



FY2013 BUDGET PROJECTION

- SAFETY & PROTECTION
 - CODE ENFORCEMENT
 - BUILDING
 - HEALTH
 - HDC
 - FIRE DEPARTMENT
 - POLICE DEPARTMENT
 - STREET LIGHTING



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
CODE ENFORCEMENT & REGULATORY SERVICES													
01240	51100	SALARY, PERMANENT	-	-	-	241,960	-	201,600	201,600	201,600	201,600	\$ 201,600	100.0%
01240	51102	SALARY, TEMPORARY	-	-	-	-	-	-	-	-	-	\$ -	0.0%
01240	51300	OVERTIME	-	-	-	-	-	-	-	-	-	\$ -	0.0%
01240	51551	LABORER'S UNION CERTIFICATION	-	-	-	-	-	177	177	177	177	\$ 177	0.0%
01240	51700	LONGEVITY PAY	-	-	-	-	-	4,747	4,747	4,747	4,747	\$ 4,747	0.0%
01240	51961	MEDICARE P/R TX	-	-	-	8,900	-	8,900	8,900	8,900	8,900	\$ 8,900	100.0%
01240	51999	FIN COM TRANSFER SALARIES	-	-	-	-	-	-	-	-	-	\$ -	0.0%
TOTAL CODE ENFORCEMENT & REGULATORY SERVICES			-	-	-	250,860	-	215,424	215,424	215,424	215,424	\$ (35,436)	-14.1%
BUILDING INSPECTORS													
01249	51100	SALARY, PERMANENT	556,772	582,418	598,010	395,900	-	368,100	368,100	368,100	368,100	\$ (221,272)	0.0%
01249	51102	SALARY, TEMPORARY	16,935	21,217	26,417	4,300	-	-	-	-	-	\$ (4,300)	0.0%
01249	51300	OVERTIME	-	-	-	-	-	-	-	-	-	\$ (4,698)	0.0%
01249	51551	LABORER'S UNION CERTIFICATION	2,080	2,137	1,619	2,080	-	1,040	1,040	1,040	1,040	\$ (1,040)	0.0%
01249	51700	LONGEVITY PAY	15,624	16,654	16,810	14,650	-	5,100	5,100	5,100	5,100	\$ (11,930)	0.0%
01249	51961	MEDICARE P/R TX	7,256	7,635	7,862	8,900	-	8,900	8,900	8,900	8,900	\$ -	0.0%
01249	51999	FIN COM TRANSFER SALARIES	-	-	-	-	-	-	-	-	-	\$ -	0.0%
TOTAL BUILDING INSPECTORS			598,667	630,060	650,718	425,830	-	383,140	383,140	383,140	383,140	\$ (42,690)	-10.0%
HISTORIC DISTRICT COMMISSION													
01691	51100	SALARY, PERMANENT	210,438	223,983	224,390	165,800	-	166,900	166,900	166,900	166,900	\$ (61,800)	0.0%
01691	51300	OVERTIME	-	-	-	-	-	-	-	-	-	\$ -	0.0%
01691	51551	LABORERS UNION CERTIFICATION	520	534	521	520	-	520	520	520	520	\$ -	0.0%
01691	51700	LONGEVITY PAY	2,820	3,264	3,976	4,980	-	4,260	4,260	4,260	4,260	\$ (120)	0.0%
01691	51961	MEDICARE P/R TAX	3,081	3,291	3,298	2,500	-	2,500	2,500	2,500	2,500	\$ (900)	0.0%
TOTAL HISTORIC DIST COMMISSION			216,860	231,072	232,185	173,800	-	174,180	174,180	174,180	174,180	\$ 380	0.2%
HEALTH DEPARTMENT													
01510	51100	SALARY, PERMANENT	240,178	190,742	250,779	173,600	-	176,400	176,400	176,400	176,400	\$ (72,800)	0.0%
01510	51551	LABORER'S UNION CERTIFICATION	3,640	3,740	3,650	3,120	-	3,120	3,120	3,120	3,120	\$ (520)	0.0%
01510	51700	LONGEVITY PAY	9,173	9,390	9,413	9,380	-	7,890	7,890	7,890	7,890	\$ (1,590)	0.0%
01510	51961	MEDICARE P/R TAX	2,087	1,302	2,199	3,900	-	3,900	3,900	3,900	3,900	\$ -	0.0%
01510	51999	FIN COM TRANSFER SALARIES	-	-	-	-	-	-	-	-	-	\$ -	0.0%
TOTAL HEALTH DEPARTMENT			255,077	205,174	266,040	190,000	-	191,310	191,310	191,310	191,310	\$ 1,310	0.7%

FY 2013 Personnel Spreadsheet

Code Enforcement & Regulatory Services ORG: 01240

Number of Positions in Department

Full-time	4
Part-time	0
Seasonal	0
Temporary	0
Vacancies	0
New Positions Requested	0

TOTAL OF ALL POSITIONS 4

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
ACTING DIRECTOR SHOWN IN HEALTH DEPT		40.00	CE1	Contract	0	0	07/01/11	0	0	0	0	0	0	0
BARRETT, A.	ADMIN ASST	40.00	BU24	S2-8	67,122	67,122	05/21/12	67,200	2,020	0	0	0	0	69,220
HULL, K.	ADMIN ASST	37.50	BU24	S2-8	67,122	67,122	02/21/12	67,200	1,340	0	0	0	0	68,540
LAFAVRE, K.	ADMIN ASST	37.50	BU24	S2-8	67,122	67,122	08/01/11	67,200	2,020	0	520	0	0	69,740
	1/3 Septic Revolver, 1/3 Food Inspection								-1,333	0	-343	0	0	-46,028
CONTINGENCY	TEMP INSPECTORS	15 Hrs / 10 Wks	BU30	TW Article 7			00/00/00		0	0	0	0	0	15,000
									0	0	0	0	0	0

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

Total Prorated Salary (enter on Munis 51100)	186,600
Total Seasonal Salary (enter on Munis 51xxx)	15,000
Total Longevity (enter on Munis 51700)	4,047
Total Education (enter on Munis 516xx)	0
Total Certification Pay (enter on Munis 51551)	177
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	205,824
Medicare (enter on Munis 51961)	8,900
Total Personnel Services	214,724

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				
1240 CODE ENFORCEMENT & REGULATORY SERVICES													
1240 52401 REP&MAINT:OFFICE EQUIP	0	0	0	6,700	6,700	0	6,700	6,700	6,700	6,700	\$ -	0%	
1240 52403 REP&MAINT:VEHICLE	0	0	0	0	-	0	0	0	0	0	\$ -	0%	
1240 52405 REP&MAINT:EQUIPMENT	0	0	0	0	-	0	0	0	0	0	\$ -	0%	
1240 52700 RENTALS/LEASES	0	0	0	0	-	0	0	0	0	0	\$ -	0%	
1240 52703 RENTLSE:POSTAGE METER	0	0	0	2,110	2,110	0	2,110	2,110	2,110	2,110	\$ -	0%	
1240 53100 PROFESSIONAL SERVICES	0	0	0	10,000	10,000	0	10,000	10,000	10,000	10,000	\$ -	0%	
1240 53103 GENERAL:ADVERTISING	0	0	0	400	400	0	400	400	400	400	\$ -	0%	
1240 53110 GENERAL:PRINTING	0	0	0	3,200	3,200	0	3,200	3,200	3,200	3,200	\$ -	0%	
1240 53402 COMM:POSTAGE	0	0	0	2,700	2,700	0	2,700	2,700	2,700	2,700	\$ -	0%	
1240 54201 OFFICE SUPPLIES	0	0	0	7,000	7,000	0	7,000	7,000	7,000	7,000	\$ -	0%	
1240 54702 SAFETY:PROTECTIVE CLOTHNG	0	0	0	0	-	0	0	0	0	0	\$ -	0%	
1240 55101 BOOKS/SUBSCRIPTIONS	0	0	0	200	200	0	200	200	200	200	\$ -	0%	
1240 57101 IN-STATE:MISC TRAVEL	0	0	0	2,000	2,000	3,000	5,000	5,000	5,000	5,000	\$ 3,000	150%	
1240 57102 IN-STATE:MILEAGE/CAR ALLW	0	0	0	0	-	0	0	0	0	0	\$ -	0%	
1240 57103 IN-STATE:SEMINARS,PROF GA	0	0	0	1,450	1,450	0	1,450	1,450	1,450	1,450	\$ -	0%	
1240 57201 OUT-STATE:GENERAL	0	0	0	0	-	0	0	0	0	0	\$ -	0%	
1240 57301 DUES:PROFESSNL ORGANIZATN	0	0	0	650	650	0	650	650	650	650	\$ -	0%	
1240 58501 ADD EQ:NEW EQUIP	0	0	0	200	200	0	200	200	200	200	\$ -	0%	
TOTAL CODE ENFORCEMENT & REG SERVI	0	0	0	36,610	36,610	3,000	39,610	39,610	39,610	39,610	\$ 3,000	8%	

**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
CODE ENFORCEMENT & REGULATORY SERVICES													
01240	51100	SALARY, PERMANENT	-	-	-	241,960	-	201,600	201,600	201,600	201,600	\$ 201,600	100.0%
01240	51102	SALARY, TEMPORARY	-	-	-	-	-	-	-	-	-	\$ -	0.0%
01240	51300	OVERTIME	-	-	-	-	-	-	-	-	-	\$ -	0.0%
01240	51551	LABORER'S UNION CERTIFICATION	-	-	-	-	-	177	177	177	177	\$ 177	0.0%
01240	51700	LONGEVITY PAY	-	-	-	-	-	4,747	4,747	4,747	4,747	\$ 4,747	0.0%
01240	51961	MEDICARE P/R TX	-	-	-	8,900	-	8,900	8,900	8,900	8,900	\$ 8,900	100.0%
01240	51999	FIN COM TRANSFER SALARIES	-	-	-	-	-	-	-	-	-	\$ -	0.0%
TOTAL CODE ENFORCEMENT & REGULATORY SERVICES			-	-	-	250,860	-	215,424	215,424	215,424	215,424	\$ (35,436)	-14.1%
BUILDING INSPECTORS													
01249	51100	SALARY, PERMANENT	556,772	582,418	598,010	395,900	-	368,100	368,100	368,100	368,100	\$ (221,272)	0.0%
01249	51102	SALARY, TEMPORARY	16,935	21,217	26,417	4,300	-	-	-	-	-	\$ (4,300)	0.0%
01249	51300	OVERTIME	-	-	-	-	-	-	-	-	-	\$ (4,698)	0.0%
01249	51551	LABORER'S UNION CERTIFICATION	2,080	2,137	1,619	2,080	-	1,040	1,040	1,040	1,040	\$ (1,040)	0.0%
01249	51700	LONGEVITY PAY	15,624	16,654	16,810	14,650	-	5,100	5,100	5,100	5,100	\$ (11,930)	0.0%
01249	51961	MEDICARE P/R TX	7,256	7,635	7,862	8,900	-	8,900	8,900	8,900	8,900	\$ -	0.0%
01249	51999	FIN COM TRANSFER SALARIES	-	-	-	-	-	-	-	-	-	\$ -	0.0%
TOTAL BUILDING INSPECTORS			598,667	630,060	650,718	425,830	-	383,140	383,140	383,140	383,140	\$ (42,690)	-10.0%
HISTORIC DISTRICT COMMISSION													
01691	51100	SALARY, PERMANENT	210,438	223,983	224,390	165,800	-	166,900	166,900	166,900	166,900	\$ (61,800)	0.0%
01691	51300	OVERTIME	-	-	-	-	-	-	-	-	-	\$ -	0.0%
01691	51551	LABORERS UNION CERTIFICATION	520	534	521	520	-	520	520	520	520	\$ -	0.0%
01691	51700	LONGEVITY PAY	2,820	3,264	3,976	4,980	-	4,260	4,260	4,260	4,260	\$ (120)	0.0%
01691	51961	MEDICARE P/R TAX	3,081	3,291	3,298	2,500	-	2,500	2,500	2,500	2,500	\$ (900)	0.0%
TOTAL HISTORIC DIST COMMISSION			216,860	231,072	232,185	173,800	-	174,180	174,180	174,180	174,180	\$ 380	0.2%
HEALTH DEPARTMENT													
01510	51100	SALARY, PERMANENT	240,178	190,742	250,779	173,600	-	176,400	176,400	176,400	176,400	\$ (72,800)	0.0%
01510	51551	LABORER'S UNION CERTIFICATION	3,640	3,740	3,650	3,120	-	3,120	3,120	3,120	3,120	\$ (520)	0.0%
01510	51700	LONGEVITY PAY	9,173	9,390	9,413	9,380	-	7,890	7,890	7,890	7,890	\$ (1,590)	0.0%
01510	51961	MEDICARE P/R TAX	2,087	1,302	2,199	3,900	-	3,900	3,900	3,900	3,900	\$ -	0.0%
01510	51999	FIN COM TRANSFER SALARIES	-	-	-	-	-	-	-	-	-	\$ -	0.0%
TOTAL HEALTH DEPARTMENT			255,077	205,174	266,040	190,000	-	191,310	191,310	191,310	191,310	\$ 1,310	0.7%

**OPERATIONS BUDGET
FISCAL YEAR 2013**

Operating Expenses

GENERAL FUND OPERATING EXPENSE			FISCAL 2009	FISCAL 2010	FISCAL 2011	FISCAL 2012	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
1249 BUILDING INSPECTORS														
1249	52401	REP&MAINT:OFFICE EQUIP	0	0	700	0	-	0	0	0	0	0	\$ -	0%
1249	52403	REP&MAINT:VEHICLE	4,854	3,246	4,607	4,000	4,000	0	4,000	4,000	4,000	4,000	\$ -	0%
1249	52405	REP&MAINT:EQUIPMENT	539	629	0	0	-	0	0	0	0	0	\$ -	0%
1249	52700	RENTALS/LEASES	444	296	0	0	-	0	0	0	0	0	\$ -	0%
1249	52703	RENT/USE:POSTAGE METER	0	1,243	489	0	-	0	0	0	0	0	\$ -	0%
1249	53100	PROFESSIONAL SERVICES	0	0	0	0	-	0	0	0	0	0	\$ -	0%
1249	53103	GENERAL:ADVERTISING	0	0	0	0	-	0	0	0	0	0	\$ -	0%
1249	53110	GENERAL:PRINTING	1,422	3,237	3,776	0	-	0	0	0	0	0	\$ -	0%
1249	53402	COMM:POSTAGE	1,787	1,000	1,503	0	-	0	0	0	0	0	\$ -	0%
1249	54201	OFFICE SUPPLIES	3,698	4,016	2,910	0	-	0	0	0	0	0	\$ -	0%
1249	54702	SAFETY:PROTECTIVE CLOTHNG	890	797	0	800	800	0	800	800	800	800	\$ -	0%
1249	55101	BOOKS/SUBSCRIPTIONS	1,257	422	1,437	1,000	1,000	0	1,000	1,000	1,000	1,000	\$ -	0%
1249	57101	IN-STATE:MISC TRAVEL	2,686	1,841	3,196	2,000	2,000	0	2,000	2,000	2,000	2,000	\$ -	0%
1249	57102	IN-STATE:MILEAGE/CAR ALLW	0	0	0	0	-	0	0	0	0	0	\$ -	0%
1249	57103	IN-STATE:SEMINARS,PROF GA	1,290	955	1,577	700	1,000	0	1,000	1,000	1,000	1,000	\$ 300	43%
1249	57201	OUT-STATE:GENERAL	0	0	0	0	-	0	0	0	0	0	\$ -	0%
1249	57301	DUES:PROFESSNL ORGANIZATN	370	728	791	400	800	0	800	800	800	800	\$ 400	100%
1249	58501	ADD EQ:NEW EQUIP	78	0	0	0	-	0	0	0	0	0	\$ -	0%
TOTAL BUILDING INSPECTORS			19,313	18,410	20,985	8,900	9,600	0	9,600	9,600	9,600	9,600	\$ 700	8%

**OPERATING BUDGET
FISCAL YEAR 2013**

PERSONNEL COSTS

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01240	51102	SALARY, TEMPORARY	-	-	-	-	-	-	-	-	-	\$ -	0.0%
01240	51300	OVERTIME	-	-	-	-	-	-	-	-	-	\$ -	0.0%
01240	51551	LABORER'S UNION CERTIFICATION	-	-	-	-	-	177	177	177	177	\$ 177	0.0%
01240	51700	LONGEVITY PAY	-	-	-	-	-	4,747	4,747	4,747	4,747	\$ 4,747	0.0%
01240	51961	MEDICARE P/R TX	-	-	-	8,900	-	8,900	8,900	8,900	8,900	\$ 8,900	100.0%
01240	51999	FIN COM TRANSFER SALARIES	-	-	-	-	-	-	-	-	-	\$ -	0.0%
TOTAL CODE ENFORCEMENT & REGULATORY SERVICES			-	-	-	250,860	-	215,424	215,424	215,424	215,424	\$ (35,436)	-14.1%
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01249	51102	SALARY, TEMPORARY	16,935	21,217	26,417	4,300	-	-	-	-	-	\$ (4,300)	0.0%
01249	51300	OVERTIME	-	-	-	-	-	-	-	-	-	\$ (4,698)	0.0%
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01249	51700	LONGEVITY PAY	15,624	16,654	16,810	14,650	-	5,100	5,100	5,100	5,100	\$ (11,930)	0.0%
01249	51961	MEDICARE P/R TX	7,256	7,635	7,862	8,900	-	8,900	8,900	8,900	8,900	\$ -	0.0%
01249	51999	FIN COM TRANSFER SALARIES	-	-	-	-	-	-	-	-	-	\$ -	0.0%
TOTAL BUILDING INSPECTORS			598,667	630,060	650,718	425,830	-	383,140	383,140	383,140	383,140	\$ (42,690)	-10.0%
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01691	51300	OVERTIME	-	-	-	-	-	-	-	-	-	\$ -	0.0%
01691	51551	LABORERS UNION CERTIFICATION	520	534	521	520	-	520	520	520	520	\$ -	0.0%
01691	51700	LONGEVITY PAY	2,820	3,264	3,976	4,980	-	4,260	4,260	4,260	4,260	\$ (120)	0.0%
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HEALTH DEPARTMENT													
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01510	51551	LABORER'S UNION CERTIFICATION	3,640	3,740	3,650	3,120	-	3,120	3,120	3,120	3,120	\$ (520)	0.0%
01510	51700	LONGEVITY PAY	9,173	9,390	9,413	9,380	-	7,890	7,890	7,890	7,890	\$ (1,590)	0.0%
01510	51961	MEDICARE P/R TAX	2,087	1,302	2,199	3,900	-	3,900	3,900	3,900	3,900	\$ -	0.0%
01510	51999	FIN COM TRANSFER SALARIES	-	-	-	-	-	-	-	-	-	\$ -	0.0%
TOTAL HEALTH DEPARTMENT			255,077	205,174	266,040	190,000	-	191,310	191,310	191,310	191,310	\$ 1,310	0.7%

FY 2013 Personnel Spreadsheet

Health Department

ORG: 01510

Number of Positions in Department

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

TOTAL OF ALL POSITIONS 2

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
RAY, R	HEALTH INSPECTOR	40.00	HE01	DHB Step 9	117,492	107,492	11/18/12	107,600	5,380	0	1,560	0	10,000	124,540
CROWLEY, A	ASST. HEALTH INSPECTOR	35.00	HE03	SB Step 8	83,686	83,686	07/15/12	83,800	2,510		1,560			87,870
	Billed to Revolver							-25,000	0	0	0	0	0	-25,000

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

**Other pay pertains to acting director stipend

Total Prorated Salary (enter on Munis 51100)	166,400
Total Seasonal Salary (enter on Munis 51xxx)	0
Total Longevity (enter on Munis 51700)	7,890
Total Education (enter on Munis 516xx)	0
Total Certification Pay (enter on Munis 51551)	3,120
Total Holiday Pay (enter on Munis 518xx)	0
Total Other Pay (enter on Munis line where appropriate)	10,000
Shift Differential (enter on Munis 513xx)	0
Overtime (enter on Munis 514xx)	0
Salary Subtotal	187,410
Medicare (enter on Munis 51961)	3,900
Total Personnel Services	191,310

**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			
1510 HEALTH DEPARTMENT												
1510 52401 REP&MAINT:OFFICE EQUIP	973	1,866	1,722	1,000	1,800	0	1,800	1,800	1,800	1,800	\$ 800	80%
1510 52403 REP&MAINT:VEHICLE	585	288	304	500	500	0	500	500	500	500	\$ -	0%
1510 52405 REP&MAINT:EQUIPMENT	0	0	150	0	-	0	0	0	0	0	\$ -	0%
1510 52703 RENT/LS:POSTAGE METER	402	402	402	0	-	0	0	0	0	0	\$ -	0%
1510 53100 PROFESSIONAL SERVICES	9,242	6,619	8,684	22,000	14,000	0	14,000	14,000	14,000	14,000	\$ (8,000)	-36%
1510 53103 GENERAL:ADVERTISING	58	311	10	400	100	0	100	100	100	100	\$ (300)	-75%
1510 53110 GENERAL:PRINTING	1,683	641	1,951	800	2,000	0	2,000	2,000	2,000	2,000	\$ 1,200	150%
1510 53402 COMM:POSTAGE	730	700	750	0	-	0	0	0	0	0	\$ -	0%
1510 53804 OTHER:FREIGHT	540	792	743	800	750	0	750	750	750	750	\$ (50)	-6%
1510 54201 OFFICE SUPPLIES	1,032	994	605	2,000	1,000	0	1,000	1,000	1,000	1,000	\$ (1,000)	-50%
1510 54303 BLDG&EQ:EXPENDABLE SUP/EQ	2,530	661	657	1,400	700	0	700	700	700	700	\$ (700)	-50%
1510 54702 SAFETY:PROTECTIVE CLOTHNG	551	0	0	500	500	0	500	500	500	500	\$ -	0%
1510 55101 BOOKS/SUBSCRIPTIONS	619	20	460	600	500	0	500	500	500	500	\$ (100)	-17%
1510 57101 IN-STATE:MISC TRAVEL	3,763	4,738	3,178	4,000	3,200	0	3,200	3,200	3,200	3,200	\$ (800)	-20%
1510 57102 IN-STATE:MILEAGE/CAR ALLW	0	0	0	0	-	0	0	0	0	0	\$ -	0%
1510 57103 IN-STATE:SEMINARS_PROF GA	546	346	411	400	600	0	600	600	600	600	\$ 200	50%
1510 57201 OUT-STATE:GENERAL	602	195	400	400	400	0	400	400	400	400	\$ -	0%
1510 57301 DUES:PROFESSNL ORGANIZATN	638	992	742	1,000	1,000	0	1,000	1,000	1,000	1,000	\$ -	0%
1510 58502 ADD EQ:OFFICE FURNITURE	470	400	667	0	-	0	0	0	0	0	\$ -	0%
TOTAL HEALTH DEPARTMENT	24,963	19,964	21,837	35,800	27,050	0	27,050	27,050	27,050	27,050	\$ (8,750)	-24%

**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
CODE ENFORCEMENT & REGULATORY SERVICES													
01240	51100	SALARY, PERMANENT	-	-	-	241,960	-	201,600	201,600	201,600	201,600	\$ 201,600	100.0%
01240	51102	SALARY, TEMPORARY	-	-	-	-	-	-	-	-	-	\$ -	0.0%
01240	51300	OVERTIME	-	-	-	-	-	-	-	-	-	\$ -	0.0%
01240	51551	LABORER'S UNION CERTIFICATION	-	-	-	-	-	177	177	177	177	\$ 177	0.0%
01240	51700	LONGEVITY PAY	-	-	-	-	-	4,747	4,747	4,747	4,747	\$ 4,747	0.0%
01240	51961	MEDICARE P/R TX	-	-	-	8,900	-	8,900	8,900	8,900	8,900	\$ 8,900	100.0%
01240	51999	FIN COM TRANSFER SALARIES	-	-	-	-	-	-	-	-	-	\$ -	0.0%
TOTAL CODE ENFORCEMENT & REGULATORY SERVICES			-	-	-	250,860	-	215,424	215,424	215,424	215,424	\$ (35,436)	-14.1%
BUILDING INSPECTORS													
01249	51100	SALARY, PERMANENT	556,772	582,418	598,010	395,900	-	368,100	368,100	368,100	368,100	\$ (221,272)	0.0%
01249	51102	SALARY, TEMPORARY	16,935	21,217	26,417	4,300	-	-	-	-	-	\$ (4,300)	0.0%
01249	51300	OVERTIME	-	-	-	-	-	-	-	-	-	\$ (4,698)	0.0%
01249	51551	LABORER'S UNION CERTIFICATION	2,080	2,137	1,619	2,080	-	1,040	1,040	1,040	1,040	\$ (1,040)	0.0%
01249	51700	LONGEVITY PAY	15,624	16,654	16,810	14,650	-	5,100	5,100	5,100	5,100	\$ (11,930)	0.0%
01249	51961	MEDICARE P/R TX	7,256	7,635	7,862	8,900	-	8,900	8,900	8,900	8,900	\$ -	0.0%
01249	51999	FIN COM TRANSFER SALARIES	-	-	-	-	-	-	-	-	-	\$ -	0.0%
TOTAL BUILDING INSPECTORS			598,667	630,060	650,718	425,830	-	383,140	383,140	383,140	383,140	\$ (42,690)	-10.0%
HISTORIC DISTRICT COMMISSION													
01691	51100	SALARY, PERMANENT	210,438	223,983	224,390	165,800	-	166,900	166,900	166,900	166,900	\$ (61,800)	0.0%
01691	51300	OVERTIME	-	-	-	-	-	-	-	-	-	\$ -	0.0%
01691	51551	LABORERS UNION CERTIFICATION	520	534	521	520	-	520	520	520	520	\$ -	0.0%
01691	51700	LONGEVITY PAY	2,820	3,264	3,976	4,980	-	4,260	4,260	4,260	4,260	\$ (120)	0.0%
01691	51961	MEDICARE P/R TAX	3,081	3,291	3,298	2,500	-	2,500	2,500	2,500	2,500	\$ (900)	0.0%
TOTAL HISTORIC DIST COMMISSION			216,860	231,072	232,185	173,800	-	174,180	174,180	174,180	174,180	\$ 380	0.2%
HEALTH DEPARTMENT													
01510	51100	SALARY, PERMANENT	240,178	190,742	250,779	173,600	-	176,400	176,400	176,400	176,400	\$ (72,800)	0.0%
01510	51551	LABORER'S UNION CERTIFICATION	3,640	3,740	3,650	3,120	-	3,120	3,120	3,120	3,120	\$ (520)	0.0%
01510	51700	LONGEVITY PAY	9,173	9,390	9,413	9,380	-	7,890	7,890	7,890	7,890	\$ (1,590)	0.0%
01510	51961	MEDICARE P/R TAX	2,087	1,302	2,199	3,900	-	3,900	3,900	3,900	3,900	\$ -	0.0%
01510	51999	FIN COM TRANSFER SALARIES	-	-	-	-	-	-	-	-	-	\$ -	0.0%
TOTAL HEALTH DEPARTMENT			255,077	205,174	266,040	190,000	-	191,310	191,310	191,310	191,310	\$ 1,310	0.7%

**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) \$	INCREASE OR (DECREASE) %
					DEPARTMENT HEAD FISCAL 2013 RECOMMENDATION (BASE BUDGET)	INC / DEC	TOWN MANAGER FISCAL 2013 RECOMMENDATION	BOS FISCAL 2013 RECOMMENDATION	FINCOM FISCAL 2013 RECOMMENDATION			
1691 HISTORIC DIST COMMISSION												
1691 52405 REP&MAINT:EQUIPMENT	4,737	4,161	1,717	0	1,200	0	1,200	1,200	1,200	1,200	\$ 1,200	100%
1691 52703 RENT/LS:POSTAGE METER	0	0	0	0	-	0	0	0	0	0	\$ -	0%
1691 53100 PROFESSIONAL SERVICES	0	0	0	0	-	0	0	0	0	0	\$ -	0%
1691 53103 GENERAL:ADVERTISING	58	19	15	400	100	0	100	100	100	100	\$ (300)	-75%
1691 53110 GENERAL:PRINTING	853	3,761	954	3,500	2,000	0	2,000	2,000	2,000	2,000	\$ (1,500)	-43%
1691 53402 COMM:POSTAGE	0	0	0	0	-	0	0	0	0	0	\$ -	0%
1691 54201 OFFICE SUPPLIES	3,838	2,844	2,891	0	-	0	0	0	0	0	\$ -	0%
1691 55101 BOOKS/SUBSCRIPTIONS	821	35	981	750	1,000	0	1,000	1,000	1,000	1,000	\$ 250	33%
1691 57101 IN-STATE:MISC TRAVEL	2,259	917	1,066	2,000	1,500	0	1,500	1,500	1,500	1,500	\$ (500)	-25%
1691 57102 IN-STATE:MILEAGE/CAR ALLW	560	0	0	0	-	0	0	0	0	0	\$ -	0%
1691 57103 IN-STATE:SEMINARS,PROF GA	180	220	770	550	900	0	900	900	900	900	\$ 350	64%
1691 57201 OUT-STATE:GENERAL	1,060	249	0	550	400	0	400	400	400	400	\$ (150)	-27%
1691 57301 DUES:PROFESSNL ORGANIZATN	230	530	540	600	600	0	600	600	600	600	\$ -	0%
1691 58502 ADD EQ:OFFICE FURNITURE	2,352	1,362	3,918	500	500	0	500	500	500	500	\$ -	0%
TOTAL HISTORIC DIST COMMISSION	16,947	14,098	12,852	8,850	8,200	0	8,200	8,200	8,200	8,200	\$ (650)	-7%

**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
FIRE DEPARTMENT													
01220	51100	1,510,414	1,454,297	1,647,470	1,544,100	1,582,800	-	1,582,800	1,582,800	1,582,800	1,582,800	\$ 38,700	2.5%
01220	51102	-	-	-	-	-	-	-	-	-	-	\$ -	0.0%
01220	51115	7,409	7,635	4,690	10,000	10,000	-	10,000	10,000	10,000	10,000	\$ -	0.0%
01220	51116	26,739	23,240	25,760	30,000	30,000	-	30,000	30,000	30,000	30,000	\$ -	0.0%
01220	51300	78,767	131,660	117,493	400,000	119,000	-	119,000	119,000	119,000	119,000	\$ (281,000)	-70.3%
01220	51315	-	6,173	19,344	-	20,000	-	20,000	20,000	20,000	20,000	\$ 20,000	100.0%
01220	51316	-	2,453	-	-	-	-	-	-	-	-	\$ -	0.0%
01220	51318	46,030	23,750	20,559	-	21,000	-	21,000	21,000	21,000	21,000	\$ 21,000	100.0%
01220	51319	278,381	230,324	216,337	-	220,000	-	220,000	220,000	220,000	220,000	\$ 220,000	100.0%
01220	51400	22,384	20,413	19,477	25,000	25,000	-	25,000	25,000	25,000	25,000	\$ -	0.0%
01220	51551	1,560	1,603	1,564	2,520	1,560	-	1,560	1,560	1,560	1,560	\$ (960)	-38.1%
01220	51600	69,385	63,980	65,363	73,280	73,280	-	73,280	73,280	73,280	73,280	\$ -	0.0%
01220	51700	36,692	38,021	42,976	57,100	56,000	-	56,000	56,000	56,000	56,000	\$ (1,100)	-1.9%
01220	51790	(12,198)	(16,937)	-	-	-	-	-	-	-	-	\$ -	0.0%
01220	51800	3,565	5,211	3,647	10,250	18,000	-	18,000	18,000	18,000	18,000	\$ 7,750	75.6%
01220	51961	28,400	27,403	29,823	32,500	31,700	-	31,700	31,700	31,700	31,700	\$ (800)	-2.5%
01220	51999	-	-	-	-	-	-	-	-	-	-	\$ -	0.0%
TOTAL FIRE DEPARTMENT		2,097,529	2,019,227	2,214,503	2,184,750	2,208,340	-	2,208,340	2,208,340	2,208,340	2,208,340	\$ 23,590	1.1%

**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			
1220 FIRE DEPARTMENT												
1220 52401 REP&MAINT:OFFICE EQUIP	194	102	0	100	-	0	0	0	0	0	\$ (100)	-100%
1220 52403 REP&MAINT:VEHICLE	24,076	31,027	31,657	31,000	31,000	0	31,000	31,000	31,000	31,000	\$ -	0%
1220 52404 REP&MAINT:BUILDING	18,018	16,091	9,983	7,700	10,000	0	10,000	10,000	10,000	10,000	\$ 2,300	30%
1220 52405 REP&MAINT:EQUIPMENT	21,466	28,858	25,101	28,000	25,000	0	25,000	25,000	25,000	25,000	\$ (3,000)	-11%
1220 52704 RENT/LSE:FIRE ALARM	10,302	7,220	10,449	9,700	10,500	0	10,500	10,500	10,500	10,500	\$ 800	8%
1220 52907 PROPERTY:RUBBISH PICKUP	1,540	1,427	1,356	1,500	1,500	0	1,500	1,500	1,500	1,500	\$ -	0%
1220 52908 PROPERTY:EQUIP RENTAL	0	0	0	0	-	0	0	0	0	0	\$ -	0%
1220 53100 PROFESSIONAL SERVICES	41,551	29,663	70,104	30,000	44,000	0	44,000	44,000	44,000	44,000	\$ 14,000	47%
1220 53103 GENERAL:ADVERTISING	100	0	135	0	150	0	150	150	150	150	\$ 150	100%
1220 53401 COMM:TELEPHONE	13,997	14,497	12,681	14,500	13,500	0	13,500	13,500	13,500	13,500	\$ (1,000)	-7%
1220 53402 COMM:POSTAGE	220	504	2,527	500	500	0	500	500	500	500	\$ -	0%
1220 53804 OTHER:FREIGHT	227	293	650	300	650	0	650	650	650	650	\$ 350	117%
1220 54201 OFFICE SUPPLIES	3,350	5,263	3,173	5,000	3,400	0	3,400	3,400	3,400	3,400	\$ (1,600)	-32%
1220 54302 BLDG&EQ:MAINT & SUPPLIES	8,125	5,996	5,831	6,000	5,900	0	5,900	5,900	5,900	5,900	\$ (100)	-2%
1220 54303 BLDG&EQ:EXPENDABLE SUP/EQ	1,794	2,902	4,016	3,000	3,000	0	3,000	3,000	3,000	3,000	\$ -	0%
1220 54304 OIL SPILL	0	0	0	0	-	0	0	0	0	0	\$ -	0%
1220 54501 CUSTODIAL:CLEANING SUPPLY	2,085	1,536	2,214	2,000	2,300	0	2,300	2,300	2,300	2,300	\$ 300	15%
1220 54701 SAFETY:UNIFORMS	12,387	13,743	18,420	14,000	17,500	0	17,500	17,500	17,500	17,500	\$ 3,500	25%
1220 54702 SAFETY:PROTECTIVE CLOTHNG	24,142	24,382	963	24,000	1,000	0	1,000	1,000	1,000	1,000	\$ (23,000)	-96%
1220 54801 VEHICLE:GENERAL	123	0	0	0	-	0	0	0	0	0	\$ -	0%
1220 54901 FOOD:GENERAL	161	290	1,112	300	700	0	700	700	700	700	\$ 400	133%
1220 55001 MEDICAL SUPPLIES	0	0	0	0	-	0	0	0	0	0	\$ -	0%
1220 55101 BOOKS/SUBSCRIPTIONS	2,481	1,455	856	1,000	850	0	850	850	850	850	\$ (150)	-15%
1220 57101 IN-STATE:MISC TRAVEL	7,481	5,301	8,838	7,500	7,800	0	7,800	7,800	7,800	7,800	\$ 300	4%
1220 57103 IN-STATE:SEMINARS,PROF GA	591	974	152	1,000	800	0	800	800	800	800	\$ (200)	-20%
1220 57114 AMBULANCE EXPENSES	41,894	59,478	54,306	0	-	0	0	0	0	0	\$ -	0%
1220 57201 OUT-STATE:GENERAL	0	0	0	0	-	0	0	0	0	0	\$ -	0%
1220 57301 DUES:PROFESSNL ORGANIZATN	1,340	770	930	800	1,000	0	1,000	1,000	1,000	1,000	\$ 200	25%
1220 57802 OTHER:SCHOOLS MISC	0	0	0	0	-	0	0	0	0	0	\$ -	0%
1220 58501 ADD EQ:NEW EQUIP	24,697	9,712	23,367	8,700	18,000	0	18,000	18,000	18,000	18,000	\$ 9,300	107%
1220 58502 ADD EQ:OFFICE FURNITURE	827	1,000	0	0	-	0	0	0	0	0	\$ -	0%
1220 58508 FIRE NEW VEHICLE	0	0	0	0	-	0	0	0	0	0	\$ -	0%
1220 58999 FINCOM TRANSFER EXPENSE	0	0	0	0	-	0	0	0	0	0	\$ -	0%
TOTAL FIRE DEPARTMENT	263,169	262,483	288,822	196,600	199,050	0	199,050	199,050	199,050	199,050	\$ 2,450	1%

**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
POLICE DEPARTMENT													
01210	51100	2,599,070	2,542,612	2,540,752	3,033,500	2,769,000	-	2,769,000	2,769,000	2,769,000	2,769,000	\$ (264,500)	-8.7%
01210	51101	-	-	-	-	-	-	-	-	-	-	\$ -	0.0%
01210	51113	90,222	60,055	115,499	125,000	125,000	-	125,000	125,000	125,000	125,000	\$ -	0.0%
01210	51114	-	-	-	-	-	-	-	-	-	-	\$ -	0.0%
01210	51130	528	-	-	-	-	-	-	-	-	-	\$ -	0.0%
01210	51200	126,650	215,007	51,281	150,000	150,000	-	150,000	150,000	150,000	150,000	\$ -	0.0%
01210	51300	144,899	87,871	131,143	150,000	130,000	-	130,000	130,000	130,000	130,000	\$ (20,000)	-13.3%
01210	51318	10,081	6,909	13,069	10,000	14,000	-	14,000	14,000	14,000	14,000	\$ 4,000	40.0%
01210	51319	8,372	6,270	940	10,000	1,000	-	1,000	1,000	1,000	1,000	\$ (9,000)	-90.0%
01210	51400	55,934	51,685	48,806	58,000	45,000	-	45,000	45,000	45,000	45,000	\$ (13,000)	-22.4%
01210	51551	6,240	6,412	6,150	12,140	3,120	-	3,120	3,120	3,120	3,120	\$ (9,020)	-74.3%
01210	51600	310,960	214,372	187,536	183,100	168,450	-	168,450	168,450	168,450	168,450	\$ (14,650)	-8.0%
01210	51700	53,004	62,488	69,263	72,000	85,800	-	85,800	85,800	85,800	85,800	\$ 13,800	19.2%
01210	51790	(15,300)	(16,634)	-	-	-	-	-	-	-	-	\$ -	0.0%
01210	51800	162,173	178,401	198,223	163,000	146,060	-	146,060	146,060	146,060	146,060	\$ (16,940)	-10.4%
01210	51961	40,794	46,016	42,618	55,200	52,700	-	52,700	52,700	52,700	52,700	\$ (2,500)	-4.5%
01210	51999	-	-	-	-	-	-	-	-	-	-	\$ -	0.0%
TOTAL POLICE DEPARTMENT		3,593,628	3,461,464	3,405,278	4,021,940	3,690,130	-	3,690,130	3,690,130	3,690,130	3,690,130	\$ (331,810)	-8.2%

**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				
1210 POLICE DEPARTMENT													
1210 52070 TUITION	2,760	3,600	3,972	4,000	4,000	0	4,000	4,000	4,000	4,000	\$ -	0%	
1210 52403 REP&MAINT:VEHICLE	31,339	53,387	61,979	54,000	58,000	0	58,000	58,000	58,000	58,000	\$ 4,000	7%	
1210 52404 REP&MAINT:BUILDING	6,760	6,976	13,045	7,000	7,000	0	7,000	7,000	7,000	7,000	\$ -	0%	
1210 52405 REP&MAINT:EQUIPMENT	8,280	14,535	16,327	15,000	17,000	0	17,000	17,000	17,000	17,000	\$ 2,000	13%	
1210 52408 OTHER: TOWING	1,322	842	330	1,000	1,000	0	1,000	1,000	1,000	1,000	\$ -	0%	
1210 52705 RENT/LSE:EQUIPMENT	1,003	6,975	5,248	7,000	7,000	0	7,000	7,000	7,000	7,000	\$ -	0%	
1210 53100 PROFESSIONAL SERVICES	53,343	26,320	49,426	27,000	30,000	0	30,000	30,000	30,000	30,000	\$ 3,000	11%	
1210 53103 GENERAL:ADVERTISING	252	477	585	500	600	0	600	600	600	600	\$ 100	20%	
1210 53104 GENERAL:DATA PROCESSING	85,907	71,826	111,446	72,000	80,000	0	80,000	80,000	80,000	80,000	\$ 8,000	11%	
1210 53106 GENERAL:CUSTODIAL	23,539	25,884	21,948	26,000	25,000	0	25,000	25,000	25,000	25,000	\$ (1,000)	-4%	
1210 53110 GENERAL:PRINTING	73	1,000	1,222	1,000	1,200	0	1,200	1,200	1,200	1,200	\$ 200	20%	
1210 53111 GENERAL:INVESTIGATIONS	188	0	0	1,000	-	0	0	0	0	0	\$ (1,000)	-100%	
1210 53199 GENERAL: PARKING CLERK	0	13,764	14,390	15,000	15,000	0	15,000	15,000	15,000	15,000	\$ -	0%	
1210 53200 POLICE K-9 EXPENSE	1,219	11,987	7,266	12,000	10,000	0	10,000	10,000	10,000	10,000	\$ (2,000)	-17%	
1210 53401 COMM:TELEPHONE	27,572	25,000	56,812	30,000	35,000	0	35,000	35,000	35,000	35,000	\$ 5,000	17%	
1210 53402 COMM:POSTAGE	1,946	1,785	1,461	2,000	1,750	0	1,750	1,750	1,750	1,750	\$ (250)	-13%	
1210 53804 OTHER:FREIGHT	2,903	1,500	2,245	1,500	2,500	0	2,500	2,500	2,500	2,500	\$ 1,000	67%	
1210 54201 OFFICE SUPPLIES	5,957	7,344	15,014	8,000	10,000	0	10,000	10,000	10,000	10,000	\$ 2,000	25%	
1210 54302 BLDG&EQ:MAINT & SUPPLIES	4,371	10,000	20,498	10,200	16,000	0	16,000	16,000	16,000	16,000	\$ 5,800	57%	
1210 54701 SAFETY:UNIFORMS	37,485	32,100	41,143	38,000	40,000	0	40,000	40,000	40,000	40,000	\$ 2,000	5%	
1210 54703 SAFETY:AMMUNITION	1,323	3,280	0	3,300	3,000	0	3,000	3,000	3,000	3,000	\$ (300)	-9%	
1210 54901 FOOD:GENERAL	1,432	2,500	1,246	2,500	1,300	0	1,300	1,300	1,300	1,300	\$ (1,200)	-48%	
1210 55101 BOOKS/SUBSCRIPTIONS	3,219	6,452	6,115	6,500	6,500	0	6,500	6,500	6,500	6,500	\$ -	0%	
1210 57101 IN-STATE:MISC TRAVEL	31,129	30,219	38,646	30,600	34,000	0	34,000	34,000	34,000	34,000	\$ 3,400	11%	
1210 57103 IN-STATE:SEMINARS, PROF GA	99	1,114	2,019	1,100	1,500	0	1,500	1,500	1,500	1,500	\$ 400	36%	
1210 57201 OUT-STATE:GENERAL	5,633	4,002	4,900	4,100	5,000	0	5,000	5,000	5,000	5,000	\$ 900	22%	
1210 57301 DUES:PROFESSNL ORGANIZATN	4,112	3,872	4,282	4,000	5,750	0	5,750	5,750	5,750	5,750	\$ 1,750	44%	
1210 57802 OTHER:SCHOOLS MISC	5,104	5,000	8,178	5,000	8,200	0	8,200	8,200	8,200	8,200	\$ 3,200	64%	
1210 57804 OTHER: POLICE ACADEMY	20,725	35,598	33,237	36,000	34,000	0	34,000	34,000	34,000	34,000	\$ (2,000)	-6%	
1210 57806 ANIMAL CONTROL	10,125	10,718	10,419	10,700	10,500	0	10,500	10,500	10,500	10,500	\$ (200)	-2%	
1210 58501 ADD EQ:NEW EQUIP	3,865	10,000	17,946	10,000	10,000	0	10,000	10,000	10,000	10,000	\$ -	0%	
1210 58502 ADD EQ:OFFICE FURNITURE	0	0	10,933	0	-	0	0	0	0	0	\$ -	0%	
1210 58504 ADD EQ:POLICE VEHICLES	140,045	100,500	28,210	100,500	100,500	0	100,500	100,500	100,500	100,500	\$ -	0%	
1210 58999 FIN COM TRANS EXP	150,000	0	21,499	0	-	0	0	0	0	0	\$ -	0%	
TOTAL POLICE DEPARTMENT	673,031	528,558	631,988	546,500	581,300	0	581,300	581,300	581,300	581,300	\$ 34,800	6%	

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
CENTRALIZED DISPATCH (NEW 2013)													
01212	51100	SALARY, PERMANENT	-	-	-	471,600	-	471,600	471,600	471,600	471,600	\$ 471,600	100.0%
01212	51300	OVERTIME	-	-	-	15,000	-	15,000	15,000	15,000	15,000	\$ 15,000	100.0%
01212	51400	SHIFT DIFFERENTIAL	-	-	-	13,000	-	13,000	13,000	13,000	13,000	\$ 13,000	100.0%
01212	51551	LABORERS UNION CERTIFICATION	-	-	-	1,560	-	1,560	1,560	1,560	1,560	\$ 1,560	100.0%
01212	51700	LONGEVITY PAY	-	-	-	1,640	-	1,640	1,640	1,640	1,640	\$ 1,640	100.0%
01212	51800	HOLIDAY PAY	-	-	-	20,000	-	20,000	20,000	20,000	20,000	\$ 20,000	100.0%
01212	51961	MEDICARE P/R TAX	-	-	-	7,600	-	7,600	7,600	7,600	7,600	\$ 7,600	100.0%
01212	51999	FINCOM TRANSFER SALARIES	-	-	-	-	-	-	-	-	-	\$ -	100.0%
TOTAL CENTRALIZED DISPATCH		-	-	-	-	530,400	-	530,400	530,400	530,400	530,400	\$ 530,400	100.0%

FY 2013 Personnel Spreadsheet

Centralized Dispatch	ORG: 01212
Number of Positions in Department	
Full-time	7
Part-time	0
Seasonal	0
Temporary	0
Vacancies	1
New Positions Requested	0
TOTAL OF ALL POSITIONS	8

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 / Contract Academy	Total by Employee
BURNS, M.	Dispatcher	35.00	PO45	S1-9	54,582	54,582	10/18/12	54,600	1,640	0	1,560	0	0	57,800
MALAVASE, M.	Dispatcher	40.00	PO45	S1-2	56,374	58,063	04/25/13	58,100	0	0	0	0	0	58,100
NORRIS, J.	Dispatcher	40.00	PO45	S1-2	56,374	58,063	05/16/13	58,100	0	0	0	0	0	58,100
SMITH, M.	Dispatcher	40.00	PO45	S1-2	56,374	58,063	04/25/13	58,100	0	0	0	0	0	58,100
RAY, H.	Dispatcher	40.00	PO45	S1-2	56,374	58,063	04/25/13	58,100	0	0	0	0	0	58,100
HULL, A.	Dispatcher	40.00	PO45	S1-1	54,726	56,374	07/27/12	56,400	0	0	0	0	0	56,400
THOMPSON, C.	Dispatcher	40.00	PO45	S1-2	56,374	58,063	04/25/13	58,100	0	0	0	0	0	58,100
VACANT FUNDED	Comm Superv	40.00	PO	SB-1	68,044	70,086	07/01/12	70,100	0	0	0	0	0	70,100

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

Total Salary (enter on Munis 51100)	471,600
Total Salary, Permanent: Shift Coverage	0
Total Seasonal Salary (enter on Munis 51xxx)	-
Total Longevity (enter on Munis 51700)	1,640
Total Education (enter on Munis 516xx)	0
Total Certification Pay (enter on Munis 51551)	1,560
Total Holiday Pay (enter on Munis 518xx)	20,000
Shift Differential (enter on Munis 513xx)	13,000
Overtime (enter on Munis 514xx)	15,000
Salary Subtotal	522,800
Medicare (enter on Munis 51961)	7,600
Total	530,400

**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			
1212 CENTRALIZED DISPATCH												
1212					-				0	0	\$ -	0%
1212					-				0	0	\$ -	0%
1212					-				0	0	\$ -	0%
1212					-				0	0	\$ -	0%
1212					-				0	0	\$ -	0%
1212					-				0	0	\$ -	0%
1212					-				0	0	\$ -	0%
1212					-				0	0	\$ -	0%
TOTAL CENTRALIZED DISPATCH		0	0	0	0	0	0	0	0	0	\$ -	0%

**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) \$	INCREASE OR (DECREASE) %	
					DEPARTMENT HEAD FISCAL 2013 RECOMMENDATION (BASE BUDGET)	INC / DEC	TOWN MANAGER FISCAL 2013 RECOMMENDATION	BOS FISCAL 2013 RECOMMENDATION	FINCOM FISCAL 2013 RECOMMENDATION				
1291 EMERGENCY PREPAREDNESS													
1291 52403 REP&MAINT:VEHICLE	330	0	426	0	2,500	0	2,500	2,500	2,500	2,500	\$ 2,500	0%	
1291 52405 REP&MAINT:EQUIPMENT	407	605	0	1,000	1,000	0	1,000	1,000	1,000	1,000	\$ -	0%	
1291 52501 MISC PURCHASE	0	0	0	0	-	0	0	0	0	0	\$ -	0%	
1291 53100 PROFESSIONAL SERVICES	1,109	2,492	4,754	5,000	4,000	0	4,000	4,000	4,000	4,000	\$ (1,000)	-20%	
1291 53401 COMM:TELEPHONE	494	0	0	500	500	0	500	500	500	500	\$ -	0%	
1291 53804 OTHER:FREIGHT	0	0	0	0	-	0	0	0	0	0	\$ -	0%	
1291 54201 OFFICE SUPPLIES	0	0	0	0	-	0	0	0	0	0	\$ -	0%	
1291 54303 BLDG&EQ:EXPENDABLE SUP/EQ	2,305	0	2,500	2,500	-	0	0	0	0	0	\$ (2,500)	-100%	
1291 54701 SAFETY:UNIFORMS	0	0	0	0	-	0	0	0	0	0	\$ -	0%	
1291 54901 FOOD:GENERAL	0	0	0	0	-	0	0	0	0	0	\$ -	0%	
1291 55101 BOOKS/SUBSCRIPTIONS	0	0	0	0	-	0	0	0	0	0	\$ -	0%	
1291 57101 IN-STATE:MISC TRAVEL	0	0	0	0	-	0	0	0	0	0	\$ -	0%	
1291 57201 OUT-STATE:GENERAL	0	0	0	0	-	0	0	0	0	0	\$ -	0%	
1291 58501 ADD EQ:NEW EQUIP	644	0	0	0	1,000	0	1,000	1,000	1,000	1,000	\$ 1,000	100%	
1291 58502 ADD EQ:OFFICE FURNITURE	0	0	1,000	0	-	0	0	0	0	0	\$ -	0%	
TOTAL EMERGENCY PREPAREDNESS	5,289	3,097	8,680	9,000	9,000	0	9,000	9,000	9,000	9,000	\$ -	0%	

**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			
1424 STREET LIGHTING												

1424 52102 UTILITY:STREET LIGHTING	76,881	64,209	66,670	77,000	80,900	0	80,900	80,900	80,900	80,900	\$ 3,900	5%
TOTAL STREET LIGHTING	76,881	64,209	66,670	77,000	80,900	0	80,900	80,900	80,900	80,900	\$ 3,900	5%

Town & County of Nantucket Specific:

Article 8:

The article in the Annual Town Meeting warrant that consists of the general fund operating budget. The operating budget includes Town & School salaries, expenses, insurance, and retirement budgets.

Article 10:

The article in the Town warrant that consists of capital budget requests for the fiscal year for both the Town & School departments.

Expense Increase Request (EIR):

A form submitted by Town and School departments to the Town Manager and Superintendent of Schools to request funding in excess of current budget levels.

Ferry Embarkation Fees:

A levy applied to ferry passenger tickets for trips to the Island.

Projection:

A figure that is formulated by using a series of assumptions applied to future years based upon known actual data. Within the Municipal budget reports, projections are represented in italics. Once the figure has been approved by the governing body, it is converted to an upright figure.

School Budget

The School budget is the portion of the Municipal budget that is spent on school department salaries, expenses, insurance, and capital.

Town Budget

The Town budget is the portion of the Municipal budget that is spend on Town department salaries, expenses, insurance, and capital.