



## FY2018 BUDGET PROJECTION

- SAFETY & PROTECTION
  - FIRE DEPARTMENT
  - MARINE DEPARTMENT
  - POLICE DEPARTMENT



Town and County of Nantucket  
16 Broad Street  
Nantucket, MA 02554

# FY2018 Budget

Fire Department

# FY2017

## Fire Dep't Review

### **Mission**

- The mission of the Nantucket Fire Department is to protect the lives and property of the residents and visitors of the Town of Nantucket by providing the highest possible level of service through public education, fire prevention, emergency medical services, fire suppression and mitigations of the effects of natural and man-made disasters consistent with available resources.

### **Goals**

- To reduce the potential of death resulting from injuries to citizens, visitors, and firefighters.
- To reduce the dollar loss from fire in the community.
- To reduce the risk to the community from natural and man-made disasters.
- To provide response times within nationally accepted standards.
- To support our personnel in developing their careers and professionalism.
- Strive to maintain a budget to support the goals & objectives of the organization.

# FY2017

## Fire Dep't Review (cont'd)

### Initiatives

- Initiate Advanced Life Support program
- Recruit and train for all hazards
- Upgrade aging vehicles
- Support the construction/design of the new fire station
- Continue the Fire Explorers and NHS School to Career Program
- Actively pursue and maximize the use of available grants
- Continue to expand fire protection and education

# FY2017

## Fire Dep't Review (cont'd)

### Accomplishments

- Initiate ALS Program
  - State licensing process started
  - Contract with paramedic training center signed
  - Contract negotiations with union in progress
- Recruit and train for all hazards
  - Hired and trained 6 call firefighters to the Firefighter 1 & 2 standard
  - Joint brush fire training with Land Bank Staff and State Bureau of Forest Fire Control
  - Mass. Fire Academy training conducted with airport ARFF staff
    - Rapid Intervention team rescue training
    - Air Crash/hazard Rescue training
    - Search and rescue maze trailer
    - Pumps and hydraulics class
    - Tanker Shuttle operations
    - Live fire training
  - Tactical Emergency Casualty Care (TECC) W/ NPD
  - Renewed Joint Medical training with NCH
- Upgrade aging vehicles
  - Used free surplus chassis to replace 2 tankers, 1 Humvee brush truck, and 1 brush breaker
  - Added a fourth ambulance
  - Replaced 3 utility vehicles
- Support the construction/design of the new fire station
  - Worked with the community to optimize the design

# FY2018

## Fire Dep't Overview

### **Priorities**

- Continue with new Fire Station Project
- Upgrade ambulance service to Advanced Life Support
- Increase staffing to reduce response times
- Continue to train for all hazards
- Develop and support Explorers, NHS School to Career and the Call Department

### **Significant Changes**

- Increases in emergency responses and inspection services

### **Key Issues**

- Long response times
- Level of medical service provided
- Strategy to hire and retain staff

# FY2018 Budget Fire Dep't

SUMMARY	FY2014 ACTUALS	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS YTD	3-YEAR ACTUAL		FISCAL 2017 BUDGET	FY2018 BUDGET	BUDGET \$ Inc/(Decr) FY18/FY17	BUDGET % Inc/(Decr) FY18/FY17
					SIMPLE AVERAGE	COMPOUND ANNUAL GROWTH RATE				
Payroll Salary	\$ 2,068,963	\$ 2,085,380	\$ 2,297,325	\$ 1,136,831	\$ 2,150,556	5.4%	\$ 2,393,448	\$ 2,479,311	\$ 85,863	3.6%
Overtime	403,277	400,363	391,719	225,830	398,453	(1.4%)	418,000	518,000	100,000	23.9%
Medicare P/R Tax	34,509	31,040	37,104	18,802	34,218	3.7%	40,700	41,900	1,200	2.9%
Medical Insurance	13,456	-	14,035	-	9,164	2.1%	102,000	137,760	35,760	35.1%
Rep & Maint	103,683	103,095	73,287	40,905	93,355	(15.9%)	109,750	114,750	5,000	4.6%
Safety/Protective Clothing	22,273	32,679	32,645	14,420	29,199	21.1%	42,300	47,300	5,000	11.8%
Prof Services	107,374	22,226	97,166	70,886	75,589	(4.9%)	267,421	160,900	(106,521)	(39.8%)
Energy- Gas and Diesel	373,134	302,163	232,852	104,913	302,716	(21.0%)	375,000	375,000	-	0.0%
Supplies	10,369	8,995	8,084	2,710	9,150	(11.7%)	13,700	13,700	-	0.0%
Equipment	14,496	1,679	96,286	12,723	37,487	157.7%	47,088	-	(47,088)	(100.0%)
Ambulance Expenses	159,950	-	-	18,520	53,317	(100.0%)	50,000	329,000	279,000	558.0%
Rent/Lease Fire Alarm	3,502	3,305	563	2,065	2,457	(59.9%)	5,000	5,000	-	0.0%
Other	15,434	13,835	19,934	11,207	16,401	13.6%	17,900	22,900	5,000	27.9%
<b>TOTAL FIRE DEPT &amp; REV FUNDS</b>	<b>\$ 3,330,421</b>	<b>\$ 3,004,761</b>	<b>\$ 3,301,001</b>	<b>\$ 1,659,815</b>	<b>\$ 3,212,061</b>	<b>(0.4%)</b>	<b>\$ 3,882,307</b>	<b>\$ 4,245,521</b>	<b>\$ 363,213</b>	<b>9.4%</b>

FIRE DEPARTMENT

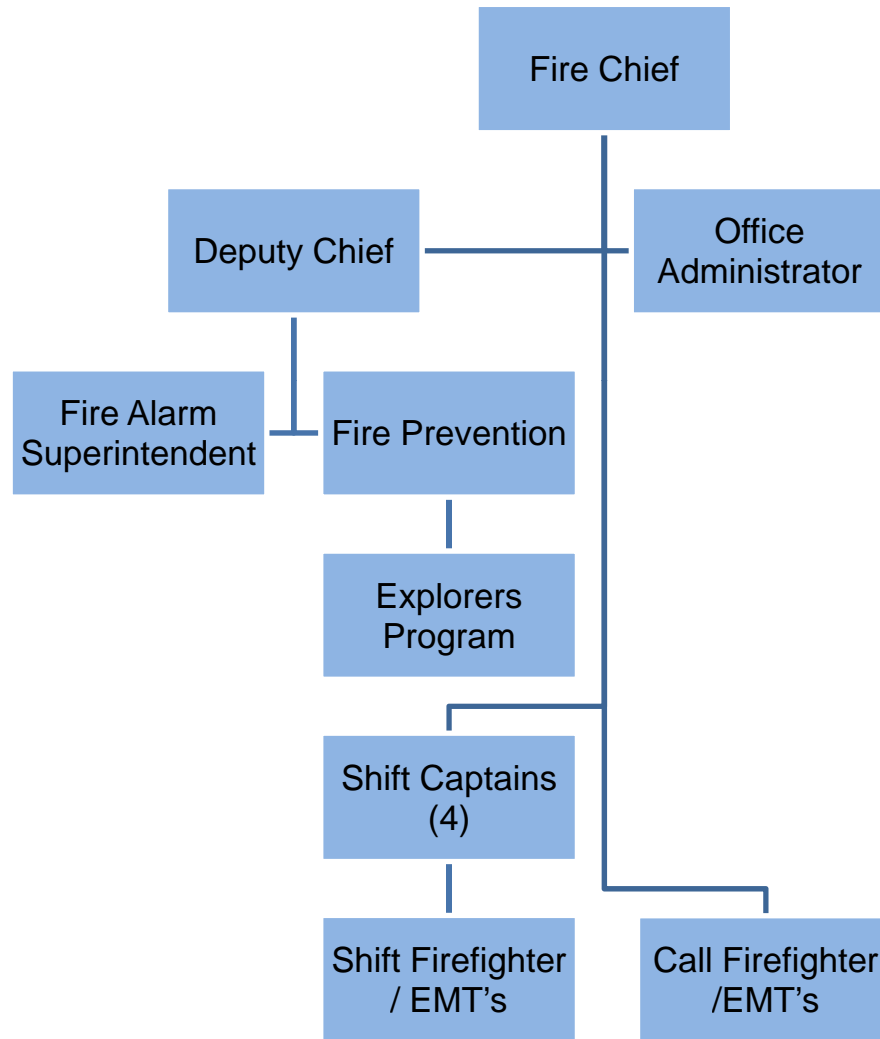
# Appendix

Fire Department





# Fire Dep't – Organizational Chart



FIRE DEPARTMENT

# FY2018 Budget Detail

FIRE DEPARTMENT

# FY2018

## Fire Dep't Exceptions

### Positions

1. Add'l Firefighter EMT positions in Ambulance Reserve Fund (as previously discussed)

### Operational Expenses <sup>(1)</sup>

None – only shift of \$100,000 from Professional Services (ALS training) to Overtime to account for overtime paid during ALS training

### Capital Items (Ambulance Reserve Fund)

1. Replace Ambulance #2: \$279,000
2. ALS Equipment for Ambulance: \$50,000

<sup>(1)</sup> Non-controllable expenses such as general insurance, medical insurance, pension costs and utilities are excluded.

TOWN OF NANTUCKET  
FIRE DEPARTMENT  
FY2018 BUDGET PROJECTION

				3-YEAR ACTUAL							BUDGET	BUDGET	
				FY2014	FY2015	FY2016	FY2017	COMPOUND		FY2017	FY2018	\$ Inc/(Decr)	% Inc/(Decr)
				ACTUALS	ACTUALS	ACTUALS	ACTUALS	SIMPLE	ANNUAL	BUDGET	BUDGET	FY18/FY17	FY18/FY17
							YTD	AVERAGE	GROWTH RATE				
<b>REVENUES</b>													
<b>1220 FIRE DEPARTMENT</b>													
01220	42708	FL FLUID STOR/LP/TANK REMOVAL	\$ (14,025)	\$ (12,775)	\$ (14,025)	\$ (5,650)	\$ (13,608)		0.0%	\$ (15,500)	\$ (10,700)	\$ 4,800	(31.0%)
01220	42709	CHARCOAL PERMITS	(1,225)	(1,650)	(890)	-	(1,255)	(14.8%)	(1,300)	(1,300)	-	-	0.0%
01220	42710	FIRE REPORTS	-	(20)	(5)	-	(8)	na	-	-	-	-	na
01220	43222	FIRE INSPECTION COI	(12,700)	(12,375)	(11,250)	(4,300)	(12,108)	(5.9%)	(12,700)	(12,700)	-	-	0.0%
01220	43223	FIRE INSP FEE SMOKE DET	(25,900)	(20,850)	(24,600)	(13,300)	(23,783)	(2.5%)	(22,500)	(22,500)	-	-	0.0%
01220	43224	FIRE INSP FEE OIL BURNER	(1,350)	(950)	(2,400)	(900)	(1,567)	33.3%	(1,350)	(1,350)	-	-	0.0%
01220	43230	FIRE INSPEC FIRE ALARMS	(1,350)	(2,325)	(1,375)	(850)	(1,683)	0.9%	(2,300)	(2,300)	-	-	0.0%
01220	44504	FIRE PERMITS MISC	(830)	(1,817)	(1,275)	(1,025)	(1,307)	23.9%	(1,300)	(1,300)	-	-	0.0%
<b>SUBTOTAL FIRE DEPARTMENT GF REVENUE</b>			<b>\$ (57,380)</b>	<b>\$ (52,762)</b>	<b>\$ (55,820)</b>	<b>\$ (26,025)</b>	<b>\$ (55,321)</b>	<b>(1.4%)</b>	<b>\$ (56,950)</b>	<b>\$ (52,150)</b>	<b>\$ (4,800)</b>	<b>0%</b>	

<b>1492 TOWN GAS ACCT- FIRE</b>													
1492	48400	TOWN GAS- REVENUES	\$ (63,748)	\$ (69,767)	\$ (54,074)	(16,888)	(62,530)	(7.9%)	(69,500)	(69,500)	-	-	0.0%
<b>SUBTOTAL TOWN GAS ACCT REVENUES</b>			<b>\$ (63,748)</b>	<b>\$ (69,767)</b>	<b>\$ (54,074)</b>	<b>\$ (16,888)</b>	<b>\$ (62,530)</b>	<b>(7.9%)</b>	<b>\$ (69,500)</b>	<b>\$ (69,500)</b>	<b>\$ -</b>	<b>0%</b>	

**PERSONNEL EXPENSE**

<b>1220 FIRE DEPARTMENT</b>													
01220	51100	SALARY, PERMANENT	1,657,640	1,668,856	1,871,231	923,808	1,732,575	6.2%	1,894,800	1,849,900	(44,900)	(2.4%)	
01220	51115	SALARY, PERMANENT AMB / EMT	2,280	4,763	2,633	653	3,225	7.5%	10,000	10,000	-	0.0%	
01220	51116	SALARY PERMANENT CALL FIREMAN	35,132	27,488	15,828	5,124	26,749	(32.9%)	30,000	30,000	-	0.0%	
01220	51300	OVERTIME: SHIFT COVERAGE	153,540	132,019	106,809	58,908	130,790	(16.6%)	418,000	418,000	-	0.0%	
01220	51315	OVERTIME: HOLIDAY	23,597	28,004	21,207	18,105	24,269	(5.2%)	-	-	-	na	
01220	51318	OVERTIME EDUCATION DEVELOPMENT	37,879	24,098	48,686	22,999	36,888	13.4%	-	100,000	100,000	na	
01220	51319	OVERTIME: FF CALLBACK	170,420	204,778	184,053	113,010	186,417	3.9%	-	-	-	na	
01220	51400	SHIFT DIFFERENTIALS	16,450	16,349	17,074	9,094	16,624	1.9%	25,000	25,000	-	0.0%	
01220	51551	LABORER'S UNION CERTIFICATION	1,564	1,564	921	-	1,350	(23.2%)	1,560	-	(1,560)	(100.0%)	
01220	51600	EDUCATION INCENTIVE	78,893	71,356	72,804	31,683	74,351	(3.9%)	72,848	64,060	(8,788)	(12.1%)	
01220	51700	LONGEVITY PAY	54,684	56,476	67,911	56,056	59,690	11.4%	60,200	58,000	(2,200)	(3.7%)	
01220	51800	HOLIDAY PAY	6,376	7,842	12,116	3,527	8,778	37.9%	20,000	20,000	-	0.0%	
01220	51961	MEDICARE P/R TAX	30,781	31,040	33,214	17,066	31,678	3.9%	36,700	36,100	(600)	(1.6%)	
01220	51999	FIN COM TRANSFER SALARIES	-	-	-	-	-	na	-	-	-	na	
<b>SUBTOTAL FIRE DEPARTMENT GF PERSONNEL EXPENSES</b>			<b>\$ 2,269,235</b>	<b>\$ 2,274,632</b>	<b>\$ 2,454,486</b>	<b>\$ 1,260,033</b>	<b>\$ 2,332,784</b>	<b>4.0%</b>	<b>\$ 2,569,108</b>	<b>\$ 2,611,060</b>	<b>\$ 41,952</b>	<b>4%</b>	

**OPERATING EXPENSE**

<b>1220 FIRE DEPARTMENT</b>													
01220	52403	REP&MAINT:VEHICLE	58,683	48,840	66,626	20,741	58,050	6.6%	52,500	55,000	2,500	4.8%	
01220	52404	REP&MAINT:BUILDING	15,271	3,562	4,397	11,996	7,743	(46.3%)	17,250	17,250	-	0.0%	
01220	52405	REP&MAINT:EQUIPMENT	29,729	50,693	2,264	8,168	27,562	(72.4%)	40,000	42,500	2,500	6.3%	
01220	52704	RENT/LSE:FIRE ALARM	3,502	3,305	563	2,065	2,457	(59.9%)	5,000	5,000	-	0.0%	
01220	52907	PROPERTY:RUBBISH PICKUP	1,369	1,254	1,368	595	1,331	(0.0%)	-	-	-	na	
01220	53100	PROFESSIONAL SERVICES	54,790	22,226	42,629	29,740	39,882	(11.8%)	170,000	70,000	(100,000)	(58.8%)	
01220	53103	GENERAL:ADVERTISING	-	575	243	-	273	na	600	600	-	0.0%	
01220	53401	COMM:TELEPHONE	3,157	3,207	5,962	2,203	4,109	37.4%	3,500	6,000	2,500	71.4%	
01220	53402	COMM:POSTAGE	560	392	-	23	317	(100.0%)	500	500	-	0.0%	
01220	53804	OTHER:FREIGHT	108	905	178	-	397	28.7%	1,000	1,000	-	0.0%	
01220	54201	OFFICE SUPPLIES	2,927	5,083	4,903	2,303	4,304	29.4%	5,000	5,000	-	0.0%	
01220	54302	BLDG&EQ:MAINT & SUPPLIES	6,047	2,734	1,688	407	3,490	(47.2%)	6,000	6,000	-	0.0%	
01220	54303	BLDG&EQ:EXPENDABLE SUP/EO	996	1,178	-	-	725	(100.0%)	1,200	1,200	-	0.0%	

TOWN OF NANTUCKET  
 FIRE DEPARTMENT  
 FY2018 BUDGET PROJECTION

			3-YEAR ACTUAL										
			FY2014	FY2015	FY2016	FY2017	COMPOUND		FY2017	FY2018	BUDGET	BUDGET	
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	YTD	ANNUAL	GROWTH RATE	BUDGET	BUDGET	\$ Inc/(Decr)	% Inc/(Decr)
								YTD				FY18/FY17	FY18/FY17
01220	54501	CUSTODIAL:CLEANING SUPPLY	399	-	1,493	-	-	637	93.4%	1,500	1,500	-	0.0%
01220	54701	SAFETY:UNIFORMS	12,259	10,466	13,832	11,351	-	12,185	6.2%	14,800	17,300	2,500	16.9%
01220	54702	SAFETY:PROTECTIVE CLOTHNG	10,015	22,213	18,813	3,069	-	17,014	37.1%	27,500	30,000	2,500	9.1%
01220	54901	FOOD:GENERAL	63	683	302	196	-	350	118.8%	700	700	-	0.0%
01220	55101	BOOKS/SUBSCRIPTIONS	364	198	-	-	-	187	(100.0%)	300	300	-	0.0%
01220	57101	IN-STATE:MISC TRAVEL	8,905	6,056	10,732	7,351	-	8,564	9.8%	10,000	12,500	2,500	25.0%
01220	57103	IN-STATE:SEMINARS,PROF GA	-	265	403	-	-	223	na	300	300	-	0.0%
01220	57114	AMBULANCE EXPENSES	-	-	-	-	-	-	na	-	-	-	na
01220	57301	DUES:PROFESSNL ORGANIZATN	907	300	745	840	-	657	(9.4%)	1,000	1,000	-	0.0%
01220	58501	ADD EQ:NEW EQUIP	14,496	1,679	96,286	12,723	-	37,487	157.7%	47,088	-	(47,088)	(100.0%)
01220	58999	FINCOM TRANSFER EXPENSE	-	-	-	-	-	-	na	-	-	-	na
SUBTOTAL FIRE DEPARTMENT GF OPERATING EXPENSES			\$ 224,548	\$ 185,815	\$ 273,428	\$ 113,772	\$ 227,930	10.3%	\$ 405,738	\$ 273,650	\$ (132,088)	(24%)	
1492 TOWN GAS ACCT- FIRE													
1492	54101	ENERGY:GAS & DIESEL	373,134	302,163	232,852	104,913	-	302,716	(21.0%)	375,000	375,000	-	0.0%
1492	58999	FINCOM TRANSFER EXPENSE	-	-	-	-	-	-	na	-	-	-	na
SUBTOTAL TOWN GAS ACCT- FIRE			\$ 373,134	\$ 302,163	\$ 232,852	\$ 104,913	\$ 302,716	(21.0%)	\$ 375,000	\$ 375,000	\$ -	0%	
27225 AMBULANCE RESERVE FUND													
REVENUES													
27225	48400	MISC REVENUE	(345,703)	(23,700)	(328,757)	(322,936)	(232,720)	(2.5%)	(366,000)	(825,000)	(459,000)	125.4%	
SUBTOTAL AMBULANCE FUND REVENUES			\$ (345,703)	\$ (23,700)	\$ (328,757)	\$ (322,936)	\$ (232,720)	(2.5%)	\$ (366,000)	\$ (825,000)	\$ (459,000)	0%	
27225	51100	SALARY PERMANENT	207,440	230,687	227,149	102,583	-	221,759	4.6%	272,700	413,146	140,446	51.5%
27225	51300	OVERTIME	8,550	10,183	7,076	2,625	-	8,603	(9.0%)	-	-	-	na
27225	51315	OVERTIME HOLIDAY	1,483	1,022	3,659	1,366	-	2,055	57.1%	-	-	-	na
27225	51318	OVERTIME:COURT	139	259	1,668	1,987	-	689	246.4%	-	-	-	na
27225	51319	OVERTIME:SEASONAL	7,669	-	18,562	6,830	-	8,744	55.6%	-	-	-	na
27225	51400	SHIFT DIFFERENTIALS	4,334	-	4,380	1,565	-	2,904	0.5%	-	-	-	na
27225	51600	EDUCATION INCENTIVE	4,171	-	5,280	2,738	-	3,150	12.5%	3,560	5,654	2,094	58.8%
27225	51700	LONGEVITY	-	-	-	-	-	-	na	2,780	3,550	770	27.7%
27225	51701	INS PREM-MEDICAL BLUE CROSS	13,456	-	14,035	-	-	9,164	2.1%	102,000	137,760	35,760	35.1%
27225	51961	MEDICARE P/R TAX	3,728	-	3,891	1,736	-	2,540	2.2%	4,000	5,800	1,800	45.0%
27225	53100	PROFESSIONAL SERVICES	52,583	-	54,538	41,147	-	35,707	1.8%	97,421	90,900	(6,521)	(6.7%)
27225	54206	ADD: EQUIP AMBULANCE	159,950	-	-	18,520	-	53,317	(100.0%)	50,000	329,000	279,000	558.0%
27225	59601	TRANSFERS:GENERAL	-	-	-	-	-	-	na	-	-	-	na
SUBTOTAL AMBULANCE RESERVE FUND			\$ 117,800	\$ 218,451	\$ 11,479	\$ (141,839)	\$ 175,910	(68.8%)	\$ 166,461	\$ 160,811	\$ (5,651)	14%	
VARIANCE FUNDED BY UNRESERVED FUND BAL			\$ (117,800)	\$ (218,451)	\$ (11,479)	\$ -	\$ (115,910)		\$ (166,461)	\$ (160,811)			
TOTAL AMBULANCE RESERVE FUND			\$ -	\$ -	\$ -	\$ (141,839)	\$ -	na	\$ -	\$ -			

FY 2018 Personnel Spreadsheet

Fire Department	ORG: 01220
Number of Positions in Department	
Full-time	25
Part-time	0
Seasonal	0
Temporary	0
Vacancies	2
New Positions Requested	0
TOTAL OF ALL POSITIONS *	27

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/17 (e.g., B -Step 3)	FY2018 Anniversary Date	FY2018 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
RHUDE, P.	CHIEF	40.00	FI01	CONTRAC1	09/08/17	146,900	0	0	0	0	15,000	161,900
MURPHY, S	DEPUTY CHIEF	40.00	FI03	STEP 9	06/15/18	130,994	9,610	5,210	0	0	0	145,814
BATES, R	FIRE ALARM	40.00	FI23	STEP 7	10/15/17	98,100	4,900	5,740	0	0	0	108,740
SHANNON, E	CAPTAIN / EMT	40.00	FI25	STEP 6	06/01/18	90,300	3,610	5,210	0	0	0	99,120
HOLDEN, T	CAPTAIN / EMT	40.00	FI25	STEP 7	04/18/18	94,400	4,720	2,090	0	0	0	101,210
HANLON, F	CAPTAIN / EMT	40.00	FI25	STEP 7	09/16/17	94,400	4,720	5,210	0	0	0	104,330
DIXON, M	CAPTAIN / EMT	40.00	FI25	STEP 6	04/05/18	91,000	3,640	3,130	0	0	0	97,770
ELDRIDGE, E	FIRE FI / EMT	40.00	FI30	STEP 7	08/01/17	76,000	3,800	3,650	0	0	0	83,450
ALLEN, JEFF	FIRE FI / EMT	40.00	FI30	STEP 6	01/03/18	74,100	3,170	5,210	0	0	0	82,480
KYMER, C	FIRE FI / EMT	40.00	FI30	STEP 6	08/01/17	72,400	2,890	5,210	0	0	0	80,500
RAY, CHRISTIAN	FIRE FI / EMT	40.00	FI30	STEP 6	08/20/17	72,400	2,890	3,650	0	0	0	78,940
ALLEN, JOHN	FIRE FI / EMT	40.00	FI30	STEP 6	02/16/18	72,400	2,170	2,610	0	0	0	77,180
RAY, COREY	FIRE FI / EMT	40.00	FI30	STEP 6	02/07/18	73,800	2,210	2,090	0	0	0	78,100
MITCHELL, S	Fire Prevention	40.00	FI30	STEP 6	07/24/17	91,300	2,740	4,090	0	0	0	98,130
BEAMISH, C	FIRE FI / EMT	40.00	FI30	STEP 6	07/24/17	72,400	2,170	2,090	0	0	0	76,660
BARBER, N	FIRE FI / EMT	40.00	FI30	STEP 6	04/25/18	72,400	2,170	3,650	0	0	0	78,220
PEKARCIC, D	FIRE FI / EMT	40.00	FI30	STEP 5	07/30/17	72,100	1,440	2,090	0	0	0	75,630
SEITZ, J.	FIRE FI / EMT	40.00	FI30	STEP 2	03/07/18	55,700	0	0	0	0	0	55,700
HOLLAND, C.	FIRE FI	40.00	FI30	STEP 4	07/21/17	68,700	0	1,040	0	0	0	69,740
BARBER, B.	FIRE FI / EMT	40.00	F120	STEP 2	10/24/17	56,900	1,140	2,090	0	0	0	60,130
HODGE, K.	OFFICE ADMIN	40.00	F120	STEP 2	07/01/17	67,000	0	0	0	0	0	67,000
VACANT	FIRE FI / Parametic	40.00	FI30	STEP 1	03/01/17	53,100	0	0	0	0	0	53,100
VACANT	FIRE FI / Parametic	40.00	FI30	STEP 1	03/01/17	53,100	0	0	0	0	0	53,100
VACANT - AMBULANCE RESERVE FUND	FIRE FI / Parametic	40.00	FI30	TBD	06/30/18	70,000	0	0	0	0	0	70,000
VACANT - AMBULANCE RESERVE FUND	FIRE FI / Parametic	40.00	FI30	TBD	06/30/18	70,000	0	0	0	0	0	70,000
VACANT - AMBULANCE RESERVE FUND	FIRE FI / EMT	40.00	F130	STEP 1	12/30/17	54,799	0	0	0	0	0	54,799
PERRY, S - AMBULANCE RESERVE FUND	FIRE FI / EMT	40.00	F130	STEP 6	01/10/18	72,400	2,170	1,040	0	0	0	75,610
TOWNSEND, J - AMBULANCE RESERVE FUND	FIRE FI / EMT	40.00	F130	STEP 5	08/15/17	68,900	1,380	520	0	0	0	70,800
RAMOS, K - AMBULANCE RESERVE FUND	FIRE FI / EMT	40.00	F130	STEP 2	11/23/17	58,300	0	2,530	0	0	0	60,830
Paid from Ambulance Reserve Fund						(394,399)	(3,550)	(4,090)	0	0	0	(402,039)
Holiday Pay Lump Sum										20,000	0	20,000
Call Amb / EMT Lump Sum (50)										0	10,000	10,000
Call Fireman Lump Sum										0	30,000	30,000

\* Excludes Ambulance Reserve Personnel

Total Salary (enter on Munis 51100)	1,849,900
Total Seasonal Salary (enter on Munis 51xxx)	0
Total Longevity (enter on Munis 51700)	58,000
Total Education (enter on Munis 516xx)	64,060
Total Certification Pay (enter on Munis 51551)	0
Total Holiday Pay (enter on Munis 518xx)	20,000
Total Other Pay (enter on Munis line where appropriate)	55,000
Shift Differential (enter on Munis 513xx)	25,000
Overtime (enter on Munis 514xx)	418,000
Salary Subtotal	2,489,960
Medicare (enter on Munis 51961)	36,100
<b>Total</b>	<b>2,526,060</b>

FY 2018 Personnel Spreadsheet

Fund 27 / Ambulance Reserve Fund      ORG: 27225

Number of Positions in Department

Full-time	3
Part-time	0
Seasonal	0
Temporary	0
Vacancies	1
New Positions Requested	2

TOTAL OF ALL POSITIONS                                  6

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/17 (e.g., B - Step 3)	FY2018 Anniversary Date	FY2018 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
VACANT - FUNDED	FIRE FI / EMT	40.00	F130	Step 1	03/01/18	54,200	0	1,564	0	0	0	55,764
PERRY, S.	FIRE FI / EMT	40.00	F130	Step 6	01/10/18	72,354	2,170	2,530	0	0	0	77,054
TOWNSEND, J.	FIRE FI / EMT	40.00	F130	Step 5	08/15/17	68,900	1,380	520	0	0	0	70,800
RAMOS, K.	FIRE FI / EMT	40.00	F130	Step 2	11/23/17	58,329	0	1,040	0	0	0	59,369
VACANT - REQUESTED	FIRE FI / EMT	40.00	F130	TBD	06/30/18	70,000	0	0	0	0	0	70,000
VACANT - REQUESTED	FIRE FI / EMT	40.00	F130	TBD	06/30/18	70,000	0	0	0	0	0	70,000
<b>Total Prorated Salary (enter on Munis 51100)</b>												393,783
<b>Total Seasonal Salary (enter on Munis 51xxx)</b>												0
<b>Total Longevity (enter on Munis 51700)</b>												3,550
<b>Total Education (enter on Munis 516xx)</b>												5,654
<b>Total Certification Pay (enter on Munis 51551)</b>												0
<b>Total Holiday Pay (enter on Munis 518xx)</b>												0
<b>Total Other Pay (enter on Munis line where appropriate)</b>												0
<b>Shift Differential (enter on Munis 513xx)</b>												0
<b>Overtime (enter on Munis 514xx)</b>												0
<b>Salary Subtotal</b>												402,988
<b>Medicare (enter on Munis 51961)</b>												5,800
<b>Total Personnel Services</b>												408,788



# POLICE DEPARTMENT

## FY2018 Budget

- Division of Police
- Division of the Harbormaster
- Division of Emergency Management
- Division of Business Licensing
- Division of Emergency Communications and Information Technology



# FY2018 Budget Police Department Review

- **Department Description:** The Police Department is made up of several distinct but closely related functional divisions: Police, Harbormaster, Emergency Communications and Information Technology, Emergency Management, and Business Licensing. The Police Department coordinates law enforcement, emergency management, business licensing, marine safety and special events for the Town.
- **Mission:** The Nantucket Police Department is committed to providing quality service, working in partnership with the community to solve problems and promote values, which enhance the quality of life in Nantucket.

# FY2018 Budget Police Department Review

## Police Department Goals

- Staffing – Add a School Resource Officer to the elementary school.
- Training Plan – Implement a comprehensive training plan that incorporates procedural justice and legitimacy training as well as utilizes advanced tools designed to emphasize de-escalation techniques.
- Parking Enforcement – Improve the seasonal and year round parking enforcement effort by hiring two full-time, year round, parking enforcement officers and dedicating summer season staff specifically to parking enforcement.

# FY2018 Budget

## Police Department Review (cont'd)

### Harbormaster Goals

- Lifeguard Program – Continue to enhance the lifesaving capabilities of the Lifeguards by improvements to their equipment.
- Beach Management – Hire one full-time Beach Maintainer to work on continued implementation of the Beach Management plan developed in FY-16.
- Aids to Navigation (ATON) – Monitor the winter ATON's installed in FY-17 to determine effectiveness and whether or not to expand the use of them in the winter of 2018.
- Town Pier – Implement the second year of an annual Town Pier maintenance plan with a focus on the dingy docks.

# FY2018 Budget Police Department Review (cont'd)

## Emergency Communications and Information Technology Goals

- Training – Work with the training function to implement a plan to adequately train staff on how to effectively use computers and technology to do their job.
- Management Improvements - Implement a process to automate the tracking of projects and support calls.
- Technology Improvements – Implement a tablet based reporting system that addresses CJIS Security concerns and accessibility. Install and train staff on the NextGen 911 system schedule to be installed by the Commonwealth in the Spring 2017.

# FY2018 Budget

## Police Department Review (cont'd)

### Emergency Management Goals

- Major Incident Sheltering Plan – Develop and implement a flexible sheltering plan using new facilities for primary and secondary shelters.
- Minor Incident Sheltering Plan - Develop and implement a flexible sheltering plan using new facilities for warming and/or cooling spaces.
- Training - Conduct a live table top emergency preparedness exercise.

# FY2017 Initiatives

## Police Department Review (cont'd)

### FY2017 Initiatives and Accomplishments: POLICE

- Community Safety – A review of the Presidents Report on 21<sup>st</sup> Century Policing has been completed and our training priorities are being refined to address implicit bias issues and an emphasis on de-escalation techniques and decision making in stressful/use of force situations .
- Community Service – Our popular Citizen Police Academy program continued during FY2017. We had another 15 citizens participate in our fifth class.
- Training – Due to changes in mandated in-service training by the Commonwealth for all full-time and part-time police officers the training function has been retooled and a full-time police officer is now dedicated to coordinate all of the required training for our staff. We also conducted another CIT Course in October, 2016, with participants from the Police Department, Harbor Master's Office, Fire Department, Wellfleet Police and Truro Police Departments. Sgt. Kevin Marshall became certified in Crime Prevention Through Environmental Design (CPTED) which now makes him qualified to review construction plans for major developments to determine if they will provide any challenges to policing them.

# FY2017 Initiatives

## Police Department Review (cont'd)

### FY2017 Initiatives and Accomplishments: HARBORMASTER

- Capital Improvement Plan – A facility maintenance plan is currently being developed however is on hold until a decision is made about the replacement of the Harbor Master's Offices and Town Pier bathrooms.
- Waterways Projects – Obtained ice buoys to replace the normal navigational buoys in several areas to improve cold weather access to Tuckernuck and Polpis Harbor.
- Mission Capability – Procured and commissioned a used Parker 25 foot marine patrol vessel to facilitate emergency response in Madaket Harbor and Tuckernuck Island.
- Beach Management and Safety – Secured USLA Certification as an Ocean Lifesaving Program for our Summer Lifeguard Program. One of the first in Massachusetts. Implemented the Beach Management Plan to guide the department on budget and maintenance issues regarding the public beaches.

# FY2017 Initiatives

## Police Department Review (cont'd)

### FY2017 Initiatives and Accomplishments: EMERGENCY COMMUNICATIONS and INFORMATION TECHNOLOGY

- Training Plan – Developed and implemented a plan to train all dispatchers to APCO standards PST1 #6 through PAT1 #7, an updated Public Safety Dispatcher Training Course for \$30.00 per dispatcher. Also train all EC staff in the ALICE Active Shooter Program.
- Staff Wellness Program – Implemented a stress management program for staff that involved distribution of an newsletter with stress management tips from APCO. Currently have scheduled a Stress Management Seminar by POWER PHONE in May, 2017.
- Outreach – We have enhanced our ability to communicate with our Spanish speaking community through technology and training. We currently have Spanish speaking dispatchers covering 75% of the scheduled shifts. We are also reviewing various on-line Spanish courses offered specifically for Public Safety Dispatchers.
- Nextgen 911 – Transition to Nextgen 911 is scheduled to be accomplished before May, 2017.



# FY2017 Initiatives

## Police Department Review (cont'd)

### FY2017 Initiatives and Accomplishments: EMERGENCY MANAGEMENT

- Continuity of Operations Planning Document (COOP) – We have completed a draft version of the COOP plan for the Police Facility to include Police Operations, Emergency Communications and Emergency Management. Waiting on the status of the new Fire Station to be determined before the plan can be completed.
- Training: Table Top Exercise – We didn't complete a table top exercise as we were engaged in two missing person search cases, one major winter storm and participated in the annual airport disaster drill. All of which provided better training than a table top exercise.
- Support Agreements (MOUs) – In progress. This process is now waiting on the review of certain MOUs by partner agencies such as the U.S. Coast Guard.

# FY2017 Initiatives

## Police Department Review (cont'd)

### FY2017 Initiatives and Accomplishments: BUSINESS LICENSING

- Staffing – We reorganized the business licensing function to include permit sales.
- Access – We continued to improve the on-line application process for business licensing matters by utilizing on-line forms and submissions.
- Special Event Coordination – We worked with the Culture and Tourism Department to further streamline the special event coordination and permitting process by redefining the functions performed by each Department.

# FY2018

## Police Department Overview

### Priorities: ALL DIVISIONS

- Community Safety – Our law enforcement, emergency management, business licensing, communications, information technology and marine safety goals and objectives are intended to improve safety and security of our island community. To insure this is the case we will continuously review our programs to insure that our objectives are being reached.
- Community Access and Transparency – Our programs and goals are intended to improve access to all services provided by this department for all members of our island community. We intend to accomplish this by improving access to services and increasing transparency by implementing changes using technology and policy options.
- Staff Support – Our goals and objectives are intended to support our staff by providing appropriate staffing levels, training, resources and policy direction.

# FY2018

## Police Department Overview

### Significant Changes Year-to-Year: ALL DIVISIONS

- Reorganization – Business Licensing was raised to division level. The new division is responsible for business licensing, business license inspections and permit sales.
- Staffing – Full-time staff retention continues to be a problem, primarily in the Division of Police. This is in part due to a lack of affordable housing. We also continue to struggle with recruiting an adequate number of seasonal lifeguards to cover the nine lifeguarded beaches due to housing constraints.
- Permitting - Significant and complicated changes to various permitting requirements have further increased the complexity of the process and amount of time needed to process and sell permits.
- Drug Abuse – The opioid epidemic has increased the use of heroin and related substances here on Nantucket as well as the rest of the state resulting in a significant amount of time being spent by staff to learn new life saving techniques and redirecting our investigative focus.

# FY2018 Budget Police Department

<u>SUMMARY</u>	<u>3-YEAR ACTUAL</u>							FY2017 BUDGET	FY2018 BUDGET	BUDGET \$ Inc/(Decr) FY18/FY17	BUDGET % Inc/(Decr) FY18/FY17
	FY2014	FY2015	FY2016	FY2017	<u>COMPOUND</u>						
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	<u>SIMPLE</u> AVERAGE	<u>ANNUAL</u> GROWTH RATE					
Payroll Salary	\$ 4,255,879	\$ 4,415,501	\$ 4,794,751	\$ 2,572,549	\$ 4,488,710	6.1%	\$ 5,370,041	\$ 5,471,778	\$ 101,737	1.9%	
Overtime	211,600	190,615	246,887	144,198	216,367	8.0%	188,730	233,730	45,000	23.8%	
Medicare P/R Tax	62,294	65,322	72,750	37,783	66,788	8.1%	80,600	81,400	800	1.0%	
Rep & Maint	105,889	160,480	128,847	55,255	131,739	10.3%	173,900	200,535	26,635	15.3%	
Safety/Uniforms/Ammunition	52,430	65,439	37,688	15,959	51,853	(15.2%)	67,900	70,400	2,500	3.7%	
Prof Services	28,650	38,768	59,281	27,063	42,233	43.8%	38,000	42,000	4,000	10.5%	
Supplies	30,309	38,202	24,887	11,424	31,132	(9.4%)	41,000	43,000	2,000	4.9%	
Equipment	28,218	23,375	31,513	2,679	27,702	5.7%	33,200	33,200	-	0.0%	
Utilities	32,489	41,404	47,508	16,299	40,467	20.9%	41,300	43,300	2,000	4.8%	
Police Vehicle Expenses	166,889	145,164	107,884	45,596	139,979	(19.6%)	185,000	185,000	-	0.0%	
Schools/Police Academy	26,549	40,548	29,090	8,980	32,062	4.7%	48,600	48,600	-	0.0%	
Animal Control	14,548	12,979	14,965	15,640	14,164	1.4%	15,000	17,000	2,000	13.3%	
Travel	45,267	33,673	60,169	17,504	46,370	15.3%	37,900	62,400	24,500	64.6%	
Lifeguard Expense	1,309	16,895	13,413	10,701	10,539	220.1%	-	15,000	15,000	na	
Police K-9 Expense	1,721	4,438	800	1,420	2,319	(31.8%)	5,000	5,000	-	0.0%	
Other	177,029	172,535	162,704	105,474	170,756	(4.1%)	227,730	237,830	10,100	4.4%	
<b>TOTAL POLICE &amp; REV FUNDS</b>	<b>\$ 5,241,072</b>	<b>\$ 5,465,338</b>	<b>\$ 5,833,134</b>	<b>\$ 3,088,524</b>	<b>\$ 5,513,181</b>	<b>5.5%</b>	<b>\$ 6,553,901</b>	<b>\$ 6,790,173</b>	<b>\$ 236,272</b>	<b>3.6%</b>	

# FY2018 Budget Harbormaster

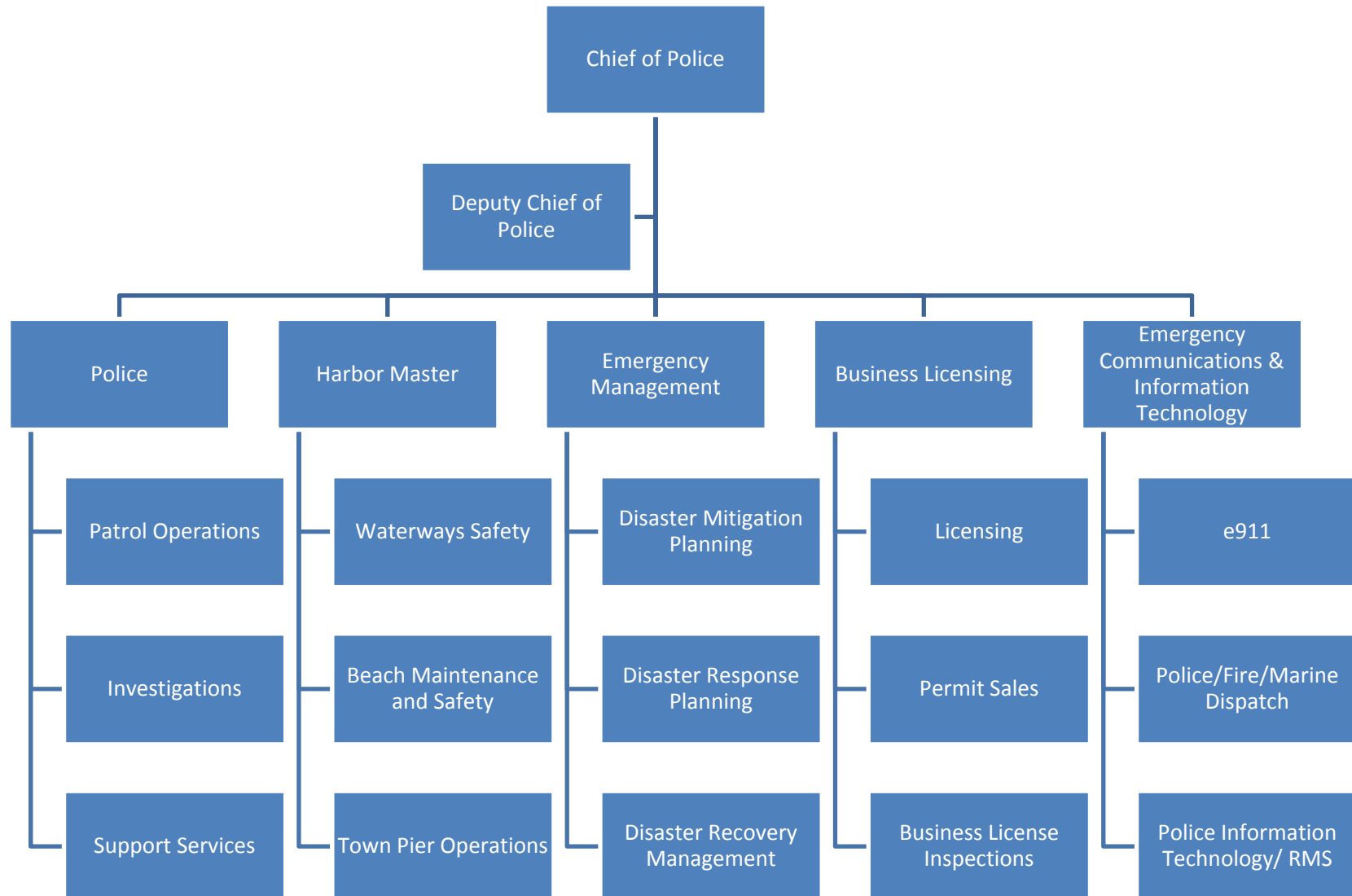
SUMMARY					3-YEAR ACTUAL		FY2017 BUDGET	FY2018 BUDGET	BUDGET \$ Inc/(Decr) FY18/FY17	BUDGET % Inc/(Decr) FY18/FY17
	FY2014	FY2015	FY2016	FY2017	SIMPLE AVERAGE	COMPOUND ANNUAL GROWTH RATE				
	ACTUALS	ACTUALS	ACTUALS	ACTUALS YTD						
Payroll Salary	\$ 556,062	\$ 551,969	\$ 619,692	\$ 449,347	\$ 575,907	5.6%	\$ 739,538	\$ 773,100	\$ 33,562	4.5%
Overtime	12,640	21,242	36,564	15,403	23,482	70.1%	21,500	21,500	\$ -	0.0%
Medicare P/R Tax	8,322	8,293	9,549	6,739	8,721	7.1%	11,000	11,500	\$ 500	4.5%
Medical Insurance	-	-	-	-	-	na	-	-	\$ -	na
Rep & Maint	112,527	144,209	146,640	22,358	134,459	14.2%	190,485	164,850	\$ (25,635)	(13.5%)
Safety/Uniforms	41	7,582	1,204	86	2,942	441.9%	7,600	7,600	\$ -	0.0%
Prof Services	38,962	57,846	92,120	33,262	62,976	53.8%	184,000	34,000	\$ (150,000)	(81.5%)
Supplies	3,056	1,536	857	105	1,816	(47.1%)	2,500	2,500	\$ -	0.0%
Equipment	425	5,331	850	510	2,202	41.4%	10,000	10,000	\$ -	0.0%
Utilities	3,806	5,948	5,428	2,989	5,060	19.4%	8,600	8,600	\$ -	0.0%
Beach Cleaning Expense	-	-	-	-	-	na	-	-	\$ -	na
Pond Management Expense	1,382	-	-	-	461	(100.0%)	-	-	\$ -	na
Energy:Gas/Diesel/Fuel	1,855	959	1,800	2,174	1,538	(1.5%)	11,500	11,500	\$ -	0.0%
Travel	3,306	234	634	230	1,391	(56.2%)	3,800	3,800	\$ -	0.0%
Lifeguard Expense	-	2,648	3,282	-	1,977	na	9,000	9,000	\$ -	0.0%
Other	9,175	2,984	3,525	336	5,228	(38.0%)	3,400	3,400	\$ -	0.0%
<b>TOTAL HARBORMASTER &amp; REV FUNDS</b>	<b>\$ 751,558</b>	<b>\$ 810,781</b>	<b>\$ 922,143</b>	<b>\$ 533,539</b>	<b>\$ 828,161</b>	<b>10.8%</b>	<b>\$ 1,202,923</b>	<b>\$ 1,061,350</b>	<b>\$ (141,573)</b>	<b>(12%)</b>

# Appendix

## Police Department

- Division of Police
- Division of the Harbormaster
- Division of Emergency Management
- Division of Business Licensing
- Division of Emergency Communications and Information Technology

# Police Department – Org Chart





# FY2018 Budget Detail

Police Department

# FY2018

## Police Department Exceptions

### Positions

1. Add'l School Resource Officer: \$56,295
2. Add'l Overtime related to 4<sup>th</sup> of July: \$45,000
3. Increased Shift Coverage (Central Dispatch): \$15,000
4. Per Diem Dispatcher (Central Dispatch): \$35,000

### Operational Expenses <sup>(1)</sup>

1. Add'l In-State Misc Travel: \$20,000
2. Professional Services (Beach Improvement Revolver): \$5,000
3. Lifeguard Expense (Equipment): \$15,000

### Capital Items

1. Replace Dispatch Equipment: \$930,150

<sup>(1)</sup> Non-controllable expenses such as general insurance, medical insurance, pension costs and utilities are excluded.

TOWN OF NANTUCKET  
POLICE DEPARTMENT  
FY2018 BUDGET PROJECTION

			3-YEAR ACTUAL								BUDGET	BUDGET
			FY2014	FY2015	FY2016	FY2017	SIMPLE	COMPOUND	FY2017	FY2018	\$ Inc/(Decr)	% Inc/(Decr)
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	AVERAGE	ANNUAL	BUDGET	BUDGET	FY18/FY17	FY18/FY17
						YTD		GROWTH RATE				
<b>REVENUES</b>												
<b>1210 POLICE DEPARTMENT</b>												
01210	42430	PARKING FEE INCOME	\$ (11,203)	\$ (20,174)	\$ (10,666)	\$ (10,390)	\$ (14,014)	(2.4%)	(11,250)	\$ (10,000)	\$ (1,250)	(11.1%)
01210	42431	MARKED RECORDS FINES	(16,520)	(5,285)	(9,517)	(6,483)	(10,441)	(24.1%)	(16,550)	(8,000)	(8,550)	(51.7%)
01210	43228	POLICE ALARM REG FEES	(114,355)	(113,856)	(109,738)	(650)	(112,650)	(2.0%)	(115,000)	(105,000)	(10,000)	(8.7%)
01210	43620	FEES: STREET MUSICIANS	(4,800)	(3,205)	(4,200)	(1,060)	(4,068)	(6.5%)	(4,800)	(4,800)	\$ -	0.0%
01210	44501	TAXI DRIVER ID	(8,265)	(7,775)	(13,475)	(2,550)	(9,838)	(27.7%)	(8,200)	(8,200)	\$ -	0.0%
01210	44502	POLICE PERMITS PARKING	(50,195)	(70,740)	(80,275)	(23,035)	(67,070)	26.5%	(55,000)	(70,000)	\$ 15,000	27.3%
01210	44503	POLICE PERMITS PISTOL	(5,275)	(3,763)	(3,513)	(5,148)	(4,183)	(18.4%)	(4,000)	(4,000)	\$ -	0.0%
01210	47700	DISTRICT COURT FINES	(2,330)	-	-	(75)	(777)	(100.0%)	(2,300)	-	\$ (2,300)	(100.0%)
01210	47701	POLICE PARKING FINES	(252,184)	(234,444)	(223,712)	(170,281)	(236,780)	(5.8%)	(230,000)	(187,500)	(42,500)	(18.5%)
01210	48400	POLICE MISC REVENUES	(181)	(2,567)	(14,906)	(998)	(5,885)	806.6%	(2,500)	(2,500)	\$ -	0.0%
01210	48403	INSURANCE REPORTS	(624)	(990)	(1,335)	(686)	(983)	46.3%	(900)	(1,000)	\$ 100	11.1%
01210	48415	OFF DUTY POLICE ADMIN CHARGE	(51,395)	(52,245)	(31,113)	(26,532)	(44,918)	(22.2%)	(60,000)	(40,000)	(20,000)	(33.3%)
<b>SUBTOTAL POLICE DEPARTMENT GF REVENUES</b>			<b>\$ (517,326)</b>	<b>\$ (515,043)</b>	<b>\$ (502,449)</b>	<b>\$ (247,886)</b>	<b>\$ (511,606)</b>	<b>(1.4%)</b>	<b>\$ (510,500)</b>	<b>\$ (441,000)</b>	<b>\$ (69,500)</b>	<b>(14%)</b>

**PERSONNEL EXPENSE**

<b>1210 POLICE DEPARTMENT</b>												
01210	51100	SALARY, PERMANENT	3,016,731	3,293,624	3,520,836	1,753,273	3,277,064	8.0%	3,576,600	3,608,400	\$ 31,800	0.9%
01210	51113	SALARY, PERM SHIFT COVERAGE	83,204	85,240	123,350	71,111	97,265	21.8%	125,000	125,000	\$ -	0.0%
01210	51130	POLICE ACADEMY RE-PAY	(3,514)	(11,965)	(14,221)	(2,900)	(9,900)	101.2%	-	-	\$ -	na
01210	51200	SALARY, SEASONAL PARKING CONTROL	760	-	-	-	253	(100.0%)	-	-	\$ -	na
01210	51300	OVERTIME: SHIFT COVERAGE	152,962	144,376	228,091	113,990	175,143	22.1%	155,000	200,000	\$ 45,000	29.0%
01210	51318	OVERTIME:COURT	10,275	12,057	6,940	7,080	9,757	(17.8%)	-	-	\$ -	na
01210	51319	OVERTIME:SEASONAL	280	-	-	-	93	(100.0%)	-	-	\$ -	na
01210	51400	SHIFT DIFFERENTIALS	48,155	47,839	49,825	25,913	48,606	1.7%	54,000	54,000	\$ -	0.0%
01210	51551	LABORER'S UNION CERTIFICATION	3,650	3,650	3,660	1,850	3,653	0.1%	3,640	3,640	\$ -	0.0%
01210	51600	EDUCATION INCENTIVE	184,749	186,206	190,322	99,247	187,092	1.5%	190,200	208,600	\$ 18,400	9.7%
01210	51700	LONGEVITY PAY	83,773	73,091	79,071	39,518	78,645	(2.8%)	102,800	100,200	\$ (2,600)	(2.5%)
01210	51791	AIRPORT COVERAGE REIMBURSEMENT	(208,333)	(291,667)	(250,000)	(104,167)	(250,000)	9.5%	-	-	\$ -	na
01210	51800	HOLIDAY PAY	175,801	164,896	177,054	104,087	172,584	0.4%	185,000	185,000	\$ -	0.0%
01210	51961	MEDICARE P/R TAX	49,058	51,160	60,586	29,650	53,602	11.1%	63,700	64,400	\$ 700	1.1%
01210	51999	FINCOM TRANSFER SALARIES	-	-	-	-	-	na	-	-	\$ -	na
<b>SUBTOTAL POLICE DEPARTMENT GF PERSONNEL EXPENSE</b>			<b>\$ 3,597,550</b>	<b>\$ 3,758,508</b>	<b>\$ 4,175,514</b>	<b>\$ 2,138,654</b>	<b>\$ 3,843,857</b>	<b>7.7%</b>	<b>\$ 4,455,940</b>	<b>\$ 4,549,240</b>	<b>\$ 93,300</b>	<b>2%</b>

**1212 CENTRALIZED DISPATCH (NEW 2013)**

01212	51100	SALARY, PERMANENT	555,172	555,507	605,721	328,456	572,133	4.5%	633,600	658,700	\$ 25,100	4.0%
01212	51113	SALARY/PERMNT:SHIFT COVERAGE	35,539	31,883	35,118	10,820	34,180	(0.6%)	-	15,000	\$ 15,000	na
01212	51300	OVERTIME	26,340	6,051	6,856	3,271	13,082	(49.0%)	26,230	26,230	\$ -	0.0%
01212	51400	SHIFT DIFFERENTIAL	7,854	7,876	6,659	3,513	7,463	(7.9%)	7,820	7,820	\$ -	0.0%
01212	51700	LONGEVITY PAY	2,464	2,464	2,464	5,073	2,464	0.0%	6,950	6,430	\$ (520)	(7.5%)
01212	51800	HOLIDAY PAY	37,869	32,504	32,860	22,030	34,411	(6.8%)	37,720	37,720	\$ -	0.0%
01212	51961	MEDICARE P/R TAX	8,507	8,008	8,727	4,731	8,414	1.3%	10,300	10,200	\$ (100)	(1.0%)
01212	51999	FINCOM TRANSFER SALARIES	-	-	-	-	-	na	-	-	\$ -	na

TOWN OF NANTUCKET  
POLICE DEPARTMENT  
FY2018 BUDGET PROJECTION

	3-YEAR ACTUAL						COMPOUND ANNUAL GROWTH RATE	FY2017 BUDGET	FY2018 BUDGET	BUDGET \$ Inc/(Decr) FY18/FY17	BUDGET % Inc/(Decr) FY18/FY17
	FY2014 ACTUALS	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS YTD	SIMPLE AVERAGE						
SUBTOTAL CENTRALIZED DISPATCH GF PERSONNEL EXPENSE	\$ 673,745	\$ 644,292	\$ 698,405	\$ 377,894	\$ 672,147	1.8%	\$ 722,620	\$ 762,100	\$ 39,480	5%	

OPERATING EXPENSE

1210 POLICE DEPARTMENT

1210 52070 TUITION	-	-	-	-	-	na	-	2,400	\$ 2,400	na
1210 52403 REP&MAINT:VEHICLE	17,323	27,644	47,503	10,539	30,823	65.6%	35,000	35,000	\$ -	0.0%
1210 52404 REP&MAINT:BUILDING	26,209	29,841	41,613	24,735	32,555	26.0%	32,500	32,500	\$ -	0.0%
1210 52405 REP&MAINT:EQUIPMENT	21,820	22,438	16,051	10,934	20,103	(14.2%)	25,000	25,000	\$ -	0.0%
1210 52408 OTHER: TOWING	-	-	-	-	-	na	3,000	3,000	\$ -	0.0%
1210 52705 RENT/LSE:EQUIPMENT	2,740	8,479	815	479	4,011	(45.5%)	8,500	8,500	\$ -	0.0%
1210 53100 PROFESSIONAL SERVICES	22,360	20,053	24,143	17,152	22,185	3.9%	25,000	25,000	\$ -	0.0%
1210 53103 GENERAL:ADVERTISING	1,274	1,988	1,285	504	1,516	0.4%	6,000	6,000	\$ -	0.0%
1210 53104 GENERAL:DATA PROCESSING	149,664	138,486	135,251	92,691	141,134	(4.9%)	180,000	180,000	\$ -	0.0%
1210 53106 GENERAL:CUSTODIAL	4,309	1,269	1,294	1,205	2,291	(45.2%)	1,300	3,000	\$ 1,700	130.8%
1210 53110 GENERAL:PRINTING	425	-	4,980	606	1,802	242.1%	1,500	3,500	\$ 2,000	133.3%
1210 53111 GENERAL:INVESTIGATIONS	-	-	-	-	-	na	-	-	\$ -	na
1210 53199 GENERAL: PARKING CLERK	7,845	8,345	-	-	5,397	(100.0%)	10,000	10,000	\$ -	0.0%
1210 53200 POLICE K-9 EXPENSE	1,721	4,438	800	1,420	2,319	(31.8%)	5,000	5,000	\$ -	0.0%
1210 53401 COMM:TELEPHONE	22,380	20,050	30,306	6,446	24,245	16.4%	21,000	23,000	\$ 2,000	9.5%
1210 53402 COMM:POSTAGE	978	3,216	7,453	783	3,882	176.1%	6,300	6,300	\$ -	0.0%
1210 53804 OTHER:FREIGHT	324	779	260	647	454	(10.3%)	800	1,800	\$ 1,000	125.0%
1210 54201 OFFICE SUPPLIES	9,807	11,874	8,075	4,151	9,919	(9.3%)	15,000	15,000	\$ -	0.0%
1210 54302 BLDG&EQ:MAINT & SUPPLIES	13,969	6,231	15,190	4,224	11,797	4.3%	9,000	11,000	\$ 2,000	22.2%
1210 54701 SAFETY:UNIFORMS	40,115	52,177	29,901	11,159	40,731	(13.7%)	53,000	53,000	\$ -	0.0%
1210 54703 SAFETY:AMMUNITION	9,405	11,172	7,788	4,800	9,455	(9.0%)	11,200	13,700	\$ 2,500	22.3%
1210 54901 FOOD:GENERAL	1,345	827	1,637	1,516	1,269	10.3%	830	1,830	\$ 1,000	120.5%
1210 55101 BOOKS/SUBSCRIPTIONS	1,792	1,442	3,673	3,030	2,302	43.2%	1,500	3,500	\$ 2,000	133.3%
1210 57101 IN-STATE:MISC TRAVEL	35,144	25,003	50,567	10,207	36,905	20.0%	27,500	47,500	\$ 20,000	72.7%
1210 57103 IN-STATE:SEMINARS,PROF GA	290	-	1,547	156	612	131.0%	1,000	2,000	\$ 1,000	100.0%
1210 57201 OUT-STATE:GENERAL	9,231	8,432	7,846	7,011	8,503	(7.8%)	8,400	10,900	\$ 2,500	29.8%
1210 57301 DUES:PROFESSNL ORGANIZATN	6,333	6,213	6,055	4,014	6,200	(2.2%)	6,500	6,500	\$ -	0.0%
1210 57802 OTHER:SCHOOLS MISC	10,940	13,598	9,405	6,780	11,314	(7.3%)	13,600	13,600	\$ -	0.0%
1210 57804 OTHER: POLICE ACADEMY	15,609	26,950	19,685	2,200	20,748	12.3%	35,000	35,000	\$ -	0.0%
1210 57806 ANIMAL CONTROL	14,548	12,979	14,965	15,640	14,164	7.4%	15,000	17,000	\$ 2,000	13.3%
1210 58501 ADD EQ:NEW EQUIP	11,619	22,088	15,889	-	16,532	16.9%	22,000	22,000	\$ -	0.0%
1210 58504 ADD EQ:POLICE VEHICLES	153,684	145,164	106,536	-	135,128	(16.7%)	135,000	135,000	\$ -	0.0%
1210 58999 FIN COM TRANS EXP	-	-	-	-	-	na	-	-	\$ -	na

SUBTOTAL POLICE DEPARTMENT GF OPERATING EXPENSE	\$ 613,205	\$ 631,174	\$ 610,513	\$ 243,029	\$ 618,296	(0.2%)	\$ 715,430	\$ 757,530	\$ 42,100	6%
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1291 EMERGENCY PREPAREDNESS

1291 52405 REP&MAINT:EQUIPMENT	-	514	1,088	-	534	na	1,200	1,200	\$ -	0.0%
1291 53100 PROFESSIONAL SERVICES	224	4,042	563	1,238	1,610	58.3%	3,300	3,300	\$ -	0.0%
1291 53401 COMM:TELEPHONE	-	2,970	-	-	990	na	300	300	\$ -	0.0%
1291 54701 SAFETY:UNIFORMS	370	-	-	-	123	(100.0%)	-	-	\$ -	na
1291 57101 IN-STATE:MISC TRAVEL	602	238	209	129	350	(41.1%)	1,000	2,000	\$ 1,000	100.0%
1291 58501 ADD EQ:NEW EQUIP	6,959	370	-	-	2,443	(100.0%)	1,200	1,200	\$ -	0.0%

TOWN OF NANTUCKET  
POLICE DEPARTMENT  
FY2018 BUDGET PROJECTION

	FY2014 ACTUALS	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS YTD	3-YEAR ACTUAL		FY2017 BUDGET	FY2018 BUDGET	BUDGET \$ Inc/(Decr) FY18/FY17	BUDGET % Inc/(Decr) FY18/FY17
					SIMPLE AVERAGE	COMPOUND ANNUAL GROWTH RATE				
SUBTOTAL EMERGENCY PREPAREDNESS GF POPERATING EXPENSE	\$ 8,155	\$ 8,134	\$ 1,859	\$ 1,367	\$ 6,049	(52.3%)	\$ 7,000	\$ 8,000	\$ 1,000	14%

REVENUES

27214 LOW BEACH HOUSING

27214	48400	MISC REVENUE	\$ (32,870)	\$ (46,265)	\$ (39,995)	(32,965)	(39,710)	10.3%	(46,500)	(40,500)	\$ (6,000)	(12.9%)
SUBTOTAL LOW BEACH HOUSING REVENUE			\$ (32,870)	\$ (46,265)	\$ (39,995)	(32,965)	(39,710)	10.3%	(46,500)	(40,500)	\$ 6,000	(13%)

27214	52101	UTILITY:ELECTRICITY	4,529	7,079	9,355	5,728	6,988	43.7%	8,000	8,000	\$ -	0.0%
27214	52103	UTILITY:FUEL OIL	8,511	6,949	2,941	1,934	6,133	(41.2%)	7,000	7,000	\$ -	0.0%
27214	52104	UTILITY:PROPANE	1,794	1,464	1,144	422	1,467	(20.1%)	2,000	2,000	\$ -	0.0%
27214	52105	UTILITY:WATER	2,376	2,892	3,162	1,770	2,810	15.4%	3,000	3,000	\$ -	0.0%
27214	52106	UTILITY:SEWER	(7,100)	-	600	-	(2,167)	na	-	-	\$ -	na
27214	52404	REP&MAINT:BUILDING	34,065	24,125	6,803	211	21,664	(55.3%)	40,000	40,000	\$ -	0.0%
27214	52405	REP&MAINT:EQUIPMENT	2,959	506	667	699	1,377	(52.5%)	3,000	2,000	\$ (1,000)	(33.3%)
27214	52907	PROPERTY:RUBBISH PICKUP	3,229	950	1,348	1,197	1,842	(35.4%)	3,000	2,000	\$ (1,000)	(33.3%)
27214	53100	PROFESSIONAL SERVICES	2,136	-	7,998	1,439	3,378	93.5%	1,500	1,500	\$ -	0.0%
27214	54303	BLDG&EQ:EXPENDABLE SUP/EQ	-	-	563	-	188	na	2,000	2,000	\$ -	0.0%
SUBTOTAL LOW BEACH HOUSING EXPENSE			\$ 19,629	\$ (2,300)	\$ (5,414)	(19,567)	3,971	na	23,000	27,000	\$ 4,000	17%
VARIANCE FUNDED BY UNRESERVED FUND BAL			\$ (19,629)	\$ -	\$ -	\$ (6,543)	(100.0%)	(23,000)	(27,000)	\$ (4,000)	17%	
TOTAL LOW BEACH HOUSING			\$ -	\$ (2,300)	\$ (5,414)	(19,567)	(2,572)	na	\$ -	\$ -	\$ -	na

27251 BEACH IMPROVEMENT POLICE REVOLVER\*(BEACH IMPROV REV SPLIT IN FY 2015 BETWEEN POLICE AND NATURAL RESOURCES)

27251	48400	MISC REVENUE	(275,788)	(295,004)	-	-	(190,264)	(100.0%)	(285,200)	(350,200)	\$ 65,000	22.8%
SUBTOTAL BEACH IMPROVEMENT REVENUE			\$ (275,788)	\$ (295,004)	\$ -	\$ -	(190,264)	(100.0%)	(285,200)	(350,200)	\$ 65,000	23%

27251	51100	SALARY PERMANENT	-	17,687	49,631	652	22,439	na	65,411	62,568	\$ (2,843)	(4.3%)
27251	51220	SALARY SEASONAL BEACH PATROL	64,225	58,279	-	-	40,835	(100.0%)	198,900	198,900	\$ -	0.0%
27251	51319	OVERTIME:SEASONAL	178	-	-	-	59	(100.0%)	2,500	2,500	\$ -	0.0%
27251	51320	OVERTIME: BEACH PATROL	1,815	2,133	-	-	1,316	(100.0%)	-	-	\$ -	na
27251	51961	MEDICARE P/R TAX	960	1,132	720	9	937	(13.4%)	3,900	3,800	\$ (100)	(2.6%)
27251	52405	REP&MAINT:EQUIPMENT	2,495	53,288	9,006	3,779	21,596	90.0%	35,000	35,000	\$ -	0.0%
27251	52427	REP&MAINT: BEACH PATROL	1,018	2,125	6,115	4,359	3,086	145.1%	2,200	29,835	\$ 27,635	1,256.1%
27251	53100	PROFESSIONAL SERVICES	700	11,810	15,494	5,989	9,335	370.5%	5,200	10,200	\$ 5,000	96.2%
27251	53110	GENERAL:PRINTING	-	1,491	-	-	497	na	1,500	1,500	\$ -	0.0%
27251	53158	PROF SERVICES - BEACH PATROL	-	1,914	9,736	48	3,883	na	-	-	\$ -	na
27251	54106	SUPPLIES	6,533	20,097	1,059	3,048	9,230	(59.7%)	15,000	15,000	\$ -	0.0%
27251	54206	EQUIPMENT	-	-	-	-	-	na	-	-	\$ -	na
27251	54212	EQUIPMENT: BEACH PATROL	9,640	917	15,623	2,679	8,727	27.3%	10,000	10,000	\$ -	0.0%
27251	54704	SAFETY: UNIFORMS BEACH PATROL	2,540	2,090	-	-	1,543	(100.0%)	3,700	3,700	\$ -	0.0%
27251	55808	LIFEGUARD EXPENSE	1,309	16,895	13,413	10,701	10,539	220.1%	-	15,000	\$ 15,000	na
27251	58504	ADD EQ:POLICE VEHICLES	13,205	-	1,348	45,596	4,851	(68.0%)	50,000	50,000	\$ -	0.0%
SUBTOTAL BEACH IMPROVMNT REVOLVER			\$ (171,170)	\$ (105,146)	\$ 122,145	\$ 76,861	(51,390)	na	108,111	87,803	\$ (20,308)	(19%)

TOWN OF NANTUCKET  
 POLICE DEPARTMENT  
 FY2018 BUDGET PROJECTION

			3-YEAR ACTUAL						BUDGET	BUDGET		
			FY2014	FY2015	FY2016	FY2017	COMPOUND	FY2017	FY2018	\$ Inc/(Decr)	% Inc/(Decr)	
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ANNUAL	BUDGET	BUDGET	\$ Inc/(Decr)	% Inc/(Decr)	
						YTD	AVERAGE			FY18/FY17	FY18/FY17	
							GROWTH RATE					
VARIANCE FUNDED BY UNRESERVED FUND BAL			\$	-	\$ (122,145)	\$ (76,861)		\$ (108,111)	\$ (87,803)	\$ 20,308	(19%)	
TOTAL BEACH IMPROVMNT REVOLVER			\$ (171,170)	\$ (105,146)	\$ -	\$ -	(92,106)	(100.0%)	\$ -	\$ -	\$ -	na
27333 FERRY EMBARKATION FEE												
27333	46400	MISC REVENUE	(105,794)	(270,343)	(215,907)	(162,566)	(197,348)	42.9%	(190,000)	(190,000)	\$ -	0.0%
SUBTOTAL FERRY EMBARKATION REVENUE			\$ (105,794)	\$ (270,343)	\$ (215,907)	\$ (162,566)	\$ (197,348)	42.9%	\$ (190,000)	\$ (190,000)	\$ -	0%
27333	51200	SEASONAL SALARY	167,781	158,388	182,400	214,072	169,523	4.3%	182,400	199,800	\$ 17,400	9.5%
27333	51319	OVERTIME:SEASONAL	19,750	25,998	5,000	19,857	16,916	(49.7%)	5,000	5,000	\$ -	0.0%
27333	51961	MEDICARE P/R TAX	3,769	5,021	2,717	3,392	3,836	(15.1%)	2,700	3,000	\$ 300	11.1%
27333	54701	SAFETY:UNIFORMS	-	-	-	-	-	na	-	-	\$ -	na
27333	59601	TRANSFERS:GENERAL	-	-	-	-	-	na	-	-	\$ -	na
SUBTOTAL FERRY EMBARKATION FEE			\$ 85,506	\$ (80,936)	\$ (25,790)	\$ 74,754	\$ (7,073)	na	\$ 100	\$ 17,800	\$ 17,700	na
VARIANCE FUNDED BY UNRESERVED FUND BAL			\$ (85,506)	\$ -	\$ 25,790	\$ (74,754)		\$ (100)	\$ (17,800)			
TOTAL FERRY EMBARKATION FEE			\$ -	\$ (80,936)	\$ -	\$ -	(26,979)	na	\$ -	\$ -	\$ -	

TOWN OF NANTUCKET  
HARBORMASTER  
FY2018 BUDGET PROJECTION

		3-YEAR ACTUAL							BUDGET	BUDGET		
		FY2014	FY2015	FY2016	FY2017	COMPOUND		FY2017	FY2018	BUDGET	BUDGET	
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	SIMPLE	ANNUAL	BUDGET	BUDGET	\$ Inc/(Decr)	% Inc/(Decr)	
					YTD	AVERAGE	GROWTH RATE			FY18/FY17	FY18/FY17	
<b>REVENUES</b>												
1295	HARBORMASTER											
1295	43604	MARINE TOWN PIER DOCKAGE	\$ (13,143)	\$ (14,307)	\$ (31,491)	\$ (50,800)	(19,647)	54.8%	(14,300)	\$ (32,180)	\$ (17,880)	125.0%
1295	43605	MARINE SLIP RENTALS	(165,656)	(79,205)	(286,043)	(99,265)	(176,968)	31.4%	(166,000)	(166,000)	\$ -	0.0%
1295	43702	MARINE ICE	-	-	-	-	na	-	-	\$ -	-	na
1295	43703	MARINE SCALLOP BOXES	-	-	-	-	na	-	-	\$ -	-	na
1295	44206	OTHER BUSINESS LICENSES	-	-	-	-	na	-	-	\$ -	-	na
1295	44210	MARINE LIC COM SHELLFISH	(9,850)	(2,499)	(2,581)	-	(4,977)	(48.8%)	(9,850)	(2,500)	\$ 7,350	(74.6%)
1295	44212	MARINE LIC FAM SHELLFISH	(11,530)	(17,556)	(18,993)	(8,868)	(16,026)	28.3%	(17,500)	(17,500)	\$ -	0.0%
1295	44220	MOORING WAITING LIST	(2,610)	(1,741)	(4,443)	(1,990)	(2,931)	30.5%	(3,500)	(3,500)	\$ -	0.0%
1295	48400	MISC REVENUES	-	-	-	-	na	-	-	\$ -	-	na
<b>SUBTOTAL HARBORMASTER REVENUES</b>			<b>\$ (202,789)</b>	<b>\$ (115,308)</b>	<b>\$ (343,551)</b>	<b>\$ (160,923)</b>	<b>\$ (220,549)</b>	<b>30.2%</b>	<b>\$ (211,150)</b>	<b>\$ (221,680)</b>	<b>\$ (10,530)</b>	<b>5%</b>

**PERSONNEL EXPENSE**

1295	HARBORMASTER											
01295	51100	SALARY, PERMANENT	181,926	147,947	166,192	84,141	165,355	(4.4%)	229,698	228,700	\$ (998)	(0.4%)
01295	51102	SALARY, TEMPORARY	-	-	-	-	-	na	-	\$ -	-	na
01295	51200	SALARY, SEASONAL	85,373	80,508	105,150	92,697	90,344	11.0%	471,300	504,900	\$ 33,600	7.1%
01295	51218	SALARY, SEASONAL - LIFEGUARDS	280,708	305,965	337,550	261,983	308,074	9.7%	-	\$ -	-	na
01295	51219	SALARY, SEASONAL OVERTIME	689	1,133	-	-	608	(100.0%)	-	\$ -	-	na
01295	51300	OVERTIME	1,686	4,449	8,235	2,553	4,790	121.0%	15,000	15,000	\$ -	0.0%
01295	51319	OVERTIME: SEASONAL	10,266	15,409	28,329	12,851	18,001	66.1%	-	\$ -	-	na
01295	51551	LABORERS UNION CERTIFICATION	-	-	-	-	-	na	1,560	\$ -	(1,560)	(100.0%)
01295	51700	LONGEVITY PAY	3,177	11,119	6,118	6,625	6,805	38.8%	3,180	3,100	\$ (80)	(2.5%)
01295	51800	HOLIDAY PAY	4,360	5,783	4,645	3,900	4,929	3.2%	2,600	5,200	\$ 2,600	100.0%
01295	51961	MEDICARE P/R TAX	8,314	8,280	9,548	6,739	8,714	7.2%	10,500	11,000	\$ 500	4.8%
01295	51999	FIN COM TRANSFER SALARIES	-	-	-	-	-	na	-	\$ -	-	na
<b>SUBTOTAL HARBORMASTER PERSONNEL EXPENSE</b>			<b>\$ 576,498</b>	<b>\$ 580,591</b>	<b>\$ 665,767</b>	<b>\$ 471,490</b>	<b>\$ 607,619</b>	<b>7.5%</b>	<b>\$ 733,838</b>	<b>\$ 767,900</b>	<b>\$ 34,062</b>	<b>5%</b>

**OPERATING EXPENSE**

1295	HARBORMASTER											
1295	52105	UTILITY: WATER	-	-	-	-	-	na	-	\$ -	-	na
1295	52107	UTILITY: SEWER / LANDFILL	-	-	-	321	-	na	-	\$ -	-	na
1295	52403	REP&MAINT:VEHICLE	2,237	1,268	410	963	1,305	(57.2%)	3,000	3,000	\$ -	0.0%
1295	52404	REP&MAINT:BUILDING	7,628	9,094	11,929	1,123	9,551	25.1%	10,000	12,000	\$ 2,000	20.0%
1295	52405	REP&MAINT:EQUIPMENT	16,895	26,390	8,387	2,166	17,224	(29.5%)	26,500	26,500	\$ -	0.0%
1295	52410	REP&MAINT: GENERAL	3,497	4,538	1,654	902	3,230	(31.2%)	4,600	4,600	\$ -	0.0%
1295	52411	REP&MAINT:GROUNDS	1,564	-	-	-	521	(100.0%)	350	350	\$ -	0.0%
1295	52705	RENT/LSE:EQUIPMENT	425	1,031	850	510	769	41.4%	-	\$ -	-	na

TOWN OF NANTUCKET  
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FY2018 BUDGET PROJECTION

			3-YEAR ACTUAL						BUDGET	BUDGET		
			FY2014	FY2015	FY2016	FY2017	COMPOUND		FY2017	FY2018	BUDGET	BUDGET
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	SIMPLE	ANNUAL	BUDGET	BUDGET	\$ Inc/(Decr)	% Inc/(Decr)
						YTD	AVERAGE	GROWTH RATE			FY18/FY17	FY18/FY17
1295	52005	BEACH CLEANING EXPENSE	-	-	-	-	-	na	-	-	\$ -	na
1295	52907	PROPERTY:RUBBISH PICKUP	5,106	5,321	5,554	7,124	5,327	4.3%	-	-	\$ -	na
1295	53100	PROFESSIONAL SERVICES	13,651	5,342	12,893	22,181	10,628	(2.8%)	6,500	6,500	\$ -	0.0%
1295	53103	GENERAL:ADVERTISING	2,916	2,123	2,802	168	2,614	(2.0%)	2,500	2,500	\$ -	0.0%
1295	53104	GENERAL:DATA PROCESSING	5,798	500	394	168	2,231	(73.9%)	-	-	\$ -	na
1295	53108	POND MANAGEMENT EXPENSE	1,382	-	-	-	461	(100.0%)	-	-	\$ -	na
1295	53110	GENERAL:PRINTING	-	-	-	-	-	na	-	-	\$ -	na
1295	53114	GENERAL:CONTRACTORS	-	-	-	-	-	na	-	-	\$ -	na
1295	53401	COMM:TELEPHONE	1,470	2,991	1,468	618	1,976	(0.0%)	3,000	3,000	\$ -	0.0%
1295	53804	OTHER:FREIGHT	285	361	153	-	267	(26.8%)	600	600	\$ -	0.0%
1295	54101	ENERGY:GAS & DIESEL	1,855	789	1,667	-	1,437	(5.2%)	1,500	1,500	\$ -	0.0%
1295	54201	OFFICE SUPPLIES	3,056	962	857	-	1,625	(47.1%)	1,500	1,500	\$ -	0.0%
1295	54209	ICE FOR RESALE	-	-	-	-	-	na	-	-	\$ -	na
1295	54303	BLDG&EQ:EXPENDABLE SUP/EQ	-	-	-	-	-	na	-	-	\$ -	na
1295	54404	SUPPLIES - SCALLOP BOXES	-	-	-	-	-	na	-	-	\$ -	na
1295	54501	CUSTODIAL:CLEANING SUPPLY	-	574	-	105	191	na	1,000	1,000	\$ -	0.0%
1295	54701	SAFETY:UNIFORMS	41	7,582	1,204	86	2,942	441.9%	7,600	7,600	\$ -	0.0%
1295	55808	LIFEGUARD EXPENSE	-	2,648	3,282	-	1,977	na	9,000	9,000	\$ -	0.0%
1295	57101	IN-STATE:MISC TRAVEL	3,306	234	634	230	1,391	(56.2%)	3,000	3,000	\$ -	0.0%
1295	57103	IN-STATE:SEMINARS,PROF GA	-	-	-	-	-	na	800	800	\$ -	0.0%
1295	57301	DUES:PROFESSNL ORGANIZATN	175	-	175	-	117	0.0%	300	300	\$ -	0.0%
<b>SUBTOTAL HARBORMASTER OPERATING EXPENSE</b>			<b>\$ 71,287</b>	<b>\$ 71,748</b>	<b>\$ 54,313</b>	<b>\$ 36,665</b>	<b>\$ 65,783</b>	<b>(12.7%)</b>	<b>\$ 81,750</b>	<b>\$ 83,750</b>	<b>\$ 2,000</b>	<b>2%</b>

27295 WATERWAYS IMPROVEMENT REVOLVER

27295	41602	2002 BOAT EXCISE TAX	(49)	(13)	(50)	-	(37)	1.3%	-	-	\$ -	na
27295	41603	2003 BOAT EXCISE TAX	-	(87)	-	-	(29)	na	-	-	\$ -	na
27295	41604	2004 BOAT EXCISE TAX	(19)	(107)	(12)	-	(46)	(19.1%)	-	-	\$ -	na
27295	41605	2005 BOAT EXCISE TAX	(10)	(42)	(27)	-	(26)	62.8%	-	-	\$ -	na
27295	41606	2006 BOAT EXCISE TAX	(10)	(19)	(27)	(8)	(19)	62.8%	-	-	\$ -	na
27295	41607	2007 BOAT EXCISE TAX	(90)	(167)	(93)	(46)	(116)	1.9%	-	-	\$ -	na
27295	41608	2008 BOAT EXCISE TAX	(82)	(156)	(58)	(47)	(98)	(15.7%)	-	-	\$ -	na
27295	41609	2009 BOAT EXCISE TAX	(268)	(290)	(59)	(19)	(206)	(52.9%)	-	-	\$ -	na
27295	41610	2010 BOAT EXCISE TAX	(119)	(241)	(61)	(19)	(140)	(28.1%)	-	-	\$ -	na
27295	41611	2011 BOAT EXCISE TAX	(236)	(258)	(128)	(19)	(207)	(26.3%)	-	-	\$ -	na
27295	41612	2012 BOAT EXCISE TAX	(866)	(1,990)	(62)	(20)	(972)	(73.3%)	-	-	\$ -	na
27295	41613	2013 BOAT EXCISE TAX	-	(2,403)	(271)	(24)	(891)	na	-	-	\$ -	na
27295	41614	2014 BOAT EXCISE TAX	(32,103)	(34,109)	(926)	(97)	(22,379)	(83.0%)	-	-	\$ -	na
27295	41615	2015 BOAT EXCISE TAX	-	-	(34,462)	(393)	(11,487)	na	-	-	\$ -	na
27295	41616	2016 BOAT EXCISE TAX	-	-	-	(20,134)	-	na	-	-	\$ -	na
27295	41617	2017 BOAT EXCISE TAX	-	-	-	-	-	na	(34,000)	-	\$ 34,000	(100.0%)
27295	xxxxx	2018 BOAT EXCISE TAX	-	-	-	-	-	na	-	(34,000)	\$ (34,000)	na
27295	43603	MARINE MOORING RENTALS	(104,734)	(75,100)	(75,220)	(80,070)	(85,018)	(15.3%)	(75,000)	(77,101)	\$ (2,101)	2.8%



TOWN OF NANTUCKET  
HARBORMASTER  
FY2018 BUDGET PROJECTION

			<u>3-YEAR ACTUAL</u>								<u>BUDGET</u>		
			FY2014	FY2015	FY2016	FY2017	<u>COMPOUND</u>		FY2017	FY2018	<u>BUDGET</u>		
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	SIMPLE	ANNUAL	BUDGET	BUDGET	<u>BUDGET</u>		
						YTD	AVERAGE	GROWTH RATE			<u>\$ Inc/(Decr)</u>		
											<u>FY18/FY17</u>		
											<u>% Inc/(Decr)</u>		
											<u>FY18/FY17</u>		
27295	43614	MARINE MOORING PERMITS	(161,828)	(211,583)	(236,295)	(161,895)	(203,235)	20.8%	(212,000)	(212,000)	\$	-	0.0%
27295	48400	MISC REVENUE	(4,073)	-	-	-	(1,358)	(100.0%)	-	-	\$	-	na
27295	49701	TRANSFER FROM GENERAL FUND	-	-	-	-	-	na	-	-	\$	-	na
<b>SUBTOTAL WATERWAYS IMPROVEMENT REVENUE</b>			<b>\$ (304,486)</b>	<b>\$ (326,562)</b>	<b>\$ (347,752)</b>	<b>\$ (262,789)</b>	<b>\$ (326,266)</b>	<b>6.9%</b>	<b>\$ (321,000)</b>	<b>\$ (323,101)</b>	<b>\$</b>	<b>2,101</b>	<b>1%</b>
27295	51100	SALARY PERMANENT	518	648	37	-	401	(73.4%)	31,200	31,200	\$	-	0.0%
27295	51300	OVERTIME	-	252	-	-	84	na	-	-	\$	-	na
27295	51319	OVERTIME:SEASONAL	-	-	-	-	-	na	6,500	6,500	\$	-	0.0%
27295	51701	INS PREM:MEDICAL BLUE CROSS	-	-	-	-	-	na	-	-	\$	-	na
27295	51961	MEDICARE P/R TAX	8	13	1	-	7	(74.3%)	500	500	\$	-	0.0%
27295	52405	REP&MAINT:EQUIPMENT	75,881	99,336	122,025	15,627	99,081	26.8%	127,635	100,000	\$	(27,635)	(21.7%)
27295	53100	PROFESSIONAL SERVICES	17,590	42,723	65,423	569	41,912	92.9%	175,000	25,000	\$	(150,000)	(85.7%)
27295	53110	PROF SERVICES- WATER QUALITY	769	-	-	-	256	(100.0%)	1,500	1,500	\$	-	0.0%
27295	54101	ENERGY: GAS & DIESEL	-	170	133	2,174	101	na	10,000	10,000	\$	-	0.0%
27295	54206	ADD: NEW EQUIP	-	4,300	-	-	1,433	na	10,000	10,000	\$	-	0.0%
<b>SUBTOTAL WATERWAYS IMPROVEMENT REVOLVER</b>			<b>\$ (209,720)</b>	<b>\$ (179,120)</b>	<b>\$ (160,134)</b>	<b>\$ (244,419)</b>	<b>\$ (182,991)</b>	<b>(12.6%)</b>	<b>\$ 41,335</b>	<b>\$ (138,401)</b>	<b>\$</b>	<b>(179,736)</b>	<b>(435%)</b>
<b>VARIANCE FUNDED BY UNRESERVED FUND BAL</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>na</b>	<b>\$ (177,000)</b>	<b>\$ -</b>	<b>\$</b>	<b>-</b>	
<b>TOTAL WATERWAYS IMPROVEMENT REVOLVER</b>			<b>\$ (209,720)</b>	<b>\$ (179,120)</b>	<b>\$ (160,134)</b>	<b>\$ (244,419)</b>	<b>\$ (182,991)</b>	<b>(12.6%)</b>	<b>\$ (135,665)</b>	<b>\$ (138,401)</b>	<b>\$</b>	<b>-</b>	
<b>27297 LIFEGUARD HOUSING REVOLVER</b>													
27297	48400	MISC REVENUE	(14,025)	(12,045)	(15,010)	(9,310)	(13,693)	3.5%	(25,000)	(15,000)	\$	10,000	(40.0%)
<b>SUBTOTAL LIFEGUARD HOUSING REVOLVER REVENUE</b>			<b>\$ (14,025)</b>	<b>\$ (12,045)</b>	<b>\$ (15,010)</b>	<b>\$ (9,310)</b>	<b>\$ (13,693)</b>	<b>3.5%</b>	<b>\$ (25,000)</b>	<b>\$ (15,000)</b>	<b>\$</b>	<b>(10,000)</b>	<b>(40%)</b>
27297	52101	UTILITY:ELECTRICITY	1,188	1,538	1,716	1,395	1,481	20.2%	3,000	3,000	\$	-	0.0%
27297	52104	UTILITY:PROPANE	186	117	89	154	131	(30.8%)	600	600	\$	-	0.0%
27297	52105	UTILITY:WATER	398	500	1,607	210	835	101.0%	1,000	1,000	\$	-	0.0%
27297	52106	UTILITY:SEWER	564	802	548	292	638	(1.4%)	1,000	1,000	\$	-	0.0%
27297	52410	REP&MAINT:GENERAL	4,825	3,582	2,234	1,575	3,547	(32.0%)	18,400	18,400	\$	-	0.0%
27297	53100	PROFESSIONAL SERVICES	1,846	4,461	8,251	3,389	4,853	111.4%	1,000	1,000	\$	-	0.0%
<b>TOTAL LIFEGUARD HOUSING REVOLVER</b>			<b>\$ (5,018)</b>	<b>\$ (1,045)</b>	<b>\$ (565)</b>	<b>\$ (2,296)</b>	<b>\$ (2,209)</b>	<b>(66.5%)</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$</b>	<b>10,000</b>	<b>na</b>

FY 2018 Personnel Spreadsheet

Police Department	ORG: 01210
Number of Positions in Department	
Full-time Police	34
Full-time Admin/Clerical	7
Part-time Admin/Clerical	0
Seasonal	0
Temporary	0
Vacancies	2
New Positions Requested	1
TOTAL OF ALL POSITIONS	44

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/17 (e.g., B -Step 3)	FY2018 Anniversary Date	FY2018 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other / Contract Academy	Total by Employee
PITTMAN, W.	Chief	40.00	PO01	CONTRACT	10/12/17	160,300	0	20,040	0	0	0	180,340
GIBSON, C.	Deputy Chief	40.00	PO03	D-240 Mos.	06/28/18	141,700	9,290	42,510	1,560	0	0	195,060
ADAMS, J.	Lieutenant	40.00	PO06	Lt-240 Mos.	11/10/17	131,100	5,780	13,110	0	0	400	150,390
MACVICAR, A.	Lieutenant	40.00	PO06	Lt-240 Mos.	10/12/17	131,100	6,900	6,560	0	0	400	144,960
CLINGER, T.	Sergeant	40.00	PO10	Sgt-240 Mos.	01/30/18	97,300	2,960	4,870	0	0	400	105,530
MACK, D.	Sergeant	40.00	PO10	Sgt-240 Mos.	06/12/18	97,300	5,370	9,730	0	0	400	112,800
FURTADO, D.	Sergeant	40.00	PO10	Sgt-180 Mos.	06/08/18	92,800	4,100	9,280	0	0	400	106,580
COAKLEY, B.	Sergeant	40.00	PO10	Sgt-180 Mos.	06/05/18	92,900	3,730	0	0	0	400	97,030
RAY, T.	Sergeant	40.00	PO10	Sgt-180 Mos.	06/04/18	92,900	4,100	9,290	0	0	400	106,690
CHRETIEN, J.	Sergeant	40.00	PO10	Sgt-180 Mos.	05/13/18	93,000	4,110	9,300	0	0	400	106,810
MARSHALL, K.	Sergeant	40.00	PO10	Sgt-120 Mos.	01/13/18	93,800	2,970	4,690	0	0	400	101,860
MAULDIN, J.	Sergeant	40.00	PO20	Sgt-120 Mos.	01/24/18	93,700	3,050	7,500	0	0	400	104,650
ROCKETT, J.	Sergeant	40.00	PO10	Sgt-60 Mos.	11/27/17	90,900	3,010	9,090	0	0	400	103,400
GALE, S.	Officer	40.00	PO20	120 Mos.	09/19/17	75,600	3,800	0	0	0	400	79,800
MUHR, J.	Officer	40.00	PO20	240 Mos.	10/15/17	77,900	3,910	0	0	0	400	82,210
MACK, J.	Officer	40.00	PO20	240 Mos.	02/01/18	77,900	4,300	7,790	0	0	400	90,390
MANSFIELD, K.	Officer	40.00	PO20	240 Mos.	06/12/18	76,100	4,460	7,610	0	0	5,400	93,570
CARNEVALE, C.	Officer	40.00	PO20	180 Mos.	06/15/18	76,100	4,010	3,800	0	0	400	84,310
HOLLIS, R.	Officer	40.00	PO10	Sgt-60 Mos.	06/01/18	74,300	2,240	0	0	0	400	76,940
MORNEAU, B.	Officer	40.00	PO20	120 Mos.	01/24/18	75,000	2,490	7,500	0	0	400	85,390
MASTRIANO, M.	Officer	40.00	PO20	24 Mos.	09/15/17	61,000	1,250	1,200	0	0	400	63,850
COOK, M.	Officer	40.00	PO20	60 Mos.	06/01/18	70,900	1,460	1,600	0	0	400	74,360
MASON, J.	Officer	40.00	PO20	60 Mos.	06/04/18	70,900	1,450	1,200	0	0	400	73,950
KELLY, C.	Officer	40.00	PO20	36 Mos.	06/10/18	67,500	1,380	1,200	0	0	400	70,480
THOMPSON, C.	Officer	40.00	PO20	48 Mos.	04/25/18	67,900	1,390	1,280	0	0	400	70,970
WITHERELL, D.	Officer	40.00	PO20	48 Mos.	03/12/18	68,300	1,400	1,200	0	0	400	71,300
HAGERTY, J.	Officer	40.00	PO20	24 Mos.	06/06/18	61,800	0	1,200	0	0	400	63,400
SCHWENK, A.	Officer	40.00	PO20	24 Mos.	06/06/18	61,800	0	1,200	0	0	400	63,400
FLYNN, J.	Officer	40.00	PO20	24 Mos.	05/30/18	62,300	0	1,200	0	0	400	63,900
ALEO, J.	Officer	40.00	PO20	12 Mos.	12/29/17	60,400	0	1,200	0	0	400	62,000
COYNE, Z.	Officer	40.00	PO20	24 Mos.	06/02/18	61,900	0	1,200	0	0	400	63,500
GIRARD, D.	Officer	40.00	PO20	12 Mos.	12/29/17	60,800	0	0	0	0	400	61,200
JACKSON, B	Officer	40.00	PO20	12 Mos.	06/02/18	60,000	0	0	0	0	400	60,400

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/17 (e.g., B - Step 3)	FY2018 Anniversary Date	FY2018 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other / Contract Academy	Total by Employee
WATKINS, D.	Officer	40.00	PO20	24 Mos.	06/03/18	61,900	0	1,200	0	0	400	63,500
VACANT - funded	Officer	40.00	PO20	36 Mos.	02/01/18	63,800	0	1,200	0	0	400	65,400
VACANT - funded	Officer	40.00	PO20	24 Mos.	02/01/18	63,800	0	1,200	0	0	400	65,400
CLINGER, S.	Records Clerk	37.50	PO50	S3 Step 9	02/11/18	79,000	4,030	0	1,560	0	0	84,590
BAXTER, A.	Admin. Licensing	40.00	PO07	Non-Union	08/31/17	70,800	0	0	0	0	0	70,800
FRONZUTO, D.	Emergency Management	40.00	MA01	Contract	07/06/17	125,400	0	0	0	0	0	125,400
ERICHSEN, J.	IT Administrator	35.00	PINF	SC Step 9	08/03/17	105,700	3,590	0	0	0	0	109,290
TOVET, C	Administrative Asstnt.	40.00	MA20	S2 Step 8	04/21/18	75,400	2,280	0	520	0	0	78,200
DAVIS, M.	Administrative Asstnt.	40.00	PO50	S1 Step 7	06/17/18	73,300	1,470	0	0	0	0	74,770
CIARMATARO, A.	Office Admin	40.00	PO41	S1 Step 1	05/02/18	55,800	0	0	0	0	0	55,800
NEW SRO OFFICER - Requested	Officer	40.00	PO20	12 Mos.	06/03/18	56,295						56,295
<b>Total Salary (enter on Munis 51100)</b>												3,608,400
<b>Total Salary, Permanent: Shift Coverage</b>												125,000
<b>Total Seasonal Salary (enter on Munis 51xxx)</b>												-
<b>Total Longevity (enter on Munis 51700)</b>												100,200
<b>Total Education (enter on Munis 516xx)</b>												208,600
<b>Total Certification Pay (enter on Munis 51551)</b>												3,640
<b>Total Holiday Pay (enter on Munis 518xx)</b>												185,000
<b>Shift Differential (enter on Munis 513xx)</b>												54,000
<b>Overtime (enter on Munis 514xx)</b>												155,000
<b>Salary Subtotal</b>												4,439,840
<b>Medicare (enter on Munis 51961)</b>												64,400
<b>Total</b>												4,504,240

FY 2018 Personnel Spreadsheet

Harbormaster

ORG: 01295

Number of Positions in Department

Full-time	2
Part-time	0
Seasonal	50
Temporary	0
Vacancies (Approved to fill)	2
New Positions Requested	0

TOTAL OF ALL POSITIONS 54

Name	Position	Hours Per Contract	Job Code	Class & Step as of 6/30/17 (e.g., B -Step 3)	FY2018 Anniversary Date	FY2018 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
LUCEY, S	HARBORMASTER	37.50	MA06	SC Step 8	06/04/18	103,500	3,100	0	0	2,600	0	109,200
VITTORINI, B.	ASST HARBORMASTER	40.00	MA02	SA Step 1	06/05/18	69,600	0	0	0	0	0	69,600
VACANT - funded	ASST HARBORMASTER	40.00	MA02	SA Step 1	07/01/17	62,600	0	0	0	0	0	62,600
Paid from Beach Revolver						(62,600)	0	0	0	0	0	(62,600)
VACANT - funded	BEACH MAINTAINOR	37.50	0.00	SA Step 1	07/01/17	55,600	0	0	0	2,600	0	58,200
SEASONAL - (3)	SEASONAL ASST HARBORMASTER(S)	40 HRS / 15 WKS		TW Article 7, 4TH Season	N/A	37,100	0	0	0	0	0	37,100
SEASONAL - (QTY 1)	SEASONAL LEAD DOCK WORKERS	40HRS / 26 WKS		TW Article 7	N/A	37,100	0	0	0	0	0	37,100
SEASONAL - (3)	SEASONAL DOCK WORKER	40 HRS / 15 WKS	MA85	TW Article 7, 4TH Season	N/A	33,300	0	0	0	0	0	33,300
SEASONAL - (37)	SEASONAL LIFEGUARDS	40 HRS / 15 WKS	PRLF	TW Article 7, 4TH Season	N/A	321,900	0	0	0	0	0	321,900
SEASONAL - (4)	LONG SEASONAL LIFEGUARDS	41 HRS / 15 WKS	PRLF	TW Article 7, 4TH Season	N/A	51,500	0	0	0	0	0	51,500
SEASONAL - (2)	SEASONAL LIFEGUARD SUPERVISOR	40 HRS / 15 WKS		TW Article 7, 4TH Season	N/A	24,000	0	0	0	0	0	24,000
Total Prorated Salary (enter on Munis 51100)												228,700
Total Seasonal Salary (enter on Munis 51xxx)												504,900
Total Longevity (enter on Munis 51700)												3,100
Total Education (enter on Munis 516xx)												0
Total Certification Pay (enter on Munis 51551)												0
Total Holiday Pay (enter on Munis 518xx)												5,200
Total Other Pay (enter on Munis line where appropriate)												0
Shift Differential (enter on Munis 513xx)												0
Overtime (enter on Munis 514xx)												15,000
Overtime, Seasonal (enter on Munis 514xx)												0
Salary Subtotal												756,900
Medicare (enter on Munis 51961)												11,000
Total Personnel Services												767,900

FY 2018 Personnel Spreadsheet

Centralized Dispatch  
 Number of Positions in Department  
 Full-time  
 Part-time  
 Seasonal  
 Temporary  
 Vacancies  
 New Positions Requested  
 TOTAL OF ALL POSITIONS

ORG: 01212  
 \_\_\_\_\_ 10  
 \_\_\_\_\_ 1  
 \_\_\_\_\_ 0  
 \_\_\_\_\_ 0  
 \_\_\_\_\_ 0  
 \_\_\_\_\_ 0  
 \_\_\_\_\_ 11

Name	Position	Avg Hours Per Week	Job Code	Class & Steps of 6/30/16 (e.g., B -Step 3)	FY2018 Anniversary Date	FY2018 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other / Contract Academy	Total by Employee
BURNS, M.	Comm Superv	37.50	PO30	SB Step 6	10/18/17	90,500	4,520	0	0	0	0	95,020
NORRIS, J.	Dispatcher	40.00	PO45	S1 Step 7	05/26/18	66,800	1,340	0	0	0	0	68,140
SMITH, M.	Dispatcher	40.00	PO45	S1 Step 7	04/25/18	66,900	2,010	0	0	0	0	68,910
EGER-ANDERSEN, T.	Dispatcher	40.00	PO45	S1 Step 6	06/18/18	64,700	1,290	0	0	0	0	65,990
CONSIDINE, P.	Dispatcher	40.00	PO45	S1 Step 1	06/09/18	55,700	0	0	0	0	0	55,700
MOREIRA, J.	Dispatcher	40.00	PO45	S1 Step 1	12/16/17	55,700	0	0	0	0	0	55,700
KEVER, ERA	Dispatcher	40.00	PO45	S1 Step 1	08/18/17	55,700	0	0	0	0	0	55,700
HAINY, P.	Dispatcher	40.00	PO45	S1 Step 1	06/10/18	55,700	0	0	0	0	0	55,700
PEREZ, W.	Dispatcher	40.00	PO45	S1 Step 1	04/19/18	55,700	0	0	0	0	0	55,700
REYNOLDS, C.	Dispatcher	40.00	PO45	S1 Step 1	04/19/18	55,700	0	0	0	0	0	55,700
GOMES, C. - Funding Requested	Dispatcher	PER DIEM	PO41	Non-Union	04/19/18	25,000	0	0	0	0	0	25,000

Total Salary (enter on Munis 51100)	623,100
Total Salary, Permanent: Shift Coverage	0
Total Seasonal Salary (enter on Munis 51xxx)	0
Total Longevity (enter on Munis 51700)	9,160
Total Education (enter on Munis 516xx)	0
Total Certification Pay (enter on Munis 51551)	0
Total Holiday Pay (enter on Munis 518xx)	37,720
Shift Differential (enter on Munis 513xx)	7,820
Overtime (enter on Munis 514xx)	26,230
Salary Subtotal	704,030
Medicare (enter on Munis 51961)	10,200
<b>Total</b>	<b>714,230</b>