



## City of Tuscaloosa 2013 General Fund Revenues

<b>Dept</b>	<b>Original 2013 Budget</b>	<b>Revised 2013 Budget</b>
Taxes	\$59,682,579	\$59,753,214
Licenses & Permits	\$20,929,260	\$20,929,260
Fines & Penalties	\$1,888,500	\$1,919,000
Use of Property	\$90,500	\$90,500
Charges for Service	\$4,150,000	\$4,150,000
Intergovernment Revenue	\$26,991,742	\$27,856,462
Other Operating	\$623,200	\$4,381,119
Interfund Transfers	\$6,518,364	\$7,107,185
Cost Reimbursement	\$1,603,000	\$2,152,851
<b>Total</b>	<b>\$122,477,145</b>	<b>\$128,339,591</b>

## 2013 General Fund Expenditures

<b>Dept</b>	<b>Original 2013 Budget</b>	<b>Revised 2013 Budget</b>
Finance	\$1,211,259	\$1,213,807
Revenue	\$968,986	\$983,615
Municipal Court	\$936,187	\$946,867
Human Resources	\$1,749,349	\$1,943,874
Information Technology	\$2,885,035	\$3,777,976
Information Technology-Communications	\$752,909	\$1,021,336
Mayor/Clerk	\$1,446,486	\$1,554,892
Council	\$285,428	\$285,753
Arts & Entertainment	\$1,023,168	\$1,437,109
Federal Programs	\$629,535	\$630,399
Office of City Attorney	\$1,695,190	\$1,704,781
Police	\$27,626,884	\$28,734,983
Fire	\$19,820,049	\$20,251,654
TDOT	\$13,682,361	\$14,142,575
Jail	\$950,000	\$950,000
Planning and Development Service	\$2,277,872	\$2,340,598
Facilities Maintenance	\$4,595,505	\$4,641,752
Office of City Engineer	\$1,469,221	\$1,546,193
Emergency Management	\$339,778	\$399,852
Recovery	\$888,394	\$1,708,308
Public Works-Solid Waste	\$90,000	\$90,000
Environmental Services	\$7,180,586	\$7,203,211
Health	\$130,000	\$130,000
Education	\$14,032,554	\$14,080,799
Recreation	\$4,100,000	\$4,675,000
Library	\$1,819,581	\$1,870,572
Special Projects	\$199,209	\$292,636

Storm 4/15/11	\$0	\$3,000
Parking and Transit	\$500,875	\$540,204
Personnel Board	\$18,000	\$18,000
Tax Equalization Board	\$300	\$300
Friedman Home	\$17,200	\$17,200
West Alabama Planning Development	\$37,997	\$37,997
Cemetery Expense	\$12,000	\$12,000
Metro Animal Shelter	\$25,000	\$25,000
Theatre Tuscaloosa	\$15,000	\$15,000
Industrial Development Authority	\$400,000	\$525,000
Indian Rivers	\$25,000	\$25,000
FOCUS	\$102,500	\$102,500
Tuscaloosa Community Dancers	\$10,000	\$10,000
Kid One Transport	\$50,000	\$50,000
Sister Cities	\$116,000	\$116,000
Sports & Tourism Commision	\$1,050,000	\$1,050,000
Soil & Water Conservation	\$12,500	\$12,500
Arts & Humanities Council	\$50,000	\$50,000
Tuscaloosa Symphony	\$30,000	\$30,000
Jemison Foundation	\$60,000	\$60,000
West Alabama Aids Outreach	\$15,000	\$15,000
Boys & Girl Club	\$20,000	\$20,000
Alabama Blues Project	\$10,000	\$10,000
Child Abuse Prevention	\$50,000	\$5,000
Contingencies	\$367,189	\$19,524
Debt Service Transfer	\$5,101,041	\$5,101,041
Transfer to other Funds	\$1,581,817	\$1,885,762
City Vehicles Parts/Fuel	\$14,200	\$25,021
<b>Total</b>	<b>\$122,477,145</b>	<b>\$128,339,591</b>