

FY 2011 BUDGET PROGRAMS

Programs are shown under each of the six General Government Department budgets. This format is aimed at providing the Town Council and the citizens of the town with a better understanding of the programs and associated costs involved in operating town government and providing services to the public. Some programs have been delineated to the activity level. A new enterprise fund was added for FY 2010, the Hyannis Youth and Community Center. The following is a listing of the programs under each of the departments / divisions. Program descriptions and costs are contained in the body of the budget under each of the departments.

ADMINISTRATIVE SERVICES DEPARTMENT

LEGAL DIVISION

- General Legal Services

FINANCE DIVISION

- Accounting
- Budgeting
- Treasury
- Procurement & Risk Management
- Assessing
 - Valuation Services Activity
 - Relisting Services Activity
 - Customer Services Activity
- Town Clerk
 - Elections, Registration & Census Activity
 - Administration & Licensing Activity
- Town Collector
 - Customer Service Activity
 - Billing and Collections Activity

HUMAN RESOURCES DIVISION

- Staffing, Benefits and Compensation
- Employee/Labor Relations

INFORMATION TECHNOLOGY DIVISION

- Support to Application Development and Production
- Support to Systems Administration
- Support to Hardware
- Support to Training
- Support to Office Administration

COMMUNITY SERVICES DEPARTMENT

RECREATION DIVISION

- Activity
- Aquatic
- Hyannis Youth and Community Center (Enterprise Fund)
 - Ice Program
 - Administration Activity
 - Operations Activity
 - Maintenance Activity
 - Youth Center Program
 - Administration Activity
 - Operations Activity
 - Maintenance Activity

Golf (Enterprise Fund)
 Olde Barnstable Fairgrounds Golf Course
 Administration Activity
 Operations Activity
 Maintenance Activity
 Hyannis Golf Course
 Administration Activity
 Operations Activity
 Maintenance Activity

SENIOR SERVICES DIVISION

Senior Programs
Adult Social Day
Volunteer
Advocacy

YOUTH SERVICES DIVISION

MARINE & ENVIRONMENTAL AFFAIRS DIVISION

Moorings
Waterways Safety
Animal Control
Shellfish
Natural Resource
Marina Operations (Enterprise Fund)
Sandy Neck Park Operations (Enterprise Fund)

GROWTH MANAGEMENT DEPARTMENT

ACTIVITY

Administration
Regulatory Review
Comprehensive Planning
Community Development
Economic Development
Traffic and Parking Management
Property Management

POLICE DEPARTMENT

ADMINISTRATIVE & INVESTIGATIVE SERVICES DIVISION

Administration
Records
Investigative Services

FIELD SERVICES DIVISION

Patrol Services

DEPARTMENT OF PUBLIC WORKS

ADMINISTRATIVE AND TECHNICAL SUPPORT DIVISION

Administration
Technical Support
Capital Projects

HIGHWAY DIVISION

Roadway Maintenance
Equipment Support
Snow & Ice Removal

STRUCTURES AND GROUNDS DIVISION

Grounds Maintenance
Building Maintenance
Custodial Services
Technical Support
Cemeteries
Administration

SOLID WASTE DIVISION (Enterprise Fund)**WATER POLLUTION CONTROL DIVISION (Enterprise Fund)****WATER SUPPLY DIVISION (Enterprise Fund)****REGULATORY SERVICES DEPARTMENT****BUILDING DIVISION**

Inspections/Permitting
Zoning/Site Plan Review

CONSERVATION DIVISION

Conservation
Land Management

CONSUMER AFFAIRS DIVISION

Licensing/Weights and Measures
Citation Processing

PUBLIC HEALTH DIVISION

Environmental & Public Health
Coastal and Shellfish Resource Area Protection
Nursing Services
Toxic and Hazardous Contaminants