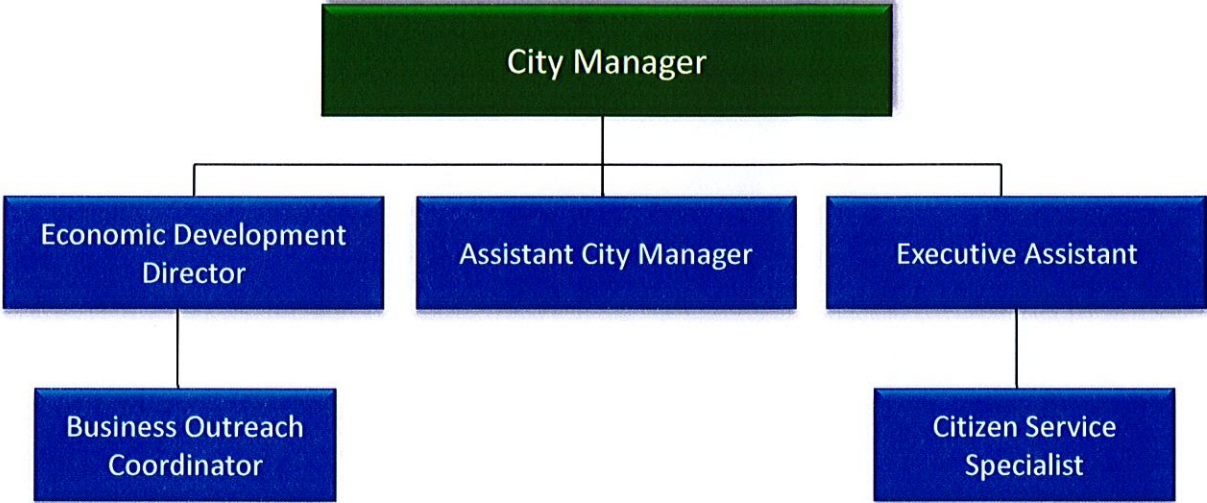


CITY MANAGER
6 Full Time



City Manager

Position Summary

Position Title	Amended FY 2011/2012	Amended FY 2012/2013	Proposed FY 2013/2014
City Manager	1	1	1
Assistant City Manager	1	1	1
Executive Assistant	1	1	1
Economic Development Director	1	1	1
Business Outreach Coordinator	0	0	1
Citizen Service Specialist	1	1	1
Total Positions	5	5	6

	ACTUAL FY 2011-2012	AMENDED FY 2012-2013	PROPOSED FY 2013-2014
CITY MANAGER			
PERSONNEL SERVICES			
1201-512.12-01 Salaries	\$580,774	\$612,184	\$674,378
1201-512.14-01 Time and a Half Overtime	3,864	100	3,864
1201-512.14-02 Straight-Time Overtime	2,701	200	2,701
1201-512.15-01 Executive Expense	2,220	5,000	0
1201-512.15-04 Auto Allowance	0	0	2,400
1201-512.15-06 Deferred Compensation	19,215	22,500	23,000
1201-512.21-01 SS and Medicare Matching	38,686	38,385	43,579
1201-512.22-01 Pension-General	210,822	256,191	158,457
1201-512.23-01 Health Insurance	68,291	73,018	77,353
1201-512.24-00 Workers' Compensation	1,644	1,772	1,481
REQUESTED APPROPRIATION	\$928,217	\$1,009,350	\$987,213
OPERATING EXPENSES			
1201-512.31-30 Professional Services	\$0	\$500	\$0
1201-512.34-02 Records Retention	0	100	0
1201-512.34-04 Temporary Services	0	100	0
1201-512.40-01 Travel and Per Diem	229	2,021	2,000
1201-512.40-02 Local Mileage	393	200	400
1201-512.41-01 Communications	5,454	6,000	5,800
1201-512.46-10 Maint Auto Equipment	1,804	961	961
1201-512.46-11 Maint Office Equipment	60	100	100
1201-512.47-01 Printing and Binding	15	100	100
1201-512.47-02 Photocopying Costs	279	1,000	400
1201-512.48-01 Eco. Dev. Hosting/marketing	96	100	100
1201-512.49-54 Vehicle Replacement Funding	2,792	12,000	12,000
1201-512.51-01 Office Supplies	1,650	2,400	2,000
1201-512.52-01 Gas & Oil	2,726	3,771	3,120
1201-512.52-90 Other Supplies & Expenses	853	3,552	3,000
1201-512.54-01 Subs & Memberships	1,366	3,600	3,500
1201-512.54-02 Tuition & Training	50	500	300
REQUESTED APPROPRIATION	\$17,767	\$37,005	\$33,781
TOTAL REQUESTED APPROPRIATION	\$945,984	\$1,046,355	\$1,020,994

City Manager (1201)

Program Definition and Goals

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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$928,217	\$1,009,350	\$987,213	(\$22,137)	-2.2%
Operating Expenses	17,767	37,005	33,781	(3,224)	-8.7%
TOTALS	\$945,984	\$1,046,355	\$1,020,994	(\$25,361)	-2.4%

Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
General Fund	\$945,984	\$1,046,355	\$1,020,994	(\$25,361)	-2.4%
TOTALS	\$945,984	\$1,046,355	\$1,020,994	(\$25,361)	-2.4%

City Manager (1201)

Position Summary			
Position Title	Amended FY 2012	Amended FY 2013	Proposed FY 2014
City Manager	1	1	1
Assistant City Manager	1	1	1
Citizen Service Specialist	1	1	1
Economic Development Director	1	1	1
Business Outreach Coordinator	0	0	1
Executive Assistant	1	1	1
Total Program Positions	5	5	6
Full Time Positions	5	5	6