

COLBERT COUNTY COMMISSION  
 AMENDED 2022 - 2023 BUDGET

GENERAL REVENUES: \$14,108,582.00  
 GENERAL EXPENDITURES:

County Commission	\$1,773,511.00
Courthouse	\$1,221,145.00
Retirees Insurance:	\$123,625.00
Courts	\$124,000.00
Court Referral:	\$217,577.00
Circuit Clerk:	\$4,500.00
District Attorney:	\$20,904.00
Court Reporter:	\$4,950.00
Probate Judge:	\$1,066,435.00
Revenue Commissioner:	\$430,300.00
Floodplain Management:	\$1,300.00
Elections:	\$231,813.00
Board of Registrars:	\$110,058.00
Board of Equalization:	\$431.00
Soil & Water Conservation:	\$66,041.00
Forestry:	\$39,546.00
Data Processing:	\$158,523.00
Tobacco Tax:	\$99,650.00
Sheriff:	\$3,125,229.88
Jail:	\$1,941,490.75
Jail Maintenance:	\$61,500.00
EMA:	\$333,870.00
EMA Grants:	\$96,300.00
Weather Sirens:	\$31,800.00
E-911	\$1,024,220.00
Storm Shelters:	\$75,500.00
Coroner:	\$56,593.06
Probation Officer:	\$13,600.00
Health Dept.	\$86,200.00
Animal Shelter:	\$92,366.00
Hazmat:	\$3,000.00
Mosquito Control:	\$8,500.00
Juvenile:	\$202,350.00
Service for Elderly:	\$28,751.00
East Colbert Senior Center:	\$62,513.00
Service for Indigent:	\$2,100.00
Dept. of Human Resources:	\$7,500.00
Rose Trail Park:	\$108,192.00
Alloys Park:	\$120,285.00
Pride Landing Boat Ramp:	\$2,100.00
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	\$10,000.00
Lagrange College	\$500.00
ATVG:	\$909.00
George Wallace Blvd Building	\$75,172.00
Board of Education:	\$38,098.00
Spring Creek Plaza:	\$18,000.00
Extension Service:	\$111,475.00
Transfer Out:	\$350,000.00

TOTAL GENERAL EXPENDITURES: \$13,795,798.69  
 GENERAL REVENUES OVER EXPENDITURES: \$312,783.31

ROAD DEPARTMENT REVENUES (7 CENT):		\$4,381,019.00
ROAD DEPARTMENT EXPENDITURES (7 CENT):		\$4,242,288.00
NACOLG EXPENDITURES:		\$130,431.00
ROAD DEPARTMENT REVENUES / EXPENDITURES		<u>\$8,300.00</u>
4 CENT REVENUES:	(INCLUDES FUND BALANCE OF \$260,400)	\$1,466,000.00
4 CENT EXPENDITURES:		\$1,466,000.00
4 CENT REVENUES OVER EXPENDITURES:		<u>\$-</u>
FAEF REVENUES:		\$400,150.00
FAEF EXPENDITURES:		\$400,000.00
FAEF REVENUES OVER EXPENDITURES:		<u>\$150.00</u>
CRAF REVENUES:		\$800,250.00
CRAF EXPENDITURES:		\$800,000.00
CRAF REVENUES OVER EXPENDITURES:		<u>\$250.00</u>
PUBLIC HWY & TRAFFIC REVENUES:		\$196,250.00
PUBLIC HWY & TRAFFIC EXPENDITURES:		\$181,000.00
PUBLIC HWY & TRAFFIC REVENUES OVER EXPENDITURES:		<u>\$15,250.00</u>
REAPPRAISAL REVENUES:		\$1,280,924.00
REAPPRAISAL EXPENDITURES:		\$1,280,924.00
REAPPRAISAL REVENUES OVER EXPENDITURES:		<u>\$-</u>
ROAD & BRIDGE REVENUES:		\$1,694,113.00
ROAD & BRIDGE EXPENDITURES:		
	County Commission:	\$9,275.00
	Spec. Non Budgeted Appropriations:	\$10,000.00
	MSAA	\$9,375.00
	RC & D:	\$1,550.00
	Fire Depts.:(\$4,000 each + ADD \$4,000 TO K9 SEARCH & RESCUE)	\$68,000.00
	Riverbend:	\$20,000.00
	Mental Health Officer:	\$14,400.00
	ARC of the Shoals:	\$5,000.00
	Foster Grandparent Program:	\$4,203.50
	Libraries:	\$16,500.00
	Safe place:	\$6,000.00
	Attention Homes:	\$6,000.00
	Transfer Out to General:	\$1,080,659.00
	Transfer Out to 7 Cent:	\$84,000.00
	United Cebreal 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.	\$2,500.00
	Cramer's Children's Center:	\$5,000.00
	Main Stream Development:	\$8,500.00
	Colbert County Tourism:	\$17,500.00
	Shoals Area CoArmm	\$2,500.00
	Littleville Blue Grass Festival	\$-
	Camp Courage	\$1,000.00
	Creative Curb Appeal	\$1,000.00
	Town of Littleville	\$7,000.00
	FFA	\$1,500.00
	Colbert County Assoc of VFD	\$24,500.00
	Town & Country Garden Club	\$500.00
	DISABLED AMERICAN VETERANS	\$13,000.00
	ALABAMA KIDNEY FOUNDATION	\$1,500.00
	CARING PLACE OF THE SHOALS	\$5,000.00
TOTAL ROAD & BRIDGE EXPENDITURES:		\$1,438,962.50
ROAD & BRIDGE REVENUES OVER EXPENDITURES:	<b>* SET ASIDE \$110K OUT OF R&amp;B SURPLUS FOR CITY OF LEIGHTON</b>	<u>\$255,150.50</u>

SOLID WASTE REVENUE:		\$3,131,400.00
SOLID WASTE EXPENDITURES:		
	White Goods:	\$840,104.00
	HHGP:	\$1,655,372.00
	Self Governance/Junk:	\$23,242.00
	Commercial Pickup:	\$200,000.00
	Cherokee HHGP:	\$5,000.00
	Roadside Pickup:	\$136,297.00
	Forestry:	\$2,000.00
	SSWA (Recycling)	\$240,000.00
TOTAL SOLID WASTE EXPENDITURES:		\$3,102,015.00
TOTAL SOLID WASTE REVENUES OVER EXPENDITURES:		<u>\$29,385.00</u>

WATER GROSS REVENUES:		\$3,284,616.00
WATER GROSS EXPENDITURES:		
	Water Dept.:	\$2,498,030.00
	Water Treatment Plant:	\$760,273.00
TOTAL WATER GROSS EXPENDITURES:		\$3,258,303.00
TOTAL WATER GROSS REVENUES OVER EXPENDITURES:		<u>\$26,313.00</u>

\* INCLUDES FUND BALANCE OF \$55,000

CAPITAL IMPROVEMENT REVENUES:		\$439,000.00
CAPITAL IMPROVEMENT EXPENDITURES:		\$437,000.00
TOTAL CAPITAL IMPROVEMENT REVENUES OVER EXPENDITURES:		<u>\$2,000.00</u>

\* INCLUDES FUND BALANCE OF \$60,000

REVENUE REDUCTION FUND REVENUES:		\$8,979,552.46
REVENUE REDUCTION FUND EXPENDITURE:		\$8,133,745.15
TOTAL CORONAVIRUS RESCUE ACT REVENUES OVER EXPENDITURES:		<u>\$845,807.31</u>

\* INCLUDES FUND BALANCE OF \$8,979,552.46

TOTAL REVENUES:		\$40,161,856.46
TOTAL EXPENDITURES:		<u>\$38,666,467.34</u>
		<u>\$1,495,389.12</u>