

# Summary of Significant Revenue Changes

	<u>2006/07 Budgeted Revenues</u>	<u>2006/07 Estimated Revenues</u>	<u>2006/07 Estimated Difference</u>	<u>2007/08 Budgeted Revenues</u>	<u>2007/08 Estimated Difference</u>
<b>Licenses &amp; Permits</b>	<b>\$23,419,000</b>	<b>\$19,381,000</b>	<b>(\$4,038,000)</b>	<b>\$22,819,000</b>	<b>\$3,438,000</b>
<i>CATV License</i>	\$2,522,000	\$2,900,000	\$378,000	\$3,045,000	\$145,000
<i>Building Permit Fees</i>	\$12,560,000	\$8,909,000	(\$3,651,000)	\$10,718,000	\$1,809,000
<i>Gen. Governmental Impact Fees</i>	\$6,650,000	\$5,699,000	(\$951,000)	\$7,070,000	\$1,371,000
<b>Federal Grants</b>	<b>\$42,653,000</b>	<b>\$43,809,000</b>	<b>\$1,156,000</b>	<b>\$48,402,000</b>	<b>\$4,593,000</b>
<i>Light Rail</i>	\$11,791,000	\$13,333,000	\$1,542,000	\$12,377,000	(\$956,000)
<i>Community Services</i>	\$691,000	\$731,000	\$40,000	\$2,000	(\$729,000)
<i>Fire Grants</i>	\$2,722,000	\$2,314,000	(\$408,000)	\$4,362,000	\$2,048,000
<i>CDBG</i>	\$3,761,000	\$3,987,000	\$226,000	\$8,316,000	\$4,329,000
<i>Mass Transit - Capital</i>	\$2,598,000	\$2,938,000	\$340,000	\$2,697,000	(\$241,000)
<i>Sect. 8 Hsg. - Portable Vouchers</i>	\$660,000	\$250,000	(\$410,000)	\$1,070,000	\$820,000
<b>Charges for Services</b>	<b>\$22,047,000</b>	<b>\$19,126,000</b>	<b>(\$2,921,000)</b>	<b>\$26,041,000</b>	<b>\$6,915,000</b>
<i>Fire Inspection Fee</i>	\$1,200,000	\$300,000	(\$900,000)	\$1,200,000	\$900,000
<i>Hohokam Stadium - Concession Revenues</i>	\$654,000	\$654,000	\$0	\$2,000,000	\$1,346,000
<i>Hohokam Stadium - Special Events</i>	\$1,340,000	\$0	(\$1,340,000)	\$938,000	\$938,000
<i>Police - Towing Impound Fees</i>	\$0	\$119,000	\$119,000	\$666,000	\$547,000
<i>Cemetery - Operating Revenues</i>	\$1,277,000	\$1,093,000	(\$184,000)	\$1,359,000	\$266,000
<i>Environmental Compliance Fee</i>	\$1,000,000	\$1,200,000	\$200,000	\$2,400,000	\$1,200,000
<b>Fines &amp; Forfeitures</b>	<b>\$11,441,000</b>	<b>\$14,563,000</b>	<b>\$3,122,000</b>	<b>\$13,520,000</b>	<b>(\$1,043,000)</b>
<i>Court Holding</i>	\$1,898,000	\$5,200,000	\$3,302,000	\$3,500,000	(\$1,700,000)