



## HARBORMASTER

401 MIDDLE ROAD  
BEETLEBUNG CORNER  
P.O. BOX 119  
CHILMARK, MA 02535-0119

January 25, 2021

TO: Finance Committee  
FR: Harbormaster  
RE: FY22 Budget

Dear Finance Committee,

I would like to provide clarification in advance of the Harbor Department budget hearing on Wednesday, January 27<sup>th</sup>. I have completed my budget worksheet and have requested the following changes to my department's budget.

I would like to increase the Asst. Harbormaster Salary line by 8.34%, or \$2,659.30. Our original budget had our two Assistant Harbormaster positions at Grade 6 Step 8 which will not reflect the actual grade and step of our returning employees. One returning Assistant Harbormaster will be at grade 6 step 5, and the other will be at grade 6 step 1. I also changed their bi-weekly payroll from 15 weeks to 19 weeks in accordance with MA State regulations regarding seasonal employment. This will allow us to have two Assistant Harbormaster employed from Memorial Day weekend through the first week in October at 35 hours per week.

I would like to add one employee to the Asst. Wharfinger Salary line, increasing the line by 51.18%, or \$5,468.40. We added one Assistant Wharfinger last season to provide extra assistance while working within the Covid-19 pandemic guidelines, which put the line in deficit, but will be covered by the Asst. Harbormaster line. Having the extra person proved to be essential to our department's high demand during the summer months as was noticed throughout the New England boating community. This position increased our department's readiness to respond to boating accidents and maintain a presence in the ponds, while keeping staff available to operate the marina. Two returning Wharfingers will be compensated at grade 3 step 2, and one will be at grade 3 step 3.

I would like to increase the Water Utility Expenses line by 25%, or \$3,000.00 to meet the annual increase of the Menemsha Water Company Cooperative which put our expenses line in deficit by \$2,363.00 in FY21.

I would like to increase the Harbor Pilings Expenses line by 63.33%, or \$19,000.00 to begin replacing more pilings in the Harbor each season. The Harbor Pilings line was originally set at \$30,000 with the hope of being able to replace 11 pilings per year at \$3,000 per piling. This however, does not take in to account the cost of mobilization of a marine construction company, or the cost of inflation since the line was originally accepted. In FY21, we were able to replace only 6 pilings at a cost of

\$27,000.00. We have 81 piling along the commercial dock alone, and will not be able to keep up with piling replacement with a budget of only \$30,000.

I would like to personally thank the Finance Committee for your consideration of these requests and for your continued support as we approach the next Fiscal Year.

Respectfully,  
Ryan Rossi

Harbor Master  
Town of Chilmark