

DEPARTMENT OF PUBLIC WORKS

Department Purpose Statement

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

Division Areas



**Administration &
Tech Support**

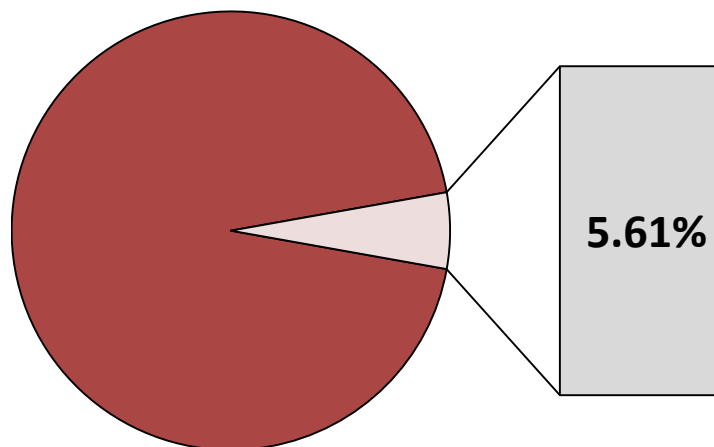


Highway



**Structures &
Grounds**

% of FY 2023 General Fund Budget



The Public Works Department comprises 5.61% of the overall General Fund budget.

Public Works Department Services Provided

<https://www.townofbarnstable.us/Departments/PublicWorks/>

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

Public Works Department Budget Comparison

Public Works Dept. Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$9,505,925	\$10,296,789	\$10,145,394	\$10,528,923	\$383,529	3.78%
Fees, Licenses, Permits	195,258	220,875	160,000	162,000	2,000	1.25%
Interest and Other	85,197	85,319	85,000	85,000	-	0.00%
Special Revenue Funds	80,360	79,640	79,640	83,140	3,500	4.39%
Total Sources of Funding	\$9,866,740	\$10,682,623	\$10,470,034	\$10,859,063	\$389,029	3.72%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$5,615,624	\$6,028,539	\$6,299,934	\$6,459,463	\$159,529	2.53%
Operating Expenses	3,434,697	4,025,584	3,520,100	3,749,600	229,500	6.52%
Capital Outlay	816,419	628,500	650,000	650,000	-	0.00%
Total Appropriation	\$9,866,740	\$10,682,623	\$10,470,034	\$10,859,063	\$389,029	3.72%

Summary of Budget Changes

Department of Public Works' proposed FY 2023 budget increased by \$389,029, or 3.72% from the approved FY 2022 budget. Personnel budget change includes contractual obligations and 1.00 additional fte for a custodian. Operating budget change includes water sampling equipment, school field maintenance, and hazmat disposal. Capital outlay will continue the annual vehicle replacement and building improvements programs.

Public Works Department Budget Reconciliation

Budget Reconciliation	Personnel	Operating	Capital	Totals	FTE
FY 2022 Approved Budget				\$10,470,034	
Contractual Obligations Net of Staff Turnover	98,871	-	-	98,871	-
One-Time Charges	-	(12,000)	(650,000)	(662,000)	-
FY 2023 Budget Changes					
1. Beach Bathhouse and Comfort Station Custodial	60,658	-	-	60,658	1.00
2. Hazmat Disposal	-	75,000	-	75,000	-
3. Pond and Lake Water Quality Sample Analysis	-	17,000	-	17,000	-
4. Cyanobacteria Communications	-	43,200	-	43,200	-
5. McBaroon Field Maintenance	-	12,000	-	12,000	-
6. Osterville Softball Field Maintenance	-	14,500	-	14,500	-
7. Seasonal Portable Bathroom Unit Program	-	7,500	-	7,500	-
8. Municipal Natural Gas Increases	-	7,500	-	7,500	-
9. Work Order System Contractual Increase	-	5,000	-	5,000	-
10. Gasoline and Diesel Fuel Increases	-	59,800	-	59,800	-
11. Vehicle Fleet Replacement	-	-	500,000	500,000	-
12. Facilities Operating Capital	-	-	150,000	150,000	-
FY 2023 Proposed Budget	\$159,529	\$229,500	\$0	\$10,859,063	1.00

Department of Public Works Budget Reconciliation

- 1. Beach Pond Bathhouse and Comfort Station - Custodial Personnel** - The Department is requesting the additional funding for one new full time equivalent custodian and one new six-month temporary custodian. Due to the adoption of Safety Standards for Coastal and Inland Beaches as well as the Outdoor Recreation Facility Restroom Cleaning Best Practices published by the Massachusetts Executive Office of Energy and Environmental Affairs (EEA), the Structures & Grounds Division has increased its level of services for these facilities.
- 2. Hazmat Disposal** – This line item budget was originally within the Solid Waste Enterprise Fund, which has now been transferred under the Department of Public Works operating budget.
- 3. Pond and Lake Water Quality Sample Analysis** - The Town has a number of impaired ponds. The ponds are impaired due to nutrient overloading from watershed sources, resulting in a variety of issues, including reduced dissolved oxygen, increased phosphorus, nitrogen, and chlorophyll levels, and decreased water clarity. Because of these issues, we are experiencing increased occurrence of cyanobacteria blooms and reduced habitat for cold-water fisheries. The Town will be able to leverage the data collected through the PALS program to monitor and track the water quality changes, integrate with other monitoring efforts, management plans, and Total Maximum Daily Load development, and engage citizens in stewardship efforts.
- 4. Cyanobacteria Monitoring & Reporting** - There are many species of cyanobacteria and many different toxins produced by cyanobacteria. Cyanobacteria and their associated toxin levels are unregulated at both the federal and state level. Nonetheless, both federal and state recommend posting a public health advisory in the presence of cyanobacteria. In 2016, the EPA developed criteria for two toxins produced by cyanobacteria: Microcystin (8-ppb) and Cylindrospermopsin (1.7-ppb) that could be used by States. These toxin thresholds were developed to provide protection for children age 5-11 weighing ~70-lbs. There are several ponds in Town that experience annual blooms and many that periodically experience a cyanobacteria bloom, which require notifications to the public and possible closures. In order to provide timely public health warnings of a potential cyanobacteria bloom, a regular monitoring program must be in place to identify cyanobacteria species in water and scum to determine potential toxin production; thus, a public health advisory. Additional, confirmation toxin testing of scum and water is necessary to determine if a closure is necessary.
- 5. McBarron Field Maintenance** - The Structures & Grounds Division is requesting funds for the continued maintenance and improvement of McBarron Field in Marstons Mills. The 4.9-acre athletic fields and surrounding property require fertilization of the irrigated turf, maintenance of the irrigation system, and the important practices including over-seeding to continue to improve the conditions of the property. Previously user groups maintained this field. Structures & Grounds with cooperation and funding from CPC and Recreation completed much needed improvements, repairs, and cultural practices to the 4.9-acre field, surrounding walking path, shed, and property. We performed the following improvements to the property during FY20: replaced electrical panel, replaced 3hp irrigation pump, installed new mainline isolation valve, installed 81 new sprinklers, replaced 3 electric sprinkler zone valves, aggressively dethatched, aerated, leveled irrigation trench lines, amended soil, and slice seeded all grass areas. Structures and Grounds inherited maintenance of the property when user groups disbanded and did not renew their user group agreement with the Recreation Division. The Town has also started steering away from user groups maintaining properties as they often times do not provide the same level of consistent service. The Comprehensive Field Study suggests an increase in funds to help rejuvenate athletic fields via increased cultural practices as CIP projects are costly and time prohibitive. Structures and Grounds has absorbed the maintenance costs for FY's FY21 and FY22 out of our Operating Budget and as more properties are improved we need proper funding to continue the level of service that we have provided since the improvements were made.
- 6. Osterville Softball Field Maintenance** - The Structures and Grounds Division will realize increased operating expenses associated with maintaining the newly renovated Softball & Athletic Fields located in Osterville. We are seeking additional funds to support the increased costs associated with maintaining the soon to be completed

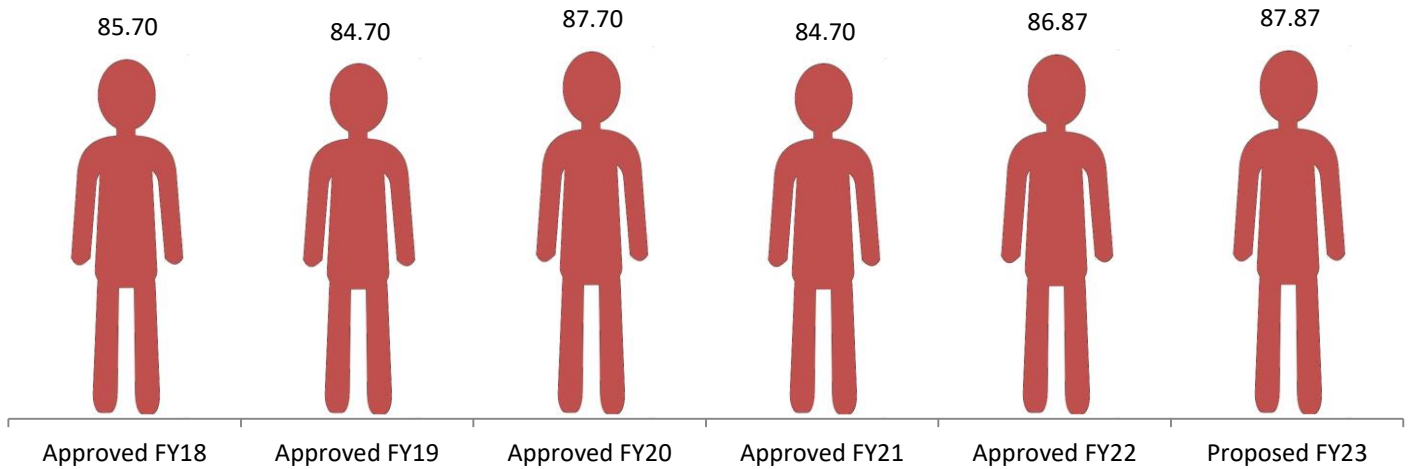
Department of Public Works Budget Reconciliation (Continued)

renovation, (May 2022). The Structures & Grounds Division will resume maintenance of the newly renovated Softball Field and surrounding property beginning in the spring of 2022. The field and associated grounds have undergone an extensive \$700,000+ renovation and require a higher level of maintenance. The new complex includes 3 acres of irrigated turf and a softball field with a clay-skinned infield. Additionally, a new storage shed, well pump, privacy fencing, backstop, and field fencing with protective coping, player benches, and spectator benches, paved parking area with granite curbing, concrete sidewalks, and wood pedestrian type guardrail are all included in the project. Field supplies will include fertilizer, irrigation parts, organic herbicides, grass seed, infield clay, and trash receptacles. Operational funding must be secured to protect the Town's investment in the facility.

- 7. Seasonal Portable Bathroom Unit Program** - The Structures & Grounds Division is requesting the additional funding associated with the seasonal bathroom sanitation program. Structures & Grounds coordinates schedules and monitors the delivery, removal, cleaning and emptying of the portable units. The Division contracts this amenity from a vendor who customarily provides these services. There are three units; one located at each the Blish Point boat ramp, the Cotuit Town Dock, and the Long Pond Conservation Community Gardens. These units are provided from Memorial Day to Columbus Day and are serviced three (3) times per week. There are three additional units one located at each the Centerville Recreation playground, Luke's Love playground and Burgess Park/Frisbee Golf course. These units are provided from April 15th to Columbus Day and are serviced three times per week. These units are not budgeted for, and costs are from other line items. The Blish Point boat ramp, Cotuit Town Dock, Long Pond Community Gardens, Centerville Recreation playground, Luke's Love playground, and Burgess Park are popular public outdoor destinations that attract a high number of visitors and patrons. None of which provide public restroom. Benefit of these units is that they provide the residents and visitors of these locations to use a bathroom. These portable units are stocked and supplied with hand sanitizer dispensers. Having portable toilets that are clean and stocked, signals to our patrons that our facilities are maintained and safe to use. Structures & Grounds was never funded for portable sanitation units it provides and the frequency of servicing they receive.
- 8. Municipal Natural Gas Increases** - Increase the gas utility line item due to contractual fee increases. The Town has entered into a three (3) year gas contract with the supplier Sprague Energy. Our current rate is \$0.616 and will increase to \$0.689 per CCF, which is an increase of \$0.073 or 11%. We have 24 municipal buildings that use natural gas.
- 9. Work Order System Contractual Increase** - An increase in Software Maintenance budgets to address the annual, contractual, increase in the work order system costs for the next two years. In May of 2016, the DPW entered into a contract, utilizing NJPA values, with Dude Solutions to supply a new work order system for the Department. The costs of these services were fixed through FY2019, but by agreement, increase by 5% annually going forward.
- 10. Gasoline and Diesel Fuel Increases** – Due to the increased cost for fuel.
- 11. Operating Capital - Vehicles** – The DPW has approximately 150 pieces of equipment, which are used to conduct its day-to-day business for the Town and emergency operations. These are replaced when they reach the end of their useful life with monies from the Vehicle Op-cap budget. The DPW has developed and implemented sustainable, long-term, plans for the vehicle program that has resulted in efficiencies and cost savings.
- 12. Facilities Operating Capital** - Funding the facilities operating capital request for the Structures and Grounds Division. The Structures & Grounds Division is responsible for the ongoing maintenance of (19) municipal facilities. These facilities need upgrades and maintenance. These funds allow the division to implement maintenance programs to ensure upkeep and reliability of our facilities.

Department of Public Works Factors Affecting FTE's

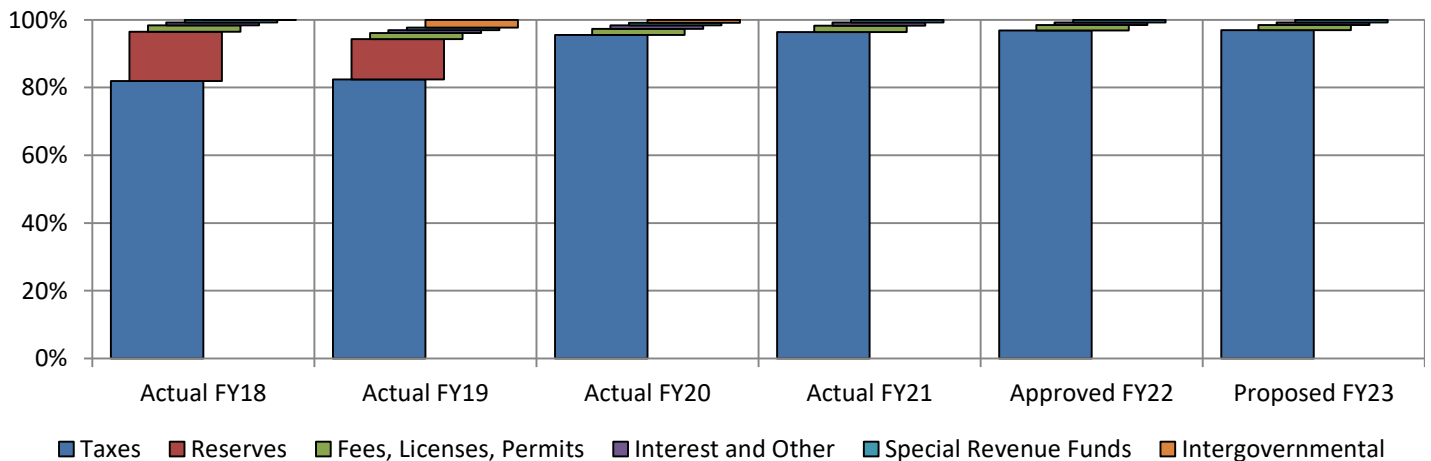
Full Time Employee History



FY 2019 included the elimination of (1.00) Section Foreman position. FY 2020 included adding 3.00 positions to support a field maintenance program. FY 2021 and FY 2022 changes are mostly due to reallocation of salary between General and Enterprise funds; however, the survey crew chief was eliminated in FY 2021. FY 2023 includes 1.00fte for a Bathhouse Custodial position.

Department of Public Works Factors Affecting Revenues

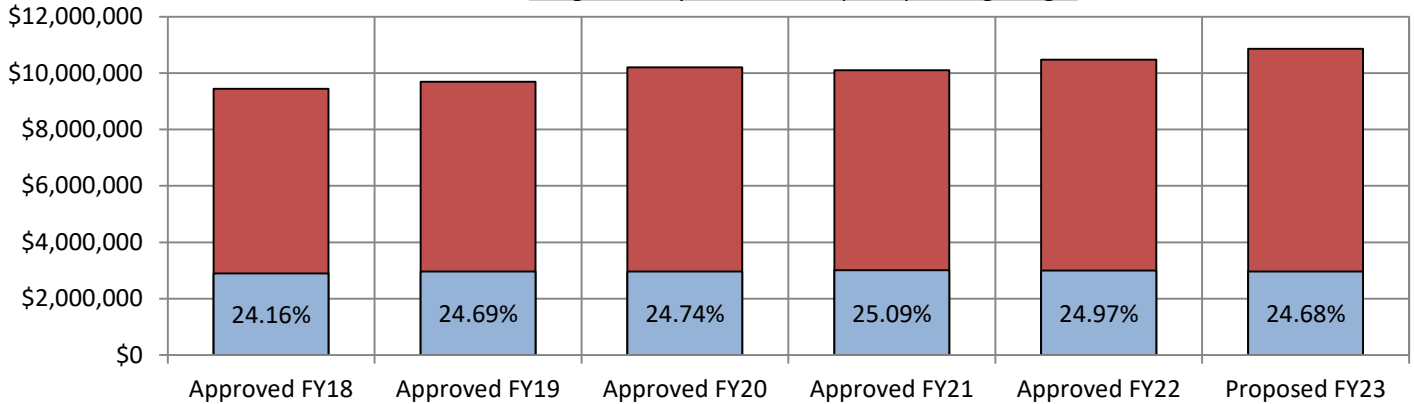
Total Sources of Funding Historical and Budgeted



Taxes account for 97% of total sources of funding for the proposed budget. However, direct sources of funding generated within the Public Works operations comes from operating the cementaries, revenue sharing from solar panels established throughout town as well as special revenue reimbursements. Excluding taxes, renewable energy sharing revenues are shared with Structures & Grounds to support facility maintenance. Burial fees account for roughly 20% of total sources of funding when excluding taxes. Embarkation special revenue reimbursements help support the cost of custodian services at the Bismore Park area, which accounts for 17% of total sources of funding when excluding taxes.

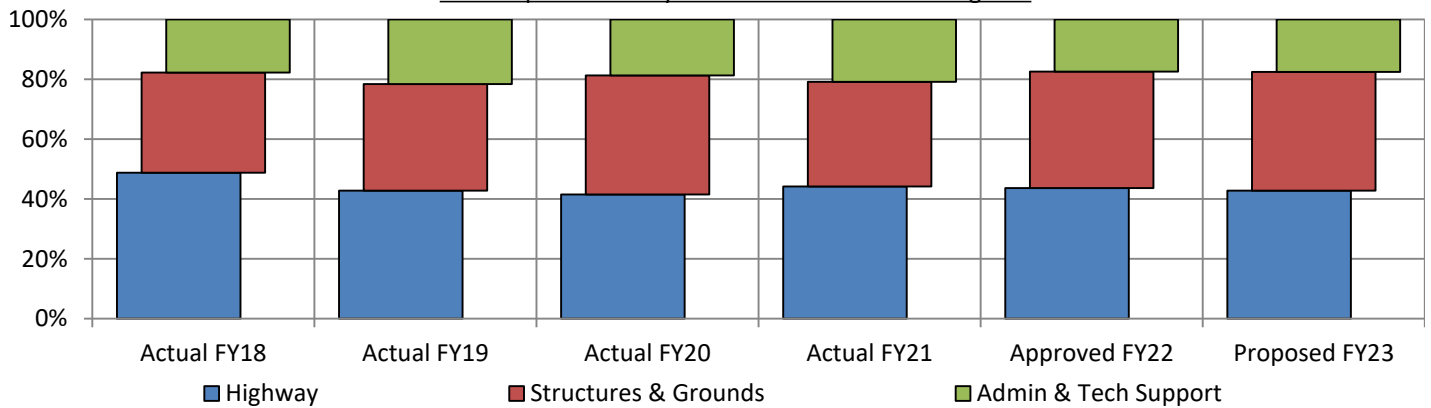
Department of Public Works Factors Affecting Expenditures

Budget History - % Of Municipal Operating Budget



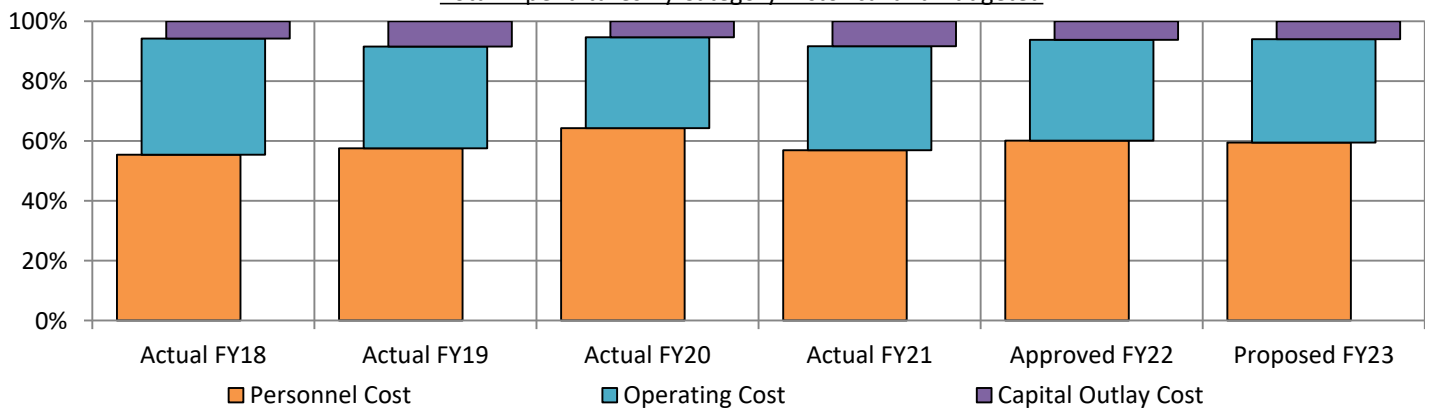
Department of Public Work’s budget has increased 2.51% annually on average over a six-year period. This budget has also increased from 24.16% to 24.68% of total municipal operating budget (excludes other requirements and schools).

Total Expenditures By Division Historical and Budgeted



Highway is the largest division within the Department of Public Works at 44%, Structures & Grounds represents 39%, and Admin 17%. Snow & Ice removal is included within the Highway Division, which can experience significant cost increases depending on the winter weather.

Total Expenditures By Category Historical and Budgeted



Personnel cost represents the largest component of Public Works expenditures by category at 60% of the proposed budget. Actual results have remained consistent over a six-year period.

ADMINISTRATIVE & TECHNICAL SUPPORT DIVISION

Purpose Statement

The Administration and Technical Support provides centralized administrative and technical support services to the Department's five operating divisions. These services include policy and procedural guidance, program and capital planning, oversight of division operations, procurement and budgetary management services, community relations and it maintains close liaison with the Town Manager. In addition, the division provides efficient, cost-effective, and professional quality engineering, architectural, survey, and project management services in support of capital improvements and other projects.

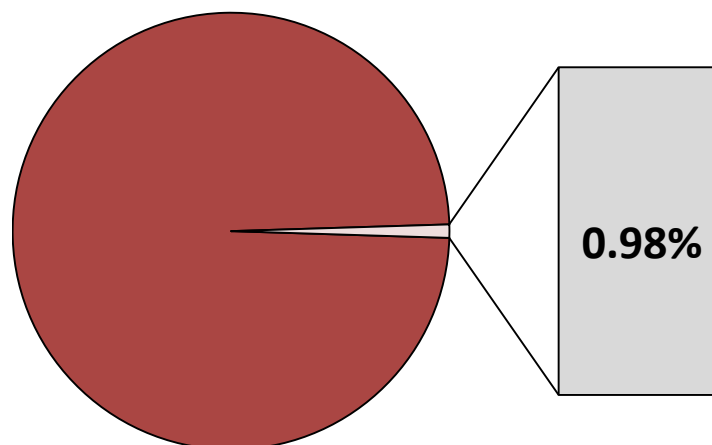
Program Areas

Administration

Technical Support

Capital Projects

% of FY 2023 General Fund Budget



This division comprises 0.98% of the overall General Fund budget.

Admin. & Technical Support Division Services Provided

<https://www.townofbarnstable.us/Departments/publicworkstech/>

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



Glen Eagle Drive Road Project

Technical Support portion 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.

Finally, this division 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.

Admin. & Technical Support Division Recent Accomplishments

Town Engineer Recent Accomplishments

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

Chapter 90 Projects

- ✓ Completed design and construction of Bump's River Bridge Repairs;
- ✓ Completed construction of Sea Street Streetscape Improvements;

- ✓ Completed construction of Barnstable Village Streetscape Improvements;
- ✓ Completed Construction of Marstons Mills Streetscape Improvements, and;
- ✓ Preliminary design of Ocean Street Sidewalk Extension.

Special Projects

- ✓ Construction of Three Bays Stormwater BMPs (three site locations);
- ✓ Continued coordination with NRCS on the Marstons Mills Fishway Project;

Admin. & Technical Support Division Recent Accomplishments

- ✓ Continued implementation of Freshwater Pond water quality sampling and Pond Management;
- ✓ Coordination with communities adjacent to impaired ponds to discuss concerns;
- ✓ Coordination for Vineyard Wind Project;
- ✓ Coordination for Cape Cod Five Sewer/Pump Station Project;
- ✓ Continued public engagement and coordination water quality sampling for the annual estuaries monitoring program;
- ✓ Coordination of the Town's cyanobacteria sampling program in partnership with the Health Department;
- ✓ Partner on SNEP Watershed Pilot Initiative for the Three-Bays Watershed grant awarded to Barnstable Clean Water Coalition, and;
- ✓ Design for Route 28 East Sewer Expansion Project.

MassWorks Projects

- ✓ Completed construction of Municipal Sewer System Extension Kidd's Hill Road, Business Lane & Merchant's Way.
- ✓ Completed construction of Hyannis Commercial Center – Sidewalk Construction and Intersection Improvements.

State Transportation Improvement Program Projects

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

Capital Improvement Projects

- ✓ Phase 3 Dredging of Sampson's Island;
- ✓ Design and Permitting of Comprehensive Dredge Plan;
- ✓ Design and permitting of Blish Point Dredging Project;
- ✓ Design and Construction of Oyster Harbors Bridge Repairs;
- ✓ Preliminary design of Commerce Road Culvert Improvements, and;
- ✓ Submission of two (2) applications for State Revolving Fund projects.



Crosby Circle Osterville

Hyannis Water Planning Efforts

- ✓ Completed construction of COMM permanent Interconnection for Hyannis Water;
- ✓ Assisted with progress of design of Mary Dunn Well #4 Pump Station for Hyannis Water, and;
- ✓ Assisted with completion of the New Source Well Exploration Report for Hyannis Water.

Grants awarded

- ✓ Design for Three Bays Stormwater BMPs from Coastal Zone Management (CZM);
- ✓ Construction for Three Bays Stormwater BMPs from CZM, and;
- ✓ MassTrails Grant for Cape Cod Rail Trail Phase 3 design.

Other Services

- ✓ Responded to hundreds of Public Inquiries and Requests;
- ✓ Participated in over 109 Site Plan Reviews;
- ✓ Processed over 270 Road Opening Permits;
- ✓ Evaluated and inspected 10 Sanitary Sewer Connections, Disconnections and Repairs;
- ✓ Processed over 17 Address Changes;
- ✓ Processed and conducted 11 pole hearings;
- ✓ Processed over 20 Sign Requests;
- ✓ Oversee and maintain MS4 permit compliance, and;

Admin. & Technical Support Division Recent Accomplishments

- ✓ Provided Town communication for the following MassDOT projects:
 - Falmouth Road & Osterville-West Barnstable Road Intersection Improvements
 - Route 28 & Yarmouth Road Intersection Projects
- ✓ Provided Town communication for the following National Grid projects:
 - Service Road Gas Main Installation
 - Hinckley Road Gas Main Installation
 - Anchor Lane Regulator Pit reinstallation
- ✓ Partner on MVP Regional Low-Lying Roads Grant awarded to Wellfleet.

Heavy Maintenance & Repairs Recent Accomplishments

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

Locations: Huckins Neck Road, Centerville/Barnstable; Winter Street, Hyannis

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

Began or completed construction on:

Location: Wheeler Road, Marstons Mills

Finalized design on:

Location: Goodview Way, Barnstable

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

Installed independent drainage systems on the following streets:

Locations: Cedar Street, West Barnstable; Head of the Pond Lane, Marstons Mills; Huckins Neck Road, Centerville/Barnstable Village; Juniper Lane, Centerville; Kent Road, Barnstable; Lake Shore Drive, Marstons Mills; Oldham Road, Osterville; Park Avenue, Centerville

Town Architect Recent Accomplishments

Capital Improvement Planning

- ✓ Provided assistance to Structures & Grounds for development of facility management plans for various buildings;
- ✓ Provided assistance to Structures & Grounds to restore mechanical failure and damage at HYCC;
- ✓ Cataloged building mechanical conditions and related interior environment concerns for DPW controlled community and government buildings;
- ✓ Development of 51 capital improvement plan submissions, and;
- ✓ Assisted the Arts program with renovations to 50 Pearl Street.

Design Oversight

- ✓ Consultant design oversight of HYCC Facility Roof and Mechanical Improvements;
- ✓ Consultant design oversight of the Osterville Recreation Building project;
- ✓ Consultant design oversight of the Hyannis Armory Redevelopment;
- ✓ Consultant design oversight of the SAB Mechanical Improvement project;
- ✓ Consultant design oversight of the Barnstable Adult Community Center Fire Suppression System Improvement project;
- ✓ Consultant design oversight of the Barnstable Town Hall Restroom Upgrade project;
- ✓ Consultant design oversight of the Marstons Mills School demolition project;
- ✓ Consultant design oversight of the Salt Shed Repair project, and;
- ✓ Consultant design oversight of the Craigville Bathhouse Phase III improvement project.

Admin. & Technical Support Division Recent Accomplishments

In-House Design

- ✓ Design services for a master plan at the Osterville Recreation Building.
- ✓ Design services for the Osterville Softball Field.
- ✓ Design services for the Marstons Mills Pickleball / Tennis Court project;
- ✓ Design services for the Burgess House Window Restoration project;
- ✓ Design services for the Paine Black House Improvement project;
- ✓ Design services for the Barnstable Town Hall Interior Corridor Improvement project;
- ✓ Design services for the Barnstable Town Hall Security Improvement project;
- ✓ Design services for the Barnstable Police Dog Kennel, and;
- ✓ Design services for the South Street Parking Garage project.

Construction Project Management

- ✓ Construction management of the Burgess House & Site Restoration project;
- ✓ Construction management of the installation of a new generator at the Adult Community Center;
- ✓ Construction management of the JFK Museum Plaza replacement project;
- ✓ Construction management of the Hyannis Youth & Community Center Roof Replacement project;
- ✓ Construction management of the Hyannis Golf Course Maintenance Building Roof Repair Project;
- ✓ Construction management of the Marstons Mills Elementary School Modular Classroom Demolition project;
- ✓ Construction management of the West Barnstable Community Building Window Replacement project;
- ✓ Construction management of the Centerville Recreation Building Improvement project;
- ✓ Construction management of the Barnstable Senior Center Standby Generator project;
- ✓ Construction management of the Barnstable Senior Center Kitchen Renovation project;
- ✓ Construction management of the US Custom House Carriage House Restoration project, and;



Ocean Street Road Project

- ✓ Construction management of the Hyannis Armory Building Hazardous Materials Abatement Project.

Town Surveyor Recent Accomplishments

- ✓ Facilitate oversight of land surveying sub-consultant plan review for Phase 1, 2 and 3 Sewer Expansion projects;
- ✓ Perform dune erosion monitoring for Sandy Neck and Blish Point;
- ✓ Preparation of MA DOT easement plans to support Bearse's Way shared use MassDOT bike path;
- ✓ Property line survey of proposed sewer pump station parcel for easement and land division plans;
- ✓ Topographic, Detail and Property Line survey of Bay Lane Ballfields;
- ✓ Preparation of Conceptual Land Division Plans for the old Cotuit Elementary School facility;
- ✓ Perform title research in conjunction with Sewer Expansion projects for title certifications and Barnstable County Roadway discontinuances;
- ✓ Property line survey and plan preparation of Long Beach parcel;
- ✓ Perform centerline grade survey of Little River;
- ✓ Perform title research and exhibit plan preparation for Mill Pond dredge project;
- ✓ Property line survey of Crooked Cartway, and;
- ✓ Construction related activities relevant to Strawberry Hill Sewer Expansion project.

Admin. & Technical Support Division Goals and Objectives

- Town Council's Quality of Life Strategic Plan (SP)

Short-Term:

1. Continue staffing and implementation of the Comprehensive Wastewater Management Plan (CWMP); begin permitting and execution of select wastewater projects. **(SP: Public Health and Safety, Education, Environmental and Natural Resources, Communication, Infrastructure, Finance)**
2. Evaluate costs and impact of absorbing additional infrastructure responsibilities within the DPW. **(SP: Finance, Education, Communication)**
3. Finalize design and bid of the Bay Lane Ballf Field Improvement Project. **(SP: Public Health and Safety, Education, Communication, Infrastructure)**
4. Finalize Stormwater Management regulations, as required for MS4 Program and incorporate into Town's Ordinance. **(SP: Regulatory Process and Performance, Education, Communication)**
5. Create/update the electronic filing system for the Department. **(SP: Education, Communication)**
6. Continue to implement the Comprehensive Dredge Permit. **(SP: Public Health and Safety, Education, Communication, Infrastructure)**
7. Continue to support the Structures and Grounds Division with strategic planning, budgeting, and engineering assistance in the implementation of the Comprehensive Field Study. **(SP: Public Health and Safety, Education, Communication, Infrastructure)**
8. Add additional resources to the Vertical Section to support the ongoing CIP workload. **(SP: Finance, Education, Communication)**

9. Continue to implement security measures in Town Hall and SAB. **(SP: Public Health and Safety, Education, Communication, Infrastructure)**

10. Finalize construction Osterville Field Improvement Project. **(SP: Public Health and Safety, Education, Communication, Infrastructure)**

Long-Term:

1. Continue staffing and implementation of the CWMP; execution of wastewater projects as per the CWMP schedule. **(SP: Public Health and Safety, Education, Communication, Infrastructure, Finance)**
2. Continue to maintain MS4 permit compliance. **(SP: Public Health and Safety, Education, Communication, Infrastructure)**
3. Finalize the Hyannis East End and West End planning and designs. **(SP: Public Health and Safety, Infrastructure)**
4. Begin planning and design for the reconfiguration and rehabilitation of the Route 132 corridor from Bearse's Way to the Airport Rotary. **(SP: Public Health and Safety, Infrastructure)**
5. Integration of the Town's water purveyors into Department planning as appropriate. **(SP: Public Health and Safety, Education, Communication, Infrastructure)**

Admin. & Technical Support Division Budget Comparison

Admin & Tech Support Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$2,006,295	\$1,695,462	\$1,796,351	\$1,871,493	\$75,142	4.18%
Fees, Licenses, Permits	46,535	30,820	30,000	30,000	-	0.00%
Interest and Other	-	100	-	-	-	0.00%
Total Sources of Funding	\$2,052,830	\$1,726,382	\$1,826,351	\$1,901,493	\$75,142	4.11%

Expenditure Category						
Personnel	\$937,113	\$865,565	\$930,715	\$940,657	\$9,942	1.07%
Operating Expenses	299,298	232,317	245,636	310,836	65,200	26.54%
Capital Outlay	816,419	628,500	650,000	650,000	-	0.00%
Total Appropriation	\$2,052,830	\$1,726,382	\$1,826,351	\$1,901,493	\$75,142	4.11%

Summary of Budget Changes

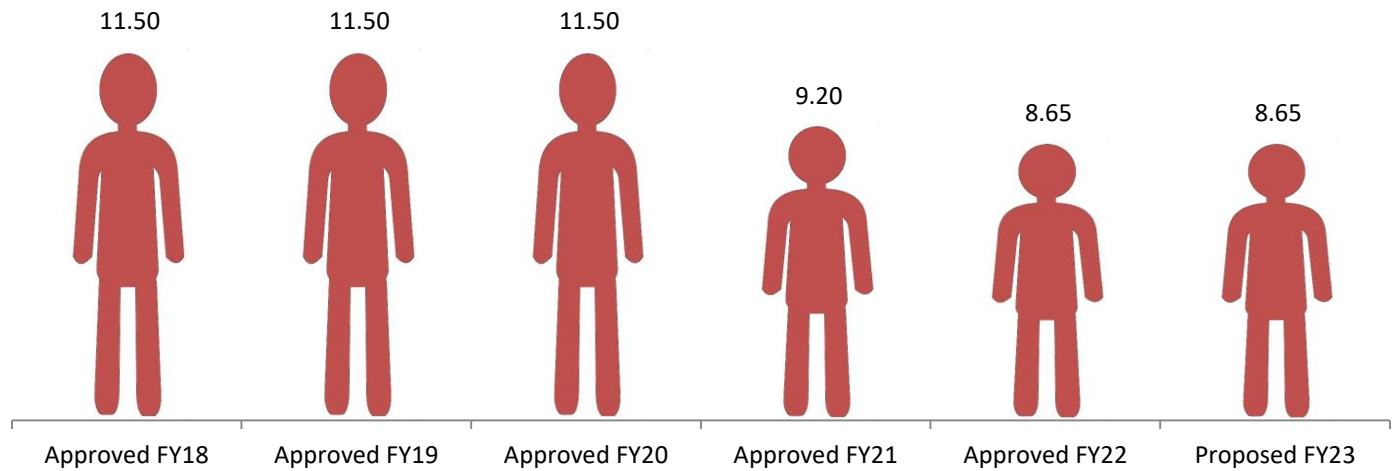
Public Works Admin & Technical Support Division's proposed FY 2023 budget increased by \$75,142, or 4.11% from the approved FY 2022 budget. Personnel budget change includes contractual. Operating budget change includes water sampling for estuaries, lakes, and ponds. Capital outlay continues the annual vehicle replacements and building improvements.

Job Title	FY 2021
Admin Asst. to DPW Director	0.70
Assistant Public Works Director	0.55
Director of Public Works	0.55
Engineer Records Manager	1.00
Financial Coordinator	0.70
Town Safety Officer	0.55
Assistant Town Engineer	1.00
Senior Project Manager	1.00
Special Project Manager Embayment	0.60
Town Architect	1.00
Town Engineer	0.55
Town Surveyor	1.00
Full-time Equivalent Employees	9.20

	FY 2022	FY 2023	Change
	0.70	0.70	-
	0.55	0.55	-
	0.55	0.55	-
	1.00	1.00	-
	0.70	0.70	-
	-	-	-
	1.00	1.00	-
	1.00	1.00	-
	0.60	0.60	-
	1.00	1.00	-
	0.55	0.55	-
	1.00	1.00	-
	8.65	8.65	-

Admin. & Technical Support Division Factors Affecting FTE's

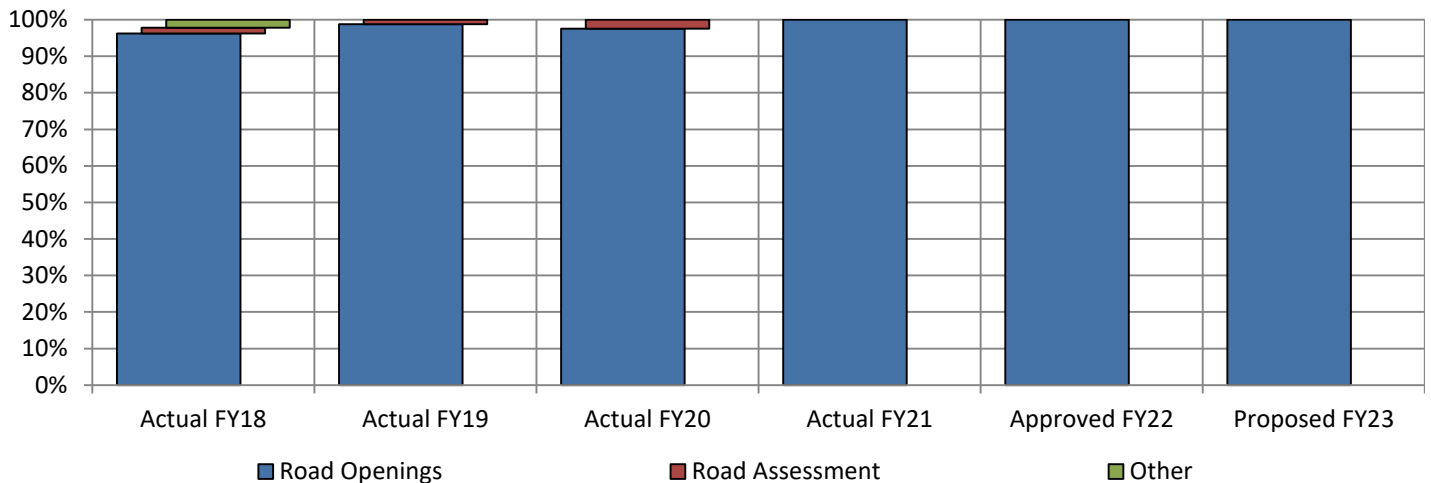
Full Time Employee History



FY 2021 budget reflects a net decrease of (1.30)fte's as two vacant positions are being eliminated. FY 2022 includes a reallocation of the Safety Officer salary from the General Fund to the Enterprise Funds.

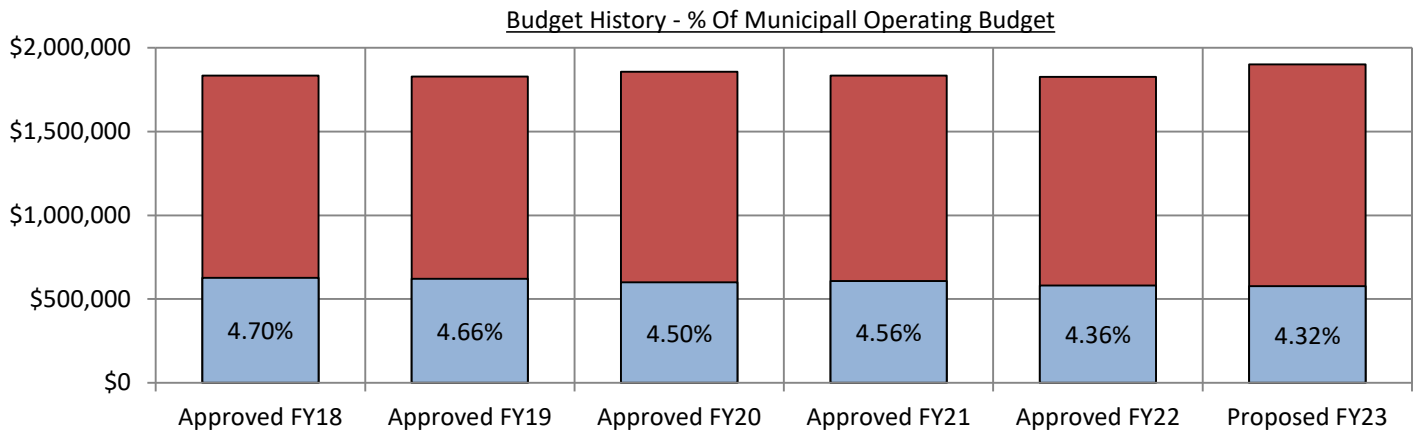
Admin. & Technical Support Division Factors Affecting Revenues

Total Revenue Sources (Excluding Taxes) Historical and Budgeted

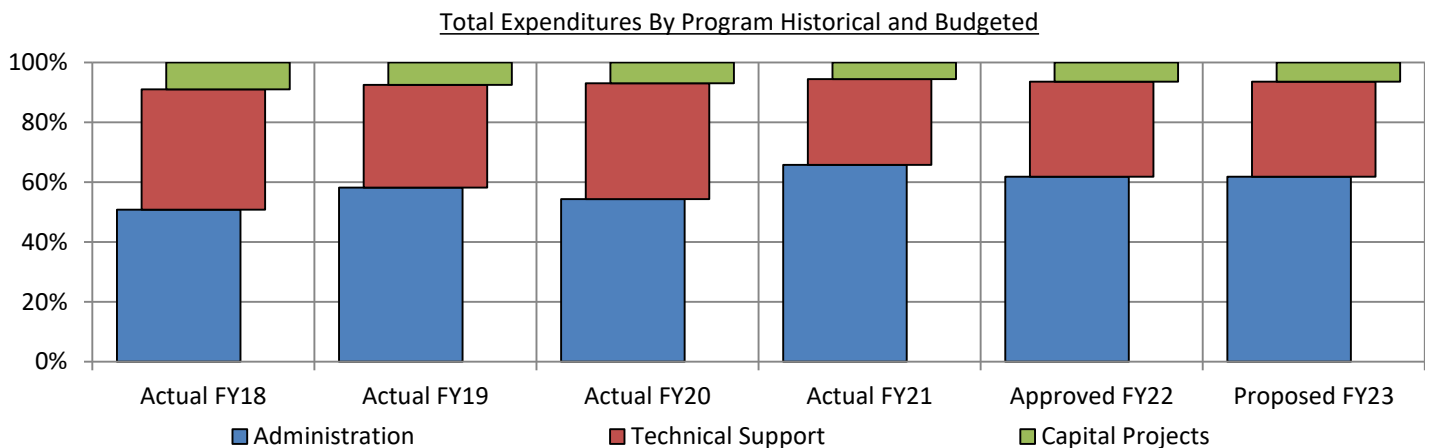


Taxes provide 98% of total sources of funding. Excluding tax support, road openings provide 100% of the revenue sources for this division.

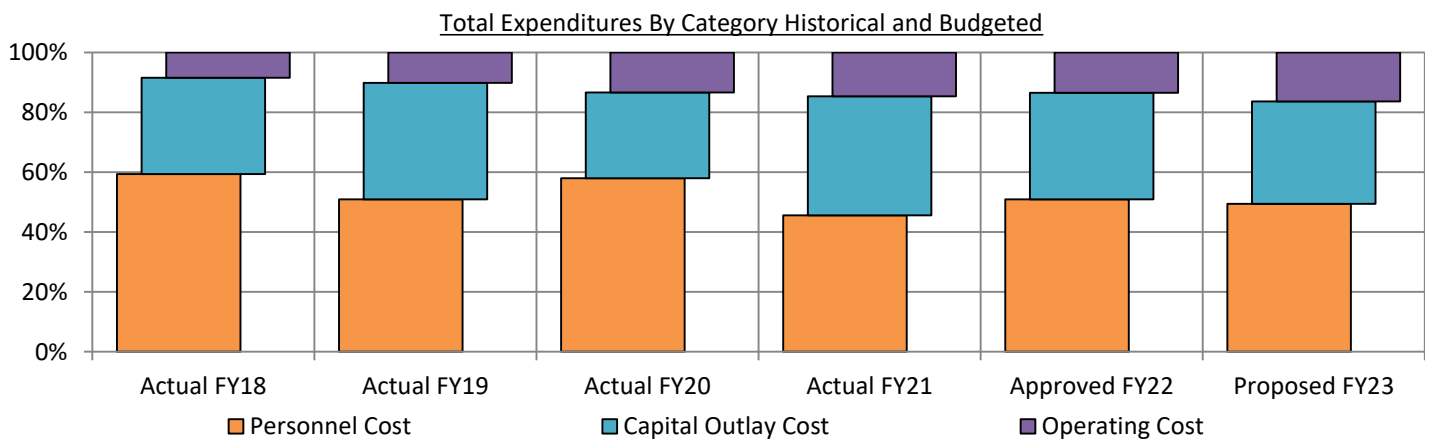
Admin. & Technical Support Division Factors Affecting Expenses



Admin & Technical Support’s budget has been flat over a six-year period. The division manages all the department capital outlay needs for vehicle replacements. This division’s budget has decreased from 4.70% to 4.32% of total municipal operating budget (excludes other requirements and schools)



Administration represents 62% of the division’s proposed budget followed by capital projects 32%, and 6% technical support.



Personnel cost account for 51% of the proposed budget followed by capital outlay at 36%, and operating at 13%. This division manages the entire Public Works fleet of vehicles.

HIGHWAY DIVISION

Purpose Statement

The purpose of the Highway Division is to protect, maintain and improve the Town's roadway system, parking facilities and drainage facilities in a manner which promotes maximum life, improves traffic flow and enhances both pedestrian and vehicular safety; and to provide a level of routine and emergency repairs to certain Town-owned vehicles and equipment that maximizes their life and minimizes down-time.

Program Areas

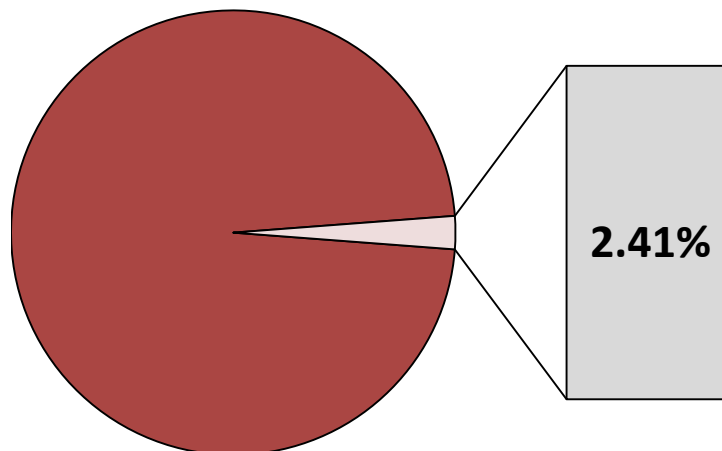


Roadway Maintenance



Equipment Support

% of FY 2023 General Fund Budget



The Highway Division comprises 2.41% of the overall General Fund budget.

Highway Division Services Provided

<https://www.townofbarnstable.us/Departments/Highway/>

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

Highway Division Recent Accomplishments

- ✓ Responded to over 1,708 unscheduled work requests from citizens;
- ✓ Cleaned over 1,785 catch basins;
- ✓ Installed 2 new drainage systems;
- ✓ Repaired a total of 31 catch basin systems;
- ✓ 5. Backfilled newly paved road shoulders with 100 tons of loam and 80 tons of processed gravel;
- ✓ Graded a total of 67 gravel roads;
- ✓ Installed 481 tons of new asphalt patches;
- ✓ Swept over 625 lane miles of roads and 25 parking lots;
- ✓ Mowed 344 lane miles of road shoulders and picked up litter on 139 lane miles of roads. Collected 601 bags of litter;
- ✓ Mowed and maintained the Route 132 Corridor 31 times, installed 120 yards of bark mulch;
- ✓ Maintained 323 miles of sidewalks;
- ✓ Maintained vegetation growth for 987' of guardrail;
- ✓ Addressed 68 road brushing requests;
- ✓ Maintained the fire roads in the West Barnstable Conservation area;
- ✓ Repainted 652 stop bars, 305 crosswalks;
- ✓ Repainted 202 miles of fog lines Town-wide;
- ✓ Repainted 207 miles of centerlines Town-wide;
- ✓ Repainted 178 road markings (only, arrows and speed humps) 3 parking lots;
- ✓ Replaced and maintained 224 street signs;
- ✓ Installed 290 warning signs for Covid-19 purposes town wide;
- ✓ Removed and installed 50' of new guardrail;
- ✓ Provided traffic and crowd control devices for various functions throughout the Town;
- ✓ Deployed 6 Message boards throughout the Town for Covid-19 action;
- ✓ Installed 240 Concrete Bin Block for Downtown Hyannis Main Street Covid-19 traffic pattern;



Bumps River Bridge Construction

- ✓ Opened the West Bay Draw Bridge 1,810 times for 2,011 boats navigating in and out of the bay;
- ✓ Maintained 399 pieces of equipment;
- ✓ Maintained 107 pieces of snow and ice equipment;
- ✓ Created 1 Oshkosh snow fighter;
- ✓ With the help and cooperation of staff from many other divisions and departments, roadways were cleared of snow and ice. (The DPW responded to 16 snow and ice events, removing over 25.70 inches of snow. Applied over 3,976 tons of road salt, 543 of pre-treated salt, 0 tons of road sand;
- ✓ Continued with rebuilding of Marsh Trail on Sandy Neck;
- ✓ Responded to 60 hazard tree removal work orders town wide;
- ✓ Performed 13 site vision and tree inspections requests
- ✓ Planted 6 new trees, and;
- ✓ Responded to 79 deceased animal calls in the roadway.

Highway Division Goals and Objectives

- Town Council's Quality of Life Strategic Plan (SP)

Short-Term:

1. Implement a plan to address street sweeping and catch basin cleaning per the MS4 permit Town wide. **(SP: Infrastructure)**
2. Continue with a plan to review and implement safety procedures in conjunction with the DPW Safety Officer. **(SP: Education, Public Health and Safety)**
3. Continue with guardrail repair or replacement town wide, also addressing sidewalk Handicap issues. **(SP: Infrastructure)**

Long-Term:

1. Develop staff training programs to insure that staff is knowledgeable in current technologies and efficient and safe methods related to their work environment. **(SP: Infrastructure, Public Health and Safety)**
2. Initiate results from Asset Management program study. **(SP: Infrastructure , Public Health and Safety)**
3. Continue Guardrail replacement program. **(SP: Infrastructure)**

Highway Division Budget Comparison

Highway Division Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$4,360,032	\$5,161,843	\$4,568,578	\$4,653,161	\$84,583	1.85%
Interest and Other	197	219	-	-	-	0.00%
Total Sources of Funding	\$4,360,229	\$5,162,062	\$4,568,578	\$4,653,161	\$84,583	1.85%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$2,332,914	\$2,515,822	\$2,522,819	\$2,540,102	\$17,283	0.69%
Operating Expenses	2,027,315	2,646,241	2,045,759	2,113,059	67,300	3.29%
Total Appropriation	\$4,360,229	\$5,162,062	\$4,568,578	\$4,653,161	\$84,583	1.85%

Summary of Budget Changes

Highway Division's proposed FY 2023 budget increased by \$84,583, or 1.85% from the approved FY 2022 budget. Personnel budget change is for contractual obligations. Operating budget change includes increase in fuel utility cost.

Job Title	FY 2021
Administrative Assistant Highway	1.00
Arborist	2.00
Bridge Ops./Laborer Craftsperson	2.00
Division Supervisor Highway	1.00
Equipment Operator	12.00
General Foreman	1.00
General Foreman Fleet Manager	1.00
Laborer/Craftsperson	4.00
Mechanic	5.00
Principal Division Asst. Highway	1.00
Section Foreman	2.00
Tree Warden/Forestry Foreman	1.00
Working Foreman	4.00
Full-time Equivalent Employees	37.00

FY 2022	FY 2023	Change
1.00	1.00	-
2.00	2.00	-
2.00	2.00	-
1.00	1.00	-
12.00	12.00	-
1.00	1.00	-
1.00	1.00	-
4.00	4.00	-
5.00	5.00	-
1.00	1.00	-
2.00	2.00	-
1.00	1.00	-
4.00	4.00	-
37.00	37.00	-

Highway Division Factors Affecting FTE's

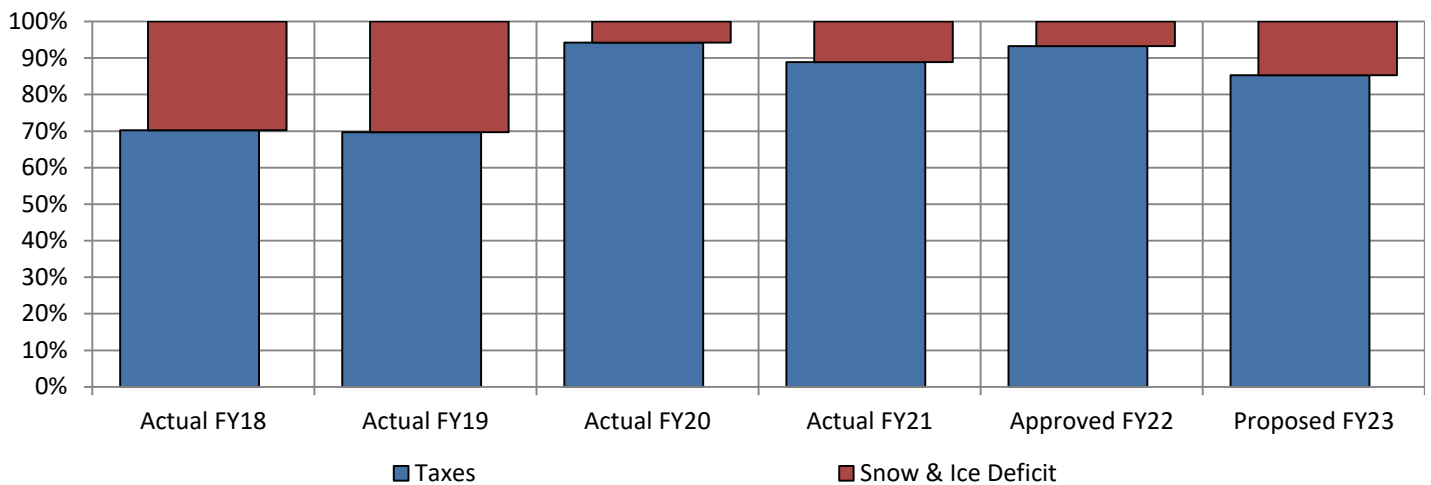
Full Time Employee History



FY 2021 includes (0.70)fte's reduction for eliminating the courier position.

Highway Division Factors Affecting Revenues

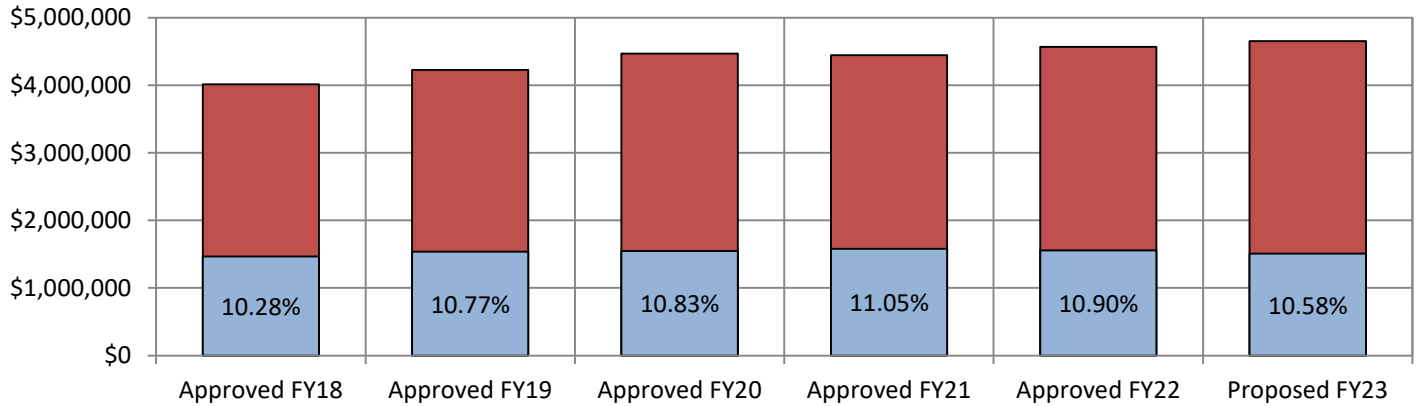
Total Revenue Sources (Excluding Taxes) Historical and Budgeted



Taxes provide 100% of total sources of funding to support the Highway division's proposed budget. The snow & ice removal budget is included within the Highway Division budget, which any snow & ice deficit from the previous fiscal year is carried over into the next fiscal year as a use of reserves.

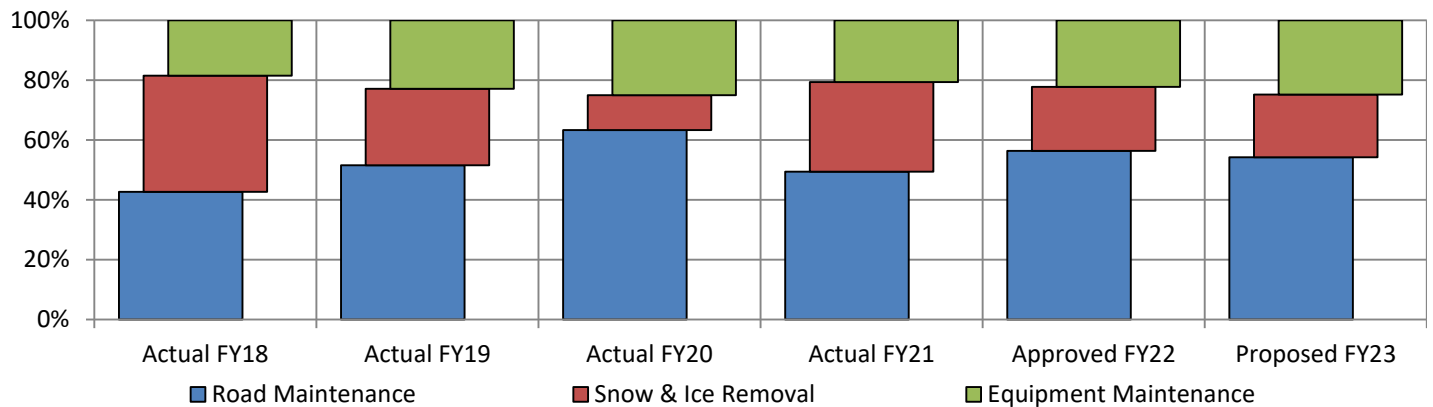
Highway Division Factors Affecting Expenses

Budget History - % Of Municipall Operating Budget



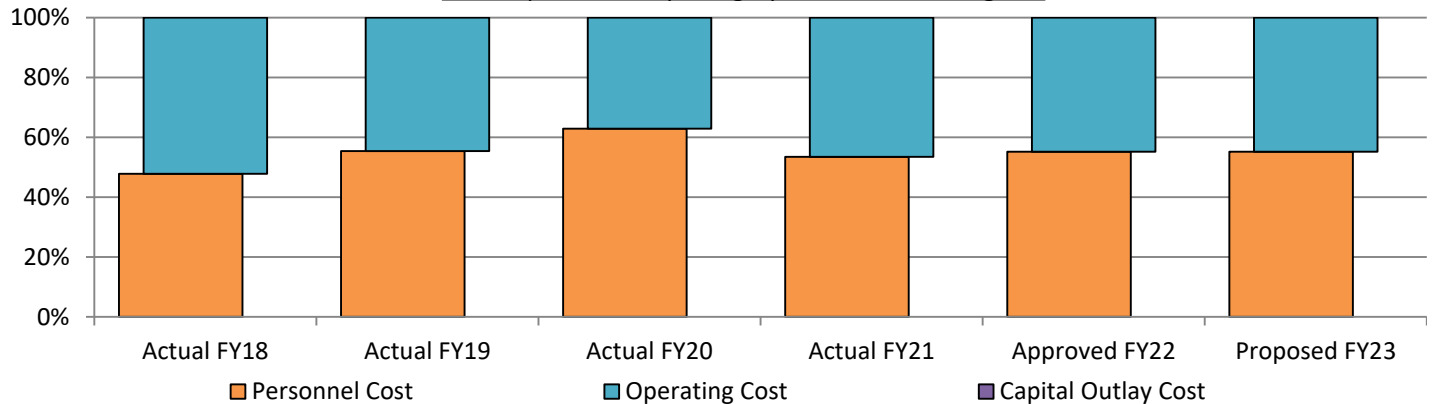
Highway’s budget has increased 2.66% annually on average over a six-year period. The division manages the gasoline and diesel for most of the town’s vehicles, so contract prices contribute most to any budget changes. This division’s budget has also increased from 10.28% to 10.58% of the total municipal operating budget (excludes other requirements and schools).

Total Expenditures By Program Historical and Budgeted



Roadway maintenance is the largest program area within the Highway division comprising 56%. The remaining balance is split between Equipment Maintenance and Snow & Ice removal.

Total Expenditures By Category Historical and Budgeted



Personnel cost account for 55% of this division’s proposed operating budget followed by 45% in operating cost.

Highway Program Services Provided

Roadway Maintenance Program

The roadway maintenance program is responsible for 250 miles of town roads, 70 miles of town sidewalks, 4 miles of bike paths, 74 town parking lots, 6 bridges and over 4,000 drainage systems on town roads. It also performs emergency repairs to 200 miles of private roads, sweeps town roads and responds to pumping flooded private roads on an emergency basis, grades 91 gravel roads, removes brush and mows 144 lane miles of town road shoulders, and removes litter from 250 miles of town roads. In addition, the division maintains over 8,000 regulatory and non-regulatory signs on town roads and street signs on private roads, maintains and repairs 48,549.60 feet guardrails on town roads and provides pavement marking on town primary roads and parking lots. The Forestry section maintains and waters 25 trees per week during the summer months. The bridge crew operates the drawbridge. The crews are supported by a small office staff, which answers the telephone, dispatches, and deals with administrative matters and equipment procurement for the DPW. The Roadway Maintenance program focuses on our goal of infrastructure maintenance, deals expeditiously with daily complaints, strives to complete the preparations necessary for the following year's roadway resurfacing program, and, increasingly, accomplishes construction projects such as drainage improvements. During winter storms, everyone works to keep our roadways passable.

Road Maintenance Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Change
Taxes	\$2,155,775	\$2,432,271	\$2,577,967	\$2,527,261	(\$50,706)	-1.97%
Interest and Other	197	219	-	-	-	0.00%
Total Sources of Funding	\$2,155,972	\$2,432,490	\$2,577,967	\$2,527,261	(\$50,706)	-1.97%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Change
Personnel	\$1,532,095	\$1,694,388	\$1,821,923	\$1,771,217	(\$50,706)	-2.78%
Operating Expenses	623,877	738,101	756,044	756,044	-	0.00%
Total Appropriation	\$2,155,972	\$2,432,490	\$2,577,967	\$2,527,261	(\$50,706)	-1.97%

Equipment Maintenance Support Program

The Equipment support program maintains a 160-unit fleet of vehicles, which includes trucks, automobiles, street sweepers, backhoes, and everything in between. We do this for all divisions of the DPW, as well as Natural Resources, Weights and Measures, Recreation, Animal Control, Sandy Neck Rangers, Hyannis Youth center, and the Harbormaster. The Equipment support program also maintains 27 traffic signals, 13 school flashers, the Osterville drawbridge, and operates the municipal fueling depot.

Equipment Maintenance Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$897,302	\$955,573	\$1,015,611	\$1,150,900	\$135,289	13.32%
Total Sources of Funding	\$897,302	\$955,573	\$1,015,611	\$1,150,900	\$135,289	13.32%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$584,370	\$577,433	\$620,896	\$688,885	\$67,989	10.95%
Operating Expenses	312,932	378,139	394,715	462,015	67,300	17.05%
Total Appropriation	\$897,302	\$955,573	\$1,015,611	\$1,150,900	\$135,289	13.32%

Highway Program Services Provided (Continued)

Snow & Ice Removal Program

The Snow and Ice Removal Program provides for snow and ice removal from 450 miles of roads comprised of 200 miles of town 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.



Plow and Salt Truck

Snow & Ice Removal Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$1,306,955	\$1,774,000	\$975,000	\$975,000	\$0	0.00%
Total Sources of Funding	\$1,306,955	\$1,774,000	\$975,000	\$975,000	\$0	0.00%

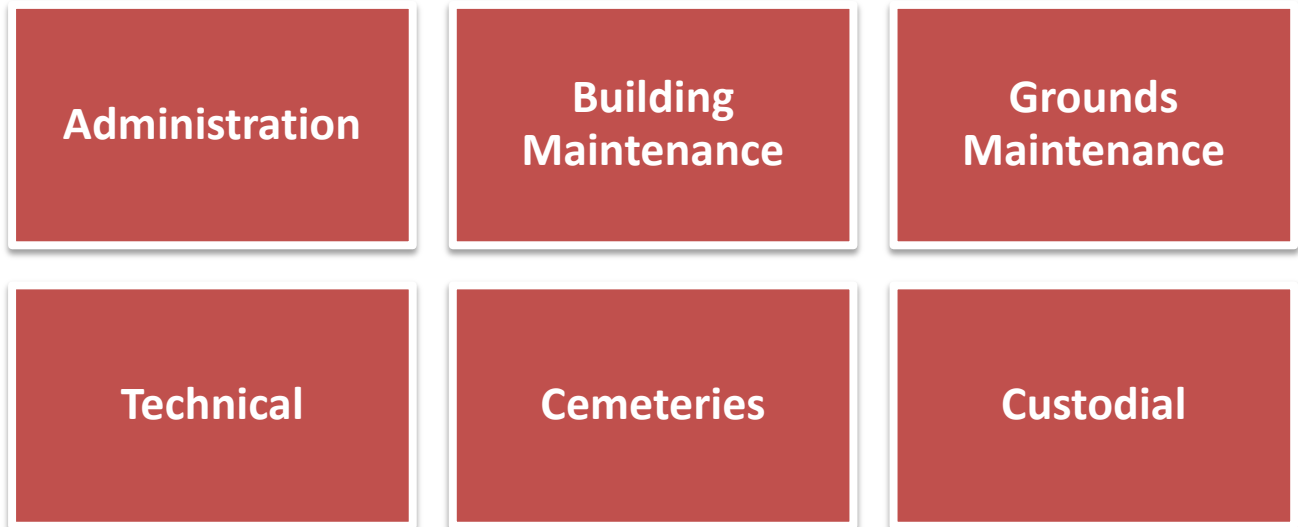
Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$216,449	\$244,000	\$80,000	\$80,000	\$0	0.00%
Operating Expenses	1,090,506	1,530,000	895,000	895,000	-	0.00%
Total Appropriation	\$1,306,955	\$1,774,000	\$975,000	\$975,000	\$0	0.00%

STRUCTURES & GROUNDS DIVISION

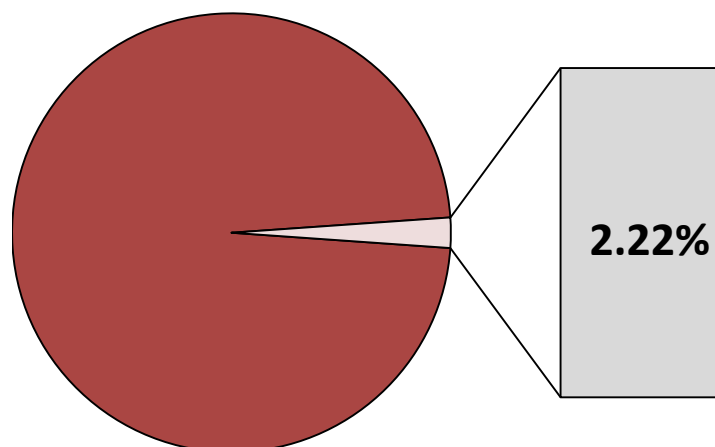
Purpose Statement

The purpose of the Structures & Grounds Division is to protect, enhance, and maintain the Town's buildings, parks, cemeteries, marinas, recreational and community facilities and resources. We strive to accomplish this in a manner that maximizes safety, life, utility, and enhances the Town's unique environmental and aesthetic qualities. Our goal is to construct, renovate, and maintain our facilities in the most responsive, and cost effective manner without diminishing the quality we seek to implement. We place high priority on energy efficiency and conservation, the possibility of energy generation and the use of renewable energy in all projects if possible.

Program Areas



% of FY 2023 General Fund Budget



The Structures & Grounds Division comprises 2.22% of the overall General Fund budget.

Structures & Grounds Division Services Provided

<https://www.townofbarnstable.us/Departments/structuresgrounds/>

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

Structures & Grounds Division Recent Accomplishments

Grounds Accomplishments

- ✓ Completed hardscape and landscape renovations to the Hyannis plaza and gardens located at the Hyannis Village Green;
- ✓ Completed the CPC funded field renovation and installation at the Barnstable Hollow, project included: new landscape plantings; new irrigation well and underground irrigation system; new flag pole and associated up lighting; installation of 41,000 sq. ft. of sod; and 1,200 sq. ft. of hydro-seeded wild flowers;
- ✓ Completed the removal of existing stone walkway, excavation and installation of new 6' wide brick paver walkway at the RTA plaza;



Armory Building – Grounds Maintenance

- ✓ Completed landscape renovations and improvements at Dowse's Beach, project included: remove and dispose of picket and vinyl fencing; several large tree and stump removals; extensive brush mowing along road and entry way; installation of 360 linear feet of 4"x10" wood beam guardrail; installation of 80 yards of loam; and 7,500 sq. ft. of hydro-seeding;

- ✓ Burgess House Property (CPC) / Completed the last project phase that included foundation repairs, installation of drainage systems, completed irrigation system, installation of new handicap walkway, driveway expansion, landscape and foundation plantings and the installation of an asphalt parking area for handicap access;
- ✓ Completed landscape renovations and improvements at Long Pond Farms Community Gardens, project included: selected tree removals; extensive brush cutting and brush mowing; major corrective pruning to selected ornamentals; remove and dispose of dilapidated fencing;
- ✓ Completed the landscape renovation of new traffic islands at Ocean Ave & Main St., Cotuit. Project included: excavation and removal of existing soil, new 6 yards of loam, new plant materials and mulch, and;
- ✓ Coordinated, scheduled, and supervised the repair and restoration of the brick and bluestone stairway in between the Cotuit Memorial and Library.

Buildings Accomplishments

- ✓ Removed and replaced original trim with custom milled trim, removed a wall, removed and replaced 415 linear feet of wains cote, plastered and painted the ceiling and hallway of the first floor at the Centerville Recreation Building;
- ✓ Completed the stripping and installation of new roof shingles at Marstons Mills Cemetery Hearse House, and;
- ✓ Completed the removal and installation of new gym flooring at the Barnstable Police Department.

Structures & Grounds Division Recent Accomplishments (Continued)

- ✓ Constructed and installed custom award back board for “Wall of Champions” at Craigville Beach lifeguard training room;
- ✓ Replaced and installed 2 new exterior doors, replaced sheetrock and insulation, painted the ceiling in main building; repaired the roof and rafters in the main hanger at the Marstons Mills Airport;
- ✓ Concrete cut, framed and installed new commercial metal door at the Marine Environmental Affairs facility, and;
- ✓ Built new doors for the intake shed at the Water Pollution Control Facility.

Technical Accomplishments

- ✓ Replaced and installed new drive for pump #1 at the Bearse’s Way pump station for Water Pollution Control;
- ✓ Completed the removal and replacement of the desiccant wheel, burner plate and control valves on the Munter’s desiccant dehumidifier unit for the Kennedy Rink at the HYCC;
- ✓ Replaced the controllers and pilots on 3 heating units for the Fleet Maintenance building;
- ✓ Installed new wiring, cat 5, and cable for 7 new TV’s in the training room at the Police Department;
- ✓ Removed and replaced the wiring, lighting, control panel and timer in the salt barn at the Highway Division;
- ✓ Installed dehumidifying unit in the Police Department Training Room;
- Provided technical / electrical support for the WPC treatment plant and remote pump stations;
- Completed comprehensive preventive maintenance program for the HYCC facility, and;
- Provided electrical support for Marina Enterprise operations.



Apartment Tombs- Mosswood Cemetery

Cemeteries Accomplishments

- ✓ Completed Oak Grove Cemetery landscape improvements, project included: relocation of the Oak Grove Memorial Stone, installation of new flag pole and associated up lighting; cobblestone edged bed; and new plant materials;
- ✓ Completed new red cedar roof installation on the Marston’s Mills Cemetery hearse house;
- ✓ Completed the layout and corner boundary installation for the new burial section at Marstons Mills Cemetery;
- ✓ Performed a complete specimen tree inventory and tree hazard analysis of 11 Town cemeteries;
- ✓ Completed the layout and corner boundary installation for the new burial section at Beechwood Cemetery;
- ✓ The Organic Land Care Program continued with weed control, compost tea brewing application, over seeding, and organic fertilization;
- ✓ Stone retaining wall shoring and repair at the Cobbs Hill Cemetery in Barnstable Village, and;
- ✓ Stone restoration projects included preservation and repair of selected monuments at Oak Grove Cemetery in Hyannis.

Structures & Grounds Division Goals and Objectives

- Town Council's Quality of Life Strategic Plan (SP)

Short-Term:

1. Complete base line OSHA 10 & OSHA 30 training for all division employees. Continue specialized staff training for equipment and work environments. **(SP: Infrastructure, Public Health and Safety)**
2. Complete upgrading of (SDS) safety data sheets to including electronic access and hard copies for all facilities. **(SP: Infrastructure, Public Health and Safety)**
3. Complete renovation of Cape Cod RTA entrance to include installation of a new walkway, irrigation system, new plantings, and established turf grass **(SP: Public Health and Safety, Education, Communication)**
4. In cooperation with the Town Architect complete renovations to the Osterville Bay Athletic Fields Complex **(SP: Public Health and Safety, Education, Communication)**
5. Develop a sustainable maintenance program and funding for the McBarron Athletic Field in Marstons Mills **(SP: Infrastructure)**
6. Design and construction of a Green Burial Interment Section to include rules and regulations and fee structure **(SP: Infrastructure , Public Health and Safety, Education, Communication)**

Long-Term:

1. Complete a comprehensive facility condition analysis with corresponding 20-year capital replacement program for the Police Department Facility, 200 Main Street Town Offices, and the Barnstable Adult Community Center. **(SP: Infrastructure, Public Health and Safety)**
2. In cooperation with the Community Services Department, continue to implement improved management and maintenance plans for the Hyannis Youth and Community Center. These improvements will include written life safety and evacuation plans, continued preventive maintenance programs for HVAC and refrigeration systems and comprehensive custodial services. **(SP: Infrastructure)**
3. Continue to implement and expand our mechanical preventive maintenance program for all municipal facilities under management. This program will expand scheduled preventive maintenance procedures for HVAC, Electrical and Plumbing equipment throughout all municipal facilities. **(SP: Infrastructure, Finance, Education, Communication)**
4. In cooperation with Recreation Division and School Department secure funding and resources for the development of a comprehensive athletic field's improvement program for approximately 45 facilities. **(SP: Infrastructure, Finance, Education, Communication)**
5. Secure Funding & approval to complete renovations of Bay Lane Athletic complex in Centerville. **(SP: Infrastructure, Finance, Education)**
6. Design, funding, and Construction of the Lothrop Hill Cemetery Expansion Mosswood and Beechwood Cemeteries Columbarium installation and expansion. **(SP: Infrastructure)**

Structures & Grounds Division Budget Comparison

Structures & Grounds Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$3,139,598	\$3,439,484	\$3,780,465	\$4,004,269	\$223,804	5.92%
Fees, Licenses, Permits	148,723	190,055	130,000	132,000	2,000	1.54%
Interest and Other	85,000	85,000	85,000	85,000	-	0.00%
Special Revenue Funds	80,360	79,640	79,640	83,140	3,500	4.39%
Total Sources of Funding	\$3,453,681	\$3,794,179	\$4,075,105	\$4,304,409	\$229,304	5.63%

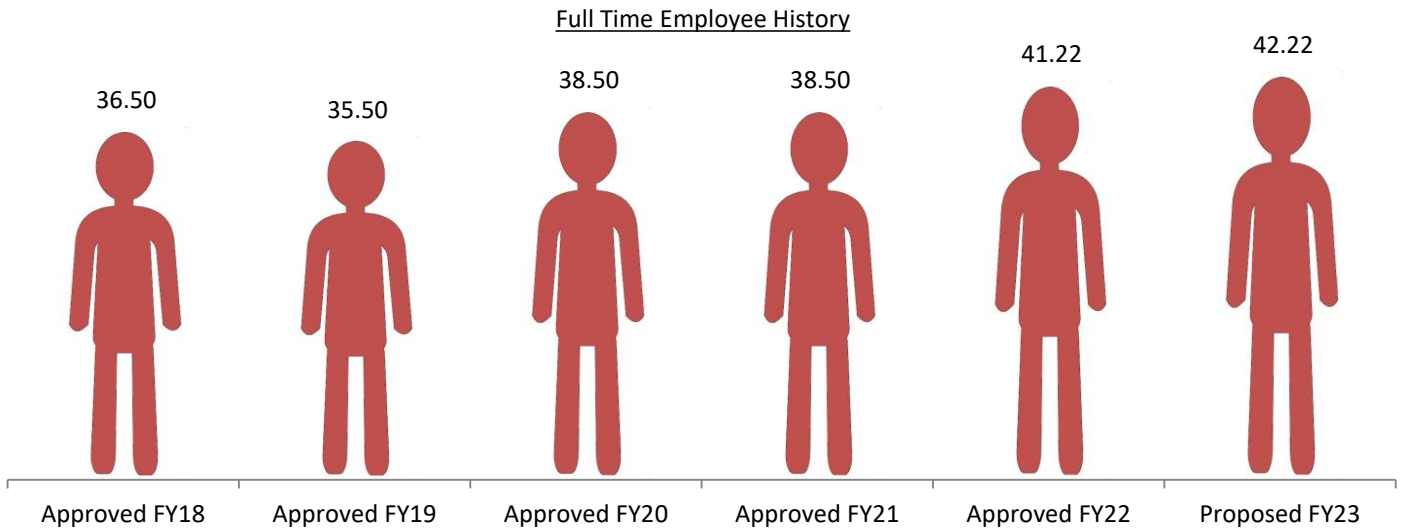
Expenditure Category						
Personnel	\$2,345,597	\$2,647,152	\$2,846,400	\$2,978,704	\$132,304	4.65%
Operating Expenses	1,108,084	1,147,027	1,228,705	1,325,705	97,000	7.89%
Total Appropriation	\$3,453,681	\$3,794,179	\$4,075,105	\$4,304,409	\$229,304	5.63%

Summary of Budget Changes

The Structures & Grounds Division's proposed FY 2023 budget increased by \$229,304, or 5.63% from the approved FY 2022 budget. Personnel budget change includes contractual obligations and 1.00fte position for a custodian. Operating budget change includes funds for the sports field maintenance program, seasonal portable bathrooms, and hazmat disposal costs.

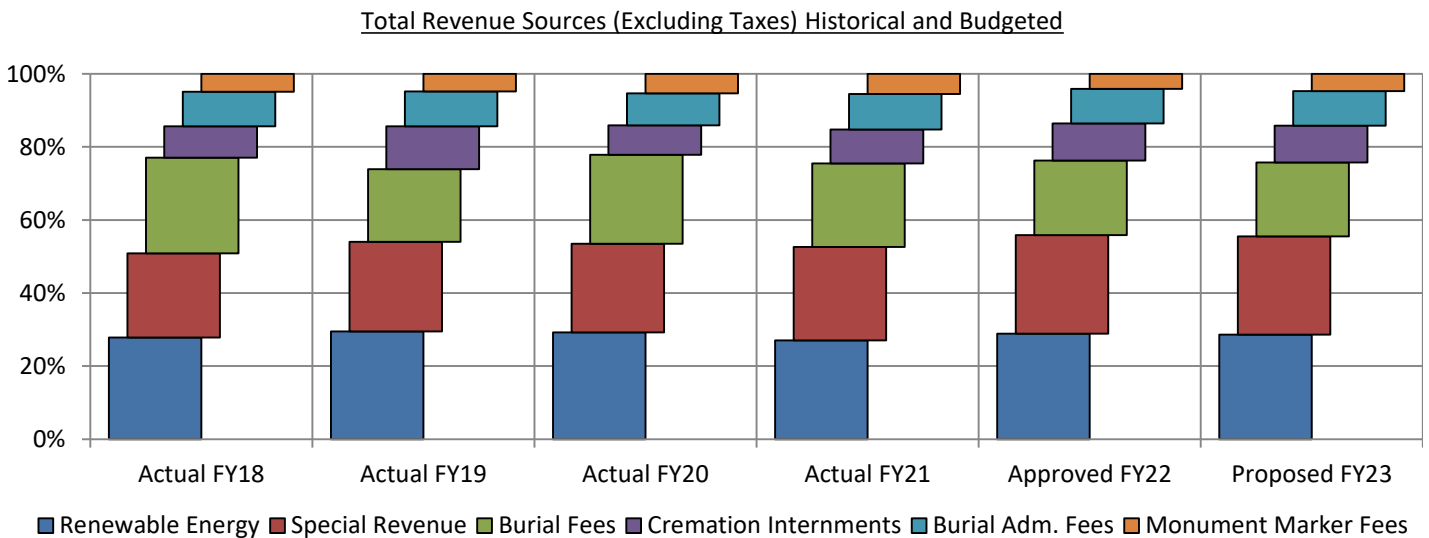
Job Title	FY 2021	FY 2022	FY 2023	Change
Carpenter	2.00	2.00	2.00	-
Cemeteries Foreman	1.00	1.00	1.00	-
Cemetery Services Coordinator	1.00	1.00	1.00	-
Custodian	7.00	8.58	9.58	1.00
Equipment Operator	3.00	3.00	3.00	-
General Foreman	1.00	1.00	1.00	-
Laborer/Craftsperson	7.00	8.00	8.00	-
Maintenance Technician	5.00	4.00	4.00	-
Office Manager	1.00	1.00	1.00	-
Principal Dept/Div Assistant	1.50	1.64	1.64	-
Section Foreman	2.00	2.00	2.00	-
S&G Div. Supervisor	1.00	1.00	1.00	-
Solid Waste Service	-	1.00	1.00	-
Technical Apprentice	2.00	2.00	2.00	-
Working Foreman	4.00	4.00	4.00	-
Full-time Equivalent Employees	38.50	41.22	42.22	1.00

Structures & Grounds Division Factors Affecting FTE's



FY 2019 included the elimination of (1.00) position. FY 2020 added 3.00 positions to support a field maintenance program. FY 2022 includes adding 2.00 for the packer service program as well as a transferred in custodian position. FY 2023 includes 1.00 custodial position.

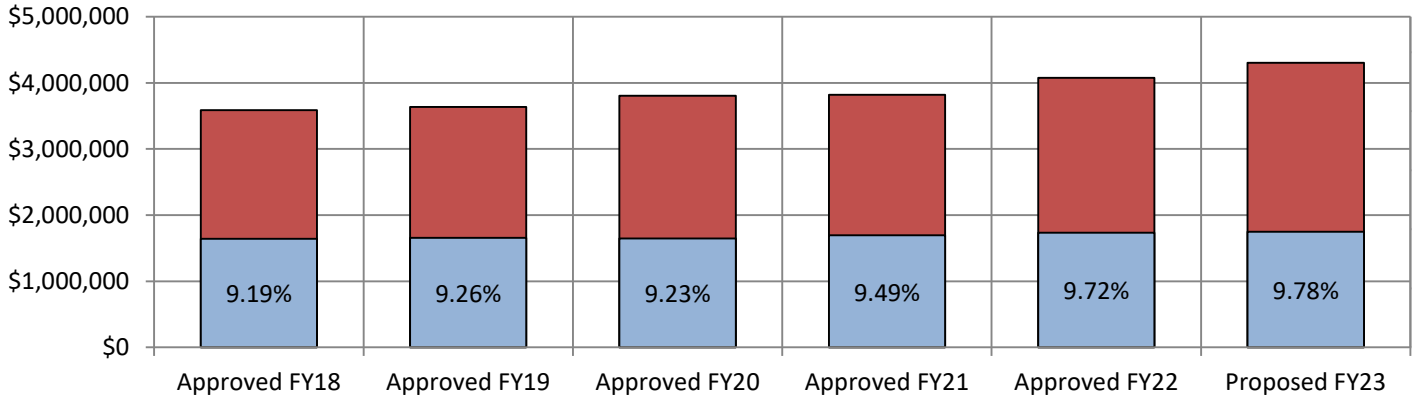
Structures & Grounds Division Factors Affecting Revenues



Taxes provide 93% of total sources of funding for this division's proposed budget. The remaining balance is covered through fees at the town owned cemeteries. These fees include burial fees, cremations, administration fees, and monuments. The availability of burial lots and mortality rates would play a role in the fees generated. This division also receives revenues through shared agreement from renewable energy solar panels across town properties

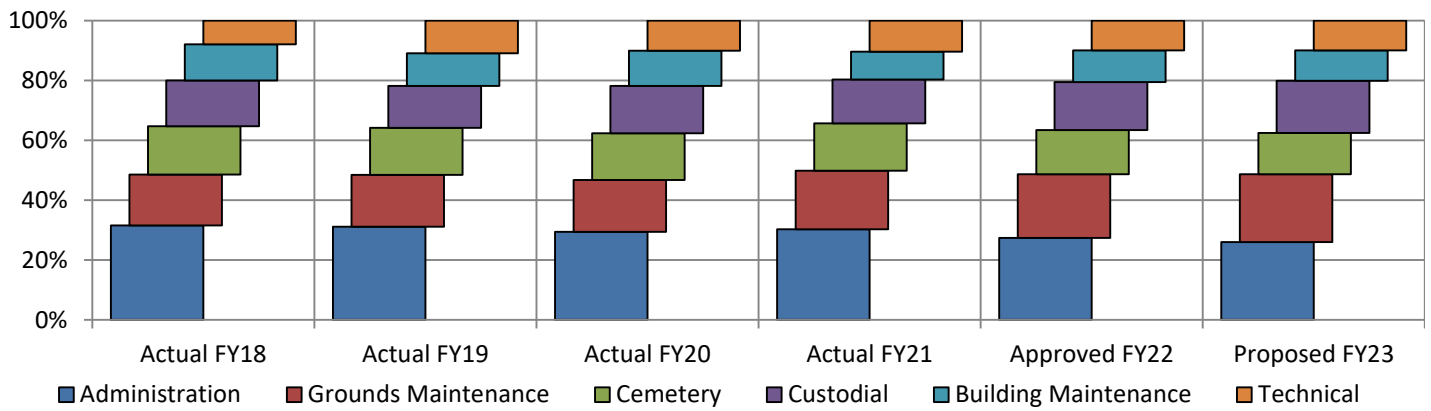
Structures & Grounds Division Factors Affecting Expenses

Budget History - % Of Municipal Operating Budget



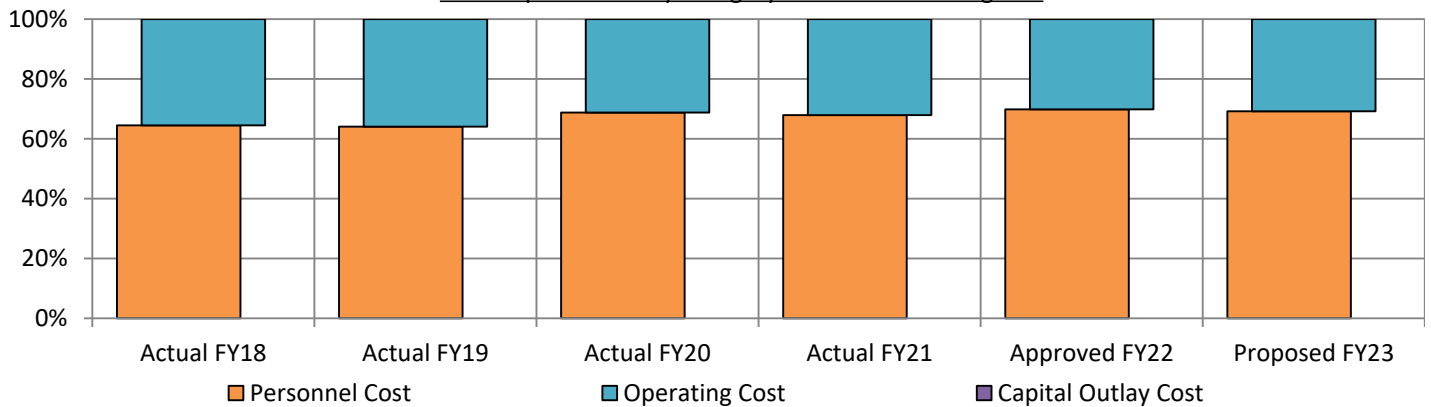
Structures & Ground's budget has increased 3.32% annually on average over a six-year period. This operation has also increased from 9.19% to 9.78% of total municipal operating budget (excludes other requirements and schools).

Total Expenditures By Program Historical and Budgeted



Administration is the largest program area within the Structures & Grounds division at 27% of proposed budget.

Total Expenditures By Category Historical and Budgeted



Personnel cost account for 70% of the proposed budget followed by 30% in operating cost.

Structures & Grounds Program Services Provided

Administration Program

This program has the responsibility for the management of the Division's overall operations and personnel. This team is responsible for the preparation and administration of the Division's operating and capital project budgets, the processing of invoices for payment, personnel, procurement, utility usage, telecommunications, and implementing/monitoring energy conservation measures.

Administration Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$961,777	\$967,666	\$1,031,230	\$1,034,229	\$2,999	0.29%
Interest and Other	85,000	85,000	85,000	85,000	-	0.00%
Total Sources of Funding	\$1,046,777	\$1,052,666	\$1,116,230	\$1,119,229	\$2,999	0.27%

Expenditure Category						
Personnel	\$357,728	\$330,555	\$355,435	\$369,734	\$14,299	4.02%
Operating Expenses	689,049	722,111	760,795	749,495	(11,300)	-1.49%
Total Appropriation	\$1,046,777	\$1,052,666	\$1,116,230	\$1,119,229	\$2,999	0.27%

Grounds Maintenance Program

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

Grounds Maintenance Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$596,173	\$727,374	\$789,344	\$891,816	\$102,472	12.98%
Special Revenue Funds	80,360	79,640	79,640	83,140	3,500	4.39%
Total Sources of Funding	\$676,533	\$807,014	\$868,984	\$974,956	\$105,972	12.19%

Expenditure Category						
Personnel	\$541,409	\$687,671	\$739,431	\$751,103	\$11,672	1.58%
Operating Expenses	135,124	119,343	129,553	223,853	94,300	72.79%
Total Appropriation	\$676,533	\$807,014	\$868,984	\$974,956	\$105,972	12.19%

Structures & Grounds Program Services Provided (Continued)

Building Maintenance Program

The Building Maintenance Program is responsible for emergency and scheduled maintenance/repairs to over 56 municipal buildings including the Town Hall Campus, the Police Department, Hyannis Youth & Community Center, Barnstable Adult Community Center, Comfort Stations, Beach Houses, Leased Properties, Community Centers, and all Department/Division facilities. This team is comprised of carpenters, plumbers, painters, and laborers who work together on repair, renovations, and new construction at municipal facilities. This program assists the Recreation Division with the set-up and removal of beach ramps, ticket booths, and lifeguard stations at our 14 beach locations. It is responsible for maintenance, repairs, and replacement of 19 docks and finger floats at four facilities including seasonal installation and removal of the same. Additionally, this team provides support to the Highway Division for snow & ice control and the Town Clerk for all elections.



Lombard Field - Playground

Building Maintenance Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$323,150	\$401,834	\$430,685	\$436,580	\$5,895	1.37%
Total Sources of Funding	\$323,150	\$401,834	\$430,685	\$436,580	\$5,895	1.37%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$238,179	\$306,421	\$329,485	\$335,380	\$5,895	1.79%
Operating Expenses	84,971	95,413	101,200	101,200	-	0.00%
Total Appropriation	\$323,150	\$401,834	\$430,685	\$436,580	\$5,895	1.37%

Custodial Program

The custodial program provides janitorial services for 6 municipal office buildings, 4 comfort stations, 3 community buildings, 1 cemetery office, Hyannis Youth & Community Center and the Barnstable Police Station facility. Cleaning schedules provide daily routine maintenance including floor care, dusting, restroom cleaning, / sanitation, trash removal, recycling, and all associated cleaning activities. The custodial staff is also responsible for purchasing, inventory, and distribution of all cleaning supplies in support of municipal facilities and recreational programs at 14 beach buildings. Additional services include building security, safety inspections, meeting set up, special events support, interior painting, walkway de-icing, and preventive maintenance tasks.

Custodial Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$504,509	\$600,209	\$651,031	\$749,192	\$98,161	15.08%
Total Sources of Funding	\$504,509	\$600,209	\$651,031	\$749,192	\$98,161	15.08%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$450,658	\$548,682	\$589,981	\$688,142	\$98,161	16.64%
Operating Expenses	53,851	51,526	61,050	61,050	-	0.00%
Total Appropriation	\$504,509	\$600,209	\$651,031	\$749,192	\$98,161	15.08%

Structures & Grounds Program Services Provided (Continued)

Technical Program

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



Structures & Grounds – Grow House

Technical Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$357,111	\$377,140	\$406,305	\$428,297	\$21,992	5.41%
Total Sources of Funding	\$357,111	\$377,140	\$406,305	\$428,297	\$21,992	5.41%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$247,170	\$261,897	\$281,610	\$289,602	\$7,992	2.84%
Operating Expenses	109,941	115,243	124,695	138,695	14,000	11.23%
Total Appropriation	\$357,111	\$377,140	\$406,305	\$428,297	\$21,992	5.41%

Cemeteries Program

The cemetery program provides management, maintenance, beautification, and improvements for 81 acres of municipal cemetery grounds. This program includes full responsibility for the operation, maintenance and care of 14 town cemeteries, office building, and maintenance garage. The section provides preventive maintenance and repair of all grounds and interment services equipment. It provides scheduling, coordination and supervision of funeral services and interment excavation services for approximately 207 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 Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$396,878	\$365,263	\$471,870	\$464,155	(\$7,715)	-1.63%
Fees, Licenses, Permits	148,723	190,055	130,000	132,000	2,000	1.54%
Total Sources of Funding	\$545,601	\$555,318	\$601,870	\$596,155	(\$5,715)	-0.95%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$510,453	\$511,926	\$550,458	\$544,743	(\$5,715)	-1.04%
Operating Expenses	35,148	43,392	51,412	51,412	-	0.00%
Total Appropriation	\$545,601	\$555,318	\$601,870	\$596,155	(\$5,715)	-0.95%

Public Works Department Workload Indicators

Highway Division

	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected
Cleaned Catch Basins	1,694	2,069	1,809	1,950
New Asphalt Road Patches (tons)	595	550	388	410
Maintained Street Signs	1,260	963	609	850
Planted New Trees	25	18	8	10
Mowed (miles)	271	154	356	400
Picked Up Litter (miles)	209	375	375	380
Unscheduled Work Requests	2,803	3,066	2,998	3,000
Swept # of Parking Lots	43	35	25	26
Swept Roads (miles)	272	778	746	750
Repainted Center Lines (miles)	190	382	207	200
Repainted Fog Lines (miles)	182	249	202	250
Repainted Stop Bars and Crosswalks	898	705	805	810
Repaired Catch Basin Drainage Systems	42	51	51	50
Opened West Bay Drawbridge for Boat Traffic	1,738	1,749	1,910	1,850

Structures & Grounds Division

	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected
HVAC Related Calls	230	230	162	235
Building and Maintenance Repair Work Orders	407	407	302	415
Grounds Maintenance Related Work Orders	105	105	292	295
HVAC & Electrical Preventive Maintenance Work Orders	323	323	605	750
Electrical Related Service and Repair Work Orders	367	367	251	360
Plumbing Related Service Work Orders	188	188	141	190
Locksmith Related Work Orders	128	128	148	140
Phone Service and Hardware Relocation Work Orders	80	80	77	90
Custodial Services Related Work Orders	270	270	255	270

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