



# Town of Fairhaven

Town Hall- 40 Centre Street- Fairhaven, MA 02719

FAIRHAVEN TOWN CLERK  
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## Town of Fairhaven Finance Committee

Meeting Minutes, 27 March 2023

**Members Present** – Pat Elliott, Claire Millette, Bob Grindrod, Linda Gallant, Terry Szala, Steve Levesque, and Peter Gardner

**Members Not Present** – Lisa Plante

**Town of Fairhaven Staff Present** – Angie Lopes-Ellison

Meeting called to order at 6:33pm

Prior Meeting Minutes approved by unanimous vote (7-0).

Motion to approve made by Claire Millette, seconded by Steve Levesque.

1. Discussion of Contingent versus Non-Contingent budget.
2. Taking OPEB out of the General Fund.
3. Need to present a clear outline of cuts versus maintaining services.
4. Discussion of limiting school department cuts related to net school spending threshold.
5. Town hall generator is in the boiler room at town hall.
6. Outline of number of staff departures and reasons for leaving.
7. Recess to tour employee break room at town hall, 7:18 to 7:25.
8. Vote to recommend portions of the general fund budget.

Dept Name	Item	Decision	Motion	Second	Vote
Moderator	Salary / Wages	Yes	Claire	Steve	7-0
Select Board / Town Admin	Salary / Wages	Yes	Claire	Steve	7-0
Human Resources	Salary / Wages	Yes	Claire	Steve	7-0
Human Resources	OPEX	Yes	Claire	Steve	7-0
Town Meeting / Fin Com	Salary / Wages	Yes	Claire	Steve	7-0
Town Meeting / Fin Com	OPEX	Yes	Claire	Steve	7-0
Town Meeting / Fin Com	Reserve Fund	Yes	Claire	Steve	7-0

Legal	OPEX	Yes	Claire	Steve	7-0
Town Hall	Salary / Wages	Yes	Claire	Steve	7-0
Town Hall	OPEX	Yes	Claire	Steve	7-0
IT	Salary / Wages	Yes	Claire	Steve	7-0
IT	OPEX	Yes	Claire	Steve	7-0
General Govt	Salary / Wages	Yes	Claire	Steve	7-0
General Govt	OPEX	Yes	Claire	Steve	7-0
Accounting	Salary / Wages	Yes	Claire	Steve	7-0
Accounting	OPEX	Yes	Claire	Steve	7-0
Treasurer / Collector	Salary / Wages	Yes	Claire	Steve	7-0
Treasurer / Collector	OPEX	Yes	Claire	Steve	6-1
	<b>Change tax title to \$30,000, Steve voting against</b>				
Assessors	Salary / Wages	Yes	Claire	Steve	7-0
Assessors	OPEX	Yes	Claire	Steve	7-0
Municipal Finance	Salary / Wages	Yes	Claire	Steve	7-0
Municipal Finance	OPEX	Yes	Claire	Linda	6-1
	<b>Change tax title to \$30,000, Steve voting against</b>				
Town Clerk / Elections	Salary / Wages	Yes	Claire	Steve	7-0
Town Clerk / Elections	OPEX	Yes	Claire	Steve	7-0
Planning Board	Salary / Wages	Yes	Claire	Steve	7-0
Planning Board	OPEX	Yes	Claire	Steve	7-0
Planning & Econ Dev	Salary / Wages	Yes	Claire	Steve	7-0
Planning & Econ Dev	OPEX	Yes	Claire	Steve	7-0

9. Discussion of adjusting gas costing to \$3.75 per gallon in budget versus \$4.00 per gallon.
10. Recess from 8:46 to 8:57 to view Town Administrator's new office furniture.
11. Discussion of viability of internship for assistant town accountant, succession planning.
12. Warrant article being presented to move Town Clerk to appointed position.
  - a. Linda Fredette has announced her resignation.

13. Round table review of capital plan.
  - a. Review suggested changes presented by Terry Szala.
14. Outline of agenda for next meeting, plan to move more quickly to finalize general fund budget recommendations.

Meeting adjourned at 10:07 by unanimous vote (7-0).

Motion to adjourn made by Claire Millette, seconded by Steve Levesque.

Submitted by Peter Gardner



**WARRANT**

The inhabitants qualified as Town Meeting Members shall meet on  
**Saturday, May 6, 2023 at 9:00 am**  
in the Walter Silveira Auditorium at the Elizabeth I. Hastings Middle School  
to Act on the following Articles in the Warrant:

**ARTICLE 1: MEASURER OF WOOD AND BARK**

To see if the Town will vote to instruct the Select Board to appoint a Measurer of Wood and Bark.

*Petitioned by: Select Board*

Select Board Recommendation: Adoption

**ARTICLE 2: TOWN REPORT**

To receive the Annual Report of Town Officers.

*Petitioned by: Select Board*

Select Board Recommendation: Adoption

**ARTICLE 3: REPORT OF COMMITTEES**

To hear and act upon the reports of any committees, or committee appointed in Town Meeting and to choose any committees or committee the Town may think proper and to raise and appropriate a sum of money for the expense of same, or to take any other action with relation to either of said matters, as the Town may deem necessary and proper.

*Petitioned by: Select Board*

**ARTICLE 4: BILL OF PRIOR YEAR-Paid from FY23 funds**

To see if the Town will vote to pay the bills of prior year, an outstanding invoice was sent to the Town on 8/22/2022 from Cabot Risk regarding a Injured on Duty (IOD) claim from 10/06/2020 in the amount of \$1575.00, research has determined this bill is legitimate and never paid.

<u>Vendor</u>	<u>Amount</u>	<u>Petitioner</u>
Cabot Risk Strategies, LLC	\$1575.00	Human Resources

*Petitioned by: Human Resource Director*

Select Board Recommendation: X  
Finance Committee Recommendation: X

**ARTICLE 5: FY23 GENERAL FUND ADJUSTMENTS**

To see if the Town will vote to amend Article 8 of the June 18, 2022 Town Meeting "General Fund Operating Budget-FY23" as follows:

- A. \$10,000 for costs incurred for equipment for firefighters for the remainder of FY23 (Fire Dept)
- B. \$40,000 for overtime costs for the remainder of FY23 (Fire Dept)
- C. \$20,000 to fund Repair & Maintenance of Vehicles line item for the remainder of FY23 (Fire Dept)

- D. Placeholder for possible FY23 payroll deficit in the Police Department due to 5 unexpected resignations/retirements that created cash-outs as well as significant overtime to fill vacancies
- E. Placeholder for possible FY23 expense deficit in the Police Department due to 5 unexpected resignations/retirements that may create issues in equipment/clothing/training/medical line items as well as unknown energy line items.
- F. \$16,737 for a retirement payoff (Park Department)
- G. \$12,500 for contracted services Cama Software Vendor, Patriot Properties due to Department of Revenue's requirement for additional services for the Cyclical Inspections (Assessor's Office)
- H. \$59,000 to fund the FY23 Wage Reserve deficit.

*Petitioned by: Town Administrator*

Select Board Recommendation: X  
 Finance Committee Recommendation: X

**ARTICLE 6: TOWN OPERATING BUDGETS**

**6A: GENERAL FUND OPERATING BUDGET**

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds the amounts listed on the accompanying table to fund the Fiscal Year 2024 General Fund Operating Budget or take any other action relative thereto:

*See page \_\_ for recommendations*

*Petitioned by: Town Administrator*

Select Board Recommendation: X  
 Finance Committee Recommendation: X

**6B: WATER ENTERPRISE FUND OPERATING BUDGET**

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds the following amounts to fund the operating budget of the Water Enterprise Fund for Fiscal Year 2024 or take any other action relative thereto:

	<b><u>FY 2023 Budget</u></b>	<b><u>FY 2024 Budget</u></b>
<b><u>Amounts Appropriated:</u></b>		
Salaries and Wages	675,282	704,809
Operating Expenses	2,013,002	2,083,300
Debt Service	285,651	434,251
Subtotal Water Enterprise Appropriations	2,973,935	3,222,360
Transfer for Amounts Appropriated in the General Fund	518,699	536,795
Total Water Enterprise Fund Operating Budget	3,492,634	3,759,155
<b><u>Funding Sources:</u></b>		
Water Revenue	3,492,634	3,465,000
Water Retained Earnings	-	294,155
Total Funding Sources	3,492,634	3,759,155

*Petitioned by: Board of Public Works*

Select Board Recommendation: X  
 Finance Committee Recommendation: X

**6C: SEWER ENTERPRISE FUND OPERATING BUDGET**

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds the following amounts to fund the operating budget of the Sewer Enterprise Fund for Fiscal Year 2024 or take any other action relative thereto:

	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
<b>Amounts Appropriated:</b>		
Salaries and Wages	1,151,989	1,257,009
Operating Expenses	1,295,825	1,284,325
Debt Service	1,170,042	775,465
Subtotal Sewer Enterprise Appropriations	3,617,856	3,316,799
Transfer for Amounts Appropriated in the General Fund	714,378	858,700
Total Sewer Enterprise Fund Operating Budget	4,332,234	4,175,499
<b>Funding Sources:</b>		
Sewer Revenue	4,332,234	4,175,499
Sewer Retained Earnings	-	-
Total Funding Sources	4,332,234	4,175,499

*Petitioned by: Board of Public Works*

Select Board Recommendation: X  
 Finance Committee Recommendation: X

**6D: TOWN CABLE ENTERPRISE FUND OPERATING BUDGET**

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds the following amounts to fund the operating budget of the Town Cable Enterprise Fund for Fiscal Year 2024 or take any other action relative thereto:

	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
<b>Amounts Appropriated:</b>		
Salaries and Wages	157,812	183,158
Operating Expenses	34,400	30,800
Debt Service		
Subtotal Town Cable Enterprise Appropriations	192,212	213,958
Transfer for Amounts Appropriated in the General Fund	15,510	16,422
Total Town Cable Enterprise Fund Operating Budget	207,722	230,380
<b>Funding Sources:</b>		
Town Cable Revenue	178,000	190,000
Town Cable Retained Earnings	29,722	40,380
Total Funding Sources	207,722	230,380

*Petitioned by: Town Administrator*

Select Board Recommendation: X  
 Finance Committee Recommendation: X

**6E: SCHOOL CABLE ENTERPRISE FUND OPERATING BUDGET**

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds the following amounts to fund the operating budget of the School Cable Enterprise Fund for Fiscal Year 2024 or take any other action relative thereto:

	<u>FY 2023 Budget</u>	<u>FY 2024 Budget</u>
<b>Amounts Appropriated:</b>		
Salaries and Wages	129,930	135,860
Operating Expenses	31,779	22,391
Debt Service		
Subtotal School Cable Enterprise Appropriations	161,709	158,251
Transfer for Amounts Appropriated in the General Fund	50	2,064
<b>Total School Cable Enterprise Fund Operating Budget</b>	<b>161,759</b>	<b>160,315</b>
<b>Funding Sources:</b>		
School Cable Revenue	138,000	154,939
School Cable Retained Earnings	23,759	5,376
<b>Total Funding Sources</b>	<b>161,759</b>	<b>160,315</b>

*Petitioned by: School Committee*

Select Board Recommendation: X  
 Finance Committee Recommendation: X

**ARTICLE 7: GENERAL FUND CAPITAL PLAN**

**7A: GENERAL FUND CAPITAL BUDGET**

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds the following sums of monies to fund the capital equipment and projects listed below, or take any other action relative thereto:

<u>Line</u>	<u>Department/Project</u>	<u>Amount</u>	<u>Funding Source</u>
	Public Works Department		
1	Overlay of Bike Path from Weeden Rd. To Mattapoissett	134,000	Free Cash
2	Local Roads Roadwork	425,000	Free Cash
3	BPW Admin Building HVAC	21,000	Free Cash
4	Backhoe Replacement	175,000	Free Cash
5	Replace Emergency Lighting at Cushman Park	30,000	Free Cash
6	Pave Senior Center Parking Lot	80,000	Free Cash
	Police Department		
7	Cruiser replacement program	156,261	Free Cash
8	Street Camera Computer Server	36,500	Free Cash
9	Tactical Ballistics Equipment	19,168	Free Cash
10	Ballistics Shields & Riot Gear	39,483	Free Cash
	Fire Department		



11	Brush Truck (Unit 5) Replacement	250,000	Free Cash
12	Air Conditioners (Split Units)	47,000	Free Cash
	Recreation Department		
13	Gym Divider Curtain Replacement	26,500	Free Cash
14	Outdoor Fitness Court in Park	170,000	Free Cash
	Harbormaster		
15	Replacement of engines on Harbormaster Boat	24,605	Free Cash
	General Government/Town Hall		
16	IT Dept. - Computer Hardware Equipment Replacement	30,000	Free Cash
17	Town Hall - Generator	140,000	Free Cash
18	Town Hall – replacement of protective sheathing on windows	31,000	Free Cash
19	Town Hall – digitize paperwork	220,000	Free Cash
20	Town Clerk – Poll Pads	9,550	Free Cash
21	Town Clerk – Storage Shed	6,200	Free Cash
	Total recommended General Fund Capital Budget	2,071,267	

*Petitioned by: Town Administrator*

Select Board Recommendation:       X  
Finance Committee Recommendation:    X

**7B: BORROWING AUTHORIZATION – MIDDLE SCHOOL ROOF REPLACEMENT**

To see if the Town will vote to raise and appropriate or borrow the sum of \$2,397,320, or any other sum, for the purpose of funding the cost of roof replacement of the Fairhaven Middle School, located at 30 School Street, including the payment of all costs incidental and related thereto; and that the Treasurer, with approval of the Select Board, is authorized to borrow such sum pursuant to Massachusetts General Law Chapter 44, section 7, or any other enabling authority, and to issue bonds or notes of the Town therefore, provided however that such vote shall not take effect until the Town votes to exempt from the limitations of total taxes imposed by Massachusetts General Law Chapter 59, Section 21C (Proposition 2 ½ so called) amounts required to pay the principal and interest of the borrowing approved by such vote.

*Petitioned by: Town Administrator*

Select Board Recommendation:       X  
Finance Committee Recommendation:    X

**7C: BORROWING AUTHORIZATION – COA/RECREATION CENTER ROOF REPLACEMENT**

To see if the Town will vote to raise and appropriate or borrow the sum of \$530,000, or any other sum, for the purpose of funding the cost of roof replacement of the Fairhaven Recreation and Council on Aging Building, located at 227 Huttleston Avenue, including the payment of all costs incidental and related thereto; and that the Treasurer, with approval of the Select Board, is authorized to borrow such sum pursuant to Massachusetts General Law Chapter 44, section 7, or any other enabling authority, and to issue bonds or notes of the Town therefore, provided however that such vote shall not take effect until the Town votes to exempt from the limitations of total taxes imposed by Massachusetts General Law Chapter 59, Section 21C (Proposition 2 ½ so called) amounts required to pay the principal and interest

of the borrowing approved by such vote.

*Petitioned by: Town Administrator*

Select Board Recommendation: X  
Finance Committee Recommendation: X

**7D: BORROWING AUTHORIZATION – MILLICENT LIBRARY HVAC**

To see if the Town will vote to raise and appropriate or borrow the sum of \$935,000, or any other sum, for the purpose of funding the cost of heating, ventilation, and air-conditioning system upgrades and/or replacement at the Millicent Library, located at 45 Center Street, including the payment of all costs incidental and related thereto; and that the Treasurer, with approval of the Select Board, is authorized to borrow such sum pursuant to Massachusetts General Law Chapter 44, section 7, or any other enabling authority, and to issue bonds or notes of the Town therefore, provided however that such vote shall not take effect until the Town votes to exempt from the limitations of total taxes imposed by Massachusetts General Law Chapter 59, Section 21C (Proposition 2 ½ so called) amounts required to pay the principal and interest of the borrowing approved by such vote.

*Petitioned by: Town Administrator*

Select Board Recommendation: X  
Finance Committee Recommendation: X

**ARTICLE 8: WATER ENTERPRISE FUND CAPITAL PLAN**

**8A: WATER ENTERPRISE FUND CAPITAL BUDGET**

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds the following sums of monies to fund the capital equipment and projects of the Water Enterprise Fund listed below, or take any other action relative thereto:

<u>Line</u>	<u>Project</u>	<u>Amount</u>	<u>Funding Source</u>
1	Lead Service Inventory	100,000	Water Retained Earnings
2	Day Street Water Main Replacement	264,000	Water Retained Earnings

*Petitioned by: Board of Public Works*

Select Board Recommendation: X  
Finance Committee Recommendation: X

**8B: BORROWING AUTHORIZATION – WATER MAIN REPLACEMENT**

To see if the Town will vote to raise and appropriate or borrow the sum of \$1,100,000, or any other sum, for the purpose of funding the cost of water main replacement on Spring Street, including the payment of all costs incidental and related thereto; and that the Treasurer, with approval of the Select Board, is authorized to borrow such sum pursuant to Massachusetts General Law Chapter 44, section 8, or any other enabling authority, and to issue bonds or notes of the Town therefore.

*Petitioned by: Board of Public Works*

Select Board Recommendation: X  
Finance Committee Recommendation: X

**ARTICLE 9 SEWER ENTERPRISE FUND CAPITAL PLAN**

**9A: SEWER ENTERPRISE FUND CAPITAL BUDGET**

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds the following sums of monies to fund the capital equipment and projects of the Sewer Enterprise Fund listed below, or take any other action relative thereto:

<u>Line</u>	<u>Project</u>	<u>Amount</u>	<u>Funding Source</u>
1	Inflow & Infiltration Study	250,000	Sewer Retained Earnings
2	Portable Pump	50,000	Sewer Retained Earnings

*Petitioned by: Board of Public Works*

Select Board Recommendation: X

Finance Committee Recommendation: X

**9B: BORROWING AUTHORIZATION – PUMP STATION IMPROVEMENTS**

To see if the Town will vote to raise and appropriate or borrow the sum of \$3,750,000, or any other sum, for the purpose of funding the cost of sewer system pump station improvement, upgrade, or replacement, including the payment of all costs incidental and related thereto; and that the Treasurer, with approval of the Select Board, is authorized to borrow such sum pursuant to Massachusetts General Law Chapter 44, section 8, or any other enabling authority, and to issue bonds or notes of the Town therefore.

*Petitioned by: Board of Public Works*

Select Board Recommendation: X

Finance Committee Recommendation: X

**ARTICLE 10 OTHER BUDGET ITEMS - APPROPRIATIONS**

**10A FUNDING OF RESERVE ARTICLES**

To see if the Town will vote to raise and appropriate from Free Cash, and/or transfer from available funds, a sum of monies for the following purposes or take any action relative thereto.

<u>Line</u>	<u>Fund</u>	<u>Amount</u>	<u>Source</u>
1	Transfer to Capital Stabilization Fund	800,000	Free Cash
2	Transfer to Other Post-Employment Benefit Trust Fund	300,000	Free Cash
3	Transfer to Ambulance Stabilization Fund	55,000	Ambulance Fund
4	Personal Property Audits – Assessing Dept.	25,000	Free Cash
5	IT Application Development	15,000	Free Cash
6	Shellfish Propagation Program	10,000	Free Cash
7	Animal Shelter Repair	10,000	Free Cash
8	Fire Department Signs	25,200	Free Cash
9	Fire Department Boat	50,000	Free Cash
10	Fire Department Ambulance Repair (Medic 2)	58,000	Free Cash
11	Finance Dept. Transition Support	65,000	Free Cash
12	Grant Matching Funds – Seaport Economic Council, Union Wharf Phase 5B	350,000	Free Cash
13	Grant Matching Funds – Seaport Economic Council, Municipal Harbor Plan	40,000	Free Cash
14	Grant Matching Funds – FEMA, Fire Department Protective equipment	10,812	Free Cash
15	Grant Matching Funds – Planning Dept., misc. grants	7,000	Free Cash
16	Town Hall Roof Repair	7,000	Free Cash
17	Town Hall Handicap/Accessibility Upgrades	7,500	Free Cash
	<b>Total</b>	<b>\$1,835,512</b>	

**Article Summary and Description**

*This article provides for other financial transactions required of the Town's overall budget that are not included in, or supplement, the Town's operating or capital budgets. The vast majority of these requests are funded from "Free Cash" which is certified by the Department of Revenue and is available for appropriation. Free Cash is generated from revenues collected in excess of amounts budgeted and from savings realized from unspent departmental appropriations. Generating Free Cash is very important for the Town as these one-time funds are the main source of funding non-recurring costs - such as the Capital Budget; funding reserves; or other projects important to the Town's operations or to the community. A brief description of each line item listed is provided below:*

**Item 1. Fund Capital Stabilization Fund** – Free Cash in excess of a required reserved amount, and not needed for other budgetary purposes has been identified and is transferred into our Capital Stabilization Fund in order to defray the costs of future capital budget needs, and to minimize the need for and costs associated with borrowing for our capital plan.

**Item 2. Fund Other Post-Employment Benefit Trust Fund** – The Town has a long-term obligation to provide for retired employee health insurance as required under Massachusetts General Law. Similar to most communities, the Town pays for these costs on a pay-as-you-go basis. However, prudent financial planning indicates that we should be accumulating resources to pay for these long-term costs as they are incurred. The Town has an established OPEB Trust Fund to accumulate these assets and has a practice of funding the Trust Fund when resources are available. The amount requested represents an acknowledgement of the need to provide ongoing funding for this liability, with the long-term goal of

providing annual funding equal to the actuarial cost of the benefits.

**Item 3. Transfer to Ambulance Stabilization Fund** – This amount is funded from our Ambulance Receipts Reserved Fund and transferred to an Ambulance Stabilization Fund to ensure there are sufficient resources available when needed to fund the replacement of ambulances without the need for borrowing or impacting our tax rate.

**Item 4. Personal Property Audits** – This amount is requested to fund the Assessing Departments personal property audit program from an outside firm specializing in such work. Prior audits identified previously uncaptured personal property which, when identified, is added to our personal property tax values and provides “new growth” to our property tax base.

**Item 5. IT Application Development** – This amount is requested for the one-time costs associated with upgraded and improving the Town’s website.

**Item 6. Shellfish Propagation Program** – The Town’s General Fund collects Shellfish Mitigation Fees from Conservation Commission approved projects that are impactful to shellfish habitats for the purpose of funding shellfish propagation. This appropriation funds the work necessary to mitigate project impacts and results in expanded propagation.

**Item 7. Animal Shelter Repair** – The Town’s animal shelter sustained significant water damage from frozen/burst pipes due to the extreme cold temperatures experienced on February 3, 2023. Insurance does cover the cost of most repairs; however, the unfunded deductible cost is \$10,000.

**Item 8. Fire Department Signs** –

**Item 9. Fire Department Boat** –

**Item 10. Fire Department Ambulance Repair** – Ambulance Medic 2 has been placed out of service and is in need of a complete engine re-build. This amount represents the cost to complete this work and will extend the useful life of this otherwise very expensive vehicle to replace.

**Item 11. Finance Department transition support** – This article covers the cost of an interim finance professional to assist us with our FY 2024 budgetary process and to assist us with onboarding of a new Finance Director. We have an agreement with another community where they have allowed us to utilize their experienced Finance Director as needed, on a reimbursement basis. In addition, we have recently had turn-over in our Assessing Department and additional funding is needed to secure professional support and/or training to ensure a smooth succession/transition for that operation.

**Items 12 through 15. Grant Matching Funds** – These appropriations cover the Town’s share of matching funds in order to receive significant grant funding. \$350,000 is the required match of a \$1 million Seaport Economic Council grant to complete Phase 5B of the Union Wharf Restoration project re-sheathing part of the north wall. \$40,000 is our match (and \$40,000 from New Bedford) as part of a \$320,000 Seaport Economic Council grant award to complete an update to the joint Municipal Harbor Plan. \$10,812 is our match to receive a \$227,042 grant from FEMA for firefighter personal protective equipment. And, \$7,000 of additional funds is requested in anticipation of needing matching funds for additional grant opportunities.

**Item 16. Town Hall Roof Repair** – Funds requested to repair slate roof tiles and clear debris/gutters due to a decorative ornament that fell during a December, 2022 storm causing damage.

*Item 17. Town Hall Accessibility Upgrades -- This article is for the ADA updated report requirements for Town Hall.*

*Petitioned by: Town Administrator*

Select Board Recommendation: X  
Finance Committee Recommendation: X

**10B: ESTABLISH AND FUND A COMPENSATED ABSENCE RESERVE FUND**

To see if the Town will vote to adopt the provisions of MGL Chapter 40, Section 13D to establish a Compensated Absence Reserve Fund, so-called, and, to raise and appropriate from Free Cash the amount of \$75,000 to transfer into said fund or take any action relative thereto.

***Article Summary and Description***

Historically, the Town pays for accrued vacation and sick leave amounts for retiring employees out of departmental operating budgets assuming that newer employees have a lower cost. However, it is becoming increasingly difficult to expect savings upon transition of employees, and, upon retirement of long-term employees with significant accruals it is difficult to fund within departmental budgets without causing a spike in operating costs in any given year. Establishing this fund will allow the Town to set-aside funds in the event of a significant pay-out and avoid increasing operating budgets for these infrequent but re-occurring events. As operating budgets tighten it is important to have sufficient funds available to cover these costs.

**10C: INCREASE AND FUND COLA BASE FOR RETIREES**

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds to increase the cost of living (COLA) base for retirees, beneficiaries, and survivors beginning July 1, 2023, from \$15,000 to \$16,000 consistent with the provisions of Chapter 188, Section 19 of the Acts of 2010.

***Article Summary and Description***

State law allows Massachusetts Municipal Retirement Systems to increase the base pension amount upon which an annual cost of living adjustment (COLA) up to 3% can be applied. These increases in the base are required to be increments of \$1,000 up to a maximum base amount of \$18,000. Currently, the Fairhaven Retirement System's COLA base is set at \$15,000 and this article, if approved, would increase the base to \$16,000. This would result in an annual increase in pension benefits of \$30 per retiree. The average annual pension benefit for a Fairhaven retiree is \$26,967, so applying the additional COLA would result in an increase of 1.5%, significantly below the current rate of inflation. It should be noted that Town of Fairhaven employees do not participate in the Federal Social Security System which applies annual COLAs to the entire pension amount and not a portion of it as does the Fairhaven Retirement System. The cost to increase the base from \$15,000 to \$16,000 is estimated by the Public Employee Retirement Administration Commission's (PERAC) actuaries to be \$150,000.

*Petitioned by: Town Administrator*

Select Board Recommendation: X  
Finance Committee Recommendation: X

**ARTICLE 11: FY24 COMMUNITY PRESERVATION COMMITTEE APPROPRIATIONS**

To see if the Town will vote to appropriate or to reserve for later appropriation, and to authorize the Community Preservation Committee (CPC) to expend or reserve, from the Community Preservation Fund available funds

and FY24 Estimated Receipts as set forth herein, the following amounts for community preservation purposes, with such expenditures to be subject to conditions to be specified in applications and award letters from the Community Preservation Committee, with each item considered a separate appropriation:

<b>PROPOSED FISCAL YEAR 2024 COMMUNITY PRESERVATION BUDGET</b>		
<b>APPROPRIATIONS</b>		
		<b>Recommended Amounts</b>
<b>Reserve for Appropriation</b>		
A.	Acquisition, creation, and preservation of Open Space, and its rehabilitation and restoration.	\$75,000
B.	Acquisition, creation, and preservation of Historic Resources	\$75,000
C.	Acquisition, creation, and preservation of Community Housing	\$75,000
<b>Total Reserves for Appropriation</b>		<b>\$225,000</b>
<b>Spending Appropriations</b>		
D.	Town Hall Repairs – Windows (\$75k Est. Hist. & \$125K Und. Bal.)	\$200,000
E.	BPW – Matt. River Water Supply (\$75k Est. O.S. & \$10K Und. Bal.)	\$85,000
F.	BBC - Salt Winds Conservation (\$50K Estimated Receipts)	\$50,000
G.	BPW – Livesey Skate Park (\$150K Estimated Receipts)	\$150,000
H.	BPW – Bike Path Resurfacing (\$140,775 Undesignated Balance)	\$140,775
I.	FHA – Dana Court Brick & Balcony (\$75K Est. Housing)	\$75,000
J.	Emergency Reserve Account - \$150K to new Emergency Account (from existing Undesignated Balance)	
K.	Lib. Re-allocate \$114,230 FY20 Interior to FY22 Chimney Repairs	
<b>Administrative Spending Appropriation</b>		
L.	To fund the Community Preservation Committee’s annual expenses for: Personal Service; Purchase of Services; Supplies; Other charges/expenditures (Estimated Receipts)	\$ 15,000
<b>Total Recommended Spending Appropriations</b>		<b>\$715,775</b>

**Article Summary and Description**

A. To see if the Town will vote to appropriate \$75,000 from estimated receipts for acquisition, creation, and preservation of Open Space, and its rehabilitation and restoration.

B. To see if the Town will vote to appropriate \$75,000 from estimated receipts for acquisition, creation, and preservation of Historic Resources.

C. To see if the Town will vote to appropriate \$75,000 from estimated receipts for acquisition, creation, and preservation of Community Housing.

D. To see if the Town will vote to appropriate \$75,000 to fund Reserve Historic Receipts and \$125,000 from the existing Undesignated Balance for the Town Hall Window Repairs project.

E. To see if the Town will vote to appropriate \$75,000 to fund Reserve Open Space Receipts and \$10,000 from the existing Undesignated Balance for the BPW Mattapoisett River Water Supply

Resilience project.

F. To see if the Town will vote to appropriate \$50,000 from Estimated Receipts for the BBC Salt Winds Conservation Project.

G. To see if the Town will vote to appropriate \$150,000 from Estimated Receipts to the BPW Livesey Skate Park resurface and redesign project.

H. To see if the Town will vote to appropriate \$140,775 from the existing Undesignated Fund Balance for the BPW bike path resurfacing project.

I. To see if the Town will vote to appropriate \$75,000 from Housing Reserve Receipts to the FHA Dana Court brick and balcony project.

J. To see if the Town will vote to appropriate \$150,000 to create a new Emergency Fund Reserve Account from the existing Undesignated Balance.

K. To see if the Town will vote to reallocate the remaining \$114,230 of previously appropriated FY20 Millicent Library interior restoration funds (Article 25C ATM May 4, 2019) to be added to the Millicent Library Chimney repair FY22 funds of \$136,360 (Article 23F ATM June 12, 2021).

L. To see if the Town will vote to fund the Community Preservation Committee's annual expenses of \$15,000 for: Personal Service; Purchase of Services; Supplies; Other charges/expenditures (Estimated Receipts)

And, whereas Massachusetts General Law, Chapter 44B requires that the Town appropriate for spending, or set-aside for future spending, from the fund balance at least 10% for open space, 10% for historic preservation, and 10% for community housing.

And, whereas the existing reserves and recommended appropriations for open space, historic preservation, and community housing each exceed 10% of the Community Preservation Fund Estimated Receipts.

And, whereas Town Meeting may vote to delete any of the recommended amounts.

Therefore, in the event that recommended amounts are deleted, vote to appropriate as a reserve for future spending from the FY 2024 Community Preservation Fund Estimated Receipts the minimum necessary amounts to allocate not less than 10% (\$75,000) for open space, not less than 10% (\$75,000) for historic preservation, and not less than 10% (\$75,000) for community housing, or take any other action relative thereto.

*Petitioned by: Planning Director*

Select Board Recommendation: X  
Finance Committee Recommendation: X

**ARTICLE 12: REVOLVING FUNDS**

To see if the Town will authorize, re-authorize or create the following Revolving Accounts under the provisions of Massachusetts General Law Chapter 44, Section 53 E ½ under the following terms:

Revolving Fund	Authorized to Spend	Revenue Source	FY24 Limit
Hazardous Materials	Fire Chief	Disposal fees/charges	\$100,000.00



Sustainability	Sustainability Committee	Fees/charges	\$10,000.00
Hoppy's Landing	Select Board and/or Town Administrator	Fees/charges from users of Hoppy's Landing	\$25,000
Town Hall Auditorium	Town Administrator	Town Hall Auditorium rental fees	\$2,000
Park Utilities	Board of Public Works	User fees	\$2,000
Shellfish Mitigation	Marine Resources	Mitigation fees	\$25,000
Mooring Fees	Marine Resources	Mooring fees	\$2,000
Mattress Recycling	Board of Health	Fees from mattress disposal	\$1,000
Hoarding Remediation	Board of Health	Revenue from textile recovery boxes	\$1,000
Wellness	Wellness Committee	Fees, BCBS reimbursements, vendors	\$2,500
(NEW) Tourism Events	Tourism Director	Fees for participation in Tourism Office events	\$6,000
(NEW) Recreation Center	Recreation Director	Fees and charges for use of recreation center	\$10,000
(NEW) Supportive Social Day Program	Council on Aging Director	Receipts reserved for appropriation for supportive social day	\$175,000

Or take any other action relative thereto:

*Petitioned by: Town Administrator*

Select Board Recommendation: X  
 Finance Committee Recommendation: X

**ARTICLE 13: CIVIL SERVICE – FIRE DEPARTMENT**

To see if the Town will vote to rescind the Special Town Meeting vote of April 28, 1937 that placed the Fire Department in Civil Service per the FY23 Collective Bargaining Agreement (CBA).

*Petitioned by: Human Resource Director*

Select Board Recommendation: X  
 Finance Committee Recommendation: X

**ARTICLE 14: CIVIL SERVICE – POLICE DEPARTMENT**

To see if the Town will vote to rescind the Special Town Meeting vote of April 28, 1937 that placed the Police Department in Civil Service per the FY23 Collective Bargaining Agreement (CBA).

*Petitioned by: Human Resource Director*

Select Board Recommendation: X  
 Finance Committee Recommendation: X

**ARTICLE 15: AMEND BYLAW CHAPTER 37 FINANCE, DEPARTMENT OF**

To see if the Town will vote to amend Bylaws, Chapter 37 § 37-1.1 by striking the existing language and replacing it with the following:

*Remove:*

~~The Director of Finance shall act as treasurer and collector.~~

*Add:*

The Finance Director position will be appointed by the Town Administrator

*Petitioned by: Town Administrator*

Select Board Recommendation: X  
Finance Committee Recommendation: X

**ARTICLE 16: APPOINTMENT OF TOWN CLERK**

To see if the Town will vote, pursuant to G.L. c. 41, s. 1B, to change the position of Town Clerk from elected to appointed, said change being contingent upon acceptance of such change by the voters at the next Annual Town Election, or take any other action relative thereto.

*Petitioned by: Town Administrator*

Select Board Recommendation: X  
Finance Committee Recommendation: X

**ARTICLE 17: PETITION FOR SPECIAL LEGISLATION ESTABLISHING TOWN ADMINISTRATOR AS APPOINTING AUTHORITY FOR HEALTH AGENT**

To see if the Town will vote to file a petition with the Massachusetts General Court to amend the Town Administrator Act to make the Town Administrator the appointing authority for the Health Agent, subject to such further provisions or revisions as may be determined by the Select Board:

AN ACT RELATIVE TO THE HEALTH AGENT OF THE TOWN OF FAIRHAVEN

Section 2(i) of chapter 381 of the acts of 2014 shall be amended by inserting the words “which shall include the health agent notwithstanding any general or special law to the contrary” after the words “under the direct control of the town administrator”.

Or take any other action relative thereto.

*Petitioned by: Town Administrator*

Select Board Recommendation: X  
Finance Committee Recommendation: X

**ARTICLE 18: AMEND BYLAWS, CHAPTER 192 WETLANDS § 10.A**

To see if the Town will vote to amend Bylaws, Chapter 192 § 10.A by adding the following sentence in bold, underlined to the current language:

A. The Conservation Commission, its agents, officers and employees shall have authority to enter upon privately owned land for the purpose of performing their duties under this chapter and make or cause to be made such examinations, surveys or samplings as the Commission deems necessary. **Except in an emergency, such entry shall not be made without permission of the property owner or an administrative warrant.**

Or take any other action relative thereto.

*Petitioned by: Select Board*

Select Board Recommendation: X  
Finance Committee Recommendation: X

**ARTICLE 19: AMEND BYLAWS, CHAPTER 1 GENERAL PROVISIONS § 1-6.D (10) (a) AND CHAPTER 192 WETLANDS § 10.B AND CHAPTER 192 WETLANDS § 10.C**

To see if the Town will vote to amend Bylaws, Chapter 1 § 1-6.D (10) (a) by striking the existing language and replacing it with the following:

(a) Enforcing person(s): ~~the Chair of the Conservation Commission or the Commission's agent and/or as designated by the Conservation Commission.~~ Conservation Agent with the approval of the Town Administrator.

And, further to amend Bylaws Chapter 192 § 10.B and § 10.C as follows:

B. The Commission shall have authority to enforce this chapter, its regulations and permits issued thereunder by violation notices, administrative orders ~~and civil and criminal court actions.~~

C. Upon request of the Commission, the Select Board and Town Counsel shall take legal action **as the Select Board determines to be necessary** for enforcement under civil law. Upon request of the Commission, the Chief of Police shall take legal action for enforcement under criminal law.

Or take any other action relative thereto.

*Petitioned by: Select Board*

Select Board Recommendation: X  
Finance Committee Recommendation: X

**ARTICLE 20: AMEND BYLAWS, CHAPTER A502 LIMITED TOWN MEETINGS § 3**

To see if the Town will vote to amend Bylaws, Chapter 1 General Provisions § 50-1 by adding the following in bold and underlined to the existing language, or take any other action relative thereto.

Section 3. Any representative Town meeting held under the provision of this act, except as otherwise provided herein, shall be limited to the voters elected under section two, together with the following, designated Town meeting members at large; namely, any member of the general court of the commonwealth who is a resident of the town, the moderator, the Town clerk and treasurer, the members of the board of selectmen, the tax collector, the members of the board of health, the members of the school committee, the members of the board of assessors, the members of the sewer commission, the members of the park commission, the chairman of the finance committee, the members of the planning board, and the tree warden. All the foregoing shall be included within the general designation of Town

meeting members. The Town clerk shall notify the Town meeting members of the time and place at which representative Town meetings are to be held, the notices to be sent by mail at least seven days before the meeting. **Notices shall include the reference to the digital posting of the Town Meeting Warrant or Special Town Meeting Warrant. Town meeting members may request a print copy of the Warrant by notifying the Town Clerk.**

*Petitioned by: Town Administrator*

Select Board Recommendation: X  
Finance Committee Recommendation: X

**ARTICLE 21: AMEND BYLAWS, CHAPTER 164 SOLID WASTE**

To see if the Town will vote to amend The Town of Fairhaven General By-Laws Chapter 164 Solid Waste by adding a new section, § 11, **Single-Use Plastic Reduction** as follows, or to take any other action relative there to effective January 1, 2024.

**A. Purpose**

The Town seeks to reduce and eliminate the use of single-use plastic bags, polystyrene and expanded polystyrene (Styrofoam) disposable food containers, and to promote the use of reusable alternatives. This bylaw is enacted to protect the health, safety and welfare of the inhabitants of the Town by protecting the environment, advancing solid waste reduction, reducing greenhouse gas emissions, and protecting waterways.

**B. General Prohibition and Regulation.**

No retail establishment, retail food establishment, nonprofit and/or Town facility food provider shall transfer merchandise to end consumers in a thin- film single-use plastic bag, and shall only use check-out bags that are:

- a. Reusable checkout bags
- b. Recyclable paper bags.

1. No retail establishment, or retail food establishment, nonprofit and/or Town facility food provider shall transfer prepared food to consumers in polystyrene or expanded polystyrene disposable food service ware. No retail establishment shall sell cups, coolers, ice chests, or similar containers are made in whole or in any part with foam polystyrene that is not wholly encapsulated within a more durable material.

2. No retail establishment, or retail food establishment, nonprofit and/or Town facility food provider shall automatically provide single use plastics straws, stirrers, splash sticks, or cutlery to customers unless requested by the customer for health reasons or other.

**C. Penalties and enforcement.**

1. Any person, firm or corporation who violates or refuses to comply with any applicable provision of this bylaw shall be fined a sum not to exceed two-hundred dollars (\$200) for each such violation.

2. This bylaw may be enforced by the Town Administrator or his/her designee or the Health Agent by the noncriminal disposition method under MGL c. 40, § 21D, in which case the penalties shall be as follows: first violation – written warning, second violation fifty dollar (\$50), third one-hundred dollars (\$100), and subsequent violations two-hundred dollars (\$200) each day

that any violation is permitted to exist after written notification thereof by the Town Administrator or his/her designee or Health Agent shall constitute a separate offense. The Town shall be the beneficiary of all fines and penalties paid, including the costs of prosecuting any legal action if allowable by law.

Exemptions. This bylaw shall not apply to the following items:

1. Flexible transparent covering (commonly referred to as "plastic wrap").
2. Thin-film plastic bags used to contain produce, dry cleaning, dog waste or newspapers.
3. Foods or merchandise prepared or packaged outside the Town of Fairhaven for transfer to consumers in the Town of Fairhaven.

*Petitioned by: Sustainability Committee and Board of Health*

Select Board Recommendation: X  
Finance Committee Recommendation: X

**ARTICLE 22: AMEND BYLAWS, CHAPTER 83 ALCOHOLIC BEVERAGES AND DRUGS**

To see if the town will vote to adopt the following ban on the sale of miniature single use plastic containers for alcoholic beverages as a general by-law and to add into the Fairhaven Town ByLaw Chapter 83 Alcohol Beverages and Drugs a new section, § 5, **Prohibit Sale of Plastic Alcohol "Nip" Bottles**. The sale of alcoholic beverages in containers less than or equal to 100 milliliters is prohibited within the Town of Fairhaven effective January 1, 2024 or to take any action relative there to.

*Petitioned by: Sustainability Committee*

Select Board Recommendation: X  
Finance Committee Recommendation: X

**ARTICLE 23: CITIZENS PETITION – HARD SURFACE**

To see if the Town will vote to reconstruct hard-surface and install drainage of Chase Road from Crescent to Raymond

*Petitioned by: Richard Spoor*

Select Board Recommendation: X  
Finance Committee Recommendation: X

**ARTICLE 24: CITIZENS PETITION – STREET DISCONTINUANCE**

To see if the Town will vote to discontinue Shirley Street from Jason Terrace to its terminus, a distance of approximately one hundred and six feet, more or less.

*Petitioned by: Rouba Sarkis, Sarkis Enterprises, Inc.*

Select Board Recommendation: X  
Finance Committee Recommendation: X

**ARTICLE 25: CITIZENS PETITION – STREET LIGHT**

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds a sum of money

for the installation and maintenance of the following street light, or take any action relative thereto:

Install an additional street light on Pilgrim Avenue.

*Petitioned by: Cathleen Travassos*

Select Board Recommendation: X

Finance Committee Recommendation: X

**ARTICLE 26: FUND LABOR CONTRACTS**

To see if the Town will vote fund the labor contracts for Fire, Police and Sewer or take any other action relative thereto.

*Petitioned by: Human Resource Director*

Select Board Recommendation: X

Finance Committee Recommendation: X

**ARTICLE 27: OTHER BUSINESS**

To act upon any other business which may legally come before this meeting.

And you are hereby directed to serve this warrant by posting an attested copy thereof on or near the front or main entrance of the polling place for all Precincts at the Fairhaven Recreation Center, 227 Huttleston Avenue, seven days at least prior to the date of the meeting.

HEREOF FAIL NOT, and make due return of this warrant to the Town Clerk at the time and place of the meeting aforesaid.

Given under our hands this \_\_\_ day of \_\_\_ in the year two thousand twenty-three.

Select Board of Fairhaven,

\_\_\_\_\_  
Stasia Powers

\_\_\_\_\_  
Leon E. Corey III

\_\_\_\_\_  
Robert J. Espindola

\_\_\_\_\_  
Keith Silvia

\_\_\_\_\_  
Charles K. Murphy, Sr.

A true copy, ATTEST:

Constable of Fairhaven





LINE	Function/ Dept. #	Department Name/Function Totals	FY 2023 Budgeted	FY 2024 Requested / Contingent Budget	FY 2024 Non - Contingent Budget
<b>GENERAL GOVERNMENT</b>					
1	114	Moderator Salary	1,000	1,000	1,000
	122,195,405	Select Board/Town Administrator			-
2		Salaries & Wages	325,016	322,412	322,412
3		Operating Expenses	22,470	27,910	27,910
	153	Human Resources			-
4		Salaries & Wages	131,160	193,943	193,943
5		Operating Expenses	12,370	20,975	20,975
	113 / 131	Town Meeting/Finance Committee			-
6		Salaries & Wages	1,500	1,000	1,000
7		Operating Expenses	7,945	7,945	7,945
8		Reserve Fund	100,000	100,000	100,000
9	151	Legal	180,000	180,000	180,000
	192	Town Hall			-
10		Salaries & Wages	56,252	56,916	56,916
11		Operating Expenses	63,913	76,150	76,150
	155	Consolidated Information Technology			-
12		Salaries & Wages	335,274	339,994	339,994
13		Operating Expenses	154,493	202,415	202,415
<b>General Government Salaries &amp; Wages</b>			<b>850,202</b>	<b>915,265</b>	<b>915,265</b>
<b>General Government Operating Expenses</b>			<b>541,191</b>	<b>615,395</b>	<b>615,395</b>
<b>Subtotal General Government</b>			<b>1,391,393</b>	<b>1,530,660</b>	<b>1,530,660</b>
<b>MUNICIPAL FINANCE</b>					
	135	Accounting			
14		Salaries & Wages	151,321	162,616	162,616
15		Operating Expenses	58,453	60,713	60,713
	145	Treasurer/Collector			
16		Salaries & Wages	400,591	336,072	336,072
17		Operating Expenses	126,160	120,900	120,900
	141	Assessors			
18		Salaries & Wages	210,641	200,876	200,876
19		Operating Expenses	45,643	45,060	45,060
<b>Municipal Finance Salaries &amp; Wages</b>			<b>762,553</b>	<b>699,564</b>	<b>699,564</b>
<b>Municipal Finance Operating Expenses</b>			<b>230,256</b>	<b>226,673</b>	<b>226,673</b>
<b>Subtotal Municipal Finance</b>			<b>992,809</b>	<b>926,237</b>	<b>926,237</b>
<b>TOWN CLERK/ELECTIONS</b>					
20	161,163	Subtotal Salaries & Wages	160,549	143,328	143,328
21		Subtotal Operating Expenses	37,208	29,258	29,258
<b>PLANNING &amp; DEVELOPMENT</b>					
	175-00	Planning Board			
22		Salaries & Wages	3,200	3,000	3,000
23		Operating Expenses	3,990	2,930	2,930
	175-01	Planning and Economic Development			
24		Salaries & Wages	128,463	132,942	132,942
25		Operating Expenses	9,500	15,525	15,525
	175-02	Economic Development Committee			
26		Salaries & Wages	1,500	1,500	1,500

LINE	Function/ Dept. #	Department Name/Function Totals	FY 2023 Budgeted	FY 2024 Requested / Contingent Budget	FY 2024 Non - Contingent Budget
27		Operating Expenses	6,500	6,500	6,500
	176	Board of Appeals			
28		Salaries & Wages	5,304	3,500	3,500
29		Operating Expenses	18,920	3,700	3,700
	171	Conservation Commission			
30		Salaries & Wages	99,797	98,758	98,758
31		Operating Expenses	21,569	11,980	11,980
32	122	Buzzards Bay Action Committee	1,800	1,800	1,800
<b>Planning &amp; Development Salaries &amp; Wages</b>			<b>238,264</b>	<b>239,700</b>	<b>239,700</b>
<b>Planning &amp; Development Operating Expenses</b>			<b>62,279</b>	<b>42,435</b>	<b>42,435</b>
<b>Subtotal Planning &amp; Development</b>			<b>300,543</b>	<b>282,135</b>	<b>282,135</b>
<b>PUBLIC SAFETY</b>					
	210,292	Police Department/Animal Control			
33		Salaries & Wages	4,214,132	4,519,338	4,519,338
34		Operating Expenses	469,477	488,520	488,520
	220,225,291	Fire Department/Emergency Management			
35		Salaries & Wages	2,798,579	3,059,527	2,909,527
36		Operating Expenses	413,561	451,657	451,657
	241	Building Department			
37		Salaries & Wages	182,565	183,696	183,696
38		Operating Expenses	11,350	5,350	5,350
	298	Marine Resources			
39		Salaries & Wages	177,966	178,440	178,440
40		Operating Expenses	75,145	43,110	43,110
	244	Weights & Measures			
41		Salaries & Wages	7,140	7,140	7,140
42		Operating Expenses	200	500	500
<b>Public Safety Salaries &amp; Wages</b>			<b>7,380,382</b>	<b>7,948,141</b>	<b>7,798,141</b>
<b>Public Safety Operating Expenses</b>			<b>969,733</b>	<b>989,137</b>	<b>989,137</b>
<b>Subtotal Public Safety</b>			<b>8,350,115</b>	<b>8,937,278</b>	<b>8,787,278</b>
<b>EDUCATION</b>					
43	300	Subtotal Fairhaven Public Schools	22,910,638	23,953,641	23,753,641
44	301	Subtotal NB Regional Technical HS	2,217,552	2,397,000	2,397,000
45	302	Subtotal Bristol County Agricultural HS	181,000	235,000	235,000
<b>PUBLIC WORKS</b>					
	421	Administration Division			
46		Salaries & Wages	213,644	223,502	223,502
47		Operating Expenses	9,925	13,525	13,525
	403,405,420	Highways Division			
48		Salaries & Wages	1,361,754	1,279,388	1,279,388
49		Operating Expenses	665,222	723,912	723,912
50		Snow & Ice	60,000	60,000	60,000
	650	Parks Department			
51		Salaries & Wages	134,317	139,896	139,896
52		Operating Expenses	47,029	53,500	53,500
	294,295	Tree Department			
53		Salaries & Wages	47,186	27,321	27,321
54		Operating Expenses	23,280	40,345	40,345

LINE	Function/ Dept. #	Department Name/Function Totals	FY 2023 Budgeted	FY 2024 Requested / Contingent Budget	FY 2024 Non - Contingent Budget
55	431	Sanitation - Operating Expenses	1,601,056	1,682,679	1,682,679
56	424	Street Lighting	61,000	61,000	61,000
		<b>Public Works Salaries &amp; Wages</b>	<b>1,756,901</b>	<b>1,670,107</b>	<b>1,670,107</b>
		<b>Public Works Operating Expenses</b>	<b>2,467,512</b>	<b>2,634,961</b>	<b>2,634,961</b>
		<b>Subtotal Public Works</b>	<b>4,224,413</b>	<b>4,305,068</b>	<b>4,305,068</b>
<b>HEALTH &amp; ENVIRONMENT</b>					
	510	Board of Health			
57		Subtotal Salaries & Wages	160,165	164,353	164,353
58		Subtotal Operating Expenses	24,210	24,570	24,570
<b>COMMUNITY SERVICES</b>					
	541	Council on Aging			
59		Salaries & Wages	172,810	189,296	189,296
60		Operating Expenses	44,525	40,064	40,064
	543	Veterans Services			
61		Salaries & Wages	90,316	98,592	98,592
62		Operating Expenses	581,200	695,800	695,800
63	611	Millicent Library	714,291	752,336	752,336
	640	Recreation Department			
64		Salaries & Wages	209,457	218,183	218,183
65		Operating Expenses	138,650	143,800	143,800
	189	Tourism Department			
66		Salaries & Wages	78,958	78,697	78,697
67		Operating Expenses	21,825	21,075	21,075
68	691	Fine Arts - expenses	1,200	1,200	1,200
69	670	Historical Commission - expenses	18,500	18,500	18,500
70	692	Memorial/Veterans Day - expenses	3,000	1,500	1,500
71	690	Cultural Council - expenses	2,750	2,750	2,750
72	190	Commission on Disability - expenses	1,000	1,000	1,000
73	191	Belonging Committee		1,000	1,000
74	122	Rape Crisis Project - expenses	2,000	2,000	2,000
		<b>Community Services Salaries &amp; Wages</b>	<b>551,541</b>	<b>584,768</b>	<b>584,768</b>
		<b>Community Services Operating Expenses</b>	<b>1,528,941</b>	<b>1,681,025</b>	<b>1,681,025</b>
		<b>Subtotal Community Services</b>	<b>2,080,482</b>	<b>2,265,793</b>	<b>2,265,793</b>
<b>NON-DEPARTMENTAL</b>					
75	911	Contributory Retirement	3,790,776	3,906,560	3,906,560
76	924	Group Insurance	4,600,000	4,800,000	4,800,000
77	913	MA Employment Security	63,000	63,000	63,000
78	925	Town General Insurance	905,000	955,000	955,000
79	918	Medicare Taxes (Employer Share)	440,000	462,000	462,000
80	122	Wind Turbine Electric Expense	700,000	725,000	725,000
81		Salary Reserve	500,000	850,000	750,000
		<b>Non-Departmental Salary &amp; Wages</b>	<b>500,000</b>	<b>850,000</b>	<b>750,000</b>
		<b>Non-Departmental Operating Expenses</b>	<b>10,498,776</b>	<b>10,911,560</b>	<b>10,911,560</b>
		<b>Subtotal Non-Departmental</b>	<b>10,998,776</b>	<b>11,761,560</b>	<b>11,661,560</b>
<b>DEBT SERVICE</b>					
82	710	General Fund			

LINE	Function/ Dept. #	Department Name/Function Totals	FY 2023 Budgeted	FY 2024 Requested / Contingent Budget	FY 2024 Non - Contingent Budget
		Subtotal Debt Service	1,029,204	1,131,020	1,131,020
		<b>GRAND TOTAL</b>	<b>55,059,057</b>	<b>58,086,901</b>	<b>57,636,901</b>
		<b>GRAND TOTAL BREAKDOWN</b>			
		Salaries & Wages - Town	12,360,557	13,215,226	12,965,226
		Operating Expenses - Town	5,861,330	6,243,454	6,243,454
		Educational Services	25,309,190	26,585,641	26,385,641
		Non-Departmental Costs	10,498,776	10,911,560	10,911,560
		Debt Service	1,029,204	1,131,020	1,131,020
		<b>Grand Totals</b>	<b>55,059,057</b>	<b>58,086,901</b>	<b>57,636,901</b>