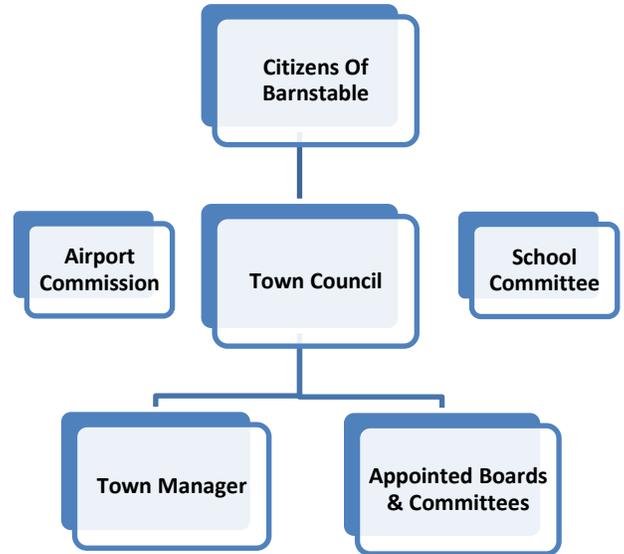


Town Council

Purpose Statement

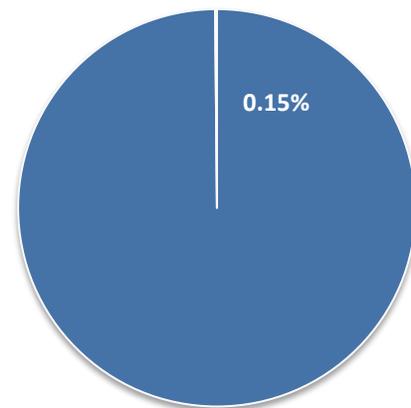
To protect the Town of Barnstable’s unique character and quality of life, engage our citizens, and enact policies that respond to and anticipate the needs of our community.



Recent Accomplishments

- Approved a resolve allowing the Town Manager to enter into an agreement with Vineyard Wind that will protect the town’s water supply, generate \$16 million in host community payments, make improvements to Covell’s Beach facilities, and generate new growth tax dollars for the town.
- Approved a resolve supporting the Town Treasurer’s plan to assign and transfer tax title receivables generating cash for the town.
- Appointed Matthew Sonnabend as the new Barnstable Police Chief.
- Appointed and Reappointed 53 individuals to our Boards/Committees/Commissions.
- Acted on and approved an \$18.4 million capital improvement plan consisting of 33 projects.

Percentage of FY20 General Fund Budget



The Town Council budget represents 0.15% of the overall General Fund budget.

Additional Recent Accomplishments

- Acted on and approved a \$203 million operating budget that included a reorganization of multiple departments within the General Fund.
- Amended Article V, Chapter 240 Section 25 of the Zoning Ordinance to revise regulations for the Highway Business Zone.
- Extended the contract for Director of Finance Mark Milne until 2023.
- Created a Water Stabilization Fund dedicating the host community payments to be received from the Vineyard Wind agreement for the town's water system improvements

Fiscal Year 2020 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, cost savings for residents, maintaining reeves, and aggressively pursuing new growth dollars and revenue sources.
2. **Public Health and Safety** – Promote the protection of health, safety, and wellness of our community to maintain a high quality of life of all town residents, businesses, and visitors.
3. **Education** – 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, and encourage life-long learning opportunities in the Town.
4. **Economic Development** – Town Council and Town Manager to support and grow a vibrant economy with a diversity of business, organizations, and services, as well as a strong, educated labor force.
5. **Infrastructure** – Maintain and improve existing infrastructure capital assets, and aquatic resources, and make improvements when necessary.
6. **Communications** – Improve communication between the Town Council and Town Manager and his staff; between Town Councilors; between the Town and its residents, volunteers, and visitors to foster participation and positive results that are geared toward meeting the needs of the community.
7. **Housing** – Identify needs, and develop, promote, and monitor town-wide housing initiatives serving diverse ages, incomes, and needs for market rate housing, income-equitable, workforce, senior, and rental housing to meet the needs of residents and increase the overall quality and availability of housing in Barnstable.
8. **Environment and Natural Resources** – Conserve, protect and enhance 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.
9. **Quality of Life** – Provide opportunities for all residents and all visitors to achieve their potential.

10. Regulatory Access and Performance – Work with Town Manager and staff to have an efficient, customer-friendly, consistent, and predictable regulatory process.

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 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 230,848	\$ 243,037	\$ 241,855	\$ 219,089	\$ (23,948)	-9.85%
Interest and Other	324	-	-	-	-	0.00%
Enterprise Funds	27,290	32,645	32,645	49,898	17,253	52.85%
Total Sources	\$ 258,462	\$ 275,682	\$ 274,500	\$ 268,987	\$ (6,695)	-2.43%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 237,249	\$ 245,232	\$ 244,500	\$ 238,537	\$ (6,695)	-2.73%
Operating Expenses	21,213	30,450	30,000	30,450	-	0.00%
Total Appropriation	\$ 258,462	\$ 275,682	\$ 274,500	\$ 268,987	\$ (6,695)	-2.43%

Employee Benefits Allocation:			
Life Insurance	\$ 46		\$ 36
Medicare	3,151		2,646
Health Insurance	21,846		16,459
County Retirement	32,157		49,851
Total Employee Benefits (1)	\$ 57,200		\$ 68,992
Total Expenditures Including Benefits	\$ 315,662		\$ 343,492

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

Summary of Significant Budget Changes

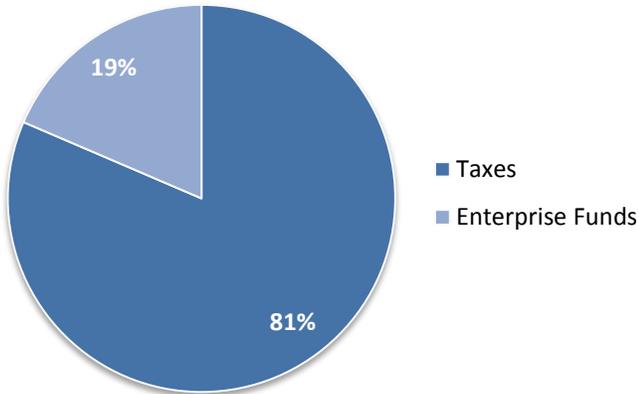
The budget for the Town Council is decreasing \$6,695 for Fiscal Year 2020. Funding for this operation is provided from property taxes and chargebacks to the town’s nine enterprise funds. Property tax support is decreasing \$23,948 in fiscal year 2020 as the budget is decreasing and chargebacks to enterprise funds are increasing.

Full-time Equivalent Employees

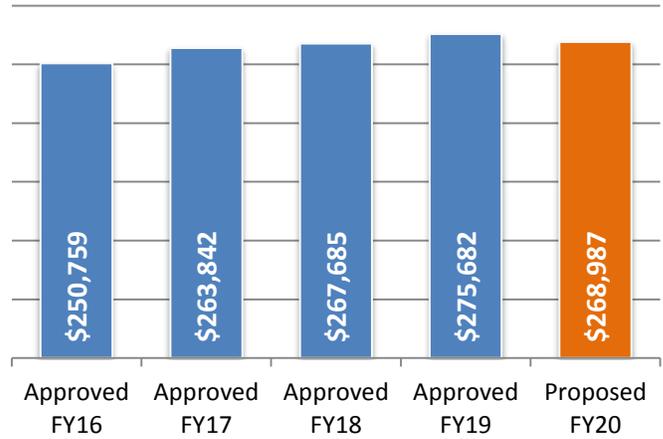
Job Title	FY 2018	FY 2019	FY 2020	Change
Administrator	1.00	1.00	1.00	-
Administrative Assistant	0.40	0.40	0.40	-
Full-time Equivalent Employees	1.40	1.40	1.40	-

Town Council Financial Summary

FY20 Source of Funding



Town Council Budget History



Taxes support 81% of the budget with the other 19% from enterprise fund support.

The budget has seen a modest increase over the past five years rising from \$250,759 in FY16 to \$268,987; an average increase of 1.45% over the five-year period. There have been no significant changes in this budget over this time period.

