

**Attachment 1
Revenue Classification**

| Revenue Source 2022 - 2023 Budget (Proposed) | Tax Revenues | Non-Tax Revenues | Total Revenues |
|---|-------------------|---------------------|-------------------|
| Taxes: | | | |
| Property Taxes | 21,352,826 | | 21,352,826 |
| Sales and Use Taxes | 14,337,000 | | 14,337,000 |
| Transactions and Use Taxes | 7,240,991 | | 7,240,991 |
| Franchise Fees: | | 1,990,000 | 1,990,000 |
| Licenses & Permits: | | | |
| Business License | 345,000 | | 345,000 |
| All Other | | 1,163,500 | 1,163,500 |
| Fees & Charges: | | 2,745,888 | 2,745,888 |
| Other Revenue: | | | |
| Fines | | 946,000 | 946,000 |
| Other Cost Recovery Revenue | | - | - |
| Revenue from Other Agencies: | | | |
| None | | - | - |
| Use of Money & Property: | | 3,054,229 | 3,054,229 |
| Other Revenue: | | | |
| Contracts | | - | - |
| Cost Reimbursements | | 286,209 | 286,209 |
| Other Revenue | | 1,605,228 | 1,605,228 |
| Subtotal: | 43,275,817 | 11,791,054 | 55,066,871 |
| % of Total: | 78.6% | 21.4% | 100% |
| Interest Income-Gain/Loss Allocation | | | |
| | 39,294 | 10,706 | 50,000 |
| Total General Revenue | 43,315,111 | 11,801,760 | 55,116,871 |
| Total Other Funds | | 43,461,653 | 43,461,653 |
| Total All Funds | 43,315,111 | 55,263,413 | 98,578,524 |

Attachment 2
Comparison of Appropriations Subject to Limit and the Appropriations Limit

| Appropriations Subject to the Limit | |
|---|---------------------|
| Fiscal Year 2022 - 2023 Projected General Fund Revenues | \$55,116,871 |
| Less: | |
| Non-Tax Proceeds | (\$11,801,760) |
| Plus: | |
| User Fees in Excess of Costs | \$0 |
| Total Appropriations Subject to the Limit | \$43,315,111 |

| The Appropriation Limit | |
|---|--------------|
| Fiscal Year 2021 - 2022 Appropriation Limit | \$75,235,563 |

| | |
|---------------------------------------|---------------|
| A. Cost of Living Adjustment - CPI * | 1.0755 |
| B. Population Adjustment ** | 0.9916 |
| Change Factor (A multiplied B) | 1.0665 |

| | |
|---|-------------|
| Increase/(Decrease) in the Appropriation Limit | \$5,000,592 |
| Percentage change compared to the prior fiscal year limit | 6.65% |

| | |
|--|---------------------|
| Fiscal Year 2022 - 2023 Appropriation Limit | \$80,236,155 |
|--|---------------------|

| | |
|--|---------------------|
| Remaining Appropriation Capacity | \$36,921,044 |
| Available capacity as a percent of the appropriation limit | 46.02% |

Notes (Data reported by the State Department of Finance):

* Based on percentage change in California per capita personal income.

** Based on annual population change for the City of La Habra.