
1401-514.44-09 Rentals-Other	0	123	100
1401-514.46-11 Maint Office Equipment	114	351	300
1401-514.47-01 Printing and Binding	304	400	400
1401-514.47-02 Photocopying Costs	957	2,800	2,000
1401-514.51-01 Office Supplies	2,493	3,200	2,560
1401-514.52-90 Other Supplies & Expenses	361	2,400	2,400
1401-514.54-01 Subs & Memberships	0	1,200	1,200
1401-514.54-02 Tuition & Training	0	540	614
1401-514.54-05 Law Library- Subscriptions	2,061	4,716	4,716
<b>REQUESTED APPROPRIATION</b>	<b>\$337,334</b>	<b>\$27,741</b>	<b>\$23,290</b>
<b>CAPITAL PURCHASES</b>			
1401-514.64-04 Office Furniture & Equipment	\$0	\$900	\$0
<b>REQUESTED APPROPRIATION</b>	<b>\$0</b>	<b>\$900</b>	<b>\$0</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$490,353</b>	<b>\$596,108</b>	<b>\$648,425</b>

# City Attorney

## Definition/Description of Program

The City Attorney's Office serves as the principal legal counsel to City officials and staff and performs the following functions: provides legal counsel to City Commission, City Manager and all departments; reviews and drafts contracts, leases, ordinances and resolutions; handles real estate transactions; assists in the preparation of agenda backup documents; renders ethics opinions; interacts with consultants, other governmental entities, private enterprise and local citizens; interprets laws and ordinances; prosecutes municipal code violations; represents the City in civil matters, including confiscation forfeiture actions and special assessment foreclosures; serves as liaison to outside special legal counsel; handles small claims for and against the City; and conducts all administrative functions of a City department.

## Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$153,019	\$567,467	\$625,135	\$57,668	10.2%
Operating Expenses	337,334	27,741	23,290	(4,451)	-16.0%
Capital Purchases	0	900	0	(900)	-100.0%
<b>TOTALS</b>	<b>\$490,353</b>	<b>\$596,108</b>	<b>\$648,425</b>	<b>\$52,317</b>	<b>8.8%</b>

## Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
General Fund	\$490,353	\$596,108	\$648,425	\$52,317	8.8%
<b>TOTALS</b>	<b>\$490,353</b>	<b>\$596,108</b>	<b>\$648,425</b>	<b>\$52,317</b>	<b>8.8%</b>

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of resolutions and ordinances drafted	449	450	450	0

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	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
<b>FINANCE</b>			
<b>ACCOUNTING DIVISION</b>			
<b>PERSONNEL SERVICES</b>			
1501-513.12-01 Salaries	\$1,365,552	\$1,420,275	\$1,475,389
1501-513.14-01 Time and a Half Overtime	2,374	2,730	2,500
1501-513.14-02 Straight-Time Overtime	6,892	1,200	1,200
1501-513.15-04 Auto Allowance	2,406	2,400	2,400
1501-513.21-01 SS and Medicare Matching	100,120	111,640	110,869
1501-513.22-01 Pension-General	312,693	326,745	300,585
1501-513.23-01 Health Insurance	253,388	280,320	298,019
1501-513.24-00 Workers' Compensation	4,754	3,875	4,178
<b>REQUESTED APPROPRIATION</b>	<b>\$2,048,179</b>	<b>\$2,149,185</b>	<b>\$2,195,140</b>
<b>OPERATING EXPENSES</b>			
1501-513.31-30 Professional Services	\$45,750	\$45,750	\$45,750
1501-513.32-01 Auditing - Annual	74,879	77,200	79,150
1501-513.34-01 Banking Services	17,948	17,000	17,000
1501-513.34-02 Records Retention	6,737	12,150	3,500
1501-513.34-04 Temporary Services	6,392	21,110	1,000
1501-513.40-01 Travel and Per Diem	2,093	2,800	2,240
1501-513.40-02 Local Mileage	893	900	900
1501-513.41-01 Communications	8,084	12,906	10,000
1501-513.41-05 Data Line	2,884	0	0
1501-513.46-11 Maint Office Equipment	3,150	4,280	4,280
1501-513.47-01 Printing and Binding	1,647	3,200	2,000
1501-513.47-02 Photocopying Costs	6,164	7,270	7,270
1501-513.51-01 Office Supplies	16,962	13,000	11,200
1501-513.52-90 Other Supplies & Expenses	4,348	6,700	6,700
1501-513.54-01 Subs & Memberships	4,110	5,500	5,500
1501-513.54-02 Tuition & Training	3,172	6,000	5,600
<b>REQUESTED APPROPRIATION</b>	<b>\$205,213</b>	<b>\$235,766</b>	<b>\$202,090</b>
<b>CAPITAL PURCHASES</b>			
1501-513.64-04 Office Furniture & Equipment	\$0	\$7,917	\$0
<b>REQUESTED APPROPRIATION</b>	<b>\$0</b>	<b>\$7,917</b>	<b>\$0</b>
<b>TOTAL REQUESTED APPROPRIATION</b>			
	<b>\$2,253,392</b>	<b>\$2,392,868</b>	<b>\$2,397,230</b>

# Finance

## Definition/Description of Program

The Finance Department is comprised of three major program areas: Treasury, Accounting, and Public Service. Treasury provides billing for services rendered, administers the collection and measurement of revenues, and provides investment services. Accounting ensures the integrity of all the City's financial records and is responsible for payroll and payables, annual report preparation, special reports for management and other interested parties, bond issues and debt service. All activities are in conformance with generally accepted accounting principles, sound business practices, applicable municipal ordinances, and state and federal statutes. Finance also administers the Public Service operation, which is responsible for the billing and collection of utility bills. Public Service is a component of the Water and Wastewater Utility budget.

## Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$2,048,179	\$2,146,185	\$2,195,140	\$48,955	2.3%
Operating Expenses	205,213	238,766	202,090	(36,676)	-15.4%
Capital Purchases	0	7,917	0	(7,917)	-100.0%
<b>TOTALS</b>	<b>\$2,253,392</b>	<b>\$2,392,868</b>	<b>\$2,397,230</b>	<b>\$4,362</b>	<b>0.2%</b>

## Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
General Fund	\$2,253,392	\$2,392,868	\$2,397,230	\$4,362	0.2%
<b>TOTALS</b>	<b>\$2,253,392</b>	<b>\$2,392,868</b>	<b>\$2,397,230</b>	<b>\$4,362</b>	<b>0.2%</b>

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Percentage of invoices processed for vendor payments within 30 calendar days	100%	100%	100%	0.0%
Received Certificate of Achievement for Excellence in Financial Reporting from GFOA	Yes	Yes	Yes	N/A
Percentage of false alarms billed within 5 business days	100%	100%	100%	0.0%
Percentage of fire inspections billed within 5 business days	100%	100%	100%	0.0%

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	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
<b>PERSONNEL</b>			
<b>PERSONNEL SERVICES</b>			
1601-513.12-01 Salaries	\$598,385	\$612,336	\$637,001
1601-513.14-01 Time and a Half Overtime	0	100	100
1601-513.14-02 Straight-Time Overtime	0	500	500
1601-513.15-04 Auto Allowance	2,406	2,400	2,400
1601-513.21-01 SS and Medicare Matching	43,403	46,616	46,855
1601-513.22-01 Pension-General	165,704	154,833	168,634
1601-513.23-01 Health Insurance	105,164	112,068	113,144
1601-513.24-00 Workers' Compensation	1,972	1,621	1,748
<b>REQUESTED APPROPRIATION</b>	<b>\$917,034</b>	<b>\$930,474</b>	<b>\$970,382</b>
<b>OPERATING EXPENSES</b>			
1601-513.31-30 Professional Services	\$0	\$400	\$400
1601-513.34-02 Records Retention	1,326	3,160	1,000
1601-513.34-04 Temporary Services	0	100	100
1601-513.40-01 Travel and Per Diem	0	560	448
1601-513.40-02 Local Mileage	433	1,200	1,000
1601-513.41-01 Communications	4,621	15,906	8,000
1601-513.41-05 Data Line	2,884	0	0
1601-513.46-11 Maint Office Equipment	181	201	201
1601-513.46-16 Maint Computer Equipment	0	100	100
1601-513.47-01 Printing and Binding	0	100	100
1601-513.47-02 Photocopying Costs	2,559	5,100	3,500
1601-513.49-07 Employee Appreciation	5,656	6,990	8,000
1601-513.51-01 Office Supplies	2,473	2,500	2,000
1601-513.52-90 Other Supplies & Expenses	1,056	2,200	2,200
1601-513.54-01 Subs & Memberships	599	588	588
1601-513.54-04 Tuition & Training	51	800	800
<b>REQUESTED APPROPRIATION</b>	<b>\$21,839</b>	<b>\$39,905</b>	<b>\$28,437</b>
<b>TOTAL REQUESTED APPROPRIATION</b>			
	<b>\$938,873</b>	<b>\$970,379</b>	<b>\$998,819</b>

# Personnel

<b>Definition/Description of Program</b>
The Personnel Department coordinates the various activities within the City that deal with the human resource aspects of the organization. The Department recruits and screens applicants, maintains employees' records, administers benefit programs and assists departments with employee/employer issues. In addition, the department administers collective bargaining agreements and in-service training programs, while also ensuring proactive compliance with the federal requirements related to affirmative action, the Americans with Disabilities Act (ADA), and the Family Medical Leave Act (FMLA).

<b>Program Expenditures ~ Cost to Continue at Current Levels</b>					
	<b>Actual FY 2011</b>	<b>Amended FY 2012</b>	<b>Proposed FY 2013</b>	<b>\$ Change</b>	<b>% Change</b>
Personnel Services	\$917,034	\$930,474	\$970,382	\$39,908	4.3%
Operating Expenses	21,839	39,905	28,437	(11,468)	-28.7%
<b>TOTALS</b>	<b>\$938,873</b>	<b>\$970,379</b>	<b>\$998,819</b>	<b>\$28,440</b>	<b>2.9%</b>

<b>Program Revenue</b>					
	<b>Actual FY 2011</b>	<b>Amended FY 2012</b>	<b>Proposed FY 2013</b>	<b>\$ Change</b>	<b>% Change</b>
General Fund	\$938,873	\$970,379	\$998,819	\$28,440	2.9%
<b>TOTALS</b>	<b>\$938,873</b>	<b>\$970,379</b>	<b>\$998,819</b>	<b>\$28,440</b>	<b>2.9%</b>

<b>Performance Measures</b>	<b>Actual FY 2011</b>	<b>Amended FY 2012</b>	<b>Projected FY 2013</b>	<b>% Change</b>
Number of employment applications processed	4,733	3,800	3,610	-5.0%
Number of qualified applications processed	3,223	2,652	2,519	-5.0%
Percentage external hires processed within 120 of business days	90%	95%	95%	0.0%
Number of training and development opportunities	21	15	15	0.0%

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	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
<b>MANAGEMENT INFORMATION SERVICES</b>			
<b>PERSONNEL SERVICES</b>			
1701-519.12-01 Salaries	\$1,157,141	\$1,212,689	\$1,293,128
1701-519.14-01 Time and a Half Overtime	28	300	300
1701-519.14-02 Straight-Time Overtime	1,370	2,500	2,500
1701-519.15-04 Auto Allowance	2,384	2,400	2,400
1701-519.21-01 SS and Medicare Matching	89,672	93,737	100,438
1701-519.22-01 Pension-General	260,679	290,451	366,619
1701-519.23-01 Health Insurance	205,741	218,752	218,467
1701-519.24-00 Workers' Compensation	4,001	3,267	3,522
<b>REQUESTED APPROPRIATION</b>	<b>\$1,721,016</b>	<b>\$1,824,096</b>	<b>\$1,987,374</b>
<b>OPERATING EXPENSES</b>			
1701-519.31-30 Professional Services	\$19,348	\$86,600	\$61,000
1701-519.31-34 Web Page Development	39,928	100	100
1701-519.34-04 Temporary Services	0	84,671	100
1701-519.34-07 Contractual Services Software	323,021	408,248	419,332
1701-519.40-01 Travel and Per Diem	0	740	592
1701-519.40-02 Local Mileage	2,203	2,400	2,400
1701-519.41-01 Communications	60,717	86,436	86,436
1701-519.41-05 Data Line	28,548	0	0
1701-519.43-01 Electricity	17,171	22,000	21,000
1701-519.43-10 Water & Waste Water	1,933	1,800	3,990
1701-519.43-15 Stormwater	152	274	284
1701-519.46-10 Maintenance Auto Equipment	1,686	700	700
1701-519.46-11 Maint Office Equipment	0	2,775	2,775
1701-519.46-16 Maint Computer Equipment	26,179	120,806	135,219
1701-519.46-40 Maint Buildings	0	200	200
1701-519.47-01 Printing and Binding	3,915	7,000	7,000
1701-519.47-02 Photocopying Costs	1,434	2,000	2,000
1701-519.51-01 Office Supplies	6,346	7,800	6,240
1701-519.52-89 Gas & Oil	189	830	560
1701-519.52-90 Other Supplies & Expenses	24,646	51,006	40,000
1701-519.54-01 Subs & Memberships	3,355	4,896	4,896
1701-519.54-02 Tuition/Training	19,491	18,000	18,000
<b>REQUESTED APPROPRIATION</b>	<b>\$580,262</b>	<b>\$909,282</b>	<b>\$812,824</b>
<b>CAPITAL PURCHASES</b>			
1701-519.64-02 Computer Equipment	295,104	474,390	304,392
<b>REQUESTED APPROPRIATION</b>	<b>\$295,104</b>	<b>\$474,390</b>	<b>\$304,392</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$2,596,382</b>	<b>\$3,207,768</b>	<b>\$3,104,590</b>



## Management Information Services (MIS)

### Definition/Description of Program

The MIS Department supports City operations through the application of computer and telecommunications technology. MIS responsibilities include managing and maintaining the network infrastructure that links the City's many departments; providing for the secure interdepartmental sharing of information; maintaining and supporting a variety of department-specific computer applications; providing software training for City staff; and managing the operation of the telephone systems for City departments.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$1,721,016	\$1,819,199	\$1,987,374	\$168,175	9.2%
Operating Expenses	580,262	914,179	812,824	(101,355)	-11.1%
Capital Purchases	295,104	474,390	304,392	(169,998)	-35.8%
<b>TOTALS</b>	<b>\$2,596,382</b>	<b>\$3,207,768</b>	<b>\$3,104,590</b>	<b>(\$103,178)</b>	<b>-3.2%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
General Fund	\$2,596,382	\$3,207,768	\$3,104,590	(\$103,178)	-3.2%
<b>TOTALS</b>	<b>\$2,596,382</b>	<b>\$3,207,768</b>	<b>\$3,104,590</b>	<b>(\$103,178)</b>	<b>-3.2%</b>

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of service requests received	2,717	2,500	2,375	-5.0%
Percentage of requests responded to within 24 hours	95%	100%	100%	0.0%
Percentage of requests resolved within 24 hours	74%	85%	89%	4.7%
Network system availability	100%	100%	100%	0.0%

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	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
<b>CENTRAL SERVICES DEPARTMENT</b>			
<b>MANAGEMENT &amp; BUDGET</b>			
<b>PERSONNEL SERVICES</b>			
1801-513.12-01 Salaries	\$763,906	\$885,599	\$786,926
1801-513.14-01 Time and a Half Overtime	0	100	100
1801-513.14-02 Straight-Time Overtime	32	500	500
1801-513.15-04 Auto Allowance	2,406	2,400	2,400
1801-513.21-01 SS and Medicare Matching	54,337	66,661	56,654
1801-513.22-01 Pension-General	147,589	187,488	196,423
1801-513.23-01 Health Insurance	116,453	135,745	132,713
1801-513.24-00 Workers' Compensation	2,648	2,317	2,498
<b>REQUESTED APPROPRIATION</b>	<b>\$1,087,371</b>	<b>\$1,280,810</b>	<b>\$1,178,214</b>
<b>OPERATING EXPENSES</b>			
1801-513.31-30 Professional Services	\$0	\$100	\$100
1801-513.34-02 Records Retention	0	800	800
1801-513.34-04 Temporary Services	118,404	25,000	25,000
1801-513.34-20 Misc. Contractual Services	0	95,000	96,804
1801-513.40-01 Travel and Per Diem	624	920	736
1801-513.40-02 Local Mileage	68	250	250
1801-513.41-01 Communications	3,220	7,506	6,500
1801-513.41-05 Data Line	2,884	0	0
1801-513.46-10 Maintenance Auto Equipment	0	515	515
1801-513.46-11 Maint Office Equipment	0	50	50
1801-513.47-01 Printing and Binding	770	3,285	3,000
1801-513.47-02 Photocopying Costs	3,179	8,400	7,000
1801-513.48-01 Public Relations	98,769	130,000	130,000
1801-513.49-54 Vehicle Replacement Funding	5,782	2,891	3,000
1801-513.51-01 Office Supplies	1,485	3,440	2,752
1801-513.52-01 Gas & Oil	302	500	400
1801-513.52-90 Other Supplies & Expenses	3,415	9,000	7,500
1801-513.54-01 Subs & Memberships	1,289	1,500	1,500
1801-513.54-02 Tuition & Training	683	2,330	2,330
<b>REQUESTED APPROPRIATION</b>	<b>\$240,874</b>	<b>\$291,487</b>	<b>\$288,237</b>
<b>CAPITAL PURCHASES</b>			
1801-513.64-02 Computer Equipment	\$1,244	\$0	\$0
<b>REQUESTED APPROPRIATION</b>	<b>\$1,244</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$1,329,489</b>	<b>\$1,572,297</b>	<b>\$1,466,451</b>

**CENTRAL SERVICES DEPARTMENT**

**PURCHASING**

**PERSONNEL SERVICES**

1802-513.12-01	Salaries	\$582,635	\$595,097	\$568,146
1802-513.14-01	Time and a Half Overtime	0	100	100
1802-513.14-02	Straight-Time Overtime	0	100	100
1802-513.15-04	Auto Allowance	2,406	2,400	2,400
1802-513.21-01	SS and Medicare Matching	43,539	45,369	43,038
1802-513.22-01	Pension-General	140,879	138,904	163,379
1802-513.23-01	Health Insurance	70,174	89,815	72,505
1802-513.24-00	Workers' Compensation	1,942	1,575	1,698

<b>REQUESTED APPROPRIATION</b>		<b>\$841,575</b>	<b>\$873,360</b>	<b>\$851,366</b>
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**OPERATING EXPENSES**

1802-513.31-30	Professional Services	\$0	\$100	\$100
1802-513.34-02	Records Retention	371	950	950
1802-513.34-04	Temporary Services	0	100	100
1802-513.40-01	Travel and Per Diem	1,739	1,090	1,090
1802-513.40-02	Local Mileage	447	750	750
1802-513.41-01	Communications	7,551	10,000	9,782
1802-513.41-04	Postage	0	200	200
1802-513.44-02	Buildings-Rental	53,102	57,467	55,179
1802-513.46-11	Maint Office Equipment	0	200	200
1802-513.46-16	Maint Computer Equipment	0	100	100
1802-513.47-01	Printing and Binding	37	300	300
1802-513.47-02	Photocopying Costs	2,950	3,700	3,700
1802-513.51-01	Office Supplies	1,631	2,500	2,000
1802-513.52-90	Other Supplies & Expenses	7,830	8,000	8,000
1802-513.54-01	Subs & Memberships	1,175	990	1,390
1802-513.54-02	Tuition & Training	1,239	1,300	1,300

<b>REQUESTED APPROPRIATION</b>		<b>\$78,072</b>	<b>\$87,747</b>	<b>\$85,141</b>
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<b>TOTAL REQUESTED APPROPRIATION</b>		<b>\$919,647</b>	<b>\$961,107</b>	<b>\$936,507</b>
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	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
<b>CENTRAL SERVICES DEPARTMENT</b>			
<b>RISK MANAGEMENT</b>			
<b>PERSONNEL SERVICES</b>			
1803-519.12-01 Salaries	\$329,472	\$349,408	\$368,838
1803-519.14-01 Time and a Half Overtime	0	0	100
1803-519.14-02 Straight-Time Overtime	0	0	200
1803-519.21-01 SS and Medicare Matching	24,512	27,135	27,083
1803-519.22-01 Pension-General	69,871	73,471	80,864
1803-519.23-01 Health Insurance	30,846	50,891	37,711
1803-519.24-00 Workers' Compensation	1,191	942	1,016
<b>REQUESTED APPROPRIATION</b>	<b>\$455,892</b>	<b>\$501,847</b>	<b>\$515,812</b>
<b>OPERATING EXPENSES</b>			
1803-519.31-30 Professional Services	\$0	\$2,000	\$2,000
1803-519.34-02 Records Retention	974	2,893	1,000
1803-519.34-04 Temporary Services	4,800	100	100
1803-519.40-01 Travel and Per Diem	2,004	1,650	1,320
1803-519.40-02 Local Mileage	65	100	100
1803-519.41-01 Communications	4,661	6,240	6,240
1803-519.44-02 Buildings-Rental	44,932	48,626	47,000
1803-519.46-10 Maint Auto Equipment	1,034	750	1,090
1803-519.46-16 Maint. Computer Equipment	0	100	100
1803-519.46-29 Maint Other Equipment	0	250	250
1803-519.47-01 Printing and Binding	75	100	100
1803-519.47-02 Photocopying Costs	3,275	3,380	3,380
1803-519.49-54 Vehicle Replacement Funding	953	477	0
1803-519.51-01 Office Supplies	1,598	1,600	1,280
1803-519.52-01 Gas & Oil	458	760	608
1803-519.52-90 Other Supplies & Expenses	2,698	3,720	2,775
1803-519.54-01 Subs & Memberships	2,405	1,610	2,605
1803-519.54-02 Tuition & Training	1,545	2,083	2,083
<b>REQUESTED APPROPRIATION</b>	<b>\$71,477</b>	<b>\$76,439</b>	<b>\$72,031</b>
<b>CAPITAL PURCHASES</b>			
1803-519.64-04 Office Furniture & Equipment	\$0	\$1,900	\$0
<b>REQUESTED APPROPRIATION</b>	<b>\$0</b>	<b>\$1,900</b>	<b>\$0</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$527,369</b>	<b>\$580,186</b>	<b>\$587,843</b>

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
<b>CENTRAL SERVICES DEPARTMENT</b>			
<b>FACILITIES MANAGEMENT</b>			
<b>PERSONNEL SERVICES</b>			
1804-519.12-01 Salaries	\$538,466	\$593,297	\$601,336
1804-519.14-01 Time and a Half Overtime	6,508	2,000	4,000
1804-519.14-02 Straight-Time Overtime	3,138	1,500	1,500
1804-519.21-01 SS and Medicare Matching	41,624	46,328	46,270
1804-519.22-01 Pension-General	153,511	156,486	167,644
1804-519.23-01 Health Insurance	97,147	134,163	139,592
1804-519.24-00 Workers' Compensation	25,307	23,100	24,903
<b>REQUESTED APPROPRIATION</b>	<b>\$865,701</b>	<b>\$956,874</b>	<b>\$985,245</b>
<b>OPERATING EXPENSES</b>			
1804-519.31-30 Professional Services	\$0	\$500	\$500
1804-519.34-05 Building Maint. Contracts	214,279	422,486	431,336
1804-519.34-20 Misc. Contractual Services	28,405	35,000	35,000
1804-519.41-01 Communications	1,266	1,226	1,226
1804-519.41-04 Postage	144,101	178,556	178,556
1804-519.43-01 Electricity	123,441	179,000	179,000
1804-519.43-10 Water & Wastewater	12,757	14,300	19,000
1804-519.43-15 Stormwater	3,133	3,487	3,624
1804-519.46-10 Maint Auto Equipment	24,034	25,360	27,275
1804-519.46-11 Maint Office Equipment	2,813	3,700	3,700
1804-519.46-13 Maint Communication Equip	480	660	660
1804-519.46-14 Maint Grounds/ Equipment	0	3,500	3,500
1804-519.46-40 Maint Buildings	176,517	202,050	203,000
1804-519.49-08 Permits & Licenses	1,205	2,500	2,500
1804-519.49-54 Vehicle Replacement Funding	10,954	2,849	4,189
1804-519.51-01 Office Supplies	221	500	400
1804-519.52-01 Gas & Oil	38,355	81,780	54,071
1804-519.52-03 Uniforms	2,902	4,300	4,300
1804-519.52-15 Lighting/Electrical Supplies	5,453	8,000	8,000
1804-519.52-17 Small Equipment	948	2,000	2,000
1804-519.52-90 Other Supplies & Expenses	3,415	7,000	7,000
1804-519.54-01 Subs & Memberships	400	445	445
1804-519.54-02 Tuition & Training	0	200	200
<b>REQUESTED APPROPRIATION</b>	<b>\$795,079</b>	<b>\$1,179,399</b>	<b>\$1,169,482</b>
<b>CAPITAL PURCHASES</b>			
1804-519.62-03 Building Improvements	\$50,660	\$65,000	\$65,000
1804-519.64-01 Heavy Machinery & Equipment	5,145	0	0
<b>REQUESTED APPROPRIATION</b>	<b>\$55,805</b>	<b>\$65,000</b>	<b>\$65,000</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$1,716,585</b>	<b>\$2,201,273</b>	<b>\$2,219,727</b>

## Central Services Management and Budget

### Definition/Description of Program

The Management & Budget Division provides budgetary, analytical, and support services and information to the City Manager, City Commission, and operating departments in the support of management decisions. The Division prepares, administers, monitors, and amends the annual budget; provides budget information and analysis to the City Manager and City Commission; performs surveys, studies, and special projects; manages the City's fleet maintenance contract; and manages the City's cellular telephone contract.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$1,087,371	\$1,280,810	\$1,178,214	(\$102,596)	-8.0%
Operating Expenses	240,874	291,487	288,237	(3,250)	-1.1%
Capital Purchases	1,244	0	0	0	N/A
<b>TOTALS</b>	<b>\$1,329,489</b>	<b>\$1,572,297</b>	<b>\$1,466,451</b>	<b>(\$105,846)</b>	<b>-6.7%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
General Fund	\$1,329,489	\$1,572,297	\$1,466,451	(\$105,846)	-6.7%
<b>TOTALS</b>	<b>\$1,329,489</b>	<b>\$1,572,297</b>	<b>\$1,466,451</b>	<b>(\$105,846)</b>	<b>-6.7%</b>

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Percentage of budget transfers processed within 3 days	91%	95%	95%	0.0%
Percentage of direct payments processed within 3 business days	96%	97%	97%	0.0%
Percentage of vehicles current on preventative maintenance schedule	83%	85%	89%	4.7%
Number of special events planned by Marketing	35	25	25	0.0%
Sunrise website visits	N/A	548,000	575,400	5.0%
Sunrise website page views	N/A	1,962,600	2,060,730	5.0%

REVISED 9/25/12

## Central Services Purchasing

### Definition/Description of Program

The Purchasing Division provides support to City operating departments by securing quality goods and services in a timely fashion using appropriate competitive procurement methods. The Purchasing Division facilitates the procurement of commodities, products, and services in accordance with Florida Statutes and the City Code using a variety of procurement methods (Bid, RFQ, RFP, Quote); administers the disposition of vehicles, equipment, and other surplus items; and oversees various City contracts.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$841,575	\$873,360	\$851,366	(\$21,994)	-2.5%
Operating Expenses	78,072	87,747	85,141	(2,606)	-3.0%
<b>TOTALS</b>	<b>\$919,647</b>	<b>\$961,107</b>	<b>\$936,507</b>	<b>(\$24,600)</b>	<b>-2.6%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
General Fund	\$919,647	\$961,107	\$936,507	(\$24,600)	-2.6%
<b>TOTALS</b>	<b>\$919,647</b>	<b>\$961,107</b>	<b>\$936,507</b>	<b>(\$24,600)</b>	<b>-2.6%</b>

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Percentage of purchase orders under \$2,500 issued in 5 days or less	85%	90%	95%	5.6%
Percentage of purchase orders between \$2,500-\$25,000 issued within 30 days or less	96%	100%	100%	0.0%
Percentage of purchase orders over \$25,000 issued within 120 calendar days	99%	100%	100%	0.0%
Percentage of contracts renewed within 30 days of expiration	100%	100%	100%	0.0%

REVISED 9/25/12

## Central Services Risk Management

### Definition/Description of Program

The Risk Management Division protects the physical, financial, and personnel assets of the City through the identification of risk, the implementation of loss control programs, and the selection of risk transfer and financing techniques. The Division administers the City's property, casualty, and employee group insurance plans; manages the workers' compensation and liability claims management functions; and works to provide safety and related training in order to reduce injuries and claims.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$455,892	\$501,847	\$515,812	\$13,965	2.8%
Operating Expenses	71,477	76,439	72,031	(4,408)	-5.8%
Capital Purchases	0	1,900	0	(1,900)	-100.0%
<b>TOTALS</b>	<b>\$527,369</b>	<b>\$580,186</b>	<b>\$587,843</b>	<b>\$7,657</b>	<b>1.3%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
General Fund	\$527,369	\$580,186	\$587,843	\$7,657	1.3%
<b>TOTALS</b>	<b>\$527,369</b>	<b>\$580,186</b>	<b>\$587,843</b>	<b>\$7,657</b>	<b>1.3%</b>

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of liability claims	N/A	100	95	-5.0%
Number of site inspections	N/A	100	105	5.0%
Number of OSHA and safety-related training classes	N/A	15	15	0.0%
Number of workers' compensation claims	N/A	60	57	-5.0%

REVISED 9/25/12



## Central Services Facilities Management

### Definition/Description of Program

The Facilities Management Division provides for safe, clean, and comfortable buildings and facilities for City employees and the public. The Facilities Management Division provides building maintenance functions (mechanical, electrical, plumbing, etc.) in City Hall and other City facilities; provides mail service for both inter-office mail and external mail; and oversees various maintenance contracts with third-party vendors.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$865,701	\$956,874	\$985,245	\$28,371	3.0%
Operating Expenses	795,079	1,179,399	1,169,482	(9,917)	-0.8%
Capital Purchases	55,805	65,000	65,000	0	0.0%
<b>TOTALS</b>	<b>\$1,716,585</b>	<b>\$2,201,273</b>	<b>\$2,219,727</b>	<b>\$18,454</b>	<b>0.8%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
General Fund	\$1,716,585	\$2,201,273	\$2,219,727	\$18,454	0.8%
<b>TOTALS</b>	<b>\$1,716,585</b>	<b>\$2,201,273</b>	<b>\$2,219,727</b>	<b>\$18,454</b>	<b>0.8%</b>

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Average number of monthly routine maintenance calls	113	150	145	-3.3%
Average number of monthly routine maintenance calls completed	106	90	95	5.6%
Average number of monthly preventative maintenance calls scheduled	53	110	115	4.5%
Average number of monthly preventative maintenance calls scheduled completed	64	70	69	-1.4%

REVISED 9/25/12

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
<b>POLICE DEPARTMENT</b>			
<b>POLICE DIVISION</b>			
<b>PERSONNEL SERVICES</b>			
21XX-521.12-01 Salaries	\$16,724,287	\$18,041,099	\$17,543,246
21XX-521.12-02 Incentive Pay	301,575	395,648	384,523
21XX-521.12-03 Holiday Pay	571,155	571,440	647,167
21XX-521.14-01 Time and a Half Overtime	724,200	598,400	487,000
21XX-521.14-02 Straight-Time Overtime	96,313	181,500	125,000
21XX-521.15-01 Executive Expenses	5,104	5,000	5,000
21XX-521.15-02 Special Detail Pay	866,032	898,682	900,000
21XX-521.15-05 Clothing Allowance	87,352	89,870	90,170
21XX-521.15-06 Deferred Compensation	15,040	16,500	15,000
21XX-521.15-07 Sp. Detail Pay - Non-Reimbursable	108,035	168,700	185,500
21XX-521.21-01 SS and Medicare Matching	1,416,090	1,590,514	1,546,304
21XX-521.22-01 Pension-General	536,833	422,568	551,906
21XX-521.22-03 Pension-Police	6,307,168	6,846,490	7,354,708
21XX-521.23-01 Health Insurance	1,882,064	2,149,189	1,930,186
21XX-521.23-04 Statutory Life and AD&D Ins.	6,992	6,992	7,391
21XX-521.24-00 Workers' Compensation	768,180	706,835	762,014
<b>REQUESTED APPROPRIATION</b>	<b>\$30,416,420</b>	<b>\$32,689,427</b>	<b>\$32,535,115</b>
<b>OPERATING EXPENSES</b>			
21XX-521.31-14 Court Cost	\$0	\$2,500	\$2,500
21XX-521.31-20 Medical Services	6,319	18,784	18,784
21XX-521.31-30 Professional Services	238,945	43,673	30,000
21XX-521.34-04 Temporary Services	12,511	9,650	100
21XX-521.34-05 Building Maint. Services	461	0	0
21XX-521.34-20 Misc. Contractual Services	360,364	976,824	822,575
21XX-521.35-00 Special Investigations	54,074	40,000	40,000
21XX-521.40-01 Travel and Per Diem	780	4,440	3,552
21XX-521.40-02 Local Mileage	0	270	270
21XX-521.41-01 Communications	257,582	436,068	300,000
21XX-521.41-05 Data Line	64,199	0	0
21XX-521.43-01 Electricity	133,438	336,060	336,060
21XX-521.43-10 Water & Wastewater	32,148	28,200	38,000
21XX-521.43-15 Stormwater	2,750	4,924	10,042
21XX-521.44-01 Automobiles-Rental	37,526	40,000	40,000
21XX-521.44-02 Buildings - Rental	64,314	0	0
21XX-521.44-09 Other - Rental	8,446	3,000	3,000
21XX-521.46-10 Maint Auto Equipment	492,462	650,000	601,724
21XX-521.46-11 Maint Office Equipment	3,142	12,208	19,389
21XX-521.46-13 Maint Communication Equip	6,399	12,283	8,460
21XX-521.46-40 Maint. Buildings	5,111	8,205	128,456
21XX-521.47-01 Printing and Binding	21,182	19,413	19,413
21XX-521.47-02 Photocopying Costs	11,993	16,000	16,000
21XX-521.49-54 Vehicle Replacement Funding	261,634	535,212	444,927
21XX-521.51-01 Office Supplies	14,397	15,000	12,000
21XX-521.52-01 Gas & Oil	606,985	1,162,000	885,467
21XX-521.52-03 Uniforms	99,369	70,000	70,000

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
<b>POLICE -CONTINUED OPERATING EXPENSES</b>			
21XX-521.52-05 Ammunition Supplies	\$85,936	\$85,000	\$95,000
21XX-521.52-10 Medical Supplies	931	2,000	2,000
21XX-521.52-16 Canine Supplies	19,918	22,500	22,500
21XX-521.52-17 Small Equipment	4,677	11,950	18,000
21XX-521.52-22 Crossing Guard Supplies	1,948	2,000	2,000
21XX-521.52-90 Other Supplies & Expenses	135,646	101,551	111,551
21XX-521.54-01 Subs & Memberships	4,244	4,459	5,360
21XX-521.54-02 Tuition	64,834	82,590	83,407
21XX-521.54-09 Tuition Reimbursement	23,013	14,000	14,000
<b>REQUESTED APPROPRIATION</b>	<b>\$3,137,678</b>	<b>\$4,770,764</b>	<b>\$4,204,537</b>
<b>CAPITAL PURCHASES</b>			
21XX-521.62-03 Building Improvements	\$13,131	\$0	\$0
21XX-521.64-01 Heavy Machinery & Equipment	23,446	217,476	0
21XX-521.64-02 Computer Equipment	6,764	146,412	0
21XX-521.64-03 Radio & Communication Equipt.	0	183,726	0
21XX-521.64-04 Office Furniture	0	1,200	0
<b>REQUESTED APPROPRIATION</b>	<b>\$43,341</b>	<b>\$548,814</b>	<b>\$0</b>
<b>CHILD PASSENGER SAFETY GRANT</b>			
3160-521.52-90 Other Supplies & Expenses	\$359	\$0	\$0
3160-521.54-01 Subscription & Membership	0	0	0
<b>REQUESTED APPROPRIATION</b>	<b>\$359</b>	<b>\$0</b>	<b>\$0</b>
<b>FL CHILD SAFETY SEAT DIST</b>			
3171-521.52-90 Other Supplies & Expenses	\$1,903	\$4,372	\$4,372
<b>REQUESTED APPROPRIATION</b>	<b>\$1,903</b>	<b>\$4,372</b>	<b>\$4,372</b>

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
<b>POLICE -CONTINUED OPERATING EXPENSES</b>			
<b>COPS GRANT- TECHNOLOGY</b>			
3174-521.64-02 Computer Equipment	\$223,720	\$0	\$0
<b>REQUESTED APPROPRIATION</b>	<b>\$223,720</b>	<b>\$0</b>	<b>\$0</b>
<b>JAG 2009 RECOVER</b>			
3176-521.14-01 Time and a Half Overtime	\$57,284	\$32,001	\$0
3176-521.21-01 SS and Medicare Matching	4,382	2,448	0
3176-521.22-03 Pension-Police	23,360	13,098	0
3176-521.24-00 Workers' Compensation	1,392	1,200	0
<b>REQUESTED APPROPRIATION</b>	<b>\$86,418</b>	<b>\$48,747</b>	<b>\$0</b>
<b>JAG 2009</b>			
3177-521.14-01 Time and a Half Overtime	\$0	\$26,402	\$25,025
3177-521.21-01 SS and Medicare Matching	0	2,020	1,914
3177-521.22-03 Pension-Police	0	10,766	12,322
3177-521.24-00 Workers' Compensation	0	990	1,054
3177-521.64-02 Computer Equipment	30,032	4,059	0
<b>REQUESTED APPROPRIATION</b>	<b>\$30,032</b>	<b>\$44,237</b>	<b>\$40,315</b>
<b>JAG 2010</b>			
3177-521.64-02 Computer Equipment	\$0	\$0	\$3,882
<b>REQUESTED APPROPRIATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,882</b>
<b>JAG 2011</b>			
3177-521.14-01 Time and a Half Overtime	\$0	\$0	\$17,492
3177-521-21-01 SS and Medicare Matching	0	0	1,338
3177-521.22-03 Pension-Police	0	0	8,613
3177-521.24-00 Workers' Compensation	0	0	736
<b>REQUESTED APPROPRIATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,179</b>
<b>TOTAL REQUESTED APPROPRIATION</b>			
	<b>\$33,939,871</b>	<b>\$38,106,361</b>	<b>\$36,816,400</b>

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
<b>POLICE DEPARTMENT</b>			
<b>POLICE COMMUNICATIONS DIVISION</b>			
<b>PERSONNEL SERVICES</b>			
2120-521.12-01 Salaries	\$1,846,620	\$1,969,627	\$2,026,812
2120-521.14-01 Time and a Half Overtime	66,205	50,000	50,000
2120-521.14-02 Straight-Time Overtime	60,656	38,600	38,600
2120-521.15-02 Special Detail Pay	0	100	100
2120-521.21-01 SS and Medicare Matching	146,574	159,346	161,829
2120-521.22-01 Pension-General	542,159	508,850	576,177
2120-521.23-01 Health Insurance	269,202	333,301	339,711
2120-521.24-00 Workers' Compensation	6,625	5,218	5,625
<b>REQUESTED APPROPRIATION</b>	<b>\$2,938,041</b>	<b>\$3,065,042</b>	<b>\$3,198,854</b>
<b>OPERATING EXPENSES</b>			
2120-521.31-30 Professional Services	\$17,438	\$99,945	\$99,945
2120-521.34-02 Records Retention	345	1,000	1,000
2120-521.40-01 Travel and Per Diem	0	160	128
2120-521.41-01 Communications	68,626	50,000	50,000
2120-521.46-11 Maint Office Equipment	330	700	700
2120-521.46-13 Maint Communication Equip	65,448	62,422	62,422
2120-521.47-01 Printing and Binding	400	2,300	2,300
2120-521.47-02 Photocopying Costs	5,535	5,800	5,800
2120-521.51-01 Office Supplies	5,496	5,750	4,600
2120-521.52-03 Uniforms	5,593	5,300	5,300
2120-521.52-90 Other Supplies & Expenses	8,106	8,233	8,233
2120-521.54-01 Subs & Memberships	276	559	559
2120-521.54-02 Tuition and Training	5,447	6,318	6,318
<b>REQUESTED APPROPRIATION</b>	<b>\$183,040</b>	<b>\$248,487</b>	<b>\$247,305</b>
<b>CAPITAL PURCHASES</b>			
2120-521.64-02 Computer Equipment	\$1,120	\$0	\$0
2120-521.64-03 Radio & Communication Equipt.	7,166	0	0
2120-521.64-04 Office Furniture & Equipment	24,981	0	0
<b>REQUESTED APPROPRIATION</b>	<b>\$33,267</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REQUESTED APPROPRIATION</b>			
	<b>\$3,154,348</b>	<b>\$3,313,529</b>	<b>\$3,446,159</b>

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
<b>POLICE DEPARTMENT</b>			
<b>CODE ENFORCEMENT DIVISION</b>			
<b>PERSONNEL SERVICES</b>			
2170-524.12-01 Salaries	\$534,493	\$576,523	\$594,358
2170-524.14-01 Time and a Half Overtime	5,680	500	500
2170-524.14-02 Straight-Time Overtime	5,102	500	500
2170-524.21-01 SS and Medicare Matching	46,496	45,822	45,545
2170-524.22-01 Pension-General	134,640	135,741	156,554
2170-524.23-01 Health Insurance	101,695	136,087	132,643
2170-524.24-00 Workers' Compensation	15,840	15,608	16,826
<b>REQUESTED APPROPRIATION</b>	<b>\$843,946</b>	<b>\$910,781</b>	<b>\$946,926</b>
<b>OPERATING EXPENSES</b>			
2170-524.31-30 Professional Services	\$7,113	\$10,000	\$10,000
2170-524.34-02 Record Retention	1,237	1,600	500
2170-524.34-04 Temporary Services	6,752	250	250
2170-524.40-01 Travel and Per Diem	0	80	64
2170-524.41-01 Communications	24,174	22,105	22,105
2170-524.43-01 Electricity	0	0	0
2170-524.44-02 Buildings- Rental	96,286	104,228	104,228
2170-524.46-10 Maint Auto Equipment	12,698	18,450	15,494
2170-524.46-11 Maint Office Equipment	306	400	400
2170-524.47-01 Printing and Binding	4,049	3,150	2,500
2170-524.47-02 Photocopying Costs	2,960	3,700	2,500
2170-524.49-20 Title Searches	0	40	40
2170-524.49-21 Liens/Cleanup	65,347	69,000	69,000
2170-524.49-26 Credit Card Fees	0	0	10,000
2170-524.49-54 Vehicle Replacement Funding	5,528	7,367	96,000
2170-524.51-01 Office Supplies	5,697	3,200	2,560
2170-524.52-01 Gas & Oil	22,362	27,739	11,406
2170-524.52-03 Uniforms	940	1,200	1,200
2170-524.52-17 Small Equipment	0	0	1,500
2170-524.52-90 Other Supplies & Expenses	7,680	7,997	9,360
2170-524.54-01 Subs & Memberships	740	633	720
2170-524.54-04 Tuition & Training	930	700	700
<b>REQUESTED APPROPRIATION</b>	<b>\$264,799</b>	<b>\$281,839</b>	<b>\$360,527</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$1,108,745</b>	<b>\$1,192,620</b>	<b>\$1,307,453</b>

## Police Administration

### Definition/Description of Program

The Administration Unit incorporates the Office of the Chief and the Administrative Services Division. The goal of the Office of the Chief is to coordinate all entities of the police department including Internal Affairs, Support Services, Uniform, Community Policing, Criminal Investigations, Vice, Intelligence & Narcotics, Communication & Records, and Code Enforcement.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$4,160,667	\$2,527,412	\$2,837,739	\$310,327	12.3%
Operating Expenses	988,881	29,367	73,425	44,058	150.0%
Capital Purchases	40,686	312,595	0	(312,595)	-100.0%
<b>TOTALS</b>	<b>\$5,190,234</b>	<b>\$2,869,374</b>	<b>\$2,911,164</b>	<b>\$41,790</b>	<b>1.5%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Misc. Donations	\$0	\$3,500	\$0	(\$3,500)	-100.0%
Special Detail Pay	978,353	984,000	997,455	13,455	1.4%
General Fund	4,211,881	1,881,874	1,913,709	31,835	1.7%
<b>TOTALS</b>	<b>\$5,190,234</b>	<b>\$2,869,374</b>	<b>\$2,911,164</b>	<b>\$41,790</b>	<b>1.5%</b>

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of special detail applications processed	50	55	57	3.6%
Number of in-service training block classes conducted	1,378	2,128	2,234	5.0%

REVISED 9/25/12

## Police Criminal Investigations Division (CID)

<b>Definition/Description of Program</b>
The Criminal Investigations Unit is responsible for the thorough investigation of felony and serious misdemeanor crimes occurring within the City of Sunrise jurisdiction and to identify, arrest and present offenders to the judicial system. Investigators work cooperatively with officers and investigators from other divisions, personnel from other city departments, other local, state and federal agencies, and citizens to accomplish this goal. Through cooperative efforts, not only are crimes and patterns detected, suspects identified, located and arrested, but also awareness and prevention programs are initiated to protect lives and property, enhancing the quality of life in the City of Sunrise.

<b>Program Expenditures ~ Cost to Continue at Current Levels</b>					
	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$3,792,726	\$3,983,729	\$3,899,254	(\$84,475)	-2.1%
Operating Expenses	378,335	391,337	279,706	(111,631)	-28.5%
Capital Purchases	1,408	1,250	0	(1,250)	-100.0%
<b>TOTALS</b>	<b>\$4,172,469</b>	<b>\$4,376,316</b>	<b>\$4,178,960</b>	<b>(\$197,356)</b>	<b>-4.5%</b>

<b>Program Revenue</b>					
	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Witness Fees	\$6,090	\$6,000	\$6,000	\$0	0.0%
Court Fees	21,206	18,700	18,700	0	0.0%
General Fund	4,145,173	4,351,616	4,154,260	(197,356)	-4.5%
<b>TOTALS</b>	<b>\$4,172,469</b>	<b>\$4,376,316</b>	<b>\$4,178,960</b>	<b>(\$197,356)</b>	<b>-4.5%</b>

<b>Performance Measures</b>	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Percentage of Cleared cases, both by exception and by arrest	47%	42%	42%	0.0%
Number of victims & citizens who were provided services by the Victim Advocate	1,966	1,520	1,520	0.0%
Number of total cases handled by the Detective Bureau	2,403	2,757	2,895	5.0%

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## Police Code Enforcement

<b>Definition/Description of Program</b>
The Code Enforcement Program preserves the public's health and safety and protects property values through the enforcement of City Codes to maintain community standards and appearance.

<b>Program Expenditures ~ Cost to Continue at Current Levels</b>					
	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$843,946	\$910,781	\$946,926	\$36,145	4.0%
Operating Expenses	264,799	281,839	360,527	78,688	27.9%
Capital Purchases	0	0	0	0	N/A
<b>TOTALS</b>	<b>\$1,108,745</b>	<b>\$1,192,620</b>	<b>\$1,307,453</b>	<b>\$114,833</b>	<b>9.6%</b>

<b>Program Revenue</b>					
	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Fines/Forfeitures	\$24,337	\$35,000	\$35,000	\$0	0.0%
General Fund	1,084,408	1,157,620	1,272,453	114,833	9.9%
<b>TOTALS</b>	<b>\$1,108,745</b>	<b>\$1,192,620</b>	<b>\$1,307,453</b>	<b>\$114,833</b>	<b>9.6%</b>

<b>Performance Measures</b>	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of first time inspections performed	6,825	7,306	7,306	0.0%
Percentage of response time for first inspections within 2 days	97%	98%	98%	0.0%
Number of new business licenses	550	600	600	0.0%
Percentage of renewed business licenses	92%	93%	93%	0.0%

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## Police Special Operations

### Definition/Description of Program

The Special Operations Unit is a combination of community policing along with traffic enforcement. The purpose of community policing is to provide citizens immediate police service, criminal investigations and problem solving initiatives. Traffic enforcement investigates serious bodily injury accidents, analyzes collisions, investigates hit & run accidents and improves traffic safety through selective enforcement efforts.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$2,966,315	\$3,739,105	\$4,203,436	\$464,331	12.4%
Operating Expenses	566,621	1,317,079	1,053,612	(263,467)	-20.0%
<b>TOTALS</b>	<b>\$3,532,936</b>	<b>\$5,056,184</b>	<b>\$5,257,048</b>	<b>\$200,864</b>	<b>4.0%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Accident Reports	\$24,796	\$10,000	\$15,000	\$5,000	50.0%
School Resource Officer	263,823	508,772	559,649	50,877	10.0%
General Fund	3,244,317	4,537,412	4,682,399	144,987	3.2%
<b>TOTALS</b>	<b>\$3,532,936</b>	<b>\$5,056,184</b>	<b>\$5,257,048</b>	<b>\$200,864</b>	<b>4.0%</b>

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of community liasion meetings attended	324	369	369	0.0%
Number of traffic citations issued	7,911	7,806	8,196	5.0%
Number of traffic fatalities	5	3	3	0.0%
Number of motor vehicle crashes (department wide)	2,337	2,445	2,445	0.0%

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## Police Uniform

### Definition/Description of Program

The Uniform Unit is to provide police presence in neighborhoods, respond to calls, serve the community, enforce motor vehicle traffic laws, apprehend criminals and engage in problem solving initiatives.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$16,881,487	\$18,214,039	\$18,026,836	(\$187,203)	-1.0%
Operating Expenses	1,203,841	1,658,028	1,521,987	(136,041)	-8.2%
Capital Purchases	1,248	0	0	0	N/A
<b>TOTALS</b>	<b>\$18,086,576</b>	<b>\$19,872,067</b>	<b>\$19,548,823</b>	<b>(\$323,244)</b>	<b>-1.6%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Traffic Court	\$415,197	\$400,000	\$400,000	\$0	0.0%
Red Light Fines	36,862	1,000,000	500,000	(500,000)	-50.0%
False Alarm Fees	52,392	50,000	50,000	0	0.0%
General Fund	17,582,125	18,422,067	18,598,823	176,756	1.0%
<b>TOTALS</b>	<b>\$18,086,576</b>	<b>\$19,872,067</b>	<b>\$19,548,823</b>	<b>(\$323,244)</b>	<b>-1.6%</b>

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of incidents responded to by patrol officers	44,127	45,353	47,620	5.0%
Crimes against persons rate per 1,000 population	0.20	0.30	0.30	0.0%
Property Crime rate per 1,000 population	3	3	3	0.0%

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## Police Communications and Records

### Definition/Description of Program

The Communications Unit is charged with the responsibility of receiving requests for police and fire/rescue services and dispatching units to handle those requests within the City of Sunrise. The Records Unit is charged with processing, indexing, filing and storing all law enforcement records forwarded to them from police personnel as well as other miscellaneous documents occasionally received from other law enforcement agencies.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$2,938,041	\$3,065,042	\$3,198,854	\$133,812	4.4%
Operating Expenses	183,040	248,487	247,305	(1,182)	-0.5%
Capital Purchases	33,267	0	0	0	N/A
<b>TOTALS</b>	<b>\$3,154,348</b>	<b>\$3,313,529</b>	<b>\$3,446,159</b>	<b>\$132,630</b>	<b>4.0%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
PSAP - 911	\$221,893	\$220,000	\$163,446	(\$56,554)	-25.7%
General Fund	2,932,455	3,093,529	3,282,713	189,184	6.1%
<b>TOTALS</b>	<b>\$3,154,348</b>	<b>\$3,313,529</b>	<b>\$3,446,159</b>	<b>\$132,630</b>	<b>4.0%</b>

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of emergency calls received	54,866	72,000	75,600	5.0%
Average response time for emergency calls (time in minutes)	<5 minutes	0:05:00	0:05:00	0.0%
Number of total calls for service	144,778	139,704	146,689	5.0%
Part I Clearance Rates	22%	22%	22%	0.0%

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## Police Support Services

### Definition/Description of Program

The Support Services Unit provides administrative and logistical support for the entire Sunrise Police Department. These services include: personnel hiring, training, planning and research, budgeting, purchasing, statistical accountability and technical support.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$0	\$1,444,899	\$1,014,149	(\$430,750)	-29.8%
Operating Expenses	0	1,390,453	1,275,807	(114,646)	-8.2%
Capital Purchases	0	227,469	0	(227,469)	-100.0%
<b>TOTALS</b>	<b>\$0</b>	<b>\$3,062,821</b>	<b>\$2,289,956</b>	<b>(\$772,865)</b>	<b>-25.2%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
General Fund	\$0	\$3,062,821	\$2,289,956	(\$772,865)	-25.2%
<b>TOTALS</b>	<b>\$0</b>	<b>\$3,062,821</b>	<b>\$2,289,956</b>	<b>(\$772,865)</b>	<b>-25.2%</b>

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of information technology projects and tickets for support services	1,705	2,055	2,157	5.0%
Number of at fault accidents for employees	13	11	11	0.0%
Number of special detail applications processed	50	55	57	3.6%
Number of in-service training block classes conducted	1,378	2,128	2,234	5.0%

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	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
<b>FIRE RESCUE</b>			
<b>PERSONNEL SERVICES</b>			
23XX-522.12-01 Salaries	\$10,435,463	\$10,915,889	\$10,848,876
23XX-522.12-02 Incentive Pay	1,877,942	1,998,390	2,003,020
23XX-522.12-03 Holiday Pay	512,188	532,636	558,186
23XX-522.14-01 Time and a Half Overtime	495,202	218,000	168,000
23XX-522.14-02 Straight-Time Overtime	10,316	2,100	2,100
23XX-522.15-02 Special Detail Pay	79,341	100,479	93,000
23XX-522.15-05 Clothing Allowance	26,400	28,600	28,800
23XX-522.15-07 Sp. Detail Pay-Non-Reimbursable	28,607	30,000	36,700
23XX-522.21-01 SS and Medicare Matching	973,994	1,075,974	1,031,234
23XX-522.22-01 Pension-General	31,271	55,512	58,939
23XX-522.22-02 Pension-Firefighters	3,859,449	3,979,434	4,776,704
23XX-522.23-01 Health Insurance	1,287,727	1,499,041	1,424,011
23XX-522.23-04 Statutory Life and AD&D Ins.	2,869	2,869	3,156
23XX-522.24-00 Workers' Compensation	596,288	507,748	547,386
<b>REQUESTED APPROPRIATION</b>	<b>\$20,217,057</b>	<b>\$20,946,672</b>	<b>\$21,580,112</b>
<b>OPERATING EXPENSES</b>			
23XX-522.31-20 Medical Services	\$6,788	\$43,000	\$40,000
23XX-522.31-21 Medical Director	33,000	33,000	33,000
23XX-522.31-30 Professional Services	200,252	169,966	169,966
23XX-522.34-01 Banking Services	14,273	12,000	12,000
23XX-522.34-02 Records Retention	1,718	2,500	1,000
23XX-522.34-04 Temporary Services	0	100	100
23XX-522.34-05 Building Maint. Contracts	24,776	26,000	26,000
23XX-522.40-01 Travel and Per Diem	6,176	5,620	2,400
23XX-522.41-01 Communications	91,987	173,098	168,098
23XX-522.41-05 Data Line	69,882	0	0
23XX-522.43-01 Electricity	201,591	290,000	290,000
23XX-522.43-10 Water & Wastewater	73,094	80,346	80,346
23XX-522.43-15 Stormwater	7,346	4,793	8,398
23XX-522.44-02 Buildings- Rental	39,651	0	0
23XX-522.46-10 Maint Auto Equipment	345,512	397,000	448,486
23XX-522.46-11 Maint Office Equipment	846	250	250
23XX-522.46-13 Maint Communication Equip	21,539	37,500	35,000
23XX-522.46-16 Maint Computer Equipment	0	100	100
23XX-522.46-29 Maint Other Equipment	58,902	92,000	92,000
23XX-522.46-40 Maint Buildings	31,279	56,550	46,000
23XX-522.47-01 Printing and Binding	4,848	5,000	6,000
23XX-522.47-02 Photocopying Costs	2,839	3,000	5,000
23XX-522.49-08 Permits & Licenses	8,118	6,000	15,400
23XX-522.49-54 Vehicle Replacement Funding	403,197	693,102	1,562,954
23XX-522.51-01 Office Supplies	18,556	14,054	11,883
23XX-522.52-01 Gas & Oil	160,649	265,666	216,398
23XX-522.52-03 Uniforms	33,213	36,000	36,000
23XX-522.52-04 Protective Clothing	34,867	48,500	48,500
23XX-522.52-10 Medical Supplies	142,838	150,000	150,000
23XX-522.52-17 Small Equipment	9,847	29,202	29,202
23XX-522.52-50 Haz. Mat'ls Supply & Exp	7,277	9,370	9,370

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
<b>FIRE RESCUE - CONTINUED</b>			
<b>OPERATING EXPENSES</b>			
23XX-522.52-51 Dive Team Supply & Exp	\$0	\$1,000	\$1,000
23XX-522.52-52 Explorers Supply & Exp	0	500	500
23XX-522.52-90 Other Supplies & Expenses	56,756	34,770	34,912
23XX-522.54-01 Subs & Memberships	1,709	2,955	1,736
23XX-522.54-02 Tuition & Training	54,819	60,000	32,000
23XX-522.54-03 Training	28,454	31,965	36,800
<b>REQUESTED APPROPRIATION</b>	<b>\$2,196,599</b>	<b>\$2,814,907</b>	<b>\$3,650,799</b>
<b>CAPITAL PURCHASES</b>			
23XX-522.62-03 Building Improvements	\$13,300	\$10,600	\$0
23XX-522.64-01 Heavy Machinery & Equipment	13,813	16,050	96,191
23XX-522.64-02 Computer Equipment	9,655	620	0
23XX-522.64-03 Radio & Communication Equipt.	5,636	0	0
<b>REQUESTED APPROPRIATION</b>	<b>\$42,404</b>	<b>\$27,270</b>	<b>\$96,191</b>
<b>FL. DEPT. OF HEALTH EMERGENCY MED. SER.GRANT</b>			
3216-522.52-10 Medical	\$52,019	\$0	\$0
3216-522.52-17 Small Equipment	62,370	32,130	0
3216-522.54-03 Training	5,000	48,400	0
3216-522.64-02 Computer Equipment	68,715	0	0
<b>REQUESTED APPROPRIATION</b>	<b>\$188,104</b>	<b>\$80,530</b>	<b>\$0</b>
<b>FIRE GRANTS</b>			
3299-522.54-03 Training	\$0	\$8,848	\$0
3299-522.64-01 Heavy Machinery & Equipment	0	4,902	0
<b>REQUESTED APPROPRIATION</b>	<b>\$0</b>	<b>\$13,750</b>	<b>\$0</b>
<b>TOTAL REQUESTED APPROP. FOR FIRE RESCUE</b>			
	<b>\$22,644,164</b>	<b>\$23,883,129</b>	<b>\$25,327,102</b>

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
<b>FIRE PREVENTION</b>			
<b>PERSONNEL SERVICES</b>			
2350-522.12-01 Salaries	\$665,240	\$705,629	\$755,129
2350-522.12-02 Incentive Pay	161,514	160,782	171,887
2350-522.14-01 Time and a Half Overtime	25,256	5,000	5,000
2350-522.14-02 Straight-Time Overtime	5,708	1,000	1,000
2350-522.15-05 Clothing Allowance	1,400	1,600	1,600
2350-522.21-01 SS and Medicare Matching	62,403	68,338	69,863
2350-522.22-01 Pension-General	26,696	30,513	34,952
2350-522.22-02 Pension-Firefighters	102,773	122,720	209,827
2350-522.23-01 Health Insurance	84,142	101,237	89,910
2350-522.24-00 Workers' Compensation	38,993	34,120	36,784
<b>REQUESTED APPROPRIATION</b>	<b>\$1,174,125</b>	<b>\$1,230,939</b>	<b>\$1,375,952</b>
<b>OPERATING EXPENSES</b>			
2350-522.31-30 Professional Services	\$0	\$100	\$100
2350-522.34-02 Records Retention	100	100	100
2350-522.34-04 Temporary Services	0	100	100
2350-522.40-01 Travel and Per Diem	0	1,008	806
2350-522.46-10 Maint Auto Equipment	16,688	32,000	32,000
2350-522.46-29 Maint Other Equipment	0	100	100
2350-522.47-01 Printing and Binding	0	1,500	1,000
2350-522.47-02 Photocopying Costs	903	2,500	1,000
2350-522.48-06 Public Fire Education	5,385	16,100	16,100
2350-522.52-01 Gas & Oil	6,060	0	6,000
2350-522.52-03 Uniforms	0	2,000	2,000
2350-522.52-90 Other Supplies & Expenses	1,729	4,105	4,100
2350-522.54-01 Subs & Memberships	415	400	445
2350-522.54-02 Tuition & Training	769	1,580	3,980
<b>REQUESTED APPROPRIATION</b>	<b>\$32,049</b>	<b>\$61,593</b>	<b>\$67,831</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$1,206,174</b>	<b>\$1,292,532</b>	<b>\$1,443,783</b>



	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
<b>EMERGENCY MANAGEMENT</b>			
<b>PERSONNEL SERVICES</b>			
2340-525.12-01 Salaries	\$67,811	\$68,546	\$71,932
2340-525.21-01 SS and Medicare Matching	5,194	5,320	5,503
2340-525.22-01 Pension-General	20,300	20,194	21,308
2340-525.23-01 Health Insurance	15,557	17,337	17,437
2340-525.24-00 Workers' Compensation	227	187	202
<b>REQUESTED APPROPRIATION</b>	<b>\$109,089</b>	<b>\$111,584</b>	<b>\$116,382</b>
<b>OPERATING EXPENSES</b>			
2340-525-31.30 Professional Services	\$0	\$100	\$100
2340-525.34-02 Records Retention	100	100	100
2340-525.40-01 Travel and Per Diem	0	800	640
2340-525.41-01 Communications	549	800	5,800
2340-525.46-10 Maint. Auto Equipment	1,606	1,486	1,486
2340-525.47-01 Printing and Binding	86	1,000	500
2340-525.47-02 Photocopying Costs	0	300	300
2340-525.49-54 Vehicle Replacement Funding	2,000	2,000	2,700
2340-525.51-01 Office Supplies	765	800	640
2340-525.52-01 Gas & Oil	1,213	1,992	1,594
2340-525.52-17 Small Equipment	1,725	0	0
2340-525.52-90 Other Supplies & Expenses	17,969	27,600	24,159
2340-525.54-01 Subs & Memberships	278	440	0
2340-525.54-02 Tuition & Training	175	1,500	200
<b>REQUESTED APPROPRIATION</b>	<b>\$26,466</b>	<b>\$38,918</b>	<b>\$38,219</b>
<b>CAPITAL PURCHASES</b>			
2340-525.64-01 Heavy Machinery & Equipment	\$0	\$3,300	\$0
2340-525.64-03 Radio & Communication Equipt.	0	6,100	0
<b>REQUESTED APPROPRIATION</b>	<b>\$0</b>	<b>\$9,400</b>	<b>\$0</b>
<b>TOTAL REQUESTED APPROPRIATION</b>			
	<b>\$135,555</b>	<b>\$159,902</b>	<b>\$154,601</b>

## Fire Rescue Administration

### Definition/Description of Program

The Administration Program plans, directs, manages and coordinates the overall operation, functions and administration of the City of Sunrise Fire Rescue Department in order to ensure the protection of citizens' life and property through fire fighting and responding to medical emergencies.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$1,807,605	\$1,307,264	\$1,107,275	(\$199,989)	-15.3%
Operating Expenses	350,785	706,111	490,546	(215,565)	-30.5%
Capital Purchases	0	10,000	0	(10,000)	-100.0%
<b>TOTALS</b>	<b>\$2,158,390</b>	<b>\$2,023,375</b>	<b>\$1,597,821</b>	<b>(\$425,554)</b>	<b>-21.0%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Special Detail Pay	\$100,521	\$75,000	\$104,245	\$29,245	39.0%
General Fund	2,057,869	1,948,375	1,493,576	(454,799)	-23.3%
<b>TOTALS</b>	<b>\$2,158,390</b>	<b>\$2,023,375</b>	<b>\$1,597,821</b>	<b>(\$425,554)</b>	<b>-21.0%</b>

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Shifts at 100 percent strength before overtime	43%	63%	100%	58.7%
Average overtime as a percentage of salaries at 5 percent or less	5%	5%	5%	0.0%
ISO Rating	3	3	3	0.0%

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## Fire Rescue Emergency Management

### Definition/Description of Program

The Emergency Management Program serves to minimize the effect of disasters by improving preparedness for, coordination during, and recovery from disasters through development of public/private partnerships. In addition, the program is responsible to ensure the operational readiness of city government to effectively manage disaster events. Every city department plays a role in a major emergency.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$109,089	\$111,584	\$116,382	\$4,798	4.3%
Operating Expenses	26,466	38,918	38,219	(699)	-1.8%
Capital Purchases	0	9,400	0	(9,400)	-100.0%
<b>TOTALS</b>	<b>\$135,555</b>	<b>\$159,902</b>	<b>\$154,601</b>	<b>(\$5,301)</b>	<b>-3.3%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
General Fund	\$135,555	\$159,902	\$154,601	(\$5,301)	-3.3%
<b>TOTALS</b>	<b>\$135,555</b>	<b>\$159,902</b>	<b>\$154,601</b>	<b>(\$5,301)</b>	<b>-3.3%</b>

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of emergency management training classes per year	36	5	38	660.0%
Number of public education training hours provided	1,189	626	1,248	99.4%

## Fire Rescue Fire Prevention

### Definition/Description of Program

The Fire Prevention Program attempts to minimize the loss of life and property by ensuring that commercial buildings are built with the proper building materials, the proper number and adequate means of egress are provided, and required fire protection systems are installed. This is accomplished during the review of building plans and by conducting field inspections yearly.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$1,174,125	\$1,230,939	\$1,375,952	\$145,013	11.8%
Operating Expenses	32,049	61,593	67,831	6,238	10.1%
<b>TOTALS</b>	<b>\$1,206,174</b>	<b>\$1,292,532</b>	<b>\$1,443,783</b>	<b>\$151,251</b>	<b>11.7%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Fire Inspections-New	\$302,918	\$214,020	\$250,000	\$35,980	16.8%
Fire Inspections-Annual	900,654	874,551	900,000	25,449	2.9%
Inspector Train. Retainage	4,553	750	1,000	250	33.3%
General Fund	(1,951)	203,211	292,783	89,572	44.1%
<b>TOTALS</b>	<b>\$1,206,174</b>	<b>\$1,292,532</b>	<b>\$1,443,783</b>	<b>\$151,251</b>	<b>11.7%</b>

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of inspections per month	330	284	346	21.8%
Number of fire prevention education events per year	256	257	268	4.3%
Number of fire inspector training hours per year	146	108	153	41.7%

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## Fire Rescue Operations

### Definition/Description of Program

The Operations Program is responsible for the delivery of all emergency response services including pre-hospital emergency medical, fire suppression, hazardous materials, technical rescue, and water rescue.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$17,476,594	\$18,647,256	\$19,266,776	\$619,520	3.3%
Operating Expenses	1,293,846	1,694,781	2,936,428	1,241,647	73.3%
Capital Purchases	31,858	7,315	96,191	88,876	1215.0%
<b>TOTALS</b>	<b>\$18,802,298</b>	<b>\$20,349,352</b>	<b>\$22,299,395</b>	<b>\$1,950,043</b>	<b>9.6%</b>

### Program Revenue

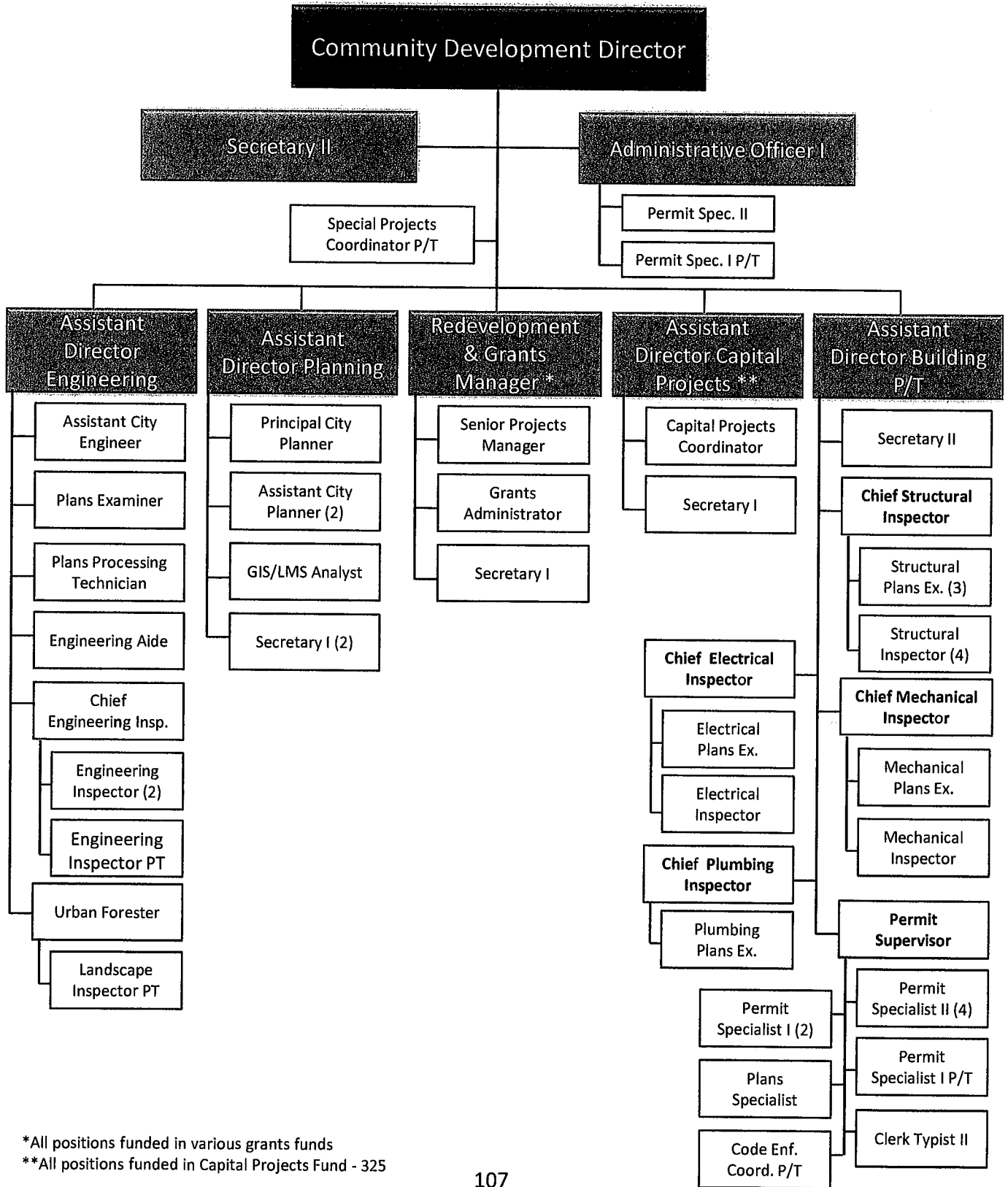
	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Fire Fighter Supplemental	\$89,770	\$80,000	\$80,000	\$0	0.0%
Svc Chg Ambulance Fees	2,035,268	2,400,000	2,100,000	(300,000)	-12.5%
Hazmat Response Team	454,211	400,000	400,000	0	0.0%
Fire Assessment	6,990,304	6,956,524	8,651,145	1,694,621	24.4%
General Fund	9,232,745	10,512,828	11,068,250	555,422	5.3%
<b>TOTALS</b>	<b>\$18,802,298</b>	<b>\$20,349,352</b>	<b>\$22,299,395</b>	<b>\$1,950,043</b>	<b>9.6%</b>

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of trauma alerts	45	41	35	-14.6%
Average scene time for trauma alerts (90% 10 minutes or less)	81%	58%	94%	62.1%
Average response time (time in minutes) for emergency responses	0:04:14	0:04:00	0:04:00	0.0%
Number of EMS transports	7,155	5,315	6,379	20.0%

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# COMMUNITY DEVELOPMENT

## 53 Full Time, 7 Part Time



\*All positions funded in various grants funds  
 \*\*All positions funded in Capital Projects Fund - 325

## Community Development Department

### Position Summary

Position Title	Amended FY 2010/2011	Amended FY 2011/2012	Proposed FY 2012/2013
<b>Building Division</b>			
Assistant Building Director	1	1	0
Assistant Building Director P/T	0	0	1
Chief Building (Structural) Inspector	1	1	1
Chief Electrical Inspector	1	1	1
Chief Plumbing Inspector	1	1	1
Chief Mechanical Inspector	1	1	1
Mechanical Inspector	1	1	1
Plans Examiner <sup>(6)</sup>	6	6	6
Building Inspector	4	4	4
Electrical Inspector <sup>(2)</sup>	2	1	1
Administrative Officer I	1	0	0
Secretary II	1	1	1
Clerk Typist II <sup>(5)</sup>	1	1	1
Permit Supervisor	1	1	1
Permit Specialist II	4	4	4
Permit Specialist I	2	2	2
Permit Specialist I P/T <sup>(5)</sup>	1	1	1
Code Enforcement Coordinator P/T <sup>(5)</sup>	0	1	1
Plans Specialist	1	1	1
<b>Subtotal Building</b>	<b>29</b>	<b>29</b>	<b>29</b>
<b>Total Positions</b>	<b>58</b>	<b>60</b>	<b>60</b>
Full Time Positions	54	55	53
Part Time Positions	4	5	7

(1) Partial cost of these positions funded through the Stormwater fund

(2) Position was deleted upon employee retirement during FY 10/11

(3) Positions funded through Grants funds

(4) Positions funded through Fund 325 - Capital Projects

(5) Position vacant and frozen for 25% of FY 2013 or an equivalent value required

(6) One (1) position vacant and frozen for 25% of FY 2013 or an equivalent value required

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	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
<b>COMMUNITY DEVELOPMENT</b>			
<b>PLANNING &amp; DEVELOPMENT DIVISION</b>			
<b>PERSONNEL SERVICES</b>			
33XX-515.12-01 Salaries	\$1,090,555	\$1,441,295	\$1,498,256
33XX-515.14-01 Time and a Half Overtime	776	2,500	2,500
33XX-515.14-02 Straight-Time Overtime	6,942	3,000	3,000
33XX-515.15-04 Auto Allowance	2,045	2,280	2,045
33XX-515.21-01 SS and Medicare Matching	82,236	113,179	113,679
33XX-515.22-01 Pension-General	327,748	359,910	409,893
33XX-515.23-01 Health Insurance	162,736	199,928	207,140
33XX-515.24-00 Workers' Compensation	18,101	17,558	18,929
<b>REQUESTED APPROPRIATION</b>	<b>\$1,691,139</b>	<b>\$2,139,650</b>	<b>\$2,255,442</b>
<b>OPERATING EXPENSES</b>			
33XX-515.31-30 Professional Services	\$65,339	\$70,000	\$70,000
33XX-515.34-02 Records Retention	1,816	5,100	1,500
33XX-515.34-04 Temporary Services	2,376	100	100
33XX-515.34-20 Misc. Contractual Services	0	27,430	27,430
33XX-515.40-01 Travel and Per Diem	0	951	761
33XX-515.40-02 Local Mileage	158	500	500
33XX-515.41-01 Communications	22,622	28,000	28,000
33XX-515.44-02 Buildings- Rent	139,857	151,317	145,293
33XX-515.46-10 Maint Auto Equipment	23,708	19,265	21,979
33XX-515.46-11 Maint Office Equipment	933	2,300	2,300
33XX-515.47-01 Printing and Binding	935	1,200	1,200
33XX-515.47-02 Photocopying Costs	9,396	12,334	12,334
33XX-515.49-26 Credit Card Discount	0	25,000	15,000
33XX-515.49-54 Vehicle Replacement Funding	8,159	16,318	20,607
33XX-515.51-01 Office Supplies	7,808	8,000	6,400
33XX-515.52-01 Gas & Oil	18,434	28,303	14,200
33XX-515.52-03 Uniforms	378	2,000	2,000
33XX-515.52-90 Other Supplies & Expenses	7,021	7,326	7,326
33XX-515.54-01 Subs & Memberships	2,778	7,644	6,600
33XX-515.54-02 Tuition & Training	5,003	7,000	7,000
<b>REQUESTED APPROPRIATION</b>	<b>\$316,721</b>	<b>\$420,088</b>	<b>\$390,530</b>
<b>CAPITAL PURCHASES</b>			
33XX-515.64-02 Computer Equipment	\$0	\$360	\$0
33XX-515.64-04 Office Furniture & Equipment	0	12,566	0
<b>REQUESTED APPROPRIATION</b>	<b>\$0</b>	<b>\$12,926</b>	<b>\$0</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$2,007,860</b>	<b>\$2,572,664</b>	<b>\$2,645,972</b>



	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
<b>COMMUNITY DEVELOPMENT</b>			
<b>BUILDING DIVISION</b>			
<b>PERSONNEL SERVICES</b>			
3308-524.12-01 Salaries	\$1,706,829	\$1,690,064	\$1,667,613
3308-524.14-01 Time and a Half Overtime	16,839	1,000	1,000
3308-524.14-02 Straight-Time Overtime	25,558	1,500	1,500
3308-524.21-01 SS and Medicare Matching	138,375	136,797	127,932
3308-524.22-01 Pension-General	405,211	395,216	421,329
3308-524.23-01 Health Insurance	233,990	269,784	236,957
3308-524.24-00 Workers' Compensation	68,458	50,918	54,893
<b>REQUESTED APPROPRIATION</b>	<b>\$2,595,260</b>	<b>\$2,545,279</b>	<b>\$2,511,224</b>
<b>OPERATING EXPENSES</b>			
3308-524.31-30 Professional Services	\$120,748	\$77,000	\$22,000
3308-524.34-02 Records Retention	7,980	22,200	10,000
3308-524.34-04 Temporary Services	10,379	15,800	15,800
3308-524.34-06 Demolition	0	100	100
3308-524.34-20 Misc. Contractual Services	20,753	21,900	21,900
3308-524.40-01 Travel and Per Diem	0	640	512
3308-524.40-02 Local Mileage	0	100	100
3308-524.41-01 Communications	33,224	42,586	38,249
3308-524.43-01 Electricity	0	100	100
3308-524.43-10 Water & Wastewater	0	100	100
3308-524.44-02 Buildings-Rental	178,816	193,565	185,387
3308-524.46-10 Maint Auto Equipment	20,935	38,950	28,967
3308-524.46-11 Maint Office Equipment	5,557	6,000	6,000
3308-524.47-01 Printing and Binding	3,498	4,000	4,000
3308-524.47-02 Photocopying Costs	5,945	5,600	5,900
3308-524.49-26 Credit Card Discount	0	50,000	25,000
3308-524.49-33 Unsafe Structures/Demo & Maint.	0	48,000	30,000
3308-524.49-54 Vehicle Replacement Funding	16,114	28,936	29,286
3308-524.51-01 Office Supplies	3,329	4,600	3,680
3308-524.52-01 Gas & Oil	32,406	52,256	17,645
3308-524.52-03 Uniforms	4,101	5,000	5,000
3308-524.52-17 Small Equipment	269	1,000	1,000
3308-524.52-90 Other Supplies & Expenses	15,146	10,533	12,233
3308-524.54-01 Subs & Memberships	2,313	2,650	2,650
3308-524.54-04 Tuition & Training	3,814	8,755	3,755
3308-524.54-06 Defensive Driving	0	100	100
3308-524.54-07 Certification & Cert. Training	1,994	7,000	7,000
<b>REQUESTED APPROPRIATION</b>	<b>\$487,321</b>	<b>\$647,471</b>	<b>\$476,464</b>
<b>CAPITAL PURCHASES</b>			
3308-524.64-02 Computer Equipment	\$3,303	\$0	\$0
<b>REQUESTED APPROPRIATION</b>	<b>\$3,303</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$3,085,884</b>	<b>\$3,192,750</b>	<b>\$2,987,688</b>

## Community Development Administration

### Definition/Description of Program

The Community Development Administration Program is responsible for providing general managerial functions and oversight along with associated support to all divisions within the Community Development Department. This includes but not limited to, performance measures development and tracking, budgeting, formation of department policies and procedures, departmental coordination, personnel development, and establishment and implementation of the departmental mission and vision statements.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$0	\$456,432	\$404,088	(\$52,344)	-11.5%
Operating Expenses	0	292,082	299,136	7,054	2.4%
Capital Purchases	0	12,926	0	(12,926)	-100.0%
<b>TOTALS</b>	<b>\$0</b>	<b>\$761,440</b>	<b>\$703,224</b>	<b>(\$58,216)</b>	<b>-7.6%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
General Fund	\$0	\$761,440	\$703,224	(\$58,216)	-7.6%
<b>TOTALS</b>	<b>\$0</b>	<b>\$761,440</b>	<b>\$703,224</b>	<b>(\$58,216)</b>	<b>-7.6%</b>

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## Community Development Planning and Zoning

### Definition/Description of Program

The Planning and Zoning Program provides planning, preservation, design, comprehensive planning review and inspection services to make Sunrise, Florida one of the most livable cities in the country. The Division also provides specific services such as expertise and technical assistance to the Board of Zoning Appeals, administers performances agreements and sureties associated with new development, and administers and coordinates the City of Sunrise Zoning Ordinance regulations associated with new development and land subdivisions.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$0	\$762,766	\$813,783	\$51,017	6.7%
Operating Expenses	0	65,134	37,606	(27,528)	-42.3%
<b>TOTALS</b>	<b>\$0</b>	<b>\$827,900</b>	<b>\$851,389</b>	<b>\$23,489</b>	<b>2.8%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Planning & Zoning Revenues	\$0	\$233,475	\$215,000	(\$18,475)	-7.9%
General Fund	0	594,425	636,389	41,964	7.1%
<b>TOTALS</b>	<b>\$0</b>	<b>\$827,900</b>	<b>\$851,389</b>	<b>\$23,489</b>	<b>2.8%</b>

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Cumulative number of Development Review Committee (DRC) reviews	377	380	399	5.0%
Cumulative percent of DRC reviews (first submittal in 28 days; others within 21 days)	51%	95%	95%	0.0%
Number of planning division zoning applications processed	1,137	1,140	1,197	5.0%
Percent of planning division zoning reviews completed within 5 business days	95%	95%	95%	0.0%

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## Community Development Engineering

### Definition/Description of Program

The Engineering Program is responsible for design review, permitting, and inspection of all public and private infrastructure elements within the City, as well as all water and wastewater (sewer) infrastructure within the City's utility service area. Landscaping is a component of the Engineering Division which is responsible for the design review, permitting, and inspection of all landscaping and irrigation within the City. The Engineering Division is also responsible for a variety of other items such as the Neighborhood Traffic Calming Program, Community Rating System, and National Pollutant Discharge Elimination System (NPDES).

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$0	\$919,852	\$1,037,571	\$117,719	12.8%
Operating Expenses	0	63,472	53,788	(9,684)	-15.3%
<b>TOTALS</b>	<b>\$0</b>	<b>\$983,324</b>	<b>\$1,091,359</b>	<b>\$108,035</b>	<b>11.0%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Engineering Revenues	\$0	\$746,500	\$711,250	(\$35,250)	-4.7%
General Fund	0	236,824	380,109	143,285	60.5%
<b>TOTALS</b>	<b>\$0</b>	<b>\$983,324</b>	<b>\$1,091,359</b>	<b>\$108,035</b>	<b>11.0%</b>

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Cumulative number of engineering zoning applications processed	647	650	682	4.9%
Cumulative number of engineering plan reviews	114	116	121	4.3%
Number of engineering permits reviewed	1,296	1,300	1,365	5.0%
Percent of engineering permits within 3 days for residential; 5 days non-residential	97%	95%	95%	0.0%

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## Community Development Building

### Definition/Description of Program

The Building Program safeguards public health, safety, and general welfare through the administration and enforcement of the Florida Building Code and all local ordinances to ensure the highest level of building code compliance. The Building Division provides the following services: performs plan review for all commercial and residential construction and performs mandatory inspections for all phases of construction to ensure compliance with building safety regulations; collects permit fees and issues permits for all new residential, commercial and industrial construction as well as residential and commercial improvements; issues Certificates of Completion and Certificates of Occupancy; and processes building code violations before the Special Magistrate and Unsafe Structures Board.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$2,595,260	\$2,545,279	\$2,511,224	(\$34,055)	-1.3%
Operating Expenses	487,321	647,471	476,464	(171,007)	-26.4%
Capital Purchases	3,304	0	0	0	N/A
<b>TOTALS</b>	<b>\$3,085,885</b>	<b>\$3,192,750</b>	<b>\$2,987,688</b>	<b>(\$205,062)</b>	<b>-6.4%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Building Revenues	\$3,341,949	\$2,687,400	\$2,934,000	\$246,600	9.2%
Maintenance Certification	16,744	17,000	17,000	0	0.0%
General Fund	(272,808)	488,350	36,688	(451,662)	-92.5%
<b>TOTALS</b>	<b>\$3,085,885</b>	<b>\$3,192,750</b>	<b>\$2,987,688</b>	<b>(\$205,062)</b>	<b>-6.4%</b>

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of Permit Applications Processed	6,360	6,500	6,825	5.0%
Percentage of Permit Applications Processed within 15 Business Days	99%	100%	100%	0.0%
Number of Permits Issued	8,398	8,500	8,925	5.0%
Number of Requested Inspections	25,335	2,700	2,835	5.0%
Percentage of Inspections Performed within 1 Business Day	100%	100%	100%	0.0%

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## Community Development Building

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Proposed FY 2013
Assistant Building Director	1	1	0
Assistant Building Director P/T	0	0	1
Administrative Officer <sup>(1)</sup>	1	0	0
Building Inspector	4	4	4
Chief Building Inspector	1	1	1
Chief Electrical Inspector	1	1	1
Chief Mechanical Inspector	1	1	1
Chief Plumbing Inspector	1	1	1
Clerk Typist II <sup>(3)</sup>	1	1	1
Electrical Inspector <sup>(2)</sup>	2	1	1
Mechanical Inspector	1	1	1
Permit Specialist I	2	2	2
Permit Specialist II	4	4	4
Permit Specialist I P/T <sup>(3)</sup>	1	1	1
Permit Supervisor	1	1	1
Plans Examiner <sup>(4)</sup>	6	6	6
Plans Specialist	1	1	1
Secretary II	1	1	1
Code Enforcement Coordinator P/T <sup>(3)</sup>	0	1	1
<b>Total Program Positions</b>	<b>30</b>	<b>29</b>	<b>29</b>
<b>Full Time Positions</b>	<b>29</b>	<b>27</b>	<b>26</b>
<b>Part Time Positions</b>	<b>1</b>	<b>2</b>	<b>3</b>
<p><sup>(1)</sup> This position to be transferred to the Administration program</p> <p><sup>(2)</sup> Position was deleted upon employee retirement during FY 10/11</p> <p><sup>(3)</sup> Position vacant and frozen for 25% of FY 2013 or an equivalent value required</p> <p><sup>(4)</sup> One (1) position vacant and frozen for 25% of FY 2013 or an equivalent value required</p>			

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**PUBLIC WORKS**

**PERSONNEL SERVICES**

35XX-541.12-01 Salaries	\$1,256,200	\$1,350,247	\$1,410,373
35XX-541.14-01 Time and a Half Overtime	4,998	3,000	3,000
35XX-541.14-02 Straight-Time Overtime	2,555	3,000	3,000
35XX-541.15-04 Auto Allowance	1,684	1,680	1,680
35XX-541.21-01 SS and Medicare Matching	92,784	106,751	108,481
35XX-541.22-01 Pension-General	285,183	289,769	334,592
35XX-541.23-01 Health Insurance	252,759	329,306	326,093
35XX-541.24-00 Workers' Compensation	62,447	58,701	63,283

<b>REQUESTED APPROPRIATION</b>	<b>\$1,958,610</b>	<b>\$2,142,454</b>	<b>\$2,250,502</b>
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**OPERATING EXPENSES**

35XX-541.31-30 Professional Services	\$0	\$10,000	\$0
35XX-541.34-02 Records Retention	0	50	50
35XX-541.34-04 Temporary Services	0	50	50
35XX-541.34-20 Misc. Contractual Services	7,441	12,435	12,435
35XX-541.34-21 Grounds Maintenance	465,824	576,486	568,196
35XX-541.34-22 Tree Maint. Contractual Service	22,210	22,210	30,500
35XX-541.40-01 Travel and Per Diem	0	440	352
35XX-541.40-02 Local Mileage	0	100	100
35XX-541.41-01 Communications	10,230	16,500	12,500
35XX-541.43-01 Electricity	33,927	33,900	40,000
35XX-541.43-10 Water & Wastewater	70,075	64,642	71,700
35XX-541.43-15 Stormwater	373	381	3,236
35XX-541.44-09 Rentals-Other	0	1,500	1,500
35XX-541.46-10 Maint Auto Equipment	13,700	25,630	31,670
35XX-541.46-11 Maint Office Equipment	0	200	200
35XX-541.46-13 Maint Communication Equip	1,723	2,800	2,800
35XX-541.46-29 Maint Other Equipment	2,745	7,000	7,000
35XX-541.46-40 Maint Buildings	1,000	15,000	9,000
35XX-541.46-51 Maint Drainage Pumps	4,651	4,700	4,700
35XX-541.47-01 Printing and Binding	92	215	215
35XX-541.47-02 Photocopying Costs	192	800	800
35XX-541.49-08 Permits & Licenses	0	1,200	1,200
35XX-541.49-54 Vehicle Replacement Funding	5,445	6,260	23,441
35XX-541.51-01 Office Supplies	855	1,000	800
35XX-541.52-01 Gas & Oil	89,985	122,735	114,400
35XX-541.52-03 Uniforms	6,582	10,000	10,000
35XX-541.52-13 Irrigation Supplies	18,786	19,000	19,000
35XX-541.52-17 Small Equipment	2,404	4,500	4,500

**PUBLIC WORKS - CONTINUED**

**OPERATING EXPENSES**

35XX-541.52-90 Other Supplies & Expenses	\$10,287	\$14,300	\$14,300
35XX-541.54-01 Subs & Memberships	630	1,435	1,435
35XX-541.54-02 Tuition & Training	1,050	2,210	2,210

<b>REQUESTED APPROPRIATION</b>	<b>\$770,207</b>	<b>\$977,679</b>	<b>\$988,290</b>
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<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$2,728,817</b>	<b>\$3,120,133</b>	<b>\$3,238,792</b>
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## Public Works Administration

### Definition/Description of Program

The Administration Program is responsible for both operational support to Department employees to ensure they have the necessary tools to perform their jobs and provide quality services, within available resources, to residents in a timely and efficient manner.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$0	\$227,223	\$235,146	\$7,923	3.5%
Operating Expenses	0	159,853	151,518	(8,335)	-5.2%
<b>TOTALS</b>	<b>\$0</b>	<b>\$387,076</b>	<b>\$386,664</b>	<b>(\$412)</b>	<b>-0.1%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
General Fund	\$0	\$387,076	\$386,664	(\$412)	-0.1%
<b>TOTALS</b>	<b>\$0</b>	<b>\$387,076</b>	<b>\$386,664</b>	<b>(\$412)</b>	<b>-0.1%</b>

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Resolution of resident complaints	1,185	1,200	1,140	-5.0%
Requisition processing	125	130	136	4.6%
Invoice receiving	625	600	630	5.0%
Gallons of paint distributed under Broward County's program	4,090	4,300	4,515	5.0%

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**LEISURE SERVICES**

**PERSONNEL SERVICES**

36XX-572.12-01 Salaries	\$4,045,488	\$4,361,305	\$4,589,537
36XX-572.14-01 Time and a Half Overtime	43,516	48,950	48,900
36XX-572.14-02 Straight-Time Overtime	69,776	54,295	54,300
36XX-572.15-04 Auto Allowance	2,406	2,400	2,400
36XX-572.21-01 SS & Medicare Matching	308,639	357,475	359,178
36XX-572.22-01 Pension-General	791,529	821,095	871,132
36XX-572.23-01 Health Insurance	579,223	700,648	681,013
36XX-572.24-00 Workers' Compensation	197,763	185,695	200,192

<b>REQUESTED APPROPRIATION</b>	<b>\$6,038,340</b>	<b>\$6,531,863</b>	<b>\$6,806,652</b>
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**OPERATING EXPENSES**

36XX-572.31-30 Professional Services	\$0	\$135,100	\$100
36XX-572.34-02 Records Retention	245	400	300
36XX-572.34-04 Temporary Services	1,978	100	100
36XX-572.34-20 Misc. Contractual Services	480,727	544,500	544,500
36XX-572.34-23 Cont.Serv. Tree Trimming & Fertiliz	57,670	57,800	57,800
36XX-572.40-01 Travel and Per Diem	492	1,450	1,160
36XX-572.40-02 Local Mileage	0	100	100
36XX-572.41-01 Communications	66,165	88,312	75,000
36XX-572.41-05 Data Line	5,767	0	0
36XX-572.43-01 Electricity	690,035	870,877	870,877
36XX-572.43-10 Water & Wastewater	302,581	302,500	317,711
36XX-572.43-15 Stormwater	50,329	51,567	58,229
36XX-572.44-02 Building - Rental	86,899	88,978	0
36XX-572.44-09 Rentals-Other	162,192	163,951	164,000
36XX-572.45-07 Special Events Insurance	5,614	7,400	6,000
36XX-572.46-10 Maint Auto Equipment	156,986	179,400	179,400
36XX-572.46-11 Maint Office Equipment	0	100	100
36XX-572.46-13 Maint Communication Equip	2,490	4,000	4,000
36XX-572.46-14 Maint Grounds/ Equipment	31,600	37,200	37,000
36XX-572.46-17 Maint Pool Equipment	26,854	37,000	37,000
36XX-572.46-29 Maint Other Equipment	5,399	7,550	7,550
36XX-572.46-31 Maint Sports Facilities	55,269	65,000	65,000
36XX-572.46-32 Maint Tennis Courts	68,937	70,598	72,365
36XX-572.46-40 Maint Buildings	82,895	95,700	95,000
36XX-572.47-01 Printing and Binding	61,559	60,990	61,000
36XX-572.47-02 Photocopying Costs	7,063	8,350	8,350
36XX-572.48-03 Advertising	2,330	2,800	2,800
36XX-572.49-09 Registrations	9,370	8,000	8,000

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
<b>LEISURE SERVICES - CONTINUED</b>			
<b>OPERATING EXPENSES</b>			
36XX-572.49-10 Officials & Umpires	\$76,434	\$79,400	\$80,000
36XX-572.49-11 Special Rec Programs	66,834	93,500	100,000
36XX-572.49-12 Other Rec Programs	201,516	185,000	185,000
36XX-572.49-13 Entertainment	156,651	174,600	170,600
36XX-572.49-16 Senior Programs/Trips	44,250	68,325	70,000
36XX-572.49-17 Concessions	25,381	27,000	26,500
36XX-572.49-19 Field Trips	84,526	82,400	82,400
36XX-572.49-26 Credit Card Discount	16,686	6,600	9,659
36XX-572.49-54 Vehicle Replacement Funding	217,305	80,211	105,967
36XX-572.49-56 Cultural Festivals	5,997	6,000	6,000
36XX-572.51-01 Office Supplies	7,580	8,375	6,560
36XX-572.52-01 Gas & Oil	87,414	130,625	110,400
36XX-572.52-02 Chemicals	104,477	124,500	129,783
36XX-572.52-03 Uniforms	16,886	16,714	16,700
36XX-572.52-12 Custodial Supplies	53,399	52,900	54,900
36XX-572.52-15 Lighting/Electrical Supplies	11,918	9,000	9,000
36XX-572.52-17 Small Equipment	20,997	34,800	16,400
36XX-572.52-90 Other Supplies & Expenses	78,264	54,155	54,000
36XX-572.54-01 Subs & Memberships	370	1,705	1,800
36XX-572.54-02 Tuition & Training	4,504	9,150	9,000
36XX-572.82-56 After School Program	39,320	40,500	41,715
36XX-572.83-01 Thanksgiving Baskets	500	500	500
<b>REQUESTED APPROPRIATION</b>	<b>\$3,742,655</b>	<b>\$4,175,683</b>	<b>\$3,960,326</b>
<b>CAPITAL PURCHASES</b>			
36XX-572.62-03 Building Improvements	\$22,595	\$2,300	\$0
36XX-572.63-01 Improvements Not Buildings	41,525	0	0
36XX-572.63-36 Tennis Club Capital	2,480	0	0
36XX-572.64-01 Heavy Machinery & Equipment	59,128	48,026	0
36XX-572.64-02 Computer Equipment	195	21,640	0
36XX-572.64-04 Office Furniture & Equipt.	7,170	0	0
<b>REQUESTED APPROPRIATION</b>	<b>\$133,093</b>	<b>\$71,966</b>	<b>\$0</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$9,914,088</b>	<b>\$10,779,512</b>	<b>\$10,766,978</b>

## Leisure Services Administration

### Definition/Description of Program

The Administration Program is responsible for the daily operations of the Department, including purchasing, payroll, facility reservations, accounts payable, and accounts receivable. They also provide clerical support to the Recreation Division, Senior Center, and Facility Maintenance Division.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$857,333	\$866,983	\$ 909,642	\$42,659	4.9%
Operating Expenses	607,406	1,805,737	1,706,348	(99,389)	-5.5%
Non-Operating Expenses	0	40,500	41,715	1,215	3.0%
Capital Purchases	195	21,640	0	(21,640)	-100.0%
<b>TOTALS</b>	<b>\$1,464,934</b>	<b>\$2,734,860</b>	<b>\$2,657,705</b>	<b>(\$77,155)</b>	<b>-2.8%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Civic Center Contract Fees	\$12,357	\$30,000	\$30,000	\$0	0.0%
Vendor Fees	17,003	26,000	24,000	(2,000)	-7.7%
Donations	13,053	25,000	0	(25,000)	-100.0%
Sponsorships	0	0	17,500	17,500	N/A
General Fund	1,422,521	2,653,860	2,586,205	(67,655)	-2.5%
<b>TOTALS</b>	<b>\$1,464,934</b>	<b>\$2,734,860</b>	<b>\$2,657,705</b>	<b>(\$77,155)</b>	<b>-2.8%</b>

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of customers served at the front desk	26,946	25,000	26,250	5.0%
Number of phone calls received	48,119	48,000	50,400	5.0%
Number of registrations entered	N/A	800	840	5.0%
Number of purchasing requisitions entered	N/A	450	472	4.9%

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## Leisure Services Aquatics

### Definition/Description of Program

The Aquatics Program provides a variety of aquatic programs and facilities that are safe, well maintained and affordable to the public. There are five (5) pools located within the City.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$737,993	\$794,764	\$898,625	\$103,861	13.1%
Operating Expenses	110,359	172,882	154,712	(18,170)	-10.5%
Capital Purchases	1,587	0	0	0	N/A
<b>TOTALS</b>	<b>\$849,939</b>	<b>\$967,646</b>	<b>\$1,053,337</b>	<b>\$85,691</b>	<b>8.9%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Swimming Pool Fees	\$29,900	\$22,000	\$32,250	\$10,250	46.6%
General Fund	820,039	945,646	1,021,087	75,441	8.0%
<b>TOTALS</b>	<b>\$849,939</b>	<b>\$967,646</b>	<b>\$1,053,337</b>	<b>\$85,691</b>	<b>8.9%</b>

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of swimming lessons offered (private & groups)	8,764	7,957	10,609	33.3%
Number of people registered for swimming programs	NA	1,386	1,400	1.0%
Attendance for Swim Central lessons	NA	3,084	3,090	0.2%
Number of patron visits for all aquatic facilities	23,881	40,000	6,879	-82.8%

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## Leisure Services Athletics

### Definition/Description of Program

The Athletics Program provides a variety of quality sports programs for the youth in our community so they can have a well-organized and affordable sports experience. The City's youth athletic programs teach fundamentals of sports, good sportsmanship and allow children to have fun through a variety of athletic competition.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$141,387	\$162,314	\$182,046	\$19,732	12.2%
Operating Expenses	263,282	242,840	224,159	(18,681)	-7.7%
Capital Purchases	7,164	0	0	0	N/A
<b>TOTALS</b>	<b>\$411,833</b>	<b>\$405,154</b>	<b>\$406,205</b>	<b>\$1,051</b>	<b>0.3%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Sports Programs	\$132,400	\$180,000	\$196,300	\$16,300	9.1%
General Fund	279,433	225,154	209,905	(15,249)	-6.8%
<b>TOTALS</b>	<b>\$411,833</b>	<b>\$405,154</b>	<b>\$406,205</b>	<b>\$1,051</b>	<b>0.3%</b>

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of athletic programs offered	12	13	13	0.0%
Percentage of resident participants	71%	81%	90%	11.1%
Percentage of non resident participants	29%	19%	10%	-47.4%
Number of participants in athletic programs	2,480	2,300	2,769	20.4%

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## Leisure Services Camps

### Definition/Description of Program

The Camps Program provides quality, supervised childrens' camp programs for both residents and non-residents, including Summer camp, Spring mini-camp and Winter mini-camp. All camps programs include field trips to various attractions both on and off-site.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$556,249	\$647,397	\$573,506	(\$73,891)	-11.4%
Operating Expenses	277,308	309,243	301,358	(7,885)	-2.5%
<b>TOTALS</b>	<b>\$833,557</b>	<b>\$956,640</b>	<b>\$874,864</b>	<b>(\$81,776)</b>	<b>-8.5%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Summer Recreation Fees	\$379,784	\$370,000	\$440,000	\$70,000	18.9%
General Fund	453,773	586,640	434,864	(151,776)	-25.9%
<b>TOTALS</b>	<b>\$833,557</b>	<b>\$956,640</b>	<b>\$874,864</b>	<b>(\$81,776)</b>	<b>-8.5%</b>

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of children enrolled in summer camp	901	784	946	20.7%
Number of children enrolled in mini camps	272	307	285	-7.2%
Actual cost to the city per participant (in dollars)	888	849	850	0.1%

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## Leisure Services Facilities Maintenance and Operations

### Definition/Description of Program

The Facilities Maintenance and Operations Program oversees the maintenance and operations of the Department's numerous parks, facilities and pools, providing a safe, healthy and comfortable environment for all visitors.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$1,754,398	\$1,906,705	\$1,787,471	(\$119,234)	-6.3%
Operating Expenses	1,922,208	1,024,711	934,347	(90,364)	-8.8%
Capital Purchases	90,245	50,326	0	(50,326)	-100.0%
<b>TOTALS</b>	<b>\$3,766,851</b>	<b>\$2,981,742</b>	<b>\$2,721,818</b>	<b>(\$259,924)</b>	<b>-8.7%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Grounds Maint. Library	\$22,850	\$0	\$0	\$0	N/A
Pavilion Rentals	27,955	25,000	25,000	0	0.0%
Recreation Center Fees	136,545	87,000	100,000	13,000	14.9%
School Brd Multipurp. Bldg.	18,746	19,582	19,788	206	1.1%
Grounds/Landscape Maint.	23,624	45,000	45,000	0	0.0%
General Fund	3,537,131	2,805,160	2,532,030	(273,130)	-9.7%
<b>TOTALS</b>	<b>\$3,766,851</b>	<b>\$2,981,742</b>	<b>\$2,721,818</b>	<b>(\$259,924)</b>	<b>-8.7%</b>

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of work orders submitted	N/A	800	840	5.0%
Number of pavilion rentals	N/A	1,100	1,155	5.0%
Number of meeting room/hall rentals	N/A	2,400	2,520	5.0%

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## Leisure Services Programs

### Definition/Description of Program

Leisure Services Programs provides quality recreation programs and special events that meet the residents' needs and serve to enhance the quality of life in an affordable manner. The City offers a variety of innovative programs that are age appropriate, including Kids in the Kitchen, Just You & Me, Babygarten, Tot Adventures, and Crafty Kids.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$771,729	\$796,020	\$1,058,081	\$262,061	32.9%
Operating Expenses	201,054	244,857	249,107	4,250	1.7%
Non-Operating Expenses	39,320	0	0	0	N/A
Capital Purchases	22,474	0	0	0	N/A
<b>TOTALS</b>	<b>\$1,034,577</b>	<b>\$1,040,877</b>	<b>\$1,307,188</b>	<b>\$266,311</b>	<b>25.6%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Misc. Recreation Fees	\$67,442	\$60,000	\$82,170	\$22,170	37.0%
Athletic Membership Fees	49,547	44,200	64,355	20,155	45.6%
Rec. Instructor Programs	92,912	80,000	80,000	0	0.0%
Programs/Concessions	35,310	37,000	37,500	500	1.4%
General Fund	789,366	819,677	1,043,163	223,486	27.3%
<b>TOTALS</b>	<b>\$1,034,577</b>	<b>\$1,040,877</b>	<b>\$1,307,188</b>	<b>\$266,311</b>	<b>25.6%</b>

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of participants enrolled in recreation programs	2,272	3,000	3,000	0.0%
Number of contracted recreation programs	232	N/A	N/A	N/A
Number of participants enrolled in contracted programs	6,886	3,600	3,600	0.0%

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## Leisure Services Senior Services

### Definition/Description of Program

The Senior Services Program provides supportive social services to residents, as well as specialized recreational programs for senior citizens. The Senior Center provides a place where the senior community can meet together, pursue mutual interests, receive health and educational services and participate in social and recreational activities. These programs serve to enhance their dignity, support their independence and encourage their continued involvement in and with the community.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$424,697	\$430,247	\$428,539	(\$1,708)	-0.4%
Operating Expenses	74,574	108,695	108,500	(195)	-0.2%
Non-Operating Expenses	500	500	500	0	0.0%
<b>TOTALS</b>	<b>\$499,771</b>	<b>\$539,442</b>	<b>\$537,539</b>	<b>(\$1,903)</b>	<b>-0.4%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Senior Trips/Programs	\$34,828	\$35,000	\$54,610	\$19,610	56.0%
General Fund	464,943	504,442	482,929	(21,513)	-4.3%
<b>TOTALS</b>	<b>\$499,771</b>	<b>\$539,442</b>	<b>\$537,539</b>	<b>(\$1,903)</b>	<b>-0.4%</b>

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of senior recreational programs	541	550	577	4.9%
Number of program participants	31,494	31,800	33,390	5.0%
Number of senior trips held (excluding cancellations due to low enrollment)	42	40	40	0.0%
Number of senior participants	1,175	1,100	1,155	5.0%

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## Leisure Services Tennis Club

### Definition/Description of Program

The Tennis Club Program offers ten (10) Hydrocourt clay courts, four (4) asphalt-based cushioned courts and one (1) Hydrocourt tournament court - as well as lighting, sheltered spectator areas and restrooms. The facility also features a clubhouse with a pro shop, players' lounge and locker rooms.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$176,872	\$173,530	\$186,089	\$12,559	7.2%
Operating Expenses	98,978	81,553	83,150	1,597	2.0%
Capital Purchases	11,429	0	0	0	N/A
<b>TOTALS</b>	<b>\$287,279</b>	<b>\$255,083</b>	<b>\$269,239</b>	<b>\$14,156</b>	<b>5.5%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Sunrise Tennis Club	\$42,447	\$42,000	\$43,605	1,605	3.8%
Merchandise Sales	419	1,000	500	(500)	-50.0%
Tennis Enterprises LLC	50,085	54,000	54,000	0	0.0%
General Fund	194,328	158,083	171,134	13,051	8.3%
<b>TOTALS</b>	<b>\$287,279</b>	<b>\$255,083</b>	<b>\$269,239</b>	<b>\$14,156</b>	<b>5.5%</b>

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of memberships at the tennis center	156	156	156	0.0%
Number of members	180	180	180	0.0%
Number of customers served	N/A	16,742	16,800	0.3%

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## Leisure Services Theatre

### Definition/Description of Program

The Theatre Program supports a 300-seat theatre with mezzanine features a full production-size stage, an orchestra pit and state-of-the-art sound and lighting. This program is committed to producing both classic and contemporary theatrical shows that will appeal to the demographics of this City.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$128,661	\$140,039	\$140,768	\$729	0.5%
Operating Expenses	93,191	67,070	65,320	(1,750)	-2.6%
Capital Purchases	0	5,000	0	(5,000)	-100.0%
<b>TOTALS</b>	<b>\$221,852</b>	<b>\$212,109</b>	<b>\$206,088</b>	<b>(\$6,021)</b>	<b>-2.8%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Civic Center Theatre	\$26,679	\$23,800	\$31,500	\$7,700	32.4%
General Fund	195,173	188,309	174,588	(13,721)	-7.3%
<b>TOTALS</b>	<b>\$221,852</b>	<b>\$212,109</b>	<b>\$206,088</b>	<b>(\$6,021)</b>	<b>-2.8%</b>

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of theatre rentals	8	20	25	25.0%

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## Leisure Services Transportation

### Definition/Description of Program

The Transportation Program provides a low-cost mini-bus and medical transportation services to the residents. Mini-buses operate on a regular schedule, picking up passengers in residential areas and transporting them to and from a variety of destinations. Medical transportation is offered to eligible residents. This program also provides limited transportation service to the Recreation Division for Kids Days Off, Mini-Camps, as well as Summer Camp.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$489,021	\$585,664	\$641,885	\$56,221	9.6%
Operating Expenses	54,474	100,295	91,110	(9,185)	-9.2%
<b>TOTALS</b>	<b>\$543,495</b>	<b>\$685,959</b>	<b>\$732,995</b>	<b>\$47,036</b>	<b>6.9%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Bus Fares	\$13,348	\$16,000	\$32,406	\$16,406	102.5%
General Fund	530,147	669,959	700,589	30,630	4.6%
<b>TOTALS</b>	<b>\$543,495</b>	<b>\$685,959</b>	<b>\$732,995</b>	<b>\$47,036</b>	<b>6.9%</b>

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of bus riders (one-way bus trips)	42,425	41,500	43,575	5.0%
Number of bus riders per hour	5.88	5.88	5.88	0.0%
Number of senior trips	42	40	40	0.0%
Number of special events, camp trips, and other programs	NA	60	63	5.0%

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		ACTUAL	AMENDED	PROPOSED
		FY 2010-2011	FY 2011-2012	FY 2012-2013
<b>FUND 401- WATER, WASTEWATER AND GAS DEPARTMENT</b>				
<b>WATER &amp; WASTEWATER DIVISION</b>				
<b>ESTIMATED REVENUES</b>				
4201-331.50-04	Build America Bonds Subsidy	\$1,973,638	\$1,930,733	\$1,930,733
4201-337.31-01	South Florida Water Mgt. District	2,329	0	0
4201-343.30-01	Water Charges	38,495,921	40,939,155	42,171,710
4201-343.30-02	Meter Connections	50,800	20,000	20,000
4201-343.30-04	Guaranteed Revenue/Water	75,968	25,000	50,000
4201-343.30-06	Capacity Reservation Fees/Water	314,767	100,000	100,000
4201-343.50-01	Wastewater Charges	41,638,539	44,231,330	46,080,603
4201-343.50-04	Guaranteed Revenue Wastewater	94,644	40,000	75,000
4201-343.50-06	Capacity Reservation Fees/WW	408,450	110,000	110,000
4201-343.60-01	Service Charges	327,806	350,000	446,000
4201-343.60-09	Late Fee	0	0	250,000
4201-343.90-02	Weston Cable Bill Fee	253,301	250,000	255,000
4201-361.99-99	Interest	286,672	300,000	275,000
4201-362.00-00	Rentals	13,267	0	0
4201-362.01-01	Rentals- Telecom Tower	46,350	46,698	35,000
4201-365.10-00	Materials & Scrap	12,501	0	0
4201-369.08-00	Legal Claim Reimbursement	9,501	0	0
4201-369.90-00	Other Miscellaneous	46,046	30,000	30,000
4201-369.94-00	Administrative Fee	1,239,313	1,271,906	1,303,278
4201-389.90-12	From System Reserve	0	1,083,928	1,699,863
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$85,289,813</b>	<b>\$90,728,750</b>	<b>\$94,832,187</b>
<b>PERSONNEL SERVICES</b>				
42XX-536.12-01	Salaries	\$9,111,569	\$10,528,417	\$10,446,634
42XX-536.14-01	Time and a Half Overtime	320,538	134,100	134,100
42XX-536.14-02	Straight-Time Overtime	208,180	95,100	95,100
42XX-536.15-03	Leave Pay-Out	311,518	50,000	50,000
42XX-536.15-04	Auto Allowance	2,406	2,400	2,400
42XX-536.21-01	SS and Medicare Matching	757,200	822,786	814,139
42XX-536.22-01	Pension-General	2,192,618	2,385,164	2,727,966
42XX-536.23-01	Health Insurance	1,302,563	1,875,418	1,831,329
42XX-536.23-02	Disability Insurance	500	1,181	1,344
42XX-536.23-03	Life & Accident, Death, Dis.	16,774	18,161	17,385
42XX-536.24-00	Workers' Compensation	407,550	364,885	393,370
42XX-536.26-00	Internship Program/Compensation	0	39,000	37,440
42XX-536.27-00	Other Post Employment Benefits	418,680	585,104	585,104
42XX-536.28-00	Retiree Health Insurance Subsidy	439,940	626,603	626,603
<b>REQUESTED APPROPRIATION</b>		<b>\$15,490,036</b>	<b>\$17,528,319</b>	<b>\$17,762,914</b>

## Utilities - Water/Wastewater Operating Fund 401 Revenues

### Definition/Description of Program

The Utilities Department, Water & Wastewater function provides for the safe and efficient management of the City's water and sewer operations by assuring a continuous supply of clean water, assuring the collection, treatment, and disposal of sewage, and the servicing of all related infrastructure. The billing and collection functions are performed in conjunction with the Public Service Division, managed by the Finance Department. Figures below are the revenues for Utilities Operating Fund 401. Appropriation budgets for each of the Divisions and Programs under the Utilities Department are depicted in the following pages.

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Build America Bonds Subsidy	\$1,973,638	\$1,930,733	\$1,930,733	\$0	0.0%
S. FL Water Mgt. District	2,329	0	0	0	N/A
Water Charges	38,495,921	40,939,155	42,171,710	1,232,555	3.0%
Meter Connections	50,800	20,000	20,000	0	0.0%
Guaranteed Rev-Water	75,968	25,000	50,000	25,000	100.0%
Capacity Reserv. Fees-Water	314,767	100,000	100,000	0	0.0%
Wastewater Charges	41,638,539	44,231,330	46,080,603	1,849,273	4.2%
Guaranteed Rev-Wastewater	94,644	40,000	75,000	35,000	87.5%
Capacity Reserv. Fees-WW	408,450	110,000	110,000	0	0.0%
Service Charges	327,806	350,000	446,000	96,000	27.4%
Late Fee	0	0	250,000	250,000	N/A
Weston Cable Bill Fee	253,301	250,000	255,000	5,000	2.0%
Interest	286,672	300,000	275,000	(25,000)	-8.3%
Rentals	13,267	0	0	0	N/A
Rentals-Telecom. Tower	46,350	46,698	35,000	(11,698)	-25.1%
Materials & Scrap	12,501	0	0	0	N/A
Legal Claim Reimbursement	9,501	0	0	0	N/A
Other Miscellaneous	46,046	30,000	30,000	0	0.0%
Administrative Fee	1,239,313	1,271,906	1,303,278	31,372	2.5%
From System Reserve	0	1,083,928	1,699,863	615,935	56.8%
<b>TOTALS</b>	<b>\$85,289,813</b>	<b>\$90,728,750</b>	<b>\$94,832,187</b>	<b>\$4,103,437</b>	<b>4.5%</b>

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