



Housing Authority of The City of Madera

2024-2025

ANNUAL BUDGET



Chairperson, Elsa Mejia

Executive Director, Blanca Mendoza-Navarro

Financial Services Manager, Alex Estrada

Housing Authority of the City of Madera

Annual Budget 2024-2025

Submitted by:

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Housing Authority of the City of Madera

Board of Commissioners

Chairperson

Elsa Mejia

Vice-Chairperson

Anita Evans

Commissioners

Cecelia Gallegos

Santos Garcia

Steve Montes

Jose Rodriguez

Artemio Villegas

Executive Director

Blanca Mendoza-Navarro

Financial Services Manager

Alex Estrada

HOUSING AUTHORITY OF THE CITY OF MADERA
BUDGET PROGRAM SUMMARY
FISCAL YEAR 2024-2025

Category	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	Increase/ (Decrease)
HAP Contribution	4,904,075	5,610,840	5,563,176	(47,664)
Admin. Fee	832,643	822,084	747,672	(74,412)
Tenant Rents	2,420,908	2,216,528	2,494,296	277,768
Subsidy	343,737	1,558,240	1,656,521	98,281
Grant	117,481	133,951	213,143	79,192
USDA Loan Proceeds			-	-
Other Revenue	423,395	317,173	486,252	169,079
Reserve for Capital Replacement			-	-
Reserve for Operating	-	62,952	126,306	63,354
Total Revenue	9,042,239	10,721,768	11,287,366	565,598
Salary - Administration	661,031	393,346	414,116	20,770
Salary - Tenant Services	206,394	494,177	509,369	15,192
Salary - Maintenance	218,749	411,586	434,957	23,371
Benefits - Health Insurance & PERS	618,074	917,179	971,274	54,095
Temporary Staff	67,366	35,000	-	(35,000)
Total Salary & Benefits	1,771,614	2,251,288	2,329,716	78,428
Travel/Training/Meals	26,724	16,000	18,500	2,500
Office Expense	20,393	19,700	18,000	(1,700)
Computer/Software	198,048	125,500	115,100	(10,400)
Other Equipment/Maint.	32,269	31,000	34,150	3,150
Telecom	28,050	28,275	72,718	44,443
Insurance	170,620	142,270	198,582	56,312
Audit	5,865	54,625	34,195	(20,430)
Accounting Services	13,150	87,875	20,000	(67,875)
Dues & Subscriptions	5,666	7,500	5,750	(1,750)
Legal	75,801	120,000	94,925	(25,075)
Postage	15,395	13,350	11,320	(2,030)
Other	121,168	41,750	73,385	31,635
Total Administration	713,149	687,845	696,625	8,780
Housing Assistance Payments	5,561,985	5,610,840	5,508,176	(102,664)
FSS Escrow	55,169		75,000	75,000
Program Expense-Tenant Services	9,417	24,266	12,800	(11,466)
Utilities	587,618	647,544	736,500	88,956
Space Rental	79,810	75,670	64,412	(11,258)
Staff Training	731	8,000	9,000	1,000
Travel		4,000	5,000	1,000
Management Fee	20,701	32,415	38,625	6,210
Vacancy Loss			-	-
Loan Forgiveness/Repay			-	-
Law Enforcement/Security	66,460	74,700	144,239	69,539
Total Tenant Services	6,381,891	6,477,435	6,593,752	116,317
Supplies & Materials	96,365	158,500	132,000	(26,500)
Contracted Services	382,549	364,385	270,050	(94,335)
Vehicle Expense	11,246	21,400	20,760	(640)
Space Rental	136,848	135,168	135,168	-
Total Maintenance	627,008	679,453	557,978	(121,475)
Capital Outlay	199,474	201,981	415,192	213,211
Contribution to Reserve		35,000	120,000	85,000
Debt Service	253,421	237,545	237,536	(9)
Bad Debt		13,500	15,000	1,500
Transfers	-		-	-
Total Capital Activities	452,895	488,026	787,728	299,702
Total Expense	9,946,557	10,584,047	10,965,799	381,752
Net Income/(Loss)	(904,318)	137,721	321,567	183,846

HOUSING AUTHORITY OF THE CITY OF MADERA

BUDGET PROGRAM SUMMARY NOTES

FISCAL YEAR 2024-2025

Category	Increase/ (Decrease) from FYE Budget 2024 to 2025	Notes
HAP Contribution	(47,664)	HUD funding - Based on proposed HUD Funding
Admin. Fee	(74,412)	HUD funding - Based on proposed HUD Funding and leased vouchers
Tenant Rents	277,768	Increased Farm Labor rents by approximately 12% effective 10/01/2024
Subsidy	98,281	Increased Operating Subsidy grant from HUD
Grant	79,192	Pomona Ranch Rehab for roundabout landscaping
USDA Loan Proceeds	-	
Other Revenue	169,079	Increase higher anticipated interest income than anticipated at 10/01/2023
Reserve for Capital Replacement	-	
Reserve for Operating	63,354	Funding from reserve for HCV operating budget.
Total Revenue	\$ 565,598	
Salary - Administration	20,770	Based on projected salary allocation.
Salary - Tenant Services	15,192	Based on projected salary allocation.
Salary - Maintenance	23,371	Based on projected salary allocation.
Benefits - PERS, Tax, etc.	54,095	Increase due to more employee elections and rising health premiums
Temporary Staff	(35,000)	Agency does not anticipate the needs of temporary staff this fiscal year
Total Salary & Benefits	\$ 78,428	
Travel/Training/Meals	2,500	Increase due to anticipated staff training needs
Office Expense	(1,700)	Anticipated decrease in postage based on projected FYE 2024 actuals.
Computer/Software	(10,400)	Decrease due to retiring a software sytem (MRI Software)
Other Equipment/Maint.	3,150	Increase due to anticipated costs of Ricoh printers contract
Telecom	44,443	Increase due to the Pomona Ranch broadband expenses
Insurance	56,312	Increased property insurance premiums
Audit	(20,430)	Decrease due to only auditing for one fiscal year.
Accounting Services	(67,875)	Decrease due to reduced accounting consultant needs.
Dues & Subscriptions	(1,750)	Anticipated decrease in postage based on projected FYE 2024 actuals.
Legal	(25,075)	Anticipated increase in Legal Expenses based on projected FYE 2024 actuals
Postage	(2,030)	Anticipated decrease in postage based on projected FYE 2024 actuals.
Other	31,635	Anticipated decrease in postage based on projected FYE 2024 actuals, including HR consulting services
Total Administration	\$ 8,780	
Housing Assistance Payments	(102,664)	HUD funding - Based on proposed HUD Funding
FSS Escrow	75,000	Anticipated based on projected FYE 2024 actuals.
Tenant Supplies/Expense	(11,466)	Anticipated based on projected FYE 2024 actuals.
Utilities	88,956	Anticipated based on projected FYE 2024 actuals.
Space Rental	(11,258)	Consolidation of funds.

Category	Increase/ (Decrease) from FYE Budget 2024 to 2025	Notes
Staff Training	1,000	Increase due to anticipated staff training needs
Travel	1,000	Increase due to anticipated staff training needs
Management Fee	6,210	Increase due to increased Pomona Ranch Management Fee
Vacancy Loss	-	
Loan Forgiveness/Repay	-	
Law Enforcement/Security	69,539	Increase due to new Police Services Contract
Total Tenant Services	\$ 116,317	
Supplies & Materials	(26,500)	Anticipated based on projected FYE 2024 actuals.
Contracted Services	(94,335)	Anticipated based on projected FYE 2024 actuals, combined with Reserve Requests when needed
Vehicle Expense	(640)	Anticipated based on projected FYE 2024 actuals.
Space Rental	-	
Total Maintenance	\$ (121,475)	
Capital Outlay	213,211	Increase due to Maintenance Shop plumbing, Maintenance truck purchases, and potential Public Housing Capital projects
Contribution to Reserve	85,000	USDA annual reserve contribution requirement
Debt Service	(9)	Anticipated based on projected FYE 2024 actuals.
Bad Debt	1,500	Anticipated bad debt expense of delinquent tenants.
Transfers	-	
Total Capital Activities	\$ 299,702	
Total Expense	\$ 381,752	
Net Income/(Loss)	\$ 183,846	

Category	Revolving Fund	Public Housing & Capital Fund Grant	Resident Opportunities and Self-Sufficiency (ROSS)	Family Self-Sufficiency (FSS)	Farm Labor	Pomona Ranch	Housing Choice Voucher	FYE 2025 Budget
HAP Contribution	-	-	-	-	-	-	5,563,176	5,563,176
Admin. Fee	-	-	-	-	-	-	747,672	747,672
Tenant Rents	-	1,704,000	-	-	790,296	-	-	2,494,296
Subsidy Grant	-	927,149	-	-	264,954	464,418	-	1,656,521
USDA Loan Proceeds	-	-	79,750	65,201	-	68,192	-	213,143
Other Revenue	328,752	108,300	-	-	21,700	3,500	24,000	486,252
Reserve for Capital Replacement	-	-	-	-	-	-	-	-
Reserve for Operating	-	-	-	-	-	-	126,306	126,306
Total Revenue	328,752	2,739,449	79,750	65,201	1,076,950	536,110	6,461,154	11,287,366
Salary - Administration	60,894	141,359	-	-	59,677	-	152,187	414,116
Salary - Tenant Services	26,028	133,439	23,129	23,129	46,505	52,217	204,922	509,369
Salary - Maintenance	18,090	266,739	-	-	102,662	47,466	-	434,957
Salary - O.T. Maintenance	-	-	-	-	-	-	-	-
Benefits - Health Insurance	-	-	-	-	-	-	-	-
Benefits - PERS, Tax, etc.	68,667	387,458	20,462	20,462	147,238	89,510	237,476	971,274
Temporary Staff	-	-	-	-	-	-	-	-
Total Salary & Benefits	173,679	928,996	43,591	43,591	356,082	189,192	594,584	2,329,716
Travel/Training/Meals	2,325	3,900	2,500	-	1,650	1,000	7,125	18,500
Office Expense	2,500	4,500	500	-	3,000	2,500	5,000	18,000
Computer/Software	14,000	30,000	500	-	5,000	-	65,600	115,100
Other Equipment/Maint.	5,000	11,000	-	-	1,500	-	16,650	34,150
Telecom	3,600	6,020	-	-	5,000	48,298	9,800	72,718
Insurance	1,100	116,828	-	-	56,894	16,500	7,260	198,582
Audit	5,115	8,550	-	-	3,630	1,600	15,300	34,195
Consulting Services	3,100	5,200	-	-	2,200	-	9,500	20,000
Dues & Subscriptions	1,050	1,700	-	-	-	-	3,000	5,750
Legal	14,725	24,700	-	-	10,500	-	45,000	94,925
Postage	1,500	3,120	-	-	1,300	-	5,400	11,320
Other	10,600	17,000	-	-	3,300	24,985	17,500	73,385
Total Administration	64,615	232,518	3,500	-	93,974	94,883	207,135	696,625

Category	Revolving Fund	Public Housing & Capital Fund Grant	Resident Opportunities and Self-Sufficiency (ROSS)	Family Self-Sufficiency (FSS)	Farm Labor	Pomona Ranch	Housing Choice Voucher	FYE 2025 Budget
Housing Assistance Payments	-	-	-	-	-	-	5,508,176	5,508,176
FSS Escrow	-	20,000	-	-	-	-	55,000	75,000
Program Expense-Tenant Services	-	12,500	300	-	-	-	-	12,800
Space Rental	-	25,728	-	-	8,324	-	30,360	64,412
Staff Training	-	4,000	-	-	1,500	-	3,500	9,000
Travel	-	2,000	-	-	1,500	-	1,500	5,000
Management Fee	-	-	-	-	-	38,625	-	38,625
Vacancy Loss	-	-	-	-	-	-	-	-
Loan Forgiveness/Repay	-	-	-	-	-	-	-	-
Law Enforcement/Security	500	82,000	-	-	26,000	-	35,739	144,239
Total Tenant Services	8,000	576,228	300	-	228,124	127,425	5,653,675	6,593,752
Supplies & Materials	3,000	90,000	-	-	20,000	17,500	1,500	132,000
Contracted Services	7,500	205,000	-	-	35,000	21,050	1,500	270,050
Vehicle Expense	1,000	12,500	-	-	1,800	2,700	2,760	20,760
Space Rental	-	129,168	-	-	6,000	-	-	135,168
Total Maintenance	11,500	436,668	-	-	62,800	41,250	5,760	557,978
Capital Outlay	7,500	332,975	-	-	6,525	68,192	-	415,192
Contribution to Reserve	-	-	-	-	85,000	35,000	-	120,000
Debt Service	-	-	-	-	232,995	4,541	-	237,536
Bad Debt	-	5,000	-	-	10,000	-	-	15,000
Transfers	-	-	-	-	-	-	-	-
Total Capital Activities	7,500	337,975	-	-	334,520	107,733	-	787,728
Total Expense	265,294	2,512,385	47,391	43,591	1,075,500	560,483	6,461,154	10,965,799
Net Income/(Loss)	63,458	227,064	32,359	21,610	1,450	(24,373)	(0)	321,567

Program Summaries

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

- * FYE 2022 Actuals
- * FYE 2023 Actuals
- * FYE 2024 Budget
- * FYE 2025 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.
Housing Choice Voucher - VASH	54 (HUD)	In May 2010, HACM was awarded 50 Veterans Affairs Supportive Housing Vouchers (VASH) for eligible Veterans. In 2018 the agency received an additional four (4) VASH vouchers.
Emergency Housing Voucher (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).
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 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	(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.
Revolving Fund		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	(HUD)	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 shows how each program contributes to the combined HACM's budget.

HOUSING AUTHORITY OF THE CITY OF MADERA
 REVOLVING FUND BUDGET
 FISCAL YEAR 2024-2025

Category	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget
HAP Contribution	-	-	-	-
Admin. Fee	-	-	-	-
Tenant Rents	-	-	-	-
Subsidy	-	-	-	-
Grant	-	-	-	-
USDA Loan Proceeds	-	-	-	-
Other Revenue	338,911	319,372	259,073	328,752
Reserve for Capital Replacement	-	-	-	-
Reserve for Operating	-	-	62,952	-
Total Revenue	338,911	319,372	322,025	328,752
Salary - Administration	44,251	66,090	69,625	60,894
Salary - Tenant Services	6,137	7,276	18,782	26,028
Salary - Maintenance	7,835	7,204	-	18,090
Benefits - Health Insurance & PERS	51,092	81,621	53,949	68,667
Temporary Staff	17,632	2,818	-	-
Total Salary & Benefits	126,948	165,008	142,356	173,679
Travel/Training/Meals	1,931	3,113	3,000	2,325
Office Expense	2,962	1,884	3,000	2,500
Computer/Software	5,595	3,803	4,000	14,000
Other Equipment/Maint.	2,253	6,180	3,500	5,000
Telecom	1,817	3,963	2,500	3,600
Insurance	819	3,515	1,200	1,100
Audit	16,466	467	17,293	5,115
Accounting Services	3,535	5,242	75,275	3,100
Dues & Subscriptions	337	485	500	1,050
Legal	13,852	16,925	15,000	14,725
Postage	750	1,545	1,500	1,500
Other	12,623	14,967	10,000	10,600
Total Administration	62,939	62,090	136,768	64,615
Housing Assistance Payments	-	-	-	-
FSS Escrow	-	-	-	-
Tenant Supplies/Expense	-	-	-	-
Utilities	3,387	4,263	5,800	7,500
Space Rental	18,400	18,400	18,400	-
Management Fee	-	-	-	-
Vacancy Loss	-	-	-	-
Loan Forgiveness/Repay	-	-	-	-
Law Enforcement/Security	836	-	1,000	500
Total Tenant Services	22,623	22,663	25,200	8,000
Supplies & Materials	757	2,130	1,500	3,000
Contracted Services	1,307	3,170	10,000	7,500
Vehicle Expense	826	1,063	1,200	1,000
Space Rental	-	-	-	-
Total Maintenance	2,891	6,363	12,700	11,500
Capital Outlay	-	-	-	7,500
Contribution to Reserve	-	-	-	-
Debt Service	-	-	-	-
Bad Debt	-	-	5,000	-
Transfers	-	-	-	-
Total Capital Activities	-	-	5,000	7,500
Total Expense	215,400	256,124	322,024	265,294
Net Income/(Loss)	123,511	63,248	1	63,458

HOUSING AUTHORITY OF THE CITY OF MADERA
PUBLIC HOUSING FUND BUDGET
FISCAL YEAR 2024-2025

Category	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget
HAP Contribution	-	-	-	-
Admin. Fee	-	-	-	-
Tenant Rents	1,379,735	1,582,354	1,493,112	1,704,000
Subsidy	500,288	197,283	840,000	927,149
Grant	418,970	-	-	-
USDA Loan Proceeds	-	-	-	-
Other Revenue	52,770	74,210	42,100	108,300
Reserve for Capital Replacement	-	-	-	-
Reserve for Operating	-	-	-	-
Total Revenue	2,351,763	1,853,846	2,375,212	2,739,449
Salary - Administration	135,682	296,051	155,917	141,359
Salary - Tenant Services	41,111	51,871	92,126	133,439
Salary - Maintenance	174,228	166,202	274,492	266,739
Benefits - Health Insurance & PERS	266,639	275,994	267,501	387,458
Temporary Staff	50,574	17,930	35,000	-
Total Salary & Benefits	668,235	808,047	924,758	928,996
Travel/Training/Meals	3,332	9,444	5,500	3,900
Office Expense	2,788	5,262	4,500	4,500
Computer/Software	66,764	54,521	40,000	30,000
Other Equipment/Maint.	6,272	6,948	8,500	11,000
Telecom	7,406	8,769	8,500	6,020
Insurance	73,933	104,563	79,310	116,828
Audit	13,079	1,185	11,128	8,550
Accounting Services	9,476	1,854	12,600	5,200
Dues & Subscriptions	1,522	1,084	2,000	1,700
Legal	19,188	16,100	70,000	24,700
Postage	2,016	3,169	2,500	3,120
Other	12,790	37,386	12,500	17,000
Total Administration	218,568	250,286	257,038	232,518
Housing Assistance Payments	-	-	-	-
FSS Escrow	-	-	-	20,000
Program Expense Tenant Services	19,220	9,310	20,000	12,500
Utilities	345,637	348,047	367,500	430,000
Space Rental	20,700	20,700	20,700	25,728
Staff Training	-	-	3,500	4,000
Travel	-	-	1,500	2,000
Management Fee	-	-	-	-
Vacancy Loss	-	-	-	-
Loan Forgiveness/Repay	-	-	-	-
Law Enforcement/Security	68,038	50,626	70,000	82,000
Total Tenant Services	453,594	428,683	483,200	576,228
Supplies & Materials	66,784	50,945	115,000	90,000
Contracted Services	223,625	213,234	245,000	205,000
Vehicle Expense	8,200	5,449	12,000	12,500
Space Rental	129,168	129,168	129,168	129,168
Total Maintenance	427,777	398,796	501,168	436,668
Capital Outlay	-	197,826	100,000	332,975
Contribution to Reserve	-	-	-	-
Debt Service	-	-	-	-
Bad Debt	6,282	(547)	7,000	5,000
Transfers	-	-	-	-
Total Capital Activities	6,282	197,279	107,000	337,975
Total Expense	1,774,455	2,083,090	2,273,164	2,512,385
Net Income/(Loss)	577,308	(229,244)	102,048	227,064

HOUSING AUTHORITY OF THE CITY OF MADERA
CAPITAL FUND BUDGET
FISCAL YEAR 2024-2025

Category	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget
HAP Contribution	-	-	-	-
Admin. Fee	-	-	-	-
Tenant Rents	-	-	-	-
Subsidy	-	-	-	-
Grant	-	-	-	-
USDA Loan Proceeds	-	-	-	-
Other Revenue	-	-	-	-
Reserve for Capital Replacement	-	-	-	-
Reserve for Operating	-	-	-	-
Total Revenue	-	-	-	-
Salary - Administration	-	-	-	-
Salary - Tenant Services	-	-	-	-
Salary - Maintenance	-	-	-	-
Salary - O.T. Maintenance	-	-	-	-
Benefits - Health Insurance	-	-	-	-
Benefits - PERS, Tax, etc.	-	-	-	-
Temporary Staff	-	-	-	-
Total Salary & Benefits	-	-	-	-
Travel/Training/Meals	-	-	-	-
Office Expense	-	-	-	-
Computer/Software	-	-	-	-
Other Equipment/Maint.	-	-	-	-
Telecom	-	-	-	-
Insurance	-	-	-	-
Audit	-	-	-	-
Accounting Services	-	-	-	-
Dues & Subscriptions	-	-	-	-
Legal	-	-	-	-
Postage	-	-	-	-
Other	-	-	-	-
Total Administration	-	-	-	-
Housing Assistance Payments	-	-	-	-
FSS Escrow	-	-	-	-
Tenant Supplies/Expense	-	-	-	-
Utilities	-	-	-	-
Space Rental	-	-	-	-
Management Fee	-	-	-	-
Vacancy Loss	-	-	-	-
Loan Forgiveness/Repay	-	-	-	-
Law Enforcement/Security	-	-	-	-
Total Tenant Services	-	-	-	-
Supplies & Materials	-	-	-	-
Contracted Services	-	-	-	-
Vehicle Expense	-	-	-	-
Space Rental	-	-	-	-
Total Maintenance	-	-	-	-
Capital Outlay	-	-	-	-
Contribution to Reserve	-	-	-	-
Debt Service	-	-	-	-
Bad Debt	-	-	-	-
Transfers	-	-	-	-
Total Capital Activities	-	-	-	-
Total Expense	-	-	-	-
Net Income/(Loss)	-	-	-	-

HOUSING AUTHORITY OF THE CITY OF MADERA
ROSS BUDGET
FISCAL YEAR 2024-2025

Category	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget
HAP Contribution	-	-	-	-
Admin. Fee	-	-	-	-
Tenant Rents	-	-	-	-
Subsidy	-	-	-	-
Grant	60,071	19,981	79,750	79,750
USDA Loan Proceeds	-	-	-	-
Other Revenue	-	-	-	-
Reserve for Capital Replacement	-	-	-	-
Reserve for Operating	-	-	-	-
Total Revenue	60,071	19,981	79,750	79,750
Salary - Administration	-	22,005	-	-
Salary - Tenant Services	15,754	6,086	21,663	23,129
Salary - Maintenance	-	-	-	-
Benefits - Health Insurance & PERS	19,180	18,885	9,815	20,462
Temporary Staff	15,045	20,787	-	-
Total Salary & Benefits	49,979	67,764	43,160	43,591
Travel/Training/Meals	-	3,263	2,500	2,500
Office Expense	4,140	1,816	-	500
Computer/Software	447	714	500	500
Other Equipment/Maint.	1,486	125	-	-
Telecom	1,006	705	-	-
Insurance	-	83	-	-
Audit	-	-	-	-
Accounting Services	-	-	-	-
Dues & Subscriptions	-	468	-	-
Legal	-	-	-	-
Postage	765	445	800	-
Other	162	622	-	-
Total Administration	8,006	8,241	3,800	3,500
Housing Assistance Payments	-	-	-	-
FSS Escrow	-	-	-	-
Tenant Supplies/Expense	-	-	3,266	300
Utilities	-	2,073	-	-
Space Rental	2,180	4,140	-	-
Management Fee	-	-	-	-
Vacancy Loss	-	-	-	-
Loan Forgiveness/Repay	-	-	-	-
Law Enforcement/Security	-	-	-	-
Total Tenant Services	2,180	6,213	3,266	300
Supplies & Materials	-	-	-	-
Contracted Services	-	-	-	-
Vehicle Expense	-	-	-	-
Space Rental	-	-	-	-
Total Maintenance	-	-	-	-
Capital Outlay	-	-	-	-
Contribution to Reserve	-	-	-	-
Debt Service	-	-	-	-
Bad Debt	-	-	-	-
Transfers	-	-	-	-
Total Capital Activities	-	-	-	-
Total Expense	60,165	82,218	50,226	47,391
Net Income/(Loss)	(94)	(62,237)	29,524	32,359

HOUSING AUTHORITY OF THE CITY OF MADERA
FSS BUDGET
FISCAL YEAR 2024-2025

Category	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget
HAP Contribution	-	-	-	-
Admin. Fee	-	-	-	-
Tenant Rents	-	-	-	-
Subsidy	-	-	-	-
Grant	72,809	-	54,201	65,201
USDA Loan Proceeds	-	-	-	-
Other Revenue	-	-	-	-
Reserve for Capital Replacement	-	-	-	-
Reserve for Operating	-	-	-	-
Total Revenue	72,809	-	54,201	65,201
Salary - Administration	-	-	-	-
Salary - Tenant Services	14,792	13,158	21,663	23,129
Salary - Maintenance	-	-	-	-
Benefits - Health Insurance & PERS	16,022	6,924	21,497	20,462
Temporary Staff	40,899	7,744	-	-
Total Salary & Benefits	71,713	27,825	43,160	43,591
Travel/Training/Meals	-	-	-	-
Office Expense	-	34	-	-
Computer/Software	-	-	-	-
Other Equipment/Maint.	-	-	-	-
Telecom	-	-	-	-
Insurance	-	83	-	-
Audit	-	-	-	-
Accounting Services	-	-	-	-
Dues & Subscriptions	-	-	-	-
Legal	-	-	-	-
Postage	-	-	-	-
Other	95	155	-	-
Total Administration	95	271	-	-
Housing Assistance Payments	-	-	-	-
FSS Escrow	-	-	-	-
Tenant Supplies/Expense	-	-	-	-
Utilities	-	-	-	-
Space Rental	-	-	-	-
Management Fee	-	-	-	-
Vacancy Loss	-	-	-	-
Loan Forgiveness/Repay	-	-	-	-
Law Enforcement/Security	-	-	-	-
Total Tenant Services	-	-	-	-
Supplies & Materials	-	-	-	-
Contracted Services	-	-	-	-
Vehicle Expense	-	-	-	-
Space Rental	-	-	-	-
Total Maintenance	-	-	-	-
Capital Outlay	-	-	-	-
Contribution to Reserve	-	-	-	-
Debt Service	-	-	-	-
Bad Debt	-	-	-	-
Transfers	-	-	-	-
Total Capital Activities	-	-	-	-
Total Expense	71,808	28,096	43,160	43,591
Net Income/(Loss)	1,001	(28096)	11,041	21,610

HOUSING AUTHORITY OF THE CITY OF MADERA
FARM LABOR BUDGET
FISCAL YEAR 2024-2025

Category	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget
HAP Contribution	-	-	-	-
Admin. Fee	-	-	-	-
Tenant Rents	687,079	803,462	723,416	790,296
Subsidy	223,768	146,454	235,000	264,954
Grant	-	-	-	-
USDA Loan Proceeds	-	-	-	-
Other Revenue	10,566	19,510	10,700	21,700
Reserve for Capital Replacement	-	-	-	-
Reserve for Operating	-	-	-	-
Total Revenue	921,414	969,426	969,116	1,076,950
Salary - Administration	46,498	107,631	58,083	59,677
Salary - Tenant Services	22,923	27,245	50,579	46,505
Salary - Maintenance	74,227	45,343	94,121	102,662
Benefits - Health Insurance & PERS	106,425	113,723	126,858	147,238
Temporary Staff	20,429	5,909	-	-
Total Salary & Benefits	270,502	299,851	329,641	356,082
Travel/Training/Meals	13	798	2,000	1,650
Office Expense	1,066	1,676	2,500	3,000
Computer/Software	11,085	11,060	10,000	5,000
Other Equipment/Maint.	2,785	2,771	3,000	1,500
Telecom	2,442	3,984	2,700	5,000
Insurance	33,751	37,928	38,760	56,894
Audit	6,287	477	-	3,630
Accounting Services	3,958	710	-	2,200
Dues & Subscriptions	374	505	500	-
Legal	7,863	5,993	10,000	10,500
Postage	826	1,237	1,500	1,300
Other	8,688	8,643	9,000	3,300
Total Administration	79,138	75,783	79,960	93,974
Housing Assistance Payments	-	-	-	-
FSS Escrow	-	-	-	-
Tenant Supplies/Expense	101	30	500	-
Utilities	173,503	170,400	180,987	190,800
Space Rental	6,210	6,210	6,210	8,324
Staff Training	708	731	1,500	1,500
Travel	429	-	1,200	1,500
Management Fee	-	-	-	-
Vacancy Loss	-	-	-	-
Loan Forgiveness/Repay	-	-	-	-
Law Enforcement/Security	935	-	1,500	26,000
Total Tenant Services	181,886	177,371	191,897	228,124
Supplies & Materials	23,408	24,227	24,000	20,000
Contracted Services	77,882	65,863	79,000	35,000
Vehicle Expense	3,744	1,968	4,000	1,800
Space Rental	5,760	7,680	6,000	6,000
Total Maintenance	110,794	99,737	113,000	62,800
Capital Outlay	-	-	-	6,525
Contribution to Reserve	-	-	-	85,000
Debt Service	252,848	248,308	233,004	232,995
Bad Debt	-	-	1,500	10,000
Transfers	-	-	-	-
Total Capital Activities	252,848	248,308	234,504	334,520
Total Expense	895,169	901,051	949,002	1,075,500
Net Income/(Loss)	26,245	68,375	20,114	1,450

HOUSING AUTHORITY OF THE CITY OF MADERA
POMONA RANCH BUDGET
FISCAL YEAR 2024-2025

Category	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget
HAP Contribution	-	-	-	-
Admin. Fee	-	-	-	-
Tenant Rents	-	35,092	-	-
Subsidy	1,008,173	196,952	483,240	464,418
Grant	-	97,500	-	68,192
USDA Loan Proceeds	-	-	-	-
Other Revenue	365	7,617	300	3,500
Reserve for Capital Replacement	-	-	-	-
Reserve for Operating	-	-	-	-
Total Revenue	1,008,538	337,161	483,540	536,110
Salary - Administration	-	-	-	-
Salary - Tenant Services	48,318	38,641	53,934	52,217
Salary - Maintenance	39,509	-	42,973	47,466
Benefits - Health Insurance & PERS	63,603	60,464	87,601	89,510
Temporary Staff	-	-	-	-
Total Salary & Benefits	151,430	99,105	184,508	189,192
Travel/Training/Meals	-	-	1,000	1,000
Office Expense	414	6	2,500	2,500
Computer/Software	1,067	-	1,000	-
Other Equipment/Maint.	873	2,755	1,000	-
Telecom	2,788	3,194	6,775	48,298
Insurance	13,760	17,953	16,000	16,500
Audit	1,800	-	1,500	1,600
Accounting Services	-	-	-	-
Dues & Subscriptions	-	-	-	-
Legal	-	-	-	-
Postage	-	-	250	-
Other	2,627	951	250	24,985
Total Administration	23,329	24,858	30,275	94,883
Housing Assistance Payments	-	-	-	-
FSS Escrow	-	-	-	-
Tenant Supplies/Expense	-	-	-	-
Utilities	42,267	45,356	74,000	88,800
Space Rental	-	-	-	-
Management Fee	61,067	20,701	32,415	38,625
Vacancy Loss	-	-	-	-
Loan Forgiveness/Repay	-	-	-	-
Law Enforcement/Security	-	-	-	-
Total Tenant Services	103,334	66,057	106,415	127,425
Supplies & Materials	17,751	16,976	16,500	17,500
Contracted Services	46,081	94,356	26,385	21,050
Vehicle Expense	2,704	828	3,000	2,700
Space Rental	-	-	-	-
Total Maintenance	66,536	112,160	45,885	41,250
Capital Outlay	655,505	1,648	101,981	68,192
Contribution to Reserve	-	-	35,000	35,000
Debt Service	4,541	5,113	4,541	4,541
Bad Debt	-	-	-	-
Transfers	-	-	-	-
Total Capital Activities	660,046	6,761	141,522	107,733
Total Expense	1,004,675	308,942	508,605	560,483
Net Income/(Loss)	3,863	28,219	(25,065)	(24,373)

HOUSING AUTHORITY OF THE CITY OF MADERA
HOUSING CHOICE VOUCHER BUDGET
FISCAL YEAR 2024-2025

Category	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget
HAP Contribution	5,176,270	4,904,075	5,610,840	5,563,176
Admin. Fee	774,924	832,643	822,084	747,672
Tenant Rents	-	-	-	-
Subsidy	-	-	-	-
Grant	-	-	-	-
USDA Loan Proceeds	-	-	-	-
Other Revenue	7,448	2,687	5,000	24,000
Reserve for Capital Replacement	-	-	-	-
Reserve for Operating	-	-	-	126,306
Total Revenue	5,958,642	5,739,405	6,437,924	6,461,154
Salary - Administration	103,056	169,254	109,722	152,187
Salary - Tenant Services	116,532	62,116	235,429	204,922
Salary - Maintenance	-	-	-	-
Benefits - Health Insurance & PERS	167,898	192,485	238,554	237,476
Temporary Staff	53,850	12,179	-	-
Total Salary & Benefits	441,335	436,034	583,705	594,584
Travel/Training/Meals	3,057	10,106	2,000	7,125
Office Expense	7,099	9,714	7,200	5,000
Computer/Software	142,850	127,950	70,000	65,600
Other Equipment/Maint.	15,042	13,489	15,000	16,650
Telecom	7,675	7,436	7,800	9,800
Insurance	6,613	6,496	7,000	7,260
Audit	18,368	3,736	24,704	15,300
Accounting Services	30,870	5,343	-	9,500
Dues & Subscriptions	4,419	3,124	4,500	3,000
Legal	62,505	36,784	25,000	45,000
Postage	6,569	8,999	6,800	5,400
Other	21,969	58,444	10,000	17,500
Total Administration	327,036	291,620	180,004	207,135
Housing Assistance Payments	5,043,965	5,561,985	5,610,840	5,508,176
FSS Escrow	-	55,169	-	55,000
Tenant Supplies/Expense	530	76	500	-
Utilities	18,340	17,479	19,257	19,400
Space Rental	30,360	30,360	30,360	30,360
Staff Training	-	-	3,000	3,500
Travel	-	-	1,300	1,500
Management Fee	-	-	-	-
Vacancy Loss	-	-	-	-
Loan Forgiveness/Repay	-	-	-	-
Law Enforcement/Security	2,284	15,833	2,200	35,739
Total Tenant Services	5,095,480	5,680,903	5,667,457	5,653,675
Supplies & Materials	1,400	2,087	1,500	1,500
Contracted Services	3,879	5,927	4,000	1,500
Vehicle Expense	1,801	1,938	1,200	2,760
Space Rental	-	-	-	-
Total Maintenance	7,080	9,952	6,700	5,760
Capital Outlay	-	-	-	-
Contribution to Reserve	-	-	-	-
Debt Service	-	-	-	-
Bad Debt	-	-	-	-
Transfers	-	-	-	-
Total Capital Activities	-	-	-	-
Total Expense	5,870,931	6,418,509	6,437,866	6,461,154
Net Income/(Loss)	87,711	(679,104)	58	(0)

HOUSING AUTHORITY OF THE CITY OF MADERA

**SALARY PROJECTIONS
FISCAL YEAR 2024-2025**

<u>Position</u>	<u>FTE</u>	<u>1-Oct</u>	<u>Aftr</u>	<u>Annvsy Date</u>	<u>Rate 1 -</u>	<u>Rate 2 -</u>	<u>PP @ Rate 1</u>	<u>PP @ Rate 2</u>	<u>Period 1</u>	<u>Step increase</u>	<u>Trvl. Allow.</u>	<u>Total Salary</u>
<u>Executive Director</u>	<u>100.00%</u>	<u>97.5B</u>	<u>97.5C</u>	<u>8/5/25</u>	<u>71.17</u>	<u>0</u>	<u>2,080</u>	<u>0</u>	<u>148,034</u>	<u>1,234</u>	<u>0</u>	<u>149,267</u>
<u>Executive Administrative Assistant</u>	<u>100.00%</u>	<u>61.0A</u>	<u>61.0B</u>	<u>Vacant</u>	<u>27.37</u>	<u>0</u>	<u>2,080</u>	<u>0</u>	<u>56,930</u>	<u>0</u>	<u>---</u>	<u>56,930</u>
<u>Financial Services Manager</u>	<u>100.00%</u>	<u>79.5B</u>	<u>79.5C</u>	<u>10/5/24</u>	<u>45.51</u>	<u>0</u>	<u>2,080</u>	<u>0</u>	<u>94,661</u>	<u>4,733</u>	<u>---</u>	<u>99,394</u>
<u>Accounting Technician II</u>	<u>100.00%</u>	<u>58.0A</u>	<u>58.0B</u>	<u>11/27/24</u>	<u>25.40</u>	<u>0</u>	<u>2,080</u>	<u>0</u>	<u>52,832</u>	<u>2,201</u>	<u>---</u>	<u>55,033</u>
<u>Accounting Technician II</u>	<u>100.00%</u>	<u>58.0A</u>	<u>58.0B</u>	<u>07/08/25</u>	<u>25.40</u>	<u>0</u>	<u>2,080</u>	<u>0</u>	<u>52,832</u>	<u>660</u>	<u>---</u>	<u>53,492</u>
<u>Total Administration & Finance</u>												<u>414,116</u>
<u>Housing Service Manager</u>	<u>100.00%</u>	<u>63.0E</u>	<u>63.0F</u>	<u>01/14/25</u>	<u>34.96</u>	<u>0</u>	<u>2,080</u>	<u>0</u>	<u>72,717</u>	<u>2,575</u>	<u>---</u>	<u>75,292</u>
<u>FSS/ROSS Coordinator</u>	<u>100.00%</u>	<u>51.0A</u>	<u>51.0B</u>	<u>11/21/24</u>	<u>21.35</u>	<u>0</u>	<u>2,080</u>	<u>0</u>	<u>44,408</u>	<u>1,850</u>	<u>---</u>	<u>46,258</u>
<u>Office Assistant</u>	<u>100.00%</u>	<u>40.0C</u>	<u>40.0D</u>	<u>04/11/25</u>	<u>17.91</u>	<u>0</u>	<u>2,080</u>	<u>0</u>	<u>37,253</u>	<u>854</u>	<u>---</u>	<u>38,107</u>
<u>Occupancy Specialist II</u>	<u>100.00%</u>	<u>44.0B</u>	<u>44.0C</u>	<u>09/26/25</u>	<u>18.84</u>	<u>0</u>	<u>2,080</u>	<u>0</u>	<u>39,187</u>	<u>0</u>	<u>---</u>	<u>39,187</u>
<u>Occupancy Specialist II</u>	<u>100.00%</u>	<u>44.0F</u>	<u>none</u>	<u>08/27/25</u>	<u>22.90</u>	<u>0</u>	<u>2,080</u>	<u>0</u>	<u>47,632</u>	<u>0</u>	<u>---</u>	<u>47,632</u>
<u>Occupancy Specialist II (HCV)</u>	<u>100.00%</u>	<u>44.0E</u>	<u>44.0F</u>	<u>03/06/25</u>	<u>21.81</u>	<u>0</u>	<u>2,080</u>	<u>0</u>	<u>45,365</u>	<u>1,323</u>	<u>---</u>	<u>46,688</u>
<u>Occupancy Specialist II (HCV)</u>	<u>100.00%</u>	<u>44.0E</u>	<u>44.0F</u>	<u>09/26/25</u>	<u>21.81</u>	<u>0</u>	<u>2,080</u>	<u>0</u>	<u>45,365</u>	<u>0</u>	<u>---</u>	<u>45,365</u>
<u>Inspector</u>	<u>100.00%</u>	<u>47.0C</u>	<u>47.0D</u>	<u>01/29/25</u>	<u>21.31</u>	<u>0</u>	<u>2,080</u>	<u>0</u>	<u>44,325</u>	<u>1,477</u>	<u>---</u>	<u>45,802</u>
<u>Housing Compliance Manager</u>	<u>100.00%</u>	<u>71.0C</u>	<u>71.0D</u>	<u>Vacant</u>	<u>35.01</u>	<u>0</u>	<u>2,080</u>	<u>0</u>	<u>72,821</u>	<u>0</u>	<u>---</u>	<u>72,821</u>
<u>Total Housing Services</u>												<u>457,152</u>
<u>Maintenance Services Manager</u>	<u>100.00%</u>	<u>71.5B</u>	<u>71.5C</u>	<u>06/05/25</u>	<u>37.30</u>	<u>0.0000</u>	<u>2,080</u>	<u>0</u>	<u>77,584</u>	<u>1,293</u>	<u>---</u>	<u>78,877</u>
<u>Maintenance Lead</u>	<u>100.00%</u>	<u>55.0F</u>	<u>none</u>	<u>09/04/25</u>	<u>30.09</u>	<u>0.0000</u>	<u>2,080</u>	<u>0</u>	<u>62,587</u>	<u>0</u>	<u>---</u>	<u>62,587</u>
<u>Maintenance Worker II</u>	<u>100.00%</u>	<u>49.0D</u>	<u>49.0E</u>	<u>02/24/25</u>	<u>23.52</u>	<u>0.0000</u>	<u>2,080</u>	<u>0</u>	<u>48,922</u>	<u>1,427</u>	<u>---</u>	<u>50,348</u>
<u>Maintenance Worker II</u>	<u>100.00%</u>	<u>49.0C</u>	<u>49.0D</u>	<u>09/03/25</u>	<u>22.40</u>	<u>0.0000</u>	<u>2,080</u>	<u>0</u>	<u>46,592</u>	<u>194</u>	<u>---</u>	<u>46,786</u>
<u>Maintenance Worker II</u>	<u>100.00%</u>	<u>49.0E</u>	<u>49.0F</u>	<u>08/03/25</u>	<u>24.69</u>	<u>0.0000</u>	<u>2,080</u>	<u>0</u>	<u>51,355</u>	<u>214</u>	<u>---</u>	<u>51,569</u>
<u>Maintenance Worker I</u>	<u>100.00%</u>	<u>46.0C</u>	<u>46.0D</u>	<u>01/31/25</u>	<u>20.79</u>	<u>0.0000</u>	<u>2,080</u>	<u>0</u>	<u>43,243</u>	<u>1,441</u>	<u>---</u>	<u>44,685</u>
<u>Maintenance Worker II</u>	<u>100.00%</u>	<u>49.0E</u>	<u>49.0F</u>	<u>03/21/25</u>	<u>24.69</u>	<u>0.0000</u>	<u>2,080</u>	<u>0</u>	<u>51,355</u>	<u>1,284</u>	<u>---</u>	<u>52,639</u>
<u>Total Property Services</u>												<u>387,492</u>
<u>Migrant Center Supervisor</u>	<u>100.00%</u>	<u>50.0D</u>	<u>50.0E</u>	<u>11/21/24</u>	<u>24.10</u>	<u>0.0000</u>	<u>2,080</u>	<u>0</u>	<u>50,128</u>	<u>2,089</u>	<u>---</u>	<u>52,217</u>
<u>Maintenance Worker II</u>	<u>100.00%</u>	<u>49.0C</u>	<u>49.0D</u>	<u>05/09/25</u>	<u>22.40</u>	<u>---</u>	<u>2,080</u>	<u>0</u>	<u>46,592</u>	<u>874</u>	<u>---</u>	<u>47,466</u>
<u>Total Migrant Center</u>												<u>99,682</u>
<u>Total Budgeted Payroll for FYE 09/30/2025</u>												<u>1,358,442</u>

HOUSING AUTHORITY OF THE CITY OF MADERA
SALARY AND BENEFIT PROJECTIONS
FISCAL YEAR 2024-2025

Position	Total Salary	Pers	Def Comp	Health	STD Life Insur	STD LTD	Insight	Wrk Comp	SUI	Medi	Total Benefits	Total Salary & Benefits
Executive Director	149,267	55,453	9,404	23,700	169	485	27	5,164	479	2,164	97,045	246,312
Executive Administrative Assistant	56,930	19,851	3,587	9,900	64	185	27	1,970	479	825	36,889	93,818
Financial Services Manager	99,394	34,659	6,262	9,900	112	323	27	3,439	479	1,441	56,642	156,036
Accounting Technician II	55,033	19,190	3,467	23,700	62	179	27	1,904	479	798	49,806	104,839
Accounting Technician II	53,492	18,653	3,370	9,900	60	174	27	1,851	479	776	35,289	88,782
Total Administration & Finance	414,116	147,806	26,090	77,100	468	1,345	135	14,328	2,395	6,005	275,670	689,787
Housing Service Manager	75,292	26,254	4,743	23,700	85	244	27	2,605	479	1,092	59,230	134,522
FSS/ROSS Coordinator	46,258	16,130	2,914	18,900	52	150	27	1,600	479	671	40,924	87,182
Office Assistant	38,107	13,288	2,401	0	43	124	27	1,318	479	553	18,232	56,339
Occupancy Specialist II	39,187	13,665	2,469	9,900	44	127	27	1,356	479	568	28,635	67,822
Occupancy Specialist II	47,632	23,402	3,001	23,700	54	155	27	1,648	479	691	53,156	100,788
Occupancy Specialist II (HCV)	46,688	16,280	2,941	9,900	53	152	27	1,615	479	677	32,124	78,812
Occupancy Specialist II (HCV)	45,365	15,819	2,858	0	51	147	27	1,570	479	658	21,609	66,973
Inspector	45,802	15,971	2,886	23,700	52	149	27	1,585	479	664	45,513	91,315
Housing Compliance Manager	72,821	25,393	4,588	0	82	236	27	2,519	479	1,056	34,381	107,201
Total Housing Services	457,152	166,201	28,801	109,800	516	1,484	243	15,817	4,311	6,629	333,802	790,954
Maintenance Services Manager	78,877	27,504	4,969	23,700	89	256	27	2,729	479	1,144	60,897	139,774
Maintenance Lead	62,587	30,749	3,943	0	71	203	27	2,165	479	908	38,545	101,132
Maintenance Worker II	50,348	17,557	3,172	9,900	57	163	27	1,742	479	730	33,827	84,175
Maintenance Worker II	46,786	16,314	2,948	9,900	53	152	27	1,619	479	678	32,170	78,956
Maintenance Worker II	51,569	17,982	3,249	9,900	58	167	27	1,784	479	748	34,395	85,964
Maintenance Worker I	44,685	21,954	2,815	9,900	50	145	27	1,546	479	648	37,564	82,249
Maintenance Worker II	52,639	18,355	3,316	9,900	59	171	27	1,821	479	763	34,892	87,531
Total Property Services	387,492	150,415	24,412	73,200	437	1,258	189	13,407	3,353	5,619	272,290	659,782
Migrant Center Supervisor	52,217	25,654	3,290	9,900	59	170	27	1,807	479	757	42,142	94,359
Maintenance Worker II	47,466	17,633	2,990	23,700	54	154	27	1,642	479	688	47,368	94,833
Total Migrant Center	99,682	43,288	6,280	33,600	113	324	54	3,449	958	1,445	89,510	189,192
Total Budgeted Payroll for FYE 09/30/25	1,358,442	507,710	85,583	293,700	1,534	4,411	621	47,000	11,017	19,697	971,273	2,329,715

**HOUSING AUTHORITY OF THE CITY OF MADERA
SALARY AND BENEFIT ALLOCATIONS BY PROGRAM
FISCAL YEAR 2024-2025**

Position	Total Salary & Benefits	Revolving Fund		Public Housing		ROSS		Farm Labor		Migrant Center		FSS		Housing Choice Voucher	
		%		%		%		%		%		%		%	
Executive Director	246,312	16%	38,178	26%	64,041	0%	-	11%	27,094	0%	-	0%	-	48%	116,998
Executive Administrative Assistant	93,818	16%	14,542	26%	24,393	0%	-	11%	10,320	0%	-	0%	-	48%	44,564
Financial Services Manager	156,036	16%	24,186	26%	40,569	0%	-	11%	17,164	0%	-	0%	-	48%	74,117
Accounting Technician II	104,839	10%	10,484	60%	62,904	0%	-	25%	26,210	0%	-	0%	-	5%	5,242
Accounting Technician II	88,782	15%	13,317	54%	47,942	0%	-	23%	20,420	0%	-	0%	-	8%	7,103
Total Administration & Finance	689,787	15%	100,707	35%	239,849	0%	-	15%	101,208	0%	-	0%	-	36%	248,023
Housing Service Manager	134,522	15%	20,178	5%	6,726	0%	-	0%	-	0%	-	0%	-	80%	107,617
FSS/ROSS Coordinator	87,182	0%	-	0%	-	50%	43,591	0%	-	0%	-	50%	43,591	0%	-
Office Assistant	56,339	10%	5,634	21%	11,831	0%	-	9%	5,071	0%	-	0%	-	60%	33,803
Occupancy Specialist II	67,822	0%	-	73%	49,510	0%	-	27%	18,312	0%	-	0%	-	0%	-
Occupancy Specialist II	100,788	0%	-	70%	70,551	0%	-	30%	30,236	0%	-	0%	-	0%	-
Occupancy Specialist II (HCV)	78,812	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	100%	78,812
Occupancy Specialist II (HCV)	66,973	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	100%	66,973
Inspector	91,315	0%	-	35%	31,960	0%	-	0%	-	0%	-	0%	-	65%	59,355
Housing Compliance Manager	107,201	15%	16,080	60%	64,321	0%	-	25%	26,800	0%	-	0%	-	0%	-
Total Housing Services	790,954	5%	41,892	30%	234,900	6%	43,591	10%	80,419	0%	-	6%	43,591	44%	346,560
Maintenance Services Manager	139,774	15%	20,966	60%	83,865	0%	-	25%	34,944	0%	-	0%	-	0%	-
Maintenance Lead	101,132	10%	10,113	63%	63,713	0%	-	27%	27,306	0%	-	0%	-	0%	-
Maintenance Worker II	84,175	0%	-	100%	84,175	0%	-	0%	-	0%	-	0%	-	0%	-
Maintenance Worker II	78,956	0%	-	100%	78,956	0%	-	0%	-	0%	-	0%	-	0%	-
Maintenance Worker II	85,964	0%	-	100%	85,964	0%	-	0%	-	0%	-	0%	-	0%	-
Maintenance Worker II	82,249	0%	-	70%	57,574	0%	-	30%	24,675	0%	-	0%	-	0%	-
Maintenance Worker II	87,531	0%	-	0.00%	-	0%	-	100.00%	87,531	0%	-	0%	-	0%	-
Total Property Services	659,782	5%	31,079	69%	454,248	0%	-	26%	174,455	0%	-	0%	-	0%	-
Migrant Center Supervisor	94,359	0%	-	0%	-	0%	-	0%	-	100%	94,359	0%	-	0%	-
Maintenance Worker II	94,833	0%	-	0%	-	0%	-	0%	-	100%	94,833	0%	-	0%	-
Total Migrant Center	189,192	0%	-	0%	-	0%	-	0%	-	100%	189,192	0%	-	0%	-
	2,329,715	7%	173,679	40%	928,996	2%	43,591	15%	356,082	8%	189,192	2%	43,591	26%	594,584

HOUSING AUTHORITY OF THE CITY OF MADERA
SALARY AND BENEFIT ALLOCATIONS BY PROGRAM
FISCAL YEAR 2024-2025

Position	FTE	Total Salary	Pers	Def Comp	Health	STD Insur	STD LTD	Insight	Wrk Comp	SUI	Medi	Total Benefits	Total Salary & Benefits	Total Benefits (Health)	Total Benefits (PERS, Tax, Etc.)
Executive Director	15.50%	23,136	8,595	1,458	3,674	26	75	4	800	74	335	15,042	38,178	3,779	11,263
Executive Administrative Assistant	15.50%	8,824	3,077	556	1,535	10	29	4	305	74	128	5,718	14,542	1,577	4,140
Financial Services Manager	15.50%	15,406	5,372	971	1,535	17	50	4	533	74	223	8,779	24,185	1,606	7,173
Accounting Technician II	10.00%	5,503	1,919	347	2,370	6	18	3	190	48	80	4,981	10,484	2,397	2,584
Accounting Technician II	15.00%	8,024	2,798	506	1,485	9	26	4	278	72	116	5,293	13,317	1,524	3,769
Office Assistant	10.00%	3,811	1,329	240	-	4	12	3	132	48	55	1,823	5,634	19	1,804
Housing Service Manager	15.00%	11,294	3,938	712	3,555	13	37	4	391	72	164	8,885	20,178	3,608	5,276
Housing Compliance Manager	15.00%	10,923	3,809	688	-	12	35	4	378	72	158	5,157	16,080	52	5,105
Maintenance Services Manager	15.00%	11,832	4,126	745	3,555	13	38	4	409	72	172	9,135	20,966	3,611	5,524
Maintenance Lead	10.00%	6,259	3,075	394	-	7	20	3	217	48	91	3,854	10,113	30	3,824
Total Revolving Fund		105,012	38,038	6,616	17,708	119	341	37	3,633	654	1,523	68,667	173,679	18,204	50,463
Executive Director	26.00%	38,809	14,418	2,445	6,162	44	126	7	1,343	125	563	25,232	64,041	6,339	18,893
Executive Administrative Assistant	26.00%	14,802	5,161	933	2,574	17	48	7	512	125	215	9,591	24,393	2,646	6,945
Financial Services Manager	26.00%	25,842	9,011	1,628	2,574	29	84	7	894	125	375	14,727	40,569	2,694	12,033
Accounting Technician II	60.00%	33,020	11,514	2,080	14,220	37	107	16	1,142	287	479	29,884	62,904	14,381	15,503
Accounting Technician II	54.00%	28,886	10,073	1,820	5,346	33	94	15	999	259	419	19,056	47,942	5,487	13,569
Housing Service Manager	5.00%	3,765	1,313	237	1,185	4	12	1	130	24	55	2,961	6,726	1,203	1,759
Office Assistant	21.00%	8,002	2,790	504	-	9	26	6	277	101	116	3,829	11,831	41	3,788
Occupancy Specialist II	73.00%	28,607	9,975	1,802	7,227	32	93	20	990	350	415	20,904	49,510	7,372	13,532
Occupancy Specialist II	70.00%	33,342	16,381	2,101	16,590	38	108	19	1,154	335	483	37,209	70,551	16,755	20,454
Inspector	35.00%	16,031	5,590	1,010	8,295	18	52	9	555	168	232	15,929	31,960	8,375	7,555
Housing Compliance Manager	60.00%	43,692	15,236	2,753	-	49	142	16	1,512	287	634	20,628	64,321	207	20,421
Maintenance Services Manager	60.00%	47,326	16,503	2,981	14,220	53	154	16	1,637	287	686	36,538	83,865	14,443	22,095
Maintenance Lead	63.00%	39,430	19,372	2,484	-	45	128	17	1,364	302	572	24,283	63,713	190	24,094
Maintenance Worker II	100.00%	50,348	17,557	3,172	9,900	57	163	27	1,742	479	730	33,827	84,175	10,147	23,680
Maintenance Worker II	100.00%	46,786	16,314	2,948	9,900	53	152	27	1,619	479	678	32,170	78,956	10,132	22,038
Maintenance Worker II	100.00%	51,569	17,982	3,249	9,900	58	167	27	1,784	479	748	34,395	85,964	10,153	24,242
Maintenance Worker I	70.00%	31,279	15,367	1,971	6,930	35	102	19	1,082	335	454	26,295	57,574	7,086	19,209
Total Public Housing		541,538	204,557	34,118	115,023	611	1,758	256	18,736	4,546	7,852	387,458	928,996	117,649	269,809
FSS/ROSS Coordinator	50.00%	23,129	8,065	1,457	11,400	26	75	14	800	240	335	20,462	43,591	9,565	10,897
Total ROSS		23,129	8,065	1,457	11,400	26	75	14	800	240	335	20,462	43,591	9,565	10,897

HOUSING AUTHORITY OF THE CITY OF MADERA
SALARY AND BENEFIT ALLOCATIONS BY PROGRAM
FISCAL YEAR 2024-2025

Position	FTE	Total Salary	Pers	Def Comp	Health	STD Insur	STD LTD	Insight	Wrk Comp	SUI	Medi	Total Benefits	Total Salary & Benefits	Total Benefits (Health)	Total Benefits (PERS, Tax, Etc.)
Executive Director	11.00%	16,419	6,100	1,034	2,607	19	53	3	568	53	238	10,675	27,094	2,682	7,993
Executive Administrative Assistant	11.00%	6,262	2,184	395	1,089	7	20	3	217	53	91	4,058	10,320	1,119	2,938
Financial Services Manager	11.00%	10,933	3,812	689	1,089	12	36	3	378	53	159	6,231	17,164	1,140	5,091
Accounting Technician II	25.00%	13,758	4,798	867	5,925	16	45	7	476	120	199	12,452	26,210	5,992	6,460
Accounting Technician II	23.00%	12,303	4,290	775	2,277	14	40	6	426	110	178	8,117	20,420	2,337	5,779
Office Assistant	9.00%	3,430	1,196	216	-	4	11	2	119	43	50	1,641	5,071	17	1,623
Occupancy Specialist II	27.00%	10,581	3,689	667	2,673	12	34	7	366	129	153	7,731	18,312	2,727	5,005
Occupancy Specialist II	30.00%	14,290	7,020	900	7,110	16	46	8	494	144	207	15,947	30,236	7,181	8,766
Inspector	0.00%	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing Compliance Manager	25.00%	18,205	6,348	1,147	-	21	59	7	630	120	264	8,595	26,800	86	8,509
Maintenance Services Manager	25.00%	19,719	6,876	1,242	5,925	22	64	7	682	120	286	15,224	34,944	6,018	9,206
Maintenance Lead	27.00%	16,899	8,302	1,065	-	19	55	7	585	129	245	10,407	27,306	81	10,326
Maintenance Worker I	30.00%	13,405	6,586	845	2,970	15	44	8	464	144	194	11,269	24,675	3,037	8,232
Maintenance Worker II	100.00%	52,639	18,355	3,316	9,900	59	171	27	1,821	479	763	34,892	87,531	10,157	24,735
Total Farm Labor		208,844	79,557	13,157	41,565	236	678	96	7,226	1,696	3,028	147,238	356,082	42,574	104,664
Migrant Center Supervisor	100.00%	52,217	25,654	3,290	9,900	59	170	27	1,807	479	757	42,142	94,359	10,156	31,986
Maintenance Worker II	100.00%	47,466	17,633	2,990	23,700	54	154	27	1,642	479	688	47,368	94,834	23,935	23,433
Total Pomona Ranch		99,682	43,288	6,280	33,600	113	324	54	3,449	958	1,445	89,510	189,192	34,090	55,420
Executive Director	47.50%	70,902	26,340	4,467	11,258	80	230	13	2,453	228	1,028	46,096	116,998	11,581	34,516
Executive Administrative Assistant	47.50%	27,042	9,429	1,705	4,703	31	88	13	936	228	392	17,523	44,564	4,834	12,689
Financial Services Manager	47.50%	47,212	16,463	2,974	4,703	53	153	13	1,633	228	685	26,905	74,117	4,922	21,983
Accounting Technician II	5.00%	2,752	960	173	1,185	3	9	1	95	24	40	2,490	5,242	1,198	1,292
Accounting Technician II	8.00%	4,279	1,492	270	792	5	14	2	148	38	62	2,823	7,103	813	2,010
Housing Service Manager	80.00%	60,234	21,004	3,794	18,960	68	196	22	2,084	383	873	47,384	107,617	19,245	28,138
Office Assistant	60.00%	22,864	7,973	1,441	-	26	74	16	791	287	332	10,939	33,803	116	10,823
Occupancy Specialist II (HCV)	100.00%	46,688	16,280	2,941	9,900	53	152	27	1,615	479	677	32,124	78,812	10,131	21,992
Occupancy Specialist II (HCV)	100.00%	45,365	15,819	2,858	-	51	147	27	1,570	479	658	21,609	66,973	226	21,383
Inspector	65.00%	29,771	10,381	1,876	15,405	34	97	18	1,030	311	432	29,583	59,355	15,553	14,030
Housing Compliance Manager	0.00%	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Housing Choice Voucher		357,109	126,140	22,499	66,905	403	1,160	151	12,355	2,685	5,178	237,476	594,584	68,619	168,857
FSS/ROSS Coordinator	50.00%	23,129	8,065	1,457	9,450	26	75	14	800	240	335	20,462	43,591	9,565	10,897
Total FSS		23,129	8,065	1,457	9,450	26	75	14	800	240	335	20,462	43,591	9,565	10,897
Total Salary & Benefits by Pgrm.for FYE 09/30/25		1,358,442	507,710	85,584	295,650	1,534	4,411	621	47,000	11,017	19,697	971,274	2,329,715	300,266	671,008