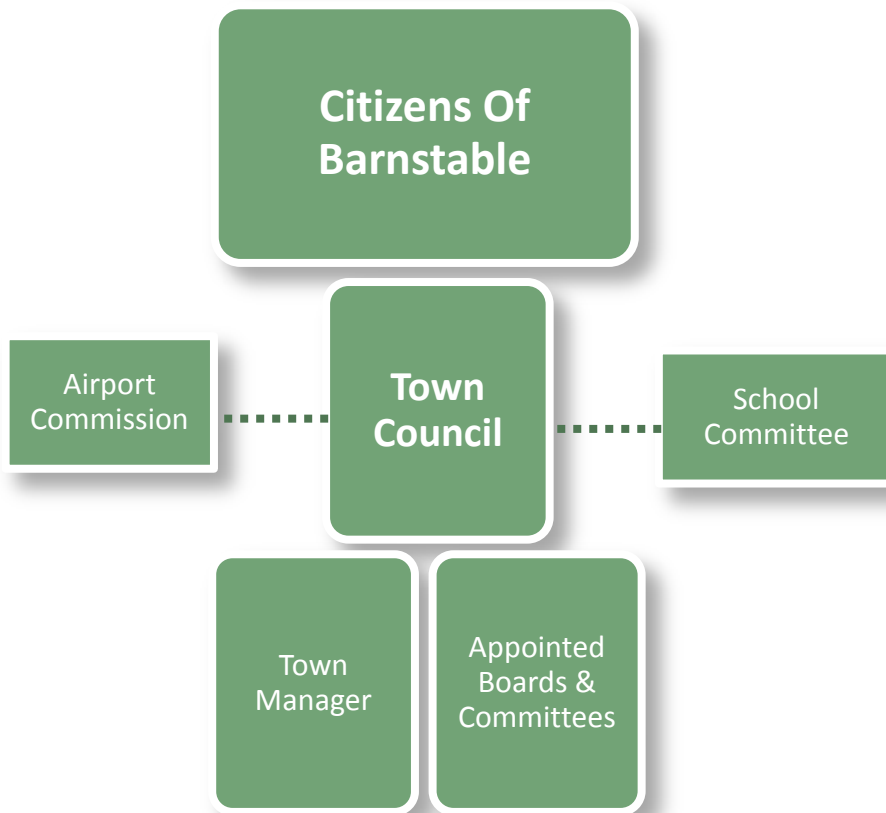


Town Council

Mission Statement

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.



Description of Services Provided

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

The Council meets each month on the first and third Thursday, excepting July and August when the Council meets once in each month. The Council also

Protecting our unique character and quality of life.

RECENT ACCOMPLISHMENTS

Through sound fiscal policy with the help of the Town Manager, to meet its operational and capital needs with a balanced budget, the Town, through its professional staff, has maintained a balanced budget and continued to receive an AAA Bond Rating, as well as recipient of the “Distinguished Budget Presentation Award” from the Government Finance Officers Association.

Council approved projects toward improving the quality of life for residents in the Town of Barnstable now and for future generations. With Community Preservation Funds, the Town acquired property for open space and recreation, funding the creation of affordable housing, and the preservation of its resources; historic buildings and historical records. The forthcoming introduction of online permitting as well as other electronic means of doing business with the Town is just one strategy toward encouraging business in Barnstable.

conducts workshops on issues that may require considerable Council deliberation and public input on alternate Thursdays as needed.

Fiscal Year 2015 Goals and Objectives

Finance

Provide a viable financial plan for meeting the operational and capital needs of the town with a balanced budget that includes ongoing cost reductions, maintaining reserves, and aggressively pursuing new revenue sources.

Public Health and Safety

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.

Education

To provide quality education, using a balance of resources in a partnership with the School Committee and the State and Federal governments.

Economic Development

To maintain a vibrant economy and a strong labor force, promoting a diversity of businesses, both for-profit and non-profit, clean industry, and smart growth.

Infrastructure

Facilitate the maintenance, improvement, and best use of the town’s infrastructure and capital assets.

Communications

Achieving a high-level of communication within town government; between the town and its residents, boards, commissions, volunteers and visitors, fostering participation and positive results geared toward meeting the needs of the community.

Housing

Promote town-wide initiatives of affordable, workforce, senior, and rental housing to meet the needs of Barnstable residents.

Environment and Natural Resources

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.

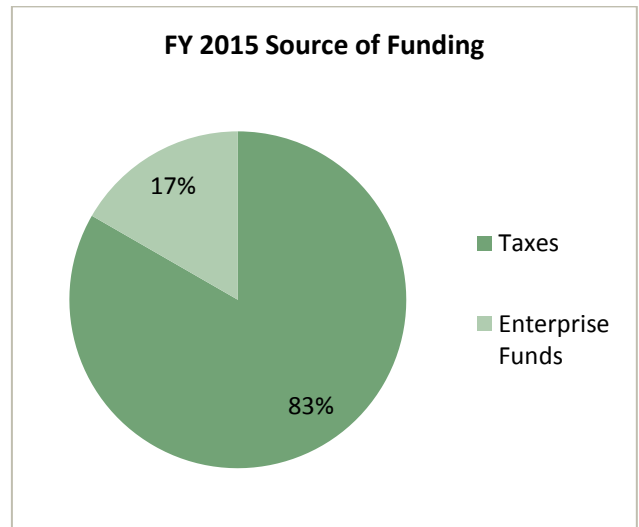
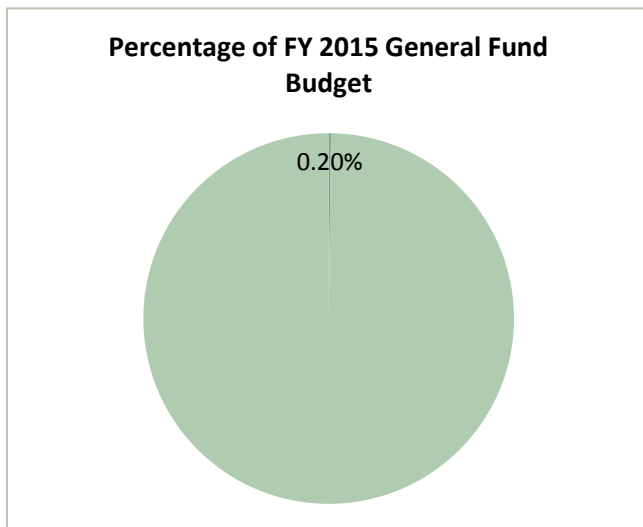
Quality of Life

Provide opportunities for residents and visitors to achieve their potential.

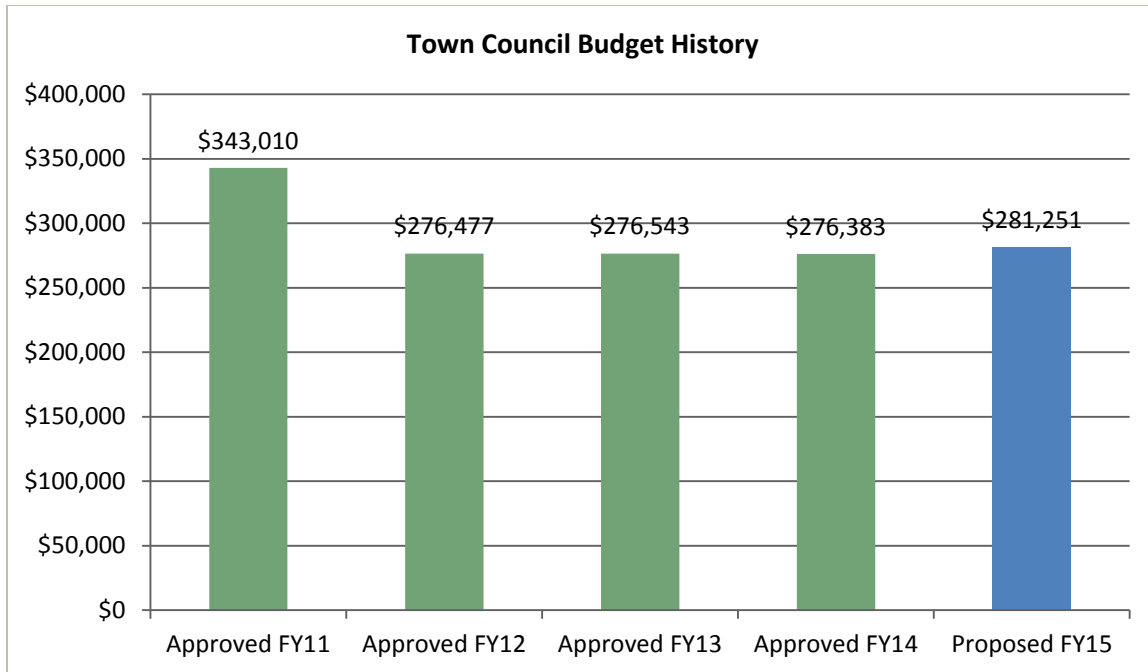
Regulatory Access and Accountability

Providing consistent, comprehensive, responsive, fair, and easily understood communication within town government; and between the town and its residents, committees, commissions, volunteers and visitors, fostering participation and positive results geared toward meeting community needs.

Fiscal Year 2015 Department Financial Data



The Town Council budget represents 0.2% of the overall general fund budget. Eighty-three percent of the budget is financed from taxes and the other 17% from enterprise funds.



The significant decrease in the budget from FY11 to FY12 was a result of the fee for the Town’s annual financial audit being transferred to the Finance Division’s budget. There have been no other significant changes in this budget over the past 5 years.

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 233,247	\$ 249,583	\$ 247,000	\$ 254,451	\$ 4,868	1.95%
Operating Expenses	19,323	26,800	23,000	26,800	-	0.00%
Total Appropriation	252,570	276,383	270,000	281,251	4,868	1.76%
Employee Benefits Allocation:						
Life Insurance	42		50			
Medicare	2,801		3,670			
Health Insurance	52,167		30,166			
County Retirement	31,316		29,416			
Total Employee Benefits (1)	86,326		63,302			
Total Expenditures Including Benefits	\$ 338,896		\$ 333,302			
Full-time Equivalent Employees	2.00	2.00		2.00	0.00	
Sources of Funds						
Taxes	\$ 195,368	\$ 243,083	\$ 236,700	\$ 234,317	\$ (8,766)	-3.61%
Enterprise Funds	57,202	33,300	33,300	46,934	13,634	40.94%
Total Sources	\$ 252,570	\$ 276,383	\$ 270,000	\$ 281,251	\$ 4,868	1.76%

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

Summary of Significant Budget Changes

The FY15 proposed budget is \$4,868 more than the FY14 approved budget; an increase of 1.76%. The budget includes funding for two full-time staff positions; the same level as the FY14 budget. Operating expenses are level funded with the FY14 amount of \$26,800. Funding for this operation is comprised of taxes and enterprise fund charges. Enterprise fund support is increasing \$13,634 resulting in a decrease in tax support of \$8,766.

Barnstable Town Council January 2014



Seated: Councilors: Dr. Debra Dagwan, Precinct 8; Council Vice President Ann Canedy, Precinct 1; Council President Jessica Rapp Grassetti, Precinct 7; James M. Tinsley, Precinct 9; Jennifer L. Cullum, Precinct 13.

Standing: Councilors: Paul Hebert, Precinct 3; William Crocker, Jr, Precinct 6; Eric R. Steinhilber, Precinct 2; James H. Crocker, Jr, Precinct 5; John T Norman, Precinct 12; Sara Cushing, Precinct 10; Philip N. Wallace, Precinct 11; Frederick Chirigotis, Precinct 4.

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