

Proposed Budget Analysis Report for FY22

FY23 PAYROLL SCHEDULE - 3.00% COLA													
DEPT	STAFF	Position	Grade /Step	Rate/Hr	HRS/WK	Weekly/ Monthly	Bi-weekly Payroll	Budgeted Hrs/Wk X 52.2 weeks	Budgeted Salary	Longevity for FY23	Longevity	Date of Hire	Yrs of Svc 6/30/23
122	TIMOTHY R. CARROLL	TOWN ADMINISTRATOR-3yr Contra	CONTRACT-RENEW 1.31.2		40.00	\$ -	\$ -	0.00	149,000.00	\$ 5,960.00	4.00%	6/1/1985	38
	DIANA DEBLASE	ASST TO TOWN ADMINISTRATOR	G8/S8	39.04	40.00	\$ 1,561.62	\$ 3,123.23	81,516.36	85,000.00	\$ 850.00	1.00%	4/22/2010	13
	TBD	IT Support	G_/S_		2.50	\$ -	\$ -	0.00	6,000.00	\$ -		7/1/2021	
	Elected Officials	BOS 3@1500/yr							4,500.00	\$ 3,000.00	2of 3 Selectmen are NON-retirement		
	TBD	ADMIN ASST - Projects	G4/S4						5,500.00				
	INTERN	Town Hall Intern							2,500.00				
	JC, TC	Web Site Manager							10,610.00				
135	ELLEN BISKIS	TOWN ACCOUNTANT	G11/S8	53.41	40.00	\$ 2,136.40	\$ 4,272.80	111,520.08	111,520.08	\$ 1,115.20	1.00%	3/19/2013	10
141	PAMELA BUNKER	ASST. ASSESSOR	G11/S8	53.41	38.50	\$ 2,056.29	\$ 4,112.57	107,338.08	107,338.08	\$ 3,220.14	3.00%	12/1/1998	24
	Elected Officials	BoS 3@500/yr							1,500.00				
	TEMP	TEMP EMPLOYEE	G6/S3	26.68	164.00	\$ 4,375.52			2,000.00				
145	TBD	TREASURER	G11/S3	44.97	40.00	\$ 1,798.80	\$ 3,597.60	93,897.36	93,897.36			1/1/2022	1
146	JESSICA BRADLEE	TAX COLLECTOR	G11/S8	53.41	37.50	\$ 2,002.88	\$ 4,005.75	104,550.08	104,550.08	\$ 1,045.50	1.00%	8/1/2008	14
152	ALSION KISSELGOF	ADMIN ASST - HRB	G9/S2	35.26	2.00	\$ 70.52	\$ 141.04	3,681.14	3,681.14	\$ -		2/16/2021	2
161	JENNIFER CHRISTY	TOWN CLERK	G11/S8	53.41	30.00	\$ 1,602.30	\$ 3,204.60	83,640.06	83,640.06	\$ 836.40	1.00%	9/18/2009	13
171	KARA SHEMETH	ADMIN ASST - CONSERVATION	G9/S3	36.50	15.00	\$ 547.50	\$ 1,095.00	28,579.50	28,579.50			2/16/2021	2
	KARA SHEMETH	CONSERVATION AGENT	G9/S3						5,000.00			2/16/2021	2
175	JENNIFER CHRISTY	ADMIN ASST - PLANNING BOARD	G11/S8	53.41	10.00	\$ 534.10	\$ 1,068.20	27,880.02	27,880.02	\$ 278.80	1.00%	9/18/2009	13
176	ALSION KISSELGOF	ADMIN ASST - ZONING & SITE REV	G9/S2	35.26	17.00	\$ 599.42	\$ 1,198.84	31,289.72	31,289.72	\$ -		2/16/2021	2
179	KARA SHEMETH	ADMIN ASST - COMMUNITY PRESE	G9/S3	36.50	5.00	\$ 182.50	\$ 365.00	9,526.50	9,526.50	\$ -		2/16/2021	2
185	ALSION KISSELGOF	ADMIN ASST - HOUSING COMMIT	G9/S2	35.26	5.00	\$ 176.30	\$ 352.60	9,202.86	9,202.86			2/16/2021	2
192	RODNEY BUNKER	Maint Supervisor of Town Bldgs	G9/S8	43.34	40.00	\$ 1,733.60	\$ 3,467.20	90,493.92	90,493.92	\$ 2,714.82	3.00%	12/2/2002	20
	MARJORIE HAYES	CUSTODIAN #2	G5/S8	27.79	13.00	\$ 361.27	\$ 722.54	18,858.29	18,858.29	\$ 377.17	2.00%	8/28/2005	17
210	JONATHAN KLAREN	POLICE CHIEF-as of 3/20/20-FY Con	Contract Renews 7.01.23		40.00	\$ -	\$ -	0.00	146,218.18	\$ 5,848.73	4.00%	1/16/1996	27
	JONATHAN KLAREN	overtime rate											
	SEAN SLAVIN	POLICE SERGEANT	G11/S8	53.41	40.00	\$ 2,136.40	\$ 4,272.80	111,520.08	111,520.08	\$ 1,115.20	1.00%	7/13/2009	13
	SEAN SLAVIN	overtime rate				80.12							
	ELIZABETH ROGERS	POLICE PATROLMAN #1	G9/S8	43.34	40.00	\$ 1,733.60	\$ 3,467.20	90,493.92	90,493.92			5/21/2017	6

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	ELIZABETH ROGERS	overtime rate		65.01									
	ELIZABETH ROGERS	OIC pay - 9% per police contract		0.00									
	JESSE BURTON	POLICE PATROLMAN/DETECTIVE	G9/S8	43.34	40.00	\$ 1,733.60	\$ 3,467.20	90,493.92	90,493.92			2/18/2015	8
	JESSE BURTON	overtime rate		46.46									
	JESSE BURTON	OIC pay - 9% per police contract		0.00									
	WILLIAM FIELDER	POLICE PATROLMAN #3	G9/S7	41.88	40.00	\$ 1,675.20	\$ 3,350.40	87,445.44	87,445.44			12/1/2015	7
	WILLIAM FIELDER	overtime rate		62.82									
	WILLIAM FIELDER	OIC pay - 9% per police contract		0.00									
	TBD	POLICE PATROLMAN #3	G9/S1	34.07	40.00	\$ 1,362.80	\$ 2,725.60	71,138.16	71,138.16				
	TBD	overtime rate		51.11									
	TBD	OIC pay - 9% per police contract		0.00									
	VARIOUS-PD	OVERTIME COMPENSATION							40,000.00				
	VARIOUS-PD	ON-CALL COMPENSATION							47,450.00				
	VARIOUS-PD	SUMMER/SPECIAL POLICE OFFICERS							25,000.00				
	VARIOUS-PD	SPECIAL POLICE OFFICERS							13,000.00				
	VARIOUS-PD	COLLECTIVE BARGAINING INCENTIVE							70,847.00				
	VARIOUS-PD	HOLIDAY PAY							18,011.00				
	VARIOUS-PD	TRAINING							13,300.00				
220	JEREMY BRADSHAW	FIRE CHIEF-3yr Contract signed 8.20.1	CONTRACT-RENEW 8.20.22						120,000.00			8/20/2019	3
	Martina Mastromonico	ADMINISTRATIVE ASST.	G6/S8	31.70	7.00	\$ 221.90		11,583.18	11,583.18			7/1/1997	25
		FOREST WARDEN							50.00				
		FIRE OFFICERS							28,000.00				
		FIREFIGHTERS							30,600.00				
		ON CALL PAY							8,000.00				
		FIRE/OIL BURNER INPSECTIONS							1,000.00				
241	LEONARD JASON JR.	BLDG. INSPECTOR - EQUV G10/S8	INDIVID	48.11	11.00	\$ 529.21	\$ 1,058.42	27,624.76	27,624.76	\$ 1,104.99	4.00%	7/1/1984	38
	Forrest Filler	BLDG INSPECTOR	G10/S2	39.14	15.00	\$ 587.10	\$ 1,174.20	30,646.62	30,646.62				123
	Akeyah Lucas	ADMIN ASST	??	29.59	4.00	\$ 118.36	\$ 236.72	6,178.39	6,500.00			8/5/2019	3
		Gas Inspector							8,000.00				
		Plumbing Inspector							8,000.00				
		Electrical Inspector							25,000.00				
291	MARINA LENT	Emergency Mgmt - Admin	G8/S8	39.04					3,000.00	\$ 30.00	1.00%	11/26/2008	14
292	CHRIS MURPHY	DOG OFFICER	G6/S8	31.70	523.00	\$ 1,381.59			16,579.10	\$ 331.58	2.00%	8/29/2005	17
	TBD	ASST. DOG OFFICER/D.A.I.							1,000.00				
	ALLEN HEALEY	ASST. DOG OFFICER/D.A.I.							1,000.00				

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295	RYAN ROSSI	HARBORMASTER	G12/S3	49.91	40.00	1996.40	\$ 3,992.80	104,212.08	104,212.08			4/1/2019	4
	TBD	ASST. HARBORMASTER (S)	G6/S2	25.79	35.00		14wks	12,637.10	24,843.00				
	TBD	ASST. HARBORMASTER (S)	G6/S1	24.91	35.00		14wks	12,205.90					
	TBD	ASST. WHARFINGER (S)	G5/S1	21.85	35.00	\$ 764.75	9wks	6,882.75	41,296.50				
	TBD	ASST. WHARFINGER (S)	G5/S1	21.85	35.00	\$ 764.75	9wks	6,882.75					
	TBD	ASST. WHARFINGER (S)	G5/S1	21.85	35.00	\$ 764.75	9wks	6,882.75					
	TBD	ASST. WHARFINGER (S)	G5/S1	21.85	35.00	\$ 764.75	9wks	6,882.75					
	TBD	ASST. WHARFINGER (S)	G5/S1	21.85	35.00	\$ 764.75	9wks	6,882.75					
	TBD	ASST. WHARFINGER (S)	G5/S1	21.85	35.00	\$ 764.75	9wks	6,882.75					
299	ISAAH SCHEFFER	SHELLFISH CONSTABLE	G9/S8	43.34	40.00	\$ 1,733.60	\$ 3,467.20	90,493.92	90,493.92	\$ 1,809.88	2.00%	6/11/2007	16
	WILLIAM REICH	ASST CONSTABLE	G6/S7	30.62	30.00	\$ 918.60	\$ 1,837.20	47,950.92	47,950.92			3/22/2016	7
422	KEITH L. EMIN	SUPERINTENDENT OF STREETS	G10/S8	48.11	40.00	\$ 1,924.40	\$ 3,848.80	100,453.68	100,453.68	\$ 3,013.61	3.00%	4/26/2000	23
	OT Hours			69.09	36.00				2,500.00				
	CARLTON CROCKER	PART-TIME EMPLOYEE	G4/S7	23.55	20.00	\$ 471.00	\$ 942.00	19,782.00	48,000.00	PT			
	Wayne Pachico	PART-TIME EMPLOYEE	G4/S2	19.83	20.00	\$ 396.60	\$ 793.20	16,657.20					
	Tree Warden	HWY							50.00				
491	SUSAN MURPHY	CEMETERY SUPERINTENDENT	G7/S7	34.00	261.00				8,874.00				
	KARA SHEMETH	ADMIN ASST - Cemetery	G9/S3	36.50	2.00	\$ 73.00	\$ 146.00	3,810.60	3,810.60			2/16/2021	2
	Temp Employee	Cemetery							250.00				
510	MARINA LENT	ADMIN/INSPECTOR-BoH	G8/S8	39.04	35.00	\$ 1,366.40	\$ 2,732.80	71,326.08	71,326.08	\$ 713.26	1.00%	11/26/2008	14
	Elected Officials	BoH 3@500/yr							1,500.00				
610	EBBA HIERTA	LIBRARY DIRECTOR	G11/S8	53.41	38.00	\$ 2,029.58	\$ 4,059.16	105,944.08	105,944.08	\$ 2,118.88	2.00%	6/14/2006	17
		ASSISTANT DIRECTOR/YOUTH SVC	G9/S2	35.26	35.00	\$ 1,234.10	\$ 2,468.20	64,420.02	64,420.02			11/1/2016	6
	IRENE TEWKSBURY	ASSISTANT LIBRARIAN	G7/S8	35.19	35.00	\$ 1,231.65	\$ 2,463.30	64,292.13	64,292.13	\$ 642.92	1.00%	9/22/2008	14
	Tracey Thorpe	CIRC ASST/PROGRAMMING-YR	G6/S4	27.62	32.00	\$ 883.84	\$ 1,767.68	46,136.45	46,136.45				
	B.Bassett C.D., T.K.	CIRCULATION ASSISTANT			varies				64,877.00				
630	M. MASTROMONACO	BEACH SUPERINTENDENT	G9/S8	43.34	840.00	\$ 36,405.60			36,405.60				
	K. PIETRUSKA/R.GORHAM	ASST. BEACH SUPER	G6/S8	31.70	500.00	\$ 15,850.00	9wks/4wks		15,850.00				
	VARIOUS	LIFEGUARDS (S) LVB, SQB, M'SHA	G4/S4-S6	22.76	varies		14 wks		137,104.26				
	VARIOUS	STICKER CLERKS	G4/S6	22.01	613.00	\$ 13,492.13	16 Wks		13,492.13				
	VARIOUS	BEACH GATE GUARDS	G4/S4	21.25	672.00	\$ 14,280.00	12 wks		14,280.00				
	VARIOUS	PARKING ATTENDANTS	G2/S2-3	varies	682.00	\$ 10,575.34	8 wks		10,575.34				
691	ALSION KISSELGOF	ADMIN ASST - HISTORICAL COMM	G9/S2	35.26	0.50	\$ 17.63	\$ 35.26	920.29	920.29	\$ -		2/16/2021	2

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231	BEN RETMIER	AMBULANCE CHIEF	G12/S7	57.28	40.00	\$ 2,291.20	\$ 4,582.40	119,600.64	119,600.64	\$ 1,196.01	1.00%	2/1/2012	11
	MATT MONTANILLE	AMBULANCE ASST CHIEF	G10/S8	48.11	40.00	\$ 1,924.40	\$ 3,848.80	100,453.68	100,453.68	\$ 1,004.54	1.00%	10/30/2012	10
	TRACI COONEY	YR Paramedic #1	G9/S7	41.88	40.00	\$ 1,675.20	\$ 3,350.40	87,445.44	87,445.44			2/16/2016	7
	EAMON SOLWAY	YR Paramedic #2	G9/S7	41.88	40.00	\$ 1,675.20	\$ 3,350.40	87,445.44	87,445.44			5/18/2016	7
	JASON BLANDINI	YR Paramedic #3	G9/S8	43.34	40.00	\$ 1,733.60	\$ 3,467.20	90,493.92	90,493.92			7/24/2015	7
	BELINDA BOOKER	YR Paramedic #4	G9/S5	39.09	40.00	\$ 1,563.60	\$ 3,127.20	81,619.92	81,619.92			7/1/2018	4
	ALLISON GRACZYKOWSKI	CLERICAL	G8/S8	39.04	25.00	\$ 976.00	\$ 1,952.00	50,947.20	50,947.20			7/24/2015	7
	varies	Nightshift EMT	SHIFT	200.00	365	\$ 73,000.00							
	varies	Nightshift EMT	SHIFT	200.00	365	\$ 73,000.00			146,000.00				
	AQUINNAH	Seasonal DAY EMT-10 hr day shift	G6/S8	31.70	70.00	\$ 2,219.00	20 WKS	44,380.00					
	CHILMARK	Seasonal DAY EMT-10 hr day shift	G6/S8	31.70	70.00	\$ 2,219.00	20 WKS	44,380.00					
	WEST TISBURY	Seasonal DAY EMT-10 hr day shift	G6/S8	31.70	70.00	\$ 2,219.00	20 WKS	44,380.00	133,140.00				
	varies	Offseason EMT (dates??)	SHIFT	225.00	225	\$ 50,625.00							
	varies	Offseason EMT (dates??)	SHIFT	225.00	225	\$ 50,625.00			101,250.00				
	varies	Full Time Vaca Coverage							16,060.80				
	varies	Special Events							4,000.00				
	varies	Holiday Coverage							18,000.00				
	varies	Overtime							18,000.00				

LONGEVITY

CTH + TTA Sal	4,317,884.09	35,327.62		
Long	35,327.62			
CTH+TTA TL:	4,353,211.71			
CTH:	3,296,554.13		3,296.55	47,800.03
TTA	1,056,657.58		1,056.66	15,321.53
Pension Eligible CTH	2,724,593.26			
Pension Eligible TTA	676,267.58			
non pension CTH	571,960.87			
non pension TTA	380,390.00			

Board Administrators-122 AK/KS

joined into 1 line -122

87,010.61