

RESOLUTION NO. 2012-17

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LOS ALTOS
ESTABLISHING THE FY 2012-2013 APPROPRIATIONS LIMIT

WHEREAS, California Constitutional Article 13B limits the total annual appropriations of cities; and

WHEREAS, it is the desire of this City Council to establish its appropriations limit pursuant to Article 13B.

NOW, THEREFORE, BE IT HEREBY RESOLVED by the City Council of the City of Los Altos that said Council hereby determines that said City's appropriations limit (as presented in calculation format in Exhibit 7-A), pursuant to Article 13B of the California Constitution using the annual percent change in population for Santa Clara County and the percent change in California for per capita personal income, is as follows:

FY 2012-2013 \$26,638,330

I HEREBY CERTIFY that the foregoing resolution was adopted by the City Council of the City of Los Altos at a meeting of said Council held on the 26th day of June 2012, by the following vote:

AYES: CASAS, FISHPAW, PACKARD, SATTERLEE, CARPENTER
NOES: NONE
ABSENT: NONE
ABSTAIN: NONE


Valorie Cook Carpenter, MAYOR

Attest:


Jon Maginot, DEPUTY CITY CLERK

Exhibit 7-A

GANN LIMIT CALCULATION - FY2012-2013

| DESCRIPTION | AMOUNT | TAXES | "NON-TAXES" |
|---------------------------------|-------------------|-------------------|------------------|
| GENERAL FUND | | | |
| TAXES | | | |
| Property Tax | 13,905,660 | 13,905,660 | 0 |
| Sales Tax | 2,598,300 | 2,598,300 | 0 |
| Motor Vehicle | 52,499 | 52,499 | 0 |
| Utility Users Tax | 2,598,960 | 2,598,960 | 0 |
| Business License Tax | 453,200 | 453,200 | 0 |
| Documentary Trans. | 472,248 | 472,248 | 0 |
| Building Dev. Tax | 203,940 | 203,940 | 0 |
| Transient Occ. Tax | 1,498,000 | 1,498,000 | 0 |
| Off-Hwy Motor Veh. | 500 | 500 | 0 |
| LICENSES/PERMITS | | | |
| Engineering Fees | 155,012 | | 155,012 |
| Building Permits | 1,086,485 | | 1,086,485 |
| Electrical Permits | 210,759 | | 210,759 |
| Plumb/Mech Permits | 346,441 | | 346,441 |
| Plan Checking | 410,393 | | 410,393 |
| Other Comm Dev Fees | 471,019 | | 471,019 |
| CHARGE FOR SERVICE | | | |
| Police Fees | 116,210 | | 116,210 |
| Expressway Landscape. | 27,450 | | 27,450 |
| Street Sweeping | 4,950 | | 4,950 |
| Signal Agreements | 2,160 | | 2,160 |
| Special Event Appl | 32,445 | | 32,445 |
| Weed Abatement | 0 | | 0 |
| Fire Dept Fees | 3,750 | | 3,750 |
| Sale of Publications | 0 | | 0 |
| RECREATION FEES | | | |
| Recreation Fees | 1,814,527 | | 1,814,527 |
| FRANCHISE FEES | | | |
| Franchise Fees | 1,692,414 | | 1,692,414 |
| USE OF MONEY/PROPERTY | | | |
| Rental Income | 8,000 | | 8,000 |
| Auction | 18,000 | | 18,000 |
| FINES/FORFEITURES | | | |
| Traffic Fines | 123,500 | | 123,500 |
| Parking Citations | 69,564 | | 69,564 |
| Court Fines | 2,250 | | 2,250 |
| ENTERPRISE/CAPITAL ADMIN | | | |
| Sewer Admin. | 800,654 | | 800,654 |
| Solid Waste Admin. | 91,093 | | 91,093 |
| MISCELLANEOUS | | | |
| Misc./Other | 26,510 | | 26,510 |
| CDBG Admin Reimb | 0 | | 0 |
| Mandated Cost Reimbursement | 50,000 | | 50,000 |
| Misc Grants/Donations | 2,250 | | 2,250 |
| Museum Curator Contrib. | 0 | | 0 |
| Booking Fee Refund | 0 | | 0 |
| Police & Other Grants | 140,750 | | 140,750 |
| Arrest Tow Fees | 0 | | 0 |
| Payroll Savings | 0 | | 0 |
| SUBTOTAL | 29,489,893 | 21,783,307 | 7,706,586 |
| Interest | 427,200 | 315,560 | 111,640 |
| GENERAL FUND TOTAL | 29,917,093 | 22,098,867 | 7,818,226 |

Exhibit 7-A

GANN LIMIT CALCULATION - FY2012-2013

| DESCRIPTION | AMOUNT | TAXES | "NON-TAXES" |
|---|-------------------|-------------------|-------------------|
| CAPITAL PROJECTS | | | |
| SLES Police Grants | 100,000 | | 100,000 |
| Other Capital Grants | 136,000 | | 136,000 |
| Vehicle Impound Fees | 45,000 | | 45,000 |
| In Lieu Park Land | 1,319,300 | | 1,319,300 |
| Transportation Development Act | 17,643 | | 17,643 |
| Downtown Parking Fund | 40,380 | | 40,380 |
| Traffic Impact Fee | 3,300 | | 3,300 |
| Safe Routes to School | 0 | | 0 |
| Community Contributions | 0 | | 0 |
| Prop 1B Grants | 5,500 | | 5,500 |
| CDBG | 117,454 | | 117,454 |
| GAS TAX FUNDS | | | |
| Congestion Management | 0 | | 0 |
| Gas Tax | 491,000 | | 491,000 |
| Interest | 2,390 | | 2,390 |
| SUBTOTAL | 2,277,967 | 0 | 2,277,967 |
| GRAND TOTAL | 32,195,060 | 22,098,867 | 10,096,193 |
| Total City Governmental Revenue | | | 32,195,060 |
| Less: Non Proceeds of taxes | | | (10,096,193) |
| Proceeds of Taxes | | | 22,098,867 |
| Exclusions: Debt Service before Prop 4 | | | 0 |
| Capital Debt Service - 401 Rosita Ave | | | (165,000) |
| Add: Excess User Fees | | | 0 |
| Appropriations Subject to Limitation | | | 21,933,867 |
| 2012-13 Appropriations Limit | | | 26,638,330 |
| Difference | | | 4,704,463 |
| Percent under limit | | | 17.66% |
| 2012-13 Appropriations Limit Calculation | | | |
| 2011-12 Appropriations Limit | | | 25,389,182 |
| Change in Calif. per capita income | | | 1.0377 |
| Change in population in County | | | 1.0111 |
| Change Factor | | | 1.0492 |
| | | | 26,638,330 |