

MEETING DATE: 6/22/09

AGENDA ITEM: Adoption of a Resolution Approving and Adopting the Annual Appropriations Limit for Fiscal Year 2009-10.

ATTACHMENTS

	<u>Pages</u>
1. Proposed Resolution No. 2009-RXXX.....	1 - 2
2. Exhibit A – Analysis of Effect of Appropriations Limit on Estimated Revenue	3
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RESOLUTION NO. 2009-R

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
CULVER CITY, CALIFORNIA, APPROVING AND
ADOPTING THE ANNUAL APPROPRIATIONS LIMIT FOR
FISCAL YEAR 2009-2010.

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 2009-2010;

WHEREAS, the information necessary for establishing appropriations limit for
fiscal year 2009-2010 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, RESOLVES AS FOLLOWS:

...

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1. The appropriations limit for fiscal year 2009-2010 is hereby established as \$80,103,161 in accordance with Article XIII B of the State Constitution as more fully described in Exhibit "A", attached hereto and incorporated herein.

APPROVED and ADOPTED this _____ day of _____, 2009.

ANDREW WEISSMAN, MAYOR
City of Culver City, California

ATTEST:

APPROVED AS TO FORM:

MARTIN R. COLE, City Clerk

CAROL A. SCHWAB, City Attorney

A09-00245

CITY OF CULVER CITY

EXHIBIT A

ANALYSIS OF EFFECT OF APPROPRIATIONS LIMIT ON ESTIMATED REVENUE

FISCAL YEAR 2009-2010

Proposed Estimated Revenues for FY 2009-2010		<u>\$ 159,938,397</u>
Less Estimated Revenues for		
Enterprise Funds	\$ 49,782,841	
Internal Service Funds	<u>18,812,948</u>	<u>(68,595,789)</u>
Total Governmental Type Funds		91,342,608
Less Estimated Revenues not derived from the Proceeds of Taxes (see Schedule I)		<u>(37,809,926)</u>
Total Estimated Revenues derived from the Proceeds of Taxes (see Schedule I)		\$ 53,532,682
Less Voter Approved Indebtedness		0
Less Qualified Capital Outlay		(8,919,788)
Less Federal Mandates:		
PARS	48,378	
FLSA-Fire	<u>115,700</u>	<u>(164,078)</u>
Estimated Revenues subject to Appropriations Limit		\$ 44,448,816
Appropriations Limit FY 2009-2010 (Exhibit B)		<u>80,103,161</u>
Amount Under Limit		<u>\$ 35,654,345</u>

CITY OF CULVER CITY

EXHIBIT B

2009-2010 APPROPRIATIONS LIMIT

1.	FY 2008-2009 Appropriations Limit	\$ 79,229,281
2.	2009-2010 Change in Per Capita Personal Income:	0.62%
3.	2009-2010 Change in Population:	0.48%
4.	Ratio of Change: $(1.0062 \times 1.0048)^*$	<u>1.0110</u>
5.	FY 2009-2010 Appropriations Limit	<u>\$ 80,103,161</u>

* Multiply FY 2008-2009 appropriations limit by the product of the percentage change in the California per capital personal income figure (1.0062) times the percentage change in the Los Angeles County population (1.0048) as provided by the Department of Finance.

CITY OF CULVER CITY

SCHEDULE I

ANALYSIS OF ESTIMATED REVENUES

FISCAL YEAR 2009-2010

<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	\$ 3,685,000	-
OTHER TAXES:		
Sales Tax	16,165,140	-
Public Safety Sales Tax	360,000	-
Transient Occupancy Tax	2,746,450	-
Franchise Tax	-	\$ 1,330,000
Business License Tax	9,541,000	-
Real Property Transfer Tax	1,500,000	-
Utility User Tax	14,637,000	-
Com/Ind Development Tax	985,000	-
TOTAL OTHER TAXES	\$ 45,934,590	\$ 1,330,000
LICENSES AND PERMITS	-	1,816,790
FINES, FORFEITURES AND PENALTIES	-	4,057,000
USE OF MONEY AND PROPERTY	-	329,000
CHARGES FOR CURRENT SERVICE	-	10,204,115
INTER FUND/DEPARTMENTAL	-	6,689,009
INTERGOVERNMENTAL	3,453,380	474,169
OTHER REVENUE	-	3,995,300
TOTAL GENERAL FUND BEFORE INTEREST	\$ 53,072,970	\$ 28,895,383
PERCENT	64.7%	35.3%
INTEREST	459,712	250,288
TOTAL GENERAL FUND	\$ 53,532,682	\$ 29,145,671

CITY OF CULVER CITY

SCHEDULE I

ANALYSIS OF ESTIMATED REVENUES

FISCAL YEAR 2009-2010

	<u>PROCEEDS OF TAXES</u>	<u>NON-PROCEEDS OF TAXES</u>
GRANTS OPERATING FUND	-	\$ 1,417,966
BUILDING SURCHARGE FUND	-	105,000
SECTION 8 FUND	-	2,199,014
PROP A LOCAL RETURN	-	699,000
PROP C LOCAL RETURN	-	766,788
COMMUNITY DEVELOPMENT IMPACT FEES	-	5,000
SPECIAL GAS FUND	-	791,000
PARK FACILITIES	-	35,000
PARKING IMPROVEMENT	-	1,450,999
CAPITAL IMPROVEMENT AND ACQUISITION	-	700,000
GRANTS CAPITAL	-	1,000
CDBG BLOCK GRANT FUNDS	-	250,244
ASSET SEIZURE FUND	-	-
ART IN PUBLIC PLACES	-	70,000
LANDSCAPE MAINTENANCE DISTRICT	-	73,864
TRAFFIC CONGESTION RELIEF FUND	-	99,380
GRAND TOTAL	<u>\$ 53,532,682</u>	<u>\$ 37,809,926</u>