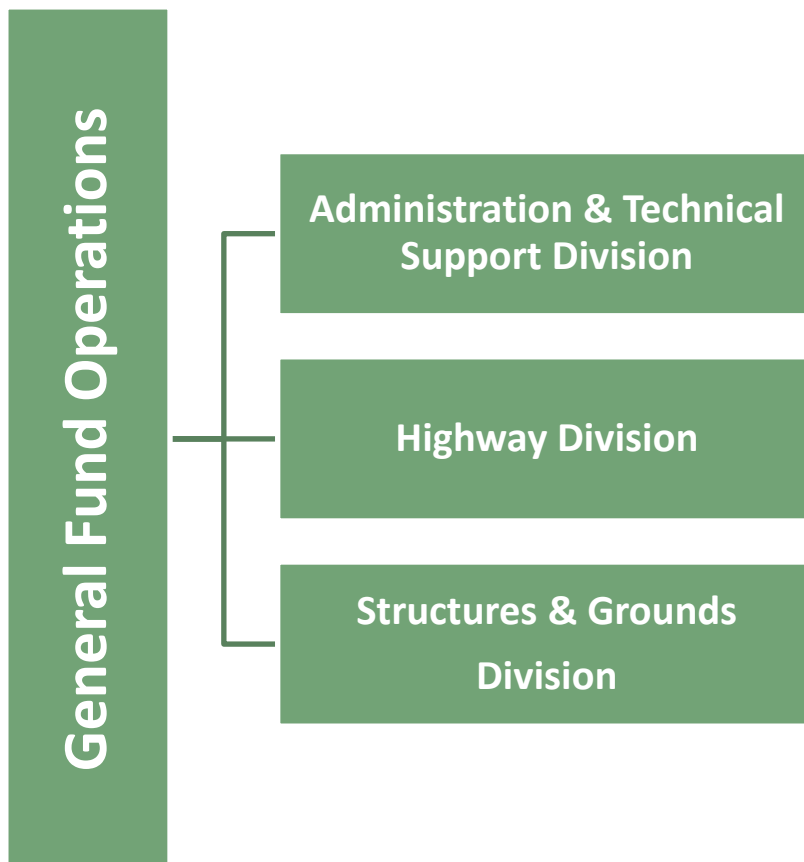


Public Works Department

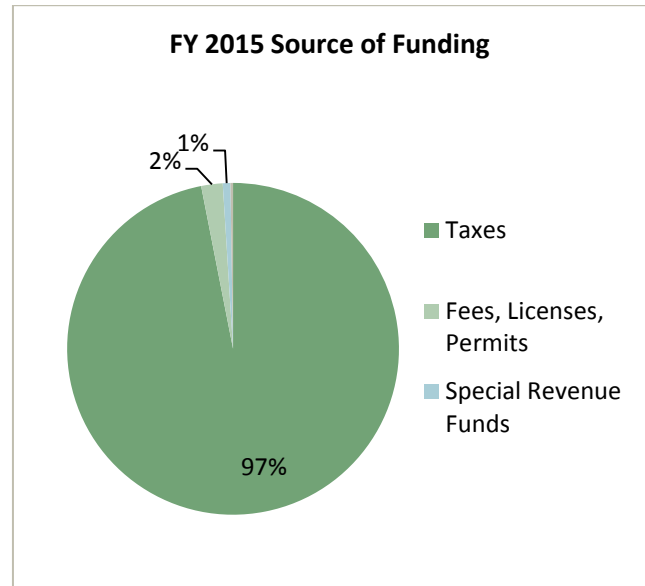
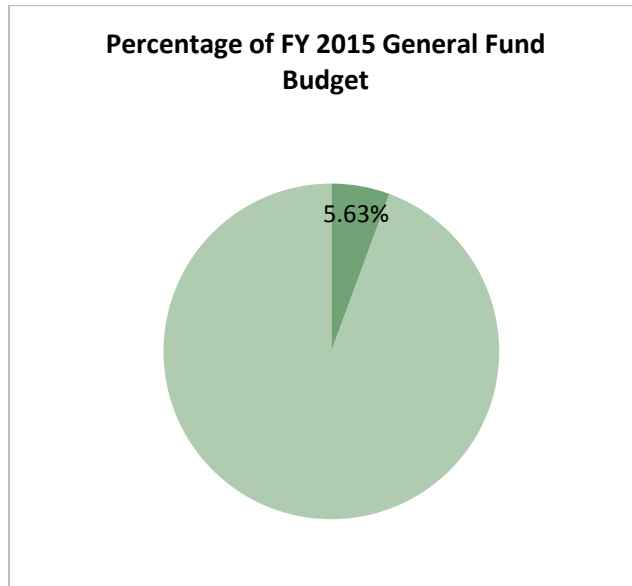
Department Mission

The Public Works Department is comprised of six divisions; three of which, Administration & Technical Support, Highway, and Structures and Grounds, receive funding from the General Fund and whose mission it is to protect, preserve and improve the Town's infrastructure and related assets to meet and enhance the current and future social and economic needs of the community and its overall environment.

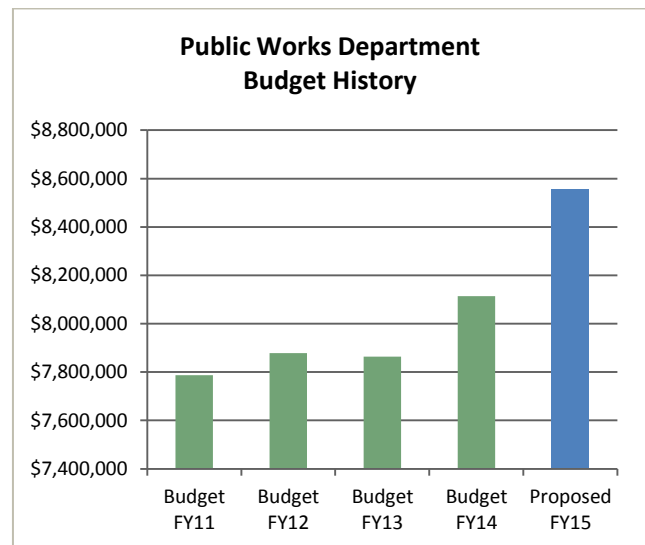
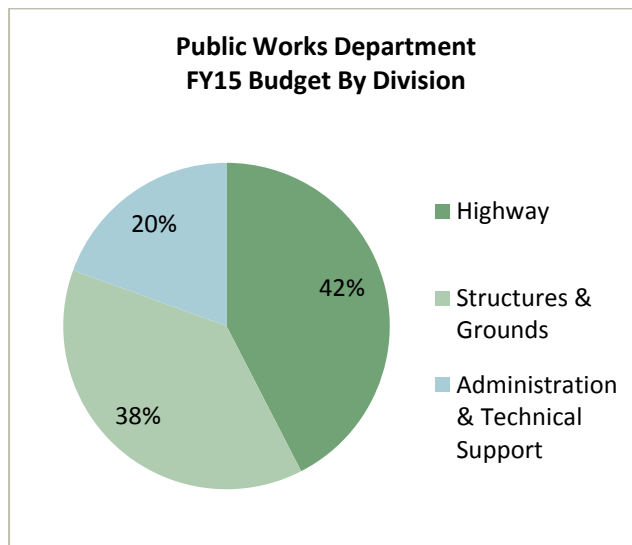


***Protecting and Maintaining the Town's
Infrastructure***

Fiscal Year 2015 Department Financial Data



The Public Works Department comprises 5.63% of the overall general fund budget; the third largest department after the School Department and Police Department. Taxes provide 97% of the funding for this operation.



The Highway Division is the largest general fund operation within the Public Works Department representing 42% of the FY15 proposed budget. This budget has increased from \$7.8 million in FY11 to a proposed level of almost \$8.6 million in FY15 or 10% over the five year period.

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 4,732,481	\$ 4,984,192	\$ 4,873,000	\$ 5,237,107	\$ 252,915	5.07%
Operating Expenses	3,287,870	2,601,355	4,400,000	2,714,855	113,500	4.36%
Capital Outlay	433,915	528,800	528,000	604,000	75,200	14.22%
Total Appropriation	8,454,266	8,114,347	9,801,000	8,555,962	441,615	5.44%
Employee Benefits Allocation:						
Life Insurance	483		498			
Medicare	52,333		55,190			
Health Insurance	346,331		305,730			
County Retirement	887,646		979,290			
Total Employee Benefits (1)	1,286,793		1,340,708			
Total Expenditures Including Benefits	\$ 9,741,059		\$ 11,141,708			
Full-time Equivalent Employees	82.55	82.55		82.55	0.00	
Sources of Funds						
Taxes	\$ 8,203,096	\$ 7,850,528	\$ 9,529,481	\$ 8,292,117	\$ 441,589	5.62%
Fees, Licenses, Permits	194,526	179,000	185,000	179,000	-	0.00%
Interest and Other	637	-	1,700	-	-	0.00%
Special Revenue Funds	56,007	63,474	63,474	63,500	26	0.04%
Enterprise Funds	-	21,345	21,345	21,345	-	0.00%
Total Sources	\$ 8,454,266	\$ 8,114,347	\$ 9,801,000	\$ 8,555,962	\$ 441,615	5.44%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Summary of Significant Budget Changes

The FY15 proposed budget is increasing \$441,615 or 5.4%. Personnel costs are increasing \$252,915 and include all contractual obligations. There are no changes to the overall staffing levels; however, there are two changes to positions. The Grants Coordinator's position has been eliminated and this function will be assumed by the remaining department staff. The Traffic Engineer's position within the Growth Management Department has been transferred into Public Works in order to coordinate the similar type of work performed by the Town Engineer and his staff. In addition, \$87,800 has been added to the personnel budget to provide seasonal and temporary help for roadside maintenance, open space maintenance and facility maintenance.

Operating expenses are increasing a net amount of \$113,500 and include additional funds for the following: \$12,000 for catch basin cleaning, \$63,000 for emergency repairs to private roads, \$30,000 for street light maintenance, \$10,000 for tools, \$6,000 for hazmat testing services, \$6,500 for software upgrades, \$13,000 for staff license renewals and \$15,000 for trash disposal. These increases are offset by a decrease of \$20,000 in contract services for facility cleaning and \$22,000 in utilities for the vacant Marstons Mills elementary school facility. Facility cleaning will be brought in-house using some of the additional \$87,800 added to the personnel budget and the town plans to find another non-municipal use for the vacant school building during the fiscal year.

Operating capital has been increased \$75,200 to address the increasing backlog of equipment and vehicle replacements in the department. Tax support will increase \$441,589 to support the budget increase.

Additional Funding Recommended

Public Works – Administration

1. Operating Capital for Vehicles and Heavy Equipment

\$662,000 Requested**\$488,000 Recommended**

The DPW has approximately 150 pieces of equipment which are used to conduct its day-to-day business for the town. Due to financial limitations, previous year's operating budgets have not been keeping pace with the department's replacement schedule resulting in a backlog of approximately \$662,000 for FY15. The FY16 replacement schedule totals \$865,000 and FY 17 is \$673,000.

2. Hoisting License Continuing Education

\$13,000 Requested**\$13,000 Recommended**

Beginning May 1st 2014, the State is requiring Continuing Education credits for licensed hoisting operators. This includes operators of excavators, front end loaders, backhoes, skid steers, all telescoping boom equipment, cranes, and specialty lawn mowers that are used at the side of the road. Each operator will need four hours of continuing education for each license they hold to have their license renewed. Renewals happen every two years, and many of our operators are required to hold multiple licenses. As a result, they will need to attend 2 to 3 four-hour classes each, and each class's cost ranges from \$100 to almost \$500 apiece. This is a new requirement we have not previously budgeted.

Public Works – Highway

1. Seasonal Workers for Roadside Maintenance

\$24,800 Requested**\$24,800 Recommended**

This funding will allow for a higher level of maintenance including mowing, maintaining the beds in islands and along the side of roadways, litter control, weed whacking, maintaining the growth along fencing, etc.. This includes the state portion of Route 132 from Route 6 to Bearse's Way as it is the gateway to Hyannis and is the town's responsibility. These funds will allow the department to better maintain our roadsides during the growing season.

2. Increase for Tools and Equipment

\$20,100 Requested**\$10,000 Recommended**

There has been a significant increase in resident's requests coming through the Highway work order system, putting a strain on many of our power tools such as back pack blowers, weed wackers and chain saws etc. The current budget has not been sufficient and these funds are needed to replace the small tool inventory with new equipment.

3. Increase in Funds for Catch Basin Cleaning**\$30,000 Requested****\$12,000 Recommended**

The costs for this service have more than doubled in the past three years from \$16.00 per basin to \$33.00 per basin. Without increasing the budget the Highway Division will have to continue to decrease the number of basins they clean on an annual basis (cut from an average of over 1,875 per year to approximately 910 basins this year). By maintaining a cleaning schedule we are providing the residents with a workable and functional storm drain system, and ensuring drainage infrastructure is working efficiently. Not funding this request, may result in an increase in local flooding issues throughout Town during even moderate rain events. This will lead directly to rising labor costs to pump trouble areas, more clogged systems creating unsafe passage through our streets, and health hazards associated with stagnant water.

4. Increase in funds for Emergency Repairs to Private Roads**\$63,000 Requested****\$63,000 Recommended**

This funding request will increase the line item for emergency repairs from \$27,000 to \$90,000. Many of our private roads were built over 20 years ago and have fallen into disrepair. These funds will allow the Highway Division to respond to more emergency situations than in the past.

Public Works – Structures and Grounds**1. Operating Capital Leased Property Repairs****\$25,000 Requested****\$25,000 Recommended**

The DPW manages the capital improvements for seven Town properties (CC Airfield, Race Lane Farm, Sheriffs Youth Ranch, Conant Property, etc.) that are leased to others. Under this agreement a percentage of the lease income is allocated for larger capital improvements that fall outside the responsibility of our tenants. These improvements include structural repairs, roof & siding replacement, window & door replacement, HVAC upgrades, painting and electrical improvements. Improvements are required in FY15 at the four properties noted.

2. Hazardous Materials Testing and Abatement**\$6,000 Requested****\$6,000 Recommended**

The Town of Barnstable owns and operates a number of older municipal facilities that contain hazardous materials (lead paint, asbestos, etc). The DPW maintains these facilities for the Town, and comes in contact with those hazardous materials in the course of renovation projects. These materials must be identified, tested, and abated by licensed professionals under state and federal law. This budget is for those services.

3. Increase for Night Differential Pay**\$3,000 Requested****\$3,000 Recommended**

The Structures & Grounds Division is obligated under contract to provide night differential pay for those employees who are required to work shifts between the hours of 3:30pm and 8:15 am. Employees who work between the hours of 3:30pm – 12:15am are compensated at a rate of \$1.10 per hour and 11:45pm – 8:15am at a rate of \$1.70 per hour. The current budget is not sufficient to support night differential pay.

4. Software Maintenance**\$6,500 Requested****\$6,500 Recommended**

Due to budget reductions in 2009, the Division had to eliminate funding for software upgrades to its work order system. The Divisions manages its workload exclusively through this system, and it is in need of upgrading. These funds will allow the division to update the system annually.

5. Main St. Hyannis and Bearses Way Street Light Maintenance**\$31,345 Requested****\$30,000 Recommended**

This request is to establish a funding mechanism for maintain the newer street lights. The Structures & Grounds Division will realize an increase in contracted services and maintenance costs in support of the newer lighting projects. The installation of new ornamental light poles, cobra heads and associated hardware has created the need to contract aerial lift services to support both emergency repairs and routine maintenance. The annual maintenance program will include a 10% lamp and ballast replacement schedule coupled with a 5% pole and cobra head replacement program. Additionally, the poles will require periodic routine maintenance that will include painting, globe cleaning, globe replacement and vandalism related repairs.

6. Solid Waste Disposal Fees**\$15,000 Requested****\$15,000 Recommended**

The Structures & Grounds Division is responsible for municipal waste disposal. This includes tipping fees associated with municipal building dumpsters, trash receptacles, seasonal ways to water and beaches. The existing solid waste disposal contract will expire on January 1, 2015 and it is expected that the tipping fee will increase from \$37.50 per ton to \$67 per ton.

Administration and Technical Support Division

Division Description

The Administration and Technical Support Division provides centralized administrative and technical support services to the Department's five operating divisions. These services include policy and procedural guidance, program and capital planning, close continuous oversight of Division operations and the development and execution of work plans, procurement and budgetary management, community relations and close liaison with the Town Manager. In addition, the Division provides efficient, cost-effective and professional quality engineering services in support of capital improvement and other special projects, and advice and assistance to Town departments, commissions, committees and boards, and to citizens and business interests in the Town.

Administration & Technical Support Division

Administration

Technical Support

Capital Projects

Description of Services Provided

Administration Program

The Administration program provides centralized administrative, management and technical direction and support to the department's five operating divisions, including policy and procedural guidance, program and capital planning, close continuous oversight of division operations, and the

Leadership, Management and Vision

RECENT ACCOMPLISHMENTS

1. Design of multiple road, bridge and bulkhead projects
2. Coordination of permit for the dredging of the Hyannis Harbor entrance channel
3. Construction management of the: Oyster Harbors Bridge repair project, and NRCS coastal mitigation (drainage) project
4. Coordination on the design and construction of the Stewart's Creek culvert replacement project
5. Development of plans and specifications for Hyannis Water projects
6. Project oversight of Cotuit town dock
7. Completed asphalt overlay on 18 roads
8. Reconstructed 18,680 LF of road
9. Improved 4,330 LF of sidewalk
10. Completed Town Hall and SAB exterior renovations
11. Completed interior & exterior renovations at several other town facilities
12. Completed Prince Cove & Hayward Boat Ramp designs
13. Completed Barnstable Inner Harbor dredging

development and execution of work plans, project planning, cost estimating, design, permitting, construction administration and quality control, procurement and budgetary management, community relations, assistance to other departments, assignment of street addresses, and close liaison with the Town Manager.

Technical Support Program

The information support program supplies services and records to other DPW divisions, various Town boards, committees and agencies, as well as the general public. These services range from review of subdivision submittals for Planning Board and Site Plan Review, to supplying address assignments and corrections to the telephone company in support of the 911 system. Many hours are spent answering questions and responding to requests from the public for traffic control, road improvements, parcel information, and plan reproduction. Technical support on numerous issues is provided to the administrative and operating divisions of DPW, as well as other Town departments. The Division assists the Assessing Department by annually updating the Assessors maps to reflect changes in property delineations.

Capital Projects Program

The capital projects program provides project and engineering management services for the capital projects. Project management of capital projects involves preliminary planning of a project through to the successful completion of the project. This entails planning, design or review of design by a consultant, permitting, bidding, construction, inspection, grant management, contract management, and all other management functions to assure the timely and cost effective completion of the capital project.

Fiscal Year 2015 Goals and Objectives

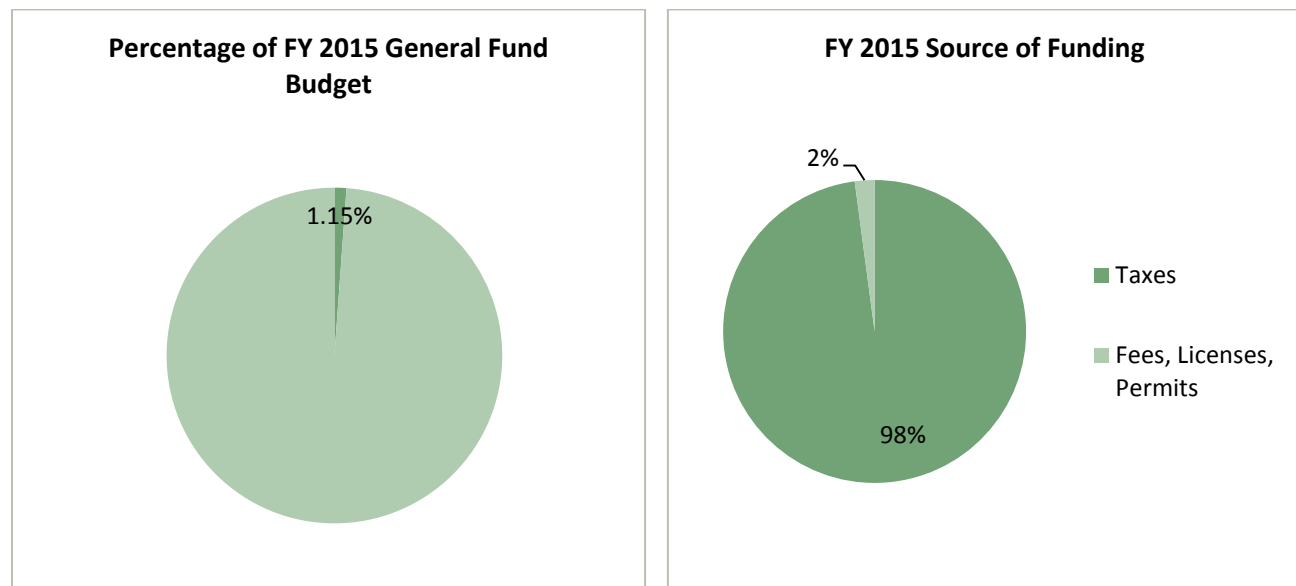
Short Term

1. Staff and Implement Department Safety Program – complete DPW Safety Manual.
2. Implement training program that is consistent across all Divisions.
3. Complete and Implement Asset Management Program.
4. Complete Division Reorganization.
5. Transition Department Procurement Functions to Purchasing Department.
6. Install GPS devices on DPW vehicles.

Long Term

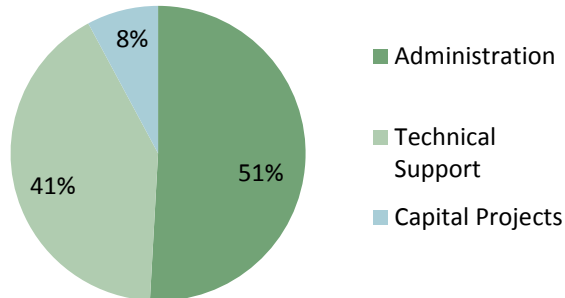
1. Revise and Implement DPW Uniform Policy.
2. Create a electronic filing system.
3. Establish an electronic work-order system that can be accessed by reporting devices in the field.

Fiscal Year 2015 Division Financial Data

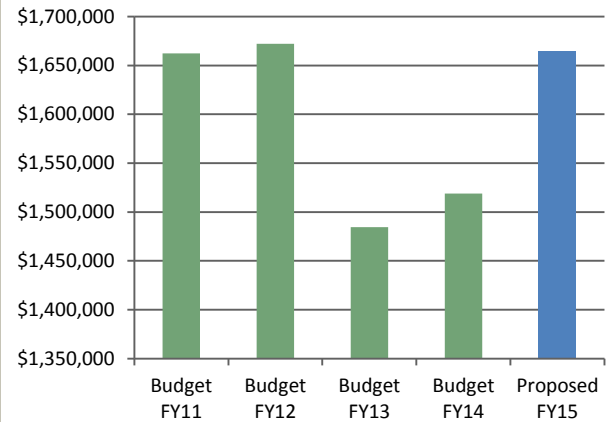


This division comprises 1.15% of the overall general fund budget. Taxes support 98% of the operation.

**Administration & Technical Support Division
FY15 Budget By Program**



**Administration & Technical Support Division
Budget History**



The Administration Program is the largest program area within this division representing 51% of the total FY15 proposed budget. This is mainly due to all capital outlay within the Public Works Department being included in this program area. The significant budget decline in FY13 was a result allocating a part of 5 division employees to the various enterprise fund operations managed by the Department.

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 885,177	\$ 943,907	\$ 812,000	\$ 1,001,855	\$ 57,948	6.14%
Operating Expenses	(814)	46,036	35,000	59,036	13,000	28.24%
Capital Outlay	433,915	528,800	528,000	604,000	75,200	14.22%
Total Appropriation	1,318,278	1,518,743	1,375,000	1,664,891	146,148	9.62%
Employee Benefits Allocation:						
Life Insurance	76		72			
Medicare	10,192		9,999			
Health Insurance	62,980		57,026			
County Retirement	267,264		300,606			
Total Employee Benefits (1)	340,512		367,703			
Total Expenditures Including Benefits	\$ 1,658,790		\$ 1,742,703			
Full-time Equivalent Employees	12.95	12.95		12.95	0.00	
Sources of Funds						
Taxes	\$ 1,277,030	\$ 1,483,743	\$ 1,340,000	\$ 1,629,891	\$ 146,148	9.85%
Fees, Licenses, Permits	40,611	35,000	35,000	35,000	-	0.00%
Interest and Other	637	-	-	-	-	0.00%
Total Sources	\$ 1,318,278	\$ 1,518,743	\$ 1,375,000	\$ 1,664,891	\$ 146,148	9.62%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Summary of Significant Budget Changes

The FY15 proposed budget is increasing \$146,148 or 9.6%. Personnel costs are increasing \$57,948. This includes all contractual obligations, as well as the transfer of a Traffic Engineer from Growth Management, offset by the elimination of the Grants Coordinator position in Public Works for a neutral impact on the division's FTE count. Operating expense are increasing \$13,000 to cover the cost of hoisters licenses; a new state requirement. Capital outlay is increasing \$75,200 so that the division can address the backlog of equipment and vehicle replacement which has grown over the past few years. An increase in tax support will provide for the budget increase of \$146,148.

Fiscal Year 2015 Program Financial Data

Administration Program

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 551,477	\$ 566,926	\$ 450,000	\$ 666,761	\$ 99,835	17.61%
Operating Expenses	12,085	20,305	15,000	20,305	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total Appropriation	563,562	587,231	465,000	687,066	99,835	17.00%
Full-time Equivalent Employees	7.65	7.65		8.65	1.00	
Sources of Funds						
Taxes	\$ 522,314	\$ 552,231	\$ 430,000	\$ 652,066	\$ 99,835	18.08%
Fees, Licenses, Permits	40,611	35,000	35,000	35,000	-	0.00%
Interest and Other	637	-	-	-	-	0.00%
Total Sources	\$ 563,562	\$ 587,231	\$ 465,000	\$ 687,066	\$ 99,835	17.00%

Technical Support Program

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 551,477	\$ 566,926	\$ 450,000	\$ 666,761	\$ 99,835	17.61%
Operating Expenses	12,085	20,305	15,000	20,305	-	0.00%
Total Appropriation	563,562	587,231	465,000	687,066	99,835	17.00%
Full-time Equivalent Employees	7.65	7.65		8.65	1.00	
Sources of Funds						
Taxes	\$ 522,314	\$ 552,231	\$ 430,000	\$ 652,066	\$ 99,835	18.08%
Fees, Licenses, Permits	40,611	35,000	35,000	35,000	-	0.00%
Interest and Other	637	-	-	-	-	0.00%
Total Sources	\$ 563,562	\$ 587,231	\$ 465,000	\$ 687,066	\$ 99,835	17.00%

Capital Projects Program

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 104,933	\$ 119,649	\$ 105,000	\$ 125,146	\$ 5,497	4.59%
Operating Expenses	5,219	5,531	5,000	5,531	-	0.00%
Total Appropriation	110,152	125,180	110,000	130,677	5,497	4.39%
Full-time Equivalent Employees	1.60	1.60		1.60	0.00	
Sources of Funds						
Taxes	\$ 110,152	\$ 125,180	\$ 110,000	\$ 130,677	\$ 5,497	4.39%
Total Sources	\$ 110,152	\$ 125,180	\$ 110,000	\$ 130,677	\$ 5,497	4.39%

Highway Division

Mission Statement

The mission of the Highway Division is to protect, maintain and improve the Town's roadway system, parking facilities and drainage facilities in a manner which promotes maximum life, improves traffic flow and enhances both pedestrian and vehicular safety; and to provide a level of routine and emergency repairs to certain Town- owned vehicles and equipment that maximizes their life and minimizes down-time. The Division strives to accomplish its mission in an environmentally responsible manner and in full cooperation with all other divisions and departments of the Town.



Roadway
Maintenance



Equipment
Support



Snow & Ice
Removal

Description of Program Services Provided

Roadway Maintenance Program

The roadway maintenance program is responsible for 250 miles of town roads, 70 miles of town sidewalks, 4 miles of bike paths, 74 town parking lots, 6 bridges and over 4,000 drainage systems on town roads. It also performs emergency repairs to 200 miles of private roads, sweeps town roads and private roads on a emergency basis, grades 91 gravel roads, removes brush

Keeping the traveled ways safe

RECENT ACCOMPLISHMENTS

1. Responded to over 2,300 unscheduled work requests from citizens
2. Cleaned over 1,346 catch basins
3. Crack sealed 5.36 miles of town roads and chip sealed 4.45 miles
4. Swept over 635 miles of roads and 32 parking lots
5. Mowed 312 miles of road shoulders and 194 miles of roadside
6. Picked up litter on 372 miles
7. Maintained 28 traffic and 13 school lights
8. Responded to 52 Traffic/school light malfunctions
9. Installed 5 new drainage systems
10. Repainted 135 stop bars; 91 crosswalks
11. Repainted 189 miles of fog lines and 101 miles of center lines
12. Removed and installed 1,100' of new guardrail
13. Opened the West Bay Draw Bridge 1,890 times for boat traffic
14. Maintained 52 pieces of snow and ice equipment
15. Removed 31 hazardous trees town wide and planted 10 new trees

and mows 144 lane miles of town road shoulders, and removes litter from 250 miles of town roads. In addition, the division maintains over 8,000 regulatory and non-regulatory signs on town roads and street signs on private roads, maintain and repairs 1000' guardrails on town roads, and provides pavement marking on town primary roads and parking lots. The Forestry section plants approximately 25 new trees per year and maintains and waters 100 trees per week during the summer months. The bridge crew operates the drawbridge and the courier moves interdepartmental mail, as well as picking up dead animals. The crews are supported by a small office staff which answers the telephone, dispatches, and deals with administrative matters and equipment procurement for the DPW. The Roadway Maintenance program focuses on our goal of infrastructure maintenance, deals expeditiously with daily complaints, strives to complete the preparations necessary for the following year's roadway resurfacing program and, increasingly, accomplishes construction projects such as drainage improvements. During winter storms, everyone works to keep our roadways passable.

Equipment Maintenance Program

The Equipment support program maintains a 150 unit fleet of vehicles which includes trucks, automobiles, street sweepers, backhoes and everything in-between. We do this for all divisions of the DPW, as well as Natural Resources, Weights and Measures, Recreation, Animal Control, Sandy Neck Rangers, Hyannis Youth Center and the Harbormaster. The Equipment support program also maintains 27 traffic signals, 13 school flashers, the Osterville drawbridge, and operates the municipal fueling depot.

Snow & Ice Removal Program

The Snow and Ice Removal Program provides for snow and ice removal from 450 miles of roads comprised of 201 miles of town roads, 49 miles of county roads, 200 miles of private roads, 54 municipal parking areas containing 46 acres, and 70 miles of town sidewalks and four miles of

bike paths. The program goal is to remove a large portion of the accumulated snow and ice from its areas of responsibility as quickly as possible. The removal is intended to be of sufficient width and depth to allow the adequately prepared public to travel at reduced speeds throughout the town. The Department does not attempt to achieve bare pavement during any storm. The practice is far too expensive and the large quantities of salt required would be detrimental to the environment.

Fiscal Year 2015 Goals and Objectives

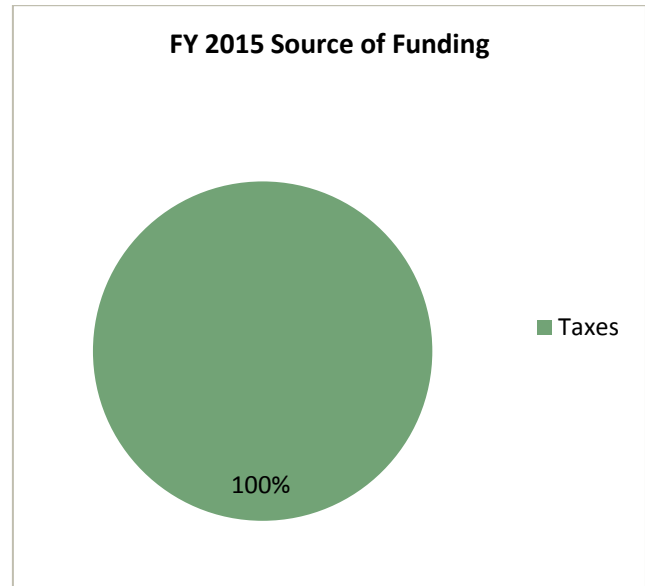
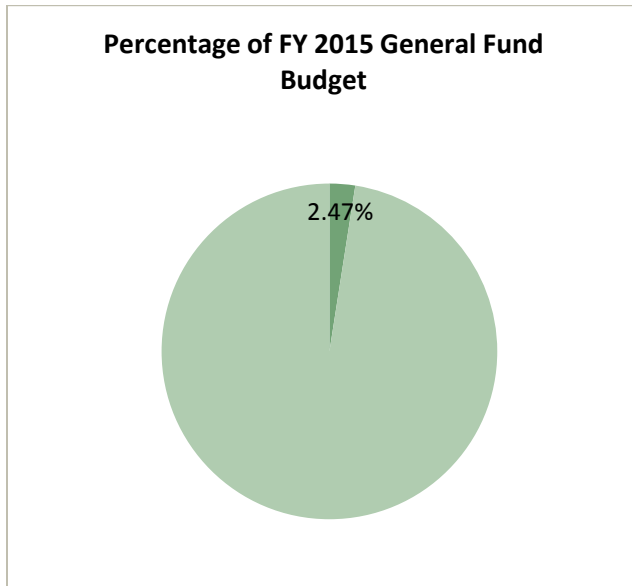
Short Term

1. Prepare four miles of roads for resurfacing/chip sealing and 15 miles for crack-sealing. (SP: Infrastructure)
2. Open all primary roads to traffic within 8 hours following a snowstorm. (SP: Infrastructure, Public Health and Safety)
3. Implement a stop sign survey. (SP: Infrastructure)
4. Continue with sidewalk repair program and guardrail replacement town wide, contingent on funding. (SP: Infrastructure)
5. Initiate the phase 3 part of the new Highway division building including new locker and rest room areas contingent on funding. (SP: Infrastructure, Public Health and Safety)
6. Initiate a cooperative effort with Engineering to implement a Roads Asset Management Program. (SP: Infrastructure, Public Health and safety)

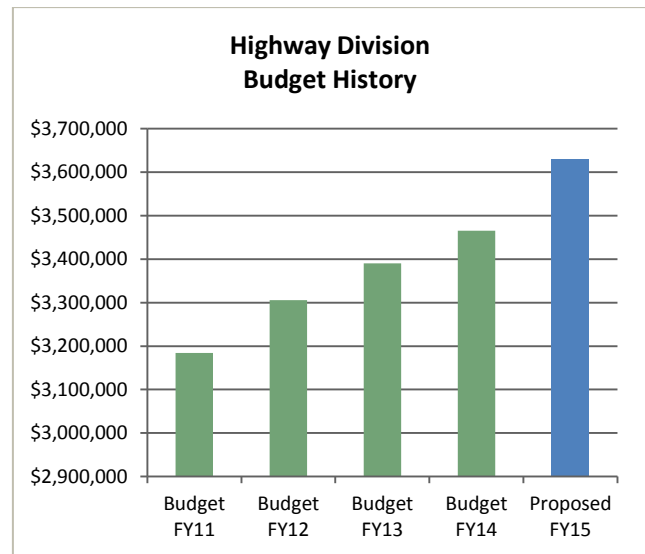
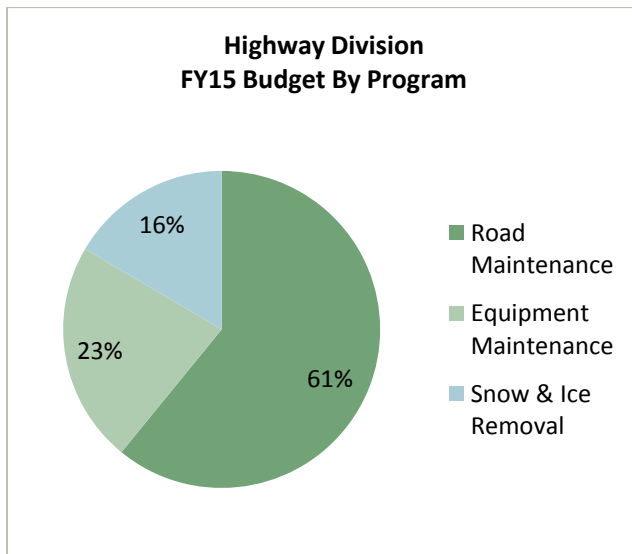
Long Term

1. Develop staff training programs to insure that staff is knowledgeable in current technologies and efficient and safe methods related to their work environment. (SP: Infrastructure, Public Health and Safety)
2. Initiate results from Asset Management program study contingent on funding. (SP: Infrastructure , Public Health and safety)
3. Initiate Guardrail replacement program, contingent on funding. (SP: Infrastructure)
4. Develop long term plan to address maintenance or private roads. (SP: Infrastructure, Public Health and Safety)
5. Implement a vehicle locator system to improve on fuel consumption and response to emergency situations during inclement weather conditions such as snow and ice, hurricanes etc. (SP: Infrastructure Public health and safety)

Fiscal Year 2015 Division Financial Data



The Highway Division comprises 2.47% of the overall general fund budget. Taxes provide 100% of the support for this operation.



The Road Maintenance Program is the largest program area within the Highway Division comprising 61% of the proposed FY15 budget. This budget has increased from \$3.185 million in FY11 to \$3.631 million proposed in FY15, or 14% over the five year period.

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 2,063,852	\$ 2,025,468	\$ 2,158,000	\$ 2,106,049	\$ 80,581	3.98%
Operating Expenses	2,402,129	1,439,817	3,280,000	1,524,817	85,000	5.90%
Total Appropriation	4,465,981	3,465,285	5,438,000	3,630,866	165,581	4.78%
Employee Benefits Allocation:						
Life Insurance	193		206			
Medicare	22,617		22,982			
Health Insurance	129,309		116,207			
County Retirement	340,697		355,227			
Total Employee Benefits (1)	492,816		494,622			
Total Expenditures Including Benefits	\$ 4,958,797		\$ 5,932,622			
Full-time Equivalent Employees	35.50	35.50		35.50	0.00	
Sources of Funds						
Taxes	\$ 4,465,981	\$ 3,465,285	\$ 5,438,000	\$ 3,630,866	\$ 165,581	4.78%
Total Sources	\$ 4,465,981	\$ 3,465,285	\$ 5,438,000	\$ 3,630,866	\$ 165,581	4.78%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Summary of Significant Budget Changes

The FY15 proposed budget for FY15 is increasing \$165,581 or 3.98%. Personnel costs are increasing \$80,581. This includes \$24,800 of additional seasonal wages for roadside maintenance as well as funds for all contractual obligations. There are no changes proposed in staffing levels. Operating expenses are increasing \$85,000 as additional funds are provided for emergency repairs to private roads (\$63,000); \$10,000 for the replacement of tools, and \$12,000 of additional funds for catch basin cleaning. Tax support is increasing \$165,581 to fund the increase in the budget.

Fiscal Year 2015 Program Financial Data

Roadway Maintenance program

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 1,376,007	\$ 1,536,005	\$ 1,425,000	\$ 1,604,130	\$ 68,125	4.44%
Operating Expenses	592,724	524,314	514,000	606,814	82,500	15.73%
Total Appropriation	1,968,731	2,060,319	1,939,000	2,210,944	150,625	7.31%
Employee Benefits Allocation:						
Life Insurance	165	-	171	-	-	0.00%
Medicare	17,767	-	18,171	-	-	0.00%
Health Insurance	101,687	-	87,230	-	-	0.00%
County Retirement	310,744	-	329,715	-	-	0.00%
Total Employee Benefits (1)	430,363	-	435,287	-	-	0.00%
Total Expenditures Including Benefits	\$ 2,399,094	\$ 2,060,319	\$ 2,374,287	\$ 2,210,944	\$ 150,625	7.31%
Full-time Equivalent Employees	28.20	27.20		28.45	1.25	
Sources of Funds						
Taxes	\$ 1,968,731	\$ 2,060,319	\$ 1,939,000	\$ 2,210,944	\$ 150,625	7.31%
Total Sources	\$ 1,968,731	\$ 2,060,319	\$ 1,939,000	\$ 2,210,944	\$ 150,625	7.31%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Equipment Maintenance Program

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 410,269	\$ 409,463	\$ 409,000	\$ 421,919	\$ 12,456	3.04%
Operating Expenses	372,639	395,503	390,000	398,003	2,500	0.63%
Total Appropriation	782,908	804,966	799,000	819,922	14,956	1.86%
Employee Benefits Allocation:						
Life Insurance	28	-	35	-	-	0.00%
Medicare	4,850	-	4,811	-	-	0.00%
Health Insurance	27,622	-	28,977	-	-	0.00%
County Retirement	29,953	-	25,512	-	-	0.00%
Total Employee Benefits (1)	62,453	-	59,335	-	-	0.00%
Total Expenditures Including Benefits	\$ 845,361	\$ 804,966	\$ 858,335	\$ 819,922	\$ 14,956	1.86%
Full-time Equivalent Employees	7.30	8.30		7.05	-1.25	
Sources of Funds						
Taxes	\$ 782,908	\$ 804,966	\$ 799,000	\$ 819,922	\$ 14,956	1.86%
Total Sources	\$ 782,908	\$ 804,966	\$ 799,000	\$ 819,922	\$ 14,956	1.86%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Snow & Ice Removal Program

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 277,576	\$ 80,000	\$ 324,000	\$ 80,000	\$ -	0.00%
Operating Expenses	1,436,766	520,000	2,376,000	520,000	-	0.00%
Total Appropriation	1,714,342	600,000	2,700,000	600,000	-	0.00%
Sources of Funds						
Taxes	\$ 1,714,342	\$ 600,000	\$ 2,700,000	\$ 600,000	\$ -	0.00%
Total Sources	\$ 1,714,342	\$ 600,000	\$ 2,700,000	\$ 600,000	\$ -	0.00%

Structures and Grounds Division

Mission Statement

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

Administration

Building Maintenance Program

Grounds Maintenance Program

Technical Program

Cemeteries Program

Custodial Program

Preserving Infrastructure Assets

Description of Program Services Provided

Administration Program

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

RECENT ACCOMPLISHMENTS

1. Completed 76 phone service and hardware relocations
2. Completed 214 HVAC related service calls and equipment upgrade work orders
3. Completed 346 building maintenance and repair work orders
4. Completed 261 electrical related service and repair work orders
5. Completed 198 plumbing related service work orders
6. Completed 183 custodial related service work orders
7. Completed 201 locksmith related service work orders
8. Completed 361 grounds related landscape improvement projects
9. Completed Phase 1 Town Clerk's Office Renovations
10. Replaced heating system and removed abandoned fuel tank at the Maritime Museum
11. Replaced the "up lighting" on the north elevation at Town Hall with (10) LED flood lights
12. Replaced 1,850 sq ft of siding and completed exterior painting at the Race Lane Horse Farm
13. Replaced and painted 1,900 sq ft of clapboard on the north & west elevations of Centerville Rec Building
14. Completed multiple capital improvement roofing projects
15. Installed electric vehicle charging stations at (3) town parking lot locations

telecommunications and implementing/monitoring energy conservation measures.

Grounds Maintenance Program

The grounds maintenance program provides maintenance, beautification, and improvements for 52 acres of municipal grounds. This includes 12 parks, 49 traffic islands, 29 memorial islands, 21 facilities grounds, 3 playgrounds, 6 ball fields, 4 tennis courts, 43 ways to water, and 17 beaches. It includes administration of the Town's Adopt-A-Spot program for 47 locations, support to the Conservation Department with conservation land maintenance, support to the Recreation Department with beach raking and building maintenance and support to the Engineering Division with landscaping tasks on specific projects. It also provides support for the division's marina and building maintenance programs and assists the Highway Division with snow and ice control. This program also includes tree care, planting, flowerbeds maintenance, and management of a 20'X48' greenhouse.

Building Maintenance Program

The Building Maintenance Program is responsible for emergency and scheduled maintenance/repairs to over 56 municipal buildings including the Town Hall Campus, the Police Department, comfort stations, beach houses, and all Department/Division facilities. This team is comprised of carpenters, plumbers, painters and laborers who work together on repair, renovations and even new construction at municipal facilities. This program assists the Recreation Department with the set-up and removal of beach ramps, ticket booths and lifeguard stations at all our beaches. It is responsible for monitoring/maintenance/repairs and construction/renovation projects for 3 marinas, 6 docks and 17 boat ramps. This section maintains, replaces and constructs new pilings, 12,000 sq. ft. of floats and 14 ramps. They perform the seasonal installation and removal of these floats. Additionally, this team provides

support to the Highway Division for snow & ice control, and the Town Clerk for all elections.

Custodial Program

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

Technical Program

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

Cemeteries Program

The cemetery maintenance program provides maintenance, beautification, and improvements for 81 acres of municipal cemetery grounds. This program includes full responsibility for the operation, maintenance and care of 14 town cemeteries, office building and maintenance garage. The section provides preventive maintenance and repair of all grounds, and interment services equipment. It provides scheduling, coordination and supervision of funeral services and interment excavation services for approximately 225 burials annually; installation of burial vaults, monument foundations, and marker setting. Maintains accurate records systems data base, cemetery lot mapping, and lot sales support; restores ancient headstones as time and resources permit, and expansion of raw land for future lot development. Additionally, it provides support to the Highway Division with snow/ice control.

Fiscal Year 2015 Goals and Objectives

Short Term

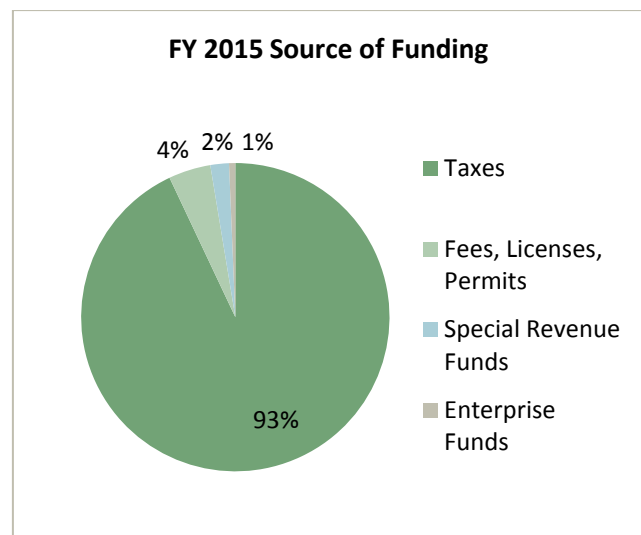
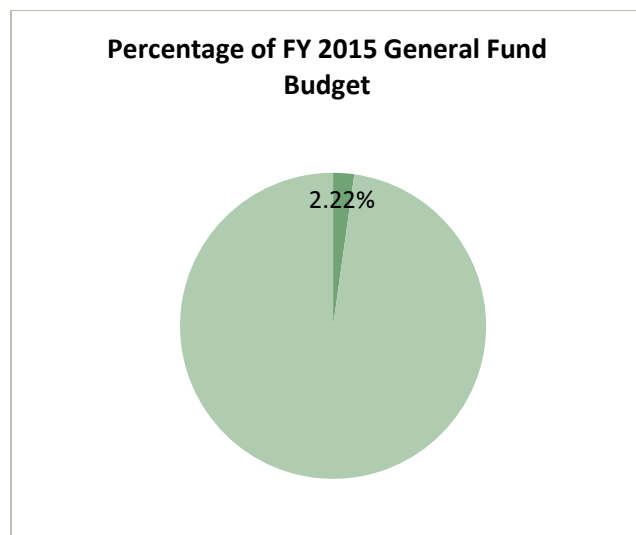
1. Continued interior and exterior restoration projects at various village Community Buildings. (SP: Environment and Natural Resources, Infrastructure)

2. Implement facilities preservation and rehabilitation program through Community Preservation Act funding. (SP: Environment and Natural Resources, Infrastructure, Public Health and Safety, Finance)
3. Complete 10% of identified maintenance improvements to Town Ways to Water inventory. (SP: Environment and Natural Resources, Infrastructure)

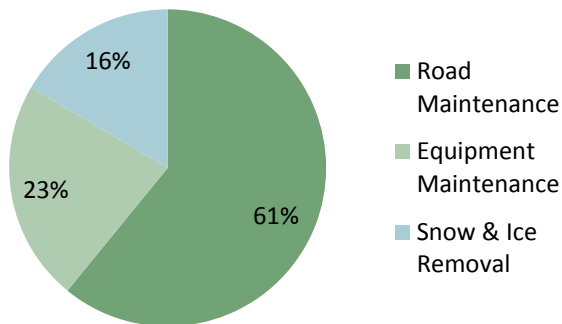
Long Term

1. Develop and promote a facilities energy use policy for all Town Departments. Continue to bring forward energy conservation and generation measures throughout our municipal facilities. (SP: Environmental & Natural Resources, Economic Development, Infrastructure)
2. Continue working with statement based reporting to assist departments with cost of services analysis. This program will include identifying cost centers including electricity, HVAC, energy, water and sewage charges. Provide monthly maintenance cost and repair work order data at the various departments' facilities. (SP: Infrastructure)
3. Continue to establish a preventive maintenance program for all municipal facilities under management. This program will place an emphasis on reducing mechanical failures by providing scheduled preventive maintenance procedures. This effort will allow the division to stock common replacement parts, identify major repairs, insure reliability of our systems and reduce maintenance and operating costs. (SP: Public Health and Safety, Environment, Infrastructure)

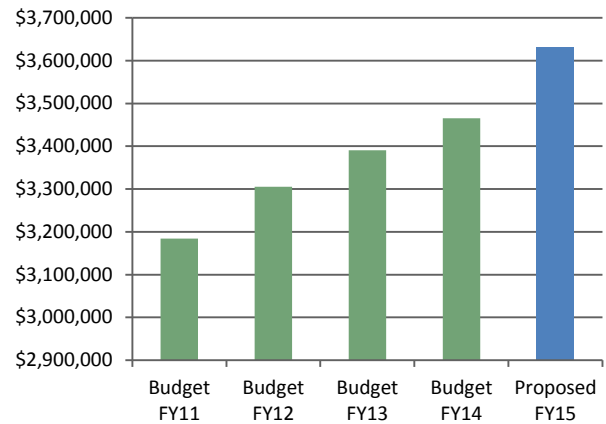
Fiscal Year 2015 Division Financial Data



**Structure & Grounds Division
FY15 Budget By Program**



**Structures & Grounds Division
Budget History**



Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 1,783,452	\$ 2,014,817	\$ 1,903,000	\$ 2,129,203	\$ 114,386	5.68%
Operating Expenses	886,555	1,115,502	1,085,000	1,131,002	15,500	1.39%
Total Appropriation	2,670,007	3,130,319	2,988,000	3,260,205	129,886	4.15%
Employee Benefits Allocation:						
Life Insurance	214		220			
Medicare	19,524		22,209			
Health Insurance	154,042		132,497			
County Retirement	279,685		323,457			
Total Employee Benefits (1)	453,465		478,383			
Total Expenditures Including Benefits	\$ 3,123,472		\$ 3,466,383			
Full-time Equivalent Employees	34.10	34.10		34.10	0.00	
Sources of Funds						
Taxes	\$ 2,460,085	\$ 2,901,500	\$ 2,751,481	\$ 3,031,360	\$ 129,860	4.48%
Fees, Licenses, Permits	153,915	144,000	150,000	144,000	-	0.00%
Interest and Other	-	-	1,700	-	-	0.00%
Special Revenue Funds	56,007	63,474	63,474	63,500	26	0.04%
Enterprise Funds	-	21,345	21,345	21,345	-	0.00%
Total Sources	\$ 2,670,007	\$ 3,130,319	\$ 2,988,000	\$ 3,260,205	\$ 129,886	4.15%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Summary of Significant Budget Changes for Division

The FY15 proposed budget for FY15 is increasing \$129,886 or 4.15%. Personnel costs are increasing \$114,386. This includes all contractual obligations, as well as an additional \$60,000 in temporary and seasonal help for facility and grounds maintenance. There are no proposed changes to staffing levels. Operating expenses are increasing by a net amount of \$15,500 as \$37,500 in additional funds are provided for hazmat testing, solid waste disposal fees, tool replacements, and work-order system software upgrades. This is offset by a reduction in utilities of \$22,000 for the former school building in Marstons Mills. An increase in tax support of \$129,860 will provide for the increase in the budget.

Fiscal Year 2015 Program Financial Data

Administration Program

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 269,465	\$ 314,123	\$ 280,000	\$ 320,962	\$ 6,839	2.18%
Operating Expenses	581,938	715,913	705,000	715,601	(312)	-0.04%
Total Appropriation	851,403	1,030,036	985,000	1,036,563	6,527	0.63%
Employee Benefits Allocation:						
Life Insurance	16		11			
Medicare	3,061		3,279			
Health Insurance	38,183		34,723			
County Retirement	106,616		120,374			
Total Employee Benefits (1)	147,876		158,387			
Total Expenditures Including Benefits	\$ 999,279		\$ 1,143,387			
Full-time Equivalent Employees	5.10	5.10		5.10	0.00	
Sources of Funds						
Taxes	\$ 851,403	\$ 1,030,036	\$ 985,000	\$ 1,036,563	\$ 6,527	0.63%
Total Sources	\$ 851,403	\$ 1,030,036	\$ 985,000	\$ 1,036,563	\$ 6,527	0.63%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Grounds Maintenance Program

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 319,084	\$ 355,056	\$ 320,000	\$ 389,816	\$ 34,760	9.79%
Operating Expenses	54,110	73,033	70,000	73,033	-	0.00%
Total Appropriation	373,194	428,089	390,000	462,849	34,760	8.12%
Employee Benefits Allocation:						
Life Insurance	51		52			
Medicare	2,768		3,518			
Health Insurance	20,073		13,724			
County Retirement	62,387		77,339			
Total Employee Benefits (1)	85,279		94,633			
Total Expenditures Including Benefits	\$ 458,473		\$ 484,633			
Full-time Equivalent Employees	5.00	5.00		5.00	0.00	
Sources of Funds						
Taxes	\$ 317,187	\$ 343,270	\$ 305,181	\$ 378,004	\$ 34,734	10.12%
Special Revenue Funds	56,007	63,474	63,474	63,500	26	0.04%
Enterprise Funds	-	21,345	21,345	21,345	-	0.00%
Total Sources	\$ 373,194	\$ 428,089	\$ 390,000	\$ 462,849	\$ 34,760	8.12%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Building Maintenance Program

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 236,031	\$ 278,071	\$ 262,000	\$ 292,285	\$ 14,214	5.11%
Operating Expenses	83,049	99,200	95,000	105,200	6,000	6.05%
Total Appropriation	319,080	377,271	357,000	397,485	20,214	5.36%
Employee Benefits Allocation:						
Life Insurance	39		35			
Medicare	2,151		3,156			
Health Insurance	33,865		25,177			
County Retirement	24,697		28,409			
Total Employee Benefits (1)	60,752		56,777			
Total Expenditures Including Benefits	\$ 379,832		\$ 413,777			
Full-time Equivalent Employees	5.00	5.00		5.00	0.00	
Sources of Funds						
Taxes	\$ 319,080	\$ 377,271	\$ 355,300	\$ 397,485	\$ 20,214	5.36%
Interest and Other	-	-	1,700	-	-	0.00%
Total Sources	\$ 319,080	\$ 377,271	\$ 357,000	\$ 397,485	\$ 20,214	5.36%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Custodial Program

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 336,029	\$ 382,976	\$ 365,000	\$ 423,249	\$ 40,273	10.52%
Operating Expenses	65,441	101,050	95,000	81,050	(20,000)	-19.79%
Total Appropriation	401,470	484,026	460,000	504,299	20,273	4.19%
Employee Benefits Allocation:						
Life Insurance	51		64			
Medicare	3,166		3,308			
Health Insurance	19,023		18,118			
County Retirement	52,331		59,691			
Total Employee Benefits (1)	74,571		81,181			
Total Expenditures Including Benefits	\$ 476,041		\$ 541,181			
Full-time Equivalent Employees	7.00	7.00		7.00	0.00	
Sources of Funds						
Taxes	\$ 401,470	\$ 484,026	\$ 460,000	\$ 504,299	\$ 20,273	4.19%
Total Sources	\$ 401,470	\$ 484,026	\$ 460,000	\$ 504,299	\$ 20,273	4.19%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Technical Program

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 186,335	\$ 232,525	\$ 231,000	\$ 238,218	\$ 5,693	2.45%
Operating Expenses	69,339	76,195	75,000	106,195	30,000	39.37%
Total Appropriation	255,674	308,720	306,000	344,413	35,693	11.56%
Employee Benefits Allocation:						
Life Insurance	24		24			
Medicare	2,568		3,169			
Health Insurance	14,104		14,108			
County Retirement	11,179		12,252			
Total Employee Benefits (1)	27,875		29,553			
Total Expenditures Including Benefits	\$ 283,549		\$ 335,553			
Full-time Equivalent Employees	4.00	4.00		4.00	0.00	
Sources of Funds						
Taxes	\$ 255,674	\$ 308,720	\$ 306,000	\$ 344,413	\$ 35,693	11.56%
Total Sources	\$ 255,674	\$ 308,720	\$ 306,000	\$ 344,413	\$ 35,693	11.56%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Cemeteries Program

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 436,508	\$ 452,066	\$ 445,000	\$ 464,673	\$ 12,607	2.79%
Operating Expenses	32,678	50,111	45,000	49,923	(188)	-0.38%
Total Appropriation	469,186	502,177	490,000	514,596	12,419	2.47%
Employee Benefits Allocation:						
Life Insurance	33		34			
Medicare	5,810		5,779			
Health Insurance	28,794		26,647			
County Retirement	22,475		25,392			
Total Employee Benefits (1)	57,112		57,852			
Total Expenditures Including Benefits	\$ 526,298		\$ 547,852			
Full-time Equivalent Employees	8.00	8.00		8.00	0.00	
Sources of Funds						
Taxes	\$ 315,271	\$ 358,177	\$ 340,000	\$ 370,596	\$ 12,419	3.47%
Fees, Licenses, Permits	153,915	144,000	150,000	144,000	-	0.00%
Total Sources	\$ 469,186	\$ 502,177	\$ 490,000	\$ 514,596	\$ 12,419	2.47%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.



Exterior renovation work on the Trayser/Coast
Guard Museum



Renovation work in the Town Clerk's Office
within Town Hall

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