

CITY OF LOMPOC
 GANN CALCULATION
 REVENUE RECONCILIATION

#	NAME	REVENUE 6/30/2004
10	GENERAL	20,678,341.05
11	ECONOMIC UNCERTAINTIES	29,527.74
12	INVESTMENT INTEREST	93,377.00
13	FED ROAD FUND	279,243.36
14	LOCAL STP FUND	358,000.00
15	TRANSPORTATION IMPROVEMENT	1,968,407.69
16	SLTPP	-
17	TOT	1,077,818.99
18	MISC STATE ROAD FUNDS	-
19	CIVIC CENTER	60,604.50
20	TRAFFIC SAFETY	54,914.41
21	RDA	947,510.91
22	SPECIAL GAS TAX	754,426.53
23	TRANSIT	1,795,937.90
24	CAPITAL DEVELOPMENT	267,276.67
25	TRANSPORTATION	989,116.66
26	ALLEY IMPROVEMENT	-
27	PARKING ASSESSMENT	3,500.00
28	PARKING IN-LIEU	(268.31)
29	STREET DEVELOPMENT	597,310.55
30	RIVER PARK PROJECT-GRANT	-
31	JAILER TRAINING	1,265.30
32	CLEAN AIR BUSES	-
35	TRAFFIC OFFENDER FUND	78,179.98
36	TRAFFIC CONGESTION RELIEF FUND	1,528.30
37	CMAQ	(14,031.93)
38	STATE COPS GRANT	98,588.84
39	RDA - LOW INCOME HOUSING	236,870.21
40	PRK MAINT & POOL ASSESS DISTRICT	210,190.20
43	CDBG PROGRAM INCOME	174,229.32
44	CDBG	385,323.58
45	HOME PROGRAM INCOME	68,582.15
47	SBCO HOME GRANT	282,048.77
50	AIRPORT	5,934,617.70
51	WATER	15,501,092.45
52	ELECTRIC	4,886,119.70
53	WASTEWATER	-
58	POST CLOSURE	100,231.46
59	SOLID WASTE	4,687,348.18
60	TRUST	81,511.18
61	REC REVOLVING	304,332.64
62	SENIOR CENTER FUND	113,797.72
63	PEG CABLE ACCESS	45,691.90
64	HUMAN SERVICES	42,887.28
65	BEAUTIFICATION	2,334.98
66	RIVER PARK CAMPGROUND	144,722.59
67	MURAL PROJECTS	23,786.70
69	RDA AQUATIC CNTR CONSTR FUN	64,000.00
70	LEASE PURCHASE	84,501.56
71	INSURANCE	1,064,652.66
73	VEHICLE	55,837.82
74	COMMUNICATIONS	-
76	STORES	(870.11)
78	DEFERRED COMP	3,080,549.15
80	WATER USERS COUNCIL	2,842.64
81	SURF RAIL STATION	-
84	LIBRARY IMPACT FEES	1,744.21
85	LOMPOC LIBRARY	767,185.75
86	VILLAGE LIBRARY	50,311.25
87	LITERACY	123,002.39
88	BUELLTON LIBRARY	96,107.83
89	CHILDREN'S LIB-CHARLOTTE'S WEB	44,654.23
	TOTAL PER 6/30/03 MANAGE	68,780,814.23
	TOTAL PER GANN REPORT	68,780,814.23
	DIFFERENCE	-

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Chart #	Audited Year Ended 6-30-98		Audited Year Ended 6-30-00		Audited Year Ended 6-30-01		Audited Year Ended 6-30-02		Audited Year Ended 6-30-03		Budgeted Year Ended 6-30-02		Budgeted Year Ended 6-30-03		Budgeted (Revised) Year Ended 6-30-04		Budgeted Year Ended 6-30-05		Budgeted Year Ended 6-30-06	
	Proceeds From Taxes	Non Proceeds From Taxes	Proceeds From Taxes	Non Proceeds From Taxes	Proceeds From Taxes	Non Proceeds From Taxes	Proceeds From Taxes	Non Proceeds From Taxes	Proceeds From Taxes	Non Proceeds From Taxes	Proceeds From Taxes	Non Proceeds From Taxes	Proceeds From Taxes	Non Proceeds From Taxes	Proceeds From Taxes	Non Proceeds From Taxes	Proceeds From Taxes	Non Proceeds From Taxes	Proceeds From Taxes	Non Proceeds From Taxes
Taxes																				
1 & 51	\$2,186,970		\$2,329,514	1,812,226	\$2,418,351	1,952,230	2,553,146	1,956,961	2,727,563	2,007,430	\$2,328,369	2,024,296	\$2,394,458	2,103,003	\$2,675,815	2,006,081	\$2,815,755	2,087,594	\$3,473,966	
2 & 52	2,713,094	1,659,070	2,909,246		3,107,456		3,292,453		3,397,116		3,125,848		3,250,881		3,505,452		3,645,670		4,410,437	
3 & 53			807,653		1,083,157		961,762		968,308		945,500		992,250		1,000,617		1,020,630		1,165,769	
4 & 54		329,709		367,064		377,535		400,202		364,498		376,697		388,099		405,409		426,317		322,800
5 & 55	206,647		238,968		261,099		255,203		273,131		245,945		251,981		267,923		274,496		322,800	
6 & 56	31,740		61,079		77,125		83,692		156,715		65,000		65,000		80,000		80,000		200,000	
7 & 57																				
8 & 58		95,423		308,151		185,517		312,123		436,308		241,424		245,907		347,074		4,013		347,074
9 & 59		222		21		1,440		1,820		343		349		349		4,013		2,787		4,013
10 & 60		3,455		3,571		2,577		2,456		2,171		3,665		2,787		2,787		2,787		2,787
11 & 61		25,788		83,259		97,470		102,334		87,168		85,000		85,000		102,000		13,000		102,000
12 & 62		10,151		8,722		11,994		13,584		15,994		10,500		10,500		13,000		13,000		13,000
13 & 63		43,540		45,163		45,991		43,435		49,266		49,257		49,507		45,200		45,200		45,200
Revenue From Other Agencies																				
14 & 64																				
15 & 65		1,724,616		2,073,886		2,287,688		2,317,924		2,486,295		2,293,628		2,456,397		2,635,903		2,841,618		3,201,361
16 & 66				742,738		759,548		687,081		830,670		783,464		801,050		713,880		721,000		
17 & 67																				
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40 & 90																				
41 & 91																				
42 & 92																				
43 & 93																				
44 & 94																				
45 & 95																				
46 & 96																				
(Governmental Funds)																				
Sub Total																				
(Less)-Non Reimbursed Mandated Costs																				
Total Revenue																				
Percentage																				
Limitation Factor																				
Appropriation Before Transfer																				
Transfer in Financial Responsibility																				
Appropriation Limitation Amount																				
Interest-Non																				
Interest-GF																				
Allocated Interest																				
Totals-cStocSI																				
c52 to c57																				
Total																				

Base Year Appropriations (FY 98-99) 4,510,726

* Represents "Operating Transfers In" from Represents "Operating Transfers In" from the Electric Fund which is a "Return on Investment" and not a General Fund cost of providing service to the Electric Fund. *providing service to the Electric Fund. The Electric Fund is specifically exempt from Prop. 218.

City of Lompoc

Calculation of Appropriations Limit
FY 2005-2006

A. Calculation of Limitations

The City Council must establish the City of Lompoc's appropriations limit for 2005-2006

Based on available information the City of Lompoc's appropriation limit for Fiscal Year 2005-2006 (FY 2006) is computed at \$26,432,815. This amount was calculated as follows

Base year (1978-79) appropriations subject to limitation		\$4,510,726	
2005-2006 ratio (see Section B following)	x	<u>5.8090</u>	
2005-2006 Appropriations Limit Before Transfer			26,202,807
Transfer in Financial Responsibility from the County of Santa Barbara (Exhibit IV)			
Animal Control Services		216,927	
Mental Health Assessment(5150)		13,081	
			<u>230,008</u>
Total 2005-2006 Appropriations Limit			<u><u>\$26,432,815</u></u>

B. Calculation of Limitation Rates
(See Section C for data)

1979-80	10.17+100			
	----- = 1.1017 CPI ratio		1.1017	
	100			
	2.03+100			
	----- = 1.0203 population ratio	x	1.0203	
	100		-----	1.1241
1980-81	12.11+100			
	----- = 1.1211 per capita		1.1211	
	100	income ratio		
	2.38+100			
	----- = 1.0238 population ratio	x	1.0238	
	100		-----	<u>1.1478</u>
Rate for FY 1980-81				1.2902

City of Lompoc

Calculation of Appropriations Limi
FY 2005-2006

1981-82	9.12+100				
	-----	= 1.0912 per capita			
	100	income ratio		1.0912	
	.21+100				
	-----	= 1.0021 population ratio	x	1.0021	
	100			-----	x
					<u>1.0935</u>
					Rate for FY 1981-82
					1.4108
1982-83	6.79+100				
	-----	= 1.0679 per capita			
	100	income ratio		1.0679	
	4.13+100				
	-----	= 1.0413 population ratio	x	1.0413	
	100			-----	x
					<u>1.1120</u>
					Rate for FY 1982-83
					1.5688
1983-84	2.35+100				
	-----	= 1.0235 per capita			
	100	income ratio		1.0235	
	4.56+100				
	-----	= 1.0456 population ratio	x	1.0456	
	100			-----	x
					<u>1.0702</u>
					Rate for FY 1983-84
					1.6789
1984-85	4.74+100				
	-----	= 1.0474 CPI change		1.0474	
	100				
	-.46+100				
	-----	= .9954 population ratio	x	0.9954	
	100			-----	x
					<u>1.0426</u>
					Rate for FY 1984-85
					1.7504

City of Lompoc

Calculation of Appropriations Limi
FY 2005-2006

1985-86	$\frac{3.74+100}{100}$	= 1.0374 CPI change		1.0374		
	$\frac{.81+100}{100}$	= 1.0081 population ratio	x	1.0081	x	<u>1.0458</u>
						Rate for FY 1985-86
						1.8306
1986-87	$\frac{3.35+100}{100}$	= 1.0335 California Per Capita Income chan		1.0335		
	$\frac{3.84+100}{100}$	= 1.0384 population ratio - City	x	1.0384	x	<u>1.0732</u>
						Rate for FY 1986-87
						1.9645
1987-88	$\frac{3.47+100}{100}$	= 1.0347 California Per Capita Income chan		1.0347		
	$\frac{5.24+100}{100}$	= 1.0524 population ratio - City	x	1.0524	x	<u>1.0889</u>
						Rate for FY 1987-88
						2.1392
1988-89	$\frac{4.66+100}{100}$	= 1.0466 California Per Capita Income chan		1.0466		
	$\frac{1.92+100}{100}$	= 1.0192 population ratio - City	x	1.0192	x	<u>1.0667</u>
						Rate for FY 1988-89
						2.2819

City of Lompoc

Calculation of Appropriations Limi
FY 2005-2006

1989-90	5.19+100				
	-----	= 1.0519 California Per Capita Income chan	1.0519		
	100				
	3.05+100				
	-----	= 1.0305 population ratio - City	x	1.0305	
	100			-----	x
					<u>1.0840</u>
		Rate for FY 1989-90			2.4735
1990-91	4.21+100				
	-----	= 1.0421 California Per Capita Income chan	1.0421		
	100				
	12.92+100				
	-----	= 1.1292 population ratio - City	x	1.1292	
	100			-----	x
					<u>1.1767</u>
		Rate for FY 1990-91			2.910713
1991-92	4.14+100				
	-----	= 1.0414 California Per Capita Income chan	1.0414		
	100				
	4.38+100				
	-----	= 1.0438 population ratio - City	x	1.0438	
	100			-----	x
					<u>1.0870</u>
		Rate for FY 1991-92			3.1640
1992-93	-.64+100				
	-----	= 0.9936 California Per Capita Income chan	0.9936		
	100				
	1.96+100				
	-----	= 1.0196 population ratio - County	x	1.0196	
	100			-----	x
					<u>1.0131</u>
		Rate for FY 1992-93			3.2054

City of Lompoc

Calculation of Appropriations Limi
FY 2005-2006

1993-94	$\frac{2.72+100}{100}$	= 1.0272 California Per Capita Income chan	1.0272	
	$\frac{2.22+100}{100}$	= 1.0222 population ratio - City	x	1.0222
				----- x
				<u>1.0500</u>
				Rate for FY 1993-94
				3.3656
1994-95	$\frac{.71+100}{100}$	= 1.0071 California Per Capita Income chan	1.0071	
	$\frac{1.36+100}{100}$	= 1.0136 population ratio - County	x	1.0136
				----- x
				<u>1.0208</u>
				Rate for FY 1994-95
				3.4356
1995-96	$\frac{4.72+100}{100}$	= 1.0472 California Per Capita Income chan	1.0472	
	$\frac{1.92+100}{100}$	= 1.0192 population ratio - City	x	1.0192
				----- x
				<u>1.0673</u>
				Rate for FY 1995-96
				3.6669
1996-97	$\frac{4.67+100}{100}$	= 1.0467 California Per Capita Income chan	1.0467	
	$\frac{-0.40+100}{100}$	= 0.9960 population ratio - City	x	0.9960
				----- x
				<u>1.0425</u>
				Rate for FY 1996-97
				3.8228

City of Lompoc

Calculation of Appropriations Limi
FY 2005-2006

1997-98	4.67+100				
	-----	= 1.0467 California Per Capita Income chan	1.0467		
	100				
	1.34+100				
	-----	= 1.0134 population ratio - City x	1.0134		
	100		----- x		<u>1.0607</u>
		Rate for FY 1997-98			4.0549
1998-99	4.15+100				
	-----	= 1.0415 California Per Capita Income chan	1.0415		
	100				
	1.98+100				
	-----	= 1.0198 population ratio - County x	1.0198		
	100		----- x		<u>1.0621</u>
		Rate for FY 1998-99			4.3068
1999-2000	4.53+100				
	-----	= 1.0453 California Per Capita Income chan	1.0453		
	100				
	1.077+100				
	-----	= 1.0077 population ratio - County x	1.0077		
	100		----- x		<u>1.0533</u>
		Rate for FY 1999-2000			4.5366
2000-2001	4.91+100				
	-----	= 1.0491 California Per Capita Income chan	1.0491		
	100				
	1.150+100				
	-----	= 1.0150 population ratio - County x	1.0115		
	100		----- x		<u>1.0612</u>
		Rate for FY 2000-2001			4.8141
2001-2002	7.82+100				
	-----	= 1.0782 California Per Capita Income chan	1.0782		
	100				
	-1.200+100				

City of Lompoc

Calculation of Appropriations Limit
FY 2005-2006

	----- = 0.9880 population ratio - County	x	0.9880	
	100		-----	x
				<u>1.0653</u>
	Rate for FY 2001-2002			5.1283
2002-2003	-1.27+100			
	----- = .9873 California Per Capita Income chang		0.9873	
	100			
	.26+100			
	----- = 1.0026 population ratio - County	x	1.0026	
	100		-----	x
				<u>0.9899</u>
	Rate for FY 2002-2003			5.0763
2003-2004	2.31+100			
	----- = 1.0231 California Per Capita Income chang		1.0231	
	100			
	.50+100			
	----- = 1.0050 population ratio - County	x	1.0050	
	100		-----	x
				<u>1.0282</u>
	Rate for FY 2003-2004			5.2195
2004-2005	3.28+100			
	----- = 1.0328 California Per Capita Income chang		1.0328	
	100			
	1.14+100			
	----- = 1.0114 population ratio - County	x	1.0114	
	100		-----	x
				<u>1.0446</u>
	Rate for FY 2004-2005			5.4522
2005-2006	5.26+100			
	----- = 1.0526 California Per Capita Income chang		1.0526	
	100			
	1.22+100			
	----- = 1.0122 population ratio - County	x	1.0122	
	100		-----	x
				<u>1.0654</u>
	Rate for FY 2005-2006			5.8090

City of Lompoc

Calculation of Appropriations Limit
FY 2005-2006

C. Data for Section B Formulas:

1979-80	CPI Change	10.17 %
	Population Change	2.03 %
1980-81	Per Capita Income Change	12.11 %
	Population Change	2.38 %
1981-82	Per Capita Income Change	9.12 %
	Population Change	0.21 %
1982-83	Per Capita Income Change	6.79 %
	Population Change	4.13 %
1983-84	Per Capita Income Change	2.35 %
	Population Change	4.56 %
1984-85	CPI Change	4.74 %
	Population Change	-0.46 %
1985-86	CPI Change	3.74 %
	Population Change	0.81 %
1986-87	California Per Capita Income	3.35 %
	Population Change - City	3.84 %
1987-88	California Per Capita Income	3.47 %
	Population Change - City	5.24 %
1988-89	California Per Capita Income	4.66 %
	Population Change - City	1.92 %
1989-90	California Per Capita Income	5.19 %
	Population Change - City	3.05 %
1990-91	California Per Capita Income	4.21 %
	Population Change - City	12.92 %
1991-92	California Per Capita Income	4.14 %
	Population Change - City	4.38 %

City of Lompoc

Calculation of Appropriations Limi
FY 2005-2006

1992-93	California Per Capita Income	-0.64	%
	Population Change - County	1.96	%
1993-94	California Per Capita Income	2.72	%
	Population Change - City	2.22	%
1994-95	California Per Capita Income	0.71	%
	Population Change - County	1.36	%
1995-96	California Per Capita Income	4.72	%
	Population Change - City	1.92	%
1996-97	California Per Capita Income	4.67	%
	Population Change - City	-0.4	%
1997-98	California Per Capita Income	4.67	%
	Population Change - City	1.34	%
1998-99	California Per Capita Income	4.15	%
	Population Change - County	1.98	%
1999-00	California Per Capita Income	4.53	%
	Population Change - County	0.77	%
2000-01	California Per Capita Income	4.91	%
	Population Change - County	1.15	%
2001-02	California Per Capita Income	7.82	%
	Population Change - County	-1.2	%
2002-03	California Per Capita Income	-1.27	%
	Population Change - County	0.26	%
2003-04	California Per Capita Income	2.31	%
	Population Change - County	0.5	%
2004-05	California Per Capita Income	3.28	%
	Population Change - County	1.14	%
2005-06	California Per Capita Income	5.26	%
	Population Change - County	1.22	%

**Appropriations Limit
Base Year 1978-79**

Funds	APPROPRIATIONS	ADD: TRANSFERS	LESS: EXEMPT APPROP.	LESS: COST OF SERVICE	APPROPRIATIONS SUBJECT TO LIMITATIONS
General	\$4,928,209	\$1,313,030	(\$869,291)	(\$771,885)	\$4,600,063
Civic Center	129,549	0	0	0	129,549
Capital Development	19,075	0	0	(19,075)	0
Growth Management	23,500	0	(23,500)	0	0
Water Reservoir	808,000	0	(808,000)	0	0
City Hall Renovation	37,610	0	(37,610)	0	0
Federal Land & Water	90,816	0	(90,816)	0	0
State Park & Recreation	195,212	0	(195,212)	0	0
CETA VI	133,917	0	(133,917)	0	0
Comm Dev Blk Grant	395,000	0	(395,000)	0	0
Industrial Development	91,804	0	(91,804)	0	0
CETA II	45,953	0	(45,953)	0	0
Urban Needs Grant	10,514	0	(10,514)	0	0
Beautification	1,568	0	(1,568)	0	0
Lompoc Library	190,937	0	(9,300)	(7,550)	174,087
Village Library	20,700	0	(900)	(500)	19,300
	<u>\$7,122,364</u>	<u>\$1,313,030</u>	<u>(\$2,713,385)</u>	<u>(\$799,010)</u>	\$4,922,999
(Less) Retirement					<u>(412,273)</u>
BASE YEAR APPROPRIATIONS (FY 1978-79)					<u>\$4,510,726</u>

City of Lompoc
Gann Calculation
Percentage Change In Population

Date of Pop Est	Calculation for the Fiscal Year	City Population			County Population			Calculation Used	
		Beginning Population	Ending Population	% of Change	Beginning Population	Ending Population	% of Change	Government Entity	Amount
1/1/1986	FY 86-87	26,935	27,969	3.84%	317,219	324,736	2.37%	City	3.84%
1/1/1987	FY 87-88	27,969	29,434	5.24%	324,736	329,698	1.53%	City	5.24%
1/1/1988	FY 88-89	29,434	29,999	1.92%	329,698	332,162	0.75%	City	1.92%
1/1/1989	FY 89-90	29,999	30,914	3.05%	332,162	336,687	1.36%	City	3.05%
1/1/1990	FY 90-91	30,914	34,909	12.92%	336,687	357,746	6.25%	City	12.92%
1/1/1991	FY 91-92	34,909	36,437	4.38%	357,746	363,588	1.63%	City	4.38%
1/1/1992	FY 92-93	36,437	36,637	0.55%	363,588	370,698	1.96%	County	1.96%
1/1/1993	FY 93-94	36,637	37,452	2.22%	370,698	373,925	0.87%	City	2.22%
1/1/1994	FY 94-95	37,452	37,754	0.81%	373,925	379,011	1.36%	County	1.36%
1/1/1995	FY 95-96	37,754	38,478	1.92%	379,011	385,409	1.69%	City	1.92%
1/1/1996	FY 96-97	38,478	38,325	-0.40%	385,409	383,576	-0.48%	City	-0.40%
1/1/1997	FY 97-98	38,325	38,838	1.34%	383,576	387,529	1.03%	City	1.34%
1/1/1998	FY 98-99	38,838	39,488	1.67%	387,529	395,218	1.98%	County	1.98%
1/1/1999	FY 99-00	39,488	39,696	0.53%	395,218	398,260	0.77%	County	0.77%
1/1/2000	FY 00-01	39,696	40,082	0.97%	398,260	402,834	1.15%	County	1.15%
1/1/2001	FY 01-02	40,082	39,313	-1.92%	402,834	397,984	-1.20%	County	-1.20%
1/1/2002	FY 02-03	39,313	38,844	-1.19%	397,984	399,020	0.26%	County	0.26%
1/1/2003	FY 03-04	38,844	38,701	-0.37%	399,020	401,018	0.50%	County	0.50%
1/1/2004	FY 04-05	38,701	38,904	0.52%	401,018	405,583	1.14%	County	1.14%
1/1/2005	FY 05-06	38,904	39,099	0.50%	405,583	410,542	1.22%	County	1.22%

GANN CALCULATION INFORMATION
FOR 2005-06 CALCULATION

Transfer in Financial Responsibility from County of Santa Barbara		Actual	Budgeted
To City of Lompoc:		<u>2004-2005</u>	<u>2005-2006</u>
1)	ANIMAL CONTROL SERVICES (Account Number 18900-53415) Budgeted line item in Police Department	\$195,234	\$216,927
2)	MENTAL HEALTH ASSESSMENT (5150) (Account Number 11000-53434) From contract with County of Santa Barbara	12,762	13,081
	TOTAL	207,996	230,008