

Successor Agency Administrative Budget Fiscal 2011-12

(Based on County allocation of \$125,000 or one-half year)

Staff Costs

<u>Department</u>	<u>Salaries</u>	<u>Benefits</u>	<u>Allocated percentage</u>	<u>Allocated Full Year Costs</u>	<u>Allocated Half Year Costs</u>
Administrative Services	184,610	64,241	5.00%	\$12,443	\$ 6,221
Housing Services	103,486	40,556	5.00%	\$7,202	\$ 3,601
Economic Development	134,056	57,681	50.00%	\$95,869	\$ 47,934
City Manager	238,772	77,529	15.00%	\$47,445	\$ 23,723
Community Development	173,750	61,081	2.00%	\$4,697	\$ 2,348
City Attorney	213,045	71,873	7.65%	\$21,796	\$ 10,898
Finance	134,056	50,024	15.00%	\$27,612	\$ 13,806
					<u>\$108,532</u>

Outside Legal and Advisory Costs

	<u>Full Year</u>	<u>Half Year</u>
Danny Wan	10,000	\$ 5,000
Gary Baum	1,920	\$ 960
Goldfarb and Lipman	13,080	\$ 6,540
		<u>\$ 12,500</u>

Audit Costs

Macias Gini & O'Connell	\$ 8,016	\$ 4,008
		<u>\$ 125,040</u>

Successor Agency Administrative Budget Fiscal 2012-13  
 (Based on County allocation of \$125,000 or one-half year)

Staff Costs

<u>Department</u>	<u>Salaries</u>	<u>Benefits</u>	<u>Allocated percentage</u>	<u>Allocated Full Year Costs</u>	<u>Allocated Half Year Costs</u>
Administrative Services	186,420	66,083	5.00%	\$12,625	\$ 6,313
Housing Services	104,520	41,832	5.00%	\$7,318	\$ 3,659
Economic Development	135,397	52,062	50.00%	\$93,730	\$ 46,865
City Manager	241,117	79,553	15.00%	\$48,101	\$ 24,050
Community Development	175,452	62,840	2.00%	\$4,766	\$ 2,383
City Attorney	215,133	73,891	9.50%	\$27,457	\$ 13,729
Finance	135,397	51,558	16.54%	\$30,917	\$ 15,458
					<u>\$112,456</u>

Outside Legal and Advisory Costs

	<u>Full Year</u>	<u>Half Year</u>
Danny Wan	15,000	\$ 7,500
Others	5,502	\$ 2,751
		<u>\$ 10,251</u>

Audit Costs

Macias Gini & O'Connell	\$ 4,585	\$ 2,293
		<u>\$ 125,000</u>