

*emailed to  
delegates 3/8/16*

**BARNSTABLE COUNTY FACILITIES  
FISCAL YEAR 2017**

**BUDGET NARRATIVE**

The Facilities Department is responsible for all physical plant operations, general maintenance and planning within the Barnstable County Complex, Second District Courthouse in Orleans, Children's Cove, White House Administration Building (formerly the Sheriff's Administration Building), Extension Farmhouse, Innovation Building, Health Lab, certain county residences and the former House of Correction building.

The Facilities Department will enter Fiscal Year 2017 with an overall decrease in budget requests even with anticipated increases in Health Care and Retirement expenses.

Our submitted budget for Fiscal Year 2017 funds nineteen (19) full time positions and one (1) permanent part time position. Due to the increase of additional buildings and office space, the number of employees has not increased, but has decreased by two (2) with the elimination of the telephone operator positions.

Through negotiations with the State, we were able to increase the percentage of reimbursement for leased space that the State occupies. Through new legislation the County will receive not less than \$1.00 per square foot for administrative costs including debt and capital improvement services on the rented facilities.

**BARNSTABLE COUNTY  
FISCAL YEAR 2017 BUDGET**

**FACILITIES**

**PERSONNEL SCHEDULES**

**SALARIES / WAGES**

| POSITION                                 | Part-time/Full-time | Grade / Step | SALARY                 |
|--|---------------------|--------------|------------------------|
| Equipment Specialist                     | FT                  | ML5-8        | \$ 58,219.58           |
| Custodian                                | FT                  | ML2-8        | \$ 45,866.12           |
| Custodian                                | FT                  | ML2-8        | \$ 43,056.12           |
| Custodian                                | FT                  | ML2-8        | \$ 43,356.12           |
| Maintenance/Repair                       | FT                  | ML5-8        | \$ 58,319.58           |
| Journeyman/Plumber/Eq Spec.              | FT                  | ML5-5        | \$ 53,840.62           |
| Mail Clerk/Ass't Custodian               | FT                  | ML2-8        | \$ 44,056.12           |
| Custodian                                | PT                  | ML2-2        | \$ 17,996.87           |
| Maintenance/Repair                       | FT                  | ML5-2        | \$ 48,422.92           |
| Maintenance/Repair/Custodian             | FT                  | ML3-3        | \$ 40,468.74           |
| Administrative Supervisor                | FT                  | SPT2-6       | \$ 54,286.07           |
| Deputy Director                          | FT                  | MP2-3        | \$ 72,347.23           |
| Project Manager                          | FT                  | ML6-7        | \$ 58,716.28           |
| Director                                 | FT                  | MP5-6        | \$ 95,708.04           |
| Custodian                                | FT                  | ML2-8        | \$ 21,828.06           |
| Custodian                                | FT                  | ML2-8        | \$ 43,156.12           |
| Night Supervisor                         | FT                  | ML6-8        | \$ 63,391.16           |
| Custodian                                | FT                  | ML2-8        | \$ 43,256.12           |
| Custodian                                | FT                  | ML2-8        | \$ 43,156.12           |
| Custodian                                | FT                  | ML2-8        | \$ 43,056.12           |
| <b>Subtotal -Salaries/Wages</b>          |                     |              | <b>\$ 992,504.11</b>   |
| <b><u>FRINGE BENEFITS</u></b>            |                     |              |                        |
| Health Insurance                         |                     |              | \$ 192,806.00          |
| Retirement                               |                     |              | \$ 200,790.00          |
| Medicare                                 |                     |              | \$ 15,525.00           |
| <b>Subtotal - Fringes</b>                |                     |              | <b>\$ 393,596.00</b>   |
| <b><u>Grand Total FY2017 Request</u></b> |                     |              | <b>\$ 1,386,100.11</b> |