FISCAL YEAR 2019 OPERATING BUDGET TABLE OF CONTENTS

Part I – Guide to the Budget	
Nine-Sections Narratives	1
Department Summaries – General Fund Guide	3
Department Summaries – Enterprise Fund Guide	7
Part II – Introduction and Overview	
History, Demographics and Statistics	11
Property Tax Information	22
Government Structure	25
Organizational Chart	26
Elected Officials	27
Key Contact Information	29
Town Council Strategic Plan	30
Town Manager's Fiscal Year 2019 Budget Message	36
Part III – Financial Process, Structure and Policy	
Budget Process	45
Financial Fund Structure	50
Department and Fund Relationship	51
Town-Wide Financial Management Policies	52
Town Charter	52
General Ordinances	54
Administrative Code	55
Town Council Budget Policy	59
Management Policy	61

<u>Part IV – Financial Summaries</u>

	All Appropriated Funds Budget Summary	63
	Position Summary for All Appropriated Funds	65
	Consolidated Resource/Appropriation Summary	68
	Change in Fund Balance – All Appropriated Funds	70
	Municipal Budget and Funding Source Summary	72
	Education Budget and Funding Source Summary	75
	Fixed Costs and Funding Source Summary	77
	General Fund Budget Summary	79
	General Fund Revenue Summary	84
	General Fund Revenue Forecast Assumptions	85
	General Fund Expenditure Summary	92
	General Fund Budget by Major Expenditure Category	94
	Long Term Budget Planning	95
Pa	rt V – Capital Budget and Debt Summary	
	Capital Program Development	101
	Submission Cost and Fiscal Summary	101
	Five Year Funding Plan	102
	FY19 Capital Improvements Plan Budget	108
	Recommended Projects for Fiscal Year and Budget Impact	108
	Capital Trust Fund Analysis	114
	Sewer Construction and Private Way Maintenance & Improvements Fund Analysis	121
	Debt Position Analysis	123
	Debt Amortization Schedules	133

Part VI – General Fund Department Summaries

Town Council	145
Town Manager	151
Administrative Services Department	161
Finance Division	165
Legal Division	179
Human Resources Division	185
Information Technology Division	193
Marine and Environmental Affairs Department	203
Natural Resources Division	207
Harbor Master Division	219
Community Services Department	229
Recreation Division	233
Senior Services Division	242
Communications Division	253
Planning & Development Department	257
Police Department	277
Administrative & Investigative Services Bureau	284
Field Services Bureau	297
Public Works Department	305
Administrative and Technical Support Division	310
Highway Division	321
Structures and Grounds Division	330
Inspectional Services Department	345
Building Services Division	348
Public Health Division	355
Licensing Department	365

School Department	373
Other Requirements	381
Employee Benefits	384
Insurance	385
Grants	386
Assessments	386
Debt Service	386
Transfers	387
Appropriation Deficits	387
Part VII – Enterprise Fund Summaries	
Marine & Environmental Affairs Department	389
Marina Operations	390
Sandy Neck Beach Park	397
Community Services Department	
Golf Course	408
Hyannis Youth & Community Center	421
Public, Educational, Governmental Access Television	432
Public Works Department	439
Solid Waste	440
Water Pollution Control	446
Water Supply	454
Barnstable Municipal Airport	463

Part VIII Town Libraries	477
Centerville Public Library	480
Cotuit Public Library	483
Hyannis Public Library	488
Marstons Mills Public Library	491
Osterville Village Library	496
Sturgis Library	502
Whelden Memorial Library	508
Part IX Other Funds Not Part of the Budget Process	513
APPENDICES	
Appendix A FY 2019 Budget Appropriation Orders	A - 1 to A - 16
Capital Budget	A - 1 to A - 9
Operating Budget	A - 10 to A - 16
Appendix B Glossary	B - 1 to B - 24

Front Cover: Veterans Day Service Parade

Back Cover: Memorial Day Ceremonies

Editors: Nathan Empey, Finance/Budget Analyst

Mark Milne, Director of Finance

