



Successor to the Redevelopment Agency
Fiscal Year 2023-24
Proposed Administrative Budget

		Administrative Portion	Other Sources	Total FY2023-24 Budget
AFFORDABLE HOUSING FUND 165				
165.199.999.5100	SALARIES & WAGES	65,248	90,037	155,285
165.199.999.5101	DEFERRED COMPENSATION	2,261	3,120	5,381
165.199.999.5102	P.E.R.S. RETIREMENT	19,970	27,557	47,527
165.199.999.5103	CAL CASH OUT	2,766	3,816	6,582
165.199.999.5104	MEDICARE	1,027	1,417	2,443
165.199.999.5105	BENEFITS FLEX- CASH BACK	0	0	-
165.199.999.5106	AUTO ALLOWANCE	529	731	1,260
165.199.999.5108	VOL LIFE INSURANCE	40	55	94
165.199.999.5109	UNEMPLOYMENT TRAINING TAX	73	101	175
165.199.999.5110	DISABILITY INSURANCE	0	0	-
165.199.999.5111	CAFETERIA BENEFIT	9,053	12,493	21,546
165.199.999.5112	WORKERS' COMP	1,278	1,764	3,042
165.199.999.5113	HEALTH INSURANCE	0	0	-
165.199.999.5114	DENTAL INSURANCE	0	0	-
165.199.999.5115	MEDICAL REIMBURSEMENT	0	0	-
165.199.999.5116	VISION INSURANCE	0	0	-
165.199.999.5121	OVERTIME WAGES	698	963	1,660
SALARIES & BENEFITS Total		102,942	142,053	244,995
165.199.999.5230	POSTAGE & PACKAGING	243	336	579
165.199.999.5246	LEGAL SERVICES - GENERAL	45,290	62,497	107,787
165.199.999.5248	CONSULTING SERVICES	13,236	18,264	31,500
165.199.999.5250	OTHER OUTSIDE SERVICES	71,489	98,649	170,137
165.199.999.5262	MILEAGE	122	168	290
OPERATIONS & MAINTENANCE Total		130,380	179,914	310,294
165.199.999.5530	INSURANCE	3,383	4,668	8,051
165.199.999.5540	INFORMATION TECHNOLOGY	8,148	11,244	19,392
165.199.999.5545	SUPPORT SERVICES	161	222	382
165.199.999.5550	FACILITIES	4,986	6,880	11,866
INTERNAL SERVICE FUND ALLOCATIONS Total		16,678	23,014	39,692
DEPARTMENTAL Total		250,000	344,981	594,981