

# PLANNING & DEVELOPMENT DEPARTMENT

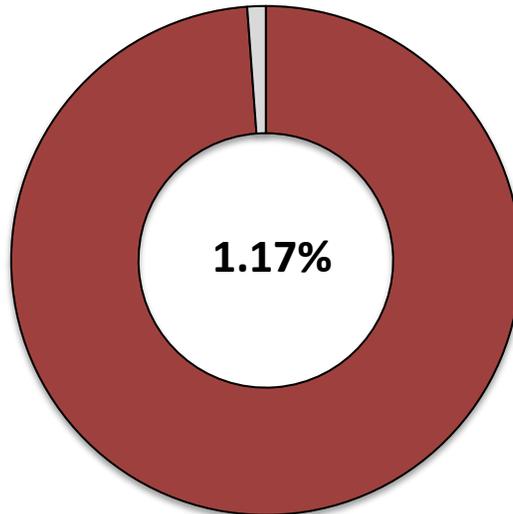
## Department Purpose Statement

The department is comprised of seven organizational functions, six of which are program functions and one that serves as the administrative component. The department's purpose is to preserve the character of the seven villages and improve the quality of life for Town residents by developing and implementing comprehensive land use strategies while promoting consistent, current, and sustainable community and economic development practices through a commitment to citizen engagement and the interdisciplinary coordination of municipal departments.

## Program Areas



% of FY 2022 General Fund Budget



The Planning & Development Department comprises 1.17% of the overall General Fund budget.

## **Department Services Provided**

The Planning and Development Department works to preserve the character of the seven villages and improve the quality of life for Town residents by developing and implementing comprehensive land use and infrastructure strategies while promoting consistent, current, and sustainable community and economic development practices through a commitment to citizen engagement and the interdisciplinary coordination of municipal departments. The Department is comprised of six programs: Comprehensive Planning, Community Development, Regulatory Review, Economic Development, Parking Management, and Conservation.

## **Department Recent Accomplishments**

The Planning & Development Department successfully pivoted to remote and contactless service with little interruption to our daily operations in response to the COVID-19 state of emergency. Some programs underwent rapid and extensive adaptation to comply with COVID response protocols, and staff did so with an ongoing commitment to quality and consistent service.

### **Economic Development**

Worked with Hyannis Main Street businesses to modify the street orientation in support of expanded outdoor business and pedestrian space to promote public safety, social distancing and a prosperous season during the COVID-19 pandemic, including working with other departments to create and implement a streamlined regulatory review process for outdoor dining; Participated in MassDevelopment's Transformative Development Initiative: issued small business assistance grants, began development of a Downtown Action Strategy, and evaluation of public spaces moving forward downtown economic development with community partners; With Cape Cod Chamber of Commerce, advanced Expedition Blue installations; Continued successful operation of the HyArts Artist Shanty program and Gateway Greeter Program, adapting each program to adhere to required COVID-19 protocols.

### **Comprehensive Planning**

Kicked off efforts to update the Town's Local Comprehensive Plan through designing and beginning implementation of Phase I efforts for data/existing conditions evaluation and community visioning. With DPW, supported expansion of the Cape Cod Rail Trail into Barnstable.



***Bismore Park Art Shanties***

### **Environment and Natural Resources**

Lake and pond restoration projects continued, battling against invasive aquatic plants: treatment of Mystic Lake and Middle Pond in Marstons Mills to combat hydrilla, Fanwort control in Wequaquet Lake by mechanical means. Partnered with NEMBA to re-route a section of eroded trail through Old Jail Lane and a section of trail in Hathaway's Pond Conservation Area; Coordinated Coast sweep Beach Cleanup for the 20th year; Worked towards preparation of a land management plan for the Long Beach Conservation Area; Worked with Marine Environmental Affairs and Cape Cod Mosquito Control District to remove an old tire dump at West Barnstable Conservation Area.

## Department Recent Accomplishments

### Regulatory Process

Updated all Board, Committee, and Commission procedures to increase contactless service and hold public meetings remotely; Modified CCC DRI Thresholds under Chapter H in support of business relocation and expansion; Continued work on Downtown Hyannis zoning update (form based code) to allow for expanded multi-family permissions and streamlined review; Supported the Barnstable Historical Commission's effort to inventory 80 properties, offer annual preservation awards, and evaluate responses to demolition by neglect.

### Housing

Implemented Downtown Hyannis Housing Development Incentive Program, including three TIE applications and expansion of the District to 850 Falmouth Road; Re-designated Barnstable as a Housing Choice Community; Supported the newly funded Affordable Housing Growth & Development Trust; Guided several residential development projects through the Local Initiative Program process; Ongoing evaluation of municipally owned parcels for housing development towards issuance of RFP; Funded rehabilitation Barnstable Housing Authority property.

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

1. Work with the community to establish an updated comprehensive plan for land use and growth that balances infrastructure needs, the protection of natural resources and sustainable economic development. **(SP: Economic Development, Environment and Natural Resources, Regulatory Process & Performance, Housing, Town Infrastructure & Assets)**
2. Continue lake and pond restoration projects to combat invasive plants, hydrilla and fanwort. Continue to collaborate with Health Division and Public Works on lake and pond projects to reduce toxic cyanobacteria. **(SP: Environment and Natural Resources)**
3. Create Long Beach Conservation Area Land Management Plan. **(SP: Environmental and Natural Resources)**
4. Identify and work to eliminate barriers to housing development and affordability and find ways to the Town can proactively support additional development, including the possibility of using town assets, zoning reforms, incentives, and other programs. **(SP: Housing, Economic Development)**
5. Vision, plan, and zone for commercial redevelopment on the Route 132 corridor and pursue other non-residential zoning reforms **(SP Regulatory Process & Performance, Economic Development)**
6. Continue to develop business resources and marketing strategies to support business sector development and job growth. **(SP: Regulatory Process & Performance, Economic Development, Communication)**
7. Enhance support for Boards, Committees, and Commissions through training, updated procedures, and enhanced communications **(SP: Regulatory Process & Performance, Economic Development, Communication)**



*Hyannis – Aselton Park*

**PLANNING & DEVELOPMENT DEPARTMENT**

**Department Budget Comparison**

Planning & Development Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$1,355,922	\$1,414,698	\$1,601,489	\$1,664,501	\$63,012	3.93%
Fines, Forfeitures, Penalties	142,663	175,000	135,000	135,000	-	0.00%
Fees, Licenses, Permits	107,150	100,070	66,500	71,500	5,000	7.52%
Charges for Services	43,412	41,300	38,500	38,500	-	0.00%
Special Revenue Funds	309,900	241,300	241,300	222,300	(19,000)	-7.87%
Enterprise Funds	3,500	3,500	3,500	3,500	-	0.00%
<b>Total Sources</b>	<b>\$1,962,548</b>	<b>\$1,975,868</b>	<b>\$2,086,289</b>	<b>\$2,135,301</b>	<b>\$49,012</b>	<b>2.35%</b>

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$1,583,153	\$1,590,642	\$1,674,360	\$1,710,668	\$36,308	2.17%
Operating Expenses	273,163	225,836	250,929	254,438	3,509	1.40%
Capital Outlay	106,232	159,390	161,000	170,195	9,195	5.71%
<b>Total Appropriation</b>	<b>\$1,962,548</b>	<b>\$1,975,868</b>	<b>\$2,086,289</b>	<b>\$2,135,301</b>	<b>\$49,012</b>	<b>2.35%</b>

**Summary of Budget Changes**

The Planning & Development’s proposed FY 2022 budget is increased by \$49,012 (2.35%) from the approved FY 2021 budget. Personnel budget change is due to contractual obligations, however, there are seasonal wage reductions associated with the Bismore Park Gateway Greeters. Operating budget change is due to increased vehicle lease contract cost. Capital outlay cost will continue the annual invasive species control and monitoring as well as fanwort removal from town ponds and lakes.

Job Title	FY 2020
Administrative Assistant	4.00
Arts & Culture Coordinator	1.00
Assist. Dir. Of Planning & Development	1.00
Conservation Administrator	1.00
Conservation Agent	1.00
Conservation Assistant	1.00
Dir. of Planning and Development	1.00
Economic Dev. Specialist	1.00
Housing Coordinator	1.00
Marketing Outreach Manager	-
Parking Manager Transportation	1.00
Permit Coordinator	-
Planning Economic Dev. Coordinator	1.00
Planning Office Manager	1.00
Principal Dept/Div Assistant	1.50
Principal Planner	1.00
Senior Planner	1.00
Zone Board/Site Plan Review	0.50
<b>Full-time Equivalent Employees</b>	<b>19.00</b>

FY 2021	FY 2022	Change
5.00	5.00	-
1.00	1.00	-
1.00	1.00	-
1.00	1.00	-
1.00	1.00	-
1.00	1.00	-
1.00	1.00	-
1.00	1.00	-
-	-	-
1.00	1.00	-
1.00	1.00	-
1.00	1.00	-
1.00	1.00	-
0.50	0.50	-
1.00	1.00	-
1.00	1.00	-
-	-	-
<b>19.50</b>	<b>19.50</b>	<b>-</b>

**PLANNING & DEVELOPMENT DEPARTMENT**

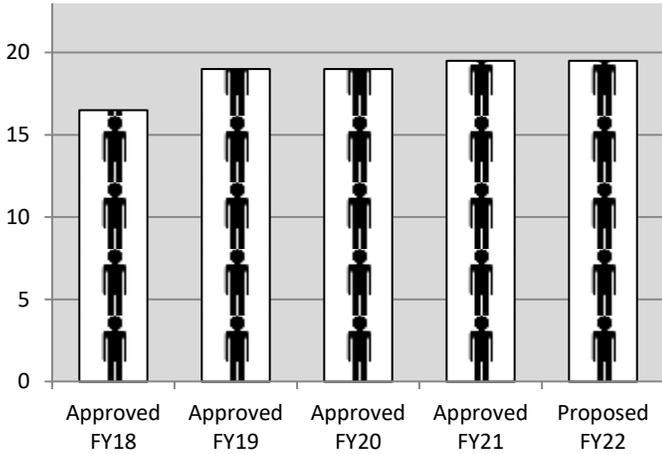
**Department Budget Comparison (Continued)**

<b>Budget Reconciliation</b>	<b>Personnel</b>	<b>Operating</b>	<b>Capital</b>	<b>Totals</b>	<b>FTE</b>
<b>FY 2021 Approved Budget</b>				<b>\$2,086,289</b>	
Contractual Obligations Net of Staff Turnover	55,635	-	-	55,635	-
One-Time Charges	-	-	(161,000)	(161,000)	-
<b>FY 2022 Budget Changes</b>					
1. Seasonal Wage Reduction Gateway Greeters	(19,327)	-	-	(19,327)	-
2. Increase Costs for Vehicle Lease	-	3,509	-	3,509	-
3. Aquatic Invasive Species Control/Monitoring	-	-	116,820	116,820	-
4. Bearse Pond Fanwort Removal (Mechanical)	-	-	53,375	53,375	-
<b>FY 2022 Proposed Budget</b>	<b>\$36,308</b>	<b>\$3,509</b>	<b>\$9,195</b>	<b>\$2,135,301</b>	<b>-</b>

- 1. Reduced Gateway Greeters Seasonal Staff** – A reorganization of staff will allow for a reduction of seasonal staff needed for the Bismore Park Greeter Program.
- 2. Vehicle Lease Agreements** – Town wide vehicle lease agreements are anticipated to increase in the fiscal year.
- 3. Aquatic Invasive Species Control and Monitoring Part 1** -Perform whole lake sonar (fluridone, aquatic herbicide) treatment to control hydrilla, the relentless invasive aquatic weed, in Long Pond, Centerville. Perform whole lake sonar treatment at Mystic Lake and treat 5 acres in Middle Pond, Marstons Mills. A combination of liquid and pellet herbicide will be used. Includes pre and post vegetative surveys, FasTest Sample collection and final reporting.  
  
**Aquatic Invasive Species Control and Monitoring Part 2** - Diver Assisted Suction Harvesting (DASH) mechanical control of Fanwort in Wequaquet Lake and Gooseberry Pond. Pre and Post vegetative surveys and final reporting.
- 4. Bearse Pond Fanwort Removal (Mechanical)** - Diver Assisted Suction harvesting (DASH) will be employed to control the invasive aquatic weed, Fanwort, in Bearse Pond. The contractor is estimating 2-3 weeks of work in order to focus on incremental reduction rather than maintenance of static conditions since we are not treating with fluridone (Sonar).

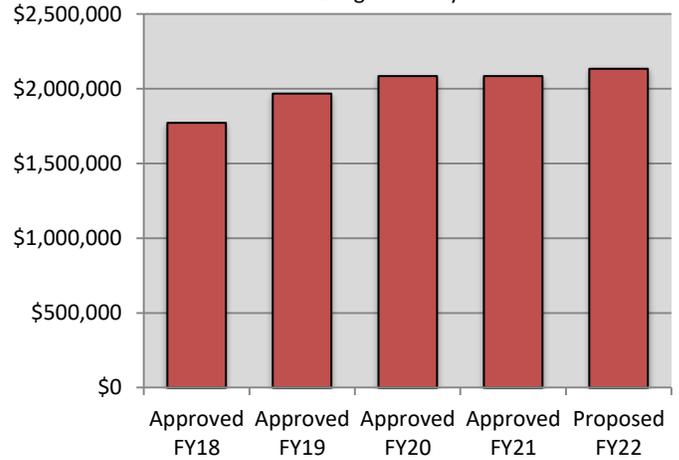
# Planning & Development Department Budget History

Full Time Employee History



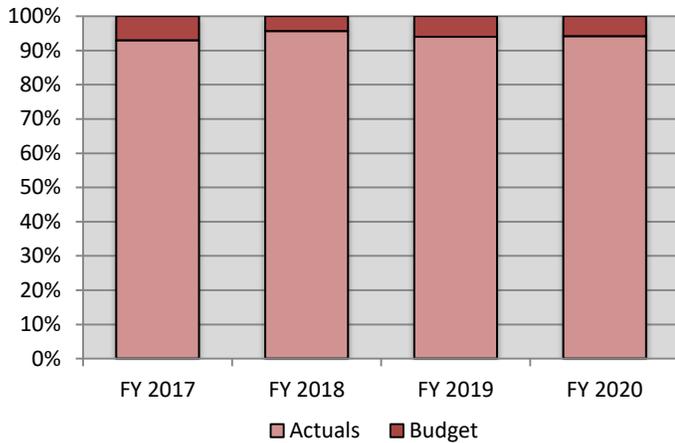
In FY 2019, (2) full-time positions were added to the budget: Economic Coordinator and Assistant Director.

Budget History



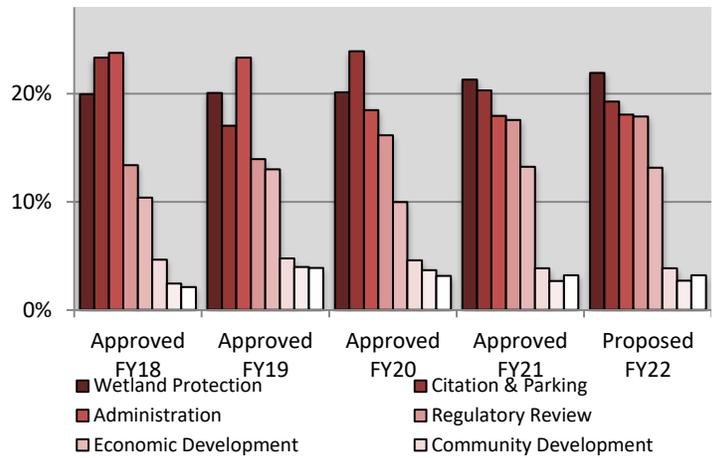
This department's budget has increased 4.10% annually on average over the five-year period.

Actuals to Budget History



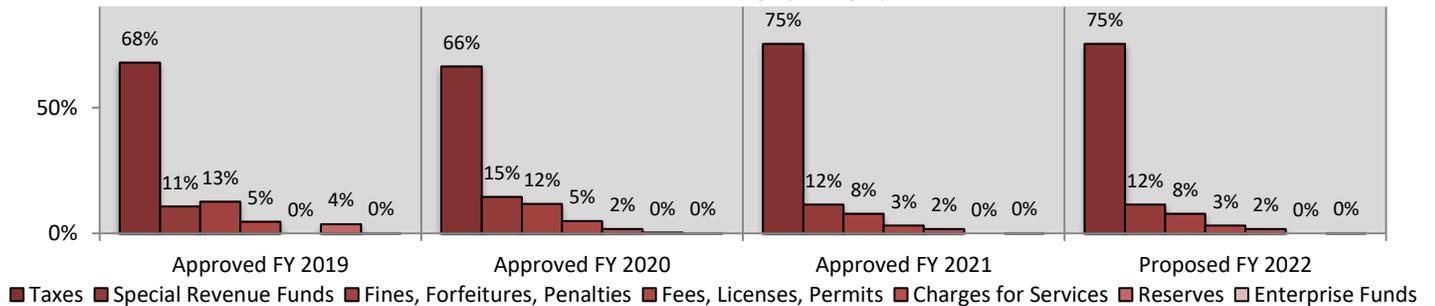
Planning & Development expends 90% to 95% of its budget annually.

Budget History By Program



Wetland Protection is the largest program within the department at 22%.

Sources of Funding By Category



Taxes provide 75% of resources to fund the department's budget. Special Revenue Funds (Bismore parking receipts and Wetland Protection Act fees) account for 12%, and Parking fines provide 8%.

## **Program Services Provided**

### **Administration Program**

Administration provides support for the six department programs with professional and administrative staff. The Director, working with staff, provides professional planning and development advice and assistance to town residents, business entities, the Town Manager, Town Council, Boards, Commissions, Committees and Departments, county and state agencies, and private sector organizations and entities. This advice and assistance includes economic development, downtown revitalization, land use, housing, community planning, infrastructure, transportation, capital improvement, and environmental issues and impacts. Administrative activities include payroll, billing, grant procurement and administration, media relations material preparation and distribution, contract preparation, procurement assistance and invoice processing. PDD Administration staff provides support to the Boards, Committees, and Commissions as necessary.



*Guyer Barn Art Paintings*

<b>Administration Category</b>	<b>Actual FY 2020</b>	<b>Projected FY 2021</b>	<b>Approved FY 2021</b>	<b>Proposed FY 2022</b>	<b>Change FY21 - 22</b>	<b>Percent Change</b>
Taxes	\$376,716	\$342,698	\$366,585	\$377,847	\$11,262	3.07%
Fees, Licenses, Permits	8,430	8,550	8,000	8,000	-	0.00%
<b>Total Sources</b>	<b>\$385,146</b>	<b>\$351,248</b>	<b>\$374,585</b>	<b>\$385,847</b>	<b>\$11,262</b>	<b>3.01%</b>

<b>Expenditure Category</b>	<b>Actual FY 2020</b>	<b>Projected FY 2021</b>	<b>Approved FY 2021</b>	<b>Proposed FY 2022</b>	<b>Change FY21 - 22</b>	<b>Percent Change</b>
Personnel	\$272,174	\$268,322	\$282,445	\$293,707	\$11,262	3.99%
Operating Expenses	112,972	82,926	92,140	92,140	-	0.00%
<b>Total Appropriation</b>	<b>\$385,146</b>	<b>\$351,248</b>	<b>\$374,585</b>	<b>\$385,847</b>	<b>\$11,262</b>	<b>3.01%</b>

### **Comprehensive Planning Program**

Comprehensive Planning's purpose is research, analyze, and develop plans, through civic engagement activities, for the Town's long-term needs in the areas of economic development, preservation, and enhancement of resources, sustainable development practices, and provision of adequate public facilities and infrastructure. This program also monitors existing regulations and works to redraft those that are outdated or unnecessarily restrictive. A broad range of comprehensive planning information, including policy advice and research, is shared with Town Council, the Town Manager, regulatory boards and Town agencies, committees, residents and business owners. Ongoing planning projects include targeted regulatory amendments to improve efficiency; strategic infrastructure, transportation and capital improvements planning to foster economic activity; environment and resource planning; and village center planning and downtown revitalization efforts.

**PLANNING & DEVELOPMENT DEPARTMENT**

**Program Services Provided (Continued)**

Comprehensive Planning Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$71,316	\$63,423	\$66,761	\$68,073	\$1,312	1.97%
<b>Total Sources</b>	<b>\$71,316</b>	<b>\$63,423</b>	<b>\$66,761</b>	<b>\$68,073</b>	<b>\$1,312</b>	<b>1.97%</b>

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$71,316	\$63,423	\$66,761	\$68,073	\$1,312	1.97%
<b>Total Appropriation</b>	<b>\$71,316</b>	<b>\$63,423</b>	<b>\$66,761</b>	<b>\$68,073</b>	<b>\$1,312</b>	<b>1.97%</b>

**Community Development Program**

The Community Development program’s purpose is to strengthen and renew neighborhoods in Barnstable and enhance and enrich the quality of life for the Town’s residents through housing and community development planning, funding, and implementation.

**Community Development Block Grant (CDBG) Program:**

Through the CDBG Action Plans developed by PD, CDBG grant funds from the U.S. Department of Housing and Urban Development (HUD) are allocated to activities that assist the Town’s low and moderate-income residents. During FY 2020, CDBG expansion of the Community Service Officer program through the winter; a remote learning center for Barnstable Public School students; scholarships for participation in HYCC programs; rehabilitation of public housing; and small business assistance through the micro-enterprise loan program in partnership with Coastal Community Capital.



*Hyannis Harbor Overlook*

**Housing:** Housing staff implements our state and locally approved housing plan; monitors affordable housing compliance with permit requirements and deed restrictions; coordinates with Department of Housing and Community Development (DHCD) to maintain the Subsidized Housing Inventory; supports the Accessory Affordable Apartment program; provides assistance with affordable housing project review; administers the Downtown Hyannis Housing Development Incentive Program; and works with the Community Preservation Committee and the Housing Committee on affordable housing.

Community Development Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$95,662	\$75,933	\$79,929	\$81,902	\$1,973	2.47%
<b>Total Sources</b>	<b>\$95,662</b>	<b>\$75,933</b>	<b>\$79,929</b>	<b>\$81,902</b>	<b>\$1,973</b>	<b>2.47%</b>

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$95,662	\$75,933	\$79,929	\$81,902	\$1,973	2.47%
<b>Total Appropriation</b>	<b>\$95,662</b>	<b>\$75,933</b>	<b>\$79,929</b>	<b>\$81,902</b>	<b>\$1,973</b>	<b>2.47%</b>

**PLANNING & DEVELOPMENT DEPARTMENT**

**Program Services Provided (Continued)**

**Land Management Program**

Conservation’s Land Management program prepares management plans for conservation areas and budgets, coordinates, and supervises the maintenance work performed thereon. The major focus of the land management program is on large conservation tracts enjoyed by hikers, mountain bikers, hunters, etc. Trails, signs, kiosks, parking areas and fences are placed and maintained; fields are mowed; community gardens plowed; litter removed; and fire management measures are implemented.

Land Management Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$57,281	\$51,850	\$55,821	\$57,545	\$1,724	3.09%
<b>Total Sources</b>	<b>\$57,281</b>	<b>\$51,850</b>	<b>\$55,821</b>	<b>\$57,545</b>	<b>\$1,724</b>	<b>3.09%</b>

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$44,721	\$30,607	\$32,218	\$33,942	\$1,724	5.35%
Operating Expenses	12,560	21,243	23,603	23,603	-	0.00%
<b>Total Appropriation</b>	<b>\$57,281</b>	<b>\$51,850</b>	<b>\$55,821</b>	<b>\$57,545</b>	<b>\$1,724</b>	<b>3.09%</b>

**Regulatory Review Program**

The Regulatory Review Program’s purpose is to provide exemplary assistance to residents, property owners, Boards, Commissions, Committees, and Departments with implementation of the Town’s land use and historic preservation ordinances and general advice on regulatory issues. Program staff is charged with analyzing outdated or unnecessarily restrictive ordinances to determine needed reforms. The Regulatory Review program provides staff support, technical assistance, and administrative services to the Planning Board, Zoning Board of Appeals, Accessory Affordable Apartment Program, Old King’s Highway Historic District Committee, Barnstable Historical Commission, Hyannis Main Street Waterfront Historic District Commission, and Site Plan Review. Regulatory Review is a primary customer service presence for the Town.

Regulatory Review Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$329,303	\$341,812	\$361,671	\$377,292	\$15,621	4.32%
Fees, Licenses, Permits	5,300	6,050	4,500	4,500	-	0.00%
<b>Total Sources</b>	<b>\$334,603</b>	<b>\$347,862</b>	<b>\$366,171</b>	<b>\$381,792</b>	<b>\$15,621</b>	<b>4.27%</b>

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$334,603	\$347,862	\$366,171	\$381,792	\$15,621	4.27%
<b>Total Appropriation</b>	<b>\$334,603</b>	<b>\$347,862</b>	<b>\$366,171</b>	<b>\$381,792</b>	<b>\$15,621</b>	<b>4.27%</b>

## Program Services Provided (Continued)

### **Economic Development Program**

The Economic Development program seeks to improve the quality of life in our community, support job creation and retention, and expand the tax base. Specific activities include supporting Hyannis' revitalization; collaborating with the Hyannis Area and Cape Cod Chambers of Commerce and the Downtown Hyannis Business Improvement District; regulatory review and reform for in support of business investment; and place making strategies to attract and retain visitors to Hyannis Harbor and Village centers. The Economic Development implementation strategy is based on building on and promoting the Town's assets, such as high quality of life and proximity to the water, the tradition of entrepreneurs, building long-term value to attract investment, and promoting economic balance, diversity, and sustainability.

### **Business Outreach and Marketing**

Business outreach remains integral to the economic development program. The Director and PDD's Economic Development team continually connect with business owners to understand the business climate and share the Town's goals and planning initiatives in these interactions. We also strive to market Barnstable as a great place to live, work, and play, through internal marketing efforts and collaboration with our community partners.

### **Business Support**

P&D continues to assist with coordination and support services for businesses seeking permits at the 200 Main Street, now with support of a full-time Permit Coordinator. P&D develops resources, including permit guides and the Business Barnstable website, to assist new businesses and developers. P&D works with local, state, and regional partners to provide connections to resources for local businesses. Coastal Community Capital, SCORE, Greater Hyannis and Cape Cod Chambers of Commerce, and Massachusetts Office of Business Development are among those resources.

### **Creative Economy/Arts and Culture**

In alignment with state, regional, and local organizations, the Arts and Culture Program operates within the Planning & Development Department supporting P&D Economic Development goals. Arts and Culture are fundamental to community character, quality of life, and economic development. Fostering the creative economy supports economic growth; contributes to the vibrancy of our villages; benefits local artists; enriches resident and visitor experiences; supports our business community; and continues to establish downtown Hyannis and the entire Town of Barnstable as a regional destination for the arts. Through a series of arts-oriented initiatives, we have successfully integrated Arts and Culture into the socio-economic fabric of our community. By promoting the creative sector and facilitating artistic interactions, we see exponentially the energy and enthusiasm reinvested in our town and has increased our social capital and emotional infrastructure. Impacts of our efforts include: consistent venues and steady revenue for local artists and artisans; a positive image for our urban core; spontaneous partnerships between artists and local businesses; increased demand for more artist exhibit and work space; further downtown revitalization with private investments and infrastructure improvements; and strengthening collaborations with arts, cultural and business organizations. A visit to [artsbarnstable.com](http://artsbarnstable.com) gives a thorough overview of Arts and Culture activities in all seven villages.

**PLANNING & DEVELOPMENT DEPARTMENT**

**Program Services Provided (Continued)**

Economic Development Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$169,877	\$226,754	\$265,273	\$260,402	(\$4,871)	-1.84%
Fees, Licenses, Permits	36,094	35,230	10,500	20,500	10,000	95.24%
<b>Total Sources</b>	<b>\$205,971</b>	<b>\$261,984</b>	<b>\$275,773</b>	<b>\$280,902</b>	<b>\$5,129</b>	<b>1.86%</b>
<b>Expenditure Category</b>						
Personnel	\$205,971	\$261,984	\$275,773	\$280,902	\$5,129	1.86%
<b>Total Appropriation</b>	<b>\$205,971</b>	<b>\$261,984</b>	<b>\$275,773</b>	<b>\$280,902</b>	<b>\$5,129</b>	<b>1.86%</b>

**Parking Management**

Parking Management strives to manage and implement objectives for on- and off-street public parking in the Town of Barnstable, and set an example of how parking can positively assist with economic prosperity through innovative technology, proactive solutions and exemplary customer service. Parking Management strives to consistently provide the highest level of service while positively assisting our residents and visitors through enriched customer services and efficient community parking management while promoting accessibility to the communities' cultural and recreational resources as well as our downtown business districts.

The office processes parking citations for violations within all of the seven Villages including Bismore Park, Main Street, beaches, ramps, landings, commuter lot, and malls; we conduct hearings on appeals and provide maintenance and collection services for parking kiosks; we work closely with our data processing company on payments and data collection, and the Police Department on enforcement, and with the Registry of Motor Vehicles on ticket clearances, handicapped placards and updated laws and systems. In addition, the Parking Team supports the Town in other various capacities including visitor services through the Gateway Greeter program and collaborative efforts of Arts & Culture projects.

Citation & Parking Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$0	\$0	\$24,809	\$37,272	\$12,463	50.24%
Fines, Forfeitures, Penalties	\$142,663	\$175,000	\$135,000	\$135,000	\$0	0.00%
Fees, Licenses, Permits	28,385	22,667	25,000	20,000	(5,000.00)	-20.00%
Charges for Services	42,320	40,610	38,500	38,500	-	0.00%
Special Revenue Funds	264,900	196,300	196,300	177,300	(19,000)	-9.68%
Enterprise Funds	3,500	3,500	3,500	3,500	-	0.00%
<b>Total Sources</b>	<b>\$481,769</b>	<b>\$438,077</b>	<b>\$423,109</b>	<b>\$411,572</b>	<b>(\$11,537)</b>	<b>-2.73%</b>

<b>Expenditure Category</b>						
Personnel	\$303,476	\$296,043	\$311,625	\$297,727	(\$13,898)	-4.46%
Operating Expenses	104,011	100,336	111,484	113,845	2,361	2.12%
<b>Total Appropriation</b>	<b>\$407,487</b>	<b>\$396,379</b>	<b>\$423,109</b>	<b>\$411,572</b>	<b>(\$11,537)</b>	<b>-2.73%</b>

## Program Services Provided (Continued)

### Wetlands Protection Program

The Wetlands Protection program is responsible for providing technical, administrative, and clerical assistance to the Conservation Commission in carrying out its responsibilities under M.G.L. Ch. 131, Sec. 40 and Chapter 237 of the Town Code (Wetlands Protection). The program provides services in the areas of project review, permit issuance, and compliance, enforcement, building permit application review, aquatic restoration, and public education. The program serves to protect, promote, and enhance the quality of wetland resources within the Town. These resources range from coastal beaches, banks, marshes, and dunes, to streams, rivers, ponds and their adjacent wetlands. The public benefits derived from the program include protection of surface and ground water quality, protection from flooding and storm damage, protection of shellfish beds and fisheries, enhanced recreation, and protection of wildlife habitat.



*Cumner Marsh*

The Conservation Program manages and protects the Town's lakes and ponds through the implementation and monitoring of programs to address ecological impairments, such as invasive species, and to restore water quality for the purposes of promoting healthy pond ecosystems, protecting human health, and supporting recreation and enjoyment.

Wetlands Protection Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$330,049	\$353,925	\$380,641	\$404,168	\$23,527	6.18%
Fees, Licenses, Permits	28,941	27,573	18,500	18,500	-	0.00%
Charges for Services	1,092	690	-	-	-	0.00%
Special Revenue Funds	45,000	45,000	45,000	45,000	-	0.00%
<b>Total Sources</b>	<b>\$405,082</b>	<b>\$427,188</b>	<b>\$444,141</b>	<b>\$467,668</b>	<b>\$23,527</b>	<b>5.30%</b>

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$255,230	\$246,467	\$259,439	\$272,623	\$13,184	5.08%
Operating Expenses	43,620	21,332	23,702	24,850	1,148	4.84%
Capital Outlay	106,232	159,390	161,000	170,195	9,195	5.71%
<b>Total Appropriation</b>	<b>\$405,082</b>	<b>\$427,188</b>	<b>\$444,141</b>	<b>\$467,668</b>	<b>\$23,527</b>	<b>5.30%</b>

**PLANNING & DEVELOPMENT DEPARTMENT**

**Department Workload Indicators**

**Regulatory Review Program**

The Regulatory Review program provides technical and administrative support for five regulatory Boards/Committees/Commissions.

<b>Meetings</b>	<b>FY 2018 Actuals</b>	<b>FY 2019 Actuals</b>	<b>FY 2020 Actuals</b>
Planning Board	22	17	18
Zoning Board of Appeals	20	23	21
Old Kings Highway Regional Historic District Committee	20	21	21
Hyannis Main Street Waterfront Historic District Committee	18	20	38
Barnstable Historical Commission	12	11	25

<b>Matters Acted Upon</b>	<b>FY 2018 Actuals</b>	<b>FY 2019 Actuals</b>	<b>FY 2020 Actuals</b>
Planning Board	38	28	27
Zoning Board of Appeals	46	58	52
Old Kings Highway Regional Historic District Committee	204	177	172
Hyannis Main Street Waterfront Historic District Committee	40	39	37
Barnstable Historical Commission	32	33	11

**Conservation Program**

The Regulatory Review program provides technical and administrative support for five regulatory Boards/Committees/Commissions.

<b>Conservation Program</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Total Site Inspections	506	512	409	385
Certificates of Compliance Issued	78	85	85	90
Written Warnings Issued	-	24	17	16
Enforcement Orders Issued	-	30	21	36
Enforcement Site Visits	-	75	44	102

**PLANNING & DEVELOPMENT DEPARTMENT**

**Department Workload Indicators (Continued)**

Permit Review Process	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Applications Requiring Commission Review	153	166	164	154
(Applications Approved by Commission)	152	165	162	154
Administrative Reviews	-	49	71	79
<b>Total Building Permit Applications Reviewed by Division</b>	<b>977</b>	<b>1,013</b>	<b>1,182</b>	<b>1,310</b>

Land Management Program	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Land Management Site Visits	70	70	52	42

**Parking & Gateway Greeters Program**

Parking Management is responsible for compliance of parking regulations in all of Barnstable’s village centers, the Hyannis regional commercial center, public roads, beaches, and boat ramps. Parking Management operates year round and has one full-time Parking Manager/Transportation Coordinator and up to six seasonal Parking Resource Officers. The majority of tickets are written in the summer months. The top violation locations are shown below:

Location of Citations	Citations Written	Percentage of Total
Bismore	661	18%
Malls	572	16%
Commuter Lot	486	13%
Beaches	775	21%
Town Lots	367	10%
Cape Cod Hospital	109	3%
Hyannis Main Street	213	6%
Town Landings/Ramps	129	3%
Other Retail Lots	51	3%
Old Colony Blvd	8	1%
Other	250	6%
<b>Total</b>	<b>3621</b>	<b>100%</b>

Ticket Processing & Meter	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
# of Citations Processed	6,968	5,896	5,430	3,517
Citations Receipts	\$290,590	\$240,181	\$216,937	\$151,786
Meter Receipts	\$374,271	\$383,823	\$391,914	\$296,703
Permit Receipts	-	\$3,790	\$8,010	\$6,775
<b>Total Receipts</b>	<b>\$664,861</b>	<b>\$627,794</b>	<b>\$616,862</b>	<b>\$455,264</b>

**PLANNING & DEVELOPMENT DEPARTMENT**

**Department Workload Indicators (Continued)**

The Gateway Greeters encourage offer valuable and positive interactions to residents and guests enhance the dynamic environment in which they're located. The Gateway Greeters have five operational standards: safety, courtesy, presentation, efficiency and teamwork. These priorities drive them to provide positive experiences for residents and visitors of all ages, well beyond the boundaries of parking assistance.

<b>Gateway Greeters</b>	<b>CY 2017 Actuals</b>	<b>CY 2018 Actuals</b>	<b>CY 2019 Actuals</b>	<b>CY 2020* Actuals</b>
Welcome Center Guests	10,095	13,349	13,630	14,293
Greeter Island Guests	N/A	6,732	19,309	
Welcome Island Guests	N/A	N/A	7,359	n/a
<b>Total Guests Assisted</b>	<b>10,095</b>	<b>20,081</b>	<b>40,298</b>	<b>14,293</b>

**\*CY20 season began June 20<sup>th</sup> due to COVID-19 Pandemic, and assistance is reflective of safety and distancing precautions.**

**THIS PAGE INTENTIONALLY LEFT BLANK**