

Meeting the Needs of Our Citizens



The Fiscal Year 2016 Operating Budget and Capital Improvement Program focuses on Barnstable moving forward in our efforts to meet the needs of our citizens. These budgets incorporate the **Town Council's Strategic Plan** goals into the programs and services funded for the next fiscal year. The Town Council's Strategic Plan stresses the importance of Finance and Quality of Life as priority principles in our community. These two principles are at the core of each budget decision we make. Maintaining a strong financial foundation and a structurally balanced operating budget along with a Capital Plan that targets high priority needs has been our focus once again this year to keep Barnstable moving forward.

A Strong Financial Foundation

Financial accountability remains at the core of our budgeting goals. Maintaining a structurally balanced budget provides more certainty for the continuity of services. This balanced budget provides a **financial plan for meeting the operational needs of the Town**. It adheres to the Town Council's budget policy to limit the increase in property taxes to 2.5% plus estimated new growth. No property tax overrides are being proposed to finance the operating or capital programs. The total proposed FY16 operating and capital budgets for the Town of Barnstable are \$204,971,190. The operating budgets for the General Fund and the Town's eight Enterprise Funds are \$177,554,190. This is an increase from the FY15 budget of \$6,664,627 or 3.9%. A total of \$5,004,070 of General Fund and Enterprise Fund reserves are used to balance the operating budgets. This represents 2.8% of the overall budget. Reserves are used primarily to pay for one-time costs and fee mitigation and it is anticipated a majority of this amount will be replenished with surplus generated from our fiscal year 2015 operations at the end of the current fiscal year. A majority of this is used to pay for the historic snow removal costs incurred in FY15 totaling \$3.159 million. General Fund and Enterprise Fund reserves are strong with a total current balance of \$38.7 million and can easily absorb this withdrawal.

As referenced in the Town Council Strategic Plan we have explored and created new sources of funding. New revenue from our recently activated renewable energy projects is projected to be in excess of \$1 million annually. This will be applied to both our Capital Improvements Plan and operating budgets in the General, Solid Waste Enterprise and Airport Enterprise Funds. The estimated net cash out benefit from the transfer station and recycling center and airport projects for the General Fund is \$678,000. Using the solar funds has given us

Fiscal Year 2016 Budget Message

Thomas K. Lynch, Town Manager

more resources to support our underfunded capital needs. \$470,000 has been applied to our capital program. \$30,000 is obligated to fund the entire electricity costs at the transfer station and recycling center with the remaining \$178,000 being allocated to the General Fund operating budget. The General Fund allocation reduces the tax support needed to cover electricity costs budgeted in the Department of Public Works and allows us to redirect those taxes to fund new initiatives within the Public Works Department.

Applying group purchasing practices we have realized a savings on fuel contracts of \$136,000 and a reduction in natural gas costs. Locking in energy savings for the next two years we believe is sound financial planning. Avoiding these increases frees up funding in departments for other priority programs.

The Town of Barnstable is committed to maintaining its well established financial integrity. Our AAA bond rating along with the Government Finance Officers Association's budget and financial reporting awards for the past several years is indicative of this commitment. We are proud to have received our 14th consecutive Distinguished Budget Presentation Award for the FY15 budget document and the Certificate of Achievement for Excellence in Financial Report for twelve (12) years in a row. This demonstrates a high commitment to quality reporting and comprehensive information on behalf of the efforts and commitment from our finance team. Strong financial management practices are imbedded in the Town's Charter and Administrative Code including, but not limited to, a reserve policy, annual ten year financial forecasts and five year capital improvement programs as well as close monitoring of monthly budget reports. These practices assist in identifying trends and needs for the community, providing us the opportunity to better plan for our future.

Maintaining strong reserve levels and using conservative revenue estimates have proven to be effective strategies for the Town in preserving its financial integrity. Conservative revenue estimates have allowed us not only to restore reserves used to pay one-time expenses but to expand our capital improvement program. It also puts us in a more advantageous position to react to economic downturns. We have minimalized the use of reserves to pay for recurring operating expenses in recent years creating more stability in the delivery of services. The FY16 budget is structurally balanced, fiscally responsible and does not rely on any one time fixes or solutions. Our tax collection rates continue to be 99-100%.

Quality of Life Initiatives

The operating budget has the goal of **"promoting and safeguarding the public's wellbeing by enacting policies to provide residents and visitors with the possibility of achieving a higher standard of living."** This budget seeks to improve the quality of life for all Barnstable residents. In an effort to better serve our senior population last year's budget funded a Senior Services needs assessment. We await the results of this assessment later this year; however, we know the study will call for outreach services to isolated seniors. Therefore, the proposed FY16 budget includes funding to increase the hours of our outreach and development coordinator at the Senior Center. The budget also closes a widening salary pay gap for our seasonal workers to keep qualified people at our beaches, Sandy Neck, and other recreational programs staffed by qualified individuals who provide recreational opportunities for residents and visitors alike. As a community, we have libraries that stimulate our intellectual restlessness and a 2.5% increase in their budget will help our libraries avoid seeking grant funding waivers from the Commonwealth.

Our community is committed to our children through recreation programs and a first class Hyannis Youth and Community Center (HYCC). This budget funds additional seasonal workers at the HYCC and a new athletic field maintenance crew to keep our fields and parks well maintained.

There is funding for an additional police officer to assist our Community Impact Unit (CIU) in their efforts to address homelessness and deal with substance abuse issues on Main Street Hyannis. The proposed budget also creates a Community Affairs Police Officer. Placing a police officer whose time is primarily dedicated to the complex issues that are entailed in compliance management will enable Regulatory Services and the Consumer Affairs Division to create a proactive program to address the areas of concern within the scope of services provided under Consumer Affairs. Lack of compliance in these areas negatively affects the quality of life for residents and visitors to the Town.

We add \$10,000 to our Arts and Culture budget to promote local arts programming throughout our Town. This budget also funds Gateway Greeters to assist with waterfront parking in Hyannis with a message that “we are here to help”. This program should improve the experience of visiting our waterfront for our visitors and residents alike.

One may note that many of our new funding priorities and continuation of existing services cut across the areas of public safety, economic development, and community services programs.

Capital Investments/Infrastructure

Council goals and strategies call for adherence to a sound financial plan to meet the prioritized capital needs of the Town within the confines of available resources. The FY16 Capital Improvements Plan (CIP) approved by the Town Council was designed to improve our infrastructure and preserve our valuable public assets. The CIP totaled of \$27,416,200. We continued our \$3.25 million dollar commitment to public road improvements along with the replacement of school zone traffic lights and \$400,000 for guardrail replacements and sidewalk repairs. Our municipal facilities projects included the final phase of police headquarters improvements and the replacement of the Town Hall heating system making this facility more energy efficient. The Bay Street boat ramp reconstruction and Joshua’s Pond site work in Osterville were also approved. This budget makes an investment in our private road infrastructure. Four connector private roads will be resurfaced and an assessment/condition’s report of all private roads will be conducted. We funded over \$8 million dollars in improvements to our schools, including elementary school modular classroom construction at Barnstable West Barnstable and Hyannis West Elementary Schools.

Each year I depend on our department heads, their staff, citizens and the members of the Comprehensive Finance Advisory Committee (CFAC) for their expertise in evaluating capital projects and the operating budget. CFAC’s “second set of eyes” helped produce a better product and we thank them for the many hours spent on reviewing and commenting on the Capital Improvement Plan.

Economic Development

We share the Town Council’s priority **to encourage and grow a vibrant economy and a strong labor force, promoting a diversity of businesses, both for profit and non-profits, clean industry and smart growth.** Our ePermitting through ViewPoint is underway and should be operating this fiscal year. Along with this

streamlined permitting there is an emphasis on enforcing our consumer regulations to benefit the safety of all. There are revitalization plans funded for the Marstons Mills Village business district, Barnstable Village, and the East End of Hyannis. Zoning changes have been approved by the Town Council to allow business zoning along Iyannough Road (Route 132) near the golf course and some changes to the Cape Cod Mall zoning to allow greater flexibility for redevelopment. We continue to work closely with the Cape Cod Commission on Iyannough Road corridor planning with regulatory reform for the four retail centers as a first phase. A Parking Implementation Strategy for downtown Hyannis will begin early in the next fiscal year and there is an extensive civic engagement component to this project. A Housing Needs Assessment was completed with grant funds from the Cape Cod Chamber of Commerce last year and we anticipate completion of the follow-up Housing Production Plan early in this fiscal year through Community Preservation Act funding.

Our health sector continues to grow with expansion of Cape Cod Healthcare facilities including the new Emergency Center at Cape Cod Hospital.

We continue to invest in the education of our public employees who will be the municipal leaders of tomorrow. We will be hosting the Massachusetts Municipal Association/Suffolk University Certificate in Local Government Leadership and Management program again this year to improve the skills of the next wave of public service professionals in Barnstable.

We remain open to new ideas such as Pedicabs, expansion of the John F. Kennedy Hyannis Museum, Main Street greeters, and daily summer event opportunities on the Hyannis Village Green.

Fiscal Year 2016 Priorities

Our priorities attempt to provide the highest quality services possible within the budget constraints that confront us. The priorities outlined below are designed to keep us financially sound; keep our community safe; support public education; improve and promote economic development; maintain our existing facilities and infrastructure and improve our quality of life for all Barnstable residents.

Finance: We share the Council strategy of striving to present our capital and operating budgets in a detailed, clear, and easy to understand format. The FY15 budget strengthened Barnstable's Finance team by adding a Budget Analyst to the Finance Division. This position has been a part of a team in finance that provided greater assistance to departments in both the development of their annual budget submissions and monitoring of ongoing revenues and expenses. In FY16 we are adding financial transparency software. This product will provide information to help citizens understand how their tax dollars are being used, build trust and engage the public in the civic process. This funding will allow the town to implement a web-based service that the public can access which will allow them to see detailed revenue and expenditure information of the town.

Public safety: This is the first responsibility and function of government so citizens can be safe in our town wherever they live in our community. We share the Councils' goal to protect the health and safety of all town residents and visitors by providing a safe desirable community in which to live, work, and visit. Two new police officers are added to this budget. As mentioned we are funding a new patrol officer for the CIU

and we are adding a second officer to replace the officer being assigned to Consumer Affairs. \$14,000 will be provided for officer firearms certification; \$11,000 for overtime and \$3,000 for the shooting range rental fee. There is recurring funding of \$31,000 to support the Street Crimes Unit, \$45,000 for technology improvements, \$215,360 for vehicle replacement, \$38,000 for pistol replacements and \$41,000 for AED replacements.

We will continue, as recommended by the Town Council, *“our community approach to crime prevention and public safety”* with our Police Chief Paul MacDonald and the members of the Barnstable Police Department (BPD). The BPD will continue the Adopt-A-School program. The BPD’s Community Impact Unit has been successful with grant funding to add a mental health specialist to the team of officers on Main Street Hyannis. We applaud the daily patrol protection, the targeting of high crime areas and the community policing which keeps us all safe.

This budget also provides \$72,000 in training academy costs for seven (7) police officer recruits. Many fine police officers have retired this year and we shall miss their dedication and commitment to the public safety of our community. Chief MacDonald’s recruitment efforts have brought new talented men and women into the department. The bar of professionalism has been set high by the current and former officers. I have been impressed by the quality of the new recruits and expect they will carry on the professional standards existing on our police force.

Employee safety: Safety in the workplace is important to our workers. This budget includes \$15,000 in new safety training funds to be used across all departments. Human Resources will be evaluating ways to improve employee safety awareness throughout our organization.

Public Works: The Department of Public Works continues to be called upon to meet our many maintenance needs. A harsh winter added to those demands. Maintaining our current facilities, public buildings, roadways, and recreational areas, means not just fixing them up, but providing operating funds to prolong their useful life. Each year DPW is tasked with additional responsibilities and this budget provides a maintenance crew (\$85,455) which will assist with the growing needs of maintaining our fields and parks. This budget increases funds for vehicle replacement and covers our municipal increase (\$15,000) in solid waste disposal fees.

Technology needs will receive increased funding (\$52,000) to keep up with software support and licensing fee requirements. Our Information Technology (IT) Division also provides hardware and software support for all departments, with the exception of Police and Schools, and we have included \$105,000 to continue the replacement and upgrades of necessary hardware and software. \$45,000 will be provided to the police department on a recurring basis to meet their increasing technology requirements.

The Community Services Department serves many segments of our community. Sandy Neck users, recreation, seniors, youth, library users, golfers and boaters all fall under Community Services. Civic and business associations are our partners in providing a vibrant, livable community. The seasonal pay increases referenced earlier target many of the programs enjoyed by younger members of our population. The wages keep pace with state minimum wage increases and help us be competitive in the workplace. There is also

operating capital of \$62,000 for upgrading the equipment at our beaches and replacement of a vehicle at the Marine and Environmental Affairs Division.

Public Education: The Town Council Strategic Plan seeks to support the provision of quality education in partnership with the School Committee and state and federal governments. The local school system's FY16 budget is \$64,250,000, which represents an increase of \$2,179,891, or 3.5%. We support the budget prepared and approved by the Barnstable School Committee and Superintendent of Schools Dr. Mary Czajkowski. The superintendent prepared the budget to meet the district's core values and the School Committee and District's Goals. The FY16 Goals and Objectives included: (1) to ensure that the budget provides for the achievement of all students, while maintaining fiscal responsibility; (2) to ensure that our facilities are adequate to meet the needs of our students; and (3) promote the academic achievement of all students by challenging each student to perform to his or her maximum ability level. The school budget's major priorities are funding fixed costs, the preschool program, developing the Massachusetts Tiered System of Supports (MTSS), and meeting the literacy needs of English Language Learners (ELL). The school district will be working with the National Center for Learning Disabilities to develop a multi-tiered system of supports known as MTSS. MTSS is an intervention and enrichment support program for all students.

The School Committee is stressing basic values of academic excellence, school safety, and well maintained school buildings throughout our school district and we support them in those efforts.

Enhancing Chapter 70 funding for education remains a Council and Town strategy. The Finance Director, School Superintendent, and Town Manager spoke at a legislative hearing examining Chapter 70 funding issues. We will continue to lobby the legislature to bring more state aid to our community.

Using the **Waterways Improvement Fund** we will continue funding to assist in the daily operations of all harbor-related activities. This will include pump out systems, assisting with mooring administration, ensuring the cleanliness of town owned properties at landings, bulkheads, and marinas, conducting on the water litter patrols, assisting with servicing private aids to navigation and being able to assist with marina operations.

There are funds to increase longer hours of operation at Craigville and Covell Beaches. The early access is popular with residents and both beaches will open at 7AM again this season.

Our environment is our economy and residents and visitors alike enjoy our natural resources. We have funded clean-up efforts at our ponds. The budget continues funding beach equipment replacement. The budget again provides for ramp attendants at Blish Point to assist boater access to Barnstable Harbor and Cape Cod Bay. The budget funds seasonal help for our recreational and commercial shellfish industry.

Performance Management is a budgeting tool favored by the Comprehensive Financial Advisory Committee. Through participation in the Municipal Performance Management Program (MPMP) at the UMass Boston Collins Center Barnstable have been developing performance measures in the Police and Public Works Departments with the help of an analyst this past year. The FY16 budget includes funds for a year-long contract to continue the MPMP.



Civic Engagement

Communication and Civic Engagement Are Keys to Making Government Work. We understand that **community outreach and citizen engagement are shared goals by the Town Manager and the Town Council.** Civic engagement is at the core of what we do. Over the past year, civic engagement continued to be an important priority. Barnstable Talks and Listens is our new informational outreach brochure. By clicking on the Town's website citizens can access eNews, Barnstable Today, Barnstable This Morning, Barnstable iForum, SeeClickFix, the Citizens Resource Line, get town officials contact information, sign up for the Barnstable Bulletin, the Compass, and stay connected with town government.

We have reached out to the Brazilian business community through the Brazil New England Chamber of Commerce and broadcast, in Portuguese, a live radio program titled, Getting to Know Your Town.

There is an Ombudsman between the business community and Regulatory Services. There is also a volunteer ombudsman at the Senior Center

Enterprise Funds

The enterprise funds are primarily supported by user fees. Residents that access these services pay a fee to support the operation. The fees charged by the enterprise fund operations are set at levels which should allow them to cover all operational and capital costs unless a general fund subsidy is deemed necessary.

The FY16 proposed budget for the **Airport Enterprise Fund** is increasing \$602,044 or 8.23%. Personnel costs are increasing a modest 0.5% which includes all contractual pay increases and one part-time position being eliminated. Benefits are increasing 4.5% due to an increase in health insurance costs. Operating expenses are increasing \$417,474 to support purchases in jet fuel for resale and electricity. Jet fuel sales are increasing requiring more funds to purchase inventory. Electricity is up significantly because of a change in the method of accounting for the renewable energy projects. Previously it was expected that the Airport would receive a credit against its electric bill. Instead they will receive payments for the energy the system produces. Capital outlay is up \$144,000 to support vehicle replacements and runway improvements. Revenue generated by the airport operations will cover the FY16 proposed operating budget increase. The Airport generates a significant amount of revenue from its jet fuels sales and this is reflected in the increased revenue in charges for services. FY16 revenue from fee, licenses and permits included the new revenue from the renewable energy projects. The enterprise fund will use \$489,650 in reserves and \$5,422,350 in borrowing authorizations for the FY16 capital improvement program.

The increase of \$53,105 in the **Water Pollution Control Enterprise Fund** budget is due to cost increases in personnel and employee benefits. These are partially offset by a reduction in debt service. Estimated revenue generated by the operations will provide for the increase in the budget. No reserves will be used to finance the FY16 operating budget. The enterprise fund will use \$284,500 of its reserves to fund its FY16 capital program.

The **Water Enterprise Fund** budget is increasing \$368,300 or 9.2%. Personnel costs are increasing \$10,981 due to contractual obligations. There are no changes to staffing levels. Operating expenses are increasing \$343,182 due to the operations contract with United Water and a new budget of \$160,000 to purchase water from the Town of Yarmouth in the event it is needed. Estimated revenue generated by the operations will provide for the increase in the budget. No reserves will be used to finance the FY16 operating budget. \$350,000 of reserves will be used to finance the FY16 capital program with the balance of the capital program financed with \$1,515,000 in borrowing authorizations.

The **Solid Waste Enterprise Fund** budget is increasing \$285,261 or 9.3%. Personnel costs are increasing \$27,138. This includes all contractual obligations. There are no changes to staffing levels. Operating expenses are increasing \$260,739 as a result of the increase in tipping costs. Capital outlay will receive an additional \$3,300 for equipment replacement. Transfers to the general fund for indirect support are decreasing \$9,512. Solid waste revenue and reserves will provide for the FY16 budget. \$1,090,911 of reserves will be used to balance the budget; \$480,000 for the capital program, \$325,411 for the transfer station and recycling center capping debt and \$285,500 for operations to mitigate fee increases.

The **Golf Course Enterprise Fund** is increasing \$206,249 or 6.8%. This includes one additional position for FY16. The Director of Golf Maintenance has been refilled after being vacant for a few years. Revenue for this operation is improving and operating expenses across the board are increasing slightly to maintain and enhance the courses' conditions. The capital program of \$314,000 will be financed with borrowing authorizations.

The **HYCC Enterprise Fund** is increasing \$13,211 or 0.4%. Additional funds are provided for seasonal worker's wage increases as well as enhancing the seasonal workforce. This cost is offset by a reduction in debt service of almost \$68,000. The operation will receive support from the General Fund in the amount of \$310,148 and will use \$125,000 of the Enterprise Fund's reserves to balance the budget.

The **Sandy Neck Enterprise Fund** is increasing \$30,522 or 3.6%. Factors contributing to the increase include an hourly wage increase for seasonal employees and additional funds to purchase inventory for resale. The budget also continues to fund a sand nourishment program, if needed, with \$50,000 provided in FY16. Current year revenue estimates will provide for the operating budget and \$50,000 of surplus will be used for the sand nourishment program.

The **Marina Enterprise Fund** budget is increasing \$189,018 or 27.6%. The significant increase is due to the replacement of the pilings in Barnstable Harbor. \$170,000 for this project was provided from the General Fund in FY15 and the FY16 Marina Enterprise Fund includes a provision to reimburse the General Fund for this loan. The reimbursement to the General Fund will come from the enterprise fund's reserve. Current year revenue will cover the rest of the operating budget. The capital program of \$1,008,000 will be financed with borrowing authorizations.

Dedicated Staff and Government Partners

We could not accomplish our financial/operational agenda without dedicated Town and District employees. Our employees have given their all again this year. We will host again the Massachusetts Municipal

Association/Suffolk University Certificate in Local Government Leadership and Management program this year to improve the skills of the next wave of public service professionals in Barnstable. The School Committee, School Superintendent and staff have done an extraordinary job in advancing excellence in our school system. We are grateful to our Fire and Water District professionals as they work to preserve and protect our health and safety. County, State, and Federal representatives work with us to bring resources to the local government. Barnstable has a legacy of commitment to others and we are a stronger community because of their service.

In Conclusion

This budget seeks to improve the quality of life of our residents, ensure public safety, provide a quality public education system, and deliver government services efficiently. We face the same economic challenges confronting other communities and through prudent planning we are able to meet our basic needs. In FY16 we have again maintained our fiscal stability, spent within our means, and prudently planned for our financial future.

I want to thank the Town Council for all the support provided to our management team to accomplish the financial stability we enjoy. Our tasks remain balancing the needs in our community, setting realistic priorities, and providing an opportunity for a quality of life that is built on respect and opportunity for all.

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 1639, 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 3,000 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.

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. Hinckley, 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 is the oldest and longest running Community Theater in Massachusetts. Finally, The Trayser Museum is the former County custom house, which 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 over 10,000 and its summer residents, estimated at 6,000 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 and scenic areas remain intact. The location of the Village provides close and convenient proximity to jobs and services. The Village is the most residentially 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 1900's 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 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 Harbor Hawks 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 Route 132. Hyannisport is an affluent residential and fishing neighborhood. It is also the location of the Kennedy Family residence. Hyannis Harbor provides access to the islands of Martha's Vineyard and Nantucket. A memorial to President Kennedy located on the waterfront 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 John F. Kennedy Hyannis Museum which explores John F. Kennedy's time spent on Cape Cod. Also, one of the premier private golf courses on Cape Cod, the Hyannisport Club, is located on Irving Avenue.

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 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 five mile Nantucket Sound coastline and the seventeen mile shoreline along the coastal bays and river estuaries. The shoreline encircles 1,300 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.

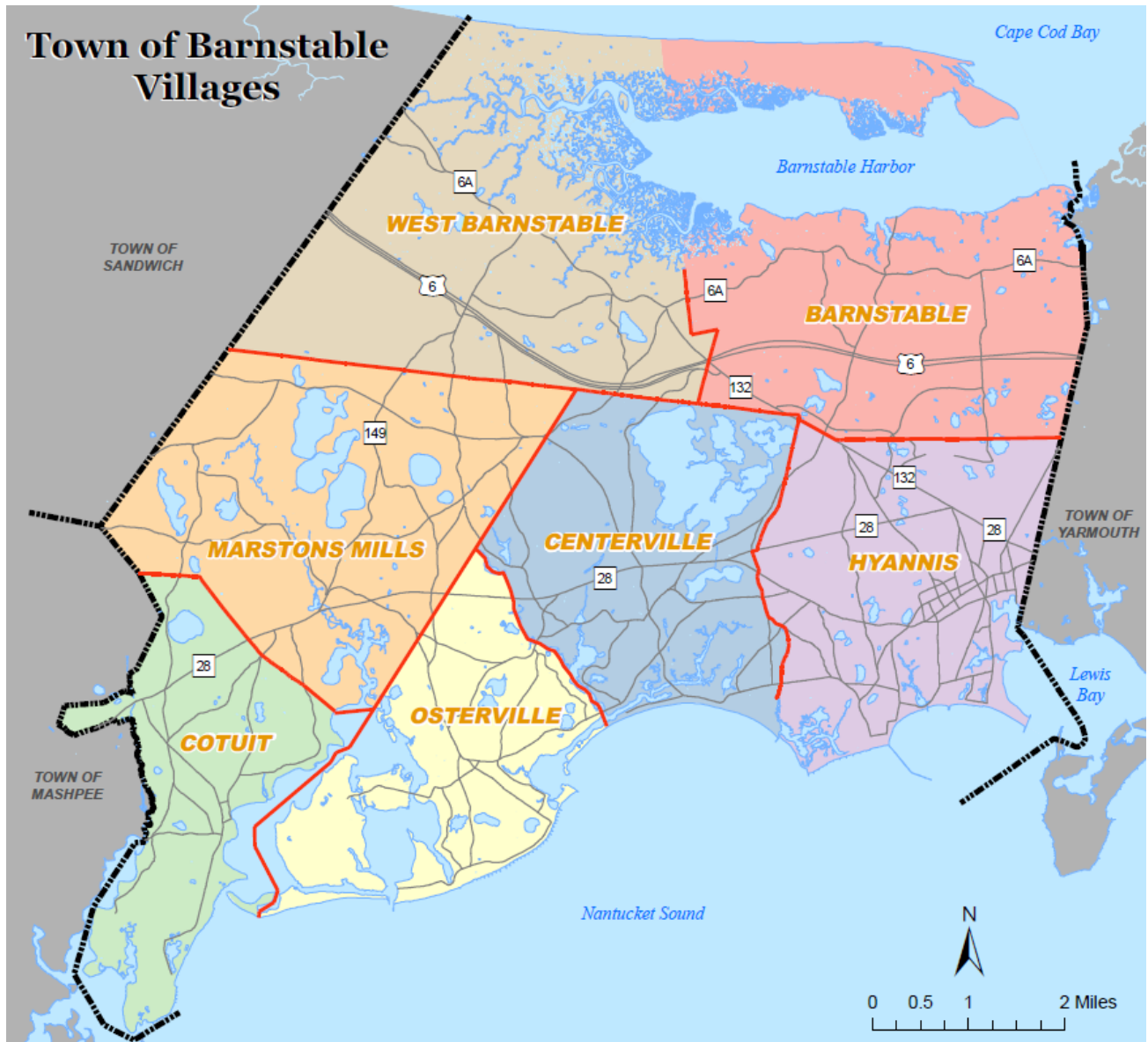
West Barnstable is a village in the northwest part Town. Once devoted to agricultural pursuits, West Barnstable now is largely residential. Natural features include the six-mile long Sandy Neck Barrier Beach which protects the extensive Great Marshes, the latter a source of salt hay that attracted the 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 Village 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

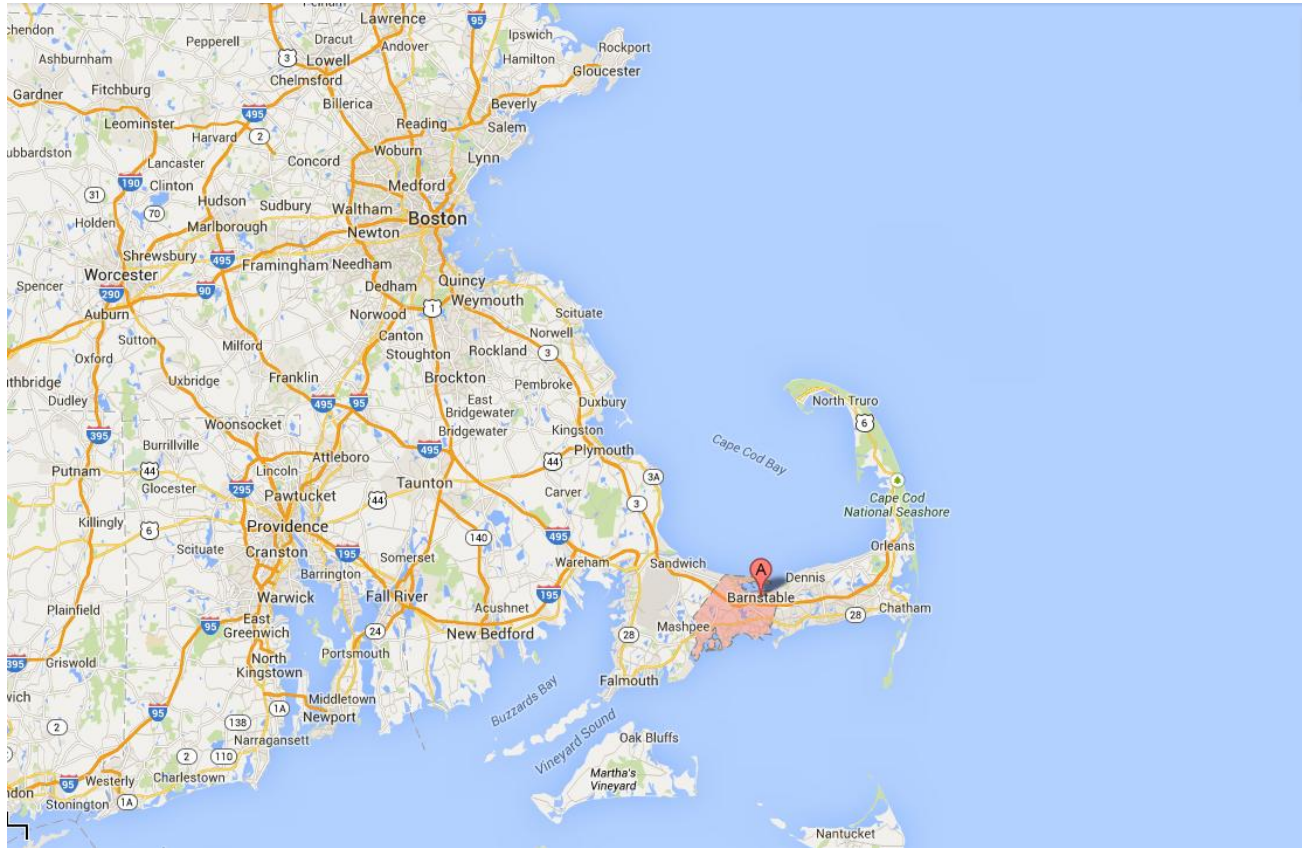
administrative or managerial authority over the libraries; rather, they are governed by independent Boards of Trustees. A Town Library Committee, appointed by the Town Council from members of each Board of Trustees, provides a coordinated effort of looking at Town-wide library issues. For financial reporting purposes, the libraries are considered a component unit of the Town of Barnstable.

The Town Of Barnstable's Seven Villages



Geographic Location

Regional Reference



National Reference



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.

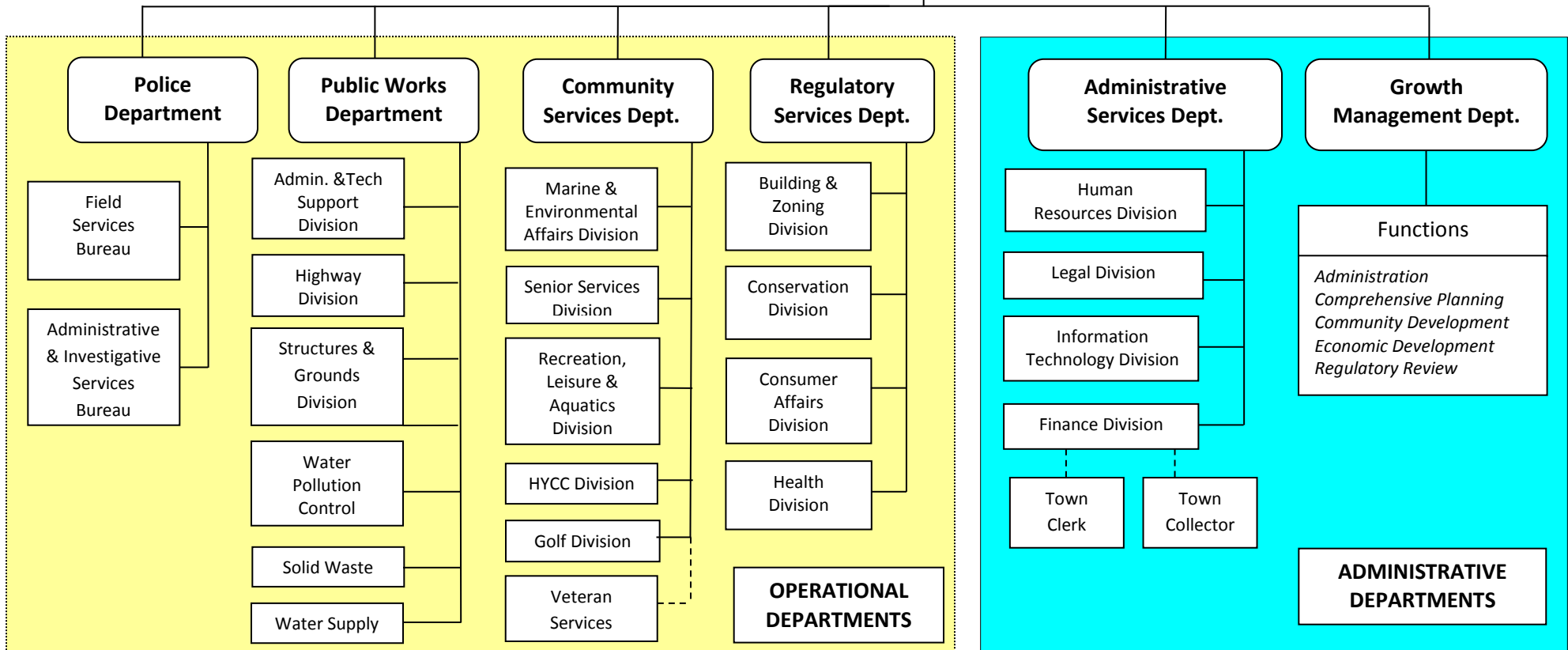
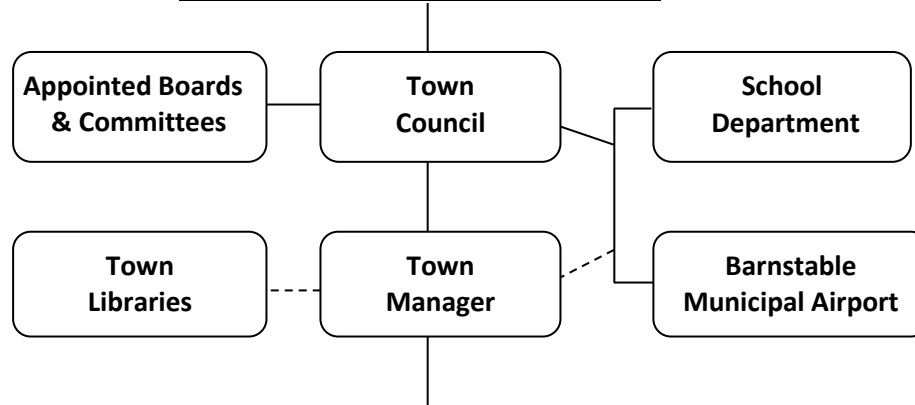
The Town's organization structure for FY16 remains unchanged from that of FY15. Exclusive of the School Department and Airport, there are six departments as follows; Administrative Services including two elected officials, Town Clerk and Town Collector; Community Services; Growth Management; Police; 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.

Town of Barnstable FY 2016 Organization Chart

Citizens of Barnstable

July 1, 2015



ELECTED OFFICIALS

BARNSTABLE TOWN COUNCIL



Seated: Debra S. Dagwan, Precinct 8; Ann B. Canedy, Vice President, Precinct 1; Jessica Rapp Grassetti, President, Precinct 7; James M. Tinsley, Jr., Precinct 9; and Jennifer L. Cullum, Precinct 13. **Standing:** Paul Hebert, Precinct 3; William Crocker, Jr., Precinct 6; Eric Steinhilber, Precinct 2; James H. Crocker, Jr., Precinct 5; John T. Norman, Precinct 12; Sara Cushing, Precinct 10; Philip Wallace, Precinct 11; and Frederick Chirigotis, Precinct 4.

BARNSTABLE SCHOOL COMMITTEE

Margeaux Weber, Chair
Stephanie Ellis, Vice Chair
Chris Joyce
Francis McDonald
R. Patrick Murphy

TOWN CLERK

Ann M. Quirk, CMC

TOWN COLLECTOR

Maureen Niemi

TOWN ADMINISTRATION

Thomas K. Lynch, Town Manager

Mark S. Ells, Assistant Town
Manager

Mary A. Czajkowski, Ed. D.,
Superintendent of Schools

Cynthia A. Lovell, Acting Town
Council Administrator

Lynne M. Poyant, Director of
Community Services Department

Jo Anne Miller Buntich, Director of
Growth Management Department

Paul B. MacDonald, Chief of Police

Daniel W. Santos, Director of
Public Works Department

Richard V. Scali, Director of
Regulatory Services Department

Roland W. Breault, Manager –
Barnstable Municipal Airport

OTHER TOWN OFFICIALS

Ruth J. Weil, Esq., Town Attorney

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

Robert L. O'Brien, Budget Director

Debra Blanchette, Treasurer

Jeffery Rudziak, Director of
Assessing

William E. Cole, Director of
Human Resources

Daniel J. Wood, Director of
Information Technology

Edward F. Merigan, Veterans
Agent

AIRPORT COMMISSION

Ronald D. Persuitte, Chairman

John T. Griffin, Jr., Vice Chairman

Robert L. O'Brien, Clerk

Stephen P. Cobb

Michael A. Dunning

Timothy R. Luzietti

Mary F. Smith

Contact Information

Community Services	508-862-4956
Conservation	508-862-4093
Consumer Affairs	508-862-4672
By-Law Citation	508-862-4668
Licensing Authority	508-862-4674
Parking Clerk	508-862-4673
Weights & Measures	508-862-4671
Council on Aging/Senior Center	508-862-4750
Custodian/Town Hall	508-862-4650
DPW Administration	508-790-6400
Technical Support (Engineer)	508-790-6400
Highway	508-790-6330
Hyannis Water Dept	508-775-0063
Snow Removal	508-790-6331
Solid Waste	508-420-2258
Survey	508-790-6400
Structures & Grounds	508-790-6320
Water Pollution Control (Sewer)	508-790-6335
Finance	508-862-4654
Fire Department (Hyannis)	508-790-6328
Growth Management	508-862-4678
Guyer Barn	508-790-6370
Health Division	508-862-4644
Historical Commission	508-862-4786
Human Resources	508-862-4694
Information Technology	508-862-4624
Help Desk	508-862-4635

Sandy Neck Park Apr-Nov	508-362-8300
Planning Board	508-862-4786
Police Dept. Administration	508-775-0387
Old King's Highway	508-862-4786
Property Management	508-862-4675
Purchasing Agent	508-862-4741
Recreation	508-790-6345
Olde Barnstable Fairgrounds Golf	508-420-1141
Hyannis Golf	508-362-2606
Hyannis Youth & Community Center	508-790-6345
School Department	
Supt. Office	508-862-4953
Payroll	508-862-4653
BCHMCPS	508-790-6485
Hyannis West	508-790-6480
Barnstable United	508-420-2272
Barnstable High	508-790-6445
School Maintenance	508-790-6490
Barnstable West Barnstable	508-362-4949
Barnstable Intermediate	508-790-6460
Centerville	508-790-9890
West Villages	508-420-1100
System Operator	508-862-4000
Tax Collector	508-862-4054
Town Manager	508-862-4610
Town Council	508-862-4738
Treasurer	508-862-4653
Veteran's Services	508-778-8740
Zoning Board	508-862-4786

About The Town Of Barnstable Information at a Glance

General Information

Established	March 5, 1639
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	45,170
Households	19,729
Seasonal Residents	125,600 (estimated)
Population Distribution	19.86% - 19 and under; 4.24% - 20 – 24; 20.86% - 25 - 44; 33.21% - 45 – 64; 41.6% - Over 65
Median Age (in years)	47.9 (per Town Census)
Median Household Income	\$60,135 Per Capita Income \$35,723
Unemployment Rate	5.3%

Education and Culture

Public Schools	6 Elementary Schools, 1 Middle School and 1 High School
Public School Enrollment	4,939 students estimated for 15-16 school year 4,933 students for 14-15 school year 4,900 students for 13-14 school year 4,941 students for 12-13 school year 4,144 students for 11-12 school year (does not include 806 attending the 4/5 Horace Mann Charter)
Barnstable Community Horace year	291 students Grades K-3 for 15-16 school year

Demographics & Statistics

Mann Charter Public School	<p>291 students Grades K-3 for 14-15 school year 294 students Grades K-3 Horace Mann for 13-14 school year 286 students Grades K-3 Horace Mann for 12-13 school year 317 students Grades K-3 Horace Mann for 11-12 school year</p>
Higher Education	<p>Cape Cod Community College - 2 and 4 year degree programs; masters programs offered by major colleges through satellite locations on Cape Cod.</p>
Libraries	<p>Seven - one in each village</p>
Museums and Art Galleries	<p>Each of the seven villages has its own unique ambience, cultural history and vibrant arts community. In Barnstable Village, there is the Cape Cod Art Association, Coast Guard Heritage/Trayser Museum and Daniel Davis House and Museum. Centerville houses the Centerville Historical Museum. Cotuit features the Cotuit Center for the Arts, Cahoon Museum of American Art and The Historical Society of Santuit & Cotuit. Osterville is home to the Osterville Historical Society Museum. In Hyannis, museums include the Cape Cod Maritime Museum, Zion Union Heritage Museum, the John F. Kennedy Hyannis Museum and the Cape Cod Baseball League Hall of Fame. In addition, the public can visit an arts campus which includes an artist-in-residence, artist work studios and the Guyer Barn. The historical barn is home to a community art center and exhibit space. In West Barnstable, the Higgins Art Gallery at Tilden Art Center on the campus of Cape Cod Community College features year round exhibits and across the street features the Cape Cod Conservatory campus. The Old Selectman’s Building Gallery on Route 149 showcases local artists from mid-April through mid-November. All of the villages are home to historical societies and numerous private art galleries.</p>
Community Centers (4)	<p>Centerville, Hyannis, Osterville, West Barnstable</p>

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	89 locations throughout the Town
Municipal Golf Courses	Olde Barnstable Fairgrounds Golf Course in Marstons Mills and the Hyannis Golf Course 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)
Boat Slips	188 at 4 Town Marinas
Mooring Permits	2,494

Property Information

Number of Single Family Homes	20,802												
Median Home Values (FY 2014)	<table> <tr> <td>Barnstable Fire District</td> <td>\$441,000</td> </tr> <tr> <td>Centerville, Osterville, Marstons Mills Fire Dist.</td> <td>\$308,700</td> </tr> <tr> <td>Cotuit Fire District</td> <td>\$373,100</td> </tr> <tr> <td>Hyannis Fire District</td> <td>\$228,700</td> </tr> <tr> <td>West Barnstable Fire District</td> <td>\$380,800</td> </tr> <tr> <td>Town wide</td> <td>\$309,100</td> </tr> </table>	Barnstable Fire District	\$441,000	Centerville, Osterville, Marstons Mills Fire Dist.	\$308,700	Cotuit Fire District	\$373,100	Hyannis Fire District	\$228,700	West Barnstable Fire District	\$380,800	Town wide	\$309,100
Barnstable Fire District	\$441,000												
Centerville, Osterville, Marstons Mills Fire Dist.	\$308,700												
Cotuit Fire District	\$373,100												
Hyannis Fire District	\$228,700												
West Barnstable Fire District	\$380,800												
Town wide	\$309,100												
Number of Businesses	2,700 firms (Estimated)												
Retail Space	6.8 million square feet												
Office Space	1.5 million square feet												
Industrial Space	1.0 million square feet												
Total Assessed Value of Real & Personal Property	\$12,702,783,525 (FY2015)												
Assessed Value Per Capita	\$281,222												

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.

Calendar Year	Residential		Non-Residential		Totals	
	Number	Estimated Value	Number	Estimated Value	Number	Estimated Value
2014	3,050	\$94,524,822	311	\$24,241,847	3,361	\$118,766,669
2013	2,887	\$94,864,323	304	\$61,306,100	3,191	\$156,170,423
2012	2,582	\$70,190,876	365	\$22,332,725	2,947	\$92,523,601
2011	1,772	\$69,972,247	426	\$60,334,484	2,198	\$130,306,731
2010	2,318	\$53,425,589	384	\$37,652,154	2,702	\$91,077,743
2009	1,932	\$45,701,693	312	\$20,225,510	2,244	\$65,927,203
2008	2,473	\$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

Top 10 Taxpayers in FY 2015

Owner's Name	Property Type	Total Assessment	% of Assessed Valuation
Mayflower Cape Cod LLC	Shopping Mall	\$97,619,200	0.77%
NSTAR	Utility	\$96,277,150	0.76%
National Grid	Utility	\$36,136,260	0.28%
Individual	Various Residential	\$24,730,900	0.19%
Verizon	Utility	\$27,617,640	0.22%
Wianno Club	Various Residential	\$22,112,470	0.17%
Oyster Harbors Club, Inc.	Country Club/Land	\$24,160,770	0.19%
Festival of Hyannis	Shopping Mall	\$23,517,900	0.19%
OCW Retail Hyannis LLC	Shopping Mall	\$22,922,700	0.18%
Cape Harbor Associates	Shopping Mall	\$22,514,600	0.18%
Total Assessed Valuation		\$12,702,783,525	3.13%

Employment

Industry Sector	2010	2011	2012	2013	2014
Management Occupations	3,450	3,670	3,890	4,220	4,850
Business and Financial Operations Occupations	2,650	2,440	2,750	2,770	2,840
Computer and Mathematical Occupations	880	900	910	1,030	1,110
Architecture and Engineering Occupations	1,270	1,150	1,220	1,120	1,120
Life, Physical, and Social Science Occupations	1,290	1,300	1,450	1,310	1,290
Community and Social Services Occupations	2,250	2,100	2,160	2,030	1,980
Legal Occupations	300	250	260	390	330
Education, Training, and Library Occupations	5,930	5,710	5,910	6,210	6,340
Arts, Design, Entertainment, Sports, and Media Occupations	1,280	1,230	910	960	1,120
Healthcare Practitioner and Technical Occupations	6,470	6,560	6,690	6,770	7,000
Healthcare Support Occupations	3,740	3,610	3,750	3,910	3,560
Protective Service Occupations	2,150	2,130	2,070	1,950	1,960
Food Preparation and Serving Related Occupations	12,180	11,840	12,440	13,040	13,570
Building and Grounds Cleaning and Maintenance Occupations	4,400	4,210	4,280	4,880	5,210
Personal Care and Service Occupations	3,180	3,690	4,060	4,080	4,050
Sales and Related Occupations	11,920	12,100	12,340	12,980	13,010
Office and Administrative Support Occupations	15,270	15,880	15,250	14,790	14,680
Farming, Fishing, Forestry	90	140	130	160	100
Construction and Extraction Occupations	3,530	3,430	3,900	3,740	4,210
Installation, Maintenance, and Repair Occupations	3,670	3,680	3,710	3,560	3,390
Production Occupations	2,340	2,480	2,490	2,310	2,360
Transportation and Material Moving Occupations	5,100	5,200	4,900	4,890	4,930

Source: U.S. Department of Labor, Bureau of Labor Statistics, Metropolitan and Non-metropolitan Area Occupational Employment and Wage Estimates for the Barnstable Metropolitan Area (Barnstable County).

Unemployment

Calendar Year	Town of Barnstable			Barnstable County Unemployment Rate	Massachusetts Unemployment Rate
	Labor Force	Employment	Unemployment Rate		
2014	25,387	24,049	5.30%	6.30%	5.50%
2013	24,418	22,345	7.70%	8.30%	6.70%
2012	24,887	22,968	7.70%	8.40%	6.80%
2011	24,933	23,092	7.40%	8.80%	6.40%
2010	24,762	22,909	7.50%	8.50%	7.20%
2009	24,978	22,371	10.40%	12.20%	8.60%
2008	24,498	22,168	9.05%	11.40%	9.40%
2007	26,419	25,075	5.10%	5.80%	5.30%
2006	26,437	25,322	4.20%	4.80%	4.50%
2005	26,742	25,551	4.50%	5.00%	4.80%
2004	26,776	25,572	4.50%	4.90%	4.80%

Source: Massachusetts Department of Labor and Workforce Development. Data based upon place of residence, not place of employment.

Top Ten Barnstable Employers

Name	Product/Function	# of Employees
Cape Cod Health care, Inc.	Hospital	2,548
Town of Barnstable	Municipal Government	1,207
Cape Cod Community College	Education	582
Cape Air/Nantucket Airline	Airline	306
Barnstable County	County Government	233
Macy's (2 stores)	Retail Sales – General	217
Cape Codder Resort & Spa	Hotel	215
Cape Cod Times	Newspaper	200
Stop & Shop – Hyannis	Grocers – Retail	198
Sears	Retail Store	173

Municipal Airport

First Airplane Landing	June 17, 1928
Acres	683
Runways	2 (6/24 = 5,425 feet and 15/33 = 5,252 feet)
Air Traffic Control Tower	1 (FAA Contract)
Passenger Terminals	1
Commuter Carriers	2
Legacy Carrier	1 (Seasonal – JetBlue - mid June to mid-September)
Fixed Base Operators (FBO’s)	3
Passengers per Calendar Year (CY)	87,649 Enplanements (FAA Certified for CY2013) 81,832 Enplanements (Reported for FY2014)
Airport Operations per Year (FY) Operations	100,059 Airport Operations (Reported for FY2014) Third busiest commercial airport within the Commonwealth of Massachusetts in terms of total enplanements and operations.
Assessor’s Property Valuation	(2015) \$129,351,600

Special Characteristics

Public Sewers	3,220 Residential customers: 1,102 commercial customers 16.6% of Town served - Hyannis, Barnstable Village and industrial areas.
Fire Service	Provided through five separately governed Fire Districts with their own governmental structure and taxing authority. Districts include Barnstable, COMM, Cotuit, Hyannis, and West Barnstable.
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	671	265
Private	1,128	194
State	6	28
Total	1,805	487

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.

Property Tax Information

	FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015	
Town Tax Rate	\$6.54	80%	\$5.57	78%	\$5.80	79%	\$6.12	77%	\$6.87	79%	\$7.28	78%	\$7.59	77%	\$7.89	79%	\$8.22	79%	\$8.40	79%
Hyannis FD	\$1.61	20%	\$1.54	22%	\$1.53	21%	\$1.78	23%	\$1.82	21%	\$2.04	22%	\$2.24	23%	\$2.14	21%	\$2.23	21%	\$2.27	21%
Total	\$8.15	100%	\$7.11	100%	\$7.33	100%	\$7.90	100%	\$8.69	100%	\$9.32	100%	\$9.83	100%	\$10.45	100%	\$10.45	100%	\$10.67	100%
Town Tax Rate	\$6.54	77%	\$5.57	73%	\$5.80	74%	\$6.12	72%	\$6.87	74%	\$7.28	76%	\$7.59	75%	\$7.89	75%	\$8.22	75%	\$8.22	75%
Barnstable FD	\$1.90	23%	\$2.10	27%	\$2.04	26%	\$2.37	28%	\$2.43	26%	\$2.31	24%	\$2.52	25%	\$2.57	25%	\$2.70	25%	\$2.81	25%
Total	\$8.44	100%	\$7.67	100%	\$7.84	100%	\$8.49	100%	\$9.30	100%	\$9.59	100%	\$10.11	100%	\$10.92	100%	\$10.92	100%	\$11.03	100%
Town Tax Rate	\$6.54	83%	\$5.57	81%	\$5.80	81%	\$6.12	81%	\$6.87	81%	\$7.28	81%	\$7.59	78%	\$7.89	80%	\$8.22	80%	\$8.22	79%
Cotuit FD	\$1.33	17%	\$1.34	19%	\$1.33	19%	\$1.43	19%	\$1.56	19%	\$1.68	19%	\$2.20	22%	\$1.75	20%	\$2.02	20%	\$2.22	21%
Total	\$7.87	100%	\$6.91	100%	\$7.13	100%	\$7.55	100%	\$8.43	100%	\$8.96	100%	\$9.79	100%	\$10.24	100%	\$10.24	100%	\$10.44	100%
Town Tax Rate	\$6.54	80%	\$5.57	73%	\$5.80	76%	\$6.12	74%	\$6.87	75%	\$7.28	76%	\$7.59	76%	\$7.89	76%	\$8.22	76%	\$8.22	76%
W. Barn. FD	\$1.60	20%	\$2.02	27%	\$1.86	24%	\$2.11	26%	\$2.28	25%	\$2.34	24%	\$2.37	24%	\$2.50	24%	\$2.59	24%	\$2.66	24%
Total	\$8.14	100%	\$7.59	100%	\$7.66	100%	\$8.23	100%	\$9.15	100%	\$9.62	100%	\$9.96	100%	\$10.81	100%	\$10.81	100%	\$10.88	100%
Town Tax Rate	\$6.54	86%	\$5.57	84%	\$5.80	85%	\$6.12	85%	\$6.87	85%	\$7.28	85%	\$7.59	84%	\$7.89	84%	\$8.22	84%	\$8.22	84%
COMM FD	\$1.06	14%	\$1.03	16%	\$1.03	15%	\$1.08	15%	\$1.26	15%	\$1.33	15%	\$1.43	16%	\$1.48	16%	\$1.51	16%	\$1.55	16%
Total	\$7.60	100%	\$6.60	100%	\$6.83	100%	\$7.20	100%	\$8.13	100%	\$8.61	100%	\$9.02	100%	\$9.73	100%	\$9.73	100%	\$9.77	100%
Town Tax Rate	\$6.54	81%	\$5.57	78%	\$5.80	79%	\$6.12	78%	\$6.87	79%	\$7.28	79%	\$7.59	78%	\$7.89	79%	\$8.22	79%	\$8.22	78%
Average FD Rate	\$1.50	19%	\$1.61	22%	\$1.56	21%	\$1.75	22%	\$1.87	21%	\$1.94	21%	\$2.15	22%	\$2.21	21%	\$2.21	21%	\$2.30	22%
Average Total	\$8.04	100%	\$7.18	100%	\$7.36	100%	\$7.87	100%	\$8.74	100%	\$9.22	100%	\$9.74	100%	\$10.43	100%	\$10.43	100%	\$10.52	100%

The above table lists the residential tax rates for the town as well as the five fire districts. The town tax rate is without a residential exemption added. The town tax has historically comprised about 78% of the total tax bill using the average for all five fire districts. The fire district tax bill share ranges from a low of 16% for the COMM District to a high of 25% for the Barnstable Fire District.

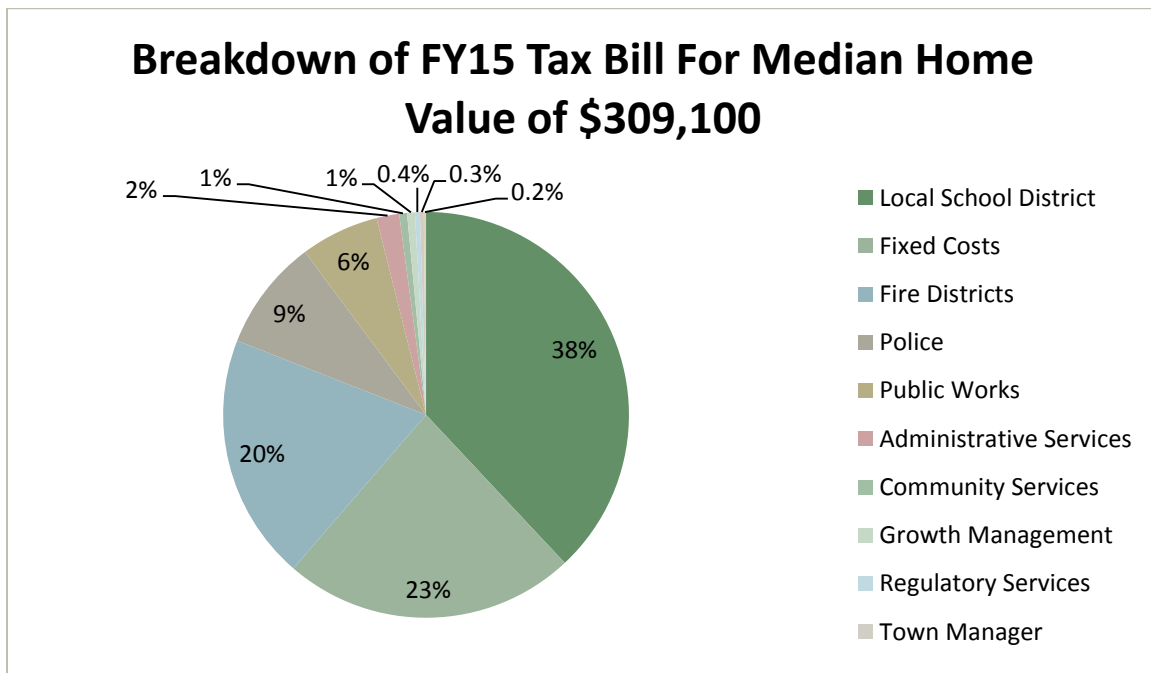
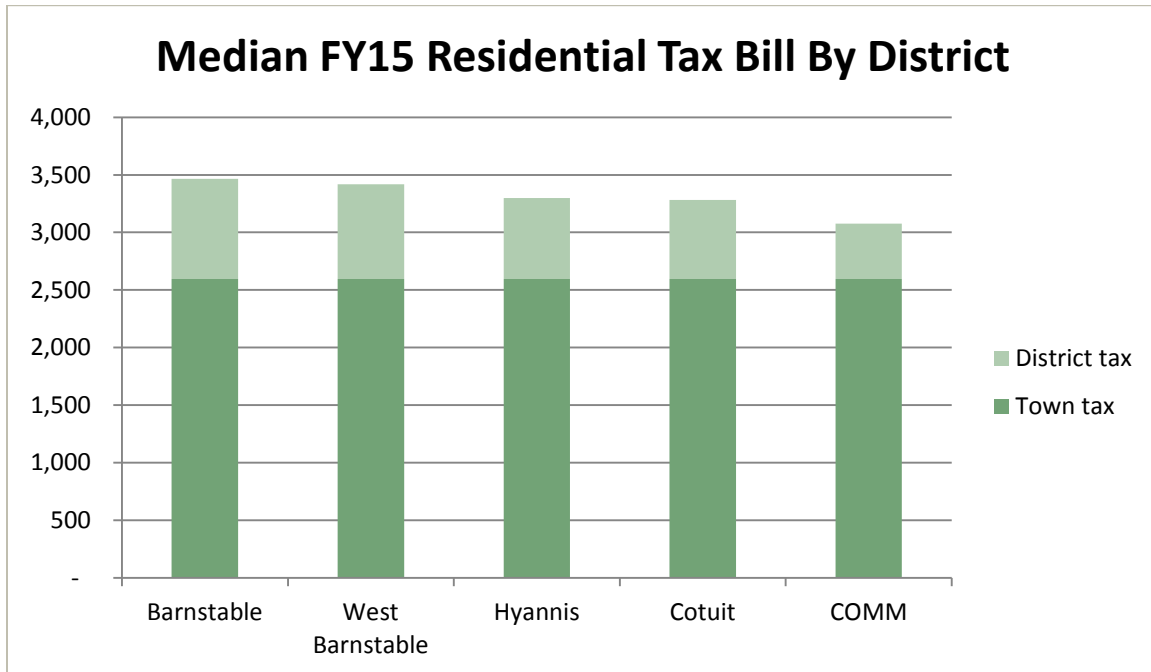
The Town maintains a property assessment database by fire district. The tax rates for the Town of Barnstable and the five fire districts are determined by dividing the town’s tax levy by the town’s total property value and the districts’ tax levy by the districts’ respective property value. The town’s 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 2011		FY 2012		FY 2013		FY 2014		FY 2015		Growth in Levy FY11 to FY15	
Town tax levy	\$ 94,579,102	81%	\$ 97,325,379	80%	\$ 100,386,021	81%	\$ 103,522,018	81%	\$ 106,676,485	80%	\$ 12,097,383	13%
Hyannis FD tax levy	7,363,834	6%	7,992,181	7%	7,211,891	6%	7,947,989	6%	8,109,789	6%	745,955	10%
Barnstable FD tax levy	2,713,369	2%	2,914,168	2%	2,999,273	2%	3,105,291	2%	3,273,149	2%	559,780	21%
Cotuit FD tax levy	2,222,660	2%	2,901,523	2%	2,255,973	2%	2,591,217	2%	2,886,739	2%	664,079	30%
W. Barnstable FD tax levy	1,345,754	1%	1,344,740	1%	1,394,021	1%	1,424,071	1%	1,468,780	1%	123,026	9%
COMM FD tax levy	9,099,538	8%	9,637,526	8%	9,831,754	8%	9,936,382	8%	10,296,979	8%	1,197,441	13%
Total FD tax levy	22,745,155	19%	24,790,138	20%	23,692,912	19%	25,004,950	19%	26,035,436	20%	3,290,281	14%
Grand total all tax levies	\$ 117,324,257	100%	\$ 122,115,517	100%	\$ 124,078,933	100%	\$ 128,526,968	100%	\$ 132,711,921	100%	\$ 15,387,664	13%

The town’s tax levy has increased \$12.1 million over the five year period of FY11 to FY15 or 13%. The fire districts’ tax levies have collectively increased \$3.3 million over the same time period or 14%.

The following graph illustrates the FY15 combined residential town and fire district tax bill on a property value of \$309,100 (the town’s median residential value) for each district. Residents living in the Barnstable Fire District have the largest tax bill and residents in the COMM Fire District have the smallest.



Using an average for the fire districts the largest component of the tax bill is for education representing 38%. Fixed costs are the second largest component at 23%. The third largest component is the fire district at 20% of the tax bill. These categories along with Police and Public Works account for 90% of the tax bill.

MISSION STATEMENT

To protect the Town of Barnstable's unique character and quality of life, to enact policies that respond to the needs of our community and are consistent with the Town Council budget policy, and to openly involve all in town initiatives.

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 citizen 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 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 other's 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

For each of the following priority areas, it is understood that the Town Council will formulate and enact policy, the Town Manager and staff will

implement and manage programs to achieve the policy goals, and the Town Council and Town Manager will communicate frequently to ensure accountability to the residents of the Town of Barnstable.



Shaped like a wheel, the strategic plan diagram illustrates the importance of both Quality of Life and Finance in fulfilling the eight additional priority issue areas in the Town of Barnstable Town Council’s strategic plan. At the center of the strategic plan is Quality of Life—as with a wheel, the center is the most important part of the wheel since it bears all the weight. Communication, Economic Development, Regulatory Process and Performance, Housing, Public Health and Safety, Environment and Natural Resources, Infrastructure, and Education are similar to the lug nuts that keep the wheel on a vehicle, or in this case, maintain Quality of Life at high level. In turn, all of the priority issue areas, including Quality of Life, are influenced by Finance, which is the tire. If Finance were to deflate, the entire wheel and all of the priority areas would be negatively impacted.

Quality of Life

Goal: To promote and safeguard the public’s wellbeing by enacting policies to provide residents and visitors with the possibility of achieving a high standard of living.

Strategies:

Collaborate with business and human service agencies addressing substance abuse, homelessness and other human service issues

Support meaningful age and needs-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

Continue to work with other towns and the county to maximize service delivery, including consolidation and regionalization where applicable, while collaborating with youth, human services, homelessness advocates, and recreation programs

Finance

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

Strategies:

Ensure adherence to a sound financial plan to meet 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 growth dollars and revenue sources (including grants) for the town and schools to alleviate strain on municipal and school budgets, perform operational auditing, advance greater energy efficiency, and stimulate new growth

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

Partner with the School Committee to increase and monitor lobbying efforts to change the Chapter 70 Funding Formula (that changed in FY2006), Lottery Aid and Municipal Aid

Communications

Goal: Improve communication between the Town Council and Town Manager and his/her staff; between Town Councilors; between the Town and its residents, boards, commissions, volunteers and visitors to foster participation and positive results that are geared toward meeting the needs of the community.

Strategies:

Provide regular opportunities for Town Council members to receive briefings or updates on town initiatives and other important topics from the Town Manager and department heads

Clarify communication protocols for times when the Town Manager is unavailable

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

Increase councilor involvement in Channel 18 news process and dissemination

Continue utilizing the Town website; Town newsletter; Citizen's Leadership Academy and the municipal television station (Channel 18), adding local newspaper and radio stations as outlets, for assuring the following:

- All boards and commissions are videotaped for quality transmission for viewing on Channel 18, to keep the public informed, and provide adequate staff support
- Reaching out to citizens in the seven villages to improve resident involvement in Town government; enhancing the responsiveness of the town to its citizens; improving the understanding of town services and the government structure, and to improve public confidence in the town
- Coordinate and consolidate information distribution with other town, county, and state officials and legislative delegations whenever possible
- Improve in the communication from Town committees and commissions through better use of the council liaison system

Utilize existing communication boards, and partner media outlets that are willing to make public service announcements or community groups to disseminate information to their members

Identify methods to communicate town information to non-English speaking community members

Economic Development

Goal: Town Manager and Legislators to encourage and grow a vibrant economy and a strong labor force, promoting a diversity of businesses, both for-profit and non-profit, clean industry, and smart growth.

Strategies:

Town Manager to develop economic incentives and plans that will retain and/or expand existing businesses and attract new businesses and a skilled labor force to improve the economic base of our town

Town Manager and staff to implement monitoring, evaluation, and reporting mechanism to communicate progress to Town Council members

Continue to encourage connections between educational institutions and businesses in support of economic development

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

Review and revise zoning and the permitting process

Develop and launch an electronic permitting (e-permitting) implementation plan, which includes training town staff to successfully utilize e-permitting systems, to make permitting more predictable, consistent, and efficient

Create a Welcoming Committee consisting of town management and Town Council members to provide information, guidance, and assistance on how to open a new business in Barnstable to businesses considering Barnstable as a town base. The committee should coordinate with the Barnstable Economic Development Commission to identify and engage potential businesses

Town Manager and staff, and the Barnstable Economic Development Commission, to implement marketing efforts for their initiatives

Regulatory Process and Performance

Goal: To work with Town Manager and staff to ensure consistent, comprehensive, responsive, fair, and easily understood communication within town government and between the town and its residents, commissions, volunteers, and visitors to foster participation, ease-of-use, and positive results to meet community needs.

Strategies:

Seek feedback from users and the public to evaluate the permitting processes ease-of-use

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

Implement an electronic permitting process to make the permitting process more predictable, timely, and cost effective for all permits and especially for recurring and/or new citizen/community originated events

Evaluate progress on electronic permitting implementation

Continue to address and monitor town foreclosures

Urge all multi-member boards and commissions to develop and review their strategic plans annually to ensure that the Town Council priorities are incorporated with the Local Comprehensive Plan (LCP) into same consistent with applicable law

Initiate the review and update of the Barnstable LCP Action Plan

Evaluate the potential of using an Ombudsman to guide citizens through regulatory processes

Ensure accountability through quarterly reports from the Town Manager on ordinances and unsettled ordinances

Town Manager to ensure staff share information with the Cape Cod Commission to assist with long term planning and facilitate utilization of regional planning resources to expedite and lower the costs of local planning efforts

Environment and Natural Resources

Goal: 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

Raise awareness of conservation areas and Town-owned open space, and establish management and maintenance plans

Support collaborative action to provide protection of our sole source aquifer and marine embayment areas to reduce nitrogen loading in all water bodies

Work in conjunction with federal, state, regional, and local agencies to protect critical environmental areas, including fragile coastlines

Public Health and Safety

Goal: 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 the support of coordinated, village-based, and community-oriented police protection, and joint police/school/youth/seniors/disabled/homeless and other vulnerable populations' programs to alleviate crime, and proactively prevent crime in all seven villages

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

Police Chief to present an annual report to the Town Council on the town Emergency

Preparedness Plan, hazardous material spills, infectious diseases, severe storms, homeland security, and emergency evacuation plans

Housing

Goal: Identify needs, and develop, promote, and monitor town-wide initiatives for affordable, workforce, senior, and rental housing to meet the needs of residents and improve the overall quality of housing in Barnstable.

Strategies:

Continue supporting the efforts to inform developers of the available resources 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; address the issues of the chronically homeless

Address recurring zoning issues identified by the Zoning Board of Appeals and determine how to best achieve housing goals through zoning

Town Manager and staff to enforce ordinances and improve the quality of town housing

Infrastructure

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

Strategies:

Facilitate a comprehensive infrastructure improvement plan (that includes, but not limited to, the long-term financial aspects of 1) Roads; 2) Sewers; 3) Water; and 4) Municipal building facilities and historical properties)

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

Advance education of the town-wide repairs of private roads policy and aggressively seek state and federal money to fund the repairs of private roads

Coordinate with the Town Manager to evaluate the current status of town assets from leasing, sales, and repairs

Work cooperatively with Town Manager and staff to review viable plans for effective and economical energy conservation programs, and solid waste and recycling programs

Education

Goal: To support the provision of quality education in partnership with the School Committee and state and federal governments.

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 the revised Chapter 70 funding and make public aware of impact of same

Commit town resources and staff to support legislation that will amend the Education Reform Act and the Chapter 70 Funding Formulas to provide 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, conducting periodic assessments of consolidated services

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

THIS PAGE INTENTIONALLY LEFT BLANK