

# Public Works Department



**Administration & Technical Support  
Division**



**Highway Division**

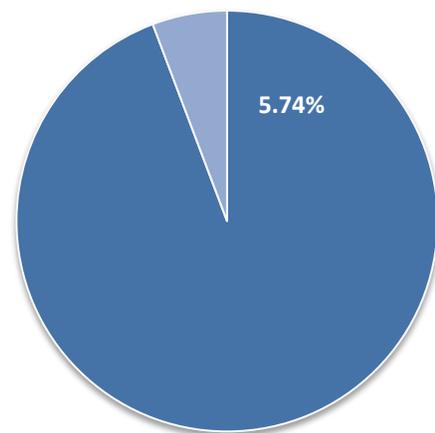


**Structures & Grounds  
Division**

Percentage of FY20 General Fund Budget

## Purpose Statement

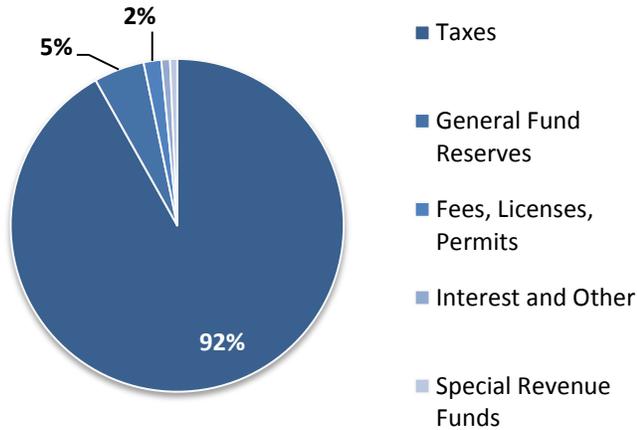
The purpose of the Department of Public Works is to protect, preserve, and improve the Town's infrastructure and related assets in a manner that meets the current and future social and economic needs of the community; and contributes to a healthy, safe, and quality environment for the Town's citizens and its visitors.



The Public Works Department comprises 5.74% of the overall General Fund budget; it is the third largest department after the School Department and Police Department.

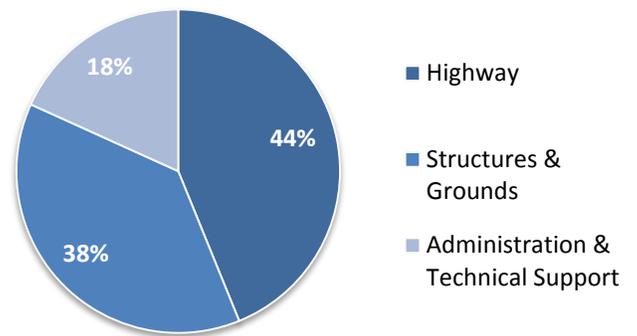
Public Works Department Financial Summary

FY20 Source of Funding



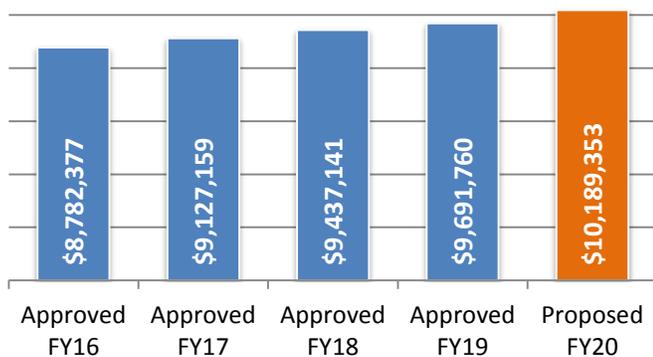
Taxes provide 92% of the funding for this operation.

Public Works Department FY20 Budget By Division



The Highway Division is the largest operation within the Public Works Department General Fund operations representing 44% of the proposed budget.

Public Works Department Budget History



The budget has increased from \$8.8 million in FY16 to \$10.2 million proposed FY20 over the five-year period, or 3.20% annually excluding snow/ice deficits.

Public Works Dept.	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 8,197,229	\$ 9,366,190	\$ 8,553,671	\$ 9,858,783	\$ 492,593	5.26%
Intergovernmental	4,159	-	181,477	-	-	0.00%
Fees, Licenses, Permits	186,802	170,000	183,099	175,000	5,000	2.94%
Interest and Other	86,437	85,000	85,840	85,000	-	0.00%
Special Revenue Funds	70,570	70,570	70,570	70,570	-	0.00%
Enterprise Funds	21,345	-	-	-	-	0.00%
Reserves	1,456,214	-	500,000	-	-	0.00%
<b>Total Sources</b>	<b>\$ 10,022,756</b>	<b>\$ 9,691,760</b>	<b>\$ 9,574,657</b>	<b>\$ 10,189,353</b>	<b>\$ 497,593</b>	<b>5.13%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 5,558,929	\$ 5,837,575	\$ 5,565,817	\$ 6,103,368	\$ 265,793	4.55%
Operating Expenses	3,892,168	3,238,185	3,392,840	3,469,985	231,800	7.16%
Capital Outlay	571,659	616,000	616,000	616,000	-	0.00%
<b>Total Appropriation (1)</b>	<b>\$ 10,022,756</b>	<b>\$ 9,691,760</b>	<b>\$ 9,574,657</b>	<b>\$ 10,189,353</b>	<b>\$ 497,593</b>	<b>5.13%</b>

Employee Benefits Allocation:	
Life Insurance	\$ 523
Medicare	74,614
Health Insurance	293,870
County Retirement	1,101,059
<b>Total Employee Benefits (2)</b>	<b>\$ 1,470,066</b>

<b>Total Expenditures Including Benefits</b>	<b>\$ 11,492,821</b>
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\$ 460
75,769
277,471
1,142,945
<b>\$ 1,496,645</b>

<b>\$ 11,071,302</b>
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(1) Snow & Ice Removal Deficits are excluded from approved and proposed budgeted figures. (See fixed cost table)

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

## Summary of Significant Budget Changes

Department of Public Works (DPW) FY20 proposed budget is increasing by \$497,593 or 5.13% over the FY19 budget. Personnel costs are increasing \$265,793 due to contractual obligations, \$14,700 for the minimum wage increase impact and \$136,137 to fund 3 full-time field maintenance crew positions. Operating costs are increasing by \$231,800. The increase includes a \$125,000 increase to the snow & ice removal budget, \$2,000 for software maintenance, \$9,000 to replace and/or repair Automatic External Defibrillator (AED) devices, \$21,500 to maintain Lombard Field, \$7,000 to maintain the Barnstable Dog Park, \$18,500 for safety equipment, \$16,800 increase to vehicle maintenance budget, \$12,000 to replace and repair flagpoles and lighting, and \$20,000 to replace outdated tools and equipment. Capital Outlay cost of \$616,000 includes \$500,000 for vehicle & equipment replacements, \$91,000 for mechanical and building improvements, and \$25,000 for leased property improvements. An increase in tax support provides for the increase in the operating budget.

## Additional Funding Recommended

### Public Works – Administration

#### 1. Software Maintenance – Work Order System Adjustment

**\$2,000 Requested**  
**\$2,000 Recommended**

In May of 2016, the department entered into a contract, utilizing NJPA values, with Facility Dude to supply a new work order system for the Department. The costs of these services were fixed through FY19, but now a 5% increase is anticipated in FY20.

#### 2. AED Maintenance

**\$9,000 Requested**  
**\$9,000 Recommended**

AED is a life saving device that is only beneficial if working properly. The town currently does not have a budget item to maintain the 29 units that are currently in service. AEDs typically have a life expectancy of 8-10 years. The pads expire every 2 years and the batteries every 4. The maintenance of the AEDs is costly and requires oversight. This appropriation will allow oversight and maintenance to the AEDs throughout the town and ensure that they are working properly in the time of need to help prevent loss of life.

#### 3. Operating Capital – Vehicles

**\$500,000 Requested**  
**\$500,000 Recommended**

The department has approximately 150 pieces of equipment, which are used to conduct its day-to-day business for the Town. These are replaced when they reach the end of their useful life with money from the Vehicle Op-cap budget. The department has developed and implemented sustainable long-term plan for the vehicle program that has resulted in efficiencies and cost savings.

#### 4. Leased Property Operating Capital

**\$25,000 Requested**  
**\$25,000 Recommended**

The Structures & Grounds Division has been tasked with managing capital improvements for (7) seven Town properties that are currently under lease agreements. Under this program, a percentage of rental income is allocated for larger capital improvements that fall outside the responsibility of our tenants. These improvements include structural repairs, roof & siding replacement, window & door replacement, HVAC upgrades, painting and electrical improvements.

#### 5. HVAC Systems Operating Capital

**\$91,000 Requested**  
**\$91,000 Recommended**

The Structures & Grounds Division is responsible for the ongoing maintenance of 19 municipal facilities that require HVAC systems year round. The HVAC systems that support these facilities are in need of upgrading and in some cases complete replacement with new more energy efficient units.

#### 6. Tools and Equipment

**\$20,000 Requested**  
**\$20,000 Recommended**

Tools and equipment are used beyond their life span and require replacing on a rotating basis. Due to the rising costs the current budget is inadequate for replacing tools as needed.

### Public Works – Highway

#### 7. Safety Equipment

**\$18,500 Requested**  
**\$18,500 Recommended**

The department has hired a Safety Officer; this position has improved safety in the work place by implementing new policies and procedures, training, and requiring appropriate Personal Protective Equipment (PPE). By funding this request, employees will be provided with the proper PPE'S and training education for the work that they perform on a daily basis making for a safe work environment.

**8. Vehicles Maintenance & Parts Replacement****\$16,800 Requested**  
**\$16,800 Recommended**

Over the last 5 years, the cost of repairing vehicles has gone up to the point that the current budget is no longer adequate. This would allow for the repair and service of equipment much more efficiently and in a timely manner.

**Public Works – Structures and Grounds****9. Minimum Wage Adjustment****\$14,700 Requested**  
**\$14,700 Recommended**

The Massachusetts Minimum Wage Act gradually increases the minimum wage in Massachusetts from \$11/hour to \$15/hour over five years, culminating in 2023. It will increase to \$12/hour on January 1, 2019, and will then go up by \$0.75/hour every year until it hits \$15/hour on January 1, 2023.

**10. Grounds Maintenance Personnel****\$136,137 Requested**  
**\$136,137 Recommended**

The Structures & Grounds Division will resume maintenance of the newly renovated Lombard Ball Field beginning with the 2019 softball season. The field and associated grounds have undergone an extensive \$1.6 million restoration and will require a higher level of maintenance than our typical Town fields. Additional maintenance responsibilities include the Barnstable Dog Park, Stones Memorial Park, Korean War Memorial, Burgess Park, Joshua's Pond, Ridgewood Park, and Conservation /CPC open space properties.

**11. Lombard Ball Field Maintenance****\$21,500 Requested**  
**\$21,500 Recommended**

The Structures & Grounds Division will resume maintenance of the newly renovated Lombard Ball Field beginning with the 2019 softball season. The field and associated grounds have undergone an extensive 1.6 million dollar restoration and will require a higher level of maintenance than our typical Town fields. The division can anticipate usage of the complex to increase dramatically as this will become the Town's "premiere ball field". Increased operational standards will require longer site visits with more frequency than in the past. Cultural practices will include weekly turf grass mowing, aeration, over-seeding, fertilization, irrigation and grooming of the skinned infield and warning tracks. Additionally, general site utilities will need to be inspected and maintained including the electronic scoreboard, lighting system, water service, irrigation controls, and drainage systems. We will also expect that trash collection and accumulation of debris will require more grounds policing and increased service intervals.

**12. Barnstable Dog Park Maintenance****\$7,000 Requested**  
**\$7,000 Recommended**

The division will expend approximate (484) man hours annually to provide dog waste collection, litter removal, sanitation practices, mowing, weed control, path maintenance, and other seasonal tasks.

**13. Flag Replacement & Decorative Lighting****\$12,000 Requested**  
**\$12,000 Recommended**

Structures & Grounds maintains approximately 30 flagpoles throughout the Town of Barnstable. These poles are located at our larger municipal buildings, cemeteries, and memorial parks. The Division also provides Christmas lights for various Town properties including installation, maintenance, and periodic replacements.

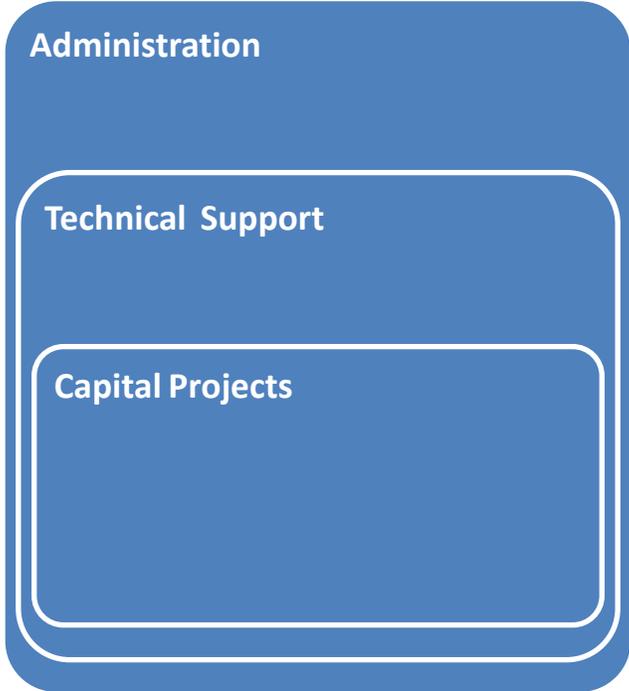
# Administration & Technical Support Division

## Purpose Statement

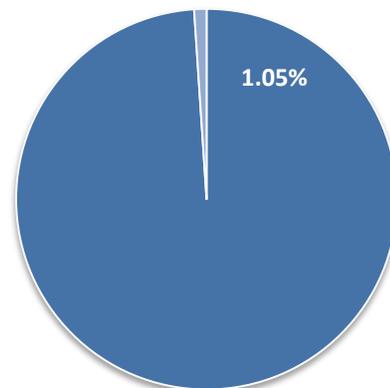
The Administration and Technical Support Division provides centralized administrative and technical support services to the Department’s five operating divisions. These services include policy and procedural guidance, program and capital planning, oversight of division operations, procurement and budgetary management services, community relations and it maintains close liaison with the Town Manager. In addition, the division provides efficient, cost-effective, and professional quality engineering, architectural, survey, and project management services in support of capital improvement and other projects.

## Recent Accomplishments

- Continued development of Nutrient Management Plan and began public outreach of the Nutrient Management Plan.
- Development and Submittal of more than 50 Capital Improvement Plan (CIP) projects for consideration by Town Manager and Town Council.
- Executed \$9.7 million in Capital Improvement Plan (CIP) projects in 2019.



Percentage of FY20 General Fund Budget



This division comprises 1.05% of the overall General Fund budget.

## Additional Recent Accomplishments

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### **Town Architect Recent Accomplishments**

The Town Architect, Mark Marinaccio, and his staff provide architectural services, design, and project management of public buildings; assist the Town Engineer with Horizontal and Marine projects; and assist the School Department with large projects.

- Barnstable Police Department Improvements: Completed bidding and began construction for interior improvements and mechanical equipment replacements. Improvements include new prisoner processing area, dispatch center, mechanical chiller, unit heater replacements, and limited interior office finish replacement. Project is substantially complete.
- Centerville Recreation Building ADA, Life Safety Improvements: Completed electrical and mechanical engineering for electrical, plumbing, and finish upgrades. Acquired additional preservation funds for window, lighting, and ceiling restoration. Developed architectural improvement documents. Project in construction document phase.
- US Custom House Carriage House Restoration: Contracted architectural / engineering services for the restoration project. Project in construction document phase.
- Lombard Field: Provided construction phase administrative and coordination services. Project scheduled to be completed in early spring of 2019.
- JFK Museum: Developed designs for the restoration / replacement of the Main Street Plaza, acquired project funding. Project in construction document phase.
- Barnstable Dog Park: Provided construction phase administrative and coordination services.
- Hyannis Water Department: Developed designs and construction documents for the Longview Pump station. Project is about to go to bid.
- Craigville Beach House Site Improvements: Acquired funding for the project. Project is in design.
- Osterville Bay School Building Demolition: Completed demolition of the Old Bay School building.
- Osterville Tennis Courts: Completed design, bidding, and construction of two new tennis / pickleball courts, and parking lot improvements. Project Complete.
- Osterville Recreation Fields and Building: Worked with the Osterville Civic Association to develop designs for rehabilitation of the site and new recreation building. Project is beginning design development phase.
- Barnstable High School 21st Century Learning Center: Provided construction phase monitoring and project management assistance to the School Department. Project is under construction.
- Barnstable High School Library HVAC Unit Replacement: Provided construction phase monitoring and project management assistance to the School Department. Project is under construction.

**Town Engineer Recent Accomplishments****MassWorks Projects**

- Design of Hyannis Commercial Center Traffic and Pedestrian Improvements.
- Design and Construction of the Dredge of Sampson's Island/Dead Neck.

**State Transportation Improvement Program Projects**

- Design of Bearer's Way Shared Use Path.
- Design of Cape Cod Rail Trail Extension Phase 3 (Yarmouth to Barnstable).

**Chapter 90 Projects**

- Design of Barnstable Village Streetscape Improvements.
- Design and begin Construction of Sea Street Streetscape Improvements.
- Design and begin Construction of Marstons Mills Streetscape Improvements.
- Design of Main Street East, Hyannis.

**Capital Improvement Projects**

- Design of Marstons Mills River Fishway Improvements.
- Maintenance Dredging of Barnstable Harbor Entrance Channel.
- Design of Comprehensive Dredge Plan.

**Special Projects**

- Coordinated on Cape Cod Five Sewer/Pump Station Project.
- Design of Three Bays Stormwater BMPs (four site locations).
- Studied effluent disposal options.
- Study for Barnstable Comprehensive Athletics Fields Evaluation.
- Evaluated phragmites invasion at Stewart Creek .

**Grants awarded**

- Marstons Mills Fishway Project from NRCS.
- Hyannis Commercial Center Traffic and Pedestrian Improvements from Massworks.
- Dredging for Sampson's Island/Dead Neck from MassWorks Navigational Grant.
- Additional design for Three Bays Stormwater BMPs from CZM CPA .

**Other Services**

- Responded to hundreds of Public Inquiries and Requests.
- Participated in over 80 Site Plan Reviews.
- Processed over 230 Road Opening Permits.
- Evaluated and inspected 18 Sanitary Sewer Connections, Disconnections and Repairs.

**Heavy Maintenance & Repairs**

- Asphalt mill and overlay over 12 Roads
- Reclamation of 5 roads
- Chip sealed 19 roads

**Sidewalk Improvement Projects**

- Legacy Trail sidewalk improvements along South Street and Pearl Street.
- High School Road, Hyannis, Main Street to entrance to Saint John Paul H.S.

**Drainage Improvements**

- Installed 17 independent drainage systems

**Safety Officer**

- Trained over 25 DPW employees in Flagger Certification.
- Created in house training program for chipper safety.
- Conducted Chainsaw safety and Storm Damage training for employees who may operate chainsaws as part of their job tasks.
- Drafted health and safety plans for a variety of topics including but not limited to confined space entry, trenching and excavation, emergency evacuation, safety handling of sharps and lockout tagout.
- Certified operators in Bucket Truck Safety and Operations.
- Created license database for all DPW employees.
- Started a management plan for AED maintenance and oversight.
- Created Safe Operating Procedures for multiple job tasks performed within the 5 divisions.

**Town Surveyor Recent Accomplishments**

- Topo/Property line survey of 23-29 Spice Lane and Bone Hill parking area
- Stake-out of recently acquired property at Lowell Park
- Preparation of plan and easement for additional land for 6A pump station at Barnstable House
- Additional survey for entrance to the Flume Herring Run in Marstons Mills
- Preparation of a compilation of many plans in the Pleasant Street area for possible sewer expansion
- Survey of Straightway for drainage expansion
- Preparation and acquisition of Attucks lane plans and easements for sewer expansion
- Topo/Property line survey of Crosby Circle in Osterville and Rendezvous pump station
- Field work for Monteiro property survey in Cotuit
- Title work on many properties, notably 227 Old Yarmouth Road
- Completion of fieldwork for new site abutting Mill Pond
- Supported Highway Division with Numerous side line surveys for tree/plow damage

## Fiscal Year 2020 Goals and Objectives

(All Goals relate to the nine areas of the Town Council's Quality of Life Strategic Plan- See Introduction Section)

### Short-Term:

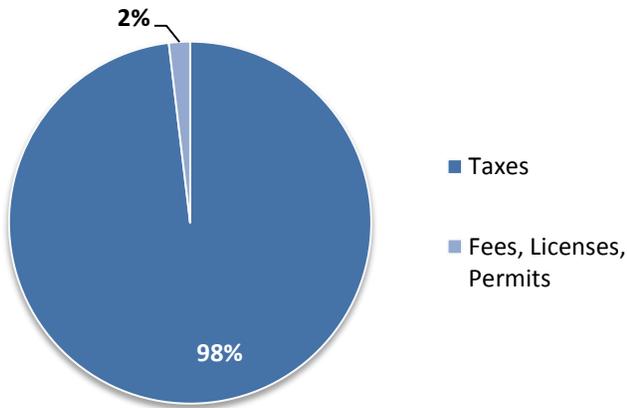
1. Finalize Wastewater Management Plan; begin execution of select wastewater projects. **(SP: Public Health and Safety, Education, Communication)**
2. Finish construction on the Sea Street Streetscape Project. **(SP: Infrastructure)**
3. Finish construction on the Marstons Mills Village Streetscape project. **(SP: Infrastructure)**
4. Begin construction on the Barnstable Village Streetscape Project. **(SP: Infrastructure)**
5. Continue to implement the Comprehensive Dredge Permit. **(SP: Public Health and Safety, Communication)**
6. Begin to implement the Comprehensive Field Study. **(SP: Public Health and Safety, Education, Communication)**
7. Solicit for staffing to meet the projected Capital Improvement needs. **(SP: Infrastructure)**
8. Complete DPW Safety Manual. **(SP: Public Health and Safety, Education, Communication)**
9. Complete Town Hall Emergency Action Plan. **(SP: Public Health and Safety, Education, Communication)**
10. Complete Safety Data Sheet audit. **(SP: Public Health and Safety, Education, Communication)**

### Long-Term:

1. Finalize the Hyannis East End and West End planning and designs. **(SP: Public Health and Safety, Education, Communication)**
2. Begin planning and design for the reconfiguration and rehabilitation of the Route 132 corridor from Bearse's Way to the Airport Rotary. **(SP: Public Health and Safety, Education, Communication, Infrastructure)**
3. Implement the Wastewater Management Plan. **(SP: Public Health and Safety, Education, Communication, Infrastructure)**
4. Create an electronic Safety Data Sheet management system. **(SP: Public Health and Safety, Education, Communication)**
5. Implement AED maintenance program. **(SP: Public Health and Safety, Education, Communication)**
6. Continue safety training and education for employees. **(SP: Public Health and Safety, Education, Communication)**
7. Create new hire education specific for divisions. **(SP: Public Health and Safety, Education, Communication)**

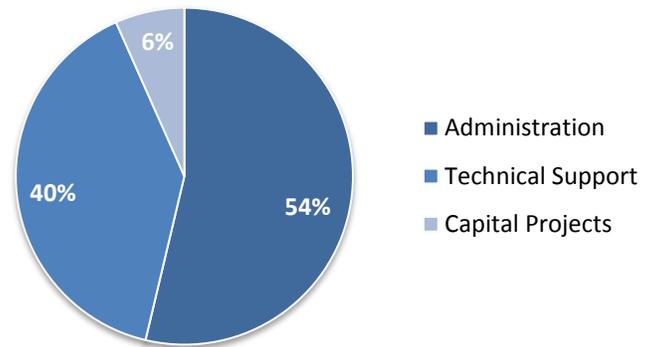
Administration & Technical Support Division Financial Summary

FY20 Source of Funding



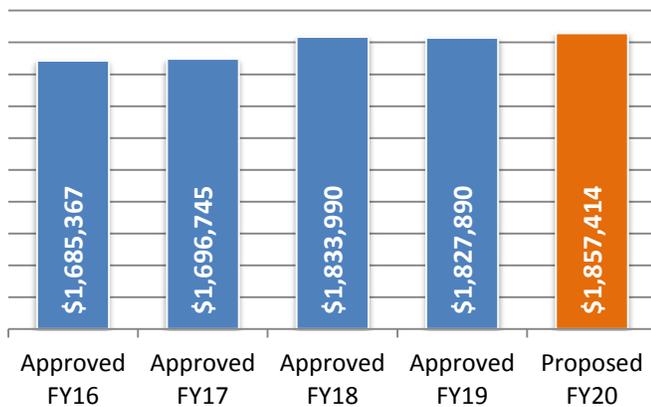
Taxes support 98% of the operation.

Administration & Technical Support Division FY20 Budget By Program



The Administration program is the largest program area within this division representing 54%. This is mainly due to the management of all capital outlay within the Public Works Department being included in this program area.

Administration & Technical Support Division Budget History



The budget has increased from \$1.685 million in FY16 to \$1.857 million proposed in FY20 over a five-year period, or 2.04% annually.

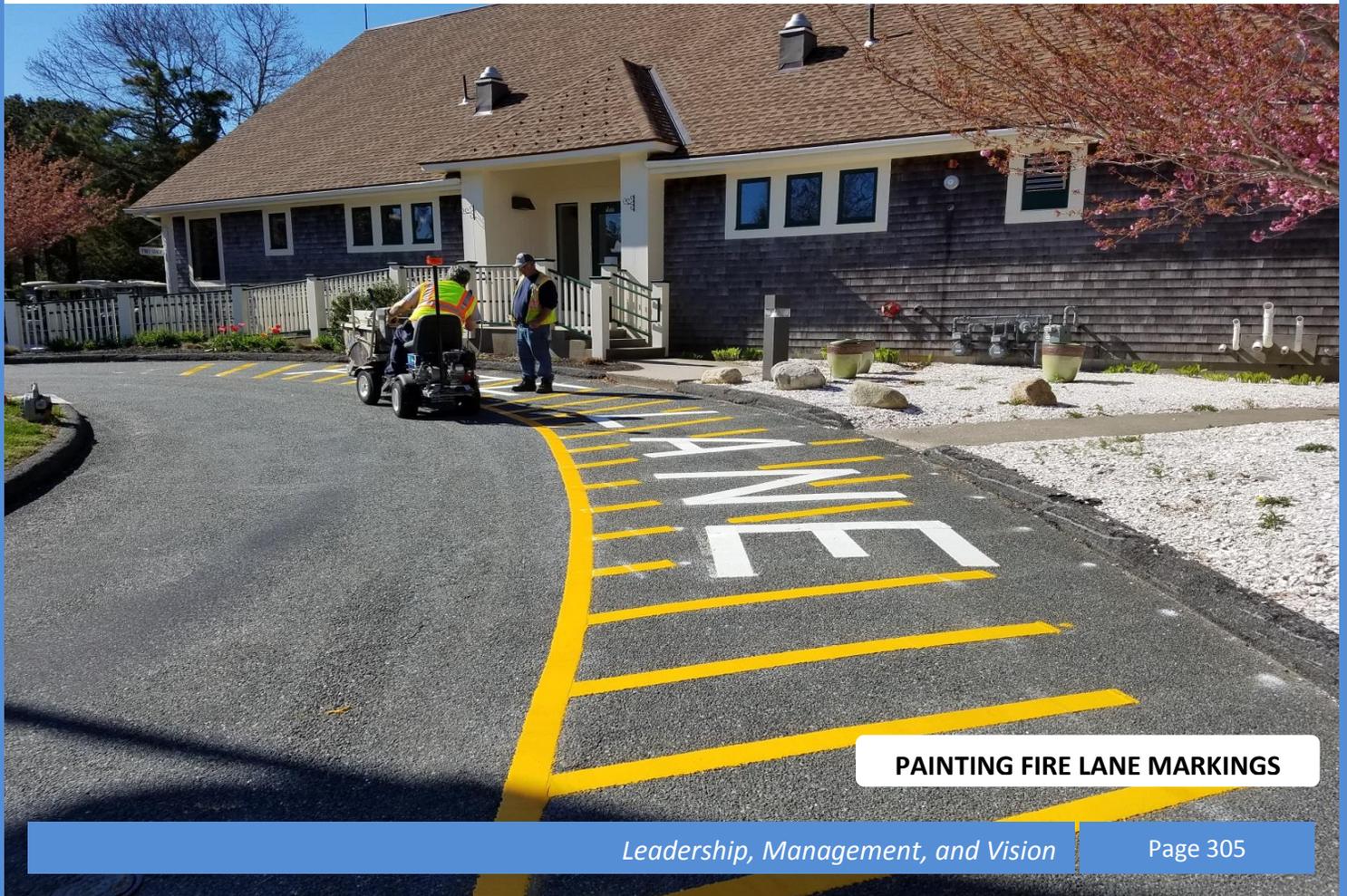
<b>Admin &amp; Tech Support</b>	<b>Actual</b>	<b>Approved</b>	<b>Projected</b>	<b>Proposed</b>	<b>Change</b>	<b>Percent</b>
<b>Source of Funding</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY19 - 20</b>	<b>Change</b>
Taxes	\$ 1,735,177	\$ 1,792,890	\$ 1,765,618	\$ 1,822,414	\$ 29,524	1.65%
Fees, Licenses, Permits	36,680	35,000	47,660	35,000	-	0.00%
Interest and Other	1,437	-	840	-	-	0.00%
<b>Total Sources</b>	<b>\$ 1,773,294</b>	<b>\$ 1,827,890</b>	<b>\$ 1,814,118</b>	<b>\$ 1,857,414</b>	<b>\$ 29,524</b>	<b>1.62%</b>
<b>Expenditure Category</b>						
Personnel	\$ 1,053,140	\$ 1,032,254	\$ 1,047,001	\$ 1,050,778	\$ 18,524	1.79%
Operating Expenses	148,496	179,636	151,117	190,636	11,000	6.12%
Capital Outlay	571,659	616,000	616,000	616,000	-	0.00%
<b>Total Appropriation</b>	<b>\$ 1,773,294</b>	<b>\$ 1,827,890</b>	<b>\$ 1,814,118</b>	<b>\$ 1,857,414</b>	<b>\$ 29,524</b>	<b>1.62%</b>
<b>Employee Benefits Allocation:</b>						
Life Insurance	\$ 75		\$ 71			
Medicare	13,214		14,175			
Health Insurance	85,668		72,224			
County Retirement	209,635		228,284			
<b>Total Employee Benefits (1)</b>	<b>\$ 308,592</b>		<b>\$ 314,754</b>			
<b>Total Expenditures Including Benefits</b>	<b>\$ 2,081,886</b>		<b>\$ 2,128,872</b>			

### Summary of Significant Budget Changes

Administration and Technical Support Division's FY20 proposed budget is increasing \$29,524 or 1.62% over FY19 budget. Personnel costs are increasing \$18,524 due to contractual obligations. Operating costs are increasing \$11,000, which includes \$2,000 for work order system software maintenance, and \$9,000 AED device replacements and repairs. Capital Outlay cost of \$616,000 includes \$500,000 for vehicle & equipment replacements, \$91,000 for mechanical and building improvements, and \$25,000 for leased property improvements. Tax support will increase by \$29,524 to provide for the increase in the operating budget.

**Full-time Equivalent Employees**

Job Title	FY 2018	FY 2019	FY 2020	Change
Admin Assistant to Public Works Director	0.55	0.55	0.55	-
Assistant Public Works Director	0.55	0.55	0.55	-
Director of Public Works	0.55	0.55	0.55	-
Engineer Records Manager	1.00	1.00	1.00	-
Financial Coordinator	0.55	0.55	0.55	-
Safety Officer	0.55	0.55	0.55	-
Assistant Town Engineer	1.00	1.00	1.00	-
Senior Engineering Technician	1.00	1.00	1.00	-
Senior Project Manager	1.00	1.00	1.00	-
Special Proj Mgr Embayments	0.20	0.20	0.20	-
Survey Assistant Instrument Technician	1.00	1.00	1.00	-
Survey Crew Chief	1.00	1.00	1.00	-
Town Architect	1.00	1.00	1.00	-
Town Engineer	0.55	0.55	0.55	-
Town Surveyor	1.00	1.00	1.00	-
<b>Full-time Equivalent Employees</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>-</b>



**PAINTING FIRE LANE MARKINGS**

**Description of Division Services Provided**

**Administration Program**

This Division is organized into four groups. The Administration Group leads the Department and provides management and fiscal oversight. The Engineering Group supports the operational divisions with engineering and project management expertise in all matters relating to horizontal construction (roads, sidewalks, sewers, water, etc.; and marine matters). The Architectural Group supports the operational divisions with architectural and project management expertise for vertical construction. The Survey Group supports the Department with in-house survey capabilities.



Administration	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 900,631	\$ 984,296	\$ 957,082	\$ 997,506	\$ 13,210	1.34%
Interest and Other	817	-	540	-	-	0.00%
<b>Total Sources</b>	<b>\$ 901,448</b>	<b>\$ 984,296</b>	<b>\$ 957,622</b>	<b>\$ 997,506</b>	<b>\$ 13,210</b>	<b>1.34%</b>

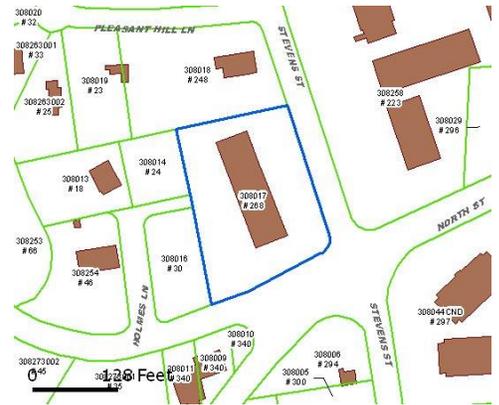
Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 208,810	\$ 219,496	\$ 217,657	\$ 221,706	\$ 2,210	1.01%
Operating Expenses	120,979	148,800	123,965	159,800	11,000	7.39%
Capital Outlay	571,659	616,000	616,000	616,000	-	0.00%
<b>Total Appropriation</b>	<b>\$ 901,448</b>	<b>\$ 984,296</b>	<b>\$ 957,622</b>	<b>\$ 997,506</b>	<b>\$ 13,210</b>	<b>1.34%</b>

Employee Benefits Allocation:		
Life Insurance	\$ 15	\$ 15
Medicare	2,869	3,201
Health Insurance	8,782	9,906
County Retirement	44,284	48,339
<b>Total Employee Benefits (1)</b>	<b>\$ 55,949</b>	<b>\$ 61,461</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 957,397</b>	<b>\$ 1,019,082</b>

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

Technical Support Program

The information support program supplies services and records to other DPW divisions, various town boards, committees and agencies, as well as the public. These services range from review of subdivision submittals for Planning Board and Site Plan Review, to supplying address assignments and corrections to the telephone company in support of the 911 system. Many hours are spent answering questions and responding to requests from the public for traffic control, road improvements, parcel information, and plan reproduction. Technical support on numerous issues is provided to the administrative and operating divisions of DPW, as well as other Town departments. The Division assists the Assessing Department by annually updating the Assessor’s maps to reflect changes in property delineations.



Technical Support Source of Funding	Actual FY 2018	Approved FY 2019	Projected FY 2019	Proposed FY 2020	Change FY19 - 20	Percent Change
Taxes	\$ 675,388	\$ 687,939	\$ 689,446	\$ 701,483	\$ 13,544	1.97%
Fees, Licenses, Permits	36,680	35,000	47,660	35,000	-	0.00%
Interest and Other	620	-	300	-	-	0.00%
<b>Total Sources</b>	<b>\$ 712,688</b>	<b>\$ 722,939</b>	<b>\$ 737,406</b>	<b>\$ 736,483</b>	<b>\$ 13,544</b>	<b>1.87%</b>

Expenditure Category	Actual FY 2018	Approved FY 2019	Projected FY 2019	Proposed FY 2020	Change FY19 - 20	Percent Change
Personnel	\$ 690,556	\$ 697,634	\$ 714,678	\$ 711,178	\$ 13,544	1.94%
Operating Expenses	22,132	25,305	22,728	25,305	-	0.00%
<b>Total Appropriation</b>	<b>\$ 712,688</b>	<b>\$ 722,939</b>	<b>\$ 737,406</b>	<b>\$ 736,483</b>	<b>\$ 13,544</b>	<b>1.87%</b>

Employee Benefits Allocation:		
Life Insurance	\$ 60	\$ 56
Medicare	8,896	9,475
Health Insurance	67,528	52,566
County Retirement	141,266	153,959
<b>Total Employee Benefits (1)</b>	<b>\$ 217,750</b>	<b>\$ 216,056</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 930,438</b>	<b>\$ 953,462</b>

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

**Capital Projects Program**

The Capital Projects Program provides project and engineering management services for the capital projects. Project management of capital projects involves preliminary planning of a project through to the successful completion of the project. This entails planning, design or review of design by a consultant, permitting, bidding, construction, inspection, grant management, contract management, and all other management functions to assure the timely and cost effective completion of the capital project.



Capital Projects	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 159,158	\$ 120,655	\$ 119,090	\$ 123,425	\$ 2,770	2.30%
<b>Total Sources</b>	<b>\$ 159,158</b>	<b>\$ 120,655</b>	<b>\$ 119,090</b>	<b>\$ 123,425</b>	<b>\$ 2,770</b>	<b>2.30%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 153,774	\$ 115,124	\$ 114,666	\$ 117,894	\$ 2,770	2.41%
Operating Expenses	5,385	5,531	4,424	5,531	-	0.00%
<b>Total Appropriation</b>	<b>\$ 159,158</b>	<b>\$ 120,655</b>	<b>\$ 119,090</b>	<b>\$ 123,425</b>	<b>\$ 2,770</b>	<b>2.30%</b>

Employee Benefits Allocation:	
Life Insurance	\$ 1
Medicare	1,449
Health Insurance	9,358
County Retirement	24,085
<b>Total Employee Benefits (1)</b>	<b>\$ 34,892</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 194,050</b>

\$ 1
1,500
9,751
25,985
<b>\$ 37,237</b>
<b>\$ 156,327</b>

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

# Highway Division

## Purpose Statement

The purpose of the Highway Division is to protect, maintain, and improve the Town’s roadway system, parking facilities and drainage facilities in a manner, which maximizes assets life, improves traffic flow, and enhances both pedestrian and vehicular safety; and to provide routine and emergency repairs to certain Town-owned vehicles and equipment that maximizes their life and minimizes downtime. The Highway Division is also responsible for the seasonal operation of the drawbridge in Osterville. The Division strives to accomplish its mission in an environmentally responsible manner and in full cooperation with all other divisions and departments of the Town.

## Recent Accomplishments

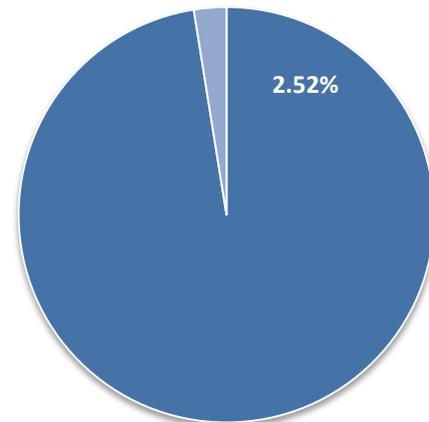
- Received and responded to over 3,560 unscheduled work requests from citizens.
- Cleaned over 1,469 catch basins.
- Installed 500 tons of new asphalt road patches.
- Swept over 415 miles of roads and 28 parking lots.
- Replaced and maintained 1,570 street signs.
- Mowed 278 miles of road shoulders and picked up litter on 313 miles.
- Maintained 39 traffic 13 school lights.
- Responded to 59 Traffic/school light malfunctions.
- Repainted 195 stop bars, 111 crosswalks.
- Repainted 217 miles of fog lines Town-wide.
- Repainted 152 miles of center lines Town-wide.
- Removed and installed 4,814 feet of new guardrail.

Roadway Maintenance

Equipment Support

Snow & Ice Removal

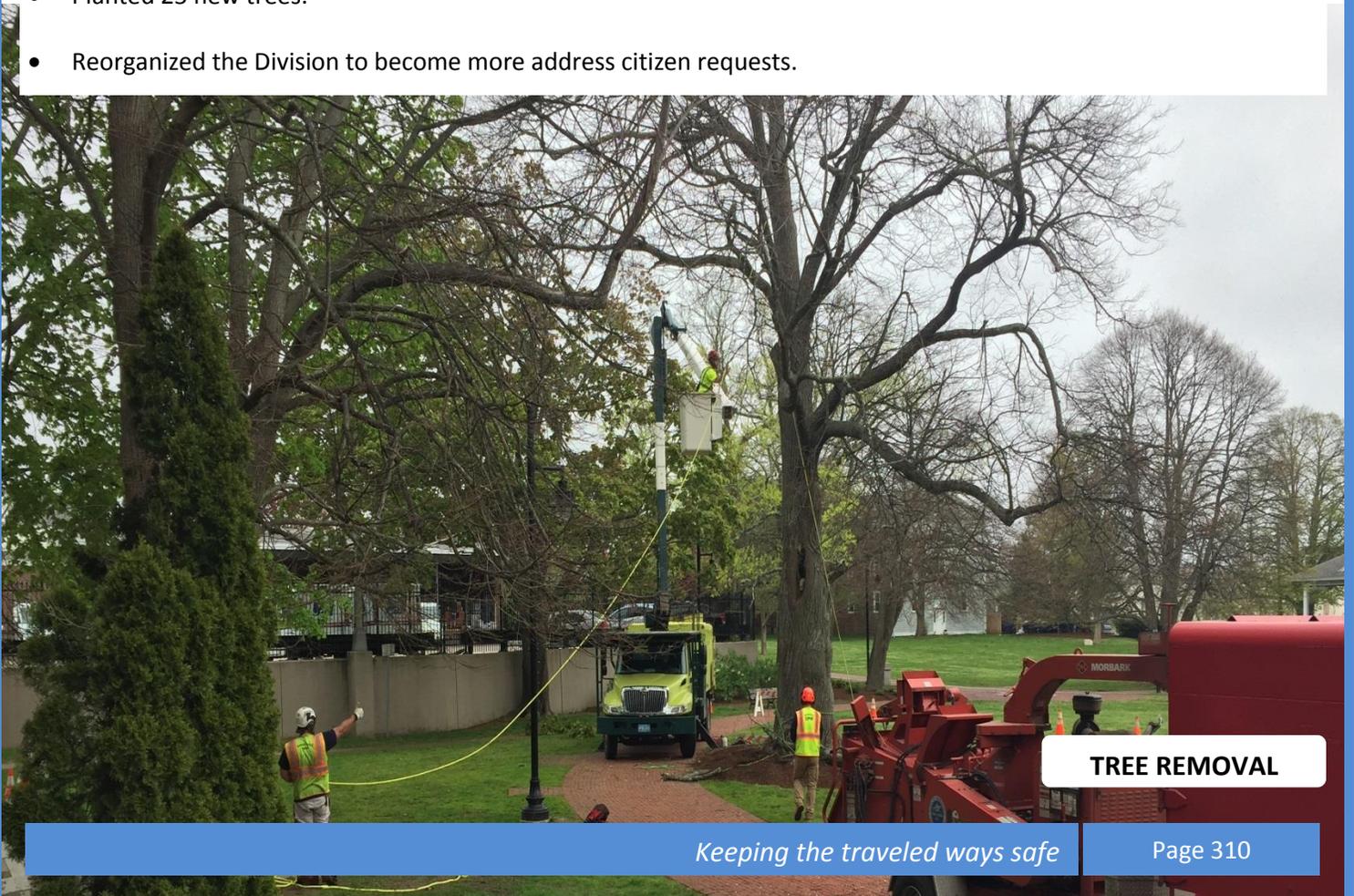
Percentage of FY20 General Fund Budget



The Highway Division comprises 2.52% of the overall General Fund budget.

## Additional Recent Accomplishments

- Repaired 45 catch basin drainage systems.
- With the help and cooperation of staff from many other divisions and departments, roadways were cleared of snow and ice. Last winter, the Highway Division responded to 22 snow and ice events and removed over 28.6 inches of snow accumulation, and applied 8,109 tons of road salt.
- Repainted 56 road markings (only, arrows, and speed humps).
- Opened the West Bay Draw Bridge 1,749 times for boat traffic.
- Maintained pieces of equipment over 375 times.
- Maintained 52 pieces of snow and ice equipment.
- Provided traffic control, fencing, sweeping, signs and decorations for many parades and festivities including Fourth of July, Village Festivals, Father's Day car show and the Pops by the Sea concert.
- Continued with rebuilding of Marsh Trail on Sandy Neck.
- Removed 97 hazardous trees town wide.
- Planted 25 new trees.
- Reorganized the Division to become more address citizen requests.



**TREE REMOVAL**

## Fiscal Year 2020 Goals and Objectives

(All Goals relate to the nine areas of the Town Council's Quality of Life Strategic Plan- See Introduction Section)

### Short-Term:

1. Prepare a plan to implement cleaning 2,000 Catch Basins Town wide. **(SP: Public Health and Safety, Communication, Infrastructure)**
2. Continue to initiate a plan to review and implement safety procedures in conjunction with the DPW Safety Officer. **(SP: Public Health and Safety, Education, Communication)**
3. Continue with sidewalk overlay repair program and guardrail replacement town wide, contingent on funding. **(SP: Public Health and Safety, Infrastructure)**
4. Initiate Guardrail replacement program. **(SP: Public Health and Safety, Infrastructure)**

### Long-Term:

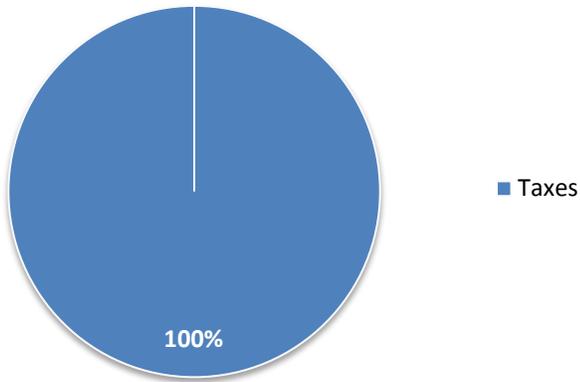
1. Develop staff training programs to insure that staff is knowledgeable in current technologies and efficient and safe methods related to their work environment. **(SP: Public Health and Safety, Education, Communication)**
2. Initiate results from Asset Management program study contingent on funding. **(SP: Public Health and Safety, Education, Communication)**
3. Develop long-term plan to address maintenance or private roads. **(SP: Public Health and Safety, Education, Communication, Infrastructure)**



**ROAD MAINTENANCE**

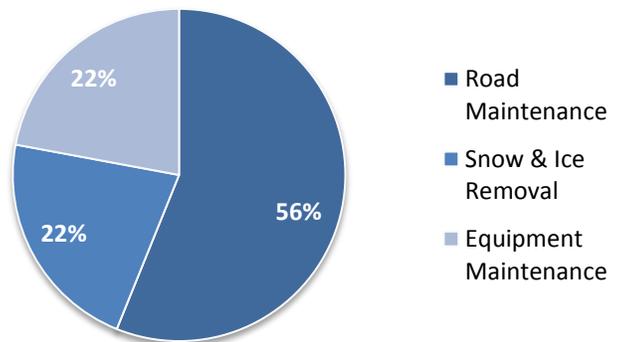
### Highway Division Financial Summary

FY20 Source of Funding



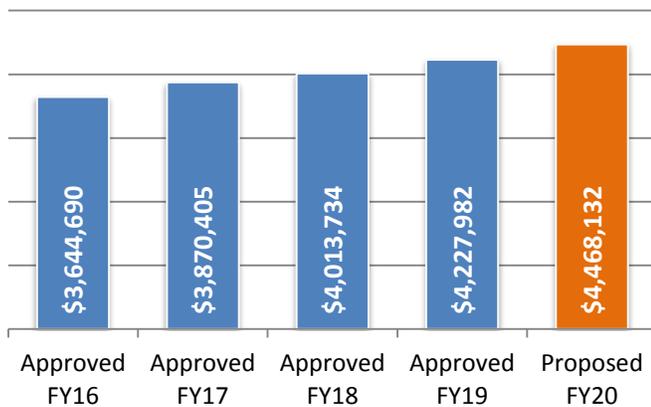
Taxes provide 100% of the support for this operation.

Highway Division FY20 Budget By Program



Roadway maintenance is the largest program area within the Highway Division comprising 56% of the proposed budget.

Highway Division Budget History



Highway's budget has increased from \$3.6 million in FY16 to \$4.5 million proposed in FY20 over the five-year period, or 4.52% annually excluding snow & ice deficits.

Highway	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 3,430,946	\$ 4,227,982	\$ 3,733,662	\$ 4,468,132	\$ 240,150	5.68%
Intergovernmental	4,159	-	181,477	-	-	0.00%
Reserves	1,456,214	-	500,000	-	-	0.00%
<b>Total Sources</b>	<b>\$ 4,891,319</b>	<b>\$ 4,227,982</b>	<b>\$ 4,415,139</b>	<b>\$ 4,468,132</b>	<b>\$ 240,150</b>	<b>5.68%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 2,339,825	\$ 2,381,065	\$ 2,352,099	\$ 2,440,915	\$ 59,850	2.51%
Operating Expenses	2,551,494	1,846,917	2,063,040	2,027,217	180,300	9.76%
<b>Total Appropriation</b>	<b>\$ 4,891,319</b>	<b>\$ 4,227,982</b>	<b>\$ 4,415,139</b>	<b>\$ 4,468,132</b>	<b>\$ 240,150</b>	<b>5.68%</b>

Employee Benefits Allocation:	
Life Insurance	\$ 211
Medicare	32,720
Health Insurance	91,326
County Retirement	435,010
<b>Total Employee Benefits (1)</b>	<b>\$ 559,266</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 5,450,584</b>

\$ 152
32,712
92,611
456,151
<b>\$ 581,626</b>
<b>\$ 4,996,765</b>

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

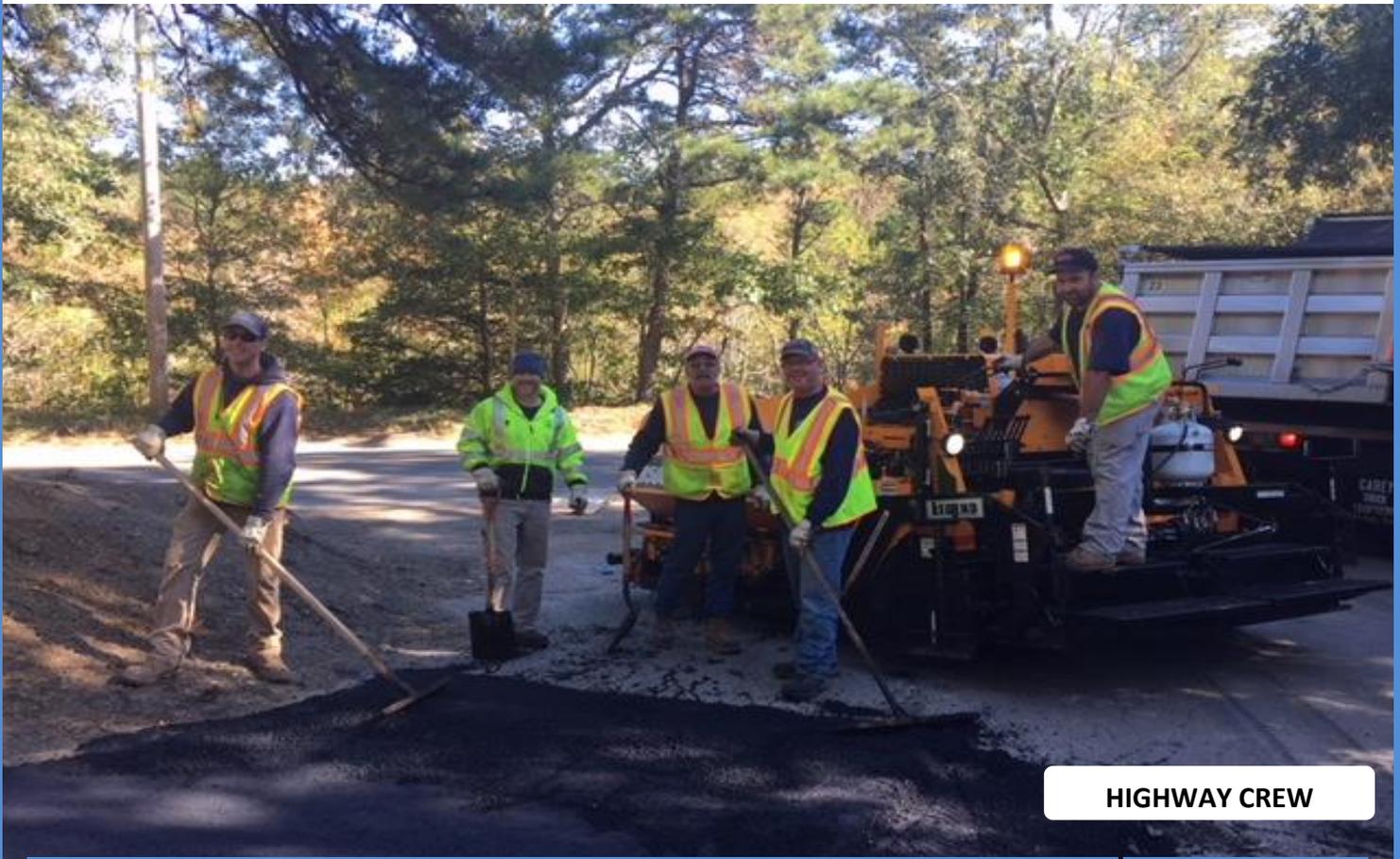
### Summary of Significant Budget Changes

Highway Division FY20 proposed budget is increasing by \$240,150 or 5.68% over FY19 budget. Personnel costs are increasing by \$59,850 due to contractual obligations. Operating costs are increasing \$180,300, which includes a snow & ice budget increase of \$125,000, \$20,000 for tools and equipment replacement, \$18,500 for Personal Protective Equipment (PPE), and \$16,800 increase to the vehicle maintenance budget. Tax support will increase by \$240,150.

**Full-time Equivalent Employees**

Job Title	FY 2018	FY 2019
Administrative Assistant Highway	1.00	1.00
Arborist	2.00	2.00
Bridge Operator/Laborer Craftsperson	3.00	2.00
Courier/Maintenance Person	0.70	0.70
Division Supervisor Highway	1.00	1.00
Equipment Operator	11.00	13.00
Forestry Foreman	1.00	1.00
General Foreman	1.00	1.00
General Foreman Fleet Manager	1.00	1.00
Laborer/Craftsperson	4.00	4.00
Mechanic	5.00	5.00
Principal Division Assistant Highway	1.00	1.00
Section Foreman	2.00	2.00
Working Foreman	4.00	3.00
<b>Full-time Equivalent Employees</b>	<b>37.70</b>	<b>37.70</b>

FY 2020	Change
1.00	-
2.00	-
2.00	-
0.70	-
1.00	-
13.00	-
1.00	-
1.00	-
1.00	-
4.00	-
5.00	-
1.00	-
2.00	-
3.00	-
<b>37.70</b>	<b>-</b>



**HIGHWAY CREW**

**Description of Division Services Provided**

The Division is responsible for 250 miles of Town roads, 70 miles of Town sidewalks, 4 miles of bike paths, 74 Town parking lots, 4,000 drainage systems on Town roads, 8,000 regulatory and non-regulatory signs on town roads and street signs on private roads, and over 48,500 feet of guardrail. It also performs emergency repairs to 200 miles of private roads, and operates and maintains the Town’s only drawbridge. The Division also maintains the DPW fleet of over 160 vehicles including trucks, automobiles, street sweepers, backhoes, and everything in between. The crews are supported by a small office staff, which answers the telephone, dispatches, and deals with administrative matters and equipment procurement for DPW.

**Roadway Maintenance Program**

The Roadway Maintenance Program is responsible for 250 miles of Town roads, 70 miles of Town sidewalks, 4 miles of bike paths, 74 Town parking lots, 6 bridges and over 4,000 drainage systems on Town roads. It also performs emergency repairs to 200 miles of private roads, sweeps Town roads and private roads on an emergency basis, grades 91 gravel roads, removes brush and mows 144 lane miles of Town road shoulders, and removes litter from 250 miles of Town roads. In addition, the division maintains over 8,000+ regulatory and non-regulatory signs on Town roads and street signs on private roads, and maintains and repairs 48,549’ feet of guardrails on Town roads, and provides pavement marking on Town primary roads and parking lots. The Forestry section plants approximately 25 new trees per year, maintains, and waters 100 trees per week during the summer months. The bridge crew operates the drawbridge and the courier moves interdepartmental mail, as well as picking up dead animals. The Roadway Maintenance program focuses on our goal of infrastructure maintenance, deals expeditiously with daily complaints, strives to complete the preparations necessary for the following year’s roadway resurfacing program and, increasingly, accomplishes construction projects such as drainage improvements. During winter storms, everyone works to keep our roadways passable.

Road Maintenance	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 2,091,081	\$ 2,526,039	\$ 2,115,000	\$ 2,507,022	\$ (19,017)	-0.75%
<b>Total Sources</b>	<b>\$ 2,091,081</b>	<b>\$ 2,526,039</b>	<b>\$ 2,115,000</b>	<b>\$ 2,507,022</b>	<b>\$ (19,017)</b>	<b>-0.75%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 1,544,076	\$ 1,828,903	\$ 1,604,122	\$ 1,775,693	\$ (53,210)	-2.91%
Operating Expenses	547,005	697,136	510,878	731,329	34,193	4.90%
<b>Total Appropriation</b>	<b>\$ 2,091,081</b>	<b>\$ 2,526,039</b>	<b>\$ 2,115,000</b>	<b>\$ 2,507,022</b>	<b>\$ (19,017)</b>	<b>-0.75%</b>

Employee Benefits Allocation:		
Life Insurance	\$ 161	\$ 91
Medicare	21,563	22,008
Health Insurance	65,721	71,515
County Retirement	346,007	357,747
<b>Total Employee Benefits (1)</b>	<b>\$ 433,452</b>	<b>\$ 451,361</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 2,524,533</b>	<b>\$ 2,566,361</b>

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

Equipment Maintenance Support Program

The Equipment Maintenance Support Program maintains a 160-unit fleet of vehicles, which includes trucks, automobiles, street sweepers, backhoes, and everything in-between. We do this for all divisions of the DPW, as well as Marine & Environmental Affairs (including Natural Resources, Animal Control, Sandy Neck, and Harbormaster programs), Weights and Measures, Recreation, and the Hyannis Youth & Community Center. The Equipment Maintenance Support Program also maintains 27 traffic signals, 13 school flashers, the Osterville drawbridge, and operates the municipal fueling depot.



Equipment Maintenance	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 903,517	\$ 851,943	\$ 950,139	\$ 986,110	\$ 134,167	15.75%
<b>Total Sources</b>	<b>\$ 903,517</b>	<b>\$ 851,943</b>	<b>\$ 950,139</b>	<b>\$ 986,110</b>	<b>\$ 134,167</b>	<b>15.75%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 550,030	\$ 472,162	\$ 577,643	\$ 585,222	\$ 113,060	23.95%
Operating Expenses	353,487	379,781	372,496	400,888	21,107	5.56%
<b>Total Appropriation</b>	<b>\$ 903,517</b>	<b>\$ 851,943</b>	<b>\$ 950,139</b>	<b>\$ 986,110</b>	<b>\$ 134,167</b>	<b>15.75%</b>

Employee Benefits Allocation:			
Life Insurance	\$ 41		\$ 49
Medicare	7,667		7,828
Health Insurance	21,862		17,550
County Retirement	89,003		98,404
<b>Total Employee Benefits (1)</b>	<b>\$ 118,573</b>		<b>\$ 123,831</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 1,022,090</b>		<b>\$ 1,073,969</b>

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

Snow & Ice Removal Program

The Snow & Ice Removal Program provides for snow and ice removal from 450 miles of roads comprised of 201 miles of Town roads, 49 miles of county roads, 200 miles of private roads, 54 municipal parking areas containing 46 acres, and 70 miles of Town sidewalks and four miles of bike paths. The program goal is to remove a large portion of the accumulated snow and ice from its areas of responsibility as quickly as possible. The removal is intended to be of sufficient width and depth to allow the adequately prepared public to travel at reduced speeds throughout the Town.



Snow & Ice Removal	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 436,347	\$ 850,000	\$ 668,523	\$ 975,000	\$ 125,000	14.71%
Intergovernmental	4,159		181,477	-	-	0.00%
Reserves	1,456,214	-	500,000	-	-	0.00%
<b>Total Sources</b>	<b>\$ 1,896,720</b>	<b>\$ 850,000</b>	<b>\$ 1,350,000</b>	<b>\$ 975,000</b>	<b>\$ 125,000</b>	<b>14.71%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 245,718	\$ 80,000	\$ 170,334	\$ 80,000	\$ -	0.00%
Operating Expenses	1,651,002	770,000	1,179,666	895,000	125,000	16.23%
<b>Total Appropriation (1)</b>	<b>\$ 1,896,720</b>	<b>\$ 850,000</b>	<b>\$ 1,350,000</b>	<b>\$ 975,000</b>	<b>\$ 125,000</b>	<b>14.71%</b>

Employee Benefits Allocation:	
Life Insurance	\$ 9
Medicare	3,490
Health Insurance	3,743
<b>Total Employee Benefits (2)</b>	<b>\$ 7,241</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 1,903,962</b>

\$ 12
2,877
3,546
<b>\$ 6,435</b>
<b>\$ 1,356,435</b>

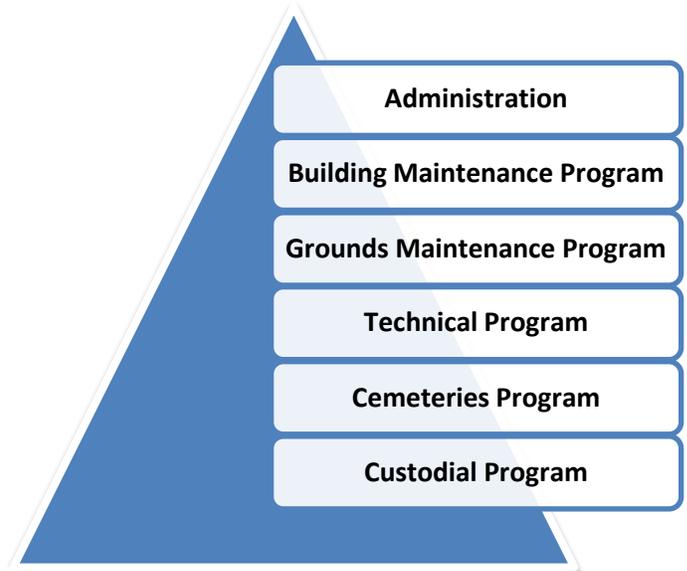
(1) Snow & Ice Removal Deficits are excluded from approved and proposed budgeted figures. (See fixed cost table)

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

# Structures & Grounds Division

## Purpose Statement

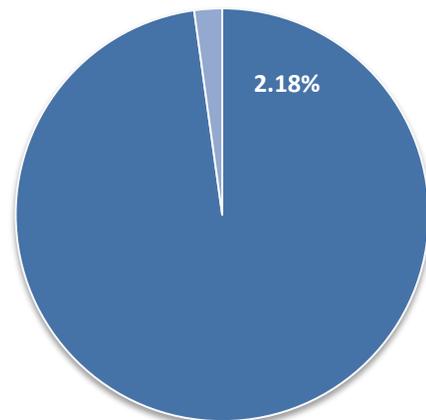
The purpose of the Structures & Grounds Division is to protect, enhance, and maintain the Town’s buildings, parks, cemeteries, marinas, recreational and community facilities and resources. We strive to accomplish this in a manner that maximizes safety, asset life, utility and enhances the Town’s unique environmental and aesthetic qualities. Our goal is to construct, renovate, and maintain our facilities in the most responsive, and cost effective manner without diminishing the quality we seek to implement.



## Recent Accomplishments

- Completed (74) HVAC related service calls.
- Completed (351) Building maintenance and repair work orders.
- Completed (390) Grounds Maintenance related work orders.
- Completed (281) Electrical related service and repair work orders.
- Completed (86) Plumbing related service work orders.
- Completed (113) Locksmith related work orders.
- Completed (66) Phone service and hardware relocation work orders.
- Completed (274) Custodial services work orders and provided interior painting services.

Percentage of FY20 General Fund Budget



The Structures & Grounds Division comprises 2.18% of the overall General Fund budget.

## Additional Recent Accomplishments

### Buildings Accomplishments

- Completed a comprehensive Facilities Condition Assessment and Mechanical Preventive Maintenance Program for the Hyannis Youth & Community Center.
- Implemented two week operations and maintenance shutdown for the HYCC facility. Shutdown included: interior painting, gym floor refinishing, Kennedy rink perimeter pipe replacement and mechanical PM.
- Implemented a computerized inventory system for tracking and distributing custodial supplies.
- Completed renovation work at the Sherriff's Youth Ranch House to include siding and trim replacement, exterior deck replacement, underground fuel tank removal and painting.
- Constructed exterior changing rooms and pergola for the Craigville Bathhouse renovation project.
- Completed restoration of the SAB second floor common areas to include painting and carpet replacement.
- Completed remodeling of the Barnstable Police Department Administrative and Records offices including new lighting, paint and carpet replacement.
- Remodeled the Foreman's trailer for the Highway Division to include new flooring and lighting.
- Provided support for (13) beach facilities including ticket booth, lifeguard tower, and handicap ramp installation.
- Provided installation and removal services for (189) docks & finger piers at (6) marina locations.
- Completed Sandy Neck Gatehouse renovations due to storm flooding.
- Repaired storm damage to Hathaway's Bathhouse including rafter and roof replacement.

### Technical Accomplishments

- Secured funding for \$111,000 through Cape Light Compact for interior lighting upgrades for multiple municipal buildings.
- Replaced 2 outdoor condenser units and matching A/C coils for the 200 Main Street Town Offices.
- Provided technical / electrical support to the Highway Division for traffic signal repairs and maintenance.
- Upgraded all interior bathhouse light fixtures to LED canopy lighting.
- Completed two comprehensive mechanical preventive maintenance procedures for the HYCC facility including all HVAC, Electrical and Plumbing systems.
- Implemented quarterly contracted services PM program for the HYCC cooling plant.

- Installed a replacement motor for the 200 Main Street 125,000 KW backup generator.
- Provided electrical services support for the marina enterprise program.
- Replaced lead modulating boiler heat exchanger at the Barnstable Police Department.
- Replaced (6) 30HP electric drive motors and brine pumps for the HYCC cooling systems.
- Service (47) fan coil units at the School Administration Building.
- Serviced (8) gas fired unit heaters for the Highway Fleet maintenance facility.
- Provided technical /electrical support for the WPC treatment plant and remote pump stations.

### **Grounds Accomplishments**

- Submitted a land management plan for the Santuit Pond Preserve property.
- Assisted the Senior Center with landscape enhancements and provided seasonal maintenance.
- Installed 110 linear feet of steel backed timber guard rail and security gate at the Marstons Mills Airport.
- Installed footbridges at Lumbert's Pond and Bridge Creek Conservation areas.
- Completed (15) homeless camp cleanups in cooperation with the Barnstable Police Department.
- Hosted Americorps member and completed Cape Cod Pathway's mapping and kiosk installation.
- Installed water service and eight-zone irrigation system for the Burgess Park facility.
- Crews attended a comprehensive two-day hand –on chainsaw training program.
- Replaced timber retaining wall at the Town Hall lower parking lot.
- Provided weekly Beach raking for 33 acres of town owned beaches and 5 private beach raking contracts.
- Replaced 1,200 ft. of split rail fencing at the JFK and Korean War Memorial.
- Completed removal and installation of five new flag poles at Craigville Beach, Kalmus Beach, Key's Beach, Centerville Memorial and Marston's Mills Airport.
- Managed the town's adopt-a-spot program to 57 sites.
- In cooperation with the Highway Division completed phase one of the Airport Rotary beatification project to include: tree pruning, underbrush removal, loam, seed and mulch installation.
- Maintained Land bank / CPC properties and completed associated work orders.
- Continued our seasonal maintenance program with Conservation parking lots and trail systems.

**Cemeteries Accomplishments**

- Provided a comprehensive maintenance program for (101) acres of cemetery property at (14) locations.
- Provided scheduling, coordination and supervision of funeral services and interment excavation for (175) internments. Total revenue \$120,764
- Issued, mapped and deeded (63) gravesites. Total revenue \$68,950
- Poured concrete monument foundations and set (132) grave markers. Total revenue \$15,205
- Developed a computerized burial search application with mapping on the Town's website, which the application is available on any mobile device.
- Sponsored the 2<sup>nd</sup> annual end of life seminar (Dying to know) at the Barnstable Senior Center.
- The 2018 Kirkman Trust Fund Award supported the following projects: organic land care program, gravestone and monument preservation, irrigation expansion, greenhouse clear film replacement, cemetery tree pruning, Hillside Cemetery expansion project and selective sign replacement.
- 2018 winter storms caused considerable tree damage to our cemeteries keeping crews busy with clean up through Memorial Day. These storms generated over (50) tree related work orders.
- Secured fertilizer bids for (80) acre organic land care program and implemented the same.
- Propagated, planted, and maintained 3000 annual flowers.

## Fiscal Year 2020 Goals and Objectives

(All Goals relate to the nine areas of the Town Council's Quality of Life Strategic Plan- See Introduction Section)

### Short-Term:

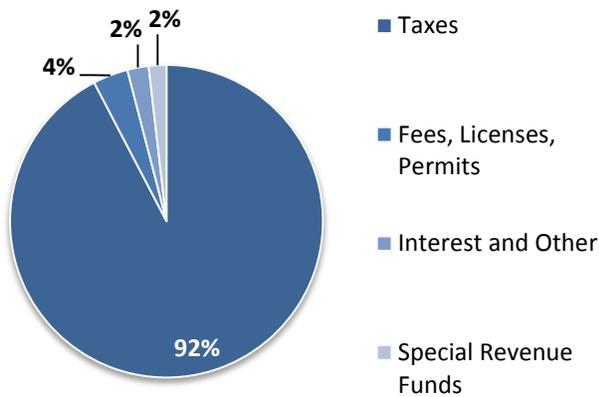
1. Complete a comprehensive facility condition analysis with corresponding 20-year capital replacement program for the Town Hall Facility, School Administration Building, JFK Museum, and Pearl Street properties. **(SP: Infrastructure, Public Health and Safety)**
2. Develop cemetery expansion plans for Hillside Cemetery West including new access avenues, water supply lines, and landscape enhancements. **(SP: Public Health and Safety, Infrastructure, Economic Development)**
3. Complete base line OSHA 10 & OSHA 30 training for all division employees. Continue specialized staff training for equipment and work environments. **(SP: Public Health and Safety, Communication, Education)**
4. Complete upgrading of (SDS) safety data sheets to including electronic access and hard copies for all facilities. **(SP: Communication, Education)**

### Long-Term:

1. In cooperation with the Community Services Department, continue to implement improved management and maintenance plans for the Hyannis Youth and Community Center. These improvements will include written life safety and evacuation plans, continued preventive maintenance programs for HVAC and refrigeration systems and comprehensive custodial services. **(SP: Infrastructure, Public Health and Safety, Communication, and Education)**
2. Continue to implement and expand our mechanical preventive maintenance program for all municipal facilities under management. This program will expand scheduled preventive maintenance procedures for HVAC, Electrical and Plumbing equipment throughout all municipal facilities. **(SP: Infrastructure, Public Health and Safety, Communication, and Education)**
3. In cooperation with Recreation Division and School Department secure funding and resourced for the development of a comprehensive athletic field's improvement program for approximately 45 facilities. **(SP: Public Health and Safety, Infrastructure)**
4. Complete a comprehensive facility condition analysis with corresponding 20-year capital replacement program for the Barnstable Police Department Facility, 200 Main Street Town Offices, and Barnstable Senior Center. **(SP: Public Health and Safety, Infrastructure)**

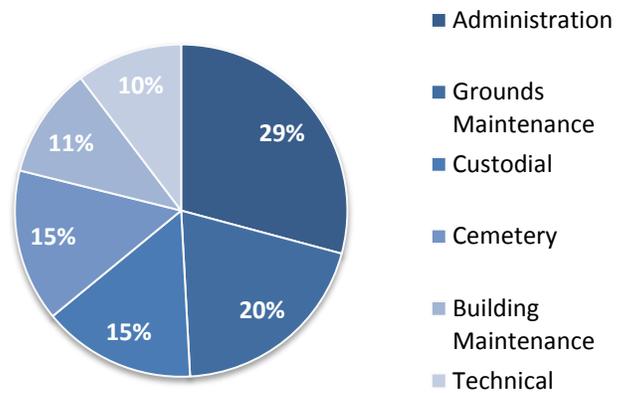
Structures & Grounds Division Financial Summary

FY20 Source of Funding



Taxes provide 92% of the funding source for this operation.

Structure & Grounds Division FY20 Budget By Program



Administration is the largest program area within the Structures & Grounds Division. This program includes all the utility budgets for the Town.

Structures & Grounds Division Budget History



The division's budget has increased from \$3.4 million in FY16 to \$3.8 million proposed in FY20 over the five-year period, or 2.38% annually.

Structures & Grounds	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 3,031,106	\$ 3,345,318	\$ 3,054,392	\$ 3,568,237	\$ 222,919	6.66%
Fees, Licenses, Permits	150,122	135,000	135,439	140,000	5,000	3.70%
Interest and Other	85,000	85,000	85,000	85,000	-	0.00%
Special Revenue Funds	70,570	70,570	70,570	70,570	-	0.00%
Enterprise Funds	21,345	-	-	-	-	0.00%
<b>Total Sources</b>	<b>\$ 3,358,143</b>	<b>\$ 3,635,888</b>	<b>\$ 3,345,401</b>	<b>\$ 3,863,807</b>	<b>\$ 227,919</b>	<b>6.27%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 2,165,965	\$ 2,424,256	\$ 2,166,718	\$ 2,611,675	\$ 187,419	7.73%
Operating Expenses	1,192,178	1,211,632	1,178,683	1,252,132	40,500	3.34%
<b>Total Appropriation</b>	<b>\$ 3,358,143</b>	<b>\$ 3,635,888</b>	<b>\$ 3,345,401</b>	<b>\$ 3,863,807</b>	<b>\$ 227,919</b>	<b>6.27%</b>

Employee Benefits Allocation:		
Life Insurance	\$ 237	\$ 237
Medicare	28,681	28,882
Health Insurance	116,876	112,636
County Retirement	456,414	458,510
<b>Total Employee Benefits (1)</b>	<b>\$ 602,208</b>	<b>\$ 600,265</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 3,960,351</b>	<b>\$ 3,945,666</b>

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

### Summary of Significant Budget Changes

The Structures & Grounds Division FY20 proposed budget is increasing by \$227,919 or 6.27% over the FY19 budget. Personnel costs are increasing by \$187,419 due to contractual obligations, \$14,700 is added for the impact from minimum wage increases, and \$136,137 of additional funding is provided to support 3 full-time field maintenance crew positions. Operating costs are increasing by \$40,500, which includes \$21,500 to maintain Lombard Field, \$7,000 to maintain Barnstable Dog Park, and \$12,000 to replace and/or repair flagpoles and lighting. An increase in tax support will provided most of the funding for the increase in the budget.

**Full-time Equivalent Employees**

Job Title	FY 2018	FY 2019	FY 2020	Change
Administrative Assistant	1.00	1.00	1.00	-
Carpenter	3.00	3.00	3.00	-
Cemeteries Foreman	1.00	1.00	1.00	-
Cemetery Services Coordinator	1.00	1.00	1.00	-
Custodian	7.00	7.00	7.00	-
Equipment Operator	2.00	2.00	2.00	-
General Foreman	1.00	1.00	1.00	-
Laborer/Craftsperson	6.00	6.00	9.00	3.00
Maintenance Technician	6.00	6.00	6.00	-
Principal Dept/Div Assistant	1.50	1.50	1.50	-
Section Foreman	2.00	1.00	1.00	-
Structures & Grounds Div. Supervisor	1.00	1.00	1.00	-
Working Foreman	4.00	4.00	4.00	-
<b>Full-time Equivalent Employees</b>	<b>36.50</b>	<b>35.50</b>	<b>38.50</b>	<b>3.00</b>



**LANDSCAPING**

**Description of Division Services Provided**

**Administration Program**

This program has the responsibility for the management of the Division’s overall operations and personnel. This team is responsible for the preparation and administration of the Division’s operating and capital project budgets, the processing of invoices for payment, personnel, procurement, utility usage, telecommunications, and implementing/monitoring energy conservation measures.

<b>Administration</b>	<b>Actual</b>	<b>Approved</b>	<b>Projected</b>	<b>Proposed</b>	<b>Change</b>	<b>Percent</b>
<b>Source of Funding</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY19 - 20</b>	<b>Change</b>
Taxes	\$ 976,271	\$ 1,024,038	\$ 933,821	\$ 1,042,069	\$ 18,031	1.76%
Interest and Other	85,000	85,000	85,000	85,000	-	0.00%
<b>Total Sources</b>	<b>\$ 1,061,271</b>	<b>\$ 1,109,038</b>	<b>\$ 1,018,821</b>	<b>\$ 1,127,069</b>	<b>\$ 18,031</b>	<b>1.63%</b>

<b>Expenditure Category</b>	<b>Actual</b>	<b>Approved</b>	<b>Projected</b>	<b>Proposed</b>	<b>Change</b>	<b>Percent</b>
Personnel	\$ 328,463	\$ 342,077	\$ 304,104	\$ 349,708	\$ 7,631	2.23%
Operating Expenses	732,807	766,961	714,717	777,361	10,400	1.36%
<b>Total Appropriation</b>	<b>\$ 1,061,271</b>	<b>\$ 1,109,038</b>	<b>\$ 1,018,821</b>	<b>\$ 1,127,069</b>	<b>\$ 18,031</b>	<b>1.63%</b>

<b>Employee Benefits Allocation:</b>	
Life Insurance	\$ 24
Medicare	4,324
Health Insurance	26,183
County Retirement	68,919
<b>Total Employee Benefits (1)</b>	<b>\$ 99,450</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 1,160,721</b>

\$ 29
4,069
19,546
69,830
<b>\$ 93,474</b>
<b>\$ 1,112,295</b>

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

Grounds Maintenance Program

The Grounds Maintenance program provides maintenance, beautification, and improvements for 52 acres of municipal grounds. This includes 12 parks, 49 traffic islands, 29 memorial islands, 21 facilities grounds, 3 playgrounds, 6 ball fields, 4 tennis courts, 43 ways to water, and 17 beaches. It includes administration of the Town’s Adopt-A-Spot program for 47 locations, support to the Conservation Division with conservation land maintenance, support to the Recreation Division with beach raking and building maintenance and support to the Engineering Division with landscaping tasks on specific projects. It also provides support for the Division’s marina and building maintenance programs and assists the Highway Division with snow and ice control. This program also includes tree care, planting, flowerbeds maintenance, and management of a 20’X48’ greenhouse.

Grounds Maintenance	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 478,189	\$ 514,742	\$ 526,232	\$ 701,056	\$ 186,314	36.20%
Special Revenue Funds	70,570	70,570	70,570	70,570	-	0.00%
Enterprise Funds	21,345	-	-	-	-	0.00%
<b>Total Sources</b>	<b>\$ 570,104</b>	<b>\$ 585,312</b>	<b>\$ 596,802</b>	<b>\$ 771,626</b>	<b>\$ 186,314</b>	<b>31.83%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 464,710	\$ 491,509	\$ 488,417	\$ 653,723	\$ 162,214	33.00%
Operating Expenses	105,394	93,803	108,385	117,903	24,100	25.69%
<b>Total Appropriation</b>	<b>\$ 570,104</b>	<b>\$ 585,312</b>	<b>\$ 596,802</b>	<b>\$ 771,626</b>	<b>\$ 186,314</b>	<b>31.83%</b>

Employee Benefits Allocation:			
Life Insurance	\$ 53		\$ 53
Medicare	6,890		6,288
Health Insurance	5,394		4,861
County Retirement	78,012		98,855
<b>Total Employee Benefits (1)</b>	<b>\$ 90,348</b>		<b>\$ 110,056</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 660,452</b>		<b>\$ 706,858</b>

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

**Building Maintenance Program**

The Building Maintenance Program is responsible for emergency and scheduled maintenance/repairs to over fifty-six municipal buildings including the Town Hall Campus, the Police Department, Hyannis Youth & Community Center, comfort stations, beach houses, and all Department/Division facilities. This team is comprised of carpenters, plumbers, painters, and laborers who work together on repair, renovations, and new construction at municipal facilities. This program assists the Recreation Division with the set-up and removal of beach ramps, ticket booths, and lifeguard stations at our fourteen beach locations. It is responsible for monitoring/maintenance/repairs and construction/renovation projects for 3 marinas, 6 docks, and 17 boat ramps. This section maintains, replaces, and constructs new pilings, 12,000 sq. ft. of floats and 14 ramps. They perform the seasonal installation and removal of these floats. Additionally, this team provides support to the Highway Division for snow & ice control and the Town Clerk for all elections.

<b>Building Maintenance</b>	<b>Actual</b>	<b>Approved</b>	<b>Projected</b>	<b>Proposed</b>	<b>Change</b>	<b>Percent</b>
<b>Source of Funding</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY19 - 20</b>	<b>Change</b>
Taxes	\$ 404,157	\$ 423,227	\$ 364,630	\$ 417,401	\$ (5,826)	-1.38%
<b>Total Sources</b>	<b>\$ 404,157</b>	<b>\$ 423,227</b>	<b>\$ 364,630</b>	<b>\$ 417,401</b>	<b>\$ (5,826)</b>	<b>-1.38%</b>

<b>Expenditure Category</b>	<b>Actual</b>	<b>Approved</b>	<b>Projected</b>	<b>Proposed</b>	<b>Change</b>	<b>Percent</b>
Personnel	\$ 265,358	\$ 321,527	\$ 254,215	\$ 316,201	\$ (5,326)	-1.66%
Operating Expenses	138,799	101,700	110,415	101,200	(500)	-0.49%
<b>Total Appropriation</b>	<b>\$ 404,157</b>	<b>\$ 423,227</b>	<b>\$ 364,630</b>	<b>\$ 417,401</b>	<b>\$ (5,826)</b>	<b>-1.38%</b>

<b>Employee Benefits Allocation:</b>		
Life Insurance	\$ 43	\$ 48
Medicare	3,720	3,665
Health Insurance	28,117	13,864
County Retirement	71,599	40,368
<b>Total Employee Benefits (1)</b>	<b>\$ 103,478</b>	<b>\$ 57,945</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 507,636</b>	<b>\$ 422,575</b>

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

**Custodial Program**

The custodial program provides janitorial services for six municipal office buildings, four comfort stations, and three community buildings, a cemetery office, Hyannis Youth & Community Center, and the Barnstable Police Station facility. Cleaning schedules provide daily routine maintenance including floor care, dusting, restroom cleaning, sanitation, trash removal, recycling, and all associated cleaning activities. The custodial staff is also responsible for purchasing, inventory, and distribution of all cleaning supplies in support of municipal facilities and recreational programs at fourteen beach buildings. Additional services include building security, safety inspections, meeting set up, special events support, interior painting, walkway de-icing, and preventive maintenance tasks.

<b>Custodial</b>	<b>Actual</b>	<b>Approved</b>	<b>Projected</b>	<b>Proposed</b>	<b>Change</b>	<b>Percent</b>
<b>Source of Funding</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY19 - 20</b>	<b>Change</b>
Taxes	\$ 515,332	\$ 583,583	\$ 450,998	\$ 575,899	\$ (7,684)	-1.32%
<b>Total Sources</b>	<b>\$ 515,332</b>	<b>\$ 583,583</b>	<b>\$ 450,998</b>	<b>\$ 575,899</b>	<b>\$ (7,684)</b>	<b>-1.32%</b>

<b>Expenditure Category</b>	<b>Actual</b>	<b>Approved</b>	<b>Projected</b>	<b>Proposed</b>	<b>Change</b>	<b>Percent</b>
Personnel	\$ 448,438	\$ 517,533	\$ 376,572	\$ 504,849	\$ (12,684)	-2.45%
Operating Expenses	66,894	66,050	74,426	71,050	5,000	7.57%
<b>Total Appropriation</b>	<b>\$ 515,332</b>	<b>\$ 583,583</b>	<b>\$ 450,998</b>	<b>\$ 575,899</b>	<b>\$ (7,684)</b>	<b>-1.32%</b>

<b>Employee Benefits Allocation:</b>		
Life Insurance	\$ 64	\$ 47
Medicare	4,850	5,161
Health Insurance	15,623	19,681
County Retirement	98,791	76,823
<b>Total Employee Benefits (1)</b>	<b>\$ 119,328</b>	<b>\$ 101,713</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 634,660</b>	<b>\$ 552,710</b>

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Technical Program

The Technical Program team consists of a licensed electrician, an apprentice, and an HVAC technician who are responsible for the electrical, heating, air conditioning and ventilating systems throughout the Town. They respond to problem calls, troubleshoot, repair, maintain, and install equipment throughout our facilities. This team is very concerned with safety, energy efficiency, and comfort levels. This program gives support to the Information Technology Division through their data network wiring capabilities. They also provide support to the Highway Division to help light up the Village Green, Bismore Park, and the Airport Rotary with a colorful Christmas display of lights.

Technical	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 265,185	\$ 374,464	\$ 373,955	\$ 398,539	\$ 24,075	6.43%
<b>Total Sources</b>	<b>\$ 265,185</b>	<b>\$ 374,464</b>	<b>\$ 373,955</b>	<b>\$ 398,539</b>	<b>\$ 24,075</b>	<b>6.43%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 164,922	\$ 241,269	\$ 246,023	\$ 263,844	\$ 22,575	9.36%
Operating Expenses	100,263	133,195	127,932	134,695	1,500	1.13%
<b>Total Appropriation</b>	<b>\$ 265,185</b>	<b>\$ 374,464</b>	<b>\$ 373,955</b>	<b>\$ 398,539</b>	<b>\$ 24,075</b>	<b>6.43%</b>

Employee Benefits Allocation:	
Life Insurance	\$ 12
Medicare	2,352
Health Insurance	7,407
County Retirement	39,622
<b>Total Employee Benefits (1)</b>	<b>\$ 49,393</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 314,577</b>

\$ 16
3,234
21,754
53,964
<b>\$ 78,968</b>
<b>\$ 452,923</b>

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

**Cemeteries Program**

The cemetery program provides Columbarium sales and management and the maintenance, beautification, and improvements for 81 acres of municipal cemetery grounds. This program includes full responsibility for the operation, maintenance and care of 14 town cemeteries, office building, and maintenance garage. The section provides preventive maintenance and repair of all grounds and interment services equipment. It provides scheduling, coordination and supervision of funeral services and interment excavation services for approximately 205 burials annually; installation of burial vaults, monument foundations, and marker setting. Maintains accurate records systems data base, cemetery lot mapping, and lot sales support; restores ancient headstones as time and resources permit, and expansion of raw land for future lot development. Additionally, it provides support to the Highway Division with snow/ice control.

Cemetery	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 391,973	\$ 425,264	\$ 404,755	\$ 433,273	\$ 8,009	1.88%
Fees, Licenses, Permits	150,122	135,000	135,439	140,000	5,000	3.70%
<b>Total Sources</b>	<b>\$ 542,095</b>	<b>\$ 560,264</b>	<b>\$ 540,194</b>	<b>\$ 573,273</b>	<b>\$ 13,009</b>	<b>2.32%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 494,074	\$ 510,341	\$ 497,386	\$ 523,350	\$ 13,009	2.55%
Operating Expenses	48,021	49,923	42,808	49,923	-	0.00%
<b>Total Appropriation</b>	<b>\$ 542,095</b>	<b>\$ 560,264</b>	<b>\$ 540,194</b>	<b>\$ 573,273</b>	<b>\$ 13,009</b>	<b>2.32%</b>

Employee Benefits Allocation:			
Life Insurance	\$ 42		\$ 44
Medicare	6,545		6,465
Health Insurance	34,153		32,929
County Retirement	99,471		118,670
<b>Total Employee Benefits (1)</b>	<b>\$ 140,211</b>		<b>\$ 158,109</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 682,306</b>		<b>\$ 698,303</b>

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

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