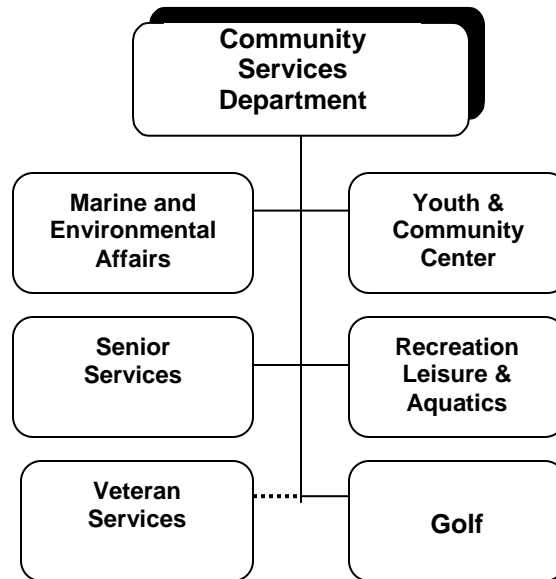
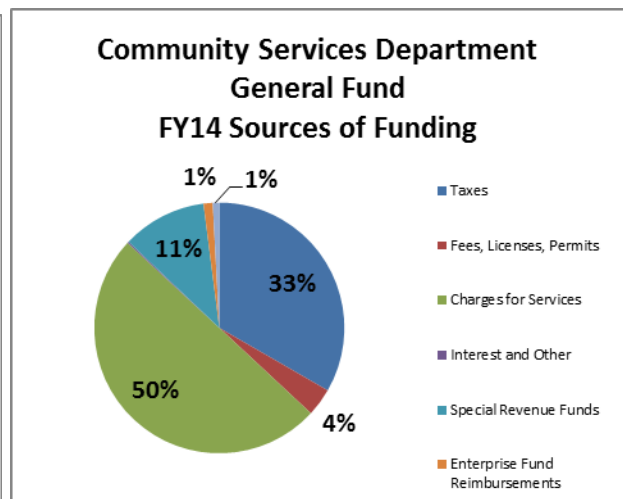
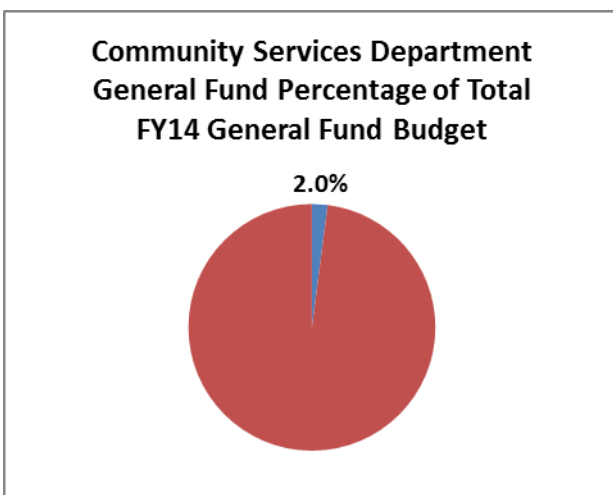


COMMUNITY SERVICES DEPARTMENT

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.



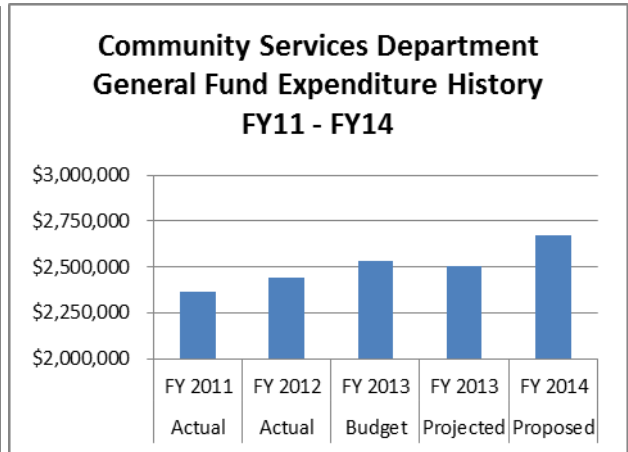
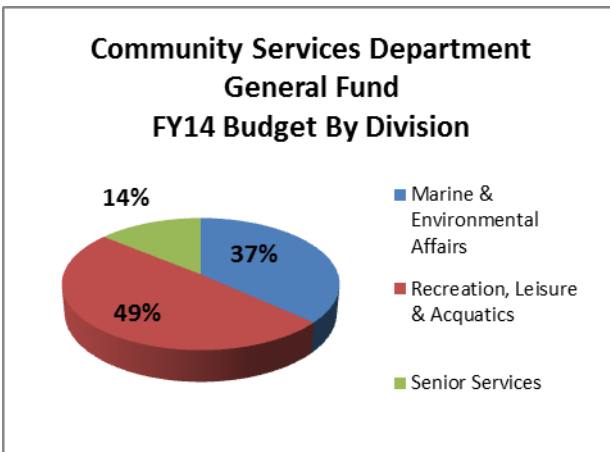
FY 2014 DEPARTMENT FINANCIAL DATA



The Community Services Department represents 2% of the total general fund operating budget. 33% of the budget is funded from taxes. 50% of the budget is financed with charges for various services; a majority of them being derived from the beach facilities operations. The Waterways Improvement special revenue fund provides 11% of the funding.

**SUMMARY OF DEPARTMENT EXPENDITURES AND FUNDING SOURCES
COMMUNITY SERVICES DEPARTMENT (GENERAL FUND ONLY)**

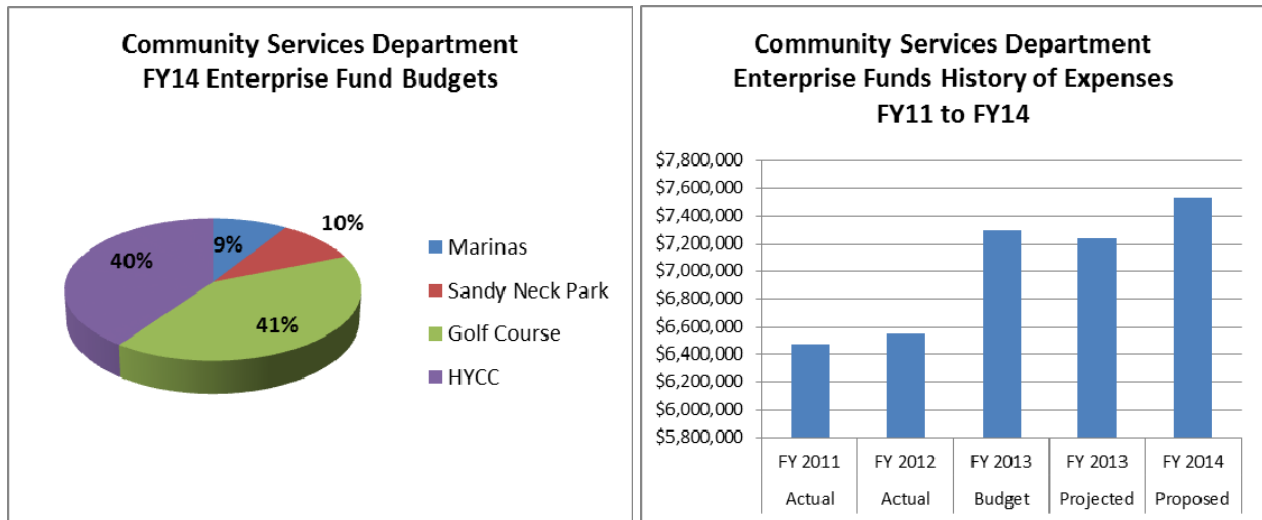
Expenditure Category	Actual FY 2011	Actual FY 2012	Budget FY 2013	Projected FY 2013	Proposed FY 2014	Change FY13-14	Percent Change
Salaries and Wages	\$ 2,058,903	\$ 2,093,470	\$ 2,124,825	\$ 2,104,300	\$ 2,226,592	\$101,767	4.79%
Operating Expenses	300,059	325,417	346,365	342,700	365,466	19,101	5.51%
Operating Capital	3,933	24,986	58,800	58,800	78,000	19,200	32.65%
Total Expenditures	\$ 2,362,895	\$ 2,443,873	\$ 2,529,990	\$ 2,505,800	\$ 2,670,058	\$140,068	5.54%
Permanent full-time equivalent employees	25.16	24.20	23.70		24.50	0.80	
Sources of Funds							
Taxes	\$ 659,202	\$ 758,949	\$ 974,309	\$ 959,719	\$ 889,238	\$ (85,071)	-8.73%
Fees, Licenses, Permits	85,152	99,140	77,700	59,100	96,500	18,800	24.20%
Charges for Services	1,416,268	1,375,971	1,259,000	1,265,000	1,334,000	75,000	5.96%
Interest and Other	4,135	6,675	5,000	8,000	5,000	-	0.00%
Special Revenue Funds	198,138	203,138	213,981	213,981	291,075	77,094	36.03%
Enterprise Fund Reimbursements	-	-	-	-	31,644	31,644	0.00%
General Fund Surplus	-	-	-	-	22,601	22,601	0.00%
Total Sources	\$ 2,362,895	\$ 2,443,873	\$ 2,529,990	\$ 2,505,800	\$ 2,670,058	\$140,068	5.54%



The Recreation, Leisure and Aquatics Division is the largest division within the department representing 49% of the total budget. Expenditures for the department have increased from \$2,362,895 in FY11 to \$2,670,058 in FY14, or 13% over the four year period.

**SUMMARY OF DEPARTMENT EXPENDITURES AND FUNDING SOURCES
(ENTERPRISE FUNDS – GOLF COURSES, MARINAS, SANDY NECK PARK, AND HYCC COMBINED)**

Expense Category	Actual FY 2011	Actual FY 2012	Budget FY 2013	Projected FY 2013	Proposed FY 2014	Change FY13-14	Percent Change
Personnel	\$ 2,181,162	\$ 2,246,151	\$ 2,551,950	\$ 2,525,500	\$ 2,663,566	\$ 111,616	4.37%
Operating Expenses	1,668,654	1,745,538	1,876,926	1,845,000	1,883,391	6,465	0.34%
Operating Capital	168,574	104,084	103,500	103,000	82,500	(21,000)	-20.29%
Debt Service	2,052,376	2,023,916	2,155,723	2,155,723	2,101,605	(54,118)	-2.51%
Transfers Out	399,506	435,243	601,549	601,549	794,191	192,642	32.02%
Subtotal Operating Budget	6,470,272	6,554,932	7,289,648	7,230,772	7,525,253	235,605	3.23%
Capital Program	3,812,816	268,655	80,000	80,000	-	97,081	121.35%
Total Expenses	10,283,088	6,823,587	7,369,648	7,310,772	7,525,253	332,686	4.51%
Permanent full-time equivalent employees	29.50	28.90	29.45		29.45	-	
Sources of Funds							
Taxes	\$ 70,041	\$ 30,000	\$ 287,131	\$ 287,131	\$ 630,975	\$ 343,844	119.75%
Intergovernmental Aid	1,965,196	189,607	-	-	-	-	0.00%
Fees, Licenses, Permits	1,353,095	1,545,321	1,380,610	1,320,000	1,299,547	(81,063)	-5.87%
Charges for Services	3,774,416	3,759,602	3,724,981	3,767,000	3,815,827	90,846	2.44%
Interest and Other	371,540	428,755	270,860	262,000	234,250	(36,610)	-13.52%
Special Revenue Funds	24,000	24,000	24,000	24,000	24,000	-	0.00%
Trust Funds	1,241,270	1,208,529	1,490,419	1,490,419	1,454,654	(35,765)	-2.40%
Borrowing Authorizations	1,790,000	-	-	-	-	-	0.00%
Total Sources	\$ 10,589,558	\$ 7,185,814	\$ 7,178,001	\$ 7,150,550	\$ 7,459,253	\$ 281,252	3.92%
Excess (Deficiency) cash basis	306,470	362,227	(191,647)	(160,222)	(66,000)		
Adjustment to accrual basis	11,234,385	313,065	-	190,000	-		
Beginning Net Assets	12,820,666	24,361,521	25,036,813	25,036,813	25,066,591		
Ending Net Assets	\$ 24,361,521	\$ 25,036,813	\$ 24,845,166	\$ 25,066,591	\$ 25,000,591		



The Golf Course and Hyannis Youth & Community Center operations are the largest enterprise fund operations under the Community Services Department; representing 41% and 40% respectively, of the total enterprise fund operations. Expenditures have increased from \$6.4 million in FY11 to \$7.5 million in FY14, or 16.3% over the four year period.

SUMMARY OF SIGNIFICANT BUDGET CHANGES FOR DEPARTMENT

General Fund Operations:

The Community Services Department general fund budget is increasing \$140,068, or 5.5% to \$2,670,058. Personnel costs are increasing \$101,767. This includes all contractual obligations, as well as an increase of 0.80 full-time equivalents for a Division Assistant in the Marine & Environmental Affairs Division at a cost of \$27,154. This also includes an additional \$16,500 in seasonal wages for extended Craigville Beach operations and \$18,560 for seasonal Waterway Assistants to increase patrols, clean harbors and facilities, and customer service. Operating expenses are increasing \$19,101 and includes the one-time expense for purchasing on-line program registration software for the Senior Services and Recreation operations at a cost of \$22,600. There is also an increase of \$1,500 for veterinary services and \$2,100 for uniforms and gasoline. These are offset by a transfer of \$7,100 to the Information Technology Division for cell phone expenses. Proposed operating capital of \$78,000 includes \$25,000 for vehicle replacements; \$25,000 for a new boat in the waterways program; and \$28,000 in the Recreation Division for equipment replacement. Charges for services revenue is increasing \$75,000 with an expected \$5 increase in the beach parking permit in order to fund the expanded operations at Craigville Beach, annual equipment replacement, and a beach facility renovation program. Tax support for this operation is decreasing \$85,071 and \$22,601 of general fund reserves will be used to balance the FY14 budget. This is for one-time expenses associated with on-line program registration software for the Recreation and Senior Services operations.

Golf Course Enterprise Fund:

The Golf Course Enterprise Fund budget is increasing \$110,634, or 3.7%. Personnel costs increase of \$51,403 includes all contractual obligations. There are no changes to staffing levels. Operating expenses are increasing \$11,889. This includes \$35,000 to fund a comprehensive assessment for a facility renovation plan offset by a reduction of \$23,111 in various other expense accounts. Operating capital includes \$10,000 for pump station improvements at Olde Barnstable Fairgrounds. Transfers to the general fund are increasing \$98,942. Much of the increase is due to large workers compensation expenses incurred in the previous year. Funding for the proposed FY14 budget is comprised of \$2,886,692 in estimated golf course revenue; \$35,000 of golf course reserves to fund the comprehensive assessment; and \$161,288 in tax support. The FY14 indirect cost charges to the golf course from the general fund total \$411,288. The golf course will pay \$250,000 from their estimated revenue resulting in a general fund subsidy of \$161,288.

Marina Enterprise Fund:

The Marina Enterprise Fund budget is \$1,200 less than the FY13 budget. Personnel costs are increasing \$21,392 or 10%. This includes all contractual obligations and an additional \$16,640 is seasonal wages for marina maintenance. This is offset by reductions in debt service and operating expenses totaling \$23,877. Operating capital includes \$20,000 for the continuation of float replacements. Transfers to the general fund are increasing \$1,285 to \$56,959. Estimated revenue of \$617,000 for the marina operations will provide for the FY14 operating budget. A transfer of \$63,231 from the Capital Trust Fund will pay for a portion of the bond issued to rebuild the Barnstable Harbor bulkhead. No reserves will be used to balance the budget. Estimated revenue includes \$24,000 from the Bismore Parking special revenue fund to cover Marina Enterprise Fund expenses incurred in maintaining Bismore Park.

Sandy Neck Enterprise Fund:

The Sandy Neck Enterprise Fund budget is increasing \$35,940 for FY14, or 5.1%. There are no changes to staffing levels. Most of the increase is in operating capital which includes \$31,000 of additional funding for safety improvements. The safety improvements include traffic signs, security cameras, automated external defibrillators and new two-way radios. Traffic has increased significantly over the past couple of years initiating this need. Transfers to the general fund will increase \$3,513 to \$72,257. Funding for the FY14 proposed budget consists of \$709,382 in estimated revenue and \$31,000 of Sandy Neck reserves to pay for the safety improvements.

Hyannis Youth and Community Center:

The FY14 operating budget for the HYCC is increasing \$90,231, or 3%. Personnel cost are increasing \$35,894. This includes all contractual obligations. The increase in personnel is offset by a decrease in debt service of \$34,565. General fund charges are increasing \$88,902. This includes all support received from general fund operations as well as fixed costs included in the general fund that are associated with the HYCC operation. Funding for this operation is comprised of \$1,160,150 in estimated operating revenue; \$1,391,423 transfer from the Capital Trust Fund to cover debt service payments on the facility's construction bonds; and a \$469,687 transfer from the general fund. No enterprise fund reserves are used to balance the budget.

FY2014 DEPARTMENTAL GOALS**Short Term Goals**

1. Continue GIS pinpointing of all moorings in town to determine mooring regulation compliance. (Strategic Plan Priority: Regulatory Access and Accountability)
2. Work with the Waterways Committee with refining the Mooring Regulations. (Strategic Plan Priority: Communications)
3. Pursue future grant opportunities to support the division's needs. (Strategic Plan Priorities: Public Health and Safety, Finance)
4. Continue to fill vacancies from the established wait lists of all Town-owned marinas. (Strategic Plan Priorities: Infrastructure)
5. Continue with the float replacement program at The Marina at Prince Cove. (Strategic Plan Priorities: Infrastructure)
6. Continue to assist and implement the Barnstable Harbor parking and landscape plans. (Strategic Plan Priority: Environment and Natural Resources)
7. Update the Sandy Neck Beach Park Regulations and Policies to better reflect management changes put in place to improve safety and beach user equity. (Strategic Plan Priorities: Recreation, Quality of Life, Public Health and Safety)
8. Continue to remove invasive species from Sandy Neck wetlands. (Strategic Plan Priority: Environment and Natural Resources)
9. Continue to modify and integrate all components of the marketing plan for Olde Barnstable Fairgrounds and Hyannis Golf Courses in an effort to make Barnstable Golf a true golfing destination. Concentration will be on upgrading and enhancing our web site. We will continue to grow our customer e-mail lists, improve our social media postings, expand our radio and television advertising campaigns, and continue to use promotional guides, magazine and newspaper advertising to increase our exposure. Generate sufficient revenue to cover all direct and indirect costs with respect to the overall golf program. (Strategic Plan Priorities: Finance, Communication, Quality of Life)
10. Fill the vacant position of Director of Golf Maintenance. At present, the Director of Golf Operations is performing the responsibilities of this job. It is essential for the division to have a maintenance Director/Superintendent to manage all of the maintenance activities at both golf courses. The challenge of keeping the turf at our two courses alive, and in great shape, all season is daunting and requires the full time effort of a highly trained and experienced Turfgrass Management Professional. (Strategic Plan Priorities: Finance, Quality of Life)
11. Continue to edge, reshape and replenish sand in bunkers at both courses. The bunkers at both courses are showing the signs of deterioration after many years of use and are in need of complete renovation – especially Hyannis Golf Course. The condition of the bunkers is the #1 complaint we receive. Over 500 tons of bunker sand will be installed between both courses on greenside and fairway bunkers by spring of 2014. (Strategic Plan Priorities: Finance, Infrastructure, Quality of Life)
12. 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 Priorities: Finance, Infrastructure, Quality of Life)
13. Identify specific areas of potential growth within the gym and ice and work towards filling those areas with new programs and events to attract more users to the facility. (Strategic Plan Priorities: Finance, Quality of Life)

14. Implement additional community service programs to include annual blood, food and clothing drives. (Strategic Plan Priorities: Education, Quality of Life).
15. Develop a maintenance strategy for the Recreation Vehicles with the Department of Public Works. (Strategic Plan Priority: Infrastructure)
16. Continue to develop and implement Recreation Programs that are requested by residents and visitors of the Town of Barnstable that are affordable and able to be provided through our revolving fund. (i.e. fencing, knitting, progressive swim). (Strategic Plan Priority: Education, Quality of Life)
17. Re-certify 99% of the Recreation Lifeguard Staff in the NEWLY updated Waterfront Lifeguard Certification and Professional Rescuer CPR and First Aid; as well 95% of the gate staff, supervisors, and leisure program councilors, recreation assistants; Adult, child and Infant CPR, Community CPR and AED Certifications as well as First Aid as required for initial hire. (Strategic Plan Priorities: Public Health and Safety, Education, Quality of Life)
18. Collaborate with the Council on Aging and Friends of the Barnstable Council on Aging to advocate and raise funds for the expansion of the Barnstable Senior Center parking lot. (Strategic Plan Priorities: Finance, Economic Development)
19. Continue outreach efforts throughout the community to increase awareness of the important programs and services of the Barnstable Senior Center. (Strategic Plan Priority: Communications, Quality of Life)
20. Actively pursue available grant-funding to help sustain our services and offset program costs, including our caregiver and transportation programs. (Strategic Plan Priority: Economic Development, Quality of Life)

Long Term Goals

1. Continue to use internet/web for mooring information. (Strategic Plan: Regulatory Access and Accountability)
2. Better mooring enforcement through public information. (Strategic Plan: Communication).
3. Improve communication and oversight of the licensed mooring services. (Strategic Plan: Regulatory Access and Accountability, Communications)
4. Continue with the float plan upgrades to The Marina at Prince Cove. (Strategic Plan: Infrastructure).
5. Establish a relationship with Mashpee Tribe i.e. shellfish issues. (Strategic Plan: Regulatory Access and Accountability, Communications, Environment and Natural Resources)
6. Look for upgrades to the Barnstable Harbor and Gateway Float plans and utilities as needed. (Strategic Plan: Infrastructure)
7. Development of a Master Plan for Hyannis Golf Course to include course infrastructure improvements: bunker renovation, irrigation system replacement, and cart path paving, as well as construction/ renovation improvements to buildings and grounds. After over 40 years of wear and tear, Hyannis Golf Course is in need of modernization to be able to compete with surrounding public and municipal courses. (Strategic Plan Priorities: Finance, Infrastructure, Quality of Life)
8. To position Barnstable Golf as the premier golf destination on Cape Cod. This is a win-win for the Town. Our guest golfers stay at local hotels and motels, eat at local restaurants, shop at local stores, and visit our beaches and other Town attractions. Through our expanded marketing efforts, we will constantly look for ways to increase revenue at the courses in order to meet this goal. (Strategic Plan Priorities: Finance, Quality of Life)
9. Continue to develop golf related services to maximize the use of Olde Barnstable Fairgrounds and Hyannis Golf Courses for residents and guests. Strive to provide the best customer service possible to all customers. Train staff and emphasize putting the customer first in every aspect of the operation, including the pro shop, starters, rangers, and the maintenance staff. This helps maximize repeat business and strong word-of-mouth marketing, creating more desirable facilities for our customers. (Strategic Plan Priorities: Finance, Education, Quality of Life)
10. Continue to develop, coordinate, and market the Hyannis Youth & Community Center Facility so as to generate sufficient revenue to meet all operational and debt schedule commitments. (Strategic Plan Priorities: Finance, Infrastructure, Communication, Quality of Life)
11. Develop and identify the sports organizations that will assist both with the process and the funding program. (Strategic Plan Priorities: Finance, Infrastructure, Quality of Life)
12. Through Town of Barnstable resources, provide an educational outreach to our residents and taxpayers regarding all recreational opportunities. (Strategic Plan Priorities: Finance, Education, Communication, Quality of Life)

13. Work cooperatively with the Department of Public Works, Osterville Village Association, and Town to develop a comprehensive strategic plan for the Osterville Bay Fields and Grounds. (Strategic Plan Priorities: Infrastructure, Quality of Life)
14. Through Town of Barnstable resources, provide educational outreach to our residents and taxpayers regarding all recreational Human Resource (i.e. high school and youth oriented job fairs, etc.) opportunities, especially for our Youth. (Strategic Plan Priorities: Education, Communication, Quality of Life)
15. 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 Priorities: Infrastructure, Quality of Life)
16. 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)
17. Continue to reach out to a more diverse population that more accurately reflects the changing demographics of the Town of Barnstable. (Strategic Plan Priority: Communication, Quality of Life)
18. Maintain commitment to monthly cable TV shows and newsletter and continue to develop innovative marketing strategies. (Strategic Plan Priority: Communication)

DESCRIPTION OF DECISION PACKAGES

ENTERPRISE FUNDS

SANDY NECK ENTERPRISE FUND

1. Vehicle Replacement and Construct Beach Overlook

\$21,500 Requested

\$21,500 Recommended

The Sandy Neck Program is seeking to continue this annual capital appropriation: 1) ATVs are needed for beach patrol and endangered species monitoring. Because of the harsh conditions at Sandy Neck, these vehicles need to be replaced often in order to maintain a working fleet; 2) To enhance the new Bathhouse facilities and associated walkways, we have designed a new dune overlook. The intent is to provide patrons with an opportunity to view the beautiful dune vistas at Sandy Neck without causing environmental harm due to erosion. Sandy Neck is considered an Area of Critical and Environmental Concern. As such, multiple local, state and federal agencies have regulatory requirements for the management of the park. Daily beach patrol and endangered species monitoring is required under our Order of Conditions. Without a well running fleet of trucks and ATVs, regulatory compliance would be in jeopardy. A new walkway and overlook located at the upper lot (next to the "Reclining Boulder") would provide a beautiful panorama for the public to enjoy. The space would be used for a variety of activities from family photos to weddings and from lunching to painting. It would be used year-round by locals and visitors that come to Sandy Neck to take pleasure in the unique landscape.

2. Safety Improvement Package

\$31,000 Requested

\$31,000 Recommended

Request for funding the following purchases to enhance level of service: 1) Mobil Solar Powered Traffic Feedback Sign \$6,000; 2) Security cameras for the Bathhouse and Access Trail \$10,000; 3) AEDs (2) with carrying cases for the patrol vehicles \$5,000; and 4) Improvement of communication with a two-way "repeater" radio channel \$10,000. All funds requested would come out of Sandy Neck surplus as a one time expense. Off road vehicle beach use at Sandy Neck has increased 45% in the last 9 years. With more beach patrons comes increased concerns over safety and amplified enforcement issues. In 2012, we enacted a new Beach Parking Plan and long term review in order to improve safety and beach use equity. One of the commitments we made during the planning process was to increase enforcement on the beach particularly with regard to speeding and other driving to endanger concerns.

MARINA ENTERPRISE FUND

1. Dock Replacement Program

\$20,000 Requested

\$20,000 Recommended

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 the public use. On-going replacement and maintenance is mandatory for use of the marina facilities in a safe manner.

2. Dockmaster / Maintenance Laborer

\$16,640 Requested

\$16,640 Recommended

One new Marina Program Dockmaster/Maintenance Laborer. This proposed new position would be responsible for maintenance at all four marinas in coordination with the Marina Manager. During the summer season, often times there are additional work items needed to be accomplished at the marinas.

GOLF ENTERPRISE FUND

1. Feasibility Study, Hyannis Golf Course

\$35,000 Requested

\$35,000 Recommended

The Golf Division enterprise would like to fund a feasibility study for Hyannis GC to help formulate a Renovation Business Plan. Hyannis GC is over 40 years old and its infrastructure is showing serious signs of fatigue and decay. The long and short-term goal is to modernize the facility through an intensive course renovation to include: a new irrigation system, comprehensive bunker renovation, and expansion and repaving of the cart path trail system. The feasibility study will result in a complete, detailed, prioritized analysis of: construction cost estimates, design considerations, environmental and safety concerns to name a few, all based on the uniqueness of the Hyannis GC property. The Renovation Plan document will act as a guide to assist us through each step of the process we undertake. The Hyannis GC is now over 40 years old. At no point in time has the course, or any of its major components, been replaced, renovated or reconstructed. The course shows its age and the long term lack of attention to infrastructure is evident throughout the property. The golfing public is also very aware of Hyannis GC's shortcomings and over time its popularity has declined. Items on a golf course such as bunkers, irrigation systems, and cart paths have a useful life of 20 years or so before needing renovation or replacement. Hyannis GC is long overdue for a facelift. Hyannis GC's strengths lie in its layout, quality of the putting greens and turf areas, and its location. Hyannis GC has one of the best locations available for a public course on Cape Cod. Its weakness is the long term lack of proper management of the asset. As a result, Hyannis GC is an underutilized facility with great growth potential. We will never see maximum utilization of the Hyannis GC facility without making an investment in the property. Golf course renovation work such as this has been occurring at neighboring public courses for years. We need to keep up with our competitors if we intend to generate more rounds of golf and increase revenues. The renovation of Hyannis GC is a long term investment in the facility that will serve residents and guests alike now and for the next 20 years or more as well.

2. Rough Mower

\$63,000 Requested

\$0 Recommended

The Golf Division is looking to replace two, 2004 Toro model GM-3500 mid-size trim rough mowers with one Toro GM-4500 large area rough mower. This mower is a high production, 5-deck, 10' wide, diesel powered mower. It will be equipped with a new Tier-4 EPA mandated 65 HP ultra low emission diesel engine. There are over 50 acres of primary rough turf at Olde Barnstable Fairgrounds that are maintained on a daily basis. The rough mowers are out 5 days/week keeping the roughs groomed to a consistent 2" height of cut. It is very important that the roughs be kept at 2" on a consistent basis as golfers have trouble finding their golf balls in deep inconsistent roughs, causing frustration and resulting in slow play. The proposed large area rough mower is less expensive than replacing both of the mid-size mowers, it is more productive with a 10' cutting width and will save labor as one person can do the job that currently takes two. The two existing mid-sized mowers are in fair condition having just completed their 9th season. They are showing signs of fatigue requiring more costly repairs and maintenance. The trade-in value is minimal given their present condition. We would keep the old mowers, move one of the mowers to Hyannis Golf Course and keep the other as an emergency backup.

3. Olde Barnstable Fairgrounds Pump Station Improvements

\$10,000 Requested

\$10,000 Recommended

The Golf Division is looking to perform maintenance to the three vertical shaft turbine pumps and motors located in the pump station at OBF Golf Course. We also need to replace the main pump manifold which is corroded and leaking as well as the main control panel responsible for the operation of the pump station's three variable frequency drives (VFDs). The automatic reservoir water level device has malfunctioned and is also in need of replacement. The device controls the two remote well pumps responsible for keeping the water level in the reservoir adequate at all times. The irrigation pump station is responsible for supplying the irrigation system with enough water to irrigate the 80 plus acres of golf course turf as needed. It is capable of pumping up to 1,000 gallons per minute (GPM). The pumps operate over 200 days/year, 10 hours each day. They pump up to 27 million gallons of water each year. While we have replaced and upgraded many components over time, many others are now over 20 years old and in need of servicing, repair or replacement. The pump station is the heart of the irrigation system and the irrigation system is the lifeblood of the golf course.

GENERAL FUND

1. Waterways Assistants - Marine Environmental Affairs

\$45,660 Requested

\$45,660 Recommended

This is a request for hiring seasonal staff to assist in the daily operations and tasks of all harbor related programs. This would include operating boats, pump out systems, assisting with mooring administration, assisting with office duties, ensuring cleanliness of town owned properties at landings/bulkheads/marinas, etc., conducting on the water litter patrols, assist with servicing private aids to navigation, participating in patrol activities with full time staff, and being able to assist with marina operations. Also requested is funding for a small (approx. 17-18') boat, outboard motor, and trailer, funding for uniforms, and funding for gas/oil/boat supplies.

2. Division Assistant – Marine Environmental Affairs

\$27,154 Requested

\$27,154 Recommended

Presently the marina enterprise account funds a part-time bookkeeper. Harbor related administrative tasks/demands, particularly in the mooring program, have increased significantly over the years due to a number of reasons to include administration of several (new) waiting lists, record keeping because of new/additional mooring permits being issued, an increase in volume and complexity of harbor records, an increase in phone inquiries, additional mailings, and an increased demand for service, etc. With a full time division assistant, full time "field staff" will be able to better manage our waterways/mooring areas, provide a greater presence on the water, provide more enforcement presence, provide more timely response to citizen's calls for service, and to be better prepared for emergency situations. Lastly, the demand for moorings has grown, and in turn, so has our waiting lists. The past couple of years, we have been able to get more people on the water, and more permits have been issued. Currently we assign new spaces in October – after the busy summer months. With the additional funding for a full time office assistant, we anticipate being able to fill mooring spaces sooner – in July and August.

3. On-Line Program Registration – Recreation – Leisure, Aquatics & Youth

\$13,438 Requested

\$13,438 Recommended

This package would allow us to purchase software and program that would provide on-line registration opportunities for all recreational programs. It is compatible with the RecTrac program that is currently in operation. Additional software and a few add-ons would be included. The package includes installation and training. The hours of operation are limited for registration (Monday – Friday 8:30 am to 4 pm) and this is too limiting for working parents. We are one of the few municipal recreation departments that do not provide this service.

4. On-Line Program Registration – Senior Services**\$9,163 Requested****\$9,163 Recommended**

This package would allow us to purchase software and program that would provide on-line registration opportunities for all recreational programs. It is compatible with the RecTrac program that is currently in operation. Additional software and a few add-ons would be included. The package includes installation and training. The hours of operation are limited to the hours that the Senior Center is open. This will provide an additional convenience for the users of the Senior Center. We will need to accept credit cards as part of this service.

5. Animal and Pest Control – Marine & Environmental Affairs**\$1,500 Requested****\$1,500 Recommended**

Increase line “animal/pest” by an additional \$1,500 due to new state law. A new state law was enacted that allows veterinarians to charge up to \$250 per emergency care of a dog or cat. This care is for injured animals that are found within the Town and the owner is unknown. Currently, the maximum a vet can charge is \$50. This is a \$200 per incident increase. Last year there were eight cases.

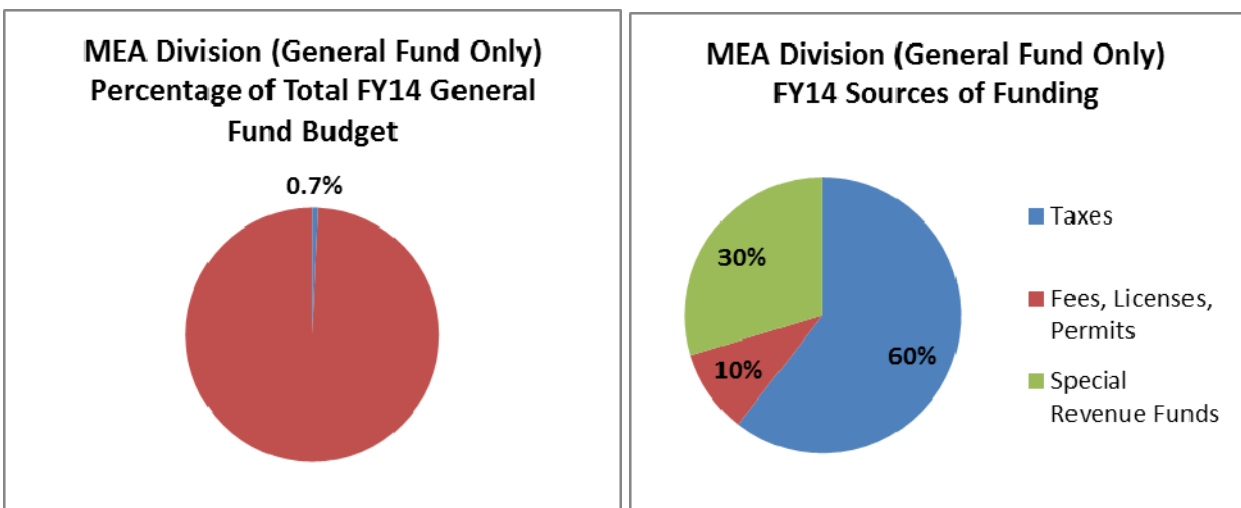
MARINE AND ENVIRONMENTAL AFFAIRS DIVISION



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.

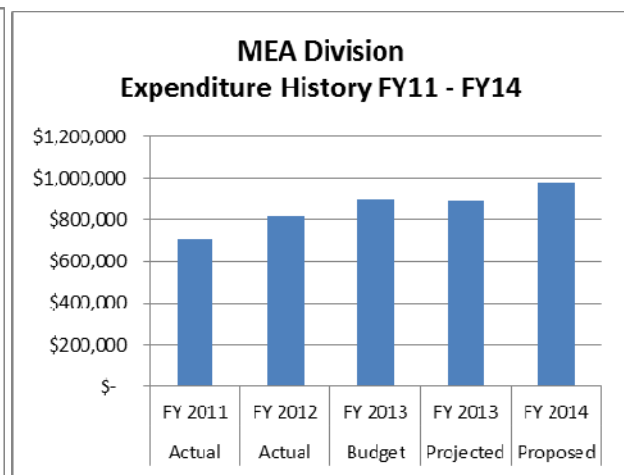
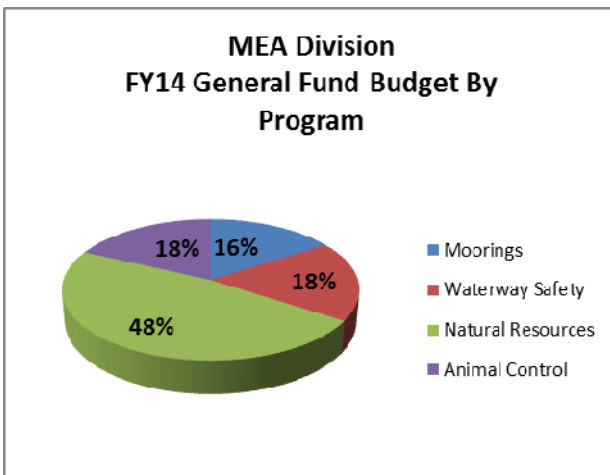
FY 2014 DIVISION FINANCIAL DATA



This division represents 0.7% of the total general fund operating budget. Taxes fund 60% of the operation. Fees fund 10% and the other 30% is provided from the Waterways Improvement special revenue fund.

SUMMARY OF DIVISION EXPENDITURES AND FUNDING SOURCES (General Fund Only)

Expenditure Category	Actual FY 2011	Actual FY 2012	Budget FY 2013	Projected FY 2013	Proposed FY 2014	Change FY13-14	Percent Change
Salaries and Wages	\$ 557,128	\$ 587,581	\$ 658,933	\$ 654,000	\$ 721,155	\$ 62,222	9.44%
Operating Expenses	147,563	203,543	212,265	210,500	209,965	(2,300)	-1.08%
Operating Capital	3,933	24,986	30,800	30,800	50,000	19,200	62.34%
Total Expenditures	\$ 708,624	\$ 816,110	\$ 901,998	\$ 895,300	\$ 981,120	\$ 79,122	8.77%
Permanent full-time equivalent employees	10.20	9.65	9.65		10.45	0.80	
Sources of Funds							
Taxes	\$ 425,334	\$ 513,832	\$ 610,317	\$ 622,219	\$ 593,545	\$ (16,772)	-2.75%
Fees, Licenses, Permits	85,152	99,140	77,700	59,100	96,500	18,800	24.20%
Special Revenue Funds	198,138	203,138	213,981	213,981	291,075	77,094	36.03%
Total Sources	\$ 708,624	\$ 816,110	\$ 901,998	\$ 895,300	\$ 981,120	\$ 79,122	8.77%



The Natural Resources Program is the largest program area in this operation encompassing 48% of the division's budget. Expenditures are increased from \$708,624 in FY11 to \$981,120 in FY14, or 38% over the four year period. Most of the increase has been in the Natural Resources and Waterway Safety areas.

SUMMARY OF SIGNIFICANT BUDGET CHANGES FOR DIVISION

Additional funding is provided in FY14 for seasonal wages to expand waterway services and to increase a part-time position to full-time which supports the waterway program area. Operating expenses are reduced by \$2,300 mainly due to cell phone expense being transferred to the Information Technology Division. Operating capital is increasing \$19,200 for the purchase of a new boat to support the expanded waterway service program.

FY 2014 DIVISION GOALS

Short Term Goals:

- 1 Continue GIS pinpointing of all moorings in town to determine mooring regulation compliance. (Strategic Plan Priority: Regulatory Access and Accountability)
- 2 Work with the Waterways Committee with refining the Mooring Regulations. (Strategic Plan Priority: Communications)
- 3 Pursue future grant opportunities to support the division's needs. (Strategic Plan Priority: Public Health and Safety, Finance)
- 4 Continue to fill vacancies from the established wait lists of all Town-owned marinas. (Strategic Plan Priority: Infrastructure)

- 5 Continue with the float replacement program at The Marina at Prince Cove. (Strategic Plan Priority: Infrastructure)
- 6 Continue to assist and implement the Barnstable Harbor parking and landscape plans. (Strategic Plan Priority: Environment and Natural Resources)
- 7 Continue to implement bulkhead repairs and upgrades to the Bismore Park Bulkhead as indicated in survey conducted in 2008. (Strategic Plan Priority: Infrastructure)
- 8 Contract to have The Marina at Prince Cove bulkhead repaired. (Strategic Plan Priority: Infrastructure)
- 9 Continue to research the need for added security at all marina facilities. (Strategic Plan Priorities: Infrastructure, Public Health and Safety)
- 10 Improve shooting range berms with dredging materials to reduce noise. (Strategic Plan Priorities: Infrastructure, Public Health and Safety, Quality of Life)
- 11 Work towards establishing a relationship with Mashpee Tribe i.e. shellfish issues. (Strategic Plan Priorities: Regulatory Access and Accountability, Communications, Environment and Natural Resources)
- 12 Expand educational turtle outreach program. (Strategic Plan Priorities: Education, Environment and Natural Resources)
- 13 Continue eel grass restoration project. (Strategic Plan Priority: Environment and Natural Resources)
- 14 Finalize engineering plans then start construction of Marstons Mills herring run off Flume Ave. (Strategic Plan Priorities: Education, Environment and Natural Resources)
- 15 Replace Animal Control Van patrol vehicle. (Strategic Plan Priorities: Infrastructure, Public Health and Safety)
- 16 Educate domestic animal owners and the general public on the new animal control regulations / laws passed and implemented by the Massachusetts Legislators in July 2012. (Strategic Plan Priorities: Education, Environment and Natural Resources)
- 17 Improve the safety for beach patrons by installing a solar powered traffic feedback sign on the beach. (Strategic Plan Priorities: Recreation and Public Health and Safety)
- 18 Improve emergency response by providing AEDs in Sandy Neck patrol vehicles. (Strategic Plan Priorities: Recreation and Public Health and Safety)
- 19 Update the Sandy Neck Beach Park Regulations and Policies to better reflect management changes put in place to improve safety and beach user equity. (Strategic Plan Priorities: Recreation, Quality of Life, Public Health and Safety)
- 20 Continue to remove invasive species from Sandy Neck wetlands (Strategic Plan Priority: Environment and Natural Resources)
- 21 Continue remote setting of oysters and cultchless oysters on the Northside and propagate cultchless oysters in the Three Bays Area. (Strategic Plan Priority: Environment and Natural Resources)
- 22 Continue quahog seed propagation in the Three Bays Area and resume quahog seed propagation at the Scudder Lane Recreational Shellfishing Area and Northside habitats. (Strategic Plan Priority: Environment and Natural Resources)
- 23 Continue enhancement of quahog populations throughout the Town of Barnstable via In-Town and Out-of-Town contaminated quahog relays. (Strategic Plan Priority: Environment and Natural Resources)

Long Term Goals:

1. Continue to use internet/web for mooring information. (Strategic Plan Priority: Regulatory Access and Accountability)
2. Better mooring enforcement through public information. (Strategic Plan Priority: Communication).
3. Improve communication and oversight of the licensed mooring servicers. (Strategic Plan Priority: Regulatory Access & Accountability, Communications)
4. Continue with the float plan upgrades to The Marina at Prince Cove. (Strategic Plan Priority: Infrastructure)
5. Establish a relationship with Mashpee Tribe i.e. shellfish issues. (Strategic Plan Priorities: Regulatory Access and Accountability, Communications, Environment and Natural Resources)
6. Look for upgrades to the Barnstable Harbor and Gateway Float plans and utilities as needed. (Strategic Plan Priority: Infrastructure)
7. Survey the West side of Barnstable Harbor Marina Rip Rap stone for repair. (Strategic Plan Priority: Infrastructure)

8. Continue working with USDA and Cape Cod Rabies Task Force in an effort to control the spread of rabies. (Strategic Plan Priorities: Public Health and Safety, Education, Environment and Natural Resources, Communications)
9. Continue enforcement of animal regulations. (Strategic Plan Priorities: Public Health and Safety, Education, Environment and Natural Resources, Communications)
10. Continue animal inspector duties as per state regulations. (Strategic Plan Priorities: Public Health and Safety, Education, Environment and Natural Resources, Communications)
11. 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 Priorities: Infrastructure, Education, Quality of Life)

PROGRAMS

NATURAL RESOURCES PROGRAMS AND SERVICES

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. Plus, Natural Resource Officers are responsible for the maintenance and enforcement of the Town shooting range.

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 in 6,000+ acres of Town conservation lands, and assist staff at Sandy Neck Barrier Beach;
- Enforcement of all regulations and maintenance of the shooting range.

Fish and Game

- Monitoring fin fishing activities in season, overseeing hunting programs Town-wide and assisting the State Environmental Police;
- Pheasant stocking and monitoring of all hunting areas;
- Responding to rabid, sick, injured and nuisance wild animal calls;
- Regulation compliance of all migratory bird hunting in Barnstable.

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;
- Boat patrols to oversee all aquaculture grant operations and commercial & recreational public shellfishery throughout the Town;
- Monitor all hunting seasons, release pheasants during upland game season.

Education

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

- Instituted a very popular educational outreach turtle program for many 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 monthly water quality monitoring of local classified embayments and instituting management protocols for the areas. Water quality testing and shellfishery management by the state are mandated by the Federal Food and Drug Administration's National Shellfish Sanitation Program for areas used for the public consumption of shellfish. Assessing coastal zone projects and performing surveys and reports for such projects;
- Performing shellfish surveys for resource management purposes.
- Formulating, integrating, disseminating and maintaining shellfishery management information for the general public;
- Interacting with federal, state and local authorities, regarding shellfish management, regulatory, enforcement and education;
- Report, grant and contract writing as well as comprehensive review studies including GIS/GPS mapping;
- Oversee and seek regulation compliance for commercial, recreational shellfishing and private aquaculture grants within the Town;
- Investigate scallop eelgrass habitat restoration in local bays;
- Coordinating volunteers and school groups with resource related projects;
- Maintaining educational links with local school systems.

The Labor Components consists of:

- Program Supervisor;
- one full time Shellfish Biologist;
- two full time Natural Resource Officers;
- one Shellfish Technician, (ten months);
- two Seasonal Shellfish Assistants; and
- various educational interns and public volunteers.

SUMMARY OF PROGRAM EXPENDITURES AND FUNDING SOURCES NATURAL RESOURCES PROGRAM

Expenditure Category	Actual FY 2011	Actual FY 2012	Budget FY 2013	Projected FY 2013	Proposed FY 2014	Change FY13-14	Percent Change
Personnel	\$ 264,097	\$ 276,697	\$ 297,256	\$ 295,000	\$ 305,277	\$ 8,021	2.70%
Operating Expenses	103,439	149,104	142,150	141,000	138,200	(3,950)	-2.78%
Operating Capital	3,933	24,986	25,000	25,000	25,000	-	0.00%
Total Expenditures	\$ 371,469	\$ 450,787	\$ 464,406	\$ 461,000	\$ 468,477	\$ 4,071	0.88%
Sources of Funds							
Taxes	\$ 329,991	\$ 399,136	\$ 433,706	\$ 448,000	\$ 417,477	\$ (16,229)	-3.74%
Fees, Licenses, Permits	41,478	51,651	30,700	13,000	51,000	20,300	66.12%
Total Sources	\$ 371,469	\$ 450,787	\$ 464,406	\$ 461,000	\$ 468,477	\$ 4,071	0.88%

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, neighbors and the community at large complains, government must establish and enforce laws to regulate 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, domestic pets can and do 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 State Statutes & Federal Statutes;
- Identification and return of lost pets;
- Quarantine of animals that bite or scratch for observation of zoonotic diseases including rabies;
- Aid in the control of animal diseases including rabies control;
- Answer animal-related questions, both domestic and wild as 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 1,389 calls for assistance from July 1, 2012 through November 6, 2012 which includes both domestic and wildlife. As of November 8, 2012, the Town Clerk's Office issued 2,307 dog licenses for the 2012/2013 license period with eight additional months left in this period.

SUMMARY OF PROGRAM EXPENDITURES AND FUNDING SOURCES ANIMAL CONTROL PROGRAM

Expenditure Category	Actual FY 2011	Actual FY 2012	Budget FY 2013	Projected FY 2013	Proposed FY 2014	Change FY13-14	Percent Change
Personnel	\$ 130,864	\$ 136,597	\$ 144,654	\$ 144,000	\$ 148,345	\$ 3,691	2.55%
Operating Expenses	16,354	12,263	27,100	27,000	28,600	1,500	5.54%
Operating Capital	-	-	-	-	-	-	0.00%
Total Expenditures	\$ 147,218	\$ 148,860	\$ 171,754	\$ 171,000	\$ 176,945	\$ 5,191	3.02%
Sources of Funds							
Taxes	\$ 140,892	\$ 141,087	\$ 164,754	\$ 163,900	\$ 169,945	\$ 5,191	3.15%
Fees, Licenses, Permits	6,325	7,773	7,000	7,100	7,000	-	0.00%
Total Sources	\$ 147,218	\$ 148,860	\$ 171,754	\$ 171,000	\$ 176,945	\$ 5,191	3.02%

WATERWAYS SAFETY PROGRAM

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 snow storms;

- 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.

Fees collected at the Blish Point boat ramp during the summer of 2012 was \$23,412.

Harbormasters are mandated to enforce various Mass 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 AND FUNDING SOURCES WATERWAYS SAFETY PROGRAM

Expenditure Category	Actual FY 2011	Actual FY 2012	Budget FY 2013	Projected FY 2013	Proposed FY 2014	Change FY13-14	Percent Change
Personnel	\$ 65,259	\$ 71,613	\$ 104,073	\$ 103,000	\$ 125,209	\$ 21,136	20.31%
Operating Expenses	16,114	32,031	29,225	29,000	30,075	850	2.91%
Operating Capital	-	-	5,800	5,800	25,000	19,200	331.03%
Total Expenditures	\$ 81,372	\$ 103,644	\$ 139,098	\$ 137,800	\$ 180,284	\$ 41,186	29.61%
Sources of Funds							
Taxes	\$ -	\$ -	\$ 11,857	\$ 11,559	\$ 6,123	\$ (5,734)	-48.36%
Fees, Licenses, Permits	37,349	39,717	40,000	39,000	38,500	(1,500)	-3.75%
Special Revenue Funds	89,573	86,241	87,241	87,241	135,661	48,420	55.50%
Total Sources	\$ 126,922	\$ 125,958	\$ 139,098	\$ 137,800	\$ 180,284	\$ 41,186	29.61%

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 \$617,000. The Marina Enterprise Fund was established as part of the FY2006 budget. With extensive study by Comprehensive Financial Advisory Committee 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;
- Monitors 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, collects associated fees, and awards 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 AND FUNDING SOURCES MARINA PROGRAM (Enterprise Fund)

Expense Category	Actual FY 2011	Actual FY 2012	Budget FY 2013	Projected FY 2013	Proposed FY 2014	Change FY13-14	Percent Change
Personnel	\$ 193,360	\$ 203,692	\$ 213,476	\$ 210,000	\$ 234,868	\$ 21,392	10.02%
Operating Expenses	89,098	75,634	139,457	135,000	134,033	(5,424)	-3.89%
Operating Capital	37,150	38,530	20,000	20,000	20,000	-	0.00%
Debt Service	164,495	171,967	252,824	252,824	234,371	(18,453)	-7.30%
Transfers Out	47,413	54,702	55,674	55,674	56,959	1,285	2.31%
Subtotal Operating Budget	531,516	544,525	681,431	673,498	680,231	(1,200)	-0.18%
Capital Program	2,464,671	209,789	80,000	80,000	-	(80,000)	-100.00%
Total Expenses	2,996,187	754,314	761,431	753,498	680,231	(81,200)	-10.66%
Permanent full-time equivalent employees	1.45	1.45	1.45		1.45	-	
Sources of Funds							
Intergovernmental Aid	1,965,196	189,607	-	-	-	-	0.00%
Fees, Licenses, Permits	577,743	627,882	563,500	570,000	563,500	-	0.00%
Charges for Services	8,847	10,285	7,500	7,000	7,500	-	0.00%
Interest and Other	70,891	44,585	22,000	40,000	22,000	-	0.00%
Special Revenue Funds	24,000	24,000	24,000	24,000	24,000	-	0.00%
Trust Funds	-	-	64,431	64,431	63,231	(1,200)	-1.86%
Borrowing Authorizations	525,000	-	-	-	-	-	0.00%
Total Sources	3,171,677	896,359	681,431	705,431	680,231	(1,200)	-0.18%
Excess (Deficiency) cash basis	175,490	142,045	(80,000)	(48,067)	-	\$ 80,000	
Adjustment to accrual basis	1,886,451	206,992	-	50,000	-		
Beginning Net Assets	2,176,541	4,238,482	4,587,519	4,587,519	4,589,452		
Ending Net Assets	\$ 4,238,482	\$ 4,587,519	\$ 4,507,519	\$ 4,589,452	\$ 4,589,452		

MOORING PROGRAM

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 2,550 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 over 1,300 entries on twenty-six waiting lists.

SUMMARY OF PROGRAM EXPENDITURES AND FUNDING SOURCES MOORING PROGRAM

Expenditure Category	Actual FY 2011	Actual FY 2012	Budget FY 2013	Projected FY 2013	Proposed FY 2014	Change FY13-14	Percent Change
Salaries and Wages	\$ 96,908	\$ 102,675	\$ 112,950	\$ 112,000	\$ 142,324	\$ 29,374	26.01%
Operating Expenses	11,657	10,145	13,790	13,500	13,090	(700)	-5.08%
Operating Capital	-	-	-	-	-	-	0.00%
Total Expenditures	\$ 108,565	\$ 112,820	\$ 126,740	\$ 125,500	\$ 155,414	\$ 28,674	22.62%
Sources of Funds							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Special Revenue Funds	108,565	116,897	126,740	126,740	155,414	28,674	22.62%
Total Sources	\$ 108,565	\$ 116,897	\$ 126,740	\$ 126,740	\$ 155,414	\$ 28,674	22.62%

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 and emergency response
- collection of fees
- traffic control
- providing information to the public.

Patrolling the beach checking for:

- beach user safety and emergency response
- 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
- parking violations.

Endangered species protection

- installation of six miles of symbolic fencing
- erecting enclosures and fencing around plover, least tern and diamondback terrapin nests
- monitoring/GPS/recording of piping plover, least tern and diamond back terrapin nests
- daily patrols to keep beach users and their dogs from interfering with endangered species.

Educational program

- professionally lead informative nature hikes
- Junior Ranger Program
- diamondback terrapin headstart and outreach program
- coordination with local schools for Sandy Neck educational activities
- nature trails with educational kiosks
- 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
- training/scheduling/supervising Gate Attendants, Natural Resource Officers and Lifeguards.

Labor Components:

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

SUMMARY OF PROGRAM EXPENDITURES AND FUNDING SOURCES SANDY NECK PROGRAM

Expense Category	Actual FY 2011	Actual FY 2012	Budget FY 2013	Projected FY 2013	Proposed FY 2014	Change FY13-14	Percent Change
Personnel	\$ 358,548	\$ 345,204	\$ 407,948	\$ 405,000	\$ 410,875	\$ 2,927	0.72%
Operating Expenses	88,854	95,717	111,750	110,000	111,750	-	0.00%
Operating Capital	26,115	20,559	21,500	21,000	52,500	31,000	144.19%
Debt Service	16,200	111,709	94,500	94,500	93,000	(1,500)	-1.59%
Transfers Out	57,052	68,418	68,744	68,744	72,257	3,513	5.11%
Subtotal Operating Budget	546,769	641,607	704,442	699,244	740,382	35,940	5.10%
Capital Program	1,348,145	58,866	-	-	-	-	0.00%
Total Expenses	1,894,914	700,473	704,442	699,244	740,382	35,940	5.10%
Permanent full-time equivalent employees	2.70	2.70	2.75		2.75	-	
Sources of Funds							
Fees, Licenses, Permits	379,827	549,593	437,542	450,000	433,947	(3,595)	-0.82%
Charges for Services	194,835	215,671	203,400	200,000	210,435	7,035	3.46%
Interest and Other	119,210	74,059	63,500	65,000	65,000	1,500	2.36%
Borrowing Authorizations	1,265,000	-	-	-	-	-	0.00%
Total Sources	1,958,872	839,323	704,442	715,000	709,382	4,940	0.70%
Excess (Deficiency) cash basis	63,958	138,850	-	15,756	(31,000)	\$ (31,000)	
Adjustment to accrual basis	41,086	14,823	-	15,000	-		
Beginning Net Assets	461,424	566,468	720,141	720,141	750,897		
Ending Net Assets	\$ 566,468	\$ 720,141	\$ 720,141	\$ 750,897	\$ 719,897		

FY 2012- 2013 MAJOR ACCOMPLISHMENTS

- Continued working with Conservation and DPW to improve safety at the shooting range.
- Held three kids clamming classes and two adult classes which were very well attended.
- Worked with GIS to detail and colorize shellfish maps for public use.
- Doubled remote set oyster propagation efforts on the south side.
- Brushed and cleared debris from all Town herring runs.
- Conducted Centerville River shellfish relays with volunteers.
- Contacted Cape Cod Mosquito Control to dig out Middle Pond at the entrance to the Mills herring run to get the fry (small herring) out.
- Started rehabilitation of the Mill Pond, West Barnstable herring run.
- Implemented remote surveillance cameras at the shooting range and various shellfish areas.
- Carried out a public terrapin turtle release at Sandy Neck in June which was very well attended.
- Added Automatic External Defibrillators (AEDs) to our two patrol vessels and added one to our office.
- Streamlined the mooring waiting list placement process.
- Offered moorings to people from several existing wait lists resulting in the placement of 142 new moorings.
- Divided the Cotuit waiting list area into two separate areas to help with management and placement. These areas now called the Town Dock/Ropes & Cordwood/Oyster Co.
- Established two new shallow draft mooring areas, West Bay Flats and Ryefield Point.
- Conducted mooring waiting list lottery to add names to the Cotuit Town Dock/Ropes, Cotuit Cordwood/Oyster Co, West Bay, West Bay Flats, Ryefield Point, and Tim's Cove.
- Through grant funding, upgraded our Hyannis Harbor surveillance cameras.
- Through Grant funding, upgraded our department communications system.
- Applied for and received a FEMA Port Security Grant in 2012 for \$120,000.
- Received a budget increase for additional seasonal mooring officer hours.
- Oral Rabies Bait received and distributed throughout the town. Vaccine provided by USDA.
- Repaired the Marsh Trail (just west of Trail 5 where water pooling was significant) in order to improve access to cottage owners.
- Improved beach safety via a new off road vehicle parking plan that was designed and reviewed in an open meeting format.
- Increased our Junior Ranger after school educational programs for Barnstable students.

25. Acquired 800,000 quahog seed and approx. 600,000 oyster seed to culture and/or free plant in Town's estuaries.
26. Relayed 2,126 eighty-pound bushels of contaminated quahogs from Mount Hope Bay to designated sites in Cotuit Bay, West Bay and Outer Hyannis Harbor.
27. Relayed 176 tote baskets of contaminated quahogs from Centerville River, East Bay and the Bumps River to the Bay Street Relay Area.



PERFORMANCE MEASURES

Program Area	Marina Enterprise Fund			
Program Outcome Measure	To strive to be 100% self-supporting for all expenses – direct and indirect.			
Fiscal Year	FY11 Actual	FY12 Actual	FY13 Budget	FY14 Proposed
Total Operating Revenue	\$681,481	\$706,752	\$617,000	\$617,000
Direct Expenses	\$484,103	\$489,823	\$561,326	\$560,041
Percentage Recovered	100%	100%	100%	100%
Remaining Revenue After Direct Expenses	\$197,378	\$216,929	\$55,674	\$56,959
Indirect Expenses	\$47,413	\$54,702	\$55,674	\$56,959
Percentage Recovered	100%	100%	100%	100%

Program Area	Sandy Neck Enterprise Fund			
Program Outcome Measure	To strive to be 100% self-supporting for all expenses – direct and indirect.			
Fiscal Year	FY11 Actual	FY12 Actual	FY13 Budget	FY14 Proposed
Total Operating Revenue	\$693,872	\$839,323	\$704,442	\$740,382
Direct Expenses	\$489,717	\$573,189	\$635,698	\$668,125
Percentage Recovered	100%	100%	100%	100%
Remaining Revenue After Direct Expenses	\$204,155	\$266,134	\$68,744	\$72,257
Indirect Expenses	\$57,052	\$68,418	\$68,744	\$72,257
Percentage Recovered	100%	100%	100%	100%

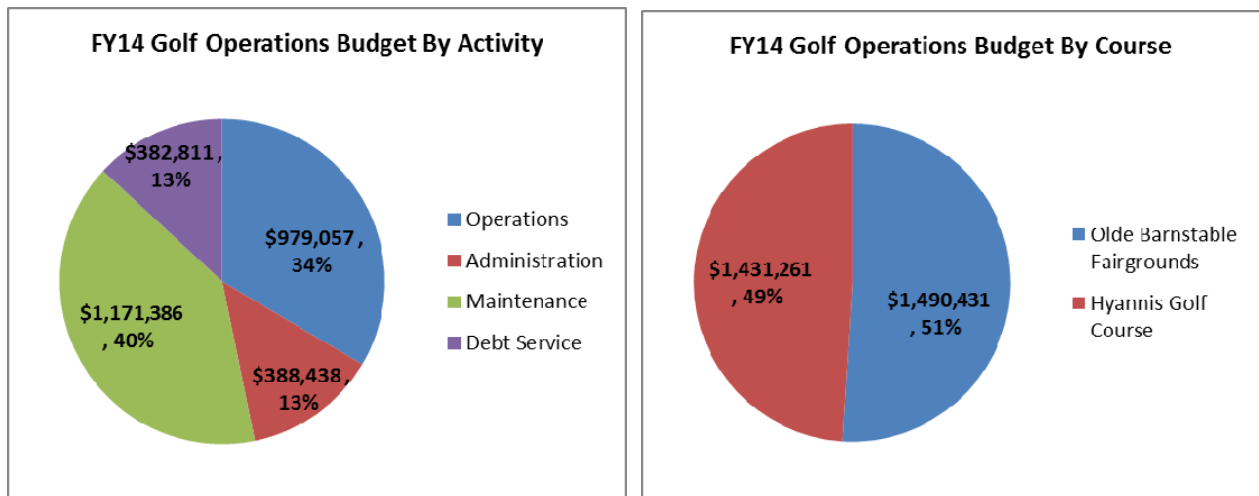
GOLF DIVISION (Enterprise Fund)



MISSION STATEMENT

Barnstable Golf is dedicated to provide, operate and maintain affordable, self-supporting public golf facilities, while protecting them for the future, by maintaining and improving the courses, the buildings, and the equipment. Golf Course Management strives to provide programs that enrich recreational opportunities, while being fiscally responsible to the Residents and Taxpayers of the Town of Barnstable.

FY 2014 DIVISION FINANCIAL DATA



The Maintenance Activity area is the largest area of the Golf Division's budget representing 40% of the budget. The budget for each course is approximately the same.

SUMMARY OF GOLF DIVISION EXPENDITURES AND FUNDING SOURCES

Expenditure Category	Actual FY 2011	Actual FY 2012	Budget FY 2013	Projected FY 2013	Proposed FY 2014	Change FY13-14	Percent Change
Personnel	\$ 1,139,687	\$ 1,104,040	\$ 1,208,614	\$ 1,190,500	\$ 1,260,017	\$ 51,403	4.25%
Operating Expenses	921,135	993,836	1,006,975	1,000,000	1,018,864	11,889	1.18%
Operating Capital	105,309	44,995	62,000	62,000	10,000	(52,000)	-83.87%
Debt Service	380,411	381,611	382,411	382,411	382,811	400	0.10%
Transfers Out	295,041	312,123	312,346	312,346	411,288	98,942	31.68%
Total Expenditures	2,841,583	2,836,605	2,972,346	2,947,257	3,082,980	110,634	3.72%
Permanent full-time equivalent employees	15.85	15.85	15.75		15.75	-	
Sources of Funds							
Taxes	70,041	12,123	62,346	62,346	161,288	98,942	158.70%
Charges for Services	2,812,616	2,840,095	2,864,000	2,850,000	2,879,692	15,692	0.55%
Interest and Other	6,774	6,548	6,000	7,000	7,000	1,000	16.67%
Total Sources	2,889,431	2,858,766	2,932,346	2,919,346	3,047,980	115,634	3.94%
Excess (Deficiency) cash basis	47,848	22,161	(40,000)	(27,911)	(35,000)	\$ 5,000	
Adjustment to accrual basis	46,027	(175,753)	-	(125,000)	-		
Beginning Net Assets	10,182,701	10,276,576	10,122,984	10,122,984	9,970,073		
Ending Net Assets	\$ 10,276,576	\$ 10,122,984	\$ 10,082,984	\$ 9,970,073	\$ 9,935,073		

SUMMARY OF SIGNIFICANT CHANGES FOR THE DIVISION

The Golf Course Enterprise Fund budget is increasing \$110,634, or 3.7%. Personnel costs increase of \$51,403 includes all contractual obligations. There are no changes to staffing levels. Operating expenses are increasing \$11,889. This includes \$35,000 to fund a comprehensive assessment for a facility renovation plan offset by a reduction of \$23,111 in various other expense accounts. Operating capital includes \$10,000 for pump station improvements at Olde Barnstable Fairgrounds. Transfers to the general fund are increasing \$98,942. Much of the increase is due to large workers compensation expenses incurred in the previous year. Funding for the proposed FY14 budget is comprised of \$2,886,692 in estimated golf course revenue; \$35,000 of golf course reserves to fund the comprehensive assessment; and \$161,288 in tax support. The FY14 indirect cost charges to the golf course from the general fund total \$411,288. The golf course can cover \$250,000 from their estimated revenue resulting in a general fund subsidy of \$161,288.

FY 2014 GOALS

Short Term Goals

1. Continue to modify and integrate all components of the marketing plan for Olde Barnstable Fairgrounds and Hyannis Golf Courses in an effort to make Barnstable Golf a true golfing destination. Concentration will be on upgrading and enhancing our web site. We will continue to grow our customer e-mail lists, improve our social media postings, expand our radio and television advertising campaigns, and continue to use promotional guides, magazine and newspaper advertising to increase our exposure. Generate sufficient revenue to cover all direct and indirect costs with respect to the overall golf program. (Strategic Plan Priorities: Finance, Communication, Quality of Life)
2. Fill the vacant position of Director of Golf Maintenance. At present the Director of Golf Operations is performing the responsibilities of this job. It is essential for the division to have a maintenance Director/Superintendent to manage all of the maintenance activities at both golf courses. The challenge of keeping the turf at our two courses alive and in great shape all season is daunting and requires the full time effort of a highly trained and experienced Turfgrass Management Professional. (Strategic Plan Priorities: Finance, Quality of Life)
3. Continue to edge, reshape and replenish sand in bunkers at both courses. The bunkers at both courses are showing the signs of deterioration after many years of use and are in need of complete renovation – especially Hyannis Golf Course. The condition of the bunkers is the #1 complaint we receive. Over 500 tons of bunker sand will be installed between both courses on greenside and fairway bunkers added by spring of 2014. (Strategic Plan Priorities: Finance, Infrastructure, Quality of Life)

4. Aggressively pursue group outings and tournaments at both courses through our marketing plan which includes working closely together with the concessionaires at each course. Outings benefit all aspects of the facility. All inclusive packages to entice groups to play at our facilities will be offered. (Strategic Plan Priorities: Finance, Communication, Quality of Life)
5. Continue to implement 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 in order to create loyal, repeat business from our customers. (Strategic Plan Priorities: Finance, Infrastructure, Quality of Life)
6. Maintain 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. Continue 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 for the participant. (Strategic Plan Priorities: Finance, Education, Quality of Life)
7. Improve course conditions at both courses with the continuation of sound agronomical practices such as aeration, topdressing, weed, insect, and disease control, as well as a fertility program based on soil report data as the budget allows. (Strategic Plan Priorities: Finance, Infrastructure, Quality of Life)

Long Term Goals

1. Development of a Master Plan for Hyannis Golf Course to include course infrastructure improvements: bunker renovation, irrigation system replacement, and cart path paving, as well as construction/ renovation improvements to buildings and grounds. After over 40 years of wear and tear, Hyannis Golf Course is in need of modernization to be able to compete with surrounding public and municipal courses. (Strategic Plan Priorities: Finance, Infrastructure, Quality of Life)
2. To position Barnstable Golf as the premier golf destination on Cape Cod. This is a win-win for the Town. Our guest golfers stay at local hotels and motels, eat at local restaurants, shop at local stores, and visit our beaches and other Town attractions. Through our expanded marketing efforts, we will constantly look for ways to increase revenue at the courses in order to meet this goal. (Strategic Plan Priorities: Finance, Quality of Life)
3. Continue to develop golf related services to maximize the use of Olde Barnstable Fairgrounds and Hyannis Golf Courses for residents and guests. Strive to provide the best customer service possible to all customers. Train staff and emphasize putting the customer first in every aspect of the operation, including the pro shop, starters, rangers, and the maintenance staff. This helps maximize repeat business and strong word-of-mouth marketing, creating more desirable facilities for our customers. (Strategic Plan Priorities: Finance, Education, Quality of Life)
4. Continue implementing improvement projects at Olde Barnstable Fairgrounds and Hyannis Golf Courses to ensure compliance with our mission of providing self-supporting facilities that are 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, upkeep and improvements to buildings and grounds. (Strategic Plan Priorities: Finance, Infrastructure, Quality of Life)

PROGRAM

Program Description. The Olde Barnstable Fairgrounds and Hyannis Golf Courses are an enterprise account-funded Division, under the Community Services Department. Barnstable Golf has been operating two full service 18-hole championship golf courses since 2007 and, as such, offers more playing opportunities for residents and guests of the Town on two distinctly different courses. The management and staff have put together a comprehensive plan for the successful operation of both Golf Courses. The courses continue to host over 65,000 rounds of golf including 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. The tournament schedule reflects a balance of member and guest play, allowing the most from the facilities.

Administration Activity Description. The Administration activity of the golf course oversees the activities of the facilities 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's 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 vs. 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. The Administration will oversee the following capital purchases this year, which are: two greens mowers for Olde Barnstable to replace the existing 2002 models. This Maintenance equipment is responsible for grooming the putting greens seven days a week. The putting greens are the single most important area on the golf course. High quality putting greens are essential to the success of our golf operations. Projects to be undertaken at the facility include replacing the second phase of exterior railings of the deck on the restaurant side of the clubhouse, and power-washing and painting the exterior of the clubhouse. Projects and purchases like these keep the courses in excellent condition and protect the future of the facilities.

Operations Activity Description. The Operations activity 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 near and far. By providing outstanding customer service in every aspect of the golf experience, we hope to achieve our goal. The staff is responsible for answering phone calls, 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. 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.

Maintenance Activity Description. Providing a highly conditioned, top-quality golf course at Olde Barnstable Fairgrounds (OBF) and Hyannis Golf Course (HGC) is the mission of the Maintenance Activity. With over fourteen employees in peak season at OBF, the daily grooming of the golf course includes course set-up, cutting greens, collars, approaches, fairways, tees, roughs, and raking bunkers. Daily inspection of all turf areas to ensure disease, insect, and weed infestations are identified and addressed before major turf loss occurs. Operation, maintenance, and repairs to the irrigation system and pump station are ongoing daily throughout the season. All maintenance equipment is serviced and maintained daily to ensure consistent conditioning standards are met. 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. Identification of equipment, material, and infrastructure needs, for both short and long range planning, are ongoing activities of the maintenance program. Basic building maintenance and repair work, monitoring of fuel storage tanks, and hazardous material storage and disposal are also functions of the maintenance activity. We will be replacing the chemical room doors and two windows on the exterior of the building this year for a more efficient operation. Continued work on the irrigation pump station will ensure proper water coverage for the golf facility.

The focus of the Maintenance program at HGC is to improve golf course conditions, enhance playability, and elevate standards to equal that of OBF. Each course has different characteristics that require individual maintenance and cultural practice activities. The maintenance staff is carefully assessing areas of need and will work within the budget to improve these areas. The golf course is over 40 years old with mature turf and soil. It also has an aging infrastructure (cart paths, irrigation, bunkers, buildings, and equipment) that will need to be addressed in the future. With over twelve employees in peak season, the daily grooming of the golf course includes course set-up, cutting greens, collars, approaches, fairways, tees, roughs and raking bunkers. Irrigation system operation and upkeep is ongoing daily in season. Daily equipment maintenance and adjusting is necessary to ensure proper operation and provide consistent playing conditions. 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.



9th Hole Olde Barnstable Fairgrounds



18th Hole - Hyannis Golf Course

FY 2012-2013 MAJOR ACCOMPLISHMENTS

1. Replaced one 1999 utility vehicle at Olde Barnstable Fairgrounds Golf Course. This vehicle is the workhorse of the maintenance fleet. It is used in the aerification and topdressing process as well as hauling of bulk materials such as bunker sand, loam, logs etc.
2. Purchased one turbine leaf and debris blower for Hyannis Golf Course. This machine is responsible for removing leaves, pine needles, debris and litter from the entire course property. It plays a huge role in spring and fall course cleanup as well as the green, tee, and fairway aerification process.

3. Hired a new PGA Golf Professional for Hyannis Golf Course. We now have a pro at each golf course. This improved the level of customer service, employee morale, and added professionalism to the operations at Hyannis Golf Course. The pro is responsible for handling all merchandise purchases, running and scoring tournaments, and managing all aspects of the pro shop operations and staff.
4. Continued new 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. This program resulted in over 55 new members this fall (2012) for the golf courses and allowed us to compete with other area courses in the pursuit of new members.
5. Waived residency restrictions for new non-resident youth/student membership category. Barnstable Golf is home to four high school golf teams including some private schools with non-resident students who wish to play our courses all year long but have to pay a much higher rate to do so. The non-resident youth/student membership allows them the opportunity to play at a reasonable rate. These young people are the members of the future for Barnstable Golf.
6. Replaced main entrance sign at OBF Golf Course.
7. Replaced handicap and main entrance hand railings at OBF. Renovated starter shed at OBF.
8. Edged, reshaped, and replenished sand in 30 bunkers at OBF and 15 bunkers at Hyannis. Installed over 450 tons of bunker sand. The bunkers at both courses are in need of complete renovation but until that time, we will continue with this annual process to keep the bunkers playable for our golfers.
9. 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.
10. Converted oil fired furnace at OBF maintenance building to natural gas. Installed new insulation to same.
11. Created Facebook pages for both courses and initiated bulk email blasts to enhance our social media reach.
12. Completed grounds and landscaping improvements at both courses in an effort to improve curb appeal/first impressions. New shrubs, flowers, and sod were planted around the clubhouse and main entrance areas. This work would not have been completed without the help of volunteers from the member's association.

PERFORMANCE MEASURES

Program Area	Administration			
Program Outcome Measure	To strive to be 100% self-supporting for all expenses – direct and indirect.			
Fiscal Year	FY11 Actual	FY12 Actual	FY13 Budget	FY14 Proposed
Total Operating Revenue	\$2,819,390	\$2,846,643	\$2,910,000	\$2,921,692
Direct Expenses	\$2,546,542	\$2,524,482	\$2,660,000	\$2,671,692
Percentage Recovered	100%	100%	100%	100%
Remaining Revenue After Direct Expenses	\$272,848	\$322,161	\$250,000	\$250,000
Indirect Expenses	\$295,041	\$312,123	\$312,346	\$411,288
Percentage Recovered	92%	100%	80%	61%

Program Area	Maintenance			
Program Outcome Measure	To ensure the user's visit is highly memorable and enjoyable to promote return visits based on a customer satisfaction rating of 1 to 10.			
Fiscal Year	2011	2012	2013 Target	2014 Target
Customer Satisfaction Rating	9.70	9.79	9.75	9.75



HYANNIS YOUTH & COMMUNITY CENTER DIVISION (Enterprise Fund)

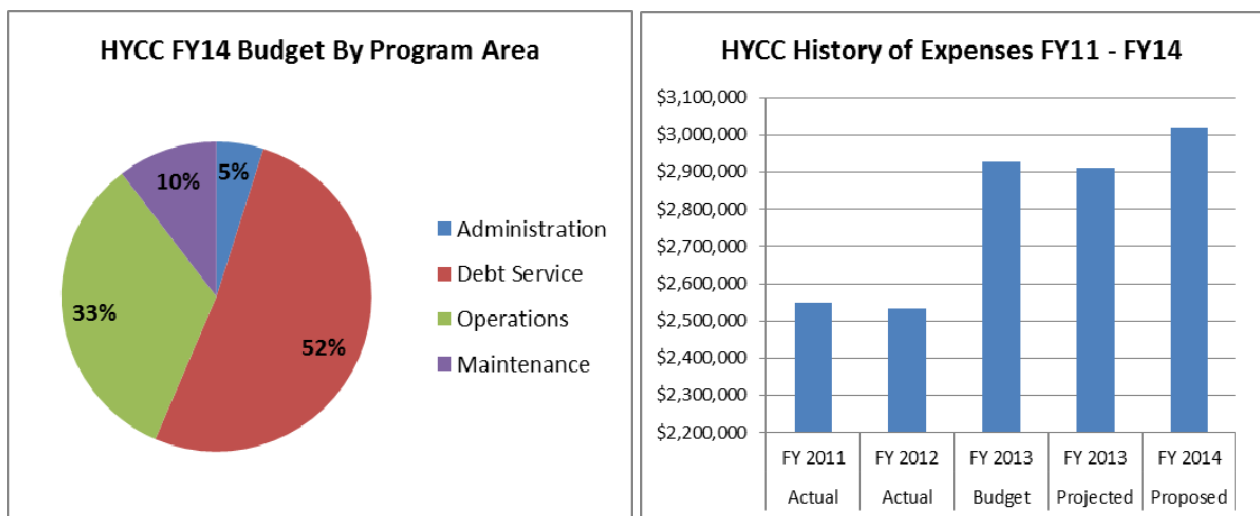


MISSION STATEMENT

“We’re in Business for the Community”

The Hyannis Youth & 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 of 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.

FY 2014 DIVISION FINANCIAL DATA



Debt service on the construction bonds is the largest expenditure area for this operation representing 52% of the total budget. Total expenditures have increased from \$2.5 million in FY11 to \$3 million in FY14. Most

of the growth has occurred in the personnel area and transfers to the general fund as the new facility became fully operational.

SUMMARY OF DIVISION EXPENDITURES AND FUNDING SOURCES HYANNIS YOUTY AND COMMUNITY CENTER

Expense Category	Actual FY 2011	Actual FY 2012	Budget FY 2013	Projected FY 2013	Proposed FY 2014	Change FY13-14	Percent Change
Personnel	\$ 489,567	\$ 593,215	\$ 721,912	\$ 720,000	\$ 757,806	\$ 35,894	4.97%
Operating Expenses	569,567	580,351	618,744	600,000	618,744	-	0.00%
Operating Capital	-	-	-	-	-	-	0.00%
Debt Service	1,491,270	1,358,629	1,425,988	1,425,988	1,391,423	(34,565)	-2.42%
Transfers Out	-	-	164,785	164,785	253,687	88,902	53.95%
Total Expenses	2,550,404	2,532,195	2,931,429	2,910,773	3,021,660	90,231	3.08%
Permanent full-time equivalent employees	9.50	8.90	9.50		9.50	-	
Source of Funding							
Taxes	-	30,000	224,785	224,785	469,687	244,902	108.95%
Fees, Licenses, Permits	395,525	367,846	379,568	300,000	302,100	(77,468)	-20.41%
Charges for Services	758,118	693,551	650,081	710,000	718,200	68,119	10.48%
Interest and Other	174,665	303,563	179,360	150,000	140,250	(39,110)	-21.81%
Trust Funds	1,241,270	1,208,529	1,425,988	1,425,988	1,391,423	(34,565)	-2.42%
Total Sources	2,569,578	2,603,489	2,859,782	2,810,773	3,021,660	161,878	5.66%
Excess (Deficiency) cash basis	19,174	71,294	(71,647)	(100,000)	-	\$ 71,647	
Adjustment to accrual basis	9,260,821	254,880	-	250,000	-		
Beginning Net Assets	-	9,279,995	9,606,169	9,606,169	9,756,169		
Ending Net Assets	\$ 9,279,995	\$ 9,606,169	\$ 9,534,522	\$ 9,756,169	\$ 9,756,169		

SUMMARY OF SIGNIFICANT BUDGET CHANGES FOR DIVISION

The FY14 operating budget for the HYCC is increasing \$90,231, or 3%. Personnel cost are increasing \$35,894. This includes all contractual obligations. The increase in personnel is offset by a decrease in debt service of \$34,565. Transfers to the general fund are increasing \$88,902. This includes all support received from general fund operations, as well as fixed costs included in the general fund that are associated with the HYCC operation. Funding for this operation is comprised of \$1,160,550 in estimated operating revenue; \$1,391,423 transfer from the Capital Trust Fund to cover debt service payments on the facility's construction bonds; and a \$469,687 transfer from the general fund. No enterprise fund reserves are used to balance the budget.

FY 2014 GOALS

Short Term

1. 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 Priorities: Finance, Infrastructure, Quality of Life)
2. Identify specific areas of potential growth within the gym and ice and work towards filling those areas with new programs and events to attract more users to the facility. (Strategic Plan Priorities: Finance, Quality of Life)
3. Implement additional community service programs to include annual blood, food and clothing drives. (Strategic Plan Priorities: Education, Quality of Life)
4. Re-certify the Hyannis Youth and Community Center staff in First Aid and CPR by April 1, 2013. (Strategic Plan Priorities: Education, Quality of Life)
5. Expand the advertisement program to reach \$120,000 by June 30, 2013. (Strategic Plan Priorities: Finance, Infrastructure)
6. Implement an annual dry floor program on the Butler Rink for the summer months to expand program offerings. (Strategic Plan Priorities: Finance, Quality of Life)

Long Term Goals

1. Continue to develop, coordinate, and market the Hyannis Youth & Community Center Facility so as to generate sufficient revenue to meet all operational and debt schedule commitments. (Strategic Plan Priorities: Finance, Infrastructure, Quality of Life)
2. Develop and identify the sports organizations that will assist both with the process and the funding program. (Strategic Plan Priorities: 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 Priorities: Finance, Quality of Life)
4. Continue to work closely with Barnstable Recreation, Barnstable School Department and Village Libraries for the purpose of serving our youth within the Hyannis Youth and Community Center. (Strategic Plan Priorities: Finance, Education, Quality of Life)
5. Strategize and continue to develop green initiatives at the Hyannis Youth & Community Center. (Strategic Plan Priorities: Finance, Education, Quality of Life)

PROGRAMS

HYANNIS YOUTH AND COMMUNITY CENTER

Program Description. The Hyannis Youth and Community Center is now in its fourth year of operation. The HYCC continues to showcase its attractive facilities and provide some variations in alternative uses throughout 2012. From September through March, all levels of youth hockey practice and play competitive games. The HYCC is proud to partner with the Cape Cod Chamber of Commerce to bring high profile events to the facility including: Men's Division I Hockey, Women's Hockey East Championship Tournament and US Figure Skating event. The gymnasium serves as the home court for three high school teams: Pope John Paul II, Sturgis East and Sturgis West. Several basketball leagues, tournaments and camps utilize the space as their primary court. Public skating and recreational programming is offered with expansive programs for both residents and non-residents. Some of the ongoing programs of note include US Figure Skating Instructional Badge Programs, Free Community Yoga, Toddler Programs, Adult Day Programs and the Walking Program. The Shepley Community Room hosts hundreds of club, town and organizational meetings, private birthday parties and other functions throughout the year.

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
- 100 sq. ft. Youth Center
- 500 sq. ft. Computer room
- 825 sq. ft. Multi-purpose 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.

The Program consists of the following Activities:

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. The Administration oversees the collection of cash receipts and the payovers to the Town, monitoring revenue vs. 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, learn to skate, hockey, etc. All activities are run on an instructional basis, emphasizing teamwork, self-esteem and respect.

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. 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 requests daily providing a wide variety of information to customers.



Operations Activity offers the following:

- **Tournaments** - are played on both the Lt. Joseph P. Kennedy Jr., and Patrick M. Butler Rinks. These two rinks are NHL Regulation size with a combined seating capacity of 2,100. The HYCC has hosted a number of tournaments for both men and women of all abilities from youth tournaments through Division I college tournaments.
- **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 afternoons. Skate rentals are available for those who do not own their own skates.
- **HYCC Skating School** - is the Learn-to-Skate Program offered three times a year that services approximately 400 children. Skating professionals teach basic to advanced skills to individuals ranging from the kindergarten level up to the adult. There are two 10-week sessions and some inter-sessions when scheduling allows.
- **Camps/Clinics** - ice time is offered during the spring and summer months to outside agencies that want to run hockey programs for private leagues. The clinics and hockey schools offered in the facility provide a range of services for various ages, skill levels and positions.
- **Barnstable Youth Hockey** – is a non-profit organization dedicated to serving the youth of Barnstable and the surrounding areas. Their mission is to provide a positive and fun experience while teaching children all aspects of the game of ice hockey, emphasizing teamwork and good sportsmanship.

BYHA fields teams at the A, B and C travel levels for Mites – Bantam age players, as well as House Level Farm and Mini Mite programs.

- **New England Junior Hurricanes Hockey** – is an organization dedicated to developing well-rounded student athletes through individual and team skill building and combine that with a sense of accountability both on and off the ice, New England Junior Hurricanes fields teams of a number of different age levels and host hockey activities in the building throughout the year.
- **Barnstable High School Hockey** - The HYCC is home to the Barnstable High School Hockey Program. The program consists of Boys Varsity/JV and Girls Varsity/JV. The HYCC receives the fee for the ice rental as well as the gate receipt for home games.
- **Rink Concession** – is operated by The Casual Gourmet. As the concession partner under contract for three years, the HYCC and Casual Gourmet are working together to develop and deliver new and exciting services to our patrons. There is a full concession on the main floor and an additional mini-concession on the lower rink level giving all facility users access to snacks and drinks.

Maintenance Activity – Ice Facility

Activity Description. Providing a highly efficient, top-quality ice arena at the Hyannis Youth & Community Center is the primary goal under the Maintenance Activity. The Maintenance staff oversees the daily operations of the ice. This includes overseeing Zamboni operations, cleaning the offices, locker rooms, and cafe' 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 HYCC.

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. The program staff plans and executes programs that are a benefit to the youth in the Town of Barnstable. The Youth Center programs include an array of intellectual, social, and physical opportunities to enhance the lifestyles of the youth through positive experiences. The Administration oversees the collection of cash receipts and the payovers to the Town, monitoring revenue vs. expenses. The Administration is responsible for inventory control to ensure that equipment and uniforms for each program are in stock and readily available. 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.

Operations Activity – Youth Center

Activity Description. The Operations program provides a wide variety of programs for our residents. Continual training of staff is done to ensure the highest level of customer service for our residents and guests of the facility. With basketball courts, volleyball courts, a computer lab 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 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 as follows:

- **Private Gym Rentals** – is a program that allows Pope John Paul II, Sturgis East and Sturgis West to rent the gym for volleyball and basketball. The fall and winter programs for each school include both girls and boys teams. In addition to practicing at the facility, both schools are proud to call the HYCC their home court.
- **Special Events** – The gym space is rented to various user groups for trade shows and other events throughout the course of the year. These events cover a wide spectrum of interest and appeal to a wide range of residents and visitors to Barnstable.

- **Basketball** – is a twelve-week program for boys in grades K-3 that teaches the proper fundamentals of basketball. The first six weeks consist of one hour of instruction on the skills of passing, dribbling, defense and teamwork. The last six weeks consist of team practices and scrimmages.
- **Youth Programs** – we offer a variety of programs for kids of all ages, from tots through school age kids. The gym is utilized for a wide variety of activities including balls of all sizes, tumbling, tennis, and read & move.
- **Adult Programs** – are year round fitness programs that include Yoga, Walking Group, Adult Volleyball, Adult Men's and Women's Basketball, Personal Training and Aerobic Boot Camp. Each activity is unique and offers a variety of fitness bliss.
- **Membership** - Membership to the HYCC provides Barnstable residents and non-residents the opportunity to take advantage of a multitude of programs within the facility. The computer lab is open to adults Monday through Friday from 9 a.m. until noon when school is in session. The game room offers air hockey, pool, ping pong and other games. Membership allows participants access to the walking track, Open Gym activities, the Teen Center and the computer lab. A monthly schedule is laid out for each specific program. Yearly membership for residents cost \$20 per person and \$40 per person for non-residents.

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 resident and non-residents. The day-to-day operations in the Youth Center include the cleaning and upkeep of all Administration Offices, Reception area, Teen Center and surrounding offices. The Maintenance staff is responsible for restocking and cleaning restrooms in public areas and administrative areas. During the winter months, all walkways and entrances are to be shoveled and treated so that the public can safely enter and exit the building. The Maintenance Department is responsible for the general upkeep of the grounds in and around the HYCC.

FY 2012-2013 MAJOR ACCOMPLISHMENTS

1. ICE

- College Hockey
 - Women's Hockey East Championship Weekend
 - Division I Men's Hockey: Colgate v Quinnipiac.
- Figure Skating
 - US Figure Skating Eastern Sectional Championships
 - HYCC Holiday Show
 - HYCC Spring Show.
- High School Hockey
 - Serve as Home Ice for three High Schools
 - Host of three High School Hockey Tournaments.
- Youth Hockey
 - The home rink for a multitude of youth hockey tournaments including:
 - Harvest Cup (NEJH)
 - Christmas Tournament (BYHA)
 - Hurricanes Invitational (NEJH)
 - "A" Tournament (BYHA)
 - MA Hockey State Tournament Midget & Squirts (BYHA)
 - The Lobster Pot (BYHA).

2. GYM

- Volleyball
 - Home Court for three High Schools.
- Basketball
 - Home Court for three High Schools
 - Home Court for Shea's No Limit Basketball League

- Cape wide Summer High School Basketball League.
- Other Events
 - Cape Cod's Best Little Bead Show
 - Mom's Expo
 - Cape Cod Artisans Guild.

3. Upcoming Projects or Initiatives

- Hosting 2013 National Showcase US Figure Skating event in July/August 2013.
- Hosting 2014 Adult Nationals US Figure Skating event in April 2014.
- Continue to work with our existing user groups to build on successful events.
- Work with new groups to bring diverse and distinctive events to the facility.

PERFORMANCE MEASURES

Program Area	Administration			
Program Outcome Measure	To be 100% self-supporting for direct operating expenses.			
Fiscal Year	FY11 Actual	FY12 Actual	FY13 Budget	FY14 Proposed
Total Operating Revenue	\$1,328,308	\$1,364,960	\$1,280,656	\$1,160,550
Direct Expenses	\$1,059,134	\$1,173,566	\$1,340,656	\$1,376,550
Percentage Recovered	100%	100%	95.5%	84.3%

RECREATION– AQUATICS, LEISURE, & YOUTH DIVISION



MISSION STATEMENT

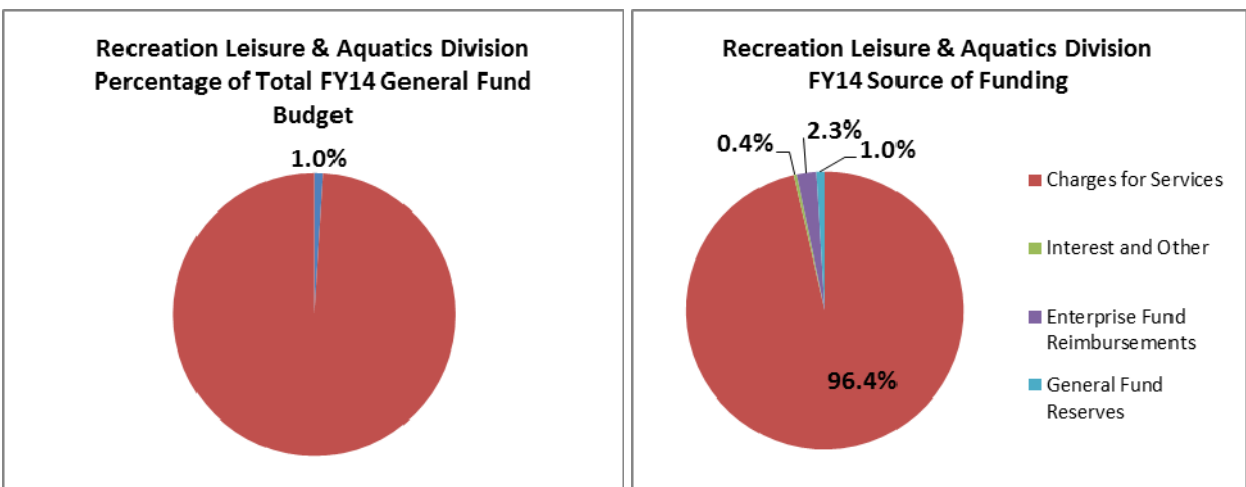
The Recreation-Aquatics, Leisure & Youth Division is committed to providing leisure opportunities to improve the quality of life in our community through exceptional and affordable programs and services.

Barnstable Recreation Vision

This is what we do for our Community:

R	E	C
Recreate	Educate	Create
Arts	Guidance	Community
Leisure	Safety	Leaders
Sports	Skills	Memories

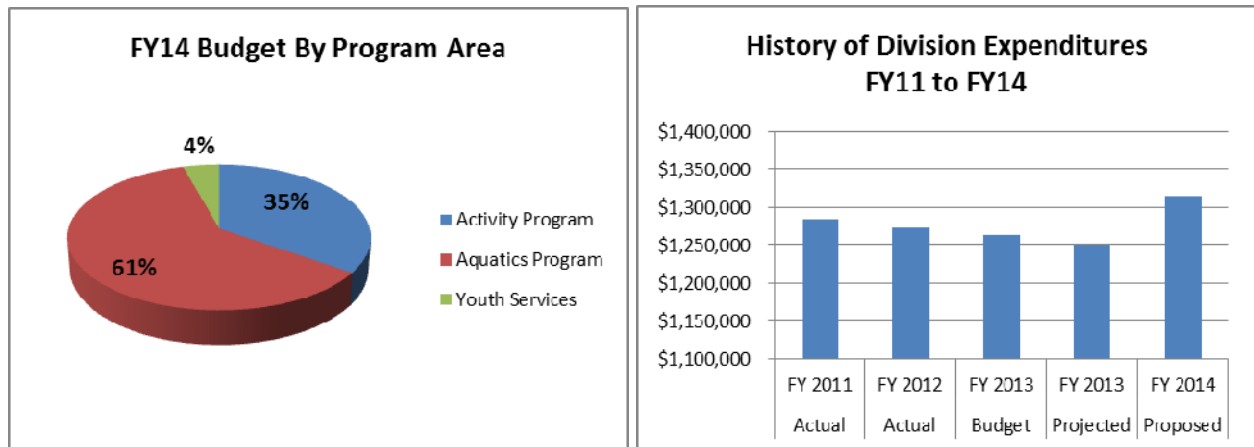
FY 2014 DIVISION FINANCIAL DATA



This division represents 1% of the total general fund operating budget. 99% of the FY14 proposed budget is funded from charges for services with a majority of it derived from the aquatics program area. 1% of the budget will be funded from general fund reserves.

SUMMARY OF DIVISION EXPENDITURES AND FUNDING SOURCES (General Fund Only)

Expenditure Category	Actual FY 2011	Actual FY 2012	Budget FY 2013	Projected FY 2013	Proposed FY 2014	Change FY13-14	Percent Change
Personnel	\$ 1,166,725	\$ 1,176,465	\$ 1,134,370	\$ 1,121,300	\$ 1,170,229	\$ 35,859	3.16%
Operating Expenses	117,339	97,942	101,700	100,700	115,138	13,438	13.21%
Operating Capital	-	-	28,000	28,000	28,000	-	0.00%
Total Expenditures	\$ 1,284,065	\$ 1,274,407	\$ 1,264,070	\$ 1,250,000	\$ 1,313,367	\$ 49,297	3.90%
Permanent full-time equivalent employees	7.35	8.20	7.70		7.70	-	
Sources of Funds							
Taxes	\$ -	\$ -	\$ 70	\$ -	\$ -	\$ (70)	-100.00%
Charges for Services	1,416,268	1,375,971	1,259,000	1,265,000	1,334,000	75,000	5.96%
Interest and Other	4,135	6,675	5,000	8,000	5,000	-	0.00%
Enterprise Fund Reimbursements	-	-	-	-	31,644	31,644	0.00%
General Fund Reserves	-	-	-	-	13,438	13,438	0.00%
Total Sources	\$ 1,420,403	\$ 1,382,646	\$ 1,264,070	\$ 1,273,000	\$ 1,384,082	\$ 120,012	9.49%



The Aquatics Program area is the largest segment of this division's budget representing 61% of the total budget. Total expenditures have increased from \$1,284,065 in FY11 to \$1,313,367 in FY14, or 2%.

SUMMARY OF SIGNIFICANT CHANGES FOR DIVISION

There are no staffing changes proposed for the division. Personnel costs are increasing \$35,859. This includes funds for all contractual obligations and an additional \$16,500 of seasonal wages to increase to the operating hours at Craigville Beach. Operating expenses include an increase of \$13,438 to purchase an on-line program registration program. This is a one-time expense. Operating capital is level funded at \$28,000 to continue with the replacement of beach facility equipment. Charges for services will fund most of the FY14 budget. This includes an anticipated increase of \$5 to the beach parking permit. \$13,438 of reserves will be used to pay for an on-line registration program.

FY 2014 GOALS

Short Term Goals (Activity, Aquatic and Revolving)

1. Develop a maintenance strategy for the Recreation Vehicles with the Department of Public Works. (Strategic Plan Priority: Infrastructure)
2. Continue to develop and implement Recreation Programs that are requested by residents and visitors of the Town of Barnstable that are affordable and able to be provided through our revolving fund. (i.e. fencing, knitting, progressive swim). (Strategic Plan Priorities: Education, Quality of Life)
3. Re-certify 99% of the Recreation Lifeguard Staff in the NEWLY updated Waterfront Lifeguard Certification and Professional Rescuer CPR and First Aid; as well 95% of the gate staff, supervisors, and leisure program councilors, recreation assistants Adult, child and Infant CPR, Community CPR and

AED Certifications as well as First Aid as required for initial hire. (Strategic Plan Priorities: Public Health and Safety, Education, Quality of Life)

4. Actively pursue available grant-funding to help sustain our services and offset program costs. (Strategic Plan Priority: Finance)
5. Continue to enhance our volunteer recruitment to attract new volunteers to support Beach Sticker sales and youth programs. (Strategic Plan Priorities: Finance, Quality of Life)
6. Implement the New Mass Law C. 153 of the Acts of 2012, which in part amends C. 111 for Leisure Programs and Groups utilizing our public beaches. (Strategic Plan Priorities: Quality of Life)
7. Through increasing our administration in Social Media increase program participation in programs by 5%. (Strategic Plan Priorities: Finance, Education, Communication, Quality of Life)
8. Implement Emergency Action Plan for all Recreation facilities and train staff for implementation. (Strategic Plan Priorities: Public Health and Safety, Education, Quality of Life)
9. Adapting our Parking Permit Mail-in-program to email application process. (Strategic Plan Priorities: Finance, Communication)
10. Change the Youth at Mall Night to Family Fun Night at the Hyannis Youth & Community Center to gain more outreach of Human Services available for our youth. (Strategic Plan Priority: Quality of Life)

Long Term Goals (Activity, Aquatic and Revolving)

1. Work cooperatively with the Department of Public Works, Osterville Village Association, and Town to develop a comprehensive strategic plan for the Osterville Bay Fields and Grounds. (Strategic Plan Priorities: Infrastructure, Quality of Life)
2. Through Town of Barnstable Resources, provide educational outreach to our residents and taxpayers regarding all recreational Human Resource (i.e. high school and youth oriented job fairs, etc.) opportunities especially for our Youth. (Strategic Plan Priorities: Education, Communication, Quality of Life)
3. 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 Priorities: Finance, Infrastructure, Quality of Life)
4. Work on a Request for Determination of Applicability with the Department of Environmental Protection to replenish the sand of Hathaway's Pond with the Conservation Division and DPW. (Strategic Plan Priorities: Environment and Natural Resources)
5. Coordinate Volunteer work days for all ballfields to assist in the overall maintenance. (Strategic Plan Priorities: Infrastructure, Quality of Life)
6. Increase awareness and gain creditability with the Youth for the Town of Barnstable Youth Commission. (Strategic Plan Priorities: Education, Communication, Quality of Life)
7. Inspire the Youth Commission to provide the Town of Barnstable with a local show (previously called "Barnstable Now") of Interests for our Youth. (Strategic Plan Priority: Communication)

PROGRAMS

The Recreation – Aquatics, Leisure & Youth Division is comprised of two general fund programs and one revolving fund program. The general fund programs are: Activities and Aquatics. Also, within these programs, expansion and additional innovative activities take place through the Division's Revolving Programs.



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 services to our residents/taxpayers. Under the Town Manager's directive, the programs must recover 30% of the total costs. The division is able to offer additional activities through the Revolving Fund 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 through the customer satisfaction rating done for all activities.

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

- **Summer Leisure Program Site 1** – is a general fund budgeted summer program for boys and girls who are entering first grade through fourth grade. The leisure activity services approximately 65 children. The leisure activity is generally held at an available elementary school.
- **Friday Night Social** – is a special needs adult activity. There are approximately 45 Barnstable Residents who meet every Friday Night for the entire year. The activities vary depending on the requests of the participants. This program is focused on socializing appropriately in public settings and provides respite care for many families on Friday Night. Transportation is provided to and from home at an additional fee.
- **Saturday Sunshine Program** – is a special needs adult activity similar to the Friday Night Social Program and includes the Special Olympic Bowling Competition each year. Programs vary depending on the participants requests. Transportation to and from home is provided for an additional fee.
- **Grades 4-7 Basketball** – Both boys and girls meet after dismissal to learn the basic skills and play the game in an in-house program. This provides not only a physical activity, but a social educational activity. With no transportation needed, the program meets demands of working parents.
- **Summer 10 & Under Tennis Program** – This is a six-week program that meets twice a week. The goal of this program is to get children playing the game as quickly as possible so they can enjoy the experience of hitting balls back and forth over the net. Each session incorporates tactics, skills, and rules.
- **Grades 4-7 Volleyball Program** – This is an 8-week program that meets directly after school providing a healthy physical activity and provides a positive environment that they can socialize in, as well as be educated in, a lifelong activity.
- **Grades 4-7 Field Hockey** – This is no longer just a girls program. It is an 8-week program which meets directly after school providing physical activity as well as social and educational opportunities. The Barnstable High School girls' team adds to this program by providing free weekend clinics which enhance the program and give the participants an opportunity to meet and get to know the leaders in the sport.
- **Grades 4-7 Bowling** – Boys and girls are transported to Ryan Family Amusement Center and participate in two strings of bowling at a reduced rate. They are given instruction and have an in-house competition weekly with the High Scorer of the league being awarded at the end of 8-week session.
- **Summer Gymnastics** – With no facilities available here in the Town of Barnstable, this is a 6-week summer program offered at Gym Port in Yarmouth. This is an introductory program, which gives our kids between Grade 1 and 8 an opportunity to try these skills before entering a year-round program. The program features tumbling, parallel bars, horse, trampoline and the balance beam.
- **Summer Dance Program** – This is an introductory dance program that is 6-weeks long, once a week, and instructed and operated out of the Beth Walsh Dance Centre. We offer three levels with tots, jazz, and intro to a number of types of dance.
- **Outdoor Adventure** – This is a fall program that gives the participants an opportunity to experience numerous activities including fishing, kayaking, hiking, as well as visits to the Cape Cod Museum of Natural History and the Wampanoag Museum and Duck Boat tour. The program is educational, social, and can be physical.
- **Creative Arts and Clay Summer Program** – This program uses a variety of artistic mediums. Children are encouraged to explore their creativity and expand their imagination. This program meets once a week at the West Barnstable Community Building. For ages 3-8.

- **Grades 4-7 Lacrosse Program** – This program meets at the school after dismissal and provides kids with an opportunity to learn the skills and basic strategies. This program provides physical activity as well as social and educational aspects gained by being part of a team.
- **Holiday Decorations and Creative Arts** – This is a four-week winter program that gives children an opportunity to explore their creative side with products that will be part of their holiday traditions forever. These activities encourage socializing and creative exploration.
- **Building Leases** - The West Barnstable Community Building, Centerville Recreation Building and the Osterville Community Building are all permitted to variety of groups and residents. Property is leased for a nominal fee to both for-profit and not-for-profit groups.
- **Special Events** – There are a variety of Special Activities that are one day events to celebrate special days or activities. They are available for large groups and encourage us all to celebrate as a community, providing memories that are positive and make living in the Town of Barnstable special.
- **Swim Lessons** – The Town of Barnstable offers swim lessons from the age of six months to adult. The lessons are in partnership with the American Red Cross Basics 1-6 and Waterfront Lifeguard Training. The Town of Barnstable has added its own programs to supplement this program where there are gaps with the Progressive Swim Program and Jr. Lifesaving Class. These are all 6-week programs, meeting two days a week, with varying number of hours depending on the program. Included outside of the swim instruction are two special events: an inter-beach swim meet where we are able to physically observe and evaluate our entire program and a water carnival that is held for each beach one full day to celebrate conclusion of the program and summer.
- **JFK Memorial Sailing Program** – This is a six-week program that gives kids ages 10-13 an opportunity to learn how to sail in a safe and controlled atmosphere. This program would not be possible without the consistent financial support of the John F. Kennedy Memorial Trust Fund defraying the cost of boats and maintenance. Participants must be able to pass a Level 5 Red Cross swim class to be eligible.

Revolving Fund Activities with a brief description are listed below:

- **Jr. League Baseball** – is an activity offered to boys and girls Grade K-2 as an opportunity to learn the basic fundamentals of baseball with the sport being modified to provide positive reinforcement of skills. Everyone bats, everyone plays in the field. This program has volunteer coaches who pitch and run a practice and game each week from April School Vacation to the end of school. Participants get a uniform that is provided by a sponsor.
- **Leisure Scholarships** – Money is raised through different venues to help needy families to afford the \$700 fee for the Summer Leisure Program.
- **Leisure Programs 2-6** - This is a 7-week program offered for \$700 Monday through Friday 8:30am to 4:30pm for those entering Grades 1-7. Each week they go to our local beaches and a field trip once a week as part of this program. The kids do arts and crafts, sports, board games, summer reading and a variety of programs that make for a fun, social, and exciting summer.
- **Red Cross Babysitting** – This is offered at the Barnstable Intermediate School each season. The program gives participants the safety skills and confidence needed to become a great babysitter. This is an American Red Cross Certified program and our instructor is trained by the Red Cross.
- **Summer Volleyball and Summer Skills and Drills** – Both of these programs are offered for one week during the summer and have the Barnstable High School Coaches and players overseeing them. They learn specific skills needed to continue to excel in these sports.
- **Fencing** – This is an after-school program at the Barnstable United (formerly Horace Mann 4-5) School Building, introducing the basic techniques of fencing. This is instructed by Jim Rose of the Buzzards Bay Fencing Club. This is a very popular program that became in demand after the Olympics. The Club provides all the gear for participants.
- **Half Day Play** – The schools have half days of school and parents struggle with providing supervision for those that are in-between ages, so we take the kids out to lunch and do an activity such as laser tag, bowling, a movie, and mini-golf. We are always open to activity suggestions.
- **Vacation Program** – During school vacation, we offer to Grades 1-5 a short one week program from 8:30am - 4:30pm that is similar to our Summer Leisure program. The participants do daily arts and crafts, cooking, games, as well as local field trips that have included, depending on the time of year, skating, bowling, movies, mini-golf, and sledding.
- **Extended Youth John F. Kennedy Sailing** – This is a six-week program that meets once a week and provides those between the ages of 14 to 18 with an opportunity to learn to sail. This is a novice

program, developed because of demand for this age group. The program is offered in the evening after the program for ages 10-13 is completed.

- **Program Scholarships** – The Adam Prentice Swim-a-thon, held every other year, raises funds for program scholarships. Swim lesson participants are encouraged to participate. Participants swim laps and raise money for needy families to be able to receive scholarships to revolving fund programs. Prizes and awards are given for different levels of money raised.
- **Archery** - This program is held after-school in the spring and Saturdays in the fall for Grades 4-7. The certified instructors use proven techniques that give a positive result in this sport. This has become increasingly popular and made possible due to a grant purchasing the initial equipment.
- **Knitting** – This is an after school winter program. This activity used to be taught in home economics which is no longer in schools or in the home. Participants learn to make a scarf by the end of the program and the more advanced participant may make hats and learn more advanced techniques.

FY 2012-2013 MAJOR ACCOMPLISHMENTS

1. Managing the Recreation Facebook Page and updating and communicating daily.
2. Implemented additional programs through revolving fund to meet the communities needs; ½ day of Play, Youth Yoga, Zumba Toning, Parent's Night Out, Kickball, Futsal Soccer and a 5K Road Race.
3. Recreation Commission and Recreation Division completed a Tour and Evaluations of over 88 Facilities.
4. Adapted and trained over 60 full time and seasonal staff in the New American Red Cross Administration Requirements.
5. Obtained a Bilezikian Family Foundation grant of \$20,850 for the JFK Memorial Sailing Program.
6. Hosted and administered the 2013 Cape Cod Lifesaving Competition at Craigville Beach. The Barnstable Team won the Championship in our Division.
7. Successful Cape & Island Family Festival at the Cape Cod Mall to provide Human Service Outreach Opportunities to the community to replace the Youth at Mall Night.
8. Coordinated a Burgess Park Volunteer Clean up Day, with the Marstons Mills Civic Association and the Cape Cod Disc Golf Association.



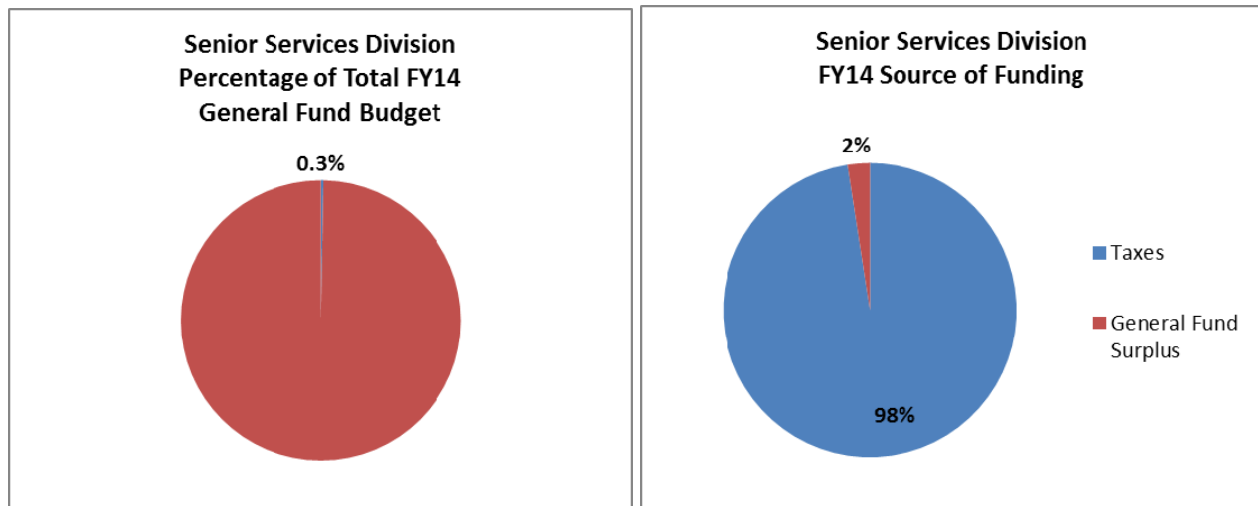
Volunteers at Burgess Park in Marstons Mills for clean-up. September 2012

SENIOR SERVICES DIVISION

MISSION STATEMENT

The Barnstable Senior Services Division seeks to enhance the quality of life for elders in our community through the design and implementation of needed activities, programs and services. From advocacy and recreation to transportation and the Adult Supportive Day Program, and continued learning and health and wellness activities, the Barnstable Senior Services Division provides a wide array of opportunities for older adults in our community to age in place.

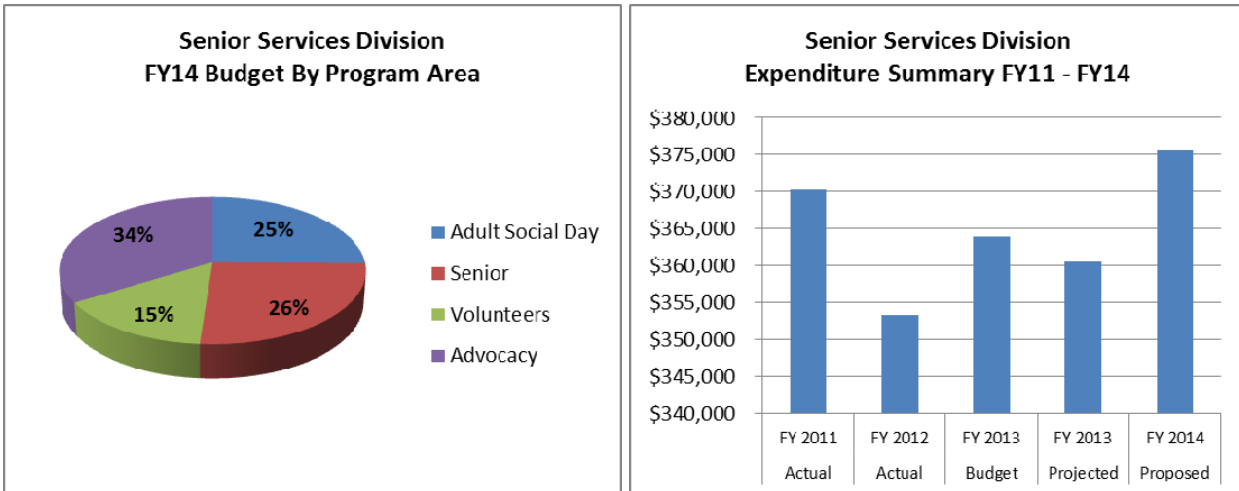
FY 2014 DIVISION FINANCIAL DATA



The Senior Services Division represents 0.3% of the total general fund operating budget. 98% of the FY14 budget is funded from taxes while 2% will be funded from general fund reserves.

SUMMARY OF DIVISION EXPENDITURES AND FUNDING SOURCES

Expenditure Category	Actual FY 2011	Actual FY 2012	Budget FY 2013	Projected FY 2013	Proposed FY 2014	Change FY13-14	Percent Change
Personnel	\$ 335,050	\$ 329,424	\$ 331,522	\$ 329,000	\$ 335,208	\$ 3,686	1.11%
Operating Expenses	35,156	23,932	32,400	31,500	40,363	7,963	24.58%
Operating Capital	-	-	-	-	-	-	0.00%
Total Expenditures	\$ 370,206	\$ 353,356	\$ 363,922	\$ 360,500	\$ 375,571	\$ 11,649	3.20%
Permanent full-time equivalent employees	7.61	6.35	6.35		6.35	-	
Sources of Funds							
Taxes	\$ 370,206	\$ 353,356	\$ 363,922	\$ 360,500	\$ 366,408	\$ 2,486	0.68%
General Fund Surplus	-	-	-	-	9,163	9,163	0.00%
Total Sources	\$ 370,206	\$ 353,356	\$ 363,922	\$ 360,500	\$ 375,571	\$ 11,649	3.20%



Advocacy is the largest program activity for this division. The Division also operates a revolving fund for the adult social day program and other fee based activities. These are recorded in the special revenue funds and are not part of the general fund budget. The administration of the adult social day program is included in the general fund portion of the budget which represents about 26% of the general fund budget. Total expenditures for the division have increased slightly from \$370,000 in FY11 to \$375,000 in FY14.

SUMMARY OF SIGNIFICANT BUDGET CHANGES FOR DIVISION

The Senior Services Division budget is increasing \$11,649 or 3.2%. Personnel costs include all contractual obligations. There are no changes to staffing levels. Operating expenses are increasing \$7,963. This includes a one-time expense for funding an on-line program registration system.

FY 2014 GOALS

Short Term

1. Collaborate with the Council on Aging and Friends of the Barnstable Council on Aging to advocate and raise funds for the expansion of the Barnstable Senior Center parking lot. (Strategic Plan Priorities: Finance, Economic Development)
2. Continue outreach efforts throughout the community to increase awareness of the important programs and services of the Barnstable Senior Center. (Strategic Plan Priorities: Communications, Quality of Life)
3. Actively pursue available grant-funding to help sustain our services and offset program costs, including our caregiver and transportation programs. (Strategic Plan Priorities: Economic Development, Quality of Life)
4. Continue to enhance our volunteer recruitment and retention program to attract new volunteers to the Center. (Strategic Plan Priorities: Quality of Life, Economic Development)
5. Develop a comprehensive marketing plan to assist us in attracting younger seniors and baby boomers to utilize the Barnstable Senior Center. (Strategic Plan Priorities: Education, Communication, Quality of Life)
6. Continue improvements to existing 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)
7. 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)
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, Quality of Life)

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. (Strategic Plan Priority: Communication, Quality of Life)
3. Maintain commitment to monthly cable TV shows and newsletter and continue to develop innovative marketing strategies. (Strategic Plan Priority: Communications)
4. 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: Quality of Life)

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 AND FUNDING SOURCES SENIOR PROGRAMS

Expenditure Category	Actual FY 2011	Actual FY 2012	Budget FY 2013	Projected FY 2013	Proposed FY 2014	Change FY13-14	Percent Change
Personnel	\$ 72,134	\$ 66,836	\$ 64,127	\$ 64,000	\$ 63,581	\$ (546)	-0.85%
Operating Expenses	33,730	21,001	25,400	25,000	34,063	8,663	34.11%
Operating Capital	-	-	-	-	-	-	0.00%
Total Expenditures	\$ 105,864	\$ 87,837	\$ 89,527	\$ 89,000	\$ 97,644	\$ 8,117	9.07%
Sources of Funds							
Taxes	\$ 105,864	\$ 87,837	\$ 89,527	\$ 89,000	\$ 88,481	\$ (1,046)	-1.17%
General Fund Reserves	-	-	-	-	9,163	9,163	0.00%
Total Sources	\$ 105,864	\$ 87,837	\$ 89,527	\$ 89,000	\$ 97,644	\$ 8,117	9.07%

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 four part-time 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 caregiving by providing much-needed respite for the caregiver, and helps to keep families together, allowing seniors to age-in-place in our community. Our Adult Supportive Day Program offers a full day of structured, therapeutic activities five days per week Monday – Friday from 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.

SUMMARY OF PROGRAM EXPENDITURES AND FUNDING SOURCES ADULT SUPPORTIVE DAY PROGRAM

Expenditure Category	Actual FY 2011	Actual FY 2012	Budget FY 2013	Projected FY 2013	Proposed FY 2014	Change FY13-14	Percent Change
Personnel	\$ 151,017	\$ 150,327	\$ 91,713	\$ 91,000	\$ 91,209	\$ (504)	-0.55%
Operating Expenses	373	336	3,700	3,500	3,400	(300)	-8.11%
Operating Capital	-	-	-	-	-	-	0.00%
Total Expenditures	\$ 151,390	\$ 150,663	\$ 95,413	\$ 94,500	\$ 94,609	\$ (804)	-0.84%
Sources of Funds							
Taxes	\$ 151,390	\$ 150,663	\$ 95,413	\$ 94,500	\$ 94,609	\$ (804)	-0.84%
Total Sources	\$ 151,390	\$ 150,663	\$ 95,413	\$ 94,500	\$ 94,609	\$ (804)	-0.84%

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 Supportive Day Program Aides, Silver Express Van Drivers, Front Desk Receptionists, Class Instructors, Special Events Volunteers 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 AND FUNDING SOURCES VOLUNTEER PROGRAM

Expenditure Category	Actual FY 2011	Actual FY 2012	Budget FY 2013	Projected FY 2013	Proposed FY 2014	Change FY13-14	Percent Change
Personnel	\$ 40,422	\$ 38,019	\$ 55,316	\$ 55,000	\$ 55,503	\$ 187	0.34%
Operating Expenses	342	303	1,100	1,000	900	(200)	-18.18%
Operating Capital	-	-	-	-	-	-	0.00%
Total Expenditures	\$ 40,764	\$ 38,322	\$ 56,416	\$ 56,000	\$ 56,403	\$ (13)	-0.02%
Sources of Funds							
Taxes	\$ 40,764	\$ 38,322	\$ 56,416	\$ 56,000	\$ 56,403	\$ (13)	-0.02%
Total Sources	\$ 40,764	\$ 38,322	\$ 56,416	\$ 56,000	\$ 56,403	\$ (13)	-0.02%

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 Outreach staff assist seniors to ensure they are enrolled in any programs they are eligible for, resulting in significant cost savings for many seniors who are already living on fixed incomes. These programs include Medicare, MassHealth, Prescription Advantage, Fuel Assistance and Food Stamps. 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 AND FUNDING SOURCES ADVOCACY PROGRAM

Expenditure Category	Actual FY 2011	Actual FY 2012	Budget FY 2013	Projected FY 2013	Proposed FY 2014	Change FY13-14	Percent Change
Personnel	\$ 71,476	\$ 74,243	\$ 120,366	\$ 119,000	\$ 124,915	\$ 4,549	3.78%
Operating Expenses	711	2,292	2,200	2,000	2,000	(200)	-9.09%
Operating Capital	-	-	-	-	-	-	0.00%
Total Expenditures	\$ 72,187	\$ 76,535	\$ 122,566	\$ 121,000	\$ 126,915	\$ 4,349	3.55%
Sources of Funds							
Taxes	\$ 72,187	\$ 76,535	\$ 122,566	\$ 121,000	\$ 126,915	\$ 4,349	3.55%
Total Sources	\$ 72,187	\$ 76,535	\$ 122,566	\$ 121,000	\$ 126,915	\$ 4,349	3.55%

FY 2012-2013 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. Our Outreach staff saved seniors in our community \$1,028,557 through assistance with Medicare/Medicaid, fuel assistance, real estate tax abatements, food stamps and other programs.
2. Our Adult Supportive Day program, now in its 14th year, provided supportive day services to 68 seniors and provided much-needed respite for their caregivers.
3. Our Silver Express transportation program provided 5,616 one-way trips to transport 172 seniors to medical and other important appointments.
4. We were awarded an \$80,281 formula grant by the Executive Office of Elder Affairs which helped fund our Activity Coordinator, Volunteer/Marketing Coordinator and Outreach Coordinator positions.
5. Our exceptional team of volunteers donated their time and expertise to provide almost 6,000 hours of service. A luncheon was held during National Volunteer Week in April to honor the contributions of our dedicated volunteers.
6. Through the generosity of the Greater Boston Food Bank's Brown Bag program, we provided 300 local seniors with a supplemental bag of nutritious food on the first Friday of each month.
7. Thanks to the efforts of staff, volunteers and local businesses, our annual Turkey Trot provided 125 homebound seniors with a home-cooked Thanksgiving meal.
8. In January, the Barnstable Senior Center was featured on an episode of Chronicle that focused on the aging population of Cape Cod.
9. In May, we celebrated Older Americans Month with our annual Health and Wellness Expo and Fashion Show. Over 40 vendors offered information about aging resources in our community to almost 300 attendees.
10. Also in May, we were informed that the Town of Barnstable was chosen by the Wall Street Journal's Smart Money magazine as one of the four best places to retire in Massachusetts, an honor we shared with Plymouth, Northampton and Williamstown.
11. Almost 200 people attended our 13th Annual Open House in June. At the event, the Boston Post Cane was presented to Barnstable's oldest resident, 106 year-old Signy Moen; the Legacy Award was presented to the Cape Cod Regional Transit Authority; and the Spirit of Ruth Rusher award was presented to long-time Senior Center volunteers Lorraine Fraser of Barnstable and Charles Fox of Centerville. The Friendship award was presented by the Friends of the Barnstable Council on Aging to the Rotary Club of Hyannis.
12. We continue our community outreach efforts through our bi-monthly Senior Compass which is mailed out to over 5,000 households, an e-newsletter, community presentations and programming on Channel 18.

PERFORMANCE MEASURES

Program Name	Program Goal	Program Outcome Measures	Results
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.	Participant placement/attendance Client Satisfaction	68 clients served; high level of customer satisfaction reported on Client Satisfaction Survey
Advocacy	To address and assist elders with critical needs related to public benefits, financial, health and human services issues.	Number of Clients served through case management (face to face, on the phone, home visits) and cost savings to seniors.	698 clients served; 1,108 units of service; 100% client response and satisfaction. \$1,028,558 in savings to clients through enrollment in public benefits.
Transportation	To address and assist elders with transportation needs.	172 clients served by 5,616 one-way trips	100% client satisfaction
Volunteers	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	217 volunteers 6,000 hours valued at \$21.79 per hour
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	24,591 visits. High level of customer satisfaction through class evaluation and continuing participation events and activities.



Preparing the quarterly edition of the *SeniorCompass* for mailing