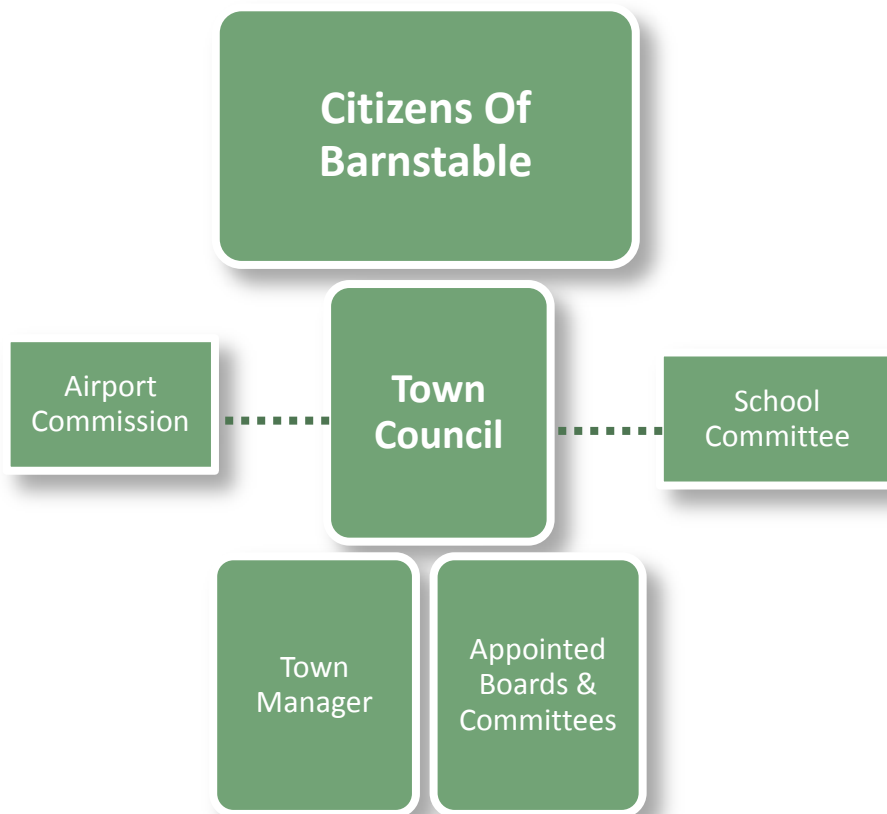


Town Council

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.



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, except in July and August when the Council meets once in each month. The Council also conducts workshops on issues that may require considerable Council deliberation and public input on alternate Thursdays as needed.

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 a 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.

Fiscal Year 2016 Goals and Objectives

1. 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.

2. 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.

3. Education

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

4. 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.

5. Infrastructure

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

6. 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.

7. Housing

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

8. 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.

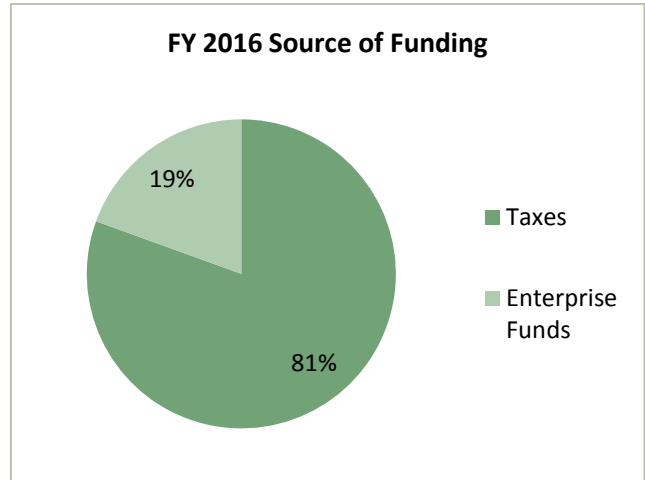
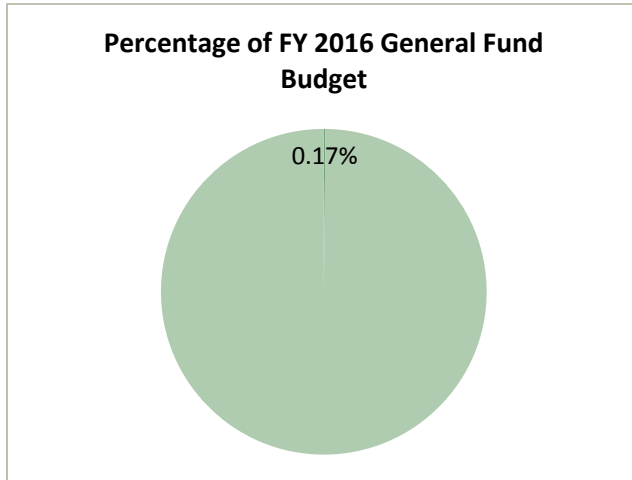
9. Quality of Life

Provide opportunities for residents and visitors to achieve their potential.

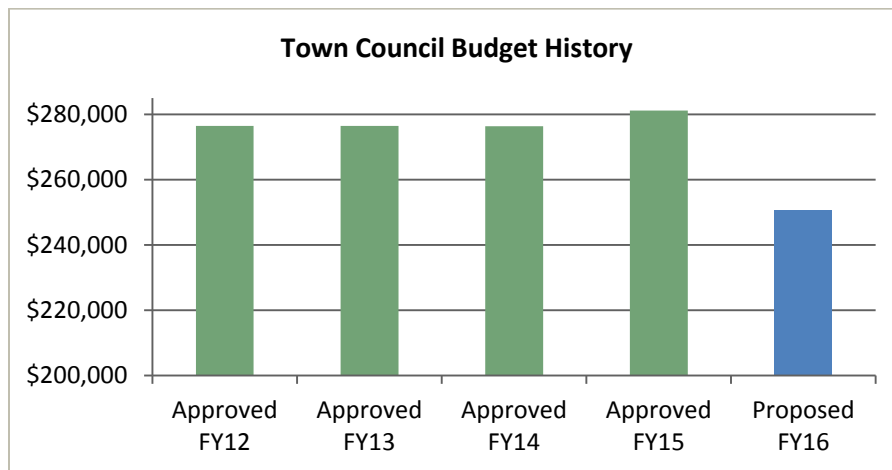
10. **Regulatory Access and Accountability**

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 2016 Department Financial Data



The Town Council budget represents 0.17% of the overall general fund budget. 81% of the budget is financed from taxes and the other 19% from enterprise funds.



The budget has seen a decrease from FY 12 of \$276,477 to a proposed FY 16 amount of \$250,759; a 9.3% decline due to staffing reductions proposed in FY16. There have been no other significant changes in this budget over the past five years.

<u>Expenditure Category</u>	<u>Actual FY 2014</u>	<u>Approved FY 2015</u>	<u>Projected FY 2015</u>	<u>Proposed FY 2016</u>	<u>Change FY15 - 16</u>	<u>Percent Change</u>
Personnel	\$ 246,328	\$ 254,451	255,000	\$ 223,959	\$ (30,492)	-11.98%
Operating Expenses	24,124	26,800	27,247	26,800	-	0.00%
Total Appropriation	270,452	281,251	282,247	250,759	(30,492)	-10.84%
Employee Benefits Allocation:						
Life Insurance	52		50			
Medicare	3,082		3,118			
Health Insurance	30,163		31,852			
County Retirement	29,416		41,934			
Total Employee Benefits (1)	62,713		76,954			
Total Expenditures Including Benefits	\$ 333,166		\$ 359,201			
Full-time Equivalent Employees	2.00	2.00		1.40	-0.60	
Source of Funding						
Taxes	\$ 237,152	\$ 234,317	\$ 235,313	\$ 201,931	\$ (32,386)	-13.82%
Enterprise Funds	33,300	46,934	46,934	48,828	1,894	4.04%
Total Sources	\$ 270,452	\$ 281,251	\$ 282,247	\$ 250,759	\$ (30,492)	-10.84%

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

Summary of Significant Budget Changes

The FY16 proposed budget is \$30,492 less than the FY15 approved budget; a decrease of 10.8%. The budget includes funding for a full-time and part-time staff position. That is compared to two full-time positions in FY 15. Operating expenses are level funded with the FY15 amount of \$26,800. Funding for this operation is comprised of taxes and enterprise fund charges. Enterprise fund support is increasing \$1,894 resulting in a decrease in tax support of \$32,386.

**Barnstable Town Council
January 2015**



Seated: Councilors: Dr. Debra Dagwan, Precinct 8; Council Vice President Ann Canedy, Precinct 1; Council President Jessica Rapp Grasseti, 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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