

**City of Alameda
Appropriations Limit Calculation
Fiscal Year 2024-25**

I. Calculation of Appropriations Limit:

Fiscal Year 2023-24 Appropriations Limit		\$158,680,387
Adjustment Factors		
a. Cost of Living (Change in Non-residential New Construction)	1.0499	
b. Population Change (Change in City population)	1.0121	
Change Factor (a. x b.)	1.0626038	
Fiscal Year 2024-25 Appropriations Limit		\$168,614,381

II. Calculation of appropriations subject to the Appropriations Limit:

Fiscal Year 2024-25 Budgeted General Fund Revenue		\$145,957,975
Add: State Subventions Pursuant to Gov't Code Section 7903		1,900,000
Less: Non-proceeds of taxes		(16,032,926)
Total FY 2024-25 appropriations subject to the Appropriations Limit:		\$131,825,049
Percent (%) of Appropriations Limit		78%

**City of Alameda
Proceeds of Taxes Calculation
Fiscal Year 2024-25**

<u>Revenue Source</u>	<u>Proceeds of Taxes</u>	<u>Non-proceeds of Taxes</u>	<u>Total Revenue</u>
Property Taxes	\$ 46,901,000	\$ -	\$ 46,901,000
Sales & Use Tax	\$ 21,200,000	-	21,200,000
Property Transfer Tax	\$ 10,800,000	-	10,800,000
Utility User Taxes	\$ 9,580,000	-	9,580,000
Transient Occupancy Tax	\$ 3,300,000	-	3,300,000
Business License Tax	\$ 2,800,000	-	2,800,000
Franchise Fees	-	\$ 3,376,000	3,376,000
AMP Return on Investment (ROI)	-	\$ 1,088,000	1,088,000
Motor Vehicles License Fee In-Lieu	\$ 12,025,000	-	12,025,000
Licenses and Permits	-	\$ 800	800
Fines and Forfeitures	-	\$ 185,000	185,000
Payment In Lieu of Taxes	\$ 1,348,000	-	1,348,000
Construction Improvement Tax	\$ 1,200,000	-	1,200,000
Proposition 172 Sales Tax	-	\$ 900,000	900,000
Other Departmental Revenues/Rents	-	\$ 10,422,657	10,422,657
Transfers In	\$ 6,945,000	-	6,945,000
Total, before interest allocation	<u>116,099,000</u>	<u>15,972,457</u>	<u>132,071,457</u>
Percentage of total revenue	87.91%	12.09%	100.00%
Interest allocation	439,531	60,469	\$ 500,000
Total	<u><u>\$ 116,538,531</u></u>	<u><u>\$ 16,032,926</u></u>	<u><u>\$ 132,571,457</u></u>