

**City of Alameda  
Appropriations Limit Calculation  
Fiscal Year 2019-20**

**I. Calculation of Appropriations Limit:**

Fiscal Year 2018-19 Appropriations Limit		\$123,328,438
Adjustment Factors		
a. Cost of Living (Non-residential new construction)	1.0445	
b. Population Change (Change in County population)	1.0075	
Change Factor (a. x b.)	<u>          </u>	<u>1.0523338</u>
<b>Fiscal Year 2019-20 Appropriations Limit</b>		<u><u>\$129,782,677</u></u>

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

Fiscal Year 2019-20 Budgeted General Fund Revenue	\$101,442,364
Less: Non-proceeds of taxes	<u>(12,875,875)</u>
<b>Total FY 2019-20 appropriations subject to the Appropriations Limit:</b>	<u><u>\$88,566,489</u></u>
<b>Percent (%) of Appropriations Limit</b>	68%

**City of Alameda**  
**Proceeds of Taxes Calculation**  
**Fiscal Year 2019-20**

<b>Revenue Source</b>	<b>Proceeds of Taxes</b>	<b>Non-proceeds of Taxes</b>	<b>Total Revenue</b>
Property Taxes	\$ 33,245,000	\$ -	\$ 33,245,000
Sales Tax	15,100,000	-	15,100,000
Property Transfer Tax	11,000,000	-	11,000,000
Utility User Taxes	9,644,000	-	9,644,000
Motor Vehicles License Fee In-Lieu	8,840,000	-	8,840,000
Transient Occupancy Tax	2,100,000	-	2,100,000
Business License Tax	2,264,000	-	2,264,000
Franchise Fees	-	4,248,000	4,248,000
AMP Return on Investment (ROI)	-	1,008,000	1,008,000
Licenses and Permits	-	151,400	151,400
Fines and Forfeitures	-	780,100	780,100
Payment In Lieu of Taxes	1,252,000	-	1,252,000
Construction Improvement Tax	611,000	-	611,000
Proposition 172 Sales Tax	-	718,000	718,000
Other Departmental Revenues/Rents	-	5,256,864	5,256,864
Transfers In	3,933,000	522,000	4,455,000
Other Revenues	-	109,000	109,000
<b>Total, before interest allocation</b>	<b>87,989,000</b>	<b>12,793,364</b>	<b>100,782,364</b>
Percentage of total revenue	87.31%	12.69%	100.00%
Interest allocation	567,489	82,511	650,000
Interest allocation	10,000	-	10,000
	<b>577,489</b>	<b>82,511</b>	<b>660,000</b>
<b>Total</b>	<b>\$ 88,566,489</b>	<b>\$ 12,875,875</b>	<b>\$ 101,442,364</b>