

**Successor Agency to the Community Development Commission
as the National City Redevelopment Agency
Administrative Budget Detail: ROPS 26-27**

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

ROPS 26-27						
Annual Salaries & Benefits	% Allocated	Annual Cost	Six Month Cost - Admin Budget ROPS 26-27A	Six Month Cost - Admin Budget ROPS 26-27B		
Personnel*						
City Manager/Executive Director		\$ 328,923	2.0%	\$ 6,578	\$ 3,289	\$ 3,289
Community Development Director		\$ 227,755	2.0%	4,555	2,278	2,278
Finance Director		\$ 236,263	1.0%	2,363	1,181	1,181
Financial Services Officer		\$ 181,630	0.5%	908	454	454
Budget Manager		\$ 178,760	0.5%	894	447	447
Senior Accountant		\$ 129,765	2.0%	2,595	1,298	1,298
Accountant		\$ 114,390	2.0%	2,288	1,144	1,144
Administrative Technician		\$ 100,245	1.0%	1,002	501	501
Real Property Agent		\$ 108,240	10.0%	10,824	5,412	5,412
Various as needed - LRPMP	N/A	N/A		12,000	6,000	6,000
Total Personnel				\$ 44,008	\$ 22,004	\$ 22,004
Maintenance & Operations						
Professional Services**				\$ 18,400	\$ 9,200	\$ 9,200
Misc. expenses (supplies, emergent costs)				1,200	600	600
Total M&O				\$ 19,600	\$ 9,800	\$ 9,800
Allocated Costs***				\$ 6,600	\$ 3,300	\$ 3,300
Grand Total				\$ 70,208	\$ 35,104	\$ 35,104

* 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.

** 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.