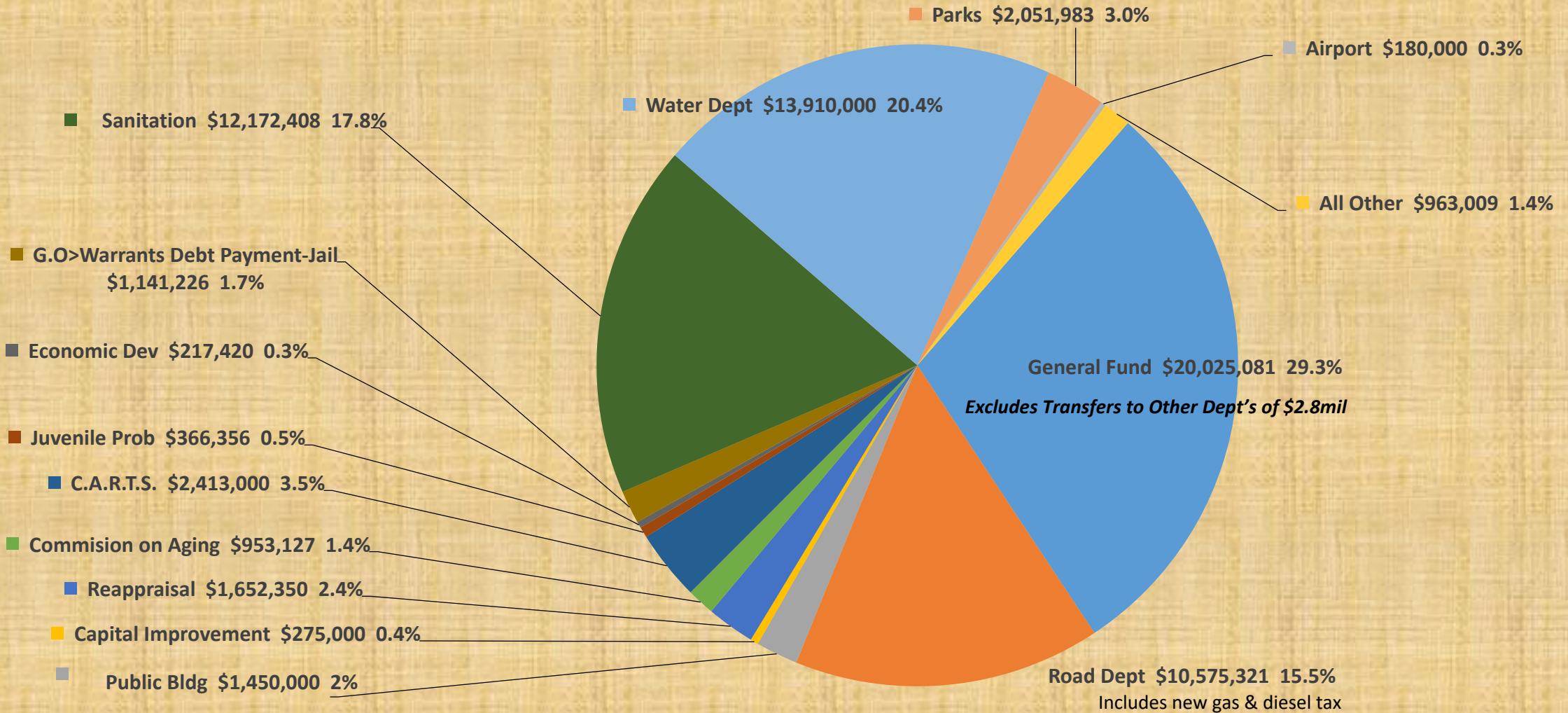


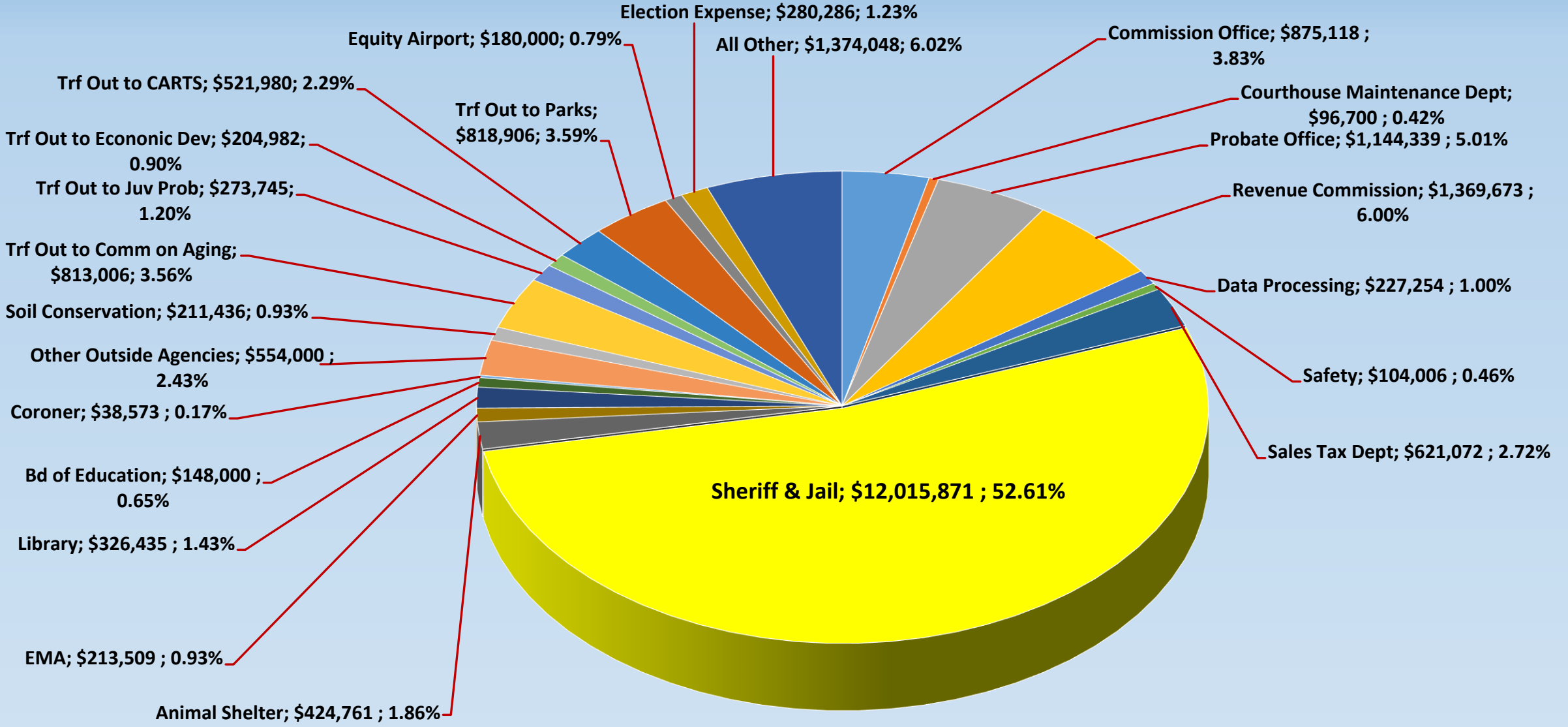
FY 2020 Budget \$68,346,281

Transfers Between Departments Are Excluded

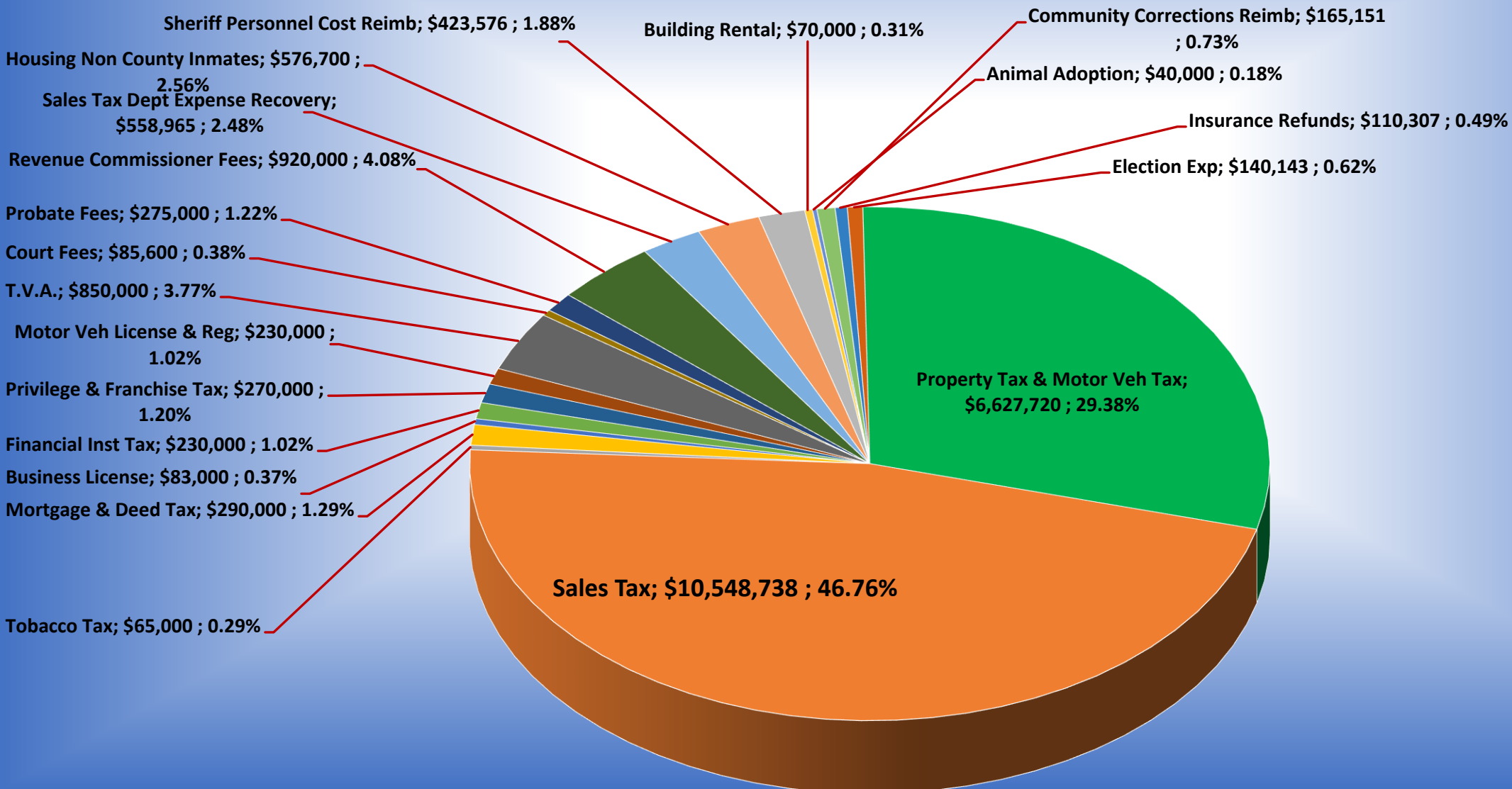


General Fund FY 2020 Budgeted Expense

\$22,837,700



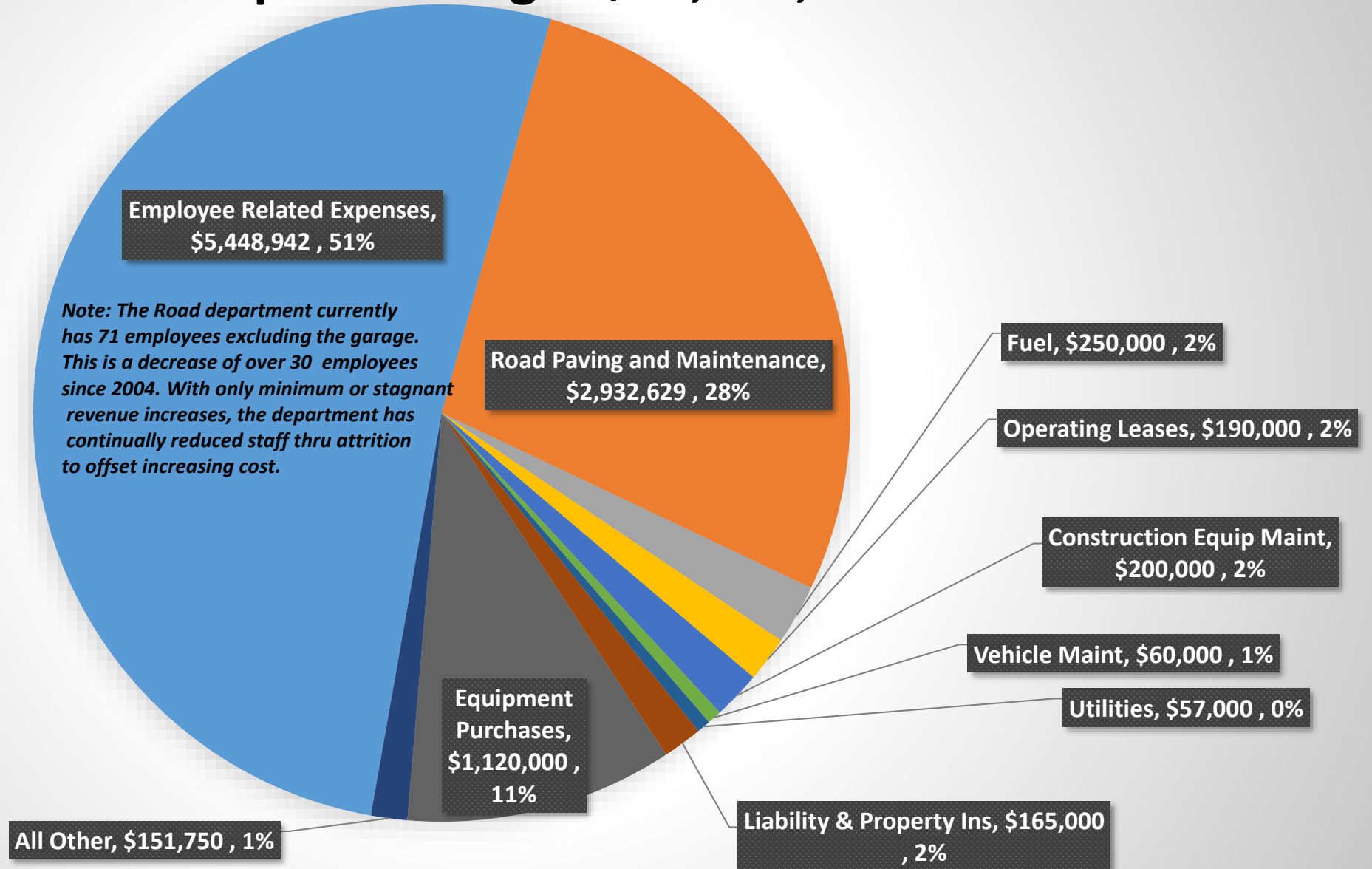
General Fund FY 2020 Budgeted Revenue \$22,837,700



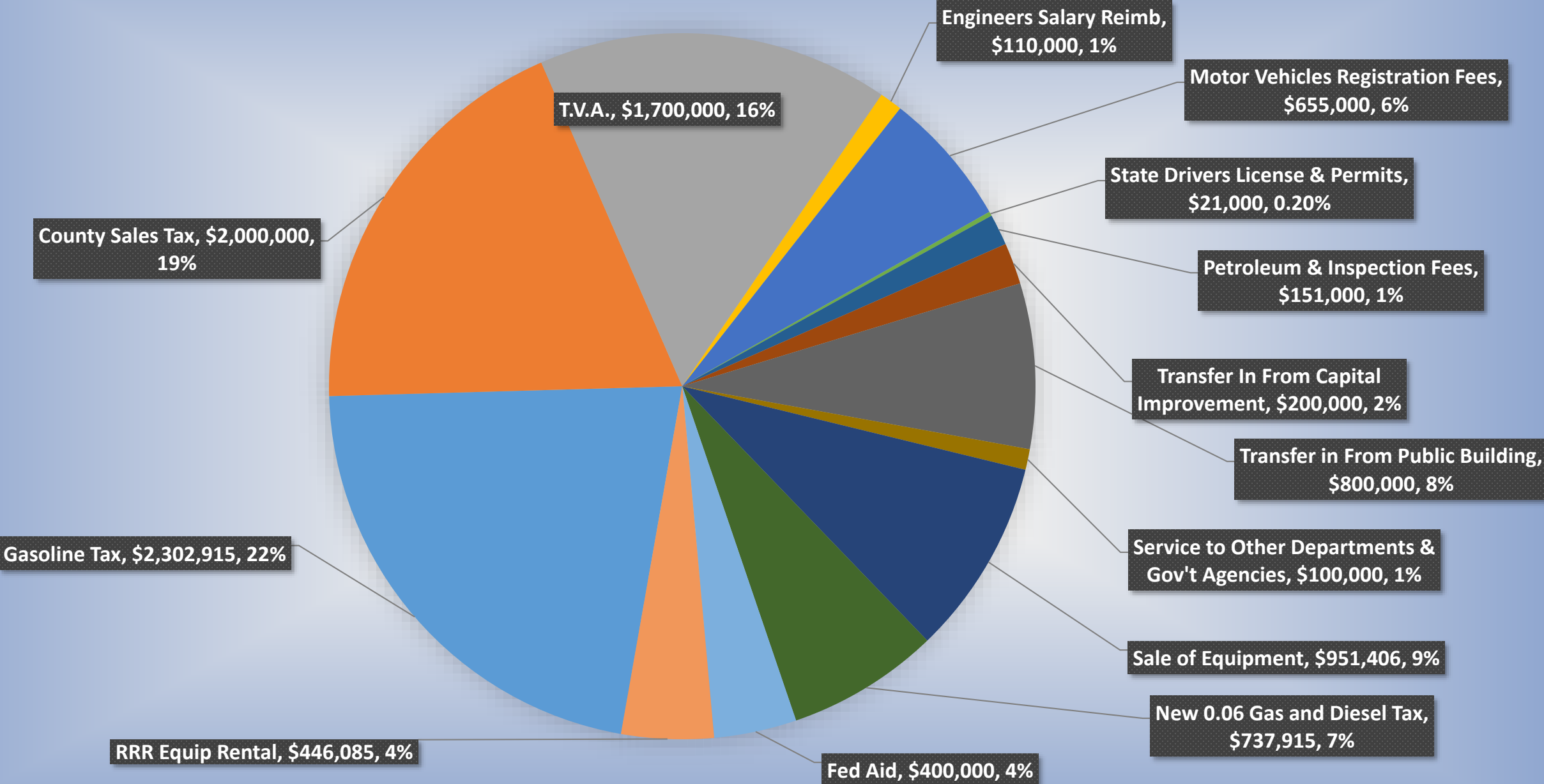
Appropriations To Outside Agencies

	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
Total All Appropriations	1,271,872

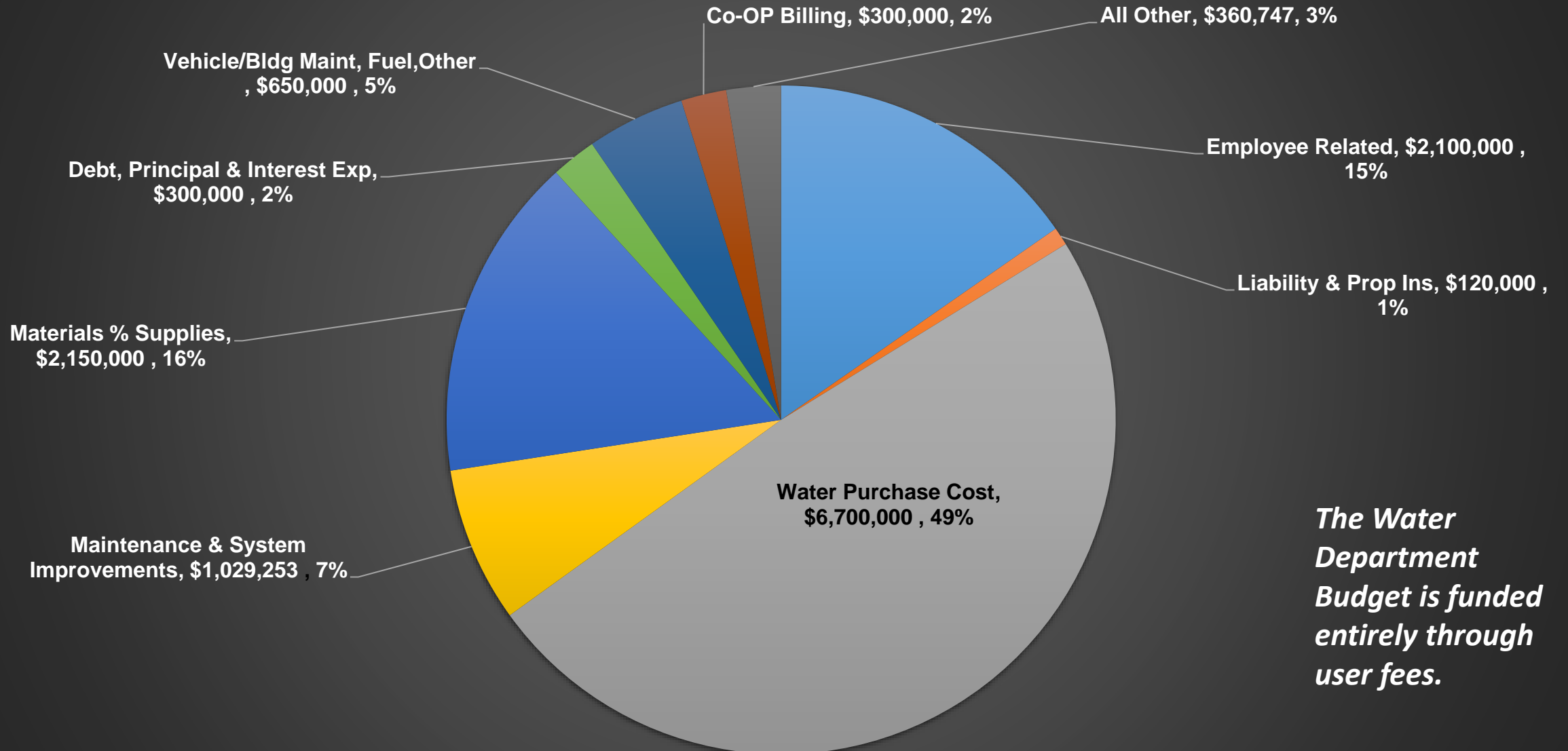
ROAD Department FY 2020 Expense Budget \$10,575,321



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



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

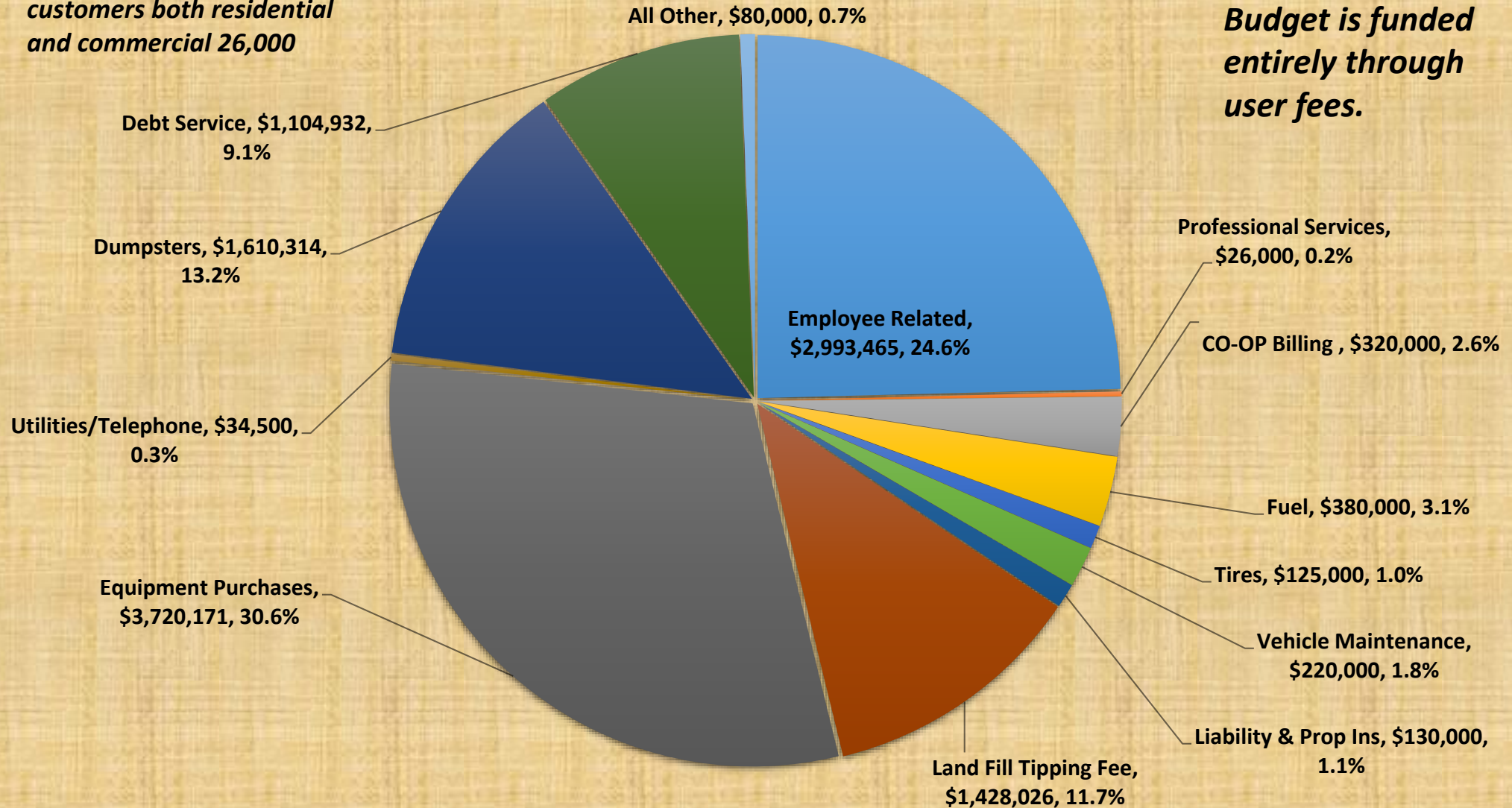


The Water Department Budget is funded entirely through user fees.

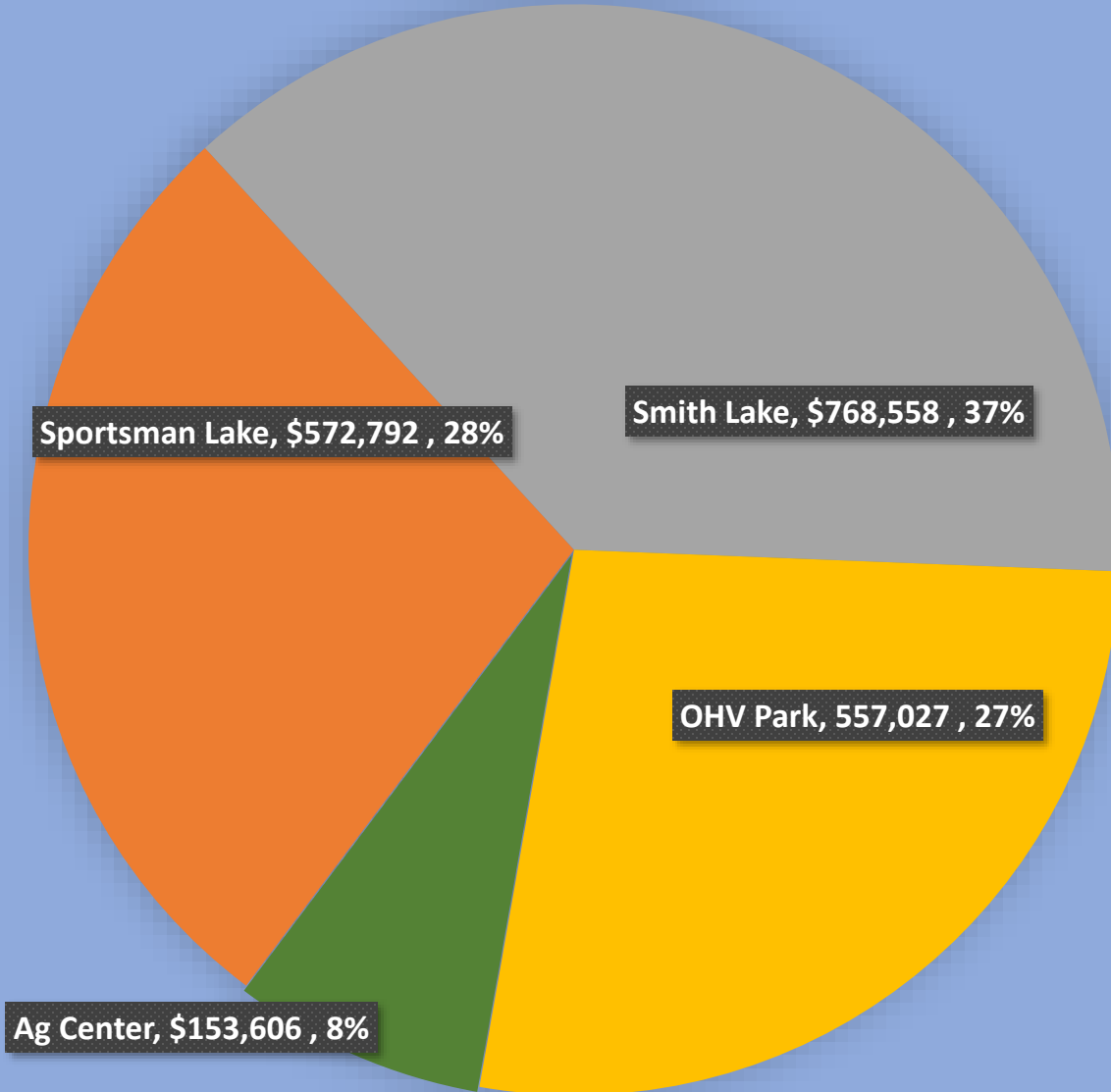
FY 2019 Sanitation Expense Budget \$12,172,408

Average number of customers both residential and commercial 26,000

The Sanitation Budget is funded entirely through user fees.



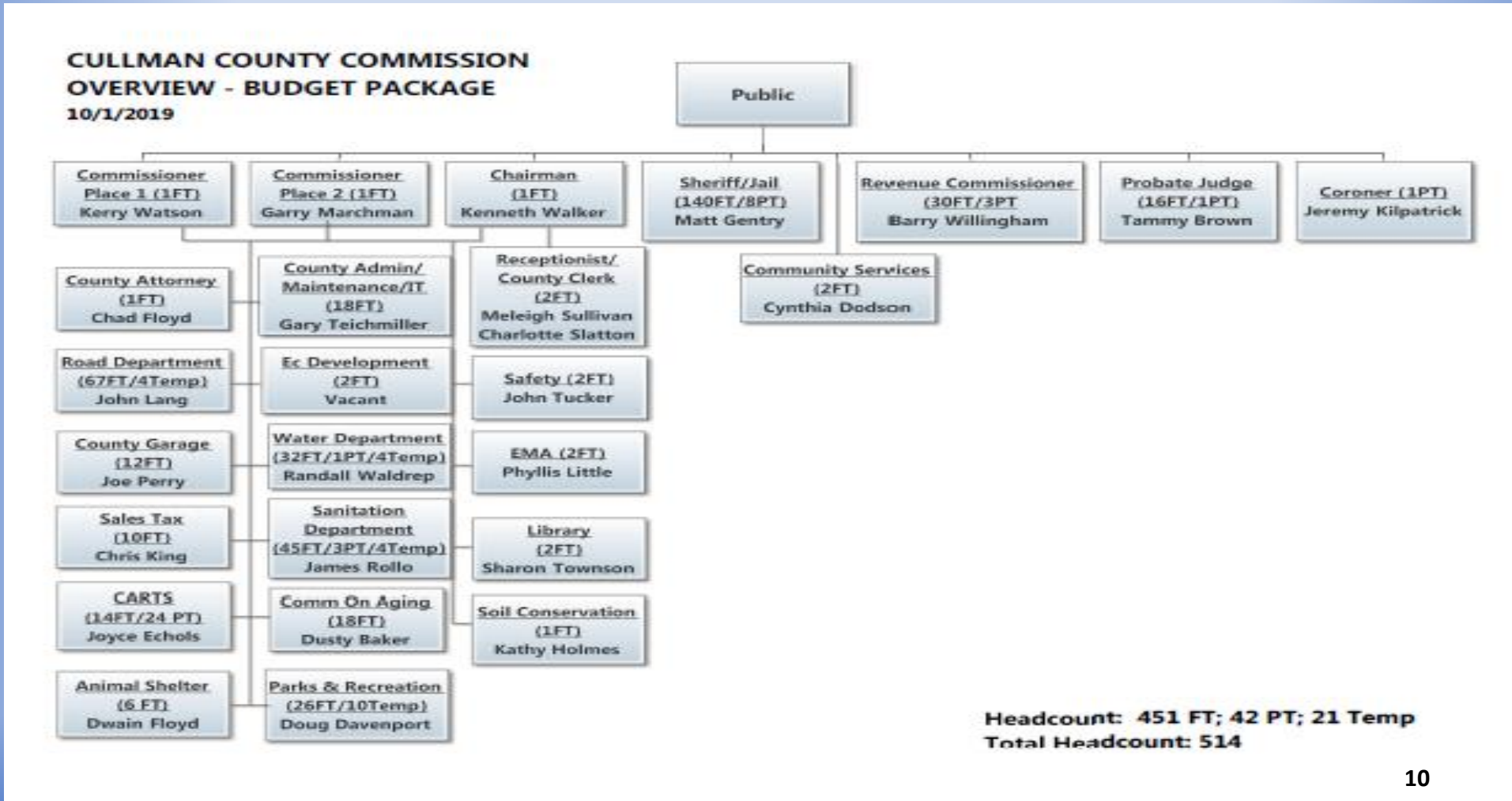
PARKS - FY 2020 Budget \$2,051,983



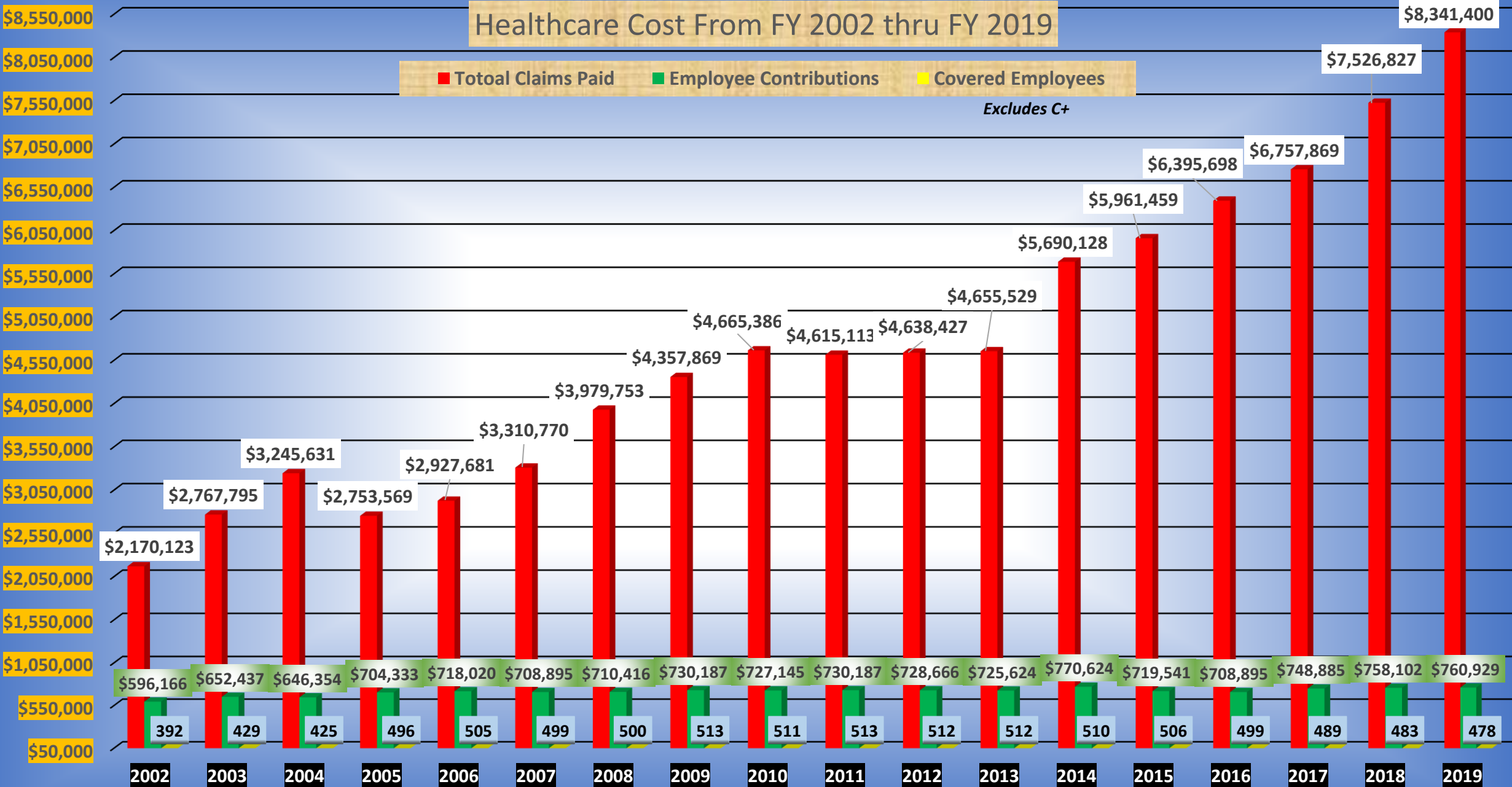
Revenue Sources

User Fees	\$1,233,077	60%
Transfer From General	<u>818,906</u>	<u>40%</u>
Total	\$ 2,051,983	

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



Healthcare Cost From FY 2002 thru FY 2019



Cullman County Commission

Proposed FY 19-20 Budget

FY 2020 Budget	\$68,346,281
FY 2019 Budget	<u>57,869,049</u>
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