BARNSTABLE COUNTY
PROPOSED OPERATING AND CAPITAL BUDGET
FISCAL YEAR 2016

EXPENDITURES:	FY 2015 APPROVED BUDGET	FY2016 PROPOSED BUDGET	$ VARIANCE FROM FY2014	% VARIANCE FROM FY2014
COUNTY COMMISSIONERS	$ 481,942	$ **461,106**	(20,836)	-4.3%
RESOURCE DEVELOPMENT OFFICE	882,591	**954,258**	71,667	8.1%
ASSEMBLY OF DELEGATES	300,863	**315,979**	15,116	5.0%
DEPARTMENT OF FINANCE	769,849	**818,658**	48,809	6.3%
INFORMATION TECHNOLOGY	1,932,512	**1,729,428**	(203,084)	-10.5%
DEPARTMENT OF FACILITIES	3,644,738	**2,710,582**	(934,156)	-25.6%
COOPERATIVE EXTENSION	1,924,265	**2,080,929**	156,664	8.1%
REGISTRY OF DEEDS	2,797,745	**2,773,239**	(24,506)	-0.9%
COUNTY DREDGE SERVICE	1,028,437	**1,697,504**	669,067	65.1%
REGIONAL SERVICES	-	**-**	-	N/A
HEALTH & ENVIRONMENT	2,983,250	**3,175,526**	192,276	6.4%
HUMAN SERVICES	649,199	**864,074**	214,875	33.1%
CHILDREN'S COVE - CHILD ADVOCACY CTR.	684,239	**765,501**	81,262	11.9%
ELDER SERVICES/MEALS ON WHEELS	80,000	**40,000**	(40,000)	-50.0%
PUBLIC SAFETY - Retirement Charge	1,064,708	**1,282,808**	218,100	20.5%
FIRE TRAINING	442,909	**529,355**	86,446	19.5%
CAPE COD COMMISSION	5,276,004	**5,288,769**	12,765	0.2%
CAPE COD COMM./COUNTY JOINT INITIATIVES	924,148	**870,575**	(53,573)	-5.8%
WATER QUALITY INITIATIVES	427,000	**502,000**	75,000	17.6%
SHARED COSTS/	1,838,043	**2,003,571**	165,528	9.0%
DEBT SERVICE	265,000	**315,000**	50,000	18.9%
TOTAL EXPENDITURES	$ 28,397,442	$ **29,178,862**	$ 781,420	2.8%
TOTAL REVENUES		$ **29,178,862**		
NET SURPLUS / <DEFICIT>		$ **0**		

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