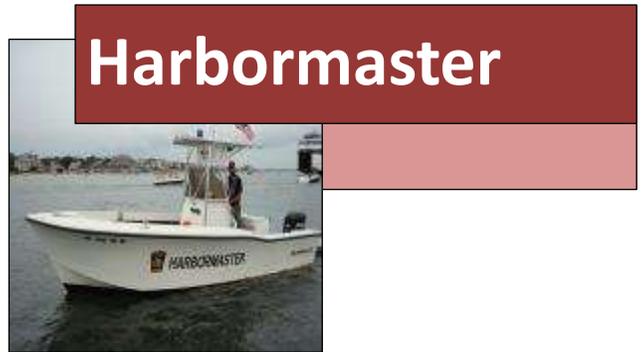
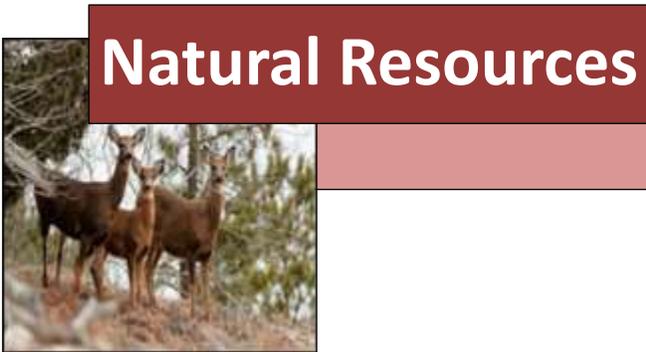


# MARINE & ENVIRONMENTAL AFFAIRS DEPARTMENT

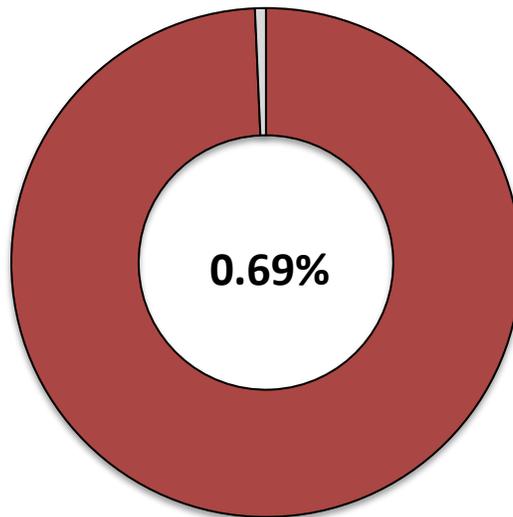
## Department Purpose Statement

The Marine and Environmental Affairs Department strives to provide services intended to protect the safety of people and vessels that use our waterways and waterside facilities; to provide for the protection, preservation, and enhancement of the Town's natural resources, including Sandy Neck; and to address animal control issues that threaten the health, welfare, and quality of life of our citizens.

## Division Areas



% of FY 2022 Total General Fund Budget



The Marine & Environmental Affairs Department comprises 0.69% of the overall General Fund budget.

## MARINE & ENVIRONMENTAL AFFAIRS DEPARTMENT

### Department Services Provided

The Marine and Environmental Affairs Department strives to protect the well-being of Barnstable's natural resources as well as waterway safety. The department is also responsible for patrolling town conservation areas and beaches to enforce local by-laws and state and federal wildlife, fisheries, and environmental regulations. It is estimated that one out of every two citizens has a dog or cat. When pet owners do not fulfill their responsibilities to their neighbors and community, government must establish and enforce laws to regulate these pets. In addition, the town is surrounded by water, which provides recreational opportunities to tourists and residents, and thus, the department is required to protect the safety of people and vessels that use our waterways and waterside facilities.

### Department Budget Comparison

Marine & Environ. Affairs Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$703,693	\$656,468	\$761,965	\$865,370	\$103,405	13.57%
Fees, Licenses, Permits	55,079	57,243	37,000	48,000	11,000	29.73%
Special Revenue Funds	378,000	348,000	348,000	348,000	-	0.00%
<b>Total Sources of Funding</b>	<b>\$1,136,772</b>	<b>\$1,061,711</b>	<b>\$1,146,965</b>	<b>\$1,261,370</b>	<b>\$114,405</b>	<b>9.97%</b>

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$879,895	\$855,784	\$930,200	\$966,890	\$36,690	3.94%
Operating Expenses	162,129	205,927	216,765	245,665	28,900	13.33%
Capital Outlay	94,748	-	-	48,815	48,815	0.00%
<b>Total Appropriation</b>	<b>\$1,136,772</b>	<b>\$1,061,711</b>	<b>\$1,146,965</b>	<b>\$1,261,370</b>	<b>\$114,405</b>	<b>9.97%</b>

#### Summary of Budget Changes

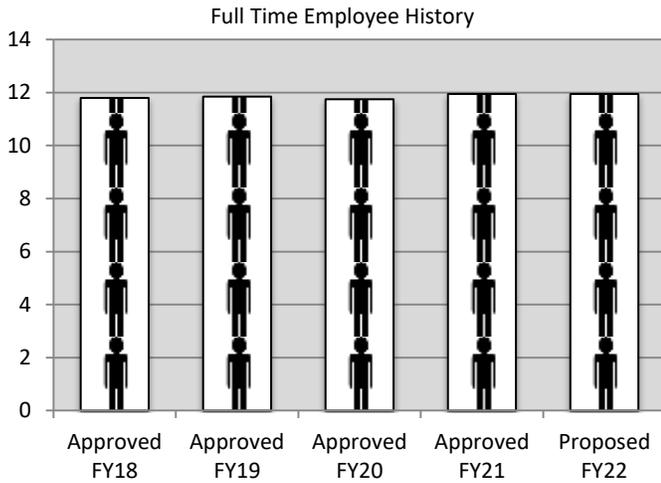
The Marine & Environmental Affairs Department proposed FY 2022 budget is increased by \$114,405 (9.97%) from the approved FY 2021 budget. Personnel cost are increasing \$36,690 due to contractual obligations and minimum wage increases. Operating costs include annual software licensing for MEA incident tracking, funds to purchase new mooring gear, and anticipated contract increases for gasoline/diesel cost. Capital outlay includes a vehicle purchase.

Budget Reconciliation	Personnel	Operating	Capital	Totals	FTE
<b>FY 2021 Approved Budget</b>				<b>\$1,146,965</b>	
Contractual Obligations Net of Staff Turnover	27,970	-	-	27,970	-
One-Time Charges	-	(1,800)	-	(1,800)	-
<b>FY 2022 Budget Changes</b>					
1. Harbormaster Expenses	2,000	6,500	-	8,500	-
2. Seasonal Wage Increases	6,720	-	-	6,720	-
3. Annual Software Fee	-	12,500	-	12,500	-
4. Transient Mooring Program	-	7,000	-	7,000	-
5. Anticipated Gasoline/Diesel Contract Increases	-	4,700	-	4,700	-
6. Vehicle Purchase	-	-	48,815	48,815	-
<b>FY 2022 Proposed Budget</b>	<b>\$36,690</b>	<b>\$28,900</b>	<b>\$48,815</b>	<b>\$1,261,370</b>	<b>-</b>

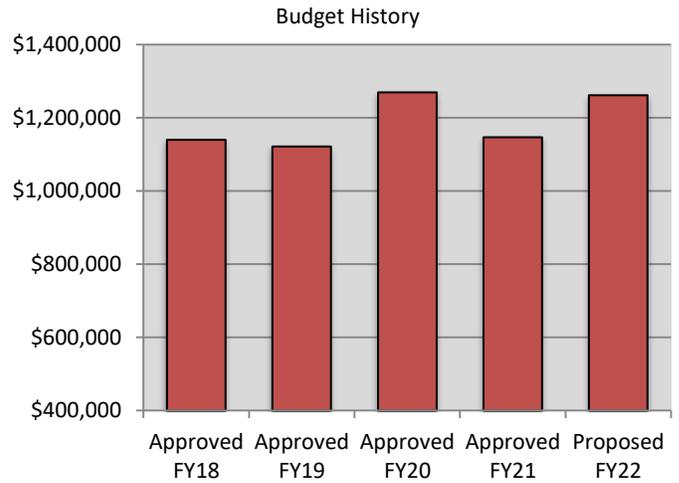
## Department Budget Comparison (Continued)

- 1. Harbormaster Operating Expenses** - Requesting increase in operational expenses to enhance current operations within the Harbormaster Division (Waterways and Moorings Program Operating Expenses) to provide public safety and law enforcement. The requested increase in funding is also needed to maintain two (2) new programs within the Harbormaster Division (Small Vessel Decal, Transient Mooring Program) that were added in the past few years. Additional funding for line items include; Gasoline, Overtime, Boats and Equipment, Maintenance and Vessel Disposal. In FY 2021 these operating costs were cut due to the public health crisis.
- 2. Minimum Wage Impact** - 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.
- 3. Annual Software Lease** – This is the annual software license for the animal control tracking database that tracks our callouts and incidents.
- 4. Transient Mooring Program** - Request new funding for Transient Mooring Program to include cost of new mooring gear, maintenance of gear and placement/hauling of moorings. Part of this request will be for one time funding to purchase mooring gear (Mushroom Anchors, Chain, and Mooring Ball etc). This request will be needed yearly to maintain gear and contract mooring servicers to haul/place.
- 5. Gasoline/Diesel Contract Price Increases** - The Town anticipates contract cost increases for the purchase of gasoline and diesel through County bids.
- 6. Vehicles Purchase** - Requesting one time funding to purchase a vehicle for the Harbormaster Division. Request is for purchase of vehicle and outfitting the vehicle with equipment necessary for operation.

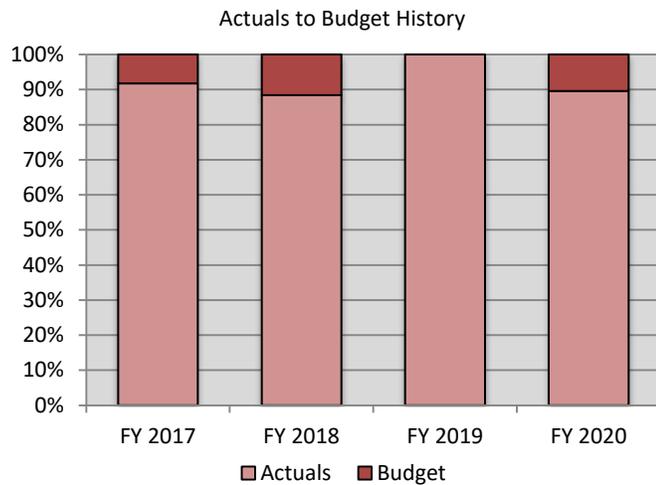
## Marine & Environmental Affairs Department Budget History



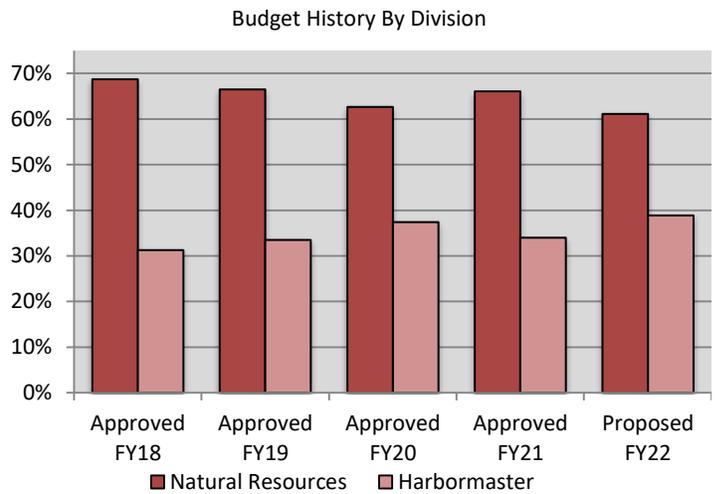
FTE's have remained level. Any other variance is due to reallocation of salary between General and Enterprise funds.



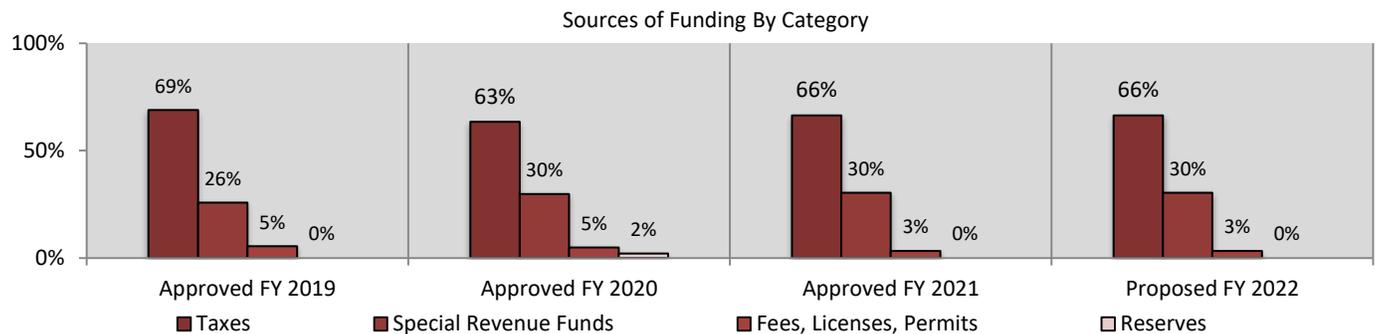
The Marine & Environmental Affairs budget has increased 2.13% annually on average over the five-year period. This budget has been significantly impacted by the state minimum wage.



The Marine & Environmental Affairs Department uses between 88% and 98% of their budget annually.



The Natural Resources is the largest division within this department representing 66% of the overall budget.



Sources to support the department's budget include taxes (66%) and (30%) from the Waterways Improvements Special Revenue Fund (from mooring fees). Licenses and permits provide 3%.

# NATURAL RESOURCES DIVISION

## Purpose Statement

The Natural Resources Division is responsible for the protection and enhancement of the Town's natural resources, enforcement of laws relating to fish and game, marine and recreational use, land management, and environmental laws.

## Program Areas

### Natural Resources



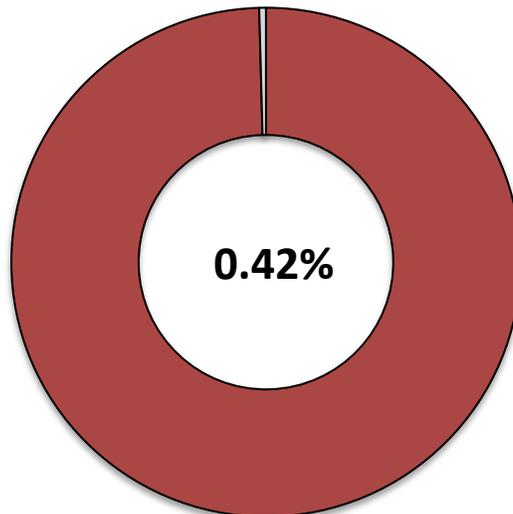
### Animal Control



### Shellfish



% of FY 2022 Total General Fund Budget



The Natural Resource Division comprises 0.42% of the overall General Fund budget.

## **Division Services Provided**

Natural Resource's division attempts to balance the needs of wildlife with the needs of people using the best available science and solutions that focuses on sustainability. This includes all wildlife aspects such as game keeping, conservation, habitat control, pest control, and pollution control.

## **Division Recent Accomplishments**

- Converted our shellfish license database to our new incident tracking software thus streamlining user information and providing the public with a web-based license renewal platform;
- Using our new software database, provided the public with a web-based platform for dog license renewals;
- Grew 832,076 oysters town wide and 350 bags of remote set oysters in Barnstable Harbor;
- Increased quahog seed production by planting 2,238,700 quahogs under 87 predator exclusion nets;
- Dug and moved 288 bushels of quahogs in Three Bays;
- Maintained 215 predator exclusion nets protecting over 4.3 million quahog seed;
- Completed 43 Vibro compliance checks to insure the safe consumption of aqua culturally reared oysters;
- Continued into year two of our Shell Recycle Program working with Transfer Station;
- Installed two AcuRite rainfall gauges in Town to monitor changes in rainfall amounts from the North side to the South side. This data will be helpful when rainfall closures are pending;
- Worked with Division of Marine Fisheries, Atlantic White Shark Conservancy and Harbormaster Division on deployment, maintenance and data collection at 5 white shark monitoring buoys in Cape Cod Bay;
- Monitored threatened shorebird nesting activities at Kalmus and Dowses Beaches;
- Gave 30 educational wildlife and shellfish talks to schools, libraries, senior centers and private groups;
- Successfully released 60 terrapin graduates in the head start program, and;
- Amended two (2) Town of Barnstable shellfish regulations to address oyster season limits and allowance of commercial razor clamming within a designated recreational area in Barnstable Harbor for 2020 implementation.



***Bald Eagle-Shubeals Pond***

**Division Goals and Objectives - Town Council's Quality of Life Strategic Plan (SP)**

**Short-Term:**

1. Expand joint ATV patrols with Barnstable Police to deter illegal dirt bike use in conservations areas and work with public land officials to close illegally built trails within designated public open spaces. **(SP: Public Health and Safety, Environment and Natural Resources)**
2. Continue to streamline aquaculture management in order to improve adherence to town, state and federal regulations. **(SP: Regulatory Process and Performance, Public Health and Safety)**
3. Continue to streamline educational outreach programs and adapt to the challenges of offering educational outreach during a pandemic. **(SP: Education, Environment and Natural Resources)**
4. Catalog existing osprey nests and add new nesting locations where needed. **(SP: Environment and Natural Resources)**
5. Update the Dog Control Regulations. **(SP: Regulatory Process and Performance, Public Health and Safety)**



*Coyote- Sandy Neck Beach Park*



*Scudder Lane-Opening Day for Oysters*

**Long-Term:**

1. Continued research and monitoring of eel grass habitat off Hyannisport, Osterville, and Cotuit. **(SP: Environment and Natural Resources)**
2. Monitor and document impacts from projects affecting coastal resources and shellfish habitat **(SP: Environment and Natural Resources)**
3. Continue to expand Town surveillance efforts in Conservation Areas, dumping grounds, herring runs and shellfish areas to assist with enforcement. Streamline surveillance equipment if possible to be more users friendly. **(SP: Public Health and Safety, Environment and Natural Resources)**
4. Research and develop new/improved aquaculture techniques to improve shellfish production. **(SP: Public Health and Safety, Environment and Natural Resources)**

**NATURAL RESOURCES DIVISION**

**Division Budget Comparison**

Natural Resource Division Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$770,580	\$699,826	\$752,625	\$765,974	\$13,349	1.77%
Fees, Licenses, Permits	7,955	2,178	5,000	5,000	-	0.00%
<b>Total Sources of Funding</b>	<b>\$778,535</b>	<b>\$702,004</b>	<b>\$757,625</b>	<b>\$770,974</b>	<b>\$13,349</b>	<b>1.76%</b>

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$591,833	\$544,019	\$591,325	\$606,117	\$14,792	2.50%
Operating Expenses	123,103	157,985	166,300	164,857	(1,443)	-0.87%
Capital Outlay	63,599	-	-	-	-	0.00%
<b>Total Appropriation</b>	<b>\$778,535</b>	<b>\$702,004</b>	<b>\$757,625</b>	<b>\$770,974</b>	<b>\$13,349</b>	<b>1.76%</b>

**Summary of Budget Changes**

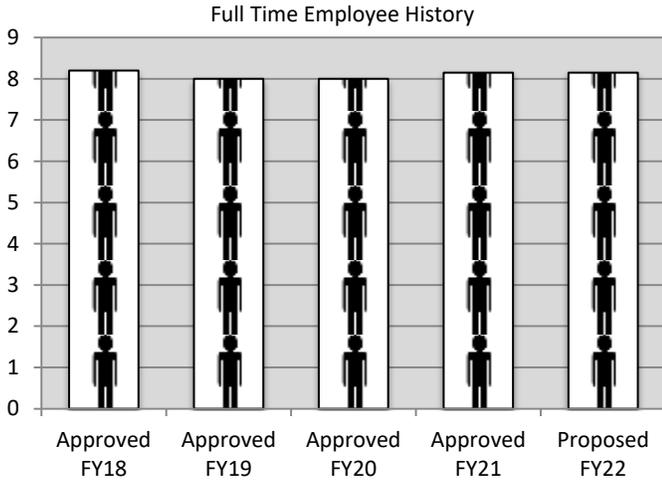
Natural Resource Division’s proposed FY 2022 budget is increased by \$13,349 (1.76%) from the approved FY 2021 budget. Personnel cost are increasing due to contractual obligations. Operating costs are decreasing because of a one-time purchase in FY 2021 budget for incident tracking equipment.

Job Title	FY 2020
Administrative Assistant	0.55
Animal Control Officer	2.00
NRO-Aquaculture Specialist	1.00
Director Marine & Env Affairs	0.40
Natural Resource Officer	2.00
Office Manager	0.55
Dir. NR/SN Park Manager	0.50
Shellfish Biol/Const	1.00
<b>Full-time Equivalent Employees</b>	<b>8.00</b>

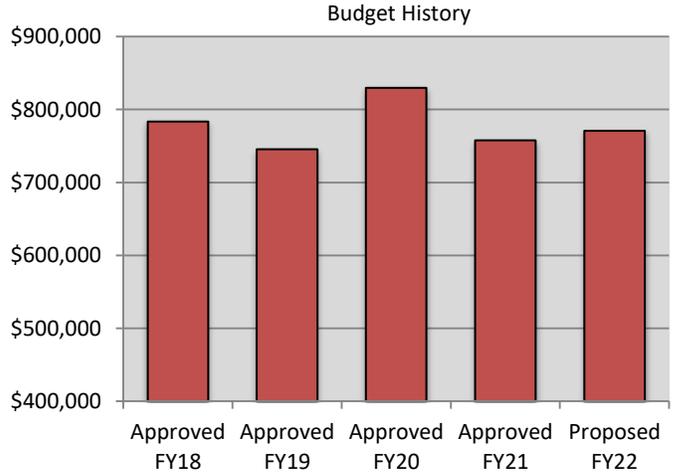
FY 2021	FY 2022	Change
0.70	0.70	-
2.00	2.00	-
1.00	1.00	-
0.40	0.40	-
2.00	2.00	-
0.55	0.55	-
0.50	0.50	-
1.00	1.00	-
<b>8.15</b>	<b>8.15</b>	<b>-</b>

NATURAL RESOURCES DIVISION

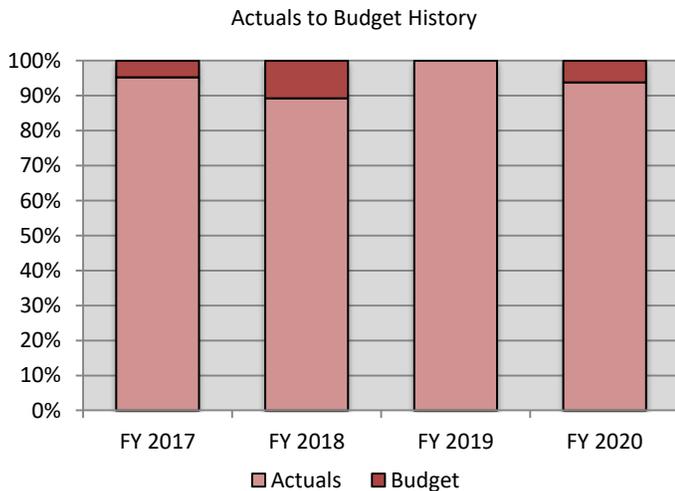
Natural Resources Division Budget History



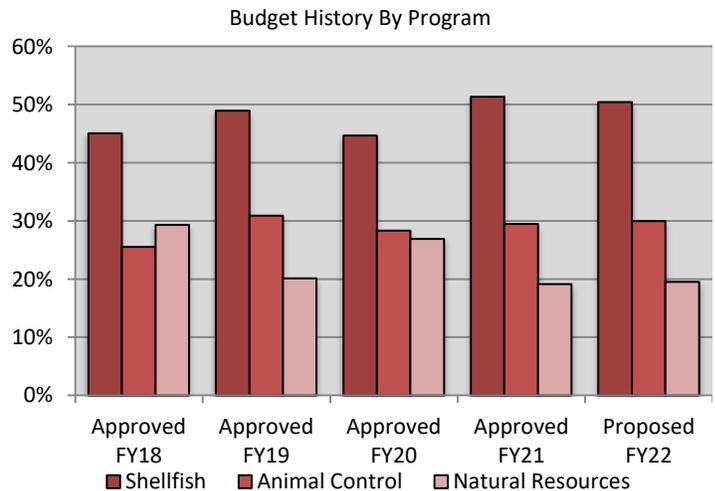
FTE's have remained level.



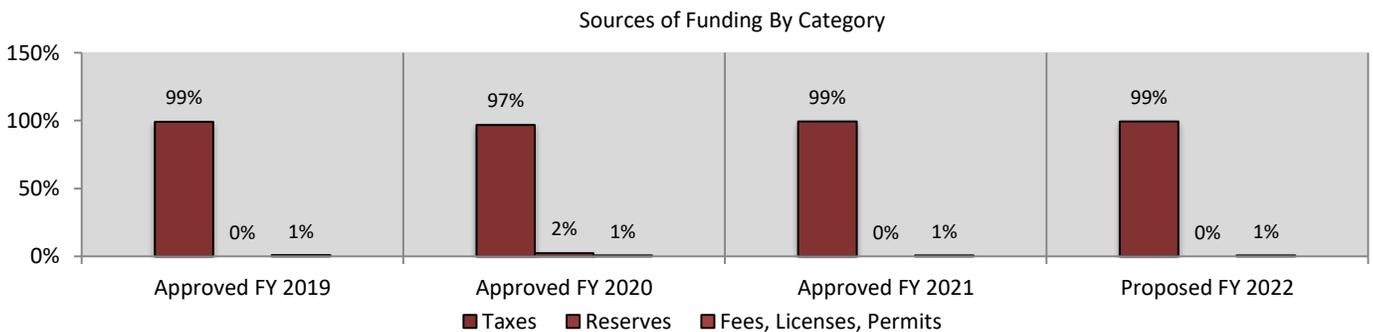
The Natural Resources budget has not changed significantly over the five-year period.



The Natural Resource Division actual expenditures range between 88% and 98% of their annually approved budget.



Shellfish is the largest program within this division representing 51%. Animal Control represents 29% and Natural Resources 19%.



Sources to support the Natural Resources budget are 99% funded by taxes.

## NATURAL RESOURCES DIVISION

### Program Services Provided

#### Natural Resources Program

The Natural Resources Division is responsible for the protection and enhancement of the Town’s natural resources, enforcement of laws relating to fish and game, marine and recreational use, land management, and environmental laws. The Division provides protection and enhancement of the Town’s shellfish resources through shellfish propagation and stocking projects. Natural Resource Officers patrol Town conservation areas and beaches to enforce local by-laws and state and federal wildlife, fisheries, and environmental regulations. The program provides support for operations at Sandy Neck, including environmental functions associated with endangered species and resource management. Natural Resources are also responsible for nuisance animal control and the enforcement of laws relative to the control of dogs within the Town of Barnstable.

Some of the specific services provided by the Marine and Environmental Affairs Department’s Natural Resources Program include:

#### Land Management

- Enforce regulations, maintenance, and repair of all five herring runs for river herring, eel, and sea run trout.
- Enforce all Land Use Regulations in Town Conservation Areas in 6,000+ acres of Town conservation lands, and assist staff at Sandy Neck Barrier Beach.

#### Patrol

- Patrols of conservation areas, beaches, waterways, herring runs, docks, and landings for regulation compliance and environmental issues.
- Boat patrols to oversee all shellfish related activity throughout the town including but not limited to the following: aquaculture grants operations, commercial and recreational public shellfisheries.
- Monitor for endangered and threatened species (such as piping plovers, marine mammals, sea turtles and diamond-backed terrapins) on Barnstable beaches and waterways.

#### Fish and Game

- Oversee and enforce freshwater fin fishing, shellfish, and lobster activities town-wide and assist the State Environmental Police with regulatory inspections and investigations.
- Enforce regulation compliance of all hunting seasons and areas, which includes migratory bird hunting as well as stocking pheasants in West Barnstable Conservation Area and Sandy Neck Beach.

Natural Resources Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$201,890	\$134,640	\$144,928	\$150,698	\$5,770	3.98%
<b>Total Sources of Funding</b>	<b>\$201,890</b>	<b>\$134,640</b>	<b>\$144,928</b>	<b>\$150,698</b>	<b>\$5,770</b>	<b>3.98%</b>

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$108,190	\$93,268	\$101,378	\$108,591	\$7,213	7.12%
Operating Expenses	30,101	41,373	43,550	42,107	(1,443)	-3.31%
Capital Outlay	63,599	-	-	-	-	0.00%
<b>Total Appropriation</b>	<b>\$201,890</b>	<b>\$134,640</b>	<b>\$144,928</b>	<b>\$150,698</b>	<b>\$5,770</b>	<b>3.98%</b>

## Program Services Provided (Continued)

### Animal Control Program

Animal Control at its best is very emotional, often volatile, and requires that those involved be professional, well-trained, and have the ability to effectively deal with people of all social and ethnic backgrounds. Animal Control Officers are responsible for operating an animal control van, capturing animals not kept in compliance with established laws and ordinances, properly housing them, quarantining domestic animals that bite or scratch and often submit suspect animals for testing at State Laboratory for rabies control. Animal Control Officers also respond to wildlife issues and educate the public accordingly. Animal Control often becomes involved with specialized investigative work in enforcing laws and regulations. Pets owned by individuals who do not accept their responsibilities can have a very detrimental effect on any community. When allowed to roam at will, domestic pets can and do pose a threat to the health, welfare and quality of life of our citizens.

- Identify and return lost pets;
- Provide quarantine of animals that bite or scratch for observation of zoonotic diseases including rabies;
- Respond to all domestic and wild animal related questions;
- Investigate animal cruelty and neglect complaints;
- In addition to reporting animal cruelty, Animal Control Officers are required by state law to report child abuse, elder abuse, and abuse against disabled persons, and;
- Work with sister organizations, state and local Fire Department, Massachusetts Society for the Prevention of Cruelty to Animals (MSPCA) and Animal Rescue League (ARL) of Boston, Cape Wildlife, Elder Services, and Child Welfare.

The program includes but is not limited to the following:

- Investigate animal bites to both humans and animals;

Animal Control Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$232,530	\$203,902	\$218,397	\$226,134	\$7,737	3.54%
Fees, Licenses, Permits	7,955	2,178	5,000	5,000	-	0.00%
<b>Total Sources of Funding</b>	<b>\$240,485</b>	<b>\$206,080</b>	<b>\$223,397</b>	<b>\$231,134</b>	<b>\$7,737</b>	<b>3.46%</b>

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$214,299	\$188,505	\$204,897	\$212,634	\$7,737	3.78%
Operating Expenses	26,186	17,575	18,500	18,500	-	0.00%
<b>Total Appropriation</b>	<b>\$240,485</b>	<b>\$206,080</b>	<b>\$223,397</b>	<b>\$231,134</b>	<b>\$7,737</b>	<b>3.46%</b>

## Program Services Provided (Continued)

### Shellfish Program

Shellfish resources in the Town of Barnstable have ecological, commercial, and recreational importance. Oysters, quahogs, soft shell clams, mussels and other bivalve species endemic to our coastal waters provide irreplaceable ecosystem services through filter feeding. They also serve as food for other marine and terrestrial animals as well as a harvestable product for our commercial shellfishing industry. Recreational harvest of shellfish in Barnstable has been a treasured past time for Cape Cod residents and visitors for hundreds of years. The Town of Barnstable Natural Resources Division is responsible for sustainable management of this vital marine resource.

The Program includes, but is not limited to:

#### Propagation

- Grow roughly 1 million oysters each year for a recreational shellfishery.
- Grow over 2 million quahogs each year to ease pressures on the wild fishery.

- Educate residents and non-residents with learn-to-shellfish classes.

#### Protecting the Resource

- Set catch limits to manage shellfish species appropriately for future generations.
- Use the best available science to promote and protect shellfish habitat.
- Conduct shellfish surveys for grant holders, docks, and piers.

#### Working with Other Agencies

- Work with the MA Division of Marine Fisheries for water testing for safe consumption of shellfish.
- Work with SEMAC, WHOI, BCWC, Cape Cod Cooperative Extension, and others on projects and experiments to better shellfish propagation techniques and management.

Shellfish Program Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$336,160	\$361,284	\$389,300	\$389,142	(\$158)	-0.04%
<b>Total Sources of Funding</b>	<b>\$336,160</b>	<b>\$361,284</b>	<b>\$389,300</b>	<b>\$389,142</b>	<b>(\$158)</b>	<b>-0.04%</b>

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$269,344	\$262,246	\$285,050	\$284,892	(\$158)	-0.06%
Operating Expenses	66,816	99,038	104,250	104,250	-	0.00%
<b>Total Appropriation</b>	<b>\$336,160</b>	<b>\$361,284</b>	<b>\$389,300</b>	<b>\$389,142</b>	<b>(\$158)</b>	<b>-0.04%</b>

## HARBORMASTER DIVISION

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### Purpose Statement

The Harbormaster Division of the Marine & Environmental Affairs Department provides services intended to protect the safety of people and vessels that use our waterways and waterside facilities.

### Program Areas

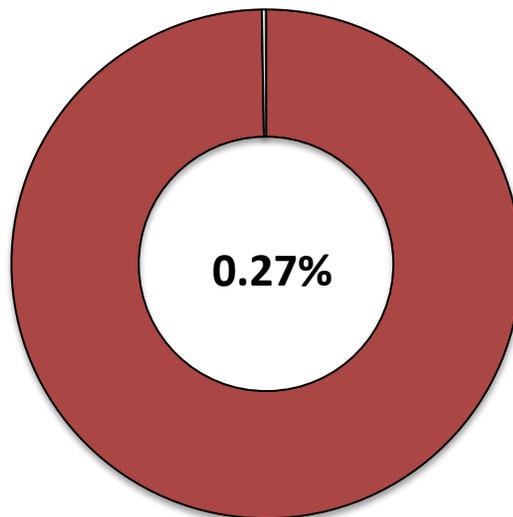


# Water Safety



# Moorings

% of FY 2022 Total General Fund Budget



The Harbormaster Division comprises 0.27% of the overall General Fund budget.

## **Division Services Provided**

Harbormaster Division is responsible for issuing local safety information, oversees the maintenance and provision of navigational aids within the port, coordinate responses to emergencies, inspect vessels, and oversee pilotage services.

## **Division Recent Accomplishments**

- Offered mooring(s) to 124 people from each Town waiting lists and permitted 43 new mooring permits; issued 2,299 Mooring Permits;
- Created a Pilot Transient Mooring program; 3 moorings;
- Small Vessel Storage program effectively managed and issued 442 decals;
- Pumped out 385 boats properly disposing of 10,400 gallons of waste;
- Responded to 489 calls for service. (Citations, Vessels Taking on water, Person's in distress on the water, Disabled vessels, Adrift and unmanned vessels, Potential shark sightings, etc.);
- Used GPS to pinpoint approximately 80% of all moorings;
- Organized mooring fields to improve utilization, and;
- Implemented online database to track incidents, permits and allow public/users to pay online.

## **Division Goals and Objectives - Town Council's Quality of Life Strategic Plan (SP)**

### **Short-Term:**

1. Continue GPS pinpointing of all moorings in Town to determine mooring regulation compliance. **(SP: Regulatory Process and Performance)**
2. Work with licensed mooring servicers to improve mooring placement to utilize mooring fields. **(SP: Regulatory Process and Performance, Communication)**
3. Continue to improve online database to effectively process online renewals, permits and decals. Allowing the public to pay and submit documents online. **(SP: Regulatory Process and Performance)**



*Bismore Park Marina, Throw Ring*

### **Long-Term:**

1. Improve mooring enforcement through public information. **(SP: Regulatory Process and Performance, Communication)**
2. Improve communication and oversight of the licensed mooring servicers. **(SP: Communication)**
3. Expand Transient Mooring program to allow public/visitors more options to access the Town of Barnstable waters and shore side facilities. **(SP: Recreation)**

**HARBORMASTER DIVISION**

**Division Budget Comparison**

Harbormaster Division Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$0	\$0	\$9,340	\$99,396	\$90,056	964.19%
Fees, Licenses, Permits	47,124	55,065	32,000	43,000	11,000	34.38%
Special Revenue Funds	378,000	348,000	348,000	348,000	-	0.00%
<b>Total Sources of Funding</b>	<b>\$425,124</b>	<b>\$403,065</b>	<b>\$389,340</b>	<b>\$490,396</b>	<b>\$101,056</b>	<b>25.96%</b>

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$288,062	\$311,765	\$338,875	\$360,773	\$21,898	6.46%
Operating Expenses	39,026	47,942	50,465	80,808	30,343	60.13%
Capital Outlay	31,149	-	-	48,815	48,815	0.00%
<b>Total Appropriation</b>	<b>\$358,237</b>	<b>\$359,707</b>	<b>\$389,340</b>	<b>\$490,396</b>	<b>\$101,056</b>	<b>25.96%</b>

**Summary of Budget Changes**

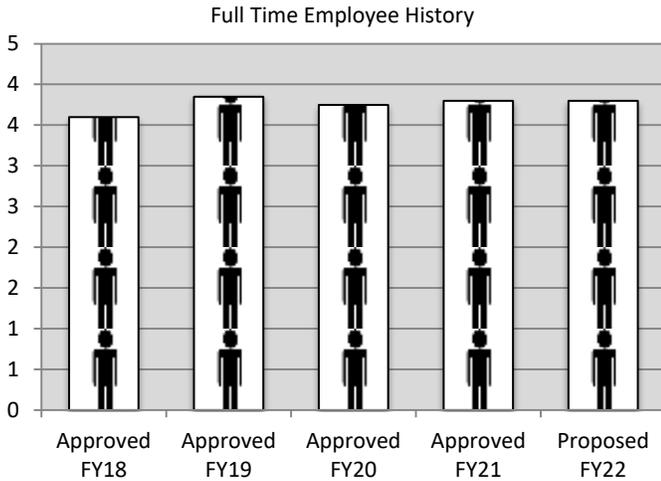
The Harbormaster Division’s proposed FY 2022 budget is increased by \$101,056 (25.96%) from the approved FY 2021 budget. Personnel cost is increasing \$21,898 due to contractual obligations and minimum wage increases. Operating budget change includes the annual software licensing for incident tracking, transient mooring gear, and anticipated gasoline/diesel contract price increases. Capital outlay includes a one-time vehicle purchase.

Job Title	FY 2020
Administrative Assistant	0.25
Deputy Harbormaster/Mooring Officer	1.00
Asst Hrbrmst Pumpout Boat Ops.	0.90
Dept/Div Assistant	0.80
Director Marine & Env Affairs	0.30
Office Manager	0.25
Supervisor Harbor Master	0.25
<b>Full-time Equivalent Employees</b>	<b>3.75</b>

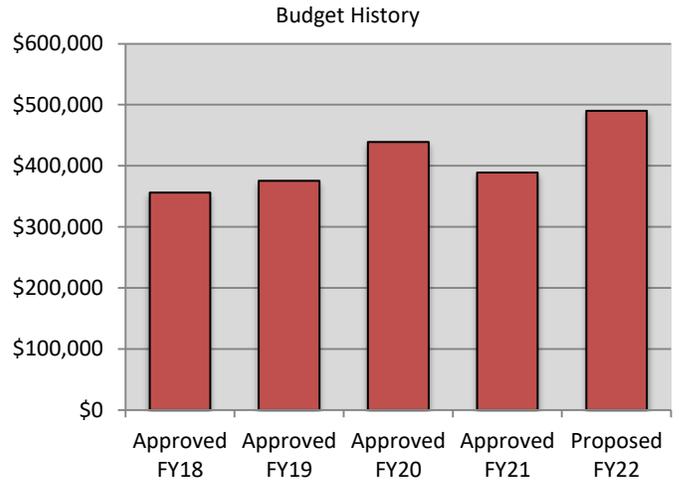
FY 2021	FY 2022	Change
0.20	0.20	-
1.00	1.00	-
1.00	1.00	-
0.80	0.80	-
0.30	0.30	-
0.25	0.25	-
0.25	0.25	-
<b>3.80</b>	<b>3.80</b>	<b>-</b>

# HARBORMASTER DIVISION

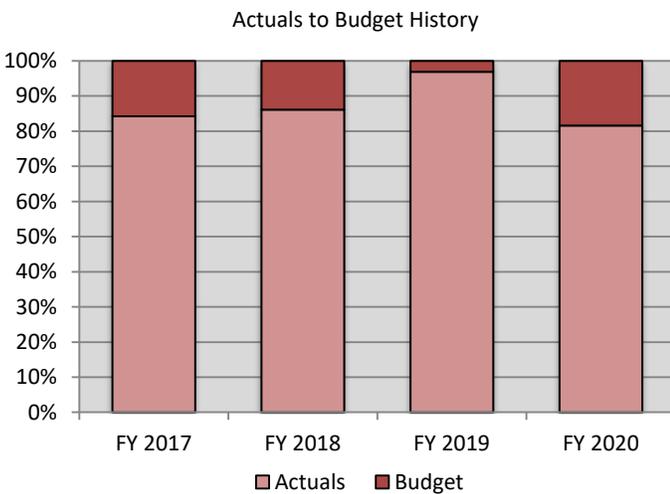
## Division Budget History



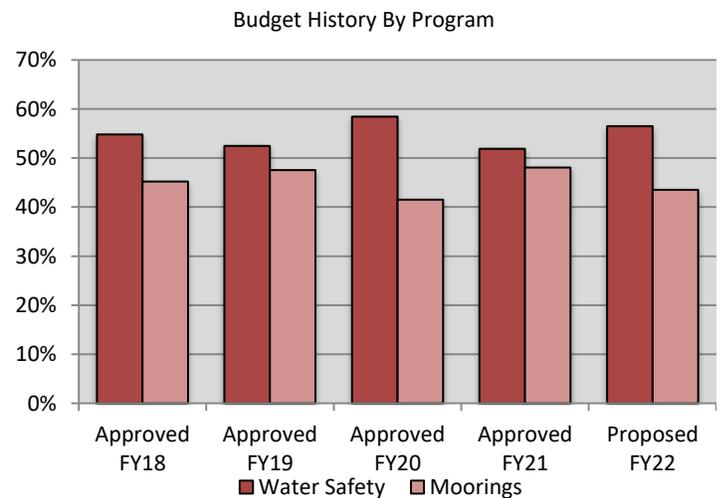
The Harbormaster FTE's have remained level throughout the fiscal years; however, there has been reallocation of salaries between General and Enterprise funds.



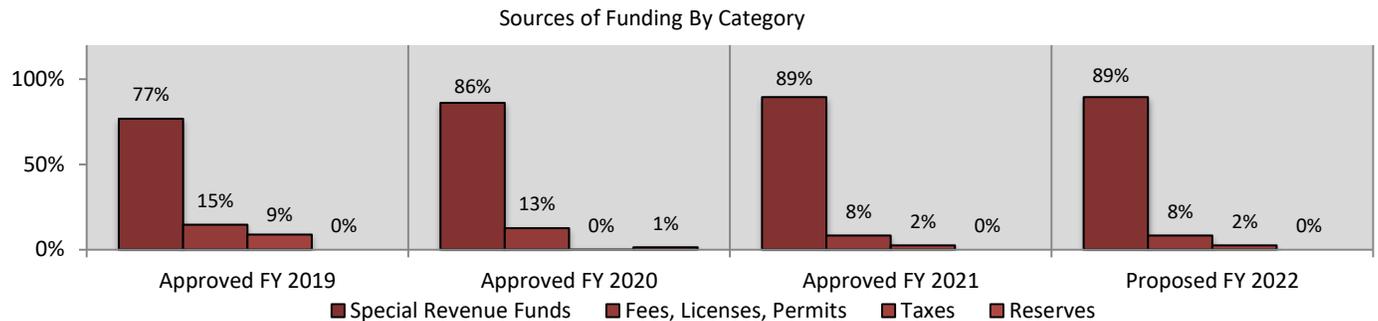
The Harbormaster Division budget has increased 7.52% annually on average over the five-year period.



The Harbormaster Division's actual expenditures range between 84% and 97% of their annually approved budget.



The Harbormaster Division budget by program area is roughly a 50/50 split between Water Safety and Moorings.



Sources of funding to support the budget are as follows: Waterways Improvements Special Revenue Fund (mooring fees) provides 89% of resources, fees and permits provide 8% for boat ramps fees, and taxes provide the remaining 2%.

## HARBORMASTER DIVISION

### Program Services Provided

#### Waterways Safety Program

The Waterways Program is divided into several areas of service being provided to the boating public and others using our waterside facilities including:

- Conduct land patrol activities with an eye towards the (improper) use of Town ways to water, boat ramps, other marine facilities, and for violations of Town ordinances.
- Conduct marine (on the water) patrols to ensure compliance with all pertinent state boating laws and local ordinances concerning the use of the waterways. Also to ensure proper stationing of buoys, mooring placement as it effects navigation, and to assist area boaters.
- Providing emergency response for vessels in distress, overdue/adrift vessels, oil spills, and rescue operations.
- Placing, hauling, and maintaining approximately 200 aids to navigation (channel markers, regulatory buoys and signs, and breakwater lights) which enable boaters to safely navigate through our harbors. These are placed in early spring and removed in late fall. All buoys are repainted and fitted with new tackle, as needed.
- Provide pump out service in the Three Bays area for boaters, in Barnstable Harbor by use of a dockside facility, and in Hyannis Harbor by boat and by a shore side facility. Since the start of this service, water quality has improved.
- Oversee the daily operation of Blish Point boat ramp in Barnstable, including the collection and pay over of fees.



***Harbormaster Patrol Vessel***

Waterways Safety Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$0	\$0	\$0	\$59,900	\$59,900	0.00%
Fees, Licenses, Permits	47,124	55,065	32,000	43,000	11,000	34.38%
Special Revenue Funds	174,000	174,000	174,000	174,000	-	0.00%
<b>Total Sources of Funding</b>	<b>\$221,124</b>	<b>\$229,065</b>	<b>\$206,000</b>	<b>\$276,900</b>	<b>\$70,900</b>	<b>34.42%</b>

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$143,932	\$153,431	\$166,772	\$183,743	\$16,971	10.18%
Operating Expenses	23,678	33,616	35,385	44,342	8,957	25.31%
Capital Outlay	31,149	-	-	48,815	48,815	0.00%
<b>Total Appropriation</b>	<b>\$198,759</b>	<b>\$187,046</b>	<b>\$202,157</b>	<b>\$276,900</b>	<b>\$74,743</b>	<b>36.97%</b>

**HARBORMASTER DIVISION**

**Program Services Provided (Continued)**

**Mooring Program**

In keeping with the spirit and intent of this law, a mooring program was established. The program's intent is to provide efficient utilization of harbor areas, to improve the safety of moored vessels, and to provide adequate space for the enjoyment of all users of the harbors. This is done by controlling the placement of moorings, establishing standards for mooring tackle, and by establishing regular, systematic mooring inspections.

- Working with Assessor's and Tax Collector's offices for compliance of boat excise laws;
- Mooring wait list fee collection and administration;
- Oversight of licensed mooring servicers;
- Removal illegal and abandoned moorings;
- Mooring enforcement; and,
- The program oversees the placement and permitting of approximately 2,300 moorings throughout the Town. Because the demand far exceeds the supply, waiting lists for most of our mooring areas have been established - and we now have over 1,200 entries on twenty-seven waiting lists.

The mooring process is a complex process involving:

- Regulation review and promulgation;
- Fee collection and making payments to Town Treasurer;
- Annual issuance of permits and stickers;
- Oversight of mooring inspections and placement; and
- Renewal by mail program.



**Mooring**

Mooring Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$0	\$0	\$13,183	\$39,496	\$26,313	199.60%
Special Revenue Funds	\$204,000	\$174,000	\$174,000	\$174,000	\$0	0.00%
<b>Total Sources of Funding</b>	<b>\$204,000</b>	<b>\$174,000</b>	<b>\$187,183</b>	<b>\$213,496</b>	<b>\$26,313</b>	<b>14.06%</b>

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$144,130	\$158,334	\$172,103	\$177,030	\$4,927	2.86%
Operating Expenses	15,348	14,326	15,080	36,466	21,386	141.82%
<b>Total Appropriation</b>	<b>\$159,478</b>	<b>\$172,660</b>	<b>\$187,183</b>	<b>\$213,496</b>	<b>\$26,313</b>	<b>14.06%</b>

## Department Workload Indicators

### Shellfish Program

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Projected
Actual Vibrio Compliance Checks	101	43	50
Required Vibrio Compliance Checks	40	40	40
Exceeds Expectations	153%	108%	125%

Vibrio parahaemolyticus, also known as Vp., is a naturally occurring bacteria that can be found in oysters. Vp. is a public health risk that can cause severe stomach pain and may require hospitalization at times. After two (2) illnesses within the Commonwealth in 2011, the U.S Food and Drug Administration required the Commonwealth to create and install a Vp. control plan during the high-risk season. The Town of Barnstable Natural Resources Division enforces the statewide plan May - October for all commercially produced and aquaculturally reared oysters within the Town. Vibrio compliance checks made by Natural Resource Officers ensure commercial aquaculturists are correctly following the MA Division of Marine Fisheries Vp. control plan.

Workload Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Projected
Recreational Shellfish Permits Issued (represented in permit year)	2,875	2,648	2,700
Commercial Shellfish Permits Issues	47	47	47
Learn to Shellfish Classes (represented in calendar year)	6	3	3

### Water Ways Program

Boat Ramps & Parking	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Projected
East Bay Ramp	\$ 4,870	\$2,280	\$2,000
Blish Point Ramp	\$ 27,599	\$31,656	\$25,000
Docking - Baxter's	\$ 13,440	\$12,880	\$12,250

### Mooring Program

Workload Indicator Mooring Program	FY 2019 Actual	FY 2020 Actual	FY 2021 Projected
Mooring Permits Processed	2,306	2,299	2,300

The issuance of mooring permits is influenced by location, vessel size, swing radius, water depth, and other various factors.

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