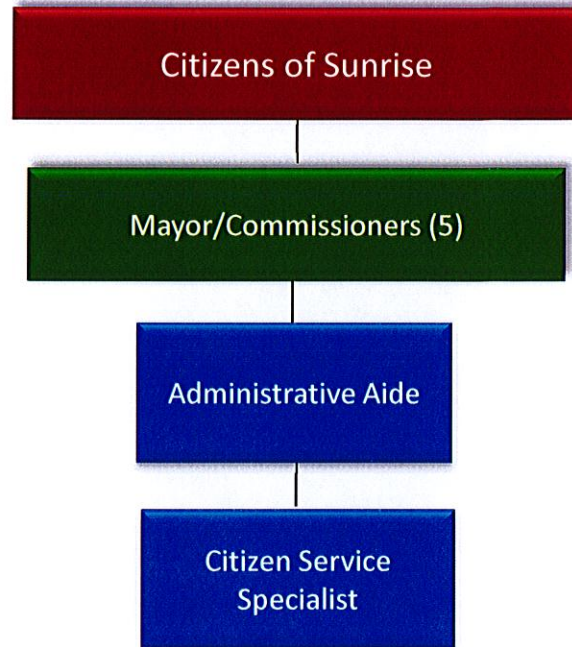


CITY COMMISSION
7 Full Time



City Commission

Position Summary

| Position Title | Amended FY 2011/2012 | Amended FY 2012/2013 | Proposed FY 2013/2014 |
|----------------------------|---------------------------------|---------------------------------|----------------------------------|
| 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 | 0 | 1 | 0 |
| Citizen Service Specialist | 0 | 0 | 1 |
| Secretary II | 1 | 0 | 0 |
| Total Positions | 7 | 7 | 7 |

| | ACTUAL FY 2011-2012 | AMENDED FY 2012-2013 | PROPOSED FY 2013-2014 |
|--|------------------------|-------------------------|--------------------------|
| CITY COMMISSION | | | |
| PERSONNEL SERVICES | | | |
| 1101-511.12-01 Salaries | \$283,410 | \$310,398 | \$321,910 |
| 1101-511.14-01 Time and a Half Overtime | 522 | 100 | 550 |
| 1101-511.14-02 Straight-Time Overtime | 334 | 1,000 | 500 |
| 1101-511.15-01 Executive Expense | 24,881 | 19,201 | 19,200 |
| 1101-511.15-04 Auto Allowance | 11,326 | 9,600 | 9,600 |
| 1101-511.21-01 SS and Medicare Matching | 24,326 | 26,837 | 26,965 |
| 1101-511.22-01 Pension-General | 92,797 | 105,561 | 89,117 |
| 1101-511.23-01 Health Insurance | 94,071 | 95,061 | 79,240 |
| 1101-511.24-00 Workers' Compensation | 967 | 1,042 | 825 |
| REQUESTED APPROPRIATION | \$532,634 | \$568,800 | \$547,907 |
| OPERATING EXPENSES | | | |
| 1101-511.31-30 Professional Services | \$0 | \$100 | \$0 |
| 1101-511.34-02 Records Retention | 0 | 100 | 100 |
| 1101-511.34-04 Temporary Services | 19,407 | 6,000 | 0 |
| 1101-511.40-01 Travel and Per Diem | 13,734 | 21,440 | 18,000 |
| 1101-511.40-02 Local Mileage | 0 | 100 | 100 |
| 1101-511.41-01 Communications | 10,417 | 11,906 | 11,906 |
| 1101-511.46-11 Maint Office Equipment | 0 | 200 | 0 |
| 1101-511.47-01 Printing and Binding | 1,797 | 2,555 | 1,900 |
| 1101-511.47-02 Photocopying Costs | 15,883 | 19,640 | 17,500 |
| 1101-511.51-01 Office Supplies | 3,242 | 1,796 | 3,000 |
| 1101-511.52-90 Other Supplies & Expenses | 3,807 | 8,000 | 4,200 |
| 1101-511.54-01 Subs & Memberships | 6,269 | 7,944 | 6,500 |
| 1101-511.54-02 Tuition and Training | 1,075 | 1,100 | 1,000 |
| REQUESTED APPROPRIATION | \$75,631 | \$80,881 | \$64,206 |
| TOTAL REQUESTED APPROPRIATION | \$608,265 | \$649,681 | \$612,113 |

City Commission (1101)

Program Definition and Goals

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 2012 | Amended FY 2013 | Proposed FY 2014 | \$ Change | % Change |
|--------------------|-------------------|--------------------|---------------------|-------------------|--------------|
| Personnel Services | \$532,634 | \$568,800 | \$547,907 | (\$20,893) | -3.7% |
| Operating Expenses | 75,631 | 80,881 | 64,206 | (16,675) | -20.6% |
| TOTALS | \$608,265 | \$649,681 | \$612,113 | (\$37,568) | -5.8% |

Program Revenue

| | Actual FY 2012 | Amended FY 2013 | Proposed FY 2014 | \$ Change | % Change |
|---------------|-------------------|--------------------|---------------------|-------------------|--------------|
| General Fund | \$608,265 | \$649,681 | \$612,113 | (\$37,568) | -5.8% |
| TOTALS | \$608,265 | \$649,681 | \$612,113 | (\$37,568) | -5.8% |

| Performance Measures | Actual FY 2012 | Amended FY 2013 | Projected FY 2014 | % Change |
|---|-------------------|--------------------|----------------------|-------------|
| Number of calls from residents | 1,207 | 1,575 | 1,700 | 7.9% |
| Percentage of residents' calls responded within 3 business days | 100% | 100% | 100% | 0.0% |
| Percentage of fully staffed/appointed advisory committees | 88% | 95% | 95% | 0.0% |
| Percentage of resolutions available to the public within 14 calendar days | 100% | 100% | 100% | 0.0% |
| Number of meetings held | 112 | 92 | 110 | 19.6% |

City Commission (1101)

| Position Summary | | | |
|--------------------------------|--------------------|--------------------|---------------------|
| Position Title | Amended FY 2012 | Amended FY 2013 | Proposed FY 2014 |
| 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 | 0 | 1 | 0 |
| Citizen Service Specialist | 0 | 0 | 1 |
| Secretary II | 1 | 0 | 0 |
| Total Program Positions | 7 | 7 | 7 |
| Full Time Positions | 7 | 7 | 7 |