

EXHIBIT 1
COMPUTATION OF APPROPRIATION LIMIT
FOR FISCAL YEAR ENDING JUNE 30, 2025

Fiscal Year 2023-24 Appropriations Limit	\$	1,373,855,642
California Per Capita Personal Income:		3.620% *
Converted into a Factor		1.0362
Population Growth:		0.31% *
Converted into a Factor:		1.0031
Calculation of factor for fiscal year 2024-25 (1.0362 x 1.00310):		1.0394
Fiscal Year 2023-24 Appropriations Limit	\$	1,427,985,554

* Source: State of California, Department of Finance, Price and Population Information - FY 2024-25

EXHIBIT 2
SCHEDULE TO CATEGORIZE ANTICIPATED REVENUES
FOR FISCAL YEAR ENDING JUNE 30, 2025

REVENUE	PROCEEDS OF TAXES	NON-PROCEEDS OF TAXES	TOTALS
TAXES:			
Property Tax	\$ 106,069,320	\$ -	\$ 106,069,320
Sales Tax	150,115,560	-	150,115,560
Hotel Visitors' Tax	9,500,000	-	9,500,000
Business Tax	16,200,000	-	16,200,000
Documentary Stamp Tax	800,000	-	800,000
Utility Users' Tax	27,300,000	-	27,300,000
Medical Marijuana/Cannabis Tax	14,530,000	-	14,530,000
Total Taxes	324,514,880	-	324,514,880
FROM STATE:			
State Motor Vehicle License	300,000	-	300,000
Homeowner Prop Tax Subvention	182,000	-	182,000
State Gas Tax	-	16,491,850	16,491,850
SB90 Reimbursements	-	85,000	85,000
State Grants	-	3,356,730	3,356,730
Standards Training for Corrections Reimburseme	-	55,620	55,620
Total State	482,000	19,989,200	20,471,200
OTHER GOVERNMENT:			
Community Development (CDBG)	-	5,419,820	5,419,820
Urban Area Security Initiative Grant	-	521,000	521,000
Social Services Agency Grant	-	838,960	838,960
Housing (Section 8)	-	65,272,310	65,272,310
Workforce Investment Act	-	2,565,240	2,565,240
Measure M, Street Grants	-	6,962,060	6,962,060
Civic Center and Park	-	4,133,240	4,133,240
Program Income	-	1,125,570	1,125,570
Other Federal Grants	-	3,295,900	3,295,900
Total Other Government	-	90,134,100	90,134,100

Exhibit 2
Continued

<u>REVENUE</u>	<u>PROCEEDS OF TAXES</u>	<u>NON-PROCEEDS OF TAXES</u>	<u>TOTALS</u>
LOCALLY RAISED:			
Licenses and Permits	-	8,315,400	8,315,400
Franchise Fees	-	12,617,830	12,617,830
Fines and Forfeitures	-	5,663,100	5,663,100
Charges for Services	-	29,917,740	29,917,740
From Use of Property	-	16,152,690	16,152,690
Others	-	225,000	225,000
Others - Inter-Agency	-	4,537,900	4,537,900
Total Locally Raised	<u>-</u>	<u>77,429,660</u>	<u>77,429,660</u>
OTHER MISCELLANEOUS:			
Donation	-	196,920	196,920
Expense Reimbursements	-	2,148,540	2,148,540
Indirect Cost Recovery	-	9,733,920	9,733,920
Interfund Transfers	-	21,387,080	21,387,080
Opioid Settlements	-	781,700	781,700
Total Other Miscellaneous	<u>-</u>	<u>34,248,160</u>	<u>34,248,160</u>
FROM USE OF MONEY:			
Earnings on Investment	<u>1,487,969</u>	<u>1,076,611</u>	<u>2,564,580</u>
TOTAL REVENUES	\$ <u>326,484,849</u>	\$ <u>222,877,731</u>	\$ <u>549,362,580</u>

EXHIBIT 3
APPROPRIATION SUBJECT TO LIMITATION
FOR FISCAL YEAR ENDING JUNE 30, 2025

Proceeds of taxes	\$ 326,484,849
Less: Exclusions	<u>(7,766,018)</u>
Appropriation subject to limitation	\$ 318,718,831
Current year limit	1,427,985,554
Over(under) limit	<u><u>\$ (1,109,266,723)</u></u>