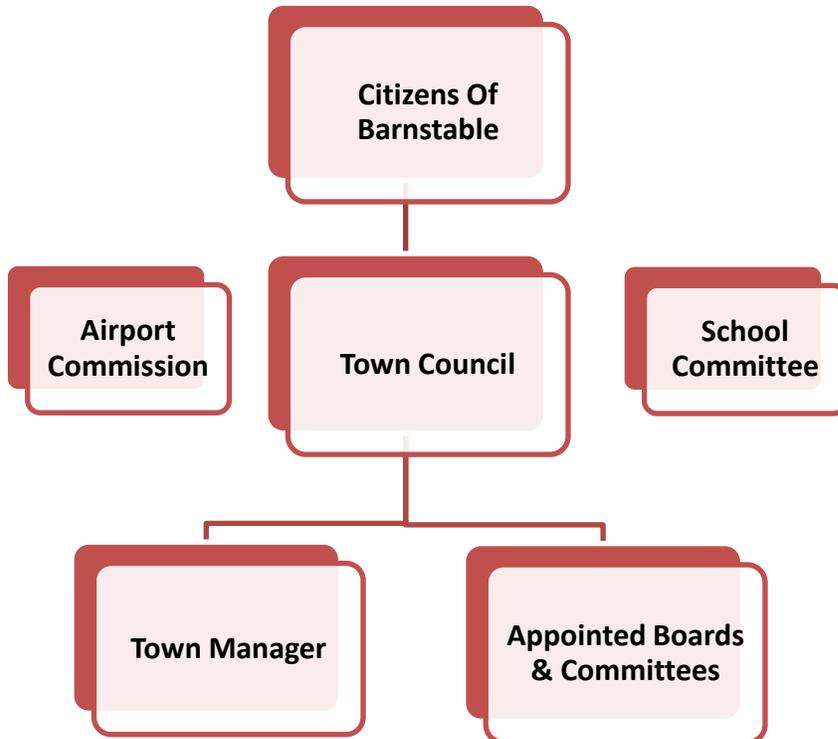


TOWN COUNCIL DEPARTMENT

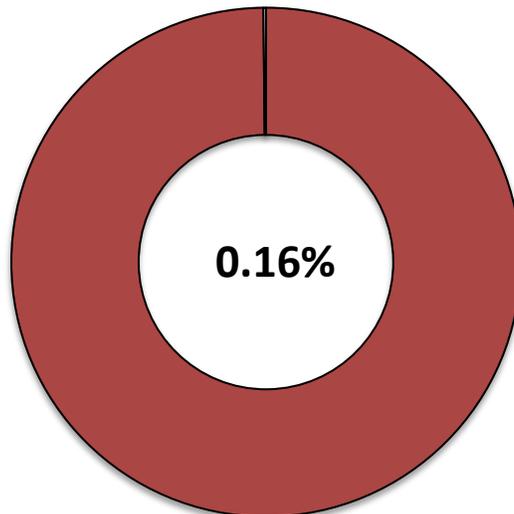
Department Purpose Statement

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

Focus Areas



Percentage of FY21 General Fund Budget



The Town Council budget comprises 0.16% of the overall General Fund budget.

TOWN COUNCIL

Message from the President

It has been stated that the local government is Democracy at work. The Barnstable Town Council exemplifies this by putting the concerns of the public first. Whatever we do is of, by, and for the people of Barnstable. Our achievements in 2019-2020 reflect the hard work of the Council, the Town Manager and Staff, and the many committees, boards, and commissions. Our saddest time was the sudden loss of President James Crocker Jr. who we deeply miss. Perhaps our pressing challenge remains our response to the COVID-19 crisis. Our greatest achievement is our willingness to face the future as united citizens of a proud and welcoming community. Warmest regards,

- **Paul E. Hebert, Town Council President**

Department Services Provided

Town Council

The Town Council, a thirteen member elected body, is the legislative and policy-making branch of town government. The Council develops, adopts, and enacts policies and ordinances, to promote the general welfare of the Town consistent with its mission and goals. The term of office of all members of the Town Council shall be for four years. Councilors shall serve four year overlapping terms so arranged that the terms of as nearly half of the councilors as may be shall expire at each biennial town election.

Town Council shall appoint all boards, commissions, and committees. The Town Council shall adopt procedures to allow for orderly appointment of multiple member bodies.



James H. Crocker Jr. Hearing Room

The Council meets each month on the first and third Thursday, except in July and August when the Council meets once in each month. The Council also conducts workshops on issues that may require considerable Council deliberation and public input on alternate Thursdays as needed.

Department Recent Accomplishments

- Approved \$1,300,000 for the purpose of funding the construction of sewer infrastructure in Rt. 28 near the Yarmouth Rd. intersection;
- Approved the Creation of a Stabilization Fund for the Comprehensive Management of Water, Wastewater and Affordable Housing;
- Appointed and Reappointed 63 individuals to our Boards/Committees/Commissions;
- Acted on and approved a \$12,218,115 Capital Improvement Plan;
- Approved the release of the Draft Comprehensive Wastewater Management Plan for regulatory review by the Massachusetts Environmental Policy Act Office, Cape Cod Commission, and the Massachusetts Department of Environmental Protection;
- Approved a Resolve naming of Town Council Hearing Room "James H. Crocker, Jr. Hearing Room", and;
- Approved \$2.5 million in Community Preservation Funds to increase the number and availability of community housing units in the Town of Barnstable.

Town Council's Quality of Life Strategic Plan - See Dept. Goals and Objectives

1. **Finance** – Provide a viable financial plan for meeting the operational and capital needs of the town with a balanced budget that includes ongoing cost reductions, cost savings for residents, maintaining reserves, and aggressively pursuing new growth dollars and revenue sources.

2. **Public Health and Safety** – Promote the protection of health, safety, and wellness of our community to maintain a high quality of life of all town residents, businesses, and visitors.



Regulate Cape Cod – Cannabis Workshop

3. **Education** – Support the provision of a safe, high-quality public education for all students in an increasingly diverse student body, in partnership with local, state, and federal entities, and encourage life-long learning opportunities in the Town.

4. **Economic Development** – Town Council and Town Manager to support and grow a vibrant economy with a diversity of business, organizations, and services, as well as a strong, educated labor force.

5. **Infrastructure** – Maintain and improve existing infrastructure capital assets, and aquatic resources, and make improvements when necessary.

6. **Communications** – Improve communication between the Town Council and Town Manager and his staff; between Town Councilors; between the Town and its residents, volunteers, and visitors to foster participation and positive results that are geared toward meeting the needs of the community.

7. **Housing** – Identify needs, and develop, promote, and monitor town-wide housing initiatives serving diverse ages, incomes, and needs for market rate housing, income-equitable, workforce, senior, and rental housing to meet the needs of residents and increase the overall quality and availability of housing in Barnstable.



Town Council Awards for Valor - 6 Officers

8. **Environment and Natural Resources** – Conserve, protect and enhance areas in the town that are most significant as natural and historical resources for water supply, visual quality, outdoor recreation, public access, wildlife habitat and cultural history.

9. **Quality of Life** – Provide opportunities for all residents and all visitors to achieve their potential.

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

TOWN COUNCIL

Department Budget Comparison

Town Council Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$230,428	\$212,341	\$219,089	\$241,825	\$22,736	10.38%
Interest and Other	-	59	-	-	-	0.00%
Enterprise Funds	32,645	49,898	49,898	36,022	(13,876)	-27.81%
Reserves	5,000	-	-	8,812	8,812	0.00%
Total Sources	\$268,073	\$262,298	\$268,987	\$286,659	\$17,672	6.57%

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$240,350	\$238,000	\$238,537	\$259,237	\$20,700	8.68%
Operating Expenses	27,723	24,298	30,450	27,422	(3,028)	-9.94%
Total Appropriation	\$268,073	\$262,298	\$268,987	\$286,659	\$17,672	6.57%

Job Title	FY 2019	FY 2020	FY 2021	Change
Administrative	1.00	1.00	1.00	-
Administrative Assistant	0.40	0.40	0.40	-
Full-time Equivalent Employees	1.40	1.40	1.40	-

Budget Reconciliation	Personnel	Operating	Capital Outlay	Totals	FTE
FY 2020 Approved Budget				\$268,987	
Cost of Grade Change and Contractual Obligations	9,755	-	-	9,755	-
Once-time Payment for Missed Performance Evaluation	8,812	-	-	8,812	-
FY 2021 Budget Changes					
1. Part-time Coverage	2,133	-	-	2,133	-
2. Training & Conferences Budget Reduction	-	(3,028)	-	(3,028)	-
FY 2021 Proposed Budget	20,700	(3,028)	-	\$286,659	-

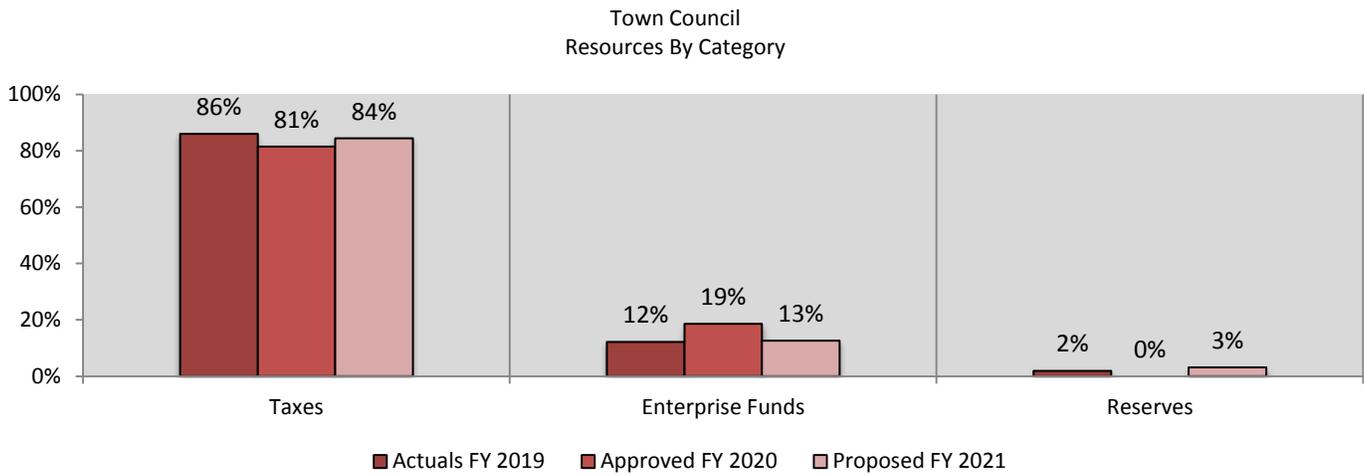
Summary of Budget Changes

Town Council proposed FY 2021 budget is 6.57% higher than the approved FY 2020 budget. Most of the increase is in personnel cost, which is attributable to a grade change for the Town Council Administrator and a one-time payment to this position to catch up on performance evaluations. Additional funding has also been provided to support office coverage when needed. Some of the cost increase has been offset by a reduction in operating expenses.

1. **Part-time Coverage** – Historical coverage during leave for the Administrator has been constrained by the available personnel budget. This request would provide the additional coverage needed.
2. **Training & Conferences** – This budget line item has been reduced by the remaining available FY 2020 budget balance for councilors to attend various training and conference seminars.

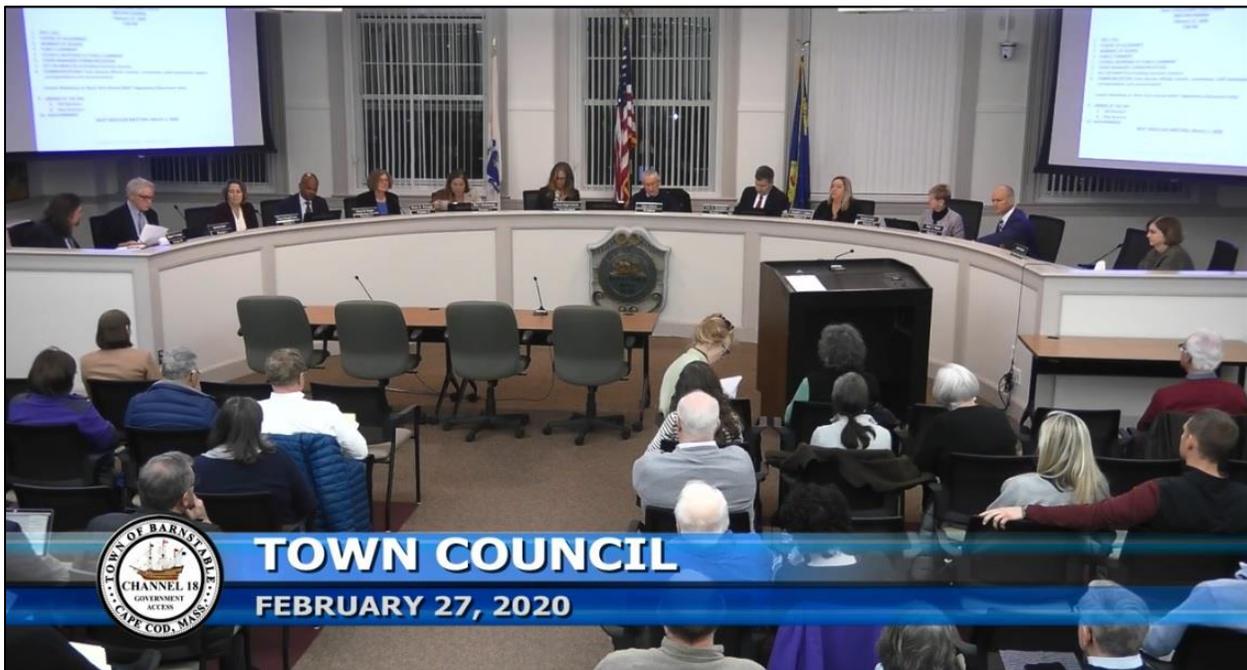
TOWN COUNCIL

Department Budget Comparison (Continued)



Resources By Category Summary

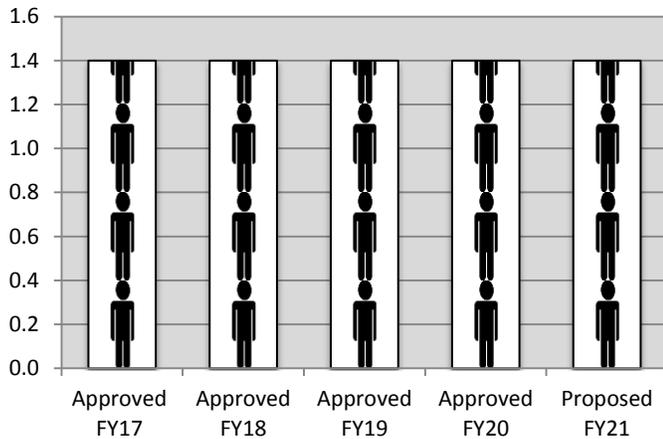
Tax support provides 84% of the funding for the proposed FY 2021 budget. Enterprise funds provide 13%. General Fund reserves are used to cover the cost of catch-up performance evaluations.



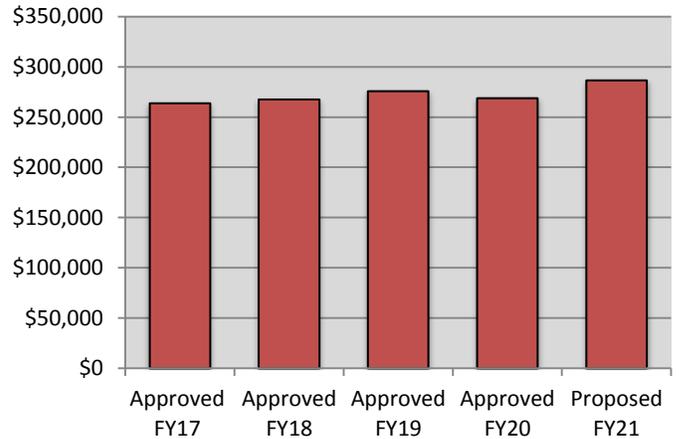
Town Council Hearing – Town Hall

Department Budget History

Town Council
Full Time Employee History



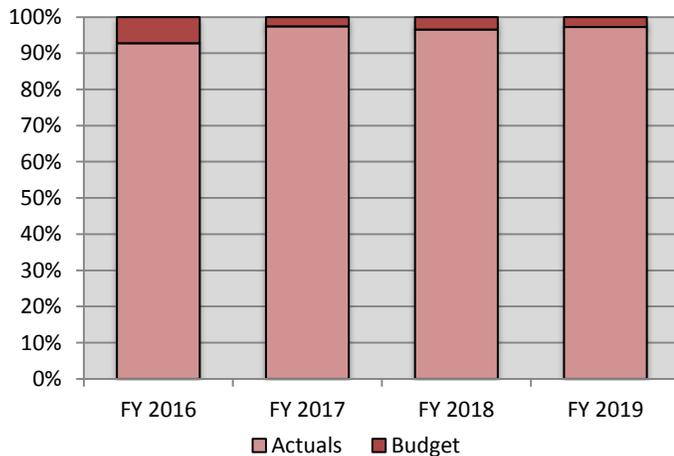
Town Council
Budget History



Full-time equivalent employees have remained level for the past five fiscal years.

The budget has seen a modest increase over the past five years with an average increase of 1.73% annually.

Town Council
Actuals to Budget History



Town Council operations are mostly permanent salary and actual expenditures have ranged from 92% to 97% of the annual budget.