

**Successor Agency to the Community Development Commission
as the National City Redevelopment Agency**

Administrative Budget: ROPS 23-24A and 23-24B

Expenditures (Estimated Amounts per GC 34177(j)(1))

Personnel*	Annual Salaries & Benefits FY23-24	% Allocated	Annual Cost	Six Month Cost Admin Budget ROPS 23-24A	Six Month Cost Admin Budget ROPS 23-24B
City Manager/Executive Director	323,143	4%	12,926	6,463	6,463
Executive Assistant IV	117,312	3%	3,519	1,760	1,760
Management Analyst III	132,395	10%	13,240	6,620	6,620
City Attorney	283,382	4%	11,335	5,668	5,668
Executive Assistant IV	111,147	3%	3,334	1,667	1,667
City Clerk/Records Management Officer	145,931	3%	4,378	2,189	2,189
Executive Secretary	96,032	3%	2,881	1,440	1,440
Director, Housing & Economic Development	203,924	5%	10,196	5,098	5,098
Real Property Agent	128,365	10%	12,836	6,418	6,418
Administrative Services Director	247,195	2%	4,944	2,472	2,472
Financial Services Officer	183,807	2%	3,676	1,838	1,838
Budget Manager	170,978	2%	3,420	1,710	1,710
Financial Analyst (part time)	63,305	30%	18,991	9,496	9,496
Senior Accountant	125,502	3%	3,765	1,883	1,883
Accountant	112,246	2%	2,245	1,122	1,122
Accountant	94,578	2%	1,892	946	946
Administrative Technician	98,837	2%	1,977	988	988
Senior Accounting Assistant	87,550	2%	1,751	875	875
Various as needed	N/A	N/A	35,094	17,547	17,547
Total Personnel			152,400	76,200	76,200
Maintenance & Operations					
Professional Services			14,400	7,200	7,200
Internal Service Charges			18,200	9,100	9,100
Miscellaneous Expenditures (supplies, equipment use, etc)			5,000	2,500	2,500
Total M&O			37,600	18,800	18,800
Total Expenditures			190,000	95,000	95,000
Funding Sources					
RPTTF - Administrative Allowance			190,000	95,000	95,000
Total Funding Sources			190,000	95,000	95,000

* Personnel responsibilities include, but are not limited to, providing executive direction and legal guidance for the operations of the SA, scheduling and maintaining records of the meetings of the Successor Agency, preparing agenda materials for the SA Board, managing litigation, developing the ROPS for each annual period, projecting and managing the cash flow of the SA, managing contracts with service providers, executing the Long Range Property Management Plan, managing the payments to vendors, accounting for all transactions of the SA in the general ledger, and preparing annual financial statements. Not represented on this schedule, but playing an important policy role in the administration of the Successor Agency, are the City's Mayor and Council Members who serve as the Board for the Successor Agency. All personnel costs are estimates and exclude overhead costs.