

BARNSTABLE COUNTY
In the Year Two Thousand and Seventeen
Proposed Ordinance 18-01

Adopting an Operating Budget for the Fiscal Year 2019, beginning July 1, 2018 and ending June 30, 2019. The Cape Cod Regional Government, known as 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, 2018 through June 30, 2019.

SECTION 2. Appropriations for said budget are as follows:

GENERAL GOVERNMENT

County Commissioners	\$ 774,778
Assembly of Delegates	\$ 248,521
Resource Development Office	\$ 662,769
Information Technology	\$1,293,503
Department of Finance	\$ <u>674,034</u>

Total General Government **\$3,653,605**

COUNTY SERVICES

→ Department of Facilities	\$2,420,109
→ Cooperative Extension	\$2,228,294
Registry of Deeds	\$2,568,210

Total County Services **\$7,216,613**

HEALTH & HUMAN SERVICES

→ Health & Environment Department	\$3,675,830
Human Services	\$1,230,062
Children's Cove	\$ <u>842,848</u>

Total Health & Human Services **\$5,748,740**

PUBLIC SAFETY

Sheriff's Dept. Retirement Contribution	\$1,506,576
Fire Rescue Training Academy	\$ <u>431,367</u>

Total Public Safety **\$1,937,943**

PLANNING & DEVELOPMENT

→ Cape Cod Commission	<u>\$6,054,749</u>
Total Planning & Development	\$6,054,749
SHARED COSTS & DEBT SERVICE	
Fringe Benefits	\$1,232,428
Miscellaneous & Contingency	\$ 697,625
Debt Service	\$ 812,410
Total Shared Costs & Debt Service	<u>\$2,742,463</u>
TOTAL FY 2018 BUDGET	\$27,354,113

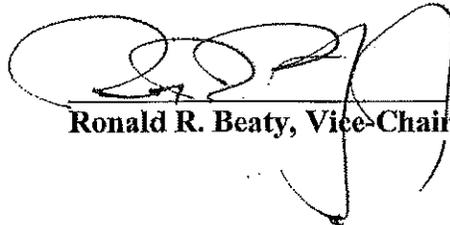
SECTION 3. No appropriation listed above may be exceeded without appropriate ordinance action to amend budget.

SECTION 4. The public notice for this proposed ordinance was published at least 48 hours prior to the February 7, 2018 meeting of the Board of Regional Commissioners.

SECTION 5. This ordinance shall take effect July 1, 2018.

Submitted by the Barnstable County Regional Commissioners at a regular Board of Commissioners meeting on the seventh day of February, 2018.


Leo G. Cakounes, Chair


Ronald R. Beaty, Vice-Chair


Mary Pat Flynn, Commissioner