

Monday, August 22, 2016

## Village of Biscayne Park FY 2016-17 Budget - DRAFT

GL NUMBER	DESCRIPTION/COMMENTS	FY 2015-16			FY 2016-17 Requested BUDGET	DIFF
		ORIGINAL BUDGET	ACTIVITY Thru 8/22/16	PROJECTED Thru 9/30/16		

<b>CITT-TRANSPORTATION REVENUES</b>
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103-541-3382100.000	Transportation Surtax Revenues	96,123	69,694	96,000	87,900	-8.55%
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	<b>96,123</b>	<b>69,694</b>		<b>87,900</b>	<b>-8.55%</b>
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<b>CITT-TRANSPORTATION EXPENDITURES</b>
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103-541-5300000.200	New Street Address Signs	41,123			10,000	-75.68%
103-541-5310000.350	Professional Services-Road Repair	25,000			14,500	-42.00%
103-541-5310000.450	Storm Drainage	6,000			40,000	566.67%
	Based on estimate for Village wide drain vacuuming/cleaning					
103-541-5430000.100	Utilities-Street Lights	24,000	19,019	23,000	23,400	-2.50%
	Stree lights (Avg \$1,950/mo)					

	<b>96,123</b>	<b>19,019</b>		<b>87,900</b>	<b>-8.55%</b>
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		ORIGINAL BUDGET	ACTIVITY Thru 8/22/16	PROJECTED Thru 9/30/16		

**CITT-TRANSIT REVENUES**

104-000-3382000.000	Transit Surtax Revenues	24,030	17,423	24,000	21,984	-8.51%
		<b>24,030</b>	<b>17,423</b>		<b>21,984</b>	<b>-8.51%</b>

**CITT-TRANSIT EXPENDITURES**

104-000-5690000.000	General Contingencies Bus Shelter	0			21,984	100.00%
		<b>24,030</b>			<b>21,984</b>	<b>-8.51%</b>