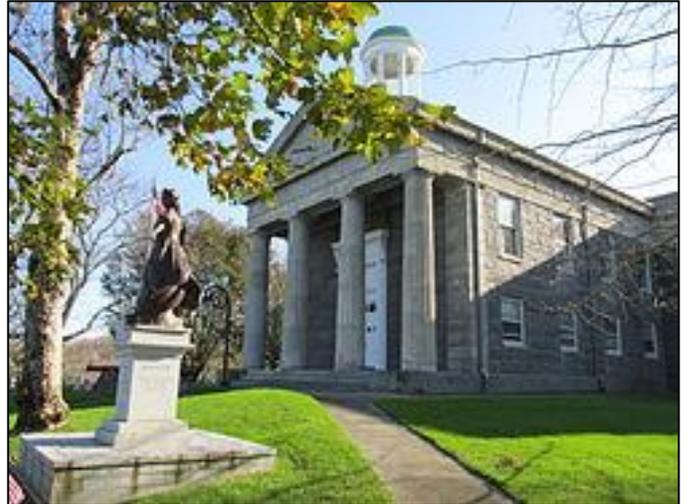


HISTORY, DEMOGRAPHICS AND STATISTICS

A Brief History

The Town of Barnstable's beginnings as a Town date back to a grant to two Europeans and their associates, and to its settlement, mainly by the Rev. John Lothrop and his parishioners from Scituate. The year was 1639, less than 20 years after the Pilgrims on the small sailing ship Mayflower landed first at Provincetown and then at Plymouth to begin the colonization of New England. These first settlers were mainly farmers. They had to be in order to survive.

Peaceful dealings with the indigenous people began as early as the first land purchases. West Barnstable was obtained from the Native American Serunk and Barnstable from Nepoyetum in the first ten years; the Hyannis and Hyannis Port area from Yanno and Cotuit from Paupmumuck in the first twenty-five years. The price seemed to be right. For the whole Town, the cost was four coats, two small breeches, three axes, three brass kettles, a broad hoe, a day's plowing, one dwelling house and 20 pounds in English money.



Barnstable County Courthouse

The office of selectmen had been established in 1665 and twenty years later, the Town became the County seat for Barnstable County. It wasn't until the mid-eighteenth century that the Cape, including the Town of Barnstable, had become largely a maritime region. The oyster lured many settlers and the maritime industry was becoming a major employer.

The years after the war of 1812 brought great expansion. The Town had developed many items for export including flax, corn, rye, wheat and onions, salt from burgeoning saltworks and dried cod from its fishermen. The Town's maritime power was evident with 800 shipmasters and the most tonnage registered by all Cape Towns. Ship owners from both coasts of the United States were eager to get Cape men to command their vessels and transact their business in the far corners of the world. During this time, other changes came to the Town as well as many businesses and residents were relocating to the "South Sea" region, or Hyannis. With the coming of the railroad in 1854, Hyannis was already being touted as a future "favorite summer resort".

During the late 1800's and early 1900's the cranberry industry was developed in Barnstable. A.D. Makepeace of West Barnstable experimented with plants developing a superior cranberry. Each fall hundreds of workers were employed to harvest, screen, and ship the berries to market. There are still many working cranberry bogs in the Town today.

The 40-year period from 1920 to 1960 saw a resurgence for the Town as the automobile brought a new age and the State had paved hundreds of miles of road on the Cape. It was during this time that Cape Cod predominantly became a resort industry and concomitantly saw the erection of summer second homes for off-Cape residents. Today, about one-third of the homes in Town are second homes.

Barnstable bought an airport in Hyannis in 1936. In 1920, Hyannis had also become the site of the Cape Cod Hospital. Cape Cod Healthcare is the largest employer in the Town today with approximately 3,000 employees. In 1961, Cape Cod Community College opened its doors in Hyannis with 166 students and is located today on 116 acres in the village of West Barnstable. The Cape Cod Mall in Hyannis opened in 1970 with almost 400,000 square feet of retail space. Today

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the mall is approximately 821,000 square feet and is a major regional shopping center. There are now four regional shopping centers along the Route 132 corridor.

The Town of Barnstable is now considered the “hub” of Cape Cod with the largest healthcare facilities, retail shopping centers and major transportation operations including the Barnstable Municipal Airport, Cape Cod Regional Transportation Authority that offers bus service, the Steamship Authority that provides passenger and freight services to the Islands of Nantucket and Martha’s Vineyard, and Hy-Line Cruises that provides passenger service to Nantucket year-round and Martha’s Vineyard seasonally.

General Profile of the Community

The Town of Barnstable is made up of seven distinct villages, each with their own unique character: Barnstable, Centerville, Cotuit, Hyannis, Marstons Mills, Osterville, and West Barnstable.

The Village of Barnstable is located on the north side of the Town centered along, "Old King’s Highway," State Route 6A and houses the County Complex of Barnstable County, a small business district, and a working harbor and several small beaches. The Village is home to many small attractions including Sturgis Library, The Olde Colonial Courthouse (now Tales of Cape Cod), The Barnstable Comedy Club, and the Trayser Museum/Coast Guard Heritage Museum. The village could probably be considered the most historic village in Barnstable. It holds the homes of M. Hinckley, D.G. Bacon, F.D. Cobb, and many more homes dating from the mid 1800's. The area also holds the renowned Cummaquid Golf Club. The Barnstable Comedy Club is the oldest and longest running Community Theater in Massachusetts. Finally, The Trayser Museum is the former County customhouse, which now houses a Coast Guard Heritage Museum. Additionally Barnstable village is home to the Crocker Tavern, which was built around 1754 and is listed in the National Register of Historic Places.



Barnstable John F. Kennedy Memorial

The "village assets" of Centerville are numerous, ranging from the beauty and charm of its Main Street, to sunset at Craigville Beach. The Village's year-round population of over 10,000 and is diverse and energetic with a history of civic involvement to improve the quality of life in the Village and throughout the Town of Barnstable. The traditional New England image is present throughout much of the Village, making it one of the most desirable villages for year-round and summer residents and a destination for tourists and vacationers. Most of its historic buildings and scenic areas remain intact. The location of the Village provides close and convenient proximity to jobs and services. The Village is the most residentially developed within Barnstable, with 25% of all single-family homes.

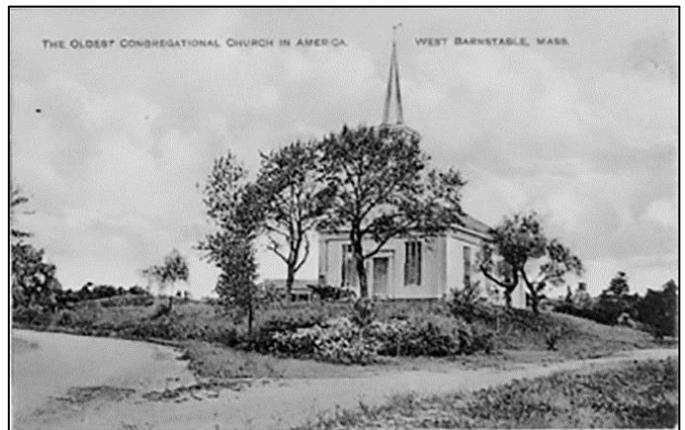
Cotuit is located on a peninsula on the south side of Barnstable. Cotuit is primarily residential with several small beaches. In years past, Cotuit oysters could be found on menus in restaurants from San Francisco to Boston to Paris. In the 1980s, however, many oyster beds were stricken with a disease that killed nearly all Cotuit oysters. A resurgence of the oyster population finds Cotuit oysters in restaurants on Cape Cod. Since the early 1900's the Cotuit Mosquito Yacht Club has hosted races during the summer months. Although the yacht club has had more than one fleet, the gaff-rigged sailing craft called the Cotuit Skiff (formerly known as the "Mosquito") has been raced for slightly over the 100 years that the yacht club has existed. The Cotuit Kettleers of the Cape Cod Baseball League play at picturesque Lowell Park from mid-June to early August. The team has the most championships in league history. The Cahoon Museum of American Art is located in Cotuit at the former home of the Cahoons who were prominent painters.

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Hyannis is a residential area and it contains the Town's central business/commercial district, which includes the Town offices and several shopping districts, including Cape Cod Mall and the historic downtown Main Street. Hyannis has the most ethnically diverse community on Cape Cod, with non-whites making up over 30% of the population. One of the largest Brazilian communities in the state outside of Boston resides in Hyannis along with a significant number of Cape Verdeans. The village was named after Iyannough (more commonly spelled Iyanough), the local Indian Sachem (Chief). The Hyannis Harbor Hawks of the Cape Cod Baseball League play at McKeon Park from mid-June to early August. There is also an 18-hole municipal golf course, The Hyannis Golf Course, located on Route 132. Hyannisport is an affluent residential and fishing neighborhood. It is also the location of the Kennedy Family residence. Hyannis Harbor provides access to the islands of Martha's Vineyard and Nantucket. A memorial to President Kennedy located on the waterfront was erected by Barnstable citizens in 1966. The memorial includes a fountain and a fieldstone monument with the presidential seal and JFK inscription: "I believe it is important that this country sail and not sit still in the harbor." In addition, visitors can tour the John F. Kennedy Hyannis Museum, which explores John F. Kennedy's time spent on Cape Cod. In addition, one of the premier private golf courses on Cape Cod, the Hyannisport Club, is located on Irving Avenue.

The Marston Family founded Marstons Mills in 1648. They built gristmills along the Marstons Mills River, hence the name of the village. It is primarily residential and located on Route 28, and is rural in nature. Marstons Mills has many notable lakes and ponds, including Hamblin's Pond, Mystic Lake, Middle Pond, Crocker Pond, Little Pond, Round Pond, Long Pond, and Shubael Pond on Route 149. Marstons Mills has no salt-water beaches. Although the Town-owned Prince Cove Marina provides salt water, access there isn't a public beach. In recent years, Marstons Mills has become an established shopping district with the developments of the Marstons Mills Marketplace, Cotuit Landing, and Windmill Square. Marstons Mills is also home to Burgess Park (home to an 18-hole disc golf course) as well as a Herring Run which provide leisure opportunities for adults and children of all ages. The Village also has the only grass airport left on the Cape located on the Danforth Recreation Area that originally started as an Army Air Field. There is also an 18-hole municipal golf course, Olde Barnstable Fairgrounds Golf Course, which is on the site of the old fairgrounds.

The attractive seaside village of Osterville, rich in history and cultural heritage, was founded in 1648 as "Cotacheset". It was primarily a seafaring village, the home of sea captains, shipbuilders, salt-workers, cranberry growers and oystermen. The name of Osterville did not come into use until 1815. Osterville's popularity evolved from its location, the extensive coastline, charming convenient village center and attractive neighborhoods and resort areas. Today Osterville's 5.8 square miles preserves its association with the sea and its traditional summer resort quality. Osterville's distinct areas include the more rural northern area along Bumps River Road, Tower Hill, East Bay, the village center, Seapuit, Osterville Harbor, and the historic area of Wianno as well as the island communities of little and Grand Island (Oyster Harbors). The village attributes include the five-mile Nantucket Sound coastline and the seventeen-mile shoreline along the coastal bays and river estuaries. The shoreline encircles 1,300 acres of protected waters and the coastline has 102 acres of protected barrier beaches. Thirteen inland ponds and lakes total 75 acres of surface water. Two private golf courses retain 228 acres of open space. The village center provides a blend of retail, commercial, professional services, institutional and community uses, banking, and a collection of small quality shops, galleries, and offices. Three select clubs-the Wianno Club, the Oyster Harbors Club, and the Wianno Yacht Club- keep the residents active.



West Barnstable – 1717 Meeting House

West Barnstable is a village in the northwest part Town. Once devoted to agricultural pursuits, West Barnstable now is largely residential. Natural features include the six-mile long Sandy Neck Barrier Beach, which protects the extensive Great Marshes, the latter a source of salt hay that attracted the first English settlers to the area in the mid-1600s.

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Remarkably, in the 18th century, the village produced four nationally prominent leaders at a time when no more than 500 people inhabited the place. James Otis - the Patriot, the most important Cape Codder in history, was the original intellectual leader of the revolutionary movement in Boston in the years leading up to the War of Independence. His sister, Mercy Otis Warren, also born next to the Great Marshes, became a political activist, one of the first women writers in the country, and a historian of note. Lemuel Shaw, another native of the village, held the important post of Chief Justice of the Massachusetts Supreme Judicial Court from 1830 to 1860 and earned the reputation of a leading jurist in the nation's formative constitutional history. The fourth native, Captain John "Mad Jack" Percival, rose to the highest rank in the U.S. Navy, serving in four wars. In late 1844, he saved and restored the U.S. frigate Constitution and then sailed her around the world, the venerable ship's only circumnavigation. Few if any villages anywhere have contributed proportionately as much to the nation's leadership. The fully restored 1717 Congregational meetinghouse, West Parish of Barnstable, remains a central feature of the village. West Barnstable is home to Cape Cod Community College, the only college on the Cape proper, as well as the Cape Cod Conservatory of Music and Art.



Digital Common Wealth Collections - Lewis Bay Harbor

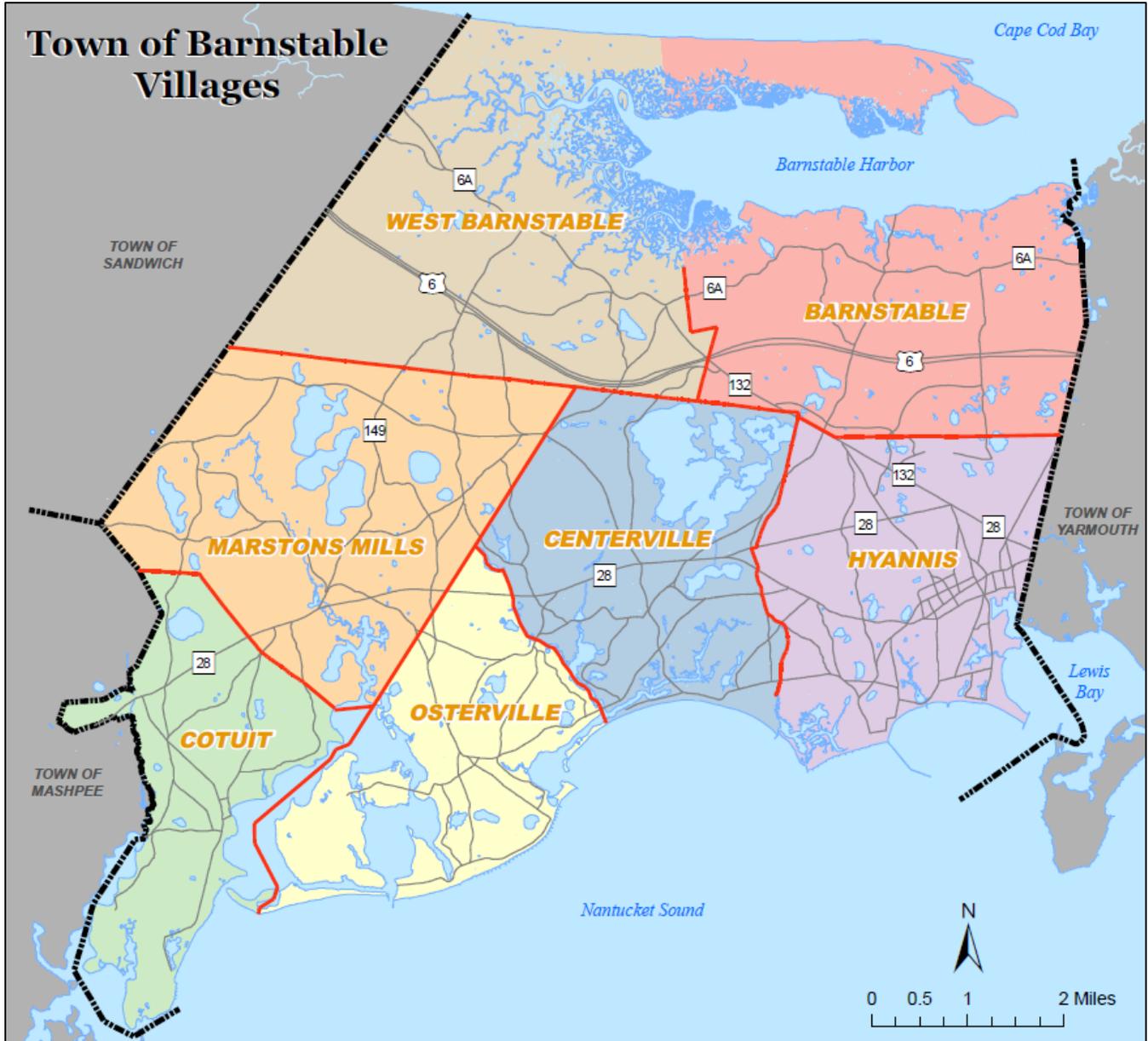
Five separate Fire Districts provide fire protection and emergency medical services (EMS) to Town residents. Of those five, three also include a water district. The Barnstable Fire District, Cotuit Fire District, and the Centerville-Osterville-Marstons Mills Fire District each provide both fire protection and water services. In the village of Hyannis, the Hyannis Fire District provides fire protection and EMS, while the Town delivers water service. In the village of West Barnstable, the West Barnstable Fire District provides fire protection and EMS, while private on-site wells provide water access. The aforementioned districts are not a part of the municipal structure; they set their own tax rates and issue debt in an annual meeting independent of the Town. A Prudential Committee or a Board of Fire Commissioners, or a Board of Water Commissioners separate from the Town structure governs the districts.

Seven independent libraries provide library services for town residents. The libraries include Centerville Public Library, Cotuit Library, Hyannis Public Library, Marstons Mills Public Library, Osterville Village Library, Sturgis Library, and Whelden Memorial Library. The Town of Barnstable has traditionally provided funding to each library in the form of grants that average 2/3 of the libraries' total operating funds. The Town has no administrative or managerial authority over the libraries; rather, independent Boards of Trustees govern them. A Town Library Committee, appointed by the Town Council from members of each Board of Trustees, provides a coordinated effort of looking at Town-wide library issues. For financial reporting purposes, the libraries are considered a component unit of the Town of Barnstable.



Village Green – Town Hall

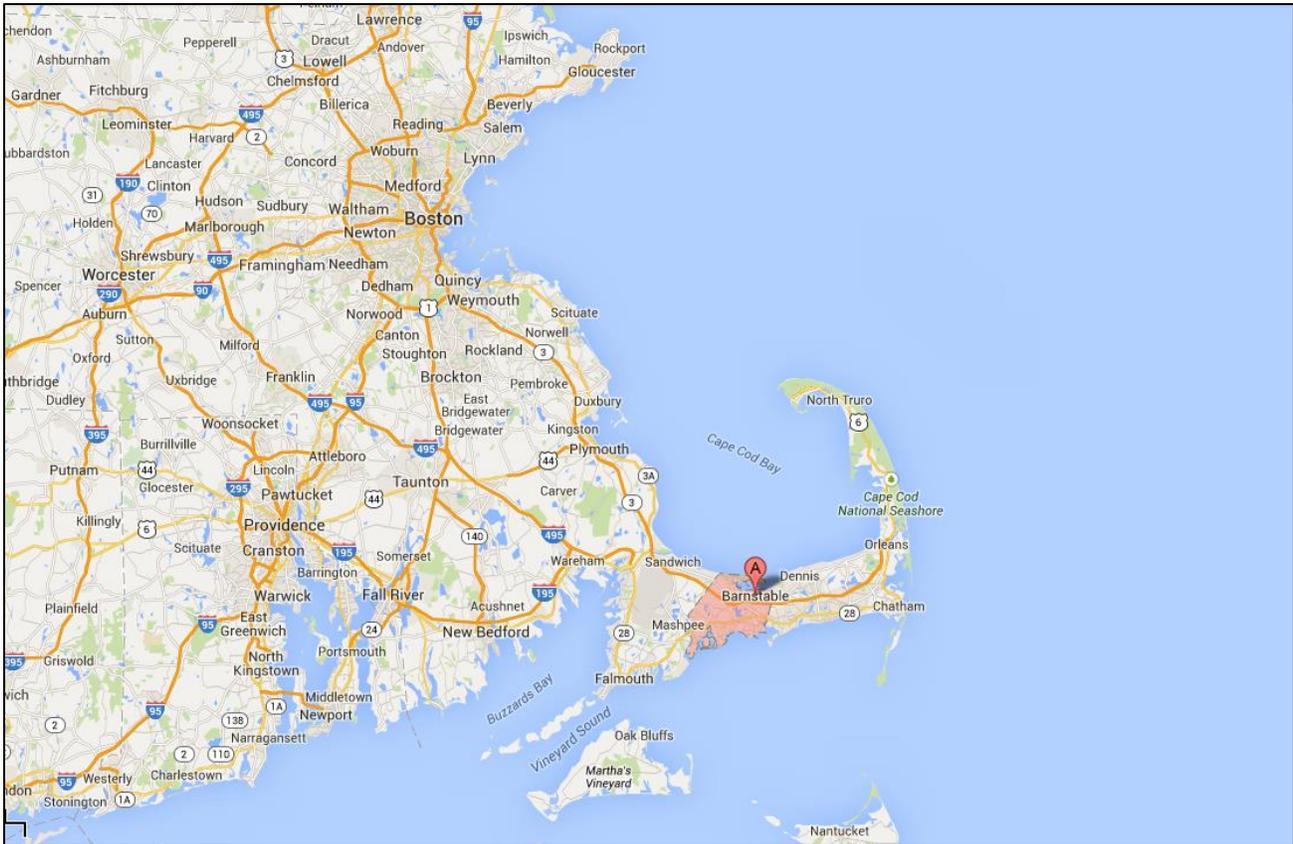
The Town of Barnstable's Seven Villages



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Geographic Location

Regional Reference



National Reference



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About The Town of Barnstable – Information at a Glance

General Information

Established	March 5, 1639
Government	Town Council - Town Manager
Villages (7)	Barnstable, Centerville, Cotuit, Hyannis, Marstons Mills, Osterville, and West Barnstable
Precincts	13 with one Councilor for each precinct
Area	62.72 square miles – 22% Water Area & 78% Land Area

Demographics

Year Round Residents	44,163 (U.S. Census 2017 Estimated)
Occupied Households	18,919 (U.S. Census 2017 Estimated)
Seasonal Residents	150,000 (Estimated)
Population Distribution	25% - 24 and under; 11% between 25 – 34; 23% between 35 - 54; 18% between 55 – 64; 23% - Over 65 (U.S Census 2017 Estimated)
Median Age (in years)	48.2 (U.S. Census 2017 Estimated)
Median Household Income	\$ 66,864 (U.S. Census 2017 Estimated)
Per Capita Income	\$ 39,217 (U.S. Census 2017 Estimated)
Unemployment Rate	5.2% (U.S. Census 2017 Estimated)

Education and Culture

Public Schools	6 Elementary Schools, 1 Middle School and 1 High School
Public School Enrollment	5,093 students estimated for the 2019-20 school year 4,834 students for 2018-19 school year 4,870 students for 2017-18 school year 4,948 students for 2016-17 school year 4,914 students for 2015-16 school year 4,933 students for 2014-15 school year 4,900 students for 2013-14 school year
Higher Education	Cape Cod Community College - 2 and 4 year degree programs; masters programs offered by major colleges through satellite locations on Cape Cod.
Libraries	Seven - one in each village
Community Centers (4)	Centerville, Hyannis, Osterville, West Barnstable

Museums and Art Galleries: Each of the seven villages has its own unique ambience, cultural history, and vibrant arts community. In Barnstable Village, there is the Cape Cod Art Association, Coast Guard Heritage/Trayser Museum and Daniel Davis House and Museum. Centerville houses the Centerville Historical Museum. Cotuit features the Cotuit Center for the Arts, Cahoon Museum of American Art and The Historical Society of Santuit & Cotuit. Osterville is home to the Osterville Historical Society Museum. In Hyannis, museums include the Cape Cod Maritime Museum, Zion Union Heritage Museum, the John F. Kennedy Hyannis Museum, and the Cape Cod Baseball League Hall of Fame. In addition, the public can visit an arts campus, which includes an artist-in-residence, artist work studios, and the Guyer Barn. The

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historical barn is home to a community art center and exhibit space. In West Barnstable, the Higgins Art Gallery at Tilden Art Center on the campus of Cape Cod Community College features year round exhibits and across the street features the Cape Cod Conservatory campus. The Old Selectman's Building Gallery on Route 149 displays local artists from mid-April through mid-November. All of the villages are home to historical societies and numerous private art galleries.

Public Recreation

Beaches	12 coastal and 6 freshwater
Boat Launch Landings	11 saltwater; 5 freshwater
Recreational Areas	72 different areas; a total of 218 acres
Public Access Ways to Water	89 locations throughout the Town
Municipal Golf Courses	Olde Barnstable Fairgrounds Golf Course in Marstons Mills and the Hyannis Golf Course in Hyannis
Tennis Courts	5 in various locations in the Town
Ball Fields	6 in various locations in the Town
Ice Rinks	2 both inside the Hyannis Youth and Community Center
Boat Slips	188 at 4 Town Marinas
Mooring Permits	2,350

Property Information

Number of Single Family Homes	21,038	
Median Home Values (FY 2020)	Barnstable Fire District	\$ 514,000
	Centerville, Osterville, Marstons Mills Fire Dist.	\$ 380,000
	Cotuit Fire District	\$ 448,200
	Hyannis Fire District	\$ 295,700
	West Barnstable Fire District	\$ 443,500
	Town wide	\$ 376,000
Number of Businesses	2,331 firms (U.S Census 2010)	
Retail Space	6.8 million square feet	
Office Space	1.5 million square feet	
Industrial Space	1.0 million square feet	
Total Assessed Value of Real & Personal Property	\$ 15,085,575,813 (FY 2020)	
Assessed Value Per Capita	\$ 335,235	

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Top 10 Taxpayers in FY 2020

Owner's Name	Property Type	Total Assessment	% of Assessed Valuation
Eversource	Utility	\$ 128,232,350	0.90%
Mayflower Cape Cod LLC	Shopping Center	\$ 110,593,300	0.78%
National Grid	Utility	\$ 36,381,480	0.25%
Oyster Harbours Club Inc.	Country Club/Land	\$ 26,861,800	0.19%
Festival Of Hyannis LLC	Shopping Center	\$ 26,388,000	0.19%
Kmart Plaza	Shopping Center	\$ 26,356,900	0.18%
OCW Retail Hyannis LLC	Shopping Center	\$ 25,418,900	0.18%
Indian Point Family Partnership LP	Various Residential	\$ 24,301,200	0.17%
Verizon	Utility	\$ 20,965,100	0.14%
Wianno Club	Golf Club/Land	\$ 20,607,800	0.14%
Total Assessed Valuation		\$ 446,044,830	3.13%

Building Permits

The following table sets forth the trend in the number of building permits issued and the estimated dollar values for residential and non-residential construction.

Calendar Year	Residential		Non-Residential		Totals	
	Number	Estimated Value	Number	Estimated Value	Number	Estimated Value
2019	2,780	\$85,351,994	522	\$39,577,938	3,302	\$124,929,932
2018	3,245	\$89,863,077	686	\$59,561,264	3,931	\$149,424,341
2017	2,971	\$ 93,030,339	930	\$ 87,933,917	3,901	\$ 180,964,256
2016	3,692	\$ 174,703,004	330	\$ 39,049,739	4,022	\$ 213,752,743
2015	3,198	\$ 117,400,272	371	\$ 67,914,360	3,569	\$ 185,314,632
2014	3,050	\$ 94,524,822	311	\$ 24,241,847	3,361	\$ 118,766,669
2013	2,887	\$ 94,864,323	304	\$ 61,306,100	3,191	\$ 156,170,423
2012	2,582	\$ 70,190,876	365	\$ 22,332,725	2,947	\$ 92,523,601

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Employment

Industry Sector	2013	2014	2015	2016	2017
Management occupations	1,931	2,113	2,086	2,205	2,422
Business and financial operations occupations	721	870	812	820	927
Computer and mathematical occupations	557	483	352	266	212
Architecture and engineering occupations	144	149	201	222	175
Life, physical, and social science occupations	206	233	164	124	113
Community and social services occupations	425	415	545	515	471
Legal occupations	403	346	299	274	142
Education, training, and library occupations	1,161	1,295	1,299	1,397	1,305
Arts, design, entertainment, sports, and media occupations	528	496	518	510	431
Health diagnosing and treating practitioners and other technical	1,086	1,118	1,071	998	964
Health technologists and technicians	264	288	268	316	383
Healthcare support occupations	550	579	644	681	537
Firefighting and prevention, and other protective service workers	262	369	306	336	296
Law enforcement workers including supervisors	138	128	168	196	274
Food preparation and serving related occupations	1,360	1,438	1,589	1,616	1,661
Building and grounds cleaning and maintenance occupations	1,141	1,003	1,112	1,207	1,351
Personal care and service occupations	785	903	1,026	1,133	1,327
Sales and related occupations	2,640	2,443	2,570	2,586	2,429
Office and administrative support occupations	2,908	2,971	2,814	2,714	2,584
Farming, fishing, and forestry occupations	97	56	97	90	78
Construction and extraction occupations	1,568	1,524	1,728	1,744	2,114
Installation, maintenance, and repair occupations	863	789	719	549	540
Production occupations	689	590	558	464	490
Transportation occupations	898	894	829	893	940
Material moving occupations	274	226	174	279	352

Source: U.S. Census Bureau, Barnstable Town City, Business and Industry, American Community Survey, Occupation by Sex and Median Earnings.

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Unemployment

Calendar Year	Town of Barnstable			Barnstable County Unemployment Rate	Massachusetts Unemployment Rate
	Labor Force	Employment	Unemployment		
2019	25,143	24,151	3.94%	4.10%	3.60%
2018	23,876	23,124	3.15%	3.10%	2.60%
2017	22,287	20,979	5.87%	6.78%	4.00%
2016	22,612	21,800	3.59%	4.20%	2.80%
2015	23,531	22,217	5.58%	6.30%	5.00%
2014	23,505	22,069	6.11%	7.10%	5.70%
2013	23,345	21,695	7.07%	8.10%	6.70%
2012	23,403	21,699	7.28%	8.20%	6.70%
2011	23,233	21,332	8.18%	9.00%	7.30%
2010	23,666	21,502	9.14%	9.90%	8.30%
2009	26,518	24,462	7.75%	8.40%	8.10%
2008	26,385	24,972	5.36%	6.00%	5.50%
2007	26,516	25,366	4.34%	4.90%	4.60%
2006	26,783	25,560	4.57%	5.10%	4.90%

Source: Massachusetts Department of Labor and Workforce Development. Data based upon place of residence, not place of employment.

Top Ten Barnstable Employers

Name	Product/Function	Estimated Number of Employees
Cape Cod Healthcare, Inc.	Hospital	2,548
Town of Barnstable	Municipal Government	1,331
Cape Cod Community College	Education	514
Cape Air/Nantucket Airline	Airline	306
Barnstable County	County Government	250
Macy's (2 stores)	Retail Sales – General	230
Cape Codder Resort & Spa	Hotel	200
Stop & Shop – Hyannis	Grocers – Retail	185
Stop & Shop – Marstons Mills	Grocers – Retail	161
Cape Cod Times (Dow Jones Local Media Group)	Newspaper	135

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Municipal Airport

First Airplane Landing	June 17, 1928
Acres	683
Runways	2 (6/24 = 5,425 feet and 15/33 = 5,252 feet)
Air Traffic Control Tower	1 (FAA Contract)
Passenger Terminals	1
Air Carriers	2 (Cape Air/Nantucket Airlines and Rectrix Shuttle) 1 (JetBlue-Seasonal early June to late September)
Fixed Base Operators (FBO's)	3
Passengers per Calendar Year (CY)	24,951 Enplanements (Reported for FY 2019 – excluding charter passengers)
Airport Operations per Year (FY)	66,462 Airport Operations (Reported for FY 2019)
Operations	Third busiest commercial airport within the Commonwealth of Massachusetts in terms of total enplanements and operations.
Assessor's Property Valuation	(2019) \$ 154,344,100

Special Characteristics

Public Sewers	3,220 Residential customers: 1,102 commercial customers 16.6% of Town served - Hyannis, Barnstable Village and industrial areas.
Fire & EMS Service	Provided through five separately governed Fire Districts with their own governmental structure and taxing authority. Districts include Barnstable, COMM, Cotuit, Hyannis, and West Barnstable.
Water Service	Provided through four public suppliers. Three Fire Districts (all within Barnstable) Barnstable, Centerville-Osterville-Marstons Mills, and Cotuit Fire Districts provide water service. The Town of Barnstable provides water service to the Hyannis area. Water suppliers serve approximately 92% of the Town and approximately 8% receive their water from private wells.

Town Road Inventory

Category	Number of Roads	Center Lane Miles
Town	702	271
Private	1,098	190
State	4	29
Total	1,804	490

Other Information

Hospital	Cape Cod Hospital with extensive medical support services is located in the center of Hyannis Village.
Public Transportation	Barnstable is the transportation hub of Cape Cod with a regional airport; a regional bus terminal, and two ferry operators providing service to the islands of Nantucket and Martha's Vineyard.
County Seat	Major County services are located in Barnstable Village – Superior and District Courthouses; Registry of Deeds; and County Government offices

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Property Tax Information

History of Tax Rates For Town and Fire Districts

	FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
Town Tax Rate	\$7.28	78%	\$7.59	77%	\$7.89	79%	\$8.22	79%	\$8.40	79%	\$8.41	78%	\$8.64	78%	\$8.71	73%	\$8.61	70%	\$8.51	71%
Hyannis FD*	\$2.04	22%	\$2.24	23%	\$2.14	21%	\$2.23	21%	\$2.27	21%	\$2.42	22%	\$2.42	22%	\$3.18	27%	\$3.62	30%	\$3.44	29%
Total	\$9.32	100%	\$9.83	100%	\$10.45	100%	\$10.45	100%	\$10.67	100%	\$10.83	100%	\$11.06	100%	\$11.89	100%	\$12.23	100%	\$11.95	100%
Town Tax Rate	\$7.28	76%	\$7.59	75%	\$7.89	75%	\$8.22	75%	\$8.40	75%	\$8.41	74%	\$8.64	74%	\$8.71	75%	\$8.61	76%	\$8.51	75%
Barnstable FD	\$2.31	24%	\$2.52	25%	\$2.57	25%	\$2.70	25%	\$2.81	25%	\$3.02	26%	\$2.96	26%	\$2.97	25%	\$2.72	24%	\$2.89	25%
Total	\$9.59	100%	\$10.11	100%	\$10.92	100%	\$10.92	100%	\$11.21	100%	\$11.43	100%	\$11.60	100%	\$11.68	100%	\$11.33	100%	\$11.40	100%
Town Tax Rate	\$7.28	81%	\$7.59	78%	\$7.89	80%	\$8.22	80%	\$8.40	79%	\$8.41	79%	\$8.64	79%	\$8.71	79%	\$8.61	78%	\$8.51	78%
Cotuit FD	\$1.68	19%	\$2.20	22%	\$1.75	20%	\$2.02	20%	\$2.22	21%	\$2.20	21%	\$2.26	21%	\$2.27	21%	\$2.38	22%	\$2.34	22%
Total	\$8.96	100%	\$9.79	100%	\$10.24	100%	\$10.24	100%	\$10.62	100%	\$10.61	100%	\$10.90	100%	\$10.98	100%	\$10.99	100%	\$10.85	100%
Town Tax Rate	\$7.28	76%	\$7.59	76%	\$7.89	76%	\$8.22	76%	\$8.40	76%	\$8.41	76%	\$8.64	76%	\$8.71	76%	\$8.61	76%	\$8.51	76%
W. Barn. FD	\$2.34	24%	\$2.37	24%	\$2.50	24%	\$2.59	24%	\$2.66	24%	\$2.68	24%	\$2.70	24%	\$2.78	24%	\$2.78	24%	\$2.75	24%
Total	\$9.62	100%	\$9.96	100%	\$10.81	100%	\$10.81	100%	\$11.06	100%	\$11.09	100%	\$11.34	100%	\$11.49	100%	\$11.39	100%	\$11.26	100%
Town Tax Rate	\$7.28	85%	\$7.59	84%	\$7.89	84%	\$8.22	84%	\$8.40	84%	\$8.41	84%	\$8.64	88%	\$8.71	84%	\$8.61	83%	\$8.51	84%
COMM FD	\$1.33	15%	\$1.43	16%	\$1.48	16%	\$1.51	16%	\$1.55	16%	\$1.59	16%	\$1.22	12%	\$1.61	16%	\$1.78	17%	\$1.59	16%
Total	\$8.61	100%	\$9.02	100%	\$9.73	100%	\$9.73	100%	\$9.95	100%	\$10.00	100%	\$9.86	100%	\$10.32	100%	\$10.39	100%	\$10.10	100%
Town Tax Rate	\$7.28	79%	\$7.59	78%	\$7.89	79%	\$8.22	79%	\$8.40	78%	\$8.41	78%	\$8.64	79%	\$8.71	77%	\$8.61	76%	\$8.51	77%
Average FD Rate	\$1.94	21%	\$2.15	22%	\$2.21	21%	\$2.21	21%	\$2.30	22%	\$2.38	22%	\$2.31	21%	\$2.56	23%	\$2.66	24%	\$2.60	23%
Average Total	\$9.22	100%	\$9.74	100%	\$10.10	100%	\$10.43	100%	\$10.70	100%	\$10.79	100%	\$10.95	100%	\$11.27	100%	\$11.27	100%	\$11.11	100%

* Hyannis Fire District has a split tax rate between residential and commercial, but for comparative purposes, a single tax rate is used.

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 represents about 77% of the total tax bill for FY 2020 using the average for all five-fire districts. The fire district tax bills share ranges from a low of 16% for the Centerville-Osterville-Marstons Mills (COMM) District to a high of 29% for the Hyannis 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.

INTRODUCTION AND OVERVIEW

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

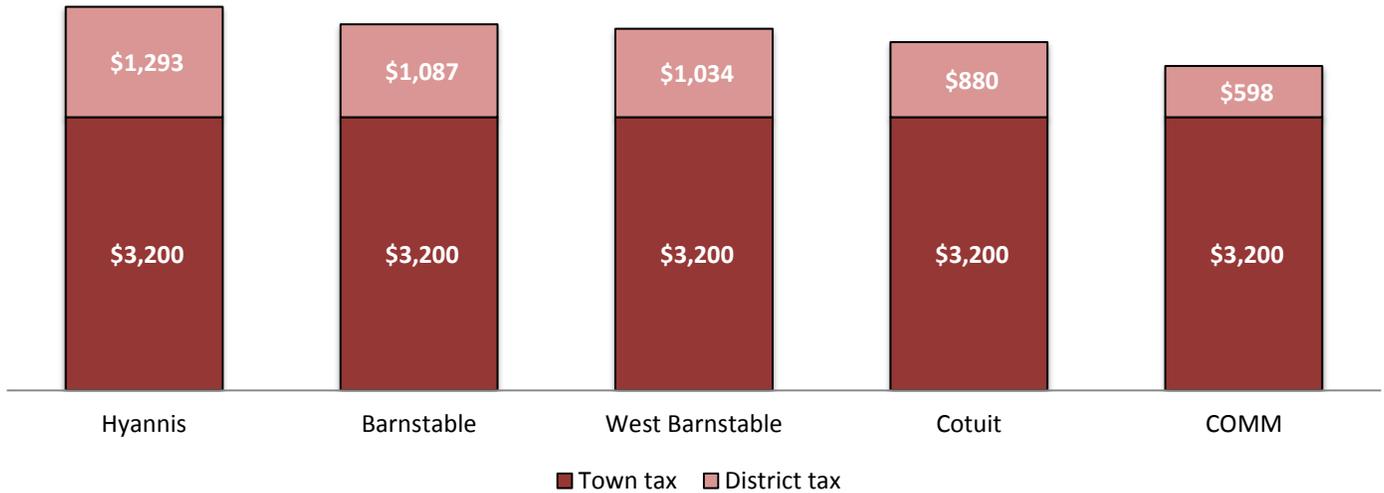
	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Growth in Levy FY16 to FY20	
Town tax levy	\$ 110,547,068	79.8%	\$ 114,248,985	81.5%	\$ 118,531,665	79.4%	\$ 122,755,924	78.1%	\$ 128,392,357	78.9%	\$ 17,845,289	16.7%
Hyannis FD tax levy	8,979,002	6.5%	9,193,629	6.6%	10,374,566	7.0%	12,386,980	7.9%	12,348,828	7.6%	3,369,826	37.5%
Barnstable FD tax levy	3,648,926	2.6%	3,602,708	2.6%	3,716,428	2.5%	3,591,493	2.3%	4,073,196	2.5%	424,270	11.6%
Cotuit FD tax levy	2,955,621	2.1%	3,064,830	2.2%	3,186,753	2.1%	3,472,999	2.2%	3,589,408	2.2%	633,787	21.4%
W. Barnstable FD tax levy	1,509,369	1.1%	1,529,963	1.1%	1,983,293	1.3%	1,700,773	1.1%	1,753,450	1.1%	244,081	16.2%
COMM FD tax levy	10,958,772	7.9%	8,460,633	6.0%	11,450,756	7.7%	13,248,015	8.4%	12,586,857	7.7%	1,628,085	14.9%
Total FD tax levies	28,051,690	20.2%	25,851,763	18.5%	30,711,796	20.6%	34,400,259	21.9%	34,351,739	21.1%	6,300,049	22.5%
Grand total	\$ 138,598,758	100.0%	\$ 140,100,748	100.0%	\$ 149,243,461	100.0%	\$ 157,156,183	100.0%	\$ 162,744,096	100.0%	\$ 24,145,338	17.4%

The Town's tax levy has increased \$17.8 million over the five-year period of FY 2016 to FY 2020 or 16.7%. The fire districts' tax levies have collectively increased \$6.3 million over the same period or 22.5%. Combined, the tax levies have grown \$24 million or 17.4% over this five-year period.

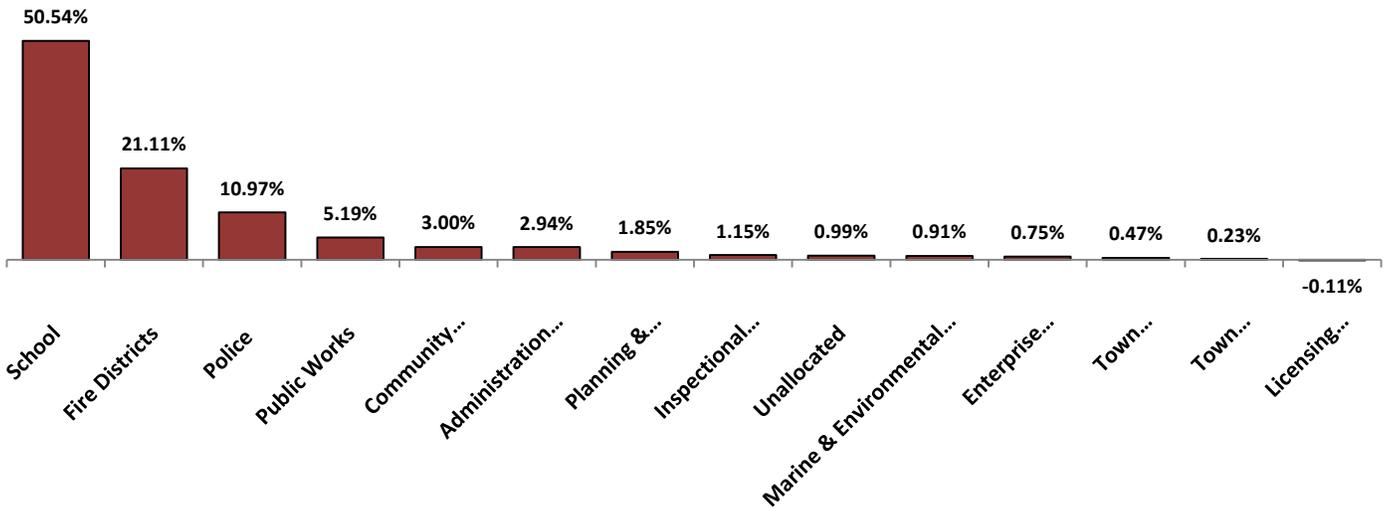
INTRODUCTION AND OVERVIEW

The following chart illustrates the FY 2020 combined residential Town and fire district tax bill on a property value of \$376,000 (the Town’s median residential value) for each district with no residential exemption included. Residents living in the Hyannis Fire District have the largest tax bill and residents in the COMM Fire District have the smallest.

Median FY 2020 Residential Tax Bill By District



FY 2021 Estimated Town wide Property Tax Allocation Total = \$166,082,464



The local public school system represents 50% of the combined tax levies of the town and five fire districts. The fire districts are 21% (combined), Police Department third largest category at 11%, and Public Works at 5.3%. These combined areas account for 88% of all property taxes expended town wide.

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.

A major change in the Town's organizational structure was conducted in FY 2019. The Marine & Environmental Affairs Division within the Community Services Department became its own department. The Health Division and Conservation Division were removed from the Regulatory Services Department which was renamed the Licensing Department. The Health Division was transferred to the Building Department, which was renamed the Inspectional Services Department. The Conservation Division became part of the Planning & Development Department. The Parking Management Program formerly under the Regulatory Services Department was moved to the Planning & Development Department as well. The Asset Management function was moved from the Finance Department and placed under the Town Manager.

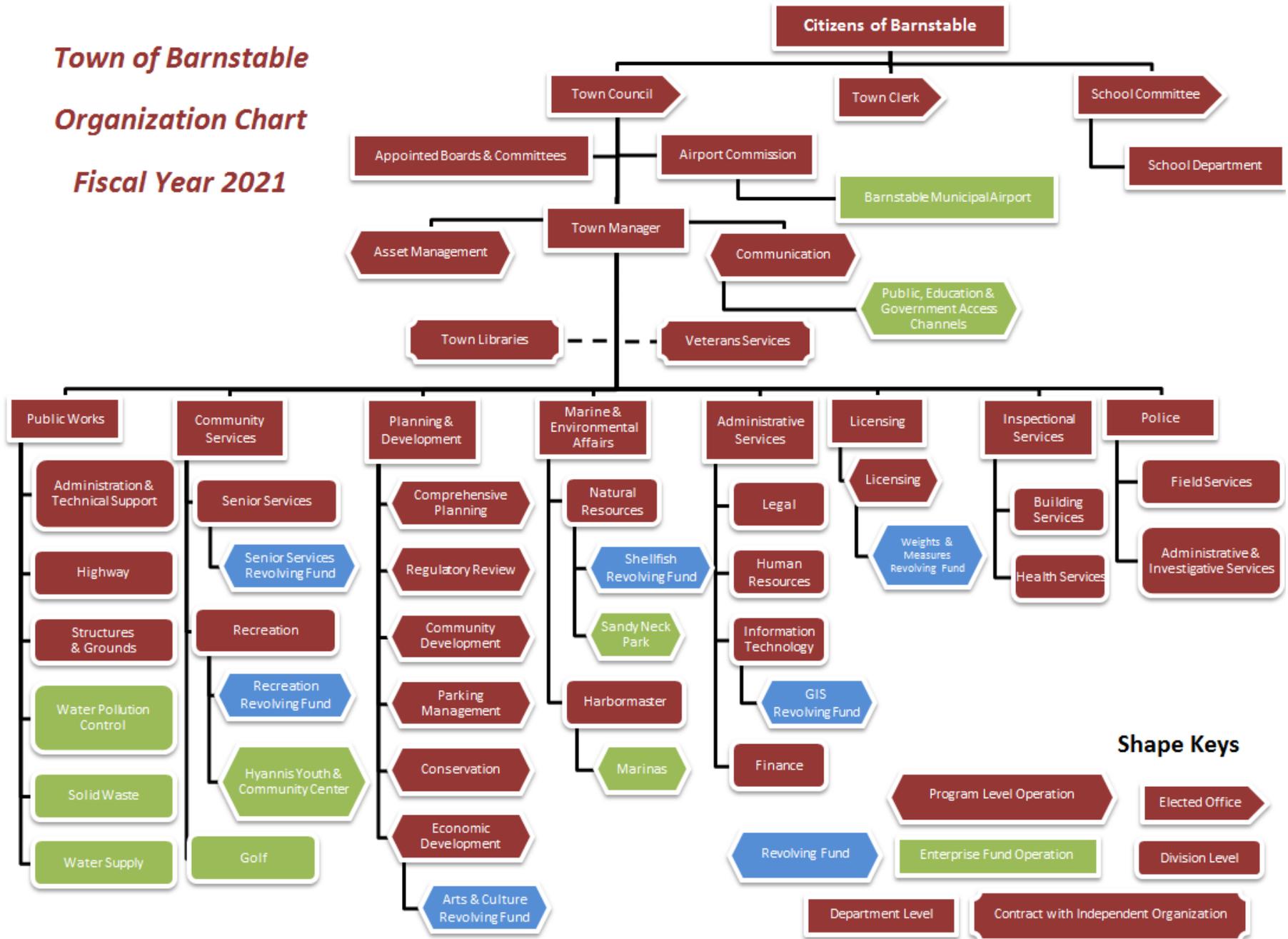
Exclusive of the School Department and Airport, there are eight departments as follows; Administrative Services including two elected officials; Town Clerk and Town Collector; Community Services; Planning and Development; Police; Public Works; Inspectional Services; Marine & Environmental Services, and Licensing. The elected Town Collector position will become an appointed position in November 2019 when the term of the current elected official in this position expires. The existing Town Collector's office will be consolidated with the Town Treasurer's at this point in time.

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.

INTRODUCTION AND OVERVIEW

**Town of Barnstable
Organization Chart
Fiscal Year 2021**



INTRODUCTION AND OVERVIEW

TOWN COUNCIL



Precinct: 1
Gordon Starr
Councilor
Term: 2023
Phone: 774 368 0923
starrbarnstable@gmail.com



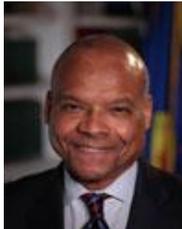
Precinct: 2
Eric R. Steinhilber
Councilor
Term: 2021
Phone: 508-862-4738
ERSteinhilber@gmail.com



Precinct: 3
Paul Hebert
President
Term: 2019
Phone: 508-862-4738
council@town.barnstable.ma.us



Precinct: 4
Britt Beedenbender
Councilor
Term: 2021
Phone: 508-203-1763
bbeeden118@gmail.com



Precinct: 5
David W. Bogan
Councilor
Term: 2023
Phone: (774) 327-8756
BoganPrecinct5@Gmail.com



Precinct: 6
Paul C. Neary
Councilor
Term: 2021
Phone: 508-775-1303
NearyPrecinct6@gmail.com



Precinct: 7
Jessica Rapp Grassetti,
Vice President
Term: 2019
Phone: 508-360-2504
Precinct7@comcast.net



Precinct: 8
Debra S. Dagwan
Councilor
Term: 2021
Phone: 508-778-6824
Debra.Dagwan@town.barnstable.ma.us



Precinct: 9
Tracy Shaughnessy
Councilor
Term: 2023
Phone: 508-375-9004
tracyshaughnessy@yahoo.com



Precinct: 10
Matthew P. Levesque
Councilor
Term: 2021
Phone: 508-771-8499
matthewlevesque02648@gmail.com



Precinct: 11
Kristine Clark
Councilor
Term: 2023
Phone: 508-428-8754
Precinct11clark@gmail.com



Precinct: 12
Paula K. Schnepf
Councilor
Term: 2021
Phone: (508) 733-3475
paulabarnstable@gmail.com



Precinct: 13
Jennifer L. Cullum
Councilor
Term: 2019
Phone: 617-276-4977
JenLCullum@yahoo.com

OTHER ELECTED OFFICIALS & APPOINTED

BARNSTABLE SCHOOL COMMITTEE

Mike Judge	Chair
Kathy Bent	Vice Chair
Barbara Dunn	Member
Stephanie Ellis	Member
Joe Nystrom	Member

AIRPORT COMMISSION

John T. Griffin, Jr.	Chairman
Elizabeth Young	Vice Chairman
Norman Weill	Clerk
Wendy Bierwirth	Commissioner
Zachary Lesinski	Commissioner

TOWN CLERK

Ann M. Quirk	Certified Municipal Clerk (CMC)
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TOWN ADMINISTRATION

Mark S. Ells	Town Manager
Andrew M. Clyburn	Assistant Town Manager
Katie Servis	Barnstable Municipal Airport Manager
Cynthia A. Lovell	Town Council Administrator
Matthew Sonnabend	Chief of Police
Elizabeth Jenkins	Director of Planning & Development
Madeline Noonan	Director of Community Services
Derek Lawson	Director of Marine & Environmental Affairs
Daniel W. Santos, P.E.	Director of Public Works
Richard V. Scali	Director of Licensing
Brian Florence	Director of Inspectional Services/Building Commissioner
Karen Nober, Esq.	Town Attorney
Mark A. Milne, C.P.A	Director of Finance
Debra Watson	Treasurer/Collector
Edward O'Neil, MAA	Director of Assessing
William E. Cole	Director of Human Resources
Daniel J. Wood	Director of Information Technology
Greg Quilty	Director of Veterans Services
Lynne Poyant	Director of Communications

SCHOOL ADMINISTRATION

Meg Mayo-Brown	Superintendent of Schools
Kristen Harmon	Assistant Superintendent of Schools

INTRODUCTION AND OVERVIEW

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
Inspectional 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
Licensing Department	508-862-4672	Sandy Neck Park Apr-Nov	508-362-8300
Licensing Authority	508-862-4674	Old King's Highway	508-862-4786
Weights & Measures	508-862-4671	Planning Board	508-862-4786
Parking Clerk	508-862-4673	Police Dept. Administration	508-775-0387
By-Law Citation	508-862-4668	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)	508-775-1300	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)	508-428-2210	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		

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...

We believe in our oath of office:

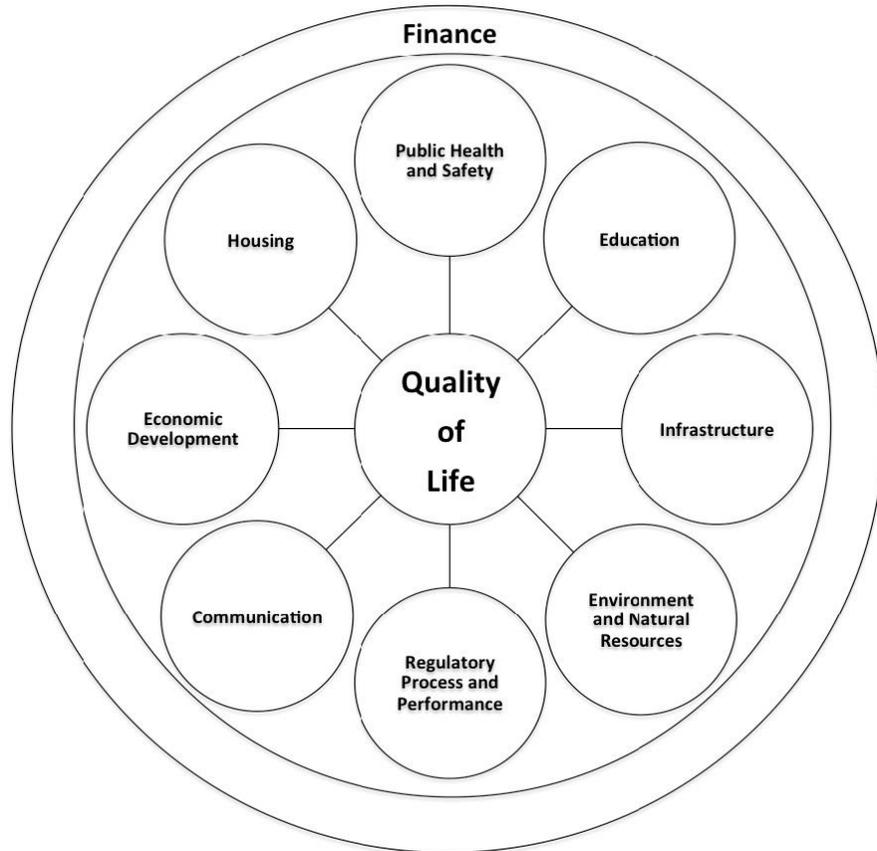
I will perform my duties as a Town Councilor for the Town of Barnstable to the best of my ability, keeping uppermost in my mind the rules and laws that govern my office and my responsibility to the citizens of the Town of Barnstable.

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

INTRODUCTION AND OVERVIEW

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. The Town Council and Town Manager will meet periodically to review progress on meeting the goals laid out in this Strategic Plan and identify areas of the Strategic Plan that require more attention.



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.

INTRODUCTION AND OVERVIEW

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, cost savings for residents, maintaining reserves, and aggressively pursuing new growth dollars and revenue sources.

Strategies:

- 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.
- Ensure adherence to a sound financial plan to meet short- and long-term priorities and liabilities 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.
- Support and promote the Open Budget.

Communications

Goal: Improve communication amongst the Town Council and Town Manager and their staff; amongst Town Councilors; between the Town and its residents, boards, commissions, volunteers and visitors to foster participation and positive results that meet 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, boards, and commissions. Encourage regular updates from the liaisons to Town Council.
- 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, social media, 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 and make them available to foster communication and increased transparency.
 - 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.

INTRODUCTION AND OVERVIEW

Economic Development

Goal: Town Council and Town Manager to support and grow a vibrant economy with a diversity of businesses, organizations, and services, as well as a strong, educated labor force.

Strategies:

- Continue to support Zoning and Regulatory Committee to determine any zoning changes that may require legislative action.
- Identify and encourage redevelopment of underutilized and/or blighted properties.
- 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.
 - Create marketing specifically to attract desirable new businesses to Barnstable.
 - Create or deepen connections between local educational institutions and businesses.
- Support efforts to grow the arts and culture sector to contribute to the Town's overall economic development.

Environmental and Natural Resources

Goal: Conserve, protect, and enhance 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:

- Review progress of the comprehensive dredge plan.
- Investigate innovative, cost-effective techniques for invasive species control.
- Investigate innovative techniques and legislative options to address beach erosion, neighborhood flooding, beach and water access challenges and otherwise prepare for and adapt to extreme weather events, including those brought on by climate change
- Support programs that emphasize environmental protection while ensuring economic development as articulated in local and regional comprehensive planning documents.
- Raise awareness of conservation areas and Town-owned open space, and promote public use of these spaces.
- 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.
- Support efforts to build coastal resiliency.

INTRODUCTION AND OVERVIEW

Regulatory Process and Performance

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

Strategies:

- Continually improve the permitting process, including policies, rules and regulations, personnel, customer/citizen experience, and impact on economic growth. Implement necessary changes.

Public Health and Safety

Goal: Promote the protection of health, safety, and wellness of our community to maintain a high quality of life of all town residents, businesses, and visitors.

Strategies:

- Support collaborative action to protect and expand our drinking water supply, including (but not limited to) ongoing monitoring for existing contaminants and contaminants of emerging concern. Support efforts to address changing federal thresholds for different contaminants.
- Continue to support substance use prevention efforts and programs that offer treatment. Seek to promote best practices in educating our youth and engaging community stakeholders' experience in substance abuse matters.
- Support the development and implementation of quality public health and safety policies and procedures. Promote effective enforcement.
- Support efforts to improve and expand telecommunication networks with local control.

Housing

Goal: Identify needs, and develop, promote, and monitor town-wide housing initiatives serving diverse ages, incomes, and needs.

Strategies:

- Review existing zoning and other issues identified by the Council and the Committee to Review Zoning and Permitting Regulations to determine how best to achieve housing goals through zoning changes. Proactively engage stakeholders with influence over this issue. Review the Housing Production Plan to support this goal.
- 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, including regional collaboration and creative financing, to address homelessness in Barnstable.
- Explore the possibility of using town assets to create private housing opportunities.

INTRODUCTION AND OVERVIEW

Town Infrastructure & Assets

Goal: Maintain and improve existing infrastructure, capital assets, and aquatic resources, and make improvements when necessary.

Strategies:

- Facilitate comprehensive infrastructure improvement planning for municipal roads, buildings, facilities, transportation systems, communication systems, information infrastructure, water and wastewater systems, historical properties, and other capital assets with an eye toward permit-ready and shovel-ready projects.
- Support the exploration of traditional and non-traditional methods for comprehensive water management and monitoring of implementation efforts.
- Continue to inventory and evaluate the status of Town assets and dispose of assets as appropriate.
- Evaluate options for effective and economical energy conservation programs, and solid waste and recycling programs.
- Support efforts to build resiliency of the Town's coastal assets.

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 and encourage life-long learning opportunities in the Town.

Strategies:

- Work cooperatively with the School Department and School Committee 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.
- Advocate for more equitable funding in order to provide more resources to the Town. 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.
- 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.
- Work to incorporate technology, including social media, to engage students and improve communication with them and their families.
- Identify and support opportunities for life-long learning in the Town for all constituencies.
- Support efforts to provide academic environments that promote physical, mental, and social wellness for all students.

FISCAL YEAR 2021 BUDGET MESSAGE

Municipal Fiscal Management - Responding and Adapting to an Emergency Situation



The Fiscal Year 2021 Operating Budget and Capital Improvements Program addresses the focuses on essential programs, services, and projects in an effort to responsibly provide efficient and effective services for our residents. These budgets align the Town Council's Strategic Plan goals with the programs and services proposed for the next fiscal year. The Town Council's Strategic Plan emphasizes the importance of quality of life and strong financial management as priorities for our community. These two principles are at the core of each budget decision we make.

Fiscal Year 2021 will present some of the most challenging fiscal times the Town of Barnstable has ever managed. Our Country is in a health and fiscal crisis that many experts fear will be more protracted than we have faced in previous emergency situations. Our Governor declared a State of Emergency on March 10, 2020 in response to COVID-19, which is still in place at the time of my writing this budget message. The COVID-19 situation has touched every aspect of our lives. Many in our community are now working from home. We have all had to master the art of remote working and video conferencing in record time, often under trying circumstances. Our healthcare workers, first responders, and school systems have been given a challenge unlike anything we have ever seen in our lifetimes. We anticipate the manner in which we interact with the community has the potential to change dramatically.

Forecasts for a timely turn around are fading with the fiscal realities of this situation revealing our budgetary challenges with each passing week. Revenue contraction in all areas is expected and therefore capital and operating budget adjustments have been made to the original proposed budgets developed last fiscal year. Several steps have been implemented to immediately address this situation including the freezing of all non-essential spending and all vacant positions, and the postponement of all existing approved capital projects that do not address an immediate public health or safety issue or address a failed asset. Furthermore, revenue collected in fiscal year 2021 will be closely monitored for contraction and additional budget reductions may be implemented mid-year if necessary, beyond the proposed reductions included in this budget.

However, to say that we will weather the crisis is not the same as saying we will be unaffected by it. We must recognize the economic impact the pandemic is having on the nation, the region, and the town. Like other communities across the nation, we will not be spared the economic consequences of the pandemic. Our major industry is threatened and we expected to see the resources, which fund our operations to suffer significantly over the next 12 to 24 month period. As a result, we expect to see our reserve funds significantly impacted. Although we entered this crisis in a position of relative financial strength, our resources will be stretched. While the extent and nature of the economic impact are not yet fully known, planning for a range of scenarios is under way. There is no doubt that we will need to do more than simply tighten our belts.

The proposed Fiscal Year 2021 capital and operating budgets reduce the amounts budgeted from the FY 2020 approved budgets. Primarily this has resulted from the initial public health crisis and subsequently the looming economic crisis facing our community. We initially recommended a \$39 million Capital Improvement Program in February 2020 to the Town Council, and then withdrew numerous capital projects as a result of the downturn in economic conditions. We received approval for the modified capital program totaling \$12.2 million in capital projects. The FY 2021 Capital Program will provide the following:

INTRODUCTION AND OVERVIEW

- \$1.55 million of funding for water system upgrades that maintain these important assets;
- Over \$3.5 million for road improvements keeping these critical assets safe for our citizens and visitors;
- A \$2.375 million investment in various public facilities that address safety and facility life systems;
- \$2 million in funding for the continuation of a comprehensive dredging program that will improve waterway navigation and coastal estuary; a portion of which will be grant eligible;
- \$1.7 million in various airport related projects that will maintain the asset and continue to keep it in a safe operating position, and;
- \$688,000 for technology improvements replacing obsolete public safety and communications equipment;

A Strong Financial Foundation

Financial accountability remains at the core of our budgeting goals. This budget provides a financial plan for meeting the operational needs of the town under extreme financial pressures due to the COVID-19 public health emergency. It adheres to the Town Council's budget policy to limit the increase in property taxes to the limitation under Proposition 2½ with no property tax overrides and incorporates reductions to limit the amount of reserves used to balance the budget. The town's current reserve balances total \$83 million and are comprised of the following:

Fund	Current Balance
General Fund	\$ 14,688,744
Capital Trust Fund	17,271,096
Comprehensive Water Mgt. & Private Way Fund	21,824,835
Airport Enterprise Fund	2,761,211
Golf Enterprise Fund	666,343
Solid Waste Enterprise Fund	2,294,760
Water Pollution Control Enterprise Fund	8,734,747
Water Supply Enterprise Fund	1,274,703
Marina Enterprise Fund	861,350
Sandy Neck Enterprise Fund	909,529
HYCC Enterprise Fund	593,821
PEG Enterprise Fund	2,324,141
Pension Reserve Fund	1,635,863
School Revolving Funds	5,135,366
Town Revolving Funds	920,094
School Circuit Breaker Funds	1,372,692

Reserves used to balance the General Fund operating budget total \$2.9 million. Enterprise Funds reserves used to balance operating budgets total \$1.875 million. It is projected that the General Fund will generate nearly \$2 million in surplus by the end of fiscal year 2020, replenishing most of the amount used to balance the FY 2021 budget.

The **General Fund** will use \$610,000 of reserves for employee benefits, \$250,000 for a Town Council Reserve Fund, \$950,531 for the school-operating budget, \$931,537 to support the golf and HYCC enterprise funds and \$128,658 for one-time municipal operating costs.

The **Solid Waste Enterprise Fund** will use \$595,678 of reserves to balance the fiscal year 2021 operating and capital budget. The transfer station residential sticker fee will remain the same; eliminating any rate increases to cover the increased costs of disposing household waste and recycled material. Reserves will be used to replace the weigh scale as well, which has reached the end of its useful life.

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The **Water Enterprise Fund** will use \$413,817 of reserves to balance the fiscal year 2021 operating and capital budget. New treatment facilities have come on-line reducing the amount of water purchased from other districts. A 7% rate increase has been factored in to the FY 2021 revenue estimates. Even with the rate increase, the significant capital program implemented over the past couple of years will require the use of reserves to mitigate the rate increase. Rate increases are expected to continue in the 8% per year range with the growing debt service requirements as a result of the capital program.

The **Marina Enterprise Fund** will use \$155,196 of reserves to balance the fiscal year 2021 operating budget as the COVID-19 public health emergency results in a conservative revenue estimate.

The **Sandy Neck Enterprise Fund** will use \$280,833 of reserves to balance the fiscal year 2021 operating budget as the public health emergency requires a conservative revenue estimate be used here as well.

The **Public, Educational, Governmental Access Channel Enterprise Fund** will use \$18,030 of reserves to balance the fiscal year 2021 operating budget. The operating budget is down but so is the estimated revenue derived from the license agreement with Comcast.

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 the town not only to restore reserves used to pay one-time expenses, but also expand our Capital Improvements Program. It also places the town 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 Town of Barnstable is committed to maintaining its well-established financial integrity. Our AAA bond rating along with the GFOA's budget and financial reporting awards are indicative of this commitment. We have received our 19th consecutive Distinguished Budget Presentation Award for the FY 2020 budget document and the Certificate of Achievement for Excellence in Financial Reporting for eighteen years in a row, demonstrating a high commitment to quality reporting and providing comprehensive financial 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 five-year financial forecast, and five-year capital improvements program 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 five years, CFAC has produced a Financial Overview Report, which gives the reader concise information as to how the town operates by condensing the 500 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 FY 2021 upon completion of the budget.

Continued Reorganization

The Fiscal Year 2021 operating budget continues with our commitment to restructure our organization; making it stronger and more responsive to our community. In fiscal year 2020, the town created the new position of Communications Director. This position will be transferred from the Community Services Department, along with the PEG Enterprise Fund, which it oversees, to the Town Manager Department. This will allow the town to more effectively develop its strategic communication initiatives.

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Fiscal Year 2021 Proposed Operating Budgets

Our priorities attempt to provide the highest quality services possible within the budget constraints that confront us. The budgets 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.

General Fund Municipal Budget:

Municipal Operations:	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Police Department	\$ 15,409,467	\$ 14,808,837	\$ (600,630)	-3.90%
Public Works Department	10,205,853	10,103,252	(102,601)	-1.01%
Administrative Services Department	6,322,843	6,239,787	(83,056)	-1.31%
Marine & Environmental Affairs	1,268,947	1,146,965	(121,982)	-9.61%
Community Services Department	2,569,427	2,389,106	(180,321)	-7.02%
Licensing Department	165,398	163,646	(1,752)	-1.06%
Inspectional Services	2,140,557	2,164,880	24,323	1.14%
Planning & Development	2,085,304	2,086,289	985	0.05%
Town Manager	769,251	873,142	103,891	13.51%
Town Council	268,987	286,659	17,672	6.57%
Total Municipal Operations	\$ 41,206,034	\$ 40,262,562	\$ (943,472)	-2.29%

The proposed municipal operations budget is decreasing 2.3%. Anticipated retirements in the Police Department will offer the opportunity for vacancy savings in the immediate fiscal year as the town will defer the hiring of 4 positions. Overall, a total of 5.05 full-time equivalent positions are removed from the proposed FY 2021 budget. In addition, operating expense reductions across all departments have been made to reduce the overall budget by \$943,000. One new position is included in the proposed budget; a Deputy Building Commissioner. Finally, 3 positions are transferred out of the Community Services Department; with 2 going to the Town Manager Department and 1 to the Planning and Development Department. This accounts for most of the decrease in the Community Services budget and the increase in the Town Manager and Planning and Development budgets.

General Fund Education Budget:

Education Budget	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Local School System	\$ 72,573,651	\$ 74,196,256	\$ 1,622,605	2.24%
Regional School District Assessment	6,119,570	5,856,271	(263,299)	-4.30%
Commonwealth Charter School Assessment	3,664,363	4,095,060	430,697	11.75%
School Choice Assessment	1,502,559	1,431,201	(71,358)	-4.75%
Total Education	\$ 83,860,143	\$ 85,578,788	\$ 1,718,645	2.05%

Barnstable students have multiple options to choose from for a public school education. The Town's local school system is by far the largest system and is overseen by the Town's School Committee. When Barnstable students choose to attend another school outside the local district, the Town receives an assessment from that district. The total education budget is increasing \$1.7 million or 2%.

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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 FY 2021 budget is \$74.2 million, which represents an increase of 2.2%. The School Department budget provides for the contractual salary and wage increases for staff and there are no changes to the level in staffing. Employees comprise close to 80% of the budget and are our greatest asset and resource. The Barnstable Public Schools educates the whole child by creating a student centered school culture that addresses students' physical, social, emotional, and academic needs by creating a safe and healthy learning environment in which students are challenged, supported, and engaged..

Other Requirements

Other Requirements Costs:	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Employee Benefits	\$ 26,714,165	\$ 26,584,153	\$ (130,012)	-0.49%
Debt Service	7,152,492	6,567,324	(585,168)	-8.18%
State & County Assessments	2,632,358	2,796,259	163,901	6.23%
Grants	2,115,460	2,026,691	(88,769)	-4.20%
Property & Liability Insurance	1,860,000	1,910,000	50,000	2.69%
Celebrations, Rent & Other	172,000	172,000	-	0.00%
Snow & Ice Removal Deficit	225,144	-	(225,144)	-100.00%
Reserve Funds & Prior Year Deficits	159,000	250,000	91,000	57.23%
Transfers to Other Funds	11,565,359	12,657,200	1,091,841	9.44%
Total Other Requirements	\$ 52,595,978	\$ 52,963,627	\$ 367,649	0.70%

The fixed cost area of the General Fund budget is increasing \$368,000. Most of the increase is attributable to a \$1.1 million increase in General Fund support for the Golf and HYCC Enterprise Funds. Much of this increase is offset by reductions in employee benefits, snow & ice removal deficits, debt service, and grants. Health insurance premium rates are not changing and migration to less expensive plans help reduce this cost. The expiration of the bonds on the Barnstable Intermediate School has expired resulting in a decrease in debt service. There was deficit for snow & ice removal in fiscal year 2020 and the grants to the seven village libraries and tourism promotion are being reduced.

Enterprise Funds

Fund	Budget FY 2020	Budget FY 2021	Change FY20 - 21	Percent Change
Airport Enterprise	\$ 8,041,243	\$ 6,841,627	\$ (1,199,616)	-14.92%
Golf Enterprise	3,876,414	3,648,381	(228,033)	-5.88%
HYCC Enterprise	3,491,131	3,352,395	(138,736)	-3.97%
Marina Enterprise	832,780	787,977	(44,803)	-5.38%
PEG Enterprise	877,860	841,030	(36,830)	-4.20%
Sandy Neck Enterprise	996,459	961,288	(35,171)	-3.53%
Solid Waste Enterprise	3,419,883	3,577,403	157,520	4.61%
Water Pollution Control Enterprise	4,816,380	4,590,439	(225,941)	-4.69%
Water Supply Enterprise	7,685,015	7,865,088	180,073	2.34%
Total	\$ 34,037,165	\$ 32,465,628	\$ (1,571,537)	-4.62%

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User fees provide the primary support for the Enterprise Funds. 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 **Solid Waste** budget is increasing due to the significant increase in disposal costs (\$380,000) which has been partially offset by reductions to several other lines items. The Packer Service operation in this enterprise is also being eliminated which includes one full-time equivalent.

The **Water Pollution Control** budget is decreasing \$226,000. There are no changes to staffing levels and various operating expenses line items have been reduced.

The **Water Supply** budget is increasing \$180,000 due to an increase in costs with a new treatment facility coming on-line and the management contract to run this operation.

The **Golf** operations are decreasing \$228,000. One position is eliminated and operating expenses are reduced to offset an expected reduction in revenue. The General fund budget also includes a net transfer of \$346,000 to assist this operation due to the anticipated decline in revenue.

The **Marina** operations budget is decreasing \$45,000 due to a reduction in capital outlay and debt service.

The **Sandy Neck** budget is decreasing \$35,000 as funding for a sand replenishment program is reduced.

The **Hyannis Youth & Community Center** budget is decreasing \$139,000. One-time capital of \$91,000 is eliminated, utility costs are down due to energy efficiency upgrades, and adjustments to several other line items are made to reduce this budget.

The **Public, Education, and Government (PEG) Access Channel** budget is decreasing \$37,000. Personnel cost increase is offset by a reduction in capital outlay.

The **Airport** budget is decreasing \$1.2 million. Revenue across the operation is expected to decline as a result of the public health emergency including landing fees, jet fuel sales, concessions and lease revenue. There are no reductions in staffing levels proposed and one position remains vacant. Operating expenditures and operating capital are reduced to balance the budget. No reserves are used to balance the budget. The airport has also been notified that it will receive \$17.9 million in Federal CARES Act funding that can be used over the next 4 years.

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. The Town has updated its website to make it more user friendly and numerous communications are provided including a weekly newsletter, a monthly bulletin, and comprehensive programming on channels 18 and 22. We have also added an 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.

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Dedicated Staff and Government Partners

We could not accomplish our financial and 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 and responding to the COVID-19 situation. 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 maintain 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. The public health emergency facing us will undoubtedly require flexibility and creativity from our dedicated workforce to continue to provide these services. We face the same economic challenges confronting other communities, and through prudent planning, we anticipate to meet our basic needs. In FY 2021, we have again maintained our fiscal stability, spent within our means, and are prudently planning for what may lie ahead with our unknown 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.

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