



FY2013 BUDGET PROJECTION

- MARINE & COASTAL RESOURCE



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
MARINE & COASTAL RESOURCE													
01295	51100	382,064	374,824	377,255	442,780	435,580	-	435,580	435,580	435,580	435,580	\$ 34,880	0.0%
01295	51200	162,992	238,367	186,757	64,000	66,600	-	66,600	66,600	66,600	66,600	\$ 38,600	0.0%
01295	51218	71,477	(24,722)	43,001	331,320	350,000	-	350,000	350,000	350,000	350,000	\$ 96,200	0.0%
01295	51300	8,852	-	108	-	-	-	-	-	-	-	\$ -	0.0%
01295	51319	8,852	6,635	2,169	-	-	-	-	-	-	-	\$ -	0.0%
01295	51551	1,890	1,603	1,544	2,660	2,020	-	2,020	2,020	2,020	2,020	\$ (640)	0.0%
01295	51700	5,493	6,721	7,492	9,360	10,860	-	10,860	10,860	10,860	10,860	\$ 3,340	0.0%
01295	51800	2,626	4,107	3,818	3,700	3,700	-	3,700	3,700	3,700	3,700	\$ -	0.0%
01295	51961	8,098	9,165	8,972	10,600	10,600	-	10,600	10,600	10,600	10,600	\$ -	0.0%
01295	51999	-	-	-	-	-	-	-	-	-	-	\$ -	0.0%
TOTAL MARINE & COASTAL RESOURCE		652,344	616,700	631,115	864,420	879,360	-	879,360	879,360	879,360	879,360	\$ 14,940	1.7%

FY 2013 Personnel Spreadsheet

Marine Department

ORG: 01295

Number of Positions in Department

Full-time	7
Part-time	0
Seasonal	40
Temporary	0
Vacancies (Approved to fill)	0
New Positions Requested	0

TOTAL OF ALL POSITIONS 47

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
FRONZUTO, D	MARINE SUPERINTENDENT/CHM	40.00	MA01	DHB Step 9	110,448	110,448	07/06/12	110,500	5,530	0	520	3,700	0	120,250
LUCEY, S	ASST. SUPERINTENDENT / ASST. HARBORMAS	35.00	MA02	SB Step 5	76,585	76,585	07/01/12	76,700	0	0	0	0	0	76,700
	40% of Asst. Superintendent Salary charged to Waterways Improvement							-31,320	0	0	0	0	0	-31,320
JOHNSEN, J.	ASST HARBORMASTER / SHELLFISH WARDEN	35.00	MA02	SA Step 2	63,815	63,815	05/16/13	63,900	0	0	0	0	0	63,900
DOUGAN, D	DEPUTY MARINE OFFICER, SHELLFISH WARDE	35.00	MA07	SA Step 8	76,199	76,199	10/05/12	76,300	3,050	0	1,020	0	0	80,370
CARLSON, J.	NATURAL RESOURCES COORDINATOR	35.00	MA19	SC Step 5	84,293	84,293	05/01/13	84,400	1,690	0	0	0	0	86,090
	50% of Natural Resources Coordinator Salary charged to Beach Management Revolver							-42,200	0	0	0	0	0	-42,200
RILEY, T.	TOWN BIOLOGIST	35.00	MA10	SA Step 4	67,702	67,702	12/07/12	67,800	0	0	0	0	0	67,800
DICKEY, C.	OFFICE ADMIN	17.50	MA20	S2 Step 7	29,445	29,445	05/16/13	29,500	590	0	480	0	0	30,570
VACANT (Not Approved to fill)	SHELLFISH BIOLOGIST	35.00	MA10	SB Step 2			N/A	0	0	0	0	0	0	0
SEASONAL - (3)	SEASONAL ASST HARBORMASTER(S)/SHELLFISH	40 HRS / 15 WKS		TW	36,000	36,000	00/00/00	36,000	0	0	0	0	0	36,000
SEASONAL - (3)	SEASONAL DOCK WORKER	40 HRS / 15 WKS	MA85	TW Article 7, 4TH Season	30,600	30,600	00/00/00	30,600	0	0	0	0	0	30,600
SEASONAL - (34)	SEASONAL LIFEGUARDS	40 HRS / 15 WKS	PRLF	TW Article 7, 4TH Season	350,000	350,000	00/00/00	350,000	0	0	0	0	0	350,000

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

Total Prorated Salary (enter on Munis 51100)	435,580
Total Seasonal Salary (enter on Munis 51xxx)	416,600
Total Longevity (enter on Munis 51700)	10,860
Total Education (enter on Munis 516xx)	0
Total Certification Pay (enter on Munis 51551)	2,020
Total Holiday Pay (enter on Munis 518xx)	3,700
Total Other Pay (enter on Munis line where appropriate)	0
Shift Differential (enter on Munis 513xx)	0
Overtime (enter on Munis 514xx)	0
Overtime, Seasonal (enter on Munis 514xx)	0
Salary Subtotal	868,760
Medicare (enter on Munis 51961)	10,600
Total Personnel Services	879,360

**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				
1295 MARINE & COASTAL RESOURCE													
1295 52101 UTILITY:ELECTRICITY	281	366	248	400	400	0	400	400	400	400	\$ -	0%	
1295 52103 UTILITY:FUEL OIL	0	0	1,221	0	1,000	0	1,000	1,000	1,000	1,000	\$ 1,000	100%	
1295 52105 UTILITY: WATER	0	25	0	0	-	0	0	0	0	0	\$ -	0%	
1295 52105 UTILITY: SEWER / LANDFILL	0	353	353	0	-	0	0	0	0	0	\$ -	0%	
1295 52403 REP&MAINT:VEHICLE	3,109	2,302	5,937	2,000	3,000	0	3,000	3,000	3,000	3,000	\$ 1,000	50%	
1295 52404 REP&MAINT:BUILDING	9,815	6,435	9,675	6,500	6,500	0	6,500	6,500	6,500	6,500	\$ -	0%	
1295 52405 REP&MAINT:EQUIPMENT	4,444	5,678	10,783	4,000	6,000	0	6,000	6,000	6,000	6,000	\$ 2,000	50%	
1295 52410 REP&MAINT: GENERAL	2,522	3,513	2,818	3,500	2,800	0	2,800	2,800	2,800	2,800	\$ (700)	-20%	
1295 52411 REP&MAINT:GROUNDS	6,087	1,705	3,689	1,800	2,000	0	2,000	2,000	2,000	2,000	\$ 200	11%	
1295 52425 REPAIR & MAINT LIFEGUARD HOUSI	18,967	96	0	0	-	0	0	0	0	0	\$ -	0%	
1295 52703 RENT/LSE:POSTAGE METER	210	401	334	400	400	0	400	400	400	400	\$ -	0%	
1295 52705 RENT/LSE:EQUIPMENT	0	180	0	0	-	0	0	0	0	0	\$ -	0%	
1295 52907 PROPERTY:RUBBISH PICKUP	6,096	5,682	5,127	5,600	5,200	0	5,200	5,200	5,200	5,200	\$ (400)	-7%	
1295 53100 PROFESSIONAL SERVICES	804	632	6,274	700	1,500	0	1,500	1,500	1,500	1,500	\$ 800	114%	
1295 53103 GENERAL:ADVERTISING	268	160	800	200	800	0	800	800	800	800	\$ 600	300%	
1295 52005 BEACH CLEANING EXPENSE	0	0	17,000	24,500	18,000	0	18,000	18,000	18,000	18,000	\$ (6,500)	-27%	
1295 53108 POND MANAGEMENT EXPENSE	3,700	5,707	5,827	4,200	5,500	0	5,500	5,500	5,500	5,500	\$ 1,300	31%	
1295 53110 GENERAL:PRINTING	0	729	949	700	500	0	500	500	500	500	\$ (200)	-29%	
1295 53114 GENERAL:CONTRACTORS	0	2,400	339	0	400	0	400	400	400	400	\$ 400	100%	
1295 53401 COMM:TELEPHONE	3,633	2,651	2,045	2,700	2,700	0	2,700	2,700	2,700	2,700	\$ -	0%	
1295 53804 OTHER:FREIGHT	132	734	2,191	800	1,000	0	1,000	1,000	1,000	1,000	\$ 200	25%	
1295 54101 ENERGY:GAS & DIESEL	4,384	4,553	2,860	4,600	4,500	0	4,500	4,500	4,500	4,500	\$ (100)	-2%	
1295 54201 OFFICE SUPPLIES	1,291	3,806	2,676	4,000	2,500	0	2,500	2,500	2,500	2,500	\$ (1,500)	-38%	
1295 54209 ICE FOR RESALE	2,835	2,501	3,668	2,500	3,600	0	3,600	3,600	3,600	3,600	\$ 1,100	44%	
1295 54303 BLDG&EQ:EXPENDABLE SUP/EQ	3,036	3,797	3,520	3,800	3,500	0	3,500	3,500	3,500	3,500	\$ (300)	-8%	
1295 54404 SUPPLIES - SCALLOP BOXES	0	594	0	600	400	0	400	400	400	400	\$ (200)	-33%	
1295 54501 CUSTODIAL:CLEANING SUPPLY	329	250	346	300	400	0	400	400	400	400	\$ 100	33%	
1295 54701 SAFETY:UNIFORMS	3,469	3,997	1,871	4,000	2,000	0	2,000	2,000	2,000	2,000	\$ (2,000)	-50%	
1295 55808 LIFEGUARD EXPENSE	15,687	216	6,857	4,000	6,800	0	6,800	6,800	6,800	6,800	\$ 2,800	70%	
1295 57101 IN-STATE:MISC TRAVEL	2,494	2,669	5,300	2,700	5,300	0	5,300	5,300	5,300	5,300	\$ 2,600	96%	
1295 57102 IN-STATE:MILEAGE/CAR ALLW	0	0	209	0	300	0	300	300	300	300	\$ 300	100%	
1295 57103 IN-STATE:SEMINARS,PROF GA	61	193	377	200	400	0	400	400	400	400	\$ 200	100%	
1295 57301 DUES:PROFESSNL ORGANIZATN	325	275	330	300	400	0	400	400	400	400	\$ 100	33%	
TOTAL MARINE & COASTAL RESOURC	93,979	62,600	103,625	85,000	87,800	0	87,800	87,800	87,800	87,800	\$ 2,800	3%	