

**ARROYO VERDUGO COMMUNITIES JOINT POWERS AUTHORITY (AVCJPA)
FY 2020-21 PROPOSED BUDGET**

REVENUES:

	TOTAL
Member Dues - Operations	\$41,080.00
Revenues from Measure M Planning Funds for Measure M Project Consultant	\$25,043.00
TOTAL REVENUES	\$66,123.00

EXPENDITURES

Estimated Budget Item	Cost
Expenditures from Dues	
Executive Director (Salary X 18%)	\$21,500.00
Management Intern (Board Clerk) (30 hrs.)	\$580.00
Minutes Preparation	\$1,800.00
Audit of FY 2019-20	\$3,200.00
Treasurer Surety Bond	\$450.00
Insurance - General Liability	\$4,750.00
Insurance - Public Officials	\$6,300.00
Establishment of Reserve (one-half) - second half	\$2,500.00
Subtotal Operating Costs from Dues:	\$41,080.00
Expenditures from Special Funds	
Measure M Project Consultant	\$25,043.00
Subtotal Operating Costs from Special Funds:	\$25,043.00
FY 20-21 TOTAL EXPENDITURES:	\$66,123.00

**ARROYO VERDUGO COMMUNITIES JOINT POWERS AUTHORITY (AVCJPA)
FY 2020-21 ALLOCATION BY AGENCY**

WEIGHTED SHARE (1/2 BUDGET)

CITY	POPULATION (DEPARTMENT OF FINANCE POPULATION ESTIMATES AS OF 1/1/19)		2019 ASSESSED VALUE (in billions)*		LAND AREA		WEIGHTED FACTOR (average % of population, assessed value & land	Total Weighted Share Cost per City
Burbank	105,861	20.26%	\$25.00	23.17%	17.380	20.11%	21.18%	\$8,699.67
Glendale	206,283	39.48%	\$33.96	31.47%	30.453	35.23%	35.39%	\$14,539.11
La Cañada Flintridge	20,461	3.92%	\$8.45	7.83%	8.645	10.00%	7.25%	\$2,977.94
Pasadena	144,842	27.72%	\$32.83	30.42%	23.130	26.76%	28.30%	\$11,625.62
South Pasadena	25,458	4.87%	\$5.13	4.75%	3.405	3.94%	4.52%	\$1,857.49
County of Los Angeles 5th District (La Crescenta-Montrose)	19,658	3.76%	\$2.54	2.35%	3.426	3.96%	3.36%	\$1,380.17
Totals:	522,563	100.00%	\$107.91	100.00%	86.439	100.00%	100.00%	\$41,080.00

*Assessed valuations are only available in July of each year. Therefore, the Assessed Valuations 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	\$8,699.67	\$14,539.11	\$2,977.94	\$11,625.62	\$1,857.49	\$1,380.17	\$41,080.00
One-Half Weighted Share:	\$4,349.83	\$7,269.55	\$1,488.97	\$5,812.81	\$928.74	\$690.09	\$20,540.00
Equal Share (\$40,650 / 6)	\$6,846.67	\$6,846.67	\$6,846.67	\$6,846.67	\$6,846.67	\$6,846.67	\$41,080.00
One-Half Equal Share:	\$3,423.33	\$3,423.33	\$3,423.33	\$3,423.33	\$3,423.33	\$3,423.33	\$20,540.00
DUES (unrounded):	\$7,773.17	\$10,692.89	\$4,912.30	\$9,236.14	\$4,352.08	\$4,113.42	\$41,080.00
TOTAL PROPOSED DUES BY AGENCY (Rounded):	\$7,773.00	\$10,693.00	\$4,912.00	\$9,236.00	\$4,352.00	\$4,114.00	\$41,080.00