

BARNSTABLE COUNTY
In the Year Two Thousand and Seventeen
Proposed Ordinance 17- 03

Adopting an Operating Budget for the Fiscal Year 2018, beginning July 1, 2017 and ending June 30, 2018. The Cape Cod Regional Government, known as Barnstable County hereby ordains;

BARNSTABLE COUNTY hereby ordains:

SECTION 1. A budget consisting of the appropriations listed in SECTION 2 below be adopted for the Fiscal Year July 1, 2017 through June 30, 2018.

SECTION 2. Appropriations for said budget are as follows:

GENERAL GOVERNMENT

County Commissioners	\$ 653,336
Assembly of Delegates	\$ 331,819
Resource Development Office	\$ 758,566
Information Technology	\$1,273,486
Department of Finance	<u>\$ 821,709</u>

Total General Government **\$3,838,916**

COUNTY SERVICES

Department of Facilities	\$2,302,888
Cooperative Extension	\$2,102,690
Registry of Deeds	\$2,659,154
County Dredge	<u>\$1,887,444</u>

Total County Services **\$8,952,176**

HEALTH & HUMAN SERVICES

Health & Environment Department	\$4,235,430
Human Services	\$1,085,298
Children's Cove	<u>\$ 725,866</u>

Total Health & Human Services **\$6,046,594**

PUBLIC SAFETY

Sheriff's Dept. Retirement Contribution	\$1,404,969
Fire Rescue Training Academy	<u>\$ 606,915</u>

Total Public Safety **\$2,011,884**

PLANNING & DEVELOPMENT	
Cape Cod Commission	<u>\$5,417,309</u>
Total Planning & Development	\$5,417,309
SHARED COSTS & DEBT SERVICE	
Fringe Benefits	\$1,161,044
Miscellaneous & Contingency	\$ 507,500
Debt Service	\$ 750,000
Total Shared Costs & Debt Service	<u>\$2,418,544</u>
TOTAL FY 2018 BUDGET	\$28,685,423

SECTION 3. No appropriation listed above may be exceeded without appropriate ordinance action to amend budget.

SECTION 4. The public notice for this proposed ordinance was published at least 48 hours prior to the February 8, 2017 meeting of the Board of Regional Commissioners.

SECTION 5. This ordinance shall take effect July 1, 2017.

(Submitted by the Barnstable County Board of Regional Commissioners at a regular Assembly of Delegates meeting on February 15, 2017.)