

Planning & Development Department

Purpose Statement

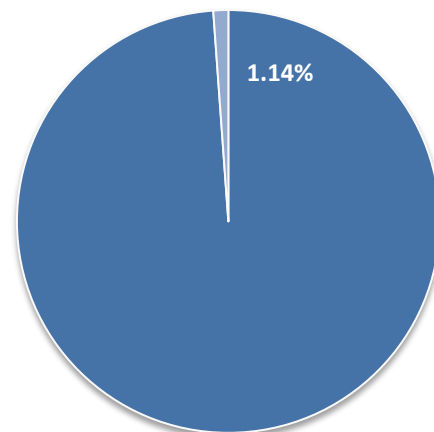
The department is comprised of eight organizational functions, seven of which are program functions and one that serves as the administrative component. The department's purpose is to preserve the character of the seven villages and improve the quality of life for Town residents by developing and implementing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

Recent Accomplishments

- Economic Development:** New Business Assistance & Outreach Tools: Business & Permitting Guide & Business Barnstable website; renewal of the Hyannis HyArts Cultural District; created "Discover Barnstable" programs, designed to connect residents & visitors to Town services
- Regulatory Process:** Continued work to improve permitting climate through non-residential zoning review; Permanent designation of the Downtown Hyannis GIZ and adoption strategic planning framework
- Housing:** Created CDBG homeowner buy-down program; Adoption of Downtown Hyannis Housing Development Incentive Program Zone; DHCD adoption of Housing Production Plan
- Environment & Natural Resources:** Updated Open Space and Recreation Plan; treatment of Mystic Lake and Middle Pond, Marstons Mills and Long Pond, Centerville to combat hydrilla; Fanwort control in Wequaquet Lake, Centerville by mechanical means; Control burn at Crocker Neck Conservation Area, Cotuit for wildlife habitat restoration and forest fire fuel reduction



Percentage of FY19 General Fund Budget



The Planning & Development Department comprises 1.14% of the overall General Fund budget

Additional Recent Accomplishments

Conservation Accomplishments

- Treatment of Mystic Lake and Middle Pond in Marstons Mills and Long Pond in Centerville with Sonar to combat hydrilla.
- Fanwort control in Wequaquet Lake, Centerville by mechanical means.
- Control burn at Crocker Neck Conservation Area, Cotuit for wildlife habitat restoration and forest fire fuel reduction.
- Directed three Eagle Scout projects: Hathaway's Pond trail marking improvements with bench; Crocker Neck Conservation Area steps and trail marking improvements.
- Coordinated Coastsweep Beach Cleanup for the 17th year.
- Performed 506 site inspections/regulatory reviews for the Conservation Commission.
- Prepared cost analysis and reviewed fee schedule. New fee schedule approved by Conservation Commission went into effect July 1, 2017.
- Implemented administrative review process to help streamline permit review and approval.

Parking Management Accomplishments

- Began work on redesigning website.
- Participated in international "PARKing Day".
- Through Town Manager public hearing, received approval for a Hyannis Main Street Vendor/Contractor Parking Permit.
- Through Town Manager public hearing, received approval for a Special Event Parking Permit.
- Assisted Sturgis Charter School with issuance of student parking permits.
- Working with MassDOT to improve signage and management at the Exit 6 commuter lot.
- Worked with the Chamber of Commerce to create a bus drop-off pilot program.
- Worked with the Disability Commission on handicapped parking signage in town parking lots.
- Worked with the Disability Commission on the creation of a Discover Barnstable program at the Senior Center on Handicap placard and plate parking.
- Worked with DPW in creation of "Kiss n' Ride" spaces at Bismore Park.
- Presented to the Town Manager at the Fiscal Year Fee Hearing a request to formalize the parking meter rates.

Gateway Greeters Accomplishments

- With the assistance from the Arts & Culture Coordinator, created “Discover Barnstable”; a family friendly outreach program informing and connecting Bismore guests with various programs available within our organization.
- Enhanced visitor services within the Bismore Welcome Center.
- Created “Kids-more @ Bismore” activities such as Scavenger Hunts and Word Searches focused on various town services and Bismore Park’s history.
- With assistance from DPW Structures & Grounds, completed Greeter Island at Bismore Park.
- Installed “Park Happy” cornhole game at Bismore Park.
- Participated in the July 4th Parade with the Parking Team.

Fiscal Year 2019 Goals and Objectives

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

Short-Term:

1. Continue to develop business resources and marketing strategies to support business sector development and job growth **(SP: Communication, Economic Development)**
2. Continue lake and pond restoration projects to combat invasive plants, hydrilla and fanwort. Continue to assist Health Division on lake and pond projects to reduce toxic cyanobacteria. **(SP: Environment and Natural Resources)**
3. Repair erosion and safety concerns Hathaway’s Pond Conservation Area trail. **(SP: Environmental and Natural Resources, Public Safety)**
4. Update Meetinghouse Farm Conservation Area Land Management Plan. **(SP: Environmental and Natural Resources)**

Long-Term:

1. Work with the community to implement parking management strategies and associated efforts, including review of a Parking Benefit District and place making opportunities, to support business success and continued investment in Downtown Hyannis and beyond **(SP: Economic Development, Regulatory Access & Accountability)**
2. Continue to plan and zone for commercial redevelopment on the Route 132 corridor and pursue other non-residential zoning reforms **(SP: Regulatory Access & Accountability, Economic Development)**
3. Implementation of Downtown Hyannis Growth Incentive Zone strategic plan, including continued development of measures/benchmarks, and review of the Design & Infrastructure Plan and Downtown Hyannis zoning ordinances. **(SP: Economic Development, Regulatory Access & Accountability, Communication)**

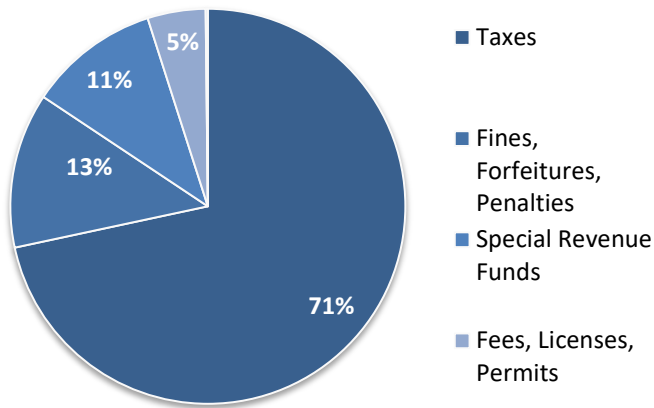
4. Pursue implementation of Housing Production Plan recommendations for reuse of municipal and other property for the development of workforce and affordable housing and explore accessory dwelling unit program options **(SP: Regulatory Access & Accountability, Economic Development)**
5. Continue efforts to improve parking management through employing new technologies for parking enforcement collaborating with the Disability Commission and businesses, and improved signage and capital improvements in cooperation with the Department of Public Works. **(SP: Quality of Life, Public Safety, Economic Development)**
6. Continue wildfire management efforts for public safety purposes at key conservation parcels. **(SP: Environment and Natural Resources, Public Safety)**



BARNSTABLE VILLAGE

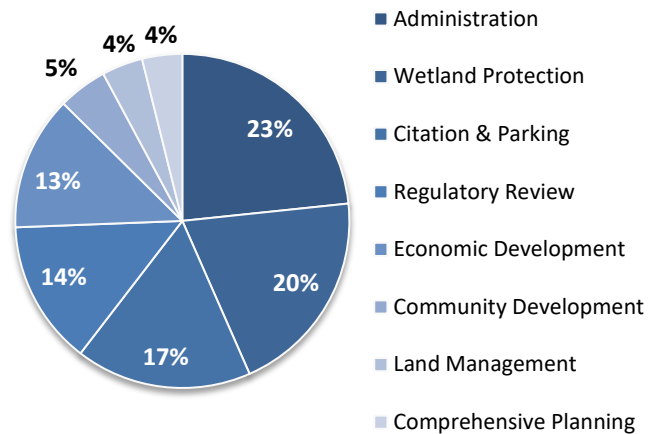
Planning & Development Department Financial Summary

FY19 Source of Funding



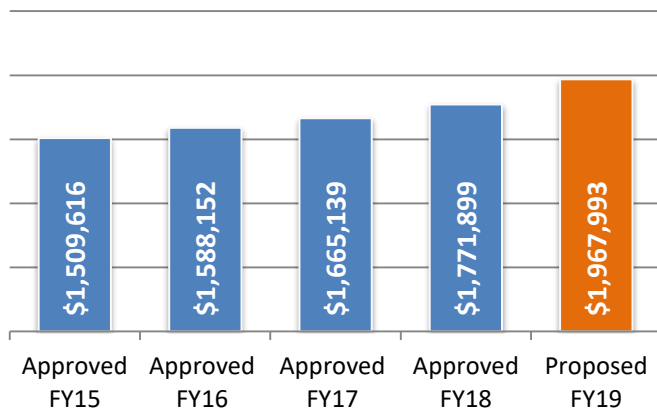
Taxes provide 71% of the department’s funding. Citations & Parking fines, forfeitures, and penalties represent 13% of the department’s total funding source.

Planning & Development Department FY19 Budget By Program



Administration is the largest division within the department at 23%, and Wetland Protection is the second largest at 20%.

Planning & Development Department Budget History



This department’s budget has increased from \$1.509 million in FY15 to \$1.967 million FY19 over the five-year period, or 6.07% annually.

Planning & Development	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 947,958	\$ 1,204,299	\$ 1,064,631	\$ 1,337,227	\$ 132,928	11.04%
Fines, Forfeitures, Penalties	288,195	249,000	253,375	250,000	1,000	0.40%
Fees, Licenses, Permits	117,320	104,000	142,344	93,500	(10,500)	-10.10%
Charges for Services	1,907	-	34,072	-	-	0.00%
Interest and Other	1,410	-	-	-	-	0.00%
Special Revenue Funds	188,100	211,100	211,100	211,100	-	0.00%
Enterprise Funds	3,500	3,500	3,500	3,500	-	0.00%
Free Cash/Surplus Funds	-	-	-	72,666	72,666	0.00%
Total Sources	\$ 1,548,390	\$ 1,771,899	\$ 1,709,022	\$ 1,967,993	\$ 196,094	11.07%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 1,338,037	\$ 1,442,688	\$ 1,385,695	\$ 1,614,722	\$ 172,034	11.92%
Operating Expenses	210,353	247,771	243,327	236,771	(11,000)	-4.44%
Capital Outlay	-	81,440	80,000	116,500	35,060	43.05%
Total Appropriation	\$ 1,548,390	\$ 1,771,899	\$ 1,709,022	\$ 1,967,993	\$ 196,094	11.07%

Employee Benefits Allocation:	
Life Insurance	\$ 77
Medicare	17,880
Health Insurance	80,431
County Retirement	281,553
Total Employee Benefits (1)	\$ 379,941

Total Expenditures Including Benefits	\$ 1,928,331
--	---------------------

Full-time Equivalent Employees	16.50	16.50	19.00	2.50
---------------------------------------	--------------	--------------	--------------	-------------

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

Summary of Significant Budget Changes

Planning & Development Department's FY19 proposed budget is increasing by \$196,094 or 11.07% over FY18. Personnel costs are increasing \$172,034 due to contractual obligations and the addition of 2.5 full-time positions. The full-time positions include an Economic Development Coordinator \$76,489, Assistant Director of Planning & Development \$99,000, and a portion of a position being transferred from the Weights & Measures Revolving Fund \$22,645. Operating Costs are decreasing (\$11,000) as one-time costs for Bismore Park improvements in FY18 will not be repeated. Capital outlay costs include \$95,500 for Hydrilla Control at Mystic Lake, Middle Pond Marstons Mills and Long Pond Centerville, and \$21,000 for Fanwort Control at Wequaquet Lake, Gooseberry Cover and Bearse Pond. Tax support is increasing by \$137,928.

Additional Funding Recommended

Planning & Development

1. Economic Development Coordinator	\$76,489 Requested \$76,489 Recommended
--	--

The Economic Development Coordinator position is would be responsible for the marketing of the Town of Barnstable to the business community and the coordination and implementation of Town economic development activities, strategies, policies, and procedures. This position will serve as an advisor and make policy recommendations to the Town Manager and Director of Planning and Development.

2. Assistant Director of Planning & Development	\$99,000 Requested \$99,000 Recommended
--	--

The Assistant Director position will develop, plan, coordinate and oversee a variety of planning, zoning, parking and development issues to meet the needs of the department and the community. Participates in discussions and forums on growth management, housing, economic and community development and related issues, prepares reports and makes presentations to support and explain planning goals, objectives, policies, strategies and programs.

Conservation

3. Hydrilla Control	\$95,500 Requested \$95,500 Recommended
----------------------------	--

Perform whole lake Sonar treatment (herbicide) to control hydrilla, the relentless invasive aquatic weed, in Long Pond, Centerville. In addition, perform a whole lake Sonar treatment at Mystic Lake and treat 5 acres in Middle Pond, Marstons Mills. A combination of liquid and pellets will be used. In addition, multiple aquatic vegetation surveys of the non-native hydrilla and dominant native plant growth in Long Pond, Mystic and Middle Pond will be completed. Hydrilla treatment is an on-going process. It is important to continue to treat with Sonar if we do not want hydrilla to get out of control.

4. Fanwort Control	\$21,000 Requested \$21,000 Recommended
---------------------------	--

Fanwort is a very invasive aquatic plan and without control will spread throughout the lake. We are seeing some increasing occurrence of fanwort in Wequaquet Lake. The growth is still at levels appropriate for mechanical DASH removal, but there will need to be an increase for time spent performing the DASH work. Without this funding support, infestation will increase making it difficult to control only by mechanical means. Bottom habitat will be affected as well as recreation on the lake.

Full-time Equivalent Employees

Job Title	FY 2017	FY 2018	FY 2019	Change
Administrative Assistant	5.00	5.00	5.00	-
Assist. Director of Planning and Development	-	-	1.00	1.00
Conservation Administrator	1.00	1.00	1.00	-
Conservation Agent	1.00	1.00	1.00	-
Conservation Assistant	1.00	1.00	1.00	-
Director of Planning and Development	1.00	1.00	1.00	-
Economic Development Specialist	1.00	1.00	1.00	-
Economic Development Coordinator	-	-	1.00	1.00
Parking Manager Transportation	1.00	1.00	1.00	-
Principal Dept/Div Assistant	1.00	1.00	1.50	0.50
Principal Planner	2.00	2.00	2.00	-
Special Projects Coordinator	2.00	2.00	2.00	-
Zoning Board/Site Plan Review	0.50	0.50	0.50	-
Full-time Equivalent Employees	16.50	16.50	19.00	2.50

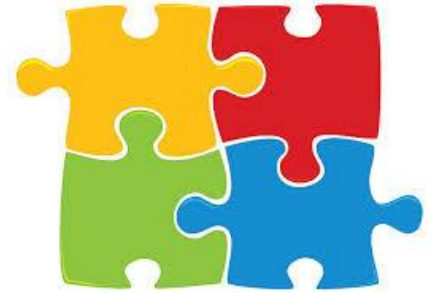


ASELTON PARK

Description of Services Provided

Administration

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



Administration	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 304,064	\$ 303,063	\$ 286,027	\$ 452,298	\$ 149,235	49.24%
Fees, Licenses, Permits	8,245	6,000	11,320	7,000	1,000	16.67%
Total Sources	\$ 312,309	\$ 309,063	\$ 297,347	\$ 459,298	\$ 150,235	48.61%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 226,216	\$ 200,663	\$ 192,347	\$ 350,898	\$ 150,235	74.87%
Operating Expenses	86,093	108,400	105,000	108,400	-	0.00%
Total Appropriation	\$ 312,309	\$ 309,063	\$ 297,347	\$ 459,298	\$ 150,235	48.61%

Employee Benefits Allocation:		
Life Insurance	\$ 12	\$ 12
Medicare	3,019	2,764
Health Insurance	14,281	12,362
County Retirement	36,411	38,996
Total Employee Benefits (1)	\$ 53,723	\$ 54,134
Total Expenditures Including Benefits	\$ 366,032	\$ 351,481

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

Community Development Program

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



Community Development Block Grant (CDBG) Program: Through the CDBG Action Plans developed by PD, CDBG grant funds from the U.S. Department of Housing and Urban Development (HUD) are allocated to activities that assist the Town’s low and moderate-income residents. **During FY 2018, CDBG funded first-time homebuyer assistance; rehabilitation of public housing; and small business assistance through the Hyannis façade improvement program.**

Community Housing: Community Housing implements our state and locally approved housing plan; monitors affordable housing compliance with permit requirements and deed restrictions; coordinates with Department of Housing and Community Development (DHCD) to maintain the Subsidized Housing Inventory; provide assistance affordable housing project review; works with the Community Preservation Committee and the Housing Committee on affordable housing. During FY 2018, received DHCD certification for the Housing Production Plan, adopted the Downtown Hyannis Housing Development Incentive Program Plan and Zone and supported the Accessory Affordable Apartment program.

Community Development	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 86,845	\$ 89,870	\$ 88,146	\$ 93,590	\$ 3,720	4.14%
Total Sources	\$ 86,845	\$ 89,870	\$ 88,146	\$ 93,590	\$ 3,720	4.14%

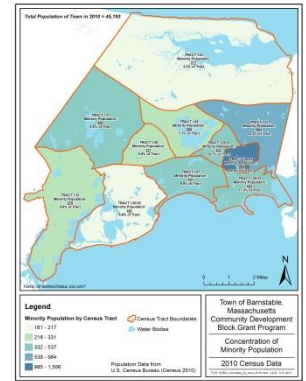
Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 86,845	\$ 89,870	\$ 88,146	\$ 93,590	\$ 3,720	4.14%
Total Appropriation	\$ 86,845	\$ 89,870	\$ 88,146	\$ 93,590	\$ 3,720	4.14%

Employee Benefits Allocation:			
Medicare	\$ 1,246		\$ 1,353
County Retirement	17,725		18,984
Total Employee Benefits (1)	\$ 18,971		\$ 20,337
Total Expenditures Including Benefits	\$ 105,816		\$ 108,483

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

Comprehensive Planning Program

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



Comprehensive Planning	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 23,468	\$ 40,759	\$ 41,883	\$ 76,422	\$ 35,663	87.50%
Total Sources	\$ 23,468	\$ 40,759	\$ 41,883	\$ 76,422	\$ 35,663	87.50%
Expenditure Category						
Personnel	\$ 23,468	\$ 40,759	\$ 41,883	\$ 76,422	\$ 35,663	87.50%
Total Appropriation	\$ 23,468	\$ 40,759	\$ 41,883	\$ 76,422	\$ 35,663	87.50%
Employee Benefits Allocation:						
Medicare	\$ 305		\$ 462			
Health Insurance	2,123		2,098			
County Retirement	14,247		15,258			
Total Employee Benefits (1)	\$ 16,675		\$ 17,818			
Total Expenditures Including Benefits	\$ 40,143		\$ 59,701			

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

Economic Development Program

Economic Development's purpose is to implement economic development planning to enhance quality of life for Barnstable, its residents, and visitors. Specific activities include supporting Hyannis' revitalization; collaborating with the Hyannis Area and Cape Cod Chambers of Commerce and the Downtown Hyannis Business Improvement District; regulatory review and reform for the Iyannough Road Regional Commercial Center corridor; and placemaking strategies to attract and retain visitors to Hyannis Harbor and Village centers. The Economic Development implementation strategy is based on business outreach, peer review, professional organization membership and consultation with professionals. The strategy focuses on designated growth areas with active support for village centers and monitors sector activity to determine new program components.



- **Business Support:** P&D continues to assist with coordination and support services for businesses seeking permits at the 200 Main Street. P&D works with local, state, and regional partners to provide connections to resources for local businesses. Coastal Community Capital, SCORE, Greater Hyannis and Cape Cod Chambers of Commerce, and Massachusetts Office of Business Development are among those resources.
- **Business Outreach:** Business outreach remains integral to the economic development program. The Director and PDD's Economic Development team continually connect with business owners to understand the business climate and share the Town's goals and planning initiatives in these interactions. Most importantly, we engage in open and honest discussion about how Barnstable fares at being "Open for Business". This cornerstone communication strategy remains a top priority.
- **Web Presence:** P&D Economic Development staff administer the newly updated businessbarnstable.com. The site goal is to provide government information, resource connections and a snapshot of the Barnstable economy. Additional resources, including video content and enhanced business resources are continually in development.
- **Creative Economy/Arts and Culture:** In alignment with state, regional and local organizations, the Arts and Culture Program operates within the Planning & Development Department supporting P&D Economic Development goals. Arts and Culture are fundamental to community character, quality of life and economic development. Fostering the creative economy supports economic growth; contributes to the vibrancy of our villages; benefits local artists; enriches resident and visitor experiences alike; supports our business community; and continues to establish downtown Hyannis and the entire Town of Barnstable as a regional destination for the arts. Through a series of arts-oriented initiatives, we have successfully integrated Arts and Culture into the socio-economic fabric of our community. By promoting the creative sector and facilitating artistic interactions, we see exponentially the energy and enthusiasm reinvested in our town and has increased our social capital and emotional infrastructure. Impacts of our efforts include: consistent venues and steady revenue for local artists and artisans; a positive image for our urban core; spontaneous partnerships between artists and local businesses; increased demand for more artist exhibit and work space; further downtown revitalization with private investments and infrastructure improvements; and strengthening collaborations with arts, cultural and business organizations. A visit to artsbarnstable.com gives a thorough overview of Arts and Culture activities in all seven villages.

Economic Development	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 127,500	\$ 155,363	\$ 124,057	\$ 220,442	\$ 65,079	41.89%
Fees, Licenses, Permits	51,424	45,500	62,184	35,500	(10,000)	-21.98%
Total Sources	\$ 178,924	\$ 200,863	\$ 186,241	\$ 255,942	\$ 55,079	27.42%
Expenditure Category						
Personnel	\$ 178,924	\$ 200,863	\$ 186,241	\$ 255,942	\$ 55,079	27.42%
Total Appropriation	\$ 178,924	\$ 200,863	\$ 186,241	\$ 255,942	\$ 55,079	27.42%
Employee Benefits Allocation:						
Life Insurance	\$ 3		\$ -			
Medicare	2,411		2,417			
Health Insurance	11,933		12,470			
County Retirement	49,123		52,610			
Total Employee Benefits (1)	\$ 63,470		\$ 67,497			
Total Expenditures Including Benefits	\$ 242,394		\$ 253,738			

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



BARNSTABLE CAPE COD ARTS ASSOCIATION SUMMERFEST

Regulatory Review Program

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



Regulatory Review	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 221,620	\$ 253,781	\$ 236,128	\$ 270,084	\$ 16,303	6.42%
Fees, Licenses, Permits	5,350	5,000	5,950	4,500	(500)	-10.00%
Total Sources	\$ 226,970	\$ 258,781	\$ 242,078	\$ 274,584	\$ 15,803	6.11%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 226,970	\$ 258,781	\$ 242,078	\$ 274,584	\$ 15,803	6.11%
Total Appropriation	\$ 226,970	\$ 258,781	\$ 242,078	\$ 274,584	\$ 15,803	6.11%

Employee Benefits Allocation:		
Life Insurance	\$ 23	\$ 37
Medicare	3,021	3,260
Health Insurance	15,575	18,610
County Retirement	47,151	50,498
Total Employee Benefits (1)	\$ 65,770	\$ 72,405
Total Expenditures Including Benefits	\$ 292,740	\$ 314,483

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

Parking Program

Parking Management strives to manage and implement objectives for on- and off-street public parking in the Town of Barnstable, and set an example of how parking can positively assist with economic prosperity through innovative technology, proactive solutions and exemplary customer service. This year’s objective, keeping in line with the Town’s mission statement, is as follows:



“The purpose of Parking Management is to consistently provide the highest level of service while positively assisting our residents and visitors through enriched customer services and efficient community parking management while promoting accessibility to the communities’ cultural and recreational resources as well as our downtown business districts.”

The office processes approximately 7,600 parking citations per year for violations within all of the seven Villages including Bismore Park, Main Street, beaches, ramps, landings, commuter lot, and malls. We conduct approximately 1,100 hearings on appeals per year, and provide maintenance and collection services for parking kiosks. We work closely with our data processing company on payments and data collection, and the Police Department on enforcement, and with the Registry of Motor Vehicles on ticket clearances, handicapped placards and updated laws and systems. In addition, the Parking Team supports the Town in other various capacities including visitor services through the Gateway Greeter program and collaborative efforts of Arts & Culture projects in parking areas.

Parking	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Fines, Forfeitures, Penalties	\$ 288,195	\$ 249,000	\$ 238,375	\$ 250,000	\$ 1,000	0.40%
Fees, Licenses, Permits	32,921	31,000	37,336	31,000	-	0.00%
Charges for Services	-	-	32,157	-	-	0.00%
Interest and Other	1,410	-	-	-	-	0.00%
Special Revenue Funds	143,100	166,100	166,100	166,100	-	0.00%
Enterprise Funds	3,500	3,500	3,500	3,500	-	0.00%
Total Sources	\$ 469,126	\$ 449,600	\$ 477,468	\$ 450,600	\$ 1,000	0.22%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 308,865	\$ 351,624	\$ 340,000	\$ 254,134	\$ (97,490)	-27.73%
Operating Expenses	64,615	92,066	90,000	81,066	(11,000)	-11.95%
Total Appropriation	\$ 373,480	\$ 443,690	\$ 430,000	\$ 335,200	\$ (108,490)	-24.45%

Employee Benefits Allocation:		
Life Insurance	\$ 14	\$ 24
Medicare	4,248	3,903
Health Insurance	12,971	22,793
County Retirement	61,977	66,377
Total Employee Benefits (1)	\$ 79,210	\$ 93,097
Total Expenditures Including Benefits	\$ 452,690	\$ 523,097

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

Conservation: Wetlands Protection

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



Wetlands Protection	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 223,643	\$ 322,870	\$ 288,804	\$ 261,768	\$ (61,102)	-18.92%
Fines, Forfeitures, Penalties	-	-	15,000	-	-	0.00%
Fees, Licenses, Permits	19,380	16,500	25,554	15,500	\$ (1,000)	-6.06%
Charges for Services	1,907	-	1,915	-	-	0.00%
Special Revenue Funds	45,000	45,000	45,000	45,000	-	0.00%
Free Cash/Surplus Funds	-	-	-	72,666	72,666	0.00%
Total Sources	\$ 289,930	\$ 384,370	\$ 376,273	\$ 394,934	\$ 10,564	2.75%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 270,071	\$ 279,228	\$ 275,000	\$ 254,732	\$ (24,496)	-8.77%
Operating Expenses	19,859	23,702	21,273	23,702	-	0.00%
Capital Outlay	-	81,440	80,000	116,500	35,060	43.05%
Total Appropriation	\$ 289,930	\$ 384,370	\$ 376,273	\$ 394,934	\$ 10,564	2.75%

Employee Benefits Allocation:			
Life Insurance	\$ 24		\$ 25
Medicare	3,558		3,818
Health Insurance	22,757		21,728
County Retirement	54,919		58,817
Total Employee Benefits (1)	\$ 81,258		\$ 84,388
Total Expenditures Including Benefits	\$ 371,188		\$ 460,661

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

Conservation: Land Management Program

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



Land Management	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 56,464	\$ 44,503	\$ 47,054	\$ 78,023	\$ 33,520	75.32%
Total Sources	\$ 56,464	\$ 44,503	\$ 47,054	\$ 78,023	\$ 33,520	75.32%
Expenditure Category						
Personnel	\$ 16,678	\$ 20,900	\$ 20,000	\$ 54,420	\$ 33,520	160.38%
Operating Expenses	39,786	23,603	27,054	23,603	-	0.00%
Total Appropriation	\$ 56,464	\$ 44,503	\$ 47,054	\$ 78,023	\$ 33,520	75.32%
Employee Benefits Allocation:						
Life Insurance	\$ 1		\$ 1			
Medicare	72		109			
Health Insurance	791		1,342			
Total Employee Benefits (1)	\$ 864		\$ 1,452			
Total Expenditures Including Benefits	\$ 57,328		\$ 48,506			

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

Performance Measures / Workload Indicators

Parking & Gateway Greeters Program

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

Location of Citations	Citations Written	Percentage of Total
Bismore	1,983	25.93%
Malls	1,593	20.83%
Commuter Lot	872	11.40%
Beaches	797	10.42%
Town Lots	738	9.65%
Cape Cod Hospital	472	6.17%
Hyannis Main Street	366	4.79%
Town Landings/Ramps	359	4.69%
Other Retail Lots	172	2.25%
Old Colony Blvd	28	0.37%
Other	268	3.50%
Total	7,648	100.00%

Ticket Processing & Meter	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
# of Citations Processed	\$ 6,968	\$ 6,500	\$ 6,500
Citations Receipts	\$ 290,590	\$ 240,000	\$ 240,000
Meter Receipts	\$ 374,271	\$ 350,000	\$ 350,000
Total Receipts	\$ 664,861	\$ 590,000	\$ 590,000

Optimizing and integrating the elements of valuable and positive interactions, engaged services and site enhancement, the Gateway Greeter team’s five operational standards: safety, courtesy, presentation, efficiency and teamwork are simple priorities, which drive each decision towards providing an ever growing, positive experience for all ages well beyond the boundaries of parking assistance.

Bismore Welcome Center Guests (approx.)	2017
April 28-30	111
May	679
June	1,602
July	2,764
August	2,558
September	1,300
October	1,006
Nov 30 – Dec 3 (Holiday Stroll Weekend)	34
Total	10,054

States where Guests Travelled From					
Alabama	Georgia	Maryland	New Hampshire	Oregon	Virginia
Arkansas	Illinois	Massachusetts	New Jersey	Pennsylvania	Washington
Arizona	Indiana	Michigan	New Mexico	Rhode Island	West Virginia
California	Iowa	Mississippi	New York	South Carolina	Wisconsin
Connecticut	Kansas	Missouri	North Carolina	Tennessee	
Colorado	Louisiana	Montana	Ohio	Texas	<i>Puerto Rico</i>
Florida	Maine	Nevada	Oklahoma	Vermont	<i>Washington DC</i>

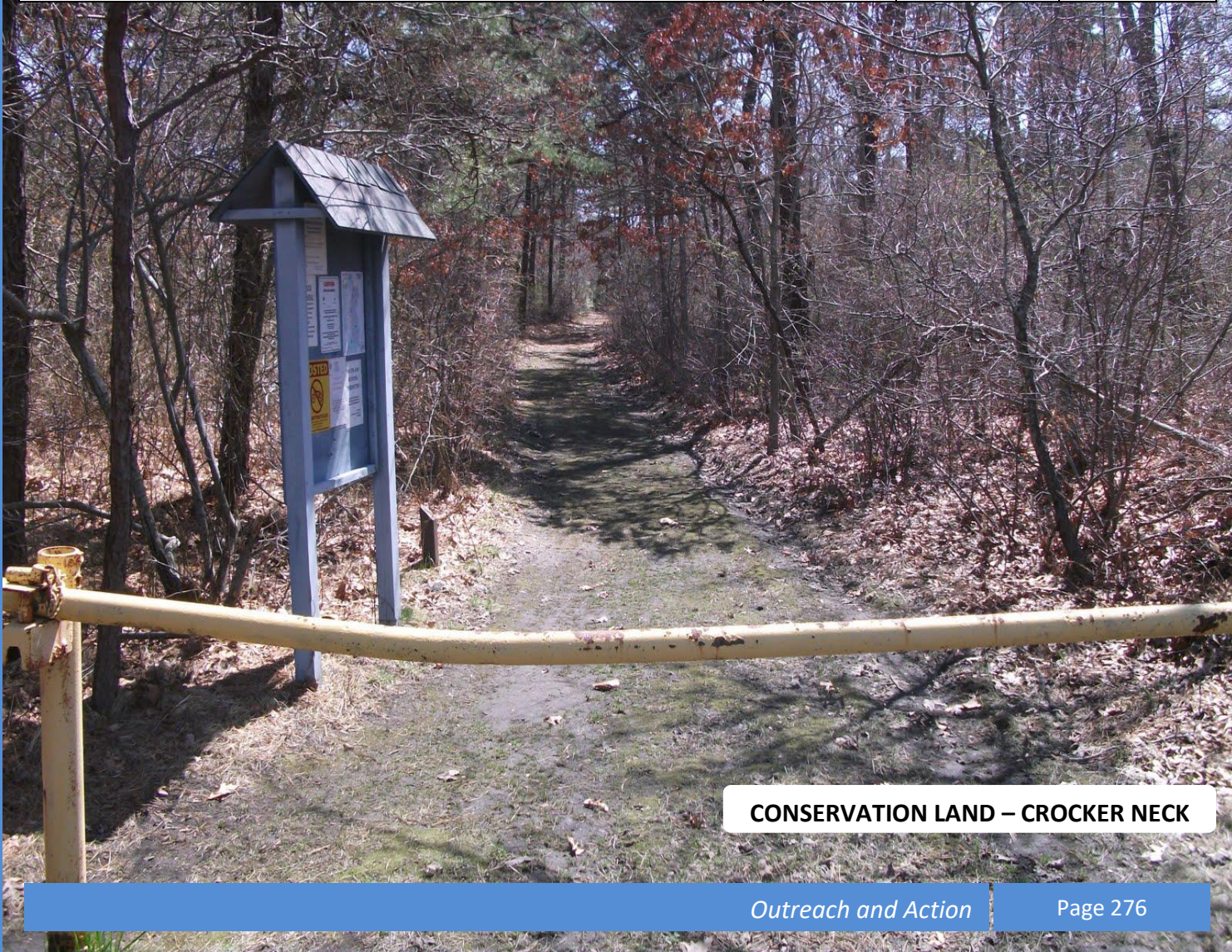
Countries where Guests Travelled From		
Australia	France	Poland
Belgium	Germany	Portugal
Brazil	Ireland	Russia
Canada	Italy	Scotland
Denmark	Netherlands	Sweden
England	New Zealand	Switzerland
Finland	Norway	Taiwan

Conservation Program

Conservation Program	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Total Site Inspections	506	490	490
# Certificates of Compliance issued	78	110	110
# Wetland Violations Complaints	58	54	54

Permit Review Process	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Applications Requiring Commission Review	153	165	165
(Applications Approved by Commission)	(152)	-	-
Total Building Permit Applications Reviewed by Division	977	950	950

Land Management Program	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
# Land management complaints	11	6	6



CONSERVATION LAND – CROCKER NECK