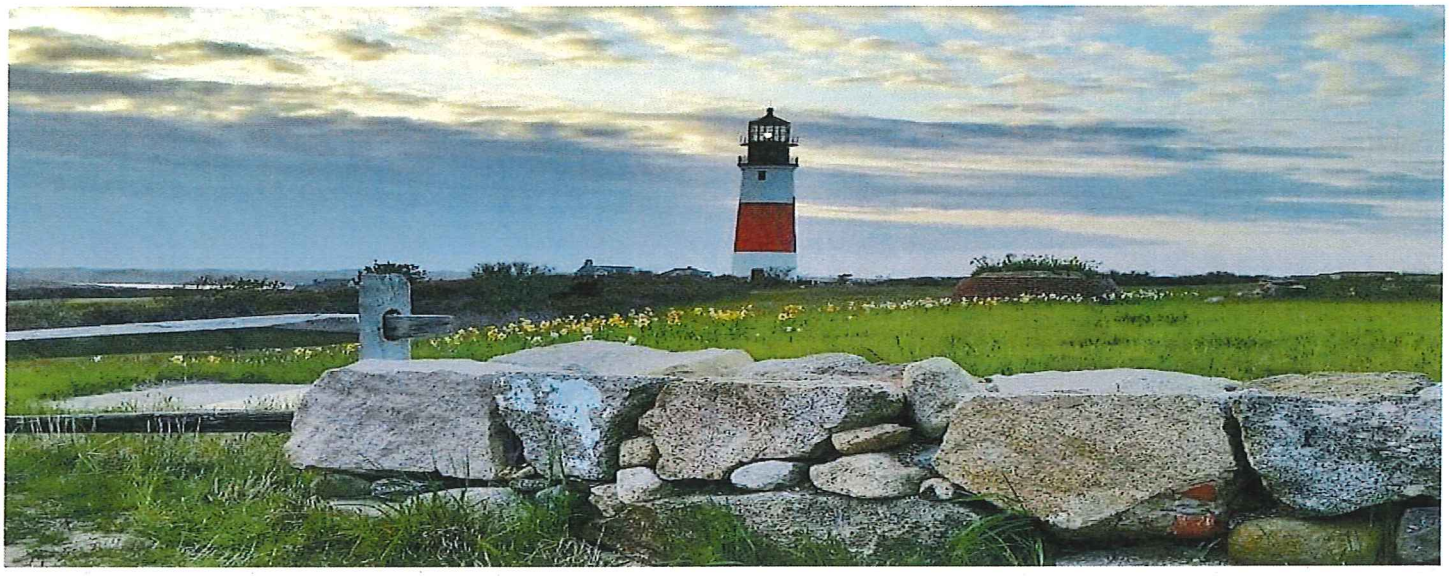


FY2016 BUDGET PROJECTION

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

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

FY 2016 Budget

Visitor Services Department

FY2015
Visitor Services Department Review

Initiatives and Accomplishments:

- The following are the initiatives and accomplishments Nantucket Visitor Services succeeded in fulfilling over these past two years and during the summer seasons.

- **Children's Beach**-The Director working in conjunction with her Assistant planned and orchestrated a full season of activities held at Children's Beach. This included the following:
- Summer Breeze Sunday Night concert series.
- Tuesdays with PJ concerts.
- Weekly Tie-Dye Clinic
- Twice Weekly Kite Flying
- Twice Weekly Kickball
- Friday Night Movies
- Managed the Children's Beach Programming Coordinator
- Implemented dedicating a seasonal Information Aide to help at Children's Beach at the seasonal rate.
- A seasonal brochure of events was created for the public.
- An outdoor information sign was installed
- All marketing was written in-house for print and radio and a Twitter account (@childrens_beach) was created.

The numbers of attendees at all these events increased from past years and it was a successful season for the public.

FY2015
Visitor Services Department Review

- **Initiatives and Accomplishments, cont'd**

- **Fourth of July:** Nantucket Visitor Service had the second full year of putting on all events during the Fourth of July holiday. The Nantucket Visitor's Staff assisted with the holiday activities both running activity tables and helping the public have a better overall holiday experience by providing Island information. A printed Fourth of July Town Activities brochure was produced and directional signage for all the events was made available to the public. These systems were created to better help the organization of this project in which 10,000 people attend and it was very successful.

- **Nanetiquette:** Nantucket Visitor Services wrote, helped to design and produce a new brochure for the public regarding the unique ways and customs of Nantucket Island. In a light manner and with gentle humor, it informed the community about driving, beach etiquette and riding bikes on the Island. It tried to give a better understanding for the public of the how special it can be visiting an Island 30 miles at sea.

- **The Nantucket Island Fair:** The Director helped to write the marketing for the event and worked to develop a better parking system. Attendance was up and the profit from the parking was up 15 percent from last year.

FY2015

Visitor Services Department Review

- **Initiatives and Accomplishments, cont'd**

- **Town Events Project:** The Director worked on creating new forms and procedures for the Nantucket's Island Events. Working along with the new Town's Event Coordinator and serving on the Event's Committee they developed a new application with fees for potential income for the Town. Researching other Towns with similar Nantucket demographics for examples of their systems, the Town of Nantucket can now start to update their event procedures to simplify and better facilitate it for the public. This work continues with Visitor Services and the Town Event Coordinator developing new ideas to create better process and providing information for the public in obtaining permits and securing Town space for private events to better assist the Island community.

- **Town Film Policy:** Researching a policy for filming on the island and reviewing fees for the use of this regarding Town Property.

- **Cultural District:** The Director is researching and coordinating with ReMain Nantucket in creating a Cultural District for Nantucket. Many Massachusetts towns already have these districts designated and have had great success working in partnership with their other community organizations. Its coordination is in the early stages of its progression on Nantucket and will need to be sanctioned by the Nantucket Board of Selectmen and approved by the State. It could be an asset and beneficial to the overall community of the Island and its economy of cultural and historical tourism.

FY2015
Visitor Services Department Review

- **Initiatives and Accomplishments, cont'd**

- **New Years:** This will be the third year for the Nantucket New Year's project. The Director created a partnership with the community of the Nantucket with help and assistance from ReMain Nantucket and the Event Coordinator.

FY2015
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:

- Providing Information Aides at the Airport. In the past years, Visitor Services helped train and supply the Airport's Ambassador Program providing customer service and information. This airport, one of the busiest in Massachusetts in the summer, needs to have better assistance for travelers at the Airport. Last year there was no staff and Nantucket Visitor Services would like to provide this again.

- More public comfort stations. With the new bike path and traffic on Hummock Pond Road, it is essential to provide restrooms to the public especially at Cisco Beach and other areas. Basic Port a Potties are not a good long term solution especially in a world class destination such as Nantucket.

- More programs and better facilities at Children's Beach. To continue to be able to provide to the public better services and professional recreational activities at this family friendly destination. More restrooms for this very busy area.

- To remodel the supply kiosk at Children's Beach to make it into a workable space for the Children's Beach Programming Coordinator to have a more permanent and professional station at that location.

- To provide more Information Signage and "You are there Signs" to better assist the public.

FY 2016
Visitor Services Department Overview

Priorities

- Nantucket Visitor Services is open year round; seven days a week in season and all holidays except for Christmas and Thanksgiving Day and six days a week from mid-December to late-April. The main priority is to continue to provide the best Island information, excellent Customer Services from the Employees and accessible Public facilities.
- As numbers of visitors continue to grow on the Island the office has been committed to making sure we have enough Staff to provide the best services and resources from this office to meet the needs of the public. This should include funding for recreational programs and facilities at Children's Beach so they can continue in a professional and beneficial manner to public.

Significant Changes Year-to-Year

Reduction of budget and additional responsibiilties (see Key issues below)

FY 2016
Visitor Services Department Overview

Key Issues

One of the most important and key issues regarding the overall management of the Nantucket Visitor Department is its overall budget in the past three years. The budget has continued to be decreased over the past few years regardless of the impact of new Town Responsibilities due to the consolidation of the Park and Recreation Department. This includes the Children's Beach Summer Programming and All Town Sponsored Fourth of July Events, as well now also assisting with updating and facilitating the Town Events Policy and overseeing the town Events Coordinator. To do all of this work well for the public, the budget needs to be increased for specific needs and line items. Nantucket Visitor Service's budget is paid partially from the Town of Nantucket's Room Tax and the remainder goes to other Town of Nantucket's Visitor priorities through other departments. The Nantucket Lodging Association, who pays this tax through their Inns, hotels or bed and breakfast's, continues also to want an involvement and discussion regarding where the specific room's tax is distributed even though the Article approved at 2014 Annual Town Meeting was non-binding.

FY 2016
Visitor Services Department Overview

Key Issues – continued

To better facilitate this communication and dialogue, the two topics should be treated separately as two issues so they are not confused or intersect. The Nantucket Visitor Service's budget should be looked at as a single subject and should not be based solely on a percentage of the room's tax but on their specific needs to better serve the public. The key issue is isolating these actual requests of the Visitor Service's Department, having specific justification for the budget increases, mutual agreement on these goals from the Nantucket Lodging Association and final agreement through approval of Town Administration. Suggestions to assist with these key issues:

- Through the Direction of the Town Manager, have the Nantucket Lodging Association come up with specific items that we would like to be funded through the Room's Tax.
- Working through the Director of Nantucket Visitor Services and Visitor Services Committee, have it brought forward to the Town Manager for discussion and review through the budget process.
- Submit it for review with validation and justification. An Example for FY2016; Increase of Seasonal Salary line item for more support to provide better customer services at the Main Office and the Airport as suggested by both Nantucket Visitor Services Committee and the Nantucket Lodging Association.

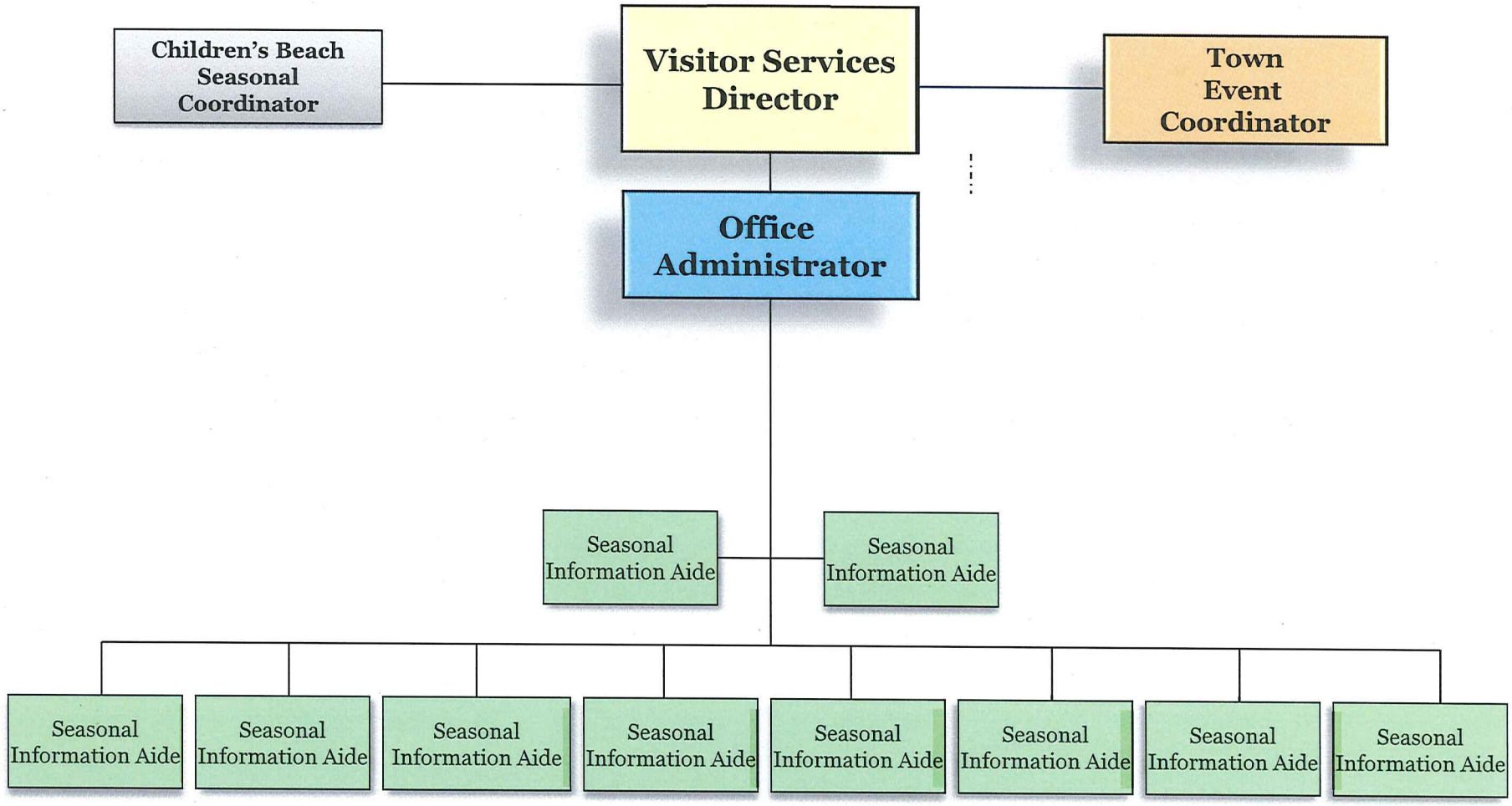
FY2016 Budget
Visitor Services Department

SUMMARY	FISCAL 2012 ACTUALS	FISCAL 2013 ACTUALS	FISCAL 2014 ACTUALS	ACTUAL AVERAGE	THREE-YEAR COMPOUND ANNUAL GROWTH RATE	FISCAL 2015 BUDGET	FISCAL 2016 BUDGET	(DECREASE) $ FISCAL 2016	(DECREASE) % FISCAL 2016
Payroll Salary	$ 218,716	$ 228,079	$ 243,605	$ 230,134	5.5%	$ 278,810	$ 273,045	$ (5,765)	-2.1%
Overtime	$ -	$ 614	$ 1,633	$ 749	100.0%	$ -	$ -	$ -	0.0%
Medicare P/R Tax	$ 3,171	$ 3,316	$ 3,631	$ 3,373	7.0%	$ 4,000	$ 4,000	$ -	0.0%
Repair And Maintenance	$ 38,778	$ 40,686	$ 31,833	$ 37,099	-9.4%	$ 10,700	$ 2,500	$ (8,200)	-76.6%
Prof Services	$ 1,176	$ 7,746	$ 2,191	$ 3,704	36.5%	$ 3,500	$ 38,500	$ 35,000	1000.0%
Travel & Lodging Brochure	$ 13,450	$ 9,831	$ 10,960	$ 11,414	-9.7%	$ 11,000	$ 11,000	$ -	0.0%
Travel Expenses	$ 833	$ 809	$ 465	$ 702	-25.3%	$ 1,000	$ 500	$ (500)	-50.0%
Supplies	$ 3,078	$ 2,091	$ 3,695	$ 2,955	9.6%	$ 7,700	$ 3,900	$ (3,800)	-49.4%
Fireworks	$ -	$ -	$ -	$ -	0.0%	$ -	$ 47,500	$ 47,500	100.0%
Special Events/Function	$ 14,456	$ 1,567	$ 6,701	$ 7,575	-31.9%	$ 21,100	$ 23,700	$ 2,600	12.3%
Other	$ 8,551	$ 6,199	$ 6,913	$ 7,221	-10.1%	$ 7,950	$ 18,000	$ 10,050	126.4%
TOTAL VISITOR SERVICES	**$ 302,211**	**$ 300,939**	**$ 311,628**	**$ 304,926**	**1.5%**	**$ 345,760**	**$ 422,645**	**$ 76,885**	**22.2%**

Appendix

Visitor Services Department

Town & County of Nantucket
Organization Chart – Visitor Services Department



FY 2016 Budget Detail

Visitor Services Department

TOWN OF NANTUCKET
FISCAL 2012 - FISCAL 2014 ACTUALS
FISCAL 2015 BUDGET
FISCAL 2016 PROJECTION

PERSONNEL EXPENSE

1620 VISITOR SERVICES

			FISCAL 2012 ACTUALS	FISCAL 2013 ACTUALS	FISCAL 2014 ACTUALS	*THREE-YEAR ACTUAL AVERAGE*	*COMPOUND ANNUAL GROWTH RATE*	FISCAL 2014 BUDGET	*FISCAL 2016 BUDGET*	*(DECREASE) $ FISCAL 2016*	*(DECREASE) % FISCAL 2016*
01620	51100	SALARY, PERMANENT	$ 159,488	$ 162,791	$ 166,717	*$ 162,999*	*2.2%*	$ 196,200	*$ 176,400*	*$ (19,800)*	*-10.1%*
01620	51200	SALARY, SEASONAL	$ 53,698	$ 59,604	$ 69,460	*$ 60,921*	*13.7%*	$ 75,000	*$ 90,000*	*$ 15,000*	*20.0%*
01620	51300	OVERTIME	$ -	$ 614	$ 1,633	*$ 749*	*100.0%*	$ -	*$ -*	*$ -*	*0.0%*
01620	51700	LONGEVITY PAY	$ 5,530	$ 5,684	$ 7,428	*$ 6,214*	*15.9%*	$ 7,610	*$ 6,645*	*$ (965)*	*-12.7%*
01620	51961	MEDICARE P/R TAX	$ 3,171	$ 3,316	$ 3,631	*$ 3,373*	*7.0%*	$ 4,000	*$ 4,000*	*$ -*	*0.0%*
01620	51999	FIN COM TRANSFER SALARIES	$ -	$ -	$ -	*$ -*	*0.0%*	$ -	*$ -*	*$ -*	*0.0%*
SUBTOTAL VISITOR SERVICES PERSONNEL EXPENSES			**$ 221,888**	**$ 232,009**	***$ 248,870***	***$ 234,256***	***5.9%***	**$ 282,810**	***$ 277,045***	***$ (5,765)***	***-2.0%***

OPERATING EXPENSE

1620 VISITOR SERVICES

1620	52107	UTILITY: LANDFILL	$ 182	$ 182	$ -	$ 121	-100.0%	$ 200	$ -	$ (200)	-100.0%
1620	52404	REP&MAINT:BUILDING	$ 35,550	$ 38,267	$ 29,746	$ 34,521	-8.5%	$ 8,000	$ -	$ (8,000)	-100.0%
1620	52703	RENT/LSE:POSTAGE METER	$ 799	$ 401	$ 533	$ 578	-18.4%	$ 600	$ 600	$ -	0.0%
1620	52905	BEACH CLEANING	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	0.0%
1620	53100	PROFESSIONAL SERVICES	$ 1,176	$ 7,746	$ 2,191	$ 3,704	36.5%	$ 3,500	$ 38,500	$ 35,000	1000.0%
1620	53103	GENERAL:SIGNAGE	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	0.0%
1620	53110	GENERAL: PRINTING	$ 3,535	$ 2,358	$ 2,800	$ 2,898	-11.0%	$ 2,500	$ 13,000	$ 10,500	420.0%
1620	53112	TRAVEL & LODGING BROCHURE	$ 13,450	$ 9,831	$ 10,960	$ 11,414	-9.7%	$ 11,000	$ 11,000	$ -	0.0%
1620	53401	COMM:TELEPHONE	$ 2,276	$ 2,339	$ 2,413	$ 2,343	3.0%	$ 2,500	$ 2,500	$ -	0.0%
1620	53402	COMM:POSTAGE	$ 781	$ 423	$ 520	$ 575	-18.4%	$ 1,000	$ 1,000	$ -	0.0%
1620	53801	OTHER:SPECIAL PROJECTS	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	0.0%
1620	54201	OFFICE SUPPLIES	$ 3,078	$ 2,091	$ 2,805	$ 2,658	-4.5%	$ 2,200	$ 2,900	$ 700	31.8%
1620	54210	REP&MAINT:GENERAL	$ 3,228	$ 2,419	$ 2,087	$ 2,578	-19.6%	$ 2,700	$ 2,500	$ (200)	-7.4%
1620	54302	BLDG&EQ:MAINT & SUPPLIES	$ -	$ -	$ 890	$ 297	100.0%	$ 5,500	$ 1,000	$ (4,500)	-81.8%
1620	54701	UNIFORMS	$ 375	$ -	$ 364	$ 246	-1.5%	$ 500	$ 500	$ -	0.0%
1620	55101	BOOKS/SUBSCRIPTIONS	$ 497	$ 391	$ 69	$ 319	-62.7%	$ 450	$ 200	$ (250)	-55.6%
1620	55801	RESERVE: SPECIAL EVENTS	$ 5,589	$ 1,567	$ 6,701	$ 4,619	9.5%	$ 4,100	$ 6,700	$ 2,600	63.4%
1620	55804	FIREWORKS	$ -	$ -	$ -	$ -	0.0%	$ -	$ 47,500	$ 47,500	100.0%
1620	57101	IN-STATE:MISC TRAVEL	$ 833	$ 809	$ 465	$ 702	-25.3%	$ 1,000	$ 500	$ (500)	-50.0%
1620	57103	IN-STATE:SEMINARS,PROF GA	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	0.0%
1620	57301	DUES:PROFESSNL ORGANIZATN	$ 105	$ 105	$ 215	$ 142	43.1%	$ 200	$ 200	$ -	0.0%
1620	57902	SPEC FUNC:BAND CONCERTS	$ 6,997	$ -	$ -	$ 2,332	-100.0%	$ 6,000	$ 6,000	$ -	0.0%
1620	57903	SPEC FUNC:HALLOWEEN	$ 225	$ -	$ -	$ 75	-100.0%	$ 2,000	$ 2,000	$ -	0.0%
1620	57904	SPEC FUNC:4TH OF JULY	$ 1,646	$ -	$ -	$ 549	-100.0%	$ 2,000	$ 2,000	$ -	0.0%
1620	57905	SPEC FUNC:SEASONAL ACTVTY	$ -	$ -	$ -	$ -	0.0%	$ 7,000	$ 7,000	$ -	0.0%
1620	58999	FINCOM TRANSFER EXPENSE	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	0.0%
SUBTOTAL VISITOR SERVICES OPERATING EXPENSES			**$ 80,323**	**$ 68,930**	**$ 62,758**	**$ 70,670**	**-11.6%**	**$ 62,950**	**$ 145,600**	**$ 82,650**	**131.3%**

SUMMARY	FISCAL 2012 ACTUALS	FISCAL 2013 ACTUALS	FISCAL 2014 ACTUALS	THREE-YEAR ACTUAL AVERAGE	COMPOUND ANNUAL GROWTH RATE	FISCAL 2015 BUDGET	FISCAL 2016 BUDGET	(DECREASE) $ FISCAL 2016	(DECREASE) % FISCAL 2016
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FY 2016 Personnel Spreadsheet

Visitor Services ORG: 01620

Number of Positions in Department

Full-time	2
Part-time	0
Seasonal	12
Temporary	0
Vacancies	0
New Positions Requested	3
TOTAL OF ALL POSITIONS	17

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/15 (e.g., B -Step 3)	Yearly Salary as of 6/30/15	53 Week Adjustment	FY16 Anniversary Date	FY 2016 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
HAMILTON, K	DIRECTOR	40.00	VS01	DHA Step 9	101,972	102,247	04/12/16	103,000	3,705	0	0	0	0	106,705
SHARPE, D	ADMINISTRATOR	40.00	VS25	S2 Step 8	72,475	72,670	02/17/16	73,400	2,940	0	0	0	0	76,340
VACANT	EVENT COORDINA	19.00			0	0	00/00/00	0						0
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 (3)	AIRPORT INFO AID	25HRS / 15 WKS	VS75				00/00/00	0						0
NEW POSITION REQUEST (?)	SEASONAL AIDES	25HRS / 15 WKS	VS75	TW Article 7, 2nd Sea			00/00/00	20,000						20,000

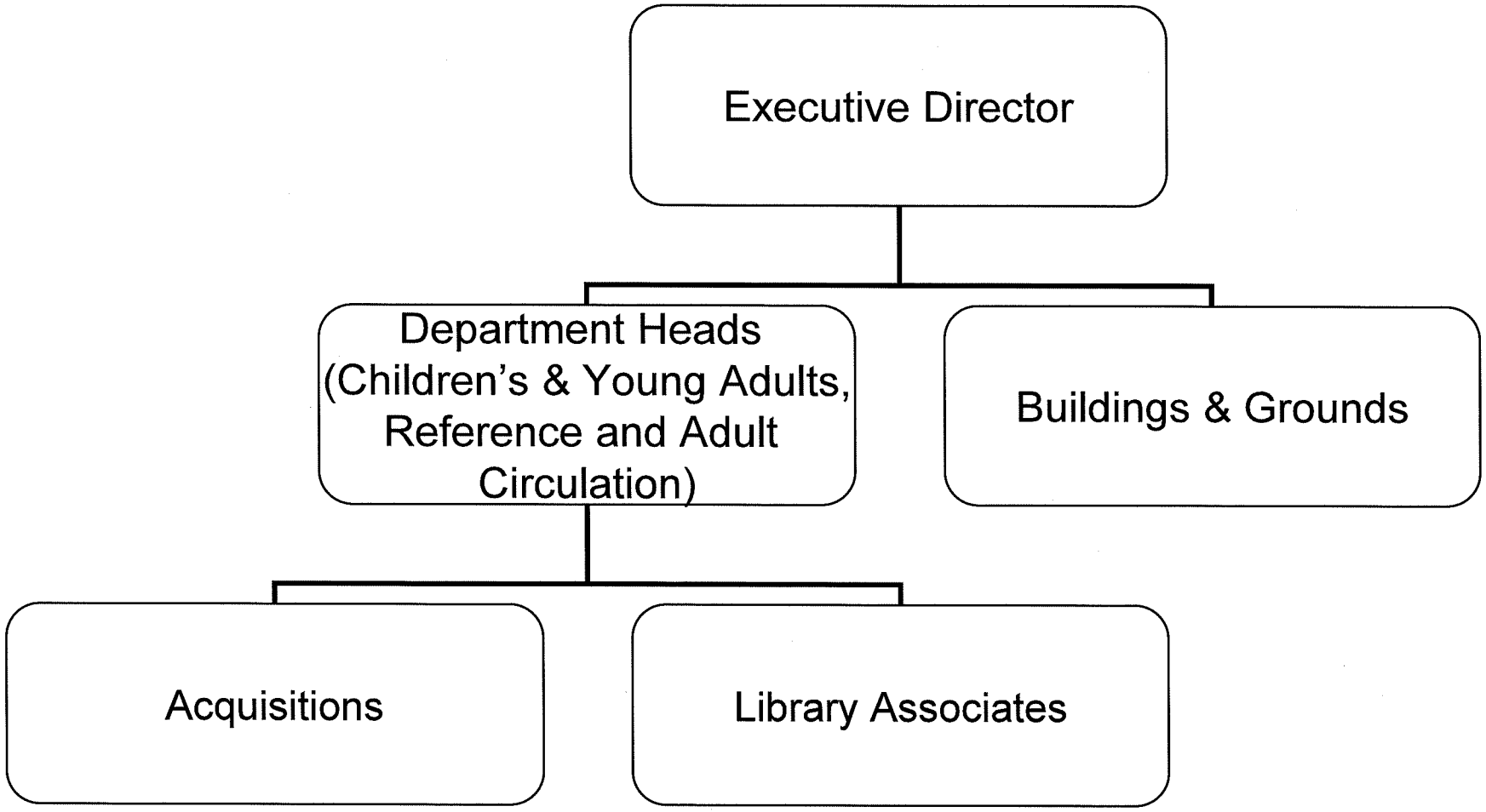
Total Prorated Salary (enter on **Munis 51100**)	176,400
Total Seasonal Salary **(enter on Munis 51xxx)**	90,000
Total Longevity (enter on **Munis 51700**)	6,645
Total Education (enter on **Munis 516xx**)	0
Total Certification Pay (enter on Munis 51551)	0
Total Holiday Pay (enter on **Munis 518xx**)	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	273,045
Medicare (enter on **Munis 51961**)	4,000
Total Personnel Services	**277,045**

As of 1/9/2015

Operating Expenses

GENERAL FUND OPERATING EXPENSE			FISCAL 2013 ACTUALS	FISCAL 2014 BUDGET	FISCAL 2014 ACTUALS	*THREE-YEAR ACTUAL AVERAGE*	*COMPOUND ANNUAL GROWTH RATE (CAGR)*	FISCAL 2015 BUDGET	*LEVEL 5 FINAL - ATM FISCAL 2016 PROJECTION*	*INCREASE OR (DECREASE) $ FISCAL 2016*	*INCREASE OR (DECREASE) % FISCAL 2016*
1693	TOWN CLOCK										
1693	52101	UTILITY:ELECTRICITY	$ 622	$ 770	$ 529	$ 640	-17.1%	$ 800	$ 800	$ -	0%
1693	52405	REP&MAINT:EQUIPMENT	$ 85	$ -	$ -	$ 28	0.0%	$ 100	$ 100	$ -	0%
1693	52702	RENT/LSE:BUILDING	$ 1,000	$ 1,000	$ 1,000	$ 1,000	0.0%	$ 1,000	$ 2,800	$ 1,800	180%
1693	53100	PROFESSIONAL SERVICES	$ -	$ 1,000	$ 980	$ 327	100.0%	$ 1,000	$ 1,000	$ -	0%
	TOTAL	TOWN CLOCK	$ 1,706	$ 2,770	$ 2,509	$ 1,995	19.1%	$ 2,900	$ 4,700	$ 1,800	62%
1710	DEBT SERVICE - PRINCIPAL EX										

TOWN OF NANTUCKET
FISCAL 2012 - FISCAL 2014 ACTUALS
FISCAL 2015 BUDGET
FISCAL 2016 PROJECTION

GENERAL FUND OPERATING EXPENSE			FISCAL 2012 ACTUALS	FISCAL 2013 ACTUALS	FISCAL 2014 ACTUALS	*THREE-YEAR ACTUAL AVERAGE*	*COMPOUND ANNUAL GROWTH RATE (CAGR)*	FISCAL 2015 BUDGET	*LEVEL 5 FINAL - ATM FISCAL 2016 PROJECTION*	*INCREASE OR (DECREASE) $*	*INCREASE OR (DECREASE) %*
1610 LIBRARY											
1610	53100	PROFESSIONAL SERVICES	$ 661,216	$ 667,901	$ 676,444	*$ 668,520*	*1.1%*	$ 685,233	*$ 693,439*	*$ 8,206*	*1%*
TOTAL	LIBRARY		$ 661,216	$ 667,901	$ 676,444	*$ 668,520*	*1.1%*	$ 685,233	*$ 693,439*	*$ 8,206*	*1%*

Nantucket Atheneum
Organization Chart –Public Library