

FISCAL YEAR 2010 BUDGET FOR BOH

Summary of changes over FY'09:

Salary account total: \$36,688.00, which is \$14,832.00 *less than* FY'09

Expenses account total: \$20,241.00, which is \$ 665.50 *more than* FY'09

TOTAL REDUCTION: \$14,167.00, roughly 20% of the FY2009 budget*

Waste Collection/Disposal: \$ 158,029.00, which is \$ 167.00 *less than* FY'09*

** Please note: FY'10 amounts for the contract with the VNA and MVRD are estimates only.*

Line-Item Analysis:

I. BOH SALARIES

100-5101 Elected Officials:

No change.

100-5138 Adm Asst/ Inspector Salary:

July 1, 2009 - Dec 31, 2009 30hrs/week @ Grade 6, step 4: \$ 16,898.00

Jan 1, 2010 - June 30, 2010 30 hrs/week @ Grade 8, step 1: \$ 17,790.00

Total: \$ 34,688.00

This represents a decrease of \$14,341.00 over FY'09.

100-5139 Food Establishment Inspector Salary:

No change. Marina will have ServeSafe long before inspections are needed in FY'10.

100-5181 Perc Test Inspector Salary:

No change. Marina will have Soil Evaluator certification in time for the FY'10 perc season, and Mike will fill in if needed.

100-5145 Septic System Inspections:

No change. Marina Lent will have System Inspector certification in time for the FY'10 perc season, and Mike will fill in if needed

100-5142 Longevity:

No monies for this item needed. **Decrease of \$491 over FY'09.**

II. BOH EXPENSES:

200-5296 Portable Toilet Rentals: \$ 900.00

We pay \$150/month for six months. This represents a **decrease of \$150.00.**

220-5301 Health Services: \$2,000.00

No change over 2009. This will be required if we experience a health emergency in Chilmark, and have to set up an Emergency Dispensing Site, or render other services.

200-5303 Professional Development: \$ 2,000.00

This represents an **increase of \$1,200.00** over FY'09 for the education of the Agent-in-Training and BOH members. Please note: this line may have to be increased depending on the timing of the Soil Evaluator class, which carries the following expenses:

Tuition:	\$ 950.00
8 round-trip vehicle ferry trips	\$ 456.00
Mileage (300 mi. @ 55 cents)	\$ 1,320.00
1 hotel night per class	\$ 560.00
Salary reimbursement (6 hours)	<u>\$ 1,000.00</u>
TOTAL:	\$ 4,286.00

200-5306 Advertising: \$ 200.00

No change. This money might be needed to inform citizens via newspaper and/or radio about a health-related emergency.

200-5316 Vineyard Nurses Association: \$ 10,531.50

This represents a **5% increase over FY'09** to account for an anticipated increase in general charges per VNA manager Bob Tonti. (see attached e-mail)

200-5317 Water Testing: \$ 1,000.00

No change. This item pays for lab analysis of water samples from Public Water Supplies operated by the BOH and Public Town Beaches. Please note that some extra **must be**

budgeted here in case of a positive bacteriological or chemical finding, when multiple retests, and other associated expenses will have to be undertaken.

200-5344 Postage: \$ 550.00

No change. Postage rates are increasing, and the BOH would like to be able to send an informational mailing to citizens.

200-5399 Other Purchased Services: \$ 500.00

No change.

200-5420 Office Supplies: \$ 200.00

No change.

200-5587 Magazines/Newspaper Subscriptions: \$ 0.00

No change. Sufficient information is available on the internet.

200-5589 Other Supplies: \$ 0.00

No change.

200-5710 In-State Travel: \$ 2,000.00

*This represents a **decrease of \$886.00**. A generous travel budget will be needed, as most of the needed education opportunities are off-Island. (see estimated costs of Soil Evaluator class listed under item 200 5303, above). BOH members and Agent-in-Training will look for ways of sharing and reducing these costs.*

200-5730 Dues and Memberships: \$360.00

No change. This involves memberships in professional organizations which can offer educational and informational benefits to the Board. Memberships shall be assessed as to their usefulness, and, where only one of us need be a member to obtain such benefits, the others will decline the honor.

200-5870 Replacement Equipment: \$ 0.00

No change.

III. WASTE COLLECTION AND DISPOSAL

Waste Collection – Utilities: \$ 1,000.00

No change.

Waste Collection – Drop-Off Operation: \$27,917.00

*This item is assessed by the District. Is an **increase of \$1,351.00** over FY'09*

<u>Waste Collection – Landfill Maintenance:</u>	3,500.00
<i>Needed in case of road/fence repairs which cannot be anticipated precisely.</i>	
<u>Waste Collection – Tipping Fees/Waste Disposal:</u>	\$30,500.00
<i>This item is assessed by the District. It is an increase of \$500.00 over FY'09</i>	
<u>Waste Collection – Engineering Services:</u>	\$1,500.00
<i>Middle Line Road project may impact the landfill which may require Engineering Services. Reduction of \$1,500.00.</i>	
<u>Waste Collection – Monitoring and Inspections:</u>	\$ 4,720.00
<i>No change.</i>	
<u>Waste Collection – Telephones/Modems/Pagers:</u>	\$ 470.00
<i>Decrease of \$200.00. We don't need the cell-phone.</i>	
<u>Waste Collection – MVRD&RRD Assessment:</u>	\$88,422.00
<i>This item is assessed by the District. It is an increase of \$681.00 over FY'09</i>	
<u>Waste Collection – Additional Equipment:</u>	\$ 0.00
<i>No change. No anticipated need in FY '10.</i>	