

Public Works Department



Administration & Technical Support Division



Highway Division

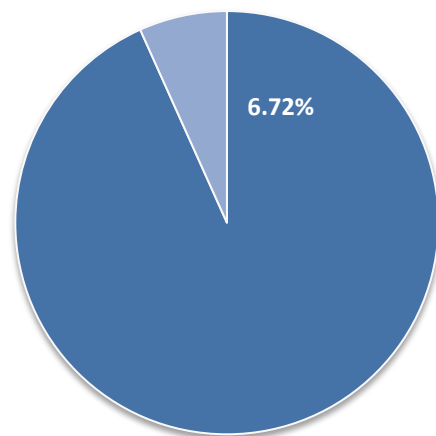


Structures & Grounds Division

Percentage of FY19 General Fund Budget

Purpose Statement

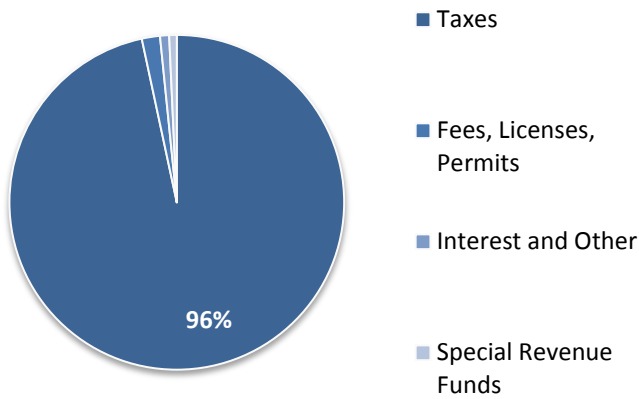
The purpose of the Department of Public Works is to protect, preserve and improve the Town’s infrastructure and related assets in a manner that meets the current and future social and economic needs of the community; and contributes to a healthy, safe and quality environment for the Town’s citizens and its visitors.



The Public Works Department comprises 6.72% of the overall General Fund budget; it is the third largest department after the School Department and Police Department.

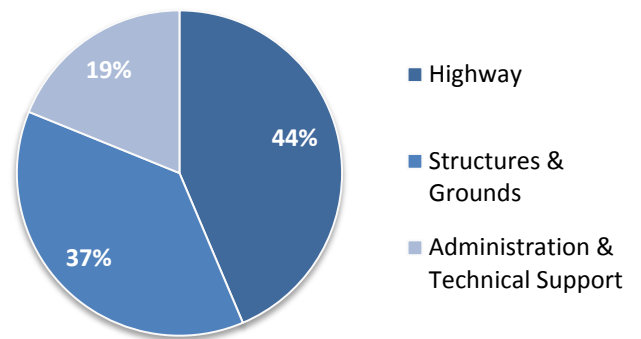
Public Works Department Financial Summary

FY19 Source of Funding



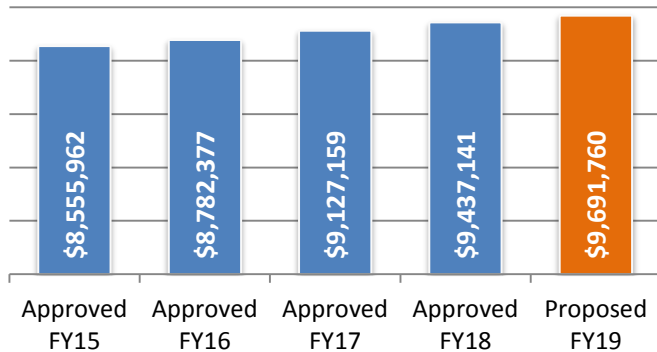
Taxes provide 96% of the funding for this operation.

Public Works Department FY19 Budget By Division



The Highway Division is the largest operation within the Public Works Department General Fund operations representing 44% of the proposed budget.

Public Works Department Budget History



The budget has increased from \$8.55 million in FY15 to \$9.691 million proposed FY19 over the five-year period, or 2.65% annually excluding snow/ice deficits.

Public Works Dept.	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 9,319,449	\$ 9,071,226	\$ 9,773,151	\$ 9,366,190	\$ 294,964	3.25%
Intergovernmental	268,468	-	4,159	-	-	0.00%
Fees, Licenses, Permits	174,260	189,000	187,259	170,000	(19,000)	-10.05%
Interest and Other	102,520	85,000	85,620	85,000	-	0.00%
Special Revenue Funds	70,570	70,570	70,570	70,570	-	0.00%
Enterprise Funds	21,345	21,345	21,345	-	(21,345)	-100.00%
Total Sources	\$ 9,956,612	\$ 9,437,141	\$ 10,142,104	\$ 9,691,760	\$ 254,619	2.70%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 5,388,202	\$ 5,714,156	\$ 5,486,149	\$ 5,837,575	\$ 123,419	2.16%
Operating Expenses	3,963,135	3,071,985	4,005,955	3,238,185	166,200	5.41%
Capital Outlay	605,275	651,000	650,000	616,000	(35,000)	-5.38%
Total Appropriation	\$ 9,956,612	\$ 9,437,141	\$ 10,142,104	\$ 9,691,760	\$ 254,619	2.70%

Employee Benefits Allocation:	
Life Insurance	\$ 389
Medicare	55,608
Health Insurance	208,522
County Retirement	820,297
Total Employee Benefits (1)	\$ 1,084,816
Total Expenditures Including Benefits	\$ 11,041,428

			\$ 431	
			61,415	
			245,792	
			878,524	
			\$ 1,186,162	
			\$ 11,328,266	
Full-time Equivalent Employees	86.00	85.50	84.70	-0.80

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

Summary of Significant Budget Changes

Department Public Works (DPW) FY19 proposed budget is increasing by \$254,619 or 2.7% over the FY18 budget. Personnel costs are increasing \$123,419 due to contractual obligations and are offset by the elimination of (1) full-time Section Foreman position (\$57,346). Operating costs are increasing by \$166,200. This increase includes \$125,000 to the base budget for snow & ice removal, \$33,000 for utilities, \$25,000 for fuel contract price increases, and \$13,200 for uniforms. This is offset by a reduction of \$30,000 in professional services that was included in the FY18 budget and won't be repeated. Capital outlay cost total \$616,000, which includes \$500,000 for vehicle & equipment replacements, \$91,000 for mechanical and building improvements, and \$25,000 for leased property improvements. Tax support for this operation is increasing by \$294,964.

Additional Funding Recommended

Public Works – Administration

1. Uniform Allowance

\$13,200 Requested
\$13,200 Recommended

This request is for \$13,200 to fund the new requirement from the recent BMEA and BMEA-DH union contracts that BMEA employees, with the exception of clerical staff, receive an allowance of \$600/year for uniforms. The safety officer, who is unaffiliated, is also accounted for in this number.

Public Works – Structures and Grounds

2. Supplemental Electric Utility Funding

\$25,000 Requested
\$25,000 Recommended

Higher electricity prices are projected for at least the next 24 months. Ironically, the issue of higher priced electricity is due to the diminished availability of natural gas into the New England region to operate electricity producing power plants. With over 60% of the electricity in New England produced by burning natural gas, and an infrastructure (pipeline) that is becoming insufficient to meet demand for heat and power during the winter, we will have more than two years before we see the effects of the pipeline project.



DEPARTMENT OF PUBLIC WORKS – ALL HANDS MEETING

Additional Funding Recommended (Continued)

3. Mechanical and Building

\$91,000 Requested
\$91,000 Recommended

The Structures & Grounds Division is responsible for the ongoing maintenance of (19) municipal facilities that require HVAC systems year round and almost 60 buildings in total. The HVAC systems that support these facilities are in desperate need of upgrading and in some cases complete replacement with new more energy efficient units. Subject funds allow the division to implement a multi year maintenance and replacement program to ensure reliability of our systems (HVAC and otherwise) and control annual maintenance and operating costs.

4. Water Utility Increase

\$5,000 Requested
\$5,000 Recommended

The Hyannis Water System has implemented a multi year rate increase policy following the purchase of the company in 2005. These rate increases have included a 7% commercial water usage rate that has impacted all 57 municipal water service accounts in Hyannis. Additionally a new public fire readiness rate was implemented in FY 2012 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.

5. Sewage Increase

\$3,000 Requested
\$3,000 Recommended

The division's sewer bills have increased as our service provider has increased rates over the last several years. This funding will cover the projected short fall.

Public Works – Highway

6. Operating Capital - Vehicles

\$500,000 Requested
\$500,000 Recommended

The DPW has approximately 150 pieces of equipment, which are used to conduct its day-to-day business for the town. These pieces of equipment 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. The snow fighter initiative alone is saving the DPW over \$750,000 over this 5 year period, and over \$1.7M by FY2031. Other savings have come from the use of Chapter 90 funds for large vehicles (such as the Vac-Truck in FY14, and the loader in FY15); and the US Government DERMO program (a new large wrecker and water tanker for effectively no money). Finally, we are looking hard at how best to extend the life of our existing fleet to make sure we get as many years out of it as possible. 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 FY2019.

7. Leased Property Operating Capital

\$25,000 Requested
\$25,000 Recommended

The Structures & Grounds Division has been tasked with managing capital improvements for (7) seven Town properties that are currently under lease agreements. Under this program a percentage of rental income is allocated for larger capital improvements that fall outside the responsibility of our tenants. These improvements include structural repairs, roof & siding replacement, window & door replacement, HVAC upgrades, painting and electrical improvements.

Administration & Technical Support Division

Purpose Statement

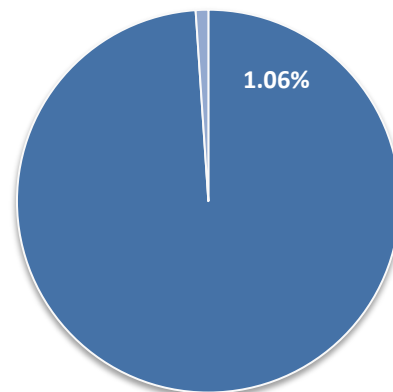
The Administration and Technical Support Section provides centralized administrative and technical support services to the Department’s five operating divisions. These services include policy and procedural guidance, program and capital planning, oversight of division operations, procurement and budgetary 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 improvement and other projects.



Recent Accomplishments

- **Town Hall Restoration Project:** Initiated design work for renovation of the first floor corridor. Continued the engineering design for the replacement of the Town Hall steam heating system with a new energy efficient hot water system using modular boilers. Developed a building master plan in coordination with plans to secure the building. Developed plans to install a new PA system at Town Hall. Developed master planning and acquired funding to renovate existing toilet rooms for ADA.
- **Centerville Recreation Building:** Developed construction documents for electrical and mechanical building upgrades.
- **West Barnstable Community Building:** Applied for and received CPC funds to replace metal windows with wood historic replications. Project in design.
- **US Custom House:** Acquired funding for restoration of the Carriage Shop behind the US Custom House. Met with the curator of the Coast Guard Heritage Museum to review building needs and program improvements.

Percentage of FY19 General Fund Budget



This division comprises 1.06% of the overall General Fund budget.

Additional Recent Accomplishments

Town Architect

Fiscal 2018 Major Accomplishments

- Barnstable High School Cafeteria Repairs: Provided document review and contract administration services for repairs to the storefront and existing windows. Project in design.
- DPW Administration & Emergency Response Center: Completed design documents for phase III renovations of the building. Developed funding budgets.
- Paine Black House Restoration: Completed the installation of a new red cedar roof, white cedar shingle siding and trim, a new septic system, electrical service upgrade and new gas service, furnace, restored windows and doors. Began work for interior structural repairs, ADA access, and ADA toilet renovation.
- Hyannis Golf Club: Completed ADA entrance improvements, interior stair replacement, rear deck and deck stair replacement, canopy replacement.
- Lombard Field Design: Bid and awarded contract. Began construction of the ball field and other site improvements.
- Tennis Courts at the Osterville Bay School site completed.
- Centerville Community Building Site: Developed construction documents for life safety, ADA bathroom, Interior finish work. Acquired CPC funding for historic window and lighting replacements.
- Barnstable High School Cafeteria Repairs: Provided document review and contract administration services for repairs to the storefront and existing windows. Project in design.
- DPW Administration & Emergency Response Center: Completed design documents for phase III renovations of the building. Developed funding budgets.
- Lombard Field Design: Bid and awarded contract. Began construction of the ball field and other site improvements.
- Tennis Courts at the Osterville Bay School site completed.
- Centerville Community Building Site: Developed construction documents for life safety, ADA bathroom, Interior finish work. Acquired CPC funding for historic window and lighting replacements.
- Old Town Hall: Coordinated in an advisory capacity with the JFK Museum curator and Town Of Barnstable personnel regarding proposed interior renovations.
- Barnstable Dog Park: Obtained design approval and acquired construction document funding from the Stanton Foundation. Bid and awarded contract for construction of the dog park.
- Craigville Beach Bathhouse: Completed design and construction of a tight tank septic system.
- Walkway To The Sea Shanties: Design, bid and began construction of three new artist shanties.

Additional Recent Accomplishments (Continued)

- Osterville Bay School & Recreation Building: Completed existing conditions study. Worked with the Osterville Civic Association to develop alternative schemes for demolition of the existing buildings and rehabilitation of the site. Acquired funding for building demolition work. Acquired funding for park and building design & engineering, Bid, awarded and began demolition of the existing school building.
- Olde Barnstable Fairground Golf Facility: Completed construction / renovation of windows, doors, interior finishes, and decking.
- Horace Mann Charter Public School: Provided design coordination, funding and budgeting assistance for restoration and repair work. Acquired construction funding for the project. Project is currently under construction.
- HYCC Skate Park Renovations: Completed extensive repairs to the concrete skate park bowls.
- Senior Center ADA Entrance Access: Developed designs and acquired approval bid and constructed a new ADA entrance walk.
- JFK Memorial: Design & Construction phase assistance. Project is waiting for funding for the next phase of construction documentation.
- Police Facility Dispatch Improvements: Provided budgeting, planning, and funding assistance. Project is currently under construction.
- Senior Center Stand-by Generator: Acquired funding and started design drawings for the project.
- Barnstable United School Plumbing Upgrades: Provided project management services for the construction / renovation phase of the project. Project is complete
- Marstons Mills Elementary School: Provided estimating services for possible demolition of the building.
- Armory: Developed multiple design schemes and budgeting information for possible rehabilitation of the building.

Town Engineer

Fiscal 2018 Major Accomplishments

Procurement and Management of Contracted Services

- Design for Bumps River Bridge Repairs
- Design for Bayview Street Improvements
- Planning for Comprehensive Dredge Program
- Design, Permitting, and Execution of Barnstable Harbor Channel Dredging
- Construction of Joshua's Pond Site Improvements
- Design of Barnstable Village Streetscape Improvements
- Design of Sea Street Improvements
- Design of Main Street East End Improvements

Additional Recent Accomplishments (Continued)

- Design of Barnstable Transfer Station Improvements
- Design of Marstons Mills Village Streetscape Improvements
- Study for Barnstable Comprehensive Athletics Fields Evaluation
- Study for Infiltration and Inflow for 314 CMR 12.00 compliance
- Design of Bearse's Way Shared-Use Path

Special Projects

- Developed Draft Comprehensive Nitrogen Management Plan
- Evaluated Options for Nitrogen Reduction at Prince Cove Marina
- Grant Administration for Marstons Mills River Fishway Improvements
- Grant Preparation for Hyannis Regional Commercial Center Traffic & Pedestrian Improvements
- Municipal Separate Storm Sewer System Permitting
- Planning for Shooting Range Improvements
- Chapter 91 (Waterways) Licensing/Permitting for Prince Cove Marina
- Beneficial Use Determination for Street Sweepings

Managed Public Roads Program

- Pavement Chipseal/Overlay/Reclamation (total approximately 6 miles)
- Drainage Improvements (total 29 systems in the following roads)
- Sidewalk Repairs:
 - Main Street Hyannis Sidewalk Repairs
 - Legacy Trail Sidewalk Repairs

Town Surveyor

Fiscal 2018 Major Accomplishments

- Completed additional field and office work for bike path along Bearse's Way
- Completed Lease Plan for Luke's Love playground relocation
- Field location of wells for EPA and Dale Saad on Prince Ave
- Locations and drafting of additional topo and wetlands flags off of Ocean St. for Sea St project
- Field survey to verify grades at proposed dog park. Survey was correct
- Topo of Maher well site for Water Supply Div
- Pot hole and locate 16" water main along Mary Dunn Road
- Located monitoring wells along service road in W. Barnstable
- Field and office work to prepare a plan for the Marston's Mills Elementary School
- Stake-out of numerous street sidelines for Snip Grant for 3 Bays infrastructure
- Located many wells along Prince Cove Road for PMB study
- Topo and property line survey to Town parking lot at the end of Pleasant Street, and stake-out of new signage for parking
- Topo property line at the Bay side of Bone Hill Road for parking group
- Topo property line at entrance to the Hyannis Yacht Club for parking group
- Verification/as-built of the sidewalks/parking area at the Town Senior Center
- Fieldwork to begin sanitary sewer easement planning at Attuck's Way
- Detail of Crosby circle in Osterville to provide as-built to facilitate repairs to recent construction
- Numerous responses to other departments for survey research or small field jobs (like tide gauges, etc.)

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:

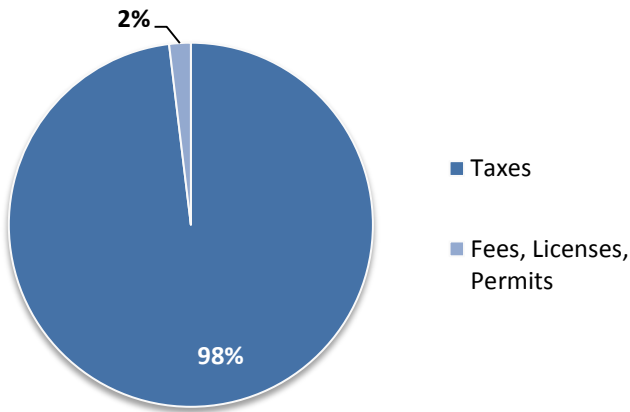
1. Finalize Nutrient/Wastewater Management Planning; begin execution of select wastewater projects. **(SP: Public Health and Safety)**
2. Complete DPW Safety Manual. Prepare for Commonwealth of Massachusetts changes to municipal worker safety laws. **(SP: Public Health and Safety, Education, Communication)**
3. Conduct planning to prepare the DPW for the assumption of maintenance for all Town assets. **(SP: Public Health and Safety, Education, Communication, Infrastructure)**
4. Broaden and Hurricane/Emergency Preparedness training. **(SP: Public Health and Safety, Education, Communication, Infrastructure)**
5. Continue to find solutions for clean water sources for the Water Supply Division. **(SP: Public Health and Safety)**
6. Design and permit the Osterville Bay School project site. **(SP: Infrastructure)**
7. Begin construction on the Marstons Mills Village reconfiguration project. **(SP: Infrastructure)**
8. Begin construction on the Sea Street Project. **(SP: Infrastructure)**

Long-Term:

1. Finalize the Hyannis East End and West End planning and designs. **(SP: Communication, Education)**
2. Begin planning and design for the reconfiguration and rehabilitation of the Route 132 corridor from Bearses Way to the Airport Rotary. **(SP: Communication, Education)**
3. Implement the nutrient wastewater management plan. **(SP: Regulatory Process and Performance, Environmental and Natural Resources, Infrastructure, Public Health and Safety)**
4. Create an electronic filing system. **(SP: Communication, Education)**
5. Implement the master plan for the solid waste facility. **(SP: Infrastructure, and Public Health and Safety)**
6. Broaden asset management inventory program to include all horizontal disciplines. **(SP: Communication, Education)**
7. Fund, design and implement Phase III of the DPW facilities plan. **(SP: Infrastructure, Public Health and Safety)**

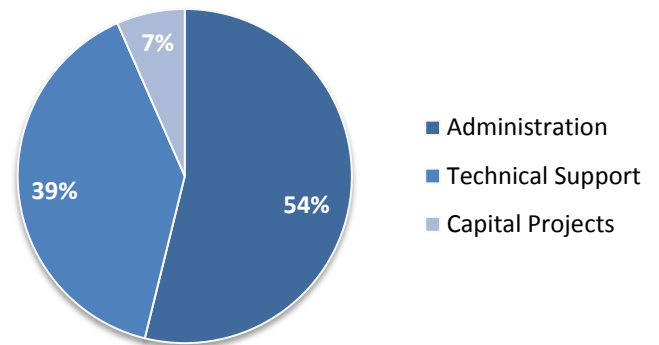
Administration & Technical Support Division Financial Summary

FY19 Source of Funding



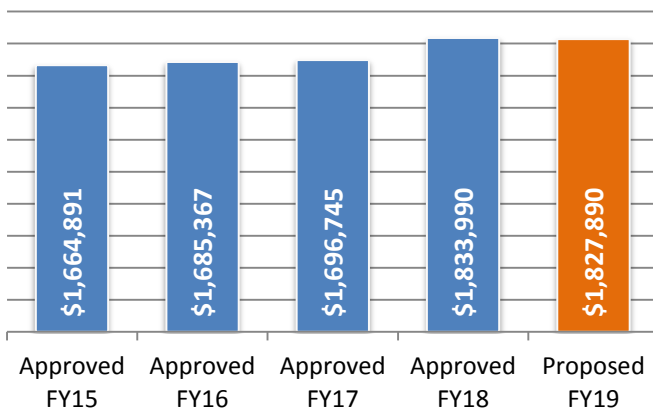
Taxes support 98% of the operation.

Administration & Technical Support Division FY19 Budget By Program



The Administration program is the largest program area within this division representing 54%. This is mainly due to the management of all capital outlay within the Public Works Department being included in this program area.

Administration & Technical Support Division Budget History



The budget has increased from \$1.664 million in FY15 to \$1.827 million proposed FY19 the budget over the five-year period, or 1.96% annually.

Admin & Tech Support	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 1,705,895	\$ 1,798,990	\$ 1,757,187	\$ 1,792,890	\$ (6,100)	-0.34%
Fees, Licenses, Permits	36,550	35,000	30,120	35,000	-	0.00%
Interest and Other	720	-	620	-	-	0.00%
Total Sources	\$ 1,743,165	\$ 1,833,990	\$ 1,787,927	\$ 1,827,890	\$ (6,100)	-0.33%

Expenditure Category						
Personnel	\$ 1,014,254	\$ 986,554	\$ 963,495	\$ 1,032,254	\$ 45,700	4.63%
Operating Expenses	123,636	196,436	174,432	179,636	(16,800)	-8.55%
Capital Outlay	605,275	651,000	650,000	616,000	(35,000)	-5.38%
Total Appropriation	\$ 1,743,165	\$ 1,833,990	\$ 1,787,927	\$ 1,827,890	\$ (6,100)	-0.33%

Employee Benefits Allocation:		
Life Insurance	\$ 69	\$ 78
Medicare	12,472	13,588
Health Insurance	72,448	88,497
County Retirement	277,151	296,823
Total Employee Benefits (1)	\$ 362,140	\$ 398,986
Total Expenditures Including Benefits	\$ 2,105,305	\$ 2,186,913

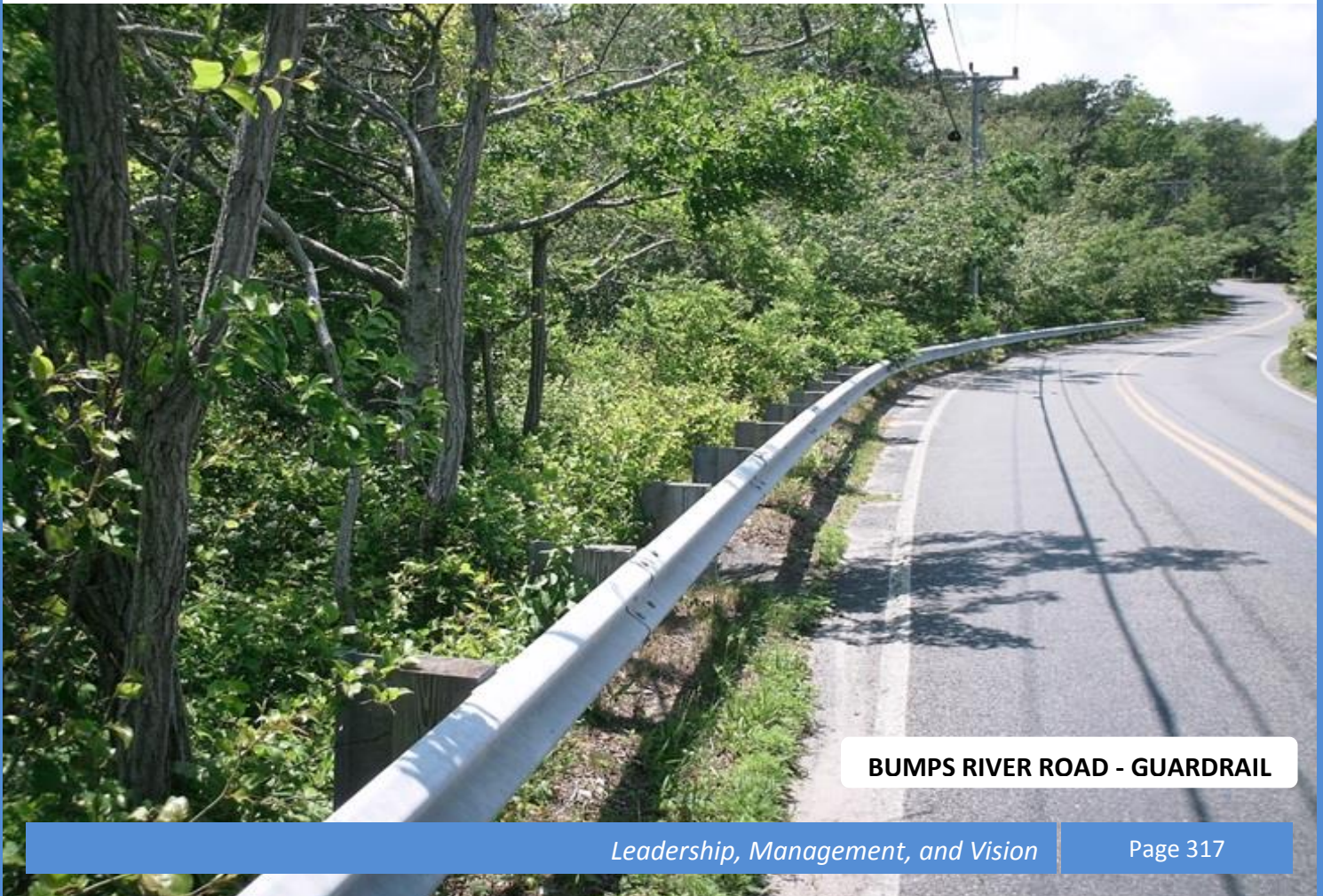
(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Summary of Significant Budget Changes

Admin & Technical Support Division FY19 proposed budget is decreasing by (\$6,100) or (0.33%) from the FY18 budget. Personnel costs are increasing \$45,700 due to contractual obligations. Operating costs are decreasing (\$16,800). This change is a result of a one-time cost of \$30,000 being eliminated for a Stewarts Creek monitoring contract in FY18 and an additional \$13,200 for uniform allowances. Capital outlay cost total \$616,000, which includes \$500,000 for vehicle & equipment replacements, \$91,000 mechanical and building improvements, and \$25,000 for leased property improvements. Tax support with decrease by (\$6,100).

Full-time Equivalent Employees

Job Title	FY 2017	FY 2018	FY 2019	Change
Admin Assistant to Public Works Director	0.55	0.55	0.55	-
Assistant Public Works Director	0.55	0.55	0.55	-
Director of Public Works	0.55	0.55	0.55	-
Energy Coordinator	0.50	-	-	-
Engineer Records Manager	1.00	1.00	1.00	-
Financial Coordinator	0.55	0.55	0.55	-
Safety Officer	0.55	0.55	0.55	-
Assistant Town Engineer	1.00	1.00	1.00	-
Senior Engineering Technician	1.00	1.00	1.00	-
Senior Project Manager	1.20	1.20	1.20	-
Special Proj Mgr Embayments	-	-	0.20	0.20
Survey Assistant Instrument Technician	1.00	1.00	1.00	-
Survey Crew Chief	1.00	1.00	1.00	-
Town Architect	1.00	1.00	1.00	-
Town Engineer	0.55	0.55	0.55	-
Town Surveyor	1.00	1.00	1.00	-
Full-time Equivalent Employees	12.00	11.50	11.70	0.20



BUMPS RIVER ROAD - GUARDRAIL

Description of Division 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	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 915,869	\$ 1,025,282	\$ 1,004,722	\$ 984,296	\$ (40,986)	-4.00%
Total Sources	\$ 915,869	\$ 1,025,282	\$ 1,004,722	\$ 984,296	\$ (40,986)	-4.00%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 222,035	\$ 208,682	\$ 204,722	\$ 219,496	\$ 10,814	5.18%
Operating Expenses	88,559	165,600	150,000	148,800	(16,800)	-10.14%
Capital Outlay	605,275	651,000	650,000	616,000	(35,000)	-5.38%
Total Appropriation	\$ 915,869	\$ 1,025,282	\$ 1,004,722	\$ 984,296	\$ (40,986)	-4.00%

Employee Benefits Allocation:			
Life Insurance	\$ 15		\$ 15
Medicare	3,081		2,991
Health Insurance	6,754		8,863
County Retirement	80,250		85,946
Total Employee Benefits (1)	\$ 90,100		\$ 97,815
Total Expenditures Including Benefits	\$ 1,005,969		\$ 1,102,537

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

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	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 607,773	\$ 657,187	\$ 639,260	\$ 687,939	\$ 30,752	4.68%
Fees, Licenses, Permits	36,550	35,000	30,120	35,000	-	0.00%
Interest and Other	720	-	620	-	-	0.00%
Total Sources	\$ 645,043	\$ 692,187	\$ 670,000	\$ 722,939	\$ 30,752	4.44%

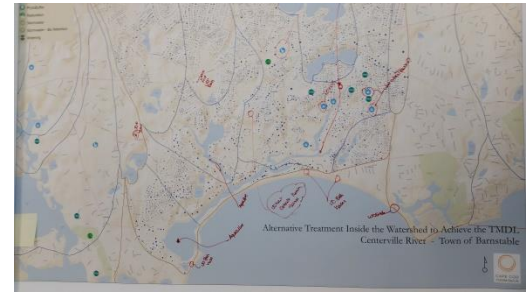
Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 614,760	\$ 666,882	\$ 650,000	\$ 697,634	\$ 30,752	4.61%
Operating Expenses	30,283	25,305	20,000	25,305	-	0.00%
Total Appropriation	\$ 645,043	\$ 692,187	\$ 670,000	\$ 722,939	\$ 30,752	4.44%

Employee Benefits Allocation:			
Life Insurance	\$ 53		\$ 62
Medicare	7,930		9,074
Health Insurance	56,407		69,842
County Retirement	73,803		79,041
Total Employee Benefits (1)	\$ 138,193		\$ 158,019
Total Expenditures Including Benefits	\$ 783,236		\$ 828,019

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

Capital Projects Program

The Capital Projects Program provides project and engineering management services for the capital projects. Project management of capital projects involves preliminary planning of a project through to the successful completion of the project. This entails planning, design or review of design by a consultant, permitting, bidding, construction, inspection, grant management, contract management, and all other management functions to assure the timely and cost effective completion of the capital project.



Capital Projects	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 182,253	\$ 116,521	\$ 113,205	\$ 120,655	\$ 4,134	3.55%
Total Sources	\$ 182,253	\$ 116,521	\$ 113,205	\$ 120,655	\$ 4,134	3.55%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 177,459	\$ 110,990	\$ 108,773	\$ 115,124	\$ 4,134	3.72%
Operating Expenses	4,794	5,531	4,432	5,531	-	0.00%
Total Appropriation	\$ 182,253	\$ 116,521	\$ 113,205	\$ 120,655	\$ 4,134	3.55%

Employee Benefits Allocation:			
Life Insurance	\$ 1		\$ 1
Medicare	1,461		1,523
Health Insurance	9,287		9,792
County Retirement	123,098		131,836
Total Employee Benefits (1)	\$ 133,847		\$ 143,152
Total Expenditures Including Benefits	\$ 316,100		\$ 256,357

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

Highway Division

Purpose Statement

The purpose of the Highway Division and from its employees is to protect, maintain and improve the Town’s roadway system. This also includes its’ 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. The Division strives to accomplish its purpose in an environmentally responsible manner and in full cooperation with all other divisions and departments of the Town.

Recent Accomplishments

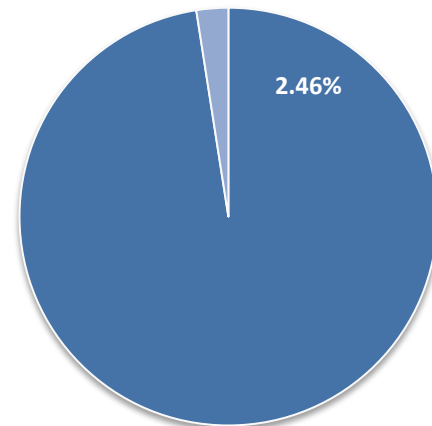
- The Division received and responded to over 2,803 unscheduled work requests from citizens
- Cleaned over 1,694 catch basins
- Repaired 42 catch basin structures
- Installed 595 tons of new asphalt road patches
- Maintain and graded 88 gravel roads
- Swept over 271.58 miles of roads and 43 parking lots
- Replaced and maintained 1,260 street signs
- Mowed 271 miles of road shoulders and picked up litter on 209.25 miles
- Maintained 39 traffic and 13 school lights
- Responded to 43 Traffic/school light malfunctions
- Repainted 641 stop bars, 257 crosswalks
- Repainted 182 miles of fog lines Town-wide

Roadway Maintenance

Equipment Support

Snow & Ice Removal

Percentage of FY19 General Fund Budget



The Highway Division comprises 2.46% of the overall General Fund budget.

Additional Recent Accomplishments

- Repainted 190 miles of center lines Town-wide
- Repainted 48 road markings(only, arrows and speed humps)
- Removed and installed 3,077' of new guardrail
- Opened the West Bay Draw Bridge 1,738 times for boat traffic
- Maintained and repaired 331 pieces of Fleet Equipment
- Maintained 80 pieces of snow and ice equipment
- Provided traffic control, fencing, sweeping, signs and decorations for many parades and festivities including Fourth of July, Village Festivals, Father's Day car show and the Pops by the Sea concert
- Continued with rebuilding of Marsh Trail on Sandy Neck
- Removed 65 hazardous trees town wide
- Planted 25 new trees
- With the help and cooperation of staff from many other divisions and departments, roadways were cleared of snow and ice. (Last winter, the Highway Division responded to 14 snow and ice events and removed over 45.25 inches of snow accumulation, and applied 6,385 tons of road salt and 23,680 gallons of liquid de-icer).



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. Document and record characteristic data for the Town's catch basins in Asset Management program. **(SP: Education, and Communication)**
2. Have all road markings repainted by June 15th on a yearly basis. **(SP: Infrastructure, and Public Health and Safety)**
3. Position the Town to qualify for "Tree City" recognition. **(SP: Environment and Natural Resources)**
4. Continue with sidewalk overlay repair program and guardrail replacement. **(SP: Infrastructure)**
5. Continue to digitize the Division, utilizing tablets in the field to manage and record work order requests. **(SP: Education, and Communication)**

Long-Term:

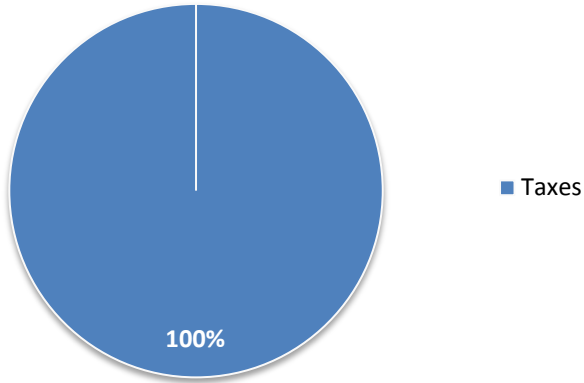
1. Utilize asset management program data to predict infrastructure failure and requirements **(SP: Public Health and Safety, Communication, and Education)**
2. Develop long-term plan to address cleaning and preventive maintenance for the catch basin and drainage systems throughout the Town. **(SP: Infrastructure , and Public Health and Safety)**
3. Implement a plan to trim trees over hanging the road on Town Main Roads. **(SP: Infrastructure)**



SALT ROCK ROAD – ROAD MAINTENANCE

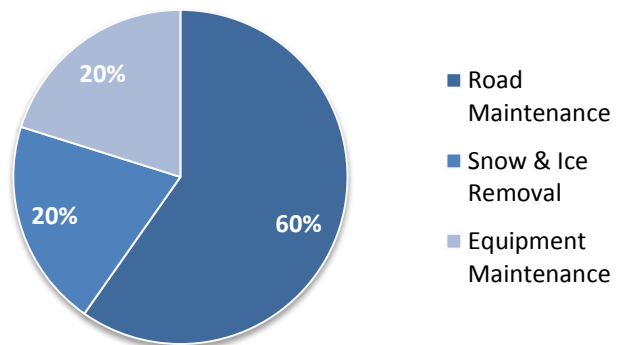
Highway Division Financial Summary

FY19 Source of Funding



Taxes provide 100% of the support for this operation.

Highway Division FY19 Budget By Program



Roadway maintenance is the largest program area within the Highway Division comprising 60% of the proposed budget.

Highway Division Budget History



Highway's budget has increased from \$3.630 million in FY15 to \$4.227 million proposed in FY19 over the five-year period, or 3.29% annually excluding snow & ice deficits.

FISCAL YEAR 2019 BUDGET

HIGHWAY DIVISION

GENERAL FUND

Highway	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 4,636,227	\$ 4,013,734	\$ 4,877,027	\$ 4,227,982	\$ 214,248	5.34%
Intergovernmental	268,468	-	4,159	-	-	0.00%
Total Sources	\$ 4,904,695	\$ 4,013,734	\$ 4,881,186	\$ 4,227,982	\$ 214,248	5.34%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 2,218,291	\$ 2,316,817	\$ 2,215,870	\$ 2,381,065	\$ 64,248	2.77%
Operating Expenses	2,686,404	1,696,917	2,665,316	1,846,917	150,000	8.84%
Total Appropriation	\$ 4,904,695	\$ 4,013,734	\$ 4,881,186	\$ 4,227,982	\$ 214,248	5.34%

Employee Benefits Allocation:	
Life Insurance	\$ 85
Medicare	15,144
Health Insurance	27,135
County Retirement	154,596
Total Employee Benefits (1)	\$ 196,960
Total Expenditures Including Benefits	\$ 5,101,655

\$ 109
18,067
31,059
165,570
\$ 214,805
\$ 5,095,991

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

Summary of Significant Budget Changes

Highway Division FY19 proposed budget is increasing by \$214,248 or 5.34% over FY18 budget. Personnel costs are increasing by \$64,248 due to contractual obligations. Operating costs are increasing \$150,000, which includes snow & ice budget increase of \$125,000 and \$25,000 to funding increased fuel contract prices. Tax support will increase by \$214,248.

Full-time Equivalent Employees

Job Title	FY 2017	FY 2018	FY 2019	Change
Administrative Assistant Highway	1.00	1.00	1.00	-
Arborist	2.00	2.00	2.00	-
Bridge Operator/Laborer Craftsperson	3.00	3.00	2.00	(1.00)
Courier/Maintenance Person	0.50	0.50	0.50	-
Division Supervisor Highway	1.00	1.00	1.00	-
Equipment Operator	11.00	11.00	13.00	2.00
Forestry Foreman	1.00	1.00	1.00	-
General Foreman	1.00	1.00	1.00	-
General Foreman Fleet Manager	1.00	1.00	1.00	-
Laborer/Craftsperson	4.00	4.00	4.00	-
Mechanic	5.00	5.00	5.00	-
Principal Division Assistant Highway	1.00	1.00	1.00	-
Section Foreman	2.00	2.00	2.00	-
Working Foreman	4.00	4.00	3.00	(1.00)
Full-time Equivalent Employees	37.50	37.50	37.50	-



MAPLE STREET AND WALNUT STREET - DRAINAGE

Description of Division Services Provided

The Division is organized into four Sections: Traffic, Forestry, Roads, and Equipment Section. The Division is responsible for 250 miles of Town roads, 70 miles of Town sidewalks, 4 miles of bike paths, 74 Town parking lots, 4,000 drainage systems on Town roads, 8,000 regulatory and non-regulatory signs on town roads and street signs on private roads, and over 48,500 feet of guardrail. It also performs emergency repairs to 200 miles of private roads, and operates and maintains the Town’s only drawbridge. The Division also maintains the DPW fleet of over 150 vehicles including trucks, automobiles, street sweepers, backhoes and everything in between. The crews are supported by a small office staff, which answers the telephone, dispatches, and deals with administrative matters and equipment procurement for DPW.

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 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, and maintains and repairs 48,549’ feet of guardrails on Town roads, and provides pavement marking on Town primary roads and parking lots. The Forestry section plants approximately 25 new trees per year and maintains and waters 100 trees per week during the summer months. The bridge crew operates the drawbridge and the courier moves interdepartmental mail, as well as picking up dead animals. 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	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 1,974,298	\$ 2,481,325	\$ 2,206,186	\$ 2,526,039	\$ 44,714	1.80%
Total Sources	\$ 1,974,298	\$ 2,481,325	\$ 2,206,186	\$ 2,526,039	\$ 44,714	1.80%
Expenditure Category						
Personnel	\$ 1,486,360	\$ 1,784,189	\$ 1,550,870	\$ 1,828,903	\$ 44,714	2.51%
Operating Expenses	487,938	697,136	655,316	697,136	-	0.00%
Total Appropriation	\$ 1,974,298	\$ 2,481,325	\$ 2,206,186	\$ 2,526,039	\$ 44,714	1.80%
Employee Benefits Allocation:						
Life Insurance	\$ 51		\$ 62			
Medicare	5,559		7,609			
Health Insurance	2,670		6,593			
County Retirement	76,307		81,724			
Total Employee Benefits (1)	\$ 84,587		\$ 95,988			
Total Expenditures Including Benefits	\$ 2,058,885		\$ 2,302,174			

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

Equipment Maintenance Support Program

The Equipment Maintenance 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 Marine & Environmental Affairs (including Natural Resources, Animal Control, Sandy Neck and Harbormaster programs), Weights and Measures, Recreation, and the Hyannis Youth & Community Center. The Equipment Maintenance Support Program also maintains 27 traffic signals, 13 school flashers, the Osterville drawbridge, and operates the municipal fueling depot.



Equipment Maintenance	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 874,183	\$ 807,409	\$ 775,000	\$ 851,943	\$ 44,534	5.52%
Total Sources	\$ 874,183	\$ 807,409	\$ 775,000	\$ 851,943	\$ 44,534	5.52%
Expenditure Category						
Personnel	\$ 497,112	\$ 452,628	\$ 425,000	\$ 472,162	\$ 19,534	4.32%
Operating Expenses	377,071	354,781	350,000	379,781	25,000	7.05%
Total Appropriation	\$ 874,183	\$ 807,409	\$ 775,000	\$ 851,943	\$ 44,534	5.52%
Employee Benefits Allocation:						
Life Insurance	\$ 24		\$ 41			
Medicare	6,438		8,114			
Health Insurance	19,562		22,390			
County Retirement	78,289		83,846			
Total Employee Benefits (1)	\$ 104,313		\$ 114,391			
Total Expenditures Including Benefits	\$ 978,496		\$ 889,391			

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

Snow & Ice Removal Program

The Snow & 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. The Department does not attempt to achieve bare pavement during any storm. The practice is far too expensive and the large quantities of salt required would be detrimental to the environment.



Snow & Ice Removal	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 1,787,746	\$ 725,000	\$ 1,895,841	\$ 850,000	\$ 125,000	17.24%
Intergovernmental	268,468	-	4,159	-	-	0.00%
Total Sources	\$ 2,056,214	\$ 725,000	\$ 1,900,000	\$ 850,000	\$ 125,000	17.24%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 234,819	\$ 80,000	\$ 240,000	\$ 80,000	\$ -	0.00%
Operating Expenses	1,821,395	645,000	1,660,000	770,000	125,000	19.38%
Total Appropriation	\$ 2,056,214	\$ 725,000	\$ 1,900,000	\$ 850,000	\$ 125,000	17.24%

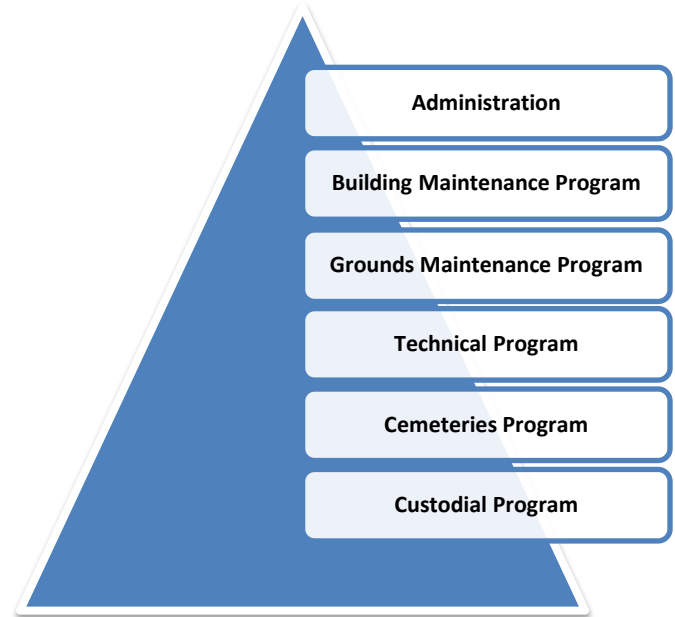
Employee Benefits Allocation:			
Life Insurance	\$ 10		\$ 6
Medicare	3,147		2,344
Health Insurance	4,903		2,076
Total Employee Benefits (1)	\$ 8,060		\$ 4,426
Total Expenditures Including Benefits	\$ 2,064,274		\$ 1,904,426

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

Structures & Grounds Division

Purpose Statement

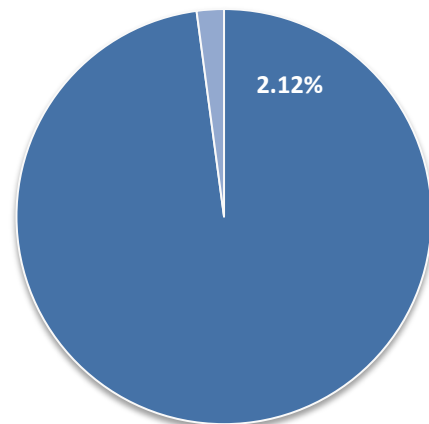
The purpose of the Structures & Grounds Division is to protect, enhance and maintain the Town’s buildings, parks, cemeteries, marinas, recreational and community facilities and resources. We strive to accomplish this in a manner that maximizes safety, life, utility and enhances the Town’s unique environmental 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.



Recent Accomplishments

- Completed (88) HVAC related service calls.
- Completed (316) building maintenance and repair work orders.
- Completed (150) electrical related service and repair work orders.
- Completed (59) plumbing related service work orders.
- Completed (37) locksmith related work orders.
- Completed (64) phone service and hardware relocation work orders.
- Completed (236) custodial services work orders and provided interior painting services.

Percentage of FY19 General Fund Budget



The Structures & Grounds Division comprises 2.12% of the overall General Fund budget.

Additional Recent Accomplishments

Buildings

- Provided installation and removal services for (189) docks & finger piers at (6) marina locations
- Completed major interior renovations to the Craigville Beach Bathhouse
- Finished construction of new pump house for the Hyannis Water Division
- Completed interior renovations to Sandy Neck Gatehouse
- Completed exterior trim repairs and painting at the Hyannis Youth & Comm. Center
- Built and installed security gates for Covell's and Craigville beaches
- Installed new AED's at 5 Beach Buildings
- Replaced hardware and renovated awning windows at Kalmus Beach house
- Completed routine maintenance and exterior painting at Barnstable Senior Center
- Completed renovating Loops Bathhouse including exterior painting, door replacement and venting
- Replaced handrails, stairs and pressure washed the Dowses Beach Handicapped Fishing Pier
- Remodeled the Foremen's trailer at the Highway Division including new flooring waterproofing and electrical upgrades
- Completed interior renovations to the Barnstable Senior Center including; carpet replacement, construction of a new meeting room and painting
- Renovated Highway Division utility shed including a new roof, underpinning, sub floor and exterior paint.
- Remodeled the Highway Division Sign Shop including new doors, storage area and paint
- Replaced kitchen service counter in the Kalmus Beach Snack Bar facility

Technical

- Provided selective sprinkler system repairs at the Barnstable Senior Center
- Provided industrial electrical repairs for the Water Pollution Control Division
- Completed installation of a new heating system at the Paine Black House
- Installed junction boxes, conduit and components for a new 3-phase electrical service at the Burgess property
- Provided a comprehensive preventive maintenance program for the Hyannis Youth and Community Center mechanical systems

- Implemented a new traffic light and school light monitoring software program
- Worked with Facility Dude Software Company to set up and implement a new work order system and a utility usage-tracking program
- Completed Facility Condition assessment with EMG Corporation for all mechanical systems at the Hyannis Youth & Community Center

Grounds

- Assisted with large-scale homeless camp clean ups at multiple locations
- Completed management plan and inventoried all CPC and Conservation Properties
- Completed phase two renovations at Lope's Field to include construction of a new warning track, removal of obsolete netting systems, installation of high visibility fence coping and continued improvement to turf grass quality
- Serviced (35) seasonal trash receptacles at 30 locations weekly
- Provided support for snow removal services town-wide
- Maintained Landbank CPC properties and completed associated work orders
- Continued comprehensive maintenance program with Conservation Division
- Propagated, installed and maintained approximately 9,000 annuals and perennials
- Completed annual periodic maintenance of 81 Town Ways to Water
- Provided technical support and project management for the Lombard Ballfield construction project
- Provided ongoing management for the Towns Adopt a Spot program totaling 61 sites
- Completed Greeter Island landscape improvements including fencing, beach grass planting and boardwalk installation
- Removed and disposed of unsafe playground equipment, picnic tables and athletic equipment from the Marstons Mills Elementary School
- Provided technical support and project management for the Joshua's pond site improvements project
- Managed multiple projects related to conservation properties including RDA filings and oversight of regulatory compliance
- Coordinated Americorps Member Service Day for the Cape Cod pathway's maintenance and trail blazing, Eugenia Forts Beach invasive plant control and grass plantings at several locations

- Completed major renovation of Burgess Property to include: removal of overgrown yew hedges, grading of 220 yards of loam, installation of 320' of split-rail fencing, installed 70 "Hickorii" yew plants and installation of a twelve-zone irrigation system
- Provided beach raking from mid- May through Labor Day
- Completed electrical service and 9 zones of irrigation installation at Chili's – CPC Property

Cemeteries

- Issued, mapped and deeded (94) grave sites
- Poured concrete monument foundations and set (110) grave markers
- Coordinated community outreach end of life seminar at the Barnstable Senior Center
- Continued stone restoration at the historic Bacon Lot, Cobb Hill and Governor Bradford crypt at Lothrop Hill
- Screened 600 yards of compost in support of the organic fertilizer program
- Continued organic fertilization program including annual aeration, composting and turf grass over-seeding
- Completed aerial tree pruning at Lothrop Hill and Cummaquid Cemeteries
- Completed irrigation expansion and upgrades at Mosswood Cemetery west
- Installed new flagpole and associated landscaping for Mosswood Cemetery
- Repaved access avenues Hillside Cemetery west
- Implemented monthly safety program in cooperation with the (DPW) Safety Officer
- Continued working on Kirkman Trust Fund Phase 9 project submittal
- In cooperation with Information Technology Department upgraded and implemented a new cemetery database for lot sales, interments and marker installations

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 implement transitional plan to assume control of the HYCC Facility mechanical systems, ice maintenance and custodial services. **(SP: Infrastructure, Public Health and Safety)**
2. Working with DPW Administration, consolidate, and find efficiencies, with municipal trash pick-up in Town. **(SP: Public Health and Safety, Environment and Natural Resources, Communication)**

Long-Term:

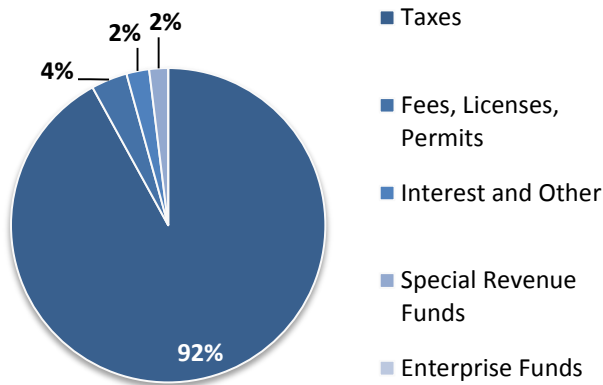
1. In cooperation with the Community Services Division to work on implementing improved management and maintenance plans for the Hyannis Youth & Community Center throughout FY 2018. These improvements will include written life safety and evacuation plans, contracted services for HVAC & refrigeration plant maintenance and comprehensive custodial services. **(SP: Infrastructure, Public Health and Safety, Communication, and Education)**
2. Develop and promote a facilities energy use policy for all Town Departments. Continue to bring forward energy conservation and generation measures throughout our municipal facilities. **(SP: Infrastructure, Public Health and Safety, Communication, and Education)**
3. Continue to establish a preventive maintenance program for all municipal facilities under management. This program will place an emphasis on reducing mechanical failures by providing scheduled preventive maintenance procedures. This effort will allow the division to stock common replacement parts, identify major repairs, insure reliability of our systems and reduce maintenance and operating costs. **(SP: Infrastructure)**



SCHOOL ADMINISTRATION - RENOVATIONS

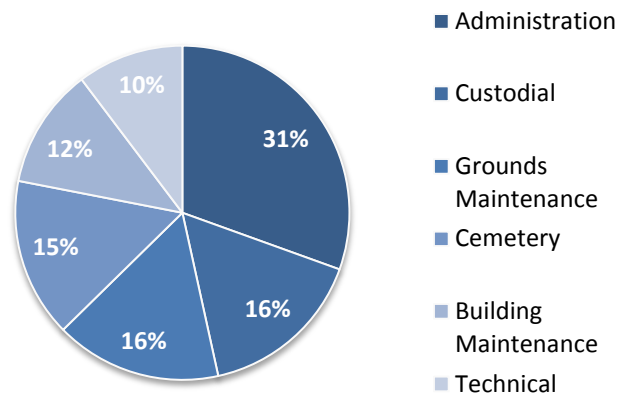
Structures & Grounds Division Financial Summary

FY19 Source of Funding



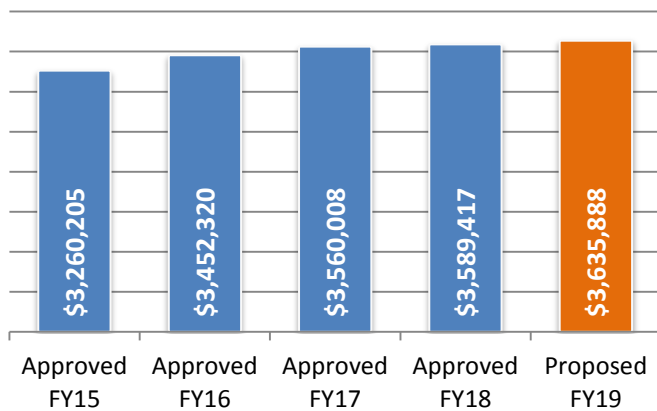
Taxes provide 92% of the funding source for this operation.

Structure & Grounds Division FY19 Budget By Program



Administration is the largest program area within the Structures & Grounds Division. This program includes all the utility budgets for the Town.

Structures & Grounds Division Budget History



The division's budget has increased from \$3.260 million in FY15 to \$3.635 million proposed in FY19 over the five-year period, or 2.30% annually.

Structures & Grounds	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 2,977,327	\$ 3,258,502	\$ 3,138,937	\$ 3,345,318	\$ 86,816	2.66%
Fees, Licenses, Permits	137,710	154,000	157,139	135,000	(19,000)	-12.34%
Interest and Other	101,800	85,000	85,000	85,000	-	0.00%
Special Revenue Funds	70,570	70,570	70,570	70,570	-	0.00%
Enterprise Funds	21,345	21,345	21,345	-	(21,345)	-100.00%
Total Sources	\$ 3,308,752	\$ 3,589,417	\$ 3,472,991	\$ 3,635,888	\$ 46,471	1.29%
Expenditure Category						
Personnel	\$ 2,155,657	\$ 2,410,785	\$ 2,306,784	\$ 2,424,256	\$ 13,471	0.56%
Operating Expenses	1,153,095	1,178,632	1,166,207	1,211,632	33,000	2.80%
Total Appropriation	\$ 3,308,752	\$ 3,589,417	\$ 3,472,991	\$ 3,635,888	\$ 46,471	1.29%
Employee Benefits Allocation:						
Life Insurance	\$ 235		\$ 244			
Medicare	27,992		29,760			
Health Insurance	108,939		126,236			
County Retirement	388,550		416,131			
Total Employee Benefits (1)	\$ 525,716		\$ 572,371			
Total Expenditures Including Benefits	\$ 3,834,468		\$ 4,045,362			

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

Summary of Significant Budget Changes

Structures & Grounds Division FY19 proposed budget is increasing by \$46,471 or 1.29% over FY18 budget. Personnel costs are increasing by \$13,471 due to contractual obligations. Operating costs are increasing by \$33,000 to cover the increase in utility cost. Tax support will increase by \$86,816.

Full-time Equivalent Employees

Job Title	FY 2017	FY 2018	FY 2019	Change
Administrative Assistant	1.00	1.00	1.00	-
Carpenter	3.00	3.00	3.00	-
Cemeteries Foreman	1.00	1.00	1.00	-
Cemetery Services Coordinator	1.00	1.00	1.00	-
Custodian	7.00	7.00	7.00	-
Equipment Operator	2.00	2.00	2.00	-
General Foreman	1.00	1.00	1.00	-
Laborer/Craftsperson	6.00	6.00	6.00	-
Maintenance Technician	6.00	6.00	6.00	-
Principal Dept/Div Assistant	1.50	1.50	1.50	-
Section Foreman	2.00	2.00	1.00	(1.00)
Structures & Grounds Div. Supervisor	1.00	1.00	1.00	-
Working Foreman	4.00	4.00	4.00	-
Full-time Equivalent Employees	36.50	36.50	35.50	(1.00)



JFK MEMORIAL - LANDSCAPING

Description of Division 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	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 919,275	\$ 966,792	\$ 961,241	\$ 1,024,038	\$ 57,246	5.92%
Interest and Other	101,800	85,000	85,000	85,000	-	0.00%
Total Sources	\$ 1,021,075	\$ 1,051,792	\$ 1,046,241	\$ 1,109,038	\$ 57,246	5.44%
Expenditure Category						
Personnel	\$ 310,338	\$ 317,831	\$ 315,427	\$ 342,077	\$ 24,246	7.63%
Operating Expenses	710,737	733,961	730,814	766,961	33,000	4.50%
Total Appropriation	\$ 1,021,075	\$ 1,051,792	\$ 1,046,241	\$ 1,109,038	\$ 57,246	5.44%
Employee Benefits Allocation:						
Life Insurance	\$ 24		\$ 25			
Medicare	4,015		4,357			
Health Insurance	28,347		27,897			
County Retirement	62,156		66,568			
Total Employee Benefits (1)	\$ 94,542		\$ 98,847			
Total Expenditures Including Benefits	\$ 1,115,617		\$ 1,145,088			

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

Grounds Maintenance Program

The Grounds Maintenance program provides maintenance, beautification, and improvements for 52 acres of municipal grounds. This includes 12 parks, 49 traffic islands, 29 memorial islands, 21 facilities grounds, 3 playgrounds, 6 ball fields, 4 tennis courts, 43 ways to water, and 17 beaches. It includes administration of the Town’s Adopt-A-Spot program for 47 locations, support to the Conservation Division with conservation land maintenance, support to the Recreation Division with beach raking and building maintenance and support to the Engineering Division with landscaping tasks on specific projects. It also provides support for the Division’s marina and building maintenance programs and assists the Highway Division with snow and ice control. This program also includes tree care, planting, flowerbeds maintenance, and management of a 20’X48’ greenhouse.

Grounds Maintenance	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 460,463	\$ 478,181	\$ 464,904	\$ 514,742	\$ 36,561	7.65%
Special Revenue Funds	70,570	70,570	70,570	70,570	-	0.00%
Enterprise Funds	21,345	21,345	21,345	-	(21,345)	-100.00%
Total Sources	\$ 552,378	\$ 570,096	\$ 556,819	\$ 585,312	\$ 15,216	2.67%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 457,913	\$ 476,293	\$ 464,819	\$ 491,509	\$ 15,216	3.19%
Operating Expenses	94,465	93,803	92,000	93,803	-	0.00%
Total Appropriation	\$ 552,378	\$ 570,096	\$ 556,819	\$ 585,312	\$ 15,216	2.67%

Employee Benefits Allocation:			
Life Insurance	\$ 48		\$ 49
Medicare	6,827		7,252
Health Insurance	916		5,001
County Retirement	71,621		76,705
Total Employee Benefits (1)	\$ 79,412		\$ 89,007
Total Expenditures Including Benefits	\$ 631,790		\$ 645,826

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

Building Maintenance Program

The Building Maintenance Program is responsible for emergency and scheduled maintenance/repairs to over fifty-six municipal buildings including the Town Hall Campus, the Police Department, Hyannis Youth & Community Center, comfort stations, beach houses, and all Department/Division facilities. This team is comprised of carpenters, plumbers, painters and laborers who work together on repair, renovations and new construction at municipal facilities. This program assists the Recreation Division with the set-up and removal of beach ramps, ticket booths and lifeguard stations at our fourteen beach locations. It is responsible for monitoring/maintenance/repairs and construction/renovation projects for 3 marinas, 6 docks and 17 boat ramps. This section maintains, replaces and constructs new pilings, 12,000 sq. ft. of floats and 14 ramps. They perform the seasonal installation and removal of these floats. Additionally, this team provides support to the Highway Division for snow & ice control and the Town Clerk for all elections.

Building Maintenance	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 382,741	\$ 467,280	\$ 450,308	\$ 423,227	\$ (44,053)	-9.43%
Total Sources	\$ 382,741	\$ 467,280	\$ 450,308	\$ 423,227	\$ (44,053)	-9.43%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 281,828	\$ 365,580	\$ 350,875	\$ 321,527	\$ (44,053)	-12.05%
Operating Expenses	100,913	101,700	99,433	101,700	-	0.00%
Total Appropriation	\$ 382,741	\$ 467,280	\$ 450,308	\$ 423,227	\$ (44,053)	-9.43%

Employee Benefits Allocation:		
Life Insurance	\$ 37	\$ 45
Medicare	3,734	3,796
Health Insurance	22,593	30,419
County Retirement	44,000	47,123
Total Employee Benefits (1)	\$ 70,364	\$ 81,383
Total Expenditures Including Benefits	\$ 453,105	\$ 531,691

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

Custodial Program

The custodial program provides janitorial services for six municipal office buildings, four comfort stations, and three community buildings, a 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 fourteen 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	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 559,536	\$ 595,734	\$ 554,744	\$ 583,583	\$ (12,151)	-2.04%
Total Sources	\$ 559,536	\$ 595,734	\$ 554,744	\$ 583,583	\$ (12,151)	-2.04%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 471,805	\$ 514,684	\$ 467,651	\$ 517,533	\$ 2,849	0.55%
Operating Expenses	87,731	81,050	87,093	66,050	(15,000)	-18.51%
Total Appropriation	\$ 559,536	\$ 595,734	\$ 554,744	\$ 583,583	\$ (12,151)	-2.04%

Employee Benefits Allocation:			
Life Insurance	\$ 69		\$ 71
Medicare	4,945		5,292
Health Insurance	16,143		18,636
County Retirement	82,163		87,996
Total Employee Benefits (1)	\$ 103,320		\$ 111,995
Total Expenditures Including Benefits	\$ 662,856		\$ 666,739

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

Technical Program

The Technical Program team consists of a licensed electrician, an apprentice and an HVAC technician who are responsible for the electrical, heating, air conditioning and ventilating systems throughout the Town. They respond to problem calls, troubleshoot, repair, maintain and install equipment throughout our facilities. This team is very concerned with safety, energy efficiency and comfort levels. This program gives support to the Information Technology Division through their data network wiring capabilities. They also provide support to the Highway Division to help light up the Village Green, Bismore Park and the Airport Rotary with a colorful Christmas display of lights.

Technical	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 258,547	\$ 349,120	\$ 325,889	\$ 374,464	\$ 25,344	7.26%
Total Sources	\$ 258,547	\$ 349,120	\$ 325,889	\$ 374,464	\$ 25,344	7.26%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 145,791	\$ 230,925	\$ 215,764	\$ 241,269	\$ 10,344	4.48%
Operating Expenses	112,756	118,195	110,125	133,195	15,000	12.69%
Total Appropriation	\$ 258,547	\$ 349,120	\$ 325,889	\$ 374,464	\$ 25,344	7.26%

Employee Benefits Allocation:		
Life Insurance	\$ 13	\$ 13
Medicare	2,040	2,334
Health Insurance	4,988	6,281
County Retirement	36,590	39,187
Total Employee Benefits (1)	\$ 43,631	\$ 47,815
Total Expenditures Including Benefits	\$ 302,178	\$ 373,704

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

Cemeteries Program

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

Cemetery	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 396,765	\$ 401,395	\$ 381,851	\$ 425,264	\$ 23,869	5.95%
Fees, Licenses, Permits	137,710	154,000	157,139	135,000	(19,000)	-12.34%
Total Sources	\$ 534,475	\$ 555,395	\$ 538,990	\$ 560,264	\$ 4,869	0.88%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 487,982	\$ 505,472	\$ 492,248	\$ 510,341	\$ 4,869	0.96%
Operating Expenses	46,493	49,923	46,742	49,923	-	0.00%
Total Appropriation	\$ 534,475	\$ 555,395	\$ 538,990	\$ 560,264	\$ 4,869	0.88%

Employee Benefits Allocation:		
Life Insurance	\$ 44	\$ 41
Medicare	6,431	6,729
Health Insurance	35,952	38,002
County Retirement	92,020	98,552
Total Employee Benefits (1)	\$ 134,447	\$ 143,324
Total Expenditures Including Benefits	\$ 668,922	\$ 682,314

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

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