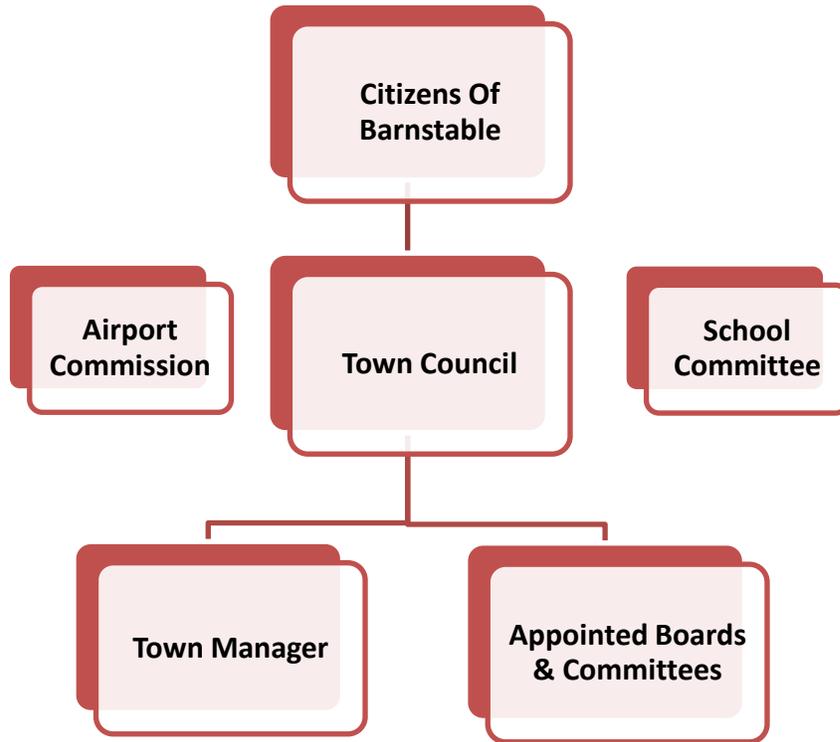


TOWN COUNCIL DEPARTMENT

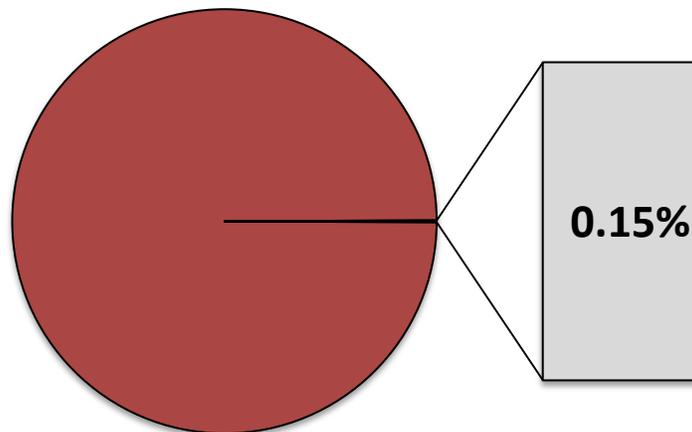
Department Mission Statement

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.

Focus Areas



% of FY 2023 Total General Fund Budget



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

Town Council Department Services Provided

<https://www.townofbarnstable.us/BoardsCommittees/TownCouncil/>

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 reflect the hard work of the Council, the Town Manager and Staff, and the many committees, boards, and commissions. 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.



"James H. Crocker Jr." Hearing Room

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.

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

Town Council Department Recent Accomplishments

- ✓ Established a sewer assessment ordinance effective July 1, 2021 as part of the funding plan for the CWMP;
- ✓ Approved an amendment to the Housing Development Incentive Program Zone and Plan to include 850 Falmouth Road & 3 Whitehall Way in Hyannis, MA, for submission to the Massachusetts Department of Housing and Community Development (DHCD);
- ✓ Authorized a Housing Development Incentive Program Tax Increment Exemption Agreement between the Town of Barnstable and Pearl Street Holdings, LLC for 9 new market rate residential units located at 39 Pearl Street, Hyannis, MA;
- ✓ Acted on and approved a \$54 million Capital Improvement Plan;
- ✓ Acted on and approved a \$228 million Operating budget;
- ✓ Approved the Town of Barnstable Complete Streets Policy for submission to the Massachusetts Department of Transportation for participation in the Complete Streets Funding Program ;
- ✓ Approved \$2.5 million in Community Preservation Funds to increase the number and availability of community housing units in the Town of Barnstable;
- ✓ Authorized the Town Manager to execute a first and second Host Community Agreements between the Town of Barnstable and Vineyard Wind, LLC that will provided \$32 million to the Town.

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, maintaining reserves, and aggressively pursuing new growth dollars and revenue sources.
2. **Public Health and Safety** – Protect and promote the health, safety, and high quality of life of all town residents and visitors.
3. **Education** – Support the provision of a safe, high-quality public education for all students in an increasingly diverse student body, in partnership with local, state, and federal entities.
4. **Economic Development** – 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.
5. **Town Infrastructure & Assets** – 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.
6. **Communications** – 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.
7. **Housing** – 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.
8. **Environment and Natural Resources** – 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.
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, predictable regulatory process.



Town Hall

Town Council Department Budget Comparison

| Town Council Sources of Funding | Actual FY 2021 | Projected FY 2022 | Approved FY 2022 | Proposed FY 2023 | Change FY22 - 23 | Percent Change |
|---------------------------------|------------------|-------------------|------------------|------------------|------------------|----------------|
| Taxes | \$239,661 | \$231,677 | \$242,162 | \$245,576 | \$3,414 | 1.41% |
| Enterprise Funds | 36,022 | 40,813 | 40,813 | 40,416 | (397) | -0.97% |
| Total Sources of Funding | \$275,683 | \$272,490 | \$282,975 | \$285,992 | \$3,017 | 1.07% |

| Expenditure Category | | | | | | |
|----------------------------|------------------|------------------|------------------|------------------|----------------|--------------|
| Personnel | \$259,724 | \$251,311 | \$255,553 | \$258,570 | \$3,017 | 1.18% |
| Operating Expenses | 15,959 | 21,179 | 27,422 | 27,422 | - | 0.00% |
| Total Appropriation | \$275,683 | \$272,490 | \$282,975 | \$285,992 | \$3,017 | 1.07% |

Town Council Department Reconciliation

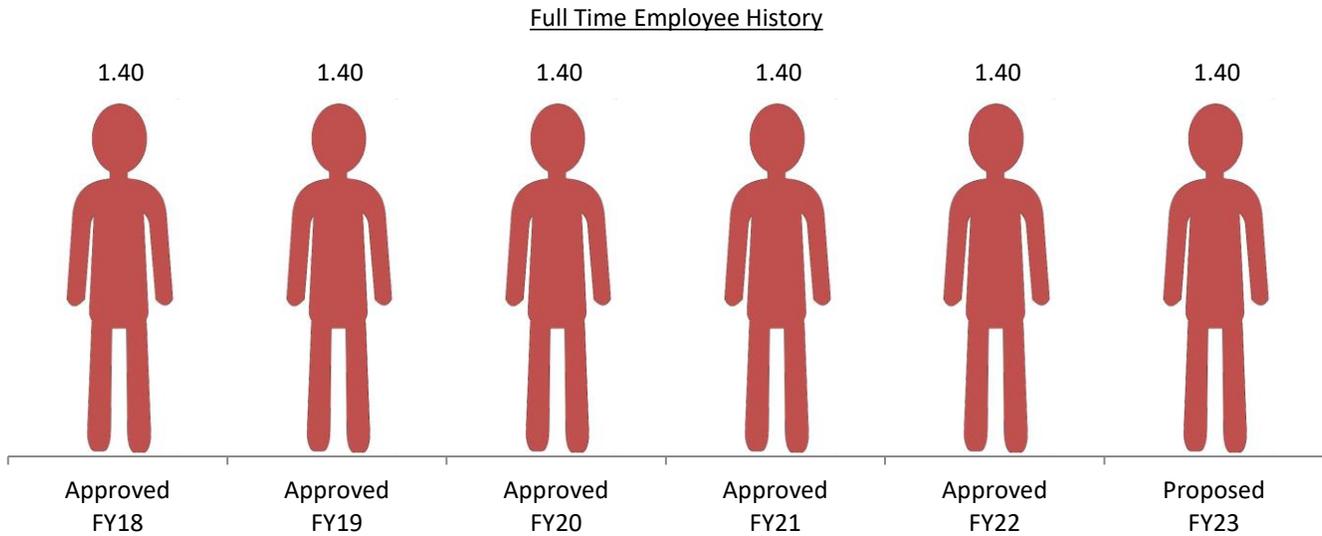
| Job Title | FY 2021 | FY 2022 | FY 2023 | Change |
|---------------------------------------|-------------|-------------|-------------|----------|
| Administrative | 1.00 | 1.00 | 1.00 | - |
| Administrative Assistant | 0.40 | 0.40 | 0.40 | - |
| Full-time Equivalent Employees | 1.40 | 1.40 | 1.40 | - |

| Budget Reconciliation | Personnel | Operating | Capital | Totals | FTE |
|---|----------------|------------|------------|------------------|----------|
| FY 2022 Approved Budget | | | | \$282,975 | |
| Contractual Obligations Net of Staff Turnover | 3,017 | - | - | 3,017 | - |
| One-time Charges | | | | | |
| FY 2023 Budget Changes | | | | | |
| | | | | | |
| FY 2023 Proposed Budget | \$3,017 | \$0 | \$0 | \$285,992 | - |

Summary of Budget Changes

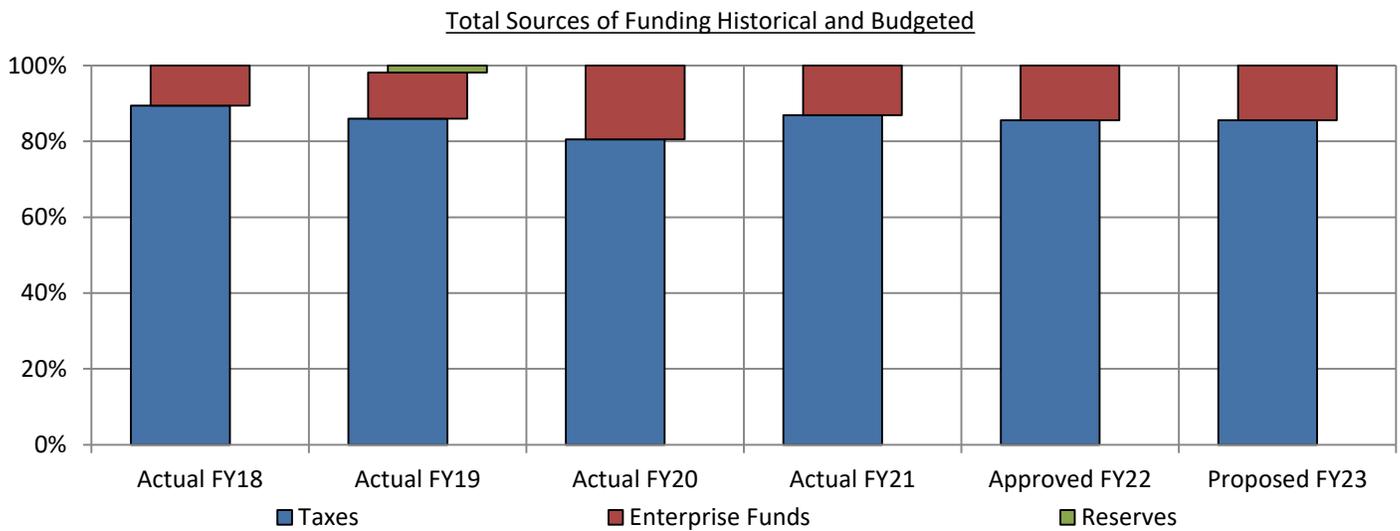
The Town Council proposed FY 2023 budget increased by \$3,017, or 1.07% from the approved FY 2022 budget. The FY 2023 budget includes contractual obligations.

Town Council Department Factors Affecting FTE's



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

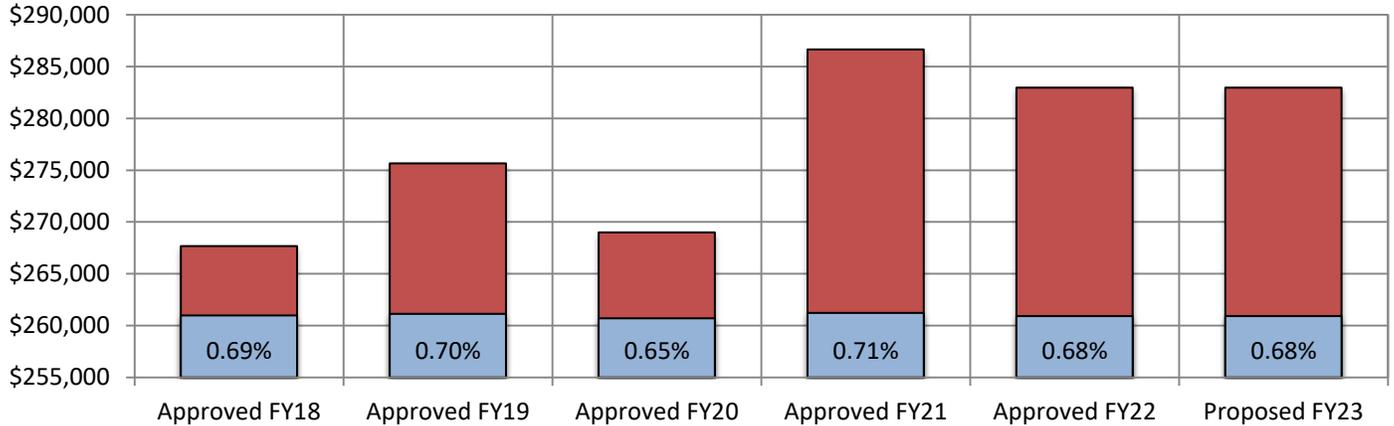
Town Council Department Factors Affecting Revenues



Taxes cover the majority of this operation at 86% followed by charge backs from Enterprise Funds for Town Council services provided. Reserves used are for one-time budget requests within that fiscal year.

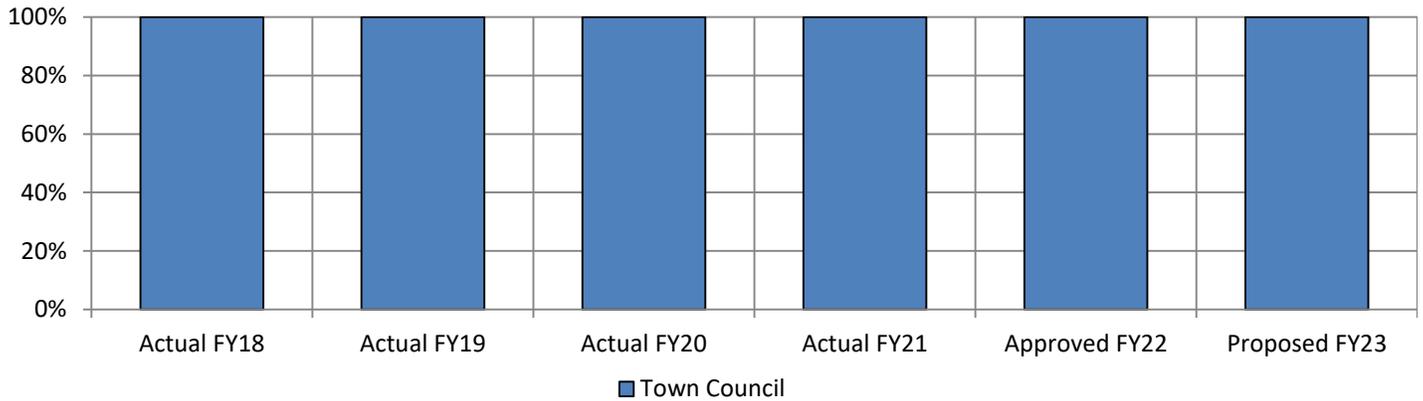
Town Council Department Factors Affecting Expenses

Budget History - % Of Municipal Operating Budget



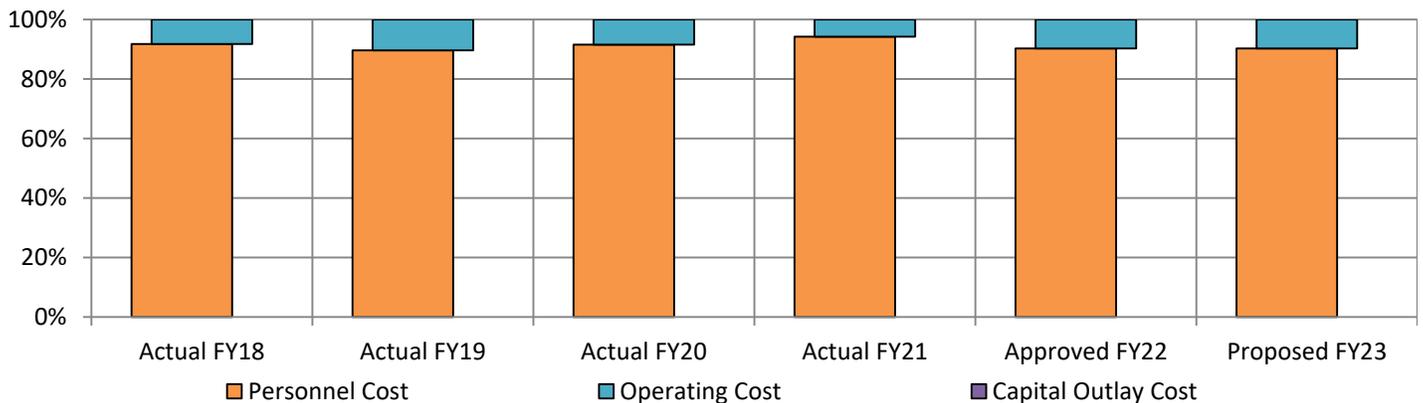
The Town Council budget has increased 1.22% annually on average over a six-year period. This budget has also remained within the 0.69% range of total municipal operating budget (excludes Other Requirements and schools).

Total Expenditures By Division Historical and Budgeted



Town Council is a standalone operation.

Total Expenditures By Category Historical and Budgeted



Personnel cost account for 90% of the Town Council proposed budget and operating cost account for 10%.