

**Monterey Peninsula Water Management District**  
**Revenues Comparison by Year**  
**Fiscal Year 2008-09 Budget**

	FY 2006-07 <u>Revised</u>	FY 2007-08 <u>Revised</u>	FY 2008-09 <u>Proposed</u>	Change From <u>Previous Year</u>	Percentage <u>Change</u>
Property Tax	\$1,268,000	\$1,377,000	\$1,432,000	\$55,000	3.99%
Permit Fees	275,000	300,000	250,000	(50,000)	-16.67%
Connection Charges	550,000	550,000	300,000	(250,000)	-45.45%
User Fees	2,635,000	3,030,000	3,670,400	640,400	21.14%
Recording Fees	14,000	13,000	12,000	(1,000)	-7.69%
Interest	80,000	75,000	50,000	(25,000)	-33.33%
Project Reimbursements	561,900	1,499,500	1,157,600	(341,900)	-22.80%
Legal Fee Reimbursements	28,000	22,000	30,000	8,000	36.36%
Grants	450,000	304,900	0	(304,900)	-100.00%
Other	10,000	9,000	8,000	(1,000)	-11.11%
Subtotal	<u>\$5,871,900</u>	<u>\$7,180,400</u>	<u>\$6,910,000</u>	<u>(\$270,400)</u>	<u>-3.77%</u>
Bond Proceeds - ASR	2,550,000	0	0	0	#DIV/0!
From Capital Equip. Reserve	39,000	127,600	98,000	(29,600)	-23.20%
From Flood/Drought Reserve	0	0	57,000	57,000	#DIV/0!
From Fund Balance	(38,700)	749,700	1,209,000	459,300	61.26%
Revenue Totals	<u><u>\$8,422,200</u></u>	<u><u>\$8,057,700</u></u>	<u><u>\$8,274,000</u></u>	<u><u>\$216,300</u></u>	<u><u>2.68%</u></u>