



**SCHEDULE 2: REVENUES BY MAJOR SOURCE**  
**(In Thousands of Dollars)**

Revenue Source	2003-04 Actuals	2004-05 Estimate	2005-06 Budget	Increase/(Decrease) From 2004-05 Estimate	
				Amount	Percent
<b>GENERAL FUNDS</b>					
<b>Local Sales Taxes and Related Fees</b>	\$335,140	\$360,309	\$389,230	\$28,921	8.0%
<b>State-Shared Revenues</b>					
State Sales Tax	111,594	122,554	134,822	12,268	10.0
State Income Tax	119,118	121,470	138,455	16,985	14.0
Vehicle License Tax	53,522	57,100	60,765	3,665	6.4
Subtotal	\$284,234	\$301,124	\$334,042	\$32,918	10.9%
<b>Primary Property Tax</b>	76,392	83,304	91,311	8,007	9.6
<b>User Fees/Other Revenue</b>					
Licenses & Permits	2,650	2,496	2,496	—	—
Cable Communications	8,257	8,529	8,785	256	3.0
Fines & Forfeitures	17,873	18,883	20,070	1,187	6.3
Court Default Fee	839	928	1,079	151	16.3
Engineering & Architectural Services	2,798	1,752	2,529	777	44.3
Fire	21,072	26,692	30,153	3,461	13.0
Hazardous Materials Inspection Fees	1,038	1,300	1,325	25	1.9
Library Fees	995	1,024	1,673	649	63.4
Parks & Recreation	4,038	3,358	3,467	109	3.2
Planning	3,013	1,444	1,471	27	1.9
Police	11,084	11,477	11,536	59	0.5
Street Transportation	2,267	2,618	1,636	(982)	-37.5
Other Service Charges	16,058	17,165	19,886	2,721	15.9
Others	2,468	2,486	1,473	(1,013)	-40.7
Subtotal	\$94,450	\$100,152	\$107,579	\$7,427	7.4%
<b>Total General Funds</b>	\$790,216	\$844,889	\$922,162	\$77,273	9.1%



**SCHEDULE 2: REVENUES BY MAJOR SOURCE (Continued)**  
(In Thousands of Dollars)

Revenue Source	2003-04 Actuals	2004-05 Estimate	2005-06 Budget	Increase/(Decrease) From 2004-05 Estimate	
				Amount	Percent
<b>SPECIAL REVENUE FUNDS</b>					
Neighborhood Protection	\$23,133	\$25,444	\$27,554	\$2,110	8.3%
Public Safety Enhancement	—	3,788	16,640	12,852	339.3
Parks and Preserves	23,957	26,662	27,472	810	3.0
Transit 2000	121,168	131,744	139,981	8,237	6.3
Court Awards	3,036	3,343	2,699	(644)	-19.3
Development Services	47,036	51,672	52,977	1,305	2.5
Capital Construction	18,170	19,427	20,098	671	3.5
Sports Facilities	13,311	14,284	15,086	802	5.6
Arizona Highway User Revenue	115,438	118,406	122,493	4,087	3.5
Local Transportation Assistance	7,245	7,130	7,130	—	—
Regional Transit Revenues	9,531	10,610	10,732	122	1.1
Community Reinvestment	2,094	2,084	2,084	—	—
Secondary Property Tax	94,923	102,356	110,461	8,105	7.9
Impact Fee Program Administration	—	3,015	3,165	150	5.0
Other Restricted Revenues	7,382	18,713	9,100	(9,613)	-51.4
Grants					
Public Housing Grants	66,694	70,371	67,065	(3,306)	-4.7
Human Services Grants	46,630	47,395	43,931	(3,464)	-7.3
Community Development	19,009	22,943	33,381	10,438	45.5
Criminal Justice Grants	11,575	19,892	7,843	(12,049)	-60.6
Public Transit Grants	9,287	10,365	7,457	(2,908)	-28.1
HOPE VI Grant	4,781	20,695	6,849	(13,846)	-66.9
Other Grants	10,151	15,725	11,869	(3,856)	-24.5
Subtotal - Grants	\$168,127	\$207,386	\$178,395	\$(28,991)	-14.0
Subtotal Special Revenue Funds	\$654,551	\$746,064	\$746,067	\$3	0.0%
<b>ENTERPRISE FUNDS</b>					
Aviation	219,275	233,443	240,367	6,924	3.0
Water System	250,046	256,365	287,350	30,985	12.1
Wastewater System	146,805	152,035	158,947	6,912	4.5
Solid Waste	100,110	105,958	111,826	5,868	5.5
Civic Plaza	51,448	55,699	60,234	4,535	8.1
Golf Courses	6,116	6,702	7,281	579	8.6
Subtotal Enterprise Funds	\$773,800	\$810,202	\$866,005	\$55,803	6.9%
<b>GRAND TOTAL</b>	<b>\$2,218,567</b>	<b>\$2,401,155</b>	<b>\$2,534,234</b>	<b>\$133,079</b>	<b>5.5%</b>

