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