

Community Services Department FY 2023 Operating Budget



Envision, reinvent, and transform our programs and services to better serve, represent, and connect our diverse community and improve the quality of life and wellbeing for all Barnstable residents.

Community Services Department Reorganization Goals

- Create a more integrated departmental structure that fosters greater cohesion among CSD divisions and aligns with Town Council's Strategic Plan
- Streamline operational efficiency by eliminating redundancies and duplication
- Enhance customer service and provide a more inclusive, accessible, and equitable experience for our residents and visitors
- Improve communication and community outreach to reach more diverse audiences
- Better asset management of our facilities, fields, and outdoor spaces.
- Build more robust relationships with internal/external partners
- Expand opportunities for staff retention/succession planning

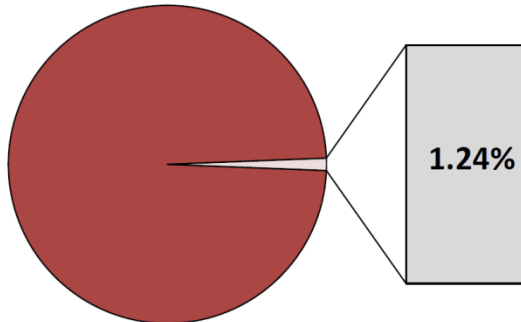
Community Services Department

FY 2023 General Fund Budget

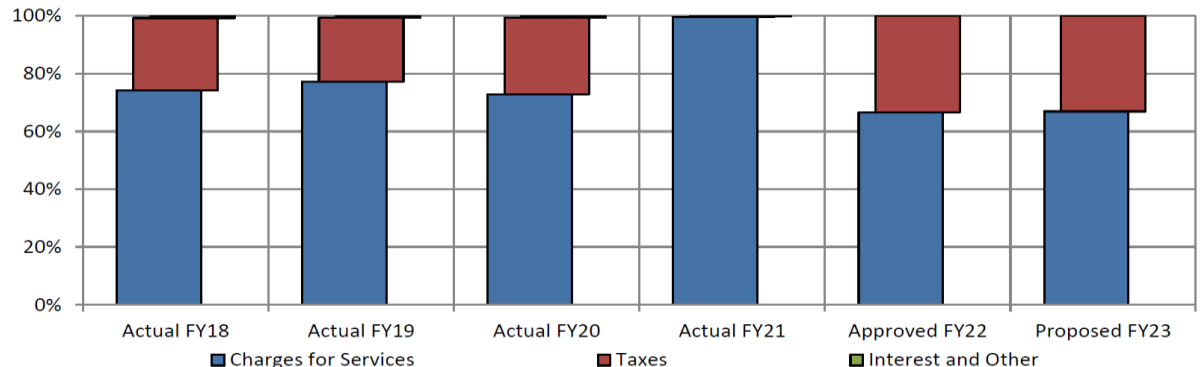
Summary of Significant Changes

Budget Reconciliation	Personnel	Operating	Capital	Totals	FTE
FY 2022 Approved Budget				\$2,395,834	
Contractual Obligations Net of Staff Turnover	(44,849)	-	-	(44,849)	-
One-Time Charges	-	(3,000)	(32,000)	(35,000)	-
FY 2023 Budget Changes					
1. Eliminate Custodian Position	(24,503)	-	-	(24,503)	(0.58)
2. Assistant Director of Community Services	63,014	-	-	63,014	0.65
3. Seasonal Pay Increases	48,000	-	-	48,000	-
4. Eliminate Skate Park Seasonal Staff	(30,000)	-	-	(30,000)	-
5. Aquatic Equipment	-	-	20,000	20,000	-
FY 2023 Proposed Budget	\$11,662	(\$3,000)	(\$12,000)	\$2,392,496	0.07

% of FY 2023 Total General Fund Budget



Total Sources of Funding Historical and Budgeted



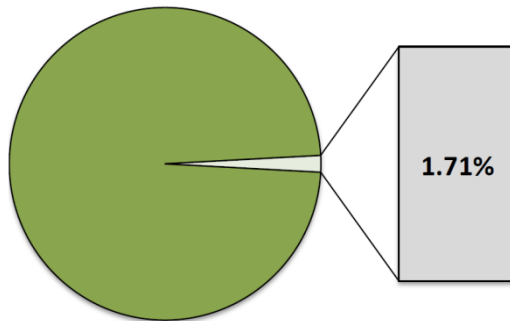
Community Services Department

FY 2023 Golf Course Enterprise Fund Budget

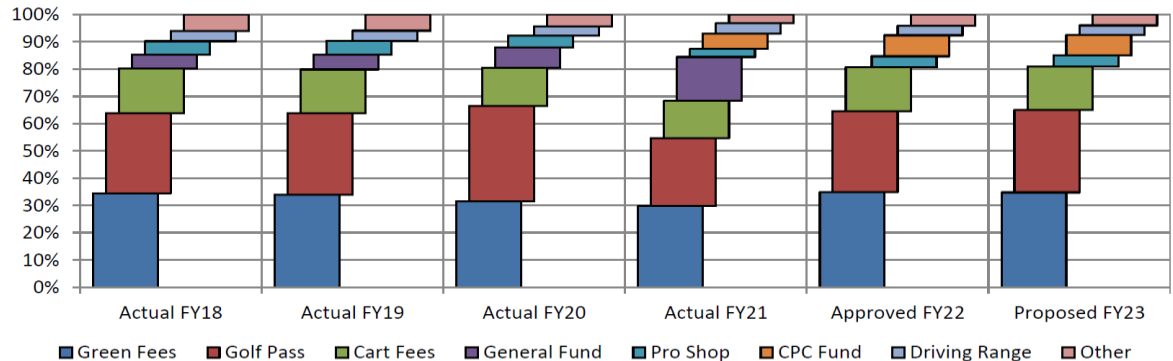
Summary of Significant Changes

Budget Reconciliation	Personnel	Operating	Capital	Totals	FTE
FY 2022 Approved Budget				\$3,811,784	
Contractual Obligations Net of Staff Turnover	75,175	-	-	75,175	-
Change in Indirect Costs	8,475.42	33,963	-	42,439	
One-Time Charges	-	(6,645)	(30,000)	(36,645)	-
Debt Service Cost	-	63,207	-	63,207	
FY 2023 Budget Changes					
1. Eliminate Admin Assist./Marketing Coordinator	(63,315)	-	-	(63,315)	(1.00)
2. Assistant Dir. of Community Services	9,694	-	-	9,694	0.10
3. Seasonal Pay Increase	18,000	-	-	18,000	-
4. Upgrade Phone System	-	20,000	-	20,000	-
5. Restaurant Deck Awning	-	15,000	-	15,000	-
FY 2023 Proposed Budget	\$48,030	\$125,526	(\$30,000)	\$3,955,339	(0.90)

% of FY 2023 All Appropriated Funds



Total Revenue Sources (Excluding Taxes) Historical and Budgeted



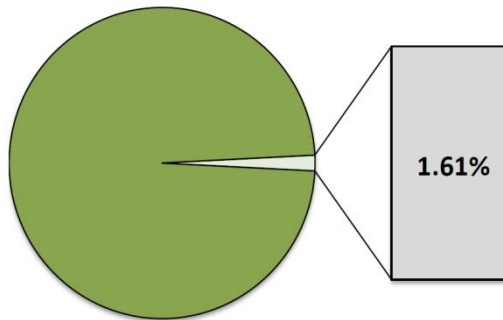
Community Services Department

FY 2023 Hyannis Youth & Community Center Enterprise Fund Budget

Summary of Significant Changes

Budget Reconciliation	Personnel	Operating	Capital	Totals	FTE
FY 2022 Approved Budget				\$3,229,834	
Contractual Obligations Net of Staff Turnover	2,277	-	-	2,277	-
Change in Indirect Costs	11,793	12,763	-	24,555	-
One-Time Charges	-	-	(75,000)	(75,000)	-
Debt Service	-	89,474	-	89,474	-
FY 2023 Budget Changes					
1. Assistant Dir. of Community Services	24,236	-	-	24,236	0.25
2. Seasonal Pay Increase	17,927	-	-	17,927	-
3. Preventative Maintenance Agreements	-	11,450	-	11,450	-
4. Materials Cost Increase	-	5,200	-	5,200	-
5. Electricity and Natural Gas Increase	-	320,000	-	320,000	-
6. Mechanical Operating Capital	-	-	75,000	75,000	-
FY 2023 Proposed Budget	\$56,232	\$438,887	\$0	\$3,724,953	0.25

% of FY 2023 All Appropriated Funds



Total Revenue Sources (Excluding Taxes) Historical and Budgeted

