

CITY OF TUSKEGEE, ALABAMA
CURRENT YEAR BUDGET INFORMATION - DETAIL

FY 2016

Schedule 15

	FY 2015 Amended Budget	FY 2015 Projected Actual	FY 2016 Proposed Budget	Variance Over Prior Year Budget
115-Public Works Administration				
Personnel Services				
Salaries & Wages	\$ 33,475	\$ 34,067	\$ 33,100	-1.12%
Fica Matching	2,561	2,606	2,532	-1.13%
Retirement	100	128	450	350.16%
Blue Cross/Blue Shield Ins.	10,380	13,517	5,076	-51.10%
Life Insurance	96	95	-	-100.00%
	<u>46,612</u>	<u>50,413</u>	<u>41,159</u>	<u>196.82%</u>
Total	46,612	50,413	41,159	196.82%
Travel/Training	250	-	500	100.00%
Equipment				
Equipment Purchases	2,000	180	750	-62.50%
	<u>2,000</u>	<u>180</u>	<u>750</u>	<u>-62.50%</u>
Total Equipment	2,000	180	750	-62.50%
Supplies				
Materials and Supplies	500	491	500	0.00%
Janitorial Supplies	750	-	-	0.00%
Uniforms	410	-	410	0.00%
Gas	150	321	350	100.00%
	<u>1,810</u>	<u>812</u>	<u>1,260</u>	<u>-30.39%</u>
Total Supplies	1,810	812	1,260	-30.39%
Operations				
Vehicle Maintenance		-	-	0.00%
Utilities		-	-	0.00%
Telephone		-	-	0.00%
Postage		-	-	0.00%
Building Security		-	-	0.00%
	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00%</u>
Total Operations	-	-	-	0.00%
Total 115-Public Works Admin	\$ 50,672	\$ 51,405	\$ 43,669	-13.82%

PUBLIC WORKS - ADMINISTRATION

Budget Summary

Proposed Budget - FY 2016

Comparative Budget Summary By Category

	FY 2015 Amended Budget	FY 2016 Proposed Budget	Increase (Decrease)
Personnel Services	\$ 46,612	\$ 41,159	\$ (5,453)
Travel/Training	250	500	250
Equipment	2,000	750	(1,250)
Supplies	1,810	1,260	(550)
Operations	-	-	-
TOTALS	\$ 50,672	\$ 43,669	\$ (7,003)

