

CITY OF FULLERTON
FISCAL YEAR 2012-13

DEPARTMENT: Successor Agency	PROGRAM: 2356 Successor Agency
-------------------------------------	---------------------------------------

PROGRAM DESCRIPTION/GOALS

The Successor Agency is responsible for winding down the affairs of the former Fullerton Redevelopment Agency and must comply with all statutory requirements in the California Health and Safety Code applicable to the dissolution of the redevelopment agency.

Goals

- Make payments on all enforceable obligations including bond debt service payments.
- Comply with all monitoring requirements of existing long term agreements.
- Oversee completion of agency funded projects.
- Staff Oversight Board meetings.

PROGRAM SUMMARY

	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 <u>Budget</u>	2011-12 <u>Estimated</u>	2012-13 <u>Proposed</u>
Regular Employees					1.45
Nonregular Hours					
Salaries & Benefits					\$231,995
Maintenance & Support					118,005
Agency Debt Service					<u>10,256,590</u>
Subtotal					<u>10,606,590</u>
Less Allocations					
Total Operating Budget					<u><u>\$10,606,590</u></u>

PROGRAM REVENUES

<u>Revenue Source</u>	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 <u>Budget</u>	2011-12 <u>Estimated</u>	2012-13 <u>Proposed</u>
Property Tax Revenue - Fund 85					10,256,590
Property Tax Revenue - Fund 89					<u>350,000</u>
Total					<u><u>\$10,606,590</u></u>

CITY OF FULLERTON
FISCAL YEAR 2012-13

DEPARTMENT: Successor Agency

DEPARTMENT PERSONNEL SUMMARY

<u>Position Classification</u>	<u>2009-10 Authorized</u>	<u>2010-11 Authorized</u>	<u>2011-12 Authorized</u>	<u>2012-13 Authorized</u>
<u>Regular Employees - Full-Time Equivalent Positions</u>				
City Manager			0.2	0.2
Fiscal Services Manager			1.0	1.0
Project Manager II			<u>0.25</u>	<u>0.25</u>
Total Regular Employees	<u>0.0</u>	<u>0.0</u>	<u>1.45</u>	<u>1.45</u>