

**City of Alameda  
Appropriations Limit Calculation  
Fiscal Year 2017-18**

**I. Calculation of Appropriations Limit:**

Fiscal Year 2016-17 Appropriations Limit		\$111,848,988
Adjustment Factors		
a. Cost of Living (Non-residential new construction)	1.0444	
b. Population Change (Change in County population)	1.0099	
Change Factor (a. x b.)	<u>          </u>	<u>1.0547396</u>
<b>Fiscal Year 2017-18 Appropriations Limit</b>		<u><u>\$117,971,552</u></u>

**II. Calculation of appropriations subject to the Appropriations Limit:**

Fiscal Year 2017-18 Budgeted General Fund Revenue	\$92,629,000
Less: Non-proceeds of taxes	<u>(18,469,709)</u>
<b>Total FY 2017-18 appropriations subject to the Appropriations Limit:</b>	<u><u>\$74,159,291</u></u>
<b>Percent (%) of Appropriations Limit</b>	63%

**City of Alameda**  
**Proceeds of Taxes Calculation**  
**Fiscal Year 2017-18**

<b>Revenue Source</b>	<b>Proceeds of Taxes</b>	<b>Non-proceeds of Taxes</b>	<b>Total Revenue</b>
Property Taxes	\$ 28,541,000	\$ -	\$ 28,541,000
Sales Tax	9,650,000	-	9,650,000
Property Transfer Tax	8,750,000	-	8,750,000
Utility User Taxes	9,468,000	-	9,468,000
Transient Occupancy Tax	2,100,000	-	2,100,000
Business License Tax	2,150,000	-	2,150,000
Franchise Fees	-	5,534,000	5,534,000
AMP Return on Investment (ROI)	-	969,000	969,000
Motor Vehicles License Fee In-Lieu	7,593,000	-	7,593,000
Licenses and Permits	-	980,855	980,855
Fines and Forfeitures	-	925,100	925,100
Payment In Lieu of Taxes	1,204,000	-	1,204,000
Construction Improvement Tax	592,000	-	592,000
Proposition 172 Sales Tax	-	690,000	690,000
Other Departmental Revenues/Rents	-	3,641,045	3,641,045
Cost Allocation Reimbursements	-	5,002,000	5,002,000
Transfers In	3,700,000	519,000	4,219,000
Other Revenues	-	109,000	109,000
<b>Total, before interest allocation</b>	<b>73,748,000</b>	<b>18,370,000</b>	<b>92,118,000</b>
Percentage of total revenue	80.06%	19.94%	100.00%
Interest allocation	400,291	99,709	500,000
Interest allocation	11,000	-	11,000
	<b>411,291</b>	<b>99,709</b>	<b>511,000</b>
<b>Total</b>	<b>\$ 74,159,291</b>	<b>\$ 18,469,709</b>	<b>\$ 92,629,000</b>