

# HISTORY, DEMOGRAPHICS AND STATISTICS

## A Brief History

The Town of Barnstable's beginnings as a Town date back to a grant to two Europeans and their associates, and to its settlement, mainly by the Rev. John Lothrop and his parishioners from Scituate. The year was 1639, less than 20 years after the Pilgrims on the small sailing ship Mayflower landed first at Provincetown and then at Plymouth to begin the colonization of New England. These first settlers were mainly farmers. They had to be in order to survive.

Peaceful dealings with the indigenous people began as early as the first land purchases. West Barnstable was obtained from the Native American Serunk and Barnstable from Nepoyetum in the first ten years; the Hyannis and Hyannis Port area from Yanno and Cotuit from Paupmumuck in the first twenty-five years. The price seemed to be right. For the whole Town, the cost was four coats, two small breeches, three axes, three brass kettles, a broad hoe, a day's plowing, one dwelling house and 20 pounds in English money.

The office of selectmen had been established in 1665 and twenty years later, the Town became the County seat for Barnstable County. It wasn't until the mid-eighteenth century that the Cape, including the Town of Barnstable, had become largely a maritime region. The oyster lured many settlers and the maritime industry was becoming a major employer.

The years after the war of 1812 brought great expansion. The Town had developed many items for export including flax, corn, rye, wheat and onions, salt from burgeoning saltworks and dried cod from its fishermen. The Town's maritime power was evident with 800 shipmasters and the most tonnage registered by all Cape Towns. Ship owners from both coasts of the United States were eager to get Cape men to command their vessels and transact their business in the far corners of the world. During this time, other changes came to the Town as well as many businesses and residents were relocating to the "South Sea" region, or Hyannis. With the coming of the railroad in 1854, Hyannis was already being touted as a future "favorite summer resort".

During the late 1800's and early 1900's the cranberry industry was developed in Barnstable. A.D. Makepeace of West Barnstable experimented with plants developing a superior cranberry. Each fall hundreds of workers were employed to harvest, screen, and ship the berries to market. There are still many working cranberry bogs in the Town today.

The 40-year period from 1920 to 1960 saw a resurgence for the Town as the automobile brought a new age and the State had paved hundreds of miles of road on the Cape. It was



**Barnstable County Courthouse**

during this time that Cape Cod predominantly became a resort industry and concomitantly saw the erection of summer second homes for off-Cape residents. Today, about one-third of the homes in Town are second homes.

Barnstable bought an airport in Hyannis in 1936. In 1920, Hyannis had also become the site of the Cape Cod Hospital. Cape Cod Healthcare is the largest employer in the Town today with approximately 3,000 employees. In 1961, Cape Cod Community College opened its doors in Hyannis with 166 students and is located today on 116 acres in the village of West Barnstable. The Cape Cod Mall in Hyannis opened in 1970 with almost 400,000 square feet of retail space. Today the mall is approximately 821,000 square feet and is a major regional shopping center. There are now four regional shopping centers along the Route 132 corridor.

The Town of Barnstable is now considered the "hub" of Cape Cod with the largest healthcare facilities, retail shopping centers and major transportation operations including the Barnstable Municipal Airport, Cape Cod Regional Transportation Authority that offers bus service, the Steamship Authority that provides passenger and freight services to the Islands of Nantucket and Martha's Vineyard, and Hy-Line Cruises that provides passenger service to Nantucket year-round and Martha's Vineyard seasonally.

## General Profile of the Community



***Barnstable John F. Kennedy Memorial***

The Town of Barnstable is made up of seven distinct villages, each with their own unique character: Barnstable, Centerville, Cotuit, Hyannis, Marstons Mills, Osterville, and West Barnstable.

The Village of Barnstable is located on the north side of the Town centered along, "Old King's Highway," State Route 6A and houses the County Complex of Barnstable County, a small business district, and a working harbor and several small beaches. The Village is home to many small attractions including Sturgis Library, The Olde Colonial Courthouse (now Tales of Cape Cod), The Barnstable Comedy Club, and the Trayser Museum/Coast Guard Heritage Museum. The village could probably be considered the most historic village in Barnstable. It holds the homes of M. Hinckley, D.G. Bacon, F.D. Cobb, and many more homes dating from the mid 1800's. The area also holds the renowned Cummaquid Golf Club. The Barnstable Comedy Club is the oldest and longest running Community Theater in Massachusetts. Finally, The Trayser Museum is the former County customhouse, which now houses a Coast Guard Heritage Museum. Additionally Barnstable village is home to the Crocker Tavern, which was built around 1754 and is listed in the National Register of Historic Places.

The "village assets" of Centerville are numerous, ranging from the beauty and charm of its Main Street, to sunset at Craigville Beach. The Village's year-round population of over 10,000 and is diverse and energetic with a history of civic involvement to improve the quality of life in the Village and throughout the Town of Barnstable. The traditional New England image is present throughout much of the Village, making it one of the most desirable villages for year-round and summer residents and a destination for tourists and vacationers. Most of its historic buildings and scenic areas remain intact. The location of the Village provides close and convenient proximity to jobs and services. The Village is the most residentially developed within Barnstable, with 25% of all single-family homes.

Cotuit is located on a peninsula on the south side of Barnstable. Cotuit is primarily residential with several small beaches. In years past, Cotuit oysters could be found on menus in restaurants from San Francisco to Boston to Paris. In the 1980s, however, many oyster beds were stricken with a disease that killed nearly all Cotuit oysters. A resurgence of the oyster population finds Cotuit oysters in restaurants on Cape Cod. Since the early 1900's the Cotuit Mosquito Yacht Club has hosted races during the summer months. Although the yacht club has had more than one fleet, the gaff-rigged sailing craft called the Cotuit Skiff (formerly known as the "Mosquito") has been raced for slightly over the 100 years that the yacht club has existed. The Cotuit Kettleers of the Cape Cod Baseball League play at picturesque Lowell Park from mid-June to early August. The team has the most championships in league history. The Cahoon Museum of American Art is located in Cotuit at the former home of the Cahoons who were prominent painters.

Hyannis is a residential area and it contains the Town's central business/commercial district, which includes the Town offices and several shopping districts, including Cape Cod Mall and the historic downtown Main Street. Hyannis has the most ethnically diverse community on Cape Cod, with non-whites making up over 30% of the population. One of the largest Brazilian communities in the state outside of Boston resides in Hyannis along with a significant number of Cape Verdeans. The village was named after Iyanough (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.

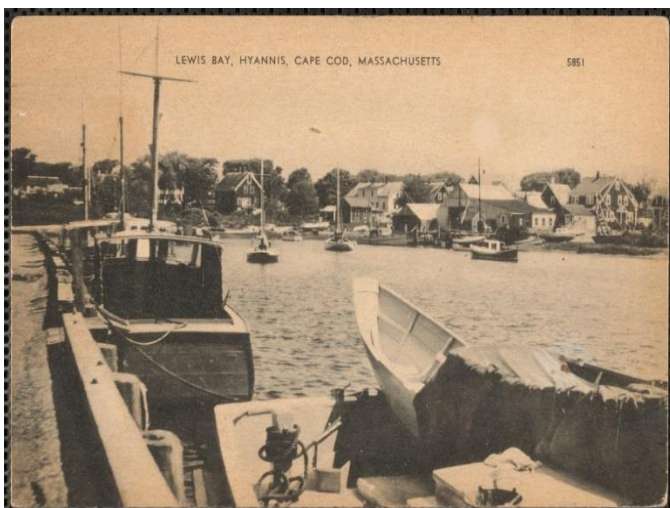


**West Barnstable – 1717 Meeting House**

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 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 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.



**Digital Common Wealth Collections - Lewis Bay Harbor**

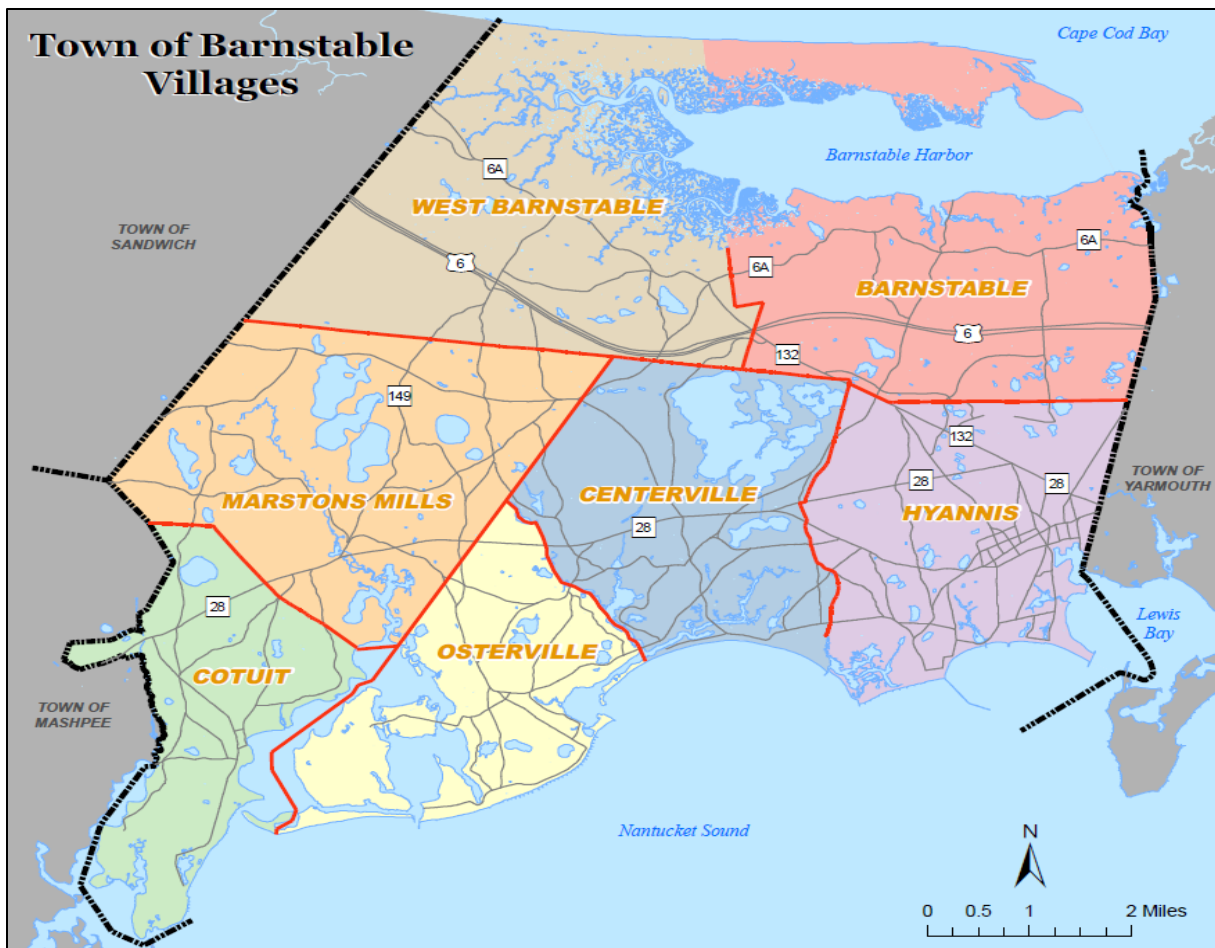
In the village of Hyannis, the Hyannis Fire District provides fire protection and EMS, while the Town delivers water service. In the village of West Barnstable, the West Barnstable Fire District provides fire protection and EMS, while private on-site wells provide water access. The aforementioned districts 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.



**Village Green – Town Hall**

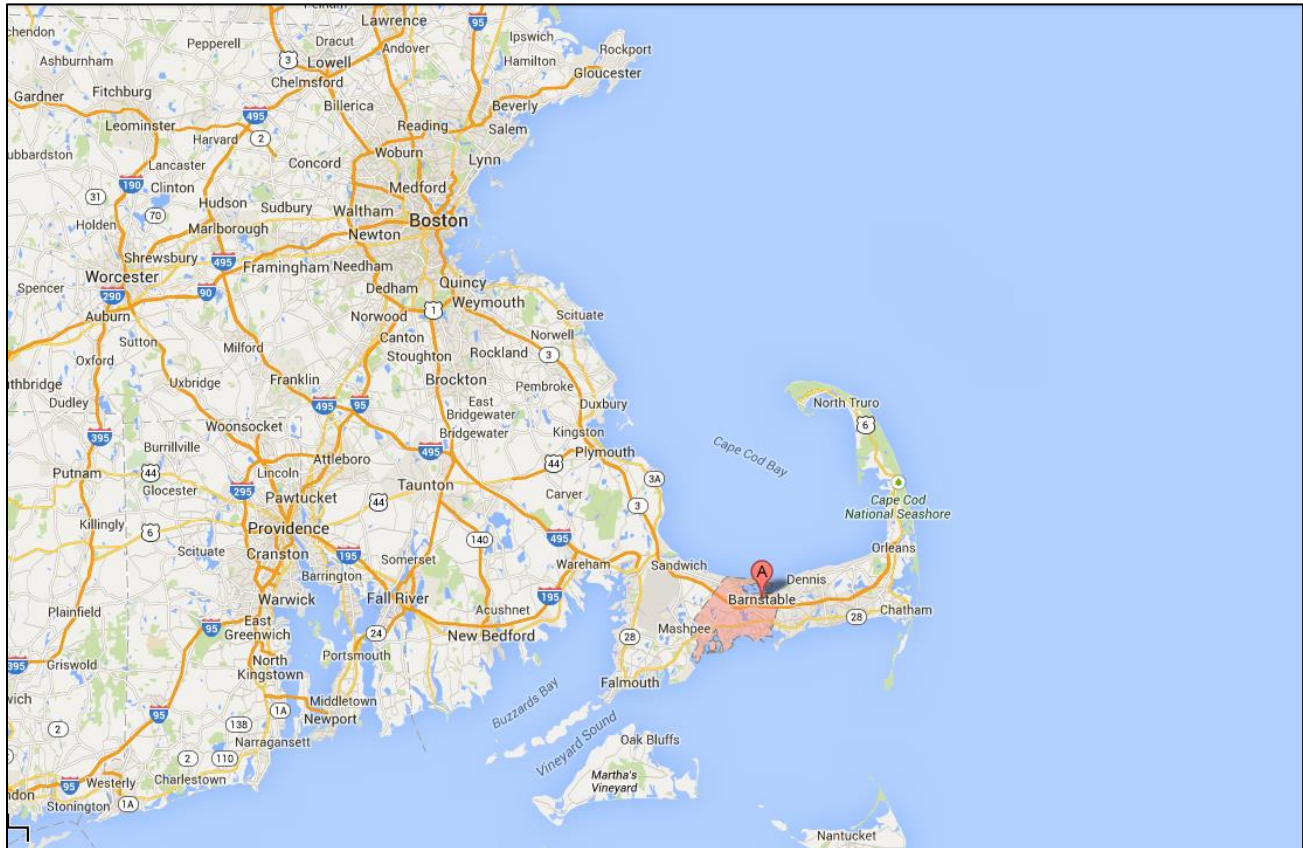
Seven independent libraries provide library services for town residents. The libraries include Centerville Public Library, Cotuit Library, Hyannis Public Library, Marstons Mills Public Library, Osterville Village Library, Sturgis Library, and Whelden Memorial Library. The Town of Barnstable has traditionally provided funding to each library in the form of grants that average 2/3 of the libraries’ total operating funds. The Town has no administrative or managerial authority over the libraries; rather, independent Boards of Trustees govern them. A Town Library Committee, appointed by the Town Council from members of each Board of Trustees, provides a coordinated effort of looking at Town-wide library issues. For financial reporting purposes, the libraries are considered a component unit of the Town of Barnstable.

### The Town of Barnstable’s Seven Villages



# Geographic Location

## Regional Reference



## National Reference



# About The Town of Barnstable – Information at a Glance

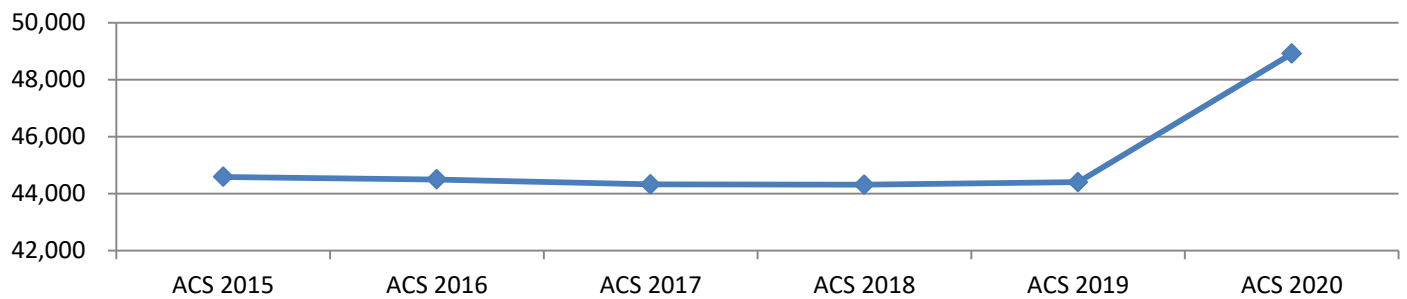
## General Information

Established	March 5, 1639
Government	Town Council - Town Manager
Villages (7)	Barnstable, Centerville, Cotuit, Hyannis, Marstons Mills, Osterville, and West Barnstable
Precincts	13 with one Councilor for each precinct
Area	62.72 square miles – 22% Water Area & 78% Land Area
Seasonal Residents	150,000 (Estimated)

## Demographics - American Community Survey U.S. Census (ACS)

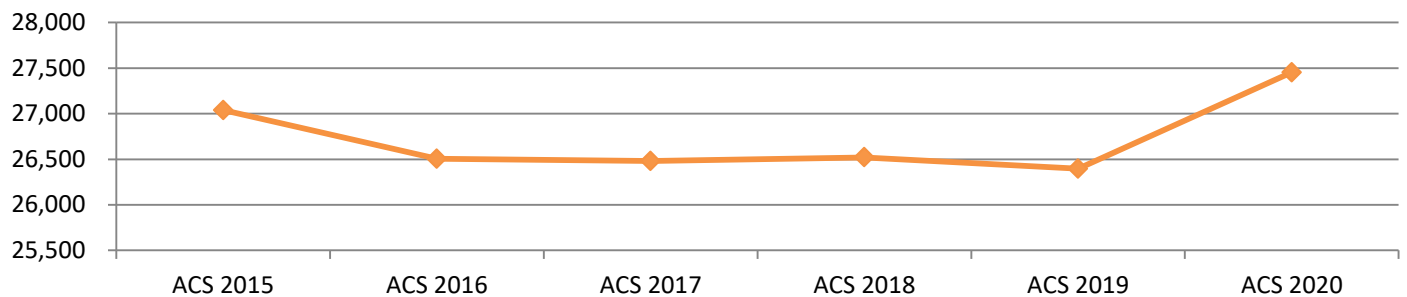
<https://www.census.gov/programs-surveys/acs>

Year Round Residents



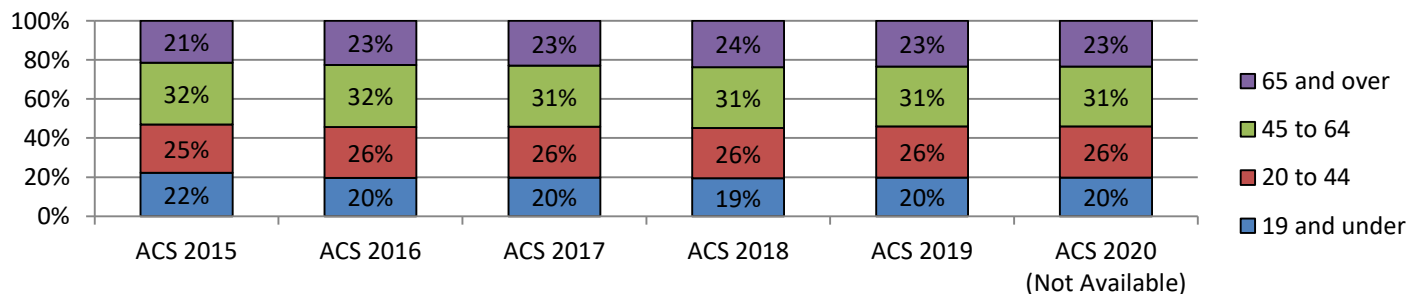
A year-round resident means those persons who are legally domiciled and who, in addition, physically reside in their fixed and permanent homes continuously, except for brief and occasional absences, for 12 months of the year.

Total Housing Units



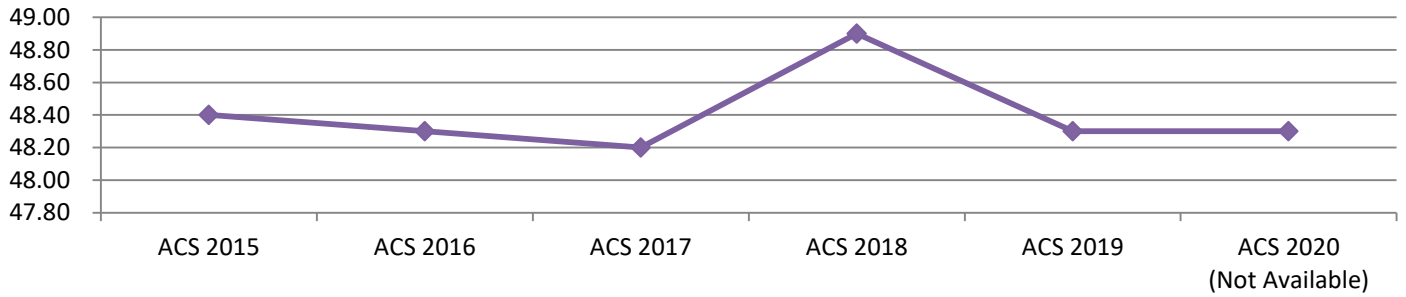
A household consists of all the people who occupy a housing unit. A house, an apartment or other group of rooms, or a single room, is regarded as a housing unit when it is occupied or intended for occupancy as separate living quarters.

Population Distribution By Age



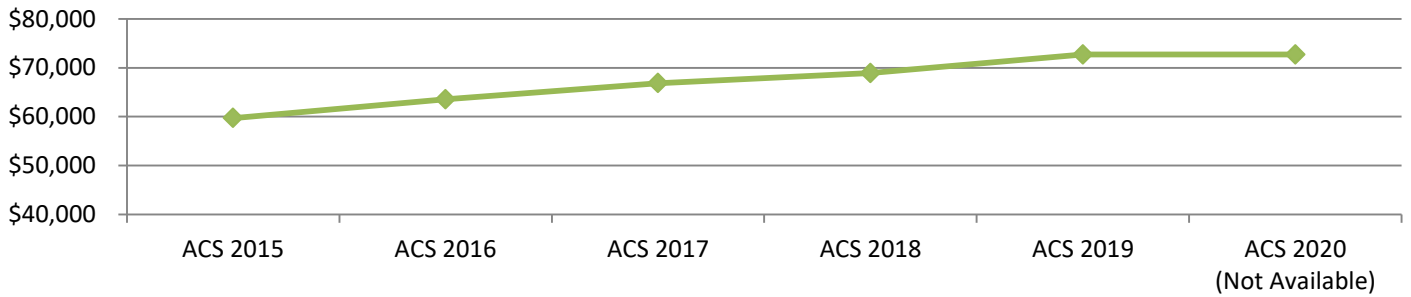
Age distribution is a quantitative description of how a certain population group is divided according to how old they are.

### Median Age (In Years)



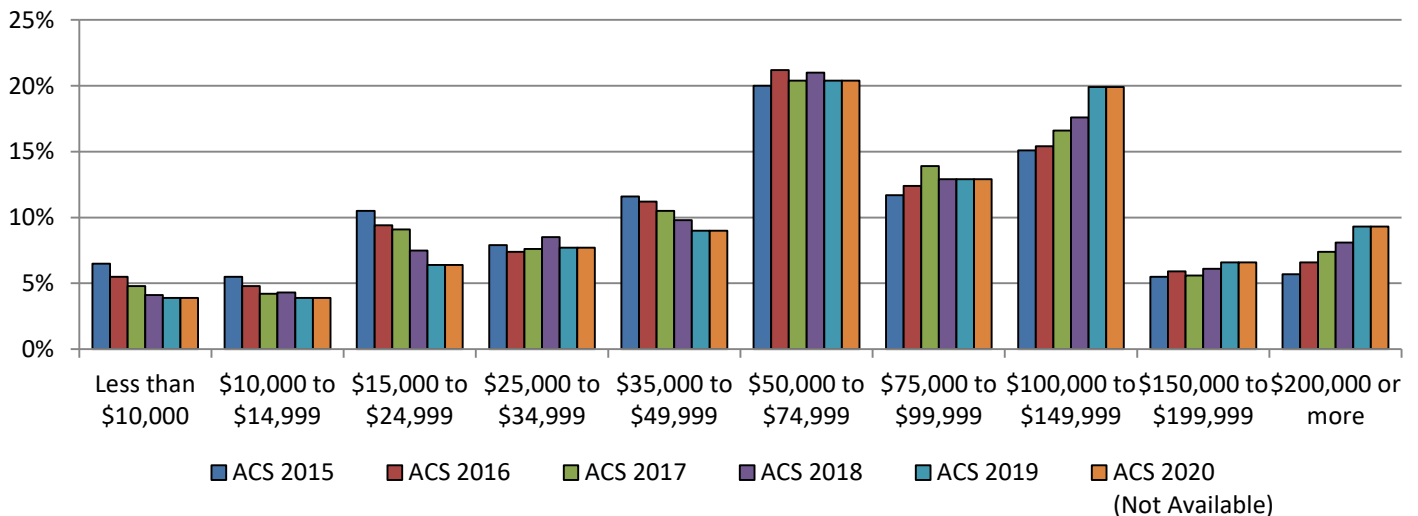
Median age is the age that divides a population into two numerically equally sized groups; that is, half the people are younger than this age and half are older. It is a single index that summarizes the age distribution of a population.

### Median Household Income



Mean (average) income is the amount obtained by dividing the total aggregate income of a group by the number of units in that group. Median income is the amount which divides the income distribution into two equal groups, half having incomes above the median, half having incomes below the median. The medians for households, families, and unrelated individuals are based on all households, families, and unrelated individuals, respectively. The medians for people are based on people 15 years old and over with income.

### Households Income Distribution



Household income is the total aggregate income of people within a household over the age of 15 years old.

## Education and Culture

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Public Schools	6 Elementary Schools, 1 Middle School and 1 High School
Public School Enrollment	4,716 students estimated for the 2022-23 school year 4,751 students for 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
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

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

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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	7 in various locations in the Town
Ball Fields	6 in various locations in the Town
Ice Rinks	2 both inside the Hyannis Youth & Community Center
Boat Slips	200 at 4 Town Marinas (Estimate)
Mooring Permits	2,400 (Estimate)



## Property Information

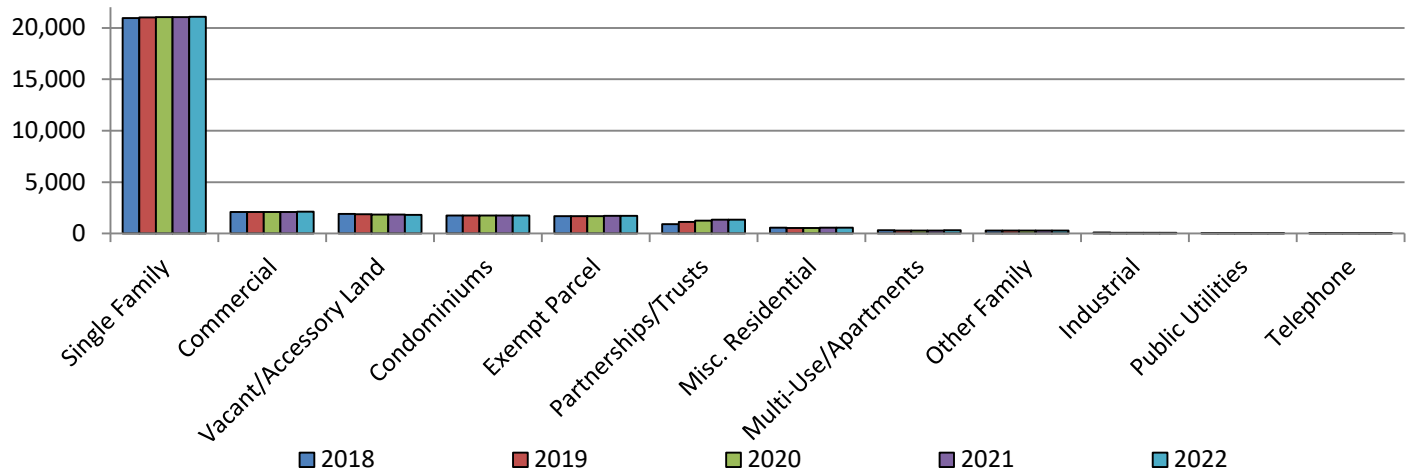
Number of Residential Parcels 25,650 (FY2022 Tax Classification)

Median Home Values (FY2022)	Barnstable Fire District	\$ 555,750
	Centerville, Osterville, Marstons Mills Fire Dist.	\$ 430,400
	Cotuit Fire District	\$ 496,150
	Hyannis Fire District	\$ 327,800
	West Barnstable Fire District	\$ 482,600
	Town wide	\$ 412,600

Total Assessed Value of Real & Personal Property \$ 17,364,497,293 (FY2022 Tax Classification)

Assessed Value Per Capita \$ 354,968 (48,916 ASC 2020 Population)

Massachusetts Data Bank Parcel Count



[https://dlsgateway.dor.state.ma.us/reports/rdPage.aspx?rdReport=PropertyTaxInformation.LA4.Parcel\\_counts\\_vals](https://dlsgateway.dor.state.ma.us/reports/rdPage.aspx?rdReport=PropertyTaxInformation.LA4.Parcel_counts_vals)

## Top 10 Taxpayers in FY 2022 Tax Classification

Owner's Name	Property Type	Total Assessment	% of Assessed Valuation
Eversource	Utility	\$171,556,860	1.03%
Mayflower Cape Cod LLC	Shopping Center	136,889,700	0.82
National Grid	Utility	64,316,360	0.39
Festival of Hyannis LLC	Shopping Center	41,348,700	0.25
OCW Retail Hyannis LLC	Shopping Center	38,245,700	0.23
GS Barnstable Landowner LLC	Apartments	37,419,300	0.23
Oyster Harbors Club Inc	Country Club/Land	28,157,500	0.17
Indian Point Family Partnership LP	Various Residential	27,752,300	0.17
Cape Cod Five Cents Savings Bank	Bank	26,109,100	0.16
Wianno Club	Country Club/Land	24,398,200	0.15
<b>Top Ten Total Assessed Valuation</b>		<b>\$596,193,720</b>	<b>3.43%</b>
<b>Town of Barnstable Total Assessed Valuation</b>		<b>\$17,364,497,293</b>	

## 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
2021	3,522	\$174,557,587	172	\$51,753,980	3,694	\$226,311,568
2020	3,087	\$117,733,105	380	\$49,441,469	3,467	\$167,174,573
2019	3,317	\$113,712,420	643	\$49,164,764	3,960	\$162,877,184
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

## Employment

[https://www.bls.gov/regions/new-england/news-release/occupationalemploymentandwages\\_barnstable.htm](https://www.bls.gov/regions/new-england/news-release/occupationalemploymentandwages_barnstable.htm)

United States	Percent of total employment		Mean hourly wage		
	Barnstable Town	United States	Barnstable Town	United States	% Difference
Total, all occupations	100.00%	100.00%	\$ 27.07	\$ 27.53	1.67%
Management	5.70%	6.40%	60.81	49.37	-23.17%
Business and financial operations	6.00%	3.30%	38.79	41.39	6.28%
Computer and mathematical	3.30%	1.10%	46.53	43.11	-7.93%
Architecture and engineering	1.80%	1.40%	43.41	43.58	0.39%
Life, physical, and social science	0.90%	1.40%	38.15	42.76	10.78%
Community and social service	1.60%	1.80%	25.09	27.24	7.89%
Legal	0.80%	0.70%	54.00	37.48	-44.08%
Educational instruction and library	6.10%	6.20%	28.75	31.86	9.76%
Arts, design, entertainment, and sports	1.30%	1.10%	30.96	26.87	-15.22%
Healthcare practitioners and technical	6.20%	7.00%	41.30	45.06	8.34%
Healthcare support	4.60%	5.50%	15.50	18.18	14.74%
Protective service	2.40%	2.40%	25.11	32.86	23.58%
Food preparation and serving related	8.10%	11.00%	13.30	16.54	19.59%
Building, grounds, and maintenance	2.90%	4.70%	15.75	19.95	21.05%
Personal care and service	1.90%	2.10%	15.68	20.74	24.40%
Sales and related	9.40%	12.30%	22.00	20.47	-7.47%
Office and administrative support	13.70%	14.50%	20.38	22.46	9.26%
Farming, fishing, and forestry	0.30%	-2.00%	16.02	20.19	20.65%
Construction and extraction	4.30%	5.90%	25.93	29.00	10.59%
Installation, maintenance, and repair	3.90%	3.80%	25.17	29.03	13.30%
Production	6.10%	2.20%	20.08	22.23	9.67%
Transportation and material moving	8.70%	7.20%	19.08	21.11	9.62%

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

## Unemployment

<https://lmi.dua.eol.mass.gov/lmi/CitiesAndTowns> (Mass Data Bank)

Calendar Year	Town of Barnstable			Barnstable County Unemployment Rate	Massachusetts Unemployment Rate
	Labor Force	Employment	Unemployment Rate		
October 2021	23,764	22,503	5.30%	5.40%	5.30%
2020	23,212	20,832	10.30%	10.10	10.20%
2019	24,438	23,497	3.90%	4.10%	4.00%
2018	24,487	23,482	4.10%	3.10%	4.40%
2017	23,944	22,871	4.50%	6.78%	4.80%
2016	23,626	22,493	4.80%	4.20%	5.10%
2015	23,620	22,277	5.70%	6.30%	6.10%
2014	23,671	22,165	6.40%	7.10%	7.20%
2013	22,987	21,242	7.60%	8.10%	8.30%
2012	23,131	21,320	7.80%	8.20%	8.50%
2011	23,372	21,443	8.30%	9.00%	9.00%
2010	23,667	21,567	8.90%	9.90%	9.60%
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

## Municipal Airport

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First Airplane Landing	June 17, 1928
Acres	639
Runways	2 (6/24 = 5,425 feet and 15/33 = 5,255 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)	4
Passengers per Calendar Year (CY)	13,141 Enplanements (Reported for FY 2021 – excluding charter passengers)
Airport Operations per Year (FY)	56,652 Airport Operations (Reported for FY 2021)
Assessor's Property Valuation	(2021) \$ 231,639,300
	<a href="https://townofbarnstable.us/airport/">https://townofbarnstable.us/airport/</a>

## Special Characteristics

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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

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Hospital	Cape Cod Hospital with extensive medical support services is located in the center of Hyannis Village.
Public Transportation	Barnstable is the transportation hub of Cape Cod with a regional airport; a regional bus terminal, and two ferry operators providing service to the islands of Nantucket and Martha's Vineyard.
County Seat	Major County services are located in Barnstable Village – Superior and District Courthouses; Registry of Deeds; and County Government offices

## Property Tax Information

### History of Tax Rates For Town and Fire Districts

	FY2016		FY2017		FY2018		FY2019		FY2020		FY2021		FY2022	
Town Tax Rate	\$8.41	78%	\$8.64	78%	\$8.71	73%	\$8.61	70%	\$8.51	71%	\$8.26	71%	\$7.85	61%
Hyannis FD	\$2.42	22%	\$2.42	22%	\$3.18	27%	\$3.62	30%	\$3.44	29%	\$3.36	29%	\$4.95	39%
<b>Total</b>	<b>\$10.83</b>	<b>100%</b>	<b>\$11.06</b>	<b>100%</b>	<b>\$11.89</b>	<b>100%</b>	<b>\$12.23</b>	<b>100%</b>	<b>\$11.95</b>	<b>100%</b>	<b>\$11.62</b>	<b>100%</b>	<b>\$12.80</b>	<b>100%</b>
Town Tax Rate	\$8.41	74%	\$8.64	74%	\$8.71	75%	\$8.61	76%	\$8.51	75%	\$8.26	76%	\$7.85	76%
Barnstable FD	\$3.02	26%	\$2.96	26%	\$2.97	25%	\$2.72	24%	\$2.89	25%	\$2.61	24%	\$2.52	24%
<b>Total</b>	<b>\$11.43</b>	<b>100%</b>	<b>\$11.60</b>	<b>100%</b>	<b>\$11.68</b>	<b>100%</b>	<b>\$11.33</b>	<b>100%</b>	<b>\$11.40</b>	<b>100%</b>	<b>\$10.87</b>	<b>100%</b>	<b>\$10.37</b>	<b>100%</b>
Town Tax Rate	\$8.41	79%	\$8.64	79%	\$8.71	79%	\$8.61	78%	\$8.51	78%	\$8.26	81%	\$7.85	82%
Cotuit FD	\$2.20	21%	\$2.26	21%	\$2.27	21%	\$2.38	22%	\$2.34	22%	\$1.94	19%	\$1.70	18%
<b>Total</b>	<b>\$10.61</b>	<b>100%</b>	<b>\$10.90</b>	<b>100%</b>	<b>\$10.98</b>	<b>100%</b>	<b>\$10.99</b>	<b>100%</b>	<b>\$10.85</b>	<b>100%</b>	<b>\$10.20</b>	<b>100%</b>	<b>\$9.55</b>	<b>100%</b>
Town Tax Rate	\$8.41	76%	\$8.64	76%	\$8.71	76%	\$8.61	76%	\$8.51	76%	\$8.26	76%	\$7.85	76%
W. Barn. FD	\$2.68	24%	\$2.70	24%	\$2.78	24%	\$2.78	24%	\$2.75	24%	\$2.62	24%	\$2.47	24%
<b>Total</b>	<b>\$11.09</b>	<b>100%</b>	<b>\$11.34</b>	<b>100%</b>	<b>\$11.49</b>	<b>100%</b>	<b>\$11.39</b>	<b>100%</b>	<b>\$11.26</b>	<b>100%</b>	<b>\$10.88</b>	<b>100%</b>	<b>\$10.32</b>	<b>100%</b>
Town Tax Rate	\$8.41	84%	\$8.64	88%	\$8.71	84%	\$8.61	83%	\$8.51	84%	\$8.26	86%	\$7.85	89%
COMM FD	\$1.59	16%	\$1.22	12%	\$1.61	16%	\$1.78	17%	\$1.59	16%	\$1.39	14%	\$1.00	11%
<b>Total</b>	<b>\$10.00</b>	<b>100%</b>	<b>\$9.86</b>	<b>100%</b>	<b>\$10.32</b>	<b>100%</b>	<b>\$10.39</b>	<b>100%</b>	<b>\$10.10</b>	<b>100%</b>	<b>\$9.65</b>	<b>100%</b>	<b>\$8.85</b>	<b>100%</b>
Town Tax Rate	\$8.41	78%	\$8.64	79%	\$8.71	77%	\$8.61	76%	\$8.51	77%	\$8.26	78%	\$7.85	76%
Average FD Rate	\$2.38	22%	\$2.31	21%	\$2.56	23%	\$2.66	24%	\$2.60	23%	\$2.38	22%	\$2.53	24%
<b>Average Total</b>	<b>\$10.79</b>	<b>100%</b>	<b>\$10.95</b>	<b>100%</b>	<b>\$11.27</b>	<b>100%</b>	<b>\$11.27</b>	<b>100%</b>	<b>\$11.11</b>	<b>100%</b>	<b>\$10.64</b>	<b>100%</b>	<b>\$10.38</b>	<b>100%</b>

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 76% of the total town tax bill for FY2022 using the average for all five-fire districts. The fire district tax bills share ranges from a low of 11% for the Centerville-Osterville-Marstons Mills (COMM) District to a high of 39% 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 fire districts' are not.

## District Tax Levy Growth

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

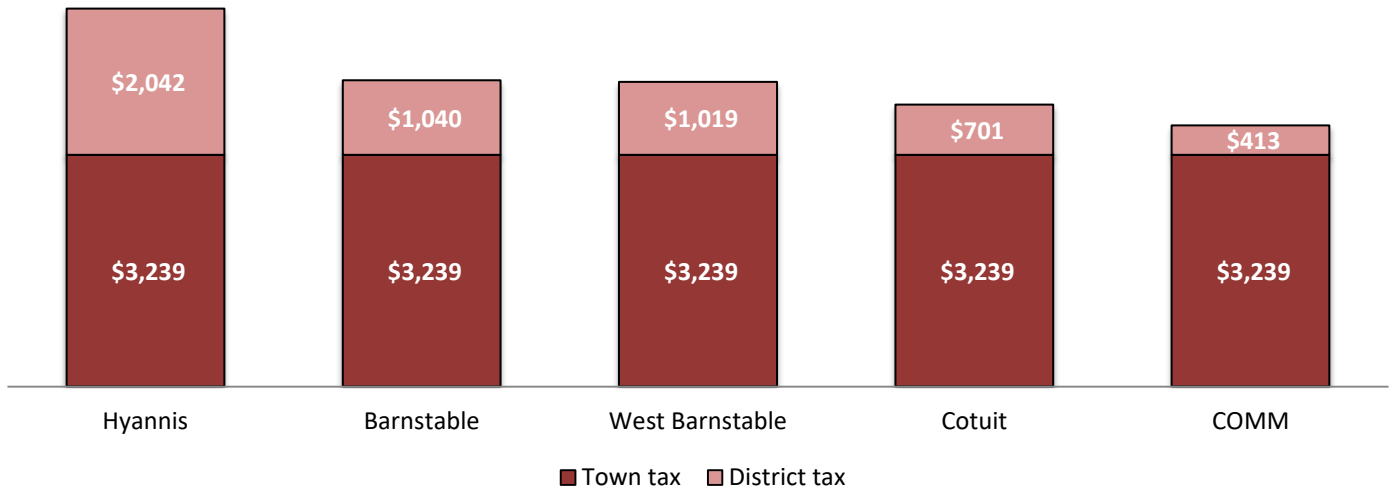
	FY2019		FY2020		FY2021		FY2022		Growth in Levy FY19 to FY22	
<b>Town</b>	<b>\$122,755,924</b>	<b>78.1%</b>	<b>\$128,392,357</b>	<b>78.9%</b>	<b>\$132,058,458</b>	<b>79.8%</b>	<b>\$136,243,968</b>	<b>80.6%</b>	<b>\$13,488,044</b>	<b>11.0%</b>
Hyannis FD	12,386,980	7.9%	12,348,828	7.6%	13,152,520	7.9%	14,792,584	8.8%	2,405,605	19.4%
Barnstable FD	3,591,493	2.3%	4,073,196	2.5%	3,988,692	2.4%	4,151,923	2.5%	560,430	15.6%
Cotuit FD	3,472,999	2.2%	3,589,408	2.2%	3,141,567	1.9%	3,023,113	1.8%	(449,886)	-13.0%
W. Barnstable FD	1,700,773	1.1%	1,753,450	1.1%	1,785,851	1.1%	1,833,492	1.1%	132,718	7.8%
COMM FD	13,248,015	8.4%	12,586,857	7.7%	11,426,329	6.9%	9,004,691	5.3%	(4,243,323)	-32.0%
<b>Total FD</b>	<b>34,400,259</b>	<b>21.9%</b>	<b>34,351,739</b>	<b>21.1%</b>	<b>33,494,959</b>	<b>20.2%</b>	<b>32,805,804</b>	<b>19.4%</b>	<b>(1,594,455)</b>	<b>-4.6%</b>
<b>Grand total</b>	<b>\$157,156,183</b>	<b>100.0%</b>	<b>\$162,744,096</b>	<b>100.0%</b>	<b>\$165,553,417</b>	<b>100.0%</b>	<b>\$169,049,772</b>	<b>100.0%</b>	<b>\$11,893,589</b>	<b>7.6%</b>

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.

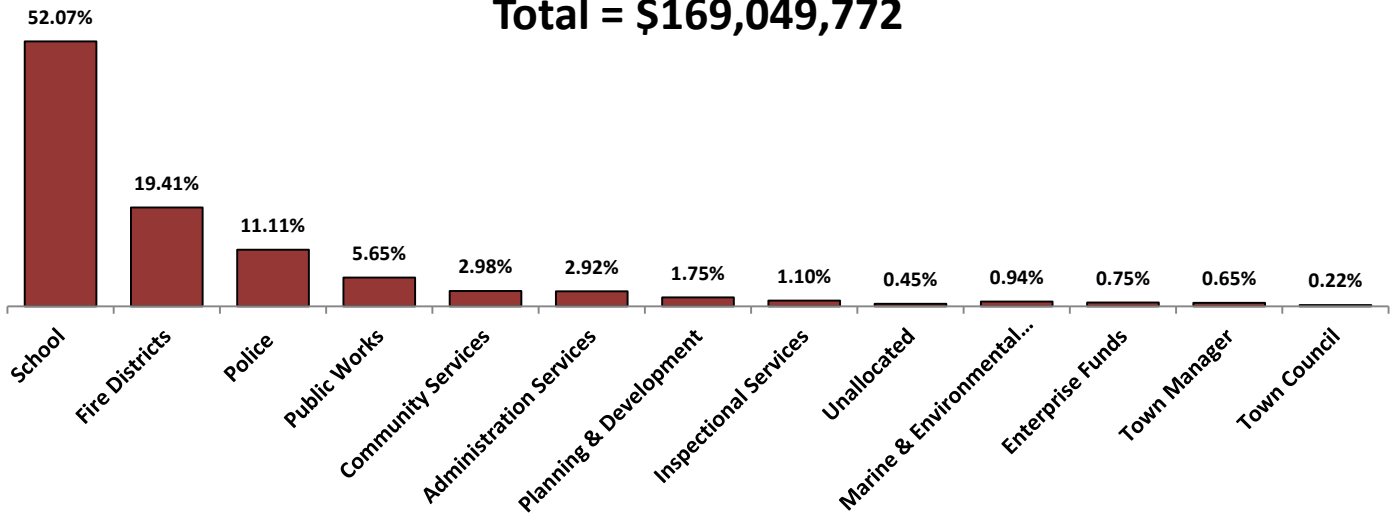
The Town's tax levy has increased \$13.48 million over the four-year period of FY2019 to FY2022 or 11.0%. The fire districts' tax levies have collectively decreased (\$1.594) million over the same period or (4.60%). Combined, the tax levies have grown \$11.89 million or 7.60% over this four-year period.

The following chart illustrates the FY2022 combined residential Town and fire district tax bill on a property value of \$412,600 (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 FY2022 Residential Tax Bill By District



### FY2022 Estimated Town wide Property Tax Allocation Total = \$169,049,772



The local public school system represents 52% of the combined tax levies of the town and five fire districts. The fire districts are 19.41% (combined), Police Department third largest category at 11.11%, and Public Works at 5.65%. These combined areas account for 88% of all property taxes expended town wide.

# GOVERNMENTAL STRUCTURE

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## Council-Manager Form of Government

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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 Cape Cod Gateway Airport.

A major change in the Town's organizational structure was conducted in FY2019. 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.

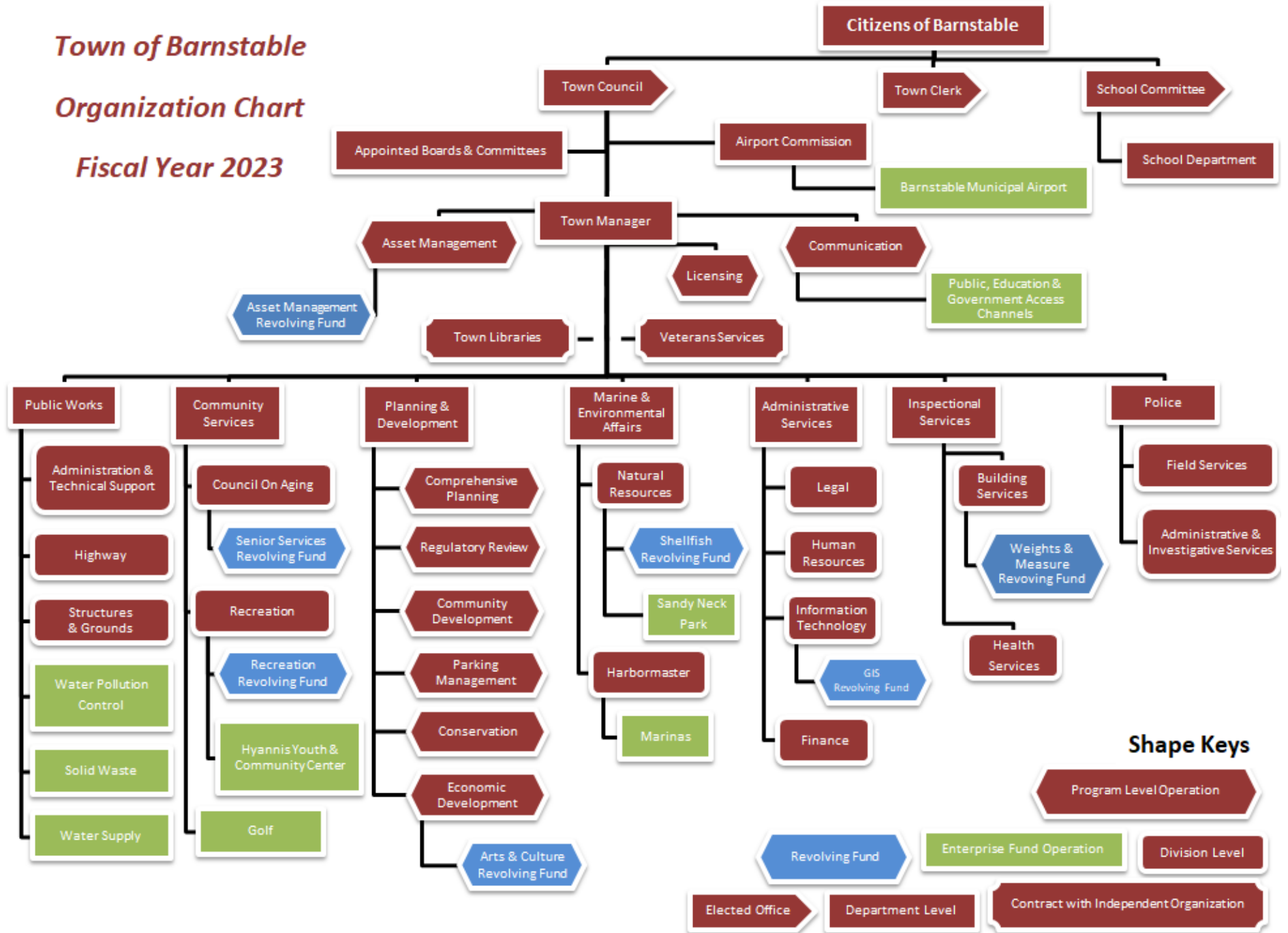
Exclusive of the School Department and Airport, there are now seven departments as follows; Administrative Services including two elected officials; Town Clerk and Town Collector; Community Services; Planning and Development; Police; Public Works; Inspectional Services; and Marine & Environmental Services. 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 has been consolidated with the Town Treasurer's.

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 Cape Cod Gateway Airport. An Airport Manager, appointed by the Airport Commission, is responsible for administration and day-to-day operations.

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



**Town of Barnstable  
Organization Chart  
Fiscal Year 2023**



# TOWN COUNCIL



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



**Precinct: 2**  
**Eric R. Steinhilber**  
Councilor  
**Term: 2023**  
**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: 2023**  
**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: 2023**  
**Phone: 508-775-1303**  
NearyPrecinct6@gmail.com



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



**Precinct: 8**  
**Jeffrey Mendes**  
Councilor  
**Term: 2023**  
**Phone: 508-862-4138**  
Jeffreymendes8@gmail.com



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



**Precinct: 10**  
**Matthew P. Levesque**  
President  
**Term: 2023**  
**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: 2023**  
**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
Peter Goode	Member
Andrew King	Member
Joe Nystrom	Member

## **AIRPORT COMMISSION**

John T. Griffin, Jr.	Chairman
Elizabeth Young	Vice Chairman
Norman Weill	Clerk
Wendy Bierwith	Commissioner
John Flores	Commissioner
Joe DiGeorge	Commissioner
Bradley Bailey	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 Cape Cod Gateway 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
Lane Partridge	Director of Assessing
William E. Cole	Director of Human Resources
James Benoit	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

# 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

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## **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...**

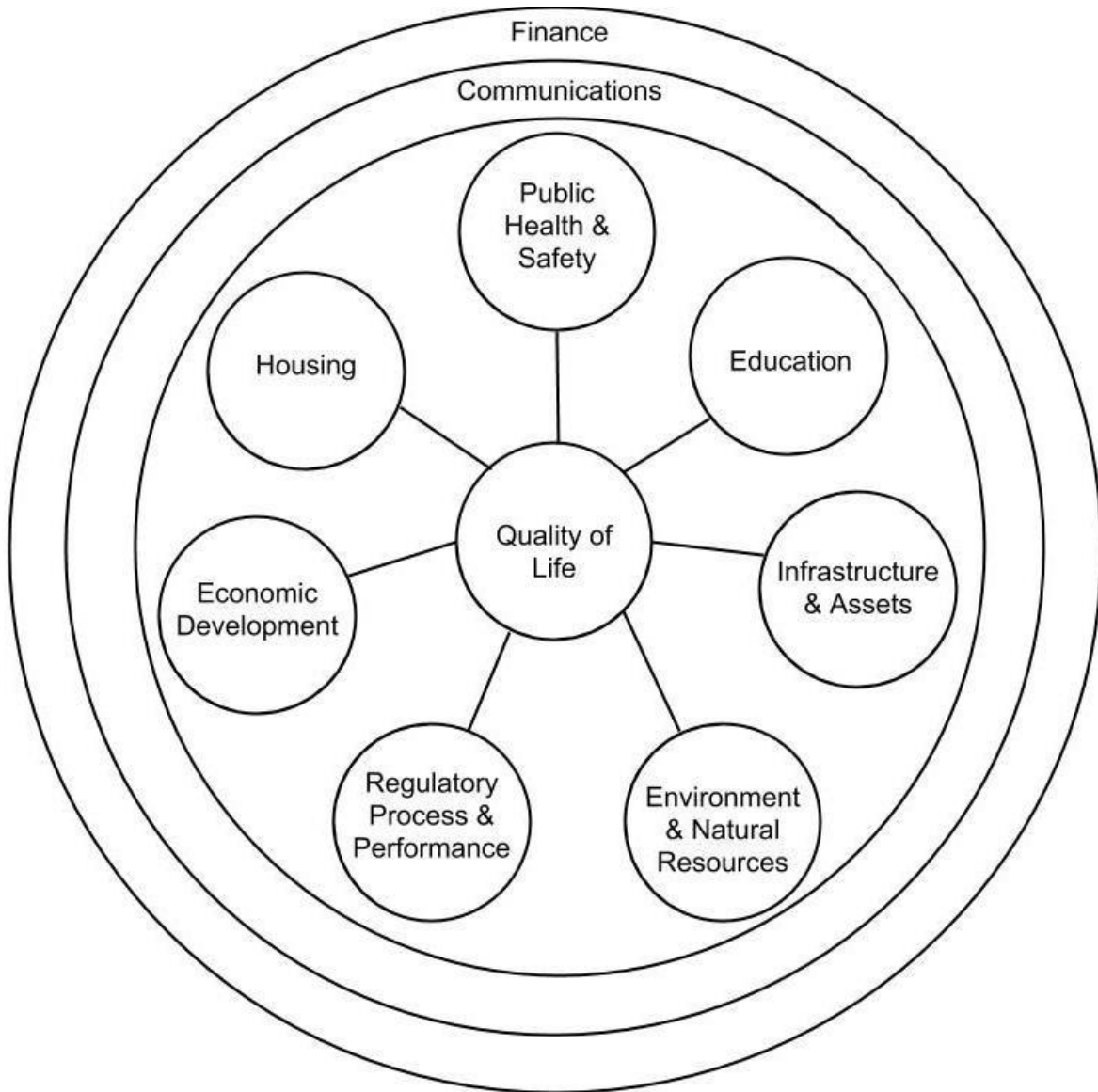
We believe in our oath of office:

*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

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.

## Finance

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**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.

## Communications

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**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.



## 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

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**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.

## **Environmental and Natural Resources**

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**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**

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**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**

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

**Strategies:**

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

police/school/youth/seniors/disabled/homeless and other vulnerable populations' programs.

## Housing

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**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.

## Town Infrastructure & Assets

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**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 resou

**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.

**Education**

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**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 2023 BUDGET MESSAGE

## Municipal Fiscal Management



To the Honorable Members of the Town Council, residents, and taxpayers in Barnstable:

I am pleased to present the proposed Operating and Capital Budgets for the Town of Barnstable for Fiscal Year 2023. The Fiscal Year 2023 Operating Budget and Capital Improvement Programs focus 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, communication, and strong financial management as priorities for our community. These

principles are at the core of every budget decision we make.

Due to our proactive financial management throughout the pandemic over the past couple of years, and a proposed increase in State funding under the Chapter 70 program, we find ourselves in a position not only to maintain our current service levels, but to strategically enhance them in several priority areas consistent with the Town Council's Strategic Plan and School Committee's Vision.

### 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 without relying on an unmanageable use of reserves. In fact, the Town's reserve levels have never been stronger and their strategic use is targeted towards one-time expenses and fee mitigation for Enterprise Fund operations. This budget also 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. The Town's current operating reserve balances grew by \$11.2 million at the beginning of Fiscal Year 2022; totaling over \$50 million, and are comprised of the following:

Certified Free Cash	July 1, 2020	July 1, 2021
General Fund	\$ 18,524,377	\$ 24,427,135
Airport Enterprise Fund	3,885,899	6,240,318
Golf Enterprise Fund	433,134	1,901,994
HYCC Enterprise Fund	724,944	663,490
Marinas Enterprise Fund	834,302	1,134,781
PEG Enterprise Fund	2,685,352	2,883,500
Sandy Neck Enterprise Fund	705,282	929,558
Solid Waste Enterprise Fund	1,284,194	1,481,144
Water Pollution Control Enterprise Fund	9,942,322	9,870,222
Water Supply Enterprise Fund	622,194	1,292,886
<b>Total Operating Reserves</b>	<b>\$ 39,642,000</b>	<b>\$ 50,824,978</b>

In addition, the Town has created other stabilization reserves 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, 2020	July 1, 2021
Capital Trust Fund	\$ 17,594,677	\$ 16,768,288
Pension Trust	1,760,302	1,794,192
Other Post-Employment Benefits Trust	5,755,361	7,564,920
Sewer Construction & Private Way Maintenance Improvements Fund	18,600,205	19,596,419
Comprehensive Water and Wastewater Management Fund	533,161	1,554,108
<b>Total Other Reserves</b>	<b>\$ 44,243,706</b>	<b>\$ 47,277,927</b>

In addition to these reserves, the Town has created a Stabilization Fund for Comprehensive Water Management that will be funded from payments under a Host Community Agreement (HCA) with Vineyard Wind (VW). The agreement calls for \$16 million in host community payments over the life of the 25-year agreement for the rights to bring their transmission lines on-shore in Barnstable from their off-shore wind farm. The first payment of \$640,000 is due in June 2022. Thereafter, annual payments under the HCA will equal the difference between \$1.5 million and the annual property tax bill for VW. For example, if VW's property tax bill is \$1 million the Host Community Payment will be \$500,000 for that year. A similar agreement has been negotiated with Park City Wind for the Phase II development of the off-shore wind farm. The host community payments from this agreement have not yet been dedicated for a particular purpose.

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 Improvement 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 twenty-first (21) consecutive Distinguished Budget Presentation Award for the FY 2022 budget document and the Certificate of Achievement for Excellence in Financial Reporting for twenty (20) years in a row. This demonstrates a high level of 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 improvement program as well as close monitoring of monthly budget reports. The additions of our Open Budget website, [www.budget.townofbarnstable.us](http://www.budget.townofbarnstable.us), and Investor Relations website, [www.barnstableinvestorrelations.com](http://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 Improvement Plan and Operating Budget. For the past six 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 2023 upon passage of the budget.

## **Fiscal Year 2023 Proposed Capital Program**

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Several factors were taken into consideration when determining which projects to recommend for funding in Fiscal Year 2023. In addition to the scoring by the senior staff, funding considerations are directed towards projects that had received previous funding, and therefore, are ready for the next stage of development; projects that would contribute to

the economic development of the Town; projects that would preserve important infrastructure components of the Town; projects that improve high usage assets; projects that have outside funding available to offset the costs or can be covered by user fees; and projects that have an important public safety component associated with them.

The recommended projects total \$54 million. The General Fund totals \$27 million, the Enterprise Funds total \$22 million, and the CWMP totals \$5 million. Funding for the Enterprise Fund programs consists of using \$2 million of Enterprise Fund reserves and \$14 million in new borrowing authorizations. Any grant funds received will reduce the amount of any bonds authorized or reserves needed to finance the Airport Enterprise Fund’s capital program. The bonds issued for the Enterprise Fund projects are expected to be paid back with Enterprise Fund revenues with the exception of the HYCC Mechanical Improvements. Funding for the General Fund portion of the program consists of \$4.1 million in General Fund reserves, \$3.7 million Capital Trust Fund (CTF) reserves, \$19 million in new borrowing authorizations, and the transfer of \$21,000 remaining funds from a previously appropriated project. Lastly, we are recommending \$1.5 million in reserves and \$3 million borrowing under the Sewer Construction & Private Way Improvement Special Revenue Fund, and \$750,000 in Capital Trust Fund reserves for the Comprehensive Wastewater Management Plan (CWMP).

## **Fiscal Year 2023 Proposed Operating Budgets**

The proposed Fiscal Year 2023 operating budgets continue to provide the highest quality services possible within the budget constraints that confront us and deliver additional commitments as outlined in the Town Council’s Strategic Plan and School Committee’s Vision.

### **General Fund Revenue**

Overall, net General Fund revenue is projected to increase by \$9.3 million in Fiscal Year 2023. A majority of this is derived for property taxes and state aid. The budget includes increasing the town’s base tax levy by 2.5% in accordance with Proposition 2½ and an estimated \$750,000 in new property tax growth from new development for a total increase of \$4.3 million. Using the Governor’s budget proposal, State aid is expected to increase \$5.9 million. Most of the increase is in Chapter 70 funding due to changes in the state’s formula and our increasing English Language Learner and Economically Disadvantaged student populations. Transfers from the Capital Trust Fund for the General Fund’s debt service and Enterprise Funds for General Fund support will increase \$694,000. Changes in all other revenue categories net to about \$54,000. A reduction in the amount of General Fund reserves used to balance the operating budget by about \$1.2 million results in the net revenue increase of \$9.3 million, or 5.16%. This represents a larger increase in revenue than what we have seen in recent years even before the pandemic. The significant increase in Chapter 70 aid will allow the Town to dedicate more property tax dollars to other areas of the town’s budget, particularly its capital program, without negatively impacting department operating budgets.

<b>Revenue Category</b>	<b>Approved FY 2022</b>	<b>Proposed FY 2023</b>	<b>Change FY22 - 23</b>	<b>Percent Change</b>
Property Taxes	\$136,243,968	\$140,513,424	\$4,269,456	3.13%
Set-aside for abatements & exemptions	(1,140,553)	(1,600,000)	(459,447)	40.28%
Excise Taxes	8,675,161	8,801,330	126,169	1.45%
State Aid	17,209,863	23,165,871	5,956,008	34.61%
Charges for Services	1,833,500	1,838,500	5,000	0.27%
Fees	856,925	924,000	67,075	7.83%
Fines and Penalties	1,234,000	1,190,000	(44,000)	-3.57%
Licenses	378,014	421,550	43,536	11.52%
Other Revenue	1,650,936	1,546,500	(104,436)	-6.33%
Permits	1,415,345	1,393,200	(22,145)	-1.56%
Special Assessments	246,465	236,000	(10,465)	-4.25%
Transfers from Other Funds	10,288,407	10,982,654	694,247	6.75%
General Fund Reserves	2,227,123	1,050,000	(1,177,123)	-52.85%
<b>Total Estimated General Fund Revenue</b>	<b>\$181,119,154</b>	<b>\$190,463,029</b>	<b>\$9,343,875</b>	<b>5.16%</b>

### General Fund Fixed Costs Budget:

First, the budget provides for fully funding our fixed costs requirements including debt service, employee benefits, assessments received for Barnstable children attending schools outside of the local district, state and county assessments and other miscellaneous fixed costs. Funding for our seven village libraries is proposed to increase \$87,660 (4.5%) and a provision for a snow and ice removal deficit in Fiscal Year 2022 of \$800,000 is included.

This area of the budget also includes an annual contribution for the Town's Capital Trust Fund, which is used to fund the Town's capital program. Starting in Fiscal Year 2023, we are proposing that the first \$750,000 of new property tax growth from new development be dedicated to the capital program in addition to a standard 2.5% increase. This results in a proposed increase of \$1,026,072 for the Capital Trust Fund. This strategy is expected to be repeated for the next 5 years and will provide for a more significant effort in funding our capital needs, which continue to grow, including a commitment to expanding our public sewer system. The proposed budget also provides for a significant increase for property, casualty, and liability insurance. We are experiencing significant inflation; particularly in premiums for property insurance as weather related events nationwide and being a coastal community are impacting premiums.

Fixed Costs Category	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Employee Benefits	\$27,128,304	\$27,806,282	\$677,978	2.50%
School Assessments	11,912,970	12,772,209	859,239	7.21%
State and County Assessments	2,847,211	2,916,975	69,764	2.45%
Transfers to Enterprise Funds	1,421,458	1,421,458	0	0.00%
Transfer to Capital Trust Fund	11,042,896	12,068,968	1,026,072	9.29%
Debt Service	6,320,128	6,798,286	478,158	7.57%
Property, Casualty & Liability Insurance	2,150,000	2,500,000	350,000	16.28%
Library Grants	1,948,000	2,035,660	87,660	4.50%
Provision for Snow & Ice Removal Deficit	341,107	800,000	458,893	134.53%
Other Miscellaneous Fixed costs	549,000	563,000	14,000	2.55%
<b>Total Appropriated Expenditures</b>	<b>\$65,661,074</b>	<b>\$69,682,838</b>	<b>\$4,021,764</b>	<b>6.13%</b>

### General Fund Municipal Budget:

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 the quality of life for all Barnstable residents.

Department	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
School Department	\$ 73,520,899	\$ 76,781,611	\$3,260,712	4.44%
Police Department	15,373,934	16,423,419	1,049,485	6.83%
Public Works Department	10,470,034	10,859,062	389,028	3.72%
Administrative Services Department	6,471,364	6,645,592	174,228	2.69%
Community Services Department	2,395,834	2,392,496	(3,338)	-0.14%
Marine & Environmental Affairs Department	1,261,370	1,439,304	177,934	14.11%
Inspectional Services Department	2,353,579	2,400,694	47,115	2.00%
Planning & Development Department	2,135,301	2,203,860	68,559	3.21%
Town Manager Department	1,192,788	1,348,164	155,375	13.03%
Town Council Department	282,975	285,993	3,018	1.07%
<b>Total Appropriated Expenditures</b>	<b>\$ 115,458,078</b>	<b>\$ 120,780,195</b>	<b>\$ 5,322,117</b>	<b>4.61%</b>

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 our local schools, the Town receives an assessment from that district. School assessments are provided for under the Fixed Costs category of spending.



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 2023 budget from General Fund resources is \$76.8 million, which represents an increase of 4.4%. The Barnstable Public Schools vision is to educate 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 proposed School Department budget includes funding for 19.7 additional full-time equivalents totaling \$1.167 million. This provides for 5 Personal Care Assistants, 4 Special Education Teachers, 6 English Language Learner Teachers and 5 Alternative Learning Program Teachers. This additional staff will contribute to the School Department's vision. Most of the increase in the budget is for contractual salary obligations of \$2.758 million. Reductions in out-of-district tuition costs and offsets from revolving funds reduce the overall budget increase to \$3.26 million.

The overall Municipal Operating budget is increasing \$2,061,406, or 4.92%, above the approved Fiscal Year 2022 budget amount. The Police Department budget increase includes funding for a new labor contract that brings our sworn officers' pay to market rates allowing us to be more market competitive, recognizes the changes in the positions' responsibilities that have occurred over the past several years, and will provide us the compensation level we need in order to retain current staff and fill several vacant positions. Additional funding is also provided for officer training, an increase in fuel for police vehicles due to market conditions, and a refresh in technology department wide. The budget includes funding for the first year lease payment on a five-year lease to replace all department hardware including personal computers, networking equipment, servers, and Wi-Fi upgrades throughout the police facility. The funding for replacing patrol vehicles is maintained at \$500,000.

The Public Works Department budget includes additional funding for an additional fulltime custodial position and seasonal wages for cleaning the town's bathhouse facilities. Public Works will assume this responsibility, which was previously managed by seasonal staff in the Community Services Department. The Community Services Department seasonal staffing budget will be reduced by \$50,000 to offset most of this cost increase in Public Works. Public Works is also provided additional funds for the expected increase in fuel costs due to market conditions and additional funding for water quality analysis and Cyanobacteria monitoring in our fresh water lakes and ponds. They are also provided more funds for field maintenance as the McBarron Field, a new field in Osterville is now part of their inventory for maintenance, and the budget includes \$75,000 for hazardous waste disposal, which was previously provided for in the Solid Waste Enterprise Fund budget. Funding for the replacement of vehicles and equipment is maintained at \$500,000 and \$150,000 for mechanical and building improvements.

The Administrative Services Department proposed budget includes 2 new positions; an additional purchasing agent and a Property Lister position in the Assessing operation. An additional staff position is needed in procurement due to the increase in workload as a result in the ever-growing list of capital projects. The Property Lister position in assessing will be partially offset by a reduction in outside contractual services, which previously performed this work. The quality of the data is better maintained by having this type of work performed in-house. The Information Technology operations are also being provided an additional \$75,000 for the increase in costs in the licensing and support contracts for the myriad of software applications town departments utilize. This also includes additional funds for our cell phone costs, which have increased as many town staff are working remotely and have been provided new cell phones. Finally, \$105,000 is provided once again for refreshing technology.

The Community Services Department General Fund budget is decreasing slightly as seasonal wages have been reduced for the aforementioned bathhouse cleaning and the elimination of seasonal staff for monitoring the skate park. Additional funds are provided to cover a wage increase of \$0.75 per hour for all seasonal staff that went into effect on January 1, 2022 and again on January 1, 2023. Funds are also provided to refresh the aquatics program equipment for \$20,000.

In the Marine and Environmental Affairs Department General Fund budget, an additional Assistant Harbormaster position is proposed to help address the significant increase in waterway activity we have experienced since the public health emergency. Additional operating expense money of \$14,000 is also provided in the budget. Revenue generated by this operation in the form of mooring fees, marina fees, public boat launch and other revenue offset this cost. The budget also includes \$100,000 for vehicle and equipment replacement.

The Inspectional Services Department budget includes funding for an additional leased vehicle for the inspections staff and contractual salary obligations. The annual renewal of the new software used to track all rental properties is also provided. We also continue to provide funding for a Coastal Resource Coordinator position, which currently remains vacant. 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.

The Planning and Development Department includes additional funds to provide for contractual salary obligations and the restoration of \$20,000 in overtime and \$16,000 in operating expenses that were cut during COVID-19 are being restored. \$184,000 is provided once again for the management of invasive weeds in our fresh water bodies. Also, a Grant Coordinator position has been authorized and ARPA funding will be utilized to pay for the position in Fiscal Year 2023 and transitioned onto the General Fund budget in Fiscal Year 2024. This position addresses the Town Council’s Strategic Plan that specifically called for the creation of such a position.

The Town Manager’s Department budget includes two new positions; and Environmental Sustainability & Integration Manager and a Coordinator of Municipal Interpretative Services. Both positions address Town Council priorities as we pursue our efforts to improve our energy efficiency, coastal resiliency, and better communication with Portuguese and Spanish speaking populations.

Finally, the Town Council’s proposed budget is increasing \$3,000. The budget provides staff with a contractual salary increase, staffing levels remain the same and operating expenses are level funded at \$27,422.

## Enterprise Funds

Fund	Approved FY 2022	Proposed FY 2023	Change FY22 – 23	Percent Change
Airport Enterprise	\$ 7,421,765	\$ 9,755,050	\$ 2,333,285	31.4%
Golf Enterprise	3,811,784	3,955,338	143,554	3.8%
HYCC Enterprise	3,229,834	3,724,953	495,119	15.33%
Marina Enterprise	800,120	861,581	61,461	7.7%
PEG Enterprise	881,103	953,168	72,065	8.2%
Sandy Neck Enterprise	1,093,381	1,095,273	1,892	0.2%
Solid Waste Enterprise	3,833,506	3,843,426	9,920	0.3%
Water Pollution Control Enterprise	4,860,434	5,042,568	182,134	3.7%
Water Supply Enterprise	7,594,706	8,091,162	496,456	6.5%
<b>Total Enterprise Funds</b>	<b>\$ 33,526,633</b>	<b>\$ 37,322,519</b>	<b>\$ 3,795,886</b>	<b>11.3%</b>

User fees provide the primary support for the Enterprise Funds with the exception of the Hyannis Youth and Community Center (HYCC). 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 \$2.3 million. Personnel costs are increasing \$234,861, which includes funding for contractual labor obligations and one new position, a Project Manager to assist in managing their implementation of proposed capital projects to completion. Operating expense are increasing \$1.9 million. This is mainly for the purchase of jet fuel. The airport is a reseller of jet fuel, which is their primary revenue source. More fuel is being sold and the cost for acquisition has increased. This results in a significant increase in projected fuel sale revenue, which is used to balance the budget. Capital outlay of \$326,000 is provided. No reserves are being used to balance this operation’s budget.

The Golf operations are increasing \$144,000. Activity at the operation has recovered from the pandemic and revenue generation is expected to maintain at current levels. Personnel costs are increasing \$48,000 and this provides for contractual labor obligations. Operating expenses are budgeted at an increase of \$126,000 and includes an increase in debt service of \$63,000, reimbursements to the General Fund for support of \$34,000 and \$35,000 for general building maintenance. \$288,000 will be provided from the Community Preservation Fund for funding the Hyannis Golf Course acquisition debt (included in the operating expenses) and \$151,000 of reserves are used to balance the budget. The golf operations are projected to generate in excess of \$100,000 in fiscal year 2022, which will replace most of the reserves used to balance the Fiscal Year 2023 budget.

The Hyannis Youth & Community Center budget is increasing \$495,000. Personnel costs are up \$57,000 and operating expenses are increasing \$438,000. Energy costs for the facility are increasing due to markets conditions and the facility being back to operating two sheets of ice for most of the year. In addition, a new loan has been added to the budget for facility improvements underway. To offset the budget increase, operating revenue is expected to increase \$180,000 as more user groups are returning to the facility and the transfer from the Capital Trust Fund is increasing \$89,000 to cover the new loan. A total of \$412,000 of surplus is used to balance the budget, which is an increase of \$226,000 over the previous year. The operation is expected to generate in excess of \$200,000 at the end of Fiscal Year 2022 offsetting about one-half of the surplus used to balance the Fiscal Year 2023 budget.

The Marina Enterprise Fund operations budget is increasing \$61,000. Personnel costs are up \$35,000, which includes partial funding for a new Assistant Harbormaster position shared with the General Fund operations and additional funding for seasonal wages. Operating expenses are increasing \$32,000 mainly due to a new loan added to the budget for the design of the Bismore Marina Bulkhead replacement and \$9,000 is provided for various operating expense increases due to an increase in activity levels. Most of the increase in the budget is provided from reserves being used to balance the budget. \$65,000 of reserves are used to balance the Fiscal Year 2023 operating budget as recurring revenue sources are budgeted at only an \$8,000 increase. This is a conservative estimate and the Fiscal Year 2022 operations are expected to generate more than \$65,000 of surplus; replenishing the amount used to balance the Fiscal Year 2023 budget.

The Public, Education, and Government (PEG) Access Channel Enterprise Fund budget is increasing \$72,000. Most of the increase is in capital outlay as several pieces of equipment used for broadcasting are scheduled for replacement. The budget includes funding for 3 full-time positions for channel 22 and 4.5 full-time equivalents for Channel 18. The new licensing agreement with Comcast provides for an annual \$100,000 capital payment, which covers the capital outlay budget increase. No reserves are used to balance the budget.

The Sandy Neck Enterprise Fund budget is increasing \$1,900. The budget includes a new full-time position for an Assistant Park Manager and a permanent part-time position for a Facility Laborer. These positions are needed due to the significant increase in activity levels at the park. Capital outlay is increased by \$30,500 for the replacement of a vehicle and the implementation of a new rescue vessel for better response time to emergencies in the water at the Park. The uptick in activity levels has resulted in more water rescues and response time will be greatly enhanced by having this vessel located on the beach in the event of an emergency. These costs are offset by a reduction in reimbursements to the General Fund. A total of \$107,000 in surplus funds will be used to balance the budget and the operation is projecting to generate this amount in Fiscal Year 2022 to replenish their reserve fund.

The Solid Waste Enterprise Budget is increasing \$10,000 or 0.3%. The budget provides for contractual salary increases and operating expense increases for the disposal of household waste and recyclables. The budget is reduced by \$60,000 for household hazardous waste disposal, which will be part of the General Fund budget going forward as any resident of Barnstable can participate in this program free. Transfer station stickers are proposed to increase \$30 to \$300 to fund the cost of this operation. Even with this increase, \$71,000 of surplus will be used to balance the Fiscal Year 2023 operating budget. The operation is expected to generate a similar amount of surplus in Fiscal Year 2022 keeping the reserve levels intact.

The Water Pollution Control Enterprise Fund budget is increasing \$182,000 or 3.7%. Personnel costs are increasing

\$154,000 which includes 2 new maintenance laborer positions. With the expansion of our public sewer system adding these entry-level positions will allow the Town an opportunity to develop future wastewater treatment plant operators in-house rather than trying to hire from the already thin operator pool. Operating expense increases are provided for utilities and additional alarms. Debt service is decreasing \$72,000. Capital outlay is repeated at \$140,000. A proposed 4% increase in sewer rates will cover the cost increases for this operation. No surplus funds will be used to balance the budget.

The Water Supply budget is increasing \$496,000, or 6.5%. The increase is contained within operating expenses and debt service. The contracted management company's contract is increasing \$398,000 and debt service is increasing \$127,000. These are offset by a decrease in personnel costs for a retirement assessment. A proposed 7% increase in water rates will cover the cost increases for this operation. No surplus funds will be used to balance the budget.

## **Comprehensive Wastewater Management Plan**

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The Comprehensive Wastewater Management Plan (CWMP) is a 30-year construction plan to extend public sewer service to approximately 12,000 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 Town has already made significant progress in identifying resources to address this plan. Through legislative action at both the state and local levels the Town has created over 50% of the estimated funding sources needed for the next 5 years of 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. As additional properties are brought on-line with the public sewer system additional revenue will be provided from sewer user charges. The Town Council has approved a sewer assessment ordinance that sets the maximum assessment per dwelling unit at \$10,000. Options for financing the remaining costs of the plan are being developed.

Appropriations in excess of \$60 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 \$300 million of funding requests is anticipated to be brought forward in the next 5-year period. An operating budget of \$3.9 million is being proposed which includes \$1.2 million for staffing. This includes salaries and benefits for 19 positions equaling 16.45 full-time equivalents. Operating expenses for \$240,000 is provided to support the staff as well as \$300,000 for vehicle acquisitions needed for project engineers and construction inspectors. The funding source for this budget is the Sewer Construction and Private Way Maintenance and Improvement Special Revenue Fund reserves. This fund is expected to generate \$4.5 million in revenue in Fiscal Year 2023 offsetting the reserves used to balance the budget.

## **Communications**

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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 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, dedicated websites for major programs such as the CWMP, 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 by adding a Coordinator of Municipal Interpretative Services in the proposed Fiscal Year 2023 operating budget.

## **In Conclusion**

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Through prudent planning, we anticipate to deliver an enhanced level of service to our community that does not depend on depleting the Town's reserves. In Fiscal Year 2023, 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.

This budget seeks to increase the quality of life of our residents by providing the additional funding to address high priority areas within the Town Council's strategic plan. Specifically, three new positions are included targeting high priority areas including a grant Coordinator to seek out and manage the application and implementation of additional Federal, State and other funding sources. An Environmental Sustainability & Integration Manager dedicated to asset management, coastal resiliency and energy efficiency measures and a Translator to improve our communications efforts with our residents. This budget will position us better to ensure we can fill the vacancies in our Police Department and retain our existing staff. Hazardous waste disposal funding within our Public Works Department expands our efforts to protect our vital water resources. All residents will be able to dispose of their hazardous waste at our quarterly hazardous waste collection days for no charge. Additional staffing is provided for the implementation of our Comprehensive Wastewater Management Plan to ensure this effort moves forward as planned and new resources are provided to protect our residents and visitors in the form of additional staffing for our Waterways and Sandy Neck Park as well as a rescue vessel for Sandy Neck.

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