



CAPE COD COMMISSION

# Fiscal Year 2021 Budget Message

3-18-2020

The Cape Cod Commission maintains a strong position entering Fiscal Year 2021. Overall, the Commission's operating **budget reflects a decrease of 5.5%** from FY2020. There is a projected increase in only one cost category, consulting, representing supplemental and project-specific expertise needed after implementing Barnstable County's Early Retirement Incentive Program in late FY2019, resulting in the departure of five long-term employees. Anticipating this increase in consulting costs, funding was set aside in the Environmental Protection Fund. **Personnel costs have been reduced** and, as a mission driven organization, the **Commission continues to reorganize** as opportunities allow to both manage costs and attract expertise where needed to address emerging concerns.

The Commission continues to receive roughly two-thirds of its funding from the local property assessment, a small portion from fees and the remainder from grants. It is important to note the significant difference between the Commission and our towns in how the property assessment is applied. Towns are able to capture and tax the value of new growth; the Commission's assessment at its inception was limited to a fixed dollar amount that could not increase more than 2.5% annually. Even operating with this structural constraint, after accounting for inflation **the Commission today costs less per household than it did in 1991.**

FY21 priorities include efforts around **coastal resiliency** and **climate change**, addressing regional **housing** needs, assisting towns in updating **local comprehensive plans** and implementing **water quality plans**. The Commission and its staff remain focused on keeping Cape Cod a special place.

## EXPENDITURES

- Salaries: maintain current staffing levels with COLA/steps
- Health insurance: budgeted at FY20 rates +8% (\$45,177)
- Retirement costs: decreased by 11% from FY20
- Consulting budgets: OneCape Summit, climate change, housing, Ponds Atlas, community engagement, database conversions, decision support tool development

## REVENUES

- Commission Assessment: FY20 +2.5%
- License Plate Funds/ Comprehensive Economic Development Strategy (CEDS) Program: level funding
- Grant revenue: continuing MassDOT, EDA, SNEP, DLTA, EOEEA and anticipated new awards

