



The Town of Barnstable

Comprehensive Financial Advisory Committee (CFAC)

367 Main Street, Village of Hyannis, MA 02601

v. 508.862.4654 • f. 508.862.4717

www.town.barnstable.ma.us

Email: cfac@town.barnstable.ma.us

CFAC Committee:

Chair:

Laura Cronin

Members:

Robert Ciolek
Cynthia Crossman
Ralph Krau
Jacqueline Michelove
Gregory Plunkett
Lillian Woo
John Schoenherr

Staff Liaison:

Mark Milne

Councilor Liaison:

John T. Norman

CFAC MEETING MINUTES

05.11.15

7:00 PM

Growth Management Conference Room

CFAC Members Present: Ralph Krau, John Schoenherr, Jacqueline Michelove, Laura Cronin, Lillian Woo, Robert Ciolek

CFAC Members Absent: Cynthia Crossman, Gregory Plunkett,

Councilors Present: None

Staff Present: Mark Milne, Nathan Empey,

1. Call to Order

Laura Cronin called the CFAC meeting to order at 7:00 PM in the Growth Management Conference Room of Town Hall.

2. Act on Minutes

The following minutes were approved by unanimous vote:

04.13.15

3. Communication from Committee Members/Councilors and Staff

Mark noted that Town Council had approved all the presented CIP appropriations on Thursday May 7th except for the Private Roads Assessment which was denied by a 6/7 vote against. Sandy Neck beach stabilization request had been removed from the appropriation list. All the school CIP projects were approved at a total value of \$8 million. The airport CIP requests still remain to be reviewed by Town Council.

4. Old Business

5. New Business

The Town Manager will be providing a synopsis of the proposed FY16 Operating Budget at the June 4th Town Council meeting.

It is anticipated that the Community Preservation Committee (CPC) will purchase a 14.1 acre piece of land at Sandy Neck for an estimated cost \$295,000.

Mark Milne provided an overview of the proposed FY16 Operating Budget to CFAC.

Significant impacts in the budget:

Staffing levels:

- Several departments and divisions will receive either an additional staff member or increase in staffing hours. These changes will equate to an additional 8.1 fulltime employees to the overall proposed FY16 budget.
- Police Department will receive the majority of the staff increase because of two new sworn in officers. The Police Department's Community Impact Unit (CIU) will receive one of the sworn in officers to help mitigate loitering around Hyannis Main Street. The CIU helps support homeless citizens to find basic needs and direction.
- Department of Public Works (DPW) will receive one fulltime foreman to direct an Athletic Field Maintenance Crew to support Town-wide recreational areas. It was noted by CFAC members that the school department also has a separate maintenance crew. CFAC recommended transferring the entire operation into DPW's budget.

Revenue Impacts:

- Meals/Room Tax is expected to remain unchanged with about a hundred new rooms added to the Town inventory. There is potential for new legislation which would focus on taxing private rentals. CFAC noted there could be two parts to this legislation; those who rent their homes outright or occupy their homes and rent at the same time. The cost to monitor and provide increased administrative services needs to be considered.
- Interest & Other is up significantly from the FY15 budget due to renewable energy projects being reflected as a revenue source.

- Motor vehicle excise taxes had reached a high of \$6.500 million in the mid 2000's compared to a proposed FY16 budget of \$6.300 million. This revenue source can be volatile.

Expenditure Impacts:

- School costs are rising on a per student basis, coupled with flat-to-downward trending attendance.
 - Future tax payers may not feel the benefit if people are having less children, and therefore, may not be as supportive towards public education.
 - Maybe more charter/private schools in the future?
- Snow removal deficits contributed an additional 2% to the over proposed FY16 operating budget.
- The proposed FY16 operating budget is expected to use \$4 million in reserves.
- The Town has to provide preschool for those students with learning disabilities.

6. Discussion

Mark noted next meeting topic of discussion will be the CFAC Subcommittees Operating Budget review. The meeting adjourned at 8:30 p.m.

Next Meeting: CFAC will have its next meet on Tuesday, May 26, 2014 @ 7 p.m. at the Growth Management Conference Room, 3rd Floor, at Town Hall.