



# Town of Fairhaven

Town Hall - 40 Centre Street - Fairhaven, MA 02719

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TOWN CLERK

2020 OCT -1 P 1:42

## MEETING NOTES

FAIRHAVEN,  
MASS.

### Date, Time, Location:

September 17th, 2020 @ 7:00 P.M., Remote through ZOOM

### Meeting Overview:

1. Meeting Called to Order
2. Review of Past Minutes
3. Response from Departments
4. Draft of the Articles
5. Closing Remarks
6. Meeting Adjourn Vote

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### -Key-

#) = Issue being discussed

● = Notes, indentation for more notes, questions

- = Decrease in detail budget item

+ = Increase in detail budget item

◆ = Votes (Nom/Second)

! = Change in attendance

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### Member Attendance (9):

- Padraic Elliot, Lisa Plante, Chris Fidalgo, Bernard Roderick, Carolyn Roberts, Jennifer Dupras, Kevin Gallagher, Jessica Dwelly, Tracey Diggins

### Town of Fairhaven (2):

- Mark Rees (Town Administrator), Wendy Graves (Collector/Treasurer/Finance Director), Derek Frates (Public Access Director)

Meeting called, 7:04PM

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### PAST MINUTES

- September 10th

◆ Robert, Carolyn, (6 - 0 - 3 abstraineess Jessica, Kathi, Tracey)

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## TONIGHT'S AGENDA

### Response from Departments

- Received a million from surplus revenue, which was split in half for covering the budget, with the over half covered with cuts
- 3 departments responded to the Town Administrator's request for feedback on proposed budgets
- School department responded to the Town Administrator, will attend and speak to the FinCom at the next meeting (9/24), will cover IT as well
- Fire department response
  - Referenced cuts from February
  - \$15k from overtime, want this money back
  - \$1000 for building maintenance
  - \$4000 for gasoline
- BPW response
  - Salaries was short \$2,400, COLA
- Highways
  - \$6,818 for training
  - \$10k for vehicle maintenance
  - \$3k for uniforms, under contracted services, which can't be reduced
- Sanitation
  - Bridge street landfill study, \$8,376
  - \$15k for brush, \$5k so far
- IT response
  - \$30,000 deficit if their budget is cut
- Parks
  - \$5000 for wood chips & playground equipment
  - \$3000 for additional plants and flowers
  - \$7000 for new septic tank
- Pad: No departments offered to help further? Mark: Veterans and recreation, less usage
- Mark: Fire, might be able to cover with ambulance
- Mark: Want to have a keen eye towards new requests
- Pad: Worried about 'flood gate' of requests if we grant wants vs. needs
- Kevin: Why can the Cintas contract not be reduced? Mark: Will follow up
- Same dollar changes but with percentage changes added
- Pad: Will we need more legal? Mark: Likely yes, but should wait till the spring, insurance can probably cover some
- Pad: Want to understand the balance of what departments are being affected the most. Mark: Want to investigate that further, especially municipal vs. school
- Pad: \$7,000 increase in park last year. Mark: I requested the \$7,000, could be readjusted
- Pad: Tourism also seems not affected. Mark: Will review tourism closer
- 

### Draft of Articles

- Selectmen have not voted the final warrant
- Town Administrator went over the drafts
- Might 32 & 33 might have financial impact

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- Bernie: Capital projects, are they still being put forth? Mark: Will be revised at the next meeting, athletic field will be discussed next meeting
- Bernie: What about free cash? Mark: Free cash reserves are at \$12m, \$500k being used
- Lisa: Same desire as Bernie for us to narrow down the list of what's essential and not
- Chris: Seconded Lisa's concern, what's the goal of this town meeting?
- Pad: What's impacted the most by COVID? Mark: Capital budgets are affected by free cash, part of the \$12m reserve, West Island Dredging and Union Wharf should be paid out of reserves and not general funding
- Carolyn: What can be put off? Mark: Town meeting deals with appropriation for the next FY and revisiting the budget for FY21
  - Once tax rate is set, then money needs to be transferred, cannot create new revenue after tax rate
- Moderator has concerns around count of articles because of logistics of the town meeting in Zoom

### CLOSING REMARKS

- Pad: Open to make remarks for the committee members
- Lisa: Will we see a substantial increase in tax rate? Mark: Unlikely, because it's governed by proposition 2.5 (caps growth of tax rate increase), one of the lowest tax rates locally
- Carolyn: Reserve is for emergency situations, but should be sticking towards essentials
- Jennifer: Similar agreement with Carolyn, main concern for essential services, maybe should hold off on the land survey, given what information we got for the public safety complex
- Bernie: Over 35% of the population is over 65 years old, increased unemployment, increased taxes affect them the most
- Chris: Same concerns, risk averse
- Tracey: Same concerns
- Kevin: Same concerns, keep an eye on revenue because expenses is what we can control
- Jessica: Same concerns
- Pad: For the articles, we have a savings account, but we don't want to use that rashly, concerns COVID could last farther
- Mark: Will look for clear cases of need going forward
- Pad: For votes to appear, need to be in for October 2nd. When will information be ready for review? Mark: Won't be finalized until October 2nd, but enough information should be ready for 9/24
- Pad: Goal is to have less votes made at or right before town meetings, but do not want to rush votes
- Pad: Anticipate recommended votes from Selectmen within the next week. Mark: Likely by Tuesday

Motion to adjourn, Chris, Lisa, (9 - 0)

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Christopher Fidalgo, Secretary





**Town Administrator's CIP Recommendations (G.F.)**

Dept	Project	Weighted	Total Requested	FY21-25					
				FY21	FY22	FY23	FY24	FY25	
COA/Recreation	HVAC Replacement	50	\$ 250,000	\$ 250,000					\$ 250,000
Information Technology	Computer Hardware Equipment Replacement	45	\$ 150,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
School Department	Fairhaven High School Stadium Athletic Turf Field	45	\$ 1,400,000	\$ 1,400,000					\$ 1,400,000
Police/HarborMaster	Radio Upgrade	41	\$ 205,000	\$ 205,000					\$ 205,000
BPW-Highway	One Ton Dump Truck (Replaces- Unit #18)	37	\$ 75,000	\$ 75,000					\$ 75,000
BPW-Highway	Roadwork	36	\$ 2,150,000	\$ 375,000	\$ 400,000	\$ 425,000	\$ 450,000	\$ 500,000	\$ 2,150,000
Fire	Response Staff Vehicle (Replaces Car 3)	36	\$ 52,000	\$ 52,000					\$ 52,000
Police	Police Cruisers	36	\$ 615,600	\$ 112,200	\$ 112,200	\$ 117,900	\$ 123,700	\$ 129,900	\$ 615,600
School Department	Storage Garage at Hastings Middle School	34	\$ 114,000	\$ 114,000					\$ 114,000
Information Technology	Upgrade Town Phone System	33	\$ 201,900	\$ 201,900					\$ 201,900
BPW-Parks	Bike Path Overlay	31	\$ 232,900	\$ 232,900					\$ 232,900
Fire	SCBA Replacement	31	\$ 200,000	\$ 200,000					\$ 200,000
BPW-Highway	Compressor (Replace 1984 LeRoI Compressor)	30	\$ 50,000	\$ 50,000					\$ 50,000
Fire	Fire Engine (Replaces Engine 2)	29	\$ 550,000	\$ 550,000					\$ 550,000
Harbor Master/Shellfish Warden	Two Way Radio Upgrade	29	\$ 74,000	\$ 74,000					\$ 74,000
Police	Active Shooter Kits & Ballistics Shields	29	\$ 25,700	\$ 25,700					\$ 25,700
BPW-Parks	Paving West Island Town Beach Parking Lot	26	\$ 620,000	\$ 620,000					\$ 620,000
Harbor Master/Shellfish Warden	Harbormaster/Shellfish Warden Truck (Replacement)	25	\$ 48,300	\$ 48,300					\$ 48,300
BPW-Administration	BPW Office, Replace Floor Tile	22	\$ 32,200	\$ 32,200					\$ 32,200
BPW-Highway	Loader (Replaces - Unit #21)	21	\$ 180,000	\$ 180,000					\$ 180,000
BPW-Highway	Backhoe (Replaces - Unit #34)	19	\$ 169,500	\$ 169,500					\$ 169,500
BPW-Highway	Replace 1997 Dynaweld Trailer	19	\$ 32,100	\$ 32,100					\$ 32,100
BPW-Highway	Six Wheel Dump Truck w/Plow (Replaces - Unit #29)	19	\$ 189,000	\$ 189,000					\$ 189,000
BPW-Highway	Replace 2002 John Deere Grader (Unit #28)	19	\$ 409,000	\$ 409,000					\$ 409,000
BPW-Highway	Relocation of Recycling Center	19	\$ 300,000	\$ 300,000					\$ 300,000
Harbor Master/Shellfish Warden	Work Boat (Replacement)	18	\$ 22,600	\$ 22,600					\$ 22,600
Emergency Management	Building Exterior Maintenance at Emergency Mgt. Bldg	13	\$ 25,000	\$ 25,000					\$ 25,000
Emergency Management	Command Communication Vehicle (Replacement)	11	\$ 75,000	\$ 75,000					\$ 75,000
Emergency Management	Roof Replacement at Emergency Mgt. Building	9	\$ 100,000	\$ 100,000					\$ 100,000
Fire	Brush Truck (Replacement)	8	\$ 250,000	\$ 250,000					\$ 250,000
BPW-Highway	Staff Vehicle - Funded by grant		\$ 28,300	\$ 28,300					\$ 28,300
			\$ 8,835,100	\$ 2,518,900	\$ 2,727,700	\$ 1,736,300	\$ 1,184,000	\$ 659,900	\$ 8,808,800

Revised

Town Administrator's CIP Recommendations (G.F.)

FY21-25

Dept	Town Administrator Recommended CIP FY21-25 Project	Weighted	Total Requested	FY21	FY22	FY23	FY24	FY25
COA/Recreation	HVAC Replacement	50	\$ 250,000	\$ 250,000				
Information Technology	Computer Hardware Equipment Replacement	45	\$ 150,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
School Department	Fairhaven High School Stadium Athletic Turf Field	45	\$ 1,400,000	\$ 1,400,000				
Police	Radio Upgrade	41	\$ 74,300	\$ 74,300				
BPW-Highway	One Ton Dump Truck (Replaces - Unit #18)	37	\$ 75,000	\$ 75,000				
BPW-Highway	Roadwork	36	\$ 2,150,000	\$ 375,000	\$ 400,000	\$ 425,000	\$ 450,000	\$ 500,000
Police	Response Staff Vehicle (Replaces Car 3)	36	\$ 52,000	\$ 52,000				
School Department	Police Cruisers	36	\$ 590,600	\$ 106,900	\$ 112,200	\$ 117,900	\$ 123,700	\$ 129,900
Information Technology	Storage Garage at Haslings Middle School	34	\$ 114,000	\$ 114,000				
BPW-Parks	Upgrade Town Phone System	33	\$ 201,900	\$ 201,900				
Fire	Bike Path Overlay	31	\$ 232,900	\$ 79,400	\$ 65,800	\$ 87,700		
Fire	SCBA Replacement	31	\$ 200,000		\$ 200,000			
BPW-Highway	Compressor (Replace 1984 LeRoi Compressor)	30	\$ 50,000		\$ 50,000			
Fire	Fire Engine (Replaces Engine 2)	29	\$ 550,000		\$ 550,000			
Harbor Master/Shellfish Warden	Two Way Radio Upgrade	29	\$ 74,000					
Police	Active Stroller Kits & Ballistics Shields	29	\$ 25,700		\$ 25,700			
BPW-Parks	Paving West Island Town Beach Parking Lot	26	\$ 620,000		\$ 620,000			
Harbor Master/Shellfish Warden	Harbor Master/Shellfish Warden Truck (Replacement)	25	\$ 48,300		\$ 48,300			
BPW-Administration	BPW Office, Replace Floor Tile	22	\$ 32,200		\$ 32,200			
BPW-Highway	Lander (Replaces - Unit #21)	21	\$ 190,000		\$ 190,000			
BPW-Highway	Backhoe (Replaces - Unit #34)	19	\$ 169,500			\$ 169,500		
BPW-Highway	Replace 1987 Dynaweld Trailer	19	\$ 32,100			\$ 32,100		
BPW-Highway	Six Wheel Dump Truck w/Plow (Replaces - Unit #29)	19	\$ 189,000			\$ 189,000		
BPW-Highway	Replace 2002 John Deere Grader (Unit #28)	19	\$ 409,000			\$ 409,000		
BPW-Highway	Relocation of Recycling Center	19	\$ 300,000			\$ 300,000		
Harbor Master/Shellfish Warden	Work Boat (Replacement)	18	\$ 22,600				\$ 22,600	
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Emergency Management	Command Communication Vehicle (Replacement)	11	\$ 75,000				\$ 75,000	
Emergency Management	Roof Replacement at Emergency Mgt. Building	9	\$ 100,000				\$ 100,000	
Fire	Brush Truck (Replacement)	8	\$ 250,000				\$ 250,000	
BPW-Highway	Staff Vehicle - Funded by grant		\$ 8,653,100	\$ 2,758,500	\$ 2,398,200	\$ 1,750,200	\$ 1,076,300	\$ 659,900
			\$ 8,679,400					\$ 8,553,100

ORIGINAL

Item	Item Description	Est. Amt. FY21	Est. Amt. FY22	Est. Amt. FY23	Est. Amt. FY24	Est. Amt. FY25	Total
30	Information Technology						
31	Police						
32	Police						
33	Police						
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200	Police						

Item	Item Description	Est. Amt. FY21	Est. Amt. FY22	Est. Amt. FY23	Est. Amt. FY24	Est. Amt. FY25	Total
1	Information Technology						
2	Information Technology						
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58	Information Technology						



General Fund

CIP Fund - Capital Plan

FY21-25

461 Information Technology  
 462 Equipment Acquisition  
 463 Police

Computer Hardware Equipment Replacement  
 Purchase  
 Police Outlets  
 Balance in Fund  
 Total

\$30,000  
 \$200,000  
 \$125,000  
 \$650,000

\$30,000  
 \$100,000  
 \$125,000  
 \$0

\$0

\$160,124

\$239,442

\$0

\$0

\$30,000  
 \$200,000  
 \$125,000  
 \$650,000

**Board of Selectmen Recommended FY21 General Fund Operating Budget**

<b>REVENUES &amp; Other Financing Sources</b>	<b>FY19 Actual</b>	<b>FY20 Budgeted</b>	<b>FY21 Available for Appropriation</b>	<b>Adjustment Factor</b>		<b>Difference</b>
<b>PROPERTY TAXES</b>						
Prior Year Levy	\$26,676,342	\$27,566,372	\$28,484,856		\$28,484,856	\$0
Add 2 1/2%	\$666,909	\$689,159	\$712,121		\$712,121	\$0
Add New Growth	\$223,121	\$175,000	\$175,000	71.4%	\$300,000	\$125,000
<b>TOTAL LEVY (not including Debt Excl Levy)</b>	<b>\$27,566,372</b>	<b>\$28,430,531</b>	<b>\$29,371,977</b>		<b>\$29,496,977</b>	<b>\$125,000</b>
Prop. 2 1/2 Debt Exclusion	\$1,138,502	\$968,988	\$946,163		\$946,163	\$0
<b>TOTAL LEVY</b>	<b>\$28,704,874</b>	<b>\$29,399,519</b>	<b>\$30,318,140</b>		<b>\$30,443,140</b>	<b>\$125,000</b>
<b>STATE AID</b>						
Chapter 70 & Charter Tuition Reimbursement	\$7,798,074	\$8,164,642	\$8,302,176	-0.1%	\$8,294,230	(\$7,946)
General Government Aid	\$2,331,555	\$2,394,507	\$2,461,553	-2.7%	\$2,394,527	(\$67,026)
Veterans Benefits	\$483,237	\$521,846	\$491,133		\$491,133	\$0
Exemptions, VBS and Elderly	\$98,943	\$96,784	\$96,320		\$96,320	\$0
State Owned Land	\$154,041	\$166,179	\$165,297		\$165,297	\$0
<b>TOTAL STATE AID (not including SBA)</b>	<b>\$10,865,850</b>	<b>\$11,343,958</b>	<b>\$11,516,479</b>		<b>\$11,441,507</b>	<b>(\$74,972)</b>
<b>LOCAL RECEIPTS</b>						
Motor Vehicle Excise	\$1,982,959	\$2,000,000	\$2,000,000	-10.0%	\$1,800,000	(\$200,000)
Other Excise	\$624,138	\$600,000	\$640,000	-40.0%	\$384,000	(\$256,000)
Penalties and Interest on Taxes	\$421,326	\$350,000	\$400,000	-5.0%	\$380,000	(\$20,000)
Payments in Lieu of Taxes	\$167,772	\$170,000	\$80,000		\$80,000	\$0
Charges for Services-Solid Waste Fees	\$107,646	\$80,000	\$100,000		\$100,000	\$0
Other Charges for Services	\$69,373	\$50,000	\$75,000	-20.0%	\$60,000	(\$15,000)
Fees	\$235,380	\$220,000	\$240,000	-5.0%	\$228,000	(\$12,000)
Medical Marijuana Host Fees	\$96,465	\$100,000	\$104,000	34.6%	\$140,000	\$36,000
Rentals	\$50,421	\$50,000	\$50,000	-40.0%	\$30,000	(\$20,000)
Dept Revenue-Schools	\$2,674,347	\$2,700,000	\$2,700,000		\$2,700,000	\$0
Dept Revenue-Recreation	\$238,534	\$250,000	\$250,000	-80.0%	\$50,000	(\$200,000)
Other Dept. Revenue	\$1,046,244	\$850,000	\$1,000,000	-10.0%	\$900,000	(\$100,000)
Licenses and Permits	\$405,084	\$540,000	\$460,000	-15.0%	\$391,000	(\$69,000)
Fines and Forfeits	\$7,760	\$5,000	\$5,000		\$5,000	\$0
Investment Income	\$327,755	\$80,000	\$250,000	-68.0%	\$80,000	(\$170,000)
Medicaid Reimbursement	\$126,505	\$90,000	\$90,000		\$90,000	\$0
Misc. Recurring	\$21,415	\$0	\$0		\$0	\$0
Misc. Non-Recurring	\$51,457	\$0	\$0		\$0	\$0
<b>TOTAL LOCAL RECEIPTS</b>	<b>\$8,654,581</b>	<b>\$8,135,000</b>	<b>\$8,444,000</b>		<b>\$7,418,000</b>	<b>(\$1,026,000)</b>
<b>REVENUE APPROPRIATED FOR SPECIFIC PURPOSES</b>						
Waterway Funds	\$89,500	\$64,500	\$79,500	-37.1%	\$50,000	(\$29,500)
Ambulance Funds	\$1,100,000	\$1,000,000	\$1,050,000	9.5%	\$1,200,000	\$100,000
Title 5 Receipts	\$20,000	\$20,000	\$20,000	-80.0%	\$4,000	(\$16,000)
Wetland Protection Fund	\$4,000	\$4,000	\$6,000		\$6,000	\$0
Council on Aging-Social Day Program	\$36,000	\$36,000	\$36,000	-50.0%	\$18,000	(\$18,000)
Animal Control Gift Account	\$6,000	\$6,000	\$6,000		\$6,000	\$0
Storm Water Subdivision Fees	\$10,000	\$10,000	\$10,000		\$10,000	\$0
<b>TOTAL REVENUE APPROPRIATED FOR SPECIFIC PUR</b>	<b>\$1,265,500</b>	<b>\$1,140,500</b>	<b>\$1,207,500</b>		<b>\$1,294,000</b>	<b>\$36,500</b>
<b>ENTERPRISE FUND INDIRECT COSTS CHARGES</b>						
Water Enterprise Fund	\$442,211	\$460,931	\$474,759	\$14,164	\$488,923	\$14,164
Sewer Enterprise Fund	\$580,590	\$631,725	\$650,677	\$22,693	\$673,370	\$22,693
School Cable TV Enterprise Fund	\$0	\$29,100	\$29,973	\$12,803	\$42,776	\$12,803
Town Cable TV Enterprise Fund	\$0	\$29,100	\$29,973	\$12,240	\$42,213	\$12,240
<b>TOTAL ENTERPRISE FUND INDIRECT COSTS CHARGE</b>	<b>\$1,022,801</b>	<b>\$1,150,856</b>	<b>\$1,185,382</b>		<b>\$1,185,382</b>	<b>\$61,900</b>
Overlay Surplus	\$84,000	\$149,000	\$0		\$0	\$0
Surplus Revenue (Free Cash)	\$0.00	\$91,000	\$19,450		\$19,450	\$0
<b>TOTAL OPERATING REVENUES</b>	<b>\$50,597,606</b>	<b>\$51,409,833</b>	<b>\$52,690,951</b>	<b>\$61,897</b>	<b>\$51,801,479</b>	<b>(\$877,572)</b>
				<b>% of Budget</b>		<b>-1.7%</b>

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**Board of Selectmen Recommended  
FY21 General Fund Operating Budget**

Operating Expenses and Transfers	FY20 Budgeted	FY21 Dept Requested	FY21 Town Administrator Recommended	Adjustment Factor	New FY21 Town Administrator Recommended	Adjustment Factor %	NOTES
<b>GENERAL GOVERNMENT</b>							
<b>MODERATOR</b>							
Salaries & Wages	\$ 800	\$ 800	\$ 800		\$ 800		
<b>SELECTMEN/TOWN ADMINISTRATOR</b>							
Salaries & Wages	\$ 298,717	\$ 298,340	\$ 298,340	\$ 41,245	\$ 339,585	13.8%	retirement payout \$36,755 & cola
Operating Expenses	\$ 42,473	\$ 42,473	\$ 42,473	\$ 30,000	\$ 72,473	70.6%	work climate consult
S/T	\$ 341,190	\$ 340,813	\$ 340,813		\$ 412,058	20.9%	TA hiring consult reduction
<b>HUMAN RESOURCES</b>							
Salary & Wages	\$ 117,601	\$ 122,188	\$ 121,188	\$ 1,641	\$ 122,829	1.4%	cola
Operating Expenses	\$ 28,000	\$ 31,545	\$ 25,545	\$ (2,000)	\$ 23,545	-7.8%	reduction
S/T	\$ 145,601	\$ 153,733	\$ 146,733		\$ 146,374	-0.2%	
<b>ACCOUNTING</b>							
Salary & Wages	\$ 137,859	\$ 138,240	\$ 138,240	\$ 2,640	\$ 140,880	1.9%	cola
Operating Expenses	\$ 46,717	\$ 50,376	\$ 50,376	\$ (438)	\$ 49,938	-0.9%	reduction
S/T	\$ 184,576	\$ 188,616	\$ 188,616		\$ 190,818	1.2%	
<b>FINANCE DIRECTOR (TREASURER/COLLECTOR)</b>							
Salaries & Wages	\$ 361,487	\$ 375,950	\$ 373,950	\$ 11,975	\$ 385,925	3.2%	retirement payout \$9,700 & cola
Operating Expenses	\$ 141,310	\$ 145,310	\$ 141,310	\$ (7,070)	\$ 134,240	-5.0%	reduction
S/T	\$ 502,797	\$ 521,260	\$ 515,260		\$ 520,165	1.0%	
<b>TOWN CLERK/ELECTIONS</b>							
Salaries & Wages	\$ 141,539	\$ 154,323	\$ 153,323	\$ 6	\$ 153,329	0.0%	cola
Operating Expenses	\$ 34,995	\$ 43,150	\$ 43,150	\$ (3,117)	\$ 40,033	-7.2%	reduction
S/T	\$ 176,534	\$ 197,473	\$ 196,473		\$ 193,362	-1.6%	
<b>ASSESSORS</b>							
Salaries & Wages	\$ 180,135	\$ 183,703	\$ 183,703	\$ 1,640	\$ 185,343	0.9%	cola
Operating Expenses	\$ 33,113	\$ 30,248	\$ 30,248	\$ (4,999)	\$ 25,249	-16.5%	reduction
S/T	\$ 213,248	\$ 213,951	\$ 213,951		\$ 210,592	-1.6%	
<b>TOWN HALL</b>							
Salaries & Wages	\$ 46,500	\$ 49,212	\$ 49,212	\$ 902	\$ 50,114	1.8%	cola
Operating Expenses	\$ 71,016	\$ 65,516	\$ 60,440		\$ 60,440	0.0%	
S/T	\$ 117,516	\$ 114,728	\$ 109,652		\$ 110,554	0.8%	
<b>TOWN MEETING/FINANCE COMMITTEE</b>							
Salaries & Wages	\$ 1,088	\$ 1,088	\$ 1,088		\$ 1,088	0.0%	
Operating Expenses	\$ 7,715	\$ 7,745	\$ 7,745		\$ 7,745	0.0%	
S/T	\$ 8,803	\$ 8,833	\$ 8,833		\$ 8,833	0.0%	
<b>PLANNING BOARD</b>							
Salaries & Wages	\$ 3,200	\$ 3,143	\$ 3,143	\$ 63	\$ 3,206	2.0%	cola
Operating Expenses	\$ 3,990	\$ 3,990	\$ 3,990		\$ 3,990	0.0%	
S/T	\$ 7,190	\$ 7,133	\$ 7,133		\$ 7,196	0.9%	

**Board of Selectmen Recommended  
FY21 General Fund Operating Budget**

Operating Expenses and Transfers	FY20 Budgeted	FY21 Dept Requested	FY21 Town Administrator Recommended	Adjustment Factor	New FY21 Town Administrator Recommended	Adjustment Factor %	NOTES
<b>PLANNING AND ECONOMIC DEVELOPMENT</b>							
Salaries & Wages	\$ 113,027	\$ 136,519	\$ 115,832	\$ 2,296	\$ 118,128	2.0%	cola
Operating Expenses	\$ 16,799	\$ 16,675	\$ 16,675	\$ (1,075)	\$ 15,600	-6.4%	reduction
S/T	\$ 129,826	\$ 153,194	\$ 132,507		\$ 133,728	0.9%	
<b>ECONOMIC DEVELOPMENT COMMITTEE</b>	\$ 8,000	\$ 8,000	\$ 8,000		\$ 8,000	0.0%	
<b>BOARD OF APPEALS</b>							
Salaries & Wages	\$ 2,513	\$ 1,291	\$ 1,291	\$ 4,000	\$ 5,291	309.8%	Add'l clerical support
Operating Expenses	\$ 4,100	\$ 3,900	\$ 3,900		\$ 3,900	0.0%	
S/T	\$ 6,613	\$ 5,191	\$ 5,191		\$ 9,191	77.1%	
<b>LEGAL EXPENSE</b>	\$ 170,000	\$ 170,000	\$ 170,000		\$ 170,000	0.0%	
<b>CONSERVATION COMM/SUSTAINABILITY</b>							
Salaries & Wages	\$ 75,841	\$ 112,817	\$ 74,288	\$ 4,878	\$ 79,166	6.6%	recording secretary \$3,400 & cola
Operating Expenses	\$ 9,495	\$ 13,764	\$ 12,064	\$ (1,199)	\$ 10,865	-9.9%	reduction
S/T	\$ 85,336	\$ 126,581	\$ 86,352		\$ 90,031	4.3%	
<b>BUZZARD'S BAY ACTION COMM.</b>	\$ 1,520	\$ 1,520	\$ 1,520		\$ 1,520	0.0%	
<b>TOTAL GENERAL GOVERNMENT</b>	\$ 2,059,550	\$ 2,211,826	\$ 2,131,834	\$ 81,388	\$ 2,213,222	3.8%	
<b>PUBLIC SAFETY</b>							
<b>POLICE DEPARTMENT/ANIMAL CONTROL</b>							
Salaries & Wages	\$ 3,656,575	\$ 3,794,620	\$ 3,747,320	\$ 1,997	\$ 3,749,317	0.1%	cola
Operating Expenses	\$ 377,625	\$ 390,419	\$ 404,919	\$ (23,320)	\$ 381,599	-5.8%	reduction
S/T	\$ 4,034,200	\$ 4,185,039	\$ 4,152,239		\$ 4,130,916	-0.5%	
<b>FIRE DEPARTMENT/EMERGENCY MANAGEMENT</b>							
Salaries & Wages	\$ 2,408,064	\$ 2,692,944	\$ 2,677,944	\$ 16,796	\$ 2,694,740	0.6%	cola & OT \$15k restored
Operating Expenses	\$ 314,921	\$ 327,245	\$ 322,245	\$ (20,932)	\$ 301,313	-6.5%	reduction
S/T	\$ 2,722,985	\$ 3,020,189	\$ 3,000,189		\$ 2,996,053	-0.1%	
<b>BUILDING DEPARTMENT</b>							
Salaries & Wages	\$ 173,797	\$ 179,041	\$ 179,041	\$ 2,733	\$ 181,774	1.5%	cola
Operating Expenses	\$ 10,300	\$ 11,200	\$ 10,200	\$ (2,100)	\$ 8,100	-20.6%	reduction
S/T	\$ 184,097	\$ 190,241	\$ 189,241		\$ 189,874	0.3%	
<b>MARINE RESOURCES</b>							
Salaries & Wages	\$ 159,204	\$ 159,778	\$ 159,778	\$ 3,541	\$ 163,319	2.2%	cola
Operating Expenses	\$ 49,590	\$ 38,040	\$ 36,040	\$ (3,600)	\$ 32,440	-10.0%	reduction
S/T	\$ 208,794	\$ 197,818	\$ 195,818		\$ 195,759	0.0%	
<b>WEIGHTS AND MEASURES</b>	\$ 7,140	\$ 7,140	\$ 7,140		\$ 7,140	0.0%	

**Board of Selectmen Recommended  
FY21 General Fund Operating Budget**

Operating Expenses and Transfers	FY20 Budgeted	FY21 Dept Requested	FY21 Town Administrator Recommended	Adjustment Factor	New FY21 Town Administrator Recommended	Adjustment Factor %	NOTES
Operating Expenses	\$ 1,498	\$ 1,498	\$ 1,498		\$ 1,498	0.0%	
S/T	\$ 8,638	\$ 8,638	\$ 8,638		\$ 8,638	0.0%	
<b>STREET LIGHTING</b>	\$ 51,000	\$ 40,000	\$ 40,000		\$ 40,000	0.0%	
<b>TOTAL PUBLIC SAFETY</b>	\$ 7,209,714	\$ 7,641,925	\$ 7,586,125	\$ (24,885)	\$ 7,581,240	-0.3%	
<b>EDUCATION</b>							
FAIRHAVEN PUBLIC SCHOOLS	\$ 21,302,516	\$ 21,946,426	\$ 21,746,426	\$ (200,000)	\$ 21,546,426	-0.9%	reduction
GNBRVT HIGH SCHOOL	\$ 1,866,316	\$ 1,969,375	\$ 1,969,375		\$ 1,969,375	0.0%	
BRISTOL COUNTY AGGIE HS	\$ 42,000	\$ 45,000	\$ 45,000	\$ 8,174	\$ 53,174	18.2%	increase enrollment
<b>TOTAL EDUCATION</b>	\$ 23,210,832	\$ 23,960,801	\$ 23,760,801	\$ (191,826)	\$ 23,568,975	-0.8%	
<b>PUBLIC WORKS</b>							
ADMINISTRATION							
Salaries & Wages	\$ 193,695	\$ 284,643	\$ 195,404	\$ 3,808	\$ 199,212	1.9%	
Operating Expenses	\$ 6,250	\$ 7,275	\$ 6,275	\$ (700)	\$ 5,575	-11.2%	reduction
S/T	\$ 199,945	\$ 291,918	\$ 201,679		\$ 204,787	1.5%	
<b>HIGHWAY DIVISION</b>							
Salaries & Wages	\$ 1,108,175	\$ 1,160,832	\$ 1,160,832	\$ 8,297	\$ 1,169,129	0.7%	
Operating Expenses	\$ 610,767	\$ 668,467	\$ 663,017	\$ (17,200)	\$ 645,817	-2.6%	restore \$10k veh maint & \$3k uniforms
Snow and Ice Removal	\$ 60,000	\$ 60,000	\$ 60,000		\$ 60,000	0.0%	
S/T	\$ 1,778,942	\$ 1,889,299	\$ 1,883,849		\$ 1,874,946	-0.5%	
<b>TREE DEPARTMENT</b>							
Salaries & Wages	\$ 40,007	\$ 41,340	\$ 41,340	\$ 683	\$ 42,023	1.7%	
Operating Expenses	\$ 18,705	\$ 19,160	\$ 18,410	\$ (1,841)	\$ 16,569	-10.0%	reduction
S/T	\$ 58,712	\$ 60,500	\$ 59,750		\$ 58,592	-1.9%	
<b>SANITATION (Recycling &amp; Waste Disposal)</b>							
Operating Expenses	\$ 1,386,520	\$ 1,456,336	\$ 1,450,860	\$ 5,000	\$ 1,455,860	0.3%	brush chipping
S/T	\$ 1,386,520	\$ 1,456,336	\$ 1,450,860		\$ 1,455,860	0.3%	
<b>TOTAL PUBLIC WORKS</b>	\$ 3,424,119	\$ 3,698,053	\$ 3,596,138	\$ (1,953)	\$ 3,594,185	-0.1%	
<b>HEALTH AND HUMAN SERVICES</b>							
BOARD OF HEALTH							
Salaries & Wages	\$ 150,735	\$ 160,418	\$ 158,418	\$ 2,793	\$ 161,211	1.8%	
Operating Expenses	\$ 33,840	\$ 47,455	\$ 35,055	\$ (4,800)	\$ 30,255	-13.7%	reduction
S/T	\$ 184,575	\$ 207,873	\$ 193,473		\$ 191,466	-1.0%	
<b>COUNCIL ON AGING</b>							
Salaries & Wages	\$ 166,105	\$ 163,924	\$ 163,924	\$ 2,420	\$ 166,344	1.5%	
Operating Expenses	\$ 35,277	\$ 32,011	\$ 33,947	\$ (2,760)	\$ 31,187	-8.1%	reduction

Board of Selectmen Recommended  
FY21 General Fund Operating Budget

Operating Expenses and Transfers	FY20 Budgeted	FY21 Dept Requested	FY21 Town Administrator Recommended	Adjustment Factor	New FY21 Town Administrator Recommended	Adjustment Factor %	NOTES
S/T	\$ 201,382	\$ 195,935	\$ 197,871		\$ 197,531	-0.2%	
<b>VETERANS SERVICES</b>							
Salaries & Wages	\$ 79,445	\$ 81,026	\$ 81,026	1,600	\$ 82,626	2.0%	
Operating Expenses	\$ 742,400	\$ 741,800	\$ 696,800	(50,000)	\$ 646,800	-7.2%	reduce per Brad
S/T	\$ 821,845	\$ 822,826	\$ 777,826		\$ 729,426	-6.2%	
<b>COMMISSION ON DISABILITY</b>	\$ 1,300	\$ 1,300	\$ 1,300		\$ 1,300	0.0%	
<b>RAPE CRISIS PROJECT</b>	\$ 2,000	\$ 2,000	\$ 2,000		\$ 2,000	0.0%	
<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>	\$ 1,211,102	\$ 1,229,934	\$ 1,172,470	(50,747)	\$ 1,121,723	-4.3%	
<b>CULTURE AND RECREATION</b>							
<b>MILLICENT LIBRARY</b>	\$ 684,037	\$ 718,696	\$ 718,696		\$ 718,696	0.0%	
<b>RECREATION</b>							
Salaries & Wages	\$ 187,349	\$ 187,855	\$ 187,855	3,729	\$ 191,584	2.0%	
Operating Expenses	\$ 175,775	\$ 162,230	\$ 162,230	(55,000)	\$ 107,230	-33.9%	reduce per Warren
S/T	\$ 363,124	\$ 350,085	\$ 350,085		\$ 298,814	-14.6%	
<b>PARK DIVISION</b>							
Salaries & Wages	\$ 111,348	\$ 159,657	\$ 117,059	1,542	\$ 118,601	1.3%	
Operating Expenses	\$ 38,541	\$ 40,129	\$ 47,129	(7,000)	\$ 40,129	-14.9%	Remove funding for Beautification Comm.
S/T	\$ 149,889	\$ 199,786	\$ 164,188		\$ 158,730	-3.3%	
<b>TOURISM</b>							
Salaries & Wages	\$ 69,357	\$ 70,867	\$ 70,867	1,353	\$ 72,220	1.9%	
Operating Expenses	\$ 24,155	\$ 31,525	\$ 26,525		\$ 26,525	0.0%	
S/T	\$ 93,512	\$ 102,392	\$ 97,392		\$ 98,745	1.4%	
<b>FINE ARTS</b>	\$ 1,200	\$ 1,200	\$ 1,200		\$ 1,200	0.0%	
<b>HISTORICAL COMMISSION</b>	\$ 16,750	\$ 16,750	\$ 16,750		\$ 16,750	0.0%	
<b>MEMORIAL DAY</b>	\$ 2,500	\$ 2,500	\$ 2,500		\$ 2,500	0.0%	
<b>CULTURAL COUNCIL</b>	\$ 2,750	\$ 2,750	\$ 2,750		\$ 2,750	0.0%	
<b>TOTAL CULTURE AND RECREATION</b>	\$ 1,313,762	\$ 1,394,159	\$ 1,359,561	(55,376)	\$ 1,298,185	-4.1%	
<b>CONSOLIDATED INFORMATION TECHNOLOGY</b>	\$ 480,441	\$ 602,354	\$ 511,934	(10,600)	\$ 501,334	-2.1%	reduction
<b>NON-DEPARTMENTAL</b>							
CONTRIBUTORY RETIREMENT	\$ 3,227,999	\$ 3,388,344	\$ 3,388,344		\$ 3,388,344	0.0%	
GROUP INSURANCE	\$ 4,296,182	\$ 4,500,000	\$ 4,442,000	(100,000)	\$ 4,342,000	-2.3%	reduction
MA EMPLOYMENT SECURITY	\$ 115,000	\$ 115,000	\$ 75,000	150,000	\$ 225,000	200.0%	increase

**Board of Selectmen Recommended  
FY21 General Fund Operating Budget**

**Operating Expenses and Transfers**

	FY20 Budgeted	FY21 Dept Requested	FY21 Town Administrator Recommended	Adjustment Factor	New FY21 Town Administrator Recommended	Adjustment Factor %	NOTES
<b>TOWN INSURANCE</b>	\$ 928,583	\$ 950,000	\$ 917,000	\$ (17,000)	\$ 900,000	-1.9%	reduction
MEDICARE ASSESSMENT (EMPLOYER SHARE)	\$ 418,000	\$ 420,000	\$ 420,000	\$ -	\$ 420,000	0.0%	
WINDTURBINE ELECTRIC EXPENSE	\$ 750,000	\$ 700,000	\$ 700,000	\$ 75,000	\$ 775,000	10.7%	increase
<b>TOTAL NON-DEPARTMENTAL</b>	\$ 9,735,764	\$ 10,073,344	\$ 9,942,344	\$ 108,000	\$ 10,050,344	1.1%	
<b>DEBT SERVICE</b>							
Principal	\$ 803,711	\$ 798,848	\$ 798,848	\$ -	\$ 798,848	0.0%	
Interest	\$ 294,616	\$ 273,757	\$ 273,757	\$ -	\$ 273,757	0.0%	
Principal Authorized but not issued	\$ 127,600	\$ 127,600	\$ 127,600	\$ (127,600)	\$ -	-100.0%	not needed
Interest Authorized but not issued	\$ 31,900	\$ 31,900	\$ 31,900	\$ (21,900)	\$ 10,000	-68.7%	not needed
Interest on Temp Loans	\$ 44,500	\$ 44,500	\$ -	\$ -	\$ -		
<b>TOTAL DEBT SERVICE</b>	\$ 1,302,327	\$ 1,276,605	\$ 1,232,105	\$ (149,500)	\$ 1,082,605	-12.1%	

**ASSESSMENTS (Cherry sheet charges)**

<b>County Tax</b>	\$ 233,108	\$ 238,936	\$ 238,936	\$ -	\$ 238,936	0.0%	
Mosquito Control District	\$ 45,585	\$ 48,836	\$ 48,836	\$ -	\$ 48,836	0.0%	
Air Pollution District	\$ 4,854	\$ 4,923	\$ 4,923	\$ -	\$ 4,923	0.0%	
RMV Non-Renewal Surcharge	\$ 16,660	\$ 15,460	\$ 15,460	\$ -	\$ 15,460	0.0%	
Regional Transit	\$ 35,471	\$ 36,358	\$ 36,358	\$ -	\$ 36,358	0.0%	
Special Education Charges	\$ 1,571	\$ -	\$ -	\$ -	\$ -		
School Choice Sending Tuition	\$ 144,288	\$ 181,288	\$ 181,288	\$ -	\$ 181,288	0.0%	
Charter School Sending Tuition	\$ 15,687	\$ 79,638	\$ 79,638	\$ -	\$ 79,638	0.0%	
<b>TOTAL ASSESSMENTS</b>	\$ 487,224	\$ 605,439	\$ 605,439	\$ -	\$ 605,439	0.0%	
<b>TOTAL GENERAL FUND OPERATING BUDGET</b>	\$ 50,484,835	\$ 52,694,440	\$ 51,897,751	\$ (295,499)	\$ 51,597,252	-0.6%	

**APPROPRIATIONS TO RESERVES**

OVERLAY RESERVE (ABATEMENTS & REFUNDS)	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	0.0%	
RESERVE FUND	\$ 100,000	\$ 100,000	\$ 75,000	\$ -	\$ 75,000	0.0%	
O(ther) P(ost) E(mployment) B(enefits) RESERVE	\$ 250,000	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	0.0%	
WAGE AND SALARY RESERVE (Union Employees)	\$ 147,772	\$ -	\$ -	\$ -	\$ -		
COLA FOR NON-UNION EMPLOYEES	\$ 100,000	\$ 70,000	\$ 46,000	\$ (46,000)	\$ -	-100.0%	not needed
RESERVE FOR RECLASSIFICATIONS	\$ -	\$ -	\$ 11,200	\$ (11,200)	\$ -	-100.0%	reduction
<b>TOTAL APPROPRIATIONS TO RESERVES</b>	\$ 897,772	\$ 770,000	\$ 732,200	\$ (57,200)	\$ 675,000	-7.3%	
Total General Fund and Reserves	\$ 51,382,607	\$ 53,464,440	\$ 52,629,951	\$ (352,699)	\$ 52,277,252	-0.7%	

**FINANCIAL ARTICLES**

	\$ -	\$ -	\$ 66,000	\$ (51,000)	\$ 15,000	-77.3%	retirement COLA
<b>GRAND GENERAL FUND TOTALS</b>	\$ 51,382,607	\$ 53,464,440	\$ 52,629,951	\$ (403,699)	\$ 52,226,252	-0.8%	

Revenue

\$ 51,409,833 \$ 52,690,951 \$ 52,690,951 \$ - \$ 51,801,479 -1.7%

Surplus Revenue/Free Cash

\$ - \$ - \$ - \$ - \$ 485,773

**SURPLUS (DEFICIT)**

\$ 27,226 \$ (773,489) \$ - \$ - \$ 0

## GENERAL FUND RESERVES

<b>Certified Free Cash 7/1/19</b>	4,393,392	
Less: STM 11-12-19 Transfer to FY20 Operating Bdgt	(282,307)	
Less: TM 7-25-20, Art 5, Bill of Prior Year	(1,937)	
Less: TM 10-20-20 Transfer to FY21 Operating Bdgt	(502,173)	
<b>Balance</b>	<b>3,606,975</b>	
<b>GF Stabilization Fund as of 6-30-20</b>	<b>3,093,824</b>	
<b>GF Capital Stabilization Fund as of 6-30-20</b>	<b>5,659,457</b>	
<b>Total GF Reserves</b>		<b>12,360,256</b>

## HEALTH INSURANCE TRUST FUND

	<u>Balance</u>	<u>Recommended</u>	\$ +/-	% +/-
	<u>6-30-20</u>	<u>Level (note 1)</u>		
Trust Fund	1,725,538	1,678,401	47,137	3%

Note 1: The recommended minimum balance to be the greater of \$1,600,000 or three months of average monthly claims which is calculated to be \$1,678,401 as of 6-30-20.