





CITY OF CULVER CITY

EXHIBIT A

ANALYSIS OF EFFECT OF APPROPRIATIONS LIMIT ON ESTIMATED REVENUE

FISCAL YEAR 2018-2019

Proposed Estimated Revenues for FY 2019-2020		<u>\$ 262,751,313</u>
Less Estimated Revenues for		
Enterprise Funds	\$ 57,368,224	
Internal Service Funds	<u>20,281,390</u>	<u>(77,649,614)</u>
Total Governmental Type Funds		185,101,699
Less Estimated Revenues not derived from the Proceeds of Taxes (see Schedule I)		<u>(92,666,156)</u>
Total Estimated Revenues derived from the Proceeds of Taxes (see Schedule I)		\$ 92,435,543
Less Voter Approved Indebtedness		0
Less Qualified Capital Outlay		(15,169,321)
Less Federal Mandates:		
PARS	105,640	
FLSA-Fire	<u>506,652</u>	<u>(612,292)</u>
Estimated Revenues subject to Appropriations Limit		\$ 76,653,930
Appropriations Limit FY 2019-2020 (Exhibit B)		<u>112,826,305</u>
Amount Under Limit		<u>\$ 36,172,376</u>

CITY OF CULVER CITY

EXHIBIT B

2018-2019 APPROPRIATIONS LIMIT

1.	FY 2018-2019 Appropriations Limit	\$ 107,610,469	
2.	2019-2020 Change in Per Capita Personal Income:		3.85%
3.	2019-2020 Change in Population:		0.96%
4.	Ratio of Change: (1.0367 x 1.0003)*	<u>1.0485</u>	
5.	FY 2019-2020 Appropriations Limit	<u>\$ 112,826,305</u>	

\* Multiply FY 2018-2019 appropriations limit by the product of the percentage change in the California per capital personal income figure ( $[3.85 + 100]/100 = 1.0385$ ) times the percentage change in the Culver City population ( $[0.96 + 100]/100 = 1.0096$ ) as provided by the Department of Finance.

CITY OF CULVER CITY

SCHEDULE I

ANALYSIS OF ESTIMATED REVENUES

FISCAL YEAR 2018-2019

<u>REVENUE</u>	<u>PROCEEDS OF TAXES</u>	<u>NON-PROCEEDS OF TAXES</u>
<u>GOVERNMENTAL TYPE FUNDS</u>		
<u>GENERAL FUND</u>		
PROPERTY TAXES	\$ 9,603,000	0
OTHER TAXES:		
Sales Tax	35,885,000	0
Public Safety Sales Tax	451,000	0
Transient Occupancy Tax	8,493,000	0
Franchise Tax	0	\$ 1,465,000
Business License Tax	15,058,000	0
Real Property Transfer Tax	2,500,000	0
Utility User Tax	13,518,000	0
Com/Ind Development Tax	1,000,000	0
TOTAL OTHER TAXES	\$ 76,905,000	\$ 1,465,000
LICENSES AND PERMITS	0	6,387,000
FINES, FORFEITURES AND PENALTIES	0	5,304,500
USE OF MONEY AND PROPERTY	0	457,000
CHARGES FOR CURRENT SERVICE	0	12,538,899
INTER FUND/DEPARTMENTAL	0	8,222,736
INTERGOVERNMENTAL	5,492,046	0
OTHER REVENUE	0	376,750
TOTAL GENERAL FUND BEFORE INTEREST	\$ 92,000,046	\$ 34,751,885
PERCENT	72.6%	27.4%
INTEREST	435,497	164,503
TOTAL GENERAL FUND	\$ 92,435,543	\$ 34,916,388

**SCHEDULE I****ANALYSIS OF ESTIMATED REVENUES****FISCAL YEAR 2018-2019**

	<u>PROCEEDS OF TAXES</u>	<u>NON-PROCEEDS OF TAXES</u>
PARATRANSIT FUND	<u>0</u>	<u>\$ 329,765</u>
GRANTS OPERATING FUND	<u>0</u>	<u>1,347,076</u>
BUILDING SURCHARGE FUND	<u>0</u>	<u>255,500</u>
SECTION 8 FUND	<u>0</u>	<u>1,532,729</u>
PROP A LOCAL RETURN	<u>0</u>	<u>813,003</u>
PROP C LOCAL RETURN	<u>0</u>	<u>264,802</u>
ASSET SEIZURE	<u>0</u>	<u>7,500</u>
SPECIAL GAS FUND	<u>0</u>	<u>1,700,354</u>
PARK FACILITIES	<u>0</u>	<u>53,500</u>
CAPITAL IMPROVEMENT AND ACQUISITION	<u>0</u>	<u>6,501,567</u>
GRANTS CAPITAL	<u>0</u>	<u>6,989,929</u>
CDBG BLOCK GRANT FUNDS	<u>0</u>	<u>72,975</u>
ART IN PUBLIC PLACES	<u>0</u>	<u>365,000</u>
LANDSCAPE MAINTENANCE DISTRICT	<u>0</u>	<u>111,140</u>
PARKING AUTHORITY	<u>0</u>	<u>4,995,800</u>
CC SAFE/CLEAN WATER PROTECTION	<u>0</u>	<u>2,100,000</u>
HOUSING AUTHORITY	<u>0</u>	<u>6,612,000</u>
SUCCESSOR AGENCY	<u>0</u>	<u>22,872,603</u>
MEASURE R FUNDS	<u>0</u>	<u>252,203</u>
MEASURE M FUNDS	<u>0</u>	<u>572,322</u>
GRAND TOTAL	<u><u>\$ 92,435,543</u></u>	<u><u>\$ 92,666,156</u></u>