

Successor Agency to the Redevelopment Agency of the City of Pomona				
Administrative Budget (ROPS 26-27)				
July 1, 2026 through June 30, 2027				
			FY 2026-27	FY 2026-27
	Project Name	Source of Payment	Annual Budget	Estimated Budget for 6 months
Direct Project Management Cost				
13		RPTTF	109,536	54,768.53
	Economic Development Director(5%)			
	Principal Accountant (15%)			
	Senior Accountant (15%)			
	Deputy Fiance Director (5%)			
	Finance Director (5%)			
	City Clerk (2%)			
	Accounting Technicians (2%)			
20		RPTTF	-	-
48		RPTTF	-	-
Total Direct Project Management Cost			109,536	54,769
Administrative Cost				
75	City Manager (2%)	RPTTF	8,926	4,463
38	SL/VL Buy Back	RPTTF	4,500	2,250
	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		3,500	1,750
	Info Sys Alloc		5,750	2,875
	POB Allocation		32,000	16,000
78	Total Allocations	RPTTF	52,800	26,400
	Legal Services-Successor Agency		5,000	2,500
40	Total Legal Services	RPTTF	5,000	2,500
Total Administrative Cost			74,561	37,280
Total Direct and Administrative Cost			184,097	92,049