

2018 OPERATING BUDGET

SPECIAL REVENUE FUNDS

	2015 Actual	2016 Actual	2017 Budgeted	2017 Estimated	2018 Budget
Revenue					
Project Inspection	\$260,518	\$307,363	\$289,750	\$296,020	\$300,750
Parking	\$2,120,847	\$2,064,924	\$1,929,326	\$1,952,386	\$1,918,854
Airport	\$357,495	\$345,956	\$351,233	\$344,072	\$351,177
Conservation Property	\$65,713	\$68,000	\$130,588	\$81,380	\$130,436
Total Revenue	\$2,804,573	\$2,786,242	\$2,700,897	\$2,673,858	\$2,701,217
Expense					
Project Inspection	\$258,547	\$333,626	\$286,759	\$290,897	\$298,340
Parking	\$2,047,774	\$2,144,168	\$2,097,142	\$2,049,242	\$2,101,884
Airport	\$446,193	\$340,101	\$414,773	\$413,063	\$415,615
Conservation Property	\$71,440	\$78,556	\$130,588	\$130,180	\$130,436
Total Expense	\$2,823,955	\$2,896,450	\$2,929,262	\$2,883,382	\$2,946,275