

# Proposed Budget and Analysis Report for FY2018

## Town of Chilmark FY18 Proposed Salaries

	Total Salaries	less non-retirement	Net Salaries	% of NET Salaries	County Retirement	Allocation
Selectmen	183,202.46	(10,500.00)	172,702.46	7.92%	342,051.00	27,104.75
Town Accountant	83,731.67	(9,229.00)	74,502.67	3.42%	342,051.00	11,692.80
Board of Assessors	87,085.21	(4,800.00)	82,285.21	3.78%	342,051.00	12,914.23
Treasurer	89,130.46		89,130.46	4.09%	342,051.00	13,988.56
Tax Collector	78,515.33		78,515.33	3.60%	342,051.00	12,322.57
Human Resource Board	4,043.41		4,043.41	0.19%	342,051.00	634.59
Town Clerk	42,455.83		42,455.83	1.95%	342,051.00	6,663.22
Conservation Commission	38,096.24	(5,000.00)	33,096.24	1.52%	342,051.00	5,194.28
Planning Board	28,303.88		28,303.88	1.30%	342,051.00	4,442.15
Zoning Board of Appeals	37,509.07		37,509.07	1.72%	342,051.00	5,886.85
CPC	11,032.08		11,032.08	0.51%	342,051.00	1,731.43
Housing Committee	6,514.56		6,514.56	0.30%	342,051.00	1,022.43
Town Offices/Building Maintenance	89,537.25	(16,720.70)	72,816.55	3.34%	342,051.00	11,428.17
Police Department	612,313.55	(181,027.71)	431,285.84	19.79%	342,051.00	67,688.05
Fire Department	89,150.73	(49,185.00)	39,965.73	1.83%	342,051.00	6,272.41
Tri-Town Ambulance	750,687.12	(379,774.80)	370,912.32	17.02%	342,051.00	58,212.74
Building Inspections	58,730.35	(13,900.00)	44,830.35	2.06%	342,051.00	7,035.89
Emergency Management	1,000.00	(1,000.00)	-	0.00%	342,051.00	-
Animal Control Officer	16,345.00	(2,000.00)	14,345.00	0.66%	342,051.00	2,251.37
Harbor Department	134,277.29	(33,694.43)	100,582.86	4.62%	342,051.00	15,785.95
Shellfish Department	106,367.94	(15,938.75)	90,429.19	4.15%	342,051.00	14,192.39
Highway Maintenance	88,815.40	(13,050.00)	75,765.40	3.48%	342,051.00	11,890.98
Cemetery Commission	12,368.75	(250.00)	12,118.75	0.56%	342,051.00	1,901.97
Board of Health	62,631.42	(1,500.00)	61,131.42	2.80%	342,051.00	9,594.26
Library Department	268,092.20	(57,150.00)	210,942.20	9.68%	342,051.00	33,106.27
Beach Department	190,045.02	(196,929.33)	(6,884.31)	-0.32%	342,051.00	(1,080.46)
Historical Commission	1,103.21		1,103.21	0.05%	342,051.00	173.14
	<b>3,171,085.41</b>		2,179,435.69			342,051.00
Less: TTA	(750,687.12)		(370,912.32)			
<b>CTH Salaries:</b>	<b>2,420,398.29</b>		<b>1,808,523.37</b>			
		CTH				
	35,095.78	Medicare				
	2,178.36	Workers Compensation				
	2,420.40	Unemployment Insurance				
		TTA				
	10,884.96	Medicare				
	675.62	Workers Compensation				
	750.69	Unemployment Insurance				