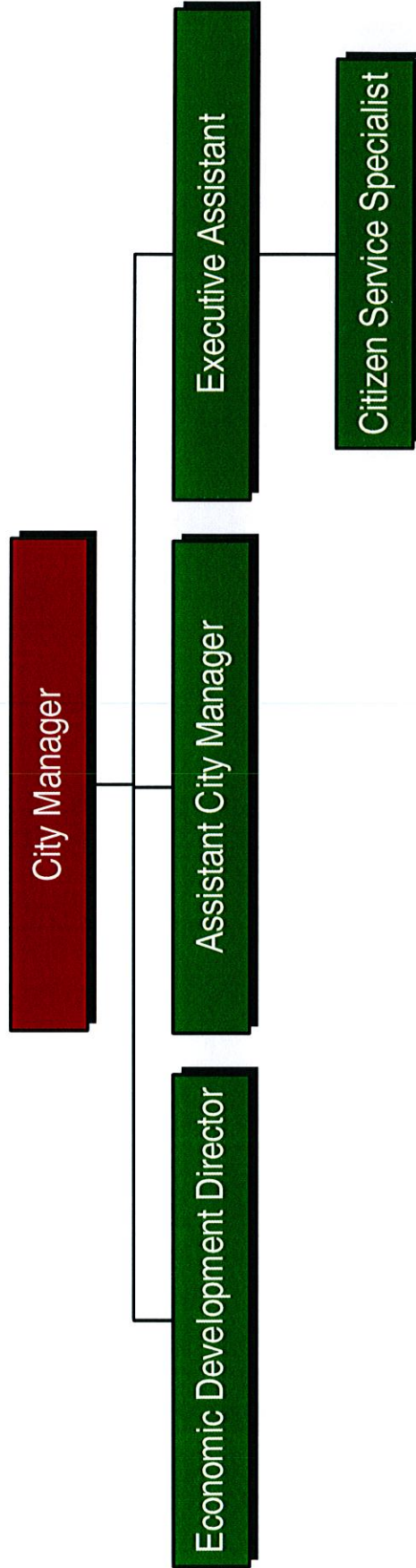


CITY MANAGER
FY10/11



City Manager

Mission

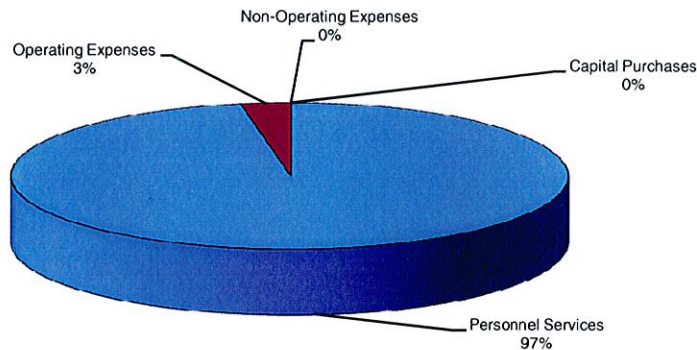
The City Manager's Office provides leadership and direction for the implementation of City Commission policy, and oversight of City departments and functions.

Description of Programs

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.

Financial Summary--Program Expenditures

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Personnel Services	\$741,497	\$1,090,657	\$1,003,021	(87,636)	-8.0%
Operating Expenses	31,377	30,676	29,580	(1,096)	-3.6%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	512	1,500	0	(1,500)	-100.0%
TOTALS	\$773,386	\$1,122,833	\$1,032,601	(\$90,232)	-8.0%



Position Summary

Position Title	Amended FY 2008/2009	Amended FY 2009/2010	Adopted FY 2010/2011
City Manager	1	1	1
Assistant City Manager	1	1	1
Assistant to the City Manager	1	1	0
Executive Assistant	1	1	1
Economic Development Director ¹	0	1	1
Citizen Service Specialist	1	1	1
Total Positions	5	6	5

¹Position transferred from the Community Development Department for FY 09/10

	ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
CITY MANAGER			
PERSONNEL SERVICES			
1201-512.12-01 Salaries	\$469,613	\$696,942	\$604,700
1201-512.14-01 Time and a Half Overtime	758	100	100
1201-512.14-02 Straight-Time Overtime	1,418	200	200
1201-512.15-01 Executive Expense	4,994	5,000	5,000
1201-512.15-04 Auto Allowance	0	769	0
1201-512.15-06 Deferred Compensation	22,359	22,500	22,500
1201-512.15-09 Moving Expenses	1,396	0	0
1201-512.21-01 SS and Medicare Matching	28,488	44,139	36,735
1201-512.22-01 Pension-General	167,828	225,466	245,456
1201-512.23-01 Health Insurance	42,537	93,503	86,042
1201-512.24-00 Workers' Compensation	2,106	2,038	2,288
REQUESTED APPROPRIATION	\$741,497	\$1,090,657	\$1,003,021
OPERATING EXPENSES			
1201-512.31-30 Professional Services	\$300	\$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	1,719	1,450	1,160
1201-512.40-02 Local Mileage	410	700	255
1201-512.41-01 Telephone	4,532	6,200	6,200
1201-512.41-05 Data Line	974	2,882	2,906
1201-512.46-10 Maint Auto Equipment	16,238	500	500
1201-512.46-11 Maint Office Equipment	64	184	200
1201-512.47-01 Printing and Binding	60	500	100
1201-512.47-02 Photocopying Costs	1,301	1,200	1,200
1201-512.48-01 Eco. Dev. Hosting/maketing	0	100	100
1201-512.49-54 Vehicle Replacement Funding	0	5,583	5,583
1201-512.51-01 Office Supplies	2,238	1,727	1,750
1201-512.52-01 Gas & Oil	0	1,700	1,700
1201-512.52-90 Other Supplies & Expenses	1,300	3,800	3,552
1201-512.54-01 Subs & Memberships	2,241	3,450	3,574
1201-512.54-02 Tuition & Training	0	0	100
REQUESTED APPROPRIATION	\$31,377	\$30,676	\$29,580
CAPITAL PURCHASES			
1201-512.64-02 Computer Equipment	\$512	\$1,500	\$0
REQUESTED APPROPRIATION	\$512	\$1,500	\$0
TOTAL REQUESTED APPROPRIATION	\$773,386	\$1,122,833	\$1,032,601