

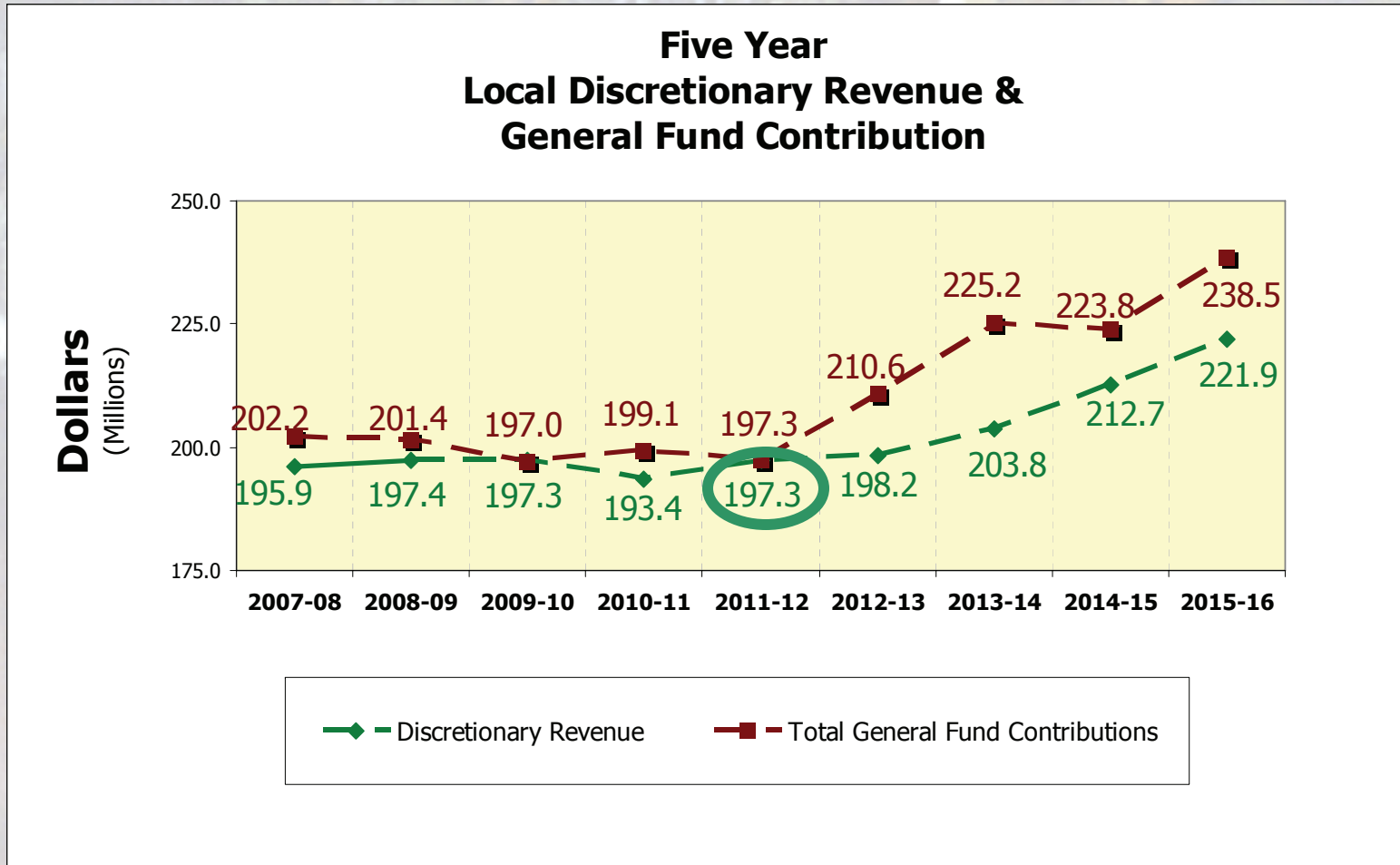
Santa Barbara County Operating Budget

Proposed Budget 2011-2012 Fiscal Year



PATHS TO PERFORMANCE

Five Year Forecast



General Revenue

Revenue Source (Dollars in Millions)	FY09-10 Actual	FY10-11 Adopted	FY10-11 Estimated	FY11-12 Budget	FY12-13 Projected	FY 13-14 Projected	FY 14-15 Projected	FY 15-16 Projected
Secured Property Tax	\$111,241	\$111,200	\$111,553	\$112,972	\$115,231	\$116,926	\$121,252	\$125,739
Unsecured & Unitary Property Tax	8,088	6,940	7,058	7,075	7,252	7,252	7,542	7,844
Supplemental Property Tax	1,696	1,900	1,942	2,500	2,563	2,575	2,652	2,732
Property Transfer Taxes	2,442	2,200	2,272	2,500	2,563	2,575	2,652	2,732
Retail Sales Tax	9,137	9,200	9,303	9,900	8,785	10,148	10,528	10,923
Transient Occupancy Tax	5,950	6,000	6,628	7,000	5,745	7,105	9,065	11,069
Property Tax In Lieu of MVL Fees	41,986	41,656	42,152	42,680	43,534	44,174	45,808	47,503
Franchise Fees	2,712	2,960	2,646	2,794	2,850	2,850	2,907	2,965
Interest Earnings	2,548	1,900	1,511	1,279	1,000	1,500	1,500	1,500
Other Revenue	11,529	9,458	9,425	8,600	8,686	8,686	8,773	8,861
TOTAL	197.329	193.414	194.490	197.300	198.209	203.790	212.680	221.866
Dollar Change Per Year	-\$0.092	-\$3.915	\$1.076	\$3.886	\$0.909	\$6.490	\$8.890	\$9.187
GROWTH RATES:								
Secured Property Tax	0.43	-0.04	0.32	1.27	2.00	3.50	3.70	3.70
Unsecured & Unitary Property Tax	6.65	-14.19	1.70	0.24	2.50	2.50	4.00	4.00
Supplemental Property Tax	-49.25	12.03	2.21	28.73	2.50	3.00	3.00	3.00
Property Transfer Taxes	13.32	-9.91	3.27	10.04	2.50	3.00	3.00	3.00
Retail Sales Tax	-4.27	0.69	1.12	6.42	1.25	2.50	3.75	3.75
Transient Occupancy Tax	-7.48	0.84	10.47	5.61	1.50	1.50	2.25	2.25
Property Tax In Lieu of MVL Fees	0.89	-0.79	1.19	1.25	2.00	3.50	3.70	3.70
Franchise Fees	-11.89	9.14	-10.61	5.59	2.00	2.00	2.00	2.00
Other Revenue	-2.66	-17.96	-0.35	-8.75	1.00	1.00	1.00	1.00
TOTAL % Change from Prior Yr	-0.05	-1.98	0.56	1.44	0.46	3.29	4.36	4.32