

City of Albany

Spending Limit Calculation Fiscal Year 2011-12 Appropriation Subject to Limit

Appropriations Subject to Limit		
Fiscal Year 2011-12 Estimated Revenues		\$ 14,443,938
Less Non-tax Proceeds		3,185,837
Add User Fees in Excess of Costs		<u>0</u>
Total Appropriations Subject to Limit		<u>11,258,101</u>
Appropriation Limit		
Prior Year (FY 2010-11) Appropriation Limit		<u>15,406,933</u>
A. Inflation Factor - CPI*	1.0251	
B. Population Adjustment**	1.0079	
Change Factor (A x B)	<u>1.0332</u>	
Adjusted Base Limit		15,918,443
Voter Approved Increase:		
Library Supplemental Tax		4,968
Sreet Paving & Storm Drain Tax		<u>6,278</u>
Fiscal Year 2010-11 Appropriation Limit		<u>15,929,689</u>
Increase in Appropriation Limit		<u>522,756</u>
Remaining Appropriation Capacity		<u>\$ 4,671,588</u>
Available Capacity as a Percent of Appropriation Limit		29.33%

* Base on California per capita personal income.

** Based on Alameda County annual percent change in population,
January 1, 2010 to January 1, 2011.



City of Albany
Spending Limit Calculation
Fiscal Year 2011-12
Revenue Sources

Revenue Sources	Proceeds of Taxes	Non-tax Proceeds	Total
Property Tax	\$ 4,896,793		\$ 4,896,793
Library Supplemental Tax	197,933		197,933
Street Paving & Storm Drain Tax	794,680		794,680
Sales Tax	2,226,752		2,226,752
Utility Users Tax	1,405,000		1,405,000
Business License Tax	549,000		549,000
Real Property Transfer Tax	1,000,000		1,000,000
Homeowner's Exemption	35,000		35,000
Motor Vehicle In-Lieu	75,000		75,000
Race Track Fee		\$ 275,000	275,000
Cable TV PEG		26,800	26,800
Franchise Fees		471,700	471,700
Licenses & Permits		185,000	185,000
Fine & Forfeitures		175,000	175,000
Revenue from Other Agencies		133,440	133,440
Current Service Charges		1,703,840	1,703,840
Other Revenue		193,000	193,000
Total	<u>11,180,158</u>	<u>3,163,780</u>	<u>14,343,938</u>
Percent	77.94%	22.06%	100.00%
Earnings on Investments - allocated	<u>77,943</u>	<u>22,057</u>	<u>100,000</u>
Total Revenue *	<u>\$ 11,258,101</u>	<u>\$ 3,185,837</u>	<u>\$ 14,443,938</u>

* Projected fiscal year revenue is based on fiscal year 2012 adopted budget.