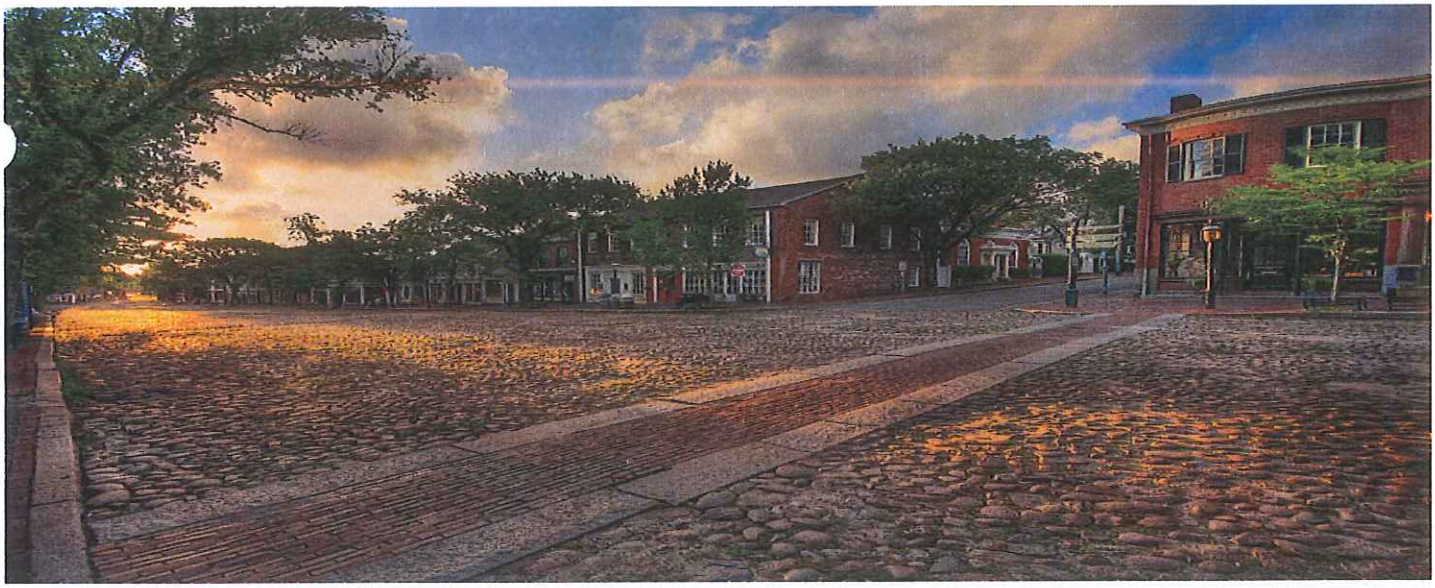


FY2015 BUDGET PROJECTION

- CULTURE & RECREATION
  - ATHENEUM
  - TOWN CLOCK
  - VISITOR SERVICES

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

OPERATI BUDGET
FISCAL YEAR 2015

Operating Expenses

GENERAL FUND OPERATING EXPENSE			FISCAL 2012 ACTUALS	FISCAL 2013 ACTUALS	COMPOUND ANNUAL GROWTH RATE (CAGR)	FISCAL 2014 BUDGET	THREE-YEAR ACTUAL AVERAGE	LEVEL 1 DEPARTMENT HEAD FISCAL 2015 RECOMMENDATION (BASE BUDGET)	TOWN MGR INC / DEC	LEVEL 2 TOWN MANAGER FISCAL 2015 RECOMMENDATION	INCREASE OR (DECREASE) $ FISCAL 2015	INCREASE OR (DECREASE) % FISCAL 2015
1610 LIBRARY												
1610	53100	PROFESSIONAL SERVICES	$ 661,216	$ 667,901	0.9%	$ 676,444	$ 659,946	$ 685,233	$ -	$ 685,233	$ 8,789	1%
TOTAL		LIBRARY	$ 661,216	$ 667,901	0.9%	$ 676,444	$ 659,946	$ 685,233	$ -	$ 685,233	$ 8,789	1%

OPERATI BUDGET
FISCAL YEAR 2015

Operating Expenses

GENERAL FUND OPERATING EXPENSE			FISCAL 2012 ACTUALS	FISCAL 2013 ACTUALS	*COMPOUND ANNUAL GROWTH RATE (CAGR)*	FISCAL 2014 BUDGET	*THREE-YEAR ACTUAL AVERAGE*	*LEVEL 1 DEPARTMENT HEAD FISCAL 2015 RECOMMENDATION (BASE BUDGET)*	*TOWN MGR INC / DEC*	*LEVEL 2 TOWN MANAGER FISCAL 2015 RECOMMENDATION*	*INCREASE OR (DECREASE) $ FISCAL 2015*	*INCREASE OR (DECREASE) % FISCAL 2015*
1693	TOWN CLOCK											
1693	52101	UTILITY:ELECTRICITY	$ 770	$ 622	*-9.8%*	$ 770	*$ 746*	*$ 800*	*$ -*	*$ 800*	*$ 30*	*4%*
1693	52405	REP&MAINT:EQUIPMENT	$ -	$ 85	*100.0%*	$ -	*$ 28*	*$ 100*	*$ -*	*$ 100*	*$ 100*	*100%*
1693	52702	RENT/LSE:BUILDING	$ 1,000	$ 1,000	*0.0%*	$ 1,000	*$ 1,000*	*$ 1,000*	*$ -*	*$ 1,000*	*$ -*	*0%*
1693	53100	PROFESSIONAL SERVICES	$ -	$ -	*-100.0%*	$ 1,000	*$ 327*	*$ 1,000*	*$ -*	*$ 1,000*	*$ -*	*0%*
	TOTAL	TOWN CLOCK	$ 1,770	$ 1,706	*-15.5%*	$ 2,770	*$ 2,101*	*$ 2,900*	*$ -*	*$ 2,900*	*$ 130*	*5%*

FY 2015 Budget

Visitor Services Department

FY2014
Visitor Services Department Review

- **Initiatives and Accomplishments:**

- This summer Visitor Services took over all Fourth of July events and Children's Beach seasonal activities from Park and Rec. Not only were the events successful many additions were added to the programs for both visitors and residents to enjoy. Visitor Services continues to plan with new ideas and activities to enhance the Island experience for residents and visitors.

- Visitor Services also continues to be a resource for Town departments for certain PR initiatives. This includes being a public relations source for such events as new bike path ribbon cuttings, public informational brochures and community events.

FY2014
Visitor Services Department Review

Mission: Nantucket Visitor Services department has a professional staff that assists in providing help with lodging and restaurant, current events and island information to both visitors and residents thereby ensuring and supporting the success of the tourism economy on the island.

- **Goals:**
- Maintain daily room availability list including special event/holiday weekend room availability and one night list during the summer.
- Monitor first class comfort station at 25 Federal Street.
- Maintain off-season weekly Restaurants Open list as well as special event/holiday listings.
- Organize the annual Fourth of July Fireworks .
- Produce and print Fourth of July Town Activities brochure.
- Promote the annual "Holiday Light Contest " with the Chamber of Commerce .
- Coordinated and commenced the first Nantucket New Year's four day event.
- Continue to coordinate and produce the Nantucket Travel and Lodging Brochure.
- Continue to be a center for the Island and community for Island information including restaurants, historic sites, community activities and tour/transportation services.
- Provides information and staffs the satellite office at Straight Wharf in season to help better service the public.

FY 2015
Visitor Services Department Overview

Priorities

- Nantucket Visitor Services is a Town Department that is open year round, Saturdays and some holidays to welcome the public to the Island. Tourism being the principle source of the economy for the community, the office's mission statement is providing "A positive experience on the Island for both visitors and residents." To ensure this goal, this office is committed to offering complimentary information regarding lodging, restaurants, events, historical sites and transportation to the entire community. One of the office's main functions is being a clearing house for all licensed Inns, Hotels and Bed and Breakfast offering lodging availability on a daily basis, for all special weekends and during inclement weather. This service helps to provide money from the local rooms tax that maintains Nantucket Visitor Services' budget while also contributing to the Town's general fund. The office continues to provide these services on a year-round basis along with the Comfort Station open year-round for the public. Visitor Services has also provided the Fourth of July fireworks for the past 20 years, printed and produced the free Travel and Lodging brochure, the Fourth of July booklet and provides an information kiosk in-season on Straight Wharf.

Significant Changes Year-to-Year

- Nantucket Visitor Services is now overseeing all the traditional Town's Fourth of July activities. A new volunteer program was created with the Girl Scouts of America and the Visitor Services Information Aides. This was structured to better assist the public with information and access to all of those holiday activities. The new events included the singing of the National Anthem, the Matt Fee Tea Toss and music provided on that day at Children's Beach.

- Nantucket Visitor Services created the first Nantucket New Years. It is now in the second year with assistance from ReMain Nantucket. This celebration is geared to all age groups with all community businesses including non-profits supporting the event.

FY 2015
Visitor Services Department Overview

Significant Changes Year-to-Year – continued

- Visitor Services is now overseeing all seasonal children's events at Children's Beach. Many new programs were developed for the beach activities including Kickball and Chess Night. The Sea Breeze Concert series held on Sundays was coordinated along with the addition of Tuesdays with Tony. A seasonal coordinator was hired and the Information Aides were cross trained to work there and at the main office. All information regarding these events was provided to the media both on a website, through Twitter and local publications. A creative and scripted program about the events was developed in conjunction with the local radio and TV station to inform the public.

- Visitor Services is also reviewing the fee structure for the use of space at Children's Beach. Reviewing similar arrangements with other Towns with comparable services offered to the Public, the Town of Nantucket will be able to update these charges in a more professional and fair method. Revising these fees in a reasonable manner could also create a future income source for the Town of Nantucket.

Key Issues

- The Visitor Services office, with the addition of new responsibilities, has to look realistically at maintaining its new services with its current duties in regards to its present budget. It's priority is to continue to provide its mission of a quality experience for both residents and visitors to the Island. Key issues could include the following:

- Maintaining the Comfort Stations at 25 Federal Street and looking into providing more for the Public

- Providing better and useful equipment (movie screen and projector as an example) for all Children's Beach activities.

- Providing a seasonal kiosk for Children's Beach with signage for information for the public.

FY 2015
Visitor Services Department Overview

Key Issues – continued

- Providing a seasonal kiosk at Steamboat Wharf in partnership with the Steamship Authority.
- The development and the production of the Nanetiquette brochure to give helpful assistance and useful information regarding the local customs and polite behaviors of Nantucket Island living.
- Assisting in reviewing the Town Event permitting process with better streamlining and the structuring of fees for rentals.
- Continuing to find ways to enhance the experience of visitors and residents by providing good signage, information and customer service assistance through social media and public sources.
- Continue to work with non-profits and Island organizations in partnering to provide functions and events to improve the Island experience.

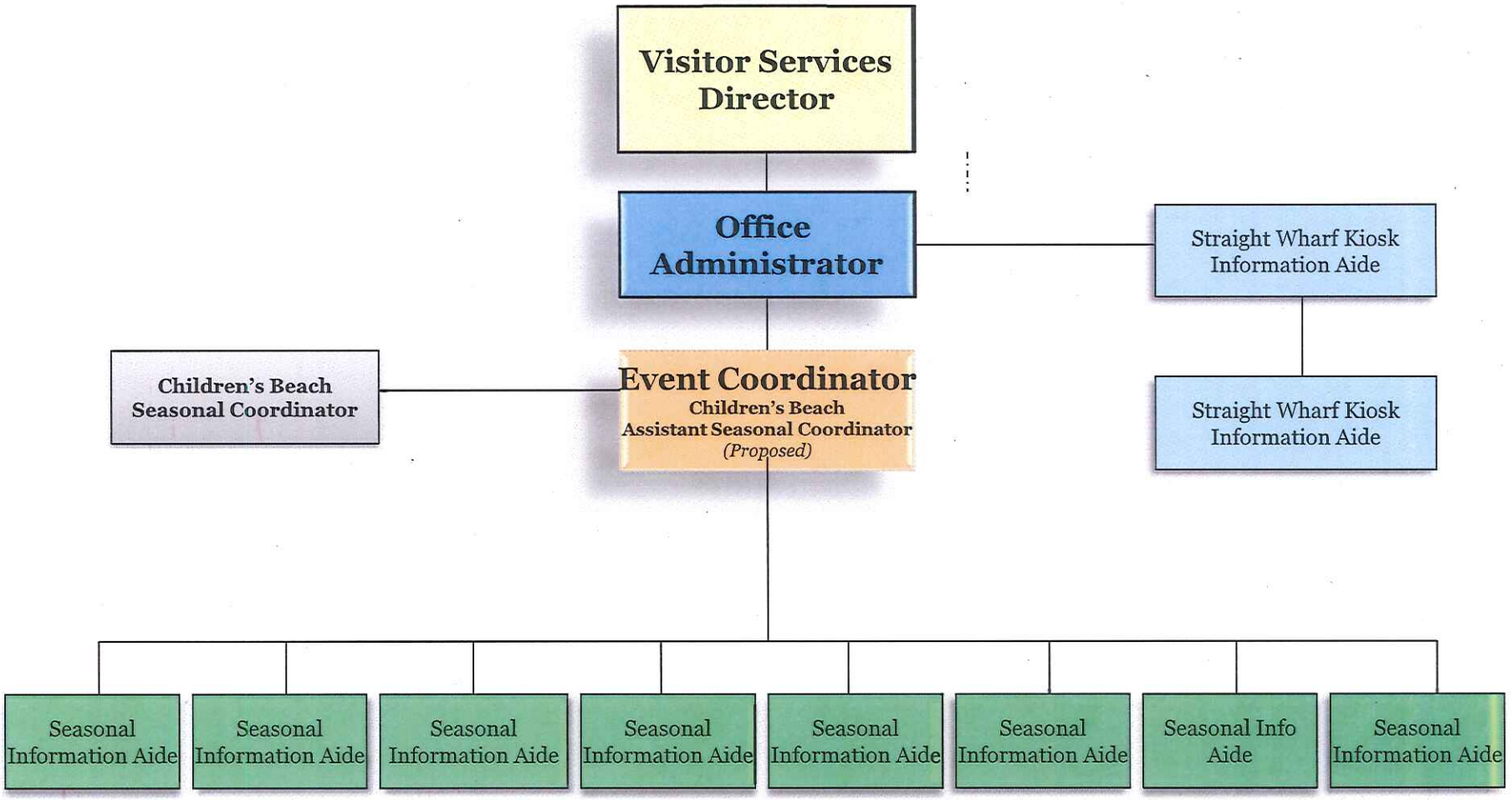
FY2015 Budget
Visitor Services Department

SUMMARY	FISCAL 2011 ACTUALS	FISCAL 2012 ACTUALS	FISCAL 2013 ACTUALS	*COMPOUND ANNUAL GROWTH RATE*	FISCAL 2014 BUDGET	*FISCAL 2015 BUDGET*	*INCREASE OR (DECREASE) $ FISCAL 2015*	*INCREASE OR (DECREASE) % FISCAL 2015*
Payroll Salary	$ 215,575	$ 218,716	$ 228,079	*1.9%*	$ 220,670	*$ 278,810*	$ *58,140*	*26.3%*
Overtime	$ 131	$ -	$ 614	*100.0%*	$ -	*$ -*	$ -	*0.0%*
Medicare P/R Tax	$ 3,123	$ 3,171	$ 3,316	*2.0%*	$ 3,200	*$ 4,000*	$ *800*	*25.0%*
Repair And Maintenance	$ 38,257	$ 38,778	$ 40,686	*2.1%*	$ 39,000	*$ 10,700*	$ *(28,300)*	*-72.6%*
Prof Services	$ 203	$ 1,176	$ 7,746	*236.7%*	$ 1,100	*$ 3,500*	$ *2,400*	*218.2%*
Travel & Lodging Brochure	$ 6,585	$ 13,450	$ 9,831	*14.3%*	$ 11,500	*$ 11,000*	$ *(500)*	*-4.3%*
Travel Expenses	$ 432	$ 833	$ 809	*23.3%*	$ 600	*$ 1,000*	$ *400*	*66.7%*
Supplies	$ 2,266	$ 3,078	$ 2,091	*-2.7%*	$ 8,500	*$ 7,700*	$ *(800)*	*-9.4%*
Special Events/Function	$ 3,191	$ 14,456	$ 1,567	*-21.1%*	$ 6,800	*$ 21,100*	$ *14,300*	*210.3%*
Other	$ 13,219	$ 8,551	$ 6,199	*-22.3%*	$ 8,450	*$ 7,950*	$ *(500)*	*-5.9%*
TOTAL VISITOR SERVICES	**$ 282,982**	**$ 302,211**	**$ 300,939**	*2.1%*	**$ 299,820**	***$ 345,760***	**$ *45,940***	***15.3%***

Appendix

Visitor Services Department

Town & County of Nantucket
Organization Chart – Visitor Services Department



FY 2015 Budget Detail

Visitor Services Department

TOWN OF NANTUCKET
FISCAL 2011 - FISCAL 2013 ACTUALS
FISCAL 2014 BUDGET
FISCAL 2015 PROJECTION

			FISCAL 2011 ACTUALS	FISCAL 2012 ACTUALS	FISCAL 2013 ACTUALS	*COMPOUND ANNUAL GROWTH RATE*	FISCAL 2014 BUDGET	*FISCAL 2015 BUDGET*	*(DECREASE) $ FISCAL 2015*	*(DECREASE) % FISCAL 2015*
PERSONNEL EXPENSE										
1620 VISITOR SERVICES										
01620	51100	SALARY, PERMANENT	$ 154,589	$ 159,488	$ 162,791	*1.7%*	$ 165,700	*$ 196,200*	*$ 30,500*	*18.4%*
01620	51200	SALARY, SEASONAL	$ 55,564	$ 53,698	$ 59,604	*2.4%*	$ 50,000	*$ 75,000*	*$ 25,000*	*50.0%*
01620	51300	OVERTIME	$ 131	$ -	$ 614	*67.4%*	$ -	*$ -*	*$ -*	*0.0%*
01620	51700	LONGEVITY PAY	$ 5,422	$ 5,530	$ 5,684	*1.6%*	$ 4,970	*$ 7,610*	*$ 2,640*	*53.1%*
01620	51961	MEDICARE P/R TAX	$ 3,123	$ 3,171	$ 3,316	*2.0%*	$ 3,200	*$ 4,000*	*$ 800*	*25.0%*
01620	51999	FIN COM TRANSFER SALARIES	$ -	$ -	$ -	*0.0%*	$ -	*$ -*	*$ -*	*0.0%*
SUBTOTAL VISITOR SERVICES PERSONNEL EXPENSES			**$ 218,829**	**$ 221,888**	**$ 232,009**	*2.0%*	**$ 223,870**	***$ 282,810***	***$ 58,940***	***26.3%***

OPERATING EXPENSE

1620 VISITOR SERVICES

1620	52107	UTILITY: LANDFILL	$ 177	$ 182	$ 182	0.9%	$ -	$ 200	$ 200	100.0%
1620	52404	REP&MAINT:BUILDING	$ 34,718	$ 35,550	$ 38,267	3.3%	$ 36,000	$ 8,000	$ (28,000)	-77.8%
1620	52703	RENT/LSE:POSTAGE METER	$ 982	$ 799	$ 401	-25.8%	$ 600	$ 600	$ -	0.0%
1620	52905	BEACH CLEANING	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	0.0%
1620	53100	PROFESSIONAL SERVICES	$ 203	$ 1,176	$ 7,746	236.7%	$ 1,100	$ 3,500	$ 2,400	218.2%
1620	53103	GENERAL:SIGNAGE	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	0.0%
1620	53110	GENERAL: PRINTING	$ 8,146	$ 3,535	$ 2,358	-33.9%	$ 3,600	$ 2,500	$ (1,100)	-30.6%
1620	53112	TRAVEL & LODGING BROCHURE	$ 6,585	$ 13,450	$ 9,831	14.3%	$ 11,500	$ 11,000	$ (500)	-4.3%
1620	53401	COMM:TELEPHONE	$ 2,341	$ 2,276	$ 2,339	0.0%	$ 2,300	$ 2,500	$ 200	8.7%
1620	53402	COMM:POSTAGE	$ 1,034	$ 781	$ 423	-25.8%	$ 1,000	$ 1,000	$ -	0.0%
1620	53801	OTHER:SPECIAL PROJECTS	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	0.0%
1620	54201	OFFICE SUPPLIES	$ 2,266	$ 3,078	$ 2,091	-2.7%	$ 3,000	$ 2,200	$ (800)	-26.7%
1620	54210	REP&MAINT:GENERAL	$ 3,538	$ 3,228	$ 2,419	-11.9%	$ 3,000	$ 2,700	$ (300)	-10.0%
1620	54302	BLDG&EQ:MAINT & SUPPLIES	$ -	$ -	$ -	0.0%	$ 5,500	$ 5,500	$ -	0.0%
1620	54701	UNIFORMS	$ -	$ 375	$ -	0.0%	$ 500	$ 500	$ -	0.0%
1620	55101	BOOKS/SUBSCRIPTIONS	$ 434	$ 497	$ 391	-3.4%	$ 250	$ 450	$ 200	80.0%
1620	55801	RESERVE: SPECIAL EVENTS	$ 3,191	$ 5,589	$ 1,567	-21.1%	$ 6,800	$ 4,100	$ (2,700)	-39.7%
1620	55804	FIREWORKS	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	0.0%
1620	57101	IN-STATE:MISC TRAVEL	$ 432	$ 833	$ 809	23.3%	$ 600	$ 1,000	$ 400	66.7%
1620	57103	IN-STATE:SEMINARS,PROF GA	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	0.0%
1620	57301	DUES:PROFESSNL ORGANIZATN	$ 105	$ 105	$ 105	0.0%	$ 200	$ 200	$ -	0.0%
1620	57902	SPEC FUNC:BAND CONCERTS	$ -	$ 6,997	$ -	0.0%	$ -	$ 6,000	$ 6,000	100.0%
1620	57903	SPEC FUNC:HALLOWEEN	$ -	$ 225	$ -	0.0%	$ -	$ 2,000	$ 2,000	100.0%
1620	57904	SPEC FUNC:4TH OF JULY	$ -	$ 1,646	$ -	0.0%	$ -	$ 2,000	$ 2,000	100.0%
1620	57905	SPEC FUNC:SEASONAL ACTVTY	$ -	$ -	$ -	0.0%	$ -	$ 7,000	$ 7,000	100.0%
1620	58999	FINCOM TRANSFER EXPENSE	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	0.0%
SUBTOTAL VISITOR SERVICES OPERATING EXPENSES			**$ 64,153**	**$ 80,323**	**$ 68,930**	2.4%	**$ 75,950**	**$ 62,950**	**$ (13,000)**	-17.1%

SUMMARY	FISCAL 2011 ACTUALS	FISCAL 2012 ACTUALS	FISCAL 2013 ACTUALS	*COMPOUND ANNUAL GROWTH RATE*	FISCAL 2014 BUDGET	*FISCAL 2015 BUDGET*	*INCREASE OR (DECREASE) $ FISCAL 2015*	*INCREASE OR (DECREASE) % FISCAL 2015*
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FY 2015 Personnel Spreadsheet

Visitor Services ORG: 01620

Number of Positions in Department

Full-time	2
Part-time	0
Seasonal	13
Temporary	0
Vacancies	0
New Positions Requested	0
TOTAL OF ALL POSITIONS	15

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/14 (e.g., B -Step 3)	Yearly Salary as of 6/30/14	53 Week Adjustment	FY15 Anniversary Date	FY 2015 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
HAMILTON, K	DIRECTOR	40.00	VS01	DHA Step 9	95,800	96,058	04/12/15	96,100	4,810	0	0	0	0	100,910
SHARPE, D	ADMINISTRATOR	40.00	VS25	S2 Step 8	69,900	70,088	02/17/15	70,100	2,800	0	0	0	0	72,900
VACANT - (11)	SEASONAL AIDES	25HRS / 15 WKS	VS75	TW Article 7, 2nd Sea		70,000	00/00/00	70,000	0	0	0	0	0	70,000
NEW POSITION REQUEST	SEASONAL AIDE	25HRS / 15 WKS	VS76	TW Article 7, 2nd Sea			00/00/00							
VACANT	SEASONAL EVENT COORDINATOR				5,000	5,000	00/00/00	5,000.00						5,000
VACANT	SEASONAL EVENT COORDINATOR-FROM LICENSE PLATE FUND				5,000	5,000	00/00/00							0

Total Prorated Salary (enter on **Munis 51100**)	166,200
Total Seasonal Salary **(enter on Munis 51xxx)**	75,000
Total Longevity (enter on **Munis 51700**)	7,610
Total Education (enter on **Munis 516xx**)	0
Total Certification Pay (enter on Munis 51551)	0
Total Holiday Pay (enter on **Munis 518xx**)	0
Total Other Pay (enter on Munis line where appropriate)	0
Shift Differential (enter on **Munis 513xx**)	0
Overtime (enter on **Munis 514xx**)	0
Salary Subtotal	248,810
Medicare (enter on **Munis 51961**)	3,600
Total Personnel Services	**252,410**