ARROYO VERDUGO COMMUNITIES JOINT POWERS AUTHORITY (AVCJPA)
FY 2021-22 PROPOSED BUDGET

REVENUES

BUDGET ITEM	AMOUNT	DESCRIPTION
Member Dues - Operations	$61,951.00	Dues charged to Member Agencies for expenditures that are not otherwise reimbursed and which are divided per Board Policy
Revenues from Measure M Planning Funds for Measure M Project Consultant	$25,750.00	Reimbursement through Funding Agreement with Metro
TOTAL REVENUES	**$87,701.00**	

EXPENDITURES

BUDGET ITEM	COST	DESCRIPTION
Expenditures from Dues:		
Reimbursement to City of Pasadena for staff services	$ 46,450.00	Executive Director, Board Clerk, Treasurer
Office Supplies	$ 300.00	
Lease Agreement	$ 1.00	Lease Agreement with City of Pasadena for use of property
Communication/Recognition	$ 200.00	Plaques, publications
Insurance	$ 8,000.00	Gen. Liability Ins.: Public Official Ins.; Treasurer Surety Bond
Professional Support Services	$ 7,000.00	Website Development & Management ($3,500); Annual Auditor ($3,500)
Subtotal Operating Costs Charged to Dues:	**$ 61,951.00**	Includes expenditures reimbursed only from dues
Expenditures from Special Funds:		
Measure M Project Consultant	$ 25,750.00	Expenditure to be reimbursed by Measure M Revenue - cost estimate based on extension of existing agreement with contractor for Measure M MSP project planning services
Subtotal Operating Costs from Special Funds:	**$ 25,750.00**	
FY 2021-22 TOTAL EXPENDITURES:	**$ 87,701.00**	

UNDESIGNATED RESERVES	**$ 21,088.00**

ARROYO VERDUGO COMMUNITIES JOINT POWERS AUTHORITY (AVCJPA)
FY 2021-22 ALLOCATION BY AGENCY

WEIGHTED SHARE (1/2 BUDGET)

CITY	POPULATION (DEPARTMENT OF FINANCE POPULATION ESTIMATES AS OF 1/1/21)		2020 ASSESSED VALUE (in billions)*		LAND AREA		WEIGHTED FACTOR (average % of population, assessed value & land	Total Weighted Share Cost per City
Burbank	103,969	20.05%	$25.00	23.17%	17.380	20.11%	21.11%	$13,076.00
Glendale	203,834	39.30%	$33.96	31.47%	30.453	35.23%	35.33%	$21,890.13
La Cañada Flintridge	20,194	3.89%	$8.45	7.83%	8.645	10.00%	7.24%	$4,486.41
Pasadena	145,306	28.02%	$32.83	30.42%	23.130	26.76%	28.40%	$17,594.00
South Pasadena	25,668	4.95%	$5.13	4.75%	3.405	3.94%	4.55%	$2,817.19
County of Los Angeles 5th District (La Crescenta-Montrose)	19,658	3.79%	$2.54	2.35%	3.426	3.96%	3.37%	$2,087.27
Totals:	518,629	100.00%	$107.91	100.00%	86.439	100.00%	100.00%	$61,951.00

**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 2021-22 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	$13,076.00	$21,890.13	$4,486.41	$17,594.00	$2,817.19	$2,087.27	$61,951.00
One-Half Weighted Share:	**$6,538.00**	**$10,945.07**	**$2,243.20**	**$8,797.00**	**$1,408.60**	**$1,043.63**	$30,975.50
Equal Share ($40,650 / 6)	$10,325.17	$10,325.17	$10,325.17	$10,325.17	$10,325.17	$10,325.17	$61,951.00
One-Half Equal Share:	**$5,162.58**	**$5,162.58**	**$5,162.58**	**$5,162.58**	**$5,162.58**	**$5,162.58**	$30,975.50
DUES (unrounded):	**$11,700.58**	**$16,107.65**	**$7,405.79**	**$13,959.58**	**$6,571.18**	**$6,206.22**	**$61,951.00**
TOTAL PROPOSED DUES BY AGENCY (Rounded):	**$11,701.00**	**$16,108.00**	**$7,406.00**	**$13,959.00**	**$6,571.00**	**$6,206.00**	**$61,951.00**