

AMENDED & APPROVED 9/20/16  
 SOLID WASTE EXPENDITURS AMENDED 3/7/17

Colbert County Commission  
 2016 -2017 BUDGET

GENERAL REVENUES: \$ 9,852,613.00

County Commission	\$ 1,113,858.00
Courthouse	\$ 905,599.00
Retirees Insurance:	\$ 40,100.00
Courts	\$ 93,092.00
Court Referral:	\$ 180,964.00
Circuit Clerk:	\$ 6,000.00
District Attorney:	\$ 33,752.00
Court Reporter:	\$ 4,537.00
Probate Judge:	\$ 837,628.00
Revenue Commissioner:	\$ 322,006.00
Floodplain Management:	\$ 1,300.00
Elections:	\$ 166,563.00
Board of Registrars:	\$ 80,522.00
Board of Equilization:	\$ 431.00
Soil & Water Conservation:	\$ 57,364.00
Forestry:	\$ 33,223.00
Data Processing:	\$ 113,819.00
Tobacco Tax:	\$ 89,200.00
Sheriff:	\$ 2,310,522.00
Jail:	\$ 1,293,177.00
Jail Maintenance:	\$ 54,646.00
EMA:	\$ 220,620.00
EMA Grants:	\$ 35,000.00
Weather Sirens:	\$ 21,000.00
E-911	\$ 796,250.00
Storm Shelters:	\$ 65,341.00
Coroner:	\$ 35,001.00
Probation Officer:	\$ 6,202.00
Health Dept.	\$ 81,000.00
Animal Shelter:	\$ 61,566.00
Hazmat:	\$ 3,000.00
Mosquito Control:	\$ 6,000.00
Juvenile:	\$ 147,750.00
Service for Elderly:	\$ 29,751.00
East Colbert Senior Center:	\$ 51,932.00
Service for Indigent:	\$ 2,100.00
Dept. of Human Resources:	\$ 3,500.00
Rose Trail Park:	\$ 90,930.00
Alloys Park:	\$ 67,606.00
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	\$ 83,532.00
Board of Education:	\$ 38,098.00
Spring Creek Plaza:	\$ 16,500.00
Extension Service:	\$ 101,475.00

GENERAL FUND EXPENDITURES: \$ 9,728,441.00

Road Department Revenue:	\$ 3,187,160.00
Road Department Expenditures:	\$ 3,187,160.00
4 Cent Revenue:	\$ 1,596,000.00
4 Cent Expenditures:	\$ 1,596,000.00
Public Hwy & Traffic Revenue:	\$ 300,200.00
Public Hwy & Traffic Expenditures:	\$ 250,000.00
Nacolg Revenues	\$ 107,980.00
Nacolg Expenditures:	\$ 107,980.00

\* INCLUDES \$100,000 OF FUND BALANCE

Reappraisal Revenue:		\$ 1,341,796.00
Reappraisal Expenditures:		\$ 1,341,796.00
Road & Bridge Revenues:		\$ 1,216,378.91

County Commission:	\$ 11,396.00
Spec. Non Budgeted Appropriations:	\$ 7,500.00
RC & D:	\$ 1,550.00
Fire Depts.:(\$2,000 each)	\$ 32,000.00
Riverbend:	\$ 10,000.00
Mental Health Officer:	\$ 7,200.00
ARC of the Shoals:	\$ 5,000.00
Foster Grandparent Program:	\$ 2,438.90
Libraries: (\$2500 each)	\$ 12,500.00
Park & Recreation (EJ)	\$ 25,000.00
Safeplace:	\$ 5,000.00
Attention Homes:	\$ 6,000.00
Transfer Out to General:	\$ 985,922.00
United Cebreal Palsy	\$ 2,500.00
CASA of Colbert County:	\$ 1,500.00
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
Cramers Children's Center:	\$ 2,500.00
Colbert County Tourism:	\$ 10,000.00
Shoals Area CoArmm	\$ 2,500.00
Camp Courage	\$ 750.00

Road & Bridge Expenditures:		\$ 1,137,881.90
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Solid Waste Revenue:	* INCLUDES \$240,803 OF FUND BALANCE	\$ 2,083,603.00
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White Goods:	\$ 424,817.00
HHGP:	\$ 1,361,620.00
Self Governance/Junk:	\$ 13,803.28
Commerical Pickup:	\$ 185,000.00
Cherokee HHGP:	\$ 1,800.00
Roadside Pickup:	\$ 32,459.00
Forestry:	\$ 500.00

Solid Waste Expenditures:		\$ 2,019,999.28
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** AMENDED BUDGET FOR SOLID WASTE EXPENDITURES	\$ 2,071,615.27
TO NOW BE THIS TO INCLUDE ROADSIDE PICKUP ADDITIONAL	\$ 2,120,680.00
PART TIME WORKERS, ETC. 03/07/2017	

Water Gross Revenue:	Water Dept:	\$ 1,507,265.00
	Water Treatment Plant:	\$ 613,415.00

Water Expenditures:		\$ 2,120,680.00
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Capital Improvement Revenues:	* INCLUDES \$2,996,975.40 OF FUND BALANCE	\$ 3,349,975.40
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Capital Improvement Expenditures:		\$ 2,608,475.40
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TOTAL REVENUES:		\$ 25,156,386.31
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TOTAL EXPENDITURES:	*THIS INCLUDES AMENDED SOLID WASTE	\$ 24,150,029.57
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\* INCLUDES:  
6 Additional Part Time Deputies @ \$10.26 / hour (3 for Courthouse & 3 as SRO Officers)  
2 Part Time Bookers @ 10.26/ hour  
4% HEALTH INSURANCE INCREASE ABSORBED  
2.5% INCREASE ACROSS THE BOARD  
CONTINUE TO PAY AIR EVAC FOR COUNTY EMPLOYEES \$50.00 PER EMPLOYEE  
CONTINUE TO PAY BOARD OF REGISTRARS AN EXTRA \$20.00 ON TOP OF WHAT STATE REIMBURSES  
JAILERS TO BE MOVED TO GRADE 5 STEP 1 IN ACCORDANCE WITH BOOKERS