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## **Fairhaven Board of Selectmen**

### **February 11, 2019 Meeting Minutes**

Present: Chairman Daniel Freitas, Clerk Robert Espindola, Town Administrator Mark Rees, and Administrative Assistant Vicki Paquette. Absent: Vice Chairman Charles Murphy.

Chairman Freitas called the meeting to order in the Town Hall Banquet Room at 6:33 p.m. The meeting was recorded by Cable Access.

Chairman Freitas offered a moment of silence for the recent passing of Selectman Murphy's mother, Kathleen Murphy. Mr. Freitas said she will be remembered as a "great lady"

Chairman Freitas thanked the Fairhaven Fire Department for a job well after a recent fire at the McCormick Manor Apartments. Mr. Freitas said how proud he was of all the Town's first responders.

Mr. Rees announced that item F2: Amendment to non-union Personnel Pay and Classification Plan, inclusion of Sewer and Water Superintendent is removed from the agenda.

### **MINUTES**

Mr. Espindola made a motion to approve the minutes of January 14, 2019, open session. Mr. Freitas seconded. Vote was unanimous. (2-0)

Mr. Espindola made a motion to approve the minutes of January 28, 2019, open session. Mr. Freitas seconded. Vote was unanimous. (2-0)

### **TOWN ADMINISTRATORS REPORT**

- Mr. Rees informed the Board that he recently met with city officials from New Bedford to discuss phase five of the dredging in the harbor. All abutters were notified about participating in the project.
- Mr. Rees said the deadline for Citizen articles for the warrant is March 4, 2019

## **COMMITTEE LIASON REPORTS**

Mr. Espindola told the Board he recently met with the Marine Resources Committee and they discussed the neglect of dredging around West Island. Mr. Espindola reached out to SRPEDD for some cost estimates

Mr. Espindola said Cable Advisory is scheduled to have a meeting on February 19, 2019

Mr. Espindola spoke to the Dog Park Study Committee members regarding Grimshaw Park. He also heard some concerns from neighbors in that area. Mr. Espindola reached out to Representative Bill Straus's office regarding some State owned land at Fort Phoenix. Representative Straus stated that the State could not give up land to the Town, but the Department of Conservation and Recreation (DCR) may allow a dog park to be on their property.

Mr. Freitas said his meeting for the Bristol County Commissioners was postponed.

## **30 EVERGREEN PROPERTY- REQUEST TO REDEEM**

Finance Director/ Treasurer/ Collector Wendy Graves and homeowner Glen Syvertsen met with the Selectmen to explain that the property at 30 Evergreen Street was taken by the town for non-payment of taxes. Mr. Syvertsen has all the money to pay the back taxes and would like to ask to take the property back. Mr. Espindola made a motion to redeem the property at 30 Evergreen Street back to the homeowner conditioned on payment of past and current taxes owed, fees, fines and legal costs. Mr. Freitas seconded. Vote was unanimous. (2-0)

## **INTERIM PLANNING DIRECTOR**

Mr. Rees explained that Planning Board member Wayne Hayward has offered his time as the temporary part-time planning director. The Board needs to approve the appointment by the Town Administrator of Wayne Hayward as the interim planning director and also approve a section 20 D exception from the State ethics law. (Attachment A). Mr. Espindola made a motion to approve the appointment of the Interim Planning Director, Wayne Hayward by the Town Administrator. Mr. Freitas seconded. Vote was unanimous. (2-0)

Mr. Espindola made a motion to approve the section 20D exception disclosure by a special municipal employee. Mr. Freitas seconded. Vote was unanimous. (2-0)

## **MUNICIPAL FIBER STUDY COMMITTEE APPOINTMENT**

Mr. Espindola made a motion to appoint Bradford Perkins to the Municipal Fiber Study Committee as an at- large representative. Mr. Freitas made a second. Vote was unanimous. (2-0)

## **DOG PARK STUDY COMMITTEE APPOINTMENT**

Mr. Espindola made a motion to appoint Sallie Lou Johnson to the Dog Park Study Committee. Mr. Freitas seconded. Vote was unanimous. (2-0)

## **GREEN COMMUNITIES GRANT PROPOSAL**

Conservation Agent/Sustainability Coordinator Whitney McClees spoke with the Selectmen about the Green Communities Program that the Town was awarded \$ 174,535 back in December

2018. Ms. McClees told the Board the Town must submit a project proposal. Ms. McClees passed out memo explaining the projects that will be submitted for this grant and explained how the Town will save money because of this grant.

There are four proposed projects:

1. Fairhaven Council on Aging/Recreation Center LED lighting and Controls,
2. Fairhaven High School Energy Management System.
3. Hastings Middle School Management System
4. Fairhaven High School Variable Frequency Drive.

There will be an extra \$3054 remaining of the Green Communities Grant money to be set aside as a retainer for SRPEDD assistance. (Attachment B)

Selectmen praised the hard work of Ms. McClees and offered some suggestions.

Mr. Espindola made a motion to approve the projects as recommended by Whitney McClees and to authorize the Town Administrator to sign all documents on behalf of the Board. Mr. Freitas seconded. Vote was unanimous. (2-0)

### **OXFORD SCHOOL PURCHASE AND SALE EXTENSION**

Mr. Rees asked that the Board table this item until the next meeting for more time.

### **CDBG BLOCK GRANT**

Mr. Rees read the public hearing notice for the Community Development Block Grant (CDBG) and explained that a public hearing is required and mandated by CDBG regulations. All neighbors were notified, and the BPW had a neighborhood meeting last week. The public hearing notice was read as follows:

Town of Fairhaven will hold a Public Hearing at 7:00 P.M. on February 11, 2019, Town Hall, 40 Center Street, Fairhaven, MA (*Snow Date*: February 13, 2019, 7:00 P.M, Town Hall). The purpose of the hearing is to seek public comment on the Town's FY2019 CDBG application. The Town will apply for funding for two projects: reconstruction of Hedge Street (Phase 2), from Cherry Street to the Main Street intersection and for design engineering services for future improvements to Hedge Street, from the Main Street intersection to its intersection with Adams Street. The Town intends to apply for up to \$578,303 for these projects and general administration. The grant will be administered with private consultants. Any persons or organizations will be given the opportunity to be heard. The meeting room is handicap accessible and the Town will make reasonable accommodations for the disabled with prior notice to the Selectmen's Office.

Mike Carter from the engineering firm of GCG Associates, Inc met with the Board to discuss the FY19 proposed CDBG application. Mr. Carter explained that the town has been applying for and receiving block grants since 2006 and this will continue the work that has already been started in the Hedge Street area. Grant applications are due in the beginning of March. Chairman Freitas opened the public hearing 7:00 closed at 7:09. There were no questions, comments or concerns from the public. Mr. Espindola made a motion to approve the FY19 CDBG applications as

presented and to authorize the Chairman to sign all related documents. Mr. Freitas seconded. Vote was unanimous. (2-0) (Attachment C)

### **FAIRHAVEN GETTY OIL LICENSES**

Mr. Rees said when the board talked about this at the last meeting the extension was for tonight's meeting, but he has learned that the attorney is currently out of the country. Both Selectmen do not want this situation to continue beyond the next meeting. The Board would like to see a written explanation by February 20, 2019 at noon time of how Fairhaven Getty will comply with staff recommendations and address the violations by making physical improvements to their location. Mr. Espindola made a motion to grant and extension for Fairhaven Getty Oil until February 27, 2019, with the provision that Fairhaven Getty Oil provide a written explanation how they will comply by February 20, 2019 at noon time. Mr. Freitas seconded. Vote was unanimous. (2-0)

### **HEALTH BENEFITS FOR RETIRED SPOUSES OF EMPLOYEES**

Human Resources Director Anne O'Brien met with the Selectmen to explain that a spouse of a deceased retired town employee would like to enroll in the town's dental insurance program with his current spouse. Ms. O'Brien explained that this surviving spouse has never been enrolled on the Town's group medical or dental insurance. Currently there is no policy regarding this circumstance and Cook and Company, the town's insurance consultant, has recommended that a policy be put in place as to not put the town at risk. Mr. Espindola made a motion that the Town offer health and dental insurance to surviving spouses of active and retired full-time Town employees, with a minimum of a 50% Town contribution towards the premium, assuming that coverage has been continuous and was existing at the time of the qualifying employee's death; further, that this Town-funded health and dental insurance rights will be extended to the surviving spouses only, and not to any subsequent spouses of the surviving spouse. Mr. Freitas seconded. Vote was unanimous. (2-0) (Attachment D)

### **FY20 GENERAL FUND OPERATING BUDGET**

Mr. Rees read the memo with his latest budget recommendations for FY 20 (Attachment E).

Some of the Financial Management Guidelines demonstrated are:

- Maintain a Surplus Revenue (Free cash) balance of at least 3-5% of the General Fund Operating Budget
- Maintain a General Fund Stabilization Fund at a minimum of 5% of the General Fund Operating Budget
- Maintain a balance in the Health Insurance Trust Fund equal to three months of average cost of the Health and Dental Assessments, including administrative fees or \$1.6 million dollars whichever is greater. Unfortunately due to high claims last year and so far this year this guideline has not been met.
- Fund the Overlay Reserve for tax abatement s and exceptions

Some of the Budget Highlights include:

- A garage Superintendent to service town vehicles. This will save money to the town in the long run, as departments are having to outsource their vehicles out of town to be serviced because of the complexities of the computers in them.
- Consolidate waste management to a new department called Sanitation. BPW Superintendent Vinnie Furtado and Health Agent Mary Kellogg will work closely to accomplish this
- The Information Technology Department will be upgrading the Assessor's software program and the purchasing of new software to allow for integrated on-line permitting software for the Building Department

Mr. Rees explained that each department tied their budgets to the Goals and Objectives set by the Selectmen at their workshop in November 2019.

### **OTHER BUSINESS**

Veteran's agent Brad Fish was in attendance to inform the Board that he will be hosting some meet and greets this month to introduce himself to the community and has also introduced himself the business community.

Mr. Espindola and Mr. Freitas offered condolences to Selectmen Murphy on the passing of his mother Kathleen Murphy.

At 7:29 pm Mr. Espindola made a motion to into Executive Session:

1. To conduct contract negotiations with non-union personnel pursuant to M.G.L, Ch. 30a, Sec. 21 (a) (2)
2. To discuss strategy sessions with respect to collective bargaining pursuant to M.G.L. Ch. 30a, Section 21 (a) (3)

Mr. Freitas seconded. Vote was unanimous. (2-0). Roll call vote: Mr. Espindola in favor, Mr. Freitas in favor

Respectfully Submitted,


*Vicki L. Paquette*

Vicki Paquette  
Administrative Assistant  
(Approved on 2/27/2019)

**Documents appended:**

- A: Interim Planning Director memo and disclosure agreement**
- B: Conservation and Sustainability memo**
- C: FY19 CDBG Proposed Application memo**
- D: Policy for Survivor Benefits memo**
- E: Town Administrator's FY 19-20 General Fund Recommended Budget**

MEMORANDUM

TO: Board of Selectmen  
FROM: Mark Rees, Town Administrator   
DATE: February 8, 2019  
RE: Appointment of Interim Planning Director

While we recruit for a new Director of Planning and Economic Development, the Town needs to make sure that applications with deadlines pending before the Planning Board are processed in compliance with local and state laws. Mr. Wayne Hayward, a member of the Planning Board, has generously offered his assistance to the town during this period of transition. We have agreed that this would be a temporary, part time position, without benefits, paying \$25.14 per hour. In order for Mr. Hayward to take on this assignment the Board of Selectmen must vote on the following:

- 1) Approving my appointment of Mr. Hayward as interim Planning Director
- 2) Approving a Section 20(d) exemption from the State Ethics laws regarding the financial interest identified by the special municipal employee. (See attached)

Cc: Wayne Hayward  
Anne O'Brien, HR Director

**APPROVAL OF EXEMPTION  
BY THE CITY COUNCIL, BOARD OF ALDERMEN, BOARD OF SELECTMEN,  
TOWN COUNCIL OR DISTRICT PRUDENTIAL COMMITTEE**

Name:	
Name of approving body:  <b>Write an X by one selection.</b>	<input type="checkbox"/> City Council <input type="checkbox"/> Board of Aldermen <input type="checkbox"/> Board of Selectmen <input type="checkbox"/> Town Council <input type="checkbox"/> District Prudential Committee
Title/ Position	
Agency Address:	
Office phone:	
<b>APPROVAL OF § 20(d) EXEMPTION</b>	
	<p>We have received a disclosure under G.L. c. 268A, § 20(d) from a special municipal employee who seeks to have a financial interest in a contract made by a municipal agency of this city or town. We understand that the special municipal employee participates in, or has official responsibility for, activities of the municipal agency that made the contract. We approve this exemption under § 20(d) regarding the financial interest identified by the special municipal employee.</p>
Signature:	On behalf of the Council, Board or Committee identified above, I sign this approval.
Date:	

Attach additional pages if necessary.

File your completed, signed, approved Disclosure with the city or town clerk.



**DISCLOSURE BY SPECIAL MUNICIPAL EMPLOYEE  
OF FINANCIAL INTEREST IN A MUNICIPAL CONTRACT  
AS REQUIRED BY G. L. c. 268A, § 20(d)**

	<b>SPECIAL MUNICIPAL EMPLOYEE INFORMATION</b>
Name of special municipal employee:	Wayne Hayward
Put an X beside one statement.	<p>I am a <b>special municipal employee</b> because:</p> <p><input type="checkbox"/> I am a selectman in a town with a population of 10,000 or fewer people;</p> <p><input checked="" type="checkbox"/> I am not a mayor, alderman or city councilor, and</p> <p><input checked="" type="checkbox"/> I serve in a municipal position for which <b>no compensation</b> is provided, or</p> <p><input type="checkbox"/> I earned <b>compensation for fewer than 800 hours</b> in the preceding 365-day period, or</p> <p><input type="checkbox"/> By the classification of my position by my municipal agency or by the terms of a contract or my conditions of employment, I am <b>permitted to have personal or private employment during normal business hours.</b></p> <p><input type="checkbox"/> I work for a company or organization which has a contract with a municipal agency, and I am a "<b>key employee</b>" because the contract identifies me by name or it is otherwise clear that the municipal is contracting for my services in particular, and the <b>contract states that I am a special municipal employee or indicates that I meet one of the three requirements listed above.</b></p>
Title/ Position	Member of Town of Fairhaven Planning Board . Elected
Fill in this box if it applies to you.	If you are a special municipal employee because a municipal agency has contracted with your company or organization, please provide the name and address of the company or organization.
Municipal Agency/ Department:	This is "my Municipal Agency." Department of Planning & Economic Development
Agency Address:	40 Center St. Fairhaven, MA 02719
Office phone:	508 . 979 . 4082 EXT. 123
Office e-mail:	mripley@fairhaven-ma.gov
	Check one: <input checked="" type="checkbox"/> Elected or <input type="checkbox"/> Non-elected
Starting date as a special municipal employee.	April 06, 2015

<b>BOX # 1</b>	<b>ELECTED SPECIAL MUNICIPAL EMPLOYEE</b>
Select either <b>STATEMENT #1 or</b> <b>STATEMENT #2.</b>	<p>I am an elected special municipal employee.</p> <p>___ <b>STATEMENT #1:</b> I had a financial interest in a contract made by a municipal agency before I was elected to a compensated special municipal employee position. I will continue to have this financial interest in a municipal contract.</p> <p><input checked="" type="checkbox"/> <b>STATEMENT #2:</b> I will have a new financial interest in a contract made by a municipal agency.</p> <p>My financial interest in a contract made by a municipal agency is:</p> <p>___ A compensated, non-elected position with a municipal agency.</p> <p><input checked="" type="checkbox"/> A contract between a municipal agency and myself.</p> <p>___ A financial benefit or obligation because of a contract that a municipal agency has with another person or with a company or organization.</p> <p>___ Other work because a municipal agency has a contract with my company or organization and I am a "key employee" because the contract identifies me by name or it is otherwise clear that the municipal is contracting for my services in particular.</p>
Write an X by your financial interest.	
<b>BOX #2</b>	<b>NON-ELECTED SPECIAL MUNICIPAL EMPLOYEE</b>
Select either <b>STATEMENT #1 or</b> <b>STATEMENT #2.</b>	<p>I am a non-elected special municipal employee (compensated or uncompensated).</p> <p>___ <b>STATEMENT #1:</b> I had a financial interest in a contract made by a municipal agency, other than an employment contract, before I took a non-elected, compensated special municipal employee position. I will continue to have this financial interest in a municipal contract.</p> <p>My financial interest in a contract made by a municipal agency is:</p> <p>___ A contract between a municipal agency and myself, but not an employment contract.</p> <p>___ A financial benefit or obligation because of a contract that a municipal agency has with another person or with a company or organization.</p> <p>OR</p> <p>___ <b>STATEMENT #2:</b> I will have a new financial interest in a contract made by a municipal agency.</p> <p>My financial interest in a contract made by a municipal agency is:</p> <p>___ A compensated, non-elected position with a municipal agency.</p> <p>___ A contract between a municipal agency and myself.</p> <p>___ A financial benefit or obligation because of a contract that a municipal agency has with another person or with a company or organization.</p> <p>___ Other work because a municipal agency has a contract with my company or organization and I am a "key employee" because the contract identifies me by name or it is otherwise clear that the municipal is contracting for my services in particular.</p>
Write an X by your financial interest.	
Name and address of municipal agency that made the contract	<b>FINANCIAL INTEREST IN A MUNICIPAL CONTRACT</b>
	<p>This is the "contracting agency."</p> <p>Fairhaven Board of Selectmen          &amp;          Town Administrator</p>
Write an X to confirm this statement.	<p><input checked="" type="checkbox"/> In my work as a special municipal employee for my Municipal Agency, I participate in or have official responsibility for activities of the contracting agency.</p>

<b>FILL IN THIS BOX OR THE NEXT BOX</b>	<p><b>ANSWER THE QUESTION IN THIS BOX IF THE CONTRACT IS BETWEEN THE MUNICIPAL AGENCY AND YOU.</b></p> <ul style="list-style-type: none"> <li>- Please explain what the contract is for.</li> </ul> <p style="text-align: center;">Interim Town Planner</p>
	<p><b>ANSWER THE QUESTIONS IN THIS BOX IF THE CONTRACT IS BETWEEN THE MUNICIPAL AGENCY AND ANOTHER PERSON OR ENTITY</b></p> <ul style="list-style-type: none"> <li>- Please identify the person or entity that has the contract with the municipal agency.</li> <li>- What is your relationship to the person or entity?</li> <li>- What is the contract for?</li> </ul>
What is your financial interest in the municipal contract?	<ul style="list-style-type: none"> <li>- Please explain the financial interest and include the dollar amount if you know it.</li> </ul> <p style="text-align: center;">Part-Time \$25.00/hr</p>
Date when you acquired the financial interest	<p style="text-align: center;">Feb. 11, 2019</p>
What is the financial interest of your immediate family?	<ul style="list-style-type: none"> <li>- Please explain the financial interest and include the dollar amount if you know it.</li> </ul>
Date when your immediate family acquired the financial interest	
Employee signature:	<p style="text-align: center;">Wayne Hayward</p>
Date:	<p style="text-align: center;">Feb. 05, 2019</p>

SEE NEXT PAGE FOR APPROVAL  
 BY CITY COUNCIL, BOARD OF ALDERMEN,  
 BOARD OF SELECTMEN, TOWN COUNCIL,  
 OR DISTRICT PRUDENTIAL COMMITTEE

**INSTRUCTIONS FOR DISCLOSURE BY SPECIAL MUNICIPAL EMPLOYEE  
UNDER G. L. c. 268A, § 20(d)**

**FINANCIAL INTEREST IN A MUNICIPAL CONTRACT**

**SUMMARY**

You are a special municipal employee, as described below. You wish to have a financial interest, directly or indirectly, in a contract made by a municipal agency of the same city or town which you already serve'. You participate in or have official responsibility for the activities of the municipal agency that made the contract. To be eligible for an exemption under § 20(d) of the conflict of interest law, you must fill out a § 20(d) disclosure, and the city council, aldermen, selectmen or town council must approve the exemption. The approved disclosure must be filed with the city or town clerk.

**WHO CAN USE A § 20(d) DISCLOSURE**

You are an **elected or non-elected special municipal employee**, as defined by G.L. c. 268A, § 1(n).

- You are a **selectman in a town with a population of fewer than 10,000 people**; OR
- You are **NOT a mayor, alderman or city councilor**, and the **city council or board of aldermen** (if there is no city council) or **board of selectmen** has **expressly classified your position as a special municipal employee position** because:
  - You serve in a municipal position for which **no compensation** is provided; OR
  - You receive **compensation for fewer than 800 hours in the preceding 365-day period**; OR
  - By classification by your municipal agency or by the terms of a contract or the conditions of your employment, you are **permitted to have personal or private employment during normal working hours**, and disclosure of such classification or permission has been filed with the city or town clerk.

You also are a **special municipal employee** if:

- A **municipal agency has made a contract with the company or organization where you work**, and
  - o You are a **"key employee"** because the contract names you or makes it clear **the municipal has contracted for your services in particular**; AND
  - o The contract states that you are a **special municipal employee** or indicates that you **meet one of the eligibility requirements above**.

If you need advice about whether you are a special municipal employee, please contact the State Ethics Commission.

**WHEN TO USE THE § 20(d) DISCLOSURE FORM**

Section 20 of the conflict of interest law prohibits you from having a **financial interest, directly or indirectly, in a contract made by an agency of the same city or town which you serve**. This financial interest may be:

- A **non-elected, compensated municipal position**, or
- A **direct financial interest in a contract between a municipal agency and you**; or
- An **indirect financial interest in a municipal contract** – in other words, you have a **financial stake in a contract or transaction between a municipal agency and someone else**, such as a company or organization.

You may be able to use an **exemption under § 20(d)**, however, to keep or add such a financial interest in a municipal contract.

You must use a § 20(d) exemption if the contract is with the **same municipal agency** which you already serve.

You also must use a § 20(d) exemption if, in your position as a special municipal employee, **you participate in or have official responsibility for the activities of the municipal agency that made the contract in which you have a financial interest.**

You will need approval of the exemption from the city council, aldermen, selectmen or town council.

### **FINANCIAL INTEREST IN A MUNICIPAL CONTRACT**

A financial interest may be **direct or indirect, large or small, positive or negative** – a gain or a loss, a benefit or an obligation. Section 20 does not prohibit you from having a financial interest in a municipal contract by owning less than 1% of the stock of a corporation.

**Examples of financial interests in a municipal contract are:**

- You have a **non-elected, compensated municipal employee position** -- this is a **personal services contract** if you work directly for a municipal agency.
- **A municipal agency has a contract with you.**
- **You have a financial stake in a contract or transaction between a municipal agency and another person or an entity**, such as a company or organization.
- You work for a company or organization that has a contract with a municipal agency other than the one you serve as a municipal employee, and the contract identifies you by name or otherwise makes it clear that the municipal has contracted for your services in particular – you are a **“key employee.”**

### **KEEPING OR ADDING A FINANCIAL INTEREST IN A MUNICIPAL CONTRACT**

Depending on the circumstances, you may use a **§ 20(d) disclosure** to report the following facts:

- You **ALREADY HAD** a financial interest in a municipal contract **BEFORE** you became a municipal employee, and you will continue to **KEEP** it, **OR**
- You already are a municipal employee, and you will **ADD** a **NEW** financial interest in a municipal contract.

The disclosure form indicates when **ELECTED** and **NON-ELECTED** municipal employees can use a **§ 20(d) exemption** to **KEEP** or **ADD** a financial interest in a municipal contract of the types listed above.

### **WHO SHOULD NOT USE A § 20(d) DISCLOSURE**

If you are **ADDING** an elected or appointed **uncompensated** special municipal employee position, use an exemption under **930 CMR 6.02** instead of § 20(d).

If you are a special municipal employee because you work for a company and provide professional or legal services under a contract with a City agency, you may be able to use **930 CMR 6.13** to work on a second contract with the same City agency.

If as a special municipal employee, you do not participate in or have official responsibility for the activities of the contracting agency, you may be able to use an exemption under **§ 20(c)**.

### **FILING A § 20(d) DISCLOSURE**

In the disclosure, enter information about your **special municipal employee position** at the top of the form.

Enter information about the **financial interest in a municipal contract** in the next parts of the form.

- Answer questions in **BOX # 1** if you are an **ELECTED** special municipal employee.
- Answer questions in **BOX # 2** if you are a **NON-ELECTED** special municipal employee.

**Complete and sign the disclosure form and submit it to the city council, board of aldermen (if there is no city council), board of selectmen, town council or district prudential committee for approval. File the approved disclosure with the city or town clerk.**

**If you need advice about completing the disclosure, please call the Attorney of the Day at (617) 371-9500 or e-mail the State Ethics Commission at [requestadvice@massmail.state.ma.us](mailto:requestadvice@massmail.state.ma.us).**

**Form revised August 2015**



TOWN OF FAIRHAVEN, MASSACHUSETTS

## CONSERVATION AND SUSTAINABILITY DEPARTMENT

Town Hall • 40 Center Street • Fairhaven, MA 02719

### Memorandum

Date: February 5, 2019

To: Mark Rees, Town Administrator  
Board of Selectmen

From: Whitney McClees  
Conservation Agent and Sustainability Coordinator

RE: Green Communities Grant Project Proposal

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The Town of Fairhaven was designated a Green Community in December 2018 and was awarded a grant of \$174,535. In order to receive that grant, the Town must submit a project proposal detailing the projects that the grant money will fund. The Five-Year Energy Reduction Plan includes recommendations to reduce energy use in municipal facilities. The plan, developed as part of the Town's Green Communities successful designation application, outlines a comprehensive list of energy conservation measures (ECMs) that will be implemented over the course of the next five years. The below proposed projects are projected to save the town \$35,118 annually and would complete roughly 13% of the needed energy reduction by 2022.

#### **Project 1: ECM #2, Fairhaven Council on Aging/Recreation Center LED Lighting and Controls**

This measure involves the installation of LED fixtures/kits and integrated smart controls where applicable. Currently, Fairhaven town and school buildings have 28-watt or 32-watt T-8 fluorescent and compact fluorescent fixtures. Replacing existing lighting with high-efficiency LED light fixtures/kits will reduce energy consumption based on the decrease in lighting power output and the use of adaptive control technology. It will allow for better control for individual rooms/areas. All of the lighting was engineered by Dalton Ling of Energy Source, who has provided the building evaluations in the Energy Reduction Comprehensive Report, as provided to the town as part of the designation process.

Energy Source estimates that installing LED fixture/kits at the Fairhaven Council on Aging/Recreation Center will save 86,190 kWh (electricity) and \$14,562 annually. \$76,376 of the Green Communities Grant money would be used for this project. Estimated electricity and cost savings as well as project cost and payback period are displayed in the table below:

Building	Projected Annual Electricity Savings		Total Project Cost	Estimated Utility Incentives	Customer Cost (Green Community Grant)	Payback period (years)
	kWh	Cost				
Council on Aging/Recreation Center	86,190	\$14,652	\$80,305	\$12,929	\$76,376	5.2

### **Project 2: ECM #3, Fairhaven High School Energy Management System**

This measure involves the installation of an Energy Management System (EMS) to refine and tighten building temperature controls. The current controls for the for the building are pneumatic and have failed. The mechanical equipment that will be controlled by the EMS at Fairhaven High School includes 6 Common Area Rooftop Units. In conjunction with the local controllers and their energy saving features, EMS will also allow for remote control, monitoring, and alarming of the mechanical equipment. The work will include installing new controllers for the 6 rooftop units, installing a supervisory controller which will include graphics, trend data, and email alerts, installing DDC actuators/valves to replace any pneumatic actuators/valves, field and classroom training, and O&M manuals and documentation. The implementation was engineered by Dalton Ling of Energy Source, who has provided the building evaluations in the Energy Reduction Comprehensive Report, as provided to the town as part of the designation process.

Energy Source estimates that installing an EMS at Fairhaven High School will save 41,634 kWh (electricity), 3,223 terms (natural gas), and \$10,946 annually. \$48,600 of the Green Communities Grant money would be used for this project. Estimated electricity, natural gas, and cost savings as well as project cost and payback period are displayed in the table below:

Building	Projected Annual Electricity Savings (kWh)	Projected Annual Natural Gas Savings (therms)	Projected Annual Cost Savings	Total Project Cost	Estimated Utility Incentives	Customer Cost (Green Community Grant)	Payback period (years)
Fairhaven High School	41,634	3,223	\$10,946	\$54,600	\$6,000	\$48,600	4.4



### **Project 3: ECM #3, Hastings Middle School Energy Management System**

This measure involves the installation of an Energy Management System (EMS) to refine and tighten building temperature controls. The current controls for the building are pneumatic and have failed. The mechanical equipment that will be controlled by the EMS at Hastings Middle School includes 4 Cafeteria HVs, 2 Gym AHUs, 1 Auditorium AHU, and 4 exhaust fans. In conjunction with the local controllers and their energy saving features, EMS will also allow for remote control, monitoring, and alarming of the mechanical equipment. The work will include installing new controllers for the mechanical equipment, installing a supervisory controller which will include graphics, trend data, and email alerts, installing DDC actuators/valves to replace any pneumatic actuators/valves, field and classroom training, and O&M manuals and documentation. The implementation was engineered by Dalton Ling of Energy Source, who has provided the building evaluations in the Energy Reduction Comprehensive Report, as provided to the town as part of the designation process.

Energy Source estimates that installing an EMS at Hastings Middle School will save 27,114 kWh (electricity), 2,237 therms (natural gas), and \$7,293 annually. \$40,800 of the Green Communities Grant money would be used for this project. Estimated electricity, natural gas, and cost savings as well as project cost and payback period are displayed in the table below:

<b>Building</b>	<b>Projected Annual Electricity Savings (kWh)</b>	<b>Projected Annual Natural Gas Savings (therms)</b>	<b>Projected Annual Cost Savings</b>	<b>Total Project Cost</b>	<b>Estimated Utility Incentives</b>	<b>Customer Cost (Green Community Grant)</b>	<b>Payback period (years)</b>
Hastings Middle School	27,114	2,237	\$7,293	\$46,800	\$6,000	\$40,800	5.6

### **Project 4: ECM #4, Fairhaven Police Station Advanced Rooftop Unit Controls**

This measure includes the installation of the Catalyst Rooftop Unit (RTU) controller on Rooftop Units to refine and tighten building temperature controls. Currently, the station uses standard thermostats to operate the RTU. The RTU controller will include a Variable Frequency Drive and implement strategies to optimize fan control, to control the economizer, and to utilize Demand Control Ventilation. The implementation was engineered by Dalton Ling of Energy Source, who has provided the building evaluations in the Energy Reduction Comprehensive Report, as provided to the town as part of the designation process.

Energy Source estimates that installing a Rooftop Unit controller on the RTU at the Fairhaven Police Station will save 12,143 kWh (electricity), 136 therms (natural gas), and \$2,227 annually.

\$6,458 of the Green Communities Grant money would be used for this project. Estimated electricity, natural gas, and cost savings as well as project cost and payback period are displayed in the table below:

Building	Projected Annual Electricity Savings (kWh)	Projected Annual Natural Gas Savings (therms)	Projected Annual Cost Savings	Total Project Cost	Estimated Utility Incentives	Customer Cost (Green Community Grant)	Payback period (years)
Hastings Middle School	12,143	136	\$2,227	\$7,458	\$1,000	\$6,458	2.9

#### Remaining Green Communities Grant Funds

I am proposing that the remaining \$2,300 of the Green Communities Grant money be set aside as a retainer for SRPEDD assistance. Their assistance was invaluable during the designation process and I would like to continue utilizing that relationship and knowledge.

#### Summary

Building	Project Description	Green Communities Grant Funding	Percent of Total GC Grant
Fairhaven Council on Aging/Recreation Center	LED Lighting	\$76,376	43.76%
Fairhaven High School	Energy Management System	\$48,600	27.85%
Hastings Middle School	Energy Management System	\$40,800	23.38%
Fairhaven Police Station	Advanced RTU (Rooftop Unit) Controls	\$6,458	3.7%
SRPEDD	Consulting Fund/Retainer	\$2,300	1.32%

Revised 12/27/18

o Muni A Certification of Application

**CERTIFICATION OF APPLICATION**

The Certification of Application below should be completed, scanned and uploaded as a PDF file.

**CERTIFICATION OF APPLICATION**

The Chief Executive Officer must complete this certification.

I, MARK REES am authorized to execute said Application on behalf of -  
THE TOWN OF FAIRHAVEN, the applying municipality and verify that the  
information in the Green Communities Grant Application is true.

[Signature of Chief Executive Officer] Daniel Frates

[Title of Chief Executive Officer] Chair, Board of Selectmen

[Date]

NOTE: The Chief Executive Officer is defined as the manager in any city having a manager and in any town having a city form of government, the mayor in any other city, and the board of selectmen in any town, unless some other officer or body is designated to perform the functions of a chief executive officer under the provisions of a local charter or laws having the force of a charter.

Any signatures of designees will be considered an attestation that the municipality has designated the signatory.

# Memorandum

Date: December 11, 2018

To: Board of Selectmen

From: Mark Rees, Town Administrator

RE: FY19 Proposed CDBG Application

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After successfully beginning the FY18 CDBG project – the reconstruction of Hedge Street from Cherry Street to the water, for which the Town received \$771,697 in grant funding – the Town will be applying for funds from the FY19 CDBG grant cycle. Part of the application process is to conduct a public hearing to receive input regarding the application. A notice of the public hearing has been published in the Neighborhood News.

After much discussion with Vinnie Furtado and John Charbonneau of Public Works, Linda Overing of Breezeway Consulting (CDBG grant administration consultant) and Mike Carter and Jim Coe of GCG Engineering (CDBG Engineering consultant), it was determined that the best application should be for the following activities:

- to complete the reconstruction of Hedge Street from Cherry Street to Main Street
- to fund the engineering design of the remainder of Hedge Street, from Main Street to Adams Street

The engineering design work for the reconstruction of Hedge Street from Cherry to Main has already been completed through funding from a prior CDBG grant.

A copy of the requested funding (budget) is attached.

Property owners on the section of Hedge Street targeted for reconstruction and/or design have been notified by mail of the public hearing on this topic to be held at the Feb 11, 2019 Board of Selectmen meeting.

At the conclusion of the public hearing it is recommended that the Board vote to approve the following motion:

“Move to approve the FY19 Community Development Block Grant (CDBG) application as presented and to authorize the Chairman to sign all related documents”



Town of Fairhaven  
Massachusetts  
Human Resources Office  
40 Center Street  
Fairhaven, MA 02719

Tel: (508) 979-4023  
Fax: (508) 979-4079  
HR@Fairhaven-MA.gov

**MEMO**

Date: February 7, 2019

From: Anne O'Brien, Human Resources Director

To: Mark Rees, Town Administrator

Re: Policy for Survivor Benefits

The Human Resources Office is seeking guidance and/or policy to govern how we offer retiree surviving spouse insurance benefits. On November 6, 1997, Special Town Meeting voted to accept the provisions of MGL Ch 32 Section D1/2, allowing the Town to offer health and dental insurance plans to the surviving spouses of insured employees, with the Town contributing at least 50% towards their health and dental insurance premiums.

In the past, this provision typically manifested itself as a continuation of existing benefits: for instance, if an active or retired employee passed away and was already enrolled in insurance, his/her spouse would continue that existing coverage in perpetuity under those surviving spouse benefits. Now, we are presented with a new circumstance: a surviving spouse of a deceased Town employee would like to enroll in Town dental for the first time, and would also like to enroll his new spouse. This request is being received years after the qualifying employee (spouse) passed away. There is not a recent event in our memory that would set precedent for this circumstance. After speaking with our health insurance consultants, Cook and Company, it would appear that it is up to the Town to create a policy on how it should offer insurance to surviving spouses.

As a self-insured entity, we have the authority to create our own policies, but we also have the increased responsibility to keep our health insurance trust solvent by monitoring our membership and reducing our risks. I believe the Town should place some limitations on the eligibility of surviving spouses. For that reason, it is my recommendation that the Board of Selectmen create a standing rule as follows:

"I move that the Town offer health and dental insurance to surviving spouses of active and retired full-time Town employees, with a minimum of a 50% Town contribution towards the premium, assuming that coverage has been continuous and was existing at the time of the qualifying employee's death; further, that this Town-funded health and dental insurance rights will be extended to the surviving spouses only, and not to any subsequent spouses of the surviving spouse".

**Part I** ADMINISTRATION OF THE GOVERNMENT**Title IV** CIVIL SERVICE, RETIREMENTS AND PENSIONS**Chapter 32B** CONTRIBUTORY GROUP GENERAL OR BLANKET INSURANCE FOR PERSONS IN THE SERVICE OF COUNTIES, CITIES, TOWNS AND DISTRICTS, AND THEIR DEPENDENTS**Section 9D1/2** INSURANCE PREMIUM PAYABLE BY SURVIVING SPOUSE; ADDITIONAL CONTRIBUTION BY POLITICAL SUBDIVISIONS

Section 9D1/2. A county, except Worcester county, by vote of the county commissioners; a city having a Plan D or Plan E charter by majority vote of its city council, any other city by vote of its city council, approved by the mayor; a district, except as hereinafter provided, by vote of the registered voters of the district at a district meeting; a regional school district by vote of the regional district school committee; a veterans' services district by vote of the district board; a welfare district by vote of the district welfare committee; a district established under the provisions of section twenty-seven A of chapter one hundred and eleven by vote of the joint committee; may provide that it will pay in addition to fifty per cent of a stated monthly payment, as described in section nine D, a subsidiary or additional amount, with a correspondingly lesser amount to be paid by the surviving spouse of an insured or retired employee.


A town may provide for such payment by vote of the town or if a majority of the votes cast in answer to the following question which shall be printed on the official ballot to be used at an election in said town is in the affirmative:?"Shall the town, in addition to the payment of fifty per cent of premium costs payable by the surviving spouse of an employee or retired employee for group general

or blanket hospital, surgical, medical and other health insurance pay an additional or subsidiary rate?" Section nine D shall not apply in any governmental unit which accepts the provisions of this section.



Town of Fairhaven  
Massachusetts  
Office of the Town Administrator  
40 Center Street  
Fairhaven, MA 02719

Tel: (508) 979-4023  
Fax: (508) 979-4079  
selectmen@Fairhaven-MA.gov

TO: Board of Selectmen  
FROM: Mark H. Rees, Town Administrator   
DATE: February 11, 2019  
RE: Town Administrator's FY19-20 General Fund Recommended Budget  
CC: Finance Committee

Pursuant to Section 2(m) of the Town Administrator Act, I am presenting you with the Town Administrator's FY19-20 General Fund Recommend Budget for your consideration. First and foremost, in developing the budget, compliance with the Board of Selectmen Financial Policies should be demonstrated. What follows is a description of each financial bench mark and how this budget does, or does, not adhere to them.

Adherence to the Financial Management Guidelines:

- Maintain a Surplus Revenue (Free Cash) balance of at least 3-5% of the General Fund Operating Budget. *Free Cash as of July 1, 2018 was certified at \$6,187,488 or 12.1 % of the FY20 Recommended Budget of \$50,978,082*
- Maintain a General Fund Stabilization Fund at minimum of 5% of the General Fund Operating Budget. *The balance in the Stabilization fund as of 12/31/18 was \$2,993,224 or 5.9 % of the FY20 Recommended Budget.*
- Should the Capital Stabilization Fund be used to fund capital projects, ensure that financial plans are in place to replenish the fund within 3 years to amount equal to a minimum of 2-3% of the General Fund Operating budget. *The balance in the Capital Stabilization fund as of 12/31/18 was \$3,528,649 which is 6.9% of the FY20 Recommended Budget.*
- Maintain a balance in the Health Insurance Trust Fund equal to three months of average costs of Health and Dental Assessments including administrative fees or \$1.6 million dollars whichever is greater. The three month average trust expenses equals \$1.77 million. The adjusted Claims Trust balance as of 1/31/19 is \$1.23 million which is \$540,000 less than the benchmark. This is a direct result of increased claims this past year and should be addressed going forward by adjusting rates to reflect higher costs of providing health insurance benefits and/or making changes in plan designs .
- With input from the Board of Assessors, fund the Overlay Reserve for tax abatements and exemptions based on an analysis of historical data and specific circumstances such as a property revaluation project. *The Board of Assessors has not yet determined the amount of overlay they will be requesting for FY20. This budget assumes the same amount as was requested funded in FY19 or \$300,000 into the Overlay (Allowance for abatements and exemptions).*



- Continuing the on-going effort of addressing the Other Post-Employment Benefits (OPEB) unfunded liability by increasing the appropriation from the current \$200,000 to a minimum of \$250,000. *The FY20 Recommended budget provides for \$250,000 into the OPEB Trust Fund*
- The General Fund Operating Budget shall be “structurally balanced” defined as prudent and reasonable revenues projections that are equal or greater than operating budget appropriations. *FY20 Revenues are projected to be \$50,958,682 and FY20 Operating Expenses are recommended at \$50,958,682.*
- The use of one time revenues and other financing sources including Surplus Revenue (Free Cash) should be limited to one-time, non-recurring expenses such as capital improvements, property acquisitions, and contributions to various reserves and/or single year appropriations. *The Recommended FY20 General Fund Operating Budget does recommend \$18,400 in Surplus Revenue (free cash) be placed in the Special Education Reserve fund to bring that fund up to the maximum allowed by state law.*

To further demonstrate the financial health of the community, attached you will find a November, 2018 credit rating report from Moody’s Investment Service that speaks to the town’s high level of reserves and strong financial management practices.

### Budget Highlights

In terms of overall service and personnel levels, the recommended FY20 budget is consistent with the FY19 budget with a few exceptions as follows:

- The Board of Public Works, the Police Department and the Fire Department have all identified a significant need to modernize the vehicle maintenance operation given the introduction of computer technology into today’s cars and trucks. To that end, this budget recommends the hiring of a qualified Garage Superintendent at a salary of \$65,479 and the purchasing of a modern diagnostic computer. Since it is anticipated that much of the auto repair work currently being contracted out will now be brought in house, 50% of the Garage Superintendent Salary will be offset by reductions in department vehicle maintenance accounts and increases in indirect costs from the water and sewer enterprise fund.
- So as to provide a greater focus on solid waste costs in the budget, the various solid waste expenses previously contained in the Board of Health and BPW Highway budgets have been consolidated into a new department line item called Sanitation. These expenses included \$600,000 for curbside trash collection, \$351,650 for disposal at SEMASS, \$273,020 for curbside collection and processing of recycled material, and smaller amounts for hazardous material collection day, landfill maintenance and the recycling center<sup>1</sup>. The total recommended Sanitation Budget for FY20 is \$1.3 million dollars or 2.6% of the general fund operating budget.
- The Fairhaven Public Schools presented various budget options depending upon levels of service and Chapter 70 funding scenarios. This budget recommends a school budget of \$21,082,516 or 3.4% over FY19 levels. There is substantial uncertainty regarding school funding this year as the state legislature and Governor consider changes to the school funding formula. As additional information as to what those changes will be comes forward, this budget line item may have to be revisited.
- The Consolidated Information Technology Department has two new initiatives, the upgrading of the Assessor’s software program which has not been updated in over 10 years and the purchasing of new software to allow for integrated on-line permitting software. It is proposed that building fees be increased

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<sup>1</sup> It should be noted that the Town is currently seeking bids for curbside trash collection and curbside recycling and processing. Depending upon what the bids are, which are due in on March 1<sup>st</sup>, the recommended budget may have to be adjusted.

to pay for this new system. In addition, it is recommended that funding for the recently hired media communications specialist position come from the town and school cable television franchise fee funds.

- Reserves totaling \$306,000 have been put in place for Cost of Living Adjustments (COLAs) for non-union employees and for estimated contract costs for new collective bargaining agreements set to expire on June 30, 2019 and currently under negotiations. It is anticipated that these funds will be distributed to various personnel line items prior to Town meeting.
- Of particular concern in FY20 is the cost of employee health insurance which is expected to increase by \$339, 627 or 8.6% to \$4,296,604. This is the second year where we are seeing health insurance costs increase, after several years of small or no increases. The latter should be considered unusual while the former is more consistent with the overall market place for medical services. There are certain changes in plan design that if implemented, could reduce the rate of increase.

Given revenue constraints and rising fixed costs there were a number of budget requests that had merit, but unfortunately could not be funded. These include:

- Two full time Firefighter/EMTs
- One full time administrative assistant for the Planning and Economic Development Department
- One part time administrative assistant for the Town Clerk's office
- Additional staffing in the Parks Department.
- Expanded custodial services in the Police Department

If additional resources are identified during the upcoming budget review process, consideration should be given to funding these requests.

#### Board of Selectmen Goals and Objectives:

In November 19, 2018, the Board of Selectmen gave preliminary approval to the FY20 Policy Goals with Objectives, copy of which is attached. As part of their budget submissions, Department Directors were requested in their transmittal letter to identify which goals/objectives they will work towards achieving in the upcoming fiscal year. It is recommended that the Board when reviewing this budget recommendation, in addition to analyzing budget line items also evaluate departments' ability to meet your policy goals. At the conclusion of that review, the Board should consider making revisions to the policy statement, if necessary, and then vote to approve a final policy statement. This approved document will then provide direction and accountability to myself and department directors as we work towards the goals and objectives you have set for the town as in your capacity as "the chief goal setting and policy making agency of the Town of Fairhaven" (Chapter A502 {Special Acts} Section 6, subsection 1 of the Town Code)

In conclusion, the Town Administrator's recommended budget complies with the Board of Selectmen's financial policies, is structurally balanced with conservative revenue projections and prudent expenditure recommendations, and provides the resources to begin implementing the strategic goals and objectives established by the Board. I would like to thank the Budget Team lead by Finance Director Wendy Graves, assisted by Town Accountant Anne Carreiro and Human Resources Director Anne O'Brien for their diligence and dedication in developing this budget. The hard work of the Department Directors and their staff in submitting their budget requests should also be acknowledged. We look forward to working the Board of Selectmen and Finance Committee as we prepare for the May 2019 Annual Town Meeting.

Sincerely,

Mark H. Rees  
Town Administrator

**Town Administrator Recommended FY20 General Fund Operating Budget**

<b>REVENUES &amp; Other Financing Sources</b>	<b><u>FY18 Actual</u></b>	<b><u>FY19 Budgeted</u></b>	<b><u>FY20 Dept Requested</u></b>	<b><u>Town Adm. Rec</u></b>	<b>\$ change, FY19 Bud to FY20 Rec</b>	<b>% change, FY19 Bud to FY20 Rec</b>
<b>PROPERTY TAXES</b>						
Prior Year Levy	\$25,653,486	\$26,676,342	\$27,566,372	\$27,566,372	\$890,030	3.3%
Add 2 1/2%	\$641,337	\$666,909	\$689,159	\$689,159	\$22,250	3.3%
Add New Growth	\$381,519	\$125,000	\$125,000	\$125,000	\$0	0.0%
<b>TOTAL LEVY (not including Debt Excl Levy)</b>	<b>\$26,676,342</b>	<b>\$27,468,251</b>	<b>\$28,380,531</b>	<b>\$28,380,531</b>	<b>\$912,280</b>	<b>3.3%</b>
Prop. 2 1/2 Debt Exclusion	\$1,167,578	\$1,138,502	\$968,988	\$968,988	-\$169,514	-14.9%
<b>TOTAL LEVY</b>	<b>\$27,843,920</b>	<b>\$28,606,753</b>	<b>\$29,349,519</b>	<b>\$29,349,519</b>	<b>\$742,766</b>	<b>2.6%</b>
<b>STATE AID</b>						
Chapter 70 & Charter Tultion Reimbursement	\$7,580,960	\$7,722,521	\$7,700,000	\$7,918,997	\$196,476	2.5%
General Government Aid	\$2,252,710	\$2,331,555	\$2,300,000	\$2,394,507	\$62,952	2.7%
Veterans Benefits	\$590,827	\$510,671	\$450,000	\$521,846	\$11,175	2.2%
Exemptions, VBS and Elderly	\$83,850	\$95,899	\$95,000	\$96,784	\$885	0.9%
State Owned Land	\$154,041	\$149,600	\$150,000	\$158,828	\$9,228	6.2%
<b>TOTAL STATE AID (not Including SBA)</b>	<b>\$10,662,388</b>	<b>\$10,810,246</b>	<b>\$10,695,000</b>	<b>\$11,090,962</b>	<b>\$280,716</b>	<b>2.6%</b>
<b>LOCAL RECEIPTS</b>						
Motor Vehicle Excise	\$2,080,013	\$1,800,000	\$2,000,000	\$2,000,000	\$200,000	11.1%
Other Excise	\$623,922	\$600,000	\$600,000	\$600,000	\$0	0.0%
Penalties and Interest on Taxes	\$444,645	\$325,000	\$350,000	\$350,000	\$25,000	7.7%
Payments in Lieu of Taxes	\$175,191	\$170,000	\$170,000	\$170,000	\$0	0.0%
Charges for Services-Solid Waste Fees	\$98,544	\$60,000	\$50,000	\$80,000	\$20,000	33.3%
Other Charges for Services	\$51,446	\$0	\$50,000	\$50,000	\$50,000	
Fees	\$220,201	\$220,000	\$220,000	\$220,000	\$0	0.0%
Rentals	\$57,274	\$20,000	\$50,000	\$50,000	\$30,000	150.0%
Dept Revenue-Schools	\$2,790,659	\$2,450,000	\$2,600,000	\$2,700,000	\$250,000	10.2%
Dept Revenue-Recreation	\$252,458	\$250,000	\$250,000	\$250,000	\$0	0.0%
Other Dept. Revenue	\$992,518	\$800,000	\$850,000	\$850,000	\$50,000	6.3%
Medical Marijuana Host Fees				\$100,000	\$100,000	
Licenses and Permits	\$517,217	\$500,000	\$500,000	\$540,000	\$40,000	8.0%
Fines and Forfeits	\$7,471	\$4,000	\$5,000	\$5,000	\$1,000	25.0%
Investment Income	\$98,782	\$30,000	\$80,000	\$80,000	\$50,000	166.7%
Medicaid Reimbursement	\$87,562	\$40,000	\$90,000	\$90,000	\$50,000	125.0%
Misc. Recurring	\$18,991	\$0	\$0	\$0	\$0	
Misc. Non-Recurring	\$176,455	\$0	\$0	\$0	\$0	
<b>TOTAL LOCAL RECEIPTS</b>	<b>\$8,693,349</b>	<b>\$7,269,000</b>	<b>\$7,865,000</b>	<b>\$8,135,000</b>	<b>\$866,000</b>	<b>11.9%</b>
<b>REVENUE APPROPRIATED FOR SPECIFIC PURPOSES</b>						
Waterway Funds	\$64,000	\$79,500	\$64,500	\$64,500	-\$15,000	-18.9%
Ambulance Funds	\$1,050,000	\$1,050,000	\$1,100,000	\$1,000,000	-\$50,000	-4.8%
Title 5 Receipts	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.0%
Wetland Protection Fund	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.0%
Council on Aging-Social Day Program	\$36,000	\$36,000	\$36,000	\$36,000	\$0	0.0%
Animal Control Gift Account	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.0%
Storm Water Subdivision Fees	\$10,000	\$10,000	\$10,000	\$9,847	-\$153	-1.5%
School Cable T.V. Funds				\$29,100	\$29,100	
Town School Cable T.V. Funds				\$29,100	\$29,100	
<b>TOTAL REVENUE APPROPRIATED FOR SPECIFIC PUF</b>	<b>\$1,190,000</b>	<b>\$1,205,500</b>	<b>\$1,240,500</b>	<b>\$1,198,547</b>	<b>-\$6,953</b>	<b>-0.6%</b>
<b>ENTERPRISE FUND INDIRECT COSTS CHARGES</b>						
Water Enterprise Fund	\$413,886	\$442,211	\$400,000	\$460,930	\$18,719	4.2%
Sewer Enterprise Fund	\$549,590	\$580,590	\$560,000	\$640,724	\$60,134	10.4%
<b>TOTAL ENTERPRISE FUND INDIRECT COSTS CHARGE</b>	<b>\$963,476</b>	<b>\$1,022,801</b>	<b>\$960,000</b>	<b>\$1,101,654</b>	<b>\$78,853</b>	<b>7.7%</b>
Overlay Surplus	\$84,000	\$84,000	\$84,000	\$84,000	\$0	0.0%
Surplus Revenue (Free Cash)	\$0.00	\$0.00	\$0.00	\$18,400	\$18,400	
<b>TOTAL OPERATING REVENUES</b>	<b>\$49,437,133</b>	<b>\$48,998,300</b>	<b>\$50,194,019</b>	<b>\$50,978,082</b>	<b>\$1,979,782</b>	<b>4.0%</b>

Town Administrator Recommended FY20 General Fund Operating Budget

Operating Expenses and Transfers	<u>FY18 Actual</u>	<u>FY19 Budgeted</u>	<u>FY20 Dept Requested</u>	<u>Town Adm. Rec</u>	\$ change, FY19 Bud to FY20 Rec	% change, FY19 Bud to FY20 Rec
<b><u>GENERAL GOVERNMENT</u></b>						
<b>MODERATOR</b>						
Salaries & Wages	\$800	\$800	\$800	\$800	\$0	0.0%
<b>SELECTMEN/TOWN ADMINISTRATOR</b>						
Salaries & Wages	\$351,203	\$279,147	\$289,352	\$289,352	\$10,205	3.7%
Operating Expenses	\$67,149	\$52,013	\$48,073	\$42,473	-\$9,540	-18.3%
S/T	\$418,352	\$331,160	\$337,425	\$331,825	\$665	0.2%
<b>HUMAN RESOURCES</b>						
Salary & Wages	\$0	\$119,084	\$115,130	\$114,681	-\$4,403	-3.7%
Operating Expenses	\$0	\$23,750	\$28,000	\$28,000	\$4,250	17.9%
S/T	\$0	\$142,834	\$143,130	\$142,681	-\$153	-0.1%
<b>TOWN ACCOUNTANT</b>						
Salary & Wages	\$118,743	\$133,685	\$135,236	\$135,236	\$1,551	1.2%
Operating Expenses	\$41,919	\$45,830	\$46,812	\$46,812	\$982	2.1%
S/T	\$160,662	\$179,515	\$182,048	\$182,048	\$2,533	1.4%
<b>FINANCE DIRECTOR (TREASURER/COLLECTOR)</b>						
Salaries & Wages	\$329,953	\$347,479	\$349,147	\$349,147	\$1,668	0.5%
Operating Expenses	\$84,019	\$139,270	\$141,310	\$141,310	\$2,040	1.5%
S/T	\$413,972	\$486,749	\$490,457	\$490,457	\$3,708	0.8%
<b>TOWN CLERK/ELECTIONS</b>						
Salaries & Wages	\$107,834	\$135,508	\$148,258	\$128,824	-\$6,684	-4.9%
Operating Expenses	\$26,610	\$33,206	\$34,995	\$34,995	\$1,789	5.4%
S/T	\$134,444	\$168,714	\$183,253	\$163,819	-\$4,895	-2.9%
<b>ASSESSORS</b>						
Salaries & Wages	\$141,868	\$167,362	\$173,058	\$173,058	\$5,696	3.4%
Operating Expenses	\$30,489	\$33,113	\$33,113	\$33,113	\$0	0.0%
S/T	\$172,357	\$200,475	\$206,171	\$206,171	\$5,696	2.8%
<b>TOWN HALL</b>						
Salaries & Wages	\$51,102	\$58,991	\$45,650	\$45,650	-\$13,341	-22.6%
Operating Expenses	\$117,031	\$136,792	\$81,016	\$71,016	-\$65,776	-48.1%
S/T	\$168,133	\$195,783	\$126,666	\$116,666	-\$79,117	-40.4%
<b>TOWN MEETING/FINANCE COMMITTEE</b>						
Salaries & Wages	\$480	\$1,088	\$1,088	\$1,088	\$0	0.0%
Operating Expenses	\$5,078	\$7,715	\$7,715	\$7,715	\$0	0.0%
S/T	\$5,558	\$8,803	\$8,803	\$8,803	\$0	0.0%
<b>PLANNING BOARD</b>						
Salaries & Wages	\$1,898	\$3,264	\$3,200	\$3,200	-\$64	-2.0%
Operating Expenses	\$3,186	\$3,905	\$3,990	\$3,990	\$85	2.2%
S/T	\$5,084	\$7,169	\$7,190	\$7,190	\$21	0.3%
<b>PLANNING AND ECONOMIC DEVELOPMENT</b>						
Salaries & Wages	\$107,869	\$110,659	\$132,297	\$110,713	\$54	0.0%
Operating Expenses	\$13,224	\$15,726	\$16,799	\$16,799	\$1,073	6.8%
S/T	\$121,093	\$126,385	\$149,096	\$127,512	\$1,127	0.9%

Town Administrator Recommended FY20 General Fund Operating Budget

<b>ECONOMIC DEVELOPMENT COMMITTEE</b>	<b>\$1,645</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>BOARD OF APPEALS</b>						
Salaries & Wages	\$1,498	\$2,672	\$4,522	\$2,425	-\$247	-9.2%
Operating Expenses	\$2,492	\$3,800	\$4,100	\$4,100	\$300	7.9%
S/T	\$3,990	\$6,472	\$8,622	\$6,525	\$53	0.8%
<b>LEGAL EXPENSE</b>	<b>\$169,313</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>CONSERVATION COMM/SUSTAINABILITY</b>						
Salaries & Wages	\$11,772	\$59,386	\$74,380	\$74,380	\$14,994	25.2%
Operating Expenses	\$1,753	\$6,120	\$9,495	\$9,495	\$3,375	55.1%
S/T	\$13,525	\$65,506	\$83,875	\$83,875	\$18,369	28.0%
<b>BUZZARD'S BAY ACTION COMM.</b>	<b>\$1,140</b>	<b>\$1,520</b>	<b>\$1,520</b>	<b>\$1,520</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$1,790,067</b>	<b>\$2,099,885</b>	<b>\$2,107,058</b>	<b>\$2,047,892</b>	<b>-\$51,993</b>	<b>-2.5%</b>
<b>PUBLIC SAFETY</b>						
<b>POLICE DEPARTMENT &amp; Animal Control</b>						
Salaries & Wages	\$3,334,084	\$3,505,014	\$3,660,251	\$3,570,090	\$65,076	1.9%
Operating Expenses	\$314,760	\$347,451	\$382,125	\$377,625	\$30,174	8.7%
S/T	\$3,648,844	\$3,852,465	\$4,042,376	\$3,947,715	\$95,250	2.5%
<b>FIRE DEPARTMENT/Emergency Mgt</b>						
Salaries & Wages	\$2,193,985	\$2,294,630	\$2,504,136	\$2,380,585	\$85,955	3.7%
Operating Expenses	\$251,368	\$249,406	\$309,921	\$304,921	\$55,515	22.3%
S/T	\$2,445,353	\$2,544,036	\$2,814,057	\$2,685,506	\$141,470	5.6%
<b>BUILDING DEPARTMENT</b>						
Salaries & Wages	\$135,487	\$167,505	\$169,867	\$169,867	\$2,362	1.4%
Operating Expenses	\$3,850	\$6,458	\$10,300	\$10,300	\$3,842	59.5%
S/T	\$139,337	\$173,963	\$180,167	\$180,167	\$6,204	3.6%
<b>MARINE RESOURCES</b>						
Salaries & Wages	\$84,831	\$132,838	\$154,712	\$154,712	\$21,874	16.5%
Operating Expenses	\$28,869	\$43,505	\$51,946	\$47,590	\$4,085	9.4%
S/T	\$113,700	\$176,343	\$206,658	\$202,302	\$25,959	14.7%
<b>EMERGENCY MANAGEMENT AGENCY</b>						
Salaries & Wages	\$1,760	\$1,803			-\$1,803	-100.0%
Operating Expenses	\$10,361	\$24,204			-\$24,204	-100.0%
S/T	\$12,121	\$26,007	\$0	\$0	-\$26,007	-100.0%
<b>SEALER OF WEIGHTS AND MEASURES</b>						
Salaries & Wages	\$6,863	\$7,000	\$7,000	\$7,000	\$0	0.0%
Operating Expenses	\$780	\$998	\$998	\$998	\$0	0.0%
S/T	\$7,643	\$7,998	\$7,998	\$7,998	\$0	0.0%
<b>STREET LIGHTING</b>	<b>\$50,854</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>\$6,417,852</b>	<b>\$6,831,812</b>	<b>\$7,302,256</b>	<b>\$7,074,688</b>	<b>\$242,876</b>	<b>3.6%</b>
<b>EDUCATION</b>						
<b>FAIRHAVEN PUBLIC SCHOOLS</b>	<b>\$19,782,375</b>	<b>\$20,383,354</b>	<b>\$21,524,763</b>	<b>\$21,082,516</b>	<b>\$699,162</b>	<b>3.4%</b>

Town Administrator Recommended FY20 General Fund Operating Budget

GNBRVT HIGH SCHOOL	\$1,955,224	\$1,956,485	\$2,000,000	\$1,880,000	-\$76,485	-3.9%
BRISTOL COUNTY AGGIE HS	\$38,106	\$40,000	\$42,000	\$42,000	\$2,000	5.0%
<b>TOTAL EDUCATION</b>	<b>\$21,775,705</b>	<b>\$22,379,839</b>	<b>\$23,566,763</b>	<b>\$23,004,516</b>	<b>\$624,677</b>	<b>2.8%</b>
<b><u>PUBLIC WORKS</u></b>						
<b>ADMINISTRATION</b>						
Salaries & Wages	\$177,298	\$189,451	\$174,952	\$174,952	-\$14,499	-7.7%
Operating Expenses	\$2,177	\$2,815	\$6,250	\$6,250	\$3,435	122.0%
S/T	\$179,475	\$192,266	\$181,202	\$181,202	-\$11,064	-5.8%
<b>HIGHWAY DIVISION</b>						
Salaries & Wages	\$869,717	\$1,006,557	\$1,080,239	\$1,080,240	\$73,683	7.3%
Operating Expenses	\$583,565	\$617,327	\$637,867	\$628,267	\$10,940	1.8%
Snow and Ice Removal	\$50,000	\$60,000	\$60,000	\$60,000	\$0	0.0%
S/T	\$1,503,282	\$1,683,884	\$1,778,106	\$1,768,507	\$84,623	5.0%
<b>TREE DEPARTMENT</b>						
Salaries & Wages	\$23,353	\$39,899	\$39,378	\$39,378	-\$521	-1.3%
Operating Expenses	\$14,539	\$26,205	\$18,705	\$18,705	-\$7,500	-28.6%
S/T	\$37,892	\$66,104	\$58,083	\$58,083	-\$8,021	-12.1%
<b>SANITATION (Recycling &amp; Waste Disposal)</b>						
Operating Expenses	\$1,068,528	\$1,209,032	\$1,306,520	\$1,306,520	\$97,488	8.1%
S/T	\$1,068,528	\$1,209,032	\$1,306,520	\$1,306,520	\$97,488	8.1%
<b>TOTAL PUBLIC WORKS</b>	<b>\$2,789,177</b>	<b>\$3,151,286</b>	<b>\$3,323,911</b>	<b>\$3,314,311</b>	<b>\$163,025</b>	<b>5.2%</b>
<b><u>HEALTH AND HUMAN SERVICES</u></b>						
<b>BOARD OF HEALTH</b>						
Salaries & Wages	\$137,237	\$141,675	\$146,503	\$146,503	\$4,828	3.4%
Operating Expenses	\$26,567	\$32,000	\$33,840	\$33,840	\$1,840	5.8%
S/T	\$163,804	\$173,675	\$180,343	\$180,343	\$6,668	3.8%
<b>COUNCIL ON AGING</b>						
Salaries & Wages	\$141,815	\$159,376	\$161,715	\$161,715	\$2,339	1.5%
Operating Expenses	\$30,774	\$35,151	\$35,277	\$35,277	\$126	0.4%
S/T	\$172,589	\$194,527	\$196,992	\$196,992	\$2,465	1.3%
<b>VETERANS SERVICES</b>						
Salaries & Wages	\$47,505	\$73,023	\$77,870	\$77,870	\$4,847	6.6%
Operating Expenses	\$650,310	\$792,100	\$791,800	\$741,800	-\$50,300	-6.4%
S/T	\$697,815	\$865,123	\$869,670	\$819,670	-\$45,453	-5.3%
<b>COMMISSION ON DISABILITY</b>	\$400	\$1,300	\$1,300	\$1,300	\$0	0.0%
<b>RAPE CRISIS PROJECT</b>	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.0%
<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>	<b>\$1,036,608</b>	<b>\$1,236,625</b>	<b>\$1,250,306</b>	<b>\$1,200,306</b>	<b>-\$36,319</b>	<b>-2.9%</b>
<b><u>CULTURE AND RECREATION</u></b>						
<b>MILLICENT LIBRARY</b>	\$665,102	\$669,283	\$684,037	\$684,037	\$14,754	2.2%
<b>RECREATION</b>						
Salaries & Wages	\$157,994	\$179,436	\$184,807	\$183,782	\$4,346	2.4%
Operating Expenses	\$130,152	\$164,700	\$175,775	\$175,775	\$11,075	6.7%
S/T	\$288,146	\$344,136	\$360,582	\$359,557	\$15,421	4.5%

Town Administrator Recommended FY20 General Fund Operating Budget

<b>PARK DIVISION</b>						
Salaries & Wages	\$96,064	\$103,079	\$109,636	\$109,636	\$6,557	6.4%
Operating Expenses	\$32,960	\$26,319	\$38,541	\$32,541	\$6,222	23.6%
<b>S/T</b>	<b>\$129,024</b>	<b>\$129,398</b>	<b>\$148,177</b>	<b>\$142,177</b>	<b>\$12,779</b>	<b>9.9%</b>
<b>OFFICE OF TOURISM</b>						
Salaries & Wages	\$55,448	\$67,576	\$68,057	\$68,057	\$481	0.7%
Operating Expenses	\$23,213	\$24,155	\$24,155	\$24,155	\$0	0.0%
<b>S/T</b>	<b>\$78,661</b>	<b>\$91,731</b>	<b>\$92,212</b>	<b>\$92,212</b>	<b>\$481</b>	<b>0.5%</b>
<b>FINE ARTS</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0</b>	<b>0.0%</b>
<b>HISTORICAL COMMISSION</b>	<b>\$7,222</b>	<b>\$14,750</b>	<b>\$16,750</b>	<b>\$16,750</b>	<b>\$2,000</b>	<b>13.6%</b>
<b>MEMORIAL DAY</b>	<b>\$2,413</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>	<b>0.0%</b>
<b>CULTURAL COUNCIL</b>			<b>\$2,750</b>	<b>\$2,750</b>	<b>\$2,750</b>	
<b>TOTAL CULTURE AND RECREATION</b>	<b>\$1,171,768</b>	<b>\$1,252,998</b>	<b>\$1,308,208</b>	<b>\$1,301,183</b>	<b>\$48,185</b>	<b>3.8%</b>
<b>CONSOLIDATED INFORMATION TECHNOLOGY</b>						
Salaries & Wages	\$315,840	\$327,200	\$377,016	\$377,016	\$49,816	15.2%
Operating Expenses	\$153,640	\$99,197	\$167,255	\$167,255	\$68,058	68.6%
<b>S/T</b>	<b>\$469,480</b>	<b>\$426,397</b>	<b>\$544,271</b>	<b>\$544,271</b>	<b>\$117,874</b>	<b>27.6%</b>
<b>NON-DEPARTMENTAL</b>						
CONTRIBUTORY RETIREMENT	\$2,946,801	\$3,079,385	\$3,227,999	\$3,227,999	\$148,614	4.8%
GROUP INSURANCE	\$3,583,993	\$3,956,977	\$4,588,857	\$4,296,182	\$339,205	8.6%
MA EMPLOYMENT SECURITY	\$98,524	\$115,000	\$115,000	\$115,000	\$0	0.0%
TOWN INSURANCE	\$818,362	\$880,000	\$928,583	\$928,583	\$48,583	5.5%
MEDICARE ASSESSMENT (EMPLOYER SHARE)	\$353,660	\$398,000	\$418,000	\$418,000	\$20,000	5.0%
WINDTURBINE ELECTRIC EXPENSE			\$700,000	\$650,000	\$650,000	
<b>TOTAL NON-DEPARTMENTAL</b>	<b>\$7,801,340</b>	<b>\$8,429,362</b>	<b>\$9,978,439</b>	<b>\$9,635,764</b>	<b>\$1,206,402</b>	<b>14.3%</b>
<b>DEBT SERVICE</b>						
Principal	\$878,293	\$873,294	\$803,711	\$803,711	-\$69,583	-8.0%
Interest	\$307,877	\$284,074	\$294,616	\$294,616	\$10,542	3.7%
Principal Authorized but not issued	\$0	\$100,000	\$127,600	\$127,600	\$27,600	27.6%
Interest Authorized but not issued	\$0	\$32,375	\$31,900	\$31,900	-\$475	-1.5%
Interest on Temp Loans	\$3,086	\$60,000	\$60,000	\$44,500	-\$15,500	-25.8%
<b>TOTAL DEBT SERVICE</b>	<b>\$1,189,256</b>	<b>\$1,349,743</b>	<b>\$1,317,827</b>	<b>\$1,302,327</b>	<b>-\$47,416</b>	<b>-3.5%</b>
<b>ASSESSMENTS (Cherry sheet charges)</b>						
County Tax	\$221,054	\$226,580	\$233,108	\$233,108	\$6,528	2.9%
Mosquito Control District	\$42,087	\$43,784	\$45,585	\$45,585	\$1,801	4.1%
Air Pollution District	\$4,707	\$4,820	\$4,854	\$4,854	\$34	0.7%
RMV Non-Renewal Surcharge	\$16,660	\$16,660	\$16,660	\$16,660	\$0	0.0%
Regional Transit	\$33,762	\$34,606	\$35,471	\$35,471	\$865	2.5%
Special Education Charges	\$0	\$0	\$1,571	\$1,571	\$1,571	
School Choice Sending Tuition	\$104,758	\$102,515	\$144,288	\$144,288	\$41,773	40.7%
Charter School Sending Tuition	\$11,845	\$15,021	\$15,687	\$15,687	\$666	4.4%
<b>TOTAL ASSESSMENTS</b>	<b>\$434,873</b>	<b>\$443,986</b>	<b>\$497,224</b>	<b>\$497,224</b>	<b>\$53,238</b>	<b>12.0%</b>
<b>TOTAL GENERAL FUND OPERATING BUDGET</b>	<b>\$44,876,126</b>	<b>\$47,601,933</b>	<b>\$51,196,262</b>	<b>\$49,922,482</b>	<b>\$2,320,549</b>	<b>4.9%</b>
<b>APPROPRIATIONS TO RESERVES</b>						
OVERLAY RESERVE (ABATEMENTS & REFUNDS)	\$250,000	\$300,000	\$300,000	\$300,000	\$0	0.0%

Town Administrator Recommended FY20 General Fund Operating Budget

RESERVE FUND	\$16,785	\$100,000	\$100,000	\$100,000	\$0	0.0%
O(ther) P(ost) E(mployment) B(enefits) RESERVE	\$150,000	\$200,000	\$250,000	\$250,000	\$50,000	25.0%
WAGE AND SALARY RESERVE	\$0	\$27,685	\$206,000	\$206,000	\$178,315	644.1%
COLA FOR NON-UNION EMPLOYEES	\$0	\$5,634	\$100,000	\$100,000	\$94,366	1674.9%
<b>TOTAL APPROPRIATIONS TO RESERVES</b>	<b>\$416,785</b>	<b>\$633,319</b>	<b>\$956,000</b>	<b>\$956,000</b>	<b>\$322,681</b>	<b>51.0%</b>
<i>Total General Fund and Reserves</i>	<i>\$45,292,911</i>	<i>\$48,235,252</i>	<i>\$52,152,262</i>	<i>\$50,878,482</i>	<i>\$2,643,230</i>	<i>5.5%</i>
<b>FINANCIAL ARTICLES</b>		\$790,500	\$99,600	\$99,600	-\$690,900	-87.4%
<b>GRAND GENERAL FUND TOTALS</b>		<b>\$49,025,752</b>	<b>\$52,251,862</b>	<b>\$50,978,082</b>	<b>\$1,952,330</b>	<b>4.0%</b>
Revenue	\$49,437,133	\$48,998,300	\$50,194,019	\$50,978,082	\$1,979,782	4.0%
<b>SURPLUS (DEFICIT)</b>	<b>\$49,437,133</b>	<b>-\$27,452</b>	<b>-\$2,057,843</b>	<b>\$0</b>		



# MOODY'S

## INVESTORS SERVICE

### ISSUER COMMENT

30 November 2018

#### RATING

**General Obligation (or GO Related) <sup>1</sup>**

Aa2 No Outlook

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#### CLIENT SERVICES

Americas 1-212-553-1653

Asia Pacific 852-3551-3077

Japan 81-3-5408-4100

EMEA 44-20-7772-5454

## Town of Fairhaven, MA

### Annual Comment on Fairhaven

#### Issuer Profile

The Town of Fairhaven is located in Bristol County in southeastern Massachusetts, approximately 45 miles south of Boston. The town has a population of 16,078 and a moderate population density of 1,296 people per square mile. The town's median family income is \$80,231 and the September 2018 unemployment rate was 4.1%. <sup>2</sup> The largest industry sectors that drive the local economy are health services, retail trade, and manufacturing.

#### Credit Overview

Fairhaven's credit position is very strong, and its Aa2 rating slightly exceeds the US cities median of Aa3. Key credit factors include a very healthy financial position, an above average wealth and income profile, and a sizable tax base. The town's credit position also reflects an extremely small debt burden and a mid-ranged pension liability.

**Finances:** The town has a very healthy financial position, which is relatively favorable in comparison to its assigned rating of Aa2. Fairhaven's cash balance as a percent of operating revenues (33.4%) approximates the US median, and grew markedly from 2013 to 2017. In addition, the fund balance as a percent of operating revenues (28.6%) is slightly weaker than other Moody's-rated cities nationwide. Of note, this metric far exceeds the median on an absolute basis. Massachusetts local governments tend to have financial ratios lower than US medians because they generally derive a majority of revenues from stable property taxes and their financials typically incorporate school operations which are predictable.

**Economy and Tax Base:** The economy and tax base of the town are very healthy overall and are aligned with its assigned rating of Aa2. Fairhaven's full value per capita (\$125,251) is above the US median, and remained relatively stable from 2013 to 2017. The median family income equates to a healthy 118.2% of the US level. On the contrary, the total full value (\$2 billion) is consistent with other Moody's-rated cities nationwide.

**Debt and Pensions:** The debt burden of Fairhaven is affordable and is a credit strength with respect to the assigned rating of Aa2. The town's net direct debt to full value (0.6%) trails the US median, and declined modestly from 2013 to 2017. On the contrary, the pension liability of Fairhaven is mid-ranged and is unfavorable in relation to its Aa2 rating. The Moody's-adjusted net pension liability to operating revenues (1.1x) favorably is slightly below the US median.

**Management and Governance:** Massachusetts cities have an Institutional Framework score <sup>3</sup> of Aa, which is high compared to the nation. Institutional Framework scores measure a sector's legal ability to increase revenues and decrease expenditures. Massachusetts cities

major revenue source, property taxes, are subject to the Proposition 2 1/2 cap which can be overridden with voter approval only. However, the cap of 2.5% still allows for moderate revenue-raising ability. Unpredictable revenue fluctuations tend to be minor, or under 5% annually. Across the sector, fixed and mandated costs are generally greater than 25% of expenditures. However, Massachusetts has public sector unions, which can limit the ability to cut expenditures. Unpredictable expenditure fluctuations tend to be minor, under 5% annually.

### **Sector Trends - Massachusetts Cities**

Massachusetts cities will generally benefit from an expanding state economy. The vibrant expansion throughout the greater Boston region will continue to bolster most of the state, resulting in favorable employment trends relative to the nation as a whole. We expect the operating environment of cities to be favorable due to the growing residential and commercial real estate markets which will boost property tax revenues. However, Massachusetts cities will remain somewhat challenged by relatively low housing affordability and very high costs of doing business.

This publication does not announce a credit rating action. For any credit ratings referenced in this publication, please see the ratings tab on the Issuer/entity page on [www.moodys.com](http://www.moodys.com) for the most updated credit rating action information and rating history.

## EXHIBIT 1

Key Indicators <sup>4 5</sup> Fairhaven

	2013	2014	2015	2016	2017	US Median	Credit Trend
<b>Economy / Tax Base</b>							
Total Full Value	\$2,034M	\$2,034M	\$1,947M	\$1,947M	\$2,013M	\$1,867M	Stable
Full Value Per Capita	\$127,517	\$127,366	\$121,507	\$121,122	\$125,251	\$89,200	Stable
Median Family Income (% of US Median)	120%	117%	116%	118%	118%	113%	Stable
<b>Finances</b>							
Available Fund Balance as % of Operating Revenues	17.8%	18.6%	22.8%	28.0%	28.6%	33.9%	Improved
Net Cash Balance as % of Operating Revenues	21.7%	21.5%	27.4%	33.8%	33.4%	36.9%	Improved
<b>Debt / Pensions</b>							
Net Direct Debt / Full Value	1.0%	0.9%	0.9%	0.8%	0.6%	1.1%	Stable
Net Direct Debt / Operating Revenues	0.44x	0.38x	0.40x	0.34x	0.25x	0.88x	Stable
Moody's-adjusted Net Pension Liability (3-yr average) to Full Value	N/A	2.5%	2.6%	2.6%	2.7%	1.8%	Stable
Moody's-adjusted Net Pension Liability (3-yr average) to Operating Revenues	N/A	1.04x	1.12x	1.10x	1.08x	1.51x	Stable

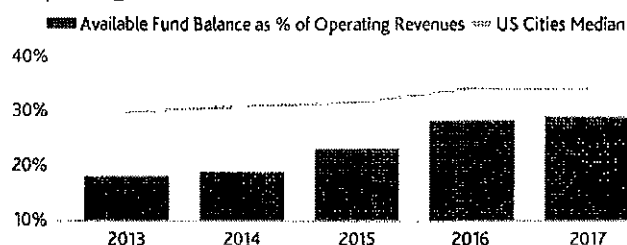
  

	2013	2014	2015	2016	2017	US Median
<b>Debt and Financial Data</b>						
Population	15,952	15,971	16,027	16,078	16,078	N/A
Available Fund Balance (\$000s)	\$8,174	\$8,997	\$10,335	\$12,830	\$14,320	\$7,419
Net Cash Balance (\$000s)	\$9,943	\$10,431	\$12,424	\$15,441	\$16,727	\$8,404
Operating Revenues (\$000s)	\$45,916	\$48,429	\$45,311	\$45,745	\$50,137	\$21,930
Net Direct Debt (\$000s)	\$20,147	\$18,179	\$18,168	\$15,374	\$12,579	\$18,580
Moody's Adjusted Net Pension Liability (3-yr average) (\$000s)	N/A	\$50,508	\$50,670	\$50,546	\$54,106	\$32,507

Source: Moody's Investors Service

## EXHIBIT 2

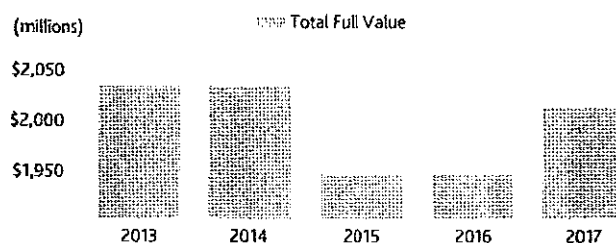
## Available fund balance as a percent of operating revenues increased from 2013 to 2017



Source: Issuer financial statements; Moody's Investors Service

## EXHIBIT 3

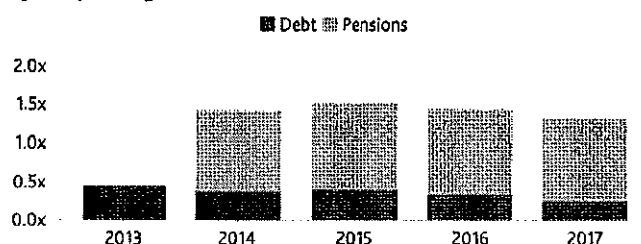
## Full value of the property tax base decreased from 2013 to 2017



Source: Issuer financial statements; Government data sources; Offering statements; Moody's Investors Service

## EXHIBIT 4

## Moody's-adjusted net pension liability to operating revenues increased from 2014 to 2017



Source: Issuer financial statements; Government data sources; Offering statements; Moody's Investors Service

## Endnotes

- 1 The rating referenced in this report is the issuer's General Obligation (GO) rating or its highest public rating that is GO-related. A GO bond is generally backed by the full faith and credit pledge and total taxing power of the issuer. GO-related securities include general obligation limited tax, annual appropriation, lease revenue, non-ad valorem, and moral obligation debt. The referenced ratings reflect the government's underlying credit quality without regard to state guarantees, enhancement programs or bond insurance.
- 2 The demographic data presented, including population, population density, per capita personal income and unemployment rate are derived from the most recently available US government databases. Population, population density and per capita personal income come from the American Community Survey while the unemployment rate comes from the Bureau of Labor Statistics.  
  
The largest industry sectors are derived from the Bureau of Economic Analysis. Moody's allocated the per capita personal income data and unemployment data for all counties in the US census into quartiles. The quartiles are ordered from strongest-to-weakest from a credit perspective: the highest per capita personal income quartile is first quartile, and the lowest unemployment rate is first quartile.
- 3 The institutional framework score assesses a municipality's legal ability to match revenues with expenditures based on its constitutionally and legislatively conferred powers and responsibilities. See [US Local Government General Obligation Debt \(December 2016\)](#) methodology report for more details.
- 4 For definitions of the metrics in the Key Indicators Table, [US Local Government General Obligation Methodology and Scorecard User Guide \(July 2014\)](#). Metrics represented as N/A indicate the data were not available at the time of publication.
- 5 The medians come from our most recently published local government medians report, [Medians - Property values key to stability, but pension burdens remain a challenge \(March 2018\)](#) which is available on [Moody's.com](#). The medians presented here are based on the key metrics outlined in Moody's GO methodology and the associated scorecard.

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Asia Pacific	852-3551-3077
Japan	81-3-5408-4100
EMEA	44-20-7772-5454

**Board of Selectmen**

**FY20 Policy Goals with Objectives**

**Preliminary Approved: November 19, 2018**

**Blue: Carry Over Objective**

**Green: New Objective**

**Goal 1: Human Resources Improvements**

To strengthen the Town's Human Resources operation in ways that will enhance employee productivity, create an atmosphere of mutual respect and team work, develop an equitable and competitive compensation and benefits plan, and foster employee accountability for job performance.

**FY20 Objectives:**

- A. Revise Personnel Rules and Regulations and write Employee Handbook.
- B. Work with Department Directors on developing succession and cross training plans for key employees.
- C. Determine the feasibility of revamping the Employee Health Insurance program to incentives healthy living of town employees and dependents.
- D. Successfully negotiate collective bargaining agreements with Police/Fire/Clerical Unions. Assist BPW in negotiations with Highway/Sewer/Water Unions.
- E. Analyze the possibility of changing the Tree Warden from an elected position to an appointed position.

**Goal 2: Town Committees Collaboration**

Recognizing that volunteers, both elected and appointed, play an integral part in improving Town government and enhancing civic engagement, establish methods and practices that will enhance collaboration and coordination between various boards, improve interaction with the public, and provide educational resources to ensure compliance with applicable federal, state and local laws and regulations.

**FY20 Objectives:**

- A. Conduct, annually, a meeting of all chairs (and their membership) of town boards, commissions and committees to discuss matters of mutual interest and ways to collaborate.

**Goal 3: Inter and Intra Governmental Cooperation**

Identify and advance opportunities for cooperation between Town departments, Fairhaven Public Schools, neighboring municipalities, non-profit organizations and regional governments as ways to improve services and reduce costs.

**FY20 Objectives:**

- A. Complete Indirect Cost Allocation Agreement with Fairhaven Public Schools Town Administrator/Town Accountant
- B. Complete Revenue Sharing Agreement with Fairhaven Public Schools

C. Complete Memorandum of Understanding on Cable Access Television with Fairhaven Public Schools Town Administrator/Government & Public Access Director.

D. Determine the Feasibility of a Veterans Services District

E. Review possible ways that the town and school building maintenance can be made more efficient and effective, by applying for Community Compact Grant to study feasibility of establishing a consolidated facility management operation.

F. Conduct a comprehensive review of all Waterways Related bylaws and Rules and Regulations and consolidate them into one document.

G. Install and make operational the Fiber Optic Network.

#### Goal 4: Financial Sustainability

Establish long term financial sustainability for the Town by adherence to approved financial policies regarding reserve levels, balanced budgets and capital financing, financial forecasting, controlling fixed costs (pension, OPEB, Health Insurance) and augmenting revenues (tax base expansion, grants, user fees).

FY20 Objectives:

A. Request that Department Directors report at least annually on their efforts to identify and apply for grants that would benefit their departments.

B. Submit a Municipal Vulnerability Preparedness (MVP) grant application to become a certified MVP Community which then allows us to apply for grants to address goals in the Town's Hazard Mitigation Plan.

C. Develop a monthly Executive Summary Report of Key Financial Indicators

D. Explore the feasibility of implementing "Open Check Book" or similar software to promote transparency of town financial activity.

#### Goal 5: Economic Development

Diversify and expand the Town's property tax base by implementing strategies and programs that will help existing businesses and industries grow and make Fairhaven an attractive place for new businesses and industries to locate within the town. Included in this goal is the redevelopment of underutilized commercial properties along the various retail corridors in Town and the Atlas Tack property.

FY20 Objectives:

A. Begin Implementation of the Economic Development Plan.

B. Promote Tourism by improving access to the waterfront, supporting restaurant and lodging sectors, strengthening our ties with our sister cities in Japan and Portugal, partnering with New Bedford (including



the water taxi service), and looking at the feasibility of bicycle ride sharing program. Develop a methodology to measure economic impact of Tourism in Fairhaven.

C. Develop a strategy to address the Atlas Tack Property, beginning with working with the EPA to gain site control of the property.

#### Goal 6: Health and Welfare of Town Residents

Since the health and welfare of the Town's residents is of paramount importance to the community and given that the on-going opioid addiction crises is not abating, develop an interdepartmental approach involving the Board of Health, School Department, Fire & EMS department, Police Department and other stakeholders that will develop education, referral, treatment and response protocols that will effectively address this serious public health and quality of life issue. In addition, identify other initiatives that promote the health and welfare of town residents.

##### FY20 Objectives:

A. Continue and Expand Participation in the Greater New Bedford Opioid Task Force and Fairhaven Working Group on Opioid Prevention.

B. Continue to Revise and Improve the Town's Emergency Management Response Plan including training of town employees in incident command protocols.

C. Determine the feasibility of having a "pet friendly" emergency shelter.

D. Study ways that communications to and from residents in emergency situations can be improved.

#### Goal 7: Civic Engagement

Recognizing that what makes a municipality a community is the degree of civic engagement by its residents, implement methods and programs to improve communication and involvement between the Town government and residents with a focus of volunteer recruitment, transparency of information, timely response to citizen concerns, and use of modern communication technology, including public access television and social media.

##### FY20 Objectives:

A. Develop and Implement a standardized reporting system where by Departments report regularly on their activities to the Town Administrator which is then presented to the Board of Selectmen and posted on the Town's Website.

B. Make fully operational the Public Access Channel.

C. Study the pros and cons of creating a non-profit organization to operate the Town's Government and Public Access Channels.

#### Goal 8: Long Term Planning

There are number of dynamic changes that will be impacting Fairhaven now and into the future, including the condition of the town's aging infrastructure, sea-level rising, community demographics, energy

consumption, and federal/state environmental regulations. To begin addressing these matters, an emphasis must be placed on long-term planning, including work on the Town's Master Plan, Hazard Mitigation Plan and Capital Improvement Plan.

**FY20 Objectives:**

- A. Begin implementation of the Town Master Plan.
- B. Begin implementation of the Hazard Mitigation Plan
- C. Complete and adopt the Public Facilities Improvement Plan and begin implementation.
- D. Begin implantation of the Open Space and Recreation Plan
- E. Subject to Board of Selectmen approval, begin implementation of the Rogers School Re-use Action Plan or successfully negotiate the sale of the school.

**GOAL 9: Improve Municipal Services:**

The Town is in the business of delivering services to residents and businesses and, as such, departments should continually strive to improve municipal services in the most efficient and effective manner possible.

**FY20 Objectives**

- A. Departments will identify a minimum of two services they provide to the public, or would like to provide, (which could include an objective(s) in this document) and submit a plan to the Town Administrator identifying specific ways the delivery of those services can be improved (including reducing the costs of providing those services.)
- B. Recommend approval of the "Complete Streets" program and the development of a comprehensive strategy to control speeding.
- C. Working with the Dog Park Study Committee, determine the Feasibility of installing a Dog Park.
- D. Upon acceptance into the Green Communities Program begin implementation of energy reduction plan and efficient vehicle use policy.
- E. Implement an integrated, on line, permitting system that encompasses the Building Department, Board of Health, Board of Public Works, Assessors, Conservation Commission, Zoning Board of Appeals and Planning Board.
- F. Reinstitute the Beautification Committee and provide sufficient resources for the Committee to carry out its responsibilities.
- G. Address concerns of residents of North Main Street/Benoit Square neighborhood regarding traffic, graffiti, parking, and vacant/deteriorated buildings.
- H. Prepare a Request for Proposal to hire a consultant to study the building of a Municipally Owned Fiber Optic Utility for town residents and businesses.



