

**Monterey Peninsula Water Management District
Revenues Comparison by Year
Fiscal Year 2006-07 Budget**

	<u>FY 2004-05</u> <u>Mid-Year</u>	<u>FY 2005-06</u> <u>Mid-Year</u>	<u>FY 2006-07</u> <u>Proposed</u>	<u>Change From</u> <u>Previous Year</u>	<u>Percentage</u> <u>Change</u>
Property Tax	\$1,090,000	\$1,017,000	\$1,268,000	\$251,000	24.68%
Permit Fees	105,000	\$275,000	\$275,000	0	0.00%
Connection Charges	375,000	\$515,500	\$550,000	34,500	6.69%
User Fees	2,100,000	\$2,370,900	\$2,635,000	264,100	11.14%
Recording Fees	12,000	\$14,000	\$14,000	0	0.00%
Interest	55,000	\$60,000	\$60,000	0	0.00%
Project Reimbursements	299,000	\$234,600	\$561,900	327,300	139.51%
Legal Fee Reimbursements	18,000	\$28,000	\$28,000	0	0.00%
Grants	50,000	\$500,000	\$298,000	(202,000)	-40.40%
Other	5,000	\$10,000	\$10,000	0	0.00%
Subtotal	4,109,000	5,025,000	5,699,900	674,900	13.43%
Bond Proceeds - ASR	0	0	2,550,000	2,550,000	#DIV/0!
From Capital Equip. Reserve	30,000	\$5,000	\$39,000	34,000	680.00%
From Fund Balance	900,000	\$1,340,000	(\$145,300)	(1,485,300)	-110.84%
Revenue Totals	5,039,000	6,370,000	8,143,600	1,773,600	27.84%