

Impact Eliminating Redevelopment Agency and Plan

	RDA		OTHER FUNDS		TOTAL ALL FUNDS		FUNDING TARGETS
	FTE	Amount	FTE	Amount	FTE	Amount	
Partial RDA Funded Positions							
1. Community Development Dir.	0.4	95,544	0.6	143,343	1.0	238,887	
2. Admin. Assistant II	0.6	44,624	0.4	35,059	1.0	79,683	
3. Project Specialist I	0.5	58,320	0.5	58,310	1.0	116,630	
4. Project Specialist I	0.1	15,562	0.9	140,296	1.0	155,858	
5. Project Specialist II	0.8	101,176	0.2	30,175	1.0	131,351	
6. Planning & Housing Manager	0.5	93,312	0.5	82,719	1.0	176,031	
7. Env. Services Supervisor	0.1	7,264	1.0	139,537	1.0	146,801	
8. Street Maintenance Worker I	0.5	38,975	0.5	38,975	1.0	77,950	
	3.4	454,777	4.6	668,414	8.0	1,123,191	
100% RDA Funded Positions							
9. Admin. Assistant III	1.0	91,523	-	-	1.0	91,523	Currently filled by Part time = estimated at \$21k
10. Bus. Dev. Manager	1.0	200,710	-	-	1.0	200,710	
11. Administrative Analyst I	1.0	138,355	-	-	1.0	138,355	
12. Senior Project Specialist	1.0	155,765	-	-	1.0	155,765	
13. Project Specialist I	1.0	118,310	-	-	1.0	118,310	
	5.0	704,663	-	-	5.0	704,663	
Part-Time Positions							
14. Senior Project Specialist	0.5	50,260			0.5	50,260	
15. Senior Project Specialist			0.5	50,261	0.5	50,261	
	0.5	50,260	0.5	50,261	0.9	100,521	
Sub-total Labor	8.9	1,209,700	5.1	718,675	13.9	1,928,375	775,000
16. Overhead Allocation (Admin. Charge, Garage, Self Ins., Technology)		394,430					171,000
Administrative Expenses							
17. Legal Fees		135,000					
18. Printing, Postage, Supplies		11,000					
19. Tax Increment Projections		49,500					
20. ALCO Tax Increment admin		44,064					
21. Memberships		2,341					
22. Transp. / Training		8,010					
23. Loan Servicing		2,500					
Sub Total Administrative Expenses		252,415					48,000
RDA Program Cost							
24. Farmer's Market		10,000					
25. Chamber Program support		45,000					
26. Downtown Assoc. Support		5,000					
27. LINKS		50,000					
28. CRP/ICP/Design Assistance		180,000					
29. Stepping Stones		31,200					
30. Marketing		30,000					
31. EDA/Green Corridor/CRA		41,206					
32. Project Financial Analysis		54,000					
33. Holiday Lighting		18,000					
34. DT Sidewalk/Trash Encl		22,000					
35. MCC Program		1,000					
36. DSFRC Housing		26,000					
37. EveryOne Home		1,200					
38. Single Family Rehab		600,000					
39. First Time Homebuyer		355,000					
Sub Total Project Expenses		1,469,606					326,000
Grand Total		\$ 3,326,151					\$ 1,320,000