## FY 2020 Budget \$68,346,281

Transfers Between Departments Are Excluded

Parks \$2,051,983 3.0%

Sanitation \$12,172,408 17.8%

G.O>Warrants Debt Payment-Jail \$1,141,226 1.7%

Economic Dev \$217,420 0.3%\_

Juvenile Prob \$366,356 0.5%\_

C.A.R.T.S. \$2,413,000 3.5%

Commision on Aging \$953,127 1.4%\_

Reappraisal \$1,652,350 2.4%

Capital Improvement \$275,000 0.4%\_

Public Bldg \$1,450,000 2%

Water Dept \$13,910,000 20.4%

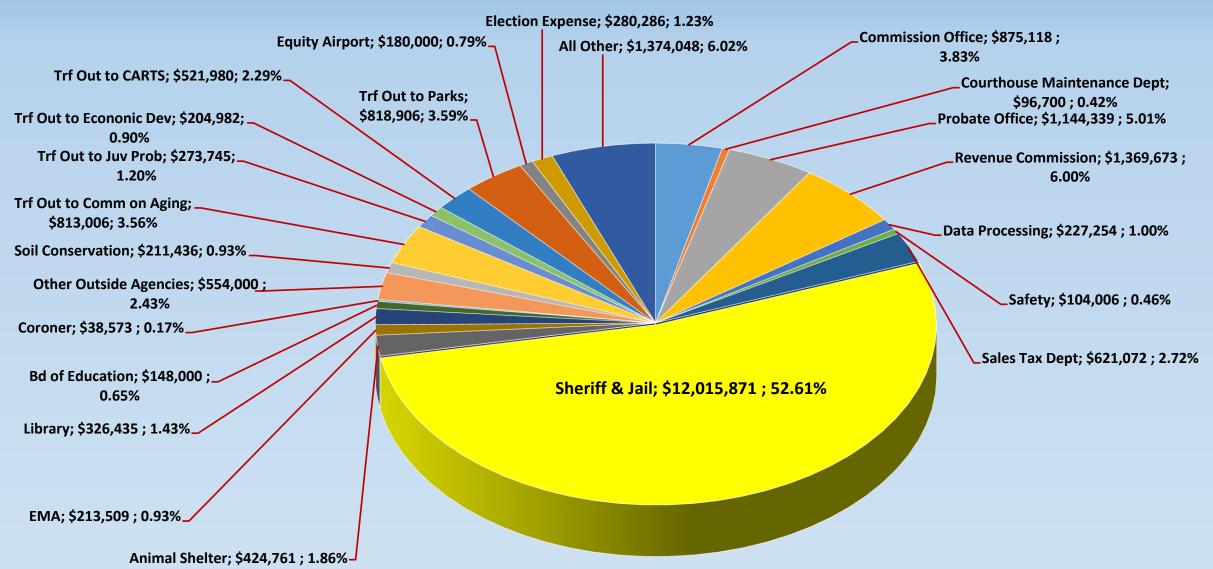
All Other \$963,009 1.4%

Airport \$180,000 0.3%

General Fund \$20,025,081 29.3% Excludes Transfers to Other Dept's of \$2.8mil

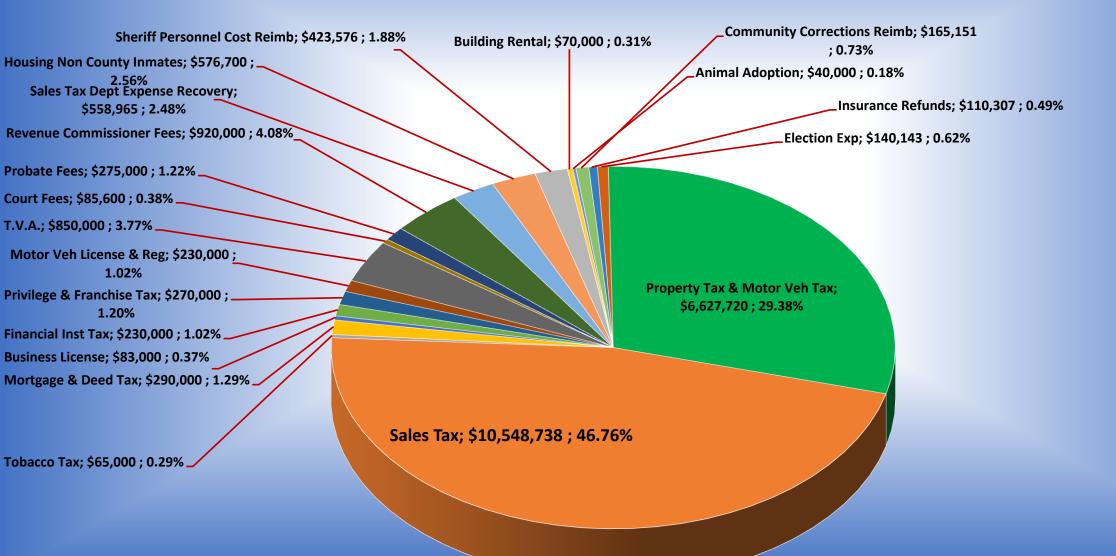
> Road Dept \$10,575,321 15.5% Includes new gas & diesel tax

# General Fund FY 2020 Budgeted Expense \$22,837,700



2

# General Fund FY 2020 Budgeted Revenue \$22,837,700



# **Appropriations To Outside Agencies**

Projected

	Projected
	Budget
	FY 2020
Soil Conservation Direct 81,200- Plus Two Emp's	211,436
Forestry	24,000
I D Board	60,000
Airport	180,000
Vol Fire Department	109,000
Health Dept	72,000
Cullman Area Mental Health	29,000
Library- Direct \$115 -Plus 3 employees	326,435
Chamber OF Comm.	5,000
Dev Disabled-Cullman 310 Auth.	60,000
Board of Education	148,000
Extension Service	40,000
Victim Services of Cullman	1,000
Agriplex Center	1,000
Foster Grandparent(Community Action)	1,000
United Way	1,000
Good Samaritan Health Clinic	1,000
Child Advocacy Center of Cullman	1,000
Lighthouse	1,000
	4.074.070
Total All Appropriations	1,271,872

#### ROAD Department FY 2020 Expense Budget \$10,575,321

Employee Related Expenses, \$5,448,942 , 51%

Note: The Road department currently has 71 employees excluding the garage. This is a decrease of over 30 employees since 2004. With only minimum or stagnant revenue increases, the department has continually reduced staff thru attrition to offset increasing cost.

Road Paving and Maintenance, \$2,932,629 , 28%

Equipment

Purchases, \$1,120,000, 11%

#### Fuel, \$250,000 , 2%

Operating Leases, \$190,000 , 2%

Construction Equip Maint, \$200,000 , 2%

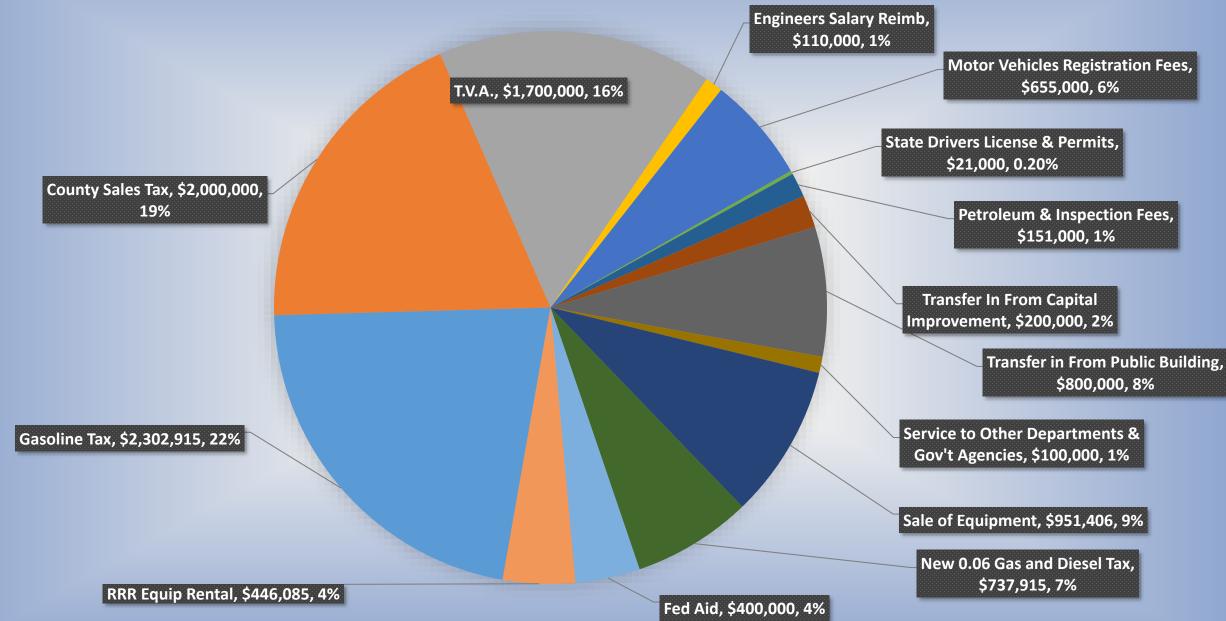
Vehicle Maint, \$60,000 , 1%

Utilities, \$57,000 , 0%

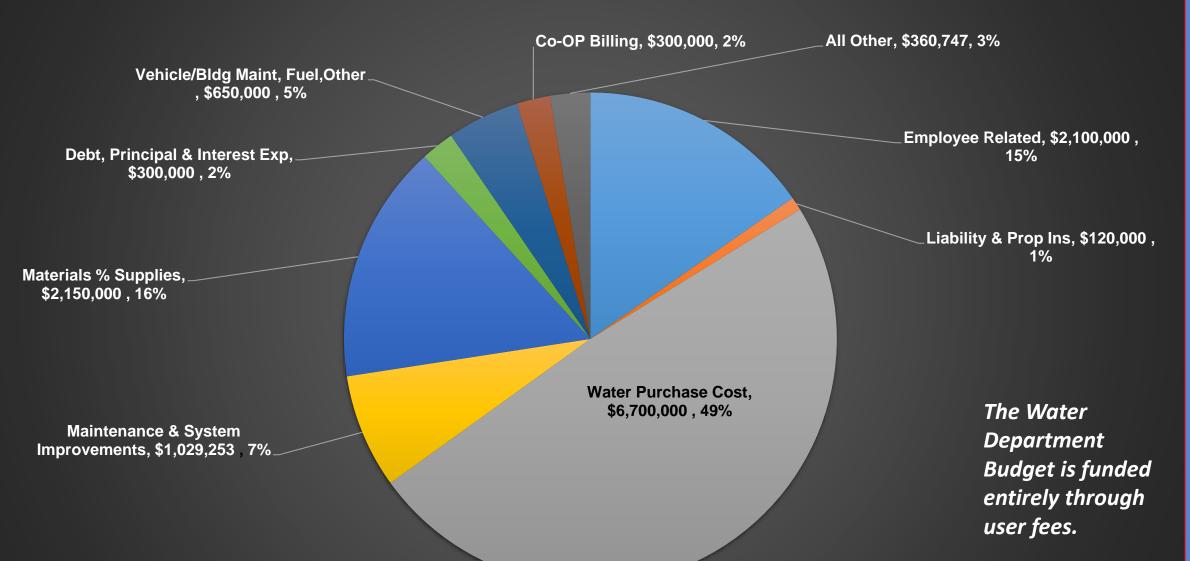
#### Liability & Property Ins, \$165,000 , 2%

All Other, \$151,750 , 1%

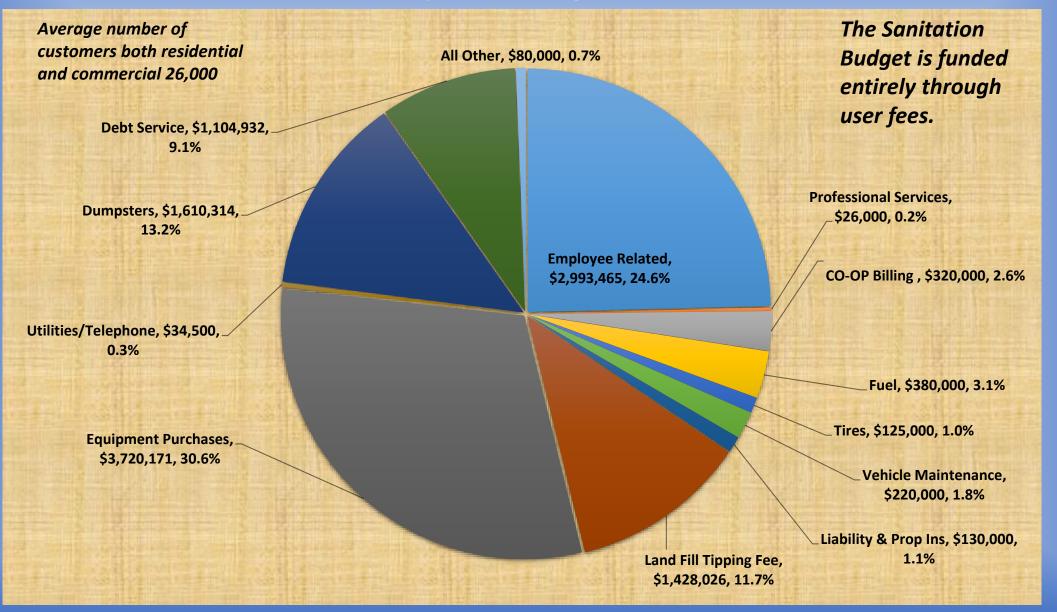
### FY 2020 Road Dept Revenue Budget \$10,575,321



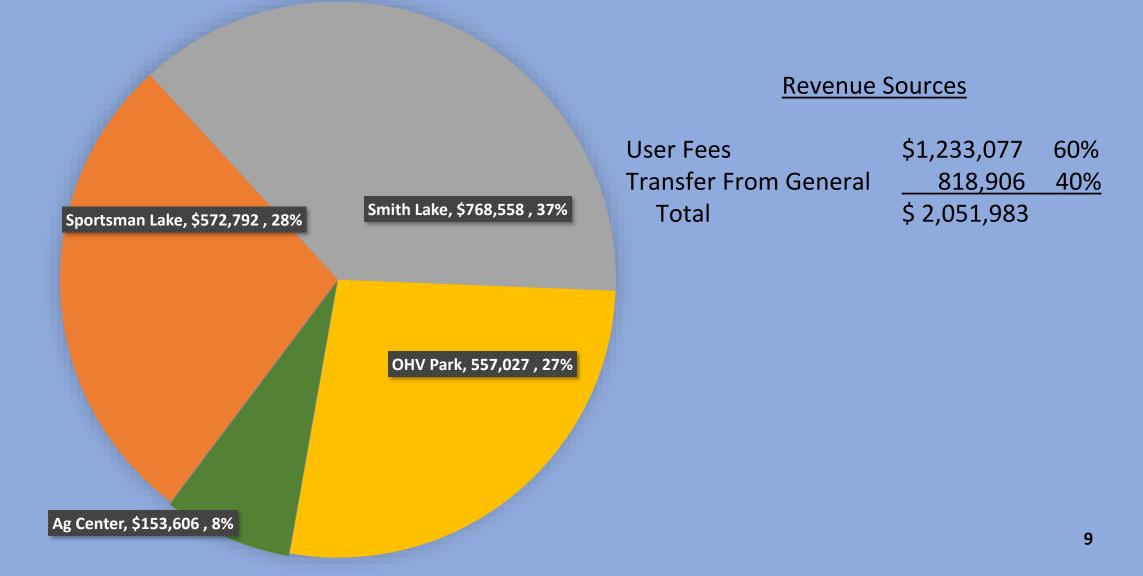
#### FY 2020 Water Department Budget \$13,910,000



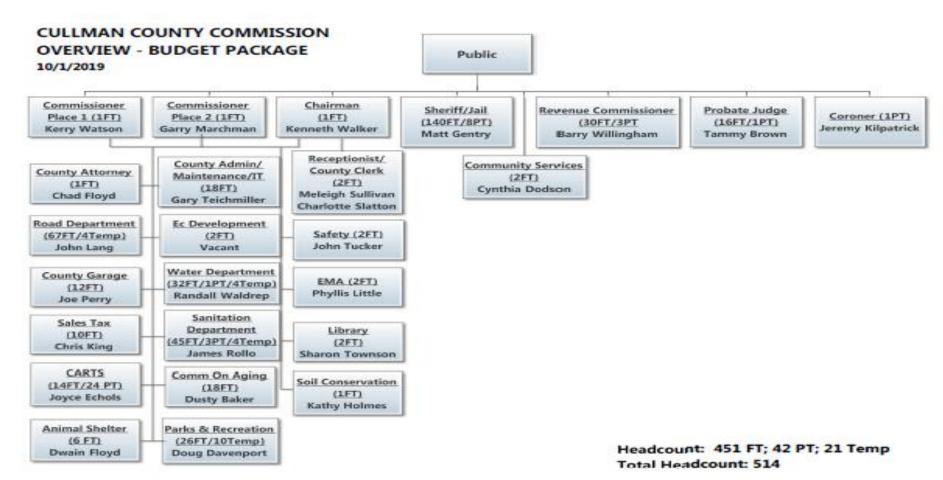
#### FY 2019 Sanitation Expense Budget \$12,172,408

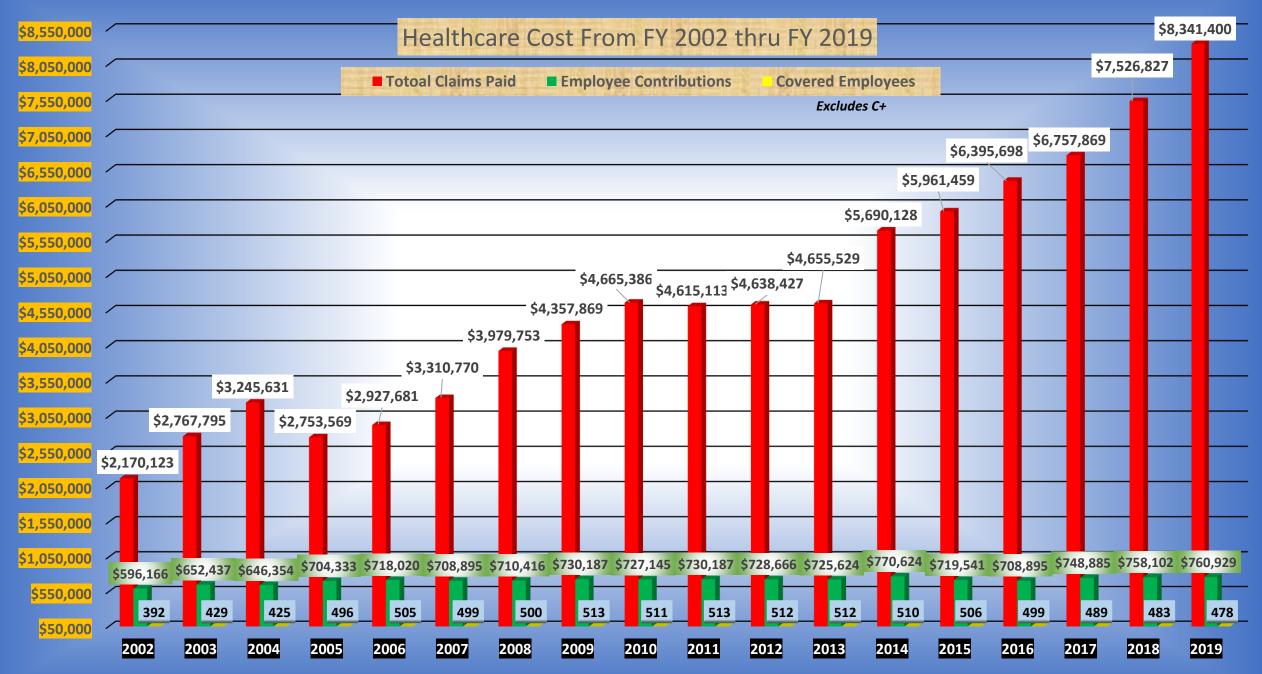


### PARKS - FY 2020 Budget \$2,051,983



# Cullman County Commission Summary Organizational Chart as of 9/30/2019





## Cullman County Commission Proposed FY 19-20 Budget

#### FY 2020 Budget \$68,346,281 FY 2019 Budget 57,869,049 Increase/(Decrease) \$10,477,232

	<u>(millions)</u>
Going to automated garbage pick-up – trucks and containers (financed over five years)	\$ 6.4m
FY 19 increase of our wholesale water cost from the City of Cullman of \$.41 cents.	
per 1,000 gallons including a prior period adjustment (\$1.8m) & system improvements (\$1.1m)	1.8m
C.O.L.A Increasing the pay plan by \$.70 cents per step and implementing an incentive plan	.9m
Increase related to direct health care cost and stop/loss premiums	.9m
Purchase of transportation buses and other equipment for C.A.R.T.S.	.3m
All other	<u>.2m</u>
	\$11.6m