

# 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.

## Division Areas



**Administration &  
Tech Support**

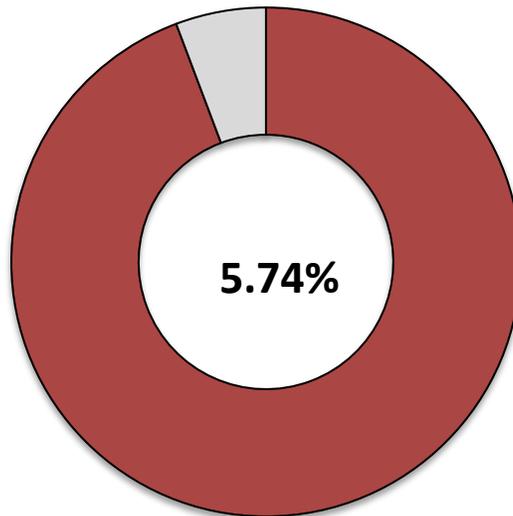


**Highway**



**Structures &  
Grounds**

% of FY 2022 General Fund Budget



The Public Works Department comprises 5.74% 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 road maintenance and facility operation, sanitation, street maintenance, town storm, waste disposal, and emergency response for snow and ice, flood, severe weather mitigation.

**Department Budget Comparison**

Public Works Dept. Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$8,564,641	\$9,667,956	\$9,777,892	\$10,145,394	\$367,502	3.76%
Intergovernmental	79,216	-	-	-	-	0.00%
Fees, Licenses, Permits	164,510	164,869	160,000	160,000	-	0.00%
Interest and Other	86,286	85,296	85,000	85,000	-	0.00%
Special Revenue Funds	70,570	80,360	80,360	79,640	(720)	-0.90%
<b>Total Sources</b>	<b>\$8,965,223</b>	<b>\$9,998,481</b>	<b>\$10,103,252</b>	<b>\$10,470,034</b>	<b>\$366,782</b>	<b>3.63%</b>

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$5,766,998	\$6,072,339	\$6,067,617	\$6,299,934	\$232,317	3.83%
Operating Expenses	2,718,374	3,317,742	3,359,635	3,520,100	160,465	4.78%
Capital Outlay	479,851	608,400	676,000	650,000	(26,000)	-3.85%
<b>Total Appropriation</b>	<b>\$8,965,223</b>	<b>\$9,998,481</b>	<b>\$10,103,252</b>	<b>\$10,470,034</b>	<b>\$366,782</b>	<b>3.63%</b>

**Summary of Budget Changes**

Public Works proposed FY 2022 budget is increased by \$366,782 (3.63%) from the approved FY 2021 budget. Personnel budget change includes contractual obligations and a net (1.45) additional fte's. Operating budget change includes water sampling equipment, school field maintenance, and maintenance for the newly constructed street landscapes for Main Street Barnstable Village, Sea Street, and Cotuit Road Marstons Mills areas. Capital outlay will continue the annual vehicle replacement and building improvements programs.

Budget Reconciliation	Personnel	Operating	Capital	Totals	FTE
<b>FY 2021 Approved Budget</b>				<b>\$10,103,252</b>	
Contractual Obligations Net of Staff Turnover	191,173	-	-	191,173	-
One-Time Charges	-	-	(676,000)	(676,000)	-
<b>FY 2022 Budget Changes</b>					
1. Town Safety Officer	(51,239)	-	-	(51,239)	(0.55)
2. Municipal Solid Waste Removal Service	43,854	24,800	-	68,654	1.00
3. Transfer Custodian from Community Services	48,528	-	-	48,528	1.00
4. Estuaries, Ponds, and Lakes Water Sampling Equipment	-	5,000	-	5,000	-
5. School Field Maintenance	-	12,250	-	12,250	-
6. Anticipated Gasoline/Diesel Contract Increases	-	54,700	-	54,700	-
7. Water Increases	-	20,000	-	20,000	-
8. Cotuit Road Marston Mills	-	16,932	-	16,932	-
9. Main Street Barnstable Village	-	8,162	-	8,162	-
10. Sea Street Hyannis Maintenance	-	18,621	-	18,621	-
11. Vehicles & Equipment	-	-	500,000	500,000	-
12. Facilities Operating Capital – Buildings	-	-	150,000	150,000	-
<b>FY 2022 Proposed Budget</b>	<b>\$232,317</b>	<b>\$160,465</b>	<b>(\$26,000)</b>	<b>\$10,470,034</b>	<b>1.45</b>

## **Department Budget Comparison (Continued)**

- 1. Reallocation Town Safety Officer Salary** – The Town Safety Office position has been reallocated from the Public Works Department to the Town Manager’s Office.
- 2. Municipal Solid Waste Removal Service** – The Structures & Grounds Division will assume the Town’s Municipal Solid Waste collection service and its associated costs. The Town’s trash collection service is both a seasonal and year-round program. Seasonally, the refuse collection vehicle (RCV) operates seven (7) days per week and the services twenty dumpster containers, fifty-eight trash barrels, and nineteen solar-powered waste compactors. This is a transfer of existing services currently under the purview of Solid Waste Enterprise Fund to the Structures & Grounds Division.
- 3. Transfer Custodian from Community Services** – The Barnstable Adult Community custodian position is being transferred to Public Works.
- 4. Estuaries, Ponds, and Lakes Water Sampling Equipment** - The water quality monitoring program is limited by the amount of equipment it currently has for monitoring. The program expects to further engage citizen volunteers, with oversight from the Town, in order to expand the amount of sampling performed each year, particularly within freshwater bodies. This will require a budget for additional equipment and for repairs/replacement to aging equipment. For freshwater bodies, this equipment will be used to collect additional water quality data which will inform pond health and supplement future management plan preparation. Long-term, this data will be especially useful for tracking pond and lake water quality improvements as a result of implementing management solutions. This equipment will also be utilized for the Town’s estuarine sampling program, which is the key component to the CWMP Monitoring Program.
- 5. School Field Maintenance** - Maintenance and upkeep of the school grounds at the Barnstable Community Innovation School (BCIS) will be managed by the Department of Public Works effective July 1st 2021 as it currently manages the adjacent property at the Hyannis Youth and Community Center. This is part of a multi-year effort to transition the maintenance of certain school property to Public works which include approximately 19.7 acres as identified in the Town of Barnstable Comprehensive Field Study issued on April 12th 2019. This funding will supply the materials and supplies needed to maintain the grounds at BCIS. No additional staffing will be needed.
- 6. Gasoline/Diesel Contract Price Increases** - The Town anticipates contract cost increases for the purchase of gasoline and diesel through County bids.
- 7. Water Increases** - Increase the water utility line item due to multi-year fee increases. Hyannis Water Supply Division rate increases have included a 7 % commercial water usage rate that has impacted all 49 municipal water service accounts in Hyannis. Additionally a new public fire readiness rate was implemented for all facilities with dedicated fire suppression systems. Other rate increases include general field service labor, meter settings, backflow tests and seasonal turn off/turn on charges.

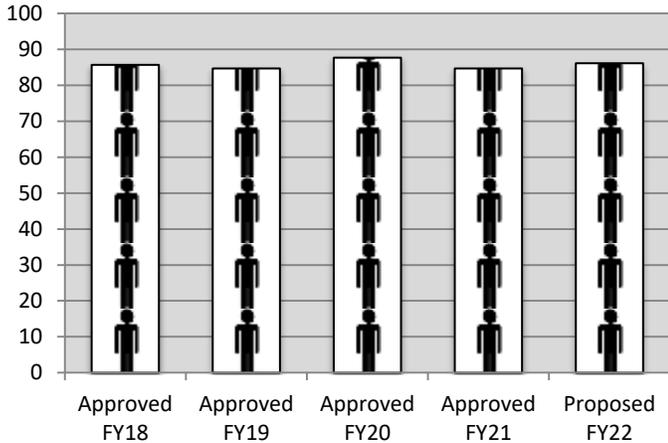
**Department Budget Comparison (Continued)**

- 8. Cotuit Road Marston Mills Maintenance** – The Highway Division will assume maintenance of the newly constructed streetscape project beginning with the spring 2021 season. Cotuit Road/Route 149 and the associated drainage, lighting, sidewalk facility and landscape have undergone an extensive \$4 million dollar renovation and upgrade that will require a higher level of maintenance than our typical maintenance program. Additions and enhancements include: new decorative street lighting, 2,200 linear feet of new additional side walk, raised crosswalks, 12 additional catch basin systems, 22 new crosswalk, 6 new solar flashing crosswalk signs, 9 new stop signs, 800 linear feet of new road markings, and 37 new trees. In order to properly maintain these areas will require additional resources.
- 9. Main Street Barnstable Village Maintenance** - The Highway Division will assume maintenance of the newly constructed streetscape project beginning with the spring 2021 season. Main Street and the associated drainage, lighting, sidewalk facility and landscape have undergone an extensive \$7 million dollar renovation and upgrade that will require a higher level of maintenance than our typical maintenance program. Additions and enhancements include: new decorative street lighting, raised crosswalks, 3,100 linear feet of new additional side walk, 20 additional catch basin systems, 12 new crosswalk signs, 4 new stop signs, 2 new solar flashing crosswalk signs, 1,135 linear feet of new road markings, and 28 new trees, 10 new shrubs and 20 new ornamental grasses. In order to properly maintain these areas will require additional resources such as: maintenance service contracts, organic fertilizers, organic pesticide/herbicides, tools & equipment, mulch, grass seed, replacement signage, replacement lighting and tree replacements.
- 10. Sea Street Hyannis Maintenance** – The Highway Division will assume maintenance of the newly constructed streetscape project beginning with the spring 2021 season. Sea Street and the associated drainage, lighting, sidewalk/bike path facility and landscape have undergone an extensive \$6 million dollar renovation and upgrade that will require a higher level of maintenance than our typical maintenance program. Additions and enhancements include: new street lighting, 67 additional catch basin systems, 8 new crosswalk signs, 18 new stop signs, 4 new solar flashing crosswalk signs, 2,187' linear feet of new road markings, 4,700 linear feet of new additional sidewalk including a new 8 foot wide shared-use path and new 5 foot wide sidewalk, 3 foot wide landscape buffers and 76 new trees. In order to properly maintain these areas will require additional resources.
- 11. Operating Capital – Vehicles** - The DPW has approximately 150 pieces of equipment, which are used to conduct its day-to-day business for the Town and emergency operations. These are replaced when they reach the end of their useful life with monies from the Vehicle Op-cap budget. The DPW has developed and implemented sustainable, long-term, plans for the vehicle program that has resulted in efficiencies and cost savings. These and other initiatives have allowed the DPW to level fund this program at \$500,000 for a number of years, which will continue for FY 2022
- 12. Facilities Operating Capital – Buildings** - Funding the facility operating capital for replacement and maintenance of existing mechanical systems, electrical systems, boiler systems and Structures & Grounds Division is responsible for the ongoing maintenance of (19) municipal facilities. These funds allow for upgrades and replacement of building systems beyond normal day to day maintenance.

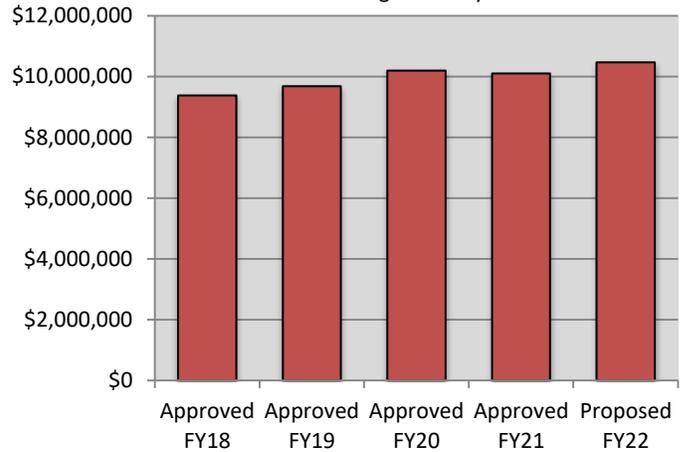
**PUBLIC WORKS DEPARTMENT**

**Public Works Department Budget History**

Full Time Employee History



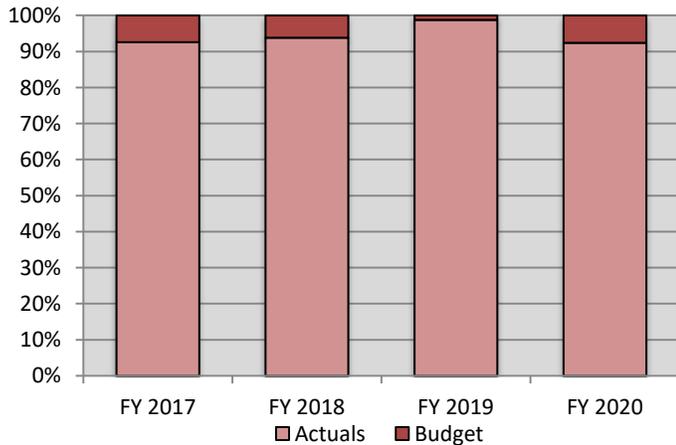
Budget History



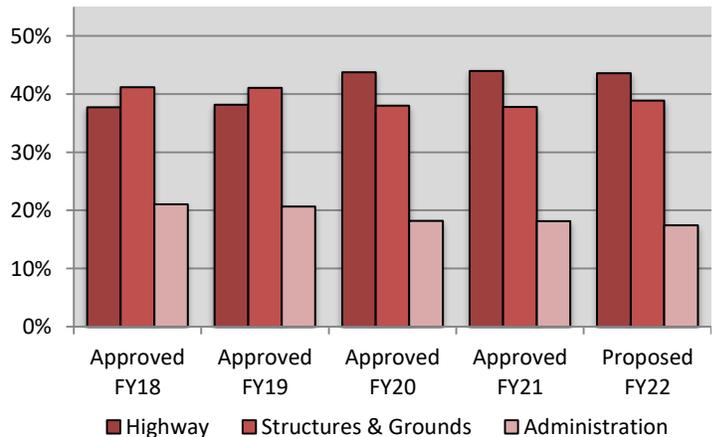
FY 2019 included the elimination of (-1) Section Foreman position. FY 2020 included (3) positions to support a field maintenance program. FY 2021 includes a net decrease of (-2) full time positions. FY 2022 adds (1.45) fte's

The Public Works Department budget has increased 2.32% annually on average over the five-year period.

Actuals to Budget History



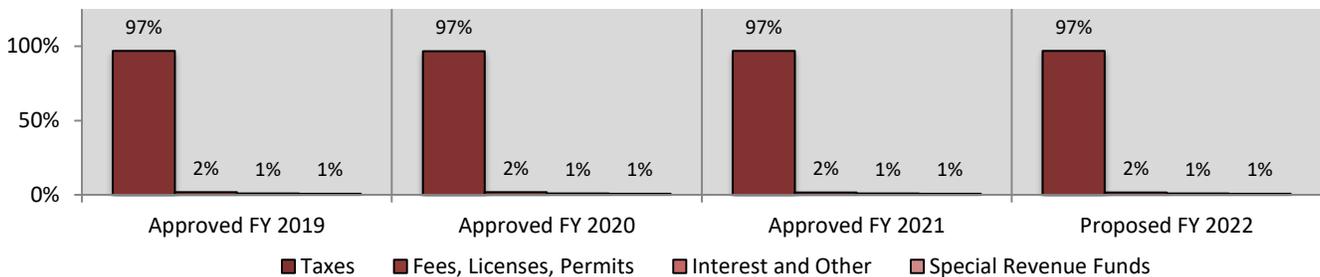
Budget History By Division



Public Works Department actuals expenditures range 90% to 98% of annually approved budgets (excluding snow & ice removal).

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

Sources of Funding By Category



Taxes account for 97% of the resources to fund the Public Works Department budget.

## 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.

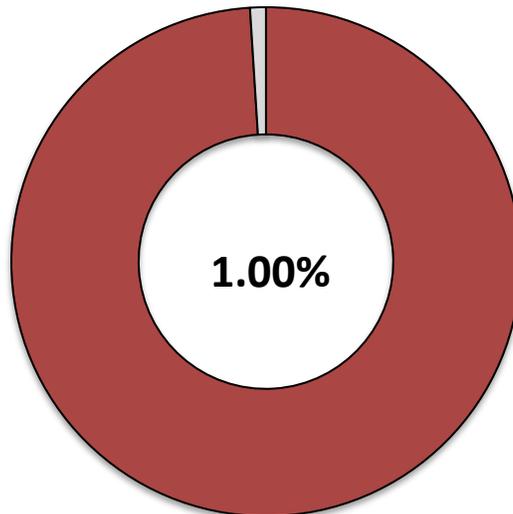
### Program Areas

Administration

Technical Support

Capital Projects

% of FY 2022 General Fund Budget



This division comprises 1.00% 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 Engineer Recent Accomplishments:**

The Town Engineer, Griffin Beaudoin, P.E., and his staff provide engineering services and expertise to the five operational divisions, and other Town departments.

### **Chapter 90 Projects**

- Final design of Bump's River Bridge Repairs;
- Construction of Sea Street Streetscape Improvements;
- Construction of Barnstable Village Streetscape Improvements;
- Construction of Marstons Mills Streetscape Improvements;

### **State Transportation Improvement Program Projects**

- Continued Design of Bearse's Way Shared Use Path;
- Continued Design of Cape Cod Rail Trail Extension Phase 3 and Phase 4;

### **Capital Improvement Projects**

- Dredging of Sampson's Island;
- Design and permitting of Comprehensive Dredge Plan;
- Design and permitting of Blish Point Dredging Project
- Design of Oyster Harbors Bridge Repairs;
- Preliminary design of Commerce Road Culvert Improvements;
- Assisted in Design and Construction of Barnstable Hollow field improvements;

### **Special Projects**

- Construction of Three Bays Stormwater BMPs (three site locations);
- Continued coordination with NRCS on the Marstons Mills Fish way Project;
- Continued implementation of Freshwater Pond water quality sampling and Pond Management;

- Coordination with communities adjacent to impaired ponds to discuss concerns;
- Coordination for Vineyard Wind Project;
- Coordination for Cape Cod Five Sewer/Pump Station Project;

### **Wastewater Planning Efforts**

- Development of final Comprehensive Wastewater Management Plan;
- Coordination with neighboring communities to study potential inter-municipal opportunities;
- Continued study of effluent disposal options;
- Preliminary design of Phinney's Lane Sewer Expansion Project;
- Preliminary design of Long Pond Sewer Expansion Project;
- Design of Strawberry Hill Sewer Expansion Project;
- Preliminary design for Route 28 East Sewer Expansion Project;
- Submission of five (5) applications for State Revolving Fund projects;

### **Grants awarded**

- Design for Three Bays Stormwater BMPs from Coastal Zone Management (CZM);
- Construction for Three Bays Stormwater BMPs from CZM;
- MassTrails Grant for Bearse's Way Shared Use Path design;
- State Revolving Fund Grant for Water Pollution Control Facility Asset Management;

### **Other Services**

- Responded to hundreds of Public Inquiries and Requests;
- Participated in over 89 Site Plan Reviews;
- Processed over 260 Road Opening Permits;

## Division Recent Accomplishments (Continued)

- Evaluated and inspected 40 Sanitary Sewer Connections, Disconnections and Repairs;
- Processed over 20 Address Changes;
- Oversee and maintain MS4 permit compliance;
- Provided Town communication for the following MassDOT projects:
  - Falmouth Road & Osterville-West Barnstable Road Intersection Improvements
- Provided Town communication for the following National Grid projects:
  - Service Road Gas Main Installation
  - Hinckley Road Gas Main Installation

### **Heavy Maintenance & Repairs Recent Accomplishments:**

**Asphalt Overlay Roads:** This process includes applying a thin layer of asphalt, typically 1-1/2", over an existing paved roadway surface to fill in potholes, level rutted areas and provide a smooth driving surface.

**Locations:** Colonial Way, Barnstable; Coolidge Street, Cotuit; Duncan Lane, Centerville; Edwards Road, Hyannis; Hyannis-Barnstable Road, Barnstable; Lake Street, Cotuit; Lovell Road, Osterville; Marrick Court, Centerville; Seabury Lane, Centerville; Squaw Island Road, Hyannisport

**Asphalt Mill & Overlay Roads:** This process includes milling the top layer of existing asphalt on a roadway, typically to a depth of 1-1/2", to remove minor cracks and defects and installing 1-1/2" of new asphalt pavement to provide a smooth driving surface.

**Locations:** Highland Avenue, Cotuit ; Lewis Pond Road, Cotuit; Main Street, Hyannis; Ocean Street, Hyannis; Old Main Street, Hyannis; Richardson Road, Centerville; Straightway, Hyannis; West Main Street, Hyannis

**Sidewalk Improvement Projects:** The sidewalk improvement program is designed to make improvement repairs to sidewalks that have been damaged, over grown with vegetation etc. to sidewalks, pathways and bike paths that are structurally sound but need cosmetic improvements by placing an overlay course of asphalt on top of the existing pavement for safer pedestrian traffic.

**Location:** Parkway Place, Hyannis – entire length from Main Street to Bay view Avenue.

**Reclamation Roads:** This process is used to correct major failed sections of a roadway and includes pulverizing the existing asphalt pavement and blending it with the sub-base material to form a solid road base. The blending process typically goes to a depth of 15". This base material is then graded; compacted and new asphalt pavement with a thickness of approximately 4-inches is applied to provide a new, smooth driving surface.

**Locations:** Moon Penny Lane, Centerville; Parkway Place, Hyannis

**Chipseal:** This process first includes filling in potholes and leveling rutted areas with hot mix asphalt on an existing paved roadway. Then a thin layer of hot rubberized material is sprayed over the roadway surface and 3/8" thick pea-stone aggregate is spread and rolled into the rubberized layer to provide a smooth driving surface.

**Locations:** Bacon Road, Hyannis; Chase Street, Hyannis; Clifton Lane, Centerville; Dartmouth Street, Hyannis; Dromoland Lane, Barnstable; Harvard Street, Centerville; Iris Lane, Barnstable; Murphy Road, Hyannis; Tucker Road, Hyannis; Oakmont Drive, Barnstable; Pine Avenue, Barnstable; Pinecrest Road, Centerville; Sachus Avenue, Centerville

**Temporary Repair Program for Certain Private Roads:** This program is intended to provide property owners on private roads with a method to petition for use of Town funds to make temporary repairs on their roadway. This is a betterment program offered by the Town with reimbursement of the costs made by the property owners back to the Town through the Tax Collectors Office.

**Locations:** Deerfield Road, Osterville; Newport Lane, Osterville; Old Salem Way, Osterville; Sturbridge Drive, Osterville

## Division Recent Accomplishments (Continued)

### Submitted requests for funding to Town Council for:

**Locations:** Goodview Way, Barnstable; Nyes Neck Road, Centerville; Wheeler Road, Marstons Mills

### Began or completed construction on:

**Location:** Gleneagle Drive, Centerville

**Drainage Improvements** This program is intended to repair/ replace or install new drainage systems throughout the Town for the collection of stormwater runoff.

### Installed independent drainage systems on the following streets:

**Locations:** 51 Main St, Hyannis; Richardson Road, Centerville (5 locations); 250 Santuit Newton Rd, Marstons Mills; 301 Santuit Newtown Rd, Marstons Mills; 363 Santuit Newtown Rd, Marstons Mills; 1519 Santuit Newtown Rd, Marstons Mills; 31-72 Lake Street, Cotuit (2 Locations); 336 Main St, Cotuit; 621 Main St, Cotuit; 148 Park Ave, Centerville (3 locations); 50-122 Juniper Rd, Centerville (4 locations); 324 Bridge St, Osterville (3 locations); 434 Eel River Rd, Osterville (2 locations); 89 Hathaway Rd, Osterville; 357 Bumps River Rd, Osterville; 305 Holly Point Rd, Centerville; Cedar St @ Maple St, West Barnstable; Oak St, West Barnstable; 1157-1283 Old Stage Rd, Centerville; 34 Kent Rd, Barnstable; 44 Hi-Ona Hill Rd, Centerville



*Hyannis Commercial Center Construction*

### Town Surveyor Recent Accomplishments:

The Town Surveyor, Shane Brenner, provides survey services, and expertise, to the five operational divisions.

- Detail and Property Line survey to support Bearse's Way shared use MassDOT bike path;
- Topographic, Detail and Property Line survey of Police Station;
- Facilitate oversight of land surveying contracts and activities for Phase 1 Sewer Expansion projects;
- Property Line survey of Aselton Park;
- Property Line survey of Main Street in Osterville;
- Survey layout, as-built surveys and easement acquisition for Barnstable Village reconstruction project;
- Survey layout and as-built surveys for Dead Neck dredging and dune restoration project;
- Survey layout and as-built surveys for Bacon Field restoration project;
- Construction related activities relevant to Independence Road sidewalk and drainage project;
- Topographic, Detail and Property Line survey of Ferndale Road for drainage mitigation purpose;
- Topographic, Detail and Property Line survey of Shoot Flying Hill Road;
- Topographic, Detail and Property Line survey of Strawberry Hill Road;
- Facilitate work associated with installation of Hansen and Veterans monuments;
- Preparation and acquisition of numerous easements documents;
- Perform numerous side line surveys for tree/plow damage;
- Perform plan and title research at resident or consultant request;
- Perform roadway title research for Vinyard Wind project;
- Perform title research for proposed sewer pump station projects;

## Division Recent Accomplishments (Continued)

### Town Architect Recent Accomplishments:

#### **Community Improvement Planning**

- Provided assistance to Structures & Grounds for development of facility management plans for various buildings;
- Cataloged building mechanical conditions and related interior environment concerns for DPW controlled community and government buildings;
- Development of 44 community improvement plan submissions;

#### **Design Oversight**

- Consultant design oversight of HYCC Facility Improvements;
- Consultant design oversight of the Osterville Recreation Building project;
- Consultant design oversight of the Hyannis Armory Minimum Solution project;
- Consultant design oversight of the SAB Mechanical Improvement project;
- Consultant design oversight of the Barnstable Senior Center Fire Suppression System Improvement project;
- Consultant design oversight of the Barnstable Town Hall Toilet Upgrade project;
- Consultant design oversight of the Cotuit School Facility Evaluation;
- Consultant design oversight of the Salt Shed Repair project;

#### **In-House Design**

- 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 Marstons Mills Pickleball / Tennis Court project;
- Design services for the Burgess House Window Restoration project;
- Design services for the WPC Sludge Building Office Conversion project;
- Design services for the Barnstable Town Hall Interior Corridor Improvement project;

- Design services for the Barnstable Town Hall Security Improvement project;
- Design services for the Craigville Beach Site Improvement project;
- Design services for the Craigville Beach House Building Improvement project;
- Design services for the Main Street Tree Light project;
- Design services for the 200 Main Street Mansard Roof project;
- Design services for the Barnstable Police Dog Kennel;

#### **Construction Project Management**

- Construction management of the Burgess House & Site Restoration project;
- Construction management of the Old Town Hall Plaza Restoration (JFK Museum);
- Construction management of the Main Street Tree Lighting project;
- Construction management of the Hyannis Youth & Community Center Roof Replacement project;
- Construction management of the Marstons Mills Elementary School Modular Classroom Demolition project;
- Construction management of the West Barnstable Community Building Window Replacement project;
- Construction management of the Centerville Recreation Building Improvement project;
- Construction management of the Barnstable High School Library HVAC Unit Replacement;
- Construction management of the Barnstable High School Field of Dreams Project;
- Construction management of the Barnstable High School Food Service Renovation project;
- Construction management of the Barnstable High School Environmental Lab Renovation project;
- Construction management of the Barnstable Senior Center Standby Generator project;
- Construction management of the Barnstable Senior Center Kitchen Renovation project;
- Construction management of the Town Hall & SAB Masonry Sealer project;
- Construction management of the Hyannis Armory Building Hazardous Materials Abatement Project;

**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 Bears’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 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$1,645,309	\$1,689,096	\$1,804,478	\$1,796,351	(\$8,127)	-0.45%
Fees, Licenses, Permits	29,480	33,375	30,000	30,000	-	0.00%
Interest and Other	750	150	-	-	-	0.00%
<b>Total Sources</b>	<b>\$1,675,539</b>	<b>\$1,722,621</b>	<b>\$1,834,478</b>	<b>\$1,826,351</b>	<b>(\$8,127)</b>	<b>-0.44%</b>

Expenditure Category						
Personnel	\$971,355	\$897,649	\$917,842	\$930,715	\$12,873	1.40%
Operating Expenses	224,333	216,572	240,636	245,636	5,000	2.08%
Capital Outlay	479,851	608,400	676,000	650,000	(26,000)	-3.85%
<b>Total Appropriation</b>	<b>\$1,675,539</b>	<b>\$1,722,621</b>	<b>\$1,834,478</b>	<b>\$1,826,351</b>	<b>(\$8,127)</b>	<b>-0.44%</b>

**Summary of Budget Changes**

Public Works Admin & Technical Support Division proposed FY 2022 budget is decreased by \$8,127 (-0.44%) from the approved FY 2021 budget. Personnel budget change includes contractual obligations and reallocation of the Safety Officer to the Town Manager budget. Operating budget change includes water sampling for estuaries, lakes, and ponds. Capital outlay continues the annual vehicle replacements and building improvements.

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

	FY 2021	FY 2022	Change
	0.70	0.70	-
	0.55	0.55	-
	0.55	0.55	-
	1.00	1.00	-
	0.70	0.70	-
	0.55	-	(0.55)
	1.00	1.00	-
	-	-	-
	1.00	1.00	-
	0.60	0.60	-
	-	-	-
	-	-	-
	1.00	1.00	-
	0.55	0.55	-
	1.00	1.00	-
	<b>9.20</b>	<b>8.65</b>	<b>(0.55)</b>

**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 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$911,128	\$1,031,601	\$1,124,257	\$1,129,824	\$5,567	0.50%
<b>Total Sources</b>	<b>\$911,128</b>	<b>\$1,031,601</b>	<b>\$1,124,257</b>	<b>\$1,129,824</b>	<b>\$5,567</b>	<b>0.50%</b>

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$230,448	\$247,881	\$253,457	\$280,024	\$26,567	10.48%
Operating Expenses	200,829	175,320	194,800	199,800	5,000	2.57%
Capital Outlay	479,851	608,400	676,000	650,000	(26,000)	-3.85%
<b>Total Appropriation</b>	<b>\$911,128</b>	<b>\$1,031,601</b>	<b>\$1,124,257</b>	<b>\$1,129,824</b>	<b>\$5,567</b>	<b>0.50%</b>

**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 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$618,324	\$547,995	\$567,816	\$549,331	(\$18,485)	-3.26%
Fees, Licenses, Permits	29,480	33,375	30,000	30,000	-	0.00%
Interest and Other	750	150	-	-	-	0.00%
<b>Total Sources</b>	<b>\$648,554</b>	<b>\$581,520</b>	<b>\$597,816</b>	<b>\$579,331</b>	<b>(\$18,485)</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	\$628,768	\$545,245	\$557,511	\$539,026	(\$18,485)	-3.32%
Operating Expenses	19,786	36,275	40,305	40,305	-	0.00%
<b>Total Appropriation</b>	<b>\$648,554</b>	<b>\$581,520</b>	<b>\$597,816</b>	<b>\$579,331</b>	<b>(\$18,485)</b>	<b>-3.09%</b>

**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.



*Bumps River Bridge Construction*

Capital Projects Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$115,857	\$109,500	\$112,405	\$117,196	\$4,791	4.26%
<b>Total Sources</b>	<b>\$115,857</b>	<b>\$109,500</b>	<b>\$112,405</b>	<b>\$117,196</b>	<b>\$4,791</b>	<b>4.26%</b>

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$112,139	\$104,522	\$106,874	\$111,665	\$4,791	4.48%
Operating Expenses	3,718	4,978	5,531	5,531	-	0.00%
<b>Total Appropriation</b>	<b>\$115,857</b>	<b>\$109,500</b>	<b>\$112,405</b>	<b>\$117,196</b>	<b>\$4,791</b>	<b>4.26%</b>

## Comprehensive Wastewater Improvement Plan (CWMP)

The Town’s CWMP is a 30 year plan to ensure all the Town’s estuaries return to healthy nutrient levels. The plan is estimated to cost over \$1.2 billion and has been approved by State regulators and the County. It will result in over 11,800 parcels being sewerred, and the collection of over 2,127,000 gallons of wastewater every day. The end result will be that over 77,000 kg (approximately 170,000 pounds) of nitrogen will be removed from the environment every year.

<b>Sewer Construction and Private Way Maintenance and Improvements Fund</b>	<b>Proposed</b>
<b>Source of Funding</b>	<b>FY 2022</b>
Hotel/Motel Tax-Traditional Lodging	\$712,265
Meals Tax	1,134,509
Special Assessments	88,335
Interest and Other	167,537
<b>Total Operating Sources</b>	<b>\$2,102,646</b>
<b>Total Sources of Funding</b>	<b>\$2,102,646</b>
<b>Expense Category</b>	
Personnel	\$385,765
Benefits	145,729
Operating Expenses	95,500
Debt Service	575,945
<b>Total Operating Budget</b>	<b>\$1,202,939</b>
<b>Total Expenses</b>	<b>\$1,202,939</b>
<b>Excess (Deficiency) Cash Basis</b>	<b>\$899,707</b>
<b>Beginning Unrestricted Fund Balance</b>	<b>\$ 16,753,731</b>
	-
<b>Ending Projected Unrestricted Fund Balance</b>	<b>\$ 17,653,438</b>

**Summary of Budget Changes**

This request is for the first fiscal year of CWMP implementation in-house costs. This includes funding 4.75 fte’s (ultimately 25 are projected to be needed by the end of Phase I), and associated expenses, plus miscellaneous technical services to support DPW during the CWMP execution. The FTEs include a Lead Project Engineer to oversee and run the design side of the operation, a Designer to assist with design development, and two Construction Inspectors to begin managing the construction work (starting in the spring of 2021 with the Strawberry Hill Road Sewer extension associated with the Vineyard Wind project).

<b>Job Title</b>	<b>FY 2020</b>
Construction Inspector I	-
Construction Inspector II	-
Engineering Designer	-
Lead Project Engineer	-
PE Design I	-
<b>Full-time Equivalent Employees</b>	<b>-</b>

<b>FY 2021</b>	<b>FY 2022</b>	<b>Change</b>
-	1.00	1.00
-	1.00	1.00
-	1.00	1.00
-	0.75	0.75
-	0.50	0.50
<b>-</b>	<b>4.75</b>	<b>4.75</b>

# 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

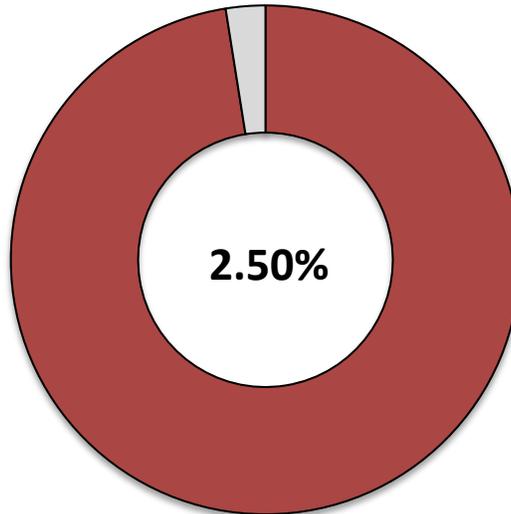


**Roadway Maintenance**



**Equipment Support**

% of FY 2022 General Fund Budget



The Highway Division comprises 2.50% 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 240 Concrete Bin Block for Downtown Hyannis Main Street Covid-19 traffic pattern;
- Installed 2 new drainage systems;
- Repaired a total of 47 catch basin systems;
- Backfilled newly paved road shoulders with 100 tons of loam and 80 tons of processed gravel;
- Graded a total of 123 gravel roads;
- Mowed and maintained the Route 132 Corridor, installed 120 yards of bark mulch;
- Maintained 244 miles of sidewalks;
- Maintained vegetation growth for 131,842' of guardrail;
- Addressed 115 road brushing requests;
- Maintained the fire roads in the West Barnstable Conservation area;
- Repainted 41 road markings (only, arrows and speed humps);
- Installed 290 warning signs for Covid-19 purposes town wide;
- Removed and installed 3,100' of new guardrail;
- Deployed 6 Message boards throughout the Town for Covid-19 action;
- Maintained 305 pieces of equipment;
- Maintained 33 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 8 snow and ice events, removing over 13.70 inches of snow and applied over 2,067 tons of road salt;
- Continued with rebuilding of Marsh Trail on Sandy Neck;
- Responded to 84 hazard tree removal work orders town wide;
- Performed 63 site vision and tree inspections requests, and;
- Responded to 94 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. Implement a plan to address street sweeping and catch basin cleaning per the MS4 permit 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: Education, Public Health and Safety)**



***Sunderland Road – Hot In Place Process***

4. Continue with guardrail repair or replacement town wide, also addressing sidewalk Handicap issues contingent on funding. **(SP: Infrastructure)**

**Long-Term:**

1. Develop staff training programs to insure that staff is knowledgeable in current technologies and efficient and safe methods related to their work environment. **(SP: 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)**



***Sidewalk Snow & Ice Removal***

**HIGHWAY DIVISION**

**Division Budget Comparison**

Highway Division Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$3,646,938	\$4,630,275	\$4,448,128	\$4,568,578	\$120,450	2.71%
Intergovernmental	79,216	-	-	-	-	0.00%
Interest and Other	536	146	-	-	-	0.00%
<b>Total Sources</b>	<b>\$3,726,690</b>	<b>\$4,630,421</b>	<b>\$4,448,128</b>	<b>\$4,568,578</b>	<b>\$120,450</b>	<b>2.71%</b>

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$2,344,860	\$2,581,020	\$2,497,761	\$2,522,819	\$25,058	1.00%
Operating Expenses	1,381,830	2,049,401	1,950,367	2,045,759	95,392	4.89%
<b>Total Appropriation</b>	<b>\$3,726,690</b>	<b>\$4,630,421</b>	<b>\$4,448,128</b>	<b>\$4,568,578</b>	<b>\$120,450</b>	<b>2.71%</b>

**Summary of Budget Changes**

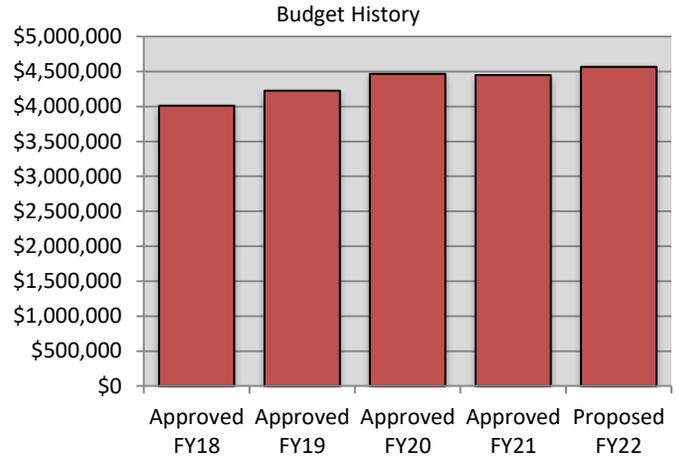
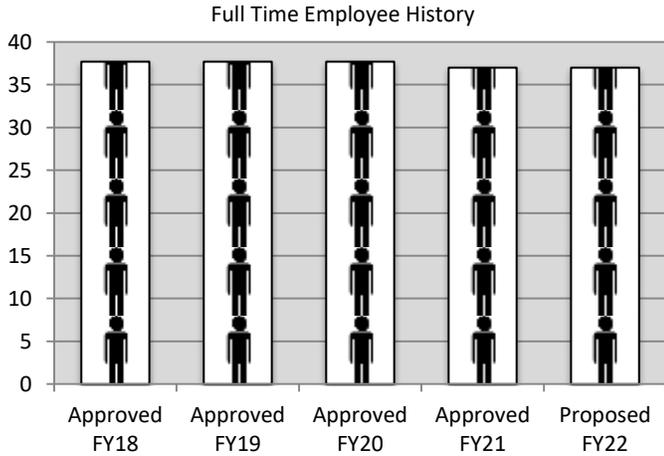
Highway Division proposed FY 2022 budget is increased by \$120,450 (2.71%) from the approved FY 2021 budget. Personnel budget change is for contractual obligations. Operating budget change includes maintenance for the new street landscape projects at Cotuit, Sea Street, and Marston Mills. This line item also includes anticipated gasoline/diesel contract cost increases.

Job Title	FY 2020
Administrative Assistant Highway	1.00
Arborist	2.00
Bridge Ops./Laborer Craftsperson	2.00
Courier/Division Assistant	0.70
Division Supervisor Highway	1.00
Equipment Operator	13.00
General Foreman	1.00
General Foreman Fleet Manager	1.00
Laborer/Craftsperson	4.00
Mechanic	5.00
Principal Division Asst. Highway	1.00
Section Foreman	2.00
Tree Warden/Forestry Foreman	1.00
Working Foreman	3.00
<b>Full-time Equivalent Employees</b>	<b>37.70</b>

FY 2021	FY 2022	Change
1.00	1.00	-
2.00	2.00	-
2.00	2.00	-
-	-	-
1.00	1.00	-
12.00	12.00	-
1.00	1.00	-
1.00	1.00	-
4.00	4.00	-
5.00	5.00	-
1.00	1.00	-
2.00	2.00	-
1.00	1.00	-
4.00	4.00	-
<b>37.00</b>	<b>37.00</b>	<b>-</b>

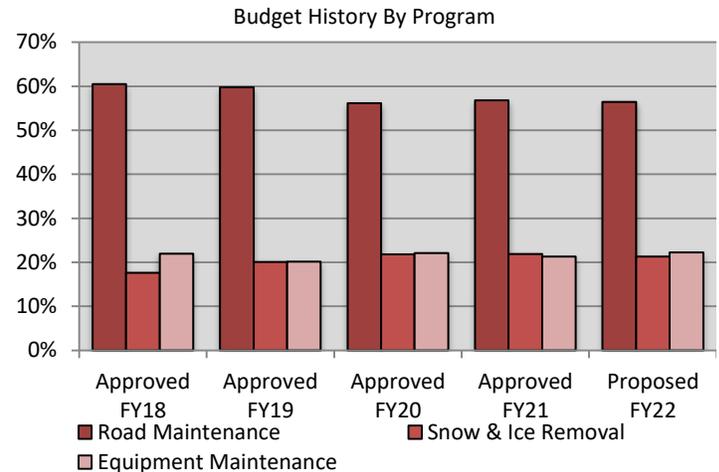
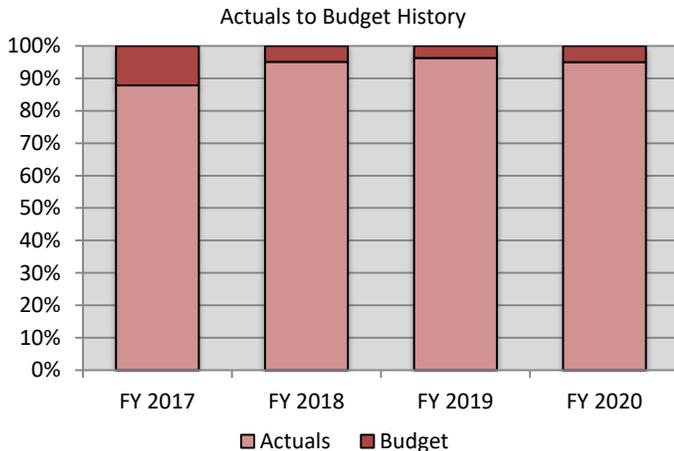
## HIGHWAY DIVISION

### Highway Division Budget History



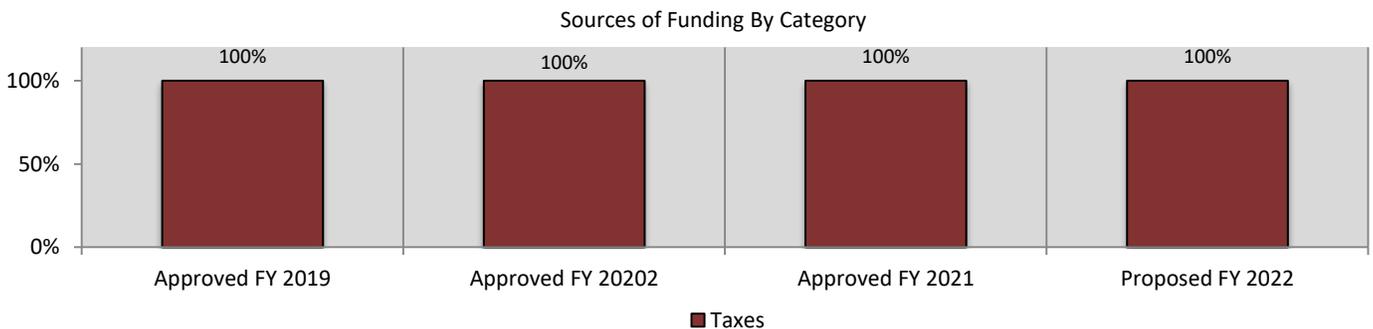
FY 2021 includes (-0.70) fte's reduction for the courier position being eliminated.

Highway's budget has increased 2.76% annually on average over the five-year period. The division manages the gasoline and diesel for most of the town's vehicles, so contract prices contribute to any budget changes.



The Highway Division actual expenditures (excluding snow & ice) range 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%.



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

## 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 48,549.60 feet guardrails on town roads and provides pavement marking on town primary roads and parking lots. The Forestry section maintains and waters 25 trees per week during the summer months. The bridge crew operates the drawbridge. 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 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Change
Taxes	\$2,361,353	\$2,415,112	\$2,526,400	\$2,577,967	\$51,567	2.04%
Interest and Other	536	146	-	-	-	0.00%
<b>Total Sources</b>	<b>\$2,361,889</b>	<b>\$2,415,258</b>	<b>\$2,526,400</b>	<b>\$2,577,967</b>	<b>\$51,567</b>	<b>2.04%</b>

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Change
Personnel	\$1,693,121	\$1,774,162	\$1,814,071	\$1,821,923	\$7,852	0.43%
Operating Expenses	668,768	641,096	712,329	756,044	43,715	6.14%
<b>Total Appropriation</b>	<b>\$2,361,889</b>	<b>\$2,415,258</b>	<b>\$2,526,400</b>	<b>\$2,577,967</b>	<b>\$51,567</b>	<b>2.04%</b>

#### 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 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$932,723	\$899,143	\$946,728	\$1,015,611	\$68,883	7.28%
<b>Total Sources</b>	<b>\$932,723</b>	<b>\$899,143</b>	<b>\$946,728</b>	<b>\$1,015,611</b>	<b>\$68,883</b>	<b>7.28%</b>

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$564,151	\$590,409	\$603,690	\$620,896	\$17,206	2.85%
Operating Expenses	368,572	308,734	343,038	394,715	51,677	15.06%
<b>Total Appropriation</b>	<b>\$932,723</b>	<b>\$899,143</b>	<b>\$946,728</b>	<b>\$1,015,611</b>	<b>\$68,883</b>	<b>7.28%</b>

**HIGHWAY DIVISION**

**Program Services Provided (Continued)**

**Snow & Ice Removal Program**

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



*First Storm – Plow and Salt Truck*

Snow & Ice Removal Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$352,862	\$1,316,020	\$975,000	\$975,000	\$0	0.00%
Intergovernmental	79,216	-	-	-	-	0.00%
<b>Total Sources</b>	<b>\$432,078</b>	<b>\$1,316,020</b>	<b>\$975,000</b>	<b>\$975,000</b>	<b>\$0</b>	<b>0.00%</b>

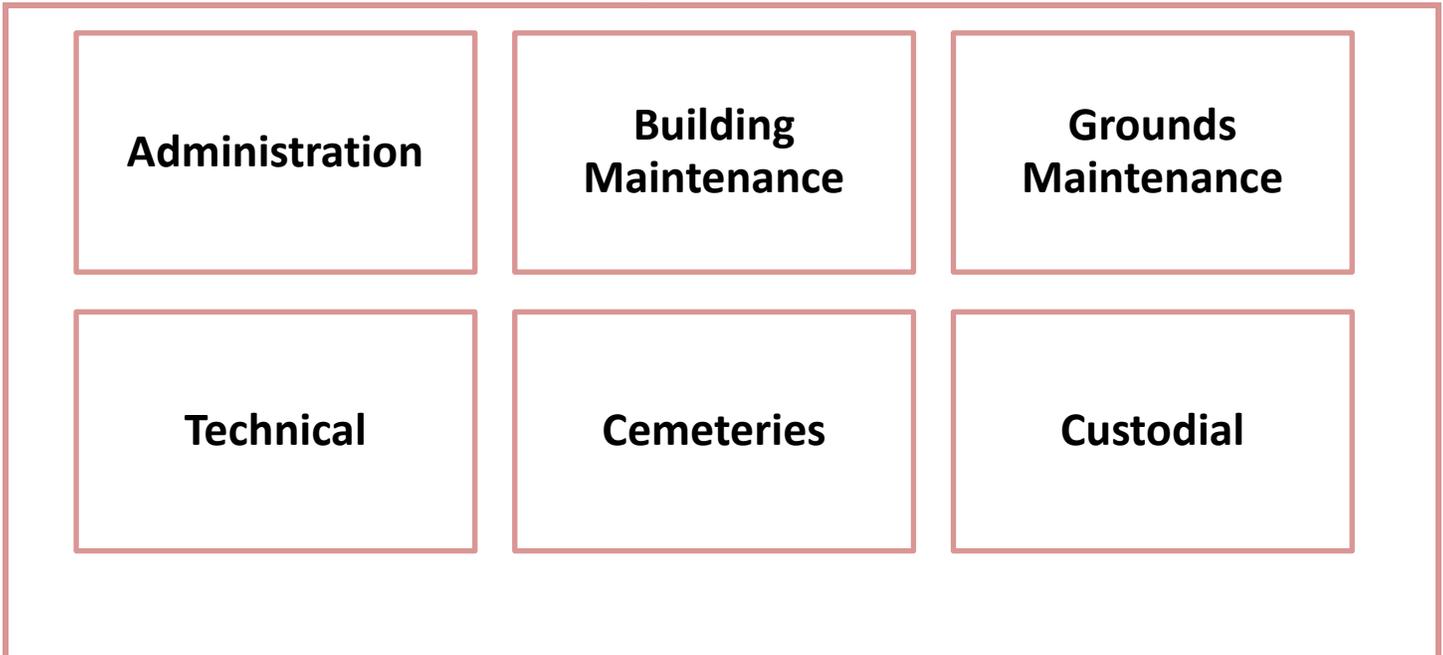
Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$87,588	\$216,449	\$80,000	\$80,000	\$0	0.00%
Operating Expenses	344,490	1,099,571	895,000	895,000	-	0.00%
<b>Total Appropriation</b>	<b>\$432,078</b>	<b>\$1,316,020</b>	<b>\$975,000</b>	<b>\$975,000</b>	<b>\$0</b>	<b>0.00%</b>

# STRUCTURES & GROUNDS DIVISION

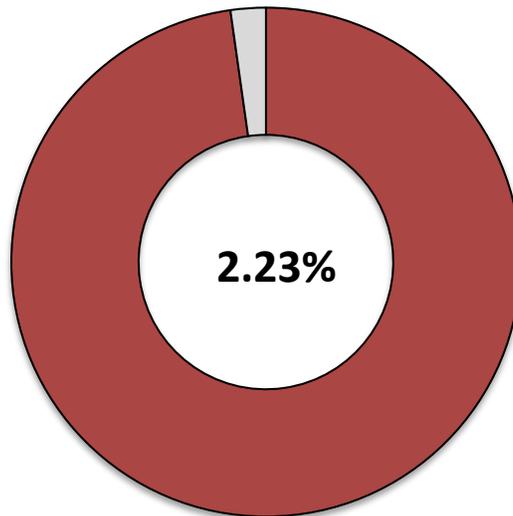
## Purpose Statement

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



% of FY 2022 General Fund Budget



The Structures & Grounds Division comprises 2.23% 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

- Hyannis Golf Course & Old Barnstable Golf Course / Assisted with the edging and renovation of all sand bunkers on both courses.
- Barnstable Adult Community Center / Completed landscape improvements for the entrance including tree and brush removal, irrigation installation, landscape plantings, tree plantings, decorative fencing and turf grass establishment.
- Mother's Park Improvement Project / Completed major renovation in collaboration with Peacock family that included installation of a raised patio with stone retaining wall, (12) twelve zone irrigation system, landscape lighting, ornamental trees, park benches and a 30' fiberglass flag pole.



*Armory Building – Grounds Maintenance*

- Burgess House Property (CPC) / Completed the last project phase that included foundation repairs, installation of drainage systems, completed irrigation system, installation of new handicap walkway, driveway expansion, landscape and foundation plantings and the installation of an asphalt parking area for handicap access.
  - Korean War Memorial Improvements / Completed landscaping update including removal of overgrown plant material, landscaping redesign and installation of planting material, and installed new replica story board.
  - Hyannis Water Supply / Performed site work at various locations in support of the new water filtration systems and storage areas.
  - Barnstable Hollow Field / Obtained approval and funding from CPC to renovate the existing ball field to include removal of invasive vegetation, installation of a new stone retaining wall, laser grading of field, installation of a new irrigation well, sod playing field and access road improvements.
- ### Buildings Accomplishments
- Completed renovation of the Channel 18 Television Studio including electrical service upgrades, painting and carpet replacement.
  - Installed COVID 19 plexi-glass barriers and disinfecting stations throughout numerous facilities.
  - Expanded the gym facility at the Police Department to include floor leveler, framing, drywall finishes, paint and replacement trim.
  - Installed new flagpole, irrigation system, and updated landscaping at the Disabled Veteran's Memorial Island. (south street & old colony)

## Division Recent Accomplishments (Continued)

- Completed carpet replacement for the DPW Administration offices, Legal offices, and IT offices.
- Constructed a Virtual Reality Training room at the Police Department that consisted of framing, plywood sheathing, rubber flooring and an operator station.
- Installed a new handicapped mat and beach access system at Sandy Neck.
- Converted storage area into work stations at Hyannis Water Supply Division.

### Technical Accomplishments

- Installed 100Kw replacement diesel generator at the MEA Facility
- Secured funding in the amount of \$293,673.00 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.
- Installed a 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 the HYCC facility.
- Provided electrical support for Marina Enterprise operations.



*Apartment Tombs- Mosswood Cemetery*

### Cemeteries Accomplishments

- Established emergency pandemic mitigation procedures for cemetery personal including return to work policies and workplace safety guidance to help curb the spread COVID 19.
- Completed new red cedar roof installation on the Marston's Mills Cemetery hearse house.
- SDS sheets updated and filed: 4 volumes and 171 products.
- Irrigation upgrades at Mosswood Cemetery to include section D, G, C & E.
- The Hillside Cemetery expansion project progressed with completion scheduled for the spring of 2021.
- The Organic Land Care Program continued with weed control, compost tea brewing application, over seeding, and organic fertilization.
- Stone retaining wall shoring and repair at the Cobbs Hill Cemetery in Barnstable Village.
- Stone restoration projects included preservation and repair of selected monuments at Oak Grove Cemetery in Hyannis.

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

**Short-Term:**

1. Complete base line OSHA 10 & OSHA 30 training for all division employees. Continue specialized staff training for equipment and work environments. **(SP: Infrastructure, Public Health and Safety)**
2. Complete upgrading of (SDS) safety data sheets to including electronic access and hard copies for all facilities. **(SP: Infrastructure, Public Health and Safety)**
3. Complete renovation of Cape Cod RTA entrance to include installation of a new walkway, irrigation system, new plantings, and established turf grass **(SP: Public Health and Safety, Education, Communication)**
4. In cooperation with the Town Architect complete renovations to the Osterville Bay Athletic Fields Complex **(SP: Public Health and Safety, Education, Communication)**



*Marston Mills - Grounds Maintenance*

**Long-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. 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)**
3. 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, Finance, Education, Communication)**
4. 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)**
5. Secure Funding & approval to complete renovations of Bay Lane Athletic complex in Centerville. **(SP: Infrastructure, Finance, Education)**
6. Design, funding and Construction of the Lothrop Hill Cemetery Expansion Mosswood and Beechwood Cemeteries Columbarium installation and expansion. **(SP: Infrastructure)**

**STRUCTURES & GROUNDS DIVISION**

**Division Budget Comparison**

Structures & Grounds Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$3,272,394	\$3,348,585	\$3,525,287	\$3,780,465	\$255,178	7.24%
Fees, Licenses, Permits	135,030	131,494	130,000	130,000	-	0.00%
Interest and Other	85,000	85,000	85,000	85,000	-	0.00%
Special Revenue Funds	70,570	80,360	80,360	79,640	(720)	-0.90%
<b>Total Sources</b>	<b>\$3,562,994</b>	<b>\$3,645,439</b>	<b>\$3,820,647</b>	<b>\$4,075,105</b>	<b>\$254,458</b>	<b>6.66%</b>

Expenditure Category						
Personnel	\$2,450,783	\$2,593,670	\$2,652,015	\$2,846,400	\$194,385	7.33%
Operating Expenses	1,112,211	1,051,769	1,168,632	1,228,705	60,073	5.14%
<b>Total Appropriation</b>	<b>\$3,562,994</b>	<b>\$3,645,439</b>	<b>\$3,820,647</b>	<b>\$4,075,105</b>	<b>\$254,458</b>	<b>6.66%</b>

**Summary of Budget Changes**

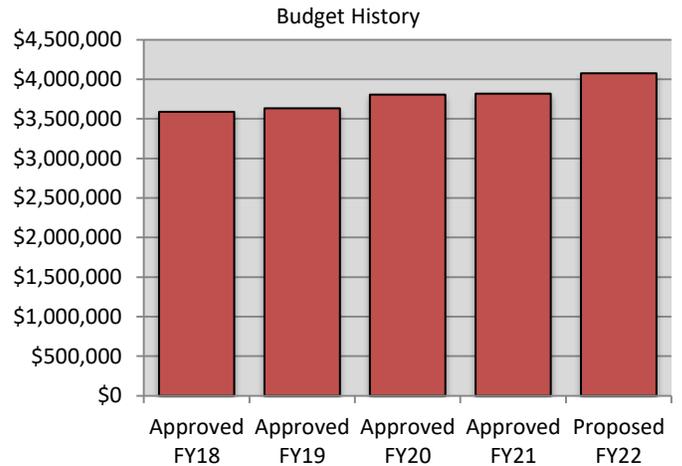
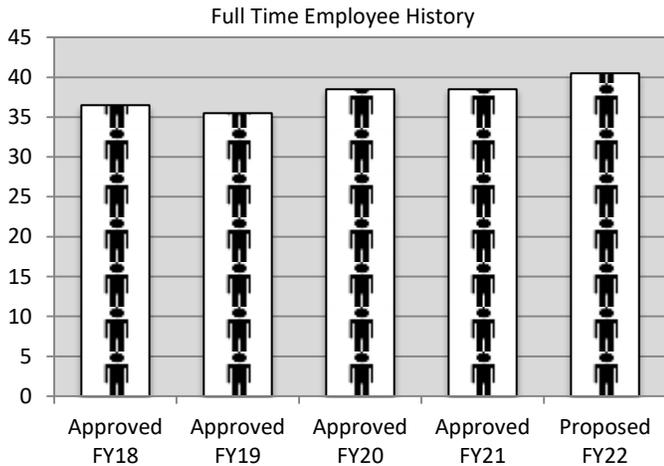
The Structures & Grounds Division proposed FY 2022 budget is increased by \$254,458 (6.66%) from the approved FY 2021 budget. Personnel budget change includes contractual obligations and (2) fte's positions for the Municipal Packer Service and transferred custodian from Community Services. Operating budget change includes funds for the school field maintenance program, water cost increases, year round packer service costs, and anticipated gasoline/diesel contract cost increases.

Job Title	FY 2020
Carpenter	2.00
Cemeteries Foreman	1.00
Cemetery Services Coordinator	1.00
Custodian	7.00
Equipment Operator	2.00
General Foreman	1.00
Laborer/Craftsperson	8.00
Maintenance Technician	5.00
Office Manager	1.00
Principal Dept/Div Assistant	1.50
Section Foreman	2.00
S&G Div. Supervisor	1.00
Solid Waste Service	-
Technical Apprentice	2.00
Working Foreman	4.00
<b>Full-time Equivalent Employees</b>	<b>38.50</b>

FY 2021	FY 2022	Change
2.00	2.00	-
1.00	1.00	-
1.00	1.00	-
7.00	8.00	1.00
3.00	3.00	-
1.00	1.00	-
7.00	7.00	-
5.00	5.00	-
1.00	1.00	-
1.50	1.50	-
2.00	2.00	-
1.00	1.00	-
-	1.00	1.00
2.00	2.00	-
4.00	4.00	-
<b>38.50</b>	<b>40.50</b>	<b>2.00</b>

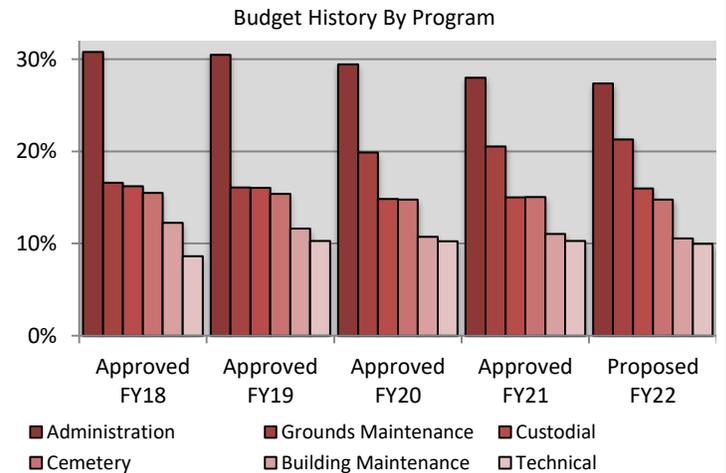
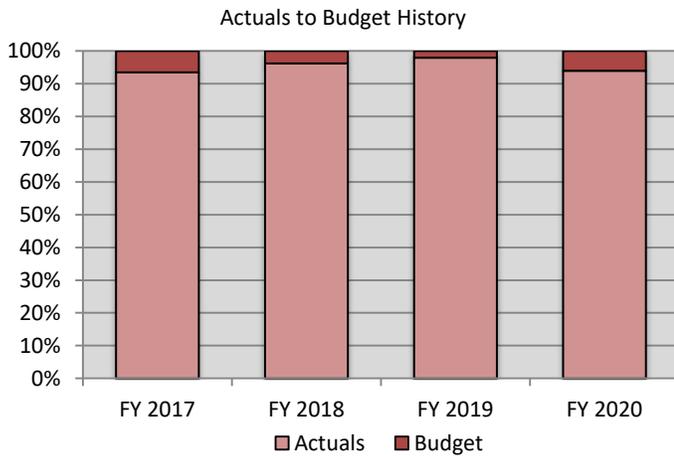
**STRUCTURES & GROUNDS DIVISION**

**Structures & Grounds Division Budget History**



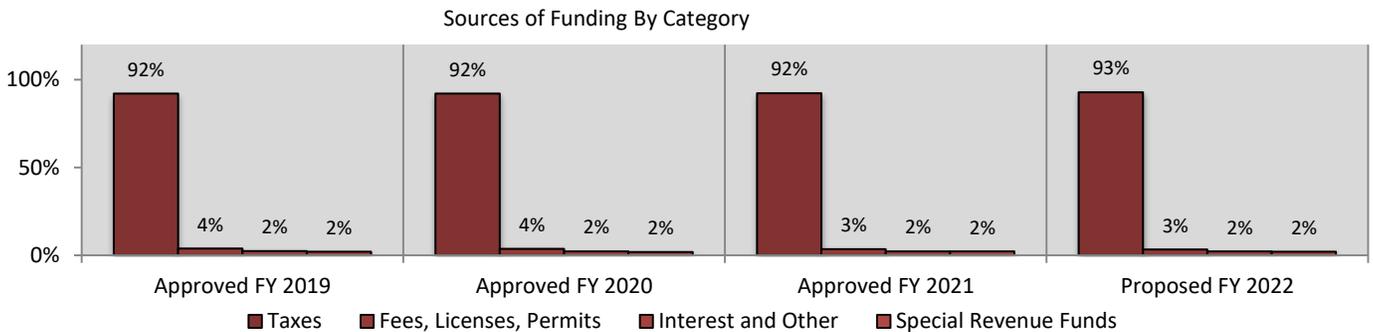
FY 2019 included the elimination of (-1) position. FY 2020 added (3) positions to support a field maintenance program. FY 2022 includes adding (2) for the packer service program and transferred custodian position.

Structures & Grounds budget has increased 2.71% annually on average over the five-year period.



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%.



Taxes provide 93% of resources for this division. The Cemetery Program charges fees for burials, cremations, and monuments. 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 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 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$965,922	\$906,375	\$985,610	\$1,031,230	\$45,620	4.63%
Interest and Other	85,000	85,000	85,000	85,000	-	0.00%
<b>Total Sources</b>	<b>\$1,050,922</b>	<b>\$991,375</b>	<b>\$1,070,610</b>	<b>\$1,116,230</b>	<b>\$45,620</b>	<b>4.26%</b>

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$352,493	\$348,900	\$356,749	\$355,435	(\$1,314)	-0.37%
Operating Expenses	698,429	642,475	713,861	760,795	46,934	6.57%
<b>Total Appropriation</b>	<b>\$1,050,922</b>	<b>\$991,375</b>	<b>\$1,070,610</b>	<b>\$1,116,230</b>	<b>\$45,620</b>	<b>4.26%</b>

**Grounds Maintenance Program**

The ground’s maintenance program supports a wide variety of landscaping tasks throughout our 60 acres of municipal property. The acreage consist of numerous parks, facilities grounds, memorial sites, athletic fields, playgrounds, traffic islands, ways to water, a dog park, and other town assets. These sites require maintenance of 41 irrigation systems, installation of floral displays, replacement and maintenance of flagpoles and progressive beautification through cultural practices and an organic fertility program. The sector is also responsible for providing weekly beach raking for 33 acres of town owned beaches and 5 private beach raking contracts. The program supports maintenance and upkeep of 81 Community Preservation / Land bank properties and administers the Town’s Adopt-A-Spot program for 59 locations. They also work with numerous Town departments to help them fulfill their program goals and objectives. This includes assisting the Barnstable Police Department with homeless camp cleanups, the Conservation Department with trail maintenance, markings, and parking-lot maintenance and construction projects. Ground’s supports both the Engineering Division as well as the Town Architect with project specifications and site supervision. Additional support includes the Arts & Culture program with projects, maintenance, and events, assisting the Town Clerk with all voting functions, completing tasks and work orders for the Water Supply Division and assisting the Highway Division with snow and ice operations.

Grounds Maintenance Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$546,275	\$678,243	\$704,711	\$789,344	\$84,633	12.01%
Special Revenue Funds	70,570	80,360	80,360	79,640	(720)	-0.90%
<b>Total Sources</b>	<b>\$616,845</b>	<b>\$758,603</b>	<b>\$785,071</b>	<b>\$868,984</b>	<b>\$83,913</b>	<b>10.69%</b>

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$534,788	\$652,490	\$667,168	\$739,431	\$72,263	10.83%
Operating Expenses	82,057	106,113	117,903	129,553	11,650	9.88%
<b>Total Appropriation</b>	<b>\$616,845</b>	<b>\$758,603</b>	<b>\$785,071</b>	<b>\$868,984</b>	<b>\$83,913</b>	<b>10.69%</b>

**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, Barnstable Adult Community Center, Comfort Stations, Beach Houses, Leased Properties, Community Centers and all Department/Division facilities. This team is comprised of carpenters, plumbers, painters and laborers who work together on repair, renovations and new construction at municipal facilities. This program assists the Recreation Division with the set-up and removal of beach ramps, ticket booths and lifeguard stations at our 14 beach locations. It is responsible for maintenance, repairs and replacement of 19 docks and finger floats at 4 facilities including seasonal installation and removal of the same. Additionally, this team provides support to the Highway Division for snow & ice control and the Town Clerk for all elections.



**Lombard Field - Playground**

Building Maintenance Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$419,484	\$404,911	\$422,091	\$430,685	\$8,594	2.04%
<b>Total Sources</b>	<b>\$419,484</b>	<b>\$404,911</b>	<b>\$422,091</b>	<b>\$430,685</b>	<b>\$8,594</b>	<b>2.04%</b>

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$305,567	\$313,831	\$320,891	\$329,485	\$8,594	2.68%
Operating Expenses	113,917	91,080	101,200	101,200	-	0.00%
<b>Total Appropriation</b>	<b>\$419,484</b>	<b>\$404,911</b>	<b>\$422,091</b>	<b>\$430,685</b>	<b>\$8,594</b>	<b>2.04%</b>

**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 facility. Cleaning schedules provide daily routine maintenance including floor care, dusting, restroom cleaning/ sanitation, trash removal, recycling, and all associated cleaning activities. The custodial staff is also responsible for purchasing, inventory and distribution of all cleaning supplies in support of municipal facilities and recreational programs at 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 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$566,258	\$556,207	\$573,588	\$651,031	\$77,443	13.50%
<b>Total Sources</b>	<b>\$566,258</b>	<b>\$556,207</b>	<b>\$573,588</b>	<b>\$651,031</b>	<b>\$77,443</b>	<b>13.50%</b>

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$481,598	\$501,262	\$512,538	\$589,981	\$77,443	15.11%
Operating Expenses	84,660	54,945	61,050	61,050	-	0.00%
<b>Total Appropriation</b>	<b>\$566,258</b>	<b>\$556,207</b>	<b>\$573,588</b>	<b>\$651,031</b>	<b>\$77,443</b>	<b>13.50%</b>

**STRUCTURES & GROUNDS DIVISION**

**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 a colorful display of Christmas Lights at the Hyannis Village Green, Bismore Park and selective other sites.



**Structures & Grounds – Grow House**

Technical Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$355,935	\$375,497	\$393,889	\$406,305	\$12,416	3.15%
<b>Total Sources</b>	<b>\$355,935</b>	<b>\$375,497</b>	<b>\$393,889</b>	<b>\$406,305</b>	<b>\$12,416</b>	<b>3.15%</b>

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$255,599	\$263,272	\$269,194	\$281,610	\$12,416	4.61%
Operating Expenses	100,336	112,226	124,695	124,695	-	0.00%
<b>Total Appropriation</b>	<b>\$355,935</b>	<b>\$375,497</b>	<b>\$393,889</b>	<b>\$406,305</b>	<b>\$12,416</b>	<b>3.15%</b>

**Cemeteries Program**

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

Cemetery Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$418,520	\$427,352	\$445,399	\$471,870	\$26,471	5.94%
Fees, Licenses, Permits	135,030	131,494	130,000	130,000	-	0.00%
<b>Total Sources</b>	<b>\$553,550</b>	<b>\$558,846</b>	<b>\$575,399</b>	<b>\$601,870</b>	<b>\$26,471</b>	<b>4.60%</b>

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$520,738	\$513,915	\$525,476	\$550,458	\$24,982	4.75%
Operating Expenses	32,812	44,931	49,923	51,412	1,489	2.98%
<b>Total Appropriation</b>	<b>\$553,550</b>	<b>\$558,846</b>	<b>\$575,399</b>	<b>\$601,870</b>	<b>\$26,471</b>	<b>4.60%</b>

**PUBLIC WORKS DEPARTMENT**

**Department Workload Indicators**

**Highway Division**

	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Projected</b>
Cleaned Catch Basins	1,694	2,069	1,809	1,950
New Asphalt Road Patches (tons)	595	550	388	410
Maintained Street Signs	1,260	963	609	850
Planted New Trees	25	18	8	10
Mowed (miles)	271	154	356	400
Picked Up Litter (miles)	209	375	375	380
Unscheduled Work Requests	2,803	3,066	2,998	3,000
Swept # of Parking Lots	43	35	25	26
Swept Roads (miles)	272	778	746	750
Repainted Center Lines (miles)	190	382	207	200
Repainted Fog Lines (miles)	182	249	202	250
Repainted Stop Bars and Crosswalks	898	705	805	810
Repaired Catch Basin Drainage Systems	42	51	51	50
Opened West Bay Drawbridge for Boat Traffic	1,738	1,749	1,910	1,850

**Structures & Grounds Division**

	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Projected</b>
HVAC Related Calls	88	230	230	235
Building and Maintenance Repair Work Orders	316	407	407	415
Grounds Maintenance Related Work Orders	-	105	105	112
HVAC & Electrical Preventive Maintenance Work Orders	-	323	323	335
Electrical Related Service and Repair Work Orders	150	367	367	360
Plumbing Related Service Work Orders	59	188	188	190
Locksmith Related Work Orders	37	128	128	130
Phone Service and Hardware Relocation Work Orders	64	80	80	90
Custodial Services Related Work Orders	236	270	270	265