FISCAL YEAR 2016 OPERATING BUDGET TABLE OF CONTENTS

Part I – Introduction

Town Manager's Budget Message	1
History & Profile of the Community	10
The Seven Villages of Barnstable & Demographics	14
Governmental Structure	16
Organization Chart	17
Elected Officials	18
Town Administration & Other Officials	19
Contact Information	20
Statistics	21
Property Tax Information	28
Town Council Strategic Plan	31
Part II – Budget Overview	
Building the Budget	39
Factors Affecting Long-term Budget Planning	44
Fiscal 2016 Operating Budget Summary	50
Financial Fund Structure	50
Department and Financial Fund Relationship	51
All Appropriated Funds Budget Summary	52
10 Year Position Summary Table	54
Change in Appropriated Fund Balances	56

Consolidated Resource & Appropriations Summary	58
General Fund Budget Summary	60
General Fund Expenditure Summary	65
Municipal Budget and Funding Source Summary	68
Education Expenditures and Funding Source Summary	71
Fixed Costs Expenditures and Funding Source Summary	73
General Fund Budget by Major Expenditure Category	75
General Fund Revenue Summary	77
FY16 Basis for General Fund Revenue Estimates	79
FY16 Capital Program	83
Program Development	83
Recommended Projects	84
Capital Trust Fund Analysis	98
Sewer Construction and Private Way Maintenance & Improvement Fund	103
Debt Position Analysis	104
Other Funds Not Part of the Budget Process	113
Financial Policies	118
Town Charter	118
General Ordinances	120
Administrative Code	122
Town Council Budget Policy	128
Management Policy	130
Part III – General Fund Department Summaries	
Town Council	131
Town Manager	137

Administrative Services Department	141
Finance Division	145
Legal Division	156
Human Resources Division	160
Information Technology Division	167
Community Services Department	177
Marine and Environmental Affairs Division	182
Recreation, Leisure & Aquatics Division	194
Senior Services Division	201
Growth Management Department	209
Police Department	219
Administrative & Investigative Services Bureau	225
Field Services Bureau	234
Department Of Public Works	241
Administrative and Technical Support Division	246
Highway Division	251
Structures and Grounds Division	258
Regulatory Services Department	267
Building Zoning Division	270
Conservation Division	276
Consumer Affairs Division	282
Public Health Division	291
School Department	299
Other Requirements	305
Employee Benefits	306
Insurance	307

Grants	308
Assessments	308
Debt Service	309
Transfers	309
Appropriation Deficits	310
Part IV – Enterprise Fund Department Summaries	
Community Services Department	313
Marina Operations	314
Sandy Neck Park	320
Golf Course	327
Hyannis Youth & Community Center	338
Public Works Department	347
Water Supply	348
Solid Waste Division	353
Water Pollution Control Division	358
Barnstable Municipal Airport	363
Town Libraries	375
Centerville Public Library	378
Cotuit Public Library	382
Hyannis Public Library	385
Marstons Mills Public Library	389
Osterville Free Library	393
Sturgis Library	397
Whelden Memorial Library	402

APPENDICES

Appendix A	FY 2016 Operating Budget Appropriation Orders	A – 1 to A – 20
<u>Capita</u>	al Budget	A – 1 to A – 11
<u>Opera</u>	ating Budget	A – 12 to A – 20
Appendix B	Glossary	B – 1 to B – 30
Annendix C	Deht Amortization Schedules	C – 1 to C – 4

Front Cover: Photo Hyannis Harbor March 2015

Back Cover: Photo Millway Beach, Barnstable Harbor August 2014

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

Lynne Poyant, Community Services

Nathan Empey, Finance

