

Commissioners FY2021 Budget

Barnstable County

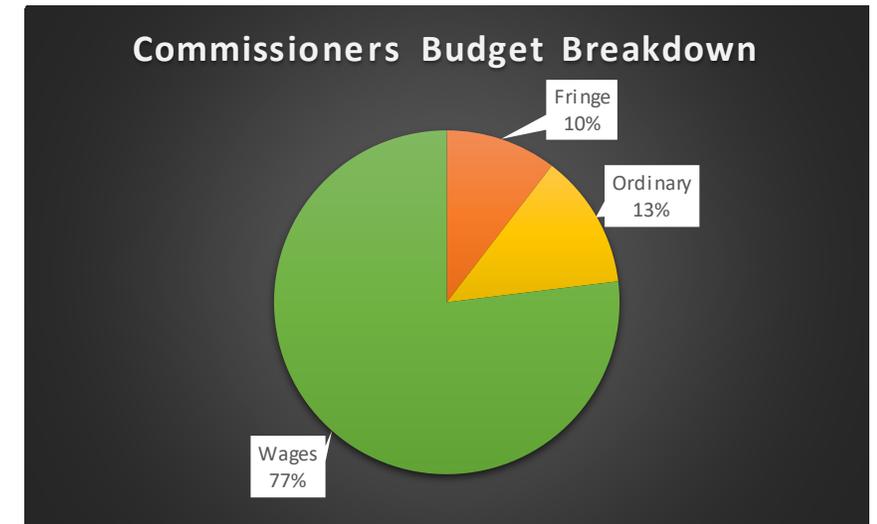
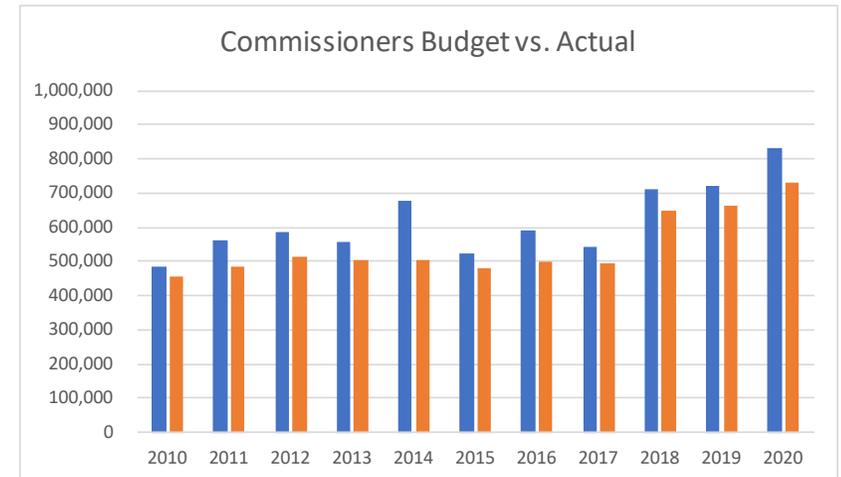


Commissioners Budget Overview

- The Commissioners departmental budget covers several areas:
 - Responsibilities
 - Commissioners
 - County Administration
 - Communications
 - Human Resources
 - Payroll
 - Human Rights Commission

Commissioners Budget

- The Commissioners Budget of \$948,239 has a total increase of 17% or \$167,047.
- Wages increase of \$186,444
 - The Assistant County Administrator position has been paid from the Dredge and the Fire Academy clean up budgets. Now in General Fund and offset by revenue from Dredge.
 - Communication manager split with Human Services now 100% under Commissioners.
 - Part time Human Rights admin added



Initiatives

- » Consultant Review
 - Personnel & Management organization
- » Home Program
 - Evaluation of long-term options
- » Finance
 - Recommendation of reserves management
- » Dredge
 - Five year business plan
- » Emergency Management
 - Communication Coordinator
- » Facilities
 - Ongoing review of Energy Savings
 - Evaluation of space needs
 - Solar on Campus
- » The Farm
 - Project plan to completed by next year
- » Real Estate
 - Sale of Bourne Property
- » Management of Solid Waste
 - Exploring options for alternatives
- » Fire Academy
 - Cleanup and financing
- » Health Lab
 - Added PFAS/PFOS testing