

REPORT FOR VILLAGE OF BISCAYNE PARK

Calculations as of 06/30/2015

% of Year Completed 75%

DESCRIPTION	2014-15 ORIGINAL BUDGET	2014-15 ACTIVITY THRU 06/30/15	% CHANGE
Ad Valorem Taxes	1331461	1181474	89%
Utility Fees	289962	214321	74%
Charge For Services	145016	188629	130%
Franchise Fees	161283	101322	63%
Grants	21906	17719	81%
Intergovernmental Revenues	291458	251309	86%
Judgements & Fines	41600	41602	100%
Other Income	111695	32862	29%
Transfers In	98730	54244	
TOTAL	2493111	2083482	84%
Village Commission	23718	12724	54%
Administration	206082	142604	69%
Finance	147327	118579	80%
Planning & Zoning	42000	31500	75%
General Government	430781	286028	66%
Police	1081851	702609	65%
Building Department	109256	108618	99%
Code Enforcement	61987	42331	68%
Public Works	187626	126469	67%
Parks and Recreation	167483	110154	66%
Transfer Out	35000		
TOTAL	2493111	1681616	67%
Excess of Revenues Over Expenses	0	401866	