

CITY COORDINATOR – ADMINISTRATION

FINANCIAL ANALYSIS

EXPENDITURE

The 2009 budget for the City Coordinator Administration department is \$1.5 million, a 12.3% increase from the 2008 adopted budget. The increase is primarily due to \$150,000 in one-time funding programs.

REVENUE

This department does not generate revenue.

FUND ALLOCATION

One-hundred percent of the City Coordinator Administration department's budget is funded from the general fund.

ORIGINAL BUDGET

The Mayor recommended a \$10,000 reduction to growth in this department and provided the City's tree program (the Tree Trust) with \$75,000 in one-time funding. The Mayor's recommendation also included \$75,000 in one-time funding for Climate Change grants. The Council approved these recommendations.

MAYOR'S REVISED BUDGET

The Mayor recommended a reduction of \$56,000.

COUNCIL REVISED BUDGET

The Council concurs with the Mayor's recommendation.

The budget for this department includes a reduction of BIS charges of \$5,000 due to the Council's actions to reduce the BIS budget by \$725,000. This reduction in BIS charges will subsequently reduce the department's appropriation by the same amount. Backing out this reduction in charges, the 2009 supplemental budget for City Coordinator Administration is \$1,553,569, a 12.6% increase over the 2008 Adopted budget.

RESULTS IMPLICATIONS

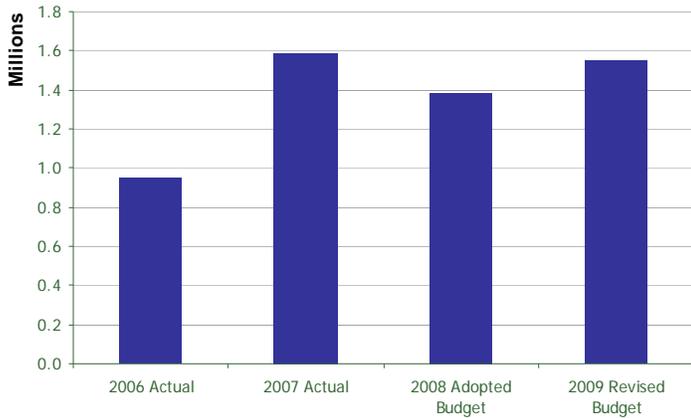
The department anticipates it can absorb the Council's revised cuts while minimizing impacts to its core services.

CITY COORDINATOR EXPENSE AND REVENUE INFORMATION

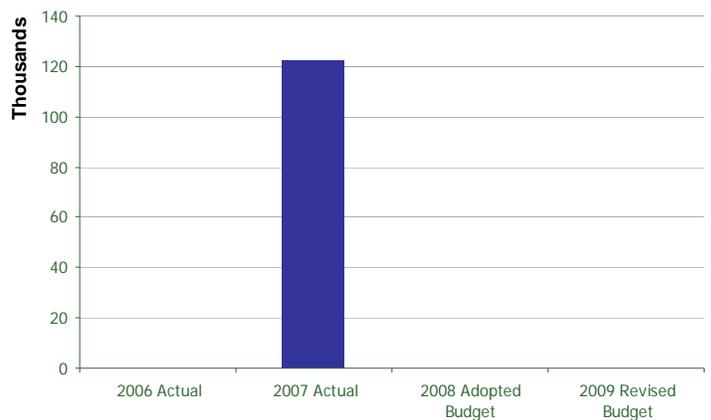
EXPENSE	2006 Actual	2007 Actual	2008 Adopted Budget	2009 Revised Budget	Percent Change	Change
GENERAL						
Salaries and Wages	548,231	714,349	765,255	816,976	6.8%	51,721
Fringe Benefits	100,356	183,819	184,988	247,701	33.9%	62,713
Contractual Services	250,573	342,140	341,805	388,081	13.5%	46,276
Operating Costs	51,823	223,597	85,505	94,186	10.2%	8,681
Capital	192	925	1,581	1,625	2.8%	44
TOTAL GENERAL	951,175	1,464,830	1,379,134	1,548,569	12.3%	169,435
SPECIAL REVENUE						
Contractual Services	0	122,349	0		0.0%	0
TOTAL SPECIAL REVENUE	0	122,349	0		0.0%	0
TOTAL EXPENSE	951,175	1,587,179	1,379,134	1,548,569	12.3%	169,435

REVENUE	2006 Actual	2007 Actual	2008 Adopted Budget	2009 Revised Budget	Percent Change	Change
SPECIAL REVENUE						
Federal Government	0	100,000	0		0.0%	0
Local Government	0	22,350	0		0.0%	0
TOTAL SPECIAL REVENUE	0	122,350	0		0.0%	0
TOTAL REVENUE	0	122,350	0		0.0%	0

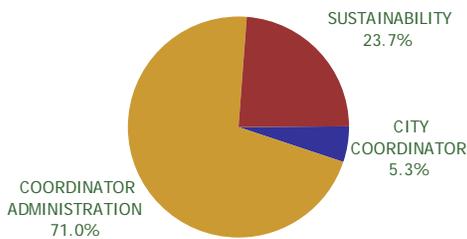
Expense 2006 - 2009



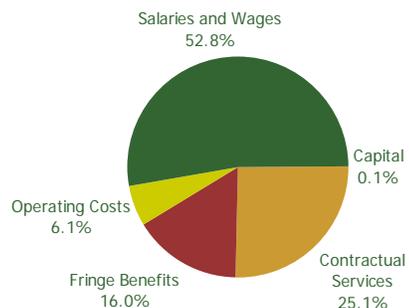
Revenue 2006 - 2009



Expense by Division



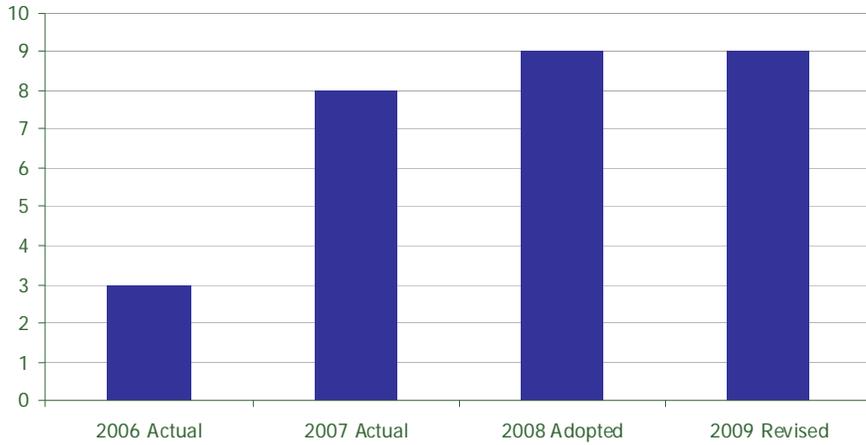
Expense by Category



CITY COORDINATOR Staffing Information

Expense	2006 Actual	2007 Actual	2008 Adopted	2009 Revised	% Change	Change
COORDINATOR ADMINISTRATION	3	8	9	7	-22.2%	(2)
SUSTAINABILITY				2		2
TOTAL	3	8	9	9	0.0%	

Positions 2006-2009



Positions by Division

