

BARNSTABLE COUNTY  
In the Year Two Thousand and Eighteen  
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>
<b>Total Planning &amp; Development</b>	<b>\$6,054,749</b>
<b>SHARED COSTS &amp; DEBT SERVICE</b>	
Fringe Benefits	\$1,232,428
Miscellaneous & Contingency	\$ 697,625
Debt Service	\$ 812,410
<b>Total Shared Costs &amp; Debt Service</b>	<b><u>\$2,742,463</u></b>
<b>TOTAL FY 2018 BUDGET</b>	<b>\$27,354,113</b>

**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, 2017 meeting of the Board of Regional Commissioners.

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

**(Submitted by the Board of Regional Commissioners at a regular Assembly of Delegates meeting on February 7, 2018)**