

		ACTUAL FY 2011-2012	AMENDED FY 2012-2013	PROPOSED FY 2013-2014
<b>FUND 125 - IMPACT FEES</b>				
<b>FUNCTION</b>				
A special revenue fund for the receipt and expenditure of Developer Impact Fees.				
<b>ESTIMATED REVENUES</b>				
0000-324.12-10	Law Enforcement	\$3,106	\$2,500	\$2,500
0000-324.12-20	Fire Control	36,578	10,000	35,000
0000-324.32-91	Z113 Median Improvement	0	100	100
0000-324.32-92	Z66 Median Improvement	0	100	100
0000-324.32-93	Z67 Median Improvement	39,866	15,000	15,000
0000-324.32-94	Z69 Median Improvement	0	100	100
0000-324.32-95	Z70 Median Improvement	0	100	100
0000-324.62-10	Recreation Land Fees	0	100	100
0000-361.99-99	Interest	15,418	0	0
0000-389.91-20	Transfer From Fund Balance	0	276,000	190,000
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$94,968</b>	<b>\$304,000</b>	<b>\$243,000</b>
<b>REQUESTED APPROPRIATION</b>				
0000-572.98-00	Transfer to Fund Balance	\$0	\$28,000	\$53,000
0000-572.91-35	Transfer to Fund 325	885,000	0	190,000
0000-581.91-46	Transfer to Fund 502	0	276,000	0
<b>TOTAL REQUESTED APPROPRIATION</b>		<b>\$885,000</b>	<b>\$304,000</b>	<b>\$243,000</b>

## Fund 125 Impact Fees

### Program Definition and Goals

Fund 125 is a special revenue fund for the receipt and expenditure of Developer Impact Fees.

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

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Other Uses	\$885,000	\$304,000	\$243,000	(\$61,000)	-20.1%
<b>TOTALS</b>	<b>\$885,000</b>	<b>\$304,000</b>	<b>\$243,000</b>	<b>(\$61,000)</b>	<b>-20.1%</b>

### Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Interest	\$15,418	\$0	\$0	\$0	N/A
Law Enforcement	3,106	2,500	2,500	0	0.0%
Fire Control	36,578	10,000	35,000	25,000	250.0%
Median Improvements	39,866	15,500	15,400	(100)	-0.6%
Recreation Land Fees	0	0	100	100	N/A
Transfer from Fund Balance	0	276,000	190,000	(86,000)	-31.2%
<b>TOTALS</b>	<b>\$94,968</b>	<b>\$304,000</b>	<b>\$243,000</b>	<b>(\$61,000)</b>	<b>-20.1%</b>

	ACTUAL FY 2011-2012	AMENDED FY 2012-2013	PROPOSED FY 2013-2014
<b>FUND 140 - URBAN AREA SECURITY INITIATIVE GRANT</b>			
<b>ESTIMATED REVENUES</b>			
0000-331.40-00 Homeland Security Urban Area	\$78,720	\$160,231	\$240,479
0000-331.40-02 UASI 2008	5,203	0	0
0000-389.90-11 From Encumbrance Reserve	0	51,280	0
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$83,923</b>	<b>\$211,511</b>	<b>\$240,479</b>
<b>OPERATING EXPENSES</b>			
0000-529.31.30 Professional Services	\$78,720	\$51,280	\$0
0000-529.44-02 Buildings	0	0	0
0000-529.52-17 Small Equipment	0	38,063	49,550
<b>REQUESTED APPROPRIATION</b>	<b>\$78,720</b>	<b>\$89,343</b>	<b>\$49,550</b>
<b>CAPITAL PURCHASES</b>			
0000-529.64-01 Heavy Machinery & Equipment	\$5,203	\$122,168	\$190,929
<b>REQUESTED APPROPRIATION</b>	<b>\$5,203</b>	<b>\$122,168</b>	<b>\$190,929</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$83,923</b>	<b>\$211,511</b>	<b>\$240,479</b>

## Fund 140 Urban Area Security Initiative Grant

### Program Definition and Goals

Fund 140 is a special revenue fund for the receipt and expenditure of the Urban Area Security Initiative Grant for the Police Department.

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

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Operating Expenses	\$78,720	\$89,343	\$49,550	(\$39,793)	-44.5%
Capital Purchases	5,203	122,168	190,929	68,761	56.3%
<b>TOTALS</b>	<b>\$83,923</b>	<b>\$211,511</b>	<b>\$240,479</b>	<b>\$28,968</b>	<b>13.7%</b>

### Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Homeland Sec. Urban Area	\$78,720	\$160,231	\$240,479	\$80,248	50.1%
Federal Grant (UASI) 2008	5,203	0	0	0	N/A
From Encumbrance Reserve	0	51,280	0	(51,280)	-100.0%
<b>TOTALS</b>	<b>\$83,923</b>	<b>\$211,511</b>	<b>\$240,479</b>	<b>\$28,968</b>	<b>13.7%</b>

	ACTUAL FY 2011-2012	AMENDED FY 2012-2013	PROPOSED FY 2013-2014
<b>FUND 145 - BROWARD COUNTY HOME CONSORTIUM GRANT</b>			
<b>ESTIMATED REVENUES</b>			
0000-337.50-01 Broward County Home Pro. Grant	\$131,230	\$479,685	\$753,779
0000-369.92-00 Home Sales	326,363	146,549	250,000
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$457,593</b>	<b>\$626,234</b>	<b>\$1,003,779</b>
<b>OPERATING EXPENSES</b>			
3304-559.82-01 Minor Home Repair	\$107,072	\$0	\$0
3304-559.82-02 Homebuyer Assistance	237,162	621,234	1,003,779
3304-559.82-40 Rehab Service Contractor	0	5,000	0
<b>REQUESTED APPROPRIATION</b>	<b>\$344,234</b>	<b>\$626,234</b>	<b>\$1,003,779</b>

## Fund 145 Broward County Home Consortium Grant

### Program Definition and Goals

Fund 145 is a special revenue fund for the receipt and expenditure of the Broward County Home Consortium Grant for the Community Development Department.

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

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Other Uses	\$344,234	\$626,234	\$1,003,779	\$377,545	60.3%
<b>TOTALS</b>	<b>\$344,234</b>	<b>\$626,234</b>	<b>\$1,003,779</b>	<b>\$377,545</b>	<b>60.3%</b>

### Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Broward County Home Grant	\$131,230	\$479,685	\$753,779	\$274,094	57.1%
Home Sales	326,363	146,549	250,000	103,451	70.6%
<b>TOTALS</b>	<b>\$457,593</b>	<b>\$626,234</b>	<b>\$1,003,779</b>	<b>\$377,545</b>	<b>60.3%</b>

	ACTUAL FY 2011-2012	AMENDED FY 2012-2013	PROPOSED FY 2013-2014
<b>FUND 146 - BROWARD COUNTY DISASTER RECOVERY INITIATIVE GRANT</b>			
<b>ESTIMATED REVENUES</b>			
0000-337.50-02 Broward County Dis. Initiative Grant	\$717,079	\$240,992	\$0
0000-369.90-00 Other Miscellaneous	8,583	0	0
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$725,662</b>	<b>\$240,992</b>	<b>\$0</b>
<b>PERSONNEL SERVICES</b>			
3306-559.12-01 Salaries	\$66,130	\$0	\$0
3306-559.21-01 SS and Medicare Matching	5,003	0	0
3306-559.22-01 Pension - General	22,365	0	0
3306-559.21-01 Health	8,949	0	0
3306-559.21-01 Worker's Comp Insurance	167	0	0
<b>REQUESTED APPROPRIATION</b>	<b>\$102,614</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES</b>			
3306-559.82-01 Minor Home Repair	\$610,222	\$222,992	\$0
3306-559.82-40 Rehab Service Contractor	44,775	18,000	0
<b>REQUESTED APPROPRIATION</b>	<b>\$654,997</b>	<b>\$240,992</b>	<b>\$0</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$757,611</b>	<b>\$240,992</b>	<b>\$0</b>

## Fund 146

### Broward County Disaster Recovery Initiative Grant

#### Program Definition and Goals

Fund 146 is a special revenue fund for the receipt and expenditure of the Broward County Disaster Recovery Initiative Grant for the Community Development Department.

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

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$102,614	\$0	\$0	\$0	N/A
Other Uses	654,997	240,992	0	(240,992)	-100.0%
<b>TOTALS</b>	<b>\$757,611</b>	<b>\$240,992</b>	<b>\$0</b>	<b>(\$240,992)</b>	<b>-100.0%</b>

#### Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Broward Dis. Init. Grant	\$717,079	\$240,992	\$0	(\$240,992)	-100.0%
Other Miscellaneous	8,583	0	0	0	N/A
<b>TOTALS</b>	<b>\$725,662</b>	<b>\$240,992</b>	<b>\$0</b>	<b>(\$240,992)</b>	<b>-100.0%</b>



	ACTUAL FY 2011-2012	AMENDED FY 2012-2013	PROPOSED FY 2013-2014
<b>FUND 147 - NEIGHBORHOOD STABILIZATION PROGRAM</b>			
<b>ESTIMATED REVENUES</b>			
0000-331.53-01 Neighborhood Stablization	\$871,416	\$1,656,740	\$794,627
0000-369.92-00 Other Misc. Rev/Home Sales	624,763	0	0
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$1,496,179</b>	<b>\$1,656,740</b>	<b>\$794,627</b>
<b>PERSONNEL SERVICES</b>			
0000-554.12-01 Salaries	\$93,398	\$44,051	\$41,373
0000-554.21-01 SS and Medicare	6,994	3,370	3,165
0000-554.22-01 Pension General	31,588	16,145	15,399
0000-554.23-01 Health	19,059	10,183	4,368
0000-554.24-00 Worker's Comp	234	117	112
<b>REQUESTED APPROPRIATION</b>	<b>\$151,273</b>	<b>\$73,866</b>	<b>\$64,417</b>
<b>PERSONNEL SERVICES - PROGRAM DELIVERY</b>			
3307-554.12-01 Salaries	\$0	\$48,613	\$0
3307-554.21-01 SS and Medicare	0	3,719	0
3307-554.22-01 Pension General	0	17,817	0
3307-554.23-01 Health	0	9,818	0
3307-554.24-00 Worker's Comp	0	131	0
<b>REQUESTED APPROPRIATION</b>	<b>\$0</b>	<b>\$80,098</b>	<b>\$0</b>
<b>OPERATING EXPENSES</b>			
0000-554.44-02 Building Rental	\$0	\$18,448	\$0
0000-554.65-22 Administrative Cost	25,368	64,424	52,075
0000-554.82-20 Land/Bldg Acquisition	326,017	700,000	400,000
0000-554.82-40 Rehab Service Contractor	228,071	106,402	45,000
0000-554.82-54 Minor Home Repair	765,449	613,502	233,135
<b>REQUESTED APPROPRIATION</b>	<b>1,344,905</b>	<b>1,502,776</b>	<b>730,210</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$1,496,178</b>	<b>\$1,656,740</b>	<b>\$794,627</b>

## Fund 147 Neighborhood Stabilization Grant

### Program Definition and Goals

Fund 147 is a special revenue fund for the receipt and expenditure of the Neighborhood Stabilization Grant for the Community Development Department.

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

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$151,273	\$153,964	\$64,417	(\$89,547)	-58.2%
Operating Expenses	0	18,448	52,075	33,627	182.3%
Other Uses	1,319,537	1,419,904	678,135	(741,769)	-52.2%
Capital Purchases	25,368	64,424	0	(64,424)	-100.0%
<b>TOTALS</b>	<b>\$1,496,178</b>	<b>\$1,656,740</b>	<b>\$794,627</b>	<b>(\$862,113)</b>	<b>-52.0%</b>

### Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Neighborhood Stabilization	\$871,416	\$1,656,740	\$794,627	(\$862,113)	-52.0%
Other Misc. Rev/Home Sales	624,763	0	0	0	N/A
<b>TOTALS</b>	<b>\$1,496,179</b>	<b>\$1,656,740</b>	<b>\$794,627</b>	<b>(\$862,113)</b>	<b>-52.0%</b>

	ACTUAL FY 2011-2012	AMENDED FY 2012-2013	PROPOSED FY 2013-2014
<b>FUND 148 - ENERGY EFFICIENCY GRANT</b>			
<b>ESTIMATED REVENUES</b>			
0000-331.53-02 Energy Efficiency Grant	\$719,095	\$24,368	\$0
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$719,095</b>	<b>\$24,368</b>	<b>\$0</b>
<b>OPERATING EXPENSES</b>			
0000-554.65-10 Construction	\$752,250	\$24,368	\$0
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$752,250</b>	<b>\$24,368</b>	<b>\$0</b>

## Fund 148 Energy Efficiency Grant

### Program Definition and Goals

Fund 148 is a special revenue fund for the receipt and expenditure of the Energy Efficiency Grant for the Community Development Department.

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

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Capital Purchases	\$752,250	\$24,368	\$0	(\$24,368)	-100.0%
<b>TOTALS</b>	<b>\$752,250</b>	<b>\$24,368</b>	<b>\$0</b>	<b>(\$24,368)</b>	<b>-100.0%</b>

### Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Energy Efficiency Grant	\$719,095	\$24,368	\$0	(\$24,368)	-100.0%
<b>TOTALS</b>	<b>\$719,095</b>	<b>\$24,368</b>	<b>\$0</b>	<b>(\$24,368)</b>	<b>-100.0%</b>

	ACTUAL FY 2011-2012	AMENDED FY 2012-2013	PROPOSED FY 2013-2014
<b>FUND 155- COMMUNITY DEVELOPMENT BLOCK GRANT</b>			
<b>FUNCTION</b>			
This is a special revenue fund used to account for Community Development Block Grant revenues and expenditures.			
<b>ESTIMATED REVENUES</b>			
0000-331.49-01 Recovery Act Funded	\$9,078	\$0	\$0
0000-331.70-23 CDBG Revenue - Year 23	703,453	0	0
0000-331.70-24 CDBG Revenue - Year 24	130,728	530,244	209,000
0000-331.70-25 CDBG Revenue - Year 25	0	513,041	445,800
0000-331.70-26 CDBG Revenue - Year 26	0	0	547,930
0000-369.90-00 Other Miscellaneous	15,583	0	0
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$858,842</b>	<b>\$1,043,285</b>	<b>\$1,202,730</b>
<b>OPERATING EXPENSES</b>			
<b>Planning Dept. Allocation</b>			
3301-515.12-01 Salaries	\$44,328	\$44,051	\$19,736
3301-515.21-01 SS and Medicare Matching	3,266	3,370	1,510
3301-515.22-01 Pension-General	14,992	16,145	6,754
3301-515.23-01 Health Insurance	9,975	10,183	6,309
3301-515.24-00 Workers' Compensation	110	117	53
3301-515.44-02 Leases / Buildings	17,033	18,447	0
3301-515.65-22 Administrative Cost	15,785	10,296	72,890
<b>REQUESTED APPROPRIATION</b>	<b>\$105,489</b>	<b>\$102,609</b>	<b>\$107,252</b>
<b>Code Enforcement Allocation</b>			
3103-524.12-01 Salaries	\$55,213	\$55,860	\$56,290
3103-524.21-01 SS and Medicare Matching	4,085	4,273	4,306
3103-524.23-01 Health Insurance	5,782	6,414	6,209
3103-524.24-00 Workers' Compensation	1,551	1,564	2,757
<b>REQUESTED APPROPRIATION</b>	<b>\$66,631</b>	<b>\$68,111</b>	<b>\$69,562</b>
<b>Leisure Services Allocation</b>			
3601-572.12-01 Salaries	\$30,278	\$31,040	\$32,609
3601-572.21-01 SS and Medicare Matching	2,213	2,375	2,495
3601-572.22-01 Pension-General	9,331	10,445	10,887
3601-572.23-01 Health Insurance	8,005	6,414	6,209
3601-572.24-00 Workers' Compensation	1,646	2,002	1,963
<b>REQUESTED APPROPRIATION</b>	<b>\$51,473</b>	<b>\$52,276</b>	<b>\$54,163</b>

	ACTUAL FY 2011-2012	AMENDED FY 2012-2013	PROPOSED FY 2013-2014
<b>FUND 155 - COMMUNITY DEVELOPMENT BLOCK GRANT - CONTINUED</b>			
<b>Program Service Delivery</b>			
3307-559.12-01 Salaries	\$103,928	\$171,783	\$61,109
3307-559.14-01 Time and a Half Overtime	216	0	0
3307-559.14-02 Straight-Time Overtime	2	0	0
3307-559.21-01 SS and Medicare Matching	7,548	13,142	4,675
3307-559.22-01 Pension-General	34,079	61,775	22,153
3307-559.23-01 Health Insurance	20,689	31,924	10,677
3307-559.24-00 Workers' Compensation	262	456	165
<b>REQUESTED APPROPRIATION</b>	<b>\$166,724</b>	<b>\$279,080</b>	<b>\$98,779</b>
<b>MISCELLANEOUS</b>			
6901-559.82-18 Housing Rehabilitation	\$358,591	\$439,209	\$806,974
6901-559.82-19 Youth Services	32,266	0	0
6901-559.82-23 Comp Instruct/Software/Other	6,168	8,000	0
6901-559.82-25 Arch Barrier Removal	0	28,000	0
6901-559.82-26 Rehab Service Contractors	62,421	66,000	66,000
6901-559.82-53 Sidewalk Improvements	9,078	0	0
<b>TOTAL MISCELLANEOUS</b>	<b>468,524</b>	<b>541,209</b>	<b>872,974</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$858,841</b>	<b>\$1,043,285</b>	<b>\$1,202,730</b>

**Fund 155**  
**Community Development Block Grant (CDBG)**

**Program Definition and Goals**

Fund 155 is a special revenue fund for the receipt and expenditure of the Community Development Block Grant for the Community Development Department.

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

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$357,499	\$473,333	\$256,866	(\$216,467)	-45.7%
Operating Expenses	17,033	18,447	72,890	54,443	295.1%
Other Uses	468,524	541,209	872,974	331,765	61.3%
Capital Purchases	15,785	10,296	0	(10,296)	-100.0%
<b>TOTALS</b>	<b>\$858,841</b>	<b>\$1,043,285</b>	<b>\$1,202,730</b>	<b>\$159,445</b>	<b>15.3%</b>

**Program Revenue**

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Recovery Act Funded	\$9,078	\$0	\$0	\$0	N/A
CDBG Revenue - Year 23	703,453	0	0	0	N/A
CDBG Revenue - Year 24	130,728	530,244	209,000	(321,244)	-60.6%
CDBG Revenue - Year 25	0	513,041	445,800	(67,241)	-13.1%
CDBG Revenue - Year 26	0	0	547,930	547,930	N/A
Other Miscellaneous	15,583	0	0	0	N/A
<b>TOTALS</b>	<b>\$858,842</b>	<b>\$1,043,285</b>	<b>\$1,202,730</b>	<b>\$159,445</b>	<b>15.3%</b>

	ACTUAL FY 2011-2012	AMENDED FY 2012-2013	PROPOSED FY 2013-2014
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**FUND 165 - STATE HOUSE INITIATIVE PARTNERSHIP PROGRAM**

**FUNCTION**

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

**ESTIMATED REVENUES**

0000-361.99-99	Interest	\$9,268	\$0	\$0
0000-369.90-00	Other Miscellaneous	19,065	0	0
0000-335.50-12	SHIP Program	0	0	120,621
0000-389.90-10	Transfer From Fund Balance	0	143,592	92,211

<b>TOTAL ESTIMATED REVENUES</b>		<b>\$28,333</b>	<b>\$143,592</b>	<b>\$212,832</b>
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**REQUESTED APPROPRIATION**

3301-515.65-22	Administrative Cost	\$5,130	\$12,289	\$7,618
6907-559.82-01	Minor Home Repair	199,366	0	0
6907-559.82-02	Purchase Assistance	5,000	131,303	88,211
0000-559.82-25	Architectural Barrier Removal	0	0	117,003

<b>TOTAL REQUESTED APPROPRIATION</b>		<b>\$209,496</b>	<b>\$143,592</b>	<b>\$212,832</b>
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## Fund 165

### State Housing Initiative Partnership Program (SHIP)

#### Program Definition and Goals

Fund 165 is a special revenue fund for the receipt and expenditure of the State Housing Initiative Partnership Program Grant for the Community Development Department.

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

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Operating Expenses	\$5,130	\$12,289	\$7,618	(\$4,671)	-38.0%
Other Uses	204,366	131,303	205,214	73,911	56.3%
<b>TOTALS</b>	<b>\$209,496</b>	<b>\$143,592</b>	<b>\$212,832</b>	<b>\$69,240</b>	<b>48.2%</b>

#### Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
SHIP Program	\$0	\$0	\$120,621	\$120,621	N/A
Interest	9,268	0	0	0	N/A
Other Miscellaneous	19,065	0	0	0	N/A
Transfer from Fund Balance	0	143,592	92,211	(51,381)	-35.8%
<b>TOTALS</b>	<b>\$28,333</b>	<b>\$143,592</b>	<b>\$212,832</b>	<b>\$69,240</b>	<b>48.2%</b>

	ACTUAL FY 2011-2012	AMENDED FY 2012-2013	PROPOSED FY 2013-2014
<b>FUND 191 - FUEL &amp; ROADWAY</b>			
<b>FUNCTION</b>			
The Fuel & Roadway Fund is utilized to maintain the streets, roadways, median strips and street lights within the City of Sunrise.			
<b>ESTIMATED REVENUES</b>			
0000-312.40-02 Local Option Gas Tax	\$842,284	\$825,000	\$825,000
0000-312.40-03 Add'l Gas Tax (Capital)	523,137	500,000	510,000
0000-312.40-04 LOGT (5th Cent)	88,431	85,000	85,000
0000-335.49-01 Fuel Tax Refund	0	70,000	70,000
0000-344.90-01 Sidewalk Replacement	45,441	0	0
0000-344.90-02 Roadway Restoration	22,233	0	0
0000-361.99-99 Interest	15,240	9,900	7,000
0000-369.10-00 Fuel Tax Refund	75,754	0	0
0000-369.90-00 Other Miscellaneous Revenue	34,917	38,000	40,800
0000-369.99-00 Prior Yr Revenue/Expense	122	0	0
0000-389.90-08 From Fund Balance	0	241,487	0
0000-389.90-09 From Fund Balance-LOGT Add	0	180,000	90,000
0000-389.90-10 From Fund Balance- LOGT	0	286,215	331,204
0000-389.90-11 From Encumbrance Reserve	0	98,512	0
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$1,647,559</b>	<b>\$2,334,114</b>	<b>\$1,959,004</b>
<b>PERSONNEL SERVICES</b>			
0000-541.12-01 Salaries	\$11,295	\$22,999	\$23,405
0000-541.29-00 Fringe Benefits	6,464	13,866	14,555
<b>REQUESTED APPROPRIATION</b>	<b>\$17,759</b>	<b>\$36,865</b>	<b>\$37,960</b>
<b>OPERATING EXPENSES</b>			
0000-541.43-02 Electricity - Street Lights	\$619,079	\$660,756	\$706,000
0000-541.43-03 Electricity - Mall Lights	38,051	49,522	49,522
0000-541.43-04 Electricity - Median Pumps	15,799	16,500	16,500
0000-541.46-10 Maint Auto Equipment	39,488	107,650	84,000
0000-541.49-54 Vehicle Replacement Funding	58,953	98,462	123,662
0000-541.52-01 Gas & Oil	0	9,960	9,960
0000-541.52-17 Small Equipment	1,698	5,000	3,000
0000-541.52-90 Other Supplies & Expenses	2,303	10,000	6,000
0000-541.53-01 Street Maintenance	68,739	105,000	85,000
0000-541.53-03 Median Strip R&R	35,620	85,300	65,300
0000-541.53-04 Swale Tree & Other	0	800	800
<b>REQUESTED APPROPRIATION</b>	<b>\$879,730</b>	<b>\$1,148,950</b>	<b>\$1,149,744</b>

	ACTUAL FY 2011-2012	AMENDED FY 2012-2013	PROPOSED FY 2013-2014	
<b>FUND 191 - FUEL &amp; ROADWAY - CONTINUED</b>				
<b>CAPITAL OUTLAY</b>				
0000-541.63-01	Improvements Not Buildings	\$2,385	\$15,000	\$55,000
0000-541.63-13	Irrigation Improvement	2,313	4,000	4,000
0000-541.63-30	Street Light Replacement	13,966	40,000	30,000
0000-541.64-01	Heavy Machinery & Equipment	10,000	63,100	11,300
0000-541.64-02	Computer Equipment	175	0	0
0000-541.64-03	Radio Equipment	12,730	1,200	1,000
0000-541.64-05	Motor Vehicles	153,331	241,487	70,000
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$194,900</b>	<b>\$364,787</b>	<b>\$171,300</b>
<b>TRANSPORTATION CAPITAL PROJECTS - LOGT. ADDITIONAL</b>				
<b>RESURFACE CORPORATE PARK &amp; EAST SUNRISE- LOGT. ADDITIONAL</b>				
3585-541.65-10	Construction	\$686,343	\$98,512	\$0
<b>TOTAL RESURF. CORPT PAR &amp; EAST SNR-LOGT.ADD</b>		<b>\$686,343</b>	<b>\$98,512</b>	<b>\$0</b>
<b>RESURFACE NW 64 AVE-FROM SUSET STRIP TO WOPB &amp;SSS FR.NW 68 AVE. LOGT. ADDITIONAL</b>				
3586-541.65-10	Construction	\$0	\$685,000	\$600,000
<b>TOTAL RESURF. CORPT PAR &amp; EAST SNR-LOGT.ADD</b>		<b>\$0</b>	<b>\$685,000</b>	<b>\$600,000</b>
<b>TOTAL REQUESTED APPROPRIATION</b>		<b>\$1,778,732</b>	<b>\$2,334,114</b>	<b>\$1,959,004</b>

## Fund 191 Fuel and Roadway

### Program Definition and Goals

The Fuel & Roadway Fund 191 is utilized to maintain City of Sunrise streets, roadways, median strips, and streetlights and is administered by the Utilities Department/Public Works Division.

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

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$17,759	\$36,865	\$37,960	\$1,095	3.0%
Operating Expenses	879,730	1,148,950	1,149,744	794	0.1%
Capital Purchases	881,243	1,148,299	771,300	(376,999)	-32.8%
<b>TOTALS</b>	<b>\$1,778,732</b>	<b>\$2,334,114</b>	<b>\$1,959,004</b>	<b>(\$375,110)</b>	<b>-16.1%</b>

### Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Local Option Gas Tax (LOGT)	\$842,284	\$825,000	\$825,000	\$0	0.0%
Add'l Gas Tax (Capital)	523,137	500,000	510,000	10,000	2.0%
LOGT (5th Cent)	88,431	85,000	85,000	0	0.0%
Sidewalk Replacement	45,441	0	0	0	N/A
Roadway Restoration	22,233	0	0	0	N/A
Interest	15,240	9,900	7,000	(2,900)	-29.3%
Fuel Tax Refund	75,754	70,000	70,000	0	0.0%
Miscellaneous	35,039	38,000	40,800	2,800	7.4%
From Fund Balance	0	241,487	0	(241,487)	-100.0%
From Fund Balance LOGTA	0	180,000	90,000	(90,000)	-50.0%
From Fund Balance LOGT	0	286,512	331,204	44,692	15.6%
Encumbrance Reserve	0	98,512	0	(98,512)	-100.0%
<b>TOTALS</b>	<b>\$1,647,559</b>	<b>\$2,334,411</b>	<b>\$1,959,004</b>	<b>(\$375,407)</b>	<b>-16.1%</b>