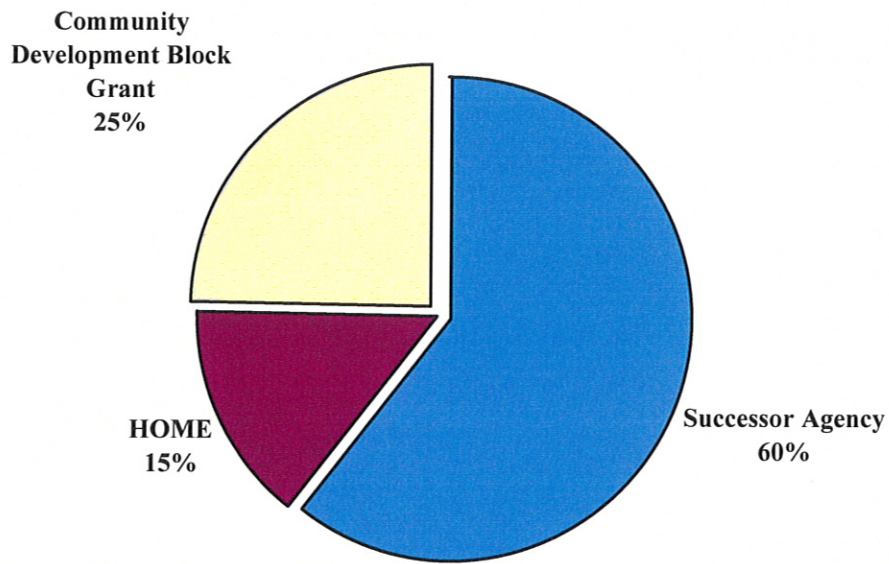


Successor Agency Budget Summary

Category	Budget
Personnel Services	\$ 632,885
Operations & Maintenance	1,752,702
Debt Service	2,314,004
Total Redevelopment	\$ 4,699,591

Program	Budget
Successor Agency	\$ 2,840,800
HOME	700,000
Community Development Block Grant	1,158,791
Total Redevelopment	\$ 4,699,591



Successor Agency

Program Purpose

The Redevelopment Division is responsible for taking on the role of the Successor Agency and winding down the activities of the former Redevelopment Agency as dictated by AB1X 26. With the removal of the Redevelopment tool, the Redevelopment Division is responsible for continuing community revitalization efforts, which include the identification of alternative funding sources and partnership opportunities to complete the implementation of the Downtown Newhall Specific Plan.

The Redevelopment Division is also responsible for the administration of all housing programs for the City, including Community Development Block Grant (CDBG) fund management, Residential Rehabilitation programs, HOME grants, mobile home rent control ordinances, the affordable housing portion of the Housing Element of the General Plan, the development of the Analysis of Impediments to Fair Housing Choice, and Consolidated Plan preparation.

Primary Activities

Activities include winding down the activities of the former Redevelopment Agency, provide support for the Oversight Board, continue the implementation of the Downtown Newhall Specific Plan, and provide housing related services and programs to the community.

Performance Goals

- Perform the work required as the Successor Agency to the former Redevelopment Agency to wind down the Agency's activities and pay down the Agency's debt
- Serve as Staff support for the Oversight Board
- Continue to revitalize the community with the tools that are available to implement various projects identified within the Downtown Newhall Specific Plan

- Oversee housing programs, services, and implement affordable housing projects
- Oversee the Community Development Block Grant (CDBG) program and services

Funding Source:		
Community Development Block Grant (CDBG)		
Account Numbers: 13311-13336		
Personnel		
5001.001	Regular Employees	216,559
5001.006	Certification Pay	171
5004.002	Vacation Payout	312
5006.001	Sick Leave Payout	264
5011.001	Health & Welfare	37,635
5011.002	Life Insurance	454
5011.003	Long-Term Disability Ins	1,387
5011.004	Medicare	3,968
5011.005	Worker's Compensation	8,495
5011.006	PERS	41,600
5011.007	Deferred Compensation	970
5011.010	EAP	353
5011.011	Supplemental Health	91
Total Personnel		312,259
Operations & Maintenance		
5101.003	Office Supplies	417
5101.004	Printing	835
5101.005	Postage	334
5111.001	Special Supplies	835
5131.003	Telephone Utility	180
5161.001	Contractual Services	574,501
5161.002	Professional Services	835
5161.004	Advertising	835
5191.001	Travel & Training	1,670
5191.004	Auto Allowance & Mileage	334
5301.001	Principal	230,000
5301.002	Interest	35,756
Total Operations & Maintenance		846,532
Total 2012-13 Budget		1,158,791

**Funding Source:
 Redevelopment Obligation Retirement Fund
 (RORF)**

**Account Numbers:
 13403, 13404, 19102, 19107**

Personnel		
5001.001	Regular Employees	215,993
5011.001	Health & Welfare	26,838
5011.002	Life Insurance	454
5011.003	Long-Term Disability Ins	1,382
5011.004	Medicare	3,835
5011.005	Worker's Compensation	4,507
5011.006	PERS	45,744
5011.007	Deferred Compensation	2,400
5011.010	EAP	1,908
5011.011	Supplemental Health	65
Total Personnel		303,126
Operations & Maintenance		
5101.003	Office Supplies	500
5101.004	Printing	500
5111.001	Special Supplies	2,000
5161.001	Contractual Services	35,000
5161.100	Legal Services	35,000
5301.001	Principal	585,000
5301.002	Interest	1,729,004
5511.100	Reimbursements to the General Fund	150,670
Total Operations & Maintenance		2,537,674
Total 2012-13 Budget		2,840,800

Funding Source: HOME

Account Number: 13300

Personnel		
5001.001	Regular Employees	17,500
Total Personnel		17,500
Operations & Maintenance		
5161.001	Contractual Services	682,500
Total Operations & Maintenance		682,500
Total 2012-13 Budget		700,000



**DIRECTOR OF
COMMUNITY DEVELOPMENT**

**Successor Agency
to the former
Redevelopment Agency**

Oversight Board

OTNA Liaison

**Redevelopment
Advocacy**

**Housing Successor
Agency**

**Community Development
Block Grant (CDBG)**

FirstHOME

**General Housing
Services**

**Mobile Home
Panel**

