



FY2013 BUDGET PROJECTION

- HUMAN SERVICES
 - HUMAN SERVICES
 - COUNCIL ON DISABILITY
 - SENIOR SERVICES
 - VETERANS SERVICES



Town and County of Nantucket
16 Broad Street
Nantucket, MA 02554

**OPERATING BUDGET
FISCAL YEAR 2013**

PERSONNEL COSTS

GENERAL FUND		FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGET	FISCAL 2013 RECOMMENDATION (BASE BUDGET)	TOWN MGR INC / DEC	TOWN MANAGER FISCAL 2013 RECOMMENDATION	BOS FISCAL 2013 RECOMMENDATION	FINCOM FISCAL 2013 RECOMMENDATION	FINAL - ATM FISCAL 2013 PROJECTION	(DECREASE) \$ FISCAL 2013	(DECREASE) % FISCAL 2013
COUNCIL FOR HUMAN SERVICES													
01522	51100	SALARY, PERMANENT	112,876	118,455	129,568	-	-	-	-	-	-	\$ (121,600)	0.0%
01522	51551	LABORER'S UNION CERTIFICATION	1,040	1,069	917	-	-	-	-	-	-	\$ (800)	0.0%
01522	51700	LONGEVITY PAY	2,420	3,155	3,481	-	-	-	-	-	-	\$ (3,400)	0.0%
01522	51961	MEDICARE P/R TAX	1,657	1,742	1,901	-	-	-	-	-	-	\$ (1,800)	0.0%
TOTAL COUNCIL FOR HUMAN SERVICES			117,992	124,421	135,868	-	-	-	-	-	-	\$ -	0.0%
COMMISSION ON DISABILITY													
01531	51100	SALARY, PERMANENT	10,654	6,623	5,380	10,000	-	10,000	10,000	10,000	10,000	\$ (740)	0.0%
01531	51961	MEDICARE P/R TAX	154	96	78	100	-	100	100	100	100	\$ (100)	0.0%
01531	51999	FIN COM TRANSFER SALARIES	-	-	-	-	-	-	-	-	-	\$ -	0.0%
TOTAL NANTUCKET COMMISSION ON DISABILITY			10,808	6,719	5,458	10,100	-	10,100	10,100	10,100	10,100	\$ -	0.0%
SENIOR SERVICES													
01541	51100	SALARY, PERMANENT	200,937	210,175	213,270	224,100	-	229,900	229,900	229,900	229,900	\$ 16,700	0.0%
01541	51300	OVERTIME	-	-	-	-	-	-	-	-	-	\$ -	0.0%
01541	51551	LABORERS UNION CERTIFICATION	3,120	3,206	3,128	2,080	-	2,080	2,080	2,080	2,080	\$ (1,040)	0.0%
01541	51700	LONGEVITY PAY	3,415	3,509	5,930	6,340	-	6,070	6,070	6,070	6,070	\$ -	0.0%
01541	51961	MEDICARE P/R TAX	3,008	3,145	3,223	3,400	-	3,500	3,500	3,500	3,500	\$ 300	0.0%
TOTAL SENIOR SERVICES			210,480	220,035	225,551	235,920	-	241,550	241,550	241,550	241,550	\$ 5,630	2.4%
VETERANS SERVICES													
01543	51100	SALARY, PERMANENT	4,320	3,285	2,340	5,000	-	5,000	5,000	5,000	5,000	\$ 485	0.0%
01543	51961	MEDICARE P/R TAX	63	48	34	100	-	100	100	100	100	\$ -	0.0%
TOTAL VETERANS SERVICES			4,383	3,333	2,374	5,100	-	5,100	5,100	5,100	5,100	\$ -	0.0%
HUMAN & SOCIAL SERVICES													
01590	51100	SALARY, PERMANENT	-	-	47,792	204,000	-	171,200	171,200	171,200	171,200	\$ 171,200	0.0%
01590	51300	OVERTIME	-	-	-	-	-	-	-	-	-	\$ -	0.0%
01590	51700	LONGEVITY PAY	-	-	-	600	-	5,130	5,130	5,130	5,130	\$ 5,130	0.0%
01590	51551	LABORERS UNION CERTIFICATION	-	-	-	521	-	521	521	521	521	\$ 521	0.0%
01590	51961	MEDICARE P/R TAX	-	-	693	3,000	-	2,600	2,600	2,600	2,600	\$ 2,600	0.0%
01590	51999	FIN COM TRANSFER SALARIES	-	-	-	-	-	-	-	-	-	\$ -	0.0%
TOTAL HUMAN & SOCIAL SERVICES			-	-	48,485	208,120	-	179,450	179,450	179,450	179,450	\$ (28,670)	-13.8%

FY 2013 Personnel Spreadsheet

Human & Social Services **ORG: 01590**

Number of Positions in Department

Full-time	_____	2
Part-time	_____	0
Seasonal	_____	0
Temporary	_____	0
Vacancies	_____	0
New Positions Request	_____	0

TOTAL OF ALL POSIT 2

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/12 <small>(e.g., B -Step 3)</small>	Yearly Salary as of 6/30/12	COLA <small>(Varies by Emp Group)</small>	FY13 Anniversary Date	FY 2013 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
MERIAM, P.	DIRECTOR	40.00	HU1	Contract	109,760	109,760	02/07/13	110,100	3,300	0	0	0	0	113,400
MEDINA, A.	ADMINISTRATIVE ASSIS	35.00	HU24	S1-8	61,027	61,027	01/02/13	61,100	1,830	0	520	0	0	63,450

*Laborer's Union Contract Expires 6/30/12

Total Prorated Salary (enter on Munis 51100)	171,200
Total Seasonal Salary (enter on Munis 51xxx)	0
Total Longevity (enter on Munis 51700)	5,130
Total Education (enter on Munis 516xx)	0
Total Certification Pay (enter on Munis 51551)	520
Total Holiday Pay (enter on Munis 518xx)	0
Total Other Pay (enter on Munis line where appropriate)	0
Shift Differential (enter on Munis 513xx)	0
Overtime (enter on Munis 514xx)	0
Salary Subtotal	176,850
Medicare (enter on Munis 51961)	2,600
Total Personnel Services	179,450

As of 12/7/2011

**OPERATIONS BUDGET
FISCAL YEAR 2013**

Operating Expenses

GENERAL FUND OPERATING EXPENSE		FISCAL 2009 ACTUALS*	FISCAL 2010 ACTUALS	FISCAL 2011 ACTUALS	FISCAL 2012 BUDGET	LEVEL 1 DEPARTMENT HEAD FISCAL 2013 RECOMMENDATION (BASE BUDGET)	TOWN MGR INC / DEC	LEVEL 2 TOWN MANAGER FISCAL 2013 RECOMMENDATION	LEVEL 3 BOS FISCAL 2013 RECOMMENDATION	LEVEL 4 FINCOM FISCAL 2013 RECOMMENDATION	FISCAL 2013 BUDGET	INCREASE OR (DECREASE) \$ FISCAL 2013	INCREASE OR (DECREASE) % FISCAL 2013
1590 HUMAN & SOCIAL SERVICES													
1590	53100	0	0	0	10,000	10,000	0	10,000	10,000	10,000	10,000	\$ -	0%
1590	53103	0	0	0	0	-	0	0	0	0	0	\$ -	0%
1590	53110	0	0	0	0	-	0	0	0	0	0	\$ -	0%
1590	53402	0	0	0	600	600	0	600	600	600	600	\$ -	0%
1590	54201	0	0	0	5,000	5,000	0	5,000	5,000	5,000	5,000	\$ -	0%
1590	55101	0	0	0	300	300	0	300	300	300	300	\$ -	0%
1590	57101	0	0	0	2,000	2,000	0	2,000	2,000	2,000	2,000	\$ -	0%
1590	57102	0	0	0	0	-	0	0	0	0	0	\$ -	0%
1590	57301	0	0	0	300	300	0	300	300	300	300	\$ -	0%
1590	585501	0	0	0	3,700	3,700	0	3,700	3,700	3,700	3,700	\$ -	0%
TOTAL HUMAN & SOCIAL SERVICES		0	0	0	21,900	21,900	0	21,900	21,900	21,900	21,900	\$ -	0%

**OPERATING BUDGET
FISCAL YEAR 2013**

PERSONNEL COSTS

GENERAL FUND		FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGET	FISCAL 2013 RECOMMENDATION (BASE BUDGET)	TOWN MGR INC / DEC	TOWN MANAGER FISCAL 2013 RECOMMENDATION	BOS FISCAL 2013 RECOMMENDATION	FINCOM FISCAL 2013 RECOMMENDATION	FINAL - ATM FISCAL 2013 PROJECTION	(DECREASE) \$ FISCAL 2013	(DECREASE) % FISCAL 2013
COUNCIL FOR HUMAN SERVICES													
01522	51100	SALARY, PERMANENT	112,876	118,455	129,568	-	-	-	-	-	-	\$ (121,600)	0.0%
01522	51551	LABORER'S UNION CERTIFICATION	1,040	1,069	917	-	-	-	-	-	-	\$ (800)	0.0%
01522	51700	LONGEVITY PAY	2,420	3,155	3,481	-	-	-	-	-	-	\$ (3,400)	0.0%
01522	51961	MEDICARE P/R TAX	1,657	1,742	1,901	-	-	-	-	-	-	\$ (1,800)	0.0%
TOTAL COUNCIL FOR HUMAN SERVICES			117,992	124,421	135,868	-	-	-	-	-	-	\$ -	0.0%
COMMISSION ON DISABILITY													
01531	51100	SALARY, PERMANENT	10,654	6,623	5,380	10,000	-	10,000	10,000	10,000	10,000	\$ (740)	0.0%
01531	51961	MEDICARE P/R TAX	154	96	78	100	-	100	100	100	100	\$ (100)	0.0%
01531	51999	FIN COM TRANSFER SALARIES	-	-	-	-	-	-	-	-	-	\$ -	0.0%
TOTAL NANTUCKET COMMISSION ON DISABILITY			10,808	6,719	5,458	10,100	-	10,100	10,100	10,100	10,100	\$ -	0.0%
SENIOR SERVICES													
01541	51100	SALARY, PERMANENT	200,937	210,175	213,270	224,100	-	229,900	229,900	229,900	229,900	\$ 16,700	0.0%
01541	51300	OVERTIME	-	-	-	-	-	-	-	-	-	\$ -	0.0%
01541	51551	LABORERS UNION CERTIFICATION	3,120	3,206	3,128	2,080	-	2,080	2,080	2,080	2,080	\$ (1,040)	0.0%
01541	51700	LONGEVITY PAY	3,415	3,509	5,930	6,340	-	6,070	6,070	6,070	6,070	\$ -	0.0%
01541	51961	MEDICARE P/R TAX	3,008	3,145	3,223	3,400	-	3,500	3,500	3,500	3,500	\$ 300	0.0%
TOTAL SENIOR SERVICES			210,480	220,035	225,551	235,920	-	241,550	241,550	241,550	241,550	\$ 5,630	2.4%
VETERANS SERVICES													
01543	51100	SALARY, PERMANENT	4,320	3,285	2,340	5,000	-	5,000	5,000	5,000	5,000	\$ 485	0.0%
01543	51961	MEDICARE P/R TAX	63	48	34	100	-	100	100	100	100	\$ -	0.0%
TOTAL VETERANS SERVICES			4,383	3,333	2,374	5,100	-	5,100	5,100	5,100	5,100	\$ -	0.0%
HUMAN & SOCIAL SERVICES													
01590	51100	SALARY, PERMANENT	-	-	47,792	204,000	-	171,200	171,200	171,200	171,200	\$ 171,200	0.0%
01590	51300	OVERTIME	-	-	-	-	-	-	-	-	-	\$ -	0.0%
01590	51700	LONGEVITY PAY	-	-	-	600	-	5,130	5,130	5,130	5,130	\$ 5,130	0.0%
01590	51551	LABORERS UNION CERTIFICATION	-	-	-	521	-	521	521	521	521	\$ 521	0.0%
01590	51961	MEDICARE P/R TAX	-	-	693	3,000	-	2,600	2,600	2,600	2,600	\$ 2,600	0.0%
01590	51999	FIN COM TRANSFER SALARIES	-	-	-	-	-	-	-	-	-	\$ -	0.0%
TOTAL HUMAN & SOCIAL SERVICES			-	-	48,485	208,120	-	179,450	179,450	179,450	179,450	\$ (28,670)	-13.8%

FY 2013 Personnel Spreadsheet

Commission on Disability ORG: 01531

Number of Positions in Department

Full-time	0
Part-time	1
Seasonal	0
Temporary	0
Vacancies	0
New Positions Requested	0

TOTAL OF ALL POSITIONS 1

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/12	Yearly Salary as of 6/30/12	COLA (Varies by Emp Group)	FY13 Anniversary Date	FY 2013 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
MCDONOUGH, B	FACILITATOR	(PER DIEM)	DC20 - TW	TW Article 7	10,000	10,000	N/A	10,000	0	0	0	0	0	10,000

Total Prorated Salary (enter on Munis 51100)	10,000
Total Seasonal Salary (enter on Munis 51xxx)	0
Total Longevity (enter on Munis 51700)	0
Total Education (enter on Munis 516xx)	0
Total Certification Pay (enter on Munis 51551)	0
Total Holiday Pay (enter on Munis 518xx)	0
Total Other Pay (enter on Munis line where appropriate)	0
Shift Differential (enter on Munis 513xx)	0
Overtime (enter on Munis 514xx)	0
Salary Subtotal	10,000
Medicare (enter on Munis 51961)	100
Total Personnel Services	10,100

**OPERATIONS BUDGET
FISCAL YEAR 2013**

Operating Expenses

GENERAL FUND OPERATING EXPENSE		FISCAL 2009 ACTUALS*	FISCAL 2010 ACTUALS	FISCAL 2011 ACTUALS	FISCAL 2012 BUDGET	LEVEL 1 DEPARTMENT HEAD FISCAL 2013 RECOMMENDATION (BASE BUDGET)	TOWN MGR INC / DEC	LEVEL 2 TOWN MANAGER FISCAL 2013 RECOMMENDATION	LEVEL 3 BOS FISCAL 2013 RECOMMENDATION	LEVEL 4 FINCOM FISCAL 2013 RECOMMENDATION	FISCAL 2013 BUDGET	INCREASE OR (DECREASE) \$ FISCAL 2013	INCREASE OR (DECREASE) % FISCAL 2013

1531	53100	0	293	0	0	-	0	0	0	0	0	\$ -	0%
1531	53103	100	0	0	0	-	0	0	0	0	0	\$ -	0%
1531	53110	0	0	0	0	-	0	0	0	0	0	\$ -	0%
1531	53402	552	400	440	400	450	0	450	450	450	450	\$ 50	13%
1531	54106	1,328	1,971	438	1,000	900	0	900	900	900	900	\$ (100)	-10%
1531	55101	439	539	439	550	600	0	600	600	600	600	\$ 50	9%
1531	57101	0	0	0	0	-	0	0	0	0	0	\$ -	0%
TOTAL	NANTUCKET COMM ON DISAB	2,419	3,203	1,317	1,950	1,950	0	1,950	1,950	1,950	1,950	\$ -	0%

**OPERATING BUDGET
FISCAL YEAR 2013**

PERSONNEL COSTS

GENERAL FUND		FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGET	FISCAL 2013 RECOMMENDATION (BASE BUDGET)	TOWN MGR INC / DEC	TOWN MANAGER FISCAL 2013 RECOMMENDATION	BOS FISCAL 2013 RECOMMENDATION	FINCOM FISCAL 2013 RECOMMENDATION	FINAL - ATM FISCAL 2013 PROJECTION	(DECREASE) \$ FISCAL 2013	(DECREASE) % FISCAL 2013
COUNCIL FOR HUMAN SERVICES													
01522	51100	112,876	118,455	129,568	-	-	-	-	-	-	-	\$ (121,600)	0.0%
01522	51551	1,040	1,069	917	-	-	-	-	-	-	-	\$ (800)	0.0%
01522	51700	2,420	3,155	3,481	-	-	-	-	-	-	-	\$ (3,400)	0.0%
01522	51961	1,657	1,742	1,901	-	-	-	-	-	-	-	\$ (1,800)	0.0%
TOTAL COUNCIL FOR HUMAN SERVICES		117,992	124,421	135,868	-	-	-	-	-	-	-	\$ -	0.0%
COMMISSION ON DISABILITY													
01531	51100	10,654	6,623	5,380	10,000	10,000	-	10,000	10,000	10,000	10,000	\$ (740)	0.0%
01531	51961	154	96	78	100	100	-	100	100	100	100	\$ (100)	0.0%
01531	51999	-	-	-	-	-	-	-	-	-	-	\$ -	0.0%
TOTAL NANTUCKET COMMISSION ON DISABILITY		10,808	6,719	5,458	10,100	10,100	-	10,100	10,100	10,100	10,100	\$ -	0.0%
SENIOR SERVICES													
01541	51100	200,937	210,175	213,270	224,100	229,900	-	229,900	229,900	229,900	229,900	\$ 16,700	0.0%
01541	51300	-	-	-	-	-	-	-	-	-	-	\$ -	0.0%
01541	51551	3,120	3,206	3,128	2,080	2,080	-	2,080	2,080	2,080	2,080	\$ (1,040)	0.0%
01541	51700	3,415	3,509	5,930	6,340	6,070	-	6,070	6,070	6,070	6,070	\$ -	0.0%
01541	51961	3,008	3,145	3,223	3,400	3,500	-	3,500	3,500	3,500	3,500	\$ 300	0.0%
TOTAL SENIOR SERVICES		210,480	220,035	225,551	235,920	241,550	-	241,550	241,550	241,550	241,550	\$ 5,630	2.4%
VETERANS SERVICES													
01543	51100	4,320	3,285	2,340	5,000	5,000	-	5,000	5,000	5,000	5,000	\$ 485	0.0%
01543	51961	63	48	34	100	100	-	100	100	100	100	\$ -	0.0%
TOTAL VETERANS SERVICES		4,383	3,333	2,374	5,100	5,100	-	5,100	5,100	5,100	5,100	\$ -	0.0%
HUMAN & SOCIAL SERVICES													
01590	51100	-	-	47,792	204,000	171,200	-	171,200	171,200	171,200	171,200	\$ 171,200	0.0%
01590	51300	-	-	-	-	-	-	-	-	-	-	\$ -	0.0%
01590	51700	-	-	-	600	5,130	-	5,130	5,130	5,130	5,130	\$ 5,130	0.0%
01590	51551	-	-	-	521	520	-	521	521	521	521	\$ 521	0.0%
01590	51961	-	-	693	3,000	2,600	-	2,600	2,600	2,600	2,600	\$ 2,600	0.0%
01590	51999	-	-	-	-	-	-	-	-	-	-	\$ -	0.0%
TOTAL HUMAN & SOCIAL SERVICES		-	-	48,485	208,120	179,450	-	179,450	179,450	179,450	179,450	\$ (28,670)	-13.8%

FY 2013 Personnel Spreadsheet

Senior Services

ORG: 01541

Number of Positions in Department

Full-time	2
Part-time	2
Seasonal	0
Temporary	0
Vacancies	0
New Positions Requested	0

TOTAL OF ALL POSITION: 4

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/12 <small>(e.g., B -Step 3)</small>	Yearly Salary as of 6/30/12	COLA (Varies by Emp Group)	FY13 Anniversary Date	FY 2013 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
ROBERTS, L	DIRECTOR	40.00	CA01	DHA Step 8	92,664	92,664	07/01/12	92,800	4,640	0	1,040	0	0	98,480
CARRERA, V	ASST. DIRECTOR	40.00	CA05	S3 Step 7	71,261	71,261	08/22/12	71,400	1,430	0	1,040	0	0	73,870
RICHROD, M.	SENIOR DAY CARE	28.00	OI68	ACDC S1-3	36,951	36,951	09/03/12	37,100	0	0	0	0	0	37,100
PASK, J.	SENIOR DAY CARE	24.00	OI68	ACDC-7	28,030	28,594	07/01/12	28,600	0	0	0	0	0	28,600

*Laborer's Union Contract Expires 6/30/12

Total Prorated Salary (enter on Munis 51100)	229,900
Total Seasonal Salary (enter on Munis 51xxx)	0
Total Longevity (enter on Munis 51700)	6,070
Total Education (enter on Munis 516xx)	0
Total Certification Pay (enter on Munis 51551)	2,080
Total Holiday Pay (enter on Munis 518xx)	0
Total Other Pay (enter on Munis line where appropriate)	0
Shift Differential (enter on Munis 513xx)	0
Overtime (enter on Munis 514xx)	0
Salary Subtotal	238,050
Medicare (enter on Munis 51961)	3,500
Total Personnel Services	241,550

As of 12/7/2011

**OPERATIONS BUDGET
FISCAL YEAR 2013**

Operating Expenses

GENERAL FUND OPERATING EXPENSE	FISCAL 2009 ACTUALS*	FISCAL 2010 ACTUALS	FISCAL 2011 ACTUALS	FISCAL 2012 BUDGET	LEVEL 1	TOWN MGR	LEVEL 2	LEVEL 3	LEVEL 4	FISCAL 2013 BUDGET	INCREASE OR (DECREASE) \$ FISCAL 2013	INCREASE OR (DECREASE) % FISCAL 2013	
					DEPARTMENT HEAD FISCAL 2013 RECOMMENDATION (BASE BUDGET)	INC / DEC	TOWN MANAGER FISCAL 2013 RECOMMENDATION	BOS FISCAL 2013 RECOMMENDATION	FINCOM FISCAL 2013 RECOMMENDATION				
1541 SENIOR SERVICES													
1541 52107 UTILITY:LANDFILL	0	0	0	0	-	0	0	0	0	0	\$ -	0%	
1541 52404 REP&MAINT:BUILDING	0	750	828	450	450	0	450	450	450	450	\$ -	0%	
1541 52405 REP&MAINT:EQUIPMENT	3,554	3,186	3,363	3,200	3,200	0	3,200	3,200	3,200	3,200	\$ -	0%	
1541 52410 REP&MAINT:GENERAL	3,740	4,465	5,078	4,400	4,400	0	4,400	4,400	4,400	4,400	\$ -	0%	
1541 52906 PROPERTY:SNOWPLOWING	0	0	0	0	-	0	0	0	0	0	\$ -	0%	
1541 52907 PROPERTY:RUBBISH PICKUP	757	754	763	800	800	0	800	800	800	800	\$ -	0%	
1541 53100 PROFESSIONAL SERVICES	500	360	0	3,500	1,150	0	1,150	1,150	1,150	1,150	\$ (2,350)	-67%	
1541 53103 GENERAL:ADVERTISING	780	691	613	750	650	0	650	650	650	650	\$ (100)	-13%	
1541 53110 GENERAL:PRINTING	1,548	1,212	1,478	1,200	1,200	0	1,200	1,200	1,200	1,200	\$ -	0%	
1541 53401 COMM:TELEPHONE	780	655	771	700	700	0	700	700	700	700	\$ -	0%	
1541 53402 COMM:POSTAGE	1,402	1,384	1,500	1,400	1,400	0	1,400	1,400	1,400	1,400	\$ -	0%	
1541 54201 OFFICE SUPPLIES	1,022	1,917	1,500	2,400	1,900	0	1,900	1,900	1,900	1,900	\$ (500)	-21%	
1541 54303 BLDG&EQ:EXPENDABLE SUP/EQ	1,267	2,000	0	2,000	1,400	0	1,400	1,400	1,400	1,400	\$ (600)	-30%	
1541 54501 CUSTODIAL:CLEANING SUPPLY	0	0	0	0	-	0	0	0	0	0	\$ -	0%	
1541 54901 FOOD: GENERAL	0	0	0	5,000	5,000	0	5,000	5,000	5,000	5,000	\$ -	0%	
1541 55004 MEDICAL:PRGMS COUNCIL AGE	5,354	3,728	5,400	3,800	3,800	0	3,800	3,800	3,800	3,800	\$ -	0%	
1541 55101 BOOKS/SUBSCRIPTIONS	196	0	100	100	100	0	100	100	100	100	\$ -	0%	
1541 55801 OTHER: RECREATIONAL	0	0	0	750	750	0	750	750	750	750	\$ -	0%	
1541 57101 IN-STATE:MISC TRAVEL	2,123	1,862	2,147	2,500	2,500	0	2,500	2,500	2,500	2,500	\$ -	0%	
1541 57102 IN-STATE:MILEAGE/CAR ALLW	0	0	0	0	-	0	0	0	0	0	\$ -	0%	
1541 57103 IN-STATE:SEMINARS,PROF GA	80	165	0	200	200	0	200	200	200	200	\$ -	0%	
1541 57301 DUES:PROFESSNL ORGANIZATN	395	359	359	400	400	0	400	400	400	400	\$ -	0%	
1541 58501 ADD EQ:NEW EQUIP	0	0	0	0	-	0	0	0	0	0	\$ -	0%	
TOTAL SENIOR SERVICES	23,498	23,487	23,899	33,550	30,000	0	30,000	30,000	30,000	30,000	\$ (3,550)	-11%	

**OPERATING BUDGET
FISCAL YEAR 2013**

PERSONNEL COSTS

GENERAL FUND		FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGET	FISCAL 2013 RECOMMENDATION (BASE BUDGET)	TOWN MGR INC / DEC	TOWN MANAGER FISCAL 2013 RECOMMENDATION	BOS FISCAL 2013 RECOMMENDATION	FINCOM FISCAL 2013 RECOMMENDATION	FINAL - ATM FISCAL 2013 PROJECTION	(DECREASE) \$ FISCAL 2013	(DECREASE) % FISCAL 2013
COUNCIL FOR HUMAN SERVICES													
01522	51100	SALARY, PERMANENT	112,876	118,455	129,568	-	-	-	-	-	-	\$ (121,600)	0.0%
01522	51551	LABORER'S UNION CERTIFICATION	1,040	1,069	917	-	-	-	-	-	-	\$ (800)	0.0%
01522	51700	LONGEVITY PAY	2,420	3,155	3,481	-	-	-	-	-	-	\$ (3,400)	0.0%
01522	51961	MEDICARE P/R TAX	1,657	1,742	1,901	-	-	-	-	-	-	\$ (1,800)	0.0%
TOTAL COUNCIL FOR HUMAN SERVICES			117,992	124,421	135,868	-	-	-	-	-	-	\$ -	0.0%
COMMISSION ON DISABILITY													
01531	51100	SALARY, PERMANENT	10,654	6,623	5,380	10,000	-	10,000	10,000	10,000	10,000	\$ (740)	0.0%
01531	51961	MEDICARE P/R TAX	154	96	78	100	-	100	100	100	100	\$ (100)	0.0%
01531	51999	FIN COM TRANSFER SALARIES	-	-	-	-	-	-	-	-	-	\$ -	0.0%
TOTAL NANTUCKET COMMISSION ON DISABILITY			10,808	6,719	5,458	10,100	-	10,100	10,100	10,100	10,100	\$ -	0.0%
SENIOR SERVICES													
01541	51100	SALARY, PERMANENT	200,937	210,175	213,270	224,100	-	229,900	229,900	229,900	229,900	\$ 16,700	0.0%
01541	51300	OVERTIME	-	-	-	-	-	-	-	-	-	\$ -	0.0%
01541	51551	LABORERS UNION CERTIFICATION	3,120	3,206	3,128	2,080	-	2,080	2,080	2,080	2,080	\$ (1,040)	0.0%
01541	51700	LONGEVITY PAY	3,415	3,509	5,930	6,340	-	6,070	6,070	6,070	6,070	\$ -	0.0%
01541	51961	MEDICARE P/R TAX	3,008	3,145	3,223	3,400	-	3,500	3,500	3,500	3,500	\$ 300	0.0%
TOTAL SENIOR SERVICES			210,480	220,035	225,551	235,920	-	241,550	241,550	241,550	241,550	\$ 5,630	2.4%
VETERANS SERVICES													
01543	51100	SALARY, PERMANENT	4,320	3,285	2,340	5,000	-	5,000	5,000	5,000	5,000	\$ 485	0.0%
01543	51961	MEDICARE P/R TAX	63	48	34	100	-	100	100	100	100	\$ -	0.0%
TOTAL VETERANS SERVICES			4,383	3,333	2,374	5,100	-	5,100	5,100	5,100	5,100	\$ -	0.0%
HUMAN & SOCIAL SERVICES													
01590	51100	SALARY, PERMANENT	-	-	47,792	204,000	-	171,200	171,200	171,200	171,200	\$ 171,200	0.0%
01590	51300	OVERTIME	-	-	-	-	-	-	-	-	-	\$ -	0.0%
01590	51700	LONGEVITY PAY	-	-	-	600	-	5,130	5,130	5,130	5,130	\$ 5,130	0.0%
01590	51551	LABORERS UNION CERTIFICATION	-	-	-	521	-	521	521	521	521	\$ 521	0.0%
01590	51961	MEDICARE P/R TAX	-	-	693	3,000	-	2,600	2,600	2,600	2,600	\$ 2,600	0.0%
01590	51999	FIN COM TRANSFER SALARIES	-	-	-	-	-	-	-	-	-	\$ -	0.0%
TOTAL HUMAN & SOCIAL SERVICES			-	-	48,485	208,120	-	179,450	179,450	179,450	179,450	\$ (28,670)	-13.8%

FY 2013 Personnel Spreadsheet

Veterans' Services **ORG:01543**

Number of Positions in Department

Full-time 0
 Part-time 1
 Seasonal 0
 Temporary 0
 Vacancies 0
 New Positions Requested 0

TOTAL OF ALL POSITION 1

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/12 (e.g., B -Step 3)	Yearly Salary as of 6/30/12	COLA (Varies by Emp Group)	FY13 Anniversary Date	FY 2013 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
PATTERSON, A.	AGENT	(PER DIEM)	N/A	N/A	5,000	5,000	N/A	5,000	0	0	0	0	0	5,000

Total Prorated Salary (enter on Munis 51100)	0
Total Seasonal Salary (enter on Munis 51xxx)	0
Total Longevity (enter on Munis 51700)	5,000
Total Education (enter on Munis 516xx)	0
Total Certification Pay (enter on Munis 51551)	0
Total Holiday Pay (enter on Munis 518xx)	0
Total Other Pay (enter on Munis line where appropriate)	0
Shift Differential (enter on Munis 513xx)	0
Overtime (enter on Munis 514xx)	0
Salary Subtotal	5,000
Medicare (enter on Munis 51961)	100
Total Personnel Services	5,100

**OPERATIONS BUDGET
FISCAL YEAR 2013**

Operating Expenses

GENERAL FUND OPERATING EXPENSE		FISCAL 2009 ACTUALS*	FISCAL 2010 ACTUALS	FISCAL 2011 ACTUALS	FISCAL 2012 BUDGET	LEVEL 1 DEPARTMENT HEAD FISCAL 2013 RECOMMENDATION (BASE BUDGET)	TOWN MGR INC / DEC	LEVEL 2 TOWN MANAGER FISCAL 2013 RECOMMENDATION	LEVEL 3 BOS FISCAL 2013 RECOMMENDATION	LEVEL 4 FINCOM FISCAL 2013 RECOMMENDATION	FISCAL 2013 BUDGET	INCREASE OR (DECREASE) \$ FISCAL 2013	INCREASE OR (DECREASE) % FISCAL 2013
1543 VETERANS SERVICES													
1543	55002	OPERATING SUPPLIES	0	0	0	-	0	0	0	0	0	\$ -	0%
1543	57101	IN-STATE:MISC TRAVEL	0	0	0	-	0	0	0	0	0	\$ -	0%
1543	57701	VET BENEFITS:GENERAL	-317	2,054	3,551	2,000	2,500	2,500	2,500	2,500	2,500	\$ 500	25%
1543	57906	M.DAY & VET. DAY	1,909	3,031	4,549	4,500	4,569	4,570	4,570	4,570	4,570	\$ 70	2%
TOTAL VETERANS SERVICES			1,592	5,085	8,099	6,500	7,069	0	7,070	7,070	7,070	\$ 570	9%