

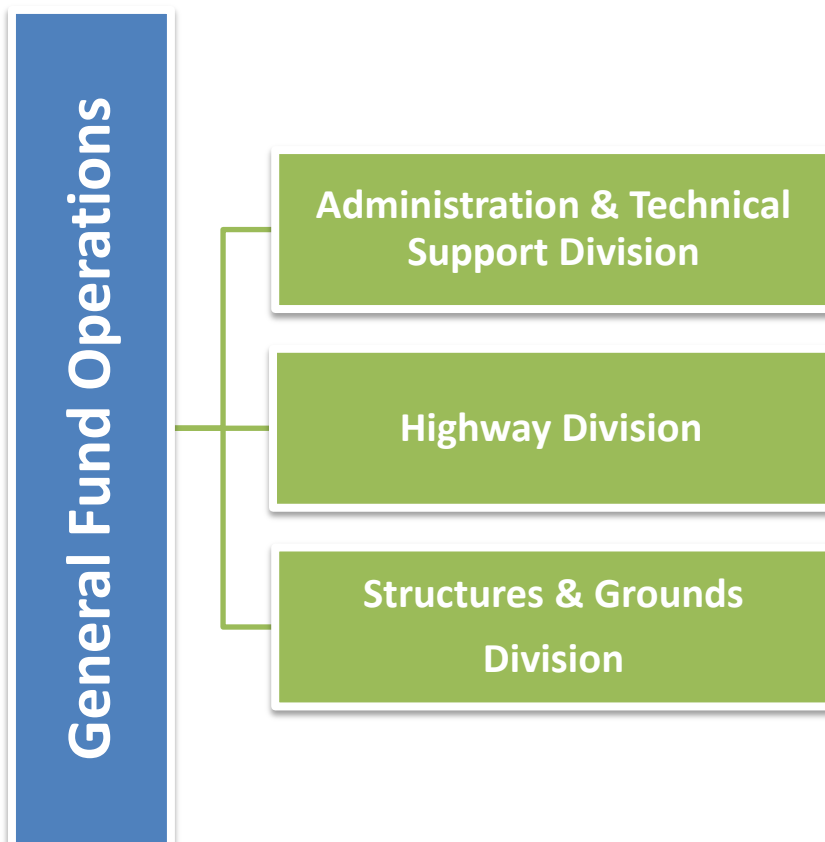
Public Works Department

Department Mission

The Mission of the Department of Public Works is to protect, preserve and improve the Town's infrastructure and related assets in a manner that meets the current and future social and economic needs of the community; and contributes to a healthy, safe and quality environment for the Town's citizens and its visitors. It includes the ability to provide water service to the Hyannis area, cost-effective and environmentally sound disposal of solid waste, and treatment and disposal of wastewater.

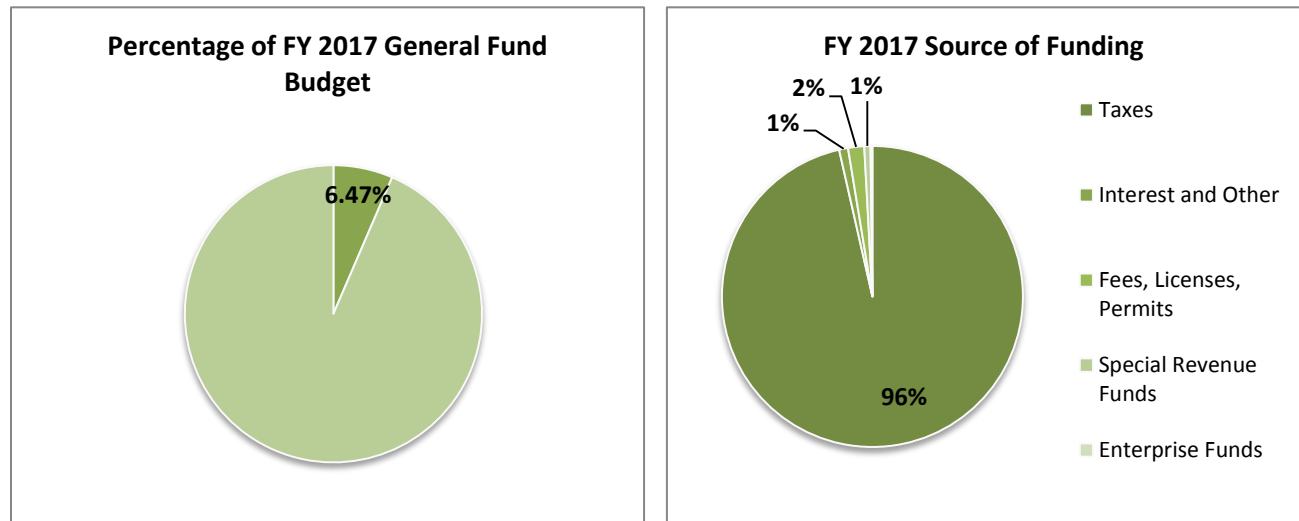
To meet the Department's mission the department is organized into six divisions, five are operating divisions, one is a support division and three of these are funded from the General Fund while three are Enterprise Funded.

- The Administration and Technical Support Division – General Funded;
- The Highway Division – General Funded;
- The Structures and Grounds Division – General Funded;
- The Solid Waste Division – Enterprise Funded;
- The Water Pollution Control Division – Enterprise Funded; and
- The Water Supply Division – Enterprise Funded.

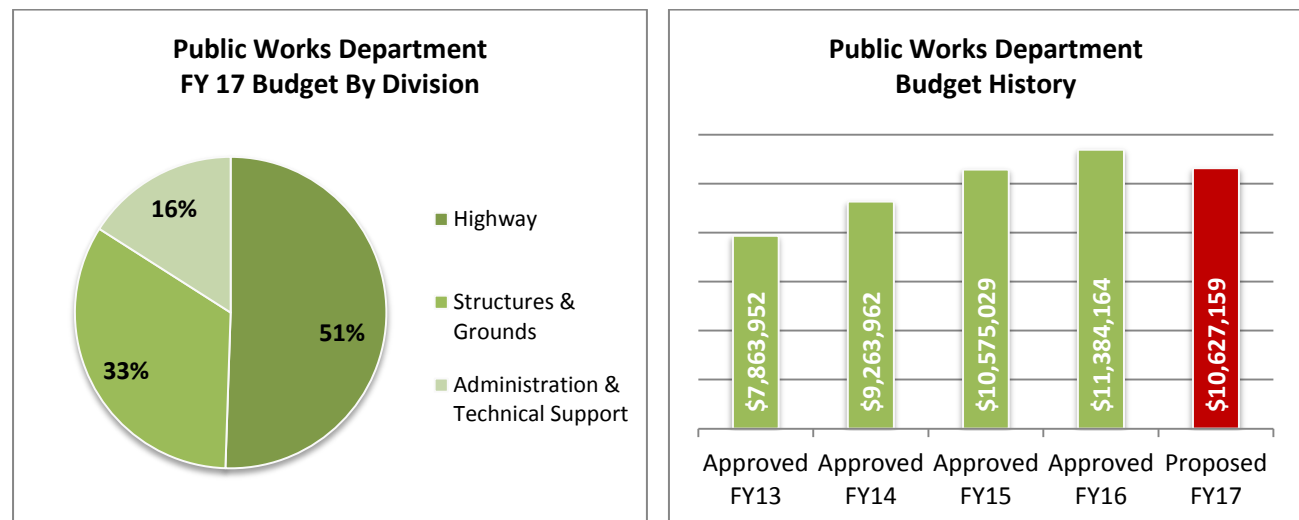


*“Enhancing, Protecting, Preserving, and
Maintaining the Town’s Infrastructure*

Fiscal Year 2017 Department Financial Data



The Public Works Department comprises 6.47% of the overall General Fund budget; the third largest department after the School Department and Police Department. This budget also includes any deficit spending on snow removal from the previous year. Taxes provide 96% of the funding for this operation.



The Highway Division is the largest operation within the Public Works Department General Fund operations representing 51% of the FY17 proposed budget. The budget has increased from \$7.8 million in FY13 to \$10.6 million proposed FY17 or 35.14% over the five-year period. Costs associated with snow removal account for much of the change in the budget from year-to-year. In FY 13 there were no snow removal deficits from the prior year as FY12 included a mild winter. The reduction in the budget for FY17 is due to decline in snow removal costs of \$1.1 million.

Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 5,114,921	\$ 5,476,722	\$ 5,192,717	\$ 5,724,504	\$ 247,782	4.52%
Operating Expenses	4,815,889	5,291,442	4,001,850	4,266,655	(1,024,787)	-19.37%
Capital Outlay	726,493	616,000	616,000	636,000	20,000	3.25%
Total Appropriation	10,657,303	11,384,164	9,810,567	10,627,159	(757,005)	-6.65%

Employee Benefits Allocation:

Life Insurance	436	414
Medicare	48,637	48,937
Health Insurance	274,051	227,780
County Retirement	789,197	839,335
Total Employee Benefits (1)	1,112,321	1,116,465

Total Expenditures Including Benefits **\$ 11,769,624** **\$ 10,927,032**

Full-time Equivalent Employees	82.53	82.95	84.50	1.55
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Source of Funding

Taxes	\$ 7,552,767	\$ 8,411,732	\$ 7,957,282	\$ 8,749,444	\$ 337,712	4.01%
Fees, Licenses, Permits	183,900	184,000	166,640	184,000	-	0.00%
Charges for Services	294	-	-	-	-	0.00%
Interest and Other	233,711	101,800	101,800	101,800	-	0.00%
Special Revenue Funds	63,500	63,500	63,500	70,570	7,070	11.13%
Enterprise Funds	21,345	21,345	21,345	21,345	-	0.00%
General Fund Reserves	2,601,787	2,601,787	1,500,000	1,500,000	(1,101,787)	-42.35%
Total Sources	\$ 10,657,303	\$ 11,384,164	\$ 9,810,567	\$ 10,627,159	\$ (757,005)	-6.65%

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

Summary of Significant Budget Changes

The Department's FY17 proposed budget is decreasing \$757,005 or 6.65%. This includes a reduction of \$1.1 million in snow removal costs. Excluding snow removal, the budget is increasing \$344,782, or 4.2%. Personnel costs are increasing \$247,782, which includes all contractual obligations and 2 new FTE's for the Highway Division. This has been offset by a reallocation of .45 FTE's for one position to be shared with the enterprise fund operations. Operating costs are increasing a net of \$77,000 when excluding snow removal expenses. New contracts for diesel fuel and gasoline will save \$33,000 and electricity costs are reduced by \$20,000. An additional \$130,000 is provided for operating cost increases including \$36,000 for solid waste disposal, \$7,000 for contracted services, \$20,000 for asphalt materials, \$7,000 for traffic signals, \$10,000 for software licenses, \$30,000 for vehicle maintenance and \$20,000 for catch basin cleaning. Capital outlay of \$636,000 will continue to level fund vehicle replacements at \$500,000, \$116,000 for building improvements and equipment replacement and \$20,000 to fund the Stone Park landscape installation project.

Additional Funding Recommended

Public Works – Administration

1. Software Licenses

\$10,000 Requested

\$10,000 Recommended

Architect and Surveyors require the use of design software packages (such as AutoCAD). It is now an industry standard. These computer programs have eliminated the need to have draftspersons, and changed how documents are stored. In addition to design programs, the DPW also now has Asset Management software and software for its GPS survey units. These systems are new technology and have license requirements as well. This request is to create a dedicated budget line item to fund these requirements.

2. Stone Park Landscaping

\$46,800 Requested

\$20,000 Recommended

This request will be used to make improvements to the recently acquired Stone Park, located at the intersection of Main Street and South Street in Hyannis. It is expected this money would allow the DPW to install an irrigation system and a walkway in the park.

Public Works – Highway

1. Two new Laborers Positions

\$79,440 Requested

\$79,440 Recommended

This request is for two new Grade 5 employees to address the growing workload within the Highway Division as it relates to roadway systems, parking facilities and drainage facilities. These positions will also serve as Bridge Operators for the West Bay Draw Bridge in Osterville during the boating season. Historically 5 seasonal bridge tenders were hired every year to operate the bridge 22 weeks of the year. Though they were reliable, they were not capable of conducting basic diagnostics/trouble-shooting and manually lowering the bridge in the event of a failure. With the new Grade 5 employees, there will be at least two employees operating the bridge that will be able to perform basic trouble shooting of bridge failures, and “manually” lower the bridge if necessary.

2. Overtime - Fleet Maintenance

\$40,000 Requested

\$20,000 Recommended

Fleet Maintenance is currently staffed with five mechanics that are responsible for all of the DPW fleet and others. The current and future repair requests are so demanding that it is necessary to work beyond the normal working hours to keep up with the demand, the current line item overtime budget is not adequate to sustain the level of service needed to maintain the fleet and infrastructure. The overtime line item is exhausted 50% by the end of the first quarter and is not enough for the remainder of the year as necessary.

3. Traffic Signals**\$10,000 Requested****\$7,000 Recommended**

Presently we have over 28 signalized intersections throughout the Town, and we are experiencing more traffic signal issues due to an aging equipment and lack of maintenance. We currently call a traffic light vendor to assist us in the repairs where as we have no qualified licensed employees to make such repairs. This has become quite costly over the last few years. If not funded Public safety is at risk.

4. Asphalt Materials**\$21,900 Requested****\$20,000 Recommended**

creating key-ways, and doing a high quality repair. This should result in a significant decrease in repeat complaint/work and a better over-all product. To do this the section is using more asphalt and are on pace to exceed their budget. This request is to provide an adequate quantity of materials to facilitate this new approach.

5. Vehicles Equipment Support Program**\$50,000 Requested****\$30,000 Recommended**

Over the last 5 years, the cost of repairing vehicles has gone up and holding on to some additional equipment for emergency response has contributed to the increase of the fleet and vehicle maintenance costs to rise. The current Budget cannot support this type of increase.

6. Catch Basin Cleaning-Roads Drainage Maintenance**\$37,700 Requested****\$20,000 Recommended**

Currently we clean approximate 1,500 basins each year by contract. The Town has more than 8,000 basins. This means basins are cleaned only once every six years. This cycle has resulted in increasing events of road flooding. It is necessary to clean these basins on a rotating maintenance schedule for them function correctly. We can no longer store the catch basin cleaning spoils at our facility and they must be disposed of at an approved DEP site this will also add to the cost of maintain these basins.

7. Operating Capital- Vehicles**\$500,000 Requested****\$500,000 Recommended**

The DPW has approximately 150 pieces of equipment, which are used to conduct its day-to-day business for the Town. These vehicles are replaced when they reach the end of their useful life with monies from the Vehicle Op-cap budget. The DPW has been working hard to create sustainable, long-term plans, for the vehicle program. The snow fighter initiative alone will save the DPW over \$750,000 over the next 5 years, and over \$1.7M by FY2031. Other savings have come from the aggressive use of Chapter 90 funds for large vehicles. In FY14 the DPW was able to purchase the new Vac Truck with Chapter 90 monies, and in FY15 we bought a new loader for the Highway Division using Chapter 90. Getting these vehicles via that program resulted in significant savings to the Town. These and other initiatives allowed the DPW to level fund this program, keeping the Vehicle Op Cap budget at \$500,000.

Public Works – Structures and Grounds**1. Contracted Services - Plumbing****\$12,500 Requested****\$12,000 Recommended**

The Structures & Grounds Division recently reclassified the Buildings Foreman position (grade 9) that historically provided licensed plumbing for the division. The division created a Technical Apprentice Position (grade 7) to assist with the HVAC and electrical workload. We are seeking to fund contracted services for plumbing through the resulting salary savings.

2. Solid Waste Disposal**\$36,000 Requested****\$36,000 Recommended**

The Structures & Grounds Division is responsible for processing payments for municipal facilities waste disposal. This includes fees for municipal facilities that use the Town's trash pickup services. Those fees have recently increased, and this request is to budget for those increases.

3. Leased Property Operating Capital**\$25,000 Requested****\$25,000 Recommended**

The Town of Barnstable is responsible for maintaining our leased properties (Cape Cod Airfield, Race Lane Farm and Conant Property) in serviceable condition under existing lease contracts. We must continue to invest in our properties if we are going to attract desirable tenants and obtain market rates. Improvements include structural repairs, roof and siding repair, window and door replacement.

4. Operating Capital Mechanical Systems**\$91,000 Requested****\$91,000 Recommended**

The Structures & Grounds Division is responsible for maintenance of 19 municipal facilities that require year-round HVAC systems. These systems are in need of upgrading and in some cases, complete replacement with more energy efficient units. These funds allow the Division to continue a multi-year maintenance and replacement program.



All Hands 2015

Administration and Technical Support Division

Division Description

The Administration and Technical Support Section 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, oversight of Division operations, procurement and budgetary management services, community relations and it maintains close liaison with the Town Manager. In addition, the Division provides efficient, cost-effective and professional quality engineering, architectural, survey, and project management services in support of capital improvement and other projects.

Administration & Technical Support Division

Administration

Technical
Support

Capital Projects

Description of Services Provided

Administration Program

This Division is organized into four groups. The Administration Group leads the Department and provides management and fiscal oversight. The Engineering Group supports the operational divisions with engineering and project management expertise in all matters relating to horizontal construction (roads,

Leadership, Management and Vision

RECENT ACCOMPLISHMENTS

- 10.4 miles of asphalt surfacing was completed on Town roads, 4.8 miles of asphalt surfacing was completed on Private roads, 1.0 mile of complete, major, roadway reconstruction was completed.
- 3.9 miles of chipseal surface treatments were applied. This process applies a hot rubberized asphalt coating with fine stone chips on top of the existing roadway surface, extending the lifetime of the existing asphalt.
- 35.0 miles of roadway cracksealing was performed
- Installed 1,200 feet of new granite curb and asphalt sidewalks
- Craigville Beach house Renovations. Completed a coastal FEMA study of the building. Designed and bid the cedar roof replacement. Retained an architect for renovations to the interior of the facility. Interior renovation and septic system work to be completed for the 2016 summer season.
- Emergency Management coordination and claims regarding winter storm JUNO
- Multiple reviews of commercial site plans and subdivisions
- Construction management of Main Street Cotuit roadway and drainage rehabilitation
- Construction management of water department water main installation Scudder Ave. & Main Street, Hyannis
- Construction management of the public/private pumpout facility at Hyannis harbor
- Construction management of the sewer connection for the Structures and Grounds office facility
- Lombard Field Design: Completed the design development phase of work and now awaiting funding for the final design and construction of improvements to the ballfield, parking and walks.

sidewalks, sewers, water, etc; and marine matters). The Architectural Group supports the operational divisions with architectural and project managerial expertise for vertical construction. The Survey Group supports the Department with in-house survey capabilities.

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 2017 Goals and Objectives

Short Term:

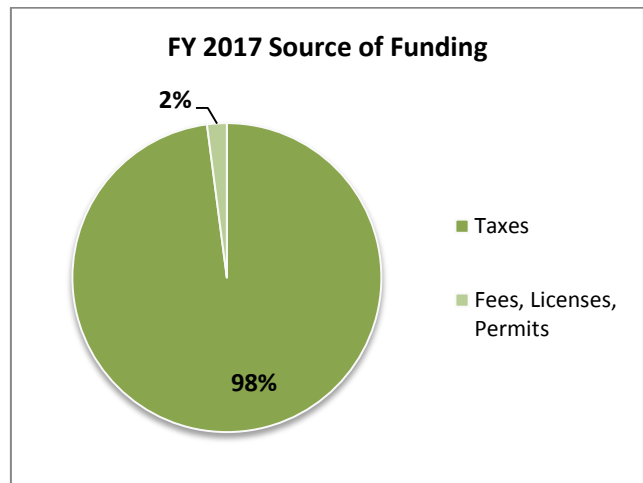
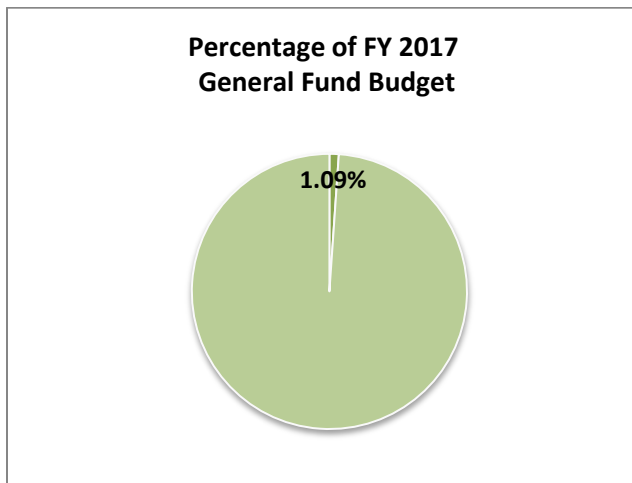
1. Staff and Implement Department Safety Program – complete DPW Safety Manual
2. Begin to address road utility projects comprehensively vs. on a utility by utility basis
3. Establish an electronic work-order system that can be accessed by reporting devices in the field
4. Complete Division Reorganization

5. Implement GPS vehicle program
6. Revise the Department Emergency Management Program

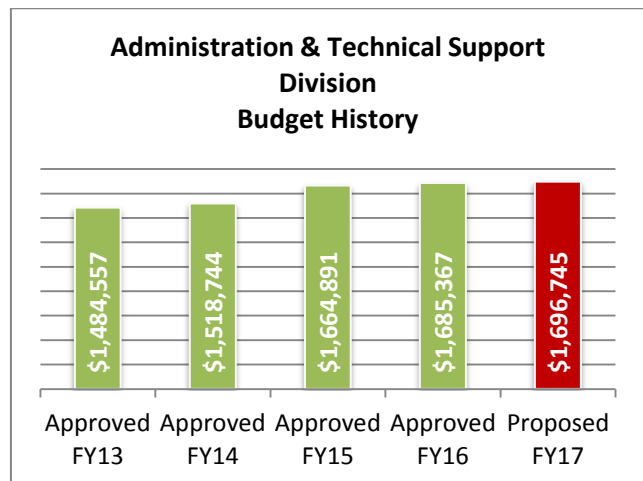
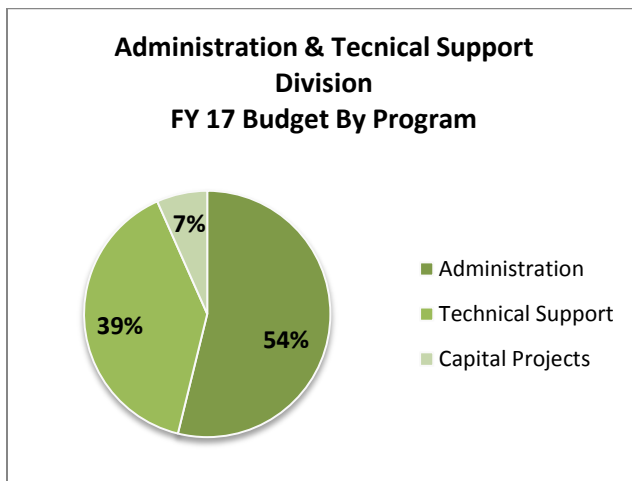
Long Term:

1. Create an electronic filing system
2. Broaden Asset Management Program to include all horizontal disciplines
3. Begin to create standardized SOP/Direction on subsurface road layout and develop utility corridors.

Fiscal Year 2017 Division Financial Data



This division comprises 1.09% of the overall General Fund budget. Taxes support 98% of the operation.



The Administration Program is the largest program area within this division representing 54% of the total FY17 proposed budget. This is mainly due to the management of all capital outlay within the Public Works Department being included in this program area. The significant budget increase in FY15 resulted from an increase in the division's annual capital outlay for vehicle and heavy equipment replacement. From FY13 to proposed FY17 the budget has increased 14.3%.

Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 825,065	\$ 1,010,331	\$ 875,857	\$ 991,709	\$ (18,622)	-1.84%
Operating Expenses	76,391	59,036	54,945	69,036	10,000	16.94%
Capital Outlay	726,493	616,000	616,000	636,000	20,000	3.25%
Total Appropriation	1,627,949	1,685,367	1,546,801	1,696,745	11,378	0.68%

Employee Benefits Allocation:

Life Insurance	103	88
Medicare	12,949	10,747
Health Insurance	109,934	70,930
County Retirement	318,961	333,776
Total Employee Benefits (1)	441,947	415,541

Total Expenditures Including Benefits \$ 2,069,895 \$ 1,962,342

Full-time Equivalent Employees	12.93	12.45	12.00	-0.45
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Source of Funding

Taxes	\$ 1,585,116	\$ 1,650,367	\$ 1,508,301	\$ 1,661,745	\$ 11,378	0.69%
Fees, Licenses, Permits	42,390	35,000	38,500	35,000	-	0.00%
Charges for Services	294	-	-	-	-	0.00%
Interest and Other	149	-	-	-	-	0.00%
Total Sources	\$ 1,627,949	\$ 1,685,367	\$ 1,546,801	\$ 1,696,745	\$ 11,378	0.68%

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

Summary of Significant Budget Changes

The FY17 proposed budget is increasing \$11,378 or 0.7%. Personnel costs are decreasing \$18,622 due to staff turnover and include all contractual obligations. Operating expenses are increasing \$10,000 for software licenses to support engineering, architect, and surveying initiatives. Capital Outlay is increasing \$20,000 to fund the Stone Park landscape installation project. An increase in tax support will provide for the budget increase of \$11,378.

Fiscal Year 2017 Program Financial Data

Administration Program

Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 211,110	\$ 220,311	\$ 213,701	\$ 234,175	\$ 13,865	6.29%
Operating Expenses	50,915	33,200	31,872	43,200	10,000	30.12%
Capital Outlay	726,493	616,000	616,000	636,000	20,000	3.25%
Total Appropriation	988,518	869,511	861,573	913,375	43,865	5.04%

Full-time Equivalent Employees	2.68	2.70		2.70	0.00
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Source of Funding

Taxes	\$ 988,175	\$ 869,511	\$ 861,573	\$ 913,375	\$ 43,865	5.04%
Charges for Services	294	-	-	-	-	0.00%
Interest and Other	49	-	-	-	-	0.00%
Total Sources	\$ 988,518	\$ 869,511	\$ 861,573	\$ 913,375	\$ 43,865	5.04%

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

Technical Support Program

Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 483,709	\$ 661,252	\$ 548,839	\$ 650,194	\$ (11,058)	-1.67%
Operating Expenses	19,506	20,305	18,316	20,305	-	0.00%
Total Appropriation	503,215	681,557	567,155	670,499	(11,058)	-1.62%

Full-time Equivalent Employees	8.65	8.15		7.70	-0.45
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Source of Funding

Taxes	\$ 460,725	\$ 646,557	\$ 528,655	\$ 635,499	\$ (11,058)	-1.71%
Fees, Licenses, Permits	42,390	35,000	38,500	35,000	-	0.00%
Interest and Other	100	-	-	-	-	0.00%
Total Sources	\$ 503,215	\$ 681,557	\$ 567,155	\$ 670,499	\$ (11,058)	-1.62%

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

Capital Projects Program

Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 130,246	\$ 128,769	\$ 113,317	\$ 107,340	\$ (21,429)	-16.64%
Operating Expenses	5,970	5,531	4,757	5,531	-	0.00%
Total Appropriation	136,215	134,300	118,073	112,871	(21,429)	-15.96%

Full-time Equivalent Employees	1.60	1.60		1.60	0.00
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Source of Funding

Taxes	\$ 136,215	\$ 134,300	\$ 118,073	\$ 112,871	\$ (21,429)	-15.96%
Total Sources	\$ 136,215	\$ 134,300	\$ 118,073	\$ 112,871	\$ (21,429)	-15.96%

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

Highway Division

Mission Statement

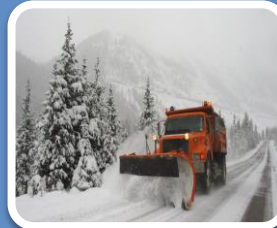
The mission of the Highway Division is to protect, maintain and improve the Town's roadway system, parking facilities, and drainage facilities in a manner, which promotes maximum life, improves traffic flow, and enhances both pedestrian and vehicular safety. This division also provides a level of routine and emergency repairs to certain Town-owned vehicles and equipment that maximizes their life and minimizes downtime. The Highway Division is also responsible for the seasonal operation of the drawbridge in Osterville and a courier service that provides interdepartmental mail delivery. 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

The Division is organized into four Sections: the Traffic Section, the Forestry Section, the Roads Section, and the Equipment Section. The Division is responsible for 260 miles of town roads, 70 miles of town sidewalks, 4 miles of bike paths, 74 town parking lots, 4,000 drainage systems on town roads, 8,000 regulatory and non-regulatory signs on town roads and street signs on private roads, and over 48,500 feet of guardrail. It also performs emergency repairs to

Keeping the traveled ways safe

200 miles of private roads, and operates and maintains the Town's only drawbridge. The Division also maintains the DPW fleet of over 150 vehicles including trucks, automobiles, street sweepers, backhoes and everything in between. 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.

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 an emergency basis, grades 91 gravel roads, removes brush 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, maintains and repairs 1,100 feet of 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 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.



RECENT ACCOMPLISHMENTS

- Received and responded to over 2,656 unscheduled work requests from citizens,
- Cleaned over 2,629 catch basins.
- Installed 3,577.50 tons of new asphalt road patches.
- Applied liquid crack sealer to 10.32 miles of town roads
- Swept over 500 miles of roads & 47 parking lots.
- Mowed 200 miles of road shoulders and picked up litter on 231 miles.
- Maintained 39 traffic 13 school lights.
- Responded to 32 Traffic/school light malfunctions
- Repaired 81 catch basin drainage systems.
- Repainted 400 stop bars, 222 crosswalks.
- Repainted 177 miles of fog lines Town-wide.
- Repainted 178 miles of center lines Town-wide.
- Repainted 98 road markings(only, arrows and speed humps)
- Removed and installed 4.667' of new guardrail
- Opened the West Bay Draw Bridge 2,337 times for boat traffic.
- Maintained pieces of equipment over 372 times.
- Maintained 126 pieces of snow and ice equipment.
- Last winter, DPW responded to 27 snow and ice events and removed over 79.25 inches of snow accumulation. Applied 10,222 tons of road salt, 4,867 tons of road sand and 4,336 gallons of liquid de-icer)
- Provided traffic control, fencing, sweeping, signs and decorations for many parades and festivities including Fourth of July, Village Festivals, Fathers Day car show and the Pops by the Sea concert...
- Continued with rebuilding of Marsh Trail on Sandy Neck.
- Removed 32 hazardous trees town wide.
- Planted 30 new trees

Equipment Maintenance Support Program

The Equipment Maintenance 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 Marine & Environmental Affairs (including Natural Resources, Animal Control, Sandy Neck and Harbormaster programs), Weights and Measures, Recreation, and the Hyannis Youth & Community Center. The Equipment Maintenance 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 & 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.

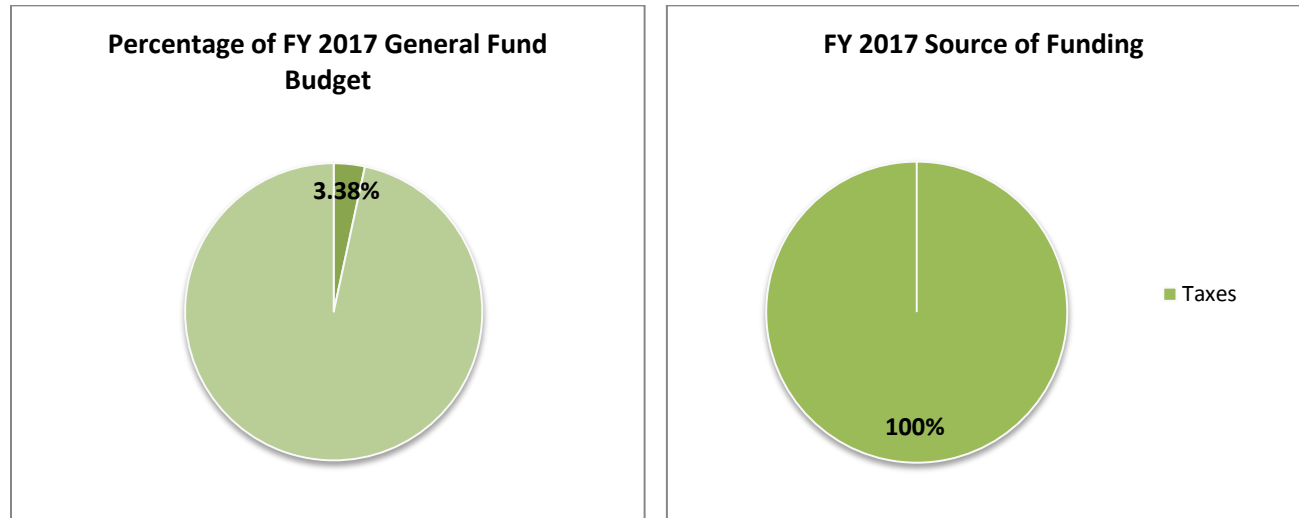
Fiscal Year 2017 Goals and Objectives

Short Term:

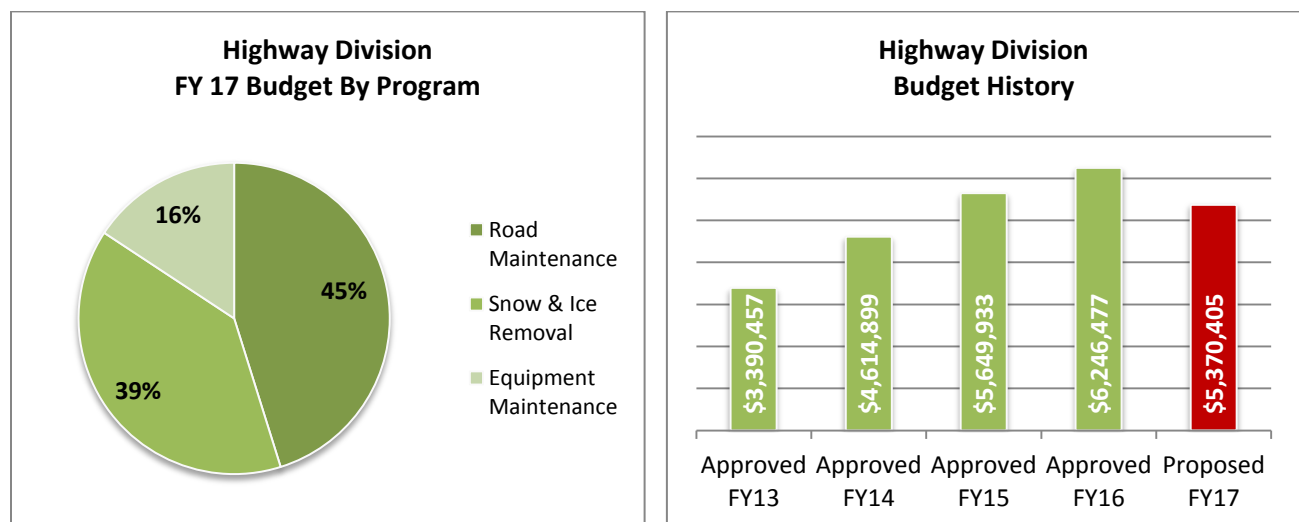
1. Identify four miles of roads for resurfacing/chip sealing and 15 miles for crack sealing.
2. In conjunction with DPW Administration, implement the revised strategic snow and ice policies.
3. Review and replace existing School Zone Lights with solar powered led systems.
4. Continue with the sidewalk overlay repair program and guardrail replacement town wide, contingent on funding.

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.
2. Develop long-term plan to address maintenance or private roads.

Fiscal Year 2017 Division Financial Data

The Highway Division comprises 3.38% of the overall General Fund budget. Taxes provide 100% of the support for this operation.



Roadway maintenance is the largest program area within the Highway Division comprising 45% of the proposed FY17 budget. The Snow & Ice Program will fluctuate from year-to-year depending upon the weather. The FY16 budget included a record amount of costs for snow removal. This declined by \$1.1 million in the proposed FY17 budget. Highway's budget has increased from \$3.4 million in FY13 to \$5.37 million proposed in FY17, or 58% over the five-year period, mostly attributable to snow removal

Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 2,391,648	\$ 2,167,073	\$ 2,241,818	\$ 2,348,788	\$ 181,715	8.39%
Operating Expenses	3,673,118	4,079,404	2,807,848	3,021,617	(1,057,787)	-25.93%
Total Appropriation	6,064,766	6,246,477	5,049,666	5,370,405	(876,072)	-14.03%

Employee Benefits Allocation:

Life Insurance	133	116
Medicare	12,156	12,047
Health Insurance	44,001	39,316
County Retirement	130,415	145,500
Total Employee Benefits (1)	186,704	196,979

Total Expenditures Including Benefits \$ 6,251,470 \$ 5,246,645

Full-time Equivalent Employees	35.50	35.50	37.50	2.00
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Source of Funding

Taxes	\$ 3,462,979	\$ 3,644,690	\$ 3,549,666	\$ 3,870,405	\$ 225,715	6.19%
General Fund Reserves	2,601,787	2,601,787	1,500,000	1,500,000	(1,101,787)	-42.35%
Total Sources	\$ 6,064,766	\$ 6,246,477	\$ 5,049,666	\$ 5,370,405	\$ (876,072)	-14.03%

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

Summary of Significant Budget Changes

The FY17 proposed budget is decreasing \$876,072 or 14.03%. This includes a \$1.1 million reduction in snow removal. Personnel costs are increasing \$181,715. This includes all contractual obligations and additional funding for 2 new full-time labors as well as \$20,000 for overtime. Operating costs are decreasing \$1,057,787 largely due to Snow & Ice deficits costs in FY16 and favorable contract savings for gasoline \$33,000. Addition funding includes traffic signals \$7,000, catch basin cleaning \$20,000, asphalt materials \$20,000, and vehicle maintenance & parts replacement \$30,000. Tax support will increase \$225,715 or 6.19% in FY17 to fund this operation.

Fiscal Year 2017 Program Financial Data

Roadway Maintenance Program

Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 1,427,508	\$ 1,603,788	\$ 1,555,675	\$ 1,778,979	\$ 175,191	10.92%
Operating Expenses	524,531	606,814	485,451	646,814	40,000	6.59%
Total Appropriation	1,952,039	2,210,602	2,041,126	2,425,793	215,191	9.73%

Employee Benefits Allocation:

Life Insurance	65	55
Medicare	5,074	4,884
Health Insurance	26,249	20,438
County Retirement	72,084	82,608
Total Employee Benefits (1)	103,471	107,985

Total Expenditures Including Benefits \$ 2,055,510 \$ 2,149,111

Full-time Equivalent Employees 28.45 29.75 31.75 2.00

Source of Funding

Taxes	\$ 1,952,039	\$ 2,210,602	\$ 2,041,126	\$ 2,425,793	\$ 215,191	9.73%
Total Sources	\$ 1,952,039	\$ 2,210,602	\$ 2,041,126	\$ 2,425,793	\$ 215,191	9.73%

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

Equipment Maintenance Support Program

Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 433,060	\$ 483,285	\$ 434,957	\$ 489,809	\$ 6,524	1.35%
Operating Expenses	477,880	350,803	473,584	354,803	4,000	1.14%
Total Appropriation	910,940	834,088	908,541	844,612	10,524	1.26%

Employee Benefits Allocation:

Life Insurance	68	61
Medicare	7,082	7,163
Health Insurance	17,752	18,878
County Retirement	58,331	62,891
Total Employee Benefits (1)	83,233	88,993

Total Expenditures Including Benefits \$ 994,173 \$ 997,534

Full-time Equivalent Employees 7.05 5.75 5.75 0.00

Source of Funding

Taxes	\$ 910,940	\$ 834,088	\$ 908,541	\$ 844,612	\$ 10,524	1.26%
Total Sources	\$ 910,940	\$ 834,088	\$ 908,541	\$ 844,612	\$ 10,524	1.26%

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

Snow & Ice Removal Program

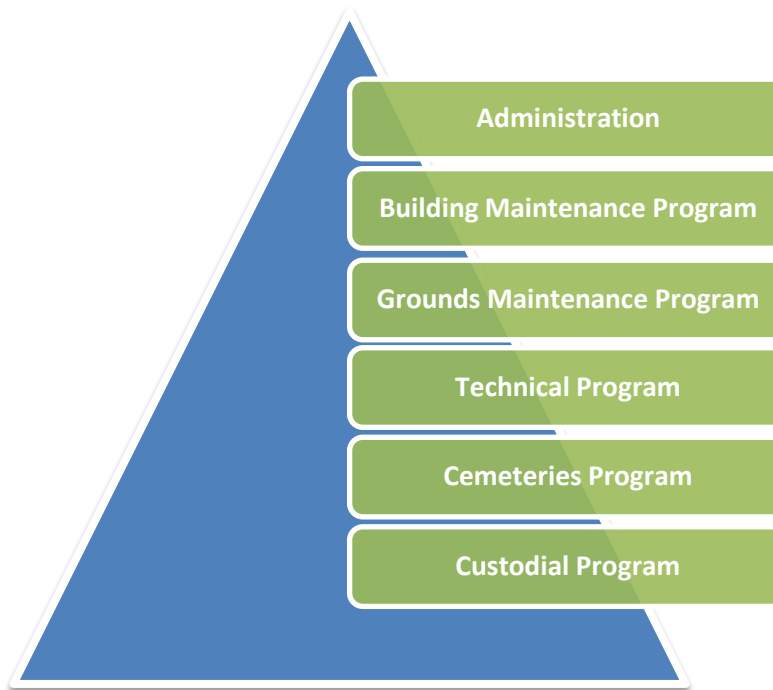
Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 531,080	\$ 80,000	\$ 251,187	\$ 80,000	\$ -	0.00%
Operating Expenses	2,670,707	3,121,787	1,848,813	2,020,000	(1,101,787)	-35.29%
Total Appropriation	3,201,787	3,201,787	2,100,000	2,100,000	(1,101,787)	-34.41%
Source of Funding						
Taxes	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	0.00%
General Fund Reserves	2,601,787	2,601,787	1,500,000	1,500,000	(1,101,787)	-42.35%
Total Sources	\$ 3,201,787	\$ 3,201,787	\$ 2,100,000	\$ 2,100,000	\$ (1,101,787)	-34.41%

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

Structures & 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.



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,

Preserving Infrastructure Assets

RECENT ACCOMPLISHMENTS

- Completed 82 phone service and hardware relocation work orders.
- Completed 98 HVAC related service calls and equipment upgrade work orders.
- Completed 278 building maintenance and repair work orders and provided painting services.
- Completed 187 electrical related service and repair work orders.
- Completed 78 plumbing related service work orders.
- Completed 172 custodial related service work orders.
- Completed 52 locksmith related service work orders.
- Completed 533 grounds related landscape improvement projects.
- Completed Phase One of MEA interior renovations including additional office space with new flooring, ceiling finishes, lighting, insulation, A/C and heating. Replaced and relocated obsolete generator with a refurbished 100KW diesel generator.
- Designed, permitted and constructed handicap access ramp for Loop Beach in Cotuit.
- Installed railing system for improved beach access at Joshua's Pond.
- Completed renovation work at the Pearl Street Pottery Shed including new siding, windows, trim and exterior painting.
- Completed exterior renovations at the West Barnstable Community Building including handicap ramp upgrades, replacement of basement door and exterior painting.
- Expanded pilot program for solar compactor trash containers to include three new locations, Cotuit Town Dock, Katie's Ice Cream, and JFK Museum

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 Division with conservation land maintenance, support to the Recreation Division 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 Division with the set-up and removal of beach ramps, ticket booths, and lifeguard stations at all our beaches. This program is also responsible for monitoring, maintenance and repairs, construction and 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, four comfort stations, three community buildings, one cemetery office and the Barnstable Police Station facility. Cleaning schedules provide daily routine maintenance including

floor care, dusting, restroom cleaning and sanitation, trash removal, recycling, and all associated cleaning activities. The custodial staff is also responsible for purchasing, inventory and distribution of all cleaning supplies in support of municipal facilities and recreational programs at fourteen 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 and maintenance, 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 Cemeteries 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 fourteen 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.



Mosswood Cemetery Office

Fiscal Year 2017 Goals and Objectives

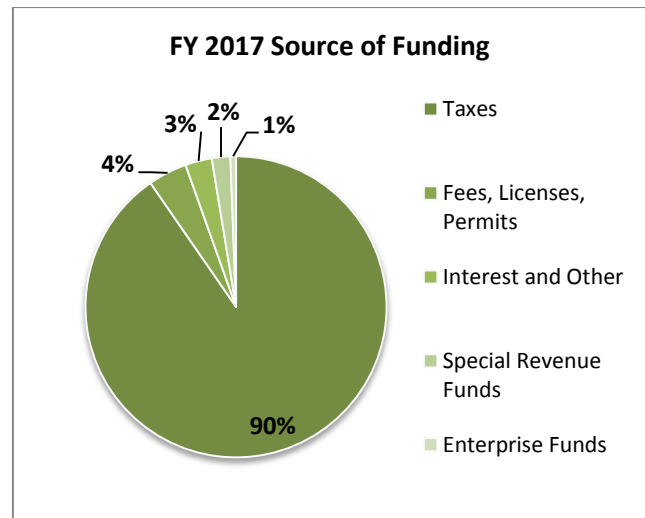
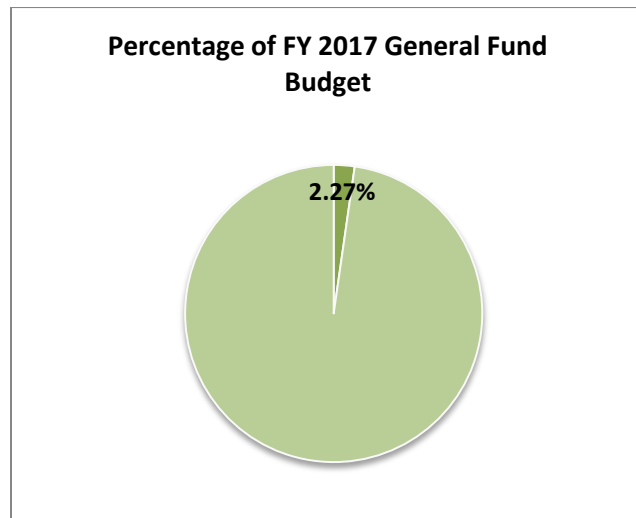
Short Term:

1. Working with DPW Administration, consolidate, and find efficiencies, with municipal trash pick-up in Town
2. Reorganize the Building Section
3. Implement a Ball Field Maintenance Crew within the Grounds Section
4. Reorganize the Custodial Section

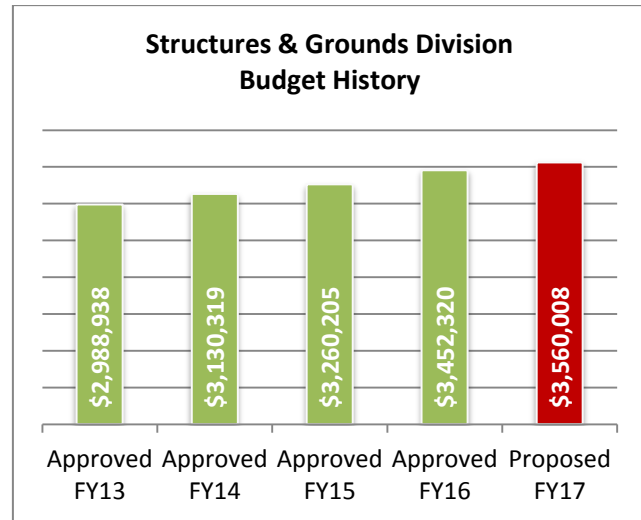
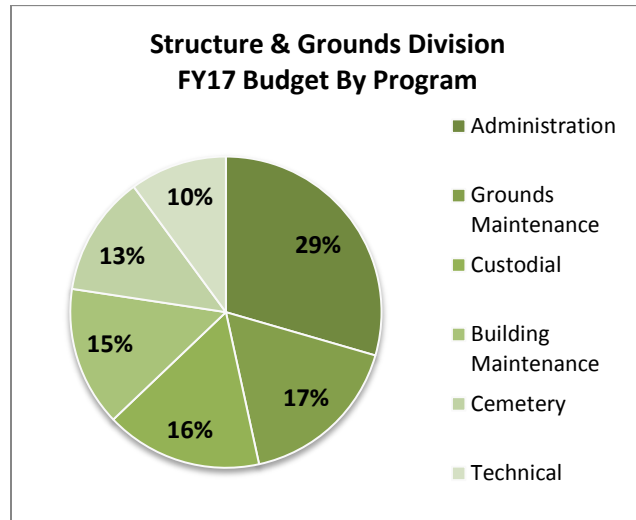
Long Term:

1. Continue to investigate feasibility and associated cost savings by broadening the use of solar trash compactors throughout town.
2. 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.
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.

Fiscal Year 2017 Division Financial Data



The Structures & Grounds comprises 2.27% of the overall General Fund budget. Taxes provide 90% of the support for this operation.



Administration is the largest program area within the Structures & Grounds Division comprising 29% of the proposed FY17 budget. This program includes all the utility budgets. The division's budget has increased from \$2.9 million in FY13 to \$3.56 million proposed in FY17, or 19.11% over the five-year period.

Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 1,898,208	\$ 2,299,318	\$ 2,075,042	\$ 2,384,006	\$ 84,689	3.68%
Operating Expenses	1,066,380	1,153,002	1,139,057	1,176,002	23,000	1.99%
Total Appropriation	2,964,588	3,452,320	3,214,099	3,560,008	107,689	3.12%

Employee Benefits Allocation:

Life Insurance	200	209
Medicare	23,533	26,143
Health Insurance	120,116	117,534
County Retirement	339,821	360,059
Total Employee Benefits (1)	483,670	503,946

Total Expenditures Including Benefits \$ 3,448,258 \$ 3,718,044

Full-time Equivalent Employees	34.10	35.00	35.00	0.00
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Source of Funding

Taxes	\$ 2,504,672	\$ 3,116,675	\$ 2,899,314	\$ 3,217,293	\$ 100,619	3.23%
Fees, Licenses, Permits	141,510	149,000	128,140	149,000	-	0.00%
Interest and Other	233,561	101,800	101,800	101,800	-	0.00%
Special Revenue Funds	63,500	63,500	63,500	70,570	7,070	11.13%
Enterprise Funds	21,345	21,345	21,345	21,345	-	0.00%
Total Sources	\$ 2,964,588	\$ 3,452,320	\$ 3,214,099	\$ 3,560,008	\$ 107,689	3.12%

(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 FY17 proposed budget is increasing \$107,689 or 3.12%. Personnel costs are increasing \$84,689. This includes all contractual obligations. Operating costs are increasing \$23,000. There is a request for \$12,000 in building maintenance, \$36,000 for Solid Waste Disposal, which is mitigated by \$20,000 in utility savings.

Tax support for this division is increasing \$100,619 or 3.23%. Special Revenue Funds are increasing \$7,070 from embarkation fee and parking meter receipts.

Fiscal Year 2017 Program Financial Data

Grounds Maintenance Program

Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 350,679	\$ 459,903	\$ 432,309	\$ 516,024	\$ 56,121	12.20%
Operating Expenses	81,805	97,433	100,000	92,433	(5,000)	-5.13%
Total Appropriation	432,484	557,336	532,309	608,457	51,121	9.17%

Employee Benefits Allocation:

Life Insurance	45	48
Medicare	5,020	6,538
Health Insurance	6,282	9,463
County Retirement	40,916	53,992
Total Employee Benefits (1)	52,262	70,041

Total Expenditures Including Benefits \$ 484,747 \$ 602,350

Full-time Equivalent Employees 5.00 7.00 7.00 0.00

Source of Funding

Taxes	\$ 347,639	\$ 472,491	\$ 447,464	\$ 516,542	\$ 44,051	9.32%
Special Revenue Funds	63,500	63,500	63,500	70,570	7,070	11.13%
Enterprise Funds	21,345	21,345	21,345	21,345	-	0.00%
Total Sources	\$ 432,484	\$ 557,336	\$ 532,309	\$ 608,457	\$ 51,121	9.17%

Building Maintenance Program

Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 279,080	\$ 407,866	\$ 334,450	\$ 414,844	\$ 6,978	1.71%
Operating Expenses	98,763	101,700	101,000	101,700	-	0.00%
Total Appropriation	377,843	509,566	435,450	516,544	6,978	1.37%

Employee Benefits Allocation:

Life Insurance	31	25
Medicare	3,103	3,842
Health Insurance	21,154	20,864
County Retirement	72,252	55,178
Total Employee Benefits (1)	96,539	79,909

Total Expenditures Including Benefits \$ **474,382** \$ **515,359**

Full-time Equivalent Employees	5.00	7.00	7.00	0.00
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Source of Funding

Taxes	\$ 377,649	\$ 509,566	\$ 435,450	\$ 516,544	\$ 6,978	1.37%
Interest and Other	195	-	-	-	-	0.00%
Total Sources	\$ 377,843	\$ 509,566	\$ 435,450	\$ 516,544	\$ 6,978	1.37%

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

Technical Program

Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 177,525	\$ 196,215	\$ 160,896	\$ 240,837	\$ 44,622	22.74%
Operating Expenses	65,737	106,195	92,390	118,195	12,000	11.30%
Total Appropriation	243,262	302,410	253,286	359,032	56,622	18.72%

Employee Benefits Allocation:

Life Insurance	15	19
Medicare	2,401	2,222
Health Insurance	13,753	12,192
County Retirement	45,625	37,889
Total Employee Benefits (1)	61,794	52,322

Total Expenditures Including Benefits \$ **305,056** \$ **305,608**

Full-time Equivalent Employees	4.00	3.00	3.00	0.00
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Source of Funding

Taxes	\$ 243,262	\$ 302,410	\$ 253,286	\$ 359,032	\$ 56,622	18.72%
Total Sources	\$ 243,262	\$ 302,410	\$ 253,286	\$ 359,032	\$ 56,622	18.72%

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

Cemeteries Program

Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 426,956	\$ 481,675	\$ 423,874	\$ 395,932	\$ (85,743)	-17.80%
Operating Expenses	54,689	49,923	42,460	49,923	-	0.00%
Total Appropriation	481,646	531,598	466,334	445,855	(85,743)	-16.13%

Employee Benefits Allocation:

Life Insurance	33	38
Medicare	5,754	5,506
Health Insurance	28,311	27,555
County Retirement	79,224	82,980
Total Employee Benefits (1)	113,322	116,079

Total Expenditures Including Benefits \$ **594,968** \$ **582,413**

Full-time Equivalent Employees	8.00	6.00	6.00	0.00
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Source of Funding

Taxes	\$ 340,136	\$ 382,598	\$ 338,194	\$ 296,855	\$ (85,743)	-22.41%
Fees, Licenses, Permits	141,510	149,000	128,140	149,000	-	0.00%
Total Sources	\$ 481,646	\$ 531,598	\$ 466,334	\$ 445,855	\$ (85,743)	-16.13%

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

Administration Program

Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 279,062	\$ 301,067	\$ 289,024	\$ 317,101	\$ 16,035	5.33%
Operating Expenses	663,001	716,701	710,000	732,701	16,000	2.23%
Total Appropriation	942,063	1,017,768	999,024	1,049,802	32,035	3.15%

Employee Benefits Allocation:

Life Insurance	12	15
Medicare	3,429	3,708
Health Insurance	36,595	33,392
County Retirement	54,744	57,390
Total Employee Benefits (1)	94,780	94,506

Total Expenditures Including Benefits \$ **1,036,844** \$ **1,093,530**

Full-time Equivalent Employees	5.10	4.00	4.00	0.00
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Source of Funding

Taxes	\$ 708,697	\$ 915,968	\$ 897,224	\$ 948,002	\$ 32,035	3.50%
Interest and Other	233,367	101,800	101,800	101,800	-	0.00%
Total Sources	\$ 942,063	\$ 1,017,768	\$ 999,024	\$ 1,049,802	\$ 32,035	3.15%

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

Custodial Program

Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 384,906	\$ 452,592	\$ 434,488	\$ 499,268	\$ 46,676	10.31%
Operating Expenses	102,384	81,050	93,208	81,050	-	0.00%
Total Appropriation	487,289	533,642	527,696	580,318	46,676	8.75%

Employee Benefits Allocation:

Life Insurance	65	64
Medicare	3,825	4,327
Health Insurance	14,022	14,068
County Retirement	47,061	72,630
Total Employee Benefits (1)	64,973	91,089

Total Expenditures Including Benefits \$ 552,262 \$ 618,785

Full-time Equivalent Employees 7.00 8.00 8.00 0.00

Source of Funding

Taxes	\$ 487,289	\$ 533,642	\$ 527,696	\$ 580,318	\$ 46,676	8.75%
Total Sources	\$ 487,289	\$ 533,642	\$ 527,696	\$ 580,318	\$ 46,676	8.75%

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

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