

Successor Agency to the Redevelopment Agency of the City of Pomona				
Administrative Budget (ROPS 25-26)				
July 1, 2025 through June 30, 2026				
	Project Name	Source of Payment	FY 2025-26 Annual Budget	FY 2025-26 Estimated Budget for 6 months
Direct Project Management Cost				
13	Required by Bond Documents	RPTTF	100,472	50,236.64
	Economic Development Director(5%)			
	Principal Accountant (15%)			
	Senior Accountant (15%)			
	Deputy Fiance Director (5%)			
	Finance Director (5%)			
	City Clerk (2%)			
	Accounting Technicians (2%)			
20	Development Agreement Obligations	RPTTF	-	-
48	Property Disposition Project Cost*	RPTTF	-	-
Total Direct Project Management Cost			100,472	50,237
Administrative Cost				
75	City Manager (2%)	RPTTF	8,094	4,047
38	SL/VL Buy Back	RPTTF	4,500	2,250
	Contracted Services (HDL Property Tax Service)		-	-
	Office Supplies (Office Depot)		500	250
	Postage (U S Postal, Fedex, Golden State Overnight)		185	93
	Printing & Copying (City of Pomona)		200	100
	Other Expenses (rentals, refunds, etc.)		1,000	500
	Departmental Expense (mtgs, misc expenses)		200	100
	Office Equipment Replacement/Maintenance		250	125
76	Total Controllable Expenses	RPTTF	2,335	1,168
77	Telephone Service Expense		1,000	500
		RPTTF	1,000	500
	D/S Allocation		1,000	500
	Liab Admin Alloc		10,500	5,250
	Unempl Admin Alloc		50	25
	WC Admin Alloc		2,500	1,250
	Info Sys Alloc		5,750	2,875
	POB Allocation		32,000	16,000
78	Total Allocations	RPTTF	51,800	25,900
	Legal Services-Successor Agency		5,000	2,500
40	Total Legal Services	RPTTF	5,000	2,500
Total Administrative Cost			72,729	36,364
Total Direct and Administrative Cost			173,201	86,601