CITY COMMISSION
7 Full Time

Citizens of Sunrise

Mayor/Commissioners (5)

Administrative Aide

Secretary I
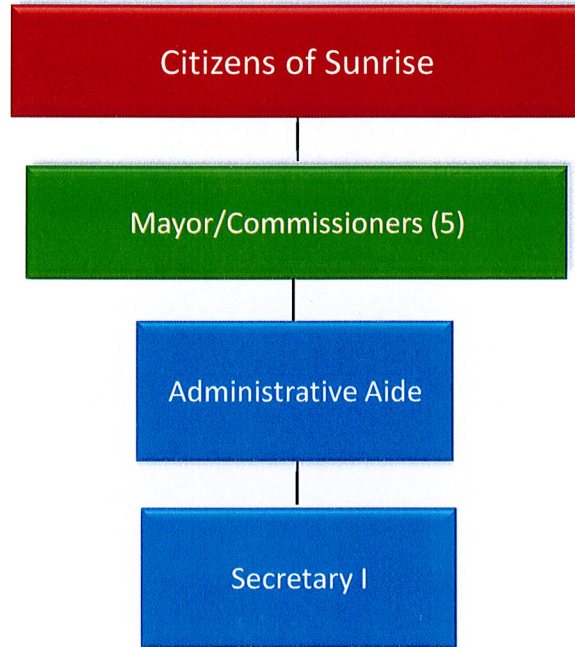
City Commission

Position Summary			
Position Title	Amended FY 2010/2011	Amended FY 2011/2012	Adopted FY 2012/2013
Mayor	1	1	1
Deputy Mayor	1	1	1
Assistant Deputy Mayor	1	1	1
Commissioners	2	2	2
Administrative Aide	1	1	1
Secretary I [1]	0	0	1
Secretary II	1	1	0
Total Positions	**7**	**7**	**7**

[1] Position vacant and frozen for 25% of FY 2013 or an equivalent value required

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	ADOPTED FY 2012-2013
CITY COMMISSION			
PERSONNEL SERVICES			
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
REQUESTED APPROPRIATION	**$581,134**	**$608,190**	**$574,700**
OPERATING EXPENSES			
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
REQUESTED APPROPRIATION	**$62,171**	**$91,345**	**$74,981**
CAPITAL PURCHASES			
1101-511.64-02 Computer Equipment	$2,112	$0	$0
REQUESTED APPROPRIATION	**$2,112**	**$0**	**$0**
TOTAL REQUESTED APPROPRIATION	**$645,417**	**$699,535**	**$649,681**

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	Adopted 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
TOTALS	**$645,418**	**$699,535**	**$649,681**	**($49,854)**	**-7.1%**

Program Revenue					
	Actual FY 2011	Amended FY 2012	Adopted FY 2013	$ Change	% Change
General Fund	$645,418	$699,535	$649,681	($49,854)	-7.1%
TOTALS	**$645,418**	**$699,535**	**$649,681**	**($49,854)**	**-7.1%**

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%

City Commission

Position Summary			
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Assistant Deputy Mayor	1	1	1
Commissioners	2	2	2
Administrative Aide	1	1	1
Secretary I [1]	0	0	1
Secretary II	1	1	0
Total Program Positions	**7**	**7**	**7**
Full Time Positions	**7**	**7**	**7**

[1] Position vacant and frozen for 25% of FY 2013 or an equivalent value required