



City of Tuscaloosa 2015 General Fund Revenues

Dept	Original 2015 Budget	Revised 2015 Budget
Taxes	\$62,787,500	\$62,787,500
Licenses & Permits	\$22,017,000	\$22,067,000
Fines & Penalties	\$1,574,000	\$1,677,785
Use of Property	\$5,500	\$39,000
Charges for Service	\$5,000,000	\$5,000,000
Intergovernment Reve	\$26,824,106	\$26,981,494
Other Operating	\$4,082,700	\$4,422,505
Interfund Transfers	\$8,282,402	\$8,799,415
Cost Reimbursement	\$1,530,000	\$2,257,368
Total	\$132,103,208	\$134,032,067

2015 General Fund Expenditures

Dept	Original 2015 Budget	Revised 2015 Budget
Finance	\$2,434,463	\$2,426,370
Revenue	\$1,065,901	\$1,048,352
Municipal Court	\$1,005,530	\$1,062,838
Human Resources	\$1,940,530	\$1,915,397
Information Technology	\$2,911,749	\$2,856,665
Information Technology-Communications	\$845,903	\$845,903
Mayor/Clerk	\$1,431,437	\$1,437,309
Council	\$317,886	\$317,886
Arts & Entertainment	\$1,482,777	\$1,450,948
Federal Programs	\$620,359	\$607,632
Office of City Attorney	\$1,630,381	\$1,638,403
Police	\$29,544,550	\$29,449,774
Fire	\$20,723,135	\$20,665,063
TDOT	\$14,083,890	\$13,837,538
Planning and Development Service	\$2,190,245	\$2,166,199
Facilities Maintenance	\$4,765,734	\$5,008,828
Office of City Engineer	\$1,466,803	\$1,372,318
Emergency Management	\$337,921	\$137,420
Recovery	\$1,051,956	\$999,346
Public Works-Solid Waste	\$125,000	\$125,000
Environmental Services	\$6,914,676	\$7,028,588
Health	\$130,000	\$130,000
Education	\$14,073,916	\$14,131,416
Recreation	\$4,186,000	\$4,186,000
Library	\$1,919,273	\$1,919,273
Special Projects	\$650,203	\$654,969
Economic Development	\$411,702	\$503,214

Parking and Transit	\$626,700	\$631,475
Personnel Board	\$18,000	\$18,000
Tax Equalization Board	\$300	\$300
Friedman Home	\$17,000	\$17,000
West Alabama Planning Development	\$37,997	\$37,997
Cemetery Expense	\$10,000	\$10,000
Metro Animal Shelter	\$7,500	\$7,500
Theatre Tuscaloosa	\$15,000	\$15,000
Industrial Development Authority	\$440,000	\$440,000
Indian Rivers	\$50,000	\$50,000
FOCUS	\$102,500	\$124,500
Tuscaloosa Community Dancers	\$10,000	\$10,000
Kid One Transport	\$50,000	\$50,000
Sister Cities	\$120,000	\$120,000
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	\$35,000	\$35,000
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
Tuscaloosa Spray & Neuter Incentive	\$25,000	\$25,000
Contingencies	\$313,880	\$112,701
Debt Service Transfer	\$8,870,139	\$8,604,596
Transfer to other Funds	\$1,859,772	\$4,345,164
City Vehicles Parts/Fuel	\$15,000	\$15,000
Emergency Management	\$0	\$115,685
Salvation Army	\$0	\$50,000
Temporary Emergency Services	\$0	\$7,000
Salvation Army		\$50,000
Total	\$132,103,208	\$134,032,067