

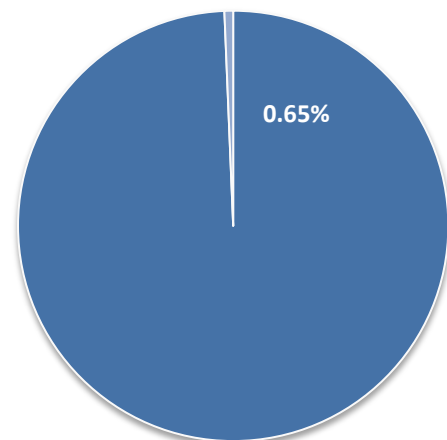
Marine & Environmental Affairs Department

Natural Resources Harbor Master

Purpose Statement

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

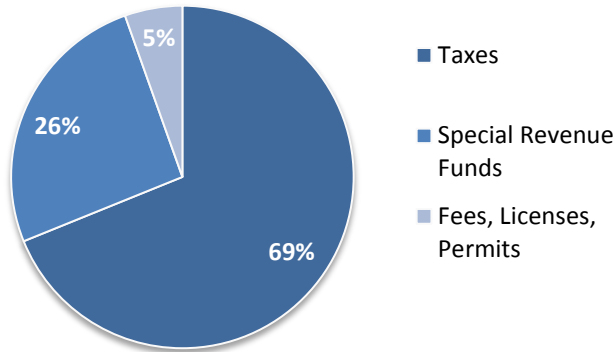
Percentage of FY19 General Fund Budget



The Marine & Environmental Affairs Department comprises 0.65% of the overall General Fund budget.

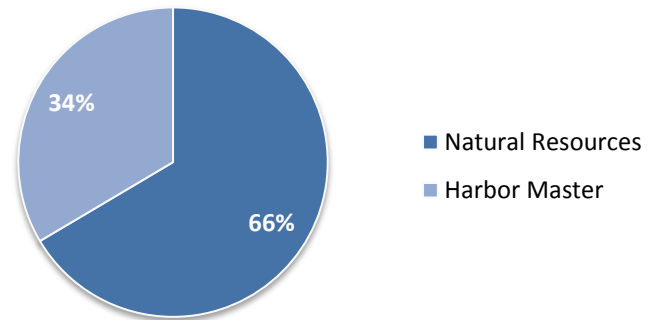
Marine & Environmental Affairs Department Financial Summary

FY19 Source of Funding



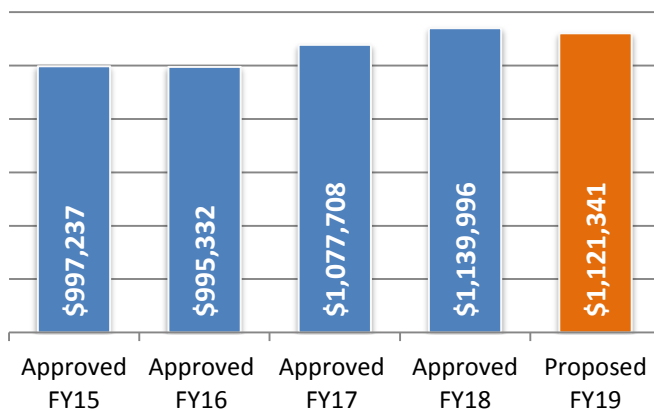
Taxes provide 69%, special revenue provides 26%, and fees and permits provide 5% of the funding sources for operations. Special revenue is principally derived from the Waterways Improvement Special Revenue Fund where all mooring fees are accounted for.

MEA Department FY19 Budget By Division



The Natural Resources Division is the largest division area within this department representing 66% of the overall budget.

MEA Department Budget History



The Marina & Environmental Affairs budget has increased from \$997,237 in FY15 to \$1.121 million proposed for FY19, or 2.49% annually over a five-year period.

Marine & Environmental Affairs	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 629,046	\$ 789,996	\$ 751,892	\$ 772,341	\$ (17,655)	-2.23%
Fees, Licenses, Permits	60,875	62,000	61,560	61,000	(1,000)	-1.61%
Interest and Other	622	-	-	-	-	0.00%
Special Revenue Funds	288,000	288,000	288,000	288,000	-	0.00%
Total Sources	\$ 978,543	\$ 1,139,996	\$ 1,101,452	\$ 1,121,341	\$ (18,655)	-1.64%
Expenditure Category						
Personnel	\$ 762,707	\$ 888,351	\$ 864,494	\$ 902,876	\$ 14,525	1.64%
Operating Expenses	186,231	216,645	201,958	218,465	1,820	0.84%
Capital Outlay	29,605	35,000	35,000	-	(35,000)	-100.00%
Total Appropriation	\$ 978,543	\$ 1,139,996	\$ 1,101,452	\$ 1,121,341	\$ (18,655)	-1.64%
Employee Benefits Allocation:						
Life Insurance	\$ 96		\$ 105			
Medicare	7,564		9,399			
Health Insurance	37,406		43,969			
County Retirement	127,681		136,745			
Total Employee Benefits (1)	\$ 172,747		\$ 190,218			
Total Expenditures Including Benefits	\$ 1,151,290		\$ 1,291,670			
Full-time Equivalent Employees	11.25	11.80		11.85		0.05

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

Summary of Significant Budget Changes

The Marine & Environmental Affairs (MEA) Department's FY19 proposed budget is decreasing by (\$18,655) or (1.64%) from the FY18 budget. Personnel costs are increasing by \$14,525, which includes contractual obligations and direct FY19 budget request of \$1,950 for harbor master training. Furthermore, the reorganization of MEA into a separate department results in personnel cost reallocations from other areas, which contributes a net increase of \$14,460. These costs have been offset by employee turnover. Operating costs are increasing by \$1,820. This includes \$1,600 due to increases in fuel contract prices as well as a net increase of \$220 for training materials. MEA's total FY19 proposed budget is being offset by a reduction in one-time capital outlay cost of \$35,000 that was for a vehicle purchased in FY18. Tax support for the MEA department is decreasing by (\$17,655) from the FY18 budget, which coincides with the decrease in budget.

Additional Funding Recommended

Harbor Master

1. Harbormaster Training

\$4,950 Requested
\$4,950 Recommended

Harbormasters have wide and varied responsibilities, ranging from harbor management to enforcing the maritime laws of the state and Town ordinances/rules and regulations. MGL requires satisfactory completion of an initial prescribed course of study for harbormasters for anyone who receives an appointment as a harbormaster or as an assistant harbormaster on a full-time basis. Training is mandatory and critical for harbormasters to effectively and lawfully carry out related duties. Due to the ever-changing initial certification requirements Harbormaster personnel is required to take addition courses to complete their certification. In addition, our 4 Harbormaster staff is required to take 20 hours of in-service training.



OSYTER SEED PROPAGATION

Natural Resources Division

Purpose Statement

The Natural Resources Division is responsible for the protection and enhancement of the town’s natural resources, enforcement of laws relating to fish and game, marine and recreational use, land management and environmental laws.



Natural Resources



Shellfish

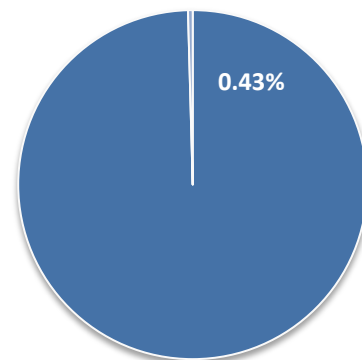
Recent Accomplishments

- Gave 42 educational wildlife and shellfish talks to schools, libraries, senior centers and private groups.
- Successfully released 64 terrapin graduates from the head start program.
- Monitored and maintained all Town herring runs and worked with Massachusetts Fish and Wildlife, Mashpee Wampanoag Tribe, Trout Unlimited and Town of Mashpee to add sea run Brook Trout spawning habitat and administered trout restocking program in The Santuit River.
- Relayed 300 bushels of quahogs from Taunton River to Cotuit Bay.
- Completed second year of Habitat Assessment of Lovell's Pond with Massachusetts Division of Marine Fisheries, looking at herring run and pond restoration.



Animal Control

Percentage of FY19 General Fund Budget



The Natural Resources Division comprises 0.43% of the overall General Fund budget.

Additional Recent Accomplishments

- Planted 600,000 single oysters town-wide.
- Planted 350 bags of remote set oysters in Barnstable Harbor.
- Removed derelict oyster gear from Barnstable Harbor.
- Increased “Learn to Shellfish Classes” to include razor clam classes.
- Maintained the increased open acreage available for commercial razor clam harvest.
- Increased quahog seed production by approximately 280% (1.7 million totals) in the FLUPSY (floating upwelled system) at Prince Cove Marina.
- Completed 135 Vibrio compliance checks to insure the safe consumption of aqua culturally reared oysters.



CLAMMING CLASS FOR KIDS

Fiscal Year 2019 Goals and Objectives

(All Goals relate to the nine areas of the Town Council's Quality of Life Strategic Plan- See Introduction Section)

Short-Term:

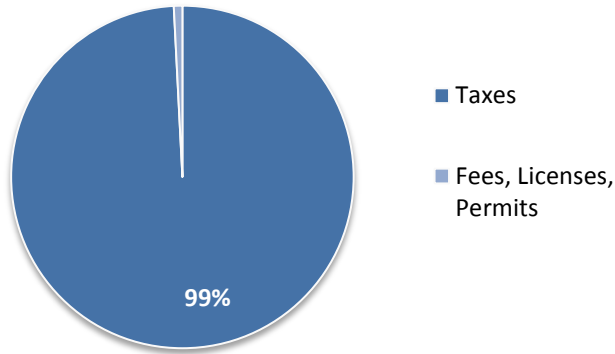
1. Continue to remove old shellfish gear (20+ years) from Barnstable Harbor that is being uncovered by tidal action **(Strategic Plan: Public Health and Safety, Economic Development, Environment and Natural Resources)**.
2. Continue the Lovell's Pond Habitat Assessment investigating herring run restoration **(Strategic Plan: Environment and Natural Resources)**.
3. Design, build and install a new FLUPSY in Barnstable Harbor to increase and secure quahog and oyster seed production on the north side **(Strategic Plan: Economic Development, Education, Environment and Natural Resources)**.
4. Streamline aquaculture management in order to improve adherence to town, state and federal regulations **(Strategic Plan: Regulatory Process and Performance, Public Health and Safety)**.
5. Streamline the educational outreach programs **(Strategic Plan: Education, Environment and Natural Resources)**.
6. Monitor the health and presence of established eelgrass beds **(Strategic Plan: Economic Development, Environment and Natural Resources)**.
7. Assess instituting Department coordinated Robocall program to deliver notices to the public quickly and efficiently **(Strategic Plan: Communication, Public Health and Safety, Regulatory Process and Performance)**.

Long-Term:

1. Investigate historic herring runs for potential restoration **(Strategic Plan: Environment and Natural Resources)**.
2. Secure funding for the Marstons Mills Herring Run restoration project **(Strategic Plan: Environmental and Natural Resources)**.
3. Increase shellfish production in Barnstable Harbor to consistently provide cultured quahogs **(Strategic Plan: Public Health and Safety, Environment and Natural Resources)**.
4. Create new location for recreational oystering at Cotuit Town Dock thus increasing oyster production in the Three Bays system **(Strategic Plan: Public Health and Safety, Environment and Natural Resources)**.
5. Research and develop new/improved aquaculture techniques to improve shellfish production **(Strategic Plan: Public Health and Safety, Environment and Natural Resources)**.
6. Increase compliance with Town shellfish regulations in the Barnstable Harbor Aquaculture Zone **(Strategic Plan: Regulatory Process and Performance, Environment and Natural Resources)**.

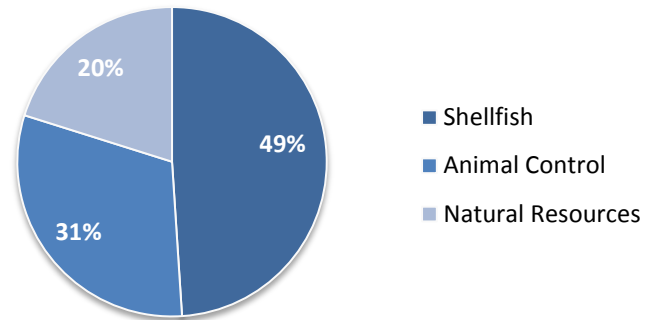
Natural Resources Division Financial Summary

FY19 Source of Funding



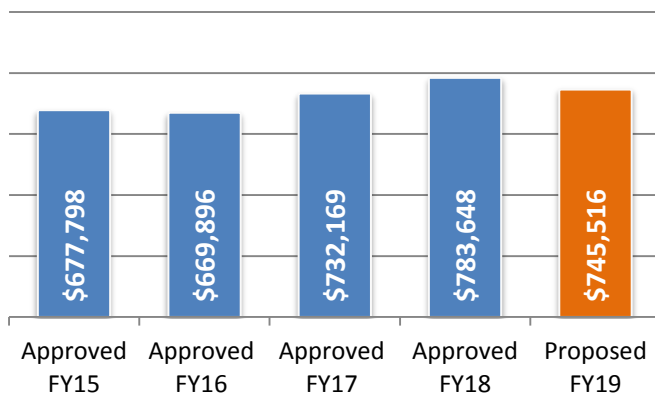
Taxes provide 99% of the funding for operations.

Natural Resources Division FY19 Budget By Program



Shellfish is the largest program within this division representing 49% of the overall budget.

Natural Resources Division Budget History



The Natural Resources budget has increased from \$677,798 in FY15 to \$745,516 proposed for FY19, or 2% annually over a five-year period.

Natural Resource Division	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 685,462	\$ 776,648	\$ 745,305	\$ 739,516	\$ (37,132)	-4.78%
Fees, Licenses, Permits	6,305	7,000	9,189	6,000	(1,000)	-14.29%
Interest and Other	622	-	-	-	-	0.00%
Total Sources	\$ 692,389	\$ 783,648	\$ 754,494	\$ 745,516	\$ (38,132)	-4.87%
Expenditure Category						
Personnel	\$ 522,896	\$ 582,948	\$ 562,494	\$ 579,816	\$ (3,132)	-0.54%
Operating Expenses	140,097	165,700	157,000	165,700	-	0.00%
Capital Outlay	29,396	35,000	35,000	-	(35,000)	-100.00%
Total Appropriation	\$ 692,389	\$ 783,648	\$ 754,494	\$ 745,516	\$ (38,132)	-4.87%
Employee Benefits Allocation:						
Life Insurance	\$ 72		\$ 77			
Medicare	4,678		5,383			
Health Insurance	30,489		37,792			
County Retirement	93,783		100,441			
Total Employee Benefits (1)	\$ 129,022		\$ 143,693			
Total Expenditures Including Benefits	\$ 821,411		\$ 898,187			

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

Summary of Significant Budget Changes

Natural Resources FY19 proposed budget is decreasing by (\$38,132) or (4.87%) from the FY18 budget. Personnel costs are decreasing (\$3,132). This cost reduction is due to employee turnover and the department's reorganization. There are no direct FY19 budget request increases for personnel costs. Operating costs will remain level funded. Capital outlay is being reduced by (\$35,000) due to a one-time cost for purchasing a vehicle in FY18. Tax support for the Natural Resources Division is decreasing by (\$37,132).

Full-time Equivalent Employees

Job Title	FY 2017	FY 2018	FY 2019	Change
Administrative Assistant	1.30	1.10	1.10	-
Animal Control Officer	2.00	2.00	2.00	-
Aquaculture Specialist	-	1.00	1.00	-
Community Services Director	0.15	-	-	-
Director Marine & Env Affairs	0.40	0.40	0.40	-
Natural Resource Officer	2.00	2.00	2.00	-
Sandy Neck Park Manager	-	-	0.50	0.50
Shellfish Biol/Const	1.00	1.00	1.00	-
Supervisor Natural Resource Officer	0.70	0.70	-	(0.70)
Full-time Equivalent Employees	7.55	8.20	8.00	(0.20)



SHELLFISH RELAY

Description of Division Services Provided

Natural Resources Program

The Natural Resources Division is responsible for the protection and enhancement of the Town's natural resources, enforcement of laws relating to fish and game, marine and recreational use, land management and environmental laws. The Division provides protection and enhancement of the Town's shellfish resources through shellfish propagation and stocking projects. Natural Resource Officers patrol Town conservation areas and beaches to enforce local by-laws and state and federal wildlife, fisheries, and environmental regulations. The program provides support for oyster operations at Sandy Neck, including environmental functions associated with endangered species and resource management. Natural Resources is also responsible for nuisance animal control and the enforcement of laws relative to the control of dogs within the Town of Barnstable.



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

Land Management

- Enforce regulations, maintenance, and repair of all five herring runs for river herring, eel and sea run trout.
- Enforce all Land Use Regulations in Town Conservation Areas in 6,000+ acres of Town conservation lands, and assist staff at Sandy Neck Barrier Beach.

Fish and Game

- Monitoring freshwater fin fishing, lobster activities, overseeing hunting programs Town-wide and assisting the State Environmental Police.
- Regulation compliance and monitoring of all hunting seasons and areas, including migratory bird hunting as well as stocking pheasants in West Barnstable Conservation Area and Sandy Neck Beach.

Patrol

- Monitoring herring runs for regulation compliance and safe passage of fish.
- Boat patrols to oversee all shellfish related activity throughout the town including but not limited to the following: aquaculture grant operations, commercial and recreational public shellfisheries.

Natural Resources	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 166,977	\$ 191,585	\$ 177,494	\$ 150,163	\$ (41,422)	-21.62%
Total Sources	\$ 166,977	\$ 191,585	\$ 177,494	\$ 150,163	\$ (41,422)	-21.62%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 116,368	\$ 119,635	\$ 107,494	\$ 113,213	\$ (6,422)	-5.37%
Operating Expenses	27,877	36,950	35,000	36,950	-	0.00%
Capital Outlay	22,732	35,000	35,000	-	(35,000)	-100.00%
Total Appropriation	\$ 166,977	\$ 191,585	\$ 177,494	\$ 150,163	\$ (41,422)	-21.62%

Employee Benefits Allocation:		
Life Insurance	\$ 21	\$ 19
Medicare	1,163	1,210
Health Insurance	8,712	9,408
County Retirement	47,087	50,430
Total Employee Benefits (1)	\$ 56,983	\$ 61,067
Total Expenditures Including Benefits	\$ 223,960	\$ 238,561

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



SNOWY OWL

Shellfish Program

Shellfish resources in the Town of Barnstable have ecological, commercial, and recreational importance. Oysters, quahogs, softshell clams, mussels, and other bivalve species filter our coastal waters to remove algae, cleaning up the water. They also provide food for other marine animals and harvestable product to our commercial shellfishing industry. Recreational harvest of shellfish in Barnstable has been a treasured past time for Cape Cod residents and visitors for hundreds of years. The Town of Barnstable Natural Resources team is responsible for sustainable management of this vital marine resource.



Shellfish	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 314,002	\$ 368,577	\$ 360,000	\$ 365,055	\$ (3,522)	-0.96%
Total Sources	\$ 314,002	\$ 368,577	\$ 360,000	\$ 365,055	\$ (3,522)	-0.96%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 211,040	\$ 264,327	\$ 260,000	\$ 260,805	\$ (3,522)	-1.33%
Operating Expenses	96,298	104,250	100,000	104,250	-	0.00%
Capital Outlay	6,664	-	-	-	-	0.00%
Total Appropriation	\$ 314,002	\$ 368,577	\$ 360,000	\$ 365,055	\$ (3,522)	-0.96%

Employee Benefits Allocation:	
Life Insurance	\$ 31
Medicare	2,128
Health Insurance	16,933
County Retirement	21,393
Total Employee Benefits (1)	\$ 40,485
Total Expenditures Including Benefits	\$ 354,487

\$ 37
2,720
23,183
22,912
\$ 48,852
\$ 408,852

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

Animal Control Program

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



The program includes but is not limited to the following:

- Impoundment of dogs found running unleashed and at large;
- Investigation of animal bites to both humans and animals;
- Emergency service for sick and/or injured animals including both domestic and wildlife;
- Enforcement and education of the Town of Barnstable's Dog Control Regulations in conjunction with related Commonwealth of Massachusetts State Statutes and Federal Statutes;
- Identification and return of lost pets;
- Quarantine of animals that bite or scratch for observation of zoonotic diseases including rabies;
- Aid in the control of animal diseases including rabies control;
- Answer animal-related questions, both domestic and wild as posed by citizens or supervisors;
- Investigation of animal cruelty and neglect complaints; and
- Provide humane education and domestic pet care information.

Animal Control	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 204,483	\$ 216,486	\$ 207,811	\$ 224,298	\$ 7,812	3.61%
Fees, Licenses, Permits	6,305	7,000	9,189	6,000	(1,000)	-14.29%
Interest and Other	622		-		-	0.00%
Total Sources	\$ 211,410	\$ 223,486	\$ 217,000	\$ 230,298	\$ 6,812	3.05%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 195,488	\$ 198,986	\$ 195,000	\$ 205,798	\$ 6,812	3.42%
Operating Expenses	15,922	24,500	22,000	24,500	-	0.00%
Total Appropriation	\$ 211,410	\$ 223,486	\$ 217,000	\$ 230,298	\$ 6,812	3.05%

Employee Benefits Allocation:		
Life Insurance	\$ 20	\$ 21
Medicare	1,387	1,453
Health Insurance	4,844	5,201
County Retirement	25,303	27,099
Total Employee Benefits (1)	\$ 31,554	\$ 33,774
Total Expenditures Including Benefits	\$ 242,964	\$ 250,774

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



DISCOVER BARNSTABLE ANIMALS

Performance Measures / Workload Indicators

Workload Indicator	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Recreational Shellfish Permits Issued (represented in permit year)	2,838	2,775	2,775	2,775
Commercial Shellfish Permits Issues	47	47	47	47
Learn to Shellfish Classes (represented in calendar year)	7	9	9	9
Vibrio Compliance Checks (represented in calendar year)	104	135	150	150

Description	2016	2017	Estimated 2018	Estimated 2019
Actual Vibrio Compliance Checks	104	135	150	150
Required Vibrio Compliance Checks	40	40	40	40
Exceeds Expectations	160%	238%	275%	275%

Federal and state law at 40 checks per year requires vibrio compliance checks. Vibrio parahaemolyticus, also known as Vp., is a naturally occurring bacteria that can be found in oysters. Vp. is a public health risk that can cause severe stomach pain and may require hospitalization at times. After two (2) illnesses within the Commonwealth in 2011, the U.S Food and Drug Administration required the Commonwealth to create and install a Vp. control plan during the high-risk season. The Town of Barnstable Natural Resources program enforces the statewide plan May - October for all commercially produced and aqua culturally reared oysters within the Town. Vibrio compliance checks made by Natural Resource Officers ensure commercial aqua culturists are correctly following the MA Division of Marine Fisheries Vp. control plan.



SHELLFISH STOCKING

Harbor Master Division

Purpose Statement

The Harbor Master Division of the Marine & Environmental Affairs provides services intended to protect the safety of people and vessels that use our waterways and waterside facilities.



Waterways Safety

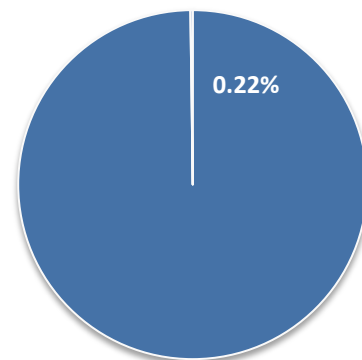


Moorings

Recent Accomplishments

- Used GPS and pinpointed approximately 95% of moorings in Town to determine mooring regulation compliance.
- Offered moorings to people from various town waiting lists and issued 49 mooring permits to new mooring holders.
- Pumped out 514 boats properly disposing of 14,544 gallons of waste.

Percentage of FY19 General Fund Budget



The Harbor Master Division comprises 0.22% of the overall General Fund budget.

Fiscal Year 2019 Goals and Objectives

(All Goals relate to the nine areas of the Town Council's Quality of Life Strategic Plan- See Introduction Section)

Short-Term:

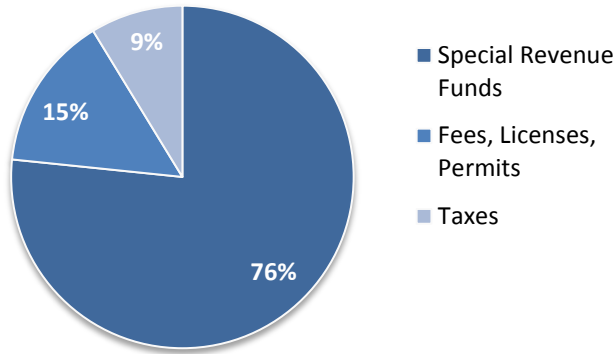
1. Continue GPS pinpointing of all moorings in Town to determine mooring regulation compliance **(Strategic Plan: Regulatory Access & Accountability)**.
2. Work with licensed mooring servicers to improve mooring placement to efficiently utilize mooring fields **(Strategic Plan: Regulatory Access & Accountability, Communication)**.

Long-Term:

1. Improve mooring enforcement through public information **(Strategic Plan: Regulatory Access & Accountability, Communication)**.
2. Improve communication and oversight of the licensed mooring servicers **(Strategic Plan: Regulatory Access & Accountability, Communication)**.
3. Explore implementation of an on-line mooring renewal program **(Strategic Plan: Regulatory Access & Accountability, Economic Development, and Communication)**.

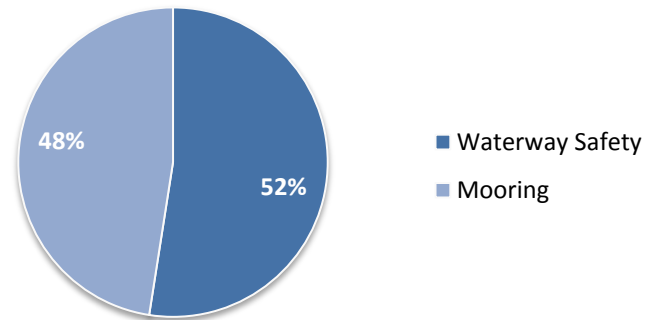
Harbor Master Division Financial Summary

FY19 Source of Funding



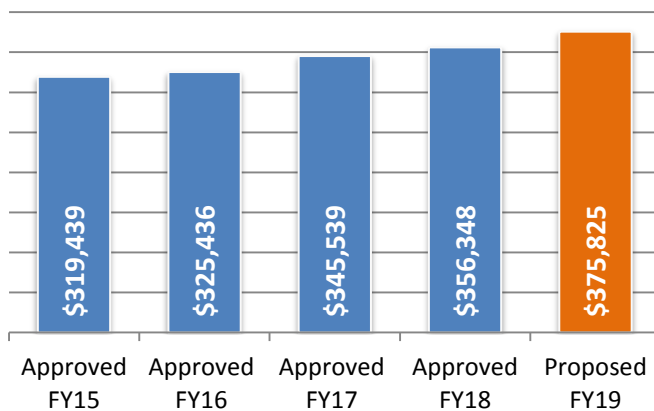
Special revenue provides 76%, fees and permits provide 15%, and taxes provide 9% of the funding for operations. Special revenue is principally derived from the Waterways Improvement Special Revenue Fund.

Harbor Master FY19 Budget By Program



The Waterway Safety program is the largest program area within this division representing 52% of the overall budget.

Harbor Master Division Budget History



The Harbor Master Division budget has increased from \$319,439 in FY15 to \$375,825 proposed for FY19, or 3.53% annually over a five-year period.

Harbormaster Division	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ -	\$ 13,348	\$ 6,587	\$ 32,825	\$ 19,477	145.92%
Fees, Licenses, Permits	54,570	55,000	52,371	55,000	-	0.00%
Special Revenue Funds	288,000	288,000	288,000	288,000	-	0.00%
Total Sources	\$ 342,570	\$ 356,348	\$ 346,958	\$ 375,825	\$ 19,477	5.47%
Expenditure Category						
Personnel	\$ 239,811	\$ 305,403	\$ 302,000	\$ 323,060	\$ 17,657	5.78%
Operating Expenses	46,134	50,945	44,958	52,765	1,820	3.57%
Capital Outlay	209	-	-	-	-	0.00%
Total Appropriation	\$ 286,154	\$ 356,348	\$ 346,958	\$ 375,825	\$ 19,477	5.47%
Employee Benefits Allocation:						
Life Insurance	\$ 24		\$ 28			
Medicare	2,886		4,016			
Health Insurance	6,917		6,177			
County Retirement	33,898		36,304			
Total Employee Benefits (1)	\$ 43,725		\$ 46,525			
Total Expenditures Including Benefits	\$ 329,879		\$ 393,483			

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

Summary of Significant Budget Changes

The Harbor Master FY19 proposed budget is increasing by \$19,477 or 5.47% over FY18 budget. Personnel costs are increasing \$17,657 due to contractual obligations, \$1,950 for training, and reorganization of MEA into its' own department. Operating costs are increasing \$1,820; \$1,600 due to fuel contract price increases and \$220 for training materials. Tax support is increasing by \$19,477.

Full-time Equivalent Employees

Job Title	FY 2017	FY 2018
Administrative Assistant	0.50	0.50
Asst Hrbrmst Mooring Officer	1.00	1.00
Asst Hrbrmst Pumpout Boat Operator	1.00	1.00
Community Services Director	0.10	-
Dept/Div Assistant	0.80	0.80
Director Marine & Env Affairs	0.30	0.30
Marina Manager/Asst. Harbor Master	-	-
Full-time Equivalent Employees	3.70	3.60

FY 2019	Change
0.50	-
1.00	-
1.00	-
-	-
0.80	-
0.30	-
0.25	0.25
3.85	0.25



BARNSTABLE HARBOR – SAND BAR

Waterways Safety Program

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

- Conducting land patrol activities with an eye towards the (improper) use of Town ways to water, boat ramps and other marine facilities and for violations of Town ordinances;
- Conducting marine (on the water) patrols to ensure compliance with all pertinent state boating laws and local ordinances concerning the use of the waterways. Also to ensure proper stationing of buoys, mooring placement as it effects navigation, and to provide assistance to area boaters;
- Providing emergency response for vessels in trouble, overdue vessels, vessels adrift, reported oil spills, and rescue response with other agencies;
- Placing, hauling and maintaining approximately 200 aids to navigation (channel markers, regulatory buoys and signs, and breakwater lights) which enable boaters to safely navigate through our harbors. These are placed in early spring and removed in late fall. All buoys are repainted and fitted with new tackle, as needed;
- Provide pump out service in the Three Bays area by boaters, in Barnstable Harbor by use of a dockside facility, and in Hyannis Harbor by boat and by a shore side facility. Since the start of this service, water quality has improved; and
- Overseeing daily operation of the Blish Point boat ramp in Barnstable, including the collection and pay over of fees.

Fees collected at the Blish Point boat ramp during the summer of 2017 were \$26,808.

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



Waterways Safety	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 90,159	\$ 13,743	\$ 13,629	\$ 24,186	\$ 10,443	75.99%
Fees, Licenses, Permits	54,570	55,000	52,371	55,000	-	0.00%
Special Revenue Funds	-	118,000	118,000	118,000	-	0.00%
Total Sources	\$ 144,729	\$ 186,743	\$ 184,000	\$ 197,186	\$ 10,443	5.59%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 111,727	\$ 150,958	\$ 149,000	\$ 159,801	\$ 8,843	5.86%
Operating Expenses	32,793	35,785	35,000	37,385	1,600	4.47%
Capital Outlay	209	-	-	-	-	0.00%
Total Appropriation	\$ 144,729	\$ 186,743	\$ 184,000	\$ 197,186	\$ 10,443	5.59%

Employee Benefits Allocation:		
Life Insurance	\$ 3	\$ 3
Medicare	1,313	1,946
Health Insurance	3,997	3,076
County Retirement	27,282	29,218
Total Employee Benefits (1)	\$ 32,595	\$ 34,243
Total Expenditures Including Benefits	\$ 177,324	\$ 218,243

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



Mooring Program

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

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



The mooring process is a complex process involving:

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

Revenue generated from this program for calendar year 2017 was approximately \$240,215.00

The program oversees the placement and permitting of over 2,309 moorings throughout the Town. Because the demand far exceeds the supply, waiting lists for most of our mooring areas have been established - and we now have over 1,164 entries on twenty-seven waiting lists.

Mooring	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ -	\$ -	\$ -	\$ 8,639	\$ 8,639	0.00%
Special Revenue Funds	288,000	170,000	170,000	170,000	-	0.00%
Total Sources	\$ 288,000	\$ 170,000	\$ 170,000	\$ 178,639	\$ 8,639	5.08%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 128,084	\$ 154,445	\$ 153,000	\$ 163,259	\$ 8,814	5.71%
Operating Expenses	13,341	15,160	9,958	15,380	220	1.45%
Total Appropriation	\$ 141,425	\$ 169,605	\$ 162,958	\$ 178,639	\$ 9,034	5.33%

Employee Benefits Allocation:			
Life Insurance	\$ 21		\$ 25
Medicare	1,573		2,070
Health Insurance	2,920		3,101
County Retirement	6,616		7,086
Total Employee Benefits (1)	\$ 11,130		\$ 12,282
Total Expenditures Including Benefits	\$ 152,555		\$ 175,240

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



HYANNIS YACHT CLUB MOORING FIELD

Performance Measures / Workload Indicators

Mooring Program

Workload Indicator Mooring Program	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Mooring Permits Processed	2,309	2,309	2,310	2,310

The issuance of mooring permits is influenced by location, vessel size, swing radius, water depth, and other various factors.



BLISH POINT BOAT RAMP