

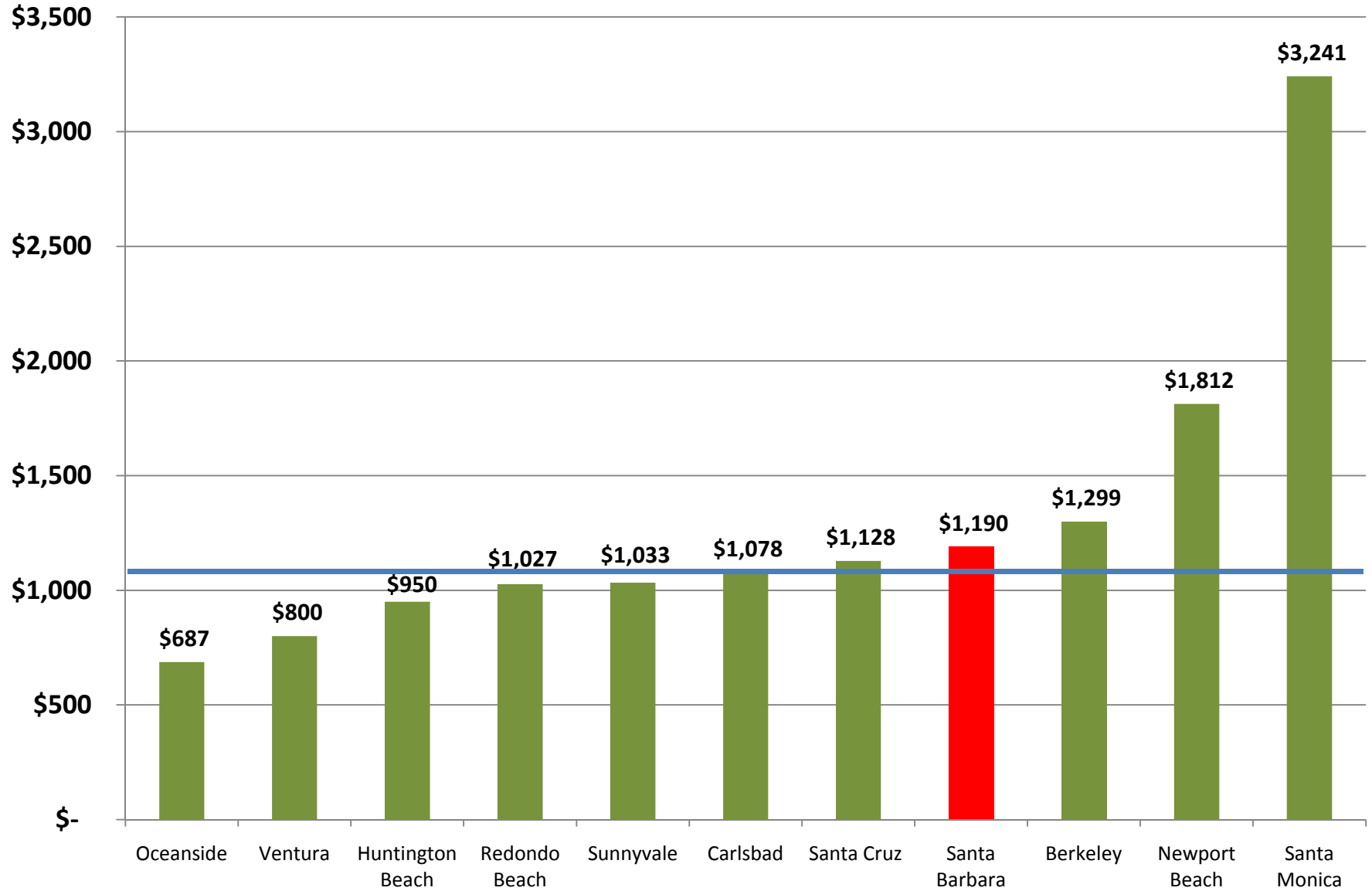
Comparative Indicators Fiscal Year 2013 Adopted Budget

ATTACHMENT 4

	Santa Barbara	Santa Cruz	Redondo Beach	Newport Beach	Santa Monica	Carlsbad	Berkeley	Ventura	Sunnyvale	Oceanside	Huntington Beach
Indicator											
Population, Source: California Department of Finance (January 1, 2012)	89,082	61,955	67,007	85,990	90,223	107,674	114,821	107,166	142,896	169,319	192,524
Financial Information											
General Fund Revenue	\$ 106,015,903	\$ 69,863,093	\$ 68,791,932	\$ 155,826,396	\$ 292,440,576	\$ 116,100,000	\$ 149,208,566	\$ 85,778,005	\$ 147,654,494	\$ 116,347,225	\$ 182,900,000
General Fund Revenue per Capita	\$ 1,190	\$ 1,128	\$ 1,027	\$ 1,812	\$ 3,241	\$ 1,078	\$ 1,299	\$ 800	\$ 1,033	\$ 687	\$ 950
General Fund Expense	\$ 105,755,669	\$ 71,607,236	\$ 68,160,062	\$ 147,565,169	\$ 273,851,890	\$ 115,100,000	\$ 149,377,267	\$ 85,778,005	\$ 142,663,626	\$ 116,278,753	\$ 186,200,000
General Fund Expense per Capita	\$ 1,187	\$ 1,156	\$ 1,017	\$ 1,716	\$ 3,035	\$ 1,069	\$ 1,301	\$ 800	\$ 998	\$ 687	\$ 967
Total Tax Revenues Per Capita	\$ 771	\$ 740	\$ 650	\$ 1,320	\$ 1,991	\$ 880	\$ 867	\$ 480	\$ 644	\$ 417	\$ 681
Sales Tax Revenue	\$ 19,933,931	\$ 14,626,000	\$ 10,177,000	\$ 20,631,629	\$ 44,985,000	\$ 28,782,000	\$ 15,485,857	\$ 20,375,092	\$ 31,481,509	\$ 18,822,800	\$ 28,200,000
Sales Tax Revenue Per Capita	\$ 224	\$ 236	\$ 152	\$ 240	\$ 499	\$ 267	\$ 135	\$ 190	\$ 220	\$ 111	\$ 146
Property and Property Transfer Tax Revenue	\$ 24,982,741	\$ 14,731,000	\$ 20,650,000	\$ 72,975,146	\$ 39,058,586	\$ 48,886,000	\$ 49,552,591	\$ 20,931,241	\$ 44,600,117	\$ 45,629,700	\$ 73,325,901
Property Tax Revenue Per Capita	\$ 280	\$ 238	\$ 308	\$ 849	\$ 433	\$ 454	\$ 432	\$ 195	\$ 312	\$ 269	\$ 381
Business License Tax Revenue	\$ 2,220,780	\$ 836,000	\$ 1,250,000	\$ 3,900,000	\$ 26,800,000	\$ 3,556,000	\$ 14,874,599	\$ 1,591,465	\$ 1,537,140	\$ 2,500,000	\$ 2,370,000
Business License Tax Revenue Per Capita	\$ 25	\$ 13	\$ 19	\$ 45	\$ 297	\$ 33	\$ 130	\$ 15	\$ 11	\$ 15	\$ -
Utility User Tax Revenue	\$ 7,015,200	\$ 10,950,000	\$ 8,000,000	\$ -	\$ 31,800,000	\$ -	\$ 14,716,885	\$ 8,674,953	\$ 7,066,134	\$ -	\$ 20,300,000
Utility User Tax Revenue Per Capita	\$ 79	\$ 177	\$ 119	\$ -	\$ 352	\$ -	\$ 128	\$ 81	\$ 49	\$ -	\$ 105
Transient Occupancy Tax Revenue	\$ 14,489,200	\$ 4,695,000	\$ 3,450,000	\$ 15,967,875	\$ 37,000,000	\$ 13,482,000	\$ 4,931,811	\$ 3,500,743	\$ 7,383,795	\$ 3,655,000	\$ 7,000,000
Transient Occupancy Tax Revenue Per Capita	\$ 163	\$ 76	\$ 51	\$ 186	\$ 410	\$ 125	\$ 43	\$ 33	\$ 52	\$ 22	\$ 36
Total Tax Revenue	\$ 68,642,460	\$ 45,838,664	\$ 43,527,598	\$ 113,475,784	\$ 179,645,167.01	\$ 94,706,754	\$ 99,562,567	\$ 55,073,975	\$ 92,069,288	\$ 70,607,895	\$ 131,196,534
Percent generated from Tax Revenue	65%	66%	63%	73%	61%	82%	67%	64%	62%	61%	72%
Police Expenditures	\$ 35,766,758	\$ 22,664,614	\$ 32,224,982	\$ 41,820,180	\$ 74,069,718	\$ 28,287,082	\$ 54,308,975	\$ 28,747,808	\$ 26,573,539	\$ 51,359,864	\$ 58,700,023
Police Expenditures as % of Gen. Fund Exp.	34%	32%	47%	28%	27%	25%	36%	34%	19%	44%	32%
Fire Expenditures	\$ 21,789,550	\$ 12,928,521	\$ 15,984,152	\$ 35,574,484	\$ 31,473,076	\$ 17,337,244	\$ 26,939,227	\$ 15,947,264	\$ 27,879,678	\$ 24,163,359	\$ 34,351,368
Fire Expenditure as % of Gen. Fund Exp.	21%	18%	23%	24%	11%	15%	18%	19%	20%	21%	18%
Parks and Recreation Expenditures	\$ 13,196,345	\$ 9,874,536	N/A	N/A	N/A	\$ 14,281,794	\$ 18,727,625	\$ 11,953,828	N/A	N/A	N/A
Parks & Recreation Exp. as % of Gen. Fund Exp.	12%	14%	N/A	N/A	N/A	12%	13%	14%	N/A	N/A	N/A

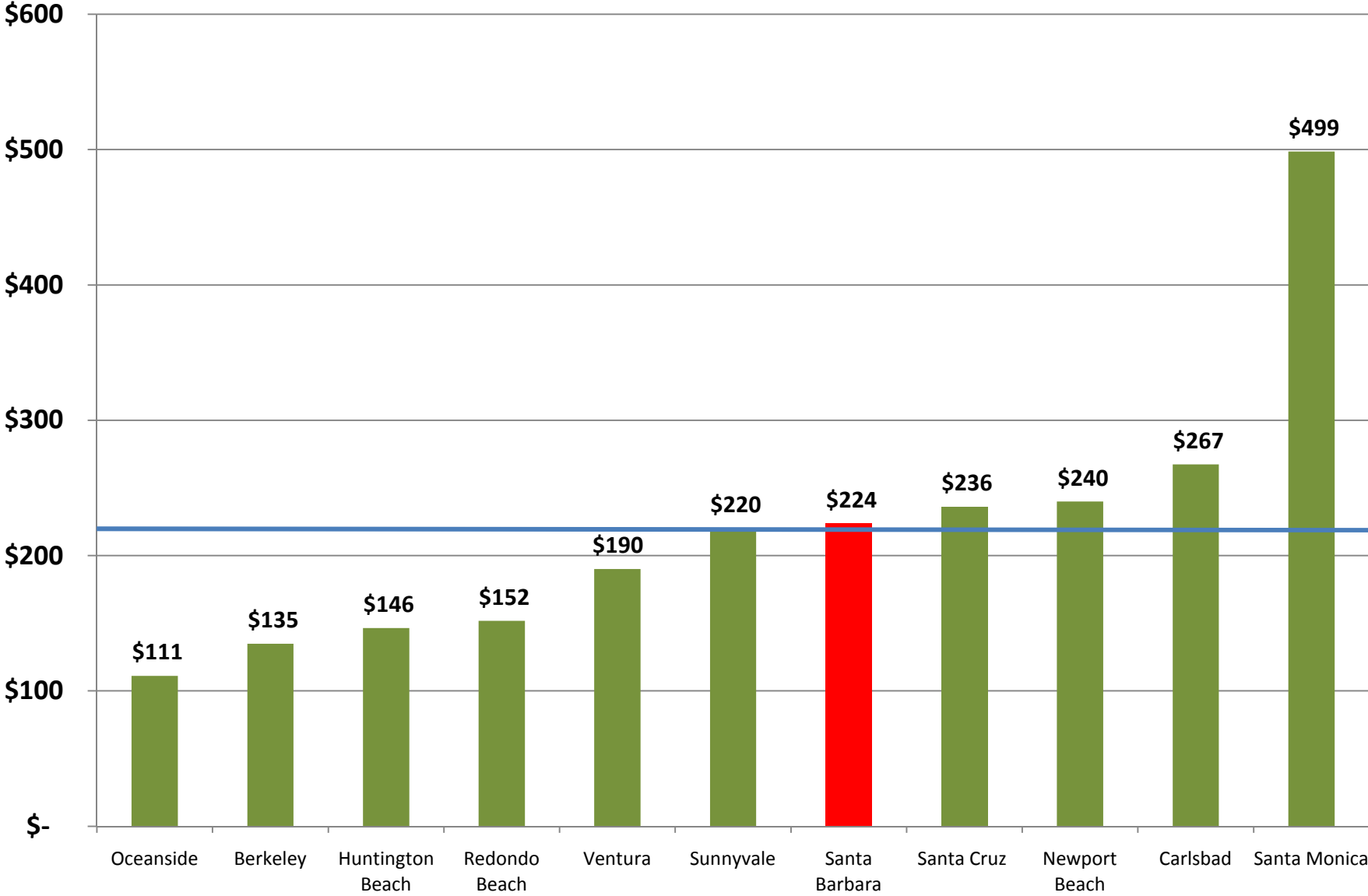
General Fund Revenue Per Capita

Adopted Fiscal Year 2013 Budget



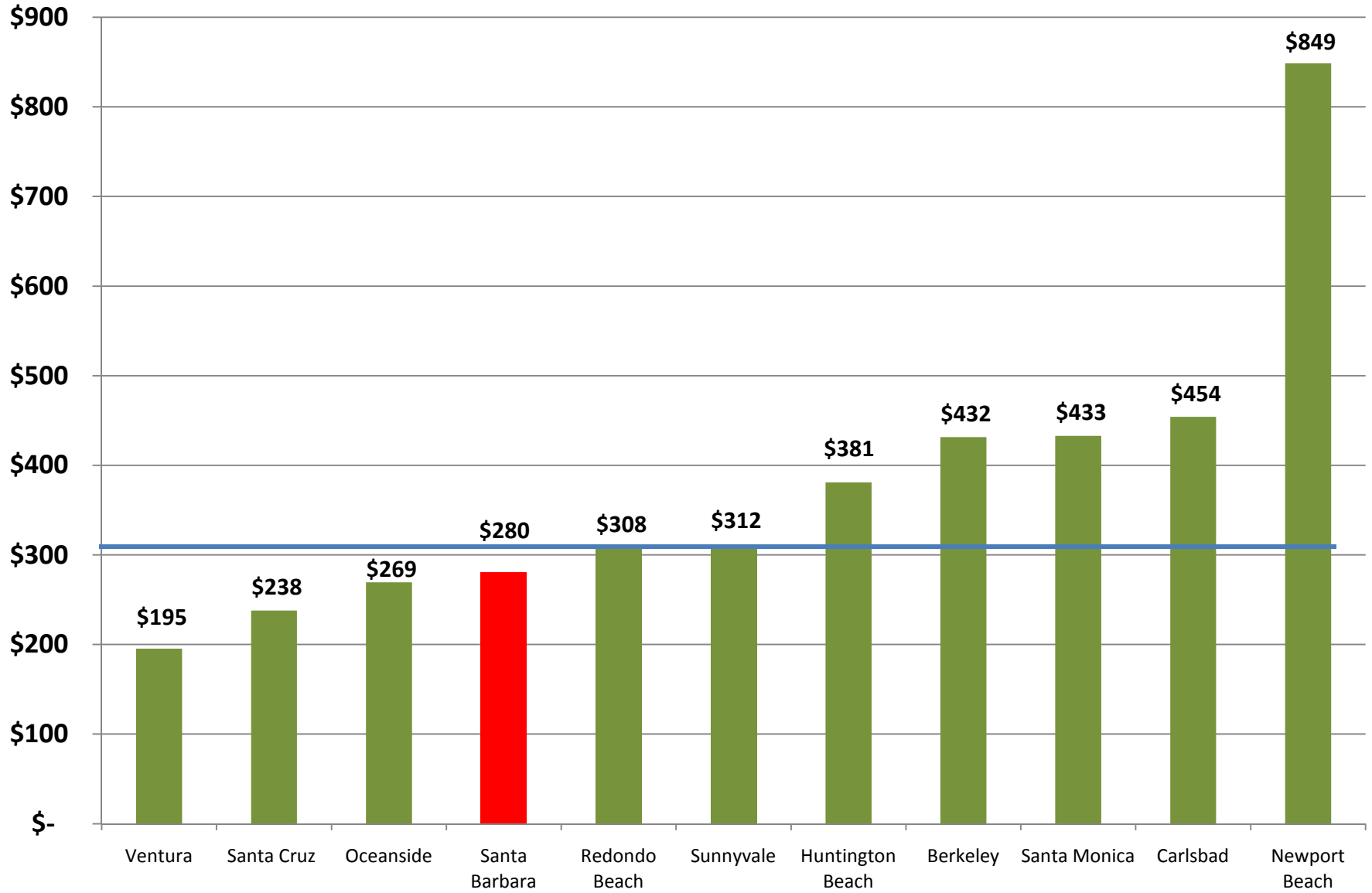
Sales Tax Revenue Per Capita

Adopted Fiscal Year 2013 Budget



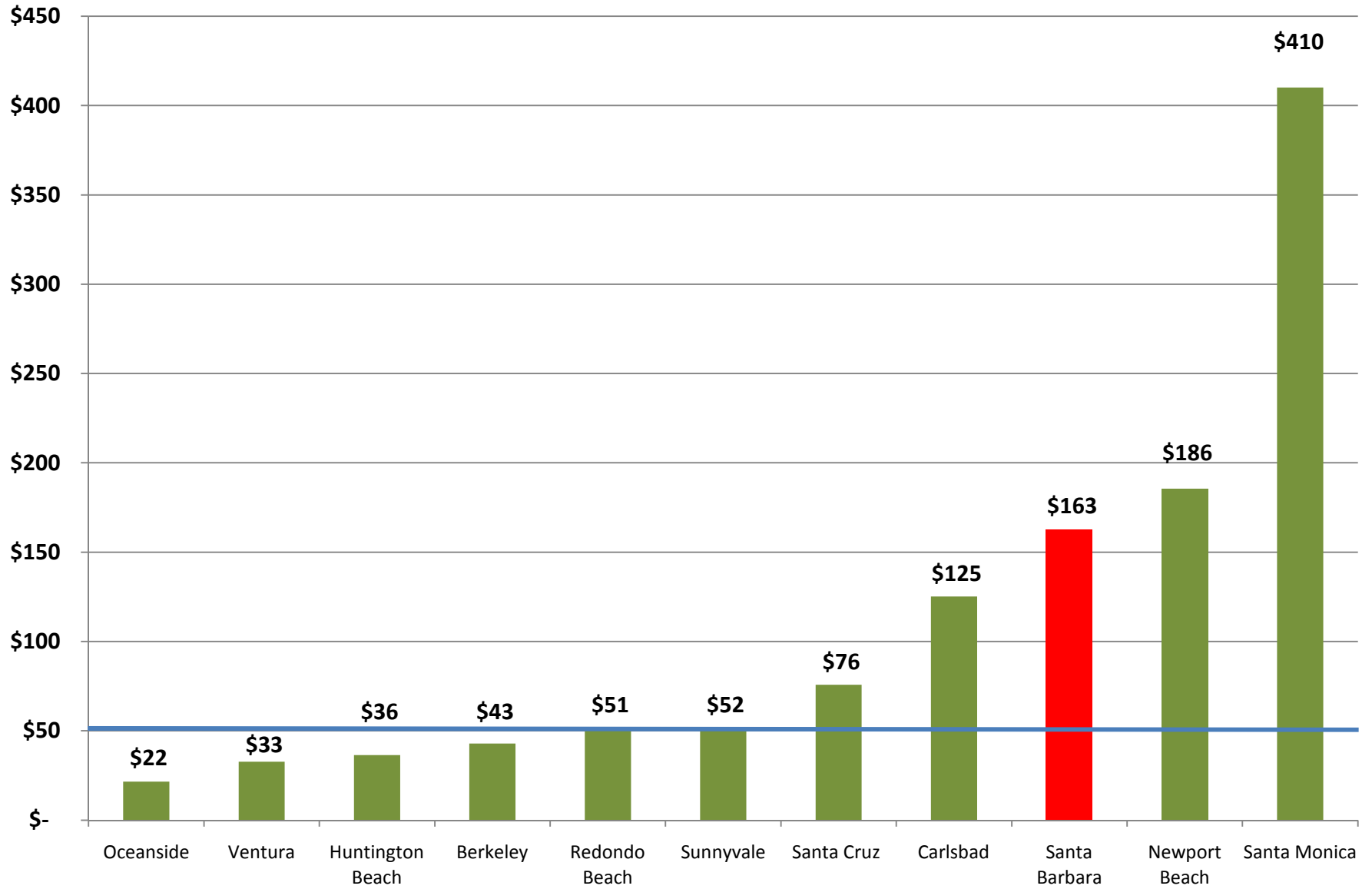
Property Tax Revenue Per Capita

Adopted Fiscal Year 2013 Budget



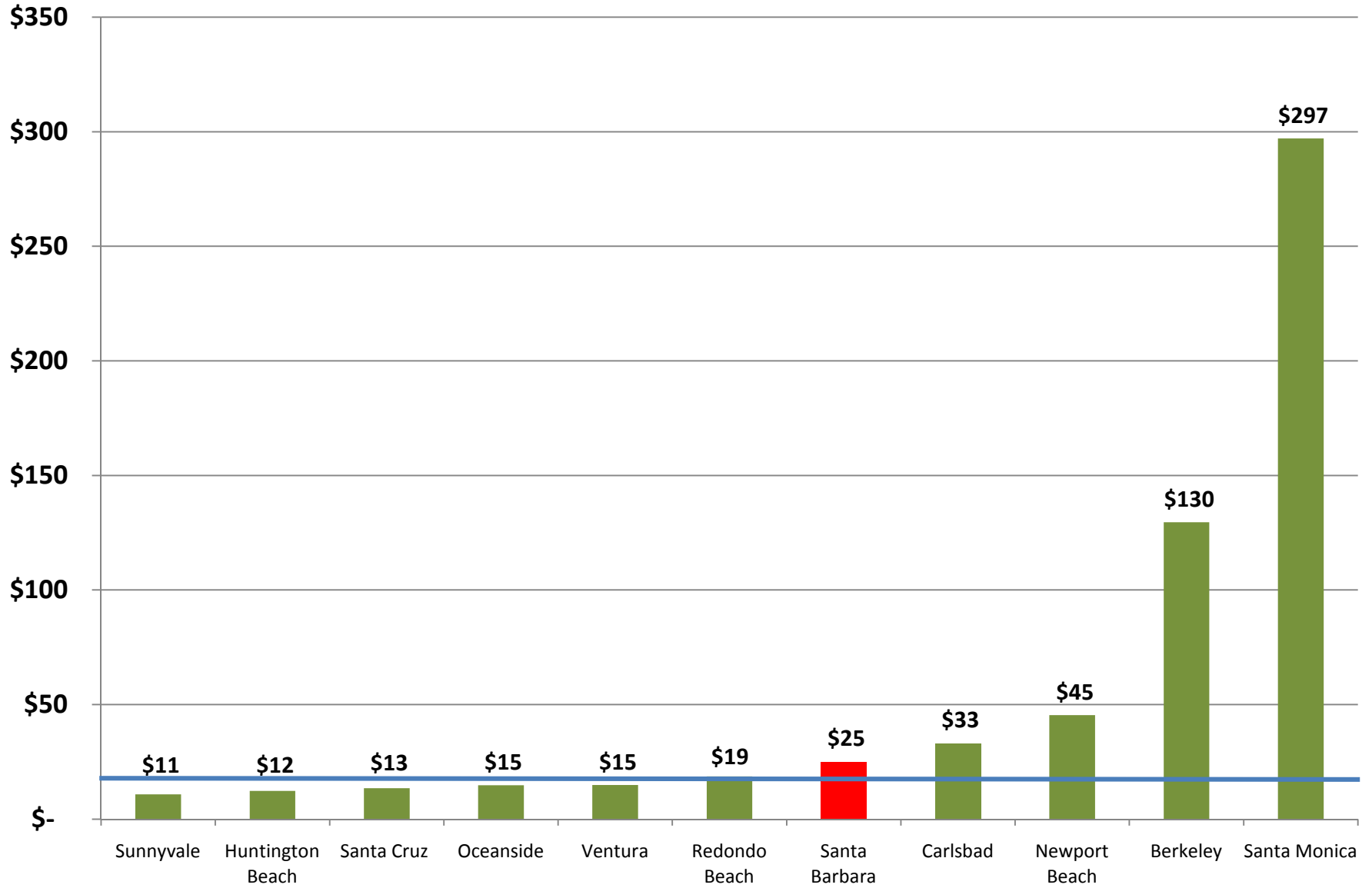
Transient Occupancy Tax Revenue Per Capita

Adopted Fiscal Year 2013 Budget



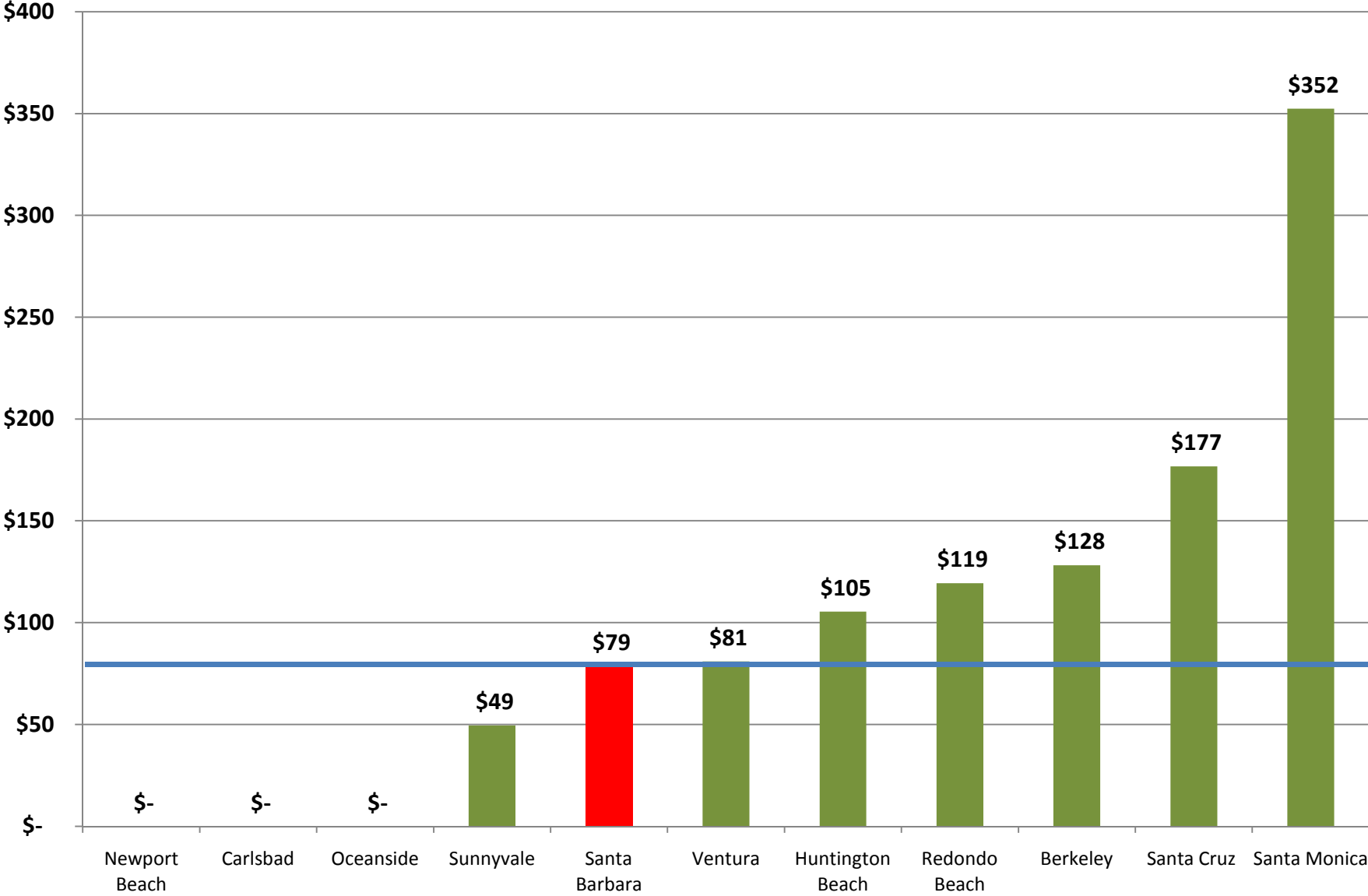
Business License Tax Revenue Per Capita

Adopted Fiscal Year 2013 Budget



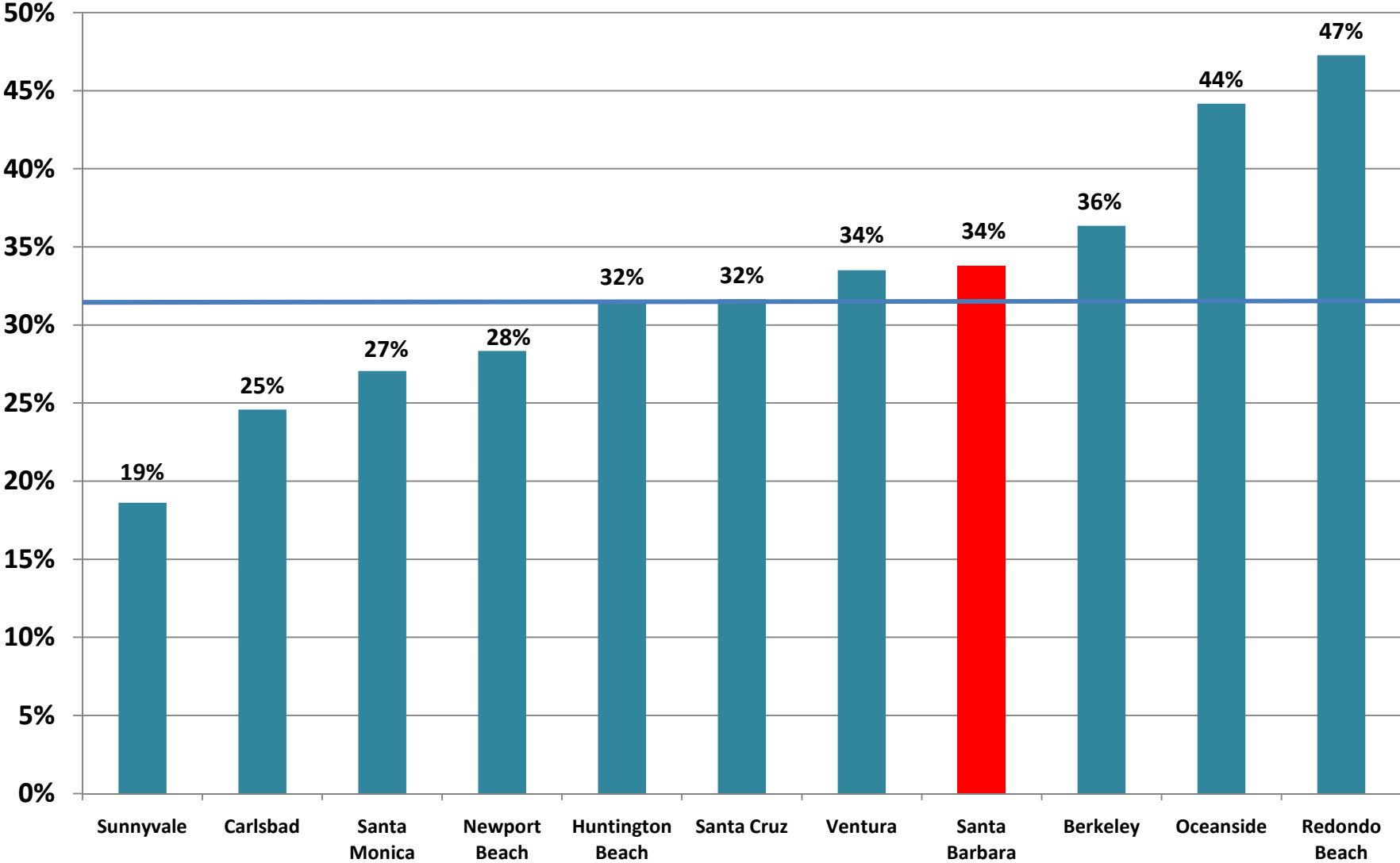
Utility User Tax Revenue Per Capita

Adopted Fiscal Year 2013 Budget



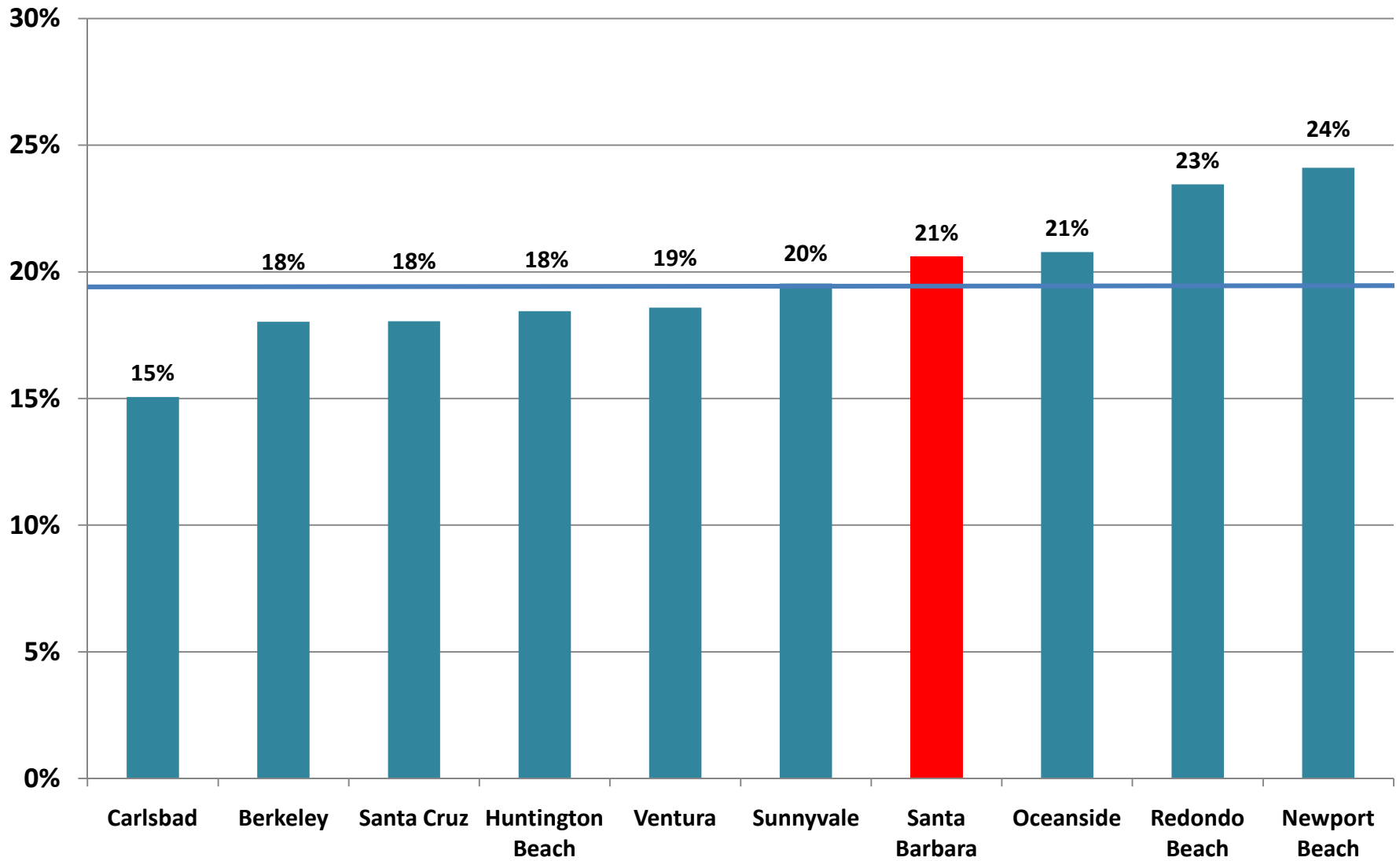
Police Expenditures as a Percentage of General Fund Expenditures

Adopted Fiscal Year 2013 Budget



Fire Expenditures as a Percentage of General Fund Expenditures

Adopted Fiscal Year 2013 Budget



Parks and Recreation Expenditures as a Percentage of General Fund Expenditures

Adopted Fiscal Year 2013 Budget

