

## CITY COORDINATOR – ADMINISTRATION

### FINANCIAL ANALYSIS

#### EXPENDITURE

The 2011 budget for the City Coordinator Administration department is \$1.6 million, a 10% increase from the 2010 Revised Budget. The increase is primarily due to \$75,000 in Tree Trust funding being transferred into the department from Regulatory Services on an ongoing basis and the transfer of the Arts Coordinator position from CPED. The Deputy City Coordinator position was not authorized for 2011, leaving the FTE count for the department unchanged.

#### REVENUE

This department does not generate revenue.

#### FUND ALLOCATION

98% of the City Coordinator Administration Department's budget is funded from the General Fund with the remaining 2% of the budget coming from Community Development Block Grants.

#### MAYOR'S RECOMMENDED BUDGET

The Mayor recommended a reduction to growth of \$5,000.

#### COUNCIL ADOPTED BUDGET

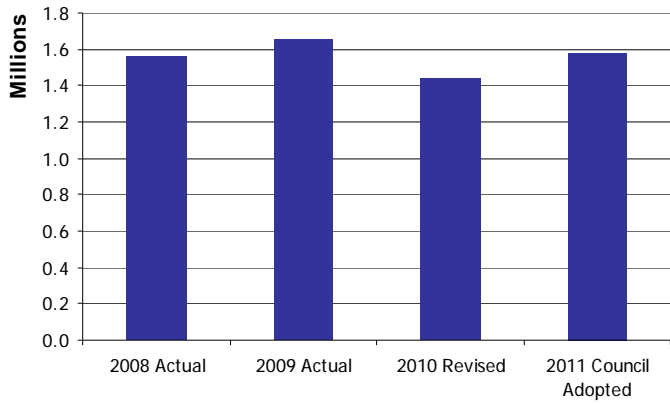
The Council adopted the Mayor's recommendations for this department.

### CITY COORDINATOR EXPENSE AND REVENUE INFORMATION

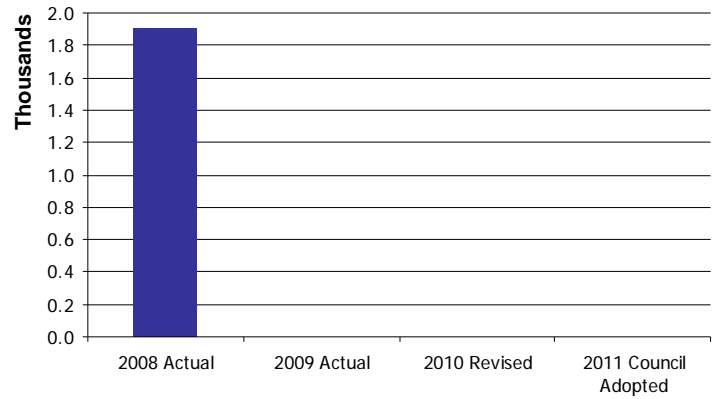
EXPENSE	2008 Actual	2009 Actual	2010 Revised Budget	2011 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	801,457	894,407	718,360	774,329	7.8%	55,969
FRINGE BENEFITS	213,547	246,880	247,131	263,449	6.6%	16,318
CONTRACTUAL SERVICES	417,541	404,858	372,240	396,986	6.6%	24,746
OPERATING COSTS	122,820	103,807	97,301	116,315	19.5%	19,014
CAPITAL	2,945	372	3,658	3,695	1.0%	38
<b>TOTAL GENERAL</b>	<b>1,558,310</b>	<b>1,650,324</b>	<b>1,438,689</b>	<b>1,554,774</b>	<b>8.1%</b>	<b>116,085</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES				20,677	0.0%	20,677
FRINGE BENEFITS				7,469	0.0%	7,469
CONTRACTUAL SERVICES	1,904	970			0.0%	0
<b>TOTAL SPECIAL REVENUE</b>	<b>1,904</b>	<b>970</b>		<b>28,146</b>		<b>28,146</b>
<b>TOTAL EXPENSE</b>	<b>1,560,214</b>	<b>1,651,293</b>	<b>1,438,689</b>	<b>1,582,920</b>	<b>10.0%</b>	<b>144,231</b>

REVENUE	2008 Actual	2009 Actual	2010 Revised Budget	2011 Council Adopted	Percent Change	Change
<b>SPECIAL REVENUE</b>						
FEDERAL GOVERNMENT	(250)				0.0%	0
LOCAL GOVERNMENT	1,904				0.0%	0
OTHER MISC REVENUES	250				0.0%	0
<b>TOTAL SPECIAL REVENUE</b>	<b>1,904</b>				<b>0.0%</b>	<b>0</b>
<b>TOTAL REVENUE</b>	<b>1,904</b>				<b>0.0%</b>	<b>0</b>

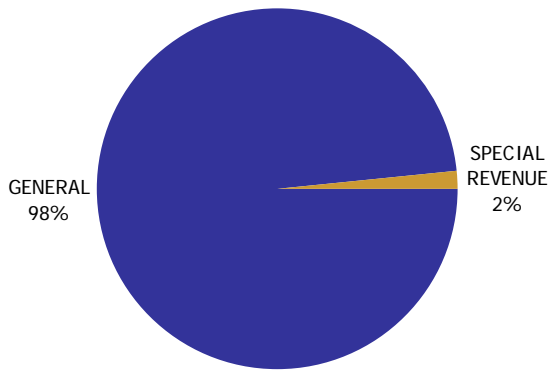
**Expense 2008 - 2011**



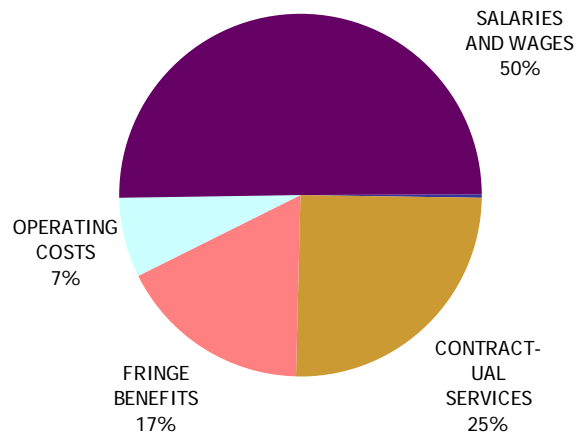
**Revenue 2008 - 2011**



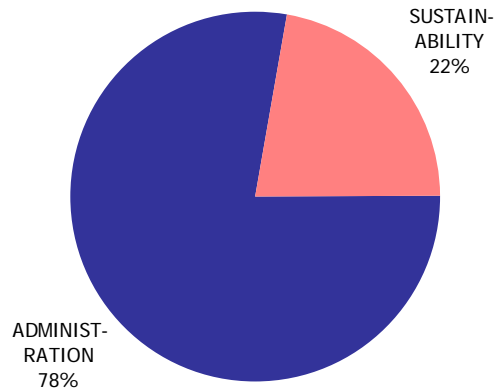
**Expense by Fund**



**Expense by Category**



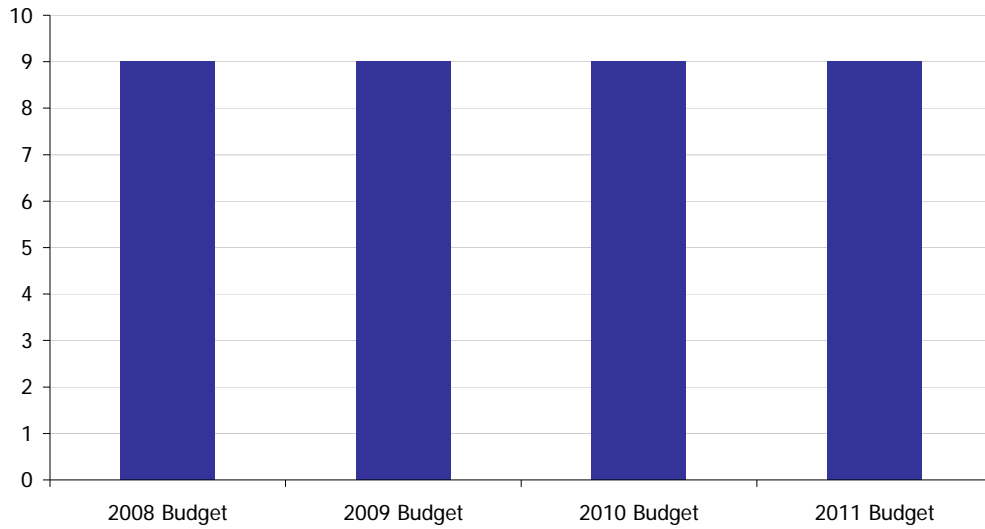
**Expense by Division**



## CITY COORDINATOR Staffing Information

Expense	2008 Budget	2009 Budget	2010 Budget	2011 Budget	% Change	Change
ADMINISTRATION	9.00	7.00	7.00	7.00	0.0%	
SUSTAINABILITY		2.00	2.00	2.00	0.0%	
<b>TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.0%</b>	

### Positions 2008-2011



### Positions by Division

