ARROYO VERDUGO COMMUNITIES JOINT POWERS AUTHORITY (AVCJPA)
FY 2019-20 PROPOSED BUDGET

REVENUES:

	TOTAL
Member Dues - Operations	$47,883.00
Estimated Balance of Metro Measure M Funding (.05 Planning Funds) - $120, 802 (Funding Agreement) Less projected FY 18-19 expenditures of $101,889 = $18,913 remaining	$18,913.00
TOTAL REVENUES	**$66,796.00**

EXPENDITURES

Estimated Budget Item	
Executive Director (Salary X 18%)	$21,500.00
Management Analyst (30 hrs.)	$1,050.00
Minutes Preparation	$1,800.00
Audit of FY 2018-19	$2,500.00
Treasurer Surety Bond	$450.00
Insurance - General Liability	$2,150.00
Insurance - Public Officals	$6,000.00
Insurance Auto	$1,300.00
Establishment of Reserve (one-half)	$2,500.00
Subtotal Operating Costs:	**$39,250.00**
Measure M Consultant - Year 2	**$27,546.00**
TOTAL PROPOSED EXPENDITURES:	**$66,796.00**
Less FY18-19 Measure M Balance(*):	**-$18,913.00**
Total Expenditures for Dues:	**$47,883.00**

** Subregional Plan Balance - Metro Measure M Funding (.05 Planning Funds) of $120,802 (funding agreement) less projected FY 18-19 expenditures of $101,889 = $18,913 remaining*

ARROYO VERDUGO COMMUNITIES JOINT POWERS AUTHORITY (AVCJPA)
FY 2019-20 ALLOCATION BY AGENCY

WEIGHTED SHARE (1/2 BUDGET)

CITY	POPULATION (DEPARTMENT OF FINANCE POPULATION ESTIMATES AS OF 1/1/19)		2018 ASSESSED VALUE (in billions)*		LAND AREA		WEIGHTED FACTOR (average % of population, assessed value & land	Total Weighted Share Cost per City
Burbank	105,952	20.18%	$23.95	23.40%	17.380	20.11%	21.23%	$10,165.30
Glendale	206,283	39.29%	$31.92	31.19%	30.453	35.23%	35.24%	$16,872.19
La Cañada Flintridge	20,602	3.92%	$8.02	7.84%	8.645	10.00%	7.25%	$3,473.38
Pasadena	146,312	27.87%	$31.05	30.34%	23.130	26.76%	28.32%	$13,561.26
South Pasadena	26,245	5.00%	$4.86	4.75%	3.405	3.94%	4.56%	$2,184.52
County of Los Angeles 5th District (La Crescenta-Montrose)	19,658	3.74%	$2.54	2.48%	3.426	3.96%	3.40%	$1,626.33
Totals:	525,052	100.00%	$102.34	100.00%	86.439	100.00%	100.00%	$47,883.00

**Assessed valuations are only available in July of each year. Therefore, the Assessed Valutions shown are for the previous year. Assessed valuation for La Crescenta/Montrose is at the 2015 level - annual estimates are not available.*

FY 2019-20 PROPOSED TOTAL ANNUAL COST BY AGENCY:	Burbank	Glendale	La Cañada Flintridge	Pasadena	South Pasadena	Co. of L.A. 5th Dist. (La Crescenta-Montrose)	TOTAL
Weighted Share	$10,165.30	$16,872.19	$3,473.38	$13,561.26	$2,184.52	$1,626.33	$47,883.00
One-Half Weighted Share:	**$5,082.65**	**$8,436.10**	**$1,736.69**	**$6,780.63**	**$1,092.26**	**$813.17**	$23,941.50
Equal Share ($47,883 / 6)	$7,980.50	$7,980.50	$7,980.50	$7,980.50	$7,980.50	$7,980.50	$47,883.00
One-Half Equal Share:	**$3,990.25**	**$3,990.25**	**$3,990.25**	**$3,990.25**	**$3,990.25**	**$3,990.25**	$23,941.50
DUES (unrounded):	**$9,072.90**	**$12,426.35**	**$5,726.94**	**$10,770.88**	**$5,082.51**	**$4,803.42**	**$47,883.00**
TOTAL PROPOSED DUES BY AGENCY (Rounded):	**$9,073.00**	**$12,426.00**	**$5,727.00**	**$10,771.00**	**$5,083.00**	**$4,803.00**	**$47,883.00**