

Cullman County Commission

Proposed FY 19 Budget

FY 2019 Budget	\$57,869,048
FY 2018 Budget	<u>54,233,848</u>
Increase/(Decrease)	\$ 3,635,200

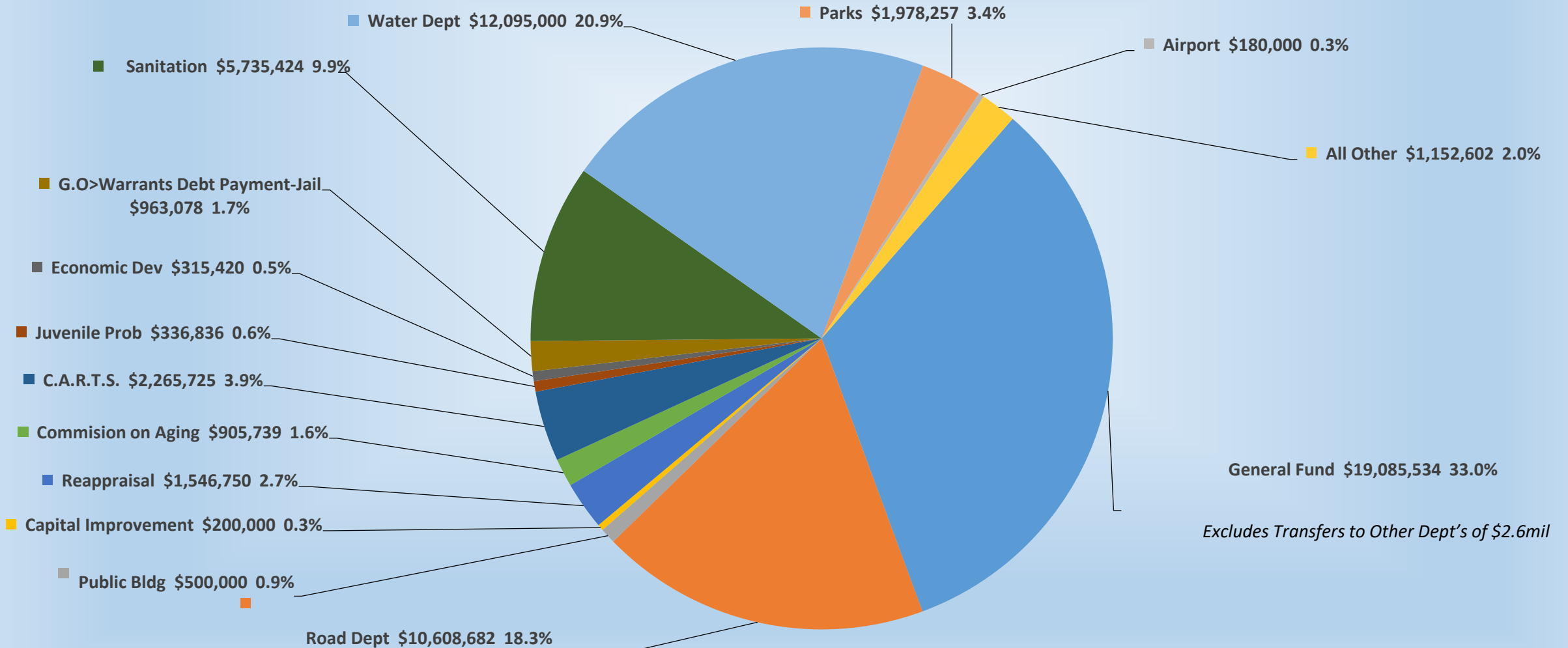
The increase is primarily due to:

(millions)

One time draw down of Public Building Funds for Road Maintenance:	\$1.5m
Purchase of Dump Trucks cost to be fully reimb. from sale of six dump trucks:	.9m
One step merit increase for f/t and permanent p/t time emp's:	.6m
Increase in health insurance cost -not passed to employees:	.3m
Purchase of transportation buses and other equipment for C.A.R.T.S.	<u>.3m</u>
	\$3.6m

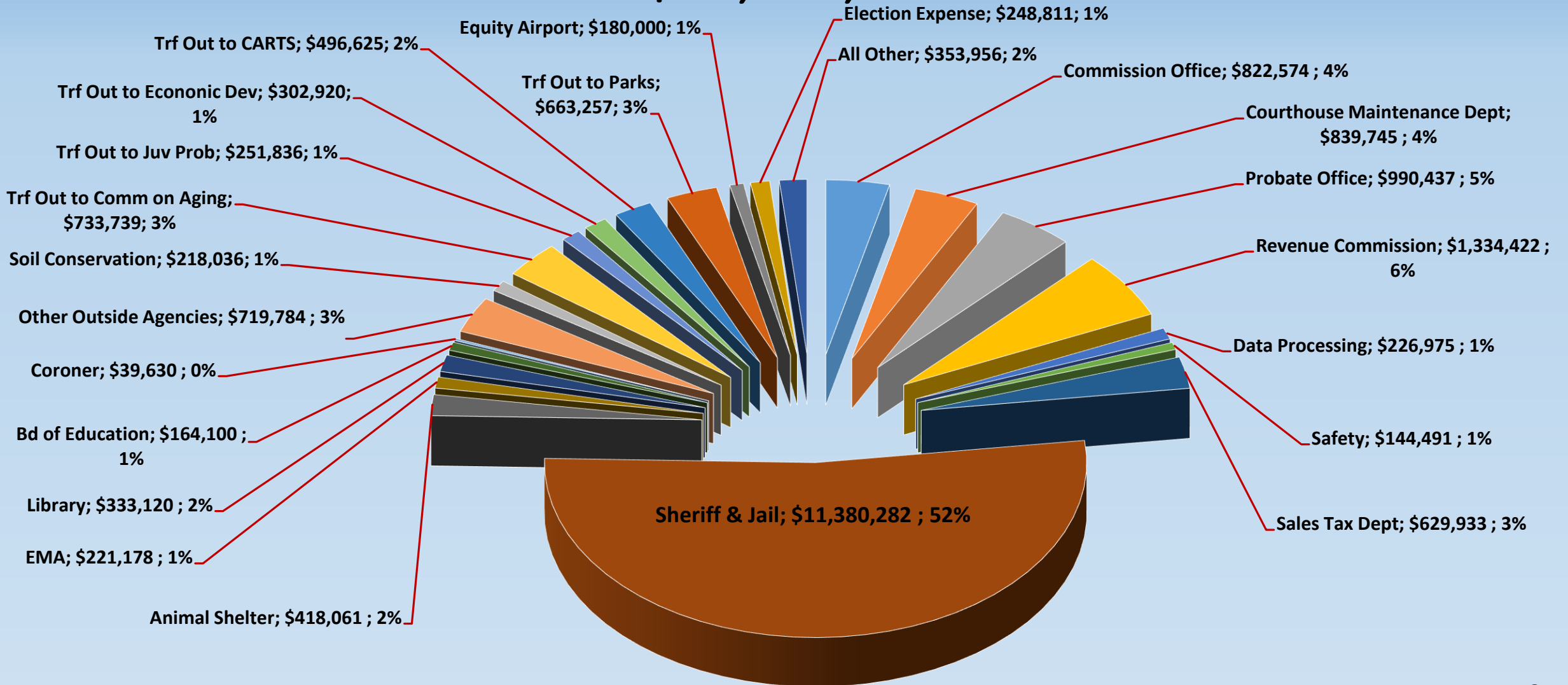
FY 2019 Budget \$57,869,048

Transfers Between Departments Are Excluded to Reflect Actual Cash Disbursements Outside of the County Commission



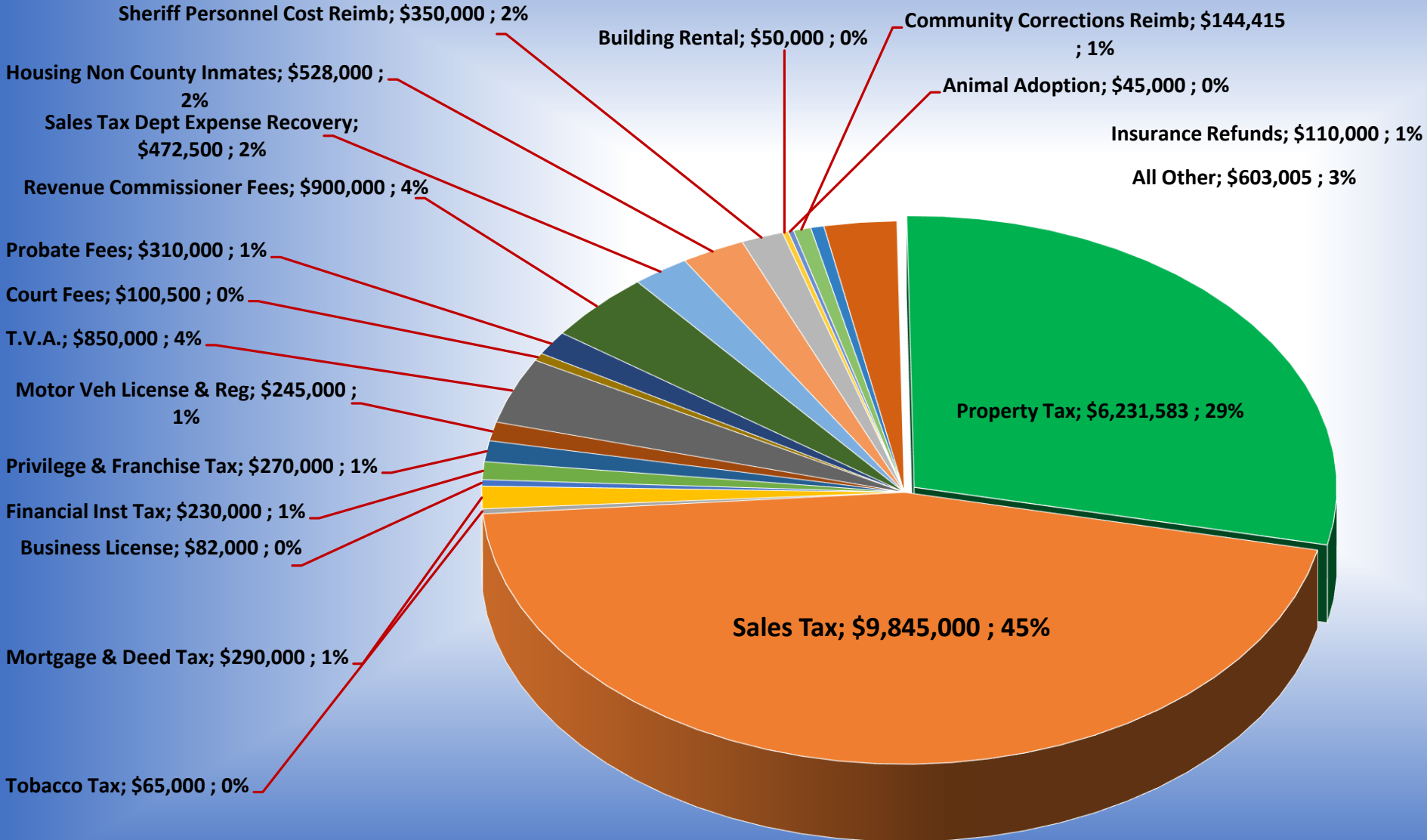
General Fund FY 2019 Budgeted Expense

\$21,713,912



General Fund FY 2019 Budgeted Revenue

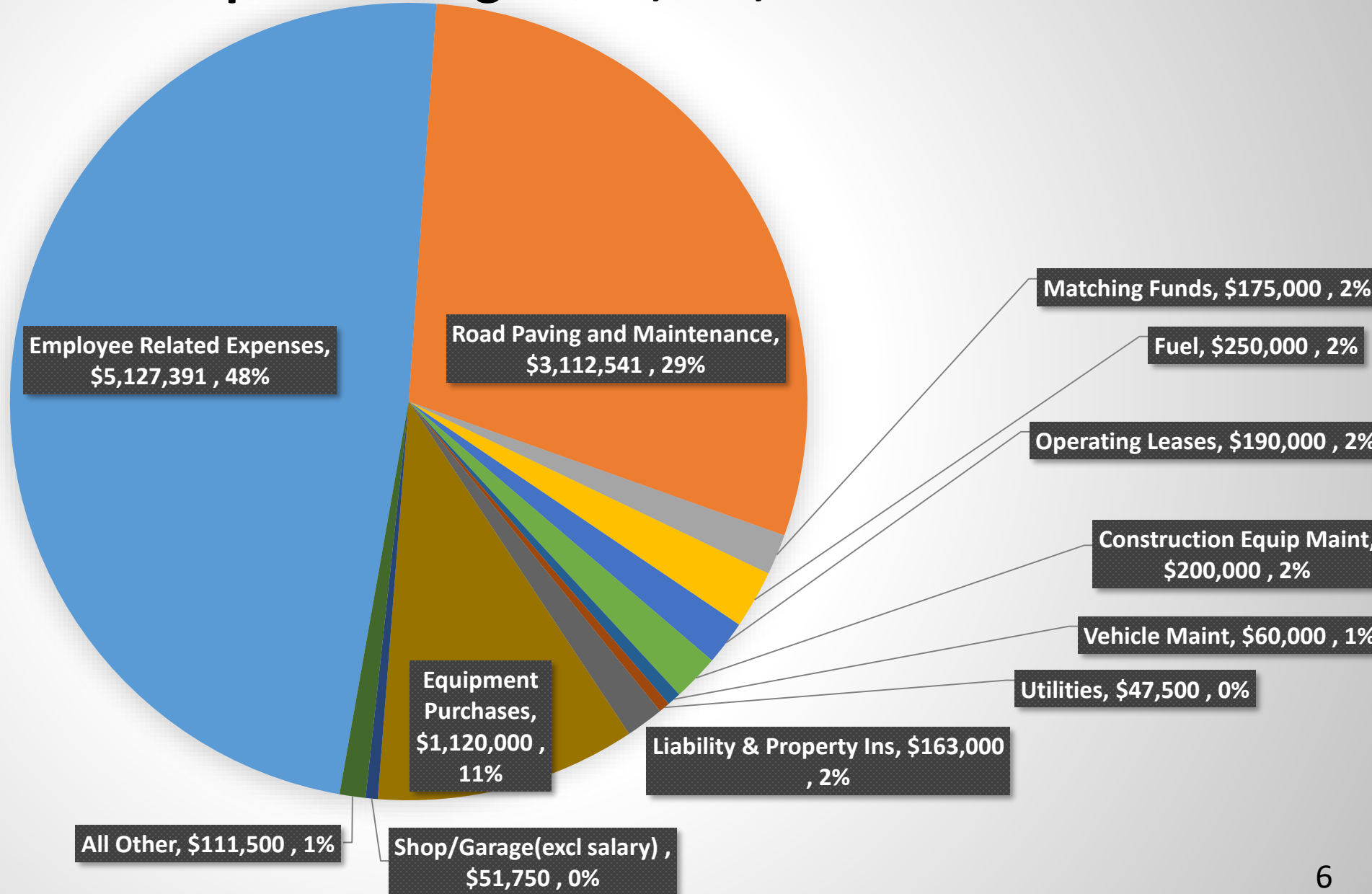
\$21,722,003



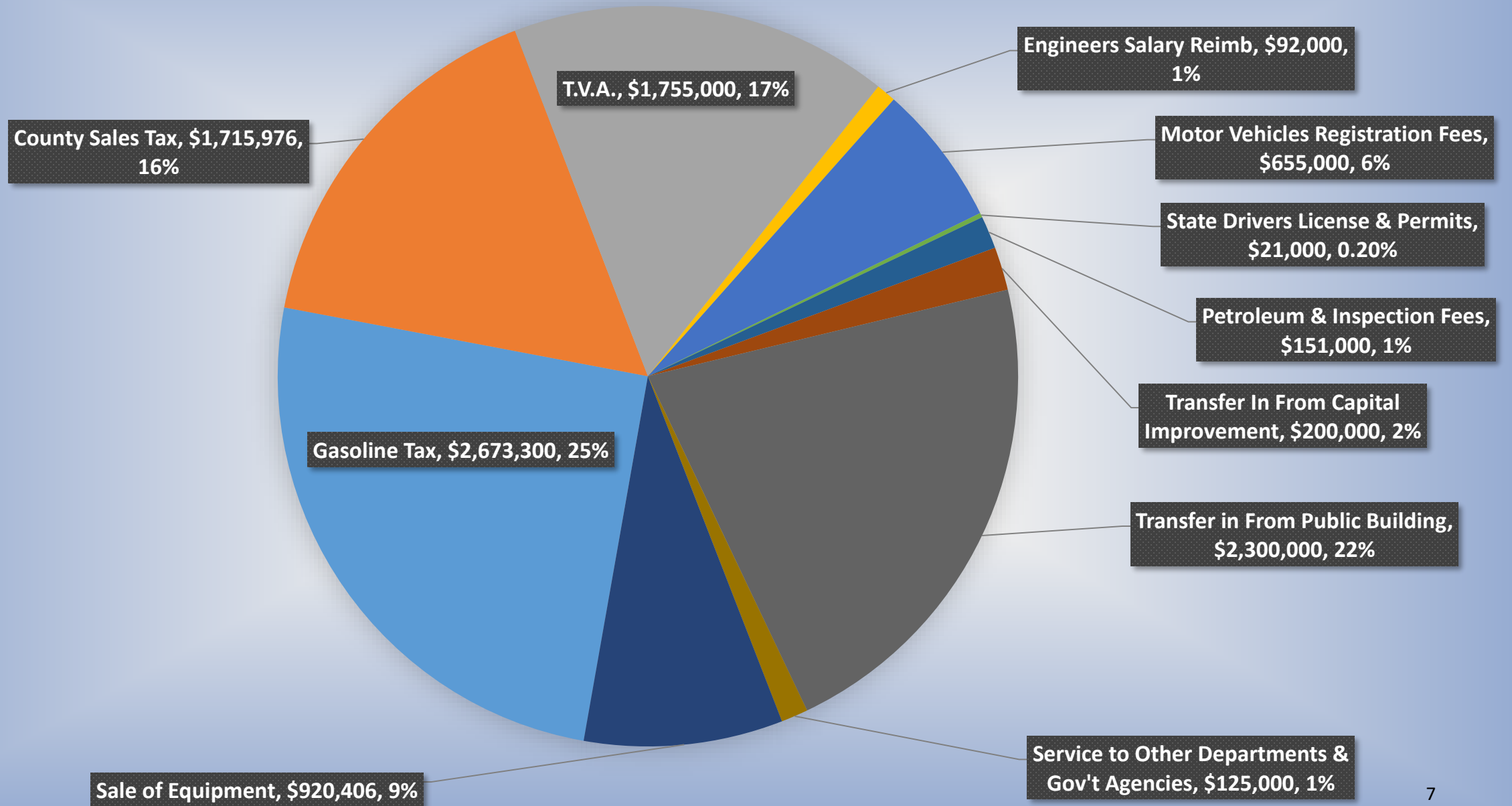
Appropriations To Outside Agencies

	Projected Budget FY 2019
Soil Conservation Direct 81,200- Plus Two Emp's	218,036
Forestry	24,000
I D Board	60,000
Airport	180,000
Vol Fire Department	125,424
Health Dept	72,000
Cullman Area Mental Health	29,000
Library- Direct \$115 -Plus 3 employees	333,120
Chamber OF Comm.	5,000
Dev Disabled-Cullman 310 Auth.	60,000
Board of Education	164,100
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
Total All Appropriations	1,317,680

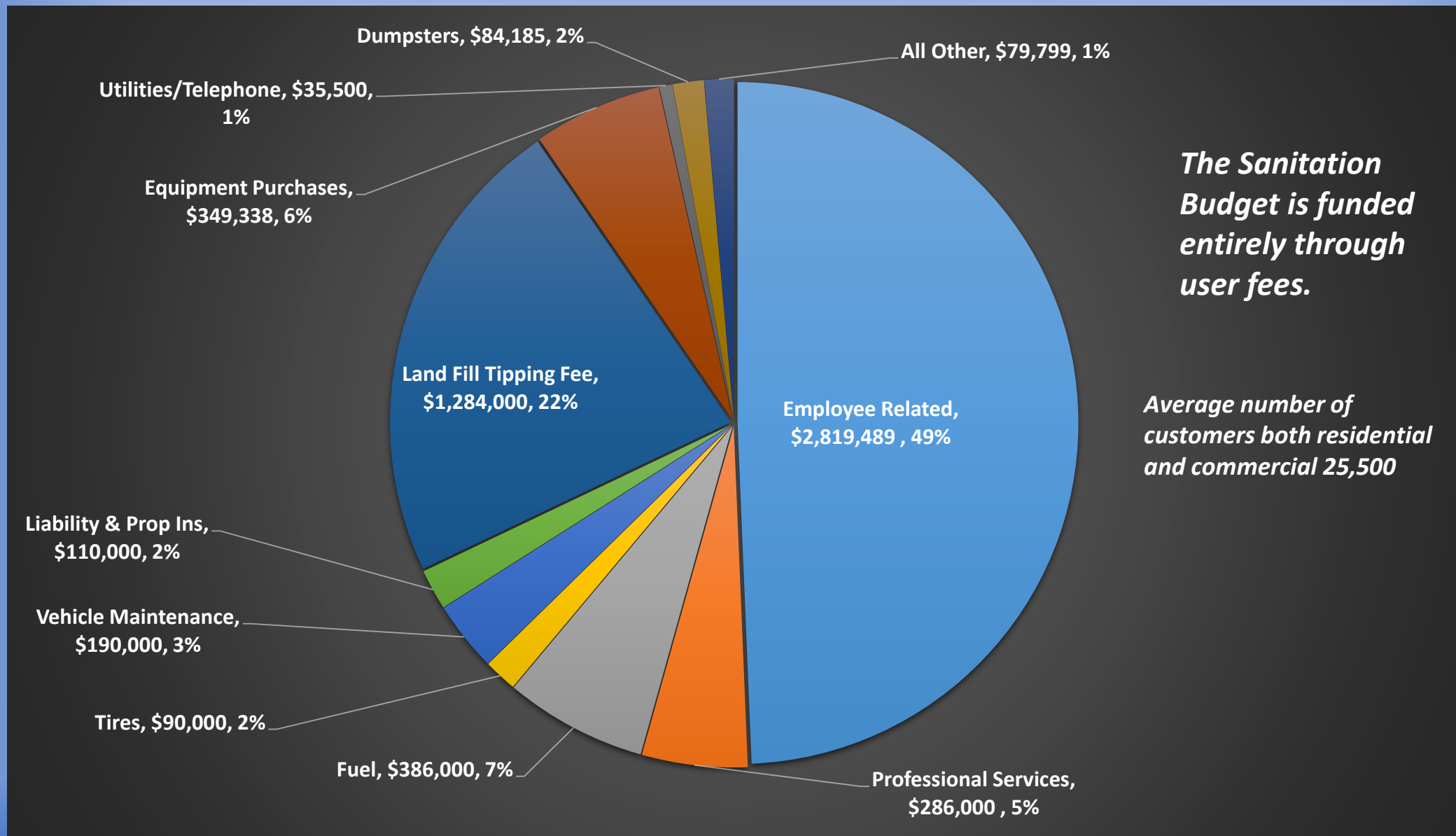
ROAD Department FY 2019 Expense Budget \$10,608,682



FY 2019 Road Dept Revenue Budget \$10,608,682

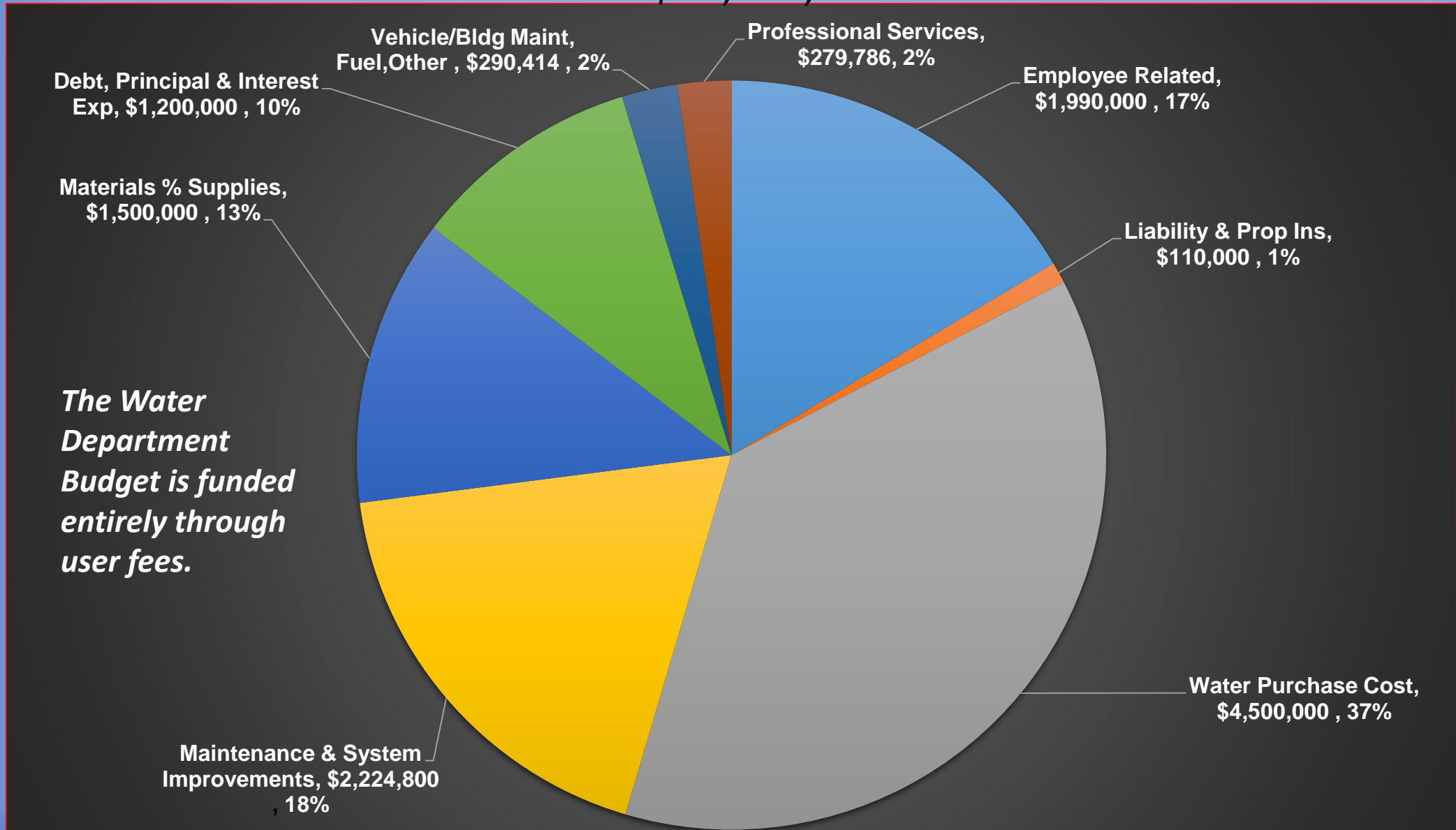


FY 2019 Sanitation Expense Budget \$5,735,424



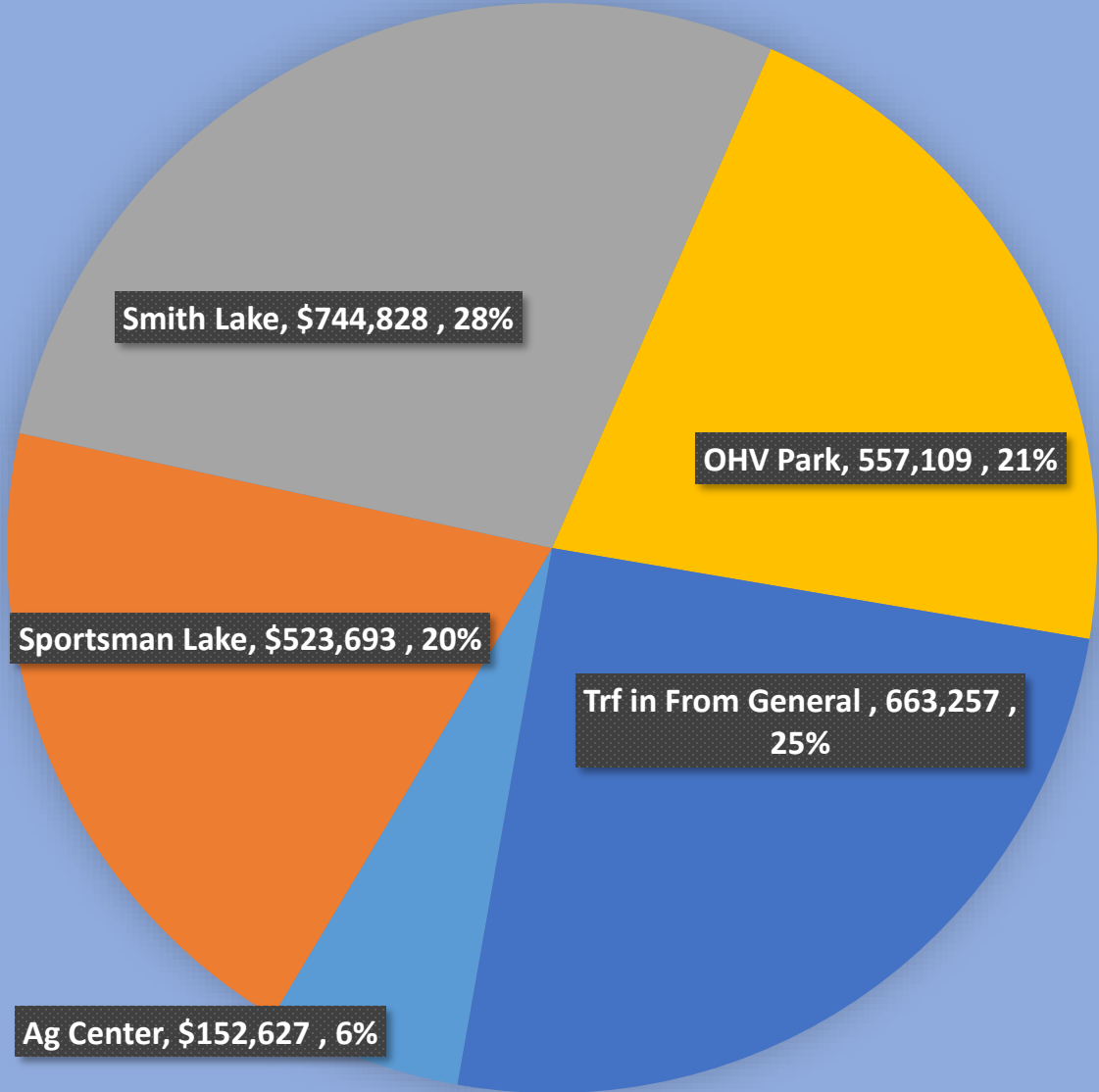
FY 2019 Water Department Budget

\$12,095,000



The Water Department Budget is funded entirely through user fees.

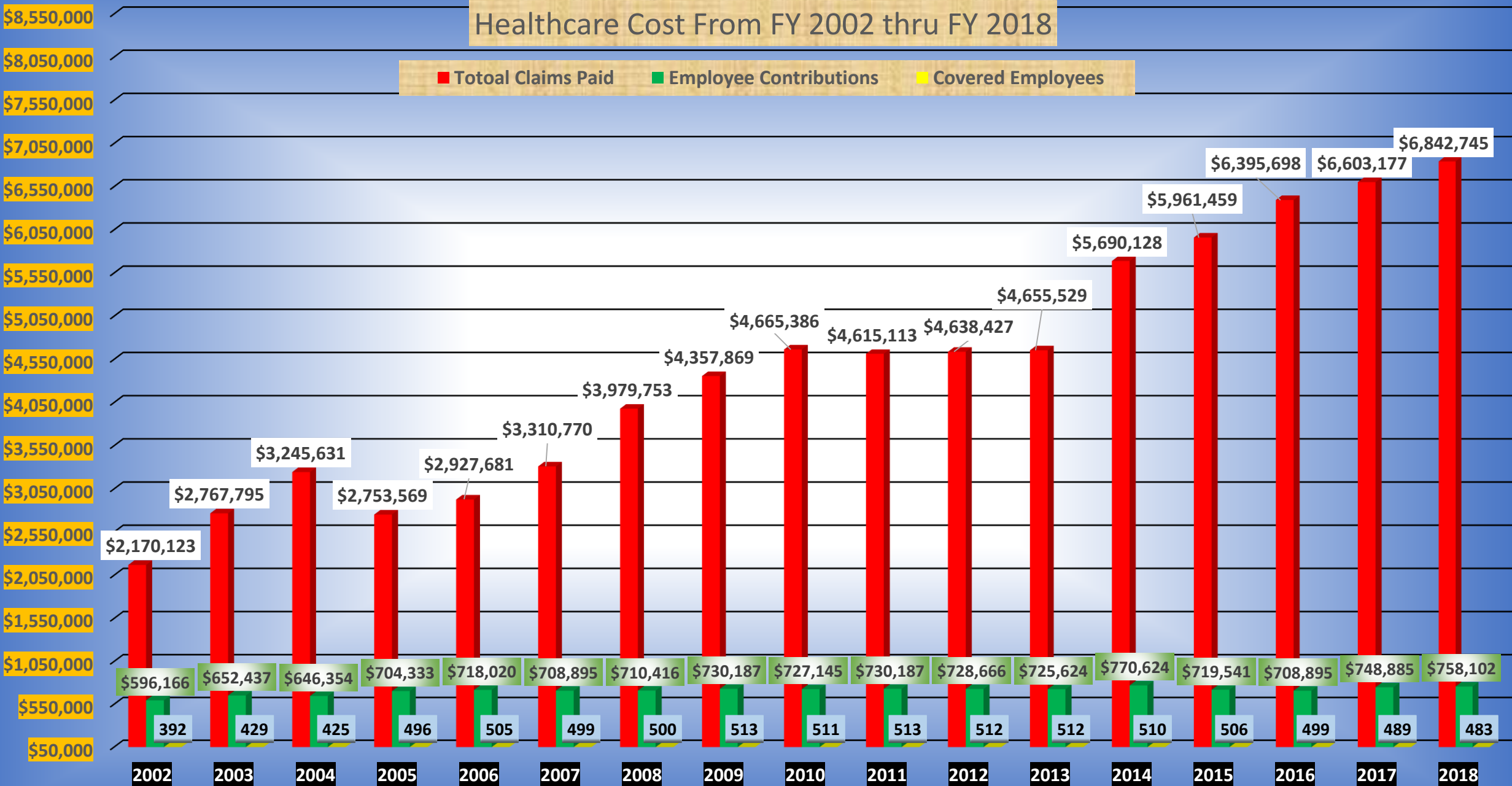
PARKS - FY 2019 Budget \$1,978,257



Revenue Sources

User Fees	\$1,315,000	67%
Transfer From General	<u>663,257</u>	<u>33%</u>
Total	\$1,978,257	

Healthcare Cost From FY 2002 thru FY 2018



Cullman County Commission

Summary Organizational Chart as of 9/30/2018

