

## **BARNSTABLE TOWN COUNCIL**

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James H. Crocker, Jr., Vice President, Precinct 5

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Henry C. Farnham, Precinct 11

John T. Norman, Precinct 12

J. Gregory Milne, Precinct 13

Donald Grissom, Council Administrator

## **MUNICIPAL OFFICIALS**

John C. Klimm, Town Manager

Thomas K. Lynch, Assistant Town Manger

Mark A. Milne, C.P.A., Finance Director

Robert L. O'Brien, Budget Director

## **OTHER TOWN OFFICIALS**

### **SCHOOL COMMITTEE**

R. Patrick Murphy, Chairman

Francis McDonald, Vice Chairman

Stephanie Ellis

Tom McDonald

Margeaux Weber

### **SUPERINTENDENT OF SCHOOLS**

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Michael A. Dunning

John T. Griffin, Jr.

Timothy R. Luzietti

Ronald D. Pursuitte

### **TOWN CLERK**

Linda E. Hutchenrider

### **TOWN COLLECTOR**

Maureen Niemi

### **VETERANS AGENT**

Edward F. Merigan

# **MUNICIPAL ADMINISTRATION**

**John C. Klimm, Town Manager**

**Thomas K. Lynch, Assistant Town Manager**

## **ADMINISTRATIVE SERVICES DEPARTMENT**

Assistant Town Manager, Director

## **COMMUNITY SERVICES DEPARTMENT**

Lynne M. Poyant, Director

## **GROWTH MANAGEMENT DEPARTMENT**

Jo Anne Buntich, Director

## **POLICE DEPARTMENT**

Paul B. MacDonald, Chief

## **PUBLIC WORKS DEPARTMENT**

Mark S. Ells, Director

## **REGULATORY SERVICES DEPARTMENT**

Thomas F. Geiler, Director

## **AIRPORT**

Roland W. Breault, Manager

## **TOWN ATTORNEY**

Ruth J. Weil, Esq.

## **FINANCE DIRECTOR**

Mark A. Milne, C.P.A.

## **HUMAN RESOURCES DIRECTOR**

William E. Cole

## **INFORMATION TECHNOLOGY DIRECTOR**

Daniel J. Wood

# **FISCAL YEAR 2011 OPERATING BUDGET**

## **TABLE OF CONTENTS**

### **INTRODUCTORY INFORMATION**

Introduction and Overview	1
About the Town of Barnstable – Information at a Glance	9

### **BUDGET OVERVIEW**

Town Council FY 2011 Budget Policy Statement	16
Town Council Strategic Plan	18
Town Manager's FY 2011 Budget Message	23
Town Organization Chart	31
Position Summary	32
FY 2010 Programs	34

### **FINANCIAL INFORMATION AND SCHEDULES**

Town-wide Financial and Management Policies	37
The Budget Process	45
Basis of Budgeting	47
Definition of a Balanced Budget	48
Implementation of Approved Budget and Amendments	48
FY 2010 Fund Summaries	49
General Fund Summary	50
General Fund Budget By Major Expenditure Category	55
General Fund Revenue Summary	58
General Fund Expenditure Summary By Department	72
General Fund Capital Summary	79
Debt Position Analysis	87
Enterprise Fund Summaries	94
Airport	94
Golf	96
Solid Waste	98
Sewer	99
Water	101
Marinas	103
Sandy Neck Park	104
Hyannis Youth & Community Center	106
Enterprise Fund Reserves	107
Capital Project Fund Summary	108
Special Revenue Fund Summary	109
Trust and Agency Fund Summary	111
Summary of All Town Funds	113

## DEPARTMENTAL BUDGET SUMMARIES

### **Legislative/Executive**

Town Council	117
Town Manager	121

### **Administrative Services Department** 125

Finance Division	130
Legal Division	144
Human Resources Division	148
Information Technology Division	153

### **Community Services Department** 161

Recreation Division	171
Marine and Environmental Affairs Division	200
Senior Services Division	213
Youth Services	222

### **Growth Management Department** 225

Administration	229
Community Development	229
Comprehensive Planning	230
Economic Development	230
Property Management	231
Regulatory Review	232
Traffic and Parking Management	232

### **Police Department** 237

Administrative & Investigative Services Division	243
Field Services Division	250

### **Department of Public Works** 255

Administration and Technical Support Division	269
Highway Division	275
Structures and Grounds Division	281
Solid Waste Division	290
Water Pollution Control Division	293
Water Supply Division	297

<b>Regulatory Services Department</b>	301
Building -Zoning Division	305
Conservation Division	310
Consumer Affairs Division	314
Public Health Division	320
<b>Barnstable Municipal Airport</b>	327
<b>School Department</b>	333
<b>Other Requirements</b>	341
General Fund Debt Service	341
Employee Benefits	342
Insurance	344
Grants	344
Assessments	345
Transfers	346
Appropriation Deficits	346
Summary of Significant Budget Changes	348
<b>Town Libraries</b>	351
Centerville Public Library	356
Cotuit Public Library	359
Hyannis Public Library	361
Marstons Mills Public Library	364
Osterville Free Library	366
Sturgis Library	369
Whelden Memorial Library	372

## **APPENDICES**

Appendix A – FY 2011 Budget Appropriation Orders	A-1 – A-9
Appendix B – Glossary	B-1 – B-33
Appendix C – Debt Amortization Schedules	C-1 – C-8

**Front Cover Photo:** Osterville Basin/North Bay Channel Marinas and Boat Yards

**Back Cover Photo:** Bumps River, Centerville

# INTRODUCTION AND OVERVIEW

## 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 1638, 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. Many settlers were lured by the oyster 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 Health Care is the largest employer in the town today with approximately 2,450 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 668,000 square feet and is a major regional shopping center.

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 which offers bus service and the Steamship Authority which provides passenger and freight services to the Islands of Nantucket and Martha's Vineyard.

## **GOVERNMENTAL STRUCTURE**

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.

The Town's organization structure for FY 2011 remains unchanged from that of FY 2010. Exclusive of the School Department and Airport, there are six departments as follows; Administrative Services including two elected officials, Town Clerk and Town Collector; Community Services; Growth Management; Police; Public Works; and Regulatory Services. (See organization chart on page 30)

The School Department is governed by an elected School Committee consisting of five persons, and a Superintendent appointed by the School Committee. 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.

## **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 Kings 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. Hinkley, 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 and the Trayser Museum. The Barnstable Comedy Club is the oldest and longest running Community Theater in Massachusetts, more than 84 seasons. Finally, The Trayser Museum is the former County customs house, that 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 9,831 and its summer residents, estimated at 6,021 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, today numbering 118 documented structures, and its scenic areas, remain intact. The location of the Village provides close and convenient proximity to jobs and services. The Village is the most 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. They are now mainly found in restaurants in Cape Cod. Since the early 1900s 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 and Hyannisport Village is a residential area and it also 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 Mets 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 Rt. 132. Hyannisport (also Hyannis Port) is an affluent residential and fishing village. Hyannis Harbor provides access to the islands of Martha's Vineyard and Nantucket. It is also the location of the Kennedy family residence and a memorial to President Kennedy on the waterfront that 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 JFK Hyannis Museum which explores John F. Kennedy's time spent on Cape Cod. Also, one of the premier golf courses on Cape Cod, the Hyannisport Club, is located on Irving Ave.

Marstons Mills was founded by the Marston Family in 1648. They built grist mills 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, Muddy 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 the 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 which 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 "Cotachaset". It was primarily a seafaring village, the home of sea captains, shipbuilders, salt-workers, cranberry growers and oyster men. 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 5 mile Nantucket Sound coastline and the 17 mile shoreline along the coastal bays and river estuaries. The shoreline encircles 1300 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 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, Art, Drama & Dance.

Five separate Fire Districts provide fire protection 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, while water service is delivered by the Town. In the village of West Barnstable, the West Barnstable Fire District provides fire protection, 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. The districts are governed by a Prudential Committee or a Board of Fire Commissioners, or a Board of Water Commissioners separate from the Town structure.

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 Free 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, they are governed by independent Boards of Trustees. 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.

## PROPERTY TAXATION

The principal revenue source of the town is the tax on real and personal property, comprising approximately 73 percent of the Town's general fund revenues. The Town levies and collects taxes for both the Town and the five fire districts and then disburses funds to each district. Of the total property tax bill received and paid by each residential property owner annually, an average of 21 percent of the taxpayer's payment goes to the respective Fire District.

Since 1980, cities and towns in Massachusetts have been subject to Chapter 580 of the Acts of 1980, an initiative commonly known as "Proposition 2½". This law provides that:

- Property taxes that may be assessed in any city or town may not exceed more than 2½ percent of the full and fair cash valuation of the real estate and personal property therein (e.g. 2½ percent x \$13.4 billion in full cash value for the Town of Barnstable = \$335 million potential levy ceiling);
- The annual increase on tax levy may not exceed 2½ percent of the prior year's levy plus new growth unless approved by a majority of voters;
- Debt service for capital projects is included in the 2½ percent limitation unless otherwise approved by a majority of voters via a **debt exclusion** vote (e.g. debt exclusions for school buildings were approved by voters in 1996 for nearly \$60 million). The annual debt service on these loans may be added to the tax levy every year until they mature.
- The tax levy may be increased by any voter approved **capital exclusions**. A capital exclusion in a one time tax levy increase in the year it is approved for specific capital expenditures.
- The Fire/Water Districts are not subject to this state law.

There are three tax levy shifting options available to the Town for allocating the aforementioned tax levy to each class of property. There are four classes of property including; commercial, industrial, personal property (CIP) and residential. The levy shifting options include;

- a. A classified tax rate where the commercial, industrial and personal property classes can pay a higher tax rate of up to 1.5 times greater than that of the residential class.
- b. A residential exemption of up to 20 percent of the taxable value for each qualifying domiciled property owner in Town.
- c. A small business exemption of up to 10 percent for each qualifying small business property owner.

The classified tax rate shifts a portion of the tax levy between the residential class and the CIP classes. The residential exemption shifts a portion of the tax levy within the residential class from the qualifying domiciled property owners to the second homeowners and qualifying domiciled property owners with a taxable property value of approximately \$780,000 or more in FY10. The small business exemption shifts a portion of the tax levy within the CIP classes.

In fiscal year 2010, the Town of Barnstable adopted a single tax rate for all classes of property and a 20 percent residential exemption. This resulted in a higher residential property tax rate than the CIP tax rate as over \$1.4 billion in residential property value was removed from the tax rate calculation. The tax rates for the Town for FY10 are \$7.77 per \$1,000 of valuation for Residential properties and \$6.87 per \$1,000 of valuation for Commercial / Industrial / Personal Property.

Four fire districts adopted a single tax rate and no fire district adopted either the residential or small business exemption in FY10. The Hyannis Fire District adopted a 1.35 tax levy shift between the residential and the CIP classes. The following table illustrates the tax rates for the five fire districts for FY 2010. The average fire district tax rate for residential property is \$1.87 per \$1,000 of valuation.

<b><u>Class of Property</u></b>	<b><u>Barnstable</u></b>	<b><u>COMM</u></b>	<b><u>Cotuit</u></b>	<b><u>Hyannis</u></b>	<b><u>West Barnstable</u></b>
Residential	\$2.43	\$1.26	\$1.56	\$1.82	\$2.28
Commercial / Business	\$2.43	\$1.26	\$1.56	\$2.88	\$2.28
Personal Property	\$2.43	\$1.26	\$1.56	\$2.88	\$2.28

The District's taxes are included as a separate tax on the Town's tax bill. The Town Collector collects all taxes for the Town and Fire Districts. Town taxes are transmitted over to the Town Treasurer and Fire District taxes are transmitted to their respective Treasurers.

The table below illustrates the total tax rates for **residential property** only including the Town and Fire District for each of the five separate districts for FY01 through FY10. The portion of the combined average tax rate attributed to the Fire Districts has ranged from 17 percent to 21 percent over this ten-year period.

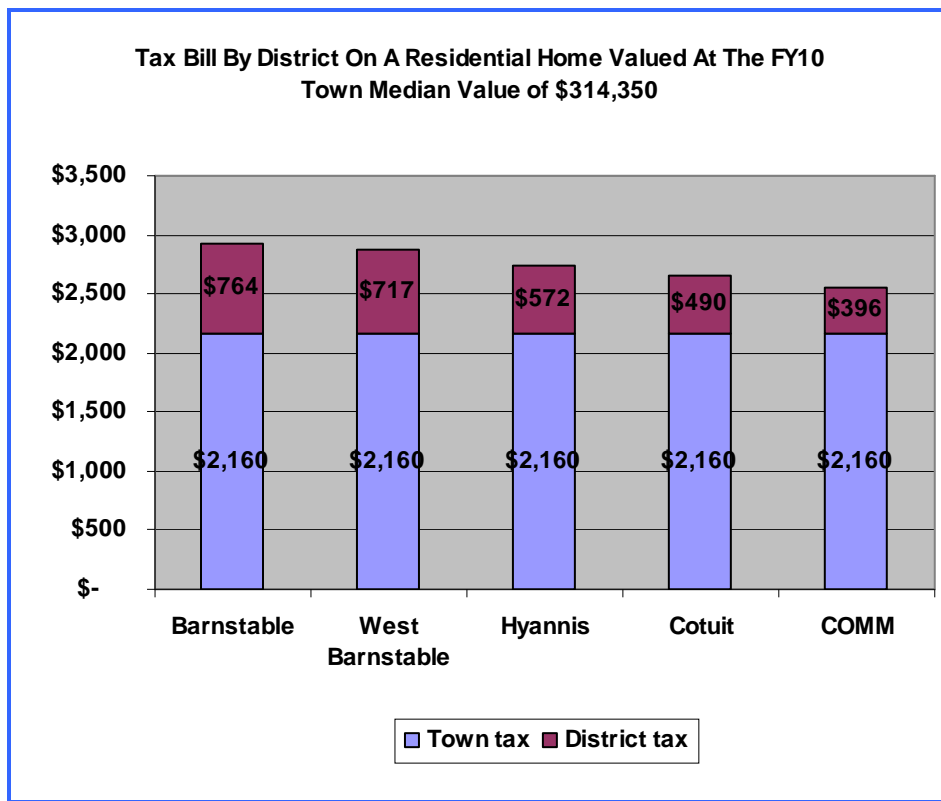
History of Tax Rates For Town And Fire Districts																				
	FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010	
Town Tax Rate	\$8.99	78%	\$9.26	78%	\$9.40	76%	\$6.61	77%	\$6.05	80%	\$6.54	80%	\$5.57	78%	\$5.80	79%	\$6.12	77%	\$6.87	79%
Hyannis FD	\$2.52	22%	\$2.54	22%	\$2.89	24%	\$2.03	23%	\$1.52	20%	\$1.61	20%	\$1.54	22%	\$1.53	21%	\$1.78	23%	\$1.82	21%
Total	\$11.51	100%	\$11.80	100%	\$12.29	100%	\$8.64	100%	\$7.57	100%	\$8.15	100%	\$7.11	100%	\$7.33	100%	\$7.90	100%	\$8.69	100%
Town Tax Rate	\$8.99	80%	\$9.26	78%	\$9.40	77%	\$6.61	77%	\$6.05	74%	\$6.54	77%	\$5.57	73%	\$5.80	74%	\$6.12	72%	\$6.87	74%
Barnstable FD	\$2.21	20%	\$2.61	22%	\$2.88	23%	\$2.01	23%	\$2.12	26%	\$1.90	23%	\$2.10	27%	\$2.04	26%	\$2.37	28%	\$2.43	26%
Total	\$11.20	100%	\$11.87	100%	\$12.28	100%	\$8.62	100%	\$8.17	100%	\$8.44	100%	\$7.67	100%	\$7.84	100%	\$8.49	100%	\$9.30	100%
Town Tax Rate	\$8.99	83%	\$9.26	85%	\$9.40	83%	\$6.61	81%	\$6.05	83%	\$6.54	83%	\$5.57	81%	\$5.80	81%	\$6.12	81%	\$6.87	81%
Cotuit FD	\$1.78	17%	\$1.69	15%	\$1.88	17%	\$1.52	19%	\$1.28	17%	\$1.33	17%	\$1.34	19%	\$1.33	19%	\$1.43	19%	\$1.56	19%
Total	\$10.77	100%	\$10.95	100%	\$11.28	100%	\$8.13	100%	\$7.33	100%	\$7.87	100%	\$6.91	100%	\$7.13	100%	\$7.55	100%	\$8.43	100%
Town Tax Rate	\$8.99	85%	\$9.26	86%	\$9.40	83%	\$6.61	83%	\$6.05	81%	\$6.54	80%	\$5.57	73%	\$5.80	76%	\$6.12	74%	\$6.87	75%
W. Barn. FD	\$1.55	15%	\$1.54	14%	\$1.96	17%	\$1.36	17%	\$1.44	19%	\$1.60	20%	\$2.02	27%	\$1.86	24%	\$2.11	26%	\$2.28	25%
Total	\$10.54	100%	\$10.80	100%	\$11.36	100%	\$7.97	100%	\$7.49	100%	\$8.14	100%	\$7.59	100%	\$7.66	100%	\$8.23	100%	\$9.15	100%
Town Tax Rate	\$8.99	88%	\$9.26	87%	\$9.40	86%	\$6.61	86%	\$6.05	86%	\$6.54	86%	\$5.57	84%	\$5.80	85%	\$6.12	85%	\$6.87	85%
COMM FD	\$1.23	12%	\$1.38	13%	\$1.54	14%	\$1.10	14%	\$1.01	14%	\$1.06	14%	\$1.03	16%	\$1.03	15%	\$1.08	15%	\$1.26	15%
Total	\$10.22	100%	\$10.64	100%	\$10.94	100%	\$7.71	100%	\$7.06	100%	\$7.60	100%	\$6.60	100%	\$6.83	100%	\$7.20	100%	\$8.13	100%
Town Tax Rate	\$8.99	83%	\$9.26	83%	\$9.40	81%	\$6.61	80%	\$6.05	80%	\$6.54	81%	\$5.57	78%	\$5.80	79%	\$6.12	78%	\$6.87	79%
Average FD Rate	\$1.86	17%	\$1.95	17%	\$2.23	19%	\$1.60	20%	\$1.47	20%	\$1.50	19%	\$1.61	22%	\$1.56	21%	\$1.75	22%	\$1.87	21%
Average Total	\$10.85	100%	\$11.21	100%	\$11.63	100%	\$8.21	100%	\$7.52	100%	\$8.04	100%	\$7.18	100%	\$7.36	100%	\$7.87	100%	\$8.74	100%

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.

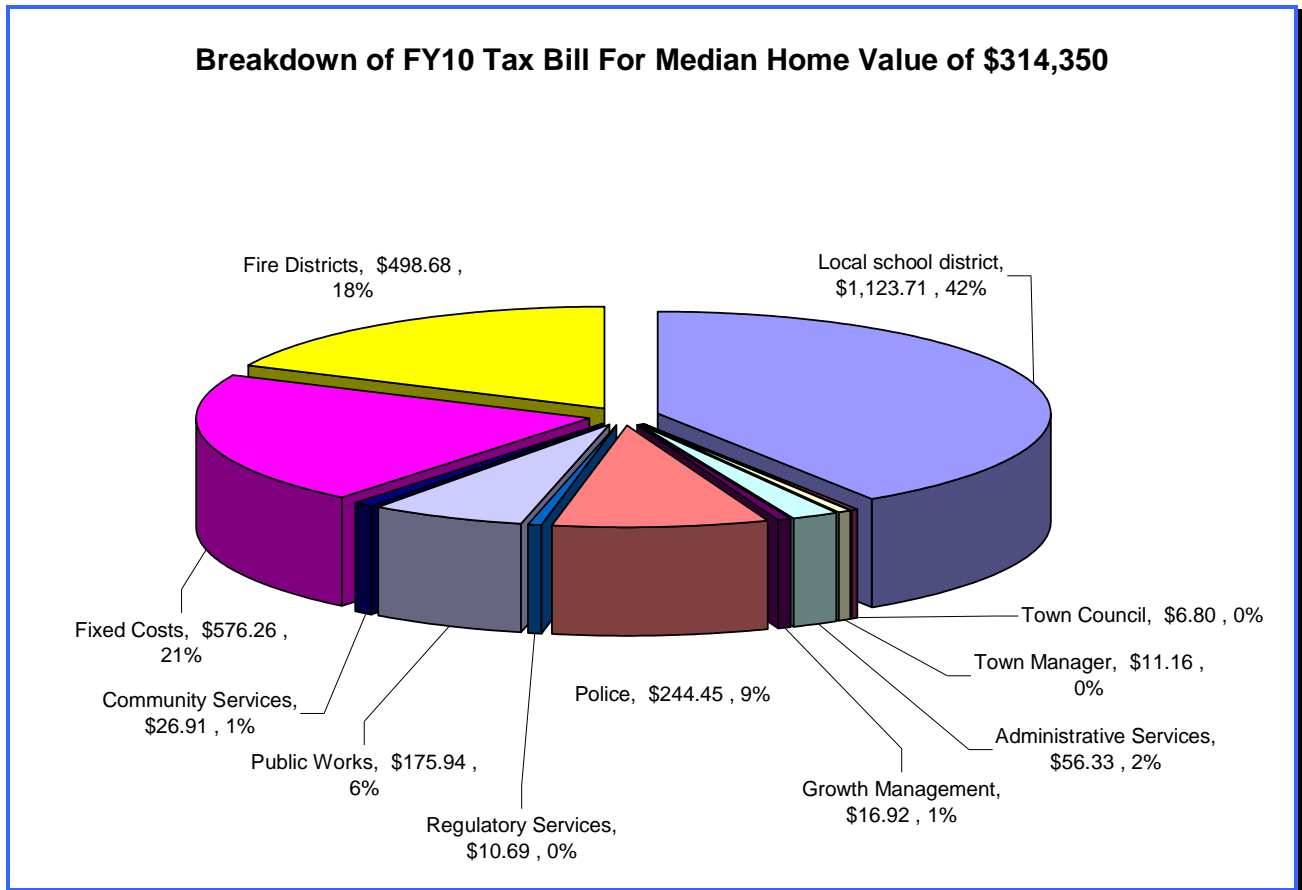
History Of Town And Fire District Tax Levy Growth For The Past 5 Years																		
	FY 2006			FY 2007			FY 2008			FY 2009			FY 2010			Growth in Levy FY06 to FY10		
Town tax levy	\$	80,475,762	80%	\$	83,218,734	80%	\$	86,040,891	81%	\$	89,064,457	80%	\$	91,769,862	81%	\$	11,294,100	14%
Hyannis FD tax levy		6,319,099	6%		6,311,803	6%		6,238,186	6%		7,152,301	6%		6,836,967	6%		517,868	8%
Barnstable FD tax levy		2,387,518	2%		2,578,211	2%		2,522,490	2%		2,852,855	3%		2,884,014	3%		496,496	21%
Cotuit FD tax levy		2,005,464	2%		2,128,520	2%		2,091,491	2%		2,217,884	2%		2,063,825	2%		58,361	3%
W. Barnstable FD tax levy		1,046,926	1%		1,122,210	1%		1,205,038	1%		1,303,867	1%		1,332,277	1%		285,351	27%
COMM FD tax levy		7,956,934	8%		8,103,188	8%		8,030,068	8%		8,299,303	7%		8,892,217	8%		935,283	12%
Total FD tax levy		19,715,942	20%		20,243,932	20%		20,087,273	19%		21,826,210	20%		22,009,300	19%		2,293,358	12%
Grand total all tax levies	\$	100,191,704	100%	\$	103,462,666	100%	\$	106,128,164	100%	\$	110,890,667	100%	\$	113,779,162	100%	\$	13,587,458	14%

The Town's tax levy has increased \$11.3 million over the five year period of FY06 to FY10 or 14%. The Fire Districts' tax levies have collectively increased \$2.3 million over the same time period or 12%.

The following graph illustrates the FY10 combined residential Town and Fire District tax bill on a property value of \$314,350 (the Town median residential value) for each District. Residents living in Barnstable Fire District have the largest tax bill and residents in the COMM Fire District have the smallest.



The next graph identifies by dollar and percentage how the tax bill on a \$314,350 assessed home is distributed by major category for government operations. The fire district amount is an average for the five districts and includes the district's operations and fixed costs where these are separated for education and municipal operations and included in the fixed costs category.



The largest component of the tax bill is for education representing 42 percent. Municipal fixed costs is the second largest component at 21 percent. This category includes all of the Town's debt service, employee benefits, state and county assessments, library grants and other costs not part of the municipal operating budgets. The Fire District is the third largest component of the tax bill at 18 percent.

# ABOUT THE TOWN OF BARNSTABLE

## INFORMATION AT A GLANCE

### General Information

Established	March 5, 1638
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	49,000 (estimated)
Seasonal Residents	125,600 (estimated)
Population Distribution	22% - 18 and under 5.6% - 18-24 26.8% - 25-44 25.5% - 45-64 20.1% - Over 65
Median Age (in years)	42.3 (2000 census)
Median Family Income	\$46,811 (2000)
Per Capita Income	\$25,554 (2000)

### Education and Culture

Public Schools	6 Elementary Schools, 1 Middle School and 1 High School
Public School Enrollment	6,463 students for 01-02 school year (exclusive of Charter Schools) 6,372 students for 02-03 school year (exclusive of Charter Schools) 5,731 students for 03-04 school year (exclusive of Charter Schools) 5,108 students for 04-05 school year (exclusive of Charter Schools) 4,826 students for 05-06 school year (exclusive of Charter Schools) 4,678 students for 06-07 school year (exclusive of Charter Schools) 4,334 students for 07-08 school year (exclusive of Charter Schools) 4,395 students for 08-09 school year (exclusive of Charter Schools) 4,333 students for 09-10 school year (exclusive of Charter Schools)
Horace Mann	508 students Grade 5 Horace Mann for 01-02 school year
Charter Schools	539 students Grade 5 Horace Mann for 02-03 school year 974 students Grades 5/6 Horace Mann for 03-04 school year 881 students Grades 5/6 Horace Mann for 04-05 school year 361 students Grades K-4 Horace Mann for 04-05 school year

	920 students Grades 5/6 Horace Mann for 05-06 school year
	434 students Grades K-4 Horace Mann for 05-06 school year
	907 students Grades 5/6 Horace Mann for 06-07 school year
	474 students Grades K-4 Horace Mann for 06-07 school year
	874 students Grades 5/6 Horace Mann for 07-08 school year
	475 students Grades K-4 Horace Mann for 07-08 school year
	844 students Grades 5/6 Horace Mann for 08-09 school year
	475 students Grades K-4 Horace Mann for 08-09 school year
	794 students Grades 4/5 Horace Mann for 09-10 school year
	334 students Grades K-3 Horace Mann for 09-10 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	7 - one in each village
Museums and Art Galleries	Donald G. Trayser Memorial Museum/Coast Guard Heritage Museum, John F. Kennedy Museum and the Olde Selectmen's Building Gallery are but a few of the notable museums and galleries located in the villages; in addition there are several historical societies and private art galleries located in the Town.
Community Centers	Centerville, Hyannis, Osterville, West Barnstable

## Public Recreation

Beaches	12 coastal and 6 freshwater
Boat Launch Landings	11 saltwater; 6 freshwater
Recreational Areas	70 different areas; a total of 218 acres
Public Access Ways to Water	55 locations throughout the Town
Municipal Golf Courses	Olde Barnstable Fairgrounds Golf Course in Marstons Mills and the Hyannis Golf Club 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)

## Property Information

Number of Single Family Homes	20,577	
Median Home Values (FY 2009)	Barnstable Fire District	\$457,350
	Centerville, Osterville, Marstons Mills Fire Dist.	\$313,400
	Cotuit Fire District	\$382,050
	Hyannis Fire District	\$241,600
	West Barnstable Fire District	\$401,050
	Town wide	\$314,350
Number of Businesses	2,300 firms	
Retail Space	5.05 million square feet	
Office Space	2.06 million square feet	
Industrial Space	2.59 million square feet	



Total Assessed Value of Real & Personal Property	\$13,360,373,825 (FY 2010)
Assessed Value Per Capita	\$272,661 (2010)

## Building Permits

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

	Residential		Non-Residential		Totals	
Calendar Year	Number	Estimated Value	Number	Estimated Value	Number	Estimated Value
2009	1932	\$45,701,693	312	\$20,225,510	2,244	\$65,927,203
2008	2473	\$79,657,068	363	\$56,097,931	2,836	\$136,754,999
2007	849	\$65,792,535	179	\$16,227,006	1,028	\$82,019,541
2006	2,123	\$64,169,965	241	\$25,299,348	2,364	\$89,469,313
2005	1,691	\$88,461,068	190	\$39,695,632	1,881	\$128,156,700
2004	1,592	\$68,658,892	159	\$23,920,342	1,751	\$92,579,234
2003	1,072	\$68,422,934	229	\$22,259,087	1,301	\$90,682,021
2002	1,347	\$75,210,596	125	\$27,641,161	1,472	\$102,851,757

## Top 5 Taxpayers in FY 2010

Owner's Name	Property Type	Total Assessment	Percentage of Tax Levy
Mayflower Cape Cod LLC	Shopping Mall	\$112,150,700	0.8394%
Individual	Various Residential	\$58,318,110	0.3841%
Wianno Club	Recreation	\$28,780,800	0.2154%
Individual	Various Residential	\$27,409,280	0.2052%
Festival of Hyannis	Shopping Mall	\$26,256,900	0.1965%

## Special Characteristics

Public Sewers	3,125 Residential customers, 1020 commercial customers 16.6% of Town served - Hyannis, Barnstable Village and industrial areas.
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Fire Service	Provided through 5 separately governed Fire Districts with their own governmental structure and taxing authority. Districts include Barnstable, Centerville-Osterville-Marstons Mills (COMM), Cotuit, Hyannis and West Barnstable.
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## 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. Approximately 92% of the Town is served by water suppliers 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	633	272
Private	1088	190
State	6	28
<b>Total</b>	<b>1727</b>	<b>490</b>

## Municipal Airport

First Airplane Landing	June 17, 1928
Acres	653
Runways	2 (6/24 = 5,425 feet and 15/33 = 5,252 feet)
Air Traffic Control Tower	1 (FAA Contract)
Passenger Terminals	2
Commuter Carriers	4
Legacy Carrier	0
Fixed Base Operators (FBO's)	3
Passengers per Calendar Year (CY)	(2008) 191,906 Enplanements
Takeoffs and Landings per CY	(2007) 120,904
Operations	Third busiest airport within the Commonwealth of Massachusetts in terms of total enplanements and operations.
Valuation	(2010) \$101,518,800

## Employment and Payrolls

Industry	2005	2006	2007	2008
Management Occupations	4430	4400	3800	3670
Business and Financial Operations Occupations	2550	2560	2320	2810
Computer and Mathematical Occupations	1000	1010	830	790
Architecture and Engineering Occupations	1370	1230	1120	1200
Life, Physical, and Social Science Occupations	1250	1350	1250	1260
Community and Social Services Occupations	1910	2010	1740	1780
Legal Occupations	440	440	390	410
Education, Training, and Library Occupations	6030	6390	6500	6620
Arts, Design, Entertainment, Sports, and Media Occupations	880	1090	1020	1060
Healthcare Practitioner and Technical Occupations	6350	6510	6590	6490
Healthcare Support Occupations	3720	4010	4140	4150
Protective Service Occupations	2120	2330	2490	2470
Food Preparation and Serving Related Occupations	12860	12440	12620	12910

Building and Grounds Cleaning and Maintenance Occupations	4430	4520	4650	4700
Personal Care and Service Occupations	3150	2620	2420	2700
Sales and Related Occupations	13780	13770	14220	13450
Office and Administrative Support Occupations	15740	15910	15240	14610
Construction and Extraction Occupations	5050	4800	4590	4400
Installation, Maintenance, and Repair Occupations	3810	4080	4110	4090
Production Occupations	2440	2350	2490	2610
Transportation and Material Moving Occupations	5490	5600	4840	4890
Mean Annual Wage	\$38,340	\$38,340	\$40,820	\$42,580

Source: U.S. Department of Labor, Bureau of Labor Statistics, Metropolitan and Nonmetropolitan Area Occupational Employment and Wage Estimates for the Barnstable Metropolitan Area.

## Economic Development

Name	Sector	FT Employees	PT Employees
Cape Cod Healthcare	Health Care	1851	729
Cape Cod Mall	Retail	1250	1000
Cape Cod Times	Media, Print & on-line	338	n/a
Cape Air/Nantucket Airlines	Air Transportation	215	35
Cape Cod Community College	Higher Education	202	266
Cape Cod Potato Chips	Food Manufacturing	110	n/a
Sencorp, Inc.	Machine Manufacturing	109	1
Housing Assistance Corporation	Human Services	104	31
Cape Regency	Health Care Rehabilitation	100	48
Cape Codder Resort	Resort Hotel	99	110

**Barnstable Employers Ranked by Number of Employees January 2010 (Barnstable facilities only)**

## Unemployment

Calendar Year	Town of Barnstable			Barnstable County Unemployment Rate	Massachusetts Unemployment Rate
	Labor Force	Employment	Unemployment Rate		
2009	24,498	22,168	9.05%	11.4%	9.4%
2008	26,419	25,075	5.1%	5.8%	5.3%
2007	26,437	25,322	4.2%	4.8%	4.5%
2006	26,742	25,551	4.5%	5.0%	4.8%
2005	26,776	25,572	4.5%	4.9%	4.8%
2004	27,071	25,854	4.5%	5.1%	5.2%
2003	26,942	25,677	4.7%	5.3%	5.8%

Source: Massachusetts Department of Labor and Workforce Development. Data based upon place of residence, not place of employment. As of March 5, 2009 the 2004 through 2008 statewide series have been revised.

## 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.

## Key Contacts (Area Code 508)

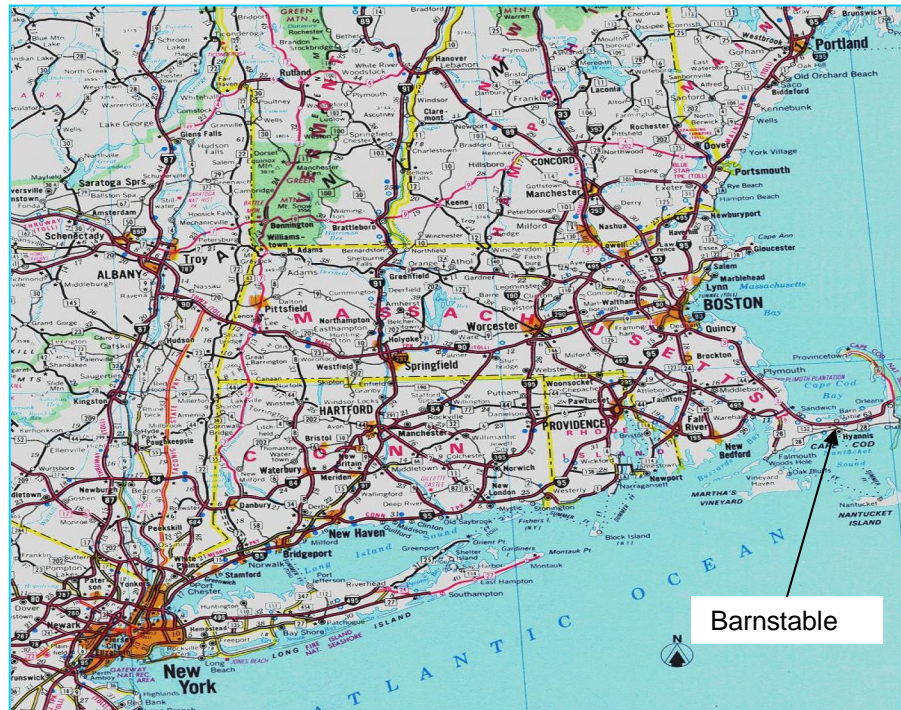
Airport	775-2020	Legal Department	862-4620
Airport Operator (24-Hours)	778-7770	Marine & Environmental Affairs	
Arts & Humanities	790-6370	Natural Resources	790-6272
Assessors	862-4022	Animal Control	790-6274
Building Inspector	862-4038	Bismore Park	790-6327
Town Clerk	862-4044	Harbormaster	790-6273
Vital Records (births etc.)	862-4095	Prince Cove Marina	420-3267
Community Services	862-4956	Sandy Neck Park Apr - Nov	362-8300
Conservation	862-4093	Planning Board	862-4786
Consumer Affairs	862-4672	Police Dept. Administration	775-0387
By-Law Citation	862-4668	Old King's Highway	862-4786
Licensing Authority	862-4674	Property Management	862-4675
Parking Clerk	862-4673	Purchasing Agent	862-4741
Weights & Measures	862-4671	Recreation	790-6345
Council on Aging/Senior Center	862-4750	Olde Barnstable Fairgrounds Golf	420-1141
Custodian/Town Hall	862-4650	Hyannis Golf	362-2606
DPW Administration	862-4090	Kennedy Rink	790-6345
Technical Support (Engineer)	862-4088	School Department:	
Highway	790-6330	Supt. Office	862-4953
Hyannis Water Dept	775-0063	Payroll	862-4653
Snow Removal	790-6331	Hyannis East	790-6485
Solid Waste	420-2258	Hyannis West	790-6480
Survey	862-4083	Barnstable (Horace Mann Charter School )	420-2272
Structures & Grounds	790-6320	Barnstable High	790-6445
Water Pollution Control (Sewer)	790-6335	School Maintenance	790-6490
Finance	862-4654	System Operator	862-4000
Fire Department (Hyannis)	790-6328	Tax Collector	862-4054
Growth Management	862-4678	Town Manager	862-4610
Guyer Barn	790-6370	Town Council	862-4602
Health Department	862-4644	Treasurer	862-4653
Historical Com	862-4786	Veteran's Services	778-8740
Human Resources	862-4694	Zoning Board	862-4786
Information Technology	862-4624		
Help Desk	862-4635		



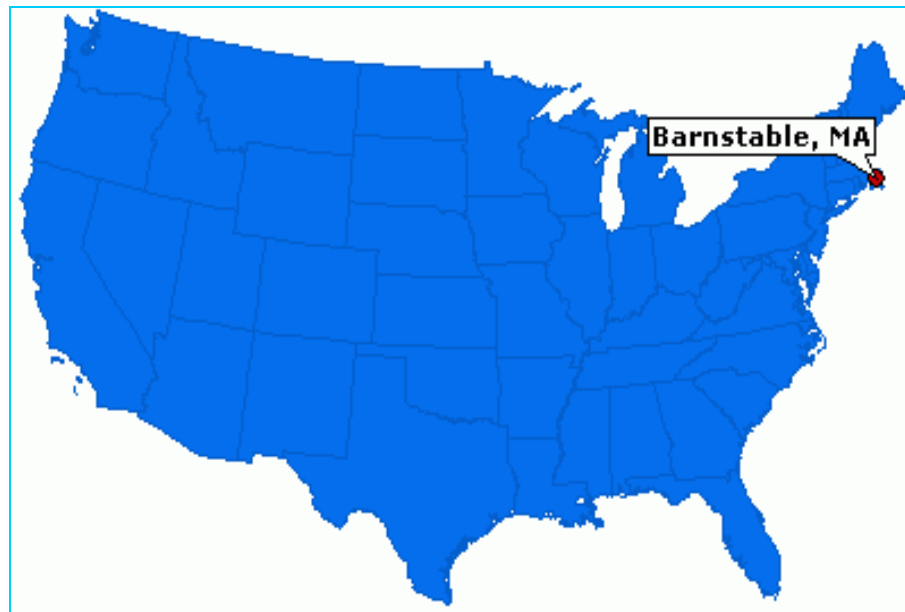
**Barnstable Town Hall**

# GEOGRAPHIC LOCATION

## Regional Reference



## National Reference



# FY 2011 TOWN COUNCIL BUDGET POLICY STATEMENT

The Barnstable Town Council established the following policy guidelines for the Town of Barnstable's operating budget:

## 1. REVENUE POLICY AND ORDER OF PRIORITY:

- a. To maintain a comprehensive and sound financial plan for meeting the prioritized operating and capital needs of the town within the confines of available resources.
- b. To limit the increases on the property tax revenues to 2½ percent plus new growth.
- c. To maintain adequate fund balances and reserves at 4 percent of the general fund budget appropriation, net of transfers, to be set apart from certified free cash to protect against emergencies and unforeseen calamities.
- d. To maintain a capital trust fund by dedicating a minimum of \$6,725,000 in general funds annually and to enhance the fund where possible with revenues or expenditure reductions not otherwise necessary to sustain operations, or through grants and gifts.
- e. To support a revenue sharing agreement between municipal and school operations that includes the following:
  - i. Increases or decreases in General Fund revenue will be shared 60/40 between school and municipal operations net of the amount set aside to cover fixed costs increases.
  - ii. General Fund savings reserves in excess of the 4 percent reserve mentioned in item c. above will be made available for funding non-recurring municipal and non-recurring school operating expenses.
  - iii. The municipal and school operations savings account will continue to be credited with their respective appropriation savings from FY 2011; and excess General Fund revenue over budget estimates for FY 2011 will be shared 60/40 between school and municipal operations.
- f. To seek new sources of funding through grants, impact fees, and other innovative revenue raising practices.
- g. Explore and create new revenue sources (including grants) for the town and schools to alleviate strain on municipal and school budgets and perform operational audits and work toward greater energy efficiency.
- h. To ensure that enterprise programs shall be self-supporting, except where the provision of basic public services require general fund support.
- i. To utilize revolving funds to fund senior service programs, recreational programs, shellfish propagation, building inspections, GIS and consumer protection programs.
- j. To maximize interest income through sound investment practices.
- k. To aggressively pursue tax title payments for prior tax commitments.
- l. Increase the education efforts in disseminating to the general public the municipal/school financial position including a detailed, clear and easy to understand explanation of operational and capital budgets.

- m. Continue to support lobbying efforts to change the Chapter 70 funding formula (changed in FY2006), Lottery aid and other Municipal Aid.
- n. To preserve and promote residential and commercial tax base.

## **2. EXPENDITURE POLICY AND ORDER OF PRIORITY:**

- a. In the event reductions to the labor force affect the ability to deliver a quality service, such service should be considered for its possible elimination.

## **3. GENERAL POLICY:**

- a. To maintain a consolidated administrative structure that will stabilize net operating costs, provide for cross training of employees, and improve service delivery by emphasizing:
  - i. Continued use of information systems technologies as a tool to increase performance efficiencies.
  - ii. Continued implementation of quality improvements in the operating departments of the Town.
  - iii. Continued implementation of a “user friendly” public service program for permitting, licensing and payment of taxes and fees.
  - iv. Continued implementation of innovative, cost-effective and meaningful programs and services and improve efficiency in the use of equipment and personnel.
- b. To ensure cost benefit analysis is performed on newly proposed programs to ensure cost efficiency and cost avoidance in implementation.
- c. 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.
- d. Continued implementation of a municipal public relations program that encourages community understanding of and participation in local government and that responds to constituents' requests and needs.
- e. Provide for adequate maintenance and repair of Town-owned property, maintain or improve the current level of service to the public schools and other municipal facilities through more efficient use of equipment and personnel.
- f. Continue efforts to address infrastructure critical needs including but not limited to roads and wastewater needs.

# TOWN COUNCIL STRATEGIC PLAN

## **MISSION**

***Our mission is to provide the best possible services consistent with our budget policy, to respond to the needs of our community and to openly involve all in protecting our unique character and quality of life.***

## **GUIDING PRINCIPLES**

### **We believe. ...**

In our oath of office

*Would you all please raise your right hand say I and state your name  
do solemnly swear or affirm  
that 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  
This is my solemn oath and obligation  
So help me God.*

In involving residents in the decision-making process

In modeling ethical behavior

In protecting citizen rights

In protecting the health and safety of citizens

In being fiscally responsible

In being accountable

In being respectful of the people and the process

In giving the highest priority to the rules and laws that govern the office of the Town Council

In operating fairly, predictably and efficiently

In providing a consistent process

In operating creatively and with flexibility

In the quality of the professionals who work for the Town of Barnstable

In the manager's job to manage the staff

In preserving the integrity of the Town of Barnstable

In each council member's stake in the betterment of the community

In listening and respecting each others contributions

In the right to disagree

In being accessible and keeping the process open

In decisions being made in the best interest of the whole Town of Barnstable

In an awareness that Barnstable has a unique challenge in dealing with the diverse nature of sub-political structures when formulating public policy



# **Town Council Priorities**

## **Priority 1: Finance** *(Strategies are listed in order of Priority.)*

**Goal:** To 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 revenue sources.

### **Strategies:**

Ensure adherence to a sound financial plan for meeting the prioritized operating and capital needs of the town within the confines of available resources

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

Explore and create new revenue sources (including grants) for the town and schools to alleviate strain on municipal and school budgets and perform operational audits and work toward greater energy efficiency

Continue efforts to address Infrastructure critical needs including but not limited to roads, wastewater needs and concerns

Increase the education efforts in disseminating to the general public the municipal/schools financial position including a detailed, clear, and easy to understand explanation of operational and capital budgets

Continue to support lobbying efforts to change the Chapter 70 Funding Formula (changed in FY2006), Lottery Aid and Municipal Aid

## **Priority 2: Public Health and Safety** *(Strategies are listed in order of Priority.)*

**Goal:** To protect the health and safety of all town residents and visitors by providing a safe and desirable community in which to live, work and visit.

### **Strategies:**

Continue to support and better coordinate village-based community oriented police protection and joint police/school/youth/seniors/disabled/homeless and other vulnerable populations' programs to alleviate crime for proactive crime prevention in all villages

Coordinate water and wastewater planning and financing efforts and provide efficient operation and expansion of wastewater treatment facility through collaboration with the regional partners consistent with the town's Wastewater Facilities Plan and provide efficient operation of infrastructure of drinking water supply division while providing education and training and participation of citizens

Annually review and support a town Emergency Preparedness Plan that is understood by the public in order to address hazardous material spills, infectious disease, severe storms and homeland security, and provide efficient traffic control on private and public roads in an emergency situation

Address School Safety concerns and issues

### **Priority 3: Infrastructure (Strategies are listed in order of Priority.)**

**Goal:** To facilitate the maintenance, improvement and best use of the town's infrastructure and capital assets.

**Strategies:**

Facilitate a comprehensive infrastructure improvement plan (including long-term financial aspects: 1) Roads; 2) Sewers; 3) Water; and 4) Municipal Building Facilities)

Provide a reliable source of dedicated funds to maintain existing infrastructure, capital assets and aquatic resources and make improvements when necessary including exploration of local option taxes, local mitigation, state and federal grants, CPA funding for historic town-owned buildings, and stabilization funds

Expand representation to work with the Regional Transit Authority and Cape Cod Commission to provide adequate, efficient and user friendly public transportation services for all residents and visitors of the town of Barnstable

Investigate appropriate locations for an impact fees system to offset the costs of providing infrastructure to new development and redevelopment.

Establish a town-wide policy regarding the repair of private roads

### **Priority 4: Economic Development (Strategies are listed in order of Priority.)**

**Goal:** To maintain a vibrant economy and strong labor force by promoting our businesses with diverse, clean industry and smart growth.

**Strategies:**

Develop economic incentives to retain and attract businesses and a skilled labor force that will improve the economic base of our town

Continue to encourage connection between education and business to support Economic Development

Continue to identify and encourage redevelopment of underutilized and /or blighted properties

Review and revise zoning and the permitting process impacting commercial areas

### **Priority 5: Education (Strategies are listed in order of Priority.)**

**Goal:** To provide quality education using balanced resources in partnership with the School Committee, the state and the Federal government.

**Strategies:**

Continue to work cooperatively with the School Committee to create 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 municipal grid

Strive to reduce the impact of unfunded state and federal mandates in addition to revised Ch 70 funding and make public aware of impact of same

Commit town resources and staff to support legislation amending the Education Reform Act and the Chapter 70 Funding Formula which would provide for more resources to the town

Continue to work cooperatively with the School Committee, municipal and school administrations to develop plans for administrative and infrastructure consolidation and conduct periodic assessment of consolidated services and work toward labor negotiations new policy

Support educational initiatives to create an optimum and diverse educational environment for all schools and students

## **Priority 6: Housing (Strategies are listed in order of Priority.)**

**Goal:** To support various housing initiatives to effectively meet the needs of Barnstable residents.

**Strategies:**

Continue to support efforts to inform developers about resources available to initiate projects

Explore and promote housing solutions to help solve the problem of homelessness in Barnstable; Include energy conservation and renewable energy standards in housing planning and in pre-permitting discussions with applicants; and Address issues of the chronically homeless

Address foreclosure issues

## **Priority 7: Regulatory Access and Accountability (Strategies are listed in order of Priority.)**

**Goal:** To strive for comprehensive, responsive, consistent, fair and easily understood communication within town government and between the town and its residents, commissions, volunteers and visitors, to foster participation and positive results geared towards meeting community needs.

**Strategies:**

Continue to consolidate and re-codify all local laws, rules, regulations, and enforcement of all regulations and zoning ordinances with community input

Make the permitting process more predictable, timely, and cost effective

Complete LCP with community input to ensure framework of certainty

Urge all multi-member boards and commissions to develop and review their strategic plans annually to ensure that they incorporate the priorities of the Town Council and the LCP into same consistent with applicable law

## **Priority 8: Environment and Natural Resources (Strategies are listed in order of Priority.)**

**Goal:** To conserve and protect areas in the town that are most significant as natural and historical resources for visual quality, outdoor recreation, public access, water supply, wildlife habitat and cultural history.

**Strategies:**

Support programs that emphasize environmental protection in keeping with the Regional Policy Plan to help ensure that growth and economic development successfully coexist with natural resources including protecting the natural resources in Nantucket Sound and Cape Cod Bay

Provide equity in open space throughout the villages while attempting to get the best return on investment possible

Continue to support and develop an effective and economical recycling and energy conservation program

Implement additional growth management strategies on a regional basis, if applicable, to provide maximum protection for our sole source aquifer and marine embayments in order to reduce nitrogen loading in all water bodies

## **Priority 9: Quality of Life (Strategies are listed in order of Priority.)**

**Goal:** To provide a variety of opportunities for residents and visitors to achieve their potential.

### **Strategies:**

Successfully operate the Hyannis Youth and Community Center

Collaborate with Human Service Agencies to work together to address homeless and other Human Service issues

Support meaningful age and need appropriate health and recreation programs for all residents

Support the Youth Service Programs in collaboration with other Divisions of Community Services

Support the successful operation of the Senior Center's "Garden Level"

Continue to work with other towns and the county to maximize provided services, including consolidation and regionalization where applicable while collaborating with Youth, Human Services, Homeless advocates, and Recreation

## **Priority 10: Communications (Strategies are listed in order of Priority.)**

**Goal:** To strive for a high level of communication within town government and between the town and its residents, boards, commissions, volunteers and visitors, to foster participation and positive results geared towards meeting community needs.

### **Strategies:**

Address improving communications with internal and external (Barnstable citizens and other communities) audiences

Continue the use of the town website, town newsletter, Citizen's Leadership Academy and municipal television station, channel 18 assuring:

- All boards and commissions are videotaped for quality viewing on Channel 18 to inform the General Public and provide with adequate staff support
- Reach out to citizens in all villages to improve resident involvement in town government, enhance responsiveness of the town to citizens, improve understanding of town services and government structure, and enhance public confidence in the town
- Improve communication with other town, county and state officials and legislative delegation; coordinating and consolidating information when possible
- Improve communication with various town committees and commissions through better use of the council liaison system

# TOWN MANAGER'S FY 2011 BUDGET MESSAGE

(Taken from the *"TOWN OF BARNSTABLE - STATE OF THE TOWN ADDRESS"*,  
Delivered by Town Manager, John Klimm, April 8, 2010)

The state of our community continues to provide challenges to us on a daily basis. Make no mistake about it, these are tough times for many, if not most, of our citizens and our local government continues to be challenged to do more with less. We made some tough choices last year and, like most every other community in this nation, we are facing challenges seldom seen in a lifetime.

Last September my senses were challenged as we grappled with the ugly hate crime by young vandals at the Chabad Community Center. From that incident, I saw the core values of decency and tolerance that surfaced from our fellow citizens at a rally held in this very room by Councilor Janice Barton and the No Place for Hate Committee. It defined the goodness in our community. It was that sense of unity that I draw upon for this year's State of the Town Message.

This past year we pulled together and learned that unity is our strength. Unity through sacrifice. Unity through struggle. Unity through service. I'm going to talk about unity tonight, unity that has brought us through some difficult times. For we are a community of people who care deeply about this wonderful place we call home and we are committed to its care. We keep moving forward no matter the challenges, no matter the barriers, no matter the difficulties for we have a responsibility to present and future residents to make Barnstable the best it can be. We persevere. And even with the multitude of challenges we faced this past year, we did just that. We moved forward in our quest to improve the quality of our environment and the quality of life for our citizens. Let's take a look over the past year, the year that was in Barnstable, Massachusetts.

Of the State's 351 cities and towns, Barnstable is one of 17 to have been given an AAA bond rating, the highest a town can receive. We accomplished what some said was impossible for a community with a seasonal economy.

Our dedicated Town and District employees are second to none. And we keep asking them to do more with less. Municipal employees have recently volunteered to take furloughs and reduced benefits to live within our means. Our employees have given their all again this year. Our dedicated School Committee, School Superintendent, and staff have done an extraordinary job in advancing excellence in our school system. Our schools' non-negotiables remain academic success, safe school environments, and meeting the needs of our students. We will not compromise.

As a community, we are blessed with libraries which cultivate and foster our intellect. We are grateful to our Fire and Water Districts, made up of the very finest professionals in the country, as they work to preserve and protect our health and safety.

At the County level, our County Commissioners, District Attorney, Sheriff, Cape Cod Commission and other County staff are working hard for all of us and we thank them for their cooperation. And we are so fortunate to have a legislative delegation that not only understands our needs but fights for us on Beacon Hill.

And now we look forward- to fiscal year 2011. We will be busy continuing to provide the highest quality services possible within the budget constraints that confront us again. Tonight we present a five-point action plan designed to keep us financially sound: keep our community safe; improve and increase the amount of information available to our citizens; put Barnstable in the forefront as a green community; and promote an economic development agenda that helps Barnstable get through these challenging economic times.

So what does this all mean?

**First**, we will advance a balanced budget that does not rely on any reserves or one time fixes or solutions. We have had to make tough choices in our budget and our employees and our services will be impacted.

I hope, though, that FY 2011 will finally be the year that we address, once and for all, the true budget busters in our Town budget. We need to address sewerage to protect our public health, our drinking water and our coastal waterways in a way that is founded upon the concept of fairness and we must also address our other major liability, the repair of our private roads, with a program fashioned after our public roads plan. We know that for decades, Cape Codders, for the most part, have not begun to seriously address the issue of pollution of our coastal embayments. We are losing the battle for a clean environment and it is time to act on Cape Cod. We also have thousands in our community who live on private roads which are breaking down and are in need of repair. The sooner we start a real plan, the better.

**Second**, we will continue our community approach to crime prevention and public safety advanced by the dedicated members of the Barnstable Police Department. We know that while crimes of violence in Barnstable have actually gone down 2% over last year with property crimes going down 20% that, according to our latest Citizen's Survey, our citizens perceive that they are less safe. Therefore, our Police Department will expand our community outreach initiative and meet with neighborhood groups and village associations whenever asked to keep the lines of communication and information open between our Police Department and our citizens.

**Third**, we understand that community outreach and citizen engagement is at our core. Over the past year, civic engagement continued to be an important priority. We implemented outreach measures with thousands of households now receiving our monthly bulletin and E-newsletter. Our website is seen by many residents each day. We continue to conduct our **annual citizen's survey**, produce over an hour and a half of live television programming every day, attend **village meetings with our civic associations and neighborhood groups** and provide **streaming video** and **Video on Demand**. We also continue our successful **Citizens Leadership Academy**, "Inside Barnstable Town Government", and our ever popular Barnstable Citizens Police Academy. When we proposed the Leadership Academy years ago, we heard it would not work. We heard that people were too busy and are no longer interested in local government. Since 2003, we have well over 450 graduates and they're still lining up to take the course.

The overwhelming success of the Academy is due, not only to the commitment of our professional staff but to the Program's coordinators who have done an extraordinary job organizing our Academy each semester.

We are delighted at the progress of our School Department's Channel 22 and expect great things from them next year. We are always looking for opportunities to attend village or neighborhood meetings to listen to your concerns. And next year we will continue our comprehensive planning efforts in Marstons Mills with Councilors Barton and Norman, Barnstable Village with Councilor Canedy, West Barnstable with Councilor Farnham and Cotuit with Councilor Barry.

And for next year, we will see new Department-based TV programming through the efforts of twelve Town employees who recently volunteered to be trained in TV broadcasting. We will keep providing forums and opportunities to disseminate information to you.

**Fourth**, we continue to aggressively pursue our "green" agenda. Tonight I can report that much progress has been made on that front.

Thanks to the leadership of our Energy Coordinator, we have recently created a Renewable Energy Commission that will be instrumental in helping our residents and businesses reduce their energy costs and carbon footprint by providing them with the latest available information on energy conservation and renewable energy generation.

We are excited to be moving ahead with a major, one megawatt solar and wind project at our Water Pollution Control Facility. Our School Department has been at the forefront, as well, with a solar project and co-generation installation in our schools. And in this coming year, we will pursue a second major renewable energy generation project at another Town facility, much larger than anything we have done to date.

**And fifth**, working with the Cape Cod and Hyannis Area Chambers of Commerce, our Hyannis Main Street Business Improvement District and Coastal Community Capital, we will continue to push an Economic Development agenda that recognizes that too many in our community are unemployed, underemployed or facing unemployment.

Over the next year, we will redouble our efforts with a much more focused full time economic development effort with a request to the Town Council to support a new program to fund the Barnstable Downtown Initiative, working with property owners and would-be investors on a daily basis.

I am pleased to announce that a major new arts initiative, the Hyannis Pearl Street Arts Institute, will begin next year.

Barnstable is a contemporary, exciting, ever maturing and dynamic Town. We are a community facing many challenges. They are substantial and complex and our responses must be thoughtful, creative and effective. To assist in meeting these challenges, I am recommending a General Fund budget for FY 2011 consisting of the following:

#### **TOWN COUNCIL**

The proposed budget for FY11 is \$343,010 or \$10,974 more than FY10 budget. Funding for this operation is comprised of taxes and enterprise fund charges. Additional tax support of \$10,889 will provide for most of the increase in the budget.

#### **TOWN MANAGER**

The FY11 proposed budget is level funded with the FY10 amount. Personnel cost increases are offset by a reduction in operating expenses. Personnel increases consist of merit increase for eligible employees and health insurance increases. No cost of living allowances are included in the budget. Tax support for this operation is essentially level with the FY10 amount.

#### **ADMINISTRATIVE SERVICES DEPARTMENT**

There are no significant changes to the Administrative Services Department for FY11 and the proposed budget is decreasing \$13,751, or 0.26 percent. A total of \$14,600 in temporary help is being reduced, most of it in the Town Collector's operation. The continued success of using an outside service for tax bill processing has reduced the need to hire temporary workers to assist in processing over-the-counter tax payments. In addition, a portion of one staff person in the Legal Division will be paid for out of the Community Preservation Fund for the support it receives from this operation. Benefits are increasing \$27,728 as a result of changes to health insurance plans. Operating expense are decreasing \$32,300 as the FY10 budget included funds for several additional elections that took place last year and the legal operation is reducing their line item for outside counsel by \$5,000. Operating capital is maintained at \$55,000 for the replacement of town-wide computer hardware and software.

Tax support for this operation is increasing \$164,694 in FY11 mainly as a result of a one-time appropriation from surplus funds in FY10 to cover additional election costs in the Town Clerks budget. Additionally, several other resources are expected to decline including; fees, licenses and permits (\$35,729) and fines and penalties (\$11,500). Enterprise fund reimbursements are budgeted to increase almost \$5,000 to help offset the tax support needed to fund this department.

#### **COMMUNITY SERVICES DEPARTMENT**

##### **General Fund Operations:**

The General Fund portion of the Community Services Department budget is \$2,601,880. This is an increase of \$62,315 or 3.45 percent over the FY10 approved budget. Additional funding request of \$38,138 are included in the increase. \$30,000 is provided for shellfish propagation and \$8,138 for the MEA operations. An additional \$8,138 of funding is provided from the special revenue fund for mooring fees that offset the increase for MEA operations.

Tax support will increase \$125,000 in FY11 for this operation. This is more than the budget increase as other revenue sources from beach stickers and beach parking are projected to slightly decrease. Enterprise fund reimbursements of \$9,732 from the golf operation are eliminated.

##### **Golf Course Enterprise Fund:**

This fund is comprised of two municipal golf courses: Olde Barnstable Fairgrounds and Hyannis Golf Course. The golf program budget is decreasing \$366,029 or 10.7 percent. For the second year in a row declining revenue projections result in a decreased budget proposal. The proposed budget includes the elimination of four positions: two Assistant Golf Pros and two Laborers that equate to 3.5 FTE's. One new nine-month position is recommended to help provide coverage in the pro shop.

Total personnel costs are declining \$95,798; operating expense have been reduced \$172,000 and the debt service on the construction of the Olde Barnstable Fairgrounds has been paid off resulting in a decline of \$220,000 in this category. Transfers to other funds are increasing \$50,000 and \$121,333 is being proposed for equipment replacement.

**Marina Enterprise Fund:**

The FY11 proposed budget is decreasing \$36,629 or 5.8 percent. There are no staffing changes proposed. Salaries and benefits are increasing \$2,365, operating expense are decreasing \$8,550, and debt service is decreasing \$44,000 as the loan for the reconstruction of the Bismore Bulkhead has expired. Operating capital of \$50,000 is proposed: \$20,000 for dock replacements, \$20,000 for pile replacements and \$10,000 for a bulkhead survey. This operation is financed entirely from fees paid by users of the Town marinas. No surplus funds are used to balance the FY11 budget. A transfer of \$24,000 from the Bismore Parking Special Revenue Fund is provided to help offset the operating expenses incurred by this operation for operating and maintaining the park adjacent to the marina.

**Sandy Neck Enterprise Fund:**

The FY11 proposed budget is increasing \$30,359 or 5.8 percent. Personnel costs are increasing \$3,779, an additional \$14,000 is provided for operating expenses, debt service is going up by \$6,200 and the payment for general fund services is increasing \$6,376. The debt service budget includes anticipated borrowing costs for the FY11 capital program to build a new bathhouse and concessions facility. Funding for this operation is provided entirely from fees paid by users of the park.

**Hyannis Youth and Community Center Enterprise Fund:**

The FY11 proposed budget for this operation is increasing \$165,969 or 5.8 percent. The budget includes funding for 12 months of operations as opposed to 10 months in FY10. A total of 1.23 FTE's have been added; 1 FTE for the Facility Manager and .23 FTE for administrative support. These are not new positions, but positions that were transferred from the General Fund. Total personnel costs included in the budget are \$751,531 or \$85,125 more than FY10. Operating expenses are budgeted at \$755,000, an \$85,000 increase mainly to provide for 12 months of utility expenses. Debt service is declining \$35,000.

Total operating revenue has been budgeted at \$1,185,795 and this fund will receive a transfer from the Capital Trust Fund of \$1,241,270 to help pay the debt service on the construction loans. The total FY11 debt service is \$1,491,270. The HYCC enterprise fund will contribute \$250,000 towards debt service in accordance with the original business plan.

**GROWTH MANAGEMENT DEPARTMENT**

The proposed FY11 budget for the Growth Management Department is \$973,274. This is an increase of \$28,496 over the FY10 approved budget. One new position has been added, an Economic Development Coordinator at a cost of \$74,220 that includes benefits. The elimination of one Principal Assistant for a savings of \$35,883 helps offset almost one-half of the increase for the new position. Other personnel changes include the transfer of .65 FTE of the Site Plan Review Coordinator to the Regulatory Services Department to more accurately reflect where this position focuses their time.

Fee increase proposed for FY11 will generate additional revenue of \$60,000 for this operation resulting in a decrease in tax support of \$31,061 for FY11.

**POLICE DEPARTMENT**

The FY11 Police Department budget is essentially level funded. The proposed budget is \$8,937 less than the FY10 approved budget. Benefits are decreasing \$16,649 due to changes in health plans. Operating expenses are level funded with the FY10 amount of \$624,997.

An additional \$4,000 is being provided for vehicle replacement bringing the total to \$124,000. Alarm registration revenue will increase by \$60,000 in FY11 as the bi-annual renewals will be conducted. State aid for Quinn Bill reimbursements are declining \$33,432 and other revenue is declining \$52,915 resulting in additional tax support of \$17,410 to balance the FY11 budget.



## **PUBLIC WORKS DEPARTMENT**

### **General Fund Operations:**

The FY11 General Fund operating budget for the Public Works Department is increasing \$199,992, or 2.5 percent. Personnel cost increase total \$175,352 and operating expenses are increased by \$24,640 over the FY10 approved budget amounts. The personnel cost increases include contractual pay raises for those employees entitled to step increase only and no COLA's are included. Increases for health insurance are also included. These increases are offset by the transfer of a 0.50 FTE's to the Water Enterprise Fund for an Administrative Assistant.

The increase in personnel cost also includes additional funds for part-time help necessary to maintain Bismore and Aselton Parks as well as the Walkway to the Sea. Funding for these increase are provided from revenue generated by parking receipts as Bismore Park and ferryboat embarkation fees. No additional tax support is used for these service enhancements.

### **Solid Waste Enterprise Fund:**

The FY11 Solid Waste operating budget is increasing \$32,045, or 1.3 percent. Funding for this operation is provided from user fee payments, investment income and enterprise fund surplus. Investment income is expected to decline \$100,000 which will require the use of more reserves to fund operations. A total of \$583,674 of surplus will be used; \$315,658 to cover the debt service for the capping of the landfill and \$268,816 for fee mitigation.

### **Water Pollution Control Enterprise Fund:**

The FY11 Sewer Fund operating budget is increasing \$46,622, or 0.9 percent. An increase in operating capital is of \$40,000 is proposed accounting for the higher budget. Personnel costs are increasing \$17,000, which is offset by a decrease in debt service. A total of \$633,000 of surplus funds are being used for fee mitigation to balance the budget.

### **Water Enterprise Fund:**

The Water Fund operating budget for FY11 is increasing \$31,661, or 1.2 percent. A part-time position is being added which accounts for the increase in the operating budget. This position is needed to assist the Division Supervisor due to the several capital projects that have been implemented. User fees and investment income support this budget. No surplus is used to balance the operating budget.

## **REGULATORY SERVICES DEPARTMENT**

The Regulatory Services budget is decreasing \$66,014 from the FY10 approved budget. The budget decrease is a result of 3.05 FTE's within the Consumer Affairs Division operations being funded through the Weights and Measures (W&M) Revolving Fund in FY11. These positions perform weights and measure work and the fees generated by the program are sufficient to support the staff. Additionally, \$39,000 of operating expenses associated with the W&M program have been eliminated from the FY11 budget as these will be covered by the fees generated in the revolving fund program as well.

Additional funding of \$8,500 is provided for parking supplies to cover the Bismore parking operations. These additional expenses are covered the receipts generated at the Park. Additional funds of \$5,000 are also provided for electricity to operate the Lovell's Pond aeration system.

A portion of the cost of the Site Plan Review Coordinator's position has been transferred to this Department from the Growth Management Department to more accurately reflect where this position has been spending their time.

Tax support for this Department is increasing \$53,860 even though the budget is decreasing. This is attributable to the revenue from licenses, permits, fees, fines, and inspections forecasted to decline..

### **AIRPORT (Enterprise Fund)**

The FY11 proposed Airport operating budget is \$6,017,576. This represents a \$1,235,273 decrease from the FY10 approved budget or a 17 percent decrease. Personnel costs are decreasing \$22,034 as they are being reduced by 1.4 full-time equivalents for a savings of \$51,333.

Operating expenses are budgeted at \$1.6 million less than the FY10 approved budget mainly because of a decline in jet fuel sales. FY10 has seen a significant decline in this area and FY11 is projected to result in similar sales volume. The FY11 proposed budget also includes \$370,000 for debt service. The approval of the construction of a new terminal and air traffic control tower will require some short-term financing in FY11. This cost will be offset by the implementation of new fees. A Customer Facility Charge was implemented in FY10 and a Passenger Facility Charge will be implemented in FY11. Combined, these new fees are projected to generate \$370,000 in FY11.

Funding for this operation comes from various user fees, charges for services and investment income generated on cash deposits. It is projected that the airport will generate sufficient revenue from operations in FY11 and will not use any of its surplus funds to balance the operating budget.

## **SCHOOL DEPARTMENT**

The FY11 local school system's proposed budget is \$57,530,732 or \$337,446 less than the approved FY10 budget. The FY10 budget was \$57,686,178. That figure was not dependent upon using funds from the reserve account. Due to the School Committee's desire to continue to develop a budget without relying on any reserve funds, our net decrease from level service (offering the same programs and services from one year to the next) is approximately \$2.6 million. This represents a 5 percent decrease.

The FY10 budget had established the course for FY11, even provoking an advanced look into FY12. The administrative leadership team met the challenge to reach level service with brainstorming sessions to reorganize programs and develop creative ways to do more with less. This was easier to achieve with the assistance of ARRA (American Recovery and Relief Act) funding. The goal was to ensure students would receive the services necessary to attain the level of education desired. The district is cautious, as this will be the final year of said funding.

Every year the district incurs increased expenditure in aspects of special education services, contractual obligations, the cost of employee benefits, and other operational costs. No further reduction in staff was made necessary for this budget cycle.

Two of the previously closed school buildings, Cotuit and Osterville, will be leased. The funding will be sufficient to cover the maintenance of the sites; releasing the district from having to find additional funds while maintaining an educational environment for any future need of district expansion.

## **OTHER REQUIREMENTS**

### **Debt Service:**

Debt service is projected to increase \$373,260 to \$10,019,813. This amount includes all principal and interest payments due in FY11 on outstanding loans except for those loans that belong to the Town's enterprise fund operations. The Town anticipates issuing long-term and short-term bonds totaling close to \$6 million in FY10 that will result in principal and interest payments in FY11. Estimates for these loan payments are included in the FY11 budget for debt service. School related debt comprises 66 percent of this amount, or \$6,583,561.

### **Employee Benefits:**

This area of the budget is decreasing \$662,244 or 7.4 percent from the FY10 approved budget. The decrease results from a \$990,000 reduction in the amount budgeted for unemployment. The town is self-insured for unemployment and included funds to cover approximately 90 layoffs in FY10. There are no anticipated layoffs in FY11. Significant increases in this area include \$378,000 for the county pension assessment and \$50,000 for workers' compensation. The Town's General Fund will receive a transfer of \$350,000 from the Pension Reserve Fund to offset the current year's county retirement assessment.

### **Insurance:**

The proposed budget for insurance in FY10 is \$1,250,000. This represents a 7.2 percent decrease or \$96,888 less than the approved FY10 approved budget. Premiums are projected to rise slightly. The town had budgeted funds to cover the cost of insurance for the new \$25 million Youth & Community Center in FY10. The actual premium increase was less than anticipated. This savings is reflected in the FY11 budget proposal. Additionally, the Town is experiencing a decline in the motor vehicle premiums due to fewer insurable assets, good claims experience, and competitive market.

**Grants:**

Grant payments to the seven village libraries will remain the same at \$1,473,565. Each library has its own Board of Trustees and the town exercises no control over their operations. The grant is distributed to the village libraries using an agreed upon formula. The Town is a major source of funding for the village libraries.

The proposed grant amount of \$81,236 for tourism is \$1,905 more than the FY10 amount. This cost is funded from the local portion of the Hotel/Motel tax collected by the Town. The FY09 hotel/motel tax revenue collected amounted to \$1,624,720. The FY11 budget amount represents 5 percent of actual collections in FY09.

The rent for the Lombard Trust land has been budgeted at \$48,246. The Town uses various parcels of trust land and pays rent to the Lombard Trust fund for its use. This is a 2 percent increase over the FY10 budget.

**Assessments:**

This category will increase \$654,109 or 7.1 percent from the FY10 approved budget to \$9,815,194. Significant components of the changes include the following:

- The FY11 assessment for the Cape Cod Tech Regional High School is \$2,861,840 or \$38,162 more than FY10. This is a 1.4 percent increase. A slight drop in the town's percentage share of total enrollment at the school has helped keep this assessment increase down for FY11.
- State assessments to the town for students attending the Sturgis Charter School and school choice payments are increasing \$435,483 or 29 percent. The town will also see a significant increase in reimbursements for charter school assessments offsetting much of this cost increase.
- State assessments on the Town's "Cherry Sheet" are increasing \$170,848. The single largest increase is in the assessment is for retired school teachers health insurance.
- Veterans' benefits are proposed to increase \$24,936 or 5.8 percent. A significant increase in the caseload managed by the regional veterans' agent accounts for the increase.

**Transfers:**

The Town is proposing to transfer \$6,725,000 to the Capital Trust Fund in FY11. This is the same level of funding as in FY10.

**Appropriation Deficits:**

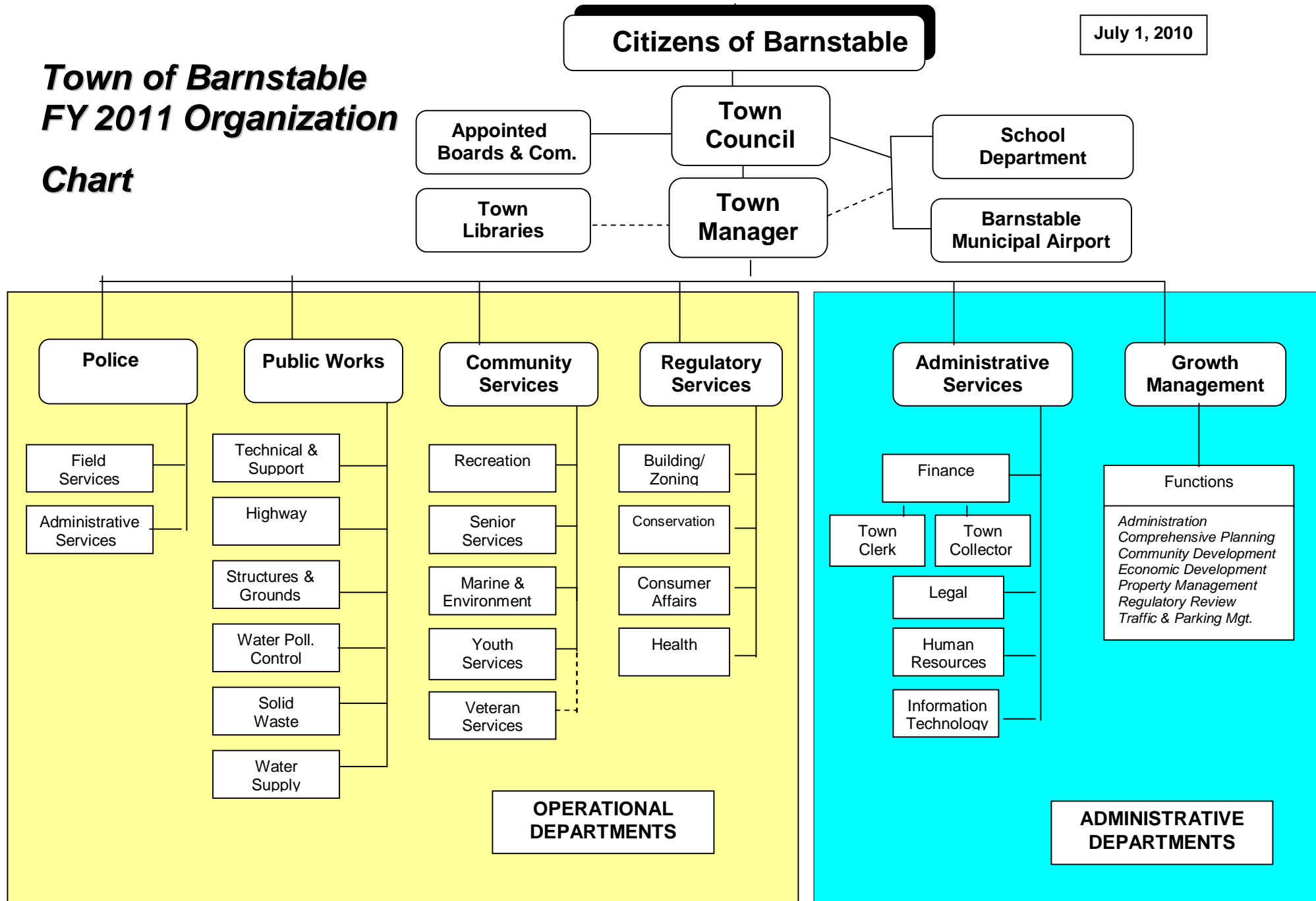
A snow and ice removal deficit of \$604,758 is included in the FY11 proposed budget. This deficit resulted from the FY10 winter season. The town budgeted \$600,000 for snow and ice removal and spent \$1.2 million. This is one area that the state allows for deficit spending. The FY10 deficit must be included in the FY11 budget and raised on the FY11 tax levy. The Town will use a portion of its General Fund reserves to pay this deficit in FY11.



**JOHN C. KLIMM Town Manager**  
**"State of the Town" Address**  
**April 8, 2010**

# Town of Barnstable FY 2011 Organization Chart

July 1, 2010



**POSITION SUMMARY FOR ALL DEPARTMENTS**  
Includes General Fund, Enterprise Funds and Grant Positions in School Department

DEPARTMENT	FY 02 FTE's	FY 03 FTE's	FY 04 FTE's	FY 05 FTE's	FY 06 FTE's	FY 07 FTE's	FY 08 FTE's	FY 09 FTE's	FY 10 FTE's	FY 11 FTE's
<b>Town Council</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Town Manager</b>	<b>5.48</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.50</b>	<b>4.50</b>
<b>Administrative Services</b>	<b>72.73</b>	<b>69.93</b>	<b>68.33</b>	<b>66.90</b>	<b>65.90</b>	<b>66.00</b>	<b>65.75</b>	<b>63.75</b>	<b>61.40</b>	<b>61.30</b>
Finance (restated for school consolidation)	30.50	28.80	28.80	28.50	27.50	27.50	27.50	27.50	27.25	27.25
Town Collector	8.20	7.60	7.00	7.00	7.00	7.00	7.00	6.00	5.00	5.00
Town Clerk	6.00	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
Legal	4.53	4.53	4.53	4.65	4.65	4.75	4.75	4.75	4.65	4.55
Human Resources (restated for school consolidation)	8.50	8.50	8.50	8.25	8.25	8.25	8.00	8.00	8.00	8.00
Information Technology	15.00	15.00	14.00	13.00	13.00	13.00	13.00	12.00	11.00	11.00
<b>Community Services</b>	<b>43.15</b>	<b>42.98</b>	<b>43.87</b>	<b>42.99</b>	<b>42.99</b>	<b>50.37</b>	<b>51.37</b>	<b>52.79</b>	<b>56.53</b>	<b>54.66</b>
Recreation	10.00	9.50	9.00	9.33	9.33	9.33	9.33	10.33	6.55	6.55
Golf Enterprise Fund	11.00	11.00	11.00	11.00	11.00	18.00	19.00	19.00	18.35	15.85
Senior Services	7.75	8.08	9.04	8.21	8.21	8.21	8.21	8.21	8.21	7.61
Youth Services	0.00	0.00	0.00	0.00	0.00	0.38	0.38	0.80	0.80	0.80
Marine & Environmental Affairs	10.25	10.25	10.68	10.30	10.30	10.30	10.30	10.30	10.20	10.20
Marina Enterprise Fund	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.45	1.45
Sandy Neck Enterprise Fund	2.75	2.75	2.75	2.75	2.75	2.75	2.75	2.75	2.70	2.70
HYCC Enterprise Fund				0.00	0.00	0.00	0.00	0.00	8.27	9.50
<b>Growth Management</b>	<b>14.00</b>	<b>11.75</b>	<b>11.75</b>	<b>9.50</b>	<b>15.00</b>	<b>15.55</b>	<b>14.15</b>	<b>14.15</b>	<b>13.15</b>	<b>12.35</b>
Administration				0.00	0.00	0.00	0.00	0.00	0.00	2.50
Regulatory Review	4.50	4.00	4.00	3.50	8.00	8.50	7.00	7.00	7.00	3.35
Comprehensive Planning	4.50	4.00	4.00	3.50	3.50	3.50	3.50	3.50	2.50	2.00
Economic Development	0.00	0.00	0.00	0.00	1.00	0.65	0.65	0.65	0.65	1.65
Community Development	4.00	2.75	2.75	1.50	1.00	1.00	1.00	1.00	1.00	1.00
Property Management	0.00	0.00	0.00	0.00	0.50	0.90	1.00	1.00	1.00	0.85
Traffic & Parking Management	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Police</b>	<b>128.48</b>	<b>133.73</b>	<b>134.25</b>	<b>139.00</b>	<b>139.00</b>	<b>139.48</b>	<b>139.48</b>	<b>137.48</b>	<b>126.26</b>	<b>126.26</b>
Administrative & Investigative Services	15.48	36.58	37.10	37.10	37.10	37.58	37.58	37.58	35.50	34.00
Field Services	113.00	97.15	97.15	101.90	101.90	101.90	101.90	99.90	90.76	92.26

**POSITION SUMMARY FOR ALL DEPARTMENTS**  
Includes General Fund, Enterprise Funds and Grant Positions in School Department

DEPARTMENT	FY 02 FTE's	FY 03 FTE's	FY 04 FTE's	FY 05 FTE's	FY 06 FTE's	FY 07 FTE's	FY 08 FTE's	FY 09 FTE's	FY 10 FTE's	FY 11 FTE's
<b>Public Works</b>	126.00	122.00	118.00	113.90	113.90	119.50	119.50	120.50	115.50	115.50
Administration & Tech Support	21.00	19.00	17.00	15.00	15.00	15.00	15.00	16.00	16.00	15.50
Highway	44.60	42.60	41.00	39.50	39.50	39.50	39.50	39.50	35.50	35.50
Structures & Grounds	36.40	37.40	35.00	34.80	34.80	34.80	34.80	34.80	33.80	33.80
Solid Waste Enterprise Fund	9.50	9.50	10.50	10.50	10.50	15.10	15.10	15.10	15.10	15.10
Water Pollution Control Enterprise Fund	14.50	13.50	14.50	14.10	14.10	14.10	14.10	14.10	14.10	14.10
Water Supply Enterprise Fund	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.50
<b>Regulatory Services</b>	33.60	30.60	31.00	30.00	32.00	31.66	31.66	34.65	33.15	31.25
Building & Zoning	12.50	10.50	11.50	11.50	12.50	12.50	12.50	12.50	11.50	12.15
Conservation	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Consumer Affairs	6.50	5.50	6.00	6.00	6.00	6.00	6.00	6.50	6.50	3.95
Health	10.60	10.60	9.50	8.50	9.50	9.16	9.16	11.65	11.15	11.15
<b>Airport Enterprise Fund</b>	24.80	24.80	25.80	25.80	26.40	26.40	26.40	26.40	26.40	25.00
<b>SUBTOTAL GENERAL FUND</b>	385.29	380.84	375.05	369.54	376.04	377.21	375.56	376.97	351.52	347.62
<b>SUBTOTAL ENTERPRISE FUNDS</b>	63.95	62.95	65.95	65.55	66.15	78.75	79.75	79.75	87.37	85.20
<b>TOTAL MUNICIPAL OPERATIONS</b>	449.24	443.79	441.00	435.09	442.19	455.96	455.31	456.72	438.89	432.82
<b>Schools</b>		973.74	935.24	903.24	903.24	911.30	903.54	891.38	811.58	812.58
Administration (restated for school consolidation)	not	18.60	12.60	12.60	12.60	6.00	6.00	6.00	6.00	6.00
Instructional Services	not	822.64	792.14	762.14	762.14	774.05	763.16	751.00	686.20	686.20
Health Services	not	16.00	14.00	14.00	14.00	14.00	16.50	16.50	16.50	16.50
Transportation	not	28.00	28.00	28.00	28.00	24.00	23.00	23.00	21.00	21.00
Food Services	not	14.00	14.00	14.00	14.00	15.25	14.38	14.38	13.38	13.38
Athletics	not	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00
Other Student Services	not	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.60	7.60
Maintenance of Plant	not	58.50	58.50	56.50	56.50	62.00	63.50	63.50	51.90	51.90
Network & Technology	not	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	7.00
<b>TOTAL ALL DEPARTMENTS</b>		1417.53	1376.24	1338.33	1345.43	1367.26	1358.85	1348.10	1250.47	1245.40

**Note:** As part of the FY05 budget a total of 6 FTE's were transferred to the Finance Division and 3 FTE's to the Human Resources Division as a result of consolidation with the School Department. These positions were transferred out of the School Administration section.