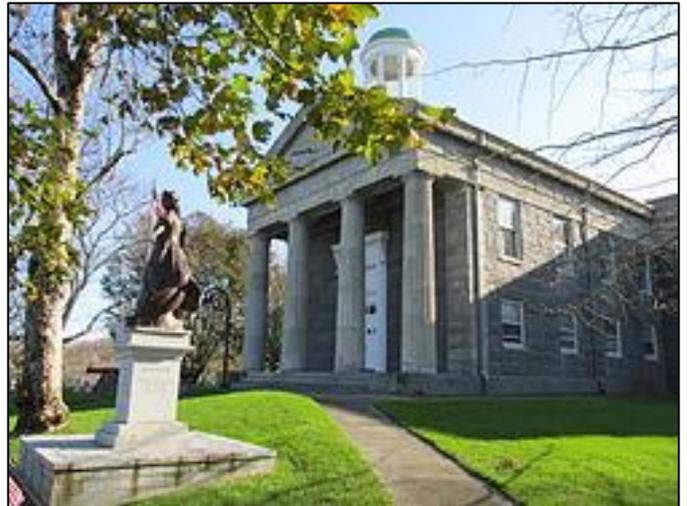


HISTORY, DEMOGRAPHICS AND STATISTICS

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.



Barnstable County Courthouse

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

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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.



Barnstable John F. Kennedy Memorial

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.

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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 "Cotacheset". 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 – 1717 Meeting House

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

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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 five hundred 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



Digital Common Wealth Collections - Lewis Bay Harbor

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.

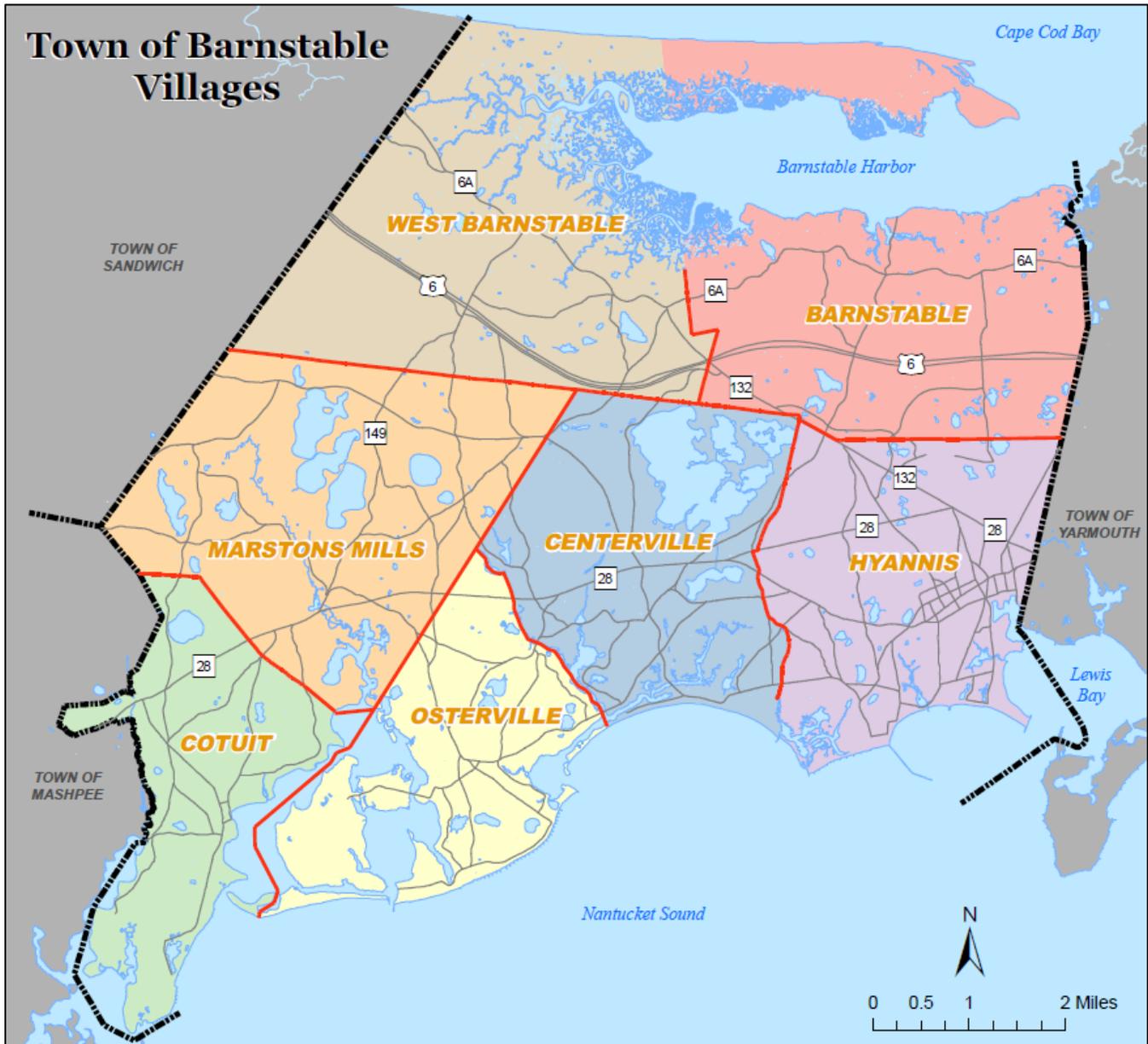
Five separate Fire Districts provide fire protection and emergency medical services (EMS) to Town residents. Of those five, three also include a water district. The Barnstable Fire District, Cotuit Fire District, and the Centerville-Osterville-Marstons Mills Fire District each provide both fire protection 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.



Village Green – Town Hall

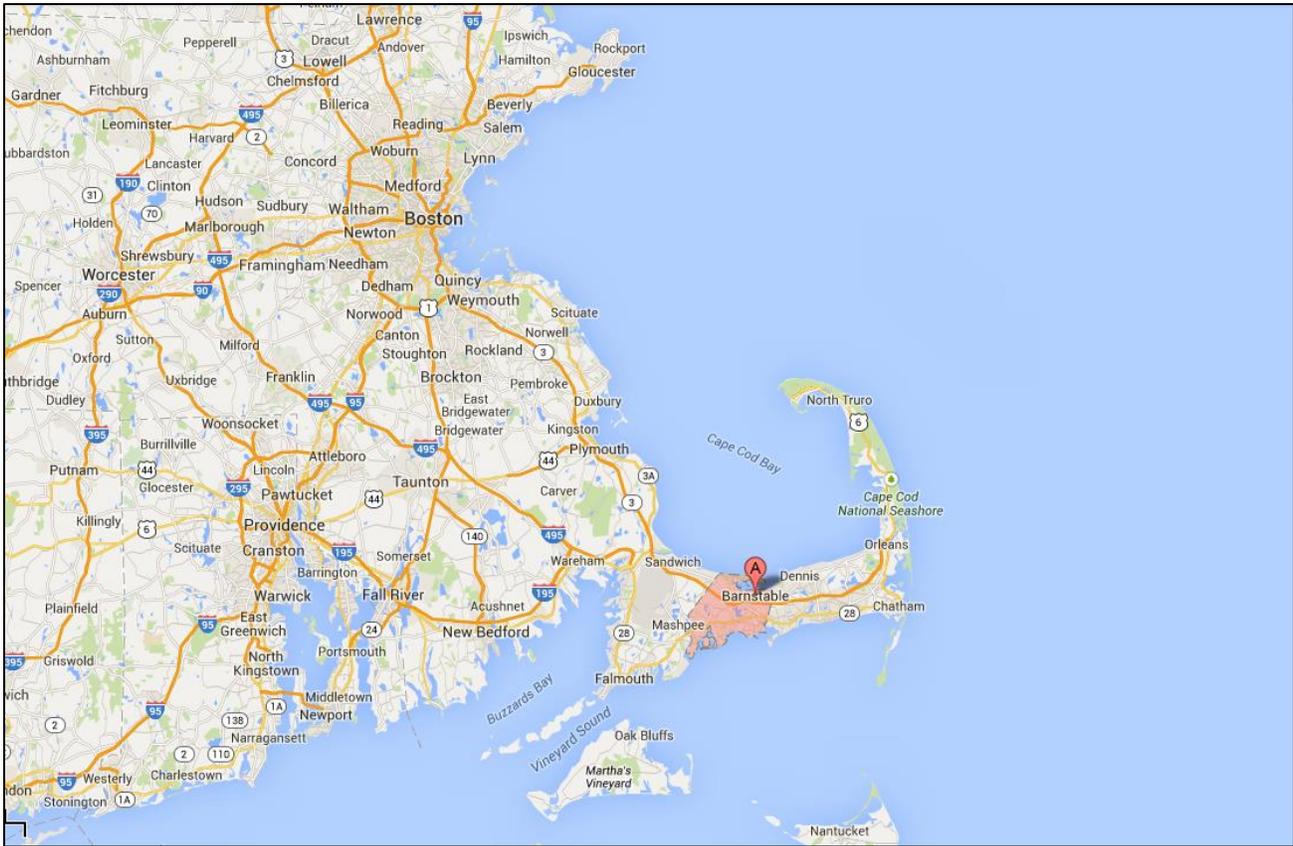
The Town of Barnstable's Seven Villages



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Geographic Location

Regional Reference



National Reference



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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 – 22% Water Area & 78% Land Area

Demographics

Year Round Residents	44,477 (U.S. Census 2019 Estimated)
Occupied Households	18,796 (U.S. Census 2019 Estimated)
Seasonal Residents	150,000 (Estimated)
Population Distribution	4% - 5 and under; 17.4% 18 and under; 23.3% - Over 65 (U.S. Census 2019 Estimated)
Median Age (in years)	48 (U.S. Census 2019 Estimated)
Median Household Income	\$ 72,733 (U.S. Census 2019 Estimated)
Per Capita Income	\$ 42,596 (U.S. Census 2019 Estimated)
Unemployment Rate	9.6% January 2021 (U.S. Bureau of Labor Statistics)

Education and Culture

Public Schools	6 Elementary Schools, 1 Middle School and 1 High School
Public School Enrollment	4,801 students estimated for the 2021-22 school year 4,713 students for 2020-21 school year 5,041 students for 2019-20 school year 5,124 students for 2018-19 school year 5,177 students for 2017-18 school year 5,238 students for 2016-17 school year 5,204 students for 2015-16 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
Community Centers (4)	Centerville, Hyannis, Osterville, West Barnstable

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Museums and Art Galleries: Each of the seven villages has its own unique ambience, cultural history, and vibrant arts community. In Barnstable Village, there is the Cape Cod Art Association, Coast Guard Heritage/Trayser Museum and Daniel Davis House and Museum. Centerville houses the Centerville Historical Museum. Cotuit features the Cotuit Center for the Arts, Cahoon Museum of American Art, and The Historical Society of Santuit & Cotuit. Osterville is home to the Osterville Historical Society Museum. In Hyannis, museums include the Cape Cod Maritime Museum, Zion Union Heritage Museum, the John F. Kennedy Hyannis Museum, and the Cape Cod Baseball League Hall of Fame. In addition, the public can visit an arts campus, which includes an artist-in-residence, artist work studios, and the Guyer Barn. The historical barn is home to a community art center and exhibit space. In West Barnstable, the Higgins Art Gallery at Tilden Art Center on the campus of Cape Cod Community College features year round exhibits and across the street features the Cape Cod Conservatory campus. The Old Selectman's Building Gallery on Route 149 displays local artists from mid-April through mid-November. All of the villages are home to historical societies and numerous private art galleries.

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
Boat Slips	188 at 4 Town Marinas
Mooring Permits	2,350

Property Information

Number of Single Family Homes	21,051
Mean Home Values (FY 2020)	Barnstable Fire District \$ 647,795
	Centerville, Osterville, Marstons Mills Fire Dist. \$ 619,518
	Cotuit Fire District \$ 641,067
	Hyannis Fire District \$ 398,894
	West Barnstable Fire District \$ 517,704
	Town wide \$ 541,521
All Firms	6,590 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	\$ 15,982,152,190 (FY 2021)
Assessed Value Per Capita	\$ 360,656

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Top 10 Taxpayers in FY 2020

Owner's Name	Property Type	Total Assessment	% of Assessed Valuation
Eversource	Utility	\$167,822,890	1.05%
Mayflower Cape Cod LLC	Shopping Center	\$137,383,760	0.86%
National Grid	Utility	\$54,126,800	0.34%
Festival of Hyannis LLC	Shopping Center	\$41,961,900	0.26%
OCW Retail Hyannis LLC	Shopping Center	\$38,095,900	0.24%
GS Barnstable Landowner LLC	Apartments	\$36,095,900	0.23%
Oyster Harbors Club Inc	Country Club/Land	\$29,875,940	0.19%
Cape Cod Five Cents Savings Bank	Bank	\$28,420,200	0.18%
Indian Point Family Partnership LP	Various Residential	\$25,607,500	0.16%
Wianno Club	Country Club/Land	\$23,802,100	0.15%
Top Ten Total Assessed Valuation		\$583,192,890	3.65%

Building Permits

The following table sets forth the trend in the number of building permits issued and the estimated dollar values for residential and non-residential construction.

Calendar Year	Residential		Non-Residential		Totals	
	Number	Estimated Value	Number	Estimated Value	Number	Estimated Value
2020	3087	\$117,733,105	380	\$49,441,469	3467	\$167,174,573
2019	2,780	\$85,351,994	522	\$39,577,938	3,302	\$124,929,932
2018	3,245	\$89,863,077	686	\$59,561,264	3,931	\$149,424,341
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

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Employment

	Occupation	Employment	Median Hourly Wage	Mean Hourly Wage	Annual Mean Wage
1	Food Preparation and Serving Related Occupations	13,600	\$14.08	\$15.82	\$32,910
2	Sales and Related Occupations	12,800	\$14.77	\$19.63	\$40,830
3	Office and Administrative Support Occupations	12,600	\$20.55	\$21.67	\$45,060
4	Healthcare Practitioners and Technical Occupations	7,560	\$37.94	\$43.36	\$90,180
5	Transportation and Material Moving Occupations	7,220	\$16.88	\$20.50	\$42,630
6	Management Occupations	6,490	\$41.69	\$48.88	\$101,680
7	Educational Instruction and Library Occupations	6,290	\$28.89	\$30.89	\$64,240
8	Healthcare Support Occupations	5,640	\$16.37	\$17.66	\$36,730
9	Construction and Extraction Occupations	5,430	\$26.77	\$28.39	\$59,050
10	Building and Grounds Cleaning and Maintenance	5,270	\$18.21	\$18.82	\$39,140
11	Retail Salespersons	5,160	\$14.27	\$16.49	\$34,300
12	Cashiers	3,830	\$12.83	\$13.62	\$28,330
13	Installation, Maintenance, and Repair Occupations	3,710	\$26.06	\$27.96	\$58,150
14	Business and Financial Operations Occupations	3,170	\$32.53	\$37.22	\$77,410
15	Fast Food and Counter Workers	2,920	\$12.83	\$13.73	\$28,570
16	Waiters and Waitresses	2,800	\$13.68	\$15.92	\$33,100
17	Protective Service Occupations	2,530	\$31.27	\$31.39	\$65,280
18	Personal Care and Service Occupations	2,520	\$16.05	\$19.78	\$41,150
19	Registered Nurses	2,490	\$39.85	\$41.81	\$86,970
20	Home Health and Personal Care Aides	2,450	\$15.18	\$15.34	\$31,910
21	General and Operations Managers	2,350	\$42.82	\$52.78	\$109,780
22	Production Occupations	2,250	\$19.00	\$21.34	\$44,390
23	Stockers and Order Fillers	2,130	\$14.05	\$15.60	\$32,440
24	Office Clerks, General	1,930	\$19.10	\$20.77	\$43,200
25	Nursing Assistants	1,920	\$16.25	\$16.91	\$35,180
26	Landscaping and Groundskeeping Workers	1,790	\$18.60	\$19.23	\$39,990
27	Cooks, Restaurant	1,750	\$15.70	\$16.38	\$34,070
28	Community and Social Service Occupations	1,630	\$23.60	\$26.06	\$54,210
29	Bookkeeping, Accounting, and Auditing Clerks	1,540	\$21.82	\$21.92	\$45,600
30	First-Line Supervisors of Retail Sales Workers	1,400	\$19.79	\$22.80	\$47,420
31	Life, Physical, and Social Science Occupations	1,400	\$35.63	\$40.89	\$85,060
32	Secretaries and Administrative Assistants	1,360	\$22.33	\$22.36	\$46,520
33	First-Line Supervisors of Food Preparation and	1,330	\$18.46	\$20.10	\$41,810
34	Architecture and Engineering Occupations	1,320	\$37.96	\$40.77	\$84,800
35	Maids and Housekeeping Cleaners	1,280	\$14.80	\$15.66	\$32,570
36	Janitors and Cleaners	1,260	\$19.28	\$19.20	\$39,930
37	Carpenters	1,190	\$27.19	\$29.36	\$61,080
38	Bartenders	1,120	\$15.30	\$16.16	\$33,610
39	Customer Service Representatives	1,070	\$17.40	\$19.13	\$39,800

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

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Unemployment

Calendar Year	Town of Barnstable			Barnstable County Unemployment Rate	Massachusetts Unemployment Rate
	Labor Force	Employment	Unemployment Rate		
2020	22,175	20,403	7.99%	10.10	7.40%
2019	25,143	24,151	3.94%	4.10%	3.60%
2018	23,876	23,124	3.15%	3.10%	2.60%
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%

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	Estimated 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
Stop & Shop – Marstons Mills	Grocers – Retail	161
Cape Cod Times (Dow Jones Local Media Group)	Newspaper	135

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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
Air 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)	10,871 Enplanements (Reported for CY 2020 – excluding charter passengers)
Airport Operations per Year (FY)	61,567 Airport Operations (Reported for FY 2020)
Operations	Third busiest commercial airport within the Commonwealth of Massachusetts in terms of total enplanements and operations.
Assessor's Property Valuation	(2021) \$ 231,639,300

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.

Town Road Inventory

Category	Number of Roads	Center Lane Miles
Town	702	271
Private	1,098	190
State	4	29
Total	1,804	490

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

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Property Tax Information

History of Tax Rates For Town and Fire Districts

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
Town Tax Rate	\$8.40	79%	\$8.41	78%	\$8.64	78%	\$8.71	73%	\$8.61	70%	\$8.51	71%	\$9.10	73%
Hyannis FD*	\$2.27	21%	\$2.42	22%	\$2.42	22%	\$3.18	27%	\$3.62	30%	\$3.44	29%	\$3.36	27%
Total	\$10.67	100%	\$10.83	100%	\$11.06	100%	\$11.89	100%	\$12.23	100%	\$11.95	100%	\$12.46	100%
Town Tax Rate	\$8.40	75%	\$8.41	74%	\$8.64	74%	\$8.71	75%	\$8.61	76%	\$8.51	75%	\$9.10	78%
Barnstable FD	\$2.81	25%	\$3.02	26%	\$2.96	26%	\$2.97	25%	\$2.72	24%	\$2.89	25%	\$2.61	22%
Total	\$11.21	100%	\$11.43	100%	\$11.60	100%	\$11.68	100%	\$11.33	100%	\$11.40	100%	\$11.71	100%
Town Tax Rate	\$8.40	79%	\$8.41	79%	\$8.64	79%	\$8.71	79%	\$8.61	78%	\$8.51	78%	\$9.10	82%
Cotuit FD	\$2.22	21%	\$2.20	21%	\$2.26	21%	\$2.27	21%	\$2.38	22%	\$2.34	22%	\$1.94	18%
Total	\$10.62	100%	\$10.61	100%	\$10.90	100%	\$10.98	100%	\$10.99	100%	\$10.85	100%	\$11.04	100%
Town Tax Rate	\$8.40	76%	\$8.41	76%	\$8.64	76%	\$8.71	76%	\$8.61	76%	\$8.51	76%	\$9.10	78%
W. Barn. FD	\$2.66	24%	\$2.68	24%	\$2.70	24%	\$2.78	24%	\$2.78	24%	\$2.75	24%	\$2.62	22%
Total	\$11.06	100%	\$11.09	100%	\$11.34	100%	\$11.49	100%	\$11.39	100%	\$11.26	100%	\$11.72	100%
Town Tax Rate	\$8.40	84%	\$8.41	84%	\$8.64	88%	\$8.71	84%	\$8.61	83%	\$8.51	84%	\$9.10	87%
COMM FD	\$1.55	16%	\$1.59	16%	\$1.22	12%	\$1.61	16%	\$1.78	17%	\$1.59	16%	\$1.39	13%
Total	\$9.95	100%	\$10.00	100%	\$9.86	100%	\$10.32	100%	\$10.39	100%	\$10.10	100%	\$10.49	100%
Town Tax Rate	\$8.40	78%	\$8.41	78%	\$8.64	79%	\$8.71	77%	\$8.61	76%	\$8.51	77%	\$9.10	79%
Average FD Rate	\$2.30	22%	\$2.38	22%	\$2.31	21%	\$2.56	23%	\$2.66	24%	\$2.60	23%	\$2.38	21%
Average Total	\$10.70	100%	\$10.79	100%	\$10.95	100%	\$11.27	100%	\$11.27	100%	\$11.11	100%	\$11.48	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 represents about 79% of the total tax bill for FY 2021 using the average for all five-fire districts. The fire district tax bills share ranges from a low of 13% 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 districts. 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 four years and their relative percentage of the total for all tax levies.

INTRODUCTION AND OVERVIEW

History of Town and Fire District Tax Levy Growth for the Past 4 Years

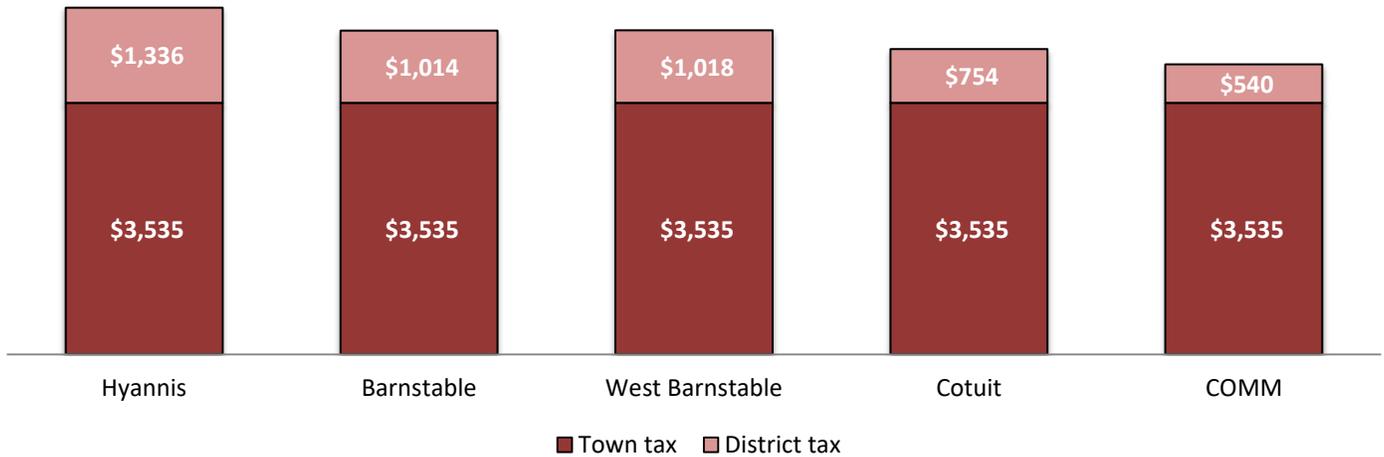
	FY 2018		FY 2019		FY 2020		FY 2021		Growth in Levy FY18 to FY21	
Town	\$118,531,665	79.4%	\$122,755,924	78.1%	\$128,392,357	78.9%	\$132,058,458	79.8%	\$13,526,793	11.4%
Hyannis FD	10,374,566	7.0%	12,386,980	7.9%	12,348,828	7.6%	13,152,520	7.9%	2,777,954	26.8%
Barnstable FD	3,716,428	2.5%	3,591,493	2.3%	4,073,196	2.5%	3,988,692	2.4%	272,264	7.3%
Cotuit FD	3,186,753	2.1%	3,472,999	2.2%	3,589,408	2.2%	3,141,567	1.9%	(45,186)	-1.4%
W. Barnstable FD	1,983,293	1.3%	1,700,773	1.1%	1,753,450	1.1%	1,785,851	1.1%	(197,442)	-10.0%
COMM FD	11,450,756	7.7%	13,248,015	8.4%	12,586,857	7.7%	11,426,329	6.9%	(24,427)	-0.2%
Total FD	30,711,796	20.6%	34,400,259	21.9%	34,351,739	21.1%	33,494,959	20.2%	2,783,163	9.1%
Grand total	\$149,243,461	100.0%	\$157,156,183	100.0%	\$162,744,096	100.0%	\$165,553,417	100.0%	\$16,309,956	10.9%

The Town's tax levy has increased \$13.5 million over the four-year period of FY 2018 to FY 2021 or 11.4%. The fire districts' tax levies have collectively increased \$2.783 million over the same period or 9.1%. Combined, the tax levies have grown \$16.3 million or 10.9% over this four-year period.

INTRODUCTION AND OVERVIEW

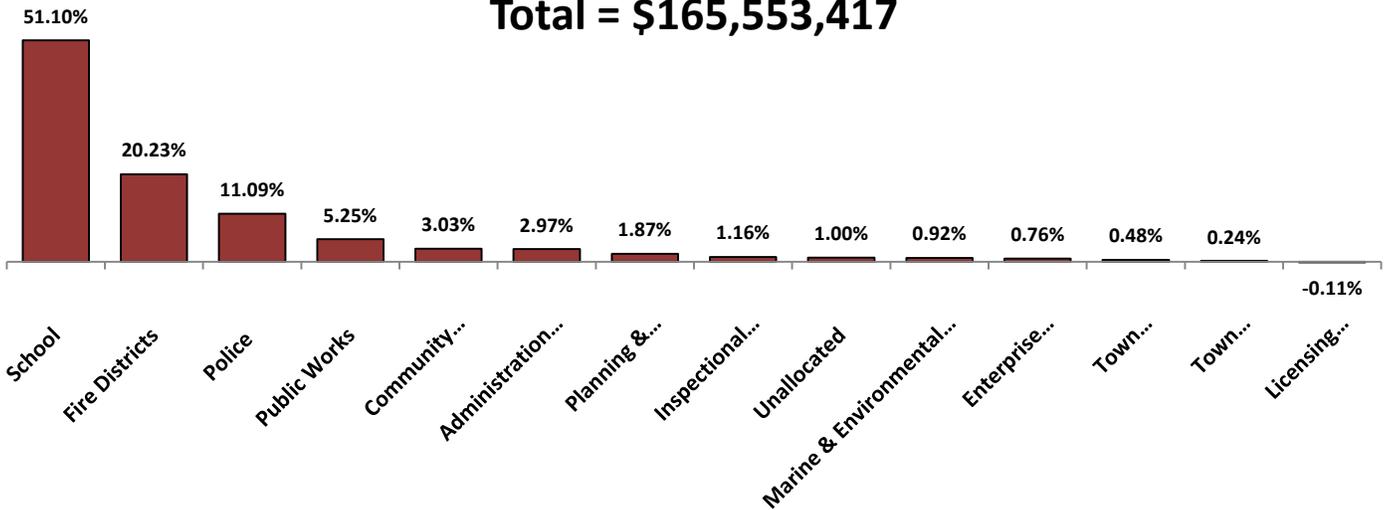
The following chart illustrates the FY 2021 combined residential Town and fire district tax bill on a property value of \$388,500 (the Town’s median residential value) for each district with no residential exemption included. Residents living in the Hyannis Fire District have the largest tax bill and residents in the COMM Fire District have the smallest.

Median FY 2021 Residential Tax Bill By District



FY 2021 Estimated Town wide Property Tax Allocation

Total = \$165,553,417



The local public school system represents 51% of the combined tax levies of the town and five fire districts. The fire districts are 20% (combined), Police Department third largest category at 11%, and Public Works at 5%. These combined areas account for 87% of all property taxes expended town wide.

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.

A major change in the Town's organizational structure was conducted in FY 2019. The Marine & Environmental Affairs Division within the Community Services Department became its own department. The Health Division and Conservation Division were removed from the Regulatory Services Department which was renamed the Licensing Department. The Health Division was transferred to the Building Department, which was renamed the Inspectional Services Department. The Conservation Division became part of the Planning & Development Department. The Parking Management Program formerly under the Regulatory Services Department was moved to the Planning & Development Department as well. The Asset Management function was moved from the Finance Department and placed under the Town Manager.

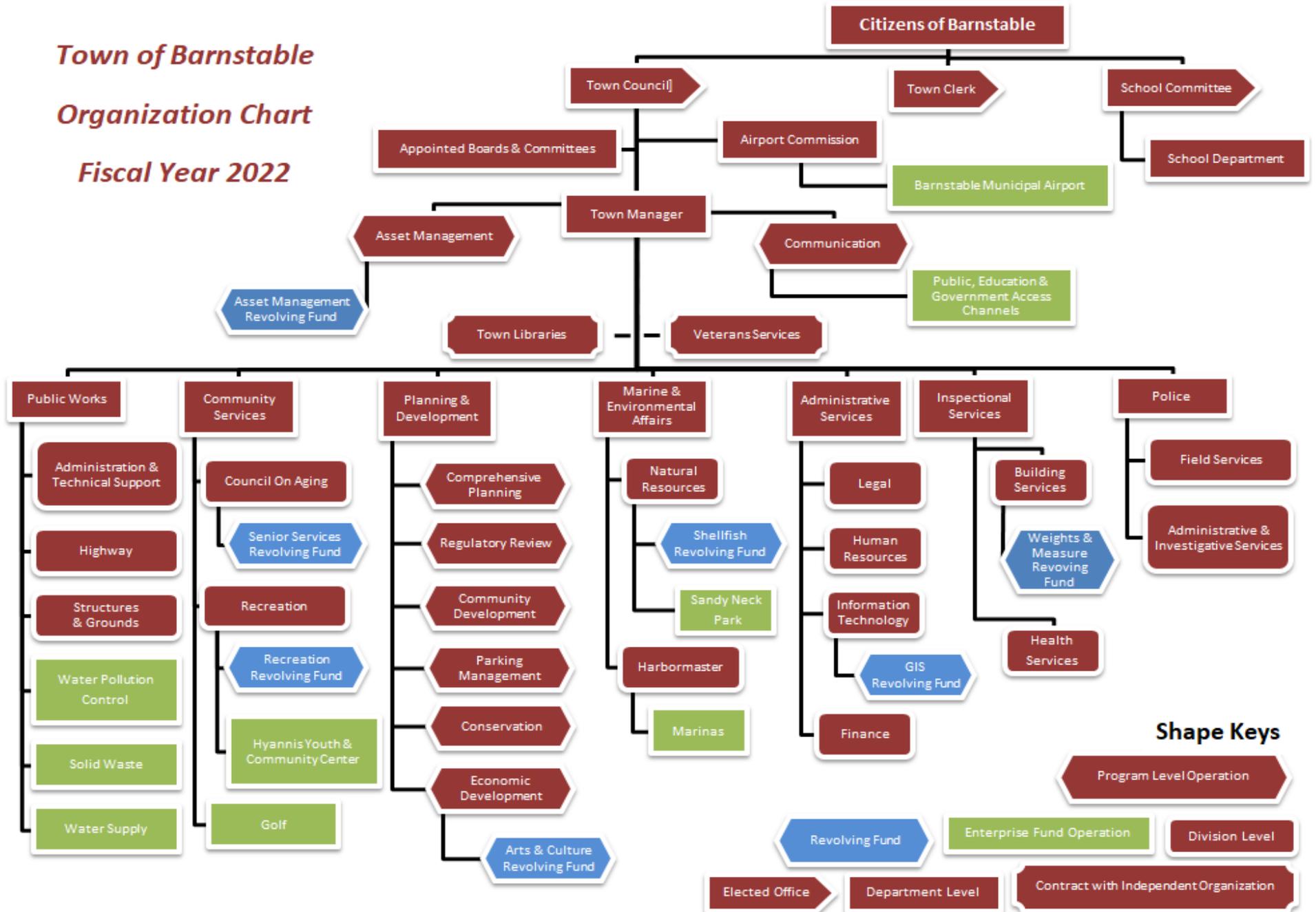
Exclusive of the School Department and Airport, there are now seven departments as follows; Administrative Services including two elected officials; Town Clerk and Town Collector; Community Services; Planning and Development; Police; Public Works; Inspectional Services; and Marine & Environmental Services. The elected Town Collector position became an appointed position in November 2019 when the term of the elected official in this position expired. The existing Town Collector's office will be consolidated with the Town Treasurer's at this point in time.

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.

INTRODUCTION AND OVERVIEW

**Town of Barnstable
Organization Chart
Fiscal Year 2022**



INTRODUCTION AND OVERVIEW

TOWN COUNCIL



Precinct: 1
Gordon Starr
Councilor
Term: 2023
Phone: 774-368-0923
starrbarnstable@gmail.com



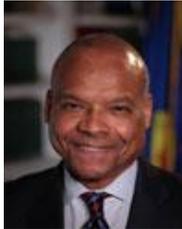
Precinct: 2
Eric R. Steinhilber
Councilor
Term: 2021
Phone: 508-862-4738
ERSteinhilber@gmail.com



Precinct: 3
Paul Hebert
Councilor
Term: 2023
Phone: 508-862-4738
council@town.barnstable.ma.us



Precinct: 4
Nikolas Atsalis
Councilor
Term:
Phone: 508-360-8996
precinct4nja@gmail.com



Precinct: 5
David W. Bogan
Councilor
Term: 2023
Phone: 774-327-8756
BoganPrecinct5@Gmail.com



Precinct: 6
Paul C. Neary
Councilor
Term: 2021
Phone: 508-775-1303
NearyPrecinct6@gmail.com



Precinct: 7
Jessica Rapp Grasseti,
Councilor
Term: 2023
Phone: 508-360-2504
Precinct7@comcast.net



Precinct: 8
Debra S. Dagwan
Councilor
Term: 2021
Phone: 508-778-6824
Debra.Dagwan@town.barnstable.ma.us



Precinct: 9
Tracy Shaughnessy
Councilor
Term: 2023
Phone: 508-375-9004
tracyshaughnessy@yahoo.com



Precinct: 10
Matthew P. Levesque
President
Term: 2021
Phone: 508-771-8499
matthewlevesque02648@gmail.com



Precinct: 11
Kristine Clark
Councilor
Term: 2023
Phone: 508-428-8754
Precinct11clark@gmail.com



Precinct: 12
Paula K. Schnepf
Vice President
Term: 2021
Phone: 508-733-3475
paulabarnstable@gmail.com



Precinct: 13
Jennifer L. Cullum
Councilor
Term: 2023
Phone: 617-276-4977
JenLCullum@yahoo.com

OTHER ELECTED & APPOINTED OFFICIALS

BARNSTABLE SCHOOL COMMITTEE

Mike Judge	Chair
Kathy Bent	Vice Chair
Barbara Dunn	Member
Stephanie Ellis	Member
Joe Nystrom	Member

AIRPORT COMMISSION

John T. Griffin, Jr.	Chairman
Elizabeth Young	Vice Chairman
Norman Weill	Clerk
Wendy Bierwirth	Commissioner
John Flores	Commissioner
Bradley Baily	Commissioner

TOWN CLERK

Ann M. Quirk,	Certified Municipal Clerk (CMC)
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TOWN ADMINISTRATION

Mark S. Ells	Town Manager
Andrew M. Clyburn	Assistant Town Manager
Katie Servis	Barnstable Municipal Airport Manager
Cynthia A. Lovell	Town Council Administrator
Matthew Sonnabend	Chief of Police
Elizabeth Jenkins	Director of Planning & Development
Madeline Noonan	Director of Community Services
Derek Lawson	Director of Marine & Environmental Affairs
Daniel W. Santos, P.E.	Director of Public Works
Brian Florence	Director of Inspectional Services/Building Commissioner
Karen Nober, Esq.	Town Attorney
Mark A. Milne, C.P.A	Director of Finance
Debra Watson	Treasurer/Collector
Vacant	Director of Assessing
William E. Cole	Director of Human Resources
Daniel J. Wood	Director of Information Technology
Greg Quilty	Director of Veterans Services
Lynne Poyant	Director of Communications

SCHOOL ADMINISTRATION

Dr. Meg Mayo-Brown	Superintendent of Schools
Kristen Harmon	Assistant Superintendent of Schools

INTRODUCTION AND OVERVIEW

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...

We believe in our oath of office:

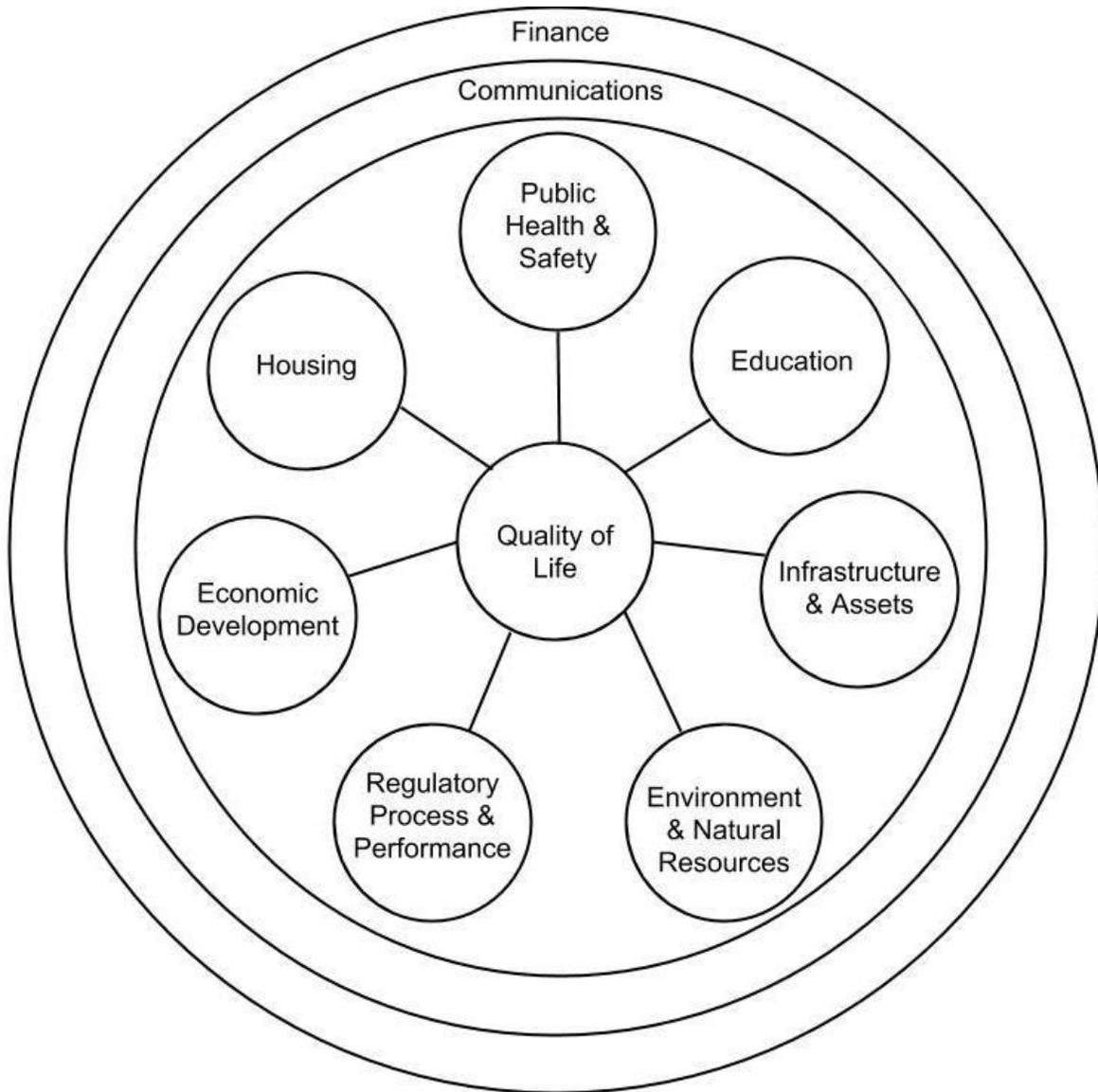
I will perform my duties as a Town Councilor for the Town of Barnstable to the best of my ability, keeping uppermost in my mind the rules and laws that govern my office and my responsibility to the citizens of the Town of Barnstable.

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

INTRODUCTION AND OVERVIEW

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 seven priority areas: 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 and Communication support and protect the wheel like tires – if they deflate, any or all areas may be compromised.

INTRODUCTION AND OVERVIEW

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, continue to perform operational auditing to ensure that financial priorities are reflected, advance greater energy efficiency, and stimulate new growth.
- Support and promote more transparency in the Open Budget. Support and promote contactless financial transactions and the transition to digital information.

Sept. 2020 Town Council Guidance on Finance

Impacts of COVID-19: The COVID-19 pandemic and its resulting economic contraction should lead to an examination of the Town's top financial priorities and motivate the Town to remain as affordable as possible by avoiding tax increases where possible. Despite the extraordinary circumstances, small local businesses stepped up during the pandemic, and the Town should consider exploring more incentives and supports for local businesses.

New Business Growth: The Town should consider that future business growth may include a departure from traditional brick and mortar businesses, which could both open up an opportunity for more housing and increase the need for support for home businesses (zoning, permitting, etc.). Additionally, the Town should explore new growth opportunities from the redevelopment of underperforming parcels, PILOT opportunities, and the "grey" economy.

Auditing Best Practices: The Town should hire independent organizations to evaluate spending and department operations; those audits should be available as a tool for Town decision-making.

Cost-Sharing: The Town should explore cost-sharing opportunities between its schools and its municipal operations; operational audits could be used as a tool to surface potential opportunities.

Cost Savings: The question was posed whether independent fire and water districts could be a place where cost savings could be pursued. If so, the Town should determine the correct forum to start this conversation.

Equitable Resource Allocation: The Town should explore what an equitable allocation of resources should look like between villages.

INTRODUCTION AND OVERVIEW

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. Develop tactics to effectively solicit public input and promote active engagement.
- Communicate Town information to non-English speaking community members.
- Utilize the Town website, Facebook page & Twitter feed, 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.

Sept. 2020 Town Council Guidance on Economic Development

Desired Outcome: The professional credibility of the Town's government should be well regarded by its residents and stakeholders. The Town's citizenry should be active, involved, and feel heard; Town decisions should be made with community buy-in.

New Town Government Positions: The Town should explore creating a volunteer coordinator position as well as a grants coordinator position.

Role of Town Council: The Town should consider developing guidance for what it means to serve in the role as Town Councilor. The Council itself should have clarity on its role versus the role of Town management, especially as it pertains to community engagement and communications.

Audience for Town Communications: The Town should examine any gaps in the audiences it is currently reaching, such as generational gaps, and target its communications to reach those missing constituencies. Focus groups could be a tool to design tailored messages for missing audiences, as could partnerships with civic associations, the formation of a Community Engagement Committee, and/or the formation of a task force with residents on communications. The Town should also be cognizant of economic gaps among its residents that may increase barriers to online access and virtual participation for some households.

INTRODUCTION AND OVERVIEW

Sept. 2020 Town Council Guidance on Communications

Additional Modes of Communication: Some options for additional modes of communication the Town could capitalize on include a mailer about Town Council updates distributed through the schools, increased utilization of the popular Town Manager video updates, and posting recorded meetings and applications to Town RFPs online for public access. The Town's web presence more generally should be made more accessible and user-friendly. Additionally, the Annual Report could be an opportunity to provide residents with an overview of the Town's structure, roles, and goals and achievements. The Town Council could also use feel-good communication opportunities, like Channel 18 programs on volunteer opportunities, to highlight the strength of the Barnstable community.

Town Council Accessibility and Participation: Holding special, issue-focused Town Council workshops and holding Town Council meetings on Saturday at least once per year could increase accessibility and participation. Promoting and accepting remote participation in Council proceedings could also help increase citizen involvement, and the Town should explore any legal or procedural barriers to allowing remote participation.

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:

- Continue to support Zoning and Regulatory Committee to determine any zoning changes that may require legislative action, as well as the Economic Development Task Force to address economic resiliency.
-
- Identify and encourage redevelopment of underutilized and/or blighted properties.
-
- 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.
 - Create marketing specifically to attract desirable new businesses to Barnstable.
 - Create or deepen connections between local educational institutions and businesses.
- Support efforts to grow the arts and culture sector to contribute to the Town's overall economic development.

Sept. 2020 Town Council Guidance on Economic Development

Economic Development Task Force: As part of its disaster preparedness and economic resilience strategy, the Town should support the Economic Development Task Force and conduct scenario planning.

Support for Residents: The Town should support its residents working from home – for example, through ensuring adequate broadband connection. Additionally, the Town should consider using Town money to subsidize early childcare for its residents.

Relationship with Community College: The Town should leverage and improve its relationship with the Community College to increase local job opportunities.

INTRODUCTION AND OVERVIEW

Environmental 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 affect 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.

INTRODUCTION AND OVERVIEW

- 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 and regulatory changes. Proactively engage stakeholders with influence over this issue. Review the Housing Production Plan to support this goal.
- Work in partnership with developers so they can take advantage of the available resources, funding, and assets to initiate housing projects.
- Explore housing solutions, including regional collaboration and creative financing, to address homelessness, housing insecurity, and lack of available and affordable housing in Barnstable.
- Explore the possibility of using town assets to create affordable private housing opportunities.
- Pursue innovative structures and formats, and use of town-owned land, to expand quality workforce housing.

Sept. 2020 Town Council Guidance on Housing

Representative Zoning Committee: The Town should either explore forming a new committee to address zoning issues, with representatives from each of the 7 villages, or amend the membership of the existing committee.

Priority Housing Types: The Town should prioritize quality, affordable workforce housing as well as single-room apartments. There may be incentives to consider through the property tax system to increase affordable housing. The Town should consider promoting home ownership through the prioritization of smaller housing over larger developments, but 2-acre zoning may be a regulatory barrier.

Creativity to Navigate Barriers: Where the cost of land and labor can act as a barrier, the Town can eliminate the cost of land barrier by providing its assets, as demonstrated in Seattle with long-term leases with below market rate restrictions. There are opportunities for the Town to be creative with its assets (e.g., tiny homes with a community garden), and developer partners should be sought with creative solutions in mind. Moreover, the Town can explore reducing the cost of construction through streamlining regulations.

Alternative Wastewater Solutions: There may be Town support for alternative wastewater processes in areas that will not be sewered in the near- or medium-term. The CWMP should address these needs and options.

INTRODUCTION AND OVERVIEW

Town Infrastructure & Assets

Goal: Maintain and improve existing infrastructure, capital assets, and aquatic resources, make improvements when necessary, and ensure town assets are managed, maintained, and disposed of to serve the highest and best uses moving forward.

Strategies:

- Facilitate comprehensive infrastructure improvement planning for municipal roads, buildings, facilities, sewers, transportation systems, communication systems, information infrastructure, water and wastewater systems, historical properties, and other capital assets, with an eye toward permit-ready and shovel-ready projects.
- Support the exploration of traditional and non-traditional methods for comprehensive water management and monitoring of implementation efforts.
- Continue to inventory and evaluate the status of Town assets and dispose of or acquire assets as appropriate.
- Evaluate options for effective and economic development of renewable energy resources, energy conservation programs, and solid waste and recycling programs.
- Support efforts to build resiliency of the Town's natural and built resources.

Sept. 2020 Town Council Guidance on Town Infrastructure & Assets

Desired Outcome: The Town should have more infrastructures leading up to and on the water, and its deployment of energy resources should be consistent with state targets.

Acknowledge climate change and the need to reduce greenhouse gas emissions by utilizing renewables in accordance with the Global Warming Solutions Act.

INTRODUCTION AND OVERVIEW

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 2022 BUDGET MESSAGE

Municipal Fiscal Management – Emerging From the Pandemic



The Fiscal Year 2022 Operating Budget and Capital Improvement Program focuses on essential programs, services and projects in an effort to responsibly provide efficient and effective services for our residents beyond the public health emergency. 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 2021 budget presented itself with a lot of uncertainty due to the State of Emergency declared by the Governor on March 10, 2020. Revenue contraction in all areas was expected and therefore capital and operating budget adjustments were made to the original proposed budgets for Fiscal Year 2021. Additionally, several steps were implemented to immediately address this situation including the freezing of all non-essential spending and all vacant positions in the last quarter of Fiscal Year 2020, and the postponement of all existing approved capital projects that did not address an immediate public health or safety issue or address a failed asset.

Due to the steps taken the Town closed Fiscal Year 2020 with a General Fund surplus of over \$4 million. Coupled with a decrease in the General Fund budget for Fiscal Year 2021, the Town was well positioned to manage the unpredictable financial situation that was imminent due to the public health emergency. To our good fortune the Federal government provided Trillions of dollars in two stimulus packages that allowed the Town to absorb the financial impact of the Pandemic. As a result, we are now in a position that will allow us to restore some of the cuts that were made in the Fiscal Year 2021 budget and bring forward a level service budget proposal for Fiscal Year 2022.

A Strong Financial Foundation

Financial accountability remains at the core of our budgeting goals. This budget provides a financial plan for meeting the operational needs of the Town under extreme financial pressures due to the COVID-19 public health emergency. It adheres to the Town Council’s budget policy to limit the increase in property taxes to the limitation under Proposition 2½ with no property tax overrides and incorporates reductions to limit the amount of reserves used to balance the operating budgets. The Town’s current operating reserve balances grew by \$4.5 million in Fiscal Year 2020; totaling almost \$40 million, and are comprised of the following:

Certified Free Cash	July 1, 2019	July 1, 2020
General Fund	\$ 14,688,744	\$ 18,524,377
Airport Enterprise Fund	2,761,211	3,885,899
Golf Enterprise Fund	666,343	433,134
HYCC Enterprise Fund	593,821	724,944
Marinas Enterprise Fund	861,350	834,302
PEG Enterprise Fund	2,324,141	2,685,352
Sandy Neck Enterprise Fund	909,529	705,282
Solid Waste Enterprise Fund	2,294,760	1,284,194
Water Pollution Control Enterprise Fund	8,734,747	9,942,322
Water Supply Enterprise Fund	1,274,703	622,194
Total Operating Reserves	\$ 35,109,349	\$ 39,642,000

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The Town has created other reserves as well to address the Capital Program, unfunded pension and other post-employment benefit liabilities and the Comprehensive Wastewater Management Program. These reserves include the following:

Other Reserves	July 1, 2019	July 1, 2020
Capital Trust Fund	\$ 18,165,970	\$ 17,594,677
Pension Trust	1,897,265	1,760,302
Other Post-Employment Benefits Trust	4,926,278	5,755,361
Sewer Construction & Private Way Maintenance Improvements Fund	18,891,064	18,600,205
Comprehensive Water and Wastewater Management Fund	-	533,161
Total Other Reserves	\$ 43,880,577	\$ 44,243,706

In addition to these reserves the Town has created a Stabilization Fund for Comprehensive Water Management that will be funded from payments under the Host Community Agreement with Vineyard Wind. The agreement calls for \$16 million in host community payments under phases I and II for a total of \$32 million. A payment of \$640,000 is due upon the initiation of phase I construction anticipated in the fall of 2021.

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 the Town not only to restore reserves used to pay one-time expenses, but also expand our Capital Improvements Program. It also places the Town 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 even during the public health emergency.

The Town of Barnstable is committed to maintaining its well-established financial integrity. Our AAA bond rating along with the GFOA's budget and financial reporting awards are indicative of this commitment. We have received our twentieth (20) consecutive Distinguished Budget Presentation Award for the FY 2021 budget document; receiving special recognition for the Capital Plan, and the Certificate of Achievement for Excellence in Financial Reporting for nineteen (19) 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 five-year financial forecast, and five-year capital improvements program as well as close monitoring of monthly budget reports. The additions of our Open Budget website, www.budget.townofbarnstable.us, and Investor Relations website, www.barnstableinvestorrelations.com allow interested parties to familiarize themselves with our financial operations.

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 reviews help 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 five years, CFAC has produced a Financial Overview Report, which gives the reader concise information as to how the Town operates by condensing the 500 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 FY 2022 upon passage of the budget.

FY 2022 Proposed Capital Program

The proposed Fiscal Year 2022 capital budget is more in line with what we have been recommending on an annual basis prior to the pandemic and the proposed operating budgets keep most of our current service levels in place. The FY 2022 Capital Program will provide the following:

- \$27 million of funding for airport related projects; most of which will be funded from the CARES Act, Federal

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Aviation Administration (FAA) and MA Department of Transportation grants;

- \$545,000 for golf course maintenance equipment;
- \$11.1 million for municipal and school related facility improvements;
- \$1.8 million for water system improvements;
- \$3.5 million for sewer system improvements and equipment replacement;
- \$6.2 million for roads, sidewalks, storm water, culvert and other infrastructure improvements, and;
- \$2 million for waterway related projects.

Continued Reorganization

The Fiscal Year 2022 operating budget continues with our commitment to restructure our organization; making it stronger and more responsive to our community. With the retirement of the town's Licensing Director, Richard Scali, the Fiscal Year 2022 operating budget eliminates the Licensing Department and moves the licensing component of this operation to the Town Manager's budget where it can be managed along with other licensing activity that currently resides within the Town Manager's operation. The Weights and Measures program, operated as a self-supporting Revolving Fund, is moved to the Inspectional Services Department combining it with other inspectional service programs. The Licensing Director position is eliminated as part of the reorganization and replaced with a Deputy Director of Asset Management. The existing Licensing Assistant position is also moved to the Town Manager's operation. We thank Richard for his ten years of dedicated service to the Town of Barnstable and wish him well in his retirement.

Another change to the organization moves the Safety Officer in the Department of Public Works to the Town Manager's operation and has it reporting directly to the Assistant Town Manager. The public health emergency has resulted in the need to transition this position into a town-wide Safety Officer.

Fiscal Year 2022 Proposed 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.

General Fund Municipal Budget:

Municipal Department	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Police	\$14,808,837	\$15,373,934	\$565,097	3.82%
Public Works	10,103,252	10,470,034	366,782	3.63%
Administrative Services	6,239,787	6,456,364	216,577	3.47%
Community Services	2,389,106	2,395,834	6,728	0.28%
Marine & Environmental Affairs	1,146,965	1,261,370	114,405	9.97%
Inspectional Services	2,164,880	2,353,579	188,699	8.72%
Planning & Development	2,086,289	2,135,301	49,012	2.35%
Town Manager	1,036,788	1,192,788	156,001	15.05%
Town Council	286,659	282,975	(3,684)	-1.28%
Total Appropriated Expenditures	\$40,262,562	\$41,922,180	\$1,659,618	4.12%

The proposed municipal operations budget is increasing 4.1%. The proposed budget includes funding for all contractual obligations with bargaining units as well as a reduction in the overall full-time equivalent (FTE) workforce of (-1.85) positions.

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The Police Department will once again defer hiring 4 vacant patrol officer positions in Fiscal Year 2022. It is also proposed that the existing Technology Administrator position not be filled and these services will be outsourced instead. Having one position manage all of the Police Department's technology proved to be problematic and based on an outside review conducted, it was recommended that a minimum of 2 positions with some outside contractual support was needed to effectively manage the department's information technology systems. Additionally, one of the positions required a higher level of technical expertise which would command a higher salary. Attempting to fill this position proved to be a challenge due to a lack of qualified applicants. As an alternative, this budget proposes to outsource the support and \$305,000 is included in the budget. The elimination of the existing position will partially offset this cost. An evaluation of the service will be conducted in Fiscal Year 2022 to determine if outsourcing is an effective strategy. Another significant change to the budget is the anticipated increase in gasoline costs. At the time of budget development the County bid for fuel was being developed and a cost increase of 60% was projected, or \$75,000 for the department.

Changes to the Public Works Department include the net increase of one position. The Safety Office is being transferred to the Town Manager's operation; a Custodian position is transferred from the Community Services Department and a new Laborer/Craftsman position is added for the collection of Municipal Solid Waste (MSW). This position was eliminated in the fiscal Year 2021 budget and is being restored this year. Additional funds are also provided for the expected increase in fuel costs (\$55,000), funds for the maintenance of new streetscapes (\$44,000) and funds for MSW disposal costs and utility charges (\$45,000). Additionally, the department will begin maintaining the Barnstable Community Innovation School property with no additional staff and \$12,000 is provided for materials and supplies. In an attempt to improve our maintenance of town property, this change will allow the School Department to provide more of its existing resources for the upkeep of school fields located at the High School and Intermediate School campus. Since Public Works already maintains the adjacent property at the Hyannis Youth and Community Center, this change can be implemented without increasing Public Work's staffing levels.

The Administrative Service Department proposed budget includes a reduction of a (-0.35) full-time equivalent in the Town Clerk's office. All other positions are retained and \$179,000 is provided to cover contractual labor obligations. An additional \$103,000 is provided for software support and licensing cost increases as well as an increase in cellphone costs. This is offset by a budget reduction of \$67,000 for the Vision software upgrade that was part of the fiscal Year 2021 budget. \$105,000 is provided once again for refreshing technology.

The Community Services Department eliminated the Adult Supportive Day Program during Fiscal Year 2021 and the (-4.05) full-time equivalent positions that supported this program are removed from the Fiscal Year 2022 proposed budget; a \$172,000 budget reduction. The Youth Outreach Coordinator position is being restored with a cost of \$41,000. Funds are also provided to cover the minimum wage increase for all seasonal employees (\$46,000); \$74,000 to cover contractual labor obligations and \$56,000 for beach permit seasonal labor and supplies. This function was previously performed by volunteers but now requires a higher skill level and computer access as sales have transitioned to online. Funds are also provided to refresh the aquatics program equipment for \$32,000.

The Inspectional Services Department budget includes funding for the annual renewal of the new software used to track all rental properties. The cost of the annual license is funded for \$90,000 in Fiscal Year 2022 and will fluctuate based on the number of rental registrations from year-to-year. This program will include a feature to track complaints by property location allowing the town to better identify problem rental properties. As part of the elimination of the Licensing Department, the Weights and Measure Revolving Fund Program will be transferred to this department allowing for a (-0.25) full-time equivalent to be charged off to the revolving fund for the program's oversight. An additional \$12,000 is provided to increase the number of hours for the Coastal Resource Coordinator position and seasonal support staff for this program. Increased sampling and monitoring of lakes and ponds is necessary so that we can gather more information to assist in further developing the Town's plan to address and respond to water quality issues. Additional funds are also provided for the renewal of a fleet of leased vehicles for building and health inspectors (\$13,000).

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The Planning and Development Department includes \$54,000 of additional funds for contractual labor obligations. This is partially offset by a reduction of \$19,000 in seasonal staff for the Parking Management Program. Staff responsibilities are reorganized offering the opportunity to reduce the seasonal labor force in this area. \$170,000 is provided once again for the management of invasive weeds in out fresh water bodies.

The Marine & Environmental Affairs Department budget is receiving an additional \$22,000 for seasonal wages and supplies associated with managing the increased activities on our waterways. The budget also includes \$12,500 for the licensing and support fees associated with the new Mooring Info software program utilized throughout the department. \$4,700 is provided for fuel cost increase and \$49,000 is provided for a new vehicle. Finally, \$31,000 is provided to cover contractual labor obligations.

The Town Manager's operation is absorbing the former Licensing Department and its two positions. The FY 2021 budget for this operation was restated to include the Licensing Department. In addition, the Safety Officer formerly included in the Public Works Department is being transferred to the Town Manager Department. \$43,000 is provided for contractual labor obligations and \$9,300 of operating expenses from the former Licensing Department are included in the proposed FY 2022 budget.

Finally, the Town Council's proposed budget is decreasing \$3,700. Staffing levels remain the same as well as operating expenses totaling \$27,422. The reduction in the budget is due to the FY 2021 budget including a one-time payment associated with the reclassification of a staff position.

General Fund Education Budget:

Education System	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Local School System	\$74,609,415	\$75,657,251	\$1,047,836	1.40%
Regional School District Assessment	5,856,271	5,106,410	(749,861)	-12.80%
Commonwealth Charter School Assessment	4,626,689	4,693,340	66,651	1.44%
School Choice Assessment	1,458,933	1,410,264	(48,669)	-3.34%
Total Appropriation	\$86,551,308	\$86,867,265	\$315,957	0.37%

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 total education budget is increasing \$316,000 or 0.37%.

Public school budgeting is regulated and controlled by legislation, state regulations, and local School Committee requirements. 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 FY 2022 budget is \$75.6 million, which represents an increase of 1.4%. The funding includes \$72,570,368 in General Fund revenue (an increase of \$2,115,666), \$950,531 in General Fund reserves (level funded) and \$2,136,352 in Circuit Breaker, School Choice and Transportation revenues (decrease of \$1,067,829). The Barnstable Public Schools educates the whole child by creating a student centered school culture that addresses students' physical, social, emotional, and academic needs by creating a safe and healthy learning environment in which students are challenged, supported, and engaged. The annual budget is the financial expression of the educational program of the school department, and it reflects the goals and objectives of the School Committee to meet the needs of all students.

The Regional School District assessment for FY 2022 is based on 169 Barnstable students attending the technical school as of the October 1, 2020 enrollment date. This is down from the 194 students in the previous year resulting in the significant decrease in the assessment. Barnstable students currently represent 27% of the student enrollment.

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The Commonwealth Charter School assessment is for Barnstable students attending the Sturgis Charter and Cape Cod Lighthouse Charter schools. This number represents an estimate and the final assessment will be known once enrollments have been finalized and the state passes its budget. The assessment reflects the cost for an estimated 302 full-time equivalent students attending these schools.

The School Choice program allows parents to send their children to schools in communities other than the city or town in which they reside. Tuition is paid by the sending district to the receiving district. Districts may elect not to enroll school choice students if no space is available. The assessment reflects an estimate which will be finalized once enrollments are known. Barnstable also accepts students under this program which generates about \$700,000.

General Fund Other Requirements (Fixed Costs) Budget:

Other Requirements	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Employee Benefits	\$26,584,153	\$27,128,304	\$544,151	2.05%
State & County Assessments	2,796,760	2,854,009	57,249	2.05%
Debt Service	6,567,324	6,320,128	(247,196)	-3.76%
Grants	2,026,691	2,075,000	48,309	2.38%
Property & Liability Insurance	1,910,000	2,150,000	240,000	12.57%
Snow & Ice Removal Deficit	-	326,592	326,592	0.00%
Town Council Reserve Fund	250,000	250,000	-	0.00%
Celebrations, Rent & Other	172,000	172,000	-	0.00%
Transfers to Other Funds	12,657,200	12,464,354	(192,846)	-1.52%
Total Other Requirements	\$52,964,128	\$53,740,387	\$776,259	1.47%

The fixed cost area of the General Fund budget is increasing \$776,259. The employee benefit increase is due to an increase in the County pension assessment and increases in health insurance for retirees. Health insurance for active employees is level funded. A 2.8% increase in health insurance rates are offset by a health insurance premium holiday for active employees approved by the Cape Cod Municipal Health Group.

The debt service budget is decreasing due expiring debt service exceeding the annual payments on the Town's FY 2021 bond issues and the refinancing of older bonds.

State and County assessments are budgeted to increase \$57,000. These are estimates based on the Governor's budget proposal and the final assessments will be known once the state approves its fiscal year 2022 budget.

Grants are increasing \$48,000 and this includes funding for the town libraries and contracts with the Cape Cod Chamber of Commerce and Hyannis Area Chamber to promote tourism. The tourism grants for the chambers are level funded at \$127,000 and the library grants are increasing \$48,000.

Casualty and liability insurance is funded at \$2.15 million. The Town anticipates an increase in premiums due to increasing trends in the insurance market. Additionally, the Town may need to update its insured values to provide for adequate coverage.

Actual expenditures for snow and ice removal exceeded the budget in fiscal year 2021 by \$327,000 and this must be included in the fiscal year 2022 operating budget. This is the one area communities are allowed to deficit spend. Any deficit incurred in the current year must be raised as part of the subsequent year budget.

Transfers to other funds include General Fund support for the HYCC Enterprise Fund and funding for the Town's capital program with a transfer to the Capital Trust Fund. Enterprise Fund support is decreasing \$792,000 as the golf operations have stabilized and no longer need General Fund support. The General Fund support for the Capital Program will

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increase by \$600,000.

Funding for celebrations and the Town Council's Reserve Fund are level funded.

Enterprise Funds

Fund	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Airport Enterprise	\$6,841,627	\$7,421,765	\$580,138	8.48%
Golf Enterprise	3,648,381	3,811,784	163,402	4.48%
HYCC Enterprise	3,352,395	3,229,834	(122,561)	-3.66%
Marina Enterprise	787,976	800,120	12,144	1.54%
PEG Enterprise	841,030	881,103	40,073	4.76%
Sandy Neck Enterprise	961,288	1,093,381	132,094	13.74%
Solid Waste Enterprise	3,577,403	3,833,506	256,103	7.16%
Water Pollution Control Enterprise	4,590,439	4,860,434	269,995	5.88%
Water Supply Enterprise	7,865,088	7,594,706	(270,382)	-3.44%
Total	\$32,465,627	\$33,526,633	\$1,061,006	3.27%

User fees provide the primary support for the Enterprise Funds. Residents that access these services pay a fee to support the operation. The fees charged by the Enterprise Fund operations are set at levels, which should allow them to cover all operational and capital costs unless a General Fund subsidy is deemed necessary.

The **Airport** budget is increasing \$580,000. Personnel costs are increasing \$254,000 which includes funding for contractual labor obligations and \$67,000 to reimburse the General Fund for workers' compensation payments made in the prior fiscal year. An additional \$248,000 is provided for operating expenses with a majority of it directed to jet fuel purchased for resale and airfield painting. The airport is realizing an uptick in activity and the CARES Act funding of \$17.9 million will provide reimbursement for much of the fiscal year 2022 operating budget. No reserves are used to balance the budget and staffing levels remain at 23 full-time equivalents.

The **Golf** operations are increasing \$163,000. Activity at the operation has recovered from the pandemic and actual revenue generated in fiscal year 2021 through the first three quarters of the year exceeds the budget estimate. This higher revenue occurrence is expected to repeat in fiscal year 2022 allowing for the increase in the proposed budget. One position that was cut from the fiscal year 2021 budget is restored at a cost of \$44,000 and \$11,000 is provided for contractual labor obligations. An additional \$40,000 is provided to cover minimum wage increases. \$39,000 is provided for supply and material increases and \$30,000 is provided for the rebuilding of a well that is used for irrigation. \$91,000 of Enterprise Fund reserves will be used to balance this budget. The golf operations are projected to generate in excess of \$1.2 million of surplus in fiscal year 2021 which will replace the reserves used to balance the Fiscal Year 2022 budget.

The **Hyannis Youth & Community Center** budget is decreasing \$123,000. Personnel and energy costs have been reduced due to the anticipated delay in a full opening of the facility. The budget includes a \$50,000 increase in funds for building and mechanicals maintenance. \$187,000 of Enterprise Fund reserves are used to balance the budget as the enterprise fund's revenues are conservatively estimated at \$506,000. General Fund support is level funded at \$1,391,000 and a transfer of \$1,145,000 from the Capital Trust Fund is included to cover the debt service on the construction bonds for the facility.

The **Marina** operations budget is increasing \$12,000. Personnel costs are down \$3,000 and operating expenses are down \$47,000. An additional \$35,000 is provided for dock replacements. \$9,000 is provided for additional seasonal help due to an increase in activity and this is offset by a reduction in employee benefits. The budget includes funding to reimburse the General Fund \$27,465 for dock repairs in Fiscal Year 2021 paid for out of the General Fund. Debt service is decreasing \$46,000 as the Marina Enterprise Fund's outstanding bonds were included in refunding conducted in fiscal

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year 2021. Enterprise Fund reserves of \$10,889 will be used to balance the budget. This is expected to be restored with surplus generated at the end of fiscal Year 2021.

The **Public, Education, and Government (PEG) Access Channel** budget is increasing \$40,000. Personnel costs are increasing \$19,000 and operating expenses are increasing \$21,000. The budget includes funding for 3 full-time positions for channel 22 and 4.5 full-time equivalents for Channel 18. No reserves are used to balance the budget.

The **Sandy Neck** budget is increasing \$132,000. This includes a one-time reimbursement to the General Fund of \$108,000 for emergency sand replenishment paid for from the General Fund in fiscal year 2021. Personnel costs are increasing \$24,000 and include \$13,000 for a minimum wage increase for seasonal staff. Capital outlay funding is increasing \$3,000 and other operating expenses are decreasing \$4,000. \$256,000 of surplus will be used to balance the budget. This includes funding the reimbursement of \$108,000 to the General Fund and \$148,000 for recurring costs. Revenue estimates are conservative requiring more surpluses to be used for balancing the budget.

The **Solid Waste** budget is increasing \$256,000 or 7.2%. The increase includes funding for contractual labor obligations (\$34,000), increases in disposal costs (\$75,000), increase costs for fuel, supplies & maintenance (\$77,000) and \$70,000 for equipment replacement. The residential transfer station sticker is proposed to increase from \$250 to \$270. Even with this increase the operation will use \$429,000 of surplus to balance the budget. A plan to gradually increase the price of the transfer station sticker will reduce this operation's reliance on surplus to balance the budget. Favorable changes in the waste and recycling disposal markets can also contribute to reducing planned price increases and the reliance on reserve funds.

The **Water Pollution Control** budget is increasing \$270,000 or 5.9%. Personnel costs are increasing \$54,000 and operating expenses are increasing \$215,000. Operating expense increases include \$55,000 for sludge disposal, \$33,000 for professional services and \$15,000 for chemicals. Debt service is increasing \$67,000 as new loans were issued to fund capital appropriations. Capital outlay is repeated at \$140,000. A proposed 2% increase in sewer rates will cover a majority of the cost increases for this operation. \$46,000 of surplus funds will be used to balance the budget. This should be restored with surplus generated at the close of fiscal Year 2021.

The **Water Supply** budget is decreasing \$270,000, or 3.47%. Personnel costs are increasing \$16,000 and operating expenses are decreasing \$286,000. Major changes to operating expenses include the reduction of \$852,000 in water purchases from other districts as the new water treatment facilities are operational. The contract with the private management company (Suez) is increasing \$81,000 and debt service is increasing \$448,000. A proposed rate increase of 5% is included to provide for future capital investment and restore reserve levels back up to 4 months of operating expenses. \$340,000 is provided from other funding sources to balance the budget; \$42,000 from the Capital Trust Fund and \$318,000 from the short-term rental tax Stabilization Fund.

Comprehensive Wastewater Management Plan

The Comprehensive Wastewater Management Plan (CWMP) is a 30-year construction plan to extend sewer service to 11,800 properties across Town. It is a science-based plan for meeting the Total Maximum Daily Loads (TMDLs) in our estuaries that will protect the health of our waters. By collecting and treating wastewater, the sewers will safeguard the health of our coastal waters, ponds and drinking water for generations to come. The program also provides ancillary benefits to the community in the form of increased opportunities for housing, economic development and the redevelopment of underutilized property.

The current estimated cost for planning purposes of the 30-year plan is approximately \$1.4 billion, including construction, borrowing costs and inflation. This will be reviewed at regular intervals and updated based on new information. The Town has already made significant progress in identifying resources to address this plan. Through

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legislative action at both the state and local levels the Town has created over 50% of the estimated funding sources needed for this program. An existing dedicated revenue stream consisting of proceeds from the local room occupancy tax on traditional lodging, short-term rental occupancy tax, local meals tax and a new excise tax of 2.75% that applies to all types of lodging on Cape Cod is estimated to provide over one-half of the funding needed for this program. As additional properties are brought on-line with the public sewer system additional revenue will be provided from sewer user charges. Options for financing the remaining costs of the plan are being developed to equitably allocate the costs to property owners in accordance with the benefits they will receive from the sewer construction. One of these options is a sewer assessment that is charged to property owners who will have the ability to tie into the public sewer system as it is built out.

Appropriations in excess of \$30 million have been made to date for this program. The next step for implementing this program is to provide staffing for the Public Works Department to manage current and future anticipated projects. Another \$30 million of funding requests is anticipated to be brought forward in Fiscal Year 2022 outside the Capital Improvement Planning process. An operating budget of \$1.2 million is being proposed which includes \$531,000 for staffing. This includes salaries and benefits for 6 positions equaling 4.75 full-time equivalents. \$96,000 is provided for operating expenses and debt service of \$576,000 is included to cover the loan payments for the construction of the sewers in the Stewarts' Creek area. The funding source for this budget is the Sewer Construction and Private Way Maintenance and Improvement Special Revenue Fund reserves.

Communications

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 as depicted in the Town Council's updated Strategic Plan; communication is one of the wheels that support all other priority areas. The Town has updated its website to make it more users friendly and numerous communications are provided including a weekly newsletter, a monthly bulletin, comprehensive programming on channels 18 and 22 and an Open Budget website providing citizens real-time financial data on the Town's operating and capital budgets. Efforts are being expanded to communicate major program initiatives such as a dedicated website for our Comprehensive Wastewater Management Plan.

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 continuing to provide a broad range of public services in these unprecedented times. In addition to what they have routinely provided in the form of public services they have managed the distribution of vaccinations, organized and operated Covid-19 testing locations, implemented new election procedures offering our community a safe and secure elections process that protected the integrity in our elections, modified operational workspace to create a safe working environment, transitioned most permit applications to include a safe, on-line payment option and established effective remote workforces. Our schools were faced with some of the most significant challenges. Our elementary schools have been providing a safe, in-person learning option for most of the school year and hybrid learning environments have been established throughout the district offering students and parents options for their child's education during the public health emergency. The School Committee, School Superintendent, and staff have done an extraordinary job in advancing excellence in our school system and responding to the COVID-19 situation. We are grateful to our fire and water district professionals as they work to preserve and protect our health and safety during the pandemic taking a lead role in partnering with town officials to address the pandemic.

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In Conclusion

This budget seeks to maintain 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. The public health emergency we are facing has required flexibility and creativity from our dedicated workforce to continue to provide these services. Through prudent planning, we anticipate to meet our basic needs and deliver a level service budget that does not depend on depleting the Town's reserves. In FY 2022, we have again maintained our fiscal stability, spent within our means, and are prudently planning for what lies ahead. 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.

INTRODUCTION AND OVERVIEW

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