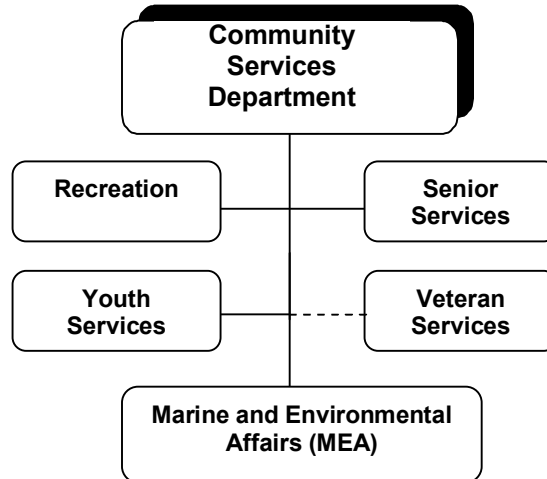


COMMUNITY SERVICES DEPARTMENT

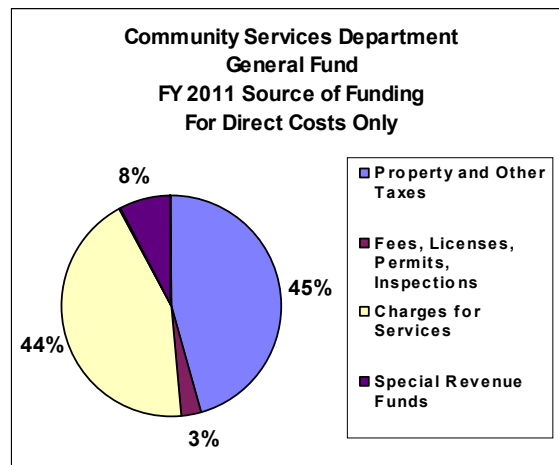
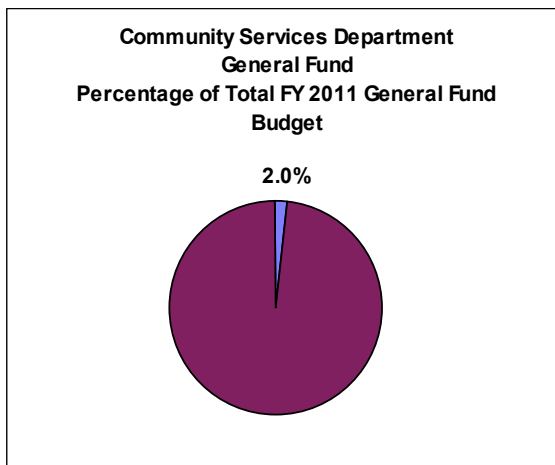
The mission of the Community Services Department is to maintain programmatic oversight of our Town marinas, beaches, Sandy Neck Park, trail system, playing fields and community buildings and to provide an array of educational, recreation, wellness and leisure services to the citizens of Barnstable that appeal to a wide range of ages and interests, as well as those that will preserve and protect our natural environment



DEPARTMENT PERMANENT POSITIONS (FTEs)

Division FTEs	General Fund	Enterprise	Total
MEA	10.20	4.15	14.35
Recreation	6.55	25.35	31.90
Senior Services	7.61	0.00	7.61
Youth Services	0.80	0.00	0.80
Total Department	25.16	29.50	54.66

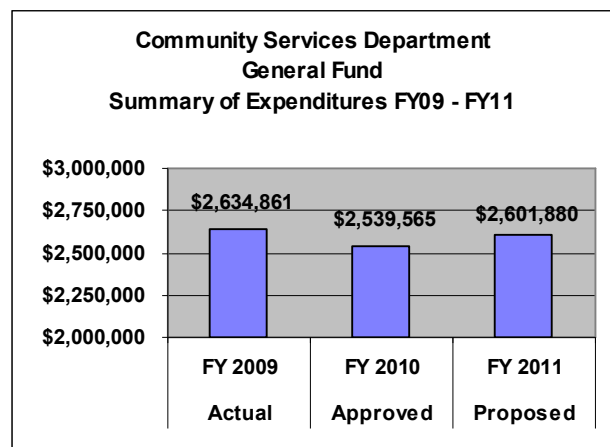
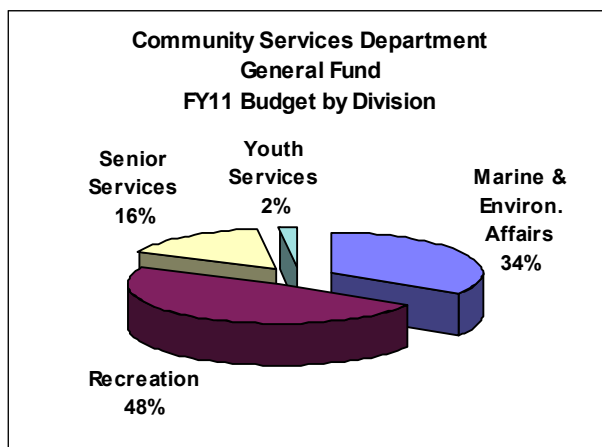
FY 2010 DEPARTMENT FINANCIAL DATA



The Community Services Department represents 2 percent of the overall General Fund Operating Budget. Forty five percent of this operation is financed with taxes while the remaining fifty five percent is generated through user fees.

SUMMARY OF DEPARTMENT EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES Community Services Department (General Fund Only)

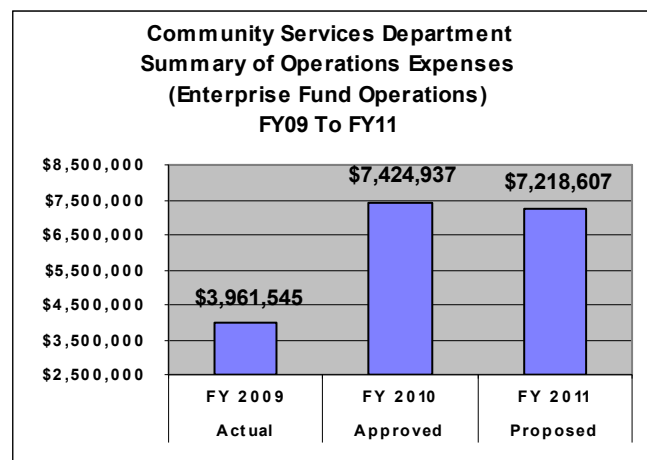
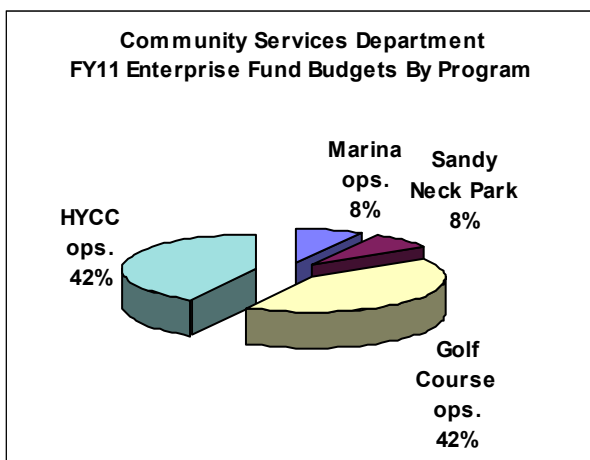
Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ 2,139,444	\$ 2,073,992	\$ 2,050,000	\$ 2,122,421		\$ 2,110,272	\$ 36,280	1.75%
Benefits	132,321	133,759	122,700	127,294		127,294	(6,465)	-4.83%
Operating Expenses	315,375	305,964	296,450	305,964		338,464	32,500	10.62%
Operating Capital	47,721	25,850	25,800	25,850		25,850	-	0.00%
LEVEL PERSONNEL SERVICE	\$ 2,634,861	\$ 2,539,565	\$ 2,494,950	2,581,529		\$ 2,601,880	\$ 62,315	2.45%
SUPPLEMENTAL SERVICE PRIORITY REQUESTS:								
1. Shellfish Propagation				\$ 30,000	\$ -			
2. Maintenance of new vessel				2,500	-			
3. Seasonal Mooring Officer				5,638	-			
SUBTOTAL				38,138	-			
REDUCTIONS AND RECLASSIFICATIONS:								
1. Transfer portion of Senior Svcs Staff to Revolving Fund					(17,787)			
SUBTOTAL					(17,787)			
TOTAL				\$ 2,619,667	\$ (17,787)			
SOURCES OF FUNDS								
Property and Other Taxes	\$ 943,208	\$ 1,062,633	\$ 1,013,118	\$ 1,205,379		\$ 1,187,592	\$ 124,959	11.76%
Fees, Licenses, Permits, Inspections	91,779	72,200	72,100	72,200		72,200	-	0.00%
Charges for Services	1,401,874	1,200,000	1,205,000	1,138,950		1,138,950	(61,050)	-5.09%
Interest and Other	11,145	5,000	5,000	5,000		5,000	-	0.00%
Special Revenue Funds	154,715	190,000	190,000	198,138		198,138	8,138	4.28%
Enterprise Fund Reimbursements	32,140	9,732	9,732	-		-	(9,732)	-100.00%
TOTAL SOURCES	\$ 2,634,861	\$ 2,539,565	\$ 2,494,950	\$ 2,619,667		\$ 2,601,880	\$ 62,315	2.45%
REVOLVING FUND ACTIVITY								
Revenues	\$ 709,765	\$ 735,000	\$ 735,000	\$ 735,000		\$ 735,000	\$ -	0.00%
Expenditures	(716,493)	(735,000)	(735,000)	(735,000)		(735,000)	-	0.00%
Excess (Deficiency)	(6,728)	-	-	-		-	-	0.00%
Beginning Fund Balance	319,198	312,470	312,470	312,470		312,470		
Ending Fund Balance	\$ 312,470	\$ 312,470	\$ 312,470	\$ 312,470		\$ 312,470		



The Recreation Division is the largest division in this department comprising 48% of the operating budget. The Marine and Environmental Affairs Division makes up 34% of the department. Senior and Youth Services make up the remaining 18%.

**SUMMARY OF DEPARTMENT EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING
SOURCES (Enterprise Funds Only – Golf Courses, Marinas, Sandy Neck Park and HYCC Combined)**

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ 1,557,788	\$ 2,361,182	\$ 2,190,000	\$ 2,465,061		\$ 2,353,259	\$ (7,923)	-0.34%
Benefits	141,195	200,314	173,000	203,708		203,708	3,394	1.69%
Operating Expenses	1,048,974	2,067,977	1,695,500	1,972,526		1,986,526	(81,451)	-3.94%
Operating Capital	57,373	111,000	71,000	-		192,833	81,833	73.72%
Debt Service	864,251	2,364,931	2,364,931	2,072,816		2,072,816	(292,115)	-12.35%
Transfers Out	291,964	319,533	319,533	409,465		409,465	89,932	28.14%
Subtotal Operating Budget	3,961,545	7,424,937	6,813,964	7,123,576		7,218,607	(206,330)	-2.78%
Capital Program	49,318	5,000,000	5,000,000	1,365,000		1,365,000	(3,635,000)	-72.70%
Total Budget	\$ 4,010,863	\$ 12,424,937	\$ 11,813,964	8,488,576		\$ 8,583,607	\$ (3,841,330)	-30.92%
SUPPLEMENTAL SERVICE PRIORITY REQUESTS:								
1. Replace golf maintenance equipment				121,333	\$ -			
2. Addition of one new Grade 5 position for 9 months				34,745	-			
3. Dock replacements				20,000	-			
4. Bismore Park Pile Replacement and Bulkhead repairs				20,000	-			
5. Bulkhead survey				10,000	-			
6. Increase in operating expenses at Sandy Neck				14,000	-			
7. Equipment replacement for Sandy Neck				21,500	-			
SUBTOTAL				241,578	-			
REDUCTIONS AND RECLASSIFICATIONS:								
1. Elimination of 2 seasonal Assistant Golf Pros					(67,890)			
2. Elimination of two full-time laborers					(78,657)			
SUBTOTAL					(146,547)			
TOTALS				\$ 8,730,154	\$ (146,547)			
SOURCES OF FUNDS								
Property and Other Taxes	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
State Aid	-	3,950,436	3,950,436	-		-	(3,950,436)	-100.00%
Fees, Licenses, Permits, Inspections	926,648	1,337,383	1,202,000	1,450,483		1,450,483	113,100	8.46%
Charges for Services	3,160,030	4,201,444	3,822,500	4,226,810		4,226,810	25,366	0.60%
Interest and Other	197,852	139,644	185,000	276,044		276,044	136,400	97.68%
Special Revenue Funds	-	-	-	24,000		24,000	24,000	0.00%
Trust Funds	-	1,526,030	1,526,030	1,241,270		1,241,270	(284,760)	-18.66%
Borrowing Authorizations	-	1,250,000	1,250,000	1,265,000		1,265,000	15,000	1.20%
TOTAL SOURCES	\$ 4,284,530	\$ 12,404,937	\$ 11,935,966	\$ 8,483,607		\$ 8,483,607	\$ (3,921,330)	-31.61%
Excess (Deficiency)	\$ 273,667	\$ (20,000)	\$ 31,566	\$ (246,547)		\$ (100,000)		
Adjustment to accrual basis	201,044	-	190,000	-		-		
Beginning Net Assets	11,617,468	12,092,179	12,092,179	12,313,745		12,313,745		
Ending Net Assets	\$ 12,092,179	\$ 12,072,179	\$ 12,313,745	\$ 12,067,198		\$ 12,213,745		



The golf program and community center programs each represent 42 percent of the enterprise fund budgets for the Community Services Department. The Marina and Sandy Neck Programs are similar in size as well as they each represent 8 percent.

SUMMARY OF SIGNIFICANT BUDGET CHANGES FOR DEPARTMENT

General Fund Operations:

The General Fund portion of the Community Services Department budget is \$2,601,880. This is an increase of \$62,315 or 3.45 percent over the FY10 approved budget. Additional funding request of \$38,138 are included in the increase. \$30,000 is provided for shellfish propagation and \$8,138 for the MEA operations. An additional \$8,138 of funding is provided from the special revenue fund for mooring fees that offset the increase for MEA operations.

Tax support will increase \$125,000 in FY11 for this operation. This is more than the budget increase as other revenue sources from beach stickers and beach parking are projected to slightly decrease. Enterprise fund reimbursements of \$9,732 from the golf operation are eliminated.

Golf Course Enterprise Fund:

This fund is comprised of two municipal golf courses: Olde Barnstable Fairgrounds and Hyannis Golf Course. The golf program budget is decreasing \$366,029 or 10.7 percent. For the second year in a row declining revenue projections result in a decreased budget proposal. The proposed budget includes the elimination of four positions: two Assistant Golf Pros and two Laborers that equate to 3.5 FTE's. One new nine-month position is recommended to help provide coverage in the pro shop.

Total personnel costs are declining \$95,798; operating expense have been reduced \$172,000 and the debt service on the construction of the Olde Barnstable Fairgrounds has been paid off resulting in a decline of \$220,000 in this category. Transfers to other funds are increasing \$50,000 and \$121,333 is being proposed for equipment replacement.

Marina Enterprise Fund:

The FY11 proposed budget is decreasing \$36,629 or 5.8 percent. There are no staffing changes proposed. Salaries and benefits are increasing \$2,365, operating expense are decreasing \$8,550, and debt service is decreasing \$44,000 as the loan for the reconstruction of the Bismore Bulkhead has expired. Operating capital of \$50,000 is proposed: \$20,000 for dock replacements, \$20,000 for pile replacements and \$10,000 for a bulkhead survey. This operation is financed entirely from fees paid by users of the Town marinas. No surplus funds are used to balance the FY11 budget. A transfer of \$24,000 from the Bismore Parking Special Revenue Fund is provided to help offset the operating expenses incurred by this operation for operating and maintaining the park adjacent to the marina.

Sandy Neck Enterprise Fund:

The FY11 proposed budget is increasing \$30,359 or 5.8 percent. Personnel costs are increasing \$3,779, an additional \$14,000 is provided for operating expenses, debt service is going up by \$6,200 and the payment for general fund services is increasing \$6,376. The debt service budget includes anticipated borrowing costs for the FY11 capital program to build a new bathhouse and concessions facility. Funding for this operation is provided entirely from fees paid by users of the park.

Hyannis Youth and Community Center Enterprise Fund:

The FY11 proposed budget for this operation is increasing \$165,969 or 5.8 percent. The budget includes funding for 12 months of operations as opposed to 10 months in FY10. A total of 1.23 FTE's have been added; 1 FTE for the Facility Manager and .23 FTE for administrative support. These are not new positions, but positions that were transferred from the General Fund. Total personnel costs included in the budget are \$751,531 or \$85,125 more than FY10. Operating expenses are budgeted at \$755,000, an \$85,000 increase mainly to provide for 12 months of utility expenses. Debt service is declining \$35,000.

Total operating revenue has been budgeted at \$1,185,795 and this fund will receive a transfer from the Capital Trust Fund of \$1,241,270 to help pay the debt service on the construction loans. The total FY11 debt service is \$1,491,270. The HYCC enterprise fund will contribute \$250,000 towards debt service in accordance with the original business plan.

FY 2011 DEPARTMENT GOALS

Short Term Goals:

1. Replace entire bulkhead at Barnstable Harbor Marina; work with stakeholders to address programmatic issues during construction phase. (Strategic Plan: Infrastructure)
2. Continue successful operation of the Hyannis Youth and Community Center. (Strategic Plan: Finance, Quality of Life)
3. Continue to fill vacancies from the established wait lists of all Town-owned marinas. (Strategic Plan: Infrastructure)
4. Continue with the float replacement program at The Marina at Prince Cove. (Strategic Plan: Infrastructure)
5. Continue to assist and implement the Barnstable Harbor parking plan. (Strategic Plan: Environment and Natural Resources)
6. Obtain all applicable permits for a new Sandy Neck bathhouse. (Strategic Issue: Recreation, Infrastructure)
7. Provide educational outreach to school groups with regard to Sandy Neck ecological and management issues. (Strategic Issue: Environment and Natural Resources, Recreation, Education).
8. Remove invasive species from Sandy Neck wetlands. (Strategic Issue: Environment and Natural Resources)
9. Continue to implement a full operations schedule in the Hyannis Youth and Community Center by 2011 to include a schedule of school activities during and in the afternoon hours. Maximize the marketing program of the facility's ice and youth center components to ensure the revenue stream will meet all operational costs along with a sum of money to be dedicated toward the debt schedule. (Strategic Plan: Finance, Infrastructure, Economic Development, Quality of Life)
10. Finalize the Outdoor Facility Master Plan by December 31, 2010. The area for the outdoor complex abuts the Town-owned Hyannis Golf Course. Upgrade the following athletic fields by December 31, 2010: Osterville Bay Fields 1 & 2 league, Marstons Mills Elementary. (Strategic Plan: Finance, Infrastructure, Quality of Life)
11. Continue with the Customer Satisfaction Rating Program for 2011 with at least an overall annual rating of 9.2 out of 10.0. Solicit comments and input from participants (Strategic Plan: Finance, Quality of Life).
12. Utilize the marketing plan for Olde Barnstable Fairgrounds and Hyannis Golf Course to sell Barnstable Golf as a true golf destination, using e-mail, promotional pamphlets, and magazine advertising to be distributed locally and regionally. Generate sufficient revenue to cover all direct and indirect costs with respect to the overall golf program. (Strategic Plan: Finance, Quality of Life)
13. Develop and implement tournament and teaching programs that are tailored to the needs and desires of our annual pass holders and guests of the facilities. These programs will help maximize the use of the facilities and will provide benefits that offer the highest level of customer service for our residents and guests. These are important to receive repeat business from our customers. (Strategic Plan: Finance, Infrastructure, Quality of Life)
14. Continue to grow the First Tee Program of Massachusetts at Hyannis Golf Course to teach the life skills and lessons of the program, and to create a schedule that incorporates higher levels of learning into the program. Begin to utilize The First Tee National School Program as a feeder system to select local youth participants for the golf course's program. The First Tee Program involves area youth in a program that incorporates golf with life skills at no charge to the participant. (Strategic Plan: Finance, Education, Quality of Life).
15. Continue outreach efforts throughout the community to increase awareness of the important programs and services of the Barnstable Senior Center. (Strategic Plan Priority: Communications)
16. Actively pursue available grant-funding to help sustain our services and offset program costs, including our caregiver and transportation programs. (Strategic Plan Priority: Finance, Economic Development)
17. Continue to enhance our volunteer recruitment and retention program to attract new volunteers to the Center. (Strategic Plan Priority: Quality of Life, Economic Development)
18. Support the Barnstable Youth Commission and its activities including "Youth at Mall Nights". (YAM'N) activities. (Strategic Plan Priority: Quality of Life)
19. Continue to encourage youth to lead through the Governor's Youth Council. (Strategic Plan Priority: Education, Quality of Life)

20. Continue to bring new programming for youth, like the Youth Education and Support (YES) Group to the Hyannis Youth and Community Center. (Strategic Plan Priority: Quality of Life)

Long Term

1. Continue with the upgrades to The Marina at Prince Cove float plan. (Strategic Issue: Infrastructure)
2. Replace broken piles at Bismore Park Marina. (Strategic Issue: Infrastructure)
3. Purchase and installation of a dock master shed at Barnstable Harbor Marina. (Strategic Issue: Infrastructure)
4. Construct a new Sandy Neck bathhouse. (Strategic Issue: Recreation, Infrastructure)
5. Construct a Coastal Interpretive Center that will provide the public, as well as school groups, with interactive educational materials about Sandy Neck; its cultural history, ecology and geology. (Strategic Issue: Recreation, Infrastructure)
6. Collaborate with local and state agencies to continue water quality monitoring of the Town's coastal waters in order to safeguard the public's health and to remediate pollution problems and to research, develop and fortify shellfish enhancement programs. (Strategic Issue: Environment and Natural Resources, Public Health and Safety)
7. Continue to develop, coordinate, and market the Hyannis Youth & Community Center Facility to comply with the Business Plan, along with generating sufficient revenue to meet all operational and debt schedule commitments. (Strategic Plan: Finance, Infrastructure, Quality of Life)
8. Complete the Outdoor Recreation Facility Master Plan. Develop and identify the sport organizations that will assist both with the process and the funding program. (Strategic Plan: Finance, Infrastructure, Environment and Natural Resources, Quality of Life)
9. Through Town of Barnstable resources, provide an educational outreach to our residents and taxpayers regarding all recreational opportunities. (Strategic Plan: Finance, Quality of Life)
10. Continue to develop golf-related services to maximize the use of Olde Barnstable Fairgrounds and Hyannis Golf Courses for residents and guests. (Strategic Plan: Finance, Quality of Life)
11. Continue implementing improvement projects at Olde Barnstable Fairgrounds and Hyannis Golf Courses to ensure complying with the mission of providing facilities that are self-supporting, attractive and affordable to our residents and non-residents. Maintain a focus on the bottom line to maintain and improve assets for the future. Future capital improvements and enhancements include: replacing outdated and worn maintenance equipment, bunker improvements, and facility improvements to the clubhouse, maintenance and cart barn. (Strategic Plan: Finance, Infrastructure, Quality of Life)
12. On-going marketing of both the Olde Barnstable Fairgrounds and Hyannis Golf Courses to ensure the maximizing of revenue streams and usage of the golf courses in order to meet our mission statement. Constantly monitor our competitors in relation to pricing and course conditions to help improve our competitive position. (Strategic Plan: Finance, Infrastructure, Quality of Life)
13. Continue to develop strategies to improve the lives of Barnstable's senior population through enhanced case management, respite services, mental health counseling, informational forums and advocacy to ensure that programs that help seniors age in place are maintained. (Strategic Plan Priority: Quality of Life)
14. Continue to reach out to a more diverse population that more accurately reflects the changing demographics of the Town of Barnstable. We are more than just a senior center. (Strategic Plan Priority: Quality of Life)
15. Collaborate with the Friends of the Barnstable Council on Aging to develop and implement planning and funding sources for a Café/Gift shop at the Barnstable Senior Center. (Strategic Plan Priority: Finance, Economic Development)
16. Prevention includes the Peace Committee (violence prevention), nutrition and diet education, discrimination and diversity training, domestic and substance abuse prevention, suicide, anti-bullying education, and related activities. (Strategic Plan Priority: Education, Quality of Life)
17. Skills Education includes job and professional training, and promoting interaction with the public and local businesses. (Strategic Plan Priority: Education, Quality of Life)
18. Hyannis Youth and Community Center development includes planning services and programs that the Center offers and establishing a link between the Youth Center and Barnstable's Youth Commission. (Strategic Plan Priority: Quality of Life)

DESCRIPTION OF SERVICE PRIORITY PACKAGES

GENERAL FUND

1. Maintenance of New Vessel (Marine & Environmental Affairs) **\$2,500 Requested**
\$2,500 Recommended

Marine and Environmental Affairs purchased a 24' patrol vessel, funded mostly through a Port Security Grant, that is now primarily stationed at Barnstable Harbor. The new vessel requires professional maintenance / engine care, shrink wrapping for winter protection, and will require future maintenance as issues may arise and need attention for the safe operation of the vessel. Maintenance and anticipated funding were discussed at length with the Town Council at the time of the grant acceptance. If not funded, warranties may be voided, critical errors could occur unless professionally maintained and deterioration of boat and engine may occur.

2. Restore Funding for Seasonal Mooring Officer Position (Marine & Environmental Affairs) **\$5,638 Requested**
\$5,638 Recommended

Restore funding that would allow for the seasonal Mooring Officer position to be at the FY09 level (40 hours/week for 16 weeks). Funding for this position was reduced in FY10 and the position was combined with the seasonal pumpout boat operation position. As the demand for moorings steadily grows, so does the need for continued oversight with better management and utilization of the resource. We currently have over 2,400 annual mooring permits and over 1,400 entries on the Town's twenty-two separate mooring waiting lists. With this great demand and limited supply, continued oversight is needed as is the need for further enforcement. To assist with the program and enforcement, we also developed a mooring mapping program to identify the location of all moorings. By identifying the exact location of permitted moorings we can determine compliance, assess available space for additional moorings, and provide data for future water use. If not funded, we will no longer have up-to-date mooring location information. Waiting list placements will be slowed. Moorings will be placed illegally, clutter our waterways, and potentially create hazards to navigation. Mooring appeals/litigation could increase.

3. Overtime (Marine & Environmental Affairs) **\$8,000 Requested**
\$0 Recommended

Request for funding overtime activities. Funds that had previously been allocated for overtime have shrunk over the years due to cost of living and contractual raises, thereby reducing the hours available to respond to emergency/non-scheduled events and consumer complaints. Many of our functions/response activities are at the request of other agencies (i.e. Police Department) and are necessary to ensure public safety. Other activities that involve MEA participation include storm events, maritime emergencies, Fourth of July events, and requests to attend outside meetings. If not funded, the ability to respond to emergencies and other calls for assistance will be severely compromised, our ability to attend after hours meetings will be further limited, public outreach efforts will be curtailed, and public safety diminished.

4. ATV Repairs (Marine & Environmental Affairs) **\$4,000 Requested**
\$0 Recommended

Natural Resources has two ATVs for off-road patrols which need to be repaired due to many hours of year-round use. Barnstable has 6,000+ acres of conservation, recreation and municipal lands that are patrolled by staff with ATVs. By nature the off-road/power line travel is hard on the ATVs. There are many home owners that call Natural Resources and the Police to complain about illegal dirt bikes and off-road vehicles. Off-road patrol by NROs on ATVs is the only way some areas of concern can be accessed as 4x4s are too big and repair costs are much higher. If not funded, response to complaints would be very limited and at times impossible.

ENTERPRISE FUNDS

1. Replacement of Golf Maintenance Equipment (Golf Enterprise) (OBF) **\$121,333 Requested**
\$121,333 Recommended

This service priority includes the following: purchase of two fairway mowers, final payment of a fairway rough mower, and improvements at Olde Barnstable Fairgrounds Golf Course. The fairway turf at a golf course is second in importance only to the greens. Consistency of fairway turf and quality of cut by fairway mowers fail

on both accounts mainly due to high use hours. Each mower has over 2,400 hours of use. The golf course is experiencing engine power output issues as well as transmission malfunctions and hydraulic pump failures. All of these problems are very expensive to repair, and given the age and value of our mowers, is cost prohibitive. The quality of cut on the fairway turf has been greatly affected from a playability standpoint as well as visibly. The public ladies room at Olde Barnstable is tired and needs to be upgraded. The fixtures look bad and have been in need of repair. The men's room was completed approximately one year ago. The sign out front needs to be replaced and must include the various components of the golf facility such as driving range and restaurant.

**2. Replace 2 Full-time Positions with a 9 Month Position (Golf Enterprise) \$34,745 Requested
\$34,745 Recommended**

The Golf Enterprise Program will be eliminating two full-time grade 8 positions. Duties and responsibilities will be shifted to other full-time positions. There will be a need to put on one grade 5 nine-month Division Assistant position within the Golf Program. There is considerable savings with this personnel adjustment. The Golf Program will continue to operate in a most positive and successful manner. The Division Assistant position's duties include the following: counter and customer service support, pro shop assistance, opening and closing, and tournament play assistance.

**3. Seasonal Salary adjustments (Golf Enterprise) (OBF & HY) \$11,305 Requested
\$0 Recommended**

The Golf Course program has not been able to recruit a sufficient amount of seasonal maintenance staff. Golf course management attempts to attract experienced qualified staff to handle the many tasks at the Town golf courses. Given the existing wage scale, we end up hiring inexperienced staff that must be trained only to have these individuals find employment next year at another golf facility that offers a higher wage. Therefore we would like to increase the seasonal maintenance wage scale by \$1 to \$12 per hour. The increase may be enough to keep some of our quality seasonal staff at the Fairgrounds for future seasons. The Golf Course would absorb the sum of \$9,545 for the \$1 seasonal maintenance staff upgrade. The second portion of this service priority involves creating a new seasonal position from the cashier grade. Golf Management is requesting to elevate an existing cashier to a Seasonal Operations Supervisor position. The new seasonal position would perform the following: assist the full-time staff with the reconciliation program, train seasonal staff, directly supervise golf seasonal positions, and may be directly involved with the opening and closing of the facility. The Golf Course has eliminated full-time staff, thus more responsibility is placed upon other full-time and temporary staff. The Seasonal Golf Operations Supervisor will be compensated \$11 per hour which is \$1.00 more than the existing cashier level. The Golf Program would absorb the \$ 1,760 cost for the seasonal cashier \$1.00 upgrade.

**4. Full-time Salary Adjustment (Golf Enterprise) \$10,000 Requested
\$0 Recommended**

The service priority requests the existing two golf course Assistant Superintendents be reclassified from grade 11 to grade 12. Currently, this position receives overtime. If approved, the position will not be compensated for overtime. When the Town purchased a second golf course, the Assistant Superintendent is the person running the daily operations at each course. The Director of Golf Maintenance is not able to be at both golf courses and also is more involved in the business. Therefore, the Assistant Superintendent's responsibilities and duties have increased. Approximately \$5,000 in overtime has been received annually by each Assistant Superintendent. Also, in the past compensatory time has been a factor.

**5. Additional Custodial Positions (HYCC Enterprise) \$76,000 Requested
\$0 Recommended**

The new Hyannis Youth & Community Center opened in the fall of 2009. It is operating under an enterprise system. With the facility coming on board in September of 2009, the tremendous demand placed upon the facility has exceeded the ability of our current custodial staff. In order to protect the Town's \$25 million investment and continue to shine as one of Barnstable's outstanding assets, we need to continue to pay attention to the day-to-day maintenance of the facility.

6. Position review (HYCC Enterprise)**\$925 Requested
\$0 Recommended**

The new Hyannis Youth & Community Center opened in the fall of 2009. The Hyannis Youth & Community Center is operating under an enterprise system. With the facility coming on board in September of 2009, there is a great deal more responsibility and varied duties associated with the Recreation Financial Coordinator's position. Also, additional full and part-time staff has come on board who are overseen by the Financial Coordinator. Barnstable Recreation is requesting the Town to perform a position review for the Recreation Financial Coordinator position. The HYCC goal is to maximize programming and services in order to generate the necessary revenue to cover all costs.

7. Dock Replacement (Marina Enterprise)**\$20,000 Requested
\$20,000 Recommended**

This is a continuation of Capital funds for the replacement/maintenance of marina floats. Due to age, outdoor elements and use, the docks/floats have become a safety hazard for public use. On-going replacement and maintenance is mandatory for use of the marina facilities.

8. Pile Replacement & Bulkhead Repair (Marina Enterprise)**\$20,000 Requested
\$20,000 Recommended**

Bismore Park Marina has seven broken fender piles and three small holes in the steel sheeting that have been identified in a bulkhead survey conducted in March 2008. This would be part of the on-going maintenance of this bulkhead as wear and tear due to use and time which takes its toll on the structure. The piles protect the bulkhead from vessels when docked. If they are not replaced, damage could cause the interior structure of the bulkhead to be damaged and fail. Repair of the holes identified in the steel sheeting would prevent further corrosion of the holes and prevent the loss of backfill and formation of sinkholes.

9. Bulkhead Survey (Marina Enterprise)**\$10,000 Requested
\$10,000 Recommended**

This request is to contract for a comprehensive survey of the existing cement and steel bulkhead at the Marina at Prince Cove to understand the possible determination of the structure and plan repairs if needed. It is important to obtain a survey of the condition and future life expectancy of the marina bulkhead. The bulkhead was built 50 or so years ago by the previous owner and has not been upgraded since construction. If not funded, we could experience the possible failure of the bulkhead and loss of revenue to the Marina Enterprise Fund.

11. Operating Expenses (Sandy Neck Enterprise)**\$14,000 Requested
\$14,000 Recommended**

An increase in operating expenses is requested for the following line items: "Vehicle Repair and Maintenance" from \$6,000 to \$10,000; Rubbish Removal from \$6,000 to \$8,000; and Printing/Mailing from \$2,300 to \$5,300. Staff is tasked with patrolling six miles of beach and 4,500 acres of dune and marsh lands. In addition, staff must monitor the breeding populations of four endangered species. These many duties are handled by three seasonal Natural Resource Officers, three seasonal biologists and a full-time Park Manager. Presently there are four Sandy Neck vehicles and four all-terrain-vehicles (ATVs) in our fleet. These vehicles often need costly repairs due to the corrosive environment of the beach. The existing funding of \$6,000 per year does not cover these costs.

When the Sandy Neck Enterprise account was established, rubbish removal expense was set at \$6,000. This line item is exceeded yearly and we resort to using other funds to cover cost differentials. Rubbish generated on the beach is from off-road-vehicles (permit sales have increased 18% in the last five years), public beach patrons and the snack bar. The existing funding of \$6,000 does not cover costs.

Printing costs include regulations (all permit holders receive a complete copy), maps, hang tags, the mail-in permit renewal program, educational pamphlets and our newsletter. Off-road-vehicle (ORV) permits sales have increased 18% in the last five years thus increasing the amount of printed materials needed. In addition, we are required to complete extensive certified mailings for hearing notices. The existing line item does not cover these costs.

Sandy Neck clothing is very popular. To boost sales, staff brings merchandise to the patrons on the beach via off-road-vehicles on weekend afternoons. In addition, we are selling multiple lines of clothing including hats. We would like to expand this program but will need “seed money” to purchase additional merchandise. We anticipate this would increase our revenue correspondingly.

**12. Sandy Neck Capital Equipment Improvement (Sandy Neck Enterprise) \$21,500 Requested
\$21,500 Recommended**

Equipment improvement is imperative in order to continue safe and effective management of Sandy Neck Beach Park. During FY11, we propose to utilize equipment improvement appropriations to fund the purchase of a vehicle and an ATV. Funds will also be used for maintenance of portable toilet equipment and for communications equipment. We maintain four vehicles and four ATVs and we need to continue to replace the oldest vehicles in order to have a working fleet for our staff. The Sandy Neck Program is seeking to continue this annual capital appropriation. If not funded, we will not be able to continue our current level of service. In addition, personal safety would be a major concern.

RECREATION DIVISION

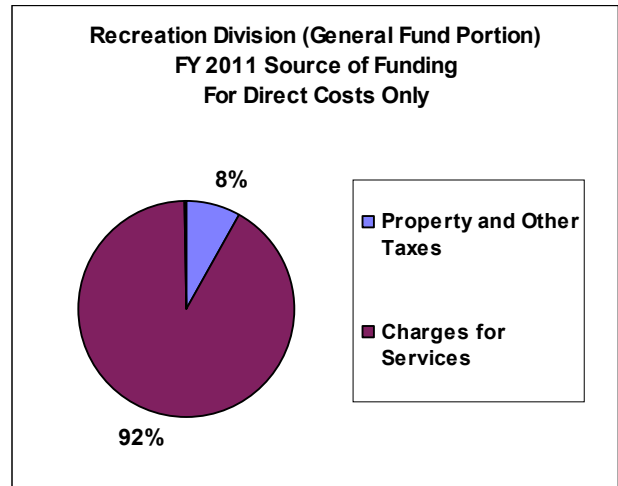
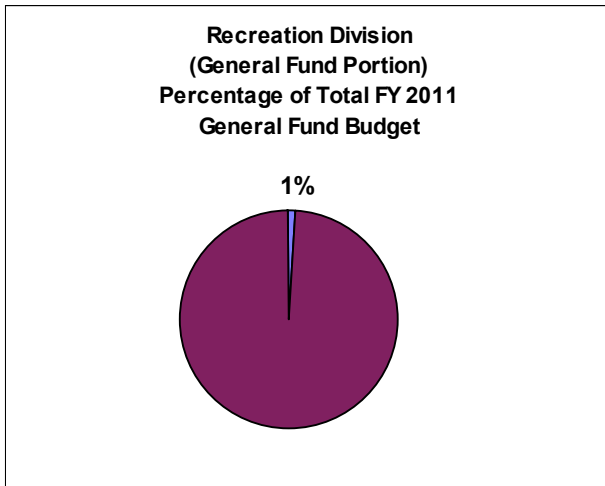
MISSION STATEMENT

The Barnstable Recreation Division is committed to providing leisure opportunities to improve the quality of life in our community through exceptional programs and services.

PERMANENT POSITIONS (FTEs)

Program	General Funds	Enterprise Funds	Total
Activity Program Permanent FTEs	4.15	0.00	4.15
Aquatic Program Permanent FTEs	2.40	0.00	2.40
HYCC Program Permanent FTEs	0.00	9.50	9.50
Golf Program Permanent FTEs	0.00	15.85	15.85
Total Division FTEs	6.55	25.35	31.90

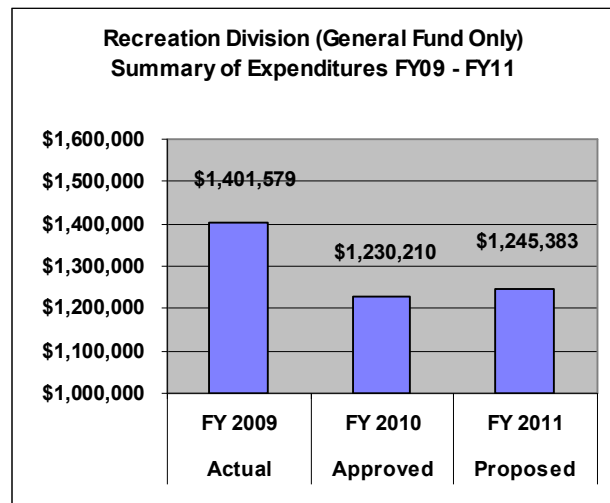
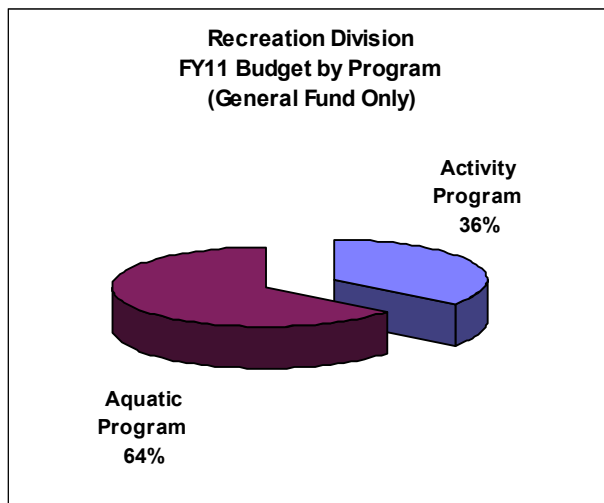
FY2011 DIVISION FINANCIAL DATA



The Recreation Division comprises one percent of the overall General Fund budget. Ninety two percent of the operation is funded through user charges and eight percent from taxes.

SUMMARY OF DIVISION EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES GENERAL FUND ONLY

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ 1,213,492	\$ 1,092,276	\$ 1,080,000	\$ 1,104,893		\$ 1,104,893	\$ 12,617	1.16%
Benefits	54,689	38,986	36,000	41,543		41,543	2,557	6.56%
Operating Expenses	133,399	98,948	97,000	98,948		98,948	-	0.00%
Operating Capital	-	-	-	-		-	-	0.00%
LEVEL PERSONNEL SERVICE	\$ 1,401,579	\$ 1,230,210	\$ 1,213,000	1,245,383		\$ 1,245,383	\$ 15,173	1.23%
SUPPLEMENTAL SERVICE PRIORITY REQUESTS: None								
TOTAL				\$ 1,245,383	\$ -			
SOURCES OF FUNDS								
Property and Other Taxes	\$ -	\$ 15,478	\$ -	\$ 101,433		\$ 101,433	\$ 85,955	555.32%
Charges for Services	1,401,874	1,200,000	1,205,000	1,138,950		1,138,950	(61,050)	-5.09%
Interest and Other	11,015	5,000	5,000	5,000		5,000	-	0.00%
Enterprise Fund Reimbursements	32,140	9,732	9,732	-		-	(9,732)	-100.00%
TOTAL SOURCES	\$ 1,461,454	\$ 1,230,210	\$ 1,219,732	\$ 1,245,383		\$ 1,245,383	\$ 15,173	1.23%
REVOLVING FUND ACTIVITY								
Revenues	\$ 428,788	\$ 450,000	\$ 450,000	\$ 450,000		\$ 450,000	\$ -	0.00%
Expenditures	(449,698)	(450,000)	(450,000)	(450,000)		(450,000)	-	0.00%
Excess (Deficiency)	(20,910)	-	-	-		-	\$ -	0.00%
Beginning Fund Balance	221,239	200,329	200,329	200,329		200,329		
Ending Fund Balance	\$ 200,329	\$ 200,329	\$ 200,329	\$ 200,329		\$ 200,329		



Sixty four percent of the Division's budget is allocated to the Aquatics Program and thirty six percent to other recreational activities.

SUMMARY OF SIGNIFICANT CHANGES FOR DIVISION

The general fund budget of the Recreation division is increasing \$15,173 or 1.2 percent. The FY11 proposed budget is \$1,245,383. The increase is attributable to personnel costs. Operating expenses are held level with the FY10 budget amount.

FY 2011 GOALS

Short Term (Activity, Aquatic, HYCC, and Revolving)

1. Continue to implement a full operations schedule in the Hyannis Youth and Community Center by 2011 to include a schedule of school activities during and in the afternoon hours. Maximize the marketing program of the facility's ice and youth center components to ensure the revenue stream will meet all operational cost along with a sum of money to be dedicated toward the debt schedule. (Strategic Plan: Finance, Infrastructure, Economic Development, Quality of Life)
2. Finalize the Outdoor Facility Master Plan by December 31, 2010. The area for the outdoor complex abuts the Town-owned Hyannis Golf Course. Upgrade the following athletic fields by December 31, 2010: Osterville Bay Fields 1 & 2 league, Marstons Mills Elementary (Strategic Plan: Finance, Infrastructure, Quality of Life)
3. Continue with the Customer Satisfaction Rating Program for 2011 with at least an overall annual rating of 9.2 out of 10.0. Solicit comments and input from participants (Strategic Plan: Finance, Quality of Life).
4. Re-certify 95% of Recreation lifeguards in CPR and First Aid by September 1, 2010. (Strategic Plan: Education, Quality of Life)
5. Coordinate the Town Manager Beach Cleaning Program by working with DPW for a second beach cleaning with the rake program and educate the public regarding the no smoking policy at all of our Town beach sites for the 2010 summer season. (Strategic Plan: Infrastructure, Quality of Life).
6. Implement the United Skates Figure Skating Bridge program by November 1, 2010. (Strategic Plan: Finance, Quality of Life)
7. Implement the following new programs by June 1, 2011: Introduction to Fencing, Weight Training, Sports Casting, develop a segregated Special Needs program, and expand the Miniature Golf program to additional youth. (Strategic Plan: Finance, Quality of Life)
8. Develop an Open Freestyle figure skating activity within the Recreation Division's figure skating program by December 1, 2010. (Strategic Plan: Finance, Quality of Life)
9. Market the HYCC with the following activities by March 1, 2011: implement a junior hockey program, develop a summer college hockey league, develop a holiday classic hockey tournament, develop badminton league, implement a Wii invitational tournament, implement pre-season conditioning camps, develop youth soccer leagues that will be played in the gymnasium with curtain system, and implement adult volleyball league in the summer months. (Strategic Plan: Finance, Quality of Life)
10. Host two major figure or hockey events in the new Hyannis Youth and Community Center by June 10, 2011 (Strategic Plan: Finance, Quality of Life)
11. Market the aquatic program in order to attract 95% of lifeguards needed by July 5, 2010 (Strategic Plan: Finance, Quality of Life).
12. Re-certify the Recreation full-time staff in the following areas: Serve Safe food certification, babysitting, first aid and CPR, and Participant Restraint certification (Strategic Plan: Education, Regulatory, Quality of Life)
13. Hire, recruit, and train the full-time and temporary staff for the Hyannis Youth and Community Center by August 1, 2010 (Strategic Plan: Finance, Quality of Life)
14. Expand the advertisement program to reach \$200,000 by June 30, 2011 (Strategic Plan: Finance, Quality of Life)
15. Cross-train staff with components of the financial program by December 31, 2010 (Strategic Plan: Finance)
16. Develop staff to be a liaison to the general public on program awareness (Strategic Plan: Finance, Quality of Life)

Short Term Goals (Golf Program)

1. Utilize the marketing plan for Olde Barnstable Fairgrounds and Hyannis Golf Course to sell Barnstable Golf as a true golf destination, using e-mail, promotional pamphlets, and magazine advertising to be distributed locally and regionally. Generate sufficient revenue to cover all direct and indirect costs with respect to the overall golf program. (Strategic Plan: Finance, Quality of Life)
2. Develop and implement tournament and teaching programs that are tailored to the needs and desires of our annual pass holders and guests of the facilities. These programs will help maximize the use of the facilities and will provide benefits that offer the highest level of customer service for our residents and

- guests. These are important to receive repeat business from our customers. (Strategic Plan: Finance, Infrastructure, Quality of Life)
3. Continue to grow the First Tee Program of Massachusetts at Hyannis Golf Course to teach the life skills and lessons of the program and to create a schedule that incorporates higher levels of learning into the program. Begin to utilize The First Tee National School Program as a feeder system to select local youth participants for the golf course's program. The First Tee Program involves area youth in a program that incorporates golf with life skills at no charge to the participant. (Strategic Plan: Finance, Education, Quality of Life)
 4. Edge and replenish sand in greenside bunkers at Hyannis on hole #'s 1, 2, 8,9,10,11,12,13, and 18 by December 31, 2010, that will require 200 tons of material. (Strategic Plan: Finance, Infrastructure, Quality of Life)
 5. Improve course conditions at both courses with the continuation of sound cultural practices such as aeration, topdressing, weed, insect, and disease control, as well as a fertility program based on soil report data. (Strategic Plan: Finance, Infrastructure, Quality of Life).
 6. Adjust acidic soil conditions existing at both courses through bulk applications of 60 tons of calcitic and dolomitic limestone. This will result in healthier turf on all major sites as well as improve efficacy of fertilizer applications and fungicide treatments. (Strategic Plan: Environment and Natural Resources, Quality of Life)
 7. Prune and remove large trees adjacent to and surrounding the following greens at Hyannis for the purpose of enhancing turf conditions by increasing sunlight and improving air circulation around the green complexes: 1, 2, 4, 10, 11, and 15. Standing dead trees will be removed throughout the course. Pruning trees between holes and adjacent to fairways will improve playability. (Strategic Plan: Finance, Environment and Natural Resources, Quality of Life).
 8. Purchase two new fairway mowers at OBF to replace our existing 9 year old mowers. This will greatly improve fairway turf conditions, course playability and customer satisfaction. (Strategic Plan: Finance, Quality of Life)
 9. Undertake the following capital projects at the Olde Barnstable clubhouse and maintenance building: refurbishing and repainting the front entry sign, remodeling the ladies' restroom by replacing sinks, countertops, stall dividers, and tile flooring, power-washing and painting the exterior of the clubhouse, repair the exterior rails on the deck of the clubhouse, and replace two windows and the chemical room doors at the maintenance facility. (Strategic Plan: Finance, Public Health and Safety, Infrastructure, Quality of Life).
 10. Continue to develop and issue customer surveys regarding all facets of the operation, including but not limited to pro shop, tournaments and services, and operations, to all pass holders by December 31, 2010 to assist management with delivery of quality services. (Strategic Plan: Finance, Quality of Life).

Long Term Goals (Recreation – Activity, Aquatic, & HYCC)

1. Continue to develop, coordinate, and market the Hyannis Youth & Community Center Facility so as to comply with the Business Plan along with generating sufficient revenue to meet all operational and debt schedule commitments. (Strategic Plan: Finance, Infrastructure, Quality of Life)
2. Complete the Outdoor Recreation Facility Master Plan. Develop and identify the sport organizations that will assist both with the process and the funding program. (Strategic Plan: Finance, Infrastructure, Environment and Natural Resources, Quality of Life)
3. Through Town of Barnstable resources, provide an educational outreach to our residents and taxpayers regarding all recreational opportunities. (Strategic Plan: Finance, Quality of Life)
4. Continue working closely and cooperatively with the DPW in upgrading and maintaining the following Town of Barnstable recreation facilities: beach buildings, community buildings, and Town athletic facilities. (Strategic Plan: Finance, Infrastructure, Environment and Natural Resources, Quality of Life)
5. Continue to work closely with the Barnstable Schools for the purpose of serving our youth within the Hyannis Youth and Community Center. (Strategic Plan: Finance, Education, Quality of Life)
6. Develop and implement a Hyannis Youth and Community Center energy program so as to minimize costs. (Strategic Plan: Finance, Infrastructure, Education, Quality of Life)
7. Strategize and develop green initiatives at the Hyannis Youth and Community Center so as to minimize costs to our customers. (Strategic Plan: Finance, Infrastructure, Education, Quality of Life)

Long Term Goals (Golf)

1. Continue to develop golf-related services to maximize the use of Olde Barnstable Fairgrounds and Hyannis Golf Courses for residents and guests. (Strategic Plan: Finance, Quality of Life)
2. Continue implementing improvement projects at Olde Barnstable Fairgrounds and Hyannis Golf Course to ensure complying with the mission of providing facilities that are self-supporting, attractive and affordable to our residents and non-residents. Maintain a focus on the bottom line to maintain and improve assets for the future. Future capital improvements and enhancements include: replacing outdated and worn maintenance equipment, bunker improvements, and facility improvements to the clubhouse, maintenance and cart barn. (Strategic Plan: Finance, Infrastructure, Quality of Life)
3. On-going marketing of both the Olde Barnstable Fairgrounds and Hyannis Golf Courses to ensure the maximizing of revenue streams and usage of the golf courses in order to meet our mission statement. Constantly monitor our competitors in relation to pricing and course conditions to help improve our competitive position. (Strategic Plan: Finance, Infrastructure, Quality of Life)
4. Develop a comprehensive long range capital improvement plan for Olde Barnstable Fairgrounds to include buildings, equipment, course infrastructure (bunkers, etc.) course construction, renovation and improvements and new tees and greens. After nearly 20 years of wear and tear, OBF is in need of modernization to be able to compete with surrounding public and municipal courses. (Strategic Plan: Finance, Infrastructure, Quality of Life)
5. Continue to improve the drainage and soil amending on the greens at Olde Barnstable Fairgrounds with the use of the Dry-ject aeration and sand injection system when feasible. This will allow the greens to dry faster, improving playability and helping to prevent diseases on the greens. It will take several treatments using this system to see noticeable improvement. (Strategic Plan: Finance, Infrastructure, Environment and Natural Resources, Quality of Life)
6. Continue working with the Director of The First Tee of Massachusetts who oversees the administrative functions of The First Tee program, including preparing The First Tee Golf budget in order to service all Barnstable and Cape Cod vicinity youth wishing to participate. (Strategic Plan: Finance, Education, Quality of Life)
7. Continue to seek out golf and charity tournament/outing opportunities for the Hyannis Golf Course in order to help maximize revenues and to increase the usage of the entire facility. (Strategic Plan: Finance, Infrastructure, Quality of Life)
8. Continue to train staff and strive to provide the best customer service to all members and guests of our facilities. This helps maximize repeat business and strong word-of-mouth marketing creating more desirable facilities for our customers. (Strategic Plan: Finance, Education, Quality of Life)

PROGRAMS

The Recreation Division is comprised of two general fund programs, one division revolving fund program and two enterprise revolving fund programs. The general fund programs are: Activities and Aquatics. Also, within these programs, expansion and additional innovative activities take place through the Division's Revolving Fund Program. The Hyannis Youth and Community Center (HYCC), houses two rinks, one gymnasium, a teen center and a computer lab, and operates under an enterprise system. All direct and indirect costs are covered through the enterprise system. HYCC's programs are divided into two programs: Youth Center Administration, Operations and Maintenance and Ice Facility Administration, Operations and Maintenance. The Olde Barnstable Fairground and Hyannis Golf Programs also operate under a true Enterprise System. All direct and indirect costs are covered through the Golf Course Enterprise Program. The Golf Courses' Programs are: Administration, Operations, and Maintenance.

ACTIVITY PROGRAM

Program Description. The purpose of the Activity Program is to provide an array of social, intellectual, and physical opportunities to our citizens so they can enhance their lifestyles through positive leisure experiences. The Town recognizes the Recreation Division as a significant revenue producer. However, the Town is sensitive to the respective fees charged for service to our residents/taxpayers. Under the Town Manager's directive, the Program area must recover 30% of the total costs. In FY 2009, the percentage recovered within

the Activity Program was 33%. The division is able to offer additional activities through the Revolving Fund Program. The Revolving Funds cover 100% of the direct costs of the instructors and related expenses for each program. The Revolving Fund does not cover indirect costs of existing staff, facility uses, and overhead. The Division annually develops and implements a needs assessment program to determine the accuracy of the comprehensive program.

The General Funded Programs along with a brief description are listed below:

- **Softball** - is a youth activity offered to girls in grades 3-8 during the spring months. All participants wear a complete uniform and play 12 games. There are approximately 260 girls in this program.
- **Field Hockey** - is a youth activity offered to female participants in grades 3-8 during the fall months. The activity has been extremely popular and services over 35 girls.
- **Osterville Bay Elementary Summer Leisure Program** - is a general fund budgeted summer playground/leisure like activity offered to boys and girls who are entering first through fifth grade. The Leisure activity services approximately 65 children. The Leisure activity is held at the Osterville Bay Community Center.
- **Friday Night Social** - is a special needs activity that serves the adult population. There are approximately 35 adults registered for this activity and meets every Friday for the entire year. The activity has a varied program. The Friday Night Social meets at various sites throughout the Town.
- **Dance** - is a six-week program offered to children who are between the ages of 3-12. The Dance Program offers three levels of classes and is held at the Beth Walsh Dance Studio with 45 children participating.
- **Tennis** - is a six-week program offered to 3-12 year olds and is held in the summer months at the various tennis courts throughout the Town. This is an extremely popular program with over 220 children participating. Basic and advanced skills are taught.
- **Lights, Camera, Action** - is a six-week program offered to 5th and 6th graders during the spring. The program is held at the Horace Mann Middle School and the Cape Cod Media Center. This program teaches the children how to write, produce, direct, act and film their own television commercial.
- **Creative Arts** - is an activity offered to children in grades 1 & 2 approximately four times a year. The classes are held at the Barnstable-West Barnstable Community Building. Approximately 80 children participate in the program.
- **Volleyball** - is a 10-week program offered to boys and girls in grades 3-8. The program is held at the Hyannis and Horace Mann Middle Schools. Approximately 100 children participate in the activity.
- **Gymnastics** - is a six-week activity that is offered to boys and girls who are in grades 1-8. The program is held at Gym Port. Approximately 45 children participate in the activity.
- **Sunshine** - is a Special Needs activity that meets on Saturdays during the school year. The activity services approximately 20 adult individuals weekly. The program meets at various sites in Town.
- **Special Needs** - is a program that assists special need clients during the entire year. The dollar amount provides support staff to assist these individuals in participating with our general fund recreational programs.
- **Building Reservation** - is a program that has costs attached to it. Various groups use the Community Buildings in Town for special purposes. Many of these groups are non-profit, civic related, and youth-driven. Currently, the Town is not charging for non-profit groups. Small amounts of money are collected from profit making groups.
- **Wrestling** - is offered to children in grades 4-8. The program is conducted at Barnstable High School. There are approximately 20 participants involved. The unit runs for eight weeks.

Revolving Fund Activities with a brief description are listed below:

- **Halloween Hayride** - is a special event held at the Horace Mann Charter School. Approximately 500 individuals participate in the festivities: hayrides, dunk tank, haunted house, food and drink, and much fun.
- **Field Maintenance** - is a program where group users of the fields pay a fee and those dollars go to support the various athletic fields in the Town. Some of the work items include: fence, stone dust, benches, loam and seed, and installation and repair of bases.

- **After School Bowling** - is a fun-filled afternoon offered to children in grades 5 through 8. Transportation is provided to Ryan Family Amusement, Hyannis once a week where the children play two games per day. This program is extremely popular and is offered three times a year.
- **Easter Egg Hunt Pictures** - is a program that involves the Recreation Division selling pictures of children with the Easter Bunny. Also, there are small Easter gifts available at a nominal fee. The sale of items occurs during the Easter Special Event. Approximately 500 people attend the event.
- **Patriot's Day Race** - is a special event road race held at Hathaway's Pond in the spring. The race is offered to all boys and girls who are between the ages of 5-12. Approximately 400 children participate.
- **Jr. League Baseball** - is an activity offered in the springtime for boys and girls in grades K-2. There are approximately 100 participants in the program. All participants are provided with a uniform and meet twice a week to practice and compete.
- **Leisure Scholarships** - is a program where money is raised and given out to those participants who meet the income guidelines. Approximately 30 scholarships were made available to campers.
- **Program Scholarships** - money raised for those individuals who are requesting scholarships in revolving activities. Recreation raised money through a swim-a-thon special event.
- **Centerville Summer Leisure Program** - is a seven-week playground/camp activity held at the Centerville Elementary School. Boys and girls entering first through fifth grade are eligible for this summer leisure program. The program offers seven major field trips and visits to all the Town beaches. Approximately 65 children enrolled in this program this past summer.
- **Sean Breen Tournament** - is a program that the Recreation Division has assisted with in memory of Sean Breen who passed approximately in 1993. Sean worked as a Recreation coach and was a role model for many of our young people. All who staff this event are volunteers.
- **Barnstable-West Barnstable Summer Leisure Program** - is a seven-week playground/camp activity held at the Barnstable-West Barnstable Elementary School. Boys and girls entering first through fifth grade are eligible for this summer leisure program. There were approximately 62 children attending this activity.
- **Hyannis West Summer Leisure Program** - is a seven-week playground/camp activity held at the Hyannis West Elementary. Boys and girls entering first through fifth grade are eligible for this summer leisure program. There were approximately 56 children attending this program. Children attending at this site benefit from the Department of Education's Summer Food Service Program which entitles each participant to free breakfast and free lunch.
- **Hyannis Middle Leisure Program** - is a seven-week playground/camp activity held at the Hyannis Middle School. Boys and girls entering sixth through eighth grade are eligible for this summer leisure program. Approximately 100 children were enrolled this past summer.
- **Volleyball Camp** - is offered in the summer time for one week. Boys and girls in grades 3 through 8 are eligible for the camp. There were approximately 226 children attending this program.
- **Burgess Park Maintenance** - is a program where the users of the facility pay a fee and those dollars go directly back into maintaining the facility. There are approximately 50 profit/non-profit permits given out during the summer and early fall months.
- **Building Maintenance** - is a program where users donate a fee towards the maintenance of the facility. The four Community Centers (Osterville Bay Community Center, West Barnstable Community Center, Centerville Recreation Building, and HYCC) are completely booked every night of the week except for Saturdays. Non-profit groups are not charged a rental/permit fee.
- **Special Field Trips** - The Recreation Division promotes family trips such as: skiing, sporting, educational, and entertainment outings. The trips are well staffed and fees are kept at a low cost as vendor donations to the Division are encouraged.

SUMMARY OF ACTIVITY EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES RECREATION ACTIVITY PROGRAM

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ 341,339	\$ 357,670	\$ 355,000	\$ 364,675		\$ 364,675	\$ 7,005	1.96%
Benefits	26,742	23,711	23,000	24,093		24,093	382	1.61%
Operating Expenses	63,734	53,715	53,000	53,715		53,715	-	0.00%
Operating Capital	-	-	-	-		-	-	0.00%
LEVEL PERSONNEL SERVICE	\$ 431,815	\$ 435,096	\$ 431,000	442,483		\$ 442,483	\$ 7,387	1.70%
SUPPLEMENTAL SERVICE PRIORITY REQUESTS: None								
TOTAL				\$ 442,483	\$ -			
SOURCES OF FUNDS								
Property and Other Taxes	\$ 306,960	\$ 343,674	\$ 336,578	\$ 354,061		\$ 354,061	\$ 10,387	3.02%
Charges for Services	86,696	77,000	80,000	74,000		74,000	(3,000)	-3.90%
Interest and Other	6,020	5,000	5,000	5,000		5,000	-	0.00%
Enterprise Fund Reimbursements	32,140	9,422	9,422	9,422		9,422	-	0.00%
TOTAL SOURCES	\$ 431,815	\$ 435,096	\$ 431,000	\$ 442,483		\$ 442,483	\$ 7,387	1.70%
REVOLVING FUND ACTIVITY								
Revenues	\$ 395,277	\$ 400,000	\$ 400,000	\$ 400,000		\$ 400,000	\$ -	0.00%
Expenditures	(411,605)	(400,000)	(400,000)	(400,000)		(400,000)	-	0.00%
Excess (Deficiency)	\$ (16,328)	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%

AQUATIC PROGRAM

Program Description. The purpose of the Aquatic Program is to provide a friendly, clean, and safe aquatic environment to all patrons, through effective controlled management at the various Town beaches, ponds, and lakes. The program provides and maintains aquatic services at 16 Town beach sites. In working closely with the DPW, the various beach areas are receiving much of the attention they require resulting in more beach patrons frequenting the Town sites. It should be noted that the Recreation Division continues to assist the Marine & Environmental Affairs Division with the water safety component of Sandy Neck Beach Park. The Recreation Division has a directive from the Town Manager to recover 100% of the total costs within the Aquatic Program. In FY 2009, the Division recovered 91% of the total costs that included all activities within the general and revolving fund programs. In FY10, our estimates should bring our recovery rate close to the Town Manager's mandate. The various activities within this program begin on Memorial Weekend and conclude on Labor Day.

General Fund activities with a brief description are listed below:

- **Swim Lessons & Lifeguard Training** - Swim Lessons are offered to Town residents/taxpayers for eight weeks during the summer months. The Swim Program includes approximately 670 children who are between the ages of 3-18. Lessons are offered at the various beach sites throughout the Town. The Recreation Division prides itself in having its entire Aquatic staff always currently certified.
- **Sailing Lessons** - are offered to boys and girls between the ages of 10-13 at Veteran's Beach. The activity is six weeks long. There were approximately 118 participants in the activity.
- **Waterfront Supervision** - is an activity that includes many of the lifeguards watching the water and providing first aid to those who require treatment. The lifeguard staff is responsible for the water from 9 a.m. - 5 p.m. The lifeguard staff performs first aid on approximately 400 individuals annually.
- **Beach Operations/Parking Lots** - is the activity involving the gate staff and superintendent managing daily parking fees at beach gates. The gates are staffed from 9 a.m.- 3:45 p.m. daily. Gate staff must be certified in standard first aid. The gate staff is paid \$10 per hour.
- **Recreation Parking Permits** - is the activity where volunteers are selling recreation parking permits/beach stickers. Some paid staff is involved in monitoring this program. Approximately 21,600 parking permits are sold annually.

- **Kennedy Memorial** - is the activity involving staff monitoring the Kennedy Memorial Pool. The Memorial is extremely popular and approximately \$5,000 is recorded from the donations taken from the pool. The pool donation dollars are directed toward sponsorship of the Kennedy Sailing Activity.
- **Beach Concession** - is an activity of monitoring the various beach concessions. The concession contracts are awarded for a three-year term. There are seven concession stands within the Town.
- **Waterfront Supervision** - is an activity involving the lifeguard staff supervising the water for safety. The lifeguards were on duty from 9:00 a.m. – 4:30 p.m. in the 2009 season.

Revolving Activities with a brief description are listed below:

- **Extended Youth Sailing** – is a six-week program servicing approximately 16 participants from 14 to 17 years of age. The program is conducted at Veteran's Beach.
- **Special Events** - is an activity that includes various special events held at Town beach sites. Some of the events include: windsurfing, beach volleyball, triathlons, and road races.
- **Beach Outings** - is an activity involving the Barnstable School System. Many of the Barnstable schools permit use of a beach site and require a lifeguard to watch the children. The Recreation charges only for the lifeguard to be on-site. Restrooms are available for the children during these outings that are held in late spring.

SUMMARY OF ACTIVITY EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES RECREATION AQUATIC PROGRAM

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ 659,936	\$ 734,606	\$ 725,000	\$ 740,218		\$ 740,218	\$ 5,612	0.76%
Benefits	13,170	15,276	13,000	17,450		17,450	2,174	14.23%
Operating Expenses	38,690	45,233	44,000	45,233		45,233	-	0.00%
Operating Capital	-	-	-	-		-	-	0.00%
LEVEL PERSONNEL SERVICE	\$ 711,796	\$ 795,115	\$ 782,000	802,901		\$ 802,901	\$ 7,786	0.98%
SUPPLEMENTAL SERVICE PRIORITY REQUESTS: None					\$ -			
TOTAL				\$ 802,901	\$ -			
SOURCES OF FUNDS								
Property and Other Taxes	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
Charges for Services	1,136,125	1,123,000	1,125,000	1,064,950		1,064,950	(58,050)	-5.17%
TOTAL SOURCES	\$ 1,136,125	\$ 1,123,000	\$ 1,125,000	\$ 1,064,950		\$ 1,064,950	\$ (58,050)	-5.17%
REVOLVING FUND ACTIVITY								
Revenues	\$ 33,511	\$ 50,000	\$ 50,000	\$ 50,000		\$ 50,000	\$ -	0.00%
Expenditures	(38,093)	(50,000)	(50,000)	(50,000)		(50,000)	-	0.00%
Excess (Deficiency)	\$ (4,582)	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%

HYANNIS YOUTH AND COMMUNITY CENTER PROGRAM (ENTERPRISE FUND)

Program Description. The Hyannis Youth and Community Center opened in August 2009 and a Grand Opening Celebration was held the weekend of September 25-26, 2009. This Center is designed to address the needs of the youth of every village within the Town of Barnstable while offering activities for people of diverse interests and all ages. Enrichment and safety are the prime goals of all activities. The opportunities offered enhance the lifestyles of Barnstable youth through positive experiences. The Center consists of:

- Two NHL regulation Ice Rinks with seating capacity of 2,100 combined
- Six indoor Basketball courts
- Indoor regulation Volleyball court
- 1,500 sq. ft. Teen Center
- Cafe' (for everyday use and events within the facility)
- 650 sq. ft. Pro-shop
- 650 sq. ft. United Cultures Resource Room

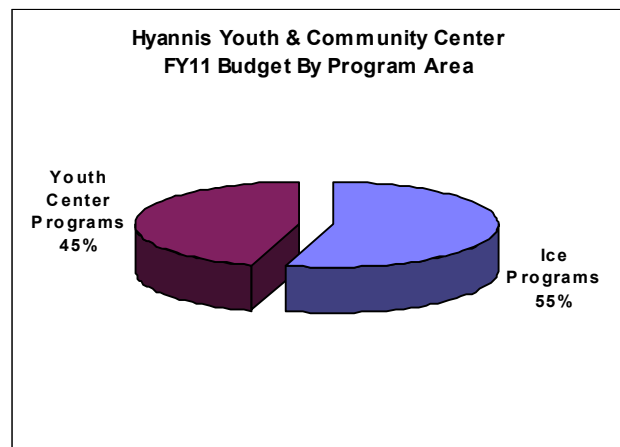
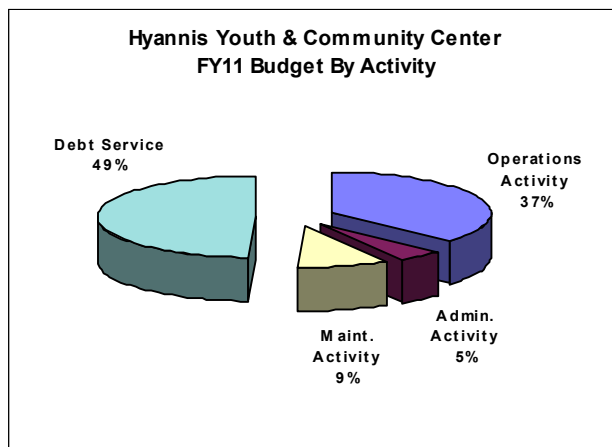
- 500 sq. ft. Computer room
- 825 sq. ft. Multi-purpose Community room

The rink level has eight locker rooms, skate rental room, video games, referee locker rooms, home team locker rooms, first aid room, figure skating locker room, rink supervisor's office and a sitting area with a fireplace.

Mission Statement: The Hyannis Youth and Community Center is committed to providing a safe, healthy recreational facility to every segment of the community. Providing quality, well-rounded programs of a general and specialized nature that contribute to the maximum use by the community is essential to the overall success of the facility. We strive to constantly improve our service to the community, our patrons, through creative innovation and teamwork; built upon a solid foundation of values and beliefs in order to achieve our mission.

SUMMARY OF ACTIVITY EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES HYANNIS YOUTH AND COMMUNITY CENTER PROGRAM

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ -	\$ 615,099	\$ 595,000	\$ 708,318		\$ 708,318	\$ 93,219	15.16%
Benefits	-	51,307	47,000	43,213		43,213	(8,094)	-15.78%
Operating Expenses	-	670,300	655,000	755,903		755,903	85,603	12.77%
Debt Service	-	1,526,030	1,526,030	1,491,271		1,491,271	(34,759)	-2.28%
TOTAL EXPENSES	\$ -	\$ 2,862,736	\$ 2,823,030	\$ 3,028,705		\$ 3,028,705	\$ 165,969	5.80%
SOURCES OF FUNDS								
Property and Other Taxes	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
State and Federal Grants	-	200,436	200,436	-		-	(200,436)	-100.00%
Fees, Licenses, Permits, Inspections	-	472,270	355,000	601,640		601,640	129,370	27.39%
Charges for Services	-	634,000	735,000	1,010,895		1,010,895	376,895	59.45%
Interest and Other	-	30,000	97,000	174,900		174,900	144,900	483.00%
Trust Funds	-	1,526,030	1,526,030	1,241,270		1,241,270	(284,760)	-18.66%
TOTAL SOURCES	\$ -	\$ 2,862,736	\$ 2,913,466	\$ 3,028,705		\$ 3,028,705	\$ 165,969	5.80%
Excess (Deficiency)	-	-	90,436	-		-		
Adjustment to accrual basis	-	-	8,000,000	-		-		
Beginning Net Assets	-	-	-	8,090,436		8,090,436		
Ending Net Assets	\$ -	\$ -	\$ 8,090,436	\$ 8,090,436		\$ 8,090,436		



Almost one-half of the Hyannis Youth & Community Center's budget is allocated to debt service. Operations activity is the second largest component at thirty seven percent. Nine percent of the budget is allocated to facility maintenance. On a program basis, fifty-five percent of the budget supports ice related programs and forty-five percent supports youth center programs.

SUMMARY OF SIGNIFICANT BUDGET CHANGES FOR PROGRAM

The FY11 proposed budget for this operation is increasing \$165,969, or 5.8 percent. The budget includes funding for 12 months of operations as opposed to 10 months in FY10. A total of 1.23 FTE's have been added; 1 FTE for the Facility Manager and .23 FTE for administrative support. These are not new positions, but positions that were transferred from the General Fund. Total personnel costs included in the budget are \$751,531 or \$85,125 more than FY10. Operating expenses are budgeted at \$755,000, an \$85,000 increase mainly to provide for 12 months of utility expenses. Debt service is declining \$35,000.

Total operating revenue has been budgeted at \$1,185,795 and this fund will receive a transfer from the Capital Trust Fund of \$1,241,270 to help pay the debt service on the construction loans. The total FY11 debt service is \$1,491,270. The HYCC enterprise fund will contribute \$250,000 towards debt service in accordance with the original business plan.

Administration Activity – Ice Facility

Activity Description. The Administration program of the ice component oversees the activities of the facility to make sure service and rink conditions are at the highest level. A quality tournament schedule is being developed that will include something for all levels of competition. The Administration oversees the collection of cash receipts and the payovers to the Town, monitoring revenue versus expenses. Administration provides preparation of annual budgets, projection of revenues and long-range planning. The Administration oversees the hiring of seasonal employees. The hiring process includes CORI and SORI background checks, and determining that all requirements for employment are met. The Program Coordinators, under the umbrella of the Administration, will offer and teach a variety of ice-related programs to include figure skating, snowplow, hockey, etc. All activities are run on an instructional basis, emphasizing teamwork, self-esteem and respect.

SUMMARY OF ACTIVITY EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES HYANNIS YOUTH AND COMMUNITY CENTER ADMINISTRATION ACTIVITY

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ -	\$ 59,163	\$ 59,000	\$ 19,052		\$ 19,052	\$ (40,111)	-67.80%
Benefits	-	6,234	6,000	5,743		5,743	(491)	-7.88%
Operating Expenses	-	42,717	40,000	14,991		14,991	(27,726)	-64.91%
Debt Service	-	1,526,030	1,526,030	1,491,271		1,491,271	(34,759)	-2.28%
Transfers Out	-	-	-	30,000		30,000	30,000	0.00%
TOTAL EXPENSES	\$ -	\$ 1,634,144	\$ 1,631,030	\$ 1,561,057		\$ 1,561,057	\$ (73,087)	-4.47%
SOURCES OF FUNDS								
Property and Other Taxes	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
Trust Funds	-	1,526,030	1,526,030	1,241,270		1,241,270	(284,760)	-18.66%
TOTAL SOURCES	\$ -	\$ 1,526,030	\$ 1,526,030	\$ 1,241,270		\$ 1,241,270	\$ (284,760)	-18.66%

Operations Activity – Ice Facility

Activity Description. The Operations program provides a wide variety of programs for our Residents. United States Figure Skating Association (USFSA) trained professionals provide individual and/or group instruction. We strive to provide developmental programs for all participants. Our goal is to provide affordable, quality ice rinks that will attract residents, hockey players and figure skaters. By providing outstanding customer service in every aspect of the ice facility, we hope to achieve our goal. The staff is responsible for greeting the participants/teams when they enter the facility directing them to the correct location, effectively and efficiently collecting fees and providing necessary information. Customer relations and education are a major objective for Operations. The Operations Staff is responsible for scheduling available ice time to interested groups. The operations staff is responsible for keeping rental skates sharpened, cleaned and sanitized on a daily basis. Our staff answers hundreds of phone calls daily providing a wide variety of information to customers.

Ice facility programs with a brief description are listed below:

- **Public Skating** - is the activity involving all ages during open skating on the Butler Rink. The hours available for public skating are: Monday - Friday - 9:30 a.m. - 2:00 p.m., Saturday and Sunday from 2:00 p.m. - 4:00 p.m.
- **Figure Skate Clinic** - is the Learn-to-Skate Program offered three times a year that services approximately 500 children. Skating professionals teach basic to advanced skills to individuals ranging from the kindergarten level up to the adult. There are two ten-week sessions and some inter-sessions when scheduling allows.
- **Supervising Facility** - is an activity where the rink supervisors oversee the operation of the ice seven days a week. Monitoring the ice time is performed by seasonal and full-time staff.
- **Rink Concession** – is operated under a bid process for a three-year term. The current vendor is Ardeo's. There is a full concession on the main floor and an additional mini-concession on the lower rink level so skating patrons have access to snacks and drinks. There is monitoring of this operation by the full-time staff. Scheduled hours are required of the concessionaire.
- **Learn to Play Hockey** – is a very popular program that services approximately 150 children. There are two ten-week sessions and a third session when actual games are played.
- **Camps/Clinics** – ice time is offered during the spring and summer months to outside agencies that want to run hockey programs for private leagues.
- **Men's Hockey Leagues** – the rink is rented every night to local men's leagues on a year-round basis. The Over 40 League has approximately 90 members.
- **Jr. Pro Hockey** – The HYCC is very proud to be the home of the Cape Cod Cubs. This team is made up of young men who are 15-20 years old and originate from the United States, Canada, Russia, and Norway. They play approximately 16 home games on the Kennedy Rink during their season and practice daily at HYCC. They are a strong league and fill the stands at every home game.

**SUMMARY OF ACTIVITY EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES
HYANNIS YOUTH AND COMMUNITY CENTER ICE OPERATIONS ACTIVITY**

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ -	\$ 169,065	\$ 165,000	\$ 221,191		\$ 221,191	\$ 52,126	30.83%
Benefits	-	11,354	11,000	9,632		9,632	(1,722)	-15.17%
Operating Expenses	-	311,433	310,000	404,179		404,179	92,746	29.78%
TOTAL EXPENSES	\$ -	\$ 491,852	\$ 486,000	\$ 635,002		\$ 635,002	\$ 143,150	29.10%
SOURCES OF FUNDS								
Property and Other Taxes	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
Fees, Licenses, Permits, Inspections	-	264,270	280,000	433,400		433,400	169,130	64.00%
Charges for Services	-	629,000	635,000	915,295		915,295	286,295	45.52%
Interest and Other	-	-	50,000	127,500		127,500	127,500	0.00%
TOTAL SOURCES	\$ -	\$ 893,270	\$ 965,000	\$ 1,476,195		\$ 1,476,195	\$ 582,925	65.26%

Maintenance Activity – Ice Facility

Activity Description. Providing a highly efficient, top-quality ice arena at the Hyannis Youth and Community Center is the primary goal under the Maintenance Activity. The Maintenance staff oversees the daily operations of the ice. This includes cleaning the offices, locker rooms, and cafe, overseeing Zamboni operations, and monitoring the water treatment system. With the ice facility being a year-round operation, the Maintenance crew plays an important role in maintaining a smooth, efficient operation in the ice facility. The Maintenance Department is responsible for the general upkeep of the grounds in and around the Ice Facility.

**SUMMARY OF ACTIVITY EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES
HYANNIS YOUTH AND COMMUNITY CENTER ICE MAINTENANCE ACTIVITY**

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ -	\$ 112,465	\$ 105,000	\$ 81,640		\$ 81,640	\$ (30,825)	-27.41%
Benefits	-	5,830	5,000	8,275		8,275	2,445	41.94%
Operating Expenses	-	48,000	43,000	62,250		62,250	14,250	29.69%
TOTAL EXPENSES	\$ -	\$ 166,295	\$ 153,000	\$ 152,165		\$ 152,165	\$ (14,130)	-8.50%
SOURCES OF FUNDS								
Property and Other Taxes	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
TOTAL SOURCES	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%

Administration Activity – Youth Center

Activity Description. The Administration program at the Youth Center oversees the activities of the facility to make sure services and programs are instructed at the highest level. Our program coordinators will be working hard to plan programs that will benefit the youth in the Town of Barnstable. The Youth Center programs will include an array of intellectual, social, and physical opportunities to enhance the lifestyles of the youth through positive experiences. One of the goals of the Youth Center is to improve youths' quality of life issues through exceptional programs and services. A comprehensive marketing plan has been developed to attract more activities from a resident and non-resident level. The Administration oversees the collection of cash receipts and the payovers to the Town, monitoring revenue versus expenses. The Administration oversees the registration process for each program to ensure that each participant is placed properly within a desired program. The Administration is responsible for inventory control to ensure that equipment and uniforms for each program are in stock and readily available. The Administration will continue to further their knowledge by attending workshops and conferences, which keep them up-to-date on program ideas. The Administration oversees the hiring of seasonal employees. The hiring process includes CORI and SORI background checks, and determining that all requirements for employment are met.

**SUMMARY OF ACTIVITY EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES
HYANNIS YOUTH AND COMMUNITY CENTER YOUTH ADMINISTRATION ACTIVITY**

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ -	\$ 59,162	\$ 56,000	\$ 19,575		\$ 19,575	\$ (39,587)	-66.91%
Benefits	-	6,235	6,000	5,743		5,743	(492)	-7.89%
Operating Expenses	-	44,800	42,000	44,991		44,991	191	0.43%
Debt Service	-	-	-	-		-	-	0.00%
TOTAL EXPENSES	\$ -	\$ 110,197	\$ 104,000	\$ 70,309		\$ 70,309	\$ (39,888)	-36.20%
SOURCES OF FUNDS								
Property and Other Taxes	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
State and Federal Grants	-	200,436	200,436	-		-	(200,436)	-100.00%
Fees, Licenses, Permits, Inspections	-	85,000	-	-		-	(85,000)	-100.00%
Interest and Other	-	-	7,000	-		-	-	0.00%
TOTAL SOURCES	\$ -	\$ 285,436	\$ 207,436	\$ -		\$ -	\$ (285,436)	-100.00%

Operations Activity – Youth Center

Activity Description. The Operations program provides a wide variety of programs for our residents. Continual training of staff will be done to ensure the highest level of customer service for our residents and guests of the facility. With basketball courts, volleyball courts, a computer center and teen center, we offer a multitude of programs that benefit the youth and citizens in the Town of Barnstable. For a nominal fee, the basketball and volleyball courts are made available for use to various public and private schools within the Town of Barnstable. The Operations staff is always available to greet the public, relay information and answer questions covering a wide variety of information to our customers. The Operations Staff oversees activities that are run on an instructional basis, emphasizing teamwork, self-esteem and respect. The Youth

Center component offers an array of intellectual, social and physical opportunities to the youth and adults in the Town of Barnstable that will enhance their lifestyles through positive experiences.

Youth Center programs with a brief description are listed below:

- **High School Basketball League** – is held on Sunday afternoons. This is a ten-game season with two weeks of playoffs.
- **Pre-School and Toddler programs** – we offer a variety of programs for this age group including but, not limited to Balls of All Sizes, Tumbling, Tennis, Soccer and Read and Move.
- **Adult and Kid's Zumba** - is held on Sunday afternoons and Wednesday mornings. This is a unique and fun way to work out with great music and dance moves.
- **Adult Open Gym Volleyball** – is held on Wednesday nights. A nominal drop-in fee is charged. This program allows adults to have fun with friends or gives them a chance to make new friends.
- **Adult Open Gym Basketball** – is held on Sunday mornings. A nominal drop-in fee is charged each week. It is open to the public and allows them to get in a good run in and then have the afternoon to themselves.
- **Adult Volleyball League** – is held on Tuesday nights. All fees include game officials, gym time and end of season awards. This is a 12-week program and runs from December until March.
- **Adult Walking Group** – is held on Wednesday nights and runs for an hour. The program is held on the indoor track.
- **Senior Fitness Mind/Body Connection** – is held on Tuesday and Thursdays. This program is taught by a Certified Professional Trainer and introduces a new fitness class designed to improve balance, strength, flexibility and cardiovascular endurance. The benefits of the mind/body concept are improvement in memory, clearer thinking and clinically proven best defense against dementia.
- **Barnstable Skate Park** - located adjacent to the HYCC. The facility is extremely unique as skateboards, in-line skates, and bicycles are allowed in the park. There is no charge for admission and required safety equipment is available to rent for a nominal fee. There is supervision present during all open times. This facility is recognized as a leader in the business.

SUMMARY OF ACTIVITY EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES HYANNIS YOUTH AND COMMUNITY CENTER YOUTH OPERATIONS ACTIVITY

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ -	\$ 142,279	\$ 150,000	\$ 285,220		\$ 285,220	\$ 142,941	100.47%
Benefits	-	16,869	15,000	11,042		11,042	(5,827)	-34.54%
Operating Expenses	-	157,350	160,000	179,242		179,242	21,892	13.91%
TOTAL EXPENSES	\$ -	\$ 316,498	\$ 325,000	\$ 475,504		\$ 475,504	\$ 159,006	50.24%
SOURCES OF FUNDS								
Property and Other Taxes	\$ -	-	-	-		\$ -	\$ -	0.00%
Fees, Licenses, Permits, Inspections	-	123,000	75,000	168,240		168,240	45,240	36.78%
Charges for Services	-	5,000	100,000	95,600		95,600	90,600	1812.00%
Interest and Other	-	30,000	40,000	47,400		47,400	17,400	58.00%
TOTAL SOURCES	\$ -	\$ 158,000	\$ 215,000	\$ 311,240		\$ 311,240	\$ 153,240	96.99%

Maintenance Activity – Youth Center

Activity Description. Providing and maintaining a high quality, top-notch Youth Center is the mission of the Maintenance Activity. The focus of the Maintenance Activity in the Youth Center is to uphold a high standard of excellence so that the Youth Center is always a welcoming facility to residents and non-residents. The day-to-day operations in the Youth Center will include the cleaning and upkeep of all Administration Offices, Reception area, Teen Center and surrounding offices. The Maintenance staff will be responsible for restocking and cleaning restrooms in public areas and administrative areas. During the winter months, all walkways and entrances will be shoveled and treated so that the public can safely enter and exit the building. The Maintenance Department will be responsible for the general upkeep of the grounds in and around the Youth Center.

**SUMMARY OF ACTIVITY EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES
HYANNIS YOUTH AND COMMUNITY CENTER YOUTH CENTER MAINTENANCE ACTIVITY**

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ -	\$ 72,965	\$ 60,000	\$ 81,640		\$ 81,640	\$ 8,675	11.89%
Benefits	-	4,785	4,000	2,778		2,778	(2,007)	-41.94%
Operating Expenses	-	66,000	60,000	50,250		50,250	(15,750)	-23.86%
TOTAL EXPENSES	\$ -	\$ 143,750	\$ 124,000	\$ 134,668		\$ 134,668	\$ (9,082)	-6.32%
SOURCES OF FUNDS								
Property and Other Taxes	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
TOTAL SOURCES	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%

GOLF PROGRAM (Enterprise Fund)

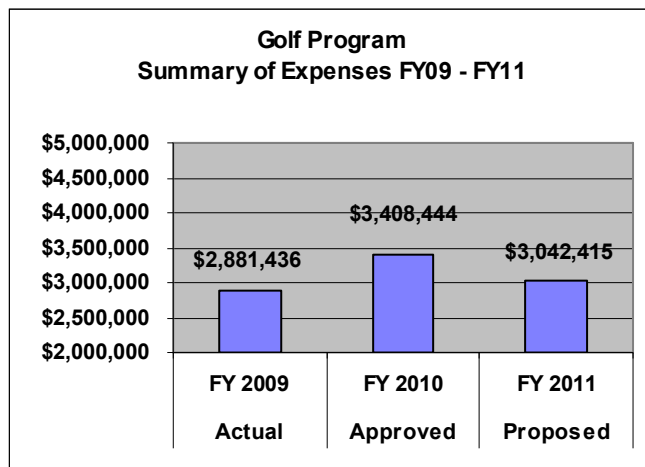
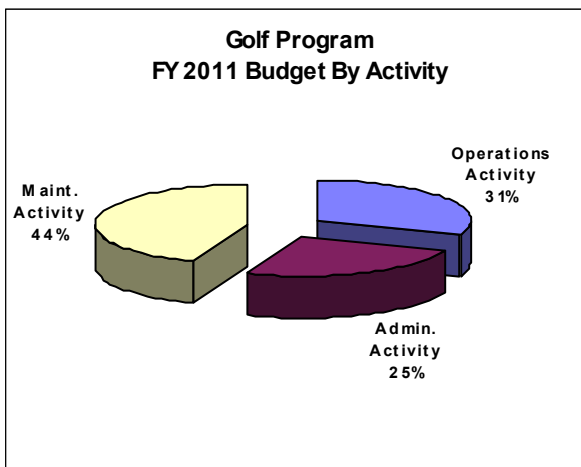
The Olde Barnstable Fairground and Hyannis Golf Programs operate under a true Enterprise System. All direct and indirect costs are covered through the Golf Course Enterprise Program. The Golf Courses' Activities are: Administration, Operations, and Maintenance.

Program Description. Barnstable Golf began its transition to a 36-hole facility on January 1, 2007 with the ownership and management of Hyannis Golf Course. Having the additional 18-hole facility has and will allow for more playing opportunities for residents and guests of the Town. The management and staff have put together a comprehensive plan for the successful operation of the Hyannis Golf Course. At Barnstable Golf, we will continue to provide the highest level of service at both facilities. The Maintenance Department keeps both golf courses in great condition, constantly monitoring the turf, roots and soil. They continue to rotate new equipment into the fleet, prioritizing purchases to keep the equipment modern. We continue to host such events as the Cape Cod Open, Cape Cod Senior Open, NEPGA events, and the Gary Philbrick Memorial Scholarship Golf Tournament which will award scholarships to area youth in pursuit of a career in the golfing industry. Our tournament schedule reflects a balance of member and guest play, allowing the most from the facility. The Management staff at Barnstable Golf is dedicated to provide, operate and maintain affordable, attractive and self-supporting public golf facilities while protecting them for the future by maintaining and improving the courses.



SUMMARY OF ACTIVITY EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES RECREATION GOLF PROGRAM

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ 1,071,944	\$ 1,223,589	\$ 1,080,000	\$ 1,228,643		\$ 1,116,841	\$ (106,748)	-8.72%
Benefits	112,198	115,345	93,000	126,295		126,295	10,950	9.49%
Operating Expenses	874,100	1,195,042	871,000	1,022,534		1,022,534	(172,508)	-14.44%
Operating Capital	5,000	49,500	30,000	-		121,333	71,833	145.12%
Debt Service	618,194	599,968	599,968	380,412		380,412	(219,556)	-36.59%
Transfers Out	200,000	225,000	225,000	275,000		275,000	50,000	22.22%
LEVEL PERSONNEL SERVICE	\$ 2,881,436	\$ 3,408,444	\$ 2,898,968	3,032,884		\$ 3,042,415	\$ (366,029)	-10.74%
SUPPLEMENTAL SERVICE PRIORITY REQUESTS:								
1. Replace golf maintenance equipment				121,333	\$ -			
2. Addition of one new Grade 5 position for 9 months				34,745	-			
SUBTOTAL				156,078	-			
REDUCTIONS AND RECLASSIFICATIONS:								
1. Elimination of 2 seasonal Assistant Golf Pros					(67,890)			
2. Elimination of two full-time laborers					(78,657)			
SUBTOTAL					(146,547)			
TOTAL				\$ 3,188,962	\$ (146,547)			
SOURCES OF FUNDS								
Property and Other Taxes	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
Charges for Services	2,977,362	3,398,444	2,910,000	3,040,415		3,040,415	(358,029)	-10.54%
Interest and Other	86,585	10,000	3,000	2,000		2,000	(8,000)	-80.00%
TOTAL SOURCES	\$ 3,063,947	\$ 3,408,444	\$ 2,913,000	\$ 3,042,415		\$ 3,042,415	\$ (366,029)	-10.74%
Excess (Deficiency)	182,511	-	14,032	(146,547)		-		
Adjustment to accrual basis	95,541	-	100,000	-		-		
Beginning Fund Balance	9,274,164	9,552,216	9,552,216	9,666,248		9,666,248		
Ending Fund Balance	\$ 9,552,216	\$ 9,552,216	\$ 9,666,248	\$ 9,519,701		\$ 9,666,248		



The maintenance activity is the largest area of the Golf Program's budget, making up 44 percent of the operation. The operations activity is thirty one percent and administration is 25 percent.

SUMMARY OF SIGNIFICANT BUDGET CHANGES

The golf program budget is decreasing \$366,029 or 10.7 percent. For the second year in a row, declining, revenue projections result in a decreased budget proposal. The proposed budget includes the elimination of four positions; two Assistant Golf Pros and two Laborers that equate to 3.5 FTE's. One new nine-month position is recommended to help provide coverage in the pro shop. Total personnel costs are declining \$95,798; operating expense have been reduced \$172,000 and the debt service on the construction of the

Olde Barnstable Fairgrounds has been paid off resulting in a decline of \$220,000 in debt service. Transfers to other funds are increasing \$50,000 and \$121,000 is being recommended for equipment replacement.

Administration Activity – Olde Barnstable Fairgrounds

Activity Description. The Administration program of the golf course oversees the activities of the facility to make sure service and conditions are at the highest level. A quality tournament schedule is developed that includes something for all levels of competition. We have Club Championships, Member-Guests, Member-Members, weekly Men and Ladies Clubs and a summer series for juniors. A comprehensive marketing plan has been developed to attract more non-resident play and will make Barnstable a true golf destination. The Administration oversees the collection of cash receipts and the payovers to the Town, monitoring revenue versus expenses. The rules and regulations of the golf course are enforced by the Administration and are published yearly at the golf course and are available on the golf course websites: www.obfgolf.com, www.hyannisgc.com, and www.barnstablegolf.com and are available through the Town's website: www.town.barnstable.ma.us. The Administration will oversee the following capital purchases this year, which are two (2) Fairway mowers for Olde Barnstable to replace two (2) 2002 models. The fairway mowers help to cut and groom the large acreage of fairway and fringe areas on the golf course. Projects to be undertaken at the facility include refurbishing and repainting the front entry sign, remodeling the ladies restroom by replacing sinks, countertops, stall dividers, and tile flooring, and power-washing and painting the exterior of the clubhouse. Projects and purchases like these keep the course in excellent condition and protect the future of the facility.

SUMMARY OF ACTIVITY EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES OLDE BARNSTABLE FAIRGROUNDS ADMINISTRATION ACTIVITY

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ 45,342	\$ 47,202	\$ 47,000	\$ 48,009		\$ 48,009	\$ 807	1.71%
Benefits	5,177	8,074	8,000	7,841		7,841	(233)	-2.89%
Operating Expenses	835	1,475	1,000	886		886	(589)	-39.93%
Debt Service	229,183	215,957	215,957	-		-	(215,957)	-100.00%
Transfers Out to General Fund	200,000	225,000	225,000	200,000		200,000	(25,000)	-11.11%
LEVEL PERSONNEL SERVICE	\$ 480,537	\$ 497,708	\$ 496,957	256,736		\$ 256,736	\$ (240,972)	-48.42%
SUPPLEMENTAL SERVICE PRIORITY REQUESTS: None								
TOTAL				\$ 256,736		\$ -		
SOURCES OF FUNDS								
Property and Other Taxes	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
Interest and Other	85,837	5,000	2,000	2,000		2,000	(3,000)	-60.00%
TOTAL SOURCES	\$ 85,837	\$ 5,000	\$ 2,000	\$ 2,000		\$ 2,000	\$ (3,000)	-60.00%

Operations Activity – Olde Barnstable Fairgrounds

Activity Description. The Operations program provides a wide variety of programs for our Annual pass holders and non-residents. PGA trained professionals provide individual and/or group instruction. We strive to provide player development programs that target seniors, women, juniors and the physically challenged. Our goal is to provide an affordable, quality golf course that will attract players from far and near. By providing outstanding customer service in every aspect of the golf experience, we hope to achieve our goal. The staff is responsible for greeting the customer at the bag drop/golf cart staging area, organizing games if necessary, effectively and efficiently collecting fees and providing player information. Customer relations and education is a major objective for Operations. In addition to the introduction of rules clinics, we work closely with our Members Association on the annual divot day and adopt-a-hole program and receive help with landscaping projects around the golf courses as we strive to educate the players on the care of the golf course. The operations staff is responsible for keeping the fleet of 66 golf carts clean, gassed weekly and stored daily. With over 14,000 cart rounds annually, all carts must be brought to the staging area daily during peak months. The Pro Shop is the central point of all activity. Greens fees, cart fees, annual pass cards, and range fees are

collected at the front desk. Our staff answers hundreds of phone calls daily providing a wide variety of information to customers. The Pro Shop has the latest styles of clothing and equipment available for sale and provides club rentals, club repair, lessons and golf handicaps.

SUMMARY OF ACTIVITY EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES OLDE BARNSTABLE FAIRGROUNDS OPERATIONS ACTIVITY

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ 171,730	\$ 206,641	\$ 198,000	\$ 200,777		\$ 201,577	\$ (5,064)	-2.45%
Benefits	12,000	12,251	11,000	20,692		20,692	8,441	68.90%
Operating Expenses	266,610	377,256	265,000	331,098		331,098	(46,158)	-12.24%
Operating Capital	5,000	-	-	-		-	-	0.00%
LEVEL PERSONNEL SERVICE	\$ 455,340	\$ 596,148	\$ 474,000	552,567		\$ 553,367	\$ (42,781)	-7.18%
SUPPLEMENTAL SERVICE PRIORITY REQUESTS: None								
1. Addition of one new Grade 5 position for 9 months				34,745				
SUBTOTAL				34,745				
REDUCTIONS AND RECLASSIFICATIONS:								
1. Elimination of Assistant Golf Pro					\$ (33,945)			
SUBTOTAL					(33,945)			
TOTAL				\$ 587,312	\$ (33,945)			
SOURCES OF FUNDS								
Property and Other Taxes	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
Charges for Services	1,646,522	1,871,171	1,610,000	1,600,105		1,600,105	(271,066)	-14.49%
TOTAL SOURCES	\$ 1,646,522	\$ 1,871,171	\$ 1,610,000	\$ 1,600,105		\$ 1,600,105	\$ (271,066)	-14.49%

Maintenance Activity – Olde Barnstable Fairgrounds

Activity Description. Providing a highly conditioned, top-quality golf course at Olde Barnstable Fairgrounds Golf Course is the mission of the Maintenance Activity. With over 15 employees in peak season, the daily grooming of the golf course includes cutting greens, collars, fairways, tees and raking bunkers. Other yearly maintenance includes: spring and fall aerification of greens, tees and fairways which provide healthy growth. Fairways and greens are over-seeded to fill in divots and keep the golf course in top condition. Ongoing projects include bunker edging and renovations, cart paths, and tree planting and pruning. We also will be replacing the chemical room doors and two windows on the exterior of the building this year to make for a more efficient operation. Work on the irrigation pump will ensure proper water coverage for the golf facility.

SUMMARY OF ACTIVITY EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES OLDE BARNSTABLE FAIRGROUNDS MAINTENANCE ACTIVITY

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ 349,995	\$ 401,144	\$ 360,000	\$ 407,823		\$ 362,563	\$ (38,581)	-9.62%
Benefits	35,818	31,407	25,000	33,901		33,901	2,494	7.94%
Operating Expenses	235,371	300,264	220,000	274,205		274,205	(26,059)	-8.68%
Operating Capital	-	49,500	30,000	-		121,333	71,833	145.12%
LEVEL PERSONNEL SERVICE	\$ 621,184	\$ 782,315	\$ 635,000	715,929		\$ 792,002	\$ 9,687	1.24%
SUPPLEMENTAL SERVICE PRIORITY REQUESTS:								
1. Replace golf maintenance equipment				121,333				
SUBTOTAL				121,333				
REDUCTIONS AND RECLASSIFICATIONS:								
1. Elimination of one full-time maintenance worker					\$ (45,260)			
SUBTOTAL					(45,260)			
TOTAL				\$ 837,262	\$ (45,260)			
SOURCES OF FUNDS								
Property and Other Taxes	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
TOTAL SOURCES	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%

Administration Activity – Hyannis Golf Course

Activity Description. The Administration program at Hyannis Golf Course began in January 2007 with the Town taking ownership of the facility. Administration oversees the activities of the facility to make sure service and conditions are at the highest level. A quality tournament schedule has been developed that includes something for all levels of competition. We have Club Championships, Member-Guests, Member-Members, monthly Men and Ladies Clubs, and monthly 9-and-Dine events. A comprehensive marketing plan has been developed to attract more non-resident play from near and far and will make Barnstable a true golf destination. The Administration oversees the collection of cash receipts and payovers to the Town, monitoring revenue versus expenses. The rules and regulations of the golf course are enforced by the Administration and are published yearly at the golf course and are available on the golf course websites, www.hyannisgc.com, www.barnstablegolf.com, and www.obfgolf.com, as well as the Town's website www.town.barnstable.ma.us. There are no capital improvement projects that have been scheduled at this time for FY11; however, the Administration will continue to pursue many projects to upgrade the clubhouse and maintenance areas, such as replace carpeting and installing hands-free sinks in the bathrooms. Projects and purchases like these keep the course and facilities in excellent condition and protect the future of the facility.

SUMMARY OF ACTIVITY EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES HYANNIS GOLF COURSE ADMINISTRATION ACTIVITY

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ 41,549	\$ 37,755	\$ 40,000	\$ 38,689		\$ 38,689	\$ 934	2.47%
Benefits	3,283	7,706	3,000	6,286		6,286	(1,420)	-18.43%
Operating Expenses	836	923	-	848		848	(75)	-8.13%
Debt Service	389,011	384,011	384,011	380,412		380,412	(3,599)	-0.94%
Transfers Out	-	-	-	75,000		75,000	75,000	0.00%
LEVEL PERSONNEL SERVICE	\$ 434,679	\$ 430,395	\$ 427,011	501,235		\$ 501,235	\$ 70,840	16.46%
SUPPLEMENTAL SERVICE PRIORITY REQUESTS: None								
TOTAL				\$ 501,235	\$ -			
SOURCES OF FUNDS								
Property and Other Taxes	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
Interest and Other	748	5,000	1,000	-		-	(5,000)	-100.00%
TOTAL SOURCES	\$ 434,679	\$ 5,000	\$ 1,000	\$ -		\$ -	\$ (5,000)	-100.00%

Operations Activity – Hyannis Golf Course

Activity Description. The Operations program provides a wide variety of programs for our annual pass holders and non-residents such as: providing player assistance, instructional activities, and registration and membership services. Continual training of staff will be done to ensure the highest level of customer service for our residents and guests of the facility. This will help instill customer trust for repeat business. With 36 holes overall, this program is able to administer more tee times and tournaments for our annual pass card holders, and to provide for more opportunities to enjoy the game of golf. With over 18,000 cart rounds annually, our fleet of 80 golf carts is cleaned and stored daily, and gassed weekly. The driving range facility at Hyannis has over 30 hitting stations and two putting greens. There is an area for private and group lessons. The PGA professional staff has developed player development programs that can be found on our websites, www.hyannisgc.com and www.barnstablegolf.com as well as the Town's website www.town.barnstable.ma.us. The staff is involved with overseeing and teaching the First Tee Junior Golf Program, a world-wide program which teaches life skills to area youth through the vehicle of golf. This program is free of charge to all participants. Many of our local high school teams call Hyannis Golf Course "home." The Pro Shop at Hyannis stocks all the latest clothing styles and equipment. A trained staff will collect greens fees, annual passes, cart fees, and range fees as well as record tee times, tournament entries and provide information to customers. The staff also answers hundreds of phone calls each day providing a wide variety of information to our customers.

**SUMMARY OF ACTIVITY EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES
HYANNIS GOLF COURSE OPERATIONS ACTIVITY**

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ 148,109	\$ 172,736	\$ 150,000	\$ 184,502		\$ 150,557	\$ (22,179)	-12.84%
Benefits	19,883	19,273	16,000	13,205		13,205	(6,068)	-31.48%
Operating Expenses	192,524	270,139	210,000	220,134		220,134	(50,005)	-18.51%
LEVEL PERSONNEL SERVICE	\$ 360,516	\$ 462,148	\$ 376,000	417,841		\$ 383,896	\$ (78,252)	-16.93%
SUPPLEMENTAL SERVICE PRIORITY REQUESTS: None								
REDUCTIONS AND RECLASSIFICATIONS:								
1. Elimination of Assistant Golf Pro					\$ (33,945)			
SUBTOTAL					(33,945)			
TOTAL				\$ 417,841	\$ (33,945)			
SOURCES OF FUNDS								
Property and Other Taxes	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
Charges for Services	1,330,840	1,527,273	1,300,000	1,440,310		1,440,310	(86,963)	-5.69%
TOTAL SOURCES	\$ 1,330,840	\$ 1,527,273	\$ 1,300,000	\$ 1,440,310		\$ 1,440,310	\$ (86,963)	-5.69%

Maintenance Activity – Hyannis Golf Course

Activity Description. Providing a highly conditioned, top-quality golf course at Hyannis Golf Course is the mission of the Maintenance Activity. The focus of the Maintenance program at Hyannis is to become familiar with the golf course and its nuances and to continue to enhance course conditioning. Each course has different characteristics that need to be addressed. The maintenance staff is carefully assessing areas of need and will work to improve these areas. The golf course is over 35 years old with mature turf and soil. With over 12 employees in peak season, the daily grooming of the golf course includes cutting greens, collars, fairways, tees and raking bunkers. Other yearly maintenance includes: spring and fall aerification of greens, tees and fairways which provide healthy growth. Fairways and greens are over seeded to fill in divots and keep the golf course in top condition. Additional ongoing projects include bunker edging and renovations, cart paths, and tree planting and pruning.

**SUMMARY OF ACTIVITY EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES
HYANNIS GOLF COURSE MAINTENANCE ACTIVITY**

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ 315,219	\$ 358,111	\$ 285,000	\$ 348,843		\$ 315,446	\$ (42,665)	-11.91%
Benefits	36,037	36,634	30,000	44,370		44,370	7,736	21.12%
Operating Expenses	177,924	244,985	175,000	195,363		195,363	(49,622)	-20.26%
LEVEL PERSONNEL SERVICE	\$ 529,180	\$ 639,730	\$ 490,000	588,576		\$ 555,179	\$ (84,551)	-13.22%
SUPPLEMENTAL SERVICE PRIORITY REQUESTS: None								
REDUCTIONS AND RECLASSIFICATIONS:								
1. Elimination of one full-time laborer					\$ (33,397)			
SUBTOTAL					(33,397)			
TOTAL				\$ 588,576	\$ (33,397)			
SOURCES OF FUNDS								
Property and Other Taxes	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
TOTAL SOURCES	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%

FY 2010 MAJOR ACCOMPLISHMENTS – RECREATION - ACTIVITY, AQUATIC, and RINK

1. Recorded a Customer Satisfaction Rating of 9.4 out of possible 10 for the annual score involving all program activities.
2. Barnstable Recreation Division, Town officials, and community volunteers successfully financed

the Hyannis Youth and Community Center project. The new Hyannis Youth and Community Center project was in full operation as of September 1, 2009.

3. Implemented the Cooking Up Fun program that teaches our youth how to cook and what to eat.
4. Successfully trained and re-certified 91 lifeguards in the new Red Cross Lifeguard Training Certificate.
5. Successfully trained and brought on board 35 volunteers to sell Town Parking Permits (20,600 permits). The volunteers saved the Town of Barnstable approximately \$41,000.
6. Received funding for the 2009 Summer Food Program that services Leisure Program participants in the form of free nutritious breakfast and lunch meals during the summer months at the Hyannis East Elementary School.
7. In the second year, recreation successfully operated the Eunice Kennedy Shriver Ocean Park as an overflow parking lot as the Town met all financial obligations.
8. Coordinated the annual Cape Cod Lifeguard competition with an end result of Barnstable capturing 1st in their division.
9. Increased participation levels in the following activities: flag football - 30 adults, summer youth gymnastics – 34, 125 open gym time (rink) by 1,700 participants (HYCC), 45 participants in the summer volleyball program, and implemented popular Zumba class in HYCC.
10. Successfully completed multiple 2009/10 revenue audits at the Town beach sites.
11. Implemented and evaluated aquatic emergency action plans with videotape of unannounced mock rescues.
12. Implementing the United States Department of Education grant of \$200,436 for the purpose of supporting the Hyannis Youth and Community Center operations.
13. Successfully partnered with the Luke Vincent Powers Foundation in completion of a boundless playground abutting Lombard Field that will serve all children with varied abilities.
14. Coordinated and worked closely with the DPW to produce major upgrades to the following beach bath houses: Millway, Hathaways, Joshuas, and Keyes.
15. Successful with the implementation of the First Theatre on Ice Basic Skills program for the United Skates Figure Skating Association.
16. Implemented the internet base program that allows Barnstable Recreation to email pertinent information to our clients.
17. Conducted additional sport tournaments in the new Hyannis Youth and Community Center.
18. Received a United States Tennis Association grant for the purpose of providing training and insight to progressive teaching techniques.
19. Implemented the following pre-school programs within the HYCC: youth movement exploration, youth soccer, youth exercise, and dance.
20. Secured \$90,000 in advertisement dollars at the Hyannis Youth and Community Center.
21. Secured \$50,000 worth of furnishings and sport equipment for the Hyannis Youth and Community Center operations.

FY 2010 MAJOR ACCOMPLISHMENTS – Golf

1. Successfully developed a comprehensive tournament schedule to encompass both Olde Barnstable and Hyannis to allow more playing opportunities and experiences for our residents and non-residents.
2. Replaced the lattice work under the decking at the rear of the clubhouse on the operations building at Olde Barnstable to keep rodents out and enhance the appearance of the building.
3. Continued with the successful expansion of tee time and tournament possibilities for residents and non-residents at both courses after listening to much feedback from the membership on improving the operations.
4. Successfully recruited seasonal employees for both courses, including: cashier, starter, ranger, and turf maintenance positions.
5. Recommended a fee schedule that was approved by the Town Manager which included: allowing a membership incentive program that allows people to sign up for the following year beginning in October and receiving the months of October through March at no charge, and a decrease in price of \$400 for the Non-Resident Annual Pass card to allow golfers outside of the Town of Barnstable to enjoy the same privileges as our residents to both of the Town's golf courses. This program and price decrease allowed us to compete with other area courses in the pursuit of new members.

6. Officially began utilizing our PGA Professionals to teach the First Tee Program of Massachusetts and hired an administrative/instructor position to coordinate and teach The First Tee program, Cape Cod Chapter, which is being hosted at the Hyannis Golf Course. We also incorporated a second (birdie) level of teaching into the program's curriculum. The First Tee Program provides golf instruction and life skills to children at no cost to the participants or Town of Barnstable.
7. Purchased one (1) large-area rough mower to replace the current 1999 model at Olde Barnstable Fairgrounds. This machine is important to maintain the large acreage of golf course rough areas while keeping productivity at a high level.
8. Successfully completed yearly task of drainage and soil improvements on the greens at both courses with the core aeration process. Adding more sand to the green soil profile and improving drainage will allow the greens to dry faster and will help reduce disease incidence.
9. Continued to improve playing conditions with enhancements to the irrigation system (repaired and upgraded heads), bunkers (200 tons of sand), and re-seeded fairways and greens.
10. Successfully hired a Mechanic/Facilities Technician for the Hyannis Maintenance operation.
11. Promoted a Maintenance Laborer into the position of Working Foreman/Irrigation Technician within the Olde Barnstable Fairgrounds Maintenance operation.
12. Many large trees at both golf courses were pruned and removed adjacent to and surrounding some of the green complexes for the purpose of enhancing turf and allowing for better circulation of air in those areas.
13. Improvements made to Hyannis operations building included replacement of carpeting in the restaurant function room, club entry way, stairway, and hallways on the main and ground levels.
14. Added yardage markers on the driving range at Hyannis Golf Course to enhance visibility and customer service.
15. Successfully implemented a winter schedule that included closing one golf course for a period of over two months and the restructuring of employees to maximize the efficiency of operations while reducing expenses.
16. Purchased and replaced the failing water pump at Hyannis Golf Course, which is the main power source to get water to all areas of the golf course.
17. Purchased a 2006 one-ton dump truck for the following purposes: hauling sand and other bulk material, used for clean-up, and serves as our snowplow vehicle for both courses.

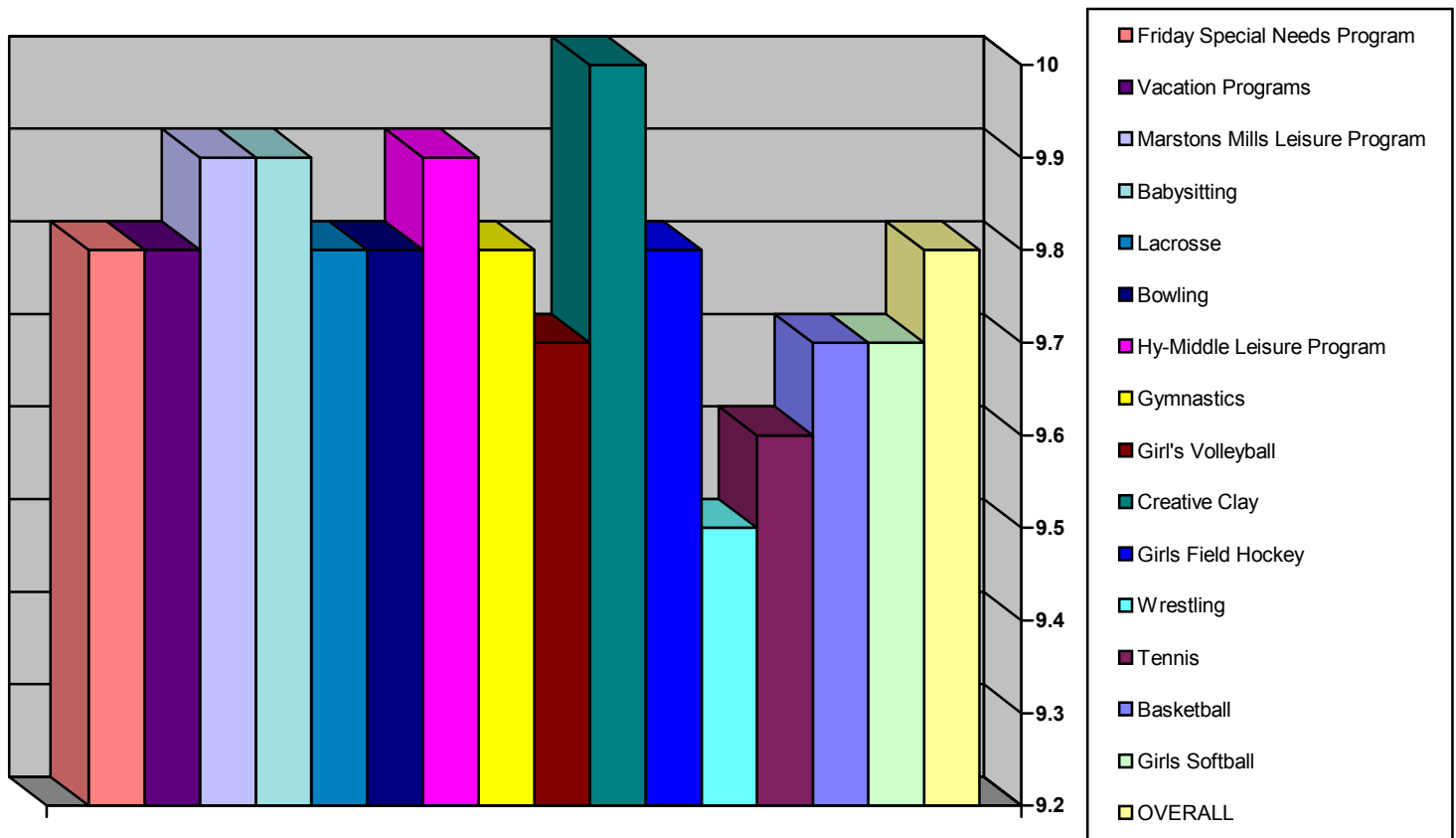
FY 2010 PERFORMANCE MEASURES

Division Name		Division Goal		
RECREATION		Committed to providing leisure opportunities to improve the quality of life in our community through exceptional programs and services.		
Program Name		Program Goal		Program Outcome Measures
AQUATICS		To provide a friendly, clean, and safe aquatic environment to all patrons, through effectively controlled management at the various public beaches, ponds and lakes.		Continue to strive for a 100% Cost Recovery Rate by setting fees and monitoring expenses within the Aquatics Section.
Activity Name (What)	Budget (Input)	End Product (Output)	Unit Cost / Productivity (Efficiency)	Service Quality Cost of Recovery (Effectiveness)
DAILY BEACH PARKING (To include waterfront supervision, beach operations/maintenance)	\$701,837	96,000 beach users 36,000 vehicles parked	\$4 per user Waterfront Supervision \$7/\$15 per vehicle Operations/Maintenance	Cost of Recovery 135% - Waterfront Supervision 132% Beach Operations/Maintenance
PARKING PERMITS (BEACH STICKERS)	\$90,848 (Volunteers equating to \$16,800 free labor)	19,138 total permits sold (Includes Resident, landlord, weekly and seasonal)	\$4 per permit	Cost of Recovery - 132%
BEACH CONCESSIONS	\$28,010	7 units	\$4,001 per unit	Cost of Recovery - 107%
SAILING LESSONS	\$47,940	118 participants	\$406 per participant	Cost of Recovery – 17%
SPECIAL EVENTS	\$60,842	5,200 participants	\$12 per participant	Cost of Recovery – 11%
BEACH OUTINGS	\$17,748	50 outings	\$355 per outing	Cost of Recovery – 4%
Explanatory Data: All figures provided for the Aquatic Mapping Activity are derived from the FY 2009 Cost of Service.				
RECREATION		Committed to providing leisure opportunities to improve the quality of life in our community through exceptional programs and services.		
				Program Outcome Measures
		To allow the Recreation Division the		Continue to operate revolving

ACTIVITY – Budget & Revolving		ability to cover 100% of the direct costs of the instructors and related expenses for each program. A needs assessment program is developed annually to determine the accuracy of the comprehensive program.	programs at 100% direct cost recovery rate by maintaining maximum participation, use, and monitoring fees. Recreation obtained a 9.4% Customer Satisfaction Rating, exceeding the annual goal of 9.2. (CSR program is based on 10.0)	
Activity Name (What)	Budget (Input)	End Product (Output)	Unit Cost / Productivity (Efficiency)	Service Quality Cost of Recovery (Effectiveness)& Customer Satisfaction Rating
BASKETBALL	\$61,594	400 participants	\$154 per participant	Cost of Recovery - 51% CSR – 9.7
GIRL'S SOFTBALL	\$31,117	220 participants	\$141 per participant	Cost of Recovery - 29% CSR – 9.7
TENNIS	\$22,596	220 participants	\$103 per participant	Cost of Recovery -50% CSR – 9.9
CENTERVILLE LEISURE PROGRAM	\$58,352	65 campers	\$898 per camper	Cost of Recovery - 73% CSR – 9.4
HYANNIS MIDDLE LEISURE PROGRAM	\$80,597	105 campers	\$768 per camper	Cost of Recovery - 78% CSR - 9.9
HYANNIS WEST LEISURE PROGRAM	\$66,939	62 campers	\$1,080 per camper	Cost of Recovery - 61% CSR – 9.2
VACATION PROGRAM	\$15,135	30 participants	\$505 per participant	Cost of Recovery – 17% CSR – 10
BARNSTABLE-W. BARNS. LEISURE	\$64,107	50 campers	\$1,287 per camper	Cost of Recovery – 57% CSR – 9

Customer Satisfaction Ratings

Program: Activity (General fund and revolving)



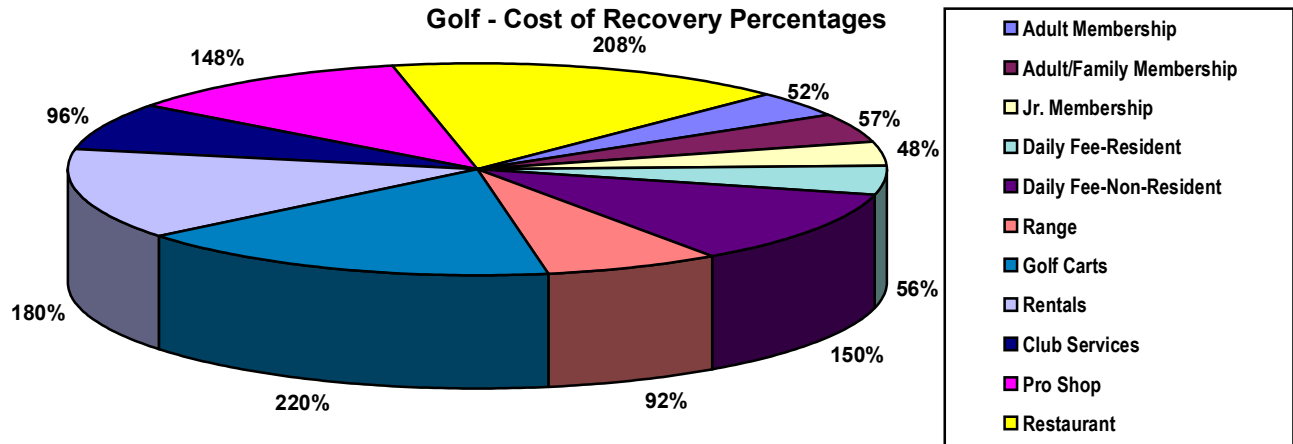
Program Name		Program Goal		Program Outcome Measures	
ACTIVITY – Building		To achieve the maximum use of the Community Buildings.		To allow the citizens of Barnstable the use of Town owned buildings for functions; whether it be for personal, profit or non-profit reasons.	
Activity Name (What)	Budget (Input)	End Product (Output)	Unit Cost / Productivity (Efficiency)	Service Quality Cost of Recovery (Effectiveness)	
BUILDING RESERVATIONS	\$16,007	100 user groups	\$161 per group	Cost of Recovery – 37%	
Explanatory Data: All figures provided for the Building Mapping Activity are derived from the FY 2009 Cost of Service.					

Division Name		Division Goal		
RECREATION		Committed to providing leisure opportunities to improve the quality of life in our community through exceptional programs and services.		
Program Name		Program Goal		Program Outcome Measures
ACTIVITY – Field Maintenance		To permit 100% of available field space to Barnstable user groups.		To allow various Barnstable sporting organizations the use of ball fields throughout the Town of Barnstable
Activity Name (What)	Budget (Input)	End Product (Output)	Unit Cost / Productivity (Efficiency)	Service Quality Cost of Recovery (Effectiveness)
Field Maintenance	\$14,582	150 field users	\$97 per user	Cost of Recovery – 45%
Explanatory Data: All figures provided for the Field Maintenance Mapping Activity are derived from the FY2009 Cost of Service.				

Division Name		Division Goal		
RECREATION		Committed to providing leisure opportunities to improve the quality of life in our community through exceptional programs and services.		
Program Name		Program Goal		Program Outcome Measures
ACTIVITY – Skate Park – Revolving		To provide the safest and best skate facility on Cape Cod and ensuring the users enjoyment at our one-of-a-kind outdoor skate park facility.		To maintain the status of being recognized as the leader in the business. To continue to offer structured summer camps and offer time for bike use only.
Activity Name (What)	Budget (Input)	End Product (Output)	Unit Cost / Productivity (Efficiency)	Service Quality Cost of Recovery (Effectiveness)
SKATE PARK	\$116,610	1,000 users	\$117 per year	Cost of Recovery - 1%
Explanatory Data: All figures provided for the Skate Park Mapping Activity are derived from the FY2009 Cost of Service.				

Division Name		Division Goal		
RECREATION		Committed to providing leisure opportunities to improve the quality of life in our community through exceptional programs and services.		
Program Name		Program Goal		Program Outcome Measures
ACTIVITY – After School Revolving		To increase after school activities through the Recreation Revolving Fund program at the Horace Mann School.		To meet the Recreational needs of children in Grades 5 and 6 and program effectiveness is determined by Recreation's CSR program. Overall annual CSR goal = 9.6%. CSR program is based on 10.0.
Activity Name (What)	Budget (Input)	End Product (Output)	Unit Cost / Productivity (Efficiency)	Service Quality (Effectiveness)

Division Name		Division Goal		
RECREATION		Committed to providing leisure opportunities to improve the quality of life in our community through exceptional programs and services.		
Program Name		Program Goal		Program Outcome Measures
GOLF - Administration		To continually maintain and improve the Town's only golf facility.		To ensure outstanding service, superior conditions and innovative programs which will promote loyalty with the customers. Must strive to be 100% self supporting to include all expenses – direct and indirect.
Activity Name (What)	Budget (Input)	End Product (Output)	Unit Cost / Productivity (Efficiency)	Service Quality Cost of Recovery (Effectiveness)
ADULT ANNUAL PASS	\$1,131,585	777 pass holders	\$1,456 per pass	Cost of Recovery - 57%
ADULT/FAMILY ANNUAL PASS	\$225,644	161 pass holders	\$1,359 per pass	Cost of Recovery – 50%
JUNIOR ANNUAL PASS	\$80,783	151 pass holders	\$536 per pass	Cost of Recovery - 43%
DAILY FEE PLAY- RESIDENT	\$290,850	4,241 rounds	\$68 per round	Cost of Recovery - 60%
DAILY FEE PLAY – NON-RESIDENT	\$691,180	23,604 rounds	\$29 per round	Cost of Recovery – 155%
RANGE	\$124,728	16,921 buckets sold	\$7 per bucket	Cost of Recovery – 107%
GOLF CARTS	\$239,934	18,832 carts	\$13 per cart	Cost of Recovery – 220%
RENTALS	\$3,262	943 pull carts/ club rental	\$3 per cart/ club rental	Cost of Recovery – 246%
CLUB SERVICES	\$26,491	832 M.G.A handicaps	\$32 per person	Cost of Recovery – 104%
PRO SHOP	\$151,896	-	\$1	Cost of Recovery – 137%
RESTAURANT	\$16,951	2	\$8,475	Cost of Recovery – 211%
Explanatory Data: All figures provided for the Golf Mapping Activity are derived from the FY 2009 Cost of Service.				



Division Name		Division Goal		
RECREATION		Committed to providing leisure opportunities to improve the quality of life in our community through exceptional programs and services.		
Program Name		Program Goal		Program Outcome Measures
GOLF – Maintenance		To provide residents and guests with a well conditioned golf course facility.		To ensure the user's visit is highly memorable and enjoyable to promote return visits. (CSR Program is based on 10.0)
Activity Name (What)	Budget (Input)	End Product (Output)	Unit Cost / Productivity (Efficiency)	Service Quality (Effectiveness)
MAINTENANCE (Acres aerated, bunker sand spread, acres maintained daily, irrigation, sprinklers & piping, pruning and trimming) Equipment repair and maintenance. Apply fertilizer, plant protectants. Improvement projects.	\$1,323,168	305 acres aerated 200 tons sand spread annually 160 acres maintained daily 1300 valves/in/head sprinklers and approx 12 miles of various size PVC pipe 6500 trees (holly, oak, pine, birch, beech and small evergreens) Keep fleet of over 100 pieces of equipment in good working order. Apply over 65 tons of granular fertilizer, lime, and organics soil amendments to 160 acres. Maintain operation building and grounds including Memorial and plantings.	\$ Total budget spread throughout maintenance programs	9.85 CSR
Explanatory Data: All figures provided for the Golf Maintenance Mapping are found in the FY09Budget.				



**Hyannis Youth & Community Center
Officially Opened September 25, 2009**

MARINE AND ENVIRONMENTAL AFFAIRS DIVISION

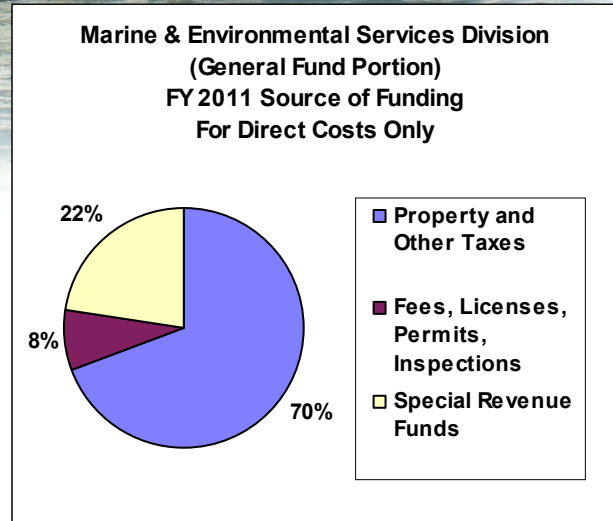
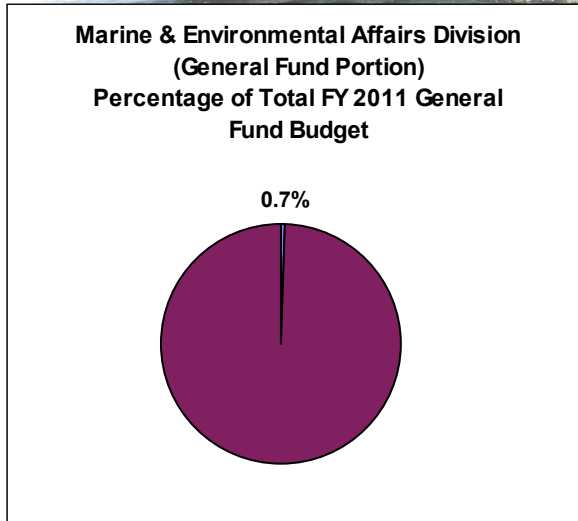
MISSION STATEMENT

The mission of the Marine and Environmental Affairs Division is to provide services intended to protect the safety of people and vessels who use our waterways and waterside facilities; to provide for the protection, preservation, and enhancement of the Town's natural resources, including Sandy Neck and to address animal control issues that threaten the health, welfare, and quality of life of our citizens.

PERMANENT POSITIONS FTE's

Program	General Fund	Enterprise Fund	Other Fund	Total
Natural Resource	1.50	0.00	0.00	1.50
Shellfish	3.20	0.00	0.75	3.95
Animal Control	2.00	0.00	0.00	2.00
Sandy Neck	0.00	2.70	0.00	2.70
Waterways Safety	2.00	0.00	0.00	2.00
Marina Operations	0.00	1.45	0.00	1.45
Moorings	1.50	0.00	1.50	3.00
Total Division FTEs	10.20	4.15	2.25	16.60

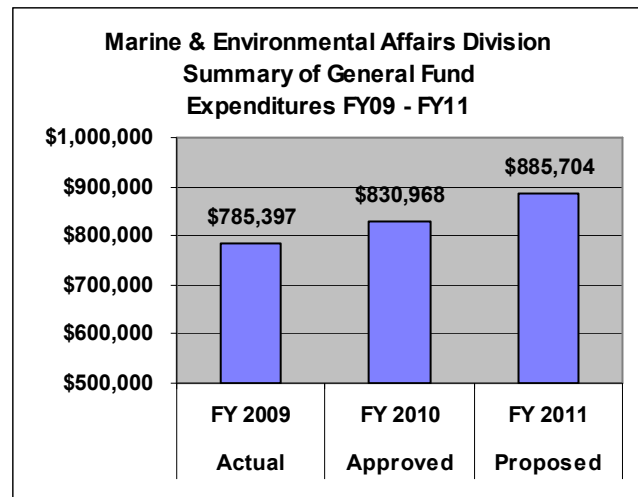
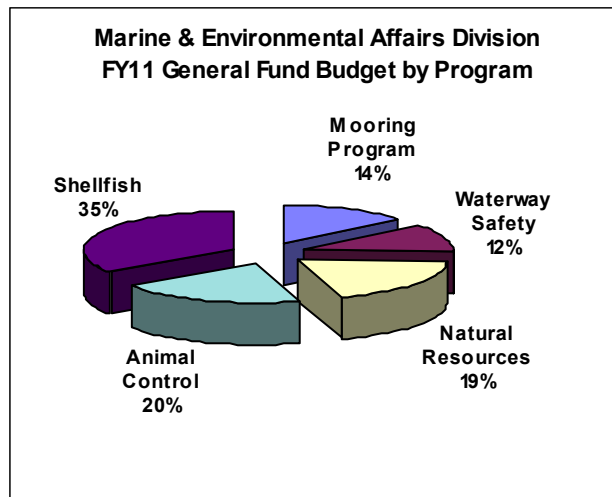
FY 2011 DIVISION FINANCIAL DATA



This division makes up 0.7 percent of the overall General Fund operating budget. Seventy percent of the budget is financed with taxes with the remaining thirty percent coming for user charges. The twenty two percent of funding sources coming from special revenue funds are the mooring fees.

SUMMARY OF DIVISION EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES MARINE & ENVIRONMENTAL AFFAIRS DIVISION

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ 546,457	\$ 574,253	\$ 570,150	\$ 593,860		\$ 599,498	\$ 25,245	4.40%
Benefits	47,104	58,993	54,300	55,984		55,984	(3,009)	-5.10%
Operating Expenses	144,115	171,872	165,750	171,872		204,372	32,500	18.91%
Operating Capital	47,721	25,850	25,800	25,850		25,850	-	0.00%
LEVEL PERSONNEL SERVICE	\$ 785,397	\$ 830,968	\$ 816,000	847,566		\$ 885,704	\$ 54,736	6.59%
SUPPLEMENTAL SERVICE PRIORITY REQUESTS:								
1. Shellfish Propagation				\$ 30,000	\$ -			
2. Maintenance of new vessel				2,500	-			
3. Seasonal Mooring Officer				5,638	-			
SUBTOTAL				38,138	-			
TOTAL				\$ 885,704	\$ -			
SOURCES OF FUNDS								
Property and Other Taxes	\$ 600,733	\$ 569,268	\$ 555,000	\$ 615,866		\$ 615,866	\$ 46,598	8.19%
Fees, Licenses, Permits, Inspections	75,354	71,700	71,000	71,700		71,700	-	0.00%
Interest and Other	130	-	-	-		-	-	0.00%
Special Revenue Funds	109,180	190,000	190,000	198,138		198,138	8,138	4.28%
TOTAL SOURCES	\$ 785,397	\$ 830,968	\$ 816,000	\$ 885,704		\$ 885,704	\$ 54,736	6.59%
REVOLVING FUND ACTIVITY								
Revenues	\$ 88,281	\$ 100,000	\$ 100,000	\$ 100,000		\$ 100,000	\$ -	0.00%
Expenditures	(90,678)	(100,000)	(100,000)	(100,000)		(100,000)	-	0.00%
Excess (Deficiency)	(2,397)	-	-	-		-	\$ -	0.00%
Beginning Fund Balance	81,658	79,261	79,261	79,261		79,261		
Ending Fund Balance	\$ 79,261	\$ 79,261	\$ 79,261	\$ 79,261		\$ 79,261		



The Shellfish program is the largest program in this operation. It comprises thirty-five percent of the budget. Animal control is the second largest at twenty percent.

SUMMARY OF SIGNIFICANT BUDGET CHANGES FOR DIVISION

The FY11 proposed general fund portion of the budget for this operation is \$885,704. This is \$54,736 more than the FY10 approved budget. An additional \$30,000 is provided for shellfish propagation bringing the total annual commitment to \$100,000 over the past three years. Additional funding of \$8,138 is also provided for the mooring operations that will be offset by an increased transfer from the special revenue funds.

FY 2011 GOALS

Short Term Goals:

1. Continue to fill vacancies from the established wait lists of all Town owed marinas. (Strategic Plan: Infrastructure)
2. Continue with the float replacement program at The Marina at Prince Cove. (Strategic Plan: Infrastructure)
3. Continue to assist and implement the Barnstable Harbor parking plan. (Strategic Plan: Environment and Natural Resources)
4. Replace entire bulkhead at Barnstable Harbor Marina pending funding; work with stakeholders to address programmatic issues during construction phase. (Strategic Plan: Infrastructure)
5. Implement bulkhead repairs and upgrades to the Bismore Park Bulkhead as indicated in survey conducted in 2008. (Strategic Plan: Infrastructure)
6. Contract to have The Marina at Prince Cove bulkhead surveyed. (Strategic Plan: Infrastructure)
7. Train new NRO in all aspects of Town environmental duties. (Strategic Plan: Environment and Natural Resources)
8. Procure funding and labor for Middle Pond Herring Run improvements. (Strategic Plan: Environment and Natural Resources)
9. Improve and repair the Centerville Herring Run outfall structure with Wildlife Habitat Improvement Program (WHIP) grant received. (Strategic Plan: Environment and Natural Resources)
10. Increase remote set oyster propagation efforts on the south side in the Three Bays Area. (Strategic Plan: Environment and Natural Resources, Quality of Life)
11. Meet with and establish a working relationship with Mashpee Wampanoag Tribe members. (Strategic Plan: Communications)
12. Obtain all applicable permits for a new Sandy Neck bathhouse. (Strategic Plan: Recreation, Infrastructure)
13. Provide educational outreach to school groups with regard to Sandy Neck ecological and management issues. (Strategic Issue: Environment and Natural Resources, Recreation, Education)
14. Remove invasive species from Sandy Neck wetlands. (Strategic Plan: Environment and Natural Resources)
15. Continue to repair the Sandy Neck Marsh Trail in order to provide improved access to cottage owners. (Strategic Issue: Environment and Natural Resources)
16. Research and develop shellfish propagation methods. (Strategic Plan: Environment and Natural Resources)
17. Undertake sanitary shoreline surveys with the Division of Marine Fisheries in order to comply with U.S. Food and Drug Administration management protocols. (Strategic Plan: Environment and Natural Resources, Public Health and Safety)
18. Continue remote setting of oysters on the Northside. (Strategic Plan: Environment and Natural Resources, Quality of Life)
19. Propagate remote set oysters and cultchless oysters in the Three Bays Area. (Strategic Plan: Environment and Natural Resources, Quality of Life)
20. Continue quahog seed propagation in the Three Bays Area: (Strategic Plan: Environment and Natural Resources, Quality of Life)
21. Continue enhancement of quahog populations throughout town via In-Town and Out-of-Town contaminated quahog relays. (Strategic Issue: Environment and Natural Resources, Quality of Life)
22. Continue to work with the Assessor's Office to improve communications on boating excise tax. (Strategic Plan: Communication)
23. Complete GIS pinpointing of all moorings in Town. (Strategic Plan: Regulatory Access & Accountability)

Long Term Goals:

1. Continue with the upgrades to The Marina at Prince Cove float plan. (Strategic Issue: Infrastructure)
2. Replace broken piles at Bismore Park Marina. (Strategic Plan: Infrastructure)
3. Purchase and installation of a dock master shed at Barnstable Harbor Marina. (Strategic Issue: Infrastructure)
4. Construct a new Sandy Neck bathhouse. (Strategic Plan: Recreation, Infrastructure)

5. Construct a Coastal Interpretive Center that will provide the public, as well as school groups, with interactive educational materials about Sandy Neck; its cultural history, ecology and geology. (Strategic Plan: Recreation, Infrastructure).
6. Collaborate with local and state agencies to continue water quality monitoring of the Town's coastal waters in order to safeguard the public's health and to remediate pollution problems and to research, develop and fortify shellfish enhancement programs. (Strategic Plan: Environment and Natural Resources, Public Health and Safety).
7. Continue to use internet/web for mooring information. (Strategic Plan: Regulatory Access and Accountability, Strategic Issue: Communications)
8. Improve mooring enforcement through public information. (Strategic Plan: Communication.)

PROGRAMS:

NATURAL RESOURCES PROGRAMS AND SERVICES:

Program Description. The Natural Resource Program is responsible for the protection and enhancement of the Town's natural resources, enforcement of various laws relating to fish and game, marine and recreational use, land management and the environment. Natural Resources provides support for over sand operations at Sandy Neck, including environmental functions associated with endangered species and overall resource management. Natural Resources provides enforcement, control and maintenance of all herring runs also protection and enhancement of the Town's shellfish resources and all private aquaculture grants. It further assists with nuisance animal control and the enforcement of laws relative to control of dogs within the Town of Barnstable. The maintenance and enforcement of the Town shooting range is the responsibility of Natural Resources.

Some of the specific services provided by the Marine and Environmental Affairs Division Natural Resources Program include:

Land Management

- Enforce regulations, maintenance, and repair of all herring runs;
- Enforce all Land Use Regulations in Town Conservation Areas and maintenance of all roads and trails in 6,000+ acres of Town conservation lands, and assist staff at Sandy Neck Barrier Beach;
- Maintenance of erosion control projects at Sandy Neck upper lot for recreational purposes;
- Overseeing all contracted maintenance in Town conservation properties; and
- Enforcement of all regulations and maintenance of the shooting range.

Fish and Game

- Monitoring fin fishing activities in season, overseeing hunting programs Town-wide;
- Pheasant stocking and monitoring of all hunting areas;
- Issuing State hunting, fishing and sporting licenses to the general public; and
- Responding to rabid, sick, injured and nuisance wild animal calls.

Patrol

- Assisting Federal, State and Town agencies as needed during Town-wide emergencies;
- Patrolling conservation lands, Town landings, Sandy Neck Barrier Beach and waterways regarding shellfishing enforcement, resource violations, compliance with various rules and regulations, boating safety violations and fish and game compliance;
- Assisting Animal Control officer with calls/patrols as needed;
- Monitoring herring runs for regulation compliance; and
- Boat and landings patrols to oversee all aquaculture grant operations, commercial and recreational public shellfishery throughout the Town.

Education

- Providing interpretive programs to the public related to natural resource issues;
- Coordinating volunteers and school groups with resource related projects; and
- Maintaining educational links with local school systems.

Shellfishery Management

- Managing and performing shellfish propagation projects for select species of economically and recreationally important shellfish;
- Assisting the Massachusetts Division of Marine Fisheries with constant water quality monitoring of local classified areas and instituting management protocols for the areas;
- Assessing coastal zone projects and performing surveys and reports for such projects;
- Performing shellfish surveys for resource management purposes;
- Water quality testing and shellfishery management, for areas used for the public consumption of shellfish, as mandated by the Federal Food and Drug Administration's National Shellfish Sanitation Program;
- Formulating, integrating, disseminating and maintaining shellfishery management information for the general public;
- Interacting with federal, state and local authorities, agencies and groups regarding shellfish management, regulatory, enforcement, educational and private shellfish aquaculture issues;
- Report, grant and contract writing; and
- Comprehensive review studies including GIS/GPS mapping.

The Labor Components consists of:

- program supervisor
- one full-time shellfish biologist
- two full-time natural resource officers
- one shellfish technician (nine months)
- one full-time animal control officer
- one weekend animal control officer
- one shellfish assistant (depending on funding)
- various educational interns and public volunteers

SUMMARY OF PROGRAM EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES NATURAL RESOURCES AND SHELLFISH PROGRAMS

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ 268,672	\$ 277,966	\$ 274,000	\$ 283,052		\$ 283,052	\$ 5,086	1.83%
Benefits	21,357	31,613	27,000	26,981		26,981	(4,632)	-14.65%
Operating Expenses	97,872	112,189	107,000	112,189		142,189	30,000	26.74%
Operating Capital	47,721	25,850	25,800	25,850		25,850	-	0.00%
LEVEL PERSONNEL SERVICE	\$ 435,622	\$ 447,618	\$ 433,800	448,073		\$ 478,073	\$ 30,454	6.80%
SUPPLEMENTAL SERVICE PRIORITY REQUESTS: None								
1. Shellfish Propagation				30,000	\$ -			
SUBTOTAL				30,000	-			
TOTAL				\$ 478,073	\$ -			
SOURCES OF FUNDS								
Property and Other Taxes	\$ 400,622	\$ 427,018	\$ 412,800	\$ 457,473		\$ 457,473	\$ 30,454	7.13%
Fees, Licenses, Permits, Inspections	34,870	20,600	21,000	20,600		20,600	-	0.00%
TOTAL SOURCES	\$ 435,622	\$ 447,618	\$ 433,800	\$ 478,073		\$ 478,073	\$ 30,454	6.80%
REVOLVING FUND ACTIVITY								
Revenues	\$ 88,281	\$ 100,000	\$ 100,000	\$ 100,000		\$ 100,000	\$ -	0.00%
Expenditures	(90,678)	(100,000)	(100,000)	(100,000)		(100,000)	-	0.00%
Excess (Deficiency)	(2,397)	-	-	-		-	\$ -	0.00%
Beginning Fund Balance	81,658	79,261	79,261	79,261		79,261		
Ending Fund Balance	\$ 79,261	\$ 79,261	\$ 79,261	\$ 79,261		\$ 79,261		

ANIMAL CONTROL PROGRAM

Program Description. Animal Control calls for specialized investigative work in enforcing laws and regulations. When pet owners do not fulfill their responsibilities for their pets, the neighbors and the community complaints, and government must establish and enforce laws to regulate these pets. Pets owned by individuals who do not accept their responsibilities can have a very detrimental effect on any community. When allowed to roam at will, pets can pose a threat to the health, welfare and quality of life of neighbors and citizens as a group. Animal Control at its best is very emotional, often volatile, and requires that those involved be professional, well trained, and have the ability to effectively deal with people of all social and ethnic backgrounds. Animal Control officers are responsible for operating an animal control van, capturing animals not kept in compliance with established laws and ordinances, properly housing them, quarantining domestic animals that bite or scratch and often submit suspect animals for testing at State Laboratory for rabies control.

The program includes but is not limited to:

- Impoundment of dogs found running unleashed and at large;
- Investigation of animal bites to both humans and animals;
- Emergency service for sick and/or injured animals including both domestic and wildlife;
- Enforcement and education of the Town of Barnstable's Dog Control Regulations in conjunction with related Commonwealth of Massachusetts Statutes and Federal Statutes;
- Identification and return of lost pets;
- Quarantine of animals that bite or scratch for observation of zoonotic diseases;
- Aid in the control of animal diseases including rabies control;
- Answer animal-related questions posed by citizens or supervisors;
- Investigation of animal cruelty and neglect complaints;
- Provide humane education and domestic pet care information;
- Provide group presentations on various subjects pertaining to animals;
- Return of wild indigenous animals to their natural environment as regulated by state statutes;
- Euthanasia for sick and/or injured animals through assigned and authorized persons;
- Assist Police and Fire with animal-related issues; and
- Maintain accurate records and forms for all animal-related issues.

Animal Control responded to 3,235 calls for assistance from January 1 through December 11, 2009, which includes both domestic and wildlife. As of 12/14/2009, the Town Clerk's Office issued 3,376 dog licenses for the 2009/2010 license with six additional months left in this period.

SUMMARY OF PROGRAM EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES ANIMAL CONTROL PROGRAM

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ 112,841	\$ 126,826	\$ 126,750	\$ 135,789		\$ 135,789	\$ 8,963	7.07%
Benefits	13,149	14,721	14,700	15,435		15,435	714	4.85%
Operating Expenses	19,407	27,100	27,000	27,100		27,100	-	0.00%
Operating Capital	-	-	-	-		-	-	0.00%
LEVEL PERSONNEL SERVICE	\$ 145,397	\$ 168,647	\$ 168,450	178,324		\$ 178,324	\$ 9,677	5.74%
SUPPLEMENTAL SERVICE PRIORITY REQUESTS: None								
TOTAL				\$ 178,324	\$ -			
SOURCES OF FUNDS								
Property and Other Taxes	\$ 136,929	\$ 158,647	\$ 158,450	\$ 168,324		\$ 168,324	\$ 9,677	6.10%
Fees, Licenses, Permits, Inspections	8,468	10,000	10,000	10,000		10,000	-	0.00%
TOTAL SOURCES	\$ 145,397	\$ 168,647	\$ 168,450	\$ 178,324		\$ 178,324	\$ 9,677	5.74%

WATERWAYS SAFETY

Program Description. The Waterways Program is divided into several areas of service being provided to the boating public and others using our waterside facilities including:

- Conducting land patrol activities with an eye towards the (improper) use of Town ways to water, boat ramps and other marine facilities and for violations of Town ordinances;
- Conducting marine (on the water) patrols to ensure compliance with all pertinent state boating laws and local ordinances concerning the use of the waterways. Also to ensure proper stationing of buoys, mooring placement as it affects navigation, and to provide assistance to area boaters;
- Providing emergency response for vessels in trouble, overdue vessels, vessels adrift, reported oil spills, and rescue response with other agencies;
- Providing emergency response during severe weather conditions including hurricanes and heavy snowstorms;
- Maintaining Town-owned equipment including boats, trailers, vehicles, winches, booms and the like;
- Placing, hauling and maintaining approximately 200 aids to navigation (channel markers, regulatory buoys and signs, and breakwater lights) which enable boaters to safely navigate through our harbors. These are placed in early spring and removed in late fall. All buoys are repainted and fitted with new tackle, as needed;
- Provide pumpout service in the Three Bay Area by boat, in Barnstable Harbor by use of a dockside facility, and in Hyannis Harbor by boat and by a shoreside facility. Since the start of this service, water quality has improved;
- Overseeing daily operation of the Blish Point boat ramp in Barnstable, including the collection and payover of fees;
- Assisting DPW with maintenance projects for various marine facilities and dredging projects;
- Complaint resolution;
- Providing educational/informative services (civic groups, schools, etc.); and
- Providing staff assistance to the Waterways Committee.

Total fees collected at the Blish Point boat ramp during the summer of 2009 was \$11,790.

Harbormasters are mandated to enforce various Massachusetts General Laws, including MGL Ch 90B (Motorboat Laws), Ch 91 Sec 10A with respect to moorings, Ch 91 Sec 10C concerning docking of commercial vessels, MGL Sec. 17-28 which deals with the stationing of vessels, powers of the harbormaster, and obstructing access. The Division is also responsible for enforcing Town Ordinances - Ch 3 Articles 14 and 33 (use of waterways and houseboats).

SUMMARY OF PROGRAM EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES WATERWAYS SAFETY PROGRAM

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ 72,992	\$ 78,214	\$ 78,200	\$ 80,614		\$ 80,614	\$ 2,400	3.07%
Benefits	3,810	3,793	3,750	3,484		3,484	(309)	-8.15%
Operating Expenses	18,260	18,793	18,000	18,793		21,293	2,500	13.30%
Operating Capital	-	-	-	-		-	-	0.00%
LEVEL PERSONNEL SERVICE	\$ 95,063	\$ 100,800	\$ 99,950	102,891		\$ 105,391	\$ 4,591	4.55%
SUPPLEMENTAL SERVICE PRIORITY REQUESTS:								
1. Maintenance of new vessel				\$ 2,500	\$ -			
SUBTOTAL				2,500	-			
TOTAL				\$ 105,391	\$ -			
SOURCES OF FUNDS								
Property and Other Taxes	\$ 63,047	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
Fees, Licenses, Permits, Inspections	32,016	41,100	40,000	41,100		41,100	-	0.00%
Special Revenue Funds	-	76,097	76,097	74,221		74,221	(1,876)	-2.47%
TOTAL SOURCES	\$ 95,063	\$ 117,197	\$ 116,097	\$ 115,321		\$ 115,321	\$ (1,876)	-1.60%

MARINA PROGRAM (Enterprise Fund)

Program Description. The Marina Enterprise Fund encompasses the four Town-owned marina facilities: Barnstable Harbor Marina, Bismore Park Marina, Gateway Marina, and The Marina at Prince Cove. With a total of 188 boat slips available, the program generates an annual income of more than six hundred twenty-five thousand dollars (\$625,000). The Marina Enterprise Fund was established as part of the FY 2006 Budget. With extensive study by Comprehensive Financial Advisory Committee (CFAC) and the Waterways Committee as directed by the Town Council, the Marina Enterprise Fund requires that all marina-related expenses are recovered by the revenues of the users of the marinas and that no funds are required from the general tax fund. As the fund grows, future upgrades to all the marinas will be possible.

The Marina Enterprise Fund was established to:

- Maintain order on the Marina grounds;
- Monitor slip and marina use;
- Oversee, review, and promulgation of regulations (subject to approval of the Town Manager);
- Enforcement of marina regulations;
- Review of applications received for contract compliance;
- Mailing of renewal applications;
- Award slip agreements (renewal and new);
- Collect seasonal, transient, and winter dockage fees;
- Records and maintains all pertinent data;
- Provides payovers to the Treasurer's office of all fees collected;
- Maintain lengthy waiting lists, collect associated fees, and award slips from the lists;
- Mailing of reminder notices to wait list applicants of deadlines to renew;
- Prepare for and responsible for payment of supplies and utilities (including trash removal, lighting, electrical service, restroom supplies, vending, etc.);
- Work with DPW on maintenance projects at the Marinas;
- Contract with vessel owners for dry winter storage at The Marina at Prince Cove;
- Collect fees for use of offloading area (Bismore Park) and transient use;
- Collect fees for parking at The Marina at Prince Cove;
- Oversee the lease of the marina building at The Marina at Prince Cove;
- Cleanup of Marina grounds;
- Provide pumpout service at Barnstable Harbor Marina, Bismore Park Marina, and the Marina at Prince Cove; and
- Cover all expenses with revenues generated by the fees assessed to the users of the marina facilities.

Harbormaster staff at the marinas are also called upon, at times, to board vessels, provide an enforcement presence and/or to respond to emergency situations.

Additional revenue for the Town is generated through the boat excise tax information from which is gathered through slip agreements.

The intent of the services provided are to operate the marinas in a manner that is fair and uniform to all slip holders. Services and utilities provided at the marinas include electrical power, restroom facilities, water, pumpout availability, and trash removal. Each marina is different in configuration and what services are available.

SUMMARY OF PROGRAM EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES MARINA PROGRAM

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ 175,414	\$ 193,680	\$ 190,000	\$ 195,826		\$ 195,826	\$ 2,146	1.11%
Benefits	6,426	7,242	7,000	7,461		7,461	219	3.02%
Operating Expenses	99,996	132,079	100,500	123,529		123,529	(8,550)	-6.47%
Operating Capital	20,000	40,000	20,000	-		50,000	10,000	25.00%
Debt Service	218,057	211,933	211,933	167,933		167,933	(44,000)	-20.76%
Transfers Out	43,220	43,857	43,857	47,413		47,413	3,556	8.11%
Subtotal Operating Budget	563,113	628,791	573,290	542,162		592,162	(36,629)	-5.83%
Capital Program	47,039	5,000,000	5,000,000	-		-	(5,000,000)	-100.00%
Total Budget	\$ 610,152	\$ 5,628,791	\$ 5,573,290	542,162		\$ 592,162	\$ (5,036,629)	-89.48%
SUPPLEMENTAL SERVICE PRIORITY REQUESTS:								
1. Dock replacements				20,000	\$ -			
2. Bismore Park Pile Replacement and Bulkhead repairs				20,000	-			
3. Bulkhead survey				10,000				
SUBTOTAL				50,000	-			
TOTAL				\$ 592,162	\$ -			
SOURCES OF FUNDS								
Property and Other Taxes	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
State Aid	-	3,750,000	3,750,000	-		-	(3,750,000)	-100.00%
Fees, Licenses, Permits, Inspections	589,069	562,147	507,000	521,518		521,518	(40,629)	-7.23%
Charges for Services	17,903	8,000	7,500	11,500		11,500	3,500	43.75%
Interest and Other	44,047	38,644	35,000	35,144		35,144	(3,500)	-9.06%
Special Revenue Funds				24,000		24,000	24,000	0.00%
Borrowing Authorizations		1,250,000	1,250,000	-		-	(1,250,000)	-100.00%
TOTAL SOURCES	\$ 651,019	\$ 5,608,791	\$ 5,549,500	\$ 592,162		\$ 592,162	\$ (5,016,629)	-89.44%
Excess (Deficiency)	\$ 40,867	\$ (20,000)	\$ (23,790)	\$ -		\$ -		
Adjustment to accrual basis	86,200	-	75,000	-		-		
Beginning Net Assets	2,014,474	2,141,541	2,141,541	2,192,751		2,192,751		
Ending Net assets	\$ 2,141,541	\$ 2,121,541	\$ 2,192,751	\$ 2,192,751		\$ 2,192,751		

MOORING PROGRAM

Program Description. Under MGL Ch 91, Sec. 10A, a Harbormaster is empowered to authorize by permit, on a temporary basis, the mooring of floats or rafts held by anchors or bottom moorings - upon such terms and conditions the Harbormaster deems necessary.

In keeping with the spirit and intent of this law, a Mooring Program has been established. The program's intent is to provide efficient utilization of harbor areas, to improve the safety of moored vessels, and to provide adequate space for the enjoyment of all users of the harbors. This is done by controlling the placement of moorings, establishing standards for mooring tackle, and by establishing regular, systematic mooring inspections.

The mooring process is a complex process involving:

- Regulation review and promulgation;
- Fee collection and making payments to Town Treasurer;
- Annual issuance of permits, stickers and tags;
- Oversight of mooring inspections and placement;
- Renewal by mail program;
- Working with Assessors and Tax Collectors offices for compliance of boat excise laws;
- Data entry and update;
- Mooring enforcement;
- Mooring wait list fee collection and administration;
- Oversight and monitoring of licensed mooring servicers; and
- Removal of illegal and abandoned moorings.

The program oversees the placement and permitting of over 2,440 moorings throughout the Town. Because the demand far exceeds the supply, waiting lists for most of our mooring areas (twenty-two) have been established - and we now have 1,417 entries on these lists.

Revenue generated from this program for calendar year 2009 is over \$194,000.

SUMMARY OF PROGRAM EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES MOORING PROGRAM

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY'10 - '11	Percent Change
Salaries and Wages	\$ 91,952	\$ 91,247	\$ 91,200	\$ 94,405		\$ 100,043	\$ 8,797	9.64%
Benefits	8,788	8,866	8,850	10,084		10,084	1,218	13.74%
Operating Expenses	8,575	13,790	13,750	13,790		13,790	-	0.00%
Operating Capital	-	-	-	-		-	-	0.00%
LEVEL PERSONNEL SERVICE	\$ 109,315	\$ 113,903	\$ 113,800	118,279		\$ 123,917	\$ 10,014	8.79%
SUPPLEMENTAL SERVICE PRIORITY REQUESTS:								
1. Seasonal Mooring Officer				\$ 5,638				
SUBTOTAL				5,638	-			
TOTAL				\$ 123,917	\$ -			
SOURCES OF FUNDS								
Property and Other Taxes	\$ 135	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
Fees, Licenses, Permits, Inspections	-	-	-	-		-	-	0.00%
Special Revenue Funds	109,180	113,903	113,903	123,917		123,917	10,014	8.79%
TOTAL SOURCES	\$ 109,315	\$ 113,903	\$ 113,903	\$ 123,917		\$ 123,917	\$ 10,014	8.79%

SANDY NECK PROGRAM (Enterprise Fund)

Program Description. The mission of the Sandy Neck Program is to provide recreational opportunities and access to our Town's citizens and visitors while protecting the natural, cultural, and historic resources on Sandy Neck so that a long-term, sustainable balance between use and conservation of these resources is achieved. The Sandy Neck program is responsible for the protection and enhancement of Sandy Neck Beach Park. Some of the specific services include:

Gatehouse and lifeguard functions:

- Public safety;
- Collection of fees;
- Traffic control; and
- Providing information to the public.

Patrolling the beach checking for:

- Off road vehicle (ORV) speeding;
- Driving off of marked trails;
- Driving to endanger the public safety;
- Driving without a valid ORV sticker;
- Unsafe fires;
- Curfew violations; and
- Parking violations.

Endangered species protection:

- Installation of six miles of symbolic fencing;
- Erecting exclosures around plover, least tern and diamondback terrapin nests;
- Monitoring/recording/global positioning of piping plover and diamond back terrapin nests; and

- Daily patrols to keep beach users and their dogs from interfering with endangered species.

Educational program:

- Professionally lead informative nature hikes;
- Junior Ranger Program;
- Coordination with local schools for Sandy Neck educational activities;
- Nature Trails with educational kiosks; and
- Bi-monthly newsletter.

Management duties:

- Coordinating with Town, State and Federal agencies;
- Applying for grants/permitting for special projects;
- Attending monthly Sandy Neck Board Meetings; and
- Training/scheduling/supervising Gate Attendants, Natural Resource Officers and Lifeguards.

Labor Components:

- Sandy Neck Park Manager
- one full-time Natural Resource Officer
- three seasonal Natural Resource Officers
- two seasonal Shorebird Specialists
- one seasonal Turtle Monitor
- seasonal Gate Attendants
- seasonal Lifeguards



SUMMARY OF PROGRAM EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES SANDY NECK PROGRAM

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ 310,430	\$ 328,814	\$ 325,000	\$ 332,274		\$ 332,274	\$ 3,460	1.05%
Benefits	22,571	26,420	26,000	26,739		26,739	319	1.21%
Operating Expenses	74,878	70,556	69,000	70,560		84,560	14,004	19.85%
Operating Capital	32,373	21,500	21,000	-		21,500	-	0.00%
Debt Service	28,000	27,000	27,000	33,200		33,200	6,200	22.96%
Transfers Out	48,744	50,676	50,676	57,052		57,052	6,376	12.58%
Subtotal Operating Budget	516,996	524,966	518,676	519,825		555,325	30,359	5.78%
Capital Program	2,279	-	-	1,365,000		1,365,000	1,365,000	0.00%
Total Budget	\$ 519,275	\$ 524,966	\$ 518,676	1,884,825		\$ 1,920,325	\$ 1,395,359	265.80%
SUPPLEMENTAL SERVICE PRIORITY REQUESTS:								
1. Increase in operating expenses				14,000	\$ -			
2. Equipment replacement				21,500	-			
SUBTOTAL				35,500	-			
TOTAL				\$ 1,920,325	\$ -			
SOURCES OF FUNDS								
Property and Other Taxes	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
Fees, Licenses, Permits, Inspections	337,579	302,966	340,000	327,325		327,325	24,359	8.04%
Charges for Services	164,765	161,000	170,000	164,000		164,000	3,000	1.86%
Interest and Other	67,220	61,000	50,000	64,000		64,000	3,000	4.92%
Borrowing Authorizations	-	-	-	1,265,000		1,265,000	1,265,000	0.00%
TOTAL SOURCES	\$ 569,564	\$ 524,966	\$ 560,000	\$ 1,820,325		\$ 1,820,325	\$ 1,295,359	246.75%
Excess (Deficiency)	\$ 50,289	\$ -	\$ 41,324	\$ (100,000)		\$ (100,000)		
Adjustment to accrual basis	19,303	-	15,000	-		-		
Beginning Net Assets	328,830	398,422	398,422	454,746		454,746		
Ending Net Assets	\$ 398,422	\$ 398,422	\$ 454,746	\$ 354,746		\$ 354,746		

FY 2010 MAJOR ACCOMPLISHMENTS

1. Provided the public with a new Sandy Neck web page that includes live beach status updates as well as events, permit information and rules and regulations.
2. Created bi-monthly Sandy Neck Beach Park newsletter.
3. Improved Sandy Neck cottage owner access by further repairing the Marsh Trail.
4. Restored 35+ acres of Sandy Neck wetlands by removing invasive species.
5. Updated the Sandy Neck Beach Park Regulations.
6. Established a very popular oyster propagation project in the Three Bays Area.
7. Conducted two kids clamming classes which were very well attended.
8. Newly hired NRO attended the Massachusetts Criminal Justice Police Academy (Intermittent).
9. Continued to institute educational field opportunities for high school students, interns and volunteers.
10. Continued to offer shellfishing expeditions to recreational shellfish permit holders.
11. Assisted with water quality testing and sanitary shoreline surveys of the coastal environments.
12. Acquired 1,000,000 quahog seed from public and private agencies and cultured them in the Town's estuaries.
13. Continued shellfish propagation collaboration at the Marina at Prince Cove by incorporating *floating upweller systems (FLUPSYs)* into the dockage system.
14. Purchased a 24' patrol vessel using funds from a Port Security Grant.
15. Secured Port Security funding for installation of cameras around the Hyannis Harbor area.
16. Provided pumpout service to area boaters, removing and properly disposing of 6,260 gallons of waste.
17. Installed new pumpout system at Bismore Park Marina.
18. Completed mooring permitting to freshwater lakes and ponds.
19. Using GIS, pinpointed major mooring fields in Town.
20. Replaced three (3) main floats at Barnstable Harbor Marina.
21. Comfort Station at Barnstable Harbor rebuilt, in conjunction with the Town's Structure and Grounds Division.

22. Filled fifteen (15) slip vacancies from the established waiting list.
23. Continued monitoring integrity of the Barnstable Marina Bulkhead, making adjustments as needed to the berthing of vessels and parking of cars.



Sandy Neck Beach West Barnstable

SENIOR SERVICES DIVISION

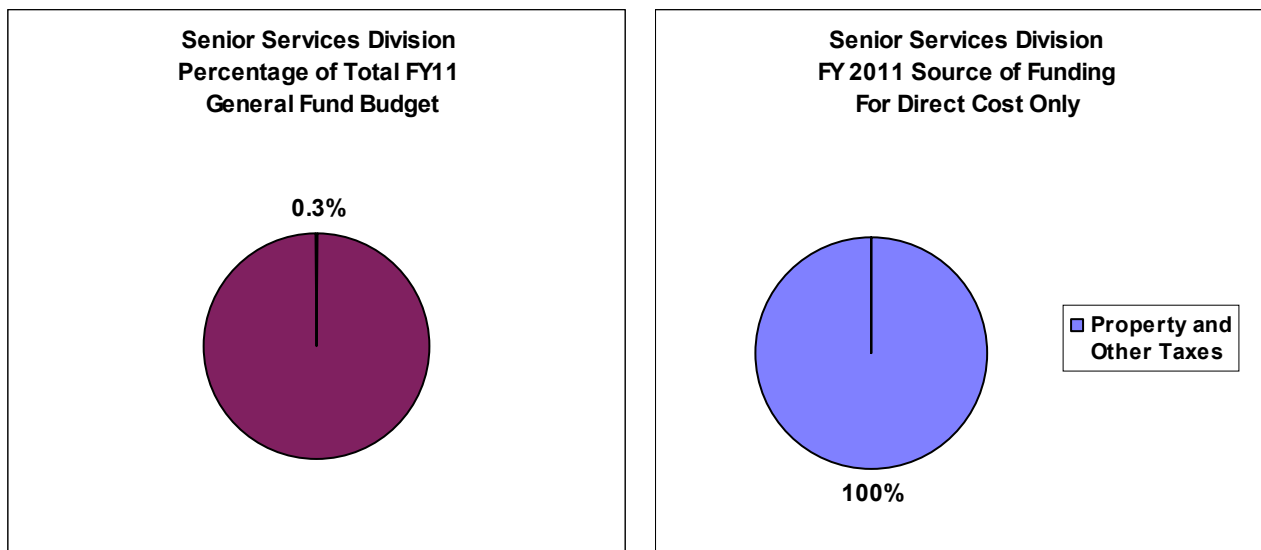
MISSION STATEMENT

The Barnstable Senior Services Division seeks to improve the quality of life for elders in our community through the design and implementation of needed activities, programs and services. From advocacy and education to transportation and the Adult Supportive Day Program, and continued learning and wellness activities, the Barnstable Senior Services Division provides a wide array of opportunities for interaction and assistance.

PERMANENT POSITIONS (FTE's)

Program	General Fund	Enterprise Fund	Other Fund	Total
Senior Program	1.42	0.00	0.78	2.20
Adult Supportive Day Program	3.23	0.00	3.42	6.65
Volunteer Program	0.73	0.00	0.00	0.73
Advocacy Program	2.23	0.00	0.00	2.23
Total Division FTEs	7.61	0.00	4.20	11.81

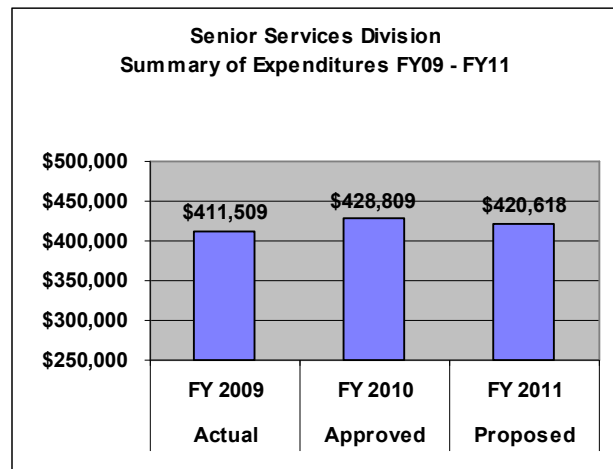
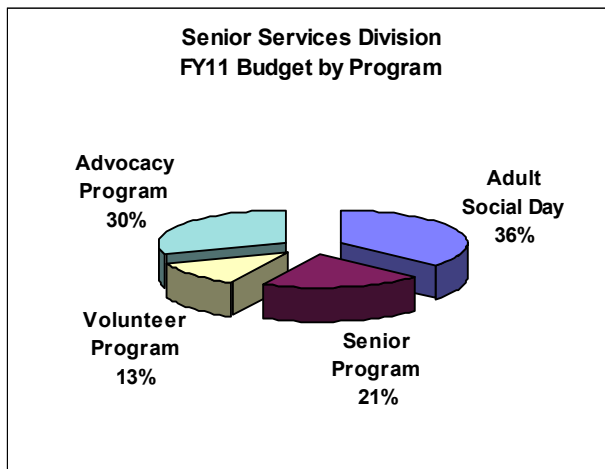
FY 2011 DIVISION FINANCIAL DATA



The Senior Services Division budget represents less than one-half of one percent of the overall General Fund budget. One hundred percent of the general fund budget for this operation is financed with taxes.

SUMMARY OF PROGRAM EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ 344,853	\$ 361,574	\$ 354,000	\$ 377,178		\$ 359,391	\$ (2,183)	-0.60%
Benefits	30,028	34,842	31,500	28,833		28,833	(6,009)	-17.25%
Operating Expenses	36,629	32,394	31,000	32,394		32,394	-	0.00%
Operating Capital	-	-	-	-		-	-	0.00%
LEVEL PERSONNEL SERVICE	\$ 411,509	\$ 428,809	\$ 416,500	438,405		\$ 420,618	\$ (8,191)	-1.91%
SUPPLEMENTAL SERVICE PRIORITY REQUESTS: None								
REDUCTIONS AND RECLASSIFICATIONS:								
1. Transfer portion of Senior Svcs Staff to Revolving Fund					\$ (17,787)			
SUBTOTAL					(17,787)			
TOTAL				\$ 438,405	\$ (17,787)			
SOURCES OF FUNDS								
Property and Other Taxes	\$ 365,974	\$ 428,309	\$ 415,400	\$ 437,905		\$ 420,118	\$ (8,191)	-1.91%
Fees, Licenses, Permits, Inspections	-	500	1,100	500		500	-	0.00%
Special Revenue Funds	45,535	-	-	-		-	-	0.00%
TOTAL SOURCES	\$ 411,509	\$ 428,809	\$ 416,500	\$ 438,405		\$ 420,618	\$ (8,191)	-1.91%
REVOLVING FUND ACTIVITY								
Revenues	\$ 192,696	\$ 185,000	\$ 185,000	\$ 185,000		\$ 185,000	\$ -	0.00%
Expenditures	(176,117)	(185,000)	(185,000)	(185,000)		(185,000)	-	0.00%
Excess (Deficiency)	16,579	-	-	-		-	\$ -	0.00%
Beginning Fund Balance	16,301	32,880	32,880	32,880		32,880		
Ending Fund Balance	\$ 32,880	\$ 32,880	\$ 32,880	\$ 32,880		\$ 32,880		



The Adult Social Day Program is the largest program in the Senior Services Division. This program also maintains a revolving fund where fees charged help offset some of the cost of running the program. Advocacy service is the second largest program representing thirty percent of the operating budget.

SUMMARY OF SIGNIFICANT BUDGET CHANGES FOR DIVISION

The FY11 budget is decreasing \$8,191 as a result of transferring 0.40 FTE's of an employee to the Adult Social Day Revolving Fund. The revolving fund program makes sufficient revenue to cover a portion of this person's salary and benefits as the employee works in that activity.

FY 2011 GOALS

Short Term

1. Continue outreach efforts throughout the community to increase awareness of the important programs and services of the Barnstable Senior Center. (Strategic Plan Priority: Communications)
2. Actively pursue available grant-funding to help sustain our services and offset program costs, including our caregiver and transportation programs. (Strategic Plan Priority: Finance, Economic Development)
3. Continue to enhance our volunteer recruitment and retention program to attract new volunteers to the Center. (Strategic Plan Priority: Quality of Life, Economic Development)
4. Continue to offer more diverse evening programming to attract boomers, working seniors and other members of our community. (Strategic Plan Priority: Quality of Life)
5. Continue improvements to marketing tools including the website, monthly newsletter and social networking to encourage more widespread knowledge and community use of the center. (Strategic Plan Priority: Communications)
6. Continue to participate in regional aging and human service networks to assess and address the changing needs of the aging community and determine if any of our programs and services can be regionalized. (Strategic Plan Priority: Quality of Life)
7. Develop and implement green initiatives for the purpose of affecting change toward conservation and sustainability. (Strategic Plan Priority: Quality of Life)
8. Assist the Friends of the Barnstable Council on Aging in the development of fundraising strategies to help locate potential revenue streams. (Strategic Plan Priority: Finance)

Long Term

1. Continue to develop strategies to improve the lives of Barnstable's senior population through enhanced case management, respite services, mental health counseling, informational forums and advocacy to ensure that programs that help seniors age in place are maintained. (Strategic Plan Priority: Quality of Life)
2. Continue to reach out to a more diverse population that more accurately reflects the changing demographics of the Town of Barnstable. We are more than just a senior center. (Strategic Plan Priority: Quality of Life)
3. Collaborate with the Friends of the Barnstable Council on Aging to develop and implement planning and funding sources for a Café/Gift shop at the Barnstable Senior Center. (Strategic Plan Priority: Finance, Economic Development)
4. Maintain commitment to monthly cable TV shows and newsletter and continue to develop innovative marketing strategies. (Strategic Plan Priority: Communications)
5. Work with the Friends of the Barnstable Council on Aging to advocate and develop plans and for a green building to be situated next to the Barnstable Senior Center to expand and enhance the Adult Supportive Day program. (Strategic Plan Priority: Infrastructure)

PROGRAMS

SENIOR PROGRAMS

Program Description. "Senior Programs" refers to the numerous classes and activities offered on a daily basis at the Barnstable Senior Center. Remaining physically and mentally active and engaged in the community has been identified by experts in the field of aging as the keys to aging successfully. We are proud of the wide variety of opportunities for learning and socialization we provide at the Center. Each week we offer a multitude of activities including exercise classes, computer classes, health seminars, caregiver support groups, movies, art workshops, musical entertainment, intergenerational activities and blood pressure clinics. Our current calendar of activities is packed with about 200 activities each month.

SUMMARY OF PROGRAM EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES SENIOR PROGRAMS

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ 51,023	\$ 70,661	\$ 70,000	\$ 74,286		\$ 74,286	\$ 3,626	5.13%
Benefits	2,309	4,847	4,500	4,914		4,914	67	1.39%
Operating Expenses	32,796	7,770	7,000	7,770		7,770	-	0.00%
Operating Capital	-	-	-	-		-	-	0.00%
LEVEL PERSONNEL SERVICE	\$ 86,128	\$ 83,277	\$ 81,500	86,970		\$ 86,970	\$ 3,693	4.43%
SUPPLEMENTAL SERVICE PRIORITY REQUESTS: None								
TOTAL				\$ 86,970	\$ -			
SOURCES OF FUNDS								
Property and Other Taxes	\$ 71,128	\$ 82,777	\$ 80,400	\$ 86,470		\$ 86,470	\$ 3,693	4.46%
Fees, Licenses, Permits, Inspections	-	500	1,100	500		500	-	0.00%
Special Revenue Funds	15,000	-	-	-		-	-	0.00%
TOTAL SOURCES	\$ 86,128	\$ 83,277	\$ 81,500	\$ 86,970		\$ 86,970	\$ 3,693	4.43%
REVOLVING FUND ACTIVITY								
Revenues	\$ 58,055	\$ 35,000	\$ 55,000	\$ 55,000		\$ 55,000	\$ 20,000	57.14%
Expenditures	(53,184)	(35,000)	(55,000)	(55,000)		(55,000)	(20,000)	0.00%
Excess (Deficiency)	4,871	-	-	-		-	\$ -	0.00%
Beginning Fund Balance	14,167	19,038	19,038	19,038		19,038		
Ending Fund Balance	\$ 19,038	\$ 19,038	\$ 19,038	\$ 19,038		\$ 19,038		

ADULT SUPPORTIVE DAY PROGRAM

Program Description. The Adult Supportive Day Program fills a clear need in our community for caregiver respite and participant support. Staffed by a full-time Program Coordinator and part-time and per diem Program Aides, this program seeks to meet the needs of elders who cannot or do not wish to stay alone at home during the day. The Adult Supportive Day Program reduces the stress associated with care-giving, helps elders improve from illness or injury, teaches families new skills in care-giving, and helps to keep families together, aging-in-place in our community. Our Adult Supportive Day Program offers a full day of structured, therapeutic activities five days per week Monday – Friday 9:00am-3:00pm. Program participants pay a daily rate for service, on a sliding scale basis, and in some cases are eligible for reimbursement for part of the costs from other organizations in the community, such as Elder Services of Cape Cod and the Islands through a Non-Homemaker Provider Agreement.

SUMMARY OF PROGRAM EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES ADULT SUPPORTIVE DAY PROGRAM

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ 139,917	\$ 145,616	\$ 142,000	\$ 152,579		\$ 134,792	\$ (10,824)	-7.43%
Benefits	14,795	16,957	15,000	10,688		10,688	(6,269)	-36.97%
Operating Expenses	2,041	7,836	7,500	7,836		7,836	-	0.00%
Operating Capital	-	-	-	-		-	-	0.00%
LEVEL PERSONNEL SERVICE	\$ 156,753	\$ 170,409	\$ 164,500	171,103		\$ 153,316	\$ (17,093)	-10.03%
SUPPLEMENTAL SERVICE PRIORITY REQUESTS: None								
REDUCTIONS AND RECLASSIFICATIONS:								
1. Transfer portion of Senior Svcs Staff to Revolving Fund					\$ (17,787)			
SUBTOTAL					(17,787)			
TOTAL				\$ 171,103	\$ (17,787)			
SOURCES OF FUNDS								
Property and Other Taxes	\$ 126,218	\$ 170,409	\$ 164,500	\$ 171,103		\$ 153,316	\$ (17,093)	-10.03%
Special Revenue Funds	30,535	-	-	-		-	-	0.00%
TOTAL SOURCES	\$ 156,753	\$ 170,409	\$ 164,500	\$ 171,103		\$ 153,316	\$ (17,093)	-10.03%
REVOLVING FUND ACTIVITY								
Revenues	\$ 134,641	\$ 150,000	\$ 130,000	\$ 130,000		\$ 130,000	\$ (20,000)	-13.33%
Expenditures	(122,933)	(150,000)	(130,000)	(130,000)		(130,000)	20,000	0.00%
Excess (Deficiency)	11,708	-	-	-		-	-	0.00%
Beginning Fund Balance	2,134	13,842	13,842	13,842		13,842		
Ending Fund Balance	\$ 13,842	\$ 13,842	\$ 13,842	\$ 13,842		\$ 13,842		

VOLUNTEER PROGRAM

Program Description. Research has shown that volunteering is good for your mental and physical health. The Senior Services Division relies heavily on the services provided by those who volunteer their time at the Center. Elders, likewise, find great meaning and value in the time spent volunteering. This mutually beneficial activity enables the Senior Services Division to conduct many of its programs and services. Volunteer positions include: Adult Social Day Program Aides, Silver Express Van Drivers, Receptionists, Course Instructors, Special Events Volunteers, Advocates, and much more. Without the support of the dedicated volunteers that we have, we would not be able to provide the range and depth of services elders receive in the community. We offer a sincere thank you to all our Senior Center Volunteers.

SUMMARY OF PROGRAM EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES VOLUNTEER PROGRAM

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ 28,507	\$ 41,365	\$ 40,000	\$ 42,113		\$ 42,113	\$ 748	1.81%
Benefits	1,321	3,073	3,000	3,112		3,112	39	1.26%
Operating Expenses	534	7,519	7,500	7,519		7,519	-	0.00%
Operating Capital	-	-	-	-		-	-	0.00%
LEVEL PERSONNEL SERVICE	\$ 30,362	\$ 51,957	\$ 50,500	52,744		\$ 52,744	\$ 787	1.51%
SUPPLEMENTAL SERVICE PRIORITY REQUESTS: None								
TOTAL				\$ 52,744	\$ -			
SOURCES OF FUNDS								
Property and Other Taxes	\$ 30,362	\$ 51,957	\$ 50,500	\$ 52,744		\$ 52,744	\$ 787	1.51%
TOTAL SOURCES	\$ 30,362	\$ 51,957	\$ 50,500	\$ 52,744		\$ 52,744	\$ 787	1.51%

ADVOCACY PROGRAM

Program Description. For many seniors, maneuvering through the complex maze of benefit-related problems, family and health issues, and retirement plans facing them is overwhelming, especially in a technology-driven, ever-changing world such as ours is today. Our Support Services Team provides ongoing free professional services to any elder in need over the telephone, face-to-face in the office, or in-home. Frequently, our staff is able to create an individualized program for each elder they work with, often saving them precious dollars for their day-to-day living. This past year, our staff was able to save elders in excess of \$841,670 by accessing a variety of benefit and discount programs. In an attempt to reach as many seniors as possible in the most cost-effective manner, our outreach department held seminars and filmed cable shows in order to help seniors make the most educated decisions possible.

SUMMARY OF PROGRAM EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES ADVOCACY PROGRAM

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ 125,406	\$ 103,932	\$ 102,000	\$ 108,200		\$ 108,200	\$ 4,267	4.11%
Benefits	11,603	9,965	9,000	10,119		10,119	154	1.55%
Operating Expenses	1,258	9,269	9,000	9,269		9,269	-	0.00%
Operating Capital	-	-	-	-		-	-	0.00%
LEVEL PERSONNEL SERVICE	\$ 138,266	\$ 123,166	\$ 120,000	\$ 127,588		\$ 127,588	\$ 4,422	3.59%
SUPPLEMENTAL SERVICE PRIORITY REQUESTS: None								
TOTAL				\$ 127,588	\$ -			
SOURCES OF FUNDS								
Property and Other Taxes	\$ 138,266	\$ 123,166	\$ 120,000	\$ 127,588		\$ 127,588	\$ 4,422	3.59%
TOTAL SOURCES	\$ 138,266	\$ 123,166	\$ 120,000	\$ 127,588		\$ 127,588	\$ 4,422	3.59%

FY 2010 MAJOR ACCOMPLISHMENTS

The Senior Services Division continues to enhance our programs and services to seniors to reflect their needs and interests. Our goal is to keep elders healthy, engaged in life, learning new skills, offering opportunities for community service, and ensuring they have access to our supportive day care, transportation, outreach and respite services.

1. The Adult Supportive Day program was successfully relocated from the Centerville Recreation building to the Senior Center's Garden level. The program, staff and clients are thriving in their new surroundings and celebrated their 11th year with a Community Awareness Day.
2. Mailed out an informational flyer and survey to each household in Barnstable in January 2009 and received 924 responses. 92% of respondents agreed that the Barnstable Senior Center is a vital and valuable community asset.
3. Our Outreach program staff saved Barnstable seniors \$841,670 through assistance with Medicare, Prescription Advantage, fuel assistance, real estate tax abatements, food stamps and other programs.
4. Our handicapped-accessible Silver Express transportation program provided 6,661 one-way trips to help transport seniors to medical and other important appointments in a timely and sensitive manner.
5. As a cost-savings measure we transitioned our Senior Compass from a monthly to a bi-monthly magazine. We continue to mail out information about our programs and services to almost 5,000 households and we also offer regular programming on Channel 18.
6. Through our grant-writing efforts we were successful in securing funding of \$22,000 to supplement a number of programs, including our adult supportive day program and transportation program. We also received grant-funding to assist with marketing efforts for the Senior Center.
7. Over 2,860 reassurance calls were made to home-bound seniors, ensuring their safety and wellbeing.

PERFORMANCE MEASURES

Division Name		Division Goal		
Senior Services		To improve the quality of life for elders in the Town through the design and implementation of needed activities, programs and services		
Program Name		Program Goal		Program Outcome Measures
Adult Supportive Day Program		Provide day care services to elders in need of supportive care in an active and engaging environment to maintain health and well being and provide respite for caregivers		Information and Referral Caregiver Support Caregiver Respite Participant placement/attendance Client Satisfaction
Activity Name (What)	Budget (Input)	End Product (Output)	Unit Cost / Productivity (Efficiency)	Service Quality (Effectiveness)
Participant placement/attendance	\$170,409	72 clients served; 3,548 units of service(6 hours per day) 275 caregivers received 550 units of service (2 hours per client) Total: 4,098 units	\$41.58 per client service hour.	100% response to Information/Referral 100% participant fees collected; high level of customer satisfaction reported on Client Satisfaction Survey Improved caregiver services as a result of information/referral, 1 on 1 professional support, and support groups, etc.

Division Name		Division Goal		
Senior Services		To improve the quality of life for elders in the Town through the design and implementation of needed activities, programs and services.		
Program Name		Program Goal	Program Outcome Measures	
Advocacy		To address and assist elders with critical needs related to public benefits, financial, health and human services issues and transportation	# Of Clients served through case management (face to face, on the phone, home visits) and cost savings to seniors.	
Activity Name (What)	Budget (Input)	End Product (Output)	Unit Cost / Productivity (Efficiency)	Service Quality (Effectiveness)
Case Management: face to face, phone, home visits, information and education	\$123,166	3,013 clients served; 1,264 units of service average of 2-3 hours per client.	\$97 per client service.	100% client response and satisfaction. Excess of \$841,000 in savings to clients seeking assistance through public benefits.
Transportation		301 clients served by 6,661 one-way trips	\$5 suggested donation	100% client satisfaction

Division Name		Division Goal		
Senior Services		To improve the quality of life for elders in the Town through the design and implementation of needed activities, programs and services		
Program Name		Program Goal	Program Outcome Measures	
Volunteer Program		To provide opportunity for elders to engage in valuable community service remaining active in their community	Recruitment and Placement of Volunteers Dollar value of volunteer service hours	
Activity Name (What)	Budget (Input)	End Product (Output)	Unit Cost / Productivity (Efficiency)	Service Quality (Effectiveness)
Volunteers	\$51,957	173 volunteers 5,070 hours valued at \$20.25 per hour	\$101,668	

Division Name		Division Goal		
Senior Services		To improve the quality of life for elders in the Town through the design and implementation of needed activities, programs and services		
Program Name		Program Goal	Program Outcome Measures	
Senior Programs		To encourage and promote healthy aging among Barnstable's senior citizens by offering a wide array of opportunities for seniors to remain mentally and physically active	# of participants in activities and classes	
Activity Name (What)	Budget (Input)	End Product (Output)	Unit Cost / Productivity (Efficiency)	Service Quality (Effectiveness)
Classes & Activities (including health & wellness, arts & culture, continuing education, computer, movies, clubs)	\$83,277	24,112 visits	\$3.45	High level of customer satisfaction through class evaluation and continuing participation

YOUTH SERVICES DIVISION

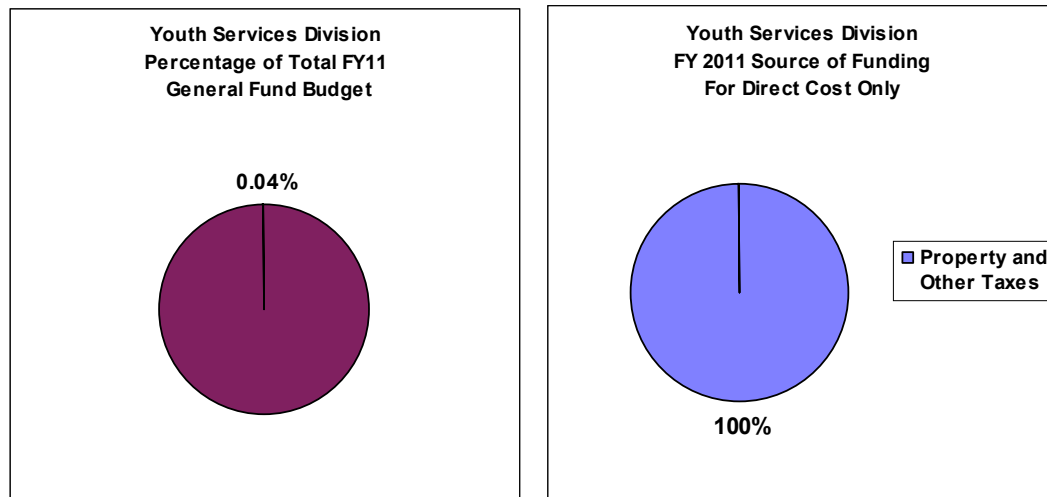
MISSION STATEMENT

The Youth Services Division is dedicated to creating successful youth and family services programs through the Hyannis Youth and Community Center and other municipal and school buildings. These programs include the Youth Commission and its Youth Advisory Group, and five committees: Prevention, Skills Education, Youth Center, Caring Adults, and Service Learning.

PERMANENT POSITIONS (FTE's)

Program	General Fund	Enterprise Fund	Other Fund	Total
Total Division FTEs	0.80	0.00	0.00	0.80

FY 2011 DIVISION FINANCIAL DATA



This division represents 0.04 percent of the overall General Fund operation. One hundred percent of the operation is financed with taxes.

SUMMARY OF DIVISION EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES YOUTH SERVICES DIVISION

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ 34,643	\$ 45,889	\$ 45,850	\$ 46,490		\$ 46,490	\$ 601	1.31%
Benefits	500	939	900	935		935	(4)	-0.43%
Operating Expenses	1,233	2,750	2,700	2,750		2,750	-	0.00%
Operating Capital	-	-	-	-		-	-	0.00%
LEVEL PERSONNEL SERVICE	\$ 36,376	\$ 49,578	\$ 49,450	50,175		\$ 50,175	\$ 597	1.20%
SUPPLEMENTAL SERVICE PRIORITY REQUESTS: None								
TOTAL				\$ 50,175	\$ -			
SOURCES OF FUNDS								
Property and Other Taxes	\$ 36,376	\$ 49,578	\$ 49,450	\$ 50,175		\$ 50,175	\$ 597	1.20%
TOTAL SOURCES	\$ 36,376	\$ 49,578	\$ 49,450	\$ 50,175		\$ 50,175	\$ 597	1.20%

FY 2010 GOALS

Short Term:

1. Support the Barnstable Youth Commission and its activities including "Youth at Mall Nights". (YAM'N) activities. (Strategic Plan Priority: Quality of Life)
2. Continue to encourage youth to lead through the Governor's Youth Council. (Strategic Plan Priority: Education, Quality of Life)
3. Continue to bring new programming for youth, like the Youth Education and Support (YES) Group to the Hyannis Youth and Community Center. (Strategic Plan Priority: Quality of Life)
4. Continue to encourage and support Barnstable's designation as a "No Place for Hate" Town. (Strategic Plan Priority: Quality of Life)

Long Term

1. Prevention includes the Peace Committee (violence prevention), nutrition and diet education, discrimination and diversity training, domestic and substance abuse prevention, suicide, anti-bullying education, and related activities. (Strategic Plan Priority: Education, Quality of Life)
2. Skills Education includes job and professional training, and promoting interaction with the public and local businesses. (Strategic Plan Priority: Education, Quality of Life)
3. Hyannis Youth and Community Center development includes planning services and programs that the Center offers and establishing a link between the Youth Center and Barnstable's Youth Commission. (Strategic Plan Priority: Quality of Life)
4. Caring Adults includes identifying and promoting initiatives for family, adult and mature citizen involvement with youth. (Strategic Plan Priority: Education, Quality of Life)
5. Service Learning includes working with Barnstable Public Schools and Cape Cod Community College to establish programs whereby young people can contribute to the welfare of the community through civic, historic and other educational projects. (Strategic Plan Priority: Education, Quality of Life)

PROGRAMS

YOUTH SERVICES PROGRAM

Program Description.

1. Prevention includes the Peace Committee (violence prevention), nutrition and diet education, discrimination and diversity training, domestic and substance abuse prevention, anti-bullying education, and related activities.
2. Skills Education includes job and professional training, and promoting interaction with the public and local businesses.
3. Hyannis Youth and Community Center development includes planning services and programs that the Center offers and establishing a link between the Youth Center and Barnstable's Youth Commission.
4. Caring Adults includes identifying and promoting initiatives for family, adult and mature citizen involvement with youth.
5. Service Learning includes working with the Barnstable schools and Cape Cod Community College to establish programs whereby young people can contribute to the welfare of the community through civic, historic and other educational projects.

FY 2010 MAJOR ACCOMPLISHMENTS

1. Barnstable Youth Commission Co-Chair Lauren Logan was appointed to the Governor's Youth Council. Youth Services Coordinator Sally-Ann Imes was appointed as an adult advisor.
2. Barnstable Youth Services Coordinator Sally-Ann Imes is a member of Cape and Islands Regional Suicide Prevention Coalition Steering Committee (SPCSC).
3. Created the Youth Education and Support (YES) Group which is lead by youth and supported by adults and responds to concerns and issues important to youth.
4. Expanded the popular Youth at Mall Nights (YAM'N)
5. Worked toward the recertification of the "No Place for Hate" designation for the Town of Barnstable.
6. Youth participated in both the Multi-Cultural Festival and Barnstable County Youth Summit.

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