



**COUNTY OF BARNSTABLE**  
**FACILITIES DEPARTMENT**  
Superior Court

## **Department of Facilities FY '21 Highlights**

The Department of Facilities anticipates a level of service in support of the County mission and the Trial Court equal to or greater than that of previous fiscal years. Our overall budget request from FY'20 has been marginally increased by 3.2% from \$2,518,565 to \$2,604,384. This increase is largely attributed to a shift from projects that were traditionally included as part of a capital budget to the operating budget. These are projects in need of funding, but do not rise to the level of a capital request in terms of cost or lifespan (greater than \$25K and 5-year lifespan).

### **Salaries and Staffing**

No additional staffing requests are being sought at this time.

Salary lines including the ERIP obligations, fringe benefits, step increases, and union contract longevity costs are down by \$20K over FY'20.

### **Budget Lines**

The Facilities Department budget is listed and applied by building except for the County Complex line which serves to fund the shared costs of goods and services necessary for both Trial Court and County operations separate from the individual buildings. The majority of salaries are also paid from this line.

The Trial Court reimburses the County for operating costs based on the square footage of occupancy of leased buildings and is expressed in terms of percentages in the following amounts:

- Orleans Second District Court 100%
- Barnstable District Court 97%
- Complex 76%
- Superior Court 75%
- Deeds and Probate 40%

The buildings listed below make up the rest of the overall operating budget.

- Farmhouse
- Children's Cove
- Resource Development or White House
- Old Jail
- Lab
- Innovation
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The individual budget lines generally repeat for each building in terms of materials, services, fuel, electrical, water/sewer, plumbing, construction, miscellaneous contractual, household consumables, and equipment. I will touch on the line requests beyond the normally expected inflationary increases and reference the building and object code.



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1<sup>st</sup> District (pg. 38)

5279 Equipment Maintenance and Repair This request reflects an increase of \$3000 to cover unscheduled maintenance costs of the elevator, emergency generator and chiller plant.

2<sup>nd</sup> District (pg. 39)

5267 Lawn and Grounds Care—This request reflects an increase of \$3200 to cover the cost of mowing from May through October.

5279 Equipment Maintenance—An increase request of \$1500 to cover the cost of unscheduled maintenance of the elevator, emergency generator and chiller plant.

5312 Hardware and plumbing supplies—We are implementing a plan to change all restroom fixtures to low water use (1.28 gpf) beginning in FY21. An increase of \$2000 is being sought to begin this process.

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5262 Electrical Repairs—An increase of \$2000 to cover the contracted electrician's work.

5279 Equipment Maintenance—An increase of \$4000 to cover unscheduled maintenance costs of the elevator and emergency generator.

5299 Misc Contractual—Replacement of the Admin, Finance and Commissioners meeting room AC units from 1993 is expected to cost \$18-22K. These new units will save energy, increase comfort by providing both heat and AC and last 20+ years.

5312 Hardware and plumbing supplies—a \$2500 increase request to replace older restroom fixtures with low water (1.28gpf) models.

Complex

5397 Key Card Supplies/Materials—This is a new budget line and the request of \$11K is to fund the operations and maintenance of the complex key card system. This line will fund key cards, software updates, door readers, door strikes, and the procurement of an ID printer capable of integrating both County IDs and access cards. The current ID printer is outdated and incompatible with the key card system.

Registry of Deeds

5279 Equipment Maintenance—A \$2000 increase to cover potential unscheduled maintenance costs of the emergency generator, elevator and chiller.

5299 Misc Contractual—An increase request of \$2000 to keep up with fixed contractual costs related to solid waste disposal, water/sewer, boiler water treatment, and alarm monitoring.

Farmhouse

5299 Misc Contractual—a \$625 requested increase for unscheduled emergency generator repair costs.

Old Jail

5279 Misc Contractual—a \$1500 increase request for unscheduled emergency generator and elevator



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repair costs.

**Solar and Green Initiative Update**

Barnstable County, through a grant from the Massachusetts Electric Vehicle Incentive Program (MassEVIP) sponsored by the Massachusetts Department of Environmental Protection, recently took possession of two completely electric vehicles and a charging station. These vehicles replaced an aging County mail delivering vehicle (gas-powered) and an administrative vehicle, which previously had been a ¾ ton truck. This new administrative vehicle is available for use by staff conducting official County business.

Barnstable County has also entered into agreements through the Eversource Make Ready Program and the Mass DEP Workplace EV charging station grant which has secured its funding through the Volkswagen penalty settlement. This settlement provided \$75 million to the state of Massachusetts to provide for workplace charging stations throughout the Commonwealth. We applied for and received a grant from Eversource to install the necessary infrastructure for four EV charging stations at no cost to the County. The DEP Workplace Grant we received provides for 60% of the EV station purchase and install costs.

Finally, County Complex solar initiative contracts are beginning to take their final form. As it stands now, we are set to produce approximately 1.5 Mega Watts of power through our proposed Photovoltaic (PV) on the Complex, creating both a viable revenue stream and clean energy for Barnstable County.

Thank you for your time,

Donald T Reynolds  
Director of Facilities