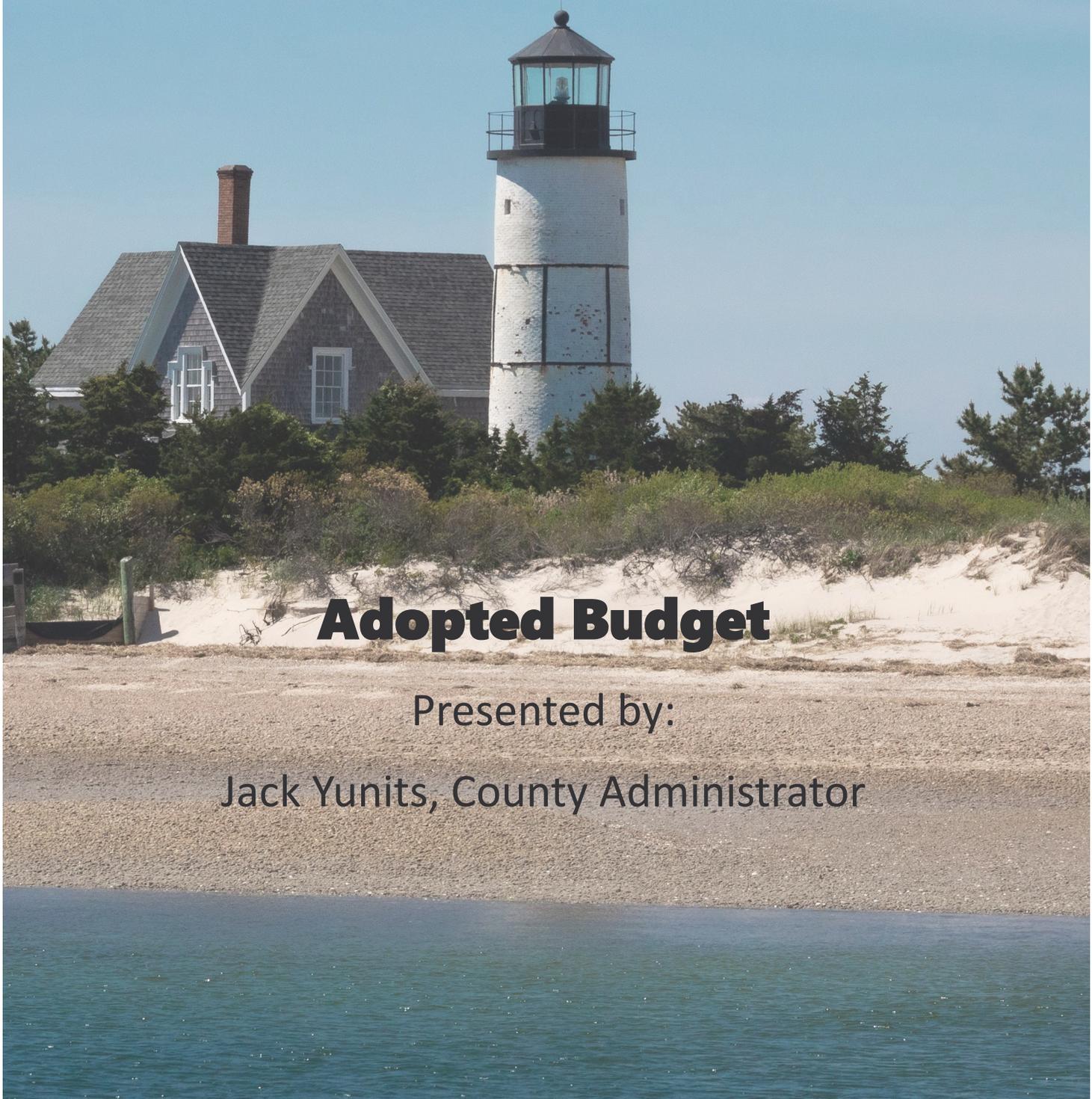


# Barnstable County



Cape Cod, MA

Fiscal Year 2021



**Adopted Budget**

Presented by:

Jack Yunits, County Administrator

Cover photo:

Sandy Neck Lighthouse, photo by Phil Burt



Barnstable County, Massachusetts

# **Fiscal Year 2021**

## **Budget Book**

Presented By:

Jack Yunits, County Administrator

Prepared By:

Elizabeth Braccia, Finance Director



East Bay Sunrise, Osterville

Photo by Maria Silva

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## Barnstable County at a Glance

Socioeconomic	
County	Barnstable
Form of Government	Commissioners and Assembly of Delegates
2018 Population	213,413
2017 Labor Force	104,000
2017 Median Household Income	68,048
2017 Per Capita Income	40,886
2018 Unemployment Rate	2.5%
2018 Housing Units	164,321
2017 Owner Occupied	78.8%
2017 Median Value Owner Occupied	375,000

Bond Rating	
Moody's Bond Ratings as of December 2008	Aa1
Standard and Poor's Bond Ratings as of December 2017	AA

Fiscal Year 2019 Revenue Source		
Revenue Source	Amount	% of Total
County Tax Assessments	3,281,140	15.1
County Excise Tax	12,116,353	55.8
Registry Business Revenues	2,402,681	11.1
Court House Rental	1,780,725	8.2
Intergovernmental	509,730	2.3
Departmental	1,352,518	6.2
<u>Investment Income</u>	<u>282,131</u>	<u>1.3</u>
<b>Total</b>	<b>\$ 21,725,279</b>	

<https://www.census.gov/quickfacts/barnstablecountymassachusetts>

<https://datausa.io/profile/geo/barnstable-county-ma#about>



Greetings;

Pursuant to the Acts of 1988, Chapter 163, the so called Home Rule Charter, Section 5-3, the County's Board of Regional Commissioners recognizing that the County's role in meeting the needs of Cape Cod's citizens and working in collaboration with local municipal officials especially in the areas of rising water and thus coastal resiliency, the challenges to meet and monitor clean water requirements while meeting the obligation to employ innovative, and alternative strategies for the prevention and mitigation of nutrient accumulation in our waters, protecting the public against safety and health threats borne by our natural and wild environment from insects to protected mammals, while continuing to provide the menu of ongoing regional services that this County provides, we offer this outline that sets the parameters for a FY 2021 Budget. The Budget Message recognizes that controlling costs remains a priority and thus utilizing collaboration and innovation from the County's talented and committed network of employees will best achieve our mission to meet the multiple challenges Cape Cod faces with an effective and flexible plan of action that holds the bottom line on spending. Thus FY 21 will be on par with the County's past four budgets, to the credit of our staff.

#### PROPOSED FY 21 BUDGET MESSAGE & BUDGET DEVELOPMENT GUIDELINES

1. FY2021 will require continued restraint to ensure good fiscal management.
2. Creation of a Capital Reserve Account to be set aside for capital investments and maintenance.
3. Creation of a stabilization reserve. When evaluating our current unreserved fund balance compounded by our capital deficit, we are underperforming in the category of financial planning in terms of stabilization availability limiting our ability to make budget corrections in time of economic recession. Corrections must be made to prevent dramatic reductions to services.
4. Enterprise and other business accounts. Audit and reviews of management, pricing and depreciation accounting to create sustainable business planning and financing.
5. Commissioners have adopted a New Hire Policy in July 2017; all Departments shall follow these Guidelines. New position requests will be reviewed on an as needed basis weighing and balancing value added with potential for new revenue growth. No position will be added without a corresponding revenue offset. Pay as you grow.
6. Any proposed increase of hours to a part-time employee shall be supported by a direct increase in Department Revenue to cover all related salary costs.
7. All departments shall continue reporting and budget requests on similar forms. The Finance Department shall create a Budget form which all Departments shall use. (simple and same format).
8. All Capital Budget Requests with funding source shall be listed on the Departments Request Form and compiled on a separate sheet with all projected funding sources. These items shall be included in the FY21 Budget Ordinance, and a separate Bonding Ordinance shall be prepared listing each project and amount with term of Bond anticipation. Capital Bonding Budget shall follow the time line within the County Charter.
9. Each Department shall continue to allocate an estimate of related cost of utilities, phone service, custodial service as relates to the space allocated to the Department. This exercise will begin to establish the future true costs of each Department and be a useful tool in the allocation of space, and ability of County Departments becoming self-sustaining.
10. The Budget shall contain a line item of Debt Budget, i.e. principal and interest on debt. A recurring funding source should be allocated for this continuing expense. Staff is requested to attempt to address this allocation for future bonding expenses.
11. The Budget shall contain a line item for Short Term Debt Interest and a line item for Short Term Debt paydown. Staff is requested to allocate this for annual renewal of Short-Term Debt or BANS.
12. Staff shall continue to address the outstanding Bonding of projects that have been completed with budgeted and available revenue. This includes the re-vote of Ordinances to change funding from Bonding to a funding source such as Stabilizations Fund, Other Available Funds, Reserves, or sources recommended by the Finance Director, and reconsideration on votes of projects not yet started.

13. The Budget shall reflect (if any) the effects of the new State and Federal laws that deal with Earned Sick Time, Overtime Calculation, Health related increases and Massachusetts Wage & Hour Laws. Staff shall continue to keep the Commissioners informed as to any changing laws and their effect on County operation
14. The FY21 Budget shall be balanced with projected Revenues with consideration the use or transfer of Reserves, or new Tax increase.
15. The County Commissioners plan to create a 3-year Strategic Plan for Barnstable County. Staff shall review all services related to their Departments and establish a Cost vs Effectiveness of these services. This exercise will aid the Commissioners in establishing a Strategic Plan.
16. Projected Revenues shall reflect, along with other projection tools and practices, a three-year average of actual Revenue collected. Consideration of unusual years maybe be noted.
17. Each Department shall identify a reduction within their respective Budgets in the event the Commissioners are faced with Budget Deficit steaming from rising fixed cost such as Health, operating costs and possible litigation settlement costs.
18. Staff shall continue to identify a fixed funding source to be allocated to OPEB reserve account.
19. Staff need to evaluate all positions which have been established using a Grant funding source, each position and Grant shall be reviewed to determine that the County still receives Grant funding and is adequate to cover the expense of the Position. Positions which have been determined the Grant Funding is coming to an end, or ended, will need to be re-evaluated as to their continuing funding within the General Fund of the Budget. New funding sources shall be identified for their continuing support
20. The Administrator shall continue to work with the County's Real Estate Committee and review all existing properties to insure all County assets are utilized to their highest and best use and draft a space needs plan with projections for growth or contraction as needed consistent with the County's Capital Plan.
21. General management reviews shall be encouraged for the County at large and within all Departments as internal guides to insure County needs are being met at a regional and municipal level especially in areas such as water quality management, waste water programing and solid waste strategies.
22. Growth potential in increasing the County's investment in energy efficient utility replacement, solar development and electric vehicle accommodations.
23. Relocation of County Extension Department.
24. Collaborate between departments to facilitate dredge services, coastal resiliency projects, rising water strategies towards prevention and protection of people and properties, and developing long term strategies that anticipate Cape Cod's changing climate challenges.

**BARNSTABLE COUNTY**  
**BUDGET PROCESS *for* FISCAL YEAR 2021**

November 4, 2019	Distribution of Budget Request Package
November 4 – 29 <sup>th</sup>	Finance Department Available to assist with budget request questions
November 29 <sup>th</sup>	MUNIS level one – Budget entry completed Budget request packages due from departments (including line item requests, new initiative requests and all required documentation)
December 2- 20 <sup>th</sup>	Compilation of requested budget by Finance
January 2020	Budget review by Commissioners. Individual meetings with departments
January – February 2020	Development of proposed budget document.
February 5, 2020	Submission of proposed budget to Assembly of delegates
February – May 2020	Review of proposed operating budget by Assembly of Delegates standing committee of Finance and other Assembly Committees.
Assembly of Delegates standing committee on finance holds public hearing on proposed budget	
Assembly of Delegates votes on final version of Fiscal Year 2021 Operating Budget and returns to Board of Regional Commissioners for vote.	

# Cape Cod Regional Government - Assembly of Delegates

## FY 2021 Proposed Budget Review Schedule

1/30/20

### January 15<sup>th</sup>

4:00 p.m. Submission of Proposed Ordinance 20-01 FY21 County Capital Budget including overview by Board of Regional Commissioners, County Administrator and Finance Director

### February 5<sup>th</sup>

4:00 p.m. Submission of Proposed Ordinance 20-02 FY21 County Operating Budget, 20-03 FY21 Cape Cod Commission Operating Budget, and 20-04 FY21 Dredge (Enterprise Fund) Operating Budget including budget transmittal letter and overview by Board of Regional Commissioners, County Administrator and Finance Director

### Scheduled time allotments are approximate.....

### February 19<sup>th</sup>

4:15 p.m. Department budget reviews as follows.....

- Board of Regional Commissioners (25 minutes)
- Finance (25 minutes)
- Resource Development Office & AmeriCorps (15 minutes)
- The Academy (Cape Cod Center for Public Safety Training) (15 minutes)
- Assembly of Delegates (5 minutes)

### March 4<sup>th</sup>

4:15 p.m. Department budget reviews as follows....

- Children's Cove (15 minutes)
- Information Technology (15 minutes)
- Registry of Deeds (15 minutes)
- Human Services (20 minutes)
- Health (including Septic Loan, the Lab, Nursing and I/A Center) (25 minutes)

### March 18<sup>th</sup>

4:15 p.m. Department budget reviews as follows....

- Cooperative Extension (25 minutes)
- Cape Cod Commission (20 minutes)
- BCFTA Cleanup (20 minutes)
- Facilities (20 minutes)
- Dredge (20 minutes)

### April 1<sup>st</sup>

4:15 p.m.

- Departments that may be returning for further discussion or clarifications
- PUBLIC HEARING:** FY21 Proposed Budget Ordinance 20-01, 20-02, 20-03 and 20-04
- Discussion by Assembly after the public hearing

### April 15<sup>th</sup>

4:00 p.m. [PLACEHOLDER]

### May 6<sup>th</sup>

4:00 p.m. Discussion and vote by Assembly on FY21 proposed budget ordinances

# Barnstable County Budget Fiscal Year 2021

## Mission

*“The mission of the budget process is to help decision makers make informed choices about the provision of services and capital assets and to promote stakeholder participation in the process.”*

The mission incorporates both political and managerial aspects, as well as a responsibility to report and account for the provision of services and use of resources. Communication and involvement with citizens and other stakeholders is important. The broad nature of the mission allows issues to be addressed and governmental transparency.

## Purpose and Scope

A budget provides a blueprint for planning county expenditures and is one of the most important responsibilities of local government officials. It coordinates community planning, financial capacity, and physical development.

The budget process consists of several broad principles that stem from the definition and mission described above. These principles encompass many functions that cut across a governmental organization. They reflect the fact that development of a budget is a political and managerial process that also has financial and technical dimensions.

## The Four Principles of the Budget Process

1. Establish Broad Goals to Guide Government Decision Making
  - a. A government should have broad goals that provide overall direction for the government and serve as a basis for decision making.
2. Develop Approaches to Achieve Goals
  - a. A government should have specific policies, plans, programs, and management strategies to define how it will achieve its long-term goals.
3. Develop a Budget Consistent with Approaches to Achieve Goals
  - a. A financial plan and budget that moves toward achievement of goals, within the constraints of available resources, should be prepared and adopted.
4. Evaluate Performance and Make Adjustments
  - a. Program and financial performance should be continually evaluated, and adjustments made, to encourage progress toward achieving goals.

## Strategy

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For the Fiscal Year 2021 budget building we will be incorporating the entry of detail in the Next Year Budget Entry module. The detail will include a break down of anticipated expenses for each budget line item.

- Provides a clearer picture of transparency in our annual budget.
- Better utilization of our current software system (MUNIS).
- Provides Finance with the ability to present detailed reports to justify the budget requests.

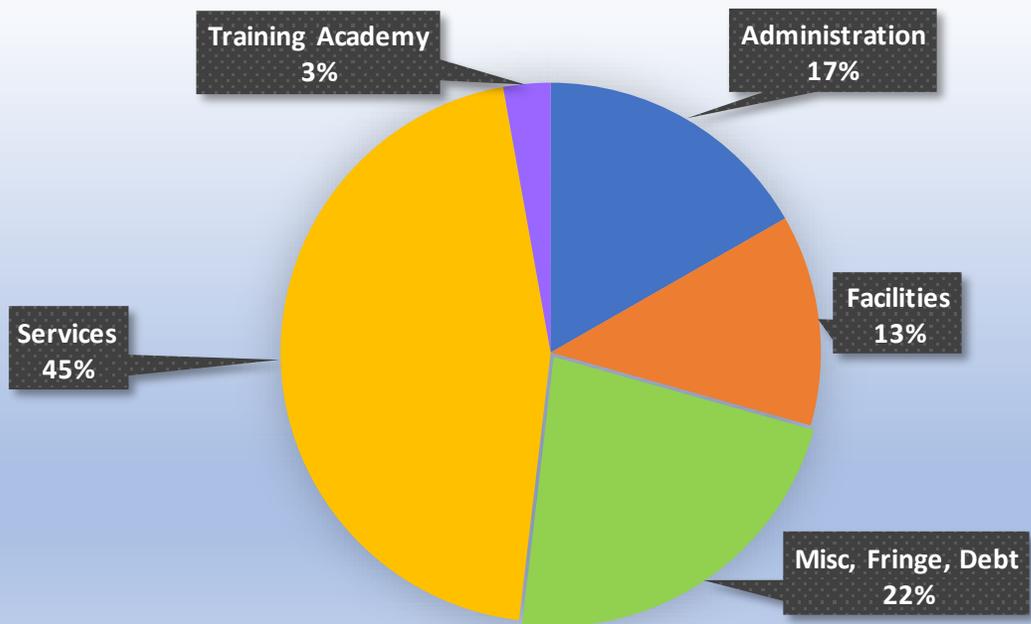
*Note: The detail entry is a one-time building exercise, each subsequent year's budget entry projection will copy the detail from the previous year and will only need dollars, changes, or deletions to be updated.*

## Procedures

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- Next year budget entry will be completed with detail entered for each line item.
  - Detail should include a breakdown of the various expenses in that line
    - For instance: Conferences, Education or Training, list out each anticipated conference, education class, and training events. If you are unsure of all the events that may come up include an additional line for others that may be available during the year.
  - For the wages budget lines, list each employee in the detail section and their wages for the fiscal year. Please be sure to calculate any increases they may be getting at the beginning or during the fiscal year.
- There will be the following Budget Projections:
  - General Fund
  - Grant Funds – Set up as annual
  - Grant Funds – Set up as Multi-year
  - Enterprise Fund

## FY2021 Requested General Fund Budget



**General Fund Fiscal Year 2021 Budget Request**

	2019 Actual	2020 Orig Budget	2020 Revised Budget	2021 Req Budget	2021 Adopted	% Increase
COUNTY COMMISSIONERS'	654,951	790,364	784,192	948,239	948,239	17.3%
INFORMATION TECHNOLOGY	1,139,020	1,131,098	1,130,937	1,208,559	1,208,559	6.4%
RESOURCE DEVELOPMENT OFFICE	412,131	480,060	407,060	389,687	389,687	-4.5%
RES DEV OFF-AMERICORPS	186,654	216,253	241,218	238,934	238,934	-1.0%
RESOURCE DEVELOPMENT OFFICE	598,785	696,313	648,278	628,621	628,621	-3.1%
ASSEMBLY OF DELEGATES	312,519	362,458	387,613	375,955	375,955	-3.1%
FINANCE-FINANCE	579,022	616,045	697,521	825,598	825,598	15.5%
FINANCE-PURCHASING OFF	88,797	92,271	78,771	85,715	85,715	8.1%
FINANCE	667,820	708,316	776,293	911,313	911,313	14.8%
FACILITIES-FIRST DISTR	271,605	359,907	361,907	360,581	360,581	-0.4%
FACILITIES-SECOND DIST	205,456	240,733	240,713	237,478	237,478	-1.4%
FACILITIES-SUPERIOR CO	184,141	214,240	232,280	254,658	254,658	8.8%
FACILITIES-COUNTY COMP	1,047,877	1,197,918	1,199,668	1,223,813	1,223,813	2.0%
FACIL-REG OF DEEDS/PRO	186,377	228,614	228,614	234,629	234,629	2.6%
FACILITIES-FARMHOUSE	3,162	8,350	8,350	9,125	9,125	8.5%
FACILITIES-CHILDREN'S	20,580	29,572	29,572	34,328	34,328	13.9%
FACILITIES-WHITE HOUSE	18,360	33,762	33,762	31,388	31,388	-7.6%
FACILITIES-OLD JAIL	46,379	52,819	49,819	58,591	58,591	15.0%
FACILITIES-NEW LAB	14,635	18,800	18,300	20,043	20,043	8.7%
FACILITIES-INNOVATION	36,627	58,850	58,850	64,750	64,750	9.1%
EMERGENCY	0	75,000	56,664	75,000	75,000	24.4%
FACILITIES	2,035,197	2,518,565	2,518,500	2,604,384	2,604,384	3.3%
COOPERATIVE EXTENSION	611,890	822,718	825,887	901,040	901,040	8.3%
COOP EXT-COMM, FAMILY & YOUTH						
5100 SALARIES,PERM-EXT-COM	349,153	363,074	363,074	319,502	319,502	-13.6%
5239 PROF & TECH SVCE - EXT-COM	27,913	34,000	33,838	34,000	34,000	0.5%
5282 IN STATE TRAVEL - EXT-COM	4,932	5,000	5,000	7,000	7,000	28.6%
5291 ADVERTISING-EXT-COMM	4,496	7,000	7,000	7,000	7,000	0.0%
5295 PRINTING/COPYING-EXT-COM	7,589	8,000	8,000	8,000	8,000	0.0%
5391 EDUC/REC SUPPLIES - EXT-COM	1,239	9,000	8,935	9,000	9,000	0.7%
5399 0104 HOUSEHD HAZARDOUS WASTE SUPPLI	5	6,000	6,000	6,000	6,000	0.0%
5983 GROUP INSURANCE	18,941	0	0	0	0	0.0%
5984 MEDICARE	573	0	0	0	0	0.0%
COOP EXT-COMM, FAMILY	414,841	432,074	431,847	390,502	390,502	-10.6%
COOP EXTENSION-MARINE	279,913	453,918	449,913	376,380	376,380	-19.5%
COOP EXTENSION-HORTICU	307,448	323,641	323,641	335,111	335,111	3.4%
COOPERATIVE EXTENSION	1,614,092	2,032,351	2,031,288	2,003,033	2,003,033	-1.4%
REGISTRY OF DEEDS	1,242,505	1,306,830	1,306,830	1,291,111	1,291,111	-1.2%
REGISTRY OF DEEDS-REG.	599,469	628,227	628,227	521,092	521,092	-20.6%
REGISTRY OF DEEDS-UNRE	577,626	606,352	606,352	620,412	620,412	2.3%
REGISTRY OF DEEDS-REPR	100,002	100,000	100,000	100,000	100,000	0.0%
REGISTRY OF DEEDS	2,519,600	2,641,409	2,641,409	2,532,615	2,532,615	-4.3%
HEALTH AND ENVIRONMENT	671,078	809,123	827,423	934,515	934,515	11.5%
HEALTH-ENVIRONMENTAL	389,366	432,630	432,479	449,538	449,538	3.8%
HEALTH-LABORATORY	969,759	1,127,637	1,258,698	1,128,660	1,128,660	-11.5%
HEALTH-PUBLIC HEALTH N	154,933	163,464	162,576	156,918	156,918	-3.6%
HEALTH-EMERG PLANNING/	174,628	235,735	234,735	232,064	232,064	-1.2%
HEALTH & ENVIRONMENT	2,359,763	2,768,589	2,915,911	2,901,695	2,901,695	-0.5%
HUMAN SERVICES	485,176	771,992	771,992	779,374	779,374	0.9%
CHILDREN'S COVE	377,079	467,508	465,720	485,617	485,617	4.1%
SHERIFF RETIREMENT & ACADEMY MATCH	1,506,576	1,651,421	1,651,421	1,702,310	1,702,310	3.0%
FIRE TRAINING ACADEMY	457,767	561,320	560,056	581,183	581,183	3.6%
FRINGE BENEFITS	1,148,804	1,241,718	1,241,718	1,276,586	1,276,586	2.7%
MISCELLANEOUS & CONTIN	482,972	750,650	753,666	741,852	741,852	-1.6%
DEBT SERVICE & INTEREST	802,219	815,322	815,322	913,209	913,209	10.7%
<b>TOTAL FY2021 BUDGET REQUEST</b>	<b>17,162,341</b>	<b>19,909,395</b>	<b>20,094,317</b>	<b>20,594,545</b>	<b>20,594,545</b>	<b>2.4%</b>



## Budget Worksheet FY 2021

General Fund - Budget	Fiscal Year 2020 Revised Budget	Fiscal Year 2021 Budget		Fiscal Year 2022 Projection	Fiscal Year 2023 Projection
<b>Appropriations:</b>					
Operating Budget	18,492,896	18,842,235	1.85%	19,407,502	19,989,727
Sherrif Unfunded Retirement	1,601,421	1,702,310	5.93%	0	0
<b>Total Operating Budget</b>	<b>20,094,317</b>	<b>20,544,545</b>		<b>19,407,502</b>	<b>19,989,727</b>
Special Orders	0	0		0	0
Special Ordinances	0	0		0	0
<b>Total Appropriations to be Raised</b>	<b>20,094,317</b>	<b>20,544,545</b>		<b>19,407,502</b>	<b>19,989,727</b>
<b>Other Amounts to be Raised:</b>					
Prior Year Deficits	0	0		0	0
Assessments	0	0		0	0
OPEB	0	50,000	100%	50,000	50,000
<b>Total Other Amounts to be Raised</b>	<b>0</b>	<b>50,000</b>		<b>50,000</b>	<b>50,000</b>
<b>Total Amount to be Raised</b>	<b>20,094,317</b>	<b>20,594,545</b>	<b>2%</b>	<b>19,457,502</b>	<b>20,039,727</b>
<b>Estimated Revenues:</b>					
County Tax Assessments	3,363,170	3,447,248		3,533,429	3,621,765
County Excise Tax	10,500,000	10,500,000		10,250,000	10,250,000
Registry of Deeds Business Revenue	2,450,000	2,450,000		2,350,000	2,350,000
Court House Rental	1,660,163	1,750,241		1,837,753	1,929,641
Intergovernmental	370,000	370,000		370,000	370,000
Departmental	1,124,000	1,124,000		1,124,000	1,200,000
Investment Income/(loss)	175,000	175,000		175,000	175,000
Unreserved Fund Balance	0	346,200			
Budget Reserve	95,170	100,000		0	0
<b>Total Estimated Revenues (Receipts)</b>	<b>19,737,503</b>	<b>20,262,689</b>	<b>2.59%</b>	<b>19,640,182</b>	<b>19,896,406</b>
<b>Other Available Funds:</b>					
Workers Comp Reserve Fund (8005)	0	50,000		0	0
Unemploy/Retirement Reserve Fund (8006)	0	100,000		50,000	50,000
Dredge Indirects	0	181,895		175,000	175,000
<b>Total Other Available Funds</b>	<b>0</b>	<b>331,895</b>	<b>100.00%</b>	<b>225,000</b>	<b>225,000</b>
<b>Total Revenues &amp; Available Funds</b>	<b>19,737,503</b>	<b>20,594,584</b>	<b>4.16%</b>	<b>19,865,182</b>	<b>20,121,406</b>
<b>Balanced Budget</b>	<b>(356,814)</b>	<b>39</b>		<b>407,680</b>	<b>81,678</b>



The Knob Woods Hole

Photo by Maria Silva

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# General Fund Revenue

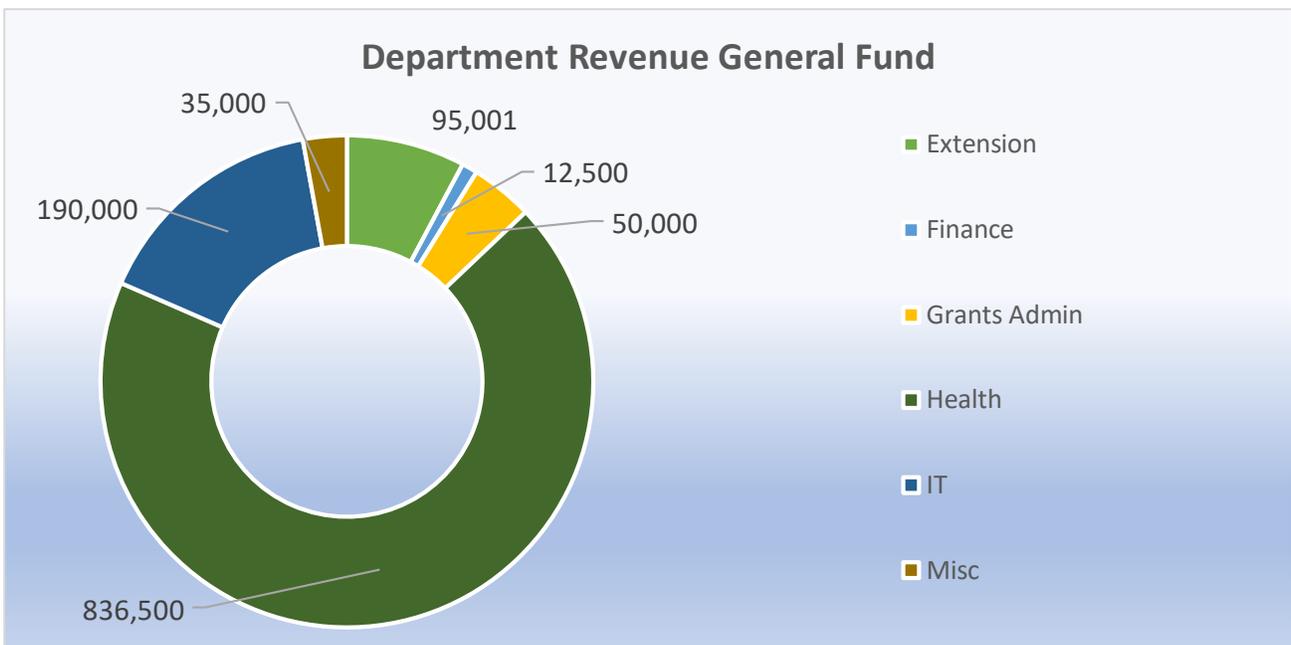
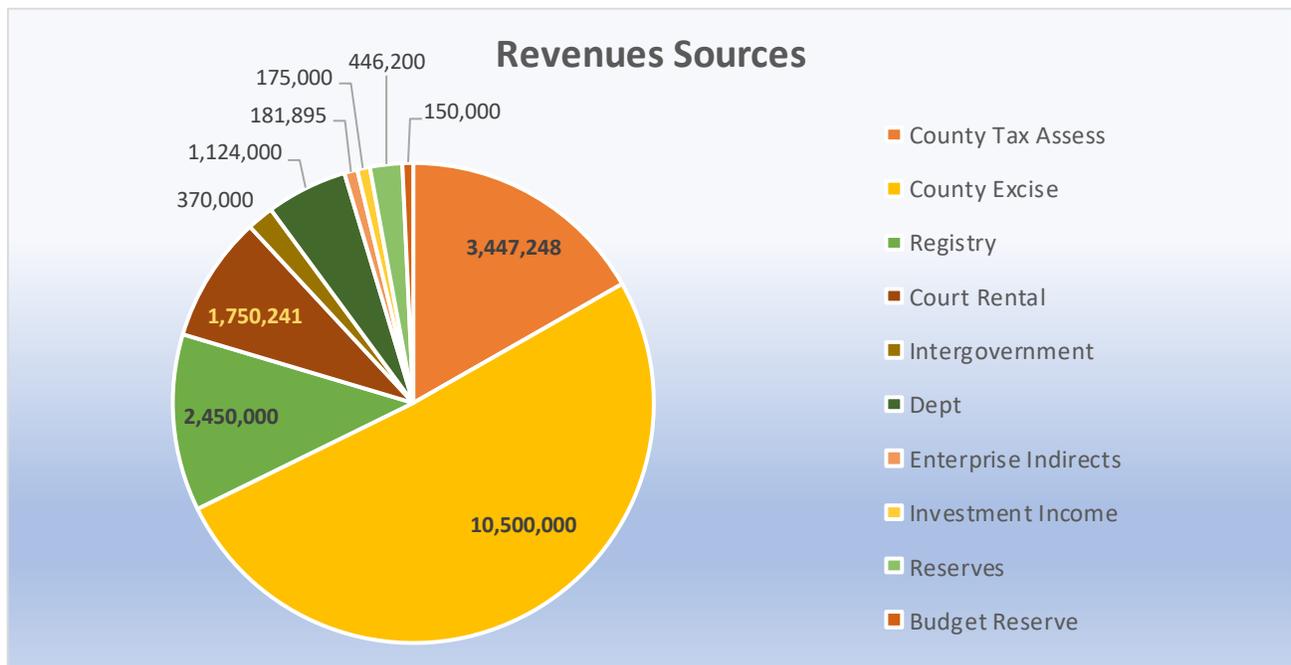


# REVENUE OVERVIEW

For a County, the budget process begins with estimating revenues and continues throughout the year with monitoring the revenues monthly. The revenue assumptions and projections give the County choices in allocating resources. Estimating revenues is a balance of trying to reduce the impact of the cost of government on taxpayers, providing a stable portfolio of reserves, and equating the cost of services to the revenues received.

Revenues are updated monthly throughout the year and analyzed closely for fluctuations. This allows the County to react in a timely manner in the event of any shortfalls and in time to maintain fiscal stability.

Many of the revenue sources have formulas and rates that cannot be changed by the County. County Tax Assessments on the Towns of Cape Cod tax formulas, registry fees, excise tax and certain fines are set by the State. The County does have the ability to set lab fees, service fees, as well as other departmental fees. We are limited on grants and how much we can charge for retirement and administrative reimbursements.



# REVENUE SUMMARY

	FY2016	FY2017	FY2018	FY2019	FY2020E	FY2021B
<b>COUNTY EXCISE TAX REVENUES</b>						
Total County Excise Tax Revenues	9,289,274	11,566,184	11,590,371	12,116,353	12,200,000	10,500,000
<b>COUNTY TAX ASSESSMENT REVENUES</b>						
Total County Tax Assessment Revenues	3,046,865	3,123,037	3,201,113	3,281,140	3,363,170	3,447,248
<b>COUNTY COURT RENTAL REVENUES</b>						
D A OFFICE RENTAL REVENUE	17,381	17,381	17,381	17,381	17,380	18,000
COURTHOUSE RENTAL REVENUE	1,473,188	1,713,040	1,665,937	1,763,345	1,642,783	1,732,241
<b>Total Court Rental Revenues</b>	<b>1,490,568</b>	<b>1,730,420</b>	<b>1,683,318</b>	<b>1,780,725</b>	<b>1,660,163</b>	<b>1,750,241</b>
<b>DEPARTMENT REVENUES</b>						
IT SUPPORT SERVICES REV-CLC	34,869	30,009	0	0	0	0
IT SUPPORT SERVICES REV-CHATHM	880	37,751	33,021	20,350	19,500	20,000
IT SUPPORT SERVICES REV-WELLFL	93,173	95,607	103,814	95,828	95,000	91,500
IT SUPPORT SERVICES REV-TRURO	52,036	38,529	35,308	56,969	50,000	55,000
IT SERV-COTUIT FIRE/WATER/PRU	0	915	0	0	0	0
IT SUPPORT SERVICES - PROV TOWN	0	0	0	3,563	0	0
IT SUPPORT SERVICES - HARWICH	0	0	0	8,218	12,000	20,000
RESOURCE DEVEL-ADMIN FEE REV	22,188	22,716	0	0	0	0
FINANCE DEPT REVENUE	27,268	33,893	(1)	6,000	0	12,500
ADMIN FEES - GRANTS	0	0	40,083	160,449	84,000	0
PURCHASING FEE REVENUES	1,000	781	1,585	0	0	0
LICENSE PLATE REV-REST AREA	32,581	16,863	0	0	0	0
FACILITIES REVENUE	36,904	37,957	21,174	0	0	0
COOPERATIVE EXTENSION REVENUES	97,369	101,781	122,735	98,167	95,000	95,000
COOPERATIVE EXTENSION MISC REV	0	945	0	0	0	0
LOCAL GRANTS & CONTRACTS	0	0	10,000	0	0	0
JOINT INITIATIVES REVENUES	300	900	1,200	300	0	0
AERIAL FLYOVER PROJECT REVENUE	0	41,526	0	0	0	0
JOINT INIT REV-PERFOR MGT PROJ	0	50,170	55,800	0	0	0
HEALTH DEPT MISC REVENUES	0	1,016	0	0	0	0
HEALTH DEPT MISC REVENUES	3,927	0	0	0	0	0
COUNTY HEALTH LAB FEE REVENUES	672,443	794,647	700,550	852,087	810,000	800,000
HEALTH SANIT/INSPECTN SERV REV	9,778	4,680	1,300	0	0	0
HUMAN SERVICES REVENUES	4,782	0	1,182	0	0	0
HUD HOME MONITORING FED FEES	770	385	0	0	0	0
VENDING MACHINE REVENUES	5,823	5,670	5,165	2,114	797	0
MISCELLANEOUS REVENUES	10,800	18,727	5,342	307,090	35,000	30,000
RENTAL INCOME	60,865	63,523	0	0	0	0
CZM ENHANCEMENT PROJECTS-REVEN	0	10,000	5,000	5,000	0	0
<b>Total Department Revenues</b>	<b>1,167,756</b>	<b>1,408,990</b>	<b>1,143,258</b>	<b>1,616,135</b>	<b>1,201,297</b>	<b>1,124,000</b>
<b>INTERGOVERNMENT REVENUES</b>						
FIRE TRAINING PROGRAM REVENUE	310,969	276,151	301,111	207,831	125,000	370,000
FIRE TRAINING MISC REVENUES	0	0	7,818	5,400	0	0
<b>Total Intergovernment Revenues</b>	<b>310,969</b>	<b>276,151</b>	<b>308,929</b>	<b>213,231</b>	<b>125,000</b>	<b>370,000</b>
<b>ENTERPRISE INDIRECTS</b>						
Total Enterprise Indirect Revenues	0	0	0	0	0	181,895
<b>INVESTMENT INCOME REVENUES</b>						
Total investment Income Revenues	23,976	48,589	126,539	282,131	250,000	175,000
<b>REGISTRY OF DEEDS REVENUES</b>						
REG OF DEEDS-ABAT/REFNDS/ADJS	0	0	(597)	(581)	(375)	0
REGISTRY OF DEEDS REVENUES	2,532,372	2,634,455	2,473,061	2,403,262	2,450,000	2,450,000
<b>Total Registry of Deeds Revenues</b>	<b>2,532,372</b>	<b>2,634,455</b>	<b>2,472,465</b>	<b>2,402,681</b>	<b>2,449,625</b>	<b>2,450,000</b>
<b>RESERVES REVENUES</b>						
TREASURY BALANCE-BUDGET	0	0	0	0	0	446,200
TRANSFERS IN-GENERAL FUND	30,000	0	0	32,882	48,120	150,000
<b>Total Registry of Deeds Revenues</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>32,882</b>	<b>48,120</b>	<b>596,200</b>
<b>Grand Total General Fund Revenues</b>	<b>17,891,780</b>	<b>20,787,826</b>	<b>20,525,993</b>	<b>21,725,279</b>	<b>21,297,374</b>	<b>20,594,584</b>

# GENERAL FUND REVENUE DETAILS & GRAPHS

Barnstable County recognizes four (5) primary sources of revenue: County Tax Assessment, County Excise Taxes, Registry of Deeds Revenues, Departmental Revenues, and Court Rentals. Of the five, county excise taxes represent by far the largest percent of revenues which forces the county to constantly work to identify new revenue sources to maintain a balance between the budget and revenues during economic downturns.

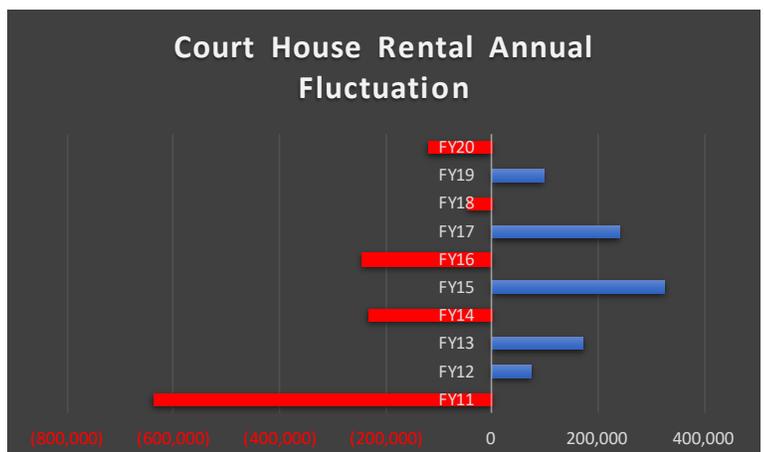
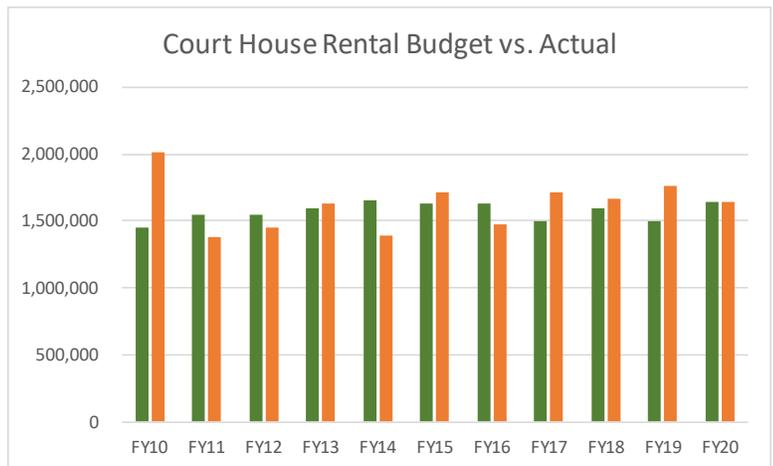
“For forecasting revenues, a moderately conservative approach should be used. Upon review of historical information, conservative assumptions should be made about dollar or percentage adjustments to the current year’s revenues in order to arrive at projections for the forecast year. With this approach, if projected revenues increase (e.g., Economic growth, user fees, and reserves), then a corresponding expenditure increase may be made to the recommended operating or capital budget. Alternatively, the potential revenue gain could be diverted to reserves, or left unexpended and allowed to close at year-end.”

In addition, the DOR recommends that “under sound financial policies, conservative revenue projections and departmental appropriations would be orchestrated to produce excess income and departmental turn backs. Additionally, the DOR takes measures to prevent municipalities from manipulating their local estimated receipts in order to balance a budget. Annually the department sends out a bulletin outlining issues in the upcoming budget process.

## Court House Rental

The County’s receives rental income from the Commonwealth of Massachusetts for the portion of the buildings the courts occupy.

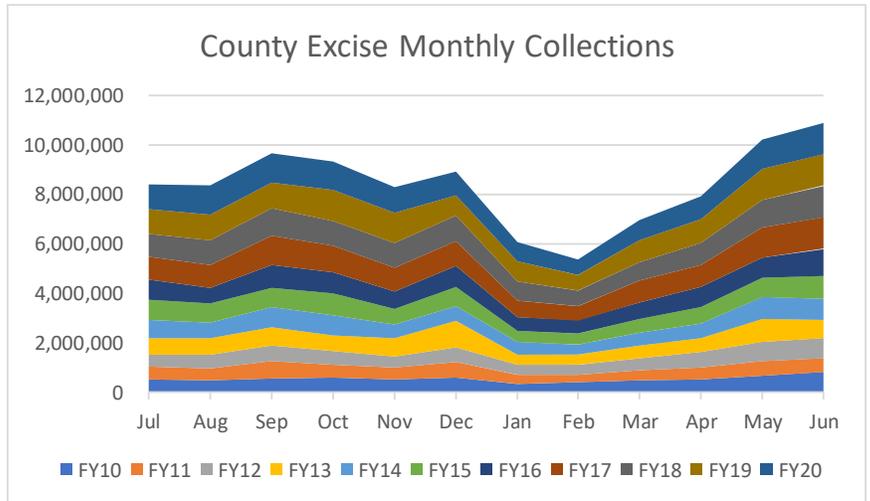
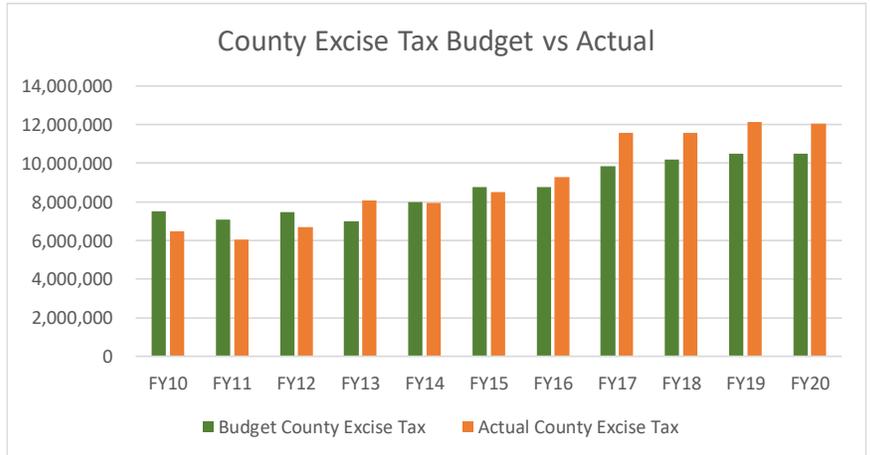
In addition to the rental income, we receive reimbursement for repairs and maintenance and special projects on the court occupied properties.



# County Excise Taxes

The County's Excise is collected the rate of \$3.06 per thousand dollars consideration (i.e. a \$300K sale would be assessed \$918 in County Excise)

Taxes are collected monthly. The chart below shows that the peaks and valleys are steady year to year.

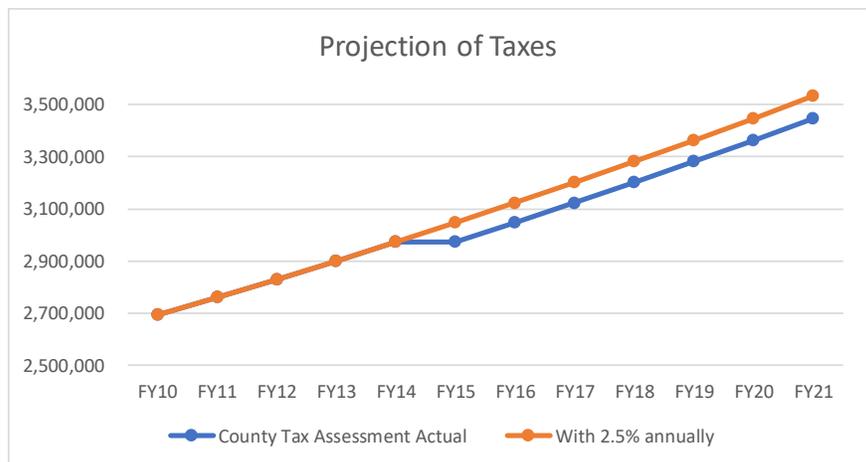
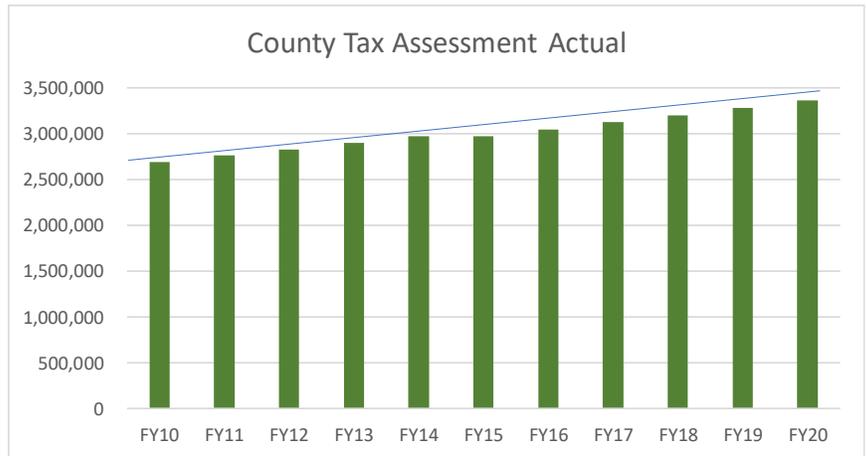


# COUNTY TAX ASSESSMENT

Barnstable County receives taxes from each community member. This tax assessment is calculated based on the EQV of the assessed community and shall not increase by more than 2.5% annually.

The slide represents the past 10 year progression of the tax assessment.

In FY2015 the County opted to forego the 2.5% increase, changing the revenue projection. The second chart illustrates the change, the orange line represents the tax assessments without that decision.



**APPROVED  
BARNSTABLE COUNTY  
FY 2021 TAX SCHEDULE**

TOWN	EQUALIZED VALUATIONS	TAX RATE	RATIO	FY 2021 COUNTY TAX	FY 2021 CCEPF TAX	FY 2021 TOTAL TAX
BARNSTABLE	\$ 14,932,044,600	11.95	17.01%	\$ 586,401.00	\$ 628,701.00	\$ 1,215,102.00
BOURNE	4,814,391,000	3.85	5.48%	\$ 188,925.00	\$ 202,552.00	\$ 391,477.00
BREWSTER	4,100,984,500	3.28	4.67%	\$ 160,953.00	\$ 172,565.00	\$ 333,518.00
CHATHAM	7,374,670,100	5.90	8.40%	\$ 289,520.00	\$ 310,405.00	\$ 599,925.00
DENNIS	7,229,652,400	5.78	8.24%	\$ 283,631.00	\$ 304,091.00	\$ 587,722.00
EASTHAM	2,976,889,500	2.38	3.39%	\$ 116,789.00	\$ 125,214.00	\$ 242,003.00
FALMOUTH	12,342,275,400	9.88	14.06%	\$ 484,823.00	\$ 519,796.00	\$ 1,004,619.00
HARWICH	5,697,974,900	4.56	6.49%	\$ 223,764.00	\$ 239,906.00	\$ 463,670.00
MASHPEE	5,605,682,100	4.49	6.39%	\$ 220,329.00	\$ 236,223.00	\$ 456,552.00
ORLEANS	4,253,680,900	3.40	4.85%	\$ 166,842.00	\$ 178,877.00	\$ 345,719.00
PROVINCETOWN	3,070,051,300	2.46	3.50%	\$ 120,715.00	\$ 129,423.00	\$ 250,138.00
SANDWICH	4,294,060,900	3.44	4.89%	\$ 168,805.00	\$ 180,982.00	\$ 349,787.00
TRURO	2,299,599,100	1.84	2.62%	\$ 90,291.00	\$ 96,804.00	\$ 187,095.00
WELLFLEET	2,523,728,900	2.02	2.87%	\$ 99,124.00	\$ 106,274.00	\$ 205,398.00
YARMOUTH	6,274,212,500	5.02	7.15%	\$ 246,337.00	\$ 264,107.00	\$ 510,444.00
	\$ 87,789,898,100	70.25	100.00%	\$ 3,447,249.00	\$ 3,695,920.00	\$ 7,143,169.00

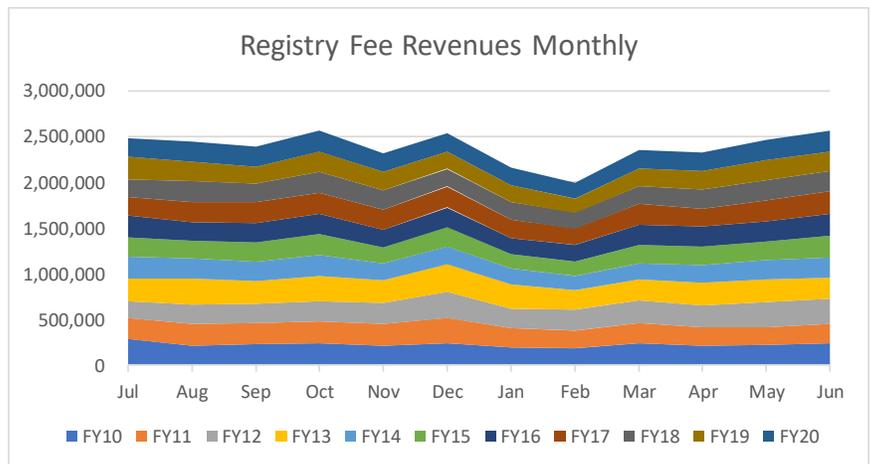
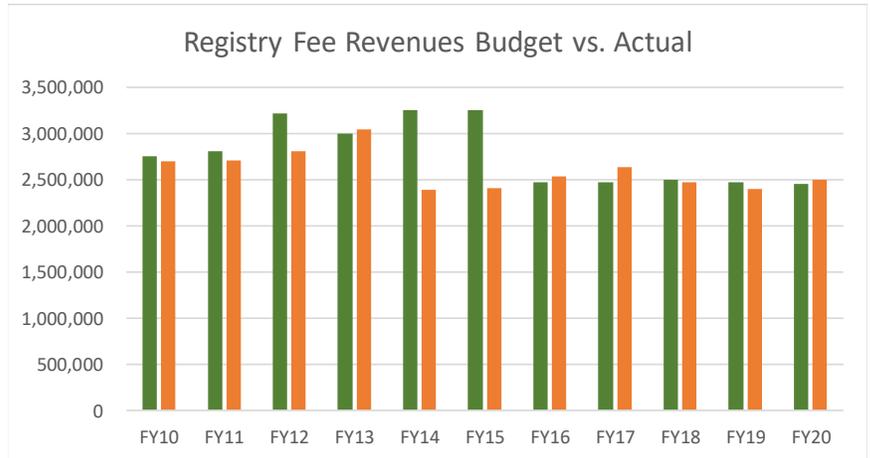
## REGISTRY BUSINESS FEES

The County business fees are a combination of recording fees and fees paid by customers obtaining copies of records.

The County retains a portion of Recording fees and pays over to the state the balance.

Example: The \$75 recording fee breaks out as \$10 to the registry, \$20 to the CPA Fund, \$5 to Registry Tech Fund and \$30 goes to the commonwealth.

Fees are collected monthly. The chart below shows that the peaks and valleys are steady year to year.



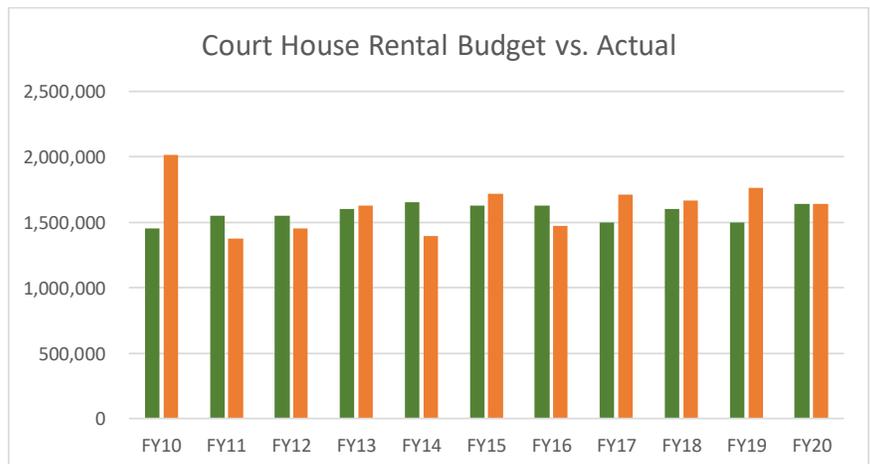
## COURT RENTAL INCOME

The County receives a rental income from the Commonwealth for the buildings that are occupied by the Courts.

The rental collected also includes reimbursements for maintenance and repairs.

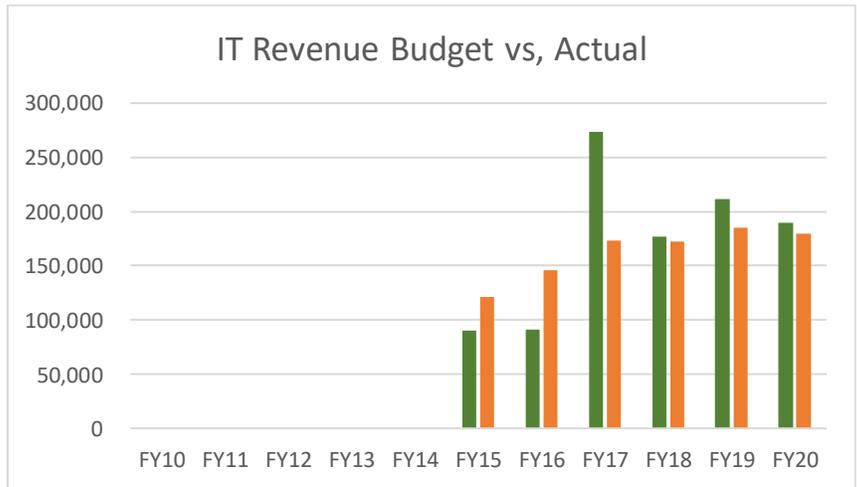
The Breakdown by building is as follows:

1st District	97%
2nd District	100%
Superior Crt	74%
Complex	76%
Registry	40%

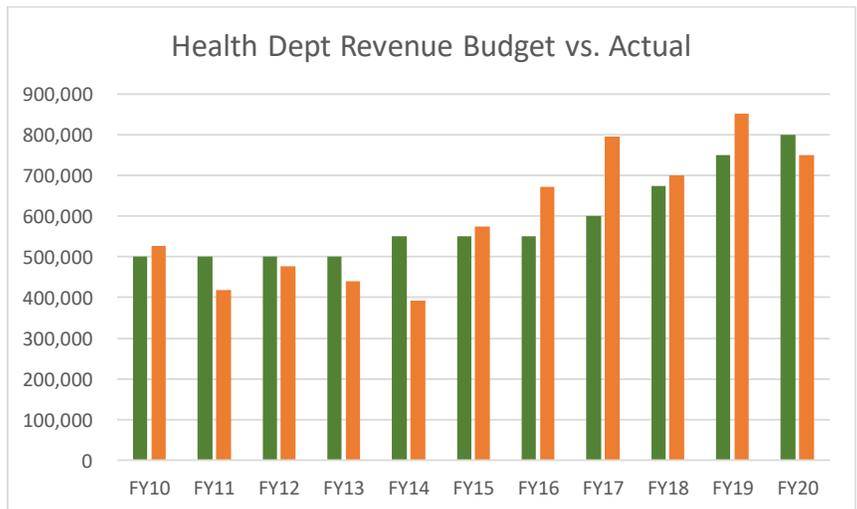


# Departmental Revenues

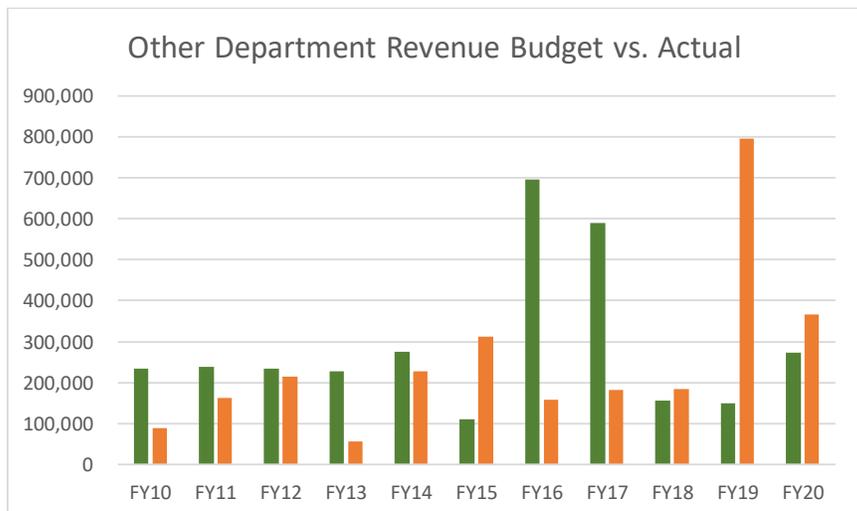
The Informational Technology department collects revenues from several towns on Cape Cod for services: Chatham, Wellfleet, Truro, Harwich and Provincetown.



The Health Department collects fees for a variety of lab services sanitation inspections.



There are a number of other department revenues ranging from miscellaneous fees, services and investment income.





Barnstable Harbor

Photo by Maria Silva

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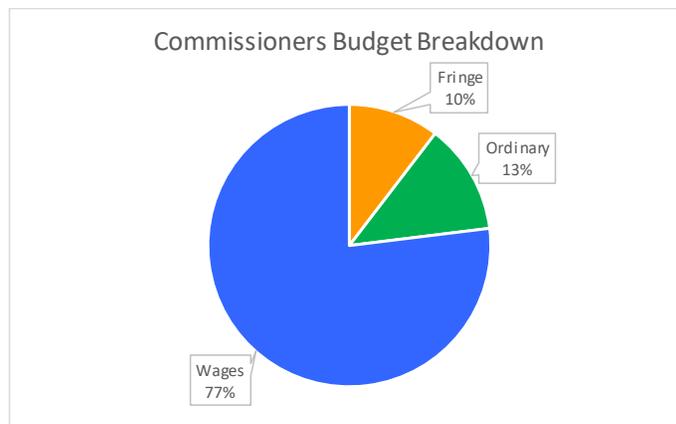
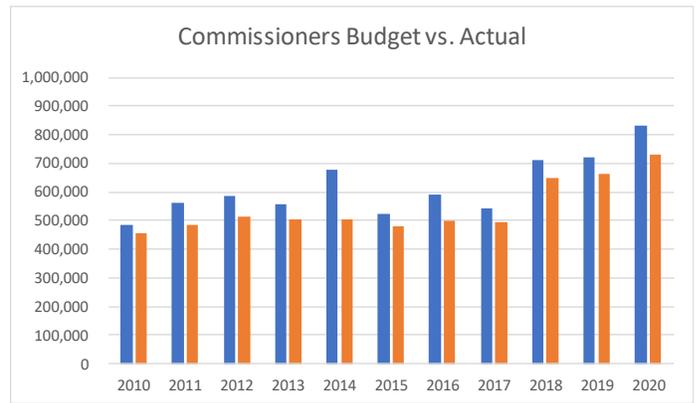
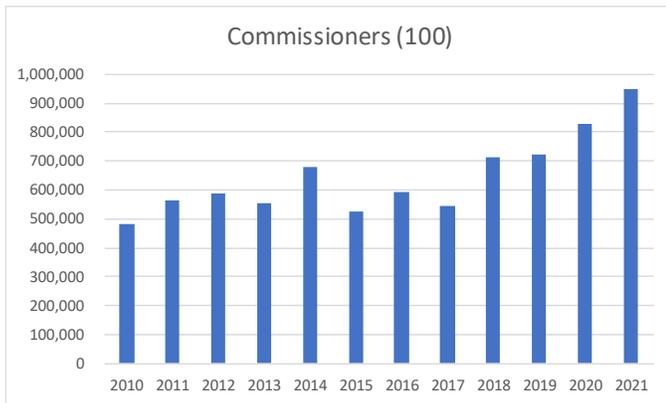


# **Fiscal Year 2021 Departmental Budget Requests**



## Commissioners FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
0011001	5100	SALARIES, PERM-CTY COMM	470,001	512,379	512,379	698,823	698,823	698,823
0011002	5213	TELEPHONES-CTY COMM	2,293	5,500	5,500	2,740	2,740	2,740
0011002	5239	PROF & TECH SVCE-CTY COMM	28,144	36,000	36,000	36,000	36,000	36,000
0011002	5241	EDUC. OF EMPLOYEES-CTY COMM	2,415	3,000	3,000	5,000	5,000	5,000
0011002	5281	OUT OF STATE TRAVEL-CTY COMM	0	1,000	1,000	500	500	500
0011002	5282	IN STATE TRAVEL-CTY COMM	3,410	16,913	3,851	12,000	12,000	12,000
0011002	5291	ADVERTISING-CTY COMM	100	500	500	500	500	500
0011002	5294	FREIGHT/EXPRESS-CTY COMM	147	501	390	250	250	250
0011002	5295	PRINTING/COPYING-CTY COMM	0	0	0	1,500	1,500	1,500
0011002	5298	CONTRACTL-SPECIAL-CTY COMM	0	50,000	50,000	40,000	40,000	40,000
0011002	5299	MISC CONTRACTUAL-CTY COMM	226	500	500	500	500	500
0011003	5320	FOOD SUPPLIES-CTY COMM	800	700	700	350	350	350
0011003	5361	POSTAGE-CTY COMM	274	750	750	300	300	300
0011003	5369	OFF SUPPLIES/MAT-CTY COM	3,594	2,400	5,334	2,400	2,400	2,400
0011004	5421	ASSOCIATION DUES-CTY COMM	1,424	2,500	2,500	2,875	2,875	2,875
0011004	5469	MISC RENTALS-CTY COMM	5,381	7,000	8,850	6,500	6,500	6,500
0011004	5499	MISC CHGES/OBLIG-CTY COMM	0	800	1,016	1,000	1,000	1,000
0011005	5599	MISC EQUIP-CTY COMM	15	0	2,000	2,500	2,500	2,500
0011009	5981	RETIREMENT-CTY COMM	47,073	57,511	57,511	40,140	40,140	40,140
0011009	5983	GROUP INSURANCE - COUNTY COMM	83,243	84,982	84,982	84,241	84,241	84,241
0011009	5984	MEDICARE-CTY COMM	6,413	7,429	7,429	10,120	10,120	10,120
<b>Total Commissioners Budget</b>			<b>654,951</b>	<b>790,364</b>	<b>784,192</b>	<b>948,239</b>	<b>948,239</b>	<b>948,239</b>



**BARNSTABLE COUNTY  
FISCAL YEAR 2021 BUDGET**

**County Commissioners 100**

**PERSONNEL SCHEDULES**

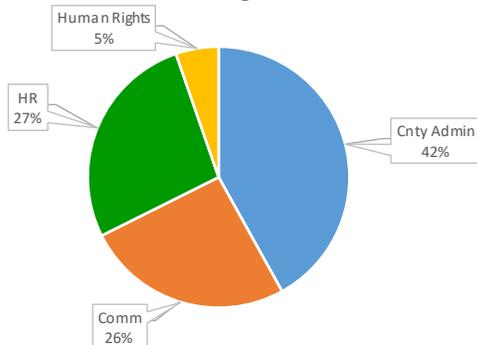
**SALARIES / WAGES**

POSITION	Part-time/Full-time	Grade / Step	SALARY
County Commissioner 1	Part-time	N/A	14,179
County Commissioner 2	Part-time	N/A	14,179
County Commissioner 3	Part-time	N/A	14,179
County Administrator	Full-time	N/A	171,335
Assistant County Administrator	Full-time	MP8-6	121,740
Human Resources Director	Full-Time	MP7-2	103,155
Payroll/Benefits Coordinator	Full-Time	SPT5-8	86,185
Executive Assistant	Full-time	SPT3-3/4	64,832
Communications Manager	Full-time	SPT6-1	72,037
Human Rights Coordinator	Part-time	SPT3-	31,147
HRC Admin Asst	Part-time	OC4-1	5,855
<b>Subtotal -Salaries/Wages</b>			<b>698,823</b>

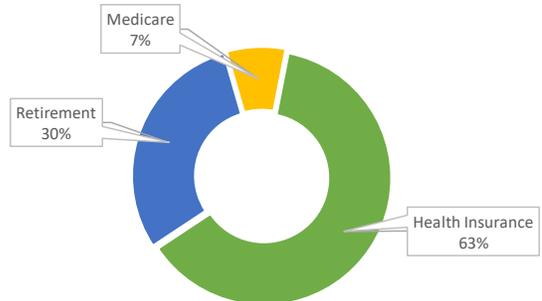
**FRINGE BENEFITS**

Health Insurance	84,241
Retirement	40,140
Medicare	10,120
<b>Subtotal - Fringes</b>	<b>134,501</b>
<b>Grand Total FY2021 Request</b>	<b>833,324</b>

Commissioners Wages Breakdown

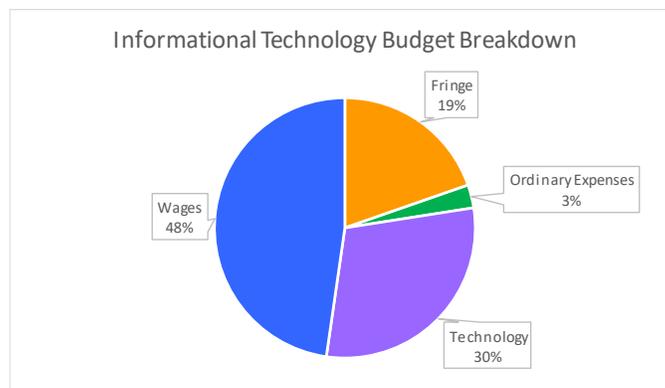
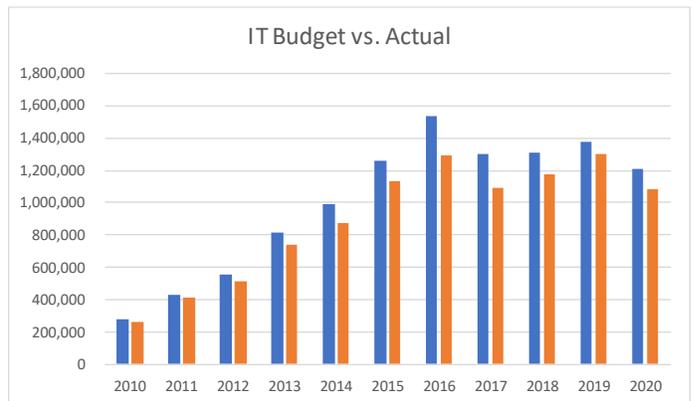
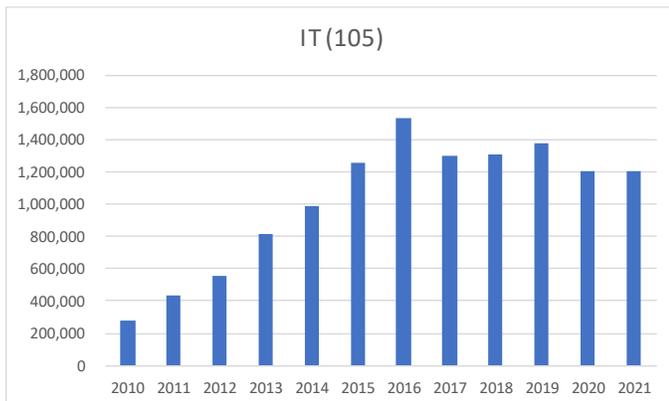


Commissioners Fringe Breakdown



## Informational Technology FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
0011051	5100	SALARIES,PERM-INFO TECH SERV	531,596	557,915	557,915	575,782	575,782	575,782
0011051	5120	SALARIES-OVERTIME - INFO TECH	1,463	1,000	1,000	1,000	1,000	1,000
0011052	5213	TELEPHONES - INFO TECH SERV	9,560	43,000	21,310	5,700	5,700	5,700
0011052	5214	INTERNET/ISP-INFO TECH SERV	34,392	25,000	36,000	38,976	38,976	38,976
0011052	5221	ELECTRICITY CHRGS-INFO TECH	8,365	8,600	8,600	8,600	8,600	8,600
0011052	5223	HEATING FUEL-INFO TECH SERV	273	1,600	1,600	1,600	1,600	1,600
0011052	5224	WATER/SEWER-INFO TECH SERV	358	1,100	1,100	1,100	1,100	1,100
0011052	5239	PROF/TECH SERV-INFO TECH SERV	137,827	15,000	17,250	96,748	96,748	96,748
0011052	5241	EDUC OF EMPLOYEES-INFO TECH SE	0	1,000	1,000	5,000	5,000	5,000
0011052	5271	VEHICLE REPRS/MAIN-INFO TECH S	70	1,000	1,000	2,500	2,500	2,500
0011052	5276	SOFTWARE/HARDWARE MAINT-IT	173,947	188,711	197,121	188,812	188,812	188,812
0011052	5282	IN-STATE TRAVEL-INFO TECH SERV	4,819	4,500	4,438	6,000	6,000	6,000
0011052	5294	FREIGHT/SHIPPG-INFO TECH SERV	0	100	100	200	200	200
0011053	5303	VEHICLE FUEL-INFO TECH SERV	521	2,000	1,932	1,200	1,200	1,200
0011053	5361	POSTAGE-INFO TECH SERV	0	50	50	50	50	50
0011053	5369	OFFICE SUPPLIES/MATS-INFO TECH	629	1,000	1,000	400	400	400
0011053	5399	SUPPLIES-INFO TECH SERV	310	1,000	1,000	60	60	60
0011054	5431	GENERL LIABILITY INS-INFO TECH	750	750	750	750	750	750
0011055	5547	OFF FURN/EQUIPMT-INFO TECH SER	0	0	0	1,500	1,500	1,500
0011055	5559	COMPUTER EQUIP-INFO TECH SERV	5,109	40,000	40,000	35,000	35,000	35,000
0011059	5981	RETIREMENT-INFO TECH SERV	119,734	118,449	118,449	119,936	119,936	119,936
0011059	5983	GROUP INSURANCE-INFO TECH SERV	102,076	111,233	111,233	109,296	109,296	109,296
0011059	5984	MEDICARE-INFO TECH SERV	7,222	8,090	8,090	8,349	8,349	8,349
<b>Total Informations Technology</b>			<b>1,139,020</b>	<b>1,131,098</b>	<b>1,130,937</b>	<b>1,208,559</b>	<b>1,208,559</b>	<b>1,208,559</b>



**BARNSTABLE COUNTY  
FISCAL YEAR 2021 BUDGET**

**Information Technology 105**

**PERSONNEL SCHEDULES**

**SALARIES / WAGES**

POSITION	Part-time/Full-time	Grade / Step	SALARY
DIRECTOR OF INFORMATION SYSTM	Fulltime	MP4-8	103,303
DEPUTY DIRECTOR OF INFORM TECH	Fulltime	MP2-8	91,018
SYSTEMS ADMINISTRATOR IT	Fulltime	SPT4-8	81,455
SYSTEMS ADMINISTRATOR IT	Fulltime	SPT4-5	77,252
SYSTEMS ADMINISTRATOR IT	Fulltime	SPT4-8	81,354
IT SERVICES SPECIALIST	Fulltime	SPT3-6	69,654
IT SERVICES SPECIALIST	Fulltime	SPT3-7	71,746

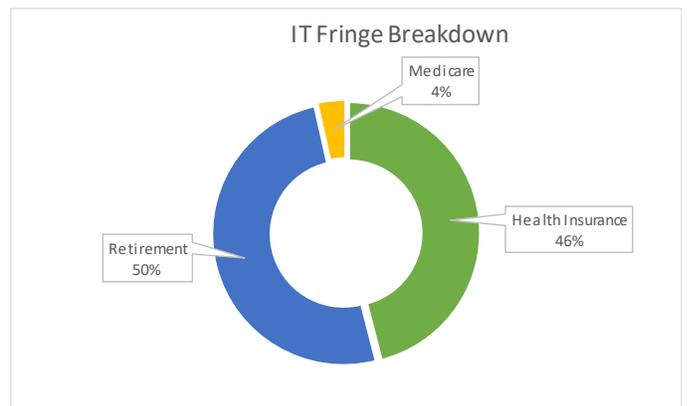
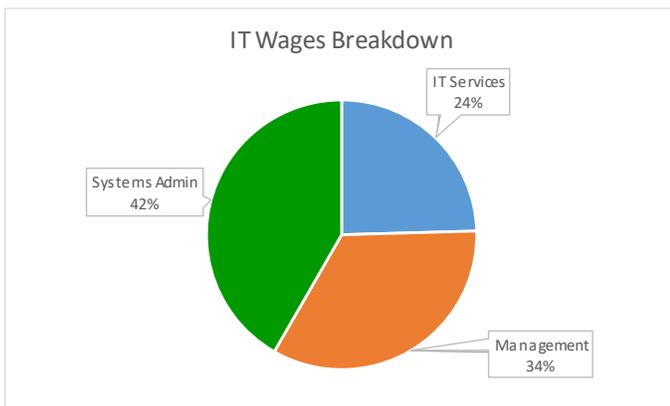
<b>Subtotal -Salaries/Wages</b>	<b>575,782</b>
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**FRINGE BENEFITS**

Health Insurance	109,296
Retirement	119,936
Medicare	8,349

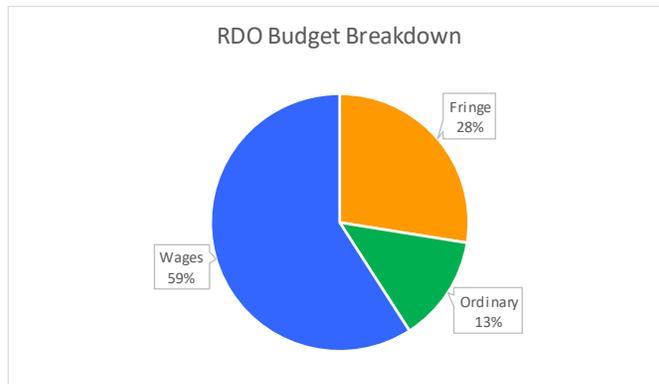
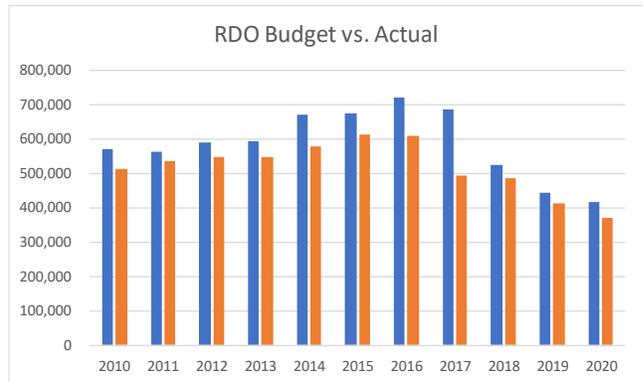
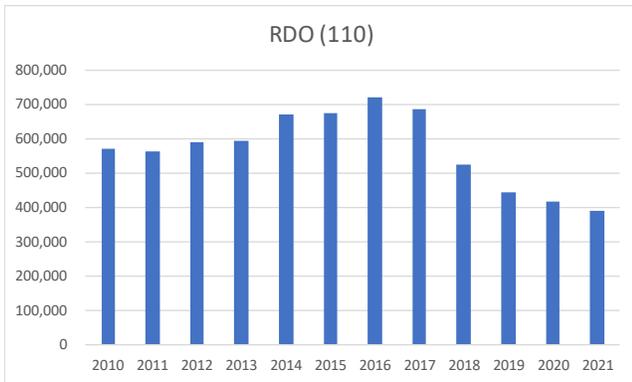
<b>Subtotal - Fringes</b>	<b>237,581</b>
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<b>Grand Total FY2021 Request</b>	<b>813,363</b>
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## Resource Development Office FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
0011101	5100	SALARIES, PERM-RES DEV	257,157	285,066	245,066	230,258	230,258	230,258
0011102	5213	TELEPHONES-RES DEV	2,425	6,000	5,000	5,300	5,300	5,300
0011102	5221	ELECTRICITY-RES DEV-WHITE HSE	3,331	7,300	6,300	7,000	7,000	7,000
0011102	5223	HEATING FUEL-RES DEV-WHITE HSE	5,253	7,700	6,700	7,000	7,000	7,000
0011102	5224	WATER/SEWER-RES DEV-WHITE HSE	1,708	2,500	2,500	2,500	2,500	2,500
0011102	5239	PROF & TECH SERV - RES DEV	0	1,500	1,500	1,000	1,000	1,000
0011102	5241	EDUC OF EMPLOYEES - RES DEV	3,192	3,000	3,000	4,500	4,500	4,500
0011102	5281	OUT-STATE TRAVEL-RES DEV	2,001	2,000	1,000	2,500	2,500	2,500
0011102	5282	IN-STATE TRAVEL - RES DEV	123	1,500	500	1,000	1,000	1,000
0011102	5291	ADVERTISING - RES DEV	0	100	100	100	100	100
0011102	5294	FREIGHT & EXPRESS - RES DEV	19	300	300	150	150	150
0011102	5295	PRINTING/COPYING-RES DEV	0	500	500	500	500	500
0011102	5299	MISC CONTRACTUAL-RES DEV	1,177	5,000	5,000	5,000	5,000	5,000
0011103	5320	FOOD SUPPLIES-RES DEV	0	300	300	300	300	300
0011103	5361	POSTAGE-RES DEV	266	375	375	300	300	300
0011103	5369	OFFICE SUPPLIES/MAT - RES DEV	2,313	3,000	3,000	3,000	3,000	3,000
0011103	5399	MISC SUPPLIES/MATS-RES DEV	1,441	2,500	2,500	2,000	2,000	2,000
0011104	5429	SUBSCRIPTIONS-RES DEV	426	1,500	1,500	1,000	1,000	1,000
0011104	5469	MISC RENTALS-RES DEV	2,362	6,000	6,000	6,000	6,000	6,000
0011105	5559	MISC DATA PROC EQUIP - RES DEV	1,245	2,500	2,500	3,000	3,000	3,000
0011109	5981	RETIREMENT-RESOURCE DEVEL OFF	67,832	60,449	60,449	60,574	60,574	60,574
0011109	5983	RESOURCE DEVEL-GRP INSURANCE	58,045	67,942	39,942	43,366	43,366	43,366
0011109	5984	MEDICARE-RES DEV OFFICE	3,402	4,133	4,133	3,339	3,339	3,339
0011109	5989	MISC DEPT FRINGES	0	8,894	8,894	0	0	0
<b>Total Resource Development Office</b>			<b>413,719</b>	<b>480,060</b>	<b>407,060</b>	<b>389,687</b>	<b>389,687</b>	<b>389,687</b>



**BARNSTABLE COUNTY  
FISCAL YEAR 2021 BUDGET**

**Resource Development Office 110**

**PERSONNEL SCHEDULES**

**SALARIES / WAGES**

POSITION	Part-time/Full-time	Grade / Step	SALARY
Department Director	Full Time	MP5-4	94,467
RDO officer	Full Time	SPT3-7	69,991
RDO officer	Full Time	SPT3-4	65,800

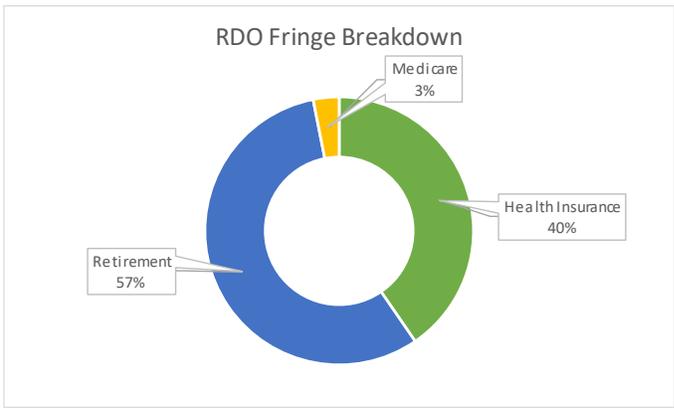
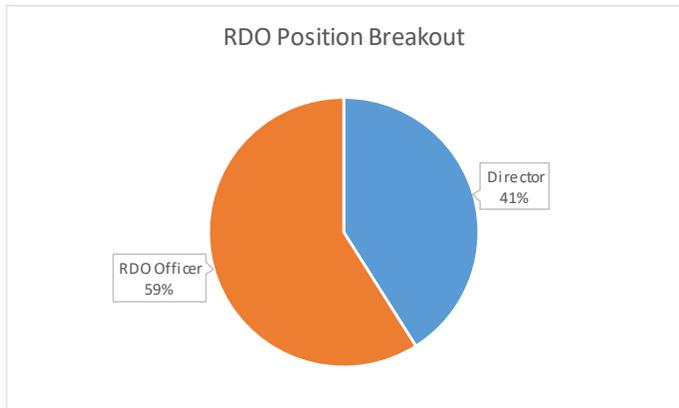
<b>Subtotal -Salaries/Wages</b>	<b>230,258</b>
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**FRINGE BENEFITS**

Health Insurance	43,366
Retirement	60,574
Medicare	3,339

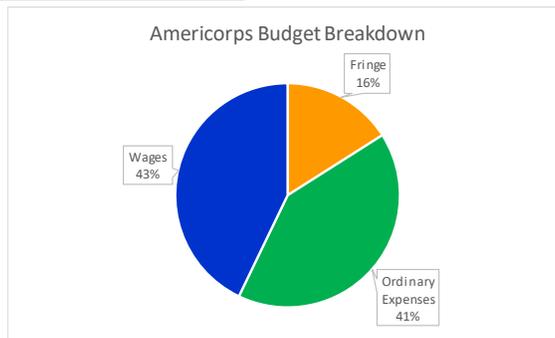
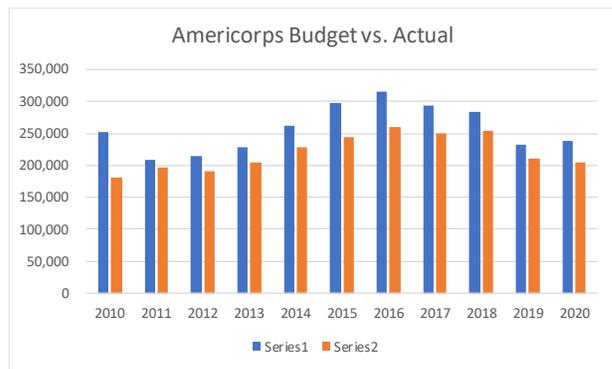
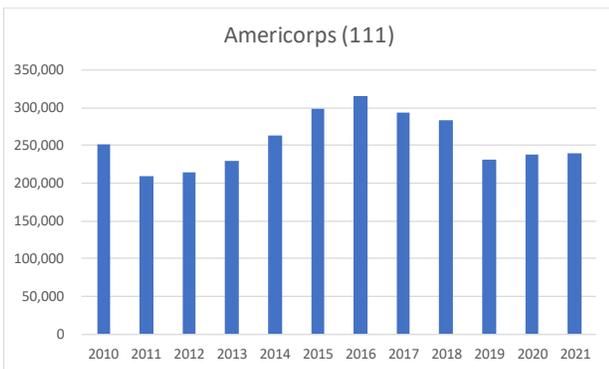
<b>Subtotal - Fringes</b>	<b>107,279</b>
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<b>Grand Total FY2021 Request</b>	<b>337,537</b>
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## Americorps FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
0011111	5101	SALARIES-AMERI MEMBERS-MATCH	39,333	41,000	41,000	41,000	41,000	41,000
0011111	5102	SALARIES-AMERI COORD-MATCH	62,824	60,421	60,421	61,401	61,401	61,401
0011112	5203	RUBBISH REMOVAL-AMERI CTY MTCH	363	1,000	1,000	2,000	2,000	2,000
0011112	5214	INTERNET/ISP-AMERI-CTY MATCH	1,702	2,000	2,000	2,000	2,000	2,000
0011112	5221	ELECTRICITY CHRGS-AMERI-CTY MT	3,618	3,900	3,900	4,000	4,000	4,000
0011112	5223	HEATING FUEL-AMERI-CTY MATCH	5,704	4,580	4,580	4,500	4,500	4,500
0011112	5224	WATER/SEWER-AMERI CNTY MTCH	(15,271)	1,200	1,200	2,000	2,000	2,000
0011112	5225	CABLE TV-AMERI-CTY MATCH	962	867	867	900	900	900
0011112	5241	ED OF EMPLOYEES-AMERI-CTY MTCH	1,040	3,300	2,899	3,500	3,500	3,500
0011112	5271	AUTO REPAIR/MA-AMERI-CTY MATCH	4,399	3,000	4,611	4,000	4,000	4,000
0011112	5282	IN-STATE TRAVEL-AMERI-CTY MTCH	2,641	3,000	3,000	3,000	3,000	3,000
0011112	5291	ADVERTISING-AMERI-CTY MATCH	161	300	300	300	300	300
0011112	5295	PRINTING/COPY-AMERI-CTY MATCH	0	1,200	1,200	1,300	1,300	1,300
0011112	5299	MISC CONTRACTL-AMERI-CTY MATCH	8,771	6,000	6,000	6,000	6,000	6,000
0011113	5303	VEHICLE FUEL-AMERI-CTY MATCH	3,032	3,000	3,000	3,000	3,000	3,000
0011113	5320	FOOD SUPPLIES-AMERI-CTY MATCH	2,382	2,500	2,546	2,500	2,500	2,500
0011113	5399	MISC SUPPLIES-AMERI-CTY MATCH	15,400	13,859	13,778	14,000	14,000	14,000
0011114	5421	ASSOC DUES-AMERI-CTY MATCH	0	120	250	250	250	250
0011114	5429	SUBSCRIPTIONS-AMERI-CTY MATCH	48	200	70	100	100	100
0011114	5431	AMERICORPS - GEN LIAB INSUR	9,549	10,027	8,817	10,000	10,000	10,000
0011114	5469	MISC RENTALS-AMERI-CTY MATCH	2,150	3,500	3,500	3,500	3,500	3,500
0011114	5499	MISC CHARGES-AMERI-CTY MATCH	710	1,000	1,000	1,000	1,000	1,000
0011115	5599	MISC EQUIPMENT-AMERI-CTY MATCH	0	0	0	500	500	500
0011118	5804	FACILITY IMPRO-AMERI-CTY MATCH	6,898	25,000	50,000	30,000	30,000	30,000
0011119	5981	RETIREMENT-AMERI-CTY MATCH	19,877	13,047	13,047	25,801	25,801	25,801
0011119	5983	GRP INSURURANCE-AMERI-CTY MTCH	6,956	8,876	8,876	10,897	10,897	10,897
0011119	5984	MEDICARE-AMERI-CTY MATCH	1,447	1,471	1,471	1,485	1,485	1,485
0011119	5989	MISC FRINGES-AMERI-CTY MATCH	1,960	1,885	1,885	0	0	0
<b>Total Americorps</b>			<b>186,654</b>	<b>216,253</b>	<b>241,218</b>	<b>238,934</b>	<b>238,934</b>	<b>238,934</b>



**BARNSTABLE COUNTY  
FISCAL YEAR 2021 BUDGET**

**Americorps Cape Cod Match 111**

**PERSONNEL SCHEDULES**

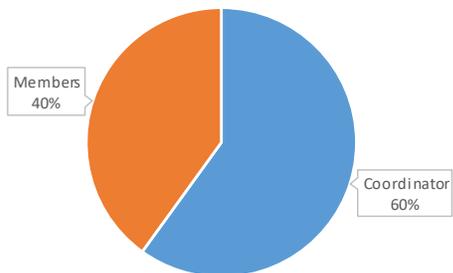
**SALARIES / WAGES**

POSITION	Part-time/Full-time	Grade / Step	SALARY
AMERICORPS CAPE COD COORDINATOR	Full Time	SPT3-2	61,401
AMERICORPS MEMBER STIPENDS- COUNTY MATCH (\$41,000)	N/A	N/A	41,000
Program Specialist			47,500
Grant Funded			(47,500)
<b>Subtotal -Salaries/Wages</b>			<b>102,401</b>

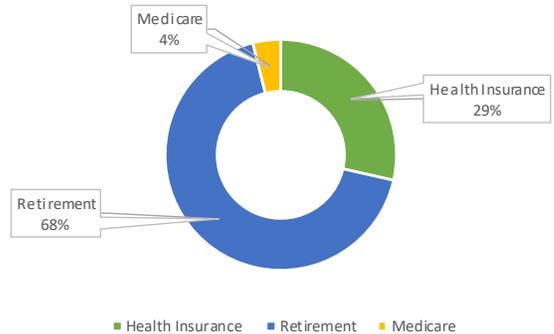
**FRINGE BENEFITS**

Health Insurance	10,897
Retirement	25,801
Medicare	1,485
<b>Subtotal - Fringes</b>	<b>38,183</b>
<b>Grand Total FY2021 Request</b>	<b>140,584</b>

Americorps Wages Breakdown

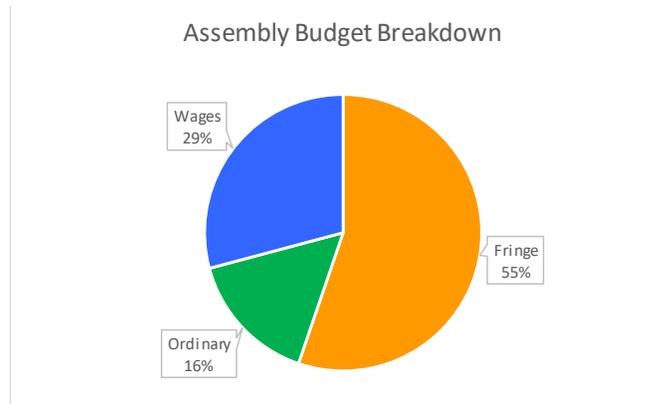
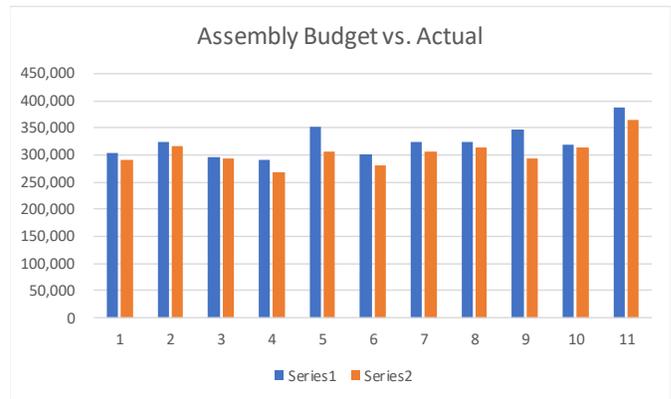
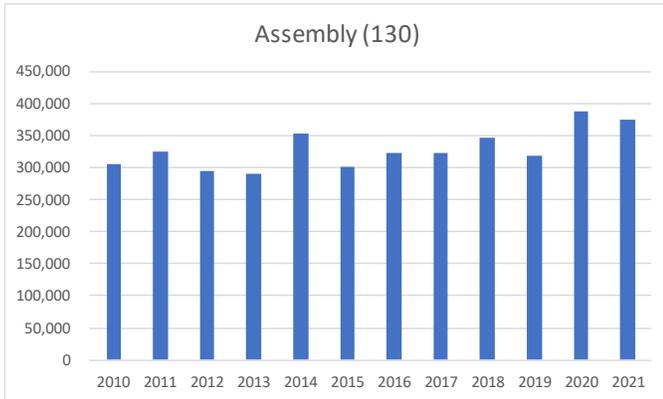


Americorps Fringe Breakdown



## Assembly of Delegates FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
0011301	5100	SALARIES,PERM-ASSEMBLY	105,148	107,982	107,982	109,590	109,590	109,590
0011302	5235	LEGAL SVCES. - ASSEMBLY	0	0	25,000	18,000	18,000	18,000
0011302	5239	PROF & TECH SVCES - ASSEMBLY	19,938	18,000	18,000	18,000	18,000	18,000
0011302	5241	EDUCATION OF EMPLOYEES-ASSEMB	1,817	2,400	2,400	2,700	2,700	2,700
0011302	5279	EQUIP MAINT/REPAIRS-ASSEMBLY	215	350	350	350	350	350
0011302	5282	IN STATE TRAVEL - ASSEMBLY	9,495	16,000	15,400	16,000	16,000	16,000
0011302	5291	ADVERTISING - ASSEMBLY	796	1,600	1,756	1,800	1,800	1,800
0011302	5295	PRINTING/COPYING-ASSEMBLY	555	350	350	450	450	450
0011302	5299	MISC CONTRACTUAL - ASSEMBLY	456	500	500	500	500	500
0011303	5361	POSTAGE-ASSEMBLY	15	150	150	150	150	150
0011303	5369	OFFICE SUPPL/MATS-ASSEMBLY	461	600	1,200	600	600	600
0011304	5421	ASSOCIATION DUES-ASSEMBLY	200	200	200	200	200	200
0011309	5981	RETIREMENT-ASSEMBLY	19,653	20,136	20,136	19,701	19,701	19,701
0011309	5983	GROUP INSURANCE - ASSEMBLY	152,414	192,624	192,624	186,325	186,325	186,325
0011309	5984	MEDICARE-ASSEMBLY	1,356	1,566	1,566	1,589	1,589	1,589
<b>Total Assembly Budget</b>			<b>312,519</b>	<b>362,458</b>	<b>387,613</b>	<b>375,955</b>	<b>375,955</b>	<b>375,955</b>



**BARNSTABLE COUNTY  
FISCAL YEAR 2021 BUDGET**

**Assembly of Delegates 130**

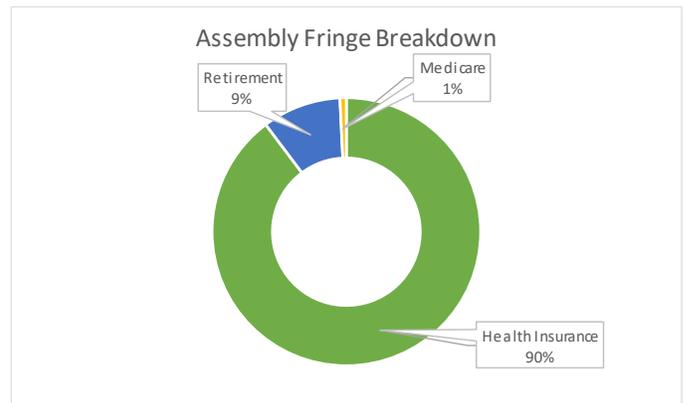
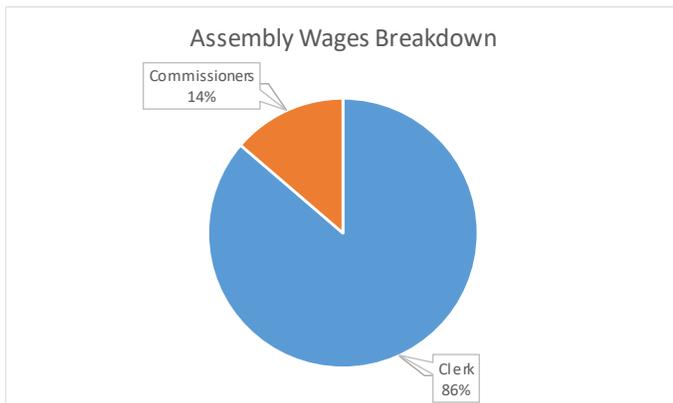
**PERSONNEL SCHEDULES**

**SALARIES / WAGES**

POSITION	Part-time/Full-time	Grade / Step	SALARY
Assembly/County Clerk	Full-time	MP2-8	94,590
Assembly Delegates (15)	Elected	\$1,000 ea.	15,000
<b>Subtotal -Salaries/Wages</b>			<b>109,590</b>

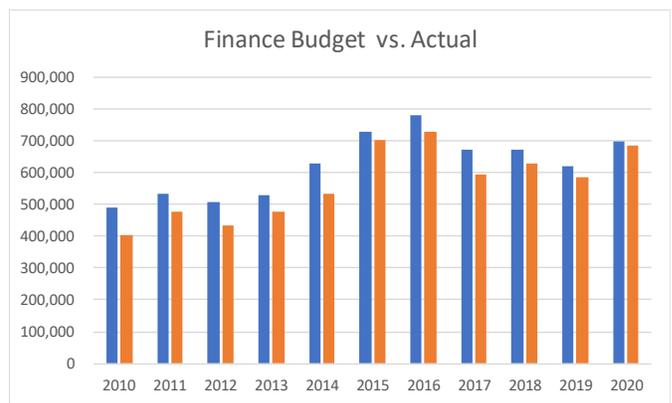
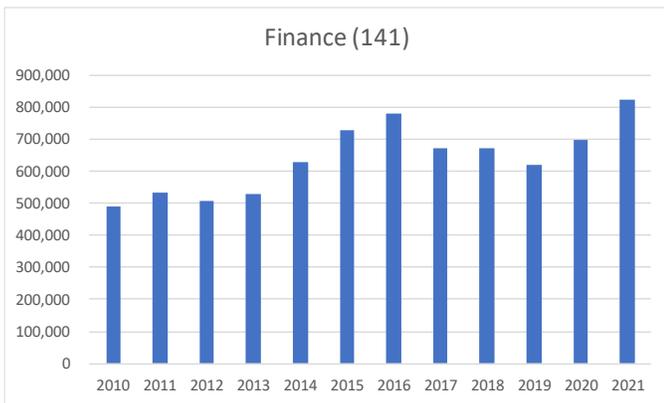
**FRINGE BENEFITS**

Health Insurance	186,325
Retirement	19,701
Medicare	1,589
<b>Subtotal - Fringes</b>	<b>207,615</b>
<b>Grand Total FY2021 Request</b>	<b>317,205</b>

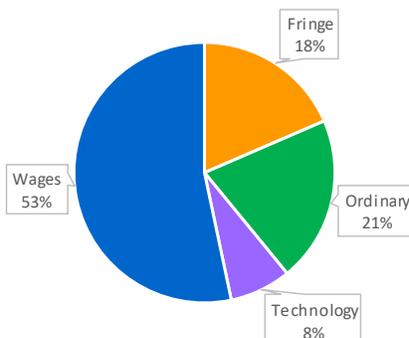


## Finance FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
0011411	5100	SALARIES,PERM-FINANCE	345,742	348,876	402,376	440,026	440,026	440,026
0011412	5213	TELEPHONES - FINANCE	295	1,200	1,200	1,080	1,080	1,080
0011412	5239	PROF & TECH SVCE - FINANCE	2,581	6,000	6,000	5,000	5,000	5,000
0011412	5239	ADMIN FEES - PROF/TECH SERV	4,243	4,058	4,058	3,868	3,868	3,868
0011412	5241	EDUC OF EMPLOYEES-FINANCE	1,344	7,500	7,500	6,300	6,300	6,300
0011412	5276	SOFTWARE/HARDWARE MAINT-FINANC	51,760	57,000	57,000	62,936	62,936	62,936
0011412	5282	IN STATE TRAVEL - FINANCE	978	2,500	2,500	2,500	2,500	2,500
0011412	5294	FREIGHT/EXPRESS - FINANCE	200	250	250	250	250	250
0011412	5295	PRINTING/COPYING-FINANCE	0	5,500	5,500	5,500	5,500	5,500
0011413	5361	POSTAGE-FINANCE	3,211	4,000	4,000	3,500	3,500	3,500
0011413	5363	REFERENCE/LAW BOOKS-FINANCE	0	4,000	4,000	1,000	1,000	1,000
0011413	5369	OFFICE SUPPLIES-FINANCE	3,553	4,500	4,477	4,000	4,000	4,000
0011414	5421	ASSOCIATION DUES - FINANCE	110	550	550	2,225	2,225	2,225
0011414	5431	GENERAL LIAB. - FINANCE	2,677	5,000	5,000	3,200	3,200	3,200
0011414	5463	EQUIP RENTAL - FINANCE	5,055	6,000	6,000	4,512	4,512	4,512
0011415	5599	MISC EQUIPMENT-FINANCE	503	1,000	1,000	1,000	1,000	1,000
0011419	5981	RETIREMENT-FINANCE	87,396	96,430	96,430	125,959	125,959	125,959
0011419	59812	ERIP Retirement 2019	0	0	0	36,700	36,700	36,700
0011419	5983	GROUP INSURANCE - FINANCE	63,069	55,299	83,299	109,657	109,657	109,657
0011419	5984	MEDICARE-FINANCE	6,305	6,381	6,381	6,385	6,385	6,385
<b>Total Finance Budget</b>			<b>579,022</b>	<b>616,045</b>	<b>697,521</b>	<b>825,598</b>	<b>825,598</b>	<b>825,598</b>



### Finance Budget Breakdown



**BARNSTABLE COUNTY  
FISCAL YEAR 2021 BUDGET**

**Finance Department 141**

**PERSONNEL SCHEDULES**

**SALARIES / WAGES**

POSITION	Part-time/Full-time	Grade / Step	SALARY
Finance Director/Treasurer	Full-time	MP7-7	116,797
County Accountant	Full-time	MP3-6/7	93,336
Assistant Treasurer	Full-time	MP1-7	91,154
Internal Auditor	Full-time	SPT4-3	70,397
Finance Assistant	Part-time/Full-time	SPT3-5	68,342

<b>Subtotal -Salaries/Wages</b>	<b>440,026</b>
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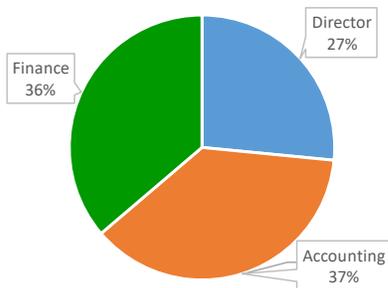
**FRINGE BENEFITS**

Health Insurance	109,657
Retirement	125,959
ERIP 2019	36,700
Medicare	6,385

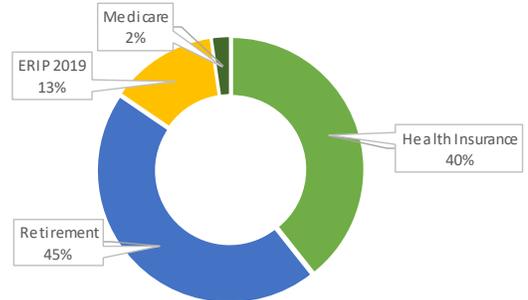
<b>Subtotal - Fringes</b>	<b>278,701</b>
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<b>Grand Total FY2021 Request</b>	<b>718,727</b>
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Finance Wages Breakdown

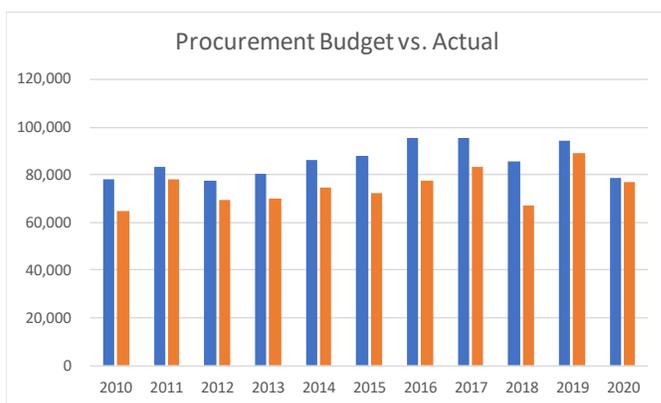
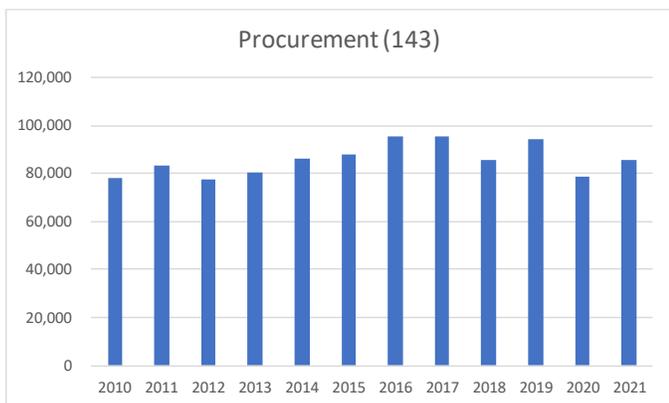


Finance Fringe Breakdown

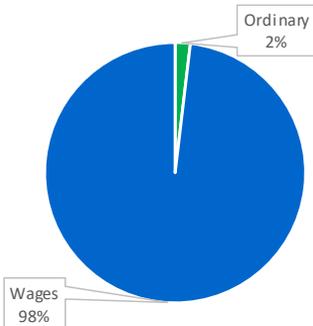


## Procurement FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
0011431	5100	SALARIES,PERM-PURCHASE	88,120	91,196	77,696	84,115	84,115	84,115
0011432	5241	EDUCATION OF EMPLOYEES - PURCH	0	0	0	600	600	600
0011432	5279	EQUIP MAINT/REPAIRS-PURCHASE	0	100	100	0	0	0
0011432	5282	IN STATE TRAVEL - PURCHASE	0	225	225	225	225	225
0011433	5369	OFF SUPPLIES/MAT-PURCHASING	452	500	500	600	600	600
0011434	5421	ASSOC/MEMB DUES-PURCHASE	225	250	250	175	175	175
<b>Total Procurement Budget</b>			<b>88,797</b>	<b>92,271</b>	<b>78,771</b>	<b>85,715</b>	<b>85,715</b>	<b>85,715</b>



Procurement Budget Breakdown



**BARNSTABLE COUNTY  
FISCAL YEAR 2021 BUDGET**

**Procurement Department 143**

**PERSONNEL SCHEDULES**

**SALARIES / WAGES**

POSITION	Part-time/Full-time	Grade / Step	SALARY
Chief Procurement Officer	Full-time	SPT7-5	84,115

<b>Subtotal -Salaries/Wages</b>	<b>84,115</b>
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**FRINGE BENEFITS**

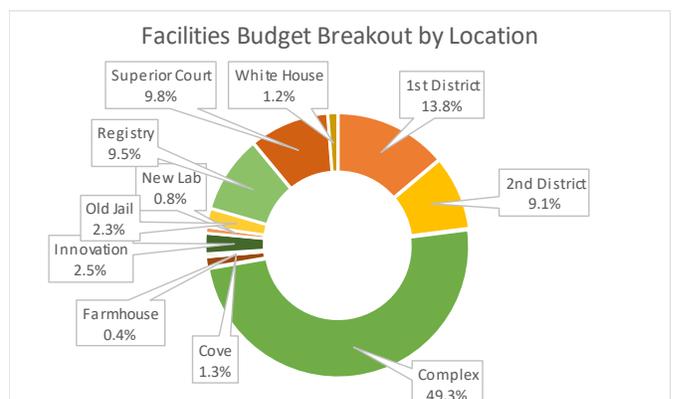
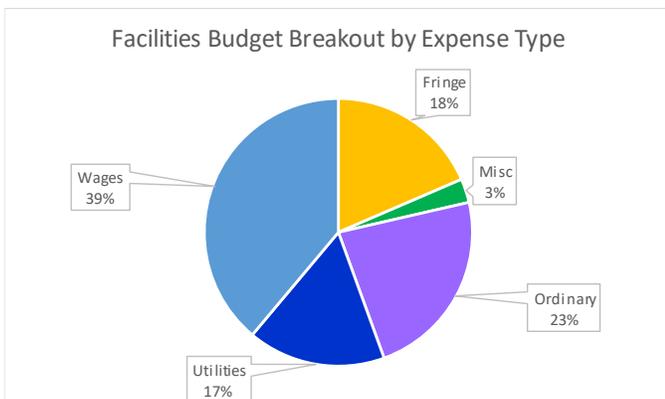
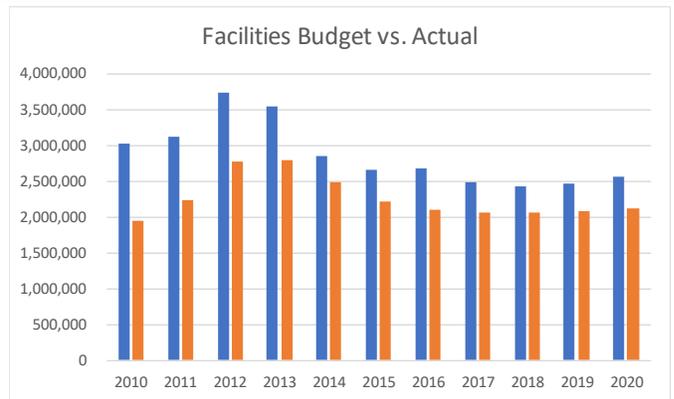
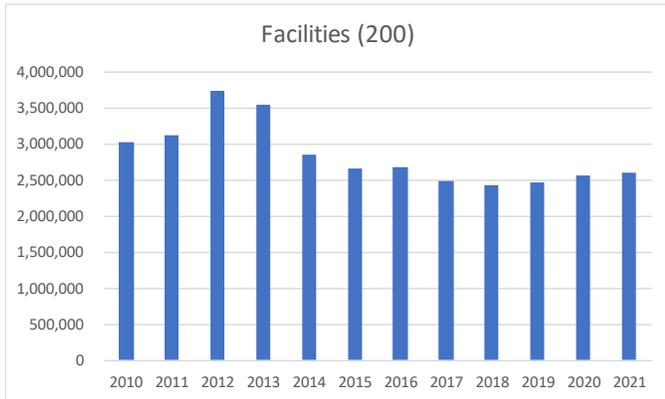
Health Insurance	0
Retirement	0
Medicare	0

<b>Subtotal - Fringes</b>	<b>Included with Finance</b>	<b>0</b>
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<b>Grand Total FY2021 Request</b>	<b>84,115</b>
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## Facilities FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
TOTAL	FACILITIES-FIRST DISTR 201		271,605	359,907	361,907	360,581	360,581	360,581
TOTAL	FACILITIES-SECOND DIST 202		205,456	240,733	240,713	237,478	237,478	237,478
TOTAL	FACILITIES-SUPERIOR COURT 203		184,141	214,240	232,280	254,658	254,658	254,658
TOTAL	FACILITIES-COUNTY COMPLEX 204		1,047,877	1,197,918	1,199,668	1,223,813	1,223,813	1,223,813
TOTAL	FACIL-REG OF DEEDS/PROBATE 205		186,377	228,614	228,614	234,629	234,629	234,629
TOTAL	FACILITIES-FARMHOUSE 207		3,162	8,350	8,350	9,125	9,125	9,125
TOTAL	FACILITIES-CHILDREN'S COVE 208		20,580	29,572	29,572	34,328	34,328	34,328
TOTAL	FACILITIES-WHITE HOUSE 209		18,360	33,762	33,762	31,388	31,388	31,388
TOTAL	FACILITIES-OLD JAIL 213		46,379	52,819	49,819	58,591	58,591	58,591
TOTAL	FACILITIES-NEW LAB 215		14,635	18,800	18,300	20,043	20,043	20,043
TOTAL	FACILITIES-INNOVATION 220		36,627	58,850	58,850	64,750	64,750	64,750
TOTAL	EMERGENCY REPAIRS 221		0	75,000	56,664	75,000	75,000	75,000
<b>TOTAL</b>	<b>FACILITIES</b>		<b>2,035,197</b>	<b>2,518,565</b>	<b>2,518,500</b>	<b>2,604,384</b>	<b>2,604,384</b>	<b>2,604,384</b>



**BARNSTABLE COUNTY  
FISCAL YEAR 2021 BUDGET**

**Facilities Department 200**

**PERSONNEL SCHEDULES**

**SALARIES / WAGES**

POSITION	Part-time/Full-time	Grade / Step	SALARY
Equipment Specialist	Fulltime	ML5-2	56,084
Custodian	Fulltime	ML2-8	49,596
Custodian	Fulltime	ML2-8	49,496
Maintenance/Repair	Fulltime	ML5-2	54,998
Custodian	Fulltime	ML2-1	40,080
Custodian	Fulltime	ML2-3	42,512
Custodian	Fulltime	ML2-8	49,496
Mail Clerk/Ass't Custodian	Fulltime	ML2-1	41,277
Maintenance/Repair	Fulltime	ML5-2	55,406
Working Supervisor	Fulltime	ML6-7	67,630
Journeyman/Plumber/Eq Spec.	Fulltime	ML5-2	55,867
Executive Assistant	Fulltime	SPT3-6	69,445
Director	Fulltime	MP6-4	102,383
Maintenance/Repair	Fulltime	ML5-1	54,600
Custodian	Fulltime	ML2-1	40,776
Custodian	Part-time	ML2-1	19,795
Night Supervisor	Fulltime	ML6-8	69,701
Custodian	Fulltime	ML2-8	49,496
Overtime/Temp	Part-time		67,250

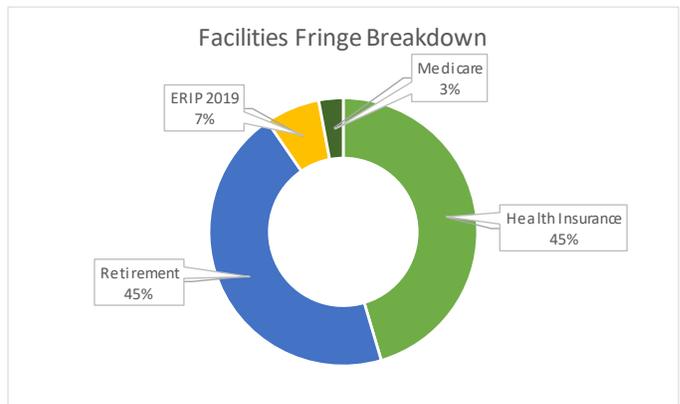
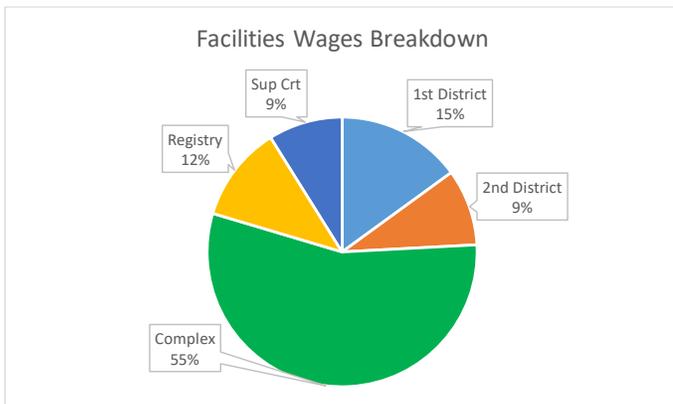
**Subtotal -Salaries/Wages** **1,035,888**

**FRINGE BENEFITS**

Health Insurance	223,753
Retirement	221,623
ERIP 2019	32,700
Medicare	14,471

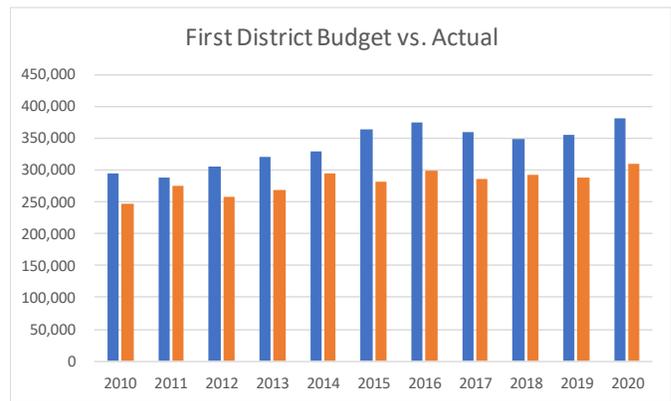
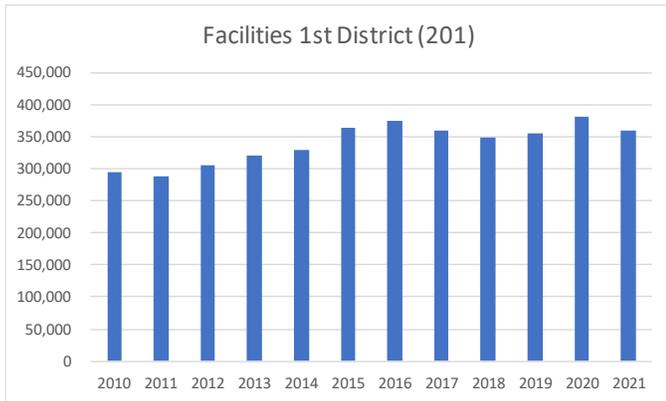
**Subtotal - Fringes** **459,847**

**Grand Total FY2021 Request** **1,495,735**

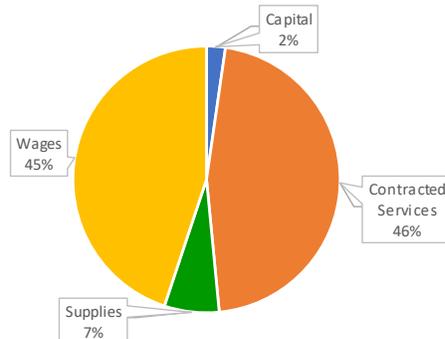


## Facilities First District FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
201	FACILITIES-FIRST DISTRICT							
0012011	5100	SALARIES,PERM-FST DIST	138,197	160,807	160,807	153,476	153,476	153,476
0012011	5120	SALARIES,OVERTIME-FST DIST	1,365	8,000	8,000	8,400	8,400	8,400
0012012	5221	ELECTRICITY CHARGES - FST DIST	64,947	81,000	81,000	83,000	83,000	83,000
0012012	5223	HEATING FUEL- FST DIST	27,769	49,000	49,000	49,000	49,000	49,000
0012012	5224	WATER/SEWER CHARGES - FST DIST	3,508	6,500	6,500	6,750	6,750	6,750
0012012	5262	ELECTRICAL REPAIRS - FST DIST	1,565	5,000	5,000	5,150	5,150	5,150
0012012	5269	BLDG REPAIRS/MAINT-FST DIST	0	6,300	6,300	6,500	6,500	6,500
0012012	5279	EQUIP MAINT/REPAIRS-FST DIST	5,483	8,000	8,000	10,955	10,955	10,955
0012012	5299	MISC CONTRACTUAL - FST DIST	3,849	5,000	5,000	5,250	5,250	5,250
0012013	5311	CONSTR SUPPLIES/MAT - FST DIST	942	1,000	1,000	1,100	1,100	1,100
0012013	5312	HDWR/PLMB SUPP-FST DIST	2,450	3,500	3,500	4,000	4,000	4,000
0012013	5313	PAINTING SUPPLIES	545	3,000	3,000	3,000	3,000	3,000
0012013	5319	BLDG/GRD SUPPLIES/MAT-FST DIST	6,773	3,500	5,500	3,700	3,700	3,700
0012013	5340	HSEHOLD SUPP/MAT - FST DIST	7,811	8,200	8,200	8,500	8,500	8,500
0012013	5399	SUPPLIES/MAT - FST DIST	1,090	2,500	2,500	3,000	3,000	3,000
0012014	5449	LICENSES/REG/PERMITS-1ST DISTR	600	600	600	600	600	600
0012018	5802	HVAC-FST DIST	4,714	8,000	8,000	8,200	8,200	8,200
<b>TOTAL</b>	<b>FACILITIES-FIRST DISTR</b>		<b>271,605</b>	<b>359,907</b>	<b>361,907</b>	<b>360,581</b>	<b>360,581</b>	<b>360,581</b>

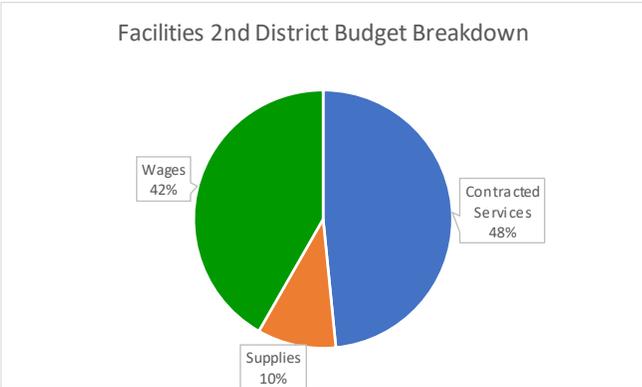
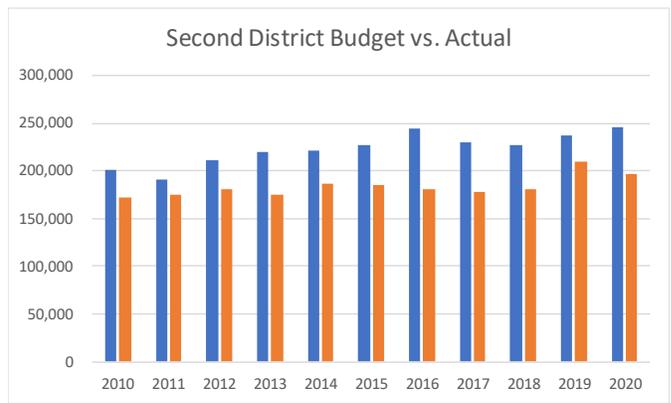
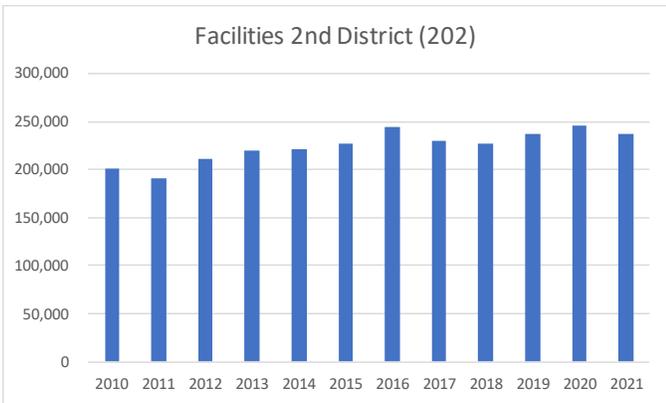


Facilities 1st District Budget Breakdown



## Second District FY2021 Proposed Budget

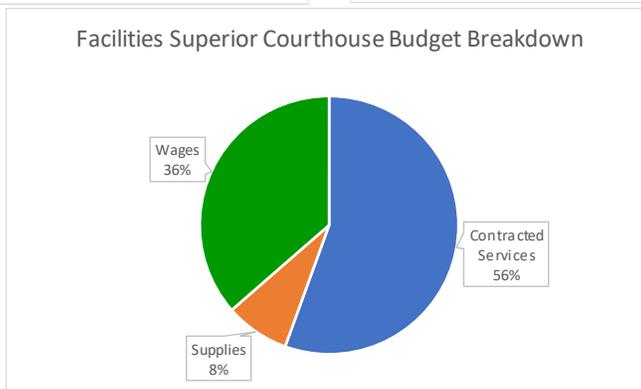
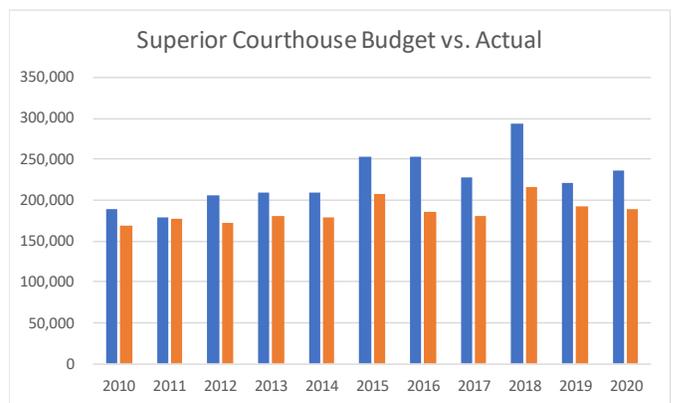
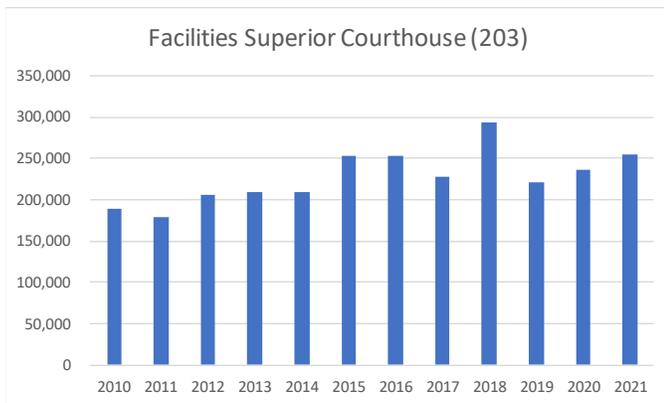
Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
202	FACILITIES-SECOND DISTRICT							
0012021	5100	SALARIES, PERM-SEC DIST	102,533	112,883	112,883	95,078	95,078	95,078
0012021	5120	SALARIES, OVERTIME-SEC DIST	1,182	3,500	3,500	4,000	4,000	4,000
0012022	5213	TELEPHONES - SEC DIST	1,007	1,500	1,480	1,500	1,500	1,500
0012022	5221	ELECTRICITY CHARGES - SEC DIST	28,653	45,000	45,000	46,000	46,000	46,000
0012022	5223	HEATING FUEL-SEC DIST	15,300	25,000	24,000	25,000	25,000	25,000
0012022	5224	WATER/SEWER CHARGES - SEC DIST	2,407	2,000	2,000	2,500	2,500	2,500
0012022	5262	ELECTRICAL REPAIRS-SEC DIST	0	2,500	2,500	3,000	3,000	3,000
0012022	5266	PAVED AREAS REPAIRS-SEC DIST	0	1,500	1,500	1,700	1,700	1,700
0012022	5267	LAWN & GROUNDS CARE-SEC DIST	6,308	5,800	5,800	9,000	9,000	9,000
0012022	5268	PLOWING-SEC DISTR	1,275	4,500	4,500	5,000	5,000	5,000
0012022	5269	BLD REPAIRS/MAINT-SEC DIST	0	2,500	2,500	2,700	2,700	2,700
0012022	5271	VEHICLE REPRS/MAINT	0	2,000	1,000	2,200	2,200	2,200
0012022	5279	EQUIP MAINT/REPAIRS-SEC DIST	10,150	2,200	4,200	5,700	5,700	5,700
0012022	5282	IN STATE TRAVEL - SEC DIST	794	200	200	200	200	200
0012022	5299	MISC CONTRACTUAL - SEC DIST	15,043	9,000	9,000	10,500	10,500	10,500
0012023	5309	VEHICLE SUPPLIES-SEC DIST	31	1,400	1,400	1,500	1,500	1,500
0012023	5311	CONSTR SUPP/MAT - SEC DIST	225	1,500	1,500	1,500	1,500	1,500
0012023	5312	HDWR/PLMB SUPP/MAT - SEC DIST	3,227	2,500	2,500	4,500	4,500	4,500
0012023	5313	PAINTING SUPP/MAT - SEC DIST	189	2,000	2,000	2,000	2,000	2,000
0012023	5319	GROUNDS/BLDGS SUPPLIES-SEC DIS	4,124	4,200	4,200	4,500	4,500	4,500
0012023	5340	HSEHOLD SUPP/MAT - SEC DIST	3,066	5,800	5,800	6,000	6,000	6,000
0012023	5390	UNION GEAR/SUPPLIES-SEC DIST	414	800	800	800	800	800
0012023	5399	SUPPLIES/MATERIALS - SEC DIST	1,898	1,000	1,000	1,100	1,100	1,100
0012024	5449	LICENSES/REG/PERMITS-SEC DIST	710	750	750	750	750	750
0012025	5599	MISC EQUIPMENT-SEC DIST	6,922	700	700	750	750	750
<b>TOTAL</b>	<b>FACILITIES-SECOND DIST</b>		<b>205,456</b>	<b>240,733</b>	<b>240,713</b>	<b>237,478</b>	<b>237,478</b>	<b>237,478</b>





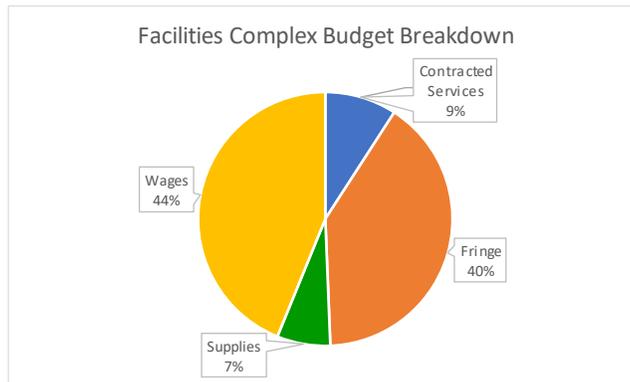
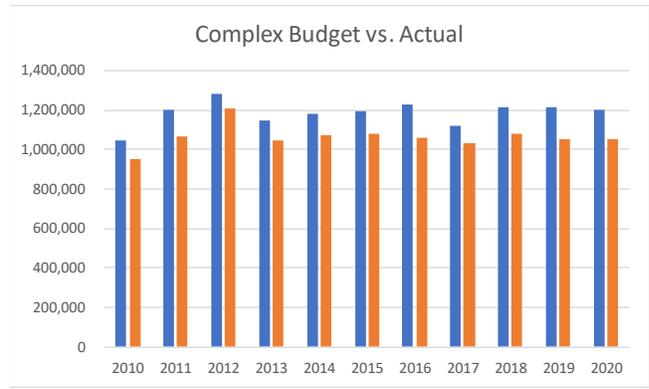
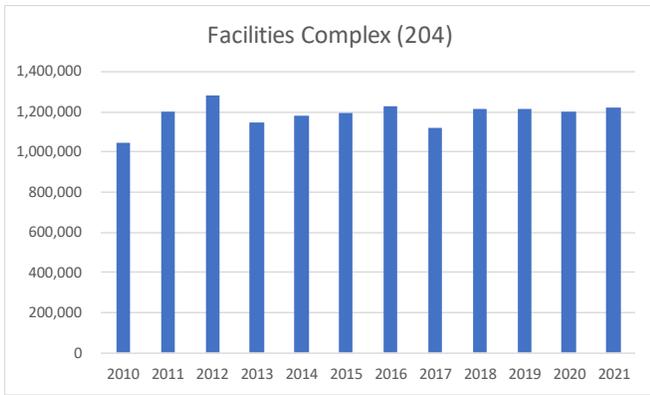
## Superior Courthouse FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
203	FACILITIES-SUPERIOR COURTHOUSE							
0012031	5100	SALARIES,PERM-SUP CRT	82,544	88,540	88,540	91,208	91,208	91,208
0012031	5120	SALARIES,OVERTIME-SUP CRT	354	1,500	1,500	1,550	1,550	1,550
0012032	5221	ELECTRICITY CHARGES-SUP CRT	33,158	55,000	48,100	56,300	56,300	56,300
0012032	5223	HEATING FUEL-SUP CRT	22,167	28,000	28,000	29,000	29,000	29,000
0012032	5224	WATER/SEWER CHARGES-SUP CRT	2,099	6,500	6,500	6,500	6,500	6,500
0012032	5232	ARCHITECTURAL & ENGIN SVCE-SUP	0	0	0	1,500	1,500	1,500
0012032	5260	EMERGENCY REPAIRS	0	0	16,586	0	0	0
0012032	5262	ELECTRICAL REPAIRS-SUP CRT	3,427	2,500	3,000	4,500	4,500	4,500
0012032	5263	PAINTING-SUP CRT	0	8,000	4,000	8,100	8,100	8,100
0012032	5269	BLD REPAIRS/MAINT-SUP CRT	1,053	1,100	7,500	2,500	2,500	2,500
0012032	5279	EQUIP MAINT/REPAIRS-SUP CRT	3,200	2,500	2,500	6,500	6,500	6,500
0012032	5299	MISC CONTRACTUAL-SUP CRT	19,493	4,500	8,500	26,500	26,500	26,500
0012033	5311	CONSTR SUPP/MAT-SUP CRT	612	1,100	1,100	1,500	1,500	1,500
0012033	5312	HDWR/PLMB SUPP/MAT-SUP CRT	1,053	2,000	3,500	4,500	4,500	4,500
0012033	5313	PAINTING SUPP/MAT-SUP CRT	119	900	900	1,100	1,100	1,100
0012033	5319	BLDG/GRND SUPPLIES-SUP CRT	7,569	2,500	2,500	3,000	3,000	3,000
0012033	5340	HSEHOLD SUPP/MAT-SUP CRT	3,910	5,000	5,000	5,500	5,500	5,500
0012033	5399	SUPPLIES/MATERIALS-SUP CRT	2,434	2,500	2,455	2,700	2,700	2,700
0012034	5449	LIC, REG, PERMITS-SUP CRT	500	600	600	600	600	600
0012035	5548	HSEHLD EQUIP-SUP CRT	448	1,500	1,500	1,600	1,600	1,600
<b>TOTAL</b>	<b>FACILITIES-SUPERIOR CO</b>		<b>184,141</b>	<b>214,240</b>	<b>232,280</b>	<b>254,658</b>	<b>254,658</b>	<b>254,658</b>



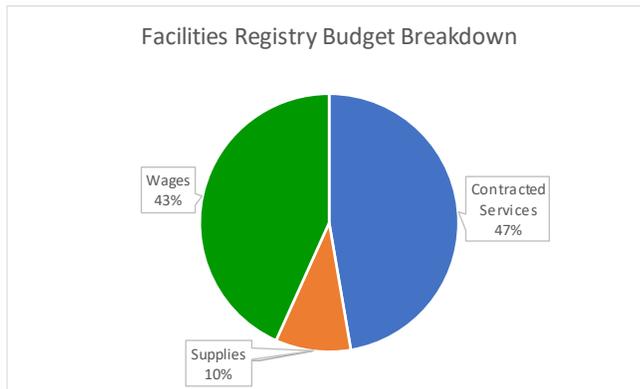
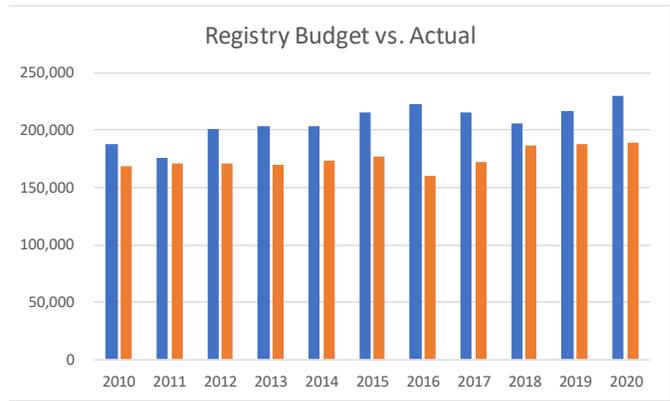
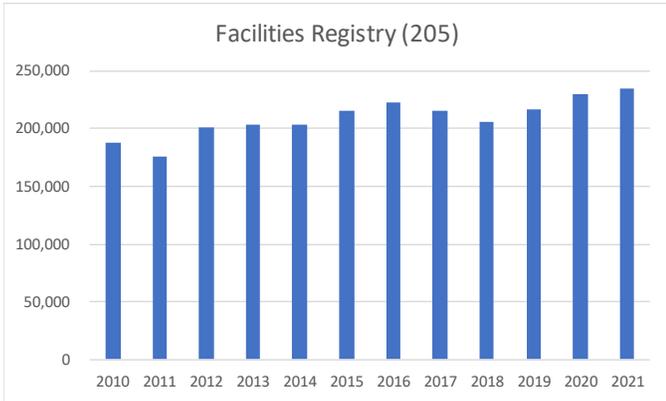
## Facilities Complex FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
204	FACILITIES-COUNTY COMPLEX							
0012041	5100	SALARIES, PERM-CTY COMPLEX	452,708	463,376	463,376	484,591	484,591	484,591
0012041	5110	SALARIES, TEMP-CTY COMPLEX	29,475	15,000	15,000	24,000	24,000	24,000
0012041	5120	SALARIES, OVERTIME-CTY COMPLEX	7,756	27,000	27,000	28,000	28,000	28,000
0012041	5151	LONGEVITY-CTY COMPLEX	11,400	10,500	10,500	6,500	6,500	6,500
0012042	5213	TELEPHONES-CTY COMPLEX	7,787	15,000	15,000	15,000	15,000	15,000
0012042	5239	PROF & TECH SERVICES-CTY CMLPX	960	1,000	1,000	1,100	1,100	1,100
0012042	5241	ED OF EMPLOY-CTY COMPLEX	130	4,800	4,800	4,800	4,800	4,800
0012042	5260	EMERGENCY REPAIRS	0	0	1,750	0	0	0
0012042	5266	PAVED AREAS REPAIRS-CTY CMLPX	0	20,000	20,000	20,000	20,000	20,000
0012042	5267	LAWN/GROUNDS CARE-CTY CMLPX	26,664	30,000	30,000	36,000	36,000	36,000
0012042	5269	BLD REPAIRS/MAINT-CTY COMPLEX	0	3,000	3,000	3,100	3,100	3,100
0012042	5271	VEHICLE REPAIRS-CTY COMPLEX	3,534	6,500	6,500	7,000	7,000	7,000
0012042	5279	EQUIP MAINT/REPAIRS-CTY CMLPX	1,271	4,500	4,500	4,700	4,700	4,700
0012042	5282	IN STATE TRAVEL-CTY COMPLEX	142	250	250	250	250	250
0012042	5294	FREIGHT/SHIPPING-CTY COMPLEX	0	200	200	200	200	200
0012042	5299	MISC CONTRACTUAL-CTY COMPLEX	9,984	12,000	12,000	13,000	13,000	13,000
0012043	5303	VEHICLE FUEL-CTY COMPLEX	7,361	11,000	11,000	12,000	12,000	12,000
0012043	5309	VEHICLE SUPPLIES-CTY COMPLEX	616	5,500	5,500	5,600	5,600	5,600
0012043	5319	GROUNDS/BLDG SUPPLIES-CTY CMLPX	8,492	7,500	7,500	7,700	7,700	7,700
0012043	5361	POSTAGE-CTY COMPLEX	11	75	75	75	75	75
0012043	5369	OFFICE SUPPL/MATS-CTY COMPLEX	918	1,000	1,000	1,000	1,000	1,000
0012043	5390	UNION GEAR/SUPPLIES-CNTY CMLPX	3,453	6,000	6,000	6,000	6,000	6,000
0012043	5395	ADA IMPROVEMENTS-CTY COMPLEX	525	1,000	1,000	1,100	1,100	1,100
0012043	5397	KEY CARD SUPPLIES/MATERIALS	0	0	0	11,000	11,000	11,000
0012043	5399	MISC SUPPLIS/MATS-CTY COMPLEX	7,227	6,500	6,500	6,500	6,500	6,500
0012044	5421	MISC DUES-CTY COMPLEX	397	2,000	2,000	1,500	1,500	1,500
0012044	5449	LICENSES/REG/PERMITS-COMPLEX	100	2,800	2,900	2,800	2,800	2,800
0012044	5469	MISC RENTALS-CTY COMPLEX	9,908	15,000	14,900	17,000	17,000	17,000
0012045	5548	HOUSEHOLD EQUIPMT-CTY COMPLEX	0	2,000	2,000	2,050	2,050	2,050
0012045	5559	MISC DATA PROC EQUIP-CTY CMLPX	2,625	1,000	1,000	1,000	1,000	1,000
0012045	5598	SAFETY EQUIPMENT	0	0	0	3,500	3,500	3,500
0012045	5599	MISC EQUIPMENT-CTY COMPLEX	3,794	4,000	4,000	4,200	4,200	4,200
0012049	5981	RETIREMENT-FACILITIES	219,523	242,689	242,689	221,623	221,623	221,623
0012049	59812	ERIP Retirement 2019	0	0	0	32,700	32,700	32,700
0012049	5983	GRP INSURANCE-FACILITIES	217,781	262,294	262,294	223,753	223,753	223,753
0012049	5984	MEDICARE-FACILITIES	13,336	14,434	14,434	14,471	14,471	14,471
<b>TOTAL</b>	<b>FACILITIES-COUNTY COMP</b>		<b>1,047,877</b>	<b>1,197,918</b>	<b>1,199,668</b>	<b>1,223,813</b>	<b>1,223,813</b>	<b>1,223,813</b>



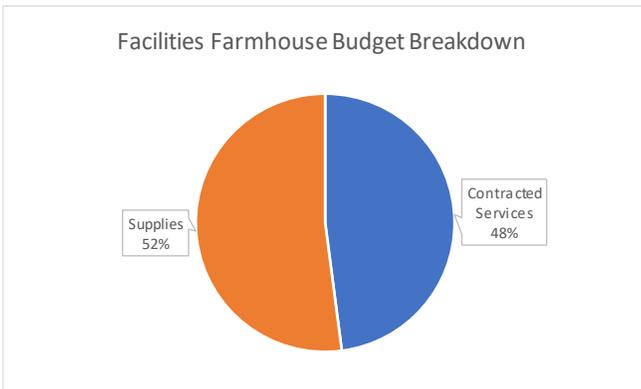
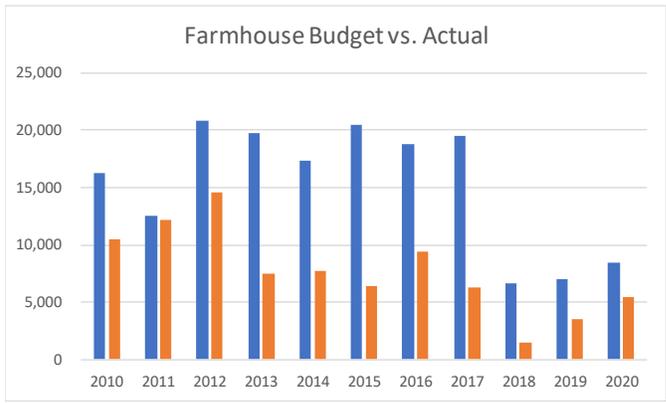
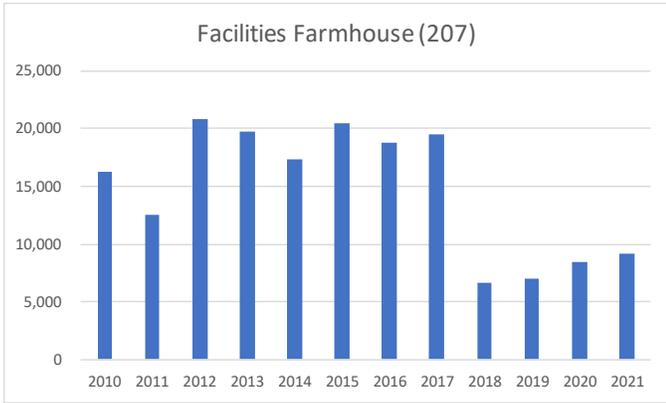
## Facilities Registry FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
205	FACIL-REG OF DEEDS/PROB CRT							
0012051	5100	SALARIES, PERM-REG DEEDS	93,166	102,014	102,014	100,222	100,222	100,222
0012051	5120	SALARIES, OVERTIME-REG DEEDS	316	1,300	1,300	1,300	1,300	1,300
0012052	5221	ELECTRICITY CHARGES-REG DEEDS	44,078	58,000	58,000	59,100	59,100	59,100
0012052	5223	HEATING FUEL-REG DEEDS	16,425	21,500	21,500	22,000	22,000	22,000
0012052	5224	WATER/SEWER CHARGES-REG DEEDS	2,438	4,800	4,800	4,900	4,900	4,900
0012052	5232	ARCHITECTURAL & ENGIN SVCE-REG	0	0	0	750	750	750
0012052	5262	ELECTRICAL REPAIRS-REG DEEDS	2,568	3,500	3,500	4,000	4,000	4,000
0012052	5263	PAINTING-REG DEEDS	1,800	4,000	4,000	4,200	4,200	4,200
0012052	5269	BLD REPAIRS/MAINT-REG DEEDS	0	2,500	2,500	2,500	2,500	2,500
0012052	5279	EQUIP MAINT/REPAIRS-REG DEEDS	10,665	5,500	5,500	7,500	7,500	7,500
0012052	5299	MISC CONTRACTUAL-REG DEEDS	3,495	4,000	4,000	6,057	6,057	6,057
0012053	5311	CONSTR SUPP/MAT-REG DEEDS	245	2,000	2,000	2,100	2,100	2,100
0012053	5312	HDWR/PLMB SUPP/MAT-REG DEEDS	1,030	4,000	4,000	4,300	4,300	4,300
0012053	5313	PAINTING SUPP/MAT-REG DEEDS	516	2,500	2,500	2,500	2,500	2,500
0012053	5319	BLDG/GRND SUPPLIES-REG DEEDS	1,085	2,000	2,000	2,100	2,100	2,100
0012053	5340	HSEHOLD SUPP/MAT-REG DEEDS	6,958	7,250	7,250	7,300	7,300	7,300
0012053	5399	SUPPLIES/MATERIALS-REG DEEDS	594	2,750	2,750	2,800	2,800	2,800
0012054	5449	LIC, REG, PERMITS-REG DEEDS	1,000	1,000	1,000	1,000	1,000	1,000
<b>TOTAL</b>	<b>FACIL-REG OF DEEDS/PRO</b>		<b>186,377</b>	<b>228,614</b>	<b>228,614</b>	<b>234,629</b>	<b>234,629</b>	<b>234,629</b>



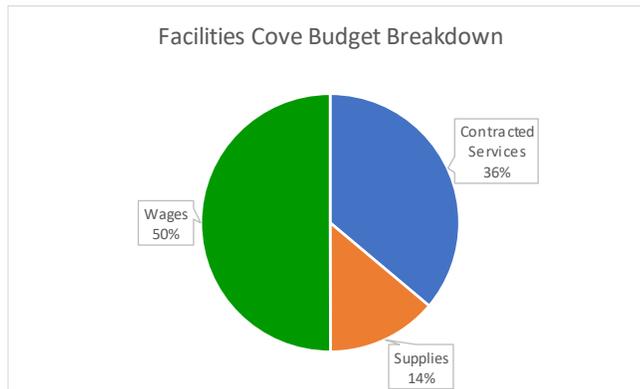
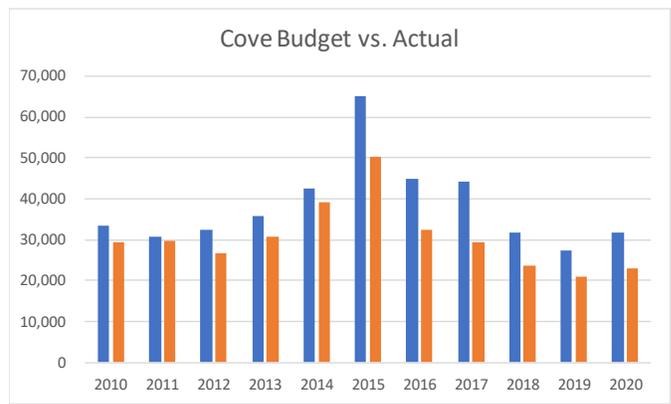
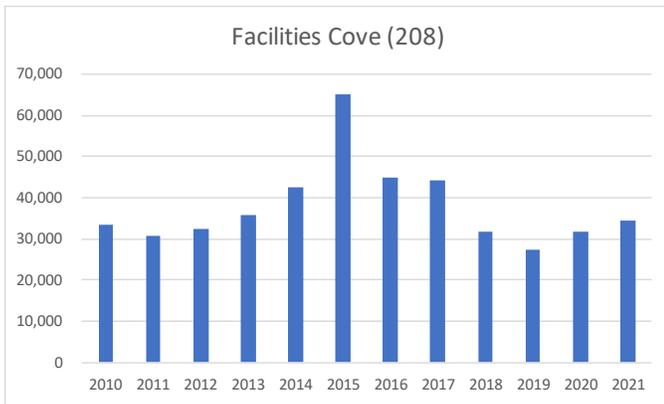
## Facilities Farmhouse FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
207	FACILITIES-FARMHOUSE							
0012072	5269	BLD REPAIRS/MAINT-FARMHOUSE	0	1,500	1,500	1,500	1,500	1,500
0012072	5279	EQUIP MAINT/REPAIRS-FARMHOUSE	475	750	750	750	750	750
0012072	5299	MISC CONTRACTUAL-EXT FARMHOUSE	393	1,500	1,500	2,125	2,125	2,125
0012073	5311	CONSTRUCTION SUPPLIES-FARMHOU	304	900	900	900	900	900
0012073	5312	HRDWR/PLMBNG - FARMHOUSE	48	500	500	500	500	500
0012073	5319	BLDG&GRND SUPP. - FARMHOUSE	1,124	2,000	2,000	2,100	2,100	2,100
0012073	5340	HOUSEHOLD SUPP. - FARMHOUSE	793	800	800	850	850	850
0012073	5399	MISC SUPPLIES-EXT FARMHOUSE	25	400	400	400	400	400
<b>TOTAL</b>	<b>FACILITIES-FARMHOUSE</b>		<b>3,162</b>	<b>8,350</b>	<b>8,350</b>	<b>9,125</b>	<b>9,125</b>	<b>9,125</b>



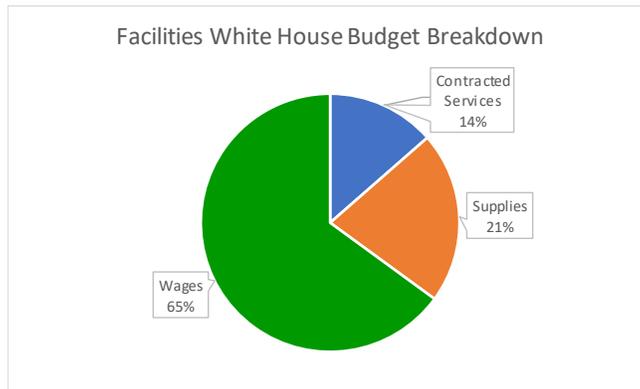
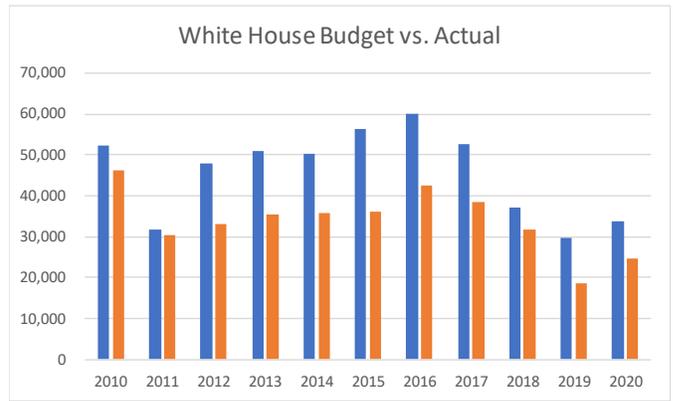
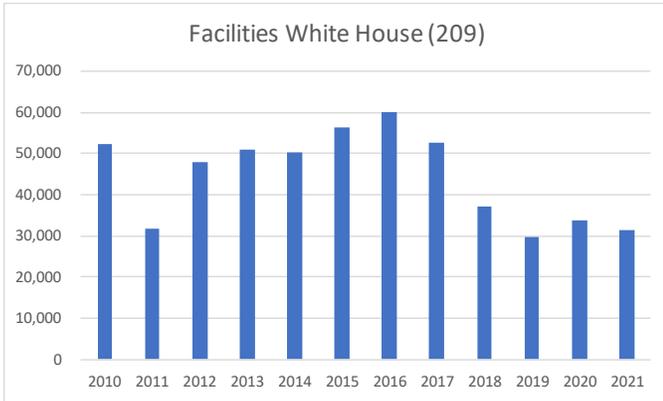
## Facilities Children's Cove FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
208	FACILITIES-CHILDREN'S COVE							
0012081	5100	SALARIES,PERM-CHILD ADV CTR	16,126	13,522	13,522	17,176	17,176	17,176
0012082	5267	LAWN & GROUNDS CARE-CAC	1,900	4,000	4,000	4,200	4,200	4,200
0012082	5269	BLD REPAIRS/MAINT-CAC	600	5,500	5,500	5,700	5,700	5,700
0012082	5279	EQUIP MAINT/REPAIRS-CAC	0	1,000	1,000	1,000	1,000	1,000
0012082	5299	MISC CONTRACTUAL, CAC	923	1,000	1,000	1,502	1,502	1,502
0012083	5312	HRDWR/PLMB SUPP/MAT, CAC	175	1,200	1,200	1,250	1,250	1,250
0012083	5319	BLDG&GRND SUPP - CAC	0	1,200	1,200	1,250	1,250	1,250
0012083	5340	HSEHLD SUPP/MAT, CAC	799	1,650	1,650	1,700	1,700	1,700
0012083	5399	MISC SUPP/MAT -CAC	56	500	500	550	550	550
<b>TOTAL</b>	<b>FACILITIES-CHILDREN'S</b>		<b>20,580</b>	<b>29,572</b>	<b>29,572</b>	<b>34,328</b>	<b>34,328</b>	<b>34,328</b>



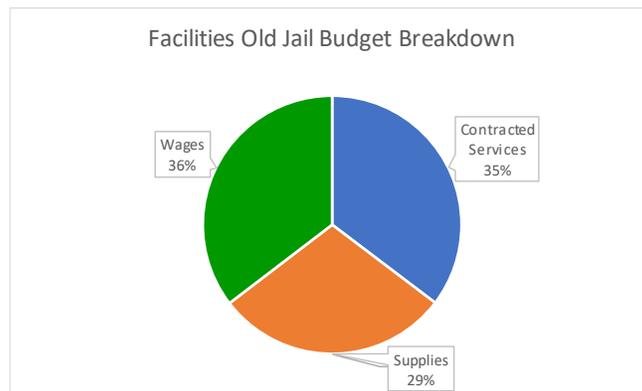
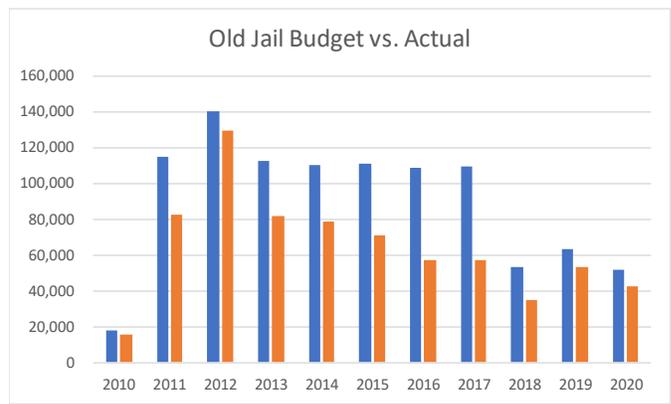
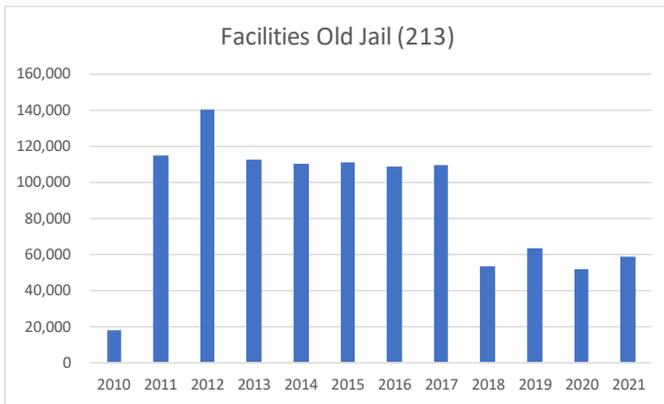
## Facilities White House FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
209	FACILITIES-WHITE HOUSE							
0012091	5100	SALARIES,PERM-WHITE HOUSE	15,371	23,962	23,962	20,388	20,388	20,388
0012092	5279	EQUIP MAINT/REPAIRS-WHITE HOU	650	1,000	1,000	1,500	1,500	1,500
0012092	5299	MISC. CONTRACTUAL - WHITE HOU	769	2,500	2,500	2,750	2,750	2,750
0012093	5311	CONSTR SUPP/MAT - WHITE HOUSE	691	1,850	1,850	1,900	1,900	1,900
0012093	5312	HRDWR/PLMBG SUPP - WHITE HOUSE	3	2,150	2,150	2,200	2,200	2,200
0012093	5340	HSHLD SUPP - WHITE HOUSE	852	1,300	1,300	1,400	1,400	1,400
0012093	5399	MISC. SUPP/MAT - WHITE HOUSE	24	500	500	500	500	500
0012095	5548	HOUSEHOLD EQUIP - WHITE HOUSE	0	500	500	750	750	750
<b>TOTAL</b>	<b>FACILITIES-WHITE HOUSE</b>		<b>18,360</b>	<b>33,762</b>	<b>33,762</b>	<b>31,388</b>	<b>31,388</b>	<b>31,388</b>



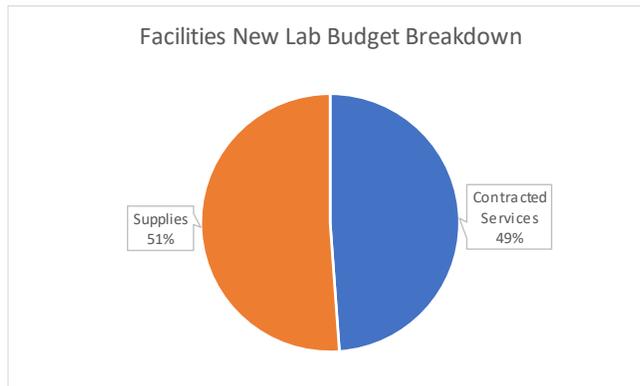
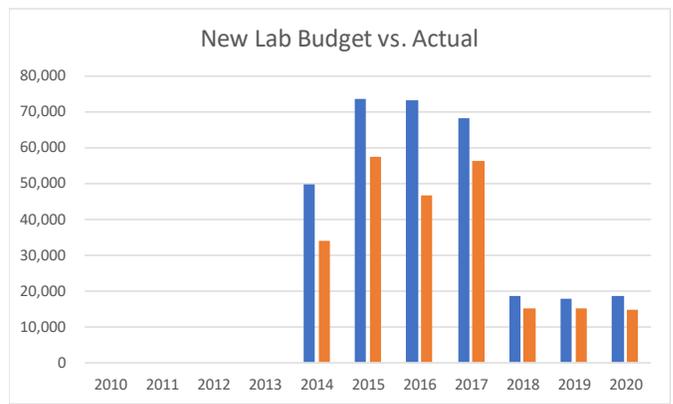
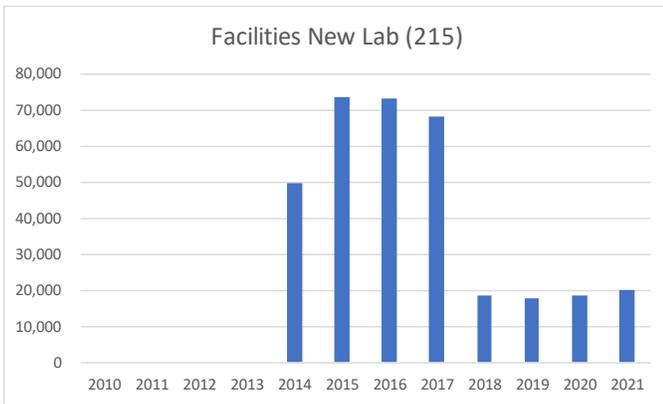
## Facilities Old Jail FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
213	FACILITIES-OLD JAIL							
0012131	5100	SALARIES,PERM-OLD JAIL	20,555	19,819	19,819	20,741	20,741	20,741
0012132	5262	ELECTRICAL REPAIRS - OLD JAIL	4,341	6,200	6,200	6,500	6,500	6,500
0012132	5269	BUILD REPAIRS/MAINT - OLD JAIL	0	3,000	3,000	3,200	3,200	3,200
0012132	5279	EQUIP MAINT/REPAIRS - OLD JAIL	2,195	2,500	2,500	5,000	5,000	5,000
0012132	5299	MISC CONTRACTUAL - OLD JAIL	14,392	5,000	5,000	6,000	6,000	6,000
0012133	5312	HDWR/PLUMBG SUPPL-OLD JAIL	1,202	4,500	3,000	4,800	4,800	4,800
0012133	5319	BLDG/GRND SUPPLIES - OLD JAIL	1,759	6,500	5,000	7,000	7,000	7,000
0012133	5340	HOUSEHOLD SUPPLIES - OLD JAIL	1,696	2,100	2,100	2,200	2,200	2,200
0012133	5399	SUPPLIES-OLD JAIL	238	2,600	2,600	2,700	2,700	2,700
0012134	5449	LICENSES/REG/PERMITS-OLD JAIL	0	600	600	450	450	450
<b>TOTAL</b>	<b>FACILITIES-OLD JAIL</b>		<b>46,379</b>	<b>52,819</b>	<b>49,819</b>	<b>58,591</b>	<b>58,591</b>	<b>58,591</b>



## Facilities New Lab FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners Budget	2021 Adopted
215	FACILITIES-NEW LAB							
0012152	5279	EQUIP MAINT/REPAIRS-NEW LAB	1,735	3,500	3,500	3,800	3,800	3,800
0012152	5299	MISC CONTRACTUAL - NEW LAB	8,249	5,500	5,500	5,993	5,993	5,993
0012153	5312	PLUMBG/HDWR SUPPLIES-NEW LAB	1,707	2,000	2,000	2,100	2,100	2,100
0012153	5319	BLDG/GRND SUPPLIES-NEW LAB	827	3,500	3,000	3,700	3,700	3,700
0012153	5340	HOUSEHOLD SUPPLIES - NEW LAB	1,424	2,500	2,500	2,600	2,600	2,600
0012153	5399	MISC. SUPPLIES - NEW LAB	643	1,200	1,200	1,250	1,250	1,250
0012154	5449	LICENSES/REG/PERMITS-NEW LAB	50	600	600	600	600	600
<b>TOTAL</b>	<b>FACILITIES-NEW LAB</b>		<b>14,635</b>	<b>18,800</b>	<b>18,300</b>	<b>20,043</b>	<b>20,043</b>	<b>20,043</b>





Resource  
Development  
Office (RDO)

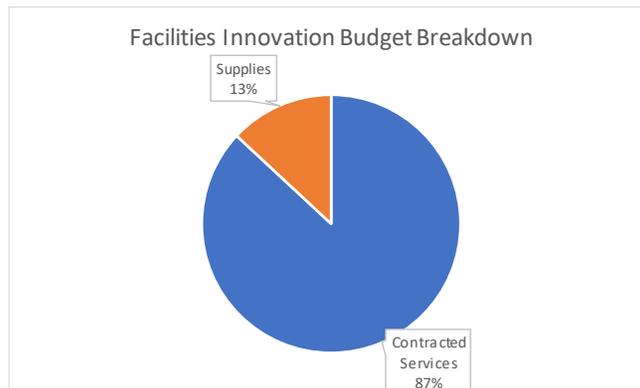
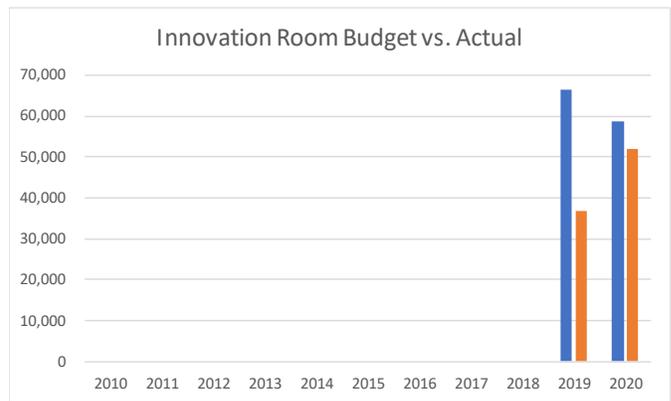
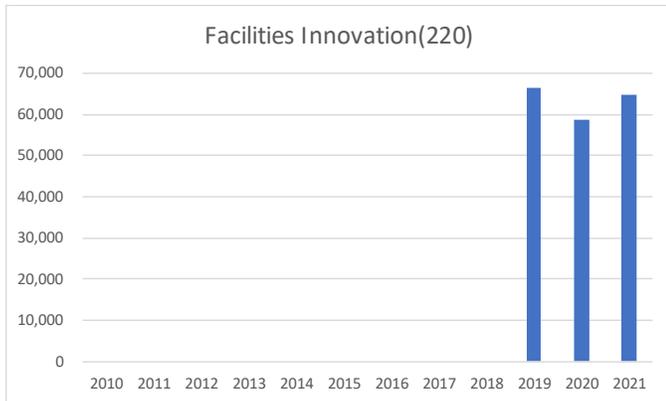
Department of  
Human Services

Harborview  
Conference Room

Open Cape – Innovation  
Conference Room

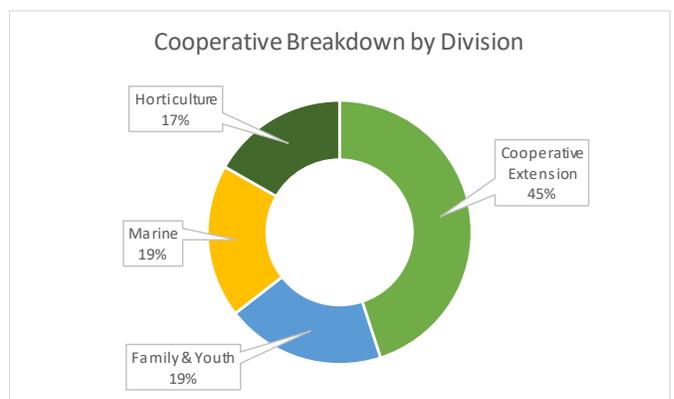
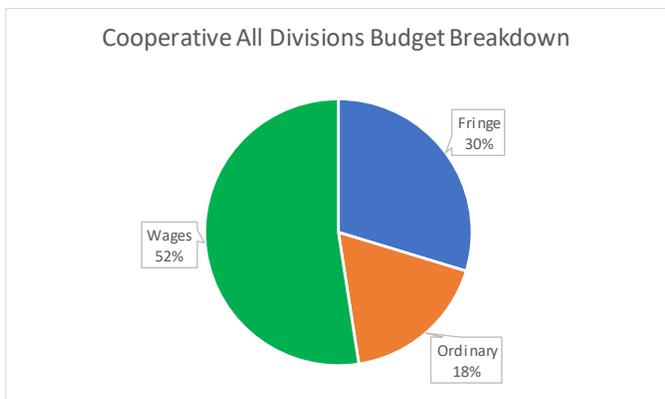
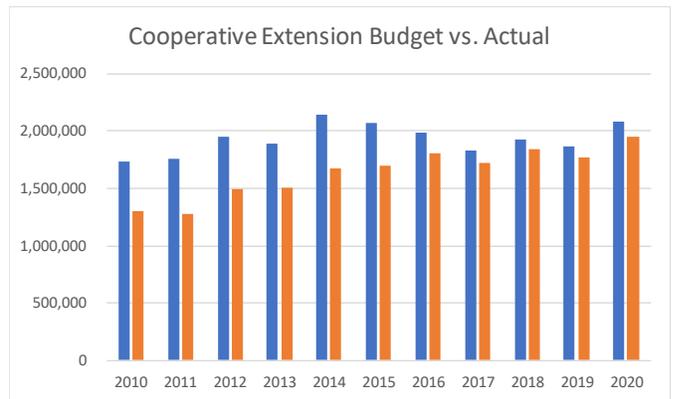
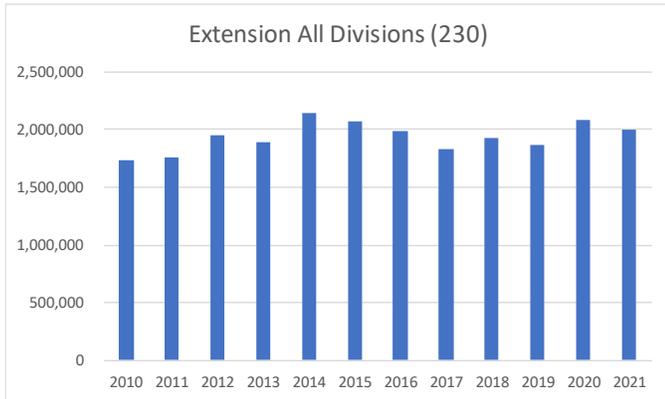
## Facilities Innovation FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
220	FACILITIES-INNOVATION BUILDING							
0012202	5221	ELECTRICITY CHARGES - INNOV	26,644	40,000	40,000	45,000	45,000	45,000
0012202	5223	HEATING FUEL - INNOV	573	1,100	1,100	1,200	1,200	1,200
0012202	5224	WATER/SEWER - INNOV	545	2,100	2,100	2,100	2,100	2,100
0012202	5299	MISC CONTRACTUAL - INNOV	6,379	7,500	7,500	8,000	8,000	8,000
0012203	5312	HDWR/PLMB SUPP - INNOV	0	2,500	2,500	2,500	2,500	2,500
0012203	5313	PAINTING SUPPLIES - INNOV	247	750	750	750	750	750
0012203	5319	BLDG/GRND SUPP/MAT - INNOV	0	2,500	2,500	2,600	2,600	2,600
0012203	5340	HOUSEHOLD SUPPLIES - INNOV	934	1,000	1,000	1,100	1,100	1,100
0012203	5399	SUPPLIES - INNOV	906	1,000	1,000	1,100	1,100	1,100
0012204	5449	LIC/REG/PERMITS - INNOV	400	400	400	400	400	400
<b>TOTAL</b>	<b>FACILITIES-INNOVATION</b>		<b>36,627</b>	<b>58,850</b>	<b>58,850</b>	<b>64,750</b>	<b>64,750</b>	<b>64,750</b>



## Cooperative Extension FY2021 Proposed Budget

Org	Object	Project	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
TOTAL	COOPERATIVE EXTENSION			611,890	822,718	825,887	901,040	901,040	901,040
TOTAL	COOP EXT-COMM, FAMILY			414,841	432,074	431,847	390,502	390,502	390,502
TOTAL	COOP EXTENSION-MARINE			279,913	453,918	449,913	376,380	376,380	376,380
TOTAL	COOP EXTENSION-HORTICU			307,448	323,641	323,641	335,111	335,111	335,111
<b>TOTAL</b>	<b>COOPERATIVE EXTENSION GRAND TOTAL</b>			<b>1,614,092</b>	<b>2,032,351</b>	<b>2,031,288</b>	<b>2,003,033</b>	<b>2,003,033</b>	<b>2,003,033</b>



**BARNSTABLE COUNTY  
FISCAL YEAR 2021 BUDGET**

**Cape Cod Cooperative Extension 230**

**PERSONNEL SCHEDULES**

**SALARIES / WAGES**

POSITION	Part-time/Full-time	Grade / Step	SALARY
Director	Full time	MP 6-7	108,054
Executive Assistant	Full time	SPT3-2	61,746
Sick buy back			4,061
Administrative Assistant (30 hr/wk)	Part-time	OC 4-8	54,249
Ext. Educator - Nutrition (20 hr/wk)	Part-time	SPT 4-8	43,616
Hazardous Waste Env. Specialist	Full time	SPT 6-5	82,482
Youth Extension Educator	Full time		65,226
Extension Educator Nutrition	Full time	SPT 3-8	73,990
Municipal Assistance Coordinator	Full time	SPT 3-4	66,289
Grant Funded			(44,439)
Extension Educator 4-H	Part-time	10-15 hrs week	32,338
Ext. Educator - Horticulture	Full time	SPT 4-8	81,355
Tick Project Coord / Entomologist	Full time	SPT 4-8	81,455
Marine Resource Specialist	Full time	SPT 6-1	71,030
Communications Coordinator	Full time	SPT3-2	62,824
Coastal Processes Specialist	Full time	SPT 6-8	88,893
Grant Funded			(44,446)
Fisheries & Aquaculture Spclst	Full time	SPT6-7	85,676
Grant Funded			(42,838)
Fisheries & Aquaculture Spclst	Full time	SPT6-6	83,091
Grant Funded			(41,546)
Community Rating System Coord./Dep Dir.	Full time	MP6-6	77,420
<b>Total -Salaries/Wages less Grant Funded</b>			<b>1,050,526</b>

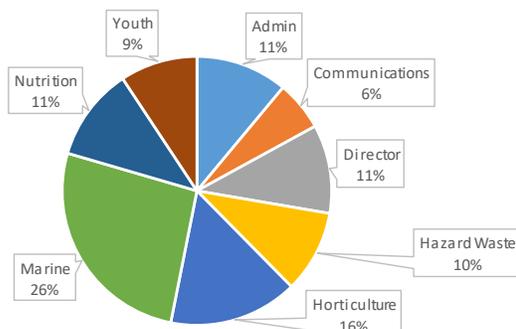
**FRINGE BENEFITS**

Health Insurance	314,933
Retirement	214,919
ERIP 2019	47,400
Medicare	15,199

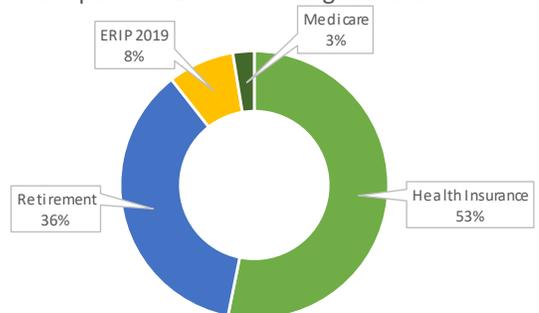
**Subtotal - Fringes 377,532**

**Grand Total FY2021 Request 1,428,058**

Cooperative Extension Wages Breakdown

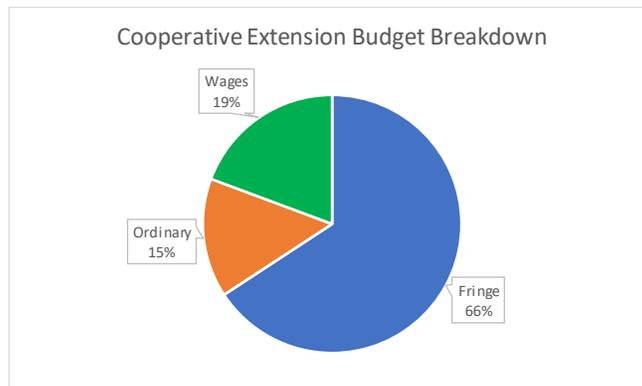
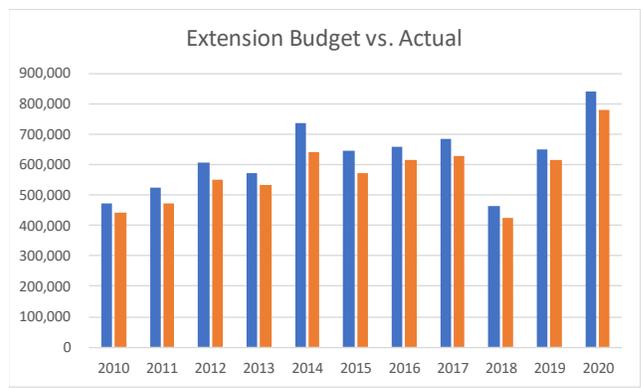
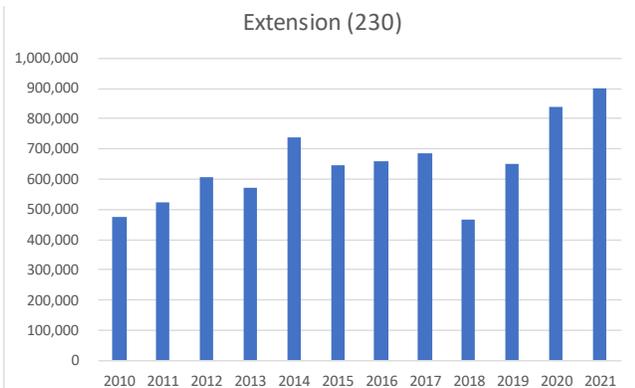


Cooperative Extension Fringe Breakdown



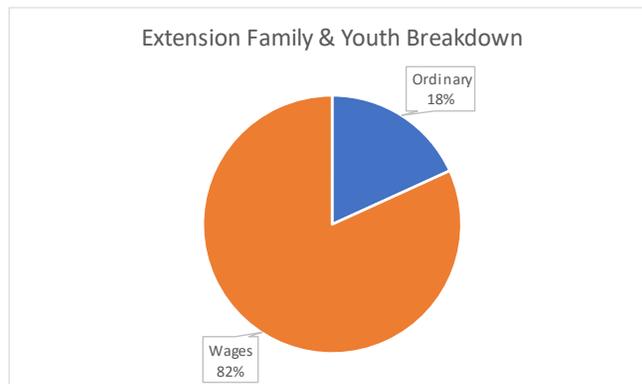
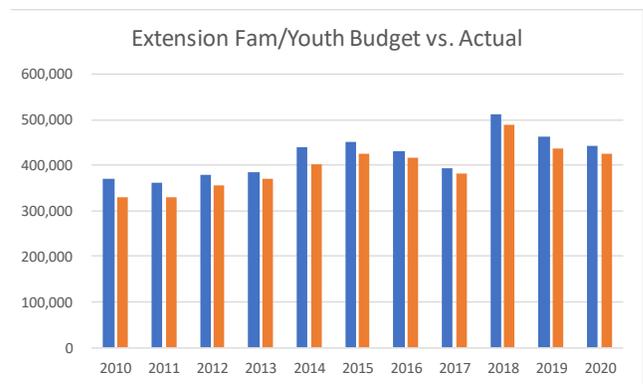
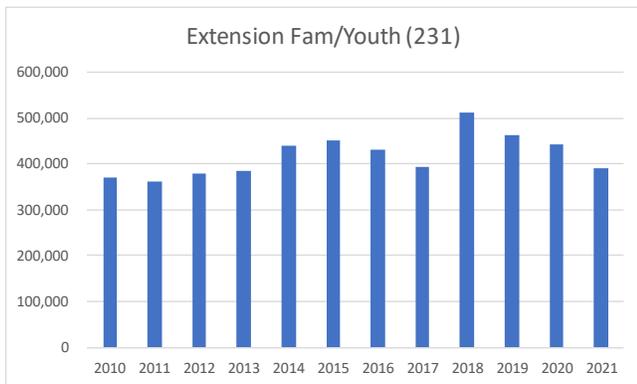
## Cooperative Extension FY2021 Proposed Budget

Org	Object	Project	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
<b>230 COOPERATIVE EXTENSION</b>									
0012301	5100		SALARIES,PERM-EXT-ADM	140,406	146,690	146,690	174,083	0	0
0012302	5213		TELEPHONES - EXT-ADM	4,051	5,000	5,000	5,004	0	0
0012302	5221		ELECTRICITY CHGS-EXT-FARMHSE	1,980	2,850	2,850	2,850	2,850	2,850
0012302	5223		HEATING FUEL-EXT-FARMHOUSE	964	1,800	1,800	1,800	1,800	1,800
0012302	5224		WATER/SEWER-EXT-FARMHOUSE	155	400	400	400	400	400
0012302	5239		PROF & TECH SVCE - EXT-ADM	1,395	2,500	1,860	2,508	2,508	2,508
0012302	5241		EDUCATION OF EMP - EXT-ADM	1,019	10,000	10,000	10,000	10,000	10,000
0012302	5271		VEHICLE REPAIRS-EXT-ADMIN	2,303	4,000	4,000	4,000	4,000	4,000
0012302	5276		SOFTWARE/HARDWARE MAINTENANCE	0	2,200	3,200	4,000	4,000	4,000
0012302	5279		EQUIP MAINT/REPAIRS-EXT-ADM	2,879	3,000	3,000	3,000	3,000	3,000
0012302	5281		OUT OF STATE TRAVEL - EXT-ADM	50	2,000	2,000	2,000	2,000	2,000
0012302	5282		IN STATE TRAVEL - EXT-ADM	2,786	800	687	2,000	2,000	2,000
0012302	5299	0103	MISC CONTR. - BUY FRSH BUY LCL	4,830	10,000	9,923	10,000	10,000	10,000
0012303	5303		VEHICLE FUEL-EXT-ADM	3,284	7,000	7,000	5,508	5,508	5,508
0012303	5309		VEHICLE SUPPLIES-EXT-ADM	115	1,500	1,500	1,000	1,000	1,000
0012303	5320		FOOD SUPPLIES-EXT-ADM	711	750	750	750	750	750
0012303	5340		HSEHOLD SUPP/MAT - EXT-ADM	392	500	500	504	504	504
0012303	5361		POSTAGE-EXT-ADM	1,605	4,000	4,000	2,004	2,004	2,004
0012303	5363		REFERENCE/LAW BOOKS-EXT ADM	0	500	500	500	500	500
0012303	5369		OFFICE SUPP/MAT - EXT-ADM	5,199	5,500	5,500	8,000	8,000	8,000
0012304	5421		ASSOCIATION DUES - EXT-ADM	400	850	850	850	850	850
0012304	5429		SUBSCRIPTIONS-EXT-ADM	354	500	500	300	300	300
0012304	5449		LICENSES/REG/PERMITS-EXT-ADM	36	300	300	500	500	500
0012304	5469		MISC RENTALS-EXT-ADM	8,440	8,500	8,500	59,998	59,998	59,998
0012305	5599		MISC EQUIPMENT-EXT-ADM	10,745	4,000	7,000	7,000	7,000	7,000
0012309	5981		RETIREMENT-COOP EXTENSION	235,772	257,497	257,497	214,949	214,949	214,949
0012309	59812		ERIP Retirement 2019	0	0	0	47,400	47,400	47,400
0012309	5983		GROUP INSURANCE - EXTENSION	173,328	323,647	323,647	314,933	314,933	314,933
0012309	5984		MEDICARE-EXTENSION	8,689	16,434	16,434	15,199	15,199	15,199



## Cooperative Extension Family & Youth FY2021 Proposed Budget

Org	Object	Project	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
231 COOP EXT-COMM, FAMILY & YOUTH									
0012311	5100		SALARIES, PERM-EXT-COM	349,153	363,074	363,074	319,502	319,502	319,502
0012312	5239		PROF & TECH SVCE - EXT-COM	27,913	34,000	33,838	34,000	34,000	34,000
0012312	5282		IN STATE TRAVEL - EXT, COM	4,932	5,000	5,000	7,000	7,000	7,000
0012312	5291		ADVERTISING-EXT-COMM	4,496	7,000	7,000	7,000	7,000	7,000
0012312	5295		PRINTING/COPYING-EXT-COM	7,589	8,000	8,000	8,000	8,000	8,000
0012313	5391		EDUC/REC SUPPLIES - EXT-COM	1,239	9,000	8,935	9,000	9,000	9,000
0012313	5399	0104	HOUSEHD HAZARDOUS WASTE SUPPLI	5	6,000	6,000	6,000	6,000	6,000
0012319	5983		GROUP INSURANCE	18,941	0	0	0	0	0
0012319	5984		MEDICARE	573	0	0	0	0	0
<b>TOTAL</b>	<b>COOP EXT-COMM, FAMILY</b>			<b>414,841</b>	<b>432,074</b>	<b>431,847</b>	<b>390,502</b>	<b>390,502</b>	<b>390,502</b>

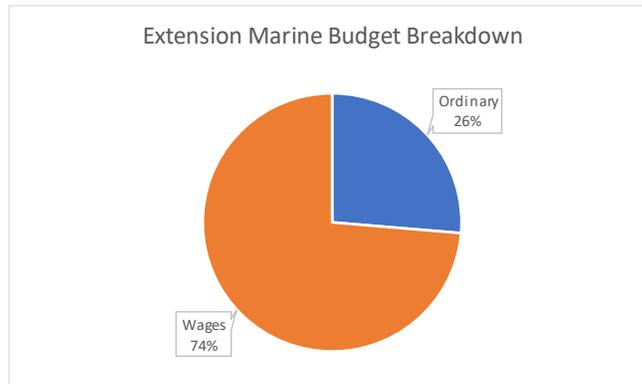
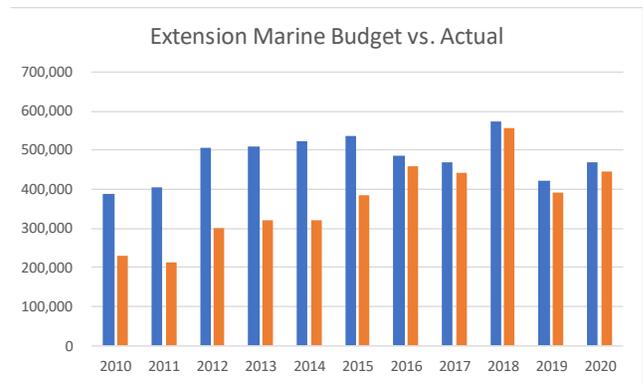
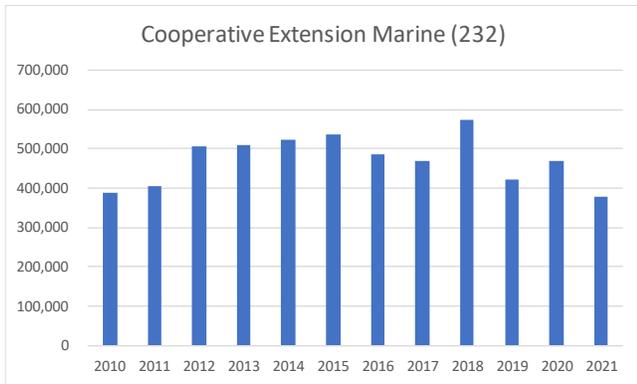






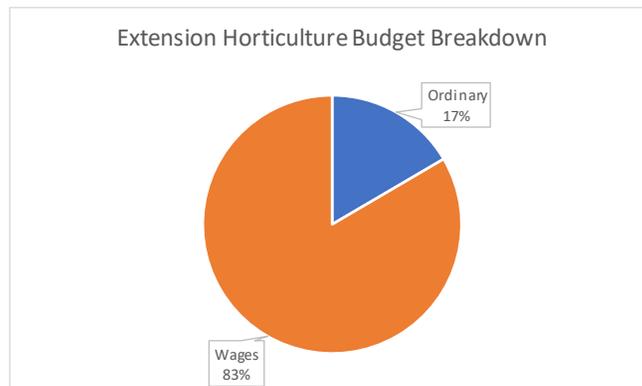
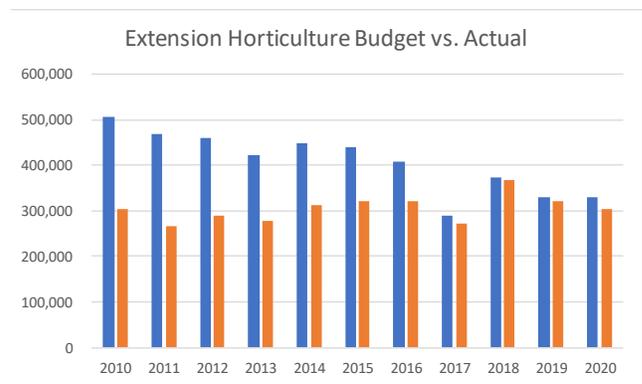
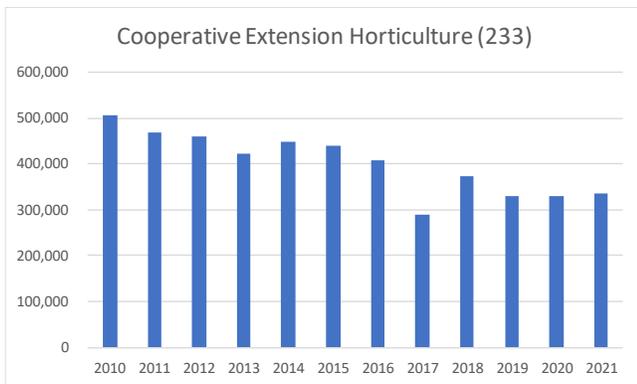
## Cooperative Extension Marine FY2021 Proposed Budget

Org	Object	Project	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
<b>232 COOP EXTENSION-MARINE</b>									
0012321	5100		SALARIES, PERM-EXT-MAR	202,561	355,418	355,418	277,280	277,280	277,280
0012322	5239		PROF & TECH SVCE-EXT-MAR	26,673	47,000	43,000	47,000	47,000	47,000
0012322	5279		EQUIP MAINT/REPAIRS-EXT-MAR	438	1,000	1,000	1,000	1,000	1,000
0012322	5282		IN STATE TRAVEL-EXT-MAR	2,467	2,500	2,500	2,500	2,500	2,500
0012322	5294		FREIGHT/SHIPPG-EXT-MAR	1,748	3,000	2,995	3,600	3,600	3,600
0012322	5299	0027	MISC CONTRACTUAL-SHELLFISH - E	30,000	30,000	30,000	30,000	30,000	30,000
0012323	5399		MISC. SUPP/MAT - EXT/MAR	12,813	15,000	15,000	15,000	15,000	15,000
0012329	5984		MEDICARE	545	0	0	0	0	0
0012329	5984	0189	MEDICARE-MTCH-COASTL GEO GRT	4	0	0	0	0	0
0012329	5984	0289	MEDICARE	125	0	0	0	0	0
0012329	5984	0389	MEDICARE	717	0	0	0	0	0
0012329	5989	0189	MISC FRNGS-MTCH-COASTL GEO GRT	9	0	0	0	0	0
0012329	5989	0289	MISC FRINGES	268	0	0	0	0	0
0012329	5989	0389	MISC FRINGES	1,543	0	0	0	0	0
<b>TOTAL</b>	<b>COOP EXTENSION-MARINE</b>			<b>279,913</b>	<b>453,918</b>	<b>449,913</b>	<b>376,380</b>	<b>376,380</b>	<b>376,380</b>



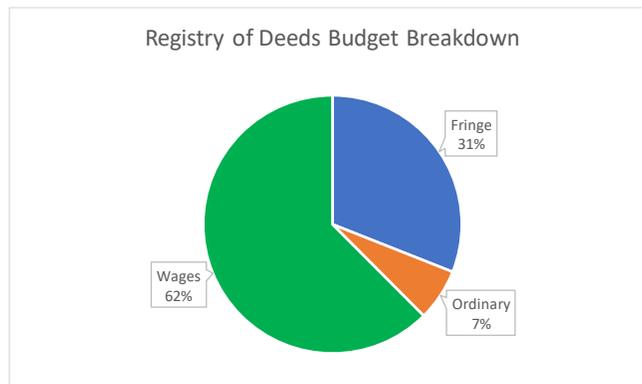
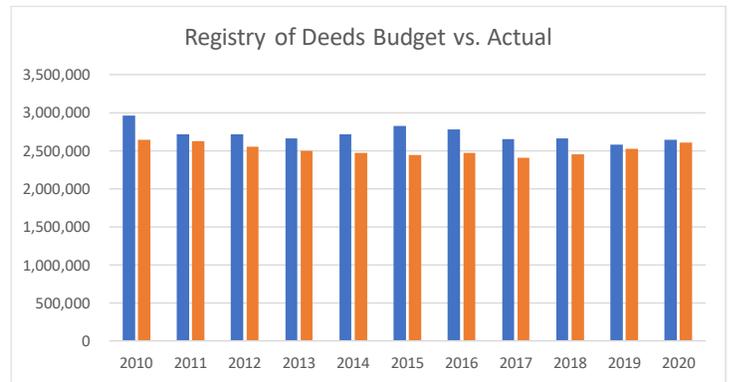
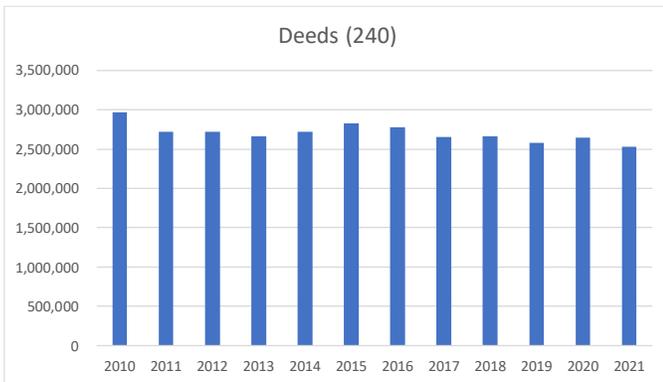
## Cooperative Extension Horticulture FY2021 Proposed Budget

Org	Object	Project	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
<b>233 COOP EXTENSION-HORTICULTURE</b>									
0012331	5100		SALARIES, PERM-EXT-HOR	209,193	268,191	268,191	279,661	279,661	279,661
0012331	5101	0233	SALARIES-MTCH-UMASS FUNDING	47,904	0	0	0	0	0
0012332	5213		TELEPHONES - EXT-HOR	750	750	750	750	750	750
0012332	5239		PROF & TECH SRVC - EXT-HOR	1,240	20,000	20,000	20,000	20,000	20,000
0012332	5282		IN STATE TRAVEL - EXT-HOR	2,000	3,000	3,000	5,000	5,000	5,000
0012332	5299	0029	MISC CONTRA-LYME DIS STUDY-EXT	9,280	12,000	12,000	10,000	10,000	10,000
0012333	5391		EDUC/REC SUPPLIES - EXT-HOR	1,195	1,200	1,200	1,200	1,200	1,200
0012333	5399		MISC. SUPP/MAT - EXTENSION HOR	1,862	18,500	18,500	18,500	18,500	18,500
0012339	5982	0233	WORK COMP-MTCH-UMASS FUNDING	1,916	0	0	0	0	0
0012339	5983		GROUP INSURANCE	15,239	0	0	0	0	0
0012339	5983	0233	GROUP INSUR-MTCH-UMASS FUNDING	14,118	0	0	0	0	0
0012339	5984		MEDICARE	562	0	0	0	0	0
0012339	5984	0233	MEDICARE-MTCH-UMASS FUNDING	695	0	0	0	0	0
0012339	5989	0233	MISC FRINGES-MTCH-UMASS FUNDG	1,495	0	0	0	0	0
<b>TOTAL</b>	<b>COOP EXTENSION-HORTICU</b>			<b>307,448</b>	<b>323,641</b>	<b>323,641</b>	<b>335,111</b>	<b>335,111</b>	<b>335,111</b>



## Registry of Deeds FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
0012401	5100	SALARIES,PERM-REG-ADM	424,741	432,017	432,017	429,829	429,829	429,829
0012401	5105	SALARIES-VARIOUS INCENTIVES	0	0	0	2,245	2,245	2,245
0012401	5151	LONGEVITY - REG-ADM	7,600	0	0	8,500	8,500	8,500
0012402	5213	TELEPHONES-REG-ADM	818	1,000	1,000	1,000	1,000	1,000
0012402	5239	PROF & TECH SVCE - REG-ADM	26,564	25,000	25,000	25,000	25,000	25,000
0012402	5279	EQUIP MAINT/REPAIRS-REG-ADM	7,051	10,000	10,000	10,000	10,000	10,000
0012402	5282	IN STATE TRAVEL - REG-ADM	346	750	750	750	750	750
0012403	5361	POSTAGE-REGISTRY ADMIN	604	1,750	1,750	1,750	1,750	1,750
0012403	5369	OFF SUPPLIES/MAT - REG-ADM	9,446	10,000	10,000	10,000	10,000	10,000
0012403	5399	SUPPLIES/MAT - REG-ADM	9,833	11,000	11,000	11,000	11,000	11,000
0012404	5421	ASSOCIATION DUES-REG-ADM	170	85	85	85	85	85
0012404	5429	SUBSCRIPTIONS-REG-ADM	3,268	4,300	4,300	4,300	4,300	4,300
0012404	5469	MISC RENTALS-REG-ADM	338	350	350	400	400	400
0012405	5599	MISC EQUIPMENT-REG-ADM	1,000	1,000	1,000	1,000	1,000	1,000
0012409	5981	RETIREMENT-REGISTRY OF DEEDS	330,527	363,580	363,580	327,932	327,932	327,932
0012409	59812	ERIP Retirement 2019	0	0	0	22,800	22,800	22,800
0012409	5983	GROUP INSURANCE - REGISTRY	398,866	421,832	421,832	411,520	411,520	411,520
0012409	5984	MEDICARE-REGISTRY	21,316	24,166	24,166	23,000	23,000	23,000
0012411	5100	SALARIES,PERM-REG-REGISTD LAND	599,469	628,227	628,227	521,092	521,092	521,092
0012421	5100	SALARIES,PERM-REG-UNREGIS	577,626	606,352	606,352	620,412	620,412	620,412
0012432	5239	PROFESSIONAL/TECH SVCE-REG-REP	99,938	100,000	100,000	99,850	99,850	99,850
0012432	5294	SHIPPING/FREIGHT/EXPRESS-REG-R	64	0	0	150	150	150
<b>Total Registry Budget</b>			<b>2,519,584</b>	<b>2,641,409</b>	<b>2,641,409</b>	<b>2,532,615</b>	<b>2,532,615</b>	<b>2,532,615</b>



**BARNSTABLE COUNTY  
FISCAL YEAR 2021 BUDGET**

**Registry of Deeds 240**

**PERSONNEL SCHEDULES**

**SALARIES / WAGES**

POSITION	Part-time/Full-time	Grade / Step	SALARY
Register	Fulltime	Elected	155,085
Assistant Register	Fulltime	MP6-8	112,436
Ex. Adm. Assistant	Fulltime	SPT4-8	81,154
Finance Assistant	Fulltime	SPT4-8	81,154
LC Supervisor	Fulltime	RD8-8	66,812
RL Supervisor	Fulltime	RD8-8	66,812
LC Coordinator	Fulltime	RD7-8	63,335
RL Coordinator	Fulltime	RD6-8	60,041
LC Clerk	Fulltime	RD5-8	57,723
LC Clerk	Fulltime	RD5-8	57,723
LC Clerk	Fulltime	RD5-8	57,723
LC Clerk	Fulltime	RD5-8	57,723
LC Clerk	Fulltime	RD5-8	57,723
LC Clerk	Fulltime	RD5-3	50,915
LC Clerk	Fulltime	RD5-3	50,915
RL Clerk	Fulltime	RD4-8	56,858
RL Clerk	Fulltime	RD4-8	56,858
RL Clerk	Fulltime	RD4-8	56,858
RL Clerk	Fulltime	RD4-8	56,858
RL Clerk	Fulltime	RD4-7	56,017
RL Clerk	Fulltime	RD4-6	54,654
RL Clerk	Fulltime	RD4-6	54,654
RL Clerk	Fulltime	RD4-3	50,151
RL Clerk	Fulltime	RD4-3	50,151
Higher Class Comp	\$500 LC \$500 RL	RD	1,000

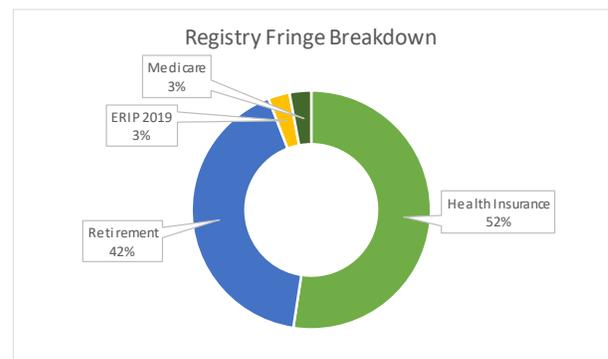
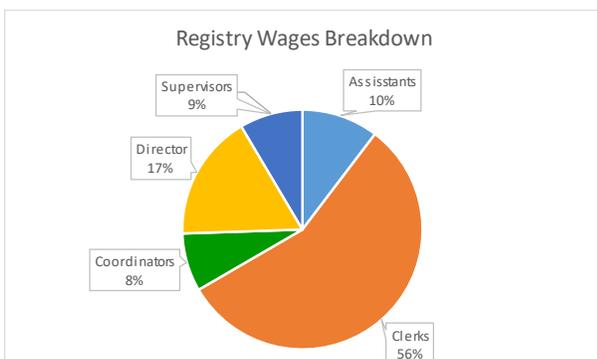
**Subtotal - Salaries/Wages 1,571,333**

**FRINGE BENEFITS**

Health Insurance	411,520
Retirement	327,932
ERIP 2019	22,800
Medicare	23,000

**Subtotal - Fringes 457,320**

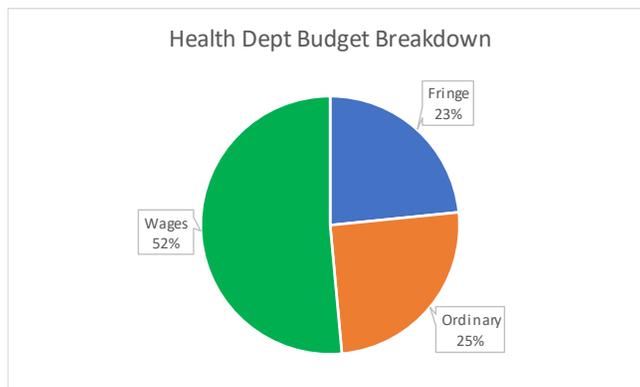
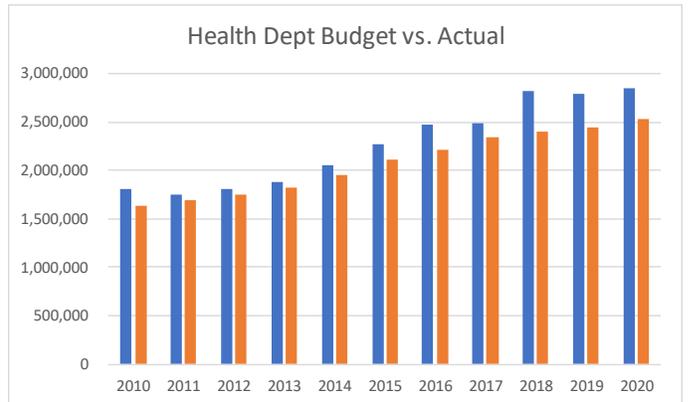
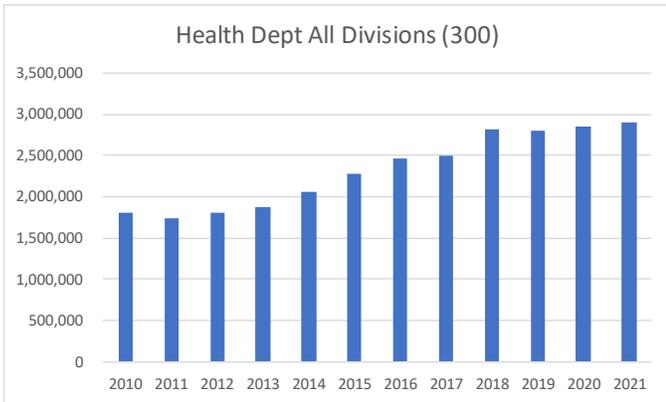
**Grand Total FY2021 Request 2,028,653**





## Health Department FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
TOTAL	HEALTH AND ENVIRONMENT		671,078	809,123	827,423	934,515	934,515	934,515
TOTAL	HEALTH-ENVIRONMENTAL		389,366	432,630	432,479	449,538	449,538	449,538
TOTAL	HEALTH-LABORATORY		969,759	1,127,637	1,258,697	1,128,660	1,128,660	1,128,660
TOTAL	HEALTH-PUBLIC HEALTH N		154,933	163,464	162,576	156,918	156,918	156,918
TOTAL	HEALTH-EMERG PLANNING/		174,628	235,735	234,735	232,064	232,064	232,064
<b>TOTAL</b>	<b>HEALTH &amp; ENVIRONMENT</b>		<b>2,359,763</b>	<b>2,768,589</b>	<b>2,915,910</b>	<b>2,901,695</b>	<b>2,901,695</b>	<b>2,901,695</b>



**BARNSTABLE COUNTY  
FISCAL YEAR 2021 BUDGET**

**Department of Health and Environment 300**

**PERSONNEL SCHEDULES**

**SALARIES / WAGES**

<b>POSITION</b>	<b>Part-time/Full-time</b>	<b>Grade / Step</b>	<b>SALARY</b>
Director	Full Time	MP6-8	115,180.00
Administrative Supervisor	Full Time	SPT2-7/8	63,440.00
Communications Coordinator	Part-time 19.5 Hrs./Wk	SPT3-1/2	34,216.00
Public Health Nurse	Full Time	SPT6-8	88,556.00
Public Health Nurse Administrative Assist	Part-time 19.5 Hrs./Wk	OC3-46	24,544.00
Special Fund 8006 Funded			(12,272.00)
Deputy Director/PHSan-Env	Full Time	MP2-4/5	85,696.00
Public Health Sanitarian/Senior Env. Spec.	Full Time	SPT5-8	85,696.00
Director Septic System Test Center	Full Time	MP4-1/2	85,696.00
Public Health Sanitarian /Env. Specialist	Full Time	SPT4-2/3	71,760.00
Public Health Sanitarian /Env. Specialist	Part-time 19.5 Hrs./Wk	SPT5-8	44,304.00
Public Health Sanitarian /Env. Specialist	Part-time 19.5 Hrs./Wk	SPT4-8	42,380.00
Env. Proj. Asst. Beach	Part-time 19.5 Hrs./Wk	SPT4-6/7	40,768.00
Test Center Coordinator	Full Time		55,120.00
Grant Funded			(207,822.00)
Hazard. Materials Spec./Lab Safety Off	Full Time	SPT5-8	85,592.00
Emergency Prep. Proj. Specialist	Full Time	SPT5-2	71,344.00
Emergency Preparedness IMT Coordinat	Part-time 15Hrs./Wk	SPT3-3	25,428.00
MRC Director	Part-time 19.5 Hrs./Wk	30.90/Hr	31,460.00
MRC Volunteer Coordinator	Part-time 19.5 Hrs./Wk	28.84/Hr	18,096.00
MRC Admin Assistant	Part-time		10,400.00
MRC Grant Funded			(59,956.00)
Laboratory Director	Full Time	MP4-3/4	87,308.00
Bacteriologist	Full Time	SPT5-8	85,488.00
Chemist II	Full Time	SPT4-1/2	68,328.00
Chemist II	Full Time	SPT5-8	85,592.00
Chemist I	Full Time	SPT3-1/2	61,880.00
Chemist I	Part-time 19.5 Hrs./Wk	SPT3-2/3	32,760.00
Chemist I	Part-time 19.5 Hrs./Wk	SPT3-2/3	32,760.00
Laboratory Business Manager	Part-time 19.5 Hrs./Wk	SPT7-8	47,788.00
Laboratory Assistant II	Full Time	OC4-1/2	45,136.00
Chemist II	Part-time 19.5 Hrs./Wk	SPT4-4/5	35,516.00
Laboratory Assistant I	Part-time 19.5 Hrs./Wk	OC2-4	21,476.00
Laboratory Assistant I	Part-time 19.5 Hrs./Wk	OC2-4	21,476.00
Information Specialist (Finance)	Part-time 18.75 Hrs./Wk	SPT2-8	31,512.00
Billing Collection Supervisor Loan Mgt.	Full Time	SPT2-8	63,648.00
Billing and Collection Assistant	Part-time 22.5 Hrs./Wk	OC4-1	30,160.00
Env. Proj. Asst. SPT4-2/3 (50%)	Part Time	SPT4-2/3	35,880.00
Dir. of MASSTC MP4 2/3 (50%)	Part Time	MP4-2/3	42,848.00
Funded by Program			(172,536.00)
Tobacco Education Director	Full Time		74,516.00
Grant Funded			(74,516.00)
Seasonal Sanitarians (3)	Full Time/Seasonal	\$17.00/hr	22,950.00
Seasonal Beach Samplers (4)	Full Time/Seasonal	\$15.00/hr	30,600.00
Summer Laboratory Technicians (2)	Full Time/Seasonal	\$15.00/hr	15,300.00

<b>Subtotal -Salaries/Wages</b>	<b>1,525,496.00</b>
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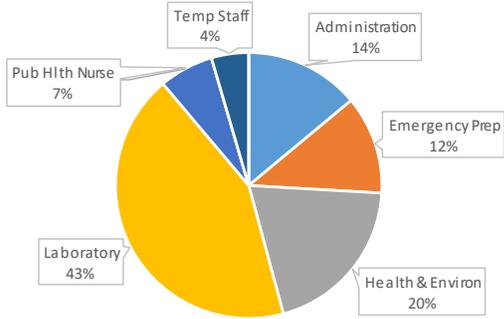
**FRINGE BENEFITS**

Health Insurance	228,680.00
Retirement	324,430.00
ERIP 2019	48,100.00
Medicare	29,409.00
Misc Fringes	63,280.00

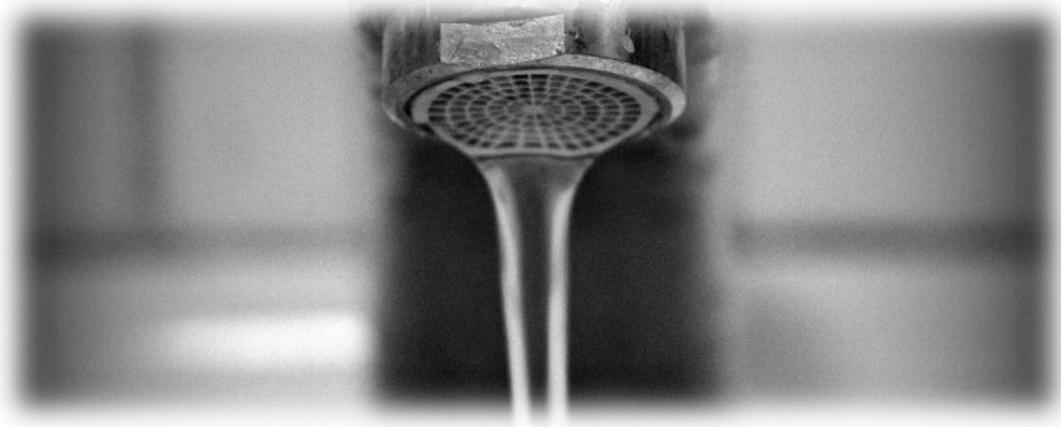
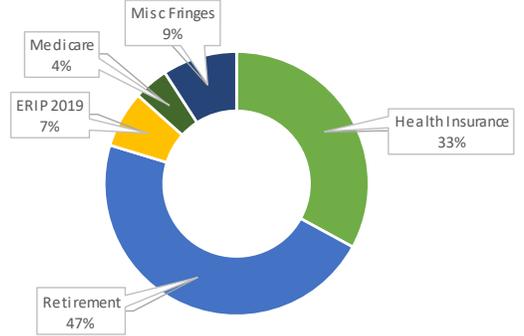
<b>Subtotal - Fringes</b>	<b>693,899.00</b>
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<b>Grand Total FY2021 Request</b>	<b>2,219,395.00</b>
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Health Department Wages Breakdown

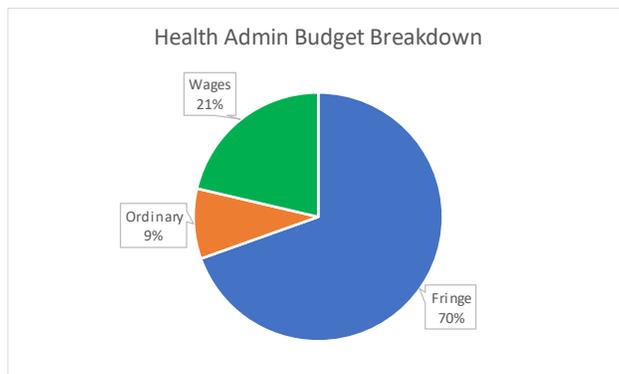
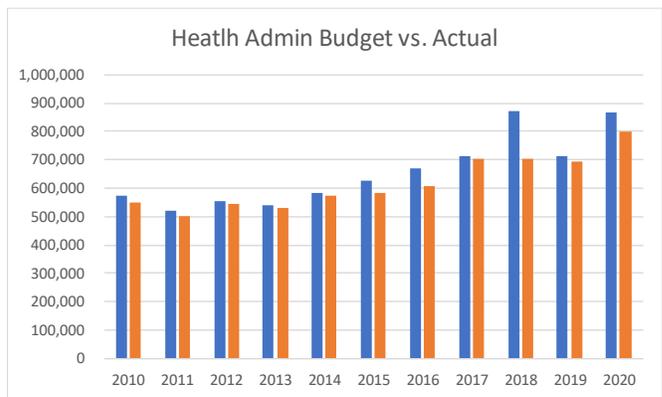
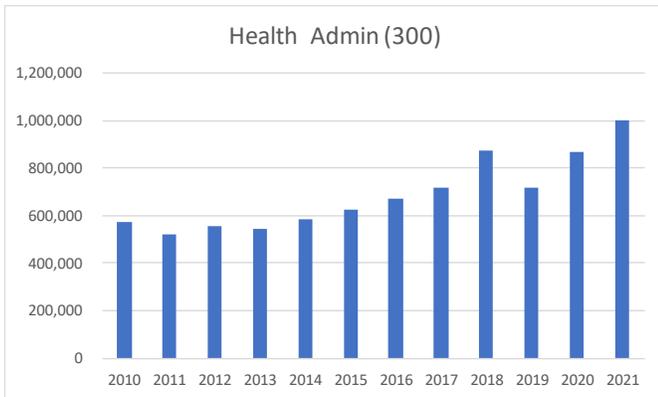


Health Department Fringe Breakdown



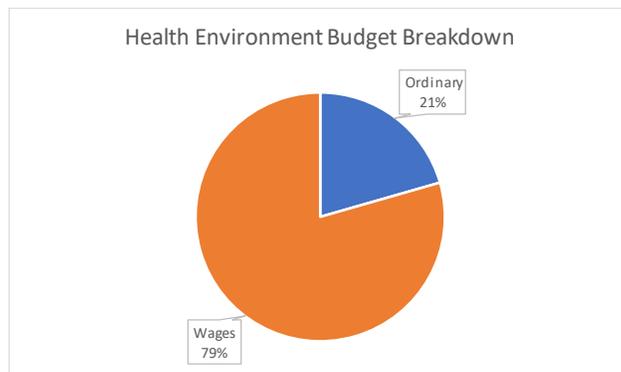
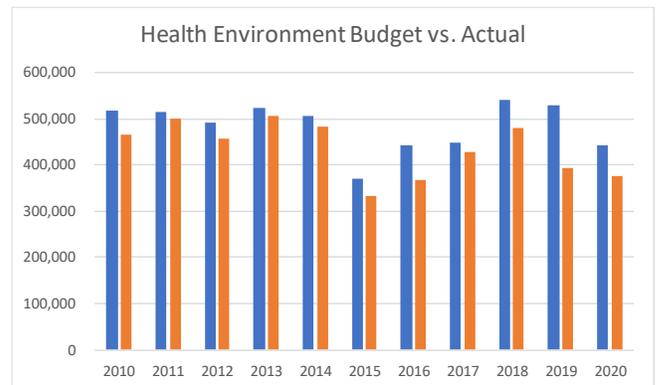
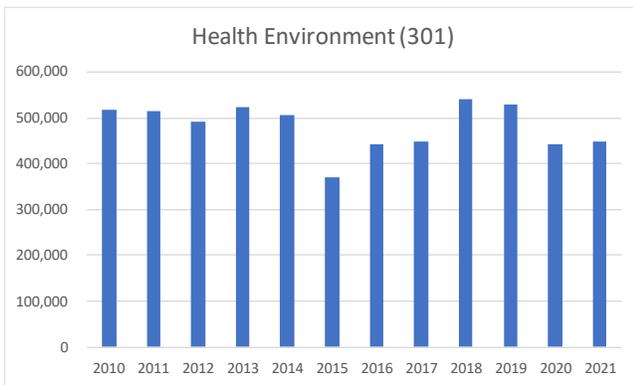
## Health Department Administration FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
<b>300 HEALTH AND ENVIRONMENT-ADMIN</b>								
0013001	5100	SALARIES,PERM-HLTH-ADM	167,711	175,120	175,120	212,836	212,836	212,836
0013002	5213	TELEPHONE/FAX-HLTH ADMIN	1,204	2,100	2,100	2,500	2,500	2,500
0013002	5221	ELECTRICITY CHARGES-HLTH,ADMIN	30,882	30,000	50,000	50,000	50,000	50,000
0013002	5223	HEATING FUEL-HLTH, ADMIN	4,734	8,000	8,000	8,100	8,100	8,100
0013002	5224	WATER/SEWER-HLTH, ADMIN	741	1,800	600	1,300	1,300	1,300
0013002	5241	EDUCATION OF EMP - HLTH,ADM	350	500	500	660	660	660
0013002	5279	EQUIP MAINT/REPAIRS-HLTH,ADM	0	1,000	500	1,000	1,000	1,000
0013002	5282	IN STATE TRAVEL - HLTH,ADM	1,427	2,000	2,000	2,000	2,000	2,000
0013002	5291	ADVERTISING - HLTH,ADM	981	250	250	250	250	250
0013002	5295	PRINTING/COPYING-HLTH,ADM	71	1,000	1,000	1,000	1,000	1,000
0013002	5299	CONTRACTUAL-HLTH ADMIN	0	10,000	10,000	10,000	10,000	10,000
0013003	5361	POSTAGE-HLTH,ADM	1,736	4,500	4,500	4,500	4,500	4,500
0013003	5369	OFFICE SUPPLIES/MAT - HLTH,ADM	810	1,100	1,100	1,280	1,280	1,280
0013003	5399	MISC SUPPLIES/MAT - HLTH,ADM	228	1,250	1,250	720	720	720
0013004	5421	ASSOCIATION DUES - HLTH,ADM	120	125	125	240	240	240
0013004	5469	MISC RENTALS - HLTH,ADM	3,149	6,000	6,000	4,560	4,560	4,560
0013005	5547	MISC OFFICE EQ/FURN - HLTH,ADM	0	0	0	1,150	1,150	1,150
0013005	5559	MISC DATA PROC EQUIP- HLTH,ADM	692	1,500	1,500	1,800	1,800	1,800
0013009	5981	RETIREMENT-HEALTH DPT	277,836	283,968	283,968	324,430	324,430	324,430
0013009	59812	ERIP Retirement 2019	0	0	0	48,100	48,100	48,100
0013009	5983	GROUP INSURANCE - HEALTH DPT	160,912	215,626	215,626	228,680	228,680	228,680
0013009	5984	MEDICARE-HEALTH	17,496	20,621	20,621	29,409	29,409	29,409
0013009	5989	MISC FRINGES - HEALTH	0	42,664	42,664	0	0	0
<b>TOTAL HEALTH AND ENVIRONMENT</b>			<b>671,078</b>	<b>809,123</b>	<b>827,423</b>	<b>934,515</b>	<b>934,515</b>	<b>934,515</b>



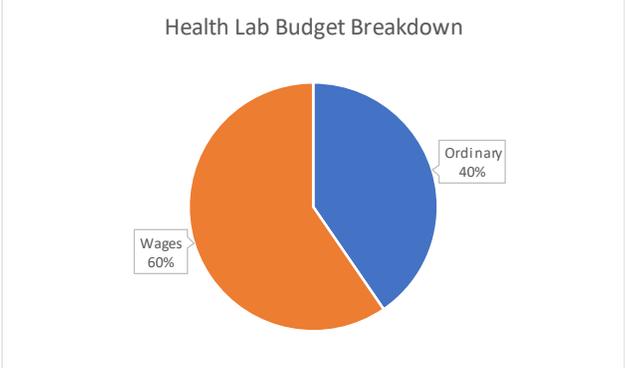
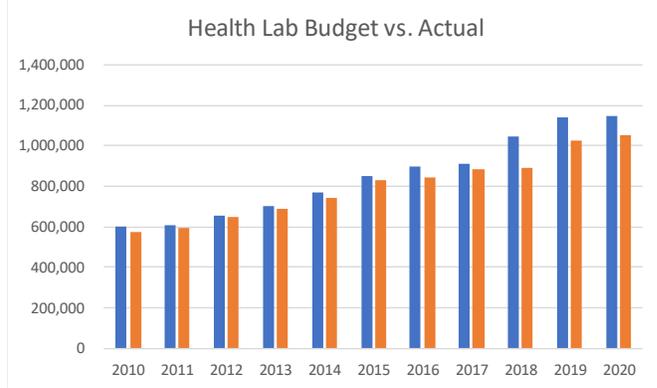
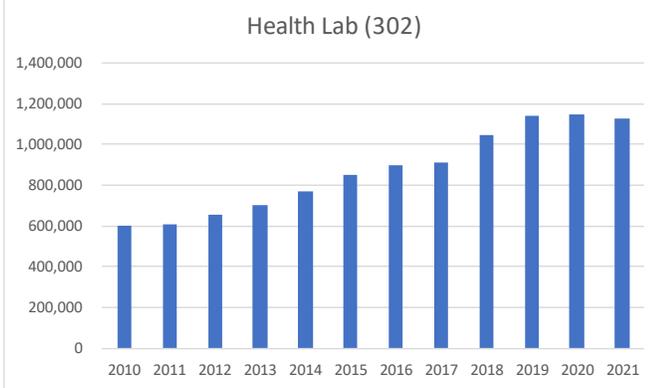
## Health Department Environment FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
<b>301 HEALTH-ENVIRONMENTAL</b>								
0013011	5100	SALARIES,PERM-HLTH,ENV	277,461	293,180	293,180	303,598	303,598	303,598
0013011	5110	SALARIES,TEMPORARY - HLTH,ENV	48,172	53,550	53,550	53,550	53,550	53,550
0013012	5213	TELEPHONES - HLTH,ENV	4,120	4,500	4,496	4,680	4,680	4,680
0013012	5239	PROF & TECH SVCE - HLTH,ENV	25,320	1,000	1,000	1,000	1,000	1,000
0013012	5241	EDUC OF EMPLOYEES - HLTH,ENV	1,933	2,000	2,000	2,060	2,060	2,060
0013012	5271	VEHICLE REPAIRS-HLTH,ENV	2,580	4,000	4,000	4,000	4,000	4,000
0013012	5279	EQUIP MAINT/REPAIRS-HLTH,ENV	2,152	4,000	4,000	3,250	3,250	3,250
0013012	5282	IN STATE TRAVEL - HLTH,ENV	16,001	25,450	24,803	30,000	30,000	30,000
0013012	5294	FREIGHT/EXP CHGES - HLTH, ENV	968	1,000	1,000	1,000	1,000	1,000
0013012	5295	PRINTING/COPYING-HLTH,ENV	75	500	500	500	500	500
0013012	5299	CONTRACTUAL-HLTH,ENV	0	29,950	29,950	29,950	29,950	29,950
0013013	5369	OFFICE SUPPLIES/MAT - HLTH,ENV	1,990	2,000	2,000	2,650	2,650	2,650
0013013	5393	EMPLOYEE UNIFORMS-HLTH,ENV	0	500	500	500	500	500
0013013	5399	MISC SUPPLIES/MAT - HLTH,ENV	992	5,000	5,000	5,800	5,800	5,800
0013015	5547	MISC OFF EQUIP/FURN - HLTH,ENV	0	0	2,173	400	400	400
0013015	5559	MISC DATA PROC EQUIP-HLTH,ENV	1,188	1,500	1,500	1,200	1,200	1,200
0013015	5599	MISC EQUIPMENT- HLTH,ENV	0	4,500	2,827	5,400	5,400	5,400
0013019	5983	GROUP INSURANCE	5,126	0	0	0	0	0
0013019	5984	MEDICARE	1,289	0	0	0	0	0
<b>TOTAL</b>	<b>HEALTH-ENVIRONMENTAL</b>		<b>389,366</b>	<b>432,630</b>	<b>432,479</b>	<b>449,538</b>	<b>449,538</b>	<b>449,538</b>



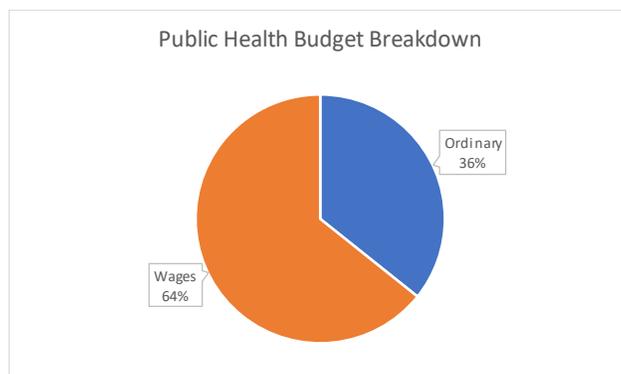
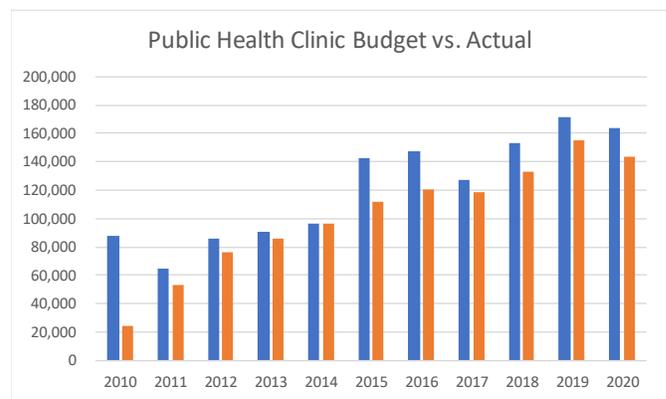
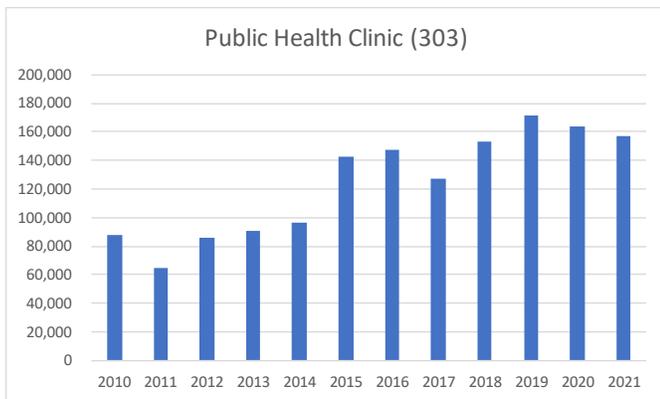
## Health Department Lab FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
<b>302 HEALTH-LABORATORY</b>								
0013021	5100	SALARIES, PERM-HLTH, LAB	605,680	660,684	710,683	657,020	657,020	657,020
0013021	5110	SALARIES, TEMPORARY - HLTH, LAB	15,525	15,838	15,838	15,300	15,300	15,300
0013022	5213	TELEPHONES/FAXES - HLTH LAB	1,345	2,000	1,915	2,000	2,000	2,000
0013022	5221	ELECTRICITY CHARGES-HLTH LAB	25,460	38,500	58,500	38,500	38,500	38,500
0013022	5223	HEATING FUEL-HLTH LAB	4,443	7,500	7,500	7,500	7,500	7,500
0013022	5224	WATER/SEWER-HLTH LAB	2,224	0	1,200	2,400	2,400	2,400
0013022	5239	PROF & TECH SRVC -HLTH, LAB	76,769	115,000	169,180	101,000	101,000	101,000
0013022	5241	EDUC OF EMPLOYEES - HLTH, LAB	869	500	500	500	500	500
0013022	5274	LAB EQUIP REPRS/MAINT-LAB	0	35,000	35,000	35,000	35,000	35,000
0013022	5279	EQUIP MAINT/REPAIRS-HLTH, LAB	4,633	15,000	15,000	15,000	15,000	15,000
0013022	5281	OUT STATE TRAVEL-HLTH, LAB	0	2,300	2,300	2,000	2,000	2,000
0013022	5282	IN STATE TRAVEL - HLTH, LAB	417	3,200	3,200	2,000	2,000	2,000
0013022	5294	FREIGHT/EXPRESS - HLTH, LAB	8,615	7,500	7,445	8,000	8,000	8,000
0013022	5295	PRINTING/COPYING-HLTH, LAB	655	2,000	2,000	2,000	2,000	2,000
0013022	5299	CONTRACTUAL-HLTH LAB	23,694	30,000	30,000	30,000	30,000	30,000
0013023	5351	LAB/MISC SUPPLIES-HLTH, LAB	172,768	171,675	171,675	178,000	178,000	178,000
0013023	5361	POSTAGE-HLTH, LAB	1,987	2,500	2,500	2,500	2,500	2,500
0013023	5369	OFFICE SUPPLIES/MAT - HLTH, LAB	4,300	5,000	5,000	5,000	5,000	5,000
0013023	5393	EMPLOYEE UNIFORMS - HLTH, LAB	1,210	500	500	500	500	500
0013024	5429	SUBSCRIPTIONS - HLTH, LAB	0	140	140	140	140	140
0013024	5469	MISC RENTALS - HLTH, LAB	6,379	5,800	11,620	10,300	10,300	10,300
0013025	5547	OFFICE FURNITUR/EQUIP-HLTH, LAB	0	2,000	2,000	2,000	2,000	2,000
0013025	5559	DATA PROC EQUIP - HLTH, LAB	12,786	5,000	5,000	5,500	5,500	5,500
0013025	5561	LAB EQUIPMENT-HLTH, LAB	0	0	0	6,500	6,500	6,500
<b>TOTAL HEALTH-LABORATORY</b>			<b>969,759</b>	<b>1,127,637</b>	<b>1,258,697</b>	<b>1,128,660</b>	<b>1,128,660</b>	<b>1,128,660</b>



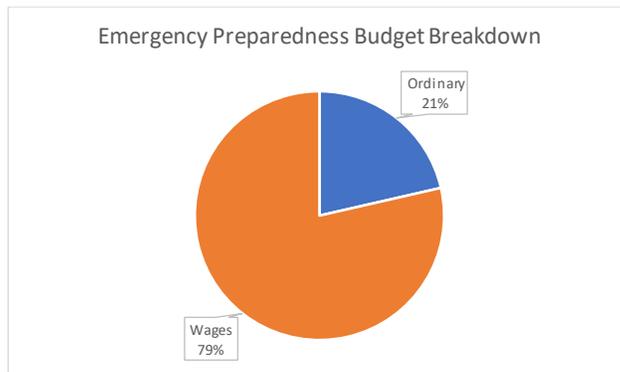
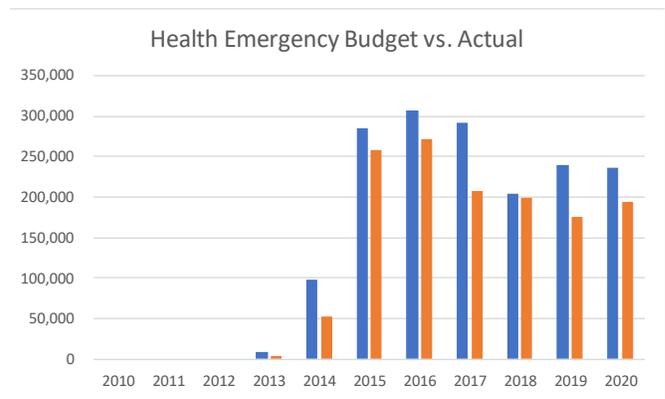
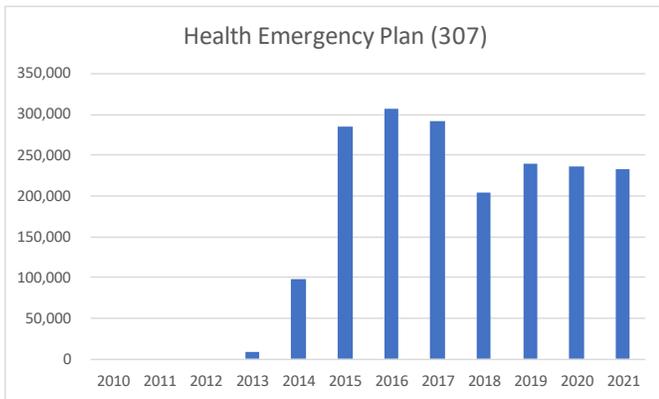
## Health Department Public Health FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
<b>303 HEALTH-PUBLIC HEALTH NURSING</b>								
0013031	5100	SALARIES, PERM-PUBL HLT NURSING	99,791	106,864	106,864	100,828	100,828	100,828
0013032	5239	PROF/TECHN SERV-PUBL HLT NURSC	41,092	40,000	40,000	40,000	40,000	40,000
0013032	5241	ED OF EMPLOYEES-PUBL HLT NURSG	395	1,000	1,000	650	650	650
0013032	5282	IN-STATE TRAVEL-PUBL HLT NURSG	605	1,900	1,900	1,900	1,900	1,900
0013032	5294	FREIGHT/SHIPPG-PUBL HLT NURSG	140	300	300	250	250	250
0013033	5369	OFFICE SUPP/MATS-PUBL HLT NURS	495	500	500	620	620	620
0013033	5399	MISC SUPPLIES-PUBL HLT NURSG	12,140	12,500	11,612	12,340	12,340	12,340
0013034	5421	ASSOC DUES-PUBL HLTH NURSG	275	400	400	330	330	330
<b>TOTAL</b>	<b>HEALTH-PUBLIC HEALTH N</b>		<b>154,933</b>	<b>163,464</b>	<b>162,576</b>	<b>156,918</b>	<b>156,918</b>	<b>156,918</b>



## Health Department Emergency Preparedness FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
<b>307 HEALTH-EMERG PLANNING/IMPLEM</b>								
0013071	5100	SALARIES-REG-HLTH-EMERG PLAN	146,962	186,285	186,285	182,364	182,364	182,364
0013072	5213	TELEPHONES-HLTH-EMERG PLAN	306	500	500	600	600	600
0013072	5225	CABLE TV-HLTH-EMERG PLAN	837	1,200	1,200	1,200	1,200	1,200
0013072	5239	PROF/TECH SVC-HLTH-EMERG PLAN	6,434	23,000	23,000	23,300	23,300	23,300
0013072	5241	ED OF EMPLOYEES-HLTH-EMERG PL	810	1,500	1,500	1,650	1,650	1,650
0013072	5242	ED OF NON EMP-HLTH EMERG PLAN	0	2,500	2,500	2,200	2,200	2,200
0013072	5271	CAR REPRS/MAINT-HLTH-EMERG PL	3,453	4,000	4,000	4,000	4,000	4,000
0013072	5279	EQUIP MAIN/RPRS-HLTH-EMERG PL	4,465	4,500	4,500	4,500	4,500	4,500
0013072	5281	OUT STATE TRAVEL-HLTH-EMERG PL	0	1,000	1,000	1,000	1,000	1,000
0013072	5282	IN-STATE TRAVEL-HLTH-EMERG PLA	8	1,000	1,000	1,000	1,000	1,000
0013072	5295	PRINTG/COPY-HLTH-EMERG PLAN	230	500	500	500	500	500
0013073	5303	VEHICLE FUEL-HLTH-EMERG PLAN	0	1,500	1,500	1,500	1,500	1,500
0013073	5320	FOOD SUPPLIES-HLTH-EMERG PLAN	2,367	1,500	1,500	1,500	1,500	1,500
0013073	5369	OFFICE SUPPLIES-HLTH-EMERG PLA	184	750	750	750	750	750
0013073	5399	SUPPLIES-HLTH-EMERG PLAN	3,385	2,000	2,000	2,000	2,000	2,000
0013074	5462	BUILDING/LAND RENTAL	500	1,000	0	1,000	1,000	1,000
0013075	5599	EQUIPMENT-HLTH-EMERG PLAN	4,688	3,000	3,000	3,000	3,000	3,000
<b>TOTAL</b>	<b>HEALTH-EMERG PLANNING/</b>		<b>174,628</b>	<b>235,735</b>	<b>234,735</b>	<b>232,064</b>	<b>232,064</b>	<b>232,064</b>





## Winter Weather Advisory

Valid  
Tuesday 10 PM –  
Wednesday 5 AM

### Threat Information



**Snow Expected.** Total accumulations of 2 to 4 inches possible.

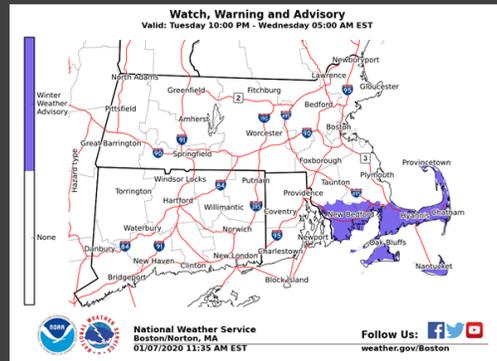
**WHERE:** Southeast Massachusetts including Cape Cod and the Islands.



**HAZARDOUS TRAVEL**  
Slippery road conditions

### Impacts/Additional Details

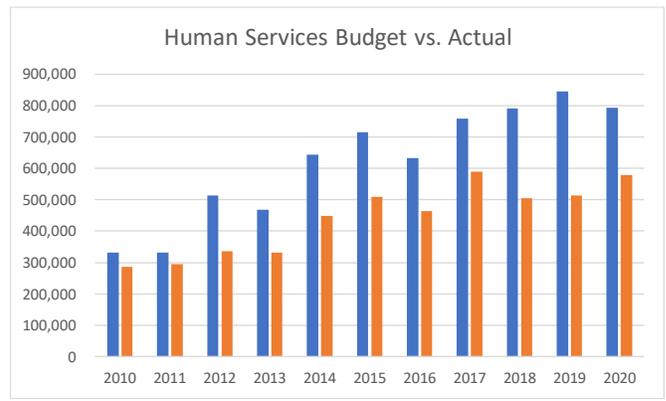
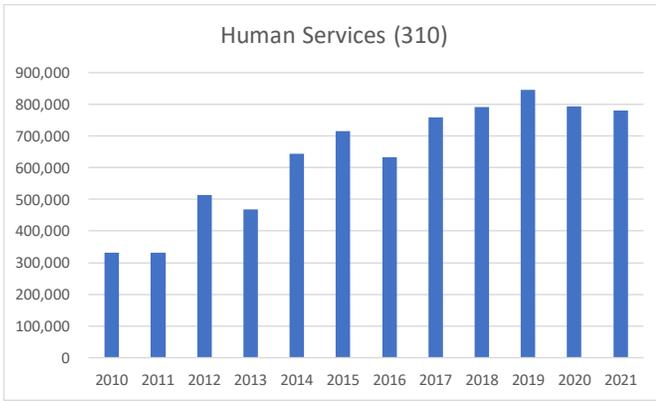
Snow covered and slippery roads are expected, but snow moves out prior to morning commute. Still some uncertainty, and rain may mix in with the snow on the outer Cape and Nantucket.



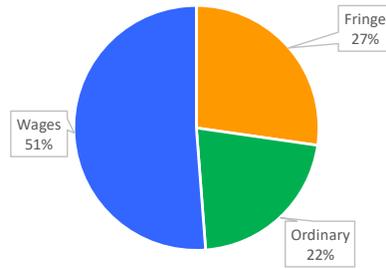
NATIONAL WEATHER SERVICE  
NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION

## Human Services FY2021 Proposed Budget

Org	Object	Project	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
0013101	5100		SALARIES,PERM-HUMAN SVC	199,143	310,961	310,961	313,992	313,992	313,992
0013101	5100	0173	SALARIES-HUM SERV-HOME PROG	42,331	51,107	51,107	57,594	57,594	57,594
0013101	5100	0177	SALARIES-HUM SERV-SHINE PROG	10,057	26,350	26,350	27,507	27,507	27,507
0013102	5213		TELEPHONES,HUMAN SERVICES	1,613	2,500	2,500	1,920	1,920	1,920
0013102	5213	0177	TELEPHONES-HUM SERV-SHINE PROG	400	960	960	960	960	960
0013102	5235	0173	LEGAL SERV-HUM SERV-HOME PROG	1,387	2,500	2,500	5,250	5,250	5,250
0013102	5239		PROF & TECH SVCE - HUMAN SVCE	45,382	98,000	98,000	78,000	78,000	78,000
0013102	5239	0173	PROF/TECH SERV-HUM S-HOME PROG	10,290	63,750	63,750	31,450	31,450	31,450
0013102	5241		EDUC OF EMPLOYEES - HUMAN SVCE	35	1,000	1,000	500	500	500
0013102	5241	0173	EDUCATION OF EMPLOYEES	0	0	0	375	375	375
0013102	5276		SOFTWARE/HARDWARE MAINT-HUMAN	0	800	800	0	0	0
0013102	5276	0173	SOFTWARE/HARDWARE MAINTENANCE	0	0	0	300	300	300
0013102	5279		EQUIP MAINT/REPAIRS-HUMAN SVCE	0	3,000	3,000	3,000	3,000	3,000
0013102	5281		OUT OF STATE TRVL-HUMAN SVCE	0	1,800	1,800	1,800	1,800	1,800
0013102	5281	0177	OUT OF STATE TRAVEL-SHINE PROG	0	1,000	1,000	1,000	1,000	1,000
0013102	5282		IN STATE TRAVEL - HUMAN SVCE	658	3,000	3,000	1,500	1,500	1,500
0013102	5282	0173	INSTATE TRAVL-HUM SV-HOME PROG	0	1,000	1,000	500	500	500
0013102	5282	0177	IN-STATE TRAVEL-HUM SVC-SHINE	1,075	1,800	1,800	1,201	1,201	1,201
0013102	5283	0177	TRAVEL-NON-EMPLOYEE-SHINE PROG	0	250	250	250	250	250
0013102	5291		ADVERTISING - HUMAN SVCE	75	300	300	150	150	150
0013102	5291	0173	ADVERTISG-HUM SERV-HOME PROG	2,033	3,000	3,000	2,000	2,000	2,000
0013102	5294		FREIGHT/EXPRESS - HUMAN SVCE	49	500	500	350	350	350
0013102	5295		PRINTING/COPYING-HUMAN SERV	1,516	4,000	4,000	4,330	4,330	4,330
0013102	5295	0177	PRINTG/COPYG-HUM SVC-SHINE PRG	330	1,500	1,500	1,000	1,000	1,000
0013102	5299	0177	CONTRACTL-HUM SVC-SHINE PROG	5,065	10,000	10,000	15,000	15,000	15,000
0013103	5320		FOOD SUPPLIES - HUMAN SVCE	671	1,000	1,000	400	400	400
0013103	5361		POSTAGE-HUMAN SVCE	424	2,500	2,500	1,000	1,000	1,000
0013103	5361	0173	POSTAGE	0	0	0	200	200	200
0013103	5361	0177	POSTAGE-HUM SERV-SHINE PROG	49	400	400	250	250	250
0013103	5369		OFFICE SUPPLIES/MAT-HUMAN SVCE	2,089	2,000	2,000	2,010	2,010	2,010
0013103	5369	0177	OFFICE SUPPLIES/MATS-SHINE PRO	0	500	500	1,639	1,639	1,639
0013103	5399	0173	SUPPLIES-HUM SERV-HOME PROG	147	500	500	500	500	500
0013103	5399	0177	SUPPLIES-HUM SERV-SHINE PROG	561	0	0	850	850	850
0013104	5429		SUBSCRIPTIONS - HUMAN SVC	1,942	1,600	1,600	1,859	1,859	1,859
0013104	5469		MISC RENTALS - HUMAN SVCE	1,573	1,610	1,610	2,004	2,004	2,004
0013104	5469	0173	MISC RENTALS	0	500	500	0	0	0
0013104	5469	0177	MISC RENTLS-HUM SER-SHINE PROG	700	700	700	1,204	1,204	1,204
0013105	5547		OFFICE FURN/EQUIP-HUMAN SVCE	4,282	1,000	1,000	1,000	1,000	1,000
0013105	5559		COMPUTER EQUIP-HUM SERV	1,768	2,000	2,000	1,550	1,550	1,550
0013105	5559	0173	COMPUTER EQUIPMENT	0	0	0	1,200	1,200	1,200
0013105	5559	0177	COMPUTER EQUIPMNT-SHINE PROG	1,081	2,000	2,000	1,200	1,200	1,200
0013109	5981		RETIREMENT-HUMAN SVC	114,318	96,903	96,903	144,404	144,404	144,404
0013109	5982		WORKERS COMP	1,036	3,521	3,521	0	0	0
0013109	5983		GROUP INSURANCE - HUMAN SVCE	34,484	41,117	41,117	32,364	32,364	32,364
0013109	5983	0173	GRP INSURANCE-HUM SERV-HOME PR	0	18,850	18,850	17,539	17,539	17,539
0013109	5983	0177	GROUP INS-HUM SERV-SHINE PROG	0	0	0	31	31	31
0013109	5984		MEDICARE-HUMAN SVCE	3,477	4,659	4,659	4,553	4,553	4,553
0013109	5984	0173	MEDICARE-HUM SERV-HOME PROG	0	741	741	836	836	836
0013109	5984	0177	MEDICARE-HUM SERV-SHINE PROG	0	382	382	400	400	400
0013109	5989		MISC FRINGES-HUMAN SVCE	808	330	330	9,797	9,797	9,797
0013109	5989	0173	MISC FRINGES	0	1,595	1,595	1,797	1,797	1,797
0013109	5989	0177	MISC FRINGES	0	822	822	858	858	858
Total Human Services Budget				490,846	774,309	774,309	779,374	779,374	779,374



Human Services Budget Breakdown



Barnstable County



HUMAN  
SERVICES

*Creating a Healthy Connected Cape Cod*



**BARNSTABLE COUNTY  
FISCAL YEAR 2021 BUDGET**

**Department of Human Services**

**PERSONNEL SCHEDULES**

**SALARIES / WAGES**

<b>POSITION</b>	<b>Part-time/Full-time</b>	<b>Grade / Step</b>	<b>SALARY</b>
Director	Fulltime	MP4-8	108,356
SR Project Manager/Dep Director	Fulltime	MP2-8	94,448
Program Manager- HOME	Fulltime /35% Grant Funded	STP-6/4	82,277
Grant funded			(24,683)
Program Manager- SHINE	Fulltime/65% Grant Funded	STP-5/2	75,124
Grant funded			(51,037)
Program Manager - COC	Fulltime /100% Grant Funded	STP-6/2	79,114
Grant funded			(79,114)
Project Manager SAPC/MOAPC	Fulltime /100% Grant Funded	STP-5/1	72,399
Grant funded			(72,399)
Program Manager HMIS		SPT-6/3	78,145
Grant funded			(78,145)
Project Specialist	Fulltime	SPT3/3	63,321
Data Entry- SHINE	Part-time /Seasonal	OC-2/2	3,420
Administrative Assistant	Fulltime	OC-4/8	47,867

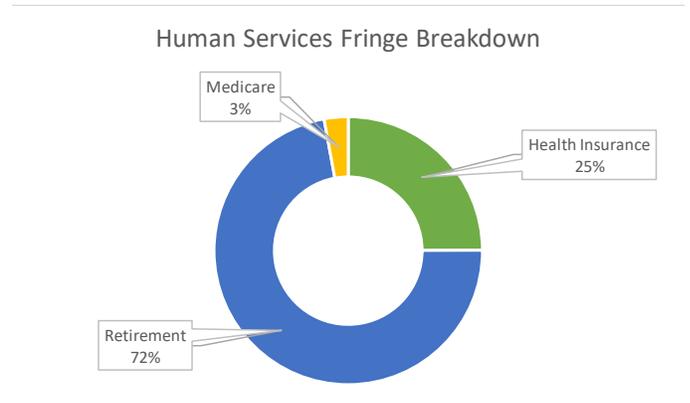
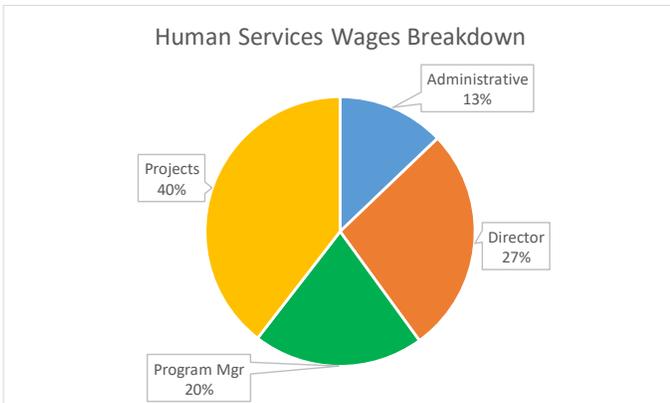
**Subtotal -Salaries/Wages** **399,093**

**FRINGE BENEFITS**

Health Insurance	49,934
Retirement	144,404
Medicare	5,789

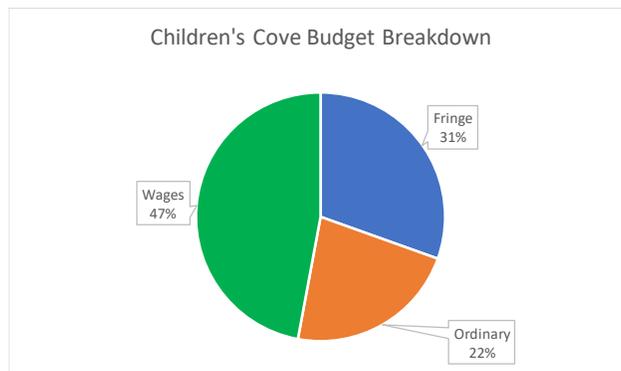
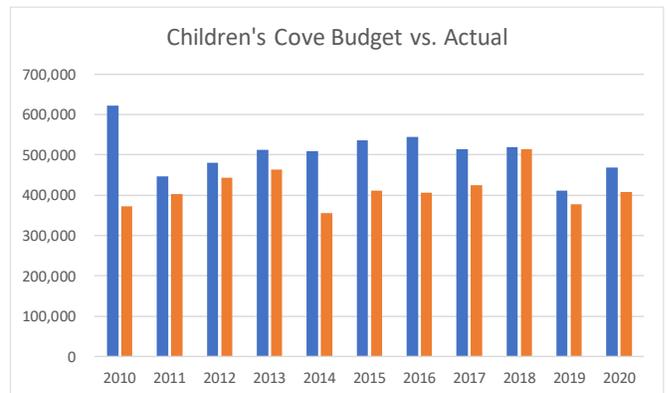
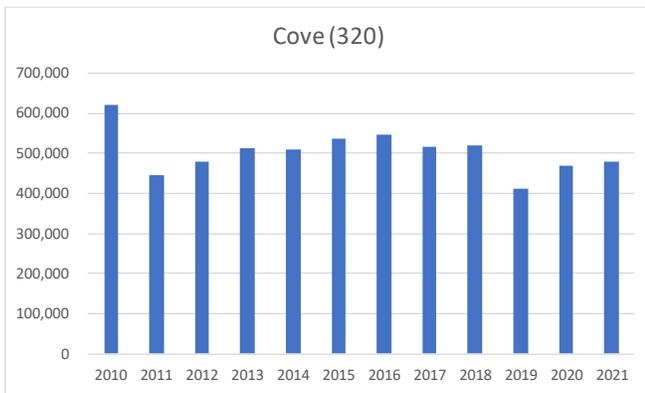
**Subtotal - Fringes** **200,127**

**Grand Total FY2021 Request** **599,220**



## Children's Cove 2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
0013201	5100	SALARIES-CHILD COVE	166,976	211,948	211,948	195,171	195,171	195,171
0013202	5213	TELEPHONES-CHILD COVE	1,735	2,200	2,132	1,560	1,560	1,560
0013202	5214	INTERNET/ISP-CHILD COVE	0	0	300	0	0	0
0013202	5221	ELECTRICITY CHARGES-CHILD COVE	4,440	5,400	5,400	4,560	4,560	4,560
0013202	5223	HEATING FUEL-CHILD COVE	1,962	2,800	2,800	2,400	2,400	2,400
0013202	5224	WATER/SEWER-CHILD COVE	570	1,200	(212)	800	800	800
0013202	5225	CABLE TV-CHILD COVE	773	780	780	840	840	840
0013202	5241	EDUCATION OF EMPLOY-CHILD COVE	1,042	3,400	3,400	3,400	3,400	3,400
0013202	5267	LAWN/GROUNDS CARE-CHILD COVE	938	1,500	1,500	1,500	1,500	1,500
0013202	5281	OUT OF STATE TRAVEL-COVE	733	0	519	0	0	0
0013202	5282	IN-STATE TRAVEL-CHILD COVE	10,455	15,000	14,406	15,000	15,000	15,000
0013202	5299	MISC CONTRACTL-CHILD COVE	54,302	60,310	60,303	61,910	61,910	61,910
0013203	5320	FOOD SUPPLIES-CHILD COVE	1,351	1,000	1,000	1,000	1,000	1,000
0013203	5361	POSTAGE-CHILD COVE	758	1,300	1,300	1,200	1,200	1,200
0013203	5369	OFFICE SUPPLIES-CHILD COVE	4,092	6,000	5,985	6,000	6,000	6,000
0013203	5399	MISC SUPPLIES-CHILD COVE	3,826	3,000	3,000	3,000	3,000	3,000
0013204	5438	PROFESSNL LIABILTY INSUR-COVE	8,522	9,200	8,611	9,473	9,473	9,473
0013204	5469	MISC RENTALS-CHILD COVE	1,879	5,000	4,708	4,000	4,000	4,000
0013204	5499	MISC CHARGES-CHILD COVE	5,500	2,500	2,500	2,600	2,600	2,600
0013205	5599	EQUIPMENT-COVE	606	500	870	1,000	1,000	1,000
0013209	5981	RETIREMENT-CHILD COVE	59,106	67,730	67,730	108,823	108,823	108,823
0013209	5982	WORKERS COMP-CHILD COVE	0	8,478	8,478	0	0	0
0013209	5983	GRP INSURANCE-CHILD COVE	45,314	48,830	48,830	50,405	50,405	50,405
0013209	5984	MEDICARE-CHILD COVE	2,199	3,073	3,073	3,975	3,975	3,975
0013209	5989	MISC FRINGES-CHILD COVE	0	6,358	6,358	0	0	0
<b>Total Children's Cove Budget</b>			<b>377,079</b>	<b>467,508</b>	<b>465,720</b>	<b>478,617</b>	<b>478,617</b>	<b>478,617</b>



**BARNSTABLE COUNTY  
FISCAL YEAR 2021 BUDGET**

**Children's Cove**

**PERSONNEL SCHEDULES**

**SALARIES / WAGES**

POSITION	Part-time/Full-time	Grade / Step	SALARY
Director	Full-time	MP5-8	108,585
DCF Funding			(42,000)
Associate Director	Full-time	MP2-8	94,692
DCF Funding			(37,000)
SAIN Grant Funding			(40,000)
Administrative Assistant	Full-time	OC4-8	54,010
DCF Funding			(21,000)
Family Advocate	Full-time	SPT3-6	69,145
VOCA Grant Funding			(48,500)
Mental Health Coordinator	Full-time	SPT3-5	69,631
VOCA Grant Funding			(69,500)
Forensic Interviewer/Case Manager	Part-time/Full-time	SPT3-1	59,900
CSEC Grant Funding			(40,000)
MACA Grant Funding			(17,000)
Community Education & Outreach	Full-time	SPT3-4	61,208

**Subtotal -Salaries/Wages** **202,171**

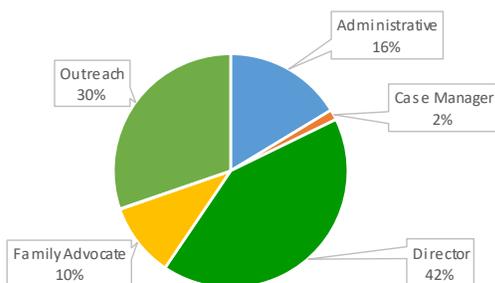
**FRINGE BENEFITS**

Health Insurance	50,405
Retirement	108,823
Medicare	3,975

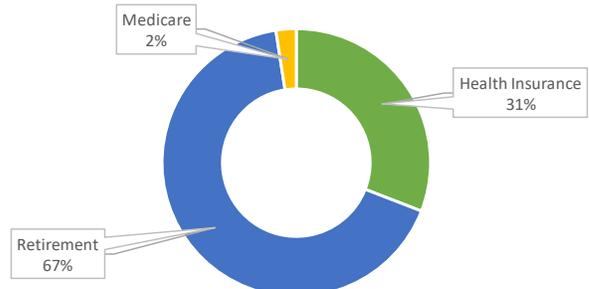
**Subtotal - Fringes** **163,203**

**Grand Total FY2021 Request** **365,374**

Children's Cove Wages Breakdown

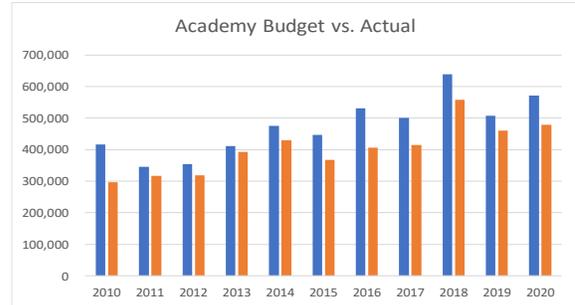
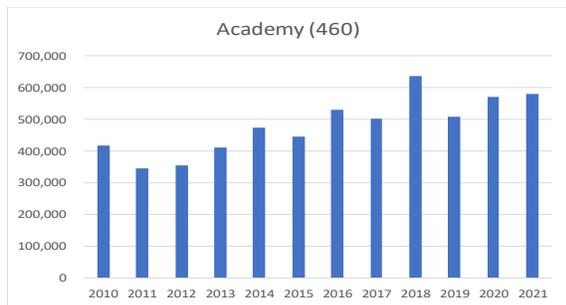


Children's Cove Fringe Breakdown

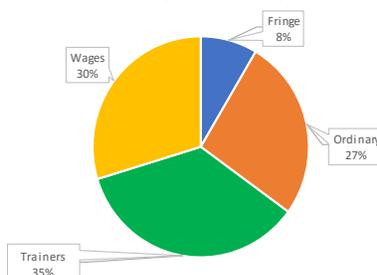


## Public Safety Training Academy 2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
0014601	5100	SALARIES,PERM-FIRE TRNG	209,155	130,306	130,306	132,723	132,723	132,723
0014601	5102	SALARIES,OTHER-FIRE TR	147,647	258,279	258,279	40,000	40,000	40,000
0014602	5203	RUBBISH REMOVAL - FIRE TR	2,638	3,600	3,600	3,600	3,600	3,600
0014602	5213	TELEPHONES - FIRE TR	728	1,000	990	1,000	1,000	1,000
0014602	5221	ELECTRICITY CHARGES - FIRE TR	10,686	8,500	8,500	11,000	11,000	11,000
0014602	5223	HEATING FUEL-FIRE TR	2,806	5,500	5,500	5,500	5,500	5,500
0014602	5224	WATER/SEWER-FIRE TRAIING	4,033	6,000	5,827	6,000	6,000	6,000
0014602	5262	ELECTRICAL - FIRE TR	0	500	500	0	0	0
0014602	5264	PLUMBING - FIRE TR	0	100	100	0	0	0
0014602	5271	VEHICLE REPRS/MAINT-FIRE TRNG	435	5,000	5,000	5,000	5,000	5,000
0014602	5279	EQUIP MAINT/REPAIRS-FIRE TR	7,990	10,500	10,500	10,500	10,500	10,500
0014602	5294	FREIGHT/SHIPPING/EXPRESS	215	0	0	0	0	0
0014602	5299	MISC CONTRACTUAL-FIRE TRNG	18,421	25,000	25,000	205,000	205,000	205,000
0014603	5303	VEHICLE FUEL - FIRE TR	2,322	4,000	2,925	4,000	4,000	4,000
0014603	5309	VEHICLE SUPPLIES-FIRE TR	1,475	1,000	1,000	0	0	0
0014603	5311	CONSTR SUPP/MAT - FIRE TR	990	2,000	2,000	0	0	0
0014603	5319	BLDG/GRND SUPP/MAT - FIRE TR	493	500	500	0	0	0
0014603	5320	FOOD SUPPLIES-FIRE TRAINING	0	500	555	1,000	1,000	1,000
0014603	5340	HSEHLD SUPP/MAT - FIRE TR	782	1,000	945	0	0	0
0014603	5361	POSTAGE-FIRE ACADEMY	9	0	0	250	250	250
0014603	5369	OFFICE SUPPLIES/MAT - FIRE TR	1,670	3,000	3,000	0	0	0
0014603	5371	FIREFIGHTING MATERIAL- FIRE TR	12,975	30,000	30,000	0	0	0
0014603	5391	EDUC/REC SUPPLIES - FIRE TR	0	1,000	1,000	0	0	0
0014603	5399	MISC SUPPLIES/MAT - FIRE TR	3,151	4,000	3,997	8,500	8,500	8,500
0014604	5449	LICENSES/PERMITS/REG-FIRE TRNG	0	150	150	0	0	0
0014604	5469	MISC RENTALS - FIRE TR	2,643	5,000	4,999	69,800	69,800	69,800
0014605	5559	COMPUTER EQUIPMENT-FIRE TRAINING	2,606	6,000	6,000	6,000	6,000	6,000
0014605	5562	TURN-OUT GEAR EQUIP-FIR TRNG	3,964	6,000	6,000	6,000	6,000	6,000
0014605	5599	EQUIPMENT-FIRE TRAINING	1,888	8,000	8,000	8,000	8,000	8,000
0014607	5750	MISC EXPENDITURES-FIRE TRNG	2,185	8,000	8,000	8,000	8,000	8,000
0014609	5981	RETIREMENT-FIRE TRAINING	0	9,465	9,465	23,845	23,845	23,845
0014609	5983	GROUP INSURANCE - FIRE TRAININ	10,738	11,785	11,785	21,600	21,600	21,600
0014609	5984	MEDICARE-FIRE TRAINING	5,122	5,634	5,634	3,865	3,865	3,865
<b>Total Public Safety Training Academy Budge</b>			<b>457,767</b>	<b>561,320</b>	<b>560,056</b>	<b>581,183</b>	<b>581,183</b>	<b>581,183</b>



Public Safety Training Academy Budget Breakdown



**BARNSTABLE COUNTY  
FISCAL YEAR 2021 BUDGET**

**PUBLIC SAFETY TRAINING ACADEMY**

**PERSONNEL SCHEDULES**

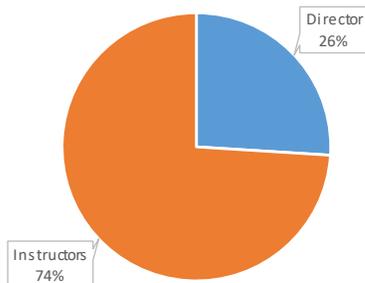
**SALARIES / WAGES**

POSITION	Part-time/Full-time	Grade / Step	SALARY
Director/ Fire Training Academy	Full-time	MP5-3	89,690
Director/ Police Training Academy	Special Rev		(44,845)
Deputy Director /Fire Training Academy	Part-time	SPT6-8	43,839
Deputy Director /Fire Training Academy	Part-time	SPT6-8	43,839
Per Diem Hours	Part-time	\$25/hr	40,000
Director Police Training Academy	Special Rev	\$45/hr	0
Dep. Director Police Training Academy	Special Rev	\$43/hr	0
<b>Subtotal -Salaries/Wages</b>			<b>172,523</b>

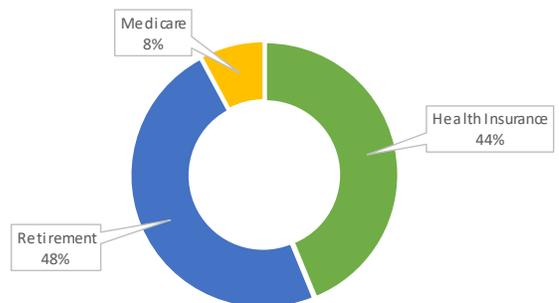
**FRINGE BENEFITS**

Health Insurance	21,600
Retirement	23,845
Medicare	3,865
<b>Subtotal - Fringes</b>	<b>49,310</b>
<b>Grand Total FY2021 Request</b>	<b>221,833</b>

Public Safety Academy Wages Breakdown



Public Safety Academy Fringe Breakdown



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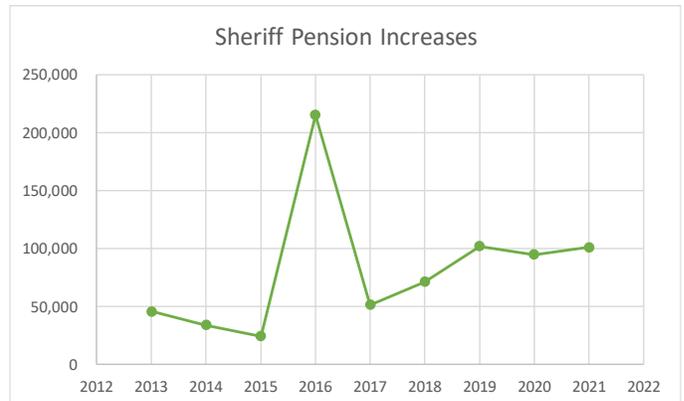
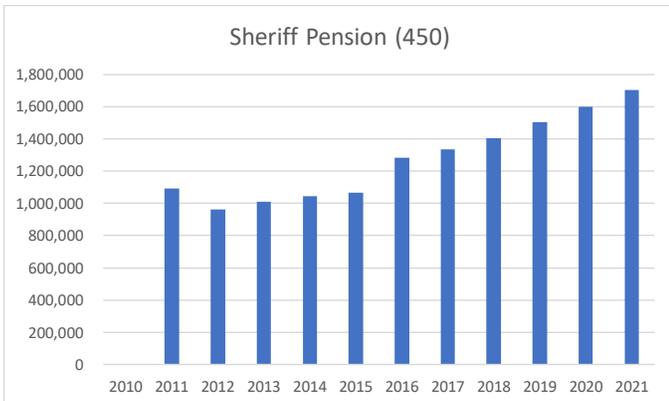


# Misc, Fringe, & Debt Budgets



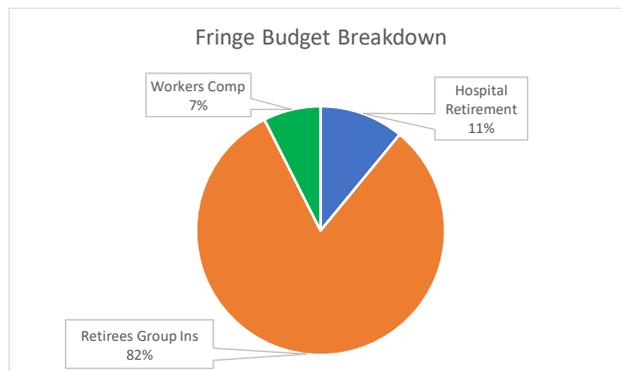
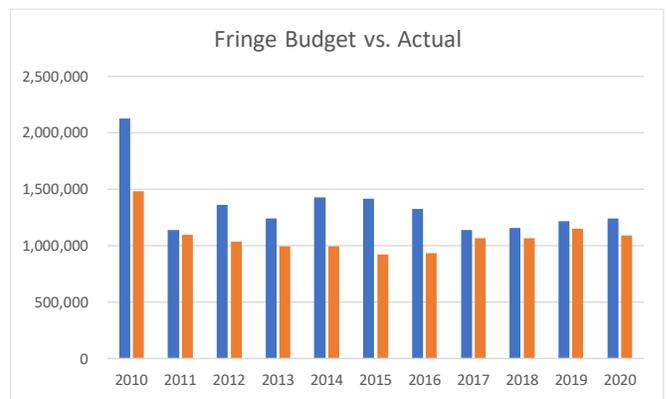
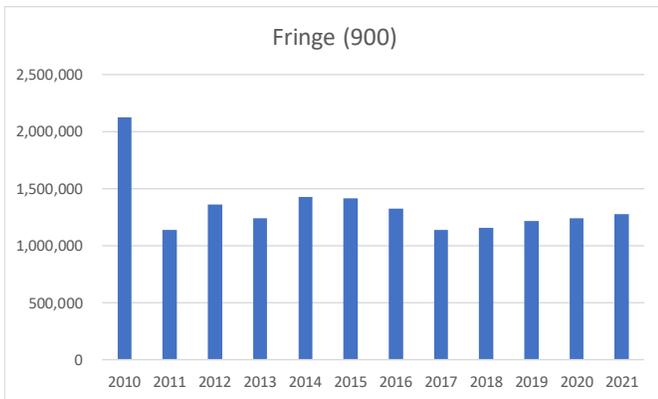
## Public Safety / Sheriff Pension FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
0014504	5424	PUBLIC SAFETY TRAINING	0	50,000	50,000	0	0	0
0014509	5981	PUB SAF. SHERIFF UNFUNDED	1,506,576	1,601,421	1,601,421	1,702,310	1,702,310	1,702,310
<b>Total Public Safety / Sheriff Pension</b>			<b>1,506,576</b>	<b>1,651,421</b>	<b>1,651,421</b>	<b>1,702,310</b>	<b>1,702,310</b>	<b>1,702,310</b>



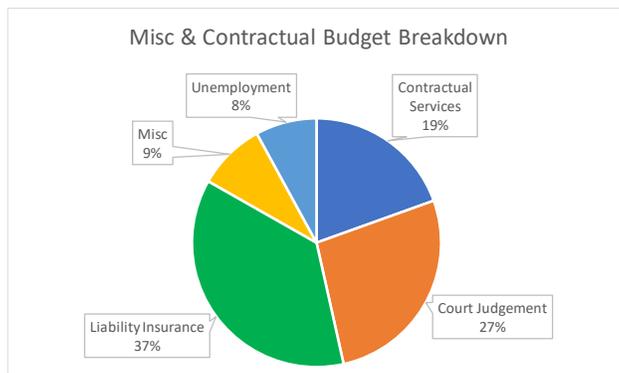
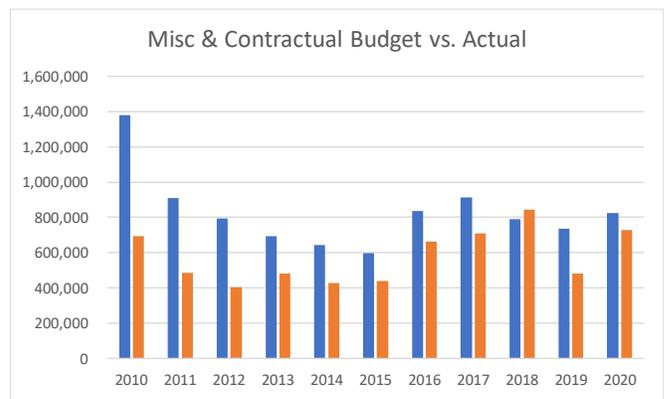
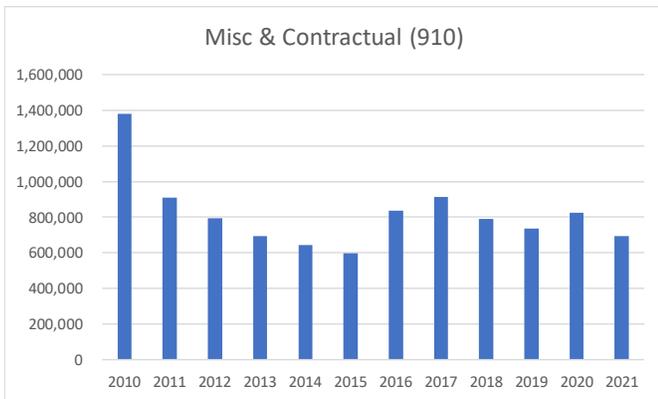
## Fringe Benefits FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
0019009	5981	EARLY RET INCENT & HOSP RET	134,549	143,218	143,218	139,801	139,801	139,801
0019019	5983	HTH/DEN/LIFE INS-CTY/HSP RETIR	912,603	1,000,000	1,000,000	1,041,785	1,041,785	1,041,785
0019049	5982	WORKERS COMP-MISC,CONTI	101,652	98,500	98,500	95,000	95,000	95,000
<b>Total Fringe Benefits</b>			<b>1,148,804</b>	<b>1,241,718</b>	<b>1,241,718</b>	<b>1,276,586</b>	<b>1,276,586</b>	<b>1,276,586</b>



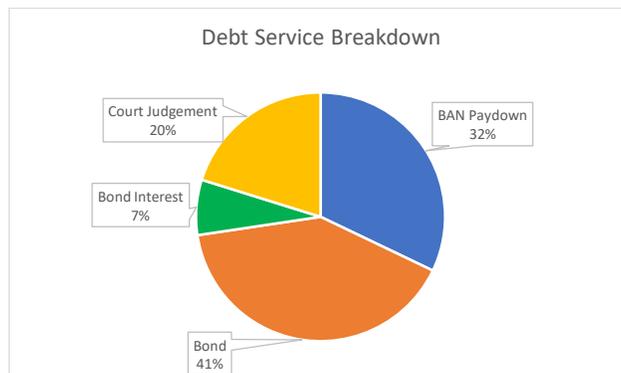
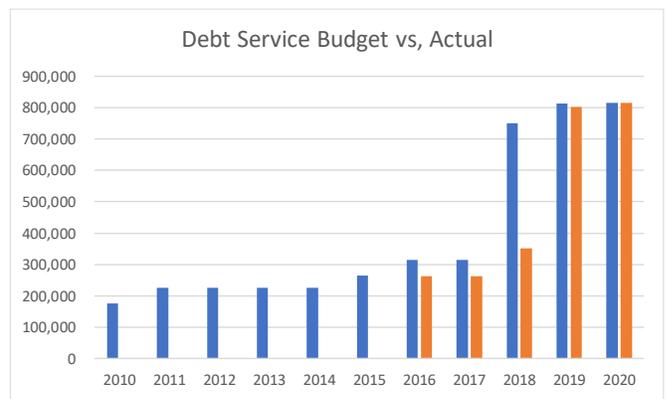
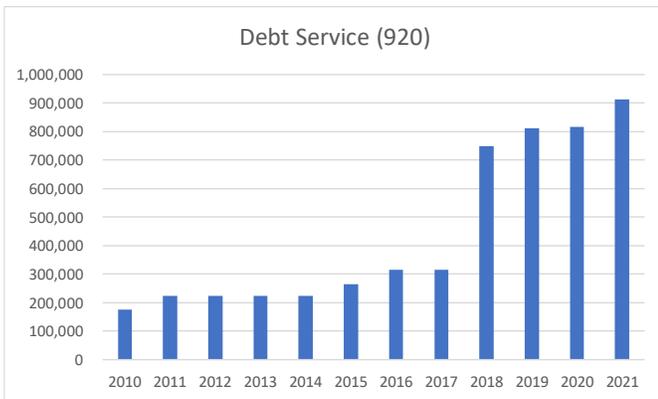
## Misc. & Contractual FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
0019102	5233	AUDIT/ACCTG SVCE - MISC,CONTI	4,750	68,250	68,250	65,000	65,000	65,000
0019102	5234	COURT JUDGEMENT	140,547	195,000	195,000	186,752	186,752	186,752
0019102	5235	LEGAL SVCE - MISC/CONTIG	57,624	75,000	75,000	70,000	70,000	70,000
0019102	5241	ED OF EMP/PROFESSIONAL DEVELOP	0	10,000	10,000	5,000	5,000	5,000
0019102	5282	IN-STATE TRAVEL-MISC,CONTIG	(900)	1,000	1,000	1,000	1,000	1,000
0019102	5291	ADVERTISING - MISC,CONTI	7,859	15,000	15,000	15,000	15,000	15,000
0019102	5295	PRINTING/COPYING-MISC,CONT	0	500	500	0	0	0
0019102	5299	MISC CONTRACTUAL - MISC,CONTI	9,049	55,000	55,000	30,000	30,000	30,000
0019103	5361	POSTAGE-MISC/CONTIG	(5,342)	1,000	1,000	0	0	0
0019104	5429	SUBSCRIPTIONS	2,496	0	3,016	0	0	0
0019104	5431	GENERAL LIABILITY INSURANCE-MI	116,693	123,700	123,700	121,000	121,000	121,000
0019104	5432	BOILER/MACHINE INSURANCE-MISC,	2,386	3,500	3,500	3,100	3,100	3,100
0019104	5433	PUBLIC OFFICIALS INSURANCE-MIS	79,333	90,000	90,000	91,000	91,000	91,000
0019104	5434	AUTOMOTIVE INSURANCE-MISC,CONT	36,004	51,000	51,000	35,000	35,000	35,000
0019104	5436	EMAC SUPPLIMENTAL CONTRIBUTION	4,006	3,000	3,000	4,000	4,000	4,000
0019104	5437	UNEMPLOYMT COSTS/INSUR-MISC,CO	27,287	46,200	46,200	55,000	55,000	55,000
0019104	5499	MISC CHARGES/OBLIG- MISC,CONTI	441	5,000	5,000	5,000	5,000	5,000
0019105	5559	DATA PROC EQUIPMT-MISC,CONT	0	2,500	2,500	0	0	0
0019107	5799	UNPAID BILLS, PRIOR YEAR	740	5,000	5,000	5,000	5,000	5,000
<b>Total Misc. &amp; Contractual</b>			<b>482,972</b>	<b>750,650</b>	<b>753,666</b>	<b>691,852</b>	<b>691,852</b>	<b>691,852</b>



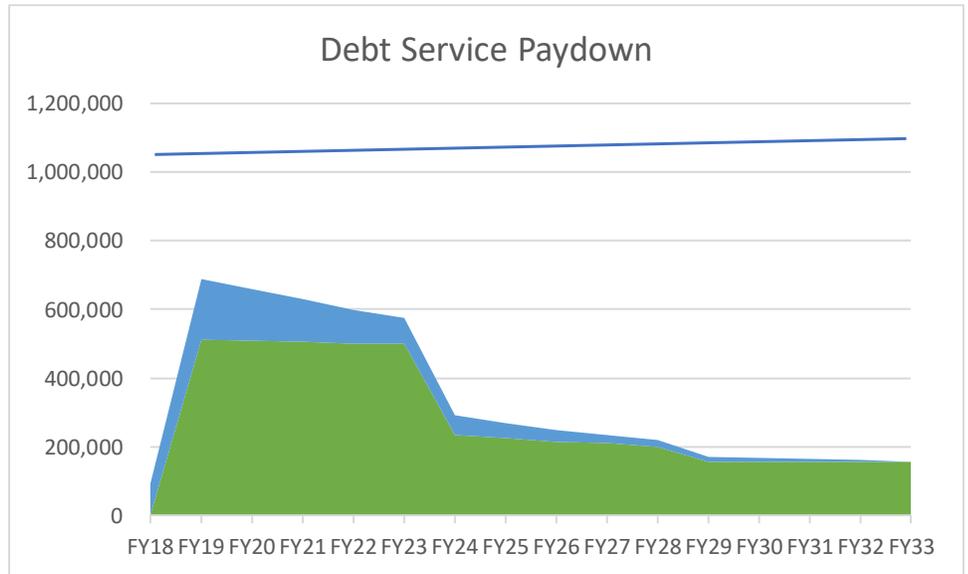
## Debt Service FY2021 Proposed Budget

Org	Object	Project	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
0019207	5780		DEBT PAYMENT-PRINCIPAL	506,710	530,913	530,913	370,000	370,000	370,000
0019207	5780	BARN1	DEBT- PRINCIPAL	123,840	126,317	126,317	128,844	128,844	128,844
0019207	5781		Short Term Debt Paydowns	0	0	0	293,313	293,313	293,313
0019207	5785		DEBT PAYMENT-INTEREST EXP	115,097	103,998	103,998	65,613	65,613	65,613
0019207	5785	BARN1	DEBT - INTEREST	56,572	54,095	54,095	55,439	55,439	55,439
<b>Total Debt Service</b>				<b>802,219</b>	<b>815,322</b>	<b>815,322</b>	<b>913,209</b>	<b>913,209</b>	<b>913,209</b>



The County's Debt Service is approximately 3% of our annual budget. Best practices are to keep Debt Service no higher than 5-8% of the General Fund Budget.

The line on the chart represents 5% of our annual budget.





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# Dredge Enterprise Budget

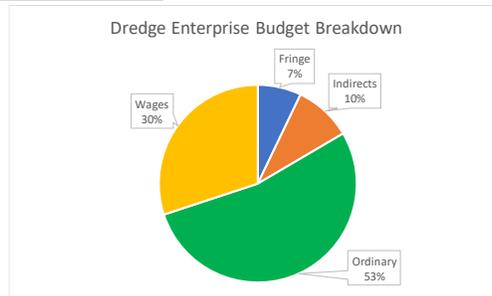
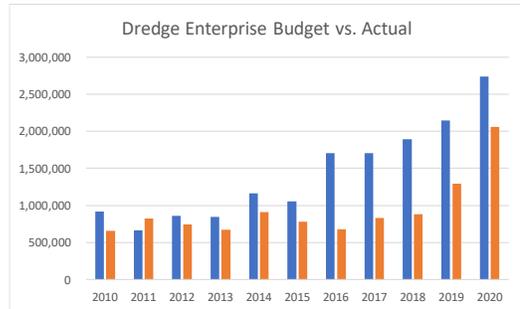
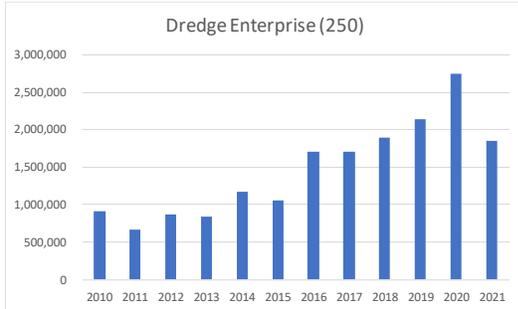


## Dredge Enterprise FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
0252501	5100	DREDGE-SALARIES,PERM	493,570	598,014	849,734	464,657	464,657	464,657
0252501	5120	DREDGE-SALARIES,OVERTIME	82,456	89,000	89,000	89,000	89,000	89,000
0252502	5213	DREDGE-TELEPHONES	1,484	2,100	2,029	3,108	3,108	3,108
0252502	5239	DREDGE-PROF/TECH SERVICES	10,877	110,000	190,000	160,000	160,000	160,000
0252502	5241	DREDGE-EDUCATION OF EMPLOYEES	0	2,500	2,500	2,500	2,500	2,500
0252502	5247	DREDGE-DREDGE REPAIRS	364	75,000	75,000	75,000	75,000	75,000
0252502	5248	DREDGE-WORKBOAT REPAIRS	0	15,000	15,000	15,000	15,000	15,000
0252502	5249	DREDGE-PIPE REPAIRS	0	6,500	6,500	15,000	15,000	15,000
0252502	5271	DREDGE-VEHICLE REPAIRS/MAINT	4,036	4,000	4,000	4,000	4,000	4,000
0252502	5276	DREDGE-SOFTWARE/HARDWARE MAINT	0	12,000	10,700	10,000	10,000	10,000
0252502	5279	DREDGE-EQUIP MAINT/REPAIRS	1,890	45,000	45,000	100,000	100,000	100,000
0252502	5281	DREDGE-OUT OF STATE TRAVEL	0	1,500	4,100	5,000	5,000	5,000
0252502	5282	DREDGE-IN-STATE TRAVEL	0	2,500	1,200	500	500	500
0252502	5294	DREDGE-FREIGHT/SHIPPING	0	2,000	2,000	1,000	1,000	1,000
0252502	5299	DREDGE-MISC CONTRACTUAL	11,037	40,000	40,000	20,000	20,000	20,000
0252503	5301	DREDGE-MAINT/REPAIR PARTS	11,691	30,000	30,000	30,000	30,000	30,000
0252503	5303	DREDGE-VEHICLE FUEL	62,016	180,000	180,000	180,000	180,000	180,000
0252503	5361	DREDGE-POSTAGE	0	250	250	0	0	0
0252503	5369	DREDGE-OFFICE SUPPL/MATS	200	500	500	500	500	500
0252503	5393	DREDGE-UNIFORMS	2,756	5,000	15,000	10,000	10,000	10,000
0252503	5399	DREDGE-MISC SUPPLIES/MATS	41,281	65,000	65,000	65,000	65,000	65,000
0252504	5431	DREDGE-LIABILITY INSURANCE	63,340	145,000	145,000	80,000	80,000	80,000
0252504	5434	DREDGE-AUTOMOTIVE INSURANCE	0	7,800	7,800	7,800	7,800	7,800
0252504	5437	DREDGE-UNEMPLOYMENT INSURANCE	0	0	0	3,600	3,600	3,600
0252504	5449	DREDGE-LICENSES/REGIS/PERMITS	200	1,000	1,000	1,000	1,000	1,000
0252504	5469	DREDGE-MISC RENTALS	9,400	30,000	30,000	30,000	30,000	30,000
0252505	5509	DREDGE-PUMP	0	14,000	14,000	14,000	14,000	14,000
0252505	5599	DREDGE-MISC EQUIPMENT	142,242	15,000	50,000	15,000	15,000	15,000
0252507	5730	DREDGE-RESERVE FUND	0	300,000	300,000	0	0	0
0252507	5780	DEBT- PRINCIPAL	135,000	135,000	135,000	135,000	135,000	135,000
0252507	5799	DREDGE-UNPAID BILLS	6,666	0	0	0	0	0
0252509	5961	Indirect Costs Transfer to GF	0	0	0	181,896	181,896	181,896
0252509	5981	DREDGE-RETIREMENT	62,994	76,994	76,994	51,548	51,548	51,548
0252509	59812	ERIP Retirement 2019	0	0	0	18,600	18,600	18,600
0252509	5982	DREDGE-WORKERS COMP	0	23,921	23,921	0	0	0
0252509	5983	DREDGE-GROUP INSURANCE	67,475	122,354	122,354	53,990	53,990	53,990
0252509	5984	DREDGE-MEDICARE	7,832	9,962	9,962	6,738	6,738	6,738

**Total Dredge Enterprise Budget**

**1,218,807    2,166,894    2,543,543    1,849,437    1,849,437    1,849,437**



**BARNSTABLE COUNTY  
FISCAL YEAR 2020 BUDGET**

**Enterprise - Dredge Services**

**PERSONNEL SCHEDULES**

**SALARIES / WAGES**

POSITION	Part-time/Full-time	Grade / Step	SALARY
Superintendent	Full-time	MP5-8	89,286.00
Dredge Captain	Full-time	DC	62,420.00
Dredge Engineer	Full-time	DE	68,240.00
Dredge Leverman	Full-time	DE	57,025.00
Dredge Deck Hand	Full-time	DDH	42,750.00
Dredge Deck Hand	Full-time	DDH	42,750.00
Dredge Deck Hand	Full-time	DDH	54,720.00
Dredge Deck Hand- vacant	Full-time	DDH	47,466.00
Overtime		DDH	89,000.00

<b>Subtotal -Salaries/Wages</b>	<b>553,657.00</b>
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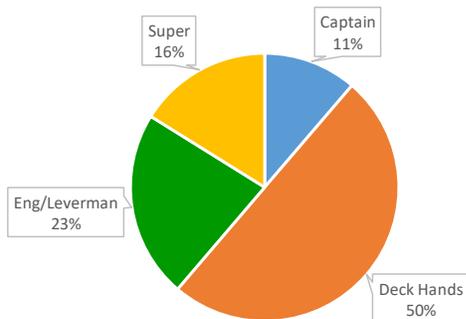
**FRINGE BENEFITS**

Health Insurance	53,990.00
Retirement	51,548.00
ERIP 2019	18,600.00
Medicare	6,738.00

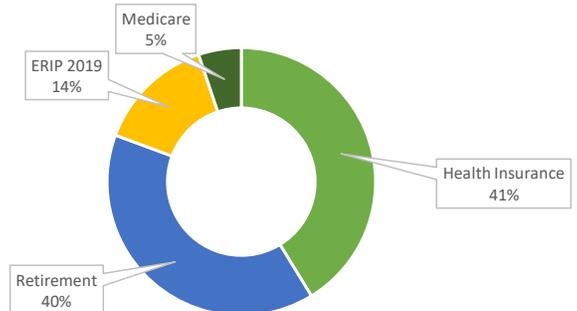
<b>Subtotal - Fringes</b>	<b>112,276.00</b>
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<b>Grand Total FY2021 Request</b>	<b>665,933.00</b>
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Dredge Wages Breakdown



Dredge Fringe Backdown



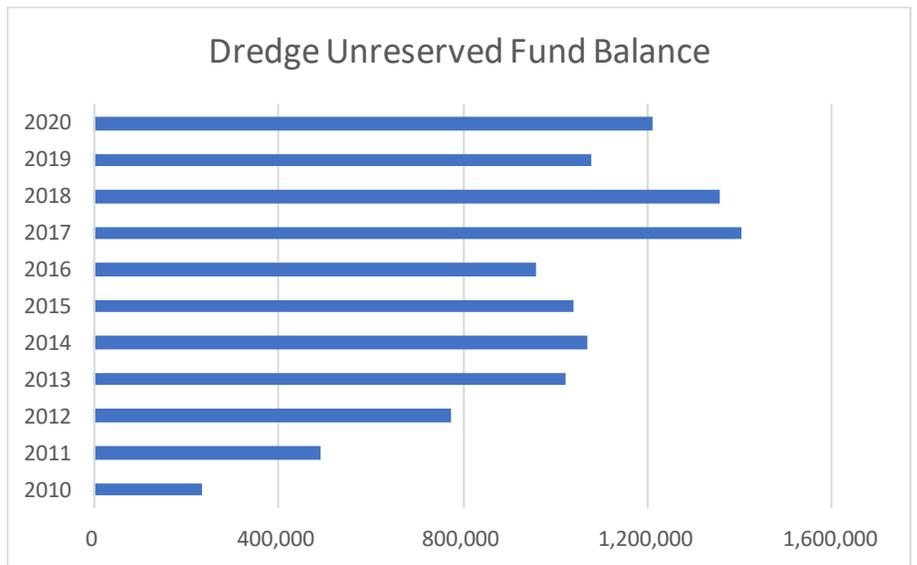
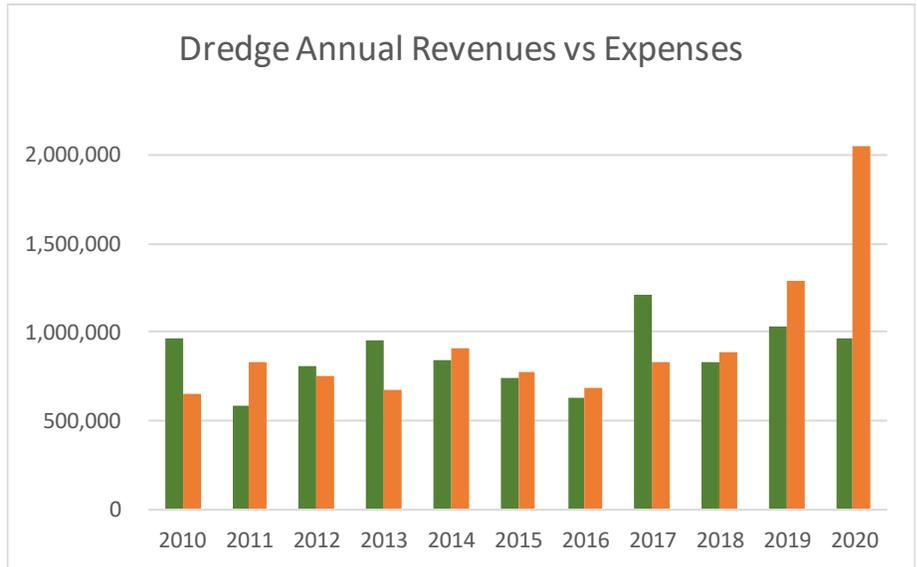


An enterprise fund establishes a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. Under enterprise accounting, the revenues and expenditures of the service are segregated into a separate fund with its own financial statements, rather than commingled with the revenues and expenses of all other governmental activities.

An enterprise fund provides management and taxpayers with information to measure performance, analyze the impact of financial decisions, determine the costs of providing a service and identify any subsidy from the general fund in providing service.

The County's Dredge Enterprise fund has had years where revenues exceeded expenses and years where the expenses exceeded revenues. The green bars represent the revenues.

The second chart shows the Dredge Unreserved Fund Balance.





Veterans Beach, Hyannis

Photo by Maria Silva

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# Cape Cod Commission Budget







# 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

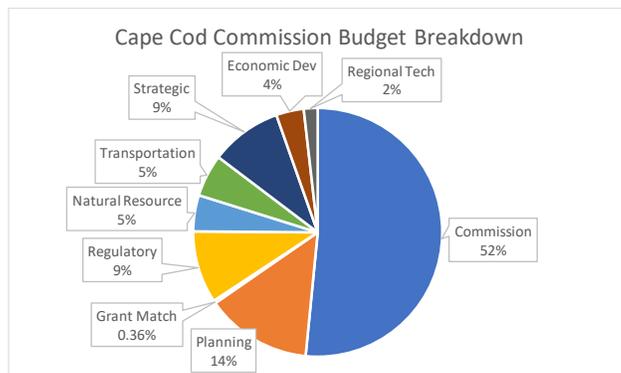
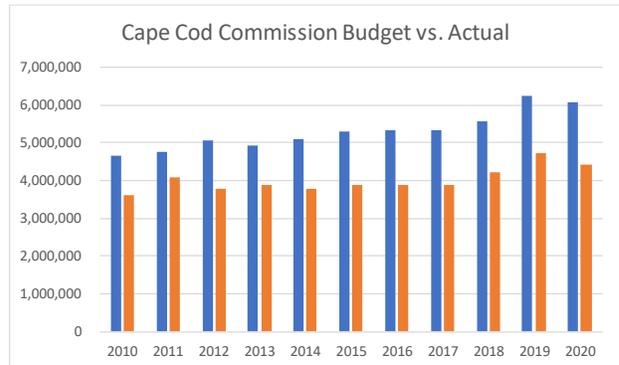
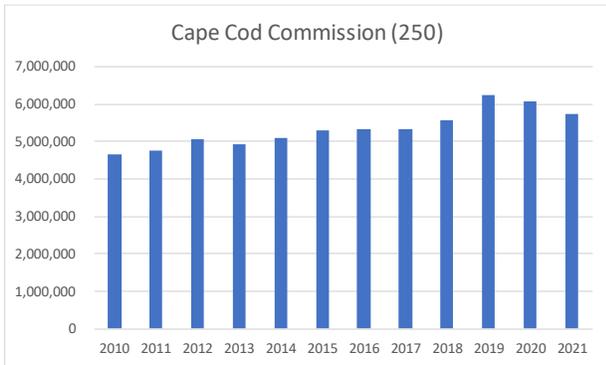
## REVENUES

- 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



## Cape Cod Commission FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
TOTAL	CAPE COD COMMISSION		2,565,368	3,148,318	3,148,261	2,948,450	2,948,450	2,948,450
TOTAL	CCC-PLANNING		485,723	616,926	631,926	789,679	789,679	789,679
TOTAL	CCC - STATE GRANT MATC		20,339	0	0	12,400	12,400	12,400
TOTAL	CCC-FED GRANT MATCH AC		102,250	44,417	44,517	8,310	8,310	8,310
TOTAL	CCC-REGULATORY		343,041	568,317	552,189	537,443	537,443	537,443
TOTAL	CCC - NATURAL RESOURCE		174,500	254,248	252,814	269,236	269,236	269,236
TOTAL	CCC-TRANSPORTATION		28,043	25,226	25,226	314,403	314,403	314,403
TOTAL	CCC-STRATEGIC INFO OFF		383,641	460,953	460,953	531,416	531,416	531,416
TOTAL	ECONOMIC DEVELOPMENT		88,181	182,934	184,268	204,843	204,843	204,843
TOTAL	CCC-REGIONAL TECHNOLOG		220,508	407,566	407,566	102,915	102,915	102,915
TOTAL	CCC-MASS DOT		274,490	308,800	308,800	0	0	0
TOTAL	CCC_MASS DOT FTA		35,076	31,665	31,665	0	0	0
<b>TOTAL</b>	<b>CAPE COD COMMISSION</b>		<b>4,721,162</b>	<b>6,049,370</b>	<b>6,048,185</b>	<b>5,719,095</b>	<b>5,719,095</b>	<b>5,719,095</b>



**BARNSTABLE COUNTY  
FISCAL YEAR 2020 BUDGET**

**Cape Cod Commission**

**PERSONNEL SCHEDULES**

**SALARIES / WAGES**

POSITION	Part-time/Full-time	Grade / Step	SALARY
Executive Director	Full time	N/A	159,491
Deputy Director	Full time	16-2	102,529
Operations Director	Full time	16-4	110,915
Commission Counsel	Full time	13-8	106,784
Legal and Policy Specialist	Part time	12-2	41,301
Finance and Administration Manager	Full time	10-1	75,730
Executive Assistant	Full time	2-1	50,767
Administrative Assistant	Full time	1-1	48,703
Administrative Assistant	Full time	1-1	48,466
Temporary Staffing	As Needed	N/A	500
Custodian	Part time	ML2-8	23,354
Communications Manager	Full time	10-1	75,730
Digital Communications Specialist	Full time	9-8	87,826
Special Projects Coordinator	Full time	9-7	84,432
Special Projects Coordinator	Full time	9-7	84,223
Special Projects Coordinator	Full time	9-1	71,247
Chief Planner	Full time	13-1	85,344
Community Development Planner	Full time	9-5	80,762
Community Development Planner	Full time	9-1	71,422
Planner II	Part time	8-8	50,003
Planner II	Full time	8-8	83,339
Community Design Planner	Full time	8-1	67,868
Chief Economic Development Officer	Full time	10-8	91,881
Chief Regulatory Officer	Full time	13-8	106,375
Regulatory Officer II	Full time	8-2	70,488
Regulatory Officer II	Full time	8-1	68,443
Commission Clerk	Full time	2-6	57,606
Transportation Program Manager	Full time	12-4	88,912
Transportation Engineer/PE	Full time	10-4	81,432
Transportation Planner	Full time	8-4	72,779
Transportation Planner	Part time	8-1	33,765
Traffic Counting Technicians	Seasonal	N/A	19,800
Natural Resources Manager	Full time	12-5	91,809
Water Resources Analyst	Full time	9-3	74,552
Water Resources Analyst	Full time	9-1	71,148
Natural Resources Planner	Full time	9-1	71,148
Applications Manager	Full time	12-6	94,695
GIS Director	Full time	11-8	96,842
Applications Specialist	Full time	10-8	92,235
Geospatial Developer	Full time	9-5	79,191
Geospatial Developer	Full time	9-4	78,799
GIS Analyst	Full time	6-2	63,548
GIS Analyst	Part time	6-8	37,433

<b>Subtotal -Salaries/Wages</b>	<b>3,153,616</b>
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**FRINGE BENEFITS**

Health Insurance	612,432
Retirement	551,824
ERIP Retirement	75,300
Medicare	48,484

<b>Subtotal - Fringes</b>	<b>1,288,040</b>
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<b>Grand Total FY2021 Request</b>	<b>4,441,656</b>
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## Cape Cod Commission FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
500 CAPE COD COMMISSION								
0105001	5100	SALARIES,PERM-CCC	518,435	599,940	599,940	589,885	589,885	589,885
0105001	5110	SALARIES,TEMPORARY - CCC	0	1,500	1,500	500	500	500
0105001	5140	HOLIDAY PAY-CCC	156,395	0	0	0	0	0
0105001	5197	INDIRECT ACCRUED LABOR-CCC	304,865	565,328	565,328	551,780	551,780	551,780
0105001	5199	SALARY RESERVE-CCC	0	5,000	5,000	6,700	6,700	6,700
0105002	5213	TELEPHONES - CCC	577	1,000	1,000	750	750	750
0105002	5214	INTERNET/ISP-CCC	1,920	2,500	2,500	2,500	2,500	2,500
0105002	5221	ELECTRICITY CHARGES - CCC	8,634	13,000	13,000	13,000	13,000	13,000
0105002	5223	HEATING FUEL-CCC	3,472	4,000	4,000	4,000	4,000	4,000
0105002	5235	LEGAL SVCES - CCC	9,719	50,000	50,000	50,000	50,000	50,000
0105002	5239	PROFESS/TECH SERVICES-CCC	27,172	25,000	25,000	25,000	25,000	25,000
0105002	5241	EDUCATION OF EMPLOYEES - CCC	10,500	20,000	20,000	20,000	20,000	20,000
0105002	5242	EDUCATION OF NON EMP-CCC	0	500	500	500	500	500
0105002	5276	SOFTWARE/HARDWARE MAINT-CCC	0	2,500	2,500	500	500	500
0105002	5279	EQUIP MAINT/REPAIRS-CCC	5,614	7,500	7,500	7,500	7,500	7,500
0105002	5281	OUT OF STATE TRAVEL - CCC	2,428	5,500	5,478	5,500	5,500	5,500
0105002	5282	IN STATE TRAVEL - CCC	2,479	7,500	7,466	6,500	6,500	6,500
0105002	5283	TRAVEL-NON-EMPLOYEE	5,638	5,000	5,000	6,000	6,000	6,000
0105002	5291	ADVERTISING - CCC	1,954	2,500	2,500	2,000	2,000	2,000
0105002	5294	FREIGHT/EXPRESS - CCC	112	1,000	1,000	500	500	500
0105002	5295	PRINTING/COPY/BINDING-CCC	530	1,000	1,000	1,000	1,000	1,000
0105002	5299	MISC CONTRACTUAL - CCC	3,909	2,500	2,500	2,500	2,500	2,500
0105003	5361	POSTAGE - CCC	0	3,000	3,000	500	500	500
0105003	5363	REFERENCE/LAW BOOKS-CCC	0	1,000	1,000	500	500	500
0105003	5369	OFFICE SUPPLIES/MATERIALS-CCC	17,769	40,000	40,000	25,000	25,000	25,000
0105003	5399	MISC SUPPLIES-CCC	2,572	5,000	5,000	3,000	3,000	3,000
0105004	5421	ASSOCIATION DUES-CCC	6,970	12,500	12,500	12,000	12,000	12,000
0105004	5427	LICENSING-CCC	55,637	75,000	75,000	75,000	75,000	75,000
0105004	5429	SUBSCRIPTIONS - CCC	6,887	10,000	10,000	10,000	10,000	10,000
0105004	5433	PUBLIC OFFICIALS INSURANCE-CCC	6,061	7,000	7,000	6,500	6,500	6,500
0105004	5462	BUILDING RENTAL - CCC	158,482	168,145	168,145	168,145	168,145	168,145
0105004	5463	EQUIPMENT RENTAL - CCC	1,263	1,500	1,500	1,400	1,400	1,400
0105004	5469	MISC RENTALS - CCC	1,117	2,500	2,500	2,000	2,000	2,000
0105004	5499	MISC CHARGES-CCC	1,707	1,500	1,500	1,750	1,750	1,750
0105005	5547	OFFICE FURN/EQUIP - CCC	2,315	2,500	7,500	2,500	2,500	2,500
0105005	5559	MISC DATA PROC EQUIP - CCC	24,214	25,000	25,000	20,000	20,000	20,000
0105005	5599	MISC EQUIPMENT - CCC	20,349	30,000	25,000	30,000	30,000	30,000
0105007	5799	UNPAID BILLS-CCC	0	500	500	500	500	500
0105009	5981	RETIREMENT-CCC	650,217	709,293	709,293	551,824	551,824	551,824
0105009	59812	ERIP Retirement 2019	0	0	0	75,300	75,300	75,300
0105009	5983	GROUP INSURANCE - CCC	507,723	682,628	682,628	612,432	612,432	612,432
0105009	5984	MEDICARE-CCC	37,735	48,484	48,484	48,484	48,484	48,484
0105162	5239	CONSULTING - MODEL RESILIENCY	0	0	0	5,000	5,000	5,000
<b>TOTAL</b>	<b>CAPE COD COMMISSION</b>		<b>2,565,368</b>	<b>3,148,318</b>	<b>3,148,261</b>	<b>2,948,450</b>	<b>2,948,450</b>	<b>2,948,450</b>

## Cape Cod Commission FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
510 CCC-PLANNING								
0105101	5100	SALARIES,PERM-CCC,RPLN	397,698	552,926	552,926	495,679	495,679	495,679
0105102	5235	LEGAL SERV-CCC,RPLN	7,350	0	15,000	30,000	30,000	30,000
0105102	5239	PROF/TECH SVCES-CCC,RPLN	65,665	50,000	50,000	250,000	250,000	250,000
0105102	5281	OUTSTATE TRAVEL-CCC,RPLN	4,495	7,500	7,500	7,500	7,500	7,500
0105102	5282	INSTATE TRAVEL-CCC,RPLN	4,618	5,000	5,000	5,000	5,000	5,000
0105102	5295	PRINTG/COPY/BINDG-CCC,RPLN	5,898	1,500	1,500	1,500	1,500	1,500
<b>TOTAL</b>	<b>CCC-PLANNING</b>		<b>485,723</b>	<b>616,926</b>	<b>631,926</b>	<b>789,679</b>	<b>789,679</b>	<b>789,679</b>
516 CCC - STATE GRANT MATCH ACCTS								
0105161	5101	SALARIES-COUNTY MATCH	1,161	0	0	0	0	0
0105161	5101	SALARIES-COUNTY MATCH	6,003	0	0	0	0	0
0105161	5101	SALARIES-COUNTY MATCH	13,175	0	0	0	0	0
0105161	5101	SALARIES - MODEL RESILIENCY	0	0	0	12,400	12,400	12,400
<b>TOTAL</b>	<b>CCC - STATE GRANT MATC</b>		<b>20,339</b>	<b>0</b>	<b>0</b>	<b>12,400</b>	<b>12,400</b>	<b>12,400</b>
518 CCC-FED GRANT MATCH ACCTS								
0105181	5101	SALARIES-MATCH-MADOT/FTA GRT	8,664	7,737	7,737	0	0	0
0105181	5101	SALARIES-CNTY MTCH-RESILINT CC	40,226	0	0	0	0	0
0105181	5101	SALARIES-COUNTY MATCH	0	30,500	30,500	0	0	0
0105181	5101	SALARIES-COUNTY MATCH	15,587	0	0	0	0	0
0105181	5101	SALARIES-COUNTY MATCH	1,315	0	0	500	500	500
0105181	5101	SALARIES-COUNTY MATCH EDA	29,412	0	0	0	0	0
0105181	5101	SALARIES-COUNTY MATCH	3,099	5,800	5,800	2,500	2,500	2,500
0105181	5101	SALARIES-COUNTY MATCH	2,891	0	0	0	0	0
0105181	5101	SALARIES - SNEP ASST MATCH	0	0	0	5,200	5,200	5,200
0105182	5281	TRAVEL - SNEP ASST MATCH	0	0	100	100	100	100
0105182	5282	IN-STATE TRAVL-MTCH-MADOT/FTA	106	180	180	0	0	0
0105182	5282	IN-STATE TRAVEL	951	0	0	0	0	0
0105182	5299	MISC CONTRACTUAL	0	200	200	10	10	10
<b>TOTAL</b>	<b>CCC-FED GRANT MATCH AC</b>		<b>102,250</b>	<b>44,417</b>	<b>44,517</b>	<b>8,310</b>	<b>8,310</b>	<b>8,310</b>
520 CCC-REGULATORY								
0105201	5100	SALARIES,PERM-CCC,REG	294,398	401,317	401,317	370,443	370,443	370,443
0105202	5235	LEGAL SVCES-CCC,REG	32,830	125,000	110,000	125,000	125,000	125,000
0105202	5239	PROF/TECH SVCES-CCC,REG	5,682	20,000	20,000	20,000	20,000	20,000
0105202	5251	RECORDING FEES-CCC,REG	977	3,000	3,000	3,000	3,000	3,000
0105202	5282	INSTATE TRAVEL-CCC,REG	479	4,000	4,000	4,000	4,000	4,000
0105202	5291	ADVERTISG-CCC,REG	8,675	15,000	13,872	15,000	15,000	15,000
<b>TOTAL</b>	<b>CCC-REGULATORY</b>		<b>343,041</b>	<b>568,317</b>	<b>552,189</b>	<b>537,443</b>	<b>537,443</b>	<b>537,443</b>

## Cape Cod Commission FY2021 Proposed Budget

Org	Object	Description	2019 Actual	2020 Original Budget	2020 Revised Budget	2021 Requested Budget	2021 Commissioners	2021 Adopted
531 CCC - NATURAL RESOURCES								
0105311	5100	SALARIES,PERM-CCC-NATURAL RES	157,671	221,948	221,948	212,936	212,936	212,936
0105312	5239	PROF/TECH SERVICES - NR	3,824	25,000	23,666	50,000	50,000	50,000
0105312	5239	PROFESSIONAL/TECHNICAL SERVICE	9,900	0	0	0	0	0
0105312	5281	OS TRAVEL - CCC NATURAL RES	372	1,000	1,000	1,000	1,000	1,000
0105312	5282	IS TRAVEL-CCC NATURAL RES	2,623	6,000	5,900	5,000	5,000	5,000
0105313	5303	VEHICLE FUEL - CCC NATURAL RES	110	300	300	300	300	300
<b>TOTAL</b>	<b>CCC - NATURAL RESOURCE</b>		<b>174,500</b>	<b>254,248</b>	<b>252,814</b>	<b>269,236</b>	<b>269,236</b>	<b>269,236</b>
533 CCC-TRANSPORTATION								
0105331	5100	SALARIES,PERM-CCC,TRANS	27,323	22,226	22,226	311,403	311,403	311,403
0105332	5281	OUTSTATE TRAVEL-CCC,TRNS	180	1,000	1,000	1,000	1,000	1,000
0105332	5282	INSTATE TRAVEL-CCC,TRNS	540	2,000	2,000	2,000	2,000	2,000
<b>TOTAL</b>	<b>CCC-TRANSPORTATION</b>		<b>28,043</b>	<b>25,226</b>	<b>25,226</b>	<b>314,403</b>	<b>314,403</b>	<b>314,403</b>
540 CCC-STRATEGIC INFO OFFICE								
0105401	5100	CCC-SIO - SALARIES-REGULAR	241,974	378,953	378,953	374,416	374,416	374,416
0105402	5239	CCC-SIO - PROFESSIONAL/TECHNICA	141,434	75,000	75,000	150,000	150,000	150,000
0105402	5281	CCC-SIO - OUT OF STATE TRAVEL	0	5,000	5,000	5,000	5,000	5,000
0105402	5282	CCC-SIO - IN-STATE TRAVEL	233	2,000	2,000	2,000	2,000	2,000
<b>TOTAL</b>	<b>CCC-STRATEGIC INFO OFF</b>		<b>383,641</b>	<b>460,953</b>	<b>460,953</b>	<b>531,416</b>	<b>531,416</b>	<b>531,416</b>
550 ECONOMIC DEVELOPMENT								
0105501	5100	SALARIES-CCC-ECONOMIC DEVMT	66,493	153,434	153,434	150,343	150,343	150,343
0105502	5239	PROF/TECH SERV-CCC-ECONOM DEV	18,491	25,000	26,334	50,000	50,000	50,000
0105502	5281	OUT STATE TRAVEL-CCC-ECONO DEV	200	3,000	3,000	3,000	3,000	3,000
0105502	5282	IN-STATE TRAVEL-CCC-ECONOM DEV	1,497	1,500	1,500	1,500	1,500	1,500
0105504	5427	LICENSING	1,500	0	0	0	0	0
<b>TOTAL</b>	<b>ECONOMIC DEVELOPMENT</b>		<b>88,181</b>	<b>182,934</b>	<b>184,268</b>	<b>204,843</b>	<b>204,843</b>	<b>204,843</b>
561 CCC-REGIONAL TECHNOLOGY SERVIC								
0105611	5100	SALARIES-REGULAR	144,398	173,455	173,455	75,632	75,632	75,632
0105612	5239	PROFESSIONAL/TECHNICAL SERVICE	4,514	132,500	132,500	10,000	10,000	10,000
0105612	5281	OUT OF STATE TRAVEL	1,192	2,500	2,500	2,500	2,500	2,500
0105612	5282	IN-STATE TRAVEL	1,941	2,000	2,000	2,000	2,000	2,000
0105614	5427	LICENSING	68,464	97,111	97,111	12,783	12,783	12,783
<b>TOTAL</b>	<b>CCC-REGIONAL TECHNOLOG</b>		<b>220,508</b>	<b>407,566</b>	<b>407,566</b>	<b>102,915</b>	<b>102,915</b>	<b>102,915</b>
0011 CCC-MASS DOT								
0115341	5100	SALARIES,PERM-CCC,MADOT GRT	229,863	239,600	239,600	0	0	0
0115341	5110	SALARIES,TEMP-CCC,MADOT GRT	20,404	19,200	19,200	0	0	0
0115341	5981	RETIREMENT	0	0	0	0	0	0
0115342	5241	EDUC OF EMPLOYEES-MADOT GRT	2,489	3,500	3,500	0	0	0
0115342	5281	OUT-STATE TRAVEL-CCC,MADOT GRT	2,576	3,500	3,500	0	0	0
0115342	5282	IN-STATE TRAVEL-CCC,MADOT GRT	6,862	9,000	9,000	0	0	0
0115342	5294	FREIGHT/SHIPPING-CCC,MADOT GRT	353	500	500	0	0	0
0115342	5299	CONTRTL SVCES-CCC,MADOT GRT	1,329	23,000	23,000	0	0	0
0115343	5399	MISC SUPPLIES-CCC,MADOT GRT	3,434	5,000	5,000	0	0	0
0115344	5499	MISC CHARGES-CCC,MADOT GRT	0	500	500	0	0	0
0115345	5599	MISC EQUIPMENT-CCC,MADOT GRT	7,180	5,000	5,000	0	0	0
<b>TOTAL</b>	<b>CCC-MASS DOT</b>		<b>274,490</b>	<b>308,800</b>	<b>308,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
0013 CCC-MASS DOT FTA								
0135351	5110	SALARIES,TEMP-CCC,MADOT/FTA GR	34,654	30,945	30,945	0	0	0
0135352	5282	IN-STATE TRAVL-CCC,MADOT/FTA	422	720	720	0	0	0
<b>TOTAL</b>	<b>CCC_MASS DOT FTA</b>		<b>35,076</b>	<b>31,665</b>	<b>31,665</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>CAPE COD COMMISSION</b>		<b>4,721,162</b>	<b>6,049,370</b>	<b>6,048,185</b>	<b>5,719,095</b>	<b>5,719,095</b>	<b>5,719,095</b>

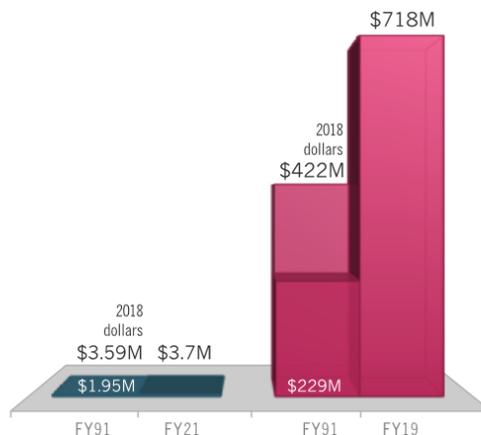


FISCAL YEAR 2021

# Cape Cod Commission Status of Revenue Change

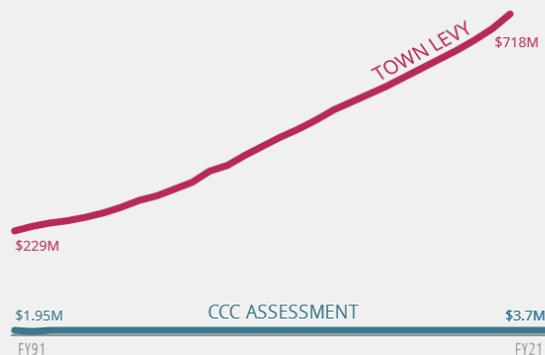
Cape Cod Commission revenue from assessment has increased only 3% in 3 decades, when accounting for inflation.

<p><b>CCC ASSESSMENT</b> FY91 to FY21</p> <p>▲ <b>+3% CHANGE</b> INFLATION ADJUSTED, 2018 DOLLARS 90% CHANGE (UNADJUSTED)</p>	<p>↑ <b>TOWN LEVY</b> FY91 to FY19</p> <p><b>70% CHANGE</b> INFLATION ADJUSTED, 2018 DOLLARS 213% CHANGE (UNADJUSTED)</p>
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Operating with structural constraint.

TOWNS BENEFIT FROM NEW GROWTH, THE CAPE COD COMMISSION DOES NOT.



Today the Cape Cod Commission costs less per household than it did in 1991.



	FY 1991	FY 2021
CAPE COD ENVIRONMENTAL PROTECTION FUND:	\$1.95 million	\$3.7 million
EQUALIZED VALUATION:	\$26.7 billion	\$87.8 billion
AVERAGE HOME ASSESSMENT:	\$357,674*	\$529,000
CAPE COD COMMISSION COST:	\$0.073 per \$1,000 value	\$0.042 per \$1,000 value

\*Inflation Adjusted, 2018 Dollars





# An Overview of Barnstable County Government

## County Facts

- **Population: 214,990 (2013 U.S. Census Bureau)**
- **Land area: ~412 square miles**
- **Fresh water: 16 square miles**
- **Coastline (including Canal): 560 miles**

Massachusetts has had counties since colonial times. Barnstable County was established in 1685. Though initially counties had a primarily judicial function, more responsibilities were added over time included administering penal systems. Supervising certain health facilities, highways, agriculture, registers of deeds, and registers of probate. In carrying out these tasks, county governments served as administrative subdivision of state government. State law provided for election of county officials including county commissioners, treasurers, district attorneys, sheriffs, clerks of court, registers of deeds and registers of probate. The state constitution had no specific provision for counties, so their existence depended on the Legislature's will. Unlike town and city governments, counties had no legislative authority.

Barnstable County has been recognized as the exception to a failing Massachusetts county governments, and was similar to other Massachusetts county governments until 1988 when the first of two major changes were made:

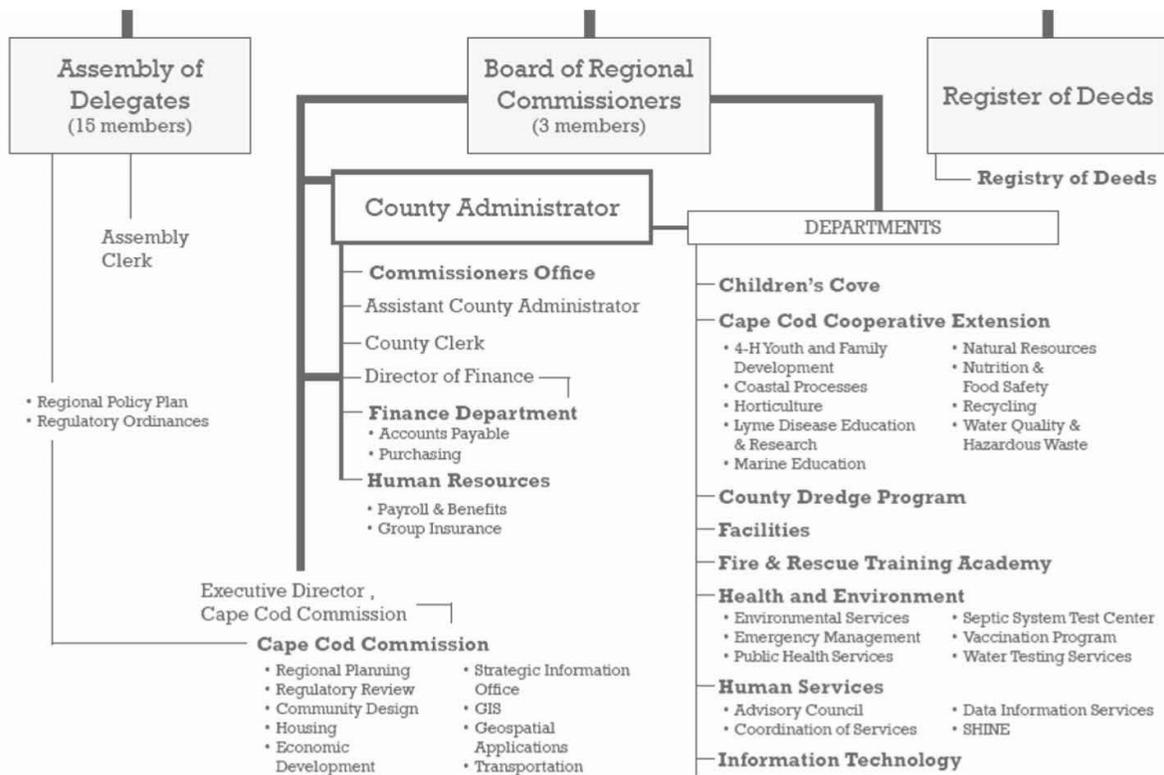
### 1. The Barnstable County Home Rule Act of 1988 guaranteed:

- certain rights of home rule for the County,
- increased citizen participation in County government, and
- established a County legislative body with the power to enact ordinances.

### 2. The second change was the Cape Cod Commission Act of 1990 which created a regional planning department for the County with regulatory power.

*"We the people of Barnstable County, in order to gain for ourselves and for our communities all the rights, powers, privileges, duties and obligations which may now in the future be derived from county government, do establish for ourselves and for our communities the means and structure to deal with regional issues which transcend the existing boundaries of municipal governments. This home rule charter for Barnstable County places the power and responsibility to deal with unique problems of Barnstable County in a county government directly responsible to the people of Barnstable County."*

*- Barnstable County Home Rule Charter adopted by voters November 1988*



## The Barnstable County Assembly of Delegates

The **Assembly of Delegates** is the legislative arm of County government. Fifteen Delegates serve in the Assembly, each elected on a nonpartisan basis from each of the Cape towns. A Speaker and Deputy Speaker are elected as the Assembly Leadership. A Clerk is also elected from outside the Delegates to serve as the administrator of the Assembly's daily activities.

**Ordinances.** The Assembly governs by ordinance, binding actions approved by a majority of Delegates. The Assembly uses a weighted voting system, where each Delegate's vote is weighted proportionally to the population of the municipality they represent. Delegates are elected to two-year terms by voters in their municipality.

Passing ordinances follows these steps:

1. **Introduction by a Delegate or Board of regional Commissioners**
2. **Public hearing**
3. **Adoption with or without amendment by a weighted majority of Delegates**
4. **Approval by Board of Regional Commissioners. If the Commissioners disapprove, the Assembly may override by a vote representing two-thirds or more of the County's population.**

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**Resolutions.** The Assembly also votes on resolutions to express its opinion on major issues of regional importance.

**Standing Committees.** The Assembly has seven standing committees that consider certain Assembly business: Finance, Health and Human Services, Economic Affairs, Public Services, Natural Resources, Telecommunications and Energy, Governmental Regulations.

*“The legislative powers of the Cape Cod regional government shall be exercised by an assembly of delegates consisting of fifteen members.” County Charter, Sec. 2-1*

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Seated from front row left to right: Randi Potash-Chatham, Susan Moran-Falmouth, Suzanne McAuliffe – Yarmouth, Elizabeth Harder-Harwich. Standing first row left to right: James Killion – Sandwich, Deborah McCutcheon – Truro, Linda Zuern – Bourne, Lilli-Anne Green -Wellfleet, Mary Chaffee – Brewster, Patrick Princi – Barnstable. Standing back row left to right: Thomas O’Hara – Mashpee, Terence Gallagher – Eastham, Brian O’Malley – Provincetown, Christopher Kanaga – Orleans, John Ohman – Dennis.

# Board of Regional Commissioners

## ("County Commissioners")

### Structure and function:

Three county commissioners are elected on a partisan basis to four-year terms. They are responsible for:

- Direction of County agencies,
- Submission of County budget to the Assembly of Delegates,
- Care of County property,
- Supervision of revenue collection and disbursement,
- Reporting on financial and administrative condition of the County,
- Proposing measures to the Assembly,
- Considering veto of Assembly ordinances, and
- Appointment and removal of County administrator and County employees.

*"The executive powers of the Cape Cod regional government shall be vested solely in the board of regional commissioners and may be exercised whether directly by such board, or through the several regional agencies under its direction and supervision." County Charter, Sec. 3-2.*



County Commissioners: Mary Pat Flynn (Falmouth), Chair Ron Bergstrom (Chatham), Ron Beaty (Barnstable)

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**County Administrator.** Day to day administration of the County is conducted by County Administrator, Assistant County Administrator and Director of Finance/Treasurer.

**Cape Cod Commission.** The Cape Cod Commission was created by the State legislature in 1990 to serve as Cape Cod's regional planning and land use agency.

**Register of Deeds.** The Register directs the Department of Land Use registration and Recording and supervises the registry of deeds, including collection of deeds excise tax.

**County Sheriff.** Operation and maintenance of the Barnstable County Correctional Facility and public safety was transferred to the state on January 1, 2010.

**County Services** (see [www.barnstablecounty.org/find-a-service](http://www.barnstablecounty.org/find-a-service) for full list). Barnstable County provides a broad array of services to municipalities and individuals. Many are programs that the largely rural, small Towns of Cape Cod could not afford to provide for themselves. These services are necessary especially in the small towns that experience large population growth in the summer months.

- ***Bathing beach monitoring program:*** Beach and pond water sampling for quality testing at 350 sites during summer months.
- ***Public health nursing and immunizations;***
- ***Dredge services:*** County dredges at a reduced rate in all Cape coastal areas.
- ***Procurement:*** County offers bulk purchased to towns, maximizes buying potential.
- ***Horticulture services and classes including guidance from master gardeners;***
- ***Logistical services to town boards of health;***
- ***Adult nutrition education;***
- ***Food safety training for restaurants to reduce foodborne illness; teaches proper sanitation measures;***
- ***Emergency planning:*** County coordinates services to address weather and public health emergencies;
- ***Coastal resources:*** Does flood-plain planning, guides towns through FEMA planning programs to reduce insurance premiums for Cape homeowners.
- ***Municipal waste and recycling program support;***
- ***Entomology services by County entomologist including tick identification, prevention and testing;***
- ***Landfill monitoring;***
- ***Human services:*** addressing opioid crisis through Narcan distribution, homelessness programs, education for seniors on Medicare options through SHINE program.
- ***Insect identification services and pest management solutions for residents and businesses;***

- **Hoarding task force** to assist those struggling with this complex problem;
- **Fire and Rescue Training Academy**; provides regional public safety training.
- **Police Training Academy**; new academy -opened in summer of 2019 to reduce Town's training costs.
- **AmeriCorps Cape Cod Program**: Supports all Cape towns; provides natural resource management and other services;
- **Children's Cove**: Compassionate child sexual abuse services and advocacy.
- **Massachusetts Alternative Septic System Program**: Conducts research on septic technologies to confirm they will do what they profess to do;
- **Municipal shellfish propagation**: County offers a program to offer group buying power to purchase young oysters and other shellfish, shellfish workshops and training;
- **Septic loan program**; Aimed at assisting owners of failed residential septic systems;
- **Affordable housing, economic development, regional transportation services, and coastal resiliency** (Cape Cod Commission).
- **Resource Development Office**: Manages grants that defray costs of services for towns

#### County Revenue and Expenditures

County revenues are generated by:

- Excise tax on real estate sales
- Assessments of Towns receiving services.
- Grants Expenditures are executed through the County's annual budget

#### Committees with Citizen Members (see County website for full list)

- |   |   |
|---|---|
| • AmeriCorps Advisory Board                   | • Health Agents Coalition                       |
| • Coastal Management Committee                | • Regional Network on Homelessness Policy Board |
| • Economic Development Council Advisory Board | • Cape Cod Commission                           |
| • Health and Human Services Advisory Council  | • Children's Cove Advisory Board                |
| • Emergency Planning Committee                | • Human Rights Advisory Board                   |
| • Regional Substance Use Council              | • Rabies Task Force                             |
| • Hoarding Task Force                         |   |

#### Sources.

1. Barnstable County – The Regional Government of Cape Cod; <https://www.barnstablecounty.org>
2. How Barnstable County is Governed, County Commissioners and League of Women Voters of the Cape Cod Area (2014).
3. Barnstable County Charter, <https://www.barnstablecounty.org/regional-government/assembly-of-delegates/home-rule-charter/>
4. Concannon, B. Massachusetts County Government: A Viable Institution? Bridgewater State University Undergraduate Review, Vol 10, Art. 15 (2014); <https://core.ac.uk/download/pdf/48833802.pdf>

**Revised by Assembly Delegate Mary Chaffee (Brewster),  
June 2019**



## ABOUT COUNTY SERVICES

*County government* was transformed in 1988 into a unique broad-based coordinator of regional services. The theory behind the County Charter propelled a transactional cooperative between the County and Towns to address challenges both common to all and often unique to others regardless of geographical borders. Its preeminent duty today is to protect and preserve water quality for the Cape's sole source aquifer, its ponds, rivers, streams and embayment's protecting its fisheries and aquaculture by cost-effectively utilizing emerging science.

### **Procurement**

Start with the most straightforward but most efficient service the County offers the towns: bulk purchasing. By bidding as a group, opportunities to maximize

buying potential in a way that saves the town's taxpayer money is markedly enhanced. In office supplies alone, the cost is reduced with a 60% discount to participating municipalities.

Collaborative purchasing is useful not only in saving towns money on supplies and services, but also freeing up staff time by having a central procurement specialist manage the process; as well as stimulating competition between vendors encouraging them to provide their best price. Just a few of the items procured collaboratively by the County are roadway construction, waste disposal, fuel oil, gasoline, and diesel fuel. The Procurement Division is always willing to work with towns to procure items that they feel would be beneficial to be purchased collaboratively. The Barnstable County Procurement Division is the best in the Commonwealth.





### COUNTY DREDGE

The County dredges perform coastal dredging at a significantly reduced rate to all the Cape's coastal areas. The cost of purchasing a dredge with accessory equipment exceeds \$2.5M and the annual cost of operation is approximately \$1.6M, so by providing this service to the towns on a regional basis the County is saving Cape Cod taxpayers millions of dollars on an ongoing basis while providing work that is critical to the region's beaches and boating.



### A REGIONAL EMERGENCY PLANNING COMMITTEE

The County's Regional Emergency Planning Committee, (REPC), works hand in glove with the Cape's public safety personnel in a coordinated approach preparing for and responding to County emergencies. During emergencies, the County opens and staffs the Multi-Agency Coordination Center (MACC) to monitor situation status and coordinate a regional response, transportation, and if necessary, sheltering. MEMA and Eversource are vital contributing partners at the MACC.



As part of its emergency preparedness and planning functions with (2) part-time nurses, the County oversees the readiness of Cape Cod Medical Reserve Corps a team of medical specialists and nurses serving as volunteers on the ready to deal with multiple complex medical emergencies should they arise. When businesses and municipalities on Cape Cod and Nantucket use OSHA hazardous or extremely hazardous

chemicals that meet or exceed Federally enforced thresholds at their facilities, they are required to comply with the Emergency Planning Community Right to Know Act (EPCRA) and file annual Tier 2 reports.

This annual reporting provides data for hazardous materials response preplanning at the local level, protects first responders who work to mitigate spills or releases, educates facility workers in proper emergency response, and helps to protect Cape Cod's sole source aquifer from the potential of a negligent discharge.

#### **HEALTH & ENVIRONMENT**

The County's Health Department operates a bifurcated water quality monitoring program. Its field teams are continually testing and sampling as part of its beach monitoring programs across the Cape and likewise sampling wells as well as providing expedited water testing in its lab for both private and public well water quality assessments. The lab



monitors landfill samples, samples from its Innovative Testing Center, lead and metals testing and is beginning the process of accommodating testing for CEC's. The Department also operates the Alternative Septic Test Center an innovative proprietary and non-propriety center that experiments and tracks alternative septic solutions. The center is self-funded, and several of its innovative technologies are now being deployed in the field.

The County's septic loan program began with a revolving loan from the Mass Clean Water Council to the County to establish a self-sustainable loan pool for the construction of new septic systems, repair and replacement of systems and connections to a municipal waste system. Since its inception, the County has provided more than \$44,000,000 in loans to Cape residents. Under a new initiative approved by the State Treasurer's Office and the MCWC this past year the County will now track the systems they fund to measure quality and accountability in those systems and the efficiency of the respective engineers and contractors. This database will be incorporated as part of the County's overall tracking in the 208 Program.

The Health Department likewise deploys health inspectors to the towns during the tourist season on an as needed basis to supplement local health departments. The County also staffs a small nursing division that maintains vaccinations on an as needed basis and supports a countywide health and wellness program. Programs of the Public Health Nursing Division include tick-borne Disease Prevention Program, Public immunization, Sun Safety and skin awareness and prevention programs, disease training, health screenings clinics, and educational fairs. The Cape Cod Regional Tobacco Program assists local boards of health with tobacco regulation enforcement and education regarding smoking and vaping. The Barnstable County Hoarding Task Force also helps the 15 boards of health on Cape Cod with educational resources for officials and citizens alike and professional support when a local health department needs assistance.



#### **FIRE & RESCUE TRAINING ACADEMY**

The role of the Barnstable County Fire Training Academy as a regional public safety training center is well-aligned with Barnstable County's overall mission to provide high-quality regional services to the 15 municipalities of Cape Cod. The Academy annually provides basic to advanced level firefighting courses and hosts multiple nationally-recognized programs focused on the health and safety of members of the fire services.

Additionally, fire departments from across Cape Cod use the facility for live fire training and the Academy meets a critical need with its ongoing fit testing program. Providing these types of programs locally, at little or no additional cost to the Cape's fire departments, reduces their personnel costs, significantly lowers wait times for enrolling in state offered training programs, eliminates travel and lodging expenses associated with off-Cape training options and keeps first responders closer to their stations.

Beyond its work to support the fire services community on Cape Cod, the Academy provides industrial and maritime fire training programs in partnership with the Massachusetts Maritime Academy and



New England Maritime. These programs allow non-fire-based entities to meet federally required training objectives related to fire suppression. The Academy continues to align all its programs with industry-standards and is investing in programs, equipment and infrastructure that are safer, more efficient and more cost effective. In the coming year, the Barnstable County Fire Training Academy will add a new fire training prop to the facility. This unit will enhance its industrial and maritime firefighting training programs and provide a state-of-the-art training tool to improve live fire training programs for local fire departments.

#### **CAPE COD COOPERATIVE EXTENSION**

Several years ago, in an attempt to help County residents, keep pace with the ever-changing FEMA regulations, which mandated that communities devise comprehensive flood plain planning to offset the rising costs of post-flooding coastal mitigation, the County established the position of Coastal Resource Specialist. This position was created to guide towns through the meticulous planning process required for FEMA flood plain management and thus reduced insurance premiums for Cape citizens. To date, several of the Cape's towns have engaged in the process, and the resulting savings to their communities are more than \$275,000.

Within two years that number will double again and in 2 years thence, still double saving Cape residents over one million dollars in flood insurance payments.

A century ago the Cape prided itself in having the cleanest waters and abundant shellfish. Among the most efficient filter-feeders contributing to water quality health, a natural system of oyster reefs was once omnipresent. Over time reefs became scarce and the ecosystem services they provided to reduce excess nitrogen couldn't keep pace. Commercial and recreational harvesters faced diminishing returns for their efforts. In response, the County has aggressively stepped in to replenish these resources which bolstered the local and growing Blue Economy and demonstrates the effectiveness of shellfish in helping to alleviate the Cape's nitrogen burden.



Between 1999 and 2017 over 220 million quahogs were purchased and seeded and between 2004 and 2017 over 44 million oysters. The plan was not based merely upon nitrogen reduction but was likewise intended to enhance the County's shellfish populations in support of over 17,000 recreational and 1,000 commercial shellfish harvesters. Similarly, the County's Extension Marine Program helped to create growth in one of the Cape's most important fishery businesses, aquaculture. The economic results have been dramatic. In 2017 alone, the industry raised over \$1M for the Cape quahog business and over \$14M in oyster revenue. Barnstable County harvests more than 95% of the 4,000,000 plus in quahogs harvested annually statewide, and the average revenue raised for the Towns from the recreational and commercial seedlings to be raised in the communities generated \$675,000 to the Towns. This extensive investment in the shellfish industry relies in part on a \$175,000 state grant to the County and County and local contribution.

The County's commitment to the Cape's shellfish industry is not limited to its seeding program. The County supports the industry with shellfish habitat assessments, shellfish workforce training programs, and a regular vigilant marine water quality monitoring program to assure that the shellfish that reaches

your tables are healthy. The WQ monitoring provides critical environmental data to aquatic farmers and towns, and it collects baseline data necessary to detect changes relevant to ocean acidification and water temperatures.

While aquaculture is critical to the economy, the Cape still boasts of having over 400 working agricultural farms and hundreds more of backyard farmers. The County provides extensive instruction to both the commercial and residential Cape Cod farmers. The Master Gardener program sets the pace with 12-month instruction programs for the budding backyard farmer. The County is likewise offering both commercial farmers, landscape companies and golf course maintenance supervisors the latest information in organic farming and safe use of environmentally sensitive fertilizers and pesticides. And about pesticides, the County's entomologist is watching your back, legs and feet by keeping a constant vigil on ticks and partnering with Cape Cod Hospital in a



subsidized tick testing program that will analyze your potential exposure to tick bites and the potential of tick-borne disease on an expedited basis through a partnership with UMASS Amherst.

Warming temperatures have changed insect populations on the Cape, and the County is dedicated to keeping pace with the challenges as they develop. Although agricultural services are the backbone of the Extension Services, CCCE has expanded its mission to protect the environment, ensure a sustainable and safe food supply, respond to coastal flooding and to react to environmental and climatic disasters bringing 21st Century solutions to Cape Cod's changing environment and rising waters. Warming temperatures have changed the disease-carrying profiles of our insect populations while propelling our local community to more outdoor

activities. Thus, CCCE has created a multi-media campaign aimed at creating public awareness of the dangers of tick-borne illness in partnership with the Cape Cod Hospital and UMass to subsidize and expedite laboratory testing of ticks and human exposure on an expedited basis.

#### **DEPARTMENT OF HUMAN SERVICES**

A decade ago issues like homelessness and opioid addiction were not front and center, but over time social issues change. In a complex society, the cost of

addressing these issues on a Town by Town basis is not supportable in a seasonal economy. Therefore, the County has stepped up and ascended to the role of the County facilitator of the numerous grants available on the State and Federal level directed to interceding and finding solutions. The County's role is to leverage those grants with public and non-profit investment to assure that services are in place to meet the demands and to hold grantees accountable for the services they provide. A great example of that process is set in the HOME program where the County's planned investment of federal dollars has leveraged over 3200 affordable units in this last decade through leveraging with local CPA investment and private developers.

The County's commitment to the SHINE Program assures that approximately 7000 of the Cape's senior population has a source for information in the complex world of health care planning and Medicare. Through the County's Regional Network on Homeless Continuum of Care program, a network of service



providers & housing authorities

ensures that Cape residents have the opportunity to come in from the cold and have access to the counseling and support services necessary to mitigate against a prolonged and dangerous challenge with homelessness and hopelessness. The County is presently administering a centralized entry system into supportive housing for chronically homeless individuals to assure that bed availability, and utilization is tracked. The County recognizes that this is not a Hyannis problem but a Cape problem that



needs universal redress. On the critical issue of opioid prevention, the County's Regional Substance Abuse Council has aggressively pursued measures with both State and Federal aid to address response, Narcan availability and treatment to arrest the rampant rise in addiction and death. The County is conducting studies on the cause, industry impacts, and repeat occurrence to assist in devising strategies to decrease the epidemic in partnership with the towns.

## CHILDREN'S COVE

Established in 1997, Children's Cove is the Cape & Islands Child Advocacy Center. It's a nationally accredited facility designed to provide comprehensive, coordinated multidisciplinary 24/7 services, at no cost, to children and youth ages 0-17 (and their non-offending family members) who are victims of child sexual abuse, severe physical abuse, witness to domestic violence and commercial sexual exploitation. They provide free specialized services in Family Advocacy, Mental Health Coordination, and Medical Care from a Pediatric Sexual Assault Nurse Examiner. Most funding is sourced from local, state and federal agencies. Children's Cove served nearly 160 families in the last fiscal year, all of whom had a child who disclosed child abuse.

Children's Cove also helps educate the community on issues surrounding child abuse including members of the community, law enforcement, prosecutors, emergency medical providers, firefighters, and child protection professionals. They have created a vigorous awareness campaign, including radio ads, news articles, and public service announcements as part of its outreach to the community regarding child sexual abuse. Most recently Children's Cove partnered with several school districts on the Cape to form the Teen TASK force, a program in which high

school sophomore students work together to raise awareness for the programs and services of the agency and to educate & advocate for child abuse issues.

### **AMERICORPS CAPE COD**

Barnstable County's AmeriCorps Cape Cod is a significant program operated out of the County, supported by grant funding from the federal government through the federal agency CNCS, and by County match funding, with housing provided by Barnstable County, the Cape Cod National Seashore, and the Town of Barnstable. Each year the program recruits, trains, and houses 24 national service members, who make an 11-month, full-time volunteer commitment to Cape Cod. The program brings in skilled young professionals to serve on capacity building projects for municipal departments, schools, and critical organizations across all 15 towns of the Cape in the focus areas of natural resource management, disaster preparedness and response, environmental education, and volunteer engagement. The program accomplishes this through providing participating town departments and organizations with an "Individual Placement," where an AmeriCorps member is assigned to serve Tuesdays through Thursdays on various critical

projects. On Mondays and Fridays, AmeriCorps members group up with their housemates to complete larger scale projects, from invasive plant removal, wildfire mitigation and trail restoration to shellfish propagation and coastal resilience projects.

This past year alone, members served on over 300 of these projects. Members also take what they learn in the field to the schools of Cape Cod to teach the next generation about subjects ranging from protecting our delicate water supply, to how to prepare for the severe storms that can threaten our coastal region. When those storms do strike, AmeriCorps members are deployed across the Cape to staff the regional emergency shelters, as they did on two occasions just this past March. Before those storms, the members assisted the Towns of Provincetown and Chatham with filling and placing sandbags that prevented even greater coastal flood damage from occurring.

Over the past 20 years, AmeriCorps Cape Cod members have served on over 3,800 land, and water-based conservation projects, provided environmental education to over 50,000 students, and taught over 500 disaster preparedness classes across all 15 towns of the Cape. AmeriCorps members also recruit, and leverage volunteers and have set the example for over 12,000 community members who

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served over 41,000 hours alongside the AmeriCorps members. Based on the State and National Volunteer Rate set by the Independent Sector, AmeriCorps Cape Cod members' service has totaled over \$25,000,000 in value to the towns of Cape Cod over the past 20 years. For more information on Barnstable County's AmeriCorps Cape Cod or to request members for a service project, visit [www.americorpscapedod.org](http://www.americorpscapedod.org).

#### **RESOURCE DEVELOPMENT OFFICE**

**(ACCC)** Operates out of the Resource Development Office (RDO). RDO provides all administrative support and fiscal oversight for this Federal Grant Program, which is matched by the County of Barnstable. RDO also provides the fiscal grant management for all other County Departments federal, state, and local/private awards. The RDO team provides technical assistance in grant writing for our County Departments as well as all 15 town and municipal departments that seek our help. RDO provides grant 101 training for grant writing and fiscal management and provides oversight for the Barnstable County Internship Program which recruits and manages interns for all County Departments. RDO is available to all 15 towns, and an intake form can be accessed on their Website.



#### **INFORMATION TECHNOLOGY**

If the Cape is to retain its young and provide a future for competitive industry and growth it must continue to grow its information technology and broadband networks. The County's Information Technology Department developed a menu of services for municipalities. Leveraging the competitive advantages of enterprise-level purchasing, these services are designed to assist towns with primary communication and mission-critical technology infrastructure. Voice and data services, cloud-based data storage and protection, are among the offerings to improve departmental and inter-municipal communications for participating communities.



## CAPE COD COMMISSION

Through the Cape Cod Commission's Strategic Information Office, towns can access a growing suite of web-based applications to modernize core functions, expand financial transparency and facilitate economic development. The Commission is also preparing for the next regional flyover to update digital mapping and feature-rich geospatial data. This builds on the 2014 flyover, which provided a regionally-consistent dataset at an estimated \$700,000 savings over individual town contracts. Barnstable County supported that effort with a \$700,000 investment.

The Commission also offers continuing support to towns in programs to improve coastal water quality through implementation of the Cape Cod Water Quality Management Plan, better known as the 208 Plan, coordination of regional stormwater management efforts, and analysis of public supply conditions and threats. These and other technical assistance programs offered through the Commission align with its mission and growth policy to

encourage a balance between environmental protection and economic progress. Maintaining clean water, creating a vibrant blue economy, and implementing new strategies for comprehensive regional approaches to a sustainable future requires coordination of regional assets and a collaborative approach. The County and Cape Cod Commission are well-positioned to build on past successes and create new opportunities to achieve these mutual goals

The Commission has long recognized the threat to coastal degradation from rising sea levels and climate change. Along with its coastal resiliency efforts with the National Oceanic Atmospheric Administration, the Commission is working with the County to create an expanded dredge permitting process. With opportunities across the Cape, County operations including the dredge, Cape Cod Cooperative Extension, Health and Environment, and Innovative Technology Test Center are poised to partner with New England's best planning agency, the Cape Cod Commission, to make our future our present goal.

