

# City Of Tuskegee

## General Fund - Details of Expenditures by Department and Category

Proposed Budget - FY 2016

Department	Personnel Services	Travel and Training	Equipment	Supplies	Operations	Capital Outlay	Grant Matching	Other	Total
City Council	\$ 85,349	\$ 20,500	\$ 4,000	\$ 5,000	\$ 2,000	\$ -	\$ -	\$ -	\$ 116,849
Office of the City Manager	242,461	3,000	-	8,300	4,300	-	-	-	258,061
City Clerk	59,474	4,500	-	10,250	5,600	-	-	-	79,824
Human Resources	59,882	3,500	500	1,500	3,300	-	-	-	68,682
Information Technology	77,738	5,000	5,003	1,370	47,960	13,888	-	-	150,959
Finance	307,239	7,500	-	10,000	2,150	-	-	-	326,889
Municipal Court	124,642	1,500	-	1,500	103,880	-	-	-	231,522
Community Development	137,843	5,500	-	6,500	20,975	35,000	-	-	205,818
Economic Development	61,109	1,000	500	800	650	-	-	-	64,059
Airport	48,445	1,000	2,500	8,900	160,500	-	-	-	221,345
Building Inspection	58,676	1,000	-	3,100	750	7,500	-	-	71,026
Parks and Recreation	158,211	16,000	21,000	21,500	60,500	-	20,000	-	297,211
<b>Public Safety:</b>									
Fire Department	1,170,243	36,660	21,700	50,400	62,500	105,919	-	-	1,447,422
Police Department	1,478,179	10,000	3,500	141,750	64,900	170,955	-	-	1,869,284
<b>Public Works:</b>									
Fleet Management	283,175	500	2,000	8,850	10,950	-	-	-	305,475
Administration	41,159	500	750	1,260	-	-	-	-	43,669
Street	316,512	2,500	32,000	63,500	36,550	35,999	-	-	487,061
Sanitation	452,963	850	20,000	120,500	226,400	76,770	-	-	897,483
<b>Total Public Works</b>	<b>1,093,808</b>	<b>4,350</b>	<b>54,750</b>	<b>194,110</b>	<b>273,900</b>	<b>112,769</b>	<b>-</b>	<b>-</b>	<b>1,733,687</b>
Senior Citizens Program	296,471	1,500	4,000	27,700	62,670	-	-	-	392,341
Summer Youth Program	17,230	-	-	1,250	-	-	-	-	18,480
General Administration	14,560	-	112,062	19,500	952,000	30,000	238,440	50,000	1,416,562
Debt Service	-	-	-	-	-	-	-	780,220	780,220
<b>Total Expenditures</b>	<b>5,491,561</b>	<b>122,510</b>	<b>229,515</b>	<b>513,430</b>	<b>1,828,535</b>	<b>476,031</b>	<b>258,440</b>	<b>830,220</b>	<b>9,750,242</b>
<b>As % of Total Expenditures</b>	<b>56.32%</b>	<b>1.26%</b>	<b>2.35%</b>	<b>5.27%</b>	<b>18.75%</b>	<b>4.88%</b>	<b>2.65%</b>	<b>8.51%</b>	<b>100.00%</b>

FY 2016 Projected Annual Expenditure Budget

\$ 9,750,242

FY 2016 Budgeted Revenues

9,796,000

