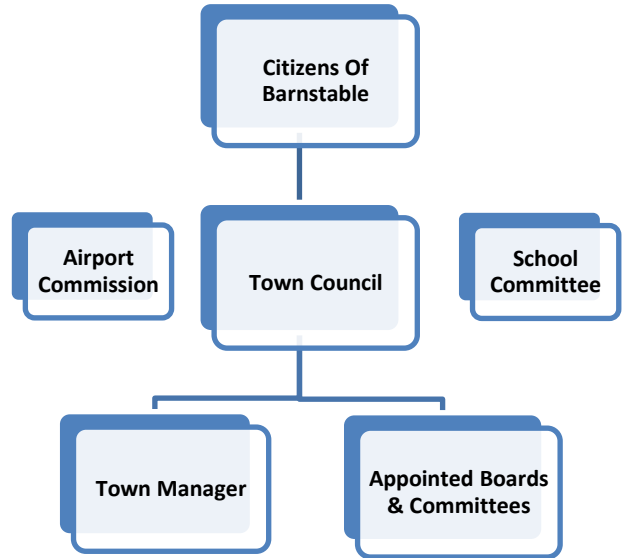


Town Council

Purpose Statement

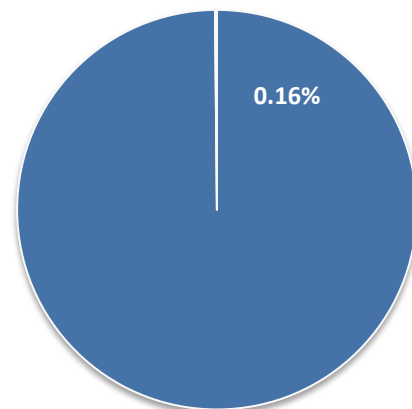
To protect the Town of Barnstable’s unique character and quality of life, engage our citizens, and enact policies that respond to and anticipate the needs of our community.



Recent Accomplishments

- Created Sub-Committee to recommend changes to zoning and regulations to encourage economic development, market-rate housing, and new growth
- Appointed M. Andrew Clyburn as Assistant Town Manager
- Appointed Brian Florence as Building Commissioner
- Appointed Elizabeth S. Jenkins as Director of Planning and Economic Development
- Appointed and Reappointed 63 individuals to our Boards/Committees/Commissions
- Appropriated \$3,250,000 for the Public Roads Improvement Program

Percentage of FY19 General Fund Budget



The Town Council budget represents 0.16% of the overall General Fund budget.

Additional Recent Accomplishments

- Appropriated \$3,500,363 for the Barnstable High School 21st Century Learning Space project
- Appropriated \$6,500,000 for the construction of a carbon treatment system at the Maher wellfield
- Appropriated \$158,000 for the Barnstable Police Department Dispatch Center Renovations
- Appropriated \$375,000 in Community Preservation Funds for the reconstruction of the Barnstable West Barnstable Playground

Fiscal Year 2019 Goals and Objectives

1. **Finance** – 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.
2. **Public Health and Safety** – Protect and promote the health, safety, and high quality of life of all town residents and visitors.
3. **Education** – 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.
4. **Economic Development** – Town Council and Town Manager to support initiatives to encourage new development, grow a vibrant economy with a diversity of businesses, develop a strong labor force, and create an environment for sustained wage and job growth.
5. **Infrastructure** – Maintain and improve the Town's infrastructure and assets.
6. **Communications** – Improve communication between the Town Council and Town Manager and his staff; between Town Councilors; between the Town and its residents, volunteers, and visitors to foster participation and positive results that are geared toward meeting the needs of the community.
7. **Housing** – Identify needs, and develop, promote, and monitor town-wide initiatives for market rate housing, income-equitable, workforce, senior, and rental housing to meet the needs of residents and increase the overall quality and availability of housing in Barnstable.
8. **Environment and Natural Resources** – 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.
9. **Quality of Life** – Provide opportunities for residents and visitors to achieve their potential.
10. **Regulatory Access and Accountability** – Work with Town Manager and staff to have an efficient, customer-friendly, predictable regulatory process.

Description of Services Provided

The Town Council, a thirteen member elected body, is the legislative and policy-making branch of town government. The Council develops, adopts and enacts policies and ordinances, to promote the general welfare of the Town consistent with its mission and goals.

The Council meets each month on the first and third Thursday, except in July and August when the Council meets once in each month. The Council also conducts workshops on issues that may require considerable Council deliberation and public input on alternate Thursdays as needed.

| Town Council | Actual | Approved | Projected | Proposed | Change | Percent |
|----------------------|-------------------|-------------------|-------------------|-------------------|-----------------|--------------|
| Source of Funding | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY18 - 19 | Change |
| Taxes | \$ 229,563 | \$ 240,395 | \$ 237,416 | \$ 243,037 | \$ 2,642 | 1.10% |
| Enterprise Funds | 27,507 | 27,290 | 27,290 | 32,645 | 5,355 | 19.62% |
| Total Sources | \$ 257,070 | \$ 267,685 | \$ 264,706 | \$ 275,682 | \$ 7,997 | 2.99% |

| Expenditure Category | Actual | Approved | Projected | Proposed | Change | Percent |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|--------------|
| Personnel | \$ 233,176 | \$ 237,235 | \$ 235,706 | \$ 245,232 | \$ 7,997 | 3.37% |
| Operating Expenses | 23,894 | 30,450 | 29,000 | 30,450 | - | 0.00% |
| Total Appropriation | \$ 257,070 | \$ 267,685 | \$ 264,706 | \$ 275,682 | \$ 7,997 | 2.99% |

| Employee Benefits Allocation: | |
|--|-------------------|
| Life Insurance | \$ 47 |
| Medicare | 3,029 |
| Health Insurance | 19,128 |
| County Retirement | 28,446 |
| Total Employee Benefits (1) | \$ 50,650 |
| Total Expenditures Including Benefits | \$ 307,720 |

| |
|-------------------|
| \$ 45 |
| 2,841 |
| 16,355 |
| 30,465 |
| \$ 49,706 |
| \$ 314,412 |

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only

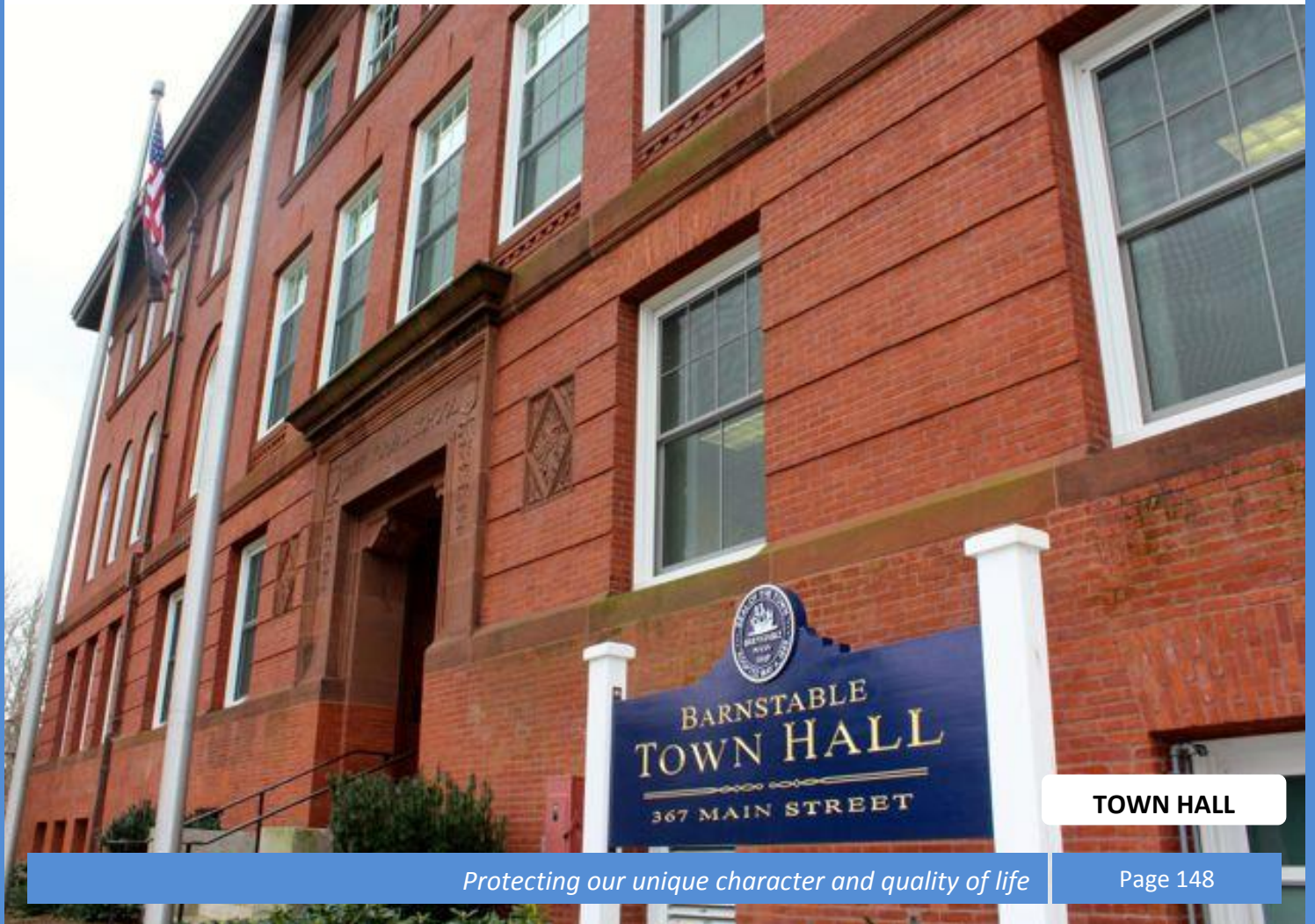
Summary of Significant Budget Changes

There are no significant changes to this budget for FY19. The budget is increasing \$7,997 or 2.99% over FY18 budget. Taxes provide 88% of the funding for this operation with enterprise funds providing 12%.

Full-time Equivalent Employees

| Job Title | FY 2017 | FY 2018 |
|---------------------------------------|-------------|-------------|
| Administrative | 1.00 | 1.00 |
| Administrative Assistant | 0.40 | 0.40 |
| Full-time Equivalent Employees | 1.40 | 1.40 |

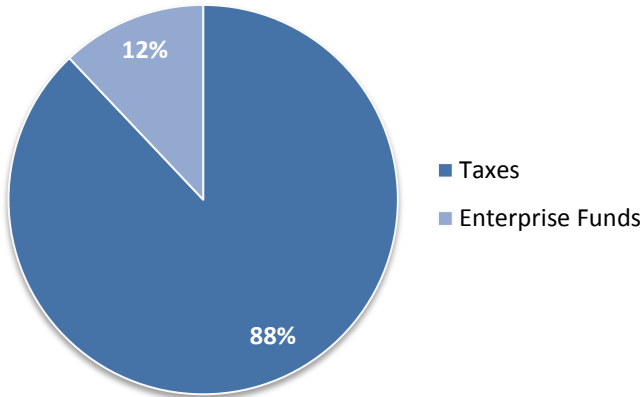
| FY 2019 | Change |
|-------------|----------|
| 1.00 | - |
| 0.40 | - |
| 1.40 | - |



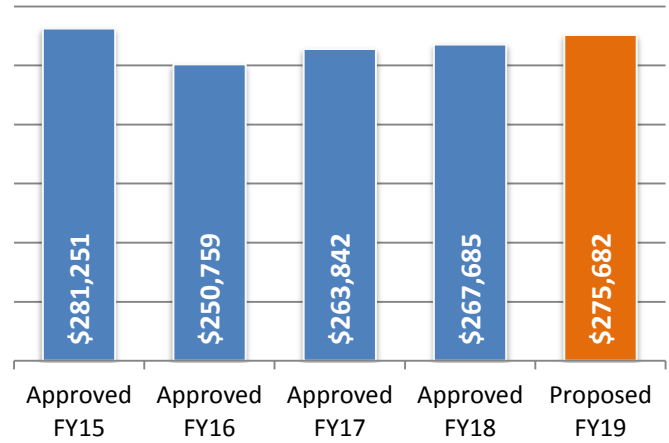
TOWN HALL

Town Council Financial Summary

FY19 Source of Funding



Town Council Budget History



Taxes support 88% of the budget with the other 12% from Enterprise Fund support.

The budget has declined since the FY15 budget of \$281,251. The proposed FY19 amount of \$275,682 is down 1.98% over the five-year period. The significant change between the FY15 and FY16 is due to a one full-time position being scaled back to 16 hours per week. There have been no other significant changes in this budget over the past five-years.



TOWN HALL – PUBLIC HEARING ROOM

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