



City of Tuscaloosa 2011 General Fund Revenues

Dept	Original 2011 Budget	Revised 2011 Budget
Taxes	\$54,568,000	\$54,568,000
Licenses & Permits	\$18,975,650	\$18,975,650
Fines & Penalties	\$1,751,000	\$1,751,000
Use of Property	\$78,000	\$78,000
Charges for Service	\$3,750,000	\$3,750,000
Intergovernment Reve	\$25,176,159	\$25,204,159
Other Operating	\$606,800	\$606,800
Interfund Transfers	\$4,811,172	\$4,993,551
Cost Reimbursement	\$1,300,000	\$1,300,000
Total	\$111,016,781	\$111,227,160

2011 General Fund Expenditures

Dept	Original 2011 Budget	Revised 2011 Budget
Finance	\$1,067,640	\$1,067,640
Revenue	\$860,039	\$860,039
City Court	\$822,277	\$822,277
Human Resources	\$2,145,835	\$2,145,835
Information Technology	\$3,134,167	\$2,981,023
Information Technology-Communications	\$556,805	\$778,260
Mayor/Clerk	\$1,220,843	\$1,223,693
Council	\$245,176	\$245,176
Office of Economic Development	\$785,182	\$811,182
Office of City Attorney	\$1,572,213	\$1,572,213
Police	\$25,831,240	\$25,947,139
Fire	\$18,951,492	\$18,941,492
TDOT	\$12,475,867	\$12,474,164
Jail	\$1,125,000	\$1,125,000
Planning and Development Service	\$1,826,989	\$1,828,989
Facilities Maintenance	\$3,790,355	\$3,790,355
Office of City Engineer	\$1,214,417	\$1,214,417
Emergency Management	\$280,389	\$280,389
Public Works-Solid Waste	\$110,000	\$110,000
Environmental Services	\$6,544,358	\$6,544,358
Health	\$130,000	\$130,000
Education	\$12,603,545	\$12,603,545
Recreation	\$3,587,500	\$3,587,500
Library	\$1,600,000	\$1,600,000
Parking and Transit	\$454,200	\$454,200
Personnel Board	\$18,000	\$18,000
Tax Equalization Board	\$300	\$300

Friedman Home	\$5,000	\$5,000
West Alabama Planning Development	\$34,279	\$34,279
Cemetery Expense	\$10,000	\$10,000
Metro Animal Shelter	\$25,000	\$25,000
Theatre Tuscaloosa	\$15,000	\$15,000
Industrial Development Authority	\$255,000	\$255,000
Indian Rivers	\$25,000	\$25,000
FOCUS	\$85,000	\$85,000
Tuscaloosa Community Dancers	\$10,000	\$10,000
Kid One Transport	\$50,000	\$50,000
Sister Cities	\$90,000	\$90,000
Sports & Tourism Commision	\$1,000,000	\$1,000,000
Soil & Water Conservation	\$10,000	\$10,000
Arts & Humanities Council	\$7,500	\$7,500
Tuscaloosa Symphony	\$15,000	\$15,000
Jemison Foundation	\$50,000	\$50,000
West Alabama Aids Outreach	\$15,000	\$15,000
Boys & Girl Club	\$15,000	\$15,000
Contingencies	\$142,739	\$149,761
Debt Service Transfer	\$4,321,234	\$4,321,234
Transfer to other Funds	\$1,870,000	\$1,870,000
City Vehicle Parts/ Fuel	\$12,200	\$12,200
Total	\$111,016,781	\$111,227,160