

FY2026 Budget Summary Worksheet

Department	Account	Department Name	Account Name	FY 2024 Adopted	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed	\$ Change from FY 2025	% Change from FY 2025	Accountant Notes
114	5110	Town Moderator	Salaries	\$ 370.00	\$ 370.00	\$ 370.00	\$ 370.00	\$ -	0.00%	
114	5305	Town Moderator	Legal Services	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	0.00%	
114	5700	Town Moderator/Town Meeting	Expenses	\$ 5,720.00	\$ 1,240.00	\$ 6,540.00	\$ 6,540.00	\$ -	0.00%	
122	5110	Select Board	Salaries	\$ 11,042.00	\$ 10,000.00	\$ 15,000.00	\$ 10,000.00	\$ (5,000.00)	-33.33%	
122	5120	Select Board	Personal Services	\$ 226,245.74	\$ 209,285.37	\$ 314,894.99	\$ 383,910.46	\$ 69,015.47	21.92%	New Facilities Manager approved by SB
122	5700	Select Board	Expenses	\$ 35,338.00	\$ 24,928.87	\$ 35,150.00	\$ 38,315.00	\$ 3,165.00	9.00%	
124	5120	Municipal Hearing Officer	Personal Services	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	
131	5120	Finance Committee	Personal Services	\$ 2,128.20	\$ 1,390.56	\$ 2,342.40	\$ -	\$ (2,342.40)	-100.00%	
131	5700	Finance Committee	Expenses	\$ 1,930.00	\$ 309.50	\$ 1,575.00	\$ 1,615.00	\$ 40.00	2.54%	
132	5700	Reserve Fund	Expenses	\$ 29,393.69	\$ -	\$ 75,000.00	\$ 75,000.00	\$ -	0.00%	
133	5300	Annual Town Audit	Professional & Technical	\$ 17,000.00	\$ 17,000.00	\$ 22,000.00	\$ 22,000.00	\$ -	0.00%	
135	5120	Town Accountant	Personal Services	\$ 147,596.71	\$ 146,177.93	\$ 124,141.33	\$ 117,886.44	\$ (6,254.89)	-5.04%	
135	5700	Town Accountant	Expenses	\$ 2,030.00	\$ 1,873.96	\$ 4,670.00	\$ 4,170.00	\$ (500.00)	-10.71%	
141	5110	Board of Assessors	Salaries	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
141	5120	Board of Assessors	Personal Services	\$ 187,513.38	\$ 170,617.66	\$ 231,829.86	\$ 256,674.92	\$ 24,845.06	10.72%	New data collector position requested
141	5305	Board of Assessors	Legal Services	\$ 20,000.00	\$ 2,665.00	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%	
141	5700	Board of Assessors	Expenses	\$ 35,650.00	\$ 31,166.03	\$ 34,950.00	\$ 33,000.00	\$ (1,950.00)	-5.58%	
145	5120	Treasurer/Collector	Personal Services	\$ 200,879.89	\$ 200,879.89	\$ 214,445.29	\$ 206,985.26	\$ (7,460.03)	-3.48%	
145	5700	Treasurer/Collector	Expenses	\$ 29,900.00	\$ 25,761.96	\$ 31,650.00	\$ 33,040.00	\$ 1,390.00	4.39%	
151	5300	Legal Services	Legal Services	\$ 75,000.00	\$ 64,697.09	\$ 75,000.00	\$ 75,000.00	\$ -	0.00%	
152	5120	Personnel Board	Personal Services	\$ 15,393.21	\$ 4,255.86	\$ 16,127.11	\$ 12,830.76	\$ (3,296.35)	-20.44%	
152	5700	Personnel Board	Expenses	\$ 800.00	\$ 225.00	\$ 800.00	\$ 800.00	\$ -	0.00%	
155	5120	Data Processing	Personal Services	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ (4,000.00)	-100.00%	
155	5700	Data Processing	Expenses	\$ 110,190.00	\$ 106,058.14	\$ 115,640.00	\$ 122,300.00	\$ 6,660.00	5.76%	
158	5700	Tax Title Foreclosures	Expenses	\$ 150.00	\$ -	\$ 150.00	\$ 150.00	\$ -	0.00%	
158	5305	Tax Title Foreclosures	Legal Services	\$ 5,000.00	\$ 2,148.25	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%	
161	5110	Town Clerk	Salaries	\$ 76,212.14	\$ 76,212.14	\$ 79,852.69	\$ 83,526.53	\$ 3,673.83	4.60%	
161	5700	Town Clerk	Expenses	\$ 1,285.00	\$ 1,253.54	\$ 1,285.00	\$ 1,290.00	\$ 1,290.00	0.39%	
162	5120	Elections	Personal Services	\$ 4,956.00	\$ 693.50	\$ 9,912.00	\$ 4,956.00	\$ (4,956.00)	-50.00%	
162	5700	Elections	Expenses	\$ 11,600.00	\$ 5,021.33	\$ 13,700.00	\$ 9,700.00	\$ (4,000.00)	-29.20%	
163	5120	Board of Registrars	Salaries	\$ 300.00	\$ 250.00	\$ 375.00	\$ 375.00	\$ -	0.00%	
163	5700	Board of Registrars	Expenses	\$ 2,700.00	\$ 685.30	\$ 3,000.00	\$ 2,700.00	\$ (300.00)	-10.00%	
171	5120	Conservation Commission	Personal Services	\$ 66,190.79	\$ 63,484.17	\$ 69,346.58	\$ 73,241.30	\$ 3,894.72	5.62%	
171	5700	Conservation Commission	Expenses	\$ 3,180.00	\$ 2,658.69	\$ 3,180.00	\$ 3,180.00	\$ -	0.00%	
175	5110	Planning Board	Salaries	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
175	5120	Planning Board	Personal Services	\$ 81,509.26	\$ 80,052.34	\$ 85,395.41	\$ 89,324.25	\$ 3,928.84	4.60%	
175	5700	Planning Board	Expenses	\$ 6,145.00	\$ 4,361.43	\$ 7,845.00	\$ 7,845.00	\$ -	0.00%	
175	5305	Planning Board	Legal Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
176	5120	Board of Appeals	Personal Services	\$ 86,004.66	\$ 85,674.96	\$ 94,675.14	\$ 103,906.82	\$ 9,231.68	9.75%	
176	5305	Board of Appeals	Legal Services	\$ 40,000.00	\$ 16,085.75	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
176	5700	Board of Appeals	Expenses	\$ 8,950.00	\$ 7,736.40	\$ 9,700.00	\$ 9,700.00	\$ -	0.00%	
177	5600	Martha's Vineyard Commission	Intergovernmental	\$ 205,088.00	\$ 205,088.00	\$ 209,638.00	\$ 267,300.00	\$ 57,662.00	27.51%	Final Budget Provided 2/1/25
179	5120	Affordable Housing Committee	Personal Services	\$ 34,557.60	\$ 27,539.09	\$ 29,418.60	\$ 33,376.51	\$ 3,957.91	13.45%	
179	5305	Affordable Housing Committee	Legal Services	\$ 6,000.00	\$ 737.50	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%	
179	5700	Affordable Housing Committee	Expenses	\$ 3,200.00	\$ 685.07	\$ 4,050.00	\$ 4,050.00	\$ -	0.00%	
182	5120	Climate and Energy Committee	Personal Services	\$ 15,231.96	\$ 9,970.98	\$ 16,761.42	\$ 17,060.84	\$ 299.42	1.79%	
182	5700	Climate and Energy Committee	Expenses	\$ 1,000.00	\$ 336.50	\$ 1,125.00	\$ 1,125.00	\$ -	0.00%	
192	5700	Town Buildings	Expenses	\$ 142,700.00	\$ 91,481.23	\$ 143,500.00	\$ 146,900.00	\$ 3,400.00	2.37%	
193	5700	Town Property & Liability Insurance	Expenses	\$ 155,466.00	\$ 155,466.00	\$ 179,000.00	\$ 189,329.00	\$ 10,329.00	5.77%	
194	5700	Town Electricity	Expenses	\$ 47,860.00	\$ 24,853.30	\$ 51,760.00	\$ 53,520.00	\$ 1,760.00	3.40%	
195	5700	Town Reports	Expenses	\$ 11,500.00	\$ 9,450.00	\$ 11,500.00	\$ 11,000.00	\$ (500.00)	-4.35%	
196	5120	Town Clock	Personal Services	\$ 250.00	\$ -	\$ 250.00	\$ 250.00	\$ -	0.00%	
197	5600	Dukes County Regional Housing Authority	Intergovernmental	\$ 60,525.00	\$ 60,169.00	\$ 61,763.00	\$ 65,427.00	\$ 3,664.00	5.93%	
210	5120	Police Department	Personal Services	\$ 1,480,970.26	\$ 1,369,671.77	\$ 1,524,697.29	\$ 1,376,178.13	\$ (148,519.16)	-9.74%	
210	5700	Police Department	Expenses	\$ 150,420.00	\$ 150,097.95	\$ 154,445.00	\$ 159,175.00	\$ 4,730.00	3.06%	
220	5120	Fire Department	Personal Services	\$ 277,925.22	\$ 244,318.60	\$ 293,799.00	\$ 366,415.24	\$ 72,616.24	24.72%	Fire Protection Officer approved by SB
220	5700	Fire Department	Expenses	\$ 200,350.00	\$ 197,102.25	\$ 205,400.00	\$ 214,602.00	\$ 9,202.00	4.48%	
231	5600	Tri-Town Ambulance	Intergovernmental	\$ 586,558.91	\$ 586,558.91	\$ 860,407.58	\$ 842,708.02	\$ (17,699.56)	-2.06%	
235	5600	Dukes County Communications (MVPSCS)	Intergovernmental	\$ 34,701.97	\$ 33,943.16	\$ 33,657.71	\$ 35,405.29	\$ 1,747.58	5.19%	

241	5120	Inspector of Buildings & Zoning	Personal Services	\$ 354,885.25	\$ 320,257.30	\$ 380,970.50	\$ 454,643.56	\$ 73,673.06	19.34%	Local inspector position approved by SB
241	5700	Inspector of Buildings & Zoning	Expenses	\$ 16,235.00	\$ 13,484.22	\$ 16,035.00	\$ 16,130.00	\$ 95.00	0.59%	
291	5120	Emergency Management	Personal Services	\$ 43,000.00	\$ 38,000.00	\$ 38,000.00	\$ 39,500.00	\$ 1,500.00	3.95%	Increase to Asst. EMD stipend
291	5700	Emergency Management	Expenses	\$ 13,060.00	\$ 7,446.57	\$ 17,360.00	\$ 25,010.00	\$ 7,650.00	44.07%	See budget narrative
292	5120	Animal Control Officer	Personal Services	\$ 97,479.06	\$ 84,171.08	\$ 105,268.91	\$ 112,365.58	\$ 7,096.67	6.74%	
292	5700	Animal Control Officer	Expenses	\$ 8,355.00	\$ 6,097.50	\$ 8,355.00	\$ 8,875.00	\$ 520.00	6.22%	
293	5120	Herring Warden	Personal Services	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
293	5700	Herring Warden	Expenses	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%	
294	5110	Tree Warden	Salaries	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	
294	5120	Tree Warden	Personal Services	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 2,160.00	\$ 1,160.00	116.00%	Police detail rate increase from \$60/hr to \$90/hr
294	5700	Tree Warden	Expenses	\$ 13,000.00	\$ 2,510.00	\$ 13,000.00	\$ 12,500.00	\$ (500.00)	-3.85%	
298	5120	Shellfish Department	Personal Services	\$ 33,104.96	\$ 33,093.69	\$ 35,933.76	\$ 31,319.37	\$ (4,614.39)	-12.84%	
298	5700	Shellfish Department	Expenses	\$ 11,900.00	\$ 10,095.66	\$ 12,400.00	\$ 14,100.00	\$ 1,700.00	13.71%	See budget narrative
299	5700	Martha's Vineyard Shellfish Group	Expenses	\$ 39,000.00	\$ 39,000.00	\$ 40,000.00	\$ 41,000.00	\$ 1,000.00	2.50%	
311	5600	Up Island Regional School District	Intergovernmental	\$ 9,400,895.01	\$ 9,400,895.01	\$ 10,684,671.59	\$ 11,558,972.47	\$ 874,300.88	8.18%	NOT FINALIZED AS OF 3/7/25
313	5600	MVRHS District	Intergovernmental	\$ 3,396,970.22	\$ 3,383,280.53	\$ 3,200,650.90	\$ 3,846,366.59	\$ 645,715.69	20.17%	
421	5120	Superintendent of Streets	Personal Services	\$ 74,500.00	\$ 74,500.00	\$ 82,000.00	\$ 89,500.00	\$ 7,500.00	9.15%	
422	5120	General Highway Fund	Personal Services	\$ 250,063.64	\$ 250,038.01	\$ 270,973.96	\$ 292,904.00	\$ 21,930.04	8.09%	
422	5700	General Highway Fund	Expenses	\$ 87,620.00	\$ 87,620.00	\$ 90,595.00	\$ 95,725.00	\$ 5,130.00	5.66%	
423	5700	Snow & Ice Removal	Expenses	\$ 85,000.00	\$ 63,244.88	\$ 90,000.00	\$ 95,000.00	\$ 5,000.00	5.56%	
424	5700	Street Lights	Expenses	\$ 3,200.00	\$ 1,354.30	\$ 3,200.00	\$ 2,500.00	\$ (700.00)	-21.88%	
433	5120	Local Drop Off	Personal Services	\$ 50.00	\$ -	\$ 50.00	\$ 50.00	\$ -	0.00%	
433	5600	Landfill/LDO Intergovernment	Intergovernmental	\$ 9,509.41	\$ 9,509.41	\$ 11,000.00	\$ 12,100.00	\$ 1,100.00	10.00%	
433	5700	Landfill/LDO	Expenses	\$ 5,920.00	\$ 2,646.18	\$ 5,520.00	\$ 5,850.00	\$ 330.00	5.98%	
439	5600	MV Refuse District	Intergovernmental	\$ 125,512.00	\$ 125,512.00	\$ 126,657.10	\$ 129,122.82	\$ 2,465.72	1.95%	
491	5120	Cemeteries	Personal Services	\$ 3,123.20	\$ 2,362.86	\$ 3,272.00	\$ 3,422.40	\$ 150.40	4.60%	
491	5700	Cemeteries	Expenses	\$ 26,500.00	\$ 24,593.10	\$ 26,500.00	\$ 28,000.00	\$ 1,500.00	5.66%	
510	5110	Board of Health	Salaries	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
510	5120	Board of Health	Personal Services	\$ 188,780.25	\$ 135,868.08	\$ 176,054.23	\$ 198,572.89	\$ 22,518.66	12.79%	
510	5700	Board of Health	Expenses	\$ 29,100.89	\$ 20,676.60	\$ 22,725.00	\$ 18,900.00	\$ (3,825.00)	-16.83%	
522	5700	Health Services	Expenses	\$ 26,000.00	\$ 8,313.72	\$ 20,000.00	\$ 15,000.00	\$ (5,000.00)	-25.00%	
525	5600	Dukes County Health Care Access	Intergovernmental	\$ 63,771.00	\$ 63,771.00	\$ 79,303.00	\$ 82,958.56	\$ 3,655.56	4.61%	
526	5600	Dukes County Public Benefits Access	Intergovernmental	\$ 6,541.00	\$ 6,541.00	\$ 7,326.00	\$ 8,384.88	\$ 1,058.88	14.45%	
527	5600	Dukes County Supplemental Income	Intergovernmental	\$ -	\$ -	\$ -	\$ 14,533.00	\$ 14,533.00	100.00%	New Budget Line Item
541	5120	Up Island Council on Aging	Personal Services	\$ 353,855.05	\$ 338,087.67	\$ 319,769.06	\$ 331,597.24	\$ 11,828.18	3.70%	
541	5700	Up Island Council on Aging	Expenses	\$ 20,900.00	\$ 13,524.52	\$ 36,450.00	\$ 43,130.00	\$ 6,680.00	18.33%	See budget narrative
543	5700	Veterans' Benefits	Expenses	\$ 22,000.00	\$ 16,207.97	\$ 21,000.00	\$ 12,000.00	\$ (9,000.00)	-42.86%	
610	5120	Library	Personal Services	\$ 762,219.86	\$ 762,219.86	\$ 830,827.77	\$ 909,005.31	\$ 78,177.54	9.41%	
610	5700	Library	Expenses	\$ 278,700.00	\$ 278,299.29	\$ 289,100.00	\$ 299,200.00	\$ 10,100.00	3.49%	
620	5110	Park and Recreation	Salaries	\$ 830.00	\$ 581.00	\$ 830.00	\$ 830.00	\$ -	0.00%	
620	5120	Park and Recreation	Personal Services	\$ 44,834.58	\$ 44,777.37	\$ 50,103.65	\$ 52,408.80	\$ 2,305.15	4.60%	
620	5700	Park and Recreation	Expenses	\$ 1,950.00	\$ 1,924.86	\$ 1,950.00	\$ 1,950.00	\$ -	0.00%	
632	5120	LC Beach & Seth's Pond	Personal Services	\$ 97,005.25	\$ 92,975.01	\$ 96,086.65	\$ 102,921.82	\$ 6,835.17	7.11%	Beach sticker seller graded
632	5700	LC Beach & Seth's Pond	Expenses	\$ 18,925.00	\$ 18,912.56	\$ 23,925.00	\$ 28,750.00	\$ 4,825.00	20.17%	See budget narrative
640	5120	Recreation	Personal Services	\$ 18,193.68	\$ 10,041.68	\$ 21,536.24	\$ 22,533.04	\$ 996.80	4.63%	
640	5700	Recreation	Expenses	\$ 10,900.00	\$ 10,672.93	\$ 20,400.00	\$ 20,400.00	\$ -	0.00%	
650	5700	Town Grounds	Expenses	\$ 10,250.00	\$ 9,879.36	\$ 10,250.00	\$ 12,250.00	\$ 2,000.00	19.51%	See budget narrative
690	5700	Historic District Committee	Expenses	\$ 600.00	\$ -	\$ 600.00	\$ 600.00	\$ -	0.00%	
691	5700	Local Historical Commission	Expenses	\$ 350.00	\$ -	\$ 350.00	\$ 350.00	\$ -	0.00%	
692	5600	MV Cultural Council	Intergovernmental	\$ 3,500.00	\$ 3,500.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
710	5910	Debt Service	Principal	\$ 790,000.00	\$ 845,135.33	\$ 740,000.00	\$ 891,500.00	\$ 151,500.00	20.47%	
751	5915	Long Term Debt	Interest	\$ 121,032.50	\$ 121,032.50	\$ 103,680.00	\$ 85,412.50	\$ (18,267.50)	-17.62%	
752	5925	Short Term Debt	Interest	\$ 73,006.75	\$ 10,873.75	\$ 121,250.00	\$ 103,545.00	\$ (17,705.00)	-14.60%	
911	5170	County Retirement	Intergovernmental	\$ 660,009.00	\$ 660,009.00	\$ 690,785.00	\$ 719,853.00	\$ 29,068.00	4.21%	
912	5170	Workers' Compensation	Fringe Benefits	\$ 19,000.00	\$ 16,011.00	\$ 21,280.00	\$ 23,500.00	\$ 2,220.00	10.43%	See budget narrative
914	5170	Health Insurance	Fringe Benefits	\$ 1,041,680.00	\$ 975,420.37	\$ 1,090,800.00	\$ 1,234,350.00	\$ 143,550.00	13.16%	See budget narrative
915	5170	Life Insurance	Fringe Benefits	\$ 5,200.00	\$ 5,010.85	\$ 5,500.00	\$ 6,500.00	\$ 1,000.00	18.18%	See budget narrative
916	5170	Medicare	Fringe Benefits	\$ 74,887.00	\$ 73,476.28	\$ 78,000.00	\$ 85,000.00	\$ 7,000.00	8.97%	See budget narrative
945	5740	Public Officials Liability Insurance	Insurance Premiums	\$ 13,350.00	\$ 11,581.00	\$ 14,685.00	\$ 14,323.10	\$ (361.90)	-2.46%	
Total				\$ 23,844,563.15	\$ 23,090,726.79	\$ 25,704,395.72	\$ 27,892,230.69	\$ 2,189,119.97	8.52%	

Town of West Tisbury
FY2026 Budget Request Worksheet

114 - Town Moderator

Salaries & Elected Officials

Job Title		FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Town Moderator	Stipend	\$ 370.00	\$ 370.00	\$ 370.00	\$ 370.00
Total Salaries & Elected Officials		\$ 370.00	\$ 370.00	\$ 370.00	\$ 370.00
				Percent Change	0.00%

Expenses

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ -	\$ -	\$ -	\$ -
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ 1,490.00	\$ 1,200.00	\$ 5,700.00	\$ 5,700.00
Professional & Technical (training/seminars)	5302		\$ -	\$ -	\$ 50.00	\$ 50.00
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ -	\$ -
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -
Communication-Notices/Ads	5346		\$ -	\$ -	\$ -	\$ -
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ -	\$ -	\$ 50.00	\$ 50.00
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ 50.00	\$ 50.00
Other Department Supplies	5580		\$ -	\$ -	\$ -	\$ -
Travel	5710		\$ -	\$ -	\$ 650.00	\$ 650.00
Dues & Memberships	5730		\$ 30.00	\$ 40.00	\$ 40.00	\$ 40.00
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 1,520.00	\$ 1,240.00	\$ 6,540.00	\$ 6,540.00
				Percent Change	0.00%	

Legal Services

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Legal Services	5305		\$ 500.00	\$ -	\$ 500.00	\$ 500.00
Total Expenses			\$ 500.00	\$ -	\$ 500.00	\$ 500.00
				Percent Change	0.00%	

Total Department/Committee	\$ 2,390.00	\$ 1,610.00	\$ 7,410.00	\$ 7,410.00
			Percent Change	0.00%

Submitted by: Caroline Flanders, Town Moderator & Chelsea Joiner, Town Accountant
Date Completed: 12/20/24



Town of West Tisbury FY2026 Budget Request Narrative

Submitted by (Department/Committee): Town Moderator

Name of Person Submitting: Caroline Flanders

Date Approved by Department/Committee: 12/20/2024

Narrative:

The Moderator wishes for her FY2026 budget to be the same as her FY2025 budget. I am in the midst of my first year in this position. I don't yet have sufficient experience upon which to propose budget changes, and I would appreciate beginning my tenure with a budget developed by my experienced predecessor.

**Town of West Tisbury
FY2026 Budget Request Worksheet**

122 - Select Board

Revenue						
Source/Description of Revenue	GL Account		FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Cable Annual License	4450		\$ 766.00	\$ 610.50	\$ 700.00	\$ 700.00
Copier Fees	4370		\$ 165.00	\$ -	\$ 100.00	\$ 100.00
Marijuana Host Agreement	4840		\$ 34,121.98	\$ -	\$ -	\$ -
Opioid Settlement	4840		\$ 4,385.63	\$ 761.28	\$ 953.00	\$ -
Permits - Beer/Wine	4450		\$ 1,200.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
Permits - Electric Utility	4840		\$ 125.00	\$ -	\$ 125.00	\$ 125.00
Permits - Entertainment	4450		\$ 25.00	\$ -	\$ -	\$ -
Permits - Events (Including Ag Fair)	4450		\$ 325.00	\$ 725.00	\$ 150.00	\$ 150.00
Permits - Food Truck	4450		\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Permits - Taxis	4450		\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Permits - Used Car Dealer	4420		\$ 50.00	\$ 75.00	\$ 50.00	\$ 50.00
Surplus Equipment Auction	4840		\$ 17,815.00	\$ -	\$ -	\$ -
UIRSD Chilmark Window Project	4840		\$ -	\$ 5,289.09	\$ -	\$ -
Total Revenue Generated			\$ 59,178.61	\$ 8,760.87	\$ 3,378.00	\$ 2,425.00

Salaries & Elected Officials						
			FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Board Member 1 (Miller)	Stipend		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Board Member 2 (Mitchell)	Stipend		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Board Member 3 (Manter)	Stipend		\$ -	\$ -	\$ 5,000.00	\$ -
Total Salaries & Elected Officials			\$ 10,000.00	\$ 10,000.00	\$ 15,000.00	\$ 10,000.00
Percent Change						-33.33%

Personal Services									
Job Title	Grade	Step	Hours/Week	Weeks/Year	Hourly Rate	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Town Administrator (Rand)	10	8	40	52.20	\$ 83.52	\$ 141,330.87	\$ 163,312.02	\$ 171,707.10	\$ 174,389.76
									Longevity 3%
									\$ 5,231.69
Town Hall Administrative Assistant (Ramotaur)	7	1	40	11.01	\$ 44.59	\$ 38,514.00	\$ 45,973.35	\$ 53,187.89	\$ 96,777.88
									Step Increase 9/16/2025
									\$ 46.82
Facilities Manager (New Position FY26)	8	2	40	52.20	\$ 51.49	\$ -	\$ -	\$ -	\$ 107,511.12
ATM Warrant Article #6 - Department Administrator						\$ -	\$ -	\$ 90,000.00	\$ -
Total Personal Services						\$ 179,844.87	\$ 209,285.37	\$ 314,894.99	\$ 383,910.46
Percent Change									17.98%

Expenses						
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ 4,958.03	\$ 436.22	\$ 5,500.00	\$ 5,500.00
Rentals & Leases	5270		\$ 8,617.54	\$ 11,194.68	\$ 14,000.00	\$ 14,000.00
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ 235.00	\$ 1,965.00	\$ 1,000.00	\$ 2,000.00
Professional & Technical (training/seminars)	5302		\$ -	\$ 290.00	\$ 1,000.00	\$ 800.00
Communication-Postage/Shipping	5342		\$ 83.03	\$ 72.00	\$ -	\$ -
Communication-Telephone/Internet	5344		\$ 331.92	\$ 539.37	\$ 500.00	\$ 600.00
Communication-Notices/Ads	5346		\$ 2,891.52	\$ 4,045.61	\$ 4,000.00	\$ 6,500.00
Communication-Publications/TV	5348		\$ -	\$ -	\$ 900.00	\$ 415.00
Other Purchased Services	5380		\$ -	\$ 615.00	\$ -	\$ -
Office Supplies	5420		\$ 13.50	\$ -	\$ -	\$ -
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ 1,060.47	\$ 324.36	\$ 400.00	\$ 750.00
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ -	\$ 920.05	\$ -	\$ -
Travel	5710		\$ 149.00	\$ 675.63	\$ 500.00	\$ 300.00
Dues & Memberships	5730		\$ 1,159.36	\$ 1,189.36	\$ 850.00	\$ 850.00
Insurance Premiums	5740		\$ 1,308.97	\$ 1,362.44	\$ 1,500.00	\$ 1,600.00
Other Unclassified Items	5780		\$ 4,000.00	\$ 1,299.15	\$ 5,000.00	\$ 5,000.00

Total Expenses				\$ 24,808.34	\$ 24,928.87	\$ 35,150.00	\$ 38,315.00
						Percent Change	9.00%

Legal Services							
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate	
Legal Services	5305		\$ -	\$ -	\$ -	\$ -	
Total Expenses			\$ -	\$ -	\$ -	\$ -	
						Percent Change	0.00%

Total Department/Committee				\$ 214,653.21	\$ 244,214.24	\$ 365,044.99	\$ 432,225.46
						Percent Change	18.40%

Submitted by: Jen Rand, Town Administrator
Date Completed: 12/19/24

**Town of West Tisbury
FY 2026 Budget Request Submission**

Submitted by (Department/Committee): Select Board
Name of Person Submitting Jennifer Rand
Date Approved by Department/Committee _____

Narrative:

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2024 and the budgetary impact of them. This should include any changes to revenues (fees and grants) that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing. **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. (Feel free to do as separate attachment)**

Budget 122 – Select Board: Some expenses that were in the Town Building Budget (192) have been more appropriately moved to this budget. Other changes are quite small based on actual spending. We are adding a new position for facilities manager which will cause a significant increase to the bottom line but is absolutely critical for maintaining our properties at this point.

Budget 124 – Municipal Hearing Officer: no change, payment mandated by law

Budget 151 – Legal: Level Funded. I think we will overspend this FY’s budget but it has been an unusual year, I don’t think we need to increase next year based on this one

Budget 192 – Town Buildings: I have very minor increases in a few lines to reflect actual spending

Budget 193 – Property Insurance: Budgeting based on advice from Insurance Agent

Budget 195 –Town Report: Slight decrease

Budget 196 – Town Clock: No Change

Budget 421 –Highway Superintendent: Increased annual by \$7,500

Budget 424 –Street Lights: slight decrease

Budget 491 – Cemeteries: Increase to account for extra mowing or property work

Budget 945 – Public Official Liability Insurance: Budgeting based on advice from Insurance Agent

**Town of West Tisbury
FY2026 Budget Request Worksheet**

124 - Municipal Hearing Officer

Salaries & Elected Officials

Job Title	GL Account	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Municipal Hearing Officer	5120	\$ 835.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Total Salaries & Elected Officials		\$ 835.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Percent Change					0.00%

Expenses

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ -	\$ -	\$ -	\$ -
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ -	\$ -	\$ -	\$ -
Professional & Technical (training/seminars)	5302		\$ -	\$ -	\$ -	\$ -
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ -	\$ -
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -
Communication-Notices/Ads	5346		\$ -	\$ -	\$ -	\$ -
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ -	\$ -	\$ -	\$ -
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ -	\$ -	\$ -	\$ -
Travel	5710		\$ -	\$ -	\$ -	\$ -
Dues & Memberships	5730		\$ -	\$ -	\$ -	\$ -
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
Percent Change					0.00%	

Legal Services

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
Percent Change					0.00%	

Total Department/Committee			\$ 835.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Percent Change					0.00%	

Submitted by: Jen Rand, Town Administrator
Date Completed: 12/19/24

**Town of West Tisbury
FY 2026 Budget Request Submission**

Submitted by (Department/Committee): Select Board
Name of Person Submitting Jennifer Rand
Date Approved by Department/Committee _____

Narrative:

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2024 and the budgetary impact of them. This should include any changes to revenues (fees and grants) that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing. **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. (Feel free to do as separate attachment)**

Budget 122 – Select Board: Some expenses that were in the Town Building Budget (192) have been more appropriately moved to this budget. Other changes are quite small based on actual spending. We are adding a new position for facilities manager which will cause a significant increase to the bottom line but is absolutely critical for maintaining our properties at this point.

Budget 124 – Municipal Hearing Officer: no change, payment mandated by law

Budget 151 – Legal: Level Funded. I think we will overspend this FY’s budget but it has been an unusual year, I don’t think we need to increase next year based on this one

Budget 192 – Town Buildings: I have very minor increases in a few lines to reflect actual spending

Budget 193 – Property Insurance: Budgeting based on advice from Insurance Agent

Budget 195 –Town Report: Slight decrease

Budget 196 – Town Clock: No Change

Budget 421 –Highway Superintendent: Increased annual by \$7,500

Budget 424 –Street Lights: slight decrease

Budget 491 – Cemeteries: Increase to account for extra mowing or property work

Budget 945 – Public Official Liability Insurance: Budgeting based on advice from Insurance Agent

**Town of West Tisbury
FY2026 Budget Request Worksheet**

131 - Finance Committee

Revenue

Source/Description of Revenue	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -
Total Revenue Generated	\$ -	\$ -	\$ -	\$ -

Personal Services

Job Title	Grade	Step	Total Annual Hours	Hourly Rate	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Administrative Assistant			<i>Eliminated Position</i>		\$ 1,274.00	\$ 1,390.56	\$ 2,342.40	\$ -
Total Personal Services					\$ 1,274.00	\$ 1,390.56	\$ 2,342.40	\$ -
Percent Change					-100%			

Expenses

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ -	\$ -	\$ -	\$ -
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ -	\$ -	\$ -	\$ -
Professional & Technical (training/seminars)	5302		\$ -	\$ 65.00	\$ 320.00	\$ 320.00
Communication	5340		\$ -	\$ -	\$ -	\$ -
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ -	\$ -
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -
Communication-Notices/Ads	5346		\$ -	\$ -	\$ 250.00	\$ 250.00
Communication-Publications/TV	5348		\$ -	\$ -	\$ 625.00	\$ 625.00
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ -	\$ -	\$ -	\$ -
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ -	\$ -	\$ -	\$ -
Travel	5710		\$ -	\$ 76.50	\$ 200.00	\$ 200.00
Dues & Memberships	5730		\$ 163.00	\$ 168.00	\$ 180.00	\$ 220.00
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 163.00	\$ 309.50	\$ 1,575.00	\$ 1,615.00
Percent Change			2.54%			

Legal Services

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
Percent Change			0.00%			

Total Department/Committee	\$ 1,437.00	\$ 1,700.06	\$ 3,917.40	\$ 1,615.00
	Percent Change			-58.77%

Submitted by: Greg Orcutt, Finance Committee Chair
Date Completed: 12/11/24

**Town of West Tisbury
FY2026 Budget Request Worksheet**

132 - Reserve Fund

Account Balance						
Job Title	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
	Actual	Actual	Actual	Actual	Budget	Estimate
Reserve Fund Balance	\$ 55,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 75,000.00	\$ 75,000.00
Special Town Meeting	\$ -	\$ -	\$ 13,250.00	\$ 25,000.00	\$ -	\$ -
Total Account Balances	\$ 55,000.00	\$ 50,000.00	\$ 63,250.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
					Percent Change	0.00%

Expenses							
Description	GL	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
	Account	Actual	Actual	Actual	Actual	Actual	Estimate
Finance Committee Expenses	5799	\$ 16,250.00	\$ 42,251.67	\$ 42,505.04	\$ 45,606.31	TBD	TBD
Total Reserve Fund Transfers		\$ 16,250.00	\$ 42,251.67	\$ 42,505.04	\$ 45,606.31	\$ -	\$ -

End of Year Reserve Fund Account Balance	\$ 38,750.00	\$ 7,748.33	\$ 20,744.96	\$ 29,393.69	TBD	TBD
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Submitted by: Greg Orcutt, Finance Committee Chair
Date Completed: 12/11/24

133 -- Annual Town Audit

ROBERT E. BROWN II
CERTIFIED PUBLIC ACCOUNTANTS
P.O. Box 230 - 25 CEMETERY STREET
Mendon, Massachusetts 01756

Phone: (508) 478-3941

October 7, 2023

Board of Selectmen
PO Box 278
West Tisbury Town Hall
West Tisbury, MA 02575

Honorable Board of Selectmen;

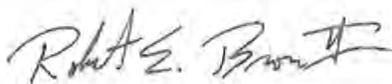
We would like to take this opportunity to submit our proposal for audit services with the Town of West Tisbury. We propose to perform the fiscal year 2024, 2025 and 2026 audits for \$22,000 per year. The engagements would be conducted under generally accepted auditing standards as promulgated by the American Institute of Certified Public Accountants. A management letter with regards to internal control and statutory compliance will also be provided.

If the Town is required to obtain a federal grant audit in compliance with OMB Circular A-133, a fee adjustment would be necessary. In order for the Town to be subject to this requirement, the Town would have to spend \$750,000 in federal grant funds in one fiscal year.

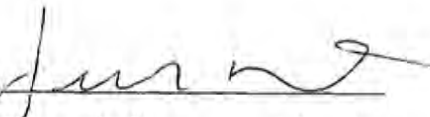
We look forward to serving the Town of West Tisbury. If this proposal is acceptable, please sign and date the acceptance line provided below and return one copy to our office.

Very truly yours,

Robert E. Brown II



Certified Public Accountant

Acceptance: 

Title: Town Administrator

Date: 10/12/23

**Town of West Tisbury
FY2026 Budget Request Worksheet**

135 - Town Accountant

Revenue

Source/Description of Revenue	Fund	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Miscellaneous Department Receipts	General	\$ -	\$ -	\$ -	\$ -
Total Revenue Generated		\$ -	\$ -	\$ -	\$ -

Personal Services

Job Title	Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Town Accountant/Finance Director	9	3	37.5	39.19	\$ 59.48	\$ 115,550.85	\$ 146,177.93	\$ 124,141.33	\$ 117,886.44
	4/1/2026	9	4	37.5	\$ 62.46				
Total Personal Services						\$ 115,550.85	\$ 146,177.93	\$ 124,141.33	\$ 117,886.44
Percent Change									-5.04%

Expenses

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ -	\$ -	\$ -	\$ -
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ -	\$ -	\$ -	\$ -
Professional & Technical (training/seminars)	5302		\$ 75.00	\$ -	\$ 800.00	\$ 800.00
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ -	\$ -
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -
Communication-Notices/Ads	5346		\$ -	\$ -	\$ -	\$ -
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ 438.94	\$ 1,823.96	\$ 1,500.00	\$ 1,000.00
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ 300.00	\$ 300.00
Other Department Supplies	5580		\$ -	\$ -	\$ -	\$ -
Travel	5710		\$ 198.45	\$ -	\$ 2,000.00	\$ 2,000.00
Dues & Memberships	5730		\$ 50.00	\$ 50.00	\$ 70.00	\$ 70.00
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 762.39	\$ 1,873.96	\$ 4,670.00	\$ 4,170.00
Percent Change						-11.99%

Legal Services

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
Percent Change						0.00%

Total Department/Committee	\$ 116,313.24	\$ 148,051.89	\$ 128,811.33	\$ 122,056.44
Percent Change				-5.24%

Submitted by: Chelsea Joiner, Town Accountant
Date Completed: 12/16/24



Town of West Tisbury FY2026 Budget Request Narrative

Submitted by (Department/Committee): Town Accountant

Name of Person Submitting: Chelsea Joiner

Date Approved by Department/Committee: 12/16/2024

Narrative: The budget largely remains consistent from FY2025 as I will attend off-island accountant events and trainings. I reduced my office supplies budget by \$500.

**Town of West Tisbury
FY2026 Budget Request Worksheet**

141 - Assessors

Revenue

Source/Description of Revenue	Fund	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Miscellaneous Department Receipts	General	\$ -	\$ -	\$ -	\$ -
Total Revenue Generated		\$ -	\$ -	\$ -	\$ -

Salaries & Elected Officials

	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate	
Board Member 1 (Colaneri)	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
Board Member 2 (McFarland)	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
Board Member 3 (Schubert)	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
Total Salaries & Elected Officials		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Percent Change				0.00%	

Personal Services

Job Title	Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Principal Assessor (Anderson)	9	7	35	35.57	\$ 72.31	\$ 95,340.22	\$ 118,357.83	\$ 139,632.16	\$ 134,217.21
Step Increase 3/7/2026	9	8	35	16.63	\$ 75.93				
Data Collector (Nevin)	4	3	32	18.43	\$ 36.94	\$ 33,806.52	\$ 51,759.61	\$ 63,464.73	\$ 63,693.04
Step Increase 11/7/2025	4	4	32	33.77	\$ 38.78				
Data Collector (New Hire Replaces Admin)	4	2	32	52.2	\$ 35.18	\$ -	\$ 500.22	\$ 28,732.97	\$ 58,764.67
Total Personal Services						\$ 129,146.74	\$ 170,617.66	\$ 231,829.86	\$ 256,674.92
Percent Change								9.68%	

Expenses

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ 9,712.50	\$ 8,340.00	\$ 8,500.00	\$ 8,800.00
Rentals & Leases	5270		\$ 66.00	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ 3,025.39	\$ 6,606.70	\$ 7,700.00	\$ 6,000.00
Professional & Technical (training/seminars)	5302		\$ 622.18	\$ 865.00	\$ 1,600.00	\$ 1,600.00
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ 100.00	\$ 100.00
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -
Communication-Notices/Ads	5346		\$ 2,683.14	\$ 635.04	\$ 100.00	\$ 100.00
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ 4,200.00	\$ 11,880.00	\$ 12,900.00	\$ 13,500.00
Office Supplies	5420		\$ 1,254.81	\$ 950.05	\$ 1,500.00	\$ 1,500.00
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ -	\$ 1,053.98	\$ -	\$ -
Travel	5710		\$ 95.00	\$ 535.26	\$ 2,000.00	\$ 1,000.00
Dues & Memberships	5730		\$ 350.00	\$ 300.00	\$ 550.00	\$ 400.00
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 22,009.02	\$ 31,166.03	\$ 34,950.00	\$ 33,000.00
Percent Change						-5.58%

Legal Services						
Description	GL Account	Notes	FY2023	FY2024	FY2025	FY2026
			Actual	Actual	Estimate	Estimate
Legal Services	5305		\$ 2,566.00	\$ 2,665.00	\$ 20,000.00	\$ 20,000.00
Total Expenses			\$ 2,566.00	\$ 2,665.00	\$ 20,000.00	\$ 20,000.00
					Percent Change	0.00%
Total Department/Committee			\$ 156,721.76	\$ 207,448.69	\$ 289,779.86	\$ 312,674.92
					Percent Change	7.90%

Submitted by: MacGregor Anderson, Principal Assessor
Date Completed: 12/4/24



Town of West Tisbury FY2026 Budget Request Narrative

Submitted by (Department/Committee): Board of Assessors

Name of Person Submitting: MacGregor Anderson

Date Approved by Department/Committee: 12/3/2024

Narrative:

The Assessors' FY26 proposed budget shows an 10% increase in personal services and a 6% decrease in expenses. The legal services request is for flat funding. The overall requested budget increase is 7.9%.

Personal Services is up 10%. A portion of the increase is due to standard step and wage adjustments. However, we are also requesting a change from an 18 hour a week Administrative Assistant to a 32 hour a week Data Collector Assistant Assessor. Having two employees who can handle data collection will allow us to address the top directive for West Tisbury from the Department of Revenue. We did reduce the Principal Assessor's hours from 37.5 to 35 and the current Data Collector Assistant Assessor from 35 to 32 to partially offset this new expense.

We have five sub accounts in Expenses that changed over FY25.

Repairs and Maintenance Services is up 3.5% based on expected CAMA (Computer Assisted Mass Appraisal, our assessing database and quantitative engine) maintenance and support price increases.

Professional & Technical Services is down 22.1%. We anticipate small annual increases from CAI (the company that hosts our public online assessor mapping, often called GIS, and also converts recorded plans to digital maps annually), Marshall & Swift (who produce a construction cost guide), and King Information Services (who maintain our microfilm archives).

Despite the vendor price increases in Professional and Technical Services, we have reduced our request for general consulting funding, often used for additional data collection services. This more than offsets the pricing increases in that account.

Other Purchased Services is up 4.7% based primarily on expected increases from Nearmap (provides high definition aerial photography and the software to measure to the nearest foot, including side views of buildings). Although the ZBA, Building Department, Planning and Conservation Commission all use Nearmap as well, the Assessors consume 87% of the Nearmap data.

Finally, we reduced Travel by 50% and Dues and Memberships by 27% based on recent usage.

**Town of West Tisbury
FY2026 Budget Request Worksheet**

145 - Treasurer

Revenue						
Source/Description of Revenue	GL Account		FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Penalties & Interest Real Estate & Property	4171		\$ 57,995.83	\$ 49,429.51	\$ 45,000.00	\$ 45,000.00
Penalties & Interest Excise Taxes	4172		\$ 17,303.56	\$ 24,117.84	\$ 7,500.00	\$ 10,000.00
Investment Income	4820		\$ 77,582.74	\$ 126,798.20	\$ 60,000.00	\$ 60,000.00
Other Dept. Revenue - Treasurer/Collector	4370		\$ 2,400.00	\$ 1,600.00	\$ 2,000.00	\$ 2,000.00
Total Revenue Generated			\$ 155,282.13	\$ 201,945.55	\$ 114,500.00	\$ 117,000.00

Personal Services									
Job Title	Grade	Step	Hours/Week	Weeks/Year	Hourly Rate	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Treasurer/Collector (Burke)	9	1	40	26.43	\$ 53.96	\$ 105,181.94	\$ 119,077.53	\$ 127,819.12	\$ 115,441.49
Step Increase 1/2/2026	9	2		25.77	\$ 56.65				
Treasurer Consultation Services (Logue)	9	8	75	Hours Only	\$ 75.93	\$ -	\$ -	\$ -	\$ 5,694.75
Assistant Treasurer/Collector (Bennett)	7	2	35	48.43	\$ 46.82	\$ 65,219.30	\$ 81,802.36	\$ 86,626.16	\$ 85,849.02
Step Increase 6/5/2026	7	3	35	3.77	\$ 49.16				
Total Personal Services						\$ 170,401.24	\$ 200,879.89	\$ 214,445.29	\$ 206,985.26
								Percent Change	-3.48%

Expenses							
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate	
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -	
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -	
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance Services	5240		\$ -	\$ -	\$ -	\$ -	
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -	
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -	
Professional & Technical (services)	5300		\$ 12,666.18	\$ 12,489.76	\$ 14,100.00	\$ 15,000.00	
Professional & Technical (training/seminars)	5302		\$ 25.00	\$ 425.07	\$ 300.00	\$ 600.00	
Communication-Postage/Shipping	5342		\$ 9,956.63	\$ 8,864.54	\$ 11,000.00	\$ 10,500.00	
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -	
Communication-Notices/Ads	5346		\$ 415.72	\$ 320.00	\$ 750.00	\$ 750.00	
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -	
Other Purchased Services	5380		\$ -	\$ 186.93	\$ 250.00	\$ 300.00	
Office Supplies	5420		\$ 459.32	\$ 139.73	\$ 350.00	\$ 350.00	
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -	
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -	
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -	
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -	
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -	
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -	
Other Department Supplies	5580		\$ 1,202.78	\$ -	\$ 1,450.00	\$ 1,550.00	
Travel	5710		\$ 397.38	\$ 1,593.43	\$ 1,700.00	\$ 2,200.00	
Dues & Memberships	5730		\$ 160.00	\$ 205.00	\$ 200.00	\$ 240.00	
Insurance Premiums	5740		\$ 1,537.50	\$ 1,537.50	\$ 1,550.00	\$ 1,550.00	
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -	
Total Expenses			\$ 26,820.51	\$ 25,761.96	\$ 31,650.00	\$ 33,040.00	
						Percent Change	4.39%

Legal Services							
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate	
Legal Services	5305		\$ -	\$ -	\$ -	\$ -	
Total Expenses			\$ -	\$ -	\$ -	\$ -	
						Percent Change	0.00%

Total Department/Committee	\$ 197,221.75	\$ 226,641.85	\$ 246,095.29	\$ 240,025.26
			Percent Change	-2.47%

Submitted by: Katherine Logue, Treasurer/Collector

Date Completed: 12/16/24 & Revised 2/7/25 to Increase Consulting Hours



Town of West Tisbury FY2026 Budget Request Narrative

Submitted by (Department/Committee): Treasurer/Collector Department – 145

Name of Person Submitting: Kathy Logue

Date Approved by Department/Committee: 12/16/2024

Narrative: This budget is in line with the new Treasurer/Collector being hired at Grade 9 Step 1 in January of 2025 at 40 hours/week, and the current Assistant Treasurer/Collector starting FY 2026 at Grade 7 Step 2 and moving to 35 hours/week, with both moving up another step at their respective anniversaries during the new fiscal year. It also assumes slightly higher costs for contracted services such as fiscal advisor, as well as higher postage and printing costs. Because both of them are new, the travel and training costs are increased, as both will be working toward certification with required continuing education. The increased expenses are offset by savings in personnel lines due to lower steps on the scale.

**Town of West Tisbury
FY2026 Budget Request Worksheet**

151 - Legal Services

Legal Services					
Source/Description of Account	GL Account	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Legal Services	5305	\$ 72,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
Total Budgeted Amount		\$ 72,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
				Percent Change	0.00%

Expenses					
Description	GL Account	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Legal Services	5305	\$71,777.87	\$ 64,697.09	TBD	TBD
Total Expenses		\$71,777.87	\$ 64,697.09		

End of Year Legal Services Account Balance		\$ 222.13	\$ 10,302.91	TBD	TBD
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Submitted by: Jen Rand, Town Administrator

Date Completed: 12/13/24

**Town of West Tisbury
FY 2026 Budget Request Submission**

Submitted by (Department/Committee): Select Board
Name of Person Submitting Jennifer Rand
Date Approved by Department/Committee _____

Narrative:

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2024 and the budgetary impact of them. This should include any changes to revenues (fees and grants) that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing. **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. (Feel free to do as separate attachment)**

Budget 122 – Select Board: Some expenses that were in the Town Building Budget (192) have been more appropriately moved to this budget. Other changes are quite small based on actual spending. We are adding a new position for facilities manager which will cause a significant increase to the bottom line but is absolutely critical for maintaining our properties at this point.

Budget 124 – Municipal Hearing Officer: no change, payment mandated by law

Budget 151 – Legal: Level Funded. I think we will overspend this FY’s budget but it has been an unusual year, I don’t think we need to increase next year based on this one

Budget 192 – Town Buildings: I have very minor increases in a few lines to reflect actual spending

Budget 193 – Property Insurance: Budgeting based on advice from Insurance Agent

Budget 195 –Town Report: Slight decrease

Budget 196 – Town Clock: No Change

Budget 421 –Highway Superintendent: Increased annual by \$7,500

Budget 424 –Street Lights: slight decrease

Budget 491 – Cemeteries: Increase to account for extra mowing or property work

Budget 945 – Public Official Liability Insurance: Budgeting based on advice from Insurance Agent

**Town of West Tisbury
FY2026 Budget Request Worksheet**

152 - Personnel Board

Revenue

Source/Description of Revenue	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Miscellaneous Receipts	\$ -	\$ -	\$ -	\$ -
Total Revenue Generated	\$ -	\$ -	\$ -	\$ -

Personal Services

Job Title	Grade	Step	Hours/Week	Weeks/Year	Hourly Rate	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Board Administrator (New Hire)	7	3	5	52.20	\$ 49.16	\$ 3,376.01	\$ 4,255.86	\$ 16,127.11	\$ 12,830.76
Total Personal Services						\$ 3,376.01	\$ 4,255.86	\$ 16,127.11	\$ 12,830.76
									-25.69%

Expenses

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ -	\$ -	\$ -	\$ -
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ -	\$ -	\$ -	\$ -
Professional & Technical (training/seminars)	5302		\$ -	\$ -	\$ 175.00	\$ 175.00
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ 25.00	\$ 25.00
Communication	5340		\$ -	\$ -	\$ -	\$ -
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -
Communication-Notices/Ads	5346		\$ -	\$ -	\$ 50.00	\$ 50.00
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ 25.82	\$ -	\$ 50.00	\$ 50.00
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ -	\$ -	\$ -	\$ -
Travel	5710		\$ -	\$ -	\$ 275.00	\$ 250.00
Dues & Memberships	5730		\$ 225.00	\$ 225.00	\$ 225.00	\$ 250.00
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 250.82	\$ 225.00	\$ 800.00	\$ 800.00
						0.00%

Legal Services

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
						0.00%

Total Department/Committee			\$ 3,626.83	\$ 4,480.86	\$ 16,927.11	\$ 13,630.76
						-19.47%

Submitted by: Maria McFarland, Personnel Board Administrator
Date Completed: 12/16/24



Town of West Tisbury FY2026 Budget Request Narrative

Submitted by (Department/Committee): Personnel Board

Name of Person Submitting: Maria McFarland

Date Approved by Department/Committee: 12/16/2024

Narrative: The Personnel Board Administrator will be retiring sometime before June 30, 2024. Accordingly, the Personal Services line item will be reduced.



Town of West Tisbury FY2026 Budget Request Narrative

Submitted by (Department/Committee): Data Processing

Name of Person Submitting: Kathy Logue & Shawn Ramotaur

Date Approved by Department/Committee: 12/20/2024

Narrative:

Salary: For the 2026 Fiscal Year, the \$4000 stipend has been absorbed back into the Data Processing Budget due to the fact that Shawn's role as the Town IT person and Administrator of the Data Processing Department is a salaried and benefited position paid through the Town's Select Board Budget.

Expense: This budget maintains our level of effort to upgrade hardware and software on an ongoing basis and provide IT support and training for staff for those who need it. The increases are due entirely to increased software licensing/support costs for the various software required for the town hall to do its work. I think a 6% increase in the Data Processing Budget is appropriate to mitigate any future unseen costs associated with upgrading and maintaining the Town's technological infrastructure as new technology emerges.

**Town of West Tisbury
FY2026 Budget Request Worksheet**

158 - Tax Title Foreclosures

Revenue						
Source/Description of Revenue	GL Account		FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Tax Title Redemptions	4142		\$ 32,043.81	\$ 5,892.87	\$ 7,500.00	\$ 7,500.00
Tax Title Penalties & Interest	4173		\$ 4,948.13	\$ 350.17	\$ 2,500.00	\$ 1,500.00
Total Revenue Generated			\$ 36,991.94	\$ 5,892.87	\$ 10,000.00	\$ 9,000.00

Expenses						
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ -	\$ -	\$ -	\$ -
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ -	\$ -	\$ -	\$ -
Professional & Technical (training/seminars)	5302		\$ -	\$ -	\$ -	\$ -
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ -	\$ -
Communication	5340		\$ -	\$ -	\$ -	\$ -
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -
Communication-Notices/Ads	5346		\$ -	\$ -	\$ -	\$ -
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ -	\$ -	\$ -	\$ -
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ -	\$ -	\$ 150.00	\$ 150.00
Travel	5710		\$ -	\$ -	\$ -	\$ -
Dues & Memberships	5730		\$ -	\$ -	\$ -	\$ -
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ 150.00	\$ 150.00
					Percent Change	0.00%

Legal Services						
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Legal Services	5305		\$ 1,832.00	\$ 2,148.25	\$ 4,000.00	\$ 4,000.00
Total Expenses			\$ 1,832.00	\$ 2,148.25	\$ 4,000.00	\$ 4,000.00
					Percent Change	0.00%

Total Department/Committee	\$ 1,832.00	\$ 2,148.25	\$ 4,150.00	\$ 4,150.00
			Percent Change	0.00%

Submitted by: Katherine Logue, Treasurer/Collector
Date Completed: 11/25/24



Town of West Tisbury FY2026 Budget Request Narrative

Submitted by (Department/Committee): Tax Title Foreclosure – 158

Name of Person Submitting: Kathy Logue

Date Approved by Department/Committee: 11/25/2024

Narrative: This budget is level funded – no need to change anything.

**Town of West Tisbury
FY2026 Budget Request Worksheet**

161 - Town Clerk

Revenue

Source/Description of Revenue	GL Account	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Miscellaneous Dept Receipts	161.4370	\$ 1,201.65	\$ 1,336.00	\$ 800.00	\$ 800.00
Town Dog Fees	161.4420	\$ 3,559.00	\$ 3,741.00	\$ 4,000.00	\$ 4,000.00
State Hunting / Fishing	925.000.1040	\$ 2,071.60	\$ 2,244.25	\$ 1,800.00	\$ 1,800.00
Total Revenue Generated		\$ 6,832.25	\$ 7,321.25	\$ 6,600.00	\$ 6,600.00

Personal Services

Job Title	Grade	Step	Hours/Week	Weeks/Year	Hourly Rate	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Town Clerk (Whiting-Wells)	N/A - Salary		25	52.2	\$ 62.75	\$ 65,678.43	\$ 76,212.14	\$ 79,852.69	\$ 83,526.53

Salary equivalent of Grade 7 Step 8 with % Adjustment & includes 2% longevity

Total Personal Services \$ 65,678.43 \$ 76,212.14 \$ 79,852.69 \$ 83,526.53
Percent Change 4.60%

Expenses

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ 135.00	\$ 140.00	\$ 135.00	\$ 140.00
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ 66.00	\$ 69.00	\$ 100.00	\$ 100.00
Professional & Technical (training/seminars)	5302		\$ 100.00	\$ 38.52	\$ 100.00	\$ 100.00
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ -	\$ -
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -
Communication-Notices/Ads	5346		\$ -	\$ -	\$ -	\$ -
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ -	\$ 160.63	\$ 450.00	\$ 250.00
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ 266.61	\$ 451.39	\$ 100.00	\$ 400.00
Uniforms	5581		\$ -	\$ -	\$ -	\$ -
Travel	5710		\$ 210.00	\$ 229.00	\$ 100.00	\$ 100.00
Dues & Memberships	5730		\$ 100.00	\$ 65.00	\$ 100.00	\$ 100.00
Insurance Premiums	5740		\$ 200.00	\$ 100.00	\$ 200.00	\$ 100.00
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 1,077.61	\$ 1,253.54	\$ 1,285.00	\$ 1,290.00
			Percent Change			0.39%

Legal Services

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
			Percent Change			0.00%

Total Department/Committee \$ 66,756.04 \$ 77,465.68 \$ 81,137.69 \$ 84,816.53
Percent Change 4.53%

Submitted by: Tara Whiting-Wells, Town Clerk
Date Completed: 12/11/24

**Town of West Tisbury
FY2026 Budget Request Worksheet**

162 - Elections

Revenue

Source/Description of Revenue	GL Account	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
State Extended Polling Hours/State Election	4699	\$ 439.50	\$ 586.30	\$ -	\$ 500.00
State Early Voting	4699	\$ 1,324.89	\$ -	\$ -	\$ 1,400.00
Total Revenue Generated		\$ 1,764.39	\$ 586.30	\$ -	\$ 1,900.00

Personal Services

Job Title	Qty Workers	Hours/Election	Qty Elections	Hourly Rate	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Election Workers - Local Elections	10	13	2	\$ 15.00			\$ 7,800.00	\$ 3,900.00
Constables - Local Elections	1	13	2	\$ 16.00			\$ 832.00	\$ 416.00
Warden - Local Elections	1	20	2	\$ 16.00			\$ 1,280.00	\$ 640.00
Total Personal Services					\$ 1,635.00	\$ 693.50	\$ 9,912.00	\$ 4,956.00
							Percent Change	-50.00%

Expenses

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ -	\$ 1,550.00	\$ 400.00	\$ 400.00
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ -	\$ -	\$ -	\$ -
Professional & Technical (training/seminars)	5302		\$ -	\$ -	\$ -	\$ -
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ 5,000.00	\$ 3,000.00
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -
Communication-Notices/Ads	5346		\$ -	\$ -	\$ 100.00	\$ 100.00
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ -	\$ -	\$ 200.00	\$ 200.00
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -
Other Department Supplies	5580	Voting machines chips and ballot printing	\$ 4,802.67	\$ 3,471.33	\$ 8,000.00	\$ 6,000.00
Uniforms	5581		\$ -	\$ -	\$ -	\$ -
Travel	5710		\$ -	\$ -	\$ -	\$ -
Dues & Memberships	5730		\$ -	\$ -	\$ -	\$ -
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 4,802.67	\$ 5,021.33	\$ 13,700.00	\$ 9,700.00
					Percent Change	-29.20%

Legal Services

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
					Percent Change	0.00%

Total Department/Committee		\$ 6,437.67	\$ 5,714.83	\$ 23,612.00	\$ 14,656.00
				Percent Change	-37.93%

Submitted by: Tara Whiting-Wells, Town Clerk
Date Completed: 12/11/24

**Town of West Tisbury
FY2026 Budget Request Worksheet**

163 - Registrars

Revenue

Source/Description of Revenue	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Miscellaneous Department Receipts	\$ -	\$ -	\$ -	\$ -
Total Revenue Generated	\$ -	\$ -	\$ -	\$ -

Salaries & Elected Officials

Job Title	Salary/Stipend	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Registrar 1 (Hull)	Stipend	\$ 50.00	\$ 50.00	\$ 75.00	\$ 75.00
Registrar 2 (Kirby)	Stipend	\$ 50.00	\$ 50.00	\$ 75.00	\$ 75.00
Registrar 3 (Klaren)	Stipend	\$ 50.00	\$ -	\$ 75.00	\$ 75.00
Town Clerk (Whiting-Wells)	Stipend	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
Total Personal Services		\$ 300.00	\$ 250.00	\$ 375.00	\$ 375.00
Percent Change					0.00%

Expenses

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ -	\$ -	\$ -	\$ -
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ -	\$ -	\$ -	\$ -
Professional & Technical (training/seminars)	5302		\$ -	\$ -	\$ -	\$ -
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -
Communication-Notices/Ads	5346		\$ -	\$ -	\$ -	\$ -
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ 1,580.99	\$ 685.30	\$ 1,800.00	\$ 1,500.00
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ -	\$ -	\$ 200.00	\$ 200.00
Uniforms	5581		\$ -	\$ -	\$ -	\$ -
Travel	5710		\$ -	\$ -	\$ -	\$ -
Dues & Memberships	5730		\$ -	\$ -	\$ -	\$ -
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 1,580.99	\$ 685.30	\$ 3,000.00	\$ 2,700.00
Percent Change						-10.00%

Legal Services

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
Percent Change						0.00%

Total Department/Committee	\$ 1,880.99	\$ 935.30	\$ 3,375.00	\$ 3,075.00
Percent Change				-8.89%

Submitted by: Tara Whiting-Wells, Town Clerk

Date Completed: 12/11/24



Town of West Tisbury

West Tisbury, MA 02575

The only substantive change (drop) in my budget is the amount for elections. I anticipate one election (local) for 2025 but I always budget for one extra.

I am happy to answer any questions.

Thank you

Tara Whiting-Wells

West Tisbury Town Clerk

Board of Selectmen
Conservation Commission
Board of Health
Town Clerk

P. O. Box 278 508-696-0102
P. O. Box 278 508-696-6404
P. O. Box 278 508-696-0105
P. O. Box 278 508-696-0148

Planning Board
Treasurer
Board of Assessors
Town Accountant

P. O. Box 278 508-696-0149
P. O. Box 278 508-696-0108
P. O. Box 264 508-696-0101
P. O. Box 278 508-696-0106

Fax 508-696-0103

**Town of West Tisbury
FY2026 Budget Request Worksheet**

171 - Conservation Commission

Revenue

Source/Description of Revenue	Fund	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Wetlands Protection Fund Fees	280.171.4000	\$ 1,421.00	\$ 3,076.50	\$ 1,000.00	\$ 1,000.00
Conservation Fund - Interest	286.171.4370	\$ 665.00	\$ 425.00	\$ 500.00	\$ 500.00
Revolving Fund (C44 S 53E1/2) Local Fees	848.171.4820	\$ 1,090.88	\$ 2,393.87	\$ 100.00	\$ 100.00
Total Revenue Generated		\$ 3,176.88	\$ 5,895.37	\$ 1,600.00	\$ 1,600.00

Personal Services

Job Title	Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Board Administrator (McFarland)	7	8	21.5	52.20	\$ 62.75	\$ 55,184.69	\$ 63,484.17	\$ 69,346.58	\$ 70,424.33
Longevity 4% 5/9/26									\$ 2,816.97
Total Personal Services						\$ 55,184.69	\$ 63,484.17	\$ 69,346.58	\$ 73,241.30
								Percent Change	5.32%

Expenses

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate		
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -		
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -		
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -		
Repairs & Maintenance Services	5240		\$ 325.20	\$ -	\$ 200.00	\$ 200.00		
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -		
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -		
Professional & Technical (services)	5300		\$ -	\$ -	\$ 1,400.00	\$ 1,200.00		
Professional & Technical (training/seminars)	5302		\$ 110.00	\$ 345.00	\$ 600.00	\$ 600.00		
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ -	\$ -		
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -		
Communication-Notices/Ads	5346		\$ -	\$ 316.00	\$ 140.00	\$ 140.00		
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -		
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -		
Office Supplies	5420		\$ 74.71	\$ -	\$ 40.00	\$ 40.00		
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -		
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -		
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -		
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -		
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -		
Educational Supplies	5510		\$ 23.65	\$ 395.00	\$ -	\$ -		
Other Department Supplies	5580		\$ -	\$ 280.00	\$ -	\$ -		
Travel	5710		\$ -	\$ 831.69	\$ 400.00	\$ 600.00		
Dues & Memberships	5730		\$ 387.00	\$ 491.00	\$ 400.00	\$ 400.00		
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -		
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -		
Total Expenses			\$ 920.56	\$ 2,658.69	\$ 3,180.00	\$ 3,180.00		
							Percent Change	0.00%

Legal Services

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate		
Legal Services	5305		\$ -	\$ -	\$ -	\$ -		
Total Expenses			\$ -	\$ -	\$ -	\$ -		
							Percent Change	0.00%

Total Department/Committee		\$ 56,105.25	\$ 66,142.86	\$ 72,526.58	\$ 76,421.30
Percent Change					5.37%

Submitted by: Maria McFarland, Conservation Commission Board Administrator
Date Completed: 12/17/24



Town of West Tisbury FY2026 Budget Request Narrative

Submitted by (Department/Committee): Conservation Commission

Name of Person Submitting: Maria McFarland

Date Approved by Department/Committee: 12/4/2024

Narrative: The Conservation Commission does not anticipate any significant changes to the department for FY2026.

**Town of West Tisbury
FY2026 Budget Request Worksheet**

175 - Planning Board

Revenue

Source/Description of Revenue	Fund/Account	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Planning Board - Application Fees	175.4370	\$ 3,900.00	\$ 3,925.00	\$ 2,500.00	\$ 2,500.00
Total Revenue Generated		\$ 3,900.00	\$ 3,925.00	\$ 2,500.00	\$ 2,500.00

Salaries & Elected Officials

Board Member	Stipend/Salary	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Board Member 1 (Merry)	Stipend	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Board Member 2 (Smith)	Stipend	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Board Member 3 (Upton)	Stipend	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Board Member 4 (Rau)	Stipend	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Board Member 5 (Soikkeli)	Stipend	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Total Personal Services		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Percent Change					0.00%

Personal Services

Job Title	Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Board Administrator (Rossi)	7	8	27	52.20	\$ 62.75	\$ 67,505.01	\$ 80,052.34	\$ 85,395.41	\$ 88,439.85
									Longevity 1%
									\$ 884.40
Total Personal Services						\$ 67,505.01	\$ 80,052.34	\$ 85,395.41	\$ 89,324.25
Percent Change									4.40%

Expenses

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ -	\$ -	\$ -	\$ -
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ -	\$ -	\$ 2,500.00	\$ 2,500.00
Professional & Technical (training/seminars)	5302		\$ 25.00	\$ 111.30	\$ 500.00	\$ 500.00
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ 50.00	\$ 50.00
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -
Communication-Notices/Ads	5346		\$ 3,077.08	\$ 3,914.14	\$ 3,000.00	\$ 3,000.00
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ 850.00	\$ 850.00
Office Supplies	5420		\$ 678.85	\$ 227.49	\$ 300.00	\$ 300.00
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ 95.00	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ -	\$ -	\$ 200.00	\$ 200.00
Travel	5710		\$ -	\$ 108.50	\$ 350.00	\$ 350.00
Dues & Memberships	5730		\$ -	\$ -	\$ 95.00	\$ 95.00
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 3,875.93	\$ 4,361.43	\$ 7,845.00	\$ 7,845.00
Percent Change						0.00%

Legal Services

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
Percent Change						0.00%

Total Department/Committee		\$ 76,380.94	\$ 89,413.77	\$ 98,240.41	\$ 102,169.25
		Percent Change		4.00%	

Submitted by: Jane Rossi, Planning Board Administrator
Date Completed: 12/2/24



Town of West Tisbury FY2026 Budget Request Narrative

Submitted by (Department/Committee): Planning Board

Name of Person Submitting: Jane Rossi

Date Approved by Department/Committee: 12/2/2024

Narrative: The Planning Board has not made any changes to the budget for FY2026 outside of the wage adjustment.

**Town of West Tisbury
FY2026 Budget Request Worksheet**

176 - Zoning Board of Appeals

Revenue

Source/Description of Revenue	Fund/Account	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
ZBA - Application Fees	001.176.4370.0000.000	\$ 13,000.00	\$ 12,200.00	\$ 12,000.00	\$ 12,000.00
Total Revenue Generated		\$ 13,000.00	\$ 12,200.00	\$ 12,000.00	\$ 12,000.00

Personal Services

Job Title	Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Board Administrator	7	5	35.00	0.71	\$ 54.20	\$ 81,700.31	\$ 85,674.96	\$ 94,675.14	\$ 103,906.82
	7/6/2025	7	6	35.00	\$ 56.91				
Total Personal Services						\$ 81,700.31	\$ 85,674.96	\$ 94,675.14	\$ 103,906.82
Percent Change									9.75%

Expenses

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ -	\$ -	\$ -	\$ -
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ -	\$ -	\$ 500.00	\$ 500.00
Professional & Technical (training/seminars)	5302		\$ 50.00	\$ -	\$ 400.00	\$ 400.00
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ -	\$ -
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -
Communication-Notices/Ads	5346		\$ 7,731.73	\$ 7,416.36	\$ 7,500.00	\$ 7,500.00
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ 1,106.50	\$ 320.04	\$ 1,000.00	\$ 1,000.00
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ -	\$ -	\$ -	\$ -
Travel	5710		\$ -	\$ -	\$ 300.00	\$ 300.00
Dues & Memberships	5730		\$ -	\$ -	\$ -	\$ -
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 8,888.23	\$ 7,736.40	\$ 9,700.00	\$ 9,700.00
Percent Change						0.00%

Legal Services

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Legal Services	5305		\$ 4,511.30	\$ 16,085.75	\$ 5,000.00	\$ 5,000.00
Total Expenses			\$ 4,511.30	\$ 16,085.75	\$ 5,000.00	\$ 5,000.00
Percent Change						0.00%

Total Department/Committee			\$ 95,099.84	\$ 109,497.11	\$ 109,375.14	\$ 118,606.82
Percent Change						8.44%

Submitted by: Kim Leaird, Zoning Board of Appeals Administrator

Date Completed: 12/5/24



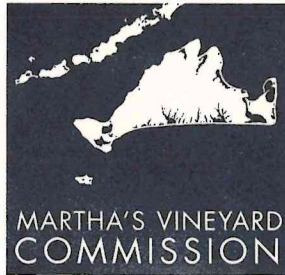
Town of West Tisbury FY2026 Budget Request Narrative

Submitted by (Department/Committee): Zoning Board of Appeals

Name of Person Submitting: Kim Leaird

Date Approved by Department/Committee: 12/5/2024

Narrative: The Zoning Board of Appeals has voted to level fund its budget other than its personal services which is dependent on the expected COLA increase still to be voted on by the Personnel Board.



February 1, 2025

Town of West Tisbury
Board of Assessors
P.O. Box 264
West Tisbury, MA 02575

Dear Board of Assessors:

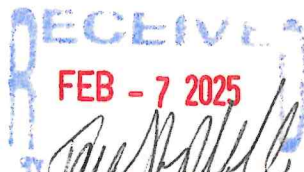
The Martha's Vineyard Commission voted at a Commission Meeting on January 16, 2025, to adopt a budget which is attached hereto. As per this budget, the amount to be paid to the Commission by the Town of Tisbury is **\$267,300.00**. This letter is the official certification by the Martha's Vineyard Commission of the assessment to be paid by the Town of Tisbury for the budget of the Martha's Vineyard Commission for the fiscal year 2026.

Sincerely,

Ernest R. Thomas
Clerk/Treasurer

Enclosure

cc: Commissioner Geoffrey E. Snyder
Massachusetts Department of Revenue
100 Cambridge Street, Boston, MA 02114



† 508.693.3453 • † 508.693.7894 • P.O. BOX 1447 • 33 NEW YORK AVENUE • OAK BLUFFS, MA 02557
INFO@MVCOMMISSION.ORG • WWW.MVCOMMISSION.ORG

6. MVC FY2026 FINAL BUDGET

16-Jan-25						Specific Notes: See Pages 10- 11
	FY2025 Budget	FY2026 INITIAL	Change			
			\$	%		
INCOME						
Grants/Contracts/Gifts	\$ 550,000	\$ 600,000	\$ 50,000	9.1%	A	
Housing Reimbursement	\$ 34,200	\$ 34,560	\$ 360	1.1%	B	
MV Vision Fellowships	\$ 205,000	\$ 95,856	\$ (109,144)	-53.2%	A	
Interest, DRI Fees and Other Income	\$ 110,000	\$ 124,000	\$ 14,000	12.7%	C	
Town Share	\$ 1,737,150	\$ 2,090,335	\$ 353,185	20.3%	D	
TOTAL INCOME	\$ 2,636,350	\$ 2,944,751	\$ 308,401	11.7%		
EXPENSES						
Payroll						
Salaries	\$ 1,260,560	\$ 1,307,448	\$ 46,888	3.7%	E	
Salaries: Part-Time and Interns	\$ 36,511	\$ 30,000	\$ (6,511)	-17.8%		
Pension Plan (DCRS)	\$ 214,719	\$ 211,809	\$ (2,910)	-1.4%		
Health, Dental & Disability Insurance	\$ 244,565	\$ 264,800	\$ 20,235	8.3%	F	
Other Post-Employment Benefits (OPEB) - Current	\$ 56,003	\$ 74,901	\$ 18,898	33.7%	G	
Other Post-Employment Benefits (OPEB) - Future	\$ 70,500	\$ 75,500	\$ 5,000	7.1%	H	
Medicare/Social Security, Unemployment & Other Payroll Costs	\$ 31,997	\$ 31,555	\$ (442)	-1.4%		
Worker's Comp	\$ 3,350	\$ 1,050	\$ (2,300)	-68.7%		
Sub-Total Payroll	\$ 1,918,205	\$ 1,997,063	\$ 78,858	4.1%		
Administration & Operating						
Advertising/Communications	\$ 4,000	\$ 10,000	\$ 6,000	150.0%	Avg. for last 3 fiscal years	
Audit Fees	\$ 20,500	\$ 22,000	\$ 1,500	7.3%	I	
Capital Improvements>\$5,000	\$ 15,000	\$ 15,000	\$ -	0.0%	Website	
Contractual/Consultants	\$ 144,450	\$ 122,960	\$ (21,490)	-14.9%	J	
Dues/Professional	\$ 11,285	\$ 11,000	\$ (285)	-2.5%		
Dues/Subscriptions/Licenses	\$ 5,000	\$ 5,000	\$ -	0.0%		
Equipment <\$5,000	\$ 12,000	\$ 10,000	\$ (2,000)	-16.7%		
Information Technology	\$ 34,210	\$ 36,750	\$ 2,540	7.4%	K	
Legal Fees	\$ 150,000	\$ 350,000	\$ 200,000	133.3%	L	
Maintenance	\$ 32,150	\$ 31,425	\$ (725)	-2.3%		
Mortgage P+I (Office+Residence)	\$ 92,500	\$ 110,676	\$ 18,176	19.6%	M	
(Mortgage P+I (FY2025 Shortfall)	\$ -	\$ 29,077	\$ 29,077		M	
Postage	\$ 3,500	\$ 3,000	\$ (500)	-14.3%		
Printing	\$ 1,650	\$ 250	\$ (1,400)	-84.8%		
Registry Fees	\$ 2,000	\$ 1,750	\$ (250)	-12.5%		
Rent	\$ 250	\$ 250	\$ -	0.0%		
Replenishment of Reserve Fund	\$ 100,000	\$ 100,000	\$ -	0.0%	N	
Supplies-General	\$ 17,500	\$ 16,300	\$ (1,200)	-6.9%	O	
Supplies-Software & Toner	\$ 25,200	\$ 27,650	\$ 2,450	9.7%	O	
Travel/Conference	\$ 12,500	\$ 19,000	\$ 6,500	52.0%	P	
Utilities: Electric	\$ 11,000	\$ 9,750	\$ (1,250)	-11.4%		
Utilities: Oil	\$ 500	\$ -	\$ (500)	-100.0%		
Utilities: Telephone and internet	\$ 22,150	\$ 15,000	\$ (7,150)	-32.3%		
Utilities: Water	\$ 800	\$ 850	\$ 50	6.3%		
Sub-Total: Administration and Operating	\$ 718,145	\$ 947,688	\$ 229,543	32.0%		
Sub-Total: Expenses	\$ 2,636,350	\$ 2,944,751	\$ 308,401	11.7%		
TOTAL EXPENSES	\$ 2,636,350	\$ 2,944,751	\$ 308,401	11.7%		
SURPLUS (DEFICIT)						
	\$ -	\$ -	\$ -			

FINAL Budget - FY 2026

7. MVC FY2026 FINAL BUDGET - ASSESSMENTS

Assessments to Towns - July 1, 2025 - June 30, 2026

16-Jan-25	Aquinnah	Chilmark	Edgartown	Gosnold	Oak Bluffs	Tisbury	West Tisbury	TOTAL	Notes
Equalized Valuation	\$ 986,400,500	\$ 5,885,307,500	\$ 14,948,876,400	\$ 237,378,200	\$ 6,435,042,000	\$ 5,350,460,600	\$ 4,950,031,100	\$ 38,793,496,300	Q
Share of Planning	2.54%	15.17%	38.53%	0.61%	16.59%	13.79%	12.76%	100.00%	R
Share of Regulatory	2.56%	15.26%	38.77%	0.00%	16.69%	13.88%	12.84%	100.00%	R
Assessment - Planning	\$ 34,548	\$ 206,129	\$ 523,575	\$ 8,314	\$ 225,383	\$ 187,397	\$ 173,372	\$ 1,358,718	S
Assessment - Regulatory	\$ 18,717	\$ 111,676	\$ 283,661	\$ -	\$ 122,107	\$ 101,527	\$ 93,929	\$ 731,617	T
Total Assessment FY2026	\$ 53,265	\$ 317,805	\$ 807,236	\$ 8,314	\$ 347,491	\$ 288,924	\$ 267,300	\$ 2,090,335	
Previous Assessment FY2025	\$ 54,837	\$ 247,060	\$ 705,395	\$ 9,845	\$ 276,709	\$ 233,666	\$ 209,638	\$ 1,737,150	
FY2026 Increase	\$ (1,572)	\$ 70,745	\$ 101,841	\$ (1,531)	\$ 70,782	\$ 55,258	\$ 57,662	\$ 353,185	

Source: Massachusetts Department of Revenue Division of Local Services for use in FY2026 and FY2027

Current and Historical Assessments

Fiscal Year	Aquinnah	Chilmark	Edgartown	Gosnold	Oak Bluffs	Tisbury	West Tisbury	TOTAL	
2026	\$ 53,265	\$ 317,805	\$ 807,236	\$ 8,314	\$ 347,491	\$ 288,924	\$ 267,300	\$ 2,090,335	120.33%
2025	\$ 54,837	\$ 247,060	\$ 705,395	\$ 9,845	\$ 276,709	\$ 233,666	\$ 209,638	\$ 1,737,150	102.22%
2024	\$ 53,647	\$ 241,698	\$ 690,086	\$ 9,631	\$ 270,703	\$ 228,595	\$ 205,088	\$ 1,699,448	134.99%
2023	\$ 44,993	\$ 202,964	\$ 562,098	\$ 8,255	\$ 201,499	\$ 178,954	\$ 166,626	\$ 1,365,389	111.06%
2022	\$ 41,486	\$ 187,142	\$ 518,281	\$ 7,611	\$ 185,792	\$ 165,004	\$ 153,637	\$ 1,258,953	102.40%
2021	\$ 45,026	\$ 190,659	\$ 490,172	\$ 8,534	\$ 181,105	\$ 163,719	\$ 150,202	\$ 1,229,417	112.69%
2020	\$ 39,955	\$ 169,186	\$ 434,966	\$ 7,573	\$ 160,707	\$ 145,280	\$ 133,285	\$ 1,090,952	102.82%
2019	\$ 38,438	\$ 176,462	\$ 411,278	\$ 8,005	\$ 150,239	\$ 143,995	\$ 132,622	\$ 1,061,039	102.39%
2018	\$ 37,509	\$ 172,597	\$ 401,336	\$ 7,811	\$ 146,607	\$ 141,039	\$ 129,417	\$ 1,036,316	102.31%
2017	\$ 42,207	\$ 173,809	\$ 373,251	\$ 8,048	\$ 141,869	\$ 141,040	\$ 132,717	\$ 1,012,941	100.00%
2016	\$ 42,207	\$ 173,808	\$ 373,250	\$ 8,053	\$ 141,868	\$ 141,039	\$ 132,716	\$ 1,012,941	58.81%
2015	\$ 67,024	\$ 289,824	\$ 630,266	\$ 19,188	\$ 245,392	\$ 243,878	\$ 226,887	\$ 1,722,459	187.76%
2014	\$ 35,767	\$ 154,661	\$ 336,333	\$ 8,421	\$ 130,950	\$ 130,143	\$ 121,075	\$ 917,350	
2013	\$ 30,980	\$ 129,376	\$ 298,512	\$ 7,252	\$ 121,286	\$ 118,487	\$ 107,373	\$ 813,266	

**Town of West Tisbury
FY2026 Budget Request Worksheet**

179 - Affordable Housing

Revenue

Source/Description of Revenue	Fund/ Account	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Miscellaneous Department Receipts	N/A	\$ -	\$ -	\$ -	\$ -
Total Revenue Generated		\$ -	\$ -	\$ -	\$ -

Personal Services

Job Title	Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Administrative Assistant (Higgins)	6	2	15.00	50.57	\$ 42.56	\$ 16,666.17	\$ 27,539.09	\$ 29,418.60	\$ 33,376.51
Step Increase 6/20/2026	6	3	15.00	1.63	\$ 44.69				
Total Personal Services						\$ 16,666.17	\$ 27,539.09	\$ 29,418.60	\$ 33,376.51
Percent Change									11.86%

Expenses

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ -	\$ -	\$ -	\$ -
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ 434.25	\$ -	\$ 1,000.00	\$ 1,000.00
Professional & Technical (training/seminars)	5302		\$ -	\$ 85.07	\$ 600.00	\$ 600.00
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ 75.00	\$ 75.00
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -
Communication-Notices/Ads	5346		\$ 178.92	\$ -	\$ 1,600.00	\$ 1,600.00
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ -	\$ 600.00	\$ 100.00	\$ 100.00
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ -	\$ -	\$ -	\$ -
Travel	5710		\$ -	\$ -	\$ 675.00	\$ 675.00
Dues & Memberships	5730		\$ -	\$ -	\$ -	\$ -
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 613.17	\$ 685.07	\$ 4,050.00	\$ 4,050.00
Percent Change						0.00%

Legal Services

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Legal Services	5305		\$ 3,953.90	\$ 737.50	\$ 6,000.00	\$ 6,000.00
Total Expenses			\$ 3,953.90	\$ 737.50	\$ 6,000.00	\$ 6,000.00
Percent Change						0.00%

Total Department/Committee		\$ 21,233.24	\$ 28,961.66	\$ 39,468.60	\$ 43,426.51
Percent Change					10.03%

Submitted by: Jessica Miller, Affordable Housing Committee Chair
Date Completed: 12/15/24

**Town of West Tisbury
FY2026 Budget Request Worksheet**

182 - Energy & Climate Committee

Revenue

Source/Description of Revenue	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Miscellaneous Department Receipts	\$ -	\$ -	\$ -	\$ -
Total Revenue Generated	\$ -	\$ -	\$ -	\$ -

Personal Services

Job Title	Grade	Step	Hours/Week	Weeks/Year	Hourly Rate	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Administrative Assistant	3	2	10.00	29.57	\$ 31.99	\$ 10,694.42	\$ 9,970.98	\$ 16,761.42	\$ 17,060.84
	1/24/2026	3	10.00	22.63	\$ 33.59				
Total Personal Services						\$ 10,694.42	\$ 9,970.98	\$ 16,761.42	\$ 17,060.84
								Percent Change	2%

Expenses

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ -	\$ -	\$ -	\$ -
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ -	\$ -	\$ -	\$ -
Professional & Technical (training/seminars)	5302		\$ -	\$ -	\$ 400.00	\$ 400.00
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ -	\$ -
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -
Communication-Notices/Ads	5346		\$ -	\$ 231.21	\$ 100.00	\$ 200.00
Communication-Publications/TV	5348		\$ -	\$ -	\$ 500.00	\$ 200.00
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ -	\$ 105.29	\$ 50.00	\$ 50.00
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ 324.50	\$ -	\$ 75.00	\$ 275.00
Other Department Supplies	5580		\$ -	\$ -	\$ -	\$ -
Travel	5710		\$ -	\$ -	\$ -	\$ -
Dues & Memberships	5730		\$ -	\$ -	\$ -	\$ -
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 324.50	\$ 336.50	\$ 1,125.00	\$ 1,125.00
					Percent Change	0%

Legal Services

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
					Percent Change	0.00%

Total Department/Committee	\$ 11,018.92	\$ 10,307.48	\$ 17,886.42	\$ 18,185.84
			Percent Change	1.67%



Town of West Tisbury FY2026 Budget Request Narrative

Submitted by (Department/Committee): Energy and Climate Committees

Name of Person Submitting: Nicola J Blake

Date Approved by Department/Committee: 12/27/2024

Narrative: We do not anticipate any significant changes to the budget for our Committees for FY2026.

**Town of West Tisbury
FY2026 Budget Request Worksheet**

192 - Town Buildings

Revenue						
Source/Description of Revenue	Fund/Account	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate	
Mill Pond Building Rental	001.000.4360	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	
Stage Rd Rental	001.000.4360	\$ 32,079.12	\$ 33,630.12	\$ 33,630.00	\$ 33,630.00	
Field Gallery Rental	001.000.4360	\$ 36,000.00	\$ 40,398.00	\$ 40,788.00	\$ 40,788.00	
Town Hall Copy Receipts	001.192.4370	\$ 165.00	\$ -	\$ -	\$ -	
Total Revenue Generated		\$ 75,444.12	\$ 81,228.12	\$ 81,618.00	\$ 81,618.00	

Expenses						
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ 2,133.77	\$ 4,295.26	\$ 3,000.00	\$ 4,500.00
Repairs & Maintenance Services	5240		\$ 36,302.09	\$ 33,227.91	\$ 75,000.00	\$ 75,000.00
Rentals & Leases	5270		\$ 9,708.83	\$ 7,213.17	\$ 8,500.00	\$ 8,500.00
Other Property Services (includes custodial)	5290		\$ 23,185.00	\$ 22,934.00	\$ 25,000.00	\$ 25,000.00
Professional & Technical (services)	5300		\$ 276.60	\$ 2,014.39	\$ 5,000.00	\$ 5,000.00
Professional & Technical (training/seminars)	5302		\$ -	\$ -	\$ -	\$ -
Communication-Postage/Shipping	5342		\$ 10,908.74	\$ 3,799.16	\$ 8,500.00	\$ 11,000.00
Communication-Telephone/Internet	5344		\$ 5,654.98	\$ 5,732.27	\$ 6,000.00	\$ 6,000.00
Communication-Notices/Ads	5346		\$ -	\$ 2,487.06	\$ -	\$ -
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ 2,617.43	\$ 2,226.91	\$ 3,000.00	\$ 3,000.00
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ 2,089.31	\$ 1,149.68	\$ 2,500.00	\$ 2,500.00
Groundskeeping Supplies	5460		\$ 5,607.39	\$ 5,852.17	\$ 7,000.00	\$ 6,400.00
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ 4,501.37	\$ 549.25	\$ -	\$ -
Travel	5710		\$ -	\$ -	\$ -	\$ -
Dues & Memberships	5730		\$ -	\$ -	\$ -	\$ -
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 102,985.51	\$ 91,481.23	\$ 143,500.00	\$ 146,900.00
					Percent Change	2.37%

Legal Services						
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
					Percent Change	0.00%

Total Department/Committee			\$ 102,985.51	\$ 91,481.23	\$ 143,500.00	\$ 146,900.00
					Percent Change	2.37%

Submitted by: Jen Rand, Town Administrator
Date Completed: 12/19/24

**Town of West Tisbury
FY 2026 Budget Request Submission**

Submitted by (Department/Committee): Select Board
Name of Person Submitting Jennifer Rand
Date Approved by Department/Committee _____

Narrative:

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2024 and the budgetary impact of them. This should include any changes to revenues (fees and grants) that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing. **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. (Feel free to do as separate attachment)**

Budget 122 – Select Board: Some expenses that were in the Town Building Budget (192) have been more appropriately moved to this budget. Other changes are quite small based on actual spending. We are adding a new position for facilities manager which will cause a significant increase to the bottom line but is absolutely critical for maintaining our properties at this point.

Budget 124 – Municipal Hearing Officer: no change, payment mandated by law

Budget 151 – Legal: Level Funded. I think we will overspend this FY’s budget but it has been an unusual year, I don’t think we need to increase next year based on this one

Budget 192 – Town Buildings: I have very minor increases in a few lines to reflect actual spending

Budget 193 – Property Insurance: Budgeting based on advice from Insurance Agent

Budget 195 –Town Report: Slight decrease

Budget 196 – Town Clock: No Change

Budget 421 –Highway Superintendent: Increased annual by \$7,500

Budget 424 –Street Lights: slight decrease

Budget 491 – Cemeteries: Increase to account for extra mowing or property work

Budget 945 – Public Official Liability Insurance: Budgeting based on advice from Insurance Agent

**Town of West Tisbury
FY2026 Budget Request Worksheet**

193 - Property & Liability Insurance

Expenses						
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ -	\$ -	\$ -	\$ -
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ -	\$ -	\$ -	\$ -
Professional & Technical (training/seminars)	5302		\$ -	\$ -	\$ -	\$ -
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ -	\$ -
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -
Communication-Notices/Ads	5346		\$ -	\$ -	\$ -	\$ -
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ -	\$ -	\$ -	\$ -
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ -	\$ -	\$ -	\$ -
Travel	5710		\$ -	\$ -	\$ -	\$ -
Dues & Memberships	5730		\$ -	\$ -	\$ -	\$ -
Insurance Premiums	5740		\$ 131,720.00	\$ 155,466.00	\$ 179,000.00	\$ 189,329.00
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 131,720.00	\$ 155,466.00	\$ 179,000.00	\$ 189,329.00
					Percent Change	5.77%

Legal Services						
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
					Percent Change	0.00%

Total Department/Committee			\$ 131,720.00	\$ 155,466.00	\$ 179,000.00	\$ 189,329.00
					Percent Change	5.77%

Submitted by: Jen Rand, Town Administrator
Date Completed: 12/13/24

**Town of West Tisbury
FY 2026 Budget Request Submission**

Submitted by (Department/Committee): Select Board
Name of Person Submitting Jennifer Rand
Date Approved by Department/Committee _____

Narrative:

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2024 and the budgetary impact of them. This should include any changes to revenues (fees and grants) that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing. **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. (Feel free to do as separate attachment)**

Budget 122 – Select Board: Some expenses that were in the Town Building Budget (192) have been more appropriately moved to this budget. Other changes are quite small based on actual spending. We are adding a new position for facilities manager which will cause a significant increase to the bottom line but is absolutely critical for maintaining our properties at this point.

Budget 124 – Municipal Hearing Officer: no change, payment mandated by law

Budget 151 – Legal: Level Funded. I think we will overspend this FY’s budget but it has been an unusual year, I don’t think we need to increase next year based on this one

Budget 192 – Town Buildings: I have very minor increases in a few lines to reflect actual spending

Budget 193 – Property Insurance: Budgeting based on advice from Insurance Agent

Budget 195 –Town Report: Slight decrease

Budget 196 – Town Clock: No Change

Budget 421 –Highway Superintendent: Increased annual by \$7,500

Budget 424 –Street Lights: slight decrease

Budget 491 – Cemeteries: Increase to account for extra mowing or property work

Budget 945 – Public Official Liability Insurance: Budgeting based on advice from Insurance Agent

**Town of West Tisbury
FY2026 Budget Request Worksheet**

194 - Electricity

Revenue

Source/Description of Revenue	GL Account	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
EV Charging Stations	001.194.4370.0000.000	\$ 1,151.65	\$ 1,708.26	\$ 2,000.00	\$ 3,000.00
Offtaker Revenue	001.194.4370.0000.000	\$ 10,183.20	\$ 8,300.97	\$ 6,000.00	\$ 7,000.00
Solar Vendor Payment for Annual Shortfall	001.194.4370.0000.000	\$ 18,450.40	\$ -	\$ -	\$ -
Additional Property Tax Levy	CVEC	\$ 8,203.75	\$ -	\$ 11,800.00	\$ 11,800.00
Total Revenue Generated		\$ 37,989.00	\$ 10,009.23	\$ 19,800.00	\$ 21,800.00

Expenses

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Town Electricity	5212.0000.000		\$ -	\$ 236.16	\$ -	\$ -
Town Electricity - Town Hall	5212.0000.001		\$ 7,068.77	\$ 3,606.33	\$ 7,000.00	\$ 7,000.00
Town Electricity - Police	5212.0000.002		\$ 455.91	\$ 457.14	\$ -	\$ -
Town Electricity - Fire	5212.0000.003		\$ 11,521.57	\$ 8,104.40	\$ 12,000.00	\$ 10,000.00
Town Electricity - Highway	5212.0000.004		\$ 1,216.17	\$ 681.83	\$ 1,500.00	\$ 1,500.00
Town Electricity - Street Lights	5212.0000.005		\$ 473.58	\$ 479.90	\$ 600.00	\$ 600.00
Town Electricity - Cemetery	5212.0000.006		\$ 241.50	\$ 330.00	\$ 360.00	\$ 360.00
Town Electricity - Howes House	5212.0000.007		\$ 2,053.86	\$ 1,849.43	\$ 3,200.00	\$ 4,300.00
Town Electricity - Library	5212.0000.008		\$ 13,536.17	\$ 8,919.71	\$ 15,000.00	\$ 17,660.00
Town Electricity - LDO Shed	5212.0000.009		\$ 157.36	\$ 188.40	\$ 300.00	\$ 300.00
Town Electric-Other/Taxes	5780		\$ 8,203.75	\$ -	\$ 11,800.00	\$ 11,800.00
Total Expenses			\$ 44,928.64	\$ 24,853.30	\$ 51,760.00	\$ 53,520.00
Percent Change						3.40%

Total Department/Committee	\$ 44,928.64	\$ 24,853.30	\$ 51,760.00	\$ 53,520.00
			Percent Change	3.40%

Submitted by: Chelsea Joiner, Town Accountant

Date Completed: 12/16/24

**Town of West Tisbury
FY2026 Budget Request Worksheet**

195 - Town Reports

Expenses						
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ -	\$ -	\$ -	\$ -
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ -	\$ -	\$ -	\$ -
Professional & Technical (training/seminars)	5302		\$ -	\$ -	\$ -	\$ -
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ -	\$ -
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -
Communication-Notices/Ads	5346		\$ -	\$ -	\$ -	\$ -
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ 9,225.00	\$ 9,450.00	\$ 11,500.00	\$ 11,000.00
Office Supplies	5420		\$ -	\$ -	\$ -	\$ -
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ -	\$ -	\$ -	\$ -
Uniforms	5581		\$ -	\$ -	\$ -	\$ -
Travel	5710		\$ -	\$ -	\$ -	\$ -
Dues & Memberships	5730		\$ -	\$ -	\$ -	\$ -
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 9,225.00	\$ 9,450.00	\$ 11,500.00	\$ 11,000.00
					Percent Change	-4.35%
Total Department/Committee			\$ 9,225.00	\$ 9,450.00	\$ 11,500.00	\$ 11,000.00
					Percent Change	-4.35%

Submitted by: Jen Rand, Town Administrator
Date Completed: 12/19/24

**Town of West Tisbury
FY 2026 Budget Request Submission**

Submitted by (Department/Committee): Select Board
Name of Person Submitting Jennifer Rand
Date Approved by Department/Committee _____

Narrative:

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2024 and the budgetary impact of them. This should include any changes to revenues (fees and grants) that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing. **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. (Feel free to do as separate attachment)**

Budget 122 – Select Board: Some expenses that were in the Town Building Budget (192) have been more appropriately moved to this budget. Other changes are quite small based on actual spending. We are adding a new position for facilities manager which will cause a significant increase to the bottom line but is absolutely critical for maintaining our properties at this point.

Budget 124 – Municipal Hearing Officer: no change, payment mandated by law

Budget 151 – Legal: Level Funded. I think we will overspend this FY’s budget but it has been an unusual year, I don’t think we need to increase next year based on this one

Budget 192 – Town Buildings: I have very minor increases in a few lines to reflect actual spending

Budget 193 – Property Insurance: Budgeting based on advice from Insurance Agent

Budget 195 –Town Report: Slight decrease

Budget 196 – Town Clock: No Change

Budget 421 –Highway Superintendent: Increased annual by \$7,500

Budget 424 –Street Lights: slight decrease

Budget 491 – Cemeteries: Increase to account for extra mowing or property work

Budget 945 – Public Official Liability Insurance: Budgeting based on advice from Insurance Agent

**Town of West Tisbury
FY2026 Budget Request Worksheet**

196 - Town Clock

Personal Services

Job Title		FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Town Clock Attendant	Stipend	\$ -	\$ -	\$ 250.00	\$ 250.00
Total Personal Services		\$ -	\$ -	\$ 250.00	\$ 250.00
				Percent Change	0.00%

Expenses

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ -	\$ -	\$ -	\$ -
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ -	\$ -	\$ -	\$ -
Professional & Technical (training/seminars)	5302		\$ -	\$ -	\$ -	\$ -
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ -	\$ -
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -
Communication-Notices/Ads	5346		\$ -	\$ -	\$ -	\$ -
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ -	\$ -	\$ -	\$ -
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ -	\$ -	\$ -	\$ -
Uniforms	5581		\$ -	\$ -	\$ -	\$ -
Travel	5710		\$ -	\$ -	\$ -	\$ -
Dues & Memberships	5730		\$ -	\$ -	\$ -	\$ -
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
				Percent Change	0.00%	

Total Department/Committee	\$ -	\$ -	\$ 250.00	\$ 250.00
			Percent Change	0.00%

Submitted by: Jen Rand, Town Administrator
Date Completed: 12/19/24

**Town of West Tisbury
FY 2026 Budget Request Submission**

Submitted by (Department/Committee): Select Board
Name of Person Submitting Jennifer Rand
Date Approved by Department/Committee _____

Narrative:

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2024 and the budgetary impact of them. This should include any changes to revenues (fees and grants) that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing. **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. (Feel free to do as separate attachment)**

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DUKES COUNTY REGIONAL HOUSING AUTHORITY
21 Mechanic St., P.O. Box 4538, Vineyard Haven, MA 02568
PHONE: (508) 693-4419 FAX: (508) 693-5710
EMAIL: dcrha@housingauthoritymv.org

December 20, 2024

West Tisbury Board of Selectmen
Attn: Jennifer Rand, Executive Secretary
West Tisbury Town Hall
P.O. Box 278
West Tisbury, MA 02575

Board of Selectmen:

The Dukes County Regional Housing Authority (DCRHA) respectfully requests that the Board of Selectmen include the Town's portion of FY2026 funding for Housing Authority administrative personnel as a budget item on the 2025 annual town meeting warrant.

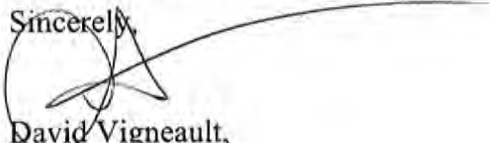
The Town of West Tisbury's portion of funding for FY2026 is **\$65,427.00**.

This year's total request to the towns is **\$468,336**, as detailed in the attached FY26 DCRHA Administrative Expense and 50/50 Funding Formula.

Also attached for your consideration is the recently completed Collins Center DCRHA Class & Compensation Review

Please contact me or West Tisbury Director, Rise Terney, with any questions. We look forward to discussing the DCRHA FY26 request with the West Tisbury Finance Committee.

Sincerely,



David Vigneault,
Executive Director

Cc: Chelsea Joiner, Town Account
Rise Terney, DCRHA Director, West Tisbury

Dukes County Regional Housing Authority

The mission of DCRHA is to assist the 6 towns of Martha's Vineyard
with increasing the year-round housing opportunities for residents with low and moderate incomes.

FY2026 DCRHA Staff Expenses*

Executive Director	Salary	\$137,779
Finance Manager	Salary	\$107,619
Operations Coordinator	40 Hours	\$76,752
Financial/IT Assistant	20 Hours	\$34,112
		\$ 356,262
Health, Life & Dental 75%		\$ 40,681
Taxes, Retirement & Workers Comp**		\$ 64,662
Longevity (23 & 20 years of service)		\$ 6,731
		\$112,074
Total FY26 Staff Cost Estimate		\$468,336

	Aquinnah	Chilmark	Edgartown	Oak Bluffs	Tisbury	West Tisbury
FY2026 50/50***	2.87%	10.42%	32.81%	21.78%	18.15%	13.97
\$468,336	\$13,441	\$48,801	\$153,661	\$102,004	\$85,003	\$65,427
FY2025 50/50	2.82%	10.44%	32.66%	21.33%	18.56%	14.19%
\$435,249	\$12,274	\$45,441	\$142,156	\$92,841	\$80,784	\$61,763
FY2024 50/50	3.03%	10.61%	33.13%	21.44%	17.67%	14.12%
\$426,130	\$12,912	\$45,212	\$141,177	\$91,362	\$75,297	\$60,169
FY2023 50/50	2.90%	10.31%	33.49%	21.52%	17.65%	14.13%
\$398,799	\$11,565	\$41,116	\$133,558	\$85,822	\$70,388	\$56,350
FY2022 50/50	3.01%	10.75%	32.33%	21.59%	18.23%	14.09%
\$377,050	\$11,350	\$40,533	\$121,900	\$81,405	\$68,736	\$53,126

* Reclassification of salaries in 2024 Collins Center Classification & Compensation Review including grades, steps, and Covid adjustments ; Longevity for 2 staff

** GIC/Mass General Brigham medical 75%-25%; Medicare 1.45%; FUTA (exempt); SUI .1%; FICA 6.2%; Workers Comp 2.4%; Retirement 8% (18.15); No COLA

***50/50 Funding Formula arranged by the towns in 2002 averages population & equalized land value as a % of Island totals, is then applied to DCRHA staff costs.

**THE EDWARD J. COLLINS, JR.
CENTER FOR PUBLIC MANAGEMENT**

**MCCORMACK GRADUATE SCHOOL
OF POLICY AND GLOBAL STUDIES**

University of Massachusetts Boston
100 Morrissey Boulevard
Boston, MA 02125-3393
P: 617.287.4824
www.collinscenter.umb.edu

CLASSIFICATION AND COMPENSATION REVIEW DUKES COUNTRY REGIONAL HOUSING AUTHORITY

DECEMBER 2024



INTRODUCTION AND BACKGROUND

The Dukes County Regional Housing Authority (DCRHA) was chartered in 1986 by the Commonwealth of Massachusetts at the request of the six Martha's Vineyard towns and Gosnold to assist the towns with creating decent, year-round housing opportunities for its residents. In 2001, the towns affirmed both the need for the DCRHA and the value of its work by agreeing to proportionately fund its administrative costs. The critical town support of DCRHA's three full time and one half time positions joins state and federal grant and loan programs, rental income and program fees allows the DCRHA to serve the residents of Martha's Vineyard.

In 2018 The Dukes County Regional Housing Authority (DCRHA) engaged the services of the Edward J. Collins, Jr. Center for Public Management (Collins Center) to create accurate position descriptions and a compensation plan that was similar to the towns served by the DCRHA as well as other regional entities on the Island.

The Collins Center was established in July 2008 with the mission of helping municipalities, governments and organizations to work better. In the 16 years of existence, the Collins Center has helped hundreds of entities improve structure, policies, practices in areas including charter reviews, statistical analysis, policy reviews, executive searches and classification and compensation studies. Since 2008, the Collins Center has conducted over 130 classification and/or compensation studies many of which have been conducted for towns and organizations on Martha's Vineyard.

Working with the DCRHA Personnel Committee and Board of Directors, the project objectives were defined as:

- Evaluating and assigning the study positions to appropriate classifications to assure internal equity;
- Conducting a salary survey of comparable entities to develop appropriate compensation levels for DCRHA , and to assure the external equity;
- Developing new position descriptions for the study positions with clear definitions of essential functions and requirements; and

- Recommending the implementation of the new system and processes for movement through the salary schedule in the future.

The review revealed that while no two positions are the same, the compensation structure in place was not comparable to the towns served and DCRHA salaries were below those evaluated. The Collins Center recommended a comprehensive classification and compensation structure that provided for fairness and a mechanism to maintain internal and external equity. The project included the deliverables mentioned above. The following table represents the recommendations made in 2018.

TITLE	RECOMMENDED MINIMUM	RECOMMENDED MAXIMUM
Administrative Assistant	\$23.00	\$30.18
Operations Coordinator	\$26.00	\$34.11
Finance Manager	\$35.00	\$45.94
Executive Director	\$50.00	\$65.60

2024 REVIEW AND UPDATE OF CLASSIFICATION AND COMPENSATION PLAN

In the Fall of 2024, DCRHA engaged the services of the Collins Center for Public Management to review the Classification and Compensation structure in place, to evaluate position descriptions and recommend compensation ranges. Each employee was asked to review and suggest edits to the existing position description.

After review of the edited suggestions, select interviews were held for clarification and understanding of the nuances of the edits as a means to evaluate if the “classification” or “grade” of a position has changed. After coalescing the information gathered, it is recommended that the classification grade of the Executive Director, Finance Manager and Operations Coordinator is still accurate. The only significant change in level, complexity and scope was the Administrative Assistant position.

When the Administrative Assistant position was first reviewed, the role was primarily accounts payables and administrative clerical work. An area of significant change is the work being done by the incumbent related to information technology, office processes, and web page creation and management. As such the position warrants a revised classification. The Collins Center recommends the title of Financial/IT Assistant.

Because the incumbent of the Administrative Assistant position has strong IT and web page skills, DCRHA has provided a different rate of pay for work dedicated to those roles. The Collins Center recommends this practice be discontinued as the work has become part of the work of the position and it is challenging at times to determine which duties are in which role for tracking of hours and workload.

MARKET DATA ANALYSIS

The Collins Center had recently conducted market surveys for the Towns of Chilmark, Oak Bluffs and Tisbury and was able to evaluate the DCRHA against similarly situated position. The wages in the Labor Market have increased in recent years, particularly post the COVID 19 pandemic. The current compensation structure is reflected in the following Table.

TITLE	MINIMUM	MAXIMUM	FY25 ACTUAL	FY25 ANNUALIZED
Administrative Assistant	\$23.00	\$30.18	\$31.60	\$65,728*
Operations Coordinator	\$26.00	\$34.11	\$34.80	\$72,384
Finance Manager	\$35.00	\$45.94	\$45.72	\$95,108
Executive Director	\$50.00	\$65.60	\$62.15	\$129,272

Administrative Assistant is 20 hours per week, but the annualized salary is shown for comparison. The Annual pay is \$32,864

DEVELOPMENT OF THE SALARY SCHEDULE

When evaluating classification, it is important to remember that each organization is different and the internal comparability within the organization is just as important, if not more so, than external comparability. In developing the recommended salary schedule for the DCRHA, the

Collins Center coalesced the position classification with the results of the salary survey to establish salary ranges for each of the grades.

The Collins Center recommends a classification schedule with 4 grades, with each grade having a range of 25% with 10 steps of 2.5% which is typical in the public sector. The following table represents the recommended compensation schedule. Additionally, to recognize the IT work of the position of Financial/IT Assistant, which may not be incorporated into the position in the future if a vacancy occurs, it is recommended the DCRHA provide a \$3/hour stipend for the IT and webpage work which does not align with the primary administrative/financial duties of the position.

TITLE	RECOMMENDED MINIMUM	RECOMMENDED MAXIMUM
Financial/IT Assistant*	\$32.00	\$40.00
Operations Coordinator	\$36.00	\$45.00
Finance Manager	\$48.00	\$60.00
Executive Director	\$60.00	\$75.00

IMPLEMENTATION OF AND PROGRESSING THROUGH THE PAY SCALE

In establishing the initial placement on the scale, the Collins Center took into consideration the current compensation and years of service of each incumbent. The Collins Center recommends placing the incumbents on the step that provides an increase and then adding a step based on longevity. A policy decision should be made on this. For example, if employed for five to 15 years, one step should be granted, if fifteen to twenty years, two steps should be granted and if more than twenty years, three steps should be granted. Moving forward, annual step increases should be granted based on a satisfactory performance review. As noted above the stipend for the IT/web responsibilities should not be rolled into the base for purposes of cost of living but remain a flat dollar amount.

FUTURE ADJUSTMENTS TO THE SALARY SCHEDULE

The recommended classification plan provides for a sufficient range of salaries and will not need to be adjusted on an annual basis. It is recommended that a market survey be conducted by DCRHA every 3 to 5 years and an appropriate across-the-board increase be applied to the entire scale.

CONCLUSION

Thank you for allowing the Collins Center to work with DCRHA again.

MARKET SURVEY COMPARISON

DCRHA TITLE	DCRH A Actual	Survey Dept	Survey Title	Aquinah	Chilmark	Edgartown	Oak Bluffs	Tisbury	West Tisbury	Survey Maximum Average	Survey Maximum Median
EXECUTIVE DIRECTOR	\$62.50	TOWN HALL	TOWN ADMINISTRATOR	\$77.44		\$96.15	\$75.64	\$97.51	\$76.22	\$84.59	\$77.44
FINANCE MANAGER	\$45.72	FINANCE-T	TREASURER	\$58.50	\$55.55	\$56.81	\$59.80		\$69.28	\$59.99	\$58.50
FINANCE MANAGER	\$45.72	FINANCE	TOWN ACCOUNTANT	\$58.50	\$55.55	\$56.81	\$59.80	\$65.29	\$69.28	\$60.87	\$59.15
OPERATIONS COORD	\$34.80	PLANNING	ADMIN. ASST, ZONING & SITE REVIEW		\$36.59			\$40.75			
OPERATIONS COORD	\$34.80	CONSERVATION	ADMIN ASST./BOARD SECRETARY		\$45.08	\$52.86	\$41.10	\$35.30	\$57.26	\$46.32	\$45.08
ADMIN ASSIST	\$31.60	TOWN HALL	ASST. TO TA/ ASST TOWN CLERK, IT		\$40.60	\$39.53	\$46.15	\$54.51		\$45.20	\$43.38
ADMIN ASSIST	\$31.60	FIRE	ADMINISTRATIVE ASSISTANT		\$36.59	\$39.53	\$34.75			\$36.96	\$36.59
ADMIN ASSIST	\$31.60	BUILDING	ADMINISTRATIVE ASSISTANT	\$31.54	\$36.59	\$34.24	\$41.10	\$32.91	\$35.54	\$35.32	\$34.89

Recommended Pay Scale – 10 Steps 2.5% Increments

Position Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Financial/IT Assistant	\$32.00	\$32.80	\$33.62	\$34.46	\$35.32	\$36.20	\$37.11	\$38.04	\$38.99	\$39.96
Operations Coordinator	\$36.00	\$36.90	\$37.82	\$38.77	\$39.74	\$40.73	\$41.75	\$42.79	\$43.86	\$44.96
Finance Manager	\$48.00	\$49.20	\$50.43	\$51.69	\$52.98	\$54.30	\$55.66	\$57.05	\$58.48	\$59.94
Executive Director	\$60.00	\$61.50	\$63.04	\$64.62	\$66.24	\$67.90	\$69.60	\$71.34	\$73.12	\$74.95

Recommended Salary Adjustments

Placement on the compensation schedule is based on the current rate of pay relative to the salary survey data and years of service at DCRHA.

Years of Service - Steps
5- 14 years = 1 step
15-20 years = 2 steps
20+ years= 3 steps

Position Title	Current	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Financial/IT Assistant	\$31.60	\$32.00	\$32.80	\$33.62	\$34.46	\$35.32	\$36.20	\$37.11	\$38.04	\$38.99	\$39.96
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Finance Manager	\$45.72	\$48.00	\$49.20	\$50.43	\$51.69	\$52.98	\$54.30	\$55.66	\$57.05	\$58.48	\$59.94
Executive Director	\$62.15	\$60.00	\$61.50	\$63.04	\$64.62	\$66.24	\$67.90	\$69.60	\$71.34	\$73.12	\$74.95

Summary of Annualized Cost

POSITION TITLE	DCRHA FY25 HOURLY	DCRHA FY25 ANNUAL	RECOMMENDED RATE	RECOMMENDED ANNUAL	COST/HOUR	COST/YEAR
Financial/IT Assistant	\$31.60	\$32,864	\$32.80	\$34,112	\$1.20	\$1,248
Operations Coordinator	\$34.80	\$72,384	\$36.90	\$76,752	\$2.10	\$4,368
Finance Manager	\$45.72	\$95,108	\$51.69	\$107,515	\$5.97	\$12,417
Executive Director	\$62.15	\$129,272	\$66.24	\$137,779	\$4.09	\$8,507

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**Town of West Tisbury
FY2026 Budget Request Worksheet**

210 - Police

Revenue						
Source/Description of Revenue	GL Account		FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Airport Contract	4370		\$ 263,626.87	\$ 357,247.28	\$ 295,000.00	\$ -
Fines	4770		\$ 3,153.50	\$ 1,064.35	\$ 4,200.00	\$ 3,000.00
Grants	4000		\$ 8,886.45	\$ 8,896.52	\$ 20,760.00	\$ 22,000.00
Licenses - Firearm/Taxi	4420		\$ 1,627.49	\$ 812.50	\$ 1,500.00	\$ 1,500.00
Police Detail	4000		\$ 259,713.60	\$ 191,256.30	\$ 175,000.00	\$ 225,000.00
Total Revenue Generated			\$ 537,007.91	\$ 559,276.95	\$ 496,460.00	\$ 251,500.00

Personal Services									
Job Title	Grade	Step	Hours/Week	Weeks/Year	Hourly Rate	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Chief (Mincone)	<i>Contract</i>					\$ 161,309.52	\$ 189,144.80	\$ 203,965.20	\$ 218,446.73
Longevity 5%						\$ 6,572.29	\$ 7,033.01	\$ 10,387.93	\$ 10,922.34
Lieutenant (Gebo)	9	8	40	52.20	\$ 75.93	\$ 119,877.60	\$ 144,075.84	\$ 151,567.92	\$ 158,541.84
Longevity 2%						\$ 1,198.93	\$ 1,446.57	\$ 1,515.68	\$ 3,170.84
Sergeant (Cortez)	8	7	40	4.43	\$ 65.71	\$ 98,168.80	\$ 118,830.48	\$ 130,665.84	\$ 143,470.09
Step Increase 8/1/2025	8	8	40	47.77	\$ 68.99				
Longevity 1%						\$ -	\$ 1,192.87	\$ 1,311.68	\$ 1,434.70
Sergeant (G. Vieira/Rogers)	8	6	40	48.71	\$ 62.58	\$ 125,637.16	\$ 108,614.72	\$ 119,384.64	\$ 131,103.45
Step Increase 6/7/2026	8	7	40	3.49	\$ 65.71				
Longevity						\$ 2,290.12	\$ -	\$ -	\$ -
Officer (Rogers/Stobie)	6	3	40	51.86	\$ 44.69	\$ 87,527.12	\$ 77,235.12	\$ 84,993.20	\$ 93,343.30
Step Increase 6/29/2026	6	4	40	0.34	\$ 46.92				
Officer (Wojtkielo)	6	8	40	52.20	\$ 57.04	\$ 91,303.48	\$ 108,680.40	\$ 113,858.64	\$ 119,099.52
Detective Stipend						\$ 1,484.00	\$ 1,456.00	\$ 1,456.00	\$ 1,456.00
Officer (Durawa)	<i>Terminated</i>					\$ 67,568.48	\$ 81,408.64	\$ 89,387.68	\$ -
Officer (Fielder)	6	3	40	4.43	\$ 44.69	\$ 64,045.80	\$ 80,883.29	\$ 88,858.32	\$ 97,573.93
Step Increase 8/1/2025	6	4	40	47.77	\$ 46.92				
Officer (Nickowal)	6	4	40	52.20	\$ 46.92	\$ 63,112.00	\$ 80,787.20	\$ 89,199.36	\$ 97,968.96
Officer (Bettencourt)	<i>Terminated</i>					\$ 78,078.72	\$ 94,542.16	\$ 103,568.88	\$ -
Executive Assistant (Hollinger)	4	8	40	52.20	\$ 47.14	\$ 75,552.24	\$ 89,502.40	\$ 94,106.16	\$ 98,428.32
Officer (Manter)	<i>Retired</i>					\$ 64,603.15	\$ -	\$ -	\$ -
Education Incentive						\$ 55,528.13	\$ 59,372.02	\$ 74,365.00	\$ 72,418.11
Shift Differential						\$ 12,422.50	\$ 15,093.00	\$ 15,000.00	\$ 18,500.00
Holiday Worked						\$ 25,283.58	\$ 23,967.52	\$ 33,000.00	\$ 33,000.00
Overtime						\$ 52,542.52	\$ 73,576.05	\$ 49,000.00	\$ 49,000.00
On-Call						\$ 11,775.00	\$ 12,375.00	\$ 7,000.00	\$ 22,800.00
Overtime for Call-Out						\$ -	\$ -	\$ 5,500.00	\$ 5,500.00
Community Service Worker						\$ -	\$ 454.68	\$ 15,912.00	\$ -
Grant Reimbursement/Adjustment						\$ (20.76)	\$ -	\$ -	\$ -
Airport									
Holiday Worked @ OT Rate (13.5 days X 8)								\$ 8,012.52	\$ -
Overtime Coverage (80 hours vacation)								\$ 5,600.00	\$ -
Overtime Coverage (40 hours in-service)								\$ 2,800.00	\$ -
Overtime Coverage (64 hours sick/personal)								\$ 4,480.00	\$ -
Holiday Worked @ OT Rate								\$ 6,920.64	\$ -
Overtime Coverage (80 hours vacation)								\$ 5,600.00	\$ -
Overtime Coverage (40 hours in-service)								\$ 2,800.00	\$ -
OT Coverage for Sick/Personal								\$ 4,480.00	\$ -
Total Personal Services						\$ 1,265,860.38	\$ 1,369,671.77	\$ 1,524,697.29	\$ 1,376,178.13
								Percent Change	-9.74%

Expenses						
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ 13,762.25	\$ 13,979.82	\$ 11,000.00	\$ 14,000.00
Rentals & Leases	5270		\$ 1,833.84	\$ 1,681.02	\$ 2,850.00	\$ 1,700.00
Other Property Services (includes custodial)	5290		\$ 4,720.00	\$ 4,580.00	\$ 4,160.00	\$ 4,800.00
Professional & Technical (services)	5300		\$ 41,957.77	\$ 45,129.13	\$ 44,000.00	\$ 44,000.00
Professional & Technical (training/seminars)	5302		\$ 2,100.11	\$ 2,082.00	\$ 4,000.00	\$ 4,000.00
Communication-Postage/Shipping	5342		\$ 561.14	\$ 597.09	\$ 700.00	\$ 600.00
Communication-Telephone/Internet	5344		\$ 15,870.40	\$ 15,817.78	\$ 15,500.00	\$ 15,800.00
Communication-Notices/Ads	5346		\$ 1,136.36	\$ -	\$ 350.00	\$ 100.00
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ 730.00	\$ -	\$ -	\$ -
Office Supplies	5420		\$ 4,909.38	\$ 3,561.84	\$ 2,500.00	\$ 3,000.00
Building & Equipment Supplies	5430		\$ 356.88	\$ 53.19	\$ 300.00	\$ 300.00
Custodial & Housekeeping Supplies	5450		\$ 318.43	\$ 465.35	\$ 200.00	\$ 300.00
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ 14,618.43	\$ 17,576.67	\$ 17,000.00	\$ 17,000.00
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ 626.16	\$ -	\$ 300.00	\$ -
Other Department Supplies	5580		\$ 1,616.26	\$ 4,864.54	\$ 11,000.00	\$ 11,000.00
Uniforms and Accessories	5581		\$ 6,265.55	\$ 6,161.13	\$ 7,000.00	\$ 7,000.00
MV Law Enforcement Council	5600		\$ 5,725.00	\$ 5,725.00	\$ 6,225.00	\$ 6,225.00
Travel	5710		\$ 1,543.87	\$ 1,079.59	\$ 1,000.00	\$ 2,000.00
Dues & Memberships	5730		\$ 3,470.00	\$ 3,390.50	\$ 2,900.00	\$ 3,400.00
Insurance Premiums	5740		\$ 21,348.55	\$ 23,353.30	\$ 23,460.00	\$ 23,950.00
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 143,470.38	\$ 150,097.95	\$ 154,445.00	\$ 159,175.00
					Percent Change	3.06%

Legal Services						
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
					Percent Change	0.00%

Total Department/Committee			\$ 1,409,330.76	\$ 1,519,769.72	\$ 1,679,142.29	\$ 1,535,353.13
					Percent Change	-8.56%

Submitted by: Matt Mincone, Police Chief
Date Completed: 12/11/24



Town of West Tisbury FY2026 Budget Request Narrative

Submitted by (Department/Committee): Police

Name of Person Submitting: Matt Mincone

Date Approved by Department/Committee: 12/12/2024

Narrative:

BUDGET NOTES FOR FY 2026

The department has seen a retention issue as the state of policing is facing the battle of hiring along our own obstacle with housing. In the past year two full time officers relocated to down island departments leading me to withdraw services on a full time basis from the Martha's Vineyard Airport. We intend on giving extra services for the summer demands to which they will be billed privately through detail billing per officer, this will not impact airport operations. With this in mind our current staffing includes 8 full time officers, Lt. Matthew Gebo, Sgt. Bradley Cortez, Sgt. Jeremie Rogers, Det. Nikolaj Wojtkiello, Officer Mark Nickowal, Officer Brad Fielder, Officer Noah Stobie, and Executive Assistant Samantha Hollinger. We also have 4 rostered community service officers that handle the demands of traffic details along with private detail requests.

The other change is that the department members, full time, unionized this past year leading to some contractual obligations negotiated and agreed to with the Select-board. Education Incentives, Shift Differential, On-call stipend, and detail rates have all seen an increase in the personnel section.

REVENUE

The revenue projections are estimates only, as many variables can affect the totals.

Misc. receipts: Insurance companies pay \$5 per police report request resulting in a small amount of revenue (\$200).

Fines: We receive part of the fines paid for speeding tickets, Town by-law tickets, and parking tickets. This line item varies but is estimated at \$4000. All monies go into the general fund.

Licenses: The town keeps 25% of the \$100 firearm's license fee. We also issue taxi driver license permits for \$15 each. All monies go into the general fund. I am keeping this line item the same as FY 2025.

State/Federal/Local Grants: We are involved in a grant with Martha's Vineyard Community Services (CONNECT to End Violence, a domestic violence and rape crisis center) which reimburses up to \$2200 for assigned officers' time being involved in the MV Domestic Violence Victim Response Enhancement Program along with training. We've also applied with the MRS (Municipal Road Safety) grant for traffic safety education with a disbursement amount in the area of \$20,000, we've been rewarded with the grant over the past years, it is for five separate mobilizations, (Winter Impaired Driving, Distracted Driving, Click it or Ticket, Speeding, and Summer Impaired Driving).

Details: Annually an unknown, but a neutral item. We provide security details for safety and traffic at the Farmers' Market, Artisans' Festival, the Agricultural Fair, as well as other events with more than 150 people, and private vendors like Eversource and Xfinity while working on town roadways. Other Island police departments also request details if their officers are unavailable. These costs are paid to the officers in their paychecks once we have received payment from the vendor/group, so the town is fully reimbursed. I am estimating \$225,000 in revenue based on calculations from previous years along with forecasting and the contractual rate increase to the vendors.

PERSONNEL SERVICES

The noticeable decrease in personnel services, -9.75%, is the result of withdrawing from the airport contract due to the loss of two full time officers. Increases in the on-call line are due to an increase from \$75 to \$100 along with a staffing shift from overnight (midnight shift) year-round patrol coverage to six months (April-September) based on dispatched call volume (summer). I believe this change will assist with officer retention and continue to provide the necessary professional response to all police related dispatched calls. The town approved step increases and grade advancement, annual wage adjustment increases, and longevity, remain in place with the same calculations. The education incentive and shift differential have all seen a moderate increase through contractual obligations.

EXPENSES

The FY 2026 expense budget represents a 3.0% increase over FY 2025. The primary increases again involve (Case Management Software, IT Services, projected gasoline, and police equipment). Each line that has increased or decreased is listed below, all others have remained the same at this time.

Repairs and Maintenance Services (5240): This line increased based on the services needed for the Hybrid cruisers and their transport off-island as there remains no consistent service available on-island.

Rentals and Leases (5270): This line decreased as expenses regarding renting a tent for the Agricultural Fair were shifted to the Agricultural Society, along with two laptops no longer needed to be licensed through the computer lease. (Microsoft expense, etc. for licensing)

Communication- Telephone/Internet (5344): This line has been increased \$300 to cover increases in cellular and internet services per the monthly annual invoice review.

Vehicular Supplies (5480): The projection of gasoline drives this line to consistently be a question mark every year. As I continue to research fuel consumption by the fleet we are now averaging 358 gallons of fuel monthly, this has increased minimally. The projected fuel cost is expected to be \$3.50 per gallon. The previous two years \$3.52 (2023), and \$3.34 (2024) added to my estimate along various global trends. Other supplies like tires and oil changes are maintained as necessary. I have decreased this line, minimally, attempting to stay within the trend.

Police Equipment and Supplies (5580): This line has been increased as we begin to rotate and replace our electronic control weapons (tasers). With their initial purchase in 2017 we have been able to care for this important less lethal force option. The model, similar to computer software, is no longer being produced and a gradual upgrade is necessary. Each unit costs approximately \$2000, with the increase last year we will continue the gradual replacement. We currently have 7 electronic control weapons, 2 were replaced in the last fiscal budget.

Uniforms and Accessories (5581): Per agreed upon contract negotiations each officer is allotted \$850 as a clothing/uniform expense, this currently envelopes 7 officers totaling \$5950, the additional \$1050 assists with Community Service Officers and other department staff not associated with the Union.

Insurance Premiums (5740): This line was increased due to a forecasted 2% increase we receive annually from the insurance company.

BUDGET CONCLUSION

My proposed FY 2026 total department budget represents a total decrease of 9%. To be accurate this is due to the loss of two full time officers and the airport contract. Annually I advise this is a tight budget that could be affected by an unexpected increase or unanticipated event, however I remain confident the budget proposal will suit the needs of the town providing the police department's services.

**Town of West Tisbury
FY2026 Budget Request Worksheet**

220 - Fire

Revenue

Source/Description of Revenue	GL Account	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Fire Inspection - Sprinkler System	001.244.4260	\$ 100.00	\$ 50.00	\$ -	\$ 100.00
Fire Inspection - Welding	001.244.4260	\$ 100.00	\$ -	\$ -	\$ 100.00
Fire Inspections - Smoke Detector	001.244.4260	\$ 3,350.00	\$ 1,700.00	\$ -	\$ 2,000.00
Permit - Above Ground Tank	001.244.4260	\$ 1,200.00	\$ 2,000.00	\$ -	\$ 2,000.00
Permit - Fire Sale/Compliance Cert.	001.244.4260	\$ 150.00	\$ 50.00	\$ -	\$ 2,000.00
Permit - LP Gas Tank	001.244.4260	\$ 2,400.00	\$ 50.00	\$ -	\$ 1,000.00
Permit - Mobile Storage Tank	001.244.4260	\$ 50.00	\$ -	\$ -	\$ 100.00
Permit - Oil Tank/Burner	001.244.4260	\$ 1,200.00	\$ 1,000.00	\$ -	\$ 200.00
Permit - Underground Tank	001.244.4260	\$ 400.00	\$ 1,150.00	\$ -	\$ 1,000.00
Inspection - Miscellaneous	001.244.4260	\$ -	\$ 100.00	\$ -	\$ 100.00
Permit - Miscellaneous	001.244.4260	\$ -	\$ 100.00	\$ -	\$ 100.00
Total Revenue Generated		\$ 8,950.00	\$ 6,200.00	\$ 8,000.00	\$ 8,700.00

Personal Services

Job Title	Grade	Step	Hours/Week	Weeks/Year	Hourly Rate	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Chief (Pachico)	Salary					\$ 125,948.16	\$ 147,683.60	\$ 159,259.00	\$ 170,567.46
Fire Prevention Officer (New Position FY26)	8	2	19	52.2	\$ 51.49	\$ -	\$ -	\$ -	\$ 51,067.78

Volunteer Stipends

Quantity Stipend Rate

Deputy Chief	1	\$ 7,800.00	\$ 7,800.00	\$ 7,800.00		
Captain	3	\$ 4,500.00	\$ 11,700.00	\$ 13,500.00		
Lieutenant	6	\$ 3,960.00	\$ 20,160.00	\$ 23,760.00		
Firefighter	20	\$ 2,640.00	\$ 46,800.00	\$ 52,800.00		
Fire Police	2	\$ 1,080.00	\$ 2,160.00	\$ 2,160.00		
Station Keeper	2	\$ 480.00	\$ 960.00	\$ 960.00		
Fire Investigator (Position will now fall under FPO)	0	\$ -	\$ 2,160.00	\$ -		
Emergency Services & Training Classes	225	\$ 40.00	\$ 8,000.00	\$ 9,000.00		
Automatic Fire Alarm	300	\$ 50.00	\$ 15,000.00	\$ 15,000.00		
Duty Shifts	330	\$ 60.00	\$ 19,800.00	\$ 19,800.00		
Subtotal Volunteer Firefighters			\$ 90,310.00	\$ 96,635.00	\$ 134,540.00	\$ 144,780.00
Total Personal Services			\$ 216,258.16	\$ 244,318.60	\$ 293,799.00	\$ 366,415.24
Percent Change						24.72%

Expenses

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ 7,630.93	\$ 3,855.16	\$ 4,000.00	\$ 3,500.00
Energy Services-Propane Gas	5216		\$ 1,873.65	\$ 2,077.17	\$ 6,000.00	\$ 5,500.00
Repairs & Maintenance Services	5240		\$ 81,942.76	\$ 33,756.74	\$ 45,000.00	\$ 45,000.00
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ 8,872.12	\$ 8,774.06	\$ 10,000.00	\$ 9,500.00
Professional & Technical (services)	5300		\$ 20,481.11	\$ 20,970.18	\$ 18,000.00	\$ 10,500.00
Professional & Technical (training/seminars)	5302		\$ 1,634.50	\$ 1,054.23	\$ 3,000.00	\$ 1,500.00
Communication-Postage/Shipping	5342		\$ 234.00	\$ 246.00	\$ 250.00	\$ 250.00
Communication-Telephone/Internet	5344		\$ 10,603.80	\$ 10,667.91	\$ 11,000.00	\$ 15,200.00
Communication-Notices/Ads	5346		\$ -	\$ -	\$ -	\$ -
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ 1,529.10	\$ 520.00	\$ 1,000.00	\$ 1,000.00
Office Supplies	5420		\$ 2,414.16	\$ 3,232.01	\$ 2,000.00	\$ 2,000.00
Building & Equipment Supplies	5430		\$ -	\$ -	\$ 500.00	\$ 500.00
Custodial & Housekeeping Supplies	5450		\$ 89.98	\$ 214.15	\$ 750.00	\$ 500.00
Groundskeeping Supplies	5460		\$ 7,350.00	\$ 8,406.36	\$ 7,000.00	\$ 7,000.00
Vehicular Supplies (includes gasoline)	5480		\$ 4,287.13	\$ 3,460.87	\$ 4,500.00	\$ 4,000.00
Food & Food Service Supplies	5490		\$ -	\$ -	\$ 500.00	\$ 500.00
Educational Supplies	5510		\$ 413.98	\$ 951.08	\$ 1,000.00	\$ 1,000.00
Other Department Supplies	5580		\$ 25,515.45	\$ 47,415.68	\$ 40,000.00	\$ 40,000.00
Uniforms and Accessories	5581		\$ 702.50	\$ 378.42	\$ 2,000.00	\$ 2,000.00
MV Law Enforcement Council	5600		\$ -	\$ -	\$ -	\$ 11,452.00
Travel	5710		\$ 1,116.12	\$ 2,108.29	\$ 1,200.00	\$ 2,000.00
Dues & Memberships	5730		\$ 2,905.00	\$ 4,699.50	\$ 4,700.00	\$ 4,700.00
Insurance Premiums	5740		\$ 42,207.81	\$ 44,314.44	\$ 43,000.00	\$ 47,000.00
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 221,804.10	\$ 197,102.25	\$ 205,400.00	\$ 214,602.00

Percent Change **4.48%**

Legal Services

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
					Percent Change	0.00%

Total Department/Committee	\$ 438,062.26	\$ 441,420.85	\$ 499,199.00	\$ 581,017.24
			Percent Change	16.39%

Submitted by: Greg Pachico, Fire Chief

Date Completed: 12/26/24

**West Tisbury Fire Department
Personnel Budget Summary**

****** The Select Board agreed to add the FPO position at part time (under 20 hours per week), Chief was not going to request addition's added to stipends / remain same as 2025 budget.

******* If NEW position was **not** approved by Select Board, Chief would not request stipend raises as explained for this budget 2026
The Select Board requested to leave in the Stipend adjustments to members pay increase, they felt the FPO position should not effect the members of the department receiving an increase, Chief added them to FY 2026 budget (members have not had an increase since 2020)

Explanation of line items:

Chief, Contract agreement.

Deputy Chief, No changes

Assistant Chief Position, Change to Fire Prevention Officer: Chief will be speaking to the Selectboard & Personnel Board on adding this position to the roster for this fiscal year (2025-2026) working on a job description & how pay will be reflected.

Captain, increase from 3,900 - 4,500 (or from \$ 45-55 per meeting etc)

Lieutenant, increase from 3,360 - 3,960 (or from \$ 35-45 per meeting etc)

Firefighter, increase from 3,900 - 4,400 (or from \$ 30-35 per meeting etc)

Currently have 16 Firefighter's on the roster,(allows for recruitment for 4 more) The Department was able to recruit five (5) New members over the past year, unfortunately we have lost several member's along the way for various reasons beyond any fault of the Town or Department. (Retirement age, Moved off the Island, joined other Town Dept's or simply do not have the time to commit)

Fire Police, No Changes

Station Keeper's, No Changes

*** Fire Investigator's,** This line item will be removed if the new position of Fire Prevention Officer is voted through.

The FPO would aquire this position as part of the job description. Stay the same if FPO is not added.

Classes / Training / Details, Increased the hours from 200 to 225 hours of Training/Classes or Details this encourages more training opportunities and involvement for the increasing details.

Pay rate per hour has stayed the same @ \$40.00. Total has changed to \$9,000.00 to reflect the amount of hours budgeted.

Automatic Alarms, No Change: Alarms are always a guessing game as to how many we may receive, I may have 1-4 Firefighter's (Preferably 4) respond to any given alarm. I have budgeted for up to 300 individual FF's responses over the year, The Department is dispatched approximately 200 times throughout the year for" Alarms", on average I have 2 Firefighter's responding to an alarm, not all alarms require response from anyone except the Duty Chief. So far it has been balancing out.

Duty Chief Shifts, No Change: 12 hour shift is \$60.00 per shift, Duty Chief cover 's the Chief's time off, vacation time etc.

This also helps Officer's / Firefighter's learn new roles and be compensated on top of their respective monthly Stipend, Which in turn will help with participation within the Department.

West Tisbury Fire Department

Personnel Budget Summary

Position	number	Rate	FY 2025	FY 2026	
			Total	Request	
Chief	1		\$ 159,259.00	\$ 170,567.46	Contract
Deputy Chief	1		\$ 7,800.00	\$ 7,800.00	No Change / Base pay
Fire Prevention Officer (FPO)	1		\$ -	\$ -	19hrs week (future position, Personnel / Select Board)
Captain	3	\$ 4,500.00	\$ 11,700.00	\$ 13,500.00	increase from \$ 45-55 per meeting etc
Lieutenant	6	\$ 3,960.00	\$ 20,160.00	\$ 23,760.00	increase \$ 35-45 per meeting etc
Firefighter	20	\$ 2,640.00	\$ 46,800.00	\$ 52,800.00	increase from \$ 30-35 per meeting etc
Fire Police	2	\$ 1,080.00	\$ 2,160.00	\$ 2,160.00	No change
Station Keeper	2	\$ 480.00	\$ 960.00	\$ 960.00	No change
*Fire Investigator		\$ 1,080.00	\$ -		** deducted if NEW FPO position is acquired
Hours / FF's / Shifts.					
Classes / Training / Detail	225	\$ 40.00	\$ 8,000.00	\$ 9,000.00	Added 25 hours for Classes/Training/Details
Automatic Alarms	300	\$ 50.00	\$ 13,500.00	\$ 15,000.00	
Duty Chief Shifts	330	\$ 60.00	\$ 16,500.00	\$ 19,800.00	
Subtotal			\$ 127,580.00	\$ 144,780.00	
Total Personal Services			\$ 286,839.00	\$ 315,347.46	\$ 28,508.46 (6 % Increase)

Explanation:

Reminder of changes made in 2021 to the pay formula:
 Members receive a stipend monthly, based on participation.
 This is in hopes of attracting more participation where they would see a monthly "reward" for doing more. (Has proven to be working)

I am happy to report that the changes made have been accepted very well, for a few member's it does not change anything, for others it has been a greatly appreciated change and makes it a little easier to leave a job site to respond to Alarms or cover a shift. The Department also has noticed that the Training / Meeting's attendance has improved. I should note that Firefighter's are only being compensated for Training / Meeting's, responding to Alarms or covering Duty Chief Shifts. This does not account for actual emergency calls. Members are not compensated for Emergency Calls. All Firefighter's have an opportunity to participate in these categories, this is where the Department needs the most help day to day.

My plan is to increase each year on the rate for the Alarm & Duty Chief categories (or) every third year, the Stipend rate for each category of participation. I will not make changes on both in the same year.

**** THIS IS THE THIRD YEAR, MADE CHANGES TO ALL FIREFIGHTER'S STIPEND RATES FOR EACH CATEGORY OF PARTICIPATION**

Categories that members participate in monthly are as follows;

Department meeting, Department drill, rescue drill, water rescue drill(s), technical rescue drill.

Sunday radio checks are weekly @ \$20. per week

Items marked in Red are the changes requested.

West Tisbury Fire Department
Expense Budget Summary

Line Item	Increase	Decrease	Explanation
5214 - Heating oil		\$ 500.00	Fine tuning to previous year(s) actuals with changes made to heating
5216 - Lp Gas		\$ 500.00	" "
5290 - Other property services		\$ 500.00	Basing off last three years, do not see any major changes
5300 - Prof & Tech services		\$ 7,500.00	1) MVLEC will be removed to it's own line item below (5600) 2) I will be adding a Module to First Due Reporting that helps support Inspections
5302 - Prof & Tech Training		\$ 1,500.00	Adjusting to be closer to previous years actuals
5344 - Comm / tele, internet	4,200		1) In establishing consistant internet / wifi services have been upgraded and taken over by WTFD from Tri Town ambulance, added \$3,900 per year 2) Individual line items have had small increases (New Horizon + 17.15 per month, Sounder Systems + 42.50 each quarter are Examples
5480 - Vehicular supplies / gas		\$ 500.00	Adjusting to be closer to previous years actuals / prices have seemed to stablize
5490 - Food & Food services	No Change		No change, just want to explain why I keep the line item. This is if we need to feed responders during a long event (Blizzard, hurricane or extended scene etc)
5600 - MVLEC Communications / Radio's CAD info / computer's etc	1,740		This is now a new separate line item that usually falls under 5300- Prof & Tech services. Slight increase as normal agreed contract, Chief newly signed into an agreement that 3 computers are replaced/upgraded every 4 years which also added to increase in service each year
5710 - Travel	800		Increase due to more training opprtunities coming up that require travel
5740 - Insurance premiums	4,000		I try to adjust each year to keep up with increases, I was still off by 2,000 too low for this current years budget. I have increased to get me up to date and added 2,000 more for 26 budget
Totals	10740	11000	

29 - Special Revenue Funds		FY26 Budget	% change
231 - Ambulance Service			
Salaries & Waoes			
Ambulance - Chief	5188	142,443.36	6.28%
Assistant Ambulance Chief	5122	116,197.20	6.83%
Lonqevity	5142	3,628.94	49.46%
TTA - YR Paramedic 1	5160	94,461.12	6.85%
TTA - YR Paramedic 2	5161	104,253.84	6.37%
TTA - YR Paramedic 3	5198	104,253.84	6.37%
TTA - YR Paramedic 4	5112	101,727.36	7.43%
Ambulance - Clerical	5168	46,092.60	-16.44%
Night Shift EMT	5180	164,250.00	0.00%
Seasonal EMT	5167	151,395.30	5.00%
Off-Season EMT	5165	113,190.00	0.00%
Vacation Coverage	5124	20,000.00	11%
TTA Special Events	5123	8,000.00	0%
Holiday Pav	5186	18,000.00	0%
Overtime Compensation	5130	22,000.00	10.00%
Classification Reserve	5877		-100%
Total Salaries & Waoes		1,209,893.56	6.90%
Expenditures			
Unemployment Insurance	5172	3,328.24	5.00%
Health Insurance	5173	194,679.00	6.91%
Group Life Insurance	5174	568.89	5.00%
DCRS Assessment	5175	131,737.00	-1.75%
OPEB Trust Contribution	5197	82,092.00	-6.99%
OPEB Trust Admin Expense	5202	525.00	5.00%
Electricity	5210	18,000.00	20%
Heating Fuels	5211	800.00	0.00%
Facilities Maintenance	5242	6,000.00	20%
Vehicle Maintenance	5243	13,000.00	18%
Medical Equipment Maintenance	5244	3,000.00	0.00%
Computer Maintenance	5247	13,000.00	8%
Software Maintenance/License	5248	12,000.00	9.09%
Radio Repair/Maintenance	5251	2,500.00	25.00%
Oxygen	5255	9,000.00	0%
Rubbish Disposal	5293	2,000.00	33%
Professional Development	5303	7,000.00	0%
Legal Counsel	5305	250.00	0%
Advertisinq	5306	100.00	0%
Telecommunications	5341	10,500.00	0%
Postaqe	5344	700.00	0%
Freight	5345	300.00	0%
Other Purchased Services	5399	2,000.00	33.33%
Ambulance - License	5415	2,200.00	5%
Office Supplies	5420	2,000.00	33%
Gasoline	5481	12,000.00	9%
Vehicle Supplies	5482	400.00	0%
Food and Food Service Supplies	5490	500.00	0%
Medical Supplies	5500	14,000.00	8%
Uniforms	5585	6,000.00	0%
Other Supplies	5589	250.00	0%
In-State Travel	5710	500.00	0%
Mileaqe Allowance	5711	750.00	0%
Dues and Memberships	5730	200.00	0%
Insurance Premiums	5740	21,000.00	0%
Incident Deductable	5742	1,000.00	0%
Medicare/Workers Compensation	5744	17,691.59	5.00%
Ambulance-WCPremium	5745	29,833.65	5.00%
Replacement Equipment	5870	2,000.00	33.33%
Lab Testinq	5871	500.00	0%
Defib & 12 Lead Maintenance	5872	15,000.00	7.14%
ALS Supply	5873	16,000.00	0%
Tri-Town- Comstar Service Chrg	5875	13,000.00	0%
Total Expenditures		667,905.37	4.20%
Total Sal & Expenditures TTA		1,877,798.93	5.96%
Revenue Offset:		(228,032.51)	
TTA NET BUDGET		1,649,766.42	3.86%
New Funding Formula:			
		FY25	
AQ- BUDGET 75%/3		469,449.73	
AQ- BUDGET 25%@CALL VOLUME 13%		61,028.47	
AQ-REVENUE OFFSET 75%/3		(57,008.13)	
13%		(7,411.06)	
AQ FY25 TTA ASSESSMENT			466,059.01
CHMK BUDGET 75%/3		469,449.73	
CHMK BUDGET 25% @ CALL VOLUME 31%		145,529.42	
CHMK REVENUE OFFSET: 75%/3		(57,008.13)	
31%		(17,672.52)	
CHMK FY25 TTA ASSESSMENT			540,298.50
WT BUDGET 75%/3		469,449.73	
WT BUDGET 25% @ CALL VOLUME 56%		262,891.85	
WT REVENUE OFFSET:75%/3		(57,008.13)	
56%		(31,924.55)	
WT FY25 TTA ASSESSMENT			643,408.90
TTA NET BUDGET		1,649,766.42	1,649,766.42
			2.82%
AQ FY26 ASSESSMENT		466,059.01	
AQ DEBT SERVICE		199,299.12	665,358.13
CHILMARK FY26 Assessment		540,298.50	
CHILMARK DEBT SERVICE		186,824.00	727,122.50
WT FY26 ASSESSMENT		643,408.90	
WT DEBT SERVICE		199,299.12	842,708.02



Dukes County Sheriff's Office

MVPSCS

(Martha's Vineyard Public Safety Communications System)



FY26 Budget Apportionment - Coop. Agreement for Emergency Communications and Dispatch Services

FY24 Dispatches	Dispatches	Variable Share	Equal 1/6 Share	Avg. FY26 Share	FY26 Budget Request
Aquinnah	1,047	2.44%	16.67%	9.55%	23,047.91
Chilmark	2,904	6.76%	16.67%	11.71%	28,263.28
Edgartown	11,421	26.59%	16.67%	21.63%	52,183.23
Oak Bluffs	12,871	29.96%	16.67%	23.31%	56,255.55
Tisbury	9,267	21.57%	16.67%	19.12%	46,133.74
West Tisbury	5,447	12.68%	16.67%	14.67%	35,405.29
All Dispatches	42,957	100.00%	100.00%	100.00%	241,289.00

Cooperative Agreement for Emergency Communications & Dispatch Services

FY25-26 Maintenance Costs Budget Comparison

Budget Line item Description	FY 2025	FY 2026	FY24-FY25
	Budgeted	Budgeted	Increase
ACSi Equipment Maintenance Contract	198,370.00	198,370.00	0.00
AviatCare Backhaul Maintenance Contract	33,526.73	33,739.00	212.27
Hardened Sites Generator Maintenance	8,776.00	9,180.00	404.00
Backhaul Lease Costs	0.00	0.00	0.00
Total Costs	240,672.73	241,289.00	616.27
Allocated per Town	Budgeted	Budgeted	Decrease
Aquinnah	22,601.72	23,047.91	446.19
Chilmark	27,446.18	28,263.28	817.10
Edgartown	53,205.43	52,183.23	-1,022.20
Oak Bluffs	56,313.85	56,255.55	-58.30
Tisbury	47,447.83	46,133.74	-1,314.09
West Tisbury	33,657.71	35,405.29	1,747.58
Total	240,672.73	241,289.00	616.27

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Dukes County Sheriff's Office

MVPSCS

(Martha's Vineyard Public Safety Communications System)



JOINT MEETING OF MVPSCS COMMUNICATIONS FINANCIAL ADVISORY BOARD AND MVPSCS PUBLIC SAFETY COMMUNICATIONS ADVISORY BOARD

Regular Meeting Agenda

November 20, 2024
2:00 PM EST
Zoom Meeting ID: **280 751 4528**

1. Public Comment
2. Approval of Minutes:
 - Communications and Financial Advisory Boards – October 2, 2023
 - Financial Advisory Board – October 30, 2023
3. New Business
 - System Replacement and Development Updates
 - Review of FY25 Development Grant Funding
 - Review of FY26 Budget Assessments
4. Old Business
 - MVPSCS Assessments as Municipal Budget Line Item
5. Next Meeting

Posted: November 15, 2024
Dukes County Sheriff's Office
<https://www.dukescountysheriff.com/meetings>



Dukes County Sheriff's Office

MVPSCS

(Martha's Vineyard Public Safety Communications System)



JOINT MEETING OF MVPSCS COMMUNICATIONS FINANCIAL ADVISORY BOARD AND MVPSCS PUBLIC SAFETY COMMUNICATIONS ADVISORY BOARD

Meeting Minutes **DRAFT**

The regular meeting was called to order by Lt. Col. Graczykowski at 1302 Hours on October 2, 2023 at the Dukes County Sheriff's Office Administrative Offices, Conference Room, 9 Flight Path, Vineyard Haven, MA 02568 and simultaneously via Zoom, Meeting ID 832 3155 8521.

In Attendance

Chief Randhi Belain, Aquinnah Police Department
Chief Jeremy Bradshaw, Chilmark Fire Department (in-person)
Timothy Carroll, Town Administrator, Town of Chilmark
Dep. Chief Stephen Foster, Oak Bluff Fire-EMS Department
Sgt. Matthew Gebo, West Tisbury Police Department
Cpt. Anthony Gould, Dukes County Sheriff's Office (joined in-person at 1312 Hours)
Lt. Col. Peter Graczykowski, Dukes County Sheriff's Office (in-person)
Chief Chris Habekost, Tisbury Police Department
Chief Greg Leland, Tisbury Fire-EMS Department
Chief Bruce McNamee, Edgartown Police Department
Chief Greg Pachico, West Tisbury Fire Department (in-person)
Jennifer Rand, Town Administrator, Town of West Tisbury
Chief Ben Retmier, Tri-Town Ambulance
Chief Alex Schaeffer, Edgartown Fire-EMS Department
Maj. Susan Schofield, Dukes County Sheriff's Office (in-person)
Chief Sean Slavin, Chilmark Police Department
Jonathan Snyder, Finance Director, Town of Tisbury

Absent

Simon Bollin, Aquinnah Fire Department
James Hagerty, Town Administrator, Town of Edgartown
Jeffrey Madison, Town Administrator, Town of Aquinnah
Deborah Potter, Town Administrator, Town of Oak Bluffs
Chief Jonathan Searle, Oak Bluffs Police Department

Public Comment

No public comment was provided.

Approval of Minutes

- At the October 2, 2023 meeting, the Public Safety Communications Advisory Board achieved a quorum (16 in attendance out of 10 minimum, and 18 full membership), and was able to take action on the approval of minutes. The Communications Financial Advisory Board did not meet the quorum threshold (3 in attendance out of 4 minimum, and 6 full membership), and could not act on the approval of minutes.



Dukes County Sheriff's Office

MVPSCS

(Martha's Vineyard Public Safety Communications System)



- The Public Safety Communications Advisory Board reviewed the draft minutes of their November 15, 2022 meeting. Chief Bradshaw made a motion to approve as drafted, Chief Pachico seconded, and the motion passed unanimously by a roll call vote of eligible members.
- The Communications Financial Advisory Board could not act on approval of its December 6, 2022 minutes. The Board's meeting with a threshold quorum is to be scheduled prior to December 15, 2023 deadline for filing Town Meeting warrant articles in the Town of Edgartown.

New Business

- Maj. Schofield reminded all agencies of the units' requirement to hail.
- Maj. Schofield recommended that EMS roll call be eliminated to reduce radio traffic. Chief Schaeffer stated he would like to maintain the radio roll call for situational awareness, with Chiefs Retmier and Leland concurring. The Board discussed a potential for sharing the RECC's daily board as an alternative to radio roll call. The consensus was to keep the roll call for now, until a new, equally effective method can be implemented.
- Maj. Schofield recommended that EMS discontinue calling for times to complete its billing paperwork and use QED CAD/RMS information instead. Chief Retmier mentioned certain EMS do not have QED access. Cpt. Gould requested that Fire and EMS provide a list of employees who need access to QED. Chief Schaeffer stated times may not be updated in QED timely during busy periods. Cpt. Gould responded that times in QED are now updated in real time. Cpt. Gould also recommended that a software transfer process be developed and implemented to bridge QED data to EMS billing software. If the group decides to move forward and costs are reasonable, Sheriff's Office would proportionally share in the integration costs. The project goal date is June 30, 2024.
- Maj. Schofield recommended that Fire weekly radio test be eliminated, as it has few participants. Chief Pachico requested that the test be performed at least once a month, as it provides a reason for his staff to check the truck, as they test the radio. The group's consensus was to transition to a monthly radio check on the first Sunday of each month, with the exception of busy months of July and August, when radios are used often and no standby test is needed.
- Maj. Schofield recommended that Fire and EMS transmission echoing be discontinued as a vestige of the replaced system that did not provide clear communication. The group consensus was to limit the echoing to critical transmissions, with RECC to provide a list of what is deemed critical for the agencies to review.
- Maj. Schofield recommended that Police call signs be separated from Fire and EMS call signs, which would be helpful for RECC to keep track of transmission, especially during busy season. Chief Leland concurred, stating a name different than Control would help differentiate it from Command during on-scene response. Chief Schaeffer requested that, if the change is made, such change be final due to training curve for personnel who is not full-time. The group's consensus was to keep the Police call sign as Control and change the Fire and EMS call sign to Dispatch.
- Maj. Schofield recommended that Police dispatch to automatic fire alarms be discontinued. Chief McNamee questioned the need for the dispatch. Chiefs Bradshaw and Pachico stated the automatic dispatch was important up-Island due to quicker Police response times.



Dukes County Sheriff's Office

MVPSCS

(Martha's Vineyard Public Safety Communications System)



Chief Habekost stated the automatic dispatch was important. Chief Leland also requested that Fire be provided status check in 5-10 minutes from dispatch. Cpt. Gould suggested announcing the call only and not seeking Police to acknowledge, unless they are actually responding.

- The Board discussed the implementation schedule for the changes, and agreed on November 1, 2023, which will allow for ample to time to communicate with agency personnel internally.

Next Meeting

The next regular meeting will be scheduled at the Dukes County Sheriff's Office Administrative Offices, Conference Room, 9 Flight Path, Vineyard Haven, MA 02568 and simultaneously via Zoom; as needed, and announced and posted in accordance with Open Meetings Law.

Motion to adjourn was made by Chief Bradshaw at 1358 Hours, seconded by Chief Pachico, and passed unanimously.

Prepared by:

Lt. Col. Peter Graczykowski



Dukes County Sheriff's Office

MVPSCS

(Martha's Vineyard Public Safety Communications System)



MVPSCS COMMUNICATIONS FINANCIAL ADVISORY BOARD

Meeting Minutes **DRAFT**

The regular meeting was called to order by Lt. Col. Graczykowski at 1212 Hours on October 30, 2023 at the Dukes County Sheriff's Office Conference Room, 9 Flight Path, Vineyard Haven, MA 02568 and simultaneously by Zoom, Meeting ID 280 751 4528.

In Attendance

Cpt. Anthony Gould, Dukes County Sheriff's Office
Lt. Col. Peter Graczykowski, Dukes County Sheriff's Office
James Hagerty, Town Administrator, Town of Edgartown
Deborah Potter, Town Administrator, Town of Oak Bluffs
Jennifer Rand, Town Administrator, Town of West Tisbury
Jonathan Snyder, Finance Director, Town of Tisbury

Absent

Timothy Carroll, Town Administrator, Town of Chilmark
Jeffrey Madison, Town Administrator, Town of Aquinnah

Public Comment

No public comment was provided.

Approval of Minutes

The Board reviewed the draft minutes of the December 6, 2022 meeting of the MVPSCS Communications Financial Advisory Board. Ms. Rand made a motion to approve the minutes, Mr. Hagerty seconded, and the motion passed unanimously.

New Business

- The Board reviewed FY2025 budget request of \$240,672.73. The requested contractual costs include ACSi Radio System Maintenance Contract, AviatCare Backhaul System Maintenance Contract and ASNE Generator Maintenance Contract. The costs are firm contractual amounts and not estimates, as the system is close to full development and virtually in true maintenance phase. The overall maintenance cost decreased \$4,544.27 from FY24. Ms. Potter reiterated the request from the Town of Oak Bluffs to reconsider the apportionment formula to adjust for the volume of dispatches related to non-profit organizations located in Oak Bluffs. Ms. Rand requested that a copy of the FY25 budget be provided to the West Tisbury Town Accountant. Mr. Snyder made a motion, Ms. Rand seconded, and the Board voted unanimously to recommend to their respective Towns the approval of the FY 2025 Budget Request in the amount of \$240,672.73. The FY25 actual costs are apportioned, as follows:



Dukes County Sheriff's Office

MVPSCS

(Martha's Vineyard Public Safety Communications System)



FY25 Budget Apportionment - Coop. Agreement for Emergency Communications and Dispatch Services

FY23 Dispatches	Dispatches	Variable Share	Equal 1/6 Share	Avg. FY25 Share	FY25 Budget Request
Aquinnah	959	2.12%	16.67%	9.39%	22,601.72
Chilmark	2,784	6.14%	16.67%	11.40%	27,446.18
Edgartown	12,488	27.55%	16.67%	22.11%	53,205.43
Oak Bluffs	13,659	30.13%	16.67%	23.40%	56,313.85
Tisbury	10,319	22.76%	16.67%	19.71%	47,447.83
West Tisbury	5,124	11.30%	16.67%	13.98%	33,657.71
All Dispatches	45,333	100.00%	100.00%	100.00%	240,672.73

Old Business

- Lt. Col. Graczykowski brought up for discussion the maintenance costs transition from Town Meeting warrant articles to operating budget items due to the relative stability of the costs going forward, and the agency's ability to negotiate longer term contracts with discounted pricing, subject to appropriation clause. At present, the Town of West Tisbury adopted this arrangement starting with FY24, and Town of Chilmark expressed it would be considered for FY25, depending on annual budget stability for MVPSCS maintenance expenses. The Board discussed the request and took it under advisement.
- Ms. Potter announced that Town Meeting warrant articles for Oak Bluffs are due this year by December 1, 2023.

Next Meeting

The next regular meeting will be scheduled as needed, and announced and posted in accordance with Open Meetings Law.

Motion to adjourn was made by Mr. Snyder at 1220 Hours, seconded by Ms. Rand, and passed unanimously.

Prepared by:

Lt. Col. Graczykowski



Dukes County Sheriff's Office

MVPSCS

(Martha's Vineyard Public Safety Communications System)



FY26 Budget Assessments

Coop. Agreement for Emergency Communications & Dispatch Services

FY26 Budget Detail

ACSi Radio Equipment Maintenance Contract	<u>198,370.00</u>
AviatCare Backhaul System Maintenance Contract	<u>33,739.00</u>
Hardened Sites Generator Maintenance	
RECC	3,060.00
DCR Fire Tower	3,060.00
Oak Bluffs Highway	<u>3,060.00</u>
Total Hardened Sites Generator Maintenance	<u>9,180.00</u>
 Total Projected Costs	 <u>241,289.00</u>

ACSi Radio System Maintenance

The ACSi proposal for maintenance support outlines the services necessary to ensure the continuing operations of the MVPSCS and its subscriber units. The proposed services include but are not limited to system management, software, hardware, and emergency repair services. Furthermore, the ACSi proposal includes the maintenance of the portable and mobile radios provided to town agencies by the Sheriff's Office for the duration of the contract. This includes scheduled repairs and maintenance as needed to ensure continuing operation of the MVPSCS subscriber radios outside of warranty coverage. This does not include accidental damage or replacement.

In addition to the above items, ACSi will also conduct a yearly PM of the critical system components used by public safety to ensure its operating at is designed performance metric. This includes a yearly 'drive test' in which ACSi technicians will conduct a full system coverage assessment. This will aid significantly in ensuring the systems proper operation and identifying potential issues with site equipment that may otherwise go unnoticed.

Total Cost: \$198,370.00

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Dukes County Sheriff's Office

MVPSCS

(Martha's Vineyard Public Safety Communications System)



AviatCare Maintenance and Support (Microwave Network Maintenance)

The AviatCare maintenance and support proposal outlines the services necessary to ensure the continuing operation and, if necessary, the emergency repair of the MVPSCS Microwave Backhaul system. This includes several items including the following:

- Annual preventative maintenance
- 24x7 network monitoring
- 24x7 remote technical support
- Advance replacement of network components
- Priority repair services and equipment

There is a \$212.27 increase in contract price from FY25.

Total Yearly Cost: \$33,739.00

ASNE Generator Preventative Maintenance Service Plan

The attached invoice from Authorized Services of New England (ASNE) details several items that were addressed with the three Generac Industrial Generators and Automatic Transfer switches installed at the RECC, DCR Fire Tower, and Oak Bluffs highway site. This service plan ensures the reliable and proper operation of these newly installed backup power systems and include the following tasks:

- Preventative Maintenance (PM) per Manufacturers' Recommendations
- 24 x 7 Dispatch Center with a toll-free number for all service-related issues
- Annual Diesel Fuel Sampling at DCR Fire Tower
- Annual 2 Hour Load Bank testing at all sites
- Annual Oil/Coolant Sampling at all sites

There is a \$404.00 increase in contract price from FY25.

Total Cost: \$9,180.00

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**Town of West Tisbury
FY2026 Budget Request Worksheet**

241 - Building Inspector

Revenue

Source/Description of Revenue	Fund/Account	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Permit - Building (includes inspections)	001.241.4450	\$ 95,058.19	\$ 100,269.75	\$ 81,000.00	\$ 92,000.00
Permit - Camping	001.241.4260	\$ 100.00	\$ 275.00	\$ 375.00	\$ 200.00
Permit - Electrical	001.245.4260	\$ 70,870.00	\$ 74,000.00	\$ 70,500.00	\$ 79,000.00
Permit - Gas	001.242.4260	\$ 21,245.00	\$ 15,550.00	\$ 20,500.00	\$ 25,000.00
Permit - Mechanical	001.241.4260	\$ 125.00	\$ 1,150.00	\$ -	\$ 850.00
Permit - Plumbing	001.243.4260	\$ 17,725.00	\$ 22,350.00	\$ 27,500.00	\$ 25,000.00
Permit - Sheet Metal	001.241.4260	\$ 4,428.00	\$ 6,675.00	\$ 4,675.00	\$ 5,400.00
Permit - Sign	001.241.4260	\$ -	\$ 100.00	\$ 100.00	\$ 200.00
Permit - Smoke & CO	001.241.4260	\$ 700.00	\$ 1,250.00	\$ 1,400.00	\$ 900.00
Permit - Solid Fuel	001.241.4260	\$ 225.00	\$ 500.00	\$ 800.00	\$ 500.00
Permit - Sprinkler System	001.241.4260	\$ 1,150.00	\$ 1,275.00	\$ 800.00	\$ 750.00
Permit - Trench	001.241.4260	\$ 75.00	\$ -	\$ -	\$ 25.00
Permit - Wood Stove	001.241.4260	\$ 200.00	\$ 200.00	\$ 800.00	\$ -
Total Revenue Generated		\$ 211,901.19	\$ 223,594.75	\$ 208,450.00	\$ 229,825.00

Personal Services

Job Title	Grade	Step	Hours/Week	Weeks/Year	Hourly Rate	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Zoning/Building Inspector (Tierney)	8	8	40	52.2	\$ 68.99	\$ 121,637.07	\$ 136,994.44	\$ 137,724.48	\$ 144,051.12
Overtime			25		\$ 103.49			\$ 4,947.00	\$ 2,587.13
Longevity 1%								\$ 1,377.24	\$ 1,440.51
Local Inspector (Fisher)	6	8	40	52.2	\$ 57.04	\$ 86,552.92	\$ 104,862.86	\$ 113,649.84	\$ 119,099.52
Local Inspector (New Position FY26)	6	2	40	52.2	\$ 42.56	\$ -	\$ -	\$ 19,224.00	\$ 88,865.28
Administrative Assistant	<i>Removed from FY2026 Budget</i>					\$ -	\$ -	\$ 22,847.94	\$ -

Inspections	Qty of Inspections	Inspection Rate	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Building/Sheet Metal Inspections	0	\$ -	\$ -	\$ -	\$ -	\$ -
Electrical Inspections	740	\$ 85.00	\$ 49,025.00	\$ 55,020.00	\$ 51,800.00	\$ 62,900.00
Gas Inspections	180	\$ 85.00	\$ 11,095.00	\$ 10,850.00	\$ 12,600.00	\$ 15,300.00
Plumbing Inspections	240	\$ 85.00	\$ 11,970.00	\$ 12,530.00	\$ 16,800.00	\$ 20,400.00
Total Personal Services			\$ 280,279.99	\$ 320,257.30	\$ 380,970.50	\$ 454,643.56
Percent Change						19%

Expenses

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ -	\$ 479.44	\$ -	\$ -
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
Professional & Technical (training/seminars)	5302		\$ 1,275.00	\$ 2,207.00	\$ 3,500.00	\$ 3,500.00
Communication-Postage/Shipping	5342		\$ -	\$ 19.50	\$ 40.00	\$ 35.00
Communication-Telephone/Internet	5344		\$ 2,639.51	\$ 2,241.98	\$ 2,900.00	\$ 3,000.00
Communication-Notices/Ads	5346		\$ -	\$ 594.34	\$ -	\$ -
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ 26.83	\$ 5.31	\$ 250.00	\$ 200.00
Office Supplies	5420		\$ 691.47	\$ 2,442.56	\$ 1,000.00	\$ 1,000.00
Building & Equipment Supplies	5430		\$ 39.97	\$ 102.85	\$ 1,300.00	\$ 1,300.00
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ 1,078.50	\$ 859.95	\$ 2,000.00	\$ 1,750.00
Other Department Supplies	5580		\$ 110.00	\$ 980.93	\$ 500.00	\$ 800.00
Travel	5710		\$ 3,165.24	\$ 3,180.36	\$ 3,000.00	\$ 3,000.00
Dues & Memberships	5730		\$ 285.00	\$ 370.00	\$ 545.00	\$ 545.00
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 9,311.52	\$ 13,484.22	\$ 16,035.00	\$ 16,130.00
Percent Change						0.59%

Legal Services						
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
					Percent Change	0.00%

Total Department/Committee			\$ 289,591.51	\$ 333,741.52	\$ 397,005.50	\$ 470,773.56
					Percent Change	18.58%

Submitted by: Joe Tierney, Building Inspector
Date Completed: 12/19/24

January 2, 2024

West Tisbury Finance Committee
P.O. Box 278
West Tisbury, Ma 02575

Re: 2026 Budget Narrative

Dear Finance Committee Members,

See below, what the Building Department does in the Town:

Permitting- The Building Department is responsible for the following:

1. Enforcement of the Zoning Bylaws
2. Issuing Building & Sheet Metal Permits
3. Enforcement of Architectural Access Board (AAB) Regulations
4. Inspections related issued Building, Sheet Metal & AAB permits
5. Processing & Issuing Plumbing, Gas, Electrical and Fire Permits
6. Processing Plumbing, Gas, Electrical and Fire inspection requests & inspection slips.
7. Processing payroll for Plumbing, Gas, Electrical Inspectors
8. Facilities Management of Town Buildings
9. Addressing Complaints regarding any of the above
10. Member of the Capital Improvements Planning Committee
11. Attend monthly District Building Inspectors meetings.
12. Continuing Education. Minimum of 45hrs every 3 years for both Inspectors.
13. Short Term Rental inspections.

	2018	2019	2020	2021	2024
<u>Building Permits</u>	<u>339</u>	<u>400</u>	<u>287</u>	<u>451</u>	<u>460</u>
<u>Sheet Metal Permits</u>	<u>51</u>	<u>47</u>	<u>24</u>	<u>57</u>	<u>73</u>
<u>Electrical Permits</u>	<u>198</u>	<u>233</u>	<u>177</u>	<u>252</u>	<u>292</u>
<u>Plumbing Permits</u>	<u>88</u>	<u>122</u>	<u>84</u>	<u>97</u>	<u>107</u>
<u>Gas Permits</u>	<u>123</u>	<u>106</u>	<u>66</u>	<u>129</u>	<u>126</u>
<u>Value of Construction</u>	<u>23.9M</u>	<u>47.6M</u>	<u>29.8M</u>	<u>46.9M</u>	<u>\$63.2M</u>

We anticipate 2024 levels to continue into Fiscal 2026.

Building Codes and Standards- The 10th edition of the building code is now going into effect on January 1, 2025 and both the 9th and 10th edition will be going concurrently until July 1, 2025. On July 1, 2025 the 10th edition will be in full force. There are a number of code changes, since the State skipped over the 2018 code update and additional inspections that are required. Along with the new codes we have budgeted for additional training.

Energy code- The new energy code went into effect on January 1, 2023. On July 1, 2024 additional energy requirements went into effect for mixed fuel residences. On January 1, 2025 the Stretch Code Specialized Code goes into effect. This will require additional time for plan review and inspections.

Staffing Levels- Currently myself and our Local Inspector are currently working 40hrs a week. The new Short Term Rental bylaw will require Annual Inspections of short term rentals. We're also experiencing an increase in zoning complaints. In addition, the updated Building Code and Stretch Energy Specialized Code are increasing the time spent of plan review and inspections. The Building Department is also in charge of facilities. We always have a number of ongoing projects to deal with, from emergency issues to monitoring large projects, like the Library HVAC project. I am proposing to eliminate the Administrative Assistant and the 200hrs for Short Term Rental Inspections and adding another full time Local Inspector. This will help the Department with addressing on complaints, zoning enforcement in a timely fashion as well as give us more time for facilities issues. The new Local Inspector will primarily concentrate on Zoning Enforcement and Short-Term Rental inspections.

Facilities- The building inspector is responsible for facility maintenance of Town Buildings. The Building Inspector works with the Town Administrator, Facilities Committee and Facilities Assistant Louis de Geofroy to meet this objective. In most cases the Building Inspector will evaluate and correct an issue, if possible. If the issue requires a contractor, the building inspector will make contact with the contractor or if needed provide a specification to the Town Administrator to properly procure. On larger projects Mr. de Geofroy acts as project manager, reporting to the Town Administrator and Building Inspector, while the Building Inspector is handles project inspections.

New Software- The new software is continuing to progress. We just eclipsed 1000 registered users on the Building Department portal. We are adding a Complaint Module to better track Zoning complaints. We will also be adding a Short Term Module to cover Short-Term Rentals. The online permitting requires the user to complete the online application and saves our Local inspector data entry time. The portal also allows us to upload digital plans that we can view in the field on our tablets, a great convenience for the inspector.

Office- We will need one new phone, one new tablet.

Respectfully submitted,
Joseph K Tierney, Jr
Inspector of Buildings

**Town of West Tisbury
FY2026 Budget Request Worksheet**

291 - Emergency Management

Revenue

Source/Description of Revenue	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Miscellaneous Dept Receipts	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -
Total Revenue Generated	\$ -	\$ -	\$ -	\$ -

Personal Services

Job Title	Stipend Amount	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Emergency Management Director	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Assistant Emergency Management Director	\$ 13,000.00	\$ 7,000.00	\$ 13,000.00	\$ 13,000.00	\$ 14,500.00
Total Personal Services	\$ 32,000.00	\$ 32,000.00	\$ 38,000.00	\$ 38,000.00	\$ 39,500.00
Percent Change					3.95%

Expenses

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ -	\$ -	\$ 300.00	\$ 500.00
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ -	\$ 236.24	\$ 500.00	\$ 2,000.00
Professional & Technical (training/seminars)	5302		\$ -	\$ 2,203.16	\$ 2,000.00	\$ 2,000.00
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ 10.00	\$ 10.00
Communication-Telephone/Internet	5344		\$ 933.48	\$ -	\$ 200.00	\$ 1,500.00
Communication-Notices/Ads	5346		\$ -	\$ -	\$ 500.00	\$ 500.00
Communication-Publications/TV	5348		\$ -	\$ -	\$ 2,000.00	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ -	\$ -	\$ 300.00	\$ 1,500.00
Building & Equipment Supplies	5430		\$ -	\$ -	\$ 300.00	\$ 500.00
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ 230.61	\$ 500.00	\$ 500.00
Educational Supplies	5510		\$ -	\$ -	\$ 500.00	\$ 1,000.00
Other Department Supplies	5580		\$ -	\$ -	\$ 500.00	\$ 2,000.00
Uniforms	5581		\$ -	\$ -	\$ -	\$ 500.00
EMD Intergovernmental	5600		\$ 4,500.00	\$ 2,556.16	\$ 5,000.00	\$ 7,000.00
Travel	5710		\$ 647.42	\$ 2,473.20	\$ 2,000.00	\$ 1,000.00
Dues & Memberships	5730		\$ -	\$ -	\$ 250.00	\$ 1,000.00
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Other Unclassified Items	5780		\$ 2,311.69	\$ 2,303.36	\$ 2,500.00	\$ 3,500.00
Total Expenses			\$ 8,392.59	\$ 10,002.73	\$ 17,360.00	\$ 25,010.00
Percent Change						44.07%

Legal Services

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
Percent Change						0.00%

Total Department/Committee	\$ 40,392.59	\$ 48,002.73	\$ 55,360.00	\$ 64,510.00
Percent Change				16.53%

Submitted by: Jennelle Gadowski, Emergency Management Director

Date Completed: 12/15/24



Town of West Tisbury FY2026 Budget Request Narrative

Submitted by (Department/Committee): Emergency Management

Name of Person Submitting: Jennelle Gadowski

Date Approved by Department/Committee: 12/15/2024

Narrative:

1. MVCERT (Community Emergency Response Team) and MVDART (Disaster Animal Response Team):
 - Increased funding to train, equip, and manage volunteers for MVCERT and MVDART.
 - These programs play a vital role in disaster response, providing community-based support during emergencies and ensuring animals are cared for during critical incidents.
2. Community Outreach and Educational Initiatives:
 - New outreach programs to educate the public on disaster preparedness, response protocols, and functional needs considerations.
 - Initiatives include workshops, educational materials, and public events to increase community resilience and awareness.
3. Equity and Functional Needs Access Improvements:
 - Targeted investments to address equity in emergency response planning and ensure functional needs are met for vulnerable populations.
 - This includes accessible shelter supplies, communication tools, and inclusive outreach initiatives.
4. Cooling and Warming Shelter Equipment:
 - Funding for essential equipment (e.g., portable heaters, fans, cots, and blankets) to support the Town's Cooling and Warming Shelter located at the West Tisbury Free Public Library.
 - This ensures the town can meet the needs of residents during extreme weather events.
5. Search and Rescue Trailer Transfer and Maintenance:
 - Ownership transfer of an existing Search and Rescue trailer from the County of Dukes County to the Town of West Tisbury.

- Budget includes costs for cleaning, repairs, rebranding, and maintenance to ensure the trailer is operational and outfitted to serve the Town's emergency management needs effectively.

6. Technology and Equipment Upgrades:

- MacBook Replacement: The current MacBook used by the Emergency Management Director is 12 years old, cannot update software, and no longer functions reliably. A replacement is essential to ensure efficiency, security, and access to critical emergency management tools.
- Microsoft 365 (formerly Office 365): Department-wide software subscription to improve document management, communication, and collaboration. This investment enhances productivity and ensures seamless coordination during emergencies.

The FY26 Emergency Management Department budget is a forward-looking plan designed to address current gaps, enhance preparedness, and meet the evolving needs of the Town of West Tisbury. With investments in volunteer training, community outreach, functional needs improvements, and equipment upgrades, this budget strengthens the Town's capacity to respond to emergencies and ensures the safety and resilience of all residents.

We respectfully request your support for this budget to continue providing essential emergency management services to the community.

**Town of West Tisbury
FY2026 Budget Request Worksheet**

292 - Animal Control

Revenue

Source/Description of Revenue	GL Account	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Fines	4770	\$ 870.00	\$ 600.00	\$ 500.00	\$ 500.00
Gifts	290-4000	\$ 617.35	\$ 94.75	\$ -	\$ -
Total Revenue Generated		\$ 1,487.35	\$ 694.75	\$ 500.00	\$ 500.00
		Percent Change		0.00%	

Personal Services

Job Title	Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Animal Control Officer (Hoffman)	5	5	35	2.43	\$ 44.79	\$ 54,875.14	\$ 70,802.85	\$ 78,075.06	\$ 85,733.41
Step Increase 7/18/2025	5	6	35	49.77	\$ 47.03				
Additional Call-Outs or Holiday Hours			40		\$ 70.55			\$ 2,569.20	\$ 2,821.80
Asst ACO/ACO On-call \$75/day			3	52.2	\$ 75.00	\$ 8,850.00	\$ 9,750.00	\$ 11,700.00	\$ 11,745.00
Assistant ACOs/Call-Outs (Bates)	3	2	5	28.57	\$ 31.99	\$ 1,209.50	\$ 3,618.23	\$ 9,206.60	\$ 8,538.42
Step Increase 1/17/2026	3	3	5	23.63	\$ 33.59				
Assistant ACOs (Cover ACO Vac/Sick)	3	3	35	3	\$ 33.59			\$ 3,718.05	\$ 3,526.95
Total Personal Services		\$ 64,934.64	\$ 84,171.08	\$ 102,699.71	\$ 112,365.58	Percent Change		8.60%	

Expenses

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ 203.76	\$ 751.45	\$ 500.00	\$ 500.00
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ -	\$ -	\$ 200.00	\$ 200.00
Professional & Technical (training/seminars)	5302		\$ -	\$ 979.00	\$ 1,200.00	\$ 1,200.00
Communication-Postage/Shipping	5342		\$ -	\$ 74.00	\$ 50.00	\$ 75.00
Communication-Telephone/Internet	5344		\$ 553.64	\$ 546.46	\$ 625.00	\$ 625.00
Communication-Notices/Ads	5346		\$ 798.84	\$ 596.88	\$ 50.00	\$ 500.00
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ 633.36	\$ 262.67	\$ 300.00	\$ 300.00
Building & Equipment Supplies	5430		\$ 116.29	\$ -	\$ 500.00	\$ 500.00
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ 50.00	\$ 50.00
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ 1,255.39	\$ 1,083.29	\$ 1,800.00	\$ 1,800.00
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ 100.00	\$ 100.00
Other Department Supplies	5580		\$ 811.27	\$ 305.24	\$ 600.00	\$ 600.00
Uniforms	5581		\$ 222.35	\$ 675.54	\$ 600.00	\$ 600.00
Travel	5710		\$ 327.59	\$ 285.25	\$ 1,100.00	\$ 1,100.00
Dues & Memberships	5730		\$ 80.00	\$ 125.00	\$ 80.00	\$ 125.00
Insurance Premiums	5740		\$ 436.31	\$ 412.72	\$ 600.00	\$ 600.00
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 5,438.80	\$ 6,097.50	\$ 8,355.00	\$ 8,875.00
			Percent Change		6.22%	

Legal Services

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
			Percent Change		0.00%	

Total Department/Committee		\$ 70,373.44	\$ 90,268.58	\$ 111,054.71	\$ 121,240.58	Percent Change	9.17%
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Submitted by: Kathleen Hoffman, Animal Control Officer
Date Completed: 12/16/24



Town of West Tisbury FY2026 Budget Request Narrative

Submitted by (Department/Committee): Animal Control

Name of Person Submitting: Kathleen Hoffman

Date Approved by Department/Committee: 12/24/2024

Narrative: The Animal Control Budget has not changed much this year. The only change that I may have to the upcoming budget is possibly hiring a second assistant to switch off every other weekend with my current assistant Phebe Bates. As far as accomplishments, I have graduated from 2 national Academies through NACA (National Animal Control Association), NACA I & 2. I am the County Representative for ACOAM (Animal Control Officers Association of Massachusetts). I have gotten more involved with the community as well. We had a successful rabies clinic and will be having another one in April of this coming year. I have been working with a subcommittee of the MV horse council called LAERC (Large Animal Equine Response Committee) trying to help with the growing vet crisis (especially for large animals) on island. I am also working with Emergency Management to reinstate MVDART (Martha's Vineyard Disaster Animal Response Team). We have attended MV Touch-a-truck and given presentations at the library and Charter school about meeting dogs and dog behavior.

**Town of West Tisbury
FY2026 Budget Request Worksheet**

293 - Herring Warden

Revenue

Source/Description of Revenue	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Miscellaneous Dept Receipts	\$ -	\$ -	\$ -	\$ -
Total Revenue Generated	\$ -	\$ -	\$ -	\$ -

Personal Services

Job Title	Stipend/Salary	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Herring Warden	Stipend	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Total Personal Services		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Percent Change					0.00%

Expenses

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ -	\$ -	\$ 200.00	\$ 200.00
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ 875.00	\$ -	\$ 500.00	\$ 500.00
Professional & Technical (training/seminars)	5302		\$ -	\$ -	\$ -	\$ -
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ -	\$ -
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -
Communication-Notices/Ads	5346		\$ -	\$ -	\$ -	\$ -
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ -	\$ -	\$ -	\$ -
Building & Equipment Supplies	5430		\$ -	\$ -	\$ 300.00	\$ 300.00
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ 200.00	\$ 200.00
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ -	\$ -	\$ -	\$ -
Uniforms	5581		\$ -	\$ -	\$ -	\$ -
Travel	5710		\$ -	\$ -	\$ -	\$ -
Dues & Memberships	5730		\$ -	\$ -	\$ -	\$ -
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 875.00	\$ -	\$ 1,200.00	\$ 1,200.00
Percent Change					0.00%	

Legal Services

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
Percent Change					0.00%	

Total Department/Committee	\$ 3,875.00	\$ 3,000.00	\$ 4,200.00	\$ 4,200.00
Percent Change				0.00%

Submitted by: Johnny Hoy, Herring Warden & Chelsea Joiner, Town Accountant
Date Completed: 12/23/24



Town of West Tisbury FY2026 Budget Request Narrative

Submitted by (Department/Committee): Herring Warden

Name of Person Submitting: Johnny Hoy, Herring Warden & Chelsea Joiner, Town Accountant

Date Approved by Department/Committee: 12/23/2024

Narrative: No changes anticipated or budgeted.

**Town of West Tisbury
FY2026 Budget Request Worksheet**

294 - Tree Warden

Revenue

Source/Description of Revenue	GL Account	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Miscellaneous Dept Receipts		\$ -	\$ -	\$ -	\$ -
Total Revenue Generated		\$ -	\$ -	\$ -	\$ -

Salaries & Elected Officials

Job Title	Stipend/Salary	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Tree Warden	Stipend	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Total Personal Services		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Percent Change					0.00%

Personal Services

Job Title	Hours	Hourly Rate	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Police Detail	24	\$ 90.00	\$ 240.00	\$ -	\$ 1,000.00	\$ 2,160.00
Total Personal Services			\$ 240.00	\$ -	\$ 1,000.00	\$ 2,160.00
Percent Change						53.70%

Expenses

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ 900.00	\$ 2,510.00	\$ 12,000.00	\$ 12,000.00
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ -	\$ -	\$ -	\$ -
Professional & Technical (training/seminars)	5302		\$ -	\$ -	\$ -	\$ -
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ -	\$ -
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -
Communication-Notices/Ads	5346		\$ -	\$ -	\$ -	\$ -
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ -	\$ -	\$ -	\$ -
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ -	\$ -	\$ -	\$ -
Uniforms	5581		\$ -	\$ -	\$ -	\$ -
Travel	5710		\$ -	\$ -	\$ 1,000.00	\$ 500.00
Dues & Memberships	5730		\$ -	\$ -	\$ -	\$ -
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 900.00	\$ 2,510.00	\$ 13,000.00	\$ 12,500.00
Percent Change						-3.85%

Legal Services

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
Percent Change						0.00%

Total Department/Committee		\$ 3,400.00	\$ 5,010.00	\$ 15,500.00	\$ 17,160.00
Percent Change					10.71%

Submitted by: Jeremiah Brown, Tree Warden
Date Completed: 12/20/24



Town of West Tisbury FY2026 Budget Request Narrative

Submitted by (Department/Committee): Tree Warden

Name of Person Submitting: Jeremiah Brown & Chelsea Joiner

Date Approved by Department/Committee: 12/23/2024

Narrative:

There was a \$500 decrease in account 5710 – Travel as the Tree Warden did not travel in FY2024. The 5120-Personal Services budget increased \$1,160 as the police detail rate increased from \$60 per hour to \$90 per hour after the Union Contract was executed.

**Town of West Tisbury
FY2026 Budget Request Worksheet**

298 - Shellfish

Revenue

Source/Description of Revenue	GL Account	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Permits - Family & Commercial Shellfish	001.000.4450.0000.000	\$ 2,300.00	\$ 2,050.00	\$ 2,000.00	\$ 2,000.00
Total Revenue Generated		\$ 2,300.00	\$ 2,050.00	\$ 2,000.00	\$ 2,000.00

Personal Services

Job Title	Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Shellfish Agent (Diamond)	3	1	16	16.29	\$ 30.46	\$ 23,466.73	\$ 28,093.69	\$ 30,933.76	\$ 26,319.37
Step Increase 10/23/2025	3	2	16	35.91	\$ 31.99				
Shellfish Constable (Gale)					Stipend	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Total Personal Services						\$ 28,466.73	\$ 33,093.69	\$ 35,933.76	\$ 31,319.37
Percent Change									-12.84%

Expenses

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ 2,012.81	\$ 2,367.33	\$ 1,500.00	\$ 2,000.00
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ -	\$ -	\$ 2,000.00	\$ 2,000.00
Professional & Technical (training/seminars)	5302		\$ -	\$ -	\$ 300.00	\$ 300.00
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ -	\$ -
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -
Communication-Notices/Ads	5346		\$ -	\$ -	\$ -	\$ -
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ -	\$ -	\$ -	\$ -
Building & Equipment Supplies	5430		\$ 235.57	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ 311.03	\$ 325.30	\$ 500.00	\$ 500.00
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ 5,697.44	\$ 5,009.53	\$ 4,800.00	\$ 5,000.00
Uniforms	5581		\$ -	\$ -	\$ -	\$ -
Travel	5710		\$ -	\$ -	\$ 200.00	\$ 400.00
Dues & Memberships	5730		\$ -	\$ -	\$ -	\$ -
Insurance Premiums	5740		\$ 2,215.81	\$ 2,393.50	\$ 3,100.00	\$ 3,900.00
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 10,472.66	\$ 10,095.66	\$ 12,400.00	\$ 14,100.00
Percent Change						13.71%

Legal Services

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
Percent Change						0.00%

Total Department/Committee			\$ 38,939.39	\$ 43,189.35	\$ 48,333.76	\$ 45,419.37
Percent Change						-6.03%

Submitted by: Will Diamond, Shellfish Agent & Chelsea Joiner, Town Accountant
Date Completed: 12/24/24



Town of West Tisbury FY2026 Budget Request Narrative

Submitted by (Department/Committee): Shellfish Department

Name of Person Submitting: Will Diamond

Date Approved by Department/Committee: 12/24/2024

Narrative: Will Diamond has stepped into the role of Shellfish Agent for West Tisbury following Will Reich's departure. The Repair & Maintenance budget (5240) has been increased from \$1,500 to \$2,000, reflecting actual expenses in FY2023 and FY2024 that exceeded \$2,000. The Travel budget (5710) has also been adjusted to account for Will attending a conference in FY2025 and the likelihood of another in FY2026. Additionally, the Insurance Premiums budget (5740) has risen from \$3,100 to \$3,900 for FY2026, reflecting a 10% increase based on the FY2025 cost of \$3,543.

Program:	Martha's Vineyard Shellfish Group, Inc.						Primary Contact for questions:	
Web Address:	www.mvshellfishgroup.org						Name:	Emma Green-Beach
Mission Statement	To preserve and enhance the shellfish resources of Martha's Vineyard, including the habitat and good water quality which they require, for the cultural, economic, and ecological well-being of the Island community.						Title:	Executive Director and Shellfish Biologist
Brief program description							Phone:	508 542 1339
Who qualifies for services							Email:	emma.greenbeach@mvshellfishgroup.org
"Adjacent" Agencies							Shellfish departments of all 6 towns, MV Fishermen's Preservation Trust, Lagoon Pond Association, MV Agricultural Society, public libraries especially Oak Bluffs, Edgartown and West Tisbury	
What if we didn't exist?	If we were not available to produce seed for the towns they would try to purchase seed from commercial hatcheries off island, the supply from which is strained, limited and at times less consistent. Many programs we offer, such as shell recycling, would most likely not exist. The restoration work we do with the towns would be at a smaller scale and at a greater cost to the towns, most likely, since they would be contracting larger firms when needed or hiring additional town staff.							
Benefits	The juvenile shellfish seed provided by MVSG is planted into the coastal ponds of the Vineyard, where they filter the water, improve nutrient cycling and help to balance the marine ecosystems. The shellfish are eventually collected, sold and eaten by thousands of commercial and subsistence harvesters across the island. MVSG strongly believes that the ability to harvest food from the ponds helps to connect islanders and visitors to the natural resources and natural beauty which makes the Vineyard special. Personal connection and firsthand knowledge inspires us to protect the water quality and habitat which it all hinges on. All of the projects and initiative we take on are focused to that end.							

Requested from towns in FY26:	Total	Aquinnah	Chilmark	Edgartown	Oak Bluffs	Tisbury	West Tisbury
Allocation *	100%	16.67%	16.67%	16.67%	16.67%	16.67%	16.67%
FY26	\$ 246,000.00	\$ 41,000.00	\$ 41,000.00	\$ 41,000.00	\$ 41,000.00	\$ 41,000.00	\$ 41,000.00

*

Allocation % is equal across member towns: 1/6th or 16.666%



Program: **Martha's Vineyard Shellfish Group, Inc.**

Regional Program Funding Request - SUMMARY

Item	FY2022		FY2023		FY2024		FY2025	FY2026	FY25-26	Comments (note 4)
	Budget	Actual	Budget	Actual	Budget	Actual DRAFT*	Budget	Budget	% Change	
REVENUE										
Fundraising		\$ 102,581.00		\$ 125,916	\$ 125,000	\$ 213,508.8	\$ 200,000.0	\$ 220,000.0	10.00%	Appeal letters, spring event, increased effort
Program Grants		\$ 80,266.00		\$ 75,235	\$ 122,800	\$ 128,821.4	\$ 150,000.0	\$ 150,000.0	0.00%	Restoration, education, research, increased effort
Seed sales		\$ 17,025.00		\$ 12,305	\$ 20,150	\$ 24,550.0	\$ 30,000.0	\$ 30,000.0	0.00%	Increased effort, seed for academic research and to Cape towns propagation
Interest, gains, dividends		\$ 12,784.00		\$ 15,845	\$ 10,000	\$ 5,023.0	\$ 10,000.0	\$ 10,000.0	0.00%	
State propagation funding		\$ 50,000.00		\$ 50,000	\$ 50,000	\$ 50,000.0	\$ 50,000.0	\$ 50,000.0		State earmark, year to year
Total Other Revenue (other than Towns)	\$ -	\$ 262,656.00	\$ -	\$ 279,300	\$ 327,950	\$ 421,903	\$ 440,000	\$ 460,000	\$ 0	
Requested from the towns (Other revenue -expense)	\$ 442,958.00	\$ 118,397.96	\$ 512,741	\$ 228,000	\$ 234,000	\$ 234,000	\$ 240,000	\$ 246,000	\$ 0	FY26: \$41,000 * 6 towns
EXPENSES (note 1)										
Total Personnel Expense (note 2)	\$ 301,758.00	\$ 295,616.00	\$ 379,741.40	\$ 379,779.00	\$ 518,269.00	\$ 447,798.94	\$ 487,100.86	\$ 493,162.09	1.24%	
Total Operating Expense	\$ 129,200.00	\$ 78,488.96	\$ 116,000.00	\$ 90,739.83	\$ 124,050.00	\$ 144,372.48	\$ 165,500.00	\$ 174,500.00	5.44%	
Total Program Expense	\$ 12,000.00	\$ 6,949.00	\$ 17,000.00	\$ 18,791.00	\$ 10,000.00	\$ 45,851.16	\$ 20,000.00	\$ 50,000.00	150.00%	Tends to vary with Program Grants
Total Non-recurring expenses	\$ -	\$ -	\$ -	\$ 116,775.00	\$ 132,143.00	\$ 68,532.00	\$ 102,000.00	\$ 140,000.00	37.25%	
TOTAL EXPENSES	\$ 442,958.00	\$ 381,053.96	\$ 512,741.40	\$ 606,084.83	\$ 784,462.00	\$ 706,554.58	\$ 774,600.86	\$ 857,662.09	10.72%	
	Actual		Actual		Projected		Projected			
Staff Service Hours worked per year (note 3)										
Avg. Svc. Hrs. per week (above/52)	-		-		-		-			
Clients per year										
Avg. Clients per week (above/52)	-		-		-		-			
Avg. Cost/Client/Year	#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!	

NOTES

- Expense Details are on the 3rd. tab
- Details of Personnel expense are on the Staffing Schedule on the 4th tab
- Total hours of all paid personnel, including administrative time
- Enter explanation for significant (>5%) changes from prior year(s), or other pertinent information

How many clients served annually:

	Aquinnah	Chilmark	Edgartown	Oak Bluffs	Tisbury	West Tisbury	TOTALS
FY 2022 (actual)							0
FY 2023 (actual)							0
FY 2024 (Projected)							0
FY 2025 (Projected)							0

*FY24 "actual" is still in draft form, as we await final audit review. We do not expect the audit to materially change the budget report.

Program:		Martha's Vineyard Shellfish Group, Inc.									
Regional Program Funding Request											
Item	FY2022		FY2023		FY2024		FY2025		FY26	FY25-26	Comments (note 5)
	Budget	Actuals	Budget	Actuals	Budget	Actuals (Draft*)	Budget	Revised	Budget	% Change	
Recurring Expenses											
Personnel Expense (note 1)											
Total Payroll	\$ 251,465.00	\$ 243,202.00	\$ 311,263.40	\$ 315,355.58	\$ 431,890.99	\$ 373,250.62	\$ 422,938.00	\$ 399,263.00	\$ 404,231.22	1.24%	
Total Payroll taxes & benefits + other	\$ 50,293.00	\$ 52,414.00	\$ 68,478.00	\$ 64,423.00	\$ 86,378.00	\$ 74,548.32	\$ 97,283.88	\$ 87,837.86	\$ 88,930.87	1.24%	
Total Personnel Expense	\$ 301,758.00	\$ 295,616.00	\$ 379,741.40	\$ 379,778.58	\$ 518,268.99	\$ 447,798.94	\$ 520,221.88	\$ 487,100.86	\$ 493,162.09	1.24%	
Operating Expenses (note 2)											
Advertising/ promotional materials	9000	\$ 17,099.00	\$ 11,000.00	\$ 13,968.00	\$ 25,000.00	\$ 15,971.60	\$ 20,000.00	\$ 20,000.00	\$ 25,000.00	25.00%	
Staff training		\$ -									
Travel Exp.	5000	\$ 3,050.00	\$ 6,000.00	\$ 5,566.14	\$ 6,000.00	\$ 10,763.09	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	0.00%	
Utilities (Telephone, Internet, Electric - note 3)		\$ 13,000.00	\$ 21,383.28	\$ 18,000.00	\$ 20,634.11	\$ 30,000.00	\$ 25,587.18	\$ 25,000.00	\$ 27,000.00	8.00%	
Insurance (Prof.,workers comp, liability, etc. - note 3)		\$ 15,000.00	\$ 16,058.00	\$ 18,000.00	\$ 17,492.00	\$ 19,000.00	\$ 7,959.23	\$ 20,000.00	\$ 20,000.00	-20.00%	
Office, Computer Supplies, postage, etc.		\$ 1,200.00	\$ 1,744.68	\$ 1,500.00	\$ 6,566.58	\$ 1,700.00	\$ 2,109.95	\$ 2,500.00	\$ 2,500.00	0.00%	
Equipment maintenance (copier, etc.)		\$ -									
Technology Licensing and Support (note 4):		\$ -									
Occupancy / Office space costs/ Rent		\$ -									
Contracted Admin. Services (CPA,legal,contractors, etc.)		\$ 11,000.00	\$ 11,125.00	\$ 11,500.00	\$ 11,426.00	\$ 12,000.00	\$ 58,480.06	\$ 27,000.00	\$ 65,000.00	\$ 67,000.00	3.08%
Other (list):											
Building maintenance		\$ 75,000.00	\$ 7,678.00	\$ 50,000.00	\$ 15,087.00	\$ 30,000.00	\$ 23,501.37	\$ 20,000.00	\$ 20,000.00	\$ 25,000.00	25.00%
Postage		\$ 351.00				350					
Total Operating Expense	\$ 129,200.00	\$ 78,488.96	\$ 116,000.00	\$ 90,739.83	\$ 124,050.00	\$ 144,372.48	\$ 122,500.00	\$ 165,500.00	\$ 174,500.00	5.44%	
Direct Program Expenses (list separately)											
Field and Laboratory [e.g. client transportation, or going to clients]	\$ 12,000.00	\$ 6,949.00	\$ 17,000.00	\$ 18,791.00	\$ 10,000.00	\$ 45,851.16	\$ 20,000.00	\$ 20,000.00	\$ 50,000.00	150.00%	increases with program grant funding
Total Program Expense	\$ 12,000.00	\$ 6,949.00	\$ 17,000.00	\$ 18,791.00	\$ 10,000.00	\$ 45,851.16	\$ 20,000.00	\$ 20,000.00	\$ 50,000.00	150.00%	
Non-recurring Expenses											
Capital Items (New Copier, Computer, etc)						\$ 2,386.00		\$ 2,000.00		-100.00%	computers, printers
Gabion improvements, Weaver Lane				\$ 107,000.00					\$ 40,000.00		new truck
Chappy nursery roof, siding, windows			\$ 9,775.00	\$ 45,143.00	\$ 14,146.00		\$ 50,000.00			-100.00%	
Hughes Hatchery roof and trim				\$ 52,000.00	\$ 52,000.00						
Hughes Hatchery intakes replacement				\$ 35,000.00		\$ 50,000.00	\$ 50,000.00	\$ 100,000.00		100.00%	
Total Non-recurring expenses	\$ -	\$ -	\$ -	\$ 116,775.00	\$ 132,143.00	\$ 68,532.00	\$ 50,000.00	\$ 102,000.00	\$ 140,000.00	37.25%	
Total Non Personnel EXPENSES	\$ 141,200.00	\$ 85,437.96	\$ 133,000.00	\$ 226,305.83	\$ 266,193.00	\$ 258,755.64	\$ 192,500.00	\$ 287,500.00	\$ 364,500.00	26.78%	
GRAND TOTAL	\$ 442,958.00	\$ 381,053.96	\$ 512,741.40	\$ 606,084.41	\$ 784,461.99	\$ 706,554.58	\$ 712,721.88	\$ 774,600.86	\$ 857,662.09	10.72%	
	Actual		Actual		Estimated		Estimated			% Change	
Clients per year											
Avg. Clients per week (above/52)											
Avg. Cost/Client/Year (Grand Total / Clients per year)	#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		

- NOTES:**
- 1 Details of Personnel expense are on the Staffing Schedule (4th tab)
 - 2 Expenses not attributable to direct delivery of services to clients i.e. expenses incurred "to keep the dors open"
 - 3 Only direct utility costs not included in occupancy expense
 - 4 software, backup, IT support etc.
 - 5 Enter explanation for significant changes from prior year(s), or other pertinent information

*FY24 "actual" is still in draft form, as we await final audit review. We do not expect the audit to materially change the budget report.

Dukes County Regional Programs

Program: Martha's Vineyard Shellfish Group, Inc.		Staffing				
FY2026						
Position	Employee Type (from list)	No. of FTE	Total Hrs./Wk.	Annual payroll	Comments	
Executive Director		1.00	40.00	\$ 103,824.00		
Hatchery Manager		1.00	40.00	\$ 89,416.30		
Restoration Coordinator		1.00	40.00	\$ 63,696.46	budget!'H10	
Education Manager		0.80	32.00	\$ 73,480.26		
Field Manager		0.25	15.00	\$ 18,020.00	part-time, 7 months typically	
Director Emeritus		0.10	3.00	\$ 5,794.20		
Seasonal staff		0.75	25.00	\$ 50,000.00	5-9 position, 10-16 weeks, varies	
TOTAL Payroll		4.90	195.00	\$ 404,231.22		
Payroll Taxes and Benefits				\$ 88,930.87		
Other						
TOTAL Payroll Taxes and Benefits				\$ 88,930.87		
TOTAL PERSONNEL EXPENSE				\$ 493,162.09		

Martha's Vineyard Shellfish Group, Inc.

	FY22	FY23	FY24	FY25		FY26		% Change	Explanation/notes
	Actual	Actual	Proposed	Actual DRAFT*	Proposed	Revised	Proposed		
EXPENSES									
Director Emeritus	\$15,392	\$11,588	\$7,726	\$7,696	\$8,732	\$7,696	\$5,794	-25%	
Executive Director Biologist	\$86,589	\$88,321	\$92,737	\$98,288	\$97,374	\$100,800	\$103,824	3%	COLA
Hatchery Manager	\$59,160	\$63,301	\$76,292	\$78,272	\$82,215	\$84,355	\$89,416	6%	COLA + merit
Summer Asst	\$25,000	\$20,000	\$30,000	\$55,176	\$30,000	\$60,000	\$50,000	-17%	plan to use more volunteers
Restoration Coordntr	\$32,760	\$35,053	\$55,640	\$53,783	\$60,091	\$60,091	\$63,696	6%	COLA + merit
Oyster Rest Field Manager	\$14,000	\$17,000	\$17,000	\$13,824	\$17,000	\$17,000	\$18,020	6%	COLA + merit
Bookkeeper & Office	\$18,564	\$16,000	\$27,300	\$2,303			--		no longer W2
Outreach Manager		\$60,000	\$62,556	\$63,909	\$67,526	\$69,321	\$73,480	6%	COLA + merit
Assist Hatch Manager			\$62,640	\$0	\$60,000	\$0	--		putting on hold
Gross Wages	\$251,465	\$311,263	\$431,891	\$373,251	\$422,938	\$399,263	\$404,231	1%	
Personnel Burden	\$52,414	\$64,423	\$86,378	\$74,548	\$97,284	\$87,838	\$88,931	1%	FY24 \$10k to Rick
Total Personnel Costs	\$303,879	\$375,686	\$518,269	\$447,799	\$520,222	\$487,101	\$493,162		
Travel & transportation	\$3,050	\$5,566	\$6,000	\$10,763	\$8,000	\$8,000	\$8,000	0%	FY24 Vision Fellowship \$
Office Supplies	\$1,745	\$6,567	\$1,700	\$2,110	\$2,500	\$2,500	\$2,500	0%	
Postage	\$351	\$0	\$350	\$0	\$0	\$0			
Accountant	\$11,125	\$11,426	\$12,000	\$51,600	\$12,000	\$50,000	\$52,000	4%	Incl. \$30k audit
Bookkeeper	\$0	\$0	\$0	\$6,880	\$15,000	\$15,000	\$15,000	0%	
Fundraising	\$17,099	\$13,968	\$25,000	\$15,972	\$20,000	\$20,000	\$25,000	25%	increased effort
Utilities	\$21,383	\$20,634	\$30,000	\$25,587	\$25,000	\$25,000	\$27,000	8%	
Field/lab supplies	\$6,949	\$18,791	\$10,000	\$45,851	\$20,000	\$20,000	\$50,000	150%	outreach, shelling
Building Maintenance	\$7,678	\$15,087	\$30,000	\$23,501	\$20,000	\$20,000	\$25,000	25%	does not include roofs
Insurance	\$16,058	\$17,492	\$19,000	\$7,959	\$20,000	\$25,000	\$20,000	-20%	
Total Op. Expenses	\$389,315	\$485,217	\$652,319	\$638,023	\$662,722	\$672,601	\$717,662	7%	
REVENUE									
Fundraising	\$102,581	\$125,916	\$125,000	\$213,509	\$200,000	\$200,000	\$220,000	10%	
Program grants	\$80,266	\$75,235	\$122,800	\$128,821	\$175,000	\$150,000	\$150,000	0%	
Seed sales	\$17,025	\$12,305	\$20,150	\$24,550	\$30,000	\$30,000	\$30,000	0%	
Interest, gains*, dividends	\$12,784	\$15,845	\$10,000	\$5,023	\$10,000	\$10,000	\$10,000	0%	
State earmark	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	-		
Total OTHER Revenue	\$262,656	\$279,301	\$327,950	\$421,903	\$465,000	\$440,000	\$410,000	-7%	*represents realized gains only
6 town shares	\$228,000	\$228,000	\$234,000	\$234,000	\$240,000	\$240,000	\$246,000	3%	FY26: \$41,000 each
Total Revenue	\$490,656	\$507,301	\$561,950	\$655,903	\$705,000	\$680,000	\$656,000	-4%	
Net Income	\$101,341	\$22,084	-\$90,369	\$17,881	\$42,278	\$7,399	-\$61,662	-933%	
Capital/fixed expenses	---	\$116,775	\$132,143	\$68,532	\$50,000	\$102,000	\$140,000		HH intakes, new truck
Income - capital costs		-\$94,691		-\$50,651		-\$94,601	-\$201,662		

*FY24 "actual" is still in draft form, as we await final audit review. We do not expect the audit to materially change the budget report.

UIRSD FY2026 ASSESSMENT - V#5 RECERTIFIED 2/07/2025

	TOTAL	AQUINNAH	CHILMARK	WEST TISBURY	TOTAL
ASSESSMENT PART A (SHARED)	\$2,321,895.19	\$290,236.90	\$471,634.96	\$1,560,023.33	\$2,321,895.19
ASSESSMENT PART B (SCH COMM)	\$2,776,825.55	\$347,103.19	\$564,042.69	\$1,865,679.67	\$2,776,825.55
School Committee Medicaid Offset	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PART A & B	\$5,098,720.74	\$637,340.09	\$1,035,677.65	\$3,425,703.00	\$5,098,720.74
ASSESSMENT PART C					
Chilmark Operating Budget	\$2,603,471.42	\$554,838.17	\$1,536,474.94	\$512,158.31	\$2,603,471.42
Chilmark School Choice Offset	(\$69,130.77)	(\$14,732.79)	(\$40,798.48)	(\$13,599.49)	(\$69,130.77)
W. Tisbury Operating Budget	\$10,211,131.00	\$1,064,480.84	\$1,143,331.27	\$8,003,318.89	\$10,211,131.00
W Tisbury School Circuit Breaker Offset	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
W. Tisbury School Choice Offset	(\$322,289.23)	(\$33,597.72)	(\$36,086.44)	(\$252,605.08)	(\$322,289.23)
TOTAL PART C	\$12,423,182.42	\$1,570,988.50	\$2,602,921.28	\$8,249,272.63	\$12,423,182.42
ASSESSMENT PART D					
Chilmark Principal & Interest	\$192,787.50	\$20,049.90	\$154,230.00	\$18,507.60	\$192,787.50
W. Tisbury Exterior Renovations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State House Note Borrowing - WTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State House Note Borrowing - CHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PART D	\$192,787.50	\$20,049.90	\$154,230.00	\$18,507.60	\$192,787.50
TOTAL PART A, B, C & D	\$17,714,690.66	\$2,228,378.50	\$3,792,828.93	\$11,693,483.23	\$17,714,690.66
TOTAL PART A, B, C & D (without Offsets)	\$18,106,110.66	\$2,276,709.00	\$3,869,713.86	\$11,959,687.80	\$18,106,110.66
FY25 TOTAL (without Offsets)	\$16,813,711.36	\$2,173,634.53	\$3,480,660.29	\$11,159,416.54	\$16,813,711.36
DIFFERENCE (without offsets)	\$1,292,399.30	\$103,074.47	\$389,053.57	\$800,271.26	\$1,292,399.30
PERCENTAGE INCREASE (without offsets)	7.69%	4.74%	11.18%	7.17%	7.69%

	GENERAL FUND	SCHOOL CHOICE	CIRCUIT BREAKER	MEDICAID	
Chapter 70 - State Aid	\$1,007,712.00	(\$XXX,XXX to be used to offset FY26 Budget; see above)	(\$XXX Circuit Breaker used to offset FY26 Budget; see above)	(\$XXX to be used to offset FY26 Budget; see above)	
Chapter 71 - Reg'l Transportation	\$227,774.00				
Charter School Sending Tuition	(\$1,373,283.00)				
Charter School Tuition Reimbursements	\$137,688.32				
SPED Circuit Breaker	\$0.00		\$0.00		
Medicaid Reimbursements	\$26,552.00			\$26,552.00	
School Choice Sending Tuition	(\$81,358.00)				
School Choice Receiving Tuition	\$0.00	\$391,420.00			
Total Reimbursements	(\$54,914.68)	\$391,420.00	\$0.00	\$26,552.00	
ANTICIPATED REVENUES					
E&D Offset	\$134,971.74				
Interest Income	\$116,145.00				
Misc. Revenue	\$4,000.00				
Total Revenues	\$255,116.74				
TOTAL GENERAL FUND REVENUE	\$200,202.06	\$25,025.26	\$40,666.04	\$134,510.76	\$200,202.06

	FY26 TOTAL ASSESSMENTS				
FY26 ASSESSMENTS	\$17,514,488.60	\$2,203,353.24	\$3,752,162.89	\$11,558,972.47	\$17,514,488.60
FY25 ASSESSMENTS	\$16,098,376.35	\$2,079,235.29	\$3,334,469.47	\$10,684,671.59	\$16,098,376.35
DIFFERENCE	\$1,416,112.24	\$124,117.95	\$417,693.42	\$874,300.88	\$1,416,112.24
PERCENTAGE INCREASE	8.80%	5.97%	12.53%	8.18%	8.80%

UIRSD FY 2026 FORMULAS

Town of Residence	School Attended			Total	Does Not Include Students Tuitioned Out-of-District
	Chilmark	West Tisbury			
Aquinnah	13	27		40	Charter School 44
Chilmark	36	29		65	School Choice 9
West Tisbury	12	203		215	Shared Services 2
District Enrollment	61	259		320	Residential 0
School Choice/Shared Services:	8	43		51	
Total Building Enrollment	69	302		371	FY25 Foundation Enrollment = 385

Cost Share For Part "A" & "B"		Based on the total enrollment per town divided by the total district enrollment.			
Supt & Sch. Comm.:	Aquinnah =	12.50%	Chilmark =	20.31%	W. Tisbury = 67.19%
Cost Share For Part "C" Sites		Based on the enrollment per town in each school divided by the district enrollment of each school.			
Chilmark School:	Aquinnah =	21.31%	Chilmark =	59.02%	W. Tisbury = 19.67%
W. Tisbury School:	Aquinnah =	10.42%	Chilmark =	11.20%	W. Tisbury = 78.38%
Cost Share For Part "D" Debt		Owning Town pays at least 80%: non-owning Towns pay remaining 20% based on enrollment per Town.			
Chilmark School:	Aquinnah =	10.40%	Chilmark =	80.00%	W. Tisbury = 9.60%
W. Tisbury School:	Aquinnah =	9.64%	Chilmark =	10.36%	W. Tisbury = 80.00%

* (Out of District School Choice)

	B	J	K	L	M	N	O	P	Q	R	S	T	U	W	X	Y	
1	UP-ISLAND REGIONAL SCHOOL DISTRICT																
2	FY26 GENERAL FUND BUDGET																
3	Version # 5 RECERTIFIED 2-07-2025																
4																	
5	DESCRIPTION	19-20 EXPENDED	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	21-22 EXPENDED	22-23 BUDGET	22-23 EXPENDED	23-24 BUDGET	23-24 EXPENDED	24-25 BUDGET	24-25 EXPENDED	25-26 CERTIFIED	\$ INC/(DEC)	% INC/(DEC)	FY26 FTE	FY25 FTE
84	GRANT COORD PAYROLL OBLIGATIONS	2,043.45	1,803.29	1,642.40	2,290.60	1,532.20	2,428.42	2,580.34	2,379.63	3,293.79	2,607.06	2,589.44	(17.62)				
85	GRANT COORD BENEFITS	0.00	0.00		0.00	113.43	0.00	126.01	125.00	167.64	130.65	145.34	14.69				
86	FACILITIES CONSULTANT	0.00	0.00		0.00		0.00		0.00				0.00				
87	HEALTH EDUC COORD SALARY	7,040.11	12,777.61	13,184.68	10,857.09	9,520.19	11,069.42	12,001.49	10,847.05	10,848.24	12,361.24	13,014.40	653.16				
88	HEALTH EDUC COORD LONGEVITY					294.84		350.84		343.70	334.12	331.87	(2.25)				
89	HEALTH EDUC CONTR SERVICES	0.00	10,027.88	0.00	9,906.91	6,440.78	0.00		0.00			9,481.90	9,481.90				
90	HEALTH EDUC COORD PAYOBS	1,293.27	1,096.23	975.51	252.97	1,691.13	257.92	275.46	0.00	466.49	278.31	276.43	(1.88)				
91	HEALTH EDUC COORD BENEFITS	0.00	0.00		3,226.18	4,027.56	4,133.86	5,012.20	5,094.39	4,998.58	5,324.48	5,793.90	469.42				
92	BEHAVIORAL HEALTH - SALARIES											25,762.15	25,762.15				
93	BEHAVIORAL HEALTH - PAY OBS											546.96	546.96				
94	BEHAVIORAL HEALTH - BENEFITS											1.88	1.88				
95	SPED ADMIN SALARY	29,269.18	27,222.30	28,426.47	26,893.93	26,221.50	26,734.30	27,546.75	26,197.25	28,335.61	27,546.15	28,180.78	634.63				
96	SPED SEC SALARY	14,136.05	13,252.92	13,252.92	13,419.97	13,419.94	13,882.42	14,163.11	14,755.76	14,759.66	14,743.02	15,523.69	780.67				
97	SPED ADMIN LONGEVITY	0.00	0.00	417.82	0.00	855.04	450.91	1,323.17	490.95	1,296.24	477.32	474.10	(3.22)				
98	SPED SECRETARY LONGEVITY	449.23	417.82	0.00	412.78		420.85		412.39		400.95	398.24	(2.71)				
99	SPED ADMIN COMPUTER EXPENSES	1,224.11	1,492.20	1,177.56	1,474.20	1,209.89	1,503.03	1,283.38	1,276.46	1,307.55	1,241.03	1,232.65	(8.38)				
100	SPED ADMIN WORKSHOPS	165.78	198.96	59.69	196.56	196.56	200.40	160.38	0.00				0.00				
101	SPED POSTAGE EXPENSE	213.92	198.96	198.96	196.56	61.81	200.40		98.19	98.20	95.46	94.82	(0.64)				
102	SPED ADMIN SUPPLIES	273.21	397.92	198.88	393.12	390.19	400.81	229.28	196.38	178.13	190.93	189.64	(1.29)				
103	SPED IN STATE TRAVEL									201.71		549.95	549.95				
104	SPED ADMIN CONTRACTUAL TRAVEL	352.97	576.98	528.33	570.02	469.28	581.17	398.06	569.50	353.52	553.69	189.64	(364.05)				
105	SPED STAFF MILEAGE REIMB	973.61	2,188.56		2,162.16	854.99	2,204.44	1,177.93	1,374.65	1,592.63	1,336.50	1,327.47	(9.03)				
106	SPED ADMIN PAYROLL OBLIGATIONS	3,438.06	3,044.31	2,982.97	2,940.24	2,977.98	2,925.66	3,135.27	3,093.79	3,287.84	3,167.73	3,146.32	(21.41)				
107	SPED ADMIN BENEFITS	6,731.75	6,263.09	5,586.12	6,722.54	6,721.44	7,834.74	7,698.46	7,984.45	7,836.97	8,345.07	9,138.52	793.45				
108	PSYCHOLOGISTS SALARIES	59,327.72	57,637.32	57,637.32	59,748.34	59,748.34	80,789.28	74,494.09	86,457.90	88,309.38	89,611.80	95,522.15	5,910.35				
109	PSYCHOLOGISTS LONGEVITY	909.16	845.58	845.58	835.38	982.80	851.72	1,157.77	0.00		1,102.61	1,095.16	(7.45)				
110	SUMMER PSYCHOLOGISTS SALARIES	0.00	0.00		0.00		0.00		0.00				0.00				
111	PSYCHOLOGISTS CONTRACTUAL	0.00	0.00		0.00		0.00		0.00				0.00				
112	PSYCHOLOGISTS SUPPLIES	0.00	99.48	19.90	98.28	61.43	100.20	30.07	98.19		95.46	94.82	(0.64)				
113	PSYCHOLOGISTS PAYROLL OBLIGATIONS	1,650.49	1,421.13	1,336.31	1,429.55	1,354.30	1,897.21	1,447.89	2,060.13	1,969.30	1,901.50	1,901.50	438.61				
114	PSYCHOLOGISTS BENEFITS	12,316.35	11,416.26	10,222.67	15,489.81	10,679.28	18,046.25	10,756.36	20,840.36	10,214.40	21,781.62	20,569.70	(1,211.92)				
115	SPEECH TEACHERS SALARIES	95,690.27	83,451.98	85,699.63	88,633.70	88,461.01	92,309.99	89,285.30	97,548.76	94,936.43	106,834.93	122,624.42	15,789.49				
116	SPEECH TEACHERS LONGEVITY	0.00	0.00		0.00		0.00		0.00				0.00				
117	SUMMER SPEECH SALARIES	1,652.61	1,989.60	1,647.18	1,965.60		2,004.04		1,571.03	1,008.48	1,527.42	1,517.10	(10.32)				
118	SPEECH CONTRACTUAL	0.00	0.00		0.00		0.00	2,196.00	0.00	230.42		222.49	222.49				
119	SPEECH SUPPLIES & EXPENSES	329.78	198.96	179.96	196.56	148.40	200.40	166.73	98.19		95.46	94.82	(0.64)				
120	SPEECH TEACHERS PAYROLL OBLIGATIONS	3,232.40	2,965.28	2,503.29	2,594.94	2,644.77	2,659.29	2,423.15	2,806.82	2,602.79	2,639.17	2,621.33	(17.84)				
121	SPEECH TEACHERS BENEFITS	24,013.79	22,293.54	19,776.62	20,788.71	20,677.02	24,221.18	21,739.99	24,684.00	19,642.13	25,798.86	33,729.82	7,930.96				
122	PROJ HEADWAY TEACHER SALARY	30,669.18	57,770.05	54,398.34	56,946.82	57,914.16	63,507.04	73,854.64	89,376.99	93,716.11	110,873.00	102,822.86	(8,050.14)				
123	PROJ HEADWAY TEACHER LONGEVITY					368.55	375.76	626.50	368.21	613.75	596.65	592.62	(4.03)				
124	PROJ HEADWAY ASSISTANTS	80,384.28	71,435.90	77,447.83	83,831.41	88,720.36	95,220.28	95,245.57	107,241.89	103,171.64	152,895.14	165,622.13	12,726.99				
125	PROJ HEADWAY SUBSTITUTES	1,592.37	1,243.50	2,054.76	1,228.50	3,160.93	1,665.86	4,639.86	1,632.39	3,449.28	2,016.68	2,003.05	(13.63)				
126	PROJ HEADWAY ASST LONGEVITY	989.38	1,293.24	1,293.24	1,277.64	1,412.78	839.19	1,578.78	0.00	1,546.65			0.00				
127	PROJ HEADWAY CONTR SERVICES	0.00	746.10	717.50			751.52	600.37	736.42		715.98	711.14	(4.84)				
128	PROJ HEADWAY SUPPLIES	301.18	373.05		368.55	485.00	375.76	361.10	122.74	148.31	596.65	592.62	(4.03)				
129	PROJ HEADWAY PAYROLL OBLIGATIONS	13,743.00	14,572.27	15,801.92	15,435.69	15,624.76	17,505.29	20,764.01	19,656.92	21,876.71	31,733.07	29,281.75	(2,451.32)				
130	PROJ HEADWAY PROF BENEFITS	50,958.55	48,680.19	51,068.70	54,547.49	47,406.10	63,587.25	59,223.76	64,802.28	58,294.24	87,490.15	97,326.87	9,836.72				
131	PROJ HEADWAY PROGRAM EXPENSES	267.73	0.00	247.30	0.00	212.95	0.00	105.88	0.00	144.58	119.33	118.52	(0.81)				
132	PHYSICAL THERAPIST SALARY	21,947.12	0.00		0.00		0.00	2,144.02					0.00				
133	OCCUPATIONAL THERAPIST SALARY	20,886.29	19,862.77	19,862.77	20,064.84	20,064.84	20,457.24	22,267.71	22,915.82	22,918.27	22,948.18	24,160.75	1,212.57				
134	OCCUPATIONAL THERAPIST LONGEVITY									343.70			0.00				
135	OT/PT SUPPLIES & EXPENSES	9.95	99.48	114.99	98.28	96.62	100.20	43.50	98.19	98.20	95.46	94.82	(0.64)				
136	OT/PT PAYROLL OBLIGATIONS	2,030.67	1,723.38	1,617.00	1,160.46	1,597.25	1,183.15	1,710.44	1,275.82	2,017.29	1,728.15	1,716.47	(11.68)				
137	OT/PT BENEFITS	11,079.04	10,306.35	9,194.11	9,609.11	9,604.23	11,198.92	11,000.00	11,632.39	11,196.87	12,157.77	13,524.70	1,366.93				
138	SPED SUMMER SALARIES	44,627.64	22,383.00	11,589.42	22,113.00	28,421.62	22,545.45	23,036.94	22,092.56	22,239.22	22,672.71	23,704.76	1,032.05				
139	SPED SUMMER PAYROLL OBLIGATIONS	267.06	543.91	486.44	515.23	633.80	525.31	519.11	514.76	523.06	524.49	520.94	(3.55)				
140	SPED SUMMER EXPENSES	124.00	124.35	105.46	122.85	119.29	125.25	98.46	122.74	110.19	119.33	118.52	(0.81)				
141	SHARED PROGRAM COORD SALARY	0.00	21,487.68	21,487.68	21,228.48	22,183.76	22,617.60	23,305.00	22,163.25	24,525.60	23,304.50	23,704.76	400.26				
142	SHARED PROGRAM LONGEVITY	0.00	0.00		442.26		0.00		0.00				0.00				
143	SHARED PROGRAM CONTRACTUAL SERVICES	0.00	0.00		0.00		0.00		0.00	64.81			0.00				
144	SHARED PROGRAM CONTRACTUAL TRAVEL	0.00	0.00		0.00		0.00		0.00				0.00				
145	SHARED PROGRAM PAYROLL OBLIGATIONS	633.03	522.15	499.90	494.62	504.34	526.99	519.70	516.40	626.88	525.08	605.30	80.22				
146	SHARED PROGRAM BENEFITS	4,617.58	0.00	3,832.08	0.00		0.00		0.00	190.21		6,527.31	6,527.31				
147	BRIDGE TEACHER SALARY	0.00	0.00		0.00		0.00		0.00				0.00				
148	BRIDGE ASSISTANTS SALARIES	0.00	0.00		0.00		0.00		0.00				0.00				
149	BRIDGE SUBSTITUTES	0.00	0.00		0.00		0.00		0.00				0.00				
150	BRIDGE CONTR SERVICES	0.00	0.00		0.00		0.00		0.00				0.00				
151	BRIDGE SUPPLIES	0.00	0.00		0.00		0.00		0.00				0.00				
152	BRIDGE PAYROLL OBLIGATIONS	0.00	0.00		0.00		0.00		0.00				0.00				
153	BRIDGE BENEFITS	0.00	0.00		0.00		0.00		0.00				0.00				
154	EARLY CHILDHOOD COORD SALARY	28,930.01	26,830.76	27,512.09	27,103.72	27,791.86	28,335.45	29,163.58	29,754.51	35,471.55	30,381.71	31,371.15	989.44				
155	EARLY CHILDHOOD LONGEVITY	601.65	559.58	559.58	552.83	552.83	563.64	939.75	552.31	1,350.23	894.98	888.93	(6.05)				
156	COMMUNITY OUTREACH COORD SALARY	22,243.95	26,163.33	24,951.57	25,079.80	25,079.83	25,570.28	27,683.79	28,296.09	28,299.03	28,891.85	29,833.24	941.39				
157	EARLY CHILDHOOD PAYROLL OBLIGATIONS	1,425.95	1,301.35	1,225.93	1,229.78	1,191.39	1,256.00	1,278.87	1,352.58	1,324.78	1,292.11	1,283.38	(8.73)				
158	EARLY CHILDHOOD COORD BEN																

	B	J	K	L	M	N	O	P	Q	R	S	T	U	W	X	Y
	UP-ISLAND REGIONAL SCHOOL DISTRICT															
	FY26 GENERAL FUND BUDGET															
	Version # 5 RECERTIFIED 2-07-2025															
	DESCRIPTION	19-20 EXPENDED	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	21-22 EXPENDED	22-23 BUDGET	22-23 EXPENDED	23-24 BUDGET	23-24 EXPENDED	24-25 BUDGET	25-26 CERTIFIED	\$ INC/(DEC)	% INC/(DEC)	FY26 FTE	FY25 FTE
162	MS BRIDGE SUBSTITUTES	0.00	0.00		0.00		0.00		0.00		0.00		0.00			
163	MS BRIDGE CONTRACTUAL SERVICES	0.00	0.00		0.00		0.00		0.00		0.00		0.00			
164	MS BRIDGE SUPPLIES	0.00	0.00		0.00		0.00		0.00		0.00		0.00			
165	MS BRIDGE PAYROLL OBLIGATIONS	0.00	0.00		0.00		0.00		0.00		0.00		0.00			
166	MS BRIDGE BENEFITS	0.00	0.00		0.00		0.00		0.00		0.00		0.00			
167	COMPASS TEACHER SALARY	0.00	0.00		0.00		0.00		0.00		0.00		0.00			
168	COMPASS ASSISTANTS	0.00	0.00		0.00		0.00		0.00		0.00		0.00			
169	COMPASS SUBSTITUTES	0.00	0.00		0.00		0.00		0.00		0.00		0.00			
170	COMPASS CONTRACTUAL SERVICES	0.00	0.00		0.00		0.00		0.00		0.00		0.00			
171	COMPASS TCHR LONGEVITY	0.00	0.00		0.00		0.00		0.00		0.00		0.00			
172	COMPASS ASST LONGEVITY	0.00	0.00		0.00		0.00		0.00		0.00		0.00			
173	COMPASS SUPPLIES	0.00	0.00		0.00		0.00		0.00		0.00		0.00			
174	COMPASS PAYROLL OBLIGATIONS	0.00	0.00		0.00		0.00		0.00		0.00		0.00			
175	COMPASS PROF BENEFITS	0.00	0.00		0.00		0.00		0.00		0.00		0.00			
176	MS COMPASS TEACHER	0.00	0.00		0.00		0.00		0.00		0.00		0.00			
177	MS COMPASS ASSISTANT	0.00	0.00		0.00		0.00		0.00		0.00		0.00			
178	MS COMPASS SUBSTITUTES	0.00	0.00		0.00		0.00		0.00		0.00		0.00			
179	MS COMPASS CONTR SERVICES	0.00	0.00		0.00		0.00		0.00		0.00		0.00			
180	MS COMPASS TCHR LONGEVITY	0.00	0.00		0.00		0.00		0.00		0.00		0.00			
181	MS COMPASS SUPPLIES	0.00	0.00		0.00		0.00		0.00		0.00		0.00			
182	MS COMPASS PR OBLIGATIONS	0.00	0.00		0.00		0.00		0.00		0.00		0.00			
183	MS COMPASS BENEFITS	0.00	0.00		0.00		0.00		0.00		0.00		0.00			
184	BRIDGE/COMPASS TCHR SALARIES	155,425.18	151,712.47	167,184.10	156,508.93	158,208.70	154,529.05	159,047.03	168,743.00	163,733.72	166,498.33	185,627.65	19,129.32			
185	BRIDGE/COMPASS ESP SALARIES	141,981.71	167,781.91	128,668.81	166,978.11	120,295.18	155,034.51	152,765.79	175,990.54	163,610.48	217,751.81	272,593.93	54,842.12			
186	BRIDGE/COMPASS SUBSTITUTES	14,390.71	1,865.25	2,431.04	1,842.75	3,510.62	2,498.79	2,531.06	2,448.59	3,461.55	2,380.64	2,364.55	(16.09)			
187	BRIDGE/COMPASS TCHR LONGEVITY	401.10	373.05	373.05	368.55	737.10	375.76	438.55	368.21	613.75	835.31	829.67	(5.64)			
188	BRIDGE/COMPASS ESP LONGEVITY	494.69	460.10	0.00	454.55	454.55	463.43		454.12		441.52	438.54	(2.98)			
189	BRIDGE/COMPASS CONTR SERVICES	2,550.15	6,217.50	879.89	6,142.50	1,334.70	1,252.53	911.16	1,227.36		1,193.30	1,185.24	(8.06)			
190	BRIDGE/COMPASS SUPPLIES	1,243.51	1,616.55	1,602.61	1,597.05	1,318.04	1,628.28	1,323.40	1,350.10	1,933.80	1,551.29	3,081.62	1,530.33			
191	BRIDGE/COMPASS PAYOBS	34,707.69	33,095.80	29,749.83	31,754.80	26,233.04	29,700.60	30,147.77	33,550.92	36,950.60	37,151.21	51,515.33	14,364.12			
192	BRIDGE/COMPASS BENEFITS	67,296.52	68,294.14	58,229.78	68,313.18	64,253.14	79,086.26	78,387.80	82,147.41	72,768.61	106,382.38	106,199.80	(182.58)			
193	SPED TRANS	102,772.52	107,776.63	97,861.18	106,476.55	106,476.55	105,749.82	105,789.90	106,216.13	106,227.88	106,366.33	121,494.76	15,128.43			
194	PROFESSIONAL ENHANCEMENT	21,392.00	20,890.80	15,080.69	21,621.60	18,524.23	22,044.44	8,902.36	21,601.61	17,620.96	21,002.09	20,860.18	(141.91)			
195	ISLAND-WIDE LRPC MENTORS	0.00	1,989.60	0.00	2,948.40	216.84		2,465.90		366.51		1,328.14	1,328.14			
196	ISLAND-WIDE LRPC VENDORS	1,034.39	1,989.60	1,434.89	2,948.40	2,366.50		647.72		314.80			0.00			
197	ISLAND-WIDE LRPC OTHER EXPENSE	1,420.09	0.00	2,557.45	0.00		6,012.12	307.02	1,375.35		1,337.18	2,844.57	1,507.39			
198	MVALP ADMIN SALARY	1,069.60	994.80	0.00	0.00		0.00		0.00				0.00			
199	MVALP DIRECTOR PAYROLL OBLIGATIONS	1,946.98	3,536.32	2,958.15	2,984.13	3,169.98	3,042.49	3,314.03	3,445.40	3,408.91	3,348.34	3,325.71	(22.63)			
200	MVALP DIRECTOR BENEFITS	2,871.39	5,153.18	4,934.55	4,247.77	4,091.35	4,948.85	4,689.43	5,043.42	4,777.82	5,271.20	5,863.86	592.66			
201	MVALP OTHER COSTS	0.01	298.44		294.84		300.61	291.99	294.57	490.07	286.39	473.20	186.81			
202	ELEM STRING TEACHER SALARIES	43,515.61	41,383.13	41,383.08	41,803.89	41,907.82	44,141.19	44,993.00	46,519.23	45,850.39	46,217.84	48,987.88	2,770.04			
203	SUBS-SO SHARED PROGRAM	0.00	248.70	248.70	245.70	245.70	333.17		326.48		317.42	315.27	(2.15)			
204	ELEM STRING TEACHER LONGEVITY	401.10	373.05	373.05	368.55	368.55	375.76	626.50	368.21	613.75	417.66	414.83	(2.83)			
205	ISLAND-WIDE MUSIC STIPENDS									2,400.99	1,193.30	2,318.33	1,125.03			
206	ISLAND-WIDE ACCOMPANIST	258.84	497.40	66.35	491.40		501.01		490.95		477.32	474.10	(3.22)			
207	ISLAND-WIDE CHOIR EXPENSES	0.00	621.75		614.25		626.26		613.68		596.65	592.62	(4.03)			
208	SO INCREMENTS ELEM ONLY SHARED	0.00	0.00		0.00		24,549.49		0.00				0.00			
209	FELIX NECK PROGRAM	2,567.04	2,387.52	2,387.52	2,358.72	2,358.72	2,404.85	2,405.76	2,356.54	2,356.80	2,291.14	2,275.66	(15.48)			
210	STEAMSHIP AUTHORITY CONTRACT	5,882.80	5,471.40	5,471.40	5,405.40	3,243.24	5,511.11	3,508.40	5,400.40	3,928.00	5,250.52	5,215.05	(35.47)			
211	ISLAND-WIDE PHYSICIAN	1,818.32	1,691.16	1,691.16	1,670.76	1,670.76	1,703.43	1,704.08	1,689.22	1,669.40	1,622.89	1,611.92	(10.97)			
212	SHARED MILEAGE REIMBURSEMENT	241.47	696.36	23.50	687.96	518.70	701.41	592.08	687.32	558.16	668.25	663.73	(4.52)			
213	ELEM STRING TEACHER PAY OBLIGATIONS	1,203.31	1,020.72	952.04	1,053.31	942.76	963.00	1,003.54	909.34	1,022.46	1,013.93	1,007.08	(6.85)			
214	ELEM STRING TEACHER BENEFITS	6,922.99	9,204.14	6,438.84	6,008.29	6,001.35	7,001.97	9,113.32	7,272.99	9,278.43	7,601.48	16,154.20	8,552.72			
215	OTHER ISLAND-WIDE SHARED PROGRAMS	267.40	248.70		245.70	245.70	250.51	3,340.50	245.47	245.50	238.66	237.05	(1.61)			
216	ISLAND-WIDE MUSIC EXPENSES	160.42	621.75	871.84	614.25	612.80	626.26	525.80	613.68	615.56	596.65	592.62	(4.03)			
217	ASBESTOS WORKSHOPS & EXPENSES	0.00	0.00		0.00		0.00		0.00				0.00			
218	EDUCATIONAL NETWORK SUPPORT	1,316.87	2,765.54	795.84	2,732.18	982.80	2,785.62	1,233.28	1,355.01	1,261.24	1,317.40	1,308.50	(8.90)			
219	ADMINISTRATIVE NETWORK SUPPORT	15,131.30	12,942.36	11,495.72	14,162.15	12,172.40	14,439.11	13,464.89	12,647.59	12,693.01	13,251.23	13,361.48	110.25			
220																
221	TOTAL SUPT/SHARED SERVICES	1,861,429.19	1,567,310.90	1,476,170.81	1,658,807.40	1,564,492.54	1,760,880.27	1,697,690.04	1,830,550.75	1,787,420.96	2,050,317.22	2,321,895.19	271,577.97	13.25%		
222																
223	WT ADMINISTRATIVE SALARIES	245,771.00	245,771.00	245,771.00	256,830.00	256,830.00	265,802.75	268,035.00	281,437.00	281,437.00	281,437.00	307,905.00	26,468.00		2.00	2.00
224	WT SECRETARIAL SALARIES	127,537.34	130,503.00	131,862.40	133,764.96	132,840.00	133,761.00	150,998.56	147,212.15	147,235.00	171,727.68	170,020.85	(1,706.84)		2.00	2.00
225	WT ADMINISTRATIVE LONGEVITY	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	7,000.00	7,000.00	7,000.00	9,000.00	9,000.00	0.00			
226	WT SUBS-SECRETARIAL	0.00	0.00		0.00		0.00		0.00	1,440.00	0.00	0.00	0.00			
227	WT SUB CALLING STIPEND	2,200.00	2,700.00	3,200.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	0.00			
228	WT PROFESSIONAL INCREMENTS - COLA	0.00	6,144.28		1,229.56		0.00		0.00		8,443.11	9,237.15	794.04			
229	WT PROFESSIONAL INCREMENTS - STRUCTURAL										5,628.74	9,237.15	3,608.41			
230	WT SECRETARY LONGEVITY	5,700.00	5,700.00	5,700.00	6,200.00	6,200.00	6,200.00	7,650.00	6,200.00	6,200.00	6,200.00	2,350.00	(3,850.00)			
231	WT OFFICE EQUIP MAINTENANCE	6,752.00	7,400.00	8,460.00	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	0.00			
232	WT ADVERTISING	935.78	1,000.00	877.35	1,000.00	2,971.42	1,000.00	1,620.33	1,000.00	3,542.29	1,000.00	1,000.00	0.00			
233	WT PRINCIPAL'S OFFICE PROF DEV	2,992.29	3,500.00	1,412.50	3,500.00	3,784.47	3,500.00	3,453.09	3,500.00	239.00	3,500.00	3,500.00	0.00			
234	WT STUDENT DATA MANAGEMENT	9,018.29	5,000.00	7,820.60	5,000.00	5,686.61	8,000.00	7,971.69	8,000.00	10,516.14	8,000.00	8,000.00	0.00			
235	WT POSTAGE	4,032.91	5,200.00	1,959.84	5,200.00	3,901.80	5,200.00	2,365.45	5,200.00	3,421.64	5,200.00	5,200.00	0.00			
236	WT POSTAGE LEASE							941.64		941.64			0.00			
237	WT PRINCIPAL'S OFFICE EXPENSE	3,253.19	5,200.00	8,251.63	5,200.00	8,83										

	B	J	K	L	M	N	O	P	Q	R	S	T	U	W	X	Y
1	UP-ISLAND REGIONAL SCHOOL DISTRICT															
2	FY26 GENERAL FUND BUDGET															
3	Version # 5 RECERTIFIED 2-07-2025															
4																
5	DESCRIPTION	19-20 EXPENDED	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	21-22 EXPENDED	22-23 BUDGET	22-23 EXPENDED	23-24 BUDGET	23-24 EXPENDED	24-25 BUDGET	25-26 CERTIFIED	\$ INC/(DEC)	% INC/(DEC)	FY26 FTE	FY25 FTE
240	WT PRINCIPAL'S CELLPHONE	500.00	600.00	250.00	600.00	450.00	600.00	600.00	600.00	600.00	600.00	600.00	0.00			
241																
242	PRINCIPALS OFFICE	428,192.80	438,218.28	434,265.32	448,124.52	444,879.94	458,863.75	470,447.27	488,448.65	493,875.27	529,036.53	554,350.15	25,313.61			
243																
244	WT KIND TEACHER SALARIES	185,351.06	188,250.00	186,580.01	167,811.68	164,483.59	167,813.00	201,191.25	185,591.00	185,590.00	194,815.23	209,986.00	15,170.77		2.00	2.00
245	WT KIND ASSISTANT SALARIES	45,984.81	66,892.00	66,351.13	70,415.40	46,155.64	60,720.92	62,577.93	78,268.44	70,691.77	80,505.30	84,844.01	4,338.71		2.00	2.00
246	WT SUBS-KINDERGARTEN	110.00	0.00	350.00	0.00	180.00	0.00	290.00	0.00	510.00	0.00	0.00	0.00			
247	WT KIND TCHR LONGEVITY	4,250.00	4,250.00	5,525.00	1,500.00	1,500.00	1,500.00	1,750.00	1,500.00	1,750.00	1,750.00	1,750.00	0.00			
248	WT KIND ASST LONGEVITY	2,450.00	2,450.00	4,900.00	2,450.00		2,450.00		2,450.00		2,450.00	0.00	(2,450.00)			
249																
250	KINDERGARTEN TEACHERS	238,145.87	261,842.00	263,706.14	242,177.07	210,819.23	232,483.92	265,809.18	267,809.44	258,541.77	279,520.53	296,580.01	17,059.48			
251																
252	WT TEACHER SALARIES	1,522,332.05	1,731,621.00	1,434,798.37	1,756,234.34	1,446,066.53	1,791,675.50	1,411,937.15	1,937,458.49	1,494,199.73	2,049,541.38	2,272,157.44	222,616.06		19.25	18.75
253	WT TEACHER SALARY SCHOOL CHOICE OFFSET	0.00	(287,298.00)		(287,298.00)		(374,297.89)		(374,297.89)		(366,837.12)	(322,289.23)	44,547.89			
254	WT TEACHER SALARY INCREMENTS	0.00	0.00		0.00		109,000.00		0.00		0.00	0.00	0.00			
255	WT TEACHER LONGEVITY	35,750.00	24,500.00	26,700.00	17,500.00	22,500.00	19,750.00	26,500.00	19,750.00	30,250.00	33,250.00	39,000.00	5,750.00			
256																
257	TEACHERS SALARIES	1,558,082.05	1,488,823.00	1,461,498.37	1,486,436.34	1,488,566.53	1,546,127.61	1,438,437.15	1,582,910.60	1,524,449.73	1,715,954.26	1,988,868.20	272,913.94			
258																
259	WT SPEC TEACHER SALARIES	1,094,977.53	1,220,477.00	1,264,452.99	1,282,890.12	1,277,897.63	1,279,266.80	1,312,799.27	1,379,402.64	1,391,695.93	1,567,049.29	1,652,411.69	85,362.40		15.75	15.46
260	WT SPEC TEACHER LONGEVITY	19,150.00	15,750.00	18,250.00	21,000.00	12,250.00	16,750.00	20,250.00	16,750.00	23,500.00	21,750.00	19,250.00	(2,500.00)			
261																
262	SPECIAL TEACHERS SALARY	1,114,127.53	1,236,227.00	1,282,702.99	1,303,890.12	1,290,147.63	1,296,016.80	1,333,049.27	1,396,152.64	1,415,195.93	1,588,799.29	1,671,661.69	82,862.40			
263																
264	WT ADVISOR IV 8TH GRADE TRIP	1,000.00	1,050.00		1,050.00		1,050.00		1,050.00		1,050.00	1,050.00	0.00			
265	WT ADVISOR III PUBLISHING	1,130.00	3,000.00	6,980.00	3,000.00	2,420.00	3,000.00	2,520.00	2,600.00	2,600.00	2,600.00	2,600.00	0.00			
266	WT HOMEWORK CLUB	2,245.00	1,800.00		1,800.00	1,575.00	1,800.00		1,800.00	1,072.50	1,800.00	1,800.00	0.00			
267	WT ADVISOR I YEARBOOK	0.00	800.00		800.00	480.00	800.00	540.00	800.00	570.00	800.00	800.00	0.00			
268	WT SPORTS COACHING SALARIES	5,258.70	5,700.00	1,900.00	5,700.00	3,756.25	5,700.00	4,402.50	6,700.00	5,260.00	6,700.00	6,700.00	0.00			
269	WT ADVISOR II MUSICAL/Drama	1,630.00	1,200.00		1,200.00	2,980.00	1,200.00	3,660.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00			
270	WT ADVISOR V STUDENT COUNCIL	800.00	1,050.00		1,050.00	950.00	1,050.00	850.00	1,050.00	900.00	1,050.00	1,050.00	0.00			
271	WT STUDENT ACTIVITY STIPENDS						1,280.00	1,260.00	1,280.00	1,020.00	1,280.00	1,280.00	0.00			
272																
273	SUPERVISION SALARIES	12,063.70	14,600.00	8,880.00	14,600.00	12,161.25	15,880.00	13,232.50	16,480.00	12,622.50	16,480.00	16,480.00	0.00			
274																
275	WT RECESS COORDINATORS	0.00	500.00	0.00	500.00		500.00	0.00	0.00		0.00	0.00	0.00			
276	WT SUBS-REG DAY TEACHERS	57,735.00	42,000.00	50,825.00	42,000.00	65,881.12	67,597.25	78,925.00	67,597.25	69,970.00	67,597.25	67,597.25	0.00			
277	WT STIPEND (NON-CONTR) SAL	0.00	0.00	0.00	0.00	800.00	0.00		860.00		860.00	860.00	0.00			
278	WT SUBS-REG DAY ASSIST	0.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00			
279																
280	MISCELLANEOUS SALARIES	57,735.00	42,500.00	50,825.00	42,500.00	66,681.12	68,097.25	78,925.00	68,457.25	69,970.00	68,457.25	68,457.25	0.00			
281																
282	WT FINE ARTS PROG. & ASSEMBLIES			2,650.00		1,325.00		510.00		540.00			0.00			
283	WT ELL TRANSLATIONS	4,510.55	3,500.00	3,802.76	3,500.00	1,659.06	3,500.00	1,563.01	3,500.00	1,812.96	3,500.00	3,500.00	0.00			
284	WT REFEREE EXPENSES	1,950.00	2,000.00		2,000.00	2,550.00	2,000.00	2,925.00	2,000.00	3,225.00	2,000.00	2,900.00	900.00			
285	WT NON SPED SUMMER SCHOOL	0.00	0.00		0.00	0.00	0.00		0.00		0.00	0.00	0.00			
286	WT ISLAND GROWN SCHOOLS	12,752.00	12,752.00	12,752.00	12,752.00	12,752.00	12,752.00	12,752.00	12,752.00	12,752.00	12,752.00	12,752.00	0.00			
287	WT AFTERSCHOOL PROGRAMS	6,750.00	10,000.00		10,000.00	10,012.37	10,000.00	10,129.48	10,000.00	9,120.00	10,000.00	10,000.00	0.00			
288	WT ENRICHMENT PROGRAMS	2,860.00	8,500.00	9,026.90	8,500.00	12,084.06	8,500.00	7,445.35	8,500.00	7,044.97	8,500.00	8,500.00	0.00			
289	WT SPORTS EXPENSES	2,437.21	2,460.00	4,341.36	2,460.00	1,890.55	2,460.00	3,031.23	2,460.00	1,697.61	2,460.00	3,240.00	780.00			
290	WT ARTS PROGRAM EXPENSES	3,675.81	4,500.00	5,339.42	4,500.00	2,647.11	4,500.00	5,225.89	4,500.00	4,679.23	4,500.00	4,500.00	0.00			
291																
292	OTHER MISCELLANEOUS EXPENSES	34,935.57	43,712.00	37,912.44	43,712.00	44,920.15	43,712.00	43,581.96	43,712.00	40,871.77	43,712.00	45,392.00	1,680.00			
293																
294	WT UNDISTRIBUTED SUPPLIES	44,733.74	52,000.00	52,043.42	52,000.00	51,536.28	52,000.00	51,538.10	52,000.00	50,923.95	52,000.00	52,000.00	0.00			
295																
296	WT UNDIST. TEXTBOOKS/RESOURCES	26,346.57	32,000.00	31,997.65	32,000.00	32,100.32	32,000.00	27,827.07	32,000.00	32,000.00	32,000.00	32,000.00	0.00			
297																
298	WT UNDIST. FIELD TRIP EXPENSE	70.00	2,000.00	2,893.61	2,000.00		2,000.00	1,650.88	2,000.00	5,276.85	2,000.00	2,000.00	0.00			
299	WT OFF-ISLAND FIELD TRIPS	3,600.00	10,000.00		10,000.00	8,317.72	10,000.00	3,303.11	11,500.00	14,231.98	11,500.00	11,500.00	0.00			
300	WT NATURE'S CLASSROOM EXPENSES	1,494.03	140.00		140.00	1,000.00	140.00		0.00		0.00	0.00	0.00			
301																
302	FIELD TRIPS	5,164.03	12,140.00	2,893.61	12,140.00	9,317.72	12,140.00	4,953.99	13,500.00	19,508.83	13,500.00	13,500.00	0.00			
303																
304	WT SUBS-PROFESSIONAL DEVELOPMENT	0.00	6,000.00		6,000.00	680.00</										

	B	J	K	L	M	N	O	P	Q	R	S	T	U	W	X	Y
1	UP-ISLAND REGIONAL SCHOOL DISTRICT															
2	FY26 GENERAL FUND BUDGET															
3	Version # 5 RECERTIFIED 2-07-2025															
4																
5	DESCRIPTION	19-20 EXPENDED	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	21-22 EXPENDED	22-23 BUDGET	22-23 EXPENDED	23-24 BUDGET	23-24 EXPENDED	24-25 BUDGET	25-26 CERTIFIED	\$ INC/(DEC)	% INC/(DEC)	FY26 FTE	FY25 FTE
398	WT CUSTODIAN LONGEVITY	0.00	0.00		0.00		0.00		0.00		0.00	0.00	0.00			
399																
400	CUSTODIAL SERVICES	265,161.88	268,191.00	298,650.42	286,006.65	290,008.71	291,618.92	324,940.69	328,717.55	347,926.97	374,942.40	430,264.51	55,322.11			
401																
402	WT FUEL	34,253.67	52,000.00	36,366.46	52,000.00	51,293.20	52,000.00	52,625.98	65,000.00	46,104.39	65,000.00	65,000.00	0.00			
403																
404	WT POWER & LIGHT	28,844.37	33,000.00	31,546.08	33,000.00	33,064.49	33,000.00	25,367.68	39,600.00	23,346.65	39,600.00	39,600.00	0.00			
405	WT TELEPHONE	7,885.62	7,600.00	9,022.76	7,600.00	12,456.62	9,022.76	5,562.59	9,022.76	5,914.46	9,022.76	9,022.76	0.00			
406	WT TELEPHONE ALARM	0.00	0.00		0.00		0.00		0.00		0.00	0.00	0.00			
407																
408	UTILITIES	36,729.99	40,600.00	40,568.84	40,800.00	45,521.11	42,022.76	30,930.27	48,622.76	29,261.11	48,622.76	48,622.76	0.00			
409																
410	WT WATER SYSTEM TESTING/MN	170.00	3,500.00	150.00	3,500.00	300.00	3,500.00	150.00	2,000.00	1,393.60	5,000.00	7,000.00	2,000.00			
411	WT ALARM MAINTENANCE	9,074.00	2,000.00	3,544.00	2,000.00	10,066.00	3,544.00	4,702.00	6,044.00	6,780.95	6,044.00	6,044.00	0.00			
412	WT FLASHING LIGHTS	187.31	500.00	164.40	500.00	190.94	500.00	645.61	500.00		500.00	500.00	0.00			
413	WT LONG TERM MAINTENANCE	33,359.55	74,880.00	41,115.64	74,880.00	105,249.95	74,880.00	57,122.14	74,880.00	53,046.00	74,880.00	74,880.00	0.00			
414	WT PAINTING	1,356.64	5,000.00	952.69	5,000.00	10,306.50	5,000.00	902.91	5,000.00		5,000.00	5,000.00	0.00			
415	WT LANDFILL CHARGE	14,754.59	10,000.00	17,783.90	10,000.00	21,552.33	15,000.00	23,309.37	18,000.00	27,375.59	18,000.00	18,000.00	0.00			
416	WT CUSTODIAL SUPPLIES	23,959.53	20,000.00	36,666.17	20,000.00	18,968.23	20,000.00	23,481.15	20,000.00	24,162.14	20,000.00	20,000.00	0.00			
417	WT GENERAL MAINT EXPENSES	77,111.35	24,900.00	41,700.17	24,900.00	112,061.67	24,900.00	64,122.29	37,350.00	36,287.23	37,350.00	37,350.00	0.00			
418	WT GROUND MAINTENANCE	11,130.06	18,500.00	14,373.59	18,500.00	18,068.34	18,500.00	9,964.03	18,500.00	21,676.92	18,500.00	18,500.00	0.00			
419	WT SNOW REMOVAL	5,037.45	3,000.00	8,485.15	3,000.00	7,612.30	3,000.00	1,092.65	8,000.00	3,924.69	8,000.00	8,000.00	0.00			
420	WT CAPITAL IMPROVEMENTS	0.00	16,000.00	17,291.00	16,000.00		16,000.00	14,400.00	16,000.00	23,848.80	16,000.00	16,000.00	0.00			
421																
422	GENERAL MAINTENANCE	176,140.48	178,280.00	182,226.71	178,280.00	304,376.26	184,824.00	199,892.15	206,274.00	198,495.92	209,274.00	211,274.00	2,000.00			
423																
424	WT SEPARATION COSTS OTHER SALARIES			1,490.00				540.00					0.00			
425	WT SEPARATION COSTS PROFESSIONAL SALARIES			3,216.00									0.00			
426																
427	EMPLOYEE SEPARATION EXPENSES	0.00	0.00	4,706.00	0.00	0.00	0.00	540.00	0.00	0.00	0.00	0.00	0.00			
428																
429	WT HEALTH INSURANCE	1,065,264.22	1,063,129.00	1,069,539.53	1,074,352.26	1,047,590.63	1,164,393.55	1,238,359.08	1,222,923.07	1,311,264.22	1,439,259.72	1,563,692.64	124,432.92			
430	WT DENTAL INSURANCE	27,000.92	23,940.00	26,939.48	25,558.50	25,927.85	26,325.26	29,870.98	27,115.01	28,769.70	29,870.98	30,486.00	615.02			
431	WT LIFE INSURANCE	132.26	151.20	9.95	142.56	104.28	142.56	99.29	142.56	109.96	142.56	142.56	0.00			
432																
433	EMPLOYEE INSURANCE	1,092,397.40	1,087,220.20	1,096,488.96	1,100,053.32	1,073,622.76	1,190,861.36	1,268,329.35	1,250,180.64	1,340,143.88	1,469,273.26	1,594,321.20	125,047.94			
434																
435	WT RESERVE/CONTINGENCY												0.00			
436	WT STUDENT INSURANCE	11,083.23	9,150.00	10,798.19	11,150.00	23,171.32	22,550.00	23,357.08	22,550.00	23,818.11	25,751.18	30,901.42	5,150.24			
437	WT BUILDING INSURANCE	113,495.00	113,790.00	117,800.00	118,790.00	117,728.00	118,790.00	129,702.00	118,790.00	145,042.00	150,573.00	175,872.40	25,299.40			
438																
439	INSURANCE	124,578.23	122,940.00	128,598.19	129,940.00	140,899.32	141,340.00	153,059.08	141,340.00	168,860.11	176,324.18	206,773.82	30,449.64			
440																
441	WT CROSSING GUARDS	5,340.00	5,000.00	5,910.00	5,000.00	5,340.00	5,000.00	4,860.00	5,000.00	5,265.00	5,000.00	5,000.00	0.00			
442																
443	TOTAL WEST TISBURY SCHOOL	6,724,182.90	7,168,410.48	6,841,633.71	7,403,076.49	7,384,107.36	7,718,012.31	7,746,191.41	8,213,484.63	8,127,744.86	9,079,370.15	9,888,841.76	809,471.61	8.92%	76.74	75.28
444																
445	CH ADMIN SALARIES	105,826.02	104,326.00	104,326.02	109,021.00	109,021.00	112,662.43	117,021.00	122,873.00	122,873.00	148,250.00	142,750.00	(5,500.00)		1.00	1.00
446	CH ADMIN LONGEVITY	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,750.00	1,500.00	3,500.00	1,500.00	0.00	(1,500.00)			
447	CH SEC'YS SAL'S	52,980.00	54,308.00	55,908.20	55,665.73	56,887.33	55,664.33	57,773.00	61,260.24	61,260.00	62,956.28	66,740.99	3,784.71		0.85	0.85
448	CH SEC'YS LONGEVITY	0.00	1,600.00		1,600.00		1,600.00	1,850.00	1,600.00	1,850.00	1,850.00	1,850.00	0.00			
449	CH SUBS-SECRETARIAL	0.00	0.00		0.00		0.00		0.00		0.00	0.00	0.00			
450	CH ADVERTISING	401.52	250.00	415.57	250.00	229.87	250.00	814.44	250.00	5,289.14	250.00	250.00	0.00			
451	CH PRINCIPAL'S PROFESSIONAL DEVELOP	750.00	750.00	509.34	750.00		750.00		750.00	187.67	750.00	750.00	0.00			
452	CH PROFESSIONAL INCREMENTS - COLA	0.00	3,365.00		673.00		0.00				5,636.17	5,555.82	(80.35)			
453	CH PROFESSIONAL INCREMENTS - STRUCTURAL										5,636.17	5,555.82	(80.35)			
454	CH STUDENT DATA MANAGEMENT	1,209.63	2,000.00	1,248.91	2,000.00	1,193.17	2,000.00	1,957.52	1,500.00	2,464.85	1,500.00	2,700.00	1,200.00			
455	CH POSTAGE	1,251.12	500.00	1,243.86	500.00	838.22	500.00	819.69	400.00	1,045.66	400.00	1,000.00	600.00			
456	CH POSTAGE LEASE							272.00	500.00	489.00	500.00	500.00	0.00			
457	CH PRINCIPAL'S OFFICE EXPENSE	990.17	1,000.00	399.62	1,000.00	303.07	1,000.00	349.98	700.00	827.40	700.00	700.00	0.00			
458	CH PRINCIPAL'S RESEARCH & DEVELOPMENT	4,087.40	5,000.00		5,000.00		5,000.00	2,563.62	2,500.00	1,830.00	2,500.00	2,500.00	0.00			
459	CH EQUIPMENT & MAINTENANCE	85.94	100.00		100.00		100.00		100.00	150.00	100.00	100.00	0.00			
460																
461	PRINCIPALS OFFICE	167,581.80	174,699.00	165,551.52	179,421.73	169,972.66	181,026.76	185,171.25	195,820.49	201,766.72	232,528.61	230,952.63	(1,575.98)			
462																
463	CH KIND TEACHER SALARY	79,148.00	84,229.00	84,229.00	89,165.07	109,060.17	92,540.00	95,391.00	100,456.93							

	B	J	K	L	M	N	O	P	Q	R	S	T	U	W	X	Y
1	UP-ISLAND REGIONAL SCHOOL DISTRICT															
2	FY26 GENERAL FUND BUDGET															
3	Version # 5 RECERTIFIED 2-07-2025															
4																
5	DESCRIPTION	19-20 EXPENDED	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	21-22 EXPENDED	22-23 BUDGET	22-23 EXPENDED	23-24 BUDGET	23-24 EXPENDED	24-25 BUDGET	25-26 CERTIFIED	\$ INC/(DEC)	% INC/(DEC)	FY26 FTE	FY25 FTE
476	TEACHERS SALARY	160,878.88	152,688.00	140,081.99	150,564.31	176,690.37	261,644.89	230,409.89	334,070.33	246,437.65	210,883.14	481,107.53	270,224.39			
477																
478	CH SPEC TEACHER SALARIES	149,690.22	189,657.00	163,145.80	179,525.07	165,151.81	244,338.00	249,990.60	287,055.45	266,600.39	285,135.72	327,571.16	42,435.44		2.80	2.80
479	CH SPEC TEACHER LONGEVITY	1,000.00	1,000.00	2,000.00	0.00		2,000.00	0.00			2,000.00	2,000.00	0.00			
480																
481	SPECIAL TEACHERS SALARY	150,690.22	190,657.00	165,145.80	179,525.07	165,151.81	246,338.00	249,990.60	289,055.45	266,600.39	287,135.72	329,571.16	42,435.44			
482																
483	CH ASSISTANT SALARIES	51,185.64	61,690.00	48,835.49	62,120.39	92,353.46	91,304.39	131,912.33	111,470.29	96,519.72	132,261.04	236,294.12	104,033.07		5.00	3.00
484	CH ASSISTANT LONGEVITY	0.00	0.00		0.00		0.00		0.00		0.00	0.00	0.00			
485	CH EXTRA ASSISTANT TIME	0.00	650.00		650.00		650.00		650.00		650.00	650.00	0.00			
486																
487	ASSISTANT TEACHERS SALARIES	51,185.64	62,340.00	48,835.49	62,770.39	92,353.46	91,954.39	131,912.33	112,120.29	96,519.72	132,911.04	236,944.12	104,033.07			
488																
489	CH SUBS-REG DAY TEACHERS	5,175.00	8,700.00	17,015.00	8,700.00	16,566.41	11,571.00	13,860.00	11,571.00	20,530.00	11,571.00	11,571.00	0.00			
490	CH STIPEND (NON-CONTR) SAL	6,300.00	7,000.00	6,000.00	7,000.00	7,210.00	7,000.00	6,100.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00			
491	CH BUS DUTY COVERAGE	851.25	2,000.00		2,000.00	1,128.75	2,000.00	1,395.00	2,000.00	532.50	2,000.00	0.00	(2,000.00)			
492	CH SUBS-REG DAY ASSIST	0.00	0.00		0.00		0.00		0.00		0.00	0.00	0.00			
493																
494	MISCELLANEOUS SALARIES	12,326.25	17,700.00	23,015.00	17,700.00	24,905.16	20,571.00	21,355.00	20,571.00	28,062.50	20,571.00	18,571.00	(2,000.00)			
495																
496	CH ELL TRANSLATIONS	0.00	100.00		100.00		100.00		100.00		100.00	100.00	0.00			
497	CH ARTIST IN RESIDENCE	13,165.00	14,850.00	10,770.00	14,850.00	15,642.00	14,850.00	15,405.00	4,000.00	12,330.00	15,405.00	5,405.00	(10,000.00)			
498	CH MILEAGE REIMBURSEMENT	137.15	400.00		400.00		400.00		400.00		400.00	400.00	0.00			
499	CH ASSEMBLIES	0.00	500.00		500.00		500.00		500.00		500.00	500.00	0.00			
500																
501	OTHER MISCELLANEOUS EXPENSES	13,302.15	15,850.00	10,770.00	15,850.00	15,642.00	15,850.00	15,405.00	5,000.00	12,330.00	16,405.00	6,405.00	(10,000.00)			
502																
503	CH OUTING PROGRAM	3,500.00	3,500.00	450.99	3,500.00		3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00			
504	CH ENRICHMENT PROGRAM	631.80	750.00		750.00		750.00	271.00	750.00	150.00	750.00	750.00	0.00			
505	CH ISLAND GROWN SCHOOLS	7,952.00	7,952.00	7,952.00	7,952.00	7,952.00	7,952.00	7,952.00	7,952.00	7,952.00	7,952.00	7,952.00	0.00			
506																
507	ENRICHMENT	12,083.80	12,202.00	8,402.99	12,202.00	7,952.00	12,202.00	11,723.00	12,202.00	11,602.00	12,202.00	12,202.00	0.00			
508																
509	CH COPY PAPER	976.20	1,300.00	1,233.09	1,300.00	1,416.80	1,300.00	2,028.86	1,300.00	1,941.18	1,300.00	2,000.00	700.00			
510	CH UNDISTRIBUTED SUPPLIES	6,496.35	6,500.00	6,849.68	6,500.00	3,714.43	10,000.00	9,864.31	10,000.00	11,470.19	10,000.00	10,000.00	0.00			
511	CH CURRICULUM ALIGN. SUPPL	2,163.28	2,200.00	3,727.02	2,200.00	2,355.24	2,200.00	1,954.21	2,200.00	2,184.13	2,200.00	2,200.00	0.00			
512																
513	SUPPLIES AND MATERIALS	9,635.83	10,000.00	11,809.79	10,000.00	7,486.47	13,500.00	13,847.38	13,500.00	15,595.50	13,500.00	14,200.00	700.00			
514																
515	CH UNDIST. TEXTBOOKS/RESOURCES	3,654.61	3,000.00	898.03	3,000.00	3,282.73	3,000.00	2,177.97	3,000.00	2,935.58	3,000.00	3,000.00	0.00			
516	CH REFERENCE MATERIALS	1,292.76	500.00	141.00	500.00	403.39	500.00	533.20	500.00	518.06	500.00	500.00	0.00			
517																
518	TEXTBOOKS	4,947.37	3,500.00	1,039.03	3,500.00	3,686.12	3,500.00	2,711.17	3,500.00	3,453.64	3,500.00	3,500.00	0.00			
519																
520	FIELD TRIPS	600.00	2,400.00	0.00	2,400.00	0.00	2,400.00	0.00	2,900.00	4,258.61	2,900.00	2,900.00	0.00			
521																
522	CH STAFF CURRICULUM SALARIES	0.00	0.00		0.00		0.00		0.00		0.00	0.00	0.00			
523	CH SUBS-PROFESSIONAL DEVELOPMENT	0.00	1,000.00	363.64	1,000.00	40.00	1,330.00		1,330.00		1,330.00	1,330.00	0.00			
524	CH UNDISTRIBUTED CONF. & WRKSPS	2,244.00	7,200.00		7,200.00	35.00	7,200.00	2,966.00	5,000.00	3,778.56	2,500.00	2,500.00	0.00			
525																
526	CONFERENCES AND WORKSHOPS	2,244.00	8,200.00	363.64	8,200.00	75.00	8,530.00	2,966.00	6,330.00	3,778.56	3,830.00	3,830.00	0.00			
527																
528	CH KIND SUPPLIES	2,136.16	1,800.00	3,390.60	1,800.00	1,392.33	1,800.00	1,585.74	1,500.00	1,444.89	1,500.00	1,500.00	0.00			
529	CH KIND FURN & EQUIP	500.00	500.00		500.00		500.00	50.00	500.00	197.00	500.00	500.00	0.00			
530																
531	KINDERGARTEN PROGRAM EXPENSES	2,636.16	2,300.00	3,390.60	2,300.00	1,392.33	2,300.00	1,635.74	2,000.00	1,641.89	2,000.00	2,000.00	0.00			
532																
533	CH TECHNICIAN SALARY	30,274.00	30,274.00	30,274.00	31,636.00	31,636.00	36,636.00	37,735.00	39,622.25	39,622.00	39,622.25	42,444.00	2,821.75		0.50	0.50
534	CH TECHNICIAN LONGEVITY	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,750.00	1,750.00	3,500.00	1,750.00	0.00	(1,750.00)			
535	CH COMPUTER TELEPHONE	4,948.75	2,800.00	1,223.56	2,800.00	2,908.77	2,800.00	1,643.75	2,800.00	1,672.05	2,800.00	2,800.00	0.00			
536	CH COMPUTER MNT & INSTALL	500.00	2,500.00	54.99	2,500.00		2,500.00		2,000.00		2,000.00	2,000.00	0.00			
537	CH NETWORK SECURITY						16,769.00	16,682.15	16,769.00	13,248.14	16,769.00	16,769.00	0.00			
538	CH COMPUTER EXPENSES	2,900.00	1,200.00	145.88	1,200.00	1,276.73	1,200.00	279.69	1,200.00		1,200.00	1,200.00	0.00			
539	CH COMPUTER SOFTWARE	6,215.60	6,765.00	5,656.69	6,765.00	6,323.06	6,765.00	5,504.15	6,765.00	5,302.85	6,765.00	6,765.00	0.00			
540	CH COMPUTER SUPPLIES & EXP	593.40	545.00	369.56	545.00	187.10	545.00	324.00	545.00	412.39	545.00	545.00	0.00			
541	CH NEW COMPUTER EQUIPMENT	20,600.00	22,300.00	20,065.40	22,300.00	18,710.00	22,300.00	19,224.39	22,300.00	12,616.49	22,300.00	22,300.00	0.00			
542																
543	INSTRUCTIONAL COMPUTERS	66,031.75	67,884.00	59,290.08	67,884.00	62,541.										

	B	J	K	L	M	N	O	P	Q	R	S	T	U	W	X	Y
1	UP-ISLAND REGIONAL SCHOOL DISTRICT															
2	FY26 GENERAL FUND BUDGET															
3	Version # 5 RECERTIFIED 2-07-2025															
4																
5	DESCRIPTION	19-20 EXPENDED	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	21-22 EXPENDED	22-23 BUDGET	22-23 EXPENDED	23-24 BUDGET	23-24 EXPENDED	24-25 BUDGET	25-26 CERTIFIED	\$ INC/(DEC)	% INC/(DEC)	FY26 FTE	FY25 FTE
554	CH SPED ESP								33,845.41	33,354.16	36,790.21	40,986.91	4,196.70		1.00	1.00
555	CH SPED TUTORING/HOME INSTR	280.00	300.00		300.00		300.00		300.00		300.00	300.00	0.00			
556	CH SPED SUMMER+EXTRA SALARIES	0.00	2,500.00	3,045.00	2,500.00	2,760.00	2,500.00	2,135.00	2,500.00	2,760.00	2,500.00	2,500.00	0.00			
557	CH SPEC ED (766) EXPENSES	1,156.91	1,500.00	753.54	1,500.00		1,500.00	1,870.95	1,500.00	767.50	1,500.00	1,500.00	0.00			
558	CH SPED EXPENSES	1,350.52	1,500.00	591.04	1,500.00	1,134.07	1,500.00	1,055.22	1,500.00	314.71	1,500.00	1,500.00	0.00			
559																
560	SPECIAL EDUCATION DEPARTMENT	91,300.43	99,315.00	82,382.08	104,903.77	102,998.07	110,472.00	112,826.17	154,482.48	120,636.37	132,135.32	145,574.67	13,439.35			
561																
562	CH LIBRARY SALARY/STIPEND	0.00	0.00		0.00		0.00		0.00		0.00	0.00	0.00			
563	CH LIBRARY SUPPLIES & EXPENSES	1,997.59	2,000.00	53.43	2,000.00		2,000.00	1,487.26	2,000.00	1,997.92	2,000.00	2,000.00	0.00			
564																
565	LIBRARY SERVICES	1,997.59	2,000.00	53.43	2,000.00	0.00	2,000.00	1,487.26	2,000.00	1,997.92	2,000.00	2,000.00	0.00			
566																
567	CH GUIDANCE TEACHER SAL	42,265.20	43,216.00	43,216.00	44,188.36	44,188.00	44,188.00	46,072.00	47,352.64	47,353.00	73,160.08	77,550.02	4,389.95		0.60	0.60
568																
569	GUIDANCE DEPARTMENT	42,265.20	43,216.00	43,216.00	44,188.36	44,188.00	44,188.00	46,072.00	47,352.64	47,353.00	73,160.08	77,550.02	4,389.95			
570																
571	CH SCHOOL NURSE SALARY	7,755.55	25,856.00	56,950.00	60,195.60	84,734.00	90,123.76	91,948.00	97,222.73	97,223.00	110,360.38	121,266.12	10,905.74		1.00	1.00
572	CH SUBS-NURSE							450.00					0.00			
573	CH HEALTH CONTRACTUAL SERVICES			1,043.83									0.00			
574	CH HEALTH SUPPLIES	41.27	200.00	1,022.41	200.00	490.30	200.00	956.70	200.00	227.03	200.00	650.00	450.00			
575																
576	HEALTH AND HUMAN SERVICES	7,796.82	26,056.00	59,016.24	60,395.60	85,224.30	90,323.76	93,354.70	97,422.73	97,450.03	110,560.38	121,916.12	11,355.74			
577																
578	CH OTHER FOOD EXPENSES	1,134.62	2,500.00	1,714.28	2,500.00	1,704.28	2,500.00	2,407.23	2,000.00	1,654.88	2,000.00	2,000.00	0.00			
579																
580	CH SCHOOL RESOURCE OFFICER	0.00	0.00	0.00	0.00		0.00		0.00		0.00	0.00	0.00			
581	CH SECURITY CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00		0.00		0.00		0.00	0.00	0.00			
582	CH SECURITY SUPPLIES	0.00	0.00	0.00	0.00		0.00		0.00		0.00	0.00	0.00			
583	CH SECURITY CAPITAL EXPENSES	0.00	0.00	0.00	0.00		0.00		0.00		0.00	0.00	0.00			
584																
585	SCHOOL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
586																
587	CH CUSTODIAN SALARY	73,905.00	85,374.00	88,691.52	81,236.57	77,736.00	81,236.00	83,455.00	87,897.85	89,068.00	89,757.20	95,137.12	5,379.92		1.00	1.00
588	CH CUSTODIAN OVERTIME	311.13	100.00		100.00	530.53	100.00		100.00		273.65	100.00	0.00			
589	CH EXTRA SERVICES CUSTODIAL	12,930.38	6,000.00	3,875.70	6,000.00	2,497.20	6,000.00	3,328.00	5,000.00	4,133.29	5,000.00	5,000.00	0.00			
590	CH CUSTODIAN LONGEVITY	2,580.00	2,580.00	3,655.00	2,580.00	1,500.00	2,580.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	0.00			
591																
592	CUSTODIAL SERVICES	89,726.51	94,054.00	96,222.22	89,916.57	82,263.73	89,916.00	88,533.00	94,747.85	95,224.94	96,607.20	101,987.12	5,379.92			
593																
594	CH FUEL	11,038.58	15,500.00	12,075.47	15,500.00	20,023.01	15,500.00	22,830.32	22,986.78	10,825.85	5,486.78	5,486.78	0.00			
595																
596	CH POWER & LIGHT	7,465.82	8,000.00	8,898.68	8,000.00	8,496.34	8,898.68	9,014.34	10,678.42	15,503.72	28,178.42	28,178.42	0.00			
597	CH TELEPHONE	5,781.49	5,500.00	6,063.19	5,500.00	5,691.82	6,063.19	5,658.16	6,063.19	5,649.28	6,063.19	6,063.19	0.00			
598																
599	UTILITIES	13,247.31	13,500.00	14,961.87	13,500.00	14,188.16	14,961.87	14,672.50	16,741.61	21,153.00	34,241.61	34,241.61	0.00			
600																
601	CH WATER SYSTEM TESTING/MN	4,905.00	5,500.00	6,555.00	5,500.00	6,063.40	6,555.00	9,164.25	6,555.00	7,400.00	7,055.00	7,055.00	0.00			
602	CH FLASHING LIGHTS	182.92	300.00	188.58	300.00	192.13	300.00	293.63	300.00	396.12	300.00	300.00	0.00			
603	CH PAINTING	0.00	20,000.00	6,100.00	20,000.00	4,975.00	20,000.00	13,250.00	20,000.00	6,850.00	20,000.00	20,000.00	0.00			
604	CH LANDFILL CHARGE	5,562.18	3,500.00	5,928.46	3,500.00	7,303.97	5,928.46	9,076.05	5,928.46	7,248.51	7,328.46	7,328.46	0.00			
605	CH ALARM MAINTENANCE	544.50	1,500.00	1,601.00	1,500.00	1,589.40	1,601.00	1,358.00	1,601.00	1,387.00	1,601.00	1,601.00	0.00			
606	CH CUSTODIAL SUPPLIES	2,403.75	2,875.00	5,391.44	2,875.00	4,178.09	3,875.00	5,908.10	3,875.00	6,245.67	4,875.00	4,875.00	0.00			
607	CH GENERAL MAINT EXPENSES	44,664.85	25,000.00	20,203.00	25,000.00	36,295.02	25,000.00	23,540.45	25,000.00	38,414.65	24,000.00	24,000.00	0.00			
608	CH GROUND MAINTENANCE	4,848.75	3,250.00	7,842.10	3,250.00	5,221.25	4,250.00	2,957.50	5,000.00	7,169.00	5,000.00	5,000.00	0.00			
609	CH EQUIPMENT	0.00	1,000.00	0.00	1,000.00		1,000.00		1,000.00	330.00	1,000.00	1,000.00	0.00			
610	CH LONG TERM MAINTENANCE											10,000.00	10,000.00			
611																
612	GENERAL MAINTENANCE	63,111.95	62,925.00	53,809.58	62,925.00	65,818.26	68,509.46	65,547.98	69,259.46	75,440.95	71,159.46	81,159.46	10,000.00			
613																
614	SEPARATION COSTS OTHER SALARIES			804.00									0.00			
615	SEPARATION COSTS PROFESSIONAL SALARIES									19,375.70			0.00			
616																
617	EMPLOYEE SEPARATION EXPENSES			804.00		0.00	0.00	0.00	0.00	19,375.70	0.00	0.00	0.00			
618																
619	CH HEALTH INSURANCE	112,703.50	116,928.00	114,930.56	141,203.00	143,535.00	165,592.60	177,440.25	208,251.00	213,294.75	278,831.08	309,735.10	30,904.02			
620	CH DENTAL INSURANCE	2,652.50	3,150.00	2,735.50	2,799.50	4,184.50	2,883.49	4,571.00	2,969.99	4,949.00	5,771.00	5,771.00	0.00			
621	CH LIFE INSURANCE	19.35	32.40	1.35	21.12	14.85	21.12	16.20	21.12	16.20	21.12	21.12	0.00			
622																
623	EMPLOYEE INSURANCE	115,375.35	120,110.40	117,667.41	144,023.62	147,734.35	168,497.21	182,027.45	21							

	B	J	K	L	M	N	O	P	Q	R	S	T	U	W	X	Y
1	UP-ISLAND REGIONAL SCHOOL DISTRICT															
2	FY26 GENERAL FUND BUDGET															
3	Version # 5 RECERTIFIED 2-07-2025															
4																
5	DESCRIPTION	19-20 EXPENDED	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	21-22 EXPENDED	22-23 BUDGET	22-23 EXPENDED	23-24 BUDGET	23-24 EXPENDED	24-25 BUDGET	25-26 CERTIFIED	\$ INC/(DEC)	% INC/(DEC)	FY26 FTE	FY25 FTE
632	DISTRICT TREASURER'S SALARY	23,140.00	23,140.00	23,140.00	24,181.00	24,181.00	24,906.00	24,906.00	26,152.00	26,152.00	26,937.00	26,937.00	0.00		2.00	0.30
634	DISTRICT TECHNICIAN SALARY	74,002.00	74,002.00	74,002.00	77,332.00	77,332.00	89,307.00	89,952.00	94,450.00	94,450.00	107,251.10	107,584.00	332.90		1.00	1.00
635	DISTRICT SECRETARY SALARY	58,073.00	60,799.00	62,399.00	65,489.10	67,087.00	65,487.00	67,803.00	72,072.57	72,084.00	74,074.53	78,518.81	4,444.28		1.00	1.00
636	DISTRICT PROFESSIONAL INCREMENT - COLA	0.00	2,428.55		2,947.40		7,965.00		1,147.48		0.00	4,035.63	4,035.63			
637	DISTRICT SALARY INCREMENT - STRUCTURAL						0.00		0.00		0.00	4,035.63	4,035.63			
638	DISTRICT SECRETARY LONGEVITY							1,850.00		2,350.00			0.00			
639	DISTRICT TECHICIAN LONGEVITY	2,000.00	2,100.00	2,000.00	2,500.00	2,750.00	2,500.00	2,750.00	3,000.00	2,750.00	2,750.00	3,750.00	1,000.00			
640	DISTRICT FOOD SERVICE SALARIES	129,066.69	150,196.92	147,398.35	154,941.51	148,650.40	147,401.12	200,481.77	162,310.88	165,347.42	146,285.38	182,339.42	36,054.04		3.00	3.00
641	DISTRICT FOOD SERVICE PROGRAM							1,750.00					0.00			
642	SCHOOL COMMITTEE SECRETARY	4,120.00	4,000.00	5,465.00	5,125.00	5,690.00	5,465.00	5,725.00	5,465.00	6,122.50	5,465.00	5,465.00	0.00			
643	DISTRICT ADVERTISING							953.46					0.00			
644	TREASURERS EXPENSES/AUDIT	31,223.97	36,500.00	38,572.75	36,500.00	47,687.03	36,500.00	44,410.45	36,500.00	57,704.12	46,630.97	59,435.24	12,804.27			
645	SCHOOL COMMITTEE LEGAL	5,883.20	7,500.00	7,613.68	7,500.00	14,677.80	7,613.68	14,495.69	7,613.68	13,389.90	14,495.69	20,293.97	5,798.28			
646	DISTRICT VIDEOGRAPHY SERVICE	1,391.25	2,000.00		2,000.00		2,000.00		0.00		0.00	0.00	0.00			
647	DISTRICT RESEARCH & DEVELOPMENT	0.00	0.00		0.00		0.00		0.00		0.00	0.00	0.00			
648	SCHOOL COMMITTEE EXP/DUES/INSU	1,202.00	2,500.00	3,420.92	2,500.00	4,863.32	3,420.92	4,725.34	3,420.92	5,222.96	4,961.61	5,222.96	261.35			
649	PAYROLL EXPENSES	6,712.17	8,000.00	7,422.66	8,000.00	8,395.76	8,000.00	9,123.51	8,000.00	9,497.76	9,397.22	9,782.69	385.48			
650	WORKMAN'S COMPENSATION	82,903.00	78,000.00	76,952.00	82,903.00	49,957.00	76,952.00	55,381.00	76,952.00	53,652.00	63,965.06	63,965.06	0.00			
651	UNEMPLOYMENT INSURANCE	10,049.11	13,721.07	27,215.33	13,721.07	18,035.43	27,215.33	11,537.69	27,215.33	8,117.15	18,535.43	18,535.43	0.00			
652	MEDICARE EMPLOYER EXPENSE	89,808.64	99,477.80	84,719.19	99,477.80	99,082.64	88,955.15	101,744.78	88,955.15	109,448.57	105,805.85	112,732.03	6,926.18			
653	MEDICAID BILLING EXPENSE	719.05	10,600.00	2,495.08	10,600.00	4,749.02	22,788.00	2,378.23	22,788.00	1,641.40	5,774.29	5,774.29	0.00			
654	MEDICAID BILLING OFFSET BY MEDICAID RECEIPTS	0.00	(10,600.00)		(10,600.00)		(22,788.00)	(38,495.28)	(38,728.50)		(38,495.28)	0.00	38,495.28			
655	DISTRICT EMPLOYEE DENTAL INSURANCE	2,920.00	3,564.00	1,854.00	2,266.00	1,276.00	2,333.98	1,236.00	2,333.98	778.00	1,359.60	1,359.60	0.00			
656	RETIREE DENTAL INSURANCE	14,236.92	15,140.15	17,302.50	15,897.16	17,793.00	17,821.58	19,817.00	17,821.58	19,938.00	21,023.86	21,023.86	0.00			
657	DUKES COUNTY RET. ASSESSMENT	218,561.00	231,893.00	231,893.00	231,893.00	249,823.00	231,893.00	262,621.00	231,893.00	285,698.00	278,614.62	306,259.00	27,644.38			
658	DISTRICT EMPLOYEE HEALTH INSURANCE	70,032.48	128,682.00	71,215.50	89,277.69	60,611.25	104,698.28	49,764.75	97,462.00	63,731.25	74,886.41	74,886.41	(0.00)			
659	RETIREE HEALTH INSURANCE	333,392.39	345,478.43	368,820.90	355,842.78	365,306.53	368,820.90	361,581.22	368,820.90	375,391.83	383,601.52	383,601.52	0.00			
660	LIABILITY BUILDING INSURANCE	23,609.72	22,070.00	23,482.80	23,609.72	24,848.80	23,609.72	28,578.96	23,609.72	37,307.20	34,580.54	34,580.54	0.00			
661	CONTRIBUTION TO DUKES COUNTY OPEB TRUST	537,386.00	558,286.00	558,286.00	608,286.00	637,386.00	658,286.00	687,386.00	658,286.00	701,386.00	729,286.00	808,386.00	79,100.00			
662	CONTRIBUTION TO OPEB BY TOWNS	0.00	0.00		0.00		0.00		0.00		0.00	0.00	0.00			
663	CONTRIBUTION TO OPEB FOR NEW POSITIONS	0.00	29,100.00	29,100.00	29,100.00	9.90	29,100.00		29,100.00		29,100.00	0.00	(29,100.00)			
664	DISTRICT EMPLOYEE LIFE INSURANCE	10.35	10.80	11.70	7.92	11.70	11.70	6.30	11.70	5.40	11.70	11.70	0.00			
665	RETIREE LIFE INSURANCE	160.20	140.40	174.70	140.40	172.56	174.70	181.80	174.70	183.60	181.80	181.80	0.00			
666																
667	SCHOOL COMMITTEE	1,720,603.14	1,898,730.12	1,864,957.06	1,941,438.55	1,930,365.44	2,030,438.05	2,012,645.67	2,026,818.09	2,112,349.06	2,146,479.88	2,338,697.58	192,217.70			
668																
669	PRINCIPAL CH BUILDING PROJECTS	0.00	0.00		0.00		0.00		0.00		0.00	0.00	0.00			
670	PRINCIPAL CH HVAC						0.00		95,000.00	95,000.00	225,100.00	139,900.00	(85,200.00)			
671	PRINCIPAL WTS BUILDING PROJECTS	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	0.00		0.00		0.00	0.00	0.00			
672	PRINCIPAL STATE HOUSE NOTE						99,500.00	99,500.00	99,500.00	99,500.00	99,500.00	0.00	(99,500.00)			
673	PRINCIPAL SHORT-TERM BORROWING	99,500.00	99,500.00	99,500.00	99,500.00	99,500.00	0.00		0.00		0.00	0.00	0.00			
674	INTEREST CH BUILDING PROJECTS	0.00	0.00		0.00		0.00		0.00		0.00	0.00	0.00			
675	INTEREST CH HVAC						26,125.00		47,500.00	47,500.00	112,550.00	52,887.50	(59,662.50)			
676	INTEREST WTS BUILDING PROJECTS	9,375.00	5,812.50	5,812.50	1,968.75	1,968.75						0.00	0.00			
677	INTEREST SHORT-TERM BORROWING	15,099.35	16,000.00	8,930.13	18,656.25		0.00		0.00		0.00	0.00	0.00			
678	INTEREST STATE HOUSE NOTE					9,900.25	9,900.25	7,920.20	9,900.25	5,940.15	9,900.25	0.00	(9,900.25)			
679	CHILMARK CAPITAL PROJECTS	0.00	0.00		0.00		0.00		0.00		0.00	0.00	0.00			
680	WEST TISBURY CAPITAL PROJECTS	0.00	0.00		0.00		0.00		0.00		0.00	0.00	0.00			
681																
682	DEBT	273,974.35	271,312.50	264,242.63	270,125.00	261,369.00	135,525.25	107,420.20	251,900.25	247,940.15	447,050.25	192,787.50	(254,262.75)			
683																
684	BUS OPERATIONS CONTRACT	166,889.45	264,997.50	264,997.50	270,535.95	270,535.94	300,807.51	295,553.36	308,327.70	221,496.44	326,598.50	345,527.97	18,929.47			
685	CAR/VAN MAINTENANCE	111.65	1,000.00		1,000.00		1,000.00		1,000.00		1,000.00	1,000.00	0.00			
686	CAR/VAN INSURANCE	1,589.00	1,600.00	1,589.00	1,600.00	1,589.00	1,600.00	1,589.00	1,600.00	1,589.00	1,600.00	1,600.00	0.00			
687																
688	TRANSPORTATION	168,590.10	267,597.50	266,586.50	273,135.95	272,124.94	303,407.51	297,142.36	310,927.70	223,085.44	329,198.50	348,127.97	18,929.47			
689																
690	RESIDENTIAL TUITIONS	0.00	0.00	0.00	0.00		0.00		0.00		0.00	0.00	0.00			
691	RESIDENTIAL TUITIONS CB OFFSET	0.00	0.00	0.00	0.00		0.00		0.00		0.00	0.00	0.00			
692																
693	RESIDENTIAL TUITIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
694																
695	RESERVE DISTRICT	0.00	98,779.00	0.00	98,779.00		98,779.00		311,779.00		90,000.00	90,000.00	0.00			
696	TRANSFERS TO CAPITAL FUNDS	0.00	0.00		0.00		0.00						0.00			
697	TRANSFERS TO REVOLVING SCHOOL LUNCH	9,698.52														
698																
699	TOTAL SCHOOL COMMITTEE	2,172,866.11	2,536,419.12</													

**Marthas Vineyard - FY26
Assessment to Member Towns**

STATUTORY ASSESSMENT

2/13/2025

Student Percent of Enrollment (FY24, FY25, FY26*)

	<u>Aquinnah</u>	<u>Chilmark</u>	<u>Edgartown</u>	<u>Oak Bluffs</u>	<u>Tisbury</u>	<u>West Tisbury</u>	<u>Total</u>
Operating	1.7977%	4.1388%	26.4214%	28.2191%	23.8712%	15.5518%	100.00%
Debt Non MSBA	1.7977%	4.1388%	26.4214%	28.2191%	23.8712%	15.5518%	100.00%
DEBT MSBA	2.4000%	8.2600%	30.1300%	22.8900%	22.9000%	13.4200%	100.00%
Capital Non MSBA	1.7977%	4.1388%	26.4214%	28.2191%	23.8712%	15.5518%	100.00%

		<u>Aquinnah</u>	<u>Chilmark</u>	<u>Edgartown</u>	<u>Oak Bluffs</u>	<u>Tisbury</u>	<u>West Tisbury</u>	<u>Total</u>	
1 Operational Budget	\$27,992,401.05								
2 Chapter 70	-\$3,703,353.00								
3 Minimum Contribution	-\$12,436,593.00	\$188,671.00	\$518,847.00	\$3,458,977.00	\$3,474,699.00	\$2,688,568.00	\$2,106,831.00	\$12,436,593.00	State Required
4 Other Income	-\$588,059.00								
5 Amount above Min. Contri	\$11,264,396.05	\$202,495.41	\$466,210.37	\$2,976,211.66	\$3,178,707.08	\$2,688,950.73	\$1,751,820.79	\$11,264,396.05	Use Operating %
6 Transportation	\$1,271,880.28								
7 Regional Transp Aid	-\$673,292.00								
8 Net Cost	\$598,588.28	\$10,760.58	\$24,774.35	\$158,155.43	\$168,916.01	\$142,890.43	\$93,091.49	\$598,588.28	Use Operating %
9 Debt Service Non MSBA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Use Debt Non MSBA %
10 MSBA Debt Service	\$61,520.00	\$1,476.48	\$5,081.55	\$18,535.98	\$14,081.93	\$14,088.08	\$8,255.98	\$61,520.00	Use DEBT MSBA %
11 Capital Non MSBA	\$232,329.85	\$4,176.50	\$9,615.66	\$61,384.81	\$65,561.31	\$55,460.01	\$36,131.57	\$232,329.85	Use Capital Non MSBA %
12 Total Budget(1+6+9+10 +11)	\$29,558,131.18								
13 Total Assessment (3+5+8+9+10+11)		\$407,579.97	\$1,024,528.93	\$6,673,264.88	\$6,901,965.32	\$5,589,957.25	\$3,996,130.83	\$24,593,427.18	\$24,593,427.18
Assessment Reduction (-)									
14 E and D Offset	-\$963,000.00	-\$17,311.45	-\$39,856.61	-\$254,438.13	-\$271,749.58	-\$229,880.02	-\$149,764.21	-\$963,000.00	Use Operating %
15 Net Assessment (13-14)	\$23,630,427.17	\$390,268.52	\$984,672.32	\$6,418,826.76	\$6,630,215.74	\$5,360,077.23	\$3,846,366.59	\$23,630,427.17	
FY25 (Statutory) Assessments (New Agreement)		\$461,627.62	\$982,449.68	\$5,941,995.23	\$6,264,199.90	\$5,452,205.18	\$3,200,650.90	\$22,303,128.51	
\$ Variance FY25 Stat. v FY26 Stat. (New Agreement)**		-\$71,359.10	\$2,222.64	\$476,831.53	\$366,015.84	-\$92,127.95	\$645,715.69	\$1,327,298.66	
% Variance FY25 Stat. v FY26 Stat. (New Agreement)**		-15.46%	0.23%	8.02%	5.84%	-1.69%	20.17%	5.95%	

* FY23 and FY24 data are published by DESE as of January or February and represent the October 1st census, FY25 is published as of July and represents revised FY25 data.

** Stat. = Statutory Assessment Methodology

DESE Foundation Enrollment*

MVRHS

FY20-FY26 Chapter 70 Data

	FY21 DESE Foundation Enrollment (from Jan. 22, 2020)	FY22 DESE Foundation Enrollment (from Jan. 27, 2021)	FY23 DESE Foundation Enrollment (from Jan. 26, 2022)	FY24 DESE Foundation Enrollment (from Feb. 23, 2023)	FY25 DESE Foundation Enrollment (from JULY 29, 2024)	FY26 DESE Foundation Enrollment (from Jan. 22, 2025)	3 Yr. Avg FY24-FY26**	3 Yr. Avg FY23-FY25**
Aquinnah	14	18	18	16	15	12	14	17
Chilmark	37	40	38	35	31	33	33	38
Edgartown	186	196	188	188	224	220	211	191
Oak Bluffs	197	207	221	237	217	221	225	222
Tisbury	177	186	183	212	188	171	190	194
West Tisbury	100	90	107	120	118	134	124	106
	711	737	755	808	793	791	797	767

* Includes students in the building, Charter School Students, School Choice Students, and Residential Students

	FY21 DESE Foundation Enrollment (from Jan. 22, 2020)	FY22 DESE Foundation Enrollment (from Jan. 27, 2021)	FY23 DESE Foundation Enrollment (from Jan. 26, 2022)	FY24 DESE Foundation Enrollment (from Feb. 23, 2023)	FY25 DESE Foundation Enrollment (from JULY 29, 2024)	FY26 DESE Foundation Enrollment (from Jan. 22, 2025)	3 Yr. Avg FY24-FY26**	Avg FY22-FY24
Aquinnah	1.9691%	2.4423%	2.3841%	1.9802%	1.8916%	1.5171%	1.7977%	2.2609%
Chilmark	5.2039%	5.4274%	5.0331%	4.3317%	3.9092%	4.1719%	4.1388%	4.9130%
Edgartown	26.1603%	26.5943%	24.9007%	23.2673%	28.2472%	27.8129%	26.4214%	24.8696%
Oak Bluffs	27.7075%	28.0868%	29.2715%	29.3317%	27.3644%	27.9393%	28.2191%	28.9130%
Tisbury	24.8945%	25.2374%	24.2384%	26.2376%	23.7074%	21.6182%	23.8712%	25.2609%
West Tisbury	14.0647%	12.2117%	14.1722%	14.8515%	14.8802%	16.9406%	15.5518%	13.7826%
	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%

* Includes students in the building, Charter School Students, School Choice Students, and Residential Students

** Published DESE Winter Foundation Enrollment data for FY25 was incorrect for Town of Edgartown.

This analysis uses FY25 revised data published by DESE on July 29, 2024

**Martha's Vineyard Regional High School District
FY26 Re-Certified Budget #3**

February 13, 2025

	FTE FY25		FTE FY26		BUDGET 22-23		EXPENDED 22-23		BUDGET 23-24		EXPENDED 23-24		BUDGET 24-25		BUDGET 25-26		Variance	
ADMINISTRATION: SUPT/SHARED SERVICES																		
1					\$ 900.00	\$ 467.00	\$ 900.00	\$ 1,116.00	\$ 900.00	\$ 86,249.47	\$ 85,349.47							
2					\$ 39,000.00	\$ 36,591.30	\$ 38,700.00	\$ 38,084.42	\$ 40,000.00	\$ 40,000.00	\$ -							
3					\$ 17,138.00	\$ 21,214.60	\$ 17,138.00	\$ 18,226.76	\$ 18,385.60	\$ 18,385.60	\$ -							
4					\$ 18,840.00	\$ 19,036.49	\$ 18,840.00	\$ 20,055.36	\$ 20,375.00	\$ 20,375.00	\$ -							
5					\$ 2,365.00	\$ 1,510.00	\$ 700.00	\$ 1,120.00	\$ 700.00	\$ 700.00	\$ -							
6																		
7																		
8					\$ -		\$ -		\$ -	\$ -	\$ -							
9					\$ 4,100.00	\$ 3,510.96	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -							
10																		
11					\$ 840.00	\$ 351.22	\$ -	\$ 174.92	\$ -	\$ -	\$ -							
12																		
13					\$ 200.00	\$ 1,327.86	\$ 200.00	\$ 424.75	\$ 200.00	\$ 200.00	\$ -							
14					\$ 200.00	\$ 44.19	\$ 200.00	\$ 205.64	\$ 200.00	\$ 200.00	\$ -							
15					\$ 2,000.00	\$ 1,999.68	\$ 2,000.00	\$ 2,344.62	\$ 2,000.00	\$ 2,000.00	\$ -							
16					\$ 260.00	\$ 652.60	\$ 400.00	\$ 234.09	\$ 400.00	\$ 400.00	\$ -							
17					\$ 944.04	\$ 944.03	\$ 944.04	\$ 944.06	\$ 1,088.78	\$ 1,088.78	\$ -							
18					\$ 3,558.60	\$ 3,549.40	\$ 3,558.60	\$ 3,081.78	\$ 3,558.60	\$ 3,558.60	\$ -							
19					\$ 43,683.42	\$ 43,552.16	\$ 49,199.77	\$ 46,615.84	\$ 55,569.03	\$ 55,569.03	\$ -							
20					\$ 33,500.00	\$ 35,890.41	\$ 33,700.00	\$ 35,975.93	\$ 36,365.20	\$ 36,365.20	\$ -							
21					\$ 3,600.00		\$ 3,700.00	\$ 2,365.00	\$ 4,100.00	\$ 4,100.00	\$ -							
22					\$ 7,742.55													
23					\$ 600.00		\$ 400.00	\$ 228.48	\$ 400.00	\$ 400.00	\$ -							
24					\$ 100.00		\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$ -							
25					\$ 26,125.00	\$ 26,397.36	\$ 26,125.00	\$ 27,810.15	\$ 28,254.20	\$ 28,254.20	\$ -							
26					\$ 300.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ -							
27					\$ 800.00	\$ 1,070.68	\$ 600.00	\$ 200.00	\$ 600.00	\$ 600.00	\$ -							
28					\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ -							
29					\$ 14,400.00	\$ 14,856.13	\$ 14,400.00	\$ 19,420.46	\$ 19,467.00	\$ 19,467.00	\$ -							
30									\$ 2,000.00	\$ 2,000.00	\$ -							
31					\$ 377.99	\$ 4,909.60	\$ 377.99	\$ 5,534.80	\$ 377.99	\$ 377.99	\$ -							
32							\$ 14,923.71	\$ -	\$ 8,767.20	\$ 8,767.20	\$ -							
33					\$ 1,300.00	\$ 1,592.16	\$ 1,000.00	\$ 909.75	\$ 1,000.00	\$ 1,000.00	\$ -							
SUB-TOTAL FOR SUPT/SHARED SERVICES					\$ 220,869.60	\$ 222,542.83	\$ 229,817.11	\$ 226,782.81	\$ 252,363.37	\$ 337,712.84	33.82%	\$ 85,349.47						
ADMINISTRATION: HIGH SCHOOL PROGRAMS																		
34					\$ 12,465.80	\$ 12,120.00	\$ 22,060.00	\$ 8,000.00	\$ 22,060.00	\$ 14,000.00	\$ (8,060.00)							
35	0.30	0.30			\$ 38,497.00	\$ 39,652.00	\$ 38,497.00	\$ 41,635.00	\$ 41,635.00	\$ 42,884.00	\$ 1,249.00							
36	1.00	1.00			\$ 80,000.00	\$ 84,800.00	\$ 80,000.00	\$ 89,040.00	\$ 89,040.00	\$ 103,041.00	\$ 14,001.00							
37					\$ 19,370.06	\$ 23,047.16	\$ 19,370.06	\$ 25,493.06	\$ 19,370.06	\$ 19,370.06	\$ -							
38					\$ 1,750.00			\$ 2,500.00	\$ 6,750.00	\$ 6,750.00	\$ -							
39					\$ 59,077.91	\$ 61,390.67	\$ 79,934.40	\$ 91,813.23	\$ 79,934.40	\$ 76,934.40	\$ (3,000.00)							
40					\$ 600.00	\$ 714.39	\$ 600.00	\$ 340.00	\$ 600.00	\$ 600.00	\$ -							
41					\$ 12,200.00	\$ 1,226.88	\$ 12,200.00	\$ 9,384.79	\$ 12,200.00	\$ 10,200.00	\$ (2,000.00)							
42					\$ 5,000.00	\$ 3,193.45	\$ 2,500.00	\$ 718.31	\$ 2,500.00	\$ 2,500.00	\$ -							
43					\$ 46,336.10	\$ 39,341.57	\$ 40,000.00	\$ 62,274.65	\$ 40,000.00	\$ 40,000.00	\$ -							
SUB-TOTAL FOR HIGH SCHOOL PROGRAMS					\$ 273,546.87	\$ 267,236.12	\$ 295,161.46	\$ 331,199.04	\$ 314,089.46	\$ 316,279.46	0.70%	\$ 2,190.00						
TOTAL ADMINISTRATION					\$ 494,416.47	\$ 489,778.95	\$ 524,978.57	\$ 557,981.85	\$ 566,452.83	\$ 653,992.30	15.45%							
INSTRUCTION: SUPT/SHARED SERVICES																		
44					\$ 31,749.60	\$ 16,765.09	\$ 30,000.00	\$ 24,110.58	\$ 20,000.00	\$ 20,000.00	\$ -							
45					\$ 700.00		\$ -	\$ -	\$ -	\$ -	\$ -							
46					\$ 360.00		\$ -	\$ -	\$ -	\$ -	\$ -							
47					\$ 300.00		\$ -	\$ -	\$ -	\$ -	\$ -							
48					\$ 11,047.10		\$ 11,047.10	\$ 11,047.11	\$ 12,948.58	\$ 12,948.58	\$ -							
49						\$ 11,972.78												
50						\$ 350.00		\$ 350.00	\$ 350.00	\$ 350.00	\$ -							
51					\$ 25,080.00	\$ 25,832.39	\$ 25,080.00	\$ 27,126.23	\$ 27,124.20	\$ 27,124.20	\$ -							
52					\$ 6,419.70	\$ 4,509.09	\$ 7,066.63	\$ 5,292.00	\$ 11,421.69	\$ 11,421.69	\$ -							
53					\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ -							
54					\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ -							

**Martha's Vineyard Regional High School District
FY26 Re-Certified Budget #3**

February 13, 2025

		FTE FY25	FTE FY26	BUDGET 22-23	EXPENDED 22-23	BUDGET 23-24	EXPENDED 23-24	BUDGET 24-25	BUDGET 25-26	Variance
51	ELL CONTRACTUAL SERVICES (Translations)			\$ 200.00	\$ 139.50	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ -
52	ELL SUPPLIES			\$ 200.00	\$ 414.02	\$ 200.00	\$ 158.37	\$ 200.00	\$ 200.00	\$ -
53	ELL WORKSHOPS			\$ 600.00	\$ 507.46	\$ 300.00	\$ 196.00	\$ 300.00	\$ 300.00	\$ -
54	SPED ADMIN SALARY			\$ 26,680.40	\$ 27,480.80	\$ 26,680.40	\$ 28,855.03	\$ 28,855.00	\$ 28,855.00	\$ -
55	SPED ADMIN LONGEVITY				\$ 750.00	\$ 500.00	\$ 1,320.00	\$ 500.00	\$ 500.00	\$ -
56	SPED SEC SALARY			\$ 13,654.83	\$ 14,129.20	\$ 15,027.90	\$ 15,030.20	\$ 15,443.53	\$ 15,443.53	\$ -
57	SPED SECRETARY LONGEVITY			\$ 420.00	\$ 570.00	\$ 420.00	\$ -	\$ 420.00	\$ 420.00	\$ -
58	SPED ADMIN WORKSHOPS			\$ 200.00	\$ 160.00	\$ -	\$ -	\$ -	\$ -	\$ -
59	SPED POSTAGE EXPENSE			\$ 200.00	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
60	SPED ADMIN SUPPLIES			\$ 400.00	\$ 228.73	\$ 200.00	\$ 289.53	\$ 200.00	\$ 200.00	\$ -
61	SPED TRAVEL			\$ 580.00	\$ -	\$ 580.00	\$ -	\$ 580.00	\$ 580.00	\$ -
62	SPED COMPUTER LICENSE & SUPPORT			\$ 1,500.00	\$ 1,280.30	\$ 1,300.00	\$ 1,331.51	\$ 1,300.00	\$ 1,300.00	\$ -
63	SPED STAFF MILEAGE REIMB			\$ 2,200.00	\$ 124.60	\$ 1,400.00	\$ 1,719.08	\$ 1,400.00	\$ 1,400.00	\$ -
64	SPED CONTRACTUAL TRAVEL			\$ 580.00	\$ 1,410.50		\$ 360.00			\$ -
65	SPED ADMIN CONTR CELLPHONE									\$ -
66	SHARED SERVICES COORD. SALARY									\$ -
67	SHARED SERVICES COORD. - CONTRACTUAL						\$ 66.00			\$ -
68	SHARED SERVICES COORD. LONGEVITY									\$ -
69	SHARED SERVICES COORD TRAVEL									\$ -
70	BCBA (SHARED PROGRAMS) SALARIES			\$ 22,572.00	\$ 23,083.37	\$ 22,572.00	\$ 26,028.75	\$ 24,411.80	\$ 24,411.80	\$ -
71	SPEECH TEACHER SALARY			\$ 92,123.88	\$ 89,071.55	\$ 99,347.81	\$ 96,676.62	\$ 111,911.15	\$ 111,911.15	\$ -
72	SPEECH TEACHER LONGEVITY									\$ -
73	SPEECH SUMMER PROGRAM			\$ 2,000.00		\$ 1,600.00	\$ 35.85	\$ 1,600.00	\$ 1,600.00	\$ -
74	SPEECH CONTRACTUAL				\$ 2,190.75		\$ 234.65			\$ -
75	SPEECH SUPPLIES & EXPENSES			\$ 200.00	\$ 106.72	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$ -
76	ASCI SITE-BASED COORDINATORS									\$ -
77	PROFESSIONAL ENHANCEMENT			\$ 22,000.00	\$ 8,881.04	\$ 22,000.00	\$ 17,943.95	\$ 22,000.00	\$ 22,000.00	\$ -
78	ISLAND-WIDE LRPC			\$ 6,000.00		\$ 1,400.71	\$ 693.80	\$ 1,400.71	\$ 1,400.71	\$ -
79	ISLAND-WIDE LRPC MENTORS				\$ 3,446.09					\$ -
80	ISLAND WIDE LRPC VENDORS									\$ -
81	FELIX NECK PROGRAM			\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ -
82	ISLAND-WIDE PHYSICIAN			\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ -
83	SHARED MILEAGE REIMBURSEMENT			\$ 700.00	\$ 627.77	\$ 700.00	\$ 568.52	\$ 700.00	\$ 700.00	\$ -
84	PSYCHOLOGISTS SALARIES - SPED			\$ 80,626.40	\$ 74,315.73	\$ 88,052.41	\$ 89,926.09	\$ 93,869.67	\$ 93,869.67	\$ -
85	PSYCHOLOGISTS LONGEVITY - SPED			\$ 850.00	\$ 1,155.00	\$ -	\$ -	\$ 1,155.00	\$ 1,155.00	\$ -
86	PSYCHOLOGISTS CONTRACTUAL - SPED									\$ -
87	PSYCHOLOGISTS SUPPLIES - SPED			\$ 100.00	\$ 30.00	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$ -
88	MVALP ADMIN SALARY			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
89	MVALP OTHER COSTS			\$ 300.00	\$ 291.29	\$ 300.00	\$ 499.08	\$ 300.00	\$ 300.00	\$ -
90	SUMMER PSYCHOLOGISTS SALARIES - SPED									\$ -
	SUB-TOTAL SUPT/SHARED SERVICES			\$ 355,003.91	\$ 314,633.77	\$ 360,734.96	\$ 354,768.95	\$ 383,701.33	\$ 383,701.33	0.00%
	INSTRUCTION: HIGH SCHOOL PROGRAMS									
91	SECRETARIES, PRIN.	5.10	5.10	\$ 345,665.50	\$ 334,564.95	\$ 363,508.01	\$ 365,423.70	\$ 385,156.00	\$ 411,598.00	\$ 26,442.00
92	PRINCIPAL'S SALARY	1.00	1.00	\$ 165,019.00	\$ 169,970.00	\$ 165,019.00	\$ 178,469.00	\$ 178,469.00	\$ 183,823.00	\$ 5,354.00
93	ADMIN ASST/PRINCIPAL	1.00	1.00	\$ 70,843.00	\$ 72,968.00	\$ 70,843.00	\$ 76,617.00	\$ 76,617.00	\$ 84,066.00	\$ 7,449.00
94	HS SCHEDULER			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95	SECRETARIES LONGEVITY			\$ 4,700.00	\$ 5,625.00	\$ 3,275.00	\$ 3,775.00	\$ 4,700.00	\$ 4,700.00	\$ -
96	HS SCHEDULER LONGEVITY			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
97	ADMINISTRATORS LONGEVITY			\$ 9,850.00	\$ -	\$ 9,850.00	\$ -	\$ 9,850.00	\$ 9,850.00	\$ -
98	OFFICE EQUIPMENT & REPAIR			\$ 7,500.00	\$ 1,422.00	\$ 7,500.00	\$ 3,534.20	\$ 7,500.00	\$ 7,500.00	\$ -
99	ADVERTISING			\$ 8,138.68	\$ 10,364.08	\$ 10,231.08	\$ 16,325.20	\$ 10,231.08	\$ 10,231.08	\$ -
100	ADMINISTRATIVE PROFESSIONAL DEVELOPMENT			\$ 6,000.00	\$ 6,439.94	\$ -	\$ 16,040.17	\$ 8,000.00	\$ 8,000.00	\$ -
101	POSTAGE - PRINCIPAL'S OFFICE			\$ 8,000.00	\$ 3,440.45	\$ 8,000.00	\$ 4,483.59	\$ 8,000.00	\$ 8,000.00	\$ -
102	PRINCIPAL'S R&D			\$ 16,000.00	\$ 18,780.00	\$ 16,000.00	\$ 16,075.00	\$ 20,000.00	\$ 17,000.00	\$ (3,000.00)
103	STUDENT WORK/LEADERSHIP PROGRAM			\$ 7,000.00	\$ 9,851.37	\$ 7,000.00	\$ 4,274.15	\$ 7,000.00	\$ 7,000.00	\$ -
104	STUDENT ACTIVITIES (GENERAL FUND)			\$ 8,000.00	\$ 7,558.23	\$ 8,000.00	\$ 5,318.25	\$ 8,000.00	\$ 8,000.00	\$ -
105	NEASC EVALUATION			\$ 4,000.00	\$ 4,130.00	\$ 4,000.00	\$ 4,225.00	\$ 4,000.00	\$ 4,000.00	\$ -
106	PRINCIPAL'S OFFICE SUPPLIES			\$ 12,300.00	\$ 11,756.55	\$ 12,300.00	\$ 3,383.13	\$ 12,300.00	\$ 12,300.00	\$ -
107	OFFICE COMPUTER SUPPLIES			\$ 1,500.00	\$ 687.84	\$ 1,500.00	\$ 2,655.47	\$ 1,500.00	\$ 1,500.00	\$ -
108	TRAVEL PRINCIPAL'S OFFICE			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
109	PRINCIPAL'S OTHER EXPENSE			\$ 12,500.00	\$ 24,232.09	\$ 12,500.00	\$ 11,761.73	\$ 12,500.00	\$ 12,400.00	\$ (100.00)
110	OFFICE COMPUTER HS PRINC.			\$ 5,000.00	\$ 4,384.51	\$ 5,000.00	\$ 2,655.47	\$ 5,000.00	\$ 4,000.00	\$ (1,000.00)
111	ASST PRINCIPAL'S SALARY	2.00	2.00	\$ 126,000.00	\$ 250,136.00	\$ 112,912.00	\$ 260,543.00	\$ 260,543.00	\$ 292,566.00	\$ 32,023.00
111	STUDENT AFFAIRS EXPENSES			\$ -	\$ 2,467.16	\$ -	\$ 365.47	\$ -	\$ -	\$ -
112	SAL, DIR OF STUDENT AFFAIRS	1.00	1.00	\$ 113,000.00	\$ 115,174.94	\$ 126,000.00	\$ 122,210.00	\$ 122,210.00	\$ 125,876.00	\$ 3,666.00

**Martha's Vineyard Regional High School District
FY26 Re-Certified Budget #3**

February 13, 2025

	FTE FY25		FTE FY26		BUDGET 22-23		EXPENDED 22-23		BUDGET 23-24		EXPENDED 23-24		BUDGET 24-25		BUDGET 25-26		Variance
113	NON CONTRACT STIPENDS				\$ 33,900.00	\$ 81,885.00	\$ 33,900.00	\$ 47,825.61	\$ 33,900.00	\$ 60,000.00	\$ 26,100.00						
114	SALARY INCREMENTS SC				\$ 195,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
115	SALARY INCREMENTS NON-CONTRACT				\$ 48,000.00	\$ -	\$ 96,000.00	\$ -	\$ 53,000.00	\$ 54,590.00	\$ 1,590.00						
116	SALARY INCREMENTS, STRUCTOR								\$ 27,000.00	\$ 27,810.00	\$ 810.00						
117	SAL_PROGRAM COUNSELOR	0.50	0.50	\$ 58,835.43	\$ 60,514.50	\$ 63,051.32	\$ 63,051.50	\$ 66,693.42	\$ 66,693.42	\$ -							
118	HS SPED SECRETARY	1.00	1.00	\$ 65,487.00	\$ 67,803.00	\$ 72,084.00	\$ 72,084.00	\$ 74,075.00	\$ 74,075.00	\$ -							
119	SPED DIRECTOR	1.00	1.00	\$ 115,000.00	\$ 101,341.00	\$ 115,000.00	\$ 120,750.00	\$ 120,750.00	\$ 124,373.00	\$ 3,623.00							
120	SPED DIRECTOR LONGEVITY			\$ -	\$ -	\$ -	\$ -	\$ 1,750.00	\$ 1,750.00	\$ -							
121	SPED DIRECTOR CONTRACTUAL TRAVEL			\$ 2,300.00	\$ -	\$ 2,300.00	\$ -	\$ 2,300.00	\$ 300.00	\$ (2,000.00)							
122	CTE COORDINATOR SALARY/PATHWAYS/DEVELOPMENT	1.00	1.00	\$ 113,000.00	\$ 116,390.00	\$ 113,000.00	\$ 122,210.00	\$ 122,210.00	\$ 125,876.00	\$ 3,666.00							
123	HS TECHNOLOGY DIRECTOR	1.00	1.00	\$ 92,025.00	\$ 97,547.00	\$ 92,025.00	\$ 102,425.00	\$ 102,425.00	\$ 115,798.00	\$ 13,373.00							
124	SAL, TECHNOLOGY COORDINATOR			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
125	SAL, ART TEACHERS	4.00	4.00	\$ 409,033.64	\$ 421,608.00	\$ 430,290.74	\$ 441,514.00	\$ 457,652.28	\$ 457,652.28	\$ -							
126	ART TEACHERS LONGEVITY			\$ 5,000.00	\$ 5,500.00	\$ 6,250.00	\$ 9,750.00	\$ 9,750.00	\$ 9,750.00	\$ -							
127	SAL, BUSINESS EDUCATION	1.00	1.00	\$ 64,360.00	\$ 34,579.00	\$ 65,981.80	\$ 47,741.23	\$ 85,129.60	\$ 88,000.00	\$ 2,870.40							
128	COMPUTER SCIENCE LONGEVITY			\$ -	\$ -	\$ -	\$ -	\$ 1,750.00	\$ -	\$ -							
129	SAL, COMPUTER SCIENCE	1.00	1.00	\$ 64,359.00	\$ 70,292.60	\$ 68,966.40	\$ 67,301.00	\$ 103,240.20	\$ 103,240.20	\$ -							
130	SAL, DRAMA TEACHER (PART TIME)	0.50	0.50	\$ 46,630.50	\$ 42,143.50	\$ 44,459.00	\$ 49,970.00	\$ 51,469.00	\$ 51,469.00	\$ -							
131	DRIVERS EDUCATION PROGRAM	0.40	0.40	\$ 30,747.31	\$ 44,172.40	\$ 45,977.32	\$ 44,867.00	\$ 47,353.20	\$ 47,353.20	\$ -							
132	SAL, ENGLISH	8.00	8.00	\$ 718,585.00	\$ 725,384.34	\$ 814,171.92	\$ 835,897.42	\$ 898,202.04	\$ 908,793.00	\$ 10,590.96							
133	ENGLISH LONGEVITY			\$ 3,750.00	\$ 5,500.00	\$ 6,250.00	\$ 8,000.00	\$ 10,500.00	\$ 10,500.00	\$ -							
134	SAL, FOREIGN LANGUAGES	7.00	7.00	\$ 668,342.00	\$ 570,691.62	\$ 736,147.94	\$ 675,915.00	\$ 751,187.04	\$ 754,440.00	\$ 3,252.96							
134	Foreign Language Contract	0.50	0.50	\$ 40,000.00	\$ 3,800.00	\$ -	\$ 45,649.00	\$ -	\$ -	\$ -							
135	SAL, FOREIGN LANG LONGEVITY			\$ 4,500.00	\$ 10,250.00	\$ 4,250.00	\$ 4,250.00	\$ 6,000.00	\$ 6,000.00	\$ -							
136	SAL, MATH	9.00	9.00	\$ 1,009,471.00	\$ 1,055,664.78	\$ 1,103,354.00	\$ 1,102,049.00	\$ 1,024,580.04	\$ 1,024,580.04	\$ -							
137	MATH LONGEVITY			\$ 6,750.00	\$ 10,250.00	\$ 6,750.00	\$ 10,250.00	\$ 12,000.00	\$ 12,000.00	\$ -							
138	SAL, PHYS ED/HEALTH	5.00	5.00	\$ 400,139.00	\$ 523,549.00	\$ 430,719.00	\$ 545,123.00	\$ 565,130.00	\$ 570,962.00	\$ 5,832.00							
139	SAL, PHYS ED/HEALTH			\$ 60,196.00	\$ -	\$ 107,263.00	\$ -	\$ -	\$ -	\$ -							
140	PHYS ED/HEALTH LONGEVITY			\$ 2,250.00	\$ 3,750.00	\$ 3,750.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -							
141	SAL, SCIENCE	9.00	9.00	\$ 729,402.00	\$ 764,096.80	\$ 781,694.74	\$ 771,057.00	\$ 1,030,242.38	\$ 1,033,894.00	\$ 3,651.62							
142	SCIENCE LONGEVITY			\$ 14,500.00	\$ 14,750.00	\$ 14,500.00	\$ 12,000.00	\$ 15,250.00	\$ 15,250.00	\$ -							
143	SAL, SOCIAL STUDIES	8.00	8.00	\$ 796,058.00	\$ 845,077.64	\$ 905,373.30	\$ 887,975.44	\$ 940,261.98	\$ 940,261.98	\$ -							
144	SOCIAL STUDIES LONGEVITY			\$ 6,750.00	\$ 8,750.00	\$ 8,750.00	\$ 8,750.00	\$ 12,250.00	\$ 12,250.00	\$ -							
143	SOCIAL STUDIES CONTRACTUAL			\$ -	\$ 13,980.00	\$ -	\$ -	\$ -	\$ -	\$ -							
144	SAL, MUSIC	2.70	2.70	\$ 243,675.30	\$ 235,496.50	\$ 257,226.12	\$ 247,206.00	\$ 257,002.12	\$ 264,826.00	\$ 7,823.88							
145	MUSIC LONGEVITY			\$ 1,500.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ -							
146	SAL, ELL TEACHER	4.00	4.00	\$ 300,077.00	\$ 407,133.74	\$ 323,372.74	\$ 426,650.25	\$ 445,407.38	\$ 452,375.00	\$ 6,967.62							
147	ELL TEACHER	0.00	0.00	\$ 92,540.00	\$ -	\$ 103,065.00	\$ -	\$ -	\$ -	\$ -							
148	SAL, ELL TEACHER LONGEVITY			\$ 1,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -							
149	SAL, ELL ESP	1.00	1.00	\$ 32,150.00	\$ -	\$ 37,272.00	\$ -	\$ 47,556.18	\$ 47,556.18	\$ -							
150	ELL BILLINGUAL SUPPORT	0.50	0.50	\$ 38,362.50	\$ -	\$ 43,156.50	\$ 14,545.00	\$ 50,141.00	\$ 53,621.00	\$ 3,480.00							
151	SAL, SPED TEACHERS	12.00	12.00	\$ 1,050,456.00	\$ 1,080,064.84	\$ 1,121,586.94	\$ 1,093,838.56	\$ 1,265,822.04	\$ 1,318,457.00	\$ 52,634.96							
152	SPED TEACHERS LONGEVITY			\$ 12,750.00	\$ 17,250.00	\$ 11,000.00	\$ 11,750.00	\$ 10,500.00	\$ 10,500.00	\$ -							
153	SAL, PROJECT VINE TEACHERS	3.00	3.00	\$ 304,717.00	\$ 312,717.05	\$ 326,538.22	\$ 325,346.95	\$ 333,473.52	\$ 346,876.00	\$ 13,402.48							
154	SAL, PROJECT VINE LONGEVITY			\$ 3,000.00	\$ 4,250.00	\$ 4,250.00	\$ 4,250.00	\$ 2,500.00	\$ 2,500.00	\$ -							
155	SAL, PROJECT VINE COUNSELOR	0.50	0.50	\$ 58,835.43	\$ 60,514.50	\$ 63,051.32	\$ 63,051.50	\$ 66,693.45	\$ 66,693.45	\$ -							
156	SAL, CTE AUTOMARINE	1.00	1.00	\$ 90,543.00	\$ 93,354.00	\$ 97,980.00	\$ 97,980.00	\$ 102,938.00	\$ 102,938.00	\$ -							
157	SAL, CTE BUILDING TRADES	1.00	1.00	\$ 107,263.00	\$ 110,408.00	\$ 114,944.00	\$ 113,798.04	\$ 118,393.00	\$ 118,393.00	\$ -							
158	CTE BUILDING TRADES LONGEVITY	1.00	1.00	\$ 1,500.00	\$ 2,500.00	\$ 1,500.00	\$ 2,500.00	\$ 4,250.00	\$ 4,250.00	\$ -							
159	SAL, CTE CULINARY ARTS	2.00	2.00	\$ 171,725.20	\$ 163,201.40	\$ 184,811.89	\$ 176,470.96	\$ 212,202.16	\$ 212,202.16	\$ -							
160	SAL, CTE CULINARY LONGEVITY			\$ 3,750.00	\$ 2,500.00	\$ 6,750.00	\$ 2,500.00	\$ 3,750.00	\$ 3,750.00	\$ -							
161	SAL, CTE HORTICULTURE	1.00	1.00	\$ 87,648.00	\$ 90,401.00	\$ 100,457.00	\$ 100,457.00	\$ 107,242.00	\$ 110,463.00	\$ 3,221.00							
162	CTE HORTICULTURE LONGEVITY			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
163	SAL, CTE HEALTH (NURSING) ASSISTANT	1.00	1.00	\$ 101,621.00	\$ 105,622.00	\$ 109,390.00	\$ 109,390.00	\$ 112,672.00	\$ 112,672.00	\$ -							
164	EARLY CHILDHOOD PROGRAM	1.00	1.00	\$ 81,220.00	\$ 83,693.00	\$ 88,345.00	\$ 87,405.16	\$ 94,248.00	\$ 97,978.00	\$ 3,730.00							
165	CTE, MARITIME STUDIES			\$ 49,857.60	\$ 49,400.00	\$ 49,857.60	\$ 49,400.00	\$ 49,857.60	\$ 49,857.60	\$ -							
166	SAL, EXTRA DEPT CHAIR STIPENDS			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
166	SAL, SUBSTITUTES			\$ 121,392.20	\$ 66,720.00	\$ 81,392.20	\$ 70,891.00	\$ 81,392.20	\$ 78,392.20	\$ (3,000.00)							
167	SAL, LONG TERM SUBSTITUTES			\$ -	\$ 91,433.42	\$ -	\$ 31,364.98	\$ -	\$ -	\$ -							
168	SUBSTITUTES SPED			\$ 18,761.87	\$ 6,060.00	\$ 13,761.87	\$ 6,500.00	\$ 13,761.87	\$ 13,761.87	\$ -							
169	SUBSTITUTES VOCATIONAL			\$ 3,192.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
170	SAL, REGULAR ASSISTANTS	1.00	1.00	\$ 66,814.90	\$ 31,383.09	\$ 84,447.25	\$ 32,573.71	\$ 49,000.00	\$ 49,000.00	\$ -							
171	SAL, NURSING SUPPORT	0.00	0.00	\$ 18,833.52	\$ 26,500.00	\$ 18,833.52	\$ -	\$ -	\$ -	\$ -							
172	SAL, TECH ASSISTANT			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
173	SAL, SPED ASSISTANTS	15.00	15.00	\$ 411,676.62	\$ 498,919.96	\$ 463,502.34	\$ 598,370.03	\$ 681,909.42	\$ 681,909.42	\$ -							
174	SPED ASST LONGEVITY			\$ 3,900.00	\$ 2,300.00	\$ 4,100.00	\$ 4,600.00	\$ 7,100.00	\$ 7,100.00	\$ -							
175	TUTORING (SPED)			\$ 18,000.00	\$ -	\$ 18,000.00	\$ 14,926.63	\$ 18,000.00	\$ 18,000.00	\$ -							

**Martha's Vineyard Regional High School District
FY26 Re-Certified Budget #3**

February 13, 2025

		FTE FY25	FTE FY26	BUDGET 22-23	EXPENDED 22-23	BUDGET 23-24	EXPENDED 23-24	BUDGET 24-25	BUDGET 25-26	Variance
176	TUITIONS (SPED)			\$ 500.00		\$ 500.00		\$ 500.00	\$ 500.00	\$ -
177	SAL, LIBRARIAN	1.00	1.00	\$ 102,080.00	\$ 105,122.00	\$ 109,390.00	\$ 109,390.00	\$ 112,672.00	\$ 112,672.00	\$ -
173	SAL, LIBRARIAN LONGEVITY						\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ -
174	TITLE I PARTIAL GRANT POSITIONS	0.70	0.70	\$ 73,643.33	\$ 80,688.59	\$ 84,509.00	\$ 78,875.00	\$ 83,681.10	\$ 83,681.10	\$ -
175	SUBSTITUTES PROF DEVELOPMENT			\$ 5,000.00	\$ -	\$ 5,000.00		\$ 5,000.00	\$ 4,000.00	\$ (1,000.00)
176	SAL, OTHER CONTRACTED STIPEND			\$ 122,600.00	\$ 118,420.00	\$ 122,600.00	\$ 109,650.00	\$ 122,600.00	\$ 122,600.00	\$ -
177	UNDISTRIBUTED PROFESSIONAL DEVELOPMENT			\$ 34,000.00	\$ 33,166.37	\$ 24,000.00	\$ 10,376.16	\$ 34,000.00	\$ 34,000.00	\$ -
178	INSERVICE TRAINING			\$ 1,500.00	\$ 4,000.00	\$ 1,500.00	\$ 36.00	\$ 1,500.00	\$ 1,500.00	\$ -
179	STAFF DEVELOPMENT			\$ 16,000.00	\$ 13,378.94	\$ 12,000.00	\$ 900.00	\$ 12,000.00	\$ 11,000.00	\$ (1,000.00)
180	COPIER LEASES			\$ 36,957.36	\$ 30,005.32	\$ 36,957.36	\$ 34,418.62	\$ 36,957.36	\$ 36,957.36	\$ -
181	GUID./PROF. DEVELOPMENT & WORKSHOPS			\$ 2,000.00	\$ 3,578.80	\$ 2,000.00	\$ 1,660.46	\$ 2,000.00	\$ 2,000.00	\$ -
182	UNDISTRIBUTED TEXTBOOKS			\$ 40,759.00	\$ 23,450.50	\$ 24,859.00	\$ 27,594.99	\$ 24,859.00	\$ 22,859.00	\$ (2,000.00)
183	UNDISTRIBUTED SUPPLIES			\$ 218,445.38	\$ 205,422.16	\$ 218,445.38	\$ 202,325.25	\$ 230,445.38	\$ 230,445.38	\$ -
184	PHYS ED EQUIPMENT			\$ 4,000.00	\$ 3,828.78	\$ 4,000.00	\$ 4,308.92	\$ 4,000.00	\$ 2,000.00	\$ (2,000.00)
185	MUSIC SUPPLIES			\$ 8,000.00	\$ 15,487.95	\$ 8,000.00	\$ 24,358.51	\$ 8,000.00	\$ 8,000.00	\$ -
186	PROJECT VINE SUPPLIES			\$ 2,600.00	\$ 2,104.36	\$ 2,600.00	\$ 878.69	\$ 2,600.00	\$ 2,600.00	\$ -
187	BOOKS & SUPPLIES (Library)			\$ 11,920.00	\$ 11,187.71	\$ 11,920.00	\$ 11,894.96	\$ 11,920.00	\$ 11,920.00	\$ -
188	AUDIO/VISUAL (Library)			\$ 1,500.00	\$ 1,488.20	\$ 1,500.00	\$ 1,503.91	\$ 1,500.00	\$ 1,500.00	\$ -
189	CTE MACHINERY			\$ 20,100.00	\$ 19,750.00	\$ 20,100.00	\$ 17,465.27	\$ 20,100.00	\$ 20,100.00	\$ -
190	LIBRARY FURNITURE			\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -
191	ELL TRANSLATIONS			\$ 1,500.00	\$ 448.00	\$ 1,500.00	\$ 2,286.00	\$ 1,500.00	\$ 15,500.00	\$ 14,000.00
192	ELL CONTRACTUAL SERVICES			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
193	IEP REQUIRED EXPENSES			\$ 58,051.15	\$ 68,487.83	\$ 58,051.15	\$ 63,277.85	\$ 58,051.15	\$ 58,051.15	\$ -
194	IT MAINTENANCE & CONTRACTUAL EXPENSES			\$ 176,660.00	\$ 173,173.96	\$ 176,660.00	\$ 188,392.74	\$ 176,660.00	\$ 176,660.00	\$ -
195	IT COMPUTER EQUIP. & REPAIR (Supplies)			\$ 36,000.00	\$ 35,913.45	\$ 34,000.00	\$ 17,173.81	\$ 34,000.00	\$ 34,000.00	\$ -
196	INSTRUCTIONAL SOFTWARE			\$ 11,800.00	\$ 11,799.74	\$ 11,800.00	\$ 14,105.80	\$ 11,800.00	\$ 11,800.00	\$ -
197	COMPUTER CAPITAL EQUIP PURCHASE/LEASE			\$ 78,813.00	\$ 79,233.64	\$ 78,813.00	\$ 78,812.27	\$ 78,813.00	\$ 78,813.00	\$ -
198	SAL, GUIDANCE DIRECTOR - REG			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
199	SAL, GUID. COUNSELORS - REG	4.40	4.40	\$ 417,634.10	\$ 435,705.00	\$ 469,225.12	\$ 461,483.00	\$ 479,834.87	\$ 492,763.00	\$ 12,928.13
200	SAL, GUIDANCE SECRETARIES - REG	1.80	1.80	\$ 121,221.00	\$ 127,485.10	\$ 133,432.00	\$ 133,432.00	\$ 137,116.00	\$ 137,116.00	\$ -
201	SAL, ADJUSTMENT COUNSELOR - REG	2.60	2.60	\$ 124,699.35	\$ 172,606.50	\$ 133,630.99	\$ 133,631.00	\$ 261,334.13	\$ 271,027.00	\$ 9,692.87
202	SAL, INTERVENTION COORDINATOR			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
203	GUIDANCE LONGEVITY - REG			\$ 8,500.00	\$ 8,750.00	\$ 8,500.00	\$ 8,750.00	\$ 11,250.00	\$ 11,250.00	\$ -
204	GUIDANCE SECRETARY LONGEVITY			\$ -	\$ -	\$ -	\$ 1,850.00	\$ 1,850.00	\$ 1,850.00	\$ -
205	GUID./SUPPLIES & EXPENSE - REG			\$ 8,000.00	\$ 9,913.88	\$ 8,000.00	\$ 6,071.69	\$ 8,000.00	\$ 8,000.00	\$ -
206	Salary Savings			\$ (69,388.13)	\$ -	\$ (100,000.00)	\$ -	\$ (60,000.00)	\$ (122,000.00)	\$ (72,000.00)
207	MCAS REMEDIATION			\$ 5,000.00	\$ 1,440.00	\$ 5,000.00	\$ 1,440.00	\$ 5,000.00	\$ 5,000.00	\$ -
208	TUTORING - (NON-SPED)			\$ 5,000.00	\$ 10,116.96	\$ 5,000.00	\$ 15,684.20	\$ 25,000.00	\$ 25,000.00	\$ -
209	SAL, INSTRUCTIONAL TECHNOLOGY (FORMERLY ACCESS PROGRAM	0.00	1.00	\$ 76,184.00	\$ 25,501.00	\$ 113,000.00	\$ -	\$ -	\$ 122,000.00	\$ 122,000.00
210	ACCESS TUTORING			\$ -	\$ -	\$ 14,000.00	\$ 14,895.00	\$ 14,000.00	\$ 14,000.00	\$ -
211	AP TESTING			\$ 25,725.50	\$ 25,725.50	\$ 26,281.00	\$ 33,141.72	\$ 26,281.00	\$ 26,281.00	\$ -
	SUB-TOTAL HIGH SCHOOL PROGRAMS			\$ 12,020,454.24	\$ 12,157,476.03	\$ 12,716,113.07	\$ 12,704,419.32	\$ 13,908,814.19	\$ 14,221,889.07	2.25% \$ 313,074.88
	TOTAL INSTRUCTION			\$ 12,375,458.15	\$ 12,472,109.80	\$ 13,076,848.03	\$ 13,059,188.27	\$ 14,292,515.52	\$ 14,605,590.40	
	OTHER SCHOOL & COMMUNITY SERVICES: HIGH SCHOOL PROGRAMS									
212	SAL, NURSE	1.00	1.00	\$ 99,276.33	\$ 102,263.00	\$ 106,387.72	\$ 106,387.00	\$ 109,579.16	\$ 109,579.16	\$ -
213	NURSE'S OFFICE LONGEVITY			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
214	NURSE'S OFFICE SUPPLIES & EXP.			\$ 5,500.00	\$ 5,775.44	\$ 5,500.00	\$ 6,839.06	\$ 10,000.00	\$ 6,900.00	\$ (3,100.00)
213	COVID CONGRACT SERVICES			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
214	SCHOOL BASED HEALTH SALARIES			\$ -	\$ 7,451.32	\$ -	\$ -	\$ -	\$ -	\$ -
215	SCHOOL RESOURCE OFFICER			\$ 100,000.00	\$ 100,000.00	\$ 105,000.00	\$ 105,000.00	\$ 105,000.00	\$ 105,000.00	\$ -
216	SECURITY SUPPLIES			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
217	CAFETERIA			\$ 90,242.45	\$ 5,500.00	\$ -	\$ 7,500.00	\$ -	\$ -	\$ -
218	CAFETERIA - FOOD DELIVERY SALARIES			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
219	ISLAND GROWN INITIATIVE			\$ 5,900.00	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00	\$ -
220	CAREER PATHWAYS PROGRAM EXPENSES			\$ 41,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
221	BUS ADMINISTRATORS	3.00	3.00	\$ 90,602.00	\$ 120,906.00	\$ 93,320.06	\$ 97,986.00	\$ 232,545.00	\$ 377,447.94	\$ 144,902.94
222	BUS ASST ADMINISTRATOR	0.00	0.00	\$ 124,418.00	\$ 61,800.00	\$ 128,150.54	\$ 64,890.00	\$ -	\$ -	\$ -
223	BUS ADMINISTRATOR LONGEVITY			\$ 1,200.00	\$ -	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -
224	SAL, SPED BUS DRIVERS			\$ -	\$ -	\$ -	\$ 34,834.50	\$ -	\$ -	\$ -
225	SAL, REGULAR DAY BUS DRIVERS			\$ 478,536.46	\$ 525,836.61	\$ 519,383.71	\$ 590,544.55	\$ 585,521.45	\$ 585,521.45	\$ -
226	DRIVER LONGEVITY			\$ 9,750.00	\$ 11,800.00	\$ 9,750.00	\$ 14,800.00	\$ 13,570.00	\$ 13,570.00	\$ -
227	DRIVER SICK DAYS			\$ 18,000.00	\$ 14,425.97	\$ 16,000.00	\$ 4,952.66	\$ 16,000.00	\$ 16,000.00	\$ -
228	DRIVER TRAINING PAY			\$ 19,200.00	\$ 8,390.00	\$ 12,800.00	\$ 620.00	\$ 12,800.00	\$ 12,800.00	\$ -
229	INSTRUCTOR SALARIES			\$ 10,000.00	\$ 6,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	\$ 7,500.00	\$ -

**Martha's Vineyard Regional High School District
FY26 Re-Certified Budget #3**

February 13, 2025

	FTE FY25	FTE FY26	BUDGET 22-23	EXPENDED 22-23	BUDGET 23-24	EXPENDED 23-24	BUDGET 24-25	BUDGET 25-26	Variance
230 DRIVER HOLIDAY PAY							\$ 11,434.92	\$ 11,434.92	\$ -
231 BUS MAINTENANCE									\$ -
232 SPED TRANSPORTATION									\$ -
233 ELEMENTARY TRANSPORTATION REIMBURSEMENT			\$ (1,353,129.96)	\$ (1,196,184.44)	\$ (1,385,326.71)	\$ (1,219,238.83)	\$ (1,421,027.97)	\$ (1,421,027.97)	\$ -
234 BOAT TRANSPORTATION			\$ 33,000.00	\$ 21,000.00	\$ 38,000.00	\$ 24,000.00	\$ 40,000.00	\$ 40,000.00	\$ -
235 BOAT TRANSPORTATION PENALTIES/OTHER			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
236 AIR TRANSPORTATION									\$ -
237 ALTERNATE BOAT TRANSPORTATION			\$ 4,500.00	\$ 4,517.00	\$ 4,000.00	\$ 3,874.76	\$ 4,517.00	\$ 4,517.00	\$ -
238 SURFACE TRANSPORTATION			\$ 5,500.00	\$ 523.49	\$ 4,500.00	\$ 3,615.40	\$ 2,000.00	\$ 2,000.00	\$ -
239 TRANSPORTATION HIRING & RETENTION EXPENSES			\$ 46,000.00	\$ 36,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
240 Transportation Contingency									\$ -
241 VEHICLE CLEANING SUPPLIES							\$ 10,000.00	\$ 10,000.00	\$ -
242 VEHICLE CLEANING CONTRACTUAL									\$ -
243 BUS, COMPUTER EXPENSES			\$ 7,500.00	\$ 9,142.50	\$ 8,190.00	\$ -	\$ 8,190.00	\$ 8,190.00	\$ -
244 BUS, ADVERTISING			\$ 1,000.00	\$ 565.20	\$ 1,500.00	\$ 797.08	\$ 1,500.00	\$ 1,500.00	\$ -
245 BUS, PROFESSIONAL DEVELOPMENT			\$ 4,000.00	\$ 751.00	\$ 2,000.00	\$ -	\$ 2,500.00	\$ 2,500.00	\$ -
246 BUS, IN SERVICE TRAINING									\$ -
247 BUS, CELLPHONES			\$ 1,400.00	\$ 1,330.82	\$ 1,400.00	\$ 1,277.18	\$ 1,400.00	\$ 1,400.00	\$ -
248 BUS, SECURITY CAMERAS			\$ 15,019.40	\$ 16,853.00	\$ 15,556.00	\$ 27,458.00	\$ 15,556.00	\$ 15,556.00	\$ -
249 BUS, RADIO MAINTENANCE			\$ 10,156.00	\$ 453.60	\$ 10,156.00	\$ 3,899.00	\$ 5,000.00	\$ 5,000.00	\$ -
250 BUS, DRUG & ALCOHOL TESTING			\$ 2,600.00	\$ 2,160.00	\$ 2,600.00	\$ 638.00	\$ 2,600.00	\$ 2,600.00	\$ -
251 BUS, PHYSICAL EXAMS			\$ 5,600.00	\$ 3,600.00	\$ 5,600.00	\$ 5,330.00	\$ 4,600.00	\$ 4,600.00	\$ -
252 BUS, LICENSE RENEWALS			\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -
253 BUS, UNIFORMS			\$ 1,571.04	\$ -	\$ 1,571.04	\$ -	\$ 1,571.04	\$ 1,571.04	\$ -
254 BUS, FUEL ON ISLAND			\$ 77,000.00	\$ 98,818.41	\$ 104,511.37	\$ 89,901.84	\$ 109,984.89	\$ 109,984.89	\$ -
255 BUS, SNOW REMOVAL			\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -
256 BUS, OFFICE SUPPLIES			\$ 2,000.00	\$ 444.58	\$ 3,000.00	\$ 339.88	\$ 3,000.00	\$ 3,000.00	\$ -
257 BUS, CONTRACTUAL TRAVEL									\$ -
258 BUS, DUES & MEMBERSHIPS			\$ 40.00	\$ -	\$ 500.00	\$ 2,330.00	\$ 2,200.00	\$ 2,200.00	\$ -
259 BUS, MAINTENANCE AGREEMENT			\$ 130,000.00	\$ 120,122.76	\$ 130,000.00	\$ 119,999.88	\$ 130,000.00	\$ 130,000.00	\$ -
260 BUS, NON-CONTRACTUAL BUS MAINTENANCE			\$ 8,000.00	\$ 27,284.14	\$ 14,000.00	\$ 20,904.99	\$ 14,000.00	\$ 14,000.00	\$ -
261 BUS INSPECTIONS & REGISTRATIONS			\$ 8,500.00	\$ 6,274.73	\$ 7,500.00	\$ 5,574.00	\$ 7,500.00	\$ 7,500.00	\$ -
262 BUS TOWING			\$ 5,000.00	\$ 11,570.91	\$ 5,000.00	\$ 5,384.65	\$ 10,000.00	\$ 10,000.00	\$ -
263 BUS PARKING AREA MAINTENANCE			\$ 10,000.00	\$ 32,758.63	\$ 10,000.00	\$ 16,618.19	\$ 15,000.00	\$ 15,000.00	\$ -
264 BUS PARKING AREA ELECTRICITY			\$ 4,000.00	\$ 4,014.12	\$ 7,000.00	\$ 3,941.25	\$ 6,000.00	\$ 6,000.00	\$ -
265 BUS PARTS & SUPPLIES			\$ 70,000.00	\$ 57,253.13	\$ 73,000.00	\$ 46,838.70	\$ 66,000.00	\$ 66,000.00	\$ -
266 EDGARTOWN CHAPPY FERRY FEES									\$ -
267 SAL, CHAPPY BUS DRIVER			\$ 26,424.00	\$ 10,920.06	\$ 27,745.20	\$ -	\$ 29,370.60	\$ 29,370.60	\$ -
268 SAL, SPED DRIVERS SALARIED ADMIN/BUS			\$ 64,418.00	\$ -	\$ 66,350.54	\$ -	\$ 38,317.70	\$ 38,317.70	\$ -
269 SAL, SPED DRIVERS				\$ 33,175.50		\$ 34,834.50			\$ -
270 SAL, SPED HOURLY DRIVERS			\$ 239,796.05	\$ 252,039.15	\$ 288,406.66	\$ 329,002.85	\$ 302,826.99	\$ 302,826.99	\$ -
271 SPED DRIVER/MONITOR SAFETY TRAINING			\$ 1,600.00	\$ -	\$ 1,600.00	\$ -	\$ 1,600.00	\$ 1,600.00	\$ -
272 SAL, SPED BUS MONITORS			\$ 193,377.00	\$ 131,868.84	\$ 186,149.82	\$ 212,650.47	\$ 218,504.30	\$ 218,504.30	\$ -
265 SPED OTHER EXPENSE				\$ 30,321.66					\$ -
266 SAL, SPED FIELD TRIPS			\$ 7,200.00	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -
267 SPED BUS MAINTENANCE			\$ 33,039.86	\$ 51,584.94	\$ 27,887.56	\$ 34,647.21	\$ 37,412.29	\$ 37,412.29	\$ -
268 BUS SPED CONTRACTED SERVICES			\$ 5,000.00	\$ -	\$ 11,000.00	\$ -	\$ 11,000.00	\$ 11,000.00	\$ -
269 SPED TRANSPORTATION OTHER			\$ 56,445.00	\$ -	\$ 37,630.00	\$ 65,663.26	\$ 37,630.00	\$ 37,630.00	\$ -
270 SPED BUS FUEL			\$ 38,500.00	\$ 36,727.27	\$ 31,534.45	\$ 42,018.46	\$ 40,877.45	\$ 40,877.45	\$ -
271 SAL, ON ISLAND BUS ACTIVITIES			\$ 137,602.85	\$ 122,798.03	\$ 140,714.60	\$ 139,970.03	\$ 147,750.32	\$ 147,750.32	\$ -
272 SAL, OFF ISLAND ST ACT SALARIED ADMIN/BUS			\$ 40,691.00	\$ -	\$ 41,911.73	\$ 1,312.50			\$ -
273 SAL, OFF ISLAND BUS ACTIVITIES BUS DRIVERS									\$ -
274 SAL, OFF ISLAND BUS ACTIVITIES HOURLY DRIVERS			\$ 212,119.22	\$ 220,117.76	\$ 212,119.22	\$ 232,904.88	\$ 237,595.11	\$ 237,595.11	\$ -
275 BUS OFF ISLAND ACTIVITIES MAINTENANCE			\$ 25,550.66	\$ 32,355.24	\$ 25,550.66	\$ 25,327.62	\$ 39,855.24	\$ 39,855.24	\$ -
276 BUS OFF ISLAND ACTIVITIES FUEL			\$ 26,750.00	\$ 21,430.57	\$ 29,425.00	\$ 23,659.83	\$ 29,425.00	\$ 29,425.00	\$ -
277 BUS OFF ISLAND ACTIVITIES TOLLS			\$ 450.00	\$ 230.65	\$ 850.00	\$ 351.25	\$ 850.00	\$ 850.00	\$ -
278 BUS OFF ISLAND ACTIVITIES RENTALS			\$ 25,000.00	\$ 5,940.00	\$ 25,000.00	\$ 6,960.00	\$ 25,000.00	\$ 25,000.00	\$ -
279 THEATER/MUSICAL PRODUCTION			\$ 6,000.00	\$ 6,052.66	\$ 12,000.00	\$ 11,377.56	\$ 12,000.00	\$ 12,000.00	\$ -
280 SAL, ATHLETIC DIRECTOR	1.00	1.00	\$ 100,614.00	\$ 106,651.00	\$ 100,614.00	\$ 111,984.00	\$ 111,984.00	\$ 115,344.00	\$ 3,360.00
281 ATHLETIC DIRECTOR LONGEVITY				\$ 1,750.00		\$ 1,750.00			\$ -
282 SAL, ATHLETIC TRAINER	1.00	1.00	\$ 60,405.00	\$ 65,619.00	\$ 60,405.00	\$ 96,725.00	\$ 96,725.00	\$ 110,957.00	\$ 14,232.00
283 SAL, ASST TO ATHLETIC DIRECTOR			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
283 ATHLETICS ICE TIME			\$ 50,000.00	\$ 48,319.38	\$ 50,000.00	\$ 48,195.00	\$ 50,000.00	\$ 50,000.00	\$ -
284 ATHLETIC STIPENDS			\$ 203,928.00	\$ 208,901.00	\$ 223,591.00	\$ 213,451.41	\$ 235,000.00	\$ 293,750.00	\$ 58,750.00
285 ATHLETICS PLAYOFFS EXPENSE			\$ 4,534.45	\$ -	\$ 4,534.45	\$ -	\$ 4,534.45	\$ 4,534.45	\$ -
286 ATHLETICS OFFICIALS			\$ 56,600.00	\$ 50,216.50	\$ 56,600.00	\$ 50,197.50	\$ 60,165.00	\$ 75,165.00	\$ 15,000.00

**Martha's Vineyard Regional High School District
FY26 Re-Certified Budget #3**

February 13, 2025

		FTE FY25	FTE FY26									
				BUDGET 22-23	EXPENDED 22-23	BUDGET 23-24	EXPENDED 23-24	BUDGET 24-25	BUDGET 25-26			Variance
287	ATHLETICS SUPPLIES			\$ 79,905.00	\$ 103,037.70	\$ 74,905.00	\$ 88,494.49	\$ 172,185.00	\$ 172,185.00			\$ -
288	GRADUATION EXPENSE			\$ 8,000.00	\$ 6,902.98	\$ 8,000.00	\$ 8,992.04	\$ 8,000.00	\$ 8,000.00			\$ -
289	VISITING ARTISTS			\$ 1,600.00	\$ 5,704.00	\$ -	\$ -	\$ -	\$ -			\$ -
	TOTAL OTHER SERVICES			\$ 1,900,931.81	\$ 1,788,465.81	\$ 1,827,474.62	\$ 1,984,207.60	\$ 2,108,049.94	\$ 2,341,194.88	11.06%		\$ 233,144.94
	TOTAL OTHER SERVICES			\$ 1,900,931.81	\$ 1,788,465.81	\$ 1,827,474.62	\$ 1,984,207.60	\$ 2,108,049.94	\$ 2,341,194.88	11.06%		
	OPERATION AND MAINTENANCE OF PLANT: SUPT/SHARED SERVICES											
290	HEAT			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
291	COVID RELATED HEALTH SALARIES											\$ -
292	ELECTRICITY			\$ 2,190.00	\$ 1,375.46	\$ 2,190.00	\$ 1,636.37	\$ 2,190.00	\$ 2,190.00			\$ -
293	TELEPHONE			\$ 800.00	\$ 916.73	\$ 800.00	\$ 873.43	\$ 800.00	\$ 800.00			\$ -
294	RECYCLING PROGRAM			\$ 320.00	\$ 421.15	\$ 320.00	\$ 551.92	\$ 320.00	\$ 320.00			\$ -
295	MAINTENANCE SUPPLIES			\$ 150.00	\$ 127.15	\$ 150.00	\$ 152.14	\$ 150.00	\$ 150.00			\$ -
296	SUPT COMPUTER TECH SALARY				\$ 537.40		\$ 2,250.00					\$ -
297	COVID RELATED EXPENSES				\$ 36.00							\$ -
298	BUILDING & GROUNDS MAINTENANCE			\$ 3,600.00	\$ 4,641.44	\$ 3,600.00	\$ 4,676.55	\$ 3,600.00	\$ 3,600.00			\$ -
299	ASBESTOS WORKSHOPS & EXPENSES											\$ -
300	COPIER MAINTENANCE			\$ 400.00	\$ 262.40	\$ 400.00	\$ 467.39	\$ 255.26	\$ 255.26			\$ -
301	TELEPHONE MAINTENANCE			\$ 200.00	\$ 188.40	\$ 200.00	\$ 183.90	\$ 200.00	\$ 200.00			\$ -
302	INTERNET EXPENSES			\$ 160.00	\$ 105.53	\$ 201.00	\$ 146.98	\$ 201.00	\$ 201.00			\$ -
303	EDUCATIONAL NETWORK SUPPORT			\$ 2,780.00		\$ 1,380.00	\$ 1,300.00	\$ 1,380.00	\$ 1,380.00			\$ -
304	TECHNICAL NETWORK SUPPORT											\$ -
305	ADMINISTRATIVE NETWORK SUPPORT			\$ 14,410.00	\$ 14,632.65	\$ 12,880.85	\$ 12,925.55	\$ 13,880.85	\$ 13,880.85			\$ -
306	MAINTENANCE OF TECH EQUIPMENT			\$ 4,800.00	\$ (91.20)	\$ 2,800.00	\$ 1,459.69	\$ 2,800.00	\$ 2,800.00			\$ -
307	TECHNOLOGY SUPPORT - SUPT OFFICE			\$ 6,640.00		\$ 6,640.00		\$ 6,640.00	\$ 6,640.00			\$ -
	SUB-TOTAL SUPT/SHARED SERVICES			\$ 36,450.00	\$ 23,153.11	\$ 31,561.85	\$ 26,623.92	\$ 32,417.11	\$ 32,417.11	0.00%		\$ -
	OPERATION AND MAINTENANCE OF PLANT: HIGH SCHOOL PROGRAMS											
308	SAL. CUSTODIANS	6.00	6.00	\$ 388,678.21	\$ 234,536.41	\$ 428,604.00	\$ 265,161.83	\$ 423,920.00	\$ 450,000.00			\$ 26,080.00
309	SAL. GROUNDS/ATHLETIC FIELDS	1.00	1.00	\$ 74,000.00	\$ 57,041.04	\$ 89,648.00	\$ 87,568.00	\$ 92,177.00	\$ 92,177.00			\$ -
310	SAL. CUSTODIAL OT & SUBS			\$ 31,250.00	\$ 21,734.75	\$ 31,250.00	\$ 30,692.19	\$ 35,000.00	\$ 45,000.00			\$ 10,000.00
311	CUSTODIAN LONGEVITY			\$ 1,500.00		\$ 1,500.00	\$ -					\$ -
312	BUILDING & GROUNDS COORDINATOR	1.00	1.00	\$ 106,366.00	\$ 112,748.00	\$ 106,366.00	\$ 118,386.00	\$ 118,386.00	\$ 121,398.00			\$ 3,012.00
313	CONTRACTUAL CUSTODIAL SERVICES				\$ 154,080.00		\$ 164,406.00					\$ -
314	CUSTODIAL SUPPLIES			\$ 50,000.00	\$ 47,386.04	\$ 50,000.00	\$ 49,840.65	\$ 50,000.00	\$ 50,000.00			\$ -
315	CUSTODIAL EQUIPMENT			\$ -		\$ -		\$ -	\$ -			\$ -
316	HEATING BUILDING			\$ 184,022.95	\$ 199,357.88	\$ 232,805.11	\$ 151,908.14	\$ 212,805.11	\$ 151,908.14			\$ (60,896.97)
317	UTILITIES - ELECTRICITY			\$ 209,909.56	\$ 182,857.43	\$ 251,891.47	\$ 197,394.27	\$ 201,891.47	\$ 197,394.27			\$ (4,497.20)
318	UTILITIES - GAS			\$ 22,417.56	\$ 52,130.56	\$ 38,710.54	\$ 45,077.54	\$ 52,130.56	\$ 45,077.54			\$ (7,053.02)
319	UTILITIES - TELEPHONE			\$ 30,718.64	\$ 32,892.51	\$ 31,115.11	\$ 27,793.80	\$ 32,892.51	\$ 27,793.80			\$ (5,098.71)
320	UTILITIES - WATER			\$ 10,310.20	\$ 10,084.94	\$ 10,310.20	\$ 10,283.24	\$ 10,310.20	\$ 8,043.98			\$ (2,266.22)
321	UTILITIES - WASTE WATER			\$ 32,392.16	\$ 33,930.72	\$ 32,392.16	\$ 46,459.78	\$ 35,793.97	\$ 46,459.78			\$ 10,665.81
322	UTILITIES - WASTE WATER BETTERMENT FEE			\$ 34,363.00	\$ 36,793.97	\$ 33,402.00	\$ 33,401.58	\$ 32,442.00	\$ 32,442.00			\$ -
323	UTILITIES - DISPOSAL OF RUBBISH			\$ 28,912.85	\$ 33,416.56	\$ 28,912.85	\$ 41,728.15	\$ 28,912.85	\$ 41,728.15			\$ 12,815.30
324	GROUNDS PREVENTIVE MAINTENANCE			\$ 42,350.00	\$ 14,837.76	\$ 42,350.00	\$ 21,377.68	\$ 42,350.00	\$ 42,350.00			\$ -
325	GROUNDS CORRECTIVE MAINTENANCE			\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 5,989.51	\$ 7,000.00	\$ 7,000.00			\$ -
326	GROUNDS CAPITAL PROJECTS				\$ 41,923.31							\$ -
327	GROUNDS SUPPLIES & EXPENSES						\$ 5,577.82					\$ -
327	ATHLETICS FIELDS PREVENTIVE MAINTENANCE			\$ 106,000.00	\$ 95,789.19	\$ 106,000.00	\$ 108,838.90	\$ 106,000.00	\$ 106,000.00			\$ -
328	ATHLETICS FIELDS CORRECTIVE MAINTENANCE			\$ 5,000.00	\$ 12,584.96	\$ 5,000.00	\$ 1,200.00	\$ 5,000.00	\$ 5,000.00			\$ -
329	ATHLETICS FIELDS CAPITAL PROJECTS			\$ 42,000.00	\$ 4,573.39	\$ -	\$ 13,908.83	\$ -	\$ -			\$ -
330	SAL. PAC DIRECTOR	0.80	0.80	\$ 77,924.00	\$ 81,595.25	\$ 77,924.00	\$ 105,344.00	\$ 77,924.00	\$ 77,924.00			\$ -
331	SAL. PAC TECHNICAL ASSISTANT	0.20	0.20	\$ 13,108.40	\$ 15,594.53	\$ 13,108.40	\$ 12,663.01	\$ 13,108.40	\$ 13,108.40			\$ -
332	BUILDING PREVENTIVE MAINTENANCE			\$ 50,350.00	\$ 44,755.05	\$ 50,350.00	\$ 41,593.35	\$ 50,350.00	\$ 50,350.00			\$ -
333	BUILDING CORRECTIVE MAINTENANCE			\$ 47,533.57	\$ 42,361.78	\$ 27,533.57	\$ 47,246.36	\$ 27,533.57	\$ 27,533.57			\$ -
334	BUILDING CAPITAL PROJECTS			\$ 190,780.00	\$ 141,517.34	\$ 89,000.00	\$ 69,107.12	\$ 90,500.00	\$ 25,000.00			\$ (65,500.00)
335	EXTRAORDINARY MAINT (INCLUDING TECH EXPERTISE)											\$ -
336	PAC MAINTENANCE			\$ 1,000.00	\$ 873.70	\$ 1,000.00	\$ 1,005.75	\$ 1,000.00	\$ 1,000.00			\$ -
337	PAC SUPPLIES			\$ 666.00	\$ 739.24	\$ 666.00	\$ 259.78	\$ 666.00	\$ 666.00			\$ -
338	BUILDING SUPPLIES & EXPENSE						\$ 1,759.99					\$ -
339	BLDG. FURNITURE & FIXTURES			\$ 25,500.00	\$ 25,500.00	\$ 25,500.00	\$ 25,704.67	\$ 25,500.00	\$ 25,500.00			\$ -
340	BLDG.EQUIP. & MAINTENANCE											\$ -
341	BUILDING EQUIPMENT PREVENTIVE MAINT			\$ 107,350.00	\$ 105,530.39	\$ 107,350.00	\$ 97,418.41	\$ 107,350.00	\$ 107,350.00			\$ -
342	BUILDING EQUIPMENT CORRECTIVE MAINT			\$ 88,099.00	\$ 73,080.34	\$ 78,099.00	\$ 64,860.86	\$ 78,099.00	\$ 78,099.00			\$ -
343	BUILDING EQUIPMENT CAPITAL PROJECTS			\$ 60,000.00	\$ 274,185.59	\$ -	\$ -	\$ -	\$ -			\$ -

**Martha's Vineyard Regional High School District
FY26 Re-Certified Budget #3**

February 13, 2025

		FTE FY25	FTE FY26								
				BUDGET 22-23	EXPENDED 22-23	BUDGET 23-24	EXPENDED 23-24	BUDGET 24-25	BUDGET 25-26		Variance
	SUB-TOTAL HIGH SCHOOL PROGRAMS			\$ 2,069,502.10	\$ 2,191,432.63	\$ 1,997,788.41	\$ 1,893,957.21	\$ 1,959,042.64	\$ 1,876,303.63	-4.22%	\$ (82,739.01)
	TOTAL OPERATION/MAINTENANCE OF PLANT			\$ 2,105,952.10	\$ 2,214,585.74	\$ 2,029,350.26	\$ 1,920,581.13	\$ 1,991,459.75	\$ 1,908,720.74	-4.15%	
	FIXED COSTS: SUPT/SHARED SERVICES										
344	SO PAYROLL OBLIGATIONS			\$ 17,749.46	\$ 21,152.13	\$ 18,281.91	\$ 22,189.89	\$ 22,440.29	\$ 22,440.29		\$ -
345	ASCI PAYROLL OBLIGATIONS			\$ 739.77	\$ 381.10	\$ 699.00	\$ 446.00	\$ 404.31	\$ 404.31		\$ -
346	ASCI BENEFITS										\$ -
347	HEALTH EDUCATION COORD PAYROLL OBS			\$ 257.40	\$ 274.80	\$ -	\$ 475.04	\$ 291.53	\$ 291.53		\$ -
348	SO BENEFITS										\$ -
349	SO RETIREE BENEFITS										\$ -
350	HEALTH ED COORD BENEFITS			\$ 4,125.53	\$ 5,000.20	\$ 5,188.34	\$ 5,090.20	\$ 5,577.47	\$ 5,577.47		\$ -
351	SBA PAYROLL OBLIGATIONS			\$ 4,396.84	\$ 4,696.66	\$ 4,396.84	\$ 4,928.50	\$ 4,982.68	\$ 4,982.68		\$ -
352	SBA BENEFITS										\$ -
353	ELL DEPT PAYROLL OBLIGATIONS			\$ 1,664.80	\$ 1,371.95	\$ 1,773.68	\$ 1,524.48	\$ 1,773.68	\$ 1,773.68		\$ -
354	ELL DEPT BENEFITS										\$ -
355	GRANT COORD PAYROLL OBLIGATIONS			\$ 2,423.52	\$ 2,574.16	\$ 2,423.52	\$ 3,354.16	\$ 2,730.93	\$ 2,730.93		\$ -
356	SPED ADMIN PAYROLL OBLIGATIONS			\$ 2,919.76	\$ 3,127.76	\$ 3,150.85	\$ 3,348.10	\$ 3,318.24	\$ 3,318.24		\$ -
357	SPED ADMIN BENEFITS										\$ -
358	PSYCHOLOGISTS PAYROLL OBLIGATIONS			\$ 1,893.39	\$ 1,444.42	\$ 2,098.12	\$ 2,005.40	\$ 1,532.39	\$ 1,532.39		\$ -
359	PSYCHOLOGISTS BENEFITS										\$ -
360	PHYSICAL THERAPIST SALARY				\$ 3,847.69						\$ -
361	OCCUPATIONAL THERAPIST			\$ 20,416.00	\$ 20,671.44	\$ 23,338.45	\$ 23,688.38	\$ 24,038.55	\$ 24,038.55		\$ -
362	OT/PT SUPPLIES & EXPENSES			\$ 100.00	\$ 103.01	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00		\$ -
363	PT PAYROLL OBLIGATIONS										\$ -
364	OT/PT PAYROLL OBLIGATIONS			\$ 1,180.76	\$ 1,706.35	\$ 1,299.35	\$ 2,054.26	\$ 1,810.26	\$ 1,810.26		\$ -
365	OT/PT BENEFITS										\$ -
366	SHARED SRVCS COORD PAYROLL OBLIGATIONS										\$ -
367	SHARED SRVCS COORD BENEFITS										\$ -
368	BCBA PAYROLL OBLIGATIONS			\$ 525.93	\$ 518.46	\$ 525.93	\$ 638.37	\$ 550.03	\$ 550.03		\$ -
369	SPEECH PAYROLL OBLIGATIONS			\$ 2,653.93	\$ 2,417.34	\$ 2,858.59	\$ 2,650.50	\$ 2,764.56	\$ 2,764.56		\$ -
370	SPEECH TEACHER BENEFITS										\$ -
371	SPEECH CONTRACTUAL										\$ -
372	MVALP DIRECTOR PAYROLL OBLIGATIONS			\$ 3,036.35	\$ 3,306.10	\$ 3,508.93	\$ 3,471.40	\$ 3,507.43	\$ 3,507.43		\$ -
373	MVALP DIRECTOR BENEFITS										\$ -
374	SO LIABILITY INSURANCE			\$ 2,865.00	\$ 3,286.00	\$ 2,865.00	\$ 3,617.00	\$ 3,580.12	\$ 3,580.12		\$ -
375	INDIRECT COSTS FROM GRANTS			\$ (3,600.00)		\$ (3,600.00)		\$ (7,200.00)	\$ (7,200.00)		\$ -
376	POSTAGE METER LEASE			\$ 400.00	\$ 420.40	\$ 400.00	\$ 420.40	\$ 400.00	\$ 400.00		\$ -
	SUB-TOTAL SUPT/SHARED SERVICES			\$ 63,748.44	\$ 76,299.97	\$ 69,308.51	\$ 80,002.08	\$ 72,602.47	\$ 72,602.47	0.00%	\$ -
	FIXED COSTS: HIGH SCHOOL PROGRAMS										
377	EMPLOYEE COUNTY RETIREMENT			\$ 396,780.83	\$ 399,272.66	\$ 396,780.83	\$ 373,296.31	\$ 419,236.29	\$ 593,763.70		\$ 174,527.41
378	RETIRED MUNICIPAL TEACHERS			\$ 603,638.41	\$ 876,493.74	\$ 832,090.37	\$ 875,192.62	\$ 920,318.43	\$ 920,318.43		\$ -
379	OTHER POST EMPLOYMENT BENEFITS			\$ 994,314.00	\$ 1,123,924.02	\$ 1,012,314.00	\$ 1,088,845.95	\$ 1,066,314.00	\$ 1,066,314.00		\$ -
380	EMPLOYEE SEPARATION COSTS			\$ 10,430.00	\$ 16,186.00	\$ 10,430.00	\$ -	\$ 16,186.00	\$ 16,186.00		\$ -
381	ADMINISTRATOR'S INSURANCE			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
382	INSURANCE - WORKERS' COMP			\$ 187,323.00	\$ 116,889.70	\$ 95,714.00	\$ 107,776.22	\$ 116,889.70	\$ 120,906.38		\$ 4,016.68
383	INSURANCE - UNEMPLOYMENT			\$ 30,884.29	\$ 48,716.63	\$ 30,884.29	\$ 41,804.99	\$ 48,716.63	\$ 48,716.63		\$ -
384	INSURANCE - MEDICARE			\$ 175,418.57	\$ 163,123.34	\$ 175,418.57	\$ 177,746.48	\$ 163,123.34	\$ 163,123.34		\$ -
385	INSURANCE - MEDICAL BENEFITS			\$ 2,296,538.66	\$ 2,211,514.98	\$ 2,301,390.11	\$ 2,401,444.88	\$ 2,459,378.60	\$ 3,359,378.68		\$ 900,000.08
386	INSURANCE - DENTAL			\$ 61,198.61	\$ 31,591.80	\$ 61,198.61	\$ 56,140.25	\$ 49,349.70	\$ 54,289.17		\$ 4,939.47
387	INSURANCE - LIFE			\$ 608.14	\$ 7,343.45	\$ 608.14	\$ 456.52	\$ 7,343.45	\$ 7,343.45		\$ -
388	INSURANCE - STUDENT & ATHLETICS			\$ 94,661.50	\$ 103,339.50	\$ 99,394.58	\$ 108,353.50	\$ 103,339.50	\$ 123,093.00		\$ 19,753.50
389	INSURANCE - GEN. LIABILITY			\$ 21,253.74	\$ 15,206.75	\$ 21,253.74	\$ 34,430.00	\$ 15,206.75	\$ 34,854.00		\$ 19,647.25
390	INSURANCE - PROPERTY			\$ 260,685.00	\$ 287,890.00	\$ 287,890.00	\$ 301,349.00	\$ 331,483.90	\$ 446,088.75		\$ 114,604.85
391	INSURANCE - VEHICLES			\$ 54,528.00	\$ 42,098.00	\$ 54,528.00	\$ 53,467.00	\$ 56,163.84	\$ 61,196.00		\$ 5,032.16
392	INSURANCE - OTHER			\$ 5,916.00	\$ 6,722.00	\$ 6,287.00	\$ 1,635.00	\$ 6,722.00	\$ 6,722.00		\$ -
393	MISCELLANEOUS FIXED CHARGES			\$ 2,500.00	\$ 2,000.00	\$ 2,500.00	\$ 4,412.90	\$ 3,500.00	\$ 3,500.00		\$ -
394	BUS/VEHICLE DEBT PRINCIPAL			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
395	BUS/VEHICLE DEBT INTEREST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
396	BUS/VEHICLE CAPITAL PURCHASE			\$ 349,505.00	\$ 449,583.41	\$ 278,054.00	\$ 277,875.77	\$ 309,579.00	\$ 228,829.85		\$ (80,749.15)
397	CONSULTANT, ELECTRIFICATION OF FLEET			\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -		\$ -
398	CONSTRUCTION PROJECT INTEREST-MSBA FEASIBILITY			\$ -	\$ -	\$ -	\$ -	\$ 85,000.00	\$ 61,520.00		\$ (23,480.00)
399	CONSTRUCTION PROJECT INTEREST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
400	ROOF PROJECT PRINCIPAL			\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ -	\$ -		\$ -
401	ROOF PROJECT INTEREST			\$ 8,100.00	\$ 8,100.00	\$ 2,700.00	\$ 2,700.00	\$ -	\$ -		\$ -

**Martha's Vineyard Regional High School District
FY26 Re-Certified Budget #3**

February 13, 2025

		FTE FY25	FTE FY26	BUDGET 22-23	EXPENDED 22-23	BUDGET 23-24	EXPENDED 23-24	BUDGET 24-25	BUDGET 25-26	Variance
402	RESIDENTIAL CARE TUITIONS			\$ 1,281,185.00	\$ 1,192,854.91	\$ 1,346,897.00	\$ 1,346,897.00	\$ 1,066,110.76	\$ 1,527,296.00	\$ 461,185.24
403	CONTINGENCY/RESERVE			\$ 600,000.00		\$ 375,000.00		\$ 375,000.00	\$ 375,000.00	\$ -
404	CONTINGENCY/COVID 19			\$ -		\$ -		\$ -	\$ -	\$ -
SUB-TOTAL HIGH SCHOOL PROGRAMS				\$ 7,640,468.75	\$ 7,307,850.89	\$ 7,571,333.23	\$ 7,433,824.39	\$ 7,618,961.89	\$ 9,218,439.38	20.99% \$ 1,599,477.49
TOTAL FIXED COSTS				\$ 7,704,217.19	\$ 7,384,150.86	\$ 7,640,641.74	\$ 7,513,826.47	\$ 7,691,564.36	\$ 9,291,041.85	20.80% \$ 50,922.62
TOTAL OPERATING EXPENSES				\$ 24,580,975.72	\$ 24,349,091.16	\$ 25,099,293.22	\$ 25,035,785.32	\$ 26,650,042.41	\$ 28,800,540.17	8.07% \$ 2,150,497.77
REVENUES/REIMBURSEMENTS				BUDGET 22-23	RECEIVED 22-23	BUDGET 23-24	RECEIVED 23-24	BUDGET 24-25	BUDGET 25-26	
1	CHAPTER 70 SCHOOL AID			\$ 2,897,790.00	\$ 2,943,090.00	\$ 2,968,090.00	\$ 3,548,266.00	\$ 3,654,713.98	\$ 3,703,353.00	\$ 48,639.02
2	CHAPTER 71 REGIONAL TRANSPORTATION AID			\$ 355,990.55	\$ 389,235.00	\$ 436,469.00	\$ 673,292.00	\$ 482,469.00	\$ 673,292.00	\$ 190,823.00
3	SCHOOL BUILDING CONSTRUCTION ASSISTANCE			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	CHARTER TUITION ASSESSMENT REIMBURSEMENT			\$ 38,747.00	\$ 212,020.00	\$ 129,378.00	\$ 110,554.00	\$ 212,020.00	\$ 110,554.00	\$ (101,466.00)
5	CHARTER TUITION ASSESSMENT			\$ (743,509.00)	\$ (1,011,409.00)	\$ (912,601.00)	\$ (747,919.00)	\$ (1,011,409.00)	\$ (747,919.00)	\$ 263,490.00
6	SCHOOL CHOICE TUITION (EXPENSE)			\$ (21,980.00)	\$ (7,108.00)	\$ (26,589.00)	\$ (9,672.00)	\$ (7,108.00)	\$ (9,672.00)	\$ (2,564.00)
7	MEDICAID REIMBURSEMENTS			\$ 41,360.07	\$ -	\$ 80,947.75	\$ 98,913.03	\$ 25,000.00	\$ 98,913.00	\$ 73,913.00
8	ELECTRICITY NET METERING CREDITS			\$ 58,497.36	\$ 139,297.36	\$ 70,225.43	\$ 100,028.75	\$ 70,225.43	\$ 100,000.00	\$ 28,687.57
9	E&D OFFSET			\$ 963,780.00	\$ 963,780.00	\$ 669,390.00	\$ 963,780.00	\$ 751,390.00	\$ 963,000.00	\$ 211,610.00
10	ATHLETIC RECEIPTS			\$ 20,000.00	\$ 16,499.42	\$ 20,000.00	\$ 2,112.50	\$ -	\$ -	\$ -
11	INTEREST INCOME			\$ 58,897.57	\$ 118,056.49	\$ 10,050.26	\$ 223,112.40	\$ 118,056.49	\$ 223,112.00	\$ 105,055.51
12	MISC REFUNDS AND OTHER RECEIPTS			\$ 13,600.00	\$ 36,593.05	\$ 33,891.33	\$ 26,963.35	\$ 25,000.00	\$ 25,000.00	\$ -
13	AP TESTING			\$ 25,725.50	\$ 26,556.00	\$ 25,439.20	\$ 30,480.00	\$ 26,556.00	\$ 30,480.00	\$ 3,924.00
TOTAL REVENUE/REIMBURSEMENTS				\$ 3,708,899.05	\$ 3,826,610.32	\$ 3,504,690.97	\$ 5,019,911.03	\$ 4,346,913.90	\$ 5,170,113.00	18.94% \$ 822,112.10
TOTAL ASSESSED EXPENSES				\$ 20,872,076.67	\$ 20,522,480.84	\$ 21,594,602.25	\$ 20,015,874.29	\$ 22,303,128.51	\$ 23,630,427.17	5.95% \$ 1,328,385.67
FY24 vs FY25 FTE Total		142.50	143.50							
<p>NOTE #1: SPED CIRCUIT BREAKER revenue will be accounted for in a separate Circuit Breaker Fund in accordance with MGL Chpt 71B §5A(e). Expenditures from the Circuit Breaker Fund will be used for Residential Care Tuitions. The expenditure budget for RESIDENTIAL CARE TUITIONS (Line 371) in the General Fund has been reduced to reflect this change.</p>										

**Martha's Vineyard Regional High School District
FY26 Re-Certified Budget #3**

February 13, 2025

		FTE FY23	FTE FY26								
				BUDGET 22-23	EXPENDED 22-23	BUDGET 23-24	EXPENDED 23-24	BUDGET 24-25	BUDGET 25-26		Variance

**Town of West Tisbury
FY2026 Budget Request Worksheet**

421 - Highway Superintendent

Revenue

Source/Description of Revenue	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -
Total Revenue Generated	\$ -	\$ -	\$ -	\$ -

Personal Services

Job Title	Stipend	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Highway Superintendent	Stipend	\$ 64,500.00	\$ 72,000.00	\$ 79,500.00	\$ 87,000.00
Assistant Highway Superintendent	Stipend	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Total Personal Services		\$ 67,000.00	\$ 74,500.00	\$ 82,000.00	\$ 89,500.00
Percent Change					9.15%

Expenses

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ -	\$ -	\$ -	\$ -
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ -	\$ -	\$ -	\$ -
Professional & Technical (training/seminars)	5302		\$ -	\$ -	\$ -	\$ -
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ -	\$ -
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -
Communication-Notices/Ads	5346		\$ -	\$ -	\$ -	\$ -
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ -	\$ -	\$ -	\$ -
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ -	\$ -	\$ -	\$ -
Travel	5710		\$ -	\$ -	\$ -	\$ -
Dues & Memberships	5730		\$ -	\$ -	\$ -	\$ -
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
Percent Change						0.00%

Legal Services

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
Percent Change						0.00%

Total Department/Committee	\$ 67,000.00	\$ 74,500.00	\$ 82,000.00	\$ 89,500.00
Percent Change				9.15%

Submitted by: Jen Rand, Town Administrator
Date Completed: 12/13/24

**Town of West Tisbury
FY2026 Budget Request Worksheet**

422 - Highway

Revenue						
Source/Description of Revenue	Fund/GL		FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Highway Department Permits	4450		\$ 50.00	\$ 50.00	\$ -	\$ -
State Chapter 90 Allotment	240.422.4699		\$ 102,292.69	\$ 147,891.31	\$ 83,000.00	\$ 37,563.81
Fair Share Payment	241.422.4699		\$ -	\$ -	\$ 44,183.00	\$ -
Winter Recovery Assistance Program (WRAP)	243.422.4699		\$ 46,450.92	\$ -	\$ -	\$ -
Total Revenue Generated			\$ 148,793.61	\$ 147,941.31	\$ 127,183.00	\$ 37,563.81

Personal Services									
Job Title	Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Foreman (Oliver)	6	8	40	52.20	\$ 57.04	\$ 91,901.85	\$ 108,476.93	\$ 113,858.64	\$ 119,099.52
Longevity 6/20/26 4%						\$ 1,802.36	\$ 2,070.04	\$ 3,415.76	\$ 4,763.98
Overtime	20 Hours During Year				\$ 85.56			\$ 1,636.00	\$ 1,711.20
Highway Worker #1 (Hatt)	3	8	40	52.20	\$ 42.88	\$ 66,713.45	\$ 76,892.80	\$ 84,963.12	\$ 89,533.44
Overtime	20 Hours During Year				\$ 64.32			\$ 1,229.80	\$ 1,286.40
Highway Worker #2 (Slingerland)	3	4	40	19.57	\$ 35.27	\$ 52,284.93	\$ 62,598.24	\$ 65,870.64	\$ 75,953.86
Step Increase 11/15/2025	3	5	40	32.63	\$ 37.04				
Overtime	10 Hours During Year				\$ 55.56				\$ 555.60
Total Personal Services						\$ 212,702.59	\$ 250,038.01	\$ 270,973.96	\$ 292,904.00
Percent Change									8.09%

Expenses						
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ 1,655.27	\$ 2,310.16	\$ 2,500.00	\$ 2,500.00
Repairs & Maintenance Services	5240		\$ 62,501.28	\$ 40,787.44	\$ 54,000.00	\$ 56,400.00
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ -	\$ 16,935.19	\$ 1,920.00	\$ 2,100.00
Professional & Technical (training/seminars)	5302		\$ -	\$ -	\$ -	\$ 250.00
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ -	\$ -
Communication	5340		\$ 289.00	\$ -	\$ -	\$ -
Communication-Telephone/Internet	5344		\$ 5,369.09	\$ 5,922.07	\$ 6,000.00	\$ 6,200.00
Communication-Notices/Ads	5346		\$ -	\$ -	\$ -	\$ -
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ 587.60	\$ 704.97	\$ 800.00	\$ 1,500.00
Building & Equipment Supplies	5430		\$ 12,967.26	\$ 5,685.30	\$ 11,000.00	\$ 11,000.00
Custodial & Housekeeping Supplies	5450		\$ 733.53	\$ 1,231.97	\$ 600.00	\$ 600.00
Groundskeeping Supplies	5460		\$ -	\$ 28.98	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ 7,230.18	\$ 8,471.56	\$ 11,000.00	\$ 11,000.00
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ 179.40	\$ 3,318.51	\$ -	\$ -
Travel	5710		\$ 221.96	\$ 160.25	\$ 300.00	\$ 500.00
Dues & Memberships	5730		\$ 75.00	\$ -	\$ 75.00	\$ 75.00
Insurance Premiums	5740		\$ 2,181.55	\$ 2,063.60	\$ 2,400.00	\$ 3,600.00
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 93,991.12	\$ 87,620.00	\$ 90,595.00	\$ 95,725.00
Percent Change						5.66%

Legal Services						
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
Percent Change						0.00%

Total Department/Committee	\$ 306,693.71	\$ 337,658.01	\$ 361,568.96	\$ 388,629.00
	Budget % Increase			7.48%

Submitted by: Richie Olsen, Highway Superintendent & Chelsea Joiner, Town Accountant
Date Completed: 12/11/24

**Town of West Tisbury
FY2026 Budget Request Worksheet**

423 - Snow & Ice

Expenses						
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ -	\$ -	\$ -	\$ -
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ 52,820.97	\$ 63,244.88	\$ 90,000.00	\$ 95,000.00
Professional & Technical (services)	5300		\$ -	\$ -	\$ -	\$ -
Professional & Technical (training/seminars)	5302		\$ -	\$ -	\$ -	\$ -
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ -	\$ -
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -
Communication-Notices/Ads	5346		\$ -	\$ -	\$ -	\$ -
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ -	\$ -	\$ -	\$ -
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ -	\$ -	\$ -	\$ -
Travel	5710		\$ -	\$ -	\$ -	\$ -
Dues & Memberships	5730		\$ -	\$ -	\$ -	\$ -
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 52,820.97	\$ 63,244.88	\$ 90,000.00	\$ 95,000.00
					Percent Change	5.56%

Legal Services						
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
					Percent Change	0.00%

Total Department/Committee			\$ 52,820.97	\$ 63,244.88	\$ 90,000.00	\$ 95,000.00
					Percent Change	5.56%

Submitted by: Richie Olsen, Highway Superintendent & Chelsea Joiner, Town Accountant
Date Completed: 12/11/24



Town of West Tisbury FY2026 Budget Request Narrative

Submitted by (Department/Committee): Highway Department

Name of Person Submitting: Richie Olsen

Date Approved by Department/Committee: 12/5/2024

Narrative: The Highway Department is allotted funds through the State Chapter 90 program. The Town most recently received a Fair Share allotment of \$44,183 for FY24. Fair Share funds are sent directly to communities through upfront payments via existing Chapter 90 contracts. The town's practice has been to accumulate a balance from prior year allotments and then apply them to a substantial road project. The department annually reviews future projects for inclusion in the town's capital plan. The Chapter 90 projects completed in FY24 was Old Courthouse Rd. The Town used Chapter 90 funding for Music St. in FY25.

This is the seventh year of a request of the Board of Selectmen to increase the Superintendent stipend (Budget 421) by \$7,500/year to raise it to a level more commensurate with the actual responsibilities of the position with an eye to an eventual employee hire.

There is also a \$5,000 increase in the Snow & Ice budget (423) to \$95,000 as we continue to raise this to a level that in the future will not require emergency authorizations to exceed the appropriation (while FY23-24 were mild winters, FY22's actual costs were \$117,989).

For the main Highway budget (422), personnel costs increased by the annual step increases, longevity, and an addition to the overtime hours budgeted. The expense budget total is an increase of \$5,130 or 5.7%. The largest line item for Repair & Maintenance covers annual scheduled items like catch basin cleaning, road sweeping, and vehicle maintenance as well as as-needed equipment and vehicle repair, tree cutting and road/culvert/drainage maintenance; this line is budgeted for a \$2,400 increase due to increased contracted rates. There is an increase to the office supplies line item due to the potential need to replace outdated iPads and computers. There is an increase to the training/seminars as well as travel for a highway worker to obtain a hoist license. Also included a slight increase to the insurance line items based on recent actual costs.

**Town of West Tisbury
FY2026 Budget Request Worksheet**

424 - Street Lights

Expenses						
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ 110.57	Removed	Removed	Removed
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ -	\$ -	\$ -	\$ -
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ 1,654.35	\$ 1,354.30	\$ 3,200.00	\$ 2,500.00
Professional & Technical (training/seminars)	5302		\$ -	\$ -	\$ -	\$ -
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ -	\$ -
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -
Communication-Notices/Ads	5346		\$ -	\$ -	\$ -	\$ -
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ -	\$ -	\$ -	\$ -
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ -	\$ -	\$ -	\$ -
Travel	5710		\$ -	\$ -	\$ -	\$ -
Dues & Memberships	5730		\$ -	\$ -	\$ -	\$ -
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 1,764.92	\$ 1,354.30	\$ 3,200.00	\$ 2,500.00
Percent Change						-21.88%

Legal Services						
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
Percent Change						0.00%

Total Department/Committee			\$ 1,764.92	\$ 1,354.30	\$ 3,200.00	\$ 2,500.00
Percent Change						-21.88%

Submitted by: Jen Rand, Town Administrator
Date Completed: 12/13/24

**Town of West Tisbury
FY 2026 Budget Request Submission**

Submitted by (Department/Committee): Select Board
Name of Person Submitting Jennifer Rand
Date Approved by Department/Committee _____

Narrative:

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2024 and the budgetary impact of them. This should include any changes to revenues (fees and grants) that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing. **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. (Feel free to do as separate attachment)**

Budget 122 – Select Board: Some expenses that were in the Town Building Budget (192) have been more appropriately moved to this budget. Other changes are quite small based on actual spending. We are adding a new position for facilities manager which will cause a significant increase to the bottom line but is absolutely critical for maintaining our properties at this point.

Budget 124 – Municipal Hearing Officer: no change, payment mandated by law

Budget 151 – Legal: Level Funded. I think we will overspend this FY’s budget but it has been an unusual year, I don’t think we need to increase next year based on this one

Budget 192 – Town Buildings: I have very minor increases in a few lines to reflect actual spending

Budget 193 – Property Insurance: Budgeting based on advice from Insurance Agent

Budget 195 –Town Report: Slight decrease

Budget 196 – Town Clock: No Change

Budget 421 –Highway Superintendent: Increased annual by \$7,500

Budget 424 –Street Lights: slight decrease

Budget 491 – Cemeteries: Increase to account for extra mowing or property work

Budget 945 – Public Official Liability Insurance: Budgeting based on advice from Insurance Agent

**Town of West Tisbury
FY2026 Budget Request Worksheet**

433 - Landfill/Local Drop Off

Personal Services					
Job Title		FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Miscellaneous	Stipend	\$ -	\$ -	\$ 50.00	\$ 50.00
Total Personal Services		\$ -	\$ -	\$ 50.00	\$ 50.00

Expenses						
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ 313.51	\$ 150.00	\$ 3,000.00	\$ 3,300.00
Rentals & Leases	5270		\$ 1,500.00	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ 300.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
Professional & Technical (services)	5300		\$ 757.98	\$ -	\$ -	\$ -
Professional & Technical (training/seminars)	5302		\$ -	\$ -	\$ -	\$ -
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ -	\$ -
Communication-Telephone/Internet	5344		\$ 730.68	\$ 696.18	\$ 720.00	\$ 750.00
Communication-Notices/Ads	5346		\$ -	\$ -	\$ -	\$ -
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ -	\$ -	\$ -	\$ -
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ -	\$ -	\$ -	\$ -
Travel	5710		\$ -	\$ -	\$ -	\$ -
Dues & Memberships	5730		\$ -	\$ -	\$ -	\$ -
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 3,602.17	\$ 2,646.18	\$ 5,520.00	\$ 5,850.00
Percent Change						5.98%

Intergovernmental						
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Intergovernmental	5600		\$ 8,000.00	\$ 9,509.41	\$ 11,000.00	\$ 12,100.00
Total Expenses			\$ 8,000.00	\$ 9,509.41	\$ 11,000.00	\$ 12,100.00
Percent Change						10.00%

Total Department/Committee	\$ 11,602.17	\$ 12,155.59	\$ 16,570.00	\$ 18,000.00
Percent Change				8.63%

Submitted by: Alex Lam, Health Agent

Date Completed: 12/16/24



Town of West Tisbury FY2026 Budget Request Narrative

Submitted by (Department/Committee): Board of Health

Name of Person Submitting: Alex Lam, Health Agent

Date Approved by Department/Committee: 12/16/2024

Narrative:

The 433-5600 intergovernmental line item provides funding to reimburse the MV Refuse District for West Tisbury's share of contracted costs for the testing and monitoring required at the capped landfill. There has been an increase in the rates the Refuse District has to pay the current contractor (Wright-Pierce) providing these services. West Tisbury's actual cost for FY 2026 is now projected to be \$11,000. We are asking for \$12,100 for FY 2026 to reflect about a 10% increase.

Martha's Vineyard Refuse Disposal facilities manager Don Hatch has suggested a 10% increase to budget for the three year monitoring contract ends June 30, 2025. "I would add 10% just to be safe to your gas and water monitoring account. Landfill mowing the same 10%."

With the assistance from Don Hatch, West Tisbury's Local Drop off / Landfill has been able to successfully maintain with regular grounds upkeep.

M.V.R.D.											
FY 26											
Budget											
Approved 10/24/24											
	Assumptions	Admin	Transfer Station	Recycling	HHW	Debt Service	Aquinnah LDO	Chilmark LDO	Edgartown LDO	MVRD W Tisbury LDO	Total
Total Annual Tons	Tab 2		10,500								10,500
Tipping Fee MSW	220.00		764,000								764,000
Tipping Fee C&D	260.00		1,053,000								1,053,000
Bruno's / Harvey/MV Rubbish Assessments	Tab 4	401,916	591,500	67,721	70,200	293,213					833,050
LDO Transportation			21,400								21,400
LDO Contract	Tab 4		233,367	82,000	16,000		0	37,277	80,532	0	331,367
Fees Collected / Stickers			10,000								10,000
Interest											
Total Revenue		401,916	2,673,267	149,721	86,200	293,213	0	37,277	80,532	0	3,722,127
Wages, Taxes & Benefits	Tab 5	373,916	857,704					36,777	80,032	\$0	1,348,430
Loader											0
Excavator Tracks			25,000								25,000
Tipping Fees	Tab 3		986,695		53,000						1,039,695
Tipping fee Recycle				95,634							95,634
SSA	Tab 3		265,500	27,043	3,500						296,043
Transport Bruno/Carroll	Tab 3		264,750	27,043							291,793
Food Waste Transport				0							0
Debt Payment						250,000					250,000
Anticipation note						43,213					43,213
Advertising			0		1,700						1,700
Accounting Services			0								0
Bank Fees			30,000								30,000
Postage			1,200								1,200
Engineering			20,000								20,000
HHW Set up Fees					28,000						28,000
Professional Fees (Audit)		28,000	4,000								32,000
Insurance			53,000								53,000
Utilities			13,636								13,636
Monitoring			30,000								30,000
Supplies & Maintenance			66,000					500	500		67,000
Fuel			55,782								55,782
Returned Checks											0
Total Expenditures		401,916	2,673,267	149,721	86,200	293,213	0	37,277	80,532	0	3,722,127
Revenue over Expenditures		0	0	0	0	0	0	0	0	0	0
Total Trans.											
							MVRD Transportation	\$12,600	\$8,800	\$0	\$21,400
							Per Ton	\$70	\$40	\$0	
							Est. Tons	180	220	440	

FY 26			
Assessments:			
Aquinnah	3.0%	\$	24,991.51
Chilmark	12.0%	\$	99,966.06
Edgartown	69.5%	\$	578,970.08
West Tisbury	15.5%	\$	129,122.82
		\$	833,050.48

LDO Contracts:		
Aquinnah	\$	-
Chilmark	\$	37,277.14
Edgartown	\$	80,531.88
West Tisbury	\$	117,809.03

Assessment			
FY 26		FY 25	Difference
\$ 24,991.51		\$ 24,515.94	\$475.57
\$ 99,966.06		\$ 98,063.78	\$1,902.28
\$ 578,970.08		\$ 567,952.72	\$11,017.36
\$ 129,122.82		\$ 126,665.71	\$2,457.11
\$ 833,050.48		817,198.15	\$15,852.33

Total LDO Contract Fee plus <i>Transportation fee</i>			
Fy 25		FY 24	Diff.
\$ 37,277.14		\$36,571.52	\$705.62
\$ 80,531.88		\$79,045.58	\$1,486.30
\$117,809.03		\$115,617.10	\$2,191.93

NOTES TO FY26 BUDGET

- * Payroll increase 5% plus step if not at 7 already
- * Health Insurance Increase Estimate of 5%
- * Workers comp. Estimate of 4%
- * SSA Increase Estimated 10%
- Disposal Semas 5% (CPI)
- * Debt Note interest rate of 4.625 FY26 Total interest of \$43,213.10
- * MSW & Constrution scale rate increase \$10 per ton ea.
- *
- * Transportation contracts (Carroll's & Bruno's) renewal @ 6% increase as per contract

- * Recycle Disposal
1000 tons @ \$100 per ton

**Town of West Tisbury
FY2026 Budget Request Worksheet**

491 - Cemeteries

Revenue

Source/Description of Revenue	Fund/GL	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Sale of Cemetery Lots	270.491.4000	\$ 15,800.00	\$ 6,300.00	\$ 6,000.00	\$ 6,000.00
Perpetual Care (Interest-Expendable)	841	\$ 1,453.29	\$ 2,346.81	\$ 1,500.00	\$ 1,500.00
Mayhew (Interest-Expendable)	842	\$ 20.06	\$ 44.01	\$ 30.00	\$ 30.00
Rotch (Interest-Expendable)	843	\$ 79.93	\$ 175.44	\$ 90.00	\$ 90.00
Total Revenue Generated		\$ 17,353.28	\$ 8,866.26	\$ 7,620.00	\$ 7,620.00

Personal Services

Job Title	Grade	Step	Annual Hours	Hourly Rate	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Cemetery Superintendent					\$ -	\$ -	\$ -	\$ -
Cemetery Weekend OT for Highway Foreman (Oliver)	6	8	40	\$ 85.56	\$ 2,416.96	\$ 2,362.86	\$ 3,272.00	\$ 3,422.40
Total Personal Services					\$ 2,416.96	\$ 2,362.86	\$ 3,272.00	\$ 3,422.40
Percent Change								4.60%

Expenses

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ 285.26	\$ 2,790.00	\$ 2,000.00	\$ 2,000.00
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ 10,744.00	\$ 15,637.50	\$ 14,000.00	\$ 15,500.00
Professional & Technical (services)	5300		\$ 7,115.00	\$ 6,000.00	\$ 8,000.00	\$ 8,000.00
Professional & Technical (training/seminars)	5302		\$ -	\$ -	\$ -	\$ -
Communication	5340		\$ 245.52	\$ -	\$ -	\$ -
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ -	\$ -
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -
Communication-Notices/Ads	5346		\$ -	\$ -	\$ -	\$ -
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ -	\$ -	\$ -	\$ -
Building & Equipment Supplies	5430		\$ 2,077.95	\$ -	\$ 2,500.00	\$ 2,500.00
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ 1,187.20	\$ 165.60	\$ -	\$ -
Travel	5710		\$ -	\$ -	\$ -	\$ -
Dues & Memberships	5730		\$ -	\$ -	\$ -	\$ -
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 21,654.93	\$ 24,593.10	\$ 26,500.00	\$ 28,000.00
Percent Change						5.66%

Legal Services

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
Percent Change						0.00%

Total Department/Committee		\$ 24,071.89	\$ 26,955.96	\$ 29,772.00	\$ 31,422.40
Percent Change					5.54%

**Town of West Tisbury
FY 2026 Budget Request Submission**

Submitted by (Department/Committee): Select Board
Name of Person Submitting Jennifer Rand
Date Approved by Department/Committee _____

Narrative:

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2024 and the budgetary impact of them. This should include any changes to revenues (fees and grants) that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing. **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. (Feel free to do as separate attachment)**

Budget 122 – Select Board: Some expenses that were in the Town Building Budget (192) have been more appropriately moved to this budget. Other changes are quite small based on actual spending. We are adding a new position for facilities manager which will cause a significant increase to the bottom line but is absolutely critical for maintaining our properties at this point.

Budget 124 – Municipal Hearing Officer: no change, payment mandated by law

Budget 151 – Legal: Level Funded. I think we will overspend this FY’s budget but it has been an unusual year, I don’t think we need to increase next year based on this one

Budget 192 – Town Buildings: I have very minor increases in a few lines to reflect actual spending

Budget 193 – Property Insurance: Budgeting based on advice from Insurance Agent

Budget 195 –Town Report: Slight decrease

Budget 196 – Town Clock: No Change

Budget 421 –Highway Superintendent: Increased annual by \$7,500

Budget 424 –Street Lights: slight decrease

Budget 491 – Cemeteries: Increase to account for extra mowing or property work

Budget 945 – Public Official Liability Insurance: Budgeting based on advice from Insurance Agent

**Town of West Tisbury
FY2026 Budget Request Worksheet**

510 - Board of Health

Revenue						
Source/Description of Revenue	Fund	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate	
Miscellaneous Department Receipts	4450	\$ -	\$ 275.00	\$ -	\$ -	
Semi-Public Swimming Pool Permits	4450	\$ -	\$ -	\$ 300.00	\$ 300.00	
Bathing Beaches	4450	\$ 1,225.00	\$ 1,225.00	\$ 1,225.00	\$ 1,225.00	
Bed & Breakfast	4450	\$ -	\$ 200.00	\$ 300.00	\$ 300.00	
Well Permits	4450	\$ 2,100.00	\$ 1,600.00	\$ 2,300.00	\$ 2,000.00	
Lawn Fertilizer Permit	4450	\$ -	\$ 200.00	\$ 3,300.00	\$ 500.00	
Food Establishment Permit	4420	\$ 9,400.00	\$ 9,450.00	\$ 7,650.00	\$ 5,000.00	
Temporary Food Establishment	4450	\$ -	\$ -	\$ 7,200.00	\$ 7,200.00	
Motel Permit (Hostel)	4450	\$ -	\$ -	\$ 400.00	\$ 400.00	
Tent Permit	4450	\$ -	\$ -	\$ 300.00	\$ 300.00	
Camp Permit	4450	\$ -	\$ 600.00	\$ 100.00	\$ 400.00	
Studio/Dry	4450	\$ -	\$ -	\$ -	\$ -	
Septic System Permits	4450	\$ 14,050.00	\$ 11,925.00	\$ 10,350.00	\$ 7,000.00	
Septic Pumping Permit	4450	\$ 5,975.00	\$ 5,450.00	\$ 3,150.00	\$ 4,000.00	
Septic Hauler Permit	4450	\$ 750.00	\$ 600.00	\$ 1,800.00	\$ 1,800.00	
Septic Installer Permit	4450	\$ 4,425.00	\$ 5,000.00	\$ 4,500.00	\$ 4,500.00	
Septic Tie-in	4450	\$ -	\$ -	\$ 400.00	\$ 400.00	
Septic Renewal	4450	\$ -	\$ -	\$ 800.00	\$ 800.00	
Septic Revision	4450	\$ -	\$ -	\$ 1,200.00	\$ 1,200.00	
Septic Inspections	4450	\$ -	\$ -	\$ 2,150.00	\$ 1,000.00	
Tobacco Vendors License	4450	\$ -	\$ -	\$ 500.00	\$ -	
Pool Permits	4450	\$ 450.00	\$ 1,250.00	\$ 400.00	\$ 600.00	
Trailer	4450	\$ 100.00	\$ 150.00	\$ 100.00	\$ 100.00	
Change of Use	4450	\$ -	\$ 75.00	\$ 300.00	\$ 300.00	
Barn Permits	4450	\$ 1,100.00	\$ 100.00	\$ 100.00	\$ 200.00	
Fines	4450	\$ -	\$ -	\$ -	\$ -	
Total Revenue Generated		\$ 39,575.00	\$ 38,100.00	\$ 48,825.00	\$ 39,525.00	

Salaries & Elected Officials						
Board/Committee		FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate	
Board Member 1 (Lowe)	Stipend	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
Board Member 2 (Miller)	Stipend	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
Board Member 3 (Vincent)	Stipend	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
Total Salaries & Elected Officials		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
					Percent Change	0.00%

Personal Services										
Job Title	Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate	
Health Agent (Lam)	8	5	36	42.71	\$ 59.60	\$ 67,087.49	\$ 98,595.54	\$ 100,958.45	\$ 113,017.95	
Step Increase 4/26/2026	8	6	36	9.49	\$ 62.58					
OT @ Regular Rate			50	/ year	\$ 62.58				\$ 3,129.00	
Assistant Health Agent (Toste)	6	2	36	20.29	\$ 42.56	\$ 64,337.48	\$ 40,430.10	\$ 75,095.78	\$ 82,425.94	
Step Increase 11/20/2025	6	3	36	31.91	\$ 44.69					
Total Personal Services						\$ 131,424.97	\$ 139,025.64	\$ 176,054.23	\$ 198,572.89	
									Percent Change	12.79%

Expenses						
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ -	\$ -	\$ -	\$ -
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ 7,206.65	\$ 18,267.30	\$ 17,000.00	\$ 13,500.00
Professional & Technical (training/seminars)	5302		\$ 540.00	\$ 250.00	\$ 725.00	\$ 500.00
Communication-Postage/Shipping	5342		\$ 366.34	\$ 55.56	\$ 200.00	\$ -
Communication-Telephone/Internet	5344		\$ 995.76	\$ 1,078.74	\$ 1,300.00	\$ 1,300.00
Communication-Notices/Ads	5346		\$ 1,608.12	\$ -	\$ 500.00	\$ 500.00
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ 495.39	\$ 1,000.00	\$ 400.00	\$ 500.00
Building & Equipment Supplies	5430		\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ 100.00	\$ 100.00
Educational Supplies	5510		\$ -	\$ -	\$ 200.00	\$ 200.00
Other Department Supplies	5580		\$ -	\$ 25.00	\$ 300.00	\$ 300.00
Travel	5710		\$ 19.00	\$ -	\$ 1,000.00	\$ 1,000.00
Dues & Memberships	5730		\$ 110.00	\$ -	\$ -	\$ -
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 11,341.26	\$ 20,676.60	\$ 22,725.00	\$ 18,900.00
			Percent Change			-16.83%

Legal Services						
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
			Percent Change			0.00%

Total Department/Committee			\$ 145,766.23	\$ 162,702.24	\$ 201,779.23	\$ 220,472.89
			Percent Change			9.26%

Submitted by: Alex Lam, Health Agent

Date Completed: 12/16/24



Town of West Tisbury FY2026 Budget Request Narrative

Submitted by (Department/Committee): Board of Health

Name of Person Submitting: Alex Lam, Health Agent

Date Approved by Department/Committee: 12/16/2024

Narrative:

This budget has been decreased by \$3,500 to reflect The West Tisbury School now budgeting for their PWS operations and maintenance.

**Town of West Tisbury
FY2026 Budget Request Worksheet**

522 - Health Services

Revenue

Source/Description of Revenue	Fund	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Miscellaneous Department Receipts	General	\$ -	\$ -	\$ -	\$ -
Total Revenue Generated		\$ -	\$ -	\$ -	\$ -

Expenses

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ -	\$ -	\$ -	\$ -
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ 12,299.91	\$ 8,313.72	\$ 20,000.00	\$ 15,000.00
Professional & Technical (training/seminars)	5302		\$ -	\$ -	\$ -	\$ -
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ -	\$ -
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -
Communication-Notices/Ads	5346		\$ -	\$ -	\$ -	\$ -
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ -	\$ -	\$ -	\$ -
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ -	\$ -	\$ -	\$ -
Travel	5710		\$ -	\$ -	\$ -	\$ -
Dues & Memberships	5730		\$ -	\$ -	\$ -	\$ -
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 12,299.91	\$ 8,313.72	\$ 20,000.00	\$ 15,000.00
Percent Change						-25.00%

Legal Services

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
Percent Change						0.00%

Total Department/Committee	\$ 12,299.91	\$ 8,313.72	\$ 20,000.00	\$ 15,000.00
Percent Change				-25.00%

Submitted by: Alex Lam, Health Agent

Date Completed: 12/16/24



Town of West Tisbury FY2026 Budget Request Narrative

Submitted by (Department/Committee): Board of Health

Name of Person Submitting: Alex Lam, Health Agent

Date Approved by Department/Committee: 12/16/2024

Narrative:

This line item pays only for direct services to West Tisbury residents through home visits and clinics provided, currently, by two outside vendors: Dental service clinics provided through the Dukes County Health Care Access Program and nursing/health services by Island Health Care Community Health Center.

This budget is being decreased \$5,000 due to a prediction of less expense.

Working with other board of health officials and Island Health Care, we were able to provide aid to those in need and maintain relationships with our community.

Program:	Dukes County Health Care Access Program						Primary Contact for questions:	
Web Address:	www.mvhealthcareaccess.org						Name:	Lenore Maniaci
Mission Statement The mission of the Dukes County Health Care Access Program (DCHCA) is to assist residents of Martha's Vineyard to obtain affordable, high-quality health care.							Title:	Director of Health and Humas Services
Brief program description DCHCA is a culturally competent service that connects Island residents with Massachusetts affordable health insurance programs, Medicare and related coverage. DCHCA provides application, enrollment and retention services for state and federal insurance plans. In the process of doing this we provide advocacy, information and referrals to medical and other health care providers, and related human services. DCHCA manages Vineyard Smiles, a portable dental and dental hygiene services for children in grades K-12 and for low income adults; and prescription assistance including financial assistance and benefits counseling. DCHCA provides services in English, Portuguese, Spanish and Tagalog.							Phone:	508-684-8820
Who qualifies for services HCAP provides services for Islanders of all ages who need assistance applying for health coverage.							Email:	director.hhs@dukescounty.org
"Adjacent" Agencies Organizations that HCA routinely partners with: Martha's Vineyard Hospital, Island Health Care, Martha's Vineyard Community Services, SUD recovery programs, all Councils on Aging, Boards of Health, Community Ambassador Program, MV Public Schools, Polished Dental LLC, Community Mobile Oral Health Services								
What if we didn't exist? How would these services be delivered? State and Federal agency Customer Service e.g. MassHealth, Health Connector, Medicare, Social Security; and insurance companies. Many of our clients find these bureacracies difficult to navigate without trained assisters. There are no in-person assistance sites on Martha's Vineyard and clients would have to travel off island to receive in person assistance. As many of them do not have resources to do so, they might end up without health insurance coverage.								
Benefits What is the ripple effect? What are the indirect benefits? When people have health insurance they may avoid medical debt and tax penalties, have improved acute and chronic health outcomes, and have improved social well-being. Without insurance, access to medical care, prescription medical and dental care is limited.								

Requested from towns:	Total	Aquinnah	Chilmark	Edgartown	Oak Bluffs	Tisbury	West Tisbury
FY2026 Allocation *	100%	2.87%	10.42%	32.81%	21.78%	18.15%	13.97%
	\$ 593,833.64	\$ 17,043	\$ 61,877	\$ 194,837	\$ 129,337	\$ 107,781	\$ 82,959

* Allocation % is based on the 50/50 formula: 50% based on population, 50% based on equalized Real Estate value (adjusted annually)



Dukes County Regional Programs

Program:	Dukes County Public Benefits Access						Primary Contact for questions:		
Web Address:	dukescounty.org/public-benefits-access						Name:	Lenore Maniaci	
Mission Statement								Title:	Director of Health and Human Services
Dukes County's Public Benefits Access Department supports lower-income Dukes County residents to become economically and socially secure by empowering them to achieve and maintain financial stability and social well-being.								Phone:	508-684-8820
								Email:	director.hhs@dukescounty.org
Brief program description									
We support low income Islanders in need of assistance to apply for state and federal benefits including the Supplemental Nutrition Assistance Program (SNAP); and other types of Food Assistance, Fuel Assistance, Social Security Disability claims, TAFDC/EAEDC (cash assistance); Utility Assistance (discounted bills), Unemployment benefits and other community funds. We support them to recertify and retain access to critical benefits by troubleshooting their concerns and advocating with state and federal agencies on our clients behalf. We provide direct access to resolve food and transportation emergencies via VTA bus passes, boat tickets, gift cards for groceries, and vouchers for otherwise unaffordable prescription medications. We provide direct outreach to marginally housed and homeless residents in partnership with Harbor Homes to ensure comprehensive supports are provided, as well as support clients health and well-being through offering access to preventive programs and materials (gym memberships, insect repellent).									
Who qualifies for services									
We assist Islanders of all ages, with a focus on those under age 60 not yet eligible for services from island Councils on Aging, as well as low-income clients typically provided by a regional Community Action Agency, with whom we partner to expand the reach of critical services (e.g., Fuel Assistance, Tax Preparation, Free Legal Services and other anti-poverty programs/referrals). We partner with agencies throughout the Cape and Southeastern Mass. to comprehensively support access to essential benefits for low-income clients with complex needs, and multifaceted lived experiences including severe behavioral health challenges, illnesses,									
"Adjacent" Agencies									
We get referrals from and make referrals to the Councils on Aging, Island Autism, Island Health Care, Harbor Homes MV, Martha's Vineyard Community Services, Martha's Vineyard Hospital, Medivan and the County's Health Care Access Program; as well as a wide range of community funds (e.g., the Cape Cod Needy Fund, Red Stocking Fund, TAP program of MVCS); and discounted services (e.g., SSA and YMCA discounts). We participate in the Island Food Equity Network and consistently support clients to access member organizations including the Island Food Pantry and Vineyard Parish Food Pantry. We are increasingly reaching emerging populations by partnering with the school system and MVCS: Island Wide Youth Collaborative to provide community settings to access information and the opportunity to apply for DTA and other benefits.									
What if we didn't exist?									
Clients with complex needs would be unlikely to access, and therefore forfeit the wealth of state and federal benefits to which they are entitled under non-discrimination clauses and civil rights protections that should not impede access to public benefits provided by bureaucracies that they do not have the information, skills, or resources to obtain without significant, and well-deserved support.									
Benefits									
We help vulnerable Islanders to access a safety net of services when they are financially and socially marginalized. In some cases they can improve their circumstances in order to achieve stability in housing and employment.									

Requested from towns:	Total	Aquinnah	Chilmark	Edgartown	Oak Bluffs	Tisbury	West Tisbury
FY2026 Allocation *	100%	2.87%	10.42%	32.81%	21.78%	18.15%	13.97%
	\$ 60,020.63	\$ 1,722.59	\$ 6,254.15	\$ 19,692.77	\$ 13,072.49	\$ 10,893.74	\$ 8,384.88



* Allocation % is based on the 50/50 formula: 50% based on population, 50% based on equalized Real Estate value (adjusted annually)

FY2026 ATM – West Tisbury

Submitted on December 20, 2024

4 funding requests submitted by Dukes County

AS PART OF West Tisbury FY2026 BUDGET:

1. **\$82,943** to support the **Dukes County Health Care Access program** in accordance with the Inter-municipal Agreement, as the same may be amended from time to time.
2. **\$8,383** to support the **Dukes County Public Benefits Access program** in accordance with the Inter-municipal Agreement, as the same may be amended from time to time.
3. **\$24,649** to pay the town share of the FY2026 bond payment for the building at 29 Breakdown Lane, Tisbury (Center for Living)
4. **\$14,533** as the apportioned share of the FY20026 **county budget supplemental income.**

(This last request is a placeholder, subject to change or withdrawal as the County Advisory Board on Expenditures reviews the county budget and DOR sets the County tax percentage for FY2026.)

4 articles submitted by agencies names in the warrant article through Dukes County as Fiscal Agent for the Town

Article for Harbor Homes Martha's Vineyard:

1. ARTICLE _____

To see if the Town will vote to appropriate from Free Cash, for expenditure in Fiscal Year 2026, the sum of **\$10,522** to support the Harbor Homes MV **Homelessness Prevention Programs** on Martha's Vineyard. Upon execution of the Inter-municipal Agreement with Dukes County, the County will serve as the fiscal agent on behalf of the town.

Article for Martha's Vineyard Center for Living:

2. ARTICLE _____

To see if the Town will vote to appropriate from Free Cash, for expenditure in Fiscal Year 2026 the sum of **\$93,738** to support the **Martha's Vineyard Center for Living Programs**. Upon execution of the Inter-municipal Agreement with Dukes County, the County will serve as the fiscal agent on behalf of the town.

Article for Martha's Vineyard Community Services – Counseling, Outreach & Referral for Elders Program:

3. ARTICLE _____

To see if the Town will vote to appropriate from Free Cash, for expenditure in Fiscal Year 2026, the sum of **\$14,211** to support the **CORE** program to provide coordinated counseling, outreach, and referral services to our residents who are 55 years and older. Upon execution of the Inter-municipal Agreement with Dukes County, the County will serve as the fiscal agent on behalf of the town.

Article for Healthy Aging MV:

4. ARTICLE _____

To see if the Town will vote to appropriate from Free Cash, for expenditure in Fiscal Year 2026, the sum of **\$18,317** to support the planning, advocacy and education of **Healthy Aging Martha's Vineyard**. Upon execution of the Inter-municipal Agreement with Dukes County, the County will serve as the fiscal agent on behalf of the town.

**Town of West Tisbury
FY2026 Budget Request Worksheet**

541 - Up-Island Council on Aging

Revenue

Source/Description of Revenue	Fund/Account	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Town of Chilmark	001.541.4730.0000.000	\$ 142,481.07	\$ 151,514.00	\$ 145,382.00	\$ 153,530.19
Town of Aquinnah	001.541.4730.0000.000	\$ 50,101.66	\$ 56,808.06	\$ 58,962.00	\$ 59,392.08
Gifts for Utilities & Food	291.541.4840.0000.000	\$ 14,012.00	\$ 17,500.00	\$ 14,000.00	\$ 18,000.00
State Grant - Annual Formula Grant	250.541.4699.0000.000	\$ 12,348.00	\$ 18,004.00	\$ 18,004.00	\$ 19,290.00
State Formula Grants to Aquinnah & Chilmark		\$ 12,000.00	\$ 14,714.00	\$ 14,714.00	\$ 15,765.00
Total Revenue Generated		\$ 230,942.73	\$ 258,540.06	\$ 251,062.00	\$ 265,977.27

Personal Services

Job Title	Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Director (Hammond)	8	3	40.00	46.14	\$ 54.07	\$ 121,376.28	\$ 136,473.59	\$ 103,611.83	\$ 113,552.33
Step Increase 5/20/2026	8	4		6.06	\$ 56.77				
Longevity 7/1/2025									\$ 1,135.52
Assistant Director (Merrill)	7/1/2025	6	2	35.00	52.20	\$ 42.56	\$ 55,486.76	\$ 67,340.84	\$ 84,295.54
Assistant Director (Merrill)		6	2	35.00	52.20	\$ 42.56	\$ 55,486.76	\$ 67,340.84	\$ 84,295.54
Outreach Worker (Raymond)	4	2	35.00	9.14	\$ 35.18	\$ 49,165.66	\$ 59,413.76	\$ 65,601.69	\$ 66,926.18
Step Increase 9/3/2025	4	3		43.06	\$ 36.94				
Administrative Assistant (Gadowski)	3	4	35.00	16.00	\$ 35.27	\$ 45,970.11	\$ 54,947.20	\$ 60,704.84	\$ 66,680.88
Step Increase 10/21/2025	3	5		36.20	\$ 37.04				
Senior Dining Manager (Marzbanian)	1	8	3.00	52.20	\$ 35.41	\$ 3,994.65	\$ 4,145.56	\$ 5,555.16	\$ 5,545.21
Custodian						\$ 13,700.17	\$ 15,766.72	\$ -	\$ -
<i>Position Eliminated</i>						\$ 13,700.17	\$ 15,766.72	\$ -	\$ -
Total Personal Services						\$ 289,693.63	\$ 338,087.67	\$ 319,769.06	\$ 331,597.24
								Percent Change	3.70%

Expenses

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ 80.00	\$ 572.94	\$ 500.00	\$ 500.00
Repairs & Maintenance Services	5240		\$ 6,665.92	\$ 4,747.28	\$ 12,000.00	\$ 15,000.00
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ 435.00	\$ 16,000.00	\$ 16,000.00
Professional & Technical (services)	5300		\$ 1,075.00	\$ 337.50	\$ 1,300.00	\$ 1,300.00
Professional & Technical (training/seminars)	5302		\$ 35.00	\$ -	\$ 200.00	\$ 400.00
Communication-Postage/Shipping	5342		\$ 572.00	\$ 397.83	\$ 400.00	\$ 400.00
Communication-Telephone/Internet	5344		\$ 159.27	\$ 317.25	\$ 200.00	\$ 300.00
Communication-Notices/Ads	5346		\$ -	\$ 872.66	\$ 500.00	\$ 250.00
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ 79.04	\$ 1,112.73	\$ 500.00	\$ 1,000.00
Building & Equipment Supplies	5430		\$ 120.47	\$ -	\$ 300.00	\$ 300.00
Custodial & Housekeeping Supplies	5450		\$ 547.30	\$ 728.87	\$ 700.00	\$ 700.00
Groundskeeping Supplies	5460		\$ 60.78	\$ -	\$ 2,000.00	\$ 4,000.00
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ 1,186.12	\$ 1,144.63	\$ 700.00	\$ 1,400.00
Educational Supplies	5510		\$ 24.96	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ 897.03	\$ 1,884.65	\$ 300.00	\$ 300.00
Travel	5710		\$ 505.05	\$ 320.18	\$ -	\$ -
Dues & Memberships	5730		\$ 60.00	\$ -	\$ 100.00	\$ 360.00
Insurance Premiums	5740		\$ 541.00	\$ 653.00	\$ 650.00	\$ 820.00
Other Unclassified Items	5780		\$ -	\$ -	\$ 100.00	\$ 100.00
Total Expenses			\$ 12,608.94	\$ 13,524.52	\$ 36,450.00	\$ 43,130.00
					Percent Change	18.33%

Legal Services						
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
					Percent Change	0.00%
Total Department/Committee			\$ 302,302.57	\$ 351,612.19	\$ 356,219.06	\$ 374,727.24
					Percent Change	5.20%

Submitted by: Bethany Hammond, Director Up-Island Council on Aging
Date Completed: 12/16/24



Town of West Tisbury FY2026 Budget Request Narrative

Submitted by (Department/Committee): Up-Island Council on Aging

Name of Person Submitting: Bethany Hammond

Date Approved by Department/Committee: 12/2/2024

Narrative:

Personnel expenses are based on the existing job positions and the scheduled hours for each position. The number of staff and work hours will not change in FY2026. The Personnel budget has increased by 4% due to scheduled step increases and other related insurance and benefit costs.

In FY2026 the expense budget for the Up-Island Council on Aging will increase by 18% (\$6,680) from FY2025. These increases can be seen in the following areas:

Food and Food Service Supplies: An increase of \$700 to cover the costs of the COA's growing meal/nutrition programs. In 2025 we provided a recorded 1,219 meals and food distributions to more than 150 older adults in our community.

Repairs and Maintenance Services: An increase of \$3,000 to assist with covering the increasing demands for maintenance and repair costs in our aging building. In the first 4 months of FY2025 we have already used approximately 39% of the money budgeted for these expenses, largely consisting of elevator related costs.

Groundskeeping Supplies and Services: In FY2025 the Up Island Council on Aging took over financial responsibility for groundskeeping services previously paid for by the Friends of the Up Island Council on Aging. The \$2,000 allocated in FY2025 covered half of the regular cost of maintaining the grounds. The increase to \$4,000 in FY2026 is reflective of the expected scope and costs of the work done annually prior to the COA taking on this expense.

Office Supplies: An increase of \$500 is necessary to cover the cost of office supplies due to the large increase in administrative, case management and direct services provided by the Up-Island Council on Aging.

Professional and Technical: A \$200 increase to account for the opportunity for 4 full time staff to receive training and seminars.

Dues and Memberships, Insurance Premiums, and Communication-Telephone/Internet: Increases in these areas are a result of fixed costs decided upon by third party organizations.

*There is a \$250 decrease in the budget line item for Communication-Notices and Adds. While FY2025 saw a large amount of job postings, non are expected for FY26.

\$35,046 has been secured in State Formula Grant money to defray costs related but not limited to utilities, transportation (clients and staff), office equipment, professional development, and program development.

Respectfully Submitted,
Bethany Hammond, Director

**Town of West Tisbury
FY2026 Budget Request Worksheet**

543 - Veterans' Benefits

Revenue

Source/Description of Revenue	Fund/Account	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Veterans' Services	001.000.4667.0000.000	\$ 12,833.00	\$ 9,408.30	\$ 13,500.00	\$ 2,000.00
Total Revenue Generated		\$ 12,833.00	\$ 9,408.30	\$ 13,500.00	\$ 2,000.00

Expenses

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ -	\$ -	\$ -	\$ -
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ -	\$ -	\$ -	\$ -
Professional & Technical (training/seminars)	5302		\$ -	\$ -	\$ -	\$ -
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ -	\$ -
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -
Communication-Notices/Ads	5346		\$ -	\$ -	\$ -	\$ -
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ -	\$ -	\$ -	\$ -
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ -	\$ -	\$ -	\$ -
Travel	5710		\$ -	\$ -	\$ -	\$ -
Dues & Memberships	5730		\$ -	\$ -	\$ -	\$ -
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Veterans' Benefits	5770		\$ 17,964.90	\$ 16,207.97	\$ 21,000.00	\$ 12,000.00
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 17,964.90	\$ 16,207.97	\$ 21,000.00	\$ 12,000.00
Percent Change						-42.86%

Legal Services

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
Percent Change						0.00%

Total Department/Committee	\$ 17,964.90	\$ 16,207.97	\$ 21,000.00	\$ 12,000.00
Percent Change				-42.86%

Submitted by: Katherine Logue, Treasurer/Collector

Date Completed: 12/16/24



Town of West Tisbury FY2026 Budget Request Narrative

Submitted by (Department/Committee): Veterans' Benefits – 543

Name of Person Submitting: Kathy Logue

Date Approved by Department/Committee: 11/25/2024

Narrative: At present, we have no qualified veterans for whom we are paying benefits. This budget assumes that we may have one veteran in FY 2026. This is therefore a placeholder, as it is hard to estimate what the actual expenses might be.

**Town of West Tisbury
FY2026 Budget Request Worksheet**

610 - Library

Revenue						
Source/Description of Revenue	GL Account		FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Friends of WT Library	266.610.4000		\$ 36,000.00	\$ -	\$ 20,000.00	\$ 20,000.00
Gifts & Interest	847.610.4000		\$ 649.33	\$ 2,062.11	\$ 500.00	\$ 1,000.00
Hancock Fund	845.610.4000		\$ 124.80	\$ 273.69	\$ -	\$ -
Martin Fund	844.610.4000		\$ 4.67	\$ 10.33	\$ -	\$ -
MVCC Grant	255.610.4000		\$ 4,000.00	\$ -	\$ 3,000.00	\$ -
Passport Fees	001.610.4370		\$ 17,800.00	\$ 13,669.53	\$ 13,000.00	\$ 13,000.00
Photocopies & Faxes	001.610.4370		\$ 514.30	\$ 566.55	\$ 700.00	\$ 500.00
State Aid	260.610.4000		\$ 11,432.19	\$ 12,611.91	\$ 6,000.00	\$ 12,000.00
WT Library Foundation	261.610.4000		\$ 65,250.00	\$ 74,000.00	\$ 65,000.00	\$ 65,000.00
Slough Farm Foundation	265.610.4000		\$ -	\$ 5,000.00	\$ -	\$ -
Total Revenue Generated			\$ 135,775.29	\$ 108,194.12	\$ 108,200.00	\$ 111,500.00

Personal Services									
Job Title	Grade	Step	Hours/Week	Weeks/Year	Hourly Rate	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Library Director (A Pratt)	8	6	40	34.71	\$ 62.58	\$ 91,540.56	\$ 109,590.83	\$ 120,935.04	\$ 132,856.25
Step Increase 3/1/2026	8	7		17.49	\$ 65.71				
Youth Services - Children (H Burbidge)	4	2	40	19.43	\$ 35.18	\$ 62,306.79	\$ 64,964.39	\$ 68,901.04	\$ 75,762.95
Step Increase 11/14/2025	4	3		32.77	\$ 36.94				
Youth Services - Young Adult (L Hearn)	4	8	32	52.20	\$ 47.14	\$ 55,540.15	\$ 68,094.61	\$ 75,284.93	\$ 78,742.66
Longevity 10/15/25 - 1%									\$ 787.43
Head of Circulation/Assistant Librarian (L Coit)	5	8	35	52.20	\$ 51.85	\$ 65,256.30	\$ 74,560.23	\$ 77,626.62	\$ 94,729.95
Longevity 3/11/09 - 2%								\$ 1,552.53	\$ 1,894.60
IT/Reference (R Rooney)	4	8	40	52.20	\$ 47.14	\$ 70,703.50	\$ 85,263.00	\$ 94,106.16	\$ 98,428.32
Longevity 6/28/16 - 1%									\$ 984.28
Librarian Assistant/Programming (O Gately)	4	8	35	52.20	\$ 47.14	\$ 57,807.63	\$ 72,198.27	\$ 80,401.44	\$ 86,124.78
Circulation Assistant (Shepherd)	2	6	40	14.00	\$ 35.33	\$ 30,627.48	\$ 62,496.02	\$ 70,532.64	\$ 76,473.60
Step Increase 10/7/2025	2	7		38.20	\$ 37.10				
Circulation Assistant (Hall)	2	8	0			\$ 23,011.94	\$ 34,420.49	\$ 29,158.92	\$ -
Circulation Assistant (D'Angelo)	2	6	19	43.14	\$ 35.33	\$ 23,316.12	\$ 27,801.08	\$ 30,226.93	\$ 35,344.89
Step Increase 4/29/2026	2	7		9.06	\$ 37.10				
Circulation Assistant (Neilley)	2	8	19	52.20	\$ 38.95	\$ 24,247.12	\$ 24,761.39	\$ 27,214.99	\$ 38,630.61
Circulation Assistant (Leopold)	2	8	19	52.20	\$ 38.95	\$ 22,064.90	\$ 29,811.94	\$ 33,046.78	\$ 38,630.61
Circulation Assistant (Meegan)	2	6	19	6.29	\$ 35.33	\$ 23,963.21	\$ 29,796.76	\$ 28,213.06	\$ 36,584.39
Step Increase 8/14/2025	2	7		45.91	\$ 37.10				
Circulation Assistant (Milstein)	2	8	16	52.20	\$ 38.95	\$ 15,929.66	\$ 13,032.07	\$ 13,607.50	\$ 32,531.04
Circulation Assistant (Bennett)	2	6	16	27.86	\$ 35.33	\$ 12,895.68	\$ 14,769.50	\$ 15,113.47	\$ 30,197.01
Step Increase 1/12/2026	2	7		24.34	\$ 37.10				
Circulation Assistant (Gilpin)	2	6	4	10.86	\$ 35.33	\$ 6,727.72	\$ 8,247.44	\$ 6,717.10	\$ 7,669.61
Step Increase 9/15/2025	2	7		41.34	\$ 37.10				
Circulation Assistant (Malik)	2	5	1.5	25.71	\$ 33.65	\$ 1,489.31	\$ 1,670.76	\$ 2,399.11	\$ 2,701.54
Step Increase 12/28/2025	2	6		26.49	\$ 35.33				
Circulation Assistant (Fischer)	2	3	2	30.57	\$ 30.52	\$ 1,495.33	\$ 2,260.77	\$ 3,046.39	\$ 3,252.47
Step Increase 1/31/2026	2	4		21.63	\$ 32.05				
Circulation Assistant - Substitute (Melyawati)	2	3	0	51.00	\$ 30.52	\$ 335.35	\$ 6,327.63	\$ 4,569.59	\$ -
Step Increase 6/23/2026	2	4		1.20	\$ 32.05				
Circulation Assistant - Substitute (Mazar-Kelly)	2	3	0	35.57	\$ 30.52	\$ 1,671.24	\$ 4,496.28	\$ 6,092.78	\$ -
Step Increase 3/7/2026	2	4		16.63	\$ 32.05				
Circulation Assistant (McDonough)	2	3	2	30.57	\$ 30.52	\$ 3,540.39	\$ 5,683.50	\$ 6,092.78	\$ 3,252.47
Step Increase 1/31/2026	2	4		21.63	\$ 32.05				
Circulation Assistant (Koszuta)	2	2	5	1.57	\$ 29.07		\$ 1,338.78		\$ 7,954.33
Step Increase 7/12/2025	2	3		50.63	\$ 30.52				
Circulation Assistant - Substitute (Norton)	2	8	0	52.20	\$ 38.95	\$ 11,891.07	\$ 11,923.67	\$ 15,551.42	\$ -

Circulation Assistant - Substitute (Brillard)	2	3	0	30.71	\$ 30.52	\$ 1,517.31	\$ 1,768.20	\$ 3,046.39	\$ -
Step Increase 2/1/2026	2	4		21.49	\$ 32.05				
Circulation Assistant - Substitute (Drogin)	2	2	0	49.71	\$ 29.07		\$ 2,690.19		\$ -
Step Increase 6/14/2026	2	3		2.49	\$ 30.52				
Circulation Assistant - Substitute (Schofield)	2	2	0	45.14	\$ 29.07		\$ 1,010.40		\$ -
Step Increase 5/13/2026	2	3		7.06	\$ 30.52				
Circulation Assistant (LaPierre)	2	6	0			\$ 761.97	\$ -	\$ -	\$ -
Circulation Assistant (E Taylor)	2	1	0			\$ 417.81	\$ -	\$ -	\$ -
Circulation Assistant (Girouard)	2	4	0			\$ 24,340.76	\$ 11,058.84	\$ -	\$ -
Totals Circulation Asst Hours/Week				162.5					
Vacation/Sub Coverage	2	3	475	hours per year	\$ 30.52	\$ -	\$ -	\$ 13,860.50	\$ 14,497.00
Summer Shelver/Page (Rock-Bennett)	1	1	0	52.20	\$ 17.52		\$ 1,949.44	\$ 3,529.66	\$ -
Summer Shelver/Page (Powers)	S1	2	6	52.20	\$ 17.52				\$ 5,487.26
Summer Shelver/Page (Fairstein)	S1	2	6	52.20	\$ 17.52				\$ 5,487.26
Total Personal Services						\$ 633,399.30	\$ 771,986.48	\$ 830,827.77	\$ 909,005.31
									Percent Change 9.41%

Expenses							
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate	
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -	
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -	
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ 700.00	\$ 700.00	
Repairs & Maintenance Services	5240		\$ 21,544.63	\$ 23,976.04	\$ 20,000.00	\$ 23,000.00	
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -	
Other Property Services (includes custodial)	5290		\$ 39,891.57	\$ 42,566.72	\$ 41,000.00	\$ 40,000.00	
Professional & Technical (services)	5300		\$ 240.00	\$ 240.00	\$ -	\$ -	
Professional & Technical (training/seminars)	5302		\$ -	\$ 595.58	\$ -	\$ 600.00	
Communication-Postage/Shipping	5342		\$ 2,422.04	\$ 2,244.72	\$ 2,000.00	\$ 2,500.00	
Communication-Telephone/Internet	5344		\$ 7,129.37	\$ 9,788.55	\$ 8,000.00	\$ 8,000.00	
Communication-Notices/Ads	5346		\$ 386.44	\$ 424.53	\$ 400.00	\$ 400.00	
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -	
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -	
Office Supplies	5420		\$ 5,574.61	\$ 3,219.88	\$ 6,000.00	\$ 6,000.00	
Building & Equipment Supplies	5430		\$ 1,027.35	\$ 5,729.92	\$ 6,000.00	\$ 6,000.00	
Technology - Library	5435		\$ 14,855.37	\$ 8,044.15	\$ 10,000.00	\$ 10,000.00	
Custodial & Housekeeping Supplies	5450		\$ 1,961.42	\$ 3,164.74	\$ 3,000.00	\$ 3,000.00	
Groundskeeping Supplies	5460		\$ 35,758.75	\$ 20,385.00	\$ 15,000.00	\$ 20,000.00	
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -	
Food & Food Service Supplies	5490		\$ 2,101.34	\$ 1,658.04	\$ 2,000.00	\$ 2,000.00	
Educational Supplies	5510		\$ 1,218.60	\$ 1,274.14	\$ 2,000.00	\$ 2,000.00	
Other Department Supplies	5580		\$ -	\$ -	\$ -	\$ -	
Travel	5710		\$ 322.44	\$ (959.00)	\$ 1,000.00	\$ 1,000.00	
Dues & Memberships	5730		\$ 615.00	\$ 989.33	\$ 3,000.00	\$ 1,000.00	
Library - CLAMS Annual Dues	5735		\$ 24,320.65	\$ 25,363.41	\$ 26,000.00	\$ 26,000.00	
Insurance Premiums	5740		\$ 151.00	\$ -	\$ -	\$ -	
Other Unclassified Items	5780		\$ 79.10	\$ -	\$ -	\$ -	
Expenses Subtotal			\$ 159,599.68	\$ 148,705.75	\$ 146,100.00	\$ 152,200.00	
Library Materials - Books	5580		\$ 49,736.15	\$ 34,522.15	\$ 65,000.00	\$ 50,000.00	
Library - Periodical/Subs	5581		\$ 12,599.25	\$ 10,313.05	\$ 9,000.00	\$ 11,000.00	
Library - Videos	5582		\$ 1,624.29	\$ 2,098.47	\$ 5,000.00	\$ 3,000.00	
Library - eBooks	5583		\$ 17,710.89	\$ 25,197.02	\$ 22,000.00	\$ 24,000.00	
Library - Audiobooks	5584		\$ 23,043.69	\$ 35,237.35	\$ 20,000.00	\$ 35,000.00	
Library - Video Games	5585		\$ 1,977.44	\$ 1,198.10	\$ 1,000.00	\$ 2,000.00	
Library - Streaming Services	5586		\$ 4,229.37	\$ 6,450.49	\$ 4,000.00	\$ 5,000.00	
Technology for Patrons	5436		\$ 7,064.24	\$ 14,576.91	\$ 17,000.00	\$ 17,000.00	
Materials Subtotal			\$ 117,985.32	\$ 129,593.54	\$ 143,000.00	\$ 147,000.00	
Total Expenses			\$ 277,585.00	\$ 278,299.29	\$ 289,100.00	\$ 299,200.00	Percent Change 3.49%

Legal Services									
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate			
Legal Services	5305		\$ -	\$ -	\$ -	\$ -			
Total Expenses			\$ -	\$ -	\$ -	\$ -			
Total Department/Committee						\$ 910,984.30	\$ 1,050,285.77	\$ 1,119,927.77	\$ 1,208,205.31
									Percent Change 7.88%

Submitted by: Alexandra Pratt, Library Director
Date Completed: 12/16/24



Town of West Tisbury FY2026 Budget Request Narrative

Submitted by (Department/Committee): West Tisbury Free Public Library

Name of Person Submitting: Alexandra Pratt

Date Approved by Department/Committee: 12/16/2024

The West Tisbury Free Public Library continues to excel, with excellent and diverse programming, resources and materials in a shared space for all of our community.

Personnel costs, with staff retention, normal step and COLA increases would be a 9.3% increase. The rest of the budget is nearly level funded with just a 3% increase.

Circulation of physical material holds steady, with rises in the children's Department and especially of digital resources and streaming material. Staff assists patrons in accessing ebooks, downloadable audio books, movies, tv shows, streaming music, online classes and more on tablets, phones, computers and other devices.

Programming continues to expand and grow as our island and town population does. Program attendance for the last fiscal year rose to over 27,000 (up about 3,000 from the year before) and overall attendance in the library continues to rise as well; this calendar year we will hit over 100,000 people within the building. This number does not count the people using digital resources and assistance, attending virtual programs or taking advantage of the outdoor meeting spaces and free wifi throughout the library gardens.

Anticipated income in the form of state aid, grants, receipts for passports, and gifts to the library will cover (at a conservative estimate) 10% of the proposed FY25 budget. This funding has allowed the library to purchase materials, technology for patrons, continued training for our staff, and offer many of the programs and workshops.

The WTL is only one of three passport agencies on the island (the others being the Vineyard Haven Post Office and the County Courthouse). With five passport agents on staff we pride ourselves in offering passport appointments seven days a week in the family friendly and comfortable spaces of our library. We also had two notary publics on staff for this past fiscal year, offering free services six days a week.

The Friends of the West Tisbury Library and the West Tisbury Library Foundation continue to support the library for all programming, summer reading programs, staff training, landscaping, and IT support.

The library will continue to pursue all federal, state, and local grants funding consistent with our Long Range Plan and Annual Action Plan.

**Town of West Tisbury
FY2026 Budget Request Worksheet**

620 - Parks & Recreation

Revenue

Source/Description of Revenue	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Miscellaneous Department Receipts	\$ -	\$ -	\$ -	\$ -
Total Revenue Generated	\$ -	\$ -	\$ -	\$ -

Salaries & Elected Officials

Board/Committee		FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Board Member 1	Stipend	\$ 166.00	\$ 83.00	\$ 166.00	\$ 166.00
Board Member 2	Stipend	\$ 166.00	\$ 166.00	\$ 166.00	\$ 166.00
Board Member 3	Stipend	\$ 166.00	\$ 166.00	\$ 166.00	\$ 166.00
Board Member 4	Stipend	\$ 83.00	\$ 166.00	\$ 166.00	\$ 166.00
Board Member 5	Stipend	\$ -	\$ -	\$ 166.00	\$ 166.00
Total Salaries & Elected Officials		\$ 581.00	\$ 581.00	\$ 830.00	\$ 830.00
				Percent Change	0.00%

Personal Services

Job Title	Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Board Administrator	7	8	16	52.2	\$ 62.75	\$ 33,773.95	\$ 44,777.37	\$ 50,103.65	\$ 52,408.80
Total Personal Services						\$ 33,773.95	\$ 44,777.37	\$ 50,103.65	\$ 52,408.80
								Percent Change	4.60%

Expenses

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ -	\$ -	\$ -	\$ -
Rentals & Leases	5270		\$ 687.50	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ -	\$ -	\$ -	\$ -
Professional & Technical (training/seminars)	5302		\$ -	\$ -	\$ -	\$ -
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ -	\$ -
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -
Communication-Notices/Ads	5346		\$ -	\$ 225.40	\$ 250.00	\$ 250.00
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ -	\$ 232.24	\$ 200.00	\$ 200.00
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ -	\$ 258.16	\$ -	\$ -
Uniforms	5581		\$ -	\$ -	\$ -	\$ -
Travel	5710		\$ 662.79	\$ 1,209.06	\$ 1,500.00	\$ 1,500.00
Dues & Memberships	5730		\$ -	\$ -	\$ -	\$ -
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 1,350.29	\$ 1,924.86	\$ 1,950.00	\$ 1,950.00
					Percent Change	0.00%

Legal Services

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
					Percent Change	0.00%

Total Department/Committee	\$ 35,705.24	\$ 47,283.23	\$ 52,883.65	\$ 55,188.80
			Percent Change	4.36%

Submitted by: Margaret Stone, Parks & Recreation Board Administrator
Date Completed: 12/16/24

**Town of West Tisbury
FY2026 Budget Request Worksheet**

632 - Beaches

Revenue

Source/Description of Revenue	GL Account	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Beach Event	001.632.4370	\$ 300.00	\$ -	\$ -	\$ -
Beach Stickers	001.632.4370	\$ 85,990.00	\$ 91,679.00	\$ 80,000.00	\$ 80,000.00
Beach T-Shirt Sales	001.632.4840	\$ 120.00	\$ 600.00	\$ -	\$ -
Total Revenue Generated		\$ 86,410.00	\$ 92,279.00	\$ 80,000.00	\$ 80,000.00

Personal Services

Job Title	Grade	Step	Hours/Day	Days	Hourly Rate	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
July-September									
Parking Lot Attendent	S3	4	15	64	\$ 21.61	\$ 24,316.80	\$ 27,272.80	\$ 18,787.20	\$ 20,745.60
Beach Sticker Seller	S4	4	6	64	\$ 24.28	\$ 2,535.24	\$ 4,345.24	\$ 7,933.44	\$ 9,323.52
Lifeguards	S5	4	15	64	\$ 27.54	\$ 23,596.69	\$ 20,485.35	\$ 25,267.20	\$ 26,438.40
Lifeguards--1 additional on Sat/Sun & July 4	S5	4	7.5	21	\$ 27.54	\$ -	\$ -	\$ 4,145.40	\$ 4,337.55
Acting Summer Director	S6	4	7.5	16	\$ 34.01	\$ 6,391.84	\$ 12,328.00	\$ 3,901.20	\$ 4,081.20
Summer Program Director	S7	4	7.5	52	\$ 35.95	\$ 14,444.44	\$ 17,091.38	\$ 13,404.30	\$ 14,020.50
Parking Lot Attendant (Dogs 7/1-Labor Day)	S2	4	4	64	\$ 20.46	\$ -	\$ -	\$ 5,009.92	\$ 5,237.76
Parking Lot Attendant (Dogs Labor Day-9/15)	S2	4	11	0	\$ 20.46	\$ -	\$ -	\$ -	\$ -

June

Parking Lot Attendent	S2	4	15	11	\$ 20.46	\$ 5,793.12	\$ 5,129.76	\$ 3,229.05	\$ 3,375.90
Beach Sticker Seller	S4	4	6	18	\$ 24.28	\$ 1,092.56	\$ 1,466.16	\$ 2,231.28	\$ 2,622.24
Lifeguards	S5	4	15	11	\$ 27.54	\$ 3,740.63	\$ -	\$ 4,342.80	\$ 4,544.10
Lifeguards--1 additional on Sat/Sun	S5	4	7	4	\$ 27.54	\$ -	\$ -	\$ 736.96	\$ 771.12
Lifeguards - drill/training	S5	4	8	5	\$ 27.54	\$ -	\$ -	\$ 1,052.80	\$ 1,101.60
Acting Summer Director	S6	4	7	4	\$ 34.01	\$ 410.72	\$ 857.60	\$ 910.28	\$ 952.28
Summer Program Director	S7	4	7	11	\$ 35.95	\$ 3,591.00	\$ 3,998.72	\$ 2,646.49	\$ 2,768.15
Parking Lot Attendant (Dogs 6/15 No Gaurds)	S2	4	11	3	\$ 20.46	\$ -	\$ -	\$ 645.81	\$ 675.18
Parking Lot Attendant (Dogs Guarded)	S2	4	4	13	\$ 20.46	\$ -	\$ -	\$ 1,017.64	\$ 1,063.92

Summer Program Director - Additional Planning	S7	4	3	8	\$ 35.95	\$ -	\$ -	\$ 824.88	\$ 862.80
Total Personal Services						\$ 85,913.04	\$ 92,975.01	\$ 96,086.65	\$ 102,921.82
								Percent Change	7.11%

Expenses

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate	
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -	
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -	
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance Services	5240		\$ 845.00	\$ 1,584.24	\$ 1,000.00	\$ 1,000.00	
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -	
Other Property Services (includes custodial)	5290		\$ 3,300.00	\$ 6,833.91	\$ 3,000.00	\$ 3,000.00	
Professional & Technical (services)	5300		\$ -	\$ -	\$ 3,750.00	\$ 3,750.00	
Professional & Technical (training/seminars)	5302		\$ -	\$ 170.14	\$ 675.00	\$ 5,000.00	
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ -	\$ -	
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -	
Communication-Notices/Ads	5346		\$ 196.56	\$ 598.58	\$ 1,000.00	\$ 1,000.00	
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -	
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -	
Office Supplies	5420		\$ 599.79	\$ 409.00	\$ 200.00	\$ 200.00	
Building & Equipment Supplies	5430		\$ -	\$ 341.11	\$ 200.00	\$ 200.00	
Custodial & Housekeeping Supplies	5450		\$ 228.43	\$ -	\$ 100.00	\$ 100.00	
Groundskeeping Supplies	5460		\$ 484.96	\$ 433.28	\$ 2,000.00	\$ 2,000.00	
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -	
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -	
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -	
Other Department Supplies	5580		\$ 4,324.94	\$ 3,831.38	\$ 3,000.00	\$ 3,000.00	
Uniforms	5581		\$ -	\$ -	\$ -	\$ -	
Travel	5710		\$ 763.54	\$ 908.40	\$ 1,000.00	\$ 1,500.00	
Dues & Memberships	5730		\$ -	\$ -	\$ -	\$ -	
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -	
Other Unclassified Items	5780		\$ 103.47	\$ 3,802.52	\$ 8,000.00	\$ 8,000.00	
Total Expenses			\$ 10,846.69	\$ 18,912.56	\$ 23,925.00	\$ 28,750.00	
						Percent Change	20.17%

Legal Services						
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
					Percent Change	0.00%
Total Department/Committee			\$ 96,759.73	\$ 111,887.57	\$ 120,011.65	\$ 131,671.82
					Percent Change	9.72%

Submitted by: Margaret Stone, Parks & Recreation Board Administrator
Date Completed: 12/16/24

**Town of West Tisbury
FY2026 Budget Request Worksheet**

640 - Recreation

Revenue

Source/Description of Revenue	GL Account	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Tennis Fees	001.630.4346	\$ 1,680.00	\$ 650.00	\$ 2,000.00	\$ -
Basketball/Soccer Fees	001.620.4370	\$ 5,887.50	\$ 4,950.00	\$ 8,000.00	\$ 5,000.00
Chess Fees	001.640.4370	\$ -	\$ 25.00		\$ -
Saturday Sports Fees	001.640.4370	\$ -	\$ 325.00	\$ 500.00	\$ 500.00
Toddler Gym	001.640.4370	\$ -	\$ 265.00		\$ 500.00
Total Revenue Generated		\$ 7,567.50	\$ 6,215.00	\$ 10,500.00	\$ 6,000.00

Personal Services

Job Title	Grade	Step	Hours/Week	Weeks/Year	Hourly Rate	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Winter Recreation Instructor	S5	4	4	8	\$ 27.54	\$ 577.68	\$ 804.16	\$ 842.24	\$ 881.28
Winter Art Instructor	S5	4	2	8	\$ 27.54	\$ -	\$ 694.40	\$ 421.12	\$ 440.64
Winter Theater Instructor	S5	4	2	8	\$ 27.54	\$ -	\$ -	\$ 421.12	\$ 440.64
Winter Chess Instructor	S5	4	4	8	\$ 27.54	\$ -	\$ -	\$ 842.24	\$ 881.28
Assistant Chess Instructor	S3	4	2	8	\$ 21.61	\$ -	\$ -	\$ 330.56	\$ 345.76
Summer Basketball Instructors (2 @ 20 hrs)	S5	4	40	6	\$ 27.54	\$ 5,064.56	\$ 5,302.00	\$ 6,316.80	\$ 6,609.60
Summer Asst Basketball Instructor	S3	4	20	6	\$ 21.61	\$ -	\$ 1,294.28	\$ 2,479.20	\$ 2,593.20
Summer Soccer Instructors (2 @ 20 hrs)	S5	4	40	6	\$ 27.54	\$ -	\$ -	\$ 6,316.80	\$ 6,609.60
Swim Instructors	S5	4	9	8	\$ 27.54	\$ -	\$ -	\$ 1,895.04	\$ 1,982.88
Assistant Swim Instructors	S4	4	9	8	\$ 24.28	\$ -	\$ -	\$ 1,671.12	\$ 1,748.16
Parks & Recreation Administrator	N/A	N/A	N/A	N/A	\$ -	\$ 247.50	\$ 1,946.84	\$ -	\$ -
Total Personal Services						\$ 5,889.74	\$ 10,041.68	\$ 21,536.24	\$ 22,533.04
								Percent Change	4.4%

Expenses

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ 3,037.50	\$ 405.00	\$ 5,000.00	\$ 5,000.00
Rentals & Leases	5270		\$ 500.00	\$ 890.00	\$ 1,400.00	\$ 1,400.00
Other Property Services (includes custodial)	5290		\$ -	\$ 4,230.00	\$ -	\$ -
Professional & Technical (services)	5300		\$ 717.60	\$ 930.00	\$ 2,500.00	\$ 2,500.00
Professional & Technical (training/seminars)	5302		\$ -	\$ -	\$ -	\$ -
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ -	\$ -
Communication-Telephone/Internet	5344		\$ 479.88	\$ 519.87	\$ 1,000.00	\$ 1,000.00
Communication-Notices/Ads	5346		\$ -	\$ -	\$ 500.00	\$ 500.00
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ -	\$ -	\$ 300.00	\$ 300.00
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ 1,792.00	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ 2,441.09	\$ 1,576.06	\$ 2,700.00	\$ 2,700.00
Uniforms	5581		\$ -	\$ -	\$ -	\$ -
Travel	5710		\$ -	\$ -	\$ -	\$ -
Dues & Memberships	5730		\$ -	\$ -	\$ -	\$ -
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Other Unclassified Items	5780		\$ 191.24	\$ 330.00	\$ 2,000.00	\$ 2,000.00
Total Expenses			\$ 7,367.31	\$ 10,672.93	\$ 20,400.00	\$ 20,400.00
					Percent Change	0.00%

Legal Services						
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
					Percent Change	0.00%
Total Department/Committee			\$ 13,257.05	\$ 20,714.61	\$ 41,936.24	\$ 42,933.04
					Percent Change	2.38%

Submitted by: Margaret Stone, Parks & Recreation Board Administrator
Date Completed: 12/16/24

**Town of West Tisbury
FY2026 Budget Request Worksheet**

650 - Town Grounds

Revenue

Source/Description of Revenue	GL Account	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Miscellaneous Department Receipts	001.620.4370	\$ 3,070.00	\$ 1,150.00	\$ 500.00	\$ 500.00
Total Revenue Generated		\$ 3,070.00	\$ 1,150.00	\$ 500.00	\$ 500.00

Expenses

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ 5,004.71	\$ 7,704.36	\$ 5,000.00	\$ 7,000.00
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ 5,555.00	\$ 2,175.00	\$ 5,000.00	\$ 5,000.00
Professional & Technical (services)	5300		\$ -	\$ -	\$ -	\$ -
Professional & Technical (training/seminars)	5302		\$ -	\$ -	\$ -	\$ -
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ -	\$ -
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -
Communication-Notices/Ads	5346		\$ -	\$ -	\$ -	\$ -
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ -	\$ -	\$ -	\$ -
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ -	\$ -	\$ 250.00	\$ 250.00
Travel	5710		\$ -	\$ -	\$ -	\$ -
Dues & Memberships	5730		\$ -	\$ -	\$ -	\$ -
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 10,559.71	\$ 9,879.36	\$ 10,250.00	\$ 12,250.00
					Percent Change	19.51%

Legal Services

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
					Percent Change	0.00%

Total Department/Committee			\$ 10,559.71	\$ 9,879.36	\$ 10,250.00	\$ 12,250.00
					Percent Change	19.51%

Submitted by: Margaret Stone, Parks & Recreation Board Administrator
Date Completed: 12/16/24



Town of West Tisbury FY2026 Budget Request Narrative

Submitted by (Department/Committee): Parks and Recreation

Name of Person Submitting: Peggy Stone

Date Approved by Department/Committee: 12/4/2024

Narrative:

The Parks and Recreation Committee always tries to be very budget conscious. However, the popularity of Lambert's Cove Beach and West Tisbury town grounds have show increasing deterioration due to the heavy use. The revenue receipts from beach stickers and recreation programs has steadily increased over the years, closing in on \$100,000. We see this trend continuing, which will offset minor increases to our budget.

Most notable is;

Beaches-632, Personal Services, we are hoping to have the Sticker Seller position upgraded by the Personnel Board, raising it from Grade 3 to Grade 5. This will increase the salary by approximately \$3000 for the fiscal year 2026.

Also, since the Pandemic, we have had an extremely hard time hiring lifeguards for the beach. Therefore, we are increasing line 5302, to accommodate covering the cost of the certification course for lifeguard training. The course is \$400 per trainee at the YMCA of MV. We will be attending the Job Fair at MVRHS. We are hoping to encourage local kids to take the course, which in turn will give us some returning staff over the next few years.

Town Grounds-650, line 5240, we are asking for an additional \$2000 to maintain the ball fields. We need new fencing in the outfield at Manter which has not been replaced in over 25 years!

We plan to restore and rehabilitate the basketball and tennis courts in the next year. We have requested \$250,000 from the CPC and have been give provisional approval. The estimate for the project is \$350,000. We will get final numbers once the project goes through the bidding process. Any remaining funds needed will be requested through a warrant article at town meeting as well as private donations.

**Town of West Tisbury
FY2026 Budget Request Worksheet**

690 - Historic District Commission

Revenue				
Revenue Source	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Miscellaneous Department Receipts	\$ -	\$ -	\$ -	\$ -
Total Revenue Generated	\$ -	\$ -	\$ -	\$ -

Expenses						
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ -	\$ -	\$ -	\$ -
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ -	\$ -	\$ -	\$ -
Professional & Technical (training/seminars)	5302		\$ -	\$ -	\$ -	\$ -
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ -	\$ -
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -
Communication-Notices/Ads	5346		\$ -	\$ -	\$ 600.00	\$ 600.00
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ -	\$ -	\$ -	\$ -
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ -	\$ -	\$ -	\$ -
Uniforms	5581		\$ -	\$ -	\$ -	\$ -
Travel	5710		\$ -	\$ -	\$ -	\$ -
Dues & Memberships	5730		\$ -	\$ -	\$ -	\$ -
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ 600.00	\$ 600.00
					Percent Change	0.00%
Total Department/Committee			\$ -	\$ -	\$ 600.00	\$ 600.00
					Percent Change	0.00%

Submitted by: Sean Conley, Chair Historic District Commission
Date Completed: 12/18/24

**Town of West Tisbury
FY2026 Budget Request Worksheet**

691 - Local Historical Commission

Revenue						
Job Title	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate		
Miscellaneous Department Receipts	\$ -	\$ -	\$ -	\$ -		
Total Revenue Generated		\$ -	\$ -	\$ -	\$ -	

Expenses						
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ -	\$ -	\$ -	\$ -
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ -	\$ -	\$ -	\$ -
Professional & Technical (training/seminars)	5302		\$ -	\$ -	\$ 200.00	\$ 200.00
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ -	\$ -
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -
Communication-Notices/Ads	5346		\$ -	\$ -	\$ -	\$ -
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ -	\$ -	\$ 25.00	\$ 25.00
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ -	\$ -	\$ -	\$ -
Uniforms	5581		\$ -	\$ -	\$ -	\$ -
Travel	5710		\$ -	\$ -	\$ 125.00	\$ 125.00
Dues & Memberships	5730		\$ -	\$ -	\$ -	\$ -
Insurance Premiums	5740		\$ -	\$ -	\$ -	\$ -
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ 350.00	\$ 350.00
Percent Change					0.00%	0.00%

Total Department/Committee	\$ -	\$ -	\$ 350.00	\$ 350.00	Percent Change	0.00%
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Submitted by: Annie Fisher, Local Historical Commission Board Member
Date Completed: 12/19/24

MARTHA'S VINEYARD CULTURAL COUNCIL

To the Honorable Selectboard and the Citizens of the Town of West Tisbury:

The mission of the Martha's Vineyard Cultural Council (MVCC) is to promote excellence, access, education, and diversity in the arts, humanities, and interpretive sciences to improve the quality of life for all Island residents. Our grants may be modest, but their effects resound mightily through the Vineyard community.

Each year, the MVCC receives and evaluates grant applications for projects that help support our mission. Instructions, program guidelines, and application forms are available at massculturalcouncil.org. The MVCC gives priority to projects originating on the Island that benefit the year-round Island community.

In 2024 the MVCC held several meetings from May-December to streamline our processes, establish fundraising goals, and evaluate applications. For FY25, the Commonwealth allocated the MVCC \$34,200 for local re-granting. The six Island Towns also contributed generously: Aquinnah (\$3000), Chilmark (\$5000), Edgartown (\$5000), Oak Bluffs (\$5000), Tisbury (\$5000), and West Tisbury (\$5000). Several prior-year grantees were unable to follow through with their projects, so those funds were rolled over to be distributed this year. Together, the total amount available for grants was \$60,052. This year the MVCC received 51 applications requesting a total of \$182,951.

As always, the members of the MVCC wish to thank longtime West Tisbury Town Accountant Bruce Stone, his successor Chelsea Joiner, and Town Treasurer/Collector Katherine Logue, who have processed the financial transactions of the Council since it became a regional entity in 2003. The Council hopes that West Tisbury will again contribute \$5000 in FY26 so that its members may carry on their work of supporting the arts on the Vineyard.

Respectfully submitted,

JP Hitesman, Chair



MVCC Members

West Tisbury

Irene Tewksbury - Treasurer
Hal Garneau - Secretary
Walker Roman
Paul Doherty
Andy Herr

Oak Bluffs

Rizwan Malik
Abby Bender
Abby Remer
Kelly Kaye

Tisbury

Julia Kidd
David Forbes
Heidi Feldman

Chilmark

Dena Porter
Stephanie Danforth

Edgartown

JP Hitesman - Chair
Susan Shea

Aquinnah

Berta Welch

Project	Funding Given
2025 Harvest Festival	\$2,602
20th Annual Martha's Vineyard International Film Festival (MVIFF)	\$880
7th Annual Women In Film Festival (WIFF)	\$800
Abby Bender Schmantze Theatre	\$1,340
Annual Native American Artisans Festival	\$2,440
Artist in Residence Community Engagement Concert	\$400
Âs Nupumukâunean/We Still Dance developed by Aquinnah Wampanoag Tribal members & Danza Orgánica	\$2,601
Basic ASL Course Series (24 Lessons) w/MV's historic legacy tidbits	\$900
Beach Seine Science Days	\$750
Black, Indigenous, People of Color (BIPOC) Elders Oral History Project of MVDC Education Committee	\$3,000
Built on Stilts	\$4,500
Camp Jabberwocky Across Martha's Vineyard	\$1,600
Email Newsletter Spotighting Arts Organizations + Events on MV	\$500
First Friday VH	\$3,000
Gold Over Water; Rivers Into Washing Machines	\$1,213

Hamilton at the Providence Performing Arts Center	\$625
Heritage Poetry Park	\$1,050
Indigenous Peoples Day Celebration	\$900
Instrumentalists for Island Community Chorus Concerts	\$1,500
Islanders Write	\$1,750
LGBTQ+ Pride in Oak Bluffs	\$2,500
Live from the Grange	\$1,500
Live Music Making History Live - "Popular Music and Veterans"	\$675
Martha's Vineyard Playhouse Winter Season 2024-25	\$750
Music for a Diverse Island	\$3,188
MV Signs Then & Now	\$919
Porchfest Edgartown	\$1,500
Sounds Like Summer: Music on the Lawn	\$2,060
Species in Focus: The Biodiversity of Martha's Vineyard in 4K	\$1,875
TBD Improv 2025 Season - paying our cast!	\$1,600
The 25th annual Martha's Vineyard Film Festival	\$3,500
The Kittie Knox Plays	\$1,250
The Vineyard's Drive-In at the YMCA	\$3,500
The Weather in Perspective Bilingual Podcast	\$750
Traditional Music for Memorial Day Picnic	\$188
Winter Concert and Community Sings	\$1,948

**Town of West Tisbury
FY2026 Budget Request Worksheet**

Debt Items

710 - Debt Principal

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Long Term Debt - Principal	5910		\$ 774,750.00	\$ 845,135.33	\$ 740,000.00	\$ 891,500.00
Total Expenses			\$ 774,750.00	\$ 845,135.33	\$ 740,000.00	\$ 891,500.00
Percent Change						20.47%

751 - Long Term Debt Interest

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Long Term Debt - Interest	5915		\$ 137,691.88	\$ 121,032.50	\$ 103,680.00	\$ 85,412.50
Total Expenses			\$ 137,691.88	\$ 121,032.50	\$ 103,680.00	\$ 85,412.50
Percent Change						-17.62%

752 - Short Term Debt Interest

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Short Term Debt - Interest	5925		\$ 6,639.23	\$ 10,873.75	\$ 121,250.00	\$ 103,545.00
Total Expenses			\$ 6,639.23	\$ 10,873.75	\$ 121,250.00	\$ 103,545.00
Percent Change						-14.60%

Total Department/Committee			\$ 919,081.11	\$ 977,041.58	\$ 964,930.00	\$ 1,080,457.50
Percent Change						11.97%

Submitted by: Katherine Logue, Treasurer/Collector
Date Completed: 12/16/24



Town of West Tisbury FY2026 Budget Request Narrative

Submitted by (Department/Committee): Debt Service – 710-751-752

Name of Person Submitting: Kathy Logue

Date Approved by Department/Committee: 12/16/2024

Narrative: This budget reflects that while existing debt is declining, we are starting to have new debt add on – in this case, the first year cost of the Library HVAC repair/replacement.

**Town of West Tisbury
FY2026 Budget Request Worksheet**

Employee Benefits

911 - County Retirement

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Employee Benefits	5170		\$ 593,314.62	\$ 660,009.00	\$ 690,785.00	\$ 719,853.00
Total Expenses			\$ 593,314.62	\$ 660,009.00	\$ 690,785.00	\$ 719,853.00
Percent Change						4%

912 - Worker's Compensation

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Employee Benefits	5170		\$ 18,451.00	\$ 16,011.00	\$ 21,280.00	\$ 23,500.00
Total Expenses			\$ 18,451.00	\$ 16,011.00	\$ 21,280.00	\$ 23,500.00
Percent Change						10%

913 - Unemployment Insurance

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Employee Benefits	5170		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
Percent Change						0%

914 - Health Insurance

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Health Insurance - Current Employees	5170		\$ 473,640.83	\$ 534,185.49	\$ 642,900.00	\$ 755,500.00
OPEB - Premiums Current Retirees	5172		\$ 182,657.40	\$ 183,061.70	\$ 194,000.00	\$ 223,700.00
Health Savings - Employer Share	5174		\$ 17,000.00	\$ 21,000.00	\$ 16,400.00	\$ 17,400.00
OPEB - Transfer to Trust	5176		\$ 202,036.03	\$ 237,173.18	\$ 237,500.00	\$ 237,750.00
Total Expenses			\$ 875,334.26	\$ 975,420.37	\$ 1,090,800.00	\$ 1,234,350.00
Percent Change						13%

915 - Life Insurance

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Employee Benefits	5170		\$ 4,663.16	\$ 5,010.85	\$ 5,500.00	\$ 6,500.00
Total Expenses			\$ 4,663.16	\$ 5,010.85	\$ 5,500.00	\$ 6,500.00
Percent Change						18%

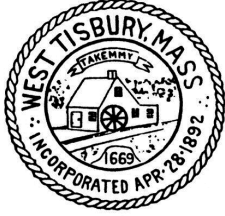
916 - Medicare Tax

Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Estimate	FY2026 Estimate
Employee Benefits	5170		\$ 60,593.25	\$ 73,476.28	\$ 78,000.00	\$ 85,000.00
Total Expenses			\$ 60,593.25	\$ 73,476.28	\$ 78,000.00	\$ 85,000.00
Percent Change						9%

Total Department/Committee			\$ 1,552,356.29	\$ 1,729,927.50	\$ 1,886,365.00	\$ 2,069,203.00
Percent Change						9.69%

Submitted by: Kathy Logue, Treasurer/Collector _____

Date Completed: _____ 2/7/2025
Revised ^



Town of West Tisbury FY2026 Budget Request Narrative

Submitted by (Department/Committee): Employee Benefits – 911 thru 916

Name of Person Submitting: Kathy Logue

Date Approved by Department/Committee: 12/19/2024 (revised 2/7/2025)

Narrative:

Note throughout, the cost of added new positions are estimated here, and somewhat mitigated by the reduction of two police officers.

911 – County Retirement: This is the actual assessment for FY 2026, including a \$12,175 discount for paying the full assessment in July, rather than in two installments.

912 – Workers Comp Insurance: Our premiums are based on payroll as well as recent injury experience/claims. Our claims experience is excellent, but our payroll will, as always, increase, and in this year, the new positions are also all in types of work that carry higher premium rates.

913 – Unemployment Insurance: Last year, we set an Unemployment Compensation Fund, rather than budgeting for this line annually. So this year, we should do one more warrant article for another \$3,000 to build up that fund.

914 – Health Insurance: As is true every year, this budget is based on the current census of active employees and retirees, any known likely changes to that census, as well as a contingency for unknown changes. I am pleased to report that due to the strength of the Cape Cod Municipal Health Group management and fund balance, the rate increase was voted as only 6.5% this year, even though the raw data and cost trends called for 10.5%. However, because of the addition of three new F/T staff and the replacement of one retiring, the increase is still 13%.

915 – Life Insurance: This increase is due to possible retirements and/or increases in full-time staff.

916 – Employer’s Share of Medicare: This increase is the employer contribution based on the estimated gross payroll, now that virtually every employee contributes to Medicare. It also includes an adjustment for the new positions added.

Please provide a brief narrative in the text box above outlining any significant changes anticipated for your department or committee in FY2026 and their budgetary impact. Include any expected changes in revenue (such as fees or grants) that may offset the net cost to the Town. Be sure to highlight any proposed staffing changes within your department or committee. Additionally, describe any major accomplishments or noteworthy activities that may be of interest to the Select Board and Finance Committee.

**Town of West Tisbury
FY2026 Budget Request Worksheet**

945 - Public Officials Liability Insurance

Expenses						
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Energy Services-Electricity	5212		\$ -	\$ -	\$ -	\$ -
Energy Services-Heating Oil	5214		\$ -	\$ -	\$ -	\$ -
Energy Services-Propane Gas	5216		\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Services	5240		\$ -	\$ -	\$ -	\$ -
Rentals & Leases	5270		\$ -	\$ -	\$ -	\$ -
Other Property Services (includes custodial)	5290		\$ -	\$ -	\$ -	\$ -
Professional & Technical (services)	5300		\$ -	\$ -	\$ -	\$ -
Professional & Technical (training/seminars)	5302		\$ -	\$ -	\$ -	\$ -
Communication-Postage/Shipping	5342		\$ -	\$ -	\$ -	\$ -
Communication-Telephone/Internet	5344		\$ -	\$ -	\$ -	\$ -
Communication-Notices/Ads	5346		\$ -	\$ -	\$ -	\$ -
Communication-Publications/TV	5348		\$ -	\$ -	\$ -	\$ -
Other Purchased Services	5380		\$ -	\$ -	\$ -	\$ -
Office Supplies	5420		\$ -	\$ -	\$ -	\$ -
Building & Equipment Supplies	5430		\$ -	\$ -	\$ -	\$ -
Custodial & Housekeeping Supplies	5450		\$ -	\$ -	\$ -	\$ -
Groundskeeping Supplies	5460		\$ -	\$ -	\$ -	\$ -
Vehicular Supplies (includes gasoline)	5480		\$ -	\$ -	\$ -	\$ -
Food & Food Service Supplies	5490		\$ -	\$ -	\$ -	\$ -
Educational Supplies	5510		\$ -	\$ -	\$ -	\$ -
Other Department Supplies	5580		\$ -	\$ -	\$ -	\$ -
Uniforms	5581		\$ -	\$ -	\$ -	\$ -
Travel	5710		\$ -	\$ -	\$ -	\$ -
Dues & Memberships	5730		\$ -	\$ -	\$ -	\$ -
Insurance Premiums	5740		\$ 13,350.00	\$ 11,581.00	\$ 14,685.00	\$ 14,323.10
Other Unclassified Items	5780		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 13,350.00	\$ 11,581.00	\$ 14,685.00	\$ 14,323.10
Percent Change						-2.46%

Legal Services						
Description	GL Account	Notes	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Estimate
Legal Services	5305		\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ -	\$ -	\$ -	\$ -
Percent Change						0.00%

Total Department/Committee			\$ 13,350.00	\$ 11,581.00	\$ 14,685.00	\$ 14,323.10
Percent Change						-2.46%

Town of West Tisbury FY 2026 Budget Request Submission

Submitted by (Department/Committee): Select Board
Name of Person Submitting Jennifer Rand
Date Approved by Department/Committee _____

Narrative:

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2024 and the budgetary impact of them. This should include any changes to revenues (fees and grants) that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing. **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. (Feel free to do as separate attachment)**

Budget 122 – Select Board: Some expenses that were in the Town Building Budget (192) have been more appropriately moved to this budget. Other changes are quite small based on actual spending. We are adding a new position for facilities manager which will cause a significant increase to the bottom line but is absolutely critical for maintaining our properties at this point.

Budget 124 – Municipal Hearing Officer: no change, payment mandated by law

Budget 151 – Legal: Level Funded. I think we will overspend this FY’s budget but it has been an unusual year, I don’t think we need to increase next year based on this one

Budget 192 – Town Buildings: I have very minor increases in a few lines to reflect actual spending

Budget 193 – Property Insurance: Budgeting based on advice from Insurance Agent

Budget 195 –Town Report: Slight decrease

Budget 196 – Town Clock: No Change

Budget 421 –Highway Superintendent: Increased annual by \$7,500

Budget 424 –Street Lights: slight decrease

Budget 491 – Cemeteries: Increase to account for extra mowing or property work

Budget 945 – Public Official Liability Insurance: Budgeting based on advice from Insurance Agent