



CONTRA COSTA COUNTY
DEPARTMENT OF CONSERVATION & DEVELOPMENT
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TO: Oversight Board

FROM: Maureen Toms, AICP, Deputy Director

DATE: January 28, 2019

SUBJECT: Adoption of the Administrative Budget for the period of July 2019 – June 2020

Recommendation

Adopt Resolution 2019-32 approving the Administrative Budget for the period of July 2019 – June 2019.

Background

According to Health & Safety Code Section 34177 of Assembly Bill x1 26 (the “Dissolution Act”), the Successor Agency prepares a draft administrative budget for each fiscal year and submits it to the Oversight Board for approval. Prior to the Oversight Board’s approval of the administrative budget, the Board of Supervisors, acting in the capacity as the governing board of the Successor Agency for the Contra Costa County Redevelopment Agency, may review and approve the proposed administrative budget.

The state statute specifies a minimum administrative cost allowance to the Successor Agency for its administrative costs, using a percentage of property tax revenue allocated by the County Auditor-Controller to the Successor Agency to meet enforceable obligations. The County Auditor-Controller calculates the allowance using three percent of the distribution to be received by the Successor Agency from the Redevelopment Property Tax Trust Funds (RPTTF) or \$250,000 for the fiscal year, whichever amount is greater.

	19-20A	19-20B	Total
Admin/Non Admin Staff Expenses			
Space Rent	\$19,500	\$19,500	\$39,000
Salary/Overhead	\$104,500	\$104,500	\$209,000
Various Admin Expenses	\$1,000	\$1,000	\$2,000
TOTAL ADMIN EXPENSES	\$125,000	\$125,000	\$250,000
Revenue			
TOTAL ADMIN REVENUES	\$125,000	\$125,000	\$250,000