

**Colbert County Commission  
2015 - 2016 BUDGET**

**GENERAL REVENUES:**

**\$ 9,554,737.00**

County Commission	\$ 1,107,926.00
Courthouse	\$ 847,413.00
Retirees Insurance:	\$ 38,520.00
Courts	\$ 93,792.00
Court Referral:	\$ 165,210.00
Circuit Clerk:	\$ 7,500.00
District Attorney:	\$ 34,732.00
Court Reporter:	\$ 4,537.00
Probate Judge:	\$ 819,038.00
Revenue Commissioner:	\$ 270,887.00
Floodplain Management:	\$ 1,300.00
Elections:	\$ 166,563.00
Board of Registrars:	\$ 59,789.00
Board of Equilization:	\$ 270.00
Soil & Water Conservation:	\$ 54,968.00
Forestry:	\$ 33,104.00
Data Processing:	\$ 191,228.00
County Attorney:	\$ -
Tobacco Tax:	\$ 89,400.00
Sheriff:	\$ 2,259,422.00
Jail:	\$ 1,255,960.00
Jail Maintenance:	\$ 41,000.00
EMA:	\$ 216,184.00
EMA Grants:	\$ 22,000.00
Weather Sirens:	\$ 21,000.00
E-911	\$ 774,250.00
Storm Shelters:	\$ 73,000.00
Coroner:	\$ 37,886.00
Probation Officer:	\$ 5,100.00
Health Dept.	\$ 86,000.00
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:	\$ 51,160.00
Service for Indigent:	\$ 3,100.00
Dept. of Human Resources:	\$ 3,500.00
Rose Trail Park:	\$ 92,066.00
Alloys Park:	\$ 65,084.00
Pride Landing Boat Ramp:	\$ 2,000.00

Literacy Shls Tri County Ed	\$	375.00
Helen Keller Prop Bd, Fest and Hospital Founda	\$	8,500.00
Tenn Valley Art Center	\$	-
Handy Fest	\$	5,000.00
Lagrange College	\$	500.00
Misc Dues	\$	-
ATVG:	\$	909.00
Colbert County Office Complex:	\$	88,612.00
Board of Education:	\$	38,098.00
Spring Creek Plaza:	\$	19,200.00
Extension Service:	\$	100,775.00

**GENERAL FUND EXPENDITURES:** \$ 9,504,925.00

**Road Department Revenue:** \$ 3,093,988.00

**Road Department Expenditures:** \$ 3,093,988.00

**4 Cent Revenue:** \$ 1,646,000.00

**4 Cent Expenditures:** \$ 1,146,000.00

**Public Hwy & Traffic Revenue:** \$ 200,200.00

**Public Hwy & Traffic Expenditures:** \$ 150,000.00

**Reappraisal Revenue:** \$ 1,244,550.00

**Reappraisal Expenditures:** \$ 1,244,550.00

**Road & Bridge Revenues:** \$ 1,185,668.00

County Commission:	\$	11,396.00
Spec. Non Budgeted Appropriations:	\$	7,500.00
MSAA:	\$	-
RC & D:	\$	1,550.00
Fire Depts.:(\$1,000 each)	\$	17,000.00
Riverbend:	\$	10,000.00
Mental Health Officer:	\$	7,200.00
ARC of the Shoals:	\$	5,000.00
Foster Grandparent Program:	\$	2,890.08
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:	\$	841,580.00
United Cebra Palsy	\$	2,500.00
Disabled American Veterans:	\$	1,000.00
CASA of Colbert County:	\$	1,500.00
Alabama Silver Haired Legislature:	\$	1,125.00
Rape Response:	\$	1,000.00
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	
MainStream Development Corp.	\$ 15,000.00	
Colbert County Tourism:	\$ 10,000.00	
Shoals Area CoArmm	\$ 2,500.00	
Littleville Blue Grass Fest	\$ 750.00	
Camp Courage	\$ 750.00	
Red Cross	\$ -	
<b>Road &amp; Bridge Expenditures:</b>		<b>\$ 996,741.08</b>
<b>Solid Waste Revenue:</b>		<b>\$ 2,083,413.00</b>
White Goods:	\$ 447,356.00	
HHGP:	\$1,337,678.00	
Self Governance/Junk:	\$ 9,980.00	
Commerical Pickup:	\$ 185,000.00	
Cherokee HHGP:	\$ 1,800.00	
Roadside Pickup:	\$ 101,099.00	
Health Dept.	\$ -	
Forestry:	\$ 500.00	
<b>Solid Waste Expenditures:</b>		<b>\$ 2,083,413.00</b>
<b>Water Gross Revenue:</b>		<b>\$ 2,116,180.00</b>
Water Dept:	\$1,483,462.00	
Water Treatment Plant:	\$ 632,718.00	
<b>Water Expenditures:</b>		<b>\$ 2,116,180.00</b>
<b>Capital Improvement Revenues:</b>		<b>\$ 1,746,000.00</b>
<b>Capital Improvement Expenditures:</b>		<b>\$ 1,351,500.00</b>
<b>TOTAL REVENUES:</b>		<b>\$ 1,746,000.00</b>
<b>TOTAL EXPENDITURES:</b>		<b>\$ 3,467,680.00</b>