

FY2025 Dukes County proposed budget - Memo

The total request to the towns to balance the county budget for FY2025 is \$172K.

1-19-2024

Significant changes that affect the County budget across all the departments	
<ul style="list-style-type: none"> 12% increase for general insurance based on insurance Agent's Advice Approx. \$11,500 increase over FY24 	Final figure will be available in June 2024
<ul style="list-style-type: none"> 5% increase in health insurance cost \$5,478 increase over FY24 	exact numbers should be available by the end of January.
<ul style="list-style-type: none"> 4.7% COLA 	= median of COLA for FY24 budgeted across the island towns
<ul style="list-style-type: none"> \$10K for technology 	The County does not have in-house IT staff. Technology upgrades are necessary for security and functionality.
<ul style="list-style-type: none"> \$6K for facilities and property management 	To deal with deferred maintenance as well as normally anticipated repairs.
<ul style="list-style-type: none"> \$12, 744.63 5 hours per week were added to the County Commissioners department for the new Director of Health and Human Services (HHS). 	<p>The responsibilities of this position have been covered in part by the Director of Health Care Access (HCA) who is retiring (additional detail in <i>FY25 Position Changes</i> document). The new HHS position frees up HCA staff to concentrate on services and will also manage the expanded need for county-supported services county-wide.</p> <p>Specifically:</p> <ul style="list-style-type: none"> County administration of growing shared BOH services working with the Health Council, working with SUD Coalition, working with towns managing pooled opioid settlement funds seeking additional revenue sources for public health and human services. <p>NOTE: This cost might be partially or fully absorbed by the additional administrative fee that the County will be receiving once DPH approves the BOH FY2025 Shared services grant request. (All the benefits are paid for by Health Care Access which uses 20hrs per week of the Director's time).</p>
	If DPH approves continued funding for the "Data Tracing Grant" and the increased funding for the BOH Shared Services Grant, there will be approx. \$15K - \$18K additional revenue.
<ul style="list-style-type: none"> \$60K medical insurance 	Changes in Treasurer's office
<ul style="list-style-type: none"> -\$75K income from Beach Passes 	Due to storms' damage
<p>Town Allocations:</p> <ul style="list-style-type: none"> Aquinnah \$5,366.40 Chilmark \$24,389.60 Edgartown \$69,677.20 Gosnold \$1,496.40 Oak Bluffs \$27,279.20 Tisbury \$23,082.40 West Tisbury <u>\$20,708.80</u> TOTAL \$172,000.00 	