

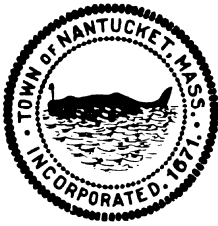


SECTION VI:

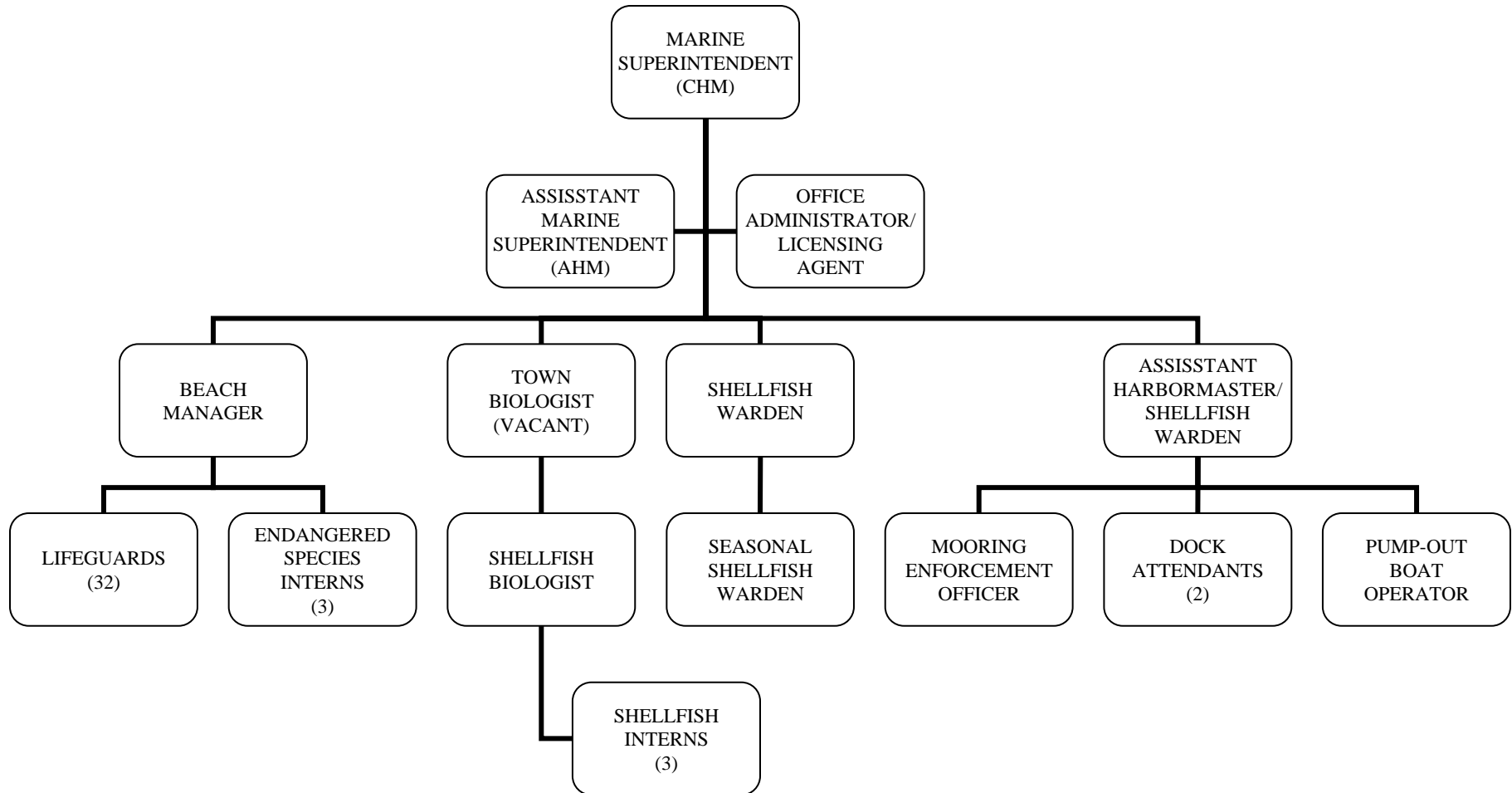
MARINE AND COASTAL RESOURCES



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



Town & County of Nantucket Organization Chart – Marine & Coastal Resources



**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 |
|--|--------|------------------------------|-------------------|-------------------|------------------------------------|--------------------------------------|-----------------------------------|--------------------------|-----------------------------|
| MARINE & COASTAL RESOURCE | | | | | | | | | |
| 01295 | 51100 | SALARY, PERMANENT | 252,631 | 368,821 | 402,800 | 422,094 | 422,090 | 422,090 | 422,090 |
| 01295 | 51200 | SALARY, SEASONAL | 51,847 | 54,872 | 242,800 | 27,027 | 27,030 | 27,030 | 27,030 |
| 01295 | 51218 | SALARY, SEASONAL LIFEG | - | - | - | 249,984 | 240,010 | 240,010 | 240,010 |
| 01295 | 51300 | OVERTIME | - | 184 | - | - | - | - | - |
| 01295 | 51319 | OVERTIME: SEASONAL | 2,439 | 1,862 | 42,500 | 40,000 | - | - | - |
| 01295 | 51551 | LABORERS UNION CERTIFI | 3,120 | 3,120 | 3,250 | 3,250 | 3,250 | 3,250 | 3,250 |
| 01295 | 51700 | LONGEVITY PAY | 6,347 | 6,668 | 8,105 | 11,317 | 11,320 | 11,320 | 11,320 |
| 01295 | 51800 | HOLIDAY PAY | 4,139 | 3,056 | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 |
| 01295 | 51961 | MEDICARE P/R TAX | 4,648 | 6,620 | 9,900 | 11,000 | 11,000 | 11,000 | 11,000 |
| SUBTOTAL SALARIES | | | 325,171 | 445,202 | 713,055 | 768,372 | 718,400 | 718,400 | 718,400 |
| 01295 | 52101 | UTILITY:ELECTRICITY | 80 | 54 | 100 | 100 | 100 | 100 | 100 |
| 01295 | 52103 | UTILITY:FUEL OIL | 2,109 | 462 | 2,100 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01295 | 52403 | REP&MAINT: VEHICLE | 1,223 | 1,682 | 2,000 | 1,400 | 1,400 | 1,400 | 1,400 |
| 01295 | 52404 | REP&MAINT: BUILDING | 6,172 | 10,214 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 01295 | 52405 | REP&MAINT: EQUIPMENT | 3,104 | 6,683 | 3,201 | 2,500 | 2,500 | 2,500 | 2,500 |
| 01295 | 52410 | REP&MAINT: GENERAL | 4,124 | 2,422 | 3,100 | 4,300 | 4,300 | 4,300 | 4,300 |
| 01295 | 52411 | REP&MAINT: GROUNDS | 3,069 | 3,910 | 3,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 01295 | 52425 | REP&MAINT: LIFEGUARD HOUSING | - | 1,702 | 18,298 | 2,000 | 2,000 | 2,000 | 2,000 |
| 01295 | 52703 | RENT/LSE:POSTAGE METE | 487 | 214 | 800 | 500 | 500 | 500 | 500 |
| 01295 | 52705 | RENT/LSE:EQUIPMENT | - | - | 200 | - | - | - | - |
| 01295 | 52907 | PROPERTY:RUBBISH PICKU | 3,187 | 4,304 | 3,500 | 4,000 | 4,000 | 4,000 | 4,000 |
| 01295 | 53100 | PROFESSIONAL SERVICES | 3,927 | 709 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 01295 | 53103 | GENERAL:ADVERTISING | 396 | 323 | 400 | 400 | 400 | 400 | 400 |
| 01295 | 53108 | POND MANAGEMENT EXPE | 2,422 | 1,312 | 3,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 01295 | 53110 | GENERAL:PRINTING | 1,677 | 471 | 1,700 | 1,100 | 1,100 | 1,100 | 1,100 |
| 01295 | 53114 | GENERAL:CONTRACTORS | - | 417 | 500 | 500 | 500 | 500 | 500 |
| 01295 | 53401 | COMM:TELEPHONE | 2,920 | 2,963 | 2,500 | 3,200 | 3,200 | 3,200 | 3,200 |
| 01295 | 53804 | OTHER:FREIGHT | 305 | 634 | 300 | 300 | 300 | 300 | 300 |
| 01295 | 54101 | ENERGY:GAS & DIESEL | 4,338 | 4,575 | 3,700 | 6,400 | 6,400 | 6,400 | 6,400 |
| 01295 | 54201 | OFFICE SUPPLIES | 1,884 | 2,444 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 01295 | 54209 | ICE FOR RESALE | 580 | 3,119 | 600 | 3,000 | 3,000 | 3,000 | 3,000 |
| 01295 | 54303 | BLDG&EQ:EXPENDABLE SU | 7,823 | 2,313 | 7,800 | 4,800 | 4,800 | 4,800 | 4,800 |
| 01295 | 54404 | SUPPLIES - SCALLOP BOXI | 522 | 429 | 600 | 500 | 500 | 500 | 500 |
| 01295 | 54501 | CUSTODIAL: CLEANING SU | 2,176 | 3,110 | 1,500 | 2,000 | 2,000 | 2,000 | 2,000 |
| 01295 | 54701 | SAFETY:UNIFORMS | 2,343 | 2,867 | 2,400 | 2,000 | 2,000 | 2,000 | 2,000 |
| 01295 | 55808 | LIFEGUARD EXPENSE | - | 1,977 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 01295 | 57101 | IN-STATE:MISC TRAVEL | 1,596 | 1,947 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 01295 | 57102 | IN-STATE:MILEAGE / CAR A | - | 227 | 400 | 300 | 300 | 300 | 300 |
| 01295 | 57103 | IN-STATE:SEMINARS, PRO | 489 | 273 | 500 | 500 | 500 | 500 | 500 |
| 01295 | 57301 | DUES:PROFESSIONAL ORC | 260 | 225 | 300 | 300 | 300 | 300 | 300 |
| 01295 | 58701 | REPLACEMENT EQ: GENE | - | - | - | - | - | - | - |
| SUBTOTAL EXPENSE | | | 57,214 | 61,981 | 82,999 | 62,600 | 62,600 | 62,600 | 62,600 |
| TOTAL MARINE & COASTAL RESOURCE | | | 382,385 | 507,183 | 796,054 | 830,972 | 781,000 | 781,000 | 781,000 |