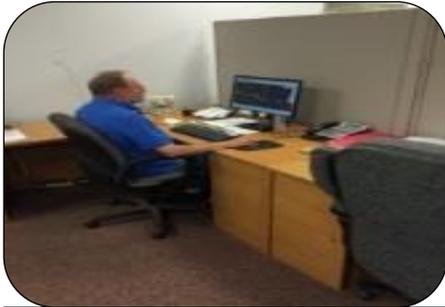


PUBLIC WORKS DEPARTMENT

Department 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. This includes the ability to provide water service to the Hyannis area, cost-effective and environmentally sound disposal of solid waste, and treatment and disposal of wastewater.

Division Areas



Administration & Tech Support

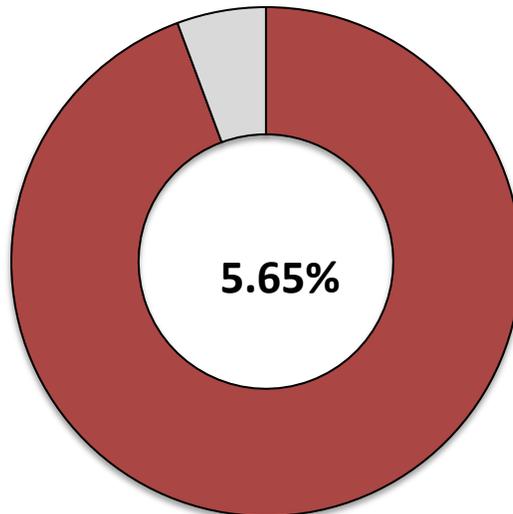


Highway



Structures & Grounds

Percentage of FY21 General Fund Budget



The Public Works Department comprises 5.65% of the overall General Fund budget.

PUBLIC WORKS DEPARTMENT

Department Services Provided

Department of Public Works is responsible for all day-to-day maintenance of the town infrastructure services such as sewer maintenance and facility operation, sanitation, street maintenance, town storm and sanitary sewer operations, and emergency response for snow and ice, flood, severe weather mitigation.

Department Budget Comparison

Public Works Dept. Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$8,081,159	\$8,755,165	\$9,858,783	\$9,777,892	(\$80,891)	-0.82%
Intergovernmental	226,477	79,216	-	-	-	0.00%
Fees, Licenses, Permits	173,681	174,470	175,000	160,000	(15,000)	-8.57%
Interest and Other	86,160	86,000	85,000	85,000	-	0.00%
Special Revenue Funds	70,570	70,570	70,570	80,360	9,790	13.87%
Reserves	1,171,720	-	16,500	-	(16,500)	-100.00%
Total Sources	\$9,809,767	\$9,165,421	\$10,205,853	\$10,103,252	(\$102,601)	-1.01%

Expenditure Category						
Personnel	\$5,645,263	\$5,802,310	\$6,103,368	\$6,067,617	(\$35,751)	-0.59%
Operating Expenses	3,339,152	2,763,111	3,486,485	3,359,635	(126,850)	-3.64%
Capital Outlay	825,352	600,000	616,000	676,000	60,000	9.74%
Total Appropriation	\$9,809,767	\$9,165,421	\$10,205,853	\$10,103,252	(\$102,601)	-1.01%

Budget Reconciliation	Personnel	Operating	Capital Outlay	Totals	FTE
FY 2020 Approved Budget				\$10,205,853	
Contractual Obligations Net of Staff Turnover	89,452	-	-	89,452	-
FY 2021 Budget Changes					
1. Reallocated Positions from Water Supply EF	53,796	-	-	53,796	0.70
2. Eliminate Courier Position	(31,311)	-	-	(31,311)	(0.70)
3. Eliminate Survey Crew Chief	(73,684)	-	-	(73,684)	(1.00)
4. Eliminate Senior Engineering Tech	(69,904)	-	-	(69,904)	(1.00)
5. Overtime Budget Reduction Net of Transfer In	(4,100)	-	-	(4,100)	-
6. Gasoline Budget Reduction	-	(25,920)	-	(25,920)	-
7. Diesel Budget Reduction	-	(31,930)	-	(31,930)	-
8. Solid Waste Disposal	-	(50,000)	-	(50,000)	-
9. Various Budget Line Item Reduction	-	(69,000)	-	(69,000)	-
10. Estuary Monitoring	-	35,000	-	35,000	-
11. Ponds Management Plans	-	15,000	-	15,000	-
12. Vehicles & Equipment	-	-	60,000	60,000	-
FY 2021 Proposed Budget	(\$35,751)	(\$126,850)	\$60,000	\$10,103,252	(2.00)

Department Budget Comparison (Continued)

Summary of Budget Changes

Public Works proposed FY 2021 budget is decreasing 1% from the approved FY 2020 budget. This proposed budget includes a net reduction of (2) fte's. Decreases in the operating expenses are due to favorable market conditions for gas and diesel, various line item budget reductions, and outsourcing solid waste disposal. Additions to the budget include funds for Estuary monitoring and pond management. Capital outlay costs are increased \$60,000 for vehicle and equipment replacements.

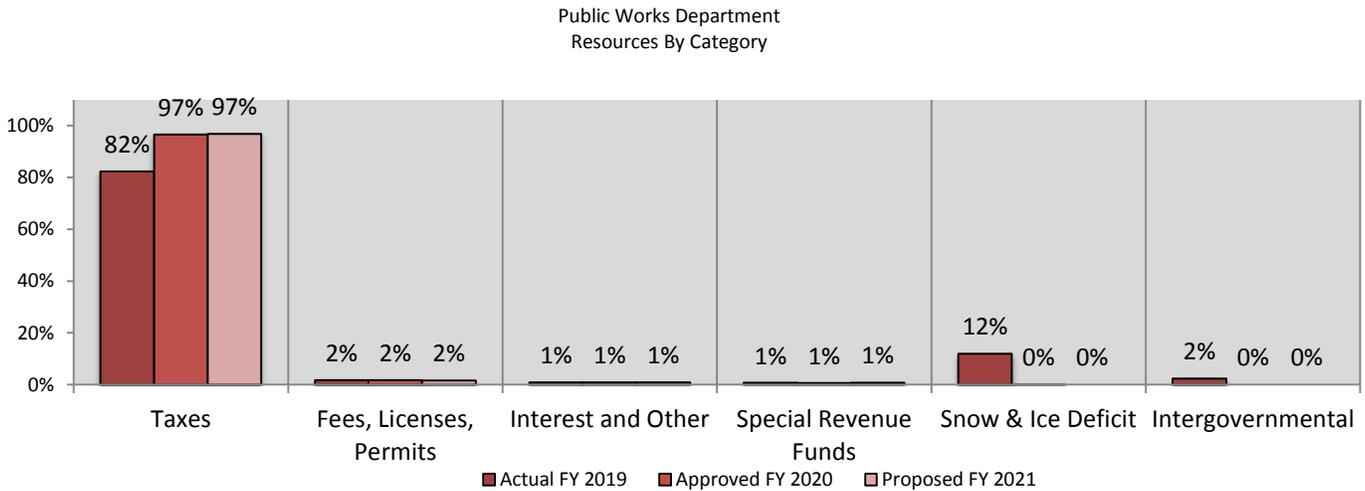
- 1. Reallocated Positions from Water Supply Enterprise Fund** – Adjustments are made to several administrative positions that are funded from the General Fund and Enterprise Funds.
- 2. Eliminate Courier Position** – As the town moves forward with electronic document sharing there is no longer a need for this position.
- 3. Eliminate Survey Crew Chief** – The vacant Survey Crew Chief position has been eliminated.
- 4. Eliminate Senior Engineering Tech** – This position is the designer for the Survey Section that is currently vacant. The Survey section would have reduced capacity to produce drawings, however they would still be able to conduct fieldwork (confirm property boundaries, Town vs private ownership, etc.) and work on deeds and easements.
- 5. Overtime Budget Net of Transfer In** – Funds for overtime in the Highway and Structures & Grounds Division are reduced and are offset with a transfer of overtime from Conservation.
- 6. Gasoline** – Favorable conditions in the oil markets have provided available budget reductions in this line item.
- 7. Diesel** – Favorable conditions in the oil markets have provided available budget reductions in this line item.
- 8. Solid Waste Disposal** – The Structures and Grounds (S&G) Division is switching to a private contractor for this service.
- 9. Various Budget Line Items Reduced** – A town wide exercise was conducted for department managers to review their budgets for recommended budget reductions. This is a summation of budget lines that are small and not consider as detrimental to services.
- 10. Estuary Monitoring** - Public Works on-going Estuarine Monitoring Program as Town staff has been working with the School for Marine Science and Technology (SMAST) for over a decade to conduct an estuarine monitoring program to collect baseline water quality data in the Barnstable Harbor, Lewis Bay, Hall's Creek, Centerville River and Three Bays embayments. This funding will pay for SMAST to complete water quality analysis of the samples that are collected by Town staff and volunteers. The data collected through this program provides the Town and SMAST with baseline water quality data, which will be necessary for proving compliance with Total Maximum Daily Loads (TMDLs) in the estuaries as the Town moves forward with the Comprehensive Wastewater Management Plan (CWMP).

PUBLIC WORKS DEPARTMENT

Department Budget Comparison (Continued)

11. Ponds Management Plans – Create a budget to fund consultants, and DPW equipment, to assist with understanding the source of nutrient issues in ponds and their general condition. This effort will result in pond-specific management plans for prioritized ponds. The work would include inventory of data from existing sources (Pond and Lake Stewardship {PALS}, friends groups, the Town etc.), collection of data to address identified data gaps, and development of the most appropriate alternatives and associated preliminary costs to allow the Town to address the issues in that specific pond. It is expected that this work will take two years per pond (one for data inventory and collection, and one for data analysis and plan development). With 1 ponds data collection and one ponds data analysis occurring simultaneously, such that each year a new pond is completed. It is expected this effort will continue until all priority ponds have a management plan.

12. Vehicles & Equipment – Public Works is transferring a used Dump Truck to the golf operations to replace its existing deficient 2006 GMC dump truck. This additional funding will replace the vehicle transferred to the golf operations.



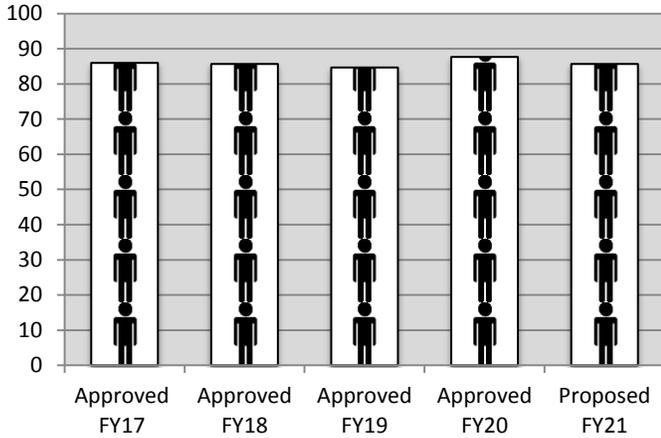
Resources By Category Summary

Taxes provide 97% of the funding sources for Public Works proposed FY 2021 budget. Fees, Licenses, Permits provides 2%, Interest and other 1%, and Special Revenues 1%. Reserves used in the Public Works Dept. are for snow & Ice deficits incurred based on previous fiscal year actuals to budget.

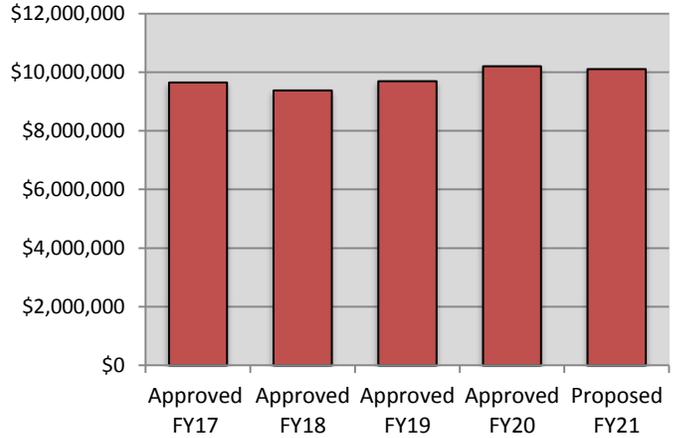
PUBLIC WORKS DEPARTMENT

Department Budget History

Public Works Department Full Time Employee History



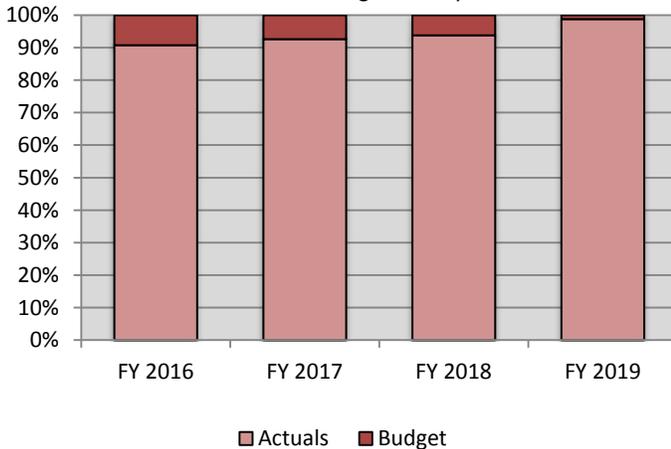
Public Works Department Budget History



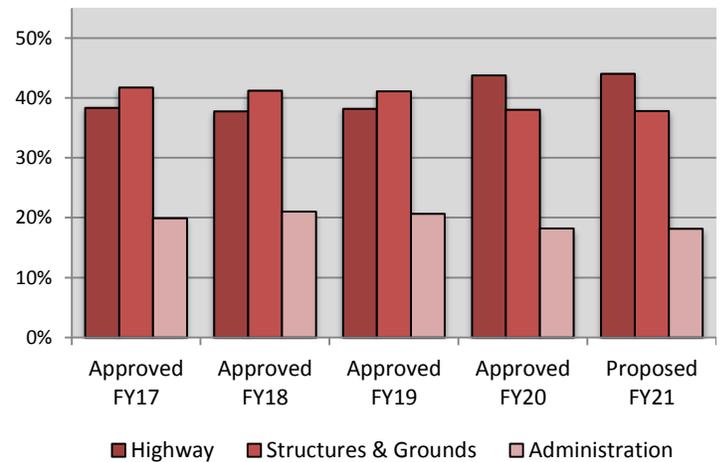
In FY 2018, a part-time Energy Coordinator position was eliminated. FY 2019 included the elimination of one Section Foreman position. FY 2020 included three positions to support a new field maintenance program. The proposed FY 2021 budget includes a net decreases of (2) full time positions.

The budget has increased by 1% over the five-year period.

Public Works Department Actuals to Budget History



Public Works Department Budget History By Division



Public Works Department actuals expenditures range 90% to 98% of annually approved budgets.

Highway is the largest division within the Public Works Department 44%. Structures & Grounds represents 38% and Admin 18%

ADMINISTRATIVE & TECHNICAL SUPPORT DIVISION

Purpose Statement

The Administration and Technical Support 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 improvements and other projects.

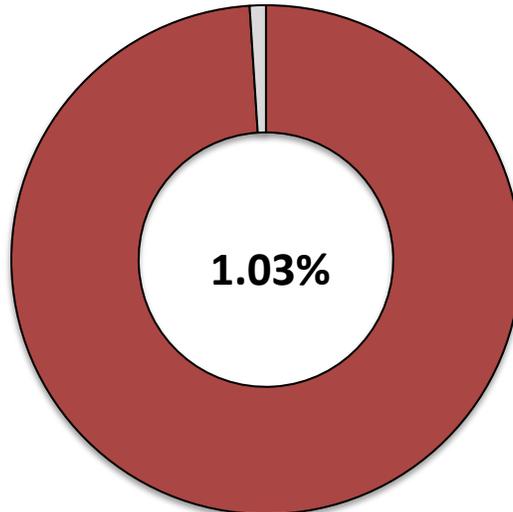
Program Areas

Administration

Technical Support

Capital Projects

Percentage of FY21 General Fund Budget



This division comprises 1.03% of the overall General Fund budget.

Division Services Provided

The Administrative & Technical Support Division is responsible for various administrative and managerial duties by planning, directing, coordinating, and reviewing the work plans for assigned staff; assigned work activities, projects, and programs; review and evaluate work products, methods, and procedures. This division is also responsible for overseeing capital projects through the Capital Improvements Plan by creating, executing, and evaluating projects.

Division Recent Accomplishments

Town Architect Recent Accomplishments

Community Improvement Planning

- S&G Facility Management: Provides assistance to Structures & Grounds for development of facility management plan for various town owned buildings.
- Development of 40 community improvement plan submissions.

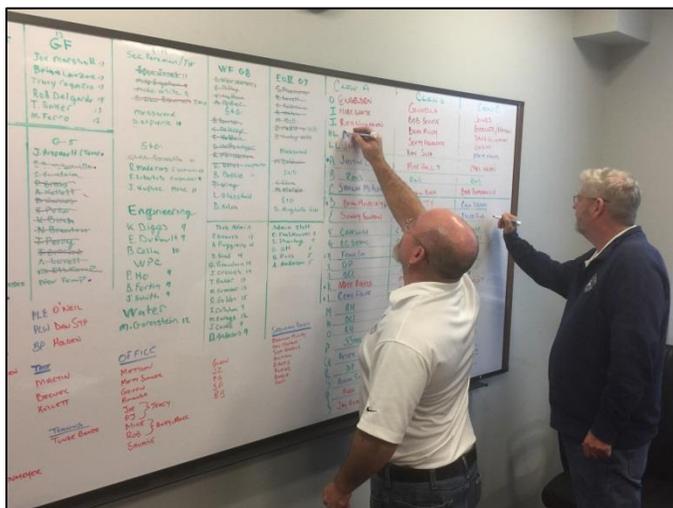
Design Oversight

- Provided consultant design oversight of the US Custom House Carriage House Restoration project;
- Provided consultant design oversight of HYCC Facility Improvements;
- Building Hazardous Materials Abatement project;

- Provided consultant design oversight of the Hyannis Armory Minimum Solution project;
- Provided consultant design oversight of the School Administration Building Mechanical Improvement project;
- Provided consultant design oversight of the Barnstable Senior Center Fire Suppression System Improvement project; and;
- Consultant design oversight of the Barnstable Town Hall Toilet Upgrade project.

In-House Design

- Design Services and bid documents for the Old Town Hall Plaza Restoration (JFK Museum);
- Design services and bid documents for the Hyannis Water Department Longview water connection project;
- Design services and project coordination with the Osterville Civic Association for the Osterville Recreation Facility;
- Design services for a new Osterville Recreation Building;
- Design services for the Hyannis Golf course Maintenance Building Roof Replacement project, and;
- Design services for the Marstons Mills Tennis / Pickleball Court project.



Public Works Headquarters – Staff Assignments

Division Recent Accomplishments (Continued)

Town Engineer Recent Accomplishments

MassWorks Projects

- Design of Hyannis Commercial Center Traffic and Pedestrian.

Chapter 90 Projects

- Construction of Sea Street Streetscape Improvements;
- Construction of Marstons Mills Streetscape Improvements, and;
- Design and construction of Barnstable Village Streetscape Improvements.

Comprehensive Wastewater Management Plan

- Development of draft Comprehensive Wastewater Management Plan;
- Coordination with neighboring communities to study potential inter-municipal opportunities;
- Studied effluent disposal options;
- Preliminary design of Phinney's Lane Sewer Expansion Project;
- Preliminary design of Long Pond Sewer Expansion Project, and;
- Begin Design of Strawberry Hill Sewer Expansion Project.

Grants awarded

- Design for Three Bays Stormwater BMPs from Coastal Zone Management (CZM);
- Construction for Three Bays Stormwater BMPs from CZM;

- Design for Three Bays Stormwater BMPs from Southeast New England Program (SNEP);
- MassTrails Grant for Bears's Way Shared Use Path design, and;
- Housing Choice Capital Grant for Pleasant Street sewer improvements.

State Transportation Improvement Program Projects

- Design of Bears's Way Shared Use Path.
- Design of Cape Cod Rail Trail Extension Phase 3 and Phase 4.

Special Projects

- Construction Management of the Three Bays Stormwater Improvements Project (PH1);
- Project Management of the design of the Three Bays Stormwater Improvements Project;
- Construction management of the NRCS coastal mitigation (culvert replacement) project at Sampson's Mill;



Mosswood Cemetery Crew

Division Recent Accomplishments (Continued)

- Completion of Dead Neck/Sampson's Island Dredging and Beach Nourishment (PH1) project;
- Design and Bid for Dead Neck/Sampson's Island Dredging and Beach Nourishment Project (PH2), and;
- Continue to oversee and maintain MS4 permit compliance, including; updating the Town's drainage outfall mapping, Development of Illicit Discharge Detection and Elimination (IDDE) Program, Development of Stormwater Management Program (SWMP) Plan, and IDDE training.

Other Services

- Responded to hundreds of Public Inquiries and Requests;
- Participated in over 83 Site Plan Reviews;
- Processed over 256 Road Opening Permits;
- Evaluated and inspected 26 Sanitary Sewer Connections, Disconnections and Repairs;
- Processed over 24 Address Changes;
- Performed Plan Reviews and Coordination on MassDOT Projects:
 - Yarmouth Road & Route 28 Intersection Improvements
- Provided Town communication for the following MassDOT projects:
 - MassDOT- Barse's Way/Route 28 Improvements
 - Falmouth Road & Osterville-West Barnstable Road Intersection Improvements

Heavy Maintenance & Repairs

- Asphalt Overlay of four (4) roads;
- Asphalt Mill & Overlay of ten (10) roads, and;
- Reclamation and repaving of Mystic Drive in Marston Mills.

Sidewalk Improvement Projects

- Smith Street, Hyannis – entire length from Scudder Avenue to Craigville Beach Road.

Private Roads Program

- Design and reconstruction of thirteen (13) private roads.

Drainage Improvements

- Installed thirteen (13) independent drainage systems.



Public Works – GlenEagle Drive Road Project

Division Recent Accomplishments (Continued)



Public Works – Ocean Street Road Project

Additional Funding Requests:

- Operating Capital – Vehicles;
- Funding for a Senior Project Manager - Water and Sewer;
- Funding for Land Surveying Robotic Total Station, and;
- Funding for an Ombudsman/Communications Specialist.
- Preparation and acquisition of drainage easements along Long Beach Road;
- Topographic and detail survey/Property line survey of Bacon Field;
- Topographic and detail survey/Property line survey of Lake Elizabeth Drive;
- Topographic and detail survey/Property line survey of Bridge Street;
- Topographic and detail survey/Property line survey of Hinckley Road;
- Preparation and acquisition of sidewalk easements on Independence Road;
- Topographic and detail survey/Property line survey of Kalmus Beach;
- Topographic and detail survey/Property line survey of portion of Ocean Street for proposed sidewalk improvements;
- Numerous sideline surveys for tree/plow damage;
- Topographic and detail survey/Property line survey of Burgess Park;
- Topographic and detail survey/Property line survey to support profile for Lumbert Mill herring run, and;
- Topographic and detail survey/Property line survey of Lombard Avenue ballfield.

Town Surveyor Recent Accomplishments

- Topographic and detail survey /Property line survey of tennis court area for West Villages Elementary School;
- Topographic and detail survey/Property lines of West Main Street herring run area;

Division Goals and Objectives – Town Council’s Quality of Life Strategic Plan (SP)

Short-Term:

1. Begin staffing and implementation of the Comprehensive Wastewater Management Plan (CWMP); begin permitting and execution of select wastewater projects. **(SP: Public Health and Safety, Education, Environmental and Natural Resources, Communication, Infrastructure, Finance)**
2. Evaluate costs and impact of absorbing additional infrastructure responsibilities within the DPW. **(SP: Finance, Education, Communication)**
3. Finalize Stormwater Management regulations, as required for MS4 Program and incorporate into Town’s Ordinance. **(SP: Regulatory Process and Performance, Education, Communication)**
4. Create/update the electronic filing system for the Department. **(SP: Education, Communication)**
5. Complete construction of Barnstable Village Streetscape Project. **(SP: Infrastructure)**
6. Continue to implement the Comprehensive Dredge Permit. **(SP: Public Health and Safety, Education, Communication, Infrastructure)**
7. Continue to support the Structures and Grounds Division with strategic planning, budgeting, and engineering assistance in the implementation of the Comprehensive Field Study. **(SP: Public Health and Safety, Education, Communication, Infrastructure)**
8. Add additional resources to the Vertical Section to support the ongoing CIP workload. **(SP: Finance, Education, Communication)**
9. Continue to implement security measures in Town Hall and SAB. **(SP: Public Health and Safety, Education, Communication, Infrastructure)**
10. Finalize and bid Osterville Field Improvement Project. **(SP: Public Health and Safety, Education, Communication, Infrastructure)**
11. Finalize and bid the Marstons Mills Pickleball / Tennis court project. **(SP: Public Health and Safety, Education, Communication, Infrastructure)**
12. Finalize and bid the Main Street Tree Lighting Project. **(SP: Public Health and Safety, Economic Development)**
13. Bid and construct improvements to the Hyannis Golf Course Maintenance Building. **(SP: Infrastructure)**

Long-Term:

1. Continue staffing and implementation of the CWMP; execution of wastewater projects as per the CWMP schedule. **(SP: Public Health and Safety, Education, Communication, Infrastructure, Finance)**
2. Continue to maintain MS4 permit compliance. **(SP: Public Health and Safety, Education, Communication, Infrastructure)**
3. Finalize the Hyannis East End and West End planning and designs. **(SP: Public Health and Safety, Infrastructure)**
4. 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, Infrastructure)**
5. Integration of the Town’s water purveyors into Department planning as appropriate. **(SP: Public Health and Safety, Education, Communication, Infrastructure)**

ADMINISTRATION & TECHNICAL SUPPORT DIVISION

Division Budget Comparison

Admin & Tech Support Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$2,076,905	\$1,678,297	\$1,822,414	\$1,804,478	(\$17,936)	-0.98%
Fees, Licenses, Permits	41,260	30,000	35,000	30,000	(5,000)	-14.29%
Interest and Other	500	600	-	-	-	0.00%
Total Sources	\$2,118,665	\$1,708,897	\$1,857,414	\$1,834,478	(\$22,936)	-1.23%

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$1,079,597	\$932,364	\$1,050,778	\$917,842	(\$132,936)	-12.65%
Operating Expenses	213,716	176,533	190,636	240,636	50,000	26.23%
Capital Outlay	825,352	600,000	616,000	676,000	60,000	9.74%
Total Appropriation	\$2,118,665	\$1,708,897	\$1,857,414	\$1,834,478	(\$22,936)	-1.23%

Job Title	FY 2019	FY 2020	FY 2021	Change
Admin Asst. to DPW Director	0.55	0.55	0.70	0.15
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	0.70	0.15
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	0.60	0.40
Survey Assistant Instrument Tech.	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	-
Full-time Equivalent Employees	11.50	11.50	10.20	(1.30)

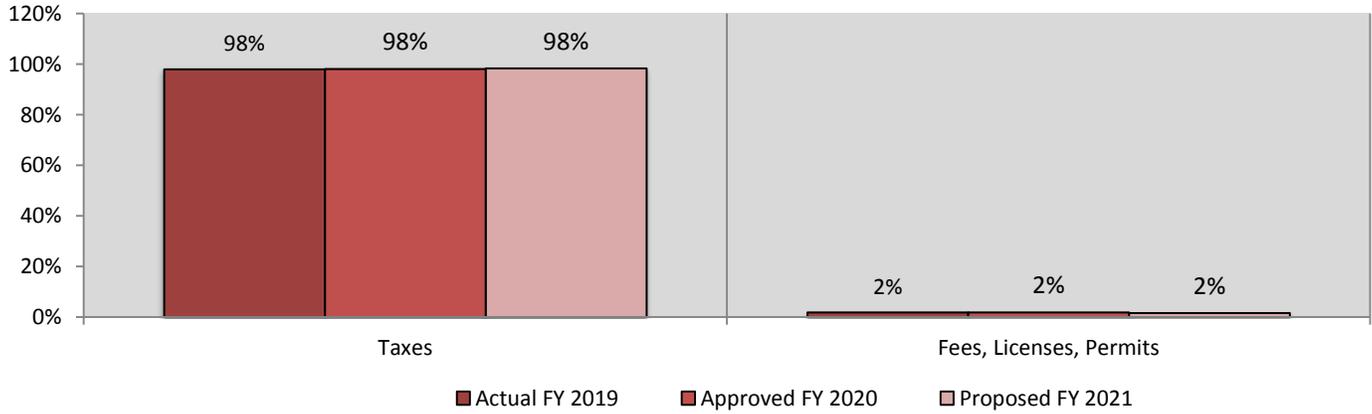
Summary of Budget Changes

Public Works Admin & Technical Support Division is decreasing -1.23% from the approved FY 2020 budget. Personnel costs are decreasing as the division proposes net (1.30) in fte's as (2) vacant positions are being eliminated. Operating expenses include request for estuary monitoring and pond management planning. The increase in capital outlay costs would allow Public Works to purchase a new vehicle and transfer a used one to the golf courses.

ADMINISTRATION & TECHNICAL SUPPORT DIVISION

Division Budget Comparison (Continued)

Adm. & Tech. Support Division
Resources By Category



Resources By Category Summary

Taxes represent 98% of resources to fund the Administrations & Technical Support Divisions proposed FY 2021 budget. Permits for road openings provide the remaining 2% of funding.

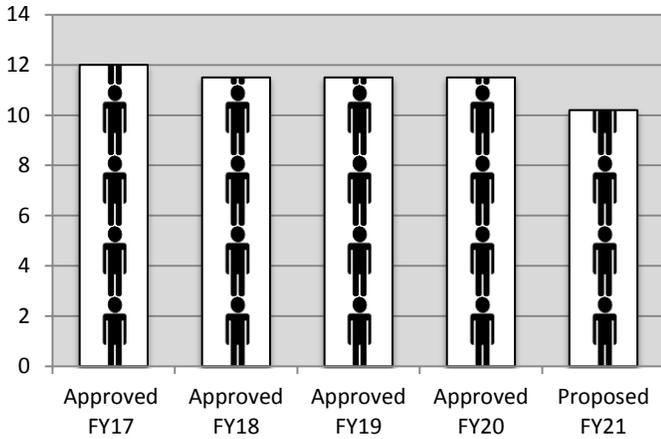


Sea Street & South Street Construction Project

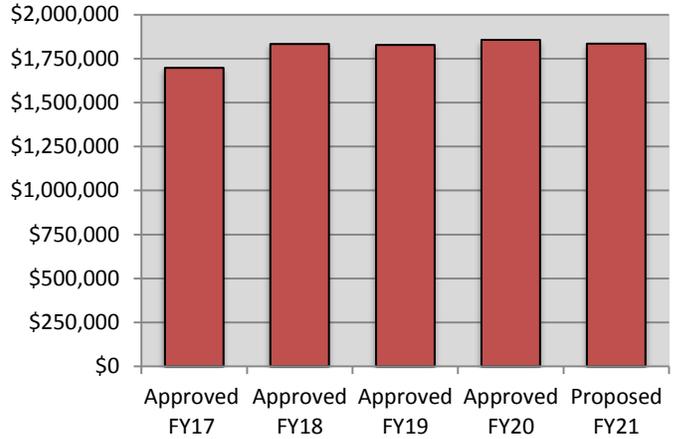
ADMINISTRATION & TECHNICAL SUPPORT DIVISION

Division Budget History

Adm. & Tech. Support Division
Full Time Employee History



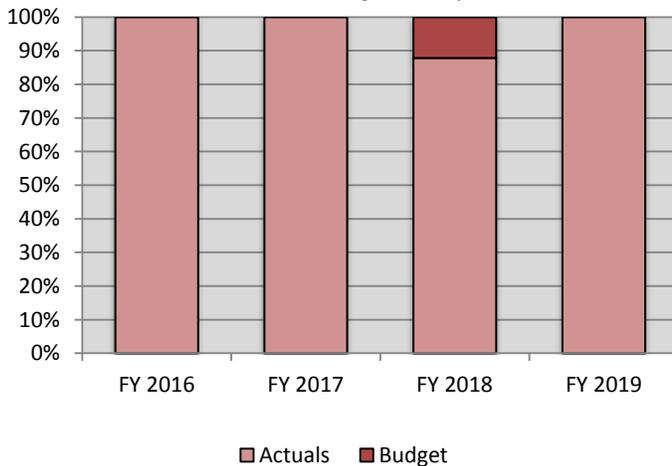
Adm. & Tech. Support Division
Budget History



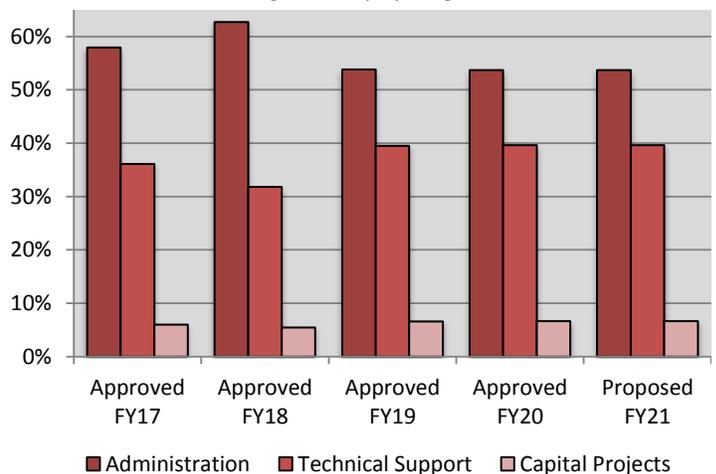
In FY 2018, a part-time Energy Coordinator position was eliminated. The proposed FY 2021 budget reflects a net (1.30) less in fte's as (2) vacant positions are being eliminated.

The budget has increased 1.62% annually over the five-year period. This division includes all department annual software license agreements as well as capital outlay cost. The spike in FY 2018 included the purchase of a new annual GPS vehicle tracking service and work order system.

Adm. & Tech. Support Division
Actuals to Budget History



Adm. & Tech. Support Division
Budget History By Program



Admin & Tech Support Division's actual expenditures range 88% to 99% of annually approved budgets.

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

Program 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 Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$1,232,606	\$474,785	\$997,506	\$1,124,257	\$126,751	12.71%
Total Sources	\$1,232,606	\$474,785	\$997,506	\$1,124,257	\$126,751	12.71%

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$221,973	\$232,273	\$221,706	\$253,457	\$31,751	14.32%
Operating Expenses	185,281	152,000	159,800	194,800	35,000	21.90%
Capital Outlay	825,352	90,512	616,000	676,000	60,000	9.74%
Total Appropriation	\$1,232,606	\$474,785	\$997,506	\$1,124,257	\$126,751	12.71%

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 Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$687,381	\$589,944	\$701,483	\$567,816	(\$133,667)	-19.05%
Fees, Licenses, Permits	41,260	30,000	35,000	30,000	(5,000)	-14.29%
Interest and Other	500	600	-	-	-	0.00%
Total Sources	\$729,141	\$620,544	\$736,483	\$597,816	(\$138,667)	-18.83%

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$705,588	\$598,982	\$711,178	\$557,511	(\$153,667)	-21.61%
Operating Expenses	23,553	21,562	25,305	40,305	15,000	59.28%
Total Appropriation	\$729,141	\$620,544	\$736,483	\$597,816	(\$138,667)	-18.83%

Program Services Provided (Continued)

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 Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$156,918	\$104,080	\$123,425	\$112,405	(\$11,020)	-8.93%
Total Sources	\$156,918	\$104,080	\$123,425	\$112,405	(\$11,020)	-8.93%

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$152,036	\$101,109	\$117,894	\$106,874	(\$11,020)	-9.35%
Operating Expenses	4,882	2,971	5,531	5,531	-	0.00%
Total Appropriation	\$156,918	\$104,080	\$123,425	\$112,405	(\$11,020)	-8.93%



All Hands Public Works Department

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 promotes maximum life, improves traffic flow and enhances both pedestrian and vehicular safety; and to provide a level of routine and emergency repairs to certain Town- owned vehicles and equipment that maximizes their life and minimizes down-time.

Program Areas

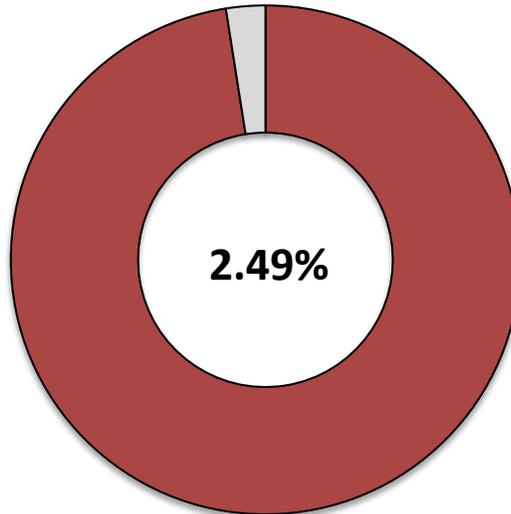


Roadway Maintenance



Equipment Support

Percentage of FY21 General Fund Budget



The Highway Division comprises 2.49% of the overall General Fund budget.

HIGHWAY DIVISION

Division Services Provided

Highway Division is responsible for the alterations, repair, maintenance, and management of public ways and sidewalks, storm drains and culverts. This division is also responsible for the seasonal operation of the drawbridge in Osterville, Main St Hyannis sidewalk machine litter removal and a courier service that provides interdepartmental mail delivery. This division is also responsible for snow & ice removal.

Division Recent Accomplishments

- Installed 2 new drainage systems;
- Backfilled newly paved road shoulders with 100 tons of loam and 80 tons of processed gravel;
- Graded a total of 107 gravel roads;
- Mowed and maintained the Route 132 Corridor, installed 120 yards of bark mulch;
- Maintained 243 miles of sidewalks;
- Maintained vegetation growth for 37,090 'of guardrail;
- Addressed 175 road brushing requests;
- Maintained the fire roads in the West Barnstable Conservation area;
- Repainted 41 road markings (only, arrows and speed humps);
- Removed and installed 50' of new guardrail;
- Maintained 331 pieces of equipment;
- Maintained 75 pieces of snow and ice equipment;
- Created 1 Oshkosh snow fighter;
- With the help and cooperation of staff from many other divisions and departments, roadways were cleared of snow and ice. (The DPW responded to 16 snow and ice events, removing over 15.38 inches of snow. Applied over 3,459 tons of road salt, 0 tons of road sand;
- 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;
- Responded to 67 hazard tree removal work orders town wide;
- Performed 105 site vision and tree inspections requests, and;
- Responded to 98 deceased animal calls in the roadway.



Route 149 Marstons Mills – Crack Seal

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

Short-Term:

1. Prepare a plan to implement cleaning 2,200 Catch Basins per year Town wide. **(SP: Infrastructure)**
2. In conjunction with DPW Admin implement a revised strategic snow and ice policy to become more proactive prior to snow and ice emergencies & develop a strategic plan to be more responsive and efficient for sidewalk plowing. **(SP: Infrastructure, Public Health and Safety)**
3. Continue with a plan to review and implement safety procedures in conjunction with the DPW Safety Officer **(SP: Public Health and Safety, Education, Communication)**
4. Continue with sidewalk overlay repair program and guardrail repair or replacement town wide, contingent on funding. **(SP: Infrastructure)**



Sunderland Road – Hot In Place Process

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: Infrastructure, Public Health and Safety)**
2. Initiate results from Asset Management program study contingent on funding. **(SP: Infrastructure , Public Health and safety)**
3. Continue Guardrail replacement program, contingent on funding. **(SP: Infrastructure)**
4. Develop long-term plan to address the new MS4 street sweeping and catch basin cleaning requirements. **(SP: Infrastructure, Public Health and Safety)**



Sidewalk Snow & Ice Removal

HIGHWAY DIVISION

Division Budget Comparison

Highway Division Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$2,803,760	\$3,723,682	\$4,468,132	\$4,448,128	(\$20,004)	-0.45%
Intergovernmental	226,477	79,216	-	-	-	0.00%
Interest and Other	660	400	-	-	-	0.00%
Reserves	1,171,720	-	-	-	-	0.00%
Total Sources	\$4,202,617	\$3,803,298	\$4,468,132	\$4,448,128	(\$20,004)	-0.45%

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$2,328,172	\$2,363,314	\$2,440,915	\$2,497,761	\$56,846	2.33%
Operating Expenses	1,874,445	1,439,984	2,027,217	1,950,367	(76,850)	-3.79%
Total Appropriation	\$4,202,617	\$3,803,298	\$4,468,132	\$4,448,128	(\$20,004)	-0.45%

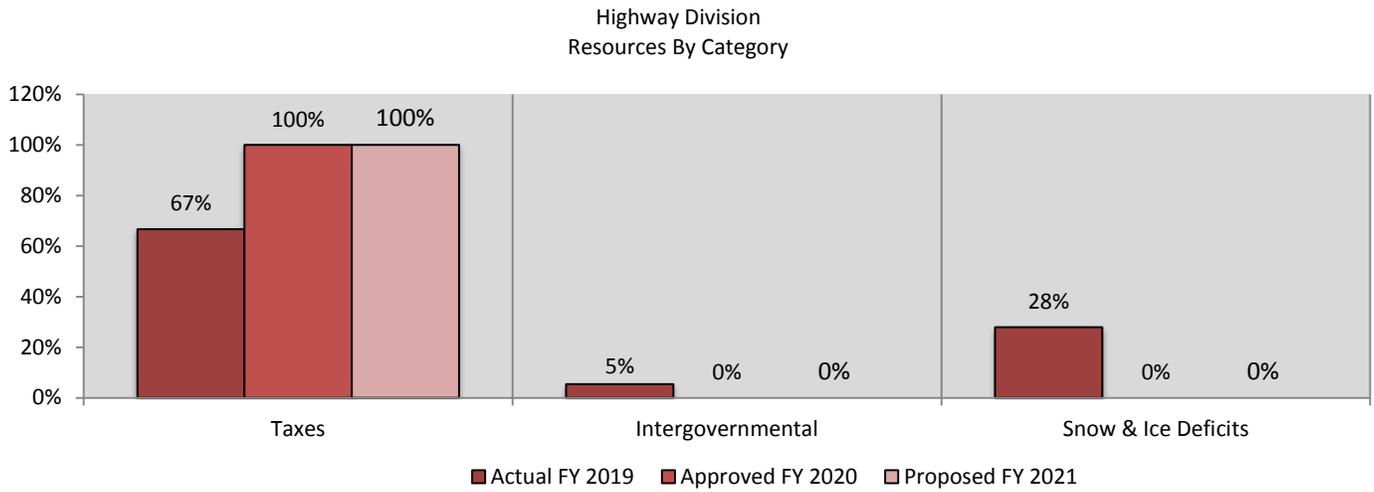
Job Title	FY 2019	FY 2020	FY 2021	Change
Administrative Assistant Highway	1.00	1.00	1.00	-
Arborist	2.00	2.00	2.00	-
Bridge Ops./Laborer Craftsperson	3.00	2.00	2.00	-
Courier/Maintenance Person	0.70	0.70	-	(0.70)
Division Supervisor Highway	1.00	1.00	1.00	-
Equipment Operator	11.00	13.00	13.00	-
Forestry Foreman	1.00	1.00	1.00	-
General Foreman	1.00	1.00	1.00	-
General Foreman Fleet Manager	1.00	1.00	1.00	-
Laborer/Craftsperson	4.00	4.00	4.00	-
Mechanic	5.00	5.00	5.00	-
Principal Division Asst. Highway	1.00	1.00	1.00	-
Section Foreman	2.00	2.00	2.00	-
Working Foreman	4.00	3.00	3.00	-
Full-time Equivalent Employees	37.70	37.70	37.00	(0.70)

Summary of Budget Changes

Highway Division FY 2021 proposed budget is level funded at -0.45% compared to the approved FY 2020 budget. Personnel costs are increasing due to contractual obligations, but this costs increase is being mitigated by the elimination of the courier position of (0.70) fe's. Operating expenses are decreases as favorable contracts prices for gasoline and diesel has allowed for budget reductions in this area. The operating category also includes other various budget line item reductions

HIGHWAY DIVISION

Division Budget Comparison (Continued)



Resources By Category Summary

Taxes provide 100% of resources to support the Highway Division's proposed FY 2021 budget.

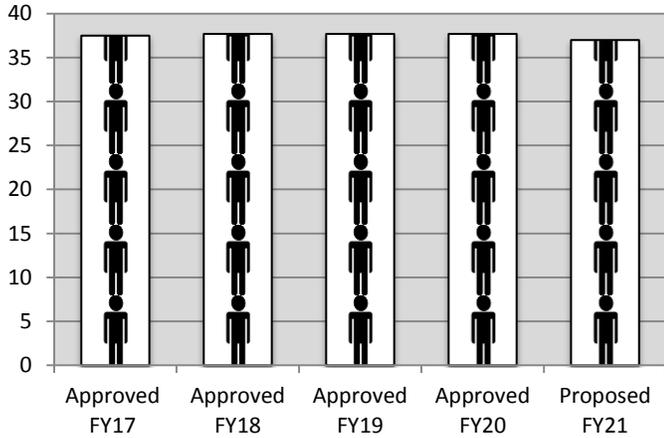


Sea Street Side Walk Improvements

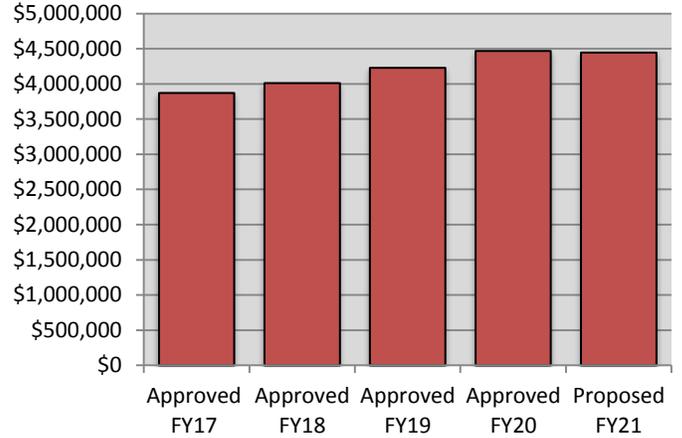
HIGHWAY DIVISION

Division Budget History

Highway Division
Full Time Employee History



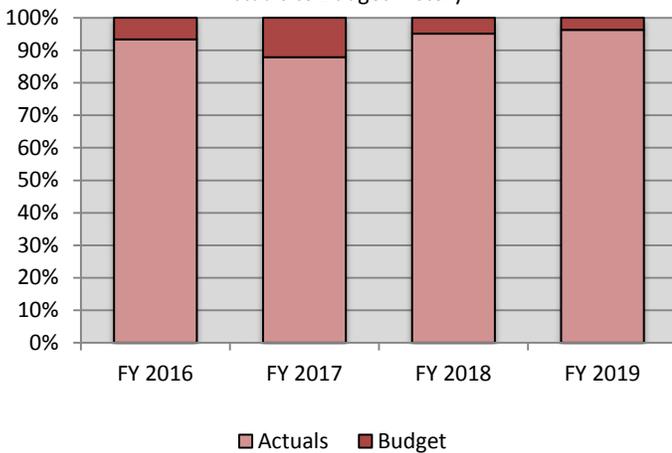
Highway Division
Budget History



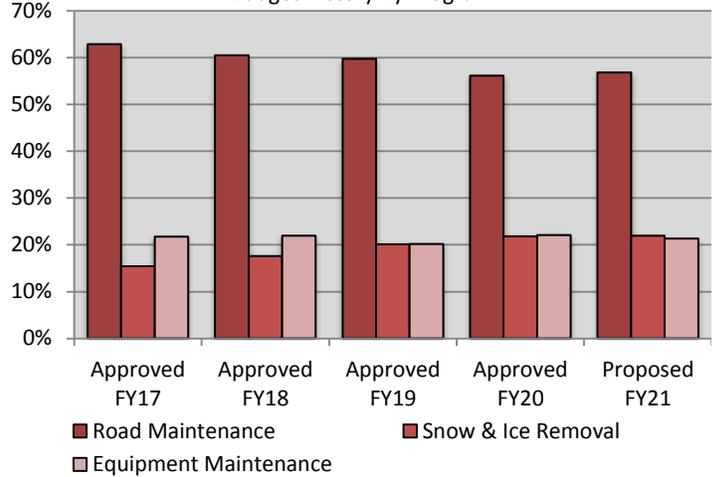
The Highway Division FTE's has remained level for the past few fiscal years, however, the proposed FY 2021 budget includes (0.70) fte's courier positions being eliminated.

Highway's budget has increased 3% annually over the five-year period. The snow & ice budget has been each fiscal year. Also, the division manages the gasoline and diesel for most of the town's vehicles, so contract prices contribute to any budget changes. This division has also been impacted by more stringent environmental street sweeping requirements.

Highway Division
Actuals to Budget History



Highway Division
Budget History By Program



The Highway Division actual expenditures (excluding snow & ice) ranges 87% to 96% of the annually approved budgets.

Roadway maintenance is the largest program area within the Highway Division comprising 56%. Equipment Maintenance and snow & ice removal are split 22%.

HIGHWAY DIVISION

Program Services Provided

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 responds to pumping flooded 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, maintains and repairs 48,549 feet of guardrails on town roads and provides pavement marking on town primary roads and parking lots. The bridge crew operates the drawbridge and the courier moves interdepartmental mail. The crews are supported by a small office staff which answers the telephone, dispatches, and deals with administrative matters and equipment procurement for the DPW. 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 Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Change
Taxes	\$2,166,972	\$2,420,259	\$2,507,022	\$2,526,400	\$19,378	0.77%
Interest and Other	660	400	-	-	-	0.00%
Total Sources	\$2,167,632	\$2,420,659	\$2,507,022	\$2,526,400	\$19,378	0.77%
Expenditure Category						
Personnel	\$1,582,735	\$1,720,659	\$1,775,693	\$1,814,071	\$38,378	2.16%
Operating Expenses	584,897	700,000	731,329	712,329	(19,000)	-2.60%
Total Appropriation	\$2,167,632	\$2,420,659	\$2,507,022	\$2,526,400	\$19,378	0.77%

Equipment Maintenance Support Program

The Equipment 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 Natural Resources, Weights and Measures, Recreation, Animal Control, Sandy Neck Rangers, Hyannis Youth center, and the Harbormaster. The Equipment support program also maintains 27 traffic signals, 13 school flashers, the Osterville drawbridge, and operates the municipal fueling depot.

Equipment Maintenance Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$959,841	\$951,073	\$986,110	\$946,728	(\$39,382)	-3.99%
Total Sources	\$959,841	\$951,073	\$986,110	\$946,728	(\$39,382)	-3.99%
Expenditure Category						
Personnel	\$569,909	\$555,579	\$585,222	\$603,690	\$18,468	3.16%
Operating Expenses	389,932	395,494	400,888	343,038	(57,850)	-14.43%
Total Appropriation	\$959,841	\$951,073	\$986,110	\$946,728	(\$39,382)	-3.99%

HIGHWAY DIVISION

Program Services Provided (Continued)

Snow & Ice Removal Program

The Snow & Ice Removal Program provides for snow and ice removal from 490 miles of roads comprised of 271 miles of Town roads, 29 miles of state roads, 190 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 Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$0	\$352,350	\$975,000	\$975,000	\$0	0.00%
Intergovernmental	226,477	79,216	-	-	-	0.00%
Reserves	1,171,720	-	-	-	-	0.00%
Total Sources	\$1,398,197	\$431,566	\$975,000	\$975,000	\$0	0.00%

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$175,528	\$87,076	\$80,000	\$80,000	\$0	0.00%
Operating Expenses	899,616	344,490	895,000	895,000	-	0.00%
Total Appropriation	\$1,075,144	\$431,566	\$975,000	\$975,000	\$0	0.00%

STRUCTURES & GROUNDS DIVISION

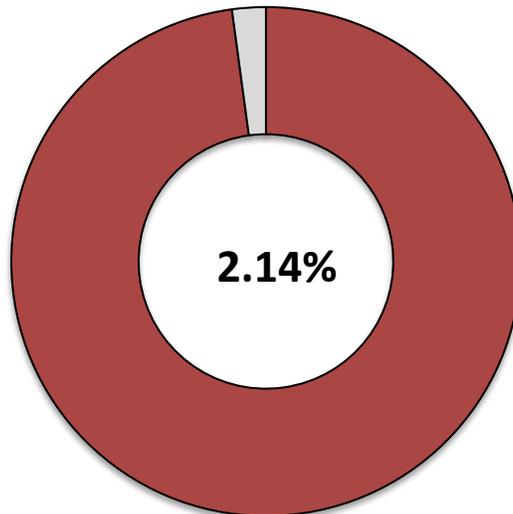
Purpose Statement

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, 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. We place high priority on energy efficiency and conservation, the possibility of energy generation and the use of renewable energy in all projects if possible.

Program Areas

Administration	Building Maintenance	Grounds Maintenance
Technical	Cemeteries	Custodial

Percentage of FY21 General Fund Budget



The Structures & Grounds Division comprises 2.14% of the overall General Fund budget.

Division Services Provided

Structures & Grounds is responsible for the cultivation and care of the landscaping and grounds surrounding town facilities, planting flowers, mows, pulls weeds, repairs structures, and maintains outside of buildings.

Division Recent Accomplishments

Grounds Accomplishments

- Provided a comprehensive grounds maintenance program for 60+ acres of municipal property;
- Propagated, planted and maintained 10,000 annual flowers at 51 locations;
- Planted 4,000 spring bulbs at selective Town properties;
- Performed periodic maintenance at 89 Town Ways to Water locations;
- Constructed landscape improvements for the Barnstable Adult Community Center entrance including a new irrigated lawn, perimeter plantings, and decorative fencing;



Armory Building – Grounds Maintenance

- Maintained and serviced 34 irrigation systems, including winterization and spring startups;
- Managed the town's adopt-a-spot program to 57 sites;
- Mother's Park Improvement Project / provided project management through a collaborative effort with the Peacock family including installation of a stone retaining wall, patio with sitting benches, landscape plantings and an irrigation system;
- Lombard Ballfield Renovation Project / provided construction oversight and quality management control through project completion;
- Provided weekly Beach raking for 33 acres of town owned beaches and 5 private beach raking contracts;
- Maintained over 157 pieces of various landscaping equipment;
- Continued a comprehensive organic land care program for all Town properties including a 3-part fertility program;
- Luke's Love Playground Project / provided project coordination, storm water drainage improvements and landscape services for the relocation project;
- Korean War Memorial Improvements / removed old plant material, relocated memorial stone, replaced flags and seeded turf areas;
- Completed Hyannis Rotary improvements including removal of overgrown plant material, pruning trees and improving turf quality;
- Completed landscape improvements for Ruth Risher Park including granite steps, brick walk extension, decorative buoys and ornamental grasses.;

Division Recent Accomplishments (Continued)

- Completed (16) homeless camp cleanups in cooperation with the Barnstable Police Department;
- Serviced (13) Mutt Mitt containers, both seasonally and year round at 12 locations;
- Completed deploying solar compactor trash receptacles at selected locations throughout Town;
- Maintained Land bank / CPC properties and completed associated work orders;
- Continued our seasonal maintenance program with Conservation parking lots and trail systems;
- Provided support staff for all storm and snow operations and voting events;
- Provided support to Arts and Culture Division for projects and events throughout town, and;
- Provided support services to 70+ permitted events throughout town.
- Provided support for snow removal services town wide;
- Completed construction of the Highway roadside maintenance work shop including new framing, drywall installation, door replacement, painting and electrical / HVAC upgrades;
- Completed remodeling of the Barnstable Police Department Records offices including new lighting, paint and carpet replacement;
- Constructed (6) new lifeguard towers in support of the Recreation aquatic program;



Apartment Tombs- Mosswood Cemetery

Buildings Accomplishments

- Completed a comprehensive Facilities Condition Assessment and Mechanical Preventive Maintenance Program for the Barnstable Town Hall, School Administration Building, JFK Museum, Guyer Barn and Pearl Street properties;
- Implemented one-week operations and maintenance shutdown for the HYCC facility;
- Remodeled the Kalmus Snack Bar Concession including new service window, countertops, painting and electrical upgrades;
- Relocated Town Hall mailroom and created new office space in support of the Channel 18 news program;
- Constructed Barnstable Harbor upweller in support of the MEA shellfish propagation program;
- Completed renovations to the sheriffs youth ranch house including front sidewall replacement, front entry door replacement, deck replacement and exterior painting;
- Installed 14 new composite picnic tables at Veteran's Beach Park;
- Replaced floor joists and decking for the Hathaway's pond bathhouse access ramp;
- Provided support for (13) beach facilities including ticket booth, lifeguard tower, and handicap ramp installation;
- Continued to provide expanded weekend custodial services to improve maintenance and surveillance of the Hyannis Public Restrooms;

Division Recent Accomplishments (Continued)

- Shutdowns included: interior painting, floor refinishing and mechanical preventive maintenance;
- Provided installation and removal services for (189) docks & finger piers at (6) marina locations;
- Provided custodial support for (80+) special events throughout Town;
- Completed exterior painting project for the Sandy Neck bathhouse facility, and;
- Replaced 1,800 square feet of decking on the Village Green bandstand.

Technical Accomplishments

- Secured funding for \$293,673 through Cape Light Compact for interior and exterior lighting upgrades for the HYCC facility;
- Provided labor and electrical support for the Hyannis Village Green and Main Street Christmas lighting;
- Provided technical / electrical support to the Highway Division for traffic signal repairs and maintenance;
- Replaced modulating boiler system at the School Administration Building including exhaust venting and pipe insulation;
- Replaced 2 roof top air handlers for the HYCC Pro Shop;
- Installed new heating system for Highway Department Roadside Maintenance building;
- Installed new radiant tube heaters in the Highway Fleet maintenance wash bay;
- Provided technical / electrical support for the WPC treatment plant and remote pump stations;
- Completed comprehensive preventive maintenance program for HYCC, and;

- Provided electrical support for Marina Enterprise operations.

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 (190) interments;
- Issued, mapped and deeded (76) grave sites;
- Poured concrete monument foundations and set (135) grave markers;
- Completed analysis of unused cemetery lots exceeding 75 years for legal reclaiming;
- Completed paving project for Hillside Cemetery West;
- Promoted green burial site at Mosswood Cemetery with draft regulations and land surveying complete;
- Replaced the greenhouse exterior poly and serviced the heating system;
- Completed updating 4 volumes of safety data sheet;.
- The 2020 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 repairs and painting;
- Secured fertilizer bids for (80) acre organic land care program and implemented the same;
- Propagated, planted and maintained 3,000 annual flowers, and;
- All cemetery employees completed a two day chainsaw safety training workshop.

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

Short-Term:

1. Complete a comprehensive facility condition analysis with corresponding 20-year capital replacement program for the Police Department Facility, 200 Main Street, Town Offices, and the Barnstable Adult Community Center. **(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: Infrastructure, Public Health and Safety)**
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, Education, Communication)**
4. Complete upgrading of (SDS) safety data sheets to including electronic access and hard copies for all facilities. **(SP: Public Health and Safety, Education, Communication)**



Marston Mills - Grounds Maintenance

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)**
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)**
3. In cooperation with Recreation Division and School Department secure funding and resources for the development of a comprehensive athletic field's improvement program for approximately 45 facilities. **(SP: Infrastructure, Finance, Education, Communication)**

STRUCTURES & GROUNDS DIVISION

Division Budget Comparison

Structures & Grounds Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$3,200,494	\$3,353,186	\$3,568,237	\$3,525,287	(\$42,950)	-1.20%
Fees, Licenses, Permits	132,421	144,470	140,000	130,000	(10,000)	-7.14%
Interest and Other	85,000	85,000	85,000	85,000	-	0.00%
Special Revenue Funds	70,570	70,570	70,570	80,360	9,790	13.87%
Reserves	-	-	16,500	-	(16,500)	-100.00%
Total Sources	\$3,488,485	\$3,653,226	\$3,880,307	\$3,820,647	(\$59,660)	-1.54%

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$2,237,494	\$2,506,632	\$2,611,675	\$2,652,015	\$40,340	1.54%
Operating Expenses	1,250,991	1,146,594	1,268,632	1,168,632	(100,000)	-7.88%
Total Appropriation	\$3,488,485	\$3,653,226	\$3,880,307	\$3,820,647	(\$59,660)	-1.54%

Job Title	FY 2019	FY 2020	FY 2021	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	9.00	9.00	-
Maintenance Technician	6.00	6.00	6.00	-
Principal Dept/Div Assistant	1.50	1.50	1.50	-
Section Foreman	1.00	1.00	1.00	-
S & G Div. Supervisor	1.00	1.00	1.00	-
Working Foreman	4.00	4.00	4.00	-
Full-time Equivalent Employees	35.50	38.50	38.50	-

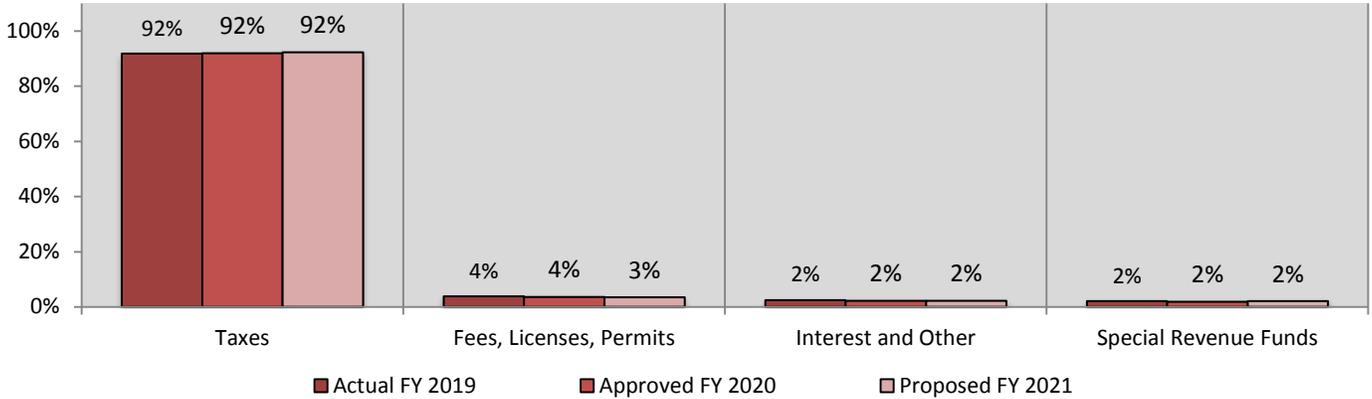
Summary of Budget Changes

The Structures & Grounds Division proposed FY 2021 budget is decreasing -1.54% from the approved FY 2020 budget. Personnel costs are increases because of contractual obligations. Operating expenses are decreasing due to a change in managing operations. The division anticipates savings by outsourcing its solid waste disposal to private vendors for trash collections from town buildings. They also anticipate savings by bringing specialized carpet cleaning services in-house. Operations are also seeing improved efficiencies in town buildings electrical cost, which has provided savings opportunity.

STRUCTURES & GROUNDS DIVISION

Division Budget Comparison (Continued)

Structures & Grounds Division
Resources By Category



Resources By Category Summary

Resources for the proposed FY 2021 budget are as follows: Taxes will provide 92% of the funding source for this operation. Aside from taxes, Structures & Grounds Division receives resources from several programs. The Cemetery Program charges for services that it provides for burials, cremations, and monuments..etc. The Utility program is responsible for managing town-wide utility costs for municipal buildings, and thus receives a portion of renewable energy project revenues to mitigate those costs. Structures & Grounds also receives special revenue from Embarkation Fees and Parking Meter receipts to help support the Grounds Maintenance Program for overseeing Bismore Park.

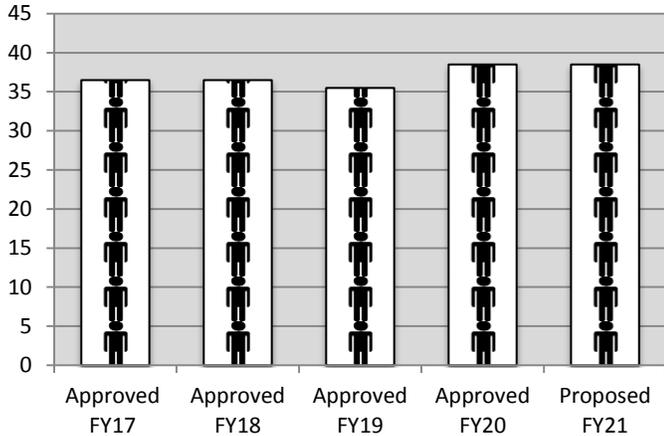


Structures & Grounds – Bridge Creek and Lumberts Mill Bridge Projects

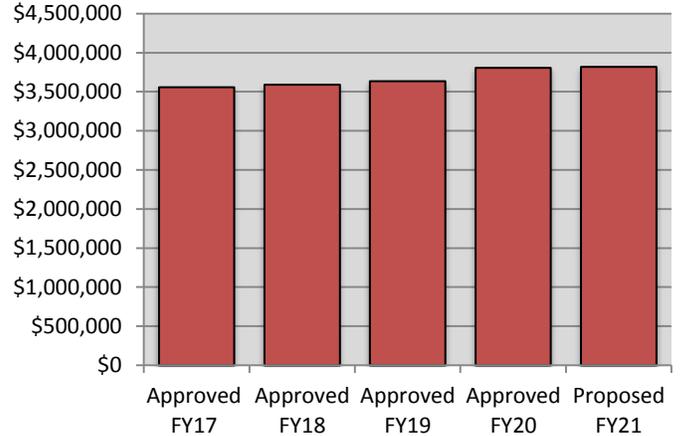
STRUCTURES & GROUNDS DIVISION

Division Budget History

Structures & Grounds Division
Full Time Employee History



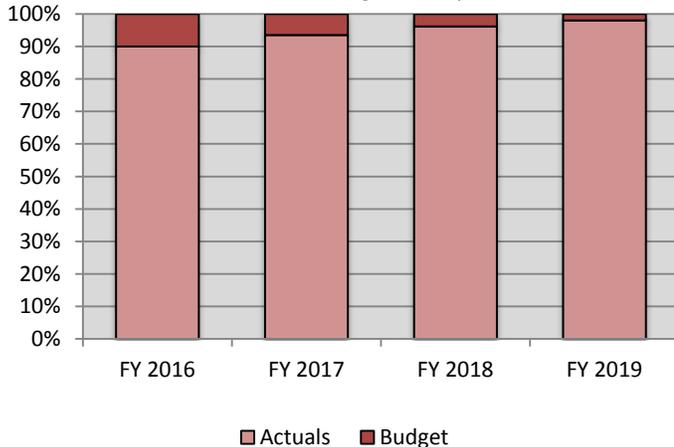
Structures & Grounds Division
Budget History



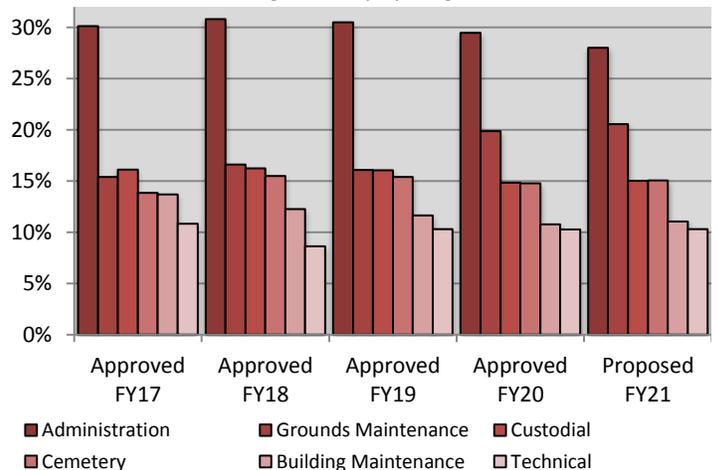
FY 2019 included the elimination of one Section Foreman position. FY 2020 included 3 positions to support a new field maintenance program.

Structures & Grounds budget has increased 1.46% annually over the five-year period. Personnel represents the bulk of the budget increase, however, the division manages all properties for maintenance, electricity, phone lines, and grounds..etc.

Structures & Grounds Division
Actuals to Budget History



Structures & Grounds Division
Budget History By Program



This division's actual expenditures range 90% to 98% of annually approved budgets.

Administration is the largest program area within the Structures & Grounds Division at 28%. This program includes all the utility budgets for town-wide municipal facilities.

STRUCTURES & GROUNDS DIVISION

Program 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.

Administration Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$1,001,603	\$983,242	\$1,042,069	\$985,610	(\$56,459)	-5.42%
Interest and Other	85,000	85,000	85,000	85,000	-	0.00%
Reserves	-	-	16,500	-	(16,500)	-100.00%
Total Sources	\$1,086,603	\$1,068,242	\$1,143,569	\$1,070,610	(\$72,959)	-6.38%

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$335,591	\$351,204	\$349,708	\$356,749	\$7,041	2.01%
Operating Expenses	751,012	717,038	793,861	713,861	(80,000)	-10.08%
Total Appropriation	\$1,086,603	\$1,068,242	\$1,143,569	\$1,070,610	(\$72,959)	-6.38%

Grounds Maintenance Program

The grounds maintenance program provides maintenance, beautification, and improvements for 60 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 61 locations, support conservation land maintenance, support to the recreation programs with beach raking and building maintenance, and support to the Engineering Division with landscaping tasks on specific projects. It also provides support for the town marina’s and building maintenance programs, and assists the Highway Division with snow and ice removal. This program also includes tree care, planting, flowerbed maintenance, and management of a 20’X48’ greenhouse.



Holiday Lights on Town Green

Grounds Maintenance Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$533,033	\$583,346	\$701,056	\$704,711	\$3,655	0.52%
Special Revenue Funds	70,570	70,570	70,570	80,360	9,790	13.87%
Total Sources	\$603,603	\$653,916	\$771,626	\$785,071	\$13,445	1.74%

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$483,726	\$549,941	\$653,723	\$667,168	\$13,445	2.06%
Operating Expenses	119,877	103,975	117,903	117,903	-	0.00%
Total Appropriation	\$603,603	\$653,916	\$771,626	\$785,071	\$13,445	1.74%

STRUCTURES & GROUNDS DIVISION

Program Services Provided (Continued)

Building Maintenance Program

The Building Maintenance Program is responsible for emergency and scheduled maintenance/repairs to over 56 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 recreation with the set-up and removal of beach ramps, ticket booths, and lifeguard stations at our 14 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 removal and the Town Clerk for all elections



Lombard Field - Playground

Building Maintenance Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$381,241	\$426,646	\$417,401	\$422,091	\$4,690	1.12%
Total Sources	\$381,241	\$426,646	\$417,401	\$422,091	\$4,690	1.12%
Expenditure Category						
Personnel	\$261,230	\$319,104	\$316,201	\$320,891	\$4,690	1.48%
Operating Expenses	120,011	107,542	101,200	101,200	-	0.00%
Total Appropriation	\$381,241	\$426,646	\$417,401	\$422,091	\$4,690	1.12%

Custodial Program

The custodial program provides janitorial services for 6 municipal office buildings, 4 comfort stations, 3 community buildings, 1 cemetery office, Hyannis Youth & Community Center, and the Barnstable Police Station. 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 14 beach buildings. Additional services include building security, safety inspections, meeting set up, special events support, interior painting, walkway de-icing and preventive maintenance tasks.

Custodial Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$489,493	\$567,442	\$575,899	\$573,588	(\$2,311)	-0.40%
Total Sources	\$489,493	\$567,442	\$575,899	\$573,588	(\$2,311)	-0.40%
Expenditure Category						
Personnel	\$408,196	\$502,309	\$504,849	\$512,538	\$7,689	1.52%
Operating Expenses	81,297	65,133	71,050	61,050	(10,000)	-14.07%
Total Appropriation	\$489,493	\$567,442	\$575,899	\$573,588	(\$2,311)	-0.40%

Program Services Provided (Continued)

Technical Program

The Technical Program team consists of a licensed electrician, 2 apprentices 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.



Structures & Grounds – Grow House

Technical Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$379,476	\$361,091	\$398,539	\$393,889	(\$4,650)	-1.17%
Total Sources	\$379,476	\$361,091	\$398,539	\$393,889	(\$4,650)	-1.17%

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$247,126	\$257,073	\$263,844	\$269,194	\$5,350	2.03%
Operating Expenses	132,350	104,018	134,695	124,695	(10,000)	-7.42%
Total Appropriation	\$379,476	\$361,091	\$398,539	\$393,889	(\$4,650)	-1.17%

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.

Cemetery Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$415,648	\$431,419	\$433,273	\$445,399	\$12,126	2.80%
Fees, Licenses, Permits	132,421	144,470	140,000	130,000	(10,000)	-7.14%
Total Sources	\$548,069	\$575,889	\$573,273	\$575,399	\$2,126	0.37%

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$501,625	\$527,001	\$523,350	\$525,476	\$2,126	0.41%
Operating Expenses	46,444	48,888	49,923	49,923	-	0.00%
Total Appropriation	\$548,069	\$575,889	\$573,273	\$575,399	\$2,126	0.37%

PUBLIC WORKS DEPARTMENT

Department Workload Indicators

Highway Division

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Projected
Cleaned Catch Basins	1,228	1,694	2,069	2,100
New Asphalt Road Patches (tons)	648	595	550	580
Maintained Street Signs	1,759	1,260	963	1,000
Planted New Trees	13	25	18	20
Mowed (miles)	271	271	154	160
Picked Up Litter (miles)	168	209	375	380
Unscheduled Work Requests	2,303	2,803	3,066	3,100
Swept # of Parking Lots	43	43	35	40
Swept Roads (miles)	561	272	778	780
Repainted Center Lines (miles)	190	190	382	390
Repainted Fog Lines (miles)	182	182	249	250
Repainted Stop Bars and Crosswalks	663	898	705	720
Repaired Catch Basin Drainage Systems	83	42	51	55
Opened West Bay Drawbridge for Boat Traffic	1,736	1,738	1,749	1,760

Structures & Grounds Division

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Projected
HVAC Related Calls	98	88	230	100
Building and Maintenance Repair Work Orders	274	316	407	415
Grounds Maintenance Related Work Orders	-	-	105	100
HVAC & Electrical Preventive Maintenance Work Orders	-	-	323	315
Electrical Related Service and Repair Work Orders	168	150	367	330
Plumbing Related Service Work Orders	66	59	188	185
Locksmith Related Work Orders	63	37	128	70
Phone Service and Hardware Relocation Work Orders	74	64	80	80
Custodial Services Related Work Orders	169	236	270	265