

History, Demographics and Statistics

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. The oyster lured many settlers 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 Healthcare 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 821,000 square feet and is a major regional shopping center. There are now four regional shopping centers along the Route 132 corridor.

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 that offers bus service, the Steamship Authority that provides passenger and freight services to

the Islands of Nantucket and Martha's Vineyard, and Hy-Line Cruises that provides passenger service to Nantucket year-round and Martha's Vineyard seasonally.

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 King's 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 customhouse, 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 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. A resurgence of the oyster population finds Cotuit oysters in restaurants on 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 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. In addition, one of the premier private golf courses on Cape Cod, the Hyannisport Club, is located on Irving Avenue.

The Marston Family founded Marstons Mills in 1648. They built gristmills 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, Crocker 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 that 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 oystermen. 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.

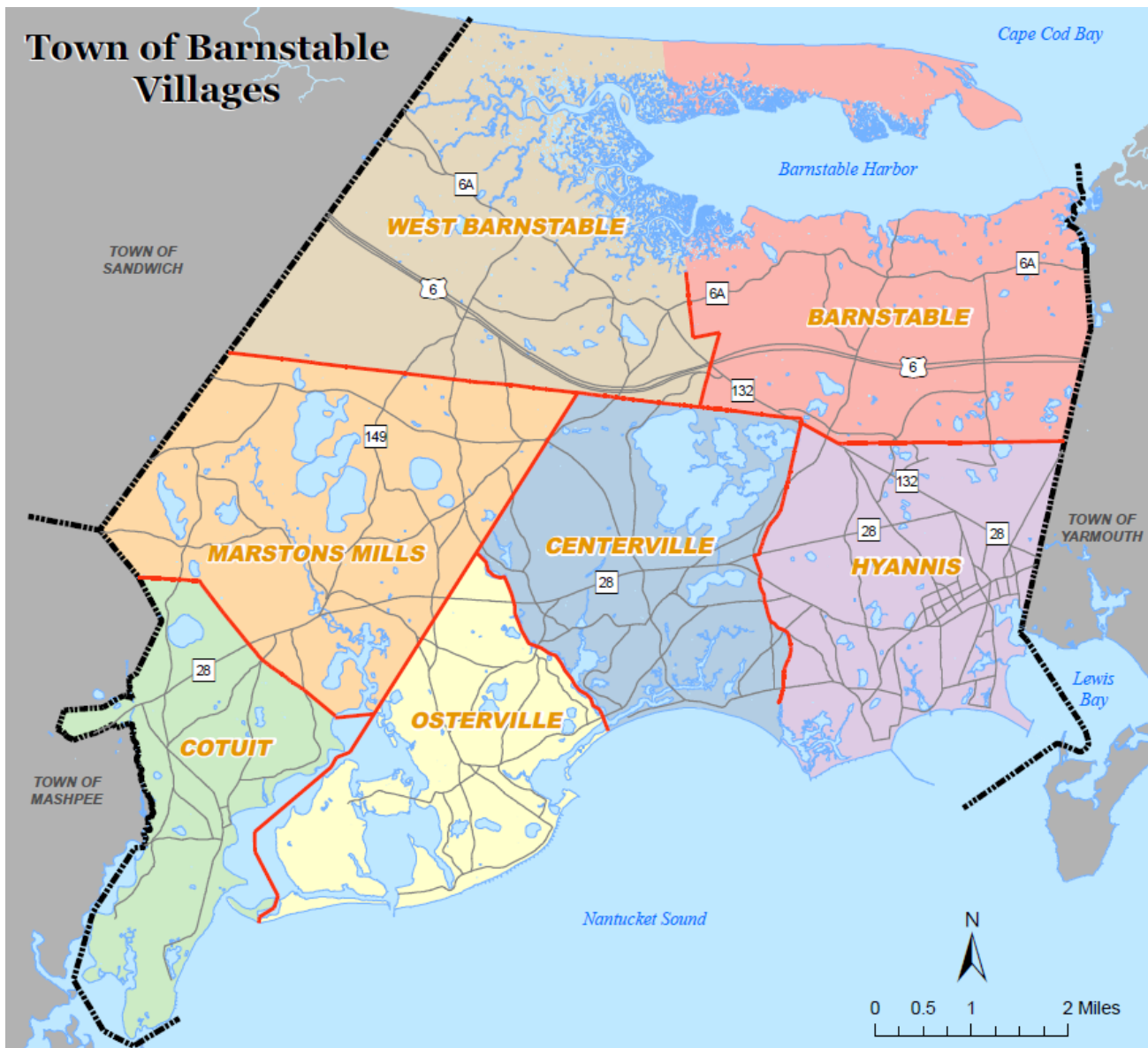
West Barnstable is a village in the northwest part Town. Once devoted to agricultural pursuits, West Barnstable now is largely residential. Natural features include the six-mile long Sandy Neck Barrier Beach, which protects the extensive Great Marshes, the latter a source of salt hay that attracted the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

Five separate Fire Districts provide fire protection and emergency medical services (EMS) 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 and EMS, while the Town delivers water service. In the village of West Barnstable, the West Barnstable Fire District provides fire protection and EMS, 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. A Prudential Committee or a Board of Fire Commissioners, or a Board of Water Commissioners separate from the Town structure governs the districts.

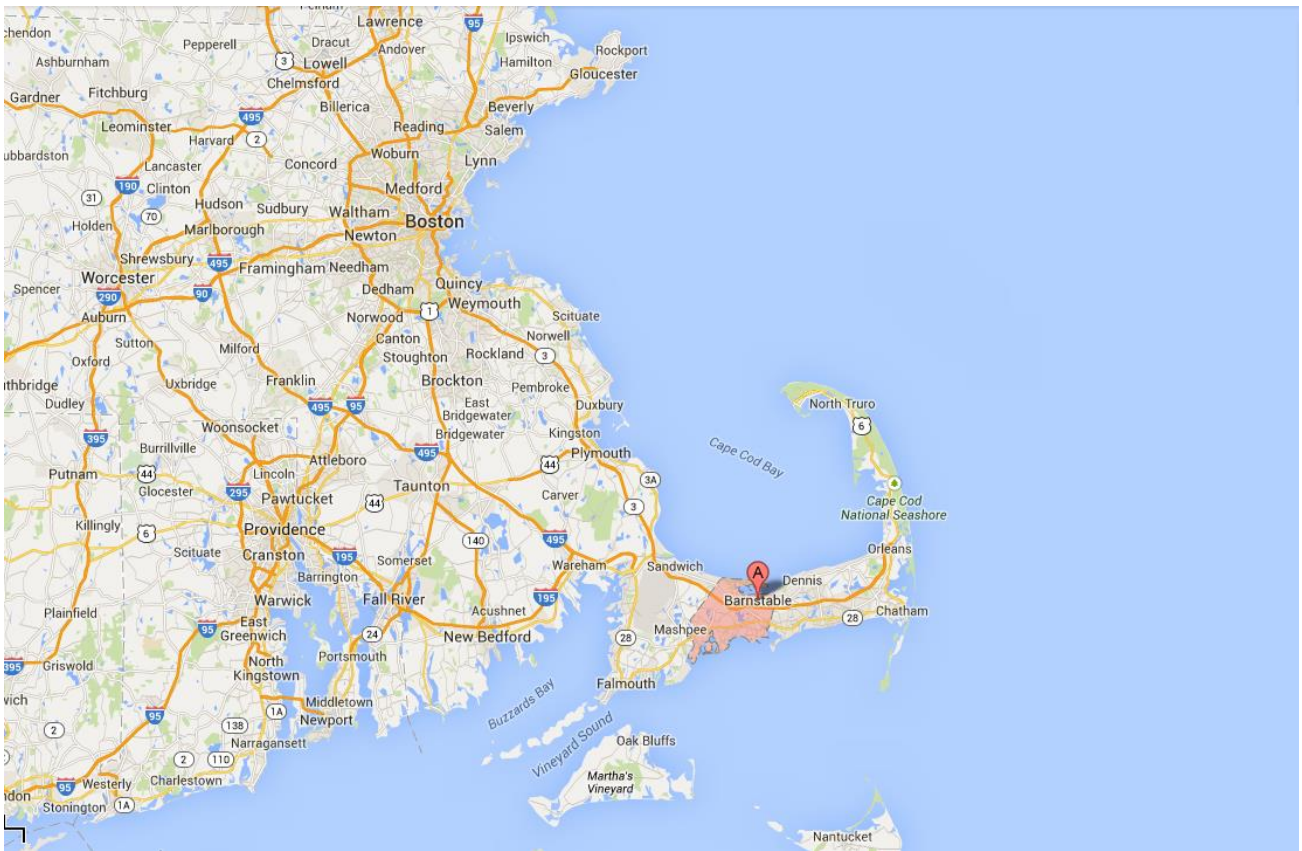
Seven independent libraries provide library services for town residents. The libraries include Centerville Public Library, Cotuit Library, Hyannis Public Library, Marstons Mills Public Library, Osterville Village Library, Sturgis Library, and Whelden Memorial Library. The Town of Barnstable has traditionally 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, independent Boards of Trustees govern them. 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



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	44,498 (U.S. Census 2016 Estimated)
Occupied Households	19,503 (U.S. Census 2016 Estimated)
Seasonal Residents	150,000 (Estimated)
Population Distribution	19.56% - 19 and under; 6.03% - 20 – 24; 20.10% - 25 - 44; 31.72% - 45 – 64; 22.59% - Over 65 (U.S Census 2016 Estimated)
Median Age (in years)	48.3 (U.S. Census 2016 Estimated)
Median Household Income	\$ 63,549 (U.S. Census 2016 Estimated)
Per Capita Income	\$ 37,718 (U.S. Census 2016 Estimated)
Unemployment Rate	4.2% (Bureau of Labor Statistics as of Dec 2017)

Education and Culture

Public Schools	6 Elementary Schools, 1 Middle School and 1 High School
Public School Enrollment	4,870 students estimated for 2018-19 school year 4,870 students for 2017-18 school year 4,948 students for 2016-17 school year 4,914 students for 2015-16 school year 4,933 students for 2014-15 school year 4,900 students for 2013-14 school year
Barnstable Community Horace Mann Charter Public School	307 students estimated Grades K-3 for 2018-19 school year 307 students Grades K-3 for 2017-18 school year 290 students Grades K-3 for 2016-17 school year 290 students Grades K-3 for 2015-16 school year 291 students Grades K-3 for 2014-15 school year 294 students Grades K-3 Horace Mann for 2013-14 school year
Higher Education	Cape Cod Community College - 2 and 4 year degree programs; masters programs offered by major colleges through satellite locations on Cape Cod.
Libraries	Seven - one in each village

Museums and Art Galleries

Each of the seven villages have 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 displays local artists from mid-April through mid-November. All of the villages are home to historical societies and numerous private art galleries.

Community Centers (4)

Centerville, Hyannis, Osterville, West Barnstable

Public Recreation

Beaches	12 coastal and 6 freshwater
Boat Launch Landings	11 saltwater; 5 freshwater
Recreational Areas	72 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	2,350

Property Information

Number of Single Family Homes	20,969	
Median Home Values (FY 2018)	Barnstable Fire District	\$ 466,850
	Centerville, Osterville, Marstons Mills Fire Dist.	\$ 329,800
	Cotuit Fire District	\$ 400,000
	Hyannis Fire District	\$ 249,700
	West Barnstable Fire District	\$ 400,800
	Town wide	\$ 328,000
Number of Businesses	2,331 firms (U.S Census 2012)	
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	\$ 13,612,314,750 (FY 2018)	
Assessed Value Per Capita	\$ 301,204	

Building Permits

Calendar Year	Residential		Non-Residential		Totals	
	Number	Estimated Value	Number	Estimated Value	Number	Estimated Value
2017	2,971	\$ 93,030,339	930	\$ 87,933,917	3,901	\$ 180,964,256
2016	3,692	\$ 174,703,004	330	\$ 39,049,739	4,022	\$ 213,752,743
2015	3,198	\$ 117,400,272	371	\$ 67,914,360	3,569	\$ 185,314,632
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

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.

Top 10 Taxpayers in FY 2017

Owner's Name	Property Type	Total Assessment	% of Assessed Valuation
EVERSOURCE	UTILITY	\$ 115,023,550	0.87%
MAYFLOWER CAPE COD LLC	SHOPPING CENTER	\$ 110,732,200	0.84%
NATIONAL GRID	UTILITY	\$ 33,555,810	0.25%
OYSTER HARBORS CLUB INC	COUNTRY CLUB/LAND	\$ 26,747,800	0.20%
FESTIVAL OF HYANNIS LLC	SHOPPING CENTER	\$ 25,767,200	0.19%
CAPE HARBOR ASSOCIATES	SHOPPING CENTER	\$ 25,737,100	0.19%
INDIAN POINT FAMILY PARTNERSHIP LP	VARIOUS RESIDENTIAL	\$ 24,489,800	0.19%
OCW RETAIL HYANNIS LLC	SHOPPING CENTER	\$ 24,821,700	0.19%
WIANNO CLUB	GOLF CLUB/LAND	\$ 19,733,100	0.15%
VERIZON	UTILITY	\$ 17,888,900	0.14%
Total Assessed Valuation		\$ 13,230,393,830	3.21%

Employment

Industry Sector	2012	2013	2014	2015	2016
Management occupations	2,045	1,931	2,113	2,086	2,205
Business and financial operations occupations	589	721	870	812	820
Computer and mathematical occupations	638	557	483	352	266
Architecture and engineering occupations	147	144	149	201	222
Life, physical, and social science occupations	207	206	233	164	124
Community and social services occupations	380	425	415	545	515
Legal occupations	459	403	346	299	274
Education, training, and library occupations	1,512	1,161	1,295	1,299	1,397
Arts, design, entertainment, sports, and media occupations	596	528	496	518	510
Health diagnosing and treating practitioners and other technical	1,093	1,086	1,118	1,071	998
Health technologists and technicians	271	264	288	268	316
Healthcare support occupations	450	550	579	644	681
Firefighting and prevention, and other protective service workers	308	262	369	306	336
Law enforcement workers including supervisors	211	138	128	168	196
Food preparation and serving related occupations	1,445	1,360	1,438	1,589	1,616
Building and grounds cleaning and maintenance occupations	1,198	1,141	1,003	1,112	1,207
Personal care and service occupations	843	785	903	1,026	1,133
Sales and related occupations	2,903	2,640	2,443	2,570	2,586
Office and administrative support occupations	2,877	2,908	2,971	2,814	2,714
Farming, fishing, and forestry occupations	130	97	56	97	90
Construction and extraction occupations	1,522	1,568	1,524	1,728	1,744
Installation, maintenance, and repair occupations	840	863	789	719	549
Production occupations	739	689	590	558	464
Transportation occupations	619	898	894	829	893
Material moving occupations	309	274	226	174	279

Source: U.S. Census Bureau, Barnstable Town City, Business and Industry, American Community Survey, Occupation by Sex and Median Earnings.

Unemployment

Calendar Year	Town of Barnstable			Barnstable County Unemployment Rate	Massachusetts Unemployment Rate
	Labor Force	Employment	Unemployment		
2017	22,287	20,979	5.87%	6.78%	4.00%
2016	22,612	21,800	3.59%	4.20%	2.80%
2015	23,531	22,217	5.58%	6.30%	5.00%
2014	23,505	22,069	6.11%	7.10%	5.70%
2013	23,345	21,695	7.07%	8.10%	6.70%
2012	23,403	21,699	7.28%	8.20%	6.70%
2011	23,233	21,332	8.18%	9.00%	7.30%
2010	23,666	21,502	9.14%	9.90%	8.30%
2009	26,518	24,462	7.75%	8.40%	8.10%
2008	26,385	24,972	5.36%	6.00%	5.50%
2007	26,516	25,366	4.34%	4.90%	4.60%
2006	26,783	25,560	4.57%	5.10%	4.90%
2005	26,835	25,628	4.50%	4.90%	4.80%
2004	27,192	25,990	4.42%	5.00%	5.10%

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	Number of Employees
Cape Cod Healthcare, Inc.	Hospital	2,548
Town of Barnstable	Municipal Government	1,331
Cape Cod Community College	Education	514
Cape Air/Nantucket Airline	Airline	306
Barnstable County	County Government	250
Macy's (2 stores)	Retail Sales – General	230
Cape Codder Resort & Spa	Hotel	200
Stop & Shop – Hyannis	Grocers – Retail	185
Sears	Retail Store	173
Stop & Shop – Marstons Mills	Grocers – Retail	161

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 (Cape Air/Nantucket Airlines and Rectrix Shuttle) 1 (JetBlue-Seasonal early June to late September)
Fixed Base Operators (FBO's)	3
Passengers per Calendar Year (CY)	31,422 Enplanements (Reported for FY 2017 – excluding charter passengers)
Airport Operations per Year (FY) Operations	97,063 Airport Operations (Reported for FY 2017) Third busiest commercial airport within the Commonwealth of Massachusetts in terms of total enplanements and operations.
Assessor's Property Valuation	(2018) \$ 154,344,100

Special Characteristics

Public Sewers	3,220 Residential customers: 1,102 commercial customers 16.6% of Town served - Hyannis, Barnstable Village and industrial areas.
Fire & EMS 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. Water suppliers serve approximately 92% of the Town 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	700	276
Private	1,100	200
State	4	29
Total	1,804	504

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

History of Tax Rates For Town and Fire Districts

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Town Tax Rate	\$6.12 77%	\$6.87 79%	\$7.28 78%	\$7.59 77%	\$7.89 79%	\$8.22 79%	\$8.40 79%	\$8.41 78%	\$8.64 78%	\$8.71 73%
Hyannis FD*	\$1.78 23%	\$1.82 21%	\$2.04 22%	\$2.24 23%	\$2.14 21%	\$2.23 21%	\$2.27 21%	\$2.42 22%	\$2.42 22%	\$3.18 27%
Total	\$7.90 100%	\$8.69 100%	\$9.32 100%	\$9.83 100%	\$10.45 100%	\$10.45 100%	\$10.67 100%	\$10.83 100%	\$11.06 100%	\$11.89 100%
Town Tax Rate	\$6.12 72%	\$6.87 74%	\$7.28 76%	\$7.59 75%	\$7.89 75%	\$8.22 75%	\$8.40 75%	\$8.41 74%	\$8.64 74%	\$8.71 75%
Barnstable FD	\$2.37 28%	\$2.43 26%	\$2.31 24%	\$2.52 25%	\$2.57 25%	\$2.70 25%	\$2.81 25%	\$3.02 26%	\$2.96 26%	\$2.97 25%
Total	\$8.49 100%	\$9.30 100%	\$9.59 100%	\$10.11 100%	\$10.92 100%	\$10.92 100%	\$11.21 100%	\$11.43 100%	\$11.60 100%	\$11.68 100%
Town Tax Rate	\$6.12 81%	\$6.87 81%	\$7.28 81%	\$7.59 78%	\$7.89 80%	\$8.22 80%	\$8.40 79%	\$8.41 79%	\$8.64 79%	\$8.71 79%
Cotuit FD	\$1.43 19%	\$1.56 19%	\$1.68 19%	\$2.20 22%	\$1.75 20%	\$2.02 20%	\$2.22 21%	\$2.20 21%	\$2.26 21%	\$2.27 21%
Total	\$7.55 100%	\$8.43 100%	\$8.96 100%	\$9.79 100%	\$10.24 100%	\$10.24 100%	\$10.62 100%	\$10.61 100%	\$10.90 100%	\$10.98 100%
Town Tax Rate	\$6.12 74%	\$6.87 75%	\$7.28 76%	\$7.59 76%	\$7.89 76%	\$8.22 76%	\$8.40 76%	\$8.41 76%	\$8.64 76%	\$8.71 76%
W. Barn. FD	\$2.11 26%	\$2.28 25%	\$2.34 24%	\$2.37 24%	\$2.50 24%	\$2.59 24%	\$2.66 24%	\$2.68 24%	\$2.70 24%	\$2.78 24%
Total	\$8.23 100%	\$9.15 100%	\$9.62 100%	\$9.96 100%	\$10.81 100%	\$10.81 100%	\$11.06 100%	\$11.09 100%	\$11.34 100%	\$11.49 100%
Town Tax Rate	\$6.12 85%	\$6.87 85%	\$7.28 85%	\$7.59 84%	\$7.89 84%	\$8.22 84%	\$8.40 84%	\$8.41 84%	\$8.64 88%	\$8.71 84%
COMM FD	\$1.08 15%	\$1.26 15%	\$1.33 15%	\$1.43 16%	\$1.48 16%	\$1.51 16%	\$1.55 16%	\$1.59 16%	\$1.22 12%	\$1.61 16%
Total	\$7.20 100%	\$8.13 100%	\$8.61 100%	\$9.02 100%	\$9.73 100%	\$9.73 100%	\$9.95 100%	\$10.00 100%	\$9.86 100%	\$10.32 100%
Town Tax Rate	\$6.12 78%	\$6.87 79%	\$7.28 79%	\$7.59 78%	\$7.89 79%	\$8.22 79%	\$8.40 78%	\$8.41 78%	\$8.64 79%	\$8.71 77%
Average FD Rate	\$1.75 22%	\$1.87 21%	\$1.94 21%	\$2.15 22%	\$2.21 21%	\$2.21 21%	\$2.30 22%	\$2.38 22%	\$2.31 21%	\$2.56 23%
Average Total	\$7.87 100%	\$8.74 100%	\$9.22 100%	\$9.74 100%	\$10.10 100%	\$10.43 100%	\$10.70 100%	\$10.79 100%	\$10.95 100%	\$11.27 100%

* Hyannis Fire District has a split tax rate between residential and commercial, but for comparative purposes, a single tax rate is used.

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 Centerville-Osterville-Marstons Mills (COMM) District to a high of 27% for the Hyannis 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.

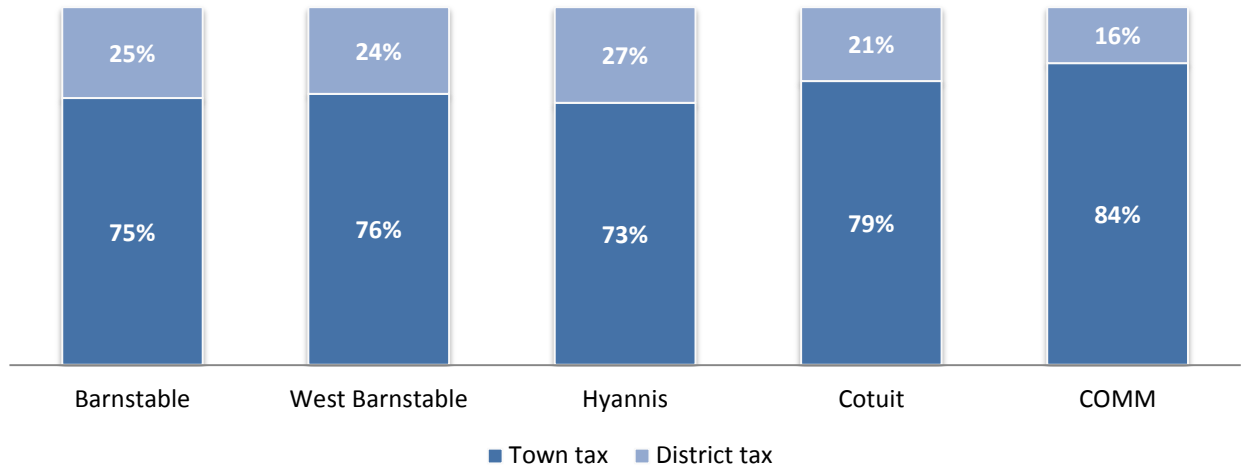
History of Town and Fire District Tax Levy Growth for the Past 5 Years

	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		Growth in Levy FY14 to FY18	
Town tax levy	\$ 103,522,018	80.5%	\$ 106,676,485	80.4%	\$ 110,547,068	79.8%	\$ 114,248,985	81.5%	\$ 118,531,665	79.4%	\$ 15,009,647	14.5%
Hyannis FD tax levy	7,947,989	6.2%	8,109,789	6.1%	8,979,002	6.5%	9,193,629	6.6%	10,374,566	7.0%	2,426,577	30.5%
Barnstable FD tax levy	3,105,291	2.4%	3,273,149	2.5%	3,648,926	2.6%	3,602,708	2.6%	3,716,428	2.5%	611,137	19.7%
Cotuit FD tax levy	2,591,217	2.0%	2,886,739	2.2%	2,955,621	2.1%	3,064,830	2.2%	3,186,753	2.1%	595,536	23.0%
W. Barnstable FD tax levy	1,424,071	1.1%	1,468,780	1.1%	1,509,369	1.1%	1,529,963	1.1%	1,983,293	1.3%	559,222	39.3%
COMM FD tax levy	9,936,382	7.7%	10,296,979	7.8%	10,958,772	7.9%	8,460,633	6.0%	11,450,756	7.7%	1,514,374	15.2%
Total FD tax levies	25,004,950	19.5%	26,035,436	19.6%	28,051,690	20.2%	25,851,763	18.5%	30,711,796	20.6%	5,706,846	22.8%
Grand total	\$ 128,526,968	100.0%	\$ 132,711,921	100.0%	\$ 138,598,758	100.0%	\$ 140,100,748	100.0%	\$ 149,243,461	100.0%	\$ 20,716,493	16.1%

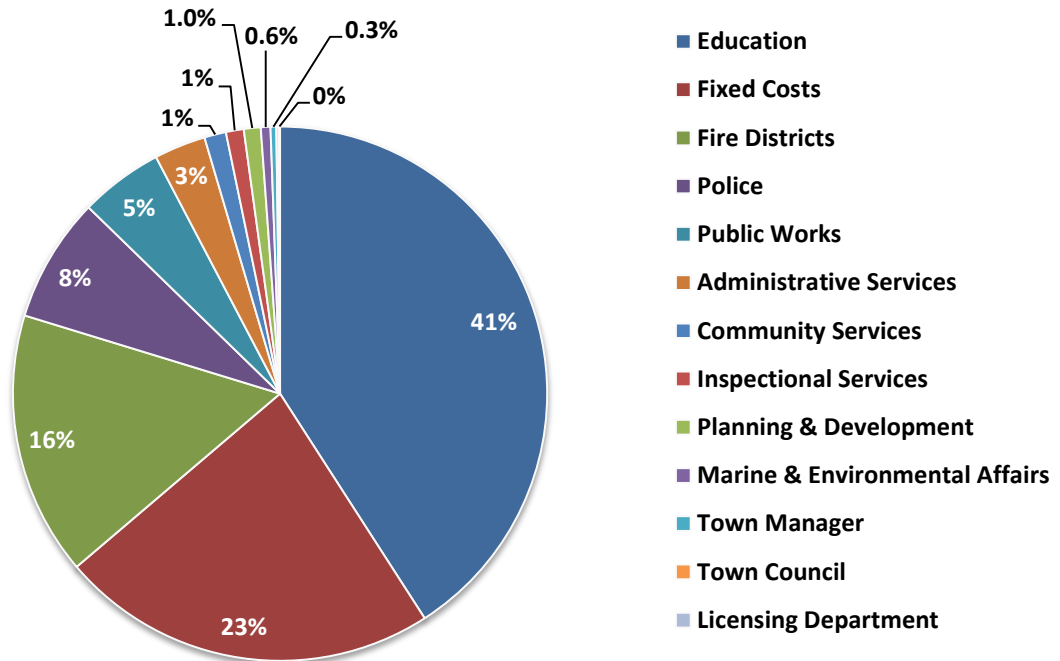
The Town’s tax levy has increased \$15 million over the five-year period of FY14 to FY18 or 14.5%. The fire districts’ tax levies have collectively increased \$5.7 million over the same period or 22.8%. Combined, the tax levies have grown \$20.7 million or 16% over this five-year period.

The following graph illustrates the FY18 combined residential Town and fire district tax bill on a property value of \$328,000 (the Town’s median residential value) for each district. Residents living in the Hyannis Fire District have the largest tax bill and residents in the COMM Fire District have the smallest.

Median FY18 Residential Tax Bill By District



Breakdown of FY18 Tax Bill For Median Home Value of \$328,000



Using an average tax bill, the largest component of the tax bill is for education representing 41%. The second largest component at 23% is fixed costs. The third largest component is the fire districts at 16% of the tax bill. These categories along with Police and Public Works account for 92% of the tax bill. The fire district’s tax bill includes their respective fixed costs such as debt service and employee benefits.

Governmental Structure

Council-Manager Form of Government

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.

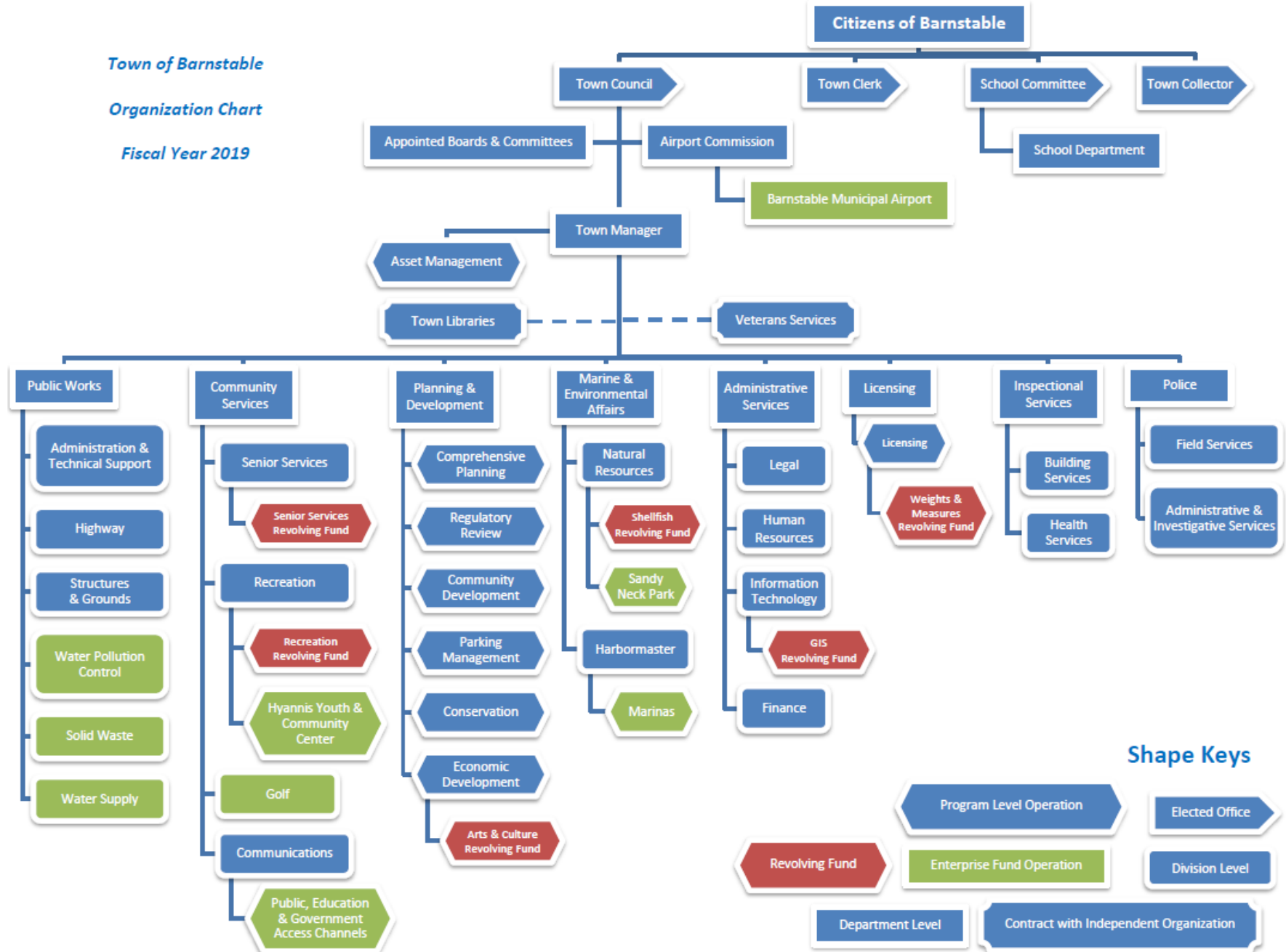
The Town's organization structure for FY19 is changing. The Marine & Environmental Affairs Division within the Community Services Department will become its own department. The Health Division and Conservation Division will be removed from the Regulatory Services Department which is renamed the Licensing Department. The Health Division is transferred to the Building Department which will be renamed the Inspectional Services Department. The Conservation Division becomes part of the Planning & Development Department. The Asset Management function is moved from the Finance Department and placed under the Town Manager. The Parking Management Program formerly under the Regulatory Services Department has been moved to the Planning & Development Department as well.

Exclusive of the School Department and Airport, there are eight departments as follows; Administrative Services including two elected officials; Town Clerk and Town Collector; Community Services; Planning and Development; Police; Public Works; Inspectional Services; Marine & Environmental Services and Licensing. The new organization chart is on the following page.

An elected School Committee consisting of five persons, and a Superintendent appointed by the School Committee governs the School Department. 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.

The Town has seven libraries, one in each village, which are all 501(c) (3) organizations and governed by their own boards. The Town provides a grant to the libraries for their services to the public which is distributed amongst the libraries in accordance with an agreed upon formula. The Town also belongs to a regional veteran's district and receives an annual assessment from the district to cover its share of the district's annual operating costs. Veterans' benefit payments are budgeted separately from the assessment.

*Town of Barnstable
Organization Chart
Fiscal Year 2019*



Shape Keys



ELECTED OFFICIALS



BARNSTABLE TOWN COUNCIL

Seated: Britt Beedenbender, Precinct 4; Jessica Rapp Grasseti, Precinct 7; Council President Eric R. Steinhilber, Precinct 2; Council Vice President James H. Crocker, Jr, Precinct 5; Jennifer L. Cullum, Precinct 13; Dr. Debra S. Dagwan, Precinct 8;

Standing: James M. Tinsley, Precinct 9; Paul Hebert, Precinct 3; Paul C. Neary, Precinct 6; Philip N. Wallace, Precinct 11; Paula Schnepf, Precinct 12; Mathew Levesque, Precinct 10; John G. Flores, Precinct 1

BARNSTABLE SCHOOL COMMITTEE

Chris Joyce, Chair
Stephanie Ellis, Vice Chair
Mike Judge
R. Patrick Murphy
Barbara Dunn

TOWN CLERK

Ann M. Quirk, CMC/CMMC

TOWN COLLECTOR

Maureen Niemi

NamePosition**TOWN ADMINISTRATION**

Mark S. Ells	Town Manager
M. Andrew Clyburn	Assistant Town Manager
Roland W. Breault	Manager Barnstable Municipal Airport
Cynthia A. Lovell	Town Council Administrator
Paul B. MacDonald	Chief of Police
Elizabeth Jenkins	Director of Planning & Development
Lynne M. Poyant	Director of Community Services
Dan Horn	Director of Marine & Environmental Affairs
Daniel W. Santos, P.E.	Director of Public Works
Richard V. Scali	Director of Licensing
Brian Florence	Director of Inspectional Services & Building Commissioner

SCHOOL ADMINISTRATION

Meg Mayo-Brown	Schools Superintendent
Kristen Harman	Assistant Superintendent of Schools

OTHER TOWN OFFICIALS

Ruth J. Weil, Esq	Town Attorney
Mark A. Milne, C.P.A.	Director of Finance
Debra Blanchette	Treasurer
Edward F. O'Neil, MAA	Director of Assessing
William E. Cole	Director of Human Resources
Daniel J. Wood	Director of Information Technology
Gregory Quilty	Veterans Agent

AIRPORT COMMISSION

John T. Griffin, Jr., Chairman
Mary F. Smith , Vice Chairman
Stephen P. Cobb, Clerk
Elizabeth Young
James DellaMorte
Zachary Lesinski
Joseph J. Berlandi

Key Contact Information

Airport	508-775-2020	Legal Department	508-862-4620
Airport Operator (24 hrs)	508-778-7770	Marine & Environmental Affairs	
Arts & Humanities	508-790-6370	Natural Resources	508-790-6272
Assessors	508-862-4022	Animal Control	508-790-6274
Inspectional Services	508-862-4038	Bismore Park	508-790-6327
Community Services	508-862-4956	Harbormaster	508-790-6273
Conservation	508-862-4093	Prince Cove Marina	508-420-3267
Licensing Department	508-862-4672	Sandy Neck Park Apr-Nov	508-362-8300
Licensing Authority	508-862-4674	Old King's Highway	508-862-4786
Weights & Measures	508-862-4671	Planning Board	508-862-4786
Parking Clerk	508-862-4673	Police Dept. Administration	508-775-0387
By-Law Citation	508-862-4668	Property Management	508-862-4675
Council on Aging/Senior Center	508-862-4750	Purchasing Agent	508-862-4741
Custodian/Town Hall	508-862-4650	Recreation	508-790-6345
DPW Administration	508-790-6400	Olde Barnstable Fairgrounds Golf	508-420-1141
Technical Support (Engineer)	508-790-6400	Hyannis Golf	508-362-2606
Highway	508-790-6330	Hyannis Youth & Community Center	508-790-6345
Hyannis Water Dept	508-775-0063	School Department	
Snow Removal	508-790-6331	Supt. Office	508-862-4953
Solid Waste	508-420-2258	Payroll	508-862-4653
Survey	508-790-6400	Hyannis East	508-790-6485
Structures & Grounds	508-790-6320	Hyannis West	508-790-6480
Water Pollution Control (Sewer)	508-790-6335	Barnstable (Horace Mann Charter School)	508-420-2272
Finance	508-862-4654	Barnstable High	508-790-6445
Fire Department (Hyannis)	508-775-1300	School Maintenance	508-790-6490
Fire Department (Barnstable)	508-362-3312	System Operator	508-862-4000
Fire Department (Centerville)	508-790-2375	Tax Collector	508-862-4054
Fire Department (Cotuit)	508-428-2210	Town Clerk	508-862-4044
Fire Department (West Barnstable)	508-362-3241	Town Manager	508-862-4610
Planning & Development	508-862-4678	Town Council	508-862-4738
Guyer Barn	508-790-6370	Treasurer	508-862-4653
Health Division	508-862-4644	Veterans' Services	508-778-8740
Historical Com	508-862-4786	Vital Records (births etc)	508-862-4095
Human Resources	508-862-4694	Zoning Board	508-862-4786
Information Technology	508-862-4624		
Help Desk	508-862-4635		

Town Council Strategic Plan

MISSION STATEMENT

Our mission is to protect the Town of Barnstable's quality of life and unique character, engage our citizens, and enact policies that respond to and anticipate the needs of our community.

Guiding Principles

We believe...

In our oath of office:

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.

We also believe in:

- ✓ Involving residents in the decision-making process
- ✓ Modeling ethical behavior
- ✓ Protecting citizen rights
- ✓ Protecting the health and safety of citizens
- ✓ Being fiscally responsible
- ✓ Being accountable
- ✓ Being respectful of the people and the process
- ✓ Giving the highest priority to the rules and laws that govern the office of the Town Council
- ✓ Operating fairly, predictably and efficiently
- ✓ Providing a consistent process
- ✓ Operating creatively and with flexibility
- ✓ The manager's job to manage the staff
- ✓ Preserving the integrity of the Town of Barnstable
- ✓ Each council member's stake in the betterment of the community
- ✓ Listening and respecting each other's contributions
- ✓ The right to disagree
- ✓ Being accessible and keeping the process open
- ✓ Decisions being made in the best interest of the whole Town of Barnstable

We have identified a single goal and several strategies in nine priority areas. For each, 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 shows *Quality of Life* at the hub, surrounded by eight priority areas: *Communication, Economic Development, Regulatory Process and Performance, Housing, Public Health and Safety, Environment and Natural Resources, Infrastructure, and Education*. These areas function like lug nuts, securing a high quality of life for Barnstable residents regardless of circumstances beyond their control (or “bumps in the road”). Finance supports and protects the wheel like a tire – if it deflates, any or all areas may be compromised.

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 short- and long-term priorities of the operating and capital needs of the Town.
- 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.
- Support and promote the Open Budget.

Communications

Goal: Improve communication between the Town Council and Town Manager and his 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.
- Use the council liaison system to improve communication between Town committees and commissions.
- Utilize existing communication boards and partner media outlets to make public service announcements. Work with community groups to disseminate information to their members.
- Communicate Town information to non-English speaking community members.
- Utilize the Town website, Facebook page and Twitter feed, weekly Town Manager’s eNewsletter, monthly Town newsletter, Citizen's Leadership Academy, Channel 18 (municipal television station), and local newspaper and radio stations as outlets to communicate with the public. Specifically:
 - Encourage all boards and commissions to record their proceedings so they can be viewed on Channel 18.
 - Reach out to citizens in all seven villages to increase resident involvement in Town government; improve citizen understanding of Town services and government structure, and improve public confidence in the Town.
 - Coordinate and consolidate information distribution with other town, county, and state officials and legislative delegations whenever possible.

Economic Development

Goal: Town Council and Town Manager to support and grow a vibrant economy with a diversity of businesses, both for-profit and non-profit, and a strong labor force.

Strategies:

- Town Manager to work proactively to retain and/or expand existing businesses and to attract new ones using innovative approaches, such as:
 - Provide economic incentives that increase business diversity in Barnstable and promote desirable economic activity, such as clean industries and smart growth.
 - Hire new staff or outside Consultant, or dedicate existing staff for this purpose.
 - Create marketing specifically to attract desirable new businesses to Barnstable.
 - Create or deepen connections between local educational institutions and businesses.

- Identify and encourage redevelopment of underutilized and/or blighted properties.
- Form a Committee on zoning to determine any changes that may require legislative action

Environment and Natural Resources

Goal: Conserve and protect areas in the Town that are most significant as natural and historical resources for water supply, visual quality, outdoor recreation, public access, wildlife habitat and cultural history.

Strategies:

- Implement the comprehensive dredge plan.
- Investigate innovative, cost-effective techniques for invasive species control.
- Investigate innovative techniques and legislative options to address beach erosion and otherwise prepare for and adapt to extreme weather events.
- Support programs that emphasize environmental protection while ensuring economic development as articulated in the Regional Policy Plan.
- Raise awareness of conservation areas and Town-owned open space.
- Establish management and maintenance plans for conservation areas and Town-owned open space.
- Work in conjunction with federal, state, regional, and local agencies to protect critical environmental areas, including fragile coastlines, marine embayment areas, and all water bodies vulnerable to nitrogen loading.

Regulatory Process and Performance

Goal: Work with Town Manager and staff to have an efficient, customer-friendly, predictable regulatory process.

Strategies:

- Re-evaluate the permitting process, including policies, rules and regulations, personnel, customer/citizen experience, and impact on economic growth. Identify necessary changes.

Public Health and Safety

Goal: Protect and promote the health, safety, and high quality of life of all Town residents and visitors.

Strategies:

- Support collaborative action to protect and expand our drinking water supply, including (but not limited to) ongoing monitoring for existing and emerging contaminants.
- Develop and implement a substance use prevention plan in collaboration with key stakeholders. Focus on:
 - Prevention through educating youth in schools, working with YMCA Young Achievers, and leveraging recreation programs.
 - Collaboration among community stakeholders working on substance use from a range of perspectives.
 - Establishing appropriate oversight and support for programs and entities in Barnstable that offer treatment.

- Support village-based and community-oriented public safety agencies and joint programs that police/school/youth/seniors/disabled/homeless and other vulnerable populations' programs.

Housing

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

Strategies:

- Review zoning issues identified by the Council and the Zoning Board of Appeals to determine how best to achieve housing goals through zoning changes. Proactively engage stakeholders with influence over this issue.
- Work in partnership with developers so they can take advantage of the available resources, funding, and assets to initiate housing projects.
- Explore permanent supportive housing solutions and creative financing to address homelessness in Barnstable.
- Champion the need for regional collaboration to address homelessness on the Cape in general, and in Barnstable in particular.
- Town Manager to determine ways the Town can ensure Town housing is high quality.

Town Infrastructure & Assets

Goal: Maintain and improve the Town's infrastructure and assets.

Strategies:

- Facilitate comprehensive infrastructure improvement planning for municipal roads, buildings, facilities, sewers, transportation systems, communication systems, water and wastewater systems, historical properties, and other capital assets.
- Support the exploration of traditional and non-traditional methods for managing wastewater in accordance with the guidance provided in the 208 Plan and the Town's Wastewater Facilities Plan.
- Provide a reliable source of dedicated funds to maintain existing infrastructure, capital assets, and aquatic resources, and make improvements when necessary.
- Seek state and federal money for town-wide repairs of private roads.
- Inventory and evaluate the current status of Town assets.
- Review options for effective and economical energy conservation programs, and solid waste and recycling programs.

Education

Goal: Support the provision of a safe, high-quality public education for all students in an increasingly diverse student body, in partnership with local, state, and federal entities.

Strategies:

- Work cooperatively with the School Department to approve 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 municipality.
- Work in conjunction with the School Department to deliver a substance use prevention model for grades PreK-12.
- 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.
- Support efforts to amend Chapter 70 Funding Formulas in order to provide more resources to the Town.
- Work cooperatively with school administration to develop plans for administrative and infrastructure consolidation. Conduct periodic assessments of consolidated services.
- Support initiatives to create a culturally-diverse educational environment for all public school students.

Fiscal Year 2019 Budget Message

Addressing Our Municipal Responsibilities



The Fiscal Year 2019 Operating Budget and Capital Improvements Program addresses the town’s responsibility to provide efficient and effective services for our residents. These budgets align the Town Council’s Strategic Plan goals with the programs and services proposed for the next fiscal year. The Town Council’s Strategic Plan emphasizes the importance of quality of life and strong financial management as priorities for our community. These two principles are at the core of each budget decision we make.

The Fiscal Year 2019 Operating Budget includes a reorganization of departments, divisions, programs and services with an emphasis placed on the following key areas:

- Better alignment with the strategic plan
- Improved customer service focus
- Reducing points of exposure
- Eliminating inefficiencies & redundancies
- Addressing work not being accomplished
- Improved management over the town’s physical assets
- Improving the town’s succession planning

Additionally, 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.

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 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 the limitation under Proposition 2½. No property tax overrides are included to finance the operating or capital programs. The total proposed FY 2019 operating and capital budgets for the Town of Barnstable are \$222 million. The operating budgets for the general fund and the town’s eight enterprise funds are \$203 million and the capital program budget is \$19 million. Reserves used to balance the operating and capital budgets total \$6.2 million. The town’s current reserve balances total \$74 million and is comprised of the following:

Fund	Certified on July 1, 2017	Projected at June 30, 2018
General Fund	\$ 16,197,155	\$ 12,000,000
Capital Trust Fund	\$ 15,170,376	\$ 18,730,000
Sewer Construction & Private Way Fund	\$ 14,000,808	\$ 16,101,000
Airport Enterprise Fund	\$ 2,386,672	\$ 1,900,000
Golf Enterprise Fund	\$ 723,798	\$ 800,000
Solid Waste Enterprise Fund	\$ 2,179,508	\$ 2,300,000
Water Pollution Control Enterprise Fund	\$ 8,797,951	\$ 9,200,000
Water Supply Enterprise Fund	\$ 1,249,454	\$ 1,400,000

Fund	Certified on July 1, 2017	Projected at June 30, 2018
Marina Enterprise Fund	\$ 809,462	\$ 850,000
Sandy Neck Enterprise Fund	\$ 943,846	\$ 1,000,000
HYCC Enterprise Fund	\$ 496,529	\$ 550,000
PEG Enterprise Fund	\$ 2,149,696	\$ 2,400,000
Pension Reserve Fund	\$ 2,206,073	\$ 2,100,000
School Revolving Funds	\$ 3,613,504	\$ 4,000,000
Town Revolving Funds	\$ 849,524	\$ 800,000
School Circuit Breaker Funds	\$ 1,831,907	\$ 1,800,000
Total	\$ 73,606,263	\$ 75,931,000

Reserves used to balance the operating budgets total \$5.3 million and \$800,000 will be used for the capital program. The general fund will use \$3.6 million to cover a projected snow and ice removal deficit of \$1.3 million; \$1.189 million for employee benefits; \$250,000 for a Town Council Reserve Fund and \$868,000 for one-time costs included in the school and municipal operating budgets. It is projected that the general fund will generate nearly \$4 million in surplus by the end of fiscal year 2018 replenishing the amount used for the 2019 budget. Additionally, \$4 million of general fund reserves will be transferred to the Capital Trust Fund as part of the fiscal year 2019 capital plan.

The **Solid Waste Enterprise Fund** will use \$549,000 of reserves to cover the final year of its landfill capping loan (\$336,000) with the remaining funds used to cover its operating costs. The operation is now paying for the disposal of recycled material which was previously free. The FY 2019 budget includes a provision of \$135,000 for disposing recycled material in the event the town cannot find an alternative cost-free method of disposal.

The **Water Enterprise Fund** will use \$611,000 of surplus to balance its operating budget. This is significantly down from the \$1.5 million used for the FY 2018 budget as treatment facilities have come on-line reducing the amount of water purchased from other districts and the successful agreement reached with Barnstable County for reimbursing the town for some of the cost of the treatment facilities. Rate model projections indicate this operation will be back in balance by the end of FY 2020. In addition, the operation will use \$365,000 for its FY 2019 capital program.

The **Sandy Neck Enterprise Fund** will use \$176,000 of surplus to balance the FY 2019 budget. This includes a one-time reimbursement of \$60,000 to the general fund for sand replenishment at the park; \$40,000 for raising the gate-house to avoid future flooding with the balance for sand replenishment if needed. The winter of 2018 was an extraordinary year for weather; requiring more sand replenishment than usual and the operating budget has been prepared for a worst case scenario.

The **Golf Enterprise Fund** will use \$150,000 of surplus to balance the fiscal year 2019 budget. Revenue has been projected on a conservative basis requiring more surplus to balance the budget. The golf operation is anticipated to bring forward a 2% rate increase in 2019 which is estimated to generate an additional \$93,000 of revenue but this has not been included in the fiscal 2019 revenue estimates as it still needs approval. In addition, the golf course will use \$57,000 of reserves for its FY 2019 capital program.

The **Airport Enterprise Fund** will use \$300,000 of surplus to balance its operating budget. Revenue at the airport continues to be insufficient for the second year in a row and cannot cover its recurring operating costs. Airport officials have reduced the fiscal year 2019 operating budget by \$373,000 but reserves are still needed to balance the budget. A more comprehensive analysis of the operation will be conducted in fiscal year 2019 to get this operation back in a structurally balanced position for FY 2020. In addition, the airport will use \$71,000 for its FY 2019 capital program.

Finally, the **Water Pollution Control Enterprise Fund** will use \$345,000 of its reserves for its FY 2019 capital program.

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 improvements program. It also puts us in a more advantageous position to react to economic downturns. We have minimized the use of reserves to pay for recurring operating expenses in recent years creating more stability in the delivery of services. The FY19 budget does not rely on any one time fixes or solutions, and our tax collection rates continue to be in the 99-100% range.

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 17th consecutive Distinguished Budget Presentation Award for the FY18 budget document and the Certificate of Achievement for Excellence in Financial Reporting for sixteen years in a row demonstrating a high commitment to quality reporting and providing comprehensive financial information on behalf of the efforts of 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 5-year financial forecasts and five-year capital improvements program as well as close monitoring of monthly budget reports. The recent addition of our Open Budget website, www.budget.townofbarnstable.us, allows interested parties to familiarize themselves with our financial operations offering the opportunity to identify possible revenue enhancements and expenditure reductions. These practices also assist in identifying trends and needs for the community, providing us the opportunity to better plan for our future.

Each year, I depend on our department heads, their staff, citizens and the members of the Comprehensive Financial 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 Improvements Plan and Operating Budget. For the past three years, CFAC has produced a Financial Overview Report, which gives the reader concise information as to how the town operates by condensing the 400 plus page budget book down to several concise pages of information. This is a very useful guide and I appreciate the work of CFAC. The committee intends to produce an updated version for FY19 upon completion of the budget.

Fiscal Year 2019 Reorganization

The proposed operating budget for fiscal year 2019 includes a major reorganization to address several key areas mentioned previously.

The budget disestablishes the Regulatory Services Department and moves the Parking Management Program, Conservation Division and Health Division to other departments. The Licensing Program and Weights & Measures Program remain with the operation, which is retitled the Licensing Department. The Director of Regulatory Services position has been eliminated.

A new emphasis has been placed on customer service and this realignment will strengthen it. The Health Division will be transferred under the supervision of the Building Commissioner and become part of a new department called Inspectional Services. The Health Division is closely tied to the Building Division and by leveraging technology we will reduce the time and effort businesses must spend to obtain compliance. An emphasis will also be placed on eliminating any unnecessary regulations.

The Parking Program and the Conservation Division will be moved to the Planning and Development Department. Both programs are closely tied to planning and this will offer opportunities to enhance the regulatory process and performance as well as economic development. Two new positions are created with this reorganization including an Assistant Director of Planning & Development and the Economic Development Coordinator.

The Town Council has placed a greater emphasis on asset management with the creation of its Asset Management Subcommittee. The reorganization addresses this initiative by transferring personnel resources from the Finance Department to the Town Manager’s operation. Effective property management depends on inter-departmental cooperation and prioritization and placing this under the Town Manager’s operation will ensure it prioritization consistent with the Town Council’s strategy. The loss of staff in the Finance Department, coupled with the need for succession planning results in this budget including a new Purchasing Agent position in the Finance Department.

The budget also includes moving the Marine & Environmental Affairs Division out of the Community Services Department and making it its own stand-alone Department reporting directly to the Town Manager. A greater emphasis will be placed on our environment and its natural resources going forward. Water quality improvements that are necessary will require this operation to play a critical role. Our waterways are key to our economy and a healthy vibrant community. Maintenance dredging and increased shellfish efforts are viewed as strategies to increase water quality as well as economic and recreational opportunities for our community.

The reorganization results effectively in a wash in terms of positions. Additionally, two positions within the assessing operations of the Finance Department are proposed to be eliminated. The workload in the operation has been evaluated and reorganized by our new Director of Assessing resulting in the elimination of a Property Lister position and the Office Manager position. These functions have been streamlined and some additional outside contract work will supplement the workload providing a more efficient operation without compromising its effectiveness.

Capital Investments/Infrastructure

The Town 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 FY 2019 Capital Improvement Program (CIP) presented to the Town Council was designed to improve our infrastructure and preserve our valuable public assets. The projects recommended for funding include projects that had received previous funding and are ready for the next stage of their development; projects that would contribute to the economic development of the town; projects that would preserve important infrastructure components of the town; projects that improve high usage assets; projects that have outside funding available to offset the costs or can be covered by user fees; and projects that have an important public safety component associated with them. The CIP totals \$18,428,056. The General Fund program totals \$12,904,771, the Enterprise Funds totaled \$4,552,285 and the Sewer Construction & Private Way Improvement Fund totals \$971,000. We continued our commitment to public road improvements program and increased the funding to \$3,412,500 along with \$800,000 in sewer design funding to begin our comprehensive wastewater and water quality improvement program. Municipal and school facility improvements total \$8.3 million with the highlight being a new artificial multi-purpose synthetic field at Barnstable High School and \$1 million for the initial phase of the town’s new maintenance dredging program.

Fund	Funding Source				Total
	Reserves	Transfers	Grants	Bond Issue	
Enterprise Funds:					
Airport Enterprise	\$71,000		\$1,349,000		\$1,420,000
Golf Enterprise	\$56,531	\$59,754			\$116,285
Sewer Enterprise	\$345,000			\$701,000	\$1,046,000
Water Enterprise	\$365,000			\$1,605,000	\$1,970,000
General Fund:					
Infrastructure	\$3,557,500				\$3,557,500
Municipal Facilities	\$299,168	\$383,363		\$2,164,740	\$2,847,271
Waterways				\$1,000,000	\$1,000,000
School Facilities	\$200,000	\$200,000		\$5,100,000	\$5,500,000

Sewer Construction/Private Way Fund:					
Sewer Design	\$817,000				\$817,000
Roads	\$154,000				\$154,000
Totals	\$5,865,199	\$643,117	\$1,349,000	\$10,570,740	\$18,428,056

Fiscal Year 2019 Operating Budgets

Our priorities attempt to provide the highest quality services possible within the budget constraints that confront us. The budgets outlined below are designed to keep us financially sound; 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.

Municipal Budget:

Municipal Operations:	Approved FY 2018	Proposed FY 2019	Change FY18 - 19	Percent Change
Police Department	\$ 13,835,845	\$ 14,532,512	\$ 696,667	5.04%
Public Works Department	9,437,141	9,691,760	254,619	2.70%
Administrative Services Department	5,872,596	6,008,108	135,512	2.31%
Marine & Environmental Affairs	1,139,996	1,121,341	(18,655)	-1.64%
Community Services Department	2,415,189	2,523,347	108,158	4.48%
Licensing Department	201,995	155,716	(46,279)	-22.91%
Inspectional Services	1,996,847	2,076,999	80,152	4.01%
Planning & Development	1,771,899	1,967,993	196,094	11.07%
Town Manager	650,014	671,810	21,796	3.35%
Town Council	267,685	275,682	7,997	2.99%
Total Municipal Operations	\$ 37,589,207	\$ 39,025,268	\$ 1,436,061	3.82%

The increase in the municipal operating budget includes an increase of 3.85 full-time equivalent positions. As the reorganization results in an effective wash in the position count, the Police Department budget includes 3 new civilian dispatch positions for FY 2019. The Police Department has partnered with the Hyannis Fire District to provide their dispatch services and the fire district will cover 100% of the employee costs. This adds \$174,000 to the Police Department’s budget increase. As this cost is covered by the fire district, the net increase in the municipal budget is \$1.257 million or 3.3%. Most of the remaining budget increase is associated with funding labor contracts (\$923,740) and non-discretionary costs increases for utilities (\$30,000), gasoline and diesel fuel (\$56,600); snow and ice removal (\$125,000); outside contract services in assessing to replace the loss of staff (\$28,000) and training academy costs for 5 police officers due to retirements (\$69,252).

Education Budget:

Education Budget	Approved FY 2018	Proposed FY 2019	Change FY18 - 19	Percent Change
Local School System	\$ 65,230,189	\$ 67,904,780	\$ 2,674,591	4.10%
Horace Mann Charter School	2,654,517	2,732,220	77,703	2.93%
Regional School District Assessment	3,535,665	3,682,234	146,569	4.15%
Commonwealth Charter School Assessment	3,095,125	3,246,468	151,343	4.89%
School Choice Assessment	1,022,791	1,156,066	133,275	13.03%
Total Education	\$ 75,538,287	\$ 78,721,768	\$ 3,183,481	4.21%

Barnstable students have multiple options to choose from for a public school education. The town’s local school system is by far the largest system and is overseen by the town’s School Committee. When Barnstable students choose to attend another school outside the local district the town receives an assessment from that district. The Horace Mann Charter School is part of the local school system and is located on Breases Way in Hyannis. The total education budget is increasing \$3.2 million or 4.2%.

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 Barnstable Public School system’s FY19 budget is \$70.6 million, which represents an increase of 4%. We support the budget prepared by Superintendent Meg Mayo-Brown and approved unanimously by the Barnstable School Committee. The Superintendent crafted the budget with the focus on our students; with financial resources aligned to meet the continuum of student needs across all classrooms; and are designed to support the district priorities:

- Increase effectiveness of Tier I instruction for all students through professional development, instructional resources and use of time on learning.
- Enhance the quality and consistency of curriculum through a cycle of continuous curriculum review and refinement in alignment with the Massachusetts Curriculum Standards.
- Enhance social, emotional, and academic development (SEAD) for students through MTSS structures and systems.
- Increase opportunities for students and teachers to enhance learning through the use of various technology tools.

The School Department budget provides for the contractual salary and wage increases for staff (\$1.34 million), \$339,000 for 7.2 new full-time equivalents in the special education program area, \$87,000 for curriculum supplies, \$412,000 for contractual services, \$370,000 for technology upgrades and \$200,000 for other equipment replacement and supplies. Employees comprise close to 80% of the budget and are our greatest asset and resource. Whether ensuring our students have a healthy breakfast to start their school day, maintaining a safe, positive school environment, providing co-curricular activities, designing a viable curriculum aligned to state standards, or providing a high quality instructional program, each position in the FY19 budget serves an integral role in supporting and preparing all students for college and career success.

Other Requirements

Other Requirements Budget	Approved FY 2018	Proposed FY 2019	Change FY18 - 19	Percent Change
Employee Benefits				
Retirement Assessments	\$ 9,003,460	\$ 9,309,000	\$ 305,540	3.39%
Health Insurance for Active Employees	7,754,715	8,603,709	848,994	10.95%
Retiree Health & Sick Benefits	4,558,479	4,625,070	66,591	1.46%
Workers' Compensation & Unemployment	1,600,000	1,600,000	-	0.00%
Medicare & Life Insurance	1,115,000	1,145,000	30,000	2.69%
Total	\$ 24,031,654	\$ 25,282,779	\$ 1,251,125	5.21%
Debt Service, Grants, Assessments & Other				
Debt Service	\$ 9,500,634	\$ 9,996,301	\$ 495,667	5.22%
Library Grants	1,827,210	1,882,000	54,790	3.00%
Tourism Grant	127,000	127,000	-	0.00%

Other Requirements Budget	Approved FY 2018	Proposed FY 2019	Change FY18 - 19	Percent Change
Property & Liability Insurance	1,760,000	1,810,000	50,000	2.84%
Interest on Tax Refunds	20,000	-		
Celebrations	105,000	120,000	15,000	14.29%
Lombard Trust Rent	52,000	52,000	-	0.00%
Veterans' District Assessment & Benefit Payments	420,000	400,000	(20,000)	-4.76%
Old Kings Highway	10,250	10,500	250	2.44%
Greenhead Fly Control District	5,320	5,320	-	0.00%
County Tax & Cape Cod Commission Assessments	1,113,942	1,141,791	27,849	2.50%
Mosquito Control	377,897	393,997	16,100	4.26%
Air Pollution Control Districts	21,224	21,684	460	2.17%
RMV Non-renewal Surcharge	55,540	55,540	-	0.00%
Cape Cod Regional Transit Authority	564,896	579,019	14,123	2.50%
Special Education Assessment	42,985	22,254	(20,731)	-48.23%
Snow & Ice Removal Deficit	1,456,214	1,275,000	(181,214)	-12.44%
Town Council Reserve Fund	-	250,000	250,000	0.00%
Total	\$ 17,460,112	\$ 18,142,146	\$ 682,294	3.91%
Subtotal Before Transfers	\$ 41,491,766	\$ 43,424,925	\$ 1,933,159	4.66%
Transfers				
Transfer to Capital Trust Fund	\$ 9,636,985	\$ 9,517,045	\$ (119,940)	-1.24%
Transfers to Enterprise Funds	1,146,480	1,166,544	20,064	1.75%
Total	\$ 10,783,465	\$ 10,683,589	\$ (99,876)	-0.93%
Grand Total Other Requirements	\$ 52,275,231	\$ 54,108,774	\$ 1,833,543	3.51%

This area of the general fund budget is increasing \$1.8 million with a majority of the cost increases associated with employee benefits. Health insurance rate increases are over 6% and new labor contracts provide additional health insurance mitigation in the form of premium holidays resulting in an 11% increase. The debt service budget is increasing \$496,000 due a new bond issued in FY 2018 for the capital program and the transfer to the Capital Trust Fund is \$9.5 million in FY 2019. This represents 8% of the town’s tax levy being committed to the capital program. A new reserve fund of \$250,000 is included in the budget and the budget continues to support the town’s seven village libraries with a 3% budget increase in the grant.

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.

Fund	Budget FY 2018	Budget FY 2019	Change FY18 - 19	Percent Change
Solid Waste Enterprise	\$ 3,428,020	\$ 3,619,089	\$ 191,069	5.57%
Water Pollution Control Enterprise	4,601,261	4,744,584	143,323	3.11%
Water Supply Enterprise	6,789,486	6,353,929	(435,557)	-6.42%
Marina Enterprise	839,067	792,096	(46,971)	-5.60%
Sandy Neck Enterprise	1,018,462	1,240,989	222,527	21.85%
Golf Enterprise	3,554,772	3,679,238	124,466	3.50%
HYCC Enterprise	3,379,599	3,298,434	(81,165)	-2.40%
PEG Enterprise	811,627	871,059	59,432	7.30%
Airport Enterprise	6,508,537	6,134,859	(373,678)	-5.74%
Total	\$ 30,930,831	\$ 30,734,277	(\$196,554)	-0.60%

The **Water Supply** budget is decreasing \$435,000. As new water treatment facilities have come on-line the need to purchase water from other districts has been reduced saving hundreds of thousands of dollars for this operation.

The **Airport** budget is decreasing \$374,000. The airport is implementing alternative security measures in compliance with the Transportation and Security Administration's requirements which will save \$186,000 and a line item for depreciation of \$120,000 has been eliminated as well as other cost saving measures. As the airport is using its reserves to balance the operating budget, budgeting for depreciation does not accomplish its goal of generating reserves as more reserves would have to be used to balance the budget. This line item will be restored when the revenue stream will allow.

The **Water Pollution** budget is increasing \$143,000 due to contractual labor obligations, employee benefits, increased operating costs and an increase of \$32,000 in operating capital.

The **Golf Course** is increasing \$124,000. This includes funds for contractual labor obligations, employee benefits, additional funding for merchandise for resale and a new loan issued for equipment replacement in FY 2018.

The **Solid Waste** budget is increasing \$191,000. Most of the increase is for a new line item of \$135,000 for the disposal of recycled material. This is a worst-case scenario in the event the town cannot find an alternative disposal option for this material, which up to December of 2017 was free.

The **Hyannis Youth & Community Center** budget is decreasing \$81,000. The debt service, capital outlay, transfers to the general fund and employee benefit budgets are all decreasing resulting in the budget reduction.

The **Sandy Neck** budget is increasing \$223,000. Additional funds are provided for the raising of the gatehouse (\$40,000), sand replenishment, if needed, (\$125,000) and a reimbursement to the general fund of \$60,000 for sand replenishment it provided in FY 2018.

The **Public, Education and Government (PEG) access channel** budget is increasing \$59,000. This covers contractual labor obligations, employee benefits, existing staff allocated to the operation due to the reorganization and additional funding

for the Cape Cod Media Center.

Finally, the **Marina** operations budget is decreasing \$47,000. The reorganization results in a portion of existing staff moving to the general fund budget and there is a reduction in debt service.

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 and continues to be a priority. Barnstable Talks and Listens is our 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 Senior Compass, and stay connected with town government.



We have also added an Open Budget website providing citizens real-time financial data on the Town's operating and capital budgets. A link to this website can be accessed from the town's home page. Providing this type of information in an easy to understand format should afford citizens a better understanding of how town resources are derived and used, and perhaps, encourage more participation in local affairs.



Dedicated Staff and Government Partners

We could not accomplish our financial and operational agenda without dedicated town and district employees. Our employees have given their all again this year. 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, protect our natural resources, 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 FY19, we have again maintained our fiscal stability, spent within our means, and prudently planned for our financial future. Our tasks remain balancing the needs in our community, setting realistic priorities, and providing a climate for a quality of life that addresses Barnstable's needs and is built on respect and opportunity for all.