



MEETING OF THE SUNRISE CITY COMMISSION

The Special City Commission Meeting will be held at City Hall Commission Chambers located at 10770 West Oakland Park Blvd., Sunrise, Florida 33351, The City of Sunrise Special City Commission Meeting will be hosted both an in-person format and a virtual format. Telephone call in number: 954-395-2401 Access Code: 368262 Attendees can press 5* on their phone keypad to make a comment during public hearings or during open discussion. Attendees will be called upon to speak, one at a time, by the meeting organizer. For technical difficulties please call 954-578-4792. Contact the City Manager's Office for additional information via mail to City Manager's Office, 10770 West Oakland Park Boulevard, Sunrise, FL 33351, via email to CityManager@sunrisefl.gov or via phone 954-746-3430.

SPECIAL CITY COMMISSION MEETING AGENDA Tuesday, September 24, 2024 - 5:35 PM

- (1) Call To Order
- (2) Roll Call
- (3) Moment of Silence and Pledge of Allegiance
- (4) Open Discussion
- (5) Public Hearings

(A) Final Millage Rates

C24251

A Resolution of the City of Sunrise, Florida, adopting a Final Millage Rate; authorizing the Levy of 6.0543 Mills Ad Valorem Tax (\$6.0543 per \$1,000 of assessed value) on all Taxable Real and Personal Property within the City; authorizing the Levy of .3188 Mills Ad Valorem Tax (\$.3188 per \$1,000 of assessed value) on all taxable real and personal property within the city, for funds for the annual debt service of the City of Sunrise, Florida, General Obligation Bonds for Fiscal Year 2024/2025; and providing for an effective date. City Manager Mark Lubelski. Susan Nabors, Director of Finance and Administrative Services.

(B) Budget FY 2024/2025

C24223

Commission discussion and/or action re: Second Reading of an Ordinance of the City of Sunrise, Florida, making Appropriations for the General Fund, Water, Wastewater, Gas, Stormwater and other Enterprise Funds, and various other City Funds for the Fiscal Year 2024/2025 based upon the estimates of revenues and requested appropriations as submitted by the City Manager; adopting a Personnel Summary for Fiscal Year 2024/2025; reducing the Economic Development Fund Balance established by Resolution No. 11-122; providing for conflict; providing for severability; and providing an effective date. City Manager Mark Lubelski. Susan Nabors, Director of Finance and Administrative Services. (First Reading SCCM 9/12/2024, Passed 5-0.)

Adjournment

If a person decides to appeal any decision made by the board, agency, or commission with respect to any matter considered at such meeting or hearing, he or she will need a record of the proceedings, and that, for such purpose, he or she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is based F.S.S. 286.0105

The City does not tolerate discrimination in any of its programs, services or activities, and will not exclude participation in, deny the benefits of, or subject to discrimination anyone on the grounds of real or perceived race, color, national origin, sex, gender identity, sexual orientation, age, disability/handicap, religion, family or income status. **In compliance with the ADA and F.S.S. 286.26, any individual with a disability requesting a reasonable accommodation in order to participate in a public meeting should contact the City's ADA Coordinator at least 48 hours in advance of the scheduled meeting. Requests can be directed via e-mail to hr@sunrisefl.gov or via telephone to (954) 838-4522; Florida Relay: 711; Florida Relay (TIY/VCO): 1-800-955-8771; Florida Relay (Voice): 1-800-955-8770. Every reasonable effort will be made to allow for meeting participation.**

If you plan to distribute written documents at the meeting, you must provide 10 copies to the City Clerk prior to the start of the meeting.



AGENDA ITEM REQUEST

Originating Department: Finance and Administrative Services

Item Title: Final Millage Rates

Item Number: 5A

Meeting Date: 9/24/2024

City Reference Number (C#): C24251

Item Description:

A Resolution of the City of Sunrise, Florida, adopting a Final Millage Rate; authorizing the Levy of 6.0543 Mills Ad Valorem Tax (\$6.0543 per \$1,000 of assessed value) on all Taxable Real and Personal Property within the City; authorizing the Levy of .3188 Mills Ad Valorem Tax (\$.3188 per \$1,000 of assessed value) on all taxable real and personal property within the city, for funds for the annual debt service of the City of Sunrise, Florida, General Obligation Bonds for Fiscal Year 2024/2025; and providing for an effective date. City Manager Mark Lubelski. Susan Nabors, Director of Finance and Administrative Services.

Funding:

N/A

Amount:

N/A

ATTACHMENTS:

ATY Resolution - C24251
DR-420 - Millage
DR-420DEBT - Form

Background:

The current FY 2023/2024 adopted millage rate is 6.0543 mills. On September 12, 2024, the City Commission adopted a tentative millage rate of 6.0543 mills for FY 2024/2025. This rate is the same as the current adopted millage rate and is 8.30% more than the roll-back rate of 5.5904 mills. The gross taxable value of property in the City, to be utilized for the next fiscal year's budget, including new construction, is \$10,907,463,504. This Resolution adopts the final ad valorem tax levy necessary to fund the FY 2024/2025 budget for the City.

In November 2014, residents voted and approved funding for the General Obligation Bonds for development, design, acquisition, and construction for certain parks, recreation and leisure projects within the City. On September 12, 2024, the City Commission adopted a tentative millage rate of .3188 mills for the annual debt service for FY 2024/2025. This Resolution adopts the final voter approved debt service tax levy necessary to fund the FY 2024/2025 budget for the debt service necessary to pay principal and interest on the General Obligation Bonds. It should be noted that this debt service millage is lower than the prior year millage of .3456 mills.

It is requested that the City Commission adopt this resolution to adopt the final millage rates for the City's operating budget and the debt service.

Department Head Recommendation:

Approval

Person With Additional Information:

Name: Kareyann Ashworth

Phone: 954-746-3220

Department Head Name and Title:

Susan Nabors, Director of Finance and Administrative Services

City Manager:

Authorized for agenda placement

SUNRISE, FLORIDA

RESOLUTION NO. _____

A RESOLUTION OF THE CITY OF SUNRISE, FLORIDA, ADOPTING A FINAL MILLAGE RATE; AUTHORIZING THE LEVY OF 6.0543 MILLS AD VALOREM TAX (\$6.0543 PER \$1,000 OF ASSESSED VALUE) ON ALL TAXABLE REAL AND PERSONAL PROPERTY WITHIN THE CITY; AUTHORIZING THE LEVY OF .3188 MILLS AD VALOREM TAX (\$.3188 PER \$1,000 OF ASSESSED VALUE) ON ALL TAXABLE REAL AND PERSONAL PROPERTY WITHIN THE CITY, FOR FUNDS FOR THE ANNUAL DEBT SERVICE OF THE CITY OF SUNRISE, FLORIDA, GENERAL OBLIGATION BONDS FOR FISCAL YEAR 2024/2025; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, pursuant to the authority vested in the City by law to levy ad valorem real and personal property taxes, the City Commission has determined the necessity for the levy of an ad valorem tax to appropriate funds for the general revenue needs of the City for the fiscal year 2024/2025; and

WHEREAS, pursuant to the authority vested in the City by law to levy ad valorem real and personal property taxes, the City Commission has determined the necessity for the levy of an ad valorem tax to appropriate funds for the annual debt service for the General Obligation Bonds of the City for the fiscal year 2024/2025; and

WHEREAS, the City has complied with the legal requirements for noticing and conducting public hearings for adoption of these tax levies; and

WHEREAS, the gross taxable value for operating purposes not exempt from taxation within the City of Sunrise has been certified by the Broward County Property Appraiser to the City of Sunrise as \$10,907,463,504; and

WHEREAS, the City Commission, by Resolution No. 24-84-24-A, accepted a tentative millage rate of 6.0543 mills (\$6.0543 per \$1,000 of assessed value) on September 12, 2024; and

WHEREAS, the City Commission, by Resolution No. 24-84-24-A, accepted a tentative millage rate of .3188 mills (\$.3188 per \$1,000 of assessed value) on September 12, 2024.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF SUNRISE, FLORIDA:

Section 1. Final Millage Rate. There is hereby levied against all taxable real property and all taxable personal property situated within the City an ad valorem tax in the amount of 6.0543 mills (\$6.0543 per \$1,000 assessed value) effective for the fiscal year 2024/2025, said taxes to be collected as provided by law. This millage rate is 8.30% MORE than the “rolled-back rate” of 5.5904 mills.

Section 2. Final Millage Rate. There is hereby levied against all taxable real property and all taxable personal property situated within the City an ad valorem tax in the amount of .3188 mills (\$.3188 per \$1,000 assessed value) which shall be used for annual debt service for the City’s General Obligation Bonds and effective for the fiscal year 2024/2025, said taxes to be collected as provided by law.

Section 3. Effective Date. This Resolution shall be effective immediately upon its passage.

PASSED AND ADOPTED this _____ DAY of _____, 2024.

Mayor Michael J. Ryan

Authentication:

Felicia M. Bravo
City Clerk

MOTION: _____

SECOND: _____

DOUGLAS: _____

GUZMAN: _____

KERCH: _____

SCUOTTO: _____

RYAN: _____

Approved by the City Attorney
as to Form and Legal Sufficiency

Thomas P. Moss



Reset Form

Print Form

CERTIFICATION OF TAXABLE VALUE

DR-420
R. 5/12
Rule 12D-16.002
Florida Administrative Code
Effective 11/12

Year : 2024	County : Broward
Principal Authority : City of Sunrise	Taxing Authority : City of Sunrise - Operating

SECTION I : COMPLETED BY PROPERTY APPRAISER


1.	Current year taxable value of real property for operating purposes	\$	10,494,776,960	(1)
2.	Current year taxable value of personal property for operating purposes	\$	412,686,544	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$	0	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$	10,907,463,504	(4)
5.	Current year net new taxable value (Add new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations, and tangible personal property value over 115% of the previous year's value. Subtract deletions.)	\$	60,171,960	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$	10,847,291,544	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	\$	10,016,071,118	(7)
8.	Does the taxing authority include tax increment financing areas? If yes, enter number of worksheets (DR-420TIF) attached. If none, enter 0	<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO	Number 0 (8)
9.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? If yes, enter the number of DR-420DEBT, <i>Certification of Voted Debt Millage</i> forms attached. If none, enter 0	<input checked="" type="checkbox"/> YES	<input type="checkbox"/> NO	Number 1 (9)

	Property Appraiser Certification	I certify the taxable values above are correct to the best of my knowledge.		
SIGN HERE	Signature of Property Appraiser:	Date :		
	Electronically Certified by Property Appraiser	6/27/2024 4:35:07 PM		

SECTION II : COMPLETED BY TAXING AUTHORITY


If this portion of the form is not completed in FULL your taxing authority will be denied TRIM certification and possibly lose its millage levy privilege for the tax year. If any line is not applicable, enter -0-.				
10.	Prior year operating millage levy <i>(If prior year millage was adjusted then use adjusted millage from Form DR-422)</i>		6.0543 per \$1,000	(10)
11.	Prior year ad valorem proceeds <i>(Line 7 multiplied by Line 10, divided by 1,000)</i>	\$	60,640,299	(11)
12.	Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value <i>(Sum of either Lines 6c or Line 7a for all DR-420TIF forms)</i>	\$	0	(12)
13.	Adjusted prior year ad valorem proceeds <i>(Line 11 minus Line 12)</i>	\$	60,640,299	(13)
14.	Dedicated increment value, if any <i>(Sum of either Line 6b or Line 7e for all DR-420TIF forms)</i>	\$	0	(14)
15.	Adjusted current year taxable value <i>(Line 6 minus Line 14)</i>	\$	10,847,291,544	(15)
16.	Current year rolled-back rate <i>(Line 13 divided by Line 15, multiplied by 1,000)</i>		5.5904 per \$1000	(16)
17.	Current year proposed operating millage rate		6.0543 per \$1000	(17)
18.	Total taxes to be levied at proposed millage rate <i>(Line 17 multiplied by Line 4, divided by 1,000)</i>	\$	66,037,056	(18)

19.	TYPE of principal authority (check one)	<input type="checkbox"/> County	<input type="checkbox"/> Independent Special District	(19)
		<input checked="" type="checkbox"/> Municipality	<input type="checkbox"/> Water Management District	
20.	Applicable taxing authority (check one)	<input checked="" type="checkbox"/> Principal Authority	<input type="checkbox"/> Dependent Special District	(20)
		<input type="checkbox"/> MSTU	<input type="checkbox"/> Water Management District Basin	
21.	Is millage levied in more than one county? (check one)	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	(21)

DEPENDENT SPECIAL DISTRICTS AND MSTUs		STOP HERE - SIGN AND SUBMIT
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22.	Enter the total adjusted prior year ad valorem proceeds of the principal authority, all dependent special districts, and MSTUs levying a millage. <i>(The sum of Line 13 from all DR-420 forms)</i>	\$	60,640,299	(22)
23.	Current year aggregate rolled-back rate <i>(Line 22 divided by Line 15, multiplied by 1,000)</i>		5.5904 per \$1,000	(23)
24.	Current year aggregate rolled-back taxes <i>(Line 4 multiplied by Line 23, divided by 1,000)</i>	\$	60,977,084	(24)
25.	Enter total of all operating ad valorem taxes proposed to be levied by the principal taxing authority, all dependent districts, and MSTUs, if any. <i>(The sum of Line 18 from all DR-420 forms)</i>	\$	66,037,056	(25)
26.	Current year proposed aggregate millage rate <i>(Line 25 divided by Line 4, multiplied by 1,000)</i>		6.0543 per \$1,000	(26)
27.	Current year proposed rate as a percent change of rolled-back rate <i>(Line 26 divided by Line 23, minus 1, multiplied by 100)</i>		8.3000 %	(27)

First public budget hearing	Date : 9/12/2024	Time : 17:30:00 EST	Place : 10770 West Oakland Park Boulevard Sunrise 33351
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S I G N H E R E	Taxing Authority Certification		I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S.		
	Signature of Chief Administrative Officer : 			Date : 7/10/27	
	Title :		Contact Name and Contact Title :		
	Mailing Address :		Physical Address :		
	City, State, Zip :		Phone Number :		Fax Number :





CERTIFICATION OF VOTED DEBT MILLAGE

Reset Form

Print Form

DR-420DEBT
R. 6/10
Rule 12D-16.002
Florida Administrative Code
Effective 11/12

Year : 2024	County : Broward
Principal Authority : City of Sunrise	Taxing Authority : General Obligation Bonds (Series 2015) - Debt

Levy Description :
General Obligation Bonds (Series 2015) - Debt

SECTION I: COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	\$	10,494,776,960	(1)
2.	Current year taxable value of personal property for operating purposes	\$	412,686,544	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$	0	(3)
4.	Current year gross taxable value for operating purposes (Line 1 plus Line 2 plus Line 3)	\$	10,907,463,504	(4)

SIGN HERE	Property Appraiser Certification	I certify the taxable values above are correct to the best of my knowledge.		
	Signature of Property Appraiser : Electronically Certified by Property Appraiser	Date :	6/27/2024 4:35:07 PM	

SECTION II: COMPLETED BY TAXING AUTHORITY

5.	Current year proposed voted debt millage rate	0.3188	per \$1,000	(5)
6.	Current year proposed millage voted for 2 years or less under s. 9(b) Article VII, State Constitution		per \$1,000	(6)

SIGN HERE	Taxing Authority Certification	I certify the proposed millages and rates are correct to the best of my knowledge.		
	Signature of Chief Administrative Officer :			Date : 7/10/24
	Title :	Contact Name and Contact Title :		
	Mailing Address :	Physical Address :		
	City, State, Zip :	Phone Number :	Fax Number :	

INSTRUCTIONS

Property appraisers must complete and sign Section I of this form with the DR-420, *Certification of Taxable Value*, and DR-420S, *Certification of School Taxable Value*, and provide it to all taxing authorities levying a

- Voted debt service millage levied under Section 12, Article VII of the State Constitution or
- Millage voted for two years or less under s. 9(b), Article VII of the State Constitution

Section I: Property Appraiser

Use a separate DR-420DEBT for each voted debt service millage that's levied by a taxing authority. The property appraiser should check the Yes box on Line 9 of DR-420, *Certification of Taxable Value*, or Line 8 of DR-420S, *Certification of School Taxable Value*. The property appraiser should provide the levy description and complete Section I, Lines 1 through 4 of this form, for each voted debt service millage levied.

Enter only taxable values that apply to the voted debt service millage indicated.

Sign, date, and forward the form to the taxing authority with the DR-420.

Section II: Taxing Authority

Each taxing authority levying a voted debt service millage requiring this form must provide the proposed voted debt millage rate on Line 5.

If a DR-420DEBT wasn't received for any

- Voted debt service millages or
- Millages voted for two years or less

contact the property appraiser as soon as possible and request a DR-420DEBT.

Sign, date, and return the form to your property appraiser with the DR-420 or DR-420S.



AGENDA ITEM REQUEST

Originating Department: Finance and Administrative Services

Item Title: Budget FY 2024/2025

Item Number: 5B

Meeting Date: 9/24/2024

City Reference Number (C#): C24223

Item Description:

Commission discussion and/or action re: Second Reading of an Ordinance of the City of Sunrise, Florida, making Appropriations for the General Fund, Water, Wastewater, Gas, Stormwater and other Enterprise Funds, and various other City Funds for the Fiscal Year 2024/2025 based upon the estimates of revenues and requested appropriations as submitted by the City Manager; adopting a Personnel Summary for Fiscal Year 2024/2025; reducing the Economic Development Fund Balance established by Resolution No. 11-122; providing for conflict; providing for severability; and providing an effective date. City Manager Mark Lubelski. Susan Nabors, Director of Finance and Administrative Services. (First Reading SCCM 9/12/2024, Passed 5-0.)

Funding:

N/A

Amount:

N/A

ATTACHMENTS:

ATY Ordinance - C24223
FY 2025 Proposed Budget Supplemental Information
Budget Replacement Page 302
FY 2025 Budget Presentation (1st Public Hearing)

Background:

The Ordinance (Second Reading) adopts the FY 2024/2025 Operating and the Capital Improvement Plan (CIP) Budget of the City.

Exhibit 1 is the Proposed Budget Document which can be found on the City's Website at the following link:

<https://www.sunrisefl.gov/home/showpublisheddocument/9360/638581274685430000>

Department Head Recommendation:

Approval

Person With Additional Information:

Name: Kareyann Ashworth

Phone: 954-746-3220

Department Head Name and Title:

Susan Nabors, Director of Finance and Administrative Services

City Manager:

Authorized for agenda placement

SUNRISE, FLORIDA

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF SUNRISE, FLORIDA, MAKING APPROPRIATIONS FOR THE GENERAL FUND, WATER, WASTEWATER, GAS, STORMWATER AND OTHER ENTERPRISE FUNDS, AND VARIOUS OTHER CITY FUNDS FOR THE FISCAL YEAR 2024/2025 BASED UPON THE ESTIMATES OF REVENUES AND REQUESTED APPROPRIATIONS AS SUBMITTED BY THE CITY MANAGER; ADOPTING A PERSONNEL SUMMARY FOR FISCAL YEAR 2024/2025; REDUCING THE ECONOMIC DEVELOPMENT FUND BALANCE ESTABLISHED BY RESOLUTION NO. 11-122; PROVIDING FOR CONFLICT; PROVIDING FOR SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the estimates of revenues and requested appropriations for various City Funds for the fiscal year commencing on October 1, 2024, and ending September 30, 2025, have been prepared by the City Manager and submitted to the City Commission as required by the City Charter; and

WHEREAS, public hearings on the fiscal year 2024/2025 budget have been advertised and conducted pursuant to Section 200.065, Florida Statutes.

NOW THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF SUNRISE, FLORIDA:

Section 1. Budget Adoption. The estimates of revenues and requested appropriations for the fiscal year 2024/2025 for all funds as set forth in the Annual Budget which is attached to and made a part of this Ordinance as Exhibit 1 are hereby adopted.

Section 2. Personnel Summary Adoption. The Personnel Summary for all funds, which is contained in Exhibit 1, is hereby adopted for the fiscal year 2024/2025. Changes in the Personnel Summary may be made pursuant to Section 10-1 of the City Code.

Section 3. Intern Hiring Procedure. The Director of Human Resources will have the authority to hire interns provided the funds are appropriated.

Section 4. Hiring of Additional Temporary Part-time Positions for Special Projects. The City Manager, or designee, will have the authority to hire up to three (3) temporary part-time employees in addition to the budgeted positions for special projects, as needed, provided the funds are appropriated.

Section 5. Authority to Underfill Positions. Notwithstanding Section 10-1 of the City Code, the City Manager, or designee, will have the authority to fill an authorized position with a position in a lower classification to provide flexibility for the recruitment of personnel, and the training required to bring an employee to the minimum requirements of the higher classification that is an authorized position.

Section 6. Budget Transfer Procedures. Section 5.05 of the City Charter authorizes the City Manager to transfer unencumbered appropriations within departments and funds. Transfers from one department to another and transfers from one fund to another shall be approved by City Commission. The City Manager may also create accounts needed for proper budgeting purposes, provided that the funds for that account are appropriated through budget transfers in accordance with Section 5.05 of the City's Charter and Section 6 of this Ordinance.

Section 7. Funding for Outstanding Encumbrances. Supplemental appropriations necessary to fund outstanding encumbrances remaining at the end of fiscal year 2023/2024 shall be made pursuant to Ordinance No. 533-X-B (1990), as amended.

Section 8. Rollover of Available Funds for Capital Improvement Projects and Capital Outlay. Except for encumbrances under Ordinance No. 533-X-B (1990), as amended, and appropriations for capital improvement project or capital outlay, every appropriation shall lapse at the close of the fiscal year to the extent that it has not been expended or encumbered. An appropriation for a capital improvement project and/or capital outlay shall continue to roll over to the following fiscal year until the purpose for which it was made has been accomplished or abandoned.

Section 9. Economic Development Fund Balance. The Economic Development Fund Balance is estimated to be \$6,537,707 prior to October 1, 2024. Pursuant to Resolution No. 11-122-18-A, the fiscal year 2024/2025 Budget recognizes an appropriation of \$497,400 from the Economic Development Fund Balance for annual expenditures and reduces the estimated balance from \$6,537,707 to \$6,040,307.

Section 10. Conflict. All ordinances or parts of ordinances, all City Code sections or parts of City Code sections, and all resolutions or parts of resolutions in conflict with this Ordinance are hereby repealed to the extent of such conflict.

Section 11. Severability. Should any provision of this Ordinance be declared by a court of competent jurisdiction to be invalid, the same shall not affect the validity of the ordinance as a whole, or any part thereof, other than the part declared to be invalid.

Section 12. Effective Date. This Ordinance shall be effective October 1, 2024.

PASSED AND ADOPTED upon this first reading this 12TH DAY OF SEPTEMBER, 2024.

PASSED AND ADOPTED upon this second reading this _____ DAY OF _____, 2024.

Mayor Michael J. Ryan

Authentication:

Felicia M. Bravo
City Clerk

FIRST READING

MOTION: SCUOTTO
SECOND: KERCH

DOUGLAS: YEA
GUZMAN: YEA
KERCH: YEA
SCUOTTO: YEA
RYAN: YEA

Approved by the City Attorney
as to Form and Legal Sufficiency

SECOND READING

MOTION: _____
SECOND: _____

DOUGLAS: _____
GUZMAN: _____
KERCH: _____
SCUOTTO: _____
RYAN: _____

Thomas P. Moss



Supplemental Information for the 2nd Public Hearing for the FY 2024/2025 Proposed Budget

The following information was compiled for the City Commission following the first Public hearing for the FY 2024/2025 Proposed Budget. This information will also be provided as back-up to the Budget Agenda item on the September 24, 2024 City Commission Meeting.



City Clerk's Office Budget for Lien Recording Fees & Advertising

City Clerk's Office Budget for Lien Recording Fees & Advertising

The Budget Office has verified that the funding allocated for the City Clerk's Office is expected to be sufficient for FY 2024/2025.

The FY 2024/2025 Proposed Budget includes an additional \$3,000 in both the Lien Recording line item and the Promotions/Advertising line item, which is an approximate 18% combined increase in these line items. In addition, historically, the City Clerk's Office has experienced an annual surplus in their budget of approximately 10% or more at the end of each fiscal year.

City Clerk's Office Budget Surplus for the Last 5 Years

FY 2023 surplus of \$78,191
FY 2022 surplus of \$81,194
FY 2021 surplus of \$75,396
FY 2020 surplus of \$108,634
FY 2019 surplus of \$79,345

During any given fiscal year, the City Clerk may transfer funds within her budgeted line items to support unforeseen expenses, as needed.

The City Clerk's Office budgeted funds are also expected to be sufficient to support the additional proposed Advisory Board, which is likely to have monthly Board Member reimbursements for the upcoming fiscal year. These additional Board Member reimbursements are expected to cost approximately \$5,000 for FY 2024/2025.

The FY 2024/2025 Proposed Budget for the Board Reimbursements line item is \$68,710 and the projected expense for the current fiscal year is approximately \$54,000.



Federal Community Project Funding for Automated License Plate Readers (ALPR)s

Federal Community Project Funding for Automated License Plate Readers (ALPR)s

We have been advised that the \$1,184,000 federal appropriation of Community Project Funding that is included in the draft Federal Budget for our Comprehensive Crime Reduction Strategy for ALPRs is only able to be used in the year that it is budgeted.

This Community Project Funding would partially support the up-front costs for automated license plate readers, which was originally estimated by two vendors to exceed \$2 million for citywide ALPRs.

During FY 2025, we will initiate a Request for Proposal (RFP) for automated license plate readers to maximize the capital component of the program as up-front costs.

This will ensure the ability to fully maximize the anticipated federal Community Project Funding and a provide for a lower annual recurring cost for ALPR support and service going forward.



Senior Leadership Team Internal Equity Analysis

Senior Leadership Team Internal Equity Analysis

A recent internal analysis was conducted by the Human Resources Department of both the Department Director step ranges and the Deputy Director step ranges that are under the purview of the City Manager. In both groups, it was noted that there is currently a large disparity in the step ranges among each of the groups.

Department Director Positions

The differences in the ranges for Department Directors can be seen in the chart below whereby the two Directors shown in yellow have a step range that is seven (7) steps higher than those Directors at the bottom of the chart in blue. This internal equity disparity in the step ranges has been in place for many years; however, it is now recommended to implement a consistent step range for Department Directors under the City Manager’s purview.

POSITION TITLE	CURRENT STEP RANGE	PROPOSED STEP RANGE
Director of Finance and Administrative Services	78-92	78-92
Director of Human Resources	78-92	78-92
Director of Community Development	72-86	78-92
Director of IT	71-85	78-92
Director of Leisure Services	71-85	78-92
Director of Utilities	71-85	78-92

Deputy Director Positions

Similarly, the differences in the ranges for Deputy Directors can be seen in the chart below with the proposed step range in the far right hand column.

POSITION TITLE	CURRENT STEP RANGE	PROPOSED STEP RANGE
Deputy Director of Community Development	69 - 83	69 - 83
Deputy Director of Utilities	69 - 83	69 - 83
Deputy Director of Finance and Administrative Services	66 - 80	69 - 83
Deputy Director of Leisure Services	66 - 80	69 - 83
Deputy Director of Human Resources	62 - 76	69 - 83
Deputy Director of IT	62 - 76	69 - 83

Assistant City Manager and Deputy City Manager Positions

Currently, the Assistant City Manager position step range is three steps lower than two (2) Department Directors. The responsibilities of the Assistant City Manager position include supervision of various Department Directors and the Assistant City Manager also acts as City Manager at times; therefore, this position step range should be higher than Department Directors. It is critical to correct the step plan at this time as the current structure creates significant compression among the Senior Leadership Team positions in the pay plan.

In order to effectuate the correct placement of the Assistant City Manager in the pay plan, it is recommended to adjust both the Assistant City Manager and the Deputy City Manager within the step plan to allow for succession planning and potential upward mobility for Department Directors in the future. If this correction to the Assistant City Manager step range is not implemented, in the future, Department Directors at a higher step range seeking to move into this position in the City Manager’s Office would have to accept a demotion.

POSITION TITLE	CURRENT STEP RANGE	PROPOSED STEP RANGE
Deputy City Manager	81 - 95	83 - 97
Assistant City Manager	75 - 89	81 - 95
Proposed for Department Directors	varies	78 - 92

Anticipated Fiscal Impacts

There are two types of fiscal impacts that would result from the proposed changes to the Senior Leadership Team over the next two years. The first fiscal impact is due to one Director’s current step range being below the proposed new step range. If the new step range is implemented, this Director would receive a two-step increase to be brought up to the minimum of the newly proposed step range.

The second fiscal impact is due to four individuals that are either currently at the top step of their step range (topped out) or will be at the top step in the next year. If the new step ranges are implemented, four employees (three in Year 1 & one in Year 2) would now be eligible for an annual merit increase following a satisfactory performance evaluation. The anticipated salary impacts for Year 1 and Year 2 are shown below.

- Year 1 Anticipated Salary Impacts Due to Changes to Step Ranges - \$21,320
- Year 2 Anticipated Salary Impacts Due to Changes to Step Ranges - \$20,710



Evaluation of Salary Top-Out for Employees

Evaluation of Salary Top-Out for Employees

Following the Budget discussion regarding the Senior Leadership Team internal equity issues related to step ranges, the City Commission also requested information about other City employees and whether there are top-out issues.

As part of our on-going evaluation of employee compensation and benefits, we strive to ensure that Sunrise is competitive in the marketplace and can successfully attract and retain the best and the brightest. Below are recent highlights from our collective bargaining agreements.

Sunrise General Employees Union Group

In FY 2023, all Sunrise General Employees Union (SGEU) step ranges were expanded to include one additional top step in the step range for a total of 15 steps. As an added longevity service award, SGEU employees also receive longevity pay, which is added to their base pay as follows:

- Upon completion of 10 years of service, 2.7% is added to the employee's base rate of pay.
- Upon completion of 15 years of service, an additional 2.7% is added to the employee's base rate of pay.
- Upon completion of 20 years of service, an additional 5.4% is added to the employee's base rate of pay.

Non-bargaining Management Employees also receive these same benefits.

Sunrise IAFF Firefighters and Battalion Chiefs Union Groups

The recently negotiated the 10/1/2024 - 9/30/2026 Firefighters Union Contract for Sunrise Firefighters, and separately for Battalion Chiefs, which includes one additional top step in the step range for Year 1 and one additional top step in the step range for Year 3 of the contract, allowing anyone who is at the top step to advance 2 steps during this contract period, following a satisfactory performance evaluation. This results in a total of 20 steps in the step range for Firefighters following a favorable adjustment to the beginning of the range. As an added longevity service award, firefighters under these collective bargaining agreements also receive longevity pay, which is added to their base pay as follows:

- Upon completion of 10 years of service, 5.1% is added to the employee's base rate of pay.

- Upon completion of 15 years of service, an additional 2.6% is added to the employee's base rate of pay.
- Upon completion of 20 years of service, an additional 2.7% is added to the employee's base rate of pay.

As part of the 9/24/24 City Commission Agenda, we have second reading of an ordinance to add the same two additional steps to top of the pay plan for the Fire Executive Management Team as they also receive these same benefits, along with longevity pay.

Sunrise Police FOP and PBA Union Groups

As an added longevity service award, Police Officers, Sergeants, and Lieutenants under also receive longevity pay, which is added to their base pay as follows:

- Upon completion of 10 years of service, 5.1% is added to the employee's base rate of pay.
- Upon completion of 15 years of service, an additional 2.6% is added to the employee's base rate of pay.
- Upon completion of 20 years of service, an additional 2.7% is added to the employee's base rate of pay.

Members of the Police Department Executive Management Team also receive longevity pay.

Public Safety Employees (Police and Fire Rescue Departments)

The City Manager, Director of Human Resources, and the both the Chief of Police and the Fire Rescue Chief, will continue conversations to ensure pay equity and competitive salaries for all employees of these Departments, including the executive leadership Team members not covered by collective bargaining agreements.

Any recommendations for changes will be brought forward during the upcoming fiscal year.



The Bridges at Springtree Golf Club Membership Evaluation

The Bridges at Springtree Golf Club Membership Evaluation

In 2023, the City adjusted our Golf Club Membership fees and other fees to bring them more in line with other courses while still providing Sunrise residents with favorable rates for both memberships and daily rounds. Following these adjustments, there is still a high demand for memberships with 314 members this year, which exceeds the ideal recommended number of 225 members for our Club. Of the 314 members, only 110 are Sunrise residents with the remaining 204 non-resident members.

Staff is evaluating potential additional changes such as limiting the number of non-resident memberships, which would allow more Sunrise residents access to favorable tee times and a better customer service experience overall while enjoying The Bridges at Springtree Golf Club. Any changes in membership composition are not expected to negatively impact revenue or operating expenses for the upcoming fiscal year.



**Sunrise Veterans
Engagement
Monthly Coalition
Meeting**

Sunrise Veterans Engagement Monthly Coalition Meeting

In order to better serve our Veteran Community, the City Commission requested staff to evaluate a monthly Veterans Coalition Meeting where Veterans can meet to engage with one another and to discuss important topics of interest to Veterans such as resources, healthcare, and wellness. Recommended parameters for these monthly meetings include:

- Veterans Coalition monthly meeting to provide support and share resources.
- 2nd Wednesday morning of every month at the Sunrise Senior Center.
- Sunrise Veterans may attend (plus caregivers, spouses, etc.).
- Meetings may include discussions about important topics and/or speakers. Recommendations from the Veterans Advisory Board will be considered.
- Veterans interested in attending a meeting could request transportation to and from the Sunrise Senior Center in advance of the meeting, including those in Senior Living communities.
- Continental breakfast will be provided (bagels, pastries, fruit, coffee).
- Anticipated annual cost for refreshments and supplies = \$3,500

If the City Commission is supportive of initiating this new monthly meeting, the first year funding will be absorbed by the Leisure Services Department and additional funding will be evaluated and considered for the FY 2025/2026 Budget.



IT Department Salary Study

IT Department Salary Study

The City of Sunrise's Human Resources Department recently conducted a comprehensive salary survey to assess the competitiveness of the IT Department's pay structure and ensure alignment with the goals and strategies outlined in our newly developed IT Strategic Plan. This initiative was driven by the rapidly evolving IT industry, the increasing importance of cybersecurity, and the need to attract and retain top talent. Offering competitive and appropriately aligned salaries are critical to mitigate the lure of emerging industry trends such as remote and hybrid work schedules, which places the City's IT Department at a competitive disadvantage.

This report presents the analysis of the recent salary survey conducted by our Human Resources Department, which evaluated IT positions, titles, salaries, and qualifications across 12 municipalities. A comparative analysis of Benefits was not included as part of this study.

Goals

The purpose of conducting this analysis is to determine the competitiveness of the City's IT Department in attracting and retaining top talent. The aim is to ensure the IT Department effectively meets organizational needs while staying competitive in the labor market, particularly within local government.

Key Findings

- **Municipalities Excluded from Primary Analysis:** Seven (7) of the municipalities presented for analysis were considered outliers due to the range of services offered and position requirements in comparison to the City of Sunrise. These municipalities have been excluded from our primary competitive analysis (i.e., Davie, Hollywood, Lauderhill, Miramar, Pembroke Pines, Pompano Beach, and Tamarac). Here are examples of inconsistencies identified:
 - Davie/Hollywood - Inconsistent position titles relative to compensation.
 - Lauderhill - offers a limited range of IT positions and specialized technical roles.
 - Miramar - Inconsistent degree requirement for level 1 positions.
 - Pembroke Pines - Job descriptions reference outdated technologies. Outsourcing City services, offsetting IT support.
 - Pompano Beach - The departmental support structure reflects a smaller customer base (support excludes Police, GIS, Granicus, SCADA, Security).
 - Tamarac - Fewer services offered.

- **Top Competitors:** The five (5) remaining municipalities are our primary competitors, sharing similarities in services offered, position requirements, and organizational structure, aligning with the objectives of this survey (i.e., Coconut Creek, Coral Springs, Deerfield, Fort Lauderdale, and Plantation).
- **Private and Tribal Entities Not Evaluated:** This analysis did not evaluate private or tribal entities, as the City of Sunrise cannot directly compete with these organizations due to their distinct structures and resources.

Proposed Adjustments to Base Salaries and Titles

Based on the analysis, we propose adjusting the base salaries of all IT positions, ranging from 1-8 steps to align with our top competitors. Several positions were identified as being misaligned with the competing salary ranges and are recommended to be adjusted to maintain competitiveness. Additionally, we are recommending reclassifying a few positions in the IT Department for consistency, clarity, and upward mobility for staff.

The following is a summary of the proposed salary adjustments and recommended reclassifications:

- **Reclassification of the GIS Specialist to a GIS Analyst I, and moved from General to Exempt.**
 - Current step range (salary) G01-042 to G01-056 (\$64,152.49 to \$90,644.78)
 - Proposed step range (salary) E01-046 to E01-060 (\$71,872.17 to \$101,553.35)
- **Reclassification of the Technical Support Technician salary range only.**
 - Current step range (salary) E01-042 to E01-056 (\$65,112.81 to \$92,002.41)
 - Proposed step range (salary) E01-044 to E01-058 (\$68,409.28 to \$96,658.87)
- **Reclassification of the Technical Support Analyst to Technical Support Analyst I.**
 - Current step range (salary) E01-044 to E01-058 (\$68,409.28 to \$96,658.87)
 - Proposed step range (salary) E01-046 to E01-060 (\$71,872.17 to \$101,553.35)
- **Reclassification of the Systems Analyst to Systems Analyst I.**
 - Current step range (salary) E01-054 to E01-068 (\$87,569.95 to \$123,732.67)
 - Proposed step range (salary) E01-055 to E01-069 (\$89,757.97 to \$126,826.95)
- **Reclassification of the Network Support Analyst to Network Support Analyst I.**
 - Current step range (salary) E01-051 to E01-065 (\$81,317.16 to \$114,897.63)
 - Proposed step range (salary) E01-055 to E01-069 (\$89,757.97 to \$126,826.95)
- **Reclassification of the Network Support Analyst to IT Security Analyst I.**
 - Current step range (salary) E01-051 to E01-065 (\$81,317.16 to \$114,897.63)
 - Proposed step range (salary) E01-055 to E01-069 (\$89,757.97 to \$126,826.95)
- **Reclassification of the Database Administrator to Applications Support Analyst I.**
 - Current step range (salary) E01-049 to E01-063 (\$77,397.70 to \$109,361.70)
 - Proposed step range (salary) E01-055 to E01-069 (\$89,757.97 to \$126,826.95)
- **Reclassification of the Systems Analyst to Applications Support Analyst I.**
 - Current step range (salary) E01-049 to E01-063 (\$77,397.70 to \$109,361.70)
 - Proposed step range (salary) E01-055 to E01-069 (\$89,757.97 to \$126,826.95)
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 - Current step range (salary) E01-051 to E01-065 (\$81,317.16 to \$114,897.63)
 - Proposed step range (salary) E01-055 to E01-069 (\$89,757.97 to \$126,826.95)

- **Reclassification of the SharePoint Administrator to Applications Support Analyst I.**
 - Current step range (salary) E01-054 to E01-068 (\$87,569.95 to \$123,732.67)
 - Proposed step range (salary) E01-055 to E01-069 (\$89,757.97 to \$126,826.95)
- **Reclassification of the Senior Program Manager to IT Service Delivery Manager.**
 - Current step range (salary) E01-054 to E01-068 (\$87,569.95 to \$123,732.67)
 - Proposed step range (salary) E01-061 to E01-075 (\$104,091.27 to \$147,079.49)
- **Reclassification of the IT Manager (Network) salary range only.**
 - Current step range (salary) E01-055 to E01-069 (\$89,757.97 to \$126,826.95)
 - Proposed step range (salary) E01-063 to E01-077 (\$109,361.70 to \$154,525.86)
- **Reclassification of the IT Manager (Service Desk) salary range only.**
 - Current step range (salary) E01-055 to E01-069 (\$89,757.97 to \$126,826.95)
 - Proposed step range (salary) E01-063 to E01-077 (\$109,361.70 to \$154,525.86)
- **Reclassification of the IT Manager (GIS) salary range only.**
 - Current step range (salary) E01-061 to E01-075 (\$104,091.27 to \$147,079.49)
 - Proposed step range (salary) E01-063 to E01-077 (\$109,361.70 to \$154,525.86)
- **Reclassification of the IT Manager (Applications) salary range only.**
 - Current step range (salary) E01-055 to E01-069 (\$89,757.97 to \$126,826.95)
 - Proposed step range (salary) E01-063 to E01-077 (\$109,361.70 to \$154,525.86)
- **Reclassification of the IT Manager (Police) salary range only.**
 - Current step range (salary) E01-055 to E01-069 (\$89,757.97 to \$126,826.95)
 - Proposed step range (salary) E01-063 to E01-077 (\$109,361.70 to \$154,525.86)

- With respect to the entry and mid-level positions, 75% of the agencies surveyed, had some form of progression/promotional opportunities available such as Systems Analyst I, Systems Analyst II, Systems Analyst III or a Network Engineer and Sr. Network Engineer; therefore, we are proposing to introduce "Level II" positions for the GIS Analyst, Technical Support Analyst, Systems Administrator, Network Support Analyst, IT Security Analyst, and Application Support Analyst positions. Laddering to Level II is conditional upon the staff meeting specified required skills, minimum years of experience, attainment of specified certifications in cybersecurity and/or other related technical areas of performance. It is important to note that laddering is not an implicit retitling, but rather advancement that recognizes an employee's growth and development within their current role. In all instances, the "Level II" positions would be four steps above the associated "Level I" position.
- Consolidated roles within the Applications group, creating Applications Support Analyst I and II positions to better align with the department's needs and provide clearer career progression paths.

Increased Focus on Cybersecurity

It is important to note that all Analyst positions will now require the added responsibility of cybersecurity, including specific certifications outlined in the job description. This change reflects the increasing importance of protecting our organization's digital assets and ensuring the confidentiality, integrity, and availability of our systems and data. Analysts will be expected to stay current with the latest cybersecurity trends, threats, and best practices,

and actively contribute to the development and implementation of our organization's cybersecurity strategies and policies.

Implementation and Next Steps

These changes aim to improve our competitiveness in attracting and retaining top IT talent, which is essential to our City's technological advancement, continued service improvement, and risk-mitigation/prevention efforts related to ongoing cybersecurity threats. The new salary structure, title adjustments, and career progression system are designed to align with industry standards and neighboring government agencies to ensure our compensation packages remain competitive.

Additionally, the updated job descriptions and roles reflect the evolving needs of the City, ensuring our IT workforce is competitively compensated for the skills and expertise required to support the City's operations. Importantly, these changes can be implemented with a cost impact of less than \$110,000 this fiscal year, demonstrating our commitment to fiscal responsibility while prioritizing the development and retention of our valuable IT workforce.

Conclusion

This initiative is a significant stride in our commitment to retaining a highly skilled IT workforce, attracting top talent, and enabling room for growth, essential for the IT Department's operational success in delivering excellent service to City staff and the Sunrise community. By aligning our salary survey findings with the goals and strategies outlined in the IT Strategic Plan, we are well-positioned to build a strong, adaptable, and competitive IT Department that can effectively support the City's technological needs now and in the future.



Final Allocation of ARPA Funds

Final Allocation of ARPA Funds

There is remaining ARPA funding available to be allocated for one-time purchases in FY 2025. These remaining funds, in the amount of \$236,500, need to be encumbered on a purchase order no later than December 31, 2024. Vehicle purchases are the most efficient purchases to ensure that these funds are spent in a timely manner. Three possible options for allocating these dollars are detailed below.

Each of the three options below exceed the ARPA dollars available because we cannot budget for a partial vehicle; however, the Police and Fire vehicles are already budgeted to be spent with General Fund dollars so we would offset those dollars with ARPA funds. The 20 Passenger Bus for Leisure Services is not currently in the Proposed Budget; however, this purchase would provide for another new vehicle for our Senior Center mini-bus fleet.

Option 1

Leisure Services Department - Funding for One (1) NEW 20 Passenger Bus to Support the Senior Center Free Transportation Program	\$190,000
Fire Rescue Department - Funding for One (1) Operations Vehicle	\$74,500

Option 2

Police Department- Funding for Three (3) Unmarked Police Vehicles	\$210,000
Fire Rescue Department - Funding for One (1) Operations Vehicle	\$74,500

Option 3

Fire Rescue Department - Funding for Two (2) Battalion Chief Vehicles	\$190,000
Fire Rescue Department - Funding for One (1) Operations Vehicle	\$74,500

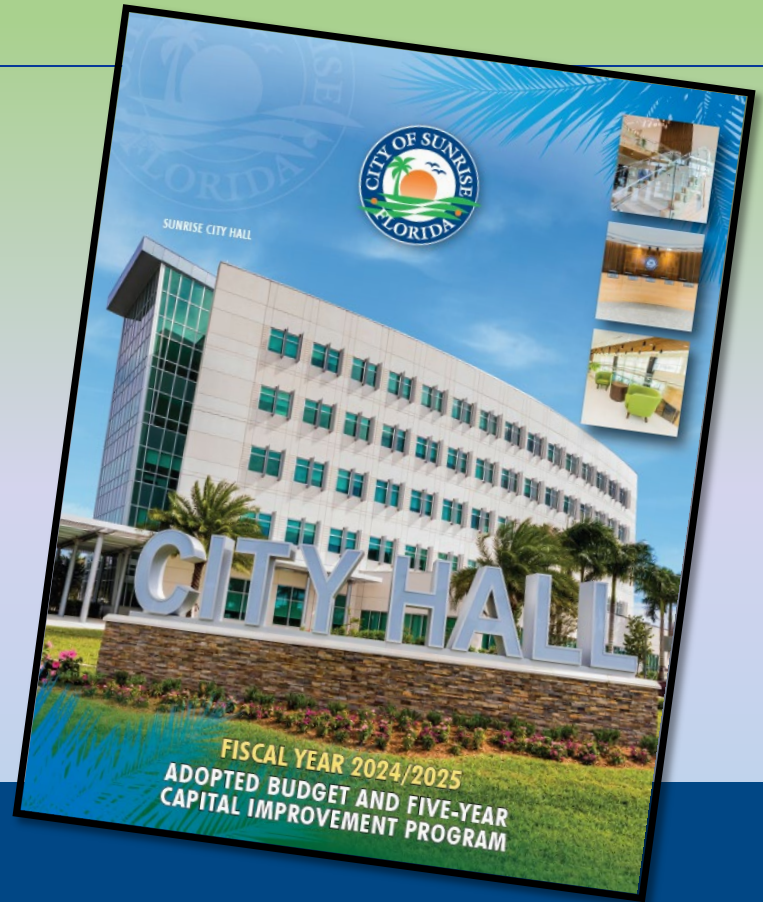
NON-DEPARTMENTAL (49.60.519)

		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025
		ACTUALS	ACTUALS	ADOPTED	PROPOSED
PERSONNEL SERVICES					
501301	Temporary and Seasonal	\$ 2,789	\$ -	\$ 20,000	\$ 20,000
501308	Interns	-	6,646	-	-
502101	SS and Medicare Matching	92,263	89,379	109,490	109,080
502500	Unemployment Compensation	2,034	1,828	10,000	10,000
502603	Retiree Health Ins Monthly	1,113,953	1,087,371	1,170,240	1,238,460
502604	Preservation of Benefits	279,879	205,508	266,780	167,300
502605	Retiree Long Term Care	111,802	102,801	111,900	105,500
502606	Retiree Life and AD-D Ins	10,234	8,051	7,800	10,100
TOTAL PERSONNEL SERVICES		\$ 1,612,954	\$ 1,501,584	\$ 1,696,210	\$ 1,660,440
OPERATING EXPENSES					
503130	Professional Services	\$ 157,489	\$ 142,338	\$ 175,300	\$ 245,000
503420	Misc Contract Services	58,530	603,407	2,908,920	1,682,330 *
504501	Liability Insurance	1,097,859	1,110,884	1,085,300	1,134,750
504502	Property Insurance	661,459	742,370	1,268,800	1,581,440
504504	Bond Insurance	2,164	2,223	3,900	2,350
504505	Flood Insurance	96,422	93,062	127,000	120,000
504506	Boiler and Machinery Insurance	3,772	4,400	5,100	7,430
504508	Liab Underground Storage	709	1,042	1,200	1,200
504610	Fleet Charges	3,829,305	4,642,164	3,181,010	3,352,210
504653	IT Charges	5,844,690	6,172,160	6,043,490	6,623,480
504801	Promotions Public Relations	-	4,241	10,000	10,000
504804	Economic Development	555,941	518,193	550,000	570,000
504949	Other Charges Miscellaneous	286,000	-	-	640,000
505295	Other Material and Supplies	-	52,553	300,000	30,000
505401	Subs and Memberships	10,105	10,285	11,000	17,000
505502	Tuition Reimbursement	18,888	7,248	13,000	10,000
TOTAL OPERATING EXPENSES		\$ 12,623,333	\$ 14,106,569	\$ 15,684,020	\$ 16,027,190
CAPITAL OUTLAY					
506100	Land Purchase	\$ 1,177,496	\$ 15,144	\$ -	\$ -
506301	Improvements Not Bldg	9,000	450,572	-	-
TOTAL CAPITAL OUTLAY		\$ 1,186,496	\$ 465,716	\$ -	\$ -
GRANTS & AIDS					
508204	Grants/Aid Aging and Disability	\$ 58,289	\$ 55,033	\$ 50,000	\$ 50,000
508212	Grants/Aid Family Central Inc	12,000	12,000	12,000	-
508223	Grants/Aid Donations	41,900	77,700	45,600	64,500
508250	Grants/Aid Sunrise Chess	35,000	35,000	35,000	35,000
508259	Grants/Aid Early Learn Coal	55,890	55,890	60,000	60,000
508260	Grants/Aid Chamber of Commerce	9,050	9,750	9,750	9,750
508303	Grants/Aid Community Scholarsp	-	-	-	12,500
TOTAL GRANTS & AIDS		\$ 212,129	\$ 245,373	\$ 212,350	\$ 231,750
OTHER USES					
509900	Contingency	\$ -	\$ -	\$ 934,640	\$ 1,000,000
509105	Transfer To Building Fund 105	1,474,310	854,550	953,260	-
509119	Transfer To Fuel/Roadwy Fund 191	1,537,790	1,591,970	1,872,600	1,746,460
509130	Transfer To Spec Ob Bd Fund 227	2,159,700	-	2,138,340	2,139,180
509135	Transfer To Capital Pro Fund 325	2,740,200	5,042,000	2,671,270	4,124,120
509144	Transfer To Springtree Fund 420	951,780	755,010	-	673,600
509145	Transfer To Sanitation Fund 430	500,000	-	1,805,830	1,234,580
509152	Transfer To Fleet Fund 502	-	100,000	4,028,040	4,234,000
TOTAL OTHER USES		\$ 9,363,780	\$ 8,343,530	\$ 14,403,980	\$ 15,151,940
TOTAL EXPENDITURES		\$ 24,998,692	\$ 24,662,772	\$ 31,996,560	\$ 33,071,320

*Partially funded via American Rescue Plan Act (ARPA) Funding

City of Sunrise FY 2024/2025 Proposed Budget

1st Public Hearing
September 12, 2024



FY 2023/2024 Budget Snapshot

Total Budget (all funds) - \$520.8 million

- General Fund - \$184.7 million
- Water & Wastewater Operating - \$137.8 million
- Water & Wastewater Capital Improvement Projects - \$15.2 million
- Gas Operating - \$11.7 million
- Stormwater - \$10.6 million
- Fleet Management - \$12.3 million
- IT & Communications - \$10.7 million
- Building - \$10.2 million
- Self-Insured Health - \$20.2 million



General Fund Summary

Proposed Millage Rate - 6.0543 Mills (16th Consecutive Year)

- 8.30% over roll-back rate of 5.5904 mills

Taxable Property Values Increased by 8.90%

- Includes \$60.1 million in New Construction

Sunrise Residential Fire Assessment Fee - \$279.50

- Sunrise Proposed Fire Assessment Fee covers 72% of allowable costs
- FY 2025 PROPOSED County Average = \$373.43
- If all the Proposed Rates are Adopted, Sunrise will be the 5th lowest out of 27 cities, including unincorporated Broward County



General Fund Summary

Structurally Balanced Budget for the 10th Consecutive Year

- No proposed use of General Fund fund balance for recurring/ongoing costs

FY 2024/2025 General Fund Budget

- \$170.1 million Current Budget
- \$184.7 million Proposed Budget

Personnel Costs = 69.8% of Total Budget

Position Changes

- Eliminate 2 Vacant part-time Positions
- Add 6 New full-time Positions
- Add 3 New part-time Positions



Department Highlights

City Manager's Office

• Programs

- Web Chat - Website Customer Service Enhancement
- Continuation of the Intern Program (Economic Development)



City Clerk's Office

• New Position

- 1 New Position - Administrative Officer I

• Position Reclassification

- Deputy City Clerk



Department Highlights

Human Resources Department

- Position Changes and New Program
 - Reclassification - HR Associate to HR Coordinator
 - Expansion of Intern Program - 2 Interns
 - Family Night Employee Engagement Initiative

A 'KUDOS' feedback form with a green header and a white body. It includes fields for 'TO:', 'FROM:', 'DEPARTMENT:', and 'DATE:'. Below these are two columns of checkboxes for providing feedback. The 'YOU:' column includes: 'Asked great questions', 'Received a compliment', 'Helped someone out', 'Sought help when needed', 'Did a great job', 'Went above and beyond', 'Were a great team player', and 'Are great to work with'. The 'I:' column includes: 'Shared an idea for improvement', 'Took the time to do it right', 'Provided great customer service', 'Came prepared', 'Were a great listener', 'Made my day', 'Had a great idea', and 'Did something Good & Green' with a recycling symbol.

Department Highlights

Recommended Citywide Position Adjustments Summary

- Mayor and City Commission Office Staffing
- Gas Division Pay Range Adjustments and Reclassifications
- IT Department Pay Range Adjustments and Reclassifications
- Citywide - Executive Level Positions Pay Range Adjustments



Department Highlights

Recommended Citywide Position Adjustments Summary

- **Mayor and City Commission Office Staffing**

- Current Administrative Staffing
 - 1 Administrative Aide
 - 1 Citizen Service Specialist II (vacant)

- **Alternative**

- Eliminate vacant Citizen Service Specialist II and Add 4 part-time Legislative Aides
- Average 25 Hours per week, per Aide, \$30 per hour - Estimated \$43,000 per year, plus operating expenses and one time capital outlay for technology, equipment, and furniture
- Estimated Recurring Budgetary Impact = \$100,000

Department Highlights

Recommended Citywide Position Adjustments Summary

- **Gas Division Reclassification and Pay Range Adjustments**

To ensure alignment of compensation within a very specialized industry. In addition, positions have been adjusted for internal equity, while also establishing a pipeline for future career development.

- ***Reclassification***

- Gas Apprentice Pay Range 22-36 to Utility Serviceperson Pay Range 28-42

- ***Pay Range Adjustments***

- Gas Mechanic I from Pay Range 30-44 to Pay Range 33-47
- Gas Mechanic II from Pay Range 34-48 to Pay Range 37-51
- Gas Mechanic III from Pay Range 38-52 to Pay Range 41-55

Department Highlights

Recommended Citywide Position Adjustments Summary

- **IT Department Pay Range Adjustment and Reclassifications**

- To ensure alignment with the goals and strategies outlines in the IT Strategic Plan, which is driven by the rapidly evolving IT industry, the increasing importance of cybersecurity and the need to attract and retain top candidates.
- Offering competitive and appropriately aligned salaries are critical to mitigate the lure of emerging industry trends such as remote and hybrid work schedules, which places the City's IT Department at a competitive disadvantage.

Department Highlights

Recommended Citywide Position Adjustments Summary

- **IT Department Pay Range Adjustment and Reclassifications, continued**

- ***Pay Range Adjustment***

- IT Manager from Pay Range 55-69 to Pay Range 63-77
- Technical Support Technician Pay Range 42-56 to Pay Range 44-58

- ***Reclassifications***

- Database Administrator Pay Range 49-63 to Applications Support Analyst I Pay Range 55-69
- GIS Specialist Pay Range 42-56 to GIS Analyst I Pay Range 46-60 (General to Mgmt.)
- GIS Manager Pay Range 61-75 to IT Manager Pay Range 63-77
- Network Support Analyst Pay Range 51-65 to Network Support Analyst I Pay Range 55-69
- Network Support Analyst Pay Range 51-65 to IT Security Analyst I Pay Range 55-69
- Senior Program Manager Pay Range 54-68 to IT Service Delivery Manager Pay Range 61-75

Department Highlights

Recommended Citywide Position Adjustments Summary

- **IT Department Pay Range Adjustment and Reclassifications, continued**

- ***Reclassifications***

- Sharepoint Administrator Pay Range 54-68 to Applications Support Analyst I Pay Range 55-69
- Systems Analyst Pay Range 49-63 to Applications Support Analyst I Pay Range 55-69
- Systems Support Specialist Pay Range 51-65 to Applications Support Analyst I Pay Range 55-69
- Technical Support Analyst Pay Range 44-58 to Technical Support Analyst I Pay Range 46-60

These recommended adjustments and reclassifications, along with those recommended for the Police Department IT Team, are expected to enhance stability and retention in these critical service areas and ensure that we can compete for talent in the global IT sector.

Department Highlights

Recommended Citywide Position Adjustments Summary

- **Citywide - Executive Level Positions Pay Range Adjustments**

- ***Pay Range Adjustments***

- Deputy City Manager from Pay Range 81-95 to Pay Range 83-97
- Assistant City Manager from Pay Range 75-89 to Pay Range 81-95
- Director of Community Development from Pay Range 72-86 to Pay Range 78-92
- Director of Utilities from Pay Range 71-85 to Pay Range 78-92
- Director of IT from Pay Range 71-85 to Pay Range 78-92
- Director of Leisure Services from Pay Range 71-85 to Pay Range 78-92

- ***No Change***

- Director of Finance and Administrative Services Current Pay Range 78-92
- Director of Human Resources Current Pay Range 78-92

Department Highlights

Recommended Citywide Position Adjustments Summary

- **Citywide - Executive Level Positions Pay Range Adjustments**

- *Pay Range Adjustments*

- Deputy Director of Finance and Administrative Services from Pay Range 66-80 to Pay Range 69-83
- Deputy Director of Leisure Services from Pay Range 66-80 to Pay Range 69-83
- Deputy Director of Human Resources from Pay Range 62-76 to Pay Range 69-83
- Deputy Director of IT from Pay Range 62-76 to Pay Range 69-83

- *No Change*

- Deputy Director of Community Development Current Pay Range 69-83
- Deputy Director of Utilities Current Pay Range 69-83

Department Highlights

Police Department

- **New Program and Position Changes**
 - Forensic Hardware/Software Upgrade
 - Investigative Software
 - Department Reorganization
 - New Intern Position
 - Elimination of 2 vacant part time PSA Positions
 - Position Reclassifications
 - Payroll Specialist to Payroll & Detail Coordinator
 - Public Service Aide to Logistics Coordinator
 - Police IT Team Pay Range Adjustment & Reclassifications
 - IT Manager Pay Range Adjustment
 - Technical Support Analyst to Technical Support Analyst I
 - Systems Administrator to Systems Administrator I



Department Highlights

Police Department, continued

- **Replacement Capital Outlay**
 - 21 Various Police Vehicles
 - 50 Radios
 - Video Monitoring System
 - Crime Scene Digital Camera
 - 44 Signal Sidearm/Vehicle Sensors
 - Various Tactical & Ballistic Vests and Helmets
 - Replacement for Retired K9
 - 2 Electronic Message Boards
- **New Capital Outlay**
 - 13 New Body Worn Cameras - PSAs
 - Harness Mounted K9 Camera
 - Night Vision Binoculars
 - Dual Communication Units



Police Confiscation Fund

- **New Programs**
 - Automated License Plate Readers (ALPR)
 - Software for Internal Affairs Unit



Department Highlights

Fire Rescue Department

• New Program and Position Changes

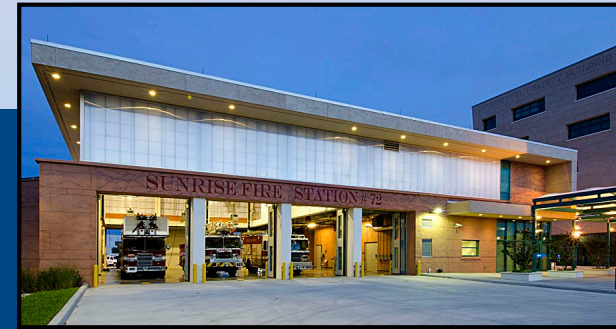
- Pilot Program - *“After the Fire the Fire Still Burns”*
- Rename Emergency Management to Community Risk Reduction Division
- Enhancements for Public Education and Fire Prevention
- Continuation of Intern Program with 2 Interns

• Replacement Capital Outlay

- 3 Rescue Units and 6 Pickup Trucks
- Chemical Contamination Control Devices
- Search and Rescue Video System
- 25 Radios
- Portable Generator
- 6 Blade Saws

• New Capital Outlay

- In-Suit Communication Devices (Hazmat)
- 19 AEDs w/Outdoor Cabinets
- 6 CPR & AED Training Manikins
- Pediatric Airway Trainer



Department Highlights

Community Development Department

- New Program and Position Changes
 - Impact Fee Study
 - Corporate Park Study
 - Reclassify - Plans Examiner to Engineer II
 - Continuation of Intern Program



Department Highlights

Leisure Services Department

- **New Programs/Enhancements**
 - Civic Center Grand Ballroom Management Takeover
 - Dive-In Movie Night for Families
 - “Light up the Holidays” Special Event Enhancements
 - Tunes ‘N Trucks Relocation
 - Civic Center Amphitheatre - Grand Opening
 - Sunrise Tennis Club Enhancements (Drainage, Lighting, Lounge)
 - Village Multipurpose Center - Gymnasium Improvements
- **Replacement Capital Outlay**
 - Two - 45 Passenger Buses and 4 other vehicles
 - Various Athletic Club & Outdoor Fitness Equipment
 - 20 Lavalier/Wireless Microphones for Theatre
 - Skid Steer With Backhoe Attachment
 - 2 Utility Vehicles
 - 5 Welleby Park Shade Structures for Benches



Department Highlights

Leisure Services Department, continued

- **Position Changes**
 - 1 New Position - Recreation Attendant
 - 1 New Position - Technical Assistant II
 - Conversion - Recreation Specialist part-time to full-time
- **Positions Related to Proposed Ballroom Takeover**
 - 1 New Position - Operations Supervisor
 - 1 New Position - Recreation Supervisor
 - 1 New Position - Facility Attendant
 - 3 New Positions - Facility Attendant part-time



Department Highlights

Public Works/Facilities Maintenance

- **Programs**
 - Fire Station 59 Kitchen Renovations
 - Expansion of Holiday Lighting Infrastructure
- **Capital Outlay**
 - Replace City Hall Lake Fountain Lighting and Control Panel
 - Replace Various Air Conditioning Units
 - New Drinking Water Fountains at Public Safety Building
 - New Server Upgrades for Public Safety Building HVAC



Non-Departmental

- **Programs**
 - Continued Funding for Public Art Program
 - Vista at Springtree Loan Agreement
 - Continuation of Freebee Service - Business & Entertainment District



Capital Improvement Project Highlights

FY 2024/2025 Proposed Funding - General Capital Projects

- Celebrate Sunrise - Entryway Features (Design) - \$90,000
- Municipal Campus Parking Lot Expansion - \$654,000
- Hiatus Road Trailhead Park - \$247,000
- Civic Center Phase 3 Improvements (Design) - \$222,000
- Oscar Wind Park - Phase 2 (Design) - \$1,500,000
- Veterans Park Playground Shade Structure - \$850,000
- Library Square Buildout - Unit #11 - \$473,000
- Citywide Public Wi-Fi - \$250,000
- Security Improvements - \$1,097,000
- Sunrise Blvd/NW 136 Ave Streetscape (Design) - \$163,000
- NW 94th Ave from NW 44th Street to NW 57th St Bicycle Lanes (Design) (*Grant funds*) - \$401,670



Other Fund Highlights

Fuel and Roadway

- **New Programs and Positions**
 - Neighborhood Traffic Calming Program
 - 1 New Position - Bus Driver to Expand Free Bus Program
- **Capital Outlay**
 - Replace Wheel Loader
 - Replace Two 24' Deck Over Trailers
 - New Electronic Message Board



Water and Wastewater Fund Highlights

Utilities Department - Total Operating Budget - \$137.8 million

- **New Programs**

- Underwater Broward - Public Art
- Collection System Evaluation and Action Plan Support
- Broadband Communications for Collection System Reliability
- Lead and Copper Rule Revision/Improvements
- Plant Connection Fee Study

- **Position Changes**

- 1 New Position - Utility Operator
- Reclassify - CADD Technician to Engineer I
- Continuation of Intern Program



Water and Wastewater Fund Highlights

- In addition to Various Replacement Capital Outlay Items, below are Highlights of New Capital Outlay Requested.
- **New Capital Outlay**
 - Dry Ice Blaster
 - Gantry
 - Filtrate Pump
 - Trailer Mounted Pressure Washer
 - Light Towers
 - Message Board
 - Turbidimeter
 - Ipad Tablets
 - Network Storage



Gas Operating Fund Highlights

Gas Division - Total Operating Budget - \$11.7 million

- **Position Changes**
 - Reclassify - Engineering Aide to CADD Technician
 - Elimination - Gas Distribution Assistant
 - Various Pay Range Adjustments
- **Replacement Capital Outlay**
 - Combustible Gas Indicator
 - Odorometer
 - 2 Replacement Vehicles



Stormwater Fund Highlights

Stormwater Division - Total Operating Budget - \$10.6 million

- **New Program and Position Change**
 - Basin 7 Stormwater Study
 - 1 New Position - Sprinkler Mechanic
- **Capital Outlay**
 - Replace Trailer Mounted Pressure Cleaner
 - Replace 1 Vehicle
 - New Weed Harvester with Trailer
 - New Street Sweeper



Springtree Golf Club Fund Highlights

Golf Club Total Operating Budget - \$2.6 million

- **Replacement Capital Outlay**
 - Spray Rig
 - Reel Grinder
 - Bedknife Grinder
 - Vacuum Sweeper
 - Beverage Cart
- **Funding for Additional Monument Sign on Oakland Park Boulevard**



Fleet Management Fund Highlights

Fleet Management Division - Total Operating Budget - \$12.3 million

- **Capital Outlay**

- Tire Changing Machine
- Tire Balancing Machine

- **Replacement Vehicles**

- 21 Police Vehicles (partially funded ARPA)
- 9 Fire Rescue Vehicles (partially funded ARPA)
- 6 Leisure Services Vehicles
- 2 Fuel and Roadway Vehicles
- 1 Facilities Management Vehicle



IT & Communications Fund Highlights

IT Department - Total Operating Budget - \$10.7 million

- **New Program and Positions**

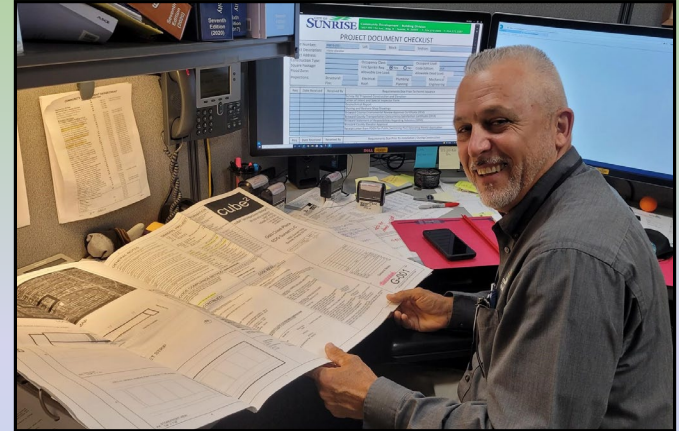
- Civic Center/Senior Center Network Upgrade
- 1 New Position - IT Manager
- Continuation of the Intern Program with 2 Interns
- Various Pay Range Adjustments and Reclassifications



Building Fund Highlights

Building Division - Total Operating Budget - \$10.2 million

- Included CPI for Fees
- FY 2024/2025 General Fund Subsidy - \$0
- **Capital Outlay**
 - 1 Vehicle Replacement



Self-Insured Health Fund Highlights

Self-Insured Health Fund - Total Operating Budget - \$20.2 million

- No employee or City rate increase for health insurance for the 7th consecutive year
- Includes Continuation of Employee Wellness Program Enhancements
 - Branding & Marketing of Our Employee Wellness Program - Bennie Box
 - Management Training to Support Employees
 - Employee Wellness Seminars



Long-Term Fiscal Strategy

We are committed to:

- Long-term budget sustainability and financial planning
- Developing structurally balanced budgets: Recurring revenue sources must be sufficient to cover recurring expenditures and capital requirements
- Controlling costs through technology, productivity enhancement, vigilance, analysis, and bench-marking
 - Pension sustainability
 - Employment benefits
 - Energy and operating costs
- Promoting transparency, collaboration, customer service, accountability, and sound use of public resources

Special Thanks

Thank you to the City Commission for your continuous engagement and input into this document. While the City Commission understands that preparing the Budget is a year-round process, it is equally important to understand that the City Commission provides staff with the priorities and concerns that drive the development of the Budget throughout the year.

DISCUSSION

American Rescue Plan Act (ARPA) Funding

Funding for on-going City Commission Priority Projects

- Funding Re-allocated in the FY 2024/2025 Budget

On-going Programs/Projects

- **Residential Fence Repair Program:** Reimbursement to homesteaded residential property owners of up to \$500 towards the repair of existing fences throughout the City. *Funding \$5,000 with additional \$20,000 in General Fund Support.*
- **Blue Tarp Roof Replacement Program:** This program is designed to assist eligible property owners with roof replacement. *Funding \$450,000.*
- **Boys and Girls Teen Center:** *Funding \$250,000.*
- **Welleby Park Shade Structures for Benches:** This project would provide additional shade structures over five benches at Welleby Park. *Funding \$50,000.*
- **Youth Gift Card Program:** *Funding \$50,000.*

Decision Point - Donation Funding Requests

Donation Funding Requests Total - \$406,102

Applications Received

- Areawide Council on Aging - \$83,326
- Autism Speaks - \$10,000
- Early Learning Coalition - \$60,526
- Farm Share - \$50,000 (**No Prior Funds**)
- 40+ Double Dutch Club - \$4,000
- Freedom Flight - \$5,000 (**No Prior Funds**)
- Goodman Family Services - \$25,000
- Heartsflow - \$50,000 (**No Prior Funds**)
- International Street Outreach - \$15,000 (**No Prior Funds**)
- JAFCO Adoption & Family Care - \$10,000 (**No Prior Funds**)
- JAFCO Children's Ability Center - \$10,000 (**No Prior Funds**)
- National Scholastic Chess Foundation - \$35,000
- Rotary Club of Sunrise - \$6,000 (**No Prior Funds**)
- Special Olympics Florida, Inc. - \$20,000
- Book Don't Match the Cover - \$5,000 (**No Prior Funds**)
- Sunrise Chamber of Commerce - \$9,750
- Voices for Children - \$7,500

Total Budget Allocated - \$219,250