

**City of Santa Barbara  
RDA Successor Agency  
Budget**

**ATTACHMENT 1**

Description	Feb 1 - Jun 30, 2012
<b>PROFESSIONAL SERVICES- Salaries</b>	<u>FTE</u>
City Administrator	0.10 \$12,752
Assistant City Administrator	0.11 \$11,490
Administrative Services Manager	0.10 \$5,790
Housing & Redevelopment Manager	0.48 \$36,576
Redevelopment Supervisor	1.00 \$57,969
Graphic Designer	0.40 \$17,056
Redevelopment Specialists (2)	2.00 \$94,685
Administrative Specialists (2)	0.88 \$29,115
Furlough Adjustment	(\$14,312)
<b>PROFESSIONAL SERVICES- Salaries</b>	<b>\$251,121</b>
OFFICE SUPPLIES & EXPENSE	\$861
SPECIAL SUPPLIES AND EXPENSES	\$1,779
EQUIPMENT REPAIR	\$792
CAFR PREPARATION	\$3,800
LEGAL SERVICES	\$74,819
ENGINEERING SERVICES	\$2,233
PROPERTY MANAGEMENT	\$129
NON-CONTRACTUAL SERVICES	\$621
MEETING & TRAVEL	\$359
VEHICLE ALLOWANCE	\$619
DUES, MEMBERSHIPS, & LICENSES	\$2,738
PUBLICATIONS	\$67
TRAINING	\$495
ADVERTISING	\$1,000
PRINTING & BINDING	\$902
POSTAGE/DELIVERY	\$590
VEHICLE FUEL	\$354
<b>SUPPLIES AND SERVICES</b>	<b>\$92,158</b>
DESKTOP INFORMATION SYSTEMS	\$8,515
GIS ALLOCATIONS	\$1,981
BUILDING MAINTENANCE	\$688
PLANNED MAINTENANCE PROGRAM	\$1,660
VEHICLE REPLACEMENT	\$300
VEHICLE MAINTENANCE	\$100
TELEPHONE ALLOCATED	\$859
CUSTODIAL	\$1,435
COMMUNICATIONS	\$1,199
PROPERTY INSURANCE	\$2,123
ALLOCATED FACILITIES RENT	\$2,630
OVERHEAD ALLOCATION	\$241,550
<b>ALLOCATED COSTS</b>	<b>\$263,040</b>
FMS REPLACEMENT	\$17,837
<b>TRANSFERS</b>	<b>\$17,837</b>
EQUIPMENT	\$4,000
COMPUTER HARDWARE	\$1,000
COMPUTER SOFTWARE UNDER \$5,000	\$789
<b>CAPITAL OUTLAY-NON CAPITALIZED</b>	<b>\$5,789</b>
<b>TOTAL EXPENDITURES</b>	<b>\$629,945</b>