

**City of Alameda
Appropriations Limit Calculation
Fiscal Year 2022-23**

I. Calculation of Appropriations Limit:

Fiscal Year 2021-22 Appropriations Limit		\$142,421,271
Adjustment Factors		
a. Cost of Living (Per Capita Cost of Living Change)	1.0755	
b. Population Change (Change in City population)	0.9938	
Change Factor (a. x b.)	1.0688319	
Fiscal Year 2022-23 Appropriations Limit		\$152,224,398

II. Calculation of appropriations subject to the Appropriations Limit:

Fiscal Year 2022-23 Budgeted General Fund Revenue		\$122,765,474
Less: Non-proceeds of taxes		(13,171,383)
Total FY 2022-23 appropriations subject to the Appropriations Limit:		\$109,594,091
Percent (%) of Appropriations Limit		72%

**City of Alameda
Proceeds of Taxes Calculation
Fiscal Year 2022-23**

<u>Revenue Source</u>	<u>Proceeds of Taxes</u>	<u>Non-proceeds of Taxes</u>	<u>Total Revenue</u>
Property Taxes	\$ 45,638,000	\$ -	\$ 45,638,000
Sales & Use Tax	20,700,000	-	20,700,000
Property Transfer Tax	13,000,000	-	13,000,000
Utility User Taxes	9,190,000	-	9,190,000
Transient Occupancy Tax	1,400,000	-	1,400,000
Business License Tax	2,200,000	-	2,200,000
Franchise Fees	-	3,949,000	3,949,000
AMP Return on Investment (ROI)	-	1,066,000	1,066,000
Motor Vehicles License Fee In-Lieu	10,680,000	-	10,680,000
Licenses and Permits	-	82,500	82,500
Fines and Forfeitures	-	25,000	25,000
Payment In Lieu of Taxes	1,322,000	-	1,322,000
Construction Improvement Tax	1,200,000	-	1,200,000
Proposition 172 Sales Tax	-	689,900	689,900
Other Departmental Revenues/Rents	-	7,284,421	7,284,421
Transfers In	4,528,000	-	4,528,000
Total, before interest allocation	<u>109,858,000</u>	<u>13,096,821</u>	<u>122,954,821</u>
Percentage of total revenue	89.35%	10.65%	100.00%
Interest allocation	625,438	74,562	700,000
Total	<u><u>\$ 110,483,438</u></u>	<u><u>\$ 13,171,383</u></u>	<u><u>\$ 123,654,821</u></u>