

*FY19 Budget
Ordinance (3)*

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	<u>\$2,568,210</u>

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

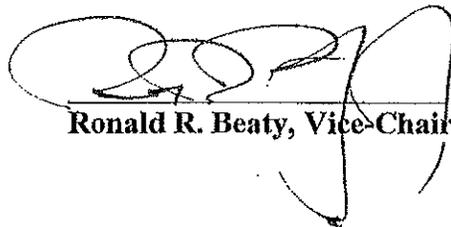
SECTION 3. No appropriation listed above may be exceeded without appropriate ordinance action to amend budget.

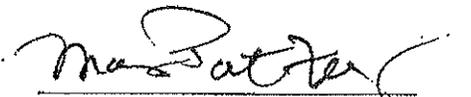
SECTION 4. The public notice for this proposed ordinance was published at least 48 hours prior to the February 7, 2018 meeting of the Board of Regional Commissioners.

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

HofD 2-7-18

BARNSTABLE COUNTY BOARD OF COMMISSIONERS
In the Year Two Thousand Eighteen
Ordinance 18- 02

To authorize the County to purchase capital equipment, and implement capital improvements for use in conducting the business of the County and to borrow money to pay, therefore;

The Cape Cod regional government, known as Barnstable county hereby ordains;

The Board of Commissioners is hereby authorized to purchase capital equipment, and implement capital improvements for use in conducting the business of the County as follows:

Section 1.

- a. Purchase the following equipment for the Fire Training Academy for use in conducting business specific to the operations and services of the Barnstable County Commissioners:

<u>Item</u>	<u>Cost</u>	<u>Finance Account Number</u>
Purchase of Fire Service Training System:	\$200,000.00	0054608 5870 2019
Total Cost	\$200,000.00	

- b. Implement the following capital improvements for the Health & Environment Department – Laboratory Division for use in conducting business specific to the operations and services of the Barnstable County Commissioners:

<u>Item</u>	<u>Cost</u>	<u>Finance Account Number</u>
Laboratory – Equipment Replacement	\$154,000.00	0052038 5875 2019
Laboratory-Equipment Upgrade	\$34,000.00	0052038 5875 2019
Total Cost:	\$188,000.00	

The total cost of equipment, improvements and projects equals (=) \$388,000.00.

Section 2.

Ordinance 18-___; Barnstable County FY19 Capital Budget

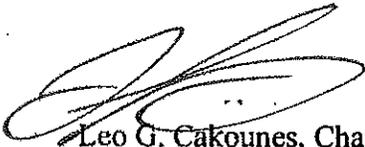
January 31, 2018

For the purposes set forth in Section 1, the County Treasurer, with the approval of the County Commissioners, may borrow from time to time, on the credit of the County, such sums as may be necessary, and may issue bonds and or notes of the County therefore;

Section 3.

All bonds or notes issued pursuant to this proposed ordinance shall be signed by the County Treasurer and countersigned by a majority of the County Commissioners. The County may sell securities at public or private sale upon such terms and conditions as the County Commissioners may deem proper but not at prices of less than par value. Indebtedness incurred under this proposed ordinance shall, except as herein provided, be subject to Chapter 35 of the Massachusetts General laws.

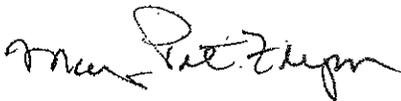
Approved by the Board of Regional Commissioners 01/31/18 at 10:00 A.M.
Date Time



Leo G. Cakounes, Chair



Ronald R. Beaty, Vice-Chair



Mary Pat Flynn, Commissioner

BARNSTABLE COUNTY
In the Year Two Thousand and Eighteen
Proposed Ordinance 18-03

Adopting an Operating Budget for the Dredge Enterprise Fund 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:

COUNTY SERVICES

Dredge	\$2,026,000
Total County Services	\$2,026,000

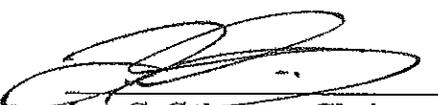
TOTAL FY 2019 BUDGET	\$2,026,000
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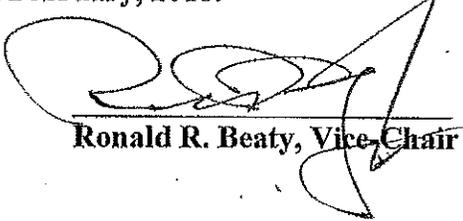
SECTION 3. No appropriation listed above may be exceeded without appropriate ordinance action to amend budget.

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