



Fairhaven Select Board & Finance Committee

Joint Meeting Minutes

February 21, 2024

FAIRHAVEN TOWN CLERK
RCUD 2024 MAR 12 PM 12:43

Select Board Members Present: Vice-Chair Charles Murphy Sr., Clerk Stasia Powers, Select Board member Keith Silvia, Select Board member Robert Espindola, Town Administrator Angie Lopes Ellison, Assistant Town Administrator of Finance Anne Carreiro.

Finance Committee Members Present: Chair Padraic Elliott, Vice-Chair Claire Millette, Robert Grindrod, , Peter Gardner, James Souza and Patricia Pacella.

Present via zoom: Finance Committee members Chris Fidalgo and Stephen Levesque

Not present: Select Board Chair Leon Correy, Finance Committee members Peter Gardner and David Patterson

Mr. Murphy called to order the Select Board meeting at 6:30 p.m.

Mr. Elliott called to order the Finance Committee meeting at 6:32 p.m.

MINUTES

Select Board Motion: Mr. Espindola motioned to accept, the January 8, 2024 Executive Session minutes of the Select Board. Ms. Powers seconded. The motion passed unanimously (4-0-0).

BUDGET REVIEW

Ms. Ellison provided an update on the FY25 Budget Working Group and explained it is an advisory group to meet and review the FY25 budget in a strategic planning process to generate ideas to bring to these public meetings. The group has three main goals: avoid an override proposal, avoid staff layoffs and review revenues. Departments have been reviewing their budgets for cuts.

Mr. Elliott asked for new budget sheets to see changes. Ms. Ellison advised that once a new draft is available, it will be labeled as draft two and distributed and reminded everyone that the budget documents are living documents and will continue to change as updates come in. Ms. Carreiro reviewed the attachments handed out, FY25 Budget Analysis and Revenue Totals for Solid Waste and Cannabis (*Attachment A*).

Discussion ensued regarding cannabis revenue at zero and if this is confirmed, impact fees, the Town's options regarding the Cannabis Control Commission (CCC) changes and other budget line item clarification questions. Ms. Ellison explained that the CCC has voted for new regulations and some communities have been in litigation with some cannabis businesses winning back impact fees. Ms. Ellison and Ms. Carreiro met with Town Counsel to discuss all potential options and the Town has to follow the CCC regulations. Regarding other budget line items, most changes reflect a reduction on one to centralize on another line item, for example Geographic Information System (GIS) Software, Other Post-Employment Benefits (OPEB) and tuition.

FY2025 BUDGET – FIRE DEPARTMENT

Fire Chief Todd Correia and Deputy Chief Joy Nichols presented an overview of the Fire Department's FY25 budget (*Attachment B*). The presentation covers the Fire Department, Emergency Management and Fire Alarm Division.

Chief Correia reviewed budget line items, changes and requests and answered questions about the overtime calculation, past practice in year-end transfers, contract, staffing levels, insurance reimbursement, ambulance services, billing, forty-two-hour weekly schedule, gas, diesel, Fire Alarm division, the use and maintenance of the Emergency Management building on Sconticut Neck Road.

Chief Correia discussed Capital requests: gear, replace vehicle, replace bucket truck. Questions on the use of the bucket truck, how many bucket trucks are owned by the Town, what they are used for, who uses them and can a percentage of use of each be prepared.

Articles related to the Fire Department were reviewed (*Attachment C*).

Recommended fee adjustments and comparisons from Bristol County were reviewed (*Attachment D*). Discussion ensued regarding the types of fees, number of permits and the impact of current to recommended fees.

FY2025 BUDGET – TOWN HALL DEPARTMENTS

Facilities Manager Kevin Fournier presented the budget line items for Town Hall facilities. He explained the consolidation of maintenance staff from Town Hall, Council on Aging, Recreation Center and the Police/Fire station under his department, the fee for rental of Town Hall for events and past practice on waiving. The personnel sheets were reviewed. An update was provided on projects approved at Town Meeting.

Ms. Carreiro addressed the wage reserve question explaining that the FY24 budget had six hundred thousand from which five hundred sixty-nine was allocated to public safety once contracts were ratified and thirty thousand to the facilities manager position.

Discussion ensued regarding application for funds through the Community Preservation Committee (CPC), CPC's position on funding for restoration at historical buildings if there has been neglect, what is considered neglect versus aging, preventative maintenance, the retaining wall outside of the accessibility ramp facing the offices of Human Resources, Benefits and Payroll, the digitization of records at Town Hall, state record retention requirements and the large format printer in the East Room.

Mr. Fournier reviewed articles requested (*Attachment C*)

Ms. Ellison reviewed other budget line items under the Select Board department, the consolidation of office supplies under the Town Hall which will show as an increase and reduction to zero for the departments that were consolidated. Ms. Hart explained further that all options to get the best price for supplies needed is being done through COMMBUYS.

Ms. Ellison explained other initiatives to reduce cost through centralization of copiers, elimination of individual printers, reduction in mileage through the use of the Town's two electric vehicles and staff development training through shared webinars. Discussion on wind turbine revenue and what fund is being used for budget consultant George Samia.

Ms. Ellison, Ms. Carreiro and Human Resources Director Cameron Durant discussed articles (*Attachment C*).

Ms. Carreiro reviewed the personnel sheets, the reorganization of the Finance Team with the reduction of salary that will result and moving payroll under the Human Resources department. Ms. Carreiro, Ms. Ellison and Mr. Durant addressed questions about the reorganization of positions within the Finance Team and the Assessor's salary reduction with field work to be completed through contracted services.

The organization chart showing the previous and current Finance Team will be sent as a follow-up.

Mr. Espindola asked of there would be a program to charge for the use of the electric charging stations. Ms. Ellison explained that the charging stations were obtained through a grant and public access was part of it; right now, it is open access and charging for use will be considered in the future.

Discussion ensued regarding the legal services line item. Ms. Ellison explained that this line item has gone up and

there have been questions about it. It is currently close to the budget total with a few months left in FY24. There are differences in the current firm versus previous Town Counsel. In FY24 there have been public hearings including Rasputin's, Collective Bargaining contract negotiations, Town Meeting, Special Town Meeting, training, bylaw review and existing cases are some of the legal services that have been expended. Questions on the rates, departments using and overall total were discussed. The rates and invoices for legal services year to date will be summarized and provided as a follow-up to the discussion and questions.

Ms. Ellison advised that the departments have been asked to review their budgets for additional cuts and once the next draft is prepared it will be sent out. In regards to revenue sources, additional department recommendations on fees is being done and the Board of Public Works (BPW) will be reviewing a trash fee.

The next meeting was discussed and the next joint meeting will be moved to **Wednesday, February 28, 2024** at Town Hall.

Finance Committee adjourned at 10:06pm
The Select Board adjourned at 10:06pm

Respectfully submitted on behalf of the Select Board Clerk (ah)

ATTACHMENTS:

- A. FY25 Budget Analysis and Revenue Totals for Solid Waste and Cannabis
- B. Fire Department's FY25 budget presentation
- C. Warrant Article Requests
- D. Recommended Fire Department fee adjustments, comparisons from Bristol County

Approved on March 11, 2024

Town of Fairhaven
FY25 Budget Deficit Analysis

	FY24 Budgeted	FY25 Budgeted	Change	Variance %
Revenue increases:				
Tax Levy- 61.2%	\$33,210,459	\$34,259,416	\$1,048,957	Prop 2.5% & New Growth .7%
State Aid- 22.4%	\$12,281,644	\$12,475,388	\$193,744	1.6%
Local Receipts- 16.4%	<u>\$8,895,000</u>	<u>\$9,050,365</u>	<u>\$155,365</u>	1.7%
	\$54,387,103	\$55,785,169	\$1,398,066	
Other Available SRF Funds:	\$1,600,000	\$1,600,000	\$0	
Indirect Costs	<u>\$1,413,981</u>	<u>\$1,413,981</u>	<u>\$0</u>	
	\$57,401,084	\$58,799,150	\$1,398,066	Revenue increases

Expenditures increases:		FY24-25	Notes
Abatement & Exemptions for Taxes	\$100,000	25%	Forecast - To be Reviewed
Select Board Adm Salary increase	\$32,000	9.90%	Contract
Legal increase	\$170,000	94.40%	Strategy relating to litigation, CBAs, Boards/Committees/etc.
Accounting Dept Salary increase	\$47,000	59.90%	Asst. Accountant Recommended by DOR - Will be supported through a realignment of Positions
Town Clerk/Election Salary increase	\$46,000	32.30%	Increase for Town Clerk Position/ Increase to Minimum Wage for Election Workers
Police Salary increase	\$370,000	7.70%	Per Contract, OT Increase from 10-15%
Fire Salary increase (346,000 - 71,000 = 275,000)	\$346,000	10.40%	Per Contract, OT Increase from 10-15%
School	\$1,556,553	6.56%	Per School Committee Request
Voke Assessment	\$239,000	9.80%	Assessment per District
Bristol Aggie Assessment	\$81,000	34.50%	Assessment per County
BPW Adm (2/3 salary to Water & Sewer Enterprise)	-\$137,000		
Highway Salary increase	\$130,000	10.20%	Contract, OT Increase from 6-10%
Parks Salary increase	\$24,000	17.40%	Contract for Foreman & Lifeguard Increases, OT Increase from 6-10%
Sanitation Contracts	\$148,000	8.80%	Per Contract
Contributory Retirement Assessment	\$228,000	5.80%	Assessment per State (PERAC)
Town Insurance (Estimated)	<u>\$157,000</u>	16.40%	Est. Being Negotiated

Total Expenditure increases **-\$3,537,553 Expenditures increases**
-\$2,139,487 Deficit

Note:

Loss of Revenue in FY25 - Cannabis Host Community Agreement revenue and SEMASS Trash charges (\$350,000-\$400,000).

Revenue Totals

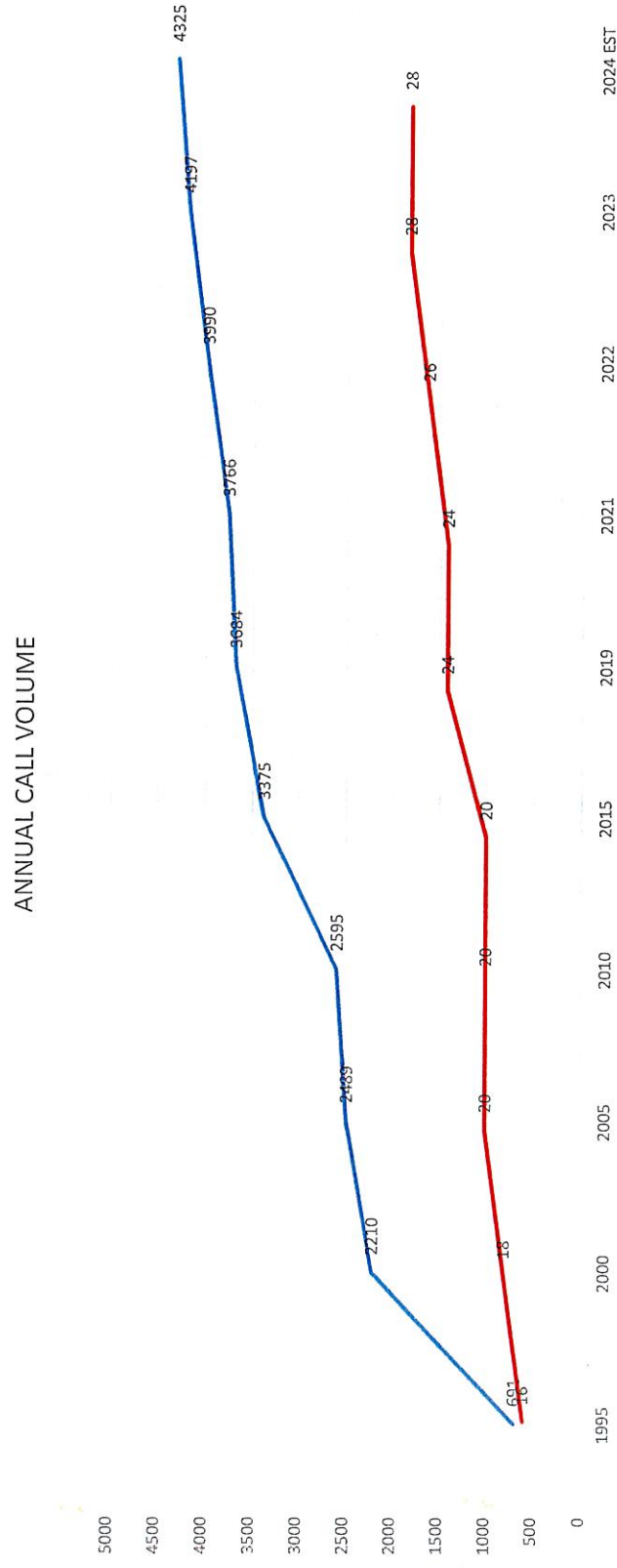
	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budgeted	FY23 Actual	FY24 Budgeted
Charges for Service - Solid Waste Fee	\$169,744	\$184,785	\$300,684	\$175,000	\$88,834	\$75,000
Cannabis Impact Fee	\$178,880	\$94,755	\$477,520	\$450,000	\$405,881	\$475,000
Total	\$348,624	\$279,540	\$778,204	\$625,000	\$494,715	\$550,000

FY25 BUDGET

Fairhaven Fire Department
Emergency Medical Services
Emergency Management

FEBRUARY 21, 2024

FY25 Presentation



Graph 1: Call Volume Comparison (Fairhaven, 1995, 1998, 2000, 2004, 2010, 2015, 2019, 2021, 2022)

OVERTIME BUDGET

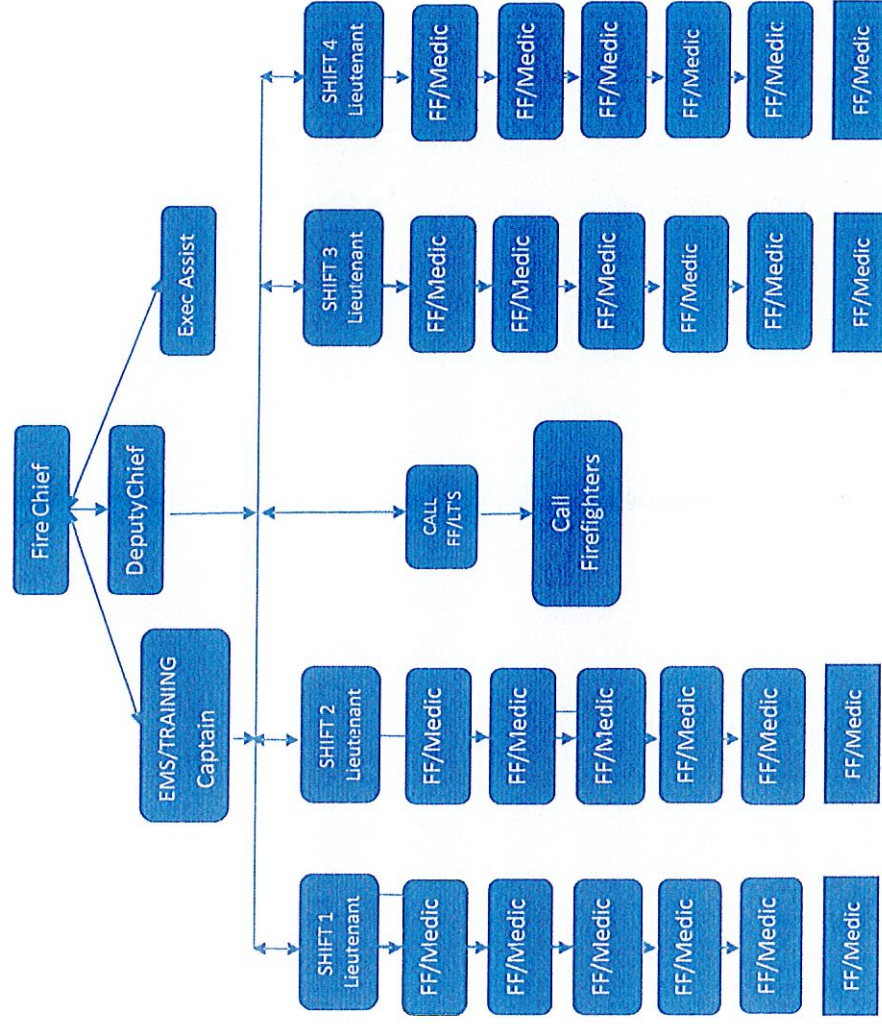
	FY21	FY22	FY23	FY24	FY25
EMS	\$ 176,831.00	\$ 180,368.00	\$ 180,368.00	\$ 180,368.00	\$ 272,583.00
GENERAL	\$ 101,092.00	\$ 103,114.00	\$ 103,114.00	\$ 103,114.00	\$ 181,722.00
TOTAL	\$ 277,923.00	\$ 283,482.00	\$ 283,482.00	\$ 283,482.00	\$ 454,305.00
Transfer			\$ 73,000.00		
SPENT	\$ 299,478.17	\$ 404,521.18	\$ 442,099.95	\$ 400,443.23	
DEFICIT	\$ (21,555.17)	\$ (121,039.18)	\$ (85,617.95)	\$ (116,961.23)	

	FAIRHAVEN	NORTON	EASTON	MANSFIELD	SOMERSET
FY24 BUDGETED	\$ 293,500.00	\$ 667,564.00	\$ 600,000.00	\$ 856,335.00	\$ 406,620.95
RUN VOLUME	4197	4400	4200	4000	3908
PERSONNEL (Max/Min)	7/6 Min	10/8 Min	11/8 Min	9/8 Min	8/7 Min

OVERTIME COMPARABLES

	FAIRHAVEN	NORTON	EASTON	MANSFIELD	SOMERSET
FY24 BUDGETED	\$ 293,500.00	\$ 667,564.00	\$ 600,000.00	\$ 856,335.00	\$ 406,620.95
RUN VOLUME	4197	4400	4200	4000	3908
PERSONNEL (Max/Min)	7/6 Min	10/8 Min	11/8 Min	9/8 Min	8/7 Min

FIRE OPERATIONS CHAIN OF COMMAND



Staffing Model for FY25

- Each shift would have seven (7) personnel. Consisting of one (1) supervisor and six (6) Firefighters.
- When someone uses earned time off (IE Vacation, sick, P-time, Ect), the Shift would drop to (1) supervisor and (5) Firefighters. Total of six (6) on duty.
- This will provide a minimum level of safety to ensure the Engine responds with a minimum of two (2) firefighters

Staffing Model FY25

Seven (7) Firefighters on Duty

- Engine 3 (Current first due)
 - Staffed with a minimum of one (1) officer and (1) Firefighter
 - If seven FF Shift, the 7th firefighter would be used as a third on this engine or ambulance call if needed and take care of any dispatching.
- Medic 1/Engine 4
 - Staffed with two firefighters (a minimum of one paramedic)
 - This crew will handle primary EMS calls and cross-staff a second due engine)
- Medic 2/Ladder 1
 - Staffed with two firefighters (a minimum of one paramedic)
 - This crew will handle 2nd EMS calls and cross-staff the ladder)
- Call Firefighters are used to adding staffing on each engine and ladder to correct staffing of four (4) firefighters (NFPA Standard) This is used on fire-related calls.

Staffing Model FY25 (con't)

6 Firefighters On duty.

- Engine 3 (Current first due)
 - Staffed with a minimum of one (1) officer and (1) Firefighter
- Medic 1
 - Staffed with two firefighters (a minimum of one paramedic)
 - This crew will handle EMS calls and cross-staff a second due engine if needed,
- Medic 2
 - Staffed with two firefighters (a minimum of one paramedic)
 - This crew will handle EMS calls and cross-staff the ladder truck if needed
- Call Firefighters are used to add personnel on each engine and ladder to correct the staffing of four (4) firefighters (NFPA Standard) This is used on fire-related calls.

Fire/Ems Dispatch Policy

On Duty FF (1 = Lieutenant)	1 st Due Piece	2 nd Due Piece or 2 nd Ambulance Call	3 rd Due Piece or 1 st Ambulance Call	Additional
7 Personnel	Engine w/2FF – 1 Lt	Ladder or Medic 2 w/2 FF	Engine or Medic 1 w/2-FF	Request for Call FF and off Duty FF
6 Personnel	Engine w/1FF – 1 Lt	Ladder or Medic 2 w/2 FF	Engine w/2-FF Medic 1 with 2 FF	Request for Call FF and off Duty FF
5 Personnel	Engine w/2FF – 1 Lt	Ladder or Medic 1 w/2 FF	Not Dispatched	Request for Call FF and off Duty FF
4 Personnel	Engine w/1FF – 1 Lt	Ladder or Medic 1 w/2 FF	Not Dispatched.	Request for Call FF and off Duty FF
3 Personnel	Engine w/FF - 1 Lt	Ladder w/1 FF	Not Dispatched	Request for Call FF and off Duty FF
2 Personnel	Engine w/FF - 1 Lt	Not dispatched	Not dispatched	Request for Call FF and off Duty FF
1 Personnel	Engine w/FF	Not Dispatched	Not Dispatched	Request for Call FF and off Duty FF/Mutual Aid

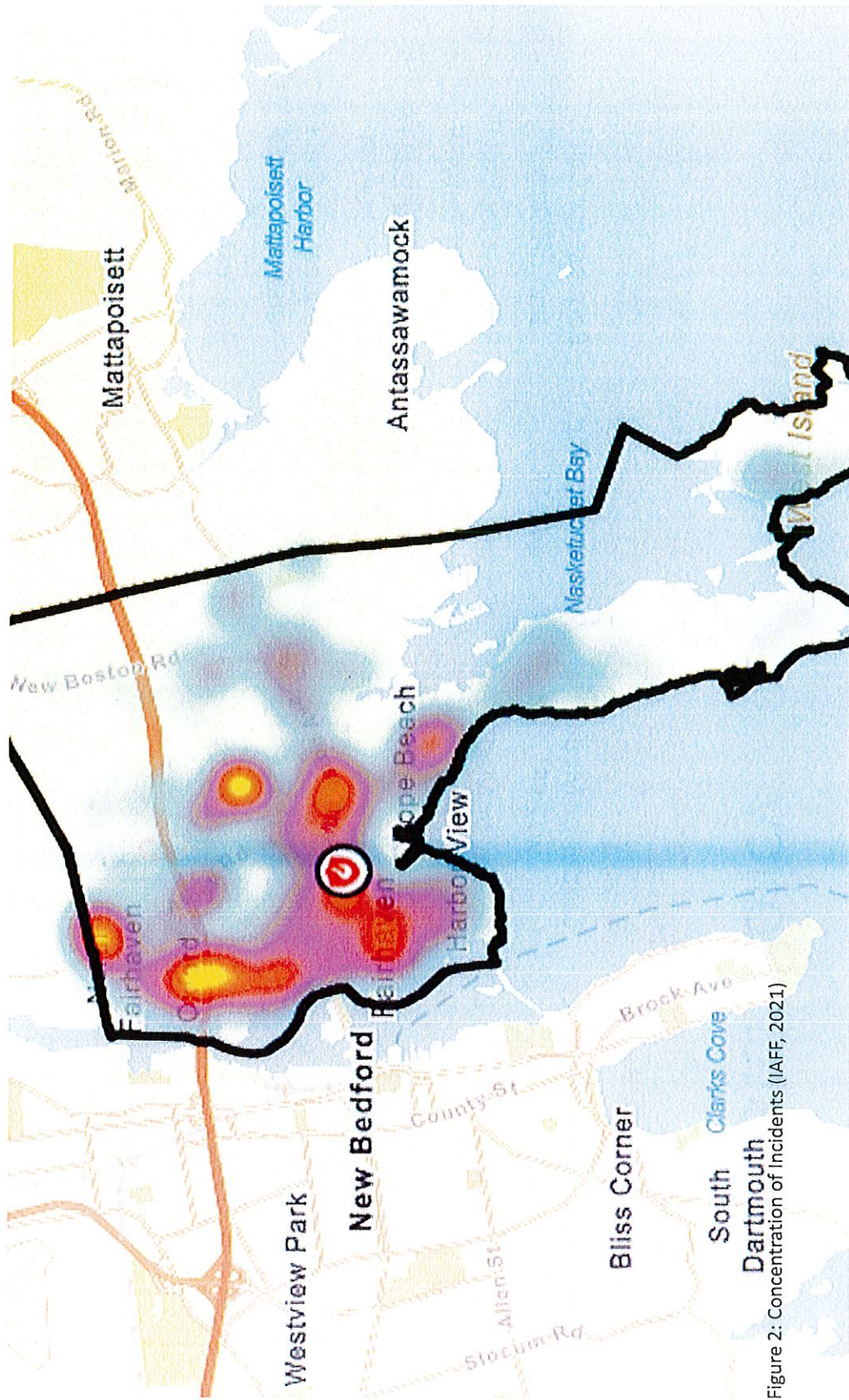
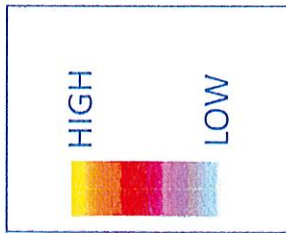


Figure 2: Concentration of Incidents (IAFF, 2021)



ARTICLES

- Training Mannequin: \$2,250
 - 10 Year Life Span
 - Equipped for Fire and Extrication Training



ARTICLES

- Floor Replacement – \$17,000
 - Remove Carpeted Floors
 - Safety / Health Issue
 - Expected Asbestos tiles underneath
 - Contains Carcinogens



ARTICLES

- Ambulance Stabilization Fund - \$70,000
- Annual Transfer
- For Replacement of Ambulance every five years.
- Longevity – 15 years



Articles

- FEMA 5% Match - \$12,000 (see also Capital Plan)
- FEMA/DHS Assistance to Firefighter Grant
- Replacement Gear/Helmet/Boots (40 Sets)
- PFAS Free

Article

• Fire Department Fee Schedule Change

DESCRIPTION	CURRENT	NEW - RECOMMENDED
Radio Box Fee	\$200.00	\$250.00/annually
Ammunition Storage	\$30.00	\$50.00/annually
Ansul System	\$30.00	\$50.00/Review/Inspection
Blasting Permit	\$30.00	\$50.00/ event
Bonfire Permits	\$30.00	\$30.00/fire
Copy of Fire Reports	\$20.00	\$20.00/report
Copy of EMS Reports	\$20.00	\$20.00/report
Copy of Records	\$20.00	\$20.00/file
Fire Alarm Commercial Permit	\$50.00	\$100.00/permit (includes plan review/permit/inspection)
Flammable Storage Permit	\$30.00	\$50.00/annually
Waste Oil Storage Permit	\$30.00	\$50.00/annually
Hotel/Inn Inspection	\$50.00	\$50.00/ inspection
Oil Burner/Tank Installation Permit	\$30.00	\$50.00/inspection
Installation/Removal of Underground Storage Tanks	\$50.00	\$100.00/install (includes plan review/permit/inspection)

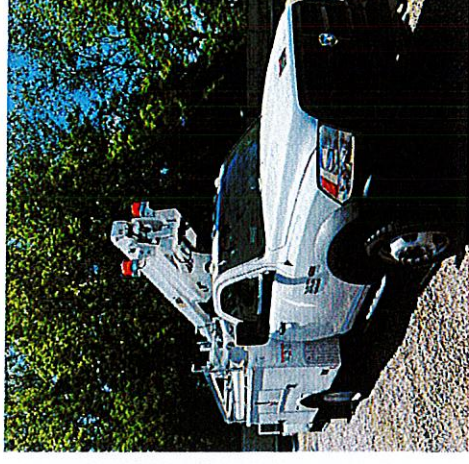
LP Gas Storage/Install	\$30.00	\$50.00/permit Residential \$50.00/annually commercial
Vent Free Fire Place Permit	\$30.00	\$50.00/inspection
Research Fee	\$20.00	\$25.00/hour
21E Inspections	\$30.00	\$50.00/Inspection 1-2 Family \$100.00/inspection 3-5 Family
Smokeless/Black Powder Permit	\$30.00	\$50.00/annually
Sprinkler Installation Permit	\$30.00	\$100.00/permit (includes plan review/permit/inspection)
Fireworks Permit	\$30.00	\$100.00/event
Tank Truck Inspections	\$30.00	\$50.00/truck/every two years
Welding/Cutting/Hot Works Permit	\$30.00	\$50.00/Event or Annually Additional Fire Details may be required
Marine Refueling Permits	\$30.00	\$50.00/annually
Installation of Commercial Cooking Equipment in Temporary or Mobile Cooking Operations (Includes Inspection and propane storage)	\$30.00	\$50.00/permit/annually
Open Burning	\$0.00	\$0.00 (residential fee annually)

Capital Planning

- Gear Replacement - \$185,000 (see FEMA Article)
 - PFAS Free?



- 2024/25 Fire Prevention 1 Replacement
 - Existing 2004 (20 Years Old)
 - Engine and Transmission Issues
 - Longevity 15 Years



- 2016 Altec Bucket Truck – USED - \$69,900
 - Replace 1991 Chevy Bucket Truck
 - Fire – School – DPW – Electrician – Others
 - Longevity 10 Years



TOWN OF FAIRHAVEN

MASSACHUSETTS

FIRE DEPARTMENT / EMERGENCY MEDICAL SERVICE

146 Washington Street, Fairhaven, MA 02719

Phone: 508 994-1428 Fax: 508 994-1515

Emergency # 911



OFFICE OF THE FIRE CHIEF

TYPE	Personnel	Hours	Avg OT Rate		
EMS OFF DUTY TRAINING/Annual					
PALS/ACLS	14	16	\$ 54.87	1/2 staff every other year	\$ 12,290.88
ALS Core Comp	14	30	\$ 54.87	1/2 staff every other year	\$ 23,045.40
M&M Rounds	28	10	\$ 54.87	All personnel/minus adm	\$ 15,363.60
Specialty Training	9.33	6	\$ 54.87	1/3 personnel each year	\$ 3,071.62
Neros Law	28	3.5	\$ 54.87	All personnel/minus adm	\$ 5,377.26
FIRE TRAINING					
Contractual Off-Duty Fire Training	28	20	\$ 54.87	Contractual item	\$ 30,727.20
Live Burn Training	28	5	\$ 54.87	NFPA/OSHA	\$ 7,681.80
Officer Development Training	5	24	\$ 54.87	Standard	\$ 6,584.40
RESPONSES					
Alarm Response/Backfill	1	1600	\$ 54.87	400 hr/quarter/Avg	\$ 87,792.00
Storm Coverage	9	24	\$ 54.87	3 FF/3 Storms/24 Hour period	\$ 11,851.92
EARNED TIME					
P-Time Coverage	28	24	\$ 54.87	Contractual Item	\$ 36,872.64
Sick Time Coverage	28	112	\$ 54.87	Average 4/daysyear/employ	\$ 172,072.32
				Estimated OT/Year	\$ 412,731.04
OT Comparision - In Progress					
Comparables					
	Call				
Town	Volume	Staffing	OT Budget	Percentage Difference	
		Max/Min			
Fairhaven	4300	7/6 Min	\$ 293,500.00	----	
Norton	4400	10/8 Min	\$ 667,564.00	227%	
Easton	4200	11/8 Min	\$ 600,000.00	204%	
Mansfield	4000	9/8 Min	\$ 856,335.00	292%	
Somerset	3908	8/7 Min	\$ 406,620.95	139%	
Stoughton	5787	15/11 Min	\$ 761,276.00	259%	



Liberty Chevrolet



Fairhaven Fire Department
146 Washington Street
Fairhaven, MA 02719
Attn.: Todd Correia, Chief of Department

November 7, 2023

Dear Chief Correia,

Per your request, I am writing to offer a proposal to supply your department with a new Chevrolet per our contract #2023-2026, with the Plymouth County Commissioners. All vehicles offered under this contract come with a 5 year/100,000 mile powertrain warranty.

Item #108 2024 Chevrolet Full Size K3500, 4x4 Silverado Pick up
172" Wheelbase, Crew Cab, Long Bed 11,300 GVWR
6.6 Liter V8 Gas Engine capable of 401 HP, Oil Cooler
10 Speed Automatic Transmission with Oil Cooler
StabiliTrac: Proactive Roll Avoidance and Traction Control
170 Amp Alternator, 720 CCA Battery
Electronic Shift Transfer Case, Push Button Controls
Heavy Duty Locking Rear Differential
Front Chassis Mounted Recovery Hooks
Trailer Equipment w 7-Pin Connector
Four Wheel Anti-Lock Front and Rear Disc Brakes
(5) LT275/70R18E All Terrain Radials with Full Size Spare
Automatic Emergency Braking and Front Pedestrian Braking
Lane Departure Warning, Following Distance Indicator
Black Front and Rear Step Bumpers
Integrated BedStep on Forward Portion of the Bed
12 Cargo Tie Downs Rated to 500 LBS each
Halogen Headlamps with Daytime Running Lights Feature
OSRV Vertical Trailer Mirrors with Lower Convex Head
Locking Tailgate and Bed Rail and Tailgate Protection Cap
Audio: 7" Color Touchscreen, AM/FM Stereo with Bluetooth Connectivity
Rear Vision Camera with Hitch Guidance
Vinyl Trim, 40/20/40 Split Bench Seat with Center Fold Down Armrest
Heavy Duty Vinyl Floor Mat
Tilt Steering Wheel
Factory Air Conditioning
Factory Gauge Package with Tachometer and Tire Pressure Monitor
Driver Information Center
Power Windows and Locks, Remote Entry \$53,427.00

Liberty Chevrolet, Inc.

90 Bay State Road • Wakefield, MA 01880 • Main 781-246-1919 • Fax 781-245-8987 • www.libertychevy.com

Silverado 3500 HD Factory Options:

ZLQ	WT Fleet Convenience Package	\$ 445.00
PQA	WT Safety Package Includes Rear Park Assist, Lane Keep Assist w Side Blind Alert, Rear Cross Traffic Alert	\$ 550.00
VYU	Factory Snow Plow Prep Package	\$ 300.00
AKO	Deep Tinted Glass	\$ 200.00
DWI	Electric Remote, Heated OSRV Mirrors	\$ 720.00
V46	Chrome Bumpers	\$ 200.00
KI4	110 VAC Power Outlet	\$ 225.00
8S3	Back Up Alarm	\$ 138.00
5H1	Two Additional Remotes	\$ 45.00
JL1	Electronic Trailer Brake Controller	\$ 275.00
V46	Chrome Front Bumper	\$ 200.00
	Less Contract Discount for Options 3%	\$ (98.94)
	Program Additional Remotes	\$ 250.00

Additional Contract Options:


2033	Black Tube Steps	\$ 970.00
2053	Slide-in Combo Pintel/Ball Hitch	\$ 295.00
2062	Spray-in Bedliner for Pick up	\$ 995.00
2795	4 Switch Control Panel	\$ 500.00
65	Whelen Liberty Lightbar w Alley Lights	\$ 3,495.00
339	4 Corner Whelen Vertex Flashers	\$ 1,650.00
	TOTAL VEHICLE PRICE	\$64,781.06

Adder for 2025 Model (15%)	\$ 9,717.16
BUDGET PRICING FOR 2025 MODEL	\$74,498.22

Chief, it's come to our attention, through recent communications with our GM representatives, that there will be a very limited number of Silverado HDs built in the 2024 model year. For this reason, I recommend that, for budgeting purposes, you add 15% to our 2024 pricing. Then if, as we expect, the 2024 model is not available to us when you place your order, you should have sufficient funds budgeted, to cover the cost for the 2025 model. This increase is calculated and included in the pricing above.

Thank you for your consideration of Liberty Chevrolet. If you have any questions concerning our proposal, please don't hesitate to contact me at (781) 287-7541.

Sincerely,


Kevin Nugent
Fleet Sales Manager

Town of Fairhaven**FY 2025****Articles to be included in FY25 Budget (Source of Funding = Free Cash)****As of 2/21/24**

	<u>Department</u>	<u>Description</u>	<u>Amount</u>
a.	Select Board	OPEB	200,000
b.	Select Board	Capital Stabilization	150,000
c.	Select Board	Compensated Absences	300,000
d.	Select Board	Preventative building repairs	50,000
e.	Select Board	Grant Writing Consultant	60,000
f.	Select Board	Clerical tuition (CBA)	10,000
g.	Retirement	Retiree COLA base increase \$16,000 to \$17,000	89,000
h.	Marine Resources	Shellfish propagation	16,950
	Fire	Floor replacement	17,000
	Fire	FEMA 5% match - Gear equipment	12,000
	Fire	Mannequin	2,450
i.	Recreation	Rec Ctr equipment	10,000
	Rec Ctr / COA	Wall divider	17,780
j.	Highway	Highway equipment	30,000
k.	Highway	Leaf vacuum	7,500
l.	Facilities Mgt	Basketball hoops @ Livsey Park	7,000
m.	Park	Utility trailer	3,000
n.	Human Resources	Breakroom cabinets	1,200
Total			983,880

Fairhaven Fire Department

Our recommendation is to increase the following fees

DESCRIPTION	CURRENT	NEW - RECOMMENDED
Radio Box Fee	\$200.00	\$250.00/annually
Ammunition Storage	\$30.00	\$50.00/annually
Ansul System	\$30.00	\$50.00/Review/Inspection
Blasting Permit	\$30.00	\$50.00/ event
Bonfire Permits	\$30.00	\$30.00/fire
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Copy of EMS Reports	\$20.00	\$20.00/report
Copy of Records	\$20.00	\$20.00/file
Fire Alarm Commercial Permit	\$50.00	\$100.00/permit (includes plan review/permit/inspection)
Flammable Storage Permit	\$30.00	\$50.00/annually
Waste Oil Storage Permit	\$30.00	\$50.00/annually
Hotel/Inn Inspection	\$50.00	\$50.00/ inspection
Oil Burner/Tank Installation Permit	\$30.00	\$50.00/inspection
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Smokeless/Black Powder Permit	\$30.00	\$50.00/annually
Sprinkler Installation Permit	\$30.00	\$100.00/permit (includes plan review/permit/inspection)
Fireworks Permit	\$30.00	\$100.00/event
Tank Truck Inspections	\$30.00	\$50.00/truck/every two years
Welding/Cutting/Hot Works Permit	\$30.00	\$50.00/Event or Annually Additional Fire Details may be required
Marine Refueling Permits	\$30.00	\$50.00/annually
Installation of Commercial Cooking Equipment in Temporary or Mobile Cooking Operations (Includes Inspection and propane storage)	\$30.00	\$50.00/permit/annually
Open Burning	\$0.00	\$0.00 (residential fee annually)

§ 119-3. Acceptance of fee schedule.

The following is the fee schedule pertaining to Fire Department permits:

Type of Permit or Item	Fee
Ammunition storage license	\$30.00
Annual radio box fee	\$200.00
ANSUL system	\$30.00
Blasting permits	\$30.00
Bonfire permits	\$30.00
Copy of fire report	\$20.00
Copy of records (2IE) (depends on amount copied)	\$5.00/\$10.00
Copy of SARF report	\$20.00
Flammable liquids, solids and gases permit	\$30.00
Fuel oil storage/waste oil storage	\$30.00
Initial master box/radio box connection	\$150.00
Inn/hotel inspections (quarterly)	\$50.00
Install/alter oil burner equipment	\$30.00
Install/removal of underground tanks	\$50.00
LP gas storage permit	\$30.00
Vent-free fireplace	\$30.00
Research fee	\$20.00
Smoke detector permits/inspections	\$30.00
Smokeless/black powder permits	\$30.00
Sprinkler permit	\$30.00
Supervised fireworks permit	\$30.00
Tank truck inspection	\$30.00
Welding/cutting storage permit	\$30.00

Fees

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