

Town of Nantucket  
2001 - 2010 Combined Payroll / Expense History  
As of April 8, 2009

EXPENDITURES	Fiscal Year 2001			Fiscal Year 2002			Fiscal Year 2003			Fiscal Year 2004			Fiscal Year 2005		
	Payroll	Operating	Actual	Payroll	Operating	Actual	Payroll	Operating	Actual	Payroll	Operating	Actual	Payroll	Operating	Actual
<b>GENERAL GOVERNMENT</b>															
Conservation Commission	\$ 64,478	\$ 108,247	\$ 172,725	\$ 66,156	\$ 43,061	\$ 109,217	\$ 74,534	\$ 38,266	\$ 112,800	\$ 81,973	\$ 30,017	\$ 111,990	\$ 87,549	\$ 41,968	\$ 129,517
Commission on Disability	\$ 9,907	\$ 3,453	\$ 13,360	\$ 3,633	\$ 398	\$ 4,031	\$ 10,652	\$ 2,236	\$ 12,888	\$ 4,683	\$ 853	\$ 5,536	\$ 5,745	\$ 3,064	\$ 8,808
Finance Committee	\$ -	\$ 14,905	\$ 14,905	\$ -	\$ 10,968	\$ 10,968	\$ -	\$ 14,990	\$ 14,990	\$ -	\$ 20,562	\$ 20,562	\$ 1,365	\$ 14,428	\$ 15,793
Finance & Operations	\$ 709,999	\$ 232,243	\$ 942,242	\$ 793,868	\$ 214,581	\$ 1,008,449	\$ 940,517	\$ 217,556	\$ 1,158,073	\$ 932,407	\$ 157,680	\$ 1,090,088	\$ 1,000,558	\$ 212,106	\$ 1,212,664
Historic Distric Commission	\$ 138,813	\$ 27,880	\$ 166,693	\$ 137,731	\$ 15,557	\$ 153,288	\$ 150,142	\$ 19,800	\$ 169,942	\$ 154,299	\$ 12,144	\$ 166,443	\$ 170,441	\$ 19,783	\$ 190,225
Human Resources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Information Systems / GIS	\$ 161,060	\$ 146,179	\$ 307,239	\$ 133,535	\$ 215,614	\$ 349,149	\$ 203,929	\$ 121,699	\$ 325,628	\$ 165,766	\$ 119,936	\$ 285,702	\$ 240,019	\$ 147,033	\$ 387,052
Legal	\$ -	\$ 349,314	\$ 349,314	\$ -	\$ 310,622	\$ 310,622	\$ -	\$ 348,032	\$ 348,032	\$ -	\$ 352,650	\$ 352,650	\$ -	\$ 364,478	\$ 364,478
Moderator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 810	\$ 810	\$ -	\$ -	\$ -	\$ 152	\$ 975	\$ 1,127
Non-Voting Taxpayer's Adv. Comm	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Nantucket Planning Office	\$ 251,624	\$ 51,175	\$ 302,799	\$ 231,768	\$ 46,101	\$ 277,869	\$ 241,972	\$ 32,610	\$ 274,582	\$ 260,571	\$ 58,019	\$ 318,590	\$ 345,505	\$ 48,184	\$ 393,689
Personnel Board	\$ -	\$ 5,427	\$ 5,427	\$ -	\$ 9,123	\$ 9,123	\$ -	\$ 7,808	\$ 7,808	\$ -	\$ 11,349	\$ 11,349	\$ -	\$ 8,088	\$ 8,088
Planning Board	\$ 31,394	\$ 10,902	\$ 42,296	\$ 30,927	\$ 18,848	\$ 49,775	\$ 40,386	\$ 16,967	\$ 57,353	\$ -	\$ 42	\$ 42	\$ 43,278	\$ 11,495	\$ 54,773
Information Systems / Selectmen	\$ 243,301	\$ 388,569	\$ 631,870	\$ 255,685	\$ 156,099	\$ 411,784	\$ 279,208	\$ 93,904	\$ 373,112	\$ 348,805	\$ 91,447	\$ 440,252	\$ 302,425	\$ 87,538	\$ 389,963
Town Clerk	\$ 103,744	\$ 50,277	\$ 154,021	\$ 98,651	\$ 60,332	\$ 158,983	\$ 109,496	\$ 42,478	\$ 151,974	\$ 151,391	\$ 25,659	\$ 177,050	\$ 160,339	\$ 57,825	\$ 218,164
Zoning Board of Appeals	\$ 48,579	\$ 17,620	\$ 66,199	\$ 47,905	\$ 24,258	\$ 72,163	\$ 48,649	\$ 23,842	\$ 72,491	\$ 72,840	\$ 5,180	\$ 78,020	\$ 77,244	\$ 16,653	\$ 93,897
<b>Subtotal</b>	<b>\$ 1,762,899</b>	<b>\$ 1,406,191</b>	<b>\$ 3,169,090</b>	<b>\$ 1,799,859</b>	<b>\$ 1,125,562</b>	<b>\$ 2,925,421</b>	<b>\$ 2,099,485</b>	<b>\$ 980,998</b>	<b>\$ 3,080,483</b>	<b>\$ 2,172,736</b>	<b>\$ 885,538</b>	<b>\$ 3,058,274</b>	<b>\$ 2,434,621</b>	<b>\$ 1,033,619</b>	<b>\$ 3,468,240</b>
<b>SAFETY &amp; PROTECTION</b>															
Inspectors	\$ 456,273	\$ 72,389	\$ 528,662	\$ 495,439	\$ 51,516	\$ 546,955	\$ 486,742	\$ 57,713	\$ 544,455	\$ 452,774	\$ 16,409	\$ 469,183	\$ 511,145	\$ 23,619	\$ 534,764
Emergency Management	\$ -	\$ 7,162	\$ 7,162	\$ -	\$ 8,865	\$ 8,865	\$ -	\$ 10,944	\$ 10,944	\$ -	\$ 7,718	\$ 7,718	\$ -	\$ 7,978	\$ 7,978
Fire Department	\$ 1,272,839	\$ 164,664	\$ 1,437,503	\$ 1,491,260	\$ 187,347	\$ 1,678,607	\$ 1,465,271	\$ 157,341	\$ 1,622,612	\$ 1,644,826	\$ 164,914	\$ 1,809,740	\$ 1,745,914	\$ 215,007	\$ 1,960,921
Health Department	\$ 147,754	\$ 24,146	\$ 171,900	\$ 161,499	\$ 24,620	\$ 186,119	\$ 180,818	\$ 20,809	\$ 201,627	\$ 191,244	\$ 9,810	\$ 201,054	\$ 222,597	\$ 20,202	\$ 242,799
Parking Clerk	\$ -	\$ 11,966	\$ 11,966	\$ -	\$ 13,015	\$ 13,015	\$ -	\$ 11,867	\$ 11,867	\$ -	\$ 6,383	\$ 6,383	\$ -	\$ 12,100	\$ 12,100
Police Department & Animal Control	\$ 2,342,019	\$ 440,915	\$ 2,782,934	\$ 2,368,590	\$ 390,445	\$ 2,759,035	\$ 2,494,521	\$ 358,189	\$ 2,852,710	\$ 2,622,253	\$ 406,713	\$ 3,028,966	\$ 2,811,177	\$ 469,022	\$ 3,280,198
Street Lighting	\$ -	\$ 66,811	\$ 66,811	\$ -	\$ 71,514	\$ 71,514	\$ 6,811	\$ 66,872	\$ 73,683	\$ -	\$ 55,711	\$ 55,711	\$ -	\$ 75,000	\$ 75,000
Zoning Enforcement	\$ 45,000	\$ 19,528	\$ 64,528	\$ 43,984	\$ -	\$ 43,984	\$ 48,690	\$ -	\$ 48,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 4,263,885</b>	<b>\$ 807,581</b>	<b>\$ 5,071,466</b>	<b>\$ 4,560,771</b>	<b>\$ 747,322</b>	<b>\$ 5,308,093</b>	<b>\$ 4,676,042</b>	<b>\$ 683,735</b>	<b>\$ 5,359,777</b>	<b>\$ 4,911,096</b>	<b>\$ 667,659</b>	<b>\$ 5,578,755</b>	<b>\$ 5,290,833</b>	<b>\$ 822,927</b>	<b>\$ 6,113,760</b>
<b>MARINE &amp; COASTAL RESOURCES</b>															
Marine Department	\$ 529,837	\$ 90,180	\$ 620,017	\$ 552,178	\$ 89,431	\$ 641,609	\$ 346,560	\$ 71,272	\$ 417,832	\$ 268,085	\$ 53,283	\$ 321,368	\$ 368,194	\$ 126,295	\$ 494,489
<b>Subtotal</b>	<b>\$ 529,837</b>	<b>\$ 90,180</b>	<b>\$ 620,017</b>	<b>\$ 552,178</b>	<b>\$ 89,431</b>	<b>\$ 641,609</b>	<b>\$ 346,560</b>	<b>\$ 71,272</b>	<b>\$ 417,832</b>	<b>\$ 268,085</b>	<b>\$ 53,283</b>	<b>\$ 321,368</b>	<b>\$ 368,194</b>	<b>\$ 126,295</b>	<b>\$ 494,489</b>
<b>MAINTENANCE</b>															
Gas / Town Vehicles	\$ -	\$ 111,234	\$ 111,234	\$ -	\$ 129,585	\$ 129,585	\$ -	\$ 151,162	\$ 151,162	\$ -	\$ 203,859	\$ 203,859	\$ -	\$ 232,000	\$ 232,000
Mosquito Control	\$ -	\$ -	\$ -	\$ 65,476	\$ 16,830	\$ 82,306	\$ 96,082	\$ 7,875	\$ 103,957	\$ 101,793	\$ 5,130	\$ 106,923	\$ 114,017	\$ 5,993	\$ 120,010
Public Buildings	\$ -	\$ 594,629	\$ 594,629	\$ -	\$ 391,213	\$ 391,213	\$ -	\$ 429,135	\$ 429,135	\$ -	\$ 473,663	\$ 473,663	\$ -	\$ 493,407	\$ 493,407
Public Works	\$ 1,113,930	\$ 477,193	\$ 1,591,123	\$ 1,035,677	\$ 517,292	\$ 1,552,969	\$ 1,165,454	\$ 678,516	\$ 1,843,970	\$ 1,139,344	\$ 345,834	\$ 1,485,178	\$ 1,385,801	\$ 583,693	\$ 1,969,494
Snow and Ice Removal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,247	\$ 15,247	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 1,113,930</b>	<b>\$ 1,183,056</b>	<b>\$ 2,296,986</b>	<b>\$ 1,101,153</b>	<b>\$ 1,054,920</b>	<b>\$ 2,156,073</b>	<b>\$ 1,261,536</b>	<b>\$ 1,266,688</b>	<b>\$ 2,528,224</b>	<b>\$ 1,241,137</b>	<b>\$ 1,043,733</b>	<b>\$ 2,284,870</b>	<b>\$ 1,499,818</b>	<b>\$ 1,315,092</b>	<b>\$ 2,814,911</b>
<b>HUMAN SERVICES</b>															
Adult Community Day Care	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,825	\$ 21,825	\$ 79,011	\$ 8,735	\$ 87,746	\$ 84,810	\$ 12,136	\$ 96,946
Council on Aging	\$ 104,512	\$ 32,654	\$ 137,166	\$ 98,005	\$ 22,202	\$ 120,207	\$ 105,614	\$ 14,820	\$ 120,434	\$ 147,674	\$ 22,738	\$ 170,412	\$ 156,540	\$ 26,500	\$ 183,040
Council for Human Services	\$ 62,256	\$ 6,671	\$ 68,927	\$ 68,857	\$ 10,866	\$ 79,723	\$ 77,502	\$ 7,318	\$ 84,820	\$ 83,603	\$ 25,408	\$ 109,011	\$ 92,111	\$ 7,475	\$ 99,586
Our Island Home	\$ 2,694,160	\$ 608,382	\$ 3,302,542	\$ 2,635,232	\$ 595,679	\$ 3,230,911	\$ 2,823,909	\$ 690,852	\$ 3,514,761	\$ 3,040,427	\$ 708,709	\$ 3,749,136	\$ 3,447,168	\$ 1,403,213	\$ 4,850,381
Veteran's Services	\$ 3,348	\$ 10,363	\$ 13,711	\$ 3,896	\$ 6,415	\$ 10,311	\$ 9,942	\$ 7,796	\$ 17,738	\$ 1,887	\$ -	\$ 1,887	\$ 2,435	\$ 3,655	\$ 6,090
<b>Subtotal</b>	<b>\$ 2,864,276</b>	<b>\$ 658,070</b>	<b>\$ 3,522,346</b>	<b>\$ 2,805,990</b>	<b>\$ 635,162</b>	<b>\$ 3,441,152</b>	<b>\$ 3,016,967</b>	<b>\$ 742,611</b>	<b>\$ 3,759,578</b>	<b>\$ 3,352,603</b>	<b>\$ 765,590</b>	<b>\$ 4,118,193</b>	<b>\$ 3,783,063</b>	<b>\$ 1,452,979</b>	<b>\$ 5,236,042</b>
<b>CULTURE &amp; RECREATION</b>															
Athenum	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 307,500	\$ 307,500	\$ -	\$ 465,000	\$ 465,000	\$ -	\$ 515,000	\$ 515,000
Park & Recreation	\$ 229,995	\$ 191,912	\$ 421,907	\$ 255,649	\$ 172,441	\$ 428,090	\$ 494,799	\$ 146,297	\$ 641,096	\$ 459,337	\$ 136,632	\$ 595,970	\$ 561,582	\$ 130,875	\$ 692,458
Town Clock	\$ -	\$ 4,793	\$ 4,793	\$ -	\$ 14,869	\$ 14,869	\$ -	\$ 3,845	\$ 3,845	\$ -	\$ 1,975	\$ 1,975	\$ -	\$ 2,730	\$ 2,730
Visitor Services	\$ 159,698	\$ 195,151	\$ 354,849	\$ 173,172	\$ 171,599	\$ 344,771	\$ 186,007	\$ 164,875	\$ 350,882	\$ 198,924	\$ 159,533	\$ 358,457	\$ 219,064	\$ 170,423	\$ 389,487
<b>Subtotal</b>	<b>\$ 389,693</b>	<b>\$ 691,856</b>	<b>\$ 1,081,549</b>	<b>\$ 428,821</b>	<b>\$ 658,909</b>	<b>\$ 1,087,730</b>	<b>\$ 680,806</b>	<b>\$ 622,517</b>	<b>\$ 1,303,323</b>	<b>\$ 658,262</b>	<b>\$ 763,140</b>	<b>\$ 1,421,402</b>	<b>\$ 790,646</b>	<b>\$ 819,028</b>	<b>\$ 1,599,674</b>
Amount for contractual increases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 409,000	\$ -	\$ 409,000
<b>TOTAL OF DEPT OPERATING BUDGETS</b>	<b>\$ 10,924,520</b>	<b>\$ 4,836,934</b>	<b>\$ 15,761,454</b>	<b>\$ 11,248,772</b>	<b>\$ 4,311,306</b>	<b>\$ 15,560,078</b>	<b>\$ 12,081,396</b>	<b>\$ 4,367,821</b>	<b>\$ 16,449,217</b>	<b>\$ 12,603,919</b>	<b>\$ 4,178,944</b>	<b>\$ 16,782,863</b>	<b>\$ 14,566,176</b>	<b>\$ 5,569,940</b>	<b>\$ 20,136,116</b>
<b>EDUCATION</b>															
Community School	\$ -	\$ 210,000	\$ 210,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 310,000	\$ 310,000
School Department	\$ 10,673,713	\$ 2,860,850	\$ 13,534,563	\$ 11,167,643	\$ 3,556,450	\$ 14,724,093	\$ 12,250,000	\$ 3,587,368	\$ 15,837,368	\$ 12,346,158	\$ 3,580,985	\$ 15,927,143	\$ 13,500,145	\$ 3,756,579	\$ 17,256,724
<b>Subtotal</b>	<b>\$ 10,673,713</b>	<b>\$ 3,070,850</b>	<b>\$ 13,744,563</b>	<b>\$ 11,167,643</b>	<b>\$ 3,856,450</b>	<b>\$ 15,024,093</b>	<b>\$ 12,250,000</b>	<b>\$ 3,887,368</b>	<b>\$ 16,137,368</b>	<b>\$ 12,346,158</b>	<b>\$ 3,880,985</b>	<b>\$ 16,227,143</b>	<b>\$ 13,500,145</b>	<b>\$ 4,066,579</b>	<b>\$ 17,566,724</b>
<b>GRAND TOTAL OF GEN GOVT OPER BUDGETS</b>	<b>\$ 21,598,233</b>	<b>\$ 7,907,784</b>	<b>\$ 29,506,017</b>	<b>\$ 22,416,415</b>	<b>\$ 8,167,756</b>	<b>\$ 30,584,171</b>	<b>\$ 24,331,396</b>	<b>\$ 8,255,189</b>	<b>\$ 32,586,585</b>	<b>\$ 24,950,077</b>	<b>\$ 8,059,929</b>	<b>\$ 33,010,006</b>	<b>\$ 28,066,321</b>	<b>\$ 9,636,520</b>	<b>\$ 37,702,840</b>

Town of Nantucket  
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 As of April 8, 2009

	Fiscal Year 2001			Fiscal Year 2002			Fiscal Year 2003			Fiscal Year 2004			Fiscal Year 2005		
	ACTUAL			ACTUAL			ACTUAL			ACTUAL			ACTUAL		
EXPENDITURES	Payroll	Operating	Actual	Payroll	Operating	Actual	Payroll	Operating	Actual	Payroll	Operating	Actual	Payroll	Operating	Actual
<b>DEBT SERVICE</b>															
Principal	\$ -	\$ 2,135,000	\$ 2,135,000	\$ -	\$ 2,265,000	\$ 2,265,000	\$ -	\$ 2,421,164	\$ 2,421,164	\$ -	\$ 3,396,162	\$ 3,396,162	\$ -	\$ 2,660,000	\$ 2,660,000
Interest	\$ -	\$ 2,322,973	\$ 2,322,973	\$ -	\$ 2,249,893	\$ 2,249,893	\$ -	\$ 2,110,415	\$ 2,110,415	\$ -	\$ 1,999,618	\$ 1,999,618	\$ -	\$ 2,294,708	\$ 2,294,708
<i>Subtotal</i>	\$ -	\$ 4,457,973	\$ 4,457,973	\$ -	\$ 4,514,893	\$ 4,514,893	\$ -	\$ 4,531,579	\$ 4,531,579	\$ -	\$ 5,395,780	\$ 5,395,780	\$ -	\$ 4,954,708	\$ 4,954,708
<b>INSURANCES</b>															
Auto Casualty	\$ -	\$ 45,549	\$ 45,549	\$ -	\$ 84,677	\$ 84,677	\$ -	\$ 134,530	\$ 134,530	\$ -	\$ 117,914	\$ 117,914	\$ -	\$ 118,424	\$ 118,424
Blanket Liability	\$ -	\$ 321,337	\$ 321,337	\$ -	\$ 322,095	\$ 322,095	\$ -	\$ 417,219	\$ 417,219	\$ -	\$ 520,214	\$ 520,214	\$ -	\$ 555,902	\$ 555,902
Claims Deductible	\$ -	\$ 1,558	\$ 1,558	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 20,424	\$ 20,424	\$ -	\$ 9,916	\$ 9,916	\$ -	\$ 12,743	\$ 12,743
Insurance Consulting	\$ -	\$ 31,938	\$ 31,938	\$ -	\$ 15,217	\$ 15,217	\$ -	\$ 24,943	\$ 24,943	\$ -	\$ 20,748	\$ 20,748	\$ -	\$ 19,701	\$ 19,701
Life Insurance	\$ 16,461	\$ -	\$ 16,461	\$ 3,941	\$ -	\$ 3,941	\$ 19,800	\$ -	\$ 19,800	\$ 15,550	\$ -	\$ 15,550	\$ -	\$ -	\$ -
Medical Insurance	\$ 2,877,521	\$ -	\$ 2,877,521	\$ 4,048,191	\$ -	\$ 4,048,191	\$ 4,875,000	\$ -	\$ 4,875,000	\$ 7,630,287	\$ -	\$ 7,630,287	\$ 6,120,011	\$ -	\$ 6,120,011
Unemployment	\$ 29,450	\$ -	\$ 29,450	\$ 43,326	\$ -	\$ 43,326	\$ 60,000	\$ -	\$ 60,000	\$ 90,852	\$ -	\$ 90,852	\$ -	\$ -	\$ -
Workers Compensation	\$ 137,500	\$ -	\$ 137,500	\$ -	\$ -	\$ -	\$ 152,000	\$ -	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Laborer's Union Pension	\$ 17,530	\$ -	\$ 17,530	\$ 4,210	\$ -	\$ 4,210	\$ 22,000	\$ -	\$ 22,000	\$ 33,828	\$ -	\$ 33,828	\$ 40,216	\$ -	\$ 40,216
<i>Subtotal</i>	\$ 3,078,461	\$ 400,383	\$ 3,478,844	\$ 4,099,669	\$ 423,488	\$ 4,523,157	\$ 5,128,800	\$ 597,116	\$ 5,725,916	\$ 7,770,517	\$ 668,791	\$ 8,439,308	\$ 6,160,227	\$ 706,770	\$ 6,866,997
<b>ASSESSMENTS</b>															
(FICA) Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Barnstable Retirement	\$ 1,864,062	\$ -	\$ 1,864,062	\$ 1,637,841	\$ -	\$ 1,637,841	\$ 1,941,067	\$ -	\$ 1,941,067	\$ 2,260,436	\$ -	\$ 2,260,436	\$ 2,629,487	\$ -	\$ 2,629,487
Other Post Employment Benefits (GASB 45)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Subtotal</i>	\$ 1,864,062	\$ -	\$ 1,864,062	\$ 1,637,841	\$ -	\$ 1,637,841	\$ 1,941,067	\$ -	\$ 1,941,067	\$ 2,260,436	\$ -	\$ 2,260,436	\$ 2,629,487	\$ -	\$ 2,629,487
<b>GRAND TOTAL OF OPERATING BUDGET</b>	\$ 26,540,756	\$ 12,766,140	\$ 39,306,897	\$ 28,153,924	\$ 13,106,137	\$ 41,260,062	\$ 31,401,263	\$ 13,383,884	\$ 44,785,147	\$ 34,981,030	\$ 14,124,500	\$ 49,105,530	\$ 36,856,035	\$ 15,297,997	\$ 52,154,032

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As of April 8, 2009

EXPENDITURES	Fiscal Year 2006 ACTUAL			Fiscal Year 2007 ACTUAL			Fiscal Year 2008 ACTUAL			Fiscal Year 2009 BUDGET (AS REVISED AT 2008 STM)			Fiscal Year 2010 BUDGET		
	Payroll	Operating	Actual	Payroll	Operating	Actual	Payroll	Operating	Gross Budget	Payroll	Operating	Gross Budget	Payroll	Operating	Gross Budget
<b>GENERAL GOVERNMENT</b>															
Conservation Commission	\$ 92,407	\$ 44,265	\$ 136,672	\$ 99,417	\$ 44,529	\$ 143,946	\$ 107,373	\$ 44,852	\$ 152,225	\$ 114,900	\$ 49,900	\$ 164,800	\$ 122,980	\$ 40,050	\$ 163,030
Commission on Disability	\$ 8,628	\$ 1,610	\$ 10,238	\$ 6,817	\$ 2,300	\$ 9,117	\$ -	\$ 1,894	\$ 1,894	\$ 10,700	\$ 3,200	\$ 13,900	\$ 10,260	\$ 1,980	\$ 12,240
Finance Committee	\$ 106	\$ 14,044	\$ 14,150	\$ -	\$ 20,562	\$ 20,562	\$ -	\$ 21,224	\$ 21,224	\$ -	\$ 14,800	\$ 14,800	\$ -	\$ 19,980	\$ 19,980
Finance & Operations	\$ 1,064,573	\$ 172,393	\$ 1,236,966	\$ 1,134,322	\$ 185,361	\$ 1,319,683	\$ 1,205,272	\$ 164,166	\$ 1,369,439	\$ 1,482,060	\$ 546,750	\$ 2,028,810	\$ 1,438,205	\$ 253,260	\$ 1,691,465
Historic Distric Commission	\$ 180,987	\$ 21,082	\$ 202,069	\$ 187,630	\$ 21,772	\$ 209,402	\$ 202,299	\$ 17,394	\$ 219,693	\$ 219,375	\$ 25,400	\$ 244,775	\$ 227,525	\$ 19,440	\$ 246,965
Human Resources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,279	\$ 28,070	\$ 112,349	\$ 112,300	\$ 41,100	\$ 153,400	\$ 137,465	\$ 28,150	\$ 165,615
Information Systems / GIS	\$ 203,945	\$ 138,681	\$ 342,626	\$ 201,451	\$ 171,639	\$ 373,091	\$ 252,316	\$ 188,775	\$ 441,091	\$ 304,901	\$ 214,200	\$ 519,101	\$ 313,025	\$ 255,650	\$ 568,675
Legal	\$ -	\$ 394,040	\$ 394,040	\$ -	\$ 447,950	\$ 447,950	\$ -	\$ 603,601	\$ 603,601	\$ -	\$ 330,000	\$ 330,000	\$ -	\$ 440,050	\$ 440,050
Moderator	\$ 152	\$ 945	\$ 1,097	\$ 152	\$ 810	\$ 962	\$ 152	\$ -	\$ 152	\$ 170	\$ 1,335	\$ 1,505	\$ 175	\$ 1,000	\$ 1,175
Non-Voting Taxpayer's Adv. Comm	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Nantucket Planning Office	\$ 227,217	\$ 65,372	\$ 292,589	\$ 314,768	\$ 76,929	\$ 391,697	\$ 465,595	\$ 89,351	\$ 554,946	\$ 419,124	\$ 68,850	\$ 487,974	\$ 428,020	\$ 84,850	\$ 512,870
Personnel Board	\$ -	\$ 10,266	\$ 10,266	\$ -	\$ 12,071	\$ 12,071	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning Board	\$ 47,945	\$ 43,448	\$ 91,393	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town Administration / Selectmen	\$ 386,673	\$ 53,678	\$ 440,351	\$ 416,684	\$ 121,119	\$ 537,803	\$ 329,233	\$ 182,010	\$ 511,243	\$ 420,800	\$ 355,175	\$ 775,975	\$ 441,655	\$ 204,920	\$ 646,575
Town Clerk	\$ 163,007	\$ 47,056	\$ 210,063	\$ 179,827	\$ 74,117	\$ 253,944	\$ 202,993	\$ 60,942	\$ 263,936	\$ 210,771	\$ 62,000	\$ 272,771	\$ 208,050	\$ 57,050	\$ 265,100
Zoning Board of Appeals	\$ 85,432	\$ 16,878	\$ 102,310	\$ 87,402	\$ 16,725	\$ 104,127	\$ 26,970	\$ 12,823	\$ 39,793	\$ 42,900	\$ 16,900	\$ 59,800	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 2,461,072</b>	<b>\$ 1,023,759</b>	<b>\$ 3,484,830</b>	<b>\$ 2,628,471</b>	<b>\$ 1,196,884</b>	<b>\$ 3,825,355</b>	<b>\$ 2,876,484</b>	<b>\$ 1,415,101</b>	<b>\$ 4,291,586</b>	<b>\$ 3,338,001</b>	<b>\$ 1,729,610</b>	<b>\$ 5,067,611</b>	<b>\$ 3,327,360</b>	<b>\$ 1,406,380</b>	<b>\$ 4,733,740</b>
<b>SAFETY &amp; PROTECTION</b>															
Inspectors	\$ 529,246	\$ 24,665	\$ 553,911	\$ 545,853	\$ 19,738	\$ 565,591	\$ 563,706	\$ 31,698	\$ 595,404	\$ 612,900	\$ 36,700	\$ 649,600	\$ 615,695	\$ 30,600	\$ 646,295
Emergency Management	\$ -	\$ 10,787	\$ 10,787	\$ -	\$ 9,351	\$ 9,351	\$ -	\$ 28,429	\$ 28,429	\$ -	\$ 20,150	\$ 20,150	\$ -	\$ 18,990	\$ 18,990
Fire Department	\$ 1,989,317	\$ 197,769	\$ 2,187,086	\$ 2,007,676	\$ 304,955	\$ 2,312,631	\$ 2,117,691	\$ 253,603	\$ 2,371,294	\$ 2,255,700	\$ 264,100	\$ 2,519,800	\$ 2,254,730	\$ 234,180	\$ 2,488,910
Health Department	\$ 222,611	\$ 20,231	\$ 242,843	\$ 229,668	\$ 16,072	\$ 245,740	\$ 238,475	\$ 37,284	\$ 275,759	\$ 255,163	\$ 40,000	\$ 295,163	\$ 227,500	\$ 20,070	\$ 247,570
Parking Clerk	\$ -	\$ 12,039	\$ 12,039	\$ -	\$ 12,116	\$ 12,116	\$ -	\$ 17,931	\$ 17,931	\$ -	\$ 12,100	\$ 12,100	\$ -	\$ -	\$ -
Police Department & Animal Control	\$ 2,881,021	\$ 455,651	\$ 3,336,672	\$ 3,251,985	\$ 511,782	\$ 3,763,767	\$ 3,557,355	\$ 636,797	\$ 4,194,152	\$ 3,792,737	\$ 516,400	\$ 4,309,137	\$ 3,711,074	\$ 519,260	\$ 4,230,334
Street Lighting	\$ -	\$ 85,825	\$ 85,825	\$ -	\$ 66,444	\$ 66,444	\$ -	\$ 72,009	\$ 72,009	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 82,000	\$ 82,000
Zoning Enforcement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 5,622,196</b>	<b>\$ 806,968</b>	<b>\$ 6,429,163</b>	<b>\$ 6,035,181</b>	<b>\$ 940,458</b>	<b>\$ 6,975,639</b>	<b>\$ 6,477,227</b>	<b>\$ 1,077,750</b>	<b>\$ 7,554,978</b>	<b>\$ 6,916,500</b>	<b>\$ 964,450</b>	<b>\$ 7,880,950</b>	<b>\$ 6,808,999</b>	<b>\$ 905,100</b>	<b>\$ 7,714,099</b>
<b>MARINE &amp; COASTAL RESOURCES</b>															
Marine Department	\$ 319,310	\$ 54,077	\$ 373,388	\$ 325,171	\$ 57,214	\$ 382,385	\$ 445,202	\$ 61,981	\$ 507,183	\$ 753,055	\$ 64,700	\$ 817,755	\$ 718,400	\$ 62,600	\$ 781,000
<b>Subtotal</b>	<b>\$ 319,310</b>	<b>\$ 54,077</b>	<b>\$ 373,388</b>	<b>\$ 325,171</b>	<b>\$ 57,214</b>	<b>\$ 382,385</b>	<b>\$ 445,202</b>	<b>\$ 61,981</b>	<b>\$ 507,183</b>	<b>\$ 753,055</b>	<b>\$ 64,700</b>	<b>\$ 817,755</b>	<b>\$ 718,400</b>	<b>\$ 62,600</b>	<b>\$ 781,000</b>
<b>MAINTENANCE</b>															
Gas / Town Vehicles	\$ -	\$ 270,710	\$ 270,710	\$ -	\$ 255,179	\$ 255,179	\$ -	\$ 351,973	\$ 351,973	\$ -	\$ 420,000	\$ 420,000	\$ -	\$ 350,000	\$ 350,000
Mosquito Control	\$ 119,462	\$ 9,110	\$ 128,572	\$ 121,797	\$ 35,515	\$ 157,312	\$ 125,698	\$ 53,361	\$ 179,058	\$ 128,400	\$ 35,200	\$ 163,600	\$ -	\$ -	\$ -
Public Buildings	\$ -	\$ 520,261	\$ 520,261	\$ -	\$ 589,540	\$ 589,540	\$ -	\$ 624,535	\$ 624,535	\$ -	\$ 547,100	\$ 547,100	\$ -	\$ 709,500	\$ 709,500
Public Works	\$ 1,344,283	\$ 508,622	\$ 1,852,905	\$ 1,356,155	\$ 488,321	\$ 1,844,476	\$ 1,454,277	\$ 504,508	\$ 1,958,785	\$ 1,621,837	\$ 541,000	\$ 2,162,837	\$ 1,624,500	\$ 453,360	\$ 2,077,860
Snow and Ice Removal	\$ -	\$ 89,077	\$ 89,077	\$ -	\$ 16,275	\$ 16,275	\$ -	\$ 63,031	\$ 63,031	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 64,000	\$ 64,000
<b>Subtotal</b>	<b>\$ 1,463,745</b>	<b>\$ 1,397,780</b>	<b>\$ 2,861,525</b>	<b>\$ 1,477,952</b>	<b>\$ 1,384,831</b>	<b>\$ 2,862,783</b>	<b>\$ 1,579,975</b>	<b>\$ 1,597,408</b>	<b>\$ 3,177,383</b>	<b>\$ 1,750,237</b>	<b>\$ 1,568,300</b>	<b>\$ 3,318,537</b>	<b>\$ 1,624,500</b>	<b>\$ 1,576,860</b>	<b>\$ 3,201,360</b>
<b>HUMAN SERVICES</b>															
Adult Community Day Care	\$ 89,970	\$ 11,590	\$ 100,560	\$ 93,609	\$ 10,868	\$ 104,478	\$ 105,421	\$ 14,377	\$ 119,799	\$ 138,334	\$ 37,500	\$ 175,834	\$ 104,970	\$ 12,330	\$ 117,300
Council on Aging	\$ 162,251	\$ 15,961	\$ 178,212	\$ 178,656	\$ 23,000	\$ 201,656	\$ 195,294	\$ 36,477	\$ 231,771	\$ 210,583	\$ 23,500	\$ 234,083	\$ 217,075	\$ 23,490	\$ 240,565
Council for Human Services	\$ 95,471	\$ 8,046	\$ 103,517	\$ 101,917	\$ 25,783	\$ 127,699	\$ 112,865	\$ 10,448	\$ 123,313	\$ 126,637	\$ 8,300	\$ 134,937	\$ 126,475	\$ 10,350	\$ 136,825
Our Island Home	\$ 3,503,109	\$ 907,049	\$ 4,410,158	\$ 3,658,384	\$ 924,165	\$ 4,582,550	\$ 3,919,105	\$ 1,043,303	\$ 4,962,407	\$ 4,318,392	\$ 904,500	\$ 5,222,892	\$ 4,032,755	\$ 1,011,600	\$ 5,044,355
Veteran's Services	\$ 4,565	\$ 6,735	\$ 11,300	\$ 3,470	\$ 536	\$ 4,005	\$ 1,857	\$ 10,892	\$ 12,749	\$ 4,600	\$ 5,000	\$ 9,600	\$ 4,825	\$ 9,900	\$ 14,725
<b>Subtotal</b>	<b>\$ 3,854,365</b>	<b>\$ 949,381</b>	<b>\$ 4,803,746</b>	<b>\$ 4,036,036</b>	<b>\$ 984,352</b>	<b>\$ 5,020,388</b>	<b>\$ 4,334,541</b>	<b>\$ 1,115,497</b>	<b>\$ 5,450,039</b>	<b>\$ 4,798,546</b>	<b>\$ 978,800</b>	<b>\$ 5,777,346</b>	<b>\$ 4,486,100</b>	<b>\$ 1,067,670</b>	<b>\$ 5,553,770</b>
<b>CULTURE &amp; RECREATION</b>															
Atheum	\$ -	\$ 565,000	\$ 565,000	\$ -	\$ 620,000	\$ 620,000	\$ -	\$ 620,000	\$ 620,000	\$ -	\$ 641,650	\$ 641,650	\$ -	\$ 578,900	\$ 578,900
Park & Recreation	\$ 468,654	\$ 186,750	\$ 655,404	\$ 523,698	\$ 165,045	\$ 688,743	\$ 527,082	\$ 150,829	\$ 677,911	\$ 330,900	\$ 138,900	\$ 469,800	\$ 339,290	\$ 130,450	\$ 469,740
Town Clock	\$ -	\$ 2,327	\$ 2,327	\$ -	\$ 2,094	\$ 2,094	\$ -	\$ 2,662	\$ 2,662	\$ -	\$ 6,600	\$ 6,600	\$ -	\$ 2,600	\$ 2,600
Visitor Services	\$ 211,864	\$ 196,762	\$ 408,626	\$ 245,476	\$ 179,097	\$ 424,574	\$ 253,811	\$ 171,137	\$ 424,948	\$ 263,401	\$ 176,100	\$ 439,501	\$ 273,600	\$ 127,910	\$ 401,510
<b>Subtotal</b>	<b>\$ 680,518</b>	<b>\$ 950,839</b>	<b>\$ 1,631,357</b>	<b>\$ 769,175</b>	<b>\$ 966,236</b>	<b>\$ 1,735,410</b>	<b>\$ 780,893</b>	<b>\$ 944,627</b>	<b>\$ 1,725,520</b>	<b>\$ 594,301</b>	<b>\$ 963,250</b>	<b>\$ 1,557,551</b>	<b>\$ 612,890</b>	<b>\$ 839,860</b>	<b>\$ 1,452,750</b>
Amount for contractual increases	\$ 243,000	\$ -	\$ 243,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,800	\$ -	\$ 95,800	\$ 247,000	\$ -	\$ 247,000
<b>TOTAL OF DEPT OPERATING BUDGETS</b>	<b>\$ 14,644,206</b>	<b>\$ 5,182,804</b>	<b>\$ 19,827,010</b>	<b>\$ 15,271,986</b>	<b>\$ 5,529,975</b>	<b>\$ 20,801,960</b>	<b>\$ 16,494,323</b>	<b>\$ 6,212,365</b>	<b>\$ 22,706,688</b>	<b>\$ 18,246,440</b>	<b>\$ 6,269,110</b>	<b>\$ 24,515,550</b>	<b>\$ 17,825,249</b>	<b>\$ 5,858,470</b>	<b>\$ 23,683,719</b>
<b>EDUCATION</b>															
Community School	\$ -	\$ 310,000	\$ 310,000	\$ -	\$ 310,000	\$ 310,000	\$ -	\$ 310,000	\$ 310,000	\$ 235,000	\$ -	\$ 235,000	\$ 235,000	\$ -	\$ 235,000
School Department	\$ 14,235,232	\$ 4,100,827	\$ 18,336,059	\$ 15,115,898	\$ 3,886,395	\$ 19,002,293	\$ 16,221,900	\$ 4,808,535	\$ 21,030,435	\$ 17,609,274	\$ 4,009,726	\$ 21,619,000	\$ 17,164,000	\$ 4,000,000	\$ 21,164,000
<b>Subtotal</b>	<b>\$ 14,235,232</b>	<b>\$ 4,410,827</b>	<b>\$ 18,646,059</b>	<b>\$ 15,115,898</b>	<b>\$ 4,196,395</b>	<b>\$ 19,312,293</b>	<b>\$ 16,221,900</b>	<b>\$ 5,118,535</b>	<b>\$ 21,340,435</b>	<b>\$ 17,844,274</b>	<b>\$ 4,009,726</b>	<b>\$ 21,854,000</b>	<b>\$ 17,399,000</b>	<b>\$ 4,000,000</b>	<b>\$ 21,399,000</b>
<b>GRAND TOTAL OF GEN GOVT OPER BUDGETS</b>	<b>\$ 28,879,438</b>	<b>\$ 9,593,630</b>	<b>\$ 38,473,068</b>	<b>\$ 30,387,884</b>	<b>\$ 9,726,369</b>	<b>\$ 40,114,253</b>	<b>\$ 32,716,223</b>	<b>\$ 11,330,900</b>	<b>\$ 44,047,123</b>	<b>\$ 36,090,714</b>	<b>\$ 10,278,836</b>	<b>\$ 46,369,550</b>	<b>\$ 35,224,249</b>	<b>\$ 9,858,470</b>	<b>\$ 45,082,719</b>

Town of Nantucket  
 2001 - 2010 Combined Payroll / Expense History  
 As of April 8, 2009

EXPENDITURES	Fiscal Year 2006			Fiscal Year 2007			Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010		
	ACTUAL			ACTUAL			ACTUAL			BUDGET (AS REVISED AT 2008 STM)			BUDGET		
	Payroll	Operating	Actual	Payroll	Operating	Actual	Payroll	Operating	Gross Budget	Payroll	Operating	Gross Budget	Payroll	Operating	Gross Budget
<b>DEBT SERVICE</b>															
Principal	\$ -	\$ 3,944,322	\$ 3,944,322	\$ -	\$ 4,579,000	\$ 4,579,000	\$ -	\$ 4,786,934	\$ 4,786,934	\$ -	\$ 6,401,600	\$ 6,401,600	\$ -	\$ 6,096,000	\$ 6,096,000
Interest	\$ -	\$ 2,091,038	\$ 2,091,038	\$ -	\$ 1,617,712	\$ 1,617,712	\$ -	\$ 2,305,318	\$ 2,305,318	\$ -	\$ 2,929,300	\$ 2,929,300	\$ -	\$ 2,954,000	\$ 2,954,000
<b>Subtotal</b>	\$ -	\$ 6,035,360	\$ 6,035,360	\$ -	\$ 6,196,712	\$ 6,196,712	\$ -	\$ 7,092,252	\$ 7,092,252	\$ -	\$ 9,330,900	\$ 9,330,900	\$ -	\$ 9,050,000	\$ 9,050,000
<b>INSURANCES</b>															
Auto Casualty	\$ -	\$ 104,479	\$ 104,479	\$ -	\$ 120,460	\$ 120,460	\$ -	\$ 105,655	\$ 105,655	\$ -	\$ 195,500	\$ 195,500	\$ -	\$ 200,000	\$ 200,000
Blanket Liability	\$ -	\$ 571,469	\$ 571,469	\$ -	\$ 670,505	\$ 670,505	\$ -	\$ 882,999	\$ 882,999	\$ -	\$ 725,000	\$ 725,000	\$ -	\$ 880,000	\$ 880,000
Claims Deductible	\$ -	\$ 11,212	\$ 11,212	\$ -	\$ 19,863	\$ 19,863	\$ -	\$ 25,301	\$ 25,301	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 100,000	\$ 100,000
Insurance Consulting	\$ -	\$ 28,368	\$ 28,368	\$ -	\$ 14,856	\$ 14,856	\$ -	\$ 28,175	\$ 28,175	\$ -	\$ 30,800	\$ 30,800	\$ -	\$ 28,000	\$ 28,000
Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,700	\$ -	\$ 25,700	\$ -	\$ -	\$ -
Medical Insurance	\$ 6,999,220	\$ -	\$ 6,999,220	\$ 7,630,287	\$ -	\$ 7,630,287	\$ 7,430,915	\$ -	\$ 7,430,915	\$ 5,333,895	\$ -	\$ 5,333,895	\$ 8,118,000	\$ -	\$ 8,118,000
Unemployment	\$ 81,653	\$ -	\$ 81,653	\$ 90,852	\$ -	\$ 90,852	\$ -	\$ -	\$ -	\$ 98,000	\$ -	\$ 98,000	\$ 240,062	\$ -	\$ 240,062
Workers Compensation	\$ 180,000	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 198,000	\$ -	\$ 198,000	\$ 212,000	\$ -	\$ 212,000	\$ 200,000	\$ -	\$ 200,000
Laborer's Union Pension	\$ 41,029	\$ -	\$ 41,029	\$ 42,436	\$ -	\$ 42,436	\$ 40,849	\$ -	\$ 40,849	\$ 48,000	\$ -	\$ 48,000	\$ 44,000	\$ -	\$ 44,000
<b>Subtotal</b>	\$ 7,301,902	\$ 715,527	\$ 8,017,429	\$ 7,763,576	\$ 825,683	\$ 8,589,259	\$ 7,669,765	\$ 1,042,129	\$ 8,711,894	\$ 5,717,595	\$ 971,300	\$ 6,688,895	\$ 8,602,062	\$ 1,208,000	\$ 9,810,062
<b>ASSESSMENTS</b>															
(FICA) Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Barnstable Retirement	\$ 2,761,460	\$ -	\$ 2,761,460	\$ 3,058,538	\$ -	\$ 3,058,538	\$ -	\$ 3,346,353	\$ 3,346,353	\$ 3,642,259	\$ -	\$ 3,642,259	\$ 3,217,730	\$ -	\$ 3,217,730
Other Post Employment Benefits (GASB 45)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	\$ 2,761,460	\$ -	\$ 2,761,460	\$ 3,058,538	\$ -	\$ 3,058,538	\$ -	\$ 3,346,353	\$ 3,346,353	\$ 3,642,259	\$ -	\$ 3,642,259	\$ 3,217,730	\$ -	\$ 3,217,730
<b>GRAND TOTAL OF OPERATING BUDGET</b>	\$ 38,942,800	\$ 16,344,517	\$ 55,287,317	\$ 41,209,997	\$ 16,748,764	\$ 57,958,761	\$ 40,385,988	\$ 22,811,634	\$ 63,197,622	\$ 45,450,568	\$ 20,581,036	\$ 66,031,604	\$ 47,044,041	\$ 20,116,470	\$ 67,160,511