

COLBERT COUNTY COMMISSION  
2019 - 2020 BUDGET

GENERAL REVENUES: \$ 10,951,486.00

GENERAL EXPENDITURES:

County Commission	\$ 1,158,892.00
Courthouse	\$ 970,536.00
Retirees Insurance:	\$ 143,078.00
Courts	\$ 119,900.00
Court Referral:	\$ 100,884.00
Circuit Clerk:	\$ 6,000.00
District Attorney:	\$ 34,680.00
Court Reporter:	\$ 4,737.00
Probate Judge:	\$ 907,897.00
Revenue Commissioner:	\$ 327,533.00
Floodplain Management:	\$ 1,300.00
Elections:	\$ 193,063.00
Board of Registrars:	\$ 87,507.00
Board of Equalization:	\$ 431.00
Soil & Water Conservation:	\$ 60,247.00
Forestry:	\$ 35,378.00
Data Processing:	\$ 121,761.00
Tobacco Tax:	\$ 94,550.00
Sheriff:	\$ 2,676,609.00
Jail:	\$ 1,682,661.00
Jail Maintenance:	\$ 65,000.00
EMA:	\$ 279,423.00
EMA Grants:	\$ 36,800.00
Weather Sirens:	\$ 32,800.00
E-911	\$ 822,600.00
Storm Shelters:	\$ 66,500.00
Coroner:	\$ 44,237.00
Probation Officer:	\$ 5,900.00
Health Dept.	\$ 81,200.00
Animal Shelter:	\$ 84,366.00
Hazmat:	\$ 3,000.00
Mosquito Control:	\$ 6,000.00
Juvenile:	\$ 150,100.00
Service for Elderly:	\$ 30,001.00
East Colbert Senior Center:	\$ 54,866.00
Service for Indigent:	\$ 2,100.00
Dept. of Human Resources:	\$ 4,100.00
Rose Trail Park:	\$ 97,601.00
Alloys Park:	\$ 111,842.00
Pride Landing Boat Ramp:	\$ 2,000.00
Cane Creek Boat Ramp	\$ 1,000.00
Literacy - Shoals Tri County Ed	\$ 375.00
Helen Keller Prop Bd, Fest and Hospital Foundation	\$ 9,000.00
Handy Fest	\$ 5,000.00
Lagrange College	\$ 500.00
ATVG:	\$ 909.00
George Wallace Blvd Building	\$ 70,795.00
Board of Education:	\$ 38,098.00
Spring Creek Plaza:	\$ 16,000.00
Extension Service:	\$ 101,475.00

TOTAL GENERAL EXPENDITURES: \$ 10,951,232.00

ROAD DEPARTMENT REVENUES (7 CENT):		\$	7,136,086.00
	* INCLUDES FUND BALANCE OF \$933,333.00		
ROAD DEPARTMENT EXPENDITURES (7 CENT):		\$	7,017,840.00
NACOLG EXPENDITURES:		\$	118,246.00
4 CENT REVENUES:		\$	1,472,000.00
4 CENT EXPENDITURES:		\$	1,416,000.00
FAEF REVENUES:		\$	400,000.00
FAEF EXPENDITURES:		\$	99,750.00
CRAF REVENUES:		\$	599,780.00
CRAF EXPENDITURES:		\$	-
PUBLIC HWY & TRAFFIC REVENUES:		\$	200,200.00
PUBLIC HWY & TRAFFIC EXPENDITURES:		\$	175,000.00
REAPPRAISAL REVENUES:		\$	1,133,482.00
REAPPRAISAL EXPENDITURES:		\$	1,133,482.00
ROAD & BRIDGE REVENUES:		\$	1,395,076.00
ROAD & BRIDGE EXPENDITURES:			
	County Commission:	\$	8,096.00
	Spec. Non Budgeted Appropriations:	\$	5,000.00
	MSAA	\$	9,375.00
	RC & D:	\$	1,550.00
	Fire Depts.:(\$3,000 each)	\$	48,000.00
	Riverbend:	\$	20,000.00
	Mental Health Officer:	\$	9,600.00
	ARC of the Shoals:	\$	5,000.00
	Foster Grandparent Program:	\$	3,565.87
	Libraries: (\$3000 each)	\$	15,000.00
	Safe place:	\$	5,000.00
	Attention Homes:	\$	6,000.00
	Transfer Out to General:	\$	1,080,659.00
	United Cebraal Palsy	\$	2,500.00
	CASA of Colbert County:	\$	3,000.00
	Alabama Silver Haired Legislature:	\$	1,125.00
	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:	\$	3,000.00
	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	\$	1,000.00
	FFA	\$	1,000.00
	Colbert County Assoc of VFD	\$	16,065.00
	West Colbert Co. Veterans Memorial	\$	1,000.00
TOTAL ROAD & BRIDGE EXPENDITURES:		\$	1,277,635.87

SOLID WASTE REVENUE:		\$	2,366,549.00
SOLID WASTE EXPENDITURES:			
	White Goods:	\$	438,760.00
	HHGP:	\$	1,516,364.00
	Self Governance/Junk:	\$	34,482.00
	Commercial Pickup:	\$	190,000.00
	Cherokee HHGP:	\$	5,000.00
	Roadside Pickup:	\$	147,369.00
	Forestry:	\$	500.00
TOTAL SOLID WASTE EXPENDITURES:		\$	2,332,475.00
WATER GROSS REVENUES:		\$	2,361,300.00
WATER GROSS EXPENDITURES:			
	Water Dept.:	\$	1,756,322.00
	Water Treatment Plant:	\$	604,978.00
TOTAL WATER GROSS EXPENDITURES:		\$	2,361,300.00
CAPITAL IMPROVEMENT REVENUES:		\$	345,000.00
CAPITAL IMPROVEMENT EXPENDITURES:		\$	248,500.00
TOTAL REVENUES:		\$	28,360,959.00
TOTAL EXPENDITURES:		\$	27,131,460.87

\* INCLUDES:

\$60.00/ YEAR AIR EVAC FOR ALL FULL TIME EMPLOYEES  
 ABSORBING 6% HEALTH INSURANCE INCREASE  
 2.5 % PAY INCREASE FOR ALL FULL TIME EMPLOYEES  
 VARIOUS INDIVIDUAL EMPLOYEE RAISES  
 DISPATCH CONTRACT WITH EMA INCREASE TO \$196,116/YEAR.  
 \$21,000 INCREASE IN SUPPORT TO ANIMAL CONTROL.  
 1 NEW FULL TIME DEPUTY WITH BENEFITS  
 1 NEW FULL TIME JAILER WITH BENEFITS  
 1 NEW PART TIME JAILER WITH OUT BENEFITS