

# 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.

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 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.

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.

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.

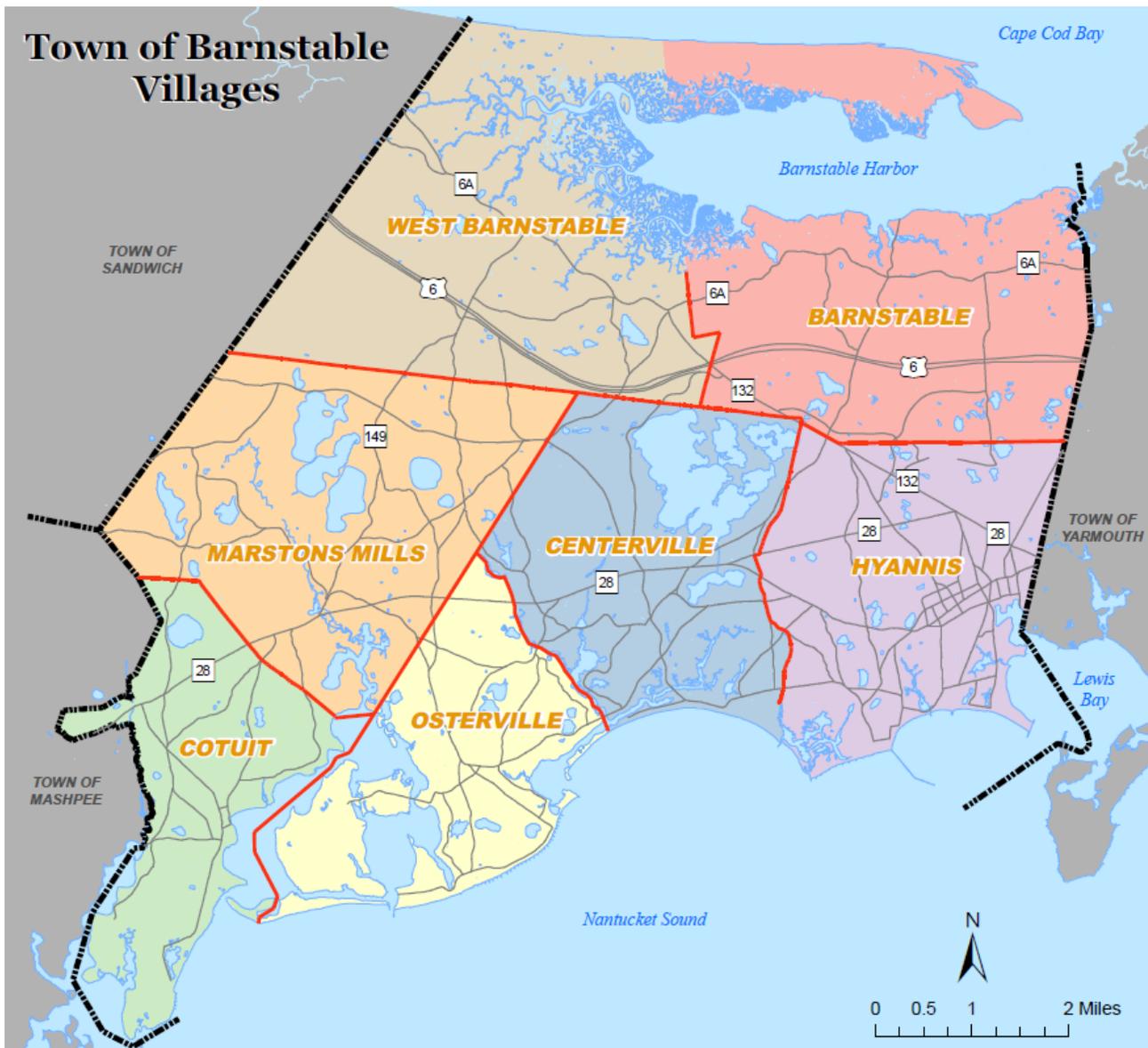
West Barnstable is a village in the northwest part Town. Once devoted to agricultural pursuits, West Barnstable now is largely residential. Natural features include the six-mile long Sandy Neck Barrier Beach, which protects the extensive Great Marshes, the latter a source of salt hay that attracted the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

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.

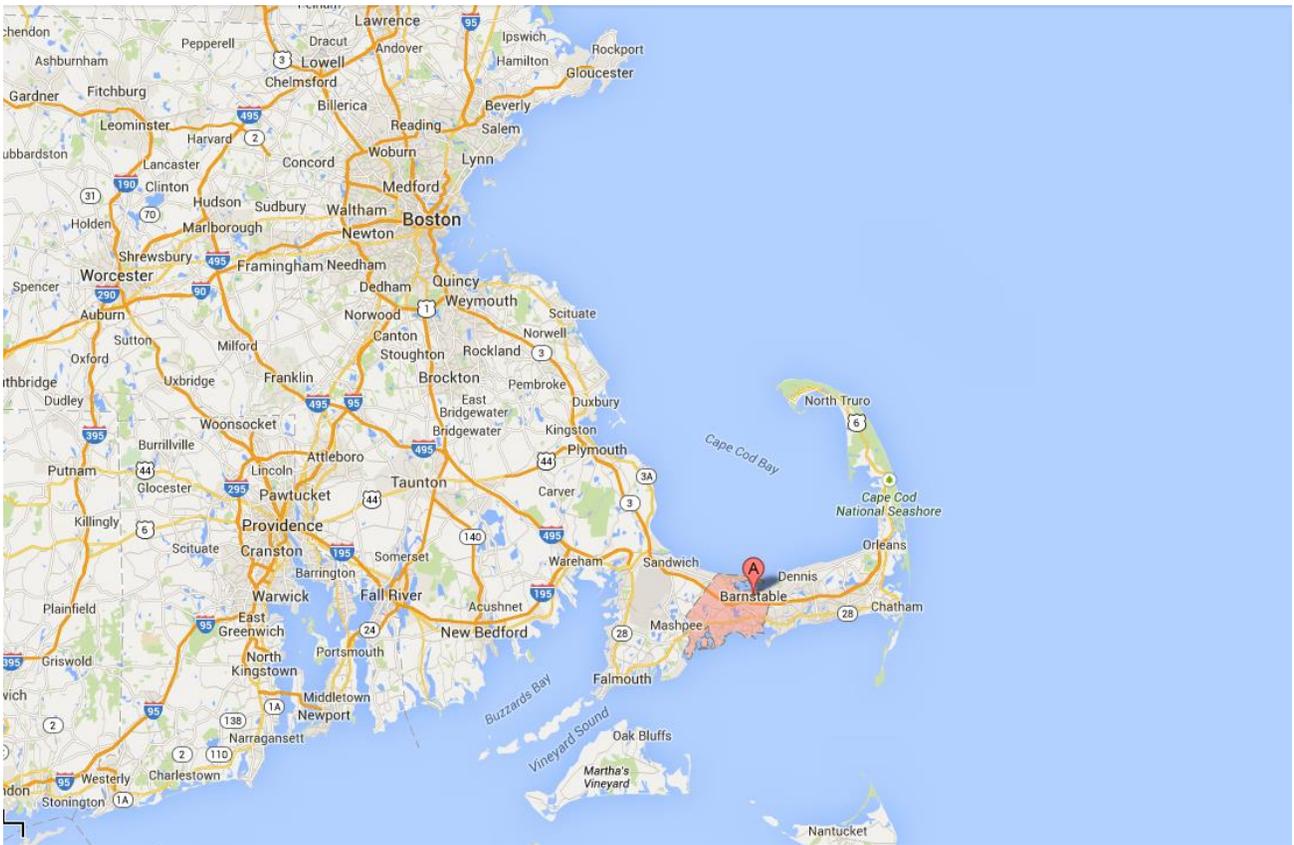
Seven independent libraries provide library services for town residents. The libraries include Centerville Public Library, Cotuit Library, Hyannis Public Library, Marstons Mills Public Library, Osterville Village Library, Sturgis Library, and Whelden Memorial Library. The Town of Barnstable has traditionally 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.

## The Town of Barnstable's Seven Villages



# Geographic Location

## Regional Reference



## National Reference



## 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

### 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	19.7% - 19 and under; 5.6% between 20 – 24; 20.5% between 25 - 44; 31.3% between 45 – 64; 22.9% - 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
Barnstable Community Horace Mann Charter Public School	0 students estimated for 2019-20 school year 290 students Grades K-3 for 2018-19 school year 307 students Grades K-3 for 2017-18 school year 290 students Grades K-3 for 2016-17 school year 290 students Grades K-3 for 2015-16 school year 291 students Grades K-3 for 2014-15 school year 294 students Grades K-3 Horace Mann 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

Museums and Art Galleries

Each of the seven villages have 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 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.

Community Centers (4)

Centerville, Hyannis, Osterville, West Barnstable

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 (New 2009)
Boat Slips	188 at 4 Town Marinas
Mooring Permits	2,350

Property Information

Number of Single Family Homes	21,008	
Median Home Values (FY 2019)	Barnstable Fire District	\$ 493,400
	Centerville, Osterville, Marstons Mills Fire Dist.	\$ 354,250
	Cotuit Fire District	\$ 425,400
	Hyannis Fire District	\$ 272,400
	West Barnstable Fire District	\$ 423,950
	Town wide	\$ 351,800
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	\$ 14,255,816,118 (FY 2019)	
Assessed Value Per Capita	\$ 322,800	

## Top 10 Taxpayers in FY 2019

Owner's Name	Property Type	Total Assessment	% of Assessed Valuation
Eversource	Utility	\$ 115,023,550	0.87%
Mayflower Cape Cod LLC	Shopping Center	\$ 110,732,200	0.84%
National Grid	Utility	\$ 33,555,810	0.25%
Oyster Harbours Club Inc.	Country Club/Land	\$ 26,747,800	0.20%
Festival Of Hyannis LLC	Shopping Center	\$ 25,767,200	0.19%
Cape Harbor Associates	Shopping Center	\$ 25,737,100	0.19%
Indian Point Family Partnership LP	Various Residential	\$ 24,489,800	0.19%
OCW Retail Hyannis LLC	Shopping Center	\$ 24,821,700	0.19%
Wianno Club	Golf Club/Land	\$ 19,733,100	0.15%
Verizon	Utility	\$ 17,888,900	0.14%
<b>Total Assessed Valuation</b>		<b>\$ 13,230,393,830</b>	<b>3.21%</b>

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.

## Building Permits

Calendar Year	Residential		Non-Residential		Totals	
	Number	Estimated Value	Number	Estimated Value	Number	Estimated Value
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
2011	1,772	\$ 69,972,247	426	\$ 60,334,484	2,198	\$ 130,306,731

## 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.

## Unemployment

Calendar Year	Town of Barnstable			Barnstable County Unemployment Rate	Massachusetts Unemployment Rate
	Labor Force	Employment	Unemployment		
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%
2005	26,835	25,628	4.50%	4.90%	4.80%

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

**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)	30,190 Enplanements (Reported for FY 2018 – excluding charter passengers)
Airport Operations per Year (FY) Operations	81,986 Airport Operations (Reported for FY 2018) Third busiest commercial airport within the Commonwealth of Massachusetts in terms of total enplanements and operations.
Assessor's Property Valuation	(2018) \$ 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.
Roads	The Town's road inventory is made up of the following road types:

Category	Number of Roads	Center Lane Miles
Town	700	276
Private	1,100	200
State	4	29
Total	1,804	504

**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

# Property Tax Information

## History of Tax Rates For Town and Fire Districts

	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019	
Town Tax Rate	\$6.87	79%	\$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%
Hyannis FD*	\$1.82	21%	\$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%
<b>Total</b>	<b>\$8.69</b>	<b>100%</b>	<b>\$9.32</b>	<b>100%</b>	<b>\$9.83</b>	<b>100%</b>	<b>\$10.45</b>	<b>100%</b>	<b>\$10.45</b>	<b>100%</b>	<b>\$10.67</b>	<b>100%</b>	<b>\$10.83</b>	<b>100%</b>	<b>\$11.06</b>	<b>100%</b>	<b>\$11.89</b>	<b>100%</b>	<b>\$12.23</b>	<b>100%</b>
Town Tax Rate	\$6.87	74%	\$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%
Barnstable FD	\$2.43	26%	\$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%
<b>Total</b>	<b>\$9.30</b>	<b>100%</b>	<b>\$9.59</b>	<b>100%</b>	<b>\$10.11</b>	<b>100%</b>	<b>\$10.92</b>	<b>100%</b>	<b>\$10.92</b>	<b>100%</b>	<b>\$11.21</b>	<b>100%</b>	<b>\$11.43</b>	<b>100%</b>	<b>\$11.60</b>	<b>100%</b>	<b>\$11.68</b>	<b>100%</b>	<b>\$11.33</b>	<b>100%</b>
Town Tax Rate	\$6.87	81%	\$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%
Cotuit FD	\$1.56	19%	\$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%
<b>Total</b>	<b>\$8.43</b>	<b>100%</b>	<b>\$8.96</b>	<b>100%</b>	<b>\$9.79</b>	<b>100%</b>	<b>\$10.24</b>	<b>100%</b>	<b>\$10.24</b>	<b>100%</b>	<b>\$10.62</b>	<b>100%</b>	<b>\$10.61</b>	<b>100%</b>	<b>\$10.90</b>	<b>100%</b>	<b>\$10.98</b>	<b>100%</b>	<b>\$10.99</b>	<b>100%</b>
Town Tax Rate	\$6.87	75%	\$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%
W. Barn. FD	\$2.28	25%	\$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%
<b>Total</b>	<b>\$9.15</b>	<b>100%</b>	<b>\$9.62</b>	<b>100%</b>	<b>\$9.96</b>	<b>100%</b>	<b>\$10.81</b>	<b>100%</b>	<b>\$10.81</b>	<b>100%</b>	<b>\$11.06</b>	<b>100%</b>	<b>\$11.09</b>	<b>100%</b>	<b>\$11.34</b>	<b>100%</b>	<b>\$11.49</b>	<b>100%</b>	<b>\$11.39</b>	<b>100%</b>
Town Tax Rate	\$6.87	85%	\$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%
COMM FD	\$1.26	15%	\$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%
<b>Total</b>	<b>\$8.13</b>	<b>100%</b>	<b>\$8.61</b>	<b>100%</b>	<b>\$9.02</b>	<b>100%</b>	<b>\$9.73</b>	<b>100%</b>	<b>\$9.73</b>	<b>100%</b>	<b>\$9.95</b>	<b>100%</b>	<b>\$10.00</b>	<b>100%</b>	<b>\$9.86</b>	<b>100%</b>	<b>\$10.32</b>	<b>100%</b>	<b>\$10.39</b>	<b>100%</b>
Town Tax Rate	\$6.87	79%	\$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%
Average FD Rate	\$1.87	21%	\$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%
<b>Average Total</b>	<b>\$8.74</b>	<b>100%</b>	<b>\$9.22</b>	<b>100%</b>	<b>\$9.74</b>	<b>100%</b>	<b>\$10.10</b>	<b>100%</b>	<b>\$10.43</b>	<b>100%</b>	<b>\$10.70</b>	<b>100%</b>	<b>\$10.79</b>	<b>100%</b>	<b>\$10.95</b>	<b>100%</b>	<b>\$11.27</b>	<b>100%</b>	<b>\$11.27</b>	<b>100%</b>

\* 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 76% of the total tax bill for FY19 using the average for all five-fire districts. The fire district tax bill share ranges from a low of 17% for the

Centerville-Osterville-Marstons Mills (COMM) District to a high of 30% for the Hyannis Fire District.

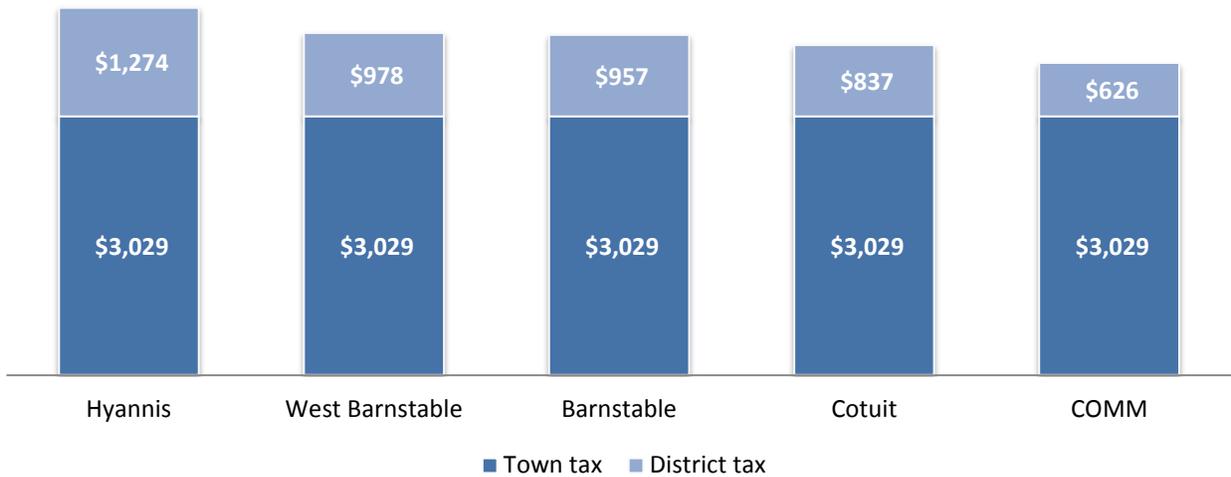
The Town maintains a property assessment database by fire district. The tax rates for the Town of Barnstable and the five fire districts are determined by dividing the Town’s tax levy by the Town’s total property value and the districts’ tax levy by the districts’ respective property value. The Town’s tax levy is subject to Proposition 2½ taxing limitations while the districts’ are not. 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.

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>		<u>Growth in Levy FY15 to FY19</u>	
Town tax levy	\$ 106,676,485	80.4%	\$ 110,547,068	79.8%	\$ 114,248,985	81.5%	\$ 118,531,665	79.6%	\$ 122,755,924	78.1%	\$ 16,079,439	15.1%
Hyannis FD tax levy	8,109,789	6.1%	8,979,002	6.5%	9,193,629	6.6%	10,374,566	7.0%	12,386,980	7.9%	4,277,191	52.7%
Barnstable FD tax levy	3,273,149	2.5%	3,648,926	2.6%	3,602,708	2.6%	3,716,428	2.5%	3,591,493	2.3%	318,344	9.7%
Cotuit FD tax levy	2,886,739	2.2%	2,955,621	2.1%	3,064,830	2.2%	3,186,753	2.1%	3,472,999	2.2%	586,260	20.3%
W. Barnstable FD tax levy	1,468,780	1.1%	1,509,369	1.1%	1,529,963	1.1%	1,608,045	1.1%	1,700,773	1.1%	231,993	15.8%
COMM FD tax levy	10,296,979	7.8%	10,958,772	7.9%	8,460,633	6.0%	11,450,756	7.7%	13,248,015	8.4%	2,951,036	28.7%
Total FD tax levies	26,035,436	19.6%	28,051,690	20.2%	25,851,763	18.5%	30,336,548	20.4%	34,400,260	21.9%	8,364,824	32.1%
Grand total	<u>\$ 132,711,921</u>	<u>100.0%</u>	<u>\$ 138,598,758</u>	<u>100.0%</u>	<u>\$ 140,100,748</u>	<u>100.0%</u>	<u>\$ 148,868,213</u>	<u>100.0%</u>	<u>\$ 157,156,184</u>	<u>100.0%</u>	<u>\$ 24,444,263</u>	<u>18.4%</u>

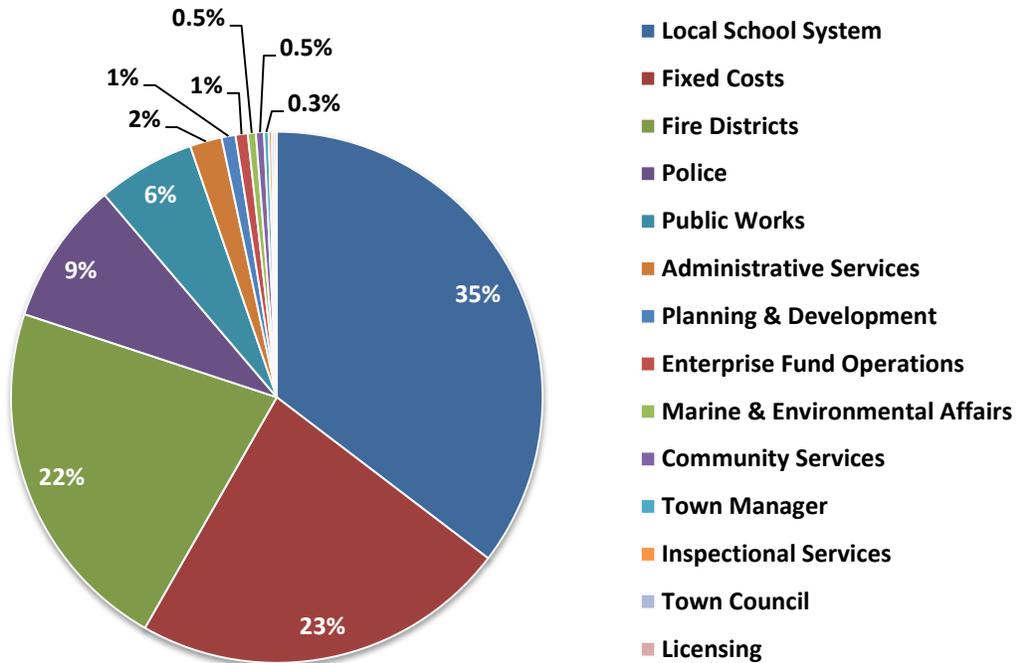
The Town’s tax levy has increased \$16 million over the five-year period of FY15 to FY19 or 15%. The fire districts’ tax levies have collectively increased \$8.4 million over the same period or 32%. Combined, the tax levies have grown \$24 million or 18% over this five-year period.

The following chart illustrates the FY19 combined residential Town and fire district tax bill on a property value of \$351,800 (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 FY19 Residential Tax Bill By District



### Allocation of Property Taxes by Functional Area



35% of the combined tax levies of the town and five fire districts are allocated to the local public school system. Fixed costs is the next largest category at 23% and the fire districts are 22% (combined). These three areas combined with the police and public works operations account for 95% of all property taxes expended.

## 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.

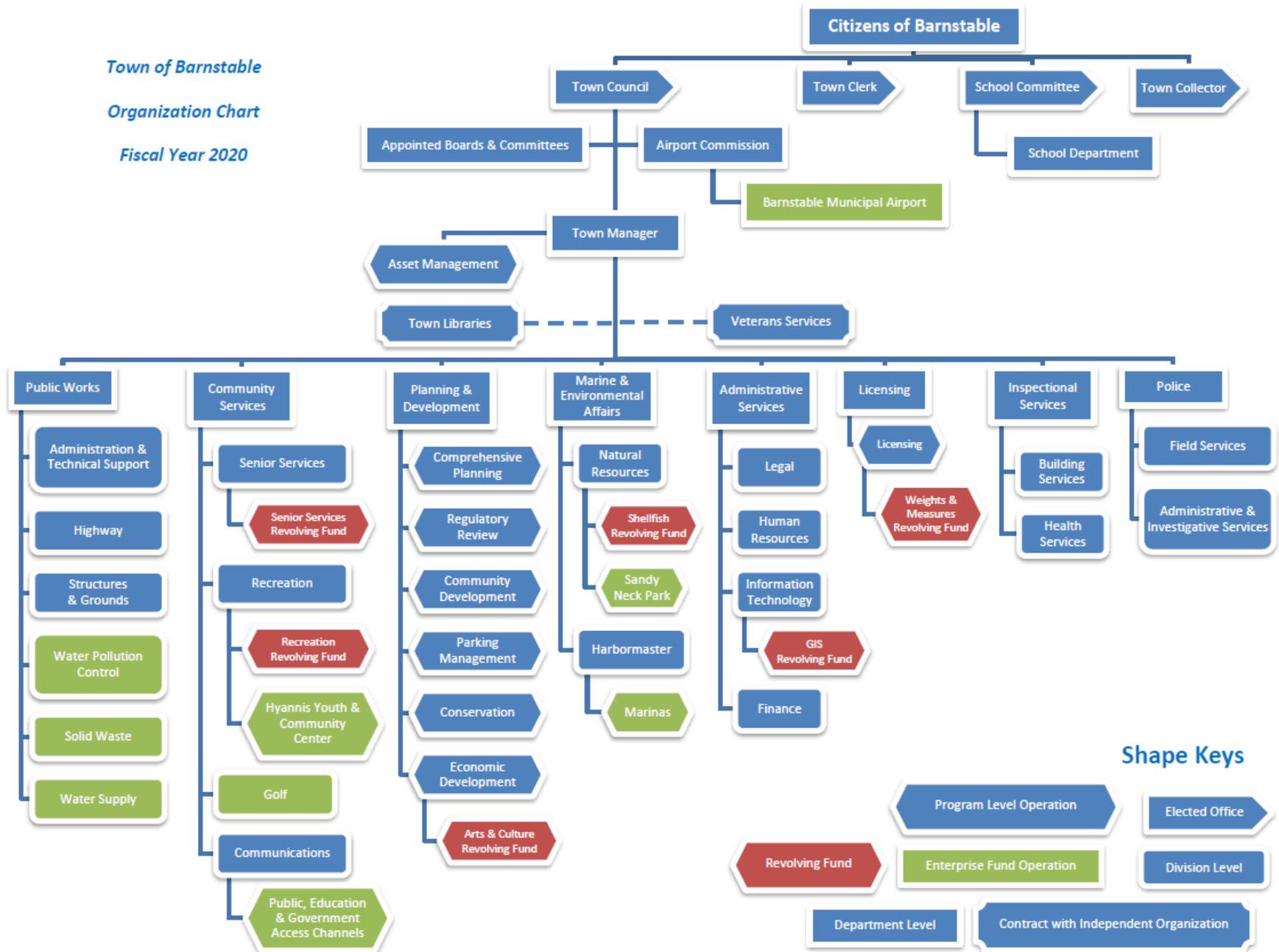
A major change in the Town's organizational structure was conducted in FY 2019. The Marine & Environmental Affairs Division within the Community Services Department became its own department. The Health Division and Conservation Division were removed from the Regulatory Services Department which was 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.

Town of Barnstable  
 Organization Chart  
 Fiscal Year 2020



## ***ELECTED OFFICIALS***



### **BARNSTABLE TOWN COUNCIL**

**Seated:** Britt Beedenbender, Precinct 4; Jessica Rapp Grassetti, Precinct 7; Eric R. Steinhilber, Precinct 2; Council President James H. Crocker, Jr, Precinct 5; Jennifer L. Cullum, Precinct 13; Dr. Debra S. Dagwan, Precinct 8;

**Standing:** James M. Tinsley, Precinct 9; Paul Hebert, Precinct 3; Paul C. Neary, Precinct 6; Philip N. Wallace, Precinct 11; Paula K. Schnepf, Precinct 12; Mathew P. Levesque, Precinct 10; Council Vice President John G. Flores, Precinct 1;

### **BARNSTABLE SCHOOL COMMITTEE**

**Chris Joyce, Chair**  
**Stephanie Ellis, Vice Chair**  
**Barbara Dunn**  
**Mike Judge**  
**R. Patrick Murphy**

### **TOWN CLERK**

**Ann M. Quirk, CMC/CMMC**

### **TOWN COLLECTOR**

**Maureen Niemi**

NamePosition**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
Lynne M. Poyant	Director of Community Services
Dan Horn	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
Ruth J. Weil, Esq	Town Attorney
Mark A. Milne, C.P.A.	Director of Finance
Debra Watson	Treasurer
Edward F. O'Neil, MAA	Director of Assessing
William E. Cole	Director of Human Resources
Daniel J. Wood	Director of Information Technology
Gregory Quilty	Veterans Agent

**SCHOOL ADMINISTRATION**

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

**AIRPORT COMMISSION**

John T. Griffin, Jr., Chairman
Stephen P. Cobb, Vice Chairman
James DellaMorte, Clerk
Elizabeth Young
Zachary Lesinski
Joseph J. Berlandi
Norman Weill

## 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...

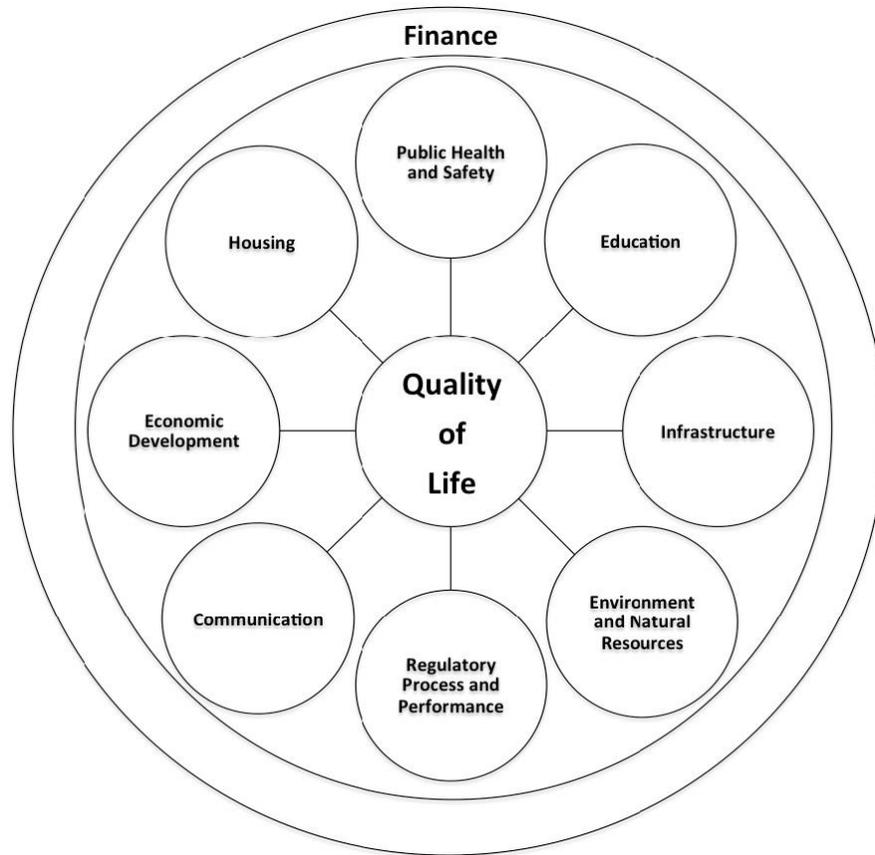
We believe in our oath of office:

*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

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.

### 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.

## 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.

## *Environment 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.

## *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.

### 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.
- Work in conjunction with the School Department and School Committee to deliver a substance use prevention model for grades PreK-12.
- 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 2020 Budget Message

## Addressing Our Municipal Responsibilities



The Fiscal Year 2020 Operating Budget and Capital Improvements Program addresses the town's responsibility to 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.

The proposed Fiscal Year 2020 capital and operating budgets maintain our current level of services and provide additional resources that preserve the quality of life we enjoy while being fiscally responsible. The \$34 million capital program will provide the following:

- Funding for water and sewer system upgrades that maintain these important assets;
- Over \$6 million for road, stormwater, sidewalk, bridge and guardrail improvements keeping these critical assets safe for our citizens and visitors;
- A \$4 million investment in various public facilities that address safety and facility life systems;
- Funding for the continuation of a comprehensive dredging program that will improve waterway navigation and coastal estuary;
- Funding for the next design phase of the town's Comprehensive Water Management Program;
- \$4 million in various airport related projects that will maintain the asset and continue to keep it in a safe operating position;
- Nearly \$6 million for improvements to our school buildings that will address the life systems of the facilities, improve energy efficiency, classroom space for new programming that will expand learning opportunities for our youth and the continuation of a comprehensive athletic field improvement program.
- Funds to restore unusable tennis courts and converting some to pickleball courts; and
- New cart paths at the Hyannis Golf Course removing an unsafe condition;

Significant changes to the General Fund operating budget include:

- A new 3 person field maintenance crew for the Department of Public Works as we have enhanced our commitment for maintaining this valuable asset;
- One new sworn officer position in the Police Department and additional funding for police training, technology improvements, and vehicle replacements so that our police force has the assets and training they need to perform their jobs;
- Increased funding of \$125,000 for snow and ice removal;
- \$105,000 for equipment replacement and vehicle maintenance in Public Works; and,
- \$1,583,200 in operating capital for vehicle and equipment replacements, water quality improvements in our fresh water ponds and lakes and technology upgrades;
- \$99,000 for safety and traffic flow improvements in Bismore Park;
- A new school registration center at the Hyannis Youth & Community Center and Registration Coordinator position;
- A new Assistant Principal for the Hyannis West Elementary School; and
- Funding for the refreshing of technology in our School Department.

## A Strong Financial Foundation

Financial accountability remains at the core of our budgeting goals. Maintaining a structurally balanced budget provides more certainty for the continuity of services. This budget provides a financial plan for meeting the operational needs of the town. It adheres to the Town Council's budget policy to limit the increase in property taxes to the limitation under Proposition 2½. No property tax overrides are included to finance the operating or capital programs. The total proposed FY 2020 operating and capital budgets for the Town of Barnstable are \$245 million. The operating budgets for the General Fund and the town's nine enterprise funds are \$210 million and the capital program budget is \$34 million. Reserves used to balance the operating and capital budgets total \$5.3 million. The town's current reserve balances total \$79 million and is comprised of the following:

Fund	Balance on July 1, 2018	Projected at June 30, 2019
General Fund	\$ 12,643,236	\$ 13,000,000
Capital Trust Fund	18,533,751	17,375,000
Comprehensive Water Mgt. & Private Way Fund	15,394,673	15,000,000
Airport Enterprise Fund	3,525,181	3,500,000
Golf Enterprise Fund	684,755	600,000
Solid Waste Enterprise Fund	1,881,943	1,700,000
Water Pollution Control Enterprise Fund	9,230,479	8,900,000
Water Supply Enterprise Fund	2,157,029	2,000,000
Marina Enterprise Fund	851,171	825,000
Sandy Neck Enterprise Fund	895,176	900,000
HYCC Enterprise Fund	634,810	625,000
PEG Enterprise Fund	2,328,719	2,400,000
Pension Reserve Fund	1,948,381	1,725,000
School Revolving Funds	4,199,420	3,900,000
Town Revolving Funds	1,632,471	1,615,000
School Circuit Breaker Funds	1,969,143	1,900,000

Reserves used to balance the General Fund operating budget total \$2.4 million. Enterprise Funds reserves used to balance operating budgets total \$1.1 million. It is projected that the General Fund will generate nearly \$2 million in surplus by the end of fiscal year 2019, replenishing most of the amount used to balance the 2020 budget.

The **General Fund** will use \$2.4 million to cover a projected snow and ice removal deficit of \$500,000, \$610,000 for employee benefits, \$250,000 for a Town Council Reserve Fund, and \$1,082,900 for one-time costs included in the school and municipal operating budgets.

The **Solid Waste Enterprise Fund** will use \$290,383 of reserves to balance the fiscal year 2020 operating budget. The operation is now paying for the disposal of recycled material, which was previously free. Reserves will be used to maintain the current fee structure and to subsidize to cost of disposing recycled material. The FY 2020 budget also includes \$40,000 to cover credit card charges as the facility moves away from cash and check processing to electronic payments.

The **Water Enterprise Fund** will use \$390,000 of reserves to balance the fiscal year 2020 operating budget. New treatment facilities have come on-line reducing the amount of water purchased from other districts. An 8% rate increase has been factored in to the FY 2020 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 **Water Pollution Control Enterprise Fund** is essentially level funded with the previous year's budget. There are no major changes to this operation in FY 2020, however, a large capital program proposed in FY 2020 will result in more debt service in future years with expected rate increase in the range of 4% to 5%.

The **Marina Enterprise Fund** will use \$39,449 of reserves to balance the fiscal year 2020 operating budget to essentially cover the purchase of a replacement vehicle used for the operation.

The **Sandy Neck Enterprise Fund** will use \$39,404 of reserves to balance the fiscal year 2020 operating budget. Reserves will be used to cover one-time charges for \$18,000 a rapid response vessel, and \$22,500 for a replacement vehicle. The budget also includes \$125,000 for sand replacement if needed.

The **Public, Educational, Governmental Access Channel Enterprise Fund** will use \$39,860 of reserves to balance the fiscal year 2020 operating budget. The operating budget is down 1% from the prior year level and estimated revenue on the license agreement is down 5% requiring a minimal amount of surplus to balance the budget.

The **Hyannis Youth & Community Center Enterprise Fund** will use \$132,840 of reserves to balance the fiscal year 2020 operating budget and General Fund support will increase 7.49% to \$1,049,639.

The **Golf Enterprise Fund** will use \$150,015 of reserves to balance its fiscal year 2020 operating budget. This includes a reimbursement to the General Fund for a one-time charge of \$45,000 to repair a HVAC system at the Hyannis Golf Course.

The **Airport Enterprise Fund** will not have to use any reserves to balance its FY 2020 operating budget. An agreement and new ground lease for the CapeTown Plaza provides an additional \$1 million in annual lease revenue for the operation, stabilizing its operating budget for the foreseeable future.

Maintaining strong reserve levels and using conservative revenue estimates have proven to be effective strategies for the town in preserving its financial integrity. Conservative revenue estimates have allowed us not only to restore reserves used to pay one-time expenses, but also expand our Capital Improvements Program. It also puts us in a more advantageous position to react to economic downturns. We have minimized the use of reserves to pay for recurring operating expenses in recent years creating more stability in the delivery of services. The FY20 budget does not rely on any one time fixes or solutions, and our tax collection rates continue to be in the 99-100% range.

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 18<sup>th</sup> consecutive Distinguished Budget Presentation Award for the FY19 budget document and the Certificate of Achievement for Excellence in Financial Reporting for seventeen 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](http://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 four 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 FY20 upon completion of the budget.

**Continued Reorganization**

Following up the major reorganization of several town departments in the FY 2019 budget, a change in the Town’s Charter will eliminate the elected office of the Town Collector in November 2019. At this point in time a consolidated office of Treasurer/Collector will be established within the Finance Department. The new consolidated organizational structure has been created and new job descriptions crafted. Staff resources will be realigned so that more staff will be dedicated to the Collections office with the goal of reducing the significant backlog of work in the office. No additional positions will be added to the Finance Department. Instead, a reorganization of existing staff resources has been conducted.

**Capital Investments/Infrastructure**

The Town Council goals and strategies call for adherence to a sound financial plan to meet the prioritized capital needs of the Town within the confines of available resources. The FY 2020 Capital Improvements Program (CIP) presented to the Town Council was designed to improve our infrastructure and preserve our valuable public assets. The projects recommended for funding include projects that had received previous funding and are ready for the next stage of their development; projects that would contribute to the economic development of the town; projects that would preserve important infrastructure components of the town; projects that improve high usage assets; projects that have outside funding available to offset the costs or can be covered by user fees; and projects that have an important public safety component associated with them. The CIP totals \$34,330,000. The General Fund program totals \$17,248,000, Enterprise Funds totaled \$13,435,000, and the Comprehensive Water Management & Private Way Improvements Fund totals \$3,647,000. We continued our commitment to public road improvements program and increased the funding to \$3,725,000 along with \$3,647,000 in sewer design funding to begin our comprehensive wastewater and water quality improvement program.

Fund	Funding Source				Total
	Reserves	Transfers	Grants	Bond Issue	
<b>Enterprise Funds:</b>					
Airport Enterprise	\$ 399,750	\$ -	\$ 2,460,250	\$ 1,000,000	\$ 3,860,000
Golf Enterprise	-	32,000	-	414,000	446,000
Sandy Neck	60,000	-	-	-	60,000
Sewer Enterprise	600,000	-	-	6,684,000	7,284,000
Water Enterprise	495,000	-	-	1,050,000	1,545,000
Solid Waste	240,000	-	-	-	240,000
<b>General Fund:</b>					
Infrastructure	\$ 3,725,000	\$ 264,000	\$ -	\$ 2,314,000	\$ 6,303,000
Municipal Facilities	200,000	-	-	3,987,000	4,187,000
Waterways	-	-	-	980,000	980,000
School Facilities	-	828,000	-	4,950,000	5,778,000
<b>Comprehensive Water Mgt. &amp; Private Way Fund:</b>					
Sewer Design	3,647,000	-	-	-	3,647,000
<b>Totals</b>	<b>\$ 9,366,750</b>	<b>\$ 1,124,000</b>	<b>\$ 2,460,250</b>	<b>\$ 21,379,000</b>	<b>\$ 34,330,000</b>

## Fiscal Year 2020 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 2019	Proposed FY 2020	Change FY19 - 20	Percent Change
Police Department	\$ 14,706,538	\$ 15,342,667	\$ 636,129	4.33%
Public Works Department	9,691,760	10,189,353	497,593	5.13%
Administrative Services Department	6,008,108	6,322,843	314,735	5.24%
Marine & Environmental Affairs	1,121,341	1,238,947	117,606	10.49%
Community Services Department	2,523,347	2,569,427	46,080	1.83%
Licensing Department	155,716	165,398	9,682	6.22%
Inspectional Services	2,076,999	2,140,557	63,558	3.06%
Planning & Development	1,967,993	2,130,304	162,311	8.25%
Town Manager	671,810	709,451	37,641	5.60%
Town Council	275,682	268,987	(6,695)	-2.43%
<b>Total Municipal Operations</b>	<b>\$ 39,199,294</b>	<b>\$ 41,077,934</b>	<b>\$ 1,878,640</b>	<b>4.79%</b>

The increase in the municipal operating budget includes an increase of 4 full-time equivalent positions. This includes one additional Patrol Officer in the Police Department and three laborers for a field maintenance crew in the Department of Public Works. Included in the \$41 million municipal budget is \$431,000 of one-time costs and \$99,000 of new funding for safety improvements at Bismore Park paid for with parking receipts generated in the park. Netting these costs out of the municipal budget brings the increase down to \$1,349,000, or 3.4%.

### General Fund Education Budget:

Education Budget	Approved FY 2019	Proposed FY 2020	Change FY19 - 20	Percent Change
Local School System	\$ 67,966,138	\$ 72,234,000	\$ 4,267,862	6.28%
Horace Mann Charter School	2,670,862	-	(2,670,862)	-100.00%
Regional School District Assessment	3,682,234	6,119,570	2,437,336	66.19%
Commonwealth Charter School Assessment	3,288,841	3,664,363	375,522	11.42%
School Choice Assessment	1,332,065	1,464,707	132,642	9.96%
<b>Total Education</b>	<b>\$ 78,940,140</b>	<b>\$ 83,482,640</b>	<b>\$ 4,542,500</b>	<b>5.75%</b>

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 Horace Mann Charter School's Charter expires in 2019 and this school will be combined back into the local school system. The total education budget is increasing \$4.5 million or 5.75%. A significant portion of the increase is attributable to the regional technical high school, which is building a new facility.

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 FY20 budget is \$72.2 million,

which represents an increase of 2.3%. We support the budget prepared by Superintendent Meg Mayo-Brown and approved unanimously by the Barnstable School Committee. The School Department budget provides for the contractual salary and wage increases for staff and a new Assistant Principal position for Hyannis West Elementary School and personnel for a new student registration center located in the Hyannis Youth & Community Center. Employees comprise close to 80% of the budget and are our greatest asset and resource. Whether ensuring our students have a healthy breakfast to start their school day, maintaining a safe, positive school environment, providing co-curricular activities, designing a viable curriculum aligned to state standards, or providing a high quality instructional program, each position in the FY20 budget serves an integral role in supporting and preparing all students for college and career success.

**Other Requirements**

Other Requirements Costs:	Approved FY 2019	Proposed FY 2020	Change FY19 - 20	Percent Change
Employee Benefits	\$ 25,282,780	\$ 26,714,165	\$ 1,431,385	5.66%
Debt Service	9,996,301	7,152,492	(2,843,809)	-28.45%
State & County Assessments	2,630,071	2,620,267	(9,804)	-0.37%
Grants	2,009,000	2,115,460	106,460	5.30%
Property & Liability Insurance	1,810,000	1,860,000	50,000	2.76%
Celebrations, Rent & Other	172,000	172,000	-	0.00%
Snow & Ice Removal Deficit	1,171,720	500,000	(671,720)	-57.33%
Reserve Funds & Prior Year Deficits	250,000	250,000	-	0.00%
Transfers to Other Funds	10,803,589	11,474,359	670,770	6.21%
<b>Total Other Requirements</b>	<b>\$ 54,125,461</b>	<b>\$ 52,858,743</b>	<b>\$ (1,266,718)</b>	<b>-2.34%</b>

The fixed cost area of the General Fund budget is decreasing \$1.3 million with a majority of the cost decreases associated with debt service and snow & ice removal deficit. Barnstable County Retirement Assessment is expected to increase \$1,055,345 or 11.34% over FY19 budget. General Fund subsidies to Enterprise Funds will increase \$116,294 or 9.97%. The transfer to the Capital Trust Fund is \$10.2 million to support the Capital Improvements Program. A Town Council reserve fund of \$250,000 is included in the budget. The budget also continues to support the town’s seven village libraries with a 3% budget increase in the grant.

Enterprise Funds

Fund	Budget FY 2019	Budget FY 2020	Change FY19 - 20	Percent Change
Solid Waste Enterprise	\$ 3,619,089	\$ 3,419,883	\$ (199,206)	-5.50%
Water Pollution Control Enterprise	4,744,584	4,816,380	71,796	1.51%
Water Supply Enterprise	6,353,929	6,955,015	601,086	9.46%
Marina Enterprise	792,096	832,780	40,684	5.14%
Sandy Neck Enterprise	1,240,989	1,147,959	(93,030)	-7.50%
Golf Enterprise	3,679,238	3,876,414	197,176	5.36%
HYCC Enterprise	3,298,434	3,400,131	101,697	3.08%
PEG Enterprise	871,059	877,860	6,801	0.78%
Airport Enterprise	6,134,859	8,041,243	1,906,384	31.07%
<b>Total</b>	<b>\$ 30,734,277</b>	<b>\$ 33,367,665</b>	<b>\$ 2,633,388</b>	<b>8.57%</b>

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 decreasing by \$199,206. The decrease is the result of the landfill capping bond issue maturing in FY19.

The **Water Pollution Control** budget is increasing \$71,796. One-time capital outlay costs contributed to the increase, but are offset by a reduction in debt service.

The **Water Supply** budget is increasing \$601,086. Increases in debt service costs and the management contract with Suez contribute to the budget increase.

The **Marina** operations budget is increasing \$40,684 mainly due to a one-time capital outlay cost of \$30,000 for a new vehicle purchase.

The **Sandy Neck** budget is decreasing \$93,030. The FY19 budget included additional funds to address capital outlay necessary as a result of severe weather which has not been repeated in the FY20 operating budget.

The **Golf Course** is increasing \$197,176. This includes \$45,000 for a reimbursement to the General Fund for a HVAC replacement in FY19, funding for the state mandatory minimum wage increase, additional funds for proshop merchandise for resale, and contractual labor obligations.

The **Hyannis Youth & Community Center** budget is increasing \$101,697. The increase is mainly due to \$58,494 provided for a new full-time Facility Supervisor position and \$25,591 for the minimum wage impact.

The **Public, Education, and Government (PEG) Access Channel** budget is increasing \$6,801. Personnel cost increase is offset by a reduction in capital outlay.

Finally, the **Airport** budget is increasing \$1,906,384. Several factors explain the large increase in operating budget. This includes \$201,770 for on-call services, \$525,754 for increased cost in fuel purchases for resale, \$182,000 for police security detail, and \$558,520 for a depreciation provision.

## Civic Engagement

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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 users 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.

## Dedicated Staff and Government Partners

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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. 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

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This budget seeks to improve the quality of life of our residents, ensure public safety, protect our natural resources, provide a quality public education system, and deliver government services efficiently. We face the same economic challenges confronting other communities, and through prudent planning, we are able to meet our basic needs. In FY20, we have again maintained our fiscal stability, spent within our means, and prudently planned for our financial future. Our tasks remain balancing the needs in our community, setting realistic priorities, and providing a climate for a quality of life that addresses Barnstable's needs and is built on respect and opportunity for all.

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