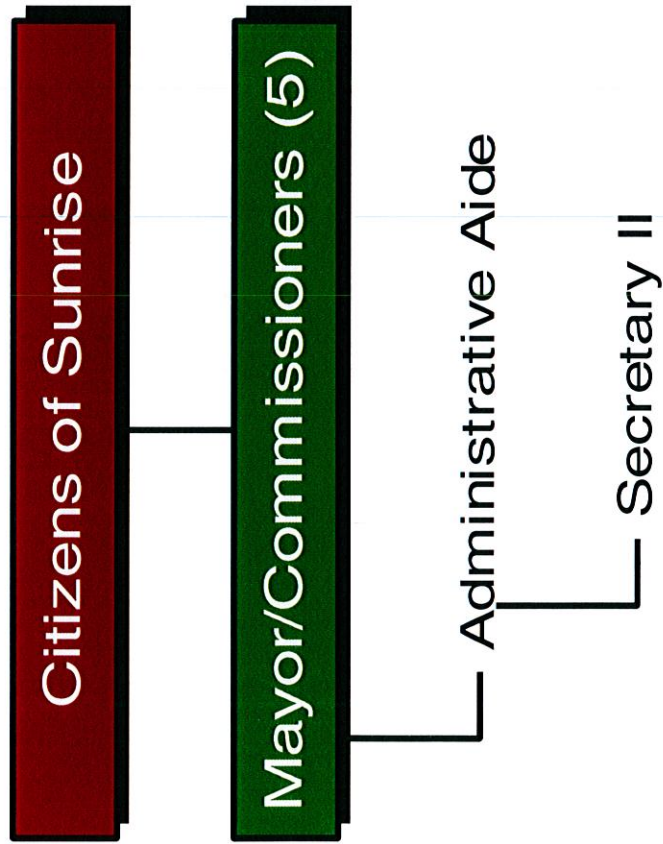


CITY COMMISSIONION

FY10/11



City Commission

Mission

Under the Commission/Manager form of government, The Mayor and Commission establish the overall goals and objectives for the City which are carried out by the City Manager and the various operating departments. Authority is vested in the Mayor and Commission to legislate policy, enact ordinances, conduct public hearings, and approve contracts.

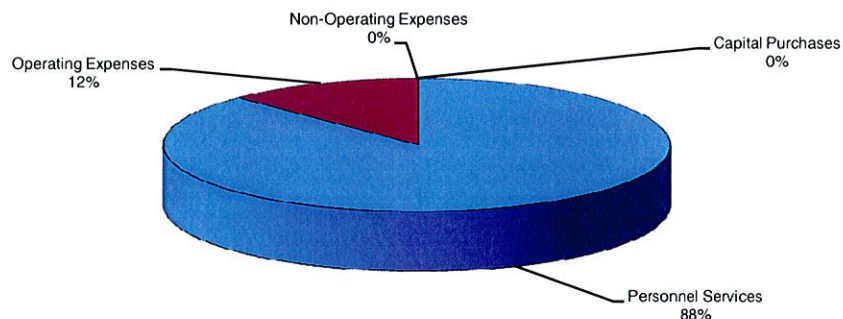
Description of Programs

The Sunrise City Commission consists of the Mayor, Deputy Mayor, Assistant Deputy Mayor, and two Commissioners. The City Commission represent the citizens of Sunrise at the local government level, but also represent Sunrise residents to the County and State governments. Staff in the office are responsible for preparation and administration of the Commission agenda, records maintenance and correspondence for the Mayor and Commission, providing customer service to the public, and overall administrative and operational support to the Mayor and Commission.

Performance Measures	FY 09 Actual	FY 10 Projected	FY 10 YTD	FY 11 Projected
Number of calls from residents	641	650	700	750
Percentage of residents calls responded within 3 business days	99%	95%	100%	100%
Percentage of fully staffed/appointed advisory committees	92%	100%	93%	95%
Percentage of resolutions available to the public within 14 calendar days	100%	100%	100%	100%

Financial Summary--Program Expenditures

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Personnel Services	537,930	600,991	612,358	11,367	1.9%
Operating Expenses	68,763	92,292	87,150	(5,142)	-5.6%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	\$0	\$0	\$0	\$0	N/A
TOTALS	\$606,693	\$693,283	\$699,508	\$6,225	0.9%



City Commission

Position Summary

Position Title	Amended	Amended	Adopted
	FY 2008/2009	FY 2009/2010	FY 2010/2011
Mayor	1	1	1
Deputy Mayor	1	1	1
Assistant Deputy Mayor	1	1	1
Commissioners	2	2	2
Administrative Aide	1	1	1
Secretary II	1	1	1
Total Positions	7	7	7

	ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
CITY COMMISSION			
PERSONNEL SERVICES			
1101-511.12-01 Salaries	\$300,833	\$319,279	\$325,803
1101-511.14-01 Time and a Half Overtime	29	100	100
1101-511.14-02 Straight-Time Overtime	188	1,000	1,000
1101-511.15-01 Executive Expense	26,102	26,401	26,401
1101-511.15-04 Auto Allowance	11,791	12,000	12,000
1101-511.21-01 SS and Medicare Matching	25,917	27,065	27,411
1101-511.22-01 Pension-General	87,955	103,006	103,054
1101-511.23-01 Health Insurance	83,789	110,891	115,389
1101-511.24-00 Workers' Compensation	1,326	1,249	1,200
REQUESTED APPROPRIATION	\$537,930	\$600,991	\$612,358
OPERATING EXPENSES			
1101-511.31-30 Professional Services	\$0	\$100	\$100
1101-511.34-02 Records Retention	0	100	100
1101-511.34-04 Temporary Services	0	100	100
1101-511.40-01 Travel and Per Diem	25,538	33,250	27,600
1101-511.40-02 Local Mileage	72	170	170
1101-511.41-01 Telephone	6,556	9,000	9,000
1101-511.41-05 Data Line	779	2,882	3,906
1101-511.46-11 Maint Office Equipment	0	600	600
1101-511.47-01 Printing and Binding	2,747	2,555	2,555
1101-511.47-02 Photocopying Costs	17,521	25,000	25,000
1101-511.51-01 Office Supplies	2,227	3,245	2,245
1101-511.52-90 Other Supplies & Expenses	6,493	6,966	8,500
1101-511.54-01 Subs & Memberships	6,830	7,974	6,974
1101-511.54-02 Tuition and Training	0	350	300
REQUESTED APPROPRIATION	\$68,763	\$92,292	\$87,150
TOTAL REQUESTED APPROPRIATION	\$606,693	\$693,283	\$699,508