

COLBERT COUNTY COMMISSION  
2017 - 2018 BUDGET

GENERAL REVENUES:			\$ 10,264,540.00
GENERAL EXPENDITURES:			
	County Commission	\$	1,197,705.00
	Courthouse	\$	990,613.00
	Retirees Insurance:	\$	40,702.00
	Courts	\$	93,092.00
	Court Referral:	\$	212,359.00
	Circuit Clerk:	\$	6,000.00
	District Attorney:	\$	33,955.00
	Court Reporter:	\$	4,537.00
	Probate Judge:	\$	861,869.00
	Revenue Commissioner:	\$	334,240.00
	Floodplain Management:	\$	1,300.00
	Elections:	\$	186,563.00
	Board of Registrars:	\$	84,070.00
	Board of Equalization:	\$	431.00
	Soil & Water Conservation:	\$	58,186.00
	Forestry:	\$	33,966.00
	Data Processing:	\$	113,380.00
	Tobacco Tax:	\$	93,550.00
	Sheriff:	\$	2,391,252.00
	Jail:	\$	1,441,658.00
	Jail Maintenance:	\$	54,646.00
	EMA:	\$	229,316.00
	EMA Grants:	\$	36,800.00
	Weather Sirens:	\$	26,300.00
	E-911	\$	796,250.00
	Storm Shelters:	\$	62,500.00
	Coroner:	\$	40,762.00
	Probation Officer:	\$	6,300.00
	Health Dept.	\$	81,000.00
	Animal Shelter:	\$	63,366.00
	Hazmat:	\$	3,000.00
	Mosquito Control:	\$	6,000.00
	Juvenile:	\$	147,750.00
	Service for Elderly:	\$	29,751.00
	East Colbert Senior Center:	\$	53,278.00
	Service for Indigent:	\$	2,100.00
	Dept. of Human Resources:	\$	4,000.00
	Rose Trail Park:	\$	90,416.00
	Alloys Park:	\$	88,056.00
	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	\$	68,201.00
	Board of Education:	\$	38,098.00
	Spring Creek Plaza:	\$	16,500.00
	Extension Service:	\$	101,475.00
TOTAL GENERAL EXPENDITURES:			\$ 10,251,277.00
ROAD DEPARTMENT REVENUES (7 CENT):			\$ 4,128,425.00
ROAD DEPARTMENT EXPENDITURES (7 CENT):			\$ 4,014,995.00
NACOLG EXPENDITURES:			\$ 113,430.00
4 CENT REVENUES:			\$ 1,396,000.00
4 CENT EXPENDITURES:			\$ 1,396,000.00
PUBLIC HWY & TRAFFIC REVENUES:			\$ 200,200.00
PUBLIC HWY & TRAFFIC EXPENDITURES:			\$ 175,000.00
REAPPRAISAL REVENUES:			\$ 1,294,539.00
REAPPRAISAL EXPENDITURES:			\$ 1,294,539.00
ROAD & BRIDGE REVENUES:			\$ 1,318,909.00
ROAD & BRIDGE EXPENDITURES:			
	County Commission:	\$	8,096.00
	Spec. Non Budgeted Appropriations:	\$	7,600.00
	RC & D:	\$	1,550.00
	Fire Depts.:(\$3,000 each)	\$	48,000.00

Riverbend:	\$	15,000.00	
Mental Health Officer:	\$	7,200.00	
ARC of the Shoals:	\$	5,000.00	
Foster Grandparent Program:	\$	3,413.62	
Libraries: (\$2500 each)	\$	12,500.00	
Safe place:	\$	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	
Cramer's Children's Center:	\$	2,500.00	
Main Stream Development:	\$	15,000.00	
Colbert County Tourism:	\$	10,000.00	
Shoals Area CoArmm	\$	2,500.00	
Camp Courage	\$	750.00	
Shoals Scholar Dollars	\$	1,000.00	
Lila Barnett Food Pantry	\$	2,500.00	
<b>TOTAL ROAD &amp; BRIDGE EXPENDITURES:</b>			<b>\$ 1,150,156.62</b>
<b>SOLID WASTE REVENUE:</b>			
<b>SOLID WASTE EXPENDITURES:</b>			
	*(Includes Fund Balance of \$240,803)		<b>\$ 2,409,975.00</b>
White Goods:	\$	461,546.00	
HHGP:	\$	1,423,991.00	
Self Governance/Junk:	\$	13,851.00	
Commercial Pickup:	\$	190,000.00	
Cherokee HHGP:	\$	3,915.00	
Roadside Pickup:	\$	116,704.00	
Forestry:	\$	500.00	
<b>TOTAL SOLID WASTE EXPENDITURES:</b>			<b>\$ 2,210,507.00</b>
<b>WATER GROSS REVENUES:</b>			<b>\$ 2,303,145.00</b>
<b>WATER GROSS EXPENDITURES:</b>			
Water Dept.:	\$	1,679,357.00	
Water Treatment Plant:	\$	623,788.00	
<b>TOTAL WATER GROSS EXPENDITURES:</b>			<b>\$ 2,303,145.00</b>
<b>CAPITAL IMPROVEMENT REVENUES:</b>			<b>\$ 494,000.00</b>
<b>CAPITAL IMPROVEMENT EXPENDITURES:</b>			<b>\$ 409,000.00</b>
	*(Includes Fund Balance of \$150,000)		
<b>TOTAL REVENUES:</b>			<b>\$ 23,809,733.00</b>
<b>TOTAL EXPENDITURES:</b>			<b>\$ 23,318,049.62</b>

**\* INCLUDES:**

1 ADDITIONAL INVESTIGATOR IN THE SHERIFF'S DEPT.

1 NEW CLERK in JAIL

2 ADDITIONAL JAILERS/BOOKERS FOR THE JAIL

VARIOUS SALARY ADJUSTMENTS/RAISES FOR MANY EMPLOYEES IN SEVERAL DIFFERENT DEPARTMENTS

APPROVED COST OF LIVING INCREASE OF 5% FOR ALL FULL TIME EMPLOYEES

ABSORB HEALTH INSURANCE INCREASE OF 1.5%