

City of Avalon
 Appropriation Limit FY2019/2020

APPROPRIATIONS SCHEDULE

	<u>FY 19-20</u>
Appropriations Limit, Beginning of Year	\$ 10,558,612
Price Factor (% change in per capita personal income) Per Department of Finance Letters	1.0385
Percent Change in AV in New Non-Residential Construction (HdL)	1.0068
Higher of the Price Factors Chosen	<u>1.0385</u>
Population Factors:	
LA County	0.9999
Avalon	0.9971
Higher Population Factor Chosen	<u>0.9999</u>
Combined Factor (Price Factor x Higher Population Factor)	1.03839615
Appropriations Limit, End of Year	<u>\$ 10,964,022</u>

CITY OF AVALON APPROPRIATIONS SUBJECT TO LIMITATION

	<u>FY 19-20</u>
A: PROCEEDS OF TAXES (See detail on Tax Proceeds Worksheets)	\$ 8,883,933
B: EXCLUSIONS	-
C: APPROPRIATIONS SUBJECT TO LIMITATION	8,883,933
D: CURRENT YEAR LIMIT	10,964,022
E: OVER (UNDER) LIMIT	\$ (2,080,089)
F: PERCENT UNDER MAXIMUM LIMIT	23.41%

CITY OF AVALON TAX PROCEEDS FOR FISCAL YEAR 2018/19

REVENUE SOURCE	TAX PROCEEDS	NON-TAX PROCEEDS	TOTAL
TAXES:			
PROPERTY TAX	270,000		270,000
RDA PASS THRU & RESIDUAL TAX	253,549		253,549
TRANSFER TAX	20,000		20,000
SALES AND USE TAX	973,105		973,105
SALES TAX-HOSPITAL	486,500		486,500
ADMISSION TAX	640,000		640,000
TRANSIENT OCCUPANCY TAX	3,975,000		3,975,000
TRANSIENT TAX - VAC RENTALS	1,475,000		1,475,000
BUSINESS LICENSE TAX	92,500		92,500
FROM STATE:			
MOTOR VEH FEES SB-1096	380,000		380,000
SUPP LAW ENF (COPS)	150,000		150,000
GASOLINE TAX	147,722		147,722
TDA ARTICLE 8	164,382		164,382
TDA ARTICLE 3	-		-
OTHER GOVERNMENTS:			
COMM. DEVELOPMENT (CDBG)	140,000	140,000	140,000
PROP A INCENTIVE (COMM. SUB.)	700,000	700,000	700,000
PROP C INCENTIVE (JITNEY)	300,000	300,000	300,000
LA COUNTY PARKS GRANT	30,000	30,000	30,000
PROPOSITION C (LOCAL RETURN)	64,884	64,884	64,884
PROPOSITION A (LOCAL RETURN)	78,223	78,223	78,223
MEASURE R	48,668	48,668	48,668
MEASURE M	55,151	55,151	55,151
FEMA/OES	341,706	341,706	341,706
5 CORNERS GRANT	237,102	237,102	237,102
PLANNING GRANT	25,000	25,000	25,000
SB 90 REIMBURSEMENT	-	-	-
GEMT	25,000	25,000	25,000
FIRE GRANT	1,000,000	1,000,000	1,000,000
LOCALLY RAISED:			
LICENSES AND PERMITS	451,870	451,870	451,870
FRANCHISE FEES	130,000	130,000	130,000
RENTS - HOUSING AUTHORITY	15,300	15,300	15,300
FINES, FORFEITURES, PENALTIES	10,500	10,500	10,500
TRAFFIC SAFETY FINES	65,000	65,000	65,000
USER FEES:			
AMBULANCE	413,362	413,362	413,362
RECREATION	111,343	111,343	111,343
MISC SERVICE FEES	5,000	5,000	5,000
TRANSIT FARES	109,000	109,000	109,000
CEMETERY	22,000	22,000	22,000
OTHER MISCELLANEOUS:			
CONTRIBUTIONS-GF	1,000	1,000	1,000
CONTRIBUTIONS-RYDELL	300	300	300
CONTRIBUTIONS-PUTNAM	-	-	-
CDBG LOAN PAYMENTS	-	-	-
DONATIONS	39,140	39,140	39,140
OTHER-MISC	15,000	15,000	15,000
SUBTOTAL	8,812,580	4,649,727	13,462,307
PERCENTAGE OF TOTAL	65.46%	34.54%	100.00%
INTEREST EARNINGS:	71,363	37,647	109,000
TOTAL GOVERNMENTAL FUNDS	8,883,933	4,687,375	13,571,307

CITY OF AVALON HISTORICAL EXPENDITURE LIMIT

ADJUST. FACTOR	OPTION	ADJUST. PERCENT.	TOTAL ADJUST. AMOUNT	ANNUAL LIMIT
79/80	POPULATION	1.05		
79/80	INFLATIONARY	1.10	0.15	138,807
80/81	POPULATION	1.07		
80/81	PER CAP INCOME	1.12	0.20	207,116
81/82	POPULATION	1.04		
81/82	PER CAP INCOME	1.09	0.13	162,284
82/83	POPULATION	1.03		
82/83	INFLATIONARY	1.07	0.10	144,941
83/84	POPULATION	1.03		
83/84	PER CAP INCOME	1.02	0.05	77,239
84/85	POPULATION	1.05		
84/85	INFLATIONARY	1.05	0.10	169,494
85/86	POPULATION	1.00		
85/86	INFLATIONARY	1.04	0.04	74,815
86/87	POPULATION	1.01		
86/87	INFLATIONARY	1.02	0.04	71,325
87/88	POPULATION	1.02		
87/88	INFLATIONARY	1.03	0.05	106,452
88/89	POPULATION	1.03		
88/89	INFLATIONARY	1.05	0.08	162,717
89/90	POPULATION	1.01		
89/90	INFLATIONARY	1.05	0.06	142,013
90/91	POPULATION	1.01		
90/91	PER CAP INCOME	1.04	0.06	133,118
91/92	POPULATION	1.21		
91/92	INFLATIONARY	1.04	0.26	660,603
92/93	POPULATION	1.01		
92/93	INFLATIONARY	0.99	0.01	26,543
93/94	POPULATION	1.01		
93/94	INFLATIONARY	1.03	0.04	118,029
94/95	POPULATION	1.04		
94/95	INFLATIONARY	1.01	0.05	162,484
95/96	POPULATION	1.02		
95/96	INFLATIONARY	1.05	0.06	221,981
96/97	POPULATION	1.05		
96/97	INFLATIONARY	1.05	0.10	364,003
97/98	POPULATION	1.01		
97/98	INFLATIONARY	1.05	0.06	241,772
98/99	POPULATION	1.01		
98/99	INFLATIONARY	1.04	0.06	240,307
99/00	POPULATION	1.02		
99/00	INFLATIONARY	1.05	0.06	284,019
00/01	POPULATION	1.02		
00/01	INFLATIONARY	1.05	0.07	323,960
01/02	POPULATION	1.02		
01/02	INFLATIONARY	1.08	0.10	494,065
02/03	POPULATION	1.02		
02/03	INFLATIONARY	0.99	0.00	26,910
03/04	POPULATION	1.02		
03/04	INFLATIONARY	1.02	0.04	226,962
04/05	POPULATION	1.02		
04/05	INFLATIONARY	1.03	0.05	285,617
05/06	POPULATION	1.02		
05/06	INFLATIONARY	1.05	0.07	422,289
06/07	POPULATION	1.01		
06/07	INFLATIONARY	1.04	0.05	344,231

CITY OF AVALON HISTORICAL EXPENDITURE LIMIT

ADJUST. FACTOR	OPTION	ADJUST. PERCENT.	TOTAL ADJUST. AMOUNT	ANNUAL LIMIT
07/08 POPULATION	COUNTY	1.01		
07/08 INFLATIONARY	PER CAPITA	1.04	393,784	7,335,113
08/09 POPULATION	COUNTY	1.01		
08/09 INFLATIONARY	PER CAPITA	1.04	414,889	7,750,002
09/10 POPULATION	COUNTY	1.01		
09/10 INFLATIONARY	PER CAPITA	1.01	132,308	7,882,310
10/11 POPULATION	COUNTY	1.01		
10/11 INFLATIONARY	PER CAPITA	1.01	132,979	7,606,152
11/12 POPULATION	COUNTY	1.01		
11/12 INFLATIONARY	PER CAPITA	1.03	274,343	7,880,495
12/13 POPULATION	COUNTY	1.00		
12/13 INFLATIONARY	PER CAPITA	1.04	328,170	8,208,665
13/14 POPULATION	COUNTY	1.01		
13/14 INFLATIONARY	PER CAPITA	1.05	479,823	8,688,488
14/15 POPULATION	COUNTY	1.01		
14/15 INFLATIONARY	PER CAPITA	1.00	47,631	8,736,119
15/16 POPULATION	COUNTY	1.01		
15/16 INFLATIONARY	PER CAPITA	1.04	408,092	9,144,211
16/17 POPULATION	COUNTY	1.01		
16/17 INFLATIONARY	PER CAPITA	1.05	572,944	9,717,155
17/18 POPULATION	COUNTY	1.01		
17/18 INFLATIONARY	PER CAPITA	1.04	415,995	10,133,150
18/19 POPULATION	COUNTY	1.01		
18/19 INFLATIONARY	PER CAPITA	1.04	425,462	10,558,612
19/20 POPULATION	COUNTY	1.00		
19/20 INFLATIONARY	PER CAPITA	1.04	405,410	10,964,022