

Proposed Budget Analysis Report for FY24

FY24 PAYROLL SCHEDULE - 4.00% COLA

DEPT	STAFF	Position	Grade /Step	Rate/Hr	HRS/WK	Weekly/ Monthly	Bi-weekly Payroll	Budgeted Hrs/Wk X 52.2 weeks	Budgeted Salary w/4%COLA	SAL=4%COLA +3% INF ADJ	Longevity for FY24	Longevity	Date of Hire	Yrs of Svc 6/30/24	3% inflation ADJUSTMT
122	TIMOTHY R. CARROLL	TOWN ADMINISTRATOR-3yr Contract 2.1.	CONTRACT-RENEW	1.31.21	40.00	\$ -	\$ -	0.00	154,960.00	159,608.80	\$ 6,198.40	4.00%	6/1/1985	39	4,648.80
122	DIANA DEBLASE	Asst to TOWN ADMINISTRATOR	G8/S8	40.60	40.00	\$ 1,624.00	\$ 3,248.00	84,772.80	84,772.80	87,315.98	\$ 847.73	1.00%	4/22/2010	14	2,543.18
122	DIANA DEBLASE	IT Support	stipend						6,000.00	6,180.00			4/22/2010		180.00
122	JC, TC	Web Site Manager							10,610.00	10,928.30					318.30
122	SELECT BOARD MALKIN/ROSSI/DOY	BOS 3@1500/yr	stipend						4,500.00	4,500.00					-
122	TBD	ADMIN - Projects							5,500.00	5,500.00					-
122	INTERN	Town Hall Intern							2,500.00	2,500.00					-
135	ELLEN BISKIS	TOWN ACCOUNTANT	G11/S8	55.55	40.00	\$ 2,222.00	\$ 4,444.00	115,988.40	115,988.40	119,468.05	\$ 1,159.88	1.00%	3/19/2013	11	3,479.65
141	PAMELA BUNKER	ASST. ASSESSOR	G11/S8	55.55	38.50	\$ 2,138.68	\$ 4,277.35	111,638.84	111,638.84	114,988.00	\$ 4,465.55	4.00%	12/1/1998	25	3,349.17
141	Elected Officials	BoS 3@500/yr							1,500.00	1,500.00					-
145	DAWN BARNES	TREASURER	G11/S6	51.86	40.00	\$ 2,074.40	\$ 4,148.80	108,283.68	108,283.68	111,532.19			1/24/2022	2	3,248.51
	SARAH SMITH	Assist to TREASURER	G6/S4	28.73	15.00	\$ 430.95	\$ 861.90	22,495.59	22,495.59	23,170.46			8/22/2022	1	674.87
146	JESSICA BRADLEE	TAX COLLECTOR	G11/S8	55.55	37.50	\$ 2,083.13	\$ 4,166.25	108,739.13	108,739.13	112,001.30	\$ 2,174.78	2.00%	8/1/2008	15	3,262.17
152	ALISON KISSELGOF	ADMIN - HRB	G9/S3	37.96	3.00	\$ 113.88	\$ 227.76	5,944.54	5,944.54	6,122.87			2/16/2021	3	178.34
161	JENNIFER CHRISTY	TOWN CLERK	G11/S8	55.55	30.00	\$ 1,666.50	\$ 3,333.00	86,991.30	86,991.30	89,601.04	\$ 869.91	1.00%	9/18/2009	14	2,609.74
161	DIANA DEBLASE	Assist to TOWN CLERK	G11/S8	55.55	30.00	\$ 1,666.50	\$ 3,333.00	86,991.30	86,991.30	89,601.04	\$ 869.91	1.00%	9/18/2009	14	2,609.74
171	KARA SHEMETH	ADMIN CONSERVATION	G9/S4	39.29	15.00	\$ 589.35	\$ 1,178.70	30,764.07	30,764.07	31,686.99			2/16/2021	3	922.92
171	KARA SHEMETH	CONSERVATION AGENT							5,000.00	5,000.00			2/16/2021	3	-
175	JENNIFER CHRISTY	ADMIN - PLANNING BOARD X	G11/S8	55.55	10.00	\$ 555.50	\$ 1,111.00	28,997.10	28,997.10	29,867.01	\$ 289.97	1.00%	9/18/2009	14	869.91
176	ALISON KISSELGOF	ADMIN - ZONING & SITE REVIEW	G9/S3	37.96	17.00	\$ 645.32	\$ 1,290.64	33,685.70	33,685.70	34,696.28			2/16/2021	3	1,010.57
179	KARA SHEMETH	ADMIN - COMMUNITY PRESERVATION	G9/S4	39.29	5.00	\$ 196.45	\$ 392.90	10,254.69	10,254.69	10,562.33			2/16/2021	3	307.64
185	ALISON KISSELGOF	ADMIN - HOUSING COMMITTEE	G9/S3	37.96	5.00	\$ 189.80	\$ 379.60	9,907.56	9,907.56	10,204.79			2/16/2021	3	297.23
192	TBD	Maint Supervisor of Town Bldgs			40.00	\$ -	\$ -	0.00	100,000.00	100,000.00			7/1/2023	0	-
192	MARJORIE HAYES	CUSTODIAN #2	G5/S8	28.90	13.00	\$ 375.70	\$ 751.40	19,611.54	19,611.54	20,199.89	\$ 392.23	2.00%	8/28/2005	18	588.35
210	TBD	POLICE CHIEF	CONTRACT	40.00	\$ -	\$ -	\$ -	0.00	150,000.00	150,000.00	\$ 150,000.00			124	-
	TBD	overtime rate													-
	SEAN SLAVIN	POLICE SERGEANT	G11/S8	55.55	40.00	\$ 2,222.00	\$ 4,444.00	115,988.40	115,988.40	119,468.05	\$ 1,159.88	1.00%	7/13/2009	14	3,479.65
	SEAN SLAVIN	overtime rate			83.33										-
	ELIZABETH ROGERS	PATROLMAN #1	G9/S8	45.08	40.00	\$ 1,803.20	\$ 3,606.40	94,127.04	94,127.04	96,950.85			5/21/2017	7	2,823.81
	ELIZABETH ROGERS	overtime rate			67.62										-
	ELIZABETH ROGERS	OIC pay - 9% per police contract			4.06										-

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DEPT	STAFF	Position	Grade /Step	Rate/Hr	HRS/WK	Weekly/ Monthly	Bi-weekly Payroll	Budgeted Hrs/Wk X 52.2 weeks	Budgeted Salary w/4%COLA	SAL=4%COLA +3% INF ADJ	Longevity for FY24	Longevity	Date of Hire	Yrs of Svc 6/30/24	3% inflation ADJUSTMT
	JESSE BURTON	PATROLMAN/DETECTIVE #2	G9/S8	45.08	40.00	\$ 1,803.20	\$ 3,606.40	94,127.04	94,127.04	96,950.85			2/18/2015	9	2,823.81
	JESSE BURTON	overtime rate		67.62											-
	JESSE BURTON	OIC pay - 9% per police contract		4.06											-
	WILLIAM FIELDER	PATROLMAN #3	G9/S8	45.08	40.00	\$ 1,803.20	\$ 3,606.40	94,127.04	94,127.04	96,950.85			12/1/2015	8	2,823.81
	WILLIAM FIELDER	overtime rate		67.62											-
	WILLIAM FIELDER	OIC pay - 9% per police contract		4.06											-
	MICHAEL DULLEA	PATROLMAN #4	G9/S2	36.67	40.00	\$ 1,466.80	\$ 2,933.60	76,566.96	76,566.96	78,863.97			7/15/2022	0	2,297.01
	MICHAEL DULLEA	overtime rate		55.01											-
	MICHAEL DULLEA	OIC pay - 9% per police contract		3.30											-
	VARIOUS-PD	OVERTIME COMPENSATION							41,600.00	41,600.00					-
	VARIOUS-PD	ON-CALL COMPENSATION							47,450.00	47,450.00					-
	VARIOUS-PD	SUMMER/SPECIAL POLICE OFFICERS							20,000.00	20,000.00					-
	VARIOUS-PD	YR SPECIAL POLICE OFFICERS							18,000.00	18,000.00					-
	VARIOUS-PD	TRAFFIC OFFICER/CSO							16,000.00	16,000.00					-
	VARIOUS-PD	COLLECTIVE BARGAINING INCENTIVE							64,972.00	64,972.00					-
	VARIOUS-PD	HOLIDAY PAY							18,731.00	18,731.00					-
	VARIOUS-PD	TRAINING							13,832.00	13,832.00					-
220	JEREMY BRADSHAW	FIRE CHIEF-3yr Contract signed 8.20.19	CONTRACT-RENEWED 8.20.22						126,472.60	130,266.78	FY CALC		8/20/2019	4	3,794.18
220	Martina Mastromonico	ADMINISTRATIVE ASST.	G6/S8	32.97	7.00	\$ 230.79		12,047.24	12,047.24	12,408.66			7/1/1997	26	361.42
220		FIRE OFFICERS							39,000.00	39,000.00					-
220		FIREFIGHTERS							30,600.00	30,600.00					-
220		ON CALL PAY							10,000.00	10,000.00					-
220		FIRE/OIL BURNER INPSECTIONS							1,000.00	1,000.00					-
220		FOREST WARDEN							50.00	50.00					-
241	LEONARD JASON JR.	BLDG. INSPECTOR - EQUV G10/S8	INDIVID	50.03	11.00	\$ 550.33	\$ 1,100.66	28,727.23	28,727.23	29,589.04	\$ 1,149.09	4.00%	7/1/1984	39	861.82
241		BLDG INSPECTOR	G7/S4	31.88	20.00	\$ 637.60	\$ 1,275.20	33,282.72	33,282.72	34,281.20					998.48
241	Akeyah Lucas	ADMIN TO INSPECTOR	G7/S5	33.00	6.00	\$ 198.00	\$ 396.00	10,335.60	10,335.60	10,645.67			8/5/2019	4	310.07
241		Gas Inspector							8,000.00	8,000.00					-
241		Plumbing Inspector							8,000.00	8,000.00					-
241		Electrical Inspector							25,000.00	25,000.00					-
291	TBD	Emergency Mgmt - Admin	G8/S8	40.60					3,000.00	3,090.00					90.00
292	CHRIS MURPHY	DOG OFFICER	G6/S8	32.97	523.00	\$ 1,436.94			17,243.31	17,760.61	\$ 344.87	2.00%	8/29/2005	18	517.30
292	TBD	ASST. DOG OFFICER/D.A.I.							1,000.00	1,000.00					-
292	ALLEN HEALEY	ASST. DOG OFFICER/D.A.I.							1,000.00	1,000.00					-
295	RYAN ROSSI	HARBORMASTER	G12/S4	53.73	40.00	2149.20	\$ 4,298.40	112,188.24	112,188.24	115,553.89			4/1/2019	5	3,365.65
295	TBD	ASST. HARBORMASTER (S)	G8/S3	34.19	40.00	\$ 1,367.60	19wks	25,984.40	51,968.80	53,527.86					1,559.06
295	TBD	ASST. HARBORMASTER (S)	G8/S3	34.19	40.00	\$ 1,367.60	19wks	25,984.40							-
295		TRAFFIC SUPERVISOR (S)	G8/S3	34.19	40.00	\$ 1,367.60	14wks	19,146.40	19,146.40	19,720.79					574.39
295	TBD	ASST. WHARFINGER (S)	G5/S3	24.34	40.00	\$ 973.60	9wks	8,762.40	52,574.40	54,151.63					1,577.23

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295	TBD	ASST. WHARFINGER (S)	G5/S3	24.34	40.00	\$ 973.60	9wks	8,762.40							-
295	TBD	ASST. WHARFINGER (S)	G5/S3	24.34	40.00	\$ 973.60	9wks	8,762.40							-
295	TBD	ASST. WHARFINGER (S)	G5/S3	24.34	40.00	\$ 973.60	9wks	8,762.40							-
295	TBD	ASST. WHARFINGER (S)	G5/S3	24.34	40.00	\$ 973.60	9wks	8,762.40							-
295	TBD	ASST. WHARFINGER (S)	G5/S3	24.34	40.00	\$ 973.60	9wks	8,762.40							-
299	ISAIAH SCHEFFER	SHELLFISH CONSTABLE	G9/S8	45.08	40.00	\$ 1,803.20	\$ 3,606.40	94,127.04	94,127.04	96,950.85	\$ 1,882.54	2.00%	6/11/2007	17	2,823.81
299	WILLIAM REICH	ASST CONSTABLE	G6/S8	32.97	30.00	\$ 989.10	\$ 1,978.20	51,631.02	51,631.02	53,179.95			3/22/2016	8	1,548.93
422	KEITH L. EMIN	SUPERINTENDENT OF STREETS	G10/S8	50.03	40.00	\$ 2,001.20	\$ 4,002.40	104,462.64	104,462.64	107,596.52	\$ 3,133.88	3.00%	4/26/2000	24	3,133.88
422	OT Hours			69.09	36.00				2,500.00	2,575.00					75.00
422	CARLTON CROCKER	PART-TIME EMPLOYEE	G4/S8	25.36	26.50	\$ 672.04	\$ 1,344.08	28,225.68	53,221.56	54,818.21	PT				1,596.65
422	Wayne Pachico	PART-TIME EMPLOYEE	G4/S5	22.89	26.00	\$ 595.14	\$ 1,190.28	24,995.88							-
422	Tree Warden	HWY							50.00	50.00					-
491	SUSAN MURPHY	CEMETERY SUPERINTENDENT	G7/S8	36.59	261.00				9,549.99	9,836.49					286.50
491	KARA SHEMETH	ADMIN - Cemetery	G9/S4	39.29	2.00	\$ 78.58	\$ 157.16	4,101.88	4,101.88	4,224.93			2/16/2021	3	123.06
491	Temp Employee	Cemetery							250.00	250.00					-
510	ANNA McCAFFREY	ADMIN/INSPECTOR-BoH	G8/S4	35.40	40.00	\$ 1,416.00	\$ 2,832.00	73,915.20	73,915.20	76,132.66			10/10/2022	1	2,217.46
510	Elected Officials	BoH 3@500/yr							1,500.00	1,500.00					-
610	EBBA HIERTA	LIBRARY DIRECTOR	G11/S8	55.55	38.00	\$ 2,110.90	\$ 4,221.80	110,188.98	110,188.98	113,494.65	\$ 2,203.78	2.00%	6/14/2006	18	3,305.67
610	IRENE TEWKSBURY	ASSISTANT LIBRARIAN	G7/S8	36.59	35.00	\$ 1,280.65	\$ 2,561.30	66,849.93	66,849.93	68,855.43	\$ 668.50	1.00%	9/22/2008	15	2,005.50
610		ASSISTANT DIRECTOR/YOUTH SVC	G9/S3	37.96	35.00	\$ 1,328.60	\$ 2,657.20	69,352.92	69,352.92	71,433.51			11/1/2016	7	2,080.59
610	Tracey Thorpe	CIRC ASST/PROGRAMMING-YR	G6/S5	29.72	32.00	\$ 951.04	\$ 1,902.08	49,644.29	49,644.29	51,133.62					1,489.33
610	B.Bassett C.D, T.K.	CIRCULATION ASSISTANT			varies				74,553.00	76,668.00					2,115.00
630	M. MASTROMONACO	BEACH SUPERINTENDENT	G9/S8	45.08	840.00	\$ 37,867.20			37,867.20	39,003.22					1,136.02
630	K. PIETRUSKA/R.GORHAM	ASST. BEACH SUPER	G6/S8	32.97	500.00	\$ 16,485.00	9wks/4wks		16,485.00	16,979.55					494.55
630	VARIOUS	LIFEGUARDS (S) LVB, SQB, M'SHA	AVG G4/6	23.67	varies		14 wks		142,586.35	146,863.94					4,277.59
630	VARIOUS	STICKER CLERKS	G4/S7	24.49	613.00	\$ 15,012.37	16 Wks		14,509.71	14,945.00					435.29
630	VARIOUS	BEACH GATE GUARDS	G4/S5	22.89	672.00	\$ 15,382.08	12 wks		15,382.08	15,843.54					461.46
630	VARIOUS	PARKING ATTENDANTS	G2/S2-3	varies	682.00	\$ 10,830.16	8 wks		10,830.16	11,155.06					324.90
691	ALISON KISSELGOF	ADMIN - HISTORICAL COMMITTEE	G9/S3	37.96	0.50	\$ 18.98	\$ 37.96	990.76	990.76	1,020.48			2/16/2021	3	29.72
231	BEN RETMIER	AMBULANCE CHIEF	G12/S8	61.65	40.00	\$ 2,466.00	\$ 4,932.00	128,725.20	128,725.20	132,586.96	\$ 1,287.25	1.00%	2/1/2012	12	3,861.76
231	MATT MONTANILLE	AMBULANCE ASST CHIEF	G10/S8	50.03	40.00	\$ 2,001.20	\$ 4,002.40	104,462.64	104,462.64	107,596.52	\$ 1,044.63	1.00%	10/30/2012	11	3,133.88
231	TBD	YR Paramedic #1	G9/S4	39.29	40.00	\$ 1,571.60	\$ 3,143.20	82,037.52	82,037.52	84,498.65			2/16/2016	8	2,461.13
231	EAMON SOLWAY	YR Paramedic #2	G9/S8	45.08	40.00	\$ 1,803.20	\$ 3,606.40	94,127.04	94,127.04	96,950.85			5/18/2016	8	2,823.81
231	JASON BLANDINI	YR Paramedic #3	G9/S8	45.08	40.00	\$ 1,803.20	\$ 3,606.40	94,127.04	94,127.04	96,950.85			7/24/2015	8	2,823.81
231	BELINDA BOOKER	YR Paramedic #4	G9/S6	42.08	40.00	\$ 1,683.20	\$ 3,366.40	87,863.04	87,863.04	90,498.93			7/1/2018	5	2,635.89

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231	ALLISON GRACZYKOWSKI	CLERICAL	G8/S8	40.60	25.00	\$ 1,015.00	\$ 2,030.00	52,983.00	52,983.00	54,572.49			7/24/2015	8	1,589.49
231	varies	Nightshift EMT	SHIFT	200.00	365	\$ 73,000.00			146,000.00	150,380.00					4,380.00
231	varies	Nightshift EMT	SHIFT	200.00	365	\$ 73,000.00									-
231	varies	Offseason EMT (dates??)	SHIFT	225.00	225	\$ 50,625.00			101,250.00	104,287.50					3,037.50
231	varies	Offseason EMT (dates??)	SHIFT	225.00	225	\$ 50,625.00									-
231	AQUINNAH	Seasonal DAY EMT-10 hr day shift 20Wk	G6/S8	32.97	70.00	\$ 2,307.90	20 WKS	46,158.00	138,474.00	142,628.22					4,154.22
231	CHILMARK	Seasonal DAY EMT-10 hr day shift 20Wk	G6/S8	32.97	70.00	\$ 2,307.90	20 WKS	46,158.00							-
231	WEST TISBURY	Seasonal DAY EMT-10 hr day shift 20Wk	G6/S8	32.97	70.00	\$ 2,307.90	20 WKS	46,158.00							-
231	varies	Full Time Vaca Coverage		NO CHANGE					18,000.00	18,000.00					-
231	varies	Special Events							5,000.00	5,000.00					-
231	varies	Holiday Coverage							18,000.00	18,000.00					-
231	varies	Overtime							18,000.00	18,540.00					540.00
									LONGEVITY						
									CTH + TTA Sal	4,705,393.42	4,826,152.59	30,142.79		120,759.16	120,759.16
									Long	30,142.79	30,142.79				
									CTH+TTA TL:	4,735,536.22	4,856,295.38				
											<u>Medicare 1.45%</u>				
									CTH:	3,616,343.94	3,705,661.62		52,436.99		
										27,810.91	27,810.91	\$	30,142.79		
									TTA	1,089,049.48	1,120,490.96		15,791.22		
										2,331.88	2,331.88				
									4,735,536.22	4,856,295.38					

NO STEP