

APPENDIX D

LISTING OF FY 2013 SERVICE PRIORITY PACKAGE REQUESTS NOT RECOMMENDED FOR FUNDING

GENERAL FUND REQUESTS

GROWTH MANAGEMENT

Assistant Director Growth Management

\$77,868

Reinstate full time Assistant Director position for the Growth Management Department lost due to budget cuts in FY 2010. This position will allow GMD to provide better coverage for ongoing programs and many projects, improve coverage for administrative tasks and provide uninterrupted supervisory coverage for and public access to this busy, multitasking Department. The Director has provided this coverage for the past few years. This staffing is no longer sustainable. The numerous boards and committees, projects and programs require more focused, detailed coverage than is currently available. In the event of the Director's absence the Department is left without coverage for both large and small scale tasks. The reinstatement of this position will provide better service to the public and Town departments, better coordination with state, county and local groups and agencies and allow uninterrupted implementation of important projects key to the health of Barnstable's economy.

725 Main Street, Hyannis Maintenance & Enhancement Funding

\$9,602

Funds are requested to cover annual water utility costs. Since the construction of this park funds have not been allocated for this necessary maintenance cost.

905 Main Street, Cotuit Maintenance Funding

\$1,726

Funds are requested for annual plant bed mulching, organic fertilizing, periodic shearing and pruning for trees and shrubs, periodic parking lot grading and occasional top dressing ¾" native stone and funding for utility costs.

Pleasant Street Park, Hyannis Maintenance Funding

\$1,760

Funds are requested for occasional replacement and upkeep for sails, lighting, and signage and funding for park utility costs.

Chili's Property Maintenance and Utilities

\$400

Funds are requested for landscape maintenance including mowing and tree maintenance and funding for annual utility costs.

PUBLIC WORKS

DPW ADMINISTRATION

Quarterly Household Hazardous Waste Disposal

\$35,000

This program is currently the responsibility of this department, having been assumed from the health division several years ago. The cost of disposal for Hazard Waste has increased; the increases incurred have been taken from other line items leaving those short.

Compost Processing

\$25,000

Some years ago the Solid Waste Division was tasked with accepting leaves, grass and manure to provide compost to residents. No budget was provided for this operation, all costs for processing have been absorbed with existing budget. In order to continue this service for our residents funding must be approved. This process consists of screening and has to be contracted out; the town does not own a screener.

DPW HIGHWAY

Police Details

\$32,000

Many road maintenance activities cannot be safely done without the assistance of Police Detail Officers-Especially given the increase amount in traffic volumes on area roadways. Police details are necessary to protect DPW workers and motorists-employees no longer want to risk working on a busy roads without the Police assistance. Many activities which were formerly done by one detail officer now require two officers due to increased traffic volume. With no increase in the divisions operating budget or this line item this division will have to cease many routine maintenance functions including emergency call outs. Last fiscal year this department spent approximately\$45,000.00 for police details, nearly\$31,000.00 over budget.

Emergency Overtime

\$5,000

There is currently no line item for emergency call outs, When an emergency call is received this division has to pay for the employees overtime out of it's existing overtime line item, which is already under budget. Each of the sections plans out how they will spend every penny of that line item for routine maintenance early in the fiscal year and when an emergency arises it negatively impacts that maintenance program some of which are safety sensitive, this would this would also pay for police if needed. This is a very important issue, some of the examples of a call out are Traffic Light malfunctions West Bay Bridge malfunctions stop signs pot holes etc.

Bridge Maintenance

\$30,000

Currently the division has no funds dedicated to this very important safety issue. This request covers maintenance for 6 bridges for which the town has responsibility. Failure to perform timely maintenance leads to deterioration and significantly larger capital improvement expenses. These bridges have been ignored in the past and have to be a higher priority. This request would include inspections by a contracted expert and repairs, if needed

Traffic signals, school lights and Opticom Maintenance

\$52,000

This request covers maintenance for Opticom systems used by emergency vehicles, school lights used to slow down vehicles in school zones and 27 traffic control signals town wide. All of these systems are safety sensitive and are the town's responsibility to maintain. The majorities of the school lights and the traffic signals are very old and have constant problems with operation failure. Purchasing parts is becoming a serious issue because of their age.

Special Events

\$6,000

These events are performed after normal working hours and are funded by overtime budgets that are strained. We have in the past been able to get money back from a celebrations account but it takes time to receive reimbursement and some times when we finally receive it there is not enough time left in the fiscal year to utilize it. They involve such tasks as parades, fireworks pops by the sea concerts Christmas strolls and several Touch -a-Truck and car show events etc.

Funding for Flags and Holiday Lighting

\$5,000

The Celebrations account, which historically pays for flags, bunting, and lights, has not been available in recent years. Many residents voice concern about the condition of Barnstable's flags. Flags cost over \$50 each and, given the wind on the Cape, it is not unusual to go through several flags a year on each flag pole. Flags are removed before severe wind events but they still wear out quickly. The Holiday lights are getting thinner on the town green as strands wear out and are not replaced.

Funding for Maintenance of Hyannis Streetscape, Bollards and Posts

\$4,755

The new streetscape on Main Street in Hyannis contains decorative "break-away" bollards and custom powder coated black sign posts. The bollards are routinely hit. Sometimes they can be reset, sometimes they need new bolts set in concrete, and sometimes the bollard is destroyed. If there is an accident report, the driver's insurance will sometimes pay. If it is hit and run, there is no funding for repairs. The custom street sign posts cost \$23 more than a standard post and about 25 per year are required for replacing damaged posts. A lot of effort went into the design and construction of the Main Street project. No funds, however, were appropriated for maintenance. Bollards are \$850 each and four have been destroyed so far (three were replaced by driver's insurance).

Increase for Overtime

\$18,000

Existing overtime budget does allow the department to complete projects that have to be performed in early mornings before traffic such as street sweeping, line painting, crosswalk striping etc. Also the current and projected work load is to the point where we cannot address them in a timely manner without longer days.

Two (2) 6 Month Seasonal Employees

\$23,400

With the growing demand being placed upon the Highway Division to assist in many non-routine tasks, the amount of routine work is starting to back up. We now have routine maintenance added to our already busy schedule for the new Bearse's Way construction and the newly designed Rte. 132, which will be part of our work maintenance schedule at the end of 2012. We need these positions to attend to such tasks as litter control, mowing, weed whacking grasses around guard rails, etc. We no longer have enough staff to address all these requests and perform them in a timely fashion.

Install GPS Devices in DPW Vehicles

\$96,000

With the increase in fuel prices, consumption and emissions, we are focused on conserving fuel, improving driving routes and minimizing idle time and speeding. The current line item budget cannot sustain the rising increase in fuel prices. It has been a proven fact by installing GPS devices in a fleet of vehicles has shown a minimum of a 22% drop in fuel consumption and lower emissions within the first year. Also, we can use these devices during routine and emergency operations, such as snow and ice storms and hurricanes, to dispatch the required crew to a location by establishing the vehicles location and designating the shortest route.

Increase Funding for Emergency Repairs to Private Roads

\$145,291

The existing budget for private road emergency repairs falls well short of what is needed. This increase will help us keep up with deteriorating asphalt, drainage systems that have and are about to fail, old street signs, emergency brushing and rising costs of materials. If we are to continue with the present private roads policy this increase is essential in order to keep up with rising materials cost, fuel increases, public demand and public safety.

Funding for Repairs to Private Roads

\$286,813

If services on private roads (other than emergency repairs) are necessary, additional funding to make repairs such as pavement repairs, patching potholes grading, signage, painting and drainage repairs and cleaning would be needed. Many Town residents live on private roads, as more than 60% of the roads in the Town of Barnstable are private. These residents are becoming increasingly dissatisfied with the deterioration of their roads. As the roads age, so does the amount of maintenance necessary to keep it passable for vehicles.

DPW SRUCTURES AND GROUNDS DIVISION

Building Maintenance Work Crew and Supplies

\$487,859

The Department of Public Works is responsible for the maintenance and upkeep of approximately (9) nine facilities that house municipal operations and associated office support staff. These facilities account for over 133,271 square feet of habitable work space including both public and private meeting rooms and associated common areas. In most instances, the Town publicly bids this work to third parties, which results in a higher cost per project and the work is likely delayed due to the competition for scarce funding. This request would provide funding for both labor and materials for interior renovations of these facilities utilizing a combination of in-house staff and contracted labor. Project design and management will continue to be provided through the Owner's Project Manager and existing design support staff. Renovations will be prioritized through the use of a facilities conditions index coupled with existing conditions reports and assessments. Approximately 5,000 square feet of office space will be identified for renovation annually starting with our Town Hall and School Administration buildings. This will result in the timely maintenance of our most important municipal buildings, with savings realized in the direct purchase of building materials and the elimination of prevailing wage rates for carpentry staff.

Maintenance of new Police Department Addition

\$15,000

Structures & Grounds has been handed the final as-built drawings of the new 6,700 square foot addition at the Police Department. This addition consists of expanded locker-room bathroom facilities for men and women, a new detective's wing and a rooftop mechanical room consisting of 6 additional air handling units and 6 roof mounted condensing units along with exhaust fans and all additional electrical controls. The amount requested includes an increase of \$15,000 which will cover the additional time and material spent on maintenance & repair functions throughout the year. The addition constitutes a 16% increase in square footage to a 40,000 square foot structure.

Seasonal Employee Hourly Increase

\$6,110

The Structures & Grounds Division utilizes seasonal laborer positions to augment the increased work loads during peak season. Our wages for part time landscaping and building maintenance positions are not competitive with other Cape businesses making it increasingly difficult to attract and retain seasonal laborers. Our grounds maintenance programs are seasonal in nature and must rely on part time employees to remain cost efficient while providing a high level of service. We have not seen an increase in labor rates since 1995 and have found it increasingly difficult to attract experienced part time employees at our existing hourly rate. We are requesting an increase from \$11.00 per hour to \$12.00 per hour for our seasonal maintenance staff.

Emergency Generator Maintenance**\$10,000**

The Structures & Grounds Division is responsible for the maintenance and operation of nine (9) emergency generators supporting major municipal facilities. The existing generators are run under test load on a regular schedule and have experienced a multitude of problems due to age and lack of routine maintenance. Specifically, the School Administration building generator needs a new transfer switch and subsequently is not operational. Subject funds will provide a mechanism to place our generators on a scheduled maintenance program including supporting reports and recommended service expenditures. Our generators provide emergency electricity for our larger municipal facilities including emergency response teams within our DPW and Police Departments. We must keep our generators in excellent running order to support emergency operations for our citizenry.

Increase for Employee Safety Equipment**\$7,050**

Employee Safety equipment replacement costs have consistently increased over the last 10 years negatively impacting our operating budget. The division's five maintenance programs utilize this line item to purchase safety boots, glasses, ear protection, and foul weather gear. Safety boots are required under union contract at \$250 per employee and we are also obligated to supply various other safety items under state and federal law. FY11 line item expenditures exceeded 50% of budgeted funds and this trend is continuing into FY12. The division continues to cover line item shortfalls from other maintenance programs negatively impacting our ability to meet commitments.

Increase for Employee Training**\$7,500**

The Structures & Grounds Division consists of (5) distinct maintenance sections that require continuous training and education to keep current with licensing, regulatory statutes, by-laws and technological advances. Many of our trades require continuing recertification credits to maintain the licenses that our employees are required to possess to fulfill their jobs. Current training funds are inadequate to address the training requirements for the division and continue to negatively impact other areas of the budget. The benefits of properly trained and educated employees cannot be overstated. We must continue to invest in our employees to provide safe, efficient and professional services to our citizenry.

Increase for General Building Supplies**\$12,500**

The Structures & Grounds Division purchases a wide variety of building materials throughout the year in support of facilities maintenance and remodeling projects. The cost of building materials has increased 4 % per year consistently for many years and these rising costs have continued to erode our purchasing power. The sixth edition of the Massachusetts building code requires that many construction materials be rated to withstand hurricane force winds for the Cape & Islands region. This will equate to a substantial increase in the cost of building materials particularly for window and door replacements. S&G has had to reduce our response & service levels in order to absorb these increased prices while operating within our budget. We are seeking an increase in expense funding which would cover the increased costs over the past 5 years.

Increase Overtime (Cemeteries)**\$4,000**

The Structures & Grounds Division assumed control of burial operations in February of 1999. When this transition from contracted services to municipal operations occurred, funding mechanisms were added to our operating budget to support the additional work load and equipment requirements to provide this service. Included in this additional funding was \$7,100 in overtime to absorb the added labor costs associated with weekend funeral services. Salaries and wages COLA's have eroded the available funds over the last eight years negatively impacting other areas of the cemetery program operating budget. Although we collect overtime fees from funeral homes and families to perform weekend burials, the number of overtime hours available to support other grounds activities has decreased making it difficult to maintain base line levels of service.

Funding for Contracted Landscape Maintenance / Downtown Hyannis**\$13,977**

The Structures & Grounds Division will experience increased labor and materials costs associated with the maintenance and upkeep of the 725 Main Street and Sherman Square landscape enhancements. The projects included a complete redesign of the existing properties. The design was implemented by a private contractor. Combined, the two properties consist of 22 trees, 103 shrubs, 2,225 perennials of 20 different varieties, 100 square feet of annuals, 7,500 square feet of turf, 8,050 square feet of wild flower gardens, 3,285 square feet of phytoremediation planting and a 985 square foot annual seeded patch. Irrigation is installed on both properties. Flower beds must be re-edged and mulched yearly. All planting beds need weeding and cultivating. All perennials need dead heading on a weekly basis. The turf warrants a 5 step fertilization program and broadleaf weed monitoring. All trees, shrubs and herbaceous plants need a fertilization program for overall plant health and prolonged blooming periods. An Integrated Pest Management program must be executed on a weekly basis. With existing staffing levels, Structures & Grounds crews will be unable to maintain these high end landscapes with proper arboricultural, horticultural, nursery and turf management practices. We continue to compromise maintenance levels at other Town properties to accommodate expanded maintenance of high profile

landscapes. Grounds crews continue to be grossly understaffed and meeting our base level of service continues to become increasingly difficult. Mowing cycles will continue to decline from 7-10 day's to 10-14 day's and complaints will start to surface particularly with respect to our Cemeteries program. Structures and Grounds floriculture program will suffer inefficiencies by taxing labor and material budgets which will severely affect overall appearance of town wide gardens. All facets of the Structures & Grounds Divisions' grounds maintenance programs will encounter inadequacies. There are currently no funding mechanisms in place to maintain 725 Main Street and Sherman Square gardens and turf at the desired level in which they were intended.

Additional Maintenance Funding for Armory Flower Beds

\$3,950

The Structures & Grounds Division has experienced increased labor and materials costs associated with the maintenance and upkeep of the Armory property. The project included construction of two large flower beds in front of the Armory main entrance, the addition of a privet hedge border, and inclusion of the Town Hall parking lot island located on South Street. All beds need edging and re-mulching on a yearly basis. Annual beds need to be planted, pulled and amended yearly. Perennial beds are dead-headed weekly and cutback every fall. All beds need weekly hand weeding, watering and herbicide applications. Pesticides are needed for optimum aesthetics. All perennials, annuals, shrubs and trees require a fertilizing program for overall plant health care and prolonged blooming periods. The privet hedge, hydrangeas, and trees need periodic pruning throughout the year. Due to unexpected death and possible vandalism, some plants may need to be replaced or replanted. We have a multitude of public properties with high profile landscapes that require a significant maintenance to preserve the appearance in which they were intended. Without additional staff hours, we cannot adequately maintain the property or its appearance.

Additional Maintenance Funding for Dowses Beach Handicap Fishing Pier and Shower

\$3,880

Structures & Grounds has been tasked with the maintenance and upkeep of this additional beach facility enhancement. Routine maintenance and repairs will need to be made at both of these well used upgrades which will require funding for future maintenance. Examples of routine maintenance would include applying preservative to the pressure treated lumber that makes up the pier at least every two years depending on conditions and replacement of the handicap shower control and head when needed.

Increase Funding for Fertilizer Supplies

\$12,000

The Town of Barnstable cemeteries and parks encompass a developed turf grass area of approximately 133 acres. Aesthetically, turf quality and appearance are essential to any well managed park or cemetery complex. The current budget is inadequate to fertilize all cemeteries and parks and many properties do not receive a fertilizer application. Some locations allow for only one turf fertilizer application per year and exclude any weed control, aeration, thatching and over-seeding. An intensified turf and fertilization program including these cultural practices would improve root system development, drought tolerance, density, pest resistance and general aesthetics of all Town parks and cemeteries.

Increase Funding for Grounds Supplies (Trash Receptacles)

\$4,160

The Structures & Grounds Division has experienced an increase in the need for new town-wide trash receptacles. Every year receptacles are cleaned and repaired and put back out into service. With the rise in town and tourist populations both these receptacles longevity and usefulness shortens. The division continues to cover line item shortfalls from other maintenance programs negatively impacting our ability to meet commitments.

Cemetery Roads and Highway Repair Line Item

\$10,000

In FY2010, the Cemeteries operating expense line item for "Street and highway" was completely cut. The existing roads in the Town cemeteries are well traveled and are in need of repair and maintenance. The repairs to these roads are necessary for the safe access for funerals and the general public.

Increase Plumbing Supply Line Item

\$6,000

The Structures & Grounds Division has realized a substantial increase in the cost of plumbing supplies over the last decade. The price of copper has increased 100% from 2009 to present, making it increasingly difficult to stock supplies within the existing budget. Our plumbing supply line item exceeded 60.7% of available fund in FY 20011 and that trend is continuing this fiscal year.

REGULATORY SERVICES

BUILDING DIVISION

Code Enforcement Field Inspector

\$58,070

Add a full time staff person to the Building Division with primary duties of field enforcement of the Town Code. There exists within the community a growing dissatisfaction with existing conditions in the various neighborhoods. Residents are

distressed over what they view as activity detrimental to the neighborhood. The activity is most often caused by a neighbor. Often the activity is viewed as a violation of the Town Code. This frequently causes neighbors to sit back and wait for the Town to correct the violation. When this does not happen the Town becomes the problem. The neighbors are left with the problem and the Town did nothing to resolve it. This activity is a problem everywhere in Town but is most prevalent in older neighborhoods with small lot sizes. The time has come to implement a code enforcement field staff to conduct regular inspections neighborhoods and downtown business areas to proactively enforce the several hundred pages of Code regulations and restore the neighborhoods to what are regulations say they should be.

PUBLIC HEALTH DIVISION

Electronic Clipboard Inspection Development, Software, and Hardware

\$41,200

This request is for six electronic clipboards, software/inspection form development for seven different types of inspections (i.e. food establishment, minimum standards for human habitation, public and semi-public swimming pools, recreational camps, tanning facilities, horse stables, and rental units) to purchase software licenses, fund the first year for software maintenance, sync support, and to fund implementation during the first year of it's use. The license would be perpetual, without any additional costs for an annual subscription. After the first year, \$3,100 would be needed each year for maintenance and sync support only.

Chief Health Inspector

\$61,184

Funding is requested to reinstate the full-time Health Inspector position by increasing the responsibilities of this position to a Field Supervisor, Grade 11. The number of requests for services has increased significantly in the past ten years as evidenced by the 66% increase in number of the health related complaints received and investigated. However, the loss of a Health Inspector position five years ago has caused elimination of multiple functions and duties. It has caused the Health Division to make the difficult choice of eliminating several services including the conduct of hazardous material site inspections, lodging house inspections, and housing inspections for low-income families on the MA rental voucher program. The incumbent will serve two functions: (a) conduct daily inspections and (b) coordinate and supervise 5.5 F.T.E. health inspectors during day-to-day field operations. The individual in this position will also act as supervisor and as a communication liaison between the health inspectors and the Health Director in regards to special needs and extraordinary problems.

Public Health Division Comparison 2001 versus 2010

Increase in Revenues/ Fees Collected

Fees Collected	2001	\$175,556
	2010	\$370,039

Increase in the Number of Inspections Conducted

Inspections	2001	2,427
	2011	7,059