

EXHIBIT 1  
COMPUTATION OF APPROPRIATION LIMIT  
FOR FISCAL YEAR ENDING JUNE 30, 2024

Fiscal Year 2022-23 Appropriations Limit	\$	1,321,523,319
California Per Capita Personal Income:		4.440% *
Converted into a Factor		1.0444
Population Growth:		-0.46% *
Converted into a Factor:		0.9954
Calculation of factor for fiscal year 2023-24 (1.0444 x 0.9954):		1.0396
Fiscal Year 2023-24 Appropriations Limit	\$	1,373,855,642

\* Source: State of California, Department of Finance, Price and Population Information - FY 2023-24

EXHIBIT 2  
SCHEDULE TO CATEGORIZE ANTICIPATED REVENUES  
FOR FISCAL YEAR ENDING JUNE 30, 2024

REVENUE	PROCEEDS OF TAXES	NON-PROCEEDS OF TAXES	TOTALS
TAXES:			
Property Tax	\$ 101,557,690	\$ -	\$ 101,557,690
Sales Tax	156,203,000	-	156,203,000
Hotel Visitors' Tax	8,500,000	-	8,500,000
Business Tax	15,000,000	-	15,000,000
Documentary Stamp Tax	1,000,000	-	1,000,000
Utility Users' Tax	25,800,000	-	25,800,000
Medical Marijuana/Cannabis Tax	16,060,130	-	16,060,130
Total Taxes	<u>324,120,820</u>	<u>-</u>	<u>324,120,820</u>
FROM STATE:			
State Motor Vehicle License	300,000	-	300,000
Homeowner Prop Tax Subvention	182,000	-	182,000
State Gas Tax	-	16,507,380	16,507,380
SB90 Reimbursements	-	85,000	85,000
State Grants	-	5,555,470	5,555,470
Standards Training for Corrections Reimburseme	-	55,620	55,620
Total State	<u>482,000</u>	<u>22,203,470</u>	<u>22,685,470</u>
OTHER GOVERNMENT:			
Community Development (CDBG)	-	5,372,380	5,372,380
Urban Area Security Initiative Grant	-	444,680	444,680
Social Services Agency Grant	-	838,970	838,970
Housing (Section 8)	-	56,694,610	56,694,610
Workforce Investment Act	-	2,648,020	2,648,020
Measure M, Street Grants	-	37,189,040	37,189,040
Civic Center and Park	-	3,908,250	3,908,250
Program Income	-	1,158,520	1,158,520
Other Federal Grants	-	1,938,300	1,938,300
Total Other Government	<u>-</u>	<u>110,192,770</u>	<u>110,192,770</u>

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	-	6,537,440	6,537,440
Franchise Fees	-	11,192,830	11,192,830
Fines and Forfeitures	-	5,661,100	5,661,100
Charges for Services	-	23,784,360	23,784,360
From Use of Property	-	19,157,200	19,157,200
Others	-	1,310,000	1,310,000
Others - Inter-Agency	-	4,537,900	4,537,900
Total Locally Raised	-	72,180,830	72,180,830
OTHER MISCELLANEOUS:			
Donation	-	346,670	346,670
Expense Reimbursements	-	5,961,520	5,961,520
Indirect Cost Recovery	-	8,395,000	8,395,000
Interfund Transfers	-	21,941,710	21,941,710
Opioid Settlements	-	600,000	600,000
Total Other Miscellaneous	-	37,244,900	37,244,900
FROM USE OF MONEY:			
Earnings on Investment	558,142	438,718	996,860
TOTAL REVENUES	\$ 325,160,962	\$ 242,260,688	\$ 567,421,650

EXHIBIT 3  
APPROPRIATION SUBJECT TO LIMITATION  
FOR FISCAL YEAR ENDING JUNE 30, 2024

Proceeds of taxes	\$ 325,160,962
Less: Exclusions	<u>(7,486,547)</u>
Appropriation subject to limitation	\$ 317,674,415
Current year limit	1,373,855,642
Over(under) limit	<u><u>\$ (1,056,181,227)</u></u>