

PROGRAM

9101

Department: **REDEVELOPMENT**
Division: **DAVIS REDEVELOPMENT AGENCY - OPERATING**
Program: **Redevelopment Agency Div Admin**

Source of Funds	06-07 Actual	07-08 Actual	08-09 Budget	09-10 Budget
Grant/Other(388.1000-1599)(951)	22,000	6,609	205,885	9,000
In Lieu Parking Fund(208)	2,550	0	0	0
RDA Capital Projct Fnd(952)	0	0	1,763	1,763
RDA Operating Fund(951)	2,637,133	3,149,154	3,424,100	3,523,145
Total Revenues	2,661,683	3,155,763	3,631,748	3,533,908

Expenditures	06-07 Actual	07-08 Actual	08-09 Budget	09-10 Budget
Operating Expenditures	2,586,382	3,049,567	3,519,427	3,415,976
Salaries and Benefits	75,301	106,196	112,321	117,932
Total Expenditures	2,661,683	3,155,763	3,631,748	3,533,908

PROGRAM

9120

Department: **REDEVELOPMENT**
Division: **DAVIS REDEVELOPMENT AGENCY - OPERATING**
Program: **Economic Development**

Source of Funds	06-07 Actual	07-08 Actual	08-09 Budget	09-10 Budget
Grant/Other(388.1000-1599)(951)	24,707	2,006	0	0
RDA Operating Fund(951)	253,321	348,748	585,517	701,061
Total Revenues	278,028	350,754	585,517	701,061

Expenditures	06-07 Actual	07-08 Actual	08-09 Budget	09-10 Budget
Capital Expenditures	4,611	36,681	30,000	30,000
Operating Expenditures	175,807	133,077	319,209	322,253
Salaries and Benefits	97,610	180,996	236,308	348,808
Total Expenditures	278,028	350,754	585,517	701,061

PROGRAM

9170

Department: REDEVELOPMENT
Division: DAVIS REDEVELOPMENT AGENCY - OPERATIN
Program: Downtown Parking Structure Maintenance

Source of Funds	06-07 Actual	07-08 Actual	08-09 Budget	09-10 Budget
RDA Operating Fund(951)	39,894	74,046	48,319	40,000
Rent(372.0100-8000)(951)	7,855	8,093	7,800	7,800
Total Revenues	47,749	82,139	56,119	47,800

Expenditures	06-07 Actual	07-08 Actual	08-09 Budget	09-10 Budget
Operating Expenditures	33,341	72,714	39,197	33,230
Salaries and Benefits	14,408	9,425	16,922	14,570
Total Expenditures	47,749	82,139	56,119	47,800

PROGRAM

9172

Department: **REDEVELOPMENT**
Division: **DAVIS REDEVELOPMENT AGENCY - OPERATING**
Program: **Historic City Hall Maintenance**

Source of Funds	06-07 Actual	07-08 Actual	08-09 Budget	09-10 Budget
Equipment Replacement(621)	4,988	0	0	0
RDA Operating Fund(951)	(83,953)	(60,760)	(69,485)	(144,729)
Rent(372.0100-8000)(951)	161,655	137,932	157,792	157,792
Total Revenues	82,690	77,172	88,307	13,063

Expenditures	06-07 Actual	07-08 Actual	08-09 Budget	09-10 Budget
Operating Expenditures	79,061	76,506	81,970	7,325
Salaries and Benefits	3,629	666	6,337	5,738
Total Expenditures	82,690	77,172	88,307	13,063

PROGRAM

9174

Department: REDEVELOPMENT
Division: DAVIS REDEVELOPMENT AGENCY - OPERATING
Program: Hunt Boyer Maintenance

Source of Funds	06-07 Actual	07-08 Actual	08-09 Budget	09-10 Budget
RDA Operating Fund(951)	0	0	0	38,368
Total Revenues	0	0	0	38,368

Expenditures	06-07 Actual	07-08 Actual	08-09 Budget	09-10 Budget
Operating Expenditures	0	0	0	32,248
Salaries and Benefits	0	0	0	6,120
Total Expenditures	0	0	0	38,368

PROGRAM

9176

Department: **REDEVELOPMENT**
Division: **DAVIS REDEVELOPMENT AGENCY - OPERATING**
Program: **3rd and B Facility Maintenance**

Source of Funds	06-07 Actual	07-08 Actual	08-09 Budget	09-10 Budget
RDA Operating Fund(951)	0	0	0	30,530
Total Revenues	0	0	0	30,530

Expenditures	06-07 Actual	07-08 Actual	08-09 Budget	09-10 Budget
Operating Expenditures	0	0	0	17,516
Salaries and Benefits	0	0	0	13,014
Total Expenditures	0	0	0	30,530