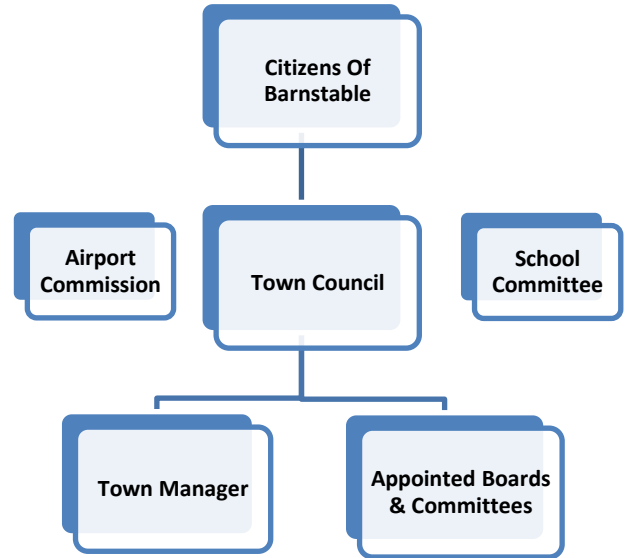


TOWN COUNCIL

Mission Statement

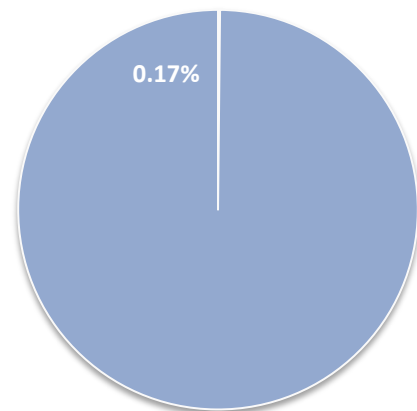
To protect the Town of Barnstable’s unique character and quality of life, to enact policies that respond to the needs of our community and are consistent with the Town Council budget policy, and to openly involve all in Town initiatives.



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” and financial reporting awards from the Government Finance Officers Association.
- The 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; funded the creation of affordable housing and the preservation of its resources; historic buildings and historical records. The introductions of online permitting as well as approving a Tax Increment Financing agreement are a couple of strategies utilized by the Council toward encouraging business in Barnstable.

Percentage of FY18 General Fund Budget



The Town Council budget represents 0.17% of the overall General Fund budget.

Fiscal Year 2018 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.

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.

| Town Council | Actual | Approved | Projected | Proposed | Change | Percent |
|----------------------|-------------------|-------------------|-------------------|-------------------|-----------------|--------------|
| Source of Funding | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY17 - 18 | Change |
| Taxes | \$ 184,865 | \$ 236,335 | \$ 198,638 | \$ 240,395 | \$ 4,060 | 1.72% |
| Enterprise Funds | 48,828 | 27,507 | 27,507 | 27,290 | (217) | -0.79% |
| Total Sources | \$ 233,693 | \$ 263,842 | \$ 226,145 | \$ 267,685 | \$ 3,843 | 1.46% |

| Expenditure Category | Actual | Approved | Projected | Proposed | Change | Percent |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|--------------|
| Personnel | \$ 212,714 | \$ 233,392 | \$ 201,795 | \$ 237,235 | \$ 3,843 | 1.65% |
| Operating Expenses | 20,979 | 30,450 | 24,350 | 30,450 | - | 0.00% |
| Total Appropriation | \$ 233,693 | \$ 263,842 | \$ 226,145 | \$ 267,685 | \$ 3,843 | 1.46% |

| Employee Benefits Allocation: | |
|--|-------------------|
| Life Insurance | \$ 47 |
| Medicare | 2,616 |
| Health Insurance | 26,784 |
| County Retirement | 30,299 |
| Total Employee Benefits (1) | \$ 59,746 |
| Total Expenditures Including Benefits | \$ 293,439 |

| |
|-------------------|
| \$ 48 |
| 2,614 |
| 27,574 |
| 28,446 |
| \$ 58,682 |
| \$ 284,827 |

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

Summary of Significant Budget Changes

The FY18 proposed budget is increasing \$3,843 or 1.46% over the FY17 approved budget. Personnel cost are increasing \$3,843. There are no changes to the operating expense budget.

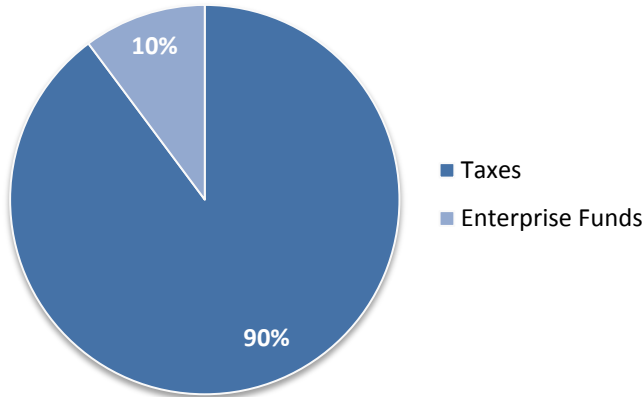
Funding for this operation is provided from taxes and enterprise funds. Enterprise fund support is decreasing \$217 and tax support will increase \$4,060. The increase in tax support is a combination of the budget increase and the reduction in enterprise fund support.

Full-time Equivalent Employees

| Job Title | FY 2016 | FY 2017 | FY 2018 | Change |
|---------------------------------------|-------------|-------------|-------------|-------------|
| Administrative | 1.00 | 1.00 | 1.00 | - |
| Administrative Assistant | 0.40 | 0.40 | 0.40 | - |
| Full-time Equivalent Employees | 1.40 | 1.40 | 1.40 | 0.00 |

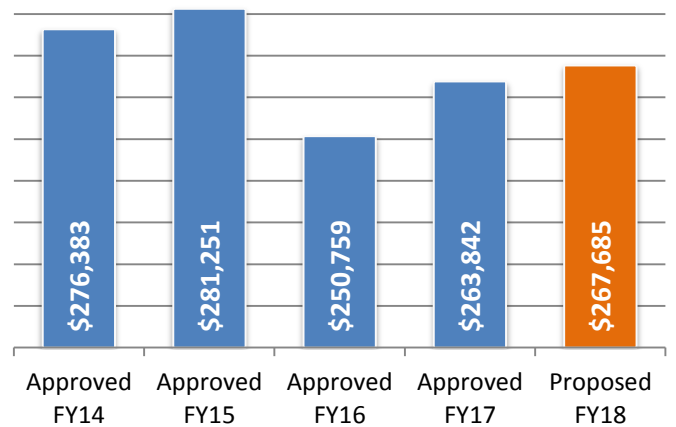
Town Council Financial Summary

FY18 Source of Funding



90% of the budget is financed from taxes and the other 10% from enterprise funds.

Town Council Budget History



The budget has declined since the FY14 budget of \$276,383. The proposed FY18 amount of \$267,685 is down 3.15% over the five-year period. The significant change between the FY15 and FY16 is due to one full-time position being scaled back to 16 hours per week. There have been no other significant changes in this budget over the past five years.