

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

Schedule 8

		FY 2015 Amended Budget	FY 2015 Projected Actual	FY 2016 Proposed Budget	Variance Over Prior Year Budget
	Acct No.				
101-Building Inspection					
Personnel Services					
Salaries & Wages	101-5001	\$ 86,143	\$ 57,860	\$ 45,000	-47.76%
Fica Matching	101-5002	6,590	4,426	3,443	-47.76%
Retirement	101-5003	301	191	612	103.32%
Blue Cross/Blue Shield Ins.	101-5004	14,556	11,082	9,526	-34.55%
Life Insurance	101-5007	189	103	95	-49.90%
Total		107,779	73,662	58,676	-45.56%
Travel/Training	101-5100	1,500	150	1,000	-33.33%
Equipment					
Equipment Purchases	101-5201	1,500	-	-	-100.00%
Office Equipment	101-5204	1,500	-	-	-100.00%
Total Equipment		3,000	-	-	-100.00%
Supplies					
Materials/Supplies	101-5301	1,500	60	200	-86.67%
Office Supplies	101-5302	-	231	250	0.00%
Vehicle Parts	101-5304	500	-	850	70.00%
Tires	101-5305	500	-	800	60.00%
Gas	101-5306	2,500	832	1,000	-60.00%
Total Supplies		5,000	1,123	3,100	-38.00%
Operations					
Public Relations/Printing	101-5411	750	-	250	-66.67%
Dues/Subscriptions	101-5410	500	145	500	0.00%
Total Operations		1,250	145	750	-40.00%
Capital Outlay					
Vehicle Purchases	101-5605	5,000	-	7,500	50.00%
Computer Software	101-5606	5,000	-	-	-100.00%
Total Capital Outlay		10,000	-	7,500	-25.00%
Total 101-Building Inspection		\$ 128,529	\$ 75,080	\$ 71,026	-44.74%

BUILDINGS PERMITS AND INSPECTION
Budget Summary
Proposed Budget - FY 2016

Comparative Budget Summary By Category

	FY 2015 Amended Budget	FY 2016 Proposed Budget	Increase (Decrease)
Personnel Services	\$ 107,779	\$ 58,676	\$ (49,104)
Travel/Training	1,500	1,000	(500)
Equipment	3,000	-	(3,000)
Supplies	5,000	3,100	(1,900)
Operations	1,250	750	(500)
Capital Outlay	10,000	7,500	(2,500)
Total Buildings Inspection	\$ 128,529	\$ 71,026	\$ (57,504)

