

ATTACHMENT 5

SAN DIMAS SUCCESSOR AGENCY ADMINISTRATION BUDGET ROPS 25-26 (XIX) JULY 2025 – JUNE 2026

EXPENSE CATEGORY	AMOUNT	NOTES
Staff	\$55,500	See Staff Cost Chart for detail of hours.
Legal	\$30,000	Estimate is \$5,000 less than actual for prior 6 months
Consultants	\$40,000	Tax Consultant - \$5,000 Property Disposition - \$35,000
Audit/Trustee Fees	\$9,000	Annual Audit and Bank Fees
Misc. – Travel, supplies	\$500	DOF meetings, office supplies
TOTAL	\$135,000	

	<u>%</u>	<u>HOURS</u>	<u>RATE</u>	<u>COST</u>
ADMINISTRATIVE SERVICES				
CITY MANAGER	18%	40	\$245.03	\$9,801.20
ASSISTANT CITY MANAGER	6%	20	\$180.08	\$3,601.60
ADMINISTRATIVE SERVICES DIRECTOR	14%	40	\$189.34	\$7,573.60
CITY CLERK	3%	13	\$123.64	\$1,607.32
ACCOUNTING SUPERVISOR	15%	73	\$113.14	\$8,221.22
COMMUNITY DEVELOPMENT				
COMMUNITY DEVELOPMENT DIRECTOR	2%	7	\$154.38	\$1,080.66
TOTAL PERSONNEL				\$31,885.60
OVERHEAD 10%				\$3,188.56
OFFICE RENT	SF	681	\$30.00	\$20,430.00
TOTAL EXPENDITURES				\$55,504.16

RATES ARE PRODUCTIVE HOURLY RATES