

**Attachment 1
Revenue Classification**

Revenue Source 2026 - 2027 Budget (Proposed)	Tax Revenues	Non-Tax Revenues	Total Revenues
Taxes:			
Property Taxes	26,726,605		26,726,605
Sales and Use Taxes	14,070,902		14,070,902
Transactions and Use Taxes	15,187,000		15,187,000
Franchise Fees:		2,590,642	2,590,642
Licenses & Permits:			
Business License	390,000		390,000
All Other		1,587,300	1,587,300
Fees & Charges:		4,901,580	4,901,580
Other Revenue:			
Fines		1,205,000	1,205,000
Other Cost Recovery Revenue		-	-
Revenue from Other Agencies:			
Motor License in Lieu (VLF)		72,000	72,000
Use of Money & Property:		3,003,881	3,003,881
Other Revenue:			
Contracts		-	-
Cost Reimbursements		433,000	433,000
Other Revenue		2,202,340	2,202,340
Subtotal:	56,374,507	15,995,743	72,370,250
% of Total:	77.9%	22.1%	100%
Interest Income-Gain/Loss Allocation	428,435	121,565	550,000
Total General Revenue	56,802,942	16,117,308	72,920,250
Total Other Funds		53,274,946	53,274,946
Total All Funds	56,802,942	69,392,254	126,195,196

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

Appropriations Subject to the Limit
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Fiscal Year 2026 - 2027 Projected General Fund Revenues	72,920,250
Less:	
Non-Tax Proceeds	(16,117,308)
Plus:	
User Fees in Excess of Costs	\$0
Total Appropriations Subject to the Limit	56,802,942

The Appropriation Limit

Fiscal Year 2025 - 2026 Appropriation Limit	\$91,870,536
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A. Cost of Living Adjustment - CPI *	1.0495
B. Population Adjustment **	0.9959
Change Factor (A multiplied B)	1.0452

Increase/(Decrease) in the Appropriation Limit	\$4,152,277
Percentage change compared to the prior fiscal year limit	4.52%

Fiscal Year 2026 - 2027 Appropriation Limit	\$96,022,813
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Remaining Appropriation Capacity	\$39,219,871
Available capacity as a percent of the appropriation limit	40.84%

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.