



**Fairhaven Select Board & Finance Committee
Joint Meeting Minutes
February 7, 2024**

FAIRHAVEN TOWN CLERK
RCUD 2024 FEB 27 AM 10:39

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

Finance Committee Members Present: Chair Padraic Elliott, Vice-Chair Claire Millette, Robert Grindrod, Chris Fidalgo, Peter Gardner, Stephen Levesque and Patricia Pacella.

Present via zoom: Finance Committee member James Souza

Also present: Budget Consultant George Samia

Not present: Finance Committee members Linda Gallant and David Patterson

Mr. Correy called to order the Select Board meeting at 6:33 p.m.

Mr. Elliott called to order the Finance Committee meeting at 6:33 p.m.

MINUTES

Select Board Motion: Mr. Espindola motioned to accept, the January 8, 2024 Open Session minutes of the Select Board. Ms. Powers seconded. The motion passed unanimously (5-0-0).

Select Board Motion: Mr. Espindola motioned to accept, the January 8, 2024 Executive Session minutes of the Select Board. Ms. Powers seconded. The motion passed unanimously (5-0-0).

Finance Committee Motion: Ms. Millette motioned to accept, the November 14, 2023 minutes of the Finance Committee. Mr. Levesque seconded. The motion passed unanimously (7-0-0).

EMBARKATION FEE

Ms. Ellison referred to the sample letter in the packet (*Attachment A*) regarding embarkation fees. The Oak Bluffs Finance and Advisory Committee is gathering support from coastal communities asking the state to raise the fee from fifty cents to two dollars.

Discussion ensued regarding support from Marine Resources, whether New Bedford is in support and if the Select Board should consider that before signing the letter, what the fees are used for, information from www.mass.gov and to consider this being a good neighbor.

Select Board Motion: Mr. Espindola motioned to approve the letter and send to the parties listed with a copy to New Bedford and authorize the Chairs to sign on their behalf. Ms. Powers seconded. The motion passed unanimously (5-0-0).

Finance Committee Motion Ms. Millette motioned to recommend the Finance Committee Chair sign the letter as written and pass along to the representatives. Mr. Levesque seconded. The motion passed unanimously (7-0-0).

The Finance Committee revisited the item when James Souza joined via zoom.

Finance Committee Motion Ms. Millette motioned to recommend the Finance Committee Chair sign the letter as written and pass along to the representatives. Mr. Levesque seconded. Roll call vote, Mr. Elliott in favor, Mr. Grindrod in favor, Mr. Fidalgo in favor, Ms. Millette in favor, Mr. Gardner in favor, Mr.

Levesque in favor, Ms. Pacella in favor and Mr. Souza in favor. The motion passed unanimously (8-0-0).

REVIEW FY2025 BUDGET

Ms. Ellison introduced budget consultant George Samia who has been working with Anne Carreiro on the FY2025 budget and presentation.

Mr. Samia reviewed the presentation (*Attachment B*). He reminded everyone that the documents are “living” documents meaning the numbers will change as information is received (ex. state aid). He added that he is consulting in other towns and there are several facing the same budget deficits and that it is not an “error,” it is the historical time we are in.

Ms. Ellison advised that departments will be asked to make cuts based on the current deficit of approximately two million dollars. Departments made cuts in some areas when they presented their initial budgets and will be asked to review for additional cuts as recommendations are made. Mr. Elliott asked to see these so they could understand where big cuts were already made. Ms. Ellison asked for recommendations to come from what has been presented and move forward, the department budgets reflect the cuts when looking at the prior year and FY25 numbers.

Ms. Ellison asked for representation from the Finance Committee, School and Select Board to form a working group to review the FY25 budget. As we move forward and ask all departments to consider all options in cutting their budget, this working group would be an advisory group to the Town Administrator and Finance Team. The Cannabis Control Commission has made changes that will impact the revenue from cannabis and solid waste has had a significant reduction in revenue. To address budget deficits, the Town needs to look at generating new revenue, new growth opportunities and/or budget cuts.

The Board asked questions about the Other Post-Employment Benefits (OPEB) line, changes within the Finance Team and salaries, Town Hall Facilities personnel changes, Police salaries, wage reserve figures. Ms. Carreiro explained that the FY24 budget had a wage reserve item for six hundred thousand dollars to be journal entry transfers once labor contracts with Police and Fire were settled.

The Finance Committee asked about the FY24 cuts needed after no override, restructuring of positions, agenda clarification, upcoming schedule of meetings, additional information and details have received in past meeting packets like the personnel sheets, gas usage by department, any department presentations that can be forwarded, and clarification on enterprise fund for school TV access.

Discussion ensued regarding scheduling future meetings, receiving meeting material and which departments are being requested to attend. Mr. Elliott asked for any department with a budget over five hundred thousand or more than a two and a half percent increase within their budget.

Ms. Ellison listed the departments to be scheduled: Fire, Police, Public Works, School, departments within Town Hall over five hundred thousand and IT.

Discussion ensued regarding representatives for the budget working group to meet with Ms. Ellison and the Finance Team.

Finance Committee Motion Mr. Gardner motioned for Claire Millette to represent the Finance Committee on the budget working group. Mr. Fidalgo seconded. Roll call vote, Mr. Elliott in favor, Mr. Fidalgo in favor, Ms. Millette in favor, Mr. Gardner in favor, Mr. Levesque in favor, Ms. Pacella in favor and Mr. Souza in favor. The motion passed (7-0-1). Mr. Grindrod abstained.

Select Board Motion: Mr. Espindola motioned for Ms. Powers to represent the Select Board on the

budget working group. Ms. Powers seconded. The motion passed unanimously (5-0-0).

Mr. Correy recapped the scheduling and next meeting. Ms. Ellison will have the scheduling template updated and sent. The next joint meeting will be on Wednesday, February 21, 2024. Mr. Elliott will send Ms. Ellison a list of other departments or requests.

Mr. Samia and Ms. Carreiro were asked to provide additional documents in preparation for future meetings. Ms. Carreiro recapped the list: The FY24 and FY25 budget showing the amounts and percentages, personnel sheets per department, vehicle inventory, gas summary, capital projects presented and comments/presentations received from the departments.

Finance Committee adjourned at 8:36pm

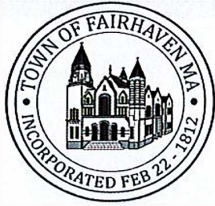
The Select Board adjourned at 8:36pm

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

ATTACHMENTS:

- A. Embarkation Fee sample letter
- B. FY2025 budget presentation

Approved on February 26, 2024



Town of Fairhaven
Massachusetts
Office of the Select Board

Leon E. Correy III, Chair
Charles K. Murphy, Sr., Vice Chair
Stasia Powers, Clerk
Keith Silvia
Robert J. Espindola

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Fairhaven, MA 02719

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February 7, 2024

Senator Susan Moran
Representative Mark Cusack
Chairs of the Joint Committee on Revenue
26 Beacon Street
Boston, MA 02133


Dear Senator Moran and Representative Cusack:

Senator Cyr's office has initiated Bill No. SD 451 amending Section 11 of Chapter 55 of the Acts of 2003, as amended by Sections 44-47 of Chapter 65 of the Acts of 2004 (the "Act"), which would increase the embarkation fee (the "Fee") applicable to ferry passengers leaving certain port towns, from \$.50, to \$2.00. The undersigned Towns urge you to review and approve the Bill in your Committee as quickly as possible as the \$.50 fee has been in place for over 20 years and an increase is long overdue.

The Fee was designed to offset some of the additional costs incurred by port Towns because of hosting ferry service. The need for additional public safety services - police, fire, and ambulance - due to being a port town is a substantial expense for municipal budgets. The ferries themselves cause dredging issues in our harbors, wear and tear on our jetties and seawalls and other infrastructure. The increased car traffic requires additional repairs to roads. 20 years is too long for a fee to remain static when the costs that fee defrays have increased exponentially during that same time. In addition, those costs will be further exacerbated due to inevitable increased usage and the real pressures of climate change.

An increase in the embarkation fee is long overdue. Increased operating and capital costs for the taxpayers of port towns have been substantial and will continue to increase to keep up with issues related to inflation and climate change. Sharing the added costs with the people who use these ports is fair and will ensure that the port towns remain safe and welcoming for years to come. Please pass this Bill as expeditiously as possible.

Sincerely,



Leon E. Correy III
Fairhaven Select Board Chair



Padraic Elliott
Finance Committee Chair

CC: Representative William M. Straus
State Senator Mark C. Montigny

Fairhaven Revenue Sources

- 1.) Tax Levy 2025 **Real Estate and Personal Property Taxes**
- 2.) State Aid 2025 **Cherry Sheet Revenues and Assessments**
- 3.) Local Receipts 2025 **Excise Tax, Meals Tax, Inspection Fees, Fines and Interest**
- 4.) Available Funds 2025 **Free Cash, Stabilization, Overlay and Unused Account Balances**

1.) Town Of Fairhaven Tax Levy

	FY24 6/30/2023 Actual	FY25 2/7/2024 Estimated	\$ Incr./Decr.	% Incr./Decr.
Prior Year Levy Limit	\$31,985,881.00	\$33,101,926.00	\$1,116,045.00	3.49%
Amended FY 2023 Growth	\$69,780.00	\$0.00	(\$69,780.00)	-100.00%
Add FY - 2025 - 2.5%	\$801,392.00	\$827,548.00	\$26,156.00	3.26%
Add FY - 2025 - New Growth	\$244,874.00	\$329,942.00	\$85,068.00	34.74%
Add FY - 2025 - Override	\$0.00	\$0.00	\$0.00	0.00%
FY - 2025 - Levy Limit	\$33,101,927.00	\$34,259,416.00	\$1,157,489.00	3.50%
Add Fy - 2025 - Debt Excl.	\$812,176.00	\$783,115.56	(\$29,060.44)	-3.58%
FY - 2025 - Maximum Allowable	<u>\$33,914,103.00</u>	<u>\$35,042,531.56</u>	\$1,128,428.56	3.33%

2.) Town Of Fairhaven State Aid

	FY24 6/30/2023 Actual	FY25 2/7/2024 Estimated	\$ Incr./Decr.	% Incr./Decr.
Cherry Sheet Receipts (Less Charges & Offset Items)	\$12,364,636.00	\$12,475,388.00	\$110,752.00	0.90%
School Construction Aid	\$0.00	\$0.00	\$0.00	0.00%
Total State Aid	\$12,364,636.00	\$12,475,388.00	\$110,752.00	0.90%

3.) Town Of Fairhaven Local Receipts/Income

	FY24 6/30/2023 Actual	FY25 12/7/2024 Estimated	\$ Incr./Decr.	% Incr./Decr.
Local Receipts	\$8,895,000.00	\$9,050,365.09	\$155,365.09	1.75%
Water Receipts (Budget)	\$3,593,007.00	\$0.00	(\$3,593,007.00)	-100.00%
Water Receipts (Indirect)	\$536,795.00	\$536,795.00	\$0.00	0.00%
Sewer Receipts (budget)	\$3,316,799.00	\$0.00	(\$3,316,799.00)	-100.00%
Sewer Receipts (Indirect)	\$858,700.00	\$858,700.00	\$0.00	0.00%
Sewer Unreserved Fund Balance (Retained Earnings)	\$975,818.00	\$0.00	(\$975,818.00)	-100.00%
Cable TV Receipts (budget)	\$213,958.00	\$0.00	(\$213,958.00)	-100.00%
Cable TV Receipts (Indirect)	\$16,422.00	\$16,422.00	\$0.00	0.00%
School Cable Receipts (budget)	\$158,251.00	\$0.00	(\$158,251.00)	-100.00%
School Cable Receipts (Indirect)	\$2,064.00	\$2,064.00	\$0.00	0.00%
CPC Receipts (budget)	\$440,000.00	\$0.00	(\$440,000.00)	-100.00%
CPC Reserves and or Balances (Voted ATM/STM)	\$225,000.00	\$0.00	(\$225,000.00)	-100.00%
CPC Unreserved Fund Balance (Retained Earnings)	\$540,005.00	\$0.00	(\$540,005.00)	-100.00%
Total Local Receipts/Income	\$19,771,819.00	\$10,464,346.09	(\$9,307,472.91)	-47.07%

4a.) Surplus Revenue Free Cash

	FY24 6/30/2023 Actual	FY25 2/7/2024 Estimated	\$ Incr./Decr.	% Incr./Decr.
Free Cash	\$4,549,732.00	\$0.00	(\$4,549,732.00)	-100.0000%
Total Surplus Revenue Free Cash	\$4,549,732.00	\$0.00	(\$4,549,732.00)	-100.0000%

4b.) Other Available Funds

	FY24 6/30/2023 Actual	FY25 2/7/2024 Estimated	\$ Incr./Decr.	% Incr./Decr.
Wage & Salary Reserve	\$366,000.00	\$0.00	(\$366,000.00)	-100.0000%
Gift-Animal Shelter	\$8,000.00	\$8,000.00	\$0.00	0.0000%
Waterways Fund	\$52,000.00	\$52,000.00	\$0.00	0.0000%
Ambulance RR for Approp	\$1,555,000.00	\$1,555,000.00	\$0.00	0.0000%
Capital Stabilization Fund	\$1,238,032.00	\$0.00	(\$1,238,032.00)	-100.0000%
Subdivision Mgt Fees	\$10,000.00	\$10,000.00	\$0.00	0.0000%
Social Day-COA RR for Approp	\$20,000.00	\$20,000.00	\$0.00	0.0000%
Wetlands Conservation	\$10,000.00	\$10,000.00	\$0.00	0.0000%
Total Other Available Funds	\$3,259,032.00	\$1,655,000.00	(\$1,604,032.00)	-49.2181%

1.) Expenditures/Expense

	FY24 6/30/2023 Actual	FY25 2/7/2024 Estimated	\$ Incr./Decr.	% Incr./Decr.
Total G.F. Appropriations (Budgets)	\$57,636,901.00	\$61,308,019.07	\$3,671,118.07	6.3694%
Total Water Enterprise Appropriations (Budgets)	\$3,593,007.00	\$0.00	(\$3,593,007.00)	-100.0000%
Total Sewer Enterprise Appropriations (Budgets)	\$4,292,617.00	\$0.00	(\$4,292,617.00)	-100.0000%
Total Cable Enterprise Appropriations (Budgets)	\$213,958.00	\$0.00	(\$213,958.00)	-100.0000%
Total School Cable Enterprise Appropriations (Budgets)	\$158,251.00	\$0.00	(\$158,251.00)	-100.0000%
Total CPC Appropriations (Budgets)	\$1,205,005.00	\$0.00	(\$1,205,005.00)	-100.0000%
Total Appropriations (Other Appropriations)	\$6,208,764.00	\$0.00	(\$6,208,764.00)	-100.0000%
Total Expenditures/Expense	\$73,308,503.00	\$61,308,019.07	(\$12,000,483.93)	-16.3698%

2.) Other Expenditures/Expense

	FY24 6/30/2023 Actual	FY25 2/7/2024 Estimated	S Incr./Decr.	% Incr./Decr.
Snow & Ice Defecits	\$0.00	\$0.00	\$0.00 ▲	#DIV/0!
Overlay Abatements & Exemptions FY 2023	\$534,833.00	\$500,000.00	(\$34,833.00)	-6.5129%
Total Expenditures/Expense	\$534,833.00	\$500,000.00	(\$34,833.00)	-6.5129%

Budget Summary

	FY24 6/30/2023 Actual	FY25 2/7/2024 Estimated	\$ Incr./Decr.	% Incr./Decr.
Revenues :				
1.) Tax Levy for FY -2023-	\$ 33,914,103.00	\$ 35,042,531.56	\$1,128,428.56	3.3273%
2.) State Aid for FY -2023-	\$ 12,364,636.00	\$ 12,475,388.00	\$110,752.00	0.8957%
3.) Local Receipts/Income for FY -2023-	\$ 19,771,819.00	\$ 10,464,346.09	(\$9,307,472.91)	-47.0744%
4a.) Surplus Revenue Free Cash for FY - 2023 -	\$ 4,549,732.00	\$ -	(\$4,549,732.00)	-100.0000%
4b.) Other Available Funds for FY -2023-	\$ 3,259,032.00	\$ 1,655,000.00	(\$1,604,032.00)	-49.2181%
Total Revenues	\$ 73,859,322.00	\$ 59,637,265.65	(\$14,222,056.35)	-19.2556%
Expenses :				
1.) Expenditures/Expense for FY -2023-	\$ 73,308,503.00	\$ 61,308,019.07	(\$12,000,483.93)	-16.3698%
2.) Other Expenditures/Expense for FY -2023-	\$ 534,833.00	\$ 500,000.00	(\$34,833.00)	-6.5129%
Total Expenses	\$ 73,843,336.00	\$ 61,808,019.07	(\$12,035,316.93)	-16.2984%
Other Raise and Approp. (Articles)	\$ -	\$ -	\$0.00	#DIV/0!
\$985,135.00 OPEB \$0.00 Roads				
Budget Surplus/Deficit	\$ 15,986.00	\$ (2,170,753.42)	(\$2,186,739.42)	-13679.0906%

TOWN OF FAIRHAVEN

General Fund - Free Cash:

Certified Free Cash 7/1/23	4,754,631.00
Less: STM 11/14/23 Articles for FY2024:	<u>(165,735.98)</u>

Balance in Free Cash after STM 11/14/23 **4,588,895.02**

Financial Policy 3% of FY25 GF Budget Reserve (Est. \$61,500,00) (1,845,000.00)

Less: ATM 5/4/24 for **FY 2025 Articles:**

Capital Projects Recommended	(1,328,206.00)	
OPEB	(200,000.00)	
Capital Stabilization	(150,000.00)	
Compensated Absences	(300,000.00)	
COLA base increase \$16k to \$17k	(89,000.00)	
Historic Building Repairs	(50,000.00)	
Various articles	<u>(173,350.00)</u>	(2,290,556.00)

Less: STM 5/4/24 for **FY 2024 Budgets & Articles:** \$

Balance in Free Cash after STM & ATM 5/4/24 **453,339.02**

Capital Recommendations FY25

Feb. 7, 2024

General Fund:

SUMMARY SHEET

<u>Department</u>	<u>Project</u>	<u>Cost</u>	<u>Recommended</u>
Police	Cruiser Replacement	\$140,306.00	140,306.00
IT	IT Equipment	\$30,000.00	30,000.00
BPW Admin	Replace BPW Adm Bldg Floor Tile	\$45,000.00	45,000.00
Fire	Gear Equipment	\$185,000.00	185,000.00
Parks	Tractor Replacement	\$200,000.00	100,000.00
Highway	Roadwork	\$425,000.00	225,000.00
School	Maint Vehicle Replacement	\$58,500.00	58,500.00
Highway	Tub Grinder/Recycling Ctr Reloc	\$300,000.00	300,000.00
Fire Alarm	Used Bucket Truck	\$69,900.00	69,900.00
Highway	Vehicle Replacement #12	\$100,000.00	100,000.00
Fire	Vehicle Replacement Fire Prevent	\$74,500.00	74,500.00
		\$1,628,206.00	\$1,328,206.00

FINANCIAL FORECASTING WORKSHEET
TOWN OF FAIRHAVEN
FISCAL YEAR 2025

2/7/2024

1.) REVENUE SOURCES :

FY25 ESTIMATED

Tax Levy for FY - 2025 -

Prior Year Levy Limit	\$33,101,926.00	
Add FY - 2025 - 2.5%	\$827,548.00	
Add FY - 2025 - New Growth	<u>\$329,942.00</u>	
FY - 2025 - Levy Limit	\$34,259,416.00	

Add FY - 2025 - Debt Excl.	\$783,115.56	
FY - 2025 - Maximum Allowable		\$35,042,531.56

State Aid for FY - 2025 -

Cherry Sheet Receipts A (less Charges & Offset Items)	\$12,475,388.00	\$12,475,388.00
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Local Receipts/Income for FY - 2025 -

Local Receipts	\$9,050,365.09	\$9,050,365.09
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Indirect Charges to Enterprise Funds - 2025

Water Receipts (Indirect Costs)	\$536,795.00	
Sewer Receipts (Indirect Costs)	\$858,700.00	
School Cable TV Receipts (Indirect Costs)	\$2,064.00	
FY - 2025 - Indirect Charges to Enterprise Funds		\$10,464,346.09

Other Available Funds for FY - 2025 - (See Recap Schedule B2)

Gift-Animal Shelter	\$8,000.00	
Waterways Fun	\$52,000.00	
Ambulance RR for Approp	\$1,555,000.00	
Subdivision Mgt Fees	\$10,000.00	
Social Day-COA RR for Approp	\$20,000.00	
Wetlands Conservation	\$10,000.00	
FY - 2025 - Other Available Funds		\$1,655,000.00

TOTAL REVENUE SOURCES

\$59,637,265.65

2.) EXPENDITURES/EXPENSE :

FY - 2025 - Appropriations/Operating Budget \$61,308,019.07

Overlay/Abatements & Exemptions \$500,000.00

TOTAL EXPENDITURES \$61,808,019.07

3.) EXCESS OR (DEFICIT) Revenues - Expenditures (\$2,170,753.42)

TOWN OF FAIRHAVEN BUDGET REQUEST

FEB. 7, 2024

LINE	Function/ Dept. #	Department Name/Function Totals	FY 2024 Budgeted	FY 2025 Requested Budget
GENERAL GOVERNMENT (MISC.)				
1	114	Moderator Salary	\$1,000.00	\$1,000.00
2	122/195/405	Select Board/Town Adm./Town Report/Engineering		
		Salaries & Wages	\$322,412.00	\$354,516.00
3		Operating Expenses	\$27,910.00	\$47,590.00
4	153	Human Resources		
		Salaries & Wages	\$193,943.00	\$199,036.00
5		Operating Expenses	\$20,975.00	\$67,925.00
6	113/131	Town Meeting/Finance Committee		
		Salaries & Wages	\$1,000.00	\$1,500.00
7		Operating Expenses	\$7,945.00	\$7,830.00
8		Reserve Fund	\$100,000.00	\$100,000.00
9	151	Legal	\$180,000.00	\$350,000.00
10	192	Town Hall		
		Salaries & Wages	\$56,916.00	\$177,516.00
11		Operating Expenses	\$76,150.00	\$85,090.00
12	155	Consolidated Information Technology		
		Salaries & Wages	\$339,994.00	\$357,271.00
13		Operating Expenses	\$202,415.00	\$229,505.00
General Government Salaries & Wages			\$915,265.00	\$1,090,839.00
General Government Operating Expenses			\$615,395.00	\$887,940.00
Subtotal General Government			\$1,530,660.00	\$1,978,779.00
GENERAL GOVERNMENT (MUNICIPAL FINANCE)				
14	135	Accounting		
		Salaries & Wages	\$162,616.00	\$260,108.00
15		Operating Expenses	\$60,713.00	\$67,342.00
16	145	Treasurer/Collector		
		Salaries & Wages	\$336,072.00	\$339,206.00
17		Operating Expenses	\$120,900.00	\$82,925.00
18	141	Assessors		
		Salaries & Wages	\$200,876.00	\$150,632.00
19		Operating Expenses	\$45,060.00	\$52,125.00
Municipal Finance Salaries & Wages			\$699,564.00	\$749,946.00
Municipal Finance Operating Expenses			\$226,673.00	\$202,392.00
Subtotal Municipal Finance			\$926,237.00	\$952,338.00
GENERAL GOVERNMENT (TOWN CLERK/ELECTIONS)				
20	161/163	Subtotal Salaries & Wages	\$143,328.00	\$189,606.00
21	161/163	Subtotal Operating Expenses	\$29,258.00	\$37,395.00

LINE	Function/ Dept. #	Department Name/Function Totals	FY 2024 Budgeted	FY 2025 Requested Budget
PLANNING & DEVELOPMENT				
	175-00	Planning Board		
22		Salaries & Wages	\$3,000.00	\$0.00
23		Operating Expenses	\$2,930.00	\$0.00
	175-01	Planning and Economic Development		
24		Salaries & Wages	\$132,942.00	\$128,528.00
25		Operating Expenses	\$15,525.00	\$16,046.00
	175-02	Economic Development Committee		
26		Salaries & Wages	\$1,500.00	\$0.00
27		Operating Expenses	\$6,500.00	\$0.00
	176	Board of Appeals		
28		Salaries & Wages	\$3,500.00	\$3,060.00
29		Operating Expenses	\$3,700.00	\$3,500.00
	171	Conservation Commission		
30		Salaries & Wages	\$98,758.00	\$108,845.00
31		Operating Expenses	\$11,980.00	\$12,150.00
32	122	Buzzards Bay Action Committee	\$1,800.00	\$1,800.00
Planning & Development Salaries & Wages			\$239,700.00	\$240,433.00
Planning & Development Operating Expenses			\$42,435.00	\$33,496.00
Subtotal Planning & Development			\$282,135.00	\$273,929.00
TOTAL GENERAL GOVERNMENT				
General Government Salaries & Wages			\$1,997,857.00	\$2,270,824.00
General Government Operating Expenses			\$913,761.00	\$1,161,223.00
Subtotal General Government			\$2,911,618.00	\$3,432,047.00
PUBLIC SAFETY				
	210/292	Police Department/Animal Control		
33		Salaries & Wages	\$4,519,338.00	\$5,195,865.00
34		Operating Expenses	\$488,520.00	\$504,940.07
	220/225/291	Fire Department/Emergency Management		
35		Salaries & Wages	\$2,909,527.00	\$3,667,607.00
36		Operating Expenses	\$451,657.00	\$423,751.00
	241	Building Department		
37		Salaries & Wages	\$183,696.00	\$197,655.00
38		Operating Expenses	\$5,350.00	\$8,400.00
	298	Marine Resources		
39		Salaries & Wages	\$178,440.00	\$188,195.00
40		Operating Expenses	\$43,110.00	\$39,540.00
	244	Weights & Measures		
41		Salaries & Wages	\$7,140.00	\$7,140.00
42		Operating Expenses	\$500.00	\$375.00

LINE	Function/ Dept. #	Department Name/Function Totals	FY 2024 Budgeted	FY 2025 Requested Budget
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		Public Safety Salaries & Wages	\$7,798,141.00	\$9,256,462.00
		Public Safety Operating Expenses	\$989,137.00	\$977,006.07
		Subtotal Public Safety	\$8,787,278.00	\$10,233,468.07

EDUCATION

43	300	Fairhaven Public Schools	\$23,753,641.00	\$25,310,194.00
44	301	NB Regional Technical HS	\$2,397,000.00	\$2,636,000.00
45	302	NB Regional Technical HS	\$235,000.00	\$316,000.00
		Subtotal Eduction	\$26,385,641.00	\$28,262,194.00

PUBLIC WORKS

	421	Administration Division		
46		Salaries & Wages	\$223,502.00	\$86,615.00
47		Operating Expenses	\$13,525.00	\$20,375.00
	403/420	Highways Division		
48		Salaries & Wages	\$1,279,388.00	\$1,409,321.00
49		Operating Expenses	\$723,912.00	\$745,637.00
50		Snow & Ice	\$60,000.00	\$60,000.00
	650	Parks Department		
51		Salaries & Wages	\$139,896.00	\$164,261.00
52		Operating Expenses	\$53,500.00	\$58,300.00
	294/295	Tree Department		
53		Salaries & Wages	\$27,321.00	\$35,712.00
54		Operating Expenses	\$40,345.00	\$38,145.00
55	431	Sanitation - Operating Expenses	\$1,682,679.00	\$1,830,775.00
56	424	Street Lighting	\$61,000.00	\$61,000.00

		Public Works Salaries & Wages	\$1,670,107.00	\$1,695,909.00
		Public Works Operating Expenses	\$2,634,961.00	\$2,814,232.00
		Subtotal Public Works	\$4,305,068.00	\$4,510,141.00

HEALTH & ENVIRONMENT

	510	Board of Health		
57		Salaries & Wages	\$164,353.00	\$174,797.00
58		Operating Expenses	\$24,570.00	\$23,660.00
		Subtotal Board of Health	\$188,923.00	\$198,457.00

COMMUNITY SERVICES

	541	Council on Aging		
59		Salaries & Wages	\$189,296.00	\$159,873.00
60		Operating Expenses	\$40,064.00	\$38,583.00

LINE	Function/ Dept. #	Department Name/Function Totals	FY 2024 Budgeted	FY 2025 Requested Budget
	543	Veterans Services		
61		Salaries & Wages	\$98,592.00	\$91,433.00
62		Operating Expenses	\$695,800.00	\$664,350.00
63	611	Millicent Library	\$752,336.00	\$797,302.00
	640	Recreation Department		
64		Salaries & Wages	\$218,183.00	\$215,138.00
65		Operating Expenses	\$143,800.00	\$156,710.00
	189	Tourism Department		
66		Salaries & Wages	\$78,697.00	\$81,851.00
67		Operating Expenses	\$21,075.00	\$25,825.00
68	691	Fine Arts - expenses	\$1,200.00	\$1,200.00
69	670	Historical Commission - expenses	\$18,500.00	\$15,800.00
70	692	Memorial/Veterans Day - expenses	\$1,500.00	\$2,500.00
71	690	Cultural Council - expenses	\$2,750.00	\$2,750.00
72	190	Commission on Disability - expenses	\$1,000.00	\$1,000.00
73	191	Belonging Committee	\$1,000.00	\$1,000.00
74	122	Rape Crisis Project - expenses	\$2,000.00	\$2,000.00
Community Services Salaries & Wages			\$584,768.00	\$548,295.00
Community Services Operating Expenses			\$1,681,025.00	\$1,709,020.00
Subtotal Community Services			\$2,265,793.00	\$2,257,315.00
NON-DEPARTMENTAL				
75	911	Contributory Retirement	\$3,906,560.00	\$4,134,792.00
76	924	Group Insurance	\$4,800,000.00	\$4,800,000.00
77	913	MA Employment Security	\$63,000.00	\$66,000.00
78	925	Town General Insurance	\$955,000.00	\$1,112,000.00
79	918	Medicare Taxes (Employer Share)	\$462,000.00	\$482,000.00
80	122	Wind Turbine Electric Expense	\$725,000.00	\$725,000.00
81		Salary Reserve	\$750,000.00	\$0.00
Non-Departmental Salary & Wages			\$750,000.00	\$0.00
Non-Departmental Operating Expenses			\$10,911,560.00	\$11,319,792.00
Subtotal Non-Departmental			\$11,661,560.00	\$11,319,792.00
DEBT SERVICE				
82	710	Debt Service		
Subtotal Debt Service			\$1,131,020.00	\$1,094,605.00

LINE	Function/ Dept. #	Department Name/Function Totals	FY 2024 Budgeted	FY 2025 Requested Budget
	GRAND TOTAL		\$57,636,901.00	\$61,308,019.07

GRAND TOTAL BREAKDOWN				
	Salaries & Wages - Town		\$12,965,226.00	\$13,946,287.00
	Operating Expenses - Town		\$6,243,454.00	\$6,685,141.07
	Educational Services		\$26,385,641.00	\$28,262,194.00
	Non-Departmental Costs		\$10,911,560.00	\$11,319,792.00
	Debt Service		\$1,131,020.00	\$1,094,605.00
	Grand Totals		\$57,636,901.00	\$61,308,019.07