

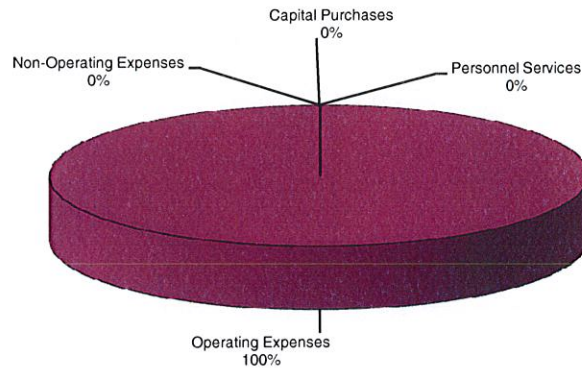
## Non-Departmental

### Description of Programs

All other departments in the General Fund benefit from this department. Legal fees, employee leave payout, and liability insurance are examples of costs paid from Non-Departmental line items. Additionally interfund transfers are also made from these accounts.

### Financial Summary--Program Expenditures

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Personnel Services	\$0	\$0	\$0	0	N/A
Operating Expenses	19,181,680	35,620,231	7,428,148	(28,192,083)	-79.1%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
<b>TOTALS</b>	<b>\$19,181,680</b>	<b>\$35,620,231</b>	<b>\$7,428,148</b>	<b>(\$28,192,083)</b>	<b>-79.1%</b>



**NON-DEPARTMENTAL**

**OPERATING EXPENSES**

4901-519.15-03	Leave Pay-Out	\$226,388	\$800,000	\$450,000
4901-519.23-02	Disability Insurance	16,508	20,520	16,395
4901-519.23-03	Life & Accident, Death, Dis.	97,702	121,667	122,863
4901-519.25-00	Unemployment Compensation	33,296	34,000	20,000
4901-519.26-00	Internship Program/Compensation	16,334	20,000	20,000
4901-519.31-11	Legal Fees	251,849	290,000	290,000
4901-519.31-13	Labor Relations	90,516	130,000	170,000
4901-519.31-20	Medical Services	17,303	35,000	35,000
4901-519.31-30	Professional Services	348,582	268,859	218,859
4901-519.34-03	Special Assessment Expenses	17,376	17,451	17,451
4901-519.34-07	Software Support-CMRS	0	7,000	100
4901-519.34-20	Misc. Contractual Services	1,156	48,549	48,549
4901-519.34-26	Tree Removal/Replacement Prog.	0	20,100	20,100
4901-519.36-03	Retirees Health Insurance/ POB	471,686	643,138	690,338
4901-519.41-02	Telephone System	0	1,000	1,000
4901-519.45-01	Liability Insurance	753,530	758,694	808,456
4901-519.45-02	Property Insurance	277,794	291,041	408,540
4901-519.45-04	Bond Insurance	4,417	4,855	4,701
4901-519.45-05	Flood Insurance	30,068	36,101	39,158
4901-519.45-06	Boiler & Machinery Insurance	4,472	5,224	5,100
4901-519.45-07	Special Events Insurance	1,045	30,000	30,000
4901-519.45-08	Liab. Underground Storage Ins.	891	1,030	1,000
4901-519.46-13	Maintenance Comm. Equipment	0	900	900
4901-519.47-02	Photocopying Costs	247	1,000	1,000
4901-519.48-01	Public Relations	11,599	25,000	25,000
4901-519.48-02	Customer Service	1,659	0	0
4901-519.48-03	Advertising	82,236	250,000	150,000
4901-519.48-04	Economic Development	2,345	2,982,804	10,000
4901-519.48-10	Convention & Visitors Bureau	100,000	50,000	50,000
4901-519.49-01	Lien Recording Fee	21,733	20,000	20,000
4901-519.49-02	Legal Claims	0	14,000	14,000
4901-519.49-03	Boards	36,231	50,000	50,000
4901-519.49-06	Elections	99,783	5,000	15,000
4901-519.49-07	Employee Appreciation	34,168	45,000	45,000
4901-519.49-29	50th Birthday Celebration	0	0	25,000
4901-519.49-32	Property Expenditures	3,519	23,000	23,000
4901-519.52-90	Other Supplies & Expenses	2,868	10,000	10,000
4901-519.54-01	Subs & Memberships	21,727	25,500	25,500
4901-519.54-02	Tuition	16,916	19,528	11,528
4901-519.64-02	Computer Equipment	0	13,000	100
4901-519.64-03	Radio & Communication Equipt.	0	1,200	1,200
4901-519.64-04	Office Furniture & Equipt.	0	100	100

	ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
<b>NON-DEPARTMENTAL - CONTINUED</b>			
<b>OPERATING EXPENSES</b>			
4901-519.82-52 City Of Sunrise Foundation	\$100,000	\$50,000	\$0
4901-519.82-04 Aging & Disability Resource Center	0	0	55,884
4901-519.82-12 Family Central	0	0	55,884
4901-519.83-03 Community Service Award	4,472	4,909	4,909
4901-581.91-13 Transfer to Fund 135	5,000,000	0	0
4901-581.91-19 Transfer to Fund 191	664,000	0	0
4901-581.91-35 Transfer to Fund 325	6,054,038	375,000	1,322,992
4901-581.91-44 Transfer to Fund 420	1,047,763	1,239,345	809,698
4901-581.91-45 Transfer to Fund 430	715,463	782,236	794,871
4901-581.91-51 Transfer to Fund 435	0	0	45,766
4901-581.91-46 Transfer to Fund 502	2,500,000	0	0
4901-581.98-00 Transfer To Fund Balance	0	13,881,856	
4901-519.99-00 Contingency	0	12,166,624	443,206
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$19,181,680</b>	<b>\$35,620,231</b>	<b>\$7,428,148</b>