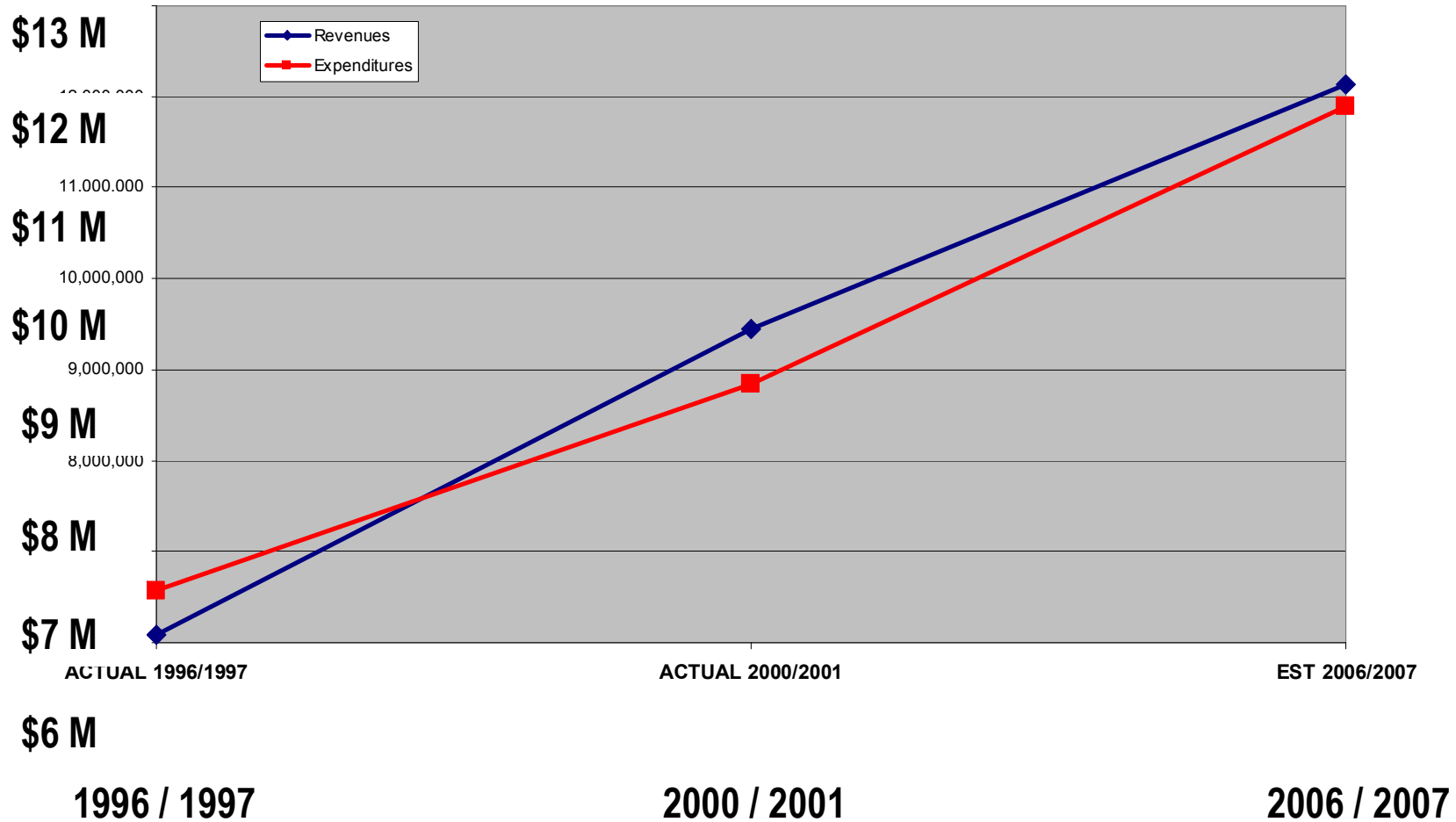


Del Mar Budget Analysis

Revenue vs Expenditures
1996 to 2006

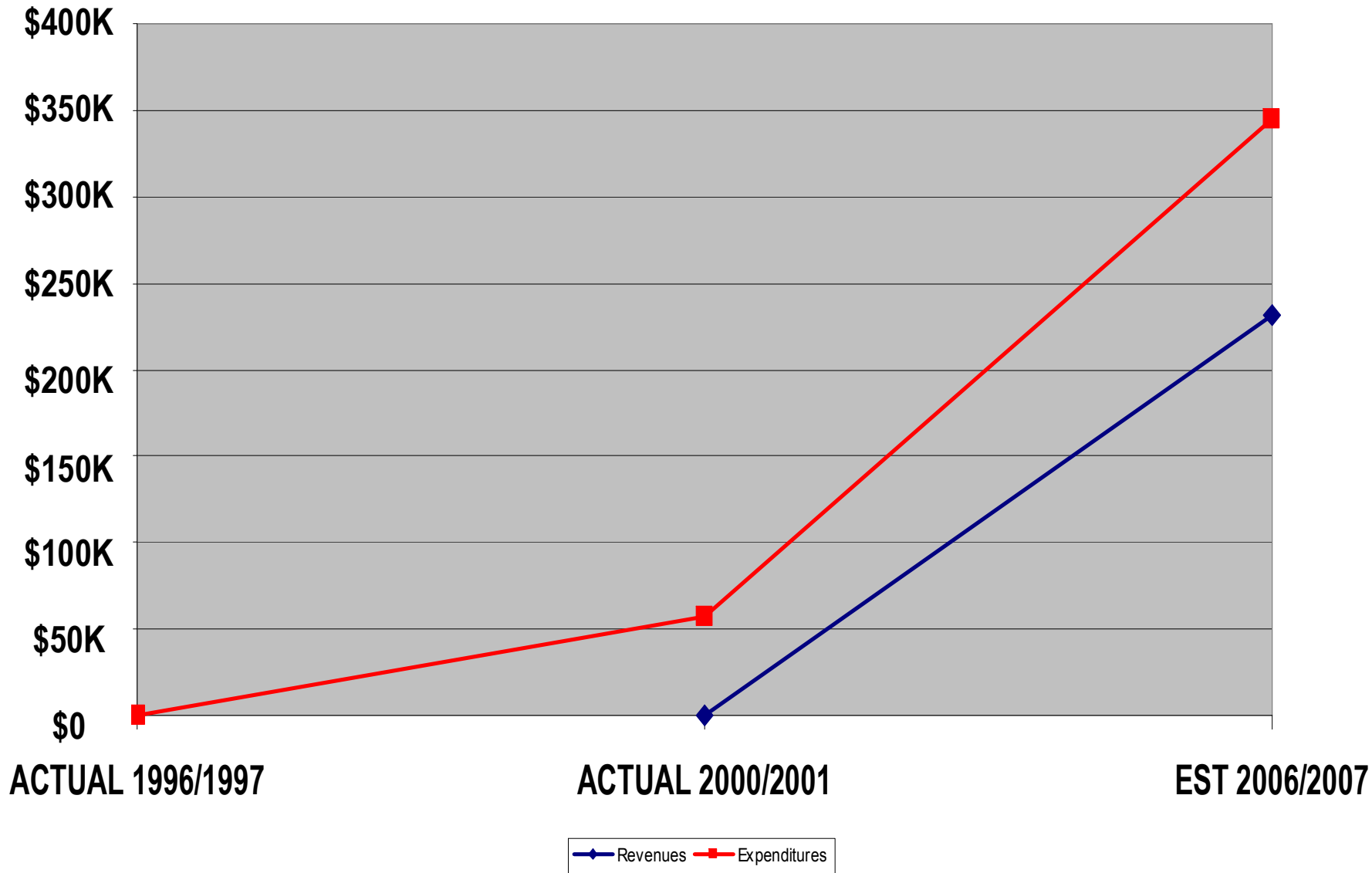
Total General Govt Fund: Revenue vs. Expenditures



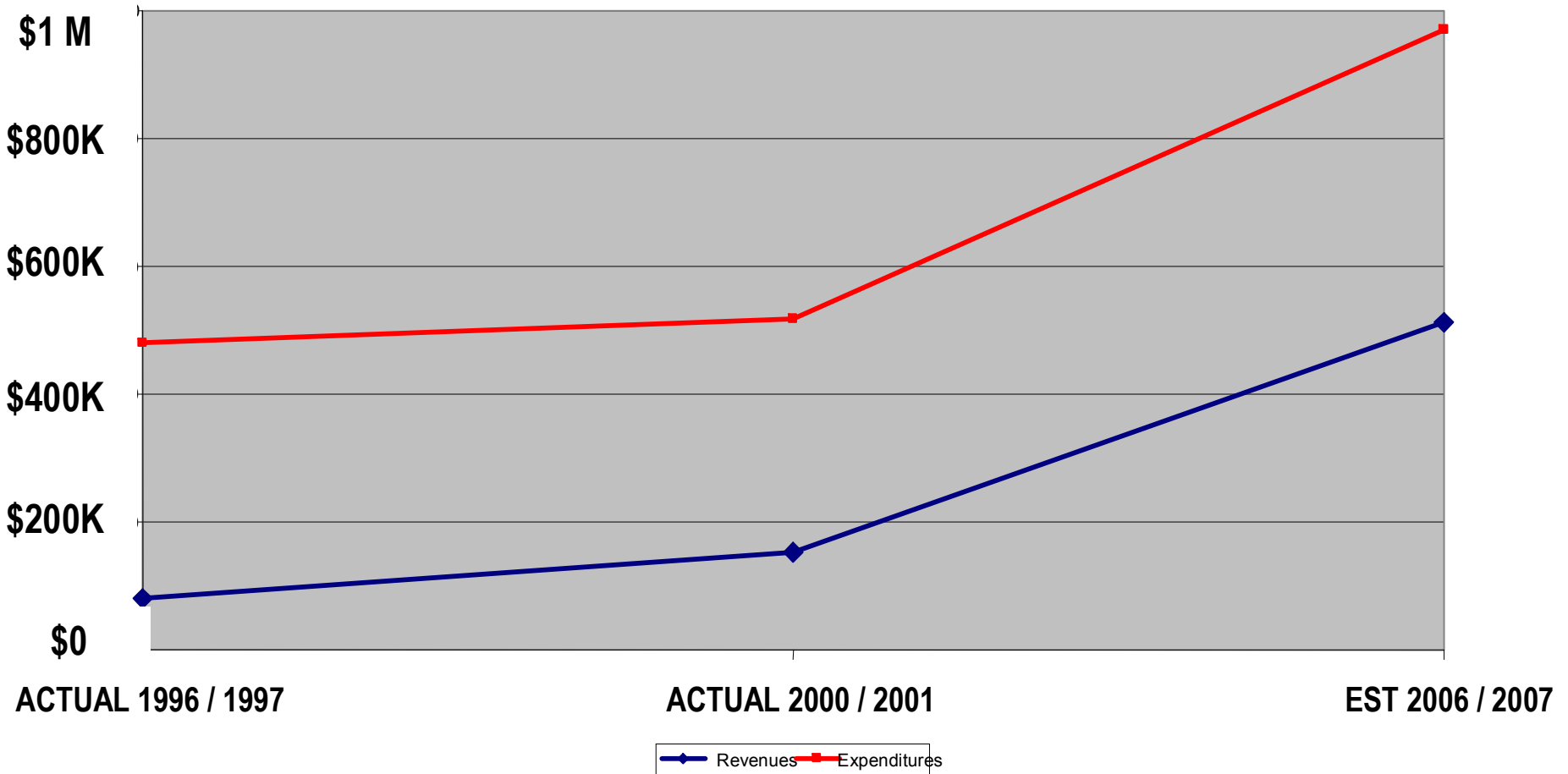
“Revenues” include Taxes, Licenses/Permits, Fines/Forfeitures, Use of Assets, Other Agencies, Charges for Services, Capitol Improvements, Wildfire Protection, Open Space Debt, Supplemental Law, Gas Tax, Library Maintenance.

“Expenditures” include General Govt, Public Safety, Public Works, Non-Departmental, Library, Gas Tax, Open Space Fund and Bond, Supplemental Law Enforcement, Regional Communications, Wildfire Protection, Capital Improvements,

Clean Water Fund: Revenue vs. Expenditures

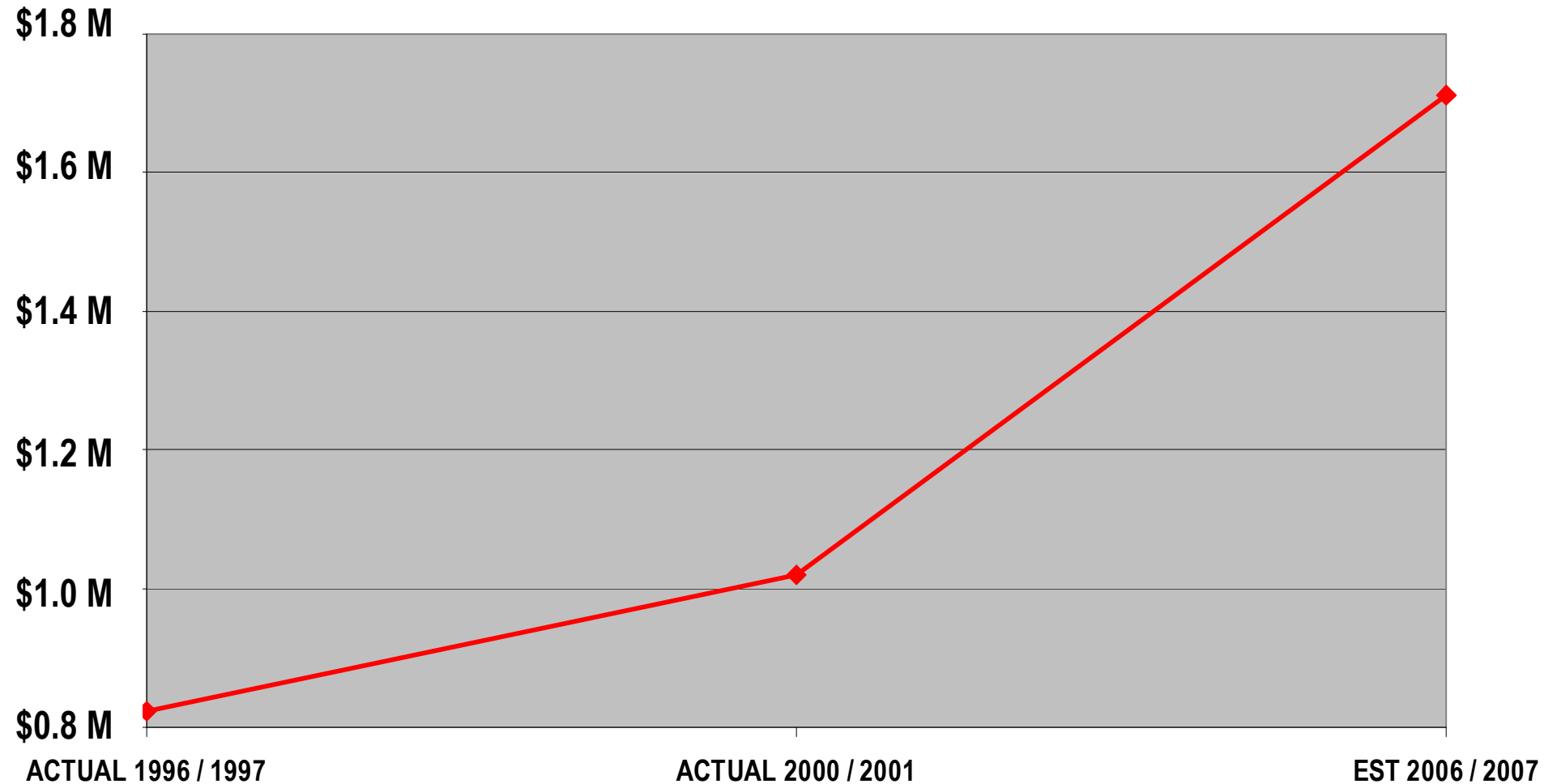


Planning/Building Services: Revenues vs. Expenditures



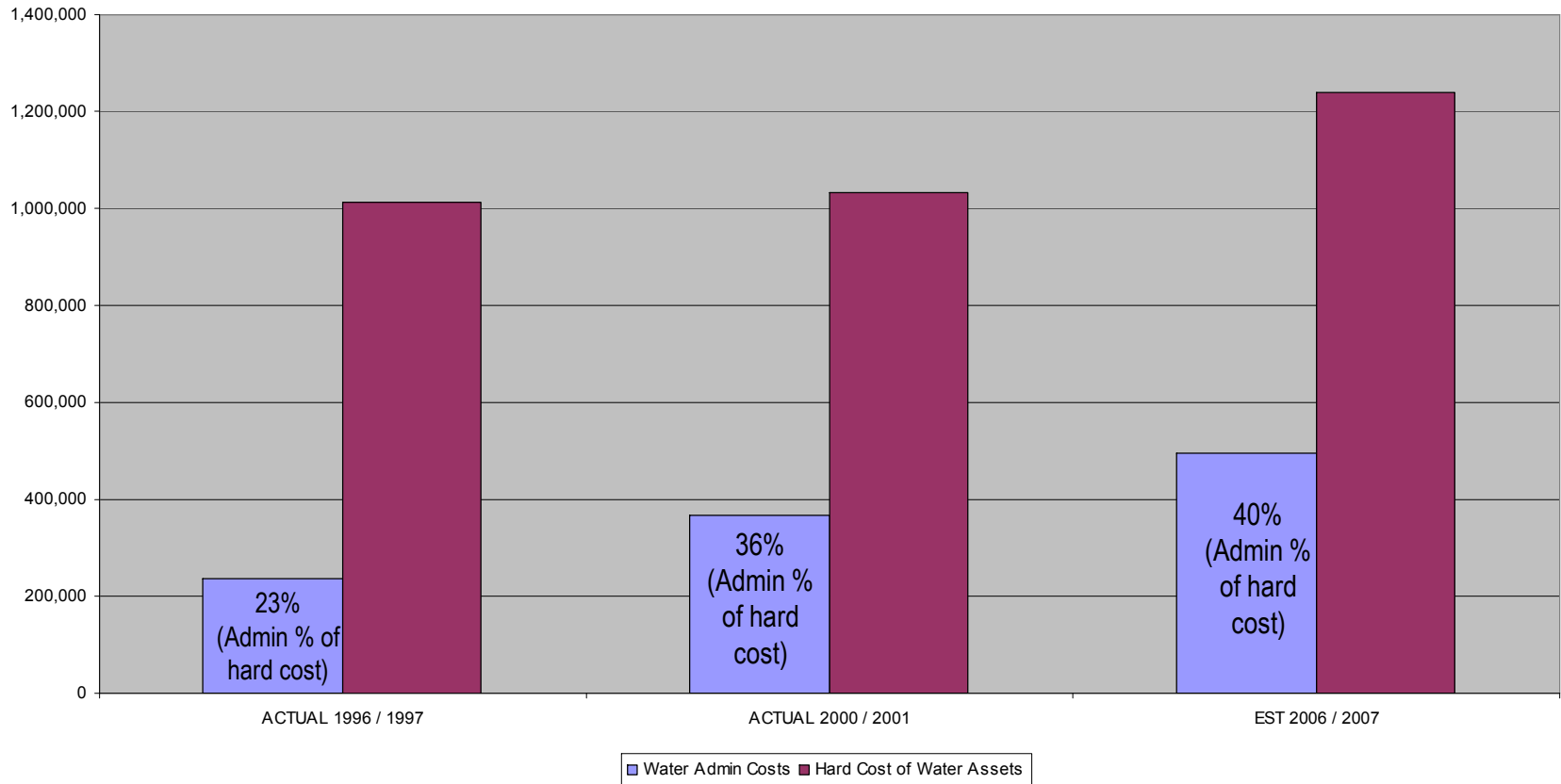
“Planning Services *Revenues*” sums the following budget categories: Planning Services, Building Services. “Planning Services *Expenses*” sums the following budget categories: Planning Services, Planning Commission, Design Review Board, Building Services.

Total Law Enforcement Expenditures



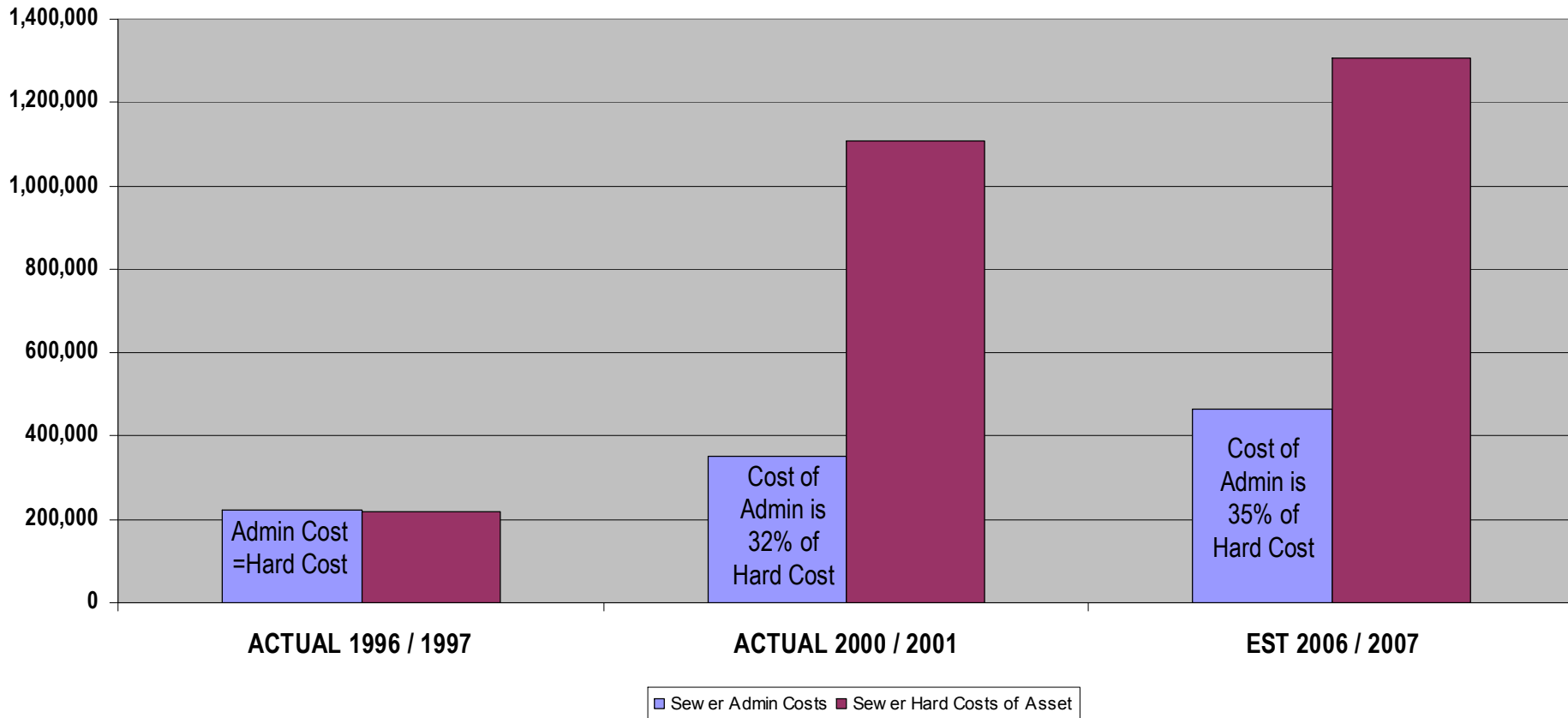
“Law Enforcement Expenditures” sums the following budget categories: Law Enforcement, Traffic Enforcement, Supplemental Law Enforcement, Beach & Community Patrol.

Water: Admin Cost vs. “Hard Cost”



Water “Hard Cost” includes the following budget expense categories: Raw Water Supply, Treatment / Delivery, Distribution

Sewer: Admin Cost vs. Hard Costs



Sewer "Hard Cost" includes the following budget expense categories: Sewer Collection, Pumping, Transport & Treatment
*Note: No \$\$ were recorded in the 1996 / 1997 budget report for "Transport & Treatment."