



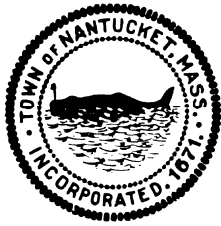
SECTION VII:

MAINTENANCE

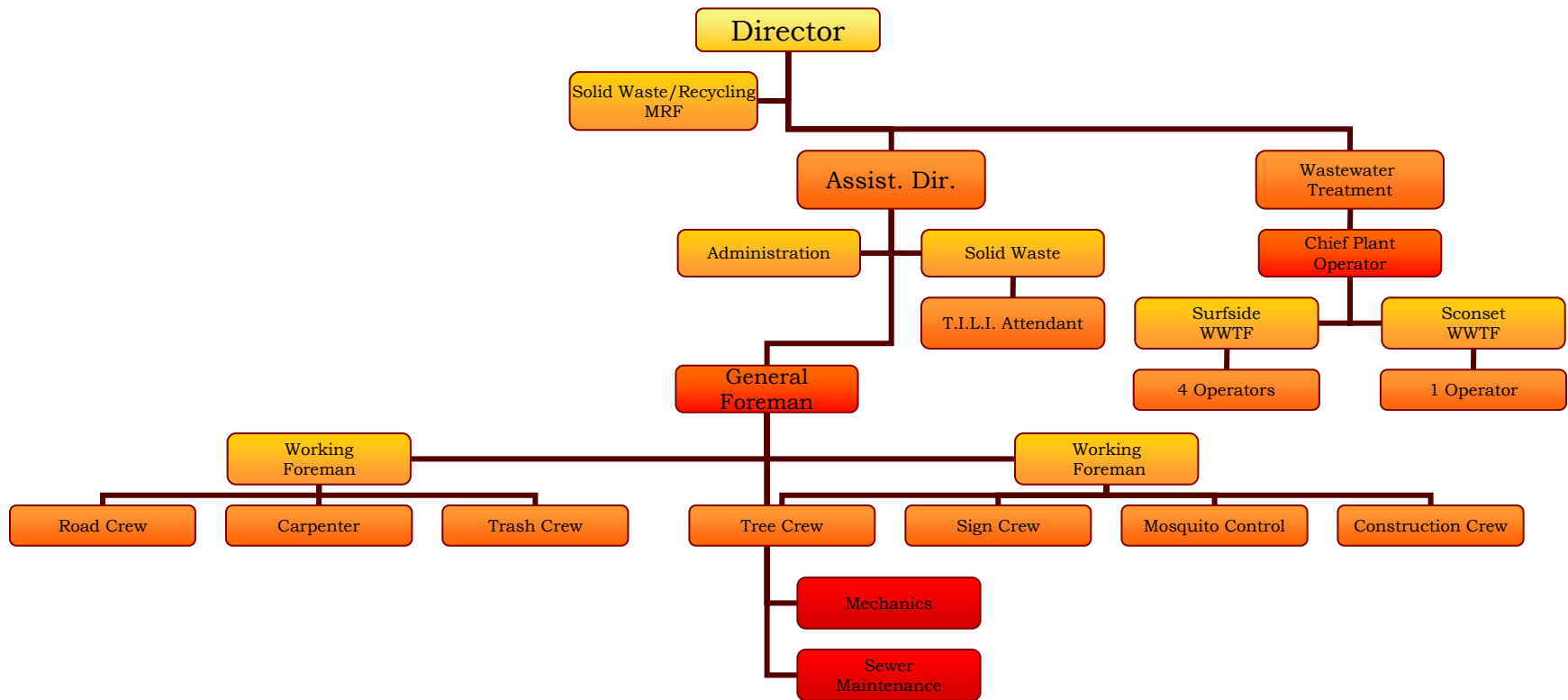
- ◇ MOSQUITO CONTROL
- ◇ PUBLIC BUILDINGS
- ◇ PUBLIC WORKS
- ◇ SNOW AND ICE REMOVAL
- ◇ TOWN GAS



Town of Nantucket
16 Broad Street
Nantucket, MA 02554
www.nantucket-ma.gov



**Town & County of Nantucket
Organization Chart – Public Works / Sewer Enterprise / Solid Waste Enterprise**



**PROPOSED OPERATIONS BUDGET
FISCAL YEAR 2010**

*Salaries and Expense
As of 03/18/09*

ORG	OBJECT	DESCRIPTION	FY2007 ACTUALS	FY2008 ACTUALS	FY2009 BUDGET As of 12/23/08	FY2010 DEPARTMENT HEAD LEVEL 1	FY2010 TOWN MANAGER LEVEL 2	FY2010 BOS LEVEL 3	FY2010 FINCOM LEVEL 4
DEPARTMENT OF PUBLIC WORKS									
01420	51100	SALARY, PERMANENT	1,214,580	1,293,664	1,444,890	1,515,697	1,469,780	1,469,780	1,469,780
01420	51200	SALARY, SEASONAL	23,819	28,485	41,600	43,680	-	-	-
01420	51300	OVERTIME	66,122	76,865	73,000	73,000	73,000	73,000	73,000
01420	51319	OVERTIME:SEASONAL	4,004	1,101	-	-	-	-	-
01420	51551	LABORERS UNION CERTIF	1,560	1,560	2,700	2,700	2,700	2,700	2,700
01420	51700	LONGEVITY PAY	27,456	28,688	32,909	46,482	49,620	49,620	49,620
01420	51961	MEDICARE P/R TAX	18,615	19,914	22,738	24,441	25,400	25,400	25,400
01420	51962	PEBSCO-EMPLOYER CONT	-	4,000	4,000	4,000	4,000	4,000	4,000
SUBTOTAL SALARIES			1,356,155	1,454,277	1,621,837	1,710,000	1,624,500	1,624,500	1,624,500
01420	52105	UTILITY: WATER	-	25	-	100	100	100	100
01420	52401	REP&MAINT: OFFICE EQUIP	259	1,412	1,000	1,500	1,500	1,500	1,500
01420	52403	REP&MAINT: VEHICLE	23,024	18,422	27,600	20,500	20,500	20,500	20,500
01420	52404	REP&MAINT: BUILDING	11,252	13,870	12,000	12,000	12,000	12,000	12,000
01420	52405	REP&MAINT:EQUIPMENT	60,744	54,660	45,200	56,000	56,000	56,000	56,000
01420	52406	REP&MAINT: ROAD CONST	172,105	176,184	175,000	156,300	156,300	156,300	156,300
01420	52410	REP&MAINT: GENERAL	16,296	13,863	11,400	14,500	14,500	14,500	14,500
01420	52700	RENTALS/LEASES	-	179	2,700	-	-	-	-
01420	52703	RENT/LSE: POSTAGE MET	729	724	700	800	800	800	800
01420	52902	PROPERTY: TREES	11,145	12,766	11,000	10,360	10,360	10,360	10,360
01420	52903	PROPERTY: SIDEWALKS	16,657	48,248	40,000	28,000	28,000	28,000	28,000
01420	52904	PROPERTY: DIRT ROADS	5,292	1,567	4,500	4,000	4,000	4,000	4,000
01420	52905	PROPERTY:GROUNDSKEE	35,175	39,790	29,400	30,000	30,000	30,000	30,000
01420	52906	SNOWPLOWING	-	-	-	-	-	-	-
01420	52907	PROPERTY: RUBBISH PICK	13,923	4,368	12,000	14,000	14,000	14,000	14,000
01420	53100	PROFESSIONAL SERVICES	33,553	25,732	99,000	18,500	5,500	5,500	5,500
01420	53103	GENERAL:ADVERTISING	243	436	1,200	500	500	500	500
01420	53402	COMM:POSTAGE	1,889	761	2,000	1,200	1,200	1,200	1,200
01420	53803	OTHER:LICENSES & TAXES	1,273	583	1,800	1,000	1,000	1,000	1,000
01420	54201	OFFICE SUPPLIES	7,107	4,574	3,600	4,300	4,300	4,300	4,300
01420	54303	BLDG&EQ:EXPENDABLE SU	23,376	16,561	15,500	24,000	24,000	24,000	24,000
01420	54305	SIGN MAKING MATERIALS	10,583	14,928	16,600	16,500	16,500	16,500	16,500
01420	54701	SAFETY:UNIFORMS	13,077	8,265	12,100	10,700	10,700	10,700	10,700
01420	54702	SAFETY:PROTECTIVE CLO	1,440	3,460	1,000	2,500	2,500	2,500	2,500
01420	55301	DPW:ROAD MATERIALS	41,091	32,652	26,300	30,000	30,000	30,000	30,000
01420	57101	IN-STATE:MISC TRAVEL	2,418	2,830	2,800	3,000	3,000	3,000	3,000
01420	57102	IN-STATE:MILEAGE / CAR A	1,201	1,346	900	1,400	1,400	1,400	1,400
01420	57103	IN-STATE:SEMINAR, PROF	1,236	1,658	1,100	1,700	1,700	1,700	1,700
01420	57901	SPEC FUNC: CHRISTMAS	3,234	4,644	4,600	3,000	3,000	3,000	3,000
SUBTOTAL EXPENSE			508,321	504,508	561,000	466,360	453,360	453,360	453,360
TOTAL PUBLIC WORKS			1,864,476	1,958,785	2,182,837	2,176,360	2,077,860	2,077,860	2,077,860

**PROPOSED OPERATIONS BUDGET
FISCAL YEAR 2010**

*Salaries and Expense
As of 03/18/09*

ORG	OBJECT	DESCRIPTION	FY2007 ACTUALS	FY2008 ACTUALS	FY2009 BUDGET As of 12/23/08	FY2010 DEPARTMENT HEAD LEVEL 1	FY2010 TOWN MANAGER LEVEL 2	FY2010 BOS LEVEL 3	FY2010 FINCOM LEVEL 4
MOSQUITO CONTROL									
01430	51100	SALARY, PERMANENT	115,598	117,065	118,360	123,990	-	-	-
01430	51200	SALARY, SEASONAL	-	-	-	-	-	-	-
01430	51300	OVERTIME	783	3,141	3,500	3,500	-	-	-
01430	51700	LONGEVITY PAY	4,547	4,616	4,740	5,600	-	-	-
01430	51961	MEDICARE P/R TAX	869	875	1,800	1,900	-	-	-
SUBTOTAL SALARIES			121,797	125,698	128,400	134,990	-	-	-
01430	52403	REP&MAINT: VEHICLE	5	626	500	-	-	-	-
01430	52405	REP&MAINT: EQUIPMENT	1,871	1,052	1,300	-	-	-	-
01430	53100	PROFESSIONAL SERVICES	61,200	48,800	-	25,000	-	-	-
01430	54303	BLDG&EQ:EXPENDABLE SU	204	299	3,700	-	-	-	-
01430	54701	SAFETY:UNIFORMS	688	735	1,400	-	-	-	-
01430	54702	SAFETY:PROTECTIVE CLO	-	55	600	-	-	-	-
01430	55306	CHEMICALS	3,523	1,101	26,500	-	-	-	-
01430	57101	IN-STATE:MISC TRAVEL	1,025	694	1,200	-	-	-	-
01430	57102	IN-STATE:MILEAGE/CAR AL	-	-	-	-	-	-	-
01430	97213	A10/07 MOSQUITO EQUIP	-	-	-	-	-	-	-
01430	98224	A10/08 REPLACE CULVERS	-	-	-	-	-	-	-
SUBTOTAL EXPENSE			68,515	53,361	35,200	25,000	-	-	-
TOTAL MOSQUITO CONTROL			190,312	179,058	163,600	159,990	-	-	-

**PROPOSED OPERATIONS BUDGET
FISCAL YEAR 2010**

*Salaries and Expense
As of 03/18/09*

ORG	OBJECT	DESCRIPTION	FY2007	FY2008	FY2009	FY2010	FY2010	FY2010	FY2010
			ACTUALS	ACTUALS	BUDGET As of 12/23/08	DEPARTMENT HEAD LEVEL 1	TOWN MANAGER LEVEL 2	BOS LEVEL 3	FINCOM LEVEL 4
SNOW REMOVAL									
01460	52906	PROPERTY:SNOWPLOWING	16,275	63,031	25,000	60,000	64,000	64,000	64,000
TOTAL SNOW REMOVAL			16,275	63,031	25,000	60,000	64,000	64,000	64,000

**PROPOSED OPERATIONS BUDGET
FISCAL YEAR 2010**

*Salaries and Expense
As of 03/18/09*

ORG	OBJECT	DESCRIPTION	FY2007	FY2008	FY2009	FY2010	FY2010	FY2010	FY2010
			ACTUALS	ACTUALS	BUDGET As of 12/23/08	DEPARTMENT HEAD LEVEL 1	TOWN MANAGER LEVEL 2	BOS LEVEL 3	FINCOM LEVEL 4
PUBLIC BUILDINGS & PROPERTIES									
01192	52101	UTILITY: ELECTRICITY	205,044	213,113	190,300	240,000	240,000	240,000	240,000
01192	52103	UTILITY: FUEL OIL	41,235	56,010	33,500	60,000	60,000	60,000	60,000
01192	52104	UTILITY: PROPANE	25,602	27,951	40,000	30,000	30,000	30,000	30,000
01192	52105	UTILITY: WATER	15,273	16,144	15,200	18,000	18,000	18,000	18,000
01192	52106	UTILITY: SEWER	7,492	10,466	9,000	12,000	12,000	12,000	12,000
01192	52107	UTILITY: LANDFILL	4,115	3,193	2,650	4,500	4,500	4,500	4,500
01192	52404	REP&MAINT: BUILDING	21,939	48,180	18,700	50,000	50,000	50,000	50,000
01192	52405	REP&MAINT: EQUIPMENT	1,831	1,666	2,000	2,000	2,000	2,000	2,000
01192	52416	COPIER	4,405	5,008	3,500	6,000	6,000	6,000	6,000
01192	52702	RENT/LSE:BUILDING	-	-	-	-	-	-	-
01192	52704	RENT/LSE:FIRE ALARM	357	783	1,309	1,000	1,000	1,000	1,000
01192	52907	PROPERTY:RUBBISH PICKI	2,428	3,345	2,400	4,000	4,000	4,000	4,000
01192	53100	PROFESSIONAL SERVICES	39,714	39,329	55,450	40,000	40,000	40,000	40,000
01192	53106	GENERAL:CUSTODIAL	102,017	80,104	92,000	115,000	115,000	115,000	115,000
01192	53401	COMM:TELEPHONE	99,872	103,145	75,800	110,000	110,000	110,000	110,000
01192	53804	OTHER:FREIGHT	-	-	-	-	-	-	-
01192	54302	BLDG&EQ:MAINT & SUPPLI	7,995	14,258	5,400	15,000	15,000	15,000	15,000
01192	58502	ADD EQ: OFFICE FURNITU	3,337	1,840	-	2,000	2,000	2,000	2,000
TOTAL PUBLIC BUILDINGS & PROPERTIES			582,654	624,535	547,209	709,500	709,500	709,500	709,500

**PROPOSED OPERATIONS BUDGET
FISCAL YEAR 2010**

*Salaries and Expense
As of 03/18/09*

ORG	OBJECT	DESCRIPTION	FY2007	FY2008	FY2009	FY2010	FY2010	FY2010	FY2010
			ACTUALS	ACTUALS	BUDGET As of 12/23/08	DEPARTMENT HEAD LEVEL 1	TOWN MANAGER LEVEL 2	BOS LEVEL 3	FINCOM LEVEL 4
STREET LIGHTING									
01424	52102	UTILITY:STREET LIGHTING	73,330	72,009	75,000	92,000	82,000	82,000	82,000
TOTAL STREET LIGHTING			73,330	72,009	75,000	92,000	82,000	82,000	82,000

**PROPOSED OPERATIONS BUDGET
FISCAL YEAR 2010**

*Salaries and Expense
As of 03/18/09*

ORG	OBJECT	DESCRIPTION	FY2007	FY2008	FY2009	FY2010	FY2010	FY2010	FY2010
			ACTUALS	ACTUALS	BUDGET As of 12/23/08	DEPARTMENT HEAD LEVEL 1	TOWN MANAGER LEVEL 2	BOS LEVEL 3	FINCOM LEVEL 4
TOWN GAS									
01492	54101	ENERGY:GAS & DIESEL	255,179	351,974	420,000	400,000	350,000	350,000	350,000
TOTAL TOWN GAS ACCT - FIRE			255,179	351,974	420,000	400,000	350,000	350,000	350,000