

The Town of Barnstable

Office of Town Manager

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TO: The Honorable Members of the Town Council
FROM: Thomas K. Lynch, Town Manager
RE: FY 2015 Operating Budget
DATE: May 22, 2014

The governing regulations for the Town of Barnstable's Annual Operating Budget are encompassed in Sections 6-2 – 6-3 of the Town Charter and state the following:

a) Submission. Within the period prescribed by the laws of the Commonwealth (MGL ch 44 §32 - one hundred and seventy days after the annual organization of the Town Council (December 19, 2013 for FY 2015 budget)), the Town Manager shall submit to the Town Council a proposed operating budget for all Town agencies, which shall include the school budget as adopted by the School Committee, for the ensuing fiscal year with an accompanying budget message and supporting documents. The budget message submitted by the Town Manager shall explain the budget in fiscal terms and in terms of work programs for all Town agencies. It shall outline the proposed fiscal policies of the Town for the ensuing fiscal year; describe important features of the proposed budget and indicate any major variations from the current budget fiscal policies, expenditures and revenues together with reasons for such change. The proposed budget shall provide a complete fiscal plan of all town funds and activities and shall be in a form the Town Manager deems desirable. The budget as adopted by the School Committee shall be submitted to the Town Manager at least thirty days prior to the submission of the proposed budget to the Town Council.

b) Public Hearing. The Town Council shall publish in a newspaper of general circulation in the Town a summary of the proposed operating budget as submitted by the Town Manager by notice stating plan and a notice stating: (1) the times and places where copies of the entire proposed budget are available for inspection by the public; and, (2) the date, time, and place not less than fourteen days after such publication, when a public hearing on said plan will be held by the Town Council. For the purpose of this section, the summary of the proposed operating budget that is published shall contain proposed appropriation, funding sources and any narrative deemed necessary by the Town Council.

c) Adoption. The Town Council shall adopt the budget, with or without amendments, within forty-five days following the date the budget is filed with the Clerk of the Council. In amending the budget, the Town Council may delete or decrease any programs or amounts except expenditures required by law or for debt service, but except on the recommendation of the Town Manager, the Town Council shall not increase any item or the total of the proposed budget, unless otherwise authorized by the laws of the Commonwealth. If the Town Council fails to take action with respect to any item in the budget, such amount shall, without any action by the Town Council, become a part of the appropriations for the year, and be available for the purposes specified.

In accordance with the Town Charter, I hereby submit the Town's FY 2015 Operating Budget for your review and action. In forwarding this document, I would be remiss in not mentioning the work that went into its development by my department heads, their staff and, in particular, the members of the Comprehensive Finance Advisory Committee who spent many hours reviewing and commenting on the numerous projects submitted.

ELECTED OFFICIALS

BARNSTABLE TOWN COUNCIL

Jessica Rapp Grassetti, President, Precinct 7

Ann B. Canedy, Vice President Precinct 1

Eric Steinhilber, Precinct 2

Paul Hebert, Precinct 3

Frederick Chirigotis, Precinct 4

James H. Crocker, Jr., Precinct 5

William Crocker, Jr., Precinct 6

Debra S. Dagwan, Precinct 8

James M. Tinsley, Jr., Precinct 9

Sara Cushing, Precinct 10

Philip Wallace, Precinct 11

John T. Norman, Precinct 12

Jennifer L. Cullum, Precinct 13



BARNSTABLE SCHOOL COMMITTEE

Margeaux Weber, Chair

Stephanie Ellis, Vice Chair

Chris Joyce

Francis McDonald

R. Patrick Murphy

TOWN CLERK

Ann M. Quirk

TOWN COLLECTOR

Maureen Niemi

TOWN ADMINISTRATION

Thomas K. Lynch, Town Manager

Mark S. Ells, Assistant Town Manager

SCHOOL DEPARTMENT

Mary Czajkowski, Ed. D., Superintendent

TOWN COUNCIL

Barbara A. Ford, Town Council Administrator

ADMINISTRATIVE SERVICES DEPARTMENT

Assistant Town Manager, Director

COMMUNITY SERVICES DEPARTMENT

Lynne M. Poyant, Director

GROWTH MANAGEMENT DEPARTMENT

Jo Anne Miller Buntich, Director

POLICE DEPARTMENT

Paul B. MacDonald, Chief

PUBLIC WORKS DEPARTMENT

Daniel W. Santos, Director

REGULATORY SERVICES DEPARTMENT

Richard V. Scali, Director

AIRPORT

Roland W. Breault, Manager

OTHER TOWN OFFICIALS

TOWN ATTORNEY

Ruth J. Weil, Esq.

FINANCE DIRECTOR

Mark A. Milne, C.P.A.

BUDGET DIRECTOR

Robert L. O'Brien

TOWN TREASURER

Debra Blanchette

HUMAN RESOURCES DIRECTOR

William E. Cole

INFORMATION TECHNOLOGY DIRECTOR

Daniel J. Wood

VETERANS AGENT

Edward F. Merigan

AIRPORT COMMISSION

Ronald D. Persuitte, Chairman

John T. Griffin, Jr., Vice Chairman

Robert L. O'Brien, Clerk

Michael A. Dunning

Timothy R. Luzietti

Donald E. Megathlin

FISCAL YEAR 2015 OPERATING BUDGET

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Front Cover: 1856 Map of Barnstable from Department of Public Works files.

Back Cover: Photos – the majority courtesy of Sturgis Library Director Lucy Loomis.

Editor: Linda R. Wheelden, Town Manager's Office