

COLBERT COUNTY COMMISSION
2020 - 2021 BUDGET

GENERAL REVENUES: \$ 11,251,161.00
GENERAL EXPENDITURES:

County Commission	\$ 1,169,314.00
Courthouse	\$ 966,101.00
Retirees Insurance:	\$ 150,948.00
Courts	\$ 119,900.00
Court Referral:	\$ 143,827.00
Circuit Clerk:	\$ 6,000.00
District Attorney:	\$ 35,438.00
Court Reporter:	\$ 4,681.00
Probate Judge:	\$ 930,695.00
Revenue Commissioner:	\$ 348,816.00
Floodplain Management:	\$ 1,300.00
Elections:	\$ 193,063.00
Board of Registrars:	\$ 87,707.00
Board of Equalization:	\$ 431.00
Soil & Water Conservation:	\$ 62,699.00
Forestry:	\$ 35,355.00
Data Processing:	\$ 120,911.00
Tobacco Tax:	\$ 94,550.00
Sheriff:	\$ 2,728,529.00
Jail:	\$ 1,708,162.83
Jail Maintenance:	\$ 60,000.00
EMA:	\$ 295,906.35
EMA Grants:	\$ 36,800.00
Weather Sirens:	\$ 32,800.00
E-911	\$ 921,350.00
Storm Shelters:	\$ 66,000.00
Coroner:	\$ 44,995.00
Probation Officer:	\$ 8,900.00
Health Dept.	\$ 81,900.00
Animal Shelter:	\$ 84,366.00
Hazmat:	\$ 3,000.00
Mosquito Control:	\$ 6,000.00
Juvenile:	\$ 144,350.00
Service for Elderly:	\$ 28,751.00
East Colbert Senior Center:	\$ 55,624.00
Service for Indigent:	\$ 2,100.00
Dept. of Human Resources:	\$ 4,100.00
Rose Trail Park:	\$ 95,234.00
Alloys Park:	\$ 96,600.00
Pride Landing Boat Ramp:	\$ 2,000.00
Cane Creek Boat Ramp	\$ 2,000.00
Literacy - Shoals Tri County Ed	\$ 375.00
Helen Keller Prop Bd, Fest and Hospital Foundation	\$ 11,000.00
Handy Fest	\$ 5,000.00
Lagrange College	\$ 500.00
ATVG:	\$ 909.00
George Wallace Blvd Building	\$ 72,030.00
Board of Education:	\$ 38,098.00
Spring Creek Plaza:	\$ 16,000.00
Extension Service:	\$ 101,475.00

TOTAL GENERAL EXPENDITURES: \$ 11,226,591.18

GENERAL REVENUES OVER EXPENDITURES: \$ 24,569.82

ROAD DEPARTMENT REVENUES (7 CENT): \$ 3,631,440.76

ROAD DEPARTMENT EXPENDITURES (7 CENT): \$ 3,505,795.00

NACOLG EXPENDITURES: \$ 119,600.76

ROAD DEPARTMENT REVENUES / EXPENDITURES	\$ 6,045.00
4 CENT REVENUES:	\$ 1,472,000.00
4 CENT EXPENDITURES:	\$ 1,366,000.00
4 CENT REVENUES OVER EXPENDITURES:	<u>\$ 106,000.00</u>
FAEF REVENUES:	\$ 400,000.00
FAEF EXPENDITURES:	\$ 375,000.00
FAEF REVENUES OVER EXPENDITURES:	<u>\$ 25,000.00</u>
CRAF REVENUES:	\$ 600,000.00
CRAF EXPENDITURES:	\$ 526,000.00
CRAF REVENUES OVER EXPENDITURES:	<u>\$ 74,000.00</u>
PUBLIC HWY & TRAFFIC REVENUES:	\$ 175,050.00
PUBLIC HWY & TRAFFIC EXPENDITURES:	\$ 175,000.00
PUBLIC HWY & TRAFFIC REVENUES OVER EXPENDITURES:	<u>\$ 50.00</u>
REAPPRAISAL REVENUES:	\$ 1,155,442.00
REAPPRAISAL EXPENDITURES:	\$ 1,155,442.00
REAPPRAISAL REVENUES OVER EXPENDITURES:	<u>\$ -</u>
ROAD & BRIDGE REVENUES:	
ROAD & BRIDGE EXPENDITURES:	\$ 1,432,750.00
County Commission:	\$ 9,275.00
Spec. Non Budgeted Appropriations:	\$ 5,000.00
MSAA	\$ 9,375.00
RC & D:	\$ 1,550.00
Fire Depts.:((\$3,000 each + ADD \$3,000 TO WHITE OAK FOR COREY SPEEGLE SEARCH & RESCUE K9	\$ 51,000.00
Riverbend:	\$ 20,000.00
Mental Health Officer:	\$ 9,600.00
ARC of the Shoals:	\$ 5,000.00
Foster Grandparent Program:	\$ 4,201.40
Libraries: (\$3000 each)	\$ 15,000.00
Safe place:	\$ 5,000.00
Attention Homes:	\$ 6,000.00
Transfer Out to General:	\$ 1,080,659.00
Transfer Out to 7 Cent:	\$ 84,000.00
United Cebra Palsy	\$ 2,500.00
CASA of Colbert County:	\$ 3,000.00
One Place of the Shoals	\$ 3,000.00
Easter Seals:	\$ 3,000.00
OKA KAPASSA Festival:	\$ 1,500.00
North AL African Heritage Fest.	\$ 1,500.00
Cramer's Children's Center:	\$ 2,500.00
Main Stream Development:	\$ -
Colbert County Tourism:	\$ 10,000.00
Shoals Area CoArmm	\$ 2,500.00
Littleville Blue Grass Festival	\$ 750.00
Camp Courage	\$ 1,000.00
Creative Curb Appeal	\$ 750.00
Town of Littleville	\$ 5,600.00
Cherokee High School	\$ -
FFA	\$ 1,000.00
Colbert County Assoc of VFD	\$ 25,500.00
West Colbert Co. Veterans Memorial	\$ 1,000.00
TOTAL ROAD & BRIDGE EXPENDITURES:	<u>\$ 1,370,760.40</u>
ROAD & BRIDGE REVENUES OVER EXPENDITURES:	<u>\$ 61,989.60</u>
SOLID WASTE REVENUE:	\$ 2,423,300.00

SOLID WASTE EXPENDITURES:		
	White Goods:	\$ 512,477.00
	HHGP:	\$ 1,524,265.00
	Self Governance/Junk:	\$ 35,085.00
	Commercial Pickup:	\$ 167,000.00
	Cherokee HHGP:	\$ 5,000.00
	Roadside Pickup:	\$ 153,244.00
	Forestry:	\$ 500.00
TOTAL SOLID WASTE EXPENDITURES:		<u>\$ 2,397,571.00</u>
TOTAL SOLID WASTE REVENUES OVER EXPENDITURES:		<u>\$ 25,729.00</u>
WATER GROSS REVENUES:		\$ 2,539,465.00
WATER GROSS EXPENDITURES:		
	Water Dept.:	\$ 1,786,669.22
	Water Treatment Plant:	\$ 710,206.52
TOTAL WATER GROSS EXPENDITURES:		<u>\$ 2,496,875.74</u>
TOTAL WATER GROSS REVENUES OVER EXPENDITURES:		<u>\$ 42,589.26</u>
CAPITAL IMPROVEMENT REVENUES:		\$ 355,000.00
CAPITAL IMPROVEMENT EXPENDITURES:		<u>\$ 345,000.00</u>
TOTAL CAPITAL IMPROVEMENT REVENUES OVER EXPENDITURES:		<u>\$ 10,000.00</u>
TOTAL REVENUES:		\$ 25,435,608.76
TOTAL EXPENDITURES:		<u>\$ 25,059,636.08</u>
		<u>\$ 375,972.68</u>