

**Attachment 1
Revenue Classification**

Revenue Source 2025 - 2026 Budget (Proposed)	Tax Revenues	Non-Tax Revenues	Total Revenues
Taxes:			
Property Taxes	25,671,297		25,671,297
Sales and Use Taxes	13,692,600		13,692,600
Transactions and Use Taxes	14,917,000		14,917,000
Franchise Fees:		2,480,656	2,480,656
Licenses & Permits:			
Business License	380,000		380,000
All Other		1,462,356	1,462,356
Fees & Charges:		4,681,165	4,681,165
Other Revenue:			
Fines		1,224,000	1,224,000
Other Cost Recovery Revenue		-	-
Revenue from Other Agencies:			
Motor License in Lieu (VLF)		65,000	65,000
Use of Money & Property:		2,760,767	2,760,767
Other Revenue:			
Contracts		-	-
Cost Reimbursements		418,500	418,500
Other Revenue		1,891,304	1,891,304
Subtotal:	54,660,897	14,983,748	69,644,645
% of Total:	78.5%	21.5%	100%
Interest Income-Gain/Loss Allocation	549,398	150,602	700,000
Total General Revenue	55,210,295	15,134,350	70,344,645
Total Other Funds		42,479,951	42,479,951
Total All Funds	55,210,295	57,614,301	112,824,596

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

Appropriations Subject to the Limit	
Fiscal Year 2025 - 2026 Projected General Fund Revenues	70,344,645
Less:	
Non-Tax Proceeds	(15,134,350)
Plus:	
User Fees in Excess of Costs	\$0
Total Appropriations Subject to the Limit	55,210,295
The Appropriation Limit	
Fiscal Year 2024 - 2025 Appropriation Limit	\$86,363,859
A. Cost of Living Adjustment - CPI *	1.0644
B. Population Adjustment **	0.9994
Change Factor (A multiplied B)	1.0638
Increase/(Decrease) in the Appropriation Limit	\$5,506,677
Percentage change compared to the prior fiscal year limit	6.38%
Fiscal Year 2025 - 2026 Appropriation Limit	\$91,870,536
Remaining Appropriation Capacity	\$36,660,241
Available capacity as a percent of the appropriation limit	39.90%

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.