#### REDEVELOPMENT DEPARTMENT APPROPRIATION SUMMARY Fiscal Year 2012-13 ADMINISTERED BY: REDEVELOPMENT DIRECTOR FY 2011-12 FY 2012-13 **Position** Recommended Position Percent **Allocations** Budget **Allocations** Appropriation Budget Change REDEVELOPMENT OBLIGATION 0\* \$ Redevelopment \$ 5,849,222 NA 12

\$

5,849,222

NA

12

0

#### **Mission Statement**

**TOTAL ALL FUNDS** 

Effectively and efficiently wind down activities of the former Placer County Redevelopment Agency consistent with the provisions of AB1X 26 (Statutes of 2011), the Dissolution Act.

#### **Budget Summary and Changes**

The FY 2012-13 Proposed Budget provides a net budget of \$5,849.222 which includes funding for 4.5 positions. There are 7.5 unfunded position allocations, one redevelopment deputy director, one accountant – auditor senior, one account clerk journey, one administrative technician, and 3.5 redevelopment specialist seniors.

#### **Department Comments**

This is a new department and appropriation to implement the dissolution of the former Placer County Redevelopment Agency. In the 2011 State legislative session, two laws were enacted impacting redevelopment agencies: the Dissolution Act (AB1X 26) which eliminated Redevelopment Agencies and the Alternative Redevelopment Program Act (AB1X 27), which provided an alternative payment program to avoid dissolution. A lawsuit was filed by various outside associations. On December 29, 2011 the California Supreme Court upheld AB1X 26 and found AB1X 27 unconstitutional, thereby dissolving the Redevelopment Agencies in California. At the January 24, 2012 Board meeting, the Placer County Board of Supervisors took action to create the Redevelopment Department to serve as staff of the Successor Agency of the former Placer County Redevelopment Agency to wind down activities. Department duties include administration of programs that implement AB1X 26, including but not limited to; making required payments and disposing of assets and properties.

### **Final Budget Changes from the Proposed Budget**

<sup>\*</sup> Prior to FY 2012-13 Redevelopment was a separate agency outside of the County budget, with 12 allocations.

## Redevelopment 32500

**Program Purpose:** Effectively and efficiently wind down activities of the former Placer County Redevelopment Agency consistent with the provisions of AB1X 26 (Statutes of 2011), the Dissolution Act.

## POSITION INFORMATION

CHANGES IN FUNDED POSITIONS	FY 2007-08	FY 2011-12	FY 2012-13
	FINAL BUDGET	FINAL BUDGET	PROPOSED BUDGET
Redevelopment	0	0	4.5

<sup>\*</sup> Prior to FY 2012-13 Redevelopment was a separate agency outside of the County budget, with 12 funded positions.

# County of Placer Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2012-13

Budget Unit Redevelopment Obligation Retirement Fund - Function General

Activity Redevelopment - 32500

	ACTIVITY Redevelopment - 32500						
Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals	2011-12 Estimated	_	2012-13 Recommended		2012-13 Adopted by the Board of Supervisors	
1	2	3		4		5	
Revenue							
Taxes							
6100 Current Secured Property Taxes	\$	\$	\$	4,534,222	\$		
Total Taxes	\$	\$	\$	4,534,222	\$		
Other Financing Sources							
8780 Contributions from Other Funds	\$	\$	\$	1,315,000	\$		
Total Other Financing Sources	\$	\$	\$	1,315,000	\$		
Total Revenue	\$	\$	\$	5,849,222	\$		
kpenditures / Appropriations							
Salaries & Benefits							
1002 Salaries and Wages	\$	\$	\$	345,400	\$		
1300 P.E.R.S.	*	•	•	85,997	*		
1301 F.I.C.A.				27,063			
1303 Other - Post Employment Benefits				27,635			
1310 Employee Group Ins				56,397			
1315 Workers Comp Insurance				668			
1325 401 (k) Employer Match				1,962			
Total Salaries & Benefits	\$	\$	\$	545,122	\$		
Services & Supplies	•	▼	•	0 10,122	•		
2051 Communications - Telephone	\$	\$	\$	44,282	\$		
2052 Mobile Communication Devices	*	•	•	4,390	*		
2086 Refuse Disposal				1,996			
2140 Gen Liability Ins				4,469			
2292 Maintenance - Software				7,970			
2404 Maintenance Services				50,873			
2511 Printing				4,350			
2517 SB2557 Property Tax Admin Costs				202,265			
2523 Office Supplies & Exp				13,700			
2524 Postage				1,981			
2555 Prof/Spec Svcs - Purchased				478,176			
2556 Prof/Spec Svcs - County				1,435,058			
2701 Publications & Legal Notices				650			
2709 Countywide System Charges				5,785			
2727 Rents & Leases - Bldgs & Impr				48,806			
2770 Fuels & Lubricants				282			
2840 Special Dept Expense				10,000			
2847 Bond Service Charges				20,000			
2941 County Vehicle Mileage				1,000			
2965 Utilities				38,142			
Total Services & Supplies	\$	\$	\$	2,374,175	\$		
Other Charges							
3801 Bond Principal	\$	\$	\$	505,000	\$		
3803 Long-Term Debt Repaid				1,018,437			
3826 Bond Interest				1,107,565			
3838 Interest on Other L/T Debt				298,923			
Total Other Charges	\$	\$	\$	2,929,925	\$		
Total Expenditures / Appropriations	\$	\$	\$	5,849,222	\$		
	\$ \$	<del>Υ</del> \$	<u> </u> \$	0,070,EEE	\$		
Net Cost	Ą	a a	Ф		Ą		