



# Fairhaven Board of Selectmen

## Meeting Minutes

### June 30, 2020

**Present:** Vice-Chairman Robert Espindola, Selectman Daniel Freitas, Selectman Keith Silvia, Town Administrator Mark Rees, and Cable Access Director Derek Frates

**Present via Zoom:** Finance Director Wendy Graves, Health Agent Mary Kellogg, Town Moderator Mark Sylvia, Conservation Agent Whitney McClees, Administrative Assistant Vicki Oliveira, Cable Access Production Coordinator Erick Sa and members of the public

The meeting was videotaped on Cable Access and Zoom meeting application.

Due to changes on the Board from the recent local election Town Administrator Mark Rees, opened the meeting at 6:31 pm and read the following statement:

*“This Open Meeting of the Fairhaven Board of Selectmen is being conducted remotely consistent with Governor Baker’s Executive Order of March 12, 2020, due to the current State of Emergency in the Commonwealth due to the outbreak of the “COVID-19 Virus.”*

*In order to mitigate the transmission of the COVID-19 Virus, we have been advised and directed by the Commonwealth to suspend public gatherings, and as such, the Governor’s Order suspends the requirement of the Open Meeting Law to have all meetings in a publicly accessible physical location. Further, all members of public bodies are allowed and encouraged to participate remotely.*

*The Order, which you can find posted with agenda materials for this meeting allows public bodies to meet entirely remotely so long as reasonable public access is afforded so that the public can follow along with the deliberations of the meeting.*

*Ensuring public access does not ensure public participation unless such participation is required by law. This meeting will allow public comment related to the posted agenda items only. For this meeting, Fairhaven Board of Selectmen is convening by telephone conference/video conference via Zoom App as posted on the Town’s Website identifying how the public may join.”*

### **Minutes**

Mr. Espindola made a motion to approve the minutes of May 28, 2020- Open Session. Mr. Freitas seconded. Mr. Silvia abstained because he was not present at that meeting. Vote was unanimous. (2-0-1)

Roll call vote: Mr. Espindola in favor, Mr. Silvia abstained, Mr. Freitas in favor

Mr. Espindola made a motion to approve the minutes of May 28, 2020- Executive Session. Mr. Freitas seconded. Mr. Silvia abstained because he was not present at that meeting.. Vote was unanimous. (2-0-1)

### **Town Administrator's Report**

Mr. Rees announced that items E1 and item I3 will be removed from the agenda

### **Committee Liaison Reports**

Mr. Espindola said Cable Advisory was canceled. Sustainability Committee has put out a survey and Marine Resources will meet this week. Economic Development will be meeting soon.

### **Economic Development Committee vacancy**

The Board interviewed via Zoom the two candidates for the open seat on the Economic Development Committee, Robert Grindrod and Cathy Melanson. Both candidates told the board of their areas of interest and why they would like to serve on this committee.

Mr. Espindola made a motion to appoint Cathy Melanson to the Economic Development Committee for a term of one year. Mr. Silvia seconded. Vote was unanimous. (3-0)

Roll call vote: Mr. Espindola in favor, Mr. Silvia in favor, Mr. Freitas in favor

### **Board of Public Works vacancy**

The Board interviewed via Zoom. Marcus Ferro and Louis Dutton for the open seat on the Board of Public Works (BPW). Per Town By law when a vacancy occurs on the Board of Public Works after the election, the Board of Selectmen will appoint a replacement to fill the vacant term.

Mr. Espindola made a motion to appoint Marcus Ferro to the Board of Public to fill the vacant term. Mr. Silvia seconded. Vote carried. (2-1-0)

Roll call vote: Mr. Espindola in favor, Mr. Silvia in favor, Mr. Freitas not in favor

### **(Re)Appointment to Boards and Committees**

Mr. Espindola made motion to reappoint the following people to Town Boards/Committees as read by the chair (Attachment A) Mr. Silvia seconded. Vote was unanimous. (3-0)

Roll call vote: Mr. Espindola in favor, Mr. Silvia in favor, Mr. Freitas in favor

Mr. Espindola made a motion to appoint Justin Gledhill, Erik Anderson and Jim Anderson to the Bikeway Committee. Mr. Silvia seconded. Vote was unanimous. (3-0)

Roll call vote: Mr. Espindola in favor, Mr. Silvia in favor, Mr. Freitas in favor

Mr. Espindola made a motion to appoint James Anderson to the Sustainability as an alternate member.

Roll call vote: Mr. Espindola in favor, Mr. Silvia in favor, Mr. Freitas in favor

### **Marine Resources Committee Liaison**

Mr. Freitas made a motion to accept the resignation of Selectman Silvia as the Marine Resources Committee liaison. Mr. Espindola seconded. (3-0)

Roll call vote: Mr. Espindola in favor, Mr. Silvia in favor, Mr. Freitas in favor

Mr. Silvia made a motion to appoint Selectman Espindola as the Marine Resources Committee liaison. Mr. Freitas seconded. Vote was unanimous. (3-0)

Roll call vote: Mr. Espindola in favor, Mr. Silvia in favor, Mr. Freitas in favor

### **Request from Town Moderator**

Town Moderator Mark Sylvia spoke to the Board to follow up the last meeting regarding the remote town meeting for July 25, 2020 and to adjust the quorum amount. Legislature has been passed because of the COVID-19 pandemic to allow for remote participation and a reduced quorum for this year's town meeting. (Attachment B)

Mr. Espindola made a motion to approve the July 25, 2020 annual town meeting be held through remote participation. Mr. Silvia seconded. Vote was unanimous (3-0)

Roll call vote: Mr. Espindola in favor, Mr. Silvia in favor, Mr. Freitas in favor

Resident Robert Hobson spoke to the Board and feels that the senior population of the town doesn't have the technology to be able to participate in a remote town meeting and he would like to see the meeting be held outside at the football field.

Mr. Espindola made a motion that in conjunction with the Town Moderator that the current quorum for the July 25, 2020 annual town meeting to be not less than 40% of the current quorum of 100. Mr. Silvia seconded. Vote was unanimous. (3-0)

Roll call vote: Mr. Espindola in favor, Mr. Silvia in favor, Mr. Freitas in favor

### **No Parking on Fir Street**

As part of Governor Baker's COVID-19 opening plan, the Board of Public Works is requesting to install "No Parking" signs on Fir Street, just outside the beach parking lot as one of a number of means to control crowds. Mr. Rees said the Police Chief has given a positive recommendation for this.

Mr. Espindola made a motion to approve the "No Parking" signs on Fir Street. Mr. Silvia seconded. Vote was unanimous. (3-0)

Roll call vote: Mr. Espindola in favor, Mr. Silvia in favor, Mr. Freitas in favor

### **Seaport Inn and Marina**

Mr. Freitas read a letter from the Seaport Inn requesting an abeyance for the past due amount owed on the lease for Bridge Street for the jetty that is used to access their marina due to financial constraints caused by COVID-19 restrictions. (Attachment C) The Board felt that some of the past due amounts occurred before COVID-19 and would like to have Mr. Rees reach out to the Seaport Inn and work out a payment plan and not waive the back due rent.

Mr. Espindola made a motion to authorize Mr. Rees to contact to the Seaport Inn and Marina in regards to the letter dated June 18, 2020 to work out an arraignment that would be minimal to the Town. Mr. Silvia seconded. Vote was unanimous. (3-0)

Roll call vote: Mr. Espindola in favor, Mr. Silvia in favor, Mr. Freitas in favor

### **Year End Budget Transfers**

Mr. Rees said there are 5 year end budget transfers that need to be approved by the Board of Selectmen and the Finance Committee. The law was recently changed that allows for budget transfers between departments and/or between levels of control with the approval of the BOS and the Finance committee.

Mr. Espindola made a motion to approve the transfer of \$10,000 from Debt Authorized but not issued to Street Lights. Mr. Silvia seconded. Vote was unanimous. (3-0)

Roll call vote: Mr. Espindola in favor, Mr. Silvia in favor, Mr. Freitas in favor

Mr. Espindola made a motion to approve the transfer of \$35,000 from Authorized but not issued to the Wind Turbines. Mr. Silvia seconded. Vote was unanimous. (3-0)

Roll call vote: Mr. Espindola in favor, Mr. Silvia in favor, Mr. Freitas in favor

Mr. Espindola made a motion to approve the transfer of \$900 from Selectmen dues to Selectman Administrator Salaries/TA Salaries. Mr. Silvia seconded. Vote was unanimous. (3-0)

Roll call vote: Mr. Espindola in favor, Mr. Silvia in favor, Mr. Freitas in favor

Mr. Espindola made a motion to approve the transfer of \$50 from Tourism Contracted Service to Tourism Salaries. Mr. Silvia seconded. Vote was unanimous (3-0)

Roll call vote: Mr. Espindola in favor, Mr. Silvia in favor, Mr. Freitas in favor

Mr. Espindola made a motion to approve the transfer of \$5000 from Contracted Service, Seminars, Prof. Gatherings, Public Relations, Minor Equipment, Office Supplies, Mileage and Dues to salaries. Mr. Silvia seconded. Vote was unanimous. (3-0)

Roll call vote: Mr. Espindola in favor, Mr. Silvia in favor, Mr. Freitas in favor

### **Mike's Restaurant – Outdoor table service**

Mr. Espindola made a motion to approve Mike's Restaurant, 390 Huttleston Ave for a change of premise – liquor license for outside seating. Mr. Silvia seconded. Vote was unanimous. (3-0)

Roll call vote: Mr. Espindola in favor, Mr. Silvia in favor, Mr. Freitas in favor

### **Fitness in Cushman Park**

Sue Grace and Jeff Costa met via Zoom with the Board to request approval to hold the 9<sup>th</sup> annual Fitness in Cushman Park. They will be following all State and local guidelines associated with Social Distancing and COVID-19. Mr. Espindola made a motion to approve the Fitness in Cushman Park. Mr. Silvia seconded. Vote was unanimous. (3-0)

Roll call vote: Mr. Espindola in favor, Mr. Silvia in favor, Mr. Freitas in favor

### **Utility Pole letter**

Mr. Espindola passed out a letter that he would like to have Mr. Rees send out on behalf of the Board to the utility companies regarding the telephone poles and to find out who owns them and who maintains them. (Attachment D) Mr. Espindola made a motion to send the letter on letterhead to Eversource and to Verizon on behalf of the Board of Selectmen. Mr. Silvia seconded. Vote was unanimous. (3-0)

Roll call vote: Mr. Espindola in favor, Mr. Silvia in favor, Mr. Freitas in favor

### **COVID-19 Response update**

Mr. Rees read an email from Health Agent Mary Kellogg that said currently the Town has only 281 cases of COVID-19 and only one active case that is currently being followed. Health Agent Mary Kellogg said the State has lifted the restrictions on travel from out of State to Massachusetts for some states. (Attachment E)

The limited opening of Town Offices has been going well, all visitors are wearing masks and observing social distancing. The Fire department has said the string barriers across the stairwells are against fire code but have been replaced with removable tape.

### **Rogers School Purchase and Sale agreement**

Mr. Rees passed out a timeline that was a result of a letter that was sent to the developer, Zachary Mayo, asking them to provide a signed contract with an architectural firm and a time line. (Attachment F) Mr. Rees asked the Board to review the timeline and determine if they feel this is adequate or if they would like to begin to dissolve their contract with Mr. Mayo. The Board has some concerns with the timeline from Mr. Mayo and the delays in following the terms of the purchase and sale agreement.

Skip Mattos, a representative of New England Preservation and Development, spoke to the Board and said they are in the process of getting the project back on track. The Board feel it is time to mothball the school for now and try to preserve it for the future and find another project for the school, this has gone on for long enough with no results. Mr. Espindola made a motion to terminate the July 3, 2019 agreement and ask Mr. Rees to pursue with Town Counsel. Mr. Silvia seconded. Vote was unanimous. (3-0)

Roll call vote: Mr. Espindola in favor, Mr. Silvia in favor, Mr. Freitas in favor

### **Policy on Flags and Banners**

After Mr. Freitas read the draft flag and policy banner, the Board said they would like to have Town Counsel review the policy before they make a final vote. (Attachment G) Mr. Espindola made a motion to send the draft flag banner policy to town counsel for review and make his comments. Mr. Silvia seconded. Vote was unanimous. (3-0)

Roll call vote: Mr. Espindola in favor, Mr. Silvia in favor, Mr. Freitas in favor

### **Building Department Fees/Revenues**

Mr. Rees said the Finance Director, Wendy Graves has engaged the services of Melanson and Heath to see how revenues are calculated and determined and to determine future revenue projections. The Board will put the new fee schedule back on a future agenda when the audit is completed

### **Employee Engagement Work Culture**

Mr. Rees explained that many companies have outside firms come in and evaluate where there may be room for improvement in the work place. (Attachment H) Mr. Rees will draft a Request for Proposal (RFP) to gather quotes for pricing. Mr. Espindola would like to see if the town could get a grant to cover the costs. Mr. Freitas would like to see an independent firm handle this and to make sure that this is anonymous for the employees to participate. Mr. Freitas made a motion to engage in the RFP and to not use Clifford and Kenney. Selectman Silvia will take the lead role for this. Mr. Silvia seconded. Vote carried. (2-1)

Roll Call vote: Mr. Freitas in favor, Mr. Silvia in favor, Mr. Espindola not in favor.

### **Department of Revenue Financial Management Review**

Mr. Espindola spoke to the Board regarding a free service offered by the Division of Local Services (DLS) to review department's financial status. (Attachment I) Mr. Freitas is not in favor of this because the last time this was done in Fairhaven it caused a division in Town. He would like to see this tabled until more information regarding the last study can be presented. Mr. Espindola said this is a time sensitive issue and made a motion to ask Town Administrator, Mark Rees, to submit a letter to the DLS - TA based on this outline on Monday, July 6, 2020, next week if he has not heard by Friday of this week from the majority of the Selectmen that they have concerns and if the majority of the Selectmen have concerns then this will be on hold until our next meeting on the July 13, 2020. Mr. Freitas seconded. Vote was unanimous. (3-0)

### **Preparation for Town Meeting**

Mr. Espindola made a motion to recommend at Town Meeting the Town Meeting appropriations in the last column of the sheet. Mr. Silvia seconded. Vote was unanimous. (3-0)

Mr. Espindola made a motion to approve the four enterprise funds in the amount as outlined in the far right column on the sheet. Mr. Silvia seconded. Vote was unanimous. (3-0)

(Attachment I)

### **Vacancy on Board of Health**

This item was passed over

### **Resignation on Commission on Disability**

Mr. Espindola made a motion to accept the resignation of Kelly Smith from the Commission on Disability. Mr. Silvia seconded. Vote was unanimous. (3-0)

### **Wendy Graves Leadership and Management Certificate**

Mr. Rees told the Board Finance Director Wendy Graves recently graduated from Suffolk University with a certificate in Leadership and Management.

## **Carnegie Medal Award**

Mr. Freitas read a letter from the Carnegie Hero Fund Commission regarding town resident Ross Dugan who rescued three men from a burning building in Bridgewater on February 6, 2019. The Board would like to meet Mr. Dugan to recognize his accomplishment.

## **Notes and Announcements**

Selectman Espindola said residents are expressing their concerns on Social Media over speeding in town. He said on the Police webpage is a complaint form for residents to submit their concerns.

At 9:47 pm Mr. Espindola made a motion to adjourn to Executive Session, not to reconvene to open session for:

1. Discuss strategy with respect to litigation – A-1 Crane: pursuant to M.G.L. Ch. 30A Section 21(a) (3)
2. Discuss strategy with respect to Collective Bargaining pursuant to M.G.L. Ch. 30A Section 21(a) (3)

Mr. Silvia seconded. Vote was unanimous. (3-0)

Respectfully submitted,



Vicki L. Oliveira  
Administrative Assistant  
(Approved 08/17/2020)

Attachments:

- A. Reappointments to Boards and Committees
- B. Letter from Town Moderator re: virtual meeting/reduced quorum
- C. Letter from Seaport Inn and Marina
- D. Letter regarding utility Poles
- E. Email from Health Agent
- F. Rogers School timeline- New England Preservation and Development
- G. Flag/banner draft policy
- H. Employee Work Culture scope of work memo
- I. DLS memo from Selectman Espindola
- J. Spreadsheet of appropriations.

# BOARDS AND COMMITTEES

# Attachment A

Board/Committee	Name	Title	Term
Agricultural Commission	Ann Richard		Three Years
Art Curator	Mark Badwey		One Year
	Kelly Smith	Associate	One Year
Assessors	Pamela Davis		One Year
	Ronald J. Manzone		One Year
	Ellis B. Withington		One Year
Bell Committee	Lee Baumgartner		One Year
	Doug Brady		One Year
	Nils Isaksen		One Year
	Jacqueline Kenworthy		One Year
	Helena Oliveira		One Year
	Cody Thibault		One Year
Bikeway Committee	Lois Callahan		One Year
	Matthew Coes		One Year
	Robert Espindola		One Year
Broadband Study Committee	Suzanne Dwyer	at large	One Year
	Sean Powers	at large	One Year
Cable Advisory Committee	Barbara Acksen		One Year
	Maria Carvalho		One Year
	Ronald Medina		One Year
	Michele Merolla		One Year
	John Methia		One Year
Capital Improvement Planning Committee	Cathy Melanson	Business Rep	Three Years
	Wendy Graves	Finance Director	Three Years
Commission on Disability	Ronald J. Medina		Three Years
	Brian Rego		Three Years
	Diane Rocha		Three Years
Community Preservation Committee	Roger, Marcoux		Three Years
	Terrence Meredith		Three Years
	Ann Richard		Three Years
Conservation Committee	Amy Desalvatore		Three Years
Council On Aging	Jack Oliveira		Three Years
	Francis Cox, Sr.		Three Years
	Joan A. Mello		Three Years
Cultural Council	Kristine Daniels		Three Years

# BOARDS AND COMMITTEES

Board/Committee	Name	Title	Term
	Abigail Hevey		Three Years
	Michael Luey		Three Years
Economic Development Committee	Eddie Lopez		One Year
	R. Todd MacGregor		One Year
	Kevin McLaughlin		One Year
	Bernard Roderick		One Year
Emergency Mgt Agency	Marc Jodoin - Director	Director	One Year
Fire Apparatus Study Committee	Joshua Benoit		One Year
	Todd Correia		One Year
	Todd Cox		One Year
	Donn Fletcher		One Year
	Fire Chief Timothy Francis		One Year
	G. Bourne Knowles IV		One Year
	Robert Lincoln		One Year
	Brian Messier		One Year
	John Rogers		One Year
Historical Commission	Gail Isaksen	Full	Three Years
Lagoa Friendship Pact Committee	Pamela Kuechler	School Dept. Re	Two Years
Local Emergency Planning Committee	Robert Baldwin		One Year
	Peter Deterra		One Year
	Kristian White		One Year
	Fire Chief Tim Francis		One Year
	Vincent Furtado		One Year
	Marc Jodin		One Year
	Police Chief Michael Myers		One Year
	Jay Simmons		One Year
	Bryan Wood		One Year
	Brian Wotton		One Year
Marine Resources Committee	Eric Dawicki		One Year
	Michelle Potter		One Year
	David Hebert		One Year
	Michael McNamara		One Year
	Andrew Jones		One Year
Millicent Library Trustees	Pamela Kuechler		Four Years
Municipal Hearing Officer	Police Chief Michael Myers		One Year

# BOARDS AND COMMITTEES

Board/Committee	Name	Title	Term
Oil Spill Coordinator	Fire Chief Timothy Francis		One Year
Parking Clerk	Vicki Oliveira		One Year
Rogers Reuse Committee	Doug J. Brady		One Year
	Stephen Desroches		One Year
	Gail Isaksen		One Year
	Nils M. Isaksen		One Year
	Susan Loo		One Year
	Beverly Rasmussen		One Year
	Barbara Acksen	Associate	One Year
	Gary Lavalette	Associate	One Year
Southcoast Bikeway Alliance (SCBA)	Robert Espindola		One Year
Sustainability Committee	Karen Gent		One Year
	Susan Spooner		One Year
	Anne O'Brien		One Year
	Ann Richard		One Year
	Leon Correy		One Year
	Deirdre Healy		One Year
	Wendy Drumm		One Year
	Lois Callahan	Alternate	One Year
Wellness Committee	Mary Freire-Kellogg	Town Hall Rep	One Year
	Paula Medeiros	Town Hall Rep	One Year
	Anne O'Brien	Town Hall Rep	One Year
	Patricia Pacella	Town Hall Rep	One Year
	Warren Rensehausen	Rec Dept Rep	One Year
	Tara Kohler	School Rep	One Year
Zoning Board of Appeals	Daryl Manchester	Full	Five Years
	Ruy DaSilva	Associate	Three Years



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## Request for virtual meeting / reduced quorum.

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Mark Sylvia <msylvia11@comcast.net>

Fri, Jun 19, 2020 at 3:50 PM

Reply-To: Mark Sylvia <msylvia11@comcast.net>

To: Mark Rees <mrees@fairhaven-ma.gov>, Vicki Paquette <vicki@fairhaven-ma.gov>

Cc: Tom Crotty <tomcrotty@tcrottylaw.com>, brian.bowcock@gmail.com, Ann Richard <ann.richard@gmail.com>, sean\_powers@acushnetgolf.com, paulfooster1021@gmail.com, nangreene@comcast.net, daniel@panddlaw.com, Carolyn Hurley <churley@fairhaven-ma.gov>, Mary Freire-Kellogg <mkellogg@fairhaven-ma.gov>, pell6290@comcast.net, msylvia19@comcast.net

Good Afternoon Mark and Vicki -

Please find attached my letter to the Board of Selectmen requesting approval to conduct the annual town meeting virtually/remote and further to reduce the quorum for town meeting to 40% of the current quorum requirement of 100.

Please let me know if you require any further information or documentation.

Regards,  
Mark

Mark Sylvia  
(508) 858-7123

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 20-0619 Letter to BOS regarding virtual meeting and quorum.pdf  
97K

June 19, 2020

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

Dear Chairman Freitas, Selectman Espindola and Selectman Silvia:

Due to Governor Baker's state of emergency regarding the COVID-19 pandemic, in consultation with the Town Administrator, Health Agent, Town Meeting Precinct Chairs and other town and local officials and pursuant to, sections 7 and 8 of Chapter 92 of the Acts of 2020 (the Act) I have determined that it is not possible to safely assemble the town meeting members and interested members of the public in a common location while complying with any applicable state or local orders, directives or guidance concerning public assemblies.

I hereby request that the Board of Selectmen call for the Town of Fairhaven's July 25, 2020 annual representative town meeting to be held through remote participation, via web-based video and audio conferencing, specifically the Zoom platform.

I have consulted with the Town of Fairhaven's Disability Coordinator, Town Administrator Mark Rees and can confirm that the Zoom platform complies with the Americans with Disabilities Act.

I certify that I have tested the video conferencing platform on multiple occasions with the assistance of the Town's Technology Department and local Cable Access and have determined that the platform satisfactorily enables the town meeting to be conducted in substantially the same manner as if the meeting occurred in person at a physical location and in accordance with the operational and functional requirements set forth in section 8 of the Act.

In preparation, I have worked with all six Town Meeting Precinct Chairs, the Town Clerk, Town Administrator, Town Counsel, the Superintendent of Schools, Technology Department, local Cable Access and other local officials to ensure the virtual meeting is implemented properly. I appreciate all of their guidance and efforts to date. We have also notified all Town Meeting Members of the intention to conduct a virtual town meeting, requested the appropriate contact information, and are providing the necessary accessibility support and training/instruction materials.

Finally, due to the governor's state of emergency and pursuant to section 7 of the Act, I request that the Board of Selectmen, in consultation with me and with my approval, as required under the Act, prescribe the number of voters necessary to constitute a quorum for the virtual Annual Town Meeting, provided that the number of voters necessary to constitute a quorum shall not be less than forty (40) per cent of the number that would otherwise be required. Our existing quorum is set at 100 by town bylaw. Out of an abundance of caution, and to ensure that town meeting is able to act on those articles deemed time sensitive/critical, having this mechanism available will ensure such action will be taken. Every effort will be taken to encourage maximum participation.

These are indeed challenging times. Ensuring the continuation of governmental services, and protecting the health and safety of our citizens are both critically important and are not mutually exclusive of each other. While a traditional in person town meeting following existing rules and procedures would enable us to conduct our legislative responsibilities, such an in person meeting cannot currently be done in a safe and healthy way that ensures proper social distancing, appropriate

hygiene practices and that protects town meeting members, town officials and the members of the public that may attend. A virtual meeting is our only option.

Thank you for your time and consideration. Please do not hesitate to contact me with any questions.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Mark D. Sylvia'.

Mark D. Sylvia  
TOWN MODERATOR

Cc: Precinct Chairs  
Town Clerk  
Finance Committee Chair  
Town Administrator  
Health Agent  
Town Counsel

From: Attorney Thomas P. Crotty  
To: Fairhaven Board of Selectmen  
Date: June 10, 2020

### **Options for Town Meeting during the Covid-19 Emergency**

Under several statutory amendments and emergency acts of the state legislature, the town has three new options for dealing with the impact of the public health emergency presented by the Covid-19 threat.

#### **Continuance:**

**The town meeting may be continued to a later date.**

When the governor has declared a state of public emergency, the town moderator is authorized to continue a scheduled town meeting, upon consultation with the board of selectmen, and public safety or health officials. The moderator's decision is final, and does not need to be approved by any other town board or officer.

The continuance may be for a period of not more than thirty days after the originally scheduled date, but the moderator may enter into further continuance for periods of not more than thirty days at a time.

The last continuance may not be declared by the moderator more than five days after the governor's declaration of emergency is lifted, and that town meeting must be held not more than thirty days after the declaration of emergency is lifted.

This option is the result of a statutory amendment and will apply generally to any future declaration of public emergency declared by the governor. It is not unique to the Covid-19 emergency.

#### **Reduced Quorum:**

**The necessary quorum at town meeting may be reduced to reflect the fact that many members may not wish to gather during the health crisis.**

The board of selectmen, acting on its own initiative, may vote to reduce the number of town meeting members that would constitute a quorum, provided, however, that the number of voters necessary to constitute a quorum shall not be less than ten per cent of the number that would otherwise be required. The board's vote must be made in consultation with, and the approval of, the town moderator. Without the moderator's approval the board's vote is ineffective.

The reduced quorum will remain in effect through the period of the governor's declaration of emergency due to the Covid-19 threat.

*More  
Future*

*Majority  
will  
remain  
necessary  
@*

The reduced quorum is voided by the lifting of that declaration of emergency. If a town meeting is held after the governor's declaration of emergency is lifted, the reduced quorum will not apply.

**Remote Access:**

**The town meeting may be held by remote access, such as a Zoom meeting.**

If requested in writing by the town moderator, the board of selectmen may call for a town meeting to be held by remote access. The moderator's request to hold a remote access town meeting must be made during the period of the governor's declaration of a state of emergency due to the threat of Covid-19. The moderator's request must contain his certification that specific requirements of the state law regarding such meetings have been, or can be, complied with.

The board of selectmen is required to act on the moderator's request within ten business days (two calendar weeks) of that request. The board's decision whether or not to grant the moderator's request is final, and does not need to be approved by any other town board or officer.

The board's call for a remote access town meeting will apply only to a town meeting held during the governor's declaration of emergency, or to a town meeting continued by the moderator due to the Covid-19 emergency, under his authority as described above.

**Combining the options:**

None of the options excludes the exercise of any of the others. So, for example, the town could reschedule town meeting to a later date, and at the same time reduce the quorum, and hold the meeting by remote access. The only caveat is that each of the options has its own unique procedure for taking effect, as well as its own time limit for how long it will remain in effect. If the exercise of any combination of these options is chosen it is important to follow the process for each.

**Report to the Attorney General:**

In the event the town exercises any of these options, that must be reported to the state Attorney General, with the apparent intent that the Attorney General will ensure that the requirements of these laws have been complied with.

**Declaration and Continuance**  
**Town of Fairhaven Annual and Special Town Meeting**  
**to**  
**Saturday, July 25, 2020**

Pursuant to Massachusetts General Laws, Chapter 39, §10A, I, Mark Sylvia, Moderator for the Town of Fairhaven, do hereby declare this day of June 11, 2020 that the Town of Fairhaven Annual Town Meeting presently scheduled for Saturday, June 27, 2020 be recessed and continued. In consultation with the Board of Selectmen, Public Safety Officials, and the Board of Health, I have determined that a public safety emergency may prevent voters from attending the meeting on Saturday June 27, 2020.

The nature of the emergency is the outbreak of the 2019 novel Coronavirus ("COVID- 19"). In making this Declaration, I note that on March 10, 2020, Governor Charles D. Baker declared a state of emergency in the Commonwealth and prohibited gatherings of more than 250 people throughout Massachusetts. On March 15, 2020, the Governor reduced the number constituting a prohibited gathering to no more than 10 people. The Governor's orders explicitly exempt municipal legislative bodies (in other words, town meetings). However, turnout for town meetings regularly exceeds 10 individuals, and the exemption does not diminish the health risk to anyone attending such a meeting.

M.G.L. Ch. 39, §10A requires that I "announce the declaration of recess and continuance as far in advance of the town meeting being continued as possible."

It also requires that a town meeting recessed pursuant to this statute "shall be convened by the moderator not later than 30 days following the date and time of a town meeting previously called pursuant to a warrant. **I therefore declare that the continued date of the Annual Town Meeting shall be Saturday, July 25, 2020, at 9:00 am at the Hastings Middle School.**

M.G.L. Ch. 39, §10A further provides that I may direct further continuances of the Town Meeting for up to 30 days at a time during the Governor's declaration of emergency. It is my intention to continue to review the situation as it progresses, and to make such determinations as to whether one or more further continuances are appropriate.

  
Mark Sylvia  
Town Moderator



RECEIVED

2020 JUN 22 P 1:45

Seaport Inn & Marina

BOARD OF SELECTMAN  
FAIRHAVEN MASS

110 Middle Street  
Fairhaven, MA, 02719  
P. 508.997.1281  
F. 508.996.5727

June 18, 2020

TOWN OF FAIRHAVEN

40 CENTER ST

FAIRHAVEN, MA 02719

ATTN: BOARD OF SELECMEN

Dear Board,

This letter is in response to the memo we received regarding the past due payments for the Bridge St. Lease.

We are respectfully asking that the Board consider forgiveness for the past due payments and suspend future payments until we are able to get past the financial devastation this pandemic has caused for our Business. We would like to Thank You in advance for taking the time to consider our current circumstances and any assistance the Board can provide.

Sincerely,

Jami Calvao

Seaport Inn and Marina General Manager



**Town of Fairhaven  
Massachusetts  
Office of the Selectmen  
Town Administrator**

40 Center Street  
Fairhaven, MA 02719

Tel: (508) 979-4023  
Fax: (508) 979-4079  
selectmen@fairhaven-ma.gov

June 15, 2020

**SKIPPER REALTY, LLC**  
110 Middle Street  
Fairhaven, MA 02719  
Attn: Jamie Calvao, Manager

Dear Ms. Calvao;

This memo is a is to advise you that Rent is far behind in payments; Months due are...October, 2019, November 2019, December 2019, January 2020, February 2020, March 2020, April 2020, May 2020 and June 2020. (Bridge Street Lease). Rent is due the beginning of each month. (Amount due 9 Months @\$1,313.28= **\$11,819.52**) Please arrange to pay on this account as soon as possible.

If you have any questions or concerns, please call our office at the above telephone number and ask for Lori at Ext. 102.

Thank you.

Sincerely,

**OFFICE OF THE SELECTMEN**



# Attachment D

To whom it may concern;

The Town of Fairhaven has hired a consultant to conduct a study to determine the feasibility of running a Fiber Optic network to the home and business community.

As part of the cost estimating required in the study, the consultant, Entry Point, LLC, has asked for the Town to assist in acquiring information from both the local utility, Eversource Electric and Verizon;

- 1) The number of telephone poles in Fairhaven.
- 2) How Many poles are owned entirely by Eversource and who maintains them
- 3) How Many poles are owned entirely by Verizon and who maintains them
- 4) How Many Poles are jointly owned by Eversource and Verizon and who maintains them.
- 5) Are you aware of any poles in the right of way in the Town of Fairhaven that are owned by an entity other than Eversource Electric or Verizon?

Please let us know if we can provide any additional information in order for you to follow through with this request.

We are hopeful that this information would be available to us by the end of July.

Please advise on your ability to comply with this request.

Sincerely,

Mark Rees

Town Administrator



### Selectman meeting tonight

1 message

Mary Freire-Kellogg <mkellogg@fairhaven-ma.gov>  
To: Mark Rees <mrees@fairhaven-ma.gov>

Tue, Jun 30, 2020 at 12:10 PM

Good Afternoon Mark,

I will not be available for the selectmen's meeting tonight. I wanted to give you the covid -19 update.

We currently have 281 Cases total. We have 1 active case we are currently following.

I have been sending Erin the updates to be posted on the website as they change. I also sent her some Covid-19 infographics provided by MHOA to post on the website and on social media platforms for fourth of July and the summer safety protocols.



Source: Berkshire Public Health Alliance. (2020). 80H Forms: #25 Beaches Checklist [PDF File].



# At the Beach?

## Keep 12 feet!

The lifeguard's job is to protect you in the water. You can help keep each other safe from spreading COVID-19.






Groups should be 12 feet apart to continue physical distancing.



Leave your beach balls at home. There is no ball throwing permitted at beaches.



It's important to wear a mask while you are not swimming.

Make sure to keep your beach blankets and belongings at least 12 feet away from other's.

If the beach looks too crowded, it might not be safe. Try finding another beach or come by a different day.




Source: Berkshire Public Health Alliance. (2020). BOH Form: #26 Beaches Checklist (PDF File).



**HAPPY INDEPENDENCE DAY**  
Let us celebrate safely.



**BE SAFE**

**WEAR A MASK**

**KEEP PHYSICAL DISTANCE OF 6 FT**

**USE HAND SANITIZER**

**WASH YOUR HANDS**

**DO NOT SHARE WATER BOTTLES**

**KEEP BLANKETS 12 FT APART**





Mark Rees &lt;mrees@fairhaven-ma.gov&gt;

---

**Fwd: Updated Traveler Guidance**

1 message

---

**Mary Freire-Kellogg** <mkellogg@fairhaven-ma.gov>

Tue, Jun 30, 2020 at 4:03 PM

To: Erin Costa <ecosta@fairhavenps.net>, Peter DeTerra <peterdeterra@outlook.com>, Michael Ristuccia <mrrestoration@gmail.com>, Mark Rees <mrees@fairhaven-ma.gov>, Bob Espindola <selectmanbobespindola@gmail.com>, Keith Silvia <ksilvia@fairhaven-ma.gov>, Chief Mike Myers <chief@fairhavenpolice.org>, Tim Francis <tfrancis@fairhaven-ma.gov>, Todd Correia <tcorreia@fairhaven-ma.gov>, Timothy Cox <tc Cox@fairhaven-ma.gov>, Daniel Shea <dshea@fairhaven-ma.gov>, Anne O'Brien <aobrien@fairhaven-ma.gov>, Amanda Blais <ablais@fairhaven-ma.gov>, Derek Frates <dfrates@fairhaven-ma.gov>

Good Afternoon All,  
This is a significant change from the previous guidelines.  
Erin could you post on the website and social media?  
Thank you all.  
Mary

----- Forwarded message -----

From: **OConnor, Ron (DPH)** <Ron.OConnor@massmail.state.ma.us>  
Date: Tue, Jun 30, 2020, 12:40 PM  
Subject: Updated Traveler Guidance  
To: OConnor, Ron (DPH) <ron.oconnor@state.ma.us>

Dear Local Public Health Colleagues,

Governor Baker announced updated guidance this afternoon for those traveling to Massachusetts.

All travelers arriving to Massachusetts – including Massachusetts residents returning home – are instructed to self-quarantine for 14 days, except that, beginning July 1, 2020, travelers from Rhode Island, Connecticut, Vermont, New Hampshire, Maine, New York, and New Jersey arriving in Massachusetts are exempt from this directive and need not self-quarantine for 14 days.

In addition, workers designated by the federal government as essential critical infrastructure workers are exempt from the directive to self-quarantine for 14 days if traveling to Massachusetts for work purposes. All persons are instructed not to travel to Massachusetts if they are displaying symptoms of COVID-19.

For Massachusetts travel information, please visit the Department of Public Health's (DPH) website here: [Travel Information Related to COVID-19](#). For national travel information, please visit [www.travel.state.gov](http://www.travel.state.gov).

Thank you for all you are doing to keep people safe and save lives.

Jana Ferguson

Assistant Commissioner

Massachusetts Department of Public Health

[Jana.ferguson@state.ma.us](mailto:Jana.ferguson@state.ma.us)

Ron O'Connor, MPH

CIVIL ENVIRONMENTAL CONSULTANTS, L.L.C.  
ENGINEERS AND LAND SURVEYORS

8 Oak Street  
Peabody MA 01960  
Phone: (978) 531-1191  
Fax: (978) 531-5501  
ceclandsurvey@comcast.net

## Timeline

Submission of all required plan no later than September 30, 2020.

Projected time frame to acquire all permits from the Town of Fairhaven is three months. This time frame is dependent on the Town's Departments and Boards full cooperation to work diligently and in a timely manner.

February 1, 2021 – Demolition of 1960's school addition to commence.

April 15, 2021 – Work commences on single family houses.

July 15, 2021 – Reconfiguring interior spaces of existing building for units commences.

September 15, 2021 – Mechanical work commences on units in existing building.

January 1, 2022 – Insulation and plaster work commences in existing building

May 1, 2022 – Interior finish work commences on existing building including:

- Cabinets
- Counters
- Plumbing fixtures
- Electrical fixtures
- Refinishing existing floor
- Painting

June 1, 2022 – Driveway and Parking lot work commences

December 30, 2022 – Work completes on existing building

CIVIL ENVIRONMENTAL CONSULTANTS, L.L.C.  
ENGINEERS AND LAND SURVEYORS

8 Oak Street  
Peabody MA 01960  
Phone: (978) 531-1191  
Fax: (978) 531-5501  
ceclandsurvey@comcast.net

Contract between New England Preservation and Development LLC, 27 Cherry Street Medford MA and CEC 8 Oak Street Peabody, MA. The following represents the scope of work to be performed at the Rogers School Site, 100 Pleasant Street, Fairhaven MA.

### Single Family Homes

Perform site survey and subdivision plans for single family houses.  
Prepare structural plans suitable to acquire building permits for single family houses.  
Locate and stake house foundation corners with offsets  
Prepare foundation as built plans

### Rogers School Building

Conduct onsite evaluations of structure  
Prepare engineering plans for any structural modifications necessary  
Prepare engineering plans for 16 units as follows:

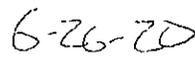
- 2018 IEBC compliance
- Electrical plans for units and common areas
- Plumbing plans for units and common areas
- HVAC / Mechanical plans for units and common areas
- Fire prevention plan for units and common areas
- Parking plan
- Any other plans as required by the Town of Fairhaven
- Planning Board for Historic site reuse
- Water, Sewer, Electrical services and connections to the street from existing building.
- Elevator plans from basement to third floor (four stop elevator)

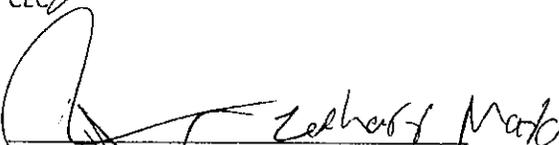
All the above plans will be completed and submitted to the Town of Fairhaven on or before September 30, 2020.

The cost to perform the above mentioned work is \$ 35,000.00.

- \$ 10,000.00 upon commencement
- \$ 15,000.00 due August 21, 2020
- \$ 10,000.00 due upon completion

  
\_\_\_\_\_  
LEONARDO BOUFARTZ  
CEC

  
\_\_\_\_\_  
Date

  
\_\_\_\_\_  
Zachary Mark  
New England Preservation and Development

  
\_\_\_\_\_  
Date

**Flag/Banner Policy – DRAFT – For review during 6-29-2020 Board of Selectmen Meeting.**

**Rev. 1**

As of this date, no request for Flag / Banner display on Public Facilities will be granted prior to an official Flag / Banner Policy has been signed off by the Board of Selectmen.

- 1) Any request to fly a flag / banner on Town Property must be made through the Selectmen's office at least 60 days in advance of the requested flying period.
- 2) The Board may permit flags acknowledging declarations from the federal government and/or the Commonwealth of Massachusetts
- 3) The Board of Selectmen will have final say, at their own discretion, on whether any flag / banner is appropriate to be displayed on any Town Facility.
- 4) Requests will not be granted for flags/banners to be displayed for longer than 30 days.
- 5) The Board of Selectmen shall have the right, at their own discretion, and upon a vote of the Board, to remove any flag / banner prior to the end of the approved time period. The Selectmen may choose, at the time of approval, to pass this authority to remove any flag / banner on to the Town Administrator.
- 6) For any time period where multiple requests are made, the time will be shared equally by all approved requests with not more than one flag or banner flown at any time.
- 7) The Town will not be responsible for hanging or taking down the banner but will provide direction on where it may be hung.
- 8) The flag, as displayed, must not interfere with any aspect of the operation of Town Facility.
- 9) The requestor will sign a waiver that holds the Town harmless with respect to anything that may happen to the flag / banner (Town Counsel Comment?)

# Attachment H

## Town of Fairhaven -- Town Hall Workplace Climate Assessment Scope of Work

To ensure that our valued employees are provided a work environment where employees are treated fairly, with respect and where customer service is paramount, consideration is being given to the retention of a third-party consultant to conduct a Workplace Climate Assessment of the departments within Town Hall.

An assessment would include a review of the following: overall employee satisfaction; interdepartmental communications; employee training and development protocols; work performance management. The goal of the assessment would be to identify opportunities for improvement in these areas and identify other concerns that could be addressed, in an effort to enhance the overall workplace climate within Town Hall.

Typically, an assessment would entail the following: initial meeting with the appropriate Town representatives to develop an overall strategy and identify those persons with whom the initial round of meetings would be most appropriate; execution of the agreed upon the strategy (typically additional meetings with employees); an analysis of any applicable policies and information developed through the employee interviews; a written assessment which will include recommendations.

## Memorandum

6-29-2020

To: Selectman Freitas, Selectman Sylvia, Mark Rees

From: Selectman Espindola

CC: Mark Rees, Vicki Oliveira (record)

Subject: Division of Local Services Technical Services study

Selectman Freitas and Selectman Sylvia,

In light of two very significant developments / considerations I would like to request that we are proactive and take advantage of the service offered by the Commonwealth of Massachusetts Division of Local Services, Technical Assistance Bureau. This would come at no cost to the Town.

The developments / considerations I am referring to are as follows;

- 1) **Short Term**: The impact of COVID-19 on our upcoming budget decisions which will either result in making cuts in services, drawing from reserves that the Town has worked very hard to build, or some combination of the two.
- 2) **Long Term**: Looming major capital projects either planned or under consideration.
  - a. The Wastewater Treatment Plant. We all know the estimated cost of the upgrades required for the Wastewater Treatment Plant will be on the order of tens of millions of dollars and significantly impact water and sewer rates in the future.
  - b. Public Safety Facility. The Town is considering investing in a new Public Safety Facility, as recommended by consultants hired by the Town and the by the Capital Planning Committee.

With these concerns in mind, I would like to make a motion to ask Mr. Rees request the DLS-TA to place us on their schedule to perform the following scope at their earliest opportunity;

- a. Review the Town's current financial standing and, in light of difficult decisions the Town will be facing due to the impact of COVID-19, and provide commentary on its financial flexibility
- b. Circle back to the 33 recommendations made by the DOR back in 2012, comment on the status of each and outline any recommendations for continued action with regard to any open items. The lone line item of the 33 recommendations that the Town would not like to have reviewed, would be item number 4, Eliminate the Board of Public Works because that issue was to a formal vote by the Town and there is no need to revisit that subject.
- c. Identify any new opportunities for improvement, increased operating efficiency, best practices, etc. that the DLS sees for the Town, especially in any areas that were non-existent back in 2012.
- d. Identify any new resources, tools, or funding sources that the Town should be considering to gain more access to grants, or to be better prepared to deal with challenges coming down the road.
- e. Provide commentary on whether or not the Town is in a good position to withstand multiple, major capital investments, on the order of \$50M in total, simultaneously. If so, comment on the potential impact that doing so would have on rate-payers / tax payers and that it would have on the Towns current financial standing with rating agencies.

# Attachment J

## REVISED JUNE 27, 2020 ANNUAL TOWN MEETING WARRANT

- Article Title
- 1 Measurer of Wood and Bark
  - 2 Town Report
  - 3 Report of Committees
  - 4 Amendment to Zoning Map: Flood Insurance Rate Map
  - 5 Bills of Prior Year
  - 6 Setting Salaries of Town Officers-FY21
  - 7 FY21 General Fund Operating Budget
  - 8 FY21 Enterprise Funds Operating Budgets
  - 9 State aid to Highways-FY21
  - 10 Sewer Enterprise Capital Plan FY21
  - 11 Revolving Funds
  - 12 Social Day Care Center
  - 13 Transfer from Surplus Revenue
  - 14 Memorandum of Understanding-Federal Title IV-E Reimbursement
  - 15 Amendment to Zoning Map-Crows Island, Mixed Use Zoning
  - 16 Hard Surface: Robert Street from Castle Street to terminus

- \* Sewer Capital projects
- Design of Sewer Treatment Plant Nitrogen Upgrade
  - Ultraviolet Light Replacement
  - Pump upgrades-Causeway Station

- Petitioner
- Board of Selectmen
  - Board of Selectmen
  - Board of Selectmen
  - Planning Board
  - Town Administrator
  - Board of Selectmen
  - Board of Selectmen
  - Board of Public Works
  - Board of Public Works
  - Board of Public Works
  - Board of Selectmen
  - Council on Aging
  - Board of Selectmen
  - School Committee
  - Christine Correia, et.al.
  - Christine Gelinas, et. al.

Board of Selectmen Recommendation      Finance Committee Recommendation

Approval	Approval	_____
Approval	Approval	_____
Pass Over	Pass Over	_____
Pass Over	Pass Over	_____
Approval	Approval	_____
To be made at Town Meeting	To be made at Town Meeting	_____
Approval 1/3 budget	Approval 1/3 budget	_____
Approval 1/3 budgets	Approval 1/3 budgets	_____
Approval (\$516,473)	Approval*	APPROVAL
Approval	Approval	APPROVAL
Approval	Approval	APPROVAL
To be made at Town Meeting	To be made at Town Meeting	AT TOWN MEETING
Approval	Approval	APPROVAL
To be made at Town Meeting	To be made at Town Meeting	Yield to Petitioner
Yield to Petitioner	Yield to Petitioner	Indefinitely Postpone

\$ 2,000,000 *Yearly saving*  
 \$ 35,000 *Sewer*  
 \$ 25,000 *Retention Earnings*

6/1

**Town Administrator Recommended  
FY21 General Fund Operating Budget**

Operating Expenses and Transfers	FY20 Budgeted	1/3 of FY20 Budget	Requested Amount July-Oct 2020	variance from 1/3rd	comments	Board of Sel approved July 2020 budget	Town Meeting Appropriation
<b>GENERAL GOVERNMENT</b>							
<b>MODERATOR</b>							
Salaries & Wages	\$ 800	\$ 267	\$ 267	\$ -		\$ 67	\$ 200
<b>SELECTMEN/TOWN ADMINISTRATOR</b>							
Salaries & Wages	\$ 298,717	\$ 99,572	\$ 102,099	\$ (2,527)	cola	\$ 25,620	\$ 76,479
Operating Expenses	\$ 42,473	\$ 14,158	\$ 14,158	\$ -		\$ 3,539	\$ 10,619
S/T	\$ 341,190	\$ 113,730	\$ 116,257	\$ (2,527)		\$ 29,159	\$ 87,098
<b>HUMAN RESOURCES</b>							
Salary & Wages	\$ 117,601	\$ 39,200	\$ 40,658	\$ (1,458)	cola	\$ 10,220	\$ 30,438
Operating Expenses	\$ 28,000	\$ 9,333	\$ 9,333	\$ -		\$ 2,333	\$ 7,000
S/T	\$ 145,601	\$ 48,534	\$ 49,992	\$ (1,458)		\$ 12,553	\$ 37,439
<b>ACCOUNTING</b>							
Salary & Wages	\$ 137,859	\$ 45,953	\$ 48,098	\$ (2,145)	cola \$1,145 & CPA stipend \$1K	\$ 12,817	\$ 35,281
Operating Expenses	\$ 46,717	\$ 15,572	\$ 15,572	\$ -		\$ 3,893	\$ 11,679
S/T	\$ 184,576	\$ 61,525	\$ 63,670	\$ (2,145)		\$ 16,710	\$ 46,960
<b>FINANCE DIRECTOR (TREASURER/COLLECTOR)</b>							
Salaries & Wages	\$ 361,487	\$ 120,496	\$ 136,690	\$ (16,194)	cola \$4,494 & certification stipends \$2K	\$ 33,415	\$ 103,275
Operating Expenses	\$ 141,310	\$ 47,103	\$ 47,103	\$ -	retirement payout \$9,700	\$ 11,776	\$ 35,327
S/T	\$ 502,797	\$ 167,599	\$ 183,793	\$ (16,194)		\$ 45,191	\$ 138,602
<b>TOWN CLERK/ELECTIONS</b>							
Salaries & Wages	\$ 141,539	\$ 47,180	\$ 48,638	\$ (1,458)	cola \$458 & stipend \$1k	\$ 12,928	\$ 35,710
Operating Expenses	\$ 34,995	\$ 11,665	\$ 11,665	\$ -		\$ 2,916	\$ 8,749
S/T	\$ 176,534	\$ 58,845	\$ 60,303	\$ (1,458)		\$ 15,844	\$ 44,459
<b>ASSESSORS</b>							
Salaries & Wages	\$ 180,135	\$ 60,045	\$ 62,145	\$ (2,100)	cola	\$ 15,615	\$ 46,530
Operating Expenses	\$ 33,113	\$ 11,038	\$ 11,038	\$ -		\$ 2,759	\$ 8,279
S/T	\$ 213,248	\$ 71,083	\$ 73,183	\$ (2,100)		\$ 18,374	\$ 54,809
<b>TOWN HALL</b>							
Salaries & Wages	\$ 46,500	\$ 15,500	\$ 16,054	\$ (554)	cola	\$ 4,035	\$ 12,019
Operating Expenses	\$ 71,016	\$ 23,672	\$ 26,972	\$ (3,300)	serv & maint contracts \$3,300	\$ 9,218	\$ 17,754
S/T	\$ 117,516	\$ 39,172	\$ 43,026	\$ (3,854)		\$ 13,253	\$ 29,773
<b>TOWN MEETING/FINANCE COMMITTEE</b>							
Salaries & Wages	\$ 1,088	\$ 363	\$ 363	\$ -		\$ 91	\$ 272
Operating Expenses	\$ 7,715	\$ 2,572	\$ 2,572	\$ -		\$ 643	\$ 1,929
S/T	\$ 8,803	\$ 2,934	\$ 2,934	\$ -		\$ 734	\$ 2,200
<b>PLANNING BOARD</b>							
Salaries & Wages	\$ 3,200	\$ 1,067	\$ 1,088	\$ (21)	cola	\$ 274	\$ 814
Operating Expenses	\$ 3,990	\$ 1,330	\$ 1,330	\$ -		\$ 333	\$ 997
S/T	\$ 7,190	\$ 2,397	\$ 2,418	\$ (21)		\$ 607	\$ 1,811
<b>PLANNING AND ECONOMIC DEVELOPMENT</b>							
Salaries & Wages	\$ 113,027	\$ 37,676	\$ 38,770	\$ (1,094)	cola	\$ 9,734	\$ 29,036
Operating Expenses	\$ 16,799	\$ 5,600	\$ 5,600	\$ -		\$ 1,400	\$ 4,200
S/T	\$ 129,826	\$ 43,275	\$ 44,369	\$ (1,094)		\$ 11,134	\$ 33,235
<b>ECONOMIC DEVELOPMENT COMMITTEE</b>							
	\$ 8,000	\$ 2,667	\$ 2,667	\$ -		\$ 667	\$ 2,000
<b>BOARD OF APPEALS</b>							
Salaries & Wages	\$ 2,513	\$ 838	\$ 847	\$ (9)	cola	\$ 212	\$ 635
Operating Expenses	\$ 4,100	\$ 1,367	\$ 1,367	\$ -		\$ 342	\$ 1,025
S/T	\$ 6,613	\$ 2,204	\$ 2,213	\$ (9)		\$ 554	\$ 1,659
<b>LEGAL EXPENSE</b>							
	\$ 170,000	\$ 56,667	\$ 56,667	\$ -		\$ 14,167	\$ 42,500
<b>CONSERVATION COMM/SUSTAINABILITY</b>							
Salaries & Wages	\$ 75,841	\$ 25,280	\$ 26,070	\$ (790)	cola	\$ 6,547	\$ 19,523
Operating Expenses	\$ 9,495	\$ 3,165	\$ 3,165	\$ -		\$ 791	\$ 2,374
S/T	\$ 85,336	\$ 28,445	\$ 29,235	\$ (790)		\$ 7,338	\$ 21,897
<b>BUZZARD'S BAY ACTION COMM.</b>							
	\$ 1,520	\$ 507	\$ 507	\$ -		\$ 127	\$ 380
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 2,099,550</b>	<b>\$ 699,850</b>	<b>\$ 731,500</b>	<b>\$ (31,650)</b>		<b>\$ 186,479</b>	<b>\$ 545,021</b>
<b>PUBLIC SAFETY</b>							
<b>POLICE DEPARTMENT/ANIMAL CONTROL</b>							
Salaries & Wages	\$ 3,656,575	\$ 1,218,858	\$ 1,256,595	\$ (37,737)	cola	\$ 315,560	\$ 941,035
Operating Expenses	\$ 377,625	\$ 125,875	\$ 178,375	\$ (52,500)	serv & maint contracts \$29K	\$ 83,969	\$ 94,406

**Town Administrator Recommended  
FY21 General Fund Operating Budget**

Operating Expenses and Transfers	FY20 Budgeted	1/3 of FY20 Budget	Requested Amount July-Oct 2020	variance from 1/3rd	comments	Board of Sel approved July 2020 budget	Town Meeting Appropriation
S/T	\$ 4,034,200	\$ 1,344,733	\$ 1,434,970	\$ (90,237)	uniform cleaning \$10K contract-tasers \$13.5K	\$ 399,529	\$ 1,035,441
<b>FIRE DEPARTMENT/EMERGENCY MANAGEMENT</b>							
Salaries & Wages	\$ 2,623,624	\$ 874,541	\$ 890,848	\$ (16,307)	cola	\$ 221,588	\$ 669,260
Operating Expenses	\$ 314,921	\$ 104,974	\$ 148,274	\$ (43,300)	serv & maint contracts \$35.3K	\$ 69,543	\$ 78,731
S/T	\$ 2,938,545	\$ 979,515	\$ 1,039,122	\$ (59,607)	uniform cleaning \$8K	\$ 291,131	\$ 747,991
<b>BUILDING DEPARTMENT</b>							
Salaries & Wages	\$ 173,797	\$ 57,932	\$ 59,917	\$ (1,985)	cola	\$ 15,054	\$ 44,863
Operating Expenses	\$ 10,300	\$ 3,433	\$ 3,433	\$ -		\$ 858	\$ 2,575
S/T	\$ 184,097	\$ 61,366	\$ 63,351	\$ (1,985)		\$ 15,912	\$ 47,439
<b>MARINE RESOURCES</b>							
Salaries & Wages	\$ 159,204	\$ 53,068	\$ 54,815	\$ (1,747)	cola	\$ 13,769	\$ 41,046
Operating Expenses	\$ 49,590	\$ 16,530	\$ 16,530	\$ -		\$ 4,133	\$ 12,397
S/T	\$ 208,794	\$ 69,598	\$ 71,345	\$ (1,747)		\$ 17,902	\$ 53,443
<b>WEIGHTS AND MEASURES</b>							
Salaries & Wages	\$ 7,140	\$ 2,380	\$ 2,380	\$ -		\$ 595	\$ 1,785
Operating Expenses	\$ 1,498	\$ 499	\$ 499	\$ -		\$ 125	\$ 374
S/T	\$ 8,638	\$ 2,879	\$ 2,879	\$ -		\$ 720	\$ 2,159
<b>STREET LIGHTING</b>							
	\$ 51,000	\$ 17,000	\$ 17,000	\$ -		\$ 4,250	\$ 12,750
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 7,425,274</b>	<b>\$ 2,475,091</b>	<b>\$ 2,628,667</b>	<b>\$ (153,576)</b>		<b>\$ 729,444</b>	<b>\$ 1,899,223</b>
<b>EDUCATION</b>							
<b>FAIRHAVEN PUBLIC SCHOOLS</b>	\$ 21,302,516	\$ 7,100,839	\$ 7,100,839	\$ -		\$ 1,775,210	\$ 5,325,629
<b>GNBRVT HIGH SCHOOL</b>	\$ 1,866,316	\$ 622,105	\$ 1,181,629	\$ (559,524)	voke assessment July & Oct	\$ 844,808	\$ 336,821
<b>BRISTOL COUNTY AGGIE HS</b>	\$ 42,000	\$ 14,000	\$ 14,000	\$ -		\$ 3,500	\$ 10,500
<b>TOTAL EDUCATION</b>	<b>\$ 23,210,832</b>	<b>\$ 7,736,944</b>	<b>\$ 8,296,468</b>	<b>\$ (559,524)</b>		<b>\$ 2,623,518</b>	<b>\$ 5,672,950</b>
<b>PUBLIC WORKS</b>							
<b>ADMINISTRATION</b>							
Salaries & Wages	\$ 193,695	\$ 64,565	\$ 66,363	\$ (1,798)	cola	\$ 16,658	\$ 49,705
Operating Expenses	\$ 6,250	\$ 2,083	\$ 2,083	\$ -		\$ 521	\$ 1,562
S/T	\$ 199,945	\$ 66,648	\$ 68,446	\$ (1,798)		\$ 17,179	\$ 51,267
<b>HIGHWAY DIVISION</b>							
Salaries & Wages	\$ 1,108,175	\$ 369,392	\$ 383,334	\$ (13,942)	cola	\$ 96,355	\$ 286,979
Operating Expenses	\$ 610,767	\$ 203,589	\$ 206,589	\$ (3,000)	serv & maint contracts \$3K	\$ 53,897	\$ 152,692
Snow and Ice Removal	\$ 60,000	\$ 20,000	\$ 20,000	\$ -		\$ 5,000	\$ 15,000
S/T	\$ 1,778,942	\$ 592,981	\$ 609,923	\$ (16,942)		\$ 155,252	\$ 454,671
<b>TREE DEPARTMENT</b>							
Salaries & Wages	\$ 40,007	\$ 13,336	\$ 13,412	\$ (76)	cola	\$ 3,356	\$ 10,056
Operating Expenses	\$ 18,705	\$ 6,235	\$ 6,235	\$ -		\$ 1,559	\$ 4,676
S/T	\$ 58,712	\$ 19,571	\$ 19,647	\$ (76)		\$ 4,915	\$ 14,732
<b>SANITATION (Recycling &amp; Waste Disposal)</b>							
Operating Expenses	\$ 1,386,520	\$ 462,173	\$ 462,173	\$ -		\$ 115,543	\$ 346,630
S/T	\$ 1,386,520	\$ 462,173	\$ 462,173	\$ -		\$ 115,543	\$ 346,630
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 3,424,119</b>	<b>\$ 1,141,373</b>	<b>\$ 1,160,189</b>	<b>\$ (18,816)</b>		<b>\$ 292,889</b>	<b>\$ 867,300</b>
<b>HEALTH AND HUMAN SERVICES</b>							
<b>BOARD OF HEALTH</b>							
Salaries & Wages	\$ 150,735	\$ 50,245	\$ 52,304	\$ (2,059)	cola	\$ 13,153	\$ 39,151
Operating Expenses	\$ 33,840	\$ 11,280	\$ 11,280	\$ -		\$ 2,820	\$ 8,460
S/T	\$ 184,575	\$ 61,525	\$ 63,584	\$ (2,059)		\$ 15,973	\$ 47,611
<b>COUNCIL ON AGING</b>							
Salaries & Wages	\$ 166,105	\$ 55,368	\$ 57,624	\$ (2,256)	cola	\$ 14,491	\$ 43,133
Operating Expenses	\$ 35,277	\$ 11,759	\$ 11,759	\$ -		\$ 2,940	\$ 8,819
S/T	\$ 201,382	\$ 67,127	\$ 69,383	\$ (2,256)		\$ 17,431	\$ 51,952
<b>VETERANS SERVICES</b>							
Salaries & Wages	\$ 79,445	\$ 26,482	\$ 27,380	\$ (898)	cola	\$ 6,878	\$ 20,502
Operating Expenses	\$ 742,400	\$ 247,467	\$ 247,467	\$ -		\$ 61,867	\$ 185,600
S/T	\$ 821,845	\$ 273,948	\$ 274,846	\$ (898)		\$ 68,745	\$ 206,101
<b>COMMISSION ON DISABILITY</b>							
	\$ 1,300	\$ 433	\$ 433	\$ -		\$ 108	\$ 325
<b>RAPE CRISIS PROJECT</b>							
	\$ 2,000	\$ 667	\$ 667	\$ -		\$ 167	\$ 500

**Town Administrator Recommended  
FY21 General Fund Operating Budget**

Operating Expenses and Transfers	FY20 Budgeted	1/3 of FY20 Budget	Requested Amount July-Oct 2020	variance from 1/3rd	comments	Board of Sel approved July 2020 budget	Town Meeting Appropriation
<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>	\$ 1,211,102	\$ 403,701	\$ 408,814	\$ (5,213)		\$ 102,424	\$ 306,490
<b>CULTURE AND RECREATION</b>							
MILLICENT LIBRARY	\$ 684,037	\$ 228,012	\$ 228,012	\$ -		\$ 77,000	\$ 151,012
<b>RECREATION</b>							
Salaries & Wages	\$ 187,349	\$ 62,450	\$ 64,955	\$ (2,505)	cola	\$ 16,332	\$ 48,623
Operating Expenses	\$ 175,775	\$ 58,592	\$ 58,592	\$ -		\$ 14,648	\$ 43,944
S/T	\$ 363,124	\$ 121,041	\$ 123,546	\$ (2,505)		\$ 30,980	\$ 92,566
<b>PARK DIVISION</b>							
Salaries & Wages	\$ 111,348	\$ 37,116	\$ 39,033	\$ (1,917)	cola \$967 & llcenses \$950	\$ 10,507	\$ 28,526
Operating Expenses	\$ 38,541	\$ 12,847	\$ 12,847	\$ -		\$ 3,212	\$ 9,635
S/T	\$ 149,889	\$ 49,963	\$ 51,880	\$ (1,917)		\$ 13,719	\$ 38,161
<b>TOURISM</b>							
Salaries & Wages	\$ 69,357	\$ 23,119	\$ 23,450	\$ (331)	cola	\$ 5,876	\$ 17,574
Operating Expenses	\$ 24,155	\$ 8,052	\$ 8,052	\$ -		\$ 2,013	\$ 6,039
S/T	\$ 93,512	\$ 31,171	\$ 31,502	\$ (331)		\$ 7,889	\$ 23,613
<b>FINE ARTS</b>	\$ 1,200	\$ 400	\$ 400	\$ -		\$ 100	\$ 300
<b>HISTORICAL COMMISSION</b>	\$ 16,750	\$ 5,583	\$ 5,583	\$ -		\$ 1,396	\$ 4,187
<b>MEMORIAL DAY</b>	\$ 2,500	\$ 833	\$ 833	\$ -		\$ 208	\$ 625
<b>CULTURAL COUNCIL</b>	\$ 2,750	\$ 917	\$ 917	\$ -		\$ 229	\$ 688
<b>TOTAL CULTURE AND RECREATION</b>	\$ 1,313,762	\$ 437,921	\$ 442,674	\$ (4,753)		\$ 131,521	\$ 311,153
<b>CONSOLIDATED INFORMATION TECHNOLOGY</b>	\$ 480,441	\$ 160,147	\$ 205,147	\$ (45,000)	maint contracts \$45K	\$ 85,037	\$ 120,110
<b>NON-DEPARTMENTAL</b>							
CONTRIBUTORY RETIREMENT	\$ 3,227,999	\$ 1,076,000	\$ 3,227,999	\$ (2,151,999)	assessment \$3,227,999	\$ 3,227,999	\$ -
GROUP INSURANCE	\$ 4,296,182	\$ 1,432,061	\$ 1,432,061	\$ -		\$ 358,015	\$ 1,074,046
MA EMPLOYMENT SECURITY	\$ 115,000	\$ 38,333	\$ 115,000	\$ (76,667)	Claims may be highest in first 3rd of year	\$ 9,583	\$ 105,417
TOWN INSURANCE	\$ 928,583	\$ 309,528	\$ 928,583	\$ (619,055)	All premiums due in first 3rd of year	\$ 830,000	\$ 98,583
MEDICARE ASSESSMENT (EMPLOYER SHARE)	\$ 418,000	\$ 139,333	\$ 139,333	\$ -		\$ 34,833	\$ 104,500
WINDTURBINE ELECTRIC EXPENSE	\$ 750,000	\$ 250,000	\$ 250,000	\$ -		\$ 62,500	\$ 187,500
<b>TOTAL NON-DEPARTMENTAL</b>	\$ 9,735,764	\$ 3,245,255	\$ 6,092,976	\$ (2,847,721)		\$ 4,522,930	\$ 1,570,046
<b>DEBT SERVICE</b>							
Principal	\$ 803,711	\$ 267,904	\$ 267,904	\$ -		\$ 66,976	\$ 200,928
Interest	\$ 294,616	\$ 98,205	\$ 112,830	\$ (14,625)	interest on debt \$14,625	\$ 39,176	\$ 73,654
Principal Authorized but not issued	\$ 127,600	\$ 42,533	\$ 42,533	\$ -		\$ 10,633	\$ 31,900
Interest Authorized but not issued	\$ 31,900	\$ 10,633	\$ 10,633	\$ -		\$ 2,658	\$ 7,975
Interest on Temp Loans	\$ 44,500	\$ 14,833	\$ 14,833	\$ -		\$ 3,708	\$ 11,125
<b>TOTAL DEBT SERVICE</b>	\$ 1,302,327	\$ 434,109	\$ 448,734	\$ (14,625)		\$ 123,151	\$ 325,583
<b>ASSESSMENTS (Cherry sheet charges)</b>							
County Tax	\$ 233,108	\$ 77,703	\$ 77,703	\$ -		\$ 19,426	\$ 58,277
Mosquito Control District	\$ 45,585	\$ 15,195	\$ 15,195	\$ -		\$ 3,799	\$ 11,396
Air Pollution District	\$ 4,854	\$ 1,618	\$ 1,618	\$ -		\$ 405	\$ 1,213
RMV Non-Renewal Surcharge	\$ 16,660	\$ 5,553	\$ 5,553	\$ -		\$ 1,388	\$ 4,165
Regional Transit	\$ 35,471	\$ 11,824	\$ 11,824	\$ -		\$ 2,956	\$ 8,868
Special Education Charges	\$ 1,571	\$ 524	\$ 524	\$ -		\$ 131	\$ 393
School Choice Sending Tuition	\$ 144,288	\$ 48,096	\$ 48,096	\$ -		\$ 12,024	\$ 36,072
Charter School Sending Tuition	\$ 15,687	\$ 5,229	\$ 5,229	\$ -		\$ 1,307	\$ 3,922
<b>TOTAL ASSESSMENTS</b>	\$ 497,224	\$ 165,741	\$ 165,741	\$ -		\$ 41,436	\$ 124,305
<b>TOTAL GENERAL FUND OPERATING BUDGET</b>	\$ 50,700,395	\$ 16,900,132	\$ 20,581,010	\$ (3,680,878)		\$ 8,838,829	\$ 11,742,181
<b>APPROPRIATIONS TO RESERVES</b>							
OVERLAY RESERVE (ABATEMENTS & REFUNDS)	\$ 300,000	\$ 100,000	\$ 300,000	\$ (200,000)	Needs to be available for use by Assessors	\$ -	\$ 300,000
RESERVE FUND	\$ 100,000	\$ 33,333	\$ 75,000	\$ (41,667)	Given budget uncertainty reserve is needed	\$ -	\$ 75,000
O(ther) P(ost) E(mployment) B(enefits) RESERVE	\$ 250,000	\$ 83,333	\$ -	\$ 83,333		\$ -	\$ -
WAGE AND SALARY RESERVE (Union Employees)	\$ 147,772	\$ 49,257	\$ -	\$ 49,257		\$ -	\$ -
COLA FOR NON-UNION EMPLOYEES	\$ 100,000	\$ 33,333	\$ -	\$ 33,333		\$ -	\$ -
<b>TOTAL APPROPRIATIONS TO RESERVES</b>	\$ 897,772	\$ 299,257	\$ 375,000	\$ (75,743)		\$ -	\$ 375,000
<b>Total General Fund and Reserves</b>	\$ 51,598,167	\$ 17,199,389	\$ 20,956,010	\$ (3,756,621)		\$ 8,838,829	\$ 12,117,181

**ARTICLE : SEWER ENTERPRISE FUND FY21 RECOMMENDED OPERATING BUDGET**

	<u>FY 20 Budget</u>	<u>1/3 of FY20 Budget</u>	<u>Requested Amount July - Oct 2020</u>	<u>variance from 1/3rd</u>	<u>comments</u>	<u>Bd of Sel Approved July 2020 Budget</u>	<u>Town Meeting Appropriation</u>
<b>Revenues</b>							
User Charges	\$3,294,066	\$1,098,022	\$1,109,443	-\$11,421	revenues collected July	\$297,681	\$811,762
Connection Fees	\$40,000	\$13,333	\$13,333	\$0		\$3,333	\$10,000
Other Department Revenue	\$340,000	\$113,333	\$113,333	\$0		\$28,333	\$85,000
Investment Income							
<b>TOTAL OPERATING REVENUE</b>	<b>\$3,674,066</b>	<b>\$1,224,689</b>	<b>\$1,236,110</b>	<b>-\$11,421</b>		<b>\$329,347</b>	<b>\$906,763</b>
Retained Earnings Appropriated	\$55,330	\$18,443	\$80,000	-\$61,557	use retained earnings \$50K	\$80,000	\$0
Sewer Betterment Stabilization Funds	\$32,232	\$10,744	\$32,232	-\$21,488	stab funds to pay debt \$32,232	\$29,546	\$2,686
<b>TOTAL REVENUE</b>	<b>\$3,761,628</b>	<b>\$1,253,876</b>	<b>\$1,348,342</b>	<b>-\$94,466</b>		<b>\$438,893</b>	<b>\$909,449</b>
<b>FY 21 Sewer Enterprise Fund Operating Budget</b>							
Salaries and Wages	\$1,103,598	\$367,866	\$399,413	-\$31,547	cola \$11,097 & licenses \$20,450	\$115,606	\$283,807
Expenses	\$1,167,325	\$389,108	\$394,054	-\$4,946		\$102,222	\$291,832
Purchase of Services	\$240,400	\$80,133	\$85,079	-\$4,946	contracts \$4,946	\$24,979	\$60,100
Utilities	\$388,000	\$129,333	\$129,333	\$0		\$32,333	\$97,000
Supplies	\$144,425	\$48,142	\$48,142	\$0		\$12,035	\$36,107
Gasoline	\$15,000	\$5,000	\$5,000	\$0		\$1,250	\$3,750
Minor Equipment	\$54,500	\$18,167	\$18,167	\$0		\$4,542	\$13,625
Sludge Disposal	\$325,000	\$108,333	\$108,333	\$0		\$27,083	\$81,250
S/T	\$2,270,923	\$756,974	\$793,467	-\$36,493		\$217,828	\$575,639
Indirect Costs from General Fund	\$631,725	\$210,575	\$210,575	\$0		\$52,644	\$157,931
Reserve Fund Sewer	\$50,000	\$16,667	\$16,667	\$0		\$0	\$16,667
Debt	\$506,099	\$168,700	\$168,700	\$0		\$42,175	\$126,525
Interest on Debt	\$302,881	\$100,960	\$128,933	-\$27,973	interest on debt \$27,973	\$128,933	\$0
Authorized but unissued Debt	\$0	\$0	\$30,000	-\$30,000		\$0	\$30,000
S/T	\$808,980	\$269,660	\$327,633	-\$57,973		\$171,108	\$156,525
<b>Total Sewer Enterprise Fund Operating Budget</b>	<b>\$3,761,628</b>	<b>\$1,253,876</b>	<b>\$1,348,342</b>	<b>-\$94,466</b>		<b>\$441,580</b>	<b>\$906,762</b>
			0.3584				
<b>And further to transfer to the Sewer Enterprise Fund</b>							
Sewer Enterprise Retained Earnings	\$0	\$0	\$0	\$0		\$0	\$0
Sewer Betterment West Island	\$18,035	\$6,012	\$6,012	\$0		\$15,148	-\$9,136
Sewer Betterment Boulder Park	\$204	\$68	\$68	\$0		\$0	\$68
Sewer Betterment Nancy St	\$1,441	\$480	\$480	\$0		\$0	\$480
Sewer Betterment SN Rd	\$12,553	\$4,184	\$4,184	\$0		\$15,426	-\$11,242

**WATER ENTERPRISE FUND FY21 RECOMMENDED OPERATING BUDGET**

	<u>FY 20 Budget</u>	<u>1/3 of FY20 Budget</u>	<u>Requested Amount July-Oct 2020</u>	<u>variance from 1/3rd</u>	<u>comments</u>	<u>Bd of Sel Approved July 2020 Budget</u>	<u>Town Meeting Appropriation</u>
<b>Revenues</b>							
User Charges	\$2,610,800	\$870,267	\$905,988	-\$35,721	revenues collected July	\$242,165	\$663,823
Connection Fees	\$60,000	\$20,000	\$20,000	\$0		\$5,000	\$15,000
Other Department Revenue	\$200,000	\$66,667	\$66,667	\$0		\$16,667	\$50,000
Investment Income							
<b>TOTAL OPERATING REVENUE</b>	<b>\$2,870,800</b>	<b>\$956,933</b>	<b>\$992,654</b>	<b>-\$35,721</b>		<b>\$263,832</b>	<b>\$728,822</b>
Retained Earnings Appropriated	\$0	\$0	\$0	\$0		\$0	\$0
<b>TOTAL REVENUE</b>	<b>\$2,870,800</b>	<b>\$956,933</b>	<b>\$992,654</b>	<b>-\$35,721</b>			
<b>FY 21 Water Enterprise Fund Operating Budget</b>							
Salaries and Wages	\$595,645	\$198,548	\$217,384	-\$18,836	cola \$9761 & licenses \$9,075	\$61,517	\$155,867
Expenses	\$425,500	\$141,833	\$152,888	-\$11,055		\$46,514	\$106,374
Purchase of Services	\$301,200	\$100,400	\$111,455	-\$11,055	serv & maint contracts \$11,055	\$36,155	\$75,300
Utilities	\$49,700	\$16,567	\$16,567	\$0		\$4,142	\$12,425
Supplies	\$37,100	\$12,367	\$12,367	\$0		\$3,092	\$9,275
Gasoline	\$15,000	\$5,000	\$5,000	\$0		\$1,250	\$3,750
Other Charges and Expenses	\$2,500	\$833	\$833	\$0		\$208	\$625
Minor Equipment	\$20,000	\$6,667	\$6,667	\$0		\$1,667	\$5,000
Raw Water Cost	\$0	\$0	\$0	\$0		\$0	\$0
Water District	\$1,277,368	\$425,789	\$425,789	\$0		\$106,447	\$319,342
S/T	\$2,298,513	\$766,171	\$796,062	-\$29,891		\$214,478	\$581,584
Indirect Costs from General Fund	\$460,931	\$153,644	\$153,644	\$0		\$38,411	\$115,233
Reserve Fund Water	\$50,000	\$16,667	\$16,667	\$0		\$0	\$16,667
Debt	\$47,582	\$15,861	\$15,861	\$0		\$3,965	\$11,896
Interest on Debt	\$13,774	\$4,591	\$10,421	-\$5,830	interest on debt \$5,830	\$6,978	\$3,443
Authorized and Unissued Debt	\$0	\$0	\$0	\$0		\$0	\$0
S/T	\$61,356	\$20,452	\$26,282	-\$5,830		\$10,943	\$15,339
<b>Total Water Enterprise Fund Operating Budget</b>	<b>\$2,870,800</b>	<b>\$956,933</b>	<b>\$992,654</b>	<b>-\$35,721</b>		<b>\$263,832</b>	<b>\$728,822</b>
			0.3458				

Cable Enterprise - Town	FY 20 Budget	<u>1/3 of FY20 Budget</u>	<u>Requested Amount July - Oct 2020</u>	variance from 1/3rd	comments	Bd of Sel Approved July 2020 Budget	Town Meeting Appropriation
<b>Salary &amp; Benefits</b>							
Salary	\$132,842	\$44,281	\$46,054	-\$1,773	cola	\$11,580	\$34,474
Benefits	\$12,673	\$4,224	\$4,224	\$0		\$1,056	\$3,168
<b>Total Salary &amp; Benefits</b>	<b>\$145,515</b>	<b>\$48,505</b>	<b>\$50,278</b>	<b>-\$1,773</b>		<b>\$12,636</b>	<b>\$37,642</b>
<b>Purchase of Services</b>							
Repairs & Main Equip,ent	\$1,000	\$333	\$333	\$0		\$83	\$250
Professional Salary (transfer to G/F)	\$24,500	\$8,167	\$8,167	\$0		\$2,042	\$6,125
Legal	\$2,500	\$833	\$833	\$0		\$208	\$625
Telephone	\$1,500	\$500	\$500	\$0		\$125	\$375
Postage	\$100	\$33	\$33	\$0		\$8	\$25
Internet	\$2,000	\$667	\$667	\$0		\$167	\$500
Advertising	\$1,000	\$333	\$333	\$0		\$83	\$250
Contracted Services	\$10,000	\$3,333	\$3,333	\$0		\$833	\$2,500
Insurance	\$2,500	\$833	\$833	\$0		\$208	\$625
<b>Total Purchase of Services</b>	<b>\$45,100</b>	<b>\$15,033</b>	<b>\$15,033</b>	<b>\$0</b>		<b>\$3,757</b>	<b>\$11,276</b>
<b>Supplies</b>							
Office Supplies	\$1,000	\$333	\$333	\$0		\$83	\$250
Other Supplies	\$500	\$167	\$167	\$0		\$42	\$125
<b>Total Supplies</b>	<b>\$1,500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>		<b>\$125</b>	<b>\$375</b>
<b>Other Charges</b>							
Mileage/Car Allowance	\$585	\$195	\$195	\$0		\$49	\$146
Seminars/Professional Gathering	\$1,500	\$500	\$500	\$0		\$125	\$375
Dues	\$500	\$167	\$167	\$0		\$42	\$125
Public Relations	\$1,000	\$333	\$333	\$0		\$83	\$250
<b>Total Other Charges</b>	<b>\$3,585</b>	<b>\$1,195</b>	<b>\$1,195</b>	<b>\$0</b>		<b>\$299</b>	<b>\$896</b>
<b>Minor Equipment</b>	<b>\$4,300</b>	<b>\$1,433</b>	<b>\$1,433</b>	<b>\$0</b>		<b>\$358</b>	<b>\$1,075</b>
<b>Total Annual Operating Department Request</b>	<b>\$200,000</b>	<b>\$66,667</b>	<b>\$68,440</b>	<b>-\$1,773</b>		<b>\$17,175</b>	<b>\$51,265</b>

Cable Enterprise - School	FY 20 Budget	<u>1/3 of FY20 Budget</u>	<u>Requested Amount July - Oct 2020</u>	variance from 1/3rd	comments	Bd of Sel Approved July 2020 Budget	Town Meeting Appropriation
<b>Salary &amp; Benefits</b>							
Salary	\$105,187	\$35,062	\$35,062	\$0		\$8,766	\$26,296
Benefits	\$15,313	\$5,104	\$5,104	\$0		\$1,276	\$3,828
<b>Total Salary &amp; Benefits</b>	<b>\$120,500</b>	<b>\$40,167</b>	<b>\$40,167</b>	<b>\$0</b>		<b>\$10,042</b>	<b>\$30,125</b>
<b>Purchase of Services</b>							
Repairs & Main Equip,ent	\$0	\$0	\$0	\$0		\$0	\$0
Professional Salary (transfer to G/F)	\$24,500	\$8,167	\$8,167	\$0		\$2,042	\$6,125
Legal	\$0	\$0	\$0	\$0		\$0	\$0
Telephone	\$0	\$0	\$0	\$0		\$0	\$0
Postage	\$0	\$0	\$0	\$0		\$0	\$0
Internet	\$15,000	\$5,000	\$5,000	\$0		\$1,250	\$3,750
Advertising	\$0	\$0	\$0	\$0		\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0		\$0	\$0
Insurance	\$0	\$0	\$0	\$0		\$0	\$0
<b>Total Purchase of Services</b>	<b>\$39,500</b>	<b>\$13,167</b>	<b>\$13,167</b>	<b>\$0</b>		<b>\$3,292</b>	<b>\$9,875</b>
<b>Supplies</b>							
Office Supplies	\$0	\$0	\$0	\$0		\$0	\$0
Other Supplies	\$0	\$0	\$0	\$0		\$0	\$0
<b>Total Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Other Charges</b>							
Mileage/Car Allowance	\$0	\$0	\$0	\$0		\$0	\$0
Seminars/Professional Gathering	\$0	\$0	\$0	\$0		\$0	\$0
Dues	\$0	\$0	\$0	\$0		\$0	\$0
Public Relations	\$0	\$0	\$0	\$0		\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Minor Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Annual Operating Department Request</b>	<b>\$160,000</b>	<b>\$53,333</b>	<b>\$53,333</b>	<b>\$0</b>		<b>\$13,334</b>	<b>\$39,999</b>