

RESOLUTION NO. 96-119

A RESOLUTION OF THE CITY COUNCIL OF THE
CITY OF EL PASO DE ROBLES ADOPTING THE
APPROPRIATIONS LIMIT CALCULATION
FOR FISCAL YEAR 1996-97

WHEREAS, the City Council of the City of El Paso de Robles must annually adopt an appropriations limit; and

WHEREAS, the State of California has provided the necessary data for the City of El Paso de Robles to calculate its appropriations limit; and

THEREFORE, BE IT HEREBY RESOLVED that the City Council of the City of El Paso de Robles adopts the appropriation limitation attached herewith as Exhibit "A" for the fiscal year ending June 30, 1997.

APPROVED AND ADOPTED by the City Council of the City of El Paso de Robles this 17th day of September, 1996 by the following vote:

AYES: Heggarty, Iversen, Martin, Picanco, and Macklin
NOES: None
ABSENT: None
ABSTAIN: None


Walt Macklin, Mayor

Attest:


Richard J. Ramirez, City Manager/City Clerk

Exhibit "A"

CITY OF EL PASO DE ROBLES
APPROPRIATION LIMITATION CALCULATION
FISCAL YEAR 1996-97

Appropriation Limitation		\$16,058,290
		=====
Total Budget as Approved		\$16,375,000
Less:		
(1) <u>Appropriations Not Subject to Limitation</u>		
Debt Service	751,900	
Sewer Operations	2,136,600	
Water Operations	2,228,300	
Airport Operations	324,800	
Solid Waste Operations	653,700	
Transit Operations	593,000	
CDBG/RDA	118,800	
Park Development	10,000	
Capital Replacement	187,000	
Landscape & Lighting	<u>136,600</u>	<u>(7,140,700)</u>
(2) <u>Non-Proceeds From Taxes</u>		
Vehicle Code Fines	22,000	
Court Fines	5,000	
Parking Fines	14,000	
Library Fines	24,000	
Engineering Insp. Fees	75,000	
Library Copies	3,000	
State Library Funds	35,000	
NTF Reimbursements	76,000	
St. POST Reimbursements	10,000	
St. Mandate Payments	10,000	
Planning/Building Fees	320,800	
Weed Abatement	25,400	
Police Services	50,000	
Recreation Fees	588,000	
Greyhound Commissions	20,000	
Library Services	47,900	
Rents	<u>220,000</u>	<u>(1,546,100)</u>
Net Appropriations Subject to Limitation		\$7,688,200

CITY OF EL PASO DE ROBLES
 APPROPRIATION LIMITATION CALCULATION
 DETERMINATION OF APPROPRIATION LIMITATION
 FISCAL YEAR 1996-97

1978-79 Fiscal Year Appropriation Limitation		\$ 2,746,539
Change in CPI - March 1978 to March 1979	10.17%	X <u>1.1017</u>
		3,025,862
Change in Population - 1/1/78 to 1/1/79	2.17%	X <u>1.0217</u>
		3,091,523
Change in per capita income - 1979-1980	12.11%	X <u>1.1211</u>
		3,465,907
Change in Population - 1/1/79 to 1/1/80	11.35%	X <u>1.1135</u>
		3,859,287
Change in per capita income - 1980-1981	9.12%	X <u>1.0912</u>
		4,211,254
Change in Population - 1/1/80 to 1/1/81	6.25%	X <u>1.0625</u>
		4,474,457
Change in CPI - March 1981 to March 1982	6.79%	X <u>1.0679</u>
		4,892,819
Change in Population - 1/1/81 to 1/1/82	10.09%	X <u>1.1009</u>
		5,386,505
Change in per capita income - 1982-1983	2.35%	X <u>1.0235</u>
		5,513,088
Change in Population - 1/1/82 to 1/1/83	2.73%	X <u>1.0273</u>
		5,663,595
Change in CPI - March 1983 to March 1984	4.74%	X <u>1.0474</u>
		5,932,049
Change in Population - 1/1/83 to 1/1/84	7.10%	X <u>1.0710</u>
		6,353,225
Change in CPI - March 1984 to March 1985	3.74%	X <u>1.0374</u>
		6,590,835
Change in Population - 1/1/84 to 1/1/85	7.95%	X <u>1.0795</u>
		7,114,807
Change in CPI - March 1985 to March 1986	2.30%	X <u>1.0230</u>
		7,278,447
Change in Population - 1/1/85 to 1/1/86	9.63%	X <u>1.0963</u>
		7,979,362
Change in per Capita Income - Fiscal Year '88	3.47%	X <u>1.0347</u>
		8,256,246
Change in Population - 1/1/86 to 1/1/87	6.94%	X <u>1.0694</u>
		8,829,229
Change in per Capita Income - Fiscal Year '89	4.66%	X <u>1.0466</u>
		9,240,671
Change in Population - 1/1/87 to 1/1/88	5.30%	X <u>1.0530</u>
		9,730,427
Change in per Capita Income - Fiscal Year '90	5.19%	X <u>1.0519</u>
		10,235,436
Change in Population - 1/1/88 to 1/1/89	5.81%	X <u>1.0581</u>
		10,830,115

CITY OF EL PASO DE ROBLES
 APPROPRIATION LIMITATION CALCULATION
 DETERMINATION OF APPROPRIATION LIMITATION
 FISCAL YEAR 1996-97

			10,830,115
Change in per Capita Income - Fiscal Year '91	4.21%	X	<u>1.0421</u>
			11,286,063
Change in Population - 1/1/89 to 1/1/90	6.65%	X	<u>1.0665</u>
			12,036,586
Change in per Capita Income - Fiscal Year '92	4.14%	X	<u>1.0414</u>
			12,534,901
Change in Population - 1/1/90 to 1/1/91	10.07%	X	<u>1.1007</u>
			13,797,166
Change in per Capita Income - Fiscal Year '93	-.64%	X	<u>-1.0064</u>
			13,708,864
Change in Population - 1/1/91 to 1/1/92	1.75%	X	<u>1.0175</u>
			13,948,769
Change in per Capita Income - Fiscal Year '94	2.72%	X	<u>1.0272</u>
			14,328,176
Change in Population - 1/1/92 to 1/1/93	1.87%	X	<u>1.0187</u>
			14,596,113
Change in per Capita Income - Fiscal Year '95	0.71%	X	<u>1.0071</u>
			14,699,745
Change in Population - 1/1/93 to 1/1/94	0.79%	X	<u>1.0079</u>
			14,815,873
Change in per Capita Income - Fiscal Year '96		X	<u>1.0467</u>
			15,655,933
Change in Population - 1/1/94 to 1/1/95		X	<u>1.0257</u>
APPROPRIATION LIMIT			\$ 16,058,290 =====

CITY OF EL PASO DE ROBLES
APPROPRIATION LIMITATION CALCULATION
FISCAL YEAR 1978-79

GENERAL FUND APPROPRIATIONS	\$2,7989,973
LIBRARY FUND APPROPRIATIONS	56,021
WATER OPERATIONS FUND APPROPRIATIONS	363,795
SEWER OPERATIONS FUND APPROPRIATIONS	157,229
PARKS & RECREATION FUND APPROPRIATIONS	181,708
GAS TAX FUND APPROPRIATIONS	309,500
SB 325 FUND APPROPRIATIONS	31,635
REVENUE SHARING FUND APPROPRIATIONS	139,412
AIRPORT OPERATIONS APPROPRIATIONS	<u>193,917</u>
TOTAL GOVERNMENTAL FUND APPROPRIATIONS	4,233,190
LESS:	
REVENUE FROM NON-PROCEEDS OF TAXES	<u>1,486,651</u>
APPROPRIATIONS SUBJECT TO LIMITATION	\$2,746,539 =====

CITY OF EL PASO DE ROBLES
 APPROPRIATION LIMITATION CALCULATION
 SCHEDULE TO CATEGORIZE REVENUES
 FISCAL YEAR 1978-79

<u>Taxes</u>	<u>Proceeds From Taxes</u>	<u>Non-proceeds From Taxes</u>
Property Taxes	\$397,403	\$
Sales Taxes	783,576	
Franchise Taxes	46,138	
Business License Taxes	93,056	
Real Property Taxes	13,750	
Transient Occupancy Taxes	111,293	
 <u>Licenses & Permits</u>		
Bicycle Permits		354
Construction Permits		53,463
 <u>Fines, Forfeits & Penalties</u>		
Vehicle Code Fines		44,100
Court Fines		16,419
Library Fines		2,326
 <u>Revenue From Other Agencies</u>		
State Alcoholic Beverage Licenses	8,897	
State Motor Vehicle Fees	118,353	
State Trailer Coach Fess	3,790	
Other State Grants	202,275	
State Homeowners' Exemption	24,796	
State Bus. Inventory Exemption	12,231	
State Cigarette Taxes	40,145	
State Gas Tax		78,339
Other Federal Grants		681,303
Other Taxes in Lieu	2,062	
Federal Revenue Sharing	176,781	
 <u>Charges for Current Services</u>		
Zoning Fees		63,986
Street & Curb Fees		3,290
Engineering Fees		7,873
Plan Checking Fees		10,316
Subdivision Fees		11,740
Sale of Maps & Publications		3,324
Other Filing Fees		695
Police Service Fees		2,808
Fire Service Fees		81
Sewer Connection Fees		49,280
Refuse Collection Fees		7,931
Sewer Service Fees		189,488
Parks & Recreation Fees		75,217
Weed Abatement		5,559
Other		8,671

<u>Revenue From Use of Money & Property</u>		
Investment Earnings	25,481	16,291
Rents & Concessions		8,375
Sale of Property		120,422
 <u>Other Revenue</u>		
Contr. From Non-gov't. Sources		25,000
Miscellaneous	<u>243,324</u>	<u> </u>
 TOTAL REVENUES	 \$2,303,351 <u> </u>	 \$1,486,651 <u> </u>