



FISCAL YEAR 2023

INVESTING *IN OUR FUTURE*
& DELIVERING *ON OUR PROMISES*

MAYOR'S BUDGET RECOMMENDATION



INVESTING EDUCATION

\$7,087,790

INVESTING PUBLIC SAFETY

\$76,717,747



INVESTING ROADS & STORMWATER

\$19,985,547



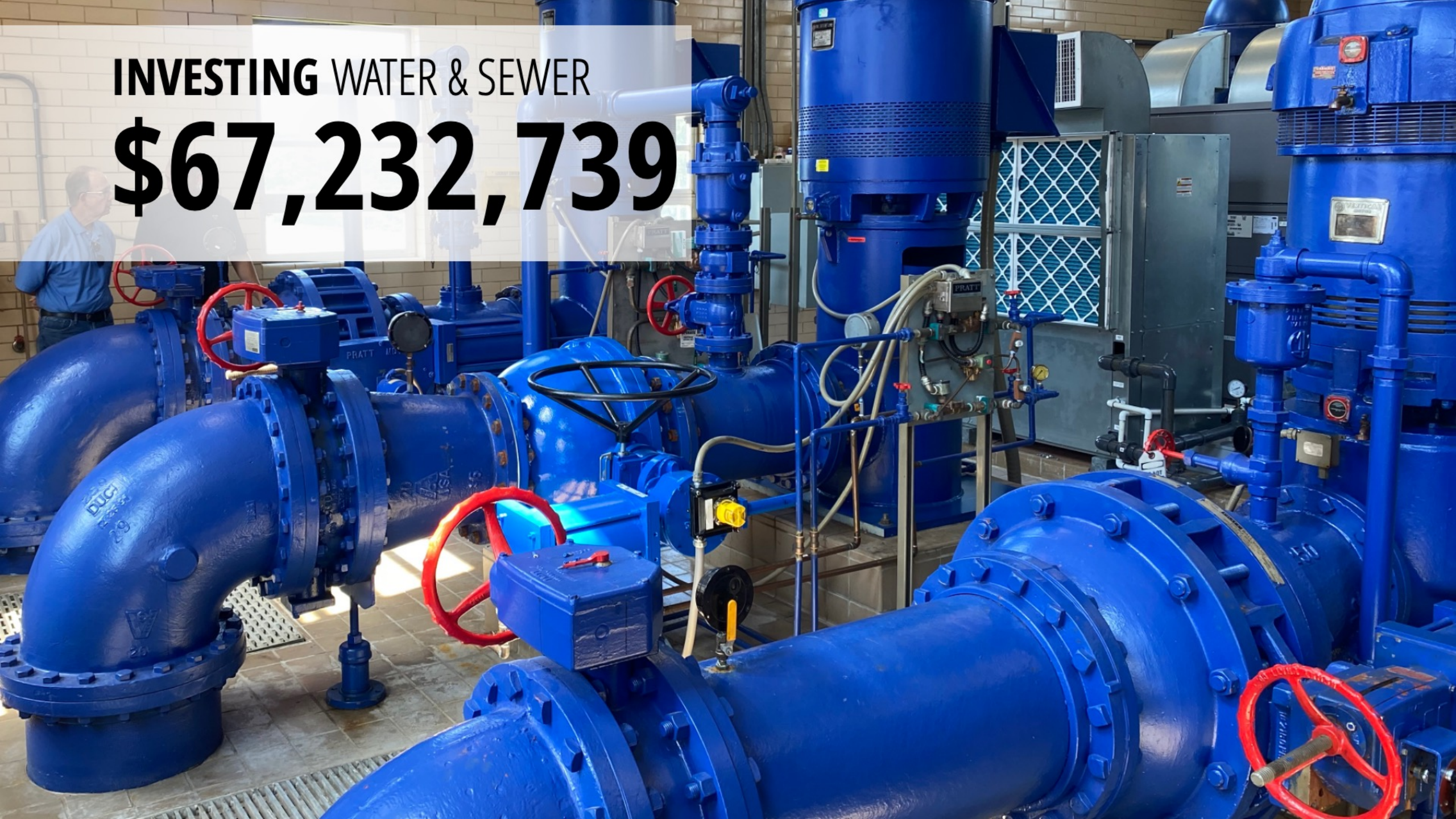
INVESTING PAVING

\$3,437,500



INVESTING WATER & SEWER

\$67,232,739



INVESTING CODE ENFORCEMENT

\$354,385



CORE BELIEFS



Citizens must be safe, whether crime, fire, medical response or an act of nature, our response is swift and effective



Neighborhood protection and economic growth are achieved through conservative financial management, comprehensive planning and strategic infrastructure investments



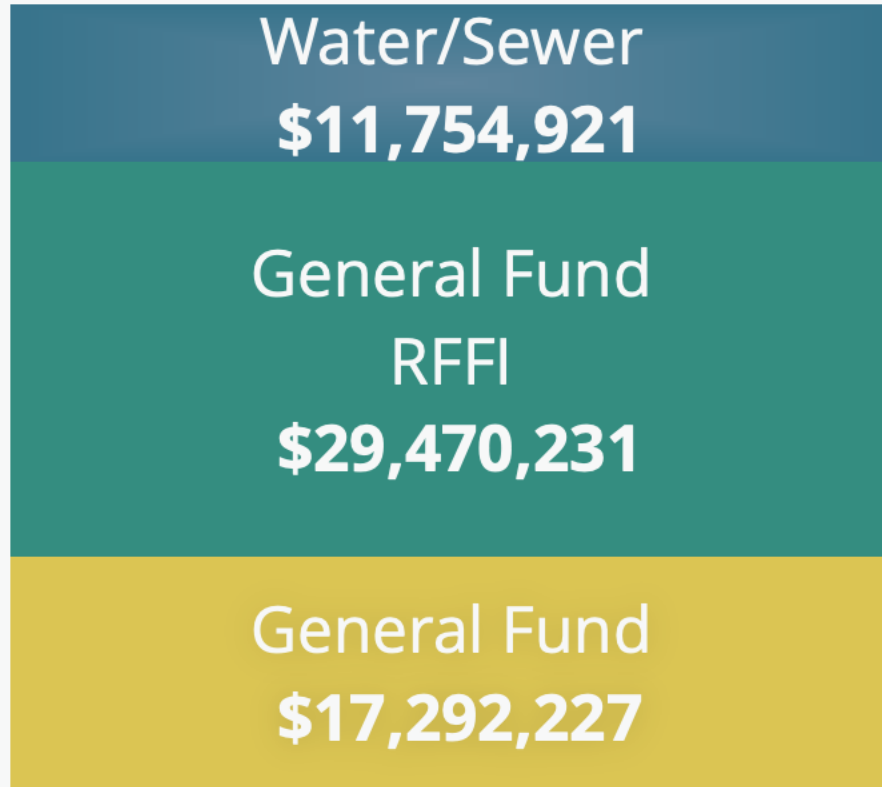
All underserved areas deserve investments that enhance educational, economic and recreational opportunities



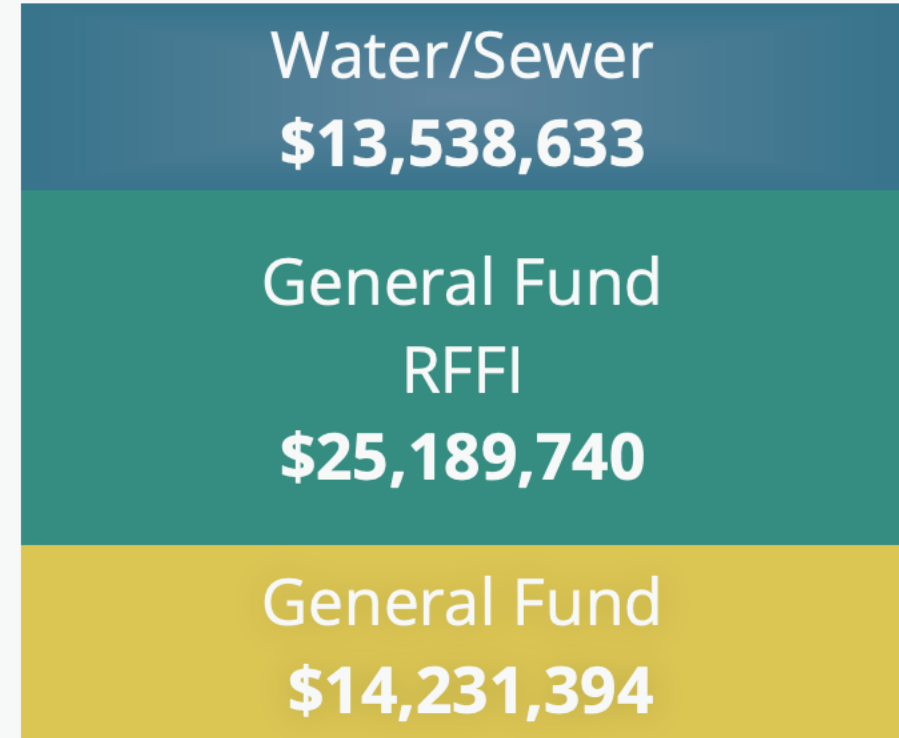
Elite customer service is a shared responsibility of everyone and our work must be guided by responsiveness, respect and accountability

FUND BALANCE

FY 2021 Total
\$58,517,379



FY 2020 Total
\$52,959,767





**INVESTING
& DELIVERING
GENERAL FUND**

CITY SALES TAX RATES

	Population	City Sales Tax Rate
Mobile	184,952	5.0%
Huntsville	216,963	4.5%
Dothan	71,175	4.0%
Decatur	57,804	4.0%
Birmingham	197,575	4.0%
Auburn	78,564	4.0%
Madison	58,357	3.5%
Hoover	92,589	3.5%
Montgomery	198,665	3.5%
Tuscaloosa	100,618	3.0%

GENERAL FUND

OUTSTANDING DEBT GOVERNMENTAL ACTIVITIES

	Annual Budget	Debt
Huntsville	\$ 497,812,447	\$ 907,761,833
Birmingham	517,017,653	630,624,000
Montgomery	252,764,374	279,855,976
Auburn	140,620,549	261,822,656
Madison	83,967,860	237,215,695
Tuscaloosa	218,709,323	190,005,000
Mobile	358,488,224	182,930,368
Hoover	170,599,021	118,454,507
Decatur	111,395,175	42,312,000
Dothan	105,020,254	15,252,029

GENERAL FUND

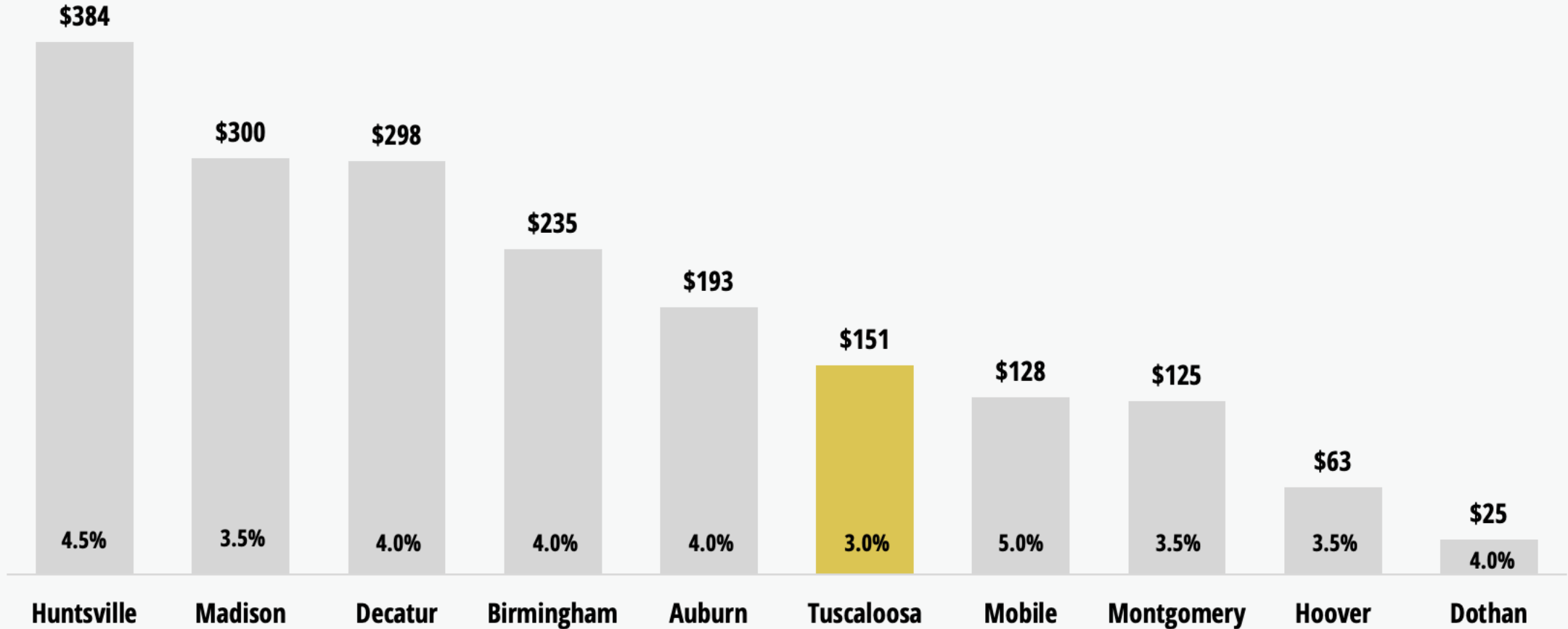
OUTSTANDING DEBT GOVERNMENTAL ACTIVITIES

	Debt Service as % of Budget
Madison	20.36%
Huntsville	16.57%
Decatur	15.49%
Auburn	10.45%
Montgomery	9.94%
Birmingham	9.11%
Tuscaloosa	6.93%
Mobile	6.66%
Hoover	3.43%
Dothan	1.69%

Does not include Elevate Tuscaloosa revenues

GENERAL FUND

DEBT SERVICE PER CAPITA



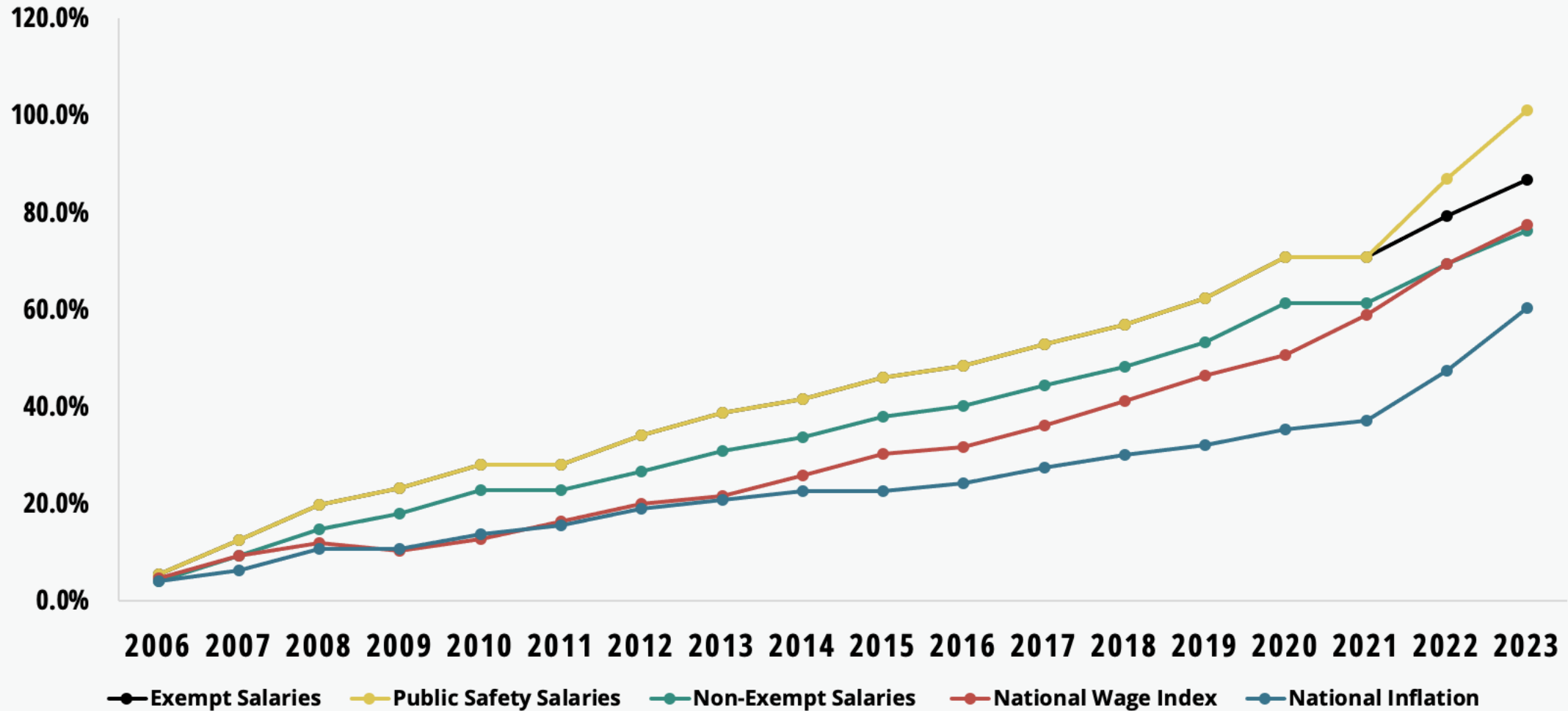
GENERAL FUND

GENERAL FUND DEBT

Debt Issue	Principal	Interest	Total	Remaining Principal	Maturity Date
2014-A	\$ 1,220,000	\$ 262,500	\$ 1,482,500	\$ 5,250,000	July 2026
2014-C (Refund 2005)	105,000	25,420	130,420	685,000	January 2032
2016-A	730,000	1,144,945	1,874,945	29,420,000	April 2046
2016-B (Refund 2007 & 2009)	710,000	953,063	1,663,063	29,680,000	October 2038
2019-A (Refund 2010)	965,000	476,450	1,441,450	10,350,000	July 2031
2019-B (Refund 2012 & 2014)	485,000	341,034	826,034	12,640,000	April 2039
2020-A (Fully reimbursed by TCRIC)	664,470	1,236,059	1,900,529	33,971,430	October 2050
2020-B (Refund 2012)	20,000	50,026	70,026	2,475,000	July 2035
Total	\$ 4,899,470	\$ 4,489,497	\$ 9,388,967	\$ 124,471,430	

SALARY INCREASE TRENDS

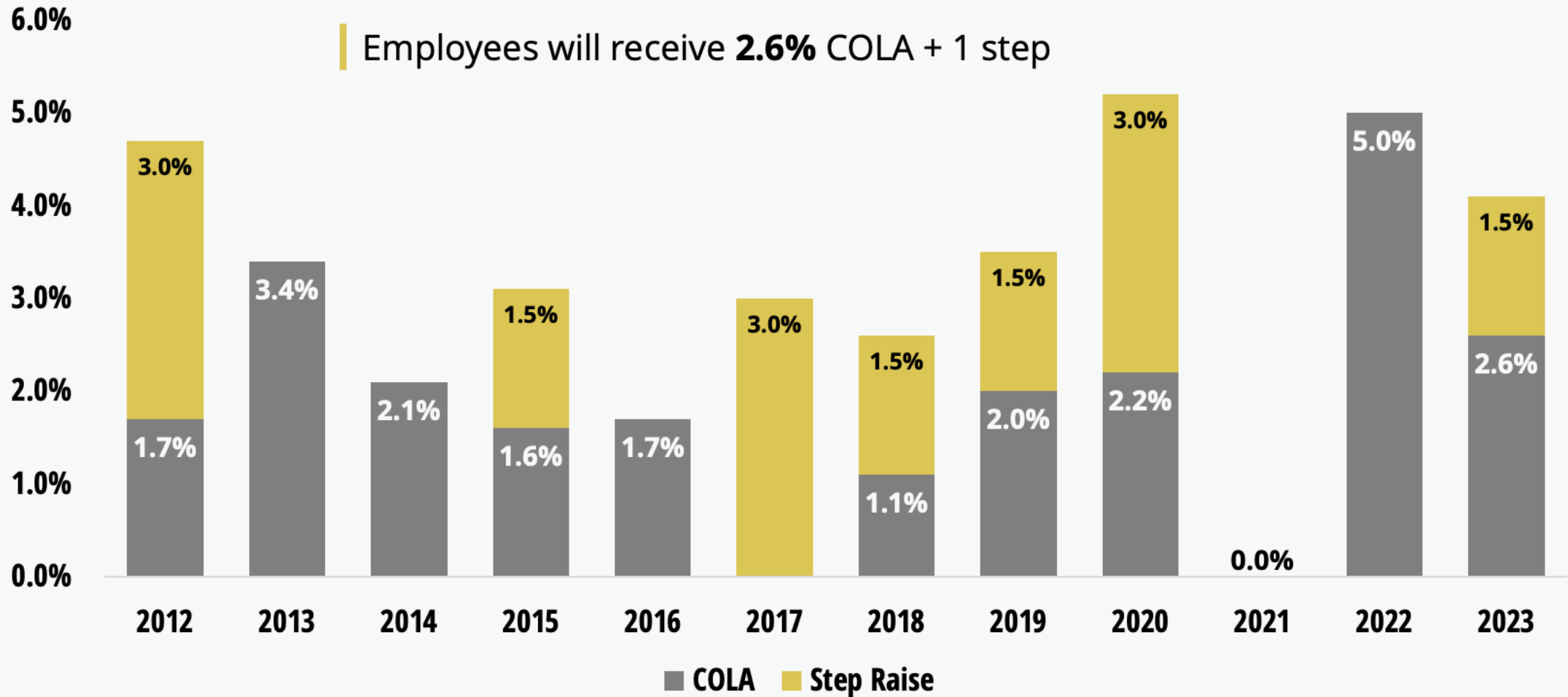
Compared to National Wage Index and Inflation



GENERAL FUND

SALARY INCREASE TRENDS

Exempt Employees COLA and Step Increases

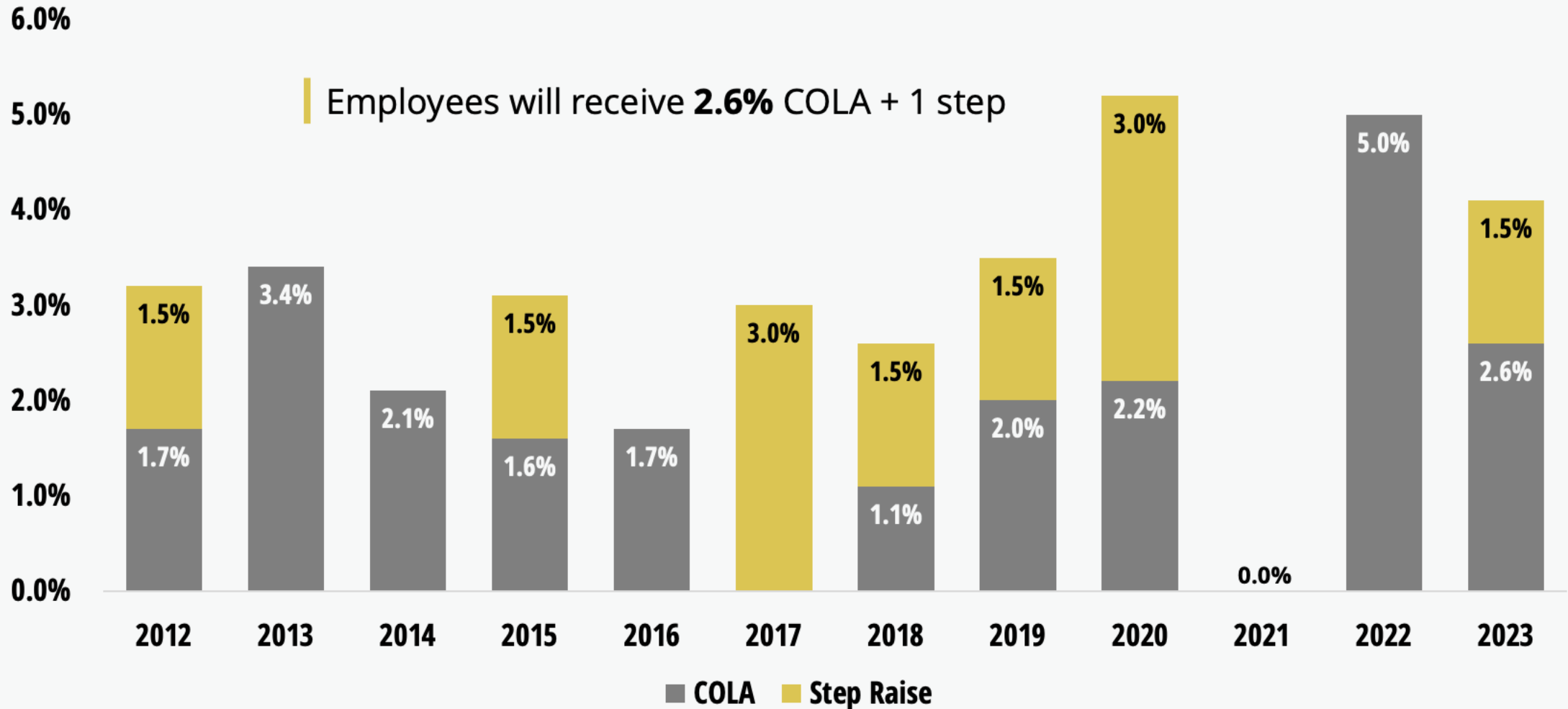


In April of 2022, City employees were awarded a 2.5% COLA to address inflation and begin early implementation of a 5.1% cost of living increase

GENERAL FUND

SALARY INCREASE TRENDS

Non-Exempt COLA and Step Increases



In April of 2022, City employees were awarded a 2.5% COLA to address inflation and begin early implementation of a 5.1% cost of living increase

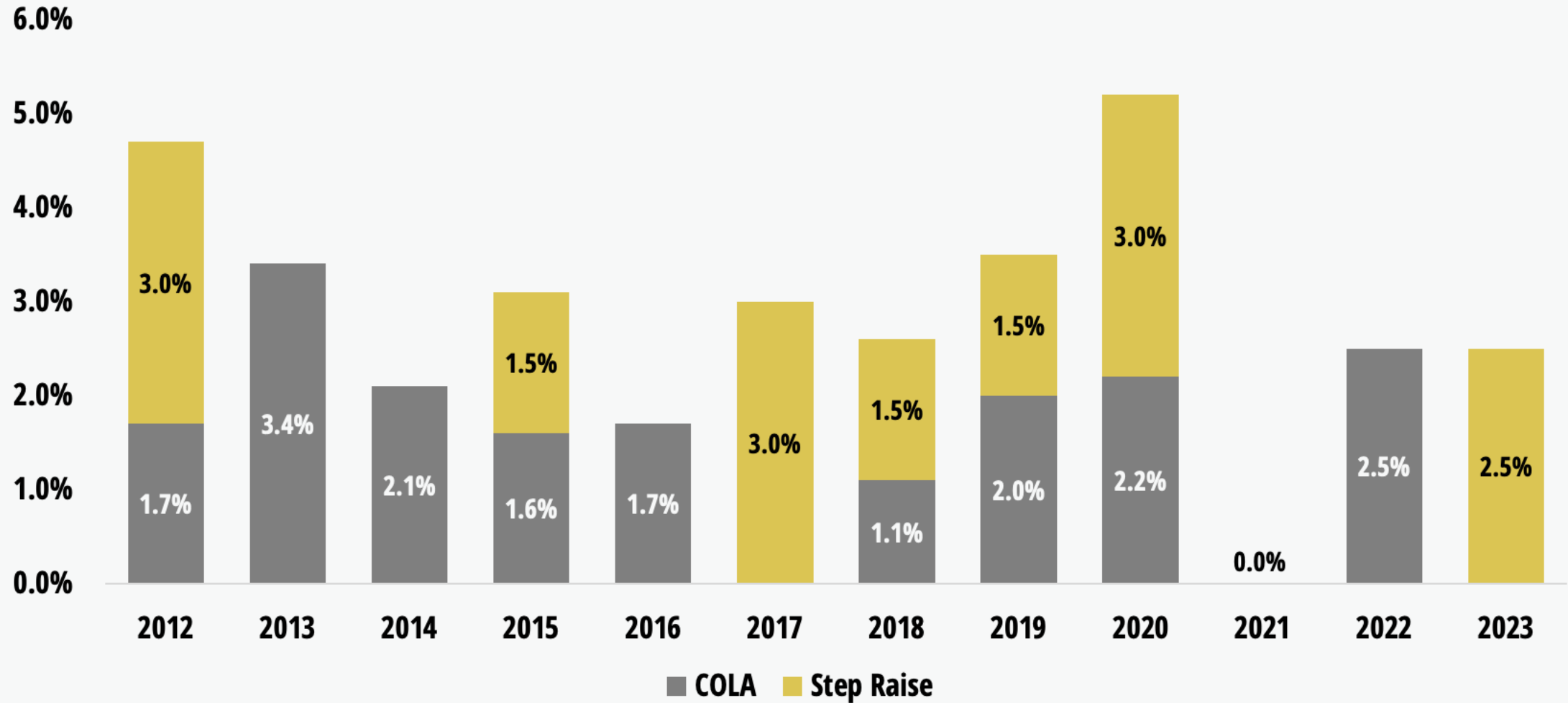
GENERAL FUND

SALARY INCREASE TRENDS

In April of 2022, City employees were awarded a 2.5% COLA to address inflation and begin early implementation of a 5.1% cost of living increase

SALARY INCREASE TRENDS

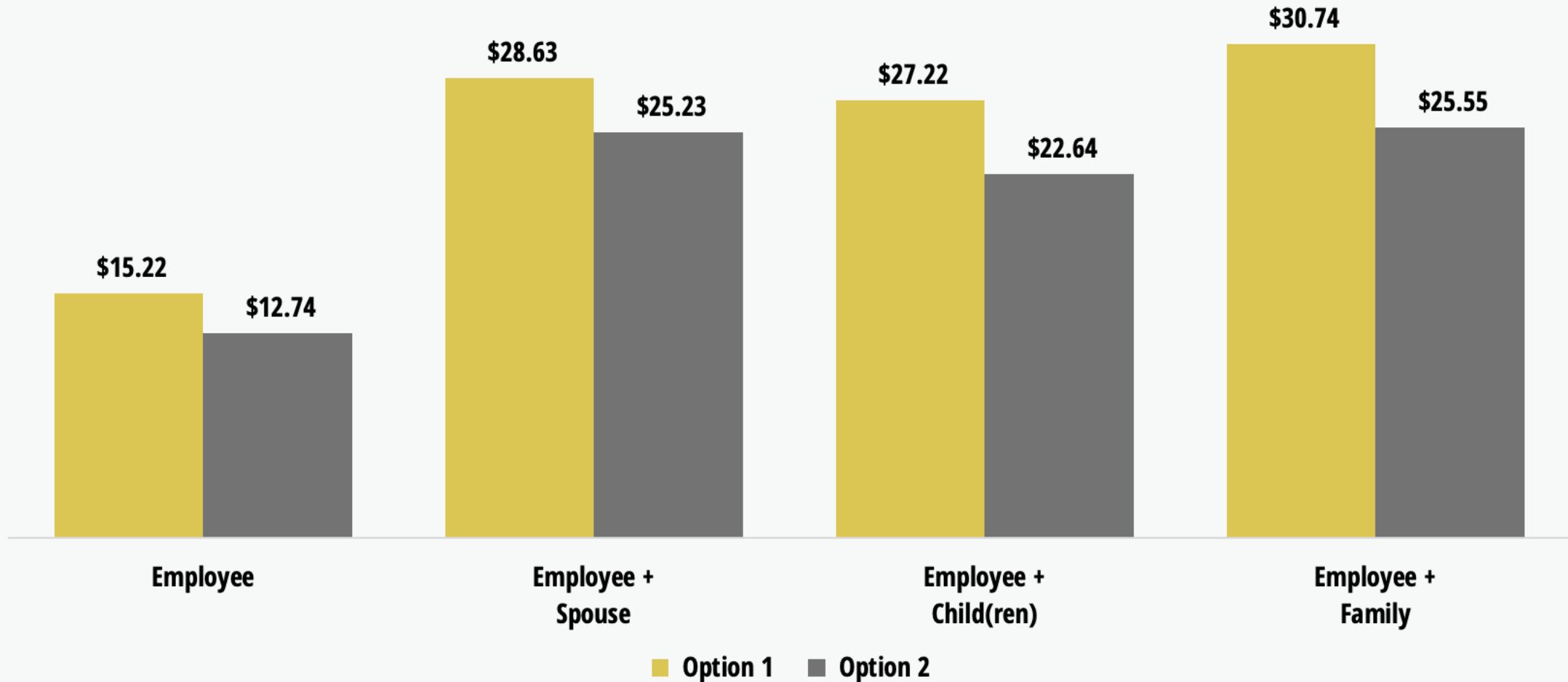
Public Safety Employees – COLA and Step Increases



GENERAL FUND

HEALTH INSURANCE IMPACT

Monthly Employee Premium Increases



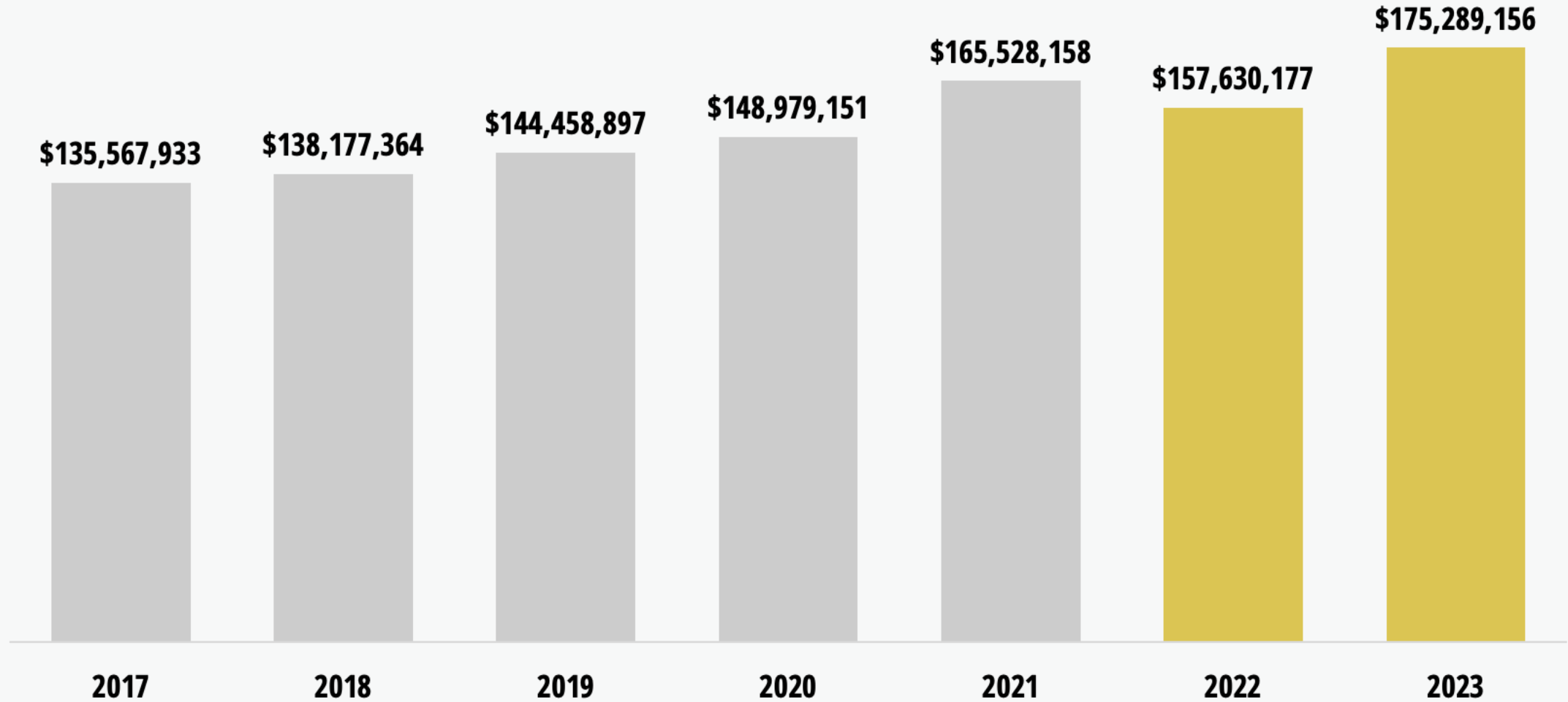
GENERAL FUND

HEALTH INSURANCE IMPACT ON LOWEST PAY GRADE

Highest health insurance increase (full family plan) is **\$368.88** annually

Assuming anniversary date of 9/30 (no step increase), COLA pay increase is **\$896.22**

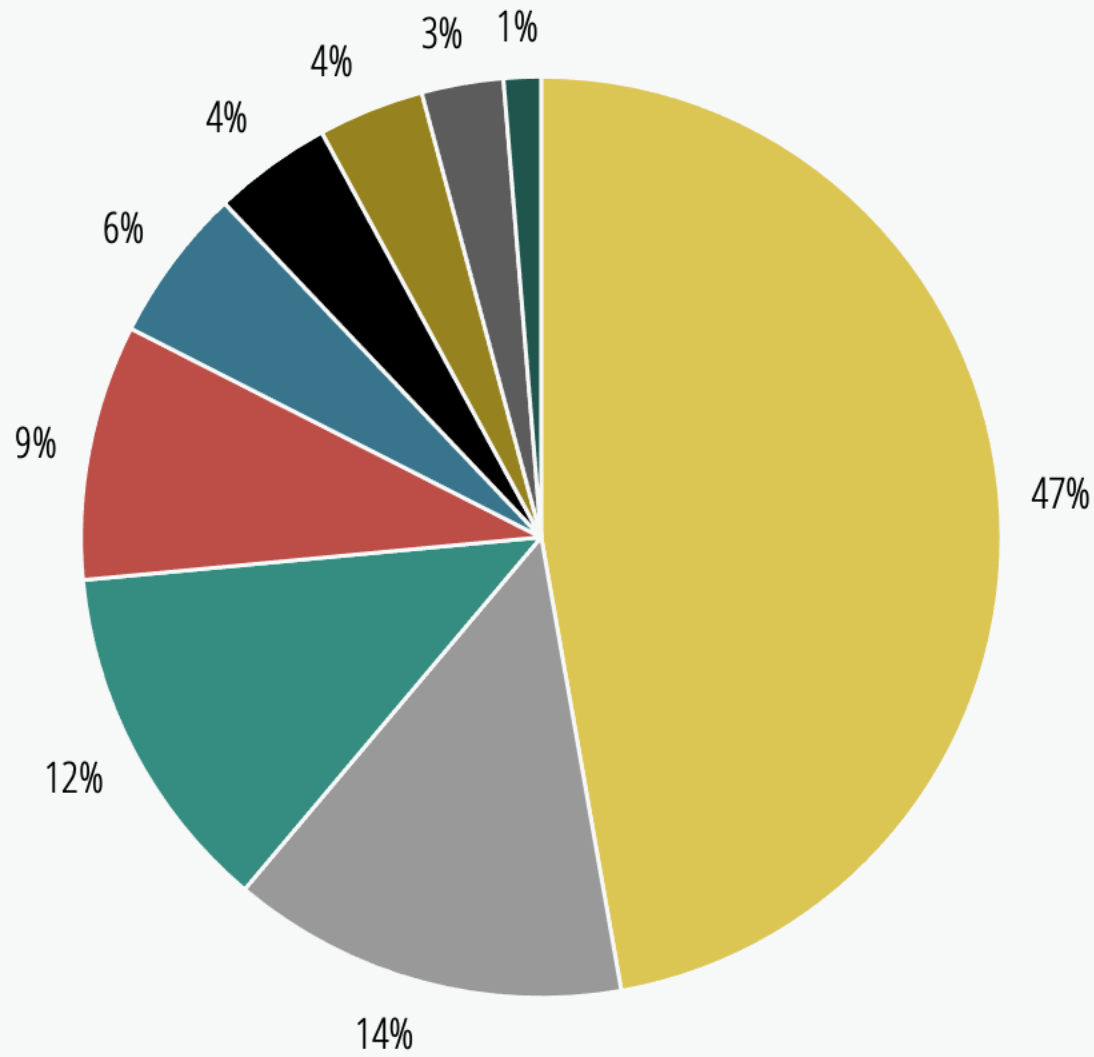
REVENUE HISTORY



*Does not include debt issuance proceeds or pass-through revenue for public schools
*2017-2021 reflects actual revenues

GENERAL FUND

REVENUE SOURCES



- Sales and Use Tax
- Business Licenses
- Property Tax
- Other
- Lodging
- Water and Sewer Transfer
- Commercial & Rental Taxes
- Environmental Services Subsidy
- Environmental Services

*Other includes, but is not limited to, grants, interest income, building permits, bank excise tax, transfers, road and bridge tax, inspection fees and cost reimbursements

GENERAL FUND

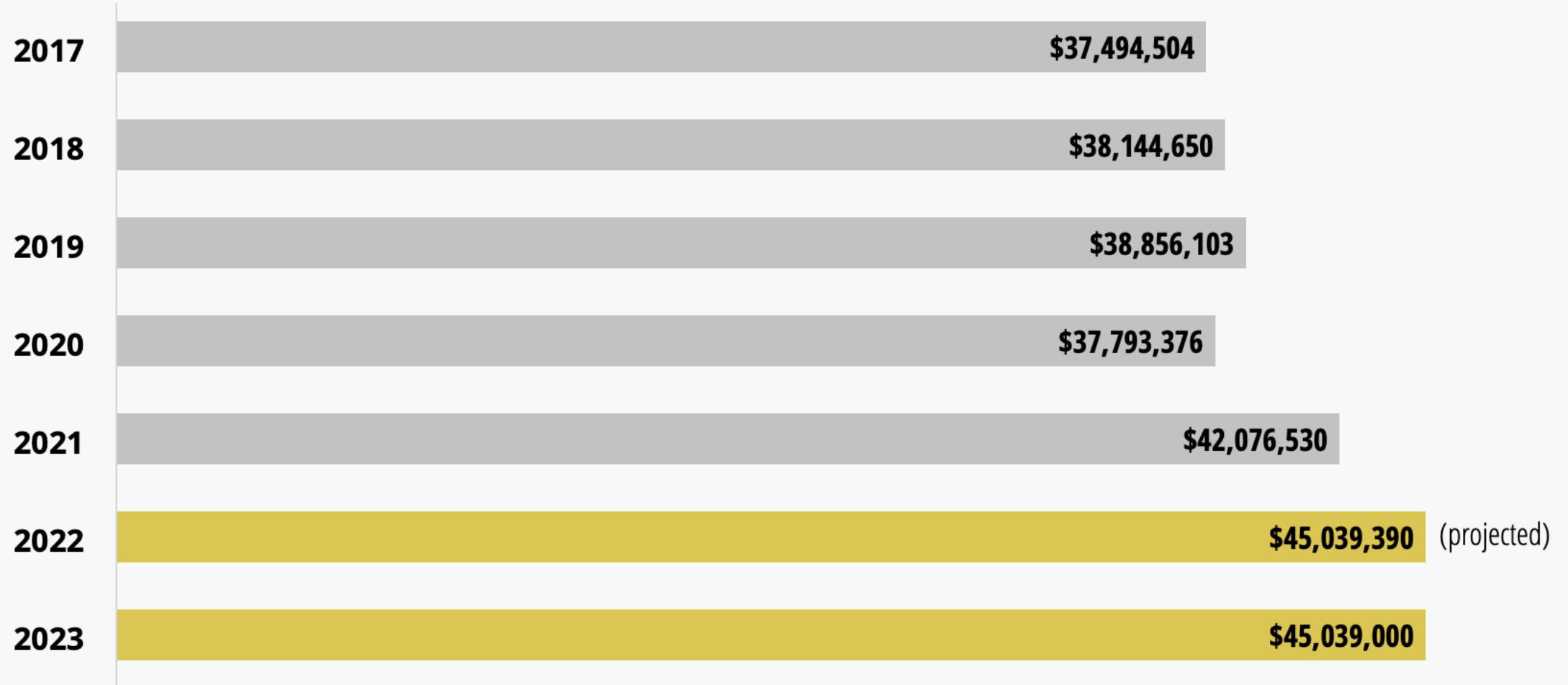
MAJOR DISCRETIONARY REVENUES

	FY 2023 Budget	FY 2022 Budget	Difference
City Sales Tax	\$ 45,039,000	\$ 41,436,420	\$ 3,602,580
Business License	22,573,000	20,252,000	2,321,000
Property Tax	20,237,000	17,977,000	2,260,000
County Sales Tax	20,755,000	18,916,709	1,838,291
Lodging Tax	10,550,000	8,359,500	2,190,500
Simplified Sellers Use Tax	6,131,000	4,787,710	1,343,290
Rental License Tax (1%)	3,668,000	3,410,000	258,000
Use Tax	5,357,000	4,511,000	846,000
Liquor Tax	2,859,000	2,292,000	567,000
Total	\$ 137,169,000	\$ 121,942,339	\$ 15,226,661

GENERAL FUND

CITY SALES TAX

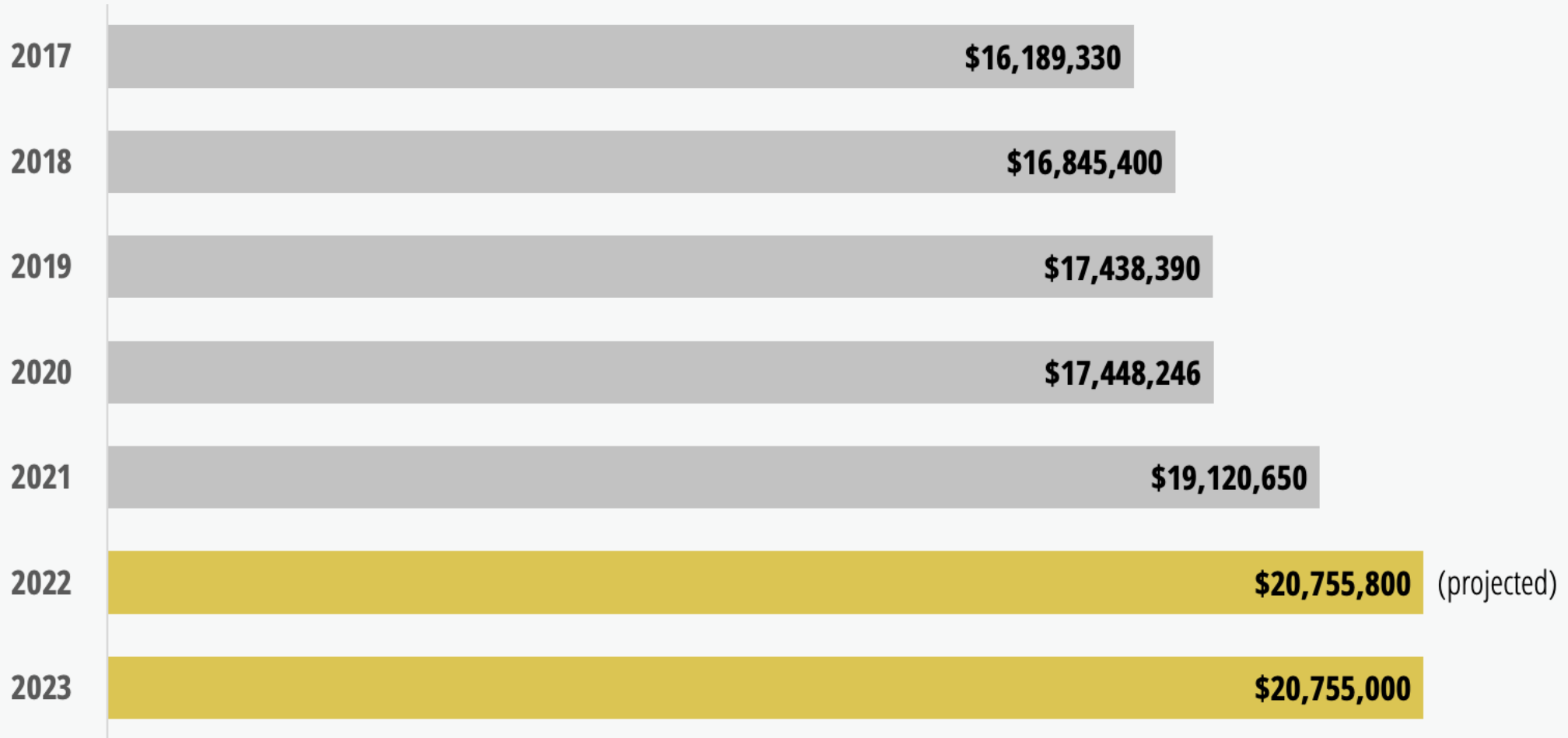
3% average annual growth between 2017-2021



GENERAL FUND

COUNTY SALES TAX

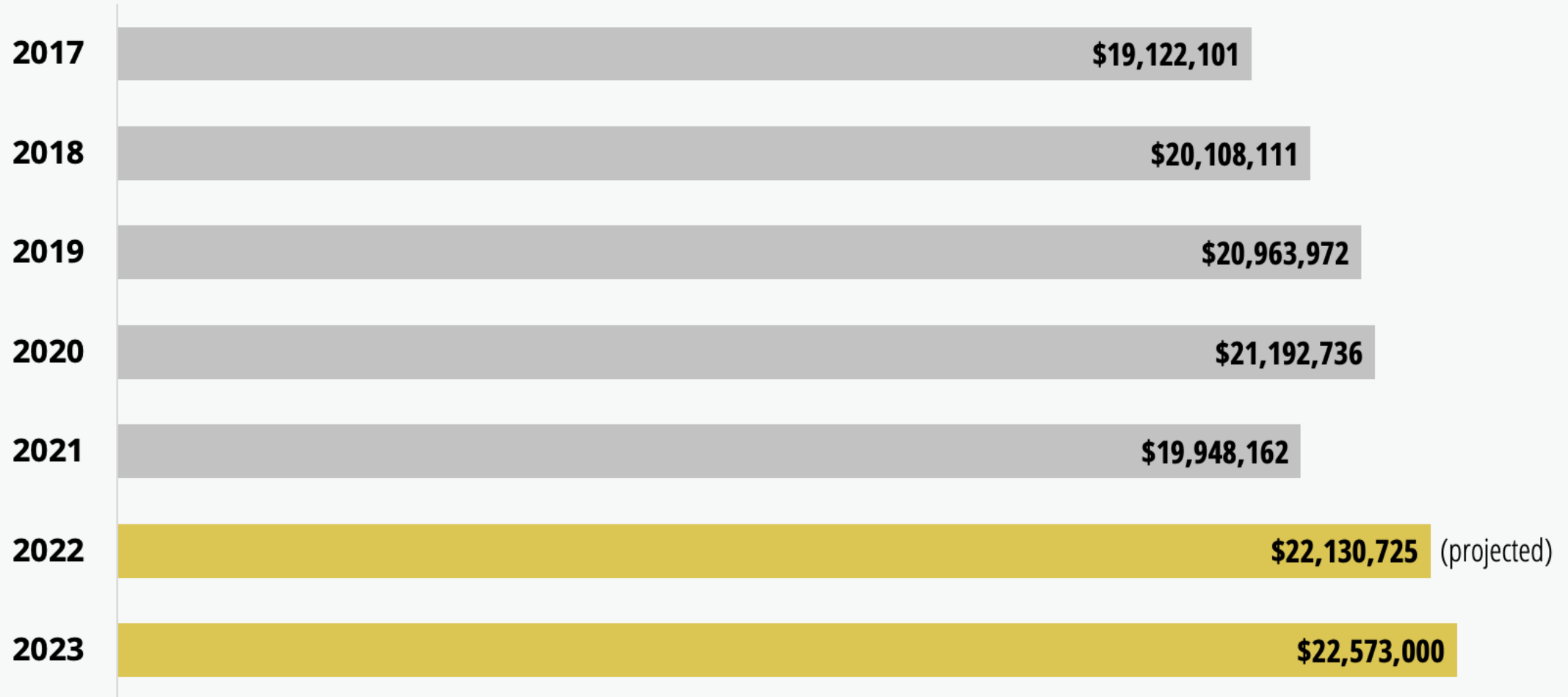
4.3% average annual growth between 2017-2021



GENERAL FUND

BUSINESS LICENSE

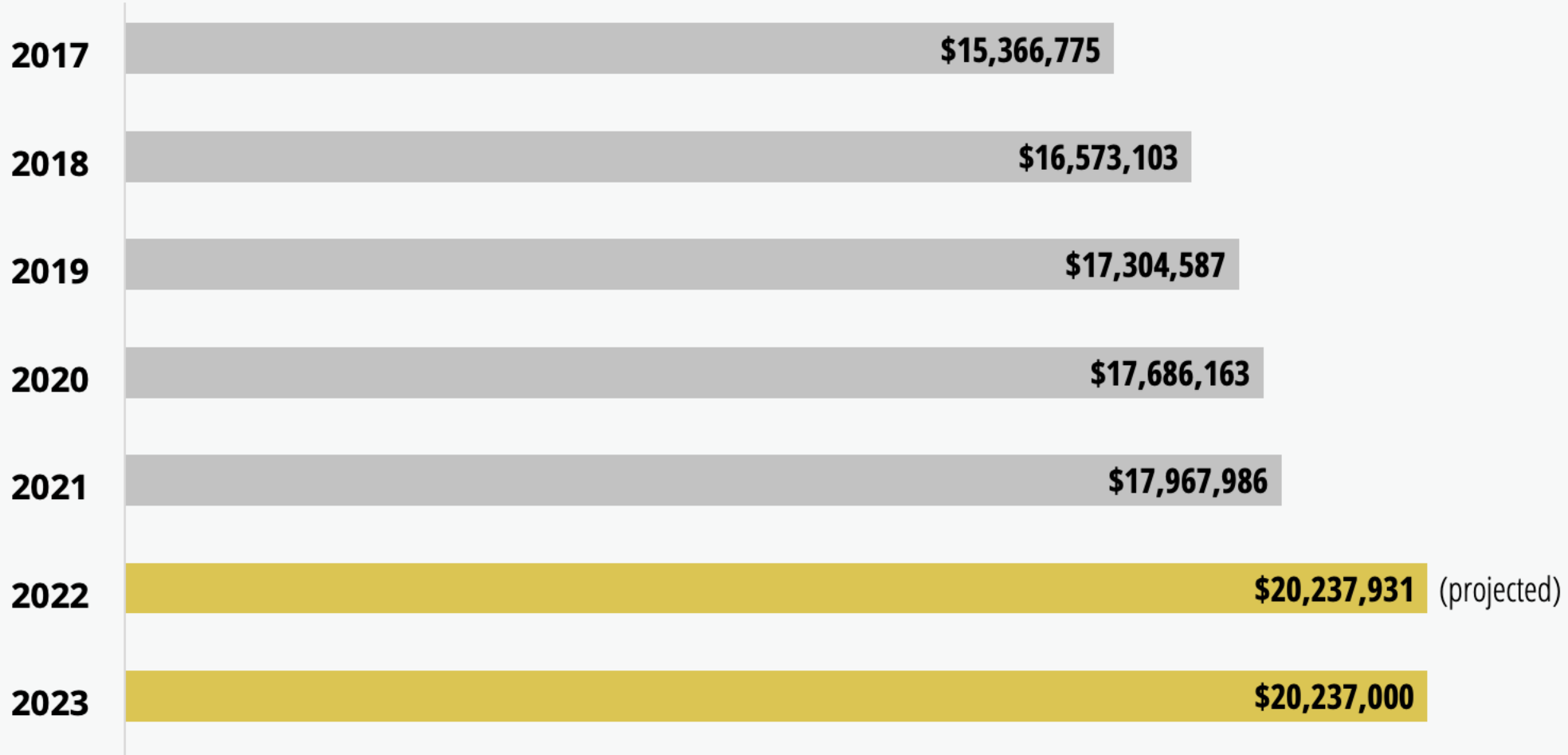
1.2% average annual growth between 2017-2021



GENERAL FUND

PROPERTY TAX

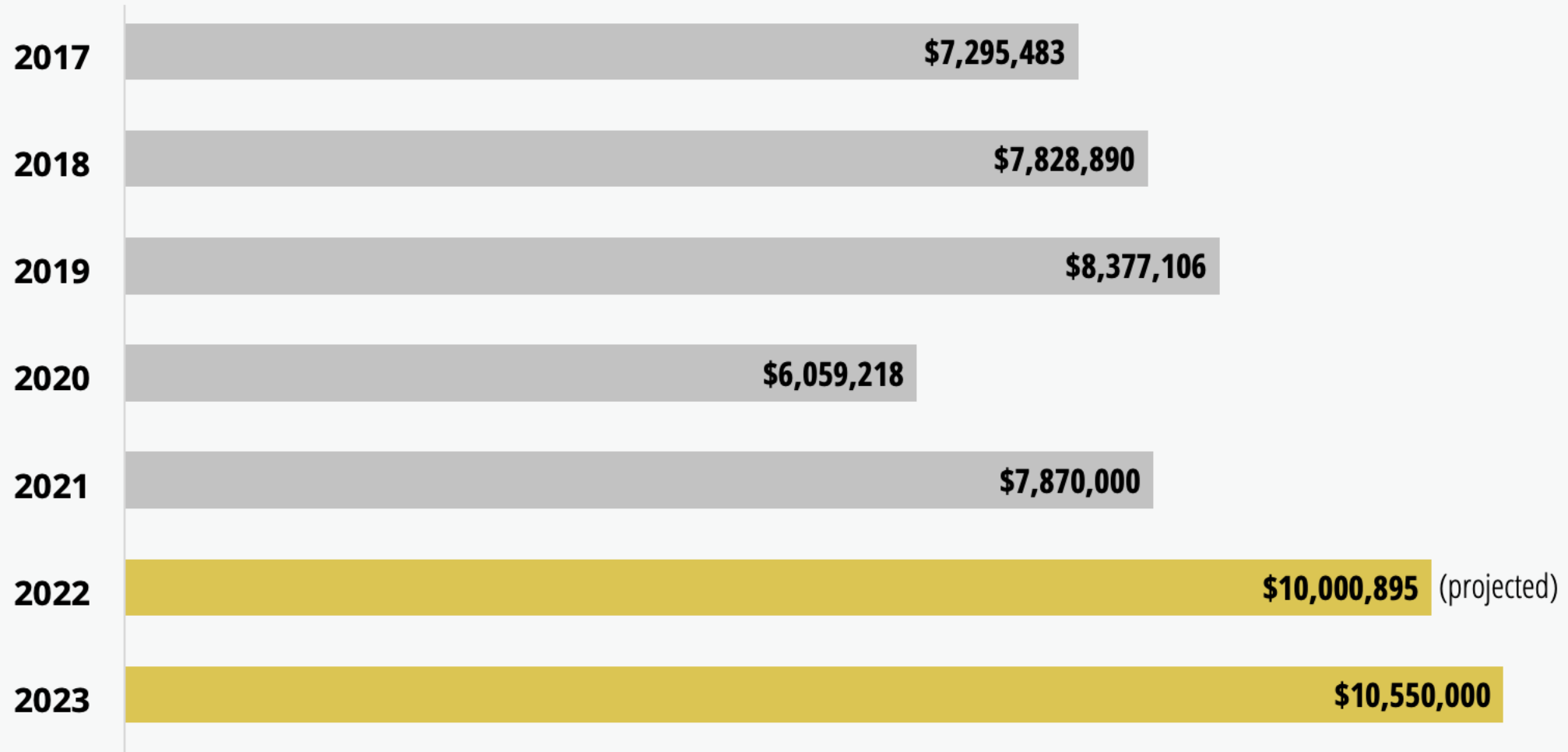
4% average annual growth between 2017-2021



GENERAL FUND

LODGING TAX

4.1% average annual growth between 2017-2021



GENERAL FUND

ENVIRONMENTAL SERVICE RATES

Environmental services (garbage, trash & recycling) cost the City **\$29.67** per residential customer per month

Before Elevate Tuscaloosa, the City charged **\$19.75**

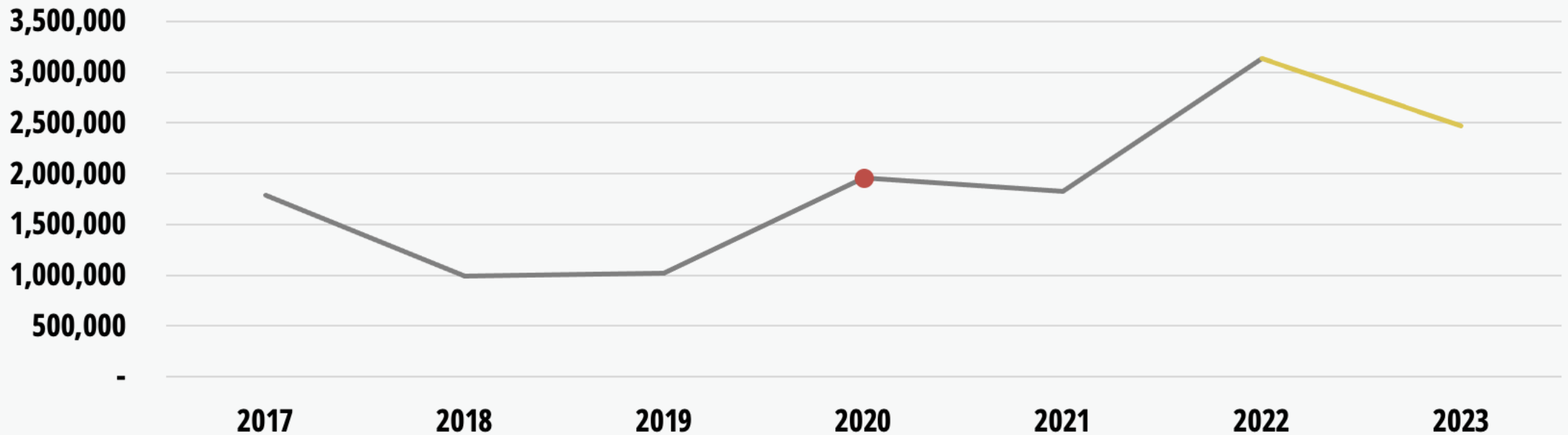
After Elevate Tuscaloosa, the City charged **\$3.25**

Proposed new rate **\$5.25** (\$2 increase)

ENVIRONMENTAL SERVICE RATES

Increase of \$2 a month for residential and commercial garbage collection to compensate for exponential growth of annual general fund subsidy

General Fund Subsidy



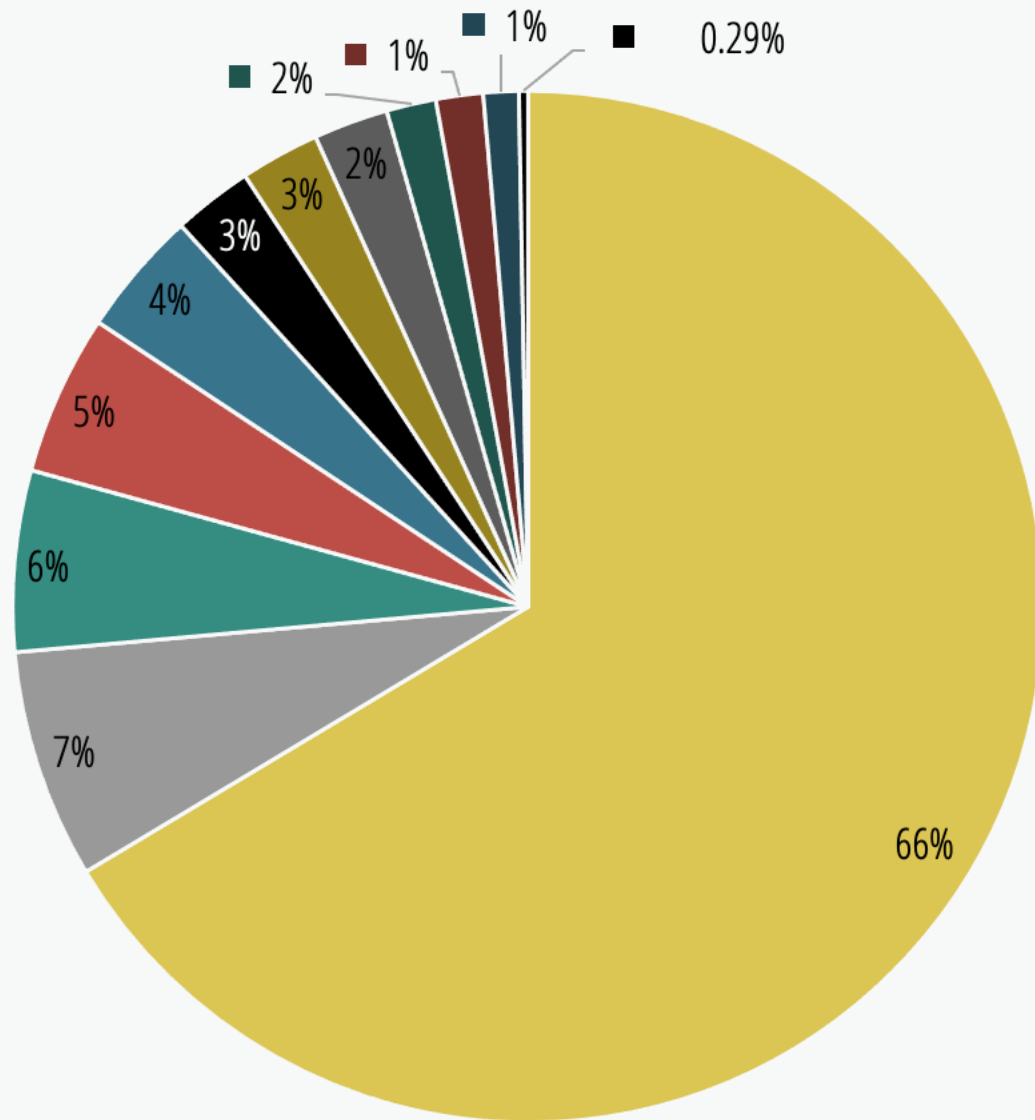
To return to pre-Elevate level would require a \$6 a month rate increase

DIRECT EXPENDITURES BY DEPARTMENT

Police	\$ 39,409,069	22.5%
Fire	31,739,222	18.1%
Public Works	20,339,297	11.5%
Agencies	12,585,466	7.2%
Construction Facilities and Grounds	12,292,099	7.0%
Information Technology	6,948,461	4.0%
Accounting and Finance	4,256,855	2.4%
Human Resources	3,722,647	2.1%
Urban Development	3,699,730	2.1%
Arts & Entertainment	2,761,175	1.6%
Office of the City Engineer	2,602,182	1.5%
Office of the City Attorney	2,321,286	1.3%
Strategic Communications	1,753,280	1.0%
Municipal Court	1,183,626	0.7%
Office of Operations	1,146,135	0.7%
Mayor	805,596	0.5%
Office of Community and Neighborhood Services	707,218	0.4%
Airport	683,190	0.4%
Council	595,438	0.3%

GENERAL FUND

ALL EXPENDITURES BY TYPE



- Salaries and Benefits
- Agencies
- Debt Service
- Other Operating
- Interfund Transfers
- Utilities and Telephone
- Outside Services
- Auto Fuel and Maintenance
- Repairs and Supplies
- Maintenance Contracts
- Insurance/Claims
- Travel/Training

*Other includes, but is not limited to, contingency, maintenance contracts, jail costs, pass through funds, insurance and claim.

GENERAL FUND

PUBLIC SAFETY ESCROW

	FY 22 Projected Actual	FY 23 Budget	FY 24 Projection	FY 25 Projection
Total Revenues	\$ 3,826,728	\$ 7,029,165	\$ 6,424,020	\$ 6,571,997
Total Additional Police and Fire Salary/Benefits	3,731,999	4,370,999	3,838,802	3,267,641
Annual Surplus/Deficit	94,729	2,658,166	2,585,218	3,304,356
Cumulative Surplus/Deficit	\$ 94,729	\$ 2,752,895	\$ 5,338,113	\$ 8,642,469

CODE ENFORCEMENT

Currently five code enforcement officers cover all 66 square miles of the city

FY23 budget recommendation includes four new team members for code enforcement



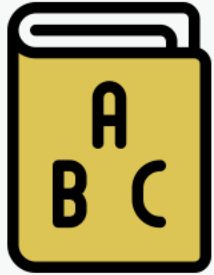
This will significantly increase our ability to preserve and protect our neighborhoods and decrease blight





INVESTING
& DELIVERING
ELEVATE TUSCALOOSA

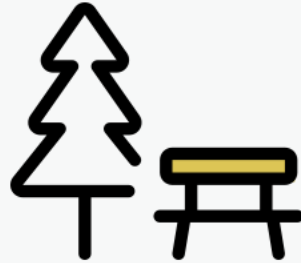
ELEVATE'S MISSION



EDUCATION



PUBLIC SAFETY



RECREATION



ARTS



CONNECTIVITY

GRANTS & PARTNERSHIPS

BUILD Grant (Western Riverwalk)	\$	15,000,000
ADECA (Western Riverwalk)		400,000
FAA (Tuscaloosa National Airport)		8,700,000
ALDOT (Transit Study)		78,000
RAISE Grant (University Blvd. Corridor)		17,149,167
Grant Funding	\$	41,327,167
Saban Center	\$	2,000,000
All-Inclusive Playground		1,000,000
Partnership Funding		3,000,000
Total Grants & Partnership Funding	\$	44,327,167

ELEVATE FUND DEBT SERVICE FY23

Debt Issue	Principal	Interest	Total	Remaining Principal	Maturity Date
2020-A Line of Credit	\$ 2,289,212	\$ 5,235	\$ 2,294,447	\$ 7,000,000	July 2023
2020-A	370,530	689,266	1,059,796	18,943,570	October 2050
2022-A	895,000	1,526,859	2,421,859	39,590,000	June 2052
Total	\$ 3,554,742	\$ 2,221,360	\$ 5,776,102	\$ 65,533,570	

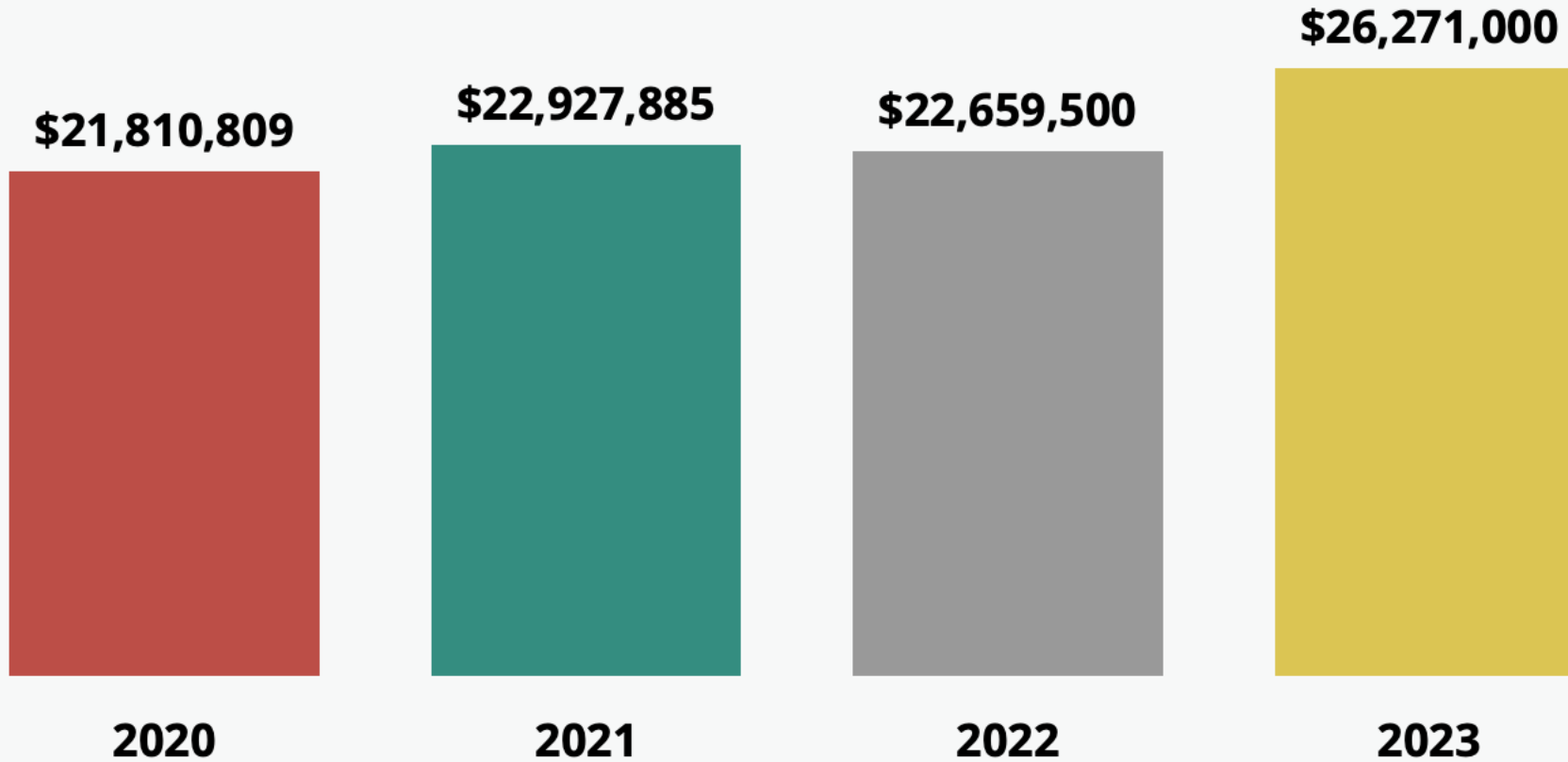
REVENUES

Sales Tax, Gross	\$	22,519,500
Use Tax		2,678,500
RAISE Grant		17,149,167
Other		1,372,000
Total Revenues, Gross	\$	43,719,167
Less:		
Sales Tax Abatement, Legacy Park		(290,000)
Sales Tax Abatement, Alberta Convenience Store		(9,000)
Environmental Services Fee Transfer		(5,000,000)
Total Revenues, Net	\$	38,420,167

OPERATIONS & MAINTENANCE

Crew salaries + benefits	\$	342,574
Crew operating costs		95,000
Utilities		235,000
Crew capital costs		150,000
Undesignated reserve		2,177,276
Total	\$	2,999,850

REVENUE BUDGET HISTORY



RIVER DISTRICT FUND

- | Currently the Amphitheater Fund
- | Houses expenses for construction of the Amphitheater, River Market and Riverwalk
- | Houses 2% of lodging taxes set aside to pay debt service for the warrants issued to build these assets
- | Funds operations and maintenance of these facilities

COMPLETED IN FY22





NORTHERN RIVERWALK

Randall Family Park & Trailhead
opened on January 6, 2022

ELEVATE TUSCALOOSA



TPD HANGAR

New hangar purchased in
August 2022

ELEVATE TUSCALOOSA



BOWERS PARK

Re-paving of all parks roads
completed in 2022

ELEVATE TUSCALOOSA

ANNUAL PROJECTS & INITIATIVES





ENVIRONMENTAL SERVICES

Garbage, Trash and Recycling

Residential customers will continue to average **\$200 in savings** per year on their environmental services fee

ELEVATE TUSCALOOSA



PUBLIC SAFETY

\$1 out of every \$5 from Elevate Tuscaloosa goes to salaries and benefits for public safety employees

ELEVATE TUSCALOOSA

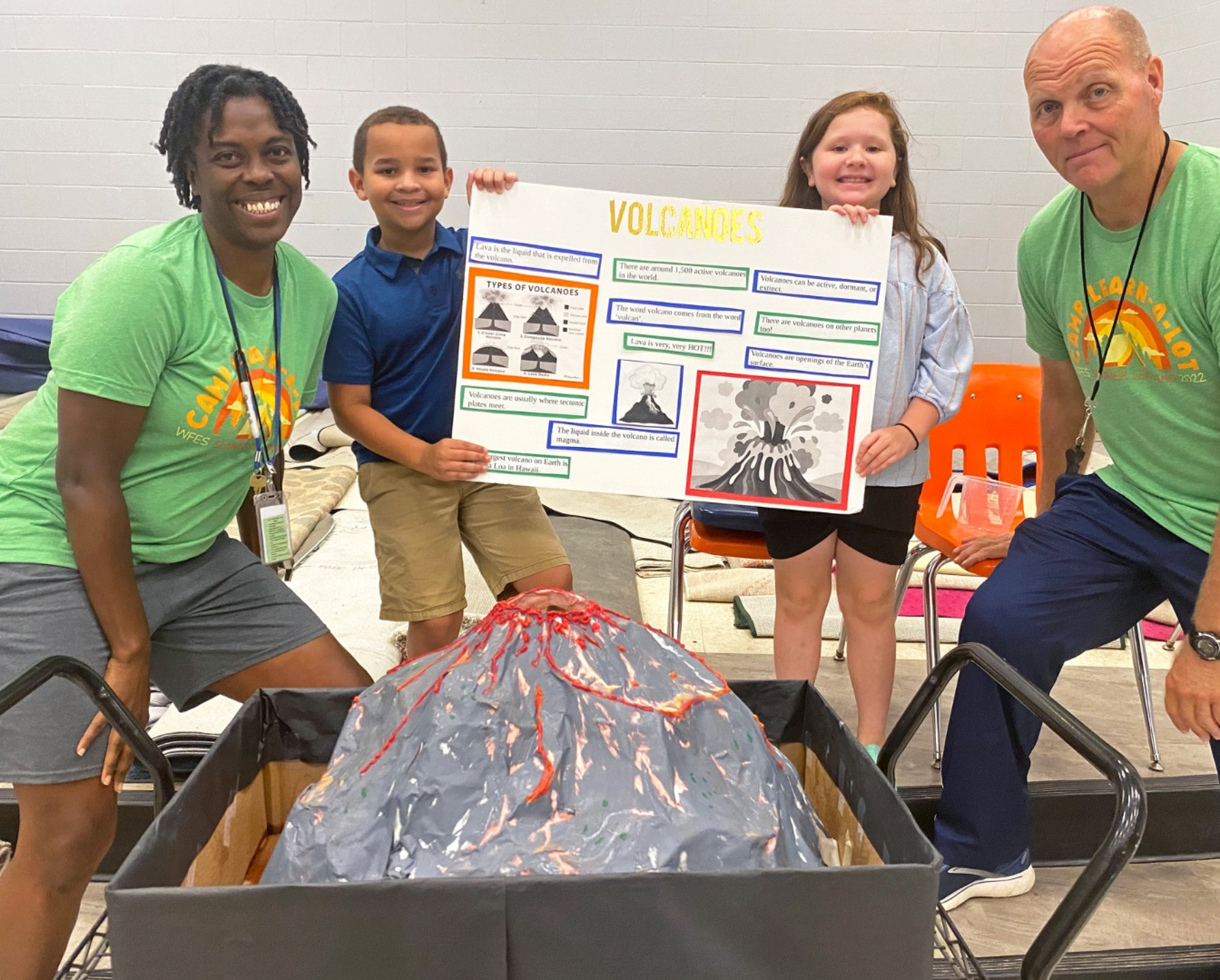


PRE-K

As of the first day of school, there are **650 children** enrolled in pre-k

Each child enrolled in pre-k saves the family **\$4,600**

ELEVATE TUSCALOOSA



SUMMER LEARNING

TCS summer learning programs served almost **1,500 students** in summer 2022

Each child who participates in this free program saves the family **\$5,000**

ELEVATE TUSCALOOSA



DUAL ENROLLMENT

In the 2022 school year, **254 students** earned **1,173 credit hours**

New in 2023: 10th through 12th grade students can take up to **9 credit hours** for free

ELEVATE TUSCALOOSA



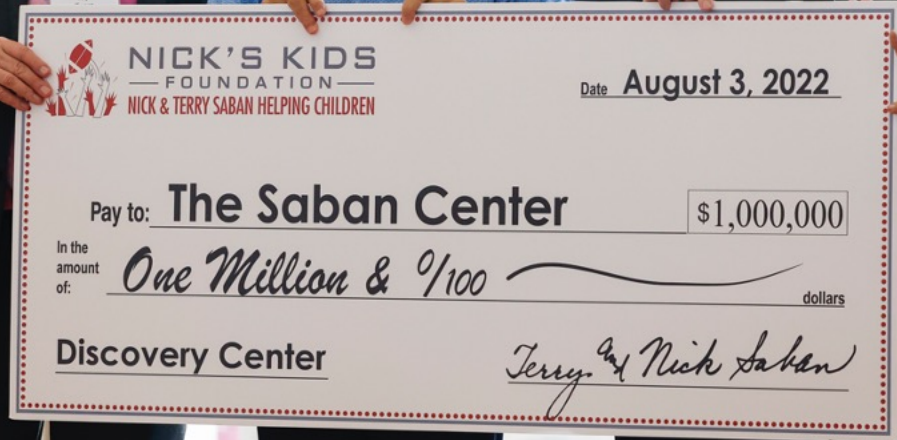
SKILLED TRADES ACADEMY

City funds **\$50,000 annually**
through FY30 for workforce
development

ELEVATE TUSCALOOSA

ONGOING PROJECTS

ELEVATE
TUSCALOOSA



SABAN CENTER

Nick's Kids Foundation
pledged an additional
\$1 million

Kicking off design phase
in FY23



ELEVATE TUSCALOOSA



WESTERN RIVERWALK

Design phase wrapping up

Construction will begin in
early FY23

ELEVATE TUSCALOOSA

SNOW HINTON PARK PHASE I

Design phase under way

Construction expected to begin in 2023

NEW VEHICULAR ENTRANCE TO 21ST STREET EAST

PARK ENTRANCE LOW WALL WITHIN LANDSCAPE AND LAWN AREA

NEW DECELERATION LANE

LANDSCAPE BERMS (TYP.)

PERIMETER FENCE PERFORATED WITH LANDSCAPED BERMS

RIDGE TOP PLAZA w/ OVERLOOK AND SHADE SAILS

PARK RIDGE GRADE FILLED ABOVE EXISTING PARK

GROUP PICNIC PAVILION / OPEN LAWN

20x20 PICNIC SHELTER (TYP.)

NEW PARK MONUMENT SIGN

PARK RIDGE GRADE FILLED ABOVE EXISTING PARK

RAMPS TO LOWER FIELDS

NEW RESTROOM

SCULPTURE GARDEN APPROX. 1/2 ACRE

GATEWAY SCULPTURE

PARK ENTRANCE LOW WALL WITHIN LANDSCAPE AND LAWN AREA

PERIMETER FENCE PERFORATED WITH LANDSCAPED BERMS



RAMPS TO LOWER FIELDS

GROUP PAVILION / OPEN LAWN

NEW PARKING LOT - REPAVING, LIGHTING, LANDSCAPE, ETC.

CLOSE 10TH AVENUE EAST TO THROUGH TRAFFIC

GATEWAY STRUCTURE

OUTDOOR CLASSROOM STAGE AND SEATING LAWN

THE "ELLIPSE"

BENCH SWINGS (TYP.)

EXISTING PAVILION TO BE RENOVATED

SEATING AREAS - BENCHES SMALL TABLES w/ SEATS

ARBOR STRUCTURES w/ "GREEN WALL" BEYOND FOOD TRUCK PARKING w/ UTILITY CONNECTIONS ON CENTRAL PLAZA

EXISTING RESTROOM TO BE RENOVATED

20x20 PICNIC SHELTER (TYP.)

MAINTENANCE BUILDING w/ FENCED YARD

RELOCATED SNOW HINTON MEMOR AND FLAG COURT

DIGITAL INFORMATION KIOSK

GATEWAY STRUCTURE

CLOSE 10TH AVENUE EAST TO THROUGH TRAFFIC

NEW PARKING LOT - REPAVING, LIGHTING, LANDSCAPING, ETC.

RAMP TO LOWER FIELD

POLICE PRECINCT KIOSK

NORTHINGTON GENERAL HOSPITAL MONUMENT MARKERS TO REMAIN

EXISTING PAVILION TO REMAIN



SOKOL PARK

Work is underway to improve the entrance and parking lots on the North side

ELEVATE TUSCALOOSA



RIVER DISTRICT PARK

Construction wrapping up

Ribbon cutting expected
fall 2022

ELEVATE TUSCALOOSA



BENJAMIN BARNES YMCA

Design phase starting

ELEVATE TUSCALOOSA



TUSCALOOSA TENNIS CENTER

Design phase is underway

ELEVATE TUSCALOOSA

UNIVERSITY BLVD. CORRIDOR

\$17 million RAISE grant awarded

Design phase underway





ATHLETIC EXCELLENCE FUND

Annual funding for
improvement of high school
& middle school athletics

\$500,000 in FY23, increases
annually

ELEVATE TUSCALOOSA



LAKE NICOL & HARRIS LAKE TRAILS

Master plan wrapping up
now

\$500,000 in FY23 to begin
making improvements

ELEVATE TUSCALOOSA



PHELPS ACTIVITY CENTER

Boat Landing

\$500,000 in FY23 to replace
docks and begin
improvements

ELEVATE TUSCALOOSA



**INVESTING
& DELIVERING
WATER & SEWER FUND**

REVENUE BUDGET HISTORY



WATER AND SEWER FUND

WATER & SEWER RATES

Water & Sewer is an enterprise fund - must pay for itself

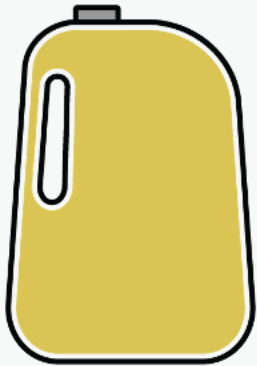
- | Council-adopted plan calls for **11.1%** increase in FY23
- | Recommending a **10%** water and sewer rate increase
(**1.1% lower** than council-adopted plan)
- | Increase to average residential bill: **\$6.38** per month

REVENUE HIGHLIGHTS



A gallon of tap water in Tuscaloosa costs **\$0.0037**

The national average for a gallon of tap water is **\$0.0059**



\$3.48

A gallon of
milk



\$24.00

A gallon of
coffee



\$50.47

A gallon of
wine



\$5.25

A gallon of
bottled water

REVENUE HIGHLIGHTS



💧 Average monthly residential water and sewer bill is **\$70.20**



\$163.51
Power



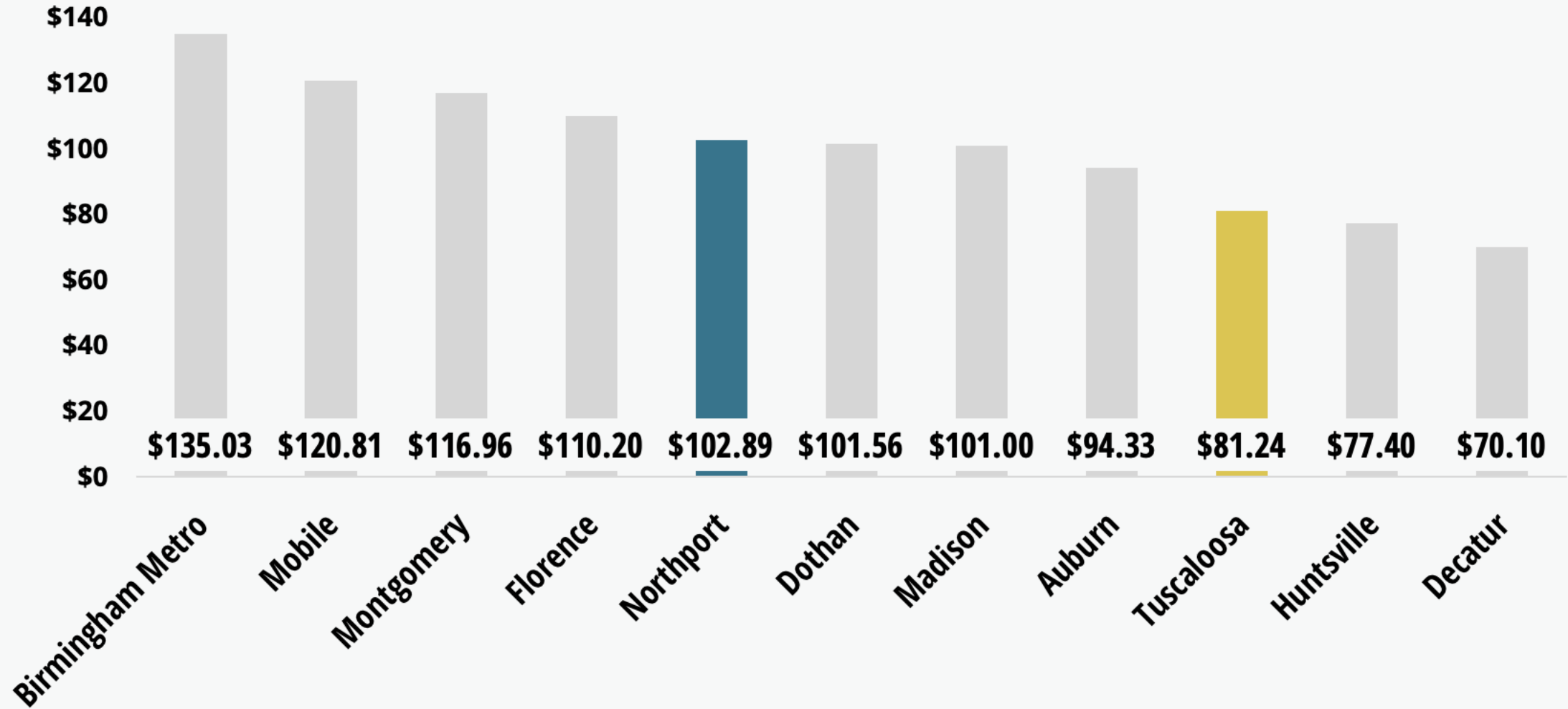
\$114
**Cable &
Internet**



\$112.06
Gas

WATER AND SEWER FUND

WATER RATE COMPARISON PER 10,000 GALLONS



WATER AND SEWER FUND

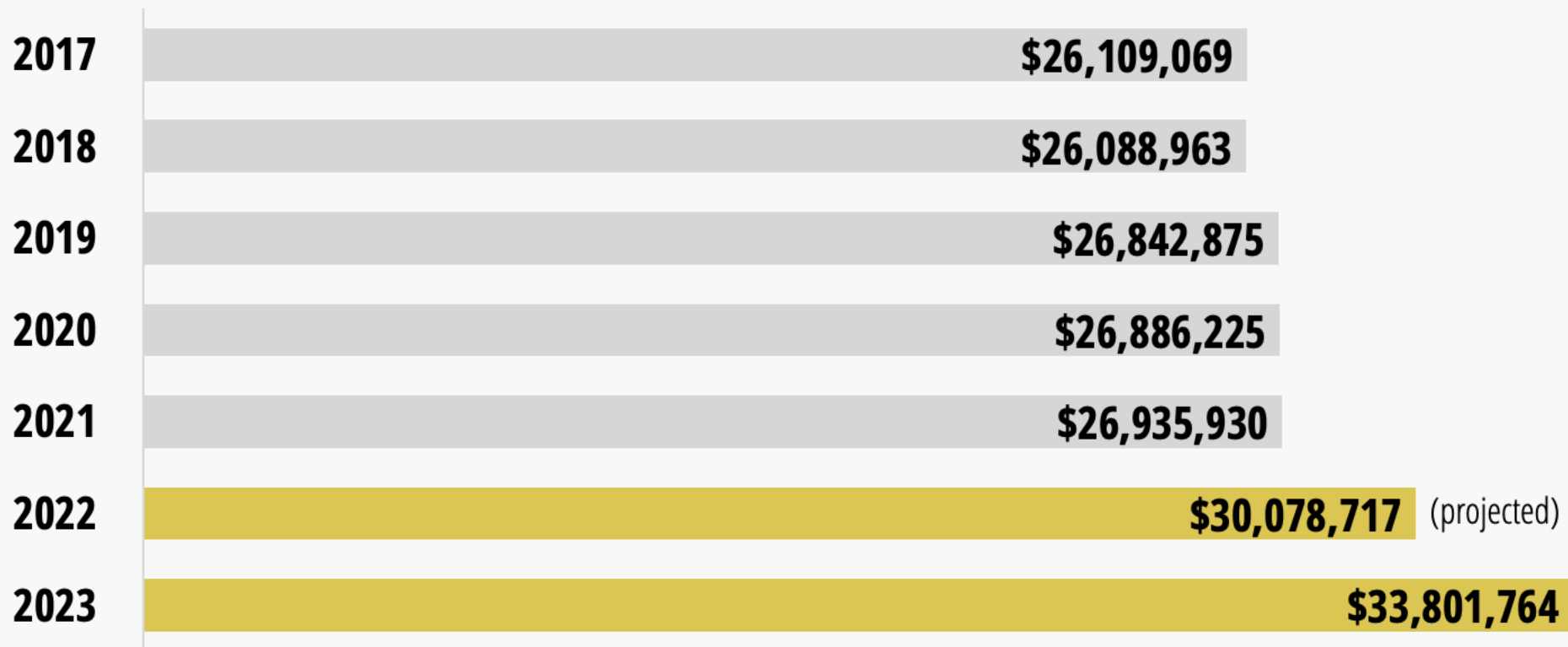
REVENUE COMPARISON

REVENUES	FY 2023 BUDGET	FY 2022 BUDGET	DIFFERENCE
Charges for Service	\$ 60,865,481	\$ 54,281,414	\$ 6,584,067
Cost Reimbursements	35,000	20,000	15,000
Other Operating	10,000	204,500	(194,500)
Transfers from Other Funds	41,065	410,084	(369,019)
Use of Property	32,500	32,500	-
Total	\$ 60,984,046	\$ 54,948,498	\$ 6,035,548

WATER AND SEWER FUND

WATER REVENUES

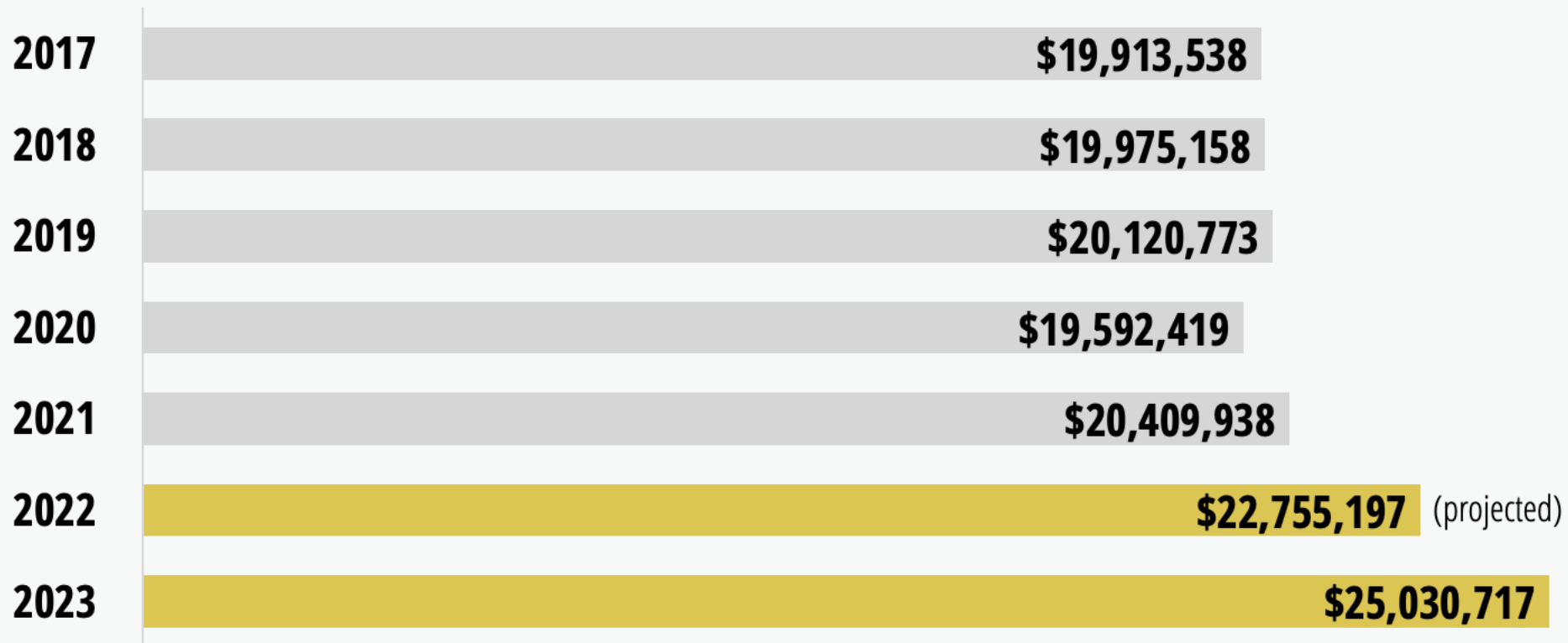
0.8% average annual growth between 2017-2021



WATER AND SEWER FUND

SEWER REVENUES

0.6% average annual growth between 2017-2021



WATER AND SEWER FUND

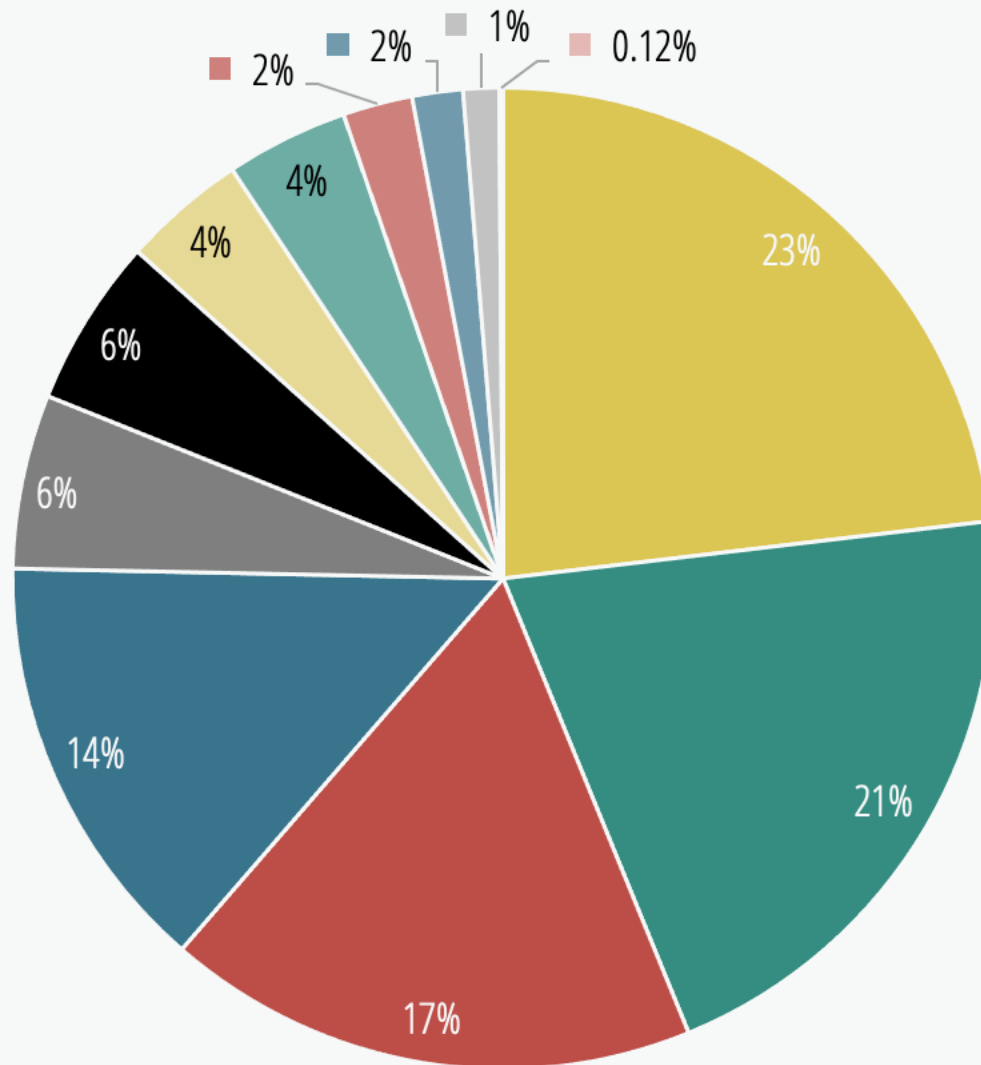
WATER & SEWER FUND DEBT SERVICE

Debt Issue	Principal	Interest	Total	Remaining Principal	Maturity Date
2013 DWSRF (Refund 2004)	\$ 465,000	\$ 30,960	\$ 495,960	\$ 1,935,000	August 2026
2014-C (Refund 2005)	490,000	115,990	605,990	3,130,000	January 2032
2016 DWSRF	240,000	100,650	340,650	4,575,000	August 2038
2016 CWSRF	975,000	376,750	1,351,750	17,125,000	August 2037
2019 DWSRF	770,000	360,360	1,130,360	16,765,000	February 2040
2019 CWSRF	375,000	175,065	550,065	8,145,000	February 2040
2019-B (Refund 2012 & 2014)	5,730,000	524,290	6,254,290	23,375,000	April 2035
2020-B (Refund 2012)	100,000	229,380	329,380	11,355,000	July 2035
2022-B	805,000	1,455,264	2,260,264	35,255,000	June 2052
Total	\$ 9,950,000	\$ 3,368,709	\$ 13,318,709	\$ 121,660,000	

2012-B & 2012-A were paid in full in fiscal year 2022

WATER AND SEWER FUND

ALL EXPENDITURES BY TYPE



- Salaries and Benefits
- Debt Service
- Transfer to Other Operating Funds
- Depreciation
- Utilities and Telephone
- Repairs and Supplies
- Other Operating
- Chemicals
- Special Projects
- Outside Services
- Auto Fuel and Maintenance
- Travel/Training

WATER AND SEWER FUND

DIRECT EXPENDITURES BY DEPARTMENT

Office of City Attorney	\$ 44,059	0.1%
Accounting & Finance	416,000	0.6%
Office of the City Engineer	608,003	0.9%
Information Technology	920,894	1.4%
Water & Sewer Department	28,837,747	44.7%
Other Operating	33,657,281	52.2%
Total	\$ 64,483,984	

*Other includes transfers to other funds, debt service and depreciation

INDIRECT COSTS

The City calculates an annual flat rate of **12%** to apply to the Water and Sewer budget.

12% Flat Rate	Estimated Actual Costs
\$6,531,773	\$6,694,937

INDIRECT COSTS

Personnel Operating Area	Methodology	% of W&S Work	Budget of Operating Area	% of budget allocated to WS
Office of the City Attorney	# of documents created	36%	\$ 2,221,786	\$ 799,843
Human Resources	# of employees	13%	3,722,647	501,993
Accounting and Finance	Total budgets	37%	2,887,679	1,062,296
Facilities Maintenance	Square footage of City facilities	46%	5,742,272	2,641,445
Municipal Security	Square footage of City facilities	46%	650,000	299,000
Information Technology	# of devices managed	10%	6,287,851	623,139
Mayor/Clerk	# of Council agenda items	42%	805,596	338,350
Strategic Communications	Budget of public education campaigns	5%	1,274,118	63,706
Fleet Maintenance	# of vehicles serviced	23%	1,614,520	365,165
Total indirect Cost Transfer Basis Support				\$ 6,694,937
Total transfer to GF for Indirect Costs using 12%				\$ 6,531,773

WATER AND SEWER FUND

INDIRECT COSTS NEW WATER & SEWER EMPLOYEE EXAMPLE

DIRECT COST TO WATER & SEWER FUND

New Water & Sewer Employee



DIRECT COST TO GENERAL FUND

Human Resources

Posts positions

Verifies background information

Facilitates interview process

Manages hiring process

Handles insurance & benefits setup

Sets up time card

Fleet Maintenance

Issues & maintains vehicle

Accounting & Finance

Sets up & processes payroll

WATER AND SEWER FUND

THEN AND NOW

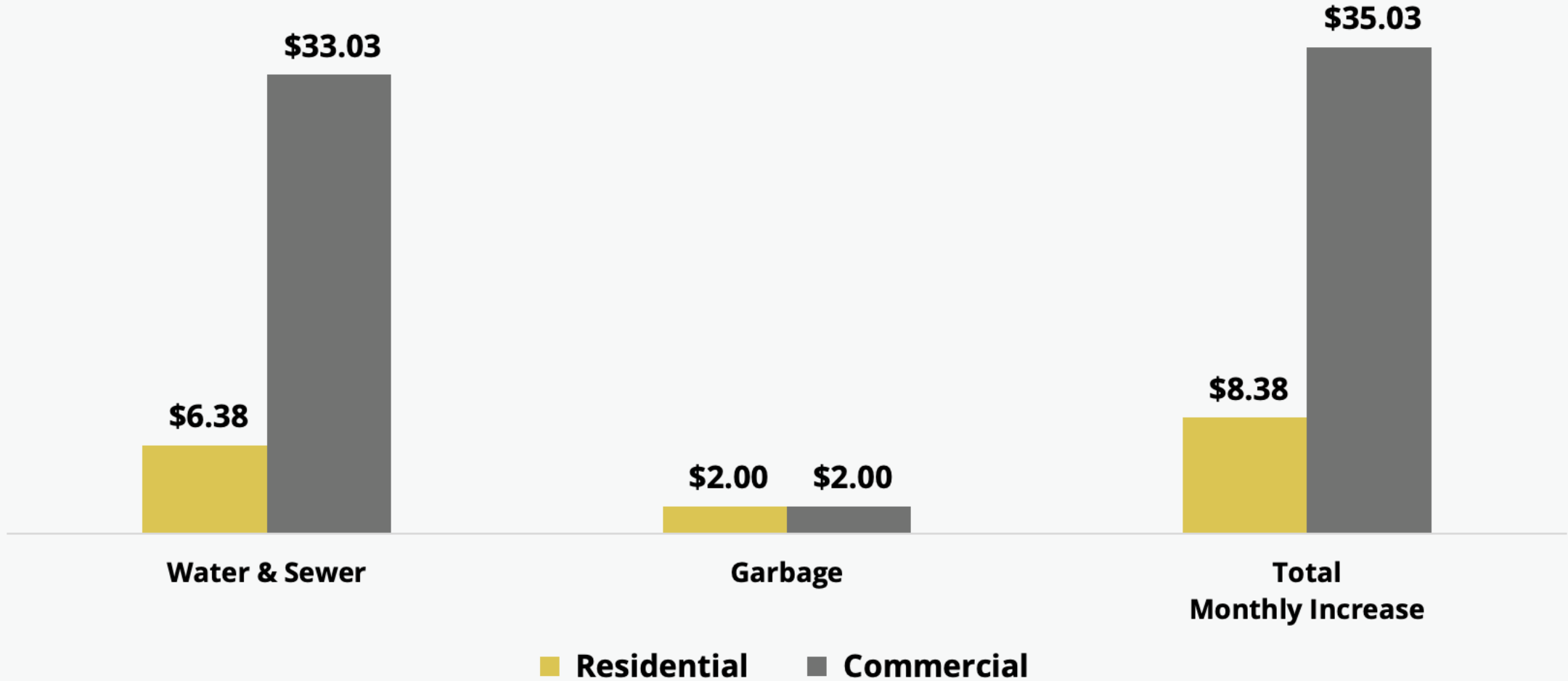
Budget Comparison

	2007	2022	2023
Salaries and Benefits	27%	24%	23%
Debt Service	30%	21%	21%
Utilities and Telephone	7%	6%	6%
Auto Fuel and Maintenance	1%	1%	1%

Does not include other operating expenditures

WATER AND SEWER FUND

MONTHLY RATE INCREASE IMPACT





**INVESTING
& DELIVERING
VEHICLES, EQUIPMENT
& CAPITAL PROJECTS**

FUNDING SOURCES

General Fund	\$ 957,001
Elevate Tuscaloosa	24,799,167
Water & Sewer Fund	478,939
General Fund Reserve for Future Improvements (GF-RFFI)	13,659,700
Water & Sewer Reserve for Future Improvements (WS-RFFI)	1,100,000
Airport Improvement Fund	310,000
AMP/River Market Construction Fund	130,000
American Rescue Plan (ARPA)	2,572,555
Alabama Trust Fund	400,000
Gas Tax Funds	900,000
Debt Trust	100,000
Total	\$ 45,407,362

VEHICLES, EQUIPMENT & CAPITAL PROJECTS

INVESTMENT AREAS EQUIPMENT

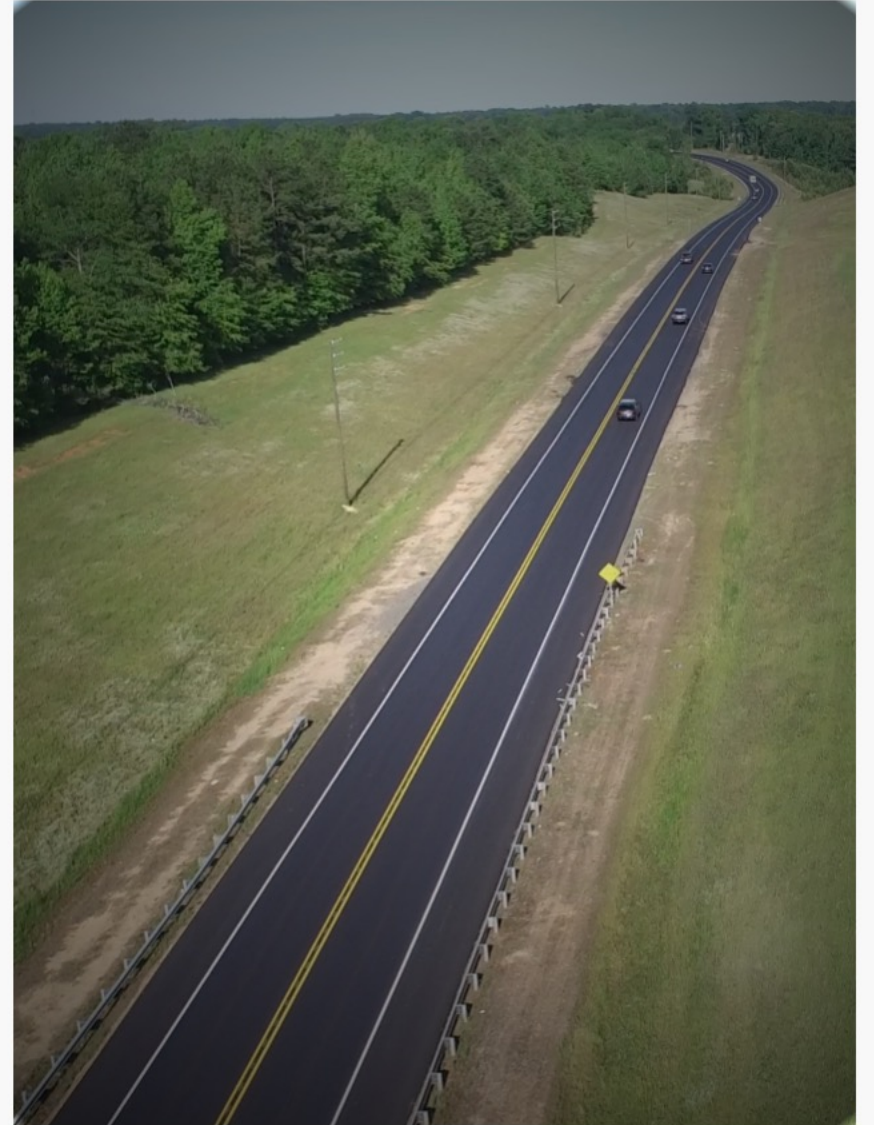
Airport	\$	310,000
Arts & Entertainment		130,000
Construction, Facilities, & Grounds		455,000
Fire Rescue		97,559
Human Resources		175,000
Information Technology		1,076,001
Mayor/Clerk		21,000
Police		1,283,000
Public Works		290,000
Urban Development		108,000
Water & Sewer Equipment		4,151,494
Total	\$	8,097,054



VEHICLES, EQUIPMENT & CAPITAL PROJECTS

INVESTMENT AREAS PAVING

Alabama Trust Fund	\$ 400,000
FY 2023 Estimated Gas Tax Distribution	900,000
GF-RFFI	2,137,500
Total	\$ 3,437,500



VEHICLES, EQUIPMENT & CAPITAL PROJECTS

INVESTMENT AREAS NEIGHBORHOOD DRAINAGE

2019A Debt (Remaining Funds)	\$ 100,000
GF-RFFI	260,000
GF-RFFI – CMP Lining Project	500,000
Total	\$ 860,000



Current total neighborhood drainage budget amount is \$2,414,653.69

VEHICLES, EQUIPMENT & CAPITAL PROJECTS



FISCAL YEAR 2023

INVESTING

IN OUR FUTURE

&

DELIVERING

ON OUR PROMISES

Find this presentation and more information on the Mayor's 2023 Proposed Budget at tuscaloosa.com/23budget