

Town of Fairhaven



Town Administrator's Report

FY17-18

Recommended General Fund Budget

February 27, 2017

Town of Fairhaven
Town Administrator's
Recommended
FY18 General Fund Operating Budget

	Page
Town Administrator's Budget Message	1
Board of Selectmen FY18 Budget Policy Statement	5
Board of Selectmen Policy Goals	7
Revenue Summary	9
Expenditure Summary	11
General Government	
Moderator	20
Selectmen/Town Administrator	21
Town Accountant	28
Information Technology	31
Finance Director, Treasurer/Collector	32
Town Clerk/Elections	35
Assessors	39
Town Hall	41
Town Meeting/Finance Committee	43
Planning Board	45
Planning/Economic Development	46
Economic Development Committee	48
Board of Appeals	49
Legal Services	50
Conservation Commission	51
Buzzards Bay Action Committee	53
Public Safety	
Police/Animal Control	54
Fire/Emergency Medical Services	61
Building Inspector	67
Marine Resources	69
Emergency Management	72
Weights & Measures	74
Education	
Fairhaven Public Schools	77
Greater New Bedford Vocational H.S.	79
Bristol County Agricultural H.S.	80
Public Works	
Board of Public Works-Administration	81
Board of Public Works-Highway	83
Tree Warden	93
Health and Human Services	
Board of Health	96
Council on Aging	104
Veterans Services	106
Commission on Disability	108
Rape Crisis Services	109
Culture and Recreation	
Millicent Library	110
Recreation	112
Board of Public Works-Parks	115
Tourism	117
Fine Arts	119
Historical Commission	120
Memorial Day	121
Non-Departmental	
Retirement Assessment	122
Group Health Insurance	124
Unemployment	126
Town Insurance	127
Medicare	129
Debt Service	130
Financial Articles Summary	132

TO: The Fairhaven Board of Selectmen

FROM: Mark H. Rees, Town Administrator

DATE: February 27, 2017

RE: Recommended FY18 General Fund Operating Budget

On October 26, 2016, the Board of Selectmen adopted the FY17-18 Budget Policy Statement (Page X) to guide the Town Administrator in the development of his recommended FY18 General Fund Operating Budget. In conjunction with my previously released FY18-22 Capital Improvement Plan (CIP), I am pleased to provide you with a recommended budget that substantially complies with the Board's policy statement.

The first component of the Budget Policy Statement was "Adherence to the Financial Policies and Guidelines adopted by the Board of Selectmen on September 19, 2016" which includes the following:

Maintain a Surplus Revenue (Free Cash) balance of at least 3-5% of the General Fund Operating Budget.

Free Cash as of July 1, 2016, was certified at \$5,068,586. In the CIP, \$2,718,737 of that free cash was allocated for capital purchases and \$587,753 in Free Cash is recommended in this budget for various reserves and one time expenditures, leaving a balance of \$1,762,096 or 3.8% of the FY18 recommended operating budget.

Maintain a General Fund Stabilization Fund at minimum of 5% of the General Fund Operating Budget.

The Stabilization Fund balance is \$2,901,123 or 6.3% of the FY18 recommended 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 equal 2-3% of the General Fund Operating Budget.

The CIP does not use money from the Capital Stabilization fund in FY18 and proposes transferring \$1,764,737 in Free Cash into the Capital Stabilization Fund for a balance of \$2,612,376 or 5.7% of 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, whichever is greater.

The recommended FY18 General Fund budget does include the use of the balance in the Health Trust Fund which was \$2,218,339.50, as of December 31, 2016.

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 recommended FY18 General Fund budget funds the Overlay Reserve account at \$250,000, the amount requested by the Board of Assessors. This is a decrease of \$162,450 from the amount included in the FY17 budget of \$412,450.

Continuing the on-going effort of addressing the Other Post-Employment Benefits (OPEB) unfunded liability by increasing the appropriation from the current \$100,000 to a minimum of \$150,000,

The recommended FY18 General Fund budget includes an appropriation \$156,980 to the OPEB Liability fund.

The General Fund Operating Budget shall be “structurally balanced” defined as prudent and reasonable revenue projections should equal or be greater than the operating budget appropriations.

Overall Operating Revenues are projected to decline 0.1% from FY17 to FY18 while Operating Expenses are anticipated to increase 0.2%. However, due to a reduction in Proposition 2 ½ excluded debt service and a corresponding reduction in property tax revenue, as well as, the ending of School Building Authority Payments starting in FY18, the percentages are somewhat distorted. When one factors out those adjustments, operating revenues are increasing by \$1,498,955 to \$46,170,594 or 3.4 %, while operating expenditures are increasing by \$1,624,183 to \$45,019,025 or 3.7%. Operating Revenues are in excess of operating expenditures by \$1,151,569, although if payment for electricity associated with the wind turbines were included in the definition of operating expenditures the difference would be \$501,569.

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 CIP and Operating Budget adheres to this policy guideline with no Free Cash being recommended for operating purposes but instead recommends its use for capital projects, to fund reserves or for one time expenditures such as studies.

The Budget Policy Statement goes on to say “after demonstrating compliance with the Financial Management Policies and Guidelines and to the extent resources are available, the Town Administrator is referred the Selectmen’s policy goals (pages 7-8) with direction to fund those programs, projects and initiatives that will advance achievement of those goals. 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 fulfillment of this requirement, what follows is a summary of major initiatives and changes that is proposed in the recommended FY18 General Fund Operating Budget and where appropriate linking them with a Board of Selectmen Policy Goal.

- In combination with salary adjustments recommended in the FY17 budget, the FY18 budget fully funds tentative collective bargaining agreements that have been reached with the Police, Fire, Dispatchers and Clerical Unions. These contracts have been negotiated with an underlying strategy of reducing turn over costs by paying wages that are comparable to other similar towns. (Selectmen Goal: Human Resources Improvements)
- The municipal government is lacking in a centralized personnel function resulting in inconsistent application of policies and procedures, significant exposure to legal issues from failure to adhere to federal and state personnel laws and lack of productivity as department directors have to take time from their core missions to address personnel matters. For these reasons, plus a need to create an environment where employees are valued, yet held accountable, this budget recommends the hiring of a Human Resources Director. (Selectmen Goal: Human Resources Improvements)

- It is proposed that the Animal Control Department be merged with the Police Department to provide more administrative and supervisory support for the Animal Control operations. In addition, the Police Department includes full year funding for a captain and two lieutenants positions that were funded for one half year in FY17. (Selectmen Goal: Inter and Intra Governmental Cooperation).
- To address ever increasing demands on the Emergency Medical Services component of the Fire Department, the budget recommends the hiring of an additional Firefighter/EMT to work during the day shift when the use of the ambulance is at its highest. The cost of the new position is offset by higher revenue from the ambulance as calls for service continue to increase. (Selectmen Goal: Health and Welfare of Town Residents)
- The Fairhaven Public Schools requested a 3.5% increase in their budget. It is recommended that the increase be limited to 3.25% increase or \$630,038 for a total FY18 allocation of \$20,015,826. Although not yet reflected in the budget presentation, the School Superintendent and I are recommending a consolidation of our respective information technology operations into one department. A revised budget for the consolidated information technology department will be presented prior to town meeting. Also, recommended under a separate financial town meeting article will be the establishment of reserve fund for special education costs to moderate unexpected expenses in this area. (Selectmen Goals: Inter and Intra Government Cooperation and Financial Sustainability)
- In the Board of Public Works Highway Budget, funding is recommended to provide snow and ice removal from the Bike Path and from sidewalks around the Oxford and Rogers School. Also proposed is an allocation to restore leaf collection services. (Selectmen Goal: Health and Welfare of Town Residents)
- In an effort to simplify the town budget and accounting it is recommended that the Recreation Department be brought into the General Fund and no longer operate as an enterprise fund.
- As mentioned previously a separate financial town meeting article is recommended to establish a special education reserve fund. Other financial town meeting articles that are proposed include supplemental appropriation to fully fund the Public Facilities Improvement Study, grant matching funds for an update to the Harbor Master Plan, seed money for a revolving account to address abandoned structures, and funding for a regionalization options study with the Fairhaven and Acushnet School Systems. A complete list of the proposed financial articles can be found on page 132.

The development of this recommended budget would not have been possible without the cooperation and assistance of the Town's Department Directors and their support staff. As was the case last year, the budget team of Finance Director Wendy Graves, Town Accountant Anne Carreiro and Administrative Assistant Anne O'Brien played an essential role in the preparation of this budget not only in compiling the many components that make up this document, but also providing sound advice. I would like to

express my sincere gratitude to all who assisted in this year's FY18 Recommended General Fund Budget. I look forward to working with the Board of Selectmen as you review the proposed budget and vote on the budget to be presented at the Annual Town Meeting on May 6, 2017.

Board of Selectmen
FY17-18 Budget Policy Statement

The following policy guidelines are hereby issued to the Town Administrator to provide direction and assistance in developing the Town Administrators recommended FY17-18 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 \$100,000 to a minimum of \$150,000.
 - 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 approved on October 17, 2016 with direction to fund those programs, projects and initiatives that will advance the achievement of those goals. 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 Budget 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:

- o Discuss a revenue sharing agreement as recommended by the Department of Revenue (DOR) Financial Management Review in their November 2012 report.
 - o 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.
 - o 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 FY17-18 is encouraged to continue further consolidation of budget line items.

Board of Selectmen

Policy Goals

Approved October 17, 2016

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.

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.

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.

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).

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.

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.

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.

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.

Town Administrator's Recommended FY18 General Fund Budget

	Actual FY16	Budgeted FY17	Wage Adj	Bud. FY17 Adj.	Requested FY18	Town Adm Rec.	Diff FY17 Adj and T.A. Rec.
REVENUES							
PROPERTY TAXES							
Prior Year Levy		\$24,760,441		\$24,760,441	\$25,653,486	\$25,653,486	\$893,045
Add 2 1/2%		\$619,011		\$619,011	\$641,337	\$641,337	\$22,326
Add New Growth		\$274,034		\$274,034	\$125,000	\$125,000	-\$149,034
Levy	\$24,760,441.00	\$25,653,486		\$25,653,486	\$26,419,823	\$26,419,823	\$766,337
							3.0%
Plus Debt Exclusion	\$1,729,785.00	\$1,721,165		\$1,721,165	\$1,167,578	\$1,167,578	-\$553,587
							-32.2%
TOTAL PROPERTY TAX LEVY	\$26,490,226.00	\$27,374,651		\$27,374,651	\$27,587,401	\$27,587,401	\$212,750
							0.8%
STATE AID							
Chapter 70 & Charter Tuition Reimbursement	\$7,445,886.50	\$7,470,808		\$7,470,808	\$7,600,000	\$7,567,346	\$96,538
MA. School Building Authority Payments	\$1,011,361.00	\$1,011,359		\$1,011,359	\$0	\$0	-\$1,011,359
General Government Aid	\$2,078,765.00	\$2,168,152		\$2,168,152	\$2,100,000	\$2,252,710	\$84,558
Veterans Benefits	\$642,532.00	\$647,731		\$647,731	\$640,000	\$597,702	-\$50,029
Exemptions, VBS and Elderly	\$85,565.00	\$78,499		\$78,499	\$70,000	\$83,850	\$5,351
State Owned Land	\$154,727.00	\$154,766		\$154,766	\$150,000	\$154,187	-\$579
							-0.4%
TOTAL STATE AID	\$11,418,836.50	\$11,531,315		\$11,531,315	\$10,560,000	\$10,655,795	-\$875,520
							-7.6%
LOCAL RECEIPTS							
Motor Vehicle Excise	\$1,836,448.84	\$1,520,000		\$1,520,000	\$1,650,000	\$1,650,000	\$130,000
Other Excise	\$658,588.83	\$500,000		\$500,000	\$550,000	\$550,000	\$50,000
Penalties and Interest on Taxes	\$325,998.30	\$300,000		\$300,000	\$325,000	\$325,000	\$25,000
Payments in Lieu of Taxes	\$23,728.53	\$170,000		\$170,000	\$170,000	\$170,000	\$0
Charges for Services-Solid Waste Fees & Others	\$105,882.12	\$90,000		\$90,000	\$59,000	\$59,000	-\$31,000
Fees	\$242,859.42	\$164,000		\$164,000	\$220,000	\$220,000	\$56,000
Rentals	\$136,483.05	\$120,000		\$120,000	\$120,000	\$120,000	\$0
Dept Revenue-Schools	\$2,532,174.01	\$2,200,000		\$2,200,000	\$2,350,000	\$2,350,000	\$150,000
Dept Revenue-Recreation	\$29,658.00	\$20,000		\$20,000	\$245,000	\$225,000	\$225,000
Other Dept. Revenue	\$848,093.65	\$880,000		\$880,000	\$700,000	\$700,000	-\$180,000
Licenses and Permits	\$502,857.89	\$400,000		\$400,000	\$450,000	\$450,000	\$50,000
Fines and Forfeits	\$6,635.00	\$6,000		\$6,000	\$5,000	\$5,000	-\$1,000
Investment Income	\$19,835.38	\$20,000		\$20,000	\$13,000	\$13,000	-\$7,000
							-35.0%
Medicaid Reimbursement	\$70,665.11						
Misc. Recurring	\$16,421.50						
Misc. Non-Recurring	\$311,581.20						
TOTAL LOCAL RECEIPTS	\$7,667,910.83	\$6,390,000		\$6,390,000	\$6,857,000	\$6,857,000	\$467,000
							7.3%
REVENUE APPROPRIATED FOR SPECIFIC PURPOSES							
Waterway Funds	\$62,495.00	\$54,125		\$54,125	\$55,000	\$64,500	\$10,375
Ambulance Funds	\$992,771.96	\$956,359		\$956,359	\$1,050,000	\$1,050,000	\$93,641
Title 5 Receipts	\$21,572.00	\$20,700		\$20,700	\$20,000	\$20,000	-\$700
Wetland Protection Fund	\$8,000.00	\$4,000		\$4,000	\$4,000	\$4,000	\$0
Council on Aging-Social Day Program	\$35,000.00	\$36,000		\$36,000	\$36,000	\$36,000	\$0
Animal Control Gift Account	\$5,000.00	\$6,000		\$6,000	\$6,000	\$6,000	\$0
Storm Water Subdivision Fees	\$8,647.00	\$9,847		\$9,847	\$10,000	\$10,000	\$153
							1.6%
TOTAL REVENUE APPROPRIATED FOR SPECIFIC PURPOSES	\$1,133,485.96	\$1,087,031		\$1,087,031	\$1,181,000	\$1,190,500	\$103,469
							9.5%

Town Administrator's Recommended FY18 General Fund Budget

	<u>Actual FY16</u>	<u>Budgeted FY17</u>	<u>Wage Adj</u>	<u>Bud. FY17 Adj.</u>	<u>Requested FY18</u>	<u>Town Adm Rec.</u>	<u>Diff FY17 Adj and T.A. Rec.</u>
Water Enterprise Fund	\$386,578.00	\$394,443		\$394,443	\$400,000	\$413,886	\$19,443
Sewer Enterprise Fund	\$542,338.00	\$546,724		\$546,724	\$560,000	\$549,590	\$2,866
TOTAL ENTERPRISE FUND INDIRECT COSTS CHARGES	\$928,916.00	\$941,167		\$941,167	\$960,000	\$963,476	\$22,309
TOTAL OPERATING REVENUES	\$47,639,375.29	\$47,324,164		\$47,324,164	\$47,145,401	\$47,254,172	-\$69,991
<u>RESERVES AND OTHER ONE TIME SOURCES OF REVENUE</u>							
Surplus Revenue (Free Cash) for Operations	\$2,322,442.00	\$0		\$0			
Surplus Revenue (Free Cash) for One Time Expenditures/Res.	\$0.00	\$1,767,035		\$1,767,035	\$654,763	\$654,763	-\$1,112,272
Stabilization Fund	\$0.00	\$0		\$0			
Capital Stabilization Fund	\$0.00	\$400,000		\$400,000			
Overlay Surplus	\$75,000.00	\$80,000		\$80,000	\$84,000	\$84,000	-\$400,000
TOTAL RESERVES AND OTHER ONE TIME SOURCES OF REVENUE	\$2,397,442.00	\$2,247,035		\$2,247,035	\$738,763	\$738,763	-\$1,508,272
TOTAL OPERATING REVENUES AND RESERVES	\$50,036,817.29	\$49,571,199		\$49,571,199	\$47,884,164	\$47,992,935	-\$1,578,263
							-3.2%

Town Administrator's Recommended FY18 General Fund Budget

	<u>Actual FY16</u>	<u>Budgeted FY17</u>	<u>Wage Adj</u>	<u>Bud. FY17 Adj.</u>	<u>Requested FY18</u>	<u>Town Adm Rec.</u>	<u>Diff FY17 Adj and T.A. Rec.</u>
EXPENSES							
<u>GENERAL GOVERNMENT</u>							
MODERATOR							
Salaries & Wages	\$800.00	\$800		\$800	\$800	\$800	\$0 0.0%
SELECTMEN/TOWN ADMINISTRATOR							
Salaries & Wages	\$325,134.08	\$322,072		\$331,308	\$400,052	\$400,051	\$68,743 20.7%
Operating Expenses	\$23,504.03	\$37,701		\$37,701	\$57,340	\$57,340	\$19,639 52.1%
Salary -Board	\$15,600.00	\$15,600	\$468	\$16,068	\$16,389	\$16,389	\$321 2.0%
Salary - Other	\$309,534.08	\$306,472	\$8,768	\$315,240	\$383,662	\$383,662	\$68,422 21.7%
Purchase of Services	\$3,692.48	\$4,667		\$4,667	\$10,717	\$10,717	\$6,050 129.6%
Supplies	\$3,964.78	\$4,263		\$4,263	\$4,263	\$4,263	\$0 0.0%
Other Charges/Expenses	\$4,232.55	\$14,031		\$14,031	\$19,160	\$19,160	\$5,129 36.6%
Engineering	\$1,972.50	\$2,040		\$2,040	\$2,000	\$2,000	-\$40 -2.0%
Town Report	\$2,347.00	\$3,200		\$3,200	\$3,200	\$3,200	\$0 0.0%
Minor Equipment	\$7,294.72	\$9,500		\$9,500	\$9,500	\$9,500	\$0 0.0%
Wellness Committee	\$0.00	\$0		\$0	\$7,500	\$7,500	\$7,500
Sister City Support	\$0.00	\$0		\$0	\$1,000	\$1,000	\$1,000
S/T	\$348,638.11	\$359,773		\$369,009	\$457,392	\$457,391	\$88,382 24.0%
TOWN ACCOUNTANT							
Salary & Wages	\$101,608.79	\$103,101	\$16,968	\$120,069	\$122,470	\$122,470	\$2,401 2.0%
Operating Expenses	\$48,409.36	\$43,631		\$43,631	\$43,475	\$43,475	-\$156 -0.4%
Purchase of Services	\$58.37	\$92		\$92	\$90	\$90	-\$2 -2.2%
Supplies	\$149.73	\$204		\$204	\$200	\$200	-\$4 -2.0%
Other Charges/Expenses	\$851.26	\$1,335		\$1,335	\$1,185	\$1,185	-\$150 -11.2%
Audit Expense	\$47,350.00	\$42,000		\$42,000	\$42,000	\$42,000	\$0 0.0%
S/T	\$150,018.15	\$146,732		\$163,700	\$165,945	\$165,945	\$2,245 1.4%
INFORMATION TECHNOLOGY							
Salaries & Wages		\$42,500		\$42,500	\$85,000	\$60,000	\$17,500 41.2%
Operating Expenses	\$130,327.52	\$155,200		\$155,200	\$163,655	\$163,655	\$8,455 5.4%
Purchase of Services	\$111,301.97	\$121,500		\$121,500	\$135,355	\$135,355	\$13,855 11.4%
Supplies	\$6,000.00	\$6,000		\$6,000	\$6,000	\$6,000	\$0 0.0%
Minor Equipment	\$13,025.55	\$27,700		\$27,700	\$22,300	\$22,300	-\$5,400 -19.5%
S/T	\$130,327.52	\$197,700		\$197,700	\$248,655	\$223,655	\$25,955 13.1%
FINANCE DIRECTOR (TREASURER/COLLECTOR)							
Salaries & Wages	\$298,931.76	\$307,089	\$8,889	\$315,978	\$335,847	\$335,847	\$19,869 6.3%
Operating Expenses	\$36,264.72	\$53,202		\$53,202	\$42,552	\$42,552	-\$10,650 -20.0%
Salary and Wages-Treasurer	\$185,960.03	\$187,672		\$187,672	\$187,672	\$187,672	-\$187,672 -100.0%
Purchase of Services-Treasurer	\$6,626.49	\$11,480		\$11,480	\$30,480	\$30,480	\$19,000 165.5%
Supplies-Treasurer	\$698.15	\$1,000		\$1,000	\$6,300	\$6,300	\$5,300 530.0%

Town Administrator's Recommended FY18 General Fund Budget

	<u>Actual FY16</u>	<u>Budgeted FY17</u>	<u>Wage Adj</u>	<u>Bud. FY17 Adj.</u>	<u>Requested FY18</u>	<u>Town Adm Rec.</u>	<u>Diff FY17 Adj and T.A. Rec.</u>
Other Charges/Expenses-Treasurer	\$1,245.71	\$2,912		\$2,912	\$5,772	\$5,772	\$2,860
Salary and Wages-Collector	\$112,971.73	\$119,417		\$119,417			-\$119,417
Purchase of Services-Collector	\$22,652.66	\$30,000		\$30,000			-\$30,000
Supplies-Collector	\$3,293.77	\$5,000		\$5,000			-\$5,000
Other Charges/Expenses-Collector	\$1,747.94	\$2,810		\$2,810			-\$2,810
S/T	\$335,196.48	\$360,291		\$369,180	\$378,399	\$378,399	\$9,219
TAX TITLE	\$30,000.00	\$40,000		\$40,000	\$51,000	\$51,000	\$11,000
TOWN CLERK/ELECTIONS							
Salaries & Wages	\$108,331.86	\$113,260		\$115,978	\$109,908	\$109,908	-\$6,070
Operating Expenses	\$24,419.21	\$32,394		\$32,394	\$31,141	\$31,141	-\$1,253
Salary - Town Clerk	\$52,981.00	\$52,981	\$1,589	\$54,571	\$55,662	\$55,662	\$1,091
Salary - Other- Town Clerk	\$38,653.62	\$38,709	\$1,128	\$39,837	\$40,884	\$40,884	\$1,047
Purchase of Services- Town Clerk	\$4,394.01	\$8,000		\$8,000	\$8,472	\$8,472	\$472
Supplies-Town Clerk	\$4,430.87	\$3,554		\$3,554	\$3,704	\$3,704	\$150
Other Charges/Expenses-Town Clerk	\$712.26	\$800		\$800	\$1,049	\$1,049	\$249
Salary and Wages-Elections and Registration	\$16,697.24	\$21,570		\$21,570	\$13,362	\$13,362	-\$8,208
Purchase of Services-Elections and Registration	\$12,950.41	\$17,777		\$17,777	\$15,722	\$15,722	-\$2,055
Supplies-Elections and Registration	\$1,895.75	\$2,168		\$2,168	\$2,168	\$2,168	\$0
Other Charges/Expenses-Elections and Registration	\$35.91	\$95		\$95	\$26	\$26	-\$69
S/T	\$132,751.07	\$145,654		\$148,372	\$141,049	\$141,049	-\$7,323
ASSESSORS							
Salaries & Wages	\$139,923.20	\$145,508	\$4,300	\$149,808	\$153,756	\$153,756	\$3,948
Operating Expenses	\$28,925.91	\$31,493		\$31,493	\$32,854	\$32,854	\$1,361
Purchase of Services	\$24,444.41	\$24,913		\$24,913	\$25,063	\$25,063	\$150
Supplies	\$1,738.16	\$3,175		\$3,175	\$3,175	\$3,175	\$0
Other Charges/Expenses	\$2,743.34	\$3,405		\$3,405	\$4,616	\$4,616	\$1,211
S/T	\$168,849.11	\$177,001		\$181,301	\$186,610	\$186,610	\$5,309
TOWN HALL							
Salaries & Wages	\$44,437.00	\$45,191	\$1,442	\$46,633	\$54,134	\$54,134	\$7,500
Operating Expenses	\$37,093.49	\$64,467		\$64,467	\$80,375	\$80,375	\$15,908
Purchase of Services	\$16,825.73	\$25,900		\$25,900	\$28,982	\$28,982	\$3,082
Utilities	\$17,086.15	\$32,950		\$32,950	\$32,950	\$32,950	\$0
Supplies	\$3,131.39	\$3,265		\$3,265	\$3,265	\$3,265	\$0
Other Charges/Expenses	\$50.22	\$102		\$102	\$102	\$102	\$0
Minor Equipment	\$0.00	\$2,250		\$2,250	\$15,076	\$15,076	\$12,826
S/T	\$81,530.49	\$109,658		\$111,100	\$134,509	\$134,509	\$23,408
TOWN MEETING/FINANCE COMMITTEE							
Salaries & Wages	\$657.03	\$1,067	\$32	\$1,099	\$1,121	\$1,121	\$22
Operating Expenses	\$5,489.19	\$7,715		\$7,715	\$7,715	\$7,715	\$0
Purchase of Services-Town Meeting	\$2,695.26	\$3,000		\$3,000	\$3,000	\$3,000	\$0
Supplies-Town Meeting	\$718.00	\$1,400		\$1,400	\$1,400	\$1,400	\$0

Town Administrator's Recommended FY18 General Fund Budget

	<u>Actual FY16</u>	<u>Budgeted FY17</u>	<u>Wage Adj</u>	<u>Bud. FY17 Adj.</u>	<u>Requested FY18</u>	<u>Town Adm Rec.</u>	<u>Diff FY17 Adj and T.A. Rec.</u>
Purchase of Services-Finance Committee	\$1115.13	\$170		\$170	\$170	\$170	\$0
Supplies-Finance Committee	\$1,724.80	\$2,670		\$2,670	\$2,670	\$2,670	\$0
Other Charges/Expenses-Finance Committee	\$236.00	\$475		\$475	\$475	\$475	\$0
<i>S/T</i>	\$6,146.22	\$8,782		\$8,814	\$8,836	\$8,836	\$22
PLANNING BOARD							
Salaries & Wages	\$1,111.93	\$1,900	\$57	\$1,957	\$2,540	\$2,540	\$583
Operating Expenses	\$3,267.66	\$3,905		\$3,905	\$3,905	\$3,905	\$0
Purchase of Services	\$862.66	\$1,500		\$1,500	\$1,500	\$1,500	\$0
Supplies	\$1,450.00	\$1,450		\$1,450	\$1,450	\$1,450	\$0
Other Charges/Expenses	\$955.00	\$955		\$955	\$955	\$955	\$0
<i>S/T</i>	\$4,379.59	\$5,805		\$5,862	\$6,445	\$6,445	\$583
PLANNING AND ECONOMIC DEVELOPMENT							
Salaries & Wages	\$98,955.59	\$101,671	\$3,016	\$104,687	\$106,831	\$106,831	\$2,145
Operating Expenses	\$13,601.81	\$15,325		\$15,325	\$15,655	\$15,655	\$330
Purchase of Services	\$8,403.44	\$9,100		\$9,100	\$9,400	\$9,400	\$300
Supplies	\$1,004.56	\$1,025		\$1,025	\$1,025	\$1,025	\$0
Other Charges/Expenses	\$1,500.00	\$2,400		\$2,400	\$2,400	\$2,400	\$0
SRPEDD Fee	\$2,693.81	\$2,800		\$2,800	\$2,830	\$2,830	\$30
<i>S/T</i>	\$112,557.40	\$116,996		\$120,012	\$122,486	\$122,486	\$2,475
ECONOMIC DEVELOPMENT COMMITTEE							
Salaries & Wages	\$0.00	\$5,000		\$5,000	\$5,000	\$5,000	\$0
BOARD OF APPEALS							
Salaries & Wages	\$648.48	\$1,560	\$47	\$1,607	\$1,639	\$1,639	\$32
Operating Expenses	\$1,504.85	\$3,600		\$3,600	\$3,600	\$3,600	\$0
Purchase of Services	\$1,464.86	\$3,400		\$3,400	\$3,400	\$3,400	\$0
Supplies	\$39.99	\$200		\$200	\$200	\$200	\$0
<i>S/T</i>	\$2,153.33	\$5,160		\$5,207	\$5,239	\$5,239	\$32
LEGAL EXPENSE							
Salaries & Wages	\$176,500.00	\$170,000		\$170,000	\$170,000	\$170,000	\$0
CONSERVATION COMMISSION							
Salaries & Wages	\$11,141.38	\$12,027	\$361	\$12,388	\$12,636	\$12,636	\$248
Operating Expenses	\$2,398.45	\$6,120		\$6,120	\$6,120	\$6,120	\$0
Purchase of Services	\$947.00	\$4,050		\$4,050	\$4,050	\$4,050	\$0
Supplies	\$831.45	\$1,020		\$1,020	\$1,020	\$1,020	\$0
Other Charges/Expenses	\$620.00	\$1,050		\$1,050	\$1,050	\$1,050	\$0
<i>S/T</i>	\$13,539.83	\$18,147		\$18,508	\$18,756	\$18,756	\$248
BUZZARD'S BAY ACTION COMM.							
Salaries & Wages	\$760.00	\$1,140		\$1,140	\$1,140	\$1,140	\$0
TOTAL GENERAL GOVERNMENT	\$1,694,147.30	\$1,868,639	\$47,065	\$1,915,704	\$2,102,260	\$2,077,260	\$161,555
							8.4%

Town Administrator's Recommended FY18 General Fund Budget

	Actual FY16	Budgeted FY17	Wage Adj	Bud. FY17 Adj.	Requested FY18	Town Adm Rec.	Diff FY17 Adj and T.A. Rec.	
PUBLIC SAFETY								
POLICE DEPARTMENT & Animal Control								
Salaries & Wages	\$2,945,729.53	\$2,983,221		\$3,065,923	\$3,369,692	\$3,317,970	\$252,048 8.2%	
Operating Expenses	\$257,033.04	\$314,516		\$314,516	\$329,144	\$323,174	\$8,658 2.8%	
Salaries & Wages-Wages Police	\$2,912,346.25	\$2,933,874	\$81,102	\$3,014,976	\$3,313,268	\$3,261,546	\$246,570 8.2%	
Purchase of Services-Police	\$105,835.81	\$119,755		\$119,755	\$125,163	\$125,163	\$5,408 4.5%	
Utilities-Police	\$12,747.52	\$38,000		\$38,000	\$38,000	\$38,000	\$0 0.0%	
Supplies-Police	\$58,467.58	\$63,100		\$63,100	\$70,850	\$70,850	\$7,750 12.3%	
Gasoline-Police	\$40,169.41	\$49,470		\$49,470	\$49,470	\$43,500	-\$5,970 -12.1%	
Other Charges/Expenses-Police	\$2,450.00	\$5,941		\$5,941	\$6,181	\$6,181	\$240 4.0%	
Salaries & Wages-Animal Control	\$33,383.28	\$49,347	\$1,600	\$50,947	\$56,424	\$56,424	\$5,478 10.8%	
Purchase of Services-Animal Control	\$31,610.30	\$29,800		\$29,800	\$30,600	\$30,600	\$800 2.7%	
Utilities-Animal Control	\$3,603.49	\$4,850		\$4,850	\$4,850	\$4,850	\$0 0.0%	
Supplies-Animal Control	\$1,340.19	\$2,000		\$2,000	\$2,250	\$2,250	\$250 12.5%	
Gasoline-Animal Control	\$808.74	\$1,300		\$1,300	\$1,180	\$1,180	-\$120 -9.2%	
Other Charges/Expenses-Animal Control	\$0.00	\$300		\$300	\$600	\$600	\$300 100.0%	
S/T	\$3,202,762.57	\$3,297,737		\$3,380,439	\$3,698,836	\$3,641,144	\$260,706 7.7%	
FIRE DEPARTMENT								
Salaries & Wages	\$1,978,624.38	\$1,941,863		\$1,987,268	\$2,177,054	\$2,177,054	\$189,786 9.6%	
Operating Expenses	\$191,042.35	\$203,792		\$203,792	\$235,492	\$232,892	\$29,100 14.3%	
Salary and Wages-Fire/EMS	\$1,967,433.10	\$1,929,808	\$45,064	\$1,974,872	\$2,165,101	\$2,165,101	\$190,230 9.6%	
Purchase of Services-Fire/EMS	\$84,021.00	\$89,674		\$89,674	\$106,260	\$106,260	\$16,586 18.5%	
Utilities-Fire/EMS	\$3,750.93	\$5,200		\$5,200	\$5,200	\$5,200	\$0 0.0%	
Supplies-Fire/EMS	\$63,008.52	\$65,550		\$65,550	\$70,930	\$70,930	\$5,380 8.2%	
Gasoline-Fire/EMS	\$19,592.55	\$17,865		\$17,865	\$20,600	\$18,000	\$135 0.8%	
Other Charges/Expenses-Fire/EMS	\$6,413.85	\$6,450		\$6,450	\$6,684	\$6,684	\$234 3.6%	
Minor Equipment-Fire/EMS	\$8,903.31	\$11,000		\$11,000	\$14,010	\$14,010	\$3,010 27.4%	
Salary and Wages-Alarm	\$11,191.28	\$12,055	\$341	\$12,396	\$11,952	\$11,952	-\$444 -3.6%	
Purchase of Services-Alarm	\$4,271.42	\$6,510		\$6,510	\$8,058	\$8,058	\$1,548 23.8%	
Supplies-Alarm	\$918.11	\$1,000		\$1,000	\$1,000	\$1,000	\$0 0.0%	
Gasoline-Alarm	\$162.66	\$458		\$458	\$458	\$458	\$0 0.0%	
Other Charges/Expenses	\$0.00	\$85		\$85	\$100	\$100	\$15 17.6%	
Minor Equipment-Alarm	\$0.00	\$0		\$0	\$2,192	\$2,192	\$2,192	
S/T	\$2,169,666.73	\$2,145,655		\$2,191,060	\$2,412,546	\$2,409,946	\$218,886 10.0%	
BUILDING DEPARTMENT								
Salaries & Wages	\$130,275.82	\$137,361	\$4,143	\$141,504	\$147,114	\$147,114	\$5,611 4.0%	
Operating Expenses	\$4,725.96	\$6,349		\$6,349	\$6,808	\$6,808	\$459 7.2%	
Purchase of Services	\$737.33	\$1,200		\$1,200	\$1,500	\$1,500	\$300 25.0%	
Supplies	\$1,969.20	\$2,388		\$2,388	\$2,388	\$2,388	\$0 0.0%	
Gasoline	\$693.93	\$991		\$991	\$1,150	\$1,150	\$159 16.0%	
Other Charges/Expenses	\$1,325.50	\$1,770		\$1,770	\$1,770	\$1,770	\$0 0.0%	
S/T	\$135,001.78	\$143,710		\$147,853	\$153,922	\$153,922	\$6,070 4.1%	
HARBOR MASTER/SHELLFISH INSPECTOR								
Salaries & Wages	\$82,554.90	\$85,335	\$2,693	\$88,029	\$97,261	\$97,261	\$9,232 10.5%	

Town Administrator's Recommended FY18 General Fund Budget

	<u>Actual FY16</u>	<u>Budgeted FY17</u>	<u>Wage Adj</u>	<u>Bud. FY17 Adj.</u>	<u>Requested FY18</u>	<u>Town Adm Rec.</u>	<u>Diff FY17 Adj and T.A. Rec.</u>
Operating Expenses							
Purchase of Services	\$17,347.72	\$24,865		\$24,865	\$41,995	\$41,995	\$17,130
Utilities	\$6,229.97	\$14,270		\$14,270	\$19,470	\$19,470	\$5,200
Supplies	\$101.16	\$120		\$120	\$240	\$240	\$120
Gasoline	\$6,352.70	\$6,635		\$6,635	\$7,335	\$7,335	\$700
Other Charges/Expenses	\$4,398.89	\$3,490		\$3,490	\$5,100	\$5,100	\$1,610
Minor Equipment	\$265.00	\$350		\$350	\$350	\$350	\$0
	\$0.00	\$0		\$0	\$9,500	\$9,500	\$9,500
S/T	\$99,902.62	\$110,200		\$112,894	\$139,256	\$139,256	\$26,362
							23.4%
EMERGENCY MANAGEMENT AGENCY							
Salaries & Wages							
Operating Expenses	\$1,675.31	\$1,683	\$50	\$1,733	\$1,768	\$1,768	\$35
Purchase of Services	\$6,295.89	\$7,175		\$7,175	\$7,980	\$7,980	\$805
Utilities	\$3,186.55	\$2,675		\$2,675	\$3,480	\$3,480	\$805
Supplies	\$1,851.29	\$3,030		\$3,030	\$3,030	\$3,030	\$0
Gasoline	\$655.25	\$725		\$725	\$725	\$725	\$0
	\$602.80	\$745		\$745	\$745	\$745	\$0
S/T	\$7,971.20	\$8,858		\$8,908	\$9,748	\$9,748	\$840
							9.4%
SEALER OF WEIGHTS AND MEASURES							
Salaries & Wages							
Operating Expenses	\$6,532.99	\$6,468	\$196	\$6,664	\$6,863	\$6,863	\$199
Purchase of Services	\$715.00	\$998		\$998	\$998	\$998	\$0
Supplies	\$0.00	\$127		\$127	\$127	\$127	\$0
Other Charges/Expenses	\$0.00	\$75		\$75	\$75	\$75	\$0
	\$715.00	\$796		\$796	\$796	\$796	\$0
S/T	\$7,247.99	\$7,466		\$7,662	\$7,861	\$7,861	\$199
							2.6%
STREET LIGHTING	\$45,528.24	\$51,000		\$51,000	\$51,000	\$51,000	\$0
							0.0%
TOTAL PUBLIC SAFETY	\$5,668,081.13	\$5,764,626	\$135,189	\$5,899,815	\$6,473,169	\$6,412,878	\$513,063
							8.7%
EDUCATION							
FAIRHAVEN PUBLIC SCHOOLS	\$18,735,747.53	\$19,385,788		\$19,385,788	\$20,062,696	\$20,015,826	\$630,038
							3.2%
GNBRVT HIGH SCHOOL	\$2,216,861.04	\$2,141,171		\$2,141,171	\$2,141,171	\$2,141,171	\$0
							0.0%
BRISTOL COUNTY AGGIE HS	\$26,838.00	\$30,000		\$30,000	\$37,000	\$37,000	\$7,000
							23.3%
TOTAL EDUCATION	\$20,979,446.57	\$21,556,959		\$21,556,959	\$22,240,867	\$22,193,997	\$637,038
							3.0%
PUBLIC WORKS							
ADMINISTRATION							
Salaries & Wages							
Operating Expenses	\$162,910.93	\$168,540	\$4,872	\$173,412	\$180,307	\$180,307	\$6,894
Purchase of Services	\$1,859.29	\$21,066		\$21,066	\$2,816	\$2,816	-\$18,250
Supplies	\$425.35	\$1,126		\$1,126	\$1,026	\$1,026	-\$100
Other Charges/Expenses	\$1,386.19	\$1,400		\$1,400	\$1,500	\$1,500	\$100
Minor Equipment	\$47.75	\$290		\$290	\$290	\$290	\$0
	\$0.00	\$18,250		\$18,250	\$0	\$0	-\$18,250
							-100.0%

Town Administrator's Recommended FY18 General Fund Budget

	<u>Actual FY16</u>	<u>Budgeted FY17</u>	<u>Wage Adj</u>	<u>Bud. FY17 Adj.</u>	<u>Requested FY18</u>	<u>Town Adm Rec.</u>	<u>Diff FY17 Adj and T.A. Rec.</u>
S/T	\$164,770.22	\$189,606		\$194,478	\$183,123	\$183,123	-\$11,356
HIGHWAY DIVISION							
Salaries & Wages	\$881,732.08	\$931,704					
Operating Expenses	\$1,137,458.12	\$1,199,596	\$27,205	\$958,909	\$980,282	\$980,282	\$21,373
Purchase of Services	\$97,844.34	\$104,304		\$1,199,596	\$1,264,442	\$1,256,942	\$57,346
Utilities	\$10,590.79	\$24,000		\$104,304	\$119,330	\$119,330	\$15,026
Supplies	\$54,772.12	\$55,425		\$55,425	\$24,000	\$24,000	\$0
Gasoline	\$23,043.80	\$42,250		\$55,425	\$55,425	\$55,425	\$0
Snow and Ice Removal	\$49,907.34	\$50,000		\$42,250	\$35,000	\$35,000	-\$7,250
Other Charges/Expenses	\$700.00	\$700		\$50,000	\$70,000	\$70,000	\$20,000
Landfill - Transfer Station	\$22,753.90	\$30,795		\$700	\$1,130	\$1,130	\$430
Rubbish Collection	\$502,219.56	\$515,275		\$30,795	\$33,140	\$33,140	\$2,345
Street Resurfacing	\$150,000.00	\$150,000		\$515,275	\$542,070	\$542,070	\$26,795
Sidewalk Repair	\$43,000.00	\$43,000		\$150,000	\$150,000	\$150,000	\$0
Curb/Hard Surface	\$162,000.00	\$162,000		\$43,000	\$43,000	\$43,000	\$0
Drainage	\$11,979.27	\$12,000		\$162,000	\$162,000	\$162,000	\$0
Subdivision MGT Fees	\$8,647.00	\$9,847		\$12,000	\$12,000	\$12,000	\$0
				\$9,847	\$9,847	\$9,847	\$0
S/T	\$2,019,190.20	\$2,131,300		\$2,158,505	\$2,244,724	\$2,237,224	\$78,719
TREE WARDEN DEPARTMENT							
Salaries & Wages	\$34,365.78	\$38,180		\$39,211	\$36,114	\$36,114	-\$3,097
Operating Expenses	\$17,483.05	\$16,635		\$16,635	\$20,205	\$18,705	\$2,070
Salary - Tree Warden	\$6,631.00	\$6,631	\$201	\$6,832	\$7,036	\$7,036	\$204
Salary - Other	\$27,734.78	\$31,549	\$830	\$32,379	\$29,079	\$29,079	-\$3,301
Purchase of Services	\$15,135.51	\$11,630		\$11,630	\$15,100	\$15,100	\$3,470
Utilities	\$0.00	\$0		\$0			
Supplies	\$0.00	\$255		\$255	\$255	\$255	\$0
Gasoline	\$2,336.04	\$4,000		\$4,000	\$4,000	\$2,500	-\$1,500
Other Charges/Expenses	\$11.50	\$750		\$750	\$850	\$850	\$100
S/T	\$51,848.83	\$54,815		\$55,846	\$56,319	\$54,819	-\$1,027
TOTAL PUBLIC WORKS	\$2,235,809.25	\$2,375,721	\$33,108	\$2,408,829	\$2,484,166	\$2,475,166	\$66,336
HEALTH AND HUMAN SERVICES							
BOARD OF HEALTH							
Salaries & Wages	\$108,725.17	\$121,714		\$125,039	\$152,055	\$152,055	\$27,015
Operating Expenses	\$519,044.13	\$574,757		\$574,757	\$572,915	\$572,915	-\$1,842
Salary - Board	\$4,000.00	\$4,000		\$4,000	\$4,000	\$4,000	\$0
Salary - Other	\$93,439.16	\$96,425	\$3,325	\$99,750	\$148,055	\$148,055	\$48,304
Purchase of Services	\$8,458.49	\$9,540		\$9,540	\$3,950	\$3,950	-\$5,590
Supplies	\$3,022.43	\$3,500		\$3,500	\$3,500	\$3,500	\$0
Gasoline	\$218.16	\$365		\$365	\$365	\$365	\$0
Intergovernmental	\$17,000.00	\$17,000		\$17,000	\$17,000	\$17,000	\$0
Other Charges/Expenses	\$1,897.80	\$1,800		\$1,800	\$1,900	\$1,900	\$100
SEMASS	\$284,212.25	\$320,252		\$320,252	\$330,000	\$330,000	\$9,748
Recycling	\$190,600.00	\$190,600		\$190,600	\$195,100	\$195,100	\$4,500

Town Administrator's Recommended FY18 General Fund Budget

	<u>Actual FY16</u>	<u>Budgeted FY17</u>	<u>Wage Adj</u>	<u>Bud. FY17 Adj.</u>	<u>Requested FY18</u>	<u>Town Adm Rec.</u>	<u>Diff FY17 Adj and T.A. Rec.</u>
Hazardous Waste	\$910.00	\$11,100		\$11,100	\$1,100	\$1,100	-90.1%
Landfill Inspection	\$12,725.00	\$20,600		\$20,600	\$20,000	\$20,000	-2.9%
Salary and Wages-Enforcement Agent	\$11,286.01	\$21,289		\$21,289	\$0	\$0	-100.0%
S/T	\$627,769.30	\$696,471		\$699,796	\$724,970	\$724,970	3.6%
COUNCIL ON AGING							
Salaries & Wages	\$135,734.92	\$139,093	\$4,072	\$143,165	\$146,490	\$146,490	2.3%
Operating Expenses	\$25,909.55	\$34,922		\$34,922	\$34,922	\$34,922	0.0%
Purchase of Services	\$8,098.38	\$9,771		\$9,771	\$9,771	\$0	0.0%
Utilities	\$11,150.74	\$16,422		\$16,422	\$16,422	\$0	0.0%
Supplies	\$2,803.00	\$2,859		\$2,859	\$2,859	\$0	0.0%
Gasoline	\$3,682.43	\$5,564		\$5,564	\$5,564	\$0	0.0%
Other Charges/Expenses	\$175.00	\$306		\$306	\$306	\$0	0.0%
S/T	\$161,644.47	\$174,015		\$178,087	\$181,412	\$181,412	1.9%
VETERANS SERVICES							
Salaries & Wages	\$43,533.00	\$44,805	\$1,278	\$46,083	\$46,444	\$46,444	0.8%
Operating Expenses	\$749,061.97	\$892,100		\$892,100	\$892,100	\$892,100	0.0%
Purchase of Services	\$318,341.72	\$397,400		\$397,400	\$397,400	\$0	0.0%
Supplies	\$1,520.40	\$1,800		\$1,800	\$1,800	\$0	0.0%
Other Charges/Expenses	\$429,199.85	\$492,900		\$492,900	\$492,900	\$0	0.0%
S/T	\$792,594.97	\$936,905		\$938,183	\$938,544	\$938,544	0.0%
COMMISSION ON DISABILITY							
Purchase of Services	\$0.00	\$1,300		\$1,300	\$1,300	\$0	0.0%
Supplies	\$0.00	\$700		\$700	\$700	\$0	0.0%
Other Charges/Expenses	\$0.00	\$200		\$200	\$200	\$0	0.0%
		\$400		\$400	\$400	\$0	0.0%
RAPE CRISIS PROJECT	\$2,000.00	\$2,000		\$2,000	\$2,000	\$0	0.0%
TOTAL HEALTH & HUMAN SERVICES	\$1,584,008.74	\$1,810,691	\$8,676	\$1,819,367	\$1,848,225	\$1,848,225	1.6%
CULTURE AND RECREATION							
MILLICENT LIBRARY	\$619,704.92	\$635,351		\$635,351	\$665,102	\$665,102	4.7%
RECREATION (previously an Enterprise Fund)							
Salaries & Wages	\$151,101.51	\$153,340	\$4,548	\$157,888	\$161,257	\$161,257	2.1%
Operating Expenses	\$72,716.04	\$161,770		\$161,770	\$161,770	\$161,770	0.0%
Purchase of Services	\$10,186.85	\$11,920		\$11,920	\$11,920	\$0	0.0%
Utilities	\$11,812.62	\$21,000		\$21,000	\$21,000	\$0	0.0%
Supplies	\$3,110.93	\$3,250		\$3,250	\$3,250	\$0	0.0%
Other Charges/Expenses	\$485.00	\$600		\$600	\$600	\$0	0.0%
Program Account	\$47,120.64	\$125,000		\$125,000	\$125,000	\$0	0.0%
S/T	\$223,817.55	\$315,110		\$319,658	\$323,027	\$323,027	1.1%
PARK DIVISION							

Town Administrator's Recommended FY18 General Fund Budget

	<u>Actual FY16</u>	<u>Budgeted FY17</u>	<u>Wage Adj</u>	<u>Bud. FY17 Adj.</u>	<u>Requested FY18</u>	<u>Town Adm Rec.</u>	<u>Diff FY17 Adj and T.A. Rec.</u>
Salaries & Wages							
Operating Expenses	\$87,916.32	\$96,610	\$2,841	\$99,451	\$102,431	\$102,431	\$2,980 3.0%
Purchase of Services	\$23,101.05	\$23,419		\$23,419	\$26,319	\$26,319	\$2,900 12.4%
Utilities	\$13,126.40	\$12,290		\$12,290	\$15,190	\$15,190	\$2,900 23.6%
Supplies	\$1,707.11	\$2,300		\$2,300	\$2,300	\$2,300	\$0 0.0%
Gasoline	\$3,438.13	\$3,500		\$3,500	\$3,500	\$3,500	\$0 0.0%
Minor Equipment	\$3,759.41	\$4,229		\$4,229	\$4,229	\$4,229	\$0 0.0%
	\$1,070.00	\$1,100		\$1,100	\$1,100	\$1,100	\$0 0.0%
S/T	\$111,017.37	\$120,029		\$122,870	\$128,750	\$128,750	\$5,880 4.8%
OFFICE OF TOURISM							
Salaries & Wages	\$52,747.32	\$53,451	\$1,563	\$55,014	\$56,176	\$56,176	\$1,161 2.1%
Operating Expenses	\$21,460.40	\$23,800		\$23,800	\$23,500	\$23,500	-\$300 -1.3%
Purchase of Services	\$20,639.21	\$22,800		\$22,800	\$22,500	\$22,500	-\$300 -1.3%
Supplies	\$821.19	\$1,000		\$1,000	\$1,000	\$1,000	\$0 0.0%
S/T	\$74,207.72	\$77,251		\$78,814	\$79,676	\$79,676	\$861 1.1%
FINE ARTS	\$1,500.00	\$1,200		\$1,200	\$1,200	\$1,200	\$0 0.0%
HISTORICAL COMMISSION	\$6,254.61	\$10,000		\$10,000	\$14,750	\$14,750	\$4,750 47.5%
Administration - General	\$182.89	\$500					
Academy Building	\$2,231.25	\$6,000					
Fire Museum	\$1,255.43	\$1,250					
Fort Phoenix	\$2,160.04	\$1,750					
Old Stone Schoolhouse	\$425.00	\$500					
MEMORIAL DAY	\$2,326.00	\$2,550		\$2,550	\$2,500	\$2,500	-\$50 -2.0%
TOTAL CULTURE AND RECREATION	\$1,038,828.17	\$1,161,491	\$8,952	\$1,170,443	\$1,215,005	\$1,215,005	\$44,562 3.8%
<u>NON-DEPARTMENTAL</u>							
CONTRIBUTORY RETIREMENT	\$2,662,396.00	\$2,799,586		\$2,799,586	\$2,946,801	\$2,946,801	\$147,215 5.3%
GROUP INSURANCE	\$3,577,284.32	\$3,771,000		\$3,771,000	\$3,881,204	\$3,881,204	\$110,204 2.9%
MA EMPLOYMENT SECURITY	\$92,223.84	\$120,000		\$120,000	\$120,000	\$120,000	\$0 0.0%
TOWN INSURANCE	\$648,168.96	\$672,785		\$672,785	\$724,512	\$724,512	\$51,727 7.7%
MEDICARE	\$325,109.46	\$331,000		\$331,000	\$344,000	\$344,000	\$13,000 3.9%
TOTAL NON-DEPARTMENTAL	\$7,305,182.58	\$7,694,371		\$7,694,371	\$8,016,517	\$8,016,517	\$322,146 4.2%
<u>DEBT SERVICE</u>							
Debt	\$2,489,292.98	\$2,503,294		\$2,503,294	\$878,293	\$878,293	-\$1,625,001 -64.9%
Interest of Debt	\$403,319.00	\$367,193		\$367,193	\$309,044	\$309,044	-\$58,149 -15.8%

Town Administrator's Recommended FY18 General Fund Budget

	<u>Actual FY16</u>	<u>Budgeted FY17</u>	<u>Wage Adj</u>	<u>Bud. FY17 Adj.</u>	<u>Requested FY18</u>	<u>Town Adm Rec.</u>	<u>Diff FY17 Adj and T.A. Rec.</u>
Interest on Temp Loans	\$4,110.81	\$60,000		\$60,000	\$60,000	\$0	0.0%
TOTAL DEBT SERVICE	\$2,896,722.79	\$2,930,487		\$2,930,487	\$1,247,337	\$1,247,337	-\$1,683,150 -57.4%
<u>ASSESSMENTS (Cherry sheet charges)</u>							
County Tax	\$215,946.90	\$221,346		\$221,346	\$232,413	\$226,880	\$5,534 2.5%
Mosquito Control District	\$39,765.00	\$41,791		\$41,791	\$43,881	\$42,836	\$1,045 2.5%
Air Pollution District	\$4,688.00	\$4,805		\$4,805	\$5,045	\$4,925	\$120 2.5%
RMV Non-Renewal Surcharge	\$17,360.00	\$17,360		\$17,360	\$18,228	\$18,228	\$868 5.0%
Regional Transit	\$32,135.00	\$31,352		\$31,352	\$32,920	\$32,136	\$784 2.5%
Special Education Charges	\$12,356.00	\$13,684		\$13,684	\$14,368	\$14,368	\$684 5.0%
School Choice Sending Tuition	\$76,133.00	\$72,646		\$72,646	\$76,278	\$76,278	\$3,632 5.0%
Charter School Sending Tuition	\$28,218.00	\$32,920		\$32,920	\$34,566	\$34,566	\$1,646 5.0%
TOTAL ASSESSMENTS	\$426,601.90	\$435,904		\$435,904	\$457,699	\$450,217	\$14,313 3.3%
TOTAL GENERAL FUND OPERATING BUDGET	\$43,828,828.43	\$45,598,889	\$232,990	\$45,831,880	\$46,085,246	\$45,936,601	\$104,722 0.2%
<u>APPROPRIATIONS TO RESERVES</u>							
OVERLAY RESERVE (ABATEMENTS & REFUNDS)	\$393,409.00	\$412,450		\$412,450	\$250,000	\$250,000	-\$162,450 -39.4%
RESERVE FUND	\$175,000.00	\$100,000		\$100,000	\$100,000	\$100,000	\$0 0.0%
STABILIZATION FUND	\$0.00	\$0		\$0	\$0	\$0	\$0 -100.0%
CAPITAL STABILIZATION FUND		\$500,000		\$500,000	\$0	\$0	-\$500,000 -100.0%
O(ther) P(ost) E(mployment) B(enefits) RESERVE	\$75,000.00	\$100,000		\$100,000	\$150,000	\$156,980	\$56,980 57.0%
WAGE AND SALARY RESERVE		\$300,000	-\$232,990	\$67,010	\$150,000	\$150,000	\$82,990 123.8%
TOTAL APPROPRIATIONS TO RESERVES	\$643,409.00	\$1,412,450	-\$232,990	\$1,179,460	\$650,000	\$656,980	-\$522,479 -44.3%
<u>FINANCIAL ARTICLES</u>		\$907,900		\$907,900	\$1,399,353	\$1,399,353	\$491,453 54.1%
<u>CAPITAL</u>	\$1,031,272.00	\$1,667,035		\$1,667,035			
GRAND GENERAL FUND TOTALS	\$45,503,509.43	\$49,586,274	\$0	\$49,586,274	\$48,134,599	\$47,992,935	\$73,696 -3.2%
SURPLUS (DEFICIT)	\$4,533,307.86	-\$15,076		-\$15,076	-\$250,435	\$0	\$15,076

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
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

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0450	SELECTMEN						
001-122-00-5111-00-0450	REGULAR PAY	309,534.08	306,472.00	157,164.31	383,662.00	383,662.00	#Error
	SALARY & WAGES	309,534.08	306,472.00	157,164.31	383,662.00	383,662.00	#Error
	TOTAL - SALARY & WAGES	309,534.08	306,472.00	157,164.31	383,662.00	383,662.00	#Error
001-122-00-5303-00-0450	ADVERTISING	1,465.81	2,142.00	1,240.00	2,142.00	2,142.00	#Error
001-122-00-5342-00-0450	POSTAGE	1,728.22	2,000.00	759.00	2,000.00	2,000.00	#Error
001-122-00-5390-00-0450	CONTRACTED SERVICES	498.45	525.00	2,520.67	6,575.00	6,575.00	#Error
	PURCHASE OF SERVICES	3,692.48	4,667.00	4,519.67	10,717.00	10,717.00	#Error
001-122-00-5420-00-0450	OFFICE SUPPLIES	2,721.75	2,729.00	2,558.13	2,729.00	2,729.00	#Error
001-122-00-5422-00-0450	PREPRINTED FORMS	301.47	310.00	299.50	310.00	310.00	#Error
001-122-00-5423-00-0450	COPY MACH.DUPLIC.COSTS	941.56	1,224.00	839.47	1,224.00	1,224.00	#Error
	SUPPLIES	3,964.78	4,263.00	3,697.10	4,263.00	4,263.00	#Error
001-122-00-5712-00-0450	MILEAGE AND CAR ALLOWANCE	0.00	5,400.00	3,600.00	5,400.00	5,400.00	#Error
001-122-00-5731-00-0450	DUES	3,991.15	7,815.00	7,257.90	12,960.00	12,960.00	#Error
001-122-00-5732-00-0450	PUBLIC RELATIONS	241.40	816.00	906.68	800.00	800.00	#Error
	OTHER CHARGES	4,232.55	14,031.00	11,764.58	19,160.00	19,160.00	#Error
001-122-00-5870-00-0450	REPLACEMENT EQUIPMENT	7,294.72	9,500.00	2,744.42	9,500.00	9,500.00	#Error
	MINOR EQUIPMENT	7,294.72	9,500.00	2,744.42	9,500.00	9,500.00	#Error
	TOTAL - OPERATING EXPENSES	19,184.53	32,461.00	22,725.77	43,640.00	43,640.00	#Error
	SELECTMEN	328,718.61	338,933.00	179,890.08	427,302.00	427,302.00	#Error

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0451	SELECTMEN SALARIES						
001-122-01-5111-00-0451	REGULAR PAY	15,600.00	15,600.00	9,099.93	16,389.00	16,389.00	#Error
	SALARY & WAGES	15,600.00	15,600.00	9,099.93	16,389.00	16,389.00	#Error
	TOTAL - SALARY & WAGES	15,600.00	15,600.00	9,099.93	16,389.00	16,389.00	#Error
	SELECTMEN SALARIES	15,600.00	15,600.00	9,099.93	16,389.00	16,389.00	#Error

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
1279	WELLNESS FY 18						
001-122-10-5201-18-1279	WELLNESS FY 18	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
	WELLNESS FY 18	0.00	0.00	0.00	7,500.00	7,500.00	#Error

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
1287	SISTER CITY SUPPORT FY18						
001-122-11-5201-18-1287	SISTER CITY SUPPORT FY18	0.00	0.00	0.00	1,000.00	1,000.00	#Error
	PURCHASE OF SERVICES	0.00	0.00	0.00	1,000.00	1,000.00	#Error
	TOTAL - OPERATING EXPENSES	0.00	0.00	0.00	1,000.00	1,000.00	#Error
	SISTER CITY SUPPORT FY18	0.00	0.00	0.00	1,000.00	1,000.00	#Error

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0186	ENGINEERING						
001-405-00-5310-00-0186	ENGINEERING	1,972.50	2,040.00	0.00	2,000.00	2,000.00	#Error
	PURCHASE OF SERVICES	1,972.50	2,040.00	0.00	2,000.00	2,000.00	#Error
	TOTAL - OPERATING EXPENSES	1,972.50	2,040.00	0.00	2,000.00	2,000.00	#Error
	ENGINEERING	1,972.50	2,040.00	0.00	2,000.00	2,000.00	#Error

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0541	TOWN REPORT						
001-195-00-5200-00-0541	PURCHASE OF SERVICES	0.00	0.00	0.00	3,200.00	3,200.00	#Error
	PURCHASE OF SERVICES	0.00	0.00	0.00	3,200.00	3,200.00	#Error
	TOTAL - OPERATING EXPENSES	0.00	0.00	0.00	3,200.00	3,200.00	#Error
	TOWN REPORT	0.00	0.00	0.00	3,200.00	3,200.00	#Error

DEPARTMENT NAME SELECTMEN & TOWN ADMINISTRATOR

3% 2%

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 Back (12)	Stipend/O ther (18)	Total Compens ation	FY17 Adj.	FY18 Adj.
Town Administrator	1/5/2016	1	NU	Contract				\$0	\$150,000				\$400		\$2,500	\$152,900	\$157,400	\$160,548
Asst to the TA	1/20/2012	5	NU	15	4	\$27.73	40.0	\$57,900		3/17/2018	\$702	\$350	\$400			\$59,352	\$61,110	\$62,333
Senior Clerk	12/8/1986	31	C	5-A	6	\$18.40	35.0	\$33,617			\$705	\$1,450	\$400	\$966		\$36,433	\$37,470	\$38,594
Principal Clerk	11/12/2013	4	C	7-B	3	\$18.56	35.0	\$33,909		11/12/2017			\$400			\$35,014	\$36,053	\$36,954
Senior Clerk			NU			\$15.40	18.0	\$14,470	\$150,000		\$1,407	\$1,800	\$1,600	\$966	\$2,500	\$298,169	\$306,937	\$313,631
								\$139,896									\$8,768	\$6,694
HR Director			NU	19	3	\$33.54	40.0		\$70,032									\$70,032
																		\$383,662

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0526	TOWN ACCOUNTANT						
001-135-00-5111-00-0526	REGULAR PAY	101,608.79	103,101.00	65,507.06	122,470.00	122,470.00	#Error
	SALARY & WAGES	101,608.79	103,101.00	65,507.06	122,470.00	122,470.00	#Error
	TOTAL - SALARY & WAGES	101,608.79	103,101.00	65,507.06	122,470.00	122,470.00	#Error
001-135-00-5342-00-0526	POSTAGE	58.37	92.00	73.83	90.00	90.00	#Error
	PURCHASE OF SERVICES	58.37	92.00	73.83	90.00	90.00	#Error
001-135-00-5420-00-0526	OFFICE SUPPLIES	149.73	204.00	0.00	200.00	200.00	#Error
	SUPPLIES	149.73	204.00	0.00	200.00	200.00	#Error
001-135-00-5712-00-0526	MILEAGE	296.32	360.00	53.17	357.00	357.00	#Error
001-135-00-5713-00-0526	SEMINARS/PROF. GATHERINGS	444.94	695.00	50.00	708.00	708.00	#Error
001-135-00-5731-00-0526	DUES	110.00	280.00	110.00	120.00	120.00	#Error
	OTHER CHARGES	851.26	1,335.00	213.17	1,185.00	1,185.00	#Error
	TOTAL - OPERATING EXPENSES	1,059.36	1,631.00	287.00	1,475.00	1,475.00	#Error
	TOWN ACCOUNTANT	102,668.15	104,732.00	65,794.06	123,945.00	123,945.00	#Error

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0528	TOWN AUDIT						
001-135-02-5301-00-0528	TOWN AUDIT	47,350.00	42,000.00	36,500.00	42,000.00	42,000.00	#Error
	PURCHASE OF SERVICES	47,350.00	42,000.00	36,500.00	42,000.00	42,000.00	#Error
	TOTAL - OPERATING EXPENSES	47,350.00	42,000.00	36,500.00	42,000.00	42,000.00	#Error
	TOWN AUDIT	47,350.00	42,000.00	36,500.00	42,000.00	42,000.00	#Error

Department Name:

Accounting-Dept 135

3% 2%

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	FY17 Adj.	FY18 Adj.
Town Accountant	4/1/1995	22	NU						\$83,646			\$1,100	\$400	\$2,404	\$1,000	\$88,550	\$91,132	\$92,954
AP Clerk	7/1/2008	9	NU	7	5	\$18.12	19.0	\$17,971				\$243	\$400			\$18,614	\$19,154	\$19,537
Clerk	9/4/2015	1	NU	7	2	\$15.99	11.0	\$9,181		9/4/2015	\$317					\$9,498	\$9,783	\$9,979
								\$27,153	\$83,646		\$317	\$1,343	\$800	\$2,404	\$1,000	\$116,663	\$120,069	\$122,470
																		\$2,401
																	\$103,101	
																	\$16,968	

FY16 Budget

FY17 Adj.

Comments: Stipend/Other column includes a \$1,000. amount for CPA/CGA certification for Town Accountant.
Clerk hours are going from 6 hours/wk to 11 hours/wk at a cost of \$4,209.

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0119	INFORMATION TECHNOLOGY						
001-155-00-5111-00-0119	REGULAR PAY	0.00	42,500.00	0.00	85,000.00	60,000.00	#Error
	SALARY & WAGES	0.00	42,500.00	0.00	85,000.00	60,000.00	#Error
	TOTAL - SALARY & WAGES	0.00	42,500.00	0.00	85,000.00	60,000.00	#Error
001-155-00-5245-00-0119	REPAIR & MAINT.-EQUIP.	2,428.00	2,000.00	949.88	2,000.00	2,000.00	#Error
001-155-00-5390-00-0119	CONTRACTED SERVICES	108,873.97	119,500.00	86,852.71	133,355.00	133,355.00	#Error
	PURCHASE OF SERVICES	111,301.97	121,500.00	87,802.59	135,355.00	135,355.00	#Error
001-155-00-5432-00-0119	SUPPLIES	6,000.00	6,000.00	4,649.97	6,000.00	6,000.00	#Error
	SUPPLIES	6,000.00	6,000.00	4,649.97	6,000.00	6,000.00	#Error
001-155-00-5870-00-0119	REPLACEMENT EQUIPMENT	13,025.55	27,700.00	11,791.89	22,300.00	22,300.00	#Error
	MINOR EQUIPMENT	13,025.55	27,700.00	11,791.89	22,300.00	22,300.00	#Error
	TOTAL - OPERATING EXPENSES	130,327.52	155,200.00	104,244.45	163,655.00	163,655.00	#Error
	INFORMATION TECHNOLOGY	130,327.52	197,700.00	104,244.45	248,655.00	223,655.00	#Error

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0548	TREASURER / collector						
001-145-00-5111-00-0548	REGULAR PAY	185,960.03	187,672.00	109,609.93	335,847.00	335,847.00	#Error
	SALARY & WAGES	185,960.03	187,672.00	109,609.93	335,847.00	335,847.00	#Error
	TOTAL - SALARY & WAGES	185,960.03	187,672.00	109,609.93	335,847.00	335,847.00	#Error
001-145-00-5315-00-0548	ADMINISTRATIVE EXPENSE	3,045.50	6,280.00	1,164.58	6,280.00	6,280.00	#Error
001-145-00-5342-00-0548	POSTAGE	3,580.99	5,200.00	2,266.40	24,200.00	24,200.00	#Error
	PURCHASE OF SERVICES	6,626.49	11,480.00	3,430.98	30,480.00	30,480.00	#Error
001-145-00-5420-00-0548	OFFICE SUPPLIES	369.15	500.00	116.66	1,000.00	1,000.00	#Error
001-145-00-5422-00-0548	PREPRINTED FORMS	329.00	200.00	0.00	4,700.00	4,700.00	#Error
001-145-00-5429-00-0548	CERTIFICATION OF NOTES	0.00	300.00	0.00	600.00	600.00	#Error
	SUPPLIES	698.15	1,000.00	116.66	6,300.00	6,300.00	#Error
001-145-00-5712-00-0548	MILEAGE	431.43	600.00	228.47	1,300.00	1,300.00	#Error
001-145-00-5713-00-0548	SEMINARS PROF. GATHERINGS	514.28	1,245.00	392.72	2,285.00	2,285.00	#Error
001-145-00-5731-00-0548	DUES	100.00	200.00	110.00	320.00	320.00	#Error
001-145-00-5746-00-0548	EMPLOYEE BOND	200.00	867.00	533.50	1,867.00	1,867.00	#Error
	OTHER CHARGES	1,245.71	2,912.00	1,264.69	5,772.00	5,772.00	#Error
	TOTAL - OPERATING EXPENSES	8,570.35	15,392.00	4,812.33	42,552.00	42,552.00	#Error
	TREASURER	194,530.38	203,064.00	114,422.26	378,399.00	378,399.00	#Error

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0549	TREASURER/OTHER						
001-145-01-5309-00-0549	TAX TITLES	30,000.00	40,000.00	6,175.58	51,000.00	51,000.00	#Error
	PURCHASE OF SERVICES	30,000.00	40,000.00	6,175.58	51,000.00	51,000.00	#Error
	TOTAL - OPERATING EXPENSES	30,000.00	40,000.00	6,175.58	51,000.00	51,000.00	#Error
	TREASURER/OTHER	30,000.00	40,000.00	6,175.58	51,000.00	51,000.00	#Error

Department

Name: Treasurer/Collector

3% 2%

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	FY17 Adj.	FY18 Adj.
Finance Director	4/8/2013	4						\$0	\$96,000	8/1/2016		\$350	\$400		\$2,000	\$98,750	\$101,630	\$103,663
Assistant T/C	2/14/1994	23	C	10-E	6	\$23.43	35.0	\$42,807				\$1,150	\$400	\$1,406		\$45,762	\$47,089	\$56,050
Senior Clerk	9/10/2001	15	C	5-A	6	\$18.55	35.0	\$33,891				\$800	\$400			\$35,091	\$36,108	\$37,191
Senior Clerk	7/12/2010	6	C	5-A	6	\$18.55	35.0	\$33,891				\$350	\$400			\$34,641	\$35,658	\$36,727
Financial Asst.	4/26/1988	29	C	10-D	6	\$23.43	40.0	\$48,922				\$1,500	\$400			\$50,822	\$52,289	\$53,074
Payroll Admin	5/27/2008	9	C	10-D	4	\$21.55	35.0	\$39,372				\$500	\$400			\$40,272	\$41,453	\$49,142
								\$198,882	\$96,000		\$0	\$4,650	\$2,400	\$1,406	\$2,000	\$305,338	\$314,226	\$335,847
																	\$8,889	\$21,620

Comments:

Per Finance Director contract \$1,000 each for Treasurer and Collector certifications.
 Assistant Treasurer Collector hours increase to 40 hrs per week in FY18, New Grade Level in FY17
 Payroll Adm hours to increase to 40 hrs per week in FY18, New Grade Level in FY17

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0529	TOWN CLERK						
001-161-00-5100-00-0529	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	#Error
001-161-00-5111-00-0529	REGULAR PAY	38,653.62	38,709.00	21,850.57	40,884.00	40,884.00	#Error
	SALARY & WAGES	38,653.62	38,709.00	21,850.57	40,884.00	40,884.00	#Error
	TOTAL - SALARY & WAGES	38,653.62	38,709.00	21,850.57	40,884.00	40,884.00	#Error
001-161-00-5200-00-0529	PURCHASE OF SERVICES	0.00	0.00	0.00	0.00	0.00	#Error
001-161-00-5241-00-0529	REPAIR&MAINT-OFFICE EQUI	406.87	400.00	423.64	450.00	450.00	#Error
001-161-00-5342-00-0529	POSTAGE	394.91	2,800.00	2,411.54	2,800.00	2,800.00	#Error
001-161-00-5390-00-0529	CONTRACTED SERVICES	3,592.23	4,800.00	1,353.75	5,222.00	5,222.00	#Error
	PURCHASE OF SERVICES	4,394.01	8,000.00	4,188.93	8,472.00	8,472.00	#Error
001-161-00-5400-00-0529	SUPPLIES	0.00	0.00	0.00	0.00	0.00	#Error
001-161-00-5420-00-0529	OFFICE SUPPLIES	762.65	544.00	146.33	619.00	619.00	#Error
001-161-00-5421-00-0529	BOOKS AND SUBSCRIPTIONS	2,465.42	2,000.00	952.56	2,000.00	2,000.00	#Error
001-161-00-5422-00-0529	PREPRINTED FORMS	524.00	325.00	0.00	400.00	400.00	#Error
001-161-00-5425-00-0529	BOOKBINDING	385.00	385.00	0.00	385.00	385.00	#Error
001-161-00-5584-01-0529	DOG LICENSES	293.80	300.00	34.10	300.00	300.00	#Error
	SUPPLIES	4,430.87	3,554.00	1,132.99	3,704.00	3,704.00	#Error
001-161-00-5700-00-0529	OTHER CHARGES & EXPENSES	0.00	0.00	0.00	0.00	0.00	#Error
001-161-00-5712-00-0529	MILEAGE AND CAR ALLOWANCE	208.26	160.00	0.00	160.00	160.00	#Error
001-161-00-5713-00-0529	SEMINARSPROF.GATHERINGS	294.00	430.00	306.00	679.00	679.00	#Error
001-161-00-5731-00-0529	DUES	135.00	135.00	160.00	135.00	135.00	#Error
001-161-00-5746-00-0529	EMPLOYEE BOND	75.00	75.00	0.00	75.00	75.00	#Error
	OTHER CHARGES	712.26	800.00	466.00	1,049.00	1,049.00	#Error
	TOTAL - OPERATING EXPENSES	9,537.14	12,354.00	5,787.92	13,225.00	13,225.00	#Error
	TOWN CLERK	48,190.76	51,063.00	27,638.49	54,109.00	54,109.00	#Error

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0531	TOWN CLERK SALARY						
001-161-01-5111-00-0531	REGULAR PAY	52,981.00	52,981.00	30,534.22	55,662.00	55,662.00	#Error
	SALARY & WAGES	52,981.00	52,981.00	30,534.22	55,662.00	55,662.00	#Error
	TOTAL - SALARY & WAGES	52,981.00	52,981.00	30,534.22	55,662.00	55,662.00	#Error
	TOWN CLERK SALARY	52,981.00	52,981.00	30,534.22	55,662.00	55,662.00	#Error

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0145	ELECTION & REGISTRATION						
001-163-00-5100-00-0145	PERSONAL SERVICES	0.00	-21,570.00	0.00	0.00	0.00	#Error
001-163-00-5111-00-0145	REGULAR PAY	16,697.24	43,140.00	16,120.94	13,362.00	13,362.00	#Error
	SALARY & WAGES	16,697.24	21,570.00	16,120.94	13,362.00	13,362.00	#Error
	TOTAL - SALARY & WAGES	16,697.24	21,570.00	16,120.94	13,362.00	13,362.00	#Error
001-163-00-5200-00-0145	PURCHASE OF SERVICES	0.00	0.00	0.00	0.00	0.00	#Error
001-163-00-5303-00-0145	ADVERTISING	0.00	0.00	75.00	75.00	75.00	#Error
001-163-00-5342-00-0145	POSTAGE	2,116.10	1,500.00	981.58	1,500.00	1,500.00	#Error
001-163-00-5390-00-0145	CONTRACTED SERVICES	10,834.31	16,277.00	3,126.00	14,147.00	14,147.00	#Error
	PURCHASE OF SERVICES	12,950.41	17,777.00	4,182.58	15,722.00	15,722.00	#Error
001-163-00-5400-00-0145	SUPPLIES	0.00	0.00	0.00	0.00	0.00	#Error
001-163-00-5420-00-0145	OFFICE SUPPLIES	645.75	568.00	168.27	568.00	568.00	#Error
001-163-00-5422-00-0145	PREPRINTED FORMS	1,250.00	1,600.00	0.00	1,600.00	1,600.00	#Error
	SUPPLIES	1,895.75	2,168.00	168.27	2,168.00	2,168.00	#Error
001-163-00-5700-00-0145	OTHER CHARGES & EXPENSES	0.00	0.00	0.00	0.00	0.00	#Error
001-163-00-5712-00-0145	MILEAGE & CAR ALLOWANCE	35.91	95.00	8.10	26.00	26.00	#Error
	OTHER CHARGES	35.91	95.00	8.10	26.00	26.00	#Error
	TOTAL - OPERATING EXPENSES	14,882.07	20,040.00	4,358.95	17,916.00	17,916.00	#Error
	ELECTION & REGISTRATION	31,579.31	41,610.00	20,479.89	31,278.00	31,278.00	#Error

Department
Name:

TOWN CLERK/ELECTIONS

3% 2%

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	FY17 Adj.	Diff, FY16 & 17	FY18 Adj.
Town Clerk	10/28/2002	15 yrs	NU	n/a	n/a	n/a	35.0	\$0	\$52,981	n/a	\$0	\$0	\$0	\$0	\$0	\$52,981	\$54,570	\$1,589	\$55,662
Asst Town Clerk			C	7-B	6	\$20.01	35.0	\$36,558	\$0	n/a	\$0	\$750	\$400	\$1,051	\$0	\$38,759	\$39,887	\$1,128	\$40,884
Election Workers								\$12,595	\$0	n/a	\$0	\$0	\$0	\$0	\$0	\$12,595	\$12,973		\$13,362
								\$49,153	\$52,981		\$0	\$750	\$400	\$1,051	\$0	\$104,335			

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0030	ASSESSORS						
001-141-00-5111-00-0030	REGULAR PAY	139,923.20	145,508.00	78,645.03	153,756.00	153,756.00	#Error
	SALARY & WAGES	139,923.20	145,508.00	78,645.03	153,756.00	153,756.00	#Error
	TOTAL - SALARY & WAGES	139,923.20	145,508.00	78,645.03	153,756.00	153,756.00	#Error
001-141-00-5241-00-0030	REPAIR&MAINT-OFFICE EQUI	178.00	200.00	0.00	200.00	200.00	#Error
001-141-00-5303-00-0030	ADVERTISING	0.00	165.00	0.00	165.00	165.00	#Error
001-141-00-5342-00-0030	POSTAGE	980.55	1,200.00	807.10	1,200.00	1,200.00	#Error
001-141-00-5384-00-0030	DEEDSPROBATES&RECORDING	0.00	0.00	0.00	150.00	150.00	#Error
001-141-00-5390-00-0030	CONTRACTED SERVICES	23,285.86	23,348.00	23,174.00	23,348.00	23,348.00	#Error
	PURCHASE OF SERVICES	24,444.41	24,913.00	23,981.10	25,063.00	25,063.00	#Error
001-141-00-5420-00-0030	OFFICE SUPPLIES	983.65	1,300.00	835.59	1,300.00	1,300.00	#Error
001-141-00-5422-00-0030	PREPRINTED FORMS	164.51	375.00	248.00	375.00	375.00	#Error
001-141-00-5424-00-0030	MAP REVISIONS	590.00	1,500.00	0.00	1,500.00	1,500.00	#Error
	SUPPLIES	1,738.16	3,175.00	1,083.59	3,175.00	3,175.00	#Error
001-141-00-5712-00-0030	MILEAGE & CAR ALLOWANCE	1,163.24	1,200.00	281.19	1,200.00	1,200.00	#Error
001-141-00-5713-00-0030	SEMINARSPROF.GATHERINGS	1,390.10	2,015.00	1,572.05	3,226.00	3,226.00	#Error
001-141-00-5731-00-0030	DUES	190.00	190.00	190.00	190.00	190.00	#Error
	OTHER CHARGES	2,743.34	3,405.00	2,043.24	4,616.00	4,616.00	#Error
	TOTAL - OPERATING EXPENSES	28,925.91	31,493.00	27,107.93	32,854.00	32,854.00	#Error
	ASSESSORS	168,849.11	177,001.00	105,752.96	186,610.00	186,610.00	#Error

DEPARTMENT NAME	ASSESSORS																		3%	2%
	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	FY17 Adj.	FY18 Adj.	
	Asst. Assessor	7/1/2013	4	NU	15	4			\$0	\$57,900	7/1/2017	\$2,443	\$350	\$400	\$0		\$61,093	\$62,903	\$64,161	
	Senior Clerk	6/24/1998	19	C	5-A	6	\$18.35	35.0	\$33,525				\$900	\$400	\$963		\$35,788	\$36,823	\$37,928	
	Senior Clerk	9/15/2016	0	C	5-A	1	\$15.40	35.0	\$28,136		9/15/2017	\$780	\$0	\$400	\$0		\$29,316	\$30,183	\$31,089	
	Board of Assessor	2/1/2010	8						\$0	\$6,529							\$6,529	\$6,725	\$6,859	
	Board of Assessor	5/18/2009	9						\$0	\$6,529							\$6,529	\$6,725	\$6,859	
	Board of Assessor	10/1/2010	8						\$0	\$6,529							\$6,529	\$6,725	\$6,859	
									\$61,661	\$77,487		\$3,223	\$1,250	\$1,200	\$963	\$0	\$145,784	\$150,084	\$153,756	
																		\$4,300	\$3,672	

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0533	TOWN HALL						
001-192-00-5111-00-0533	REGULAR PAY	40,804.75	41,960.00	25,532.72	50,903.00	50,903.00	#Error
001-192-00-5131-00-0533	OVER-TIME PAY	3,632.25	3,231.00	2,500.37	3,231.00	3,231.00	#Error
	SALARY & WAGES	44,437.00	45,191.00	28,033.09	54,134.00	54,134.00	#Error
	TOTAL - SALARY & WAGES	44,437.00	45,191.00	28,033.09	54,134.00	54,134.00	#Error
001-192-00-5244-00-0533	REPAIR & MAINT.-BUILDING	3,903.55	12,600.00	2,579.79	12,600.00	12,600.00	#Error
001-192-00-5245-00-0533	REPAIR & MAINT.-EQUIP.	2,548.55	2,450.00	2,260.21	2,450.00	2,450.00	#Error
001-192-00-5341-00-0533	TELEPHONE	6,443.39	6,630.00	2,948.31	6,630.00	6,630.00	#Error
001-192-00-5344-00-0533	TELEMETRY & ALARMS	360.00	380.00	270.00	0.00	0.00	#Error
001-192-00-5390-00-0533	CONTRACTED SERVICES	3,570.24	3,840.00	3,482.44	7,302.00	7,302.00	#Error
	PURCHASE OF SERVICES	16,825.73	25,900.00	11,540.75	28,982.00	28,982.00	#Error
001-192-00-5212-00-0533	ELECTRICITY	8,306.65	18,500.00	4,357.42	18,500.00	18,500.00	#Error
001-192-00-5220-00-0533	FUEL OIL	8,779.50	14,450.00	3,636.97	14,450.00	14,450.00	#Error
	UTILITIES	17,086.15	32,950.00	7,994.39	32,950.00	32,950.00	#Error
001-192-00-5431-00-0533	BUILDING MAINT.SUPPLIES	3,131.39	3,265.00	1,488.04	3,265.00	3,265.00	#Error
	SUPPLIES	3,131.39	3,265.00	1,488.04	3,265.00	3,265.00	#Error
001-192-00-5712-00-0533	MILEAGE	50.22	102.00	0.00	102.00	102.00	#Error
	OTHER CHARGES	50.22	102.00	0.00	102.00	102.00	#Error
001-192-00-5800-00-0533	MINOR EQUIPMENT	0.00	2,250.00	0.00	15,076.00	15,076.00	#Error
	MINOR EQUIPMENT	0.00	2,250.00	0.00	15,076.00	15,076.00	#Error
	TOTAL - OPERATING EXPENSES	37,093.49	64,467.00	21,023.18	80,375.00	80,375.00	#Error
	TOWN HALL	81,530.49	109,658.00	49,056.27	134,509.00	134,509.00	#Error

Department Name:

Town Hall Maintenance

3% 2%

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	FY17 Adj.	FY18 Adj.
Custodian	12/15/2004	13	NU	8	5	\$19.23	40.0	\$40,152				\$650	\$400	\$1,154	\$2,500	\$44,856	\$46,095	\$47,017
Custodian (Fill In)				8	2	\$16.97	4.0	\$3,543								\$3,543	\$3,649	\$3,722
Overtime								\$3,231								\$3,231	\$3,328	\$3,394
								\$46,926	\$0		\$0	\$650	\$400	\$1,154	\$2,500	\$51,630	\$53,072	\$54,134
																	\$1,442	

Comments:

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0540	TOWN MEETING						
001-113-00-5111-00-0540	REGULAR PAY	657.03	1,067.00	0.00	1,121.00	1,121.00	#Error
	SALARY & WAGES	657.03	1,067.00	0.00	1,121.00	1,121.00	#Error
	TOTAL - SALARY & WAGES	657.03	1,067.00	0.00	1,121.00	1,121.00	#Error
001-113-00-5272-00-0540	EQUIPMENT RENTAL	1,500.00	1,500.00	0.00	1,500.00	1,500.00	#Error
001-113-00-5303-00-0540	ADVERTISING	965.00	1,100.00	0.00	1,100.00	1,100.00	#Error
001-113-00-5342-00-0540	POSTAGE	230.26	400.00	0.00	400.00	400.00	#Error
	PURCHASE OF SERVICES	2,695.26	3,000.00	0.00	3,000.00	3,000.00	#Error
001-113-00-5422-00-0540	PREPRINTED FORMS	718.00	1,400.00	0.00	1,400.00	1,400.00	#Error
	SUPPLIES	718.00	1,400.00	0.00	1,400.00	1,400.00	#Error
	TOTAL - OPERATING EXPENSES	3,413.26	4,400.00	0.00	4,400.00	4,400.00	#Error
	TOWN MEETING	4,070.29	5,467.00	0.00	5,521.00	5,521.00	#Error

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0201	FINANCE						
001-131-00-5342-00-0201	POSTAGE	115.13	170.00	0.00	170.00	170.00	#Error
	PURCHASE OF SERVICES	115.13	170.00	0.00	170.00	170.00	#Error
001-131-00-5422-00-0201	PREPRINTED FORMS	1,664.00	2,670.00	0.00	2,670.00	2,670.00	#Error
	SUPPLIES	1,664.00	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	236.00	475.00	475.00	#Error
	OTHER CHARGES	236.00	475.00	236.00	475.00	475.00	#Error
	TOTAL - OPERATING EXPENSES	2,015.13	3,315.00	236.00	3,315.00	3,315.00	#Error
	FINANCE	2,015.13	3,315.00	236.00	3,315.00	3,315.00	#Error

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0380	PLANNING BOARD						
001-175-00-5111-00-0380	REGULAR PAY	1,111.93	1,900.00	1,136.94	2,540.00	2,540.00	#Error
	SALARY & WAGES	1,111.93	1,900.00	1,136.94	2,540.00	2,540.00	#Error
	TOTAL - SALARY & WAGES	1,111.93	1,900.00	1,136.94	2,540.00	2,540.00	#Error
001-175-00-5303-00-0380	ADVERTISING	0.00	400.00	210.70	400.00	400.00	#Error
001-175-00-5306-00-0380	PROFESSIONAL SERVICES	580.00	800.00	0.00	800.00	800.00	#Error
001-175-00-5342-00-0380	POSTAGE	282.86	300.00	169.93	300.00	300.00	#Error
	PURCHASE OF SERVICES	862.86	1,500.00	380.63	1,500.00	1,500.00	#Error
001-175-00-5420-00-0380	OFFICE SUPPLIES	1,369.03	1,250.00	180.55	1,250.00	1,250.00	#Error
001-175-00-5422-00-0380	PREPRINTED FORMS	80.97	200.00	72.00	200.00	200.00	#Error
	SUPPLIES	1,450.00	1,450.00	252.55	1,450.00	1,450.00	#Error
001-175-00-5711-00-0380	MILEAGE & CAR ALLOWANCE	555.00	310.00	69.12	310.00	310.00	#Error
001-175-00-5731-00-0380	DUES PROF.GATHERINGS	400.00	645.00	0.00	645.00	645.00	#Error
	OTHER CHARGES	955.00	955.00	69.12	955.00	955.00	#Error
	TOTAL - OPERATING EXPENSES	3,267.86	3,905.00	702.30	3,905.00	3,905.00	#Error
	PLANNING BOARD	4,379.79	5,805.00	1,839.24	6,445.00	6,445.00	#Error

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0379	PLAN/ECON DEVELOPMENT						
001-175-01-5111-00-0379	REGULAR PAY	98,955.59	101,671.00	56,142.20	106,831.00	106,831.00	#Error
	SALARY & WAGES	98,955.59	101,671.00	56,142.20	106,831.00	106,831.00	#Error
	TOTAL - SALARY & WAGES	98,955.59	101,671.00	56,142.20	106,831.00	106,831.00	#Error
001-175-01-5303-00-0379	ADVERTISING	90.00	200.00	350.60	200.00	200.00	#Error
001-175-01-5341-00-0379	TELEPHONE	0.00	0.00	0.00	300.00	300.00	#Error
001-175-01-5342-00-0379	POSTAGE	340.28	200.00	164.97	200.00	200.00	#Error
001-175-01-5390-00-0379	CONTRACTED SERVICES	7,973.16	8,700.00	0.00	8,700.00	8,700.00	#Error
	PURCHASE OF SERVICES	8,403.44	9,100.00	515.57	9,400.00	9,400.00	#Error
001-175-01-5400-00-0379	SUPPLIES	0.00	0.00	0.00	0.00	0.00	#Error
001-175-01-5420-00-0379	OFFICE SUPPLIES	1,004.56	1,025.00	342.71	1,025.00	1,025.00	#Error
	SUPPLIES	1,004.56	1,025.00	342.71	1,025.00	1,025.00	#Error
001-175-01-5672-00-0379	SPREDD	0.00	2,800.00	2,761.11	2,830.00	2,830.00	#Error
	INTERGOVERNMENTAL	0.00	2,800.00	2,761.11	2,830.00	2,830.00	#Error
001-175-01-5712-00-0379	MILEAGE & CAR ALLOWANCE	940.00	1,250.00	707.41	1,250.00	1,250.00	#Error
001-175-01-5731-00-0379	DUES PROF. GATHERINGS	560.00	1,150.00	705.00	1,150.00	1,150.00	#Error
	OTHER CHARGES	1,500.00	2,400.00	1,412.41	2,400.00	2,400.00	#Error
	TOTAL - OPERATING EXPENSES	10,908.00	15,325.00	5,031.80	15,655.00	15,655.00	#Error
	PLAN/ECON DEVELOPMENT	109,863.59	116,996.00	61,174.00	122,486.00	122,486.00	#Error

Department**Name:** Planning & Economic Development

3% 2%

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	FY17 Adj.	FY18 Adj.
Planning Director	5/14/2001	16	NU	10	5	\$21.61	19.0	\$21,433	\$76,887			\$800	\$400	\$2,201	\$0	\$80,288	\$82,661	\$84,314
Adm Asst/P&E	3/31/2014	3	NU													\$21,433	\$22,076	\$22,517
								\$21,433	\$76,887		\$0	\$800	\$400	\$2,201	\$0	\$101,721	\$104,736	\$106,831
																	\$3,016	\$2,095

Comments:

Roth has a Contract-Stipend/Bonus: CDBG -\$5,788.00/CPC-\$3,200 (neither of which comes from General Fund)

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
1240	ECON & DEVEL COMM FY 17						
001-175-02-5201-00-1240	ECONOMIC & DEVELOP COMM FY 1	0.00	5,000.00	0.00	5,000.00	5,000.00	#Error
	PURCHASE OF SERVICES	0.00	5,000.00	0.00	5,000.00	5,000.00	#Error
	TOTAL - OPERATING EXPENSES	0.00	5,000.00	0.00	5,000.00	5,000.00	#Error
	ECON & DEVEL COMM FY 17	0.00	5,000.00	0.00	5,000.00	5,000.00	#Error

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0049	BOARD OF APPEALS						
001-176-00-5111-00-0049	REGULAR PAY	648.48	1,560.00	997.58	1,639.00	1,639.00	#Error
	SALARY & WAGES	648.48	1,560.00	997.58	1,639.00	1,639.00	#Error
	TOTAL - SALARY & WAGES	648.48	1,560.00	997.58	1,639.00	1,639.00	#Error
001-176-00-5303-00-0049	ADVERTISING	840.00	2,000.00	550.00	2,000.00	2,000.00	#Error
001-176-00-5342-00-0049	POSTAGE	624.86	1,400.00	558.73	1,400.00	1,400.00	#Error
	PURCHASE OF SERVICES	1,464.86	3,400.00	1,108.73	3,400.00	3,400.00	#Error
001-176-00-5420-00-0049	OFFICE SUPPLIES	39.99	200.00	0.00	200.00	200.00	#Error
	SUPPLIES	39.99	200.00	0.00	200.00	200.00	#Error
	TOTAL - OPERATING EXPENSES	1,504.85	3,600.00	1,108.73	3,600.00	3,600.00	#Error
	BOARD OF APPEALS	2,153.33	5,160.00	2,106.31	5,239.00	5,239.00	#Error

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0326	LEGAL SERVICES						
001-151-00-5302-00-0326	LEGAL SERVICE	176,500.00	170,000.00	83,066.85	170,000.00	170,000.00	#Error
	PURCHASE OF SERVICES	176,500.00	170,000.00	83,066.85	170,000.00	170,000.00	#Error
	TOTAL - OPERATING EXPENSES	176,500.00	170,000.00	83,066.85	170,000.00	170,000.00	#Error
	LEGAL SERVICES	176,500.00	170,000.00	83,066.85	170,000.00	170,000.00	#Error

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0106	CONSERVATION COMM						
001-171-00-5111-00-0106	REGULAR PAY	11,141.38	12,027.00	6,508.58	12,636.00	12,636.00	#Error
	SALARY & WAGES	11,141.38	12,027.00	6,508.58	12,636.00	12,636.00	#Error
	TOTAL - SALARY & WAGES	11,141.38	12,027.00	6,508.58	12,636.00	12,636.00	#Error
001-171-00-5303-00-0106	ADVERTISING	820.00	1,200.00	310.00	1,200.00	1,200.00	#Error
001-171-00-5342-00-0106	POSTAGE	127.00	350.00	56.33	350.00	350.00	#Error
001-171-00-5390-00-0106	CONTRACTED SERVICES	0.00	2,500.00	0.00	2,500.00	2,500.00	#Error
	PURCHASE OF SERVICES	947.00	4,050.00	366.33	4,050.00	4,050.00	#Error
001-171-00-5420-00-0106	OFFICE SUPPLIES	831.45	1,020.00	91.05	1,020.00	1,020.00	#Error
	SUPPLIES	831.45	1,020.00	91.05	1,020.00	1,020.00	#Error
001-171-00-5731-00-0106	DUES PROF GATHERINGS	620.00	1,050.00	270.00	1,050.00	1,050.00	#Error
	OTHER CHARGES	620.00	1,050.00	270.00	1,050.00	1,050.00	#Error
	TOTAL - OPERATING EXPENSES	2,398.45	6,120.00	727.38	6,120.00	6,120.00	#Error
	CONSERVATION COMM	13,539.83	18,147.00	7,235.96	18,756.00	18,756.00	#Error

Department Name:	Conservation Comm										3%	2%							
	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
Conservation Agent Secretary		9/19/1988	29	NU						\$10,420							\$10,420	\$10,733	\$10,947
		10/14/2014	4	NU	3	2				\$1,607							\$1,607	\$1,655	\$1,688
									\$0	\$12,027		\$0	\$0	\$0	\$0	\$0	\$12,027	\$12,388	\$12,636
																		\$361	\$248

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
1263	BUZZARDS BAY COMM						
001-122-24-5201-00-1263	BUZZARDS BAY COMMISSION	0.00	1,140.00	1,140.00	1,140.00	1,140.00	#Error
	PURCHASE OF SERVICES	0.00	1,140.00	1,140.00	1,140.00	1,140.00	#Error
	TOTAL - OPERATING EXPENSES	0.00	1,140.00	1,140.00	1,140.00	1,140.00	#Error
	BUZZARDS BAY COMM	0.00	1,140.00	1,140.00	1,140.00	1,140.00	#Error

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0384	POLICE						
001-210-00-5111-00-0384	REGULAR PAY	2,481,892.60	2,667,158.00	1,436,883.25	3,313,268.00	3,261,546.00	#Error
001-210-00-5131-00-0384	OVER-TIME PAY	430,453.65	266,716.00	256,500.14	0.00	0.00	#Error
	SALARY & WAGES	2,912,346.25	2,933,874.00	1,693,383.39	3,313,268.00	3,261,546.00	#Error
	TOTAL - SALARY & WAGES	2,912,346.25	2,933,874.00	1,693,383.39	3,313,268.00	3,261,546.00	#Error
001-210-00-5240-00-0384	R & M VEHICLES - POLICE	24,580.41	25,000.00	14,804.87	25,000.00	25,000.00	#Error
001-210-00-5244-00-0384	REPAIR & MAINT.-BUILDING	9,719.78	6,000.00	6,033.90	6,000.00	6,000.00	#Error
001-210-00-5245-00-0384	REPAIR & MAINT.-EQUIP.	17,660.82	20,000.00	10,693.85	20,000.00	20,000.00	#Error
001-210-00-5308-00-0384	KEEPER OF LOCKUP	15,375.00	15,000.00	6,750.00	15,000.00	15,000.00	#Error
001-210-00-5311-00-0384	MEDICAL SERVICES	94.50	1,500.00	0.00	1,500.00	1,500.00	#Error
001-210-00-5316-00-0384	TRAINING	8,568.00	10,000.00	4,203.33	10,000.00	10,000.00	#Error
001-210-00-5341-00-0384	TELEPHONE	12,912.42	13,400.00	6,856.10	15,320.00	15,320.00	#Error
001-210-00-5343-00-0384	SERVICE & MAINT AGREEMEN	16,924.88	22,855.00	18,574.18	26,343.00	26,343.00	#Error
001-210-00-5390-00-0384	CONTRACTED SERVICES	0.00	6,000.00	0.00	6,000.00	6,000.00	#Error
	PURCHASE OF SERVICES	105,835.81	119,755.00	67,916.23	125,163.00	125,163.00	#Error
001-210-00-5211-00-0384	HEAT LIGHT & POWER	2,538.66	8,000.00	1,205.77	8,000.00	8,000.00	#Error
001-210-00-5212-00-0384	ELECTRICITY	10,208.86	30,000.00	10,359.62	30,000.00	30,000.00	#Error
	UTILITIES	12,747.52	38,000.00	11,565.39	38,000.00	38,000.00	#Error
001-210-00-5420-00-0384	OFFICE SUPPLIES	8,755.24	8,500.00	3,359.96	8,500.00	8,500.00	#Error
001-210-00-5422-00-0384	PREPRINTED FORMS	669.49	1,500.00	964.16	1,500.00	1,500.00	#Error
001-210-00-5431-00-0384	BUILDING MAINT.SUPPLIES	1,404.56	3,000.00	602.08	3,000.00	3,000.00	#Error
001-210-00-5501-00-0384	MEDICAL SUPPLIES	4,140.80	4,500.00	1,894.56	10,800.00	10,800.00	#Error
001-210-00-5503-00-0384	FINGERPRINTS/PHOTOS	549.45	1,500.00	702.16	1,500.00	1,500.00	#Error
001-210-00-5520-00-0384	BOOKSUBSCRIPTIONS	463.10	1,200.00	278.95	1,200.00	1,200.00	#Error
001-210-00-5582-00-0384	UNIFORMS	29,054.89	30,100.00	19,748.40	31,550.00	31,550.00	#Error
001-210-00-5585-00-0384	EQUIPMENT FOR PERSONNEL	13,430.05	12,800.00	6,993.39	12,800.00	12,800.00	#Error
	SUPPLIES	58,467.58	63,100.00	34,543.66	70,850.00	70,850.00	#Error
54							
001-210-00-5410-00-0384	GASOLINE & DIESEL	40,169.41	49,470.00	18,149.22	0.00	43,500.00	#Error

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
001-210-00-5731-00-0384	GASOLINE	40,169.41	49,470.00	18,149.22	49,470.00	43,500.00	#Error
	DUES PROF. GATHERINGS	2,450.00	5,941.00	7,021.93	6,181.00	6,181.00	#Error
	OTHER CHARGES	2,450.00	5,941.00	7,021.93	6,181.00	6,181.00	#Error
	TOTAL - OPERATING EXPENSES	219,670.32	276,266.00	139,196.43	289,664.00	283,694.00	#Error
	POLICE	3,132,016.57	3,210,140.00	1,832,579.82	3,602,932.00	3,545,240.00	#Error

Rank	Reg. Pay	Ed. Incentive	Shift Diff	Longevity	1st Resp.	Sick	Sick Bonus	Holidays	Total
Adm. Assistant	\$50,654.88	\$ -	\$ -	\$ 900.00	\$ -	\$ -	\$ 400.00	\$ -	\$51,954.88
Patrol Officer	\$52,429.68	\$ -	\$ 1,835.04	\$ 750.00	\$ 750.00	\$ -	\$ 300.00	\$ 2,209.68	\$57,524.40
Patrol Officer	\$55,102.32	\$ -	\$ 1,928.58	\$ 750.00	\$ 750.00	\$ 1,583.40	\$ 300.00	\$ 2,322.32	\$62,736.62
Patrol Officer	\$55,102.32	\$ 11,020.46	\$ 2,314.30	\$ 850.00	\$ 750.00	\$ 1,900.08	\$ 300.00	\$ 2,786.78	\$75,023.95
Sergeant	\$65,020.32	\$ -	\$ 2,275.71	\$ 600.00	\$ 750.00	\$ -	\$ 300.00	\$ 2,740.32	\$71,686.35
Sergeant	\$65,020.32	\$ 13,004.06	\$ 2,730.85	\$ 1,100.00	\$ 750.00	\$ 2,242.08	\$ 300.00	\$ 3,288.38	\$88,435.70
Patrol Officer	\$55,102.32	\$ -	\$ 1,928.58	\$ 1,200.00	\$ 750.00	\$ 1,583.40	\$ 300.00	\$ 2,322.32	\$63,186.62
Sergeant	\$65,020.32	\$ 13,004.06	\$ 2,730.85	\$ 1,050.00	\$ 750.00	\$ 2,242.08	\$ 300.00	\$ 3,288.38	\$88,385.70
Dispatcher	\$43,096.32	\$ -	\$ 344.77	\$ 550.00	\$ -	\$ -	\$ 400.00	\$ 1,816.32	\$46,207.41
Patrol Officer	\$53,724.24	\$ 10,744.85	\$ 2,256.42	\$ -	\$ 750.00	\$ -	\$ 300.00	\$ 2,717.09	\$70,492.59
Patrol Officer	\$55,102.32	\$ 5,510.23	\$ 2,121.44	\$ 750.00	\$ 750.00	\$ -	\$ 300.00	\$ 2,554.55	\$70,088.54
Custodian	\$15,977.90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$15,977.90
Patrol Officer	\$55,102.32	\$ -	\$ 1,928.58	\$ 550.00	\$ 750.00	\$ -	\$ 300.00	\$ 2,322.32	\$60,953.22
Patrol Officer	\$55,102.32	\$ -	\$ 1,928.58	\$ 600.00	\$ 750.00	\$ -	\$ 300.00	\$ 2,322.32	\$61,003.22
Patrol Officer	\$49,944.96	\$ 9,988.99	\$ 2,097.69	\$ 750.00	\$ 750.00	\$ -	\$ 300.00	\$ 2,525.95	\$65,607.59
Patrol Officer	\$55,102.32	\$ -	\$ 1,928.58	\$ 850.00	\$ 750.00	\$ 1,583.40	\$ 300.00	\$ 2,322.32	\$62,836.62
Patrol Officer	\$55,102.32	\$ 5,510.23	\$ 2,121.44	\$ 750.00	\$ 750.00	\$ 1,741.74	\$ 300.00	\$ 2,554.55	\$68,830.28
Sergeant	\$65,020.32	\$ 16,255.08	\$ 2,844.64	\$ -	\$ 750.00	\$ -	\$ 300.00	\$ 3,425.40	\$88,595.44
Patrol Officer	\$55,102.32	\$ 13,775.58	\$ 2,410.73	\$ 650.00	\$ 750.00	\$ 1,979.25	\$ 300.00	\$ 2,902.90	\$77,870.78
Patrol Officer	\$52,429.68	\$ 5,242.97	\$ 2,018.54	\$ 750.00	\$ 750.00	\$ -	\$ 300.00	\$ 2,430.65	\$63,171.84
Patrol Officer	\$55,102.32	\$ 11,020.46	\$ 2,314.30	\$ 750.00	\$ 750.00	\$ 1,900.08	\$ 300.00	\$ 2,786.78	\$74,923.95
Patrol Officer	\$53,724.24	\$ 10,744.85	\$ 2,256.42	\$ -	\$ 750.00	\$ -	\$ 300.00	\$ 2,717.09	\$70,492.59
Sergeant	\$65,020.32	\$ 13,004.06	\$ 2,730.85	\$ 750.00	\$ 750.00	\$ 2,242.08	\$ 300.00	\$ 3,288.38	\$88,085.70
Patrol Officer	\$55,102.32	\$ -	\$ 1,928.58	\$ 1,550.00	\$ 750.00	\$ 1,583.40	\$ 300.00	\$ 2,322.32	\$63,536.62
Patrol Officer	\$53,724.24	\$ 10,744.85	\$ 2,256.42	\$ -	\$ 750.00	\$ -	\$ 300.00	\$ 2,717.09	\$70,492.59
Chief	\$110,204.64	\$ 27,551.16	\$ -	\$ 1,200.00	\$ 750.00	\$ 3,958.50	\$ 300.00	\$ 5,805.80	\$149,770.10
Patrol Officer	\$49,944.96	\$ 9,988.99	\$ 2,097.69	\$ 750.00	\$ 750.00	\$ -	\$ 300.00	\$ 2,525.95	\$65,607.59
Dispatcher	\$43,200.72	\$ -	\$ 950.42	\$ 850.00	\$ -	\$ -	\$ 400.00	\$ 1,820.72	\$47,221.86
Patrol Officer	\$53,724.24	\$ 5,372.42	\$ 2,068.38	\$ -	\$ 750.00	\$ -	\$ 300.00	\$ 2,490.66	\$64,705.71
Patrol Officer	\$55,102.32	\$ 11,020.46	\$ 2,314.30	\$ 1,050.00	\$ 750.00	\$ 1,900.08	\$ 300.00	\$ 2,786.78	\$75,223.95
Patrol Officer	\$55,102.32	\$ 13,775.58	\$ 2,410.73	\$ 750.00	\$ 750.00	\$ 1,979.25	\$ 300.00	\$ 2,902.90	\$77,970.78
Sergeant	\$65,020.32	\$ 13,004.06	\$ 2,730.85	\$ 1,650.00	\$ 750.00	\$ 2,242.08	\$ 300.00	\$ 3,288.38	\$88,985.70
Patrol Officer	\$49,944.96	\$ 9,988.99	\$ 2,097.69	\$ 750.00	\$ 750.00	\$ -	\$ 300.00	\$ 2,525.95	\$65,607.59
Sergeant	\$65,020.32	\$ 13,004.06	\$ 2,730.85	\$ 1,050.00	\$ 750.00	\$ 2,242.08	\$ 300.00	\$ 3,288.38	\$88,385.70
Dispatcher	\$36,331.20	\$ -	\$ 690.29	\$ -	\$ -	\$ -	\$ 400.00	\$ 1,531.20	\$38,952.69
Dispatcher	\$43,200.72	\$ -	\$ 691.21	\$ 850.00	\$ -	\$ 1,241.40	\$ 400.00	\$ 1,820.72	\$48,204.05
Patrol Officer	\$53,724.24	\$ 10,744.85	\$ 2,256.42	\$ -	\$ 750.00	\$ -	\$ 300.00	\$ 2,717.09	\$70,492.59
Patrol Officer	\$52,429.68	\$ 5,242.97	\$ 2,018.54	\$ -	\$ 750.00	\$ -	\$ 300.00	\$ 2,430.65	\$63,171.84
Dispatcher	\$37,563.12	\$ -	\$ 601.01	\$ -	\$ -	\$ -	\$ 400.00	\$ 1,563.12	\$40,147.25
Patrol Officer-Vacant	\$45,288.72	\$ -	\$ 1,585.11	\$ -	\$ 750.00	\$ -	\$ 300.00	\$ 1,908.72	\$49,832.55
x	\$35,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$35,000.00
	\$2,207,735.74	\$269,264.30	\$72,890.27	\$21,600.00	\$24,750.00	\$34,144.38	\$12,300.00	\$98,202.54	\$2,740,887.24
	\$2,740,887.24		Overtime	\$274,088.72		Grand Total	\$3,014,975.96		

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0130	ANIMAL CONTROL						
001-292-00-5111-00-0130	REGULAR PAY	33,383.28	49,347.00	23,019.90	56,424.00	56,424.00	#Error
	SALARY & WAGES	33,383.28	49,347.00	23,019.90	56,424.00	56,424.00	#Error
	TOTAL - SALARY & WAGES	33,383.28	49,347.00	23,019.90	56,424.00	56,424.00	#Error
001-292-00-5243-00-0130	REPAIR & MAINT.-VEHICLES	37.84	400.00	485.83	1,000.00	1,000.00	#Error
001-292-00-5244-00-0130	REPAIR & MAINT.-BUILDING	4,842.94	600.00	22.94	600.00	600.00	#Error
001-292-00-5312-00-0130	ANIMAL CARCASS REMOVAL	789.97	800.00	920.11	0.00	0.00	#Error
001-292-00-5318-00-0130	VETERINARY EXPENSES	24,622.34	26,000.00	18,597.30	27,000.00	27,000.00	#Error
001-292-00-5341-00-0130	TELEPHONE	1,263.10	1,800.00	727.20	1,800.00	1,800.00	#Error
001-292-00-5342-00-0130	POSTAGE	54.11	200.00	13.97	200.00	200.00	#Error
	PURCHASE OF SERVICES	31,610.30	29,800.00	20,767.35	30,600.00	30,600.00	#Error
001-292-00-5211-00-0130	HEATLIGHT & POWER	1,665.30	2,450.00	852.43	2,450.00	2,450.00	#Error
001-292-00-5212-00-0130	ELECTRICITY	1,938.19	2,400.00	1,751.24	2,400.00	2,400.00	#Error
	UTILITIES	3,603.49	4,850.00	2,603.67	4,850.00	4,850.00	#Error
001-292-00-5420-00-0130	OFFICE SUPPLIES	234.65	200.00	459.02	250.00	250.00	#Error
001-292-00-5422-00-0130	PRE-PRINTED FORMS	0.00	50.00	46.88	50.00	50.00	#Error
001-292-00-5432-00-0130	SUPPLIES-RABIES	0.00	250.00	49.87	200.00	200.00	#Error
001-292-00-5451-00-0130	CLEANING SUPPLIES	581.74	500.00	259.45	500.00	500.00	#Error
001-292-00-5580-00-0130	SUPPLIES/EQUIPMENT	0.00	400.00	162.45	400.00	400.00	#Error
001-292-00-5582-00-0130	UNIFORMS	219.90	200.00	59.95	300.00	300.00	#Error
001-292-00-5584-00-0130	DOG FOOD & SUPPLIES	303.90	400.00	223.45	550.00	550.00	#Error
	SUPPLIES	1,340.19	2,000.00	1,261.07	2,250.00	2,250.00	#Error
001-292-00-5410-00-0130	GASOLINE & DIESEL	808.74	1,180.00	299.04	1,180.00	1,180.00	#Error
	GASOLINE	808.74	1,180.00	299.04	1,180.00	1,180.00	#Error
001-292-00-5713-00-0130	SEMINARS PROF GATHERING	0.00	300.00	98.00	600.00	600.00	#Error
	OTHER CHARGES	0.00	300.00	98.00	600.00	600.00	#Error

58

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
	TOTAL - OPERATING EXPENSES	37,362.72	38,130.00	25,029.13	39,480.00	39,480.00	#Error
	ANIMAL CONTROL	70,746.00	87,477.00	48,049.03	95,904.00	95,904.00	#Error

Department Name: ACO

3% 2%

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	FY17 Adj.	FY18 Adj.
Animal Control Officer	1/4/2015	2	NU	9	3	\$19.54	40.0	\$40,800			\$847		\$400			\$42,047	\$43,296	\$44,162
Ass't Animal Control Off.	10/13/2016	1	NU	2	1	\$11.43	19.0	\$11,336			\$335					\$11,671	\$12,021	\$12,262
								\$52,136	\$0		\$1,182	\$0	\$400	\$0	\$0	\$53,718	\$55,318	\$56,424
																	\$1,600	\$1,106

Comments:

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0206	FIRE DEPT.						
001-220-00-5111-00-0206	REGULAR PAY	1,684,824.06	1,690,628.00	970,343.47	1,908,276.00	1,908,276.00	#Error
001-220-00-5111-01-0206	EMERGENCY MEDICAL SERVIC	155,702.28	152,180.00	79,683.33	163,407.00	163,407.00	#Error
001-220-00-5131-00-0206	OVER-TIME PAY	126,906.76	87,000.00	54,029.69	93,418.00	93,418.00	#Error
	SALARY & WAGES	1,967,433.10	1,929,808.00	1,104,056.49	2,165,101.00	2,165,101.00	#Error
	TOTAL - SALARY & WAGES	1,967,433.10	1,929,808.00	1,104,056.49	2,165,101.00	2,165,101.00	#Error
001-220-00-5201-00-0206	GENERAL EXPENSE UNCLASS.	130.20	150.00	57.81	150.00	150.00	#Error
001-220-00-5242-00-0206	SMALL TOOLS/REPAIRS & SU	6,453.96	9,955.00	5,784.08	9,955.00	9,955.00	#Error
001-220-00-5243-00-0206	REPAIR & MAINT.-VEHICLES	24,878.75	25,500.00	20,350.28	30,000.00	30,000.00	#Error
001-220-00-5244-00-0206	REPAIR & MAINT.-BUILDING	4,135.05	3,500.00	3,621.98	4,000.00	4,000.00	#Error
001-220-00-5245-00-0206	REPAIR & MAINT.-EQUIP.	1,492.50	1,500.00	1,011.16	3,400.00	3,400.00	#Error
001-220-00-5246-00-0206	DEFIBATOR MAINTENANCE	1,522.02	1,500.00	1,166.84	1,500.00	1,500.00	#Error
001-220-00-5311-00-0206	MEDICAL SERVICES	1,384.00	700.00	765.00	2,975.00	2,975.00	#Error
001-220-00-5341-00-0206	TELEPHONE	4,496.62	4,707.00	1,966.02	4,707.00	4,707.00	#Error
001-220-00-5342-00-0206	POSTAGE	450.98	400.00	176.84	400.00	400.00	#Error
001-220-00-5343-00-0206	SERVICE & MAINT AGREEMEN	10,187.50	10,580.00	5,464.20	12,955.00	12,955.00	#Error
001-220-00-5361-00-0206	TRAINING	1,100.00	2,525.00	1,780.40	2,525.00	2,525.00	#Error
001-220-00-5361-01-0206	TRAINING-CONTINUE EDUCA	8,241.22	9,000.00	6,338.45	13,738.00	13,738.00	#Error
001-220-00-5390-00-0206	CONTRACTED SERVICES	19,548.20	19,657.00	16,656.21	19,955.00	19,955.00	#Error
	PURCHASE OF SERVICES	84,021.00	89,674.00	65,139.27	106,260.00	106,260.00	#Error
001-220-00-5211-00-0206	HEATLIGHT & POWER	3,364.40	4,750.00	1,444.40	4,750.00	4,750.00	#Error
001-220-00-5212-00-0206	ELECTRICITY	386.53	450.00	197.67	450.00	450.00	#Error
	UTILITIES	3,750.93	5,200.00	1,642.07	5,200.00	5,200.00	#Error
001-220-00-5420-00-0206	OFFICE SUPPLIES	3,313.80	3,000.00	2,256.01	3,000.00	3,000.00	#Error
001-220-00-5431-00-0206	BUILDING MAINT. SUPPLIES	1,729.20	1,500.00	1,067.96	1,500.00	1,500.00	#Error
001-220-00-5432-00-0206	SUPPLIES	802.46	740.00	289.00	740.00	740.00	#Error
001-220-00-5501-00-0206	MEDICAL SUPPLIES	40,335.28	42,000.00	24,054.29	42,000.00	42,000.00	#Error
001-220-00-5585-00-0206	EQUIPMENT FOR PERSONNEL	16,827.78	18,310.00	2,767.57	23,690.00	23,690.00	#Error
	SUPPLIES	63,008.52	65,550.00	30,434.83	70,930.00	70,930.00	#Error

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
001-220-00-5410-00-0206	GASOLINE & DIESEL	19,592.55	17,865.00	9,026.70	20,600.00	18,000.00	#Error
	GASOLINE	19,592.55	17,865.00	9,026.70	20,600.00	18,000.00	#Error
001-220-00-5731-00-0206	DUES PROF.GATHERINGS	6,413.85	4,450.00	3,514.00	4,684.00	4,684.00	#Error
001-220-00-5790-00-0206	Misc- Small Claims Fee	0.00	2,000.00	0.00	2,000.00	2,000.00	#Error
	OTHER CHARGES	6,413.85	6,450.00	3,514.00	6,684.00	6,684.00	#Error
001-220-00-5850-00-0206	NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	#Error
001-220-00-5870-00-0206	REPLACEMENT EQUIPMENT	8,903.31	11,000.00	10,499.00	14,010.00	14,010.00	#Error
	MINOR EQUIPMENT	8,903.31	11,000.00	10,499.00	14,010.00	14,010.00	#Error
	TOTAL - OPERATING EXPENSES	185,690.16	195,739.00	120,255.87	223,684.00	221,084.00	#Error
	FIRE DEPT.	2,153,123.26	2,125,547.00	1,224,312.36	2,388,785.00	2,386,185.00	#Error

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0203	FIRE ALARM						
001-225-00-5100-00-0203	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	#Error
001-225-00-5111-00-0203	REGULAR PAY	11,191.28	12,055.00	5,384.54	11,952.00	11,952.00	#Error
	SALARY & WAGES	11,191.28	12,055.00	5,384.54	11,952.00	11,952.00	#Error
	TOTAL - SALARY & WAGES	11,191.28	12,055.00	5,384.54	11,952.00	11,952.00	#Error
001-225-00-5243-00-0203	REPAIR & MAINT.-VEHICLES	2,383.98	3,735.00	771.70	3,735.00	3,735.00	#Error
001-225-00-5245-00-0203	REPAIR & MAINT.-EQUIP.	1,887.44	2,775.00	1,757.50	4,323.00	4,323.00	#Error
	PURCHASE OF SERVICES	4,271.42	6,510.00	2,529.20	8,058.00	8,058.00	#Error
001-225-00-5432-00-0203	SUPPLIES	918.11	985.00	147.43	1,000.00	1,000.00	#Error
	SUPPLIES	918.11	985.00	147.43	1,000.00	1,000.00	#Error
001-225-00-5410-00-0203	GASOLINE	162.66	458.00	109.75	458.00	458.00	#Error
	GASOLINE	162.66	458.00	109.75	458.00	458.00	#Error
001-225-00-5731-00-0203	DUES & SUBSCRIPTIONS	0.00	100.00	100.00	100.00	100.00	#Error
	OTHER CHARGES	0.00	100.00	100.00	100.00	100.00	#Error
001-225-00-5870-00-0203	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	2,192.00	2,192.00	#Error
	MINOR EQUIPMENT	0.00	0.00	0.00	2,192.00	2,192.00	#Error
	TOTAL - OPERATING EXPENSES	5,352.19	8,053.00	2,886.38	11,808.00	11,808.00	#Error
	FIRE ALARM	16,543.47	20,108.00	8,270.92	23,760.00	23,760.00	#Error

[illegible]

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0058	BUILDING						
001-241-00-5111-00-0058	REGULAR PAY	130,275.82	137,361.00	70,874.26	147,114.00	147,114.00	#Error
	SALARY & WAGES	130,275.82	137,361.00	70,874.26	147,114.00	147,114.00	#Error
	TOTAL - SALARY & WAGES	130,275.82	137,361.00	70,874.26	147,114.00	147,114.00	#Error
001-241-00-5243-00-0058	REPAIR & MAINT.-VEHICLES	374.13	300.00	35.00	600.00	600.00	#Error
001-241-00-5342-00-0058	POSTAGE	363.20	600.00	111.39	600.00	600.00	#Error
001-241-00-5390-00-0058	CONTRACTED SERVICES	0.00	300.00	0.00	300.00	300.00	#Error
	PURCHASE OF SERVICES	737.33	1,200.00	146.39	1,500.00	1,500.00	#Error
001-241-00-5420-00-0058	OFFICE SUPPLIES	1,388.80	1,128.00	553.39	1,128.00	1,128.00	#Error
001-241-00-5421-00-0058	BOOKS AND SUBSCRIPTIONS	0.00	560.00	426.63	560.00	560.00	#Error
001-241-00-5422-00-0058	PREPRINTED FORMS	580.40	700.00	156.00	700.00	700.00	#Error
	SUPPLIES	1,969.20	2,388.00	1,136.02	2,388.00	2,388.00	#Error
001-241-00-5410-00-0058	GASOLINE & DIESEL	693.93	991.00	347.30	1,150.00	1,150.00	#Error
	GASOLINE	693.93	991.00	347.30	1,150.00	1,150.00	#Error
001-241-00-5713-00-0058	SEMINARS/PROF.GATHERINGS	1,325.50	1,770.00	1,313.22	1,770.00	1,770.00	#Error
	OTHER CHARGES	1,325.50	1,770.00	1,313.22	1,770.00	1,770.00	#Error
	TOTAL - OPERATING EXPENSES	4,725.96	6,349.00	2,942.93	6,808.00	6,808.00	#Error
	BUILDING	135,001.78	143,710.00	73,817.19	153,922.00	153,922.00	#Error

Department Name:	Building Department				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	FY17 Adj.	FY18 Adj.
	Job Title																					
	Building Inspector	9/19/1988	29	NU	17	5				\$32.46	40.0		\$67,777			\$1,400	\$400	\$1,948		\$71,525	\$73,617	\$75,089
	Admin Assistant	8/10/2016	1	C	9-C	1				\$18.53	17.5	\$16,927		8/10/2017	\$480		\$200			\$17,607	\$18,129	\$18,492
	Asst. Building Insp.			NU						\$26.79		\$9,323								\$9,323	\$9,603	\$9,795
	Plumbing Inspector			NU						\$26.79		\$10,100								\$10,100	\$10,403	\$10,611
	Gas Inspector			NU						\$26.79		\$10,100								\$10,100	\$10,403	\$10,611
	Wiring Inspector			NU						\$26.79		\$21,432								\$21,432	\$22,075	\$22,516
												\$67,882	\$67,777		\$480	\$1,400	\$600	\$1,948	\$0	\$140,087	\$144,230	\$147,114
																				\$4,143	\$2,885	
Comments:																						
Babola, Andrew : Increase in his total Compensation due to his increase from \$22.66 to \$26.79 per inspection.																						

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0465	MARINE RESOURCES						
001-298-00-5111-00-0465	REGULAR PAY	82,554.90	85,335.00	43,648.36	97,261.00	97,261.00	#Error
	SALARY & WAGES	82,554.90	85,335.00	43,648.36	97,261.00	97,261.00	#Error
	TOTAL - SALARY & WAGES	82,554.90	85,335.00	43,648.36	97,261.00	97,261.00	#Error
001-298-00-5243-00-0465	REPAIR & MAINT.-VEHICLES	2,121.94	1,020.00	73.79	1,020.00	1,020.00	#Error
001-298-00-5245-00-0465	REPAIR & MAINT.-EQUIP.	2,183.49	2,750.00	2,187.79	2,750.00	2,750.00	#Error
001-298-00-5276-00-0465	DOCKAGE & STORAGE	1,800.00	2,700.00	2,000.00	2,700.00	2,700.00	#Error
001-298-00-5342-00-0465	POSTAGE	124.54	175.00	68.08	175.00	175.00	#Error
001-298-00-5361-00-0465	TRAINING	0.00	300.00	70.00	300.00	300.00	#Error
001-298-00-5390-00-0465	CONTRACTED SERVICES	0.00	7,325.00	6,056.25	12,525.00	12,525.00	#Error
	PURCHASE OF SERVICES	6,229.97	14,270.00	10,455.91	19,470.00	19,470.00	#Error
001-298-00-5212-00-0465	ELECTRICITY	101.16	120.00	40.05	240.00	240.00	#Error
	UTILITIES	101.16	120.00	40.05	240.00	240.00	#Error
001-298-00-5422-00-0465	PREPRINTED FORMS	1,023.00	1,135.00	0.00	1,135.00	1,135.00	#Error
001-298-00-5432-00-0465	SUPPLIES	740.00	1,200.00	90.36	1,200.00	1,200.00	#Error
001-298-00-5534-00-0465	SIGN MAKING MATERIALS	0.00	150.00	0.00	150.00	150.00	#Error
001-298-00-5536-00-0465	LICENSE HOLDERS	1,735.00	1,450.00	0.00	1,900.00	1,900.00	#Error
001-298-00-5538-00-0465	BUOYS	62.50	200.00	0.00	200.00	200.00	#Error
001-298-00-5580-00-0465	SUPPLIES/EQUIPMENT	2,342.23	2,000.00	829.69	2,000.00	2,000.00	#Error
001-298-00-5582-00-0465	UNIFORMS	449.97	500.00	328.46	750.00	750.00	#Error
	SUPPLIES	6,352.70	6,635.00	1,248.51	7,335.00	7,335.00	#Error
001-298-00-5410-00-0465	GASOLINE & DIESEL	2,200.85	1,890.00	1,144.31	2,800.00	2,800.00	#Error
001-298-00-5412-00-0465	BOAT GASOLINE	2,198.04	1,600.00	1,600.49	2,300.00	2,300.00	#Error
	GASOLINE	4,398.89	3,490.00	2,744.80	5,100.00	5,100.00	#Error
001-298-00-5731-00-0465	DUES PROF.GATHERINGS	265.00	350.00	175.00	350.00	350.00	#Error
	OTHER CHARGES	265.00	350.00	175.00	350.00	350.00	#Error

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
001-298-00-5800-00-0465	MINOR EQUIPMENT	0.00	0.00	0.00	9,500.00	9,500.00	#Error
	MINOR EQUIPMENT	0.00	0.00	0.00	9,500.00	9,500.00	#Error
	TOTAL - OPERATING EXPENSES	17,347.72	24,865.00	14,664.27	41,995.00	41,995.00	#Error
	MARINE RESOURCES	99,902.62	110,200.00	58,312.63	139,256.00	139,256.00	#Error

Department Name:		Harbor Master															3%	2%
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	FY17 Adj.	FY18 Adj.
Harbormaster Deputies	7/16/2007	9		16	5	\$30.63 \$13.51	40.0	\$63,955 \$0	\$23,987			\$450	\$400	\$1,838		\$66,643 \$23,987	\$68,617 \$24,707	\$69,989 \$18,201
								\$63,955	\$23,987		\$0	\$450	\$400	\$1,838	\$0	\$90,631	\$93,324	\$88,191
																	\$2,693	-\$5,134
New P/T Clerk	1/1/2018					\$18.29	19.0	\$18,140									\$9,070	\$97,261
Total Request																		

Comments: One Deputy is transferred to Fire Department in FY18, \$7,000. Request for clerical support for 2nd half of FY18 when grant funds expire

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0076	EMERGENCY MGT						
001-291-00-5111-00-0076	REGULAR PAY	1,675.31	1,683.00	977.27	1,768.00	1,768.00	#Error
	SALARY & WAGES	1,675.31	1,683.00	977.27	1,768.00	1,768.00	#Error
	TOTAL - SALARY & WAGES	1,675.31	1,683.00	977.27	1,768.00	1,768.00	#Error
001-291-00-5243-00-0076	REPAIR & MAINT.-VEHICLES	1,661.40	1,100.00	329.86	1,100.00	1,100.00	#Error
001-291-00-5244-00-0076	REPAIR & MAINT.-BUILDING	384.20	500.00	333.71	500.00	500.00	#Error
001-291-00-5245-00-0076	REPAIR & MAINT.-EQUIP.	522.03	400.00	11.51	400.00	400.00	#Error
001-291-00-5341-00-0076	TELEPHONE	618.92	600.00	331.06	1,480.00	1,480.00	#Error
	PURCHASE OF SERVICES	3,186.55	2,600.00	1,006.14	3,480.00	3,480.00	#Error
001-291-00-5211-00-0076	HEATLIGHT & POWER	1,011.04	1,650.00	377.24	1,650.00	1,650.00	#Error
001-291-00-5212-00-0076	ELECTRICITY	840.25	1,380.00	535.26	1,380.00	1,380.00	#Error
	UTILITIES	1,851.29	3,030.00	912.50	3,030.00	3,030.00	#Error
001-291-00-5420-00-0076	OFFICE SUPPLIES	168.95	225.00	0.00	225.00	225.00	#Error
001-291-00-5451-00-0076	CLEANING SUPPLIES	86.30	100.00	14.48	100.00	100.00	#Error
001-291-00-5501-00-0076	MEDICAL SUPPLIES	100.00	100.00	0.00	100.00	100.00	#Error
001-291-00-5585-00-0076	EQUIPMENT FOR MEN	300.00	300.00	0.00	300.00	300.00	#Error
	SUPPLIES	655.25	725.00	14.48	725.00	725.00	#Error
001-291-00-5410-00-0076	GASOLINE & DIESEL	602.80	745.00	73.00	745.00	745.00	#Error
	GASOLINE	602.80	745.00	73.00	745.00	745.00	#Error
	TOTAL - OPERATING EXPENSES	6,295.89	7,100.00	2,006.12	7,980.00	7,980.00	#Error
	EMERGENCY MGT	7,971.20	8,783.00	2,983.39	9,748.00	9,748.00	#Error

Department

Name:

Emergency Mgmt

3% 2%

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	FY17 Adj.	FY18 Adj.
Director	7/1/1992	25						\$1,683	\$0		\$0	\$0	\$0	\$0	\$0	\$1,683	\$1,733	\$1,768
								\$1,683	\$0		\$0	\$0	\$0	\$0	\$0	\$1,683	\$1,733	\$1,768
																	\$50	\$85

Comments:

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0585	WEIGHTS & MEASURES						
001-244-00-5111-00-0585	REGULAR PAY	6,532.99	6,468.00	3,762.34	6,863.00	6,863.00	#Error
	SALARY & WAGES	6,532.99	6,468.00	3,762.34	6,863.00	6,863.00	#Error
	TOTAL - SALARY & WAGES	6,532.99	6,468.00	3,762.34	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	0.00	0.00	25.00	25.00	#Error
001-244-00-5422-00-0585	PREPRINTED FORMS	0.00	25.00	0.00	25.00	25.00	#Error
001-244-00-5580-00-0585	SUPPLIES/EQUIPMENT	0.00	25.00	0.00	25.00	25.00	#Error
	SUPPLIES	0.00	50.00	0.00	75.00	75.00	#Error
001-244-00-5712-00-0585	MILEAGE & CAR ALLOWANCE	715.00	796.00	0.00	796.00	796.00	#Error
	OTHER CHARGES	715.00	796.00	0.00	796.00	796.00	#Error
	TOTAL - OPERATING EXPENSES	715.00	973.00	0.00	998.00	998.00	#Error
	WEIGHTS & MEASURES	7,247.99	7,441.00	3,762.34	7,861.00	7,861.00	#Error

Department Name: Weights & Measures

3% 2%

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	FY17 Adj.	FY18 Adj.
Sealer of Wts& Measures	7/18/2011	5						\$6,533		\$0	\$0	\$0	\$0	\$0	\$0	\$6,533	\$6,729	\$6,863
								\$6,533	\$0		\$0	\$0	\$0	\$0	\$0	\$6,533	\$6,729	\$6,863
																	\$196	\$331

Comments:

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0498	STREET LIGHTS						
001-424-00-5212-00-0498	ELECTRICITY	45,528.24	51,000.00	22,555.14	51,000.00	51,000.00	#Error
	UTILITIES	45,528.24	51,000.00	22,555.14	51,000.00	51,000.00	#Error
	TOTAL - OPERATING EXPENSES	45,528.24	51,000.00	22,555.14	51,000.00	51,000.00	#Error
	STREET LIGHTS	45,528.24	51,000.00	22,555.14	51,000.00	51,000.00	#Error

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0434	SCHOOL						
001-300-00-5111-00-0434	REGULAR PAY	14,108,234.91	15,254,589.00	6,776,298.17	15,748,098.00	15,748,098.00	#Error
	SALARY & WAGES	14,108,234.91	15,254,589.00	6,776,298.17	15,748,098.00	15,748,098.00	#Error
	TOTAL - SALARY & WAGES	14,108,234.91	15,254,589.00	6,776,298.17	15,748,098.00	15,748,098.00	#Error
001-300-00-5200-00-0434	PURCHASE OF SERVICES	0.00	0.00	0.00	0.00	0.00	#Error
001-300-00-5201-00-0434	GENERAL EXPENSE UNCLASS.	4,627,512.62	4,131,199.00	1,795,607.75	4,314,598.00	4,267,728.00	#Error
	PURCHASE OF SERVICES	4,627,512.62	4,131,199.00	1,795,607.75	4,314,598.00	4,267,728.00	#Error
	TOTAL - OPERATING EXPENSES	4,627,512.62	4,131,199.00	1,795,607.75	4,314,598.00	4,267,728.00	#Error
	SCHOOL	18,735,747.53	19,385,788.00	8,571,905.92	20,062,696.00	20,015,826.00	#Error

Office of the Superintendent
FAIRHAVEN PUBLIC SCHOOLS
ADMINISTRATIVE CENTER

128 Washington Street
Fairhaven, MA 02719

Phone: 508-979-4000~Fax: 508-979-4149



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

Tara M. Kohler
Interim Assistant Superintendent

Diane S. Sullivan
Director of Student Services

January 6, 2017

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. It begins pertinent information relating to school budgets and with a summary of the salary budget and the operational budget. It continues with descriptions of each educational program, background information, and corresponding rationale and ramifications.

The FY 2017 appropriated budget figure at town meeting was \$19,385,788. This figure was a \$648,594 increase from the FY 16 appropriated figure of \$18,737,194.00. This figure was a 3.5% increase from FY 2016 to FY 2017.

The FY 2018 draft budget recommendation from the administration to the Fairhaven School Committee is \$20,062,696.00. This figure is a \$676,908 increase from the FY 17 appropriated figure of \$19,385,788. This figure is a 3.5% increase from FY 2017 to FY 2018.

Respectfully submitted,

Robert Baldwin Ed.D.
Superintendent of Schools

SALARY 15,748,098
EXPENSES 4,314,598

20,062,696

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0222	G.N.B.V.H.S.						
001-301-00-5201-00-0222	G.N.B.V.H.S.	2,216,861.04	2,141,171.00	1,605,878.25	2,141,171.00	2,141,171.00	#Error
	PURCHASE OF SERVICES	2,216,861.04	2,141,171.00	1,605,878.25	2,141,171.00	2,141,171.00	#Error
	TOTAL - OPERATING EXPENSES	2,216,861.04	2,141,171.00	1,605,878.25	2,141,171.00	2,141,171.00	#Error
	G.N.B.V.H.S.	2,216,861.04	2,141,171.00	1,605,878.25	2,141,171.00	2,141,171.00	#Error

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0036	B.C. AGRICULTURAL SCHOOL						
001-302-00-5201-00-0036	BRISTOL AGRICULTURAL HS	26,838.00	30,000.00	18,211.50	37,000.00	37,000.00	#Error
	PURCHASE OF SERVICES	26,838.00	30,000.00	18,211.50	37,000.00	37,000.00	#Error
	TOTAL - OPERATING EXPENSES	26,838.00	30,000.00	18,211.50	37,000.00	37,000.00	#Error
	B.C. AGRICULTURAL SCHOOL	26,838.00	30,000.00	18,211.50	37,000.00	37,000.00	#Error

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0037	B.P.W.-ADMINISTRATION						
001-421-00-5111-00-0037	REGULAR PAY	162,910.93	168,540.00	96,656.71	180,307.00	180,307.00	#Error
	SALARY & WAGES	162,910.93	168,540.00	96,656.71	180,307.00	180,307.00	#Error
	TOTAL - SALARY & WAGES	162,910.93	168,540.00	96,656.71	180,307.00	180,307.00	#Error
001-421-00-5241-00-0037	REPAIR&MAINT-OFFICE EQUI	0.00	325.00	161.00	325.00	325.00	#Error
001-421-00-5303-00-0037	ADVERTISING	98.00	400.00	79.00	300.00	300.00	#Error
001-421-00-5341-00-0037	TELEPHONE	327.35	400.00	150.12	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	425.35	1,126.00	390.12	1,026.00	1,026.00	#Error
001-421-00-5420-00-0037	OFFICE SUPPLIES	1,386.19	1,400.00	958.50	1,500.00	1,500.00	#Error
	SUPPLIES	1,386.19	1,400.00	958.50	1,500.00	1,500.00	#Error
001-421-00-5712-00-0037	MILEAGE	47.75	50.00	24.92	50.00	50.00	#Error
001-421-00-5731-00-0037	DUES AND PROF GATHERINGS	0.00	240.00	0.00	240.00	240.00	#Error
	OTHER CHARGES	47.75	290.00	24.92	290.00	290.00	#Error
001-421-00-5870-00-0037	REPLACEMENT EQUIPMENT	0.00	18,250.00	17,561.56	0.00	0.00	#Error
	MINOR EQUIPMENT	0.00	18,250.00	17,561.56	0.00	0.00	#Error
	TOTAL - OPERATING EXPENSES	1,859.29	21,066.00	18,935.10	2,816.00	2,816.00	#Error
	B.P.W.-ADMINISTRATION	164,770.22	189,606.00	115,591.81	183,123.00	183,123.00	#Error

Department Name:		BPW ADMINISTRATION														3%	3%	
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	FY17 Adj.	FY18 Adj.
Superintendent	8/8/2011	5	NU	S				\$0	\$100,337			\$350	\$400	\$0		\$101,087	\$104,097	\$107,220
Admin. Assistant	5/15/1978	39	NU		15-5	\$28.90	40.0	\$60,343				\$1,950	\$400	\$1,734	\$2,500	\$66,927	\$68,790	\$70,853
Admin. Assistant			NU		15-3	\$26.59	40.0	\$2,127										\$2,234
								\$62,470	\$100,337		\$0	\$2,300	\$800	\$1,734	\$2,500	\$168,014	\$172,887	\$180,307
Comments:																		\$4,872
(18) Kathy Tripp - Early Retirement Incentive - \$2500																		
Vacant Adm Position funding is to allow for replacement to overlap with K. Tripp																		

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0272	HIGHWAY						
001-420-00-5111-00-0272	REGULAR PAY	839,611.09	887,188.65	487,369.01	936,459.00	936,459.00	#Error
001-420-00-5131-00-0272	OVER-TIME PAY	42,120.99	44,515.35	25,108.38	43,823.00	43,823.00	#Error
	SALARY & WAGES	881,732.08	931,704.00	512,477.39	980,282.00	980,282.00	#Error
	TOTAL - SALARY & WAGES	881,732.08	931,704.00	512,477.39	980,282.00	980,282.00	#Error
001-420-00-5242-00-0272	SMALL TOOLS REPAIRS & SU	4,819.00	3,500.00	4,063.80	3,500.00	3,500.00	#Error
001-420-00-5243-00-0272	REPAIR & MAINT.-VEHICLES	67,094.06	70,000.00	41,943.96	70,000.00	70,000.00	#Error
001-420-00-5244-00-0272	REPAIR & MAINT.-BUILDING	3,877.47	5,910.00	1,638.96	18,410.00	18,410.00	#Error
001-420-00-5245-00-0272	REPAIR & MAINT.-EQUIP.	2,804.85	7,300.00	2,579.10	7,300.00	7,300.00	#Error
001-420-00-5246-00-0272	INSPECTION STICKERS	1,830.00	1,845.00	1,340.00	1,845.00	1,845.00	#Error
001-420-00-5272-00-0272	EQUIPMENT RENTAL	210.00	800.00	800.00	800.00	800.00	#Error
001-420-00-5303-00-0272	ADVERTISING	2,089.54	1,500.00	587.72	1,500.00	1,500.00	#Error
001-420-00-5341-00-0272	TELEPHONE	1,905.57	1,660.00	916.64	1,660.00	1,660.00	#Error
001-420-00-5356-00-0272	MIDDLE ST PUMP STATION	641.25	640.00	558.03	640.00	640.00	#Error
001-420-00-5380-00-0272	MISCELLANEOUS	1,977.76	925.00	1,656.00	1,975.00	1,975.00	#Error
001-420-00-5386-00-0272	DRAINAGE DITCHES	2,100.98	1,800.00	567.09	1,800.00	1,800.00	#Error
001-420-00-5390-00-0272	CONTRACTED SERVICES	8,493.86	8,424.00	5,688.19	9,900.00	9,900.00	#Error
	PURCHASE OF SERVICES	97,844.34	104,304.00	62,339.49	119,330.00	119,330.00	#Error
001-420-00-5212-00-0272	ELECTRICITY	2,818.02	12,700.00	2,023.89	12,700.00	12,700.00	#Error
001-420-00-5220-00-0272	FUEL OIL	7,772.77	11,300.00	3,154.54	11,300.00	11,300.00	#Error
	UTILITIES	10,590.79	24,000.00	5,178.43	24,000.00	24,000.00	#Error
001-420-00-5420-00-0272	OFFICE SUPPLIES	1,370.25	1,500.00	1,354.04	1,500.00	1,500.00	#Error
001-420-00-5483-00-0272	GREASE/OIL	1,715.73	2,700.00	865.33	2,700.00	2,700.00	#Error
001-420-00-5531-00-0272	ROAD MATERIALS	20,772.14	20,000.00	6,224.88	20,000.00	20,000.00	#Error
001-420-00-5534-00-0272	SIGN MAKING MATERIALS	10,462.89	9,000.00	5,150.39	9,000.00	9,000.00	#Error
001-420-00-5580-00-0272	SUPPLIES/EQUIPMENT	8,994.80	10,000.00	7,031.40	10,000.00	10,000.00	#Error
001-420-00-5582-00-0272	UNIFORMS	11,456.31	12,225.00	7,651.64	12,225.00	12,225.00	#Error
83	SUPPLIES	54,772.12	55,425.00	28,277.68	55,425.00	55,425.00	#Error

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
001-420-00-5410-00-0272	GASOLINE & DIESEL	3,007.83	8,000.00	4,593.95	8,000.00	8,000.00	#Error
001-420-00-5415-00-0272	DIESEL	20,035.97	34,250.00	11,748.28	34,500.00	27,000.00	#Error
	GASOLINE	23,043.80	42,250.00	16,342.23	42,500.00	35,000.00	#Error
001-420-00-5731-00-0272	DUES PROF GATHERINGS	700.00	700.00	460.00	1,130.00	1,130.00	#Error
	OTHER CHARGES	700.00	700.00	460.00	1,130.00	1,130.00	#Error
001-420-00-5533-00-0272	SNOW & ICE REMOVAL	49,907.34	50,000.00	29,051.19	70,000.00	70,000.00	#Error
	SNOW/ICE REMOVAL	49,907.34	50,000.00	29,051.19	70,000.00	70,000.00	#Error
	TOTAL - OPERATING EXPENSES	236,858.39	276,679.00	141,649.02	312,385.00	304,885.00	#Error
	HIGHWAY	1,118,590.47	1,208,383.00	654,126.41	1,292,667.00	1,285,167.00	#Error

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0276	HIGHWAY-LANDFILL						
001-420-03-5293-00-0276	SANITARY LAND FILL	22,753.90	30,795.00	6,589.86	33,140.00	33,140.00	#Error
	PURCHASE OF SERVICES	22,753.90	30,795.00	6,589.86	33,140.00	33,140.00	#Error
	TOTAL - OPERATING EXPENSES	22,753.90	30,795.00	6,589.86	33,140.00	33,140.00	#Error
	HIGHWAY-LANDFILL	22,753.90	30,795.00	6,589.86	33,140.00	33,140.00	#Error

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0275	HIGHWAY RUBBISH						
001-420-01-5292-00-0275	TRASH & GARBAGE REMOVAL	502,219.56	515,275.00	257,387.52	542,070.00	542,070.00	#Error
	PURCHASE OF SERVICES	502,219.56	515,275.00	257,387.52	542,070.00	542,070.00	#Error
	TOTAL - OPERATING EXPENSES	502,219.56	515,275.00	257,387.52	542,070.00	542,070.00	#Error
	HIGHWAY RUBBISH	502,219.56	515,275.00	257,387.52	542,070.00	542,070.00	#Error

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0501	STREET RESURFACING						
001-403-38-5249-00-0501	RESURFACING	150,000.00	150,000.00	51,052.37	150,000.00	150,000.00	#Error
	PURCHASE OF SERVICES	150,000.00	150,000.00	51,052.37	150,000.00	150,000.00	#Error
	TOTAL - OPERATING EXPENSES	150,000.00	150,000.00	51,052.37	150,000.00	150,000.00	#Error
	STREET RESURFACING	150,000.00	150,000.00	51,052.37	150,000.00	150,000.00	#Error

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0277	HIGHWAY-SIDEWALK REPAIR						
001-403-33-5201-00-0277	HIGHWAY SIDEWALK REPAIR	43,000.00	43,000.00	8,085.13	43,000.00	43,000.00	#Error
	PURCHASE OF SERVICES	43,000.00	43,000.00	8,085.13	43,000.00	43,000.00	#Error
	TOTAL - OPERATING EXPENSES	43,000.00	43,000.00	8,085.13	43,000.00	43,000.00	#Error
	HIGHWAY-SIDEWALK REPAIR	43,000.00	43,000.00	8,085.13	43,000.00	43,000.00	#Error

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0274	HIGHWAY HARDSURFACING						
001-403-32-5249-00-0274	CURBING AND HARDSURFACING	162,000.00	162,000.00	29,061.80	162,000.00	162,000.00	#Error
	PURCHASE OF SERVICES	162,000.00	162,000.00	29,061.80	162,000.00	162,000.00	#Error
	TOTAL - OPERATING EXPENSES	162,000.00	162,000.00	29,061.80	162,000.00	162,000.00	#Error
	HIGHWAY HARDSURFACING	162,000.00	162,000.00	29,061.80	162,000.00	162,000.00	#Error

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0273	HIGHWAY DRAINAGE						
001-403-34-5201-00-0273	DRAINAGE	11,979.27	12,000.00	11,470.96	12,000.00	12,000.00	#Error
	PURCHASE OF SERVICES	11,979.27	12,000.00	11,470.96	12,000.00	12,000.00	#Error
	TOTAL - OPERATING EXPENSES	11,979.27	12,000.00	11,470.96	12,000.00	12,000.00	#Error
	HIGHWAY DRAINAGE	11,979.27	12,000.00	11,470.96	12,000.00	12,000.00	#Error

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0752	SUB DIVISION MGT FEES						
001-403-39-5201-00-0752	SUB DIVISION MGT FEES	8,647.00	9,847.00	0.00	9,847.00	9,847.00	#Error
	PURCHASE OF SERVICES	8,647.00	9,847.00	0.00	9,847.00	9,847.00	#Error
	TOTAL - OPERATING EXPENSES	8,647.00	9,847.00	0.00	9,847.00	9,847.00	#Error
	SUB DIVISION MGT FEES	8,647.00	9,847.00	0.00	9,847.00	9,847.00	#Error

Department Name:		HIGHWAY																3%	3%
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	FY17 Adj.	FY18 Adj.	
Superintendent	7/24/2000	16	NU	20	5	\$38.63	40.0		\$80,659			\$850	\$400	\$2,318		\$84,227	\$86,716	\$89,318	
Principal Clerk	4/1/1991	26	C	9-C	6	\$22.08	35.0	\$40,340				\$1,300	\$400	\$1,159		\$43,199	\$44,444	\$45,778	
WFHMM	4/26/2004	13	H	9	5	\$25.06	40.0	\$52,325				\$600	\$400			\$53,325	\$54,895	\$56,542	
WFHMM	9/18/2006	10	H	9	5	\$25.06	40.0	\$52,325				\$600	\$400			\$53,325	\$54,895	\$56,542	
WRMER	3/1/1999	18	H	9A	5	\$25.32	40.0	\$52,868				\$900	\$400			\$54,168	\$55,754	\$57,427	
MER	11/8/2004	12	H	7A	5	\$22.19	40.0	\$46,333				\$600	\$400			\$47,333	\$48,723	\$50,184	
MER	8/18/2008	8	H	7A	5	\$22.14	40.0	\$46,228				\$400	\$400			\$47,028	\$48,415	\$49,868	
SMEO	3/11/2002	15	H	7	5	\$21.82	40.0	\$45,560				\$750	\$400		\$100	\$46,810	\$48,177	\$49,622	
SMEO	7/9/2008	8	H	7	5	\$21.72	40.0	\$45,351				\$400	\$400		\$100	\$46,251	\$47,612	\$49,040	
SMEO	1/11/2010	7	H	7	5	\$21.72	40.0	\$45,351				\$400	\$400			\$46,151	\$47,512	\$48,937	
SMEO	4/14/2003	14	H	7	5	\$21.77	40.0	\$45,456		4/4/2017	\$36	\$700	\$400	\$1,311		\$47,903	\$49,307	\$50,786	
HMEO	11/30/2010	7	H	6	5	\$19.71	40.0	\$41,154				\$400	\$400			\$41,954	\$43,189	\$44,485	
HMEO	8/27/2012	4	H	5	5	\$18.65	40.0	\$38,941		8/27/2017	\$89	\$400	\$400			\$39,830	\$41,001	\$42,231	
HMEO	8/8/2014	2	H	5	3	\$17.52	40.0	\$36,582		8/8/2017	\$1,104		\$400			\$38,086	\$39,217	\$40,393	
HMEO	12/22/2014	2	H	5	3	\$17.52	40.0	\$36,582		12/22/2017	\$646		\$400			\$37,628	\$38,745	\$39,907	
HMEO	12/19/2016	0	H	5	1	\$16.81	40.0	\$35,099		12/19/2017	\$672		\$400			\$36,172	\$37,245	\$38,362	
HMEO	12/27/2016	0	H	5	1	\$16.81	40.0	\$35,099		12/27/2017	\$643		\$400			\$36,143	\$37,215	\$38,331	
HMEO	1/2/2017	0	H	5	1	\$16.38	40.0	\$34,201		1/2/2018	\$629		\$400			\$35,231	\$36,276	\$37,364	
PWL	4/1/1987	30	H	4	5	\$17.77	40.0	\$37,104				\$1,500	\$400	\$1,066		\$40,070	\$41,215	\$42,451	
BPW Supt.	8/8/2011		NU												\$100	\$100	\$100	\$103	
								\$43,829								\$43,829	\$45,144	\$46,498	
								\$5,761								\$5,761	\$5,934	\$6,112	
								\$816,492	\$80,659		\$3,820	\$9,800	\$7,600	\$5,854	\$300	\$924,525	\$951,730	\$980,282	
																	\$27,205	\$28,552	
Comments:																			
STIPEND/OTHER (18)																			
*Overtime - 6% of Highway Union salaries = \$43,823																			
**Working out of Classification = \$5761																			
Pesticide License - \$100 per Highway Contract = \$300																			

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0552	TREE DEPT.						
001-295-00-5111-00-0552	REGULAR PAY	27,734.78	31,549.00	13,515.49	29,079.00	29,079.00	#Error
	SALARY & WAGES	27,734.78	31,549.00	13,515.49	29,079.00	29,079.00	#Error
	TOTAL - SALARY & WAGES	27,734.78	31,549.00	13,515.49	29,079.00	29,079.00	#Error
001-295-00-5242-00-0552	SMALL TOOLS/REPAIRS & SU	2,167.30	1,326.00	418.46	1,326.00	1,326.00	#Error
001-295-00-5245-00-0552	REPAIR & MAINT.-EQUIP.	8,905.96	1,530.00	5,606.28	5,000.00	5,000.00	#Error
001-295-00-5314-00-0552	TREE PURCHASES	3,917.77	5,000.00	600.00	5,000.00	5,000.00	#Error
001-295-00-5341-00-0552	TELEPHONE	144.48	612.00	0.00	612.00	612.00	#Error
001-295-00-5359-00-0552	TREE REMOVAL	0.00	3,162.00	107.00	3,162.00	3,162.00	#Error
	PURCHASE OF SERVICES	15,135.51	11,630.00	6,731.74	15,100.00	15,100.00	#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	2,336.04	4,000.00	997.25	4,000.00	2,500.00	#Error
	GASOLINE	2,336.04	4,000.00	997.25	4,000.00	2,500.00	#Error
001-295-00-5712-00-0552	MILEAGE & CAR ALLOWANCE	11.50	750.00	90.18	750.00	750.00	#Error
001-295-00-5731-00-0552	DUES	0.00	0.00	0.00	100.00	100.00	#Error
	OTHER CHARGES	11.50	750.00	90.18	850.00	850.00	#Error
	TOTAL - OPERATING EXPENSES	17,483.05	16,635.00	7,819.17	20,205.00	18,705.00	#Error
	TREE DEPT.	45,217.83	48,184.00	21,334.66	49,284.00	47,784.00	#Error

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0553	TREE WARDEN						
001-294-00-5111-00-0553	REGULAR PAY	6,631.00	6,631.00	3,868.34	7,036.00	7,036.00	#Error
	SALARY & WAGES	6,631.00	6,631.00	3,868.34	7,036.00	7,036.00	#Error
	TOTAL - SALARY & WAGES	6,631.00	6,631.00	3,868.34	7,036.00	7,036.00	#Error
	TREE WARDEN	6,631.00	6,631.00	3,868.34	7,036.00	7,036.00	#Error

Department Name:		Tree Warden															3%	2%	
Job Title	Date of Hire	Years of Service(2)	Union (3)	Grade (4)	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	FY17 Adj.	Diff FY16&FY17	FY18 Adj.
Tree Warden																			
Laborers	8/17/2015	1		4	2	\$13.43	10.0	\$0	\$6,697	8/17/2017	\$50					\$6,697	\$6,898	\$201	\$7,036
Laborers	10/5/2015	1		4	2	\$13.43	10.0	\$7,010		10/5/2017	\$50					\$7,060	\$7,272	\$212	\$7,418
Laborers	5/16/2016	1		4	1	\$12.89	10.0	\$6,729		5/16/2018	\$50					\$6,779	\$6,982	\$203	\$7,122
Laborers	9/19/2016	1		4	1	\$12.89	10.0	\$6,729		9/19/2018	\$50					\$6,779	\$6,982	\$203	\$7,122
								\$27,478	\$6,697		\$200	\$0	\$0	\$0	\$0	\$34,375	\$35,406	\$830	\$29,079
																			\$36,114

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0267	HEALTH						
001-510-00-5111-00-0267	REGULAR PAY	93,439.16	96,425.00	52,365.06	148,055.00	148,055.00	#Error
	SALARY & WAGES	93,439.16	96,425.00	52,365.06	148,055.00	148,055.00	#Error
	TOTAL - SALARY & WAGES	93,439.16	96,425.00	52,365.06	148,055.00	148,055.00	#Error
001-510-00-5243-00-0267	REPAIRS & MAINT.-VEHICLE	82.00	300.00	80.00	300.00	300.00	#Error
001-510-00-5248-00-0267	PEST CONTROL	7,944.80	8,040.00	2,948.00	2,400.00	2,400.00	#Error
001-510-00-5294-00-0267	LANDFILL INSPECTIONS	0.00	0.00	0.00	0.00	0.00	#Error
001-510-00-5303-00-0267	ADVERTISING	20.00	300.00	45.00	300.00	300.00	#Error
001-510-00-5341-00-0267	TELEPHONE	0.00	300.00	0.00	350.00	350.00	#Error
001-510-00-5342-00-0267	POSTAGE	411.69	600.00	315.42	600.00	600.00	#Error
	PURCHASE OF SERVICES	8,458.49	9,540.00	3,388.42	3,950.00	3,950.00	#Error
001-510-00-5400-00-0267	SUPPLIES	0.00	0.00	0.00	0.00	0.00	#Error
001-510-00-5420-00-0267	OFFICE SUPPLIES	629.30	600.00	107.98	600.00	600.00	#Error
001-510-00-5422-00-0267	PREPRINTED FORMS	664.00	500.00	0.00	500.00	500.00	#Error
001-510-00-5588-00-0267	LAB. SUPPLIES	817.64	1,400.00	300.00	1,400.00	1,400.00	#Error
001-510-00-5590-00-0267	CLINICS	911.49	1,000.00	300.00	1,000.00	1,000.00	#Error
	SUPPLIES	3,022.43	3,500.00	707.98	3,500.00	3,500.00	#Error
001-510-00-5410-00-0267	GASOLINE & DIESEL	218.16	365.00	91.73	365.00	365.00	#Error
	GASOLINE	218.16	365.00	91.73	365.00	365.00	#Error
001-510-00-5671-00-0267	MED. COMMUNITY SERVICE	17,000.00	17,000.00	9,916.69	17,000.00	17,000.00	#Error
	INTERGOVERNMENTAL	17,000.00	17,000.00	9,916.69	17,000.00	17,000.00	#Error
001-510-00-5712-00-0267	MILEAGE & CAR ALLOWANCE	903.80	800.00	523.88	800.00	800.00	#Error
001-510-00-5713-00-0267	SEMINARS/PROF. GATHERINGS	505.00	500.00	347.95	500.00	500.00	#Error
001-510-00-5731-00-0267	DUES	489.00	500.00	354.00	600.00	600.00	#Error
	OTHER CHARGES	1,897.80	1,800.00	1,225.83	1,900.00	1,900.00	#Error
	TOTAL - OPERATING EXPENSES	30,596.88	32,205.00	15,330.65	26,715.00	26,715.00	#Error

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
	HEALTH	124,036.04	128,630.00	67,695.71	174,770.00	174,770.00	#Error

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0268	HEALTH BOARD SALARY						
001-510-01-5111-00-0268	REGULAR PAY	4,000.00	4,000.00	2,000.00	4,000.00	4,000.00	#Error
	SALARY & WAGES	4,000.00	4,000.00	2,000.00	4,000.00	4,000.00	#Error
	TOTAL - SALARY & WAGES	4,000.00	4,000.00	2,000.00	4,000.00	4,000.00	#Error
	HEALTH BOARD SALARY	4,000.00	4,000.00	2,000.00	4,000.00	4,000.00	#Error

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0050	BOARD OF HEALTH-LANDFILL						
001-510-02-5294-00-0050	LANDFILL INSPECTIONS	12,725.00	20,600.00	6,562.50	20,000.00	20,000.00	#Error
	PURCHASE OF SERVICES	12,725.00	20,600.00	6,562.50	20,000.00	20,000.00	#Error
	TOTAL - OPERATING EXPENSES	12,725.00	20,600.00	6,562.50	20,000.00	20,000.00	#Error
	BOARD OF HEALTH-LANDFILL	12,725.00	20,600.00	6,562.50	20,000.00	20,000.00	#Error

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
1051	SEMASS-BOH						
001-510-03-5292-00-1051	SEMASS	284,212.25	320,252.00	156,993.38	330,000.00	330,000.00	#Error
	PURCHASE OF SERVICES	284,212.25	320,252.00	156,993.38	330,000.00	330,000.00	#Error
	TOTAL - OPERATING EXPENSES	284,212.25	320,252.00	156,993.38	330,000.00	330,000.00	#Error
	SEMASS-BOH	284,212.25	320,252.00	156,993.38	330,000.00	330,000.00	#Error

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
1052	RECYCLING-BOH						
001-510-04-5292-00-1052	RECYCLING	184,323.82	190,600.00	95,150.52	195,100.00	195,100.00	#Error
	PURCHASE OF SERVICES	184,323.82	190,600.00	95,150.52	195,100.00	195,100.00	#Error
	TOTAL - OPERATING EXPENSES	184,323.82	190,600.00	95,150.52	195,100.00	195,100.00	#Error
	RECYCLING-BOH	184,323.82	190,600.00	95,150.52	195,100.00	195,100.00	#Error

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
1053	HAZARDOUS WASTER-BOH						
001-510-05-5291-00-1053	HAZARDOUS WASTE	910.00	11,100.00	10,490.00	1,100.00	1,100.00	#Error
	PURCHASE OF SERVICES	910.00	11,100.00	10,490.00	1,100.00	1,100.00	#Error
	TOTAL - OPERATING EXPENSES	910.00	11,100.00	10,490.00	1,100.00	1,100.00	#Error
	HAZARDOUS WASTER-BOH	910.00	11,100.00	10,490.00	1,100.00	1,100.00	#Error

[illegible]

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0109	COUNCIL ON AGING						
001-541-00-5111-00-0109	REGULAR PAY	135,734.92	139,093.00	79,048.66	146,490.00	146,490.00	#Error
	SALARY & WAGES	135,734.92	139,093.00	79,048.66	146,490.00	146,490.00	#Error
	TOTAL - SALARY & WAGES	135,734.92	139,093.00	79,048.66	146,490.00	146,490.00	#Error
001-541-00-5241-00-0109	REPAIR&MAINT-OFFICE EQUI	0.00	147.00	104.26	147.00	147.00	#Error
001-541-00-5243-00-0109	REPAIR & MAINT.-VEHICLES	1,248.00	1,273.00	1,162.31	1,273.00	1,273.00	#Error
001-541-00-5244-00-0109	REPAIR & MAINT.-BUILDING	3,510.00	3,580.00	1,880.95	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	1,306.92	1,576.00	906.06	1,576.00	1,576.00	#Error
001-541-00-5342-00-0109	POSTAGE	361.00	368.00	188.00	368.00	368.00	#Error
001-541-00-5390-00-0109	CONTRACTED SERVICES	1,672.46	2,659.00	2,183.70	2,659.00	2,659.00	#Error
	PURCHASE OF SERVICES	8,098.38	9,771.00	6,425.28	9,771.00	9,771.00	#Error
001-541-00-5211-00-0109	HEATLIGHT & POWER	11,150.74	16,422.00	5,894.42	16,422.00	16,422.00	#Error
	UTILITIES	11,150.74	16,422.00	5,894.42	16,422.00	16,422.00	#Error
001-541-00-5420-00-0109	OFFICE SUPPLIES	797.00	813.00	812.54	813.00	813.00	#Error
001-541-00-5423-00-0109	COPY MACH.DUPLIC.COSTS	743.00	758.00	230.89	758.00	758.00	#Error
001-541-00-5451-00-0109	CLEANING SUPPLIES	1,263.00	1,288.00	787.83	1,288.00	1,288.00	#Error
	SUPPLIES	2,803.00	2,859.00	1,831.26	2,859.00	2,859.00	#Error
001-541-00-5410-00-0109	GASOLINE & DIESEL	3,682.43	5,564.00	1,821.32	5,564.00	5,564.00	#Error
	GASOLINE	3,682.43	5,564.00	1,821.32	5,564.00	5,564.00	#Error
001-541-00-5731-00-0109	DUES PROF.GATHERINGS	175.00	306.00	0.00	306.00	306.00	#Error
	OTHER CHARGES	175.00	306.00	0.00	306.00	306.00	#Error
	TOTAL - OPERATING EXPENSES	25,909.55	34,922.00	15,972.28	34,922.00	34,922.00	#Error
	COUNCIL ON AGING	161,644.47	174,015.00	95,020.94	181,412.00	181,412.00	#Error

104

Department

Name: Council on Aging

3% 2%

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	FY17 Adj.	FY18 Adj.
Executive Director	10/3/2011	6	NU	13	5	\$25.70	40.0	\$53,662				\$350	\$400			\$54,412	\$56,021	\$57,142
Senior Clerk	7/6/1998	18	C	5-A	6	\$18.35	35.0	\$33,525				\$950	\$400	\$963		\$35,839	\$36,873	\$37,980
Custodian	8/17/1998	18	NU	5	5	\$16.11	35.0	\$29,433				\$950	\$400	\$846		\$31,629	\$32,537	\$33,188
Van Driver	6/28/1996	21	NU	6	5	\$17.12	19.0	\$16,980								\$16,980	\$17,489	\$17,839
Van Driver	9/20/2000	16	NU	6	5	\$17.12		\$325								\$325	\$335	\$342
								\$133,925				\$2,250	\$1,200	\$1,809		\$139,184	\$143,256	\$146,490
																	\$4,072	\$3,234

Comments:

Cynthia Vandenburg

Union

Step 6 - If you have worked over 8-years.

If you have 15 through 19 years of service you will get an extra .25 an hour.

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0567	VETERANS						
001-543-00-5111-00-0567	REGULAR PAY	43,553.00	44,805.00	24,613.84	46,444.00	46,444.00	#Error
	SALARY & WAGES	43,553.00	44,805.00	24,613.84	46,444.00	46,444.00	#Error
	TOTAL - SALARY & WAGES	43,553.00	44,805.00	24,613.84	46,444.00	46,444.00	#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	317,643.47	396,000.00	185,178.27	396,000.00	396,000.00	#Error
001-543-00-5342-00-0567	POSTAGE	698.25	1,100.00	356.46	1,100.00	1,100.00	#Error
	PURCHASE OF SERVICES	318,341.72	397,400.00	185,534.73	397,400.00	397,400.00	#Error
001-543-00-5420-00-0567	OFFICE SUPPLIES	1,520.40	1,800.00	462.38	1,800.00	1,800.00	#Error
	SUPPLIES	1,520.40	1,800.00	462.38	1,800.00	1,800.00	#Error
001-543-00-5713-00-0567	SEMINARSPROF.GATHERINGS	113.85	700.00	107.34	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	429,086.00	492,000.00	236,588.00	492,000.00	492,000.00	#Error
	OTHER CHARGES	429,199.85	492,900.00	236,695.34	492,900.00	492,900.00	#Error
	TOTAL - OPERATING EXPENSES	749,061.97	892,100.00	422,692.45	892,100.00	892,100.00	#Error
	VETERANS	792,614.97	936,905.00	447,306.29	938,544.00	938,544.00	#Error

Department Name: VETERANS

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	3%		2%	
																	FY17 Adj.		FY18 Adj.	
Director Admin Asst	8/25/2000	16	NU	5	5	\$16.11	19.0	\$26,627				\$850	\$400			\$27,877	\$28,676		\$29,249	
	10/1/2013	3	NU					\$15,978					\$400			\$16,378	\$16,857		\$17,194	
								\$42,605	\$0		\$0	\$850	\$800	\$0	\$0	\$44,255	\$45,533		\$46,444	
																	\$1,278		\$911	

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0096	COMMISSION ON DISABILITY						
001-190-00-5201-00-0096	GENERAL EXPENSES	0.00	225.00	0.00	225.00	225.00	#Error
001-190-00-5303-00-0096	ADVERTISING	0.00	50.00	0.00	50.00	50.00	#Error
001-190-00-5316-00-0096	TRAINING	0.00	350.00	0.00	350.00	350.00	#Error
001-190-00-5342-00-0096	POSTAGE	0.00	75.00	0.00	75.00	75.00	#Error
	PURCHASE OF SERVICES	0.00	700.00	0.00	700.00	700.00	#Error
001-190-00-5420-00-0096	OFFICE SUPPLIES	0.00	200.00	0.00	200.00	200.00	#Error
	SUPPLIES	0.00	200.00	0.00	200.00	200.00	#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	1,300.00	0.00	1,300.00	1,300.00	#Error
	COMMISSION ON DISABILITY	0.00	1,300.00	0.00	1,300.00	1,300.00	#Error

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
1262	RAPE CRISIS						
001-122-23-5201-00-1262	RAPE CRISIS	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
	RAPE CRISIS	0.00	2,000.00	0.00	2,000.00	2,000.00	#Error

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0327	LIBRARY						
001-611-00-5390-00-0327	CONTRACTED SERVICES	619,704.92	635,351.00	430,234.00	665,102.00	665,102.00	#Error
	PURCHASE OF SERVICES	619,704.92	635,351.00	430,234.00	665,102.00	665,102.00	#Error
	TOTAL - OPERATING EXPENSES	619,704.92	635,351.00	430,234.00	665,102.00	665,102.00	#Error
	LIBRARY	619,704.92	635,351.00	430,234.00	665,102.00	665,102.00	#Error



The Millicent Library

P.O. Box 30
45 Centre Street
Fairhaven, Massachusetts 02719 U.S.A.

phone: 508-992-5342
fax: 508-993-7288
e-mail: clongworth@sailsinc.org

February 2, 2017

Board of Selectmen
Town of Fairhaven
Fairhaven, Massachusetts

Gentlemen:

Millicent Library Budget
Fiscal Year ending June 30, 2018

We have received from the Massachusetts Board of Library Commissioners the figure for the average per capita expenditures for library services statewide for FY16. The amount is \$42.58. Therefore in accordance with our agreement with the town our appropriation request is as follows:

Town population	15,812
As per Town Clerk (2/1/2017)	
X Average per capita amount	\$42.58
Per Mass. Board of Library Commissioners	
= appropriation amount	\$673,275
less: library other income - fines, fees	\$8,173
= Town Appropriation for FY2018	\$665,102

Sincerely,

Robert Kenworthy, Treasurer

Carolyn Longworth, Library Director

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0413	RECREATION CENTER						
055-640-00-5111-00-0413	REGULAR PAY - REC CENTER	151,101.51	153,340.00	87,237.51	161,257.00	161,257.00	#Error
	SALARY & WAGES	151,101.51	153,340.00	87,237.51	161,257.00	161,257.00	#Error
	TOTAL - SALARY & WAGES	151,101.51	153,340.00	87,237.51	161,257.00	161,257.00	#Error
055-640-00-5244-00-0413	REPAIR & MAINT. - BLDG.	3,500.00	5,000.00	1,821.23	5,000.00	5,000.00	#Error
055-640-00-5245-00-0413	REPAIR & MAINT. - EQUIP	772.66	800.00	420.00	800.00	800.00	#Error
055-640-00-5303-00-0413	ADVERTISING	1,612.37	1,600.00	459.00	1,600.00	1,600.00	#Error
055-640-00-5341-00-0413	TELEPHONE	566.99	450.00	260.10	450.00	450.00	#Error
055-640-00-5342-00-0413	POSTAGE	7.71	50.00	13.38	50.00	50.00	#Error
055-640-00-5361-00-0413	TRAINING	150.00	150.00	0.00	150.00	150.00	#Error
055-640-00-5390-00-0413	CONTRACTED SERVICES	3,577.12	3,870.00	1,872.75	3,870.00	3,870.00	#Error
	PURCHASE OF SERVICES	10,186.85	11,920.00	4,846.46	11,920.00	11,920.00	#Error
055-640-00-5211-00-0413	HEAT LIGHT POWER	11,812.62	21,000.00	8,694.39	21,000.00	21,000.00	#Error
	UTILITIES	11,812.62	21,000.00	8,694.39	21,000.00	21,000.00	#Error
055-640-00-5420-00-0413	SUPPLIES - OFFICE	1,107.40	1,200.00	535.64	1,200.00	1,200.00	#Error
055-640-00-5431-00-0413	SUPPLIES - BLDG. MAINT.	1,597.82	1,600.00	928.23	1,600.00	1,600.00	#Error
055-640-00-5520-00-0413	BOOKS & SUBSCRIPTIONS	20.00	50.00	30.00	50.00	50.00	#Error
055-640-00-5580-00-0413	SUPPLIES - EQUIPMENT	385.71	400.00	58.50	400.00	400.00	#Error
	SUPPLIES	3,110.93	3,250.00	1,552.37	3,250.00	3,250.00	#Error
055-640-00-5731-00-0413	DUES/PROF GATHERINGS	485.00	600.00	365.00	600.00	600.00	#Error
	OTHER CHARGES	485.00	600.00	365.00	600.00	600.00	#Error
055-640-00-5850-00-0413	NEW EQUIPMENT	0.00	10,000.00	9,710.00	0.00	0.00	#Error
	MINOR EQUIPMENT	0.00	10,000.00	9,710.00	0.00	0.00	#Error
	TOTAL - OPERATING EXPENSES	25,595.40	46,770.00	25,168.22	36,770.00	36,770.00	#Error
	RECREATION CENTER	176,696.91	200,110.00	112,405.73	198,027.00	198,027.00	#Error

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0407	REC CTR PROGRAM ACCOUNT						
055-640-01-5201-01-0407	REC CTR PROGRAM ACCOUNT	47,120.64	125,000.00	23,121.93	125,000.00	125,000.00	#Error
	PURCHASE OF SERVICES	47,120.64	125,000.00	23,121.93	125,000.00	125,000.00	#Error
	TOTAL - OPERATING EXPENSES	47,120.64	125,000.00	23,121.93	125,000.00	125,000.00	#Error
	REC CTR PROGRAM ACCOUNT	47,120.64	125,000.00	23,121.93	125,000.00	125,000.00	#Error

[illegible]

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0376	PARK						
001-650-00-5111-00-0376	REGULAR PAY	86,710.04	93,870.00	56,070.53	99,691.00	99,691.00	#Error
001-650-00-5131-00-0376	OVER-TIME PAY	1,206.28	2,740.00	676.01	2,740.00	2,740.00	#Error
	SALARY & WAGES	87,916.32	96,610.00	56,746.54	102,431.00	102,431.00	#Error
	TOTAL - SALARY & WAGES	87,916.32	96,610.00	56,746.54	102,431.00	102,431.00	#Error
001-650-00-5245-00-0376	REPAIR & MAINT.-EQUIP.	7,050.91	7,000.00	9,342.85	8,000.00	8,000.00	#Error
001-650-00-5356-00-0376	PLAYGROUND EXPENSE	3,726.21	3,700.00	504.20	3,700.00	3,700.00	#Error
001-650-00-5358-00-0376	BEACH EXPENSE	1,566.28	960.00	1,521.41	2,540.00	2,540.00	#Error
001-650-00-5380-00-0376	MISCELLANEOUS	384.00	280.00	74.25	600.00	600.00	#Error
001-650-00-5390-00-0376	CONTRACTED SERVICES	399.00	350.00	0.00	350.00	350.00	#Error
	PURCHASE OF SERVICES	13,126.40	12,290.00	11,442.71	15,190.00	15,190.00	#Error
001-650-00-5212-00-0376	ELECTRICITY	1,707.11	2,300.00	880.18	2,300.00	2,300.00	#Error
	UTILITIES	1,707.11	2,300.00	880.18	2,300.00	2,300.00	#Error
001-650-00-5432-00-0376	SUPPLIES	1,329.53	1,500.00	490.00	1,500.00	1,500.00	#Error
001-650-00-5531-00-0376	ROAD MATERIALS	2,108.60	2,000.00	0.00	2,000.00	2,000.00	#Error
	SUPPLIES	3,438.13	3,500.00	490.00	3,500.00	3,500.00	#Error
001-650-00-5410-00-0376	GASOLINE & DIESEL	3,759.41	4,229.00	1,498.08	4,229.00	4,229.00	#Error
	GASOLINE	3,759.41	4,229.00	1,498.08	4,229.00	4,229.00	#Error
001-650-00-5850-00-0376	NEW EQUIPMENT	1,070.00	1,100.00	1,095.94	1,100.00	1,100.00	#Error
	MINOR EQUIPMENT	1,070.00	1,100.00	1,095.94	1,100.00	1,100.00	#Error
	TOTAL - OPERATING EXPENSES	23,101.05	23,419.00	15,406.91	26,319.00	26,319.00	#Error
	PARK	111,017.37	120,029.00	72,153.45	128,750.00	128,750.00	#Error

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0523	TOURISM COMMITTEE						
001-189-00-5111-00-0523	REGULAR PAY	52,747.32	53,451.00	30,450.16	56,176.00	56,176.00	#Error
	SALARY & WAGES	52,747.32	53,451.00	30,450.16	56,176.00	56,176.00	#Error
	TOTAL - SALARY & WAGES	52,747.32	53,451.00	30,450.16	56,176.00	56,176.00	#Error
001-189-00-5303-00-0523	ADVERTISING	19,659.67	21,800.00	1,960.00	20,000.00	20,000.00	#Error
001-189-00-5341-00-0523	TELEPHONE	931.19	925.00	515.02	925.00	925.00	#Error
001-189-00-5342-00-0523	POSTAGE	48.35	75.00	18.91	75.00	75.00	#Error
001-189-00-5390-00-0523	CONTRACTED SERVICES	0.00	0.00	0.00	1,500.00	1,500.00	#Error
	PURCHASE OF SERVICES	20,639.21	22,800.00	2,493.93	22,500.00	22,500.00	#Error
001-189-00-5536-00-0523	SUPPLIES	821.19	1,000.00	195.78	1,000.00	1,000.00	#Error
	SUPPLIES	821.19	1,000.00	195.78	1,000.00	1,000.00	#Error
	TOTAL - OPERATING EXPENSES	21,460.40	23,800.00	2,689.71	23,500.00	23,500.00	#Error
	TOURISM COMMITTEE	74,207.72	77,251.00	33,139.87	79,676.00	79,676.00 ✓	#Error

Department Name:		Tourism															3%	2%
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	FY17 Adj.	FY18 Adj.
Tourism Director	3/1/1997	20 yrs	NU				40.0		\$50,655			\$1,000	\$400	\$1,456		\$53,511	\$55,074	\$56,176
								\$0	\$50,655		\$0	\$1,000	\$400	\$1,456	\$0	\$53,511	\$55,074	\$56,176
																	\$1,563	\$1,101

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
1242	FINE ARTS						
001-691-00-5201-00-1242	FINE ARTS	0.00	1,200.00	635.00	1,200.00	1,200.00	#Error
	PURCHASE OF SERVICES	0.00	1,200.00	635.00	1,200.00	1,200.00	#Error
	TOTAL - OPERATING EXPENSES	0.00	1,200.00	635.00	1,200.00	1,200.00	#Error
	FINE ARTS	0.00	1,200.00	635.00	1,200.00	1,200.00	#Error

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
1241	HISTORICAL COMM						
001-670-00-5201-00-1241	HISTORICAL COMMISSION	0.00	500.00	425.00	14,750.00	14,750.00	#Error
	PURCHASE OF SERVICES	0.00		425.00	14,750.00	14,750.00	#Error
	TOTAL - OPERATING EXPENSES	0.00		425.00	14,750.00	14,750.00	#Error
	HISTORICAL COMM	0.00	10,000.00	425.00	14,750.00	14,750.00	#Error

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0345	MEMORIAL DAY						
001-692-00-5201-00-0345	MEMORIAL DAY	2,326.00	2,550.00	0.00	2,500.00	2,500.00	#Error
	PURCHASE OF SERVICES	2,326.00	2,550.00	0.00	2,500.00	2,500.00	#Error
	TOTAL - OPERATING EXPENSES	2,326.00	2,550.00	0.00	2,500.00	2,500.00	#Error
	MEMORIAL DAY	2,326.00	2,550.00	0.00	2,500.00	2,500.00	#Error

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0193	FAIRHAVEN RETIREMENT						
001-911-00-5170-04-0193	EMPLOYEE BFT-RETIREMENT	2,662,396.00	2,799,586.00	2,799,586.00	2,946,801.00	2,946,801.00	#Error
	SALARY & WAGES	2,662,396.00	2,799,586.00	2,799,586.00	2,946,801.00	2,946,801.00	#Error
	TOTAL - SALARY & WAGES	2,662,396.00	2,799,586.00	2,799,586.00	2,946,801.00	2,946,801.00	#Error
	FAIRHAVEN RETIREMENT	2,662,396.00	2,799,586.00	2,799,586.00	2,946,801.00	2,946,801.00	#Error

Fairhaven Retirement Board
Appropriation by Governmental Unit

Fy 18 Budget

Fiscal Year 2018 - July 1, 2017 to June 30, 2018

Aggregate amount of appropriation: **\$3,036,915**

UNIT	Percent of Aggregate Amount	Funding Schedule (excluding ERI)	ERI	Total Appropriation
Town of Fairhaven	96.96%	\$2,874,160	\$72,641	\$2,946,801
Fairhaven Housing Authority	3.04%	\$90,114	\$0	\$90,114
UNIT TOTAL	100%	\$2,964,274	\$72,641	\$3,036,915

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.

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0264	GROUP INSURANCE						
001-924-00-5170-01-0264	BLUE CROSS-BLUE SHIELD	3,360,780.82	3,545,322.00	1,822,728.97	3,643,790.00	3,643,790.00	#Error
001-924-00-5170-02-0264	DENTAL INSURANCE	216,503.50	225,678.00	117,337.88	237,414.00	237,414.00	#Error
	SALARY & WAGES	3,577,284.32	3,771,000.00	1,940,066.85	3,881,204.00	3,881,204.00	#Error
	TOTAL - SALARY & WAGES	3,577,284.32	3,771,000.00	1,940,066.85	3,881,204.00	3,881,204.00	#Error
	GROUP INSURANCE	3,577,284.32	3,771,000.00	1,940,066.85	3,881,204.00	3,881,204.00	#Error



FAIRHAVEN - FISCAL YEAR 2018

For Period 7/01/17 Through 6/30/18

BLEND (Revised)

as of 1/18/17

BLENDED (REVISED)											
Plan Name	Enrollment	I/F	# of Months	Rate	Share	EMPLOYER Cost	Share	EMPLOYEE Cost	TOTAL Cost	Employer %	
BLUE CARE ELECT	67	I	12	870.00	522.00	419,688	348.00	279,792	699,480	60.00	
5.0%	49	F	12	2069.00	1241.40	729,943	827.60	486,629	1,216,572	60.00	
BLUE CARE ELECT TOTALS:						1,149,631		766,421	1,916,052		
HMO BLUE	88	I	12	668.00	400.80	423,245	267.20	282,163	705,408	60.00	
2.0%	113	F	12	1643.00	985.80	1,336,745	657.20	891,163	2,227,908	60.00	
HMO BLUE TOTALS:						1,759,990		1,173,326	2,933,316		
MEDEX	0%	271	I	6	325.00	195.00	317,070	130.00	211,380	528,450	60.00
2.0%	271	I	6	332.00	199.20	323,899	132.80	215,933	539,832	60.00	
MEDEX TOTALS:						640,969		427,313	1,068,282		
MASTER DENTAL	368	I	12	40.00	20.00	88,320	20.00	88,320	176,640	50.00	
	251	F	12	99.00	49.50	149,094	49.50	149,094	298,188	50.00	
2.0%	MASTER DENTAL TOTALS:					237,414		237,414	474,828		
237			Totals:			3,788,004		2,604,474	6,392,478		
						59.26%		40.74%	100.00%		

PLUS Medicare Part D penalty and Cook fee

\$55,200

GRAND TOTAL:

3,843,204

Employer share

LIFE ins

\$ 18,000

\$17,500

Employee

Assistance

program

est

20,000

\$ 3,861,204

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0561	UNEMPLOYMENT COMPENSATION						
001-913-00-5170-03-0561	EMPLOYEE BFT-UNEMPLOY COMP	92,223.84	120,000.00	59,603.90	120,000.00	120,000.00	#Error
	SALARY & WAGES	92,223.84	120,000.00	59,603.90	120,000.00	120,000.00	#Error
	TOTAL - SALARY & WAGES	92,223.84	120,000.00	59,603.90	120,000.00	120,000.00	#Error
	UNEMPLOYMENT COMPENSATION	92,223.84	120,000.00	59,603.90	120,000.00	120,000.00	#Error

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0597	TOWN INSURANCE						
001-925-00-5700-00-0597	OTHER CHARGES & EXPENSES	0.00	0.00	0.00	0.00	0.00	#Error
001-925-00-5740-00-0597	INSURANCE	441,564.34	518,429.00	426,756.03	529,512.00	529,512.00	#Error
001-925-00-5740-01-0597	W/C-SELF INSURED	206,604.62	154,356.00	242,974.74	195,000.00	195,000.00	#Error
	OTHER CHARGES	648,168.96	672,785.00	669,730.77	724,512.00	724,512.00	#Error
	TOTAL - OPERATING EXPENSES	648,168.96	672,785.00	669,730.77	724,512.00	724,512.00	#Error
	TOWN INSURANCE	648,168.96	672,785.00	669,730.77	724,512.00	724,512.00	#Error

**TOWN OF FAIRHAVEN
PREMIUM SUMMARY**

<u>COMPANY</u>	<u>LINE OF BUSINESS</u>	<u>2014-2015</u>	<u>2015-1016</u>	<u>2016-2017</u>	<u>2017-2018 est.</u>
TRAVELERS	AUTO/LIAB/POLICE/PUB OFF/UMB/CRIME	\$150,874	\$155,558	\$157,918	\$172,500
CHUBB	PROPERTY	\$202,590	\$203,111	\$203,426	\$210,500
DARWIN	SCHOOL BOARD	\$17,213	\$20,355	\$20,740	\$22,000
ATLANTIC	BOAT	\$15,304	\$15,465	\$15,721	\$15,721
INDEPENDENCE AMER.	POLICE & FIRE ACCIDENT	\$34,187	\$37,499	\$37,499	\$39,000
TRAVELERS/AIM	WORKERS COMPENSATION	\$209,223	\$147,006	\$183,448	\$195,000
NATIONAL UNION FIRE	CYBER LIABILITY	\$6,116	\$5,909	\$5,909	\$5,909
GEN STAR	VACANT BUILDING-CHERRY STREET	\$2,307	\$2,132	\$2,132	\$2,132
TRAVELERS	BONDS-WENDY GRAVES/EILEEN LOWNEY		\$742	\$750	\$750
TOTAL		\$637,814	\$587,777	\$627,543	\$663,512
	Additional Costs				
	Sylvia Fee--\$20,000				20,000
	Stephenson & Brook--\$6,000				6,000
	Cook & Company--\$5,000				5,000
	reserve / allowance for deductible				664,512
					60,000
					724,512

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0192	F.I.C.A.-MEDICARE INS						
001-918-00-5150-00-0192	EMPLOYEE BENEFIT F.I.C.A	325,109.46	331,000.00	180,761.40	344,000.00	344,000.00	#Error
	SALARY & WAGES	325,109.46	331,000.00	180,761.40	344,000.00	344,000.00	#Error
	TOTAL - SALARY & WAGES	325,109.46	331,000.00	180,761.40	344,000.00	344,000.00	#Error
	F.I.C.A.-MEDICARE INS	325,109.46	331,000.00	180,761.40	344,000.00	344,000.00	#Error

Fairhaven Budget Worksheet - FY 2018

Account Number	Account Name	FY16 Exp.	FY17 Bud.	FY17 YTD Exp.	FY18 Requested	FY18 Recommended Admin	FY18 Recommended BOS
0121	DEBT SERVICE						
001-710-00-5910-00-0121	MATURING PRINCIPAL	2,489,292.98	2,503,294.00	667,833.95	878,294.00	878,294.00	#Error
001-710-00-5915-00-0121	INTEREST ON DEBT	403,319.22	367,193.00	190,280.35	309,044.00	309,044.00	#Error
001-710-00-5925-00-0121	INTEREST ON LOANS	4,110.81	60,000.00	0.00	60,000.00	60,000.00	#Error
	MINOR EQUIPMENT	2,896,723.01	2,930,487.00	858,114.30	1,247,338.00	1,247,338.00	#Error
	TOTAL - OPERATING EXPENSES	2,896,723.01	2,930,487.00	858,114.30	1,247,338.00	1,247,338.00	#Error
	DEBT SERVICE	2,896,723.01	2,930,487.00	858,114.30	1,247,338.00	1,247,338.00	#Error

		DATE OF BOND MATURITY	DESCRIPTION OF BOND ISSUE	Principal				Interest				Principal				Interest			
				2018	2018	2019	2019	2020	2020	2021	2021	2022	2022	2022	2022	2022	2022	2022	2022
GF	Excl	11/1/2018	E. Fairhaven School Const. MSBA	148,714	5,949	148,715	2,974	0	0	0	0	0	0	0	0	0	0	0	0
GF	Excl	12/15/2024	E. Fairhaven School Design 6/8/02	47,000	13,540	47,000	11,425	47,000	9,075	47,000	47,000	47,000	47,000	47,000	47,000	4,845	4,845	4,845	4,845
GF	Excl	3/15/2027	E. Fairhaven School Const. 6/8/02	210,000	44,275	205,000	40,075	205,000	35,975	200,000	200,000	195,000	195,000	195,000	195,000	27,875	27,875	27,875	27,875
GF	Excl	11/1/2033	Woods School Project	455,000	243,100	455,000	228,313	455,000	216,938	455,000	455,000	455,000	455,000	455,000	455,000	193,050	193,050	193,050	193,050
Total Principal and Interest (Excluded)				860,714	306,864	855,715	282,787	707,000	261,988	702,000	702,000	697,000	697,000	697,000	225,770	225,770	225,770	225,770	225,770
Total Debt Service (Excluded)					1,167,578		1,138,502		968,988						946,163			922,770	922,770
GF	Non-Excl	8/1/2018	Title V Septic Betterment	10,868	816	10,868	272	0	0	0	0	0	0	0	0	0	0	0	0
GF	Non-Excl	2/1/2021	Title V Septic Betterment II	6,711	1,366	6,711	1,014	6,711	678	6,847	6,847	0	0	0	0	0	0	0	0
Total Principal and Interest (Non-Excl)				17,579	2,182	17,579	1,286	6,711	678	6,847	6,847	0	0	0	0	0	0	0	0
Total Debt Service(Non Excl)					19,761		18,865		7,389						7,191			0	0
Total General Fund Principal and Interest (Excluded and Non- Excluded)				878,293	309,046	873,294	284,073	713,711	262,666	708,847	708,847	697,000	697,000	697,000	244,507	244,507	244,507	225,770	225,770
Total General Fund Debt Service, (Excluded and Non-Excluded)					1,187,339		1,157,367		976,377						953,354			922,770	922,770

General Fund Financial Articles	Town Adm. Rec.	G. F. Revenue	Free Cash	Amb. Receipts
Maintenance to Rogers and Oxford Schools	\$ 8,000	\$ 8,000		
Facilities Improvement Study (in addition to \$45K in FY17 Cap. Auth)	\$ 100,000		\$ 100,000	
Ambulance Equipment Revolving Fund	\$ 40,000			\$ 40,000
Ambulance Stabilization Fund	\$ 60,000			\$ 60,000
Retirement COLA inc for 13K to \$14K	\$ -			
Fire 10% Ladder Truck FEMA Match (after 40K Transfer-PY Article)	\$ 50,000		\$ 50,000	
Harbor Master Plan Matching	\$ 12,000	\$ 12,000		
Fire 5% PPE FEMA Match	\$ 1,300		\$ 1,300	
Street Lights 2	\$ 1,600	\$ 1,600		
Demolition of Abandoned Properties	\$ 50,000		\$ 50,000	
Fairhaven Cultural Council	\$ 2,500	\$ 2,500		
Shellfish Propagation	\$ 17,500	\$ 17,500		
Wind Turbine Electricity Purchase	\$ 650,000	\$ 650,000		
Acushnet /Fairhaven Schools Study	\$ 20,000	\$ 20,000		
Reserve for Special Education	\$ 386,453		\$ 386,453	
	\$ 1,399,353	\$ 711,600	\$ 587,753	\$ 100,000

\$ included in Retirement Assessment