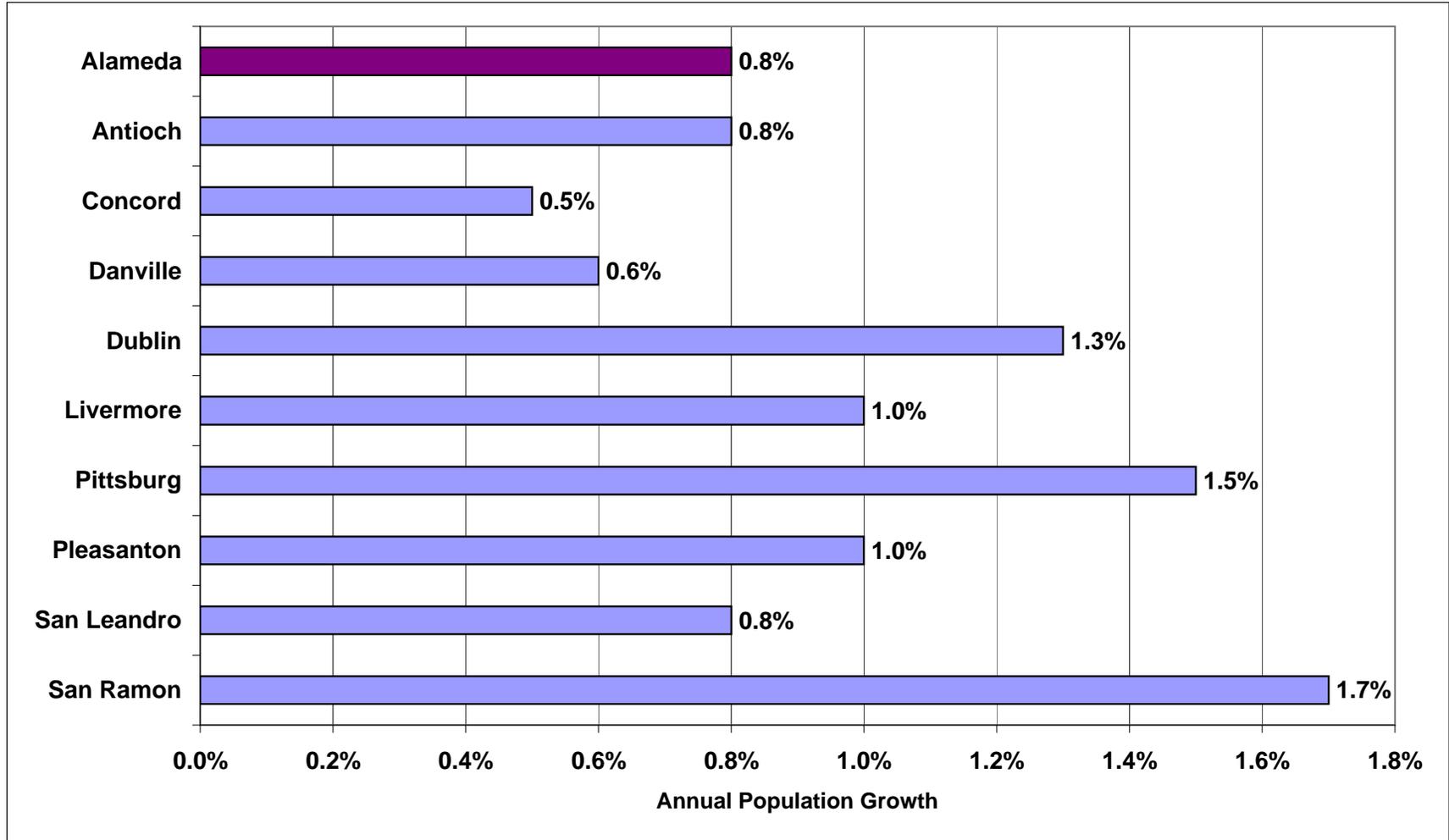




City of Alameda Budget and Forecast

Percent Change in Population - Selected Cities

Department of Finance Comparision between 2012 and 2011



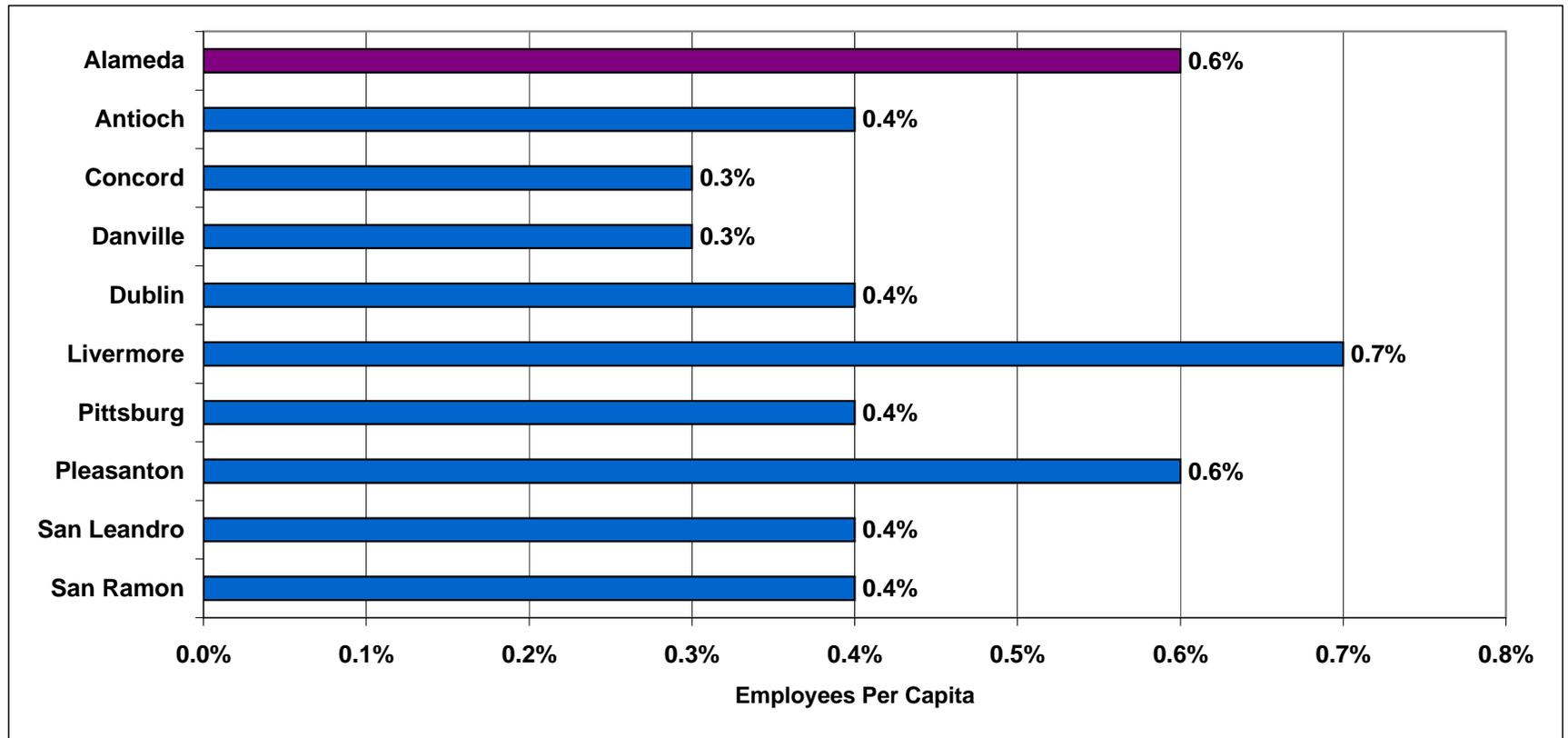
	Alameda	Antioch	Concord	Danville	Dublin	Livermore	Pittsburg	Pleasanton	San Leandro	San Ramon
Population	74,640	103,833	123,206	42,450	46,785	82,400	64,706	71,269	86,053	74,378
% Change	0.8%	0.8%	0.5%	0.6%	1.3%	1.0%	1.5%	1.0%	0.8%	1.7%



City of Alameda Budget and Forecast

Employees Per Capita Comparison - Selected Cities

Fiscal Year 2011-12



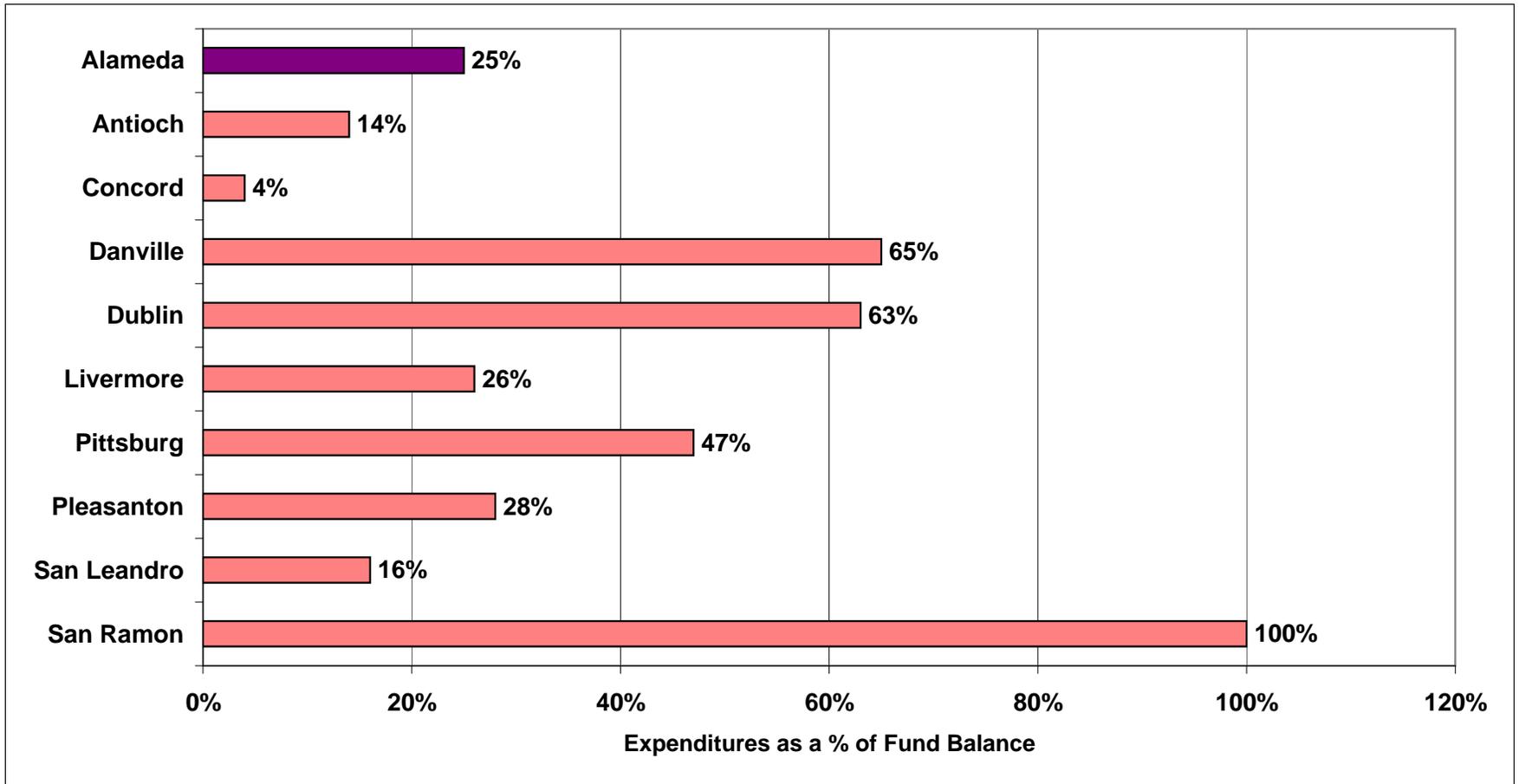
	Alameda	Antioch	Concord	Danville	Dublin	Livermore	Pittsburg	Pleasanton	San Leandro	San Ramon
Administration	51	52	56	16	21	55	48	45	45	27
Public Services/CDD	106	146	122	30	49	161	70	96	143	130
Police	128	185	200	35	59	155	99	121	133	76
Recreation / Library	41	18	15	40	31	0	18	87	26	34
Fire	104	0	contract	contract	40	178	33	103	contract	0
Total FTE employees	430	401	393	121	200	549	268	452	347	267

Population	74,640	103,833	123,206	42,450	46,785	82,400	64,706	71,269	86,053	74,378
Employees Per Capita	0.6%	0.4%	0.3%	0.3%	0.4%	0.7%	0.4%	0.6%	0.4%	0.4%



City of Alameda Budget and Forecast

Available General Fund Reserves Comparison - Selected Cities As a Percentage of Expenditures (Fiscal Year 2011-12)



(\$ in millions)	Alameda	Antioch	Concord	Danville	Dublin	Livermore	Pittsburg	Pleasanton	San Leandro	San Ramon
Expenditures	71	35	70	20	46	80	19	85	74	37
Unreserved Fund Balance *	18	5	3	13	29	21	9	24	12	37
% of Expenditures	25%	14%	4%	65%	63%	26%	47%	28%	16%	100%

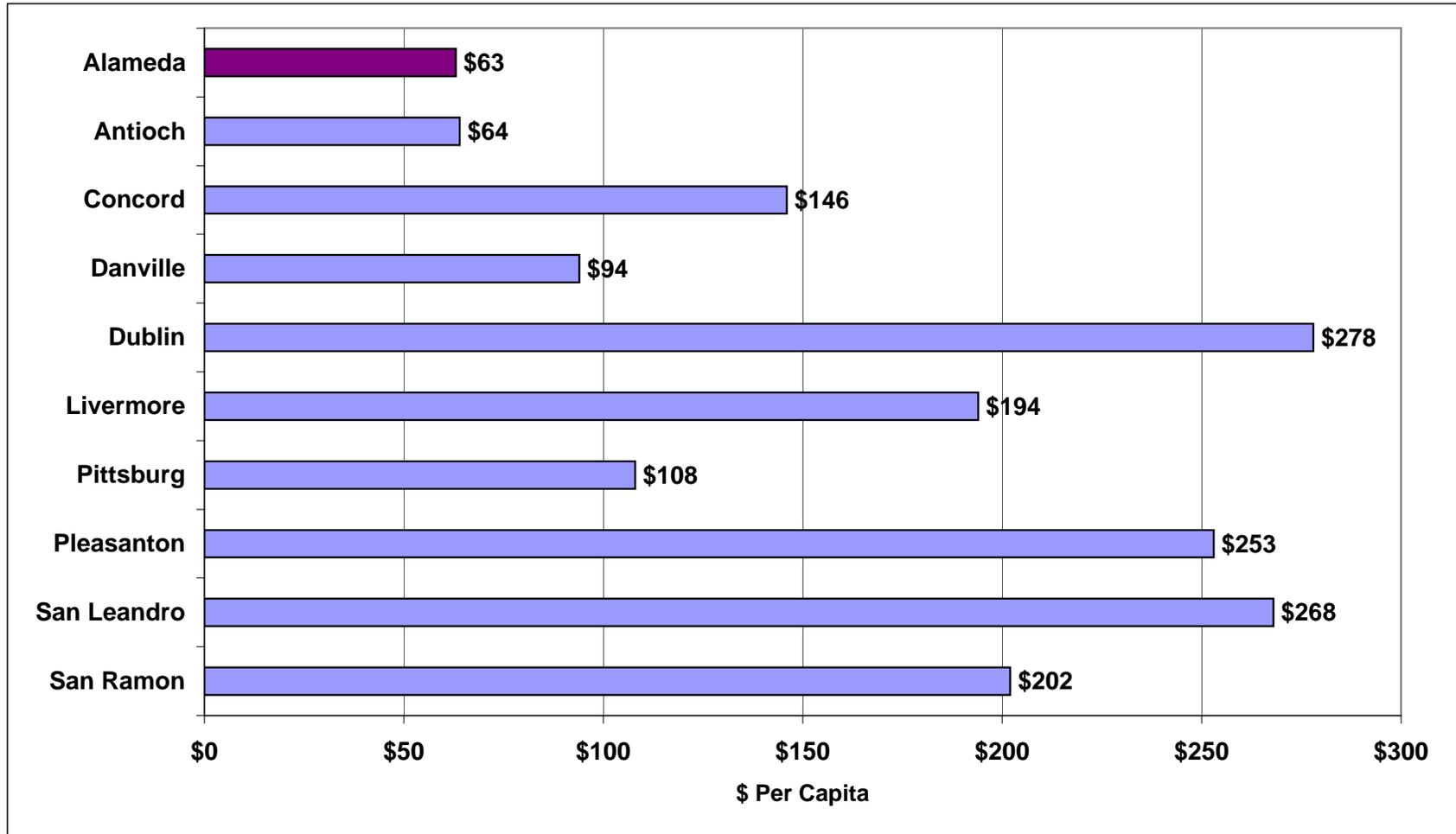
* Excludes portion designated for capital projects



City of Alameda Budget and Forecast

Sales Tax Per Capita Comparison - Selected Cities

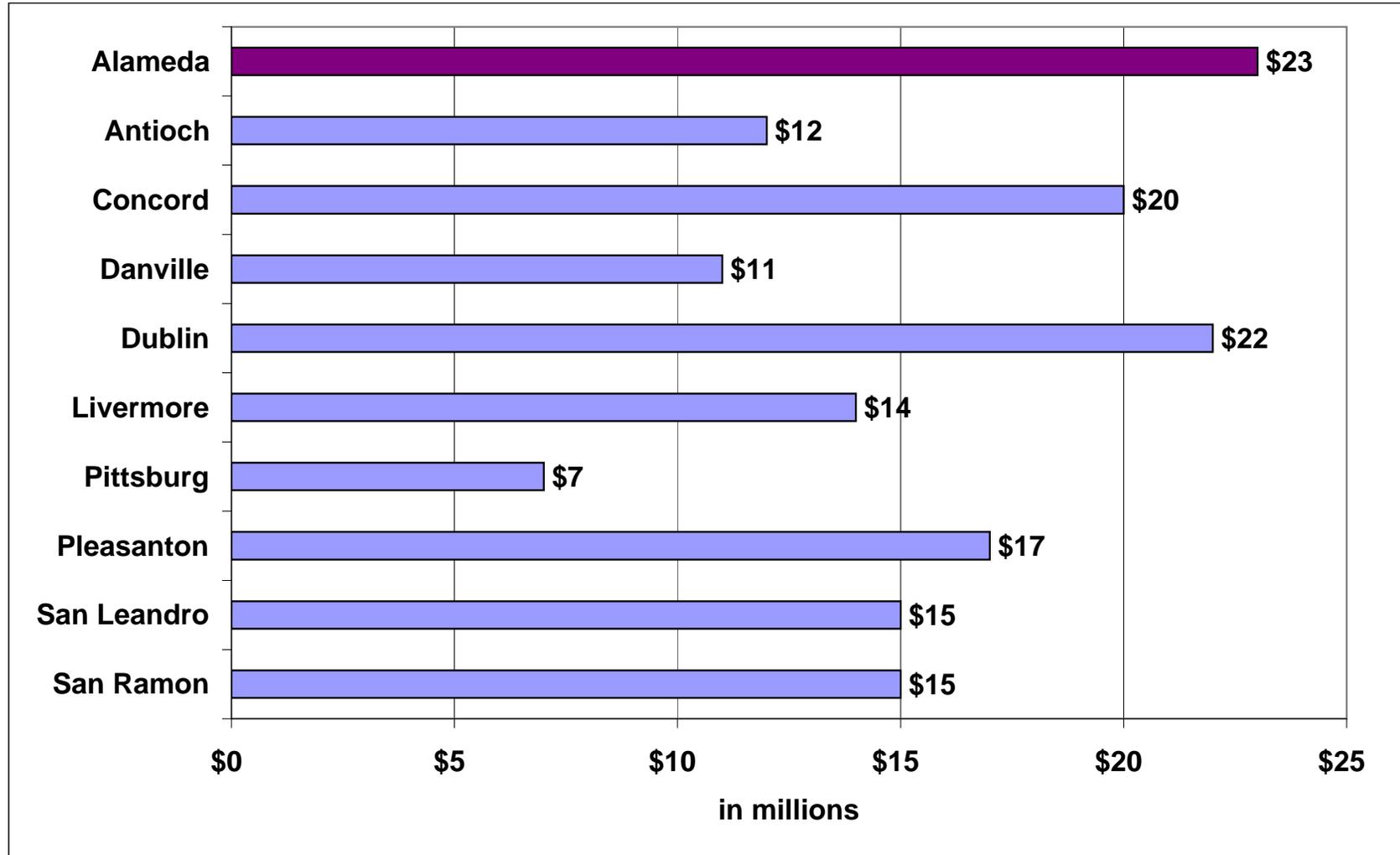
General Fund Portion - Fiscal Year 2011-12



	Alameda	Antioch	Concord	Danville	Dublin	Livermore	Pittsburg	Pleasanton	San Leandro	San Ramon
Sales Tax (in millions)	4.7	6.6	18	4	13	16	7	18	23.1	15
Population	74,640	103,833	123,206	42,450	46,785	82,400	64,706	71,269	86,053	74,378
\$ Per Capita	63	64	146	94	278	194	108	253	268	202



City of Alameda Budget and Forecast Property Tax Comparison - Selected Cities General Fund Portion - Fiscal Year 2011-12



(\$ in millions)	Alameda	Antioch	Concord	Danville	Dublin	Livermore	Pittsburg	Pleasanton	San Leandro	San Ramon
Property Taxes	23	12	20	11	22	14	7	17	15	15

General Fund Budget

Property Tax – Property Sales Trend

