

Town of Fairhaven



Town Administrator's Report

FY18-19

Recommended General Fund Budget

February 5, 2018

TABLE OF CONTENTS

<i>TA Transmittal Letter</i>	1-4
<i>Budget Summary</i>	5-17
<i>Policy Statement</i>	18-23
<i>At A Glance</i>	24-25
<i>Revenue Projections</i>	26-27
<i>Property Taxes</i>	28-30
<i>State Aid</i>	31
<i>Local Receipts</i>	32-34
<i>Revenue Appropriation</i>	35-38
<i>Indirect Costs</i>	39
<i>Other Sources</i>	40
<i>Moderator</i>	41-42
<i>Selectmen/Town Administrator</i>	43-53
<i>Human Resources</i>	54-61
<i>Town Accountant</i>	62-68
<i>Treasurer/Collector</i>	69-74
<i>Town Clerk/Elections</i>	75-82
<i>Assessors</i>	83-89
<i>Town Hall</i>	90-93
<i>Town Meeting/Finance Committee</i>	94-97
<i>Planning Board</i>	98-102
<i>Planning & Economic Development</i>	103-111
<i>Economic Development</i>	112-113
<i>Board of Appeals</i>	114-117
<i>Legal Services</i>	118-119
<i>Conservation</i>	120-123
<i>Buzzards Bay Commission</i>	124-125
<i>Police/Animal Control</i>	126-141
<i>Fire/Fire Alarm</i>	142-160
<i>Building</i>	161-166
<i>Marine Resources</i>	167-174
<i>Emergency Management</i>	175-180
<i>Weights & Measures</i>	181-183
<i>Street Lights</i>	184-185
<i>School</i>	186-231
<i>GNBVHS</i>	232-234
<i>Bristol Aggie</i>	235-236
<i>BPW Administration</i>	237-241
<i>Highway</i>	242-257
<i>Tree Department</i>	258-263
<i>Board of Health</i>	264-283
<i>Council on Aging</i>	284-288
<i>Veterans</i>	289-291
<i>Commission on Disability</i>	292-293
<i>Rape Crisis</i>	294
<i>Library</i>	295-298
<i>Recreation</i>	299-305
<i>Park</i>	306-310
<i>Tourism</i>	311-316
<i>Fine Arts</i>	317-319
<i>Historical Commission</i>	320-321
<i>Memorial Day</i>	322-323

<i>Information Technology</i>	324-327
<i>Retirement</i>	328-330
<i>Group Insurance</i>	331-333
<i>Unemployment</i>	334-335
<i>Town Insurance</i>	336-338
<i>Medicare</i>	339-340
<i>Debt Services</i>	341-342
<i>Assessments (State)</i>	343
<i>Reserves</i>	344-347
<i>Financial Articles</i>	348-350

Town of Fairhaven

Office of the Town Administrator

40 Center Street

Fairhaven, Massachusetts 02719

TO: Board of Selectmen
FROM: Mark H. Rees, Town Administrator
DATE: February 5, 2018
RE: Town Administrator's FY18-19 General Fund Recommended Budget
CC: Finance Committee

Pursuant to Section 2(m) of the Town Administrator Act and in adherence to the Board of Selectmen FY18-19 Budget Policy Statement, I am presenting you with the Town Administrator's FY18-19 General Fund Recommend Budget for your consideration. In furtherance of our efforts to have a local government that is more policy driven and transparent, this budget document connects budget expenditures to the Selectmen's Policy Goals and Objectives through the inclusion of department transmittal letters that references the policy goals being addressed and more detailed expense line items than were in prior year budget documents.

Adherence to the Financial Management Policies and Goals

- Maintain a Surplus Revenue (Free Cash) balance of at least 3-5% of the General Fund Operating Budget. *Free Cash as of July 1, 2017 was certified at \$4,194,238 or 8.6 % of the FY19 Recommended Budget of \$48,935,498.*
- Maintain a General Fund Stabilization Fund at minimum of 5% of the General Fund Operating Budget. *The balance in the Stabilization fund as of 12/31/17 was \$2,950,272 or 6% of the FY19 Recommended Budget.*
- Should the Capital Stabilization Fund be used to fund capital projects, ensure that financial plans are in place to replenish the fund within 3 years to amount equal to a minimum of 2-3% of the General Fund Operating budget. *The balance in the Capital Stabilization fund as of 12/31/17 was \$2,311,557 or 4.7% of the FY19 Recommended Budget.*
- Maintain a balance in the Health Insurance Trust Fund equal to three months of average costs of Health and Dental Assessments including administrative fees or \$1.6 million dollars whichever is greater. *The three month average trust expenses equals \$1.75 million The adjusted Claims Trust balance as of 1/31/18 is \$1.98 million*
- With input from the Board of Assessors, fund the Overlay Reserve for tax abatements and exemptions based on an analysis of historical data and specific circumstances such as a property revaluation project. *The Board of Assessors request of \$300,000 into the Overlay (Allowance for abatements and exemptions) account is fully funded in the FY19 Recommended Budget.*

- Continuing the on-going effort of addressing the Other Post-Employment Benefits (OPEB) unfunded liability by increasing the appropriation from the current \$150,000 to a minimum of \$200,000. *The FY19 Recommended budget provides for \$200,000 into the OPEB Trust Fund*
- The General Fund Operating Budget shall be “structurally balanced” defined as prudent and reasonable revenues projections should be equal or greater than operating budget appropriations. *FY19 Revenues are projected to be \$48,851,499 and FY19 Operating Expenses are recommended at \$48,285,498.*
- The use of one time revenues and other financing sources including Surplus Revenue (Free Cash) should be limited to one-time, non-recurring expenses such as capital improvements, property acquisitions, and contributions to various reserves and/or single year appropriations. *The Recommended FY19 General Fund Operating Budget does not include the use of Surplus Revenue (Free Cash) or other onetime revenues.*

Revenues

The FY19 Recommended General Fund Budget are consistent with the General Fund Revenue Projections that were submitted previously with the following exceptions:

- State Aid has been increased by \$210,246 to reflect the Governor’s Recommended FY19 state budget.
- In Local Receipts, Other Department Revenue (Wind Turbine Revenue), has been increased by \$100,000 to \$800,000 based on analysis of 6 years past history. On the expense side, it is estimated that Wind Turbine expenses will be \$700,000 for a net “profit” of \$100,000.
- Revenue to be appropriated from Waterway Funds has been increased by \$15,000 to pay for a larger portion of the Marine Resources Department.

In total, operating revenues are expected to increase by 3.16% or \$1,497,326 over FY18 levels.

Expenses

Overall, the FY19 Recommended Budget provides for level services and staffing in municipal departments (with the exception of Conservation Department and Marine Resources), funds the 3rd year of the town’s collective bargaining agreements, meets the Fairhaven Public School request and provides for \$797,000 in various reserve accounts. Explanations of major variances from FY18 budget levels are as follows:

- The **Selectmen/Town Administrator** Budget has decreased from the prior year due to the Human Resources function which was previously in the Selectmen/Town Administrator budget being established as a standalone department.
- The **Human Resources** Department budget includes funding for ½ year of the administrative cost to provide for our employees having access to a tax deferred healthcare and dependent care flexible spending account.
- The **Finance** budget has increased because the cost of the payroll service and postage machine that was in the Information Technology budget in FY18 has been more appropriately placed into this department.
- The Elections portion of the **Town Clerk’s** Department has been increase in FY19 to provide for three elections occurring in the next fiscal year. In FY18 there was only one election.

- As recommended in the Town's new Master Plan and as requested by the **Conservation Commission**, the recommended FY19 budget provides for a full time Conservation Agent with additional responsibilities to take on sustainability/resiliency projects and programs. (Currently the conservation agent role is the responsibility of the Building Commissioner in addition to his other duties). With the completion of the Hazard Mitigation Plan, Open Space Plan and with the possibility of the Town joining the Green Communities Program, the town will become eligible for significant grant opportunities and this person would apply for and manage those grants. An additional job duty would be to implement and administer the Town's Community Rating System as part of the National Flood Insurance Program which may result in lower premiums for property owners who participate in the flood insurance program.
- The **Police Department** requested an additional police officer and more hours for their custodian neither of which is recommended in this budget. The 4.2% increase in this budget is primarily driven by the collective bargaining agreement.
- The **Fire Department** requested two additional Fire Fighters/EMT, neither of which is recommended in this budget. In addition to the cost of the 3rd year collective bargaining agreement, the recommended budget also includes \$32,000 funding for in department equipment.
- The FY18 Budget **the Marine Resources** budget included ½ year funding for 19 hour/week clerical support position. The FY19 recommended budget provides for full year funding for a 35 hour/week position to provide for improved service to the public.
- The **Fairhaven Public Schools** are funded at the amount recommended by the School Superintendent to the School Committee. The School Committee has not yet voted on the School Superintendent's proposal.
- Snow and Ice Removal as part of the **Highway Department** has increased from \$50,000 to \$60,000 to start bringing that line item up to actual expenses.
- The **Board of Health** budget has been increased to pay for the anticipated increase in the cost of collecting recyclables. This is being driven by global market pressure having to do with the increased cost of processing recycled material.
- A review of past expenditures clearly shows that the town has been over budgeting for **Veteran's** benefits. Actual expenditures have been significantly below budgeted amounts.
- **Consolidated Information Technology** is lower than last year due to the before mentioned transfer of the payroll service and mail machine to the Finance Director's budget.
- **Debt Service** has been increased to provide for one principal payment and one interest payment for the new ladder truck. This borrowing was authorized at the May 2017 Annual Town Meeting.
- State **Assessments** are the amounts included in the Governor's proposed FY19 state budget.
- The Town is currently conducting a pay and classification plan update for non-union employees of which \$150,000 was allocated in FY18 in the **Wage and Salary Reserve**. Based on the result of the updated plan, all or some of this money will be distributed at the May 2018 annual town meeting to FY18 personnel line items. The recommended FY19 budget carries this cost into FY19 and will likewise be distributed to personnel line items as part of the final budget presented at the May 2018 Town Meeting.
- Funding for a 2% Cost of Living Adjustment **COLA for Non-union employees** is included in the FY19 recommended budget and similar to funding for the pay and classification plan upgrade will be distributed to personnel line items in the final FY19 budget presented at Town Meeting.

In conclusion, the Town Administrator's recommended budget complies with the Board of Selectmen's financial policies, is structurally balanced with conservative revenue projections and prudent expenditure recommendations, and provides the resources to begin implementing the strategic goals and objectives established by the Board. I would like to thank the Budget Team lead by Finance Director Wendy Graves, assisted by Town Accountant Anne Carreiro and Human Resources Director Anne O'Brien, for their hard work and dedication in developing this budget. We look forward to working with the Board of Selectmen and Finance Committee as we prepare for the May 2018 Annual Town Meeting.

Sincerely,



Mark H. Rees
Town Administrator

Town Administrator's Recommendation / 18-19 General Fund Operating Budget

	<u>Town Meeting Approved FY18</u>	<u>FY19 Financial Forecast</u>	<u>Adjustments FY19</u>	<u>Town Admin. Recommend FY19</u>	<u>\$ Diff. FY18 Budget & T.A. Recommended</u>	<u>% Diff. FY18 Budget & T.A. Recommended</u>
REVENUES						
PROPERTY TAXES						
Prior Year Levy	\$25,653,486	\$26,676,342		\$26,676,342	\$1,022,856	3.99%
Add 2 1/2%	\$641,337	\$666,909		\$666,909	\$25,571	3.99%
Add New Growth	\$125,000	\$125,000		\$125,000	\$0	0.00%
Levy	\$26,419,823	\$27,468,251	\$0	\$27,468,251	\$1,048,428	3.97%
Plus Debt Exclusion	\$1,167,578	\$1,138,502	\$0	\$1,138,502	-\$29,076	-2.49%
TOTAL PROPERTY TAX LEVY	\$27,587,401	\$28,606,753	\$0	\$28,606,753	\$1,019,352	3.69%
STATE AID						
Chapter 70 & Charter Tuition Reimbursement	\$7,567,346	\$7,580,000	\$142,521	\$7,722,521	\$155,175	2.05%
General Government Aid	\$2,252,710	\$2,250,000	\$81,555	\$2,331,555	\$78,845	3.50%
Veterans Benefits	\$597,702	\$540,000	-\$29,329	\$510,671	-\$87,031	-14.56%
Exemptions, VBS and Elderly	\$83,850	\$80,000	\$15,899	\$95,899	\$12,049	14.37%
State Owned Land	\$154,187	\$150,000	-\$400	\$149,600	-\$4,587	-2.97%
TOTAL STATE AID	\$10,655,795	\$10,600,000	\$210,246	\$10,810,246	\$154,451	1.45%
LOCAL RECEIPTS						
Motor Vehicle Excise	\$1,650,000	\$1,800,000		\$1,800,000	\$150,000	9.09%
Other Excise	\$550,000	\$600,000		\$600,000	\$50,000	9.09%
Penalties and Interest on Taxes	\$325,000	\$325,000		\$325,000	\$0	0.00%
Payments in Lieu of Taxes	\$170,000	\$170,000		\$170,000	\$0	0.00%
Charges for Services-Solid Waste Fees & Others	\$59,000	\$60,000		\$60,000	\$1,000	1.69%
Fees	\$220,000	\$220,000		\$220,000	\$0	0.00%
Rentals	\$120,000	\$20,000		\$20,000	-\$100,000	-83.33%
Dept Revenue-Schools	\$2,350,000	\$2,450,000		\$2,450,000	\$100,000	4.26%
Dept Revenue-Recreation	\$245,000	\$250,000		\$250,000	\$5,000	2.04%
Other Dept. Revenue	\$800,000	\$700,000		\$800,000	\$0	0.00%
Licenses and Permits	\$450,000	\$500,000		\$500,000	\$50,000	11.11%
Fines and Forfeits	\$5,000	\$4,000	\$100,000	\$4,000	-\$1,000	-20.00%
Investment Income	\$13,000	\$30,000		\$30,000	\$17,000	130.77%
Medicaid Reimbursement		\$40,000		\$40,000	\$40,000	
Misc. Recurring						
Misc. Non-Recurring						
TOTAL LOCAL RECEIPTS	\$6,957,000	\$7,169,000	\$100,000	\$7,269,000	\$312,000	4.48%

Town Administrator's Recommendation / 18-19 General Fund Operating Budget

	<u>Town Meeting Approved FY18</u>	<u>FY19 Financial Forecast</u>	<u>Adjustments FY19</u>	<u>Town Adm. Recommend FY19</u>	<u>\$ Diff. FY18 Budget & T.A. Recommended</u>	<u>% Diff. FY18 Budget & T.A. Recommended</u>
<u>REVENUE APPROPRIATED FOR SPECIFIC PURPOSES</u>						
Waterway Funds	\$64,500	\$64,500		\$79,500	\$15,000	23.26%
Ambulance Funds	\$1,050,000	\$1,050,000		\$1,050,000	\$0	0.00%
Title 5 Receipts	\$20,000	\$20,000		\$20,000	\$0	0.00%
Wetland Protection Fund	\$4,000	\$4,000		\$4,000	\$0	0.00%
Council on Aging-Social Day Program	\$36,000	\$36,000		\$36,000	\$0	0.00%
Animal Control Gift Account	\$6,000	\$6,000		\$6,000	\$0	0.00%
Storm Water Subdivision Fees	\$10,000	\$10,000		\$10,000	\$0	0.00%
TOTAL REVENUE APPROPRIATED FOR SPECIFIC PURPOSES	\$1,190,500	\$1,190,500	\$15,000	\$1,205,500	\$15,000	1.26%
<u>ENTERPRISE FUND INDIRECT COSTS CHARGES</u>						
Water Enterprise Fund	\$413,886	\$400,000		\$400,000	-\$13,886	-3.36%
Sewer Enterprise Fund	\$549,590	\$560,000		\$560,000	\$10,410	1.89%
TOTAL ENTERPRISE FUND INDIRECT COSTS CHARGES	\$963,476	\$960,000		\$960,000	-\$3,476	-0.36%
TOTAL OPERATING REVENUES	\$47,354,172	\$48,526,253	\$325,246	\$48,851,499	\$1,497,326	3.16%
<u>RESERVES AND OTHER ONE TIME SOURCES OF REVENUE</u>						
Surplus Revenue (Free Cash) for Operations				\$0	\$0	
Surplus Revenue (Free Cash) for One Time Expenditures/Res.	\$486,452			\$0	-\$486,452	-100.00%
Stabilization Fund				\$0	\$0	
Capital Stabilization Fund				\$0	\$0	
Overlay Surplus	\$84,000	\$84,000		\$84,000	\$0	0.00%
TOTAL RESERVES AND OTHER ONE TIME SOURCES OF REVEN	\$570,452	\$84,000	\$0	\$84,000	-\$486,452	-85.27%
TOTAL OPERATING REVENUES AND RESERVES	\$47,924,624	\$48,610,253	\$325,246	\$48,935,499	\$1,010,874	2.11%

Town Administrator's Recommendation 18-19 General Fund Operating Budget

		<u>Town Meeting Approved FY18</u>	<u>Department requests FY19</u>	<u>Adjustments FY19</u>	<u>Town Adm. Recommend FY19</u>	<u>\$ Diff. FY18 Budget & T.A. Recommended</u>	<u>% Diff. FY18 Budget & T.A. Recommended</u>
	<u>EXPENSES</u>						
	<u>GENERAL GOVERNMENT</u>						
114	<u>MODERATOR</u>						
	Salaries & Wages	\$800	\$800	\$0	\$800	\$0	0.00%
122	<u>SELECTMEN/TOWN ADMINISTRATOR</u>						
	Salaries & Wages	\$384,849	\$288,443	-\$16,970	\$271,473	-\$113,376	-29.46%
	Operating Expenses	\$57,340	\$51,513	-\$7,500	\$44,013	-\$13,327	-23.24%
	Salary -Board	\$16,389	\$16,389	\$0	\$16,389	\$0	0.00%
	Salary - Other	\$368,460	\$272,054	-\$16,970	\$255,084	-\$113,376	-30.77%
	Purchase of Services	\$10,717	\$4,250		\$4,250	-\$6,467	-60.34%
	Supplies	\$4,263	\$4,703		\$4,703	\$440	10.32%
	Other Charges/Expenses	\$19,160	\$19,360		\$19,360	\$200	1.04%
	Minor Equipment	\$9,500	\$9,500		\$9,500	\$0	0.00%
405	Engineering	\$2,000	\$2,000		\$2,000	\$0	0.00%
195	Town Report	\$3,200	\$3,200		\$3,200	\$0	0.00%
	Wellness Committee	\$7,500	\$7,500	-\$7,500	\$0	-\$7,500	-100.00%
	Sister City Support	\$1,000	\$1,000		\$1,000	\$0	0.00%
	<u>S/T</u>	<u>\$442,189</u>	<u>\$339,956</u>	<u>-\$24,470</u>	<u>\$315,486</u>	<u>-\$126,703</u>	<u>-28.65%</u>
153	<u>HUMAN RESOURCES</u>						
	Salary & Wages	\$0	\$110,147	\$0	\$110,147	\$110,147	
	Operating Expenses	\$0	\$29,750	-\$6,000	\$23,750	\$23,750	
	Purchase of Services	\$0	\$15,500	-\$6,000	\$9,500	\$9,500	
	Supplies	\$0	\$3,500		\$3,500	\$3,500	
	Other Charges/Expenses	\$0	\$3,250		\$3,250	\$3,250	
	Wellness Committee	\$0	\$7,500		\$7,500	\$7,500	
	<u>S/T</u>	<u>\$0</u>	<u>\$139,897</u>	<u>-\$6,000</u>	<u>\$133,897</u>	<u>\$133,897</u>	
135	<u>TOWN ACCOUNTANT</u>						
	Salary & Wages	\$122,470	\$121,995	(0)	\$121,995	-\$475	-0.39%
	Operating Expenses	\$43,475	\$45,830	\$0	\$45,830	\$2,355	5.42%
	Purchase of Services	\$90	\$90		\$90	\$0	0.00%
	Supplies	\$200	\$625		\$625	\$425	212.50%
	Other Charges/Expenses	\$1,185	\$1,615		\$1,615	\$430	36.29%
	Audit Expense	\$42,000	\$43,500		\$43,500	\$1,500	3.57%
	<u>S/T</u>	<u>\$165,945</u>	<u>\$167,825</u>	<u>\$0</u>	<u>\$167,825</u>	<u>\$1,880</u>	<u>1.13%</u>

Town Administrator's Recommendation , 18-19 General Fund Operating Budget

	Town Meeting Approved FY18	Department requests FY19	Adjustments FY19	Town Adm. Recommend FY19	\$ Diff. FY18 Budget & T.A. Recommended	% Diff. FY18 Budget & T.A. Recommended
155						
INFORMATION TECHNOLOGY						
Salaries & Wages	\$60,000	\$0		\$0	-\$60,000	-100.00%
Operating Expenses	\$163,655	\$0		\$0	-\$163,655	-100.00%
Purchase of Services	\$135,355	\$0		\$0	-\$135,355	-100.00%
Supplies	\$6,000	\$0		\$0	-\$6,000	-100.00%
Minor Equipment	\$22,300	\$0		\$0	-\$22,300	-100.00%
S/T	\$223,655	\$0		\$0	\$0	
Transfer to Consolidated IT Department	-\$223,655	\$0		\$0	-\$223,655	-100.00%
	\$0	\$0		\$0	\$0	
145						
FINANCE DIRECTOR (TREASURER/COLLECTOR)						
Salaries & Wages	\$335,847	\$342,367	\$0	\$342,367	\$6,520	1.94%
Operating Expenses	\$93,552	\$139,270	\$0	\$139,270	\$45,718	48.87%
Purchase of Services	\$30,480	\$69,460		\$69,460	\$38,980	127.89%
Supplies-Treasurer	\$6,300	\$12,300		\$12,300	\$6,000	95.24%
Other Charges/Expenses-Treasurer	\$5,772	\$6,510		\$6,510	\$738	12.79%
Tax Title	\$51,000	\$51,000		\$51,000	\$0	0.00%
S/T	\$429,399	\$481,637	\$0	\$481,637	\$52,238	12.17%
162						
TOWN CLERK/ELECTIONS						
Salaries & Wages	\$109,908	\$132,851	\$0	\$132,851	\$22,943	20.87%
Operating Expenses	\$31,141	\$36,206	-\$3,000	\$33,206	\$2,065	6.63%
Salary - Town Clerk	\$55,662	\$56,775	\$0	\$56,775	\$1,113	2.00%
Salary - Other- Town Clerk	\$40,884	\$41,760	\$0	\$41,760	\$876	2.14%
Purchase of Services- Town Clerk	\$8,472	\$9,819		\$9,819	\$1,347	15.90%
Supplies-Town Clerk	\$3,704	\$4,958	-\$3,000	\$1,958	-\$1,746	-47.14%
Other Charges/Expenses-Town Clerk	\$1,049	\$1,049		\$1,049	\$0	0.00%
Salary and Wages-Elections and Registration	\$13,362	\$34,316		\$34,316	\$20,954	156.82%
Purchase of Services-Elections and Registration	\$15,772	\$18,334		\$18,334	\$2,612	16.61%
Supplies-Elections and Registration	\$2,168	\$1,968		\$1,968	-\$200	-9.23%
Other Charges/Expenses-Elections and Registration	\$26	\$78		\$78	\$52	200.00%
S/T	\$141,049	\$169,057	-\$3,000	\$166,057	\$25,008	17.73%
141						
ASSESSORS						
Salaries & Wages	\$153,756	\$170,847	-\$16,613	\$154,234	\$478	0.31%
Operating Expenses	\$32,854	\$34,113	-\$1,000	\$33,113	\$259	0.79%
Purchase of Services	\$25,063	\$25,063		\$25,063	\$0	0.00%
Supplies	\$3,175	\$3,375		\$3,375	\$200	6.30%
Other Charges/Expenses	\$4,616	\$5,675	-\$1,000	\$4,675	\$59	1.28%
S/T	\$186,610	\$204,960	-\$17,613	\$187,347	\$737	0.40%

Town Administrator's Recommendation , 18-19 General Fund Operating Budget

	<u>Town Meeting Approved FY18</u>	<u>Department requests FY19</u>	<u>Adjustments FY19</u>	<u>Town Adm. Recommend FY19</u>	<u>\$ Diff. FY18 Budget & T.A. Recommended</u>	<u>% Diff. FY18 Budget & T.A. Recommended</u>
192	TOWN HALL					
	Salaries & Wages	\$54,134				
	Operating Expenses	\$80,375			\$3,498	6.46%
	Purchase of Services	\$28,982			-\$13,583	-16.90%
	Utilities	\$32,950			-\$3,707	-12.79%
	Supplies	\$3,265			\$0	0.00%
	Other Charges/Expenses	\$102			\$0	0.00%
	Minor Equipment	\$15,076			\$0	0.00%
	S/T	\$134,509	-\$14,622	\$124,424	-\$9,876	-65.51%
113, 131	TOWN MEETING/FINANCE COMMITTEE					
	Salaries & Wages	\$1,121				
	Operating Expenses	\$7,715			-\$54	-4.82%
	Purchase of Services-Town Meeting	\$3,000			\$0	0.00%
	Supplies-Town Meeting	\$1,400			\$0	0.00%
	Purchase of Services-Finance Committee	\$170			\$0	0.00%
	Supplies-Finance Committee	\$2,670			\$0	0.00%
	Other Charges/Expenses-Finance Committee	\$475			\$0	0.00%
	S/T	\$8,836	\$0	\$8,782	-\$54	-0.61%
175-00	PLANNING BOARD					
	Salaries & Wages	\$2,540				
	Operating Expenses	\$3,905			\$660	25.98%
	Purchase of Services	\$1,500			\$0	0.00%
	Supplies	\$1,450			\$0	0.00%
	Other Charges/Expenses	\$955			\$0	0.00%
	S/T	\$6,445	\$0	\$7,105	\$660	10.24%
175-01	PLANNING AND ECONOMIC DEVELOPMENT					
	Salaries & Wages	\$106,831				
	Operating Expenses	\$15,655			\$442	0.41%
	Purchase of Services	\$9,400			\$71	0.45%
	Supplies	\$1,025			\$0	0.00%
	Other Charges/Expenses	\$2,400			\$0	0.00%
	SRPEDD Fee	\$2,830			\$0	0.00%
	S/T	\$122,486	-\$30,602	\$122,999	\$71	2.51%
					\$513	0.42%

Town Administrator's Recommendation , 18-19 General Fund Operating Budget

		<u>Town Meeting Approved FY18</u>	<u>Department requests FY19</u>	<u>Adjustments FY19</u>	<u>Town Adm. Recommend FY19</u>	<u>\$ Diff. FY18 Budget & T.A. Recommended</u>	<u>% Diff. FY18 Budget & T.A. Recommended</u>
175-01	ECONOMIC DEVELOPMENT COMMITTEE	\$5,000	\$10,000	\$0	\$10,000	\$5,000	100.00%
176	BOARD OF APPEALS						
	Salaries & Wages	\$1,639	\$2,572	\$0	\$2,572	\$933	56.94%
	Operating Expenses	\$3,600	\$3,800	\$0	\$3,800	\$200	5.56%
	Purchase of Services	\$3,400	\$3,400		\$3,400	\$0	0.00%
	Supplies	\$200	\$400		\$400	\$200	100.00%
	<i>S/T</i>	\$5,239	\$6,372	\$0	\$6,372	\$1,133	21.63%
151	LEGAL EXPENSE	\$170,000	\$170,000	\$0	\$170,000	\$0	0.00%
171	CONSERVATION COMMISSION/SUSTAINABILITY OFFICE						
	Salaries & Wages	\$12,636	\$80,290	-\$25,000	\$55,290	\$42,654	337.56%
	Operating Expenses	\$6,120	\$6,120	\$0	\$6,120	\$0	0.00%
	Purchase of Services	\$4,050	\$4,050		\$4,050	\$0	0.00%
	Supplies	\$1,020	\$1,020		\$1,020	\$0	0.00%
	Other Charges/Expenses	\$1,050	\$1,050		\$1,050	\$0	0.00%
	<i>S/T</i>	\$18,756	\$86,410	-\$25,000	\$61,410	\$42,654	227.42%
122	BUZZARD'S BAY ACTION COMM.	\$1,140	\$1,520	\$0	\$1,520	\$380	33.33%
	TOTAL GENERAL GOVERNMENT	\$1,838,403	\$2,086,968	-\$121,307	\$1,965,661	\$127,258	6.9%
	PUBLIC SAFETY						
210	POLICE DEPARTMENT & Animal Control						
	Salaries & Wages	\$3,317,970	\$3,529,122	-\$82,139	\$3,446,983	\$129,013	3.89%
	Operating Expenses	\$323,174	\$359,851	-\$12,000	\$347,851	\$24,677	7.64%
	Salaries & Wages-Police	\$3,261,546	\$3,477,090	-\$82,139	\$3,394,951	\$133,405	4.09%
	Purchase of Services-Police	\$125,163	\$145,980	-\$10,000	\$135,980	\$10,817	8.64%
	Utilities-Police	\$38,000	\$38,000		\$38,000	\$0	0.00%
	Supplies-Police	\$70,850	\$85,425		\$85,425	\$14,575	20.57%
	Gasoline-Police	\$43,500	\$43,500	-\$1,500	\$42,000	-\$1,500	-3.45%
	Other Charges/Expenses-Police	\$6,181	\$7,466		\$7,466	\$1,285	20.79%
	Salaries & Wages-Animal Control	\$56,424	\$52,032	\$0	\$52,032	-\$4,392	-7.78%
	Purchase of Services-Animal Control	\$30,600	\$25,200		\$25,200	-\$5,400	-17.65%
	Utilities-Animal Control	\$4,850	\$4,850		\$4,850	\$0	0.00%
	Supplies-Animal Control	\$2,250	\$7,650		\$7,650	\$5,400	240.00%
	Gasoline-Animal Control	\$1,180	\$1,180		\$680	-\$500	-42.37%
	Other Charges/Expenses-Animal Control	\$600	\$600	-\$500	\$600	\$0	0.00%
	<i>S/T</i>	\$3,641,144	\$3,888,973	-\$94,139	\$3,794,834	\$153,690	4.22%
292							

Town Administrator's Recommendation , 18-19 General Fund Operating Budget

	<u>Town Meeting Approved FY18</u>	<u>Department requests FY19</u>	<u>Adjustments FY19</u>	<u>Town Adm. Recommend FY19</u>	<u>\$ Diff. FY18 Budget & T.A. Recommended</u>	<u>% Diff. FY18 Budget & T.A. Recommended</u>
220						
FIRE DEPARTMENT						
Salaries & Wages	\$2,177,054	\$2,400,416	-\$125,364	\$2,275,052	\$97,998	4.50%
Operating Expenses	\$232,892	\$259,271	-\$10,610	\$248,661	\$15,769	6.77%
Salary and Wages-Fire/EMS	\$2,165,101	\$2,387,697	-\$125,364	\$2,262,333	\$97,232	4.49%
Purchase of Services-Fire/EMS	\$106,260	\$127,454	-\$1,550	\$125,904	\$19,644	18.49%
Utilities-Fire/EMS	\$5,200	\$5,200		\$5,200	\$0	0.00%
Supplies-Fire/EMS	\$70,930	\$88,145	-\$8,260	\$79,885	\$8,955	12.63%
Gasoline-Fire/EMS	\$18,000	\$18,000	-\$800	\$17,200	-\$800	-4.44%
Other Charges/Expenses-Fire/EMS	\$6,684	\$4,794		\$4,794	-\$1,890	-28.28%
Minor Equipment-Fire/EMS	\$14,010	\$3,790		\$3,790	-\$10,220	-72.95%
Salary and Wages-Alarm	\$11,952	\$12,719	\$0	\$12,719	\$767	6.42%
Purchase of Services-Alarm	\$8,058	\$8,058		\$8,058	\$0	0.00%
Supplies-Alarm	\$1,000	\$1,000		\$1,000	\$0	0.00%
Gasoline-Alarm	\$458	\$458		\$458	\$0	0.00%
Other Charges/Expenses	\$100	\$100		\$100	\$0	0.00%
Minor Equipment-Alarm	\$2,192	\$2,272		\$2,272	\$80	3.65%
S/T	\$2,409,946	\$2,659,687	-\$135,974	\$2,523,713	\$113,767	4.72%
241						
BUILDING DEPARTMENT						
Salaries & Wages	\$147,114	\$180,657	-\$18,418	\$162,239	\$15,125	10.28%
Operating Expenses	\$6,808	\$6,808	-\$350	\$6,458	-\$350	-5.14%
Purchase of Services	\$1,500	\$1,500		\$1,500	\$0	0.00%
Supplies	\$2,388	\$2,388		\$2,388	\$0	0.00%
Gasoline	\$1,150	\$1,150	-\$350	\$800	-\$350	-30.43%
Other Charges/Expenses	\$1,770	\$1,770		\$1,770	\$0	0.00%
S/T	\$153,922	\$187,465	-\$18,768	\$168,697	\$14,775	9.60%
298						
MARINE RESOURCES						
Salaries & Wages	\$97,261	\$125,877	\$0	\$125,877	\$28,616	29.42%
Operating Expenses	\$41,995	\$48,505	\$0	\$48,505	\$6,510	15.50%
Purchase of Services	\$19,470	\$34,780		\$34,780	\$15,310	78.63%
Utilities	\$240	\$240		\$240	\$0	0.00%
Supplies	\$7,335	\$7,335		\$7,335	\$0	0.00%
Gasoline	\$5,100	\$5,800		\$5,800	\$700	13.73%
Other Charges/Expenses	\$350	\$350		\$350	\$0	0.00%
Minor Equipment	\$9,500	\$0		\$0	-\$9,500	-100.00%
S/T	\$139,256	\$174,382	\$0	\$174,382	\$35,126	25.22%

Town Administrator's Recommendation 18-19 General Fund Operating Budget

	<u>Town Meeting, Approved FY18</u>	<u>Department requests FY19</u>	<u>Adjustments FY19</u>	<u>Town Adm. Recommend FY19</u>	<u>\$ Diff. FY18 Budget & T.A. Recommended</u>	<u>% Diff. FY18 Budget & T.A. Recommended</u>
291	EMERGENCY MANAGEMENT AGENCY					
	Salaries & Wages	\$1,768	\$1,768	\$0	\$0	0.00%
	Operating Expenses	\$11,480	\$24,204	\$24,204	\$12,724	110.84%
	Purchase of Services	\$6,980	\$11,862	\$11,862	\$4,882	69.94%
	Utilities	\$3,030	\$3,030	\$3,030	\$0	0.00%
	Supplies	\$725	\$425	\$425	-\$300	-41.38%
	Gasoline	\$745	\$745	\$745	\$0	0.00%
	Minor Equipment	\$0	\$8,142	\$8,142	\$8,142	
	<i>S/T</i>	\$13,248	\$25,972	\$25,972	\$12,724	96.04%
244	SEALER OF WEIGHTS AND MEASURES					
	Salaries & Wages	\$6,863	\$6,863	\$0	\$0	0.00%
	Operating Expenses	\$1,598	\$998	\$998	-\$600	-37.55%
	Purchase of Services	\$127	\$127	\$127	\$0	0.00%
	Supplies	\$675	\$75	\$75	-\$600	-88.89%
	Other Charges/Expenses	\$796	\$796	\$796	\$0	0.00%
	<i>S/T</i>	\$8,461	\$7,861	\$7,861	-\$600	-7.09%
424	STREET LIGHTING	\$51,000	\$51,000	\$51,000	\$0	0.00%
	TOTAL PUBLIC SAFETY	\$6,416,978	\$6,995,339	\$6,746,459	\$329,481	5.13%
300	EDUCATION					
	FAIRHAVEN PUBLIC SCHOOLS	\$20,062,696				
	Transfer to Consolidated IT	-\$279,224				
		\$19,783,472	\$20,383,354	\$20,383,354	\$599,882	3.03%
301	GNBRVT HIGH SCHOOL	\$1,955,224	\$1,956,485	\$1,956,485	\$1,261	0.06%
302	BRISTOL COUNTY AGGIE HS	\$37,000	\$40,000	\$40,000	\$3,000	8.11%
	TOTAL EDUCATION	\$21,775,696	\$22,379,839	\$22,379,839	\$604,143	2.77%
421	PUBLIC WORKS					
	ADMINISTRATION					
	Salaries & Wages	\$178,515	\$183,593	\$181,099	\$2,584	1.45%
	Operating Expenses	\$2,816	\$2,816	\$2,816	\$0	0.00%
	Purchase of Services	\$1,026	\$1,026	\$1,026	\$0	0.00%
	Supplies	\$1,500	\$1,500	\$1,500	\$0	0.00%
	Other Charges/Expenses	\$290	\$290	\$290	\$0	0.00%
	<i>S/T</i>	\$181,331	\$186,409	\$183,915	\$2,584	1.43%

Town Administrator's Recommendation 18-19 General Fund Operating Budget

	<u>Town Meeting Approved FY18</u>	<u>Department requests FY19</u>	<u>Adjustments FY19</u>	<u>Town Adm. Recommend FY19</u>	<u>\$ Diff. FY18 Budget & T.A. Recommended</u>	<u>% Diff. FY18 Budget & T.A. Recommended</u>
406,420	HIGHWAY DIVISION					
	Salaries & Wages	\$980,282	\$1,004,820	\$0	\$24,538	2.50%
	Operating Expenses	\$1,191,942	\$1,205,799	\$0	\$13,857	1.16%
	Snow and Ice Removal	\$50,000	\$60,000		\$10,000	20.00%
	Purchase of Services	\$124,330	\$124,330		\$0	0.00%
	Utilities	\$24,000	\$24,000		\$0	0.00%
	Supplies	\$55,425	\$55,850		\$425	0.77%
	Gasoline	\$35,000	\$35,000		\$0	0.00%
	Other Charges/Expenses	\$1,130	\$1,300		\$170	15.04%
	Landfill - Transfer Station	\$33,140	\$35,400		\$2,260	6.82%
	Rubbish Collection	\$542,070	\$553,072		\$11,002	2.03%
	Street Resurfacing	\$150,000	\$150,000		\$0	0.00%
	Sidewalk Repair	\$43,000	\$43,000		\$0	0.00%
	Curb/Hard Surface	\$162,000	\$162,000		\$0	0.00%
	Drainage	\$12,000	\$12,000		\$0	0.00%
	Subdivision MGT Fees	\$9,847	\$9,847		\$0	0.00%
	S/T	\$2,222,224	\$2,270,619	\$0	\$48,395	2.18%
	TREE WARDEN DEPARTMENT					
	Salaries & Wages	\$36,114	\$37,906	\$0	\$1,792	4.96%
	Operating Expenses	\$18,705	\$26,205	\$0	\$7,500	40.10%
	Salary - Tree Warden	\$7,036	\$7,036	\$0	\$0	0.00%
	Salary - Other	\$29,079	\$30,870	\$0	\$1,791	6.16%
	Purchase of Services	\$15,100	\$22,600		\$7,500	49.67%
	Supplies	\$255	\$255		\$0	0.00%
	Gasoline	\$2,500	\$2,500		\$0	0.00%
	Other Charges/Expenses	\$850	\$850		\$0	0.00%
	S/T	\$54,818	\$64,111	\$0	\$9,293	16.95%
	TOTAL PUBLIC WORKS	\$2,458,373	\$2,521,139	-\$2,494	\$60,272	2.45%
	HEALTH AND HUMAN SERVICES					
	BOARD OF HEALTH					
	Salaries & Wages	\$152,298	\$134,658	\$0	-\$17,640	-11.58%
	Operating Expenses	\$572,915	\$709,060	-\$56,500	\$79,645	13.90%
	Salary - Board	\$4,244	\$4,221	\$0	-\$23	-0.54%
	Salary - Other	\$148,055	\$130,437	\$0	-\$17,618	-11.90%
	Purchase of Services	\$3,950	\$4,300		\$350	8.86%
	Supplies	\$3,500	\$4,800		\$1,300	37.14%
	Gasoline	\$365	\$500		\$135	36.99%
174, 510						

Town Administrator's Recommendation , 18-19 General Fund Operating Budget

	<u>Town Meeting Approved FY18</u>	<u>Department requests FY19</u>	<u>Adjustments FY19</u>	<u>Town Adm. Recommend FY19</u>	<u>\$ Diff. FY18 Budget & T.A. Recommended</u>	<u>% Diff. FY18 Budget & T.A. Recommended</u>
	\$17,000	\$17,000		\$17,000	\$0	0.00%
Intergovernmental	\$1,900	\$7,900		\$5,400	\$3,500	184.21%
Other Charges/Expenses	\$330,000	\$343,074	-\$2,500	\$343,074	\$13,074	3.96%
SEMASS	\$195,100	\$290,386	-\$45,000	\$245,386	\$50,286	25.77%
Recycling	\$1,100	\$21,100	-\$9,000	\$12,100	\$11,000	1000.00%
Hazardous Waste	\$20,000	\$20,000		\$20,000	\$0	0.00%
Landfill Inspection						
<u>S/T</u>	<u>\$725,213</u>	<u>\$843,718</u>	<u>-\$56,500</u>	<u>\$787,218</u>	<u>\$62,005</u>	<u>8.55%</u>
541						
<u>COUNCIL ON AGING</u>						
Salaries & Wages	\$146,490	\$147,454	\$0	\$147,454	\$964	0.66%
Operating Expenses	\$34,922	\$35,151	\$0	\$35,151	\$229	0.66%
Purchase of Services	\$9,771	\$10,000		\$10,000	\$229	2.34%
Utilities	\$16,422	\$16,422		\$16,422	\$0	0.00%
Supplies	\$2,859	\$2,859		\$2,859	\$0	0.00%
Gasoline	\$5,564	\$5,564		\$5,564	\$0	0.00%
Other Charges/Expenses	\$306	\$306		\$306	\$0	0.00%
<u>S/T</u>	<u>\$181,412</u>	<u>\$182,605</u>	<u>\$0</u>	<u>\$182,605</u>	<u>\$1,193</u>	<u>0.66%</u>
543						
<u>VETERANS SERVICES</u>						
Salaries & Wages	\$46,444	\$71,614	\$0	\$71,614	\$25,170	54.19%
Operating Expenses	\$892,100	\$892,100	-\$100,000	\$792,100	-\$100,000	-11.21%
Purchase of Services	\$397,400	\$397,400	-\$50,000	\$347,400	-\$50,000	-12.58%
Supplies	\$1,800	\$1,800		\$1,800	\$0	0.00%
Other Charges/Expenses	\$492,900	\$492,900	-\$50,000	\$442,900	-\$50,000	-10.14%
<u>S/T</u>	<u>\$938,544</u>	<u>\$963,714</u>	<u>-\$100,000</u>	<u>\$863,714</u>	<u>-\$74,830</u>	<u>-7.97%</u>
190						
<u>COMMISSION ON DISABILITY</u>						
Purchase of Services	\$1,300	\$1,300	\$0	\$1,300	\$0	0.00%
Supplies	\$700	\$825		\$825	\$125	17.86%
Other Charges/Expenses	\$200	\$75		\$75	-\$125	-62.50%
	\$400	\$400		\$400	\$0	0.00%
122						
<u>RAPE CRISIS PROJECT</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$0</u>	<u>\$2,000</u>	<u>\$0</u>	<u>0.00%</u>
<u>TOTAL HEALTH & HUMAN SERVICES</u>	<u>\$1,848,469</u>	<u>\$1,993,337</u>	<u>-\$156,500</u>	<u>\$1,836,837</u>	<u>-\$11,632</u>	<u>-0.63%</u>
611						
<u>CULTURE AND RECREATION</u>						
MILICENT LIBRARY	\$665,102	\$669,283	\$0	\$669,283	\$4,181	0.63%

Town Administrator's Recommendation , 18-19 General Fund Operating Budget

	<u>Town Meeting Approved FY18</u>	<u>Department requests FY19</u>	<u>Adjustments FY19</u>	<u>Town Adm. Recommend FY19</u>	<u>\$ Diff. FY18 Budget & T.A. Recommended</u>	<u>% Diff. FY18 Budget & T.A. Recommended</u>
640	RECREATION					
	Salaries & Wages	\$161,257	\$161,797	\$0	\$161,797	\$540 0.33%
	Operating Expenses	\$161,770	\$164,700	\$0	\$164,700	\$2,930 1.81%
	Purchase of Services	\$11,920	\$11,950		\$30	\$30 0.25%
	Utilities	\$21,000	\$21,000		\$0	\$0 0.00%
	Supplies	\$3,250	\$3,250		\$0	\$0 0.00%
	Other Charges/Expenses	\$600	\$600		\$0	\$0 0.00%
	Minor Equipment	\$0	\$2,900		\$2,900	\$2,900 0.00%
	Program Account	\$125,000	\$125,000		\$0	\$0 0.00%
	S/T	\$323,027	\$326,497	\$0	\$326,497	\$3,470 1.07%
650	PARK DIVISION					
	Salaries & Wages	\$102,431	\$103,079	\$0	\$103,079	\$648 0.63%
	Operating Expenses	\$26,319	\$26,319	\$0	\$26,319	\$0 0.00%
	Purchase of Services	\$15,190	\$15,190		\$0	\$0 0.00%
	Utilities	\$2,300	\$2,300		\$0	\$0 0.00%
	Supplies	\$3,500	\$3,500		\$0	\$0 0.00%
	Gasoline	\$4,229	\$4,229		\$0	\$0 0.00%
	Minor Equipment	\$1,100	\$1,100		\$0	\$0 0.00%
	S/T	\$128,750	\$129,398	\$0	\$129,398	\$648 0.50%
189	OFFICE OF TOURISM					
	Salaries & Wages	\$56,176	\$57,825	\$0	\$57,825	\$1,649 2.94%
	Operating Expenses	\$23,500	\$24,155	\$0	\$24,155	\$655 2.79%
	Purchase of Services	\$22,500	\$23,155		\$655	\$655 2.91%
	Supplies	\$1,000	\$1,000		\$0	\$0 0.00%
	S/T	\$79,676	\$81,980	\$0	\$81,980	\$2,304 2.89%
691	FINE ARTS	\$1,200	\$2,200	-\$1,000	\$1,200	\$0 0.00%
670	HISTORICAL COMMISSION	\$14,750	\$14,750	\$0	\$14,750	\$0 0.00%
	Administration - General		\$500	\$0	\$500	\$500
671	Academy Building		\$6,500	\$0	\$6,500	\$6,500
672	Fire Museum		\$1,250	\$0	\$1,250	\$1,250
673	Fort Phoenix		\$2,750	\$0	\$2,750	\$2,750
674	Old Stone Schoolhouse		\$750	\$0	\$750	\$750
675	Manjiro Building		\$3,000	\$0	\$3,000	\$3,000
692	MEMORIAL DAY	\$2,500	\$2,500	\$0	\$2,500	\$0 0.00%
	TOTAL CULTURE AND RECREATION	\$1,215,005	\$1,226,608	-\$1,000	\$1,225,608	\$10,603 0.87%

Town Administrator's Recommendation 18-19 General Fund Operating Budget

	Town Meeting Approved FY18	Department requests FY19	Adjustments FY19	Town Adm. Recommend FY19	\$ Diff. FY18 Budget & T.A. Recommended	% Diff. FY18 Budget & T.A. Recommended
155						
CONSOLIDATED INFORMATION TECHNOLOGY						
Information Technology-Town						
Salaries & Wages	\$60,000	\$321,300	\$0	\$321,300	\$261,300	435.50%
Operating Expenses	\$163,655	\$133,712	\$0	\$133,712	-\$29,943	-18.30%
Purchase of Services	\$135,355	\$97,197		\$97,197	-\$38,158	-28.19%
Other Charges/Expenses		\$5,900		\$5,900	\$5,900	
Supplies	\$6,000	\$2,000		\$2,000	-\$4,000	-66.67%
Minor Equipment	\$22,300	\$28,615		\$28,615	\$6,315	28.32%
S/T	\$223,655	\$455,012	\$0	\$455,012	\$231,357	103.44%
Information Technology-School	\$279,224	\$0		\$0	-\$279,224	-100.00%
TOTAL CONSOLIDATED INFORMATION TECHNOLOGY	\$502,879	\$455,012	\$0	\$455,012	-\$47,867	-9.52%
NON-DEPARTMENTAL						
911						
CONTRIBUTORY RETIREMENT	\$2,946,801	\$3,079,385	\$0	\$3,079,385	\$132,584	4.50%
924						
GROUP INSURANCE	\$3,881,204	\$3,975,317	-\$18,340	\$3,956,977	\$75,773	1.95%
913						
MA EMPLOYMENT SECURITY	\$120,000	\$115,000	\$0	\$115,000	-\$5,000	-4.17%
925						
TOWN INSURANCE	\$861,010	\$880,000	\$0	\$880,000	\$18,990	2.21%
918						
MEDICARE ASSESSMENT (EMPLOYER SHARE)	\$385,000	\$398,000	\$0	\$398,000	\$13,000	3.38%
TOTAL NON-DEPARTMENTAL	\$8,194,015	\$8,447,702	-\$18,340	\$8,429,362	\$235,347	2.87%
710						
DEBT SERVICE						
Principal	\$878,293	\$873,294		\$873,294	-\$4,999	-0.57%
Interest	\$309,044	\$284,074		\$284,074	-\$24,970	-8.08%
Principal Authorized but not issued		\$100,000		\$100,000	\$100,000	
Interest Authorized but not issued		\$32,375		\$32,375	\$32,375	
Interest on Temp Loans	\$60,000	\$60,000		\$60,000	\$0	0.00%
TOTAL DEBT SERVICE	\$1,247,337	\$1,349,743	\$0	\$1,349,743	\$102,406	8.21%

Town Administrator's Recommendation 18-19 General Fund Operating Budget

	<u>Town Meeting Approved FY18</u>	<u>Department requests FY19</u>	<u>Adjustments FY19</u>	<u>Town Adm. Recommend FY19</u>	<u>\$ Diff. FY18 Budget & T.A. Recommended</u>	<u>% Diff. FY18 Budget & T.A. Recommended</u>
<u>ASSESSMENTS (Cherry sheet charges)</u>						
County Tax	\$226,880	\$226,580		\$226,580	-\$300	-0.13%
Mosquito Control District	\$42,836	\$42,945		\$42,945	\$109	0.25%
Air Pollution District	\$4,925	\$4,820		\$4,820	-\$105	-2.13%
RMV Non-Renewal Surcharge	\$18,228	\$16,660		\$16,660	-\$1,568	-8.60%
Regional Transit	\$32,136	\$34,606		\$34,606	\$2,470	7.69%
Special Education Charges	\$14,368			\$0	-\$14,368	-100.00%
School Choice Sending Tuition	\$76,278	\$111,900		\$111,900	\$35,622	46.70%
Charter School Sending Tuition	\$34,566	\$15,021		\$15,021	-\$19,545	-56.54%
TOTAL ASSESSMENTS	\$450,217	\$452,532	\$0	\$452,532	\$2,315	0.51%
TOTAL GENERAL FUND OPERATING BUDGET	\$45,947,371	\$47,908,220	-\$548,522	\$47,359,698	\$1,412,327	3.07%
<u>APPROPRIATIONS TO RESERVES</u>						
OVERLAY RESERVE (ABATEMENTS & REFUNDS)	\$250,000	\$300,000	\$0	\$300,000	\$50,000	20.00%
RESERVE FUND	\$100,000	\$100,000	\$0	\$100,000	\$0	0.00%
STABILIZATION FUND	\$0	\$0	\$0	\$0	\$0	
CAPITAL STABILIZATION FUND	\$0	\$0	\$0	\$0	\$0	
O(ther) P(ost) E(mployment) B(enefits) RESERVE	\$150,000	\$200,000	\$0	\$200,000	\$50,000	33.33%
WAGE AND SALARY RESERVE	\$150,000	\$150,000	\$0	\$150,000	\$0	0.00%
COLA FOR NON-UNION EMPLOYEES		\$70,000	-\$23,000	\$47,000	\$47,000	
TOTAL APPROPRIATIONS TO RESERVES	\$650,000	\$820,000	-\$23,000	\$797,000	\$147,000	22.62%
<u>FINANCIAL ARTICLES</u>						
	\$1,327,253	\$778,800	\$0	\$778,800	-\$548,453	-41.32%
GRAND GENERAL FUND TOTALS	\$47,924,625	\$49,507,020	-\$571,522	\$48,935,498	\$1,010,873	2.11%
SURPLUS (DEFICIT)	\$0	-\$896,767		\$0		

Board of Selectmen
FY18-19 Budget Policy Statement
Approved: November 7, 2017

The following policy guidelines are hereby issued to the Town Administrator to provide direction and assistance in developing the Town Administrators recommended FY18-19 operating and capital budgets.

- Adherence to the Financial Management Policies and Guidelines adopted by the Board of Selectmen on September 19, 2016 including:
 - Maintain a Surplus Revenue (Free Cash) balance of at least 3-5% of the General Fund Operating Budget.
 - Maintain a General Fund Stabilization Fund at minimum of 5% of the General Fund Operating Budget.
 - Should the Capital Stabilization Fund be used to fund capital projects, ensure that financial plans are in place to replenish the fund within 3 years to amount equal to a minimum of 2-3% of the General Fund Operating budget.
 - Maintain a balance in the Health Insurance Trust Fund equal to three months of average costs of Health and Dental Assessments including administrative fees or \$1.6 million dollars whichever is greater.
 - With input from the Board of Assessors, fund the Overlay Reserve for tax abatements and exemptions based on an analysis of historical data and specific circumstances such as a property revaluation project.
 - Continuing the on-going effort of addressing the Other Post-Employment Benefits (OPEB) unfunded liability by increasing the appropriation from the current \$150,000 to a minimum of \$200,000.
 - The General Fund Operating Budget shall be “structurally balanced” defined as prudent and reasonable revenues projections should equal or greater than operating budget appropriations.
 - The use of one time revenues and other financing sources including Surplus Revenue (Free Cash) should be limited to one-time, non-recurring expenses such as capital improvements, property acquisitions, and contributions to various reserves and/or single year appropriations.
- After demonstrating compliance with the Financial Management Policies and Guidelines and to the extent that resources are available, the Town Administrator is referred to the Board of Selectmen’s Policy Goals and Objectives approved on October 30, 2017 with direction to fund those programs, projects and initiatives that will advance the achievement of those goals and objectives. In presenting his budget, the Town Administrator shall specifically identify those recommended expenditures that are intended to promote the achievement of the Board of Selectmen Policy Goals.
- In developing the Five Year Capital Improvement Plan, the Town Administrator, assisted by the Capital Planning Committee, is requested to review the feasibility of dedicating a portion of the

town's operating budget for capital improvements funded either through "pay as you go" projects and/or debt service.

- The Town Administrator is directed to work with the School Superintendent during the budget development process to:
 - Discuss a revenue sharing agreement as recommended by the Department of Revenue (DOR) Financial Management Review in their November 2012 report.
 - Negotiate an indirect cost plan for municipal services and expenditures used in support of school operations and used in demonstrating compliance with net school spending requirements.
 - Explore possible areas of collaboration and partnership so as to improve efficiency and effectiveness of support services.
- The May 2016 Town Meeting approved an operating budget for FY16-17 that significantly condensed the number of budget lines in order to improve the efficiency of Town Meeting deliberations and to provide greater flexibility to Town Department Directors to manage their operations. The Town Administrator when presenting his budget for FY18-19 is encouraged to continue further consolidation of budget line items.
- Continue the practice started in the May 2017 Annual Town Meeting of having only one Town Meeting Warrant and not a Special Town Meeting Warrant in addition to the Annual Town Meeting Warrant.

Board of Selectmen

FY 19 Policy Goals with Objectives

Approved: October 30, 2017

Goal 1: Human Resources Improvements

To strengthen the Town's Human Resources operation in ways that will enhance employee productivity, create an atmosphere of mutual respect and team work, develop an equitable and competitive compensation and benefits plan, and foster employee accountability for job performance.

FY19 Objectives:

A-Complete the process of establishing a Human Resources Department

B-Revise Personnel Rules and Regulations and write Employee Handbook

C-Complete Wage and Classification Plan for Non-union Employees

D-Complete Classification Plan for Clerical Union Employees

E-Work with Department Directors on developing succession and cross training plans for key employees

F-Determine the feasibility of revamping the Employee Health Insurance program to incentives healthy living of town employees and dependents

G-Establish a citizen committee to study the pros and cons of making the Town Clerk position an appointed position.

Goal 2: Town Committees Collaboration

Recognizing that volunteers, both elected and appointed, play an integral part in improving Town government and enhancing civic engagement, establish methods and practices that will enhance collaboration and coordination between various boards, improve interaction with the public, and provide educational resources to ensure compliance with applicable federal, state and local laws and regulations.

FY19 Objectives:

A-Conduct, at least Semi-Annually, a meeting of all chairs (or their representatives) of town boards, commissions and committees to discuss matters of mutual interest and ways to collaborate.

B-Write a hand book for volunteers who serve on town boards that provides for a code of conduct, responsibilities and information on Federal State and Local laws that may impact them.

Goal 3: Inter and Intra Governmental Cooperation

Identify and advance opportunities for cooperation between Town departments, Fairhaven Public Schools, neighboring municipalities, non-profit organizations and regional governments as ways to improve services and reduce costs.

FY19 Objectives:

- A-Complete Indirect Cost Allocation Agreement with Fairhaven Public Schools
- B-Complete Revenue Sharing Agreement with Fairhaven Public Schools
- C-Complete Memorandum of Understanding on Cable Access Television with Fairhaven Public Schools
- D-Work with State and Regional Partners on advocating for the South Coast Rail Extension
- E-Determine the Feasibility of a Veterans Services District
- F-Determine the Feasibility of a Regional Emergency Dispatch Center
- G-Reach out to neighboring communities regarding regionalization of the Animal Shelter
- H-Determine the most cost effective way to network town and school buildings
- I-Review possible ways that the town and school building maintenance can be made more efficient and effective.
- J. Conduct a comprehensive review of all Waterways Related bylaws and Rules and Regulations and consolidate them into one document.

Goal 4: Financial Sustainability

Establish long term financial sustainability for the Town by adherence to approved financial policies regarding reserve levels, balanced budgets and capital financing, financial forecasting, controlling fixed costs (pension, OPEB, Health Insurance) and augmenting revenues (tax base expansion, grants, user fees).

FY19 Objectives:

- A-Request that Department Directors report at least semi-annually on their efforts to identify and apply for grants that would benefit their departments.
- B-Expand the Capital Improvement Plan to include Water and Sewer Enterprise Funds
- C-Develop a monthly Executive Summary Report of Key Financial Indicators
- D-Explore the feasibility of implementing "Open Check Book" or similar software to promote transparency of town financial activity.

Goal 5: Economic Development

Diversify and expand the Town's property tax base by implementing strategies and programs that will help existing businesses and industries grow and make Fairhaven an attractive place for new businesses and industries to locate within the town. Included in this goal is the redevelopment of underutilized commercial properties along the various retail corridors in Town and the Atlas Tack property.

FY19 Objectives:

- A-Complete the Economic Development Plan and begin implementation

B-Promote Tourism by improving access to the waterfront, supporting restaurant and lodging sectors, strengthening our ties with our sister cities in Japan and Portugal, partnering with New Bedford (including the water taxi service), and looking at the feasibility of bicycle ride sharing program

C-Develop a strategy to address the Atlas Tack Property

Goal 6: Health and Welfare of Town Residents

Since the health and welfare of the Town's residents is of paramount importance to the community and given that the on-going opioid addiction crises is not abating, develop an interdepartmental approach involving the Board of Health, School Department, Fire & EMS department, Police Department and other stakeholders that will develop education, referral, treatment and response protocols that will effectively address this serious public health and quality of life issue. Document this process as a possible template to address present and future community health and welfare issues. In addition, identify other initiatives that promote the health and welfare of town residents.

FY19 Objectives:

A-Continue and Expand Participation in the Greater New Bedford Opioid Task Force

B-Continue to Revise and Improve the Town's Emergency Management Response Plan

Goal 7: Civic Engagement

Recognizing that what makes a municipality a community is the degree of civic engagement by its residents, implement methods and programs to improve communication and involvement between the Town government and residents with a focus of volunteer recruitment, transparency of information, timely response to citizen concerns, and use of modern communication technology, including public access television and social media.

FY19 Objectives:

A-Develop and Implement a standardized reporting system where by Departments report regularly on their activities to the Town Administrator which is then presented to the Board of Selectmen and posted on the Towns Website.

B-Start programming on the Public Access Channel

C-Complete the installation of the Town's new Website

Goal 8: Long Term Planning

There are number of dynamic changes that will be impacting Fairhaven now and into the future, including the condition of the town's aging infrastructure, sea-level rising, community demographics, energy consumption, and federal/state environmental regulations. To begin addressing these matters, an emphasis must be placed on long-term planning, including work on the Town's Master Plan, Hazard Mitigation Plan and Capital Improvement Plan.

FY19 Objectives:

A-Complete and adopt the Town Master Plan and begin implementation

B-Complete and adopt the Hazard Mitigation Plan and begin implementation

C-Complete and adopt the Public Facilities Improvement Plan and begin implementation

D-Complete and adopt the Open Space Plan and begin implementation.

E-Successfully negotiate a discharge permit with EPA/DEP that brings the town into compliance but minimizes financial impact to rate payers to the extent possible.

F-Subject to Board of Selectmen approval, begin implementation of the Rogers School Re-use Action Plan

GOAL 9: Improve Municipal Services:

The Town is in the business of delivering services to residents and businesses and, as such, departments should continually strive to improve municipal services in the most efficient and effective manner possible.

FY19 Objectives

A-Departments will identify two services they provide to the public, or would like to provide, and submit a plan to the Town Administrator identifying specific ways the delivery of those services can be improved (including reducing the costs of providing those services.)

B-Recommend approval of the "Green Communities" program to the May 2018 Annual Town Meeting

C-Recommend approval of the "Complete Streets" program to the May 2018 Annual Town Meeting.

D-Determine the Feasibility of installing a Dog Park

Massachusetts Department of Revenue
Division of Local Services
Municipal Databank/Local Aid Section
At A Glance

1. Where present, uncheck NULL boxes and enter values (no commas) to set min and max data ranges.
2. Report will always include all data, but will display only communities within set ranges.
3. Click "View Report" and scroll down to check report status.
4. To view or sort data, export to Excel.

Close

Municipality Fairhaven
Close

1 of 2 ? Find | Next

DLS At A Glance Report for Fairhaven

Socioeconomic	
County	BRISTOL
School Structure	K-12
Form of Government	REPRESENTATIVE TOWN MEETING
2014 Population	32,214
2016 Labor Force	9,337
2016 Unemployment Rate	3.40
2014 DOR Income Per Capita	27,835
2009 Housing Units per Sq Mile	1212.48
2013 Road Miles	106.94
EQV Per Capita (2016 EQV/2014 Population)	250,053
Number of Registered Vehicles (2014)	16,413
2012 Number of Registered Voters	10,960

Bond Ratings	
Moody's Bond Ratings as of December 2017*	Aa2
Standard and Poor's Bond Ratings as of December 2017*	

*Blank indicates the community has not been rated by the bond agency

Fiscal Year 2018 Estimated Cherry Sheet Aid	
Education Aid	7,580,960
General Government	3,103,497
Total Receipts	10,684,457
Total Assessments	411,381
Net State Aid	10,273,076

Fiscal Year 2018 Tax Classification			
Tax Classification	Assessed Values	Tax Levy	Tax Rate
Residential	1,735,546,770	20,392,675	11.75
Open Space	0	0	0
Commercial	237,524,890	5,643,591	23.76
Industrial	28,231,100	670,771	23.76
Personal Property	45,814,500	1,088,553	23.76
Total	2,047,117,260	27,795,590	

Fiscal Year 2018 Revenue by Source		
Revenue Source	Amount	% of Total
Tax Levy	27,795,589	45.61
State Aid	10,684,457	17.53
Local Receipts	14,369,923	23.58
Other Available	8,091,645	13.28
Total	60,941,615	

Fiscal Year 2018 Proposition 2 1/2 Levy Capacity	
New Growth	381,519
Override	
Debt Exclusion	1,155,872
Levy Limit	27,832,214
Excess Capacity	36,624
Colling	51,177,932
Override Capacity	24,501,590

Other Available Funds		
FY2018 Free Cash	FY2017 Stabilization Fund	FY2018 Overlay Reserve
4,194,238	3,953,770	445,098
Fiscal Year 2018 Average Single Family Tax Bill**		

Number of Single Family Parcels	5,418
Assessed Value of Single Family	272,739
Average Single Family Tax Bill	3,205

9-23
G.F. Re. 2 Projections

REVENUES		Received FY15	Received FY16	Received FY17	Budget FY18	Projected FY18	Assumption	Projected FY19	Budget FY19
PROPERTY TAXES									
Prior Year Levy					25,653,486	25,653,486		\$26,676,342	\$ 26,676,342
Add 2.1/2%					641,337	641,337		666,909	\$ 666,909
Add New Growth					125,000	381,519	5.0%	\$400,595	\$ 125,000
TOTAL LEVY (not including Debt Excl Levy)		23,955,561	24,760,441	25,653,486	26,419,823	26,676,342		\$ 27,743,845	\$ 27,468,250
STATE AID									
Chapter 70 & Charter Tuition Reimbursement		7,387,207	7,430,030	7,531,760	7,567,346	7,580,960	0.5%	\$7,618,865	\$ 7,580,000
General Government Aid		2,006,530	2,078,765	2,168,152	2,252,710	2,252,710	1.5%	\$2,286,501	\$ 2,250,000
Veterans Benefits		610,440	642,532	547,480	597,702	590,827	0.0%	\$590,827	\$ 540,000
Exemptions, VBS and Elderly		89,894	85,565	78,499	83,850	83,850	0.0%	\$83,850	\$ 80,000
State Owned Land		154,727	154,727	154,187	154,187	154,187	0.0%	\$154,041	\$ 150,000
TOTAL STATE AID (not including SBA)		10,248,798	10,391,619	10,480,078	10,655,795	10,662,388		\$ 10,734,083	\$ 10,600,000
LOCAL RECEIPTS									
Motor Vehicle Excise		1,612,146	1,836,489	1,885,192	1,650,000	1,979,452	4.0%	\$2,058,630	\$ 1,800,000
Other Excise		607,448	658,589	605,964	550,000	654,441	5.0%	\$687,163	\$ 600,000
Penalties and Interest on Taxes		298,711	325,998	291,266	325,000	302,917	2.0%	\$308,975	\$ 325,000
Payments in Lieu of Taxes		178,866	23,729	336,324	170,000	170,000	0.0%	\$170,000	\$ 170,000
Charges for Services-Solid Waste Fees		98,432	87,189	103,363	50,000	82,690	-13.0%	\$71,941	\$ 50,000
Other Charges for Services		78,675	18,693	81,925	9,000	57,348	5.0%	\$60,215	\$ 10,000
Fees		212,618	242,859	240,141	220,000	259,352	7.0%	\$277,507	\$ 220,000
Rentals		126,734	136,483	129,842	120,000	26,747	2.5%	\$27,416	\$ 20,000
Dept Revenue-Schools		2,358,575	2,532,174	2,560,622	2,350,000	2,599,031	1.5%	\$2,638,017	\$ 2,450,000
Dept Revenue-Recreation		18,953	29,658	19,204	245,000	245,000	2.5%	\$251,125	\$ 250,000
Other Dept. Revenue		846,270	848,094	745,617	800,000	700,880	0.0%	\$700,880	\$ 700,000
Licenses and Permits		427,302	502,858	526,476	450,000	563,329	10.0%	\$619,662	\$ 500,000
Fines and Forfeits		7,365	6,635	5,305	5,000	4,509	-15.0%	\$3,833	\$ 4,000
Investment Income		24,667	19,835	40,269	13,000	32,215	-4.0%	\$30,927	\$ 30,000
Medicaid Reimbursement		44,722	70,665	51,737	54,324	54,324	1.5%	\$55,139	\$ 40,000
Misc. Recurring		46,640	16,422	17,916		17,916			
Misc. Non-Recurring		344,055	311,581	19,427					
TOTAL LOCAL RECEIPTS		7,332,179	7,667,950	7,660,590	6,957,000	7,750,151		\$ 7,961,428	\$ 7,169,000
REVENUE APPROPRIATED FOR SPECIFIC PURPOSES									
Waterway Funds									
Ambulance Funds		45,000	62,495	54,125	64,500	55,749	0.0%	\$55,749	\$ 64,500
Title 5 Receipts		858,555	944,000	1,050,000	1,050,000	1,004,177	5.0%	\$1,054,386	\$ 1,050,000
Wetland Protection Fund		22,490	21,572	20,000	20,000	20,700	0.0%	\$20,700	\$ 20,000
Council on Aging-Social Day Program		6,000	8,000	4,000	4,000	4,000	0.0%	\$4,000	\$ 4,000
Animal Control Gift Account		35,000	36,000	36,000	36,000	36,900	0.0%	\$36,900	\$ 36,000
Storm Water Subdivision Fees		5,000	5,000	6,000	6,000	6,000	0.0%	\$6,000	\$ 6,000
TOTAL REVENUE APPROPRIATED FOR SPECIFIC PURPOSES		8,647	8,647	10,000	10,000	9,847	0.0%	\$9,847	\$ 10,000
		980,692	1,084,714	1,180,125	1,190,500	1,137,373		\$ 1,187,582	\$ 1,190,500
ENTERPRISE FUND INDIRECT COSTS CHARGES									
Water Enterprise Fund									
Sewer Enterprise Fund		375,000	386,578	394,443	413,886	406,276	3.0%	\$418,464	\$ 400,000
TOTAL ENTERPRISE FUND INDIRECT COSTS CHARGES		536,917	542,338	546,724	549,590	563,126	3.0%	\$580,020	\$ 560,000
		911,917	928,916	941,167	963,476	969,402		\$ 998,484	\$ 960,000
Overlay Surplus		60,000	75,000	75,000	84,000	84,000	5.0%	\$88,200	\$ 84,000
TOTAL OPERATING REVENUES									
		43,489,147	44,908,640	45,990,446	46,270,594	47,279,656		\$ 48,713,623	\$ 47,471,750
								\$1,433,967	\$ 1,201,157
								3.0%	2.6%
								Proj 18/proj19	Bud18/Bud19

Revenue Detail	FY17-Actual	% Change FY16-FY17	Average Change, FY11-17	Adjusted Change	FY18-Projected	% Change FY17- FY18	Average Change, FY11-18	Adjusted Change
Property Taxes, New Growth	\$ 274,034	55.6%	19.6%	5.0%	\$ 381,519	39.2%	19.6%	5.0%
State Aid								
Chapter 70 + Charter Tuition Reimbursemer	7,531,760	1.4%	0.8%	1.0%	7,580,960	0.7%	0.7%	0.5%
Unrestricted General Government Aid	2,168,152	4.3%	2.3%	2.5%	2,252,710	3.9%	2.2%	1.5%
Veterans Benefits	547,480	-14.8%	1.0%	3.5%	590,827	7.9%	1.7%	0.0%
Exempt VBS and Elderly	78,499	-8.3%	-2.8%	0.0%	83,850	6.8%	-1.2%	0.0%
State owned Land	154,187	-0.3%	8.0%	0.0%	154,041	-0.1%	6.0%	0.0%
	\$ 10,480,078	0.9%	1.1%		\$ 10,662,388	1.7%	1.0%	
Local Receipts								
Motor Vehicle Excise	\$ 1,885,192	2.7%	4.6%	5.0%	\$ 1,979,452	5.0%	5.3%	4.0%
Other Excise	\$ 605,964	-8.0%	5.2%	8.0%	\$ 654,441	8.0%	5.7%	5.0%
Penalties and Interest on Taxes	\$ 291,266	-10.7%	1.9%	4.0%	\$ 302,917	4.0%	2.2%	2.0%
Payments in Lieu of Taxes	\$ 336,324	1317.4%	264.1%	0.0%	\$ 170,000	-49.5%	211.9%	0.0%
Charges for Services-Solid Waste Fees	\$ 103,363	18.6%	-13.5%	-20.0%	\$ 82,690	-20.0%	-14.3%	-13.0%
Other Charges for Services	\$ 81,925	338.3%	22.7%	-30.0%	\$ 57,348	-30.0%	33.7%	5.0%
Fees	\$ 240,141	-1.1%	7.3%	8.0%	\$ 259,352	8.0%	7.4%	7.0%
Rentals	\$ 129,842	-4.9%	1.4%	3.0%	\$ 26,747	-79.4%	-12.1%	2.5%
Dept Revenue-Schools	\$ 2,560,622	1.1%	14.7%	1.5%	\$ 2,599,031	1.5%	13.0%	1.5%
Dept Revenue-Recreation	\$ 19,204	-35.2%	10.4%	-3.0%	\$ 245,000	1175.8%	285.1%	2.5%
Other Dept. Revenue	\$ 745,617	-12.1%	-18.0%	-6.0%	\$ 700,880	-6.0%	-24.0%	0.0%
Licenses and Permits	\$ 526,476	4.7%	10.5%	7.0%	\$ 563,329	7.0%	10.1%	10.0%
Fines and Forfeits	\$ 5,305	-20.0%	-15.6%	-15.0%	\$ 4,509	-15.0%	-15.5%	-15.0%
Investment Income	\$ 40,269	103.0%	-2.1%	-20.0%	\$ 32,215	-20.0%	-4.3%	-4.0%
Medicaid Reimbursement	\$ 51,737	-26.8%	1.5%	5.0%	\$ 54,324	5.0%	1.9%	1.5%
Misc. Recurring	\$ 17,916	9.1%	-24.1%	0.0%	\$ 17,916	0.0%	-21.1%	0.0%
Misc. Non-Recurring	\$ 19,427							
	\$ 7,660,590	-0.1%			\$ 7,750,151	1.2%		

TOWN OF FAIRHAVEN

TAX RATE SETTING INFORMATION

2003-2018

TAX RATE	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003
R&O	11.75	12.04	12.18	\$ 12.15	\$ 11.50	\$ 10.77	\$ 10.27	\$ 9.56	\$ 8.89	\$ 8.30	\$ 7.86	\$ 7.92	8.12	8.35	10.93	11.82
CIP	23.76	24.27	24.45	\$ 24.50	\$ 23.21	\$ 21.58	\$ 20.63	\$ 19.30	\$ 17.87	\$ 16.51	\$ 15.67	15.61	16.09	16.66	17.62	17.65
% INC/DEC - R&O	-2.41%	-1.15%	0.25%	5.65%	6.78%	4.87%	7.43%	7.54%	7.11%	5.60%	-0.76%	-2.46%	-2.75%	-23.60%	-7.53%	84.67%
% INC/DEC - CIP	-2.10%	-0.74%	-0.20%	5.56%	7.55%	4.60%	6.89%	8.00%	8.24%	5.36%	0.38%	-2.98%	-3.42%	-5.45%	-0.17%	103.04%
LEVY %																
R&O	73.3650	73.8063	74.4379	73.7869	73.6842	74.772	74.291	73.6475	74.6341	74.8694	75.5078	77.2376	76.4111	75.3553	75.1108	74.9828
CIP	26.6350	26.1937	25.5621	26.2131	26.3158	25.223	25.709	26.3525	25.359	25.1306	24.4922	22.7624	23.5889	24.6447	24.8892	25.0172
MAX LEVY LIMIT	27.832,214	27.362,214	26.490,226	25.838,382	24.602,314	23.686,077	23.012,832	22.392,590	21.631,158	20.901,922	20.103,927	19.243,827	18.328,456	17.531,490	16.871,974	16.363,360
INC/DEC PRIOR YR	1,341,988	1,523,832	651,844	1,236,068	916,237	676,245	620,242	764,1432	779,236	797,995	860,100	915,371	796,966	659,516	508,614	163,633,60
TOTAL VAL - R&O	1735546770	1676161570	1616429584	1567999037	1571013997	1643990895	1664771423	1724276967	1816496043	1884061962	1929314756	1857031061	1718388814	1582158963	1159501600	1038083400
TOTAL VAL - CIP	311570490	295046275	276497737	276248521	278056617	276955994	286243396	305686650	312969208	317874556	313934071	277663717	267714398	259331466	236287249	231910173
TOTAL VALUATION	2047117260	1971207845	1892927321	1844247558	1849070614	1920948889	1951014819	2029963617	2129465251	2201936518	2243248827	2134694778	1986103212	1841490449	1397788849	1269993573
% VAL - R&O	84.78%	85.03%	85.39%	85.02%	84.96%	85.59%	85.32%	84.9413%	85.3029%	85.5638%	86.0054%	86.9927%	86.5206%	85.9173%	82.9526%	81.7393%
% VAL - CIP	15.22%	14.97%	14.61%	14.98%	15.04%	14.41%	14.68%	15.0587%	14.6971%	14.4362%	13.9946%	13.0073%	13.4794%	14.0827%	17.0474%	18.2607%
CIP SHIFT	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%	1.46%	1.37%
NEW GROWTH	381519	274034	176154	122197	165458	119020	99206	144094	116629	175768	206980	273987	155579	233737	271082	172369
UNUSED LEVY CAPACITY	36625	20455	41744	19105	81959	3585	10428	8750	9901	16099	20166	250062	99859	208397	218964	32160
NOTE:																
R&O is Residential and Open Space property																
CIP is Commercial, Industrial and Personal Property																

TOWN OF FAIRHAVEN			
RESIDENTIAL	COMMERCIAL	TAX RATES	
<u>YEAR</u>	<u>SINGLE RATE</u>	<u>RESIDENTIAL</u>	<u>COMMERCIAL</u>
1985	24.00		
1986	17.46		
1987	16.97		
1988	18.05		
1989	19.31		
1990		8.64	11.13
1991		9.63	12.26
1992		10.73	12.91
1993		12.01	14.44
1994		12.40	14.90
1995		12.90	15.62
1996		13.35	16.09
1997		13.28	16.01
1998		13.74	16.52
1999		14.52	17.39
2000		15.14	18.13
2001		15.14	18.17
2002		13.96	17.13
2003		11.82	17.65
2004		10.93	17.62
2005		8.35	16.66
2006		8.12	16.09
2007		7.92	15.61
2008		7.86	15.67
2009		8.30	16.51
2010		8.89	17.87
2011		9.56	19.3
2012		10.27	20.63
2013		10.77	21.58
2014		11.50	23.21
2015		12.15	24.50
2016		12.18	24.45
2017		12.04	24.27
2018		11.75	23.76

November 20, 2017

TO: Board of Selectmen

FROM: Board of Assessors

Subject: Tax Rate Classification

We are asking the Board of Selectmen to vote on the minimum residential factor which creates the CIP Shift per the attached spreadsheet.

Residential and Open Space property (R&O) values have increased an average of 3.4% while Commercial, Industrial and Personal Property (CIP) has also increased an average of 5.3%.

For Fiscal Year 2018, this will result in a small rate decrease in both rates as illustrated below:

FY2018 Residential Property	\$11.75/1000 (proposed rate)	X \$100,000 value = \$1,175.00
FY2017 Residential Property	\$12.04/1000	X \$100,000 value = \$1,204.00
FY2018 CIP Property	\$23.76/1000 (proposed rate)	X \$100,000 value = \$2,376.00
FY2017 CIP Property	\$24.27/1000	X \$100,000 value = \$2,427.00

The average single family home value for FY2017 was \$264,074 @ \$12.04 = \$3,179.45

The average single family home value for FY2018 is \$272,739 @ \$11.75 = \$3,204.68

Massachusetts Department of Revenue
Division of Local Services
Municipal Databank/Local Aid Section
Preliminary Municipal Cherry Sheet Estimates

1. Where present, uncheck NULL boxes and enter values (no commas) to set min and max data ranges.
2. Report will always include all data, but will display only communities within set ranges.
3. Click "View Report" and scroll down to check report status.
4. To view or sort data, export to Excel.

Close

Municipality (type municipality name): Fiscal Year (must be greater than 2010)

1 of 2 ? Find | Next

FY2019 Local Aid Estimates
Fairhaven

	FY2018 Cherry Sheet Estimate	FY2019 Governor's Budget Proposal	FY2019 House Budget Proposal	FY2019 Senate Budget Proposal	FY2019 Conference Committee
Education:					
Chapter 70	7,580,960	7,719,727			
School Transportation	0	0			
Charter Tuition Reimbursement	0	2,794			
Smart Growth School Reimbursement	0	0			
Offset Receipts:					
School Choice Receiving Tuition	0	0			
Sub-total, All Education Items:	7,580,960	7,722,521			
General Government:					
Unrestricted Gen Gov't Aid	2,252,710	2,331,555			
Local Sh of Racing Taxes	0	0			
Regional Public Libraries	0	0			
Urban Revitalization	0	0			
Veterans Benefits	590,827	510,671			
State Owned Land	154,041	149,600			
Exemp: VBS and Elderly	83,850	95,899			
Offset Receipts:					
Public Libraries	22,069	22,027			
Sub-Total, All General Government	3,103,497	3,109,752			
Total Estimated Receipts	10,684,457	10,832,273			
	less	10,810,246			
	Lib.				
	AID				

FY19 Local s Projections

	Received FY15	Received FY16	Received FY17	Budget FY18	Projected FY18	Assumption	Projected FY19	Budget FY19
LOCAL RECEIPTS								
Motor Vehicle Excise	1,612,146	1,836,489	1,885,192	\$ 1,650,000	1,979,452	4.0%	\$2,058,630	\$ 1,800,000
Other Excise	607,448	658,589	605,964	\$ 550,000	654,441	5.0%	\$687,163	\$ 600,000
Penalties and Interest on Taxes	298,711	325,998	291,266	\$ 325,000	302,917	2.0%	\$308,975	\$ 325,000
Payments in Lieu of Taxes	178,866	23,729	336,324	\$ 170,000	170,000	0.0%	\$170,000	\$ 170,000
Charges for Services-Solid Waste Fees	98,432	87,189	103,363	\$ 50,000	82,690	-13.0%	\$71,941	\$ 50,000
Other Charges for Services	78,675	18,693	81,925	\$ 9,000	57,348	5.0%	\$60,215	\$ 10,000
Fees	212,618	242,859	240,141	\$ 220,000	259,352	7.0%	\$277,507	\$ 220,000
Rentals	126,734	136,483	129,842	\$ 120,000	26,747	2.5%	\$27,416	\$ 20,000
Dept Revenue-Schools	2,358,575	2,532,174	2,560,622	\$ 2,350,000	2,599,031	1.5%	\$2,638,017	\$ 2,450,000
Dept Revenue-Recreation	18,953	29,658	19,204	\$ 245,000	245,000	2.5%	\$251,125	\$ 250,000
Other Dept. Revenue	846,270	848,094	745,617	\$ 800,000	700,880	0.0%	\$700,880	\$ 700,000
Licenses and Permits	427,302	502,858	526,476	\$ 450,000	563,329	10.0%	\$619,662	\$ 500,000
Fines and Forfeits	7,365	6,635	5,305	\$ 5,000	4,509	-15.0%	\$3,833	\$ 4,000
Investment Income	24,667	19,835	40,269	\$ 13,000	32,215	-4.0%	\$30,927	\$ 30,000
Medicaid Reimbursement	44,722	70,665	51,737		54,324	1.5%	\$55,139	\$ 40,000
Misc. Recurring	46,640	16,422	17,916		17,916	0.0%		
Misc. Non-Recurring	344,055	311,581	19,427					
TOTAL LOCAL RECEIPTS	7,332,179	7,667,950	7,660,590	6,957,000	7,750,151		\$ 7,961,428	\$ 7,169,000

	FY11-Actual	FY12-Actual	% Change FY11-FY12	FY13-Actual	% Change FY12-FY13	FY14-Actual	% Change FY13-FY14	FY15-Actual	% Change FY14-FY15	FY16-Actual	% Change FY15-FY16	AVERAGE CHANGE FY11- 16	Adjusted Change	FY17-Actual	% Change FY16-FY17	Average Change, FY11-17	Adjusted Change	FY18-Projected	% Change FY17- FY18	Average Change, FY11-18	Adjusted Change
Local Receipts																					
Motor Vehicle Excise	\$ 1,388,884	\$ 1,456,955	4.9%	\$ 1,510,516	3.7%	\$ 1,671,591	10.7%	\$ 1,612,146	-3.6%	\$ 1,836,489	13.9%	5.9%	\$ 5	\$ 1,885,192	2.7%	4.5%	\$ 5,000	\$ 1,979,452	5.0%	5.3%	\$ 4,000
Other Excise	\$ 41,499	\$ 43,889	5.8%	\$ 517,028	1078.0%	\$ 614,460	18.8%	\$ 607,448	-1.1%	\$ 658,589	8.4%	8.7%	\$ 8	\$ 605,964	-8.0%	5.2%	\$ 8,000	\$ 654,441	8.0%	5.7%	\$ 5,000
Penalties and Interest on Taxes	\$ 294,212	\$ 400,110	36.0%	\$ 315,338	-21.2%	\$ 344,733	9.3%	\$ 298,711	-13.4%	\$ 325,998	9.1%	4.0%	\$ 4	\$ 291,266	-10.7%	1.5%	\$ 4,000	\$ 302,917	4.0%	2.2%	\$ 2,000
Payments in Lieu of Taxes	\$ 174,005	\$ 178,098	2.4%	\$ 179,620	0.9%	\$ 191,208	6.5%	\$ 178,866	-6.5%	\$ 237,729	-86.7%	0.8%	\$ 616	\$ 336,324	1317.4%	264.1%	\$ 6,000	\$ 170,000	-49.5%	211.9%	\$ 0.00
Charges for Services-Solid Waste Fees	\$ 324,697	\$ 428,000	31.8%	\$ 310,812	-27.4%	\$ 208,299	-31.0%	\$ 98,432	-52.7%	\$ 87,189	-11.4%	-18.5%	\$ -20	\$ 103,363	18.6%	-13.5%	\$ -20,000	\$ 82,690	-20.0%	-14.3%	\$ -13,000
Other Charges for Services	\$ 58,380	\$ 73,875	26.5%	\$ -	-100.0%	\$ -	-	\$ 78,675	31.3%	\$ 18,693	-76.2%	-29.9%	\$ -30	\$ 81,925	338.3%	22.7%	\$ -30,000	\$ 57,348	-30.0%	33.7%	\$ 5,000
Fees	\$ 181,011	\$ 209,470	15.7%	\$ 244,996	17.0%	\$ 161,915	-33.9%	\$ 212,618	31.3%	\$ 242,859	14.2%	8.9%	\$ 8	\$ 240,141	-1.1%	7.3%	\$ 8,000	\$ 259,352	8.0%	7.4%	\$ 7,000
Rentals	\$ 25,991	\$ 18,703	-28.0%	\$ 126,321	575.4%	\$ 138,408	9.6%	\$ 126,734	-8.4%	\$ 136,483	7.7%	2.9%	\$ 3	\$ 129,842	-4.9%	1.4%	\$ 3,000	\$ 26,747	-79.4%	-12.1%	\$ 2,500
Dept Revenue-Schools	\$ 1,055,752	\$ 1,238,596	17.3%	\$ 1,534,275	23.9%	\$ 1,937,521	26.3%	\$ 2,358,575	21.7%	\$ 2,532,174	7.4%	19.3%	\$ 5	\$ 2,560,622	1.1%	14.7%	\$ 1,500	\$ 2,599,031	1.5%	13.0%	\$ 1,500
Dept Revenue-Recreation	\$ 20,994	\$ 26,081	24.2%	\$ -	-100.0%	\$ -	0.0%	\$ 18,953	2667.8%	\$ 29,658	56.5%	40.4%	\$ 10	\$ 19,204	-35.2%	10.4%	\$ -3,000	\$ 245,000	1175.8%	285.1%	\$ 2,500
Other Dept. Revenue	\$ 7,560	\$ -	-100.0%	\$ 21,948	15.0%	\$ 30,575	39.3%	\$ 846,270	2667.8%	\$ 848,084	0.2%	2.0%	\$ -6	\$ 745,617	-12.1%	-18.0%	\$ -6,000	\$ 700,880	-6.0%	-24.0%	\$ 2,500
Licenses and Permits	\$ 296,983	\$ 390,137	31.4%	\$ 384,331	1.8%	\$ 439,480	14.3%	\$ 477,302	2.8%	\$ 502,858	17.7%	11.8%	\$ 10	\$ 526,476	4.7%	10.5%	\$ 7,000	\$ 563,329	7.0%	10.1%	\$ 10,000
Fines and Forfeits	\$ 18,516	\$ 13,454	-27.3%	\$ 13,890	3.2%	\$ 6,522	-53.0%	\$ 7,385	12.9%	\$ 6,835	-9.9%	-14.8%	\$ -15	\$ 5,905	-20.0%	-15.6%	\$ -15,000	\$ 4,509	-15.0%	-15.5%	\$ -15,000
Investment Income	\$ 72,001	\$ 39,597	-45.0%	\$ 25,386	-35.9%	\$ 31,933	25.8%	\$ 24,667	-22.8%	\$ 19,835	-19.6%	-19.5%	\$ -20	\$ 40,269	103.0%	-2.1%	\$ -20,000	\$ 32,215	-20.0%	-4.3%	\$ -15,000
Medicaid Reimbursement	\$ 195,134	\$ 172,112	-11.8%	\$ 116,032	-32.6%	\$ 53,025	-5.0%	\$ 44,722	-15.7%	\$ 70,665	58.0%	7.5%	\$ 0	\$ 51,737	-26.8%	1.5%	\$ 5,000	\$ 54,324	5.0%	1.9%	\$ 1,500
Misc. Recurring	\$ 407,331	\$ 492,716	21.0%	\$ 195,279	-60.4%	\$ 56,203	-51.6%	\$ 46,640	-17.0%	\$ 16,422	-64.8%	-35.5%	\$ 0	\$ 17,916	9.1%	-24.1%	\$ 0,000	\$ 17,916	0.0%	-21.1%	\$ 0,000
Misc. Non-Recurring	\$ 4,562,350	\$ 5,181,793	13.6%	\$ 5,551,575	7.1%	\$ 6,134,807	10.5%	\$ 7,332,179	19.5%	\$ 7,667,941	4.6%	11.1%	\$ n/a	\$ 7,660,590	-0.1%		\$ 7,750,151	\$ 7,750,151	1.2%		

**FAIRHAVEN WIND, LLC
OTHER DEPT REVENUE**

For Year	Paid to: Fhvn.Wind	EverSource Payments	Revenue to town
FY 13	\$781,058.09	\$839,840.21	\$58,782.12
FY14	\$642,966.91	\$757,418.77	\$114,451.86
FY15	\$597,122.21	\$846,269.75	\$249,147.54
FY16	\$644,622.28	\$848,093.65	\$203,471.37
FY17	\$627,329.38	\$745,616.69	\$118,287.31
FY 18 YTD -1/26/18	\$349,205.10	\$447,523.17	\$98,318.07
FY 18 Projected	\$598,637.31	\$767,182.58	\$168,545.26
Totals	<u>\$3,891,736.18</u>	<u>\$4,804,421.65</u>	<u>\$912,685.46</u>
Average: FY13-FY18 Proj.	\$648,622.70	\$800,736.94	\$152,114.24
Budget, FY19	\$700,000.00	\$800,000.00	\$100,000.00

TOWN OF FAIRHAVEN
BALANCES as of 12-31-17

SPECIAL REVENUE FUNDS:

WETLAND:

BEGINNING BALANCE 7/1/17	4,983.88
REVENUE (7/1/17 - 12/31/17)	1,320.00
ATM 2018 APPROPRIATION	<u>(4,000.00)</u>
ENDING BALANCE AS OF 12/31/17	2,303.88
ATM 2019 APPROPRIATION	<u>-</u>
	2,303.88

AMBULANCE:

BEGINNING BALANCE 7/1/17	1,510,995.37
REVENUE (7/1/17 - 12/31/17)	475,471.11
ATM 2018 APPROPRIATION	<u>(1,282,183.00)</u>
ENDING BALANCE AS OF 12/31/17	704,283.48
ATM 2019 APPROPRIATION	-
ATM 2019 APPROPRIATION	-
ATM 2019 APPROPRIATION	<u>-</u>
	704,283.48

WATERWAYS:

BEGINNING BALANCE 7/1/17	424,003.56
REVENUE (7/1/17 - 12/31/17)	10,506.00
TRANSFER FROM GEN FUND-50% BOAT EXCISE TAX REV	-
ATM 2018 APPROPRIATION	<u>(96,000.00)</u>
ENDING BALANCE AS OF 12/31/17	338,509.56
ATM 2019 APPROPRIATION	-
ATM 2019 APPROPRIATION	<u>-</u>
	338,509.56

TITLE 5:

BEGINNING BALANCE 7/1/17	46,951.20
REVENUE (7/1/17 - 12/31/17)	3,480.61
ATM 2018 APPROPRIATION	<u>(20,000.00)</u>
ENDING BALANCE AS OF 12/31/17	30,431.81
ATM 2019 APPROPRIATION	<u>-</u>
	30,431.81

GIFT-ANIMAL:

BEGINNING BALANCE 7/1/17	27,462.65
REVENUE (7/1/17 - 12/31/17)	9,392.93
ATM 2018 APPROPRIATION	(6,000.00)
EXPENSES THROUGH 12/31/17	<u>(3,839.22)</u>
ENDING BALANCE AS OF 12/31/17	27,016.36
ATM 2019 APPROPRIATION	<u>-</u>
	27,016.36

COA RECEIPTS RESERVED FOR APPROPRIATION:

BEGINNING BALANCE 7/1/17	169,420.81
REVENUE (7/1/17 - 12/31/17)	80,394.00
ATM 2018 APPROPRIATION	(36,000.00)
EXPENSES THROUGH 12/31/17	<u>(62,712.73)</u>
ENDING BALANCE AS OF 12/31/17	151,102.08
ATM 2019 APPROPRIATION	<u>-</u>
	151,102.08

CIRCUIT BREAKER :

BEGINNING BALANCE 7/1/17	243,809.00
REVENUE (7/1/17 - 12/31/17)	66,370.00 1 qtr
EXPENSES THROUGH 12/31/17	<u>(70,956.06)</u>
ENDING BALANCE AS OF 12/31/17	239,222.94

=====

STORMWATER MAINT FEE:

BEGINNING BALANCE 7/1/17	122,033.00
REVENUE (7/1/17 - 12/31/17)	-
ATM 2018 APPROPRIATION	<u>(10,000.00)</u>
ENDING BALANCE AS OF 12/31/17	112,033.00
ATM 2019 APPROPRIATION	<u>-</u>
	112,033.00

EDUCATION CABLE-SCHOOL:

BEGINNING BALANCE 7/1/17	300,411.50
REVENUE (7/1/17 - 12/31/17)	69,725.30
EXPENSES THROUGH 12/31/17	<u>(18,102.93)</u>
ENDING BALANCE AS OF 12/31/17	352,033.87

=====

PEG ACCESS CABLE-SELECTMEN:

BEGINNING BALANCE 7/1/17	1,156,319.10
REVENUE (7/1/17 - 12/31/17)	89,646.61
EXPENSES THROUGH 12/31/17	<u>(147,537.98)</u>
ENDING BALANCE AS OF 12/31/17	1,098,427.73

=====

TRUST FUNDS:**STABILIZATION:**

BEGINNING BALANCE 7/1/17	2,944,181.52
REVENUE (INT EARNED through 12-31-17)	6,090.79
TRANSFER FROM GENERAL FUND	<u>-</u>
ENDING BALANCE AS OF 12/31/17	2,950,272.31

=====

STABILIZATION AMBULANCE:

BEGINNING BALANCE 7/1/17	100,045.05
REVENUE (INT EARNED through 12-31-17)	206.95
TRANSFER FROM GENERAL FUND	<u>50,000.00</u>
ENDING BALANCE AS OF 12/31/17	<u>150,252.00</u>

=====

STABILIZATION CAPITAL PLANNING:

BEGINNING BALANCE 7/1/17	510,501.04
REVENUE (INT EARNED through 12-31-17)	1,056.09
TRANSFER FROM GENERAL FUND	<u>1,800,000.00</u>
ENDING BALANCE AS OF 12/31/17	<u>2,311,557.13</u>

=====

STABILIZATION OPEB:

BEGINNING BALANCE 7/1/17	332,240.87
REVENUE (INT EARNED through 12-31-17)	1,215.83
TRANSFER FROM GENERAL FUND	<u>150,000.00</u>
ENDING BALANCE AS OF 12/31/17	<u>483,456.70</u>

=====

STABILIZATION SPED RESERVE SCHOOL:

BEGINNING BALANCE 7/1/17	-
REVENUE (INT EARNED through 12-31-17)	-
TRANSFER FROM GENERAL FUND	<u>386,453.00</u>
ENDING BALANCE AS OF 12/31/17	<u>386,453.00</u>

=====

FHS TRUST FUND (EXPENDABLE):

BEGINNING BALANCE 7/1/17	387,689.53
REVENUE (INT EARNED through 12-31-17)	69,481.60
EXPENSES THROUGH 12/31/17	<u>(39,427.75)</u>
ENDING BALANCE AS OF 12/31/17	<u>417,743.38</u>

=====

ROGERS ELEM TRUST FUND (EXPENDABLE):

BEGINNING BALANCE 7/1/17	4,082.18
REVENUE (7/1/17 - 12/31/17)	802.39
EXPENSES THROUGH 12/31/17	<u>-</u>
ENDING BALANCE AS OF 12/31/17	<u>4,884.57</u>

=====

LAW ENFORCEMENT TRUST FUND-FEDERAL:

BEGINNING BALANCE 7/1/17	22,581.61
REVENUE (7/1/17 - 12/31/17)	2,203.99
EXPENSES THROUGH 12/31/17	<u>-</u>
ENDING BALANCE AS OF 12/31/17	<u>24,785.60</u>

=====

LAW ENFORCEMENT TRUST FUND-STATE:

BEGINNING BALANCE 7/1/17	17,242.95
REVENUE (7/1/17 - 12/31/17)	1,905.62
EXPENSES THROUGH 12/31/17	-
ENDING BALANCE AS OF 12/31/17	19,148.57

=====

CLAIMS TRUST-HEALTH/DENTAL:

BEGINNING BALANCE 7/1/17	1,896,357.66
REVENUE (7/1/17 - 12/31/17)	3,047,065.59 6 pmts
INT EARNED through 12-31-17	344.28 5 pmts
EXPENDITURES THROUGH 12/31/17	(3,435,106.81) 6 pmts
ENDING BALANCE AS OF 12/31/17	1,508,660.72

=====

Town Administrator's Recommendation 18-19 General Fund Operating Budget

	<u>Town Meeting Approved FY18</u>	<u>FY19 Financial Forecast</u>	<u>Adjustments FY19</u>	<u>Town Adm. Recommend FY19</u>	<u>\$ Diff. FY18 Budget & T.A. Recommended</u>	<u>% Diff. FY18 Budget & T.A. Recommended</u>
REVENUE APPROPRIATED FOR SPECIFIC PURPOSES						
Waterway Funds	\$64,500	\$64,500	\$15,000	\$79,500	\$15,000	23.26%
Ambulance Funds	\$1,050,000	\$1,050,000		\$1,050,000	\$0	0.00%
Title 5 Receipts	\$20,000	\$20,000		\$20,000	\$0	0.00%
Wetland Protection Fund	\$4,000	\$4,000		\$4,000	\$0	0.00%
Council on Aging-Social Day Program	\$36,000	\$36,000		\$36,000	\$0	0.00%
Animal Control Gift Account	\$6,000	\$6,000		\$6,000	\$0	0.00%
Storm Water Subdivision Fees	\$10,000	\$10,000		\$10,000	\$0	0.00%
TOTAL REVENUE APPROPRIATED FOR SPECIFIC PURPOSES	\$1,190,500	\$1,190,500	\$15,000	\$1,205,500	\$15,000	1.26%
ENTERPRISE FUND INDIRECT COSTS CHARGES						
Water Enterprise Fund	\$413,886	\$400,000		\$400,000	-\$13,886	-3.36%
Sewer Enterprise Fund	\$549,590	\$560,000		\$560,000	\$10,410	1.89%
TOTAL ENTERPRISE FUND INDIRECT COSTS CHARGES	\$963,476	\$960,000		\$960,000	-\$3,476	-0.36%
TOTAL OPERATING REVENUES	\$47,354,172	\$48,526,253	\$325,246	\$48,851,499	\$1,497,326	3.16%
RESERVES AND OTHER ONE TIME SOURCES OF REVENUE						
Surplus Revenue (Free Cash) for Operations				\$0	\$0	
Surplus Revenue (Free Cash) for One Time Expenditures/Res.	\$486,452			\$0	-\$486,452	-100.00%
Stabilization Fund				\$0	\$0	
Capital Stabilization Fund				\$0	\$0	
Overlay Surplus	\$84,000	\$84,000		\$84,000	\$0	0.00%
TOTAL RESERVES AND OTHER ONE TIME SOURCES OF REVENUE	\$570,452	\$84,000	\$0	\$84,000	-\$486,452	-85.27%
TOTAL OPERATING REVENUES AND RESERVES	\$47,924,624	\$48,610,253	\$325,246	\$48,935,499	\$1,010,874	2.11%

Anne Carreiro

From: dlssupport@dor.state.ma.us
Sent: Thursday, September 14, 2017 10:07 AM
To: Del Garcia; Melody Perry; Helen DaCunha; Wendy Graves; Anne O'Brien; Anne O'Brien; Anne Carreiro; dlsitgroup@dor.state.ma.us
Cc: curtisj@dor.state.ma.us
Subject: Notification of free cash approval - Fairhaven
Attachments: Fairhaven FC 6-30-17.pdf

Massachusetts Department of Revenue Division of Local Services

Christopher C. Harding, Commissioner

Sean R. Cronin, Senior Deputy Commissioner of Local Services

9/14/2017

NOTIFICATION OF FREE CASH APPROVAL - Town of Fairhaven

Based upon the un-audited balance sheet submitted, I hereby certify that the amount of available funds or "free cash" as of July 1, 2017 for the Town of Fairhaven is:

General Fund	\$4,194,238.00
Enterprise Fund Water Enterprise	\$1,183,820.00
Enterprise Fund Sewer Enterprise	\$1,930,829.00
Enterprise Fund Recreation Enterprise	\$281,897.00

This certification is in accordance with the provisions of G. L. Chapter 59, §23, as amended.

Certification letters will be emailed to the mayor/manager, board of selectmen, prudential committee, finance director and treasurer immediately upon approval, provided an email address is reported in DLS' Local Officials Directory. Please forward to other officials as you deem appropriate.

Sincerely,

Mary Jane Handy

Mary Jane Handy
Director of Accounts
Massachusetts Department of Revenue

This email and any files transmitted with it are confidential and intended solely for the use of the individual or entity to whom they are addressed. If you have received this mail in error please notify the postmaster at lor.state.ma.us.

Fairfield Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BC
0358	MODERATOR						
001-114-00-5111-00-0358	REGULAR PAY	800.00	800.00	400.00	800.00	800.00	#Error
	SALARY & WAGES	800.00	800.00	400.00	800.00	800.00	#Error
	TOTAL - SALARY & WAGES	800.00	800.00	400.00	800.00	800.00	#Error
	MODERATOR	800.00	800.00	400.00	800.00	800.00	#Error

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	114	MODERATOR			
Account Number:	001-114-00-5111-00-0358		2017	800.00	-800.00
Name:	REGULAR PAY		2018	800.00	-400.00
Comment			Post Date	Budgeted	
			07/01/2018	800.00	
		1 Amount(s):		800.00	
1 Account(s) for Department 114:			2017	800.00	-800.00
			2018	800.00	-400.00
			Level 2	800.00	

Town of Fairhaven
Office of the Town Administrator
40 Center Street
Fairhaven, Massachusetts 02709

MEMO

TO: Board of Selectmen
FROM: Mark H. Rees, Town Administrator
DATE: January 5, 2018
RE: Board of Selectmen/Town Administrator FY19 Budget Request

The reason for the reduction in the Board of Selectmen/Town Administrator budget from FY18 to FY19 is primarily due to separating the Human Resources function from the Board of Selectmen/Town Administrator Budget and creating a standalone Human Resources Department Budget. Funding for the Wellness Committee has also been placed in the newly created Human Resources Department.

Funding is requested to hire a part time clerical position to do minute taking at town board and committee meetings; a task that is currently be done in a somewhat haphazard manner with some committees having a part-time temporary employee do the work and some paying overtime to full-time hourly employees.

FY19 Contracted Services was reduced from FY18 levels by \$6,467 since the funding for the classification plan for clerical union positions, which was a onetime expense, is not necessary in FY19. All other line items are, for the most part, level funded compared to FY18.

Specific Selectmen Goals/Objectives that would be promoted through this budget request include:

Goal 1-Human Resources Improvements: To strengthen the Town's Human Resources operation in ways that will enhance employee productivity....and foster employee accountability for job performance.

Expense Line Item: Seminars/Professional Gatherings.

Goal 2-Objective B: Write a hand book for volunteers who serve on town boards that provides for a code of conduct, responsibilities and information on Federal, State and Local laws that may impact them.

Expense Line Item: Pre-printed forms

Goal 3-Inter and Intra Governmental Cooperation: Identify and advance opportunities for cooperation between Town Departments.... neighboring communities..... and regional governments as ways to improve services and reduce costs.

Expense Line Item: Dues

Goal 5-Objective B: Promote Tourism by....strengthening our ties with our sister cities in Japan and Portugal....

Expense Line Items: Public Relations and Sister City Support.

Fair. an Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BO:
0450	SELECTMEN / Town Admin.						
001-122-00-5111-00-0450	REGULAR PAY	289,995.32	368,460.00	173,363.93	272,054.00	0.00	#Error
	SALARY & WAGES	289,995.32	368,460.00	173,363.93	272,054.00	255,084.00	#Error
	TOTAL - SALARY & WAGES	289,995.32	368,460.00	173,363.93	272,054.00	255,084.00	#Error
001-122-00-5303-00-0450	ADVERTISING	2,431.28	2,142.00	1,573.40	1,600.00	1,600.00	#Error
001-122-00-5342-00-0450	POSTAGE	1,215.05	2,000.00	723.39	2,000.00	2,000.00	#Error
001-122-00-5390-00-0450	CONTRACTED SERVICES	2,520.67	6,575.00	546.39	650.00	650.00	#Error
	PURCHASE OF SERVICES	6,167.00	10,717.00	2,843.18	4,250.00	4,250.00	#Error
001-122-00-5420-00-0450	OFFICE SUPPLIES	2,805.83	2,729.00	1,615.69	2,729.00	2,729.00	#Error
001-122-00-5422-00-0450	PREPRINTED FORMS	386.50	310.00	424.45	750.00	750.00	#Error
001-122-00-5423-00-0450	COPY MACH.DUPLIC.COSTS	1,070.67	1,224.00	680.51	1,224.00	1,224.00	#Error
	SUPPLIES	4,263.00	4,263.00	2,720.65	4,703.00	4,703.00	#Error
001-122-00-5712-00-0450	MILEAGE AND CAR ALLOWANCE	4,985.32	5,400.00	3,150.00	5,600.00	5,600.00	#Error
001-122-00-5713-00-0450	SEMINARS/PROF GATHERINGS	0.00	0.00	0.00	7,960.00	7,960.00	#Error
001-122-00-5731-00-0450	DUES	8,522.38	12,960.00	10,840.03	5,000.00	5,000.00	#Error
001-122-00-5732-00-0450	PUBLIC RELATIONS	934.66	800.00	0.00	800.00	800.00	#Error
	OTHER CHARGES	14,442.36	19,160.00	13,990.03	19,360.00	19,360.00	#Error
001-122-00-5870-00-0450	REPLACEMENT EQUIPMENT	5,714.21	9,500.00	3,933.72	9,500.00	9,500.00	#Error
	MINOR EQUIPMENT	5,714.21	9,500.00	3,933.72	9,500.00	9,500.00	#Error
	TOTAL - OPERATING EXPENSES	30,586.57	43,640.00	23,487.58	37,813.00	37,813.00	#Error
	SELECTMEN	320,581.89	412,100.00	196,851.51	309,867.00	292,897.00	#Error

Account	Account Name	FY17 Exp.	3 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	commended BOS
0451	SELECTMEN SALARIES						
001-122-01-5111-00-0451	REGULAR PAY	15,600.00	16,389.00	8,194.50	16,389.00	16,389.00	#Error
	SALARY & WAGES	15,600.00	16,389.00	8,194.50	16,389.00	16,389.00	#Error
	TOTAL - SALARY & WAGES	15,600.00	16,389.00	8,194.50	16,389.00	16,389.00	#Error
	SELECTMEN SALARIES	15,600.00	16,389.00	8,194.50	16,389.00	16,389.00	#Error

Department

Name: Board of Selectmen/ Town Administrator

Job Title	Date of Hire	Years of Service(2)	Union (3)	Grade	Step (4)	Hourly Wage (5)	Hrs./ week	Annual Wages(6)	Annual Salary (7)	Date of Step (8)	Cost of Step Inc. (9)	Longevity(10)	Sick Leave Bonus (11)	Sick Leave Buy-Back (12)	Stipend/Ot her (18)	Total Compensation Requested	FY19 Town Adm. Recommended
Selectman									\$5,463							\$5,463	\$5,463
Selectman									\$5,463							\$5,463	\$5,463
Selectman									\$5,463							\$5,463	\$5,463
									\$16,389							\$16,389	\$16,389
																Diff. Req.v Rec.	\$0
Town Administrator	1/5/2016	3	NU			\$0	\$40	\$0	\$157,590							\$160,490	\$160,490
Asst. to the Town Admin	7/12/2010	7	NU	15	1	\$26	\$40	\$53,682		\$43,019	\$1,709	\$400	\$400	\$0	\$2,500	\$56,191	\$56,191
Senior Clerk	12/8/1986	30	C	A	6	\$20	\$35	\$36,503			\$1,500	\$1,500	\$400	\$0		\$38,403	\$38,403
Recording Secretary	New Position	0	NU	8	1	\$17	\$19	\$16,970								\$16,970	
								\$107,155	\$157,590		\$1,709	\$1,900	\$1,200	\$0	\$2,500	\$272,054	\$255,084
																Diff. Req.v Rec.	-\$16,970

Comments:

Town Adm receives \$2500 stipend for being hearing officer

Recording secretary (or secretaries) would be paid six hours per meeting at Schedule B Level 8 rate (102.66/meeting)

HR Director and Principal Clerk placed in Human Resources Budget

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	122	SELECTMEN			
Account Number:	001-122-00-5111-00-0450		2017	315,240.00	-289,995.32
Name:	REGULAR PAY		2018	368,460.00	-173,363.93
Comment			Post Date	Budgeted	
HR Director and Principal Clerk were removed			07/01/2018	255,084.00	
1 Amount(s):				255,084.00	
Account Number:	001-122-00-5303-00-0450		2017	2,642.00	-1,586.80
Name:	ADVERTISING		2018	2,142.00	-1,573.40
Comment			Post Date	Budgeted	
ads for pulic hearings and liquor licenses			07/01/2018	1,600.00	
1 Amount(s):				1,600.00	
Account Number:	001-122-00-5342-00-0450		2017	2,000.00	-1,215.05
Name:	POSTAGE		2018	2,000.00	-723.39
Comment			Post Date	Budgeted	
postage			07/01/2018	2,000.00	
1 Amount(s):				2,000.00	
Account Number:	001-122-00-5390-00-0450		2017	1,525.00	-2,520.67
Name:	CONTRACTED SERVICES		2018	6,575.00	-546.39
Comment			Post Date	Budgeted	
Pest control \$200 / Time Stamp \$450			07/01/2018	650.00	
1 Amount(s):				650.00	
Account Number:	001-122-00-5420-00-0450		2017	2,729.00	-2,654.76
Name:	OFFICE SUPPLIES		2018	2,729.00	-1,615.69
Comment			Post Date	Budgeted	
general office supplies			07/01/2018	2,729.00	
1 Amount(s):				2,729.00	
Account Number:	001-122-00-5422-00-0450		2017	310.00	-386.50
Name:	PREPRINTED FORMS		2018	310.00	-424.45
Comment			Post Date	Budgeted	
Budget books manuals			07/01/2018	750.00	
1 Amount(s):				750.00	
Account Number:	001-122-00-5423-00-0450		2017	1,224.00	-1,070.67
Name:	COPY MACH.DUPLIC.COSTS		2018	1,224.00	-680.51
Comment			Post Date	Budgeted	
Copy paper			07/01/2018	1,224.00	
1 Amount(s):				1,224.00	
Account Number:	001-122-00-5712-00-0450		2017	5,435.32	-4,985.32
Name:	MILEAGE AND CAR ALLOWANCE		2018	5,400.00	-3,150.00
Comment			Post Date	Budgeted	
TA Car Allowance \$5400 Dept mileage \$200			07/01/2018	5,600.00	
1 Amount(s):				5,600.00	
Account Number:	001-122-00-5713-00-0450				
Name:	SEMINARS/PROF GATHERINGS				
Comment			Post Date	Budgeted	
MMA training and seminars Town wide			07/01/2018	7,960.00	
1 Amount(s):				7,960.00	
Account Number:	001-122-00-5731-00-0450		2017	8,815.00	-8,522.38
Name:	DUES		2018	12,960.00	-10,840.03
Comment			Post Date	Budgeted	
MMA \$2500 / ICMA \$1660 / other \$840			07/01/2018	5,000.00	
1 Amount(s):				5,000.00	

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	122	SELECTMEN			
Account Number:	001-122-00-5732-00-0450		2017	816.00	-934.66
Name:	PUBLIC RELATIONS		2018	800.00	0.00
Comment			Post Date	Budgeted	
	Virtual Town Hall \$125 / Certificates honorariums etc. \$675		07/01/2018	800.00	
	1 Amount(s):			800.00	
Account Number:	001-122-00-5870-00-0450		2017	6,964.68	-5,714.21
Name:	REPLACEMENT EQUIPMENT		2018	9,500.00	-3,933.72
Comment			Post Date	Budgeted	
	Copy machine lease \$5000 / Toner \$2000 / Telephone main system \$2500		07/01/2018	9,500.00	
	1 Amount(s):			9,500.00	
Account Number:	001-122-01-5111-00-0451		2017	15,600.00	-15,600.00
Name:	REGULAR PAY		2018	16,389.00	-8,194.50
Comment			Post Date	Budgeted	
			07/01/2018	16,389.00	
	1 Amount(s):			16,389.00	

Fairfax Open Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BOS
0186	ENGINEERING						
001-405-00-5310-00-0186	ENGINEERING	0.00	2,000.00	0.00	2,000.00	2,000.00	#Error
	PURCHASE OF SERVICES	0.00	2,000.00	0.00	2,000.00	2,000.00	#Error
	TOTAL - OPERATING EXPENSES	0.00	2,000.00	0.00	2,000.00	2,000.00	#Error
	ENGINEERING	0.00	2,000.00	0.00	2,000.00	2,000.00	#Error

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	405	ENGINEERING			
Account Number:	001-405-00-5310-00-0186		2017	2,040.00	0.00
Name:	ENGINEERING		2018	2,000.00	0.00
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
		07/01/2018		2,000.00	
	1 Amount(s):			2,000.00	
1 Account(s) for Department 405:			2017	2,040.00	0.00
			2018	2,000.00	0.00
			Level 2	2,000.00	

Fairhaven Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BO
0541	TOWN REPORT						
001-195-00-5201-00-0541	GENERAL EXPENSE UNCLASS.	2,925.00	3,200.00	0.00	3,200.00	3,200.00	#Error
	PURCHASE OF SERVICES	2,925.00	3,200.00	0.00	3,200.00	3,200.00	#Error
	TOTAL - OPERATING EXPENSES	2,925.00	3,200.00	0.00	3,200.00	3,200.00	#Error
	TOWN REPORT	2,925.00	3,200.00	0.00	3,200.00	3,200.00	#Error

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level: 2 FY19 Recommended Admin		Fiscal Year	Allocated	Expended
Department: 195	TOWN REPORT			
Account Number: 001-195-00-5201-00-0541		2017	3,200.00	-2,925.00
Name: GENERAL EXPENSE UNCLASS.		2018	3,200.00	0.00
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>	
		07/01/2018	3,200.00	
	1 Amount(s):		3,200.00	
1 Account(s) for Department 195:		2017	3,200.00	-2,925.00
		2018	3,200.00	0.00
		Level 2	3,200.00	

Account	or	Account Name	FY17 Exp.	'18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	Recommended BOS
1287		SISTER CITY SUPPORT FY18						
001-122-11-5201-18-1287		SISTER CITY SUPPORT FY18	0.00	1,000.00	1,000.00	1,000.00	1,000.00	#Error
		PURCHASE OF SERVICES	0.00	1,000.00	1,000.00	1,000.00	1,000.00	#Error
		TOTAL - OPERATING EXPENSES	0.00	1,000.00	1,000.00	1,000.00	1,000.00	#Error
		SISTER CITY SUPPORT FY18	0.00	1,000.00	1,000.00	1,000.00	1,000.00	#Error



Town of Fairhaven
Massachusetts
Human Resources Office
40 Center Street
Fairhaven, MA 02719

Tel: (508) 979-4023
Fax: (508) 979-4079
selectmen@Fairhaven-MA.gov

MEMO

Date: December 22, 2017

From: Anne O'Brien, Human Resources Director

To: Budget Team

Re: Budget Cover Letter – Human Resources and Benefits

The Human Resources Department is responsible for personnel administration for the Town's general government, including personnel policies, collective bargaining agreements, health insurance benefits, worker's compensation, unemployment, Employee Assistance Program, training, and police/fire injured on duty "111F". Attached to this letter, please find a budget proposal for the Human Resources department for FY19. Although there has never been a Human Resources department budget that I could use for a reference point, this budget was compiled by centralizing various components of last year's budget from other departments and lines.

Salaries: This budget assumes the absorption of a full-time Principal Clerk for benefits coordination.

Advertising: Departments reporting to the Town Administrator (Police, Council on Aging, Recreation, Town Hall offices, Tourism) and the Fire Department were asked to forecast their staffing needs, to the best of their ability, in FY19. It will be the intention of the Human Resources department to centralize all employment ads for these departments, and to centralize all onboarding tasks associated with their new hires. The attached document reflects allocation for the aforementioned departments. Please note that budgeting has reflected reliance on trade publications and websites, local weekly newspaper classified ads, and paid social media "boosts".

Postage: This was a difficult line to forecast, because the department has never been centralized before. For that reason, I used the Board of Selectmen line as a starting point, and divided it in half, as Human Resources does not have the volume of general correspondence that the Selectmen's Office has, nor does it deal with license mailings or Town Meeting mailings; however, I do expect many certified mailings, and occasional mailings to retirees subscribing to our Medex plan.

Contracted Services: I requested \$100 for a paid service that will allow us to text "blast" our employees in the event of a weather closing or other time-sensitive matter. This will be a cost-efficient and convenient manner to reach our staff quickly when necessary. I also requested

\$12,100 for the purposes of contracting a Flexible Spending Account administrative service. I believe that this service will be a great benefit to our employees, and will help them reap the benefits of pre-tax contribution. In order to gauge (or hopefully, create) interest in the FSA, I will be sending out literature to Town employees and hold at least one informational session on the benefits of an FSA. Engagement of an FSA program will address Selectmen's Goals Objective 1, Part F, incentivizing employees to be proactive in their healthcare, and saving them money in the process. This estimate of \$12,100 is based on a quote from Blue Cross Blue Shield for FSA management of an estimated 250 employees with a monthly fee of \$3.95 per employee, plus a one-time set up fee of \$250.

Office Supplies: There are several large ticket items that I anticipate needing for the HR office, including a safe (for keeping paychecks secure before distribution) a shredder, and an air purifier. In addition to this, I would like to have funding set aside for the creation of employee handbooks, either professionally printed or printed in-house and placed in binders for employees. Finally, I would like to start a "milestone" recognition program, where employees get either pins or framed certificates at their 5, 10, 15, 20, etc. anniversaries.

Professional Gatherings: I have tried to realistically assume how many conferences I will attend, and came up with the conservative estimate of about \$1500. I would like to request a little more than that, because so many relevant and important gatherings occur throughout the year, sometimes with very little notice. Including in this request is a request to pay for PHR training and certification. PHR (Professional in Human Resources) is a very difficult test with 55% passage rate, but HR Directors who hold a PHR (or SHRM) have the most specified and extensive knowledge of Human Resources and risk management.

Membership and Dues: Requested memberships include MMPA (Massachusetts Municipal Personnel Association) for both the HR Director and the Town Administrator, Southeast Coast-IMPA-HR, IPMA (regional), ICMA and the Northeast Human Resources Association. All of these organizations were selected for the quality of resources and networking they offer. Some of these organizations offer valuable webinars and literature at a serious discount for members.

Unemployment: I used five years of unemployment claim data to arrive at \$115,000 for a FY19 request. This is a slight reduction from the requests of previous years, but historical data from FY12-FY17 indicates that this should still be more than enough to cover the Town's responsibilities relative to unemployment.

Thank you for your consideration, in reviewing my budget. I look forward to discussing these requests in detail with you.

Enclosures

Fairfax County Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BO
1345	HUMAN RESOURCES						
001-153-00-5111-00-1345	REGULAR PAY	0.00	0.00	0.00	110,147.00	110,147.00	#Error
	SALARY & WAGES	0.00	0.00	0.00	110,147.00	110,147.00	#Error
	TOTAL - SALARY & WAGES	0.00	0.00	0.00	110,147.00	110,147.00	#Error
001-153-00-5303-00-1345	ADVERTISING	0.00	0.00	0.00	2,000.00	2,000.00	#Error
001-153-00-5342-00-1345	POSTAGE	0.00	0.00	0.00	1,000.00	1,000.00	#Error
001-153-00-5390-00-1345	CONTRACTED SERVICES	0.00	0.00	0.00	12,500.00	6,500.00	#Error
	PURCHASE OF SERVICES	0.00	0.00	0.00	15,500.00	9,500.00	#Error
001-153-00-5420-00-1345	OFFICE SUPPLIES	0.00	0.00	0.00	3,500.00	3,500.00	#Error
	SUPPLIES	0.00	0.00	0.00	3,500.00	3,500.00	#Error
001-153-00-5712-00-1345	MILEAGE	0.00	0.00	0.00	500.00	500.00	#Error
001-153-00-5713-00-1345	SEMINARS/PROF GATHERING	0.00	0.00	0.00	2,000.00	2,000.00	#Error
001-153-00-5731-00-1345	DUES	0.00	0.00	0.00	750.00	750.00	#Error
	OTHER CHARGES	0.00	0.00	0.00	3,250.00	3,250.00	#Error
	TOTAL - OPERATING EXPENSES	0.00	0.00	0.00	22,250.00	16,250.00	#Error
	HUMAN RESOURCES	0.00	0.00	0.00	132,397.00	126,397.00	#Error

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	Recommended BO
1345	HUMAN RESOURCES						
001-153-10-5201-00-1345	WELLNESS PROGRAM	0.00	0.00	0.00	7,500.00	7,500.00	#Error
	PURCHASE OF SERVICES	0.00	0.00	0.00	7,500.00	7,500.00	#Error
	TOTAL - OPERATING EXPENSES	0.00	0.00	0.00	7,500.00	7,500.00	#Error
	HUMAN RESOURCES	0.00	0.00	0.00	7,500.00	7,500.00	#Error

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	Recommended BC
	Summary for 153-HUMAN RESOURCES	0.00	0.00	0.00	139,897.00	133,897.00	#Error

Department

Name:

Human Resources

Job Title	Date of Hire	Years of Service(2)	Union (3)	Grade	Step (4)	Hourly Wage (5)	Hrs./ week	Annual Wages(6)	Annual Salary (7)	Date of Step (8)	Cost of Step Inc. (9)	Longevity(10)	Sick Leave Bonus (11)	Sick Leave Buy-Back (12)	Stipend/ Other (18)	Total Compensation Requested	FY19 Town Adm. Recommended
HR Director	1/20/2012	7	NU	18	3				\$69,447	3/13/2019	\$767	\$350	\$400	\$0		\$70,964	\$ 70,964
Principal Clerk	11/12/2013	5	C	B	5	\$20.64	35.0	\$37,709		11/12/2018	\$725	\$350	\$400			\$39,184	\$ 39,183
								\$37,709	\$69,447		\$1,491	\$700	\$800	\$0	\$0	\$110,147	\$110,147
																Diff. Req v. Rec.	\$ (0)

Comments: HR Director and Principal Clerk were previously in the Selectmen/Town Adm. Budget

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department: 153 HUMAN RESOURCES					
Account Number: 001-153-00-5111-00-1345					
Name: REGULAR PAY					
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
For HR Director (70964) and Principal Clerk (39184)		07/01/2018	110,147.00		
	1 Amount(s):		110,147.00		
Account Number: 001-153-00-5303-00-1345					
Name: ADVERTISING					
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
Emp ads for town hall COA Rec Police Fire		07/01/2018	2,000.00		
	1 Amount(s):		2,000.00		
Account Number: 001-153-00-5342-00-1345					
Name: POSTAGE					
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
For retiree mailings certified based on about half BOS request		07/01/2018	1,000.00		
	1 Amount(s):		1,000.00		
Account Number: 001-153-00-5390-00-1345					
Name: CONTRACTED SERVICES					
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
Allocation for Flexible Spending Account vendor and calling tree service - \$300 for cell allowance		07/01/2018	6,500.00		
	1 Amount(s):		6,500.00		
Account Number: 001-153-00-5420-00-1345					
Name: OFFICE SUPPLIES					
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
\$1500 gen. office supplies \$200 air purifier \$300 for payroll safe \$800 pro. Printing \$108.50 for notary renewal \$300 for yrs of service certificates		07/01/2018	3,500.00		
	1 Amount(s):		3,500.00		
Account Number: 001-153-00-5712-00-1345					
Name: MILEAGE					
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
Based on anticipated of conferences to attend		07/01/2018	500.00		
	1 Amount(s):		500.00		
Account Number: 001-153-00-5713-00-1345					
Name: SEMINARS/PROF GATHERING					
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
\$240 for MMPA \$180 for MMA trade show and conference \$649 for New Eng. HR Association conference remainder for Prof. of HR certification training and test		07/01/2018	2,000.00		
	1 Amount(s):		2,000.00		
Account Number: 001-153-00-5731-00-1345					
Name: DUES					
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
MMPA SECIPMA IPMA ICMA NEHRA		07/01/2018	750.00		
	1 Amount(s):		750.00		
Account Number: 001-153-10-5201-00-1345					
Name: WELLNESS PROGRAM					
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
moved from Selectmens/Town Admin budget		07/01/2018	7,500.00		
	1 Amount(s):		7,500.00		
9 Account(s) for Department 153:					
	Level 2		133,897.00		

Wellness Committee FY19 Budget Request

<u>Recreation Center Employee Fitness Classes</u> (Zumba, 20/20/20, yoga, etc.) 60 participants @\$5 cost per person	\$300
<u>Recreation Center Employee Wellness Classes</u> (Dartmouth Total Fitness/YMCA - cooking, dance classes, etc.)	\$1,000
<u>Wellness Committee Mini-Grants</u> \$150 provided per grant to employees proposing wellness incentives 6 total grants per year, to be approved by Wellness Committee	\$900
<u>YMCA Diabetes Prevention Program</u> Cost to Town: \$479 per participant 2 participants to be selected by the Wellness Committee	\$958
<u>Health Fair - Administrative Costs</u> Costs associated with putting on the annual Health Fair at the COA	\$100
<u>Weight Watchers Online Membership (or accredited equivalent)</u> <i>WW online is \$19.99/month per participant - reimbursement for three months or \$60 to other selected, accredited weight loss program</i> <ul style="list-style-type: none">• First come, first serve, until appropriation runs out	\$2,592
<u>Recreation Center Membership - 50% Match</u> 30 Town employees @ \$110/annual membership (\$55 Town match) <ul style="list-style-type: none">• First come, first serve, until appropriation runs out	\$1,650
Total:	\$7,500



Town of Fairhaven

Accounting Department

Town Hall · 40 Center Street · Fairhaven, MA 02719
Telephone (508) 979-4023 ext 120 · FAX (508)-993-9486

Anne Carreiro
Town Accountant

Date: January 5, 2018
To: Mark Rees, Town Administrator
From: Anne Carreiro, Town Accountant
RE: FY 19 Budget Transmittal Letter: Accounting Department

Attached is the proposed FY'19 budget for the Accounting Department. One goal this department will be pursuing in FY'19 will be to work with the accounting software vendor (Vadar) to provide an Open Check Book file/report, which will be linked to the town's website to promote transparency (Goal #4D: Financial Sustainability-Explore the feasibility of implementing "Open Check Book"). The cost of this objective will be included in the IT department budget. Another goal that the Accounting Department has discussed with our IT department relates to the need for the accounting software to provide a faster response time when generating reports (Goal #3: Inter and Intra Governmental Cooperation).

The Accounting budget is level funded in all, but three items. The first line item is the Salary account. The first change is a reduction of \$475 to the salary account, due to a new hire starting at Step 1. The second change is a new line item for Preprinted Forms. The budget amount of \$225 is for 1099 forms, previously included in the IT budget. The last change is an increase in the Other Charges category, which is due to the Town Accountant's 6-30-19 CPA license renewal. Education requirements due to license renewal and license cost substantiate this increase of \$430.

Overall, the Accounting department's essential function is to follow the MGL in accordance with accounting standards to report the town's financial status. Therefore, the Accounting department provides the financial data to support Goal #4C (Develop a monthly Executive Summary of Key Financial Indicators).

Fair. en Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BO
0526	TOWN ACCOUNTANT						
001-135-00-5111-00-0526	REGULAR PAY	112,791.44	122,470.00	63,077.81	121,995.00	121,995.00	#Error
	SALARY & WAGES	112,791.44	122,470.00	63,077.81	121,995.00	121,995.00	#Error
	TOTAL - SALARY & WAGES	112,791.44	122,470.00	63,077.81	121,995.00	121,995.00	#Error
001-135-00-5342-00-0526	POSTAGE	77.51	90.00	77.43	90.00	90.00	#Error
	PURCHASE OF SERVICES	77.51	90.00	77.43	90.00	90.00	#Error
001-135-00-5420-00-0526	OFFICE SUPPLIES	160.52	200.00	111.49	400.00	400.00	#Error
001-135-00-5422-00-0526	PREPRINTED FORMS	0.00	0.00	0.00	225.00	225.00	#Error
	SUPPLIES	160.52	200.00	111.49	625.00	625.00	#Error
001-135-00-5712-00-0526	MILEAGE	205.65	357.00	148.08	510.00	510.00	#Error
001-135-00-5713-00-0526	SEMINARSPROF.GATHERINGS	319.02	708.00	50.00	824.00	824.00	#Error
001-135-00-5731-00-0526	DUES	271.00	120.00	110.00	281.00	281.00	#Error
	OTHER CHARGES	795.67	1,185.00	308.08	1,615.00	1,615.00	#Error
	TOTAL - OPERATING EXPENSES	1,033.70	1,475.00	497.00	2,330.00	2,330.00	#Error
	TOWN ACCOUNTANT	113,825.14	123,945.00	63,574.81	124,325.00	124,325.00	#Error

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	Recommended BO
0528	TOWN AUDIT						
001-135-02-5301-00-0528	TOWN AUDIT	42,000.00	42,000.00	26,000.00	43,500.00	43,500.00	#Error
	PURCHASE OF SERVICES	42,000.00	42,000.00	26,000.00	43,500.00	43,500.00	#Error
	TOTAL - OPERATING EXPENSES	42,000.00	42,000.00	26,000.00	43,500.00	43,500.00	#Error
	TOWN AUDIT	42,000.00	42,000.00	26,000.00	43,500.00	43,500.00	#Error

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	Recommended BC
	Summary for 135-TOWN ACCOUNTANT	155,825.14	163,945.00	89,574.81	167,825.00	167,825.00	#Error

**Department
Name:**

Town Accountant - Dept 135

Job Title	Date of Hire	Years of Service(2)	Union (3)	Grade	Step (4)	Hourly Wage (5)	Hrs./ week	Annual Wages(6)	Annual Salary (7)	Date of Step (8)	Cost of Step Inc. (9)	Longevity(10)	Sick Leave Bonus (11)	Sick Leave Buy-Back (12)	Stipend/ Other (18)	Total Compensation Requested	FY19 Town Adm. Recommended
Town Accountant	4/10/1995	23	NU					\$0	\$87,879			\$1,150	\$400	\$2,526	\$1,000	\$92,955	\$92,955
Accounts Payable Clerk	7/1/2008	10	NU	7	5	\$19.03	19.0	\$18,874				\$270	\$400			\$19,544	\$19,544
Accounts Payable Clerk	11/20/2017	0	NU	7	1	\$16.12	11.0	\$9,256		11/20/2018	\$240					\$9,496	\$9,496
								\$28,130	\$87,879		\$240	\$1,420	\$800	\$2,526	\$1,000	\$121,995	\$121,995
																Diff. Req v. Rec.	\$ (0)

Comments: Stipend/Other column includes a \$1,000. amount for CPA/CGA certification for Town Accountant.

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department: 135 TOWN ACCOUNTANT					
Account Number:	001-135-00-5111-00-0526	2017		115,348.00	-112,791.44
Name:	REGULAR PAY	2018		122,470.00	-63,077.81
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
		07/01/2018		121,995.00	
	1 Amount(s):			121,995.00	
Account Number:	001-135-00-5342-00-0526	2017		92.00	-77.51
Name:	POSTAGE	2018		90.00	-77.43
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	mail1099 forms	07/01/2018		90.00	
	1 Amount(s):			90.00	
Account Number:	001-135-00-5420-00-0526	2017		204.00	-160.52
Name:	OFFICE SUPPLIES	2018		200.00	-111.49
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	new chair binders folders custom message stamps pens etc.	07/01/2018		400.00	
	1 Amount(s):			400.00	
Account Number:	001-135-00-5422-00-0526				
Name:	PREPRINTED FORMS				
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	1099 Forms (previously paid out of Information Technology dept)	07/01/2018		225.00	
	1 Amount(s):			225.00	
Account Number:	001-135-00-5712-00-0526	2017		360.00	-205.65
Name:	MILEAGE	2018		357.00	-148.08
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	Travel to Annual UMASS Amherst seminar \$158. Travel to Annual meeting (3days) Yarmouth MA \$151. Miscellaneous seminar mileage \$202.	07/01/2018		510.00	
	1 Amount(s):			510.00	
Account Number:	001-135-00-5713-00-0526	2017		695.00	-319.02
Name:	SEMINARSPROF.GATHERINGS	2018		708.00	-50.00
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	UMASS Amherst seminar/meals \$364. Annual Accounting Meeting \$150. Misc seminars \$310	07/01/2018		824.00	
	1 Amount(s):			824.00	
Account Number:	001-135-00-5731-00-0526	2017		280.00	-271.00
Name:	DUES	2018		120.00	-110.00
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	MMAAAA \$90 Plymouth Bristol Dues \$30 CPA license \$161.	07/01/2018		281.00	
	1 Amount(s):			281.00	
Account Number:	001-135-02-5301-00-0528	2017		42,000.00	-42,000.00
Name:	TOWN AUDIT	2018		42,000.00	-26,000.00
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
		07/01/2018		43,500.00	
	1 Amount(s):			43,500.00	
8 Account(s) for Department 135:		2017		158,979.00	-155,825.14
		2018		165,945.00	-89,574.81
		Level 2		167,825.00	



TOWN OF
FAIRHAVEN
MASSACHUSETTS
THE FRIENDLY TOWN

OFFICE OF
DIRECTOR OF FINANCE/
TREASURER
TOWN HALL
TELEPHONE (508) 979-4023

To: Board of Selectmen
From: Wendy L. Graves, Finance Director *WLG*
Date: January 10, 2018
Re: Treasurer/Collector Budget Request

The increase in the Treasurer/Collector's budget from FY18-FY19 is mainly due to taking the Harper's Payroll \$35,000 and the Pitney Bowes postage machine \$2,860 from the Technology contracted services line-item and added to my budget. Also \$6,000 was moved from the Technology supplies line-item and put it in the Treasurer/Collector's budget because that money is for toner and paper for the whole Finance Department (Accountant, Assessor, Collector, Treasurer, and Retirement).

Administration expense was increased by \$500 and a new line-item was added for telephone reimbursement \$300. Other than that there were a couple line-items that were just slightly increased except for was mileage \$400 and seminars \$285 to expand staff training. This will satisfy Selectmen's Goal #1-E which states Work with Department Directors on developing succession and cross training plans for key employees.

Fair en Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BO
0548	TREASURER						
001-145-00-5111-00-0548	REGULAR PAY	197,652.17	335,847.00	178,936.07	342,367.00	342,367.00	#Error
	SALARY & WAGES	197,652.17	335,847.00	178,936.07	342,367.00	342,367.00	#Error
	TOTAL - SALARY & WAGES	197,652.17	335,847.00	178,936.07	342,367.00	342,367.00	#Error
001-145-00-5315-00-0548	ADMINISTRATIVE EXPENSE	3,727.11	6,280.00	1,067.11	6,800.00	6,800.00	#Error
001-145-00-5341-00-0548	TELEPHONE	0.00	0.00	0.00	300.00	300.00	#Error
001-145-00-5342-00-0548	POSTAGE	3,745.58	24,200.00	7,953.09	24,500.00	24,500.00	#Error
001-145-00-5390-00-0548	CONTRACTED SERVICES	0.00	0.00	0.00	37,860.00	37,860.00	#Error
	PURCHASE OF SERVICES	7,472.69	30,480.00	9,020.20	69,460.00	69,460.00	#Error
001-145-00-5420-00-0548	OFFICE SUPPLIES	1,000.00	1,000.00	171.56	7,000.00	7,000.00	#Error
001-145-00-5422-00-0548	PREPRINTED FORMS	0.00	4,700.00	1,677.27	4,700.00	4,700.00	#Error
001-145-00-5429-00-0548	CERTIFICATION OF NOTES	0.00	600.00	0.00	600.00	600.00	#Error
	SUPPLIES	1,000.00	6,300.00	1,848.83	12,300.00	12,300.00	#Error
001-145-00-5712-00-0548	MILEAGE	236.74	1,300.00	1,106.95	1,700.00	1,700.00	#Error
001-145-00-5713-00-0548	SEMINARS PROF. GATHERINGS	457.72	2,285.00	325.00	2,570.00	2,570.00	#Error
001-145-00-5731-00-0548	DUES	110.00	320.00	60.00	340.00	340.00	#Error
001-145-00-5746-00-0548	EMPLOYEE BOND	533.50	1,867.00	979.00	1,900.00	1,900.00	#Error
	OTHER CHARGES	1,337.96	5,772.00	2,470.95	6,510.00	6,510.00	#Error
	TOTAL - OPERATING EXPENSES	9,810.65	42,552.00	13,339.98	88,270.00	88,270.00	#Error
	TREASURER	207,462.82	378,399.00	192,276.05	430,637.00	430,637.00	#Error

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended	Admin	Recommended Budget
0549	REASURER/OTHER							
001-145-01-5309-00-0549	TAX TITLES	29,148.33	51,000.00	20,703.36	51,000.00	51,000.00		#Error
	PURCHASE OF SERVICES	29,148.33	51,000.00	20,703.36	51,000.00	51,000.00		#Error
	TOTAL - OPERATING EXPENSES	29,148.33	51,000.00	20,703.36	51,000.00	51,000.00		#Error
	TREASURER/OTHER	29,148.33	51,000.00	20,703.36	51,000.00	51,000.00		#Error

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	Recommended BC
	Summary for 145-TREASURER/COLLECTOR	236,611.15	429,399.00	212,979.41	481,637.00	481,637.00	#Error

**Department
Name:**

Treasurer/Collector

Job Title	Date of Hire	Years of Service(2)	Union (3)	Grade	Step (4)	Hourly Wage (5)	Hrs./ week	Annual Wages(6)	Annual Salary (7)	Date of Step (8)	Cost of Step Inc. (9)	Longevity(10)	Sick Leave Bonus (11)	Sick Leave Buy-Back (12)	Stipend/ Other (18)	Total Compensation Requested	FY19 Town Adm. Recommended
Finance Director	4/8/2013	5							\$106,365			\$350	\$400		\$2,000	\$109,115	\$109,115
Assistant T/C	2/14/1994	24	C	E	6	\$26.82	40.0	\$56,000				\$1,200	\$400	\$1,609		\$59,209	\$59,209
Senior Clerk	9/10/2001	16	C	A	6	\$19.93	35.0	\$36,412				\$850	\$400			\$37,662	\$37,662
Senior Clerk	11/27/2017	0	C	A	1	\$16.75	35.0	\$30,602		11/27/2018	\$605	\$350	\$400			\$31,957	\$31,957
Financial Asst.	4/26/1988	30	C	D	6	\$24.41	40.0	\$50,968				\$1,500	\$400			\$52,868	\$52,868
Payroll Admin	5/27/2008	10	C	D	6	\$24.26	40.0	\$50,655				\$500	\$400			\$51,555	\$51,555
								\$224,637	\$106,365		\$605	\$4,750	\$2,400	\$1,609	\$2,000	\$342,367	\$342,367
																Diff. Req v. Rec.	\$0

Comments:

Per Finance Director contract \$1,000 each for Treasurer and Collector certifications.

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department: 145 TREASURER/COLLECTOR					
Account Number:	001-145-00-5111-00-0548	2017		198,200.00	-197,652.17
Name:	REGULAR PAY	2018		335,847.00	-178,936.07
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	Clerical staff increases per Union contract	07/01/2018		342,367.00	
	1 Amount(s):			342,367.00	
Account Number:	001-145-00-5315-00-0548	2017		6,280.00	-3,727.11
Name:	ADMINISTRATIVE EXPENSE	2018		6,280.00	-1,067.11
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	bank fees postmaster permit loan origination fees financial advisor fees	07/01/2018		6,800.00	
	1 Amount(s):			6,800.00	
Account Number:	001-145-00-5341-00-0548				
Name:	TELEPHONE				
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	\$25 month cell phone reimbursement	07/01/2018		300.00	
	1 Amount(s):			300.00	
Account Number:	001-145-00-5342-00-0548	2017		5,200.00	-3,745.58
Name:	POSTAGE	2018		24,200.00	-7,953.09
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	mailing of RE PP MV Boat Bills W2s Vendor Checks Payroll Checks	07/01/2018		24,500.00	
	1 Amount(s):			24,500.00	
Account Number:	001-145-00-5390-00-0548				
Name:	CONTRACTED SERVICES				
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	Harpers Payroll \$35000 Pitney Bowes \$2860 moved from the IT Dept	07/01/2018		37,860.00	
	1 Amount(s):			37,860.00	
Account Number:	001-145-00-5420-00-0548	2017		500.00	-1,000.00
Name:	OFFICE SUPPLIES	2018		1,000.00	-171.56
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	general office supplies \$1000 moved paper and toner from IT Dept \$6000 for Treasurers Office Collectors Office Accountants Office Retirement Office and the Assessors Office	07/01/2018		7,000.00	
	1 Amount(s):			7,000.00	
Account Number:	001-145-00-5422-00-0548	2017		200.00	0.00
Name:	PREPRINTED FORMS	2018		4,700.00	-1,677.27
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	Bills envelopes letterhead business cards	07/01/2018		4,700.00	
	1 Amount(s):			4,700.00	
Account Number:	001-145-00-5429-00-0548	2017		300.00	0.00
Name:	CERTIFICATION OF NOTES	2018		600.00	0.00
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	Certification of notes	07/01/2018		600.00	
	1 Amount(s):			600.00	
Account Number:	001-145-00-5712-00-0548	2017		600.00	-236.74
Name:	MILEAGE	2018		1,300.00	-1,106.95
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	mileage for making deposits / increase for mileage for staff training / meetings and seminars	07/01/2018		1,700.00	
	1 Amount(s):			1,700.00	

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department: 145 TREASURER/COLLECTOR					
Account Number:	001-145-00-5713-00-0548	2017		1,245.00	-457.72
Name:	SEMINARS PROF.GATHERINGS	2018		2,285.00	-325.00
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	Mass Collectors and Treasurers meetings and seminars including annual school at UMASS Amherst	07/01/2018		2,570.00	
	1 Amount(s):			2,570.00	
Account Number:	001-145-00-5731-00-0548	2017		200.00	-110.00
Name:	DUES	2018		320.00	-60.00
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	Mass Collectors & Treasurers Assoc/ Bristol County Treasurer & Collectors Assoc/ Mass Government Finance Officers Assoc	07/01/2018		340.00	
	1 Amount(s):			340.00	
Account Number:	001-145-00-5746-00-0548	2017		867.00	-533.50
Name:	EMPLOYEE BOND	2018		1,867.00	-979.00
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	Employee Bonds for Finance Director and staff	07/01/2018		1,900.00	
	1 Amount(s):			1,900.00	
Account Number:	001-145-01-5309-00-0549	2017		40,000.00	-25,248.33
Name:	TAX TITLES	2018		51,000.00	-20,703.36
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	Liens Redemption Certificates Tax Title Attorney	07/01/2018		51,000.00	
	1 Amount(s):			51,000.00	
13 Account(s) for Department 145:		2017		253,592.00	-232,711.15
		2018		429,399.00	-212,979.41
		Level 2		481,637.00	

Fairfield Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BC
0529	TOWN CLERK						
001-161-00-5111-00-0529	REGULAR PAY	39,831.42	40,884.00	21,457.05	41,760.00	41,760.00	#Error
	SALARY & WAGES	39,831.42	40,884.00	21,457.05	41,760.00	41,760.00	#Error
	TOTAL - SALARY & WAGES	39,831.42	40,884.00	21,457.05	41,760.00	41,760.00	#Error
001-161-00-5241-00-0529	REPAIR&MAINT-OFFICE EQUI	465.14	450.00	443.05	424.00	424.00	#Error
001-161-00-5342-00-0529	POSTAGE	2,673.15	2,800.00	2,846.44	4,800.00	4,800.00	#Error
001-161-00-5390-00-0529	CONTRACTED SERVICES	6,151.75	5,222.00	3,183.76	4,595.00	4,595.00	#Error
	PURCHASE OF SERVICES	9,290.04	8,472.00	6,473.25	9,819.00	9,819.00	#Error
001-161-00-5420-00-0529	OFFICE SUPPLIES	785.08	619.00	468.93	773.00	773.00	#Error
001-161-00-5421-00-0529	BOOKS AND SUBSCRIPTIONS	2,922.63	2,000.00	1,247.32	3,000.00	0.00	#Error
001-161-00-5422-00-0529	PREPRINTED FORMS	0.00	400.00	49.00	500.00	500.00	#Error
001-161-00-5425-00-0529	BOOKBINDING	385.00	385.00	450.00	385.00	385.00	#Error
001-161-00-5584-01-0529	DOG LICENSES	390.82	300.00	295.11	300.00	300.00	#Error
	SUPPLIES	4,483.53	3,704.00	2,510.36	4,958.00	1,958.00	#Error
001-161-00-5712-00-0529	MILEAGE AND CAR ALLOWANCE	105.93	160.00	0.00	160.00	160.00	#Error
001-161-00-5713-00-0529	SEMINARS/PROF.GATHERINGS	366.00	679.00	0.00	679.00	679.00	#Error
001-161-00-5731-00-0529	DUES	160.00	135.00	160.00	135.00	135.00	#Error
001-161-00-5746-00-0529	EMPLOYEE BOND	0.00	75.00	0.00	75.00	75.00	#Error
	OTHER CHARGES	631.93	1,049.00	160.00	1,049.00	1,049.00	#Error
	TOTAL - OPERATING EXPENSES	14,405.50	13,225.00	9,143.61	15,826.00	12,826.00	#Error
	TOWN CLERK	54,236.92	54,109.00	30,600.66	57,586.00	54,586.00	#Error

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	Recommended Budget
0531	TOWN CLERK SALARY						
001-161-01-5111-00-0531	REGULAR PAY	54,570.00	55,662.00	29,856.96	56,775.00	56,775.00	#Error
	SALARY & WAGES	54,570.00	55,662.00	29,856.96	56,775.00	56,775.00	#Error
	TOTAL - SALARY & WAGES	54,570.00	55,662.00	29,856.96	56,775.00	56,775.00	#Error
	TOWN CLERK SALARY	54,570.00	55,662.00	29,856.96	56,775.00	56,775.00	#Error

Account N	Account Name	FY17 Exp.	Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	commended BOS
	Summary for 161-TOWN CLERK	108,806.92	109,771.00	60,457.62	114,361.00	111,361.00	#Error

Department

Name: Town Clerk Dept.

Job Title	Date of Hire	Years of Service(2)	Union (3)	Grade	Step (4)	Hourly Wage (5)	Hrs./ week	Annual Wages(6)	Annual Salary (7)	Date of Step (8)	Cost of Step Inc. (9)	Longevity(10)	Sick Leave Bonus (11)	Sick Leave Buy-Back (12)	Stipend/ Other (18)	Total Compensation Requested	FY19 Town Adm. Recommended
Town Clerk	4/1/1995	23	NU						\$56,775							\$56,775 \$	56,775
																Diff. Req v. Rec.	\$0
Assistant Town Clerk	10/28/2002	16	C	B	6	\$21.58	35.0	\$39,427				\$800	\$400	\$1,133		\$41,760 \$	41,760
																Diff. Req v. Rec.	\$0

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	161	TOWN CLERK			
Account Number:	001-161-00-5111-00-0529		2017	39,837.00	-39,831.42
Name:	REGULAR PAY		2018	40,884.00	-21,457.05
Comment			Post Date	Budgeted	
	2% inc 394276 - lngvty 800 - buy back 1133 - sick bonus 400		07/01/2018	41,760.00	
	1 Amount(s):			41,760.00	
Account Number:	001-161-00-5241-00-0529		2017	400.00	-465.14
Name:	REPAIR&MAINT-OFFICE EQUI		2018	450.00	-443.05
Comment			Post Date	Budgeted	
	typewriter repair & maint 125 - time stamp maint 299		07/01/2018	424.00	
	1 Amount(s):			424.00	
Account Number:	001-161-00-5342-00-0529		2017	2,800.00	-2,673.15
Name:	POSTAGE		2018	2,800.00	-2,846.44
Comment			Post Date	Budgeted	
	census mailing 2800 - office stamps 2000		07/01/2018	4,800.00	
	1 Amount(s):			4,800.00	
Account Number:	001-161-00-5390-00-0529		2017	6,300.00	-3,341.75
Name:	CONTRACTED SERVICES		2018	5,222.00	-3,183.76
Comment			Post Date	Budgeted	
	Codification of bylaws and e-code maint fee and parking tckts		07/01/2018	4,595.00	
	1 Amount(s):			4,595.00	
Account Number:	001-161-00-5420-00-0529		2017	544.00	-623.54
Name:	OFFICE SUPPLIES		2018	619.00	-468.93
Comment			Post Date	Budgeted	
	563.00 for toner and paper 210.00 for miscellaneous items		07/01/2018	773.00	
	1 Amount(s):			773.00	
Account Number:	001-161-00-5421-00-0529		2017	3,200.00	-2,922.63
Name:	BOOKS AND SUBSCRIPTIONS		2018	2,000.00	-1,247.32
Comment			Post Date	Budgeted	
	M.G.L. books		07/01/2018	0.00	
	1 Amount(s):			0.00	
Account Number:	001-161-00-5422-00-0529		2017	325.00	0.00
Name:	PREPRINTED FORMS		2018	400.00	-49.00
Comment			Post Date	Budgeted	
	Dog licenses 300 - index cards for dogs births marriages & deaths 200		07/01/2018	500.00	
	1 Amount(s):			500.00	
Account Number:	001-161-00-5425-00-0529		2017	385.00	-385.00
Name:	BOOKBINDING		2018	385.00	-450.00
Comment			Post Date	Budgeted	
	binding vitals (births marriages and deaths)		07/01/2018	385.00	
	1 Amount(s):			385.00	
Account Number:	001-161-00-5584-01-0529		2017	300.00	-390.82
Name:	DOG LICENSES		2018	300.00	-295.11
Comment			Post Date	Budgeted	
	Dog tags and links		07/01/2018	300.00	
	1 Amount(s):			300.00	
Account Number:	001-161-00-5712-00-0529		2017	160.00	-105.93
Name:	MILEAGE AND CAR ALLOWANCE		2018	160.00	0.00
Comment			Post Date	Budgeted	
	Conferences(3) 179 miles - warrant posting for 3 elections 26 miles - warrant post for ATM & Atty Gen posting 17		07/01/2018	160.00	
	1 Amount(s):			160.00	

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department: 161 TOWN CLERK					
Account Number:	001-161-00-5713-00-0529	2017		430.00	-366.00
Name:	SEMINARSPROF.GATHERINGS	2018		679.00	0.00
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	Seacrest conf (reg 50 x 2 & lunch 30 x 2) 160 - Devens conf (reg 50 x 2 & lunch 25 x 2) 150	07/01/2018		679.00	
	1 Amount(s):			679.00	
Account Number:	001-161-00-5731-00-0529	2017		135.00	-160.00
Name:	DUES	2018		135.00	-160.00
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	Tri-county Assoc dues 35 - Mass Town Clerks Assoc dues 100	07/01/2018		135.00	
	1 Amount(s):			135.00	
Account Number:	001-161-00-5746-00-0529	2017		75.00	0.00
Name:	EMPLOYEE BOND	2018		75.00	0.00
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	employee bond	07/01/2018		75.00	
	1 Amount(s):			75.00	
Account Number:	001-161-01-5111-00-0531	2017		54,570.00	-54,570.00
Name:	REGULAR PAY	2018		55,662.00	-29,856.96
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	Town Clerks Pay	07/01/2018		56,775.00	
	1 Amount(s):			56,775.00	
14 Account(s) for Department 161:		2017		109,461.00	-105,835.38
		2018		109,771.00	-60,457.62
		Level 2		111,361.00	

Fallen Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BC
0145	ELECTION & REGISTRATION						
001-163-00-5111-00-0145	REGULAR PAY	25,851.08	13,362.00	76.12	34,316.00	34,316.00	#Error
	SALARY & WAGES	25,851.08	13,362.00	76.12	34,316.00	34,316.00	#Error
	TOTAL - SALARY & WAGES	25,851.08	13,362.00	76.12	34,316.00	34,316.00	#Error
001-163-00-5303-00-0145	ADVERTISING	75.00	75.00	0.00	75.00	75.00	#Error
001-163-00-5342-00-0145	POSTAGE	1,411.90	1,500.00	77.73	2,100.00	2,100.00	#Error
001-163-00-5390-00-0145	CONTRACTED SERVICES	10,882.88	14,147.00	1,350.00	16,159.00	16,159.00	#Error
	PURCHASE OF SERVICES	12,369.78	15,722.00	1,427.73	18,334.00	18,334.00	#Error
001-163-00-5420-00-0145	OFFICE SUPPLIES	791.89	568.00	0.00	568.00	568.00	#Error
001-163-00-5422-00-0145	PREPRINTED FORMS	1,350.00	1,600.00	0.00	1,400.00	1,400.00	#Error
	SUPPLIES	2,141.89	2,168.00	0.00	1,968.00	1,968.00	#Error
001-163-00-5712-00-0145	MILEAGE & CAR ALLOWANCE	15.06	26.00	0.00	78.00	78.00	#Error
	OTHER CHARGES	15.06	26.00	0.00	78.00	78.00	#Error
	TOTAL - OPERATING EXPENSES	14,526.73	17,916.00	1,427.73	20,380.00	20,380.00	#Error
	ELECTION & REGISTRATION	40,377.81	31,278.00	1,503.85	54,696.00	54,696.00	#Error

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department: 163 ELECTION AND REGISTRATION					
Account Number:	001-163-00-5111-00-0145	2017	47,854.00	-25,851.08	
Name:	REGULAR PAY	2018	13,362.00	-76.12	
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
	1 Town Election - 2 State Elections - 1 Early Voting in November	07/01/2018	34,316.00		
	2018-\$2K stipend				
	1 Amount(s):		34,316.00		
Account Number:	001-163-00-5303-00-0145	2017	0.00	-75.00	
Name:	ADVERTISING	2018	75.00	0.00	
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
	Early voting advertising	07/01/2018	75.00		
	1 Amount(s):		75.00		
Account Number:	001-163-00-5342-00-0145	2017	1,500.00	-1,411.90	
Name:	POSTAGE	2018	1,500.00	-77.73	
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
	Absentee mailings for 3 elections and TMM mailings and miscellaneous	07/01/2018	2,100.00		
	1 Amount(s):		2,100.00		
Account Number:	001-163-00-5390-00-0145	2017	16,277.00	-10,882.88	
Name:	CONTRACTED SERVICES	2018	14,147.00	-1,350.00	
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
	Ballots code cards 13109 - street books 1700 - maint on machines 1350	07/01/2018	16,159.00		
	1 Amount(s):		16,159.00		
Account Number:	001-163-00-5420-00-0145	2017	568.00	-791.89	
Name:	OFFICE SUPPLIES	2018	568.00	0.00	
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
	Elec & Reg office supplies - toner cartridges	07/01/2018	568.00		
	1 Amount(s):		568.00		
Account Number:	001-163-00-5422-00-0145	2017	1,600.00	-1,350.00	
Name:	PREPRINTED FORMS	2018	1,600.00	0.00	
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
	Envelopes 1000 - TMM Precinct cards 300 - voter cards 100	07/01/2018	1,400.00		
	1 Amount(s):		1,400.00		
Account Number:	001-163-00-5712-00-0145	2017	95.00	-15.06	
Name:	MILEAGE & CAR ALLOWANCE	2018	26.00	0.00	
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
	Town Clerk and Machine custodians for 3 elections	07/01/2018	78.00		
	1 Amount(s):		78.00		
7 Account(s) for Department 163:		2017	67,894.00	-40,377.81	
		2018	31,278.00	-1,503.85	
		Level 2	54,696.00		

Fairhaven Board of Assessors

Inter-Office Memo

January 9, 2018

To: Finance Committee

From: Del Garcia
Asst. Assessor
Assessors Dept.

Re: Budget Transmittal
Payroll / Acct. 5311

There is a recommendation for a slight increase on certain line items in the Assessors Department and the main increase is in payroll. I have also with transmittal for the payroll increase is a "Request to Fund a New and/or Expanded Service or Program" which I am of the opinion this amount requested to add a Specialized Data Clerk meets the requirement for a Budget Transmittal.

In the Assessors department we have 3 full time employees and 3 part-time employees. The full time employees are the Del Garcia, Asst. Assessor who is in his 5 year as the Assistant Assessor and sat on the Board of Assessors for 16 years from 1992 -2006; 2 senior clerks – Melody Perry continues to be of service to the public in the Assessor's Department coming up on 20 years, sharing her vast experience with her associates and the public and Joanne Correia who is a welcome addition to our department. We employ 3 part-time Board of Assessors who meet with the Assistant Assessor once a month to conduct business as usual.

We would like for the committee take under consideration to add a part-time clerical. The part-time clerical should be a specialized data entry clerk who has knowledge and experience in the present CAMA system to enter the property data submitted in by the Asst. Assessor's field appraisal values.

This will be one of the Board of Selectman's Goals #5 to "Economic Development" that fits this category. The efficiency is what we are looking to continue with the best practices of freeing up the clerical burden of the Asst. Assessor to upload data from the field property assessments of building permits; sales questionnaire; cyclical inspections and recertification inspections. It will give the Asst. Assessor the ability to continue with the technical aspect of assessing. This will give the ability to the Asst. Assessor to maximize new growth yearly to its full potential.

Fairfax County Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended Budget
0030	ASSESSORS						
001-141-00-5111-00-0030	REGULAR PAY	140,946.94	153,756.00	72,570.37	170,847.00	154,234.00	#Error
	SALARY & WAGES	140,946.94	153,756.00	72,570.37	170,847.00	154,234.00	#Error
	TOTAL - SALARY & WAGES	140,946.94	153,756.00	72,570.37	170,847.00	154,234.00	#Error
001-141-00-5241-00-0030	REPAIR&MAINT-OFFICE EQUI	0.00	200.00	0.00	200.00	200.00	#Error
001-141-00-5303-00-0030	ADVERTISING	181.30	165.00	0.00	165.00	165.00	#Error
001-141-00-5342-00-0030	POSTAGE	1,123.11	1,200.00	816.37	1,200.00	1,200.00	#Error
001-141-00-5384-00-0030	DEEDSPROBATES&RECORDING	0.00	150.00	0.00	150.00	150.00	#Error
001-141-00-5390-00-0030	CONTRACTED SERVICES	23,478.00	23,348.00	23,174.00	23,348.00	23,348.00	#Error
	PURCHASE OF SERVICES	24,782.41	25,063.00	23,990.37	25,063.00	25,063.00	#Error
001-141-00-5420-00-0030	OFFICE SUPPLIES	1,279.29	1,300.00	487.96	1,500.00	1,500.00	#Error
001-141-00-5422-00-0030	PREPRINTED FORMS	314.00	375.00	372.00	375.00	375.00	#Error
001-141-00-5424-00-0030	MAP REVISIONS	1,500.00	1,500.00	0.00	1,500.00	1,500.00	#Error
	SUPPLIES	3,093.29	3,175.00	859.96	3,375.00	3,375.00	#Error
001-141-00-5712-00-0030	MILEAGE & CAR ALLOWANCE	918.55	1,200.00	576.97	1,689.00	1,689.00	#Error
001-141-00-5713-00-0030	SEMINARS/PROF.GATHERINGS	1,907.05	3,226.00	1,337.40	3,671.00	2,671.00	#Error
001-141-00-5731-00-0030	DUES	190.00	190.00	150.00	315.00	315.00	#Error
	OTHER CHARGES	3,015.60	4,616.00	2,064.37	5,675.00	4,675.00	#Error
	TOTAL - OPERATING EXPENSES	30,891.30	32,854.00	26,914.70	34,113.00	33,113.00	#Error
	ASSESSORS	171,838.24	186,610.00	99,485.07	204,960.00	187,347.00	#Error

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	141	ASSESSORS			
Account Number:	001-141-00-5111-00-0030		2017	149,808.00	-140,946.94
Name:	REGULAR PAY		2018	153,756.00	-72,570.37
Comment		Post Date		Budgeted	
reg. wage increase		07/01/2018		154,234.00	
	1 Amount(s):			154,234.00	
Account Number:	001-141-00-5241-00-0030		2017	200.00	0.00
Name:	REPAIR&MAINT-OFFICE EQUI		2018	200.00	0.00
Comment		Post Date		Budgeted	
No change from FY18 - maintenance of color printer & 3 typewriters		07/01/2018		200.00	
	1 Amount(s):			200.00	
Account Number:	001-141-00-5303-00-0030		2017	165.00	-181.30
Name:	ADVERTISING		2018	165.00	0.00
Comment		Post Date		Budgeted	
No change from FY18 - anticipate placing article for tax rate hearing		07/01/2018		165.00	
	1 Amount(s):			165.00	
Account Number:	001-141-00-5342-00-0030		2017	1,200.00	-1,123.11
Name:	POSTAGE		2018	1,200.00	-816.37
Comment		Post Date		Budgeted	
Bulk mailing I&E exemptions chapter land ABC forms MV & Boats		07/01/2018		1,200.00	
	1 Amount(s):			1,200.00	
Account Number:	001-141-00-5384-00-0030		2018	150.00	0.00
Name:	DEEDSPROBATES&RECORDING				
Comment		Post Date		Budgeted	
No change from FY18 - Anticipate recording of chapter liens		07/01/2018		150.00	
	1 Amount(s):			150.00	
Account Number:	001-141-00-5390-00-0030		2017	23,348.00	-23,478.00
Name:	CONTRACTED SERVICES		2018	23,348.00	-23,174.00
Comment		Post Date		Budgeted	
CAMA Vender (Patriot Property Inc.) & MLS PIN - Real Estate		07/01/2018		23,348.00	
	1 Amount(s):			23,348.00	
Account Number:	001-141-00-5420-00-0030		2017	1,300.00	-1,279.29
Name:	OFFICE SUPPLIES		2018	1,300.00	-487.96
Comment		Post Date		Budgeted	
staples		07/01/2018		1,500.00	
	1 Amount(s):			1,500.00	
Account Number:	001-141-00-5422-00-0030		2017	375.00	-314.00
Name:	PREPRINTED FORMS		2018	375.00	-372.00
Comment		Post Date		Budgeted	
Same as FY18 - regular mass mailing forms		07/01/2018		375.00	
	1 Amount(s):			375.00	
Account Number:	001-141-00-5424-00-0030		2017	1,500.00	-1,500.00
Name:	MAP REVISIONS		2018	1,500.00	0.00
Comment		Post Date		Budgeted	
		07/01/2018		1,500.00	
	1 Amount(s):			1,500.00	
Account Number:	001-141-00-5712-00-0030		2017	1,200.00	-918.55
Name:	MILEAGE & CAR ALLOWANCE		2018	1,200.00	-576.97
Comment		Post Date		Budgeted	
forecasting more continuing education seminar travel and tolls for FY19		07/01/2018		1,689.00	
	1 Amount(s):			1,689.00	

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	141	ASSESSORS			
Account Number:	001-141-00-5713-00-0030		2017	2,015.00	-1,907.05
Name:	SEMINARSPROF.GATHERINGS		2018	3,226.00	-1,337.40
Comment		Post Date		Budgeted	
MAAO continuing education to include Sr. Clerks		07/01/2018		2,671.00	
	1 Amount(s):			2,671.00	
Account Number:	001-141-00-5731-00-0030		2017	190.00	-190.00
Name:	DUES		2018	190.00	-150.00
Comment		Post Date		Budgeted	
increase fees for Bristol Cnty. Assessors Assn. and Sr. Clerks will be part of the Assn. for FY19 also includes MAAO dues		07/01/2018		315.00	
	1 Amount(s):			315.00	
12 Account(s) for Department 141:			2017	181,301.00	-171,838.24
			2018	186,610.00	-99,485.07
			Level 2	187,347.00	

Town of Fairhaven

FY18 - 19 Budget

Request to Fund a New and/or Expanded Service or Program

Name of Department: Assessors Department

Name of Department Director: Wendy Graves, Finance Director

Is this request for a new service or program ☐ or an expanded service/program ☒

Please describe the service/program: Acct. #5711/Payroll

We would like the board to take under consideration to add a part-time "Specialized Data Entry" as an addition to our team in the Assessors Department to assist the Asst. Assessor. The part-time employee will assist the Assistant Assessor to enter the detailed data collected by the Assistant Assessor pertaining assessment values of taxable property.

What need(s) are being addressed by this service or program:

What need to be addressed is to free up the administrative duties of data entries that can be done by a specialized data clerk who is familiar with property & commercial data entry on the present CAMA system.

Describe the benefits to the town of implementing the service/program:

To add more efficiency with emphasizes to free up the Asst. Assessor to continue with the constant updating values for the town and other major projects to maintaining values of the 5 tax classifications and land values. The Specialized Data Clerk will enter data from the Asst. Assessors fieldwork on building permits on residential and commercial buildings, sales questionnaires of new home buyers to ensure we maximize potential new growth for the Town of Fairhaven.

Identify the Board of Selectmen Policy Goal or Department Objective this request is associated with:

It is one of the Board of Selectmen Policy Goal and Department Objective is under Goal 5 which is the "Economic Development" that fits this category for a part-time Specialized Data Entry Clerk. By adding this part-time clerk it will assist in implementing our program to collect and be current of our tax base. It will also strengthen our operation for the Asst. Assessor to perform it technical aspect of the business under the M.G.L. of Assessing.

Budget Request Detail: (if you are using a line item that is new or not previously used by your department enter "New" under line item number). *Double click on the chart below and it will turn into an excel spreadsheet, after entering your data double click again outside the spreadsheet and it will return to a chart.-*

N/A

Provide a narrative description that explains/justifies the additional funding request by line item:

The goals of the Assessors department to be constant in field inspections of all abatements; building permits; sales questionnaires in all 5 tax classifications. The assessor is responsible for assessing property taxes which is the major source of revenue for most communities, as well as miscellaneous excise taxes assessed in lieu of personal property taxes, such as the motor vehicle, boat and farm animal excises. The Assessors must value all real and personal property within the communities as of January 1 each year. And we have been fortunate in the past 5 years not to receive a directive or to be mandated from the Department of Revenue to hire a professional appraisal firms to conduct the field appraisals that is done by the Assessors. The Assessors determines the tax base growth and strives to be constant in values.

Fair, en Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BO
0533	TOWN HALL						
001-192-00-5111-00-0533	REGULAR PAY	46,169.34	50,903.00	24,612.64	72,253.00	55,578.00	#Error
001-192-00-5131-00-0533	OVER-TIME PAY	3,978.24	3,231.00	3,004.60	2,054.00	2,054.00	#Error
	SALARY & WAGES	50,147.58	54,134.00	27,617.24	74,307.00	57,632.00	#Error
	TOTAL - SALARY & WAGES	50,147.58	54,134.00	27,617.24	74,307.00	57,632.00	#Error
001-192-00-5244-00-0533	REPAIR & MAINT.-BUILDING	14,139.84	12,600.00	10,404.73	12,600.00	12,600.00	#Error
001-192-00-5245-00-0533	REPAIR & MAINT.-EQUIP.	2,433.92	2,450.00	1,131.14	2,450.00	2,450.00	#Error
001-192-00-5341-00-0533	TELEPHONE	6,303.65	6,630.00	2,903.08	6,630.00	6,630.00	#Error
001-192-00-5390-00-0533	CONTRACTED SERVICES	3,860.54	7,302.00	5,340.56	3,595.00	3,595.00	#Error
	PURCHASE OF SERVICES	26,737.95	28,982.00	19,779.51	25,275.00	25,275.00	#Error
001-192-00-5212-00-0533	ELECTRICITY	22,940.35	18,500.00	4,943.05	18,500.00	18,500.00	#Error
001-192-00-5220-00-0533	FUEL OIL	10,009.65	14,450.00	4,425.35	14,450.00	14,450.00	#Error
	UTILITIES	32,950.00	32,950.00	9,368.40	32,950.00	32,950.00	#Error
001-192-00-5431-00-0533	BUILDING MAINT.SUPPLIES	3,235.29	3,265.00	2,764.85	3,265.00	3,265.00	#Error
	SUPPLIES	3,235.29	3,265.00	2,764.85	3,265.00	3,265.00	#Error
001-192-00-5712-00-0533	MILEAGE	100.68	102.00	0.00	102.00	102.00	#Error
	OTHER CHARGES	100.68	102.00	0.00	102.00	102.00	#Error
001-192-00-5870-00-0533	MINOR EQUIPMENT	2,247.87	15,076.00	15,076.00	5,200.00	5,200.00	#Error
	MINOR EQUIPMENT	2,247.87	15,076.00	15,076.00	5,200.00	5,200.00	#Error
	TOTAL - OPERATING EXPENSES	65,271.79	80,375.00	46,988.76	66,792.00	66,792.00	#Error
	TOWN HALL	115,419.37	134,509.00	74,606.00	141,099.00	124,424.00	#Error

Department

Name: Town Hall #192

Job Title	Date of Hire	Years of Service(2)	Union (3)	Grade	Step (4)	Hourly Wage (5)	Hrs./ week	Annual Wages(6)	Annual Salary (7)	Date of Step (8)	Cost of Step Inc. (9)	Longevity(10)	Sick Leave Bonus (11)	Sick Leave Buy-Back (12)	Stipend/ Other (18)	Total Compensation Requested	FY19 Town Adm. Recommended
Head Custodian	12/15/2004	14	NU	8	5	\$20.21	40.0	\$11,318				\$542	\$100	\$10,004	\$3,101	\$25,065	\$25,065
Head Custodian	TBD		NU	8	1	\$17.11	40.0	\$27,513								\$27,513	\$27,513
Part time Custodian	4/11/2016	2	NU	8	2	\$18.58	18.0	\$17,458		4/11/2018	\$164					\$17,622	\$3,000
Overtime						\$25.67		\$56,288	\$0		\$164	\$542	\$100	\$10,004	\$3,101	\$72,253	\$2,054
																Diff. Req v. Rec.	-\$14,622

Comments:

Stipend/Other: Current custodian is budgeted for 14 wks until retirement and receives an early retirement incentive of 48.08 weekly X 14 weeks or \$675 + Vacation Buy out \$2,426 =

Replacement custodian is budgeted for 40.2 weeks. (allows 2 weeks overlap)

\$30.31 OT rate for Frank, calculated at 80 hours for snow removal

PT custodian was included to make sure a custodian is available to open, then secure the building and close. Also, PT custodian will be expected to cover night and weekend events, to reduce OT.

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	192	TOWN HALL			
Account Number:	001-192-00-5111-00-0533		2017	47,402.00	-46,169.34
Name:	REGULAR PAY		2018	50,903.00	-24,612.64
Comment			Post Date	Budgeted	
	Franks retirement payout and his replacement are included as well as 2 weeks overlap of training		07/01/2018	55,578.00	
	1 Amount(s):			55,578.00	
Account Number:	001-192-00-5131-00-0533		2017	3,231.00	-3,978.24
Name:	OVER-TIME PAY		2018	3,231.00	-3,004.60
Comment			Post Date	Budgeted	
	80 hours		07/01/2018	2,054.00	
	1 Amount(s):			2,054.00	
Account Number:	001-192-00-5212-00-0533		2017	18,500.00	-17,155.71
Name:	ELECTRICITY		2018	18,500.00	-4,943.05
Comment			Post Date	Budgeted	
			07/01/2018	18,500.00	
	1 Amount(s):			18,500.00	
Account Number:	001-192-00-5220-00-0533		2017	14,450.00	-9,709.65
Name:	FUEL OIL		2018	14,450.00	-4,425.35
Comment			Post Date	Budgeted	
			07/01/2018	14,450.00	
	1 Amount(s):			14,450.00	
Account Number:	001-192-00-5244-00-0533		2017	73,320.00	-14,139.84
Name:	REPAIR & MAINT.-BUILDING		2018	12,600.00	-10,404.73
Comment			Post Date	Budgeted	
	general building maint/update wiring/add exit signs		07/01/2018	12,600.00	
	1 Amount(s):			12,600.00	
Account Number:	001-192-00-5245-00-0533		2017	2,450.00	-2,433.92
Name:	REPAIR & MAINT.-EQUIP.		2018	2,450.00	-1,131.14
Comment			Post Date	Budgeted	
	repairs for telephone system		07/01/2018	2,450.00	
	1 Amount(s):			2,450.00	
Account Number:	001-192-00-5341-00-0533		2017	6,630.00	-5,603.65
Name:	TELEPHONE		2018	6,630.00	-2,903.08
Comment			Post Date	Budgeted	
	phone system		07/01/2018	6,630.00	
	1 Amount(s):			6,630.00	
Account Number:	001-192-00-5390-00-0533		2017	3,840.00	-3,834.96
Name:	CONTRACTED SERVICES		2018	7,302.00	-5,340.56
Comment			Post Date	Budgeted	
	Generator maint \$375/elevator maint \$2480/elevator telephone line \$360/Security \$380		07/01/2018	3,595.00	
	1 Amount(s):			3,595.00	
Account Number:	001-192-00-5431-00-0533		2017	3,265.00	-3,217.02
Name:	BUILDING MAINT.SUPPLIES		2018	3,265.00	-2,764.85
Comment			Post Date	Budgeted	
	misc bldg supplies/cleaning supplies		07/01/2018	3,265.00	
	1 Amount(s):			3,265.00	
Account Number:	001-192-00-5712-00-0533		2017	102.00	-100.68
Name:	MILEAGE		2018	102.00	0.00
Comment			Post Date	Budgeted	
	Dept mileage reimbursement		07/01/2018	102.00	
	1 Amount(s):			102.00	

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	192	TOWN HALL			
Account Number:	001-192-00-5870-00-0533		2017	2,250.00	-2,247.87
Name:	MINOR EQUIPMENT		2018	15,076.00	-15,076.00
<u>Comment</u>			<u>Post Date</u>	<u>Budgeted</u>	
replace overhead lights for Town Clerk and Collectors Office			07/01/2018	5,200.00	
	1 Amount(s):			5,200.00	
11 Account(s) for Department 192:			2017	175,440.00	-108,590.88
			2018	134,509.00	-74,606.00
			Level 2	124,424.00	

Fairfax Town Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended Budget
0540	TOWN MEETING						
001-113-00-5111-00-0540	REGULAR PAY	199.92	1,121.00	0.00	1,067.00	1,067.00	#Error
	SALARY & WAGES	199.92	1,121.00	0.00	1,067.00	1,067.00	#Error
	TOTAL - SALARY & WAGES	199.92	1,121.00	0.00	1,067.00	1,067.00	#Error
001-113-00-5272-00-0540	EQUIPMENT RENTAL	711.25	1,500.00	0.00	1,500.00	1,500.00	#Error
001-113-00-5303-00-0540	ADVERTISING	150.00	1,100.00	150.00	1,100.00	1,100.00	#Error
001-113-00-5342-00-0540	POSTAGE	107.64	400.00	0.00	400.00	400.00	#Error
	PURCHASE OF SERVICES	968.89	3,000.00	150.00	3,000.00	3,000.00	#Error
001-113-00-5422-00-0540	PREPRINTED FORMS	1,119.88	1,400.00	0.00	1,400.00	1,400.00	#Error
	SUPPLIES	1,119.88	1,400.00	0.00	1,400.00	1,400.00	#Error
	TOTAL - OPERATING EXPENSES	2,088.77	4,400.00	150.00	4,400.00	4,400.00	#Error
	TOWN MEETING	2,288.69	5,521.00	150.00	5,467.00	5,467.00	#Error

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department: 113 TOWN MEETING					
Account Number:	001-113-00-5111-00-0540	2017	1,099.00	-199.92	
Name:	REGULAR PAY	2018	1,121.00	0.00	
Comment		Post Date	Budgeted		
	Off Duty Police and custodians for Town Meeting	07/01/2018	1,067.00		
	1 Amount(s):		1,067.00		
Account Number:	001-113-00-5272-00-0540	2017	1,500.00	-711.25	
Name:	EQUIPMENT RENTAL	2018	1,500.00	0.00	
Comment		Post Date	Budgeted		
	Media Image	07/01/2018	1,500.00		
	1 Amount(s):		1,500.00		
Account Number:	001-113-00-5303-00-0540	2017	1,100.00	-150.00	
Name:	ADVERTISING	2018	1,100.00	-150.00	
Comment		Post Date	Budgeted		
	advertising and posting of the warrant for Town Meeting	07/01/2018	1,100.00		
	1 Amount(s):		1,100.00		
Account Number:	001-113-00-5342-00-0540	2017	400.00	-107.64	
Name:	POSTAGE	2018	400.00	0.00	
Comment		Post Date	Budgeted		
	Mailing of ATM and STM booklets	07/01/2018	400.00		
	1 Amount(s):		400.00		
Account Number:	001-113-00-5422-00-0540	2017	1,400.00	-1,119.88	
Name:	PREPRINTED FORMS	2018	1,400.00	0.00	
Comment		Post Date	Budgeted		
	printing of all Town meeting booklets	07/01/2018	1,400.00		
	1 Amount(s):		1,400.00		
Account(s) for Department 113:		2017	5,499.00	-2,288.69	
		2018	5,521.00	-150.00	
		Level 2	5,467.00		

Fairfield Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended Bk
0201	FINANCE <i>Committee</i>						
001-131-00-5342-00-0201	POSTAGE	0.00	170.00	0.00	170.00	170.00	#Error
	PURCHASE OF SERVICES	0.00	170.00	0.00	170.00	170.00	#Error
001-131-00-5422-00-0201	PREPRINTED FORMS	2,240.00	2,670.00	0.00	2,670.00	2,670.00	#Error
	SUPPLIES	2,240.00	2,670.00	0.00	2,670.00	2,670.00	#Error
001-131-00-5731-00-0201	DUES PROF. GATHERINGS	236.00	475.00	0.00	475.00	475.00	#Error
	OTHER CHARGES	236.00	475.00	0.00	475.00	475.00	#Error
	TOTAL - OPERATING EXPENSES	2,476.00	3,315.00	0.00	3,315.00	3,315.00	#Error
	FINANCE	2,476.00	3,315.00	0.00	3,315.00	3,315.00	#Error

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department: 131 FINANCE COMMITTEE					
Account Number: 001-131-00-5342-00-0201			2017	170.00	0.00
Name: POSTAGE			2018	170.00	0.00
<u>Comment</u>			<u>Post Date</u>	<u>Budgeted</u>	
			07/01/2018	170.00	
1 Amount(s):				170.00	
Account Number: 001-131-00-5422-00-0201			2017	2,670.00	-2,240.00
Name: PREPRINTED FORMS			2018	2,670.00	0.00
<u>Comment</u>			<u>Post Date</u>	<u>Budgeted</u>	
			07/01/2018	2,670.00	
1 Amount(s):				2,670.00	
Account Number: 001-131-00-5731-00-0201			2017	475.00	-236.00
Name: DUES PROF.GATHERINGS			2018	475.00	0.00
<u>Comment</u>			<u>Post Date</u>	<u>Budgeted</u>	
			07/01/2018	475.00	
1 Amount(s):				475.00	
Account Number: 001-131-01-5780-00-0417			2017	0.00	0.00
Name: RESERVE FUND TRANSFERS			2018	100,000.00	0.00
<u>Comment</u>			<u>Post Date</u>	<u>Budgeted</u>	
			07/01/2018	100,000.00	
1 Amount(s):				100,000.00	
Account Number: 025-131-01-5780-00-0772			2017	50,000.00	0.00
Name: WATER RESERVE FUND TRANSFER			2018	50,000.00	0.00
<u>Comment</u>			<u>Post Date</u>	<u>Budgeted</u>	
			07/01/2018	50,000.00	
1 Amount(s):				50,000.00	
Account Number: 029-131-01-5780-00-0773			2017	50,000.00	0.00
Name: SEWER RES FD TRANSFER			2018	50,000.00	0.00
<u>Comment</u>			<u>Post Date</u>	<u>Budgeted</u>	
			07/01/2018	50,000.00	
1 Amount(s):				50,000.00	
6 Account(s) for Department 131:			2017	103,315.00	-2,476.00
			2018	203,315.00	0.00
			Level 2	203,315.00	



Fairhaven Planning Board

Town Hall

40 Center Street Fairhaven, MA 02719

508-979-4082

Memorandum

Date: January 2, 2018

To: Mark Rees, Town Administrator
Finance Committee

From: William D. Roth, Jr., AICP
Planning and Economic Development Director

RE: Planning Board FY 2019 Budget

The proposed FY19 budget is a level funded in all but one line item, which is the Salary account. The explanation for the increase is noted under that line item. The Planning Board feels that this budget request will assist the Town in accomplishing the following Board of Selectmen Goals: Goal 2: Town Committees Collaboration – This budget provides for Board Training. Goal 7: Civic Engagement – The Planning Board due to the nature of its duties under the law is required to engage the public of the various application and Plans that we work on. Goal 8: Long Term Planning – That is one of the main functions of the Planning Board. We are in the final stages of completion of the Fairhaven 2040, which is listed as Objective A. Goal 9: Improve Municipal Services – The Board will also need to be involved with Green Communities designation and Complete Street, Objectives B and C.

FY19 - Proposed Budget

Salary

Salary

<u>Request</u>	<u>\$3,200</u>
	3200

This line item is to cover the cost of the Board's recording secretary whose responsibility is the preparation of the minutes. It also covers additional time for the Planning & Economic Development Department's administrative assistant and intern when working on Planning Board projects. The increase from last year is that the pay schedule used for the current Recording Secretary was incorrect and has been adjusted for the correction.

Purchase of Services

Advertising

Professional Services

Postage

<u>Request:</u>	<u>\$1,500.00</u>
	400
	800
	300

Advertising

This line item is for advertising Board hearings that are not directly related to a development application. Such as: rezones, zoning bylaw amendments & public hearings required by law.

Professional Services

This line item is to allow the Board the ability to hire outside consultants to assist them for any projects or studies they may be working on.

Postage

This line item pays for the postage needs of the Board.

Supplies	<u>Request:</u>	<u>\$1,450.00</u>
Office Supplies		1,250
Pre-Printed Forms		200

Office Supplies

This line item is for the supplies needed to assist the Board in its operation. It pays for items such as but not limited to, paper, pens, folders, laser toner cartridges, etc.

Pre-Printed Forms

This line item is for pre-printed forms, letter head and envelopes.

Other Charges/Expenditures	<u>Request:</u>	<u>\$ 955.00</u>
Misc. Travel Expenses		310
Dues and Professional Gatherings		645

Misc. Travel Expenses

This line funds the Planning Board's representative to attend SRPEDD Commission Meetings meeting in Taunton. The SRPEDD Commission meets on average 10 times a year. The figure is based on 10 roundtrips from Town Hall. The Commissioners govern the agency as a Board of Directors, setting policy, establishing priorities and representing their communities in regional deliberations. The commission has administrative responsibilities including electing officers, adopting the budget, appointing committees, employing the executive director, and establishing the policies for employment of the staff.

Dues and Professional Gatherings

This line item is used to pay for the Board member to attend the SRPEDD annual meeting (\$35 x 9 members = \$315). It is also used to pay for any training/continuing education seminars for Board Members. The Board feels the training is necessary. The Board proposes to fund 3 members to attend Citizen Planner Training Collaborative (CTPC) annual conference at a cost of \$180 (\$60 per person x 3). In addition, CTPC also offers a Fall Workshop series of over twenty workshops on individual topics such as Land Use Law, Site Plan Review, Vesting Rights, Planning & Zoning Board Roles and Responsibilities. The Board proposed to fund attendance of 5 workshops at a cost of \$150 (\$30 per person x 5).

TOTAL: **\$7,105**

Fair en Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended B
0380	PLANNING BOARD						
001-175-00-5111-00-0380	REGULAR PAY	1,891.33	2,540.00	1,174.53	3,200.00	3,200.00	#Error
	SALARY & WAGES	1,891.33	2,540.00	1,174.53	3,200.00	3,200.00	#Error
	TOTAL - SALARY & WAGES	1,891.33	2,540.00	1,174.53	3,200.00	3,200.00	#Error
001-175-00-5303-00-0380	ADVERTISING	960.70	400.00	0.00	400.00	400.00	#Error
001-175-00-5306-00-0380	PROFESSIONAL SERVICES	0.00	800.00	192.50	800.00	800.00	#Error
001-175-00-5342-00-0380	POSTAGE	489.28	300.00	452.54	300.00	300.00	#Error
	PURCHASE OF SERVICES	1,449.98	1,500.00	645.04	1,500.00	1,500.00	#Error
001-175-00-5420-00-0380	OFFICE SUPPLIES	1,303.54	1,250.00	41.66	1,250.00	1,250.00	#Error
001-175-00-5422-00-0380	PREPRINTED FORMS	72.00	200.00	0.00	200.00	200.00	#Error
	SUPPLIES	1,375.54	1,450.00	41.66	1,450.00	1,450.00	#Error
001-175-00-5711-00-0380	MILEAGE & CAR ALLOWANCE	392.26	310.00	0.00	310.00	310.00	#Error
001-175-00-5731-00-0380	DUES PROF. GATHERINGS	370.00	645.00	0.00	645.00	645.00	#Error
	OTHER CHARGES	762.26	955.00	0.00	955.00	955.00	#Error
	TOTAL - OPERATING EXPENSES	3,587.78	3,905.00	686.70	3,905.00	3,905.00	#Error
	PLANNING BOARD	5,479.11	6,445.00	1,861.23	7,105.00	7,105.00	#Error

Department

Name: Planning Board

Last Name (1)	First Name	Job Title	Date of Hire	Years of Service(2)	Union (3)	Grade	Step (4)	Hourly Wage (5)	Hrs./ week	Annual Wages(6)	Annual Salary (7)	Date of Step (8)	Cost of Step Inc. (9)	Longevity(10)	Sick Leave Bonus (11)	Sick Leave Buy-Back (12)	Stipend/ Other (18)	Total Compensation
Pacella	Patricia	Recording Secretary	7/1/2016	1	NU	C	1	\$29.21	109.56	\$3,200	\$3,200	10/11/18			\$0	\$0	\$0	\$3,200
Totals										\$3,200	\$3,200		\$0	\$0	\$0	\$0	\$0	\$3,200

Comments:

01/03/18-copy to Wendy

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department: 175 PLANNING BOARD					
Account Number:	001-175-00-5111-00-0380	2017		1,957.00	-1,891.33
Name:	REGULAR PAY	2018		2,540.00	-1,174.53
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
Covers the cost of the recording secretary and additional time for the P&E Dept. Admin. Assist. when working for the Board. The increase is due to a correction in pay schedule and proper classification.		07/01/2018		3,200.00	
	1 Amount(s):			3,200.00	
Account Number:	001-175-00-5303-00-0380	2017		400.00	-960.70
Name:	ADVERTISING	2018		400.00	0.00
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
This line item is for advertising Board hearings that are not directly related to a development application. Such as: rezones zoning bylaw amendments & public hearings required by law.		07/01/2018		400.00	
	1 Amount(s):			400.00	
Account Number:	001-175-00-5306-00-0380	2017		800.00	0.00
Name:	PROFESSIONAL SERVICES	2018		800.00	-192.50
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
This line item is to allow the Board the ability to hire outside consultants to assist them for any projects or studies they may be working on.		07/01/2018		800.00	
	1 Amount(s):			800.00	
Account Number:	001-175-00-5342-00-0380	2017		300.00	-489.28
Name:	POSTAGE	2018		300.00	-452.54
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
This line item pays for the postage needs of the Board.		07/01/2018		300.00	
	1 Amount(s):			300.00	
Account Number:	001-175-00-5420-00-0380	2017		1,250.00	-1,303.54
Name:	OFFICE SUPPLIES	2018		1,250.00	-41.66
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
This line item is for the supplies needed to assist the Board in its operation. It pays for items such as but not limited to paper pens folders laser toner cartridges etc.		07/01/2018		1,250.00	
	1 Amount(s):			1,250.00	
Account Number:	001-175-00-5422-00-0380	2017		200.00	-72.00
Name:	PREPRINTED FORMS	2018		200.00	0.00
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
This line item is for pre-printed forms letter head and envelopes.		07/01/2018		200.00	
	1 Amount(s):			200.00	
Account Number:	001-175-00-5711-00-0380	2017		310.00	-392.26
Name:	MILEAGE & CAR ALLOWANCE	2018		310.00	0.00
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
This line funds mileage reimbursement for the Boards representative to attend SRPEDD Commission Meetings meeting in Taunton and any other travel related expenses.		07/01/2018		310.00	
	1 Amount(s):			310.00	
Account Number:	001-175-00-5731-00-0380	2017		645.00	-370.00
Name:	DUES PROF.GATHERINGS	2018		645.00	0.00
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
This is used to pay for the Board member to attend the SRPEDD annual meeting pay of training continuing education and related workshops.		07/01/2018		645.00	
	1 Amount(s):			645.00	



Town of Fairhaven

Department of Planning & Economic Development

Town Hall • 40 Center Street • Fairhaven, MA 02719

Telephone (508) 979-4082 • FAX (508)-979-4087

Memorandum

Date: January 2, 2018

To: Mark Rees, Town Administrator
Finance Committee

From: William D. Roth, Jr., AICP
Planning and Economic Development Director

RE: FY 19 Budget Request: Planning and Economic Development

The proposed FY19 budget is a level funded in all but one line item, which is the Salary account. The explanation for the increase is noted under that line item. The Department feels that this budget request will assist the Town in accomplishing the following Board of Selectmen Goals: Goal 7: Civic Engagement – The Department due to the nature of its duties under the law is required to engage the public of the various application and Plans that we work on. Goal 8: Long Term Planning – That is one of the main functions of the Department. We are in the final stages of completion of the Fairhaven 2040, Hazard Mitigation Plan, the Open Space Plan, which are listed as Objective A, B and D, respectively. In addition, the Department is involved with the Public Facilities Plan, Objective C and the Roger School Re-use Action Plan, Objective F. Goal 9: Improve Municipal Services – The Department will also need to be involved with Green Communities designation and Complete Street, Objectives B and C.

Salary

	<u>Request:</u>	<u>\$137,875</u>
Planning Director Salary	\$ 80,778	✓
Sick leave bonus	\$ 400	✓
Sick time buy back	\$ 2,321	✓
Longevity bonus of	\$ 850	✓
Administrative Assistant – Part Time	\$ 22,524	
(19 hrs @ 52.2 weeks), Level 10, Step 6 (\$22.71)		
Sick leave bonus	\$ 400	
Senior Clerk – Full Time	\$ 30,602	
(35 hrs @ 52.2 weeks), Level A, Step 1 (\$16.75)		

I am requesting additional administrative help. The complexity of works the Department does has increased dramatically over the last 10 years. We had been able to keep up because we had additional administrative help from grant funds; however, those funds are no longer available. In addition, if there is a separate Conservation/sustainability/hazard mitigation Agent/Planner added to the department that would only increase the amount of administrative support needed.

Purchase of Services

	<u>Request:</u>	<u>\$ 9,400</u>
Advertising	200	
This line item covers the cost of Department public notices.		

<u>Postage</u>	200
This line item covers the cost of Department mailings.	
<u>Telephone</u>	300
This line item is to reimburse the Planning Director for the use of his personal cell phone. The reimbursement rate is \$25 per month.	
<u>Contracted Services</u>	8,700
GIS Contracted Services:	1,500
This line item is for GIS Development and Maintenance. The Town currently operates a Geographic Information System (GIS), which we use to create various maps such as zoning, open space, and vacant lands. In addition to creation maps, the GIS system is a powerful planning tool because it can take various data bases of information and display them visually. As the system is updated, it can become a valuable tool for almost every department in Town.	
Grants/Misc Services:	7,200
This line item provides funds to hire consultants to assist the Town in the preparation of grant applications, legal services or any other contractual services the Department may need throughout the year. The estimate for the Community Development Block Grant (CDBG) application is approximately \$4,500 for the Planning Consultant to prepare the overall application. Please note that \$3,000 is allowed to be reimbursed if the grant is awarded. The remaining \$3,200 is typically be used for grants for services such as engineering, legal, reports and any other associated expensed for grant preparation.	
The Town is a CDF I Community. This means the Town has the opportunity to apply for up to \$900,000 per grant cycle, for qualifying activities, but it is a competitive application. Therefore, having professional help is even more necessary so we are successful. I am currently applying for up to \$900,000 for CDBG 2018 Application.	
This program has had a significant impact on the Towns citizens that are of low to moderate incomes. Some of the eligible projects such as infrastructure projects, which would have to be paid for by the Town, could be funded through CDBG. Appropriating these funds will also help applications score higher because extra points are given to the Town that invest their own monies into the program; therefore, it will make our applications more competitive. The Department feels that this is a small investment to open up a significant source of funds to help improve the Town of Fairhaven.	

Supplies

Request: \$ 1,025

Office Supplies

1,025

This line item is proposed to remain the same as last year. This line item is for the supplies needed to assist the Department in its operation. It pays for items such as but not limited to, paper, pens, folders, laser toner cartridges, printing, reference materials, new equipment, books, etc.

Other Charges/Expenditures

Request: \$ 5,230

Dues and Professional Gatherings

1,150

Professional development is a critical aspect of any professional planning position. The courts and the legislature are continuously changing the legal landscape for planning. The professional involvement, which is intended to benefit the Town through maintaining contact and current competence in changing aspects of the profession, takes the specific form of both predictable conferences, and ad-hoc meetings and training workshops.

The dues component represents membership in the Mass. Assoc. of Planning Directors (MAPD) (\$75), the American Planners Association (APA) & the American Institute of Certified Planners (AICP) (\$405). MAPD meets monthly, usually involving a presentation on a topic of current interest and the most current state legislative proposals. This organization is the more focused on State level activities in the Commonwealth, whereas APA is nationally focused. AICP, which I am a member of, is a national certification for those professional planners who have passed a comprehensive professional review and exam that covers a wide array of subjects that effect the planning profession. This certification is the highest recognition in the planning profession and they have instituted a continuing education requirement.

Professional workshops are also a critical part of continued professional development. The two day annual APA Southern New England Conference [Approx. \$185 + hotel & meals (\$200)] and MAPD Annual Conference. [\$85 + Hotel & meals (\$200)]. These types of workshops are valuable to keeping current with the ever-changing rules and regulation, and meeting my AICP continuing education requirement.

<u>Mileage</u>	1,250
This line item is the mileage reimbursement for the use of the Director's personal car on Town Business.	

<u>SRPEDD FEE</u>	2,901
This is the fee assessed by the Regional Planning Agency	

TOTAL REQUEST:	\$153,601
-----------------------	------------------

Account Number	Account Name	FY17 Exp.	18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admi.	Recommended
037	PLAN/ECON DEVELOPMENT						
001-175-01-5111-00-0379	REGULAR PAY	102,349.34	106,831.00	52,965.27	137,875.00	107,273.00	#Error
	SALARY & WAGES	102,349.34	106,831.00	52,965.27	137,875.00	107,273.00	#Error
	TOTAL - SALARY & WAGES	102,349.34	106,831.00	52,965.27	137,875.00	107,273.00	#Error
001-175-01-5303-00-0379	ADVERTISING	515.60	200.00	0.00	200.00	200.00	#Error
001-175-01-5341-00-0379	TELEPHONE	0.00	300.00	150.00	300.00	300.00	#Error
001-175-01-5342-00-0379	POSTAGE	199.96	200.00	80.34	200.00	200.00	#Error
001-175-01-5390-00-0379	CONTRACTED SERVICES	3,940.00	8,700.00	0.00	8,700.00	8,700.00	#Error
	PURCHASE OF SERVICES	4,655.56	9,400.00	230.34	9,400.00	9,400.00	#Error
001-175-01-5420-00-0379	OFFICE SUPPLIES	1,007.04	1,025.00	114.75	1,025.00	1,025.00	#Error
	SUPPLIES	1,007.04	1,025.00	114.75	1,025.00	1,025.00	#Error
001-175-01-5672-00-0379	SPREDD	2,761.11	2,830.00	2,830.00	2,901.00	2,901.00	#Error
	INTERGOVERNMENTAL	2,761.11	2,830.00	2,830.00	2,901.00	2,901.00	#Error
001-175-01-5712-00-0379	MILEAGE & CAR ALLOWANCE	1,624.41	1,250.00	722.59	1,250.00	1,250.00	#Error
001-175-01-5731-00-0379	DUES PROF. GATHERINGS	1,743.41	1,150.00	425.00	1,150.00	1,150.00	#Error
	OTHER CHARGES	3,367.82	2,400.00	1,147.59	2,400.00	2,400.00	#Error
	TOTAL - OPERATING EXPENSES	11,791.53	15,655.00	4,322.68	15,726.00	15,726.00	#Error
	PLAN/ECON DEVELOPMENT	114,140.87	122,486.00	57,287.95	153,601.00	122,999.00	#Error

Department

Name: Planning & Economic Development

Job Title	Date of Hire	Years of Service(2)	Union (3)	Grade	Step (4)	Hourly Wage (5)	Hrs./ week	Annual Wages(6)	Annual Salary (7)	Date of Step (8)	Cost of Step Inc. (9)	Longevity(10)	Sick Leave Bonus (11)	Sick Leave Buy-Back (12)	Stipend/ Other (18)	Total Compensation Requested	FY19 Town Adm. Recommended
Planning Director	5/14/2001	17	NU						\$80,778			\$850	\$400	\$2,321	\$0	\$84,349 \$	84,349.00
Adm Asst/P&E	3/31/2014	4	NU	10	5	\$22.71	19.0	\$22,524					\$400			\$22,924 \$	22,924.00
Sr Clerk	TBD	N/A	C	A	1	\$16.75	35.0	\$30,602								\$30,602 \$	-
								\$53,126	\$80,778		\$0	\$850	\$800	\$2,321	\$0	\$137,875	\$107,273
																Diff. Req v. Rec.	-\$30,602

Comments:

Director stipend: CDBG -\$5,788.00/CPC-\$3,200 (neither of which comes from General Fund)

Town Adm recommendation: Do not fund Sr. Clerk Request. If CDBG grant is awarded administrative funds will be part of the grant award.

Department

Name: Planning & Economic Development

Job Title	Date of Hire	Years of Service(2)	Union (3)	Grade	Step (4)	Hourly Wage (5)	Hrs./ week	Annual Wages(6)	Annual Salary (7)	Date of Step (8)	Cost of Step Inc. (9)	Longevity(10)	Sick Leave Bonus (11)	Sick Leave Buy-Back (12)	Stipend/ Other (18)	Total Compensation Requested	FY19 Town Adm. Recommended
Planning Director	5/14/2001	17	NU						\$80,778			\$850	\$400	\$2,321	\$0	\$84,349	\$84,349.00
Adm Asst/P&E	3/31/2014	4	NU	10	5	\$22.71	19.0	\$22,524					\$400			\$22,924	\$22,924.00
Sr Clerk	TBD	N/A	C	A	1	\$16.75	35.0	\$30,602								\$30,602	
								\$53,126	\$80,778		\$0	\$850	\$800	\$2,321	\$0	\$137,875	\$107,273
																Diff. Req v. Rec.	-\$30,602

Comments:

Director stipend: CDBG -\$5,788.00/CPC-\$3,200 (neither of which comes from General Fund)

Town Adm recommendation: Do not fund Sr. Clerk Request. If CDBG grant is awarded administrative funds will be part of the grant award.

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	175	PLANNING BOARD			
Account Number:	001-175-01-5111-00-0379		2017	104,687.00	-102,349.34
Name:	REGULAR PAY		2018	106,831.00	-52,965.27
Comment		Post Date		Budgeted	
The work the Dept. does has increased the last 10 years. Grant funds have helped but are not available.		07/01/2018		107,273.00	
	1 Amount(s):			107,273.00	
Account Number:	001-175-01-5303-00-0379		2017	200.00	-515.60
Name:	ADVERTISING		2018	200.00	0.00
Comment		Post Date		Budgeted	
This line item covers the cost of Department public notices.		07/01/2018		200.00	
	1 Amount(s):			200.00	
Account Number:	001-175-01-5341-00-0379		2018	300.00	-150.00
Name:	TELEPHONE				
Comment		Post Date		Budgeted	
This line item is to reimburse the Planning Director for the use of his personal cell phone. The reimbursement rate is \$25 per month.		07/01/2018		300.00	
	1 Amount(s):			300.00	
Account Number:	001-175-01-5342-00-0379		2017	200.00	-199.96
Name:	POSTAGE		2018	200.00	-80.34
Comment		Post Date		Budgeted	
This line item covers the cost of Department mailings.		07/01/2018		200.00	
	1 Amount(s):			200.00	
Account Number:	001-175-01-5390-00-0379		2017	7,732.18	-3,940.00
Name:	CONTRACTED SERVICES		2018	8,700.00	0.00
Comment		Post Date		Budgeted	
This line item covers GIS Services 1500 CDBG Grant consultant \$4500. The remaining \$3200 is used for services such as engineering legal reports and any other associated expensed for all other grant preparation.		07/01/2018		8,700.00	
	1 Amount(s):			8,700.00	
Account Number:	001-175-01-5420-00-0379		2017	1,025.00	-530.24
Name:	OFFICE SUPPLIES		2018	1,025.00	-114.75
Comment		Post Date		Budgeted	
This line item is for the supplies needed to assist the Department in its operation.		07/01/2018		1,025.00	
	1 Amount(s):			1,025.00	
Account Number:	001-175-01-5672-00-0379		2017	2,800.00	-2,761.11
Name:	SPREDD		2018	2,830.00	-2,830.00
Comment		Post Date		Budgeted	
This is the fee assessed by the Regional Planning Agency		07/01/2018		2,901.00	
	1 Amount(s):			2,901.00	
Account Number:	001-175-01-5712-00-0379		2017	1,624.41	-1,624.41
Name:	MILEAGE & CAR ALLOWANCE		2018	1,250.00	-722.59
Comment		Post Date		Budgeted	
This line item is the mileage reimbursement for the use of the Directors personal car on Town Business.		07/01/2018		1,250.00	
	1 Amount(s):			1,250.00	
Account Number:	001-175-01-5731-00-0379		2017	1,743.41	-1,743.41
Name:	DUES PROF. GATHERINGS		2018	1,150.00	-425.00
Comment		Post Date		Budgeted	
Dues MAPD \$75 APA-MA \$405. Professional Gatherings MAPD Conference \$85 APA-MA Conference \$185. The remaining \$400 covers Hotel and meals for the two conferences.		07/01/2018		1,150.00	
	1 Amount(s):			1,150.00	

Town of Fairhaven

FY18-19 Budget

Request to Fund a New and/or Expanded Service or Program

Name of Department: Planning and Economic Development Department

Name of Department Director: William Roth

Is this request for a new service or program ☐ or an expanded service/program X ☒

Please describe the service/program:

Providing administrative support to the Department

What need(s) are being addressed by this service or program:

Making sure the Department meets mandated deadlines and providing office coverage that is currently not present.

Describe the benefits to the town of implementing the service/program:

The will enable to Department to be fully staffed and provide customer service both to the internal and external customers.

Identify the Board of Selectmen Policy Goal or Department Objective this request is associated with:

The Department feels that this budget request will assist the Town is accomplishing the following Board of Selectmen Goals: Goal 7: Civic Engagement – The Department due to the nature of its duties under the law is required to engage the public of the various application and Plans that we work on. Goal 8: Long Term Planning – That is one of the main functions of the Department. We are in the final stages of completion of the Fairhaven 2040, Hazard Mitigation Plan, the Open Space Plan, which are listed as Objective A, B and D, respectively. In addition, the Department is involved with the Public Facilities Plan, Objective C and the Roger School Re-use Action Plan, Objective F. Goal 9: Improve Municipal Services – The Department will also need to be involved with Green Communities designation and Complete Street, Objectives B and C.

Budget Request Detail: (if you are using a line item that is new or not previously used by your department enter "New" under line item number). *Double click on the chart below and it will turn into an excel spreadsheet, after entering your data double click again outside the spreadsheet and it will return to a chart.*

Line Item #	Line Item Name	FY18 Budget Amt	FY19 Level Ser. Budget Request	Add't Funding Request	Total Request	
	Sr. Clerk			30,602	30,602	

Provide a narrative description that explains/justifies the additional funding request by line item:

I am requesting additional administrative help. The complexity of works the Department does has increased dramatically over the last 10 years. We had been able to keep up because we had additional administrative help from grant funds; however, those funds are no longer available. In addition, if there is a separate Conservation/sustainability/hazard mitigation Agent/Planner added to the department that would only increase the amount of administrative support needed.

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	Recommended E
1246	CON & DEVEL COMM FY 17						
001-175-02-5201-00-1240	ECONOMIC & DEVELOP COMM FY 1	0.00	5,000.00	0.00	10,000.00	10,000.00	#Error
	PURCHASE OF SERVICES	0.00	5,000.00	0.00	10,000.00	10,000.00	#Error
	TOTAL - OPERATING EXPENSES	0.00	5,000.00	0.00	10,000.00	10,000.00	#Error
	ECON & DEVEL COMM FY 17	0.00	5,000.00	0.00	10,000.00	10,000.00	#Error

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	175	PLANNING BOARD			
Account Number:	001-175-02-5201-00-1240		2017	5,000.00	0.00
Name:	ECONOMIC & DEVELOP COMM FY 17		2018	5,000.00	0.00
Comment			<u>Post Date</u>	<u>Budgeted</u>	
			07/01/2018	10,000.00	
		1 Amount(s):		10,000.00	
18 Account(s) for Department 175:			2017	130,874.00	-119,143.18
			2018	133,931.00	-59,149.18
			Level 2	140,104.00	

January 16, 2018

TO: Finance Committee

FROM: Wayne Fostin, Building Commissioner

RE: Budget Transmittal-Board of Appeals

As you are all aware, I will be retiring after a long and dedicated 30 years of service to the Town of Fairhaven, at the end of September 2018.

I am submitting the Board of Appeals budget with just the step level increase due to the Secretary.

Fairfield County Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended Budget
0049	BOARD OF APPEALS						
001-176-00-5111-00-0049	REGULAR PAY	1,899.81	1,639.00	335.75	2,572.00	2,572.00	#Error
	SALARY & WAGES	1,899.81	1,639.00	335.75	2,572.00	2,572.00	#Error
	TOTAL - SALARY & WAGES	1,899.81	1,639.00	335.75	2,572.00	2,572.00	#Error
001-176-00-5303-00-0049	ADVERTISING	1,440.00	2,000.00	370.00	2,000.00	2,000.00	#Error
001-176-00-5342-00-0049	POSTAGE	981.66	1,400.00	633.77	1,400.00	1,400.00	#Error
	PURCHASE OF SERVICES	2,421.66	3,400.00	1,003.77	3,400.00	3,400.00	#Error
001-176-00-5420-00-0049	OFFICE SUPPLIES	169.56	200.00	0.00	400.00	400.00	#Error
	SUPPLIES	169.56	200.00	0.00	400.00	400.00	#Error
	TOTAL - OPERATING EXPENSES	2,591.22	3,600.00	1,003.77	3,800.00	3,800.00	#Error
	BOARD OF APPEALS	4,491.03	5,239.00	1,339.52	6,372.00	6,372.00	#Error

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	176	BOARD OF APPEALS			
Account Number:	001-176-00-5111-00-0049		2017	1,907.00	-1,831.96
Name:	REGULAR PAY		2018	1,639.00	-335.75
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
increase due to step increase-avg 15hrs/mo		07/01/2018	2,572.00		
	1 Amount(s):		2,572.00		
Account Number:	001-176-00-5303-00-0049		2017	2,000.00	-1,440.00
Name:	ADVERTISING		2018	2,000.00	-370.00
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
Public notices		07/01/2018	2,000.00		
	1 Amount(s):		2,000.00		
Account Number:	001-176-00-5342-00-0049		2017	1,400.00	-981.66
Name:	POSTAGE		2018	1,400.00	-633.77
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
		07/01/2018	1,400.00		
	1 Amount(s):		1,400.00		
Account Number:	001-176-00-5420-00-0049		2017	200.00	-169.56
Name:	OFFICE SUPPLIES		2018	200.00	0.00
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
due to increase prices for ink		07/01/2018	400.00		
	1 Amount(s):		400.00		
4 Account(s) for Department 176:			2017	5,507.00	-4,423.18
			2018	5,239.00	-1,339.52
			Level 2	6,372.00	

Fallen Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended I
0326	LEGAL SERVICES						
001-151-00-5302-00-0326	LEGAL SERVICE	167,097.10	170,000.00	94,932.50	170,000.00	170,000.00	#Error
	PURCHASE OF SERVICES	167,097.10	170,000.00	94,932.50	170,000.00	170,000.00	#Error
	TOTAL - OPERATING EXPENSES	167,097.10	170,000.00	94,932.50	170,000.00	170,000.00	#Error
	LEGAL SERVICES	167,097.10	170,000.00	94,932.50	170,000.00	170,000.00	#Error

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	151	LEGAL SERVICES			
Account Number:	001-151-00-5302-00-0326		2017	170,000.00	-139,097.10
Name:	LEGAL SERVICE		2018	170,000.00	-94,932.50
<u>Comment</u>			<u>Post Date</u>	<u>Budgeted</u>	
			07/01/2018	170,000.00	
		1 Amount(s):		170,000.00	
1 Account(s) for Department 151:			2017	170,000.00	-139,097.10
			2018	170,000.00	-94,932.50
			Level 2	170,000.00	

January 16, 2018

TO: Finance Committee

FROM: Wayne Fostin, Building Commissioner

RE: Budget Transmittal-Conservation Commission

As you are all aware, I will be retiring after a long and dedicated 30 years of service to the Town of Fairhaven, at the end of September 2018. I have been the Conservation Commissioner for the Town of Fairhaven, with being paid a stipend only.

Per the Chairperson of the current volunteer Conservation Board, there is a need for a Full-Time Conservation Agent. The Conservation Agent knows the State's regulations inside and out and can make determinations in the meeting from that standpoint.

Although the volunteer Board participates in classes and educating themselves about the how-to's, and attends seminars to gain more knowledge, it does fall back on the Conservation Agent to make the accurate decision according the Mass State Regulations.

The Conservation Agent is required to meet all State Regulations, and other than the forms being in the Building Department currently, there is no individual at Town Hall familiar with all the regulations, forms, etc. that is needed to provide consistency to the Public.

#

Department Name:		Conservation Comm/Sustainability Office																				
Last Name (1)	First Name	Job Title	Date of Hire	Years of Service(2)	Union (3)	Grade	Step (4)	Hourly Wage (5)	Hrs./mo	Annual Wages(6)	Annual Salary (7)	Date of Step (8)	Cost of Step Inc. (9)	Longevity(10)	Sick Leave Bonus (11)	Sick Leave Buy-Back (12)	Stipend/Other (18)	Total Compensation Requested	FY19 Town Adm. Recommended			
Foster	Wayne	Conservation Agent	9/19/1988	30	NU																	
White	Tracy	Secretary	10/14/2014	4	NU	3	2	\$13.84	6.0	\$996		10/14/2018	\$32				\$4,261	\$4,261	4261			
	New	Con. Agent/Sustainability Officer	New		NU						\$75,000							\$1,029	1029			
Totals										\$996	\$75,000		\$32	\$0	\$0	\$0	\$4,261	\$75,000	\$50,000			
																		\$80,290	\$55,290			
																		Diff. Req v. Rec.	-\$25,000			
Comments:																						
Current Bldg Comm. is paid a stipend of \$12,784 to be ConCom agent. He is retiring in Oct. 2018. Stipend is prorated to 4 months or \$4261																						
Increase due to step increase for secretary.																						
New position: Conservation Agent/Sustainability Officer \$75,000 annual salary prorated for 8 months or \$50,000																						

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	171	CONSERVATION COMM			
Account Number:	001-171-00-5111-00-0106	2017		12,388.00	-11,627.33
Name:	REGULAR PAY	2018		12,636.00	-6,204.16
Comment		Post Date		Budgeted	
	as req by chair of con com-new concom agent 10/1/18	07/01/2018		55,290.00	
	1 Amount(s):			55,290.00	
Account Number:	001-171-00-5303-00-0106	2017		1,200.00	-625.00
Name:	ADVERTISING	2018		1,200.00	-270.00
Comment		Post Date		Budgeted	
	Ads that need public notice	07/01/2018		1,200.00	
	1 Amount(s):			1,200.00	
Account Number:	001-171-00-5342-00-0106	2017		350.00	-126.19
Name:	POSTAGE	2018		350.00	-32.11
Comment		Post Date		Budgeted	
		07/01/2018		350.00	
	1 Amount(s):			350.00	
Account Number:	001-171-00-5390-00-0106	2017		2,500.00	0.00
Name:	CONTRACTED SERVICES	2018		2,500.00	0.00
Comment		Post Date		Budgeted	
		07/01/2018		2,500.00	
	1 Amount(s):			2,500.00	
Account Number:	001-171-00-5420-00-0106	2017		1,020.00	-662.83
Name:	OFFICE SUPPLIES	2018		1,020.00	-425.94
Comment		Post Date		Budgeted	
		07/01/2018		1,020.00	
	1 Amount(s):			1,020.00	
Account Number:	001-171-00-5731-00-0106	2017		1,050.00	-420.00
Name:	DUES PROF GATHERINGS	2018		1,050.00	-275.00
Comment		Post Date		Budgeted	
		07/01/2018		1,050.00	
	1 Amount(s):			1,050.00	
6 Account(s) for Department 171:		2017		18,508.00	-13,461.35
		2018		18,756.00	-7,207.21
		Level 2		61,410.00	

Account #	Account Name	FY17 Exp.	3rd.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	Recommended BO.
1263	BUZZARDS BAY COMM						
001-122-24-5201-00-1263	BUZZARDS BAY COMMISSION	1,140.00	1,140.00	1,140.00	1,520.00	1,520.00	#Error
	PURCHASE OF SERVICES	1,140.00	1,140.00	1,140.00	1,520.00	1,520.00	#Error
	TOTAL - OPERATING EXPENSES	1,140.00	1,140.00	1,140.00	1,520.00	1,520.00	#Error
	BUZZARDS BAY COMM	1,140.00	1,140.00	1,140.00	1,520.00	1,520.00	#Error



The Buzzards Bay Action Committee

Communities United To Preserve & Protect Buzzards Bay

Acushnet Bourne Dartmouth Fairhaven Falmouth Gosnold Marion Mattapoisett New Bedford Rochester Wareham Westport

c/o Marion Town Hall, 2 Spring Street, Marion, MA 02738

Phone: 774-930-8806 buzzardsbayaction.org

February 1, 2018

Fairhaven Board of Selectmen
Town Hall
40 Center Street
Fairhaven, MA 02719

RE: Buzzards Bay Action Committee FY 19 Assessment

Dear Select Board Members,

It has been a busy and dynamic year for the Buzzards Bay Action Committee (BBAC). The BBAC has been working for member communities since January 1991 when the Buzzards Bay Action Compact was signed by 13 Buzzards Bay municipalities in support of the Comprehensive Conservation and Management Plan for Buzzards Bay. One of the important functions of the BBAC is our position on the Buzzards Bay National Estuary Program steering committee. The BBAC has the lead voice in prioritizing where federal and state grant dollars have been allocated over the years. Additionally, once a month the BBAC municipal delegates meet with representatives from the U.S. Environmental Protection Agency and MA Coastal Zone Management. Upcoming grant opportunities from both of these organizations are brought forth and discussed at BBAC monthly meetings. Each community has benefited from their involvement with the BBAC, as may be seen on the enclosed list which depicts how much each town has received in grant funding through their association with this organization.

Please note that the annual assessment amount has been adjusted to the original 1991 assessment amount, to ensure BBAC is able to cover costs to the organization.

We thank you for your continuing participation. Payment will be due after July 1, 2018. **Please note the change of address above, thank you!**

Sincerely,

Elizabeth Leidhold
Executive Director, BBAC

Annual Assessment \$1,520.00

Cc: Vin Furtado, Fairhaven BBAC delegate

RECEIVED
FEB 3 1 P 3:00
TOWN OF FAIRHAVEN



Commonwealth of Massachusetts

TOWN OF FAIRHAVEN POLICE DEPARTMENT

Michael J. Myers
Chief Of Police

1 Bryant Lane
Fairhaven, MA 02719
Phone: 508-997-7421
Fax: 508-997-3147
www.fairhavenpolice.org

As requested, the Fairhaven Police Department has prepared a budget that best depicts our anticipated needs for the 2019 Fiscal Year. This budget includes several increase requests that will help us accomplish the Goals of the Select Board and to maintain industry standards.

The first increase is for personnel. We would like to fill an existing vacancy that authorized the promotion of one Sergeant in last year's budget. That promotion created a patrol vacancy that has yet to be filled. The vacancy resulted in the removal of one School Resource Officer (SRO), leaving us with one short. This has put a tremendous strain on the one remaining SRO, who is now required to handle issues in every school within the district single handedly. It has also resulted in the limiting of the SRO's availability to some schools when services were needed. I believe filling this position will help us reach Selectmen Goals 3, 6, 7 and 9.

The second increase for personnel is to increase the hours of our custodian to that of fulltime status. Currently our custodian only works 19 hours per week at the Police Department. This limited amount of time allows the custodian to provide basic cleaning services. It does not offer enough time for more thorough, proactive cleaning, repairs and maintenance. With the additional hours, we would like to expand cleaning services to include the Animal Shelter, which now falls under our control, and the Fire Department. Neither the Animal Shelter nor the Fire Department has a custodian providing cleaning and maintenance services. We believe increasing the work hours and broadening the services and scope of responsibility of the custodian will reduce higher building repair costs. This will allow us to accomplish Selectmen Goals 3, 6 and 8.

We are requesting an increase to our Repair and Maintenance of Vehicles line item. The vehicles in our fleet are being manufactured with newer and newer technology that requires the services of factory-trained specialist when repairs are needed. Furthermore, they require specialized tools and equipment that the town does not possess. Therefore, we have been forced to send our vehicles to local dealerships for repairs, resulting in us having to now pay for labor we formerly had provided by BPW mechanics. In addition, our marine unit now operates year round, creating additional maintenance costs.

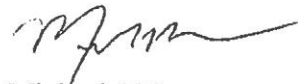
We are requesting an increase in our Repair and Maintenance and Telephone budget items as a result of the IT survey that was completed. The survey demonstrated critical needs to update our internet and computer security, as well as the need to increase the operating efficiency of our existing system.

We are requesting a one-time increase of \$8,000.00 in our Office Supply budget item for the purchase of a new copier/fax/scanning machine. Our current machine is almost 8 years old and beginning to break down on a regular basis. We had a recent repair bill of \$1,000.00 that was not covered by our repair and maintenance service contract. The repair company informed us the machine is now in a state of decline and future break downs should be expected, the costs of which we will have to bear.

The increase for uniforms is the result of contractual obligations and dues and membership increase is created by the three new nonunion command staff positions and yearly increases.

With this new budget the Fairhaven Police Department looks forward to providing the best possible service to the Town of Fairhaven in the upcoming year.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read 'Michael J. Myers', with a long horizontal flourish extending to the right.

Michael J Myers
Chief of Police

Fai en Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended E
0384	POLICE						
001-210-00-5111-00-0384	REGULAR PAY	2,543,277.44	2,960,340.00	1,452,250.85	3,156,523.00		3,086,319.00
001-210-00-5131-00-0384	OVER-TIME PAY	468,940.36	301,206.00	290,093.52	320,567.00		308,632.00
	SALARY & WAGES	3,012,217.80	3,261,546.00	1,742,344.37	3,477,090.00		3,394,951.00
	TOTAL - SALARY & WAGES	3,012,217.80	3,261,546.00	1,742,344.37	3,477,090.00		3,394,951.00
							Error
001-210-00-5240-00-0384	R & M VEHICLES - POLICE	26,348.66	25,000.00	8,975.56	30,000.00		25,000.00
001-210-00-5244-00-0384	REPAIR & MAINT.-BUILDING	7,009.45	6,000.00	5,303.18	8,000.00		8,000.00
001-210-00-5245-00-0384	REPAIR & MAINT.-EQUIP.	23,211.55	20,000.00	8,615.49	26,037.00		26,037.00
001-210-00-5308-00-0384	KEEPER OF LOCKUP	10,875.00	15,000.00	6,150.00	14,000.00		14,000.00
001-210-00-5311-00-0384	MEDICAL SERVICES	0.00	1,500.00	1,215.00	1,500.00		1,500.00
001-210-00-5316-00-0384	TRAINING	8,253.33	10,000.00	9,268.80	10,000.00		10,000.00
001-210-00-5341-00-0384	TELEPHONE	13,315.34	15,320.00	7,883.33	15,320.00		15,320.00
001-210-00-5343-00-0384	SERVICE & MAINT AGREEMEN	18,823.46	26,343.00	26,364.34	31,123.00		30,123.00
001-210-00-5390-00-0384	CONTRACTED SERVICES	4,375.00	6,000.00	0.00	10,000.00		6,000.00
	PURCHASE OF SERVICES	112,211.79	125,163.00	73,775.70	145,980.00		135,980.00
							Error
001-210-00-5211-00-0384	HEAT LIGHT & POWER	3,290.16	8,000.00	1,529.20	8,000.00		8,000.00
001-210-00-5212-00-0384	ELECTRICITY	27,491.71	30,000.00	12,876.55	30,000.00		30,000.00
	UTILITIES	30,781.87	38,000.00	14,405.75	38,000.00		38,000.00
							Error
001-210-00-5420-00-0384	OFFICE SUPPLIES	7,532.65	8,500.00	4,788.68	16,500.00		16,500.00
001-210-00-5422-00-0384	PREPRINTED FORMS	1,046.88	1,500.00	405.16	1,500.00		1,500.00
001-210-00-5431-00-0384	BUILDING MAINT.SUPPLIES	1,894.11	3,000.00	828.43	3,000.00		3,000.00
001-210-00-5501-00-0384	MEDICAL SUPPLIES	3,693.38	10,800.00	7,252.22	10,800.00		10,800.00
001-210-00-5503-00-0384	FINGERPRINTS/PHOTOS	1,395.48	1,500.00	0.00	1,500.00		1,500.00
001-210-00-5520-00-0384	BOOKSSUBSCRIPTIONS	572.26	1,200.00	503.86	1,200.00		1,200.00
001-210-00-5582-00-0384	UNIFORMS	28,133.36	31,550.00	32,281.43	38,125.00		38,125.00
001-210-00-5585-00-0384	EQUIPMENT FOR PERSONNEL	10,551.99	12,800.00	10,755.80	12,800.00		12,800.00
	SUPPLIES	54,820.11	70,850.00	56,815.58	85,425.00		85,425.00
							Error
001-210-00-5410-00-0384	GASOLINE & DIESEL	37,470.00	43,500.00	20,491.51	43,500.00		42,000.00
							Error

Account Number	Account Name	FY17 Exp.	'18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	Recommended B
001-210-00-5731-00-0384	GASOLINE	37,470.00	43,500.00	20,491.51	43,500.00	42,000.00	#Error
	DUES PROF. GATHERINGS	7,337.07	6,181.00	5,626.26	7,466.00	7,466.00	#Error
	OTHER CHARGES	7,337.07	6,181.00	5,626.26	7,466.00	7,466.00	#Error
	TOTAL - OPERATING EXPENSES	242,620.84	283,694.00	171,114.80	320,371.00	308,871.00	#Error
	POLICE	3,254,838.64	3,545,240.00	1,913,459.17	3,797,461.00	3,703,822.00	#Error

POLICE

JOB TITLE	UNION	STEP	HOURLY		HOURS PER WEEK	DATE OF STEP	ANNUAL WAGE	ANNUAL SALARY	COST OF STEP INCREASE	Ed. Incentive	Shift Diff	Longevity	1st Resp.	SICK BUY- BACK		Sick Bonus	Holidays	Total Compensation Requested	FY19 Town Admin. Recommended
			WAGE	WEEK										1st Resp.	BACK				
CHIEF	NU	1	\$57.96	40	-	-	\$121,020.48	-	\$30,255.12	\$-	\$1,300.00	\$750.00	\$4,347.00	\$300.00	\$6,955.20	\$300.00	\$6,955.20	\$164,927.80	\$164,928
CAPTAIN	P	1	\$49.27	40	-	-	\$102,867.41	-	\$25,716.85	\$-	\$1,750.00	\$750.00	\$3,694.95	\$300.00	\$5,911.92	\$300.00	\$5,911.92	\$140,991.13	\$140,991
LIEUTENANT	P	1	\$39.12	40	-	-	-	-	\$20,422.21	\$-	\$1,100.00	\$750.00	\$2,934.23	\$300.00	\$4,684.76	\$300.00	\$4,684.76	\$111,940.02	\$111,940
SEARGENT	P	1	\$34.20	40	-	-	\$81,688.82	-	\$20,422.21	\$-	\$700.00	\$750.00	\$2,934.23	\$300.00	\$4,684.76	\$300.00	\$4,684.76	\$111,890.02	\$111,890
SEARGENT	P	1	\$34.20	40	-	-	\$71,409.60	-	\$7,140.96	\$2,749.27	\$700.00	\$750.00	\$2,336.20	\$300.00	\$3,737.92	\$300.00	\$3,737.92	\$89,123.95	\$89,124
SEARGENT	P	1	\$34.20	40	-	-	\$71,409.60	-	\$17,852.40	\$3,124.17	\$550.00	\$750.00	\$2,548.58	\$300.00	\$4,247.64	\$300.00	\$4,247.64	\$98,233.81	\$98,234
SEARGENT	P	1	\$34.20	40	-	-	\$71,409.60	-	\$14,281.92	\$2,999.20	\$850.00	\$750.00	\$2,548.58	\$300.00	\$4,077.73	\$300.00	\$4,077.73	\$97,217.04	\$97,217
SEARGENT	P	1	\$34.20	40	-	-	\$71,409.60	-	\$17,852.40	\$3,124.17	\$-	\$750.00	\$-	\$300.00	\$4,247.64	\$300.00	\$4,247.64	\$97,467.04	\$97,467
POLICE OFFICER	P	5	\$27.30	40	-	-	\$57,002.40	-	\$5,700.24	\$2,194.59	\$-	\$750.00	\$-	\$300.00	\$2,983.78	\$300.00	\$2,983.78	\$68,931.01	\$68,931
POLICE OFFICER	P	8	\$28.98	40	-	-	\$60,510.24	-	\$-	\$2,117.86	\$850.00	\$750.00	\$1,799.66	\$300.00	\$2,879.45	\$300.00	\$2,879.45	\$69,207.21	\$69,207
POLICE OFFICER	P	8	\$28.98	40	-	-	\$60,510.24	-	\$12,102.05	\$2,541.43	\$950.00	\$750.00	\$2,159.59	\$300.00	\$3,455.34	\$300.00	\$3,455.34	\$82,768.65	\$82,766
POLICE OFFICER	P	5	\$27.30	40	-	-	\$57,002.40	-	\$11,400.48	\$2,394.10	\$-	\$750.00	\$-	\$300.00	\$2,879.45	\$300.00	\$2,879.45	\$69,657.21	\$69,657
POLICE OFFICER	P	8	\$28.98	40	-	-	\$60,510.24	-	\$12,102.05	\$2,541.43	\$850.00	\$750.00	\$2,159.59	\$300.00	\$3,455.34	\$300.00	\$3,455.34	\$82,768.65	\$82,766
POLICE OFFICER	P	2	\$23.01	40	1/20/2019	-	\$48,044.88	-	\$11,599.20	\$2,066.57	\$-	\$750.00	\$-	\$300.00	\$2,880.65	\$300.00	\$2,880.65	\$65,042.11	\$65,042
POLICE OFFICER	P	8	\$28.98	40	-	-	\$60,510.24	-	\$-	\$2,117.86	\$550.00	\$750.00	\$-	\$300.00	\$2,879.45	\$300.00	\$2,879.45	\$70,087.00	\$70,087
POLICE OFFICER	P	5	\$26.64	40	-	-	\$55,624.32	-	\$11,205.12	\$2,353.08	\$-	\$750.00	\$-	\$300.00	\$2,879.45	\$300.00	\$2,879.45	\$70,087.00	\$70,087
POLICE OFFICER	P	8	\$28.98	40	3/16/2019	-	\$60,510.24	-	\$401.28	\$2,353.08	\$-	\$750.00	\$-	\$300.00	\$2,879.45	\$300.00	\$2,879.45	\$73,888.83	\$73,889
POLICE OFFICER	P	8	\$28.98	40	-	-	\$60,510.24	-	\$-	\$2,117.86	\$950.00	\$750.00	\$1,799.66	\$300.00	\$2,879.45	\$300.00	\$2,879.45	\$69,307.21	\$69,307
POLICE OFFICER	P	8	\$28.98	40	-	-	\$60,510.24	-	\$15,127.56	\$2,647.32	\$850.00	\$750.00	\$1,979.62	\$300.00	\$3,167.40	\$300.00	\$3,167.40	\$75,937.93	\$75,938
POLICE OFFICER	P	5	\$27.30	40	-	-	\$57,002.40	-	\$5,700.24	\$2,194.59	\$-	\$750.00	\$-	\$300.00	\$3,599.32	\$300.00	\$3,599.32	\$85,934.01	\$85,934
POLICE OFFICER	P	8	\$28.98	40	-	-	\$60,510.24	-	\$12,102.05	\$2,541.43	\$850.00	\$750.00	\$2,159.59	\$300.00	\$2,983.78	\$300.00	\$2,983.78	\$68,931.01	\$68,931
POLICE OFFICER	P	5	\$27.30	40	-	-	\$57,002.40	-	\$11,400.48	\$2,394.10	\$-	\$750.00	\$-	\$300.00	\$3,455.34	\$300.00	\$3,455.34	\$82,668.65	\$82,669
POLICE OFFICER	P	8	\$28.98	40	-	-	\$60,510.24	-	\$-	\$2,117.86	\$1,650.00	\$750.00	\$1,799.66	\$300.00	\$3,255.03	\$300.00	\$3,255.03	\$75,102.01	\$75,102
POLICE OFFICER	P	5	\$27.30	40	3/16/2019	-	\$57,002.40	-	\$11,400.48	\$2,394.10	\$-	\$750.00	\$-	\$300.00	\$2,879.45	\$300.00	\$2,879.45	\$70,007.21	\$70,007
POLICE OFFICER	P	8	\$26.64	40	-	-	\$55,624.32	-	\$11,205.12	\$2,353.08	\$-	\$750.00	\$-	\$300.00	\$3,255.03	\$300.00	\$3,255.03	\$75,102.01	\$75,102
POLICE OFFICER	P	8	\$28.98	40	-	-	\$60,510.24	-	\$12,102.05	\$2,541.43	\$1,150.00	\$750.00	\$-	\$300.00	\$3,255.03	\$300.00	\$3,255.03	\$73,888.83	\$73,889
POLICE OFFICER	P	8	\$28.98	40	-	-	\$60,510.24	-	\$15,127.56	\$2,647.32	\$850.00	\$750.00	\$2,159.59	\$300.00	\$3,455.34	\$300.00	\$3,455.34	\$82,968.65	\$82,969
POLICE OFFICER	P	5	\$26.64	40	3/16/2019	-	\$55,624.32	-	\$11,205.12	\$2,353.08	\$-	\$750.00	\$-	\$300.00	\$3,599.32	\$300.00	\$3,599.32	\$86,034.01	\$86,034
POLICE OFFICER	P	5	\$27.30	40	-	-	\$57,002.40	-	\$5,700.24	\$2,194.59	\$-	\$750.00	\$-	\$300.00	\$3,255.03	\$300.00	\$3,255.03	\$73,888.83	\$73,889
POLICE OFFICER	P	2	\$23.01	40	1/8/2019	-	\$48,044.88	-	\$1,251.20	\$1,725.36	\$2,159.59	\$750.00	\$-	\$300.00	\$2,983.78	\$300.00	\$2,983.78	\$68,931.01	\$68,931
POLICE OFFICER-REQUESTED	P	1	\$23.01	40	-	-	\$48,044.88	-	\$-	\$1,681.57	\$-	\$750.00	\$-	\$300.00	\$2,400.54	\$300.00	\$2,400.54	\$54,471.98	\$54,472
DISPATCHER	D	2	\$22.84	40	-	-	\$47,689.92	-	\$-	\$906.11	\$650.00	\$-	\$-	\$300.00	\$2,286.27	\$300.00	\$2,286.27	\$53,062.72	\$53,063
DISPATCHER	D	2	\$20.72	40	-	-	\$43,263.36	-	\$-	\$822.00	\$-	\$-	\$-	\$400.00	\$2,009.92	\$400.00	\$2,009.92	\$51,655.95	\$51,655
DISPATCHER	D	2	\$22.84	40	-	-	\$47,689.92	-	\$-	\$906.11	\$950.00	\$-	\$-	\$400.00	\$4,308.72	\$400.00	\$4,308.72	\$46,309.72	\$46,309
DISPATCHER	D	4	\$19.34	40	6/26/2019	-	\$40,381.92	-	\$26.40	\$767.76	\$-	\$-	\$-	\$400.00	\$2,009.92	\$400.00	\$2,009.92	\$51,955.95	\$51,956
DISPATCHER	D	4	\$19.34	40	9/1/2018	-	\$40,381.92	-	\$1,140.48	\$788.93	\$-	\$-	\$-	\$400.00	\$1,760.00	\$400.00	\$1,760.00	\$43,336.08	\$43,336
EXECUTIVE ASSISTANT	NU	5	\$25.48	40	-	-	-	-	\$-	\$-	\$1,000.00	\$-	\$-	\$400.00	\$4,471.33	\$400.00	\$4,471.33	\$44,471.33	\$44,471
CUSTODIAN	NU	5	\$16.92	40	-	-	\$53,202.24	-	\$-	\$-	\$400.00	\$-	\$-	\$400.00	\$-	\$400.00	\$-	\$54,602.24	\$54,602
							\$35,328.96	-	\$-	\$-	\$400.00	\$-	\$-	\$400.00	\$-	\$400.00	\$-	\$36,128.96	\$36,129
TOTAL POLICE							\$312,419.09	\$4,781.12	\$347,698.67	\$75,982.89	\$23,850.00	\$25,500.00	\$44,379.39	\$13,000.00	\$129,424.21	\$13,000.00	\$130,424.21	\$3,156,523.19	\$3,156,523
															Overtime			\$308,632	\$308,632
																		\$3,477,090.19	\$3,477,090
															Diff. Req v. Rec.			\$3,394,951	\$3,394,951
																		-\$82,139	-\$82,139
															Total				
															Compensation				
															Requested				

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level: 2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department: 210	POLICE			
Account Number: 001-210-00-5111-00-0384		2017	2,748,288.00	-2,543,277.44
Name: REGULAR PAY		2018	2,960,340.00	-1,452,250.85
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>	
		07/01/2018	3,086,319.00	
1 Amount(s):			3,086,319.00	
Account Number: 001-210-00-5131-00-0384		2017	276,716.00	-468,940.36
Name: OVER-TIME PAY		2018	301,206.00	-290,093.52
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>	
		07/01/2018	308,632.00	
1 Amount(s):			308,632.00	
Account Number: 001-210-00-5211-00-0384		2017	8,000.00	-3,290.16
Name: HEAT LIGHT & POWER		2018	8,000.00	-1,529.20
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>	
The request is \$8000 which is a level funded request.		07/01/2018	8,000.00	
1 Amount(s):			8,000.00	
Account Number: 001-210-00-5212-00-0384		2017	30,000.00	-17,583.92
Name: ELECTRICITY		2018	30,000.00	-12,876.55
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>	
The request is for \$30000. This is level funded.		07/01/2018	30,000.00	
1 Amount(s):			30,000.00	
Account Number: 001-210-00-5240-00-0384		2017	25,000.00	-26,348.66
Name: R & M VEHICLES - POLICE		2018	25,000.00	-8,975.56
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>	
We request \$30000. This is an increase of \$5000. This increase is the result of our vehicles often having to be brought to the dealership now to be repaired as a result of the newer technology. This has resulted in labor costs that we previously did not		07/01/2018	25,000.00	
1 Amount(s):			25,000.00	
Account Number: 001-210-00-5244-00-0384		2017	6,000.00	-7,009.45
Name: REPAIR & MAINT.-BUILDING		2018	6,000.00	-5,303.18
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>	
Request is for \$8000. This is a \$2000 increase. This line item is for all expenses related to the repair and maintenance of the Police station building. The increase is staying more in line with what our actual expenses have been in the past. As the build		07/01/2018	8,000.00	
1 Amount(s):			8,000.00	
Account Number: 001-210-00-5245-00-0384		2017	20,000.00	-23,211.55
Name: REPAIR & MAINT.-EQUIP.		2018	20,000.00	-8,615.49
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>	
Request is \$26037. This is an increase request of \$6037. The increase is to cover the requests of the IT department to bring us up to industry standards and security. This includes antivirus software email accounts with archiving 1 server software upgrade		07/01/2018	26,037.00	
1 Amount(s):			26,037.00	
Account Number: 001-210-00-5308-00-0384		2017	15,000.00	-10,875.00
Name: KEEPER OF LOCKUP		2018	15,000.00	-6,150.00
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>	
The request is for \$14000. This is a \$1000 reduction request. This line item pays the Sheriffs department to house our prisoners outside of court hours. The decrease is to stay more in line with our actual expenditures over the past several years.		07/01/2018	14,000.00	
1 Amount(s):			14,000.00	

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	210	POLICE			
Account Number:	001-210-00-5311-00-0384		2017	1,500.00	0.00
Name:	MEDICAL SERVICES		2018	1,500.00	-1,215.00
Comment		Post Date	Budgeted		
The request is for \$1500. This is a level funded request.		07/01/2018	1,500.00		
1 Amount(s):			1,500.00		
Account Number:	001-210-00-5316-00-0384		2017	10,000.00	-8,253.33
Name:	TRAINING		2018	10,000.00	-9,268.80
Comment		Post Date	Budgeted		
Our request is \$10000. This is a level funded request. This line item pays for all training and education requirements for all of our Police Officers and Dispatchers.		07/01/2018	10,000.00		
1 Amount(s):			10,000.00		
Account Number:	001-210-00-5341-00-0384		2017	13,400.00	-12,316.46
Name:	TELEPHONE		2018	15,320.00	-7,883.33
Comment		Post Date	Budgeted		
We request \$15320. This is a level funded request. This line item covers all our cable internet telephone fax cellular and wireless services.		07/01/2018	15,320.00		
1 Amount(s):			15,320.00		
Account Number:	001-210-00-5343-00-0384		2017	22,855.00	-18,823.46
Name:	SERVICE & MAINT AGREEMEN		2018	26,343.00	-26,364.34
Comment		Post Date	Budgeted		
We are requesting \$31123. This category contains the maintenance agreement with Information Management Corp. (Tri Tech) for computer software which is constantly being maintained and upgraded. We are required to maintain and periodically update our syste		07/01/2018	30,123.00		
1 Amount(s):			30,123.00		
Account Number:	001-210-00-5390-00-0384		2017	6,000.00	-4,375.00
Name:	CONTRACTED SERVICES		2018	6,000.00	0.00
Comment		Post Date	Budgeted		
The request is for \$10000. This is a request for a \$4000 increase. This line item primarily pays for our Assessment Center vendor. Based upon this past years amount and the anticipation of next years Sergeants Assessment Center we are requesting the incre		07/01/2018	6,000.00		
1 Amount(s):			6,000.00		
Account Number:	001-210-00-5410-00-0384		2017	37,470.00	-37,470.00
Name:	GASOLINE & DIESEL		2018	43,500.00	-20,491.51
Comment		Post Date	Budgeted		
includes gasoline diesel and oil.		07/01/2018	42,000.00		
1 Amount(s):			42,000.00		
Account Number:	001-210-00-5420-00-0384		2017	8,500.00	-7,532.65
Name:	OFFICE SUPPLIES		2018	8,500.00	-4,788.68
Comment		Post Date	Budgeted		
Request is \$16500. This is a one-time increase request of \$8000. The request is to replace our existing Copier/fax/email machine that is currently 8 years old. It is beginning to break down and require costly repairs.		07/01/2018	16,500.00		
1 Amount(s):			16,500.00		
Account Number:	001-210-00-5422-00-0384		2017	1,500.00	-1,046.88
Name:	PREPRINTED FORMS		2018	1,500.00	-405.16
Comment		Post Date	Budgeted		
The request is \$1500 which is level funded.		07/01/2018	1,500.00		
1 Amount(s):			1,500.00		

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	210	POLICE			
Account Number:	001-210-00-5431-00-0384		2017	3,000.00	-1,865.21
Name:	BUILDING MAINT.SUPPLIES		2018	3,000.00	-828.43
Comment		Post Date	Budgeted		
We request level funding of this line item of \$3000.		07/01/2018	3,000.00		
1 Amount(s):			3,000.00		
Account Number:	001-210-00-5501-00-0384		2017	4,500.00	-3,693.38
Name:	MEDICAL SUPPLIES		2018	10,800.00	-7,252.22
Comment		Post Date	Budgeted		
Request is \$10800 this is a level funded request. This line item is to cover the cost of Officers carrying nasal naran as well as continue the replacement of the AEDs in each police cruiser that are approximately 20 yrs. old.		07/01/2018	10,800.00		
1 Amount(s):			10,800.00		
Account Number:	001-210-00-5503-00-0384		2017	1,500.00	-1,395.48
Name:	FINGERPRINTS/PHOTOS		2018	1,500.00	0.00
Comment		Post Date	Budgeted		
The request is \$1500 which is level funded.		07/01/2018	1,500.00		
1 Amount(s):			1,500.00		
Account Number:	001-210-00-5520-00-0384		2017	1,200.00	-572.26
Name:	BOOKSUBSCRIPTIONS		2018	1,200.00	-503.86
Comment		Post Date	Budgeted		
Requesting \$1200. This is a level funded request.		07/01/2018	1,200.00		
1 Amount(s):			1,200.00		
Account Number:	001-210-00-5582-00-0384		2017	30,100.00	-28,133.36
Name:	UNIFORMS		2018	31,550.00	-32,281.43
Comment		Post Date	Budgeted		
We request \$38125. This amount is set by labor contracts with both the Police and Dispatcher unions. It includes uniform allowance for Officers and Dispatchers as well as Officers cleaning allowance. The increase reflects the labor contract agreement.		07/01/2018	38,125.00		
1 Amount(s):			38,125.00		
Account Number:	001-210-00-5585-00-0384		2017	12,800.00	-10,551.99
Name:	EQUIPMENT FOR PERSONNEL		2018	12,800.00	-10,755.80
Comment		Post Date	Budgeted		
We are requesting \$12800 which is level funded from the current fiscal year. From this account we will purchase ammunition and all replacement equipment which is not covered in the uniform account. The line item is also used for equipment purchases which		07/01/2018	12,800.00		
1 Amount(s):			12,800.00		
Account Number:	001-210-00-5731-00-0384		2017	7,941.00	-7,337.07
Name:	DUES PROF.GATHERINGS		2018	6,181.00	-5,626.26
Comment		Post Date	Budgeted		
We request \$7466. This includes a \$3000 yearly membership fee to the Southeastern Massachusetts Law Enforcement Council a consortium of 32 police departments established for mutual aid services. It also includes dues for the International Massachusetts S		07/01/2018	7,466.00		
1 Amount(s):			7,466.00		
23 Account(s) for Department 210:		2017	3,291,270.00	-3,243,903.07	
		2018	3,545,240.00	-1,913,459.17	
		Level 2	3,703,822.00		

Town of Fairhaven

FY18-19 Budget

Request to Fund a New and/or Expanded Service or Program

Name of Department: Police

Name of Department Director: Chief Michael J Myers

Is this request for a new service or program ☐ or an expanded service/program ☒

Please describe the service/program:

School Resource Officer

What need(s) are being addressed by this service or program:

To Re-establishing a Police Officer at the Hastings Middle School for investigative, preventative and community relations purposes.

Describe the benefits to the town of implementing the service/program:

The School Department and the Police Department have had a long standing relationship. The Police Department has supplied School Resource Officers to the School Department for the past 18 years. The Police Officers are a great tool to the School Administration Staff in assisting in several matters within the School Department. The School Resource Officers assist in investigations, preventing incidents, family matters, counseling, truancy, residency issues as well as community relations between the youth and the department.

Identify the Board of Selectmen Policy Goal or Department Objective this request is associated with:

Goals 3, 4, 6, 7 and 9.

Budget Request Detail: (if you are using a line item that is new or not previously used by your department enter "New" under line item number). *Double click on the chart below and it will turn into an excel spreadsheet, after entering your data double click again outside the spreadsheet and it will return to a chart.*

Line Item #	Line Item Name	FY18 Budget Amt	FY19 Level Ser. Budget Request	Add't Funding Request	Total Request	
001-210-00-5111-00-0384	Regular Pay	2961168	3084517	53063	3137580	

Provide a narrative description that explains/justifies the additional funding request by line item:

In last year's budget the Police Department filled an existing vacancy in the supervisory ranks but did not replace the vacancy it created in the patrol ranks. As a result the department is now one patrol Officer short and this required us to leave the School Resource Officer position vacant for this past fiscal year. This has put a tremendous strain on the one existing School Resource Officer to try and handle all four schools as well as St. Joseph's school. It has resulted in additional overtime for him to attend all meetings and situations. We are stretched very thin in trying to assist in residency issues as many times our Administrative Sergeant has had to leave his duties to assist in these investigations. Although it is a very sound financial benefit for the school department it creates a burden on the Police Department. This request is to hire an additional Police Officer to allow us to fill the vacancy and the cost is solely in salary to hire the Officer all in the Regular pay line item.

Town of Fairhaven

FY18-19 Budget

Request to Fund a New and/or Expanded Service or Program

Name of Department: Police

Name of Department Director: Chief Michael J Myers

Is this request for a new service or program ☐ or an expanded service/program ☒

Please describe the service/program:

Custodial services at the Police/Fire and Animal shelter

What need(s) are being addressed by this service or program:

The proper cleaning and maintenance for Town owned buildings

Describe the benefits to the town of implementing the service/program:

Currently the Police Department has only a part time custodian. The Fire Department and Animal Shelter have none. As a result none of these buildings get the required cleaning and maintenance they need. As a result the buildings require additional and expensive repairs that could be avoided with timely and proper cleaning and maintenance.

Identify the Board of Selectmen Policy Goal or Department Objective this request is associated with:

Goals 3, 6, 8 and 9.

Budget Request Detail: (if you are using a line item that is new or not previously used by your department enter "New" under line item number). *Double click on the chart below and it will turn into an excel spreadsheet, after entering your data double click again outside the spreadsheet and it will return to a chart.*

Line Item #	Line Item Name	FY18 Budget Amt	FY19 Level Ser. Budget Request	Add't Funding Request	Total Request	
001-210-00-5111-00-0384	Regular Pay	2961168	3084517	18944	3103461	

Provide a narrative description that explains/justifies the additional funding request by line item:

The cost is in regular pay salary to increase the custodian pay from 19 hours per week to 40 hours per week. Increasing the hours will allow the custodian to maintain all of the buildings as well as work on maintenance issues to prevent any major and expensive issues before they occur.

Fai en Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended E
0130	ANIMAL CONTROL						
001-292-00-5111-00-0130	REGULAR PAY	40,648.06	56,424.00	24,622.81	52,032.00		52,032.00
	SALARY & WAGES	40,648.06	56,424.00	24,622.81	52,032.00		52,032.00
	TOTAL - SALARY & WAGES	40,648.06	56,424.00	24,622.81	52,032.00		52,032.00
001-292-00-5243-00-0130	REPAIR & MAINT.-VEHICLES	622.60	1,000.00	136.56	1,000.00		1,000.00
001-292-00-5244-00-0130	REPAIR & MAINT.-BUILDING	661.25	600.00	554.23	2,000.00		2,000.00
001-292-00-5318-00-0130	VETERINARY EXPENSES	23,810.97	27,000.00	9,062.57	20,000.00		20,000.00
001-292-00-5341-00-0130	TELEPHONE	1,614.69	1,800.00	669.71	2,000.00		2,000.00
001-292-00-5342-00-0130	POSTAGE	96.81	200.00	0.00	200.00		200.00
	PURCHASE OF SERVICES	26,806.32	30,600.00	10,423.07	25,200.00		25,200.00
001-292-00-5211-00-0130	HEATLIGHT & POWER	1,956.91	2,450.00	1,212.26	2,450.00		2,450.00
001-292-00-5212-00-0130	ELECTRICITY	2,608.10	2,400.00	1,053.67	2,400.00		2,400.00
	UTILITIES	4,565.01	4,850.00	2,265.93	4,850.00		4,850.00
001-292-00-5420-00-0130	OFFICE SUPPLIES	465.99	250.00	0.00	4,450.00		4,450.00
001-292-00-5422-00-0130	PRE-PRINTED FORMS	46.88	50.00	125.00	450.00		450.00
001-292-00-5451-00-0130	CLEANING SUPPLIES	302.66	500.00	898.58	1,200.00		1,200.00
001-292-00-5580-00-0130	SUPPLIES/EQUIPMENT	167.05	400.00	328.98	400.00		400.00
001-292-00-5582-00-0130	UNIFORMS	59.95	300.00	274.00	600.00		600.00
001-292-00-5584-00-0130	DOG FOOD & SUPPLIES	255.61	550.00	0.00	550.00		550.00
	SUPPLIES	1,298.14	2,050.00	1,626.56	7,650.00		7,650.00
001-292-00-5410-00-0130	GASOLINE & DIESEL	462.12	1,180.00	215.79	1,180.00		680.00
	GASOLINE	462.12	1,180.00	215.79	1,180.00		680.00
001-292-00-5713-00-0130	SEMINARS PROF GATHERING	98.00	600.00	125.00	600.00		600.00
	OTHER CHARGES	98.00	600.00	125.00	600.00		600.00
	TOTAL - OPERATING EXPENSES	33,229.59	39,280.00	14,656.35	39,480.00		38,980.00

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	Recommended Budget
	ANIMAL CONTROL	73,877.65	90,704.00	39,279.16	91,512.00	91,012.00	#Error

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	292	ANIMAL CONTROL			
Account Number:	001-292-00-5111-00-0130		2017	50,947.00	-40,648.06
Name:	REGULAR PAY		2018	56,424.00	-24,622.81
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
This represents one full time and one part time Animal Control Officer		07/01/2018	52,032.00		
1 Amount(s):			52,032.00		
Account Number:	001-292-00-5211-00-0130		2017	2,450.00	-1,886.91
Name:	HEATLIGHT & POWER		2018	2,450.00	-1,212.26
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
This is level funded.		07/01/2018	2,450.00		
1 Amount(s):			2,450.00		
Account Number:	001-292-00-5212-00-0130		2017	2,400.00	-2,358.10
Name:	ELECTRICITY		2018	2,400.00	-1,053.67
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
This is level funded.		07/01/2018	2,400.00		
1 Amount(s):			2,400.00		
Account Number:	001-292-00-5243-00-0130		2017	400.00	-622.60
Name:	REPAIR & MAINT.-VEHICLES		2018	1,000.00	-136.56
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
This is level funded.		07/01/2018	1,000.00		
1 Amount(s):			1,000.00		
Account Number:	001-292-00-5244-00-0130		2017	600.00	-661.25
Name:	REPAIR & MAINT.-BUILDING		2018	600.00	-554.23
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
This is a \$1400 increase request. This is to allow proper maintenance and repair of the building.		07/01/2018	2,000.00		
1 Amount(s):			2,000.00		
Account Number:	001-292-00-5318-00-0130		2017	26,000.00	-23,810.97
Name:	VETERINARY EXPENSES		2018	27,000.00	-9,062.57
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
This is a \$7000 decrease request. We feel this request is more in line with actual expenses.		07/01/2018	20,000.00		
1 Amount(s):			20,000.00		
Account Number:	001-292-00-5341-00-0130		2017	1,800.00	-1,584.69
Name:	TELEPHONE		2018	1,800.00	-669.71
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
This is a \$200 increase request to cover the Comcast and cellular increase.		07/01/2018	2,000.00		
1 Amount(s):			2,000.00		
Account Number:	001-292-00-5342-00-0130		2017	200.00	-96.81
Name:	POSTAGE		2018	200.00	0.00
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
This is a level funded request.		07/01/2018	200.00		
1 Amount(s):			200.00		
Account Number:	001-292-00-5410-00-0130		2017	1,180.00	-462.12
Name:	GASOLINE & DIESEL		2018	1,180.00	-215.79
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
		07/01/2018	680.00		
1 Amount(s):			680.00		

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	292	ANIMAL CONTROL			
Account Number:	001-292-00-5420-00-0130		2017	200.00	-465.99
Name:	OFFICE SUPPLIES		2018	250.00	0.00
Comment		Post Date		Budgeted	
This is a \$4200 increase request. The reason for the request is to purchase the computer and printer needed to take over the dog licensing from the Town Clerks officer. That cost is approximately \$1000 and is a one time expense. The remaining \$3200 is to		07/01/2018		4,450.00	
	1 Amount(s):			4,450.00	
Account Number:	001-292-00-5422-00-0130		2017	50.00	-46.88
Name:	PRE-PRINTED FORMS		2018	50.00	-125.00
Comment		Post Date		Budgeted	
This is a \$400 increase request. This is the cost to cover the dog licenses and accompanying forms to take over the dog licensing from the Town Clerks office.		07/01/2018		450.00	
	1 Amount(s):			450.00	
Account Number:	001-292-00-5451-00-0130		2017	500.00	-302.66
Name:	CLEANING SUPPLIES		2018	500.00	-898.58
Comment		Post Date		Budgeted	
This is a \$700 increase request. We feel this number is more in line with purchasing the proper cleaning solutions to keep the shelter sanitized.		07/01/2018		1,200.00	
	1 Amount(s):			1,200.00	
Account Number:	001-292-00-5580-00-0130		2017	400.00	-167.05
Name:	SUPPLIES/EQUIPMENT		2018	400.00	-328.98
Comment		Post Date		Budgeted	
This is a level funded request.		07/01/2018		400.00	
	1 Amount(s):			400.00	
Account Number:	001-292-00-5582-00-0130		2017	200.00	-59.95
Name:	UNIFORMS		2018	300.00	-274.00
Comment		Post Date		Budgeted	
This is a \$300 increase request. This is a result of having two employees in the shelter.		07/01/2018		600.00	
	1 Amount(s):			600.00	
Account Number:	001-292-00-5584-00-0130		2017	400.00	-255.61
Name:	DOG FOOD & SUPPLIES		2018	550.00	0.00
Comment		Post Date		Budgeted	
This is a level funded request.		07/01/2018		550.00	
	1 Amount(s):			550.00	
Account Number:	001-292-00-5713-00-0130		2017	300.00	-98.00
Name:	SEMINARS PROF GATHERING		2018	600.00	-125.00
Comment		Post Date		Budgeted	
This is a level funded request.		07/01/2018		600.00	
	1 Amount(s):			600.00	
16 Account(s) for Department 292:			2017	88,027.00	-73,527.65
			2018	95,704.00	-39,279.16
			Level 2	91,012.00	



TOWN OF FAIRHAVEN

MASSACHUSETTS

FIRE DEPARTMENT / EMERGENCY MEDICAL SERVICE

146 Washington Street, Fairhaven, MA 02719
Emergency # 911



TIMOTHY P. FRANCIS
Chief of Department

Tel: (508) 994-1428
Fax: (508) 994-1515
Email: tfrancis@fairhaven-ma.gov

Mark Rees
Town Administrator
40 Center St.
Fairhaven, MA 02719

Mr. Rees,

I'm pleased to send to you the following transmittal for our Fiscal Year 2019 budget for the Fairhaven Fire & EMS Department. The purpose of this letter is to summarize and overview increases in the individual line items and align them to the Selectmen's goals. However all of the following requests will align with department's mission statement which clearly state our department's goals.

Mission Statement

The primary mission of the Fairhaven Fire & EMS Department is to provide a wide range of programs designed to protect the lives and properties of the residents of the Town of Fairhaven from adverse effects of fire, sudden medical emergencies, or dangerous conditions created by man or nature, through proactive training, fire prevention, and code enforcement programs.

We shall strive for excellence in our profession and proudly serve the people of Fairhaven.

In addition to standard contractual line item increases we are requesting funding for the following projects in FY 2019.

1. We are requesting the addition of two (2) firefighter paramedic positions. This addition is in line with our goal to protect the lives and properties if the residents of Fairhaven *and also the selectman's goal of Goal 6: Health and Welfare of Town Residents*. Due to low manpower, this department called in neighboring departments for EMS Mutual Aid over 100 times in 2017 which is considered lost revenue.

In FY18 we received funding to add a second day person to help with staffing. Over this past fiscal year the Fire Department has been plagued with illnesses, injuries, and resignations which severely hampered our ability to staff vehicles to handle the call volume. It was evident early in Fiscal Year 2018 that the Fairhaven Fire & EMS Department has no reserve capacity in the event of long term injuries/illnesses. In addition recruitment of new employees has been challenging, when new prospective employees compare a four (4) 12 hour day schedule versus a two (2) 24 hour schedule. New applicants have been hesitant to return or do not return employment applications once they learn of the schedule and have sought employment elsewhere that can offer them the two (2) 24 hour schedule.

The Call Department is staffed with 20 personnel. Of these 20 personnel only about half are actively dedicated to the department. In addition, getting call firefighters interested in the ambulance service has been difficult. Minimal applications are received each year that would benefit us in this capacity. Of the 20 personnel on staff, only six (6) participate in the EMS division and are historically only available in the evening hours.

The additional employees will be combined with our two (2) current day personnel and they will be assigned to each of the four shifts. This will bring our daily available manpower from five (5) personnel to six (6) personnel when fully staffed. Having six (6) personnel on shift will give us the reserve capacity needed to maintain efficient staffing levels to appropriately staff two (2) ambulances 24 hours a day.

Budget Increase Requests:

Regular Pay:	Increase of \$125,363.32 for two step 1 salaries.
Medical Services:	Increase of \$1,550 for initial physicals and Psychological Evaluations
Equipment for Person.	Increase of \$8260.00 for uniforms/protective equip. for new positions.

2. This department is requesting \$2,514.00 to add a MultiRae-gas meter to the fleet. Gas meters are used daily when responding to suspicious odor calls, natural gas leaks, hazardous material calls and it is used to clear atmospheres after building fires.

This addition is in line with our goal to protect the lives and properties of the residents of Fairhaven and also the selectman's goal of Goal 6: Health and Welfare of Town Residents.

Last year we added a MultiRae gas meter to replace an older unit that was unable to be repaired. The Scott meter that was front line, was nearing the end of its life span and was placed on a reserve truck as a backup unit. Recently this meter has stopped working and was taken out of service. Currently this department does not have a backup multi-gas meter available for multiple incidents or in the event a meter is out of service for repair or calibration.

Budget Increase Requests:

Small Tools Repair & Supplies:	Increase of \$2514.00 for one multi gas meter
--------------------------------	---

3. This department is requesting \$11,400.00 to update and modify the existing Plymovent system. The Plymovent System is used to collect and expel diesel exhaust from the building decreasing the amount of carcinogens in the atmosphere and increasing the health of the firefighters and visitors of the Fairhaven Fire & EMS Department. The Exhaust system is an OSHA requirement and was originally installed in 2001.

This system is getting old and requiring costly repairs. We feel this meets the Selectmen's Goal of financial stability by investing in a project that will keep the existing system in operational order and avoiding future full replacement costs.

The current system uses pneumatics that seal a boot around the exhaust pipe. These parts are aging and are costly to repair. In addition, the firefighter must be in the vicinity of the tail pipe for extended periods of time while the pneumatic boot inflates.

The magnetic system quickly attaches to the truck and minimizes the firefighter's exposure to this hazardous exhaust. In addition, the magnetic system does not require air, or tubing to seal the unit decreasing future repair costs. The magnetic system is \$1400.00 per each vehicle. Currently we have seven vehicles on the system. We will receive one free upgrade with the purchase of six (6) units at \$1400.00 each for a total cost of \$8,400.00.

In addition, we have added \$3000.00 of a one-time cost for labor to modify our existing system to accommodate the new Ladder truck and re-arrange equipment to ensure a quicker response by our fleet.

4. This department is requesting to purchase three (3) Air Traq video recorded laryngoscope systems. Paramedics sometimes perform invasive procedures that involve placing endotracheal tubes down a patient's trachea (windpipe). The skill itself requires the paramedic to be in close proximity to a patient's airway which exposes them to possible infectious particles. This new piece of equipment utilizes current technology to place a small video screen at the top of the tube allowing the paramedic to utilize a small screen from a safer distance, to visually see the cord being placed in the proper location. In addition this unit also records the procedure to be stored as part of the patient record to verify that the skill was performed correctly and reduce any future liability issues.

We feel this this new piece of equipment will improve our success rate with intubations and add a benefit to patient care and meets the selectmen's Goal 6, Health and Welfare of Town Residents.

Budget Increase Requests:

Medical Supplies: Increase of \$3515.00 for three (3) Scopes - One per ambulance

5. This department is requesting eight (8) helmets and eight (8) Level 3 ballistic vest to our protective equipment. This addition is in line with our goal to protect the lives and properties if the residents of Fairhaven and also the selectman's goal of Goal 6: Health and Welfare of Town Residents.

Two units will be placed on each of the medic units (x3) and two on the first run engine. As violence is increasing across the United States and the possibility of domestic and international terrorism on the rise, we have to equip our personnel to be able to properly respond alongside the police department and provide care to patients who may still be trapped in violent areas. The new idea is that in the event of a terrorism event the police will initially attempt to secure areas and then lead paramedics into being the treatment of victims. This response tactic has been proven to work and follows a national trend of how paramedics are responding to these types of incidents.

In order for our personnel to train and accept this new response tactic, we will need to provide them with a certain level of protection from penetrating object and firearms that still maybe present in these situations.

Budget Increase Requests:

Equipment for Personnel: Increase of \$6,450.00 for 8 sets of Ballistic Protection

6. This department is requesting to replace its eight (8) Automated External Defibrillators (AEDs). In line with the Selectmen's Goal 6 and Goal 4, this project will keep our AED equipment in a current state of readiness. This will be multiyear project as we are requesting to replace two per year over the next four years. AED's have a long history within the Fire and Police Department first response units. Our current AED fleet is over 10 years old and some units are approaching the 15 year mark.

In addition we are changing the units to be interactive our Paramedic level monitor/defibrillators. This will allow the Paramedics to plug directly into the defibrillation pads that are currently being used by the AED.

Budget Increase Requests:

Replacement Equipment: Increase of \$3,790.00 for 2 Physio Control Defibrillators

7. This department is requesting to replace one work station in the department. In line with the selectmen's goal of financial stability, this department attempts to replace one computer work station per year to ensure that our IT infrastructure is current. This project is being supported by the IT Department and all quotes are in their possession

Budget Increase Requests:

Replacement Equipment: Increase of \$745.00 to replace one work station.

8. Under the fire alarm division, this department is requesting an additional \$2,272.00 under replacement equipment. Continuing with the multiyear project that started last year, we are looking to replace four (4) Motorola Minitor pagers with a current model. These pagers are used by our call department and off duty full time firefighters allowing them to monitor and receive notification of alarms and EMS calls that require additional assistance. Currently the existing pagers are outdated and cannot be repaired when broken, the new pagers are expected to have an 8 to 10 year usable life cycle.

Again this will meet the Selectmen's goal 4 and maintaining financial stability and minimizing the one time cost of replacing all the pagers.

Budget Increase Requests:

Replacement Equipment: Increase of \$2,272.00 to replace one work station.

This concludes the additional projects that are being prosed for our FY2019 budget. We look forward to meeting with you to further discuss these projects and their impact to the Town of Fairhaven.

Sincerely,



Timothy Francis
Chief of Department

Fairfax County Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended Budget
0206	FIRE DEPT.						
001-220-00-5111-00-0206	REGULAR PAY	1,695,361.41	1,908,277.00	1,004,053.44	2,123,166.00		1,997,802.00
001-220-00-5111-01-0206	EMERGENCY MEDICAL SERVIC	158,394.52	163,407.00	108,085.34	168,310.00		168,310.00
001-220-00-5131-00-0206	OVER-TIME PAY	107,789.47	93,418.00	76,082.06	96,221.00		96,221.00
	SALARY & WAGES	1,961,545.40	2,165,102.00	1,188,220.84	2,387,697.00		2,262,333.00
	TOTAL - SALARY & WAGES	1,961,545.40	2,165,102.00	1,188,220.84	2,387,697.00		2,262,333.00
001-220-00-5201-00-0206	GENERAL EXPENSE UNCLASS.	112.02	150.00	53.99	150.00		150.00
001-220-00-5242-00-0206	SMALL TOOLS REPAIRS & SU	10,437.69	9,955.00	2,389.36	12,469.00		10,919.00
001-220-00-5243-00-0206	REPAIR & MAINT.-VEHICLES	43,104.83	30,000.00	20,834.52	30,000.00		30,000.00
001-220-00-5244-00-0206	REPAIR & MAINT.-BUILDING	7,610.65	4,000.00	4,444.18	15,900.00		15,900.00
001-220-00-5245-00-0206	REPAIR & MAINT.-EQUIP.	1,078.88	3,400.00	1,528.34	4,490.00		4,490.00
001-220-00-5246-00-0206	DEFIBRILLATOR MAINTENANCE	1,477.31	1,500.00	629.19	1,500.00		1,500.00
001-220-00-5311-00-0206	MEDICAL SERVICES	1,540.00	2,975.00	2,150.00	4,500.00		4,500.00
001-220-00-5341-00-0206	TELEPHONE	4,291.71	4,707.00	1,632.28	4,707.00		4,707.00
001-220-00-5342-00-0206	POSTAGE	323.84	400.00	215.08	400.00		400.00
001-220-00-5343-00-0206	SERVICE & MAINT AGREEMEN	11,550.60	12,955.00	7,680.16	16,075.00		16,075.00
001-220-00-5361-00-0206	TRAINING	4,373.62	2,525.00	790.00	2,525.00		2,525.00
001-220-00-5361-01-0206	TRAINING-CONTINUE EDUCA	6,413.45	13,738.00	8,661.60	13,738.00		13,738.00
001-220-00-5390-00-0206	CONTRACTED SERVICES	19,840.61	19,955.00	18,278.45	21,000.00		21,000.00
	PURCHASE OF SERVICES	112,155.21	106,260.00	69,287.15	127,454.00		125,904.00
001-220-00-5211-00-0206	HEATLIGHT & POWER	3,710.40	4,750.00	1,824.23	4,750.00		4,750.00
001-220-00-5212-00-0206	ELECTRICITY	342.15	450.00	106.97	450.00		450.00
	UTILITIES	4,052.55	5,200.00	1,931.20	5,200.00		5,200.00
001-220-00-5420-00-0206	OFFICE SUPPLIES	3,198.28	3,000.00	1,605.58	3,000.00		3,000.00
001-220-00-5431-00-0206	BUILDING MAINT.SUPPLIES	1,686.15	1,500.00	926.67	1,500.00		1,500.00
001-220-00-5432-00-0206	SUPPLIES	599.00	740.00	155.00	740.00		740.00
001-220-00-5501-00-0206	MEDICAL SUPPLIES	40,488.29	42,000.00	21,398.76	45,515.00		45,515.00
001-220-00-5585-00-0206	EQUIPMENT FOR PERSONNEL	19,308.30	23,690.00	9,335.02	37,390.00		29,130.00
	SUPPLIES	65,280.02	70,930.00	33,421.03	88,145.00		79,885.00

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	Recommended Budget
001-220-00-5410-00-0206	GASOLINE & DIESEL	17,611.14	18,000.00	9,961.55	18,000.00	17,200.00	#Error
	GASOLINE	17,611.14	18,000.00	9,961.55	18,000.00	17,200.00	#Error
001-220-00-5731-00-0206	DUES PROF.GATHERINGS	4,131.35	4,684.00	2,477.00	4,794.00	4,794.00	#Error
	OTHER CHARGES	4,131.35	4,684.00	2,477.00	4,794.00	4,794.00	#Error
001-220-00-5870-00-0206	REPLACEMENT EQUIPMENT	28,739.65	14,010.00	14,010.00	3,790.00	3,790.00	#Error
	MINOR EQUIPMENT	28,739.65	14,010.00	14,010.00	3,790.00	3,790.00	#Error
	TOTAL - OPERATING EXPENSES	231,969.92	219,084.00	131,087.93	247,383.00	236,773.00	#Error
	FIRE DEPT.	2,193,515.32	2,384,186.00	1,319,308.77	2,635,080.00	2,499,106.00	#Error

Department Name:		FIRE DEPARTMENT FY19																			FY19 Town Adm. Recommended
Job Title	Date of Hire	Years of Service	Union	Grade	Step	Hourly Wage	Hrs./week	Annual Wages	Annual Salary	Date of Step	Cost of Step Inc.	Longevity	Sick Leave Bonus	Sick Leave Buy-Back	Education Incentive	Holiday Pay	Shift Differential	1st Responder or EMT	Stipend/Other	Total Compensation Requested	
FF/EMT	8/25/1987	30	F	4	4	\$25.05	42	\$54,913.26				\$1,550	\$400	\$1,416.17		\$3,156.34		\$5,000		\$65,020	
FF/MEDIC	4/20/2008	10	F	4	4	\$25.05	42	\$54,913.26				\$550	\$400	\$257.88		\$3,314.41		\$8,000		\$68,594	
FF/MEDIC	8/5/1995	22	F	4	4	\$25.05	42	\$54,913.26				\$1,150	\$400	\$1,630.60		\$3,545.85		\$8,000		\$72,660	
FIRE FIGHTER	5/11/1987	31	F	4	4	\$25.05	42	\$1,051.98								\$263.00				\$11,361	
LT/MEDIC	7/22/1997	20	F	LT	LT	\$30.06	42	\$65,895.87				\$1,050	\$400	\$1,963.39	\$4,942.30	\$4,153.30		\$8,000	\$8,416	\$72,660	
DEP CHIEF / MEDIC	7/30/1995	22	F	DC	DC	\$30.06	42	\$65,895.87	\$98,843.83			\$1,150	\$400	\$3,064.39	\$7,415.53	\$6,013.31		\$8,000	\$124,893.06	\$124,893	
FF/MEDIC	4/3/2016	2	F	3	3	\$24.38	42	\$53,461.45		4/3/2019	\$353.57		\$400	\$400	\$2,074.84	\$3,251.86		\$8,000	\$65,466.88	\$65,467	
FF/MEDIC	8/27/2017	0	F	1	1	\$23.34	42	\$51,164.70		8/27/2018	\$710.60		\$400	\$400	\$6,260.65	\$6,260.65		\$5,000	\$130,485.56	\$130,486	
FIRE CHIEF	11/30/1982	35	F	C	C	\$25.05	42	\$54,913.26	\$109,837.67			\$1,800	\$400	\$3,187.24		\$3,156.34		\$9,000	\$130,485.56	\$130,486	
FF/EMT	6/18/1990	28	F	4	4	\$25.05	42	\$54,913.26				\$1,450	\$400	\$1,492.08		\$3,307.46		\$5,000	\$66,412	\$66,412	
FF/MEDIC	8/16/2015	2	F	3	3	\$24.38	42	\$53,461.45		8/16/2018	\$1,267.33		\$400	\$400	\$1,493.97	\$3,893.01		\$8,000	\$66,436	\$66,436	
LT/MEDIC	7/23/1984	33	F	LT	LT	\$30.06	42	\$65,895.87				\$1,700	\$400	\$1,493.97		\$3,893.01		\$8,000	\$81,382.85	\$81,383	
FF/MEDIC	12/3/2017	0	F	1	1	\$23.34	42	\$51,164.70		12/3/2018	\$484.50		\$400	\$400	\$1,033.02	\$3,195.58		\$8,000	\$64,277.80	\$64,278	
FF/MEDIC	10/2/2006	11	F	4	4	\$25.05	42	\$54,913.26				\$600	\$400	\$400		\$3,314.41		\$8,000	\$67,227.67	\$67,228	
FF/MEDIC	1/4/2009	9	F	4	4	\$25.05	42	\$54,913.26					\$400	\$400		\$3,314.41		\$8,000	\$66,628	\$66,628	
LT/MEDIC	10/2/1995	22	F	LT	LT	\$30.06	42	\$65,895.87				\$1,150	\$400	\$2,140.95	\$5,930.45	\$4,194.41		\$8,000	\$87,711.68	\$87,712	
FF/MEDIC	3/21/2005	13	F	LT	LT	\$30.06	42	\$65,895.87				\$700	\$400	\$1,687.35	\$13,180.00	\$4,587.33		\$8,000	\$92,763.20	\$92,763	
FF/MEDIC	7/9/1986	31	F	4	4	\$25.05	42	\$54,913.26				\$1,600	\$400	\$1,687.35		\$3,314.41		\$8,000	\$72,415.02	\$72,415	
FF/MEDIC	3/13/2016	2	F	3	3	\$24.38	42	\$53,461.45		3/13/2019	\$437.00		\$400	\$400	\$8,236.63	\$3,748.36		\$8,000	\$65,550.31	\$65,550	
FF/MEDIC	7/21/1997	20	F	4	4	\$25.05	42	\$54,913.26				\$1,050	\$400	\$400		\$3,285.44		\$8,000	\$76,348.25	\$76,348	
FF/MEDIC	5/17/2017	1	F	2	2	\$23.72	42	\$52,007.89		5/17/2019	\$421.73		\$400	\$400		\$3,314.41		\$8,000	\$64,115.06	\$64,115	
FF/MEDIC	12/6/1999	18	F	4	4	\$25.05	42	\$54,913.26				\$950	\$400	\$400		\$3,314.41		\$8,000	\$67,577.67	\$67,578	
LT/EMT	7/31/1988	29	F	LT	LT	\$30.06	42	\$65,895.87				\$1,500	\$400	\$2,060.45	\$5,930.45	\$4,047.34		\$5,000	\$84,834.11	\$84,834	
FF/MEDIC (A)	2/1/2018	0	F	1	1	\$23.34	42	\$51,164.70		2/1/2019	\$346.08		\$400	\$400		\$3,129.08		\$8,000	\$63,039.86	\$63,040	
FF/MEDIC (B)	4/1/2018	0	F	1	1	\$23.34	42	\$51,164.70		4/1/2018	\$209.95		\$400	\$400		\$3,125.04		\$8,000	\$62,899.69	\$62,900	
FF/MEDIC (C)	7/1/2018	0	F	1	1	\$23.34	42	\$51,164.70				\$400	\$400	\$400		\$3,116.96		\$8,000	\$62,681.66	\$62,682	
FF/MEDIC (D)	7/1/2018	0	F	1	1	\$23.34	42	\$51,164.70				\$400	\$400	\$400		\$3,116.96		\$8,000	\$62,681.66	\$62,682	
FF/MEDIC (E)	7/1/2018	0	F	1	1	\$23.34	42	\$51,164.70				\$400	\$400	\$400		\$3,116.96		\$8,000	\$62,681.66	\$62,682	
EXECUTIVE ASST.	2/1/1993	25	NU	5	5			\$1,395,295.82	\$208,681.50		\$4,230.76	\$17,950	\$10,800	\$20,394.47	\$53,135.85	\$98,761.25	\$5,550.48	\$205,000	\$10,916	\$1,899,802.18	
									\$53,202.24			\$1,250	\$400	\$1,528.80					\$56,381.04	\$56,381	
								\$1,395,296	\$261,884		\$4,231	\$19,200	\$11,200	\$21,923	\$53,136	\$98,761	\$5,550	\$205,000	\$10,916	\$2,081,547	
CALL FIRE FIGHTERS						\$17.27	1446	\$24,972.42										\$4,750	\$11,897	\$41,619	
EMS OT																			\$168,310	\$168,310	
FF OT																			\$96,221	\$96,221	
FIRE DEPT TOTAL																			\$2,387,697	\$2,387,697	
																			Diff. Req v. Rec.	\$-125,364	
Comments:																					
Vacancy (A) - Replacement for James Rocha estimated hire date 2/1/18																					
Vacancy (B) - Replacement for Frank Cruz estimated hire date 4/1/18																					
Vacancy (C) - Replacement for Nancy Charest estimated hire date 7/1/18																					
New (D & E) - Request for 2 additional Firefighters																					
Wayne Oliveira is eligible to receive a retirement notification bonus of \$2500 per union contract.																					
SENIOR MAN ESTIMATE - noted on (15) for inclusion purposes																					
5 Weeks vacation x 4 Officers = 20 Weeks																					
Average Week is 42 hours																					
20 Weeks x 42 hours = 840 hours																					
24 hours personal time x 4 Officers = 96 hours																					
Step 1 rate	\$6.72																				
Step 2 rate	\$6.33																				
Step 3 rate	\$5.67																				
Step 4 rate	\$5.01																				
Total	\$	23.73	divided by 4 =	5.93																	

Comments:

Vacancy (A) - Replacement for James Rocha estimated hire date 2/1/18

Vacancy (B) - Replacement for Frank Cruz estimated hire date 4/1/18

Vacancy (C) - Replacement for Nancy Charest estimated hire date 7/1/18

New (D & E) - Request for 2 additional Firefighters

Wayne Oliveira is eligible to receive a retirement notification bonus of \$2500 per union contract.

SENIOR MAN ESTIMATE - noted on (15) for inclusion purposes

Step 1 rate \$6.72
Step 2 rate \$6.33
Step 3 rate \$5.67
Step 4 rate \$5.01
5 Weeks vacation x 4 Officers = 20 Weeks
Average Week is 42 hours
20 Weeks x 42 hours = 840 hours
24 hours personal time x 4 Officers = 96 hours

Total \$ 23.73 divided by 4 = 5.93

Department Name:	FIRE DEPARTMENT - CALL FIREFIGHTERS													
Job Title	Date of Hire	Years of Service(2)	Union (3)	Step Grade (4)	Hourly Wage (5)	Hrs./ week	Annual Wages(6)	Annual Salary (7)	Date of Step (8)	Cost of Step Inc. (9)	1st Responder or EMT Pay(16)	Stipend/ Other (18)	Total Compensation	
CALL FIREFIGHTER	2/1/2017	1	NU	F-A-1 2	\$17.00		\$0				\$250	\$612	\$862	
CALL FIREFIGHTER	9/18/2014	3	NU	F-A-1 2	\$17.00		\$0				\$250	\$612	\$862	
CALL FIREFIGHTER	12/12/1985	32	NU	F-B-1 4	\$18.55		\$0				\$250	\$668	\$918	
CALL FIREFIGHTER	7/2/2017	1	NU	F-A-1 2	\$17.00						\$250	\$612	\$862	
CALL FIREFIGHTER	10/25/2008	9	NU	F-A-1 2	\$17.00		\$0				\$250	\$612	\$862	
CALL FIREFIGHTER	9/15/2014	3	NU	F-A-1 2	\$17.00		\$0				\$250	\$612	\$862	
CALL FIREFIGHTER	7/3/2017	1	NU	F-A-1 2	\$17.00						\$250	\$612	\$862	
CALL FIREFIGHTER	10/17/2006	11	NU	F-A-1 2	\$17.00		\$0				\$250	\$612	\$862	
CALL FIREFIGHTER	9/10/1990	27	NU	F-C-1 3 MEDIC	\$19.36		\$0				\$250	\$697	\$947	
CALL FF / CHAPLAIN	6/1/2016	2	NU	F-B-1 4	\$18.55		\$0						\$0	
CALL FIREFIGHTER	6/11/2003	15	NU	F-B-1 3 EMT	\$18.01		\$0				\$250	\$648	\$898	
CALL FF/PHOTOG.	7/1/2008	10	NU	F-A-1 1	\$14.01		\$0						\$0	
CALL FIREFIGHTER	3/20/1995	23	NU	F-B-1 4	\$18.55		\$0				\$250	\$668	\$918	
CALL FIREFIGHTER	6/6/2016	2	NU	F-A-1 2	\$17.00		\$0				\$250	\$612	\$862	
CALL FIREFIGHTER	9/3/2011	6	NU	F-A-1 2	\$17.00		\$0				\$250	\$612	\$862	
CALL FIREFIGHTER	12/1/2009	8	NU	F-A-1 2	\$17.00		\$0				\$250	\$612	\$862	
CALL FIREFIGHTER	8/12/2003	14	NU	F-A-1 2	\$17.00		\$0				\$250	\$612	\$862	
CALL FIREFIGHTER	8/1/2013	4	NU	F-A-1 2	\$17.00		\$0				\$250	\$612	\$862	
CALL FIREFIGHTER	1/25/1996	22	NU	F-B-1 3 EMT	\$18.01		\$0				\$250	\$648	\$898	
CALL FIREFIGHTER	9/4/2011	6	NU	F-A-1 2	\$17.00		\$0				\$250	\$612	\$862	
CALL FIREFIGHTER	5/8/2000	18	NU	F-A-1 2	\$17.00		\$0				\$250	\$612	\$862	
CALL FIREFIGHTER	5/3/1999	19	NU	F-A-1 2	\$17.00		\$0				\$250	\$612	\$862	
				*AVERAGE PAY RATE	\$17.27	1446	\$24,972	\$0		\$0	\$4,750	\$11,897	\$41,620	
Comments:														
Other: Included calculation for 1 drill per month per year.														
*Average pay rate x Average hours per year. 1446 Hours in 2017														

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	220	FIRE			
Account Number:	001-220-00-5111-00-0206		2017	1,735,341.00	-1,695,361.41
Name:	REGULAR PAY		2018	1,908,277.00	-1,004,053.44
Comment		Post Date	Budgeted		
Increase due to contractual requirements		07/01/2018	1,997,802.00		
1 Amount(s):			1,997,802.00		
Account Number:	001-220-00-5111-01-0206		2017	156,745.00	-158,394.52
Name:	EMERGENCY MEDICAL SERVIC		2018	163,407.00	-108,085.34
Comment		Post Date	Budgeted		
3% Increase in line with contractual salary increase		07/01/2018	168,310.00		
1 Amount(s):			168,310.00		
Account Number:	001-220-00-5131-00-0206		2017	89,610.00	-107,789.47
Name:	OVER-TIME PAY		2018	93,418.00	-76,082.06
Comment		Post Date	Budgeted		
3% Increase in line with contractual salary increase		07/01/2018	96,221.00		
1 Amount(s):			96,221.00		
Account Number:	001-220-00-5201-00-0206		2017	150.00	-112.02
Name:	GENERAL EXPENSE UNCLASS.		2018	150.00	-53.99
Comment		Post Date	Budgeted		
General expenses that do not fall under any other line item. Ex. Tolls bottled water for trucks subscriptions		07/01/2018	150.00		
1 Amount(s):			150.00		
Account Number:	001-220-00-5211-00-0206		2017	4,750.00	-3,610.40
Name:	HEATLIGHT & POWER		2018	4,750.00	-1,824.23
Comment		Post Date	Budgeted		
Heat for headquarters and station 2		07/01/2018	4,750.00		
1 Amount(s):			4,750.00		
Account Number:	001-220-00-5212-00-0206		2017	450.00	-317.15
Name:	ELECTRICITY		2018	450.00	-106.97
Comment		Post Date	Budgeted		
Electricity for Station 2		07/01/2018	450.00		
1 Amount(s):			450.00		
Account Number:	001-220-00-5242-00-0206		2017	9,955.00	-10,250.35
Name:	SMALL TOOLSREPAIRS & SU		2018	9,955.00	-2,389.36
Comment		Post Date	Budgeted		
One time purchase of a MultiRae gas meter \$2514		07/01/2018	10,919.00		
1 Amount(s):			10,919.00		
Account Number:	001-220-00-5243-00-0206		2017	44,500.00	-37,348.22
Name:	REPAIR & MAINT.-VEHICLES		2018	30,000.00	-20,834.52
Comment		Post Date	Budgeted		
Maintenance and repairs to all vehicles in our fleet		07/01/2018	30,000.00		
1 Amount(s):			30,000.00		
Account Number:	001-220-00-5244-00-0206		2017	7,000.00	-7,243.99
Name:	REPAIR & MAINT.-BUILDING		2018	4,000.00	-4,444.18
Comment		Post Date	Budgeted		
Upgrade Plymovent System \$11400 Increase of \$500 for regular maintenance		07/01/2018	15,900.00		
1 Amount(s):			15,900.00		
Account Number:	001-220-00-5245-00-0206		2017	1,500.00	-1,011.16
Name:	REPAIR & MAINT.-EQUIP.		2018	3,400.00	-1,528.34
Comment		Post Date	Budgeted		
Website Upgrade \$1500 Annual website maintenance \$500 Sonicwall License \$750 Antivirus Protection \$140 Server Warranty Service \$600 Unforeseen expenses \$1000		07/01/2018	4,490.00		
1 Amount(s):			4,490.00		

2/2018 11:49:17 AM

Printed by: wendy

Page 1 of 4

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	220	FIRE			
Account Number:	001-220-00-5246-00-0206		2017	1,500.00	-1,477.31
Name:	DEFIBRILLATOR MAINTENANCE		2018	1,500.00	-629.19
Comment		Post Date		Budgeted	
Maintenance and supplies of all town defibrillators		07/01/2018		1,500.00	
	1 Amount(s):			1,500.00	
Account Number:	001-220-00-5311-00-0206		2017	700.00	-1,540.00
Name:	MEDICAL SERVICES		2018	2,975.00	-2,150.00
Comment		Post Date		Budgeted	
Drug testing \$1680 Initial hire physicals \$350 x 3 Psychological Eval \$425 x 3 \$495 for unforeseen expenses		07/01/2018		4,500.00	
	1 Amount(s):			4,500.00	
Account Number:	001-220-00-5341-00-0206		2017	4,707.00	-4,291.71
Name:	TELEPHONE		2018	4,707.00	-1,632.28
Comment		Post Date		Budgeted	
Station telephones and cell phones		07/01/2018		4,707.00	
	1 Amount(s):			4,707.00	
Account Number:	001-220-00-5342-00-0206		2017	400.00	-323.84
Name:	POSTAGE		2018	400.00	-215.08
Comment		Post Date		Budgeted	
Stamps		07/01/2018		400.00	
	1 Amount(s):			400.00	
Account Number:	001-220-00-5343-00-0206		2017	10,580.00	-11,550.60
Name:	SERVICE & MAINT AGREEMEN		2018	12,955.00	-7,680.16
Comment		Post Date		Budgeted	
EMSAR \$1510 A&A Pest Control \$360 Axion \$400 Physio Control \$7440 RA Mitchell \$365 IPS Cascade & Air Pak \$6000		07/01/2018		16,075.00	
	1 Amount(s):			16,075.00	
Account Number:	001-220-00-5361-00-0206		2017	2,525.00	-4,373.62
Name:	TRAINING		2018	2,525.00	-790.00
Comment		Post Date		Budgeted	
Costs associated with fire related training PATs conferences		07/01/2018		2,525.00	
	1 Amount(s):			2,525.00	
Account Number:	001-220-00-5361-01-0206		2017	9,000.00	-6,413.45
Name:	TRAINING-CONTINUE EDUCA		2018	13,738.00	-8,661.60
Comment		Post Date		Budgeted	
Costs associated with continuing ed training. EMS Fire Academy costs		07/01/2018		13,738.00	
	1 Amount(s):			13,738.00	
Account Number:	001-220-00-5390-00-0206		2017	19,657.00	-19,840.61
Name:	CONTRACTED SERVICES		2018	19,955.00	-18,278.45
Comment		Post Date		Budgeted	
Medical Control \$8000 Comcast \$1498.20 FirePro \$1620 CMED \$850 Ambupro \$5817 NFPA Codes \$1495 Ambulance License \$1200		07/01/2018		21,000.00	
	1 Amount(s):			21,000.00	
Account Number:	001-220-00-5410-00-0206		2017	17,865.00	-17,611.14
Name:	GASOLINE & DIESEL		2018	18,000.00	-9,961.55
Comment		Post Date		Budgeted	
Gas and diesel for all vehicles in fleet		07/01/2018		17,200.00	
	1 Amount(s):			17,200.00	
Account Number:	001-220-00-5420-00-0206		2017	3,000.00	-3,029.33
Name:	OFFICE SUPPLIES		2018	3,000.00	-1,605.58
Comment		Post Date		Budgeted	
Supplies for station such as pens paper all office related items.		07/01/2018		3,000.00	
	1 Amount(s):			3,000.00	

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	220	FIRE			
Account Number:	001-220-00-5431-00-0206		2017	1,500.00	-1,569.76
Name:	BUILDING MAINT.SUPPLIES		2018	1,500.00	-926.67
Comment		Post Date		Budgeted	
Facilities supplies. Garbage bags cleaning supplies paper goods		07/01/2018		1,500.00	
1 Amount(s):				1,500.00	
Account Number:	001-220-00-5432-00-0206		2017	740.00	-444.00
Name:	SUPPLIES		2018	740.00	-155.00
Comment		Post Date		Budgeted	
Training supplies. Books binders software		07/01/2018		740.00	
1 Amount(s):				740.00	
Account Number:	001-220-00-5501-00-0206		2017	42,000.00	-40,266.99
Name:	MEDICAL SUPPLIES		2018	42,000.00	-21,398.76
Comment		Post Date		Budgeted	
One time increase of \$3515 for laryngoscopes with cameras for ambulances		07/01/2018		45,515.00	
1 Amount(s):				45,515.00	
Account Number:	001-220-00-5585-00-0206		2017	18,310.00	-19,308.30
Name:	EQUIPMENT FOR PERSONNEL		2018	23,690.00	-9,335.02
Comment		Post Date		Budgeted	
Increase of \$13700. Supplies for department \$3000 Uniform EMS Coat Class A Gear for new hires \$4130 x 3 EMS coat repair/replace per contract \$700 Contractual clothing allowance \$14850. One time purchase of ballistic equipment \$6450		07/01/2018		29,130.00	
1 Amount(s):				29,130.00	
Account Number:	001-220-00-5731-00-0206		2017	4,450.00	-4,131.35
Name:	DUES PROF.GATHERINGS		2018	4,684.00	-2,477.00
Comment		Post Date		Budgeted	
BCFC Membership \$400 FCAM Membership \$500 IAAI Membership \$100 MA IAAI Membership \$35 SE MA Hazmat dues \$200 BCFC Meetings \$300 IAFC Membership \$224 IAEMSC Membership \$150 NFPA Membership \$175 Drug License \$300 EMT/Medic License recertifications \$2000 FCA		07/01/2018		4,794.00	
1 Amount(s):				4,794.00	
Account Number:	001-220-00-5870-00-0206		2017	29,240.65	-28,739.65
Name:	REPLACEMENT EQUIPMENT		2018	14,010.00	-14,010.00
Comment		Post Date		Budgeted	
Purchase of 2 - Lifepak 1000 AED kits.		07/01/2018		3,790.00	
1 Amount(s):				3,790.00	
Account Number:	001-220-01-5201-00-1246		2017	50,000.00	-50,000.00
Name:	AMBULANCE STAB FUND		2018	50,000.00	-50,000.00
Comment		Post Date		Budgeted	
		07/01/2018		50,000.00	
1 Amount(s):				50,000.00	
27 Account(s) for Department 220:			2017	2,266,175.65	-2,236,350.35
			2018	2,434,186.00	-1,369,308.77
		Level 2		2,549,106.00	

Town of Fairhaven

FY 18-19 Budget

Request to Fund a New and/or Expanded Service or Program

Name of Department: Fairhaven Fire & EMS Department

Name of Department Director: Chief Timothy Francis

Is this request for a new service or program ☒ or an expanded service/program ☒

Please describe the service/program:

Multiple programs.

- LINE 1: Expanded Service: Addition of two firefighter/paramedic positions
- LINE 2: New Service: Addition of Ballistic Protection for firefighter/paramedics
- LINE 3: Expanded Service: Addition of Multi-Rae Gas Meter for Engine 4
- LINE 4: Expanded Program: Addition/Modification of existing Plymovent® system
- LINE 5: New Service: Addition of three (3) Air-Traq® Video/Recorded laryngoscope systems
- LINE 6: Expanded Program: Replacement of AED's for Fire Apparatus
- LINE 7: Expanded Program: Replacement of four (4) pagers.

What need(s) are being addressed by this service or program:

- LINE 1: Addition of Two new personnel to maintain staffing to handle emergency calls.
- LINE 2: To add eight (8) sets of Ballistic equipment to protect firefighter/paramedics from the increasing risk of assault by firearm and/or knife.
- LINE 3: Maintaining two multi-gas meters to ensure safety of citizens and emergency personnel.
- LINE 4: Modernize aging Plymovent ® system with modern equipment, will also reduce personnel exposure to diesel exhaust.
- LINE 5: Addition of three (3) Air-Traq ® video/recorded laryngoscopes systems
- LINE 6: Replacement of two (2) of eight (8) AED's who are approaching the end of their life span.
- LINE 7: Continued Plan of replacing Fire Pagers for full time and part time personnel.

Describe the benefits to the town of implementing the service/program:

LINE 1: The additional personnel will allow the department to increase shift manning from five (5) personnel to six (6) personnel. The existing two (2) day personnel and the addition of two (2) FF/Medic will allow us to add one more personnel per shift. This will assist us to better handle the emergency call volume 24 hours a day, 7 days a week. This addition will also increase our pool of candidates by making the shift hours more appealing to the prospective employee. And lastly, the additional personnel will increase our reserve capacity and create a level of personnel that will be better able to handle long term illness, injury, or other vacancies that are created.

LINE 2: Ballistic equipment will provide another level of protection as paramedics begin to work more closely with the police department on assault and violent atmospheres. These units will be placed on each medic unit and the first run engine and will allow our personnel to quickly don protective equipment and begin the process of treating citizens who may be victims of either domestic or international terrorism.

LINE 3: We are replacing a Scott multi-gas meter that is no longer operational. It is important that the Fire Department maintains two functional Multi-gas meters to ensure adequate coverage of emergencies and have a backup unit in the event one is out of service due to repairs or calibration.

LINE 4: Replacing the connections at each of the Plymovent connection points with a new magnetic system. The existing system is aging and beginning to require frequent repairs. The new magnetic system will modernize the existing system by using magnetics instead of air compression. This will decrease repair costs and increase the health and safety of our personnel by minimizing exposure to diesel products.

LINE 5: Addition of three (3) video/recorded laryngoscope blades to be placed on each ambulance. These units assist the paramedic in correctly placing an endotracheal tube in the patient's trachea. The units record the actual procedure to help with physician confirmation and reduce liability by having documentation of a correctly placed endotracheal tube.

LINE 6: Automated External Defibrillators (AED's). Our aging fleet of AED's are reaching the end of their life span. The project will replace two AED's per year over the next four years to ensure our front line pieces of non-ambulance equipment. The AED's are the same as the police department's new units and will interact with our Paramedic monitor/defibrillators. This interaction will decrease treatment time by our paramedics when they arrive on the scene of a cardiac arrest.

LINE 7: Replacement of four (4) pagers that are used by our full time and part time personnel while off duty. The existing pagers are no longer being made and parts are limited. This line continues with the plan of last year of replacing four (4) pagers per year.

Identify the Board of Selectmen Policy Goal or Department Objective this request is associated with:

LINE 1: This request is associated with Goal 6; Health Welfare Town Residents.

LINE 2: This request is associated with Goal 6; Health Welfare Town Residents..

LINE 3: This request is associated with Goal 6; Health Welfare Town Residents.

LINE 4: This request is associated with Goal 4; Financial Stability

LINE 5: This request is associated with Goal 6; Health Welfare Town Residents.

LINE 6: This request is associated with Goal 6; Health Welfare Town Residents..

LINE 7: This request is associated with Goal 6; Health Welfare Town Residents.

Budget Request Detail:

LINE	Line Item #	Line Item Name	FY17 Budget Amt	FY18 Level Ser. Budget Request	Add't Funding Request	Total Request
1	001-220-00-5111-00-0206	REGULAR PAY	\$1,908,277.00	\$1,997,803.68	\$125,363.32	\$2,123,167.00
1a	001-220-00-5311-00-0206	MEDICAL SERVICES	\$2,975.00	\$2,950.00	\$1,550.00	\$4,500.00
1b	001-220-00-5585-00-0206	EQUIPMENT FOR PERSON.	\$23,690.00	\$22,680.00	\$8,260.00	
2	001-220-00-5585-00-0206	EQUIPMENT FOR PERSON.	\$23,690.00	\$22,680.00	\$6,450.00	\$37,390.00
3	001-220-00-5242-00-0206	SMALL TOOL REPAIR/SERV	\$9,955.00	\$9,955.00	\$2,514.00	\$12,469.00
4	001-220-00-5244-00-0206	REPAIR & MAIN.-BUILDING	\$4,000.00	\$4,500.00	\$11,400.00	\$15,900.00
5	001-220-00-5501-00-0206	MEDICAL SUPPLIES	\$42,000.00	\$42,000.00	\$3,515.00	\$45,515.00
6	001-220-00-5870-00-0206	REPLACEMENT EQUIPMENT	\$14,010.00	\$0.00	\$3,790.00	\$3,790.00
7	001-225-00-5870-00-0203	REPLACEMENT EQUIPMENT	\$2,192.00	\$0.00	\$2,272.00	\$2,272.00

Provide a narrative description that explains/justifies the additional funding request by line item:

Line 1: This department is requesting funding to add two (2) firefighter/paramedics to the existing roster. Last year we received funding to add another day personnel. Over this past fiscal year the Fire Department has been plagued with illnesses, injuries, and resignations which severely hampered our ability to staff vehicles to handle the call volume. It was evident early in Fiscal Year 2018 that the Fairhaven Fire & EMS Department has no reserve capacity in the event of long term injuries/illnesses. In addition recruitment of new employees has been challenging when the new prospective employees compare a four (4) 12 hour day schedule versus a two (2) 24 hours schedule. New applicants have been hesitant to return or do not return employment applications once they learn of the schedule and have sought employment elsewhere that can offer them the two (2) 24 hours schedule.

The Call Department is staffed with 20 personnel. However, getting call firefighters interested in the ambulance service has been difficult. Minimal applications are received each year that would benefit us in this capacity. Of the 20 personnel on staff, only six (6) participate in the EMS division and are historically only available in the evening hours.

The additional employees will be combined with our currently budget two (2) day personnel and they will assigned to each of the four shifts. This will bring our daily available manpower from five (5) personnel to six (6) personnel when fully staffed. Having six (6) personnel on shift will give us the reserve capacity needed to maintain efficient staffing levels to appropriately staff two (2) ambulances 24 hours a day.

Line 2: This program is requesting \$6,480.00 to add eight (8) helmets and eight (8) Level 3 ballistic vests. Two units will be placed on each of the medic units (x3) and two on the first run engine. As violence is increasing across the United States and the possibility of domestic and international terrorism on the rise, we have to equip our personnel to be able properly respond alongside the police department and provide care to patients who may still be trapped in violent areas. The new idea is that in the event of a terrorism event the police will initially attempt to secure areas and then lead paramedics into being the treatment of victims. This response tactic has been proven to work and follows a national trend of how paramedics are responding to these types of incidents.

In order for our personnel to train and accept this new response tactic, we will need to provide them with a certain level of protection from penetrating object and firearms that still maybe present in these situations.

Line 3: This department is requesting \$2,514.00 to add a Rae Multigas to the fleet. Gas meters are used daily when responding to suspicious odor calls, natural gas leaks, hazardous material calls and it is used to clear atmospheres after building fires.

Last year we added a Rae/Multi-gas meter to replace an older unit that was unable to be repaired. The Scott meter that was front line, was nearing the end of its life span was placed on a reserve truck as a backup unit. Recently this meter has stopped working and was taken out of service. Currently this department does not have a backup multi-gas meter available for multiple incidents or in the event a meter is out of service for repair or calibration.

Line 4: This department is requesting \$11,400.00 to update and modify the existing Plymovent system. The Plymovent System is used to collect and expel diesel exhaust from the building decreasing the amount of carcinogens in the atmosphere and increasing the health of the firefighters and visitors of the Fairhaven Fire & EMS Department. The Exhaust system is an OSHA requirement and was originally installed in 2001.

The current systems uses pneumatics that seal a boot around the exhaust pipe. These parts are aging and are costly to repair. In addition, the firefighter must be in the vicinity of the tail pipe for extended periods of time while the pneumatic boot inflates.

The new magnetic system quickly attaches to the truck and minimizes the firefighter's exposure to this hazardous exhaust. In addition, the magnetic system does not require air, or tubing to seal the unit decreasing future repair costs. The magnetic system is \$1400.00 per each vehicle. Currently we have seven vehicles on the system. We will receive one free upgrade with the purchase of six (6) units at \$1400.00 each for a total cost of \$8,400.00.

In addition, we have added \$3000.00 of a one-time cost for labor to modify our existing system to accommodate the new Ladder truck and re-arrange equipment to ensure a quicker response by our fleet.

Line 5: This department is requesting \$3,515.00 for the purchase of three (3) Air Traq video recorded laryngoscope systems. Paramedics sometimes perform invasive procedures that involve placing endotracheal tubes down a patient's trachea (windpipe). The skill itself requires the paramedic to be in close proximity to a patient's airway which exposes them to possible infectious particles. This new piece of equipment utilizes current technology to place a small video screen at the top of the tube allowing the paramedic to utilize a small screen from a safer distance, to visually see the cord being placed in the proper location. In addition this unit also records the procedure to be stored as part of the patient record to verify that the skill was performed correctly and reduce any future liability issues. We feel this this new piece of equipment will improve our success rate with intubations and add a benefit to patient care.

Line 6: This department is requesting \$3515.00 to begin the replacement of eight (8) current Automated External Defibrillators (AEDs). AED's have a long history within the Fire and Police Department first response units. Our current AED fleet is over 10 years old and some units are approaching the 15 year mark. We are proposing to replace two (2) units per year for the next four years to ensure that all first response units are equipped with modern life saving devices. In addition we are changing the units to be interactive our Paramedic level monitor/defibrillators. This will allow the Paramedics to plug directly into the defibrillation pads that are currently being used by the AED.

Line 7: Under the fire alarm division, this department is requesting an additional \$2,272.00 under replacement equipment. Continuing with the multiyear project that started last year, we are looking to replace four (4) Motorola Minitor pagers with a current model. These pagers are used by our call department and off duty full time firefighters allowing them to monitor and receive notification of alarms and EMS calls that require additional assistance. Currently the existing pagers are outdated and cannot be repaired when broken, the new pagers are expected to have an 8 to 10 year usable life cycle.

Fairfield Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended B
0203	FIRE ALARM						
001-225-00-5111-00-0203	REGULAR PAY	12,366.20	11,952.00	5,286.56	12,719.00	12,719.00	#Error
	SALARY & WAGES	12,366.20	11,952.00	5,286.56	12,719.00	12,719.00	#Error
	TOTAL - SALARY & WAGES	12,366.20	11,952.00	5,286.56	12,719.00	12,719.00	#Error
001-225-00-5243-00-0203	REPAIR & MAINT.-VEHICLES	794.65	3,735.00	725.15	3,735.00	3,735.00	#Error
001-225-00-5245-00-0203	REPAIR & MAINT.-EQUIP.	5,653.74	4,323.00	3,079.08	4,323.00	4,323.00	#Error
	PURCHASE OF SERVICES	6,448.39	8,058.00	3,804.23	8,058.00	8,058.00	#Error
001-225-00-5432-00-0203	SUPPLIES	816.95	1,000.00	289.29	1,000.00	1,000.00	#Error
	SUPPLIES	816.95	1,000.00	289.29	1,000.00	1,000.00	#Error
001-225-00-5410-00-0203	GASOLINE	236.79	458.00	121.40	458.00	458.00	#Error
	GASOLINE	236.79	458.00	121.40	458.00	458.00	#Error
001-225-00-5731-00-0203	DUES & SUBSCRIPTIONS	100.00	100.00	0.00	100.00	100.00	#Error
	OTHER CHARGES	100.00	100.00	0.00	100.00	100.00	#Error
001-225-00-5870-00-0203	REPLACEMENT EQUIPMENT	0.00	2,192.00	2,192.00	2,272.00	2,272.00	#Error
	MINOR EQUIPMENT	0.00	2,192.00	2,192.00	2,272.00	2,272.00	#Error
	TOTAL - OPERATING EXPENSES	7,602.13	11,808.00	6,406.92	11,888.00	11,888.00	#Error
	FIRE ALARM	19,968.33	23,760.00	11,693.48	24,607.00	24,607.00	#Error

Department Name:	FIRE ALARM																
Job Title	Date of Hire	Years of Service(2)	Union (3)	Grade	Step (4)	Hourly Wage (5)	Hrs./ week	Annual Wages(6)	Annual Salary (7)	Date of Step (8)	Cost of Step Inc. (9)	Longevity(10)	Sick Leave Bonus (11)	Sick Leave Buy-Back (12)	Stipend/ Other (18)	Total Compensation Requested	FY19 Town Adm. Recommended
Asst. Superintendent			NU	Sched E				\$0	\$9,078.94							\$9,079	\$9,079
Groundsman	7/5/2015	1	NU	Sched B Level 7	3	\$17.50	8.0	\$3,640		7/5/2018						\$3,640	\$3,640
								\$3,640	\$9,079		\$0	\$0	\$0	\$0	\$0	\$12,719	\$12,719
																Diff. Req v. Rec.	\$0
<div>Comments:</div> <div>Calculations for Groundsman were changed to 26 weeks. Does not work a full 52.2.</div>																	

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	225	FIRE ALARM			
Account Number:	001-225-00-5111-00-0203		2017	12,396.00	-12,366.20
Name:	REGULAR PAY		2018	11,952.00	-5,286.56
<u>Comment</u>			<u>Post Date</u>	<u>Budgeted</u>	
Non Union increase			07/01/2018	12,719.00	
		1 Amount(s):		12,719.00	
Account Number:	001-225-00-5243-00-0203		2017	3,735.00	-794.65
Name:	REPAIR & MAINT.-VEHICLES		2018	3,735.00	-725.15
<u>Comment</u>			<u>Post Date</u>	<u>Budgeted</u>	
Maintain the Fire Alarm bucket truck			07/01/2018	3,735.00	
		1 Amount(s):		3,735.00	
Account Number:	001-225-00-5245-00-0203		2017	2,775.00	-5,205.50
Name:	REPAIR & MAINT.-EQUIP.		2018	4,323.00	-3,079.08
<u>Comment</u>			<u>Post Date</u>	<u>Budgeted</u>	
Maintain pagers control desk equipment any fire alarm related equipment			07/01/2018	4,323.00	
		1 Amount(s):		4,323.00	
Account Number:	001-225-00-5410-00-0203		2017	458.00	-236.79
Name:	GASOLINE		2018	458.00	-121.40
<u>Comment</u>			<u>Post Date</u>	<u>Budgeted</u>	
Gasoline for the bucket truck			07/01/2018	458.00	
		1 Amount(s):		458.00	
Account Number:	001-225-00-5432-00-0203		2017	985.00	-816.95
Name:	SUPPLIES		2018	1,000.00	-289.29
<u>Comment</u>			<u>Post Date</u>	<u>Budgeted</u>	
Supplies for pagers radios radio boxes fire alarm related			07/01/2018	1,000.00	
		1 Amount(s):		1,000.00	
Account Number:	001-225-00-5731-00-0203		2017	100.00	-100.00
Name:	DUES & SUBSCRIPTIONS		2018	100.00	0.00
<u>Comment</u>			<u>Post Date</u>	<u>Budgeted</u>	
Membership dues			07/01/2018	100.00	
		1 Amount(s):		100.00	
Account Number:	001-225-00-5870-00-0203		2018	2,192.00	-2,192.00
Name:	REPLACEMENT EQUIPMENT				
<u>Comment</u>			<u>Post Date</u>	<u>Budgeted</u>	
Continuance of purchasing 4 pagers per year to replace old equipment			07/01/2018	2,272.00	
		1 Amount(s):		2,272.00	
7 Account(s) for Department 225:			2017	20,449.00	-19,520.09
			2018	23,760.00	-11,693.48
			Level 2	24,607.00	

January 16, 2018

TO: Finance Committee

FROM: Wayne Fostin, Building Commissioner

RE: Budget Transmittal

As you are all aware, I will be retiring after a long and dedicated 30 years of service to the Town of Fairhaven, at the end of September 2018.

The Building Department's budget for FY19 reflects the payout's for my years of service as well as for the new full-time Building Inspector that needs to be hired after my retirement.

The budget also reflects the administrative assistant position to be employed as Full-Time (35hrs) vs. it's current part-time (17.5) hours, shared with the Government Access Department. Although the last several years, the administrative assistant position has been part-time and worked out fairly successfully, it also has had a high turn-over rate.

The position is very demanding in dealing with the Public. It can be extremely busy in the Summer months, but also year round we have seen a growth in gas, electrical and plumbing permits. The Building Department is an intricate part of the Town of Fairhaven's business. There has been quite a few new businesses and permits that have been pulled in the past year, and I only see Fairhaven continue to grow in the years to come. It does require consistency and a customer service oriented person and requires quite a bit of consistency to service the Public.

Pattie Pacella, is now the administrative assistant in the Building Department and has done a fine job in the role-self learning some aspects of the job; however she will again go through a new transition next fall with my retirement, and I feel that if all her concentration is in the Building Department than it'll be an easier transition for her and the new hiree.

#9

Fai en Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended B
0058	BUILDING						
001-241-00-5111-00-0058	REGULAR PAY	129,049.28	147,114.00	76,704.08	180,657.00		162,239.00
	SALARY & WAGES	129,049.28	147,114.00	76,704.08	180,657.00		162,239.00
	TOTAL - SALARY & WAGES	129,049.28	147,114.00	76,704.08	180,657.00		162,239.00
001-241-00-5243-00-0058	REPAIR & MAINT.-VEHICLES	93.09	600.00	0.00	600.00		600.00
001-241-00-5342-00-0058	POSTAGE	153.75	600.00	175.90	600.00		600.00
001-241-00-5390-00-0058	CONTRACTED SERVICES	0.00	300.00	0.00	300.00		300.00
	PURCHASE OF SERVICES	246.84	1,500.00	175.90	1,500.00		1,500.00
001-241-00-5420-00-0058	OFFICE SUPPLIES	1,112.95	1,128.00	309.80	1,128.00		1,128.00
001-241-00-5421-00-0058	BOOKS AND SUBSCRIPTIONS	347.63	560.00	489.95	560.00		560.00
001-241-00-5422-00-0058	PREPRINTED FORMS	428.47	700.00	147.00	700.00		700.00
	SUPPLIES	1,889.05	2,388.00	946.75	2,388.00		2,388.00
001-241-00-5410-00-0058	GASOLINE & DIESEL	736.72	1,150.00	329.96	1,150.00		800.00
	GASOLINE	736.72	1,150.00	329.96	1,150.00		800.00
001-241-00-5713-00-0058	SEMINARS/PROF. GATHERINGS	1,428.22	1,770.00	250.00	1,770.00		1,770.00
	OTHER CHARGES	1,428.22	1,770.00	250.00	1,770.00		1,770.00
	TOTAL - OPERATING EXPENSES	4,300.83	6,808.00	1,702.61	6,808.00		6,458.00
	BUILDING	133,350.11	153,922.00	78,406.69	187,465.00		168,697.00

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	241	BUILDING			
Account Number:	001-241-00-5111-00-0058		2017	141,504.00	-129,049.28
Name:	REGULAR PAY		2018	147,114.00	-76,704.08
Comment		Post Date	Budgeted		
	includes retirement payout for Building Inspector and change Part-time Admin Asst to Full-time	07/01/2018		162,239.00	
	1 Amount(s):			162,239.00	
Account Number:	001-241-00-5243-00-0058		2017	300.00	-93.09
Name:	REPAIR & MAINT.-VEHICLES		2018	600.00	0.00
Comment		Post Date	Budgeted		
	truck needs brakes	07/01/2018		600.00	
	1 Amount(s):			600.00	
Account Number:	001-241-00-5342-00-0058		2017	600.00	-153.75
Name:	POSTAGE		2018	600.00	-175.90
Comment		Post Date	Budgeted		
	postage	07/01/2018		600.00	
	1 Amount(s):			600.00	
Account Number:	001-241-00-5390-00-0058		2017	300.00	0.00
Name:	CONTRACTED SERVICES		2018	300.00	0.00
Comment		Post Date	Budgeted		
		07/01/2018		300.00	
	1 Amount(s):			300.00	
Account Number:	001-241-00-5410-00-0058		2017	991.00	-736.72
Name:	GASOLINE & DIESEL		2018	1,150.00	-329.96
Comment		Post Date	Budgeted		
		07/01/2018		800.00	
	1 Amount(s):			800.00	
Account Number:	001-241-00-5420-00-0058		2017	1,128.00	-1,112.95
Name:	OFFICE SUPPLIES		2018	1,128.00	-309.80
Comment		Post Date	Budgeted		
	staples and water	07/01/2018		1,128.00	
	1 Amount(s):			1,128.00	
Account Number:	001-241-00-5421-00-0058		2017	560.00	-347.63
Name:	BOOKS AND SUBSCRIPTIONS		2018	560.00	-489.95
Comment		Post Date	Budgeted		
	International Code books	07/01/2018		560.00	
	1 Amount(s):			560.00	
Account Number:	001-241-00-5422-00-0058		2017	700.00	-428.47
Name:	PREPRINTED FORMS		2018	700.00	-147.00
Comment		Post Date	Budgeted		
	cards for inspectors	07/01/2018		700.00	
	1 Amount(s):			700.00	
Account Number:	001-241-00-5713-00-0058		2017	1,770.00	-1,428.22
Name:	SEMINARSPROF.GATHERINGS		2018	1,770.00	-250.00
Comment		Post Date	Budgeted		
	SMBOA Umass conference AEI membership	07/01/2018		1,770.00	
	1 Amount(s):			1,770.00	
9 Account(s) for Department 241:			2017	147,853.00	-133,350.11
			2018	153,922.00	-78,406.69
			Level 2	168,697.00	

Town of Fairhaven

FY18-19 Budget

Request to Fund a New and/or Expanded Service or Program

Name of Department: Building

Name of Department Director: Wayne Fostin

Is this request for a new service or program ☐ or an expanded service/program ☒x

Please describe the service/program:

Expanding the current part-time admin. Assistant to Full-Time

What need(s) are being addressed by this service or program:

To fully staff the Building Department

Describe the benefits to the town of implementing the service/program:

A full-time admin. Assistant would be able to provide consistency to the Building Department in Customer Service, answering questions and learning the much needed learning curve that will take place with a new building commissioner.

Identify the Board of Selectmen Policy Goal or Department Objective this request is associated with:

Goal 9: In being consistent with the Board of Selectmen's Goal to continue to deliver services to residents and businesses efficiently and effective manner as possible.

Budget Request Detail: (if you are using a line item that is new or not previously used by your department enter "New" under line item number). *Double click on the chart below and it will turn into an excel spreadsheet, after entering your data double click again outside the spreadsheet and it will return to a chart.*

Line Item #	Line Item Name	FY18 Budget Amt	FY19 Level Ser. Budget Request	Add't Funding Request	Total Request	
NEW-	Part time to Full Time		36437	17786	17786	

Provide a narrative description that explains/justifies the additional funding request by line item: The Building Department is an extremely busy and important department at Town Hall-it has always been

under staffed at Part-Time, sharing with the Board of Health Departments and the Government Access Department – although that has worked, the Building Department strives to provide a Service efficiently and effectively to the public and by having a full-time personnel in the office, the department can continue its goal.

As well, please keep in mind there is going to be a learning curve for the Department with a new building inspector/Commissioner in FY19.

[Click here to enter text.](#)



Town of Fairhaven
Massachusetts
Marine Resources Office
40 Center Street
Fairhaven, MA 02719

Tel: (508) 979-4023
Fax: (508) 979-4079
selectmen@Fairhaven-MA.gov

MEMO

Date: January 17, 2018

From: Timothy Cox, Harbormaster

To: Budget Team

Re: Budget Cover Letter – Marine Resources

The Marine Resources Department is responsible for harbor patrol, boater safety, distribution of shellfish permits, boat ramp parking, marine and boat ramp maintenance, moorings, propagation of shellfish, lobster basin accounts and aquaculture licenses. Attached to this letter, please find a budget proposal for the Marine Resources department for FY19.

Salaries: This budget reflects the same pay for the Harbormaster and same number of hours was allocated for the Shellfish deputies. The only change is a request to fund a full-time administrative clerk to relieve the Harbormaster and Selectmen's Office of administrative duties. See the attached "additional funding request form" for information on how this request ties into Selectmen goals #6 and #9.

Level Funded Requests: Lines that were level funded from the previous year include postage, boat gasoline, office supplies, pre-printed forms, safety equipment for boats, dues, shellfish propagation signs and uniforms.

Increases: Increased lines include:

- Replacement Equipment – The Harbormaster's 25-foot Boston Whaler needs two new trim motors. The current ones are leaking oil and cannot be repaired. The new motors will cost \$4,000 for the equipment and \$800 for labor
- Contracts – Marine Resources is responsible to pay a portion to the Harbor Commission for CAD cell monitoring

Fairhaven Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended Budget
0465	MARINE RESOURCES						
001-298-00-5111-00-0465	REGULAR PAY	77,761.60	97,261.00	43,816.99	125,877.00		125,877.00
	SALARY & WAGES	77,761.60	97,261.00	43,816.99	125,877.00		125,877.00
	TOTAL - SALARY & WAGES	77,761.60	97,261.00	43,816.99	125,877.00		125,877.00
001-298-00-5243-00-0465	REPAIR & MAINT.-VEHICLES	1,037.31	1,020.00	42.91	2,520.00		2,520.00
001-298-00-5245-00-0465	REPAIR & MAINT.-EQUIP.	2,810.73	2,750.00	113.58	11,560.00		11,560.00
001-298-00-5276-00-0465	DOCKAGE & STORAGE	2,000.00	2,700.00	0.00	7,700.00		7,700.00
001-298-00-5342-00-0465	POSTAGE	100.12	175.00	90.15	175.00		175.00
001-298-00-5361-00-0465	TRAINING	170.00	300.00	0.00	300.00		300.00
001-298-00-5390-00-0465	CONTRACTED SERVICES	6,056.25	12,525.00	0.00	12,525.00		12,525.00
	PURCHASE OF SERVICES	12,174.41	19,470.00	246.64	34,780.00		34,780.00
001-298-00-5212-00-0465	ELECTRICITY	98.28	240.00	46.22	240.00		240.00
	UTILITIES	98.28	240.00	46.22	240.00		240.00
001-298-00-5422-00-0465	PREPRINTED FORMS	1,019.00	1,135.00	0.00	1,135.00		1,135.00
001-298-00-5432-00-0465	SUPPLIES	1,116.90	1,200.00	448.94	1,200.00		1,200.00
001-298-00-5534-00-0465	SIGN MAKING MATERIALS	0.00	150.00	0.00	150.00		150.00
001-298-00-5536-00-0465	LICENSE HOLDERS	1,332.50	1,900.00	260.00	1,900.00		1,900.00
001-298-00-5538-00-0465	BUOYS	172.38	200.00	125.00	200.00		200.00
001-298-00-5580-00-0465	SUPPLIES/EQUIPMENT	2,320.00	2,000.00	520.08	2,000.00		2,000.00
001-298-00-5582-00-0465	UNIFORMS	469.44	750.00	342.00	750.00		750.00
	SUPPLIES	6,430.22	7,335.00	1,696.02	7,335.00		7,335.00
001-298-00-5410-00-0465	GASOLINE & DIESEL	2,725.08	2,800.00	1,516.46	3,000.00		3,000.00
001-298-00-5412-00-0465	BOAT GASOLINE	1,699.49	2,300.00	637.15	2,800.00		2,800.00
	GASOLINE	4,424.57	5,100.00	2,153.61	5,800.00		5,800.00
001-298-00-5731-00-0465	DUES PROF.GATHERINGS	310.00	350.00	5.00	350.00		350.00
	OTHER CHARGES	310.00	350.00	5.00	350.00		350.00

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	Recommended Budget
	TOTAL - OPERATING EXPENSES	23,437.48	48,495.00	4,147.49	48,505.00	48,505.00	#Error
	MARINE RESOURCES	101,199.08	129,756.00	47,964.48	174,382.00	174,382.00	#Error

Department

Name: Marine Resources

Last Name (1)	First Name	Job Title	Date of Hire	Years of Service (2)	Union (3)	Grade	Step (4)	Hourly Wage (5)	Hrs./ week	Annual Wages (6)	Annual Salary (7)	Date of Step (8)	Cost of Step Inc. (9)	Longevity (10)	Sick Leave Bonus (11)	Sick Leave Buy-Back (12)	Stipend/ Other (18)	Total Compensation Requested	FY19 Town Adm. Recommended
Cox	Timothy	Harbormaster	7/16/2007	11	NU			\$0.00	40.0	\$0	\$67,192			\$550	\$400	\$1,931	\$0	\$70,073	\$70,073
TBD		Senior Clerk P/T			N/U			\$16.12	19.0	\$15,988								\$15,988	\$15,988
New		Senior Clerk F/T	TBD	N/A	C			\$16.75	35.0	\$14,614				\$0	\$0	\$0		\$14,614	\$14,614
Deputies					NU			\$14.20	34.0	\$25,202								\$25,202	\$25,202
Totals										\$55,804	\$67,192		\$0	\$550	\$400	\$1,931	\$0	\$125,877	\$125,877
																		Diff. Req v. Rec.	\$0

Comments:

Part-time senior clerk was allocated last year - asking for full-time senior clerk this year for an additional \$14,614

Used same deputy formula as last year

Additional Clerical Hours to be paid from Waterways Fees

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level: 2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department: 298	MARINE RESOURCES			
Account Number: 001-298-00-5111-00-0465		2017	88,028.00	-77,761.60
Name: REGULAR PAY		2018	97,261.00	-43,816.99
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>	
includes full-time Senior Clerk position		07/01/2018	125,877.00	
1 Amount(s):			125,877.00	
Account Number: 001-298-00-5212-00-0465		2017	120.00	-73.28
Name: ELECTRICITY		2018	240.00	-46.22
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>	
Green building at the landfill		07/01/2018	240.00	
1 Amount(s):			240.00	
Account Number: 001-298-00-5243-00-0465		2017	1,020.00	-772.33
Name: REPAIR & MAINT.-VEHICLES		2018	1,020.00	-42.91
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>	
repairs including 4 tires		07/01/2018	2,520.00	
1 Amount(s):			2,520.00	
Account Number: 001-298-00-5245-00-0465		2017	2,750.00	-2,810.73
Name: REPAIR & MAINT.-EQUIP.		2018	2,750.00	-113.58
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>	
2 trim motors for 25Ft Whaler \$4800 repair docks at Peace Park and Seaview \$5000		07/01/2018	11,560.00	
1 Amount(s):			11,560.00	
Account Number: 001-298-00-5276-00-0465		2017	2,000.00	-2,000.00
Name: DOCKAGE & STORAGE		2018	2,700.00	0.00
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>	
repair docks at Peace Park and Seaview. Pay for dockage of the boat at West Island		07/01/2018	7,700.00	
1 Amount(s):			7,700.00	
Account Number: 001-298-00-5342-00-0465		2017	175.00	-100.12
Name: POSTAGE		2018	175.00	-90.15
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>	
postage		07/01/2018	175.00	
1 Amount(s):			175.00	
Account Number: 001-298-00-5361-00-0465		2017	300.00	-170.00
Name: TRAINING		2018	300.00	0.00
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>	
first responder and first aid certifications		07/01/2018	300.00	
1 Amount(s):			300.00	
Account Number: 001-298-00-5390-00-0465		2017	6,056.25	-6,056.25
Name: CONTRACTED SERVICES		2018	12,525.00	0.00
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>	
Mooring Software service fees CAD Cell		07/01/2018	12,525.00	
1 Amount(s):			12,525.00	
Account Number: 001-298-00-5410-00-0465		2017	3,858.75	-2,725.08
Name: GASOLINE & DIESEL		2018	2,800.00	-1,516.46
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>	
increased gas usage		07/01/2018	3,000.00	
1 Amount(s):			3,000.00	
Account Number: 001-298-00-5412-00-0465		2017	1,600.00	-1,600.49
Name: BOAT GASOLINE		2018	2,300.00	-637.15
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>	
increased gas usage		07/01/2018	2,800.00	
1 Amount(s):			2,800.00	

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level: 2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department: 298	MARINE RESOURCES			
Account Number: 001-298-00-5422-00-0465		2017	1,135.00	-1,019.00
Name: PREPRINTED FORMS		2018	1,135.00	0.00
Comment	Post Date	Budgeted		
envelopes for boat ramp violation tickets	07/01/2018	1,135.00		
1 Amount(s):		1,135.00		
Account Number: 001-298-00-5432-00-0465		2017	1,200.00	-565.99
Name: SUPPLIES		2018	1,200.00	-448.94
Comment	Post Date	Budgeted		
office supplies and day-to-day supplies to run the dept	07/01/2018	1,200.00		
1 Amount(s):		1,200.00		
Account Number: 001-298-00-5534-00-0465		2017	150.00	0.00
Name: SIGN MAKING MATERIALS		2018	150.00	0.00
Comment	Post Date	Budgeted		
shellfish signs for opening and closing season	07/01/2018	150.00		
1 Amount(s):		150.00		
Account Number: 001-298-00-5536-00-0465		2017	1,450.00	-1,332.50
Name: LICENSE HOLDERS		2018	1,900.00	-260.00
Comment	Post Date	Budgeted		
shellfish buttons	07/01/2018	1,900.00		
1 Amount(s):		1,900.00		
Account Number: 001-298-00-5538-00-0465		2017	200.00	0.00
Name: BUOYS		2018	200.00	-125.00
Comment	Post Date	Budgeted		
maintain channel markers and no wake buoys	07/01/2018	200.00		
1 Amount(s):		200.00		
Account Number: 001-298-00-5580-00-0465		2017	2,000.00	-1,422.99
Name: SUPPLIES/EQUIPMENT		2018	2,000.00	-520.08
Comment	Post Date	Budgeted		
safety equipment supplies for the boats	07/01/2018	2,000.00		
1 Amount(s):		2,000.00		
Account Number: 001-298-00-5582-00-0465		2017	500.00	-404.46
Name: UNIFORMS		2018	750.00	-342.00
Comment	Post Date	Budgeted		
Town sealed t-shirts and sweatshirts for the deputies	07/01/2018	750.00		
1 Amount(s):		750.00		
Account Number: 001-298-00-5731-00-0465		2017	350.00	-310.00
Name: DUES PROF.GATHERINGS		2018	350.00	-5.00
Comment	Post Date	Budgeted		
MSA CIHA and Mass Harbormaster Association dues	07/01/2018	350.00		
1 Amount(s):		350.00		
18 Account(s) for Department 298:		2017	112,893.00	-99,124.82
		2018	129,756.00	-47,964.48
		Level 2	174,382.00	

Town of Fairhaven

FY18-19 Budget

Request to Fund a New and/or Expanded Service or Program

Name of Department: Marine Resources

Name of Department Director: Timothy Cox

Is this request for a new service or program ☐ or an expanded service/program ☒

Please describe the service/program:

Would like to fully fund the Senior Clerk position

What need(s) are being addressed by this service or program:

Full-time coverage and consolidation of Marine Resource functions, pursuant to Selectmen Goal #9 (Improve Municipal Services) – this position will oversee all Marine Resources permits, accounts management, mooring applications, waterway user fees, etc. Will provide full administrative support to Harbormaster, freeing the Harbormaster up to focus on patrol and safety, pursuant to Selectmen Goal #6 (Health/Welfare of Residents)

Describe the benefits to the town of implementing the service/program:

Currently, Marine Resources functions are decentralized, with shellfish permits, parking permits and moorings coming from the Selectmen's Office, and waterway user fees being processed through the Collector's Office. This would centralize the administrative functions of the department and relieve other offices of the added workload.

Identify the Board of Selectmen Policy Goal or Department Objective this request is associated with:

#6 – Health/Welfare of Residents and #9 Improve Municipal Services

Budget Request Detail: (if you are using a line item that is new or not previously used by your department enter "New" under line item number). *Double click on the chart below and it will turn into an excel spreadsheet, after entering your data double click again outside the spreadsheet and it will return to a chart.*

Line Item #	Line Item Name	FY18 Budget Amt	FY19 Level Ser. Budget Request	Add'l Funding Request	Total Request	
001-298-00-5111-00-0465	Payroll - clerk	18140	15988	14614	30602	

Provide a narrative description that explains/justifies the additional funding request by line item:

A portion of this salary (or all) could be offset by the Waterway User Fee, as this position would be centralizing all waterway administrative functions.



TOWN OF FAIRHAVEN
MASSACHUSETTS
OFFICE OF EMERGENCY MANAGEMENT
40 CENTER STREET, FAIRHAVEN, MASSACHUSETTS 02719



Good Day Mr. Rees:

I respectfully request the following increases to my line item budget.

291-00-5243-00 Repair & Maint of vehicles from \$1100.00 to \$1700.00 per year.

Everything is costing more each year. So far this year I have had to purchase two tires at a cost of \$427.95, two batteries at a cost of \$279.64. Even inspection stickers have gone up. Four vehicles at \$35.00 each and one because of its size is \$115.00. This past weekend we lost an alternator in one truck at a cost of \$100.00.

291-00-5341-00 Telephone from \$1480.00 to \$1860.00

When I first requested internet service at our office (which we never had) I was told that it would cost about \$70.00 per month. We just finally got it installed and it is in fact \$105.00 per month. We did try to get it at no cost (we were told that some departments do not pay for service) but we were told we could not get it for free. As a public safety department we feel this is important to have. I should have enough in my budget to cover the cost for the remainder of the current budget.

The following request is for Capital outlay items for work to be completed at our Emergency Operating Center (EOC) located at the fire station.

\$3744.56 to replace/upgrade to current phone system, it is very old, was installed about 20 years ago. We supply phones that are at least 20 years old. The phone lines that are there now are for the following departments, Emergency Management, Public Works, and Selectmen's office. (police and fire are already in the building's current phone system)

\$896.48 for two wall mounted monitors that will be connected to cable TV and could be connected to the internet via a laptop.

\$3500.00 for a Toughbook (laptop) for the Emergency Management Director, to be used at the EOC and the by the director. We want to store all town emergency plans, contact information for all departments and boards, department equipment lists as well as outside resources. I.e.: other local town department contacts and any state departments that may be needed in time of emergency. Also, programming software for two-way radios would be loaded into this laptop to allow us to be able to program radios if needed on scene /location of an event not at the EOC.

There may be some other minor items I have missed but I think this would cover what we are trying to do.

There has not been any work done to the EOC in many years. It is not the most ideal setup to have but it does work. As I travel to other towns for meetings and I see what they have for their EOC I hope to someday have a permanent setup in a dedicated room like so many I have seen.

If you need any other information from me please contact me. I look forward to working with Deputy Chief Corriea on this project to bring the EOC into the 21st century.

Respectfully,

Marc Jodoin

Director,

Fairhaven Emergency Management

Fairfield Senior Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BC
0076	EMERGENCY MGT						
001-291-00-5111-00-0076	REGULAR PAY	1,725.57	1,768.00	880.02	1,768.00		1,768.00
	SALARY & WAGES	1,725.57	1,768.00	880.02	1,768.00		1,768.00
	TOTAL - SALARY & WAGES	1,725.57	1,768.00	880.02	1,768.00		1,768.00
001-291-00-5243-00-0076	REPAIR & MAINT.-VEHICLES	1,091.02	1,100.00	1,122.78	1,700.00		1,700.00
001-291-00-5244-00-0076	REPAIR & MAINT.-BUILDING	480.69	500.00	340.45	7,902.00		7,902.00
001-291-00-5245-00-0076	REPAIR & MAINT.-EQUIP.	223.57	400.00	26.63	400.00		400.00
001-291-00-5341-00-0076	TELEPHONE	579.49	1,480.00	511.86	1,860.00		1,860.00
	PURCHASE OF SERVICES	2,374.77	3,480.00	2,001.72	11,862.00		11,862.00
001-291-00-5211-00-0076	HEATLIGHT & POWER	1,211.25	1,650.00	731.35	1,650.00		1,650.00
001-291-00-5212-00-0076	ELECTRICITY	1,047.35	1,380.00	520.40	1,380.00		1,380.00
	UTILITIES	2,258.60	3,030.00	1,251.75	3,030.00		3,030.00
001-291-00-5420-00-0076	OFFICE SUPPLIES	449.97	225.00	0.00	225.00		225.00
001-291-00-5451-00-0076	CLEANING SUPPLIES	89.41	100.00	0.00	100.00		100.00
001-291-00-5501-00-0076	MEDICAL SUPPLIES	109.75	100.00	0.00	100.00		100.00
	SUPPLIES	649.13	425.00	0.00	425.00		425.00
001-291-00-5410-00-0076	GASOLINE & DIESEL	367.04	745.00	186.97	745.00		745.00
	GASOLINE	367.04	745.00	186.97	745.00		745.00
001-291-00-5800-00-0076	MINOR EQUIPMENT	0.00	0.00	0.00	8,142.00		8,142.00
	MINOR EQUIPMENT	0.00	0.00	0.00	8,142.00		8,142.00
	TOTAL - OPERATING EXPENSES	5,649.54	7,680.00	3,440.44	24,204.00		24,204.00
	EMERGENCY MGT	7,375.11	9,448.00	4,320.46	25,972.00		25,972.00

Department

Name:

Emergency Mgmt

Job Title	Date of Hire	Years of Service(2)	Union (3)	Grade	Step (4)	Hourly Wage (5)	Hrs./ week	Annual Wages(6)	Annual Salary (7)	Date of Step (8)	Cost of Step Inc. (9)	Longevity(10)	Sick Leave Bonus (11)	Sick Leave Buy-Back (12)	Stipend/ Other (18)	Total Compensation Requested	FY19 Town Adm. Recommended
Director	7/1/1992	25						\$1,768								\$1,768	\$1,768
								\$1,768	\$0		\$0	\$0	\$0	\$0	\$0	\$1,768	\$1,768
																Diff. Req v. Rec.	\$0

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level: 2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department: 291 EMERGENCY MANAGEMENT				
Account Number: 001-291-00-5111-00-0076	2017	1,733.00	-1,725.57	
Name: REGULAR PAY	2018	1,768.00	-880.02	
<u>Comment</u>	<u>Post Date</u>	<u>Budgeted</u>		
	07/01/2018	1,768.00		
1 Amount(s):		1,768.00		
Account Number: 001-291-00-5211-00-0076	2017	1,650.00	-1,161.25	
Name: HEATLIGHT & POWER	2018	1,650.00	-731.35	
<u>Comment</u>	<u>Post Date</u>	<u>Budgeted</u>		
	07/01/2018	1,650.00		
1 Amount(s):		1,650.00		
Account Number: 001-291-00-5212-00-0076	2017	1,080.00	-947.35	
Name: ELECTRICITY	2018	1,380.00	-520.40	
<u>Comment</u>	<u>Post Date</u>	<u>Budgeted</u>		
	07/01/2018	1,380.00		
1 Amount(s):		1,380.00		
Account Number: 001-291-00-5243-00-0076	2017	1,100.00	-439.04	
Name: REPAIR & MAINT.-VEHICLES	2018	1,100.00	-1,122.78	
<u>Comment</u>	<u>Post Date</u>	<u>Budgeted</u>		
	07/01/2018	1,700.00		
1 Amount(s):		1,700.00		
Account Number: 001-291-00-5244-00-0076	2017	500.00	-394.74	
Name: REPAIR & MAINT.-BUILDING	2018	500.00	-340.45	
<u>Comment</u>	<u>Post Date</u>	<u>Budgeted</u>		
heating system replacement	07/01/2018	7,902.00		
1 Amount(s):		7,902.00		
Account Number: 001-291-00-5245-00-0076	2017	400.00	-115.45	
Name: REPAIR & MAINT.-EQUIP.	2018	400.00	-26.63	
<u>Comment</u>	<u>Post Date</u>	<u>Budgeted</u>		
	07/01/2018	400.00		
1 Amount(s):		400.00		
Account Number: 001-291-00-5341-00-0076	2017	600.00	-579.49	
Name: TELEPHONE	2018	1,480.00	-511.86	
<u>Comment</u>	<u>Post Date</u>	<u>Budgeted</u>		
	07/01/2018	1,860.00		
1 Amount(s):		1,860.00		
Account Number: 001-291-00-5410-00-0076	2017	745.00	-367.04	
Name: GASOLINE & DIESEL	2018	745.00	-186.97	
<u>Comment</u>	<u>Post Date</u>	<u>Budgeted</u>		
	07/01/2018	745.00		
1 Amount(s):		745.00		
Account Number: 001-291-00-5420-00-0076	2017	525.00	-449.97	
Name: OFFICE SUPPLIES	2018	225.00	0.00	
<u>Comment</u>	<u>Post Date</u>	<u>Budgeted</u>		
	07/01/2018	225.00		
1 Amount(s):		225.00		
Account Number: 001-291-00-5451-00-0076	2017	100.00	-14.48	
Name: CLEANING SUPPLIES	2018	100.00	0.00	
<u>Comment</u>	<u>Post Date</u>	<u>Budgeted</u>		
	07/01/2018	100.00		
1 Amount(s):		100.00		

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	291	EMERGENCY MANAGEMENT			
Account Number:	001-291-00-5501-00-0076		2017	100.00	-44.75
Name:	MEDICAL SUPPLIES		2018	100.00	0.00
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
		07/01/2018	100.00		
	1 Amount(s):		100.00		
Account Number:	001-291-00-5800-00-0076				
Name:	MINOR EQUIPMENT				
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
phone system \$3745 two wall mounted monitors \$897 laptop \$3500		07/01/2018	8,142.00		
	1 Amount(s):		8,142.00		
12 Account(s) for Department 291:		2017	8,533.00	-6,239.13	
		2018	9,448.00	-4,320.46	
		Level 2	25,972.00		

G & H Heating & Cooling LLC
133 County Road
East Freetown, MA 02717
(508) 763-8563
ghhvac@yahoo.com

PROPOSAL

ADDRESS

Fairhaven Emergency
Management
40 Center St.
Fairhaven, Ma. 02719

PROPOSAL # 1082

DATE 01/08/2018

EXPIRATION DATE 02/08/2018

ACTIVITY

AMOUNT

We are pleased to provide a quote on the replacement of the existing gas fired furnace at the ~~40 Center St. Facility.~~ *150 SCOTICUT NECK*

We propose to disconnect and move the existing furnace out of the way, but still keep or abandon the existing furnace in the attic space. We will install a new gas fired 80% furnace in the location that the old furnace was and we will fabricate duct transitions to re-connect to the existing duct work. We will re-connect to the existing gas line, flue exhaust, electrical and thermostat(s).

The installation would come with a 1 year 100% warranty on equipment, workmanship and labor.

This quote includes Massachusetts prevailing wage rates as required.

The existing A/C does not work and will remain in place for future repairs or consideration of replacement.

Services

7,402.00

The work as described above would cost

*

The existing duct work is not insulated and is configured in a way that is not efficient. This proposal is to re-connect to this duct work and if requested we can provide a proposal for the duct work replacement and duct insulation at a later date.

*

Terms: 50% upon agreement of proposal and the remaining 50% upon completion of the work

TOTAL

\$7,402.00

Accepted By

Accepted Date

Fair. en Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BO
0585	WEIGHTS & MEASURES						
001-244-00-5111-00-0585	REGULAR PAY	6,664.00	6,863.00	3,420.76	6,863.00	6,863.00	#Error
	SALARY & WAGES	6,664.00	6,863.00	3,420.76	6,863.00	6,863.00	#Error
	TOTAL - SALARY & WAGES	6,664.00	6,863.00	3,420.76	6,863.00	6,863.00	#Error
001-244-00-5316-00-0585	TRAINING	0.00	127.00	0.00	127.00	127.00	#Error
	PURCHASE OF SERVICES	0.00	127.00	0.00	127.00	127.00	#Error
001-244-00-5420-00-0585	OFFICE SUPPLIES	0.00	625.00	0.00	75.00	75.00	#Error
	SUPPLIES	0.00	625.00	0.00	75.00	75.00	#Error
001-244-00-5712-00-0585	MILEAGE & CAR ALLOWANCE	796.00	796.00	130.00	796.00	796.00	#Error
	OTHER CHARGES	796.00	796.00	130.00	796.00	796.00	#Error
	TOTAL - OPERATING EXPENSES	796.00	1,548.00	130.00	998.00	998.00	#Error
	WEIGHTS & MEASURES	7,460.00	8,411.00	3,550.76	7,861.00	7,861.00	#Error

Department Name: Weights & Measures

Job Title	Date of Hire	Years of Service(2)	Union (3)	Grade	Step (4)	Hourly Wage (5)	Hrs./ week	Annual Wages(6)	Annual Salary (7)	Date of Step (8)	Cost of Step Inc. (9)	Longevity(10)	Sick Leave Bonus (11)	Sick Leave Buy-Back (12)	Stipend/ Other (18)	Total Compensation Requested	FY19 Town Adm. Recommended
Weights & Measures			NU						\$6,863							\$6,863	\$6,863
								\$0	\$6,863		\$0	\$0	\$0	\$0	\$0	\$6,863	\$6,863
																Diff. Req v. Rec.	\$0

Comments:

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	244	WEIGHTS AND MEASURES			
Account Number:	001-244-00-5111-00-0585		2017	6,664.00	-6,664.00
Name:	REGULAR PAY		2018	6,863.00	-3,420.76
Comment			Post Date	Budgeted	
			07/01/2018	6,863.00	
		1 Amount(s):		6,863.00	
Account Number:	001-244-00-5316-00-0585		2017	127.00	0.00
Name:	TRAINING		2018	127.00	0.00
Comment			Post Date	Budgeted	
			07/01/2018	127.00	
		1 Amount(s):		127.00	
Account Number:	001-244-00-5420-00-0585		2018	625.00	0.00
Name:	OFFICE SUPPLIES				
Comment			Post Date	Budgeted	
			07/01/2018	75.00	
		1 Amount(s):		75.00	
Account Number:	001-244-00-5712-00-0585		2017	796.00	0.00
Name:	MILEAGE & CAR ALLOWANCE		2018	796.00	-130.00
Comment			Post Date	Budgeted	
			07/01/2018	796.00	
		1 Amount(s):		796.00	
4 Account(s) for Department 244:			2017	7,587.00	-6,664.00
			2018	8,411.00	-3,550.76
			Level 2	7,861.00	

Fair. en Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BO
0498	STREET LIGHTS						
001-424-00-5212-00-0498	ELECTRICITY	51,000.00	51,000.00	18,742.70	51,000.00	51,000.00	#Error
	UTILITIES	51,000.00	51,000.00	18,742.70	51,000.00	51,000.00	#Error
	TOTAL - OPERATING EXPENSES	51,000.00	51,000.00	18,742.70	51,000.00	51,000.00	#Error
	STREET LIGHTS	51,000.00	51,000.00	18,742.70	51,000.00	51,000.00	#Error

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	424	STREET LIGHTS			
Account Number:	001-424-00-5212-00-0498		2017	51,000.00	-39,462.84
Name:	ELECTRICITY		2018	51,000.00	-18,742.70
Comment			Post Date	Budgeted	
			07/01/2018	51,000.00	
		1 Amount(s):		51,000.00	
1 Account(s) for Department 424:			2017	51,000.00	-39,462.84
			2018	51,000.00	-18,742.70
			Level 2	51,000.00	

#

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	300	SCHOOL			
Account Number:	001-300-00-5111-00-0434		2017	15,254,589.00	-14,718,519.53
Name:	REGULAR PAY		2018	15,487,424.00	-6,379,211.86
<u>Comment</u>			<u>Post Date</u>	<u>Budgeted</u>	
			07/01/2018	15,958,566.00	
		1 Amount(s):		15,958,566.00	
Account Number:	001-300-00-5201-00-0434		2017	4,131,199.00	-4,333,473.35
Name:	GENERAL EXPENSE UNCLASS.		2018	4,296,048.00	-1,758,579.63
<u>Comment</u>			<u>Post Date</u>	<u>Budgeted</u>	
			07/01/2018	4,424,788.00	
		1 Amount(s):		4,424,788.00	
2 Account(s) for Department 300:			2017	19,385,788.00	-19,051,992.88
			2018	19,783,472.00	-8,137,791.49
			Level 2	20,383,354.00	

Office of the Superintendent
FAIRHAVEN PUBLIC SCHOOL DISTRICT

ADMINISTRATIVE CENTER
28 Washington Street
Fairhaven, MA 02719

Phone: 508-979-4000
Fax: 508-979-4149
Website: www.fairhavenps.org



Robert N. Baldwin, Ed.D.
Superintendent of Schools

Tara M. Kohler
Assistant Superintendent

Diane S. Sullivan
Director of Student Services

Nicole V. Potter
Director of Technology and Finance

January 18, 2018

Dear Town Officials:

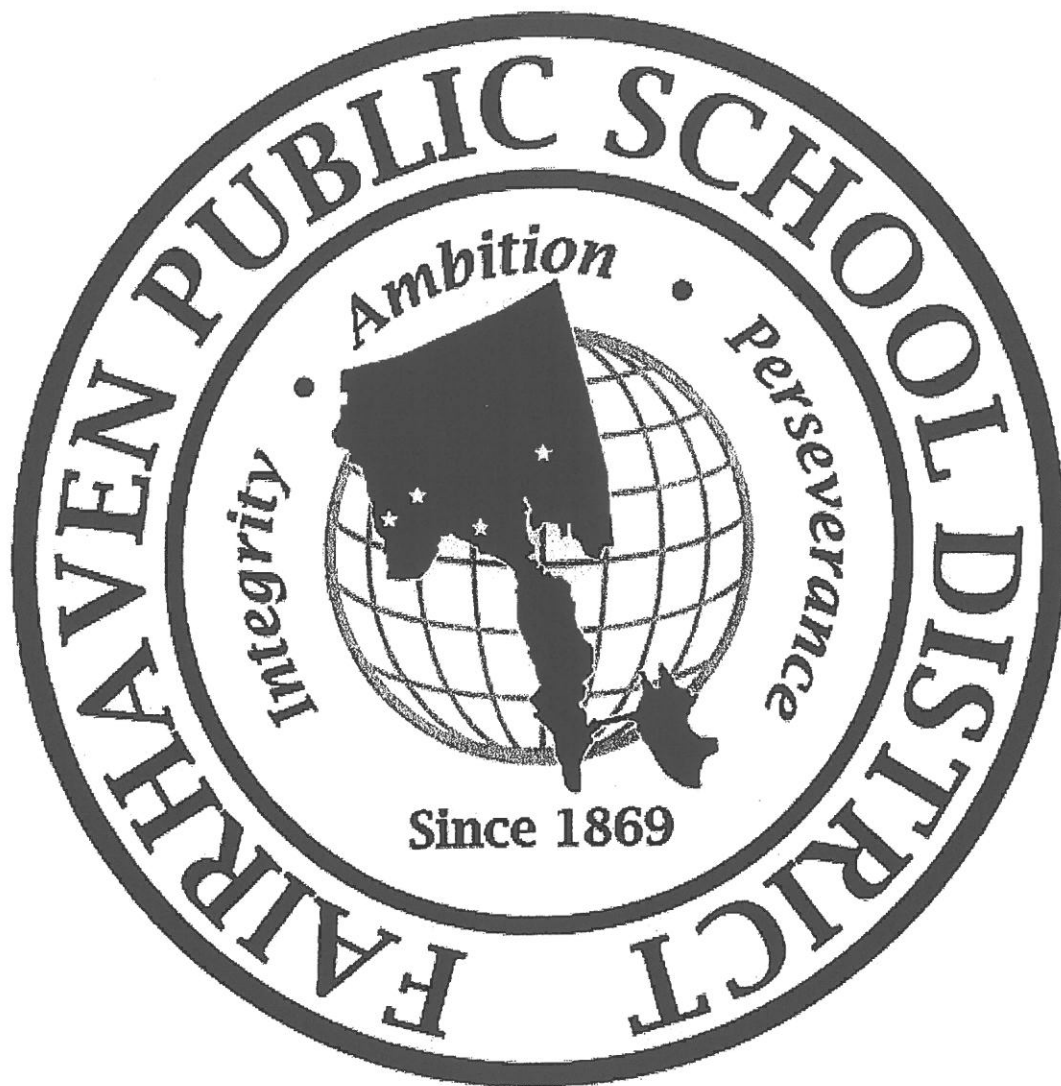
The Fairhaven Public School Department budget is developed first and foremost with the educational programs of the district as a top priority. The budget is presented utilizing the state code classification system.

The FY 2018 appropriated budget figure at town meeting was \$19,783,472. The FY2018 salary portion of the budget was \$15,487,424. The FY 2018 operational portion of the budget was \$4,296,048.

The FY 2019 draft budget recommendation from the administration to the Fairhaven School Committee is \$20,383,354. The FY 2019 salary figure is \$15,958,566. The FY 2019 operational figure is \$4,424,788. The difference between the FY 2019 figure and the FY 2018 figure is \$599,882. The increase is a 3.03%.

Sincerely,

Robert N. Baldwin, Ed.D.
Superintendent of Schools



FY19 Preliminary Draft Budget

**Recommendation from District Administration
to the Fairhaven School Committee**

Theory of Action for Budget Development

If the Fairhaven Public School District strategically allocates its human and financial resources to support high level learning for all, creating safe and supportive learning environments, and provides a professional community centered around a common mission then our students will graduate from high school ready for college or career opportunities.

Plan for District Improvement

A core value within the mission of the Fairhaven Public Schools is to ensure high level learning for all children. The essential components necessary for the achievement of high level learning for all children is a highly effective teacher that delivers instruction within an optimal class size setting. Our educational program is our formal process to ensure high-levels of learning for all children. The school department budget is a policy statement that drives the educational program. It is the tool that provides the support and resources to our mission.

Our budget is developed with the educational programs of the district as a top priority. Our administrative team conducts a full-scale analysis of data and utilizes that information to develop our Goals for District Improvement. This process causes the prioritization of our educational program to take place in all areas for all students. It allows us to take a critical look at all available resources and sets a clear path for what we must do, and more importantly what we will not do. Programs that fall into alignment with the educational objectives of the district may be expanded and enhanced and programs that do not may be eliminated. Our budget process, in alignment with our District Improvement process, serves as a blueprint with a clear direction for action.

Goals for District Improvement

District Leadership and Operations

- Implement with fidelity a long-term, sustainable District and School Leadership/Operations System that provides support and resources that promote student learning.
- Expand and enhance strategic partnerships that promote collaborative planning to identify and advance opportunities for cooperation between town departments, neighboring municipalities, and community organizations, to examine possible areas of collaboration and partnership so as to improve efficiency and effectiveness of support services.

Teaching and Learning

- Develop and implement a vertically articulated curriculum and a corresponding cycle for review and renewal that are aligned with the state standards.
- Implement quality assessments and a focused assessment protocol that informs classroom instruction and curriculum renewal, and are able to predict outcomes for student learning.
- Instructional practices are designed to meet the learning needs of each student.
- Develop and implement a district team of educators to examine evidence of student learning and well being to improve curriculum, instruction, assessment practices and programs and services.
- Develop and implement a plan that ensures equitable technology integration and capacity so that all K – 12 students use technology across all curricular areas to support, enhance, and demonstrate their learning.

Student Services

- Implement with fidelity the delivery of direct services by special education teachers to identified special education students in the clearly defined continuum of student services.

Creating Safe and Supportive Learning Environments

- Provide a physically safe learning environment for all students and staff
- Provide a socially and emotionally safe and supportive learning environment for all students and staff.
- Promote a positive, respectful, and inclusive culture that ensures equity and honors diversity.
- Ensure that the school community's professional culture demonstrates a commitment to continuous improvement through the use of research, collaborative learning, innovation, and reflection.

BUDGET DEVELOPMENT PROCESS

The FY 19 budget is presented utilizing the cost centers of District Leadership and Operations, Teaching and Learning (the Elementary Educational Program, the Secondary Educational Program), and Student Services. Each cost center is presented by utilizing the previously described state code system and its corresponding definition provided by the Department of Education.

The services needed to deliver the educational program to our students are presented in the salary portion of each cost center. The operational portion of the each cost center shows the actual expenditures of the previous three years, the budgeted figure for the current year, and the requested figure for FY 2019.

The figures presented in the salary portion are presented based upon the educational program. Each component of the educational program is broken down by school, department/area, the number of personnel in each area, and the total amount of the expenditure to deliver that specific component of the salary budget. The level service projections of contractual obligations for all collective bargaining units for each current employee determines the increase to the FY 19 budget figure. We itemize the base salary of each and every employee taking into consideration any step increases, lane changes, stipends, known retirements, early retirement incentives and longevity, and any other contractual obligations.

To develop the operational portion of the budget, we continue to use a zero-based philosophy - not a percentage-based increase. This process begins at zero. In November, we meet with the building principals and present them with blank templates regarding dues and fees, supplies and materials, new equipment, replacement of equipment, teaching and instructional materials, textbooks and workbooks, and staffing requests. The operational budget development causes building principals to inventory existing items and provision for needed resources for our teachers and students.

This FY 19 preliminary budget recommendation from the administration to the school committee begins with the overall salary budget summary and the overall operational budget summary. The details of each cost center and educational program that comprise these summary documents are presented throughout the remainder of the document.

BUDGET BY STATE CODES

The school department budget is presented in compliance with the state classification system. This classification system enables the Commissioner to determine each school district's actual net school spending in the prior year and the estimated net school spending in the current year from information contained in the End-of-Year Pupil and Financial Report. Each school district shall report the following expenditures in the annual Department of Education End-of-Year Pupil and Financial Report in accordance with G.L. c. 72, s.3.

The following State Codes are utilized in the FY 2019 Budget Proposal:

1000 ADMINISTRATION: Activities which have as their purpose the general direction, execution, and control of the affairs of the school district that are system wide and not confined to one school, subject, or narrow phase of school activity.

2000 INSTRUCTIONAL SERVICES: Instructional activities involving the teaching of students, supervising of staff, and developing and utilizing curriculum materials and related services.

3000 OTHER SCHOOL SERVICES: Services other than instructional provided for students.

4000 OPERATION and MAINTENANCE OF PLANT: Housekeeping activities relating to the physical plant and maintenance activities for grounds, buildings, and equipment.

5000 FIXED CHARGES: Retirement and insurance programs, rental of land and buildings, debt service for current loans, and other recurring items, which are not generally provided for under another function.

9000 PROGRAMS WITH OTHER SCHOOL DISTRICTS: Transfers of payments to other school districts or to non-public schools for services provided to students residing in the sending city or town.

The state code classification system specifies the criteria for reporting functional categories of expenditures and gives the specific items, which should be reported under these categories. Thus, the following presentation of our FY 19 Fairhaven Public School District Budget is presented in compliance with the state classification system. We present our budget that is in alignment with the annual Department of Education End-of-Year Pupil and Financial Report in accordance with G.L. c. 72, s.3.

SALARY SUMMARY

STATE CODE		FY 2019 REQUESTED	
	DISTRICT LEADERSHIP AND OPERATIONS		
1000	DISTRICT LEADERSHIP AND ADMINISTRATION	530,548	
	1000 Totals		
4110	CUSTODIAL SERVICES	574,448	
4220	MAINTENANCE OF BUILDINGS	109,819	
	4000 Totals	684,267	
TOTAL	DISTRICT LEADERSHIP AND OPERATIONS		1,314,815
	TEACHING AND LEARNING		
2110	Building Leadership/Secretarial	1,241,139	
2305	TEACHERS CLASSROOM		
	ELEMENTARY PROGRAM		
	Kindergarten	519,490	
	Primary Grades 1-2	1,037,800	
	Intermediate Grades 3-5	1,438,305	
	Specialists (Art, Music, Phys Ed, Inst. Tech)	487,771	
	SECONDARY PROGRAM		
	English 6 - 12	922,714	
	Social Studies/History 6 - 12	877,715	
	World Language 6 - 12	380,787	
	Mathematics 6 - 12	1,030,301	
	Science and Technology 6 - 12	1,065,365	
	Art	371,429	
	Music	285,239	
	Health and Physical Education	461,663	
	Media/Instructional Technology/Library	54,483	
	English Language Learner	204,294	
	Sick Leave	47,100	
	2305 Totals	9,185,406	
TOTAL	TEACHING AND LEARNING		10,426,545
	STUDENT SERVICES		
2110	Curriculum Directors/Supervisory	236,838	
2305	TEACHER SPECIALISTS		
	Pre-School	203,538	
	Resource Teachers	922,336	
	Speech Therapists	228,225	
	2305 Totals	1,354,099	
2330	PARAPROFESSIONALS	830,573	
2440	TUTORIAL/INSTRUCTIONAL SERVICES	57,000	
2710	GUIDANCE AND ADJUSTMENT COUNSELORS	755,630	
2800	PSYCHOLOGICAL SERVICES	149,093	
	Totals	904,723	
TOTAL	STUDENT SERVICES		3,383,233
2325	SUBSTITUTE TEACHERS	272,307	272,307
3200	MEDICAL HEALTH SERVICES	234,435	234,435
2000	INSTRUCTIONAL LEADERSHIP		
2110	Curriculum Directors/Supervisory	17,538	
3510	ATHLETICS	167,926	
3520	STUDENT ACTIVITIES	61,057	
			246,531
3400	CAFETERIA MONITOR	34,890	
3600	SCHOOL SECURITY	27,310	
5550	CROSSING GUARDS	18,500	
			80,700
		FY 2019 REQUESTED	FY 2018 APPROPRIATED
	FY 2019 Salary Budget Summary	15,958,566	15,487,424
	INCREASE +/-	471,142	
	PERCENTAGE INCREASE	3.04%	

OPERATIONAL SUMMARY

State		FY 15	FY 16	FY 17	FY 18	FY 19
Code		Actual	Actual	Actual	Budgeted	Budgeted
1000	District Leadership & Administration	110,322	151,232	107,093	142,643	148,141
2210	School Leadership	32,306	60,609	33,950	41,771	54,075
2250	Tech/Maintenance Agreements	29,228	45,334	47,425	53,627	53,630
2357	Professional Development	48,803	54,246	78,670	78,050	80,931
2410	Textbooks	97,825	152,307	26,713	74,738	94,498
2430	Instructional Equip./General Supplies	161,412	176,512	170,723	129,017	133,213
2440	Other Instructional Services (Tutoring)	136,033	155,646	140,862	131,510	135,540
2450	Instructional Technology	207,787	343,833	406,482	195,951	195,534
2710	Guidance and Adjustment	3,771	3,300	6,934	7,500	3,900
2800	Psychological Services	31,216	77,108	6,063	22,000	9,400
	TOTAL INSTRUCTION	748,381	1,068,895	917,822	734,164	760,721
3100	Census Other Expenses	4,100	3,920	0	0	0
3200	Medical Health Services	2,644	5,171	8,058	4,600	4,600
3300	Transportation Services	1,029,590	1,037,057	1,209,973	1,248,301	1,277,486
3500	Athletics/Student Activities	188,353	170,922	243,002	233,350	234,065
3400	Food Service	42,344	9,600	1,255	0	1,200
4225	Building Security Equipment	0	488	10,107	1,720	5,120
	TOTAL STUDENT SERVICES	1,267,031	1,227,158	1,472,395	1,487,971	1,522,471
4110	Custodial Services	176	1,236	2,890	1,500	1,500
4120	Heating of Buildings	193,639	151,588	220,436	215,000	225,000
4130	Utility Services	312,748	271,416	351,393	345,000	345,000
4200	Maintenance	475,087	589,501	594,014	178,020	215,500
4400	Networking and Telecommunications	11,754	15,135	7,719	250	9,800
	TOTAL MAINTENANCE	993,404	1,028,876	1,176,452	739,770	796,800
5260	Non-Employee Insurance	3,390	3,390	3,390	3,400	3,390
9000	Out of District Tuitions	1,086,916	885,136	977,312	1,188,100	1,193,265
	OPERATIONAL EXPENDITURES	4,209,444	4,364,687	4,654,464	4,296,048	4,424,788
	SALARY				15,487,424	15,958,566
	TOTAL REQUEST				19,783,472	20,383,354
	INCREASE				599,882	
	PERCENTAGE INCREASE				3.03%	

DISTRICT LEADERSHIP AND OPERATIONS

During the past two-years, a number of transitions have taken place in the area of district and school leadership and operations. A continuum of district leadership and operations functions and duties were utilized to develop and implement a plan to determine the best roles and responsibilities needed to efficiently and effectively meet the needs of the district. This process began with an understanding that there shall be a restructuring of District and School Leadership and Operations and their related positions.

District and school leadership includes the School Committee, Office of the Superintendent of Schools, the Director of Student Services, and the Building Principals. District and School Leadership demonstrate effectiveness by having an established and effective team with the same set of expectations for all principals and;

- Designating administrators and/or staff with primary responsibility for conducting a continuous improvement planning cycle in the district, including monitoring progress with implementation and tracking effectiveness of planned activities
- District and School Leadership demonstrate effectiveness by exercising educational and operational leadership among administrators and program directors and;
- Facilitating teacher leadership, collaboration, supervision as well as an evaluation of school practices

Operational systems enhance practices and procedures for the effective supervision and support of custodial, clerical, and other staff effectively so that the buildings are clean, attractive, welcoming, and safe. Our system of Facilities and Maintenance ensures that facilities are clean, safe, well-lit, well-maintained, and conducive to promoting student learning and achievement. Our Fiscal system strives to sustain community support and resources that are needed to implement the educational program and maintain class size goals to obtain an optimum learning environment. The District Leadership and Operations Plan consists of the following key actions:

- Restructured the Business Manager Position to an Assistant Superintendent
- Combined the positions of Director of Instructional Technology and Director of Finance
- Re-structured current positions to a Business Office Manager and a Facility Manager
- Negotiated a new collective bargaining agreement with the Fairhaven Custodial Union
- Received a positive town meeting vote to revoke Civil Service status for custodial staff
- Re-structured Facilities and Maintenance positions
- Began full implementation of new positions and protocols

1000 - DISTRICT LEADERSHIP AND ADMINISTRATION - SALARY

- Salaries for School Committee Stipends
- Salaries of Superintendent/Assistant Superintendent and office personnel
- Salaries for Business and Finance and other District-Wide Administration, and office personnel

AREA	STAFF CATEGORY	FTE	SALARY
ADMIN	SCHOOL COMMITTEE	STIPEND	1,500
ADMIN	OFFICE OF THE SUPERINTENDENT	4	419,963
ADMIN	DISTRICT OPERATIONS	4	209,085
	TOTAL LEADERSHIP & ADMINISTRATION	8	630,548

4110 - CUSTODIAL SERVICES - SALARY

- Salaries for custodial staff

AREA	STAFF CATEGORY	FTE	SALARY
DISTRICT	CUSTODIAL STAFF	2	
FHS	CUSTODIAL STAFF	3	
HMS	CUSTODIAL STAFF	2	
EAST	CUSTODIAL STAFF	3	
WOOD	CUSTODIAL STAFF	3	
	TOTAL	13	574,448

4220 - MAINTENANCE OF BUILDINGS - SALARY

- Salaries for maintenance staff

AREA	STAFF CATEGORY	FTE	SALARY
DISTRICT	MAINTENANCE STAFF	2	
	TOTAL	2	109,819

1000 - DISTRICT LEADERSHIP AND ADMINISTRATION - OPERATIONAL

State Code	Line	Description
1110	SCHOOL COMMITTEE	Meeting costs; equipment; travel
1210	SUPERINTENDENT	Expenses of Superintendent and office
1220	ASSISTANT SUPERINTENDENT	Expenses of the Assistant Superintendent and office
1410	BUSINESS AND FINANCE	Expenses for Business and Finance office
1430	LEGAL FEES	School Committee representation for collective bargaining and other litigation
1450	INFORMATION MANAGEMENT/TECH	Expenses for Business and Finance office

STATE CODE	DISTRICT LEADERSHIP & ADMINISTRATION	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
1110	SCHOOL COMMITTEE	5,173	5,005	6,227	6,067	6,275
1210	SUPERINTENDENT	20,857	20,264	34,222	22,100	17,100
1220	ASSISTANT SUPERINTENDENT	0	0	0	0	5,000
1410	BUSINESS AND FINANCE	36,221	60,876	40,444	44,360	43,650
1430	LEGAL FEES	47,735	49,600	25,643	65,000	55,000
1450	INFORMATION MANAGEMENT/TECH	336	173	557	5,116	21,116
	TOTAL LEADERSHIP & ADMINISTRATION	110,322	135,918	107,093	142,643	148,141

4000 - CUSTODIAL SERVICES - OPERATIONAL

State Code	Line	Description
4110	CUSTODIAL SERVICES	Expenditures for custodial services including supplies and materials and travel
4210	HEATING OF BUILDINGS	Cost of fuel oil and gas
4130	UTILITY SERVICES	Cost of electricity services, telephone services and non-heating fuels
4210	MAINTENANCE OF GROUNDS	Expenditures for maintenance of grounds including the cost Contracted services, supplies and materials, travel expenses and dues and subscriptions for staff
4220	MAINTENANCE OF BUILDINGS	Expenditures for Maintenance of Buildings including expenses of maintenance personnel, engineers, licensed tradespeople, painters, etc
4230	MAINTENANCE OF EQUIPMENT	Expenditures for Maintenance of Equipment including repair, supplies, materials and tools, equipment parts and replacement of equipment and furnishings.
4400	NETWORKING AND TELECOMMUNICATIONS	Expenditures for Networking and Telecommunication to support the school district's infrastructure.

STATE CODE	MAINTENANCE	FY15 ACTUAL	FY16 ACTUAL	FY 17 ACTUAL	FY18 BUDGET	FY19 BUDGET
4110	CUSTODIAL SERVICES	176	1,236	2,890	1,500	1,500
4120	HEATING OF BUILDINGS	193,639	151,588	220,436	215,000	225,000
4130	UTILITY SERVICES	312,748	271,416	351,393	345,000	345,000
		506,387	423,004	571,829	560,000	570,000
4210	MAINTENANCE OF GROUNDS	6,499	17,937	99,843	5,500	33,500
4220	MAINTENANCE OF BUILDINGS	461,646	496,833	483,480	160,520	170,000
4230	MAINTENANCE OF EQUIPMENT	6,942	74,731	10,691	12,000	12,000
		475,087	589,501	594,014	178,020	215,500
4440	NETWORKING & TELECOMMUNICATIONS	11,754	15,135	7,719	18,800	9,800
	TOTAL MAINTENANCE	993,404	1,028,876	1,176,452	758,320	796,800

TEACHING AND LEARNING

A core value within the mission of the Fairhaven Public Schools is to ensure high level learning for all children. The formal plan to ensure high-levels of learning for all children is a documented process that provides opportunities for every child to achieve proficiency in the Core Academic Areas of Student Learning.

The Core Academic Areas of Student Learning (Grades 7 – 12) are the academic components found within our 21st Century Expectations for Student Learning (English Language Arts, Science, Technology, Engineering, and Mathematics, Social Studies/History, and World Language).

The essential conditions necessary for the achievement of high level learning for all children is a highly effective teacher that delivers instruction within an optimal class size setting.

Projected Class Size Goals for the Elementary Program (Grades 1 – 5) for the 2018 – 2019 School-Year

<u>School</u>	<u>Goal</u>	<u>Grade 1</u>	<u>Grade 2</u>	<u>Grade 3</u>
East Fairhaven Elementary School	20/23	19,19,19	22,23,23	21,21,22
LeRoy L. Wood Elementary School	20/23	18,18,18,19	16,16,16,17	22,22,22,22

<u>School</u>	<u>Goal</u>	<u>Grade 4</u>	<u>Grade 5</u>
East Fairhaven Elementary School	23/28	24, 24, 25	24, 24, 24
LeRoy L. Wood Elementary School	23/28	23, 23, 24, 24	21, 22, 22, 22

* Any reduction in services at the elementary level would result in increased class sizes and alter the educational program that has taken years to achieve. It would contradict the clear decision made by our town regarding the delivery of the elementary program to our students.

Projected Class Size Goals for the Secondary Program (Grades 6 – 12)

The projected analysis for grades 6 – 12 are all within the class size goals range voted unanimously by the Fairhaven School Committee on September 22, 2006 of twenty (20) to twenty-eight (28) students for grades four through twelve.

Our Teaching and Learning Plan is grounded in research and based upon current and best practice. We utilize as our guideposts the DESE Conditions for School Effectiveness Standards and Indicators, the Massachusetts Educator Evaluation Standards and Indicators, and the New England Association of Schools and Colleges: Commission on Public Secondary Schools (CPSS) 2020 Standards for Accreditation. This plan does not react to the initiative of the month; rather it adheres to the essential core practices of our profession.

Improving student achievement is not a one-year throw a program at a problem solution. Our Teaching and Learning Plan is an iterative process that continually looks at the key actions that have taken place from the previous year(s) that result in the initiatives that are a part of the current District Improvement Plan.

Pursuant to our District Goals for Teaching and Learning:

- Develop and implement a vertically articulated curriculum and a corresponding cycle for review and renewal that are aligned with the state standards.
- Implement quality assessments and a focused assessment protocol that informs classroom instruction and curriculum renewal, and are able to predict outcomes for student learning.
- Instructional practices are designed to meet the learning needs of each student.
- Develop and implement a district team of educators to examine evidence of student learning and well being to improve curriculum, instruction, assessment practices and programs and services.
- Develop and implement a plan that ensures equitable technology integration and capacity so that all K – 12 students use technology across all curricular areas to support, enhance, and demonstrate their learning.

2200 - INSTRUCTIONAL LEADERSHIP - SALARY

- Salaries for principal(s) and school office staff.

SCHOOL	STAFF CATEGORY	FTE	SALARY
FHS	PRINCIPAL	1	
FHS	PRINCIPAL - VICE	2	
FHS	SECRETARY	4	
	TOTAL FHS LEADERSHIP	7	454,870
EHMS	PRINCIPAL	1	
EHMS	PRINCIPAL - VICE	1	
EHMS	SECRETARY	2	
	TOTAL EHMS LEADERSHIP	4	260,925
EAST	PRINCIPAL	1	
EAST	PRINCIPAL - VICE	1	
EAST	SECRETARY	2	
	TOTAL EAST LEADERSHIP	4	260,329
WOOD	PRINCIPAL	1	
WOOD	PRINCIPAL - VICE	1	
WOOD	SECRETARY	2	
WOOD	TOTAL WOOD LEADERSHIP	4	265,015
	TOTAL - SCHOOL LEADERSHIP BUILDING	19	1,241,139

2200 - INSTRUCTIONAL LEADERSHIP - OPERATIONAL

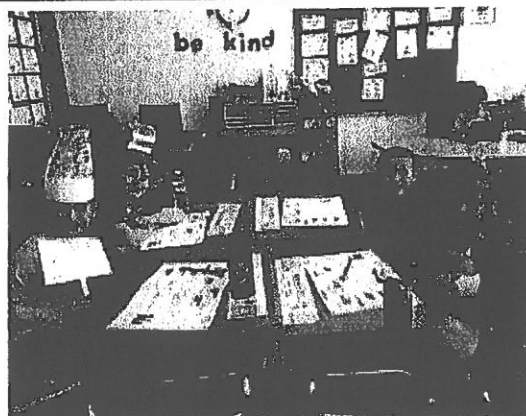
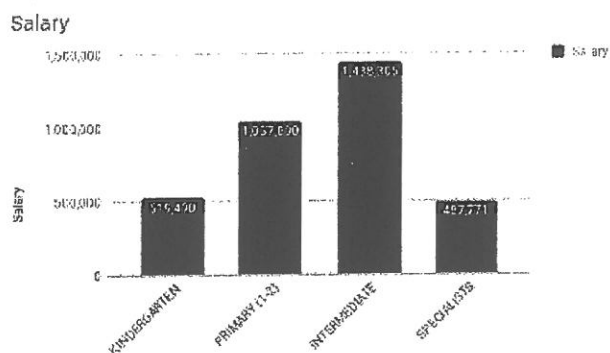
State Code	Line	Description
2110	CURRICULUM DIRECTORS SUPERVISORY	Expenditures for Curriculum Directors and Department Heads by program including Director of Student Services.
2210	SCHOOL LEADERSHIP	Expenditures, salaries, and expenses for School Leadership personnel including principal and school office staff.
2250	ADMIN. TECHNOLOGY	Expenditures for non-instructional building technology including hardware and software.

STATE CODE	INSTRUCTION	FY15 ACTUAL	FY 16 ACTUAL	FY 17 ACTUAL	FY18 BUDGET	FY19 BUDGET
2110	DIRECTOR/SUPERVISORY	4,540	6,277	6,005	8,650	7,000
2210	SCHOOL LEADERSHIP	27,766	54,332	27,945	33,121	30,725
2210	CONTRACTED SERVICES (PD)	0	0	0	0	16,350
		32,306	60,609	33,950	41,771	54,075
2250	TECH MAINT AGREEMENT	29,228	45,334	47,425	53,627	53,630



ELEMENTARY EDUCATIONAL PROGRAM (K-5)

SALARY REQUEST



100%
of teachers are highly
qualified



1:1.4
is the device to
elementary student ratio



934
number of students
served

ELEMENTARY EDUCATIONAL PROGRAM (K-5)

All elementary school students are provided the following essential components that comprise the educational program.

- Provide sufficient instructional time for all students in the Core Academic Areas for Student Learning (English Language Arts, Mathematics, Science and Social Studies).
- A highly effective teacher that delivers instruction within an optimal class size setting.
- A core value of the Fairhaven Public Schools is to ensure high level learning for all children. A goal to accomplish this within our District Improvement Plan is to maintain class size at an optimum learning environment, especially at the K-3 level. On September 22, 2006, the Fairhaven School Committee voted unanimously to support the following class size goals:
 - Fifteen (15) for preschool;
 - Fifteen (15) to eighteen (18) for kindergarten;
 - Eighteen (18) to twenty (20) for grades one through three; and
 - Twenty (20) to twenty-eight (28) for grades four through twelve.
- Each grade level is positioned back door to back door by family (grade level). This allows for team teaching, differentiating instruction, and intervention blocks of time based upon analysis of student data.
- All Primary Grade Level Classrooms (PreK-2) are located within the same neighborhood (floor or level). All Intermediate Grade Level Classrooms (3 – 5) are located within the same neighborhood (floor or level). This structure allows for an efficiency of effort in order to provide services to all children.
- The ability to collaborate and have collegial discourse is provided via a common planning room located within the center of the neighborhood. Each year's learning targets are linked to the previous and following year's targets, providing continuity among grade levels. Teachers are located in the same neighborhood in order to assure effective curricular coordination between and among all grade level teachers within the school.

All teachers in grades K-5 have scheduled planning periods per day. The advantages of this common time allows teachers to the share best practices; examine benchmarks students are required to master; collaborate to provide students with accurate, timely, and specific feedback; plan effective units and lessons; examine student work; solve common problems of teaching; and consult with special education staff regarding the delivery of inclusion services and regarding I.E.P.s. Planning periods are provided to classroom teachers when their students participate in the Specialty areas of Art, Music, Physical Education and Instructional Technology classes.

2305 - CLASSROOM TEACHERS - SALARY

- Expenditures for salaries of certified teachers.

KINDERGARTEN

SCHOOL	STAFF CATEGORY	FTE	SALARY
EAST	KINDERGARTEN TEACHERS	3	207,534
WOOD	KINDERGARTEN TEACHERS	4	311,956
	<i>TOTAL KINDERGARTEN TEACHERS</i>	7	519,490

PRIMARY GRADES 1-2

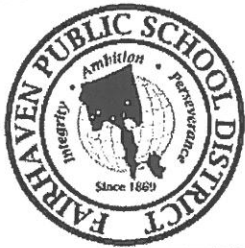
SCHOOL	STAFF CATEGORY	FTE	SALARY
EAST	FIRST GRADE TEACHERS	3	
EAST	SECOND GRADE TEACHERS	3	
	<i>TOTAL EAST PRIMARY TEACHERS</i>	6	449,491
WOOD	FIRST GRADE TEACHERS	4	
WOOD	SECOND GRADE TEACHERS	4	
	<i>TOTAL WOOD PRIMARY TEACHERS</i>	8	588,309
	<i>TOTAL PRIMARY TEACHERS</i>	14	1,037,800

INTERMEDIATE GRADES 3-5

SCHOOL	STAFF CATEGORY	FTE	SALARY
EAST	THIRD GRADE TEACHERS	3	
EAST	FOURTH GRADE TEACHERS	3	
EAST	FIFTH GRADE TEACHERS	3	
	<i>TOTAL EAST INTERMEDIATE TEACHERS</i>	9	604,939
WOOD	THIRD GRADE TEACHERS	4	
WOOD	FOURTH GRADE TEACHERS	4	
WOOD	FIFTH GRADE TEACHERS	4	
	<i>TOTAL WOOD INTERMEDIATE TEACHERS</i>	12	833,366
	<i>TOTAL INTERMEDIATE TEACHERS</i>	21	1,438,305

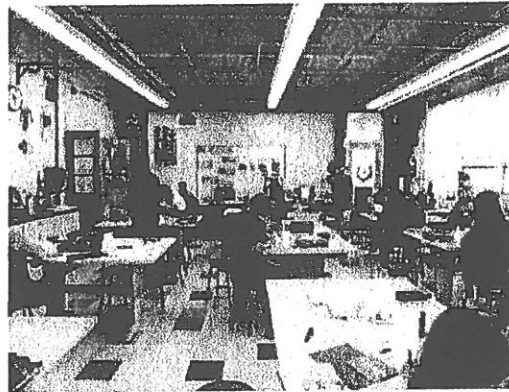
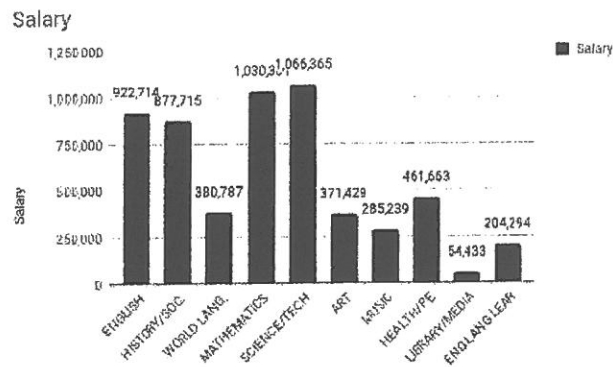
ELEMENTARY SPECIALTY AREA TEACHERS

SCHOOL	STAFF CATEGORY	FTE	SALARY
EAST	ART TEACHER	1	
WOOD	ART TEACHER	1	
	<i>TOTAL ART TEACHERS</i>	2	127,914
EAST	MUSIC TEACHER	1	
WOOD	MUSIC TEACHER	1	
	<i>TOTAL MUSIC TEACHERS</i>	2	144,030
EAST	PHYSICAL EDUCATION TEACHER	1	
WOOD	PHYSICAL EDUCATION TEACHER	1	
	<i>TOTAL PHYSICAL EDUCATION TEACHERS</i>	2	158,439
WOOD	INSTRUCTIONAL TECHNOLOGY TEACHER	1	57,388
	<i>TOTAL SPECIALTY AREA</i>	7	487,771



SECONDARY EDUCATIONAL PROGRAM (6-12)

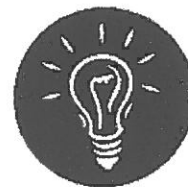
SALARY REQUEST



99.9%
of teachers are highly
qualified



1:1.2
is the device to
secondary student ratio



1119
number of secondary
students serviced

SECONDARY EDUCATIONAL PROGRAM (6 – 12)

The recommended program of study that Massachusetts high school students need in order to be prepared for college and a career consists of units. A unit represents a full academic year of study or its equivalent in a core academic area.

The Educational Program at the Secondary Level (6 – 12) provides sufficient instructional time in the Core Academic Areas for Student Learning (English Language Arts, Mathematics, Science and Technology, History/Social Science, and World Language). A highly effective teacher delivers this subject matter within a class size that adheres to the district's class size goals. Exploratory/Elective programs are delivered in the areas of Art, Media Production, Library/Instructional Technology, Music, Health and Physical Education.

SUBJECT	UNITS	DESCRIPTION
ENGLISH LANGUAGE ARTS	4	English 9-12; may include AP in Junior and/or Senior year
MATHEMATICS	4	This Academic Pathway should conclude with the completion of Geometry through Algebra II
SCIENCE	3	The Board of Higher Education admissions standards require three (two lab-based) physical and natural science units.
HISTORY/SOCIAL STUDIES	3	The Academic Pathway should conclude with World History and US History I and II.
WORLD LANGUAGE	2	Two units of the same language.

Academic Pathways (Grades 6 – 12)

The following is an example of the implementation of an Academic Pathway in the area of History/Social Science at the secondary level:

What is the flow of coursework beginning with the end in mind based upon completion of the History/Social Science Program of Studies?

- History/Social Science 3 Units
- The Academic Pathway should conclude with World History and US History I and II
- Each course will flow from the accomplishment of grade or course specific benchmarks within a content area backwards.

When does the academic pathway begin?

- Academic Pathways are organized into sequenced units of study that serve as the detailed road map ensuring that all students achieve the desired end.
- The Academic Pathway for History/Social Science shows the sequence of study for coursework in Grades 6 – 12:
 - Grade 6 Geography ½ year course
 - Grade 7 Ancient Civilizations
 - Grade 8 World History
 - Grade 9 World History
 - Grade 10 US History
 - Grade 11 US History

2305 - CLASSROOM TEACHERS - SALARY

- Expenditures for salaries of certified teachers.

ENGLISH LANGUAGE ARTS

SCHOOL	STAFF CATEGORY	FTE	SALARY
FHS	ENGLISH TEACHERS	7	501,626
EHMS	ENGLISH TEACHERS	6	421,088
	TOTAL ENGLISH TEACHERS	13	922,714

HISTORY/SOCIAL STUDIES

SCHOOL	STAFF CATEGORY	FTE	SALARY
FHS	HISTORY TEACHERS	7	527,073
EHMS	HISTORY TEACHERS	5	350,642
	TOTAL HISTORY/SOCIAL STUDIES TEACHERS	12	877,715

WORLD LANGUAGE

SCHOOL	STAFF CATEGORY	FTE	SALARY
FHS	WORLD LANGUAGE TEACHERS	4.6	329,292
EHMS	WORLD LANGUAGE TEACHER	1	51,495
	TOTAL WORLD LANGUAGE TEACHERS	5.6	380,787

MATHEMATICS

SCHOOL	STAFF CATEGORY	FTE	SALARY
FHS	MATHEMATICS TEACHERS	9	630,339
EHMS	MATHEMATICS TEACHERS	6	399,962
	TOTAL MATHEMATICS TEACHERS	15	1,030,301

SCIENCE/TECHNOLOGY

SCHOOL	STAFF CATEGORY	FTE	SALARY
FHS	SCIENCE TEACHERS	8	587,511
EHMS	SCIENCE/TECHNOLOGY TEACHERS	7	478,854
	TOTAL SCIENCE/TECH TEACHERS	15	1,066,365

VISUAL ARTS

SCHOOL	STAFF CATEGORY	FTE	SALARY
FHS	ART TEACHERS	4	
EHMS	ART TEACHER	1	
	TOTAL VISUAL ARTS	5	371,429

MUSIC

SCHOOL	STAFF CATEGORY	FTE	SALARY
DISTRICT	MUSIC TEACHER	1	
FHS	MUSIC TEACHERS	2	
EHMS	MUSIC TEACHER	1	
	TOTAL MUSIC TEACHERS	4	285,239

HEALTH/PHYSICAL EDUCATION

SCHOOL	STAFF CATEGORY	FTE	SALARY
FHS	PHYSICAL EDUCATION/HEALTH TEACHERS	3	
EHMS	PHYSICAL EDUCATION/HEALTH TEACHERS	3	
	TOTAL PE/HEALTH TEACHERS	6	461,663

LIBRARY/MEDIA

SCHOOL	STAFF CATEGORY	FTE	SALARY
FHS	MEDIA PRODUCTION	1	COMCAST ACCT.
FHS	LIBRARY/MEDIA CENTER	1	
	TOTAL LIBRARY/MEDIA TEACHER	2	54,433

ENGLISH LANGUAGE LEARNER

SCHOOL	STAFF CATEGORY	FTE	SALARY
DISTRICT	ENGLISH LANGUAGE LEARNER TEACHERS	3	204,294

INSTRUCTION - OPERATIONAL

State Code	Line	Description
2356	PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)	Expenditures for teachers and instructional support staff to participate in professional development, both inside and outside the district, including stipends, reimbursements to take courses, registration fees, and cost of publications.
2358	PROFESSIONAL DEVELOPMENT (OUTSIDE PROVIDERS)	Expenditures for vendors who provide professional development to instructional staff.
2410	ACADEMIC TEXTBOOKS	Expenditures for Textbooks and Related Software/Media/Materials including consumable workbooks, materials, and accessories, provided as an integrated package as well as printed manuals used to support direct instructional activities.
2415	OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)	Expenditures of Other Instruction Materials including books and other materials excluding textbooks, for use in school libraries or classroom libraries.
2420	INSTRUCTIONAL EQUIPMENT	Expenditures for Instructional Equipment science lab equipment irrespective of unit cost. Also includes lease/purchase of equipment used to produce instructional material.
2430	GENERAL CLASSROOM SUPPLIES	Expenditures for paper, pens, pencils, crayons, chalk, paint, toner printer cartridges, calculators, etc.

STATE CODE	INSTRUCTION	FY15 ACTUAL	FY 16 ACTUAL	FY 17 ACTUAL	FY18 BUDGET	FY19 BUDGET
2351	PD LEADERSHIP	440	3289	13,854	18,050	0
2356	PD INSTRUCTIONAL	0	0	0	0	60,000
2357	PD STIPENDS/EXPENSES	48,363	50,957	64,816	60,000	0
2358	PD PROVIDERS	0	0	0	0	20,931
		48,803	54,246	78,670	78,050	80,931
2410	ACADEMIC TEXTBOOKS	96,402	146,820	24,518	70,704	91,456
2415	OTHER INSTRUCT MATL.	1,423	5,487	2,195	4,034	3,042
		97,825	152,307	26,713	74,738	94,498
2420	INSTRUCTIONAL EQUIPMENT	16,567	21,280	9,030	6,860	12,785
2430	CLASSROOM SUPPLIES	144,845	155,232	161,693	122,157	120,428
		161,412	176,512	170,723	129,017	133,213

2451 - INSTRUCTIONAL TECHNOLOGY - OPERATIONAL

State Code	Line	Description
2451	CLASSROOM INSTRUCTIONAL TECHNOLOGY	Expenditures such as computers, servers, networks, scanners, digital cameras, etc. used in the classroom or computer laboratories.
2453	OTHER INSTRUCTIONAL HARDWARE	Expenditures for Other Instructional Hardware including computers, servers, networks, scanners, digital cameras, etc. used in school libraries and media centers.
2455	INSTRUCTIONAL SOFTWARE	Expenditures for Instructional Software including the cost of programs and licenses.

STATE CODE	INSTRUCTIONAL TECHNOLOGY	FY15 ACTUAL	FY 16 ACTUAL	FY 17 ACTUAL	FY18 BUDGET	FY19 BUDGET
2451	INSTRUCTIONAL TECHNOLOGY	19,015	21,243	20,060	15,355	117,834
2453	INSTRUCTIONAL HARDWARE	140,100	247,589	295,745	105,996	0
2455	INSTRUCTIONAL SOFTWARE	48,672	75,001	90,677	74,600	77,700
		207,787	343,833	406,482	195,951	195,534



Resource Allocation and District Action Reports (RADAR)

[Back to home](#)

SPED Staffing Comparison, 2013 - 2017

Your district:

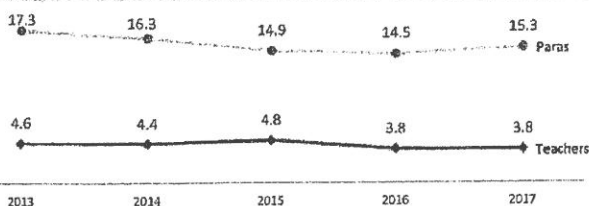
Fairhaven

[More about the data](#)

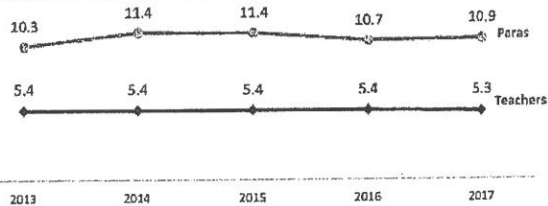
How can you use this report? The top charts show how ratios of SPED teachers and paras to 100 SWDs changed over five years, for the target district and the state. Other charts show how your district's staffing compares with selected districts and the state. How has the balance of teachers and paraprofessionals changed over time? How does it currently compare to the state or other districts? What can we say about SPED programs comparatively, as we look at these charts and the SPED enrollment comparisons?

2013 - 2017, Special Education Teachers and Special Education Paraprofessionals per 100 SWDs

Fairhaven



State



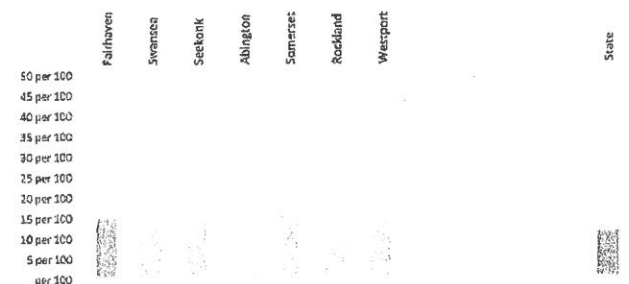
2017 - FTEs per 100 students with disabilities

SPED teachers



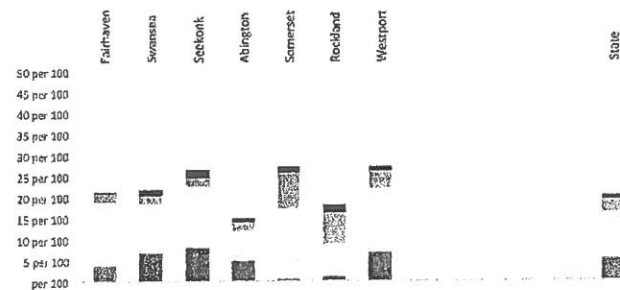
FTE/100 SWD	3.8	6.9	8.0	4.9	0.5	1.0	6.8	5.3
FTEs	10.3	15.6	23.3	12.0	1.2	2.7	16.3	8,287.4
SWDs	295	293	332	269	257	285	254	157,039

SPED paraprofessionals



FTE/100 SWD	15.3	11.6	14.7	7.1	16.8	7.8	15.3	10.9
FTEs	41.5	26.0	42.5	17.5	39.0	20.0	36.6	17,063.7
SWDs	295	233	332	269	257	285	254	157,039

All SPED staffing categories: teachers, paraprofessionals, related services, student support



SPED FTEs per 100 SWDs

Teachers	3.8	6.9	8.0	4.9	0.5	1.0	6.8	0.0	0.0	0.0	0.0	5.3
Paras	15.3	11.6	14.7	7.1	16.8	7.8	15.3	0.0	0.0	0.0	0.0	10.9
Services	1.9	2.1	2.0	2.0	8.6	7.5	4.2	0.0	0.0	0.0	0.0	3.1
Support	0.4	1.2	1.8	0.8	1.3	1.7	0.8	0.0	0.0	0.0	0.0	0.9
FTEs	10.3	15.6	23.3	12.0	1.2	2.7	16.3	8,287.4				
Paras	41.5	26.0	42.5	17.5	39.0	20.0	36.6	17,063.7				
Services	5.2	4.8	5.9	5.0	20.0	19.2	10.0	4,820.9				
Support	1.0	2.8	5.2	2.0	3.0	4.5	2.0	1,339.4				

STUDENT SERVICES

Beginning in the 2014 – 2015 school year, the district conducted a self-assessment to identify the continuum of student services that are provided to meet each student's academic, social, emotional, and behavioral needs, including students with disabilities and English language learners (DIP Goal #5).

- Identify the student services that are provided to meet each student's academic, social, emotional, and behavioral needs, including students with disabilities and English language learners.
- Determine how best utilize the interventionist (s), school psychologist(s), special education teachers, classroom teachers, paraprofessionals, guidance and adjustment counselors, and outside agencies to develop and implement a plan to determine the best combination of educational services at the middle school level for each special needs child or any other child presenting concerns.
- Develop and implement a plan that ensures full and consistent compliance with the special education process.

This self-assessment process consisted of current and grounded Social Emotional Learning Background Documents and a Targeted Assessment of Special Education conducted by an outside vendor.

- Student Services Plan Organizational Chart
- Student Services Plan Narrative
- Director of Student Services Job Description
- Assistant Director of Student Services Job Description
- School Psychologist/Team Chairperson Job Description

The District Improvement Plan Goal for the 2016 – 2017 school year was to embed a continuum of resources and support to enable administrators and educators to identify each student's academic, social, emotional, and behavioral needs, including student with disabilities and English language learners.

We developed a concrete continuum of student services that is clearly defined and that matches the strength of the special education teachers and the paraprofessionals with the identified needs of students with disabilities.

- Early Childhood Preschool
- Substantially Separate Autism
- Substantially Separate Behavioral
- Substantially Separate Life Skills
- Student Support Services/Child Specific Students
- Inclusion Program
- Resource and Pull-Out Special Education Services

2110 - CURRICULUM DIRECTORS SUPERVISORY - SALARY

- Salaries for Department Heads at the district level
- Salaries for Director of Special Education and other managers responsible for delivery of student instruction programs at district level and office staff
- Expenditures for salaries of certified teachers.

STUDENT SERVICES

SCHOOL	STAFF CATEGORY	FTE	SALARY
SPED DISTRICT	DIRECTOR OF STUDENT SERVICES	1	
SPED DISTRICT	ASST. DIR. STUDENT SERVICES	1	
SPED DISTRICT	SECRETARY	1	SPED IDEA
SPED DISTRICT	SECRETARY	1	
	TOTAL	4	236,838

STUDENT SERVICES - OPERATIONAL

State Code	Line	Description
2440	OTHER INSTRUCTIONAL SERVICES	Expenditures for Other Instructional Services including field trips and distance learning.
2710	GUIDANCE AND SCHOOL ADJUSTMENT COUNSELORS	Expenses related to Guidance Counselors and School Adjustment Counselors
2720	TESTING & ASSESSMENT	Expenses and materials used for testing and assessing students.
2800	PSYCHOLOGICAL SERVICES	Expenses for psychological evaluation, counseling, and other services provided by a licensed mental health professional (Psychologists, LICSWs)

STATE CODE	STUDENT SERVICES	FY15 ACTUAL	FY 16 ACTUAL	FY 17 ACTUAL	FY18 BUDGET	FY19 BUDGET
2440	OTHER INSTRUCTIONAL SERVICES	136,033	155,646	140,862	131,510	135,540
2710	GUIDANCE AND SACS	3,771	3,300	6,934	7,500	3,500
2720	TESTING AND ASSESSMENT	0	0	0	0	400
2800	PSYCHOLOGICAL SERVICES	31,216	77,108	6,063	22,000	9,400
		171,020	236,054	153,859	161,010	148,840

2305 - TEACHER SPECIALISTS - STUDENT SERVICES - SALARY

PRESCHOOL TEACHERS

- Salaries for certified teachers
- SPED - Early Childhood/Preschool

SCHOOL	STAFF CATEGORY	FTE	SALARY
EAST	PRESCHOOL TEACHERS	2	
WOOD	PRESCHOOL TEACHER	1	
	TOTAL PRESCHOOL TEACHERS	3	203,538

SPECIAL EDUCATION RESOURCE TEACHERS - SALARY

- Salaries for certified teachers
- Autism, Behavioral, Inclusion, Phonetic Based Reading, Life Skills

SCHOOL	STAFF CATEGORY	FTE	SALARY
ELEMENTARY	RESOURCE TEACHERS	7	453,252
ELEMENTARY	RESOURCE TEACHER	1	SPED IDEA
EHMS	RESOURCE TEACHERS	5	206,360
EHMS	RESOURCE TEACHER	1	SPED IDEA
FHS	RESOURCE TEACHERS	4	208,068
FHS	RESOURCE TEACHER	1	SPED IDEA
	TOTAL RESOURCE TEACHERS	19	922,336

SPEECH THERAPISTS

- Salaries for speech therapists

SCHOOL	STAFF CATEGORY	FTE	SALARY
EAST	SPEECH THERAPISTS	2	
WOOD	SPEECH THERAPIST	1	
	TOTAL	3	228,225

2330 - PARAPROFESSIONAL - SALARY

- Salaries for Paraprofessionals.
- Paraprofessionals hired to assist teachers/specialists with classroom instruction or to assist teachers in the preparation or reproduction of instructional materials or operation and maintenance of instruction equipment, or performance of other teaching duties. Includes American Sign Language specialists.

STUDENT SERVICES - PARAPROFESSIONALS

SCHOOL	STAFF CATEGORY	FTE	SALARY
EAST	PARAPROFESSIONALS - SPED	9	186,937
EAST	PARAPROFESSIONAL - EC- SPED	1	SPED EC GRANT
EAST	PARAPROFESSIONAL - SPED	1	SPED IDEA GRANT
EAST	PARAPROFESSIONAL - TITLE I	1	TITLE I GRANT
	TOTAL	12	186,937
WOOD	PARAPROFESSIONALS - SPED	9	180,801
WOOD	PARAPROFESSIONAL - SPED	1	SPED IDEA
WOOD	PARAPROFESSIONAL - TITLE I	1	TITLE I
	TOTAL	11	180,801
EHMS	PARAPROFESSIONALS - SPED	9	174,945
FHS	PARAPROFESSIONALS - SPED	9	219,879
DISTRICT	PHYSICAL THERAPISTS	2	SPED IDEA
DISTRICT	OCCUPATIONAL THERAPIST	1	SPED IDEA
EHMS/FHS	IN SCHOOL SUSPENSION STAFF	2	46,352
	TOTAL PARAPROFESSIONALS	46	830,573

2440 - OTHER SERVICES

- *Salaries for Tutorial Services*

2440 - TUTORIAL SERVICES

SCHOOL	STAFF CATEGORY	FTE	SALARY
DISTRICT	TUTORIAL SERVICES	HOURLY	57,000

2710 - GUIDANCE AND ADJUSTMENT COUNSELORS

- *Salaries for Guidance and School Adjustment Counselors.*

STUDENT SERVICES - GUIDANCE AND ADJUSTMENT COUNSELORS

SCHOOL	STAFF CATEGORY	FTE	SALARY
DISTRICT	SCHOOL ADJUSTMENT COUNSELORS	3	234,513
DISTRICT	SCHOOL ADJUSTMENT COUNSELORS	2	TITLE I
DISTRICT	INTERVENTIONISTS	0.4	TITLE I
FHS	GUIDANCE COUNSELORS	3	237,464
EHMS	GUIDANCE COUNSELORS	2	171,088
HS	SCHOOL TO CAREER	1	42,364
	TOTAL GUIDANCE & ADJUSTMENT COUNSELORS	11.4	755,630

2800 - PSYCHOLOGICAL SERVICES

- *Salaries for School Psychologists.*

STUDENT SERVICES - SCHOOL PSYCHOLOGISTS

SCHOOL	STAFF CATEGORY	FTE	SALARY
DISTRICT	SCHOOL PSYCHOLOGISTS	2	149,093

OUT OF DISTRICT TUITION

MassBudget identified SPED Out-of-District (9000) as grossly underfunded in the foundation budget. The foundation formula understates SPED costs by \$1 billion statewide. Further, the Foundation Budget Review Commission cites the disproportionate rise in special education costs. Specifically for Fairhaven, the FY 2018 Chapter 70 Foundation Budget for Special Education Tuition is \$434,113. The projected budgetary figure for FY19 is \$1,458,746.

The state special education reimbursement program, commonly known as the circuit breaker program, was started in FY04 to provide additional state funding to districts for high-cost special education students. The threshold for eligibility is tied to four times the state average foundation budget per pupil as calculated under the Chapter 70 program. The Fairhaven Public Schools utilizes the Circuit Breaker to offset the total tuition costs for out of district students. Whereas most of our students are now placed into collaboratives, and the threshold for eligibility continues to increase, our district's net claim continues to decrease. At one time, our circuit breaker was over \$600,000.00. The norm will now be in the \$200,000.00 range.

9000 - STUDENT SERVICES - OPERATIONAL - TUITION

State Code	Line	Description
9100	TUITION TO MASS SCHOOLS	Tuition or transfer payments to other public school districts in Massachusetts for resident students
9200	TUITION TO OUT-OF-STATE SCHOOLS	Tuition or transfer payments to school districts in other states for resident students.
9300	TUITION TO NON-PUBLIC SCHOOLS	Tuition or transfer payments to non public schools for resident students.
9400	TUITION TO COLLABORATIVES	Payments of assessments to member collaboratives for administrative and instructional services in accordance with collaborative agreements.

STATE CODE	TUITION	FY15 ACTUAL	FY 16 ACTUAL	FY 17 ACTUAL	FY18 BUDGET	FY19 BUDGET
9100	TUITION TO MASS SCHOOLS	59,747	183,865	0	127,775	0
9200	TUITION TO OOS SCHOOLS	0	0	121,690	0	130,935
9300	TUITION TO NON-PUBLIC SCHOOLS	125,683	165,601	105,718	98,000	209,204
9400	TUITION TO COLLABORATIVES	901,486	535,670	749,904	962,325	853,126
	TOTAL TUITION	1,086,916	885,136	977,312	1,188,100	1,193,265

	ACTUAL EXPENSE	FY 2018 CIRCUIT BREAKER CARRYOVER OFFSET	TOWN BUDGETED FIGURE
9200 TUITION TO OUT OF STATE SCHOOLS	\$130,935		\$130,935
9300 TUITION TO NON-PUBLIC SCHOOLS	\$209,204		\$209,204
9400 TOTAL TUITION TO COLLABORATIVES	\$1,118,607	(\$265,481)	\$853,126
TOTAL	\$1,458,746		
			\$1,193,265

SCHOOL GRANTS

SPED IDEA (240)	FY 2018 Grant Amount	518,266
School	Staff Category	Budgeted FY 19 Salary
Instructional Leadership Sped District	Secretary-Special Education	30,391.25
Teacher Specialists SPED		
Wood	Special Education Teacher	77,930
HMS	Special Education Teacher	74,414
FHS	Special Education Teacher	77,930
		230,275
Paraprofessionals		
EAST	SubSeparate/ABA	16,891
EAST	Physical Therapist	30,356
EAST	Occupational Therapist	30,356
WOOD	Paraprofessional-SPED	17,191
WOOD	Occupational Therapist	44,823
		139,618
TITLE 1 (305)	FY 2018 Grant Amount	325,333
Counseling		
	HMS Interventionist	72,257
	High School Interventionist	21,600
	Elementary Interventionist	83,727
	TOTAL	177,584
Paraprofessionals		
WOOD	Paraprofessional-SPED	27,347
EAST	Paraprofessional-SPED	26,403
		53,750
EARLY CHILDHOOD (262)	FY 2018 Grant Amount	24,763
Paraprofessionals		
EAST	Pre-school	15,052
		15,052
TITLE IIA (140)	FY 2018 Grant Amount	67,959
TITLE IV (309)	FY 2018 Grant Amount	9,456

REVOLVING FUNDS

ATHLETIC REVOLVER		2,809
	YTD Expenditures	7,885
RENTAL PROPERTY		53,728
	YTD Expenditures	11,642
TRIPP SCHOOL LEASE		12,941
	YTD Expenditures	10,561
PRESCHOOL TUITION		67,906
	YTD Expenditures	30,245

SPECIAL REVENUE FUNDS

TELECOMM CABLE	9/30/2017 BALANCE	330,433
	YTD Expenditures	\$258
School	Staff Category	Budgeted FY 19 Salary
TELECOMM CABLE		
FHS	Media Production	54,070.20
CIRCUIT BREAKER	9/30/2017 BALANCE	243,809
9000	OUT OF DISTRICT TUITION	
	ACTUAL EXPENSE	
	CIRCUIT BREAKER OFFSET	
	TOWN BUDGETED FIGURE	1,193,265
TRUST FUND FHS ROGERS	BALANCE as of 9/30/2017	438,662
	YTD Expenditures	39,427

TRANSPORTATION SERVICES

Special Education Transportation

Transportation of special education students is a budgetary item that has increased from \$419,536 in FY 2014 to a projected \$555,495 in FY 2019. Concern is particularly expressed when individual educational plans (IEP's) can dictate the number of students to a transportation vehicle. Districts are required to educate students who have been placed by the state in foster care and state ward settings. If a student has special needs, the town is responsible for that student's education, even if the student is enrolled in a day or residential school that is not in town. Districts are also responsible for the transportation for the student.

This budgetary item is clearly linked to special education out of district services. Neither the placement nor the transportation for a student attending a day collaborative program that is the least restrictive environment for that individual child will reach the threshold for eligibility for circuit breaker relief. The entire fiscal responsibility falls upon the school district.

Homeless Transportation

Federal law requires that schools accept any homeless students who wish to attend the public school. In addition, The McKinney-Vento legislation requires the school district to transport any homeless students living in town to the schools in their old home district. This budgetary item did not exist prior to the enactment of the law.

The total FY 2014 transportation budget was \$892,588.00. The total FY 2019 budgeted expense for transportation is \$1,277,486.00. The difference between the FY 2019 budget and the FY 2014 transportation budget is \$384,899.

In 2013, the development of the FY 2014 transportation portion of the school department budget did not have homeless transportation as a component of the budget proposal. The FY 2019 budget proposal has a figure of \$50,000 for homeless transportation. The FY 2019 budget shows the prior three-year actual figures for transportation. While homeless transportation was not a line item in the FY 2014 budget, it became an unanticipated expense in FY 2014. Beginning with the FY 2015 budget, homeless transportation became an on-going line item of the total transportation budget that has exceeded the budget figure every year.

It should be noted that the Commonwealth of Massachusetts does reimburse cities and towns a percentage of their homeless transportation expenses. Those monies go directly to the town and do not go to the schools. The school department must budget for 100% of the expense and has not received the offset from the state for homeless transportation.

3300 - TRANSPORTATION SERVICES - OPERATIONAL

State Code	Line	Description
3300	HOMELESS TRANSPORTATION	Tuition or transfer payments to other public school districts in Massachusetts for resident students
3300	SPED SUMMER TRANSPORT	Tuition or transfer payments to school districts in other states for resident students.
3300	SPED TRANSPORTATION	Tuition or transfer payments to non public schools for resident students.
3300	PUPIL TRANSPORTATION K - 12	Payments of assessments to member collaboratives for administrative and instructional services in accordance with collaborative agreements.

STATE CODE		FY15 ACTUAL	FY 16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
3300	HOMELESS TRANSPORTATION	73,824	62,769	86,020	50,000	50,000
	SPED SUMMER TRANSPORT	54,962	64,105	71,846	80,847	61,971
	SPED TRANSPORTATION	479,533	504,055	488,929	526,262	555,495
	PUPIL TRANSPORTATION K - 12	421,271	406,128	563,178	591,192	610,020
		1,029,590	1,037,057	1,209,973	1,248,301	1,277,486

MEDICAL HEALTH SERVICES BY THE NUMBERS

Nurse/Student Encounters	30,036 as of 5/31/17(staff >20 per month) (communicable, acute and chronic illness managed, physical and mental health needs addressed, injury assessment/treatment, consultations with parents and primary care)								
Return to Class Rate	28693 as of 5/31/17. 95.5%								
School Nurse Referrals to Primary Care Providers	643 *617 to existing PCP								
Medication Doses Administered	4666 (scheduled doses) 5567(as needed medications requiring nursing assessment)								
Students with Special Health Care Needs	511 (2017) (Life-threatening allergies, asthma, diabetes, cardiac conditions, ADHD, neurological conditions, concussions, autism, mental health issues) Treatments: Students: 27974, Staff:117								
Mandated Screenings	<table> <tr> <td>Vision</td><td>1210</td></tr> <tr> <td>Hearing</td><td>1207</td></tr> <tr> <td>BMI</td><td>1212</td></tr> <tr> <td>Postural</td><td>743</td></tr> </table>	Vision	1210	Hearing	1207	BMI	1212	Postural	743
Vision	1210								
Hearing	1207								
BMI	1212								
Postural	743								
Student Injuries	<table> <tr> <td>Intentional (assaults, self injury, overdose)</td><td>2</td></tr> <tr> <td>Unintentional (recess, gym, accidents)</td><td>119</td></tr> </table>	Intentional (assaults, self injury, overdose)	2	Unintentional (recess, gym, accidents)	119				
Intentional (assaults, self injury, overdose)	2								
Unintentional (recess, gym, accidents)	119								
911 Transport	25 Students, 1 Staff								
Other referrals for emergency care	22 students, 5 staff Concussion Management:48								

3200 - MEDICAL HEALTH SERVICES - SCHOOL NURSE - SALARY

- Salaries for School Nurses

SCHOOL	STAFF CATEGORY	FTE	SALARY
EAST	SCHOOL NURSE	1	
WOOD	SCHOOL NURSE	1	
EHMS	SCHOOL NURSE	1	
FHS	SCHOOL NURSE	1	
DISTRICT	SUBSTITUTE SCHOOL NURSE	HOURLY	
	TOTAL SCHOOL NURSES	4	234,435

3200 - MEDICAL HEALTH SERVICES - OPERATIONAL

State Code	Line	Description
3200	MEDICAL HEALTH SERVICES	Expenses for providers of medical services

STATE CODE		FY15 ACTUAL	FY 16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
3200	MEDICAL HEALTH SERVICES	2,644	5,171	8,058	4,600	4,600

3100 - ATTENDANCE AND PARENT LIAISON SERVICES - OPERATIONAL

State Code	Line	Description
3100	CENSUS OTHER EXPENSES K - 12	Expenses for parent information centers

STATE CODE		FY15 ACTUAL	FY 16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
3100	CENSUS OTHER EXPENSES K - 12	4100	3920	0	0	0

3400 - FOOD SERVICES

State Code	Line	Description
3400	FOOD SERVICES	Expenses for providers of food services

STATE CODE		FY15 ACTUAL	FY 16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
3400	FOOD SERVICE	42,344	9,600	1,255	0	1,200

225 - BUILDING SECURITY

State Code	Line	Description
4225	BUILDING SECURITY EQUIPMENT	Expenses for Building Security Equipment

STATE CODE		FY15 ACTUAL	FY 16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
4225	BUILDING SECURITY EQUIPMENT	0	488	10,107	1,720	5,120

2110 CURRICULUM DIRECTORS SUPERVISORY - SALARY

- Salaries for Department Heads at the district level.
- The Fairhaven Public Schools provides stipends for directors that serve the district in the capacity of K – 12 Music Director and Athletic Director.

SCHOOL	STAFF CATEGORY	FTE	SALARY
DISTRICT	STIPENDS	2	17,538

3510 - ATHLETICS - SALARY

- Salaries and stipends for coaches, trainers, and assistants in intramural and interscholastic sports.
- Athletic Professional Salaries are for the following Athletic Programs.

SCHOOL	STAFF CATEGORY	FTE	SALARY
FHS	ATHLETICS	SALARY	167,926

3510 - ATHLETICS - OPERATIONAL

State Code	Line	Description
3510	ATHLETICS	Contracted services; transportation services for students to and from athletic events; athletic rental services; uniforms, athletic supplies and materials; dues and subscription; and travel expenses for staff.

STATE CODE		FY15 ACTUAL	FY 16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
3510	ATHLETICS	174,511	159,151	232,147	206,995	206,920

5260 - NON-EMPLOYEE INSURANCE - OPERATIONAL

State Code	Line	Description
5260	ATHLETICS INSURANCE	Insurance premiums for property, fire, liability, fidelity bonds

STATE CODE		FY15 ACTUAL	FY 16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
5260	ATHLETICS INSURANCE	3,190	3,390	3,390	3,400	3,390

3520 - STUDENT ACTIVITIES - SALARY

- Salaries for Salaries and stipends for musical directors, drama coaches, and other extracurricular personnel including the salaries or prorated share of salaries for clerical and support staff.

SCHOOL	STAFF CATEGORY	FTE	SALARY
DISTRICT	STIPENDS	SALARY	61,067

3520 - STUDENT ACTIVITIES - OPERATIONAL

State Code	Line	Description
3520	STUDENT ACTIVITIES	Printing; dues and subscriptions; supplies and materials; travel expenses for staff; and dues and subscriptions

STATE CODE		FY15 ACTUAL	FY 16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
3520	STUDENT ACTIVITIES	13,842	11,771	10,855	26,355	27,145

.600 SCHOOL SECURITY - SALARY

- Salaries for school police, monitors and security personnel.

SCHOOL	STAFF CATEGORY	FTE	SALARY
FHS	SCHOOL SECURITY	1	27,310
DISTRICT	CAFETERIA MONITORS	4	34,890
DISTRICT	CROSSING GUARDS	HOURLY	18,500
	TOTAL SCHOOL SECURITY	5	80,700



Resource Allocation and District Action Reports (RADAR) In-District Per Pupil Expenditures, 2016

Your district: **Fairhaven**

[More about the data](#)

How can you use this report? Per pupil spending allows districts to compare themselves regardless of district size. The first chart makes it easy to see categories where proportionally more funds are spent. The second chart ranks the selected districts and makes it easy to see high and low spenders in a given category. This matters most in the large spending categories. What do spending differences across these districts indicate about their priorities and ours? Are there areas where we would like to look more closely at our spending levels?

[Click here for list of all functions](#)

How did districts apportion their total budgets to each functional category?

	Total In-District Expenditures	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operation & Maintenance	Benefits and Fixed Costs
% of your district total		4%	6%	41%	6%	0%	4%	4%	9%	9%	16%
Fairhaven	\$11,593										
Swansea	\$13,407										
Seekonk	\$13,559										
Abington	\$12,814										
Somerset	\$13,418										
Rockland	\$13,336										
Westport	\$13,571										

Within each spending category, how are these districts ranked?

	Total In-District Expenditures	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operation & Maintenance	Benefits and Fixed Costs
Your district	\$11,593	\$464	\$750	\$4,706	\$750	\$49	\$469	\$434	\$1,079	\$1,069	\$1,821
Selected Districts	\$11,593										
Minimum	\$11,593	\$406	\$673	\$4,706	\$753	\$49	\$170	\$117	\$1,079	\$826	\$1,821
Maximum	\$13,571	\$645	\$1,065	\$5,878	\$1,276	\$231	\$898	\$641	\$1,565	\$1,627	\$3,240

What are the per pupil expenditures?

	Total In-District Expenditures	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operation & Maintenance	Benefits and Fixed Costs
Fairhaven	\$11,593	\$464	\$750	\$4,706	\$753	\$49	\$469	\$434	\$1,079	\$1,069	\$1,821
Swansea	\$13,407	\$510	\$701	\$5,283	\$807	\$51	\$215	\$406	\$1,359	\$1,627	\$2,448
Seekonk	\$13,559	\$645	\$673	\$5,878	\$1,028	\$96	\$170	\$641	\$1,109	\$1,151	\$2,169
Abington	\$12,814	\$406	\$686	\$5,059	\$1,114	\$210	\$858	\$355	\$1,153	\$826	\$2,146
Somerset	\$13,418	\$450	\$997	\$5,188	\$1,003	\$62	\$361	\$117	\$1,128	\$872	\$3,240
Rockland	\$13,336	\$429	\$1,065	\$4,832	\$851	\$50	\$243	\$441	\$1,188	\$1,122	\$3,115
Westport	\$13,571	\$503	\$780	\$5,351	\$1,276	\$231	\$338	\$476	\$1,565	\$883	\$2,166

Fairfield Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BC
0222	G.N.B.V.H.S.						
001-301-00-5201-00-0222	G.N.B.V.H.S.	2,141,171.00	1,955,224.00	1,466,418.00	1,956,485.00	1,956,485.00	#Error
	PURCHASE OF SERVICES	2,141,171.00	1,955,224.00	1,466,418.00	1,956,485.00	1,956,485.00	#Error
	TOTAL - OPERATING EXPENSES	2,141,171.00	1,955,224.00	1,466,418.00	1,956,485.00	1,956,485.00	#Error
	G.N.B.V.H.S.	2,141,171.00	1,955,224.00	1,466,418.00	1,956,485.00	1,956,485.00	#Error

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	301	G.N.B.V.H.S			
Account Number:	001-301-00-5201-00-0222		2017	2,141,171.00	-2,141,171.00
Name:	G.N.B.V.H.S.		2018	1,955,224.00	-1,466,418.00
<u>Comment</u>			<u>Post Date</u>	<u>Budgeted</u>	
			07/01/2018	1,956,485.00	
		1 Amount(s):		1,956,485.00	
1 Account(s) for Department 301:			2017	2,141,171.00	-2,141,171.00
			2018	1,955,224.00	-1,466,418.00
			Level 2	1,956,485.00	

Wendy Graves

From: Kitchen, Paul <Paul.Kitchen@gnbvt.edu>
Sent: Friday, January 26, 2018 1:10 PM
To: Wendy Graves
Cc: Mark Rees
Subject: RE: FY19

This is an estimate for FY 19, based upon the H1 figures from the governor's budget.

FY19 Assessments	Fairhaven
Foundation Enrollment	182
Minimum Contribution	\$ 1,843,298
Percentage	8.4%
Other School Spending per District Agreement	\$ 113,187.4
Total Assessment	\$1,956,485

From: Wendy Graves [mailto:wgraves@fairhaven-ma.gov]
Sent: Friday, January 26, 2018 12:57 PM
To: Kitchen, Paul
Subject: FY19

Hi Paul,

Mark asked me to contact you for an estimate for FY19. Would you be able to provide that to us please?

Thank you,

Wendy L. Graves, CMMT CMMC
Finance Director/Treasurer/Collector

Town of Fairhaven
40 Center Street
Fairhaven, MA 02719
(508) 979-4023 X107

Fair. an Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BO
0036	B.C. AGRICULTURAL SCHOOL						
001-302-00-5201-00-0036	BRISTOL AGRICULTURAL HS	36,423.00	37,000.00	20,111.50	40,000.00	40,000.00	#Error
	PURCHASE OF SERVICES	36,423.00	37,000.00	20,111.50	40,000.00	40,000.00	#Error
	TOTAL - OPERATING EXPENSES	36,423.00	37,000.00	20,111.50	40,000.00	40,000.00	#Error
	B.C. AGRICULTURAL SCHOOL	36,423.00	37,000.00	20,111.50	40,000.00	40,000.00	#Error

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	302	B.C AGRICULTURAL SCHOOL			
Account Number:	001-302-00-5201-00-0036		2017	36,423.00	-36,423.00
Name:	BRISTOL AGRICULTURAL HS		2018	37,000.00	-20,111.50
Comment			Post Date	Budgeted	
			07/01/2018	40,000.00	
		1 Amount(s):		40,000.00	
1 Account(s) for Department 302:			2017	36,423.00	-36,423.00
			2018	37,000.00	-20,111.50
			Level 2	40,000.00	

Fairhā n Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BOS
0037	B.P.W.-ADMINISTRATION						
001-421-00-5111-00-0037	REGULAR PAY	172,839.88	178,515.00	94,204.21	183,593.00	181,099.00	#Error
	SALARY & WAGES	172,839.88	178,515.00	94,204.21	183,593.00	181,099.00	#Error
	TOTAL - SALARY & WAGES	172,839.88	178,515.00	94,204.21	183,593.00	181,099.00	#Error
001-421-00-5241-00-0037	REPAIR&MAINT-OFFICE EQUI	161.00	325.00	132.25	325.00	325.00	#Error
001-421-00-5303-00-0037	ADVERTISING	397.50	300.00	0.00	300.00	300.00	#Error
001-421-00-5341-00-0037	TELEPHONE	326.89	400.00	152.92	400.00	400.00	#Error
001-421-00-5380-00-0037	MISCELLANEOUS	0.00	1.00	0.00	1.00	1.00	#Error
	PURCHASE OF SERVICES	885.39	1,026.00	285.17	1,026.00	1,026.00	#Error
001-421-00-5420-00-0037	OFFICE SUPPLIES	1,393.36	1,500.00	1,165.17	1,500.00	1,500.00	#Error
	SUPPLIES	1,393.36	1,500.00	1,165.17	1,500.00	1,500.00	#Error
001-421-00-5712-00-0037	MILEAGE	53.24	50.00	34.90	60.00	60.00	#Error
001-421-00-5731-00-0037	DUES AND PROF GATHERINGS	0.00	240.00	0.00	230.00	230.00	#Error
	OTHER CHARGES	53.24	290.00	34.90	290.00	290.00	#Error
	TOTAL - OPERATING EXPENSES	2,331.99	2,816.00	1,485.24	2,816.00	2,816.00	#Error
	B.P.W.-ADMINISTRATION	175,171.87	181,331.00	95,689.45	186,409.00	183,915.00	#Error

*Town of Fairhaven
Board of Public Works*

*5 Arsene Street
Fairhaven, Massachusetts 02719*

TEL. 508-979-4030

FAX. 508-979-4086

bpw@fairhaven-ma.gov



To: Mark Rees, Town Administrator
From: Vinnie Furtado, BPW Superintendent
Subj: FY 19 BPW Administration Department Budget
Date: January 10, 2018

Enclosed please find the FY 19 BPW Administration Department Budget. This budget not only reflects sound fiscal responsibility but also complies with the Selectmen's goal of improving municipal services.

Of special note, Kathy Tripp, longtime Public Works employee and current Administrative Assistant will retire. We are sorry to see her go and wish her well in her next chapter.

There are no major changes to last year.

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	421	B.P.W ADMIN			
Account Number:	001-421-00-5111-00-0037	2017		173,412.00	-172,839.88
Name:	REGULAR PAY	2018		178,515.00	-94,204.21
Comment		Post Date		Budgeted	
	0% increase - Tripp retirement payoff 2 weeks train new hire	07/01/2018		181,099.00	
	1 Amount(s):			181,099.00	
Account Number:	001-421-00-5241-00-0037	2017		325.00	-161.00
Name:	REPAIR&MAINT-OFFICE EQUI	2018		325.00	-132.25
Comment		Post Date		Budgeted	
	Share of copy machine contract.	07/01/2018		325.00	
	1 Amount(s):			325.00	
Account Number:	001-421-00-5303-00-0037	2017		400.00	-397.50
Name:	ADVERTISING	2018		300.00	0.00
Comment		Post Date		Budgeted	
	Printing of envelopes advertisements in newspaper.	07/01/2018		300.00	
	1 Amount(s):			300.00	
Account Number:	001-421-00-5341-00-0037	2017		400.00	-301.71
Name:	TELEPHONE	2018		400.00	-152.92
Comment		Post Date		Budgeted	
	1 cell phone.	07/01/2018		400.00	
	1 Amount(s):			400.00	
Account Number:	001-421-00-5380-00-0037	2017		1.00	0.00
Name:	MISCELLANEOUS	2018		1.00	0.00
Comment		Post Date		Budgeted	
		07/01/2018		1.00	
	1 Amount(s):			1.00	
Account Number:	001-421-00-5420-00-0037	2017		1,400.00	-1,393.36
Name:	OFFICE SUPPLIES	2018		1,500.00	-1,165.17
Comment		Post Date		Budgeted	
	paper toner cartridge for fax machine drum toner developer for fax machine postage filing supplies bindersetc.	07/01/2018		1,500.00	
	1 Amount(s):			1,500.00	
Account Number:	001-421-00-5712-00-0037	2017		50.00	-53.24
Name:	MILEAGE	2018		50.00	-34.90
Comment		Post Date		Budgeted	
	mileage to town hall	07/01/2018		60.00	
	1 Amount(s):			60.00	
Account Number:	001-421-00-5731-00-0037	2017		240.00	0.00
Name:	DUES AND PROF GATHERINGS	2018		240.00	0.00
Comment		Post Date		Budgeted	
	Bay State Road Dues(\$150) NEC membership (\$55) meetings and parking	07/01/2018		230.00	
	1 Amount(s):			230.00	
8 Account(s) for Department 421:		2017		176,228.00	-175,146.69
		2018		181,331.00	-95,689.45
		Level 2		183,915.00	

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level: 2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
8 Account(s) for 1 Department(s):		2017	51,353,713.30	-49,044,755.58
		2018	52,155,869.04	-27,254,867.39
		Level 2	183,915.00	

*Town of Fairhaven
Board of Public Works*

5 Arsene Street

Fairhaven, Massachusetts 02719

TEL. 508-979-4030

FAX. 508-979-4086

bprw@fairhaven-ma.gov



To: Mark Rees, Town Administrator
From: Vinnie Furtado, BPW Superintendent
Subj: FY 19 Highway Department Budget
Date: January 10, 2018

Enclosed please find the FY 19 Highway Department Budget. This budget not only reflects sound fiscal responsibility but also complies with the Selectmen's goal of long term planning as we continue to use sound engineering to maintain our roadways.

The only major changes to that of FY 18 would be increase requests to the snow and ice line item and a contract increase in rubbish collection

Fairhaven Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BOS
0272	HIGHWAY						
001-420-00-5111-00-0272	REGULAR PAY	870,554.34	936,459.00	442,204.69	956,920.00		#Error
001-420-00-5131-00-0272	OVER-TIME PAY	43,207.00	43,823.00	18,372.81	47,900.00		#Error
	SALARY & WAGES	913,761.34	980,282.00	460,577.50	1,004,820.00	1,004,820.00	#Error
	TOTAL - SALARY & WAGES	913,761.34	980,282.00	460,577.50	1,004,820.00	1,004,820.00	#Error
001-420-00-5242-00-0272	SMALL TOOLS/REPAIRS & SU	9,365.18	3,500.00	649.06	3,500.00		#Error
001-420-00-5243-00-0272	REPAIR & MAINT.-VEHICLES	69,698.04	70,000.00	35,903.95	70,000.00		#Error
001-420-00-5244-00-0272	REPAIR & MAINT.-BUILDING	2,640.92	18,410.00	6,496.04	18,410.00		#Error
001-420-00-5245-00-0272	REPAIR & MAINT.-EQUIP.	2,883.05	7,300.00	884.58	7,300.00		#Error
001-420-00-5246-00-0272	INSPECTION STICKERS	2,080.00	1,845.00	830.00	1,845.00		#Error
001-420-00-5272-00-0272	EQUIPMENT RENTAL	800.00	800.00	0.00	800.00		#Error
001-420-00-5303-00-0272	ADVERTISING	603.72	1,500.00	931.00	1,500.00		#Error
001-420-00-5341-00-0272	TELEPHONE	1,802.36	1,660.00	893.10	1,660.00		#Error
001-420-00-5356-00-0272	MIDDLE ST PUMP STATION	876.68	640.00	120.80	640.00		#Error
001-420-00-5380-00-0272	MISCELLANEOUS	3,068.00	1,975.00	652.50	1,975.00		#Error
001-420-00-5386-00-0272	DRAINAGE DITCHES	1,774.16	1,800.00	698.27	1,800.00		#Error
001-420-00-5390-00-0272	CONTRACTED SERVICES	8,650.64	14,900.00	4,272.31	14,900.00		#Error
	PURCHASE OF SERVICES	104,242.75	124,330.00	52,331.61	124,330.00	124,330.00	#Error
001-420-00-5212-00-0272	ELECTRICITY	4,777.33	12,700.00	1,209.38	12,700.00		#Error
001-420-00-5220-00-0272	FUEL OIL	7,645.62	11,300.00	2,944.20	11,300.00		#Error
	UTILITIES	12,422.95	24,000.00	4,153.58	24,000.00	24,000.00	#Error
001-420-00-5420-00-0272	OFFICE SUPPLIES	2,498.11	1,500.00	853.83	1,500.00		#Error
001-420-00-5483-00-0272	GREASE/OIL	1,768.54	2,700.00	725.22	2,700.00		#Error
001-420-00-5531-00-0272	ROAD MATERIALS	18,045.44	20,000.00	10,955.00	20,000.00		#Error
001-420-00-5534-00-0272	SIGN MAKING MATERIALS	10,501.88	9,000.00	3,028.68	9,000.00		#Error
001-420-00-5580-00-0272	SUPPLIES/EQUIPMENT	9,752.40	10,000.00	3,981.84	10,000.00		#Error
001-420-00-5582-00-0272	UNIFORMS	12,719.82	12,225.00	7,091.25	12,650.00		#Error
	SUPPLIES	55,286.19	55,425.00	26,635.82	55,850.00	55,850.00	#Error

Account Number	Account Name	FY17 Exp.	bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended	Admin	FY	Recommended BOS
001-420-00-5	J0-0272 GASOLINE & DIESEL	-5,979.68	5,979.68	13,405.72	8,000.00	8,000.00			#Error
001-420-00-5415-00-0272	DIESEL	24,205.53	27,000.00	14,215.08	27,000.00	27,000.00			#Error
	GASOLINE	18,225.85	35,000.00	27,620.80	35,000.00	35,000.00			#Error
001-420-00-5731-00-0272	DUES PROF GATHERINGS	695.00	1,130.00	555.00	1,300.00	1,300.00			#Error
	OTHER CHARGES	695.00	1,130.00	555.00	1,300.00	1,300.00			#Error
001-420-00-5533-00-0272	SNOW & ICE REMOVAL	49,999.35	50,000.00	33,169.24	60,000.00	60,000.00			#Error
	SNOW/ICE REMOVAL	49,999.35	50,000.00	33,169.24	60,000.00	60,000.00			#Error
	TOTAL - OPERATING EXPENSES	240,872.09	289,885.00	144,466.05	300,480.00	300,480.00			#Error
	HIGHWAY	1,154,633.43	1,270,167.00	605,043.55	1,305,300.00	1,305,300.00			#Error

Account Number	Account Name	FY17 Exp.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended	FY19 Recommended Admin	FY19 Recommended BOS
0275	HIGHWAY RUBBISH						
001-420-01-5292-00-0275	TRASH & GARBAGE REMOVAL	514,775.04	279,035.28	553,072.00	553,072.00		#Error
	PURCHASE OF SERVICES	514,775.04	279,035.28	553,072.00	553,072.00		#Error
	TOTAL - OPERATING EXPENSES	514,775.04	279,035.28	553,072.00	553,072.00		#Error
	HIGHWAY RUBBISH	514,775.04	279,035.28	553,072.00	553,072.00		#Error

Account Number	Account Name	FY17 Exp.	Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended	Admin	FY	Commended BOS
0276	HIGHWAY-LANDFILL								
001-420-03-5293-00-0276	SANITARY LAND FILL	23,322.11	33,140.00	5,427.76	35,400.00	35,400.00			#Error
	PURCHASE OF SERVICES	23,322.11	33,140.00	5,427.76	35,400.00	35,400.00			#Error
	TOTAL - OPERATING EXPENSES	23,322.11	33,140.00	5,427.76	35,400.00	35,400.00			#Error
	HIGHWAY-LANDFILL	23,322.11	33,140.00	5,427.76	35,400.00	35,400.00			#Error

Fairhaven Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BOS
0274	HIGHWAY HARDSURFACING						
001-403-32-5249-00-0274	CURBING AND HARDSURFACING	161,025.57	162,000.00	25,620.81	162,000.00	162,000.00	#Error
	PURCHASE OF SERVICES	161,025.57	162,000.00	25,620.81	162,000.00	162,000.00	#Error
	TOTAL - OPERATING EXPENSES	161,025.57	162,000.00	25,620.81	162,000.00	162,000.00	#Error
	HIGHWAY HARDSURFACING	161,025.57	162,000.00	25,620.81	162,000.00	162,000.00	#Error

Account Number	Account Name	FY17 Exp.	Incl.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended	Admin	FY	Recommended BOS
0277	HIGHWAY-SIDEWALK REPAIR								
001-403-33-5201-00-0277	HIGHWAY SIDEWALK REPAIR	42,327.06	43,000.00	31,072.53	43,000.00	43,000.00			#Error
	PURCHASE OF SERVICES	42,327.06	43,000.00	31,072.53	43,000.00	43,000.00			#Error
	TOTAL - OPERATING EXPENSES	42,327.06	43,000.00	31,072.53	43,000.00	43,000.00			#Error
	HIGHWAY-SIDEWALK REPAIR	42,327.06	43,000.00	31,072.53	43,000.00	43,000.00			#Error

Account Number	Account Name	FY17 Exp.	jud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended	Admin	FY	Recommended BOS
0273	HIGHWAY DRAINAGE								
001-403-34-5201-00-0273	DRAINAGE	11,936.01	12,000.00	3,634.61	12,000.00	12,000.00			#Error
	PURCHASE OF SERVICES	11,936.01	12,000.00	3,634.61	12,000.00	12,000.00			#Error
	TOTAL - OPERATING EXPENSES	11,936.01	12,000.00	3,634.61	12,000.00	12,000.00			#Error
	HIGHWAY DRAINAGE	11,936.01	12,000.00	3,634.61	12,000.00	12,000.00			#Error

Account Number	Account Name	FY17 Exp.	Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY	Recommended BOS
0501	STREET RESURFACING							
001-403-38-5249-00-0501	RESURFACING	149,592.33	150,000.00	72,631.52	150,000.00	150,000.00		#Error
	PURCHASE OF SERVICES	149,592.33	150,000.00	72,631.52	150,000.00	150,000.00		#Error
	TOTAL - OPERATING EXPENSES	149,592.33	150,000.00	72,631.52	150,000.00	150,000.00		#Error
	STREET RESURFACING	149,592.33	150,000.00	72,631.52	150,000.00	150,000.00		#Error

Account Number	Account Name	FY17 Exp.	3ud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended	Admin	FY	Recommended BOS
0752	JOB DIVISION MGT FEES								
001-403-39-5201-00-0752	SUB DIVISION MGT FEES	9,482.50	9,847.00	0.00	9,847.00	9,847.00			#Error
	PURCHASE OF SERVICES	9,482.50	9,847.00	0.00	9,847.00	9,847.00			#Error
	TOTAL - OPERATING EXPENSES	9,482.50	9,847.00	0.00	9,847.00	9,847.00			#Error
	SUB DIVISION MGT FEES	9,482.50	9,847.00	0.00	9,847.00	9,847.00			#Error

Department Name:	HIGHWAY FY19																
Job Title	Date of Hire	Years of Service (2)	Union (3)	Grade	Step (4)	Hourly Wage (5)	Hrs./week	Annual Wages(6)	Annual Salary (7)	Date of Step (8)	Cost of Step Inc. (9)	Longevity(10)	Sick Leave Bonus (11)	Sick Leave Buy-Back (12)	Stipend/Other (18)	Total Compensation Requested	FY19 Town Admin. Recommended
Superintendent	7/24/2000	18	NU	20	5	\$40.59	40.0	\$0.	\$84,427			\$900	\$400	\$2,435		\$88,162	\$88,163
Principal Clerk	4/1/1991	27	C	C	6	\$23.53	35.0	\$42,825				\$1,350	\$400	\$1,235		\$45,810	\$45,810
WFHMM	4/26/2004	14	H	9	5	\$27.24	40.0	\$46,417		4/26/2019	\$10,260	\$700	\$400			\$57,777	\$57,777
WFHMM	9/18/2006	12	H	9	5	\$27.24	40.0	\$56,659				\$600	\$400			\$57,659	\$57,659
WRMER	3/1/1999	19	H	9A	5	\$27.53	40.0	\$38,102		3/1/2019	\$19,196	\$950	\$400			\$58,648	\$58,648
WRMER	11/8/2004	14	H	7A	5	\$24.12	40.0	\$50,170				\$700	\$400			\$51,270	\$51,270
WRMER	8/18/2008	10	H	7A	5	\$24.07	40.0	\$6,547		8/18/2018	\$43,609	\$600	\$400			\$51,156	\$51,156
SMEO	3/11/2002	16	H	7	5	\$23.71	40.0	\$49,317				\$800	\$400		\$100	\$50,617	\$50,617
SMEO	7/9/2008	10	H	7	5	\$23.61	40.0	\$1,133		7/9/2018	\$48,077	\$600	\$400		\$100	\$50,310	\$50,310
SMEO	4/14/2003	15	H	7	5	\$23.71	40.0	\$49,317				\$750	\$400	\$1,423		\$51,889	\$51,889
SMEO	1/11/2010	8	H	7	5	\$23.61	40.0	\$49,109				\$400	\$400			\$49,909	\$49,909
HMEO	8/27/2012	6	H	5	5	\$20.33	40.0	\$42,286				\$400	\$400			\$43,086	\$43,086
HMEO	8/8/2014	4	H	5	4	\$20.75	40.0	\$4,482		8/8/2018	\$39,852		\$400			\$44,734	\$44,734
HMEO	12/22/2014	4	H	5	4	\$19.69	40.0	\$19,532		12/22/2018	\$22,065		\$400			\$41,997	\$41,997
HMEO	12/27/2016	2	H	5	2	\$19.81	40.0	\$20,127		12/27/2018	\$21,791		\$400			\$42,318	\$42,318
HMEO	1/30/2017	2	H	5	2	\$19.35	40.0	\$23,375		1/2/2019	\$17,475		\$400			\$41,250	\$41,250
HMEO			H	6	1	\$18.76	40.0	\$19,510		1/2/2017	\$20,124		\$400			\$40,034	\$40,034
HMEO			H	6	1	\$18.76	40.0	\$19,510		1/2/2017	\$20,124		\$400			\$40,034	\$40,034
PWL	4/1/1987	31	H	4	5	\$19.31	40.0	\$40,165				\$1,550	\$400	\$1,159		\$43,273	\$43,273
BPW Supt.	8/8/2011		NU												\$100	\$100	\$100
																\$950,035	\$950,035
Overtime																	
Working out of Classification															\$47,900	\$47,900	\$47,900
															\$6,885	\$6,885	\$6,885
								\$578,583	\$84,427		\$262,573	\$10,300	\$7,600	\$6,252	\$55,085	\$1,004,820	\$1,004,820
Comments:																	Diff. Req v. Rec.
STIPEND/OTHER (18)																	\$0
*Overtime - 6% of Highway Union salaries = \$47,900																	
**Working out of Classification = \$6,885																	
Pesticide License - \$100 per Highway Contract = \$300																	

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	420	HIGHWAY			
Account Number:	001-420-00-5111-00-0272		2017	914,393.65	-870,554.34
Name:	REGULAR PAY		2018	936,459.00	-442,204.69
Comment	2.5% Union Increase		Post Date	Budgeted	
			07/01/2018	956,920.00	
		1 Amount(s):		956,920.00	
Account Number:	001-420-00-5131-00-0272		2017	44,515.35	-43,207.00
Name:	OVER-TIME PAY		2018	43,823.00	-18,372.81
Comment	2.5% Union Increase		Post Date	Budgeted	
			07/01/2018	47,900.00	
		1 Amount(s):		47,900.00	
Account Number:	001-420-00-5212-00-0272		2017	12,700.00	-4,752.20
Name:	ELECTRICITY		2018	12,700.00	-1,209.38
Comment	Electricity for the BPW Building and the Middle Street Pump Station		Post Date	Budgeted	
			07/01/2018	12,700.00	
		1 Amount(s):		12,700.00	
Account Number:	001-420-00-5220-00-0272		2017	11,300.00	-7,540.60
Name:	FUEL OIL		2018	11,300.00	-2,944.20
Comment	Gas heat for the BPW Building		Post Date	Budgeted	
			07/01/2018	11,300.00	
		1 Amount(s):		11,300.00	
Account Number:	001-420-00-5242-00-0272		2017	3,500.00	-9,365.18
Name:	SMALL TOOLSREPAIRS & SU		2018	3,500.00	-649.06
Comment	Shovels rakes axes hammers wrenches screwdrivers drills ratchets sockets jacks special tools etc.		Post Date	Budgeted	
			07/01/2018	3,500.00	
		1 Amount(s):		3,500.00	
Account Number:	001-420-00-5243-00-0272		2017	70,000.00	-69,689.29
Name:	REPAIR & MAINT.-VEHICLES		2018	70,000.00	-35,903.95
Comment	mufflers brakes alternators starters motor mounts radiators fuel/water pumps plugs filters rotors regulators starters hoses wiper blades seals rings pins bushings chains sprockets gutter brooms gaskets fittings adapters flywheel tires shocks battery		Post Date	Budgeted	
			07/01/2018	70,000.00	
		1 Amount(s):		70,000.00	
Account Number:	001-420-00-5244-00-0272		2017	5,910.00	-2,640.92
Name:	REPAIR & MAINT.-BUILDING		2018	18,410.00	-6,496.04
Comment	Repairs to BPW Building lights paint fire extinguishers plumbing heating a/c telephone repairs door replacement		Post Date	Budgeted	
			07/01/2018	18,410.00	
		1 Amount(s):		18,410.00	
Account Number:	001-420-00-5245-00-0272		2017	7,300.00	-2,883.05
Name:	REPAIR & MAINT.-EQUIP.		2018	7,300.00	-884.58
Comment	Repairs to stump cutter chain saws roto rooter concrete mixer gas/diesel pumps wood chipper compressor generator		Post Date	Budgeted	
			07/01/2018	7,300.00	
		1 Amount(s):		7,300.00	
Account Number:	001-420-00-5246-00-0272		2017	1,845.00	-2,080.00
Name:	INSPECTION STICKERS		2018	1,845.00	-830.00
Comment	Stickers for 27 vehicles 12 @ 35.00 each 15 @ 95.00 each		Post Date	Budgeted	
			07/01/2018	1,845.00	
		1 Amount(s):		1,845.00	

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	420	HIGHWAY			
Account Number:	001-420-00-5272-00-0272		2017	800.00	-800.00
Name:	EQUIPMENT RENTAL		2018	800.00	0.00
Comment		Post Date	Budgeted		
Hiring of miscellaneous pieces of equipment		07/01/2018	800.00		
	1 Amount(s):		800.00		
Account Number:	001-420-00-5303-00-0272		2017	1,500.00	-603.72
Name:	ADVERTISING		2018	1,500.00	-931.00
Comment		Post Date	Budgeted		
Advertising in newspaper plaques printing of forms and permits		07/01/2018	1,500.00		
	1 Amount(s):		1,500.00		
Account Number:	001-420-00-5341-00-0272		2017	1,660.00	-1,719.36
Name:	TELEPHONE		2018	1,660.00	-893.10
Comment		Post Date	Budgeted		
One office line one fax line one smartphone one alarm line for Middle Street pump station		07/01/2018	1,660.00		
	1 Amount(s):		1,660.00		
Account Number:	001-420-00-5356-00-0272		2017	640.00	-876.68
Name:	MIDDLE ST PUMP STATION		2018	640.00	-120.80
Comment		Post Date	Budgeted		
Catch basin repairs in park area and replacement of covers batteries propane and repairs to the pump station		07/01/2018	640.00		
	1 Amount(s):		640.00		
Account Number:	001-420-00-5380-00-0272		2017	925.00	-2,918.00
Name:	MISCELLANEOUS		2018	1,975.00	-652.50
Comment		Post Date	Budgeted		
Mileage 100.00 Special Fuels License 25.00 DOT Physicals for 8 employees 800.00 Hoisting License training classes 1000.00 boiler inspection 50.00		07/01/2018	1,975.00		
	1 Amount(s):		1,975.00		
Account Number:	001-420-00-5386-00-0272		2017	1,800.00	-1,774.16
Name:	DRAINAGE DITCHES		2018	1,800.00	-698.27
Comment		Post Date	Budgeted		
Repairs to brush cutters and weed whackers		07/01/2018	1,800.00		
	1 Amount(s):		1,800.00		
Account Number:	001-420-00-5390-00-0272		2017	8,424.00	-8,650.64
Name:	CONTRACTED SERVICES		2018	14,900.00	-4,272.31
Comment		Post Date	Budgeted		
Drug/alcohol test 1350.00 weed spraying 2000.00 building alarm contract 3000.00 fire alarmsprinkler contract 1350.00 annual fuel tank/vapor recovery/ monthly inspections 6000.00 time clock contract 700.00 copy machine contract 500		07/01/2018	14,900.00		
	1 Amount(s):		14,900.00		
Account Number:	001-420-00-5410-00-0272		2017	8,000.00	5,979.68
Name:	GASOLINE & DIESEL		2018	8,000.00	-13,405.72
Comment		Post Date	Budgeted		
Gasoline for vehicles and equipment		07/01/2018	8,000.00		
	1 Amount(s):		8,000.00		
Account Number:	001-420-00-5415-00-0272		2017	34,250.00	-24,205.53
Name:	DIESEL		2018	27,000.00	-14,215.08
Comment		Post Date	Budgeted		
Diesel fuel for vehicles and equipment		07/01/2018	27,000.00		
	1 Amount(s):		27,000.00		

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	420	HIGHWAY			
Account Number:	001-420-00-5420-00-0272	2017	1,500.00	-1,741.45	
Name:	OFFICE SUPPLIES	2018	1,500.00	-853.83	
Comment	Stamps postage pens pencils paper computer supplies folders post it notes correction tape envelopes receipt books etc	Post Date	Budgeted		
		07/01/2018	1,500.00		
	1 Amount(s):		1,500.00		
Account Number:	001-420-00-5483-00-0272	2017	2,700.00	-1,768.54	
Name:	GREASE/OIL	2018	2,700.00	-725.22	
Comment	Grease oil anti-freeze for vehicles and equipment	Post Date	Budgeted		
		07/01/2018	2,700.00		
	1 Amount(s):		2,700.00		
Account Number:	001-420-00-5531-00-0272	2017	20,000.00	-18,045.44	
Name:	ROAD MATERIALS	2018	20,000.00	-10,955.00	
Comment	Stone crushed stone gravel cold patch hot mix sand cement	Post Date	Budgeted		
		07/01/2018	20,000.00		
	1 Amount(s):		20,000.00		
Account Number:	001-420-00-5533-00-0272	2017	50,000.00	-49,999.35	
Name:	SNOW & ICE REMOVAL	2018	50,000.00	-33,169.24	
Comment	Sand salt calcium repairs of sanders and plows hiring equipment and operators	Post Date	Budgeted		
		07/01/2018	60,000.00		
	1 Amount(s):		60,000.00		
Account Number:	001-420-00-5534-00-0272	2017	9,000.00	-7,501.88	
Name:	SIGN MAKING MATERIALS	2018	9,000.00	-3,028.68	
Comment	Letters numbers sign blanks brackets stop signs one way signs hand painted signs poles special signs painting of lines in streets and sidewalks	Post Date	Budgeted		
		07/01/2018	9,000.00		
	1 Amount(s):		9,000.00		
Account Number:	001-420-00-5580-00-0272	2017	10,000.00	-9,752.40	
Name:	SUPPLIES/EQUIPMENT	2018	10,000.00	-3,981.84	
Comment	Gloves rain gear barricades flashers hand cleaner rags soap toiletries tape medical supplies marking paint film safety glasses flags etc.	Post Date	Budgeted		
		07/01/2018	10,000.00		
	1 Amount(s):		10,000.00		
Account Number:	001-420-00-5582-00-0272	2017	12,225.00	-12,719.82	
Name:	UNIFORMS	2018	12,225.00	-7,091.25	
Comment	Uniforms for personnel Town 100% Cintas 8400.00 Contract allowance for boots coveralls overalls and safety jackets 4250.00	Post Date	Budgeted		
		07/01/2018	12,650.00		
	1 Amount(s):		12,650.00		
Account Number:	001-420-00-5731-00-0272	2017	700.00	-695.00	
Name:	DUES PROF GATHERINGS	2018	1,130.00	-555.00	
Comment	Member dues 200.00 Hoisting license renewals 500.00 CDL license renewals 200.00 Pesticide license renewals 400.00	Post Date	Budgeted		
		07/01/2018	1,300.00		
	1 Amount(s):		1,300.00		
Account Number:	001-420-01-5292-00-0275	2017	515,275.00	-471,877.12	
Name:	TRASH & GARBAGE REMOVAL	2018	542,070.00	-279,035.28	
Comment	Rubbish Contract 535572.00 Leaf Collection 17000.00 advertising 500.00	Post Date	Budgeted		
		07/01/2018	553,072.00		
	1 Amount(s):		553,072.00		

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	420	HIGHWAY			
Account Number:	001-420-03-5293-00-0276		2017	30,795.00	-21,724.95
Name:	SANITARY LAND FILL		2018	33,140.00	-5,427.76
Comment		Post Date		Budgeted	
Disposal of tires 1200.00 propane tanks 300.00 electronics rolloff		07/01/2018		35,400.00	
7650.00 oil and oil filters 300.00 freon items 1100.00 Port-A- John					
1200.00 chipping of brush 16400.00 rolloff rental and disposal					
7250.00					
	1 Amount(s):			35,400.00	
28 Account(s) for Department 420:			2017	1,781,658.00	-1,644,106.94
			2018	1,845,377.00	-889,506.59
			Level 2	1,893,772.00	

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level: 2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department: 403	HIGHWAY HARDSURFACING			
Account Number: 001-403-32-5249-00-0274		2017	162,000.00	-135,025.57
Name: CURBING AND HARDSURFACING		2018	162,000.00	-25,620.81
<u>Comment</u>	<u>Post Date</u>	<u>Budgeted</u>		
Repairs to concrete asphalt and cobblestone curbing asphalt patches	07/01/2018	162,000.00		
1 Amount(s):		162,000.00		
Account Number: 001-403-33-5201-00-0277		2017	43,000.00	-25,247.06
Name: HIGHWAY SIDEWALK REPAIR		2018	43,000.00	-31,072.53
<u>Comment</u>	<u>Post Date</u>	<u>Budgeted</u>		
Repairs to concrete and asphalt sidewalks stump removal	07/01/2018	43,000.00		
1 Amount(s):		43,000.00		
Account Number: 001-403-34-5201-00-0273		2017	12,000.00	-11,470.96
Name: DRAINAGE		2018	12,000.00	-3,634.61
<u>Comment</u>	<u>Post Date</u>	<u>Budgeted</u>		
Drainage pipe manholes catch basins and supplies for repairs to the Town drainage system	07/01/2018	12,000.00		
1 Amount(s):		12,000.00		
Account Number: 001-403-38-5249-00-0501		2017	150,000.00	-115,369.33
Name: RESURFACING		2018	150,000.00	-72,631.52
<u>Comment</u>	<u>Post Date</u>	<u>Budgeted</u>		
Resurfacing of streets cracksealing and cold planing	07/01/2018	150,000.00		
1 Amount(s):		150,000.00		
Account Number: 001-403-39-5201-00-0752		2017	9,847.00	-9,482.50
Name: SUB DIVISION MGT FEES		2018	9,847.00	0.00
<u>Comment</u>	<u>Post Date</u>	<u>Budgeted</u>		
Fees paid by developer for maintenance of drainage swales and detention ponds	07/01/2018	9,847.00		
1 Amount(s):		9,847.00		
5 Account(s) for Department 403:		2017	376,847.00	-296,595.42
		2018	376,847.00	-132,959.47
		Level 2	376,847.00	

Fairhaven Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BOS
0552	TREE DEPT.						
001-295-00-5111-00-0552	REGULAR PAY	16,015.07	29,078.00	6,209.61	30,870.00	30,870.00	#Error
	SALARY & WAGES	16,015.07	29,078.00	6,209.61	30,870.00	30,870.00	#Error
	TOTAL - SALARY & WAGES	16,015.07	29,078.00	6,209.61	30,870.00	30,870.00	#Error
001-295-00-5242-00-0552	SMALL TOOLS REPAIRS & SU	2,361.95	1,326.00	426.73	1,326.00	1,326.00	#Error
001-295-00-5245-00-0552	REPAIR & MAINT.-EQUIP.	45,177.67	5,000.00	2,055.44	12,500.00	12,500.00	#Error
001-295-00-5314-00-0552	TREE PURCHASES	5,000.00	5,000.00	0.00	5,000.00	5,000.00	#Error
001-295-00-5341-00-0552	TELEPHONE	600.00	612.00	0.00	612.00	612.00	#Error
001-295-00-5359-00-0552	TREE REMOVAL	3,162.00	3,162.00	0.00	3,162.00	3,162.00	#Error
	PURCHASE OF SERVICES	56,301.62	15,100.00	2,482.17	22,600.00	22,600.00	#Error
001-295-00-5461-00-0552	CHEMICALS FOR TREES	0.00	255.00	0.00	255.00	255.00	#Error
	SUPPLIES	0.00	255.00	0.00	255.00	255.00	#Error
001-295-00-5410-00-0552	GASOLINE & DIESEL	1,334.43	2,500.00	623.40	2,500.00	2,500.00	#Error
	GASOLINE	1,334.43	2,500.00	623.40	2,500.00	2,500.00	#Error
001-295-00-5712-00-0552	MILEAGE & CAR ALLOWANCE	243.95	750.00	0.00	750.00	750.00	#Error
001-295-00-5731-00-0552	DUES	0.00	100.00	0.00	100.00	100.00	#Error
	OTHER CHARGES	243.95	850.00	0.00	850.00	850.00	#Error
	TOTAL - OPERATING EXPENSES	57,880.00	18,705.00	3,105.57	26,205.00	26,205.00	#Error
	TREE DEPT.	73,895.07	47,783.00	9,315.18	57,075.00	57,075.00	#Error

Fairfield Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BOS
0553	TREE WARDEN						
001-294-00-5111-00-0553	REGULAR PAY	6,831.96	7,036.00	3,517.98	7,036.00	7,036.00	#Error
	SALARY & WAGES	6,831.96	7,036.00	3,517.98	7,036.00	7,036.00	#Error
	TOTAL - SALARY & WAGES	6,831.96	7,036.00	3,517.98	7,036.00	7,036.00	#Error
	TREE WARDEN	6,831.96	7,036.00	3,517.98	7,036.00	7,036.00	#Error

Department

Name: Tree Department

Job Title	Date of Hire	Years of Service(2)	Union (3)	Grade	Step (4)	Hourly Wage (5)	Hrs./ week	Annual Wages(6)	Annual Salary (7)	Date of Step (8)	Cost of Step Inc. (9)	Longevity(10)	Sick Leave Bonus (11)	Sick Leave Buy-Back (12)	Stipend/ Other (18)	Total Compensation Requested	FY19 Town Adm. Recommended
Tree Warden						\$0.00		\$0	\$7,036							\$7,036	\$7,036
																Diff. Req v. Rec.	\$0
Laborer	8/17/2015	2	NU	4	3	\$14.71	10.0	\$7,679		8/17/2018	\$275					\$7,953	\$7,953
Laborer	10/5/2015	2	NU	4	3	\$14.71	10.0	\$7,679		10/5/2018	\$232					\$7,910	\$7,910
Laborer	5/16/2016	2	NU	4	2	\$14.11	10.0	\$7,365		5/16/2019	\$36					\$7,401	\$7,401
Laborer	9/19/2016	2	NU	4	2	\$14.11	10.0	\$7,365		9/19/2018	\$240					\$7,605	\$7,605
								\$30,088			\$782	\$0	\$0	\$0	\$0	\$30,870	\$30,870
																Diff. Req v. Rec.	\$0

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level: 2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department: 295	TREE DEPT			
Account Number: 001-295-00-5111-00-0552	2017	18,178.00	-16,015.07	
Name: REGULAR PAY	2018	29,078.00	-6,209.61	
<u>Comment</u>	<u>Post Date</u>	<u>Budgeted</u>		
	07/01/2018	30,870.00		
1 Amount(s):		30,870.00		
Account Number: 001-295-00-5242-00-0552	2017	1,326.00	-2,361.95	
Name: SMALL TOOLSREPAIRS & SU	2018	1,326.00	-426.73	
<u>Comment</u>	<u>Post Date</u>	<u>Budgeted</u>		
	07/01/2018	1,326.00		
1 Amount(s):		1,326.00		
Account Number: 001-295-00-5245-00-0552	2017	50,530.00	-7,962.34	
Name: REPAIR & MAINT.-EQUIP.	2018	5,000.00	-2,055.44	
<u>Comment</u>	<u>Post Date</u>	<u>Budgeted</u>		
general maint \$5000 / new blades for chipper \$7500	07/01/2018	12,500.00		
1 Amount(s):		12,500.00		
Account Number: 001-295-00-5314-00-0552	2017	5,000.00	-600.00	
Name: TREE PURCHASES	2018	5,000.00	0.00	
<u>Comment</u>	<u>Post Date</u>	<u>Budgeted</u>		
	07/01/2018	5,000.00		
1 Amount(s):		5,000.00		
Account Number: 001-295-00-5341-00-0552	2017	612.00	-600.00	
Name: TELEPHONE	2018	612.00	0.00	
<u>Comment</u>	<u>Post Date</u>	<u>Budgeted</u>		
	07/01/2018	612.00		
1 Amount(s):		612.00		
Account Number: 001-295-00-5359-00-0552	2017	3,162.00	-107.00	
Name: TREE REMOVAL	2018	3,162.00	0.00	
<u>Comment</u>	<u>Post Date</u>	<u>Budgeted</u>		
	07/01/2018	3,162.00		
1 Amount(s):		3,162.00		
Account Number: 001-295-00-5410-00-0552	2017	4,000.00	-1,334.43	
Name: GASOLINE & DIESEL	2018	2,500.00	-623.40	
<u>Comment</u>	<u>Post Date</u>	<u>Budgeted</u>		
	07/01/2018	2,500.00		
1 Amount(s):		2,500.00		
Account Number: 001-295-00-5461-00-0552	2017	255.00	0.00	
Name: CHEMICALS FOR TREES	2018	255.00	0.00	
<u>Comment</u>	<u>Post Date</u>	<u>Budgeted</u>		
	07/01/2018	255.00		
1 Amount(s):		255.00		
Account Number: 001-295-00-5712-00-0552	2017	750.00	-243.95	
Name: MILEAGE & CAR ALLOWANCE	2018	750.00	0.00	
<u>Comment</u>	<u>Post Date</u>	<u>Budgeted</u>		
	07/01/2018	750.00		
1 Amount(s):		750.00		
Account Number: 001-295-00-5731-00-0552	2018	100.00	0.00	
Name: DUES				
<u>Comment</u>	<u>Post Date</u>	<u>Budgeted</u>		
	07/01/2018	100.00		
1 Amount(s):		100.00		

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	295	TREE DEPT			
0 Account(s) for Department 295:			2017	83,813.00	-29,224.74
			2018	47,783.00	-9,315.18
			Level 2	57,075.00	

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	294	TREE WARDEN			
Account Number:	001-294-00-5111-00-0553		2017	6,832.00	-6,831.96
Name:	REGULAR PAY		2018	7,036.00	-3,517.98
Comment			Post Date	Budgeted	
			07/01/2018	7,036.00	
		1 Amount(s):		7,036.00	
1 Account(s) for Department 294:			2017	6,832.00	-6,831.96
			2018	7,036.00	-3,517.98
			Level 2	7,036.00	



Town of Fairhaven

Board of Health

Town Hall • 40 Center Street • Fairhaven, MA 02719
Telephone: (508) 979-4023 ext. 125 • Fax: (508) 979-4079

Mr. Mark Rees
Town Administrator

RE: Budget Transmittal Letter

Noting Changes:

This has been quite an interesting year for me. I would like to thank MY BOH as well as the Town administration for all the transition assistance. I am very comfortable in my duties and how to enforce them. It was difficult at best navigating my way thru the Fairhaven way with the limited training and the loss of the administrative assistant. We were 4 months behind in Food and housing inspections. By the end of the year we completed all but two of our annual inspections. There were two remaining due to the establishments being closed for the season.

The renewal process went rather smoothly. Amanda, Kathy and I seem to be making our way in rewriting forms/ applications/ spreadsheets. I found it difficult in that I did not know that I did not have access to many of the town programs needed .

I have asked for additional funding for a few reasons. During my file purging I found that the Board needed to be credentialed as Certified Food Protection Managers and also Allergen Certification was needed. I also noted there are mandatory CEU's that both Peter and I need to be credentialed in system inspector for DEP.

I have provided a review by line item explaining the recommendation I have requested.

Regular Pay: The Administrative Assistant position was made a full time position. There for adding \$ 21,654 to this year's budget.

Repairs and Maintaince: The Town Vehicle will be needing tires.

Pest Control: No changes

Land Fill Inspections: No changes

Advertising: With the new recreational Marijuana regulations I believe we may have to hold public meetings with notifications.

Telephone: no changes

Postage: Due to the increase/ surcharge from the Recycling Company I asked for more money to create and provide information on what and how we should be recycling in Fairhaven to help make our recycling a marketable product that will have value in the marketplace.

Gas and Diesel: Increase of \$135.00 to fund the traveling of additional trainings and inspections.

Office supplies: I increased the amount \$1000.00 so that I could purchase new office furniture. We would print any information in house whenever possible Recycling, hoarding, documents to be shared with the public in a public forum.

Preprinted forms: I have created new applications and permits as well as we will be creating new recycle documents to help the public understand what is recyclable. Providing this information should help to create a more marketable recycling product which in turn would reduce or eliminate the surcharge. Some documents would have to be printed at the printers.

Lab Supplies: No changes

Clinics: No changes

Med. Community Services: No changes

Mileage& Car allowance: Increase of \$200.00. I increased this due to having to travel to courses to maintain credentials and mutual programs with other communities and State agencies such as Fresh Start/ CCIT, Bristol County Opiod Task Force, Greater New Bedford Opiod Task Force, Hoarding Intervention, State wide Steering Committee on Hoarding, Massachusetts Food Advisory Committee, FDA Retail Food Standardization Program.

Seminars and trainings: 3 board members need CFPM certification along with Allergen training. Peter needs 10 CEU classes to maintain his SE/SI certifications and I am assuming there will be some training on the regulation of recreational marijuana and also additional recyclable remediation courses / Grant funding. There are also some Emergency preparedness classes that myself and the board will need to attend to maintain our credentialing with MRC and MEMS. The Agent also needs 10 CEU classes to maintain DEP certification and CFPM and Allergen training. I increased this assuming we will be subscribing to organizations and trainings for recreational marijuana / Opiod remediation as well as recycling cost reductions.

Dues: No changes

Payroll: Board members pay: No changes

Landfill Inspections: No changes, includes \$6,000.00 for mowing/ grass maintance for testing.
SEMASS: MSW contracted amount plus increase.

Recycling Contract increase plus estimated surcharge of \$92,703.00. Hopefully this amount will decrease or be eliminated by making our recyclables more of a marketable product . This may be achieved by increasing public awareness to the public of what and how to recycle. This along with increasing our recyclable items such as anti-freeze, batteries, mattresses, textiles and enforcement. By including these items it has a twofold effect. 1st it reduces MSW and recycling /surcharge fees.

2nd it makes Fairhaven eligible for increased grant money thru DEP to help offset some of the increases in fees. Our part time inspector Katherine Leaver designed the program that is the National Model for Recycling enforcement nationwide.

Hazardous Waste: The Town of Fairhaven hosts a household Hazardous waste day every other year. Due to regulations the cost of these events is approximately \$15-\$25 thousand dollars depending on the amount of waste. I am currently in contact with other communities to see if we could join their HHW days to try to decrease the expense. We could get additional funding from DEP if we increase our HHW days to annually and normally there is a significant decrease of the amount of waste after the 3rd year. This is due to most households removing the waste in a previous day and there being regulations restricting hazardous items being produced. This is also where we pay for the Sharps removal.

Other charges: Uniform allowance where we would purchase badges, monogrammed shirts for winter and summer and Boots, pants and additional safety gear. I believe having a uniform makes this DEPT look professional as well as easily identifiable to the public. I also know that having a badge also lends a level of professionalism and has an effect when dealing with the public. People tend to respect personnel with a badge as an authority. The Health dept. goes to the same places that Police and Fire departments go. We are at accidents, floods, fires, overflowing septic systems, Unsanitary Housing, and hoarding. We are in people's houses dealing with Rats, cockroaches, bedbugs, fleas, mites, mice and rats and spiders and often human excrement and body fluids. We should have the same protective equipment and uniforms.

I believe the coming year will find to be a challenge with the Recreational Marijuana regulations and inspection responsibilities being so fluid presently.

I have been in contact and met with DEP/ Covessa in reference to applying for grant money which would assist in offsetting some of the recycle surcharges due to the unfavorable market.

I hope to introduce a program where we produce a video and go out into the street and educate the public on what and how to recycle. There is also money to go into the schools and educate the students in proper successful recycling programs. I have an idea which would include the entire town in a promotion to decrease the #1 problem the recycle sorting facilities are facing(Plastic in the recycle carts) .

I also hope to set up an informational booth at public events to help the public understand who the Health Department is and what we do. Generally the public only thinks we inspect restaurants. They usually are very surprised to find all the things we regulate and inspect. I have been gathering informational pamphlets and give always from the state to give to the public at these events.

I would also like to promote more public /temporary events throughout the season. Fairhaven is a beautiful community and we should show it off more often.

I also believe we need to include the school age population on some of these initiatives. In other communities they have ride along events; where high school students interested in a particular field get to ride along to see what we do. I know I could arrange that with Vocational School within a few months.

I also believe that the HD should have uniforms and safety gear. I don't think anyone should be wearing boots they wore in a septic system or roach infested house for the remainder of the day. Uniforms lend a level of professionalism to the position.

I hope to work with Police and Fire and elderly housing to identify hoarders and get those populations in to a hoarding remediation program. I currently work with Fairhaven residents on this initiative. Hoarding represents approximately 8 % of the population and is a huge revenue expense to municipalities. The cost is dramatically reduced when people are identified and situations are managed before we face a crisis situation putting the safety of our Town and personnel in jeopardy.

I believe these proposals meet the Selectman's goals as follows:

#2 Town Collaboration

#3 Inter and Intra Governmental Cooperation (C, D, G I have a close relationship with NB animal control DEPT.)

#4 Financial Sustainability, (A)

#5 Economic Developments (A, B)

#6 Health and Welfare of Town Residents: (A, B)

#6 Civic Engagements: I Love Fairhaven and hope to help this community to understand that the Municipality is an extension of the residents. I love any event we can use to promote what we do and how Fairhaven always has the wellbeing of its residents in the forefront of all decisions made by the government body. There is a strong bond between the municipal staff and the residents of Fairhaven. I appreciate being able to become part of that strong bond and always promote Fairhaven in a positive light within the town, regionally, with the State and also in my dealings with the Federal Government.

Sincerely,
Mary Freire-Kellogg Town Of Fairhaven
BOH Agent

Fair en Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BOS
0267	HEALTH						
001-510-00-5111-00-0267	REGULAR PAY	93,512.97	148,054.00	80,489.66	130,437.00	130,437.00	#Error
	SALARY & WAGES	93,512.97	148,054.00	80,489.66	130,437.00	130,437.00	#Error
	TOTAL - SALARY & WAGES	93,512.97	148,054.00	80,489.66	130,437.00	130,437.00	#Error
001-510-00-5243-00-0267	REPAIRS & MAINT.-VEHICLE	80.00	300.00	340.95	500.00	500.00	#Error
001-510-00-5248-00-0267	PEST CONTROL	3,788.00	2,400.00	1,310.00	2,400.00	2,400.00	#Error
001-510-00-5303-00-0267	ADVERTISING	300.00	300.00	0.00	500.00	500.00	#Error
001-510-00-5341-00-0267	TELEPHONE	0.00	350.00	100.00	300.00	300.00	#Error
001-510-00-5342-00-0267	POSTAGE	551.28	600.00	204.83	600.00	600.00	#Error
	PURCHASE OF SERVICES	4,719.28	3,950.00	1,955.78	4,300.00	4,300.00	#Error
001-510-00-5420-00-0267	OFFICE SUPPLIES	447.76	600.00	247.65	1,600.00	1,600.00	#Error
001-510-00-5422-00-0267	PREPRINTED FORMS	116.00	500.00	0.00	800.00	800.00	#Error
001-510-00-5588-00-0267	LAB. SUPPLIES	567.19	1,400.00	360.00	1,400.00	1,400.00	#Error
001-510-00-5590-00-0267	CLINICS	700.00	1,000.00	25.29	1,000.00	1,000.00	#Error
	SUPPLIES	1,830.95	3,500.00	632.94	4,800.00	4,800.00	#Error
001-510-00-5410-00-0267	GASOLINE & DIESEL	242.33	365.00	170.11	500.00	500.00	#Error
	GASOLINE	242.33	365.00	170.11	500.00	500.00	#Error
001-510-00-5671-00-0267	MED. COMMUNITY SERVICE	17,000.00	17,000.00	7,083.35	17,000.00	17,000.00	#Error
	INTERGOVERNMENTAL	17,000.00	17,000.00	7,083.35	17,000.00	17,000.00	#Error
001-510-00-5700-00-0267	OTHER CHARGES & EXPENSES	0.00	0.00	0.00	1,500.00	1,500.00	#Error
001-510-00-5712-00-0267	MILEAGE & CAR ALLOWANCE	663.53	800.00	75.97	800.00	800.00	#Error
001-510-00-5713-00-0267	SEMINARS/PROF. GATHERINGS	540.00	500.00	650.00	5,000.00	2,500.00	#Error
001-510-00-5731-00-0267	DUES	569.90	600.00	290.00	600.00	600.00	#Error
	OTHER CHARGES	1,773.43	1,900.00	1,015.97	7,900.00	5,400.00	#Error
	TOTAL - OPERATING EXPENSES	25,565.99	26,715.00	10,858.15	34,500.00	32,000.00	#Error

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	Recommended BO
	HEALTH	119,078.96	174,769.00	91,347.81	164,937.00	162,437.00	#Error

Account#	Order	Account Name	FY17 Exp.	'18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	Recommended BOS
0268		HEALTH BOARD SALARY						
001-510-01-5111-00-0268		REGULAR PAY	4,000.00	4,244.00	2,110.00	4,221.00	4,221.00	#Error
		SALARY & WAGES	4,000.00	4,244.00	2,110.00	4,221.00	4,221.00	#Error
		TOTAL - SALARY & WAGES	4,000.00	4,244.00	2,110.00	4,221.00	4,221.00	#Error
		HEALTH BOARD SALARY	4,000.00	4,244.00	2,110.00	4,221.00	4,221.00	#Error

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	Recommended BOS
0050	BOARD OF HEALTH-LANDFILL						
001-510-02-5294-00-0050	LANDFILL INSPECTIONS	20,600.00	20,000.00	19,690.00	20,000.00	20,000.00	#Error
	PURCHASE OF SERVICES	20,600.00	20,000.00	19,690.00	20,000.00	20,000.00	#Error
	TOTAL - OPERATING EXPENSES	20,600.00	20,000.00	19,690.00	20,000.00	20,000.00	#Error
	BOARD OF HEALTH-LANDFILL	20,600.00	20,000.00	19,690.00	20,000.00	20,000.00	#Error

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	Recommended BO
1051	SEMASS-BOH						
001-510-03-5292-00-1051	SEMASS	319,489.61	330,000.00	168,238.90	343,074.00	343,074.00	#Error
	PURCHASE OF SERVICES	319,489.61	330,000.00	168,238.90	343,074.00	343,074.00	#Error
	TOTAL - OPERATING EXPENSES	319,489.61	330,000.00	168,238.90	343,074.00	343,074.00	#Error
	SEMASS-BOH	319,489.61	330,000.00	168,238.90	343,074.00	343,074.00	#Error

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	Recommended BOS
1052	RECYCLING-BOH						
001-510-04-5292-00-1052	RECYCLING	189,812.62	195,100.00	97,841.78	290,386.00	245,386.00	#Error
	PURCHASE OF SERVICES	189,812.62	195,100.00	97,841.78	290,386.00	245,386.00	#Error
	TOTAL - OPERATING EXPENSES	189,812.62	195,100.00	97,841.78	290,386.00	245,386.00	#Error
	RECYCLING-BOH	189,812.62	195,100.00	97,841.78	290,386.00	245,386.00	#Error

Account	Account Name	FY17 Exp.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	Recommended BOS
1053	HAZARDOUS WASTER-BOH					
001-510-05-5291-00-1053	HAZARDOUS WASTE	10,910.00	490.00	21,100.00	12,100.00	#Error
	PURCHASE OF SERVICES	10,910.00	490.00	21,100.00	12,100.00	#Error
	TOTAL - OPERATING EXPENSES	10,910.00	490.00	21,100.00	12,100.00	#Error
	HAZARDOUS WASTER-BOH	10,910.00	490.00	21,100.00	12,100.00	#Error

Account	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	Recommended Budget	Error
	Summary for 510-HEALTH	663,891.19	725,213.00	379,718.49	843,718.00	787,218.00		

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level: 2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department: 510 HEALTH				
Account Number: 001-510-00-5111-00-0267	2017	99,750.00	-93,512.97	
Name: REGULAR PAY	2018	148,054.00	-80,489.66	
Comment	Post Date	Budgeted		
Agent FT adminPt Inspector 18 hrs/wk	07/01/2018	130,437.00		
1 Amount(s):		130,437.00		
Account Number: 001-510-00-5243-00-0267	2017	300.00	-80.00	
Name: REPAIRS & MAINT.-VEHICLE	2018	300.00	-340.95	
Comment	Post Date	Budgeted		
Yearly Maintance and Tires	07/01/2018	500.00		
1 Amount(s):		500.00		
Account Number: 001-510-00-5248-00-0267	2017	7,930.00	-3,788.00	
Name: PEST CONTROL	2018	2,400.00	-1,310.00	
Comment	Post Date	Budgeted		
	07/01/2018	2,400.00		
1 Amount(s):		2,400.00		
Account Number: 001-510-00-5303-00-0267	2017	300.00	-300.00	
Name: ADVERTISING	2018	300.00	0.00	
Comment	Post Date	Budgeted		
legal advertising for rules and regs	07/01/2018	500.00		
1 Amount(s):		500.00		
Account Number: 001-510-00-5341-00-0267	2017	300.00	0.00	
Name: TELEPHONE	2018	350.00	-100.00	
Comment	Post Date	Budgeted		
\$25.00 /mo cell usage	07/01/2018	300.00		
1 Amount(s):		300.00		
Account Number: 001-510-00-5342-00-0267	2017	600.00	-551.28	
Name: POSTAGE	2018	600.00	-204.83	
Comment	Post Date	Budgeted		
annual permits and flyers	07/01/2018	600.00		
1 Amount(s):		600.00		
Account Number: 001-510-00-5410-00-0267	2017	365.00	-242.33	
Name: GASOLINE & DIESEL	2018	365.00	-170.11	
Comment	Post Date	Budgeted		
Fuel for town vehicle increased for training	07/01/2018	500.00		
1 Amount(s):		500.00		
Account Number: 001-510-00-5420-00-0267	2017	600.00	-409.83	
Name: OFFICE SUPPLIES	2018	600.00	-247.65	
Comment	Post Date	Budgeted		
desk and office supplies	07/01/2018	1,600.00		
1 Amount(s):		1,600.00		
Account Number: 001-510-00-5422-00-0267	2017	500.00	-116.00	
Name: PREPRINTED FORMS	2018	500.00	0.00	
Comment	Post Date	Budgeted		
applications and forms and flyers for recycling surcharge	07/01/2018	800.00		
1 Amount(s):		800.00		
Account Number: 001-510-00-5588-00-0267	2017	1,400.00	-347.19	
Name: LAB. SUPPLIES	2018	1,400.00	-360.00	
Comment	Post Date	Budgeted		
Beach water quility testing	07/01/2018	1,400.00		
1 Amount(s):		1,400.00		

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	510	HEALTH			
Account Number:	001-510-00-5590-00-0267		2017	1,000.00	-700.00
Name:	CLINICS		2018	1,000.00	-25.29
Comment	Flu Clinics	Post Date	Budgeted		
		07/01/2018	1,000.00		
	1 Amount(s):		1,000.00		
Account Number:	001-510-00-5671-00-0267		2017	17,000.00	-17,000.00
Name:	MED. COMMUNITY SERVICE		2018	17,000.00	-7,083.35
Comment	Community Health Nurses	Post Date	Budgeted		
		07/01/2018	17,000.00		
	1 Amount(s):		17,000.00		
Account Number:	001-510-00-5700-00-0267				
Name:	OTHER CHARGES & EXPENSES				
Comment	uniform /safety equipment	Post Date	Budgeted		
		07/01/2018	1,500.00		
	1 Amount(s):		1,500.00		
Account Number:	001-510-00-5712-00-0267		2017	800.00	-663.53
Name:	MILEAGE & CAR ALLOWANCE		2018	800.00	-75.97
Comment	Health Inspector mileage	Post Date	Budgeted		
		07/01/2018	800.00		
	1 Amount(s):		800.00		
Account Number:	001-510-00-5713-00-0267		2017	610.00	-540.00
Name:	SEMINARSPROF.GATHERINGS		2018	500.00	-650.00
Comment	seminars and CEU classes	Post Date	Budgeted		
		07/01/2018	2,500.00		
	1 Amount(s):		2,500.00		
Account Number:	001-510-00-5731-00-0267		2017	500.00	-569.90
Name:	DUES		2018	600.00	-290.00
Comment	Professional associations	Post Date	Budgeted		
		07/01/2018	600.00		
	1 Amount(s):		600.00		
Account Number:	001-510-01-5111-00-0268		2017	4,000.00	-4,000.00
Name:	REGULAR PAY		2018	4,244.00	-2,110.00
Comment	3 Board members stipend	Post Date	Budgeted		
		07/01/2018	4,221.00		
	1 Amount(s):		4,221.00		
Account Number:	001-510-02-5294-00-0050		2017	20,600.00	-20,600.00
Name:	LANDFILL INSPECTIONS		2018	20,000.00	-19,690.00
Comment	Inspections (DEP) includes \$6000.00 landfill mowing	Post Date	Budgeted		
		07/01/2018	20,000.00		
	1 Amount(s):		20,000.00		
Account Number:	001-510-03-5292-00-1051		2017	320,252.00	-275,489.61
Name:	SEMASS		2018	330,000.00	-168,238.90
Comment		Post Date	Budgeted		
		07/01/2018	343,074.00		
	1 Amount(s):		343,074.00		
Account Number:	001-510-04-5292-00-1052		2017	190,600.00	-173,812.62
Name:	RECYCLING		2018	195,100.00	-97,841.78
Comment	Contracted fee for pick up and roll offs includes surcharge	Post Date	Budgeted		
		07/01/2018	245,386.00		
	1 Amount(s):		245,386.00		

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	510	HEALTH			
Account Number:	001-510-05-5291-00-1053		2017	11,100.00	-10,840.00
Name:	HAZARDOUS WASTE		2018	1,100.00	-490.00
Comment			Post Date	Budgeted	
bi-annual hazardous waste day and annual waste			07/01/2018	12,100.00	
		1 Amount(s):		12,100.00	
21 Account(s) for Department 510:			2017	678,507.00	-603,563.26
			2018	725,213.00	-379,718.49
			Level 2	787,218.00	

Town of Fairhaven

FY18-19 Budget

Request to Fund a New and/or Expanded Service or Program

Name of Department: Health

Name of Department Director: Mary Freire-Kellogg

Is this request for a new service or program x or an expanded service/program ☐

Please describe the service/program:

Recycle surcharge

What need(s) are being addressed by this service or program:

ABC has enacted a surcharge on managing the towns recyclables.55.90/ Ton

Describe the benefits to the town of implementing the service/program:

There is no benefit. If we do not pay the surcharge then ABC will not pick up our recyclables.

Identify the Board of Selectmen Policy Goal or Department Objective this request is associated with:

N/A

Budget Request Detail: (if you are using a line item that is new or not previously used by your department enter "New" under line item number). *Double click on the chart below and it will turn into an excel spreadsheet, after entering your data double click again outside the spreadsheet and it will return to a chart.*

Line Item #	Line Item Name	FY18 Budget Amt	FY19 Level Ser. Budget Request	Add't Funding Request	Total Request	
001-510-04-5292-00-1052	Recycling	\$0.00	94,668.00	94,688.00	94,668.00	

Provide a narrative description that explains/justifies the additional funding request by line item:

The Recycle materials have been transported to China . China placed a ban on recyclable materials therefore there is no market to dispose of the recyclable materials at this time. ABC is investigating new options . The surcharge has been imposed by ABC.



Town of Fairhaven

Board of Health

Town Hall • 40 Center Street • Fairhaven, MA 02719
Telephone: (508) 979-4023 ext. 125 • Fax: (508) 979-4079

January 16, 2018

Ms. Wendy Graves,
Fairhaven Finance Director
Mr. Mark Rees
Town Administrator
40 Center Street
Fairhaven, MA 02719

Dear Mr. Rees and Ms. Graves:

RE: Board of Health budget Re-Calculations

It has been brought to the attention of the Board of Health that the town's recyclingCollection Company ABC Disposal Services Inc. wishes to impose a surcharge on the amount the town pays for recycling services. Due to the unforeseeable current world recycling SWORD bans there has been a substantial increase in the amount that ABC has to pay for processing recycled materials. I have estimated that the total surcharge increase would amount to \$73,000 above the current budgeted amount of \$290,386.00 for FY18.

We are currently in the process of increasing other recycling grants and programs through DEP which should decrease our curbside Recycling tonnage therefore decreasing our single stream usage. We along with our current company ABC are aggressively investigating additional companies and resources to divert our single stream recycling and increasing public awareness to make our single stream recycling a more marketable product.

The Board of Health has scheduled meetings with the SustainabilityCommittee as well as ABC to increase programs negotiate the service fee. Should you have any questions regarding the re-calculation please feel free to contactme?

Very truly,

Mary Freire-Kellogg
Health Agent
774-263-3863

Town of Fairhaven

FY18-19 Budget

Request to Fund a New and/or Expanded Service or Program

Name of Department: Health

Name of Department Director: Mary Freire-Kellogg

Is this request for a new service or program ☒ or an expanded service/program?

Please describe the service/program: Uniforms

I believe uniforms make our Dept appear professional and easily identifiable to the public. Helps to build a family atmosphere where we all work towards a common goal in representing the Town of Fairhaven in a clear organized public manor.

What need(s) are being addressed by this service or program:

Goal #7, Goal #9.

Ends confusion about who we are when conducting inspections.

Describe the benefits to the town of implementing the service/program:

The HD staff would be easily identifiable the public. In today's world the public is falling victim to scams. This would make this Dept standardized, neat and professional.

Identify the Board of Selectmen Policy Goal or Department Objective this request is associated with:

Goal #7, the inspectors are on the road engaging with the public and also attending professional events where Fairhaven will be recognized.

Goal #9 I hope to set up an information booth at public town sponsored events to educate the public on what services the HD provided to the community. We are very visible to the public and need to be easily approachable.

Budget Request Detail: (if you are using a line item that is new or not previously used by your department enter "New" under line item number). *Double click on the chart below and it will turn into an excel spreadsheet, after entering your data double click again outside the spreadsheet and it will return to a chart.*

Health Dept

MSW fees FY 2019

July, Aug 2018: \$68,893.00

Sept thru June 2019: \$336,180.00

Total \$343,074.00

Inc Food inspector training regulation

Payroll spread sheet including BOH members

Some training information:

Hazardous waste day: 11,100.00 / 1 day up to \$ 10,000 in collections / \$1,100/ sharps. I would like to have 2 waste days or at least one per year for 3 years. The hazardous waste products should be removed from most households and no more are being produced there for the collection should be minimal moving forward. Holding the HHW day every other year citizens forget and miss the day. I am trying to partner up with other community's to have availability for disposal thru the surrounding community's HHW days.



Town of Fairhaven Massachusetts

COUNCIL ON AGING INFORMATION AND REFERRAL CENTER

229 Huttleston Avenue
Fairhaven, Massachusetts 02719-1956
Telephone: (508) 979-4029 / (508) 979-4081
Fax: (508) 979-4116
ASilvia@Fairhaven-MA.Gov

December 20, 2017

Dear Mr. Rees,

Per direction included in the budget preparation for FY19, I am writing this to inform you of changes in the FY19 budget for the Fairhaven COA.

The only change to the budget is reflected in the Contracted Services line which is \$229.00. The contract for the new copier is \$535.00, however, the \$306.00 cost from My Tech Solutions has been deleted. This leaves a difference of \$229.00. There is also an increase in payroll of \$2,037 reflecting \$1,937.00 in Sick Time Buy Back and \$100.00 in longevity.

- * The COA continues to encourage volunteerism promoting the Senior Tax Work Off Program and general volunteer opportunities at the COA especially in the service of medical transportation which continues to be the biggest unmet need of seniors in this area. The ongoing endeavor to obtain and maintain volunteers supports the Selectmen's Goal of #7 Civic Engagement.

Respectfully Submitted,

Anne Silvia, Director

Fairhaven Council on Aging

Fairport Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BO
0109	COUNCIL ON AGING						
001-541-00-5111-00-0109	REGULAR PAY	149,258.85	146,490.00	75,998.94	147,454.00	147,454.00	#Error
	SALARY & WAGES	149,258.85	146,490.00	75,998.94	147,454.00	147,454.00	#Error
	TOTAL - SALARY & WAGES	149,258.85	146,490.00	75,998.94	147,454.00	147,454.00	#Error
001-541-00-5241-00-0109	REPAIR&MAINT-OFFICE EQUI	104.26	147.00	0.00	147.00	147.00	#Error
001-541-00-5243-00-0109	REPAIR & MAINT.-VEHICLES	2,865.94	1,273.00	866.56	1,273.00	1,273.00	#Error
001-541-00-5244-00-0109	REPAIR & MAINT.-BUILDING	4,843.39	3,580.00	2,948.73	3,580.00	3,580.00	#Error
001-541-00-5303-00-0109	ADVERTISING	0.00	168.00	0.00	168.00	168.00	#Error
001-541-00-5341-00-0109	TELEPHONE	1,732.75	1,576.00	998.60	1,576.00	1,576.00	#Error
001-541-00-5342-00-0109	POSTAGE	188.00	368.00	196.00	368.00	368.00	#Error
001-541-00-5390-00-0109	CONTRACTED SERVICES	2,183.70	2,659.00	2,037.03	2,888.00	2,888.00	#Error
	PURCHASE OF SERVICES	11,918.04	9,771.00	7,046.92	10,000.00	10,000.00	#Error
001-541-00-5211-00-0109	HEATLIGHT & POWER	14,279.67	16,422.00	5,600.33	16,422.00	16,422.00	#Error
	UTILITIES	14,279.67	16,422.00	5,600.33	16,422.00	16,422.00	#Error
001-541-00-5420-00-0109	OFFICE SUPPLIES	1,339.88	813.00	392.72	813.00	813.00	#Error
001-541-00-5423-00-0109	COPY MACH.DUPLIC.COSTS	230.89	758.00	87.80	758.00	758.00	#Error
001-541-00-5451-00-0109	CLEANING SUPPLIES	1,246.39	1,288.00	891.12	1,288.00	1,288.00	#Error
	SUPPLIES	2,817.16	2,859.00	1,371.64	2,859.00	2,859.00	#Error
001-541-00-5410-00-0109	GASOLINE & DIESEL	3,709.88	5,564.00	2,207.91	5,564.00	5,564.00	#Error
	GASOLINE	3,709.88	5,564.00	2,207.91	5,564.00	5,564.00	#Error
001-541-00-5731-00-0109	DUES PROF.GATHERINGS	0.00	306.00	0.00	306.00	306.00	#Error
	OTHER CHARGES	0.00	306.00	0.00	306.00	306.00	#Error
	TOTAL - OPERATING EXPENSES	32,724.75	34,922.00	16,226.80	35,151.00	35,151.00	#Error
	COUNCIL ON AGING	181,983.60	181,412.00	92,225.74	182,605.00	182,605.00	#Error

Department Name: Council On Aging

Job Title	Date of Hire	Years of Service(2)	Union (3)	Grade	Step (4)	Hourly Wage (5)	Hrs./ week	Annual Wages(6)	Annual Salary (7)	Date of Step (8)	Cost of Step Inc. (9)	Longevity(10)	Sick Leave Bonus (11)	Sick Leave Buy-Back (12)	Stipend/ Other (18)	Total Compensation Requested	FY19 Town Adm. Recommended
Director	10/4/2011	7	nu	13	5				\$56,376			\$350	\$400			\$57,126	\$57,126
Senior Clerk	7/6/1998	20	c	5-A	6	\$19.98	35.0	\$36,503				\$1,000	\$400	\$1,049		\$38,952	\$38,952
Custodian	8/17/1998	20	nu	5	5	\$16.92	35.0	\$30,913				\$1,000	\$400	\$888		\$33,201	\$33,201
Van Driver	6/28/1996	22	nu	6	5	\$17.98	19.0	\$17,833								\$17,833	\$17,833
Van Driver	9/20/2000	18	nu	6	5	\$17.98		\$342								\$342	\$342
								\$85,591	\$56,376		\$0	\$2,350	\$1,200	\$1,937	\$0	\$147,454	\$147,454
																Diff. Req v. Rec.	\$0

Comments:

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department: 541 COUNCIL ON AGING					
Account Number:	001-541-00-5111-00-0109	2017		150,131.00	-149,258.85
Name:	REGULAR PAY	2018		146,490.00	-75,998.94
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	Regular pay \$141967 Longevity \$2350 Sick Leave \$1200 Sick Leave	07/01/2018		147,454.00	
	Buy Back \$1937				
	1 Amount(s):			147,454.00	
Account Number:	001-541-00-5211-00-0109	2017		14,279.67	-12,351.20
Name:	HEATLIGHT & POWER	2018		16,422.00	-5,600.33
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
		07/01/2018		16,422.00	
	1 Amount(s):			16,422.00	
Account Number:	001-541-00-5241-00-0109	2017		147.00	-104.26
Name:	REPAIR&MAINT-OFFICE EQUI	2018		147.00	0.00
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	Seldom utilized in past years but needed in case of need of small office equipment repair ie:phones	07/01/2018		147.00	
	1 Amount(s):			147.00	
Account Number:	001-541-00-5243-00-0109	2017		2,865.94	-2,865.94
Name:	REPAIR & MAINT.-VEHICLES	2018		1,273.00	-866.56
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	New 2018 van will be received spring 2018 and used for COA. COA Van5 2012 will become Social Days van so any repairs will come from Social Day revenue. Van 4 2008 will become a seldom used spare. Van 3 2012 will remain COAs.	07/01/2018		1,273.00	
	1 Amount(s):			1,273.00	
Account Number:	001-541-00-5244-00-0109	2017		4,783.39	-3,551.55
Name:	REPAIR & MAINT.-BUILDING	2018		3,580.00	-2,948.73
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	Approximately 80-90% of the \$3580 goes to HVAC repair. There is a possibility of a new HVAC system being installed in FY19 as request was made to the Capital Planning Comm FY17.	07/01/2018		3,580.00	
	1 Amount(s):			3,580.00	
Account Number:	001-541-00-5303-00-0109	2017		0.00	0.00
Name:	ADVERTISING	2018		168.00	0.00
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	This amount was not used for advertising FY17 but was used in June17 for vehicle repair as this line was exhausted.	07/01/2018		168.00	
	1 Amount(s):			168.00	
Account Number:	001-541-00-5341-00-0109	2017		1,576.00	-1,662.75
Name:	TELEPHONE	2018		1,576.00	-998.60
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	Phone lines for COA and Social Day	07/01/2018		1,576.00	
	1 Amount(s):			1,576.00	
Account Number:	001-541-00-5342-00-0109	2017		188.00	-188.00
Name:	POSTAGE	2018		368.00	-196.00
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	stamps	07/01/2018		368.00	
	1 Amount(s):			368.00	

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	541	COUNCIL ON AGING			
Account Number:	001-541-00-5390-00-0109		2017	2,659.00	-2,183.70
Name:	CONTRACTED SERVICES		2018	2,659.00	-2,037.03
Comment		Post Date		Budgeted	
New Bedford Office Supplies Copier Maintenance \$535.00 Core Business 2nd Copier Maintenance \$441.00 GM Refrigeration HVAC Maintenance \$490.00 SE Fire Equipment \$93.00 All Security Co. \$258.00 Xavus Solutions (My Senior Center) \$1071.00. The reason for th		07/01/2018		2,888.00	
		1 Amount(s):		2,888.00	
Account Number:	001-541-00-5410-00-0109		2017	5,564.00	-3,709.88
Name:	GASOLINE & DIESEL		2018	5,564.00	-2,207.91
Comment		Post Date		Budgeted	
This amount is for COA vans only. Social Day gas comes from Social Day revenue.		07/01/2018		5,564.00	
		1 Amount(s):		5,564.00	
Account Number:	001-541-00-5420-00-0109		2017	813.00	-1,339.88
Name:	OFFICE SUPPLIES		2018	813.00	-392.72
Comment		Post Date		Budgeted	
Office supplies are used by reception outreach shine tax preparation director senior clerk. Includes all office supplies except paper.		07/01/2018		813.00	
		1 Amount(s):		813.00	
Account Number:	001-541-00-5423-00-0109		2017	758.00	-230.89
Name:	COPY MACH.DUPPLIC.COSTS		2018	758.00	-87.80
Comment		Post Date		Budgeted	
copy paper only		07/01/2018		758.00	
		1 Amount(s):		758.00	
Account Number:	001-541-00-5451-00-0109		2017	1,288.00	-1,246.39
Name:	CLEANING SUPPLIES		2018	1,288.00	-891.12
Comment		Post Date		Budgeted	
All cleaning detergents paper towels toilet paper floor buff pads floor wax		07/01/2018		1,288.00	
		1 Amount(s):		1,288.00	
Account Number:	001-541-00-5731-00-0109		2017	0.00	0.00
Name:	DUES PROF.GATHERINGS		2018	306.00	0.00
Comment		Post Date		Budgeted	
MCOA Annual Conference \$290.00		07/01/2018		306.00	
		1 Amount(s):		306.00	
14 Account(s) for Department 541:			2017	185,053.00	-178,693.29
			2018	181,412.00	-92,225.74
			Level 2	182,605.00	

Fair an Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BO
0567	VETERANS						
001-543-00-5111-00-0567	REGULAR PAY	45,480.14	46,444.00	24,399.62	71,614.00	71,614.00	#Error
	SALARY & WAGES	45,480.14	46,444.00	24,399.62	71,614.00	71,614.00	#Error
	TOTAL - SALARY & WAGES	45,480.14	46,444.00	24,399.62	71,614.00	71,614.00	#Error
001-543-00-5241-00-0567	REPAIR & MAINT-EQUIPMENT	0.00	150.00	0.00	150.00	150.00	#Error
001-543-00-5303-00-0567	ADVERTISING	0.00	150.00	0.00	150.00	150.00	#Error
001-543-00-5311-00-0567	MEDICAL SERVICES	323,889.37	396,000.00	180,462.28	396,000.00	346,000.00	#Error
001-543-00-5342-00-0567	POSTAGE	537.18	1,100.00	321.32	1,100.00	1,100.00	#Error
	PURCHASE OF SERVICES	324,426.55	397,400.00	180,783.60	397,400.00	347,400.00	#Error
001-543-00-5420-00-0567	OFFICE SUPPLIES	1,305.52	1,800.00	767.25	1,800.00	1,800.00	#Error
	SUPPLIES	1,305.52	1,800.00	767.25	1,800.00	1,800.00	#Error
001-543-00-5713-00-0567	SEMINARSPROF.GATHERINGS	107.34	700.00	105.50	700.00	700.00	#Error
001-543-00-5731-00-0567	DUES	0.00	200.00	0.00	200.00	200.00	#Error
001-543-00-5770-00-0567	VETERANS BENEFITS	393,641.00	492,000.00	198,068.00	492,000.00	442,000.00	#Error
	OTHER CHARGES	393,748.34	492,900.00	198,173.50	492,900.00	442,900.00	#Error
	TOTAL - OPERATING EXPENSES	719,480.41	892,100.00	379,724.35	892,100.00	792,100.00	#Error
	VETERANS	764,960.55	938,544.00	404,123.97	963,714.00	863,714.00	#Error

Department

Name: Veterans Services

Job Title	Date of Hire	Years of Service(2)	Union (3)	Grade	Step (4)	Hourly Wage (5)	Hrs./ week	Annual Wages(6)	Annual Salary (7)	Date of Step (8)	Cost of Step Inc. (9)	Longevity(10)	Sick Leave Bonus (11)	Sick Leave Buy-Back (12)	Stipend/ Other (18)	Total Compensation Requested	FY19 Town Adm. Recommended
DIRECTOR	UNKNOWN	0	NU	5	5	\$16.92	19.0	\$16,781	\$53,683				\$400			\$54,083	\$54,083
ADMIN ASST	10/1/2013	4	NU	5								\$350	\$400			\$17,531	\$17,531
								\$16,781	\$53,683		\$0	\$350	\$800	\$0	\$0	\$71,614	\$71,614
																Diff. Req v. Rec.	\$0

Comments:

Adm Assistant will be employed part time in Veterans Services 5 years on 10-1-18. In December 2018 she will qualify for longevity \$350.

New Hire: Director of Veterans Services - full time Non Union Level 15

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	543	VETERANS			
Account Number:	001-543-00-5111-00-0567		2017	47,117.00	-45,480.14
Name:	REGULAR PAY		2018	46,444.00	-24,399.62
Comment		Post Date		Budgeted	
	ADDED FULL TIME DIRECTOR POSITION	07/01/2018		71,614.00	
	1 Amount(s):			71,614.00	
Account Number:	001-543-00-5241-00-0567		2017	150.00	0.00
Name:	REPAIR & MAINT-EQUIPMENT		2018	150.00	0.00
Comment		Post Date		Budgeted	
		07/01/2018		150.00	
	1 Amount(s):			150.00	
Account Number:	001-543-00-5303-00-0567		2017	150.00	0.00
Name:	ADVERTISING		2018	150.00	0.00
Comment		Post Date		Budgeted	
		07/01/2018		150.00	
	1 Amount(s):			150.00	
Account Number:	001-543-00-5311-00-0567		2017	396,000.00	-308,285.37
Name:	MEDICAL SERVICES		2018	396,000.00	-180,462.28
Comment		Post Date		Budgeted	
	81 CASES - LEVEL FUND-BCBS PREMIUM INCREASE EFF 1-1-18	07/01/2018		346,000.00	
	FOR MEDEX FOR 54 MEMBERS TOTALS \$26159.76 INCR FOR YEAR				
	1 Amount(s):			346,000.00	
Account Number:	001-543-00-5342-00-0567		2017	1,100.00	-537.18
Name:	POSTAGE		2018	1,100.00	-321.32
Comment		Post Date		Budgeted	
		07/01/2018		1,100.00	
	1 Amount(s):			1,100.00	
Account Number:	001-543-00-5420-00-0567		2017	1,800.00	-1,305.52
Name:	OFFICE SUPPLIES		2018	1,800.00	-767.25
Comment		Post Date		Budgeted	
		07/01/2018		1,800.00	
	1 Amount(s):			1,800.00	
Account Number:	001-543-00-5713-00-0567		2017	700.00	-107.34
Name:	SEMINARSPROF.GATHERINGS		2018	700.00	-105.50
Comment		Post Date		Budgeted	
		07/01/2018		700.00	
	1 Amount(s):			700.00	
Account Number:	001-543-00-5731-00-0567		2017	200.00	0.00
Name:	DUES		2018	200.00	0.00
Comment		Post Date		Budgeted	
		07/01/2018		200.00	
	1 Amount(s):			200.00	
Account Number:	001-543-00-5770-00-0567		2017	492,000.00	-393,641.00
Name:	VETERANS BENEFITS		2018	492,000.00	-198,068.00
Comment		Post Date		Budgeted	
	81 CASES APPROX \$41000 PER MO LEVEL FUND	07/01/2018		442,000.00	
	1 Amount(s):			442,000.00	
9 Account(s) for Department 543:			2017	939,217.00	-749,356.55
			2018	938,544.00	-404,123.97
			Level 2	863,714.00	

Fairfax County Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BOS
0096	COMMISSION ON DISABILITY						
001-190-00-5316-00-0096	TRAINING	0.00	350.00	300.00	825.00	825.00	#Error
	PURCHASE OF SERVICES	0.00	350.00	300.00	825.00	825.00	#Error
001-190-00-5420-00-0096	OFFICE SUPPLIES	0.00	200.00	0.00	75.00	75.00	#Error
	SUPPLIES	0.00	200.00	0.00	75.00	75.00	#Error
001-190-00-5713-00-0096	SEMINARS PROF. GATHERING	0.00	400.00	0.00	400.00	400.00	#Error
	OTHER CHARGES	0.00	400.00	0.00	400.00	400.00	#Error
	TOTAL - OPERATING EXPENSES	0.00	950.00	300.00	1,300.00	1,300.00	#Error
	COMMISSION ON DISABILITY	0.00	950.00	300.00	1,300.00	1,300.00	#Error

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	190	COMMISSION ON DISABILITY			
Account Number:	001-190-00-5316-00-0096		2017	350.00	0.00
Name:	TRAINING		2018	350.00	-300.00
Comment		Post Date		Budgeted	
Used \$350 Fall of 2017 to fund American Sign Language classes		07/01/2018		825.00	
	1 Amount(s):			825.00	
Account Number:	001-190-00-5420-00-0096		2017	200.00	0.00
Name:	OFFICE SUPPLIES		2018	200.00	0.00
Comment		Post Date		Budgeted	
Used for printer ink for secretary and paper if needed		07/01/2018		75.00	
	1 Amount(s):			75.00	
Account Number:	001-190-00-5713-00-0096		2017	400.00	0.00
Name:	SEMINARS PROF.GATHERING		2018	400.00	0.00
Comment		Post Date		Budgeted	
Used for trainings/inserives for Commission members.		07/01/2018		400.00	
	1 Amount(s):			400.00	
3 Account(s) for Department 190:			2017	950.00	0.00
			2018	950.00	-300.00
		Level 2		1,300.00	

Account N°	Account Name	FY17 Exp.	3ud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	Recommended BOS
1262	RAPE CRISIS						
001-122-23-5201-00-1262	RAPE CRISIS	2,000.00	2,000.00	0.00	2,000.00	2,000.00	#Error
	PURCHASE OF SERVICES	2,000.00	2,000.00	0.00	2,000.00	2,000.00	#Error
	TOTAL - OPERATING EXPENSES	2,000.00	2,000.00	0.00	2,000.00	2,000.00	#Error
	RAPE CRISIS	2,000.00	2,000.00	0.00	2,000.00	2,000.00	#Error

Fair an Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BO
0327	LIBRARY						
001-611-00-5390-00-0327	CONTRACTED SERVICES	635,351.00	665,102.00	450,068.00	669,283.00	669,283.00	#Error
	PURCHASE OF SERVICES	635,351.00	665,102.00	450,068.00	669,283.00	669,283.00	#Error
	TOTAL - OPERATING EXPENSES	635,351.00	665,102.00	450,068.00	669,283.00	669,283.00	#Error
	LIBRARY	635,351.00	665,102.00	450,068.00	669,283.00	669,283.00	#Error

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	611	LIBRARY			
Account Number:	001-611-00-5390-00-0327		2017	635,351.00	-635,351.00
Name:	CONTRACTED SERVICES		2018	665,102.00	-450,068.00
Comment			<u>Post Date</u>	<u>Budgeted</u>	
			07/01/2018	669,283.00	
		1 Amount(s):		669,283.00	
1 Account(s) for Department 611:			2017	635,351.00	-635,351.00
			2018	665,102.00	-450,068.00
			Level 2	669,283.00	

Wendy Graves

From: Carolyn Longworth <clongworth@sailsinc.org>
Sent: Friday, January 26, 2018 1:20 PM
To: Wendy Graves
Subject: Re: FW: Library appropriation
Attachments: Town Appropriation Comparison-2019.doc

Wendy,

I got the figures day before yesterday. I was going to have my board pres and treas look it over and sign a letter tomorrow but here is the calculation I got:

Average per capita figure from the state 42.89

Current population from Eileen 15,794

minus other income (fines) 8,122

So our appropriation request for FY 19 will be 669,283

I am attaching a document that I sent my board that shows the comparisons with other years.

Hope that helps!

Carolyn

On Fri, Jan 26, 2018 at 12:47 PM, Wendy Graves <wgraves@fairhaven-ma.gov> wrote:

Hi Carolyn,

Would you help me with this calculation please?

Thank you,

Wendy

From: Mark Rees
Sent: Friday, January 26, 2018 12:02 PM
To: Wendy Graves <wgraves@fairhaven-ma.gov>
Cc: Anne Carreiro <amc@fairhaven-ma.gov>
Subject: RE: Library appropriation

Town...ropriation Comparison

Fiscal Year	Per capita figure	Actual Population (town clerk)	-Other income (fines, fees, etc.)	Town appropriation	Difference from Previous year
2019	42.89	15,794	8,122	669,283	+4,181
2018	42.58	15,812	8,173	665,102	+29,751
2017	41.28	15,558	6,883	635,351	+15,646
2016	40.12	15,636	7,611	619,705	+24,186
2015	38.62	15,618	7,648	595,519	+12,847
2014	37.87	15,613	8,592	582,672	+5,736
2013	37.62	15,606	10,162	576,936	-29,803
2012	38.20	16,140	9,809	606,739	-20,446
2011	39.52	16,116	9,719	627,185	+13,603
2010	38.65	16,104	8,837	613,582	+22,987
2009	36.95	16,210	8,365	590,595	+17,802
2008	35.89	16,178	7,835	572,793	+34,173
2007	33.55	16,248	6,500	538,620	+29,143
2006	31.83	16,198	6,105	509,477	-6,367
2005	32.38	16,203	8,809	515,844	+815
2004	32.44	16,253	12,218	515,029	+26,215
2003	31.03	16,043	9,000	488,814	+12,390
2002	29.97	16,197	9,000	476,424	+29,218
2001	28.52	15,996	9,000	447,206	+32,391
2000	26.50	15,993	9,000	414,815	

TOWN OF FAIRHAVEN RECREATION DEPARTMENT



227 Huttleston Ave. Fairhaven, MA 02719
Phone 508-993-9269 Fax 508-993-9257
e-mail wrensehausen@fairhaven-ma.gov
www.fairhaven-ma.gov



December 21, 2017

Dear Mark,

As instructed by the Budget preparation letter from Wendy for FY 2019, I am writing this letter of transmittal highlighting major changes in my budget from the previous year and connects my budget request to the Board of Selectmen's policy goals and/or my Department's goals and objectives.

The Recreation Department's budget request for FY 2019 has not changed with the exception of personnel where the only changes are due to longevity pay, Town Meeting votes from last May and step increases for my part time staff.

Our current Department constantly tries to align ourselves with other Town Departments for collaboration whenever possible, mostly with the COA and School Department but with the BPW and Police Departments as well in line with the Board of Selectmen's FY 19 Goals, Number 3 in Particular.

Respectfully Submitted,

Warren Rensehausen, APRP
Director of Recreation

Fairfax Annual Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BOS
0412	RECREATION CENTER						
001-640-00-5111-00-0412	REGULAR PAY	0.00	161,257.00	84,213.24	161,797.00	161,797.00	#Error
	SALARY & WAGES	0.00	161,257.00	84,213.24	161,797.00	161,797.00	#Error
	TOTAL - SALARY & WAGES	0.00	161,257.00	84,213.24	161,797.00	161,797.00	#Error
001-640-00-5244-00-0412	REPAIR & MAINT - BUILDING	0.00	5,000.00	2,563.64	5,000.00	5,000.00	#Error
001-640-00-5245-00-0412	REPAIR & MAINT - EQUIP	0.00	800.00	85.40	800.00	800.00	#Error
001-640-00-5303-00-0412	ADVERTISING	0.00	1,600.00	642.06	1,600.00	1,600.00	#Error
001-640-00-5341-00-0412	TELEPHONE	0.00	450.00	261.67	450.00	450.00	#Error
001-640-00-5342-00-0412	POSTAGE	0.00	50.00	13.09	50.00	50.00	#Error
001-640-00-5361-00-0412	TRAINING	0.00	150.00	0.00	150.00	150.00	#Error
001-640-00-5390-00-0412	CONTRACTED SERVICES	0.00	3,870.00	1,910.01	3,900.00	3,900.00	#Error
	PURCHASE OF SERVICES	0.00	11,920.00	5,475.87	11,950.00	11,950.00	#Error
001-640-00-5211-00-0412	HEAT LIGHTPOWER	0.00	21,000.00	13,226.37	21,000.00	21,000.00	#Error
	UTILITIES	0.00	21,000.00	13,226.37	21,000.00	21,000.00	#Error
001-640-00-5420-00-0412	OFFICE SUPPLIES	0.00	1,200.00	472.37	1,200.00	1,200.00	#Error
001-640-00-5431-00-0412	SUPPLIES - BLDG MAINT	0.00	1,600.00	687.62	1,600.00	1,600.00	#Error
001-640-00-5520-00-0412	BOOKS & SUBSCRIPTIONS	0.00	50.00	0.00	50.00	50.00	#Error
001-640-00-5580-00-0412	SUPPLIES-EQUIPMENT	0.00	400.00	315.78	400.00	400.00	#Error
	SUPPLIES	0.00	3,250.00	1,475.77	3,250.00	3,250.00	#Error
001-640-00-5731-00-0412	DUES PROF. GATHERINGS	0.00	600.00	595.00	600.00	600.00	#Error
	OTHER CHARGES	0.00	600.00	595.00	600.00	600.00	#Error
001-640-00-5850-00-0412	NEW EQUIPMENT	0.00	0.00	0.00	2,900.00	2,900.00	#Error
	MINOR EQUIPMENT	0.00	0.00	0.00	2,900.00	2,900.00	#Error
	TOTAL - OPERATING EXPENSES	0.00	36,770.00	20,773.01	39,700.00	39,700.00	#Error
	RECREATION CENTER	0.00	198,027.00	104,986.25	201,497.00	201,497.00	#Error

Account	Account Name	FY17 Exp.	'8 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	Commended BO
0412	RECREATION CENTER						
001-640-01-5201-01-0412	PROGRAM EXPENSE	0.00	125,000.00	25,434.89	125,000.00	125,000.00	#Error
	PURCHASE OF SERVICES	0.00	125,000.00	25,434.89	125,000.00	125,000.00	#Error
	TOTAL - OPERATING EXPENSES	0.00	125,000.00	25,434.89	125,000.00	125,000.00	#Error
	RECREATION CENTER	0.00	125,000.00	25,434.89	125,000.00	125,000.00	#Error

Account	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	Recommended Budget
	Summary for 640-RECREATION CENTER	0.00	326,027.00	130,421.14	326,497.00	326,497.00	#Error

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	1	FY 2019 Request	Fiscal Year	Allocated	Expended
Department:	640	RECREATION CENTER			
Account Number:	001-640-00-5111-00-0412		2018	161,257.00	-84,213.24
Name:	REGULAR PAY				
Comment		Post Date		Budgeted	
		07/01/2018		161,797.00	
1 Amount(s):				161,797.00	
Account Number:	001-640-00-5211-00-0412		2018	21,000.00	-13,226.37
Name:	HEAT LIGHTPOWER				
Comment		Post Date		Budgeted	
		07/01/2018		21,000.00	
1 Amount(s):				21,000.00	
Account Number:	001-640-00-5244-00-0412		2018	5,000.00	-2,563.64
Name:	REPAIR & MAINT - BUILDING				
Comment		Post Date		Budgeted	
HVAC System repairs		07/01/2018		5,000.00	
1 Amount(s):				5,000.00	
Account Number:	001-640-00-5245-00-0412		2018	800.00	-85.40
Name:	REPAIR & MAINT - EQUIP				
Comment		Post Date		Budgeted	
Wellness room equip repairs		07/01/2018		800.00	
1 Amount(s):				800.00	
Account Number:	001-640-00-5303-00-0412		2018	1,600.00	-642.06
Name:	ADVERTISING				
Comment		Post Date		Budgeted	
Printing of Brochures		07/01/2018		1,600.00	
1 Amount(s):				1,600.00	
Account Number:	001-640-00-5341-00-0412		2018	450.00	-260.40
Name:	TELEPHONE				
Comment		Post Date		Budgeted	
level funded		07/01/2018		450.00	
1 Amount(s):				450.00	
Account Number:	001-640-00-5342-00-0412		2018	50.00	-13.09
Name:	POSTAGE				
Comment		Post Date		Budgeted	
program invoice mailings		07/01/2018		50.00	
1 Amount(s):				50.00	
Account Number:	001-640-00-5361-00-0412		2018	150.00	0.00
Name:	TRAINING				
Comment		Post Date		Budgeted	
Staff CPR Training		07/01/2018		150.00	
1 Amount(s):				150.00	
Account Number:	001-640-00-5390-00-0412		2018	3,870.00	-1,910.01
Name:	CONTRACTED SERVICES				
Comment		Post Date		Budgeted	
Peak Software maintenance for Registration program Southeastern Fire MKM Digital Document Solutions Comcast		07/01/2018		3,900.00	
1 Amount(s):				3,900.00	
Account Number:	001-640-00-5420-00-0412		2018	1,200.00	-472.37
Name:	OFFICE SUPPLIES				
Comment		Post Date		Budgeted	
Paper Toner Pens etc		07/01/2018		1,200.00	
1 Amount(s):				1,200.00	

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	1	FY 2019 Request	Fiscal Year	Allocated	Expended
Department:	640	RECREATION CENTER			
Account Number:	001-640-00-5431-00-0412		2018	1,600.00	-687.62
Name:	SUPPLIES - BLDG MAINT				
Comment		Post Date		Budgeted	
Ice Melt Custodial supplies		07/01/2018		1,600.00	
	1 Amount(s):			1,600.00	
Account Number:	001-640-00-5520-00-0412		2018	50.00	0.00
Name:	BOOKS & SUBSCRIPTIONS				
Comment		Post Date		Budgeted	
Subscriptions for Wellness room		07/01/2018		50.00	
	1 Amount(s):			50.00	
Account Number:	001-640-00-5580-00-0412		2018	400.00	-315.78
Name:	SUPPLIES-EQUIPMENT				
Comment		Post Date		Budgeted	
First aid sporting goods games		07/01/2018		400.00	
	1 Amount(s):			400.00	
Account Number:	001-640-00-5731-00-0412		2018	600.00	-370.00
Name:	DUES PROF. GATHERINGS				
Comment		Post Date		Budgeted	
Professional dues for MRPA NRPA conferences		07/01/2018		600.00	
	1 Amount(s):			600.00	
Account Number:	001-640-00-5850-00-0412				
Name:	NEW EQUIPMENT				
Comment		Post Date		Budgeted	
HKT Recommendation to have cameras in building for aafety and well being of users and staff		07/01/2018		2,900.00	
	1 Amount(s):			2,900.00	
Account Number:	001-640-01-5201-01-0412		2018	125,000.00	-25,221.81
Name:	PROGRAM EXPENSE				
Comment		Post Date		Budgeted	
Bussing expenses program supplies for summer athletic and fitness programs etc		07/01/2018		125,000.00	
	1 Amount(s):			125,000.00	
16 Account(s) for Department 640:		2018		323,027.00	-129,981.79
		Level 1		326,497.00	

*Town of Fairhaven
Board of Public Works*

5 Arsene Street

Fairhaven, Massachusetts 02719

TEL. 508-979-4030

FAX. 508-979-4086

bpw@fairhaven-ma.gov



To: Mark Rees, Town Administrator
From: Vinnie Furtado, BPW Superintendent
Subj: FY 19 Park Department Budget
Date: January 10, 2018

Enclosed please find the FY 19 Park Department Budget. This budget not only reflects sound fiscal responsibility but also complies with the Selectmen's goal of improving municipal services.

There are no major budget increases to that of FY 18.

Fair... an Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BO:
0376	PARK						
001-650-00-5111-00-0376	REGULAR PAY	91,884.23	99,691.00	58,313.39	100,114.00		#Error
001-650-00-5131-00-0376	OVER-TIME PAY	1,005.29	2,740.00	1,165.51	2,965.00		#Error
	SALARY & WAGES	92,889.52	102,431.00	59,478.90	103,079.00		#Error
	TOTAL - SALARY & WAGES	92,889.52	102,431.00	59,478.90	103,079.00		#Error
001-650-00-5245-00-0376	REPAIR & MAINT.-EQUIP.	11,274.85	8,000.00	5,896.81	8,000.00		#Error
001-650-00-5356-00-0376	PLAYGROUND EXPENSE	2,807.15	5,140.00	5,103.87	5,140.00		#Error
001-650-00-5358-00-0376	BEACH EXPENSE	2,784.72	1,100.00	575.88	1,200.00		#Error
001-650-00-5380-00-0376	MISCELLANEOUS	174.25	600.00	530.00	600.00		#Error
001-650-00-5390-00-0376	CONTRACTED SERVICES	0.00	350.00	148.50	250.00		#Error
	PURCHASE OF SERVICES	17,040.97	15,190.00	12,255.06	15,190.00		#Error
001-650-00-5212-00-0376	ELECTRICITY	1,528.79	2,300.00	668.46	2,300.00		#Error
	UTILITIES	1,528.79	2,300.00	668.46	2,300.00		#Error
001-650-00-5432-00-0376	SUPPLIES	919.97	1,500.00	638.87	1,500.00		#Error
001-650-00-5531-00-0376	ROAD MATERIALS	2,484.20	2,000.00	0.00	2,000.00		#Error
	SUPPLIES	3,404.17	3,500.00	638.87	3,500.00		#Error
001-650-00-5410-00-0376	GASOLINE & DIESEL	3,437.72	4,229.00	1,962.84	4,229.00		#Error
	GASOLINE	3,437.72	4,229.00	1,962.84	4,229.00		#Error
001-650-00-5850-00-0376	NEW EQUIPMENT	1,095.94	1,100.00	1,023.92	1,100.00		#Error
	MINOR EQUIPMENT	1,095.94	1,100.00	1,023.92	1,100.00		#Error
	TOTAL - OPERATING EXPENSES	26,507.59	26,319.00	16,549.15	26,319.00		#Error
	PARK	119,397.11	128,750.00	76,028.05	129,398.00		#Error

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	650	PARK			
Account Number:	001-650-00-5111-00-0376		2017	96,711.00	-91,884.23
Name:	REGULAR PAY		2018	99,691.00	-58,313.39
Comment	2.5% Union Increase		Post Date	Budgeted	
			07/01/2018	100,114.00	
	1 Amount(s):			100,114.00	
Account Number:	001-650-00-5131-00-0376		2017	2,740.00	-1,005.29
Name:	OVER-TIME PAY		2018	2,740.00	-1,165.51
Comment	6% overtime		Post Date	Budgeted	
			07/01/2018	2,965.00	
	1 Amount(s):			2,965.00	
Account Number:	001-650-00-5212-00-0376		2017	2,300.00	-1,353.79
Name:	ELECTRICITY		2018	2,300.00	-668.46
Comment	Cushman Park - Livesey Park - West Island Town Beach		Post Date	Budgeted	
			07/01/2018	2,300.00	
	1 Amount(s):			2,300.00	
Account Number:	001-650-00-5245-00-0376		2017	10,000.00	-11,274.85
Name:	REPAIR & MAINT.-EQUIP.		2018	8,000.00	-5,896.81
Comment	Repairs and parts for vehicles tractors and equipment.		Post Date	Budgeted	
			07/01/2018	8,000.00	
	1 Amount(s):			8,000.00	
Account Number:	001-650-00-5356-00-0376		2017	4,700.00	-2,702.15
Name:	PLAYGROUND EXPENSE		2018	5,140.00	-5,103.87
Comment	Repairs to 17 parks and buildings caused by vandalism. Repairs to playground equipment. Bike Path repairs and signage.		Post Date	Budgeted	
			07/01/2018	5,140.00	
	1 Amount(s):			5,140.00	
Account Number:	001-650-00-5358-00-0376		2017	1,960.00	-2,717.97
Name:	BEACH EXPENSE		2018	1,100.00	-575.88
Comment	Supplies for restroom trailer and beach first aid kit supplies for lifeguards bathing suits beach permits expenses to open and close beach.		Post Date	Budgeted	
			07/01/2018	1,200.00	
	1 Amount(s):			1,200.00	
Account Number:	001-650-00-5380-00-0376		2017	280.00	-174.25
Name:	MISCELLANEOUS		2018	600.00	-530.00
Comment	Hoisting license renewal (\$60 every 2 years - FY19 \$0) CDL license renewal (\$25 every 5 years - FY19 \$25) reimbursement of safety clothing (\$250) safety glasses (\$300 - 1 pair every 3 years - FY19 \$0)		Post Date	Budgeted	
			07/01/2018	600.00	
	1 Amount(s):			600.00	
Account Number:	001-650-00-5390-00-0376		2017	350.00	0.00
Name:	CONTRACTED SERVICES		2018	350.00	-148.50
Comment	Drug and alcohol testing.		Post Date	Budgeted	
			07/01/2018	250.00	
	1 Amount(s):			250.00	
Account Number:	001-650-00-5410-00-0376		2017	4,229.00	-3,437.72
Name:	GASOLINE & DIESEL		2018	4,229.00	-1,962.84
Comment	Gasoline diesel and oil for all vehicles tractors and lawn mowers.		Post Date	Budgeted	
			07/01/2018	4,229.00	
	1 Amount(s):			4,229.00	

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	650	PARK			
Account Number:	001-650-00-5432-00-0376		2017	1,500.00	-919.97
Name:	SUPPLIES		2018	1,500.00	-638.87
Comment		Post Date		Budgeted	
	Paint brushes weed killer pesticides dog waste bags etc.	07/01/2018			
	1 Amount(s):			1,500.00	
Account Number:	001-650-00-5531-00-0376		2017	2,000.00	-2,484.20
Name:	ROAD MATERIALS		2018	2,000.00	0.00
Comment		Post Date		Budgeted	
	Loam lime fill stone dust and grass seed for parks and ballfields.	07/01/2018		2,000.00	
	1 Amount(s):			2,000.00	
Account Number:	001-650-00-5850-00-0376		2017	1,100.00	-1,095.94
Name:	NEW EQUIPMENT		2018	1,100.00	-1,023.92
Comment		Post Date		Budgeted	
	2 weed wackers	07/01/2018		1,100.00	
	1 Amount(s):			1,100.00	
12 Account(s) for Department 650:			2017	127,870.00	-119,050.36
			2018	128,750.00	-76,028.05
			Level 2	129,398.00	

Office of Tourism FY'19 Budget Transmittal Letter

To: Budget Committee

From: Christopher Richard, Director of Tourism

Date: December 19, 2017

My attached budget documents include just three changes from FY'18, including one new request for additional funding.

The Advertising line item, includes a modest increase of \$500 in anticipation of rising costs to the regular advertising and printing costs needed to maintain level services. Our advertising for many years consists primarily of monthly ads in three regional periodicals running from spring through fall, annual ads in several regional guide publications and hotel in-room directories, a small ad for the Visitors Center that runs all year in the local press, and the printing of the annual, full color Visitors Guide, which is currently a 28-page booklet with a glossy cover. It does not allow any flexibility for new advertising opportunities.

The "Telephone" line item, which includes my Comcast internet service, has an increase to cover a higher price for internet service, which is in effect now. (Internet service costs the Office of Tourism \$779 a year, which could be better spent elsewhere if the Town of Fairhaven's contract with Comcast included a provision to provide that service at no cost to the department.)

The request for additional new funding is in Payroll. This is a request of \$1,644 to pay a part-time temporary intern/staff person during the summer season. As stated on the attached request form, the Office of Tourism has the opportunity to have an intern who is studying marketing and public relations at the college level. This person would be given projects such as increasing social media presence, writing press releases, collecting email addresses of more Fairhaven businesses and regional media outlets, and updating web pages. This would increase our current PR and marketing efforts as well as free up some time for the director to spend on other goals and projects. We have, in the past, had a part-time, temporary staffer in the Visitors Center during the summer.

Having an intern/staffer for two mornings a week during June – September could help Office of Tourism operations at a very low cost to the Town. It would be a maximum of 6 hours a week, seventeen weeks, at a pay rate of \$16.12/hr. which is the rate recommended by the HR Director.

Virtually all of the Office of Tourism budget supports the Board of Selectmen's goals and objectives related to economic development by attracting tourists to Fairhaven, helping them plan their visits, and providing them with information, services and activities while they are here. Tourist dollars boost the local economy through the retail and hospitality sectors, including shops, restaurants, entertainment venues, accommodations, grocery stores, gas stations, marinas, etc., and to the non-profit sector through tourists' attendance at cultural and social events such as fairs and festivals, concerts, theatrical performances, etc., that are sponsored by and benefit local organizations.

Local tax revenues to the Town of Fairhaven from hotel and restaurant taxes far exceed the amount budgeted to operate the Office of Tourism, and it helps fund other programs and services for residents.

I'll be happy to answer any other questions about my budget requests.

Respectfully,

Chris Richard, Director of Tourism

Fairfax County Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BO
0523	TOURISM COMMITTEE						
001-189-00-5111-00-0523	REGULAR PAY	54,676.36	56,176.00	29,487.60	57,825.00	57,825.00	#Error
	SALARY & WAGES	54,676.36	56,176.00	29,487.60	57,825.00	57,825.00	#Error
	TOTAL - SALARY & WAGES	54,676.36	56,176.00	29,487.60	57,825.00	57,825.00	#Error
001-189-00-5303-00-0523	ADVERTISING	20,435.67	20,000.00	2,710.00	20,500.00	20,500.00	#Error
001-189-00-5341-00-0523	TELEPHONE	962.85	925.00	520.35	1,080.00	1,080.00	#Error
001-189-00-5342-00-0523	POSTAGE	56.68	75.00	32.82	75.00	75.00	#Error
001-189-00-5390-00-0523	CONTRACTED SERVICES	125.00	1,500.00	1,375.00	1,500.00	1,500.00	#Error
	PURCHASE OF SERVICES	21,580.20	22,500.00	4,638.17	23,155.00	23,155.00	#Error
001-189-00-5536-00-0523	SUPPLIES	990.32	1,000.00	298.37	1,000.00	1,000.00	#Error
	SUPPLIES	990.32	1,000.00	298.37	1,000.00	1,000.00	#Error
	TOTAL - OPERATING EXPENSES	22,570.52	23,500.00	4,936.54	24,155.00	24,155.00	#Error
	TOURISM COMMITTEE	77,246.88	79,676.00	34,424.14	81,980.00	81,980.00	#Error

Department

Name: Tourism

Job Title	Date of Hire	Years of Service(2)	Union (3)	Grade	Step (4)	Hourly Wage (5)	Hrs./ week	Annual Wages(6)	Annual Salary (7)	Date of Step (8)	Cost of Step Inc. (9)	Longevity(10)	Sick Leave Bonus (11)	Sick Leave Buy-Back (12)	Stipend/ Other (18)	Total Compensation Requested	FY19 Town Adm. Recommended
Tourism Director	3/1/1997	21	NU	7	1	\$16.12	40.0	\$1,644	\$53,202			\$1,050	\$400	\$1,529		\$56,181	\$56,181
Staff/Intern			NU				6.0	\$1,644	\$53,202		\$0	\$1,050	\$400	\$1,529	\$0	\$57,825	\$1,644
																\$57,825	\$0
																Diff. Req v. Rec.	

Comments:

Included this year is payroll request for a temporary, part-time staffer/intern for 6 hours a week for 17 weeks, Thursday and Friday mornings in June, July, August, September. The HR Director has determined the hourly rate of pay to be level 7 step 1, currently \$16.12.

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department: 189 TOURISM					
Account Number:	001-189-00-5111-00-0523	2017		55,014.00	-54,676.36
Name:	REGULAR PAY	2018		56,176.00	-29,487.60
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
Includes payroll for Director of Tourism and for a temporary part-time seasonal employee as outlined in personnel spreadsheet and addl funding request form.		07/01/2018		57,825.00	
1 Amount(s):				57,825.00	
Account Number:	001-189-00-5303-00-0523	2017		21,800.00	-20,435.67
Name:	ADVERTISING	2018		20,000.00	-2,710.00
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
Allows for minor increases to regular seasonal and annual advertising. Ads include three regional monthly publications three annual regional publications several in-room guest directories in local hotels promotional ads for Monday Morning Fun Harvest Fun		07/01/2018		20,500.00	
1 Amount(s):				20,500.00	
Account Number:	001-189-00-5341-00-0523	2017		925.00	-937.85
Name:	TELEPHONE	2018		925.00	-520.35
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
allows for increase to Comcast internet service currently in effect		07/01/2018		1,080.00	
1 Amount(s):				1,080.00	
Account Number:	001-189-00-5342-00-0523	2017		75.00	-56.68
Name:	POSTAGE	2018		75.00	-32.82
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
no change from FY18		07/01/2018		75.00	
1 Amount(s):				75.00	
Account Number:	001-189-00-5390-00-0523	2017		0.00	-125.00
Name:	CONTRACTED SERVICES	2018		1,500.00	-1,375.00
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
This line would be used to pay for services for special events such as Monday Morning Fun July 4 Ceremony Harvest Fun Day etc. including rental of port-johns equipment rental and payment to presenters and entertainers and other services.		07/01/2018		1,500.00	
1 Amount(s):				1,500.00	
Account Number:	001-189-00-5536-00-0523	2017		1,000.00	-835.57
Name:	SUPPLIES	2018		1,000.00	-298.37
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
no change from FY18		07/01/2018		1,000.00	
1 Amount(s):				1,000.00	
6 Account(s) for Department 189:		2017		78,814.00	-77,067.13
		2018		79,676.00	-34,424.14
		Level 2		81,980.00	

Town of Fairhaven

FY18-19 Budget

Request to Fund a New and/or Expanded Service or Program

Name of Department: **Office of Tourism**

Name of Department Director: Christopher J. Richard

Is this request for a new service or program ☐ or an expanded service/program ☒

Please describe the service/program:

Temporary, seasonal, part-time staff/intern

What need(s) are being addressed by this service or program:

An intern to staff the Visitors Center while the director is out on regularly scheduled summer tours, and to also help with public relations, marketing, social media, and research, would provide better customer service to the public that is not met by unpaid volunteers and help increase the marketing efforts of the Office of Tourism.

Describe the benefits to the town of implementing the service/program:

Improved customer service to visitors at the Visitors Center. Increased promotion and marketing to draw tourists to town. Increased support local businesses and non-profits via PR, the tourism department website, and social media.

Identify the Board of Selectmen Policy Goal or Department Objective this request is associated with:

Selectmen Policy Goal: **5** Economic Development **B** Promote Tourism, support local business, etc.

Department Objective: Improve customer service coverage at Visitors Center on Thursday and Friday mornings in the summer. Expand marketing and PR, including website and social media.

Budget Request Detail: (if you are using a line item that is new or not previously used by your department enter "New" under line item number). *Double click on the chart below and it will turn into an excel spreadsheet, after entering your data double click again outside the spreadsheet and it will return to a chart.*

Line Item#	Line Item Name	FY18 Budget Amt	FY19 Level Ser. Budget Request	Add'l Funding Request	Total Request	
001-189-00-5111-00-0523	Payroll	56176	56181	1644	57825	

Provide a narrative description that explains/justifies the additional funding request by line item:

In the past (roughly 2002-2007) there was a paid temporary, part-time staffer at the Visitors Center while the director was out of the office on tours. This provided more consistent and reliable coverage than relying on unpaid volunteers. The position was eliminated during town-wide budget cuts which had a relatively big negative impact on small departments with budgets that were small to begin with.

In addition to improved Visitors Center coverage, the Office of Tourism has the opportunity to have an intern who is studying marketing and public relations at the college level. This person would be given projects such as increasing social media presence, writing press releases, collecting email addresses of more Fairhaven businesses and regional media outlets, and updating web pages. This would increase our current PR and marketing efforts as well as free up some time for the director to spend on other goals and projects.

Having a part-time intern/staffer just two mornings a week during June – September could help Office of Tourism operations at a very low cost to the Town. It would be a maximum of 6 hours a week, seventeen weeks, at a pay rate of \$16.12/hr. which is the rate recommended by the HR Director.

To: Town of Fairhaven Finance Board
From: Department of Fine Arts and Historical
Archives

September 29, 2017

Dear Members of the Finance Board,

I am requesting in advance for this next year (2018) my original amount of
\$2,200.00 for my working budget.

Sincerely yours,

Albert F. Benac
Town Art Curator

Fair en Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BO
1242	FINE ARTS						
001-691-00-5201-00-1242	FINE ARTS	793.07	1,200.00	1,200.00	2,200.00	1,200.00	#Error
	PURCHASE OF SERVICES	793.07	1,200.00	1,200.00	2,200.00	1,200.00	#Error
	TOTAL - OPERATING EXPENSES	793.07	1,200.00	1,200.00	2,200.00	1,200.00	#Error
	FINE ARTS	793.07	1,200.00	1,200.00	2,200.00	1,200.00	#Error

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	691	FINE ARTS			
Account Number:	001-691-00-5201-00-1242		2017	1,200.00	-793.07
Name:	FINE ARTS		2018	1,200.00	-1,200.00
Comment			Post Date	Budgeted	
			07/01/2018	1,200.00	
		1 Amount(s):		1,200.00	
1 Account(s) for Department 691:			2017	1,200.00	-793.07
			2018	1,200.00	-1,200.00
			Level 2	1,200.00	

Fairhaven Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BOS
1241	HISTORICAL COMM						
001-670-00-5201-00-1241	HISTORICAL COMMISSION	425.00	500.00	0.00	500.00	500.00	#Error
001-670-00-5201-01-1241	ACADEMY BUILDING	0.00	0.00	0.00	6,500.00	6,500.00	#Error
001-670-00-5201-02-1241	FIRE MUSEUM	0.00	0.00	0.00	1,250.00	1,250.00	#Error
001-670-00-5201-03-1241	FORT PHOENIX	0.00	0.00	0.00	2,750.00	2,750.00	#Error
001-670-00-5201-04-1241	OLD STONE SCHOOLHOUSE	0.00	0.00	0.00	750.00	750.00	#Error
001-670-00-5201-05-1241	MANJIRO BUILDING	0.00	0.00	0.00	3,000.00	3,000.00	#Error
	PURCHASE OF SERVICES	425.00	500.00	0.00	14,750.00	14,750.00	#Error
	TOTAL - OPERATING EXPENSES	425.00	500.00	0.00	14,750.00	14,750.00	#Error
	HISTORICAL COMM	425.00	500.00	0.00	14,750.00	14,750.00	#Error

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	670	HISTORICAL COMM			
Account Number:	001-670-00-5201-00-1241		2017	500.00	-425.00
Name:	HISTORICAL COMMISSION		2018	500.00	0.00
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
		07/01/2018	500.00		
	1 Amount(s):		500.00		
Account Number:	001-670-00-5201-01-1241				
Name:	ACADEMY BUILDING				
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
		07/01/2018	6,500.00		
	1 Amount(s):		6,500.00		
Account Number:	001-670-00-5201-02-1241				
Name:	FIRE MUSEUM				
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
		07/01/2018	1,250.00		
	1 Amount(s):		1,250.00		
Account Number:	001-670-00-5201-03-1241				
Name:	FORT PHOENIX				
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
		07/01/2018	2,750.00		
	1 Amount(s):		2,750.00		
Account Number:	001-670-00-5201-04-1241				
Name:	OLD STONE SCHOOLHOUSE				
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
		07/01/2018	750.00		
	1 Amount(s):		750.00		
Account Number:	001-670-00-5201-05-1241				
Name:	MANJIRO BUILDING				
<u>Comment</u>		<u>Post Date</u>	<u>Budgeted</u>		
		07/01/2018	3,000.00		
	1 Amount(s):		3,000.00		
6 Account(s) for Department 670:		2017	500.00	-425.00	
		2018	500.00	0.00	
		Level 2	14,750.00		

#

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	692	MEMORIAL DAY			
Account Number:	001-692-00-5201-00-0345		2017	2,550.00	-2,375.00
Name:	MEMORIAL DAY		2018	2,500.00	0.00
Comment			Post Date	Budgeted	
			07/01/2018	2,500.00	
		1 Amount(s):		2,500.00	
1 Account(s) for Department 692:			2017	2,550.00	-2,375.00
			2018	2,500.00	0.00
			Level 2	2,500.00	

Fairhaven Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BOS
0119	INFORMATION TECHNOLOGY						
001-155-00-5111-00-0119	REGULAR PAY	0.00	320,674.00	182,486.32	327,200.00	327,200.00	#Error
	SALARY & WAGES	0.00	320,674.00	182,486.32	327,200.00	327,200.00	#Error
	TOTAL - SALARY & WAGES	0.00	320,674.00	182,486.32	327,200.00	327,200.00	#Error
001-155-00-5245-00-0119	REPAIR & MAINT -EQUIP.	949.88	2,000.00	0.00	2,000.00	2,000.00	#Error
001-155-00-5390-00-0119	CONTRACTED SERVICES	123,550.12	151,905.00	77,241.11	95,197.00	95,197.00	#Error
	PURCHASE OF SERVICES	124,500.00	153,905.00	77,241.11	97,197.00	97,197.00	#Error
001-155-00-5432-00-0119	SUPPLIES	7,000.00	6,000.00	4,691.41	2,000.00	2,000.00	#Error
	SUPPLIES	7,000.00	6,000.00	4,691.41	2,000.00	2,000.00	#Error
001-155-00-5870-00-0119	REPLACEMENT EQUIPMENT	16,726.44	22,300.00	1,772.00	28,615.00	28,615.00	#Error
	MINOR EQUIPMENT	16,726.44	22,300.00	1,772.00	28,615.00	28,615.00	#Error
	TOTAL - OPERATING EXPENSES	148,226.44	182,205.00	83,704.52	127,812.00	127,812.00	#Error
	INFORMATION TECHNOLOGY	148,226.44	502,879.00	266,190.84	455,012.00	455,012.00	#Error

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	155	INFORMATION TECHNOLOGY			
Account Number:	001-155-00-5111-00-0119		2017	42,500.00	0.00
Name:	REGULAR PAY		2018	320,674.00	-182,486.32
Comment			Post Date	Budgeted	
2% increase			07/01/2018	327,200.00	
	1 Amount(s):			327,200.00	
Account Number:	001-155-00-5245-00-0119		2017	1,000.00	-949.88
Name:	REPAIR & MAINT.-EQUIP.		2018	2,000.00	0.00
Comment			Post Date	Budgeted	
General Repair and maintenance to systems			07/01/2018	2,000.00	
	1 Amount(s):			2,000.00	
Account Number:	001-155-00-5390-00-0119		2017	123,500.00	-120,423.19
Name:	CONTRACTED SERVICES		2018	151,905.00	-77,241.11
Comment			Post Date	Budgeted	
Harpers Payroll & Pitney Bowes sent to the Treasurers Office			07/01/2018	0.00	
Offsite Backup License: There is no centralized reporting or management for backups. The FY19 budget includes a license that will allow for offsite backups of all Town locations. (Documented in Akutys Town Assessment)			07/01/2018	1,000.00	
Tyler Tech - School Remote			07/01/2018	1,200.00	
Citrix - Vadar Software Support			07/01/2018	1,500.00	
Backupify - New Email Archiving Solution: The Town email system is in need of an update for ease of use and reliability. This budget item includes a proposal cost for GMAIL as well as a cost for a full archiving solution.			07/01/2018	1,800.00	
Comcast - 1 50 Line			07/01/2018	1,800.00	
Axion Copier Maintenance			07/01/2018	1,900.00	
TeamViewer (Remote Login)			07/01/2018	1,980.00	
Patriots Assessor Software Support			07/01/2018	10,000.00	
All Covered - Vadar Hardware Support			07/01/2018	14,040.00	
Antivirus Software Subscription: Antivirus software is inconsistent across the Town. Several systems currently have no anti-virus protection installed. This is a recommendation to move to a centrally-managed antivirus software system. (Documented in Ak			07/01/2018	2,100.00	
Microsearch (CIP software)			07/01/2018	2,500.00	
BPW - Antivirus Software			07/01/2018	220.00	
SSL Certificate			07/01/2018	250.00	
Vadar Software Support including \$3000 for an upgrade			07/01/2018	28,830.00	
Archive SonicWall			07/01/2018	4,600.00	
DOTGOV Domain Renewal			07/01/2018	400.00	
Virtual Town Hall - Website			07/01/2018	5,000.00	
Customized Data Services - (Files from Registry)			07/01/2018	550.00	
GMAIL - New email account system: The Town email system is in need of an update for ease of use and reliability. This budget item includes a proposal cost for GMAIL as well as a cost for a full archiving solution.			07/01/2018	6,000.00	
SonicWall License - Antispam			07/01/2018	677.00	
Archive Social: Software subscription for all town departments to archive social media posts per MA General law. This cost could be cost-shared among departments.			07/01/2018	7,300.00	
https://malegislature.gov/Laws/GeneralLaws/PartI/TitleI/Chapter4/Section7					
BPW - SonicWall Subscription			07/01/2018	750.00	
SonicWall License - Gateway Security			07/01/2018	800.00	
	24 Amount(s):			95,197.00	

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	155	INFORMATION TECHNOLOGY			
Account Number:	001-155-00-5432-00-0119		2017	7,000.00	-7,000.00
Name:	SUPPLIES		2018	6,000.00	-4,691.41
Comment		Post Date	Budgeted		
General supplies for the Technology Department (chargers batteries computer parts) / Paper and toner sent to Treasurers budget because it is for the whole Finance department		07/01/2018	2,000.00		
1 Amount(s):			2,000.00		
Account Number:	001-155-00-5870-00-0119		2017	23,700.00	-15,542.44
Name:	REPLACEMENT EQUIPMENT		2018	22,300.00	-1,772.00
Comment		Post Date	Budgeted		
BPW - Computer Replacement (3)		07/01/2018	2,250.00		
BPW - Access Point - upgrade Access point from existing residential grade point		07/01/2018	200.00		
BPW - Microsoft Office for (3)		07/01/2018	265.00		
Microsoft Office Software - Cost for software for new machines		07/01/2018	3,200.00		
Replace Laser Printers		07/01/2018	4,800.00		
POE Switch for COA/Rec Center		07/01/2018	400.00		
Replacement of Computers		07/01/2018	5,000.00		
Server Replacement		07/01/2018	6,000.00		
SonicWall Upgrade		07/01/2018	6,500.00		
9 Amount(s):			28,615.00		
5 Account(s) for Department 155:			2017	197,700.00	-143,915.51
			2018	502,879.00	-266,190.84
			Level 2	455,012.00	

Department
Name:

Job Title	Date of Hire	Years of Service(2)	Union (3)	Grade	Step (4)	Hourly Wage (5)	Hrs./ week	Annual Wages(6)	Annual Salary (7)	Date of Step (8)	Cost of Step Inc. (9)	Longevity(10)	Sick Leave Bonus (11)	Sick Leave Buy-Back (12)	Stipend/ Other (18)	Total Compensation Requested	FY19 Town Adm. Recommended
Director of IT																	
Network & Infrastructure Manager								\$0	\$90,000		\$1,800					\$91,800	\$91,800
Informational Technology Specialist Manager								\$0	\$75,000		\$1,500					\$76,500	\$76,500
Informational Technology Specialis								\$0	\$55,000		\$1,100					\$56,100	\$56,100
District Data Analyst								\$0	\$47,500		\$950					\$48,450	\$48,450
								\$0	\$47,500		\$950					\$48,450	\$48,450
								\$0	\$315,000		\$6,300	\$0	\$0	\$0	\$0	\$321,300	\$321,300
																Diff. Req v. Rec.	\$0

Comments:

Per contract, all Technology Staff have 2% for their FY19 contracts.

Per contract, Nicole Potter is eligible for upto \$1,500 course reimbursement. Steven Rosa, Christopher Camara, Patrick Galvao, and Jessica Illingsworth all have up to \$1,100 course reimbursement in their contracts. **(removed from IT personnel and placed into IT operations)**

Fair Haven Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BO
0193	FAIRHAVEN RETIREMENT						
001-911-00-5170-04-0193	EMPLOYEE BFT-RETIREMENT	2,799,586.00	2,946,801.00	2,946,801.00	3,079,385.00	3,079,385.00	#Error
	SALARY & WAGES	2,799,586.00	2,946,801.00	2,946,801.00	3,079,385.00	3,079,385.00	#Error
	TOTAL - SALARY & WAGES	2,799,586.00	2,946,801.00	2,946,801.00	3,079,385.00	3,079,385.00	#Error
	FAIRHAVEN RETIREMENT	2,799,586.00	2,946,801.00	2,946,801.00	3,079,385.00	3,079,385.00	#Error

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	911	FAIRHAVEN RETIREMENT			
Account Number:	001-911-00-5170-04-0193		2017	2,799,586.00	-2,799,586.00
Name:	EMPLYE BFT-RETIREMENT		2018	2,946,801.00	-2,946,801.00
Comment			Post Date	Budgeted	
			07/01/2018	3,079,385.00	
		1 Amount(s):		3,079,385.00	
1 Account(s) for Department 911:			2017	2,799,586.00	-2,799,586.00
			2018	2,946,801.00	-2,946,801.00
			Level 2	3,079,385.00	

Fairhaven Retirement Board
Appropriation by Governmental Unit

Fiscal Year 2019 - July 1, 2018 to June 30, 2019

Aggregate amount of appropriation: **\$3,188,761**

UNIT	Percent of Aggregate Amount	Funding Schedule (excluding ERI)	ERI	Total Appropriation
Town of Fairhaven	96.49%	\$3,006,744	\$72,641	\$3,079,385
Fairhaven Housing Authority	3.51%	\$109,376	\$0	\$109,376
UNIT TOTAL	100%	\$3,116,120	\$72,641	\$3,188,761

The Total Appropriation column shown above is in accordance with your current funding schedule and the scheduled payment date(s) in that schedule. Whenever payments are made after the scheduled date(s), the total appropriation should be revised to reflect interest at the rate assumed in the most recent actuarial valuation. Payments should be made before the end of the fiscal year.

Fair, an Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BO
0264	GROUP INSURANCE						
001-924-00-5170-01-0264	BLUE CROSS-BLUE SHIELD	3,221,821.61	3,643,790.00	1,901,747.71	3,736,829.00	3,718,489.00	#Error
001-924-00-5170-02-0264	DENTAL INSURANCE	209,629.88	237,414.00	122,947.15	238,488.00	238,488.00	#Error
	SALARY & WAGES	3,431,451.49	3,881,204.00	2,024,694.86	3,975,317.00	3,956,977.00	#Error
	TOTAL - SALARY & WAGES	3,431,451.49	3,881,204.00	2,024,694.86	3,975,317.00	3,956,977.00	#Error
	GROUP INSURANCE	3,431,451.49	3,881,204.00	2,024,694.86	3,975,317.00	3,956,977.00	#Error

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	924	GROUP INSURANCE			
Account Number:	001-924-00-5170-01-0264		2017	3,525,867.35	-3,221,821.61
Name:	BLUE CROSS-BLUE SHIELD		2018	3,643,790.00	-1,901,747.71
Comment			<u>Post Date</u>	<u>Budgeted</u>	
			07/01/2018	3,718,489.00	
		1 Amount(s):		3,718,489.00	
Account Number:	001-924-00-5170-02-0264		2017	225,678.00	-209,629.88
Name:	DENTAL INSURANCE		2018	237,414.00	-122,947.15
Comment			<u>Post Date</u>	<u>Budgeted</u>	
			07/01/2018	238,488.00	
		1 Amount(s):		238,488.00	
2 Account(s) for Department 924:			2017	3,751,545.35	-3,431,451.49
			2018	3,881,204.00	-2,024,694.86
			Level 2	3,956,977.00	



FAIRHAVEN - FISCAL YEAR 2019

For Period 7/01/18 Through 6/30/19

6.5% Increase

Plan Name	Enrollment	I/F	# of Months	Rate	Share	EMPLOYER Cost	Share	EMPLOYEE Cost	TOTAL Cost	Employer %
BLUE CARE ELECT	66	I	2	845.00	507.00	66,924	338.00	44,616	111,540	60.00
	44	F	2	2009.00	1205.40	106,075	803.60	70,717	176,792	60.00
BLUE CARE ELECT TOTALS:						172,999		115,333	288,332	
BLUE CARE ELECT	66	I	10	900.00	540.00	356,400	360.00	237,600	594,000	60.00
6.5%	44	F	10	2140.00	1284.00	564,960	856.00	376,640	941,600	60.00
BLUE CARE ELECT TOTALS:						921,360		614,240	1,535,600	
HMO BLUE	97	I	2	668.00	400.80	77,755	267.20	51,837	129,592	60.00
	113	F	2	1643.00	985.80	222,791	657.20	148,527	371,318	60.00
HMO BLUE TOTALS:						300,546		200,364	500,910	
HMO BLUE	97	I	10	712.00	427.20	414,384	284.80	276,256	690,640	60.00
6.5%	113	F	10	1750.00	1050.00	1,186,500	700.00	791,000	1,977,500	60.00
HMO BLUE TOTALS:						1,600,884		1,067,256	2,668,140	
MEDEX	276	I	6	325.00	195.00	322,920	130.00	215,280	538,200	60.00
0%	276	I	6	325.00	195.00	322,920	130.00	215,280	538,200	60.00
MEDEX TOTALS:						645,840		430,560	1,076,400	
DENTAL BLUE	370	I	2	40.00	20.00	14,800	20.00	14,800	29,600	50.00
0%	252	F	2	99.00	49.50	24,948	49.50	24,948	49,896	50.00
MASTER DENTAL TOTALS:						39,748		39,748	79,496	
DENTAL BLUE	370	I	10	40.00	20.00	74,000	20.00	74,000	148,000	50.00
0%	252	F	10	99.00	49.50	124,740	49.50	124,740	249,480	50.00
MASTER DENTAL TOTALS:						198,740		198,740	397,480	
Totals:						3,880,117		2,666,241	6,546,358	
Medicare Part D penalty and Cooke & Co. mgt fee						55,200				
						3,935,317				
EAP Fee						20,000				
Life Ins. Town Share						20,000				
						3,975,317				

Assumes rate change as of 9/1/18

Fairfax County Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BO
0561	UNEMPLOYMENT COMPENSATION						
001-913-00-5170-03-0561	EMPLOYEE BFT-UNEMPLOY COMP	103,651.40	120,000.00	55,869.92	115,000.00	115,000.00	#Error
	SALARY & WAGES	103,651.40	120,000.00	55,869.92	115,000.00	115,000.00	#Error
	TOTAL - SALARY & WAGES	103,651.40	120,000.00	55,869.92	115,000.00	115,000.00	#Error
	UNEMPLOYMENT COMPENSATION	103,651.40	120,000.00	55,869.92	115,000.00	115,000.00	#Error

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	913	UNEMPLOYMENT COMPENSATION			
Account Number:	001-913-00-5170-03-0561		2017	120,000.00	-83,651.40
Name:	EMPLYE BFT-UNEMPLOY COMP		2018	120,000.00	-55,869.92
Comment			Post Date	Budgeted	
			07/01/2018	115,000.00	
		1 Amount(s):		115,000.00	
1 Account(s) for Department 913:			2017	120,000.00	-83,651.40
			2018	120,000.00	-55,869.92
			Level 2	115,000.00	

Fair... en Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BO:
0597	TOWN INSURANCE						
001-925-00-5740-00-0597	INSURANCE	419,384.03	547,485.00	434,598.98	530,000.00	530,000.00	#Error
001-925-00-5740-01-0597	WORKERS COMP INSUR	253,400.97	313,525.00	370,190.03	350,000.00	350,000.00	#Error
	OTHER CHARGES	672,785.00	861,010.00	804,789.01	880,000.00	880,000.00	#Error
	TOTAL - OPERATING EXPENSES	672,785.00	861,010.00	804,789.01	880,000.00	880,000.00	#Error
	TOWN INSURANCE	672,785.00	861,010.00	804,789.01	880,000.00	880,000.00	#Error

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	925	TOWN INSURANCE			
Account Number:	001-925-00-5740-00-0597		2017	518,429.00	-419,384.03
Name:	INSURANCE		2018	547,485.00	-434,598.98
<u>Comment</u>			<u>Post Date</u>	<u>Budgeted</u>	
			07/01/2018	530,000.00	
		1 Amount(s):		530,000.00	
Account Number:	001-925-00-5740-01-0597		2017	154,356.00	-249,791.06
Name:	WORKERS COMP INSUR		2018	313,525.00	-370,190.03
<u>Comment</u>			<u>Post Date</u>	<u>Budgeted</u>	
			07/01/2018	350,000.00	
		1 Amount(s):		350,000.00	
2 Account(s) for Department 925:			2017	672,785.00	-669,175.09
			2018	861,010.00	-804,789.01
			Level 2	880,000.00	

**TOWN OF FAIRHAVEN
PREMIUM SUMMARY**

LINE OF BUSINESS	2015-2016	2016-2017	2017-2018	2018-2019	% INC
AUTO/LIAB/POLICE/PUB OFF/UMB/CRIME	\$155,558	\$157,918	\$151,723	\$ 162,344	7%
PROPERTY	\$203,111	\$203,426	\$193,229	\$ 199,026	3%
SCHOOL BOARD	\$20,355	\$20,740	\$21,611	\$ 22,259	3%
BOAT	\$15,465	\$15,721	\$18,309	\$ 18,675	2%
POLICE & FIRE ACCIDENT	\$37,499	\$37,499	\$37,499	\$ 37,499	0%
WORKERS COMPENSATION	\$147,006	\$183,448	\$311,029	\$ 350,000	
CYBER LIABILITY	\$5,909	\$5,909	\$5,866	\$ 5,983	2%
VACANT BUILDING-CHERRY STREET	\$2,132	\$2,132	\$2,132	\$ -	-100%
BONDS-WENDY GRAVES/EILEEN LOWNEY	\$742	\$750	\$750	\$ 750	0%
	\$587,777	\$627,543	\$742,148	\$ 796,536	
Additional Costs					
Sylvia Fee--\$20,000				\$ 20,000	
Stephenson & Brook--\$6,000				\$ 6,000	
Cook & Company--\$5,000				\$ 5,000	
				\$ 31,000	
Contingency for Deductables				\$ 50,000	
Total Town Insurance				\$ 877,536	
Budget #				\$ 880,000	

Fairman Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BO:
0192	F.I.C.A.-MEDICARE INS						
001-918-00-5150-00-0192	EMPLOYEE BENEFIT F.I.C.A.	338,099.10	385,000.00	184,026.29	398,000.00	398,000.00	#Error
	SALARY & WAGES	338,099.10	385,000.00	184,026.29	398,000.00	398,000.00	#Error
	TOTAL - SALARY & WAGES	338,099.10	385,000.00	184,026.29	398,000.00	398,000.00	#Error
	F.I.C.A.-MEDICARE INS	338,099.10	385,000.00	184,026.29	398,000.00	398,000.00	#Error

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	918	MEDICARE			
Account Number:	001-918-00-5150-00-0192		2017	368,000.00	-338,099.10
Name:	EMPLOYEE BENEFIT F.I.C.A		2018	385,000.00	-184,026.29
<u>Comment</u>			<u>Post Date</u>	<u>Budgeted</u>	
inceased 3%			07/01/2018	398,000.00	
		1 Amount(s):		398,000.00	
1 Account(s) for Department 918:			2017	368,000.00	-338,099.10
			2018	385,000.00	-184,026.29
			Level 2	398,000.00	

Fairhaven Budget Worksheet - FY 2019

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	FY19 Recommended BOS
0121	DEBT SERVICE						
001-710-00-5910-00-0121	MATURING PRINCIPAL	2,502,833.95	878,293.00	668,292.98	873,294.00	873,294.00	#Error
001-710-00-5910-01-0121	PRINCIPAL AUTHORIZED BUT NOT	0.00	0.00	0.00	100,000.00	100,000.00	#Error
001-710-00-5915-00-0121	INTEREST ON DEBT	364,107.85	309,044.00	161,426.07	284,074.00	284,074.00	#Error
001-710-00-5915-01-0121	INTEREST AUTHORIZED BUT NOT I	0.00	0.00	0.00	32,375.00	32,375.00	#Error
001-710-00-5925-00-0121	INTEREST ON LOANS	0.28	60,000.00	1,958.39	60,000.00	60,000.00	#Error
	MINOR EQUIPMENT	2,866,942.08	1,247,337.00	831,677.44	1,349,743.00	1,349,743.00	#Error
	TOTAL - OPERATING EXPENSES	2,866,942.08	1,247,337.00	831,677.44	1,349,743.00	1,349,743.00	#Error
	DEBT SERVICE	2,866,942.08	1,247,337.00	831,677.44	1,349,743.00	1,349,743.00	#Error

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY19 Recommended Admin	Fiscal Year	Allocated	Expended
Department:	710	DEBT SERVICE			
Account Number:	001-710-00-5910-00-0121		2017	2,503,294.00	-2,502,833.95
Name:	MATURING PRINCIPAL		2018	878,293.00	-668,292.98
Comment			Post Date	Budgeted	
			07/01/2018	873,294.00	
		1 Amount(s):		873,294.00	
Account Number:	001-710-00-5910-01-0121				
Name:	PRINCIPAL AUTHORIZED BUT NOT ISSUED				
Comment			Post Date	Budgeted	
Ladder Truck			07/01/2018	100,000.00	
		1 Amount(s):		100,000.00	
Account Number:	001-710-00-5915-00-0121		2017	367,193.00	-364,107.85
Name:	INTEREST ON DEBT		2018	309,044.00	-161,426.07
Comment			Post Date	Budgeted	
			07/01/2018	284,074.00	
		1 Amount(s):		284,074.00	
Account Number:	001-710-00-5915-01-0121				
Name:	INTEREST AUTHORIZED BUT NOT ISSUED				
Comment			Post Date	Budgeted	
Ladder Truck			07/01/2018	32,375.00	
		1 Amount(s):		32,375.00	
Account Number:	001-710-00-5925-00-0121		2017	31,157.00	-0.28
Name:	INTEREST ON LOANS		2018	60,000.00	-1,958.39
Comment			Post Date	Budgeted	
			07/01/2018	60,000.00	
		1 Amount(s):		60,000.00	
Account(s) for Department 710:			2017	2,901,644.00	-2,866,942.08
			2018	1,247,337.00	-831,677.44
			Level 2	1,349,743.00	

Massachusetts Department of Revenue
Division of Local Services
Municipal Databank/Local Aid Section
Preliminary Municipal Cherry Sheet Estimates

1. Where present, uncheck NULL boxes and enter values (no commas) to set min and max data ranges.
2. Report will always include all data, but will display only communities within set ranges.
3. Click "View Report" and scroll down to check report status.
4. To view or sort data, export to Excel.

Close

Municipality (type municipality name): fairhaven

Fiscal Year (must be greater than 2010) 2019

2 of 2 Find | Next

FY2019 Local Aid Assessments

Fairhaven

	FY2018 Cherry Sheet Estimate	FY2019 Governor's Budget Proposal	FY2019 House Budget Proposal	FY2019 Senate Budget Proposal	FY2019 Conference Committee
County Assessments:					
County Tax	221,053	226,580			
Suffolk County Retirement	0	0			
Essex County Reg Comm Center	0	0			
Sub-Total, County Assessments:	221,053	226,580			
State Assessments and Charges:					
Retired Employees Health Insurance	0	0			
Retired Teachers Health Insurance	0	0			
Mosquito Control Projects	42,087	42,945			
Air Pollution Districts	4,707	4,820			
Metropolitan Area Planning Council	0	0			
Old Colony Planning Council	0	0			
RMV Non-Renewal Surcharge	16,660	16,660			
Sub-Total, State Assessments:	63,454	64,425			
Transportation Authorities:					
MBTA	0	0			
Boston Metro. Transit District	0	0			
Regional Transit	33,762	34,606			
Sub-Total, Transp Authorities:	33,762	34,606			
Annual Charges Against Receipts:					
Multi-Year Repayment Program	0	0			
Special Education	12,926	0			
STRAP Repayments	0	0			
Sub-Total, Annual Charges:	12,926	0			
Tuition Assessments:					
School Choice Sending Tuition	80,186	111,900			
Charter School Sending Tuition	0	15,021			
Sub-Total, Tuition Assessments:	80,186	126,921			
Total Estimated Charges:	411,381	452,532			

Fairhaven Board of Assessors

Inter-Office Memo

Date: January 29, 2018

To: Mark Rees
Town Administrator

From: Board of Assessors
Town of Fairhaven

Re: Overlay Surplus Transfer

At a publicly posted meeting held on Friday, January 19, 2018, the members of the Fairhaven Board of Assessors is transferring the following amounts from Overlay Account to surplus in the amount of \$300,000.

Ronnie Manzone, Chairman

Pamela K. Davis, MAA

Ellis B. Withington

Cc: Wendy Graves, CMMT, CMMC; Director of Finance/Treasurer

Anne Carreiro, Town Accountant

File

Account #	Account Name	FY17 Exp.	Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	commended BOS
0417	RESERVE FUND						
001-131-01-5780-00-0417	RESERVE FUND TRANSFERS	0.00	100,000.00	0.00	100,000.00	100,000.00	#Error
	OTHER CHARGES	0.00	100,000.00	0.00	100,000.00	100,000.00	#Error
	TOTAL - OPERATING EXPENSES	0.00	100,000.00	0.00	100,000.00	100,000.00	#Error
	RESERVE FUND	0.00	100,000.00	0.00	100,000.00	100,000.00	#Error

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	Recommended Budget
1243	JPEB						
001-122-04-5201-00-1243	OPEB	100,000.00	150,000.00	150,000.00	200,000.00	200,000.00	#Error
	PURCHASE OF SERVICES	100,000.00	150,000.00	150,000.00	200,000.00	200,000.00	#Error
	TOTAL - OPERATING EXPENSES	100,000.00	150,000.00	150,000.00	200,000.00	200,000.00	#Error
	OPEB	100,000.00	150,000.00	150,000.00	200,000.00	200,000.00	#Error

Account Number	Account Name	FY17 Exp.	FY18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	Recommended Budget
1244	WAGE & SALARY RESERVE						
001-122-05-5111-00-1244	WAGE & SALARY RESERVE	0.00	150,000.00	0.00	150,000.00	150,000.00	#Error
	SALARY & WAGES	0.00	150,000.00	0.00	150,000.00	150,000.00	#Error
	TOTAL - SALARY & WAGES	0.00	150,000.00	0.00	150,000.00	150,000.00	#Error
001-122-05-5201-01-1244	COLA FOR NON-UNION EMPLOYEE	0.00	0.00	0.00	70,000.00	47,000.00	#Error
	PURCHASE OF SERVICES	0.00	0.00	0.00	70,000.00	47,000.00	#Error
	TOTAL - OPERATING EXPENSES	0.00	0.00	0.00	70,000.00	47,000.00	#Error
	WAGE & SALARY RESERVE	0.00	150,000.00	0.00	220,000.00	197,000.00	#Error

General Fund Financial Articles

	Article	Town Adm. Rec.	G. F. Revenue	Free Cash	Amb. Receipts
Maintenance to Rogers and Oxford Schools		\$ 8,000	\$ 8,000		
Ambulance Stabilization Fund		\$ 50,000			
Harbor Master Plan Matching		\$ -			\$ 50,000
Street Lights 2		\$ 800			
Fairhaven Cultural Council		\$ 2,500	\$ 2,500		
Shellfish Propagation		\$ 17,500	\$ 17,500		
Wind Turbine Electricity Purchase		\$ 700,000	\$ 700,000		
Reserve for Special Education		\$ 778,800	\$ 728,800	\$ -	\$ 50,000
					\$ 778,800

Account Number	Account Name	FY17 Exp.	'18 Bud.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	Recommended BOS
1227	WIND TURBINE ELECTRIC						
001-122-21-5201-17-1227	WIND TURBINE ELECTRIC	627,329.38	750,000.00	349,205.10	700,000.00	700,000.00	#Error
	PURCHASE OF SERVICES	627,329.38	750,000.00	349,205.10	700,000.00	700,000.00	#Error
	TOTAL - OPERATING EXPENSES	627,329.38	750,000.00	349,205.10	700,000.00	700,000.00	#Error
	WIND TURBINE ELECTRIC	627,329.38	750,000.00	349,205.10	700,000.00	700,000.00	#Error

Account No.	Account Name	FY17 Exp.	3rd.	FY18 YTD Exp.	FY19 Requested	FY19 Recommended Admin	Recommended BO:
1246	AMBULANCE STAB FUND						
001-220-01-5201-00-1246	AMBULANCE STAB FUND	50,000.00	50,000.00	50,000.00	50,000.00	#Error	#Error
	PURCHASE OF SERVICES	50,000.00	50,000.00	50,000.00	50,000.00	#Error	#Error
	TOTAL - OPERATING EXPENSES	50,000.00	50,000.00	50,000.00	50,000.00	#Error	#Error
	AMBULANCE STAB FUND	50,000.00	50,000.00	50,000.00	50,000.00	#Error	#Error