

2013 - 2014
BUDGET FINAL NUMBERS

GENERAL REVENUES:			\$9,123,628.64
GENERAL EXPENDITURES:			\$9,123,628.64
	County Commission	\$1,143,426.38	
	Courthouse	\$809,999.08	
	Retirees Insurance:	\$4,652.55	
	Courts	\$89,077.00	
	Court Referral:	\$189,417.92	
	Circuit Clerk:	\$6,500.00	
	District Attorney:	\$35,014.74	
	Court Reporter:	\$4,737.00	
	Probate Judge:	\$849,934.55	
	Revenue Commissioner:	\$262,258.94	
	Floodplain Management:	\$4,050.00	
	Elections:	\$166,563.00	
	Board of Registrars:	\$65,365.00	
	Board of Equilization:	\$431.00	
	Soil & Water Conservation:	\$55,380.49	
	Forestry:	\$32,891.08	
	Data Processing:	\$205,561.44	
	County Attorney:	\$38,251.34	
	Tobacco Tax:	\$40,315.00	
	Sheriff:	\$2,279,005.29	
	Jail:	\$1,265,770.95	
	Jail Maintenance:	\$10,250.00	
	EMA:	\$203,702.05	
	Weather Sirens:	\$32,456.80	
	E-911	\$501,555.00	
	Storm Shelters:	\$25,950.00	
	Coroner:	\$43,604.24	
	Probation Officer:	\$5,400.00	
	Health Dept.	\$86,750.00	
	Animal Shelter:	\$61,566.00	
	Hazmat:	\$3,000.00	
	Mosquito Control:	\$3,000.00	
	Juvenile:	\$140,100.00	
	Service for Elderly:	\$29,751.00	
	East Colbert Senior Center:	\$32,036.00	
	Service for Indigent:	\$3,100.00	
	Dept. of Human Resources:	\$1,500.00	
	Rose Trail Park:	\$89,582.70	
	Alloys Park:	\$44,904.21	
	Pride Landing Boat Ramp:	\$1,100.00	
	Literacy- Shoals Tri County:	\$500.00	
	Helen Keller Fest & Property Board:	\$6,000.00	
	Tennessee Valley Art Center:	\$1,500.00	
	Handy Festival:	\$5,000.00	
	NCAA Appropriation:	\$1,250.00	
	Lagrange College:	\$500.00	
	Misc. Dues:	\$250.00	
	ATVG:	\$909.00	
	Colbert County Office Complex:	\$98,644.89	
	Board of Education:	\$36,189.00	
	Spring Creek Plaza:	\$6,000.00	

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GENERAL REVENUES:			\$9,123,628.64
	Extension Service:	\$98,975.00	
Road Department Revenue:			\$3,101,710.00
Road Department Expenditures:			\$3,101,710.00
Nacolg Revenue:			\$100,562.00
Nacolg Expenditures:			\$100,562.00
4 Cent Revenue:			\$1,426,000.00
4 Cent Expenditures:			\$1,426,000.00
Public Hwy & Traffic Revenue:			\$200,200.00
Public Hwy & Traffic Expenditures:			\$150,000.00

Reappraisal Revenue:			\$1,390,562.77
Reappraisal Expenditures:			\$1,390,562.77
Road & Bridge Revenues:			\$1,097,142.84
Road & Bridge Expenditures:			\$1,002,500.64
	County Commission:	\$19,896.00	
	Spec. Non Budgeted Appropriations:	\$10,000.00	
	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:	\$2,954.82	
	Libraries: (\$2800 each)	\$14,000.00	
	Park & Recreation (EJ)	\$25,000.00	
	Safeplace:	\$3,000.00	
	Attention Homes:	\$6,000.00	
	Transfer Out to General:	\$827,399.82	
	United Cerebral Palsy:	\$2,500.00	
	Disabled American Veterans:	\$5,000.00	
	CASA of Colbert County:	\$1,500.00	
	Alabama Silver Haired Legislature:	\$1,500.00	
	Rape Response:	\$1,000.00	
	Easter Seals:	\$2,500.00	
	OKA KAPASSA Festival:	\$2,000.00	
	North Alabama African Heritage Festival:	\$1,500.00	
	Cramers Children's Center:	\$2,500.00	
	Mainstream Development Corporation:	\$20,000.00	
	Colbert County Tourism:	\$10,000.00	
	Shoals Area Co ARMM	\$2,500.00	
	Littleville Blue Grass Festival:	\$1,000.00	
Solid Waste Revenue:			\$2,273,066.60
Solid Waste Expenditures:			\$2,273,066.60
	White Goods:	\$428,899.88	
	HHGP:	\$1,363,666.09	
	Self Governance/Junk:	\$9,812.30	
	Commerical Pickup:	\$225,000.00	
	Cherokee HHGP:	\$1,800.00	
	Roadside Pickup:	\$107,388.33	
	Health Dept.	\$136,000.00	
	Forestry:	\$500.00	
Water Gross Revenue:			\$2,116,180.00
Water Expenditures:			\$2,116,180.00
	Water Dept:	\$1,477,355.00	
	Water Treatment Plant:	\$638,825.00	