

**Attachment 1
Revenue Classification**

Revenue Source 2024 - 2025 Budget (Proposed)	Tax Revenues	Non-Tax Revenues	Total Revenues
Taxes:			
Property Taxes	24,902,395		24,902,395
Sales and Use Taxes	14,285,536		14,285,536
Transactions and Use Taxes	7,782,100		7,782,100
Franchise Fees:		2,474,200	2,474,200
Licenses & Permits:			
Business License	365,000		365,000
All Other		1,303,100	1,303,100
Fees & Charges:		3,539,518	3,539,518
Other Revenue:			
Fines		1,399,870	1,399,870
Other Cost Recovery Revenue		-	-
Revenue from Other Agencies:			
None		-	-
Use of Money & Property:		2,726,171	2,726,171
Other Revenue:			
Contracts		-	-
Cost Reimbursements		365,434	365,434
Other Revenue		1,861,939	1,861,939
Subtotal:	47,335,031	13,670,232	61,005,263
% of Total:	77.6%	22.4%	100%
Interest Income-Gain/Loss Allocation	38,796	11,204	50,000
Total General Revenue	47,373,827	13,681,436	61,055,263
Total Other Funds		50,981,969	50,981,969
Total All Funds	47,373,827	64,663,405	112,037,232

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

Appropriations Subject to the Limit							
Fiscal Year 2024 - 2025 Projected General Fund Revenues	\$61,055,263						
Less:							
Non-Tax Proceeds	(\$13,681,436)						
Plus:							
User Fees in Excess of Costs	\$0						
Total Appropriations Subject to the Limit	\$47,373,827						
The Appropriation Limit							
Fiscal Year 2023 - 2024 Appropriation Limit	\$83,522,105						
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; border: 1px solid black;">A. Cost of Living Adjustment - CPI *</td> <td style="text-align: right; border: 1px solid black;">1.0362</td> </tr> <tr> <td style="border: 1px solid black;">B. Population Adjustment **</td> <td style="text-align: right; border: 1px solid black;">0.9979</td> </tr> <tr> <td style="border: 1px solid black;">Change Factor (A multiplied B)</td> <td style="text-align: right; border: 1px solid black;">1.0340</td> </tr> </table>		A. Cost of Living Adjustment - CPI *	1.0362	B. Population Adjustment **	0.9979	Change Factor (A multiplied B)	1.0340
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B. Population Adjustment **	0.9979						
Change Factor (A multiplied B)	1.0340						
Increase/(Decrease) in the Appropriation Limit	\$2,841,754						
Percentage change compared to the prior fiscal year limit	3.40%						
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%; border: 1px solid black;">Fiscal Year 2024 - 2025 Appropriation Limit</td> <td style="text-align: right; border: 1px solid black;">\$86,363,859</td> </tr> </table>		Fiscal Year 2024 - 2025 Appropriation Limit	\$86,363,859				
Fiscal Year 2024 - 2025 Appropriation Limit	\$86,363,859						
Remaining Appropriation Capacity	\$38,990,032						
Available capacity as a percent of the appropriation limit	45.15%						

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.