

CITY OF TUSKEGEE, ALABAMA
CURRENT YEAR BUDGET INFORMATION - DETAIL

FY 2016 Schedule 16				
	FY 2015 Amended Budget	FY 2015 Projected Actual	FY 2016 Proposed Budget	Variance Over Prior Year Budget
107-City Shop - Fleet Services				
Personnel Services				
Salaries & Wages	\$ 189,822	\$ 219,653	\$ 223,378	17.68%
Fica Matching	14,521	14,205	17,088	17.68%
Retirement	569	783	3,038	433.91%
Blue Cross/Blue Shield Ins.	31,260	36,863	39,103	25.09%
Life Insurance	568	568	568	0.00%
Total	236,740	272,072	283,175	19.61%
Travel/Training	1,000	-	500	-50.00%
Equipment				
Equipment Maintenance	1,500	1,441	1,500	0.00%
Furniture & Fixture	-	1,281	500	100.00%
Total Equipment	1,500	2,722	2,000	33.33%
Supplies				
Materials/Supplies	2,000	2,734	2,000	0.00%
Vehicle Parts	500	5,692	500	0.00%
Tires	1,500	-	1,500	0.00%
Gas	2,500	8,563	4,500	80.00%
Diesel	900	158	200	-77.78%
Oil	300	-	150	-50.00%
Total Supplies	7,700	17,147	8,850	14.94%
Operations				
Vehicle Maintenance	4,500	22,188	1,000	-77.78%
Building Maintenance	300	800	1,000	233.33%
Utilities	5,000	5,818	5,000	0.00%
Natural Gas	8,500	6,844	3,000	-64.71%
Postage & Freight	-	342	350	100.00%
Building Security	550	594	600	9.09%
Total Operations	18,850	36,586	10,950	-41.91%
Total 107-City Shop - Fleet Serv.	\$ 265,790	\$ 328,527	\$ 305,475	14.93%

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

	FY 2015 Amended Budget	FY 2016 Proposed Budget	Increase (Decrease)
Personnel Services	\$ 236,740	\$ 283,175	\$ 46,435
Travel/Training	1,000	500	(500)
Equipment	1,500	2,000	500
Supplies	7,700	8,850	1,150
Operations	18,850	10,950	(7,900)
Totals	<u>\$ 265,790</u>	<u>\$ 305,475</u>	<u>\$ 39,685</u>

