

City of Avalon
 Appropriation Limit FY2021/22

<u>APPROPRIATIONS SCHEDULE</u>	<u>FY 21-22</u>
Appropriations Limit, Beginning of Year	\$ 11,445,895
Price Factor (% change in per capita personal income)	
Per Department of Finance Letters	1.0573
Percent Change in AV in New Non-Residential Construction (HdL)	1.0984
Higher of the Price Factors Chosen	<u>1.0984</u>
Population Factors:	
LA County	0.9911
Avalon	0.9920
Higher Population Factor Chosen	<u>0.9920</u>
Combined Factor (Price Factor x Higher Population Factor)	1.08961280
Appropriations Limit, End of Year	<u>\$ 12,471,594</u>

<u>CITY OF AVALON APPROPRIATIONS SUBJECT TO LIMITATION</u>	<u>FY 21-22</u>
A: PROCEEDS OF TAXES (See detail on Tax Proceeds Worksheets)	\$ 9,059,210
B: EXCLUSIONS	-
C: APPROPRIATIONS SUBJECT TO LIMITATION	9,059,210
D: CURRENT YEAR LIMIT	12,471,594
E: OVER (UNDER) LIMIT	\$ (3,412,384)
F: PERCENT. UNDER MAXIMUM LIMIT	27.36%

CITY OF AVALON TAX PROCEEDS FOR FISCAL YEAR 2021/22

REVENUE SOURCE	TAX PROCEEDS	NON-TAX PROCEEDS	TOTAL
TAXES:			
PROPERTY TAX	207,551		207,551
RDA PASS THRU & RESIDUAL TAX	515,000		515,000
TRANSFER TAX	22,000		22,000
SALES AND USE TAX	860,000		860,000
SALES TAX-HOSPITAL	430,000		430,000
SALES TAX - PSAF	75,000		75,000
ADMISSION TAX	580,000		580,000
TRANSIENT OCCUPANCY TAX	3,700,000		3,700,000
TRANSIENT TAX - VAC RENTALS	1,450,000		1,450,000
BUSINESS LICENSE TAX	85,000		85,000
FROM STATE:			
CORONAVIRUS RELIEF FUNDS	440,000		440,000
MOTOR VEH FEES SB-1096	413,500		413,500
SUPP LAW ENF (COPS)		100,000	100,000
GASOLINE TAX		160,543	160,543
TDA ARTICLE 8		169,483	169,483
TDA ARTICLE 3		5,000	5,000
OTHER GOVERNMENTS:			
COMM. DEVELOPMENT (CDBG)		138,000	138,000
PROP A INCENTIVE (COMM. SUB.)		700,000	700,000
PROP C INCENTIVE (JITNEY)		300,000	300,000
LA COUNTY PARKS GRANT		-	-
PROPOSITION C (LOCAL RETURN)	65,814		65,814
PROPOSITION A (LOCAL RETURN)	79,344		79,344
MEASURE R	49,360		49,360
MEASURE M	55,942		55,942
FEMA/OES		750,000	750,000
5 CORNERS GRANT		203,216	203,216
PLANNING GRANT		589,545	589,545
SB 90 REIMBURSEMENT		-	-
GEMT		-	-
FIRE GRANT		-	-
LOCALLY RAISED:			
LICENSES AND PERMITS		411,950	411,950
FRANCHISE FEES		125,000	125,000
RENTS - HOUSING AUTHORITY		-	-
FINES, FORFEITURES, PENALTIES		7,000	7,000
TRAFFIC SAFETY FINES		70,210	70,210
USER FEES:			
AMBULANCE		325,000	325,000
RECREATION		82,800	82,800
MISC SERVICE FEES		5,000	5,000
TRANSIT FARES		81,500	81,500
CEMETERY		28,500	28,500
OTHER MISCELLANEOUS:			
CONTRIBUTIONS-GF		50,000	50,000
CONTRIBUTIONS-RYDELL		-	-
CONTRIBUTIONS-PUTNAM		-	-
CDBG LOAN PAYMENTS		-	-
DONATIONS		48,000	48,000
OTHER-MISC		2,000	2,000
SUBTOTAL	9,028,511	4,352,747	13,381,258
PERCENTAGE OF TOTAL	67.47%	32.53%	100.00%
INTEREST EARNINGS:	30,699	14,801	45,500
TOTAL GOVERNMENTAL FUNDS	9,059,210	4,367,548	13,426,758

CITY OF AVALON HISTORICAL EXPENDITURE LIMIT

ADJUST. FACTOR	OPTION	ADJUST. PERCENT.	TOTAL ADJUST.	ADJUST. AMOUNT	ANNUAL LIMIT	
79/80	POPULATION	CITY	1.05			
79/80	INFLATIONARY	CPI	1.10	0.15	138,807	1,046,041
80/81	POPULATION	CITY	1.07			
80/81	PER CAP INCOME	PER CAPITA	1.12	0.20	207,116	1,253,157
81/82	POPULATION	CITY	1.04			
81/82	PER CAP INCOME	PER CAPITA	1.09	0.13	162,284	1,415,441
82/83	POPULATION	CITY	1.03			
82/83	INFLATIONARY	CPI	1.07	0.10	144,941	1,560,382
83/84	POPULATION	CITY	1.03			
83/84	PER CAP INCOME	PER CAPITA	1.02	0.05	77,239	1,637,621
84/85	POPULATION	CITY	1.05			
84/85	INFLATIONARY	CPI	1.05	0.10	169,494	1,807,114
85/86	POPULATION	CITY	1.00			
85/86	INFLATIONARY	CPI	1.04	0.04	74,815	1,881,929
86/87	POPULATION	CITY	1.01			
86/87	INFLATIONARY	CPI	1.02	0.04	71,325	1,953,254
87/88	POPULATION	COUNTY	1.02			
87/88	INFLATIONARY	PER CAPITA	1.03	0.05	106,452	2,059,706
88/89	POPULATION	CITY	1.03			
88/89	INFLATIONARY	PER CAPITA	1.05	0.08	162,717	2,222,423
89/90	POPULATION	COUNTY	1.01			
89/90	INFLATIONARY	PER CAPITA	1.05	0.06	142,013	2,364,436
90/91	POPULATION	COUNTY	1.01			
90/91	PER CAP INCOME	PER CAPITA	1.04	0.06	133,118	2,497,554
91/92	POPULATION	CITY	1.21			
91/92	INFLATIONARY	PER CAPITA	1.04	0.26	660,603	3,158,157
92/93	POPULATION	COUNTY	1.01			
92/93	INFLATIONARY	PER CAPITA	0.99	0.01	26,543	3,184,700
93/94	POPULATION	CITY	1.01			
93/94	INFLATIONARY	PER CAPITA	1.03	0.04	118,029	3,302,729
94/95	POPULATION	CITY	1.04			
94/95	INFLATIONARY	PER CAPITA	1.01	0.05	162,484	3,465,213
95/96	POPULATION	CITY	1.02			
95/96	INFLATIONARY	PER CAPITA	1.05	0.06	221,981	3,687,194
96/97	POPULATION	CITY	1.05			
96/97	INFLATIONARY	PER CAPITA	1.05	0.10	364,003	4,051,197
97/98	POPULATION	COUNTY	1.01			
97/98	INFLATIONARY	PER CAPITA	1.05	0.06	241,772	4,292,969
98/99	POPULATION	COUNTY	1.01			
98/99	INFLATIONARY	PER CAPITA	1.04	0.06	240,307	4,533,276
99/00	POPULATION	COUNTY	1.02			
99/00	INFLATIONARY	PER CAPITA	1.05	0.06	284,019	4,817,295
00/01	POPULATION	COUNTY	1.02			
00/01	INFLATIONARY	PER CAPITA	1.05	0.07	323,960	5,141,255
01/02	POPULATION	COUNTY	1.02			
01/02	INFLATIONARY	PER CAPITA	1.08	0.10	494,065	5,635,320
02/03	POPULATION	COUNTY	1.02			
02/03	INFLATIONARY	PER CAPITA	0.99	0.00	26,910	5,662,230
03/04	POPULATION	COUNTY	1.02			
03/04	INFLATIONARY	PER CAPITA	1.02	0.04	226,962	5,889,192
04/05	POPULATION	COUNTY	1.02			
04/05	INFLATIONARY	PER CAPITA	1.03	0.05	285,617	6,174,809
05/06	POPULATION	COUNTY	1.02			

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ADJUST. FACTOR	OPTION	ADJUST. PERCENT.	TOTAL ADJUST.	ADJUST. AMOUNT	ANNUAL LIMIT	
05/06	INFLATIONARY	PER CAPITA	1.05	0.07	422,289	6,597,098
06/07	POPULATION	COUNTY	1.01			
06/07	INFLATIONARY	PER CAPITA	1.04	0.05	344,231	6,941,329
07/08	POPULATION	COUNTY	1.01			
07/08	INFLATIONARY	PER CAPITA	1.04	0.06	393,784	7,335,113
08/09	POPULATION	COUNTY	1.01			
08/09	INFLATIONARY	PER CAPITA	1.04	0.06	414,889	7,750,002
09/10	POPULATION	COUNTY	1.01			
09/10	INFLATIONARY	PER CAPITA	1.01	0.02	132,308	7,882,310
10/11	POPULATION	COUNTY	1.01			
10/11	INFLATIONARY	PER CAPITA	1.01	0.02	132,979	7,606,152
11/12	POPULATION	COUNTY	1.01			
11/12	INFLATIONARY	PER CAPITA	1.03	0.04	274,343	7,880,495
12/13	POPULATION	COUNTY	1.00			
12/13	INFLATIONARY	PER CAPITA	1.04	0.04	328,170	8,208,665
13/14	POPULATION	COUNTY	1.01			
13/14	INFLATIONARY	PER CAPITA	1.05	0.06	479,823	8,688,488
14/15	POPULATION	COUNTY	1.01			
14/15	INFLATIONARY	PER CAPITA	1.00	0.01	47,631	8,736,119
15/16	POPULATION	COUNTY	1.01			
15/16	INFLATIONARY	PER CAPITA	1.04	0.05	408,092	9,144,211
16/17	POPULATION	COUNTY	1.01			
16/17	INFLATIONARY	PER CAPITA	1.05	0.06	572,944	9,717,155
17/18	POPULATION	COUNTY	1.01			
17/18	INFLATIONARY	PER CAPITA	1.04	0.04	415,995	10,133,150
18/19	POPULATION	COUNTY	1.01			
18/19	INFLATIONARY	PER CAPITA	1.04	0.04	425,462	10,558,612
19/20	POPULATION	COUNTY	1.00			
19/20	INFLATIONARY	PER CAPITA	1.04	0.04	405,410	10,964,022
20/21	POPULATION	COUNTY	1.00			
20/21	INFLATIONARY	NON RES VAL	1.05	0.05	481,873	11,445,895
21/22	POPULATION	CITY	0.99			
21/22	INFLATIONARY	NON RES VAL	1.10	0.09	1,025,699	12,471,594