

TO: Selectmen
CC: Harbor Master & Town Accountant
FR: Tim Carroll
RE: FY2015 Harbor Staffing Budget

In March the Selectmen and Human Resource Board agreed to keep the one full-time and one part-time Assistant Harbor Masters instead of eliminating the full-time assistant.

The FY2015 budget requested by the Harbor Master cut \$14,163 (-36%) from the Assistant Harbor Master and Assistant Wharfinger budget lines.

Assuming that we have an Assistant Harbor Master for 16 weeks at 40 hours a week at Grade 6 step 3 (\$23.36/hour)¹ \$14,951, another Assistant Harbor Master for 11 weeks at 20 hours a week at Grade 6 step 8 (\$27.76/hour)² \$6,108 and only one Assistant Wharfinger for 10 weeks at 40 hours a week at Grade 3 step 3 (\$15.76/hour)³ \$6,304, we will need \$27,363 for FY2015.

The Assistant Harbor Master line was requested at \$10,000 and the Assistant Wharfinger line was requested at \$15,000 in the budget approved by the Selectmen and FINCOM.

The Administrative Assistant line was \$1,500 over funded in FY 2012 and \$3,870 over funded in FY2013. In January 2014 the FY2014 budget line was only 23% expended. If you reduced the Administrative Assistant to \$5,000 [180 hours/year at \$Grade 6 step 8 (\$27.76/hour) for FY2015 it would free up \$3,694 for the Assistant Harbor Master positions.

The proposed new staffing budget for FY2015 would be as follows:

Harbor Master (34.5 hours/week/year round) ⁴	\$67,501.48
Longevity (Harbor Master) ⁵	\$675.01
Administrative Assistant (3.4 hours/week/year round)	\$5,000.00
Seasonal Assistant Harbor Masters (1 ½ FTE)	\$21,255.00
Seasonal Assistant Wharfinger (1 FTE)	\$6,304.00
Harbor Salaries	\$100,735.49

The salary budget printed in the town report totals \$101,870.93

¹ New hire to replace Spider Andresen.

² Richard Steves.

³ New hire.

⁴ No change.

⁵ No change.