

CITY MANAGER  
FY11/12



## City Manager

### Position Summary

Position Title	Amended FY 2009/2010	Amended FY 2010/2011	Proposed FY 2011/2012
City Manager	1	1	1
Assistant City Manager	1	1	1
Assistant to the City Manager	1	0	0
Executive Assistant	1	1	1
Economic Development Director	1	1	1
Citizen Service Specialist	1	1	1
<b>Total Positions</b>	<b>6</b>	<b>5</b>	<b>5</b>

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
<b>CITY MANAGER</b>			
<b>PERSONNEL SERVICES</b>			
1201-512.12-01 Salaries	\$579,725	\$602,934	\$612,608
1201-512.14-01 Time and a Half Overtime	856	100	100
1201-512.14-02 Straight-Time Overtime	1,506	200	200
1201-512.15-01 Executive Expense	5,670	5,000	5,000
1201-512.15-06 Deferred Compensation	21,250	22,500	22,500
1201-512.21-01 SS and Medicare Matching	37,283	36,735	46,942
1201-512.22-01 Pension-General	219,653	245,456	219,915
1201-512.23-01 Health Insurance	66,490	86,042	85,866
1201-512.24-00 Workers' Compensation	2,038	2,288	1,644
<b>REQUESTED APPROPRIATION</b>	<b>\$934,471</b>	<b>\$1,001,255</b>	<b>\$994,775</b>
<b>OPERATING EXPENSES</b>			
1201-512.31-30 Professional Services	\$0	\$500	\$500
1201-512.34-02 Records Retention	0	100	100
1201-512.34-04 Temporary Services	0	100	100
1201-512.40-01 Travel and Per Diem	1,267	2,526	2,526
1201-512.40-02 Local Mileage	177	255	200
1201-512.41-01 Communications	4,219	6,200	8,906
1201-512.41-05 Data Line	2,868	2,906	0
1201-512.46-10 Maint Auto Equipment	629	500	750
1201-512.46-11 Maint Office Equipment	60	200	100
1201-512.47-01 Printing and Binding	170	100	100
1201-512.47-02 Photocopying Costs	343	1,200	1,200
1201-512.48-01 Eco. Dev. Hosting/maketing	129	100	100
1201-512.49-54 Vehicle Replacement Funding	5,583	5,583	2,792
1201-512.51-01 Office Supplies	1,962	1,750	1,750
1201-512.52-01 Gas & Oil	2,213	1,700	4,948
1201-512.52-90 Other Supplies & Expenses	3,222	3,552	3,552
1201-512.54-01 Subs & Memberships	3,513	3,574	3,600
1201-512.54-02 Tuition & Training	0	500	500
<b>REQUESTED APPROPRIATION</b>	<b>\$26,355</b>	<b>\$31,346</b>	<b>\$31,724</b>
<b>CAPITAL PURCHASES</b>			
1201-512.64-02 Computer Equipment	\$975	\$0	\$0
<b>REQUESTED APPROPRIATION</b>	<b>\$975</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$961,801</b>	<b>\$1,032,601</b>	<b>\$1,026,499</b>

## City Manager

### Definition/Description of Program

The City Manager serves as the Chief Administrative Officer for the City of Sunrise. Duties and functions are specifically defined in Section 4.04 of the Sunrise City Charter. Major responsibilities include: preparation and implementation of the City's annual budget, implementation of policies established by the Mayor and Commission, providing professional recommendations to the Mayor and Commission, serving as a point of contact for City information and inquiries from citizens and outside entities, and directing and supervising the administration of City departments.

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

	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$934,471	\$1,001,255	\$994,775	(\$6,480)	-0.6%
Operating Expenses	26,355	31,346	31,724	378	1.2%
<b>TOTALS</b>	<b>\$961,801</b>	<b>\$1,032,601</b>	<b>\$1,026,499</b>	<b>(\$6,102)</b>	<b>-0.6%</b>

### Program Revenue

	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
General Fund	961,801	1,032,601	1,026,499	(6,102)	-0.6%
<b>TOTALS</b>	<b>\$961,801</b>	<b>\$1,032,601</b>	<b>\$1,026,499</b>	<b>(\$6,102)</b>	<b>-0.6%</b>

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<b>Total Program Positions</b>	<b>6</b>	<b>5</b>	<b>5</b>
<b>Full Time Positions</b>	<b>6</b>	<b>5</b>	<b>5</b>