

**CITY OF DESERT HOT SPRINGS
 APPROPRIATIONS (GANN) LIMIT
 PROCEEDS OF TAX CALCULATION
 FISCAL YEAR 2019-2020**

<u>REVENUE SOURCE</u>	<u>BUDGETED PROCEEDS OF TAX</u>	<u>BUDGETED NON-PROCEEDS OF TAX</u>	<u>TOTAL REVENUE</u>
TAXES			
Property (1)	\$ 3,402,444		\$ 3,402,444
Sales (2)	\$ 4,697,863		\$ 4,697,863
Recycling Franchise Fees (3)	\$ 155,020		\$ 155,020
Motor Vehicle In-Lieu (4)	\$ 2,215,563		\$ 2,215,563
Business Gross Receipts (5)	\$ 214,282		\$ 214,282
Utility Users (6)	\$ 1,969,245		\$ 1,969,245
Other Taxes (7)	\$ 1,972,824		\$ 1,972,824
FEES			
Development Fees (A)		\$ 1,943,000	\$ 1,943,000
Franchise (B)		\$ 1,217,268	\$ 1,217,268
Other Fees, Permits & Licenses (C)		\$ 107,013	\$ 107,013
Fines & Forfeitures (D)		\$ 318,500	\$ 318,500
Administrative Charges (E)		\$ 321,396	\$ 321,396
Intergovernmental (F)		\$ 987,310	\$ 987,310
Miscellaneous (G)		\$ 521,344	\$ 521,344
Total	\$ 14,627,241	\$ 5,415,831	\$ 20,043,072
% of Total	72.98%	27.02%	100.00%
Allocation of Interest	\$ 10,947	\$ 4,053	\$ 15,000
Adjusted Total	\$ 14,638,188	\$ 5,419,884	\$ 20,058,072

**CITY OF DESERT HOT SPRINGS
 APPROPRIATIONS (GANN) LIMIT CALCULATION
 FISCAL YEAR 2019-2020**

APPROPRIATIONS SUBJECT TO THE LIMIT

FY 2019-2020 Total Revenue	\$ 20,058,072
Less Non-Proceeds of Tax	<u>\$ 5,419,884</u>
A) Total Appropriations Subject to the Limit	<u>\$ 14,638,188</u>

APPROPRIATIONS LIMIT

B) FY 2018-2019 Appropriations Limit	\$ 32,669,296
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C) Change Factor	<u>% Increase</u>	<u>Factor</u>
Cost of Living Adjustment - CPI	3.85	1.0385
Population Adjustment - PA	0.51	<u>1.0051</u>
Change Factor (CPI x PA)		<u><u>1.0438</u></u>

D) Increase (decrease) in Appropriations Limit	<u>\$ 1,430,915</u>
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E) FY 2019-2020 Appropriations Limit (B x C)	<u><u>\$ 34,100,211</u></u>
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REMAINING APPROPRIATIONS CAPACITY

(E - A)	<u><u>\$ 19,462,023</u></u>
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Remaining Capacity as Percent of the FY 2019-2020 Appropriations Limit	<u><u>57.07%</u></u>
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**CITY OF DESERT HOT SPRINGS
SUMMARY OF ANNUAL APPROPRIATION (GANN) LIMITS**

FISCAL YEAR	COST OF LIVING CHANGE	POPULATION LIMIT	APPROPRIATIONS LIMIT	APPROPRIATIONS SUBJECT TO LIMIT	REMAINING CAPACITY
2007-2008	4.42%	6.23%	\$ 20,072,894	\$ 7,955,785	\$ 12,117,109
2008-2009	4.29%	4.66%	\$ 21,909,564	\$ 7,685,367	\$ 14,224,197
2009-2010	0.62%	2.36%	\$ 22,564,660	\$ 8,567,083	\$ 13,997,577
2010-2011	-2.54%	0.85%	\$ 22,178,805	\$ 8,272,160	\$ 13,906,645
2011-2012	2.51%	5.92%	\$ 24,081,746	\$ 9,018,910	\$ 15,062,836
2012-2013	3.77%	1.32%	\$ 25,319,548	\$ 9,122,718	\$ 16,196,830
2013-2014	5.12%	0.39%	\$ 26,719,719	\$ 9,846,780	\$ 16,872,939
2014-2015	-0.23%	0.60%	\$ 26,818,582	\$ 9,714,316	\$ 17,104,266
2015-2016	3.82%	0.53%	\$ 27,990,554	\$ 9,804,713	\$ 18,185,841
2016-2017	5.37%	0.88%	\$ 29,753,959	\$ 10,402,937	\$ 19,351,022
2017-2018	3.69%	0.78%	\$ 31,092,887	\$ 10,876,926	\$ 20,215,961
2018-2019	3.67%	1.35%	\$ 32,669,296	\$ 14,332,218	\$ 18,337,079
2019-2020	3.85%	0.51%	\$ 34,100,211	\$ 14,638,188	\$ 19,462,023