This budget increase includes a $669,067 increase in Dredge Operations. Dredge service is an "Enterprise" fund account.

This is an increase of 2.75% from the current fiscal year budget.

The adopted FY2015 budget = $28,397,756

$29,179,862 represents both operating and capital expenditures paid for by users and creation of opportunities for expansion of services that are important regional services.

The proposed Barnstable County budget for FY2016 is

The proposed FY2016 budget emphasizes continued support for

BUDGET SUMMARY

PROPOSED FY2016 BUDGET HIGHLIGHTS

BOARD OF REGIONAL COMMISSIONERS

MASSACHUSETTS

COUNTY OF BARNSTABLE
Revenue source for FY16
Treasury balance reserves in the amount of $697,478 is a required
- $ 2,001,500 General Obligation Bond Funds
- $ 2,309,272 Grant Funds
- $ 4,888,189 Cape Cod Commission Funds
- $17,689,051 County General Fund

A breakdown of proposed major revenue sources include:

Fund activities:
- Both the Dredge and IT Revenue increases represent "enterprise"
  +$490,540 from IT Department Regional Service
  +$669,067 from County Dredge Service

The primary increases in projected "revenue" include:
- The proposed revenue for FY2016 = $29,178,862.

REVENUE HIGHLIGHTS

PROPOSED FY2016 BUDGET HIGHLIGHTS
BOARD OF REGIONAL COMMISSIONERS
This budget includes $315,000 for debt service on debt authorized
- $669,067 from County Bridge service
- 20.5% increase for mandated Sheriff's Retirement costs
- 5% increase for Retirement costs
- 10% increase for employee group health insurance

The primary increases in projected "expenditures" include:

- The proposed expenditure for FY2016 = $29,178,862

Expenditure Highlights

Proposed FY2016 Budget Highlights

Board of Regional Commissioners