

**Monterey Peninsula Water Management District
Revenues Comparison by Year
Fiscal Year 2005-06 Proposed Budget**

	FY 2003-04 <u>Mid-Year</u>	FY 2004-05 <u>Mid-Year</u>	FY 2005-06 <u>Proposed</u>	Change From <u>Previous Year</u>	Percentage <u>Change</u>
Property Tax	\$1,030,000	\$1,090,000	\$1,144,500	\$54,500	5.00%
Permit Fees	90,000	105,000	350,000	245,000	233.33%
Connection Charges	350,000	375,000	240,500	(134,500)	-35.87%
User Fees	1,920,000	2,100,000	2,370,900	270,900	12.90%
Recording Fees	11,000	12,000	16,500	4,500	37.50%
Interest	150,000	55,000	40,000	(15,000)	-27.27%
Project Reimbursements	245,600	299,000	219,600	(79,400)	-26.56%
Legal Fee Reimbursements	17,000	18,000	22,000	4,000	22.22%
Grants	50,000	50,000	50,000	0	0.00%
Other	15,000	5,000	10,000	5,000	100.00%
Subtotal	3,878,600	4,109,000	4,464,000	355,000	8.64%
From Capital Equip. Reserve	38,000	30,000	0	(30,000)	-100.00%
From Fund Balance	1,760,800	900,000	145,600	(754,400)	-83.82%
Revenue Totals	5,677,400	5,039,000	4,609,600	(429,400)	-8.52%