

CITY OF TUSKEGEE, ALABAMA  
CURRENT YEAR BUDGET INFORMATION - DETAIL  
FY 2016  
Schedule 10

	Acct No.	FY 2015 Amended Budget	FY 2015 Projected Actual	FY 2016 Proposed Budget	Variance Over Prior Year Budget
<b>103-Airport Management</b>					
<b>Personnel Services</b>					
Salaries & Wages	103-5001	\$ 30,451	\$ 25,529	\$ 39,796	30.69%
Fica Matching	103-5002	2,329	1,953	3,044	30.72%
Retirement	103-5003	107	80	541	405.82%
Blue Cross/Blue Shield Ins.	103-5004	-	-	4,874	0.00%
Life Insurance	103-5007	96	95	189	97.25%
<b>Total</b>		<b>32,983</b>	<b>27,657</b>	<b>48,445</b>	<b>46.88%</b>
Travel/Training	103-5100	2,500		1,000	-60.00%
<b>Equipment</b>					
Equipment Maintenance	103-5200	1,500	1,860	1,000	-33.33%
Equipment Purchase	103-5201	600	634	-	0.00%
Equipment Rental	103-5203	500	-	1,500	200.00%
Computer Equipment		2,000	-	-	0.00%
<b>Total Equipment</b>		<b>4,600</b>	<b>2,494</b>	<b>2,500</b>	<b>-45.65%</b>
<b>Supplies</b>					
Materials/Supplies	103-5301	2,000	-	3,000	50.00%
Prisoners Food		-	-	-	100.00%
Janitorial Supplies	103-5303	500	-	800	60.00%
Gas	103-5306	3,000	1,393	1,600	-46.67%
Diesel	103-5307	4,050	65	3,500	100.00%
<b>Total Supplies</b>		<b>9,550</b>	<b>1,458</b>	<b>8,900</b>	<b>-6.81%</b>
<b>Operating</b>					
Building Maintenance	103-5403	4,000	3,815	4,000	0.00%
Landscaping	103-5404	4,000	11,880	4,000	0.00%
Utilities	103-5405	900	1,047	900	0.00%
Technical Assistance	103-5415	4,500	-	1,000	-77.78%
Jet Fuel Purchases	103-5416	150,000	109,083	140,000	-6.67%
Security	103-5430	700	2,076	4,600	0.00%
Dues/Subscription	103-5410	1,000	-	-	0.00%
Airport Runway Lights	103-5440	1,500	-	4,000	166.67%
Miscellaneous	103-5420	500	-	500	0.00%
Uniforms		-	-	1,500	0.00%
<b>Total Operations</b>		<b>167,100</b>	<b>127,901</b>	<b>160,500</b>	<b>-3.95%</b>

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Capital Outlay					
Airport Maintenance	103-5601	10,000	-	-	-100.00%
Fencing	103-5601	-	-	-	100.00%
Roofing	103-5601	-	-	-	100.00%
Truck	103-5601	-	-	-	0.00%
Storage Facility	103-5601	-	-	-	0.00%
Tractor	103-5601	-	-	-	0.00%
Total Capital Outlay		10,000	-	-	-100.00%
Total 103-Airport Management		\$ 226,733	\$ 159,510	\$ 221,345	-2.38%

AVIATION MANAGEMENT  
Budget Summary  
Proposed Budget - FY 2016

Comparative Budget Summary By Category

	FY 2015 Amended Budget	FY 2016 Proposed Budget	Increase (Decrease)
Personnel Services	\$ 32,983	\$ 48,445	\$ 15,462
Travel/Training	2,500	1,000	(1,500)
Equipment	4,600	2,500	(2,100)
Supplies	9,550	8,900	(650)
Operations	167,100	160,500	(6,600)
Capital Outlay	10,000	-	(10,000)
Total Buildings Inspection	<u>\$ 226,733</u>	<u>\$ 221,345</u>	<u>\$ (5,388)</u>

