

RESOLUTION NO. 7532

**CITY OF SOUTH GATE
LOS ANGELES COUNTY, CALIFORNIA**

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SOUTH GATE,
RESCINDING RESOLUTION NO. 7501 AND APPROVING AND ADOPTING THE
REVISED ANNUAL APPROPRIATIONS LIMIT FOR FISCAL YEAR 2012-13**

WHEREAS, a duly noticed public hearing concerning this matter has been held as required by law on November 13, 2012; and

WHEREAS, the voters of the State of California on November 6, 1979, added Article XIII B to the Constitution of the State of California placing various limitations on the appropriations of the state and local governments; and

WHEREAS, Article XIII B provides that the appropriations limit for fiscal year 2012-13 shall be calculated by adjusting the appropriations limit for the prior fiscal year for changes in the inflation and population, except as otherwise provided for in Article XIII B and implementing state statutes; and

WHEREAS, on June 26, 2012, the City Council held a duly noticed Public Hearing and adopted Resolution No. 7501 approving and adopting the annual appropriations limit for fiscal year 2012-13, and since then has been revised; and

WHEREAS, the information necessary for making such adjustments is attached as Attachment A, which is incorporated herein and by reference made a part hereof; and

WHEREAS, the City of South Gate has complied with the provisions of Article XIII B in determining the appropriations limit for fiscal year 2012-13;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SOUTH GATE DOES HEREBY RESOLVE AS FOLLOWS:

SECTION 1. The City Council hereby selects the California per capita personal income as the inflation factor and the County population growth as the population factor.

SECTION 2. The City Council hereby rescinds Resolution No. 7437.

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SECTION 3. An appropriations limit in the total amount of \$49,331,747 is hereby adopted for fiscal year 2012-13, with an amount subject to the limit of \$27,334,448.

SECTION 4. The City Clerk shall certify to the adoption of this Resolution which shall be effective upon its adoption.

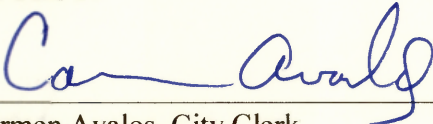
PASSED, APPROVED and ADOPTED this 13th day of November, 2012.

CITY OF SOUTH GATE:



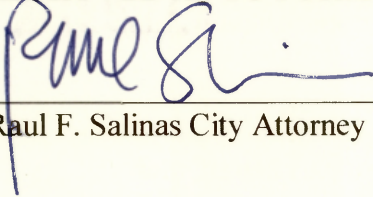
W.H. (Bill) De Witt, Mayor

ATTEST:



Carmen Avalos, City Clerk
(SEAL)

APPROVED AS TO FORM:



Raul F. Salinas City Attorney

GANN APPROPRIATIONS LIMIT

Article XIII B of the California State Constitution, more commonly referred to as the Gann Initiative or Gann Appropriations Limit, was adopted by California voters in 1980 and placed limits on the amount of proceeds of taxes that state and local governmental agencies can appropriate and spend each year.

The limit is different for each agency and changes each year. Each year's limit is based on the amount of tax proceeds that were authorized to be spent in FY 1978-79 in each agency, modified for changes in inflation and population in each subsequent year. Inflationary adjustments are, by law, based on increases in the California per capita income or the increase in non-residential assessed valuation due to new construction. Population adjustments are based on city population growth or county population growth.

For FY 2012-13, the City of South Gate's estimated tax proceeds to be received, as well as tax proceeds appropriated by the City Council will, as in prior years, continue to be under the legal limit. The appropriations limit for FY 2012-13 is \$49,331,747. This is the maximum amount of tax proceeds the City will be able to appropriate and spend in the coming fiscal year. The City's estimated proceeds of taxes is \$27,334,448 resulting in appropriations being under the limit by \$21,997,299.

Trends

Appropriation Limit

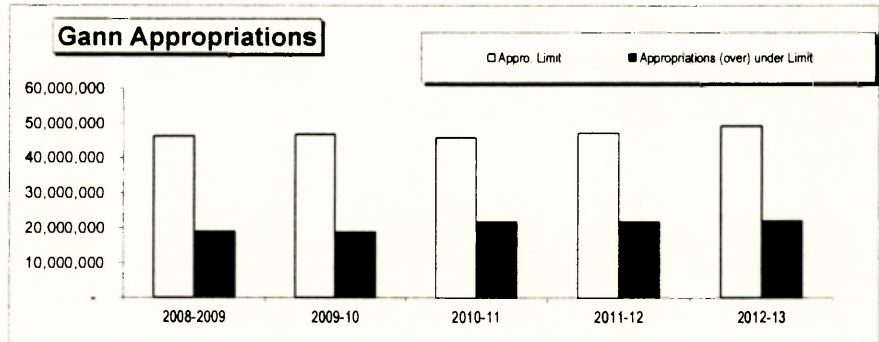
Appropriations Subject to Limit

Appropriations (Over) Under Limit

	2008-2009	2009-10	2010-11	2011-12	2012-13
Appropriation Limit	46,301,802	46,835,794	46,025,028	47,359,541	49,331,747
Appropriations Subject to Limit	27,264,866	28,018,443	24,191,407	25,540,411	27,334,448
Appropriations (Over) Under Limit	19,036,936	18,817,351	21,833,621	21,819,130	21,997,299

Appropriation Limit

Appropriations Subject to Limit



Appropriations Limit Worksheet 2012-13

A. Last Year's Limit (Audited)

47,359,541

B. Adjustment Factors

1 Population % - L.A. Co.

1.0038 State Department of Finance

2 Inflation % - Per Capita

1.0377 State Department of Finance

C. Total Adjustment (B1 x B2)

1.0416

D. Other Adjustments:

0

Sub-Total

0

E. This Year's Limit

\$ 49,331,747

A x C

APPROPRIATIONS LIMIT
CALCULATION OF PROCEEDS OF TAXES
CITY OF SOUTH GATE
FY: 2012-13

Worksheet #1

REVENUE	PROCEEDS OF TAXES	NON-PROCEEDS OF TAXES	TOTAL
Taxes:			
Property Tax	\$ 2,283,240		\$ 2,283,240
VLF In-Lieu	7,634,909		7,634,909
Sales & Use Tax	12,600,000		12,600,000
Transient Occupancy Tax	210,000		210,000
Franchise Tax	1,200,000		1,200,000
Refuse Franchise Tax	900,000		900,000
Business License Tax	1,160,000		1,160,000
Material Recovery Facilities Tax	436,000		436,000
Real Estate Transfer Tax	80,000		80,000
State Revenue:			
Motor Vehicle In-Lieu	135,000		135,000
Gasoline Tax		2,650,034	2,650,034
SB 90 State Mandate Reimbursement		25,000	25,000
State Law Enforcement Grants		187,751	187,751
Other State Revenue		80,000	80,000
Other Government Revenue:			
Community Development Block Grant		2,891,353	2,891,353
Housing Grants		4,817,500	4,817,500
Home Improvement		505,391	505,391
Federal Law Enforcement Grants		1,310,000	1,310,000
Proposition A Transit		1,648,856	1,648,856
Proposition C Transit		1,210,083	1,210,083
Measure R		907,585	907,585
AQMD		118,000	118,000
TDA Bikeway		51,694	51,694
ARRA		1,885,862	1,885,862
Other		19,853,660	19,853,660
Local Revenue:			
Licenses & Permits		1,018,200	1,018,200
Rents and Concessions		70,000	70,000
Fines and Forfeitures		1,550,000	1,550,000
User Fees		2,229,900	2,229,900
Administrative Allocation		2,979,856	2,979,856
Assessments		2,000,000	2,000,000
Other Revenue:			
Miscellaneous		-	-
Total Non-Interest Revenue	26,639,149	47,990,725	74,629,874
Interest Earnings	695,299	1,252,589	1,947,888
Total Revenue	27,334,448	49,938,613	76,577,762

**APPROPRIATIONS LIMIT
INTEREST EARNINGS
PRODUCED BY TAXES**

Worksheet #2

**CITY OF SOUTH GATE
FY: 2012-13**

	<u>AMOUNT</u>	<u>SOURCE</u>
A. Non-Interest Tax Proceeds	\$ 26,639,149	Worksheet #1
B. Minus Exclusions	0	
C. Net Invested Taxes	26,639,149	
D. Total Non-interest Budget: Revenue + Reserve Withdrawals	74,629,874	Worksheet #1
E. Tax Proceeds as a % of Budget	35.70%	(C/D)
F. Interest Earnings	1,947,888	Budget
G. Amount of Interest Earned From Taxes	695,299	(E*F)
H. Amount of Interest Earned From Non-Taxes	1,252,589	(F-G)

**APPROPRIATIONS LIMIT
APPROPRIATIONS SUBJECT TO LIMITATION**

Worksheet #3

**CITY OF SOUTH GATE
FY: 2012-13**

AMOUNT

Appropriations Limit for 2011-12 \$ 47,359,541

Adjustment Factors:

Change in Population - County 1.0038

Change in Per Capita income 1.0377

Total Adjustment % 1.0416

Annual/Other Adjustments:

Appropriations Limit for 2012-13 \$ 49,331,747

Appropriations Subject to Limit:

Proceeds of Taxes 27,334,448

Minus Exclusions -

Appropriations Subject to Limit 27,334,448

Appropriations Over (Under) Limit \$ (21,997,299)

**REVENUE DETAIL
FY 2012-2013**

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Approved 2011-12</u>	<u>Projected 2011-12</u>	<u>Estimated 2012-13</u>
GENERAL FUND						
100-4101	Property Tax - CY Secured	2,246,044	2,263,611	2,189,900	2,189,900	2,197,240
100-4102	Property Tax - CY Unsecured	34,251	27,305	40,000	40,000	40,000
100-4103	Property Tax - PY Secured	959	(1,186)	-	-	-
100-4104	Property Tax - PY Unsecured	2,124	11,627	1,000	1,000	1,000
100-4105	Penalties/Delinquencies	37,692	28,337	25,000	25,000	25,000
100-4106	CA Home Property Tax Relief	20,153	19,523	20,000	20,000	20,000
100-4107	VLF in-lieu	7,864,034	7,640,047	7,599,500	7,599,500	7,634,909
100-4110	Prop Tax Admin Fees	(168,045)	(179,925)	(167,000)	(167,000)	-
100-4201	State Sales Tax	5,362,414	5,697,857	5,800,000	5,800,000	6,500,000
100-4202	Transient Occupancy Tax	222,734	278,047	210,000	210,000	210,000
100-4203	Franchise Tax	1,118,279	1,130,242	1,200,000	1,200,000	1,200,000
100-4204	Commercial Refuse Franch. Tax	876,295	901,963	900,000	900,000	900,000
100-4205	Business License Tax	1,204,202	1,203,884	1,160,000	1,160,000	1,160,000
100-4206	Real Estate Transfer Tax	103,186	87,002	80,000	80,000	80,000
100-4207	Material Recovery Facility Tax	471,162	495,042	436,000	436,000	436,000
100-4208	Local Sales Tax	4,743,684	5,379,035	5,300,000	5,300,000	6,100,000
* TAXES		24,139,168	24,982,409	24,794,400	24,794,400	26,504,149
100-4301	Building Permits	408,110	348,766	380,000	380,000	380,000
100-4302	Seismic Fees	5,140	2,587	3,000	3,000	3,000
100-4303	Liquifaction Fee	403	233	400	400	400
100-4304	Electrical Permits	107,533	98,790	83,000	83,000	83,000
100-4305	Plumbing Permits	108,210	93,925	81,000	81,000	81,000
100-4306	Sewer Permits	7,496	6,207	7,000	7,000	7,000
100-4307	Mechanical Permits	47,843	48,907	40,000	40,000	40,000
100-4308	Green Building Standard Fee	1,285	206	800	800	800
100-4340	Public Works Permits	166,817	132,637	180,000	180,000	180,000
100-4360	Transfer Station Permit	141,040	166,760	200,000	200,000	200,000
100-4361	Film Permits	2,049	3,900	1,000	1,000	1,000
100-4362	Overnight Parking Permits	1,751	1,520	2,000	2,000	2,000
100-4380	Animal Licenses	75,245	58,616	40,000	40,000	40,000
* PERMITS		1,072,923	963,052	1,018,200	1,018,200	1,018,200
100-4401	Vehicle Code Fines	282,546	-	-	-	-
100-4402	Parking Citations	877,809	975,902	1,250,000	1,250,000	900,000
* FINES & FORFEITURES		1,160,355	975,902	1,250,000	1,250,000	900,000
100-4501	Interest Earnings	37,822	6,295	-	-	-
100-4503	Interest from Advances	2,207,445	2,131,372	2,070,000	2,070,000	1,905,238
100-4520	Property Rental	356,534	395,868	360,000	360,000	70,000
100-4521	Sale of Property	1,148	22,158	-	-	-
* USE OF MONEY & PROPERTY		2,602,949	2,555,693	2,430,000	2,430,000	1,975,238
100-4601	Motor Vehicle In Lieu Tax	301,558	521,219	135,000	135,000	135,000
100-4602	State Mandated Cost Reimb.	26,704	53,508	20,000	20,000	25,000
100-4608	P.O.S.T./S.T.C Reimb.	31,934	30,229	35,000	35,000	28,000
100-4610	Court Commitment Program	3,630	2,848	5,000	5,000	5,000
100-4681	Park Maintenance Grant	(24,292)	48,766	80,000	80,000	75,000
100-4699	Other Intergovernmental Grants	715	11,366	-	-	-
* INTERGOVERNMENTAL		340,248	667,936	275,000	275,000	268,000

**REVENUE DETAIL
FY 2012-2013**

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>Actual 2009-10</u>	<u>Approved 2010-11</u>	<u>Estimated 2011-12</u>	<u>Projected 2011-12</u>	<u>Estimated 2012-13</u>
GENERAL FUND (continued)						
100-4701	Building Inspection	11,586	23,036	10,000	10,000	10,000
100-4702	Pre-sale Inspections	41,007	46,718	35,000	35,000	35,000
100-4703	Occupancy Inspections	97,604	88,175	80,000	80,000	80,000
100-4704	Code Restoration	85,480	58,754	65,000	65,000	65,000
100-4705	Plan Check	209,430	196,354	205,000	205,000	205,000
100-4706	Title 24- Plan Check	18,987	18,402	21,000	21,000	21,000
100-4707	Zoning and Subdivision	150,368	71,785	100,000	100,000	100,000
100-4720	Vehicle Inspection	9,911	9,622	9,000	9,000	9,000
100-4721	Vehicle Impound	176,127	127,428	200,000	200,000	200,000
100-4722	DUI Cost Recovery	56,863	46,609	65,000	65,000	65,000
100-4723	Vehicle Repo Fee	2,490	2,145	2,100	2,100	2,100
100-4724	Police Reports	5,166	5,191	5,500	5,500	5,500
100-4725	Fingerprinting	8,487	13,382	5,000	5,000	5,000
100-4726	False Alarm	14,570	11,286	5,000	5,000	5,000
100-4727	Towne Center Security	-	-	-	-	-
100-4728	Tweedy Mile Security	-	39,471	50,000	50,000	50,000
100-4729	Witness Fees	1,050	300	800	800	800
100-4730	Other Police Services	1,745	36,258	1,000	1,000	1,000
100-4740	Park Aquatics	151,586	144,810	125,000	125,000	125,000
100-4741	Park Rents & Concessions	113,826	210,550	130,000	130,000	115,000
100-4742	Recreation Classes	64,949	69,735	64,000	64,000	64,000
100-4743	Golf Course	52,800	48,550	69,000	69,000	69,000
100-4744	Youth Programs	71,942	50,185	55,000	55,000	55,000
100-4745	Sports Center	55,935	62,346	75,000	75,000	75,000
100-4746	Senior Programs	27,416	23,901	16,000	16,000	16,000
100-4747	Special Events	49,738	32,259	45,000	45,000	45,000
100-4748	Adult Sports	64,574	66,821	65,000	65,000	65,000
100-4749	Youth Sports	33,207	24,297	38,000	38,000	38,000
100-4750	Teen Program	135	2,593	2,500	2,500	2,500
100-4751	Leased Facilities	58,725	129,436	60,000	60,000	60,000
100-4770	ROW Maintenance	15,624	16,196	16,000	16,000	16,000
*	FEES AND CHARGES	1,651,329	1,676,594	1,619,900	1,619,900	1,604,900
100-4901	Administrative Allocation	3,154,606	3,154,606	3,154,606	3,154,606	2,979,856
100-4902	Property Damage	14,982	1,030	500	500	-
100-4903	Misc. Reimbursements	152,613	144,584	100,000	100,000	-
100-4905	Settlements	73,577	10,015	-	-	-
100-4995	Misc. Revenue	62,683	98,717	40,000	40,000	-
*	OTHER REVENUES	3,458,462	3,408,952	3,295,106	3,295,106	2,979,856
**	Total General Fund	\$ 34,425,435	\$ 35,230,539	\$ 34,682,606	\$ 34,682,606	\$ 35,250,343

**REVENUE DETAIL
FY 2012-2013**

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>Actual 2009-10</u>	<u>Approved 2010-11</u>	<u>Estimated 2011-12</u>	<u>Projected 2011-12</u>	<u>Estimated 2012-13</u>
TRAFFIC SAFETY						
211-4401	Vehicle Code Fines	559,412	754,048	800,000	800,000	650,000
*	Total Traffic Safety Fund	\$ 559,412	\$ 754,048	\$ 800,000	\$ 800,000	\$ 650,000
GAS TAX						
212-4501	Interest Earnings	18,154	10,448	15,000	15,000	15,000
212-4649	Gas Tax - 2103	-	-	1,000,000	1,000,000	-
212-4650	Gas Tax - 2105	560,620	527,488	540,000	540,000	502,313
212-4651	Gas Tax - 2106	332,387	313,652	320,000	320,000	340,869
212-4652	Gas Tax - 2107	757,184	714,492	710,000	710,000	722,634
212-4653	Traffic Congestion Relief	927,216	973,447	-	-	1,084,218
212-4654	Prop 1B Transit	-	-	-	-	-
212-4995	Miscellaneous	-	-	-	-	-
*	Total Gas Tax Fund	\$ 2,595,560	\$ 2,539,526	\$ 2,585,000	\$ 2,585,000	\$ 2,665,034
TDA BIKEWAY						
213-4501	Interest Earnings	-	-	-	-	-
213-4655	TDA Bikeway	164,113	-	85,631	85,631	51,694
*	Total TDA Bikeway Fund	\$ 164,113	\$ -	\$ 85,631	\$ 85,631	\$ 51,694
STREET SWEEPING						
214-4501	Interest Earnings	-	-	-	-	-
214-4771	NPDES Fees	-	-	-	-	-
214-4772	Street Sweeping Fee	602,536	661,737	625,000	625,000	625,000
214-4995	Miscellaneous Revenues	36	256	-	-	-
*	Total Street Sweeping Fund	\$ 602,572	\$ 661,994	\$ 625,000	\$ 625,000	\$ 625,000
PROP A TRANSIT						
221-4501	Interest Earnings	4,891	3,311	7,000	7,000	2,500
221-4657	Prop A Transit	1,308,097	1,389,938	1,301,000	1,301,000	1,458,856
221-4699	Intergovernmental Grants	290,950	-	80,000	80,000	73,000
221-4753	Bus Pass Sales	116,135	109,620	115,000	115,000	110,000
221-4995	Miscellaneous	11,786	3,767	8,000	8,000	7,000
*	Total Prop A Transit Fund	\$ 1,731,859	\$ 1,506,636	\$ 1,511,000	\$ 1,511,000	\$ 1,651,356
PROP C TRANSIT						
222-4501	Interest Earnings	9,008	5,378	15,000	15,000	3,500
222-4657	Prop C Transit	1,085,123	1,154,298	1,080,000	1,080,000	1,210,083
222-4903	Misc. Reimbursements	29,635	-	-	-	-
*	Total Prop C Transit Fund	\$ 1,123,766	\$ 1,159,676	\$ 1,095,000	\$ 1,095,000	\$ 1,213,583
A.Q.M.D.						
223-4501	Interest Earnings	431	222	400	400	400
223-4604	AQMD	116,364	102,999	118,000	118,000	118,000
*	Total AQMD Fund	\$ 116,794	\$ 103,221	\$ 118,400	\$ 118,400	\$ 118,400
MEASURE R TRANSIT						
224-4501	Interest Earnings	-	1,497	2,000	2,000	2,000
224-4661	Measure R	652,893	861,773	809,000	809,000	907,585
*	Total Measure R Fund	\$ 652,893	\$ 863,270	\$ 811,000	\$ 811,000	\$ 909,585

**REVENUE DETAIL
FY 2012-2013**

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>Actual 2009-10</u>	<u>Approved 2010-11</u>	<u>Estimated 2011-12</u>	<u>Projected 2011-12</u>	<u>Estimated 2012-13</u>
LAW ENFORCEMENT GRANTS						
231-4501	Interest Earnings	-	154	250	250	250
231-4620	Edward Byrne Memorial Grant	277,098	64,774	-	52,659	59,751
231-4621	AB 3229 - COPS	131,501	137,050	100,582	100,582	100,000
231-4622	Justice Assistance Grant	-	-	-	-	-
231-4623	School Resource Officer	207,939	5,710	-	-	-
231-4624	OTS Grants	27,816	9,927	-	-	-
231-4626	PID Grant	25,000	-	-	-	-
231-4699	Other Intergovernmental	23,802	2,864	-	8,866	-
*	Total Law Enforcement Grants Fund	\$ 693,156	\$ 220,478	\$ 100,832	\$ 162,357	\$ 160,001
ASSET SEIZURE						
235-4501	Interest Earnings	6,938	5,031	8,000	8,000	4,000
235-4635	Federal Dept of Justice	803,362	709,316	700,000	700,000	1,200,000
235-4636	Federal Dept of Treasury	-	191,389	100,000	100,000	100,000
235-4638	State Dept of Justice	7,044	29,439	20,000	20,000	10,000
235-4995	Miscellaneous	5,744	-	-	-	-
*	Total Asset Seizure Fund	\$ 823,088	\$ 935,176	\$ 828,000	\$ 828,000	\$ 1,314,000
HOUSING AUTHORITY						
241-4501	Interest Earnings	14,959	8,407	20,000	20,000	5,000
241-4540	Housing Assistance Pmts	14,553	5,652	10,000	10,000	10,000
241-4690	HUD Allocation	4,161,115	4,464,373	4,500,000	4,500,000	4,300,000
241-4691	Program Admin Fees	602,298	582,948	615,000	615,000	485,000
241-4693	Earned Income-Admin Pr Yrs Adj	(548)	1,680	-	-	5,000
241-4697	Port-In HAP Revenues	4,715	8,826	5,000	5,000	14,000
241-4698	Port-In HAP Admin Fee Revenues	417	847	450	450	1,000
241-4995	Miscellaneous	9,919	5,652	5,000	5,000	2,500
*	Total Housing Authority Fund	\$ 4,807,426	\$ 5,078,385	\$ 5,155,450	\$ 5,155,450	\$ 4,822,500
HOME PROGRAM						
242-4690	HUD Allocation	273,193	846,043	1,060,041	3,072,080	505,391
*	Total Home Program Fund	\$ 273,193	\$ 846,043	\$ 1,060,041	\$ 3,072,080	\$ 505,391
CDBG						
243-4503	Advances	192,072	179,250	136,826	136,826	150,461
243-4504	Loan Repayment	78,840	11,014	390,000	390,000	440,000
243-4690	HUD Allocation	1,601,341	3,384,788	3,903,455	3,903,455	2,300,892
*	Total CDBG Fund	\$ 1,872,252	\$ 3,575,053	\$ 4,430,281	\$ 4,430,281	\$ 2,891,353
ARRA						
245-4501	Interest Earnings	952	253	-	-	-
245-4662	NSP	734,555	197,194	-	362,950	-
245-4664	HPRP	65,841	402,307	-	397,421	-
245-4690	CDBG	424,343	31,738	-	109,858	-
245-4699	Other Intergovernmental	436,882	2,937,365	1,100,000	183,000	1,885,862
*	Total ARRA Fund	\$ 1,662,573	\$ 3,568,856	\$ 1,100,000	\$ 1,053,229	\$ 1,885,862
LIGHTING & LANDSCAPING						
251-4108	Street Lighting	2,001,623	2,000,547	2,000,000	2,000,000	2,000,000
251-4902	Property Damage	-	-	-	-	-
251-4907	Energy Reimbursements	18,416	23,205	-	-	-
251-4995	Miscellaneous	65	-	-	-	-
*	Total Lighting & Landscaping	\$ 2,020,105	\$ 2,023,752	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

**REVENUE DETAIL
FY 2012-2013**

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>Actual 2009-10</u>	<u>Approved 2010-11</u>	<u>Estimated 2011-12</u>	<u>Projected 2011-12</u>	<u>Estimated 2012-13</u>
GRANTS						
261-4656	Safe Route to School Grant	82,700	49,357	-	-	-
261-4658	Metro Call for Projects	163,525	149,281	-	-	-
261-4660	HBRR Grant	342,862	-	-	-	-
261-4690	HUD Allocation	87,216	3,250	-	92,108	164,142
261-4699	Other Intergovernmental	2,349,383	852,449	29,601,131	29,601,131	24,526,924
*	Total Grants Fund	\$ 3,025,685	\$ 1,054,339	\$ 29,601,131	\$ 29,693,239	\$ 24,691,066
UDAG						
262-4501	Interest Earnings	7,221	3,904	-	-	-
*	Total UDAG Fund	\$ 7,221	\$ 3,904	\$ -	\$ -	\$ -
PUBLIC ACCESS CORP.						
263-4501	Interest Earnings	702	657	-	-	-
263-4995	Miscellaneous	33,581	34,196	32,000	32,000	32,000
*	Total Public Access Corp. Fund	\$ 34,283	\$ 34,853	\$ 32,000	\$ 32,000	\$ 32,000
CAPITAL IMPROVEMENT						
311-4699	Other Intergovernmental-LAUDS	1,168,947	2,638,340	2,500,000	-	-
*	Total Capital Improvement Fund	\$ 1,168,947	\$ 2,638,340	\$ 2,500,000	\$ -	\$ -
REDEVELOPMENT AGENCY						
321-4501	Interest Earnings	-	-	-	-	-
321-4504	Loan Repayment	256,651	-	-	-	-
321-4520	Property Rental	49,407	27,568	40,000	40,000	-
321-4716	Enterprise Zone Fees	43,120	52,015	35,000	35,000	-
321-4905	Settlements	619,265	45,010	-	-	-
321-4995	Miscellaneous	-	252	-	-	-
*	Total CRA Capital Projects Fund	\$ 968,443	\$ 124,845	\$ 75,000	\$ 75,000	\$ -
LOW MOD HOUSING						
322-4101	Current Year Secured Prop Tax	2,312,274	1,897,305	1,790,000	1,790,000	-
322-4501	Interest Earnings	16,764	16,089	40,000	40,000	10,000
322-4504	Loan Repayment	132,559	103,568	-	-	20,000
322-4905	Settlements	-	-	-	-	-
*	Total Low Mod Housing Fund	\$ 2,461,597	\$ 2,016,962	\$ 1,830,000	\$ 1,830,000	\$ 30,000
WATER						
411-4501	Interest Earnings	40,675	38,279	150,000	150,000	150,000
411-4502	Bond Interest Earnings	218,210	208,433	120,000	120,000	120,000
411-4522	Water Rights	300,000	120,000	150,000	150,000	150,000
411-4773	Utility Service	11,436,242	11,424,175	11,500,000	11,500,000	13,225,000
411-4774	Utility Connections	16,872	116,635	15,000	15,000	15,000
411-4775	Meter Installation	37,898	20,064	25,000	25,000	25,000
411-4776	Penalties	232,186	257,482	225,000	225,000	225,000
411-4902	Property Damage	7,823	21,298	1,000	1,000	1,000
411-4907	Energy Reimbursements	-	77,110	-	-	-
411-4950	Cash Over/Short	(845)	(592)	50	50	50
411-4995	Miscellaneous	120,163	34,198	10,000	10,000	10,000
*	Total Water Fund	\$ 12,409,224	\$ 12,317,082	\$ 12,196,050	\$ 12,196,050	\$ 13,921,050

**REVENUE DETAIL
FY 2012-2013**

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>Actual 2009-10</u>	<u>Approved 2010-11</u>	<u>Estimated 2011-12</u>	<u>Projected 2011-12</u>	<u>Estimated 2012-13</u>
SEWER						
412-4342	Industrial Waste Permits	71,287	103,743	45,000	45,000	45,000
412-4501	Interest Earnings	11,511	8,599	20,000	20,000	20,000
412-4773	Utility Service	1,290,943	1,347,377	1,450,000	1,450,000	1,450,000
412-4995	Miscellaneous	6,967	236	5,000	5,000	5,000
*	Total Sewer Fund	\$ 1,380,707	\$ 1,459,955	\$ 1,520,000	\$ 1,520,000	\$ 1,520,000
REFUSE						
413-4606	Used Oil Block Grant	21,899	22,314	8,000	8,000	8,000
413-4607	Beverage Container Grant	13,683	4,156	8,000	8,000	8,000
413-4611	CIWMB Illegal Dumping Grant		16,717	400,000	400,000	400,000
413-4773	Refuse Billings	3,179,574	3,389,717	3,455,294	3,455,294	3,391,000
413-4995	Miscellaneous	1,405	1,229	-	-	-
*	Total Refuse Fund	\$ 3,216,561	\$ 3,434,132	\$ 3,871,294	\$ 3,871,294	\$ 3,807,000
INSURANCE						
511-4501	Interest Earnings	27,460	20,866	30,000	30,000	-
511-4901	Administrative allocation	2,247,975	2,300,000	3,100,000	3,100,000	4,040,810
511-4903	Misc. Reimbursements	136,891	-	-	-	-
511-4995	Misc Revenue	-	-	-	-	-
*	Total Insurance Fund	\$ 2,412,326	\$ 2,320,866	\$ 3,130,000	\$ 3,130,000	\$ 4,040,810
FLEET MANAGEMENT						
521-4901	Administrative allocation	1,234,031	1,232,538	1,232,537	1,232,537	1,351,179
*	Total Fleet Management Fund	\$ 1,234,031	\$ 1,232,538	\$ 1,232,537	\$ 1,232,537	\$ 1,351,179
INFORMATION SYSTEMS						
522-4501	Interest Earnings	408	239	500	500	-
522-4901	Administrative allocation	467,038	424,645	424,646	424,646	616,581
522-4995	Miscellaneous	-	-	-	-	-
*	Total Information Systems Fund	\$ 467,446	\$ 424,884	\$ 425,146	\$ 425,146	\$ 616,581
REDEVELOPMENT AGENCY DEBT SERVICE						
611-4101	Property Tax - CY Secured	6,558,506	6,336,729	6,161,000	6,161,000	7,700,000
611-4102	Property Tax - CY Unsecured	1,111,633	1,073,979	993,000	993,000	1,000,000
611-4103	Property Tax - PY Secured	(17,547)	(124,320)	-	-	-
611-4104	Property Tax - PY Unsecured	94,841	4,025	-	-	-
611-4105	Property Tax - Delinquencies	1,501,662	264,305	-	-	275,000
611-4106	Property Tax Relief	-	23,253	-	-	25,000
611-4110	Property Tax Admin Fees	(155,468)	(156,624)	(175,000)	(175,000)	-
611-4501	Interest Earnings	147,553	21,616	80,000	80,000	-
*	Total CRA Debt Service Fund	\$ 9,241,179	\$ 7,442,963	\$ 7,059,000	\$ 7,059,000	\$ 9,000,000
ARDINE ASSESSMENT DISTRICT						
621-4108	Assessments	34,998	33,389	30,000	30,000	30,000
621-4501	Interest Earnings	622	-	1,000	1,000	1,000
*	Total Ardine Assessment District	\$ 35,619	\$ 33,389	\$ 31,000	\$ 31,000	\$ 31,000
GRAND TOTAL		\$ 92,180,245	\$ 93,601,801	\$ 120,491,399	\$ 120,110,300	\$ 115,754,788



May 2012

Dear Fiscal Officer:

Subject: Price and Population Information

Appropriations Limit

The California Revenue and Taxation Code, Section 2227, mandates the Department of Finance (Finance) to transmit an estimate of the percentage change in population to local governments. Each local jurisdiction must use their percentage change in population factor for January 1, 2012, in conjunction with a change in the cost of living, or price factor, to calculate their appropriations limit for fiscal year 2012-2013. Enclosure I provides the change in California's per capita personal income and an example for utilizing the price factor and population percentage change factor to calculate the 2012-2013 appropriations limit. Enclosure II provides city and unincorporated county population percentage changes, and Enclosure IIA provides county and incorporated areas' summed population percentage change. The population percentage change data excludes federal and state institutionalized populations and military populations.

Population Percent Change for Special Districts

Some special districts must establish an annual appropriations limit. Consult the Revenue and Taxation Code, Section 2228 for further information regarding the appropriations limit. You can access the Code from the following website: "<http://www.leginfo.ca.gov/calaw.html>" check box: "Revenue and Taxation Code" and enter 2228 for the search term to learn more about the various population change factors available to special districts to calculate their appropriations limit. Article XIII B, Section 9(C), of the State Constitution exempts certain special districts from the appropriations limit calculation mandate. Consult the following website: "http://www.leginfo.ca.gov/const/article_13B" for additional information. Special districts required by law to calculate their appropriations limit must present the calculation as part of their annual audit. Any questions special districts have on this issue should be referred to their respective county for clarification, or to their legal representation, or to the law itself. No State agency reviews the local appropriations limits.

Population Certification

The population certification program applies only to cities and counties. Revenue and Taxation Code Section 11005.6 mandates Finance to automatically certify any population estimate that exceeds the current certified population with the State Controller's Office. **Finance will certify the higher estimate to the State Controller by June 1, 2012.**

Please Note: Prior year's city population estimates may be revised.

If you have any questions regarding this data, please contact the Demographic Research Unit at (916) 323-4086.

ANA J. MATOSANTOS

Director

By:

MICHAEL COHEN
Chief Deputy Director

Enclosures

May 2012

Enclosure I

- A. **Price Factor:** Article XIII B specifies that local jurisdictions select their cost-of-living factor to compute their appropriation limit by a vote of their governing body. The cost-of-living factor provided here is per capita personal income. If the percentage change in per capita personal income is selected, the percentage change to be used in setting the 2012-2013 appropriation limit is:

Per Capita Personal Income

Fiscal Year (FY)	Percentage change over prior year
2012-2013	3.77

- B. Following is an example using sample population change and the change in California per capita personal income as growth factors in computing a 2012-2013 appropriation limit.

2012-2013:

Per Capita Cost of Living Change = 3.77 percent
Population Change = 0.68 percent

Per Capita Cost of Living converted to a ratio: $\frac{3.77 + 100}{100} = 1.0377$

Population converted to a ratio: $\frac{0.68 + 100}{100} = 1.0068$

Calculation of factor for FY 2012-2013: $1.0377 \times 1.0068 = 1.0448$

Enclosure II
Annual Percent Change in Population Minus Exclusions
January 1, 2011 to January 1, 2012 and Total Population, January 1, 2012

County City	Percent Change 2011-2012	--- Population Minus Exclusions ---		Total Population
		1-1-11	1-1-12	1-1-2012
Los Angeles				
Agoura Hills	0.21	20,371	20,413	20,413
Alhambra	0.35	83,366	83,661	83,661
Arcadia	0.11	56,486	56,546	56,546
Artesia	0.21	16,474	16,508	16,594
Avalon	0.32	3,768	3,780	3,780
Azusa	0.58	46,350	46,618	46,618
Baldwin Park	0.33	75,582	75,830	75,830
Bell	0.19	35,539	35,607	35,607
Bellflower	0.20	76,756	76,907	76,907
Bell Gardens	0.21	42,142	42,231	42,231
Beverly Hills	0.35	34,173	34,291	34,291
Bradbury	0.66	1,058	1,065	1,065
Burbank	0.22	104,193	104,427	104,427
Calabasas	2.48	23,109	23,683	23,683
Carson	0.41	91,455	91,828	91,828
Cerritos	0.19	49,128	49,223	49,223
Claremont	0.80	35,021	35,300	35,300
Commerce	0.19	12,846	12,871	12,871
Compton	0.25	96,820	97,058	97,058
Covina	0.33	47,880	48,038	48,038
Cudahy	0.19	23,847	23,893	23,893
Culver City	0.19	38,931	39,004	39,004
Diamond Bar	0.20	55,705	55,819	55,819
Downey	0.19	111,985	112,201	112,201
Duarte	0.25	21,358	21,411	21,411
El Monte	0.22	113,662	113,912	113,912
El Segundo	0.18	16,690	16,720	16,720
Gardena	0.30	58,946	59,124	59,124
Glendale	0.20	192,271	192,654	192,654
Glendora	0.31	50,207	50,361	50,361
Hawaiian Gardens	0.20	14,275	14,303	14,303
Hawthorne	0.34	84,762	85,047	85,047
Hermosa Beach	0.19	19,536	19,574	19,574
Hidden Hills	0.05	1,868	1,869	1,869
Huntington Park	0.19	58,216	58,329	58,329
Industry	-0.68	439	436	436
Inglewood	0.65	109,909	110,623	110,623
Irwindale	-0.56	1,424	1,416	1,416
La Canada Flintridge	0.28	20,279	20,335	20,335

(*) Exclusions include residents on federal military installations and group quarters residents in state mental institutions, state and federal correctional institutions and veteran homes.

Enclosure II
Annual Percent Change in Population Minus Exclusions
January 1, 2011 to January 1, 2012 and Total Population, January 1, 2012

County City	<u>Percent Change</u>	<u>--- Population Minus Exclusions ---</u>		<u>Total</u>
	2011-2012	1-1-11	1-1-12	1-1-2012
La Habra Heights	0.34	5,334	5,352	5,352
Lakewood	0.26	80,172	80,378	80,378
La Mirada	0.18	48,608	48,697	48,697
Lancaster	0.51	152,014	152,792	157,826
La Puente	0.25	39,886	39,987	39,987
La Verne	1.09	31,122	31,461	31,461
Lawndale	0.19	32,824	32,887	32,887
Lomita	0.49	20,297	20,396	20,396
Long Beach	0.26	463,336	464,554	464,662
Los Angeles	0.50	3,803,365	3,822,324	3,825,297
Lynwood	0.56	69,506	69,897	69,897
Malibu	0.22	12,671	12,699	12,699
Manhattan Beach	0.09	35,209	35,239	35,239
Maywood	0.08	27,451	27,472	27,472
Monrovia	0.22	36,646	36,727	36,727
Montebello	0.21	62,723	62,857	62,857
Monterey Park	1.30	60,369	61,153	61,153
Norwalk	0.20	104,870	105,079	105,714
Palmdale	0.35	153,167	153,708	153,708
Palos Verdes Estates	0.38	13,465	13,516	13,516
Paramount	0.32	54,193	54,368	54,368
Pasadena	0.33	138,768	139,222	139,222
Pico Rivera	0.18	63,053	63,168	63,168
Pomona	0.37	149,099	149,655	149,950
Rancho Palos Verdes	0.42	41,704	41,880	41,897
Redondo Beach	0.17	66,895	67,007	67,007
Rolling Hills	0.48	1,866	1,875	1,875
Rolling Hills Estates	0.16	8,084	8,097	8,097
Rosemead	0.36	53,978	54,172	54,172
San Dimas	0.20	33,432	33,499	33,499
San Fernando	0.27	23,687	23,752	23,752
San Gabriel	0.33	39,796	39,926	39,926
San Marino	0.19	13,170	13,195	13,195
Santa Clarita	0.38	176,779	177,445	177,445
Santa Fe Springs	0.51	16,387	16,471	16,516
Santa Monica	0.16	90,080	90,223	90,223
Sierra Madre	0.25	10,936	10,963	10,963
Signal Hill	0.62	11,060	11,129	11,129
South El Monte	0.19	20,151	20,190	20,190
South Gate	-0.26	94,563	94,320	94,320
South Pasadena	0.24	25,664	25,725	25,725

(*) Exclusions include residents on federal military installations and group quarters residents in state mental institutions, state and federal correctional institutions and veteran homes.

Enclosure II
Annual Percent Change in Population Minus Exclusions
January 1, 2011 to January 1, 2012 and Total Population, January 1, 2012

County City	<u>Percent Change</u>	<u>--- Population Minus Exclusions ---</u>		<u>Total</u>
	2011-2012	1-1-11	1-1-12	1-1-2012
Temple City	0.32	35,634	35,749	35,749
Torrance	0.24	145,770	146,115	146,115
Vernon	0.00	120	120	120
Walnut	0.86	29,407	29,661	29,661
West Covina	0.40	106,284	106,713	106,713
West Hollywood	0.24	34,599	34,681	34,681
Westlake Village	0.19	8,284	8,300	8,300
Whittier	0.20	85,482	85,654	85,654
Unincorporated	0.29	1,057,931	1,061,000	1,062,073
County Total	0.38	9,836,718	9,874,366	9,884,632

(*) Exclusions include residents on federal military installations and group quarters residents in state mental institutions, state and federal correctional institutions and veteran homes.