

City of Avalon  
 Appropriation Limit FY2018/2019

<u>APPROPRIATIONS SCHEDULE</u>	<u>FY 18-19</u>
Appropriations Limit, Beginning of Year	\$ 10,133,150
Price Factor (% change in per capita personal income)	
Per Department of Finance Letters	<b>1.0367</b>
Percent Change in AV in New Non-Residential Construction (HdL)	1.0279
Higher of the Price Factors Chosen	<u>1.0367</u>
Population Factors:	
LA County	<b>1.0051</b>
Avalon	1.0018
Higher Population Factor Chosen	<u>1.0051</u>
Combined Factor (Price Factor x Higher Population Factor)	1.04198717
Appropriations Limit, End of Year	<u><b>\$ 10,558,612</b></u>

<u>CITY OF AVALON APPROPRIATIONS SUBJECT TO LIMITATION</u>	<u>FY 18-19</u>
A: PROCEEDS OF TAXES (See detail on Tax Proceeds Worksheets)	\$ 8,600,356
B: EXCLUSIONS	-
C: APPROPRIATIONS SUBJECT TO LIMITATION	8,600,356
D: CURRENT YEAR LIMIT	10,558,612
E: OVER (UNDER) LIMIT	\$ (1,958,256)
F: PERCENT. UNDER MAXIMUM LIMIT	22.77%

**CITY OF AVALON TAX PROCEEDS FOR FISCAL YEAR 2018/19**

REVENUE SOURCE	TAX PROCEEDS	NON-TAX PROCEEDS	TOTAL
<b>TAXES:</b>			
PROPERTY TAX	250,000		250,000
RDA PASS THRU & RESIDUAL TAX		324,000	324,000
TRANSFER TAX	26,000		26,000
SALES AND USE TAX	1,049,000		1,049,000
SALES TAX-HOSPITAL	510,000		510,000
ADMISSION TAX	651,000		651,000
TRANSIENT OCCUPANCY TAX	3,962,000		3,962,000
TRANSIENT TAX - VAC RENTALS	1,400,000		1,400,000
BUSINESS LICENSE TAX	95,000		95,000
<b>FROM STATE:</b>			
MOTOR VEH FEES SB-1096	380,000		380,000
SUPP LAW ENF (COPS)		145,000	145,000
GASOLINE TAX		109,500	109,500
TDA ARTICLE 8		148,667	148,667
TDA ARTICLE 3		5,000	5,000
<b>OTHER GOVERNMENTS:</b>			
COMM. DEVELOPMENT (CDBG)		165,000	165,000
PROP A INCENTIVE (COMM. SUB.)		650,000	650,000
PROP C INCENTIVE (JITNEY)		300,000	300,000
LA COUNTY PARKS GRANT		174,956	174,956
PROPOSITION C (LOCAL RETURN)	60,362		60,362
PROPOSITION A (LOCAL RETURN)	72,771		72,771
MEASURE R	45,272		45,272
MEASURE M	51,308		51,308
FEMA/OES		1,850,866	1,850,866
5 CORNERS GRANT		52,000	52,000
PLANNING GRANT		50,000	50,000
SB 90 REIMBURSEMENT		6,000	6,000
GEMT		2,000	2,000
<b>LOCALLY RAISED:</b>			
LICENSES AND PERMITS		515,800	515,800
FRANCHISE FEES		117,000	117,000
RENTS - HOUSING AUTHORITY		17,000	17,000
FINES, FORFEITURES, PENALTIES		10,000	10,000
TRAFFIC SAFETY FINES		60,000	60,000
<b>USER FEES:</b>			
AMBULANCE		389,000	389,000
RECREATION		133,400	133,400
MISC SERVICE FEES		2,750	2,750
TRANSIT FARES		119,950	119,950
CEMETERY		22,000	22,000
<b>OTHER MISCELLANEOUS:</b>			
CONTRIBUTIONS-GF		2,000	2,000
CONTRIBUTIONS-RYDELL		3,500	3,500
CONTRIBUTIONS-PUTNAM		-	-
CDBG LOAN PAYMENTS		-	-
DONATIONS		26,000	26,000
OTHER-MISC		20,000	20,000
<b>SUBTOTAL</b>	<b>8,552,713</b>	<b>5,421,389</b>	<b>13,974,102</b>
<b>PERCENTAGE OF TOTAL</b>	<b>61.20%</b>	<b>38.80%</b>	<b>100.00%</b>
<b>INTEREST EARNINGS:</b>	<b>47,643</b>	<b>30,200</b>	<b>77,843</b>
<b>TOTAL GENERAL FUND</b>	<b>8,600,356</b>	<b>5,451,589</b>	<b>14,051,945</b>