

RESOLUTION NO. 2020-R_____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
CULVER CITY, CALIFORNIA, APPROVING AND
ADOPTING THE ANNUAL APPROPRIATIONS LIMIT FOR
FISCAL YEAR 2020/2021.

WHEREAS, the voters of California on November 6, 1979, added Article XIII B
to the State Constitution placing various limitations on the appropriations of the State and
local governments;

WHEREAS, Article XIII B, as amended by Proposition III, provides that the
appropriations limit for the fiscal year 1990/1991, and years thereafter, is calculated by
adjusting the base year appropriations of fiscal year 1986/1987 for the changes in the cost
of living and City population;

WHEREAS, the City of Culver City has complied with all of the provisions of
Article XIII B as amended in determining the appropriations limit for fiscal year 2020/2021;

WHEREAS, the information necessary for establishing appropriations limit for
fiscal year 2020/2021 is attached in Exhibit "A", which is incorporated herein by this
reference as though set forth in full.

NOW, THEREFORE, the City Council of the City of Culver City, California,
DOES HEREBY RESOLVE as follows:

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ATTACHMENT 1

1 1. The appropriations limit for fiscal year 2020/2021 is hereby established
2 as \$117,666,714 in accordance with Article XIII B of the State Constitution as more fully
3 described in Exhibit "A", attached hereto and incorporated herein.
4

5 APPROVED and ADOPTED this _____ day of _____, 2020.
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8 _____
9 GÖRAN ERIKSSON, Mayor
10 City of Culver City, California

11 ATTEST:

12 APPROVED AS TO FORM:

13 _____
14 JEREMY GREEN, City Clerk

15 A20-00250

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18 CAROL A. SCHWAB, City Attorney
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For

CITY OF CULVER CITY

EXHIBIT A

ANALYSIS OF EFFECT OF APPROPRIATIONS LIMIT ON ESTIMATED REVENUE

FISCAL YEAR 2020-2021

Proposed Estimated Revenues for FY 2020-2021		<u>\$ 235,037,111</u>
Less Estimated Revenues for		
Enterprise Funds	\$ 67,392,711	
Internal Service Funds	<u>20,453,021</u>	<u>(87,845,732)</u>
Total Governmental Type Funds		147,191,379
Less Estimated Revenues not derived from the Proceeds of Taxes (see Schedule I)		<u>(75,832,608)</u>
Total Estimated Revenues derived from the Proceeds of Taxes (see Schedule I)		\$ 71,358,771
Less Voter Approved Indebtedness		0
Less Qualified Capital Outlay		(4,643,289)
Less Federal Mandates:		
PARS	112,549	
FLSA-Fire	<u>506,652</u>	<u>(619,201)</u>
Estimated Revenues subject to Appropriations Limit		\$ 66,096,281
Appropriations Limit FY 2020-2021 (Exhibit B)		<u>117,666,714</u>
Amount Under Limit		<u>\$ 51,570,433</u>

CITY OF CULVER CITY

EXHIBIT B

2020-2021 APPROPRIATIONS LIMIT

1.	FY 2019-2020 Appropriations Limit	\$ 112,826,305	
2.	2020-2021 Change in Per Capita Personal Income:		3.73%
3.	2020-2021 Change in Population:		0.54%
4.	Ratio of Change: (1.0373 x 1.0054)*	<u>1.0429</u>	
5.	FY 2020-2021 Appropriations Limit	<u>\$ 117,666,714</u>	

* Multiply FY 2019-2020 appropriations limit by the product of the percentage change in the California per capital personal income figure ($[3.73 + 100]/100 = 1.0373$) times the percentage change in the Culver City population ($[0.54 + 100]/100 = 1.0054$) as provided by the Department of Finance.

CITY OF CULVER CITY

SCHEDULE I

ANALYSIS OF ESTIMATED REVENUES

FISCAL YEAR 2020-2021

<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	\$ 10,128,843	0
OTHER TAXES:		
Sales Tax	27,674,000	0
Public Safety Sales Tax	340,000	0
Transient Occupancy Tax	4,266,000	0
Franchise Tax	0	\$ 1,000,000
Business License Tax	6,975,000	0
Real Property Transfer Tax	3,210,000	0
Utility User Tax	10,985,000	0
Com/Ind Development Tax	1,311,100	0
TOTAL OTHER TAXES	\$ 54,761,100	\$ 1,000,000
LICENSES AND PERMITS	0	6,143,670
FINES, FORFEITURES AND PENALTIES	0	4,152,500
USE OF MONEY AND PROPERTY	0	588,768
CHARGES FOR CURRENT SERVICE	0	10,955,842
INTER FUND/DEPARTMENTAL	0	8,572,157
INTERGOVERNMENTAL	5,916,785	0
OTHER REVENUE	0	390,800
TOTAL GENERAL FUND BEFORE INTEREST	\$ 70,806,728	\$ 31,803,737
PERCENT	69.0%	31.0%
INTEREST	552,043	247,957
TOTAL GENERAL FUND	\$ 71,358,771	\$ 32,051,694

CITY OF CULVER CITY

SCHEDULE I

ANALYSIS OF ESTIMATED REVENUES

FISCAL YEAR 2020-2021

	<u>PROCEEDS OF TAXES</u>	<u>NON-PROCEEDS OF TAXES</u>
PARATRANSIT FUND	<u>0</u>	<u>\$ 314,867</u>
GRANTS OPERATING FUND	<u>0</u>	<u>1,029,157</u>
BUILDING SURCHARGE FUND	<u>0</u>	<u>211,000</u>
SECTION 8 FUND	<u>0</u>	<u>1,379,000</u>
PROP A LOCAL RETURN	<u>0</u>	<u>857,755</u>
PROP C LOCAL RETURN	<u>0</u>	<u>454,361</u>
ASSET SEIZURE	<u>0</u>	<u>11,000</u>
SPECIAL GAS FUND	<u>0</u>	<u>1,768,999</u>
NEW DEVELOPMENT IMPACT FUND	<u>0</u>	<u>6,000</u>
PARK FACILITIES	<u>0</u>	<u>64,000</u>
CAPITAL IMPROVEMENT AND ACQUISITION	<u>0</u>	<u>1,946,283</u>
GRANTS CAPITAL	<u>0</u>	<u>-</u>
CDBG BLOCK GRANT FUNDS	<u>0</u>	<u>28,500</u>
ART IN PUBLIC PLACES	<u>0</u>	<u>379,000</u>
SPECIAL ASSESSMENT DISTRICTS	<u>0</u>	<u>113,640</u>
PARKING AUTHORITY	<u>0</u>	<u>5,099,818</u>
CC SAFE/CLEAN WATER PROTECTION	<u>0</u>	<u>2,133,000</u>
AQMD FUND	<u>0</u>	<u>85,000</u>
BSCC-YOUTH REINVESTMENT GRANT	<u>0</u>	<u>205,086</u>
HOUSING AUTHORITY	<u>0</u>	<u>5,009,776</u>
SUCCESSOR AGENCY	<u>0</u>	<u>21,826,665</u>
MEASURE R FUNDS	<u>0</u>	<u>253,000</u>
MEASURE M FUNDS	<u>0</u>	<u>605,007</u>
GRAND TOTAL	<u><u>\$ 71,358,771</u></u>	<u><u>\$ 75,832,608</u></u>

**SUPPORTING DOCUMENTATION
CITY OF CULVER CITY
SUMMARY OF REVENUES
FISCAL 2020/2021**

	<u>ACTUAL</u> RECEIPTS <u>2018/2019</u>	<u>ADOPTED</u> BUDGET <u>2019/2020</u>	<u>ADJUSTED</u> RECEIPTS <u>2019/2020</u>	<u>CITY MGR</u> RECOMMEND <u>2020/2021</u>	<u>CHANGE FROM</u> PRIOR YEAR <u>ADJUSTED</u>	<u>%</u> <u>VARIANCE</u>
<u>GENERAL FUND</u>						
PROPERTY TAX	9,854,248	9,603,000	9,670,647	10,128,843	458,196	4.7%
SALES TAX	21,339,873	21,243,000	21,650,000	16,314,000	(5,336,000)	(24.6%)
SALES TAX-MEASURE Y	9,477,458	9,761,000	10,050,000	7,573,000	(2,477,000)	(24.6%)
SALES TAX-MEASURE C	1,122,469	4,881,000	5,025,000	3,787,000	(1,238,000)	(24.6%)
PUBLIC SAFETY SALES TAX	463,082	451,000	451,000	340,000	(111,000)	(24.6%)
BUSINESS LICENSE TAX	13,991,391	14,058,000	14,058,000	6,950,000	(7,108,000)	(50.6%)
CANNABIS TAX	0	1,000,000	50,000	25,000	(25,000)	(50.0%)
FRANCHISE TAX	1,412,810	1,465,000	1,425,000	1,000,000	(425,000)	(29.8%)
REAL PROP TRANS TAX	3,634,569	2,500,000	3,250,000	3,210,000	(40,000)	(1.2%)
UTILITY TAXES	13,173,647	13,518,000	13,518,000	10,985,000	(2,533,000)	(18.7%)
TRANS OCC TAX	8,551,849	8,493,000	8,650,000	4,266,000	(4,384,000)	(50.7%)
COM/IND DEV TAX	2,668,453	1,000,000	2,650,000	1,311,100	(1,338,900)	(50.5%)
LICENSES AND PERMITS	7,109,022	6,387,000	6,262,119	6,143,670	(118,449)	(1.9%)
INTERGOVERNMENTAL	5,192,948	5,492,046	5,653,934	5,916,785	262,851	4.6%
CHARGES FOR SERVICES	11,383,916	12,538,899	12,439,836	10,955,842	(1,483,994)	(11.9%)
FINES AND FORFEITS	5,469,742	5,304,500	5,368,500	4,152,500	(1,216,000)	(22.7%)
USE OF MONEY & PROPERTY	3,294,019	1,057,000	1,613,682	1,388,768	(224,914)	(13.9%)
OTHER REVENUES	915,051	376,750	577,209	390,800	(186,409)	(32.3%)
OTHER	7,454,337	8,222,736	8,222,736	8,572,157	349,421	4.2%
TOTAL GENERAL FUND	126,508,885	127,351,931	130,585,663	103,410,465	(27,175,198)	(20.8%)
<u>SPECIAL REVENUE FUNDS</u>						
AQMD FUND	73,245	35,000	35,000	85,000	50,000	142.9%
PARATRANSIT FUND	302,687	329,765	329,765	314,867	(14,898)	(4.5%)
BUILDING SURCHARGE	424,536	255,500	255,500	211,000	(44,500)	(17.4%)
ARTS IN PUBLIC PLACES	503,874	365,000	390,000	379,000	(11,000)	(2.8%)
GRANTS OPERATING FUND	674,439	1,312,076	1,380,557	1,029,157	(351,400)	(25.5%)
SPECIAL ASSESSMENT & DIST	103,423	111,140	111,140	113,640	2,500	2.2%
PROP A LOCAL RETURN FUND	831,986	813,003	813,003	857,755	44,752	5.5%
PROP C LOCAL RETURN FUND	696,077	264,802	264,802	454,361	189,559	71.6%
ASSET SEIZURES FUND	466,365	7,500	93,634	11,000	(82,634)	(88.3%)
SECTION 8 HOUSING	1,615,272	1,532,729	1,532,729	1,379,000	(153,729)	(10.0%)
CDBG OPERATING GRANT FUND	25,494	28,500	28,500	28,500	0	0.0%
CC SAFE/CLEAN WATER PROTECTION	2,293,633	2,100,000	2,100,000	2,133,000	33,000	1.6%
BSCC-YOUTH REINVESTMENT GRANT	0	0	254,338	205,086	(49,252)	(19.4%)
CC PARKING AUTHORITY	5,849,588	4,995,800	4,995,800	5,099,818	104,018	2.1%
CC HOUSING AUTHORITY	423,952	6,612,000	6,612,000	5,009,776	(1,602,224)	(24.2%)
TOTAL SPECIAL REVENUE FUNDS	14,284,572	18,762,815	19,196,768	17,310,960	(1,885,808)	(9.8%)
<u>ENTERPRISE FUNDS</u>						
REFUSE FUNDS	16,166,988	15,658,850	15,658,850	15,561,713	(97,137)	(0.6%)
MUNICIPAL BUS	25,684,592	29,252,968	29,252,968	37,475,684	8,222,716	28.1%
SEWER FUND	11,544,869	9,963,500	9,963,500	10,739,000	775,500	7.8%
MUNICIPAL FIBER NETWORK	1,820,152	2,492,906	2,492,906	3,616,314	1,123,408	45.1%
TOTAL ENTERPRISE FUNDS	55,216,601	57,368,224	57,368,224	67,392,711	10,024,487	17.5%

**SUPPORTING DOCUMENTATION
CITY OF CULVER CITY
SUMMARY OF REVENUES
FISCAL 2020/2021**

	ACTUAL RECEIPTS <u>2018/2019</u>	ADOPTED BUDGET <u>2019/2020</u>	ADJUSTED RECEIPTS <u>2019/2020</u>	CITY MGR RECOMMEND <u>2020/2021</u>	CHANGE FROM PRIOR YEAR <u>ADJUSTED</u>	% <u>VARIANCE</u>
<u>CAPITAL IMPROVEMENT FUNDS</u>						
NEW DEV. IMPACT FEE FUND	624,535	0	0	6,000	6,000	0.0%
SPECIAL GAS TAX FUND	1,577,290	1,725,569	1,725,569	1,768,999	43,430	2.5%
PARK FACILITIES FUND	133,163	53,500	53,500	64,000	10,500	19.6%
CAPITAL IMPV/ACQ FUND	3,698,735	11,304,374	11,304,374	1,946,283	(9,358,091)	(82.8%)
GRANTS CAPITAL FUND	1,373,970	6,989,929	33,289,018	0	(33,289,018)	(100.0%)
CDBG CAPITAL GRANT FUND	25,676	652,936	652,936	0	(652,936)	(100.0%)
MEASURE R FUND	507,446	1,943,844	1,943,844	253,000	(1,690,844)	(87.0%)
MEASURE M FUND	582,155	572,322	572,322	605,007	32,685	5.7%
COOP UNRESTRICTED CAP FUND	949,945	0	0	0	0	0.0%
TOTAL CAPITAL IMPROVEMENT FUNDS	9,472,914	23,242,474	49,541,562	4,643,289	(44,898,273)	(90.6%)
<u>INTERNAL SERVICE FUNDS</u>						
EQUIPMENT REPLACEMENT	2,313,114	2,212,555	2,212,555	1,053,297	(1,159,258)	(52.4%)
EQUIPMENT MAINTENANCE	8,453,171	8,900,120	8,900,120	8,076,148	(823,972)	(9.3%)
SELF INSURANCE	7,408,578	7,353,715	7,353,715	9,396,806	2,043,091	27.8%
STORES	1,806,000	1,815,000	1,815,000	1,926,770	111,770	6.2%
TOTAL INTERNAL SERVICE FUNDS	19,980,863	20,281,390	20,281,390	20,453,021	171,631	0.8%
CC SUCESSOR AGENCY FUNDS TOTAL	11,017,334	13,075,979	13,075,979	21,826,665	8,750,686	66.9%
TOTAL OPERATING AND CIP FUNDS	236,481,169	260,082,812	290,049,586	235,037,111	(55,012,475)	(19.0%)
LESS: INTERNAL SERVICE FUNDS	19,980,863	20,281,390	20,281,390	20,453,021	171,631	0.8%
TOTAL BUDGET	216,500,306	239,801,422	269,768,196	214,584,090	(55,184,106)	(20.5%)