

**CITY OF SUNNYVALE
CALCULATION OF APPROPRIATIONS LIMIT
FY 2016/17 Recommended Budget**

	<u>FY 2015/2016</u>	<u>FY 2016/2017</u>
Appropriations:		
035. General Fund	\$ 140,666,239	\$ 155,023,764
070. Housing Fund	6,378,055	6,942,967
071. Home Fund	1,412,880	693,536
072. Redevelopment Housing Fund	-	290,093
110. Community Development Block Grant Fund	1,202,663	1,564,505
141. Park Dedication Fund	818,930	1,046,871
175. Public Safety Forfeiture Fund	148,763	151,792
190. Police Services Augmentation Fund	232,230	231,405
210. Employment Development Fund	10,500,000	10,500,000
245. Parking District Fund	328,576	194,847
280. Gas Tax Fund	2,339,920	355,164
290. VRF Local Road Improvement Fund	48,748	-
295. Youth and Neighborhood Services Fund	763,619	839,688
385. Capital Projects Fund	6,895,441	16,585,015
610. Infrastructure Renovation and Replacement Fund	13,228,550	11,220,725
Total Appropriations	<u>184,964,614</u>	<u>205,640,373</u>
Appropriation Adjustments:		
Non-Tax Revenues	(83,134,086)	(98,004,267)
Qualified Capital Outlay	(2,702,750)	(1,950,750)
Total Appropriation Adjustments	<u>(85,836,836)</u>	<u>(99,955,017)</u>
Appropriations Subject to Limit	99,127,778	105,685,356
Growth Rate Factor	<u>1.0499</u>	<u>1.0670</u>
Total Allowable Appropriations Limit <i>(Prior Year Appropriations Limit x Growth Rate Factor)</i>	<u>197,114,763</u>	<u>210,316,844</u>
Amount Under (Over) Allowable Appropriations Limit	<u>\$ 97,986,985</u>	<u>\$ 104,631,488</u>

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	<u>FY 2015/2016</u>	<u>FY 2016/2017</u>
Revenues:		
Tax Revenues:		
Property Tax	\$ 56,486,758	\$ 64,072,610
Sales Tax	33,513,807	33,334,799
Other Taxes	23,473,881	26,714,557
Unrestricted State Subventions	222,960	222,960
Interest Income	1,153,939	1,020,816
Total Tax Revenues	<u>114,851,345</u>	<u>125,365,742</u>
Non-Tax Revenues:		
Federal Grants	17,057,274	18,018,377
Restricted State Shared Revenues	3,102,861	3,023,610
State Grants/Reimbursements	363,063	524,002
Other Intergovernmental Contributions	2,442,071	1,884,967
Franchise Fees	6,963,390	7,153,717
Permits and Licenses	1,218,659	1,261,679
Service and Development Fees	26,222,052	43,162,529
Rents and Concessions	2,435,002	2,501,755
Fines and Forfeitures	962,184	999,943
Housing Loan Repayments	423,130	607,452
Revenue from Sale of Property	14,000,000	10,910,000
Miscellaneous	832,864	756,162
Inter-Fund Loan Repayments	6,272,017	6,290,179
Interest Income	839,519	909,895
Total Non-Tax Revenues	<u>83,134,086</u>	<u>98,004,267</u>
Total Revenues	<u><u>\$ 197,985,431</u></u>	<u><u>\$ 223,370,009</u></u>

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APPROPRIATIONS LIMIT
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	<u>AMOUNT</u>	<u>SOURCE</u>
A. LAST YEAR'S LIMIT	\$ 197,114,763	Prior Year
B. ADJUSTMENT FACTORS		
1. Population	1.0126	State Department of Finance
2. Inflation	1.0537	State Department of Finance
	1.0670	(B1*B2)
Total Adjustment %	0.0670	(B1*B2-1)
C. ANNUAL ADJUSTMENT	\$ 13,202,081	(B*A)
D. OTHER ADJUSTMENTS:		
Lost Responsibility (-)	0	
Transfer to private (-)	0	
Transfer to fees (-)	0	
Assumed Responsibility (+)	0	
Sub-total	<u>0</u>	
E. TOTAL ADJUSTMENTS	\$ 13,202,081	(C+D)
F. THIS YEAR'S LIMIT	<u><u>\$ 210,316,844</u></u>	(A+E)

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