

COLBERT COUNTY COMMISSION
2018 - 2019 BUDGET

GENERAL REVENUES: \$ 10,565,018.00

GENERAL EXPENDITURES:

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| County Commission | \$ 1,198,685.00 |
| Courthouse | \$ 986,761.00 |
| Retirees Insurance: | \$ 48,708.00 |
| Courts | \$ 91,100.00 |
| Court Referral: | \$ 214,999.00 |
| Circuit Clerk: | \$ 6,000.00 |
| District Attorney: | \$ 33,899.00 |
| Court Reporter: | \$ 4,537.00 |
| Probate Judge: | \$ 896,850.00 |
| Revenue Commissioner: | \$ 358,397.00 |
| Floodplain Management: | \$ 1,300.00 |
| Elections: | \$ 193,063.00 |
| Board of Registrars: | \$ 84,070.00 |
| Board of Equalization: | \$ 431.00 |
| Soil & Water Conservation: | \$ 59,507.00 |
| Forestry: | \$ 34,891.00 |
| Data Processing: | \$ 127,401.00 |
| Tobacco Tax: | \$ 94,550.00 |
| Sheriff: | \$ 2,490,981.00 |
| Jail: | \$ 1,492,110.00 |
| Jail Maintenance: | \$ 65,000.00 |
| EMA: | \$ 263,904.00 |
| EMA Grants: | \$ 36,800.00 |
| Weather Sirens: | \$ 30,800.00 |
| E-911 | \$ 796,500.00 |
| Storm Shelters: | \$ 62,500.00 |
| Coroner: | \$ 41,300.00 |
| Probation Officer: | \$ 5,900.00 |
| Health Dept. | \$ 81,000.00 |
| Animal Shelter: | \$ 63,366.00 |
| Hazmat: | \$ 3,000.00 |
| Mosquito Control: | \$ 6,000.00 |
| Juvenile: | \$ 150,100.00 |
| Service for Elderly: | \$ 28,751.00 |
| East Colbert Senior Center: | \$ 51,286.00 |
| Service for Indigent: | \$ 2,100.00 |
| Dept. of Human Resources: | \$ 4,000.00 |
| Rose Trail Park: | \$ 92,802.00 |
| Alloys Park: | \$ 116,974.00 |
| Pride Landing Boat Ramp: | \$ 2,000.00 |
| Cane Creek Boat Ramp | \$ 8,700.00 |
| Literacy - Shoals Tri County Ed | \$ 375.00 |
| Helen Keller Prop Bd, Fest and Hospital Foundation | \$ 8,500.00 |
| Handy Fest | \$ 5,000.00 |
| Lagrange College | \$ 500.00 |
| ATVG: | \$ 909.00 |
| George Wallace Blvd Building | \$ 63,138.00 |
| Board of Education: | \$ 38,098.00 |
| Spring Creek Plaza: | \$ 16,000.00 |
| Extension Service: | \$ 101,475.00 |

TOTAL GENERAL EXPENDITURES: \$ 10,565,018.00

ROAD DEPARTMENT REVENUES (7 CENT): \$ 3,469,216.00

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| ROAD DEPARTMENT EXPENDITURES (7 CENT): | \$ 3,352,850.00 |
| NACOLG EXPENDITURES: | \$ 116,366.00 |
| 4 CENT REVENUES: | \$ 1,446,000.00 |
| 4 CENT EXPENDITURES: | \$ 1,446,000.00 |
| PUBLIC HWY & TRAFFIC REVENUES: | \$ 200,200.00 |
| PUBLIC HWY & TRAFFIC EXPENDITURES: | \$ 175,000.00 |
| REAPPRAISAL REVENUES: | \$ 1,248,610.00 |
| REAPPRAISAL EXPENDITURES: | \$ 1,248,610.00 |

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| ROAD & BRIDGE REVENUES: | \$ 1,331,871.49 |
| ROAD & BRIDGE EXPENDITURES: | |

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| County Commission: | \$ 8,096.00 |
| Spec. Non Budgeted Appropriations: | \$ 7,600.00 |
| MSAA | \$ 9,375.00 |
| RC & D: | \$ 1,550.00 |
| Fire Depts.:(\$3,000 each) | \$ 48,000.00 |
| Riverbend: | \$ 20,000.00 |
| Mental Health Officer: | \$ 7,200.00 |
| ARC of the Shoals: | \$ 5,000.00 |
| Foster Grandparent Program: | \$ 4,969.70 |
| Libraries: (\$2500 each) | \$ 12,500.00 |
| Safe place: | \$ 5,000.00 |
| Attention Homes: | \$ 6,000.00 |
| Transfer Out to General: | \$ 1,080,659.00 |
| United Cebra Palsy | \$ 2,500.00 |
| CASA of Colbert County: | \$ 3,000.00 |
| Alabama Silver Haired Legislature: | \$ 1,125.00 |
| Easter Seals: | \$ 2,500.00 |
| 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: | \$ 7,500.00 |
| Colbert County Tourism: | \$ 10,000.00 |
| Shoals Area CoArmm | \$ 2,500.00 |
| Littleville Blue Grass Festival | \$ 750.00 |
| Camp Courage | \$ 1,000.00 |
| Shoals Scholar Dollars | \$ - |
| Lila Barnett Food Pantry | \$ 2,500.00 |
| Creative Curb Appeal | \$ 500.00 |
| Town of Littleville | \$ 5,600.00 |
| Bear Creek Education @ Overton Farm Trust, Inc. | \$ 2,000.00 |
| Cherokee High School | \$ 1,000.00 |
| FFA | \$ 1,000.00 |

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| TOTAL ROAD & BRIDGE EXPENDITURES: | \$ 1,264,924.70 |
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| SOLID WASTE REVENUE: | \$ 2,410,875.00 |
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SOLID WASTE EXPENDITURES:

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| White Goods: | \$ 446,342.00 |
| HHGP: | \$ 1,423,002.00 |
| Self Governance/Junk: | \$ 12,944.00 |
| Commercial Pickup: | \$ 190,000.00 |
| Cherokee HHGP: | \$ 3,915.00 |
| Roadside Pickup: | \$ 143,952.00 |
| Forestry: | \$ 500.00 |

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| TOTAL SOLID WASTE EXPENDITURES: | \$ 2,220,655.00 |
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(*\$240,803 FUND BALANCE)

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| WATER GROSS REVENUES: | | | \$ 2,321,100.00 |
| WATER GROSS EXPENDITURES: | | | |
| | Water Dept.: | \$ | 1,688,854.00 |
| | Water Treatment Plant: | \$ | 632,246.00 |
| TOTAL WATER GROSS EXPENDITURES: | | | \$ 2,321,100.00 |
| CAPITAL IMPROVEMENT REVENUES: | | | \$ 819,000.00 |
| CAPITAL IMPROVEMENT EXPENDITURES: | | | \$ 819,000.00 |
| | | | (*\$474,000 FUND BALANCE) |
| TOTAL REVENUES: | | | \$ 23,811,890.49 |
| TOTAL EXPENDITURES: | | | \$ 23,529,523.70 |

* INCLUDES:

- ABSORBING 5% HEALTH INSURANCE INCREASE
- 2 ADDITIONAL SRO OFFICERS (TOTAL OF 5), COLBERT COUNTY BOE WILL BE REIMBURSING US FOR THESE
- ADDITIONAL 5% SALARY INCREASE FOR THE FOLLOWING EMPLOYEES IN PROBATE: K. MINOR, E. BENSON, P. GARGIS, AND P. JOHNSON. MOVING M. PILKINGTON TO GRADE 5 STEP 1.
- ADDITIONAL \$1.75/HOUR PAY RAISE FOR K. ROBINSON IN REVENUE COMMISSIONER OFFICE
- RAISED THE STARTING SALARY OF THE JAILERS (NOT BOOKERS) TO \$13.01/HOUR. ADDITIONAL 10% SALARY INCREASE FOR M. RUTLAND AND M. WILLIAMS.
- ADDITIONAL 5% SALARY INCREASE DUE TO CERTIFICATION FOR R.CARTER IN THE MAINTENANCE DEPT.
- ADDITIONAL \$29K ADDED TO EMA DEPARTMENT FOR NEW POSITION OF ASST. DEPT. EMA DIRECTOR
- ADDITIONAL \$4.00/HOUR SALARY INCREASE FOR JAMES DURHAM & MICHAEL COPELAND IN ROAD DEPT.
- ADDITIONAL 2.5% STEP RAISE FOR J R WHITE, CHRISTIAN ZAK, JOSEPH BETT, MIKE CHANEY, DEVIN MCGUYER, JOHNNY NIX, AND JAMES DURHAM IN THE ROAD DEPT.
- MOVED TORY MELTON TO HMT II IN THE ROAD DEPT.
- ALLOW STATE MATCH INCREASE TO BE PASS TO COUNTY ENGINEER & ASST. COUNTY ENGINEER
- ADDITIONAL 2.5% STEP RAISE FOR N. RACKARD, A. SKIPWORTH, RYAN FISHER, ED SULLIVAN, JONATHAN DILL, STEPHEN LACEY, AND MICHELLE THOMPSON IN THE WATER DEPT. ADDITIONAL POSITION ADDED FOR WATER TECH II (6 POSITIONS TOTAL) IN THE WATER DEPT.
- 2% W/ \$600 MINIMUM PAY INCREASE FOR FULL TIME EMPLOYEES
- ADJUST PAY SCALES 2% TO REFLECT PAY INCREASE GIVEN