



HOUSING AUTHORITY OF THE CITY OF  
MADERA

2023-2024

# ANNUAL BUDGET

CHAIRPERSON - ELSA MEJIA

INTERIM EXECUTIVE DIRECTOR - BLANCA MENDOZA-NAVARRO

FINANCE SERVICE MANAGER – ALEX ESTRADA



# **Housing Authority of the City of Madera**

## **Annual Budget FISCAL YEAR 2023-24**

Submitted by:

Blanca Mendoza-Navarro, Interim Executive Director  
Alex Estrada, Financial Services Manager

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**HOUSING AUTHORITY OF THE CITY OF MADERA  
BOARD OF COMMISSIONERS  
FISCAL YEAR 2023-24 BUDGET**

**Chairperson**

Elsa Mejia

**Vice-Chairperson**

Anita Evans

**Commissioners**

Cecelia Gallegos

Santos Garcia

Steve Montes

Jose Rodriguez

Artemio Villagas

**Interim Executive Director**

Blanca Mendoza-Navarro

**Financial Services Manager**

Alex Estrada

**HOUSING AUTHORITY OF THE CITY OF MADERA  
BUDGET SUMMARY  
FISCAL YEAR 2023-2024 BUDGET**

Category	FY 2022 Actuals	FY 2023 Budget	FY 2024 Budget	Increase/ (Decrease)
HAP Contribution	5,176,270	5,506,098	5,610,840	104,742
Admin. Fee	774,924	780,000	822,084	42,084
Tenant Rents	2,066,813	2,308,916	2,216,528	(92,388)
Subsidy	1,732,229	1,049,642	1,558,240	508,598
Grant	551,850	955,021	133,951	(821,070)
USDA Loan Proceeds	-	-	-	-
Other Revenue	410,060	569,798	317,173	(252,625)
Reserve for Capital Replacement	-	-	-	-
Reserve for Operating	-	-	62,952	62,952
<b>Total Revenue</b>	<b>10,712,147</b>	<b>11,169,475</b>	<b>10,721,768</b>	<b>(447,707)</b>
Salary - Administration	329,487	438,893	393,346	(45,547)
Salary - Housing Services	265,566	445,780	494,177	48,397
Salary - Maintenance	295,800	349,847	411,586	61,739
Salary - O.T. Maintenance	-	-	-	-
Benefits - Health Insurance	209,560	334,534	264,799	(69,735)
Benefits - PERS, Tax, etc.	481,299	574,020	652,380	78,360
Temporary Staff	198,429	61,346	35,000	(26,346)
<b>Total Salary &amp; Benefits</b>	<b>1,780,142</b>	<b>2,204,420</b>	<b>2,251,289</b>	<b>46,869</b>
Travel/Training/Meals	8,333	36,450	16,000	(20,450)
Office Expense	18,470	18,000	19,700	1,700
Computer/Software	227,808	239,150	125,500	(113,650)
Other Equipment/Maint.	28,711	31,775	31,000	(775)
Telecom	23,135	25,450	28,275	2,825
Insurance	128,877	129,314	142,270	12,956
Audit	56,000	28,300	54,625	26,325
Consulting Services	47,840	69,500	87,875	18,375
Dues & Subscriptions	6,652	7,150	7,500	350
Legal	103,407	120,000	120,000	-
Postage	10,926	12,500	13,350	850
Other	58,954	36,675	41,750	5,075
<b>Total Administration</b>	<b>719,111</b>	<b>754,264</b>	<b>687,845</b>	<b>(66,419)</b>
Housing Assistance Payments	5,043,965	5,083,000	5,610,840	527,840
FSS Escrow	-	-	-	-
Program Expense-Tenant Services	19,851	15,400	24,266	8,866
Utilities	583,133	605,637	647,544	41,907
Space Rental	77,850	79,270	75,670	(3,600)
Staff Training	708	8,700	8,000	(700)
Travel	429	6,000	4,000	(2,000)
Management Fee	61,067	27,601	32,415	4,814
Vacancy Loss	-	-	-	-
Loan Forgiveness/Repay	-	-	-	-
Law Enforcement/Security	72,094	4,900	74,700	69,800
<b>Total Housing Services</b>	<b>5,859,097</b>	<b>5,830,508</b>	<b>6,477,435</b>	<b>646,927</b>
Supplies & Materials	110,100	130,350	158,500	28,150
Contracted Services	352,774	369,950	364,385	(5,565)
Vehicle Expense	17,275	87,150	21,400	(65,750)
Space Rental	134,928	136,848	135,168	(1,680)
<b>Total Maintenance</b>	<b>615,078</b>	<b>724,298</b>	<b>679,453</b>	<b>(44,845)</b>
Capital Outlay	655,505	1,045,070	201,981	(843,089)
Contribution to Reserve	-	35,000	35,000	-
Debt Service	257,389	233,541	237,545	4,004
Bad Debt	6,282	33,000	13,500	(19,500)
Transfers	-	(235,000)	-	235,000
<b>Total Capital Activities</b>	<b>919,176</b>	<b>1,111,611</b>	<b>488,026</b>	<b>(623,585)</b>
<b>Total Expense</b>	<b>9,892,603</b>	<b>10,625,101</b>	<b>10,584,048</b>	<b>(41,053)</b>
<b>Net Income/(Loss)</b>	<b>819,544</b>	<b>544,374</b>	<b>137,720</b>	<b>(406,654)</b>

**HOUSING AUTHORITY OF THE CITY OF MADERA  
BUDGET SUMMARY NOTES  
FISCAL YEAR 2023-24 BUDGET**

Category	Increase/ (Decrease) from FY Budget 2022 to 2023	Notes
HAP Contribution	104,742	HUD funding - Based on average HAP HUD funding for leased vouchers
Admin. Fee	42,084	HUD funding - Based on average HAP HUD funding for leased vouchers
Tenant Rents	(92,388)	Decrease due to split in Farm Labor revenue from tenant rents and subsidy
Subsidy	508,598	Increase due to split in Farm Labor revenue rents and subsidy. Also increase due to increased Conventional subsidy.
Grant	(821,070)	Decrease due to no Capital Fund revenues.
USDA Loan Proceeds	-	
Other Revenue	(252,625)	Decreased from Relinquished due to no longer managing Yosemite Manor property.
Reserve for Capital Replacement	-	
Reserve for Operating	62,952	Increase due to accounting consulting services.
<b>Total Revenue</b>	<b>\$ (447,707)</b>	
Salary - Administration	(45,547)	Decrease due to elimination of Accounting Supervisor position
Salary - Tenant Services	48,397	Based on projected salary allocation.
Salary - Maintenance	61,739	Due to absorbing additional maintenance worker from Yosemite Manor
Salary - O.T. Maintenance	-	
Benefits - Health Insurance	(69,735)	Decrease in staff participation and number of staff
Benefits - PERS, Tax, etc.	78,360	Increase in required PERS contributions, and Unfunded Accrued Liability expense
Temporary Staff	(26,346)	Decrease due to agency staffing levels
<b>Total Salary &amp; Benefits</b>	<b>\$ 46,869</b>	
Travel/Training/Meals	(20,450)	Decrease due to previous year software conversion
Office Expense	1,700	Anticipated increase due to projected 2022/2023 actuals
Computer/Software	(113,650)	Decrease due to previous year software conversion
Other Equipment/Maint.	(775)	Anticipated increase due to projected 2022/2023 actuals
Telecom	2,825	Anticipated increase due to projected 2022/2023 actuals
Insurance	12,956	Anticipated increase due to projected 2022/2023 actuals
Audit	26,325	Increase due to budgeting for two audits in one year
Consulting Services	18,375	Increase due to accounting services and HR consultant
Dues & Subscriptions	350	Minor subscription decreased anticipated
Legal	-	
Postage	850	Anticipated increase in postage based on projected 2022/2023 actuals.
Other	5,075	Anticipated operations expenses increase on projected 2022/2023 actuals.
<b>Total Administration</b>	<b>\$ (66,419)</b>	
Housing Assistance Payments	527,840	HUD funding - based on anticipated HAP contributions revenue

**HOUSING AUTHORITY OF THE CITY OF MADERA  
BUDGET SUMMARY NOTES  
FISCAL YEAR 2023-24 BUDGET**

Category	Increase/ (Decrease) from FY Budget 2022 to 2023	Notes
FSS Escrow	-	
Tenant Supplies/Expense	8,866	Anticipated decrease due to projected 2022/2023 actuals
Utilities	41,907	Increase by projected 5% to all utilities.
Space Rental	(3,600)	Decrease due to HCV budget
Staff Training	(700)	Decrease due to previous year software conversion
Travel	(2,000)	Decrease based on Aspire training launch.
Management Fee	4,814	Increase from Pomona Ranch HCD budget
Vacancy Loss	-	
Loan Forgiveness/Repay	-	
Law Enforcement/Security	69,800	Increase due to anticipated 2022/2023 actuals for contracted officer
<b>Total Tenant Services</b>	<b>\$ 646,927</b>	
Supplies & Materials	28,150	Anticipated increase in water heater replacement expense
Contracted Services	(5,565)	Anticipated decrease based on current YTD expense in contracted services.
Vehicle Expense	(65,750)	Reallocated vehicle purchase as Capital Outlay
Space Rental	(1,680)	Decreased based on anticipated 2022/2023 actuals
<b>Total Maintenance</b>	<b>\$ (44,845)</b>	
Capital Outlay	(843,089)	Decrease in Capital Outlay for Capital Fund.
Contribution to Reserve	-	
Debt Service	4,004	Increase due to anticipated Farm Labor loan payment actuals
Bad Debt	(19,500)	
Transfers	235,000	Decrease due to 2022/2023 actuals
<b>Total Capital Activities</b>	<b>\$ (623,585)</b>	
<b>Total Expense</b>	<b>\$ (41,053)</b>	
<b>Net Income/(Loss)</b>	<b>\$ (406,654)</b>	

**HOUSING AUTHORITY OF THE CITY OF MADERA  
BUDGET PROGRAM SUMMARY  
FISCAL YEAR 2023-24 BUDGET**

Category	Relinquished	Conv. Public Housing & Capital Fund Grant	ROSS Supportive Services Grant	PH/HCV FSS Coordinator Grant	Farm Labor	Pomona Ranch	Housing Choice Voucher	FY 2023 Budget
HAP Contribution	-	-	-	-	-	-	5,610,840	5,610,840
Admin. Fee	-	-	-	-	-	-	822,084	822,084
Tenant Rents	-	1,493,112	-	-	723,416	-	-	2,216,528
Subsidy	-	840,000	-	-	235,000	483,240	-	1,558,240
Grant	-	-	79,750	54,201	-	-	-	133,951
Other Revenue	259,073	42,100	-	-	10,700	300	5,000	317,173
Reserve for Capital Replacement	-	-	-	-	-	-	-	-
Reserve for Operating	62,952	-	-	-	-	-	-	62,952
<b>Total Revenue</b>	<b>322,025</b>	<b>2,375,212</b>	<b>79,750</b>	<b>54,201</b>	<b>969,116</b>	<b>483,540</b>	<b>6,437,924</b>	<b>10,721,768</b>
Salary - Administration	69,625	155,917	-	-	58,083	-	109,722	393,347
Salary - Tenant Services	18,782	92,126	21,663	21,663	50,579	53,934	235,429	494,177
Salary - Maintenance	-	274,492	-	-	94,121	42,973	-	411,586
Salary - O.T. Maintenance	-	-	-	-	-	-	-	-
Benefits - Health Insurance	15,463	99,722	11,682	11,682	26,455	19,239	80,556	264,799
Benefits - PERS, Tax, etc.	38,486	267,501	9,815	9,815	100,403	68,362	157,998	652,380
Temporary Staff	-	35,000	-	-	-	-	-	35,000
<b>Total Salary &amp; Benefits</b>	<b>142,357</b>	<b>924,757</b>	<b>43,160</b>	<b>43,160</b>	<b>329,641</b>	<b>184,509</b>	<b>583,705</b>	<b>2,251,289</b>
Travel/Training/Meals	3,000	5,500	2,500	-	2,000	1,000	2,000	16,000
Office Expense	3,000	4,500	-	-	2,500	2,500	7,200	19,700
Computer/Software	4,000	40,000	500	-	10,000	1,000	70,000	125,500
Other Equipment/Maint.	3,500	8,500	-	-	3,000	1,000	15,000	31,000
Telecom	2,500	8,500	-	-	2,700	6,775	7,800	28,275
Insurance	1,200	79,310	-	-	38,760	16,000	7,000	142,270
Audit	17,293	11,128	-	-	-	1,500	24,704	54,625
Consulting Services	75,275	12,600	-	-	-	-	-	87,875
Dues & Subscriptions	500	2,000	-	-	500	-	4,500	7,500
Legal	15,000	70,000	-	-	10,000	-	25,000	120,000
Postage	1,500	2,500	800	-	1,500	250	6,800	13,350
Other	10,000	12,500	-	-	9,000	250	10,000	41,750
<b>Total Administration</b>	<b>136,768</b>	<b>257,038</b>	<b>3,800</b>	<b>-</b>	<b>79,960</b>	<b>30,275</b>	<b>180,004</b>	<b>687,845</b>
Housing Assistance Payments	-	-	-	-	-	-	5,610,840	5,610,840
FSS Escrow	-	-	-	-	-	-	-	-
Program Expense-Tenant Services	-	20,000	3,266	-	500	-	500	24,266
Utilities	5,800	367,500	-	-	180,987	74,000	19,257	647,544
Space Rental	18,400	20,700	-	-	6,210	-	30,360	75,670
Staff Training	-	3,500	-	-	1,500	-	3,000	8,000
Travel	-	1,500	-	-	1,200	-	1,300	4,000
Management Fee	-	-	-	-	-	32,415	-	32,415
Vacancy Loss	-	-	-	-	-	-	-	-
Loan Forgiveness/Repay	-	-	-	-	-	-	-	-
Law Enforcement/Security	1,000	70,000	-	-	1,500	-	2,200	74,700
<b>Total Tenant Services</b>	<b>25,200</b>	<b>483,200</b>	<b>3,266</b>	<b>-</b>	<b>191,897</b>	<b>106,415</b>	<b>5,667,457</b>	<b>6,477,435</b>
Supplies & Materials	1,500	115,000	-	-	24,000	16,500	1,500	158,500
Contracted Services	10,000	245,000	-	-	79,000	26,385	4,000	364,385
Vehicle Expense	1,200	12,000	-	-	4,000	3,000	1,200	21,400
Space Rental	-	129,168	-	-	6,000	-	-	135,168
<b>Total Maintenance</b>	<b>12,700</b>	<b>501,168</b>	<b>-</b>	<b>-</b>	<b>113,000</b>	<b>45,885</b>	<b>6,700</b>	<b>679,453</b>
Capital Outlay	-	100,000	-	-	-	101,981	-	201,981
Contribution to Reserve	-	-	-	-	-	35,000	-	35,000
Debt Service	-	-	-	-	233,004	4,541	-	237,545
Bad Debt	5,000	7,000	-	-	1,500	-	-	13,500
Transfers	-	-	-	-	-	-	-	-
<b>Total Capital Activities</b>	<b>5,000</b>	<b>107,000</b>	<b>-</b>	<b>-</b>	<b>234,504</b>	<b>141,522</b>	<b>-</b>	<b>488,026</b>
<b>Total Expense</b>	<b>322,025</b>	<b>2,273,163</b>	<b>50,226</b>	<b>43,160</b>	<b>949,002</b>	<b>508,606</b>	<b>6,437,866</b>	<b>10,584,048</b>
<b>Net Income/(Loss)</b>	<b>0</b>	<b>102,049</b>	<b>29,524</b>	<b>11,041</b>	<b>20,114</b>	<b>(25,066)</b>	<b>58</b>	<b>137,720</b>

**HOUSING AUTHORITY OF THE CITY OF MADERA  
PROGRAM DESCRIPTIONS  
FISCAL YEAR 2023-24 BUDGET**

The following two tables describe the programs of the Housing Authority. For each program, detail is provided showing:

- \* FY 2021 Actuals
- \* FY 2022 Actuals
- \* FY 2023 Budget
- \* FY 2024 Budget

The following table provides a brief description of each program:

Program	Units Available/ (Funding Source)	Description
Section 8 Housing Choice Voucher & Project Based Voucher	717 (HUD)	The Housing Authority of the City of Madera (HACM) receives housing assistance payments (HAP) from HUD. There are two (2) types of assistance, Housing Choice (Tenant Based) and Project Based (Project Based), both are HAP that is used to subsidize the difference between the participant's portion and the approved contract rent (Fair Market/Payment standards) to the private owner/apartment management company. HACM has the homeownership program which allows a portion of the mortgage to be paid to eligible participants in place of a rental subsidy. The HCV/PBV program expenses are paid by an administrative fee which is determined by HUD.
Section 8 Housing Choice Voucher - VASH	54 (HUD)	In May 2010 HACM was awarded 50 Veterans Affairs Supportive Housing Vouchers (VASH) for eligible Veterans. Recently the agency received an additional four (4) VASH vouchers.
Section 8 Emergency Housing Vouchers- EHV	33 (HUD)	The Emergency Housing Voucher (EHV) program is available through the American Rescue Plan Act (ARPA). Through EHV, HUD is providing 70,000 housing choice vouchers to local public housing authorities in order to assist individuals and families who are homeless, at - risk of homelessness, fleeing, or attempting to flee, domestic violence, dating violence, sexual assault, stalking, or human trafficking, or were recently homeless or have a high risk of housing instability. These families are referred by partnering agencies such as Department of Social Services (DSS).
Conventional Public Housing	244 (HUD)	Units owned and managed by HACM. HACM receives tenant rents based on either the tenant's 30% of their adjusted monthly income or flat rents, based on bedroom size, which are set at no less than 80% of the HUD published Fair Market Rents minus utilities. HACM receives an operating subsidy based on the Public Housing Operating Budget, which is certified and approved annually.
Farm labor	100 (USDA)	Units owned and managed by HACM. HACM receives rent from tenants based on 30% of their adjusted monthly income or "Basic" (contract) rent. The Basic rent is approved annually by USDA. When the tenant rent is less than the Basic rent the difference is subsidized by rental assistance (RA).
Pomona Ranch	50 (OMS)	Seasonal housing for migrant farm workers open from June to December. HACM receives a fixed budget for operating the center. Minimal rents determined by the Office of Migrant Services (OMS) are collected from tenants, but are all remitted back to OMS.
Capital Fund	(HUD)	Annual grant provided by HUD to maintain and modernize Conventional Public Housing units.
FSS	40 (HUD)	Family Self Sufficiency programs are designed to improve the lives of participants and enable them to become self-sufficient. Program activities include participant educational opportunities, homeownership counseling, job training, credit repair and education.
Relinquished		This program is the agency-wide business or general fund. It is funded through charges to other programs for office space and management fees.
ROSS		This program links those under the Public Housing program to public and private resources, supportive services and resident empowerment activities to reduce or eliminate the need for welfare assistance and work towards economic independence. It assists elderly or disabled residents improve living conditions and enables residents to age-in-place.

The following schedule shows a summary budget of the combined HACM's budget. Following this schedule are individual program budget sheets which show how each program contributes to the combined HACM's budget.

**HOUSING AUTHORITY OF THE CITY OF MADERA  
FUND 100 - RELINQUISHED FUND  
FISCAL YEAR 2023-2024 BUDGET**

Category	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2024 Budget
HAP Contribution	-	-	-	-
Admin. Fee	-	-	-	-
Tenant Rents	-	-	-	-
Subsidy	-	-	-	-
Grant	-	-	-	-
USDA Loan Proceeds	-	-	-	-
Other Revenue	398,189	338,911	491,898	259,073
Reserve for Capital Replacement	-	-	-	-
Reserve for Operating	-	-	-	62,952
<b>Total Revenue</b>	<b>398,189</b>	<b>338,911</b>	<b>491,898</b>	<b>322,025</b>
Salary - Administration	47,269	44,251	55,943	69,625
Salary - Housing Services	22,460	6,137	45,454	18,782
Salary - Maintenance	1,041	7,835	11,481	-
Salary - O.T. Maintenance	-	-	-	-
Benefits - Health Insurance	15,666	17,595	42,595	15,463
Benefits - PERS, Tax, etc.	109,524	33,497	82,822	38,486
Temporary Staff	1,485	17,632	10,000	-
<b>Total Salary &amp; Benefits</b>	<b>197,445</b>	<b>126,948</b>	<b>248,295</b>	<b>142,357</b>
Travel/Training/Meals	347	1,931	9,500	3,000
Office Expense	1,259	2,962	2,500	3,000
Computer/Software	13,879	5,595	6,400	4,000
Other Equipment/Maint.	2,478	2,253	4,200	3,500
Telecom	2,060	1,817	2,500	2,500
Insurance	1,736	819	1,100	1,200
Audit	15,288	16,466	7,000	17,293
Consulting Services	-	3,535	3,000	75,275
Dues & Subscriptions	455	337	600	500
Legal	5,801	13,852	10,000	15,000
Postage	917	750	2,000	1,500
Other	11,186	12,623	7,800	10,000
<b>Total Administration</b>	<b>55,406</b>	<b>62,939</b>	<b>56,600</b>	<b>136,768</b>
Housing Assistance Payments	-	-	-	-
FSS Escrow	-	-	-	-
Housing Supplies/Expense	-	-	-	-
Utilities	4,498	3,387	5,595	5,800
Space Rental	16,000	18,400	18,400	18,400
Management Fee	-	-	-	-
Vacancy Loss	-	-	-	-
Loan Forgiveness/Repay	-	-	-	-
Law Enforcement/Security	292	836	300	1,000
<b>Total Housing Services</b>	<b>20,790</b>	<b>22,623</b>	<b>24,295</b>	<b>25,200</b>
Supplies & Materials	242	757	1,300	1,500
Contracted Services	3,895	1,307	13,400	10,000
Vehicle Expense	442	826	1,200	1,200
Space Rental	-	-	-	-
<b>Total Maintenance</b>	<b>4,579</b>	<b>2,891</b>	<b>15,900</b>	<b>12,700</b>
Capital Outlay	-	-	-	-
Contribution to Reserve	-	-	-	-
Debt Service	-	-	-	-
Bad Debt	-	-	25,000	5,000
Transfers	-	-	-	-
<b>Total Capital Activities</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>5,000</b>
<b>Total Expense</b>	<b>278,220</b>	<b>215,400</b>	<b>370,090</b>	<b>322,025</b>
<b>Net Income/(Loss)</b>	<b>119,969</b>	<b>123,510</b>	<b>121,808</b>	<b>0</b>

**HOUSING AUTHORITY OF THE CITY OF MADERA  
FUND 200 - CONVENTIONAL PUBLIC HOUSING  
FISCAL YEAR 2023-2024 BUDGET**

Category	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2024 Budget
HAP Contribution	-	-	-	-
Admin. Fee	-	-	-	-
Tenant Rents	1,362,686	1,379,735	1,350,500	1,493,112
Subsidy	792,288	500,288	706,486	840,000
Grant	779,777	418,970	810,070	-
USDA Loan Proceeds	-	-	-	-
Other Revenue	54,769	52,770	52,500	42,100
Reserve for Capital Replacement	-	-	-	-
Reserve for Operating	-	-	-	-
<b>Total Revenue</b>	<b>2,989,520</b>	<b>2,351,763</b>	<b>2,919,556</b>	<b>2,375,212</b>
Salary - Administration	130,093	135,682	184,564	155,917
Salary - Housing Services	79,138	41,111	55,697	92,126
Salary - Maintenance	225,446	174,228	214,906	274,492
Salary - O.T. Maintenance	-	-	-	-
Benefits - Health Insurance	115,303	72,420	105,431	99,722
Benefits - PERS, Tax, etc.	202,263	194,219	199,007	267,501
Temporary Staff	6,295	50,574	33,055	35,000
<b>Total Salary &amp; Benefits</b>	<b>758,538</b>	<b>668,234</b>	<b>792,660</b>	<b>924,757</b>
Travel/Training/Meals	1,036	3,332	12,700	5,500
Office Expense	4,374	2,788	5,600	4,500
Computer/Software	31,405	66,764	70,000	40,000
Other Equipment/Maint.	7,940	6,272	7,700	8,500
Telecom	7,758	7,406	8,500	8,500
Insurance	45,972	73,933	77,000	79,310
Audit	10,192	13,079	4,500	11,128
Consulting Services	-	9,476	11,000	12,600
Dues & Subscriptions	1,836	1,522	1,750	2,000
Legal	12,778	19,188	25,000	70,000
Postage	3,122	2,016	2,000	2,500
Other	11,606	12,790	12,200	12,500
<b>Total Administration</b>	<b>138,019</b>	<b>218,568</b>	<b>237,950</b>	<b>257,038</b>
Housing Assistance Payments	-	-	-	-
FSS Escrow	-	-	-	-
Program Expense Housing Services	141,771	19,220	15,000	20,000
Utilities	323,880	345,637	349,112	367,500
Space Rental	19,021	20,700	20,700	20,700
Staff Training	591	-	2,700	3,500
Travel	-	-	2,500	1,500
Management Fee	-	-	-	-
Vacancy Loss	-	-	-	-
Loan Forgiveness/Repay	-	-	-	-
Law Enforcement/Security	2,085	68,038	2,000	70,000
<b>Total Housing Services</b>	<b>487,348</b>	<b>453,594</b>	<b>392,012</b>	<b>483,200</b>
Supplies & Materials	58,752	66,784	92,600	115,000
Contracted Services	252,889	223,625	238,000	245,000
Vehicle Expense	9,859	8,200	79,150	12,000
Space Rental	112,320	129,168	129,168	129,168
<b>Total Maintenance</b>	<b>433,820</b>	<b>427,777</b>	<b>538,918</b>	<b>501,168</b>
Capital Outlay	685,886	-	810,070	100,000
Contribution to Reserve	-	-	-	-
Debt Service	-	-	-	-
Bad Debt	-	6,282	7,000	7,000
Transfers	-	-	-	-
<b>Total Capital Activities</b>	<b>685,886</b>	<b>6,282</b>	<b>817,070</b>	<b>107,000</b>
<b>Total Expense</b>	<b>2,503,611</b>	<b>1,774,455</b>	<b>2,778,610</b>	<b>2,273,163</b>
<b>Net Income/(Loss)</b>	<b>485,909</b>	<b>577,308</b>	<b>140,946</b>	<b>102,049</b>

**HOUSING AUTHORITY OF THE CITY OF MADERA  
FUND 250 - CAPITAL FUND  
FISCAL YEAR 2023-2024 BUDGET**

Category	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2024 Budget
HAP Contribution	-	-	-	-
Admin. Fee	-	-	-	-
Tenant Rents	-	-	-	-
Subsidy	-	-	-	-
Grant	705,788	-	810,070	-
USDA Loan Proceeds	-	-	-	-
Other Revenue	-	-	-	-
Reserve for Capital Replacement	-	-	-	-
Reserve for Operating	-	-	-	-
<b>Total Revenue</b>	<b>705,788</b>	<b>-</b>	<b>810,070</b>	<b>-</b>
Salary - Administration	-	-	-	-
Salary - Housing Services	-	-	-	-
Salary - Maintenance	-	-	-	-
Salary - O.T. Maintenance	-	-	-	-
Benefits - Health Insurance	-	-	-	-
Benefits - PERS, Tax, etc.	-	-	-	-
Temporary Staff	-	-	-	-
<b>Total Salary &amp; Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Travel/Training/Meals	-	-	-	-
Office Expense	50	-	-	-
Computer/Software	-	-	-	-
Other Equipment/Maint.	-	-	-	-
Telecom	-	-	-	-
Insurance	-	-	-	-
Audit	-	-	-	-
Consulting Services	-	-	-	-
Dues & Subscriptions	-	-	-	-
Legal	-	-	-	-
Postage	-	-	-	-
Other	192	-	-	-
<b>Total Administration</b>	<b>242</b>	<b>-</b>	<b>-</b>	<b>-</b>
Housing Assistance Payments	-	-	-	-
FSS Escrow	-	-	-	-
Housing Supplies/Expense	-	-	-	-
Utilities	-	-	-	-
Space Rental	-	-	-	-
Management Fee	-	-	-	-
Vacancy Loss	-	-	-	-
Loan Forgiveness/Repay	-	-	-	-
Law Enforcement/Security	-	-	-	-
<b>Total Housing Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Supplies & Materials	-	-	-	-
Contracted Services	19,660	-	-	-
Vehicle Expense	-	-	-	-
Space Rental	-	-	-	-
<b>Total Maintenance</b>	<b>19,660</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Outlay	685,886	-	810,070	-
Contribution to Reserve	-	-	-	-
Debt Service	-	-	-	-
Bad Debt	-	-	-	-
Transfers	-	-	-	-
<b>Total Capital Activities</b>	<b>685,886</b>	<b>-</b>	<b>810,070</b>	<b>-</b>
<b>Total Expense</b>	<b>705,788</b>	<b>-</b>	<b>810,070</b>	<b>-</b>
<b>Net Income/(Loss)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**HOUSING AUTHORITY OF THE CITY OF MADERA  
FUND 217 - ROSS SUPPORTIVE SERVICES  
FISCAL YEAR 2023-2024 BUDGET**

Category	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2024 Budget
HAP Contribution	-	-	-	-
Admin. Fee	-	-	-	-
Tenant Rents	-	-	-	-
Subsidy	-	-	-	-
Grant	35,519	60,071	79,750	79,750
USDA Loan Proceeds	-	-	-	-
Other Revenue	-	-	-	-
Reserve for Capital Replacement	-	-	-	-
Reserve for Operating	-	-	-	-
<b>Total Revenue</b>	<b>35,519</b>	<b>60,071</b>	<b>79,750</b>	<b>79,750</b>
Salary - Administration	-	-	-	-
Salary - Housing Services	37,534	15,754	38,122	21,663
Salary - Maintenance	-	-	-	-
Salary - O.T. Maintenance	-	-	-	-
Benefits - Health Insurance	17,325	6,610	11,068	11,682
Benefits - PERS, Tax, etc.	13,699	12,570	14,609	9,815
Temporary Staff	-	15,045	5,200	-
<b>Total Salary &amp; Benefits</b>	<b>68,558</b>	<b>49,979</b>	<b>68,999</b>	<b>43,160</b>
Travel/Training/Meals	-	-	500	2,500
Office Expense	1,420	4,140	1,600	-
Computer/Software	754	447	750	500
Other Equipment/Maint.	-	1,486	-	-
Telecom	353	1,006	950	-
Insurance	-	-	-	-
Audit	-	-	-	-
Consulting Services	-	-	-	-
Dues & Subscriptions	-	-	-	-
Legal	-	-	-	-
Postage	514	765	700	800
Other	554	162	700	-
<b>Total Administration</b>	<b>3,595</b>	<b>8,006</b>	<b>5,200</b>	<b>3,800</b>
Housing Assistance Payments	-	-	-	-
FSS Escrow	-	-	-	-
Tenant Supplies/Expense	-	-	-	3,266
Utilities	1,249	-	1,950	-
Space Rental	2,579	2,180	3,600	-
Management Fee	-	-	-	-
Vacancy Loss	-	-	-	-
Loan Forgiveness/Repay	-	-	-	-
Law Enforcement/Security	-	-	-	-
<b>Total Housing Services</b>	<b>3,828</b>	<b>2,180</b>	<b>5,550</b>	<b>3,266</b>
Supplies & Materials	-	-	-	-
Contracted Services	-	-	-	-
Vehicle Expense	-	-	-	-
Space Rental	-	-	-	-
<b>Total Maintenance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Outlay	-	-	-	-
Contribution to Reserve	-	-	-	-
Debt Service	-	-	-	-
Bad Debt	-	-	-	-
Transfers	-	-	-	-
<b>Total Capital Activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expense</b>	<b>75,981</b>	<b>60,165</b>	<b>79,749</b>	<b>50,226</b>
<b>Net Income/(Loss)</b>	<b>(40,462)</b>	<b>(94)</b>	<b>1</b>	<b>29,524</b>

**HOUSING AUTHORITY OF THE CITY OF MADERA  
FUND 800 - FAMILY SELF-SUFFICIENCY  
FISCAL YEAR 2023-2024 BUDGET**

Category	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2024 Budget
HAP Contribution	-	-	-	-
Admin. Fee	-	-	-	-
Tenant Rents	-	-	-	-
Subsidy	-	-	-	-
Grant	18,143	72,809	65,201	54,201
USDA Loan Proceeds	-	-	-	-
Other Revenue	-	-	-	-
Reserve for Capital Replacement	-	-	-	-
Reserve for Operating	-	-	-	-
<b>Total Revenue</b>	<b>18,143</b>	<b>72,809</b>	<b>65,201</b>	<b>54,201</b>
Salary - Administration	-	-	-	-
Salary - Housing Services	3,234	14,792	35,515	21,663
Salary - Maintenance	-	-	-	-
Salary - O.T. Maintenance	-	-	-	-
Benefits - Health Insurance	1,602	5,008	230	11,682
Benefits - PERS, Tax, etc.	8,218	11,014	16,745	9,815
Temporary Staff	25,226	40,899	591	-
<b>Total Salary &amp; Benefits</b>	<b>38,280</b>	<b>71,713</b>	<b>53,081</b>	<b>43,160</b>
Travel/Training/Meals	-	-	-	-
Office Expense	-	-	-	-
Computer/Software	-	-	-	-
Other Equipment/Maint.	-	-	-	-
Telecom	-	-	-	-
Insurance	-	-	-	-
Audit	-	-	-	-
Consulting Services	-	-	-	-
Dues & Subscriptions	-	-	-	-
Legal	-	-	-	-
Postage	-	-	-	-
Other	-	95	300	-
<b>Total Administration</b>	<b>-</b>	<b>95</b>	<b>300</b>	<b>-</b>
Housing Assistance Payments	-	-	-	-
FSS Escrow	-	-	-	-
Tenant Supplies/Expense	-	-	-	-
Utilities	-	-	-	-
Space Rental	-	-	-	-
Management Fee	-	-	-	-
Vacancy Loss	-	-	-	-
Loan Forgiveness/Repay	-	-	-	-
Law Enforcement/Security	-	-	-	-
<b>Total Housing Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Supplies & Materials	-	-	-	-
Contracted Services	-	-	-	-
Vehicle Expense	-	-	-	-
Space Rental	-	-	-	-
<b>Total Maintenance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Outlay	-	-	-	-
Contribution to Reserve	-	-	-	-
Debt Service	-	-	-	-
Bad Debt	-	-	-	-
Transfers	-	-	-	-
<b>Total Capital Activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expense</b>	<b>38,280</b>	<b>71,808</b>	<b>53,381</b>	<b>43,160</b>
<b>Net Income/(Loss)</b>	<b>(20,137)</b>	<b>1001</b>	<b>11,820</b>	<b>11,041</b>

**HOUSING AUTHORITY OF THE CITY OF MADERA  
FUND 300 - FARM LABOR  
FISCAL YEAR 2023-2024 BUDGET**

Category	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2024 Budget
HAP Contribution	-	-	-	-
Admin. Fee	-	-	-	-
Tenant Rents	838,178	687,079	958,416	723,416
Subsidy	-	223,768	-	235,000
Grant	-	-	-	-
USDA Loan Proceeds	-	-	-	-
Other Revenue	13,507	10,566	13,700	10,700
Reserve for Capital Replacement	-	-	-	-
Reserve for Operating	-	-	-	-
<b>Total Revenue</b>	<b>851,685</b>	<b>921,414</b>	<b>972,116</b>	<b>969,116</b>
Salary - Administration	45,792	46,498	67,979	58,083
Salary - Housing Services	54,427	22,923	44,093	50,579
Salary - Maintenance	61,642	74,227	75,847	94,121
Salary - O.T. Maintenance	-	-	-	-
Benefits - Health Insurance	40,563	30,588	51,518	26,455
Benefits - PERS, Tax, etc.	80,276	75,837	85,264	100,403
Temporary Staff	4,605	20,429	5,500	-
<b>Total Salary &amp; Benefits</b>	<b>287,305</b>	<b>270,502</b>	<b>330,201</b>	<b>329,641</b>
Travel/Training/Meals	632	13	5,150	2,000
Office Expense	1,685	1,066	2,200	2,500
Computer/Software	9,160	11,085	10,000	10,000
Other Equipment/Maint.	2,832	2,785	4,625	3,000
Telecom	2,508	2,442	2,700	2,700
Insurance	20,427	33,751	36,914	38,760
Audit	5,096	6,287	5,000	-
Consulting Services	-	3,958	500	-
Dues & Subscriptions	-	374	-	500
Legal	4,375	7,863	10,000	10,000
Postage	1,162	826	2,000	1,500
Other	6,374	8,688	4,775	9,000
<b>Total Administration</b>	<b>54,251</b>	<b>79,138</b>	<b>83,864</b>	<b>79,960</b>
Housing Assistance Payments	-	-	-	-
FSS Escrow	-	-	-	-
Tenant Supplies/Expense	163	101	100	500
Utilities	161,602	173,503	172,368	180,987
Space Rental	5,400	6,210	6,210	6,210
Staff Training	-	708	1,000	1,500
Travel	-	429	1,000	1,200
Management Fee	-	-	-	-
Vacancy Loss	-	-	-	-
Loan Forgiveness/Repay	-	-	-	-
Law Enforcement/Security	335	935	1,500	1,500
<b>Total Housing Services</b>	<b>167,500</b>	<b>181,886</b>	<b>182,178</b>	<b>191,897</b>
Supplies & Materials	29,531	23,408	26,450	24,000
Contracted Services	93,732	77,882	58,200	79,000
Vehicle Expense	2,601	3,744	4,050	4,000
Space Rental	6,678	5,760	7,680	6,000
<b>Total Maintenance</b>	<b>132,542</b>	<b>110,794</b>	<b>96,380</b>	<b>113,000</b>
Capital Outlay	-	-	235,000	-
Contribution to Reserve	-	-	-	-
Debt Service	123,345	252,848	229,000	233,004
Bad Debt	-	-	500	1,500
Transfers	-	-	(235,000)	-
<b>Total Capital Activities</b>	<b>123,345</b>	<b>252,848</b>	<b>229,500</b>	<b>234,504</b>
<b>Total Expense</b>	<b>764,943</b>	<b>895,169</b>	<b>922,123</b>	<b>949,002</b>
<b>Net Income/(Loss)</b>	<b>86,742</b>	<b>26,245</b>	<b>49,993</b>	<b>20,114</b>

**HOUSING AUTHORITY OF THE CITY OF MADERA  
FUND 700 - POMONA RANCH  
FISCAL YEAR 2023-2024 BUDGET**

Category	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2024 Budget
HAP Contribution	-	-	-	-
Admin. Fee	-	-	-	-
Tenant Rents	-	-	-	-
Subsidy	282,756	1,008,173	343,156	483,240
Grant	-	-	-	-
USDA Loan Proceeds	-	-	-	-
Other Revenue	43	365	-	300
Reserve for Capital Replacement	-	-	-	-
Reserve for Operating	-	-	-	-
<b>Total Revenue</b>	<b>282,799</b>	<b>1,008,538</b>	<b>343,156</b>	<b>483,540</b>
Salary - Administration	-	-	-	-
Salary - Housing Services	44,225	48,318	48,997	53,934
Salary - Maintenance	37,826	39,509	41,812	42,973
Salary - O.T. Maintenance	-	-	-	-
Benefits - Health Insurance	15,306	16,211	18,846	19,239
Benefits - PERS, Tax, etc.	43,471	47,392	46,109	68,362
Temporary Staff	-	-	-	-
<b>Total Salary &amp; Benefits</b>	<b>140,828</b>	<b>151,430</b>	<b>155,764</b>	<b>184,509</b>
Travel/Training/Meals	-	-	1,000	1,000
Office Expense	477	414	600	2,500
Computer/Software	-	1,067	2,000	1,000
Other Equipment/Maint.	759	873	1,000	1,000
Telecom	3,341	2,788	3,000	6,775
Insurance	7,908	13,760	7,500	16,000
Audit	-	1,800	1,800	1,500
Consulting Services	-	-	-	-
Dues & Subscriptions	-	-	-	-
Legal	-	-	-	-
Postage	-	-	300	250
Other	1,102	2,627	2,000	250
<b>Total Administration</b>	<b>13,587</b>	<b>23,329</b>	<b>19,200</b>	<b>30,275</b>
Housing Assistance Payments	-	-	-	-
FSS Escrow	-	-	-	-
Tenant Supplies/Expense	-	-	-	-
Utilities	32,019	42,267	59,300	74,000
Space Rental	-	-	-	-
Management Fee	28,329	61,067	27,601	32,415
Vacancy Loss	-	-	-	-
Loan Forgiveness/Repay	-	-	-	-
Law Enforcement/Security	372	-	400	-
<b>Total Housing Services</b>	<b>60,720</b>	<b>103,334</b>	<b>87,301</b>	<b>106,415</b>
Supplies & Materials	18,087	17,751	5,000	16,500
Contracted Services	25,206	46,081	34,650	26,385
Vehicle Expense	2,388	2,704	1,200	3,000
Space Rental	-	-	-	-
<b>Total Maintenance</b>	<b>45,681</b>	<b>66,536</b>	<b>40,850</b>	<b>45,885</b>
Capital Outlay	-	655,505	-	101,981
Contribution to Reserve	-	-	35,000	35,000
Debt Service	4,541	4,541	4,541	4,541
Bad Debt	-	-	500	-
Transfers	-	-	-	-
<b>Total Capital Activities</b>	<b>4,541</b>	<b>660,046</b>	<b>40,041</b>	<b>141,522</b>
<b>Total Expense</b>	<b>265,357</b>	<b>1,004,675</b>	<b>343,156</b>	<b>508,606</b>
<b>Net Income/(Loss)</b>	<b>17,442</b>	<b>3,863</b>	<b>-</b>	<b>(25,066)</b>

**HOUSING AUTHORITY OF THE CITY OF MADERA  
FUND 805 - HOUSING CHOICE VOUCHER BUDGET  
FISCAL YEAR 2023-2024 BUDGET**

Category	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2024 Budget
HAP Contribution	4,790,758	5,176,270	5,506,098	5,610,840
Admin. Fee	663,267	774,924	780,000	822,084
Tenant Rents	-	-	-	-
Subsidy	-	-	-	-
Grant	-	-	-	-
USDA Loan Proceeds	-	-	-	-
Other Revenue	13,989	7,448	11,700	5,000
Reserve for Capital Replacement	-	-	-	-
Reserve for Operating	-	-	-	-
<b>Total Revenue</b>	<b>5,468,014</b>	<b>5,958,642</b>	<b>6,297,798</b>	<b>6,437,924</b>
Salary - Administration	91,226	103,056	130,407	109,722
Salary - Housing Services	162,079	116,532	177,901	235,429
Salary - Maintenance	-	-	-	-
Salary - O.T. Maintenance	-	-	-	-
Benefits - Health Insurance	77,356	61,128	104,845	80,556
Benefits - PERS, Tax, etc.	108,108	106,770	129,464	157,998
Temporary Staff	9,344	53,850	7,000	-
<b>Total Salary &amp; Benefits</b>	<b>448,113</b>	<b>441,335</b>	<b>549,617</b>	<b>583,705</b>
Travel/Training/Meals	208	3,057	7,600	2,000
Office Expense	7,667	7,099	5,500	7,200
Computer/Software	70,837	142,850	150,000	70,000
Other Equipment/Maint.	14,051	15,042	14,250	15,000
Telecom	5,790	7,675	7,800	7,800
Insurance	6,628	6,613	6,800	7,000
Audit	9,174	18,368	10,000	24,704
Consulting Services	-	30,870	55,000	-
Dues & Subscriptions	4,020	4,419	4,800	4,500
Legal	22,632	62,505	75,000	25,000
Postage	8,704	6,569	5,500	6,800
Other	21,143	21,969	8,900	10,000
<b>Total Administration</b>	<b>170,854</b>	<b>327,036</b>	<b>351,150</b>	<b>180,004</b>
Housing Assistance Payments	4,967,977	5,043,965	5,083,000	5,610,840
FSS Escrow	-	-	-	-
Housing Supplies/Expense	408	530	300	500
Utilities	13,863	18,340	17,311	19,257
Space Rental	26,400	30,360	30,360	30,360
Staff Training	1,074	-	5,000	3,000
Travel	-	-	2,500	1,300
Management Fee	-	-	-	-
Vacancy Loss	-	-	-	-
Loan Forgiveness/Repay	-	-	-	-
Law Enforcement/Security	1,960	2,284	700	2,200
<b>Total Housing Services</b>	<b>5,011,682</b>	<b>5,095,480</b>	<b>5,139,171</b>	<b>5,667,457</b>
Supplies & Materials	1,182	1,400	5,000	1,500
Contracted Services	13,180	3,879	25,700	4,000
Vehicle Expense	232	1,801	1,550	1,200
Space Rental	-	-	-	-
<b>Total Maintenance</b>	<b>14,594</b>	<b>7,080</b>	<b>32,250</b>	<b>6,700</b>
Capital Outlay	-	-	-	-
Contribution to Reserve	-	-	-	-
Debt Service	-	-	-	-
Bad Debt	-	-	-	-
Transfers	-	-	-	-
<b>Total Capital Activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expense</b>	<b>5,645,243</b>	<b>5,870,932</b>	<b>6,072,188</b>	<b>6,437,866</b>
<b>Net Income/(Loss)</b>	<b>(177,229)</b>	<b>87,711</b>	<b>225,610</b>	<b>58</b>

**HOUSING AUTHORITY OF THE CITY OF MADERA  
SALARY PROJECTIONS  
FISCAL YEAR 2023-2024 BUDGET**

<u>Position</u>	<u>FTE</u>	<u>July, 1</u>	<u>Aftr</u>	<u>Anniv Date</u>	<u>Rate</u>	<u>PP @ Rate 1</u>	<u>Period 1</u>	<u>Step increase</u>	<u>Total Salary</u>
Executive Director	100.00%	Contract	Contract	vacant	66.13	2,080	137,544	0	137,544
Executive Administrative Assistant	100.00%	54C	54D	7/8/23	25.48	2,080	52,998	2,650	55,648
Financial Services Manager	100.00%	79.5A	79.5B	10/5/24	42.28	2,080	87,948	4,397	92,345
Accounting Technician II	100.00%	58A	58B	12/1/24	24.78	2,080	51,542	2,148	53,690
Accounting Technician II	100.00%	58A	58B	10/03/24	24.78	2,080	51,542	2,577	54,120
Total Administration									393,347
Housing Service Manager	100.00%	63D	63E	01/14/24	32.49	2,080	67,572	2,675	70,247
FSS/ROSS Coordinator	100.00%	51A	51B	vacant	20.83	2,080	43,326	0	43,326
Office Assistant	100.00%	40B	40C	04/11/23	16.64	2,080	34,604	1,730	36,335
Occupancy Specialist II	100.00%	44A	44B	09/26/24	17.50	2,080	36,408	0	36,408
Occupancy Specialist II	100.00%	44D	44E	09/26/24	20.26	2,080	42,144	0	42,144
Occupancy Specialist II	100.00%	44D	44E	03/06/24	20.26	2,080	42,144	1,229	43,373
Occupancy Specialist II	100.00%	44F	44F	08/27/24	22.34	2,080	46,464	194	46,658
Inspector	100.00%	47C	47D	vacant	20.79	2,080	43,248		43,248
Housing Compliance Manager	100.00%	71B	71C	08/05/23	35.94	2,080	74,760	3,744	78,504
Total Housing Services									440,243
Maintenance Services Manager	100.00%	72.5A	72.5B	06/05/24	35.53	2,080	73,908	1,232	75,140
Maintenance Lead	100.00%	55E	55F	09/04/24	27.96	2,080	58,164	242	58,406
Maintenance Worker II	100.00%	49B	49C	01/31/24	20.81	2,080	43,284	1,443	44,727
Maintenance Worker II	100.00%	49B	49C	05/09/24	20.81	2,080	43,284	902	44,186
Maintenance Worker II	100.00%	49D	49E	02/24/24	22.94	2,080	47,724	1,392	49,116
Maintenance Worker II	100.00%	49D	49E	03/21/24	22.94	2,080	47,724	1,193	48,917
Maintenance Worker II	100.00%	49D	49E	08/03/24	22.94	2,080	47,724	398	48,122
Total Maintenance									368,613
Migrant Center Supervisor	100.00%	50F	50F	11/22/23	25.93	2,080	53,934	0	53,934
Maintenance Worker I	100.00%	46C	46D	10/01/22	20.28	2,080	42,182	791	42,973
Total Migrant Center									96,908
<b>Total Budgeted Payroll for FYE 09/30/2024</b>									<b>1,299,111</b>

**HOUSING AUTHORITY OF THE CITY OF MADERA  
SALARY AND BENEFIT PROJECTIONS  
FISCAL YEAR 2023-2024 BUDGET**

Position	Total Salary	Pers	Def Comp	Health	STD Life Insur	STD LTD	Insight	Wrk Comp	SUI	Medi	Total Benefits	Total Salary & Benefits
Executive Director	137,544	47,563	8,665	22,800	575	650	27	3,095	315	1,994	85,684	223,228
Executive Administrative Assistant	55,648	17,896	3,506	18,000	68	650	27	1,252	315	807	42,521	98,170
Financial Services Manager	92,345	29,698	5,818	9,000	68	650	27	2,078	315	1,339	48,993	141,339
Accounting Technician II	53,690	17,267	3,382	22,800	68	581	27	1,208	315	779	46,426	100,116
Accounting Technician II	54,120	17,405	3,410	0	82	586	27	1,218	315	785	23,828	77,947
<b>Total Administration</b>	<b>393,347</b>	<b>129,829</b>	<b>24,781</b>	<b>72,600</b>	<b>861</b>	<b>3,117</b>	<b>135</b>	<b>8,851</b>	<b>1,575</b>	<b>5,704</b>	<b>247,453</b>	<b>640,800</b>
Housing Service Manager	70,247	22,591	4,426	22,800	68	650	27	1,581	315	1,019	53,477	123,724
FSS Ross Coordinator	43,326	14,982	2,730	22,800	68	469	27	975	315	628	42,995	86,321
Office Assistant	36,335	11,685	2,289	0	68	394	27	818	315	527	16,123	52,458
Occupancy Specialist II	36,408	11,709	2,294	9,000	80	394	27	819	315	528	25,166	61,574
Occupancy Specialist II	42,144	13,553	2,655	0	68	456	27	948	315	611	18,634	60,777
Occupancy Specialist II	43,373	13,949	2,733	0	68	470	27	976	315	629	19,167	62,540
Occupancy Specialist II	46,658	23,452	2,939	22,800	68	505	27	1,050	315	677	51,832	98,490
Inspector	43,248	13,909	2,725	22,800	68	468	27	973	315	627	41,912	85,160
Housing Compliance Manager	78,504	27,147	4,946	0	97	650	27	1,766	315	1,138	36,086	114,590
<b>Total Housing Services</b>	<b>440,243</b>	<b>152,977</b>	<b>27,737</b>	<b>100,200</b>	<b>653</b>	<b>4,456</b>	<b>243</b>	<b>9,906</b>	<b>2,835</b>	<b>6,384</b>	<b>305,390</b>	<b>745,633</b>
Maintenance Services Manager	75,140	24,165	4,734	9,000	68	650	27	9,047	315	1,090	49,095	124,235
Maintenance Lead	58,406	29,357	3,680	0	68	633	27	7,032	315	847	41,959	100,365
Maintenance Worker II	44,727	22,481	2,818	9,000	68	484	27	5,385	315	649	41,227	85,953
Maintenance Worker II	44,186	15,279	2,784	22,800	68	479	27	5,320	315	641	47,713	91,899
Maintenance Worker II	49,116	15,796	3,094	9,000	68	532	27	5,914	315	712	35,458	84,574
Maintenance Worker II	48,917	15,732	3,082	9,000	68	530	27	5,890	315	709	35,353	84,270
Maintenance Worker II	48,122	15,476	3,032	0	68	521	27	5,794	315	698	25,931	74,052
<b>Total Maintenance</b>	<b>368,613</b>	<b>138,286</b>	<b>23,224</b>	<b>58,800</b>	<b>476</b>	<b>3,829</b>	<b>189</b>	<b>44,382</b>	<b>2,205</b>	<b>5,345</b>	<b>276,735</b>	<b>645,348</b>
Migrant Center Supervisor	53,934	27,109	3,398	9,000	68	584	27	6,494	315	696	47,691	101,625
Maintenance Worker I	42,973	21,600	2,707	9,000	68	465	27	5,174	315	554	39,910	82,883
<b>Total Migrant Center</b>	<b>96,908</b>	<b>48,709</b>	<b>6,105</b>	<b>18,000</b>	<b>136</b>	<b>1,049</b>	<b>54</b>	<b>11,668</b>	<b>630</b>	<b>1,250</b>	<b>87,601</b>	<b>184,509</b>
<b>Total Budgeted Payroll for FYE 09/30/24</b>	<b>1,299,111</b>	<b>469,800</b>	<b>81,847</b>	<b>249,600</b>	<b>2,126</b>	<b>12,451</b>	<b>621</b>	<b>74,807</b>	<b>7,245</b>	<b>18,682</b>	<b>917,179</b>	<b>2,216,290</b>

**HOUSING AUTHORITY OF THE CITY OF MADERA  
SALARY AND BENEFIT ALLOCATIONS BY PROGRAM  
FISCAL YEAR 2023-2024 BUDGET**

Position	Total Salary & Benefits	Relinquished Fund		Conventional Public Housing		Public Housing ROSS Grant Community Relations Coordinator		Farm Labor Housing		Migrant Center		HCV Family Self-Sufficiency Coordinator		Housing Choice Voucher	
		%		%		%		%		%		%		%	
<b>Executive Director</b>	<b>223,228</b>	20%	<b>44,646</b>	25%	<b>55,807</b>	0%	-	15%	<b>33,484</b>	0%	-	0%	-	40%	<b>89,291</b>
<b>Executive Administrative Assistant</b>	<b>98,170</b>	26%	<b>25,524</b>	44%	<b>43,195</b>	0%	-	15%	<b>14,725</b>	0%	-	0%	-	15%	<b>14,725</b>
<b>Financial Services Manager</b>	<b>141,339</b>	20%	<b>28,268</b>	31%	<b>43,815</b>	0%	-	14%	<b>19,787</b>	0%	-	0%	-	35%	<b>49,469</b>
<b>Accounting Technician II</b>	<b>100,116</b>	5%	<b>5,006</b>	73%	<b>73,085</b>	0%	-	14%	<b>14,016</b>	0%	-	0%	-	8%	<b>8,009</b>
<b>Accounting Technician II</b>	<b>77,947</b>	12%	<b>9,354</b>	54%	<b>42,092</b>	0%	-	16%	<b>12,472</b>	0%	-	0%	-	18%	<b>14,031</b>
<b>Total Administration</b>	<b>640,800</b>	18%	<b>112,797</b>	40%	<b>257,993</b>	0%	-	15%	<b>94,485</b>	0%	-	0%	-	27%	<b>175,525</b>
<b>Housing Service Manager</b>	<b>123,724</b>	10%	<b>12,855</b>	19%	<b>23,755</b>	0%	-	8%	<b>9,737</b>	0%	-	0%	-	63%	<b>77,377</b>
<b>FSS/ROSS Coordinator</b>	<b>86,321</b>	0%	-	0%	-	50%	<b>43,160</b>	0%	-	0%	-	50%	<b>43,160</b>	0%	-
<b>Office Assistant</b>	<b>52,458</b>	10%	<b>5,246</b>	19%	<b>9,967</b>	0%	-	8%	<b>4,197</b>	0%	-	0%	-	63%	<b>33,048</b>
<b>Occupancy Specialist II</b>	<b>61,574</b>	0%	-	100%	<b>61,574</b>	0%	-	0%	-	0%	-	0%	-	0%	-
<b>Occupancy Specialist II</b>	<b>60,777</b>	0%	-	0%	-	0%	-	100%	<b>60,777</b>	0%	-	0%	-	0%	-
<b>Occupancy Specialist II</b>	<b>62,540</b>	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	100%	<b>62,540</b>
<b>Occupancy Specialist II</b>	<b>98,490</b>	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	100%	<b>98,490</b>
<b>Inspector</b>	<b>85,160</b>	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	100%	<b>85,160</b>
<b>Housing Compliance Manager</b>	<b>114,590</b>	10%	<b>11,459</b>	45%	<b>51,566</b>	0%	-	0%	-	0%	-	0%	-	45%	<b>51,566</b>
<b>Total Housing Services</b>	<b>745,633</b>	4%	<b>29,560</b>	20%	<b>146,862</b>	6%	<b>43,160</b>	10%	<b>74,711</b>	0%	-	100%	<b>43,160</b>	55%	<b>408,180</b>
<b>Maintenance Services Manager</b>	<b>124,235</b>	0%	-	70%	<b>86,965</b>	0%	-	30%	<b>37,271</b>	0%	-	0%	-	0%	-
<b>Maintenance Lead</b>	<b>100,365</b>	0%	-	62%	<b>61,765</b>	0%	-	38%	<b>38,600</b>	0%	-	0%	-	0%	-
<b>Maintenance Worker II</b>	<b>85,953</b>	0%	-	100%	<b>85,953</b>	0%	-	0%	-	0%	-	0%	-	0%	-
<b>Maintenance Worker II</b>	<b>91,899</b>	0%	-	100%	<b>91,899</b>	0%	-	0%	-	0%	-	0%	-	0%	-
<b>Maintenance Worker II</b>	<b>84,574</b>	0%	-	0%	-	0%	-	100%	<b>84,574</b>	0%	-	0%	-	0%	-
<b>Maintenance Worker II</b>	<b>84,270</b>	0%	-	100%	<b>84,270</b>	0%	-	0%	-	0%	-	0%	-	0%	-
<b>Maintenance Worker II</b>	<b>74,052</b>	0.0%	-	100%	<b>74,052</b>	0%	-	0%	-	0%	-	0%	-	0%	-
<b>Total Maintenance</b>	<b>645,348</b>	0%	-	75%	<b>484,903</b>	0%	-	25%	<b>160,445</b>	0%	-	0%	-	0%	-
<b>Migrant Center Supervisor</b>	<b>101,625</b>	0%	-	0%	-	0%	-	0%	-	100%	<b>101,625</b>	0%	-	0%	-
<b>Maintenance Worker I</b>	<b>82,883</b>	0%	-	0%	-	0%	-	0%	-	100%	<b>82,883</b>	0%	-	0%	-
<b>Total Migrant Center</b>	<b>184,509</b>	0%	-	0%	-	0%	-	0%	-	100%	<b>184,509</b>	0%	-	0%	-
	<b>2,216,290</b>	6%	<b>142,357</b>	40%	<b>889,756</b>	2%	<b>43,160</b>	15%	<b>329,641</b>	8%	<b>184,509</b>	100%	<b>43,160</b>	26%	<b>583,705</b>

**HOUSING AUTHORITY OF THE CITY OF MADERA  
SALARY AND BENEFIT ALLOCATIONS BY PROGRAM  
FISCAL YEAR 2023-2024 BUDGET**

Position	FTE	Total Salary	Pers	Def Comp	Health	STD Life Insurance	STD LTD	Insight	Wrk Comp	SUI	Medi	Total Benefits	Total Salary & Benefits	Total Benefits (Health)	Total Benefits (PERS, Tax, Etc.)
Executive Director	20.00%	27,509	9,513	1,733	4,560	115	130	5	619	63	399	17,137	44,646	4,810	12,326
Executive Administrative Assistant	26.00%	14,469	4,653	912	4,680	18	169	7	326	82	210	11,056	25,524	4,874	6,182
Financial Services Manager	20.00%	18,469	5,940	1,164	1,800	14	130	5	416	63	268	9,799	28,268	1,949	7,850
Accounting Technician II	12.00%	6,494	2,089	409	-	10	70	3	146	38	94	2,859	9,354	83	2,776
Accounting Technician II	5.00%	2,685	863	169	1,140	3	29	1	60	16	39	2,321	5,006	1,174	1,148
Office Assistant	10.00%	3,633	1,169	229	-	7	39	3	82	32	53	1,612	5,246	49	1,563
Housing Service Manager	10.39%	7,299	2,347	460	2,369	7	68	3	164	33	106	5,556	12,855	2,446	3,110
Housing Compliance Manager	10.00%	7,850	2,715	495	-	10	65	3	177	32	114	3,609	11,459	77	3,531
Maintenance Worker II	0.00%	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance Worker II	0.00%	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Relinquished Fund #100</b>		<b>88,408</b>	<b>29,288</b>	<b>5,570</b>	<b>14,549</b>	<b>183</b>	<b>700</b>	<b>31</b>	<b>1,989</b>	<b>357</b>	<b>1,282</b>	<b>53,949</b>	<b>142,357</b>	<b>15,463</b>	<b>38,486</b>
Executive Director	25.00%	34,386	11,891	2,166	5,700	144	163	7	774	79	499	21,421	55,807	6,013	15,408
Executive Administrative Assistant	44.00%	24,485	7,874	1,543	7,920	30	286	12	551	139	355	18,709	43,195	8,248	10,462
Financial Services Manager	31.00%	28,627	9,206	1,804	2,790	21	202	8	644	98	415	15,188	43,815	3,021	12,167
Accounting Technician II	54.00%	29,225	9,399	1,841	-	44	316	15	658	170	424	12,867	42,092	376	12,492
Accounting Technician II	73.00%	39,194	12,605	2,469	16,644	50	424	20	882	230	568	33,891	73,085	17,138	16,754
Housing Service Manager	19.20%	13,487	4,338	850	4,378	13	125	5	304	60	196	10,267	23,755	4,521	5,747
Occupancy Specialist II	100.00%	36,408	11,709	2,294	9,000	80	394	27	819	315	528	25,166	61,574	9,501	15,665
Office Assistant	19.00%	6,904	2,220	435	-	13	75	5	155	60	100	3,063	9,967	93	2,970
Maintenance Services Manager	70.00%	52,598	16,915	3,314	6,300	48	455	19	6,333	221	763	34,367	86,965	6,822	27,545
Maintenance Lead	61.54%	35,943	18,066	2,264	-	42	390	17	4,327	194	521	25,821	61,765	448	25,373
Maintenance Worker II	100.00%	44,186	15,279	2,784	22,800	68	479	27	5,320	315	641	47,713	91,898	23,374	24,339
Maintenance Worker II	100.00%	44,727	22,481	2,818	9,000	68	484	27	5,385	315	649	41,226	85,953	9,579	31,647
Maintenance Worker II	100.00%	48,917	15,732	3,082	9,000	68	530	27	5,890	315	709	35,353	84,270	9,625	25,728
Maintenance Worker II	100.00%	48,122	15,476	3,032	-	68	521	27	5,794	315	698	25,930	74,052	616	25,314
Housing Compliance Manager	45.00%	35,327	12,216	2,226	-	44	293	12	795	142	512	16,239	51,566	348	15,890
<b>Total Conventional Fund #200</b>		<b>522,535</b>	<b>185,407</b>	<b>32,920</b>	<b>93,532</b>	<b>800</b>	<b>5,135</b>	<b>254</b>	<b>38,630</b>	<b>2,966</b>	<b>7,577</b>	<b>367,222</b>	<b>889,756</b>	<b>99,722</b>	<b>267,501</b>
FSS Ross Coordinator	50.00%	21,663	7,491	1,365	11,400	34	235	14	488	158	314	21,497	43,160	11,682	9,815
<b>Total Ross Supportive Services Coordinator #217</b>		<b>21,663</b>	<b>7,491</b>	<b>1,365</b>	<b>11,400</b>	<b>34</b>	<b>235</b>	<b>14</b>	<b>488</b>	<b>158</b>	<b>314</b>	<b>21,497</b>	<b>43,160</b>	<b>11,682</b>	<b>9,815</b>

**HOUSING AUTHORITY OF THE CITY OF MADERA  
SALARY AND BENEFIT ALLOCATIONS BY PROGRAM  
FISCAL YEAR 2023-2024 BUDGET**

Position	FTE	Total Salary	Pers	Def Comp	Health	STD Life Insurance	STD LTD	Insight	Wrk Comp	SUI	Medi	Total Benefits	Total Salary & Benefits	Total Benefits (Health)	Total Benefits (PERS, Tax, Etc.)
Executive Director	15.00%	20,632	7,134	1,300	3,420	86	98	4	464	47	299	12,853	33,484	3,608	9,245
Executive Administrative Assistant	15.00%	8,347	2,684	526	2,700	10	98	4	188	47	121	6,378	14,725	2,812	3,566
Financial Services Manager	14.00%	12,928	4,158	814	1,260	10	91	4	291	44	187	6,859	19,787	1,364	5,495
Accounting Technician II	16.00%	8,659	2,785	546	-	13	94	4	195	50	126	3,812	12,472	111	3,701
Accounting Technician II	14.00%	7,517	2,417	473	3,192	10	81	4	169	44	109	6,500	14,016	3,287	3,213
Housing Service Manager	7.87%	5,528	1,778	348	1,794	5	51	2	124	25	80	4,209	9,737	1,853	2,356
Occupancy Specialist II	100.00%	42,144	13,553	2,655	-	68	456	27	948	315	611	18,634	60,778	551	18,083
Office Assistant	8.00%	2,907	935	183	-	5	32	2	65	25	42	1,290	4,197	39	1,251
Maintenance Lead	38.46%	22,463	11,291	1,415	-	26	243	10	2,705	121	326	16,137	38,600	280	15,857
Maintenance Services Manager	30.00%	22,542	7,249	1,420	2,700	20	195	8	2,714	95	327	14,729	37,271	2,924	11,805
Maintenance Worker II	100.00%	49,116	15,796	3,094	9,000	68	532	27	5,914	315	712	35,458	84,574	9,627	25,831
<b>Total Farm Labor Housing #300</b>		<b>202,783</b>	<b>69,781</b>	<b>12,775</b>	<b>24,066</b>	<b>322</b>	<b>1,970</b>	<b>97</b>	<b>13,777</b>	<b>1,129</b>	<b>2,940</b>	<b>126,858</b>	<b>329,641</b>	<b>26,455</b>	<b>100,403</b>
Migrant Center Supervisor	100.00%	53,934	27,109	3,398	9,000	68	584	27	6,494	315	696	47,691	101,625	9,679	38,012
Maintenance Worker I	100.00%	42,973	21,600	2,707	9,000	68	465	27	5,174	315	554	39,910	82,884	9,560	30,350
<b>Total Migrant Center #700</b>		<b>96,908</b>	<b>48,709</b>	<b>6,105</b>	<b>18,000</b>	<b>136</b>	<b>1,049</b>	<b>54</b>	<b>11,668</b>	<b>630</b>	<b>1,250</b>	<b>87,601</b>	<b>184,509</b>	<b>19,239</b>	<b>68,362</b>
Executive Director	40.00%	55,018	19,025	3,466	9,120	230	260	11	1,238	126	798	34,274	89,291	9,621	24,653
Executive Administrative Assistant	15.00%	8,347	2,684	527	2,700	10	98	4	188	47	121	6,379	14,726	2,812	3,567
Financial Services Manager	35.00%	32,321	10,394	2,036	3,150	24	228	9	727	110	469	17,148	49,468	3,411	13,737
Accounting Technician II	18.00%	9,742	3,133	614	-	15	105	5	219	57	141	4,289	14,031	125	4,164
Accounting Technician II	8.00%	4,295	1,381	271	1,824	5	46	2	97	25	62	3,714	8,009	1,878	1,836
Housing Service Manager	62.54%	43,932	14,129	2,768	14,259	43	407	17	989	197	637	33,444	77,376	14,725	18,719
Occupancy Specialist II	100.00%	43,373	13,949	2,733	-	68	470	27	976	315	629	19,166	62,539	565	18,601
Occupancy Specialist II	100.00%	46,658	23,452	2,939	22,800	68	505	27	1,050	315	677	51,833	98,490	23,400	28,433
Inspector	100.00%	43,248	13,909	2,725	22,800	68	468	27	973	315	627	41,912	85,160	23,363	18,548
Housing Compliance Manager	45.00%	35,327	12,216	2,226	-	44	293	12	795	142	512	16,239	51,566	348	15,890
Office Assistant	63.00%	22,891	7,362	1,442	-	43	248	17	515	198	332	10,158	33,048	308	9,849
<b>Total Housing Choice Voucher #805</b>		<b>345,151</b>	<b>121,633</b>	<b>21,746</b>	<b>76,653</b>	<b>617</b>	<b>3,127</b>	<b>158</b>	<b>7,767</b>	<b>1,848</b>	<b>5,005</b>	<b>238,554</b>	<b>583,705</b>	<b>80,556</b>	<b>157,998</b>
FSS Ross Coordinator	50.00%	21,663	7,491	1,365	11,400	34	235	14	488	158	314	21,497	43,160	11,682	9,815
<b>Total PH/HCV FSS Coordinators #800</b>		<b>21,663</b>	<b>7,491</b>	<b>1,365</b>	<b>11,400</b>	<b>34</b>	<b>235</b>	<b>14</b>	<b>488</b>	<b>158</b>	<b>314</b>	<b>21,497</b>	<b>43,160</b>	<b>11,682</b>	<b>9,815</b>
<b>Total Salary &amp; Benefits by Pgrm. for FYE 09/30/24</b>		<b>1,299,111</b>	<b>469,800</b>	<b>81,845</b>	<b>249,600</b>	<b>2,126</b>	<b>12,451</b>	<b>621</b>	<b>74,807</b>	<b>7,245</b>	<b>18,682</b>	<b>917,178</b>	<b>2,216,289</b>	<b>264,799</b>	<b>652,380</b>