

**Successor Agency to the Community Development Commission
as the National City Redevelopment Agency
Administrative Budget Detail: Last and Final ROPS: 26-27 through 32-33**

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

	ROPS 26-27			ROPS 27-28			ROPS 28-29			ROPS 29-30			ROPS 30-31			ROPS 31-32			ROPS 32-33		
	Annual Salaries & Benefits	% Allocated	Annual Cost	Annual Salaries & Benefits	% Allocated	Annual Cost	Annual Salaries & Benefits	% Allocated	Annual Cost	Annual Salaries & Benefits	% Allocated	Annual Cost	Annual Salaries & Benefits	% Allocated	Annual Cost	Annual Salaries & Benefits	% Allocated	Annual Cost	Annual Salaries & Benefits	% Allocated	Annual Cost
Personnel*																					
City Manager/Executive Director	\$ 328,923	2.0%	\$ 6,578	337,146	2.0%	\$ 6,743	345,574	2.0%	\$ 6,911	354,214	2.0%	\$ 7,084	363,069	2.0%	\$ 7,261	372,146	1.0%	\$ 3,721	381,449	0.5%	\$ 1,907
Community Development Director	\$ 227,755	2.0%	4,555	233,449	2.0%	4,669	239,285	2.0%	4,786	245,267	2.0%	4,905	251,399	2.0%	5,028	257,684	1.0%	2,577	264,126	0.5%	1,321
Finance Director	\$ 236,263	1.0%	2,363	242,169	1.0%	2,422	248,223	1.0%	2,482	254,429	1.0%	2,544	260,790	1.0%	2,608	267,309	1.0%	2,673	273,992	1.0%	2,740
Financial Services Officer	\$ 181,630	0.5%	908	186,171	0.5%	931	190,825	0.5%	954	195,596	0.5%	978	200,486	0.5%	1,002	205,498	0.5%	1,027	210,635	0.5%	1,053
Budget Manager	\$ 178,760	0.5%	894	183,229	0.5%	916	187,810	0.5%	939	192,505	0.5%	963	197,318	0.5%	987	202,251	0.5%	1,011	207,307	0.5%	1,037
Senior Accountant	\$ 129,765	2.0%	2,595	133,009	2.0%	2,660	136,334	2.0%	2,727	139,743	2.0%	2,795	143,236	2.0%	2,865	146,817	2.0%	2,936	150,488	2.0%	3,010
Accountant	\$ 114,390	2.0%	2,288	117,250	2.0%	2,345	120,181	2.0%	2,404	123,186	2.0%	2,464	126,265	2.0%	2,525	129,422	2.0%	2,588	132,657	2.0%	2,653
Administrative Technician	\$ 100,245	1.0%	1,002	102,751	1.0%	1,028	105,320	1.0%	1,053	107,953	1.0%	1,080	110,652	1.0%	1,107	113,418	1.0%	1,134	116,253	1.0%	1,163
Real Property Agent	\$ 108,240	10.0%	10,824	110,946	10.0%	11,095	113,720	10.0%	11,372	116,563	10.0%	11,656	119,477	10.0%	11,948	122,464	5.0%	6,123	125,525	2.5%	3,138
Various as needed - LRPMP	N/A	N/A	12,000	N/A	N/A	12,300	N/A	N/A	12,608	N/A	N/A	12,923	N/A	N/A	13,246	N/A	N/A	6,600	N/A	N/A	6,765
Total Personnel			\$ 44,008			\$ 45,108			\$ 46,236			\$ 47,391			\$ 48,576			\$ 30,392			\$ 24,786
Maintenance & Operations																					
Professional Services**			\$ 18,400			\$ 18,400			\$ 18,400			\$ 18,400			\$ 18,400			\$ 18,400			\$ 18,400
Misc. expenses (supplies, emergent costs)			1,200			1,200			1,200			1,200			1,200			1,200			1,200
Total M&O			\$ 19,600			\$ 19,600			\$ 19,600			\$ 19,600			\$ 19,600			\$ 19,600			\$ 19,600
Allocated Costs***			\$ 6,601			\$ 6,766			\$ 6,935			\$ 7,109			\$ 7,286			\$ 4,559			\$ 3,718
Grand Total			\$ 70,209			\$ 71,474			\$ 72,771			\$ 74,100			\$ 75,463			\$ 54,551			\$ 48,104

* Personnel responsibilities include, but are not limited to, executing the Long Range Property Management Plan (LRPMP); managing contracts with service providers; managing the debt service payments and payments to service providers; accounting for all transactions of the SA in the general ledger; and preparing annual financial statements. All personnel costs are estimates and exclude overhead costs. Personnel costs are assumed to increase by 2.5% per year. Personnel costs decline during the last two years because it is expected that activity related to executing the LRPMP will be substantially winding down.

** Professional Services include a share of the costs for the City's annual audit, a splitting of costs between the City and the Successor Agency for a consultant that provides assessed value and property tax analytics for all parcels within National City, the Successor Agency's share of costs for bond disclosure services and the compensation to the trustee bank for making the scheduled debt service payments to bondholders.

*** Allocated costs, estimated at 15% of personnel costs, include various central support functions, including Information Technology, City Clerk (agenda and records management), City Attorney (legal guidance), Risk Management, and Facilities Maintenance.