

Fiscal Year 2018 Budget Message

Addressing Our Municipal Responsibilities



The Fiscal Year 2018 Operating Budget and Capital Improvements Program addresses the Town's responsibility to provide efficient and effective services for our residents. These budgets incorporate the Town Council's Strategic Plan goals into the programs and services funded for the next fiscal year. The Town Council's Strategic Plan stresses the importance of Quality of Life and Finance as priority principles in our community. These two principles are at the core of each budget decision we make. The Town Manager and staff will implement and manage services to achieve the policy goals. Maintaining a strong financial foundation and a structurally balanced operating budget along with a Capital Plan that targets high priority needs has been our focus once again this year.

A Strong Financial Foundation

Financial accountability remains at the core of our budgeting goals. Maintaining a structurally balanced budget provides more certainty for the continuity of services. This balanced budget provides a financial plan for meeting the operational needs of the Town. It adheres to the Town Council's budget policy to limit the increase in property taxes to the limitation under Proposition 2½. No property tax overrides are proposed to finance the operating or capital programs. The total proposed FY18 operating and capital budgets for the Town of Barnstable are \$206 million. The operating budgets for the General Fund and the Town's eight Enterprise Funds are \$187.8 million and the Capital Program budget is \$17.8 million.

Reserves used to balance the operating budgets total \$5.6 million. This is less than the amount of reserves generated in FY16 and is less than what is expected to be generated in FY17. When the generation of surplus equals or exceeds the use of surplus to balance operating budgets it results in a structurally balanced budget. Some of the reserves used to balance the FY18 operating budgets are for one-time capital outlay costs, fee mitigation, and \$1.5 million is used to pay for the FY17 snow and ice deficit. This cost can fluctuate significantly from year-to-year depending upon the weather. In addition, \$1 million of General Fund reserves are being transferred to the Capital Trust Fund. The one area of concern we are watching closely is the Water Supply Enterprise Fund. \$1.2 million of reserves are being used to balance the FY18 operating budget. The total amount of reserves available to fund the FY18 operating budget are approximately \$35 million.

Maintaining strong reserve levels and using conservative revenue estimates have proven to be effective strategies for the Town in preserving its financial integrity. Conservative revenue estimates have allowed us not only to restore reserves used to pay one-time expenses but to expand our capital improvements program. It also puts us in a more advantageous position to react to economic downturns. We have minimized the use of reserves to pay for recurring operating expenses in recent years creating more stability in the delivery of services. The FY18 budget is structurally balanced, fiscally responsible and does not rely on any one time fixes or solutions, and our tax collection rates continue to be in the 99-100% range.

As referenced in the Town Council Strategic Plan, we have explored and created new sources of funding. Fiscal Year 2016 was the first full year of operations for our renewable energy projects at the airport and transfer station. We generated over \$1.1 million from these projects in FY16. Much of this new recurring revenue source has been allocated to the Capital Trust Fund. This resource is also used to offset all of the electric costs in the Solid Waste Enterprise Fund and is used as a significant operating budget resource for the Airport Enterprise Fund. A portion of this new resource has

also been used to reduce the tax support needed to cover electricity costs budgeted in the Department of Public Works, allowing us to redirect taxes to other important services within the Department.

The proposed reorganization of the municipal operations in FY18 will also result in a reduction of two (2) full-time equivalents resulting in a savings of \$130,455. Other operating expense reductions of \$279,877 have been identified allowing these funds to be redirected to other initiatives within the FY18 municipal operating budget.

The Town of Barnstable is committed to maintaining its well established financial integrity. Our AAA bond rating along with the Government Finance Officers Association's budget and financial reporting awards for the past several years is indicative of this commitment. We are proud to have received our 16th consecutive Distinguished Budget Presentation Award for the FY17 budget document and the Certificate of Achievement for Excellence in Financial Reporting for fourteen (14) years in a row demonstrating a high commitment to quality reporting and comprehensive information on behalf of the efforts of our finance team. Strong financial management practices are imbedded in the Town's Charter and Administrative Code including, but not limited to, a reserve policy, annual 10-year financial forecasts and five year capital improvements programs as well as close monitoring of monthly budget reports. The recent addition of our Open Budget website, www.budget.townofbarnstable.us, allows interested parties to familiarize themselves with our financial operations offering the opportunity to identify possible revenue enhancements and expenditure reductions. These practices also assist in identifying trends and needs for the community, providing us the opportunity to better plan for our future.

Each year, I depend on our department heads, their staff, citizens and the members of the Comprehensive Financial Advisory Committee (CFAC) for their expertise in evaluating capital projects and the operating budget. CFAC's "second set of eyes" helped produce a better product and we thank them for the many hours spent on reviewing and commenting on the Capital Improvements Plan and Operating Budget. For the past couple of years, CFAC has produced a Financial Overview Report which gives the reader concise information as to how the Town operates by condensing the 400 plus page budget book down to several concise pages of information. This is a very useful guide and I appreciate the work of CFAC. The committee intends to produce an updated version for FY18 upon completion of the budget.

Quality of Life Initiatives

The FY18 operating budget has the goal of "promoting and safeguarding the public's well-being by enacting policies to provide residents and visitors with the possibility of achieving a higher standard of living." Funding is provided for:

- Expansion of the Barnstable Police Department's Community Service Officer (CSO) program by adding more CSO's for the summer of 2017 will continue our objective of keeping Main Street Hyannis a family and business friendly destination;
- Reorganizing our Recreation Division to allow a more comprehensive use and involvement by all youth in our community;
- Restoring civilian dispatch to our Police Department will allow uniformed officers to return to prioritized areas in our community;
- Additional shellfish staff to support our community's desire to effectively plan and manage our natural resources;
- Increased response to snow removal throughout our community allows residents and businesses to return to their "normal" activities in a safe and prompt manner; and
- Operating capital for Conservation to assess water quality and remediate invasive species in our fresh water bodies.

Capital Investments/Infrastructure

The Town Council goals and strategies call for adherence to a sound financial plan to meet the prioritized capital needs of the Town within the confines of available resources. The FY2018 Capital Improvements Plan (CIP) presented to the Town Council was designed to improve our infrastructure and preserve our valuable public assets. The projects recommended for funding include projects that had received previous funding and are ready for the next stage of their development; projects that would contribute to the economic development of the Town; projects that would preserve important infrastructure components of the Town; projects that improve high usage assets; projects that have outside funding available to offset the costs or can be covered by user fees; and projects that have an important public safety component associated with them. The CIP totaled \$17,816,363. The General Fund program totaled \$12,700,363 and the Enterprise Funds totaled \$5,116,000. We continued our \$3.25 million commitment to public road improvements along with \$1.03 million in other infrastructure improvements. Municipal and school facility improvements total \$8.36 million including improvements to our Town Hall, Osterville Village Center, Senior Center, Police facility, School Administration Building, Centerville Recreation Building and Barnstable High School.

Economic Development

We share the Town Council's priority to encourage and grow a vibrant economy and a strong labor force, promoting a diversity of businesses, both for profit and non-profits, clean industry and smart growth. The FY18 proposed budget includes the following initiatives:

- Coordinating the efforts of town management relative to economic development by improving communication with the business community, implementing more efficient permitting processes, and elevating the staff position for economic development;
- Review and improvement to zoning bylaws;
- Refocusing our objectives relative to customer service to ensure responsiveness, reliability, a courteous and professional manner; and
- Develop emerging business opportunities that capitalize on our recognition as an international destination, quality of life, natural resources, and regional transportation/medical/educational opportunities.

Our ePermitting is operational in the Building Services Department and under review for expansion. Along with this streamlined permitting, there is an emphasis on improving customer service while enforcing our consumer regulations to benefit the safety of all. The Marstons Mills Village business district, Barnstable Village, and the East End of Hyannis are all in the design stages of revitalization projects with planned construction in the near future. We continue work on streetscape improvements to our neighborhoods such as Sea Street in Hyannis. We are also working closely with the Cape Cod Commission to reauthorize the Downtown Growth Incentive Zone (GIZ) and review of the zoning along the Route 132 commercial corridor. A Parking Implementation Strategy for downtown Hyannis is underway. A Housing Needs Assessment was completed with grant funds from the Cape Cod Chamber of Commerce last year. We took the next step and funded a Housing Production Plan, partially supported through a Community Compact grant from the Commonwealth of Massachusetts, which should be completed this fiscal year.

We continue to invest in the education of our public employees who will be the municipal leaders of tomorrow. Barnstable hosted the Massachusetts Municipal Association/Suffolk University Certificate in Local Government Leadership and Management Program again this year to improve the skills of the next wave of public service professionals and the Town will host another program in FY18.

Fiscal Year 2018 Priorities

Our priorities attempt to provide the highest quality services possible within the budget constraints that confront us. The priorities outlined below are designed to keep us financially sound; our community safe; support public education; improve and promote economic development; maintain our existing facilities and infrastructure, and improve our quality of life for all Barnstable residents.

Finance: We continue to explore ways to make our operations more efficient and effective. The FY18 Capital Program includes a proposal for a software solution to implement a paperless accounts payable process. This will allow for staff time to be spent performing other valuable functions as it eliminates the need to copy invoices, physically deliver them to the accounts payable office and will assist in the retrieval and research of invoices. It will also reduce the amount of copy paper and toner consumed as well as filing cabinets and space needed to store invoices.

Technology: Technology needs will receive \$45,757 in increased funding to keep up with software support and licensing fee requirements. Our Information Technology (IT) Division also provides hardware and software support for all departments, with the exception of Police and Schools, and we have included \$105,000 to continue the replacement and upgrades of necessary hardware and software. \$79,500 will be provided to the Police Department to update its technology.

Public safety: This is a primary responsibility and function of government so citizens can be safe throughout our community. We share the Town Council's goal to protect the health and safety of all Town residents and visitors by providing a safe desirable community in which to live, work, and visit. The FY18 budget proposal includes nine (9) new civilian dispatcher positions with a net budget impact of \$134,167 to the General Fund. Civilianizing the police telecommunications center will allow for the placement of more officers in the community, which immediately enables the department to target problem areas and assign multiple officers to remedy specific issues. Six (6) new seasonal Community Service Officers were implemented in FY17 to bring visibility and assistance in Hyannis during the busy summer season. Due to the success of this program it will be expanded in FY18 with funding being provided from gifts received for this purpose. There is \$34,110 in funding to provide training for sworn officers, as well as staff training, and other specialized training. An additional \$19,140 is provided for matron coverage to increase the number of shifts from 13 to 16 per week. The department is responsible for the wellbeing of individuals who are detained in holding cells and this will ensure adequate coverage is maintained. There is also \$314,620 of funding to provide for technology improvements, vehicle replacements, Taser replacements and traffic control equipment.

Public Works: The Department of Public Works (DPW) continues to be called upon to meet our many maintenance needs. Maintaining our current facilities, public buildings, roadways, and recreational areas, means not just fixing them up, but providing operating funds to prolong their useful life. Each year, DPW is tasked with additional responsibilities and this budget provides \$185,330 in additional operating expense funding. The budget also provides \$500,000 in funds for vehicle replacement, \$116,000 for facility upgrades and \$35,000 to replace the fuel pump island at the highway facility. The snow and ice removal budget is increasing \$125,000 to \$725,000. The past two winter seasons have resulted in snow removal deficits of \$1.5 million. The Town's response to snow removal has been enhanced resulting in a higher level of expenditures. The new response plan costs more and the Town is implementing a multi-year plan to increase the funding for snow removal to reduce the amount of deficits that are funded from reserves. The Town's reserves cannot continue to absorb deficits of this magnitude. More funding will need to be directed to this effort reducing the amount of funding available for other services.

Community Services Department: This department serves many segments of our community. Recreation, seniors, youth, golfers, Sandy Neck users, boaters, and library users all fall under Community Services. Civic and business associations are our partners in providing a vibrant, livable community. Hourly wage increases in the Community Services Department total \$27,000 to cover the \$1.00 per hour wage increase that went into effect January 1, 2017. The

seasonal pay increases target many of the programs enjoyed by younger members of our population. The wages keep pace with state minimum wage increases and help us be competitive in the workplace. There is also operating capital of \$68,000 for upgrading the equipment at our beaches and replacement of a vehicle at the Marine and Environmental Affairs Division. The FY18 budget also includes restructuring the Recreation Division to include the Hyannis Youth and Community Center (HYCC) to allow a more comprehensive use and involvement by all youth in our community and enhancing our shellfish programs by adding a new position to support our community's desire to effectively plan and manage our natural resources.

Regulatory Services Department: This department has been restructured for FY18 by removing the Building Services Division and placing it in its own department with direct reporting authority to the Town Manager's office. This is expected to align the responsibilities of the Building Commissioner appropriately with Massachusetts General Laws and enhance the customer service experience. We are also consolidating the Building Revolving Fund with the new Building Services Department within the General Fund. The two (2) full-time positions that were paid out of the revolving fund are now in the General Fund. A corresponding increase in projected revenue from this operation will offset the cost of this transfer.

Public Education: The Town Council Strategic Plan seeks to support the provision of quality education in partnership with the School Committee and state and federal governments. The Barnstable Public School system's FY18 budget is \$67,884,706, which represents an increase of \$1,834,706 or 2.78%. We support the budget prepared by new Superintendent Meg Mayo-Brown and approved unanimously by the Barnstable School Committee. The Superintendent crafted the budget with the focus on our students; with financial resources aligned to meet the continuum of student needs across all classrooms; and are designed to support the district priorities:

- Increase effectiveness of Tier I instruction for all students through professional development, instructional resources and use of time on learning;
- Enhance the quality and consistency of curriculum through a cycle of continuous curriculum review and refinement in alignment with the Massachusetts Curriculum Standards;
- Enhance social, emotional, and academic development (SEAD) for students through Massachusetts Tiered System of Support (MTSS) structures and systems; and
- Increase opportunities for students and teachers to enhance learning through the use of various technology tools.

The School Department budget allows for contractual salary and wage increases for staff, a \$340,000 contractual increase for bus transportation, and a program enhancement to provide a continuum of services to students with specific learning needs. Most importantly, the FY18 Budget retains current staffing levels. Employees comprise close to 80% of the budget and are our greatest asset and resource. Whether ensuring our students have a healthy breakfast to start their school day, maintaining a safe, positive school environment, providing co-curricular activities, designing a viable curriculum aligned to state standards, or providing a high quality instructional program, each position in the FY18 Budget serves an integral role in supporting and preparing all students for college and career success.

Other Requirements

This is the second largest area of the General Fund budget after the School Department. It includes the payments on the Town's bonds, employee benefits, insurance, grants and state and regional assessments. This area of the budget is increasing 5.6%; nearly double the percentage increase in the school and municipal operations. The largest area of this budget includes employee benefits which are increasing \$1.7 million or 7.5%. Plan design changes were made to the Town's health insurance plans to mitigate rate increases but rates still increased close to 11%. The plan design changes reduced this increase by approximately 2%. The retirement system assessment increased nearly \$600,000 or 7%. This budget continues to add to the annual contribution to the Other Post-Employment Benefits Trust Fund with a \$450,000

contribution from the General Fund and \$78,000 from the Enterprise Funds.

As the Town's commitment to the capital program grows so does its budget for debt service. This budget provides for all schedule debt payments totaling \$9.5 million which is 3.6% more than the FY17 budget. Property, casualty and liability insurance is increasing 8.6% or \$140,000.

This budget continues to support the Town's seven village libraries with a 3% budget increase in the grant totaling \$1,827,210. Assessments from other school systems for which Barnstable students attend total \$7,557,685; \$312,448 more than the FY17 amount. This includes the Cape Cod Regional Technical High School, Sturgis and Lighthouse Charters Schools and students participating in the School Choice program.

Civic Engagement

Communication and civic engagement are keys to making government work. We understand that community outreach and citizen engagement are shared goals by the Town Manager and the Town Council. Civic engagement is at the core of what we do and continues to be a priority. Barnstable Talks and Listens is our new informational outreach brochure.



By clicking on the Town's website, citizens can access eNews, Barnstable Today, Barnstable This Morning, Barnstable iForum, SeeClickFix, the Citizens Resource Line, get town officials contact information, sign up for the Barnstable Bulletin, the Senior Compass, and stay connected with town government.

We have continued to reach out to Brazilian business community through the Brazil New England Chamber of Commerce and the new Brazilian radio station in Hyannis, broadcasting in Portuguese.

There is an Ombudsman between the business community and Regulatory Services. There is also a volunteer ombudsman at the Senior Center.



As mentioned, we have also added a new Open Budget website providing citizens real-time financial data on the Town's operating and capital budgets. A link to this website can be accessed from the Town's home page. Providing this type of information in an easy to understand format should afford citizens a better understanding of how town resources are derived and used, and perhaps, encourage more participation in local affairs.

Enterprise Funds

The enterprise funds are primarily supported by user fees. Residents that access these services pay a fee to support the operation. The fees charged by the enterprise fund operations are set at levels which should allow them to cover all operational and capital costs unless a general fund subsidy is deemed necessary.

The FY18 proposed budget for the **Airport Enterprise Fund** is increasing \$415,009 or 6.8%. Most of the increase is in the cost of jet fuel. The loss of Island Airlines as a major customer has resulted in revenue contraction in many of the airport's business areas including fuel sales, rental car concessions, parking concessions and landing fees. Fees are currently being reviewed by the Airport Manager and Commission for possible adjustments in FY19. The FY18 operating budget will use \$367,183 of reserves to balance the budget; \$147,600 for capital outlay and \$219,583 for operations. The Enterprise Fund will use \$125,000 of reserves to fund the capital program.

A decrease of \$91,150 in the **Water Pollution Control Enterprise Fund** budget is principally due to a reduction in debt service. Estimated revenue generated by the operations will provide for the budget. No reserves will be used to finance the FY18 operating budget. The Enterprise Fund will use \$382,000 of its reserves to fund its FY18 capital program.

The **Water Enterprise Fund** budget is increasing \$84,174 or 1.3% over the FY17 revised budget of \$6,705,312. The FY17 budget was increased \$1,435,000 to implement water filtration systems at several of the wellheads and to purchase water from the Town of Yarmouth. A rate increase of 9% is being implemented for FY18. The enterprise fund will use \$1.2 million of reserves to balance the FY18 operating budget. Additional rates increases or other funding sources will need to be identified to reduce the level of reserves needed to balance the operating budget in future years.

The **Solid Waste Enterprise Fund** budget is increasing approximately \$25,000. There are no significant changes to this operation for FY18. Solid Waste revenue and reserves will provide for the FY18 budget. \$448,520 of reserves will be used to balance the budget. There is no increase in the residential transfer station sticker for FY18 and \$124,588 of reserves will be used for fee mitigation to balance the operating budget. \$323,932 of reserves will be used to cover the landfill capping debt which is nearing the end of its amortization.

The **Golf Course Enterprise Fund** is increasing \$103,590 or 3%. This includes all contractual pay increases for permanent employees and additional funding of \$20,744 for seasonal wage increases. \$22,000 is included for a lime program which is conducted every other year to maintain optimal soil conditions. Debt service will decrease by \$22,458. To balance this budget, \$64,875 of reserves will be used which is less than what the operation generated in FY16. The capital program of \$325,000 will be financed with borrowing authorizations.

The **HYCC Enterprise Fund** is increasing \$158,588 or 4.9%. The Public Works Department has been assigned to manage the operations and maintenance, custodial services, and equipment operation including the ice management. This shift of responsibility to Public Works was needed to assure a safe and efficient facility. Three additional positions were added to this fund in FY17 for this effort. This is offset by the transfer on one (1) position to the General Fund for a net increase of two (2) positions in the enterprise fund. Operating capital of \$80,000 is provided and includes funding for a used Zamboni. The operation will receive support from the General Fund in the amount of \$637,172 and will use \$55,000 of the Enterprise Fund's reserves to balance the budget. This is less than what it generated in FY16.

The **Sandy Neck Enterprise Fund** is increasing \$80,464 or 8.6%. Factors contributing to the increase include an hourly wage increase for seasonal employees, contractual pay increases for permanent staff, an increase in employee benefits, and additional funding for police details and facility maintenance. The budget also continues to fund a sand nourishment program, if needed, with \$50,000 provided in FY18. Current year revenue estimates will provide for the operating budget and \$50,000 of surplus will be used for the sand nourishment program.

The **Marina Enterprise Fund** budget is increasing \$41,664 or 5.2%. The increase is due to contractual wage increases, an increase in the hourly rate for seasonal employees and an increase in debt service. Current year revenue estimates will cover most of the operating budget and \$28,536 of reserves will be used to balance the budget.

The **Public, Educational and Governmental (PEG) Enterprise Fund** is new for FY18. This fund was previously treated as a special revenue fund and was not subject to Town Council appropriation. The FY18 budget is \$811,627 and includes funding for four (4) full-time staff; the same amount as funded in FY17. Funding is provided from the cable license contract with Comcast. This is expected to generate \$795,000 in FY18 and \$16,627 of reserves will be used to balance the budget. The budget includes \$125,000 for equipment replacement, \$170,000 for the School Department's B2BTV operation and \$60,000 for the Cape Cod Community Media Center operation.

Dedicated Staff and Government Partners

We could not accomplish our financial/operational agenda without dedicated Town and District employees. Our employees have given their all again this year. The School Committee, School Superintendent and staff have done an extraordinary job in advancing excellence in our school system. We are grateful to our Fire and Water District professionals as they work to preserve and protect our health and safety. County, State, and Federal representatives work with us to bring resources to the local government. Barnstable has a legacy of commitment to others and we are a stronger community because of their service.

In Conclusion

This budget seeks to improve the quality of life of our residents, ensure public safety, protect our natural resources, provide a quality public education system, and deliver government services efficiently. We face the same economic challenges confronting other communities, and through prudent planning, we are able to meet our basic needs. In FY18, we have again maintained our fiscal stability, spent within our means, and prudently planned for our financial future. Our tasks remain balancing the needs in our community, setting realistic priorities, and providing a climate for a quality of life that addresses Barnstable's needs and is built on respect and opportunity for all.

Governmental Structure

Council-Manager Form of Government

The Town of Barnstable is governed by a Council-Manager form of government, in accordance with its Home Rule Charter that was adopted in the spring of 1989. Administrative authority of the Town is vested in the Town Manager subject to legislative decisions of a 13-member Town Council. Council terms are staggered four-year terms from thirteen precincts on a nonpartisan basis. The Town Manager supervises and directs the administration of all municipal departments with the exception of the School Department and the Barnstable Municipal Airport.

The Town's organization structure for FY18 is changing. The former Building Services Division under the Regulatory Services Department will become its own department for FY18. A new division; Administration, Community Relations and Public Information, has been created within the Community Services Department. In addition, The Hyannis Youth and Community Center (HYCC) is no longer a separate division within the Community Services Department. It is now a program within the Recreation Division. The HYCC will remain an Enterprise Fund operation for management and accounting purposes. Finally, the former Growth Management Department has been retitled the Planning and Development Department.

Exclusive of the School Department and Airport, there are seven departments as follows; Administrative Services including two elected officials; Town Clerk and Town Collector; Community Services; Planning and Development; Police; Public Works; Building Services; and Regulatory Services. The new organization chart is on the following page.

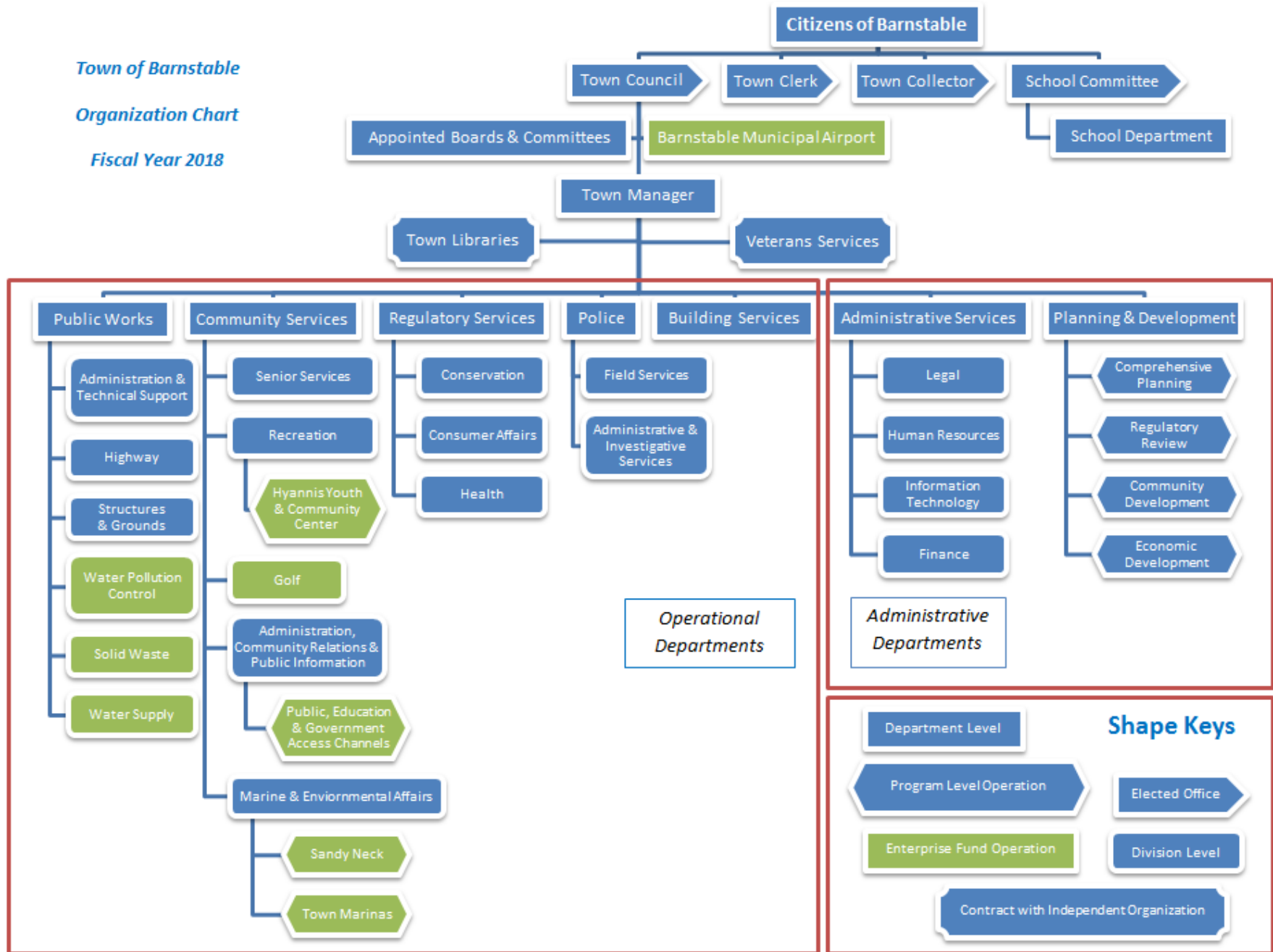
An elected School Committee consisting of five persons, and a Superintendent appointed by the School Committee governs the School Department. A seven member Airport Commission appointed by the Town Council governs Barnstable's Municipal Airport. An Airport Manager, appointed by the Airport Commission, is responsible for administration and day-to-day operations.

The Town has seven libraries, one in each village, which are all 501(c) (3) organizations and governed by their own boards. The Town provides a grant to the libraries for their services to the public which is distributed amongst the libraries in accordance with an agreed upon formula. The Town also belongs to a regional veteran's district and receives an annual assessment from the district to cover its share of the district's annual operating costs. Veterans' benefit payments are budgeted separately from the assessment.

Town of Barnstable

Organization Chart

Fiscal Year 2018



ELECTED OFFICIALS



BARNSTABLE TOWN COUNCIL

Seated: Dr. Debra Dagwan, Precinct 8; Paul Hebert, Precinct 3; Council President Eric R. Steinhilber, Precinct 2; Jessica Rapp Grassetti, Precinct 7; James M. Tinsley, Precinct 9; Jennifer L. Cullum, Precinct 13

Standing: Frederick Chirigotis, Precinct 4; William Crocker, Jr, Precinct 6; Council Vice President James H. Crocker, Jr, Precinct 5; Sara Cushing, Precinct 10; Philip N. Wallace, Precinct 11; John Flores, Precinct 1; John T. Norman, Precinct 12.

BARNSTABLE SCHOOL COMMITTEE

Margeaux Weber, Chair

Chris Joyce, Vice Chair

Stephanie Ellis

Mike Judge

R. Patrick Murphy

TOWN CLERK

Ann M. Quirk, CMC/CMMC

TOWN COLLECTOR

Maureen Niemi

NamePosition**TOWN ADMINISTRATION**

Mark S. Ells	Town Manager
M. Andrew Clyburn	Assistant Town Manager
Roland W. Breault	Manager Barnstable Municipal Airport
Meg Mayo-Brown	Schools Superintendent
Cynthia A. Lovell	Town Council Administrator
Paul B. MacDonald	Chief of Police
Elizabeth Jenkins	Director of Planning & Development Department
Lynne M. Poyant	Director of Community Services Department
Daniel W. Santos, P.E.	Director of Public Works Department
Richard V. Scali	Director of Regulatory Services Department
Paul Roma	Interim Director of Building Services Department

OTHER TOWN OFFICIALS

Ruth J. Weil, Esq	Town Attorney
Mark A. Milne, C.P.A.	Director of Finance
Robert L. O'Brien	Budget Director
Debra Blanchette	Treasurer
Jeffrey Rudziak	Director of Assessing
William E. Cole	Director of Human Resources
Daniel J. Wood	Director of Information Technology
Gregory Quilty	Veterans Agent

AIRPORT COMMISSION

John T. Griffin, Jr., Chairman
Timothy R. Luziatti, Vice Chairman
Robert L. O'Brien, Clerk
Stephen P. Cobb
James DellaMorte
Mary F. Smith
Elizabeth Young

Key Contact Information

Airport	508-775-2020	Legal Department	508-862-4620
Airport Operator (24 hrs)	508-778-7770	Marine & Environmental Affairs	
Arts & Humanities	508-790-6370	Natural Resources	508-790-6272
Assessors	508-862-4022	Animal Control	508-790-6274
Building Services	508-862-4038	Bismore Park	508-790-6327
Community Services	508-862-4956	Harbormaster	508-790-6273
Conservation	508-862-4093	Prince Cove Marina	508-420-3267
Consumer Affairs	508-862-4672	Sandy Neck Park Apr-Nov	508-362-8300
By-Law Citation	508-862-4668	Old King's Highway	508-862-4786
Licensing Authority	508-862-4674	Planning Board	508-862-4786
Parking Clerk	508-862-4673	Police Dept. Administration	508-775-0387
Weights & Measures	508-862-4671	Property Management	508-862-4675
Council on Aging/Senior Center	508-862-4750	Purchasing Agent	508-862-4741
Custodian/Town Hall	508-862-4650	Recreation	508-790-6345
DPW Administration	508-790-6400	Olde Barnstable Fairgrounds Golf	508-420-1141
Technical Support (Engineer)	508-790-6400	Hyannis Golf	508-362-2606
Highway	508-790-6330	Hyannis Youth & Community Center	508-790-6345
Hyannis Water Dept	508-775-0063	School Department	
Snow Removal	508-790-6331	Supt. Office	508-862-4953
Solid Waste	508-420-2258	Payroll	508-862-4653
Survey	508-790-6400	Hyannis East	508-790-6485
Structures & Grounds	508-790-6320	Hyannis West	508-790-6480
Water Pollution Control (Sewer)	508-790-6335	Barnstable (Horace Mann Charter School)	508-420-2272
Finance	508-862-4654	Barnstable High	508-790-6445
Fire Department (Hyannis)	508-790-1300	School Maintenance	508-790-6490
Fire Department (Barnstable)	508-362-3312	System Operator	508-862-4000
Fire Department (Centerville)	508-790-2375	Tax Collector	508-862-4054
Fire Department (Cotuit)	508-420-2210	Town Clerk	508-862-4044
Fire Department (West Barnstable)	508-362-3241	Town Manager	508-862-4610
Planning & Development	508-862-4678	Town Council	508-862-4738
Guyer Barn	508-790-6370	Treasurer	508-862-4653
Health Division	508-862-4644	Veterans' Services	508-778-8740
Historical Com	508-862-4786	Vital Records (births etc)	508-862-4095
Human Resources	508-862-4694	Zoning Board	508-862-4786
Information Technology	508-862-4624		
Help Desk	508-862-4635		

Property Tax Information

History of Tax Rates For Town and Fire Districts

	FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	
Town Tax Rate	\$5.80	79%	\$6.12	77%	\$6.87	79%	\$7.28	78%	\$7.59	77%	\$7.89	79%	\$8.22	79%	\$8.40	79%	\$8.41	78%	\$8.64	78%
Hyannis FD*	\$1.53	21%	\$1.78	23%	\$1.82	21%	\$2.04	22%	\$2.24	23%	\$2.14	21%	\$2.23	21%	\$2.27	21%	\$2.42	22%	\$2.42	22%
Total	\$7.33	100%	\$7.90	100%	\$8.69	100%	\$9.32	100%	\$9.83	100%	\$10.45	100%	\$10.45	100%	\$10.67	100%	\$10.83	100%	\$11.06	100%
Town Tax Rate	\$5.80	74%	\$6.12	72%	\$6.87	74%	\$7.28	76%	\$7.59	75%	\$7.89	75%	\$8.22	75%	\$8.40	75%	\$8.41	74%	\$8.64	74%
Barnstable FD	\$2.04	26%	\$2.37	28%	\$2.43	26%	\$2.31	24%	\$2.52	25%	\$2.57	25%	\$2.70	25%	\$2.81	25%	\$3.02	26%	\$2.96	26%
Total	\$7.84	100%	\$8.49	100%	\$9.30	100%	\$9.59	100%	\$10.11	100%	\$10.92	100%	\$10.92	100%	\$11.21	100%	\$11.43	100%	\$11.60	100%
Town Tax Rate	\$5.80	81%	\$6.12	81%	\$6.87	81%	\$7.28	81%	\$7.59	78%	\$7.89	80%	\$8.22	80%	\$8.40	79%	\$8.41	79%	\$8.64	79%
Cotuit FD	\$1.33	19%	\$1.43	19%	\$1.56	19%	\$1.68	19%	\$2.20	22%	\$1.75	20%	\$2.02	20%	\$2.22	21%	\$2.20	21%	\$2.26	21%
Total	\$7.13	100%	\$7.55	100%	\$8.43	100%	\$8.96	100%	\$9.79	100%	\$10.24	100%	\$10.24	100%	\$10.62	100%	\$10.61	100%	\$10.90	100%
Town Tax Rate	\$5.80	76%	\$6.12	74%	\$6.87	75%	\$7.28	76%	\$7.59	76%	\$7.89	76%	\$8.22	76%	\$8.40	76%	\$8.41	76%	\$8.64	76%
W. Barn. FD	\$1.86	24%	\$2.11	26%	\$2.28	25%	\$2.34	24%	\$2.37	24%	\$2.50	24%	\$2.59	24%	\$2.66	24%	\$2.68	24%	\$2.70	24%
Total	\$7.66	100%	\$8.23	100%	\$9.15	100%	\$9.62	100%	\$9.96	100%	\$10.81	100%	\$10.81	100%	\$11.06	100%	\$11.09	100%	\$11.34	100%
Town Tax Rate	\$5.80	85%	\$6.12	85%	\$6.87	85%	\$7.28	85%	\$7.59	84%	\$7.89	84%	\$8.22	84%	\$8.40	84%	\$8.41	84%	\$8.64	88%
COMM FD	\$1.03	15%	\$1.08	15%	\$1.26	15%	\$1.33	15%	\$1.43	16%	\$1.48	16%	\$1.51	16%	\$1.55	16%	\$1.59	16%	\$1.22	12%
Total	\$6.83	100%	\$7.20	100%	\$8.13	100%	\$8.61	100%	\$9.02	100%	\$9.73	100%	\$9.73	100%	\$9.95	100%	\$10.00	100%	\$9.86	100%
Town Tax Rate	\$5.80	79%	\$6.12	78%	\$6.87	79%	\$7.28	79%	\$7.59	78%	\$7.89	79%	\$8.22	79%	\$8.40	78%	\$8.41	78%	\$8.64	77%
Average FD Rate	\$1.56	21%	\$1.75	22%	\$1.87	21%	\$1.94	21%	\$2.15	22%	\$2.21	21%	\$2.21	21%	\$2.30	22%	\$2.38	22%	\$2.62	23%
Average Total	\$7.36	100%	\$7.87	100%	\$8.74	100%	\$9.22	100%	\$9.74	100%	\$10.10	100%	\$10.43	100%	\$10.70	100%	\$10.79	100%	\$11.26	100%

The above table lists the residential tax rates for the Town as well as the five fire districts. The Town tax rate is without a residential exemption added. The Town tax has historically comprised about 78% of the total tax bill using the average for all five-fire districts. The fire district tax bill share ranges from a low of 12% for the Centerville-Osterville-Marstons Mills (COMM) District to a high of 26% for the Barnstable Fire District.

The Town maintains a property assessment database by fire district. The tax rates for the Town of Barnstable and the five fire districts are determined by dividing the Town’s tax levy by the Town’s total property value and the districts’ tax levy by the districts’ respective property value. The Town’s tax levy is subject to Proposition 2½ taxing limitations while the districts’ are not. The following table illustrates the tax levies between the Town and districts for the past five years and their relative percentage of the total for all tax levies.

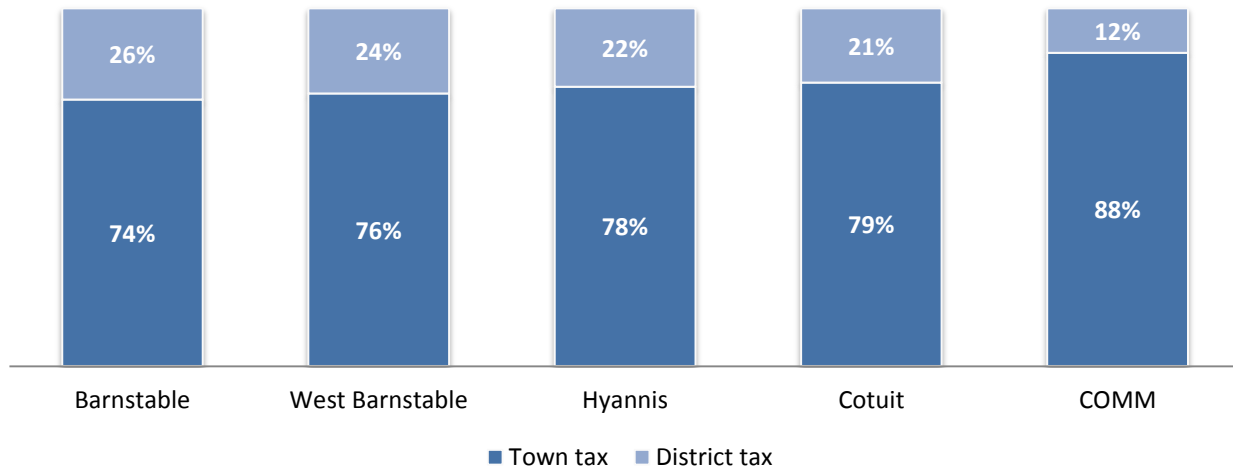
History of Town and Fire District Tax Levy Growth for the Past 5 Years

	FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		Growth in Levy FY13 to FY17	
Town tax levy	\$ 100,386,021	80.9%	\$ 103,522,018	80.5%	\$ 106,676,485	80.4%	\$ 110,547,068	79.8%	\$ 114,248,985	81.5%	\$ 13,862,964	13.8%
Hyannis FD tax levy	7,211,891	5.8%	7,947,989	6.2%	8,109,789	6.1%	8,979,002	6.5%	9,193,629	6.6%	1,981,738	27.5%
Barnstable FD tax levy	2,999,273	2.4%	3,105,291	2.4%	3,273,149	2.5%	3,648,926	2.6%	3,602,708	2.6%	603,435	20.1%
Cotuit FD tax levy	2,255,973	1.8%	2,591,217	2.0%	2,886,739	2.2%	2,955,621	2.1%	3,064,830	2.2%	808,857	35.9%
W. Barnstable FD tax levy	1,394,021	1.1%	1,424,071	1.1%	1,468,780	1.1%	1,509,369	1.1%	1,529,963	1.1%	135,942	9.8%
COMM FD tax levy	9,831,754	7.9%	9,936,382	7.7%	10,296,979	7.8%	10,958,772	7.9%	8,460,633	6.0%	(1,371,121)	-13.9%
Total FD tax levies	23,692,912	19.1%	25,004,950	19.5%	26,035,436	19.6%	28,051,690	20.2%	25,851,763	18.5%	2,158,851	9.1%
Grand total	\$ 124,078,933	100.0%	\$ 128,526,968	100.0%	\$ 132,711,921	100.0%	\$ 138,598,758	100.0%	\$ 140,100,748	100.0%	\$ 16,021,815	12.9%

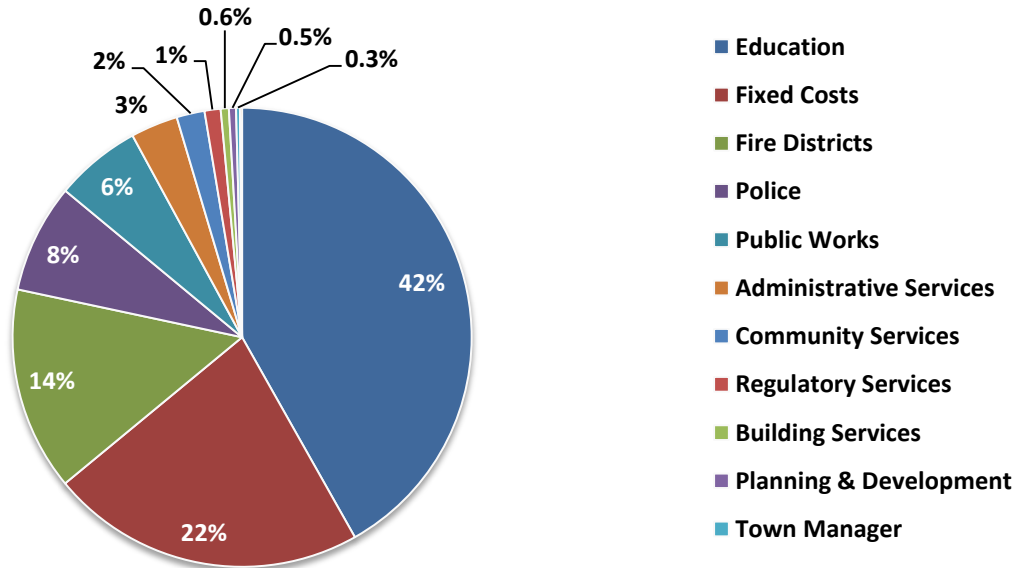
The Town’s tax levy has increased \$13.86 million over the five-year period of FY13 to FY17 or 13.8%. The fire districts’ tax levies have collectively increased \$2.16 million over the same period or 9.1%. Excluding COMM fire district, the remaining fire districts tax levy has increased by 25.5%

The following graph illustrates the FY17 combined residential Town and fire district tax bill on a property value of \$318,600 (the Town’s median residential value) for each district. Residents living in the Barnstable Fire District have the largest tax bill and residents in the COMM Fire District have the smallest.

Median FY17 Residential Tax Bill By District



Breakdown of FY17 Tax Bill For Median Home Value of \$318,600



Using an average tax bill, the largest component of the tax bill is for education representing 42%. The second largest component at 22% is fixed costs. The third largest component is the fire district at 14% of the tax bill. These categories along with Police and Public Works account for 92% of the tax bill.

Town Council Strategic Plan

MISSION STATEMENT

Our mission is to protect the Town of Barnstable's quality of life and unique character, engage our citizens, and enact policies that respond to and anticipate the needs of our community.

Guiding Principles

We believe...

In our oath of office:

I will perform my duties as a Town Councilor for the Town of Barnstable to the best of my ability, keeping uppermost in my mind the rules and laws that govern my office and my responsibility to the citizen of the Town of Barnstable.

We also believe in:

- ✓ Involving residents in the decision-making process
- ✓ Modeling ethical behavior
- ✓ Protecting citizen rights
- ✓ Protecting the health and safety of citizens
- ✓ Being fiscally responsible
- ✓ Being accountable
- ✓ Being respectful of the people and the process
- ✓ Giving the highest priority to the rules and laws that govern the office of the Town Council
- ✓ Operating fairly, predictably and efficiently
- ✓ Providing a consistent process
- ✓ Operating creatively and with flexibility
- ✓ The manager's job to manage the staff
- ✓ Preserving the integrity of the Town of Barnstable
- ✓ Each council member's stake in the betterment of the community
- ✓ Listening and respecting each other's contributions
- ✓ The right to disagree
- ✓ Being accessible and keeping the process open
- ✓ Decisions being made in the best interest of the whole Town of Barnstable

We have identified a single goal and several strategies in nine priority areas. For each, it is understood that the Town Council will formulate and enact policy, the Town Manager and staff will implement and manage programs to achieve the policy goals, and the Town Council and Town Manager will communicate frequently to ensure accountability to the residents of the Town of Barnstable.



Shaped like a wheel, the strategic plan diagram shows *Quality of Life* at the hub, surrounded by eight priority areas: *Communication, Economic Development, Regulatory Process and Performance, Housing, Public Health and Safety, Environment and Natural Resources, Infrastructure, and Education*. These areas function like lug nuts, securing a high quality of life for Barnstable residents regardless of circumstances beyond their control (or “bumps in the road”). Finance supports and protects the wheel like a tire – if it deflates, any or all areas may be compromised.

Finance

Goal: Provide a viable financial plan for meeting the operational and capital needs of the Town with a balanced budget that includes ongoing cost reductions, maintaining reserves, and aggressively pursuing new growth dollars and revenue sources.

Strategies:

- Ensure adherence to a sound financial plan to meet short- and long-term priorities of the operating and capital needs of the Town.
- Evaluate and assess, on an on-going basis, alternative methods to decrease the cost of services by exploring the financial benefits of regionalization, consolidation, privatization and collective bargaining.

- Explore and create new growth dollars and revenue sources (including grants) for the Town and Schools to alleviate strain on municipal and school budgets, perform operational auditing, advance greater energy efficiency, and stimulate new growth.
- Support and promote the Open Budget.

Communications

Goal: Improve communication between the Town Council and Town Manager and his staff; between Town Councilors; between the Town and its residents, boards, commissions, volunteers and visitors to foster participation and positive results that are geared toward meeting the needs of the community.

Strategies:

- Provide regular opportunities for Town Council members to receive briefings or updates on Town initiatives and other important topics from the Town Manager and department heads.
- Use the council liaison system to improve communication between Town committees and commissions.
- Utilize existing communication boards and partner media outlets to make public service announcements. Work with community groups to disseminate information to their members.
- Communicate Town information to non-English speaking community members.
- Utilize the Town website, Facebook page and Twitter feed, weekly Town Manager’s eNewsletter, monthly Town newsletter, Citizen’s Leadership Academy, Channel 18 (municipal television station), and local newspaper and radio stations as outlets to communicate with the public. Specifically:
 - Encourage all boards and commissions to record their proceedings so they can be viewed on Channel 18.
 - Reach out to citizens in all seven villages to increase resident involvement in Town government; improve citizen understanding of Town services and government structure, and improve public confidence in the Town.
 - Coordinate and consolidate information distribution with other town, county, and state officials and legislative delegations whenever possible.

Economic Development

Goal: Town Council and Town Manager to support and grow a vibrant economy with a diversity of businesses, both for-profit and non-profit, and a strong labor force.

Strategies:

- Town Manager to work proactively to retain and/or expand existing businesses and to attract new ones using innovative approaches, such as:
 - Provide economic incentives that increase business diversity in Barnstable and promote desirable economic activity, such as clean industries and smart growth.
 - Hire new staff or outside Consultant, or dedicate existing staff for this purpose.
 - Create marketing specifically to attract desirable new businesses to Barnstable.
 - Create or deepen connections between local educational institutions and businesses.

- Identify and encourage redevelopment of underutilized and/or blighted properties.
- Form a Committee on zoning to determine any changes that may require legislative action

Environment and Natural Resources

Goal: Conserve and protect areas in the Town that are most significant as natural and historical resources for water supply, visual quality, outdoor recreation, public access, wildlife habitat and cultural history.

Strategies:

- Implement the comprehensive dredge plan.
- Investigate innovative, cost-effective techniques for invasive species control.
- Investigate innovative techniques and legislative options to address beach erosion and otherwise prepare for and adapt to extreme weather events.
- Support programs that emphasize environmental protection while ensuring economic development as articulated in the Regional Policy Plan.
- Raise awareness of conservation areas and Town-owned open space.
- Establish management and maintenance plans for conservation areas and Town-owned open space.
- Work in conjunction with federal, state, regional, and local agencies to protect critical environmental areas, including fragile coastlines, marine embayment areas, and all water bodies vulnerable to nitrogen loading.

Regulatory Process and Performance

Goal: Work with Town Manager and staff to have an efficient, customer-friendly, predictable regulatory process.

Strategies:

- Re-evaluate the permitting process, including policies, rules and regulations, personnel, customer/citizen experience, and impact on economic growth. Identify necessary changes.

Public Health and Safety

Goal: Protect and promote the health, safety, and high quality of life of all Town residents and visitors.

Strategies:

- Support collaborative action to protect and expand our drinking water supply, including (but not limited to) ongoing monitoring for existing and emerging contaminants.
- Develop and implement a substance use prevention plan in collaboration with key stakeholders. Focus on:
 - Prevention through educating youth in schools, working with YMCA Young Achievers, and leveraging recreation programs.
 - Collaboration among community stakeholders working on substance use from a range of perspectives.
 - Establishing appropriate oversight and support for programs and entities in Barnstable that offer treatment.

- Support village-based and community-oriented public safety agencies and joint programs that police/school/youth/seniors/disabled/homeless and other vulnerable populations' programs.

Housing

Goal: Identify needs, and develop, promote, and monitor Town-wide initiatives for income-equitable, affordable, workforce, senior, and rental housing to meet the needs of residents and increase the overall quality of housing in Barnstable.

Strategies:

- Review zoning issues identified by the Council and the Zoning Board of Appeals to determine how best to achieve housing goals through zoning changes. Proactively engage stakeholders with influence over this issue.
- Work in partnership with developers so they can take advantage of the available resources, funding, and assets to initiate housing projects.
- Explore permanent supportive housing solutions and creative financing to address homelessness in Barnstable.
- Champion the need for regional collaboration to address homelessness on the Cape in general, and in Barnstable in particular.
- Town Manager to determine ways the Town can ensure Town housing is high quality.

Town Infrastructure & Assets

Goal: Maintain and improve the Town's infrastructure and assets.

Strategies:

- Facilitate comprehensive infrastructure improvement planning for municipal roads, buildings, facilities, sewers, transportation systems, communication systems, water and wastewater systems, historical properties, and other capital assets.
- Support the exploration of traditional and non-traditional methods for managing wastewater in accordance with the guidance provided in the 208 Plan and the Town's Wastewater Facilities Plan.
- Provide a reliable source of dedicated funds to maintain existing infrastructure, capital assets, and aquatic resources, and make improvements when necessary.
- Seek state and federal money for town-wide repairs of private roads.
- Inventory and evaluate the current status of Town assets.
- Review options for effective and economical energy conservation programs, and solid waste and recycling programs.

Education

Goal: Support the provision of a safe, high-quality public education for all students in an increasingly diverse student body, in partnership with local, state, and federal entities.

Strategies:

- Work cooperatively with the School Department to approve a budget that adheres to standard municipal accounting practices, is clear and understandable for all residents, and meets the short- and long-term operating and capital needs of the school system and the municipality.
- Work in conjunction with the School Department to deliver a substance use prevention model for grades PreK-12.
- Strive to reduce the impact of unfunded state and federal mandates in addition to the revised Chapter 70 funding and make public aware of impact of same.
- Support efforts to amend Chapter 70 Funding Formulas in order to provide more resources to the Town.
- Work cooperatively with school administration to develop plans for administrative and infrastructure consolidation. Conduct periodic assessments of consolidated services.
- Support initiatives to create a culturally-diverse educational environment for all public school students.