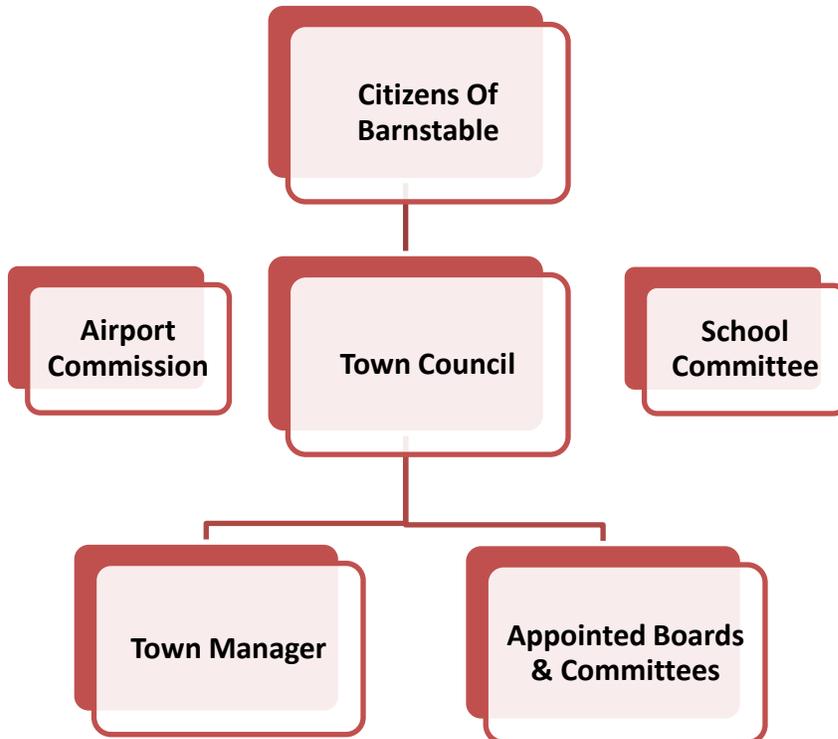


## TOWN COUNCIL DEPARTMENT

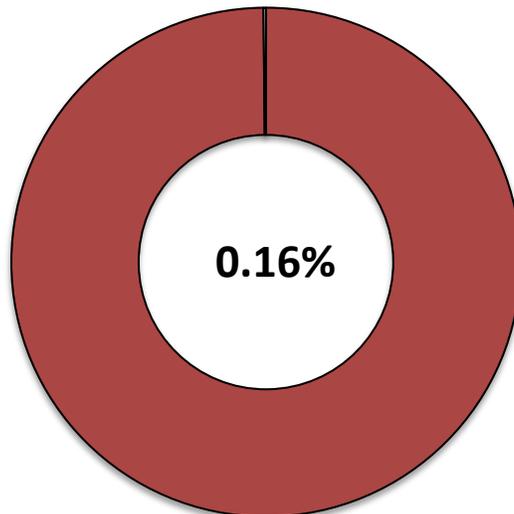
### Department Mission Statement

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.

### Focus Areas



% of FY 2022 Total General Fund Budget



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

## Department Services Provided

It has been stated that the local government is Democracy at work. The Barnstable Town Council exemplifies this by putting the concerns of the public first. Whatever we do is of, by, and for the people of Barnstable. Our achievements in reflect the hard work of the Council, the Town Manager and Staff, and the many committees, boards, and commissions. Perhaps our pressing challenge remains our response to the COVID-19 crisis. Our greatest achievement is our willingness to face the future as united citizens of a proud and welcoming community.

### Town Council

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 term of office of all members of the Town Council shall be for four years. Councilors shall serve four year overlapping terms so arranged that the terms of as nearly half of the councilors as may be shall expire at each biennial town election.

Town Council shall appoint all boards, commissions, and committees. The Town Council shall adopt procedures to allow for orderly appointment of multiple member bodies.

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.



**"James H. Crocker Jr." Hearing Room**

## Department Recent Accomplishments

- Approved \$1,300,000 for the purpose of funding the construction of sewer infrastructure in Rt. 28 near the Yarmouth Rd. intersection;
- Approved the Creation of a Stabilization Fund for the Comprehensive Management of Water and Wastewater;
- Appointed and Reappointed 63 individuals to our Boards/Committees/Commissions;
- Acted on and approved a \$53 million Capital Improvement Plan;
- Approved the release of the Draft Comprehensive Wastewater Management Plan for regulatory review by the Massachusetts Environmental Policy Act Office, Cape Cod Commission, and the Massachusetts Department of Environmental Protection;
- Approved a Resolve naming of Town Council Hearing Room "James H. Crocker, Jr. Hearing Room", and;
- Approved \$2.5 million in Community Preservation Funds to increase the number and availability of community housing units in the Town of Barnstable.

**Town Council's Quality of Life Strategic Plan - See Dept. 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 and grow a vibrant economy with a diversity of businesses, both for-profit and non-profit, and a strong labor force.
5. **Town Infrastructure & Assets** – Maintain and improve existing infrastructure, capital assets, and aquatic resources, make improvements when necessary, and ensure town assets are managed, maintained, and disposed of to serve the highest and best uses moving forward.
6. **Communications** – Improve communication between the Town Council and Town Manager and his staff; between Town Councilors; between the Town and its residents, boards, commissions, 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 income-equitable, affordable, workforce, senior, and rental housing to meet the needs of residents and increase the overall quality 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 all residents and all visitors to achieve their potential.
10. **Regulatory Access and Performance** – Work with Town Manager and staff to have an efficient, customer-friendly, predictable regulatory process.



**Town Hall**

**TOWN COUNCIL**

## Department Budget Comparison

| Town Council Category           | Actual FY 2020   | Projected FY 2021 | Approved FY 2021 | Proposed FY 2022 | Change FY21 - 22 | Percent Change |
|---------------------------------|------------------|-------------------|------------------|------------------|------------------|----------------|
| Taxes                           | \$207,071        | \$0               | \$241,825        | \$242,162        | \$337            | 0.14%          |
| Interest and Other              | 59               | -                 | -                | -                | -                | 0.00%          |
| Enterprise Funds                | 49,898           | 36,022            | 36,022           | 40,813           | 4,791            | 13.30%         |
| Reserves                        | -                | -                 | 8,812            | -                | (8,812)          | -100.00%       |
| <b>Total Sources of Funding</b> | <b>\$257,028</b> | <b>\$36,022</b>   | <b>\$286,659</b> | <b>\$282,975</b> | <b>(\$3,684)</b> | <b>-1.28%</b>  |

| Expenditure Category       |                  |                  |                  |                  |                  |               |
|----------------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| Personnel                  | \$235,321        | \$256,644        | \$259,237        | \$255,553        | (\$3,684)        | -1.42%        |
| Operating Expenses         | 21,707           | 20,567           | 27,422           | 27,422           | -                | 0.00%         |
| <b>Total Appropriation</b> | <b>\$257,028</b> | <b>\$277,211</b> | <b>\$286,659</b> | <b>\$282,975</b> | <b>(\$3,684)</b> | <b>-1.28%</b> |

| Job Title                             | FY 2020     |
|---------------------------------------|-------------|
| Administrative                        | 1.00        |
| Administrative Assistant              | 0.40        |
| <b>Full-time Equivalent Employees</b> | <b>1.40</b> |

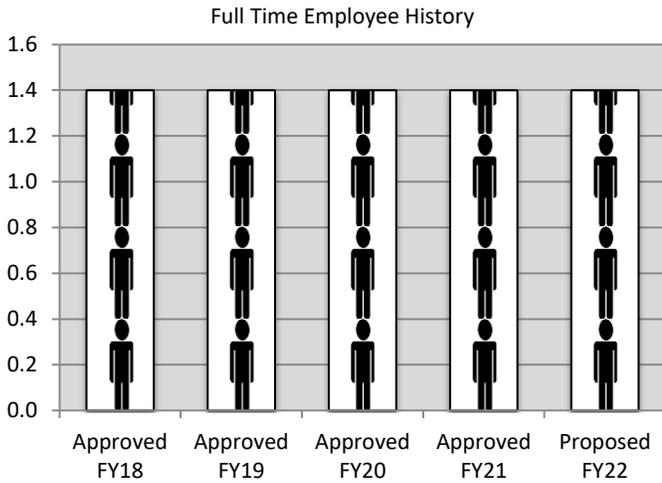
| FY 2021     | FY 2022     | Change   |
|-------------|-------------|----------|
| 1.00        | 1.00        | -        |
| 0.40        | 0.40        | -        |
| <b>1.40</b> | <b>1.40</b> | <b>-</b> |

| Budget Reconciliation                         | Personnel      | Operating | Capital  | Totals           | FTE      |
|---|----------------|-----------|----------|------------------|----------|
| <b>FY 2021 Approved Budget</b>                |                |           |          | <b>\$286,659</b> |          |
| Contractual Obligations Net of Staff Turnover | 5,128          | -         | -        | 5,128            | -        |
| One-time Charges                              | (8,812)        | -         | -        | (8,812)          | -        |
| <b>FY 2022 Budget Changes</b>                 |                |           |          |                  |          |
|   | -              | -         | -        | -                | -        |
|   | -              | -         | -        | -                | -        |
| <b>FY 2022 Proposed Budget</b>                | <b>(3,684)</b> | <b>-</b>  | <b>-</b> | <b>\$282,975</b> | <b>-</b> |

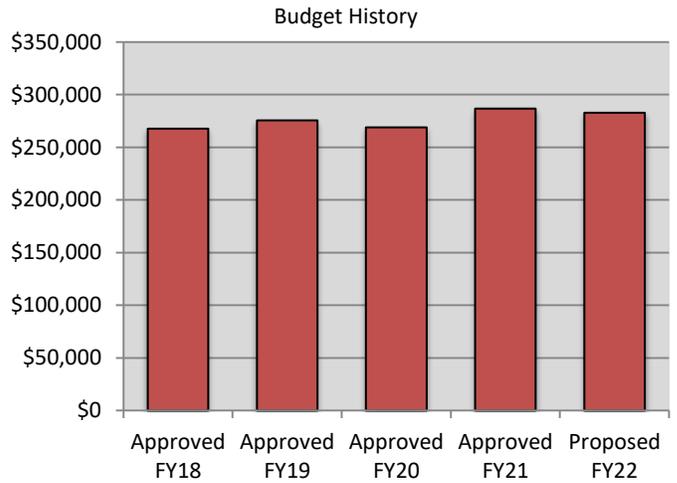
**Summary of Budget Changes**

The Town Council's proposed FY 2022 budget is decreased by \$3,684 (-1.28%) from the approved FY 2021 budget. The FY 2021 budget included a one-time retroactive pay adjustment for staff that results in a decrease in the FY 2022 budget. No additional budget requests are included.

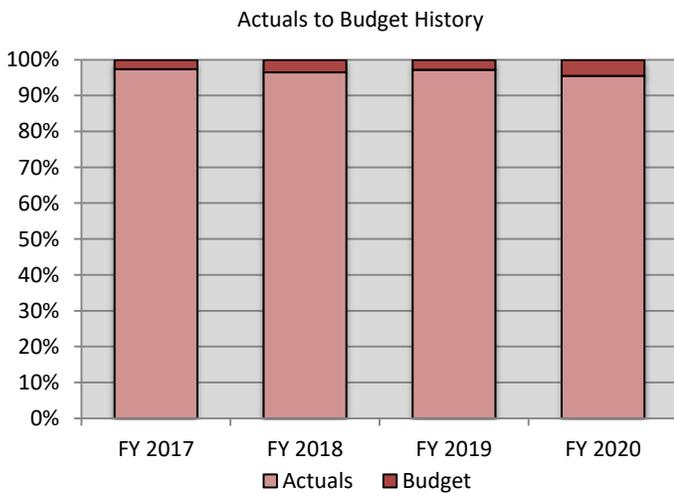
## Town Council Department Budget History



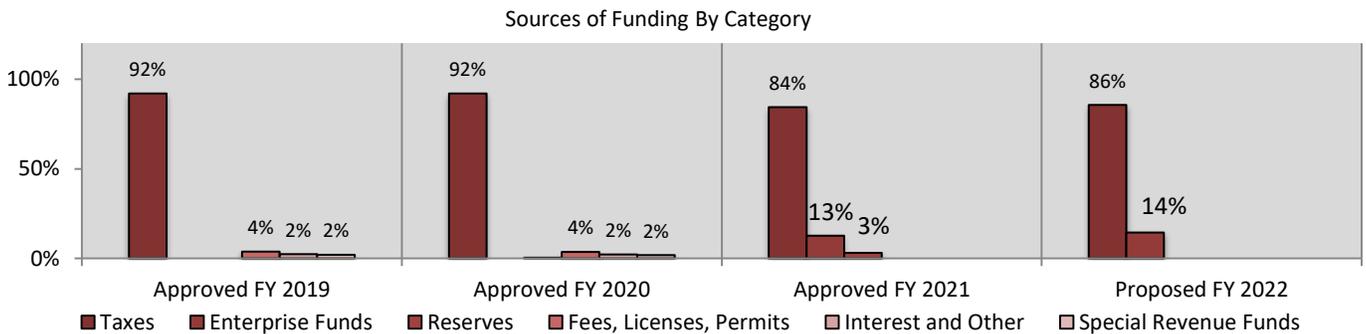
Full-time equivalent employees have remained level for the past five fiscal years.



The budget has increased 1.14% annually on average over the five year period. FY 2021 budget included retro pay for delayed performance reviews and extra monies for part-time coverage.



Town Council operations have ranged from 92% to 97% of the annual budget.



Tax support provides 84% of the funding for the proposed FY 2022 budget. Enterprise funds provide 13%.

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