



FAIRHAVEN SELECT BOARD

Meeting Minutes

May 3, 2025

FAIRHAVEN TOWN CLERK
RCUD 2025 MAY 28 AM 10:22

Present: Charles Murphy Sr., Andrew Romano, Natalie A. Mello, Keith Silvia, and Interim Town Administrator George Samia

Not Present: Andrew B. Saunders

Mr. Murphy opened the meeting at 8:14a.m.

ACTION / DISCUSSION

Review Select Board Article Recommendations

Mr. Samia recapped that this was an opportunity for the Board to vote recommendations on articles. The FY26 budget categories show "At Town Meeting" at this time.

Ms. Mello asked about free cash amount related to Article 4B, 1A, Town Administrator separation agreement. Mr. Samia advised that the Executive Session minutes for the meetings related to the separation agreement were released and contain the overall amount.

Discussion ensued about the FY26 budget handout (*Attachment A*). Mr. Samia reviewed the categories. Mr. Murphy asked the Board if there were questions on any category within Article 6. The Board had no holds for discussion.

Motion: Ms. Mello motioned to recommend Adoption for Town Operating Budgets, Article 6. Mr. Romano seconded. The motion passed unanimously (4-0-0).

Preparation for Town Meeting

Mr. Murphy opened up for discussion on Town Meeting Articles or with Town Counsel.

Motion: Ms. Mello motioned to adjourn the meeting at 8:22am. Mr. Romano seconded. The motion passed unanimously (4-0-0).

ATTACHMENTS

A. FY26 Budget draft handout

Meeting adjourned at 8:22a.m.

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

Approved on May 27, 2025



Town of Fairhaven

WARRANT

The inhabitants qualified as Town Meeting Members shall meet on
Saturday, May 3, 2025 at 9:00 am
 in the Walter Silveira Auditorium at the Elizabeth I. Hastings Middle School
 to Act on the following Articles in the Warrant:

ARTICLE 6 TOWN OPERATING BUDGETS -FY26

6A: GENERAL FUND OPERATING BUDGET-FY26

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds the amounts listed on the accompanying table to fund the Fiscal Year 2026 General Fund Operating Budget or take any other action relative thereto:

Petitioned by: Interim Town Administrator

*See Appendix A, page 28 for full budget description
 any changes will be distributed at Town Meeting*

Dept. Name/Function Totals	FY2025 Budgeted	FY2026 Budget
GENERAL GOVERNMENT		
General Government Salaries & Wages	\$2,133,179	\$2,034,930.24
General Government Operating Expenses	\$1,027,339	\$1,028,100.50
Subtotal General Government	\$3,160,518	\$3,063,030.74

Select Board: At Town Meeting
 Finance Committee: Recommend Adoption

	FY2025 Budgeted	FY2026 Budget
PUBLIC SAFETY		
Public Safety Salaries & Wages	\$9,049,221	\$9,082,702.83
Public Safety Operating Expenses	\$880,772	\$774,937.78
Subtotal Public Safety	\$9,929,993	\$9,857,640.61

Select Board: At Town Meeting
 Finance Committee: At Town Meeting

	FY2025 Budgeted	FY2026 Budget
EDUCATION		
Subtotal Fairhaven Public Schools	\$24,702,183	\$25,256,166
Subtotal New Bedford Regional Technical HS	\$2,626,000	\$2,631,268
Subtotal Bristol County Agricultural HS	\$310,100	\$332,694

\$28,220,128.00

Select Board: At Town Meeting
 Finance Committee: At Town Meeting

	FY2025 Budgeted	FY2026 Budget
PUBLIC WORKS		
Public Works Salaries & Wages	\$1,612,579	\$1,616,296.95
Public Works Operating Expenses	\$2,766,432	\$2,753,404.00
Subtotal Public Works	\$4,379,011	\$4,369,700.95

Select Board: At Town Meeting
 Finance Committee: Recommend Adoption

	FY2025 Budgeted	FY2026 Budget
HEALTH AND ENVIRONMENT		

Board of Health Salaries & Wages	\$172,797	\$172,559
Board of Health Operating Expenses	\$22,710	\$17,500
Subtotal Board of Health	\$195,507	\$190,059

Select Board: At Town Meeting
Finance Committee: Recommend Adoption

	<u>FY2025 Budgeted</u>	<u>FY2026 Budget</u>
COMMUNITY SERVICES		
Community Services Salaries & Wages	\$542,295	\$609,716.49
Community Services Operating Expenses	\$1,586,994	\$1,465,605.53
Subtotal Community Services	\$2,129,289	\$2,075,322.02

Select Board: At Town Meeting
Finance Committee: Recommend Adoption

	<u>FY2025 Budgeted</u>	<u>FY2026 Budget</u>
NON-DEPARTMENTAL		
Non-Departmental Salaries & Wages	\$0	\$500,000
Non-Departmental Operating Expenses	\$11,669,792	\$12,240,672
Subtotal Non-Departmental	\$11,669,792	\$12,740,672

Select Board: At Town Meeting
Finance Committee: Recommend Adoption

	<u>FY2025 Budgeted</u>	<u>FY2026 Budget</u>
DEBT SERVICE		
General Fund	\$1,094,605	\$945,820

Select Board: At Town Meeting
Finance Committee: Recommend Adoption

6B: WATER ENTERPRISE FUND OPERATING BUDGET

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds the following amounts to fund the operating budget of the Water Enterprise Fund for Fiscal Year 2026 or take any other action relative thereto:

	<u>FY 2025 Budgeted</u>	<u>FY2026 Budget</u>
Amounts Appropriated:		
Salaries and Wages	807,523	806,042
Operating Expenses	2,145,338	2,210,904
Debt Service	295,725	364,251
Subtotal Water Enterprise Appropriations	3,248,586	3,381,197
Transfer for Amounts Appropriated in the General Fund	516,795	570,909
TOTAL WATER ENTERPRISE FUND OPERATING BUDGET	3,765,381	3,952,106
Funding Sources:		
Water Revenue	3,550,000	3,454,106
Water Retained Earnings	215,381	498,000
TOTAL FUNDING SOURCES	3,765,381	3,952,106

Petitioned by: Interim Town Administrator and Board of Public Works

Select Board: At Town Meeting
Finance Committee: Recommend Adoption

6C: SEWER ENTERPRISE FUND OPERATING BUDGET

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds the following amounts to fund the operating budget of the Sewer Enterprise Fund for Fiscal Year 2026 or take any other action relative thereto:

	<u>FY 2025 Budgeted</u>	<u>FY2026 Budget</u>
Amounts Appropriated:		
Salaries and Wages	1,397,067	1,423,640
Operating Expenses	1,591,826	1,674,325
Debt Service	956,904	839,862
Subtotal Sewer Enterprise Appropriations	3,945,797	3,937,827
Transfer for Amounts Appropriated in the General Fund	838,700	822,268
TOTAL SEWER ENTERPRISE FUND OPERATING BUDGET	4,784,497	4,760,095
Funding Sources:		
Sewer Revenue	4,704,497	4,750,000
Sewer Retained Earnings	80,000	10,095
TOTAL FUNDING SOURCES	4,784,497	4,760,095

Petitioned by: Interim Town Administrator and Board of Public Works

Select Board: At Town Meeting
Finance Committee: Recommend Adoption

6D: TOWN CABLE ENTERPRISE FUND OPERATING BUDGET

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds the following amounts to fund the operating budget of the Town Cable Enterprise Fund for Fiscal Year 2026 or take any other action relative thereto:

	<u>FY 2025 Budgeted</u>	<u>FY2026 Budget</u>
Amounts Appropriated:		
Salaries and Wages	184,773	189,130
Operating Expenses	30,700	31,525
Debt Service	0	0
Subtotal Town Cable Enterprise Appropriations	215,473	220,655
Transfer for Amounts Appropriated in the General Fund	<u>24,671</u>	<u>25,565</u>
TOTAL TOWN CABLE ENTERPRISE FUND OPERATING BUDGET	240,144	246,220
Funding Sources:		
Town Cable Revenue	202,665	202,079
Town Cable Retained Earnings	<u>37,479</u>	<u>44,141</u>
TOTAL FUNDING SOURCES	240,144	246,220

Petitioned by: Interim Town Administrator

Select Board: At Town Meeting

Finance Committee: Recommend Adoption

6E: SCHOOL CABLE ENTERPRISE FUND OPERATING BUDGET

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds the following amounts to fund the operating budget of the School Cable Enterprise Fund for FY26 or take any other action relative thereto:

	<u>FY 2025 Budgeted</u>	<u>FY2026 Budget</u>
Amounts Appropriated:		
Salaries and Wages	115,214	127,027
Operating Expenses	28,840	21,667
Debt Service	0	0
Subtotal School Cable Enterprise Appropriations	144,054	148,694
Transfer for Amounts Appropriated in the General Fund	<u>12,849</u>	<u>15,865</u>
TOTAL SCHOOL CABLE ENTERPRISE FUND OPERATING BUDGET	156,903	164,559
Funding Sources:		
School Cable Revenue	156,903	156,919
School Cable Retained Earnings	0	<u>7,640</u>
TOTAL FUNDING SOURCES	156,903	164,559

Petitioned by: Interim Town Administrator and School Committee

Select Board: At Town Meeting

Finance Committee: Recommend Adoption

REVISED FOR WAGE RESERVE TRANSFER

Saturday, May 3, 2025

LINE	Function/ Dept. #	Department Name/Function Totals	FY 2025 Budgeted	FY 2026 Requested Budget	\$ Change	% Change
GENERAL GOVERNMENT (MISC.)						
1	114	Moderator Salary	\$1,000.00	\$1,000.00	0.00	0.00%
122/195/405 Select Board/Town Adm./Town Report/Engineering						
2		Salaries & Wages	\$364,716.00	\$352,693.20	(12,022.80)	-3.30%
3		Operating Expenses	\$40,590.00	\$31,440.00	(9,150.00)	-22.54%
153 Human Resources						
4		Salaries & Wages	\$178,123.00	\$151,065.00	(27,058.00)	-15.19%
5		Operating Expenses	\$64,465.00	\$78,695.00	14,230.00	22.07%
113/131 Town Meeting/Finance Committee						
6		Salaries & Wages	\$1,500.00	\$1,000.00	(500.00)	-33.33%
7		Operating Expenses	\$7,830.00	\$6,400.00	(1,430.00)	-18.26%
8		Reserve Fund	\$75,000.00	\$75,000.00	0.00	0.00%
9	151	Legal	\$285,277.00	\$300,000.00	14,723.00	5.16%
192 Town Hall						
10		Salaries & Wages	\$174,516.00	\$178,426.00	3,910.00	2.24%
11		Operating Expenses	\$81,890.00	\$79,777.00	(2,113.00)	-2.58%
155 Consolidated Information Technology						
12		Salaries & Wages	\$345,271.00	\$371,169.00	25,898.00	7.50%
13		Operating Expenses	\$226,205.00	\$221,760.00	(4,445.00)	-1.97%
General Government Salaries & Wages						
			\$1,065,126.00	\$1,055,353.20	(9,772.80)	-0.92%
			\$781,257.00	\$793,072.00	11,815.00	1.51%
			\$1,846,383.00	\$1,848,425.20	2,042.20	0.11%
GENERAL GOVERNMENT (MUNICIPAL FINANCE)						
135 Accounting						
14		Salaries & Wages	\$204,997.00	\$205,498.00	501.00	0.24%
15		Operating Expenses	\$66,357.00	\$64,480.00	(1,877.00)	-2.83%
145 Treasurer/Collector						
16		Salaries & Wages	\$292,995.00	\$256,307.00	(36,688.00)	-12.52%

LINE	Function/ Dept. #	Department Name/Function Totals	FY 2025 Budgeted	FY 2026 Requested Budget	\$ Change	% Change
17		Operating Expenses	\$66,175.00	\$63,155.00	(3,020.00)	-4.56%
18	141	Assessors				
19		Salaries & Wages	\$140,022.00	\$144,395.00	4,373.00	3.12%
		Operating Expenses	\$51,125.00	\$43,121.00	(8,004.00)	-15.66%
		Municipal Finance Salaries & Wages	\$638,014.00	\$606,200.00	(31,814.00)	-4.99%
		Municipal Finance Operating Expenses	\$183,657.00	\$170,756.00	(12,901.00)	-7.02%
		Subtotal Municipal Finance	\$821,671.00	\$776,956.00	(44,715.00)	-5.44%
		GENERAL GOVERNMENT (TOWN CLERK/ELECTIONS)				
20	161/163	Subtotal Salaries & Wages	\$189,606.00	\$188,127.04	(21,478.96)	-11.33%
21	161/163	Subtotal Operating Expenses	\$35,245.00	\$44,651.50	9,406.50	26.69%
		PLANNING & DEVELOPMENT				
22	175-00	Planning Board				
23		Salaries & Wages	\$0.00	\$0.00	0.00	#DIV/0!
		Operating Expenses	\$0.00	\$0.00	0.00	#DIV/0!
24	175-01	Planning and Economic Development				
25		Salaries & Wages	\$128,528.00	\$129,567.00	1,039.00	0.81%
		Operating Expenses	\$12,530.00	\$8,171.00	(4,359.00)	-34.79%
26	175-02	Economic Development Committee				
27		Salaries & Wages	\$0.00	\$0.00	0.00	#DIV/0!
		Operating Expenses	\$0.00	\$0.00	0.00	#DIV/0!
28	176	Board of Appeals				
29		Salaries & Wages	\$3,060.00	\$0.00	(3,060.00)	-100.00%
		Operating Expenses	\$3,500.00	\$3,500.00	0.00	0.00%
30	171	Conservation Commission				
31		Salaries & Wages	\$108,845.00	\$75,683.00	(33,162.00)	-30.47%
		Operating Expenses	\$9,350.00	\$6,150.00	(3,200.00)	-34.22%
32	122	Buzzards Bay Action Committee				
			\$1,800.00	\$1,800.00	0.00	0.00%
		Planning & Development Salaries & Wages	\$240,433.00	\$205,250.00	(35,183.00)	-14.63%
		Planning & Development Operating Expenses	\$27,180.00	\$19,621.00	(7,559.00)	-27.81%

LINE	Function/ Dept. #	Department Name/Function Totals	FY 2025 Budgeted	FY 2026 Requested Budget	\$ Change	% Change
		Subtotal Planning & Development	\$267,613.00	\$224,871.00	(42,742.00)	-15.97%
		TOTAL GENERAL GOVERNMENT				
		General Government Salaries & Wages	\$2,133,179.00	\$2,034,930.24	(98,248.76)	-4.61%
		General Government Operating Expenses	\$1,027,339.00	\$1,028,100.50	761.50	0.07%
		Subtotal General Government	\$3,160,518.00	\$3,063,030.74	(97,487.26)	-3.08%
		PUBLIC SAFETY				
	210/292	Police Department/Animal Control				
33		Salaries & Wages	\$5,094,121.00	\$5,046,874.83	(47,246.17)	-0.93%
34		Operating Expenses	\$462,530.00	\$409,679.78	(52,850.22)	-11.43%
	220/225/291	Fire Department/Emergency Management				
35		Salaries & Wages	\$3,574,110.00	\$3,613,442.00	39,332.00	1.10%
36		Operating Expenses	\$377,697.00	\$322,460.00	(55,237.00)	-14.62%
	241	Building Department				
37		Salaries & Wages	\$195,655.00	\$237,253.00	41,598.00	21.26%
38		Operating Expenses	\$4,030.00	\$4,481.00	451.00	11.19%
	298	Marine Resources				
39		Salaries & Wages	\$178,195.00	\$177,993.00	(202.00)	-0.11%
40		Operating Expenses	\$36,140.00	\$38,017.00	1,877.00	5.19%
	244	Weights & Measures				
41		Salaries & Wages	\$7,140.00	\$7,140.00	0.00	0.00%
42		Operating Expenses	\$375.00	\$300.00	(75.00)	-20.00%
		Public Safety Salaries & Wages	\$9,049,221.00	\$9,082,702.83	33,481.83	0.37%
		Public Safety Operating Expenses	\$880,772.00	\$774,937.78	(105,834.22)	-12.02%
		Subtotal Public Safety	\$9,929,993.00	\$9,857,640.61	(72,352.39)	-0.73%
		EDUCATION				
	300	Fairhaven Public Schools	\$24,820,213.00	\$25,656,166.00	835,953.00	3.37%

LINE	Function/ Dept. #	Department Name/Function Totals	FY 2025 Budgeted	FY 2026 Requested Budget	\$ Change	% Change
44	301	NB Regional Technical HS	\$2,626,000.00	\$2,631,268.00	5,268.00	0.20%
45	302	NB Regional Technical HS	\$310,100.00	\$332,694.00	22,594.00	7.29%
		Subtotal Education	\$27,756,313.00	\$28,620,128.00	\$863,815.00	3.11%

PUBLIC WORKS

46	421	Administration Division				
47		Salaries & Wages	\$86,615.00	\$88,731.95	2,116.95	2.44%
		Operating Expenses	\$19,375.00	\$8,375.00	(11,000.00)	-56.77%
48	403/420	Highways Division				
49		Salaries & Wages	\$1,329,321.00	\$1,364,760.00	35,439.00	2.67%
50		Operating Expenses	\$742,137.00	\$721,252.00	(20,885.00)	-2.81%
		Snow & Ice	\$60,000.00	\$60,000.00	0.00	0.00%
51	650	Parks Department				
52		Salaries & Wages	\$162,261.00	\$162,805.00	544.00	0.34%
		Operating Expenses	\$53,000.00	\$56,500.00	3,500.00	6.60%
53	294/295	Tree Department				
54		Salaries & Wages	\$34,382.00	\$0.00	(34,382.00)	-100.00%
		Operating Expenses	\$38,145.00	\$68,945.00	30,800.00	80.74%
55	431	Sanitation - Operating Expenses	\$1,792,775.00	\$1,776,332.00	(16,443.00)	-0.92%
56	424	Street Lighting	\$61,000.00	\$62,000.00	1,000.00	1.64%

		Public Works Salaries & Wages	\$1,612,579.00	\$1,616,296.95	3,717.95	0.23%
		Public Works Operating Expenses	\$2,766,432.00	\$2,753,404.00	(13,028.00)	-0.47%
		Subtotal Public Works	\$4,379,011.00	\$4,369,700.95	(9,310.05)	-0.21%

HEALTH & ENVIRONMENT

57	510	Board of Health				
58		Salaries & Wages	\$172,797.00	\$172,559.00	(238.00)	-0.14%
		Operating Expenses	\$22,710.00	\$17,500.00	(5,210.00)	-22.94%
		Subtotal Board of Health	\$195,507.00	\$190,059.00	(5,448.00)	-2.79%

LINE	Function/ Dept. #	Department Name/Function Totals	FY 2025 Budgeted	FY 2026 Requested Budget	\$ Change	% Change
COMMUNITY SERVICES						
59	541	Council on Aging				
60		Salaries & Wages	\$153,873.00	\$154,338.00	465.00	0.30%
		Operating Expenses	\$35,497.00	\$35,247.00	(250.00)	-0.70%
61	543	Veterans Services				
62		Salaries & Wages	\$91,433.00	\$94,302.18	2,869.18	3.14%
63		Operating Expenses	\$564,350.00	\$545,021.96	(19,328.04)	-3.42%
	611	Millicent Library	\$797,302.00	\$770,528.00	(26,774.00)	-3.36%
64	640	Recreation Department				
65		Salaries & Wages	\$215,138.00	\$302,971.31	87,833.31	40.83%
		Operating Expenses	\$146,975.00	\$51,900.00	(95,075.00)	-64.69%
66	189	Tourism Department				
67		Salaries & Wages	\$81,851.00	\$58,105.00	(23,746.00)	-29.01%
68		Operating Expenses	\$18,570.00	\$41,308.57	22,738.57	122.45%
	691	Fine Arts - expenses	\$1,000.00	\$850.00	(150.00)	-15.00%
69	670	Historical Commission - expenses	\$15,800.00	\$15,200.00	(600.00)	-3.80%
70	692	Memorial/Veterans Day - expenses	\$2,000.00	\$2,500.00	500.00	25.00%
71	690	Cultural Council - expenses	\$1,500.00	\$1,250.00	(250.00)	-16.67%
72	190	Commission on Disability - expenses	\$1,000.00	\$900.00	(100.00)	-10.00%
73	191	Belonging Committee	\$1,000.00	\$900.00	(100.00)	-10.00%
74	122	Rape Crisis Project - expenses	\$2,000.00	\$0.00	(2,000.00)	-100.00%
Community Services Salaries & Wages			\$542,295.00	\$609,716.49	67,421.49	12.43%
Community Services Operating Expenses			\$1,586,994.00	\$1,465,605.53	(121,388.47)	-7.65%
Subtotal Community Services			\$2,129,289.00	\$2,075,322.02	(53,966.98)	-2.53%
NON-DEPARTMENTAL						
75	911	Contributory Retirement	\$4,134,792.00	\$4,334,352.00	199,560.00	4.83%

LINE	Function/ Dept. #	Department Name/Function Totals	FY 2025 Budgeted	FY 2026 Requested Budget	\$ Change	% Change
76	924	Group Insurance	\$5,250,000.00	\$5,445,000.00	195,000.00	3.71%
77	913	MA Employment Security	\$66,000.00	\$100,000.00	34,000.00	51.52%
78	925	Town General Insurance	\$1,112,000.00	\$1,234,320.00	122,320.00	11.00%
79	918	Medicare Taxes (Employer Share)	\$482,000.00	\$502,000.00	20,000.00	4.15%
80	122	Wind Turbine Electric Expense	\$625,000.00	\$625,000.00	0.00	0.00%
81	122	Salary Reserve	\$0.00	\$100,000.00	100,000.00	#DIV/0!
		Non-Departmental Salary & Wages	\$0.00	\$100,000.00	100,000.00	#DIV/0!
		Non-Departmental Operating Expenses	\$11,669,792.00	\$12,240,672.00	570,880.00	4.89%
		Subtotal Non-Departmental	\$11,669,792.00	\$12,340,672.00	670,880.00	5.75%
		DEBT SERVICE				
82	710	Debt Service				
		Subtotal Debt Service	\$1,094,605.00	\$945,820.00	(148,785.00)	-13.59%
		GRAND TOTAL	\$60,315,028.00	\$61,462,373.32	1,147,345.32	1.90%
		GRAND TOTAL BREAKDOWN				
		Salaries & Wages - Town	\$13,510,071.00	\$13,616,205.51	106,134.51	0.79%
		Operating Expenses - Town	\$6,284,247.00	\$6,039,547.81	(244,699.19)	-3.89%
		Educational Services	\$27,756,313.00	\$28,620,128.00	863,815.00	3.11%
		Non-Departmental Costs	\$11,669,792.00	\$12,240,672.00	570,880.00	4.89%
		Debt Service	\$1,094,605.00	\$945,820.00	(148,785.00)	-13.59%
		Grand Totals	\$60,315,028.00	\$61,462,373.32	1,147,345.32	1.90%

Saturday, May 3, 2025

LINE	Function/ Dept. #	Department Name/Function Totals	FY 2025 Budgeted	FY 2026 Requested Budget	\$ Change	% Change
GENERAL GOVERNMENT (MISC.)						
1	114	Moderator Salary	\$1,000.00	\$1,000.00	0.00	0.00%
2	122/195/405	Select Board/Town Adm./Town Report/Engineering				
3		Salaries & Wages	\$364,716.00	\$352,693.20	(12,022.80)	-3.30%
4		Operating Expenses	\$40,590.00	\$31,440.00	(9,150.00)	-22.54%
5	153	Human Resources				
6		Salaries & Wages	\$178,123.00	\$151,065.00	(27,058.00)	-15.19%
7		Operating Expenses	\$64,465.00	\$78,695.00	14,230.00	22.07%
8	113/131	Town Meeting/Finance Committee				
9		Salaries & Wages	\$1,500.00	\$1,000.00	(500.00)	-33.33%
10		Operating Expenses	\$7,830.00	\$6,400.00	(1,430.00)	-18.26%
11		Reserve Fund	\$75,000.00	\$75,000.00	0.00	0.00%
12	151	Legal				
13		Legal	\$285,277.00	\$300,000.00	14,723.00	5.16%
14	192	Town Hall				
15		Salaries & Wages	\$174,516.00	\$178,426.00	3,910.00	2.24%
16		Operating Expenses	\$81,890.00	\$79,777.00	(2,113.00)	-2.58%
17	155	Consolidated Information Technology				
18		Salaries & Wages	\$345,271.00	\$371,169.00	25,898.00	7.50%
19		Operating Expenses	\$226,205.00	\$221,760.00	(4,445.00)	-1.97%
20		General Government Salaries & Wages	\$1,065,126.00	\$1,055,353.20	(9,772.80)	-0.92%
21		General Government Operating Expenses	\$781,257.00	\$793,072.00	11,815.00	1.51%
22		Subtotal General Government	\$1,846,383.00	\$1,848,425.20	2,042.20	0.11%
GENERAL GOVERNMENT (MUNICIPAL FINANCE)						
23	135	Accounting				
24		Salaries & Wages	\$204,997.00	\$205,498.00	501.00	0.24%
25		Operating Expenses	\$66,357.00	\$64,480.00	(1,877.00)	-2.83%
26	145	Treasurer/Collector				
27		Salaries & Wages	\$292,995.00	\$256,307.00	(36,688.00)	-12.52%
28		Operating Expenses	\$66,175.00	\$63,155.00	(3,020.00)	-4.56%

LINE	Function/ Dept. #	Department Name/Function Totals	FY 2025 Budgeted	FY 2026 Requested Budget	\$ Change	% Change
	141	Assessors				
18		Salaries & Wages	\$140,022.00	\$144,395.00	4,373.00	3.12%
19		Operating Expenses	\$51,125.00	\$43,121.00	(8,004.00)	-15.66%
		Municipal Finance Salaries & Wages	\$638,014.00	\$606,200.00	(31,814.00)	-4.99%
		Municipal Finance Operating Expenses	\$183,657.00	\$170,756.00	(12,901.00)	-7.02%
		Subtotal Municipal Finance	\$821,671.00	\$776,956.00	(44,715.00)	-5.44%
		GENERAL GOVERNMENT (TOWN CLERK/ELECTIONS)				
20	161/163	Subtotal Salaries & Wages	\$189,606.00	\$168,127.04	(21,478.96)	-11.33%
21	161/163	Subtotal Operating Expenses	\$35,245.00	\$44,651.50	9,406.50	26.69%
		PLANNING & DEVELOPMENT				
	175-00	Planning Board				
22		Salaries & Wages	\$0.00	\$0.00	0.00	#DIV/0!
23		Operating Expenses	\$0.00	\$0.00	0.00	#DIV/0!
	175-01	Planning and Economic Development				
24		Salaries & Wages	\$128,528.00	\$129,567.00	1,039.00	0.81%
25		Operating Expenses	\$12,530.00	\$8,171.00	(4,359.00)	-34.79%
	175-02	Economic Development Committee				
26		Salaries & Wages	\$0.00	\$0.00	0.00	#DIV/0!
27		Operating Expenses	\$0.00	\$0.00	0.00	#DIV/0!
	176	Board of Appeals				
28		Salaries & Wages	\$3,060.00	\$0.00	(3,060.00)	-100.00%
29		Operating Expenses	\$3,500.00	\$3,500.00	0.00	0.00%
	171	Conservation Commission				
30		Salaries & Wages	\$108,845.00	\$75,683.00	(33,162.00)	-30.47%
31		Operating Expenses	\$9,350.00	\$6,150.00	(3,200.00)	-34.22%
32	122	Buzzards Bay Action Committee				
		Salaries & Wages	\$1,800.00	\$1,800.00	0.00	0.00%
		Operating Expenses	\$0.00	\$0.00	0.00	0.00%
		Planning & Development Salaries & Wages	\$240,433.00	\$205,250.00	(35,183.00)	-14.63%
		Planning & Development Operating Expenses	\$27,180.00	\$19,621.00	(7,559.00)	-27.81%
		Subtotal Planning & Development	\$267,613.00	\$224,871.00	(42,742.00)	-15.97%

LINE	Function/ Dept. #	Department Name/Function Totals	FY 2025 Budgeted	FY 2026 Requested Budget	\$ Change	% Change
TOTAL GENERAL GOVERNMENT						
		General Government Salaries & Wages	\$2,133,179.00	\$2,034,930.24	(98,248.76)	-4.61%
		General Government Operating Expenses	\$1,027,339.00	\$1,028,100.50	761.50	0.07%
		Subtotal General Government	\$3,160,518.00	\$3,063,030.74	(97,487.26)	-3.08%
PUBLIC SAFETY						
	210/292	Police Department/Animal Control				
33		Salaries & Wages	\$5,094,121.00	\$5,046,874.83	(47,246.17)	-0.93%
34		Operating Expenses	\$462,530.00	\$409,679.78	(52,850.22)	-11.43%
	220/225/291	Fire Department/Emergency Management				
35		Salaries & Wages	\$3,574,110.00	\$3,613,442.00	39,332.00	1.10%
36		Operating Expenses	\$377,697.00	\$322,460.00	(55,237.00)	-14.62%
	241	Building Department				
37		Salaries & Wages	\$195,655.00	\$237,253.00	41,598.00	21.26%
38		Operating Expenses	\$4,030.00	\$4,481.00	451.00	11.19%
	298	Marine Resources				
39		Salaries & Wages	\$178,195.00	\$177,993.00	(202.00)	-0.11%
40		Operating Expenses	\$36,140.00	\$38,017.00	1,877.00	5.19%
	244	Weights & Measures				
41		Salaries & Wages	\$7,140.00	\$7,140.00	0.00	0.00%
42		Operating Expenses	\$375.00	\$300.00	(75.00)	-20.00%
		Public Safety Salaries & Wages	\$9,049,221.00	\$9,082,702.83	33,481.83	0.37%
		Public Safety Operating Expenses	\$880,772.00	\$774,937.78	(105,834.22)	-12.02%
		Subtotal Public Safety	\$9,929,993.00	\$9,857,640.61	(72,352.39)	-0.73%
EDUCATION						
	300	Fairhaven Public Schools	\$24,820,213.00	\$25,256,166.00	435,953.00	1.76%
44	301	NB Regional Technical HS	\$2,626,000.00	\$2,631,268.00	5,268.00	0.20%
45	302	NB Regional Technical HS	\$310,100.00	\$332,694.00	22,594.00	7.29%

LINE	Function/ Dept. #	Department Name/Function Totals	FY 2025 Budgeted	FY 2026 Requested Budget	\$ Change	% Change
		Subtotal Education	\$27,756,313.00	\$28,220,128.00	\$463,815.00	1.67%
		PUBLIC WORKS				
46	421	Administration Division				
47		Salaries & Wages	\$86,615.00	\$88,731.95	2,116.95	2.44%
		Operating Expenses	\$19,375.00	\$8,375.00	(11,000.00)	-56.77%
48	403/420	Highways Division				
49		Salaries & Wages	\$1,329,321.00	\$1,364,760.00	35,439.00	2.67%
50		Operating Expenses	\$742,137.00	\$721,252.00	(20,885.00)	-2.81%
		Snow & Ice	\$60,000.00	\$60,000.00	0.00	0.00%
51	650	Parks Department				
52		Salaries & Wages	\$162,261.00	\$162,805.00	544.00	0.34%
		Operating Expenses	\$53,000.00	\$56,500.00	3,500.00	6.60%
53	294/295	Tree Department				
54		Salaries & Wages	\$34,382.00	\$0.00	(34,382.00)	-100.00%
		Operating Expenses	\$38,145.00	\$68,945.00	30,800.00	80.74%
55	431	Sanitation - Operating Expenses	\$1,792,775.00	\$1,776,332.00	(16,443.00)	-0.92%
56	424	Street Lighting	\$61,000.00	\$62,000.00	1,000.00	1.64%
		Public Works Salaries & Wages	\$1,612,579.00	\$1,616,296.95	3,717.95	0.23%
		Public Works Operating Expenses	\$2,766,432.00	\$2,753,404.00	(13,028.00)	-0.47%
		Subtotal Public Works	\$4,379,011.00	\$4,369,700.95	(9,310.05)	-0.21%
		HEALTH & ENVIRONMENT				
57	510	Board of Health				
58		Salaries & Wages	\$172,797.00	\$172,559.00	(238.00)	-0.14%
		Operating Expenses	\$22,710.00	\$17,500.00	(5,210.00)	-22.94%
		Subtotal Board of Health	\$195,507.00	\$190,059.00	(5,448.00)	-2.79%
		COMMUNITY SERVICES				

LINE	Function/ Dept. #	Department Name/Function Totals	FY 2025 Budgeted	FY 2026 Requested Budget	\$ Change	% Change
59	541	Council on Aging				
60		Salaries & Wages	\$153,873.00	\$154,338.00	465.00	0.30%
		Operating Expenses	\$35,497.00	\$35,247.00	(250.00)	-0.70%
61	543	Veterans Services				
62		Salaries & Wages	\$91,433.00	\$94,302.18	2,869.18	3.14%
63		Operating Expenses	\$564,350.00	\$545,021.96	(19,328.04)	-3.42%
	611	Millicent Library	\$797,302.00	\$770,528.00	(26,774.00)	-3.36%
64	540	Recreation Department				
65		Salaries & Wages	\$215,138.00	\$302,971.31	87,833.31	40.83%
		Operating Expenses	\$146,975.00	\$51,900.00	(95,075.00)	-64.69%
66	189	Tourism Department				
67		Salaries & Wages	\$81,851.00	\$58,105.00	(23,746.00)	-29.01%
68		Operating Expenses	\$18,570.00	\$41,308.57	22,738.57	122.45%
	691	Fine Arts - expenses	\$1,000.00	\$850.00	(150.00)	-15.00%
69	670	Historical Commission - expenses	\$15,800.00	\$15,200.00	(600.00)	-3.80%
70	692	Memorial/Veterans Day - expenses	\$2,000.00	\$2,500.00	500.00	25.00%
71	690	Cultural Council - expenses	\$1,500.00	\$1,250.00	(250.00)	-16.67%
72	190	Commission on Disability - expenses	\$1,000.00	\$900.00	(100.00)	-10.00%
73	191	Belonging Committee	\$1,000.00	\$900.00	(100.00)	-10.00%
74	122	Rape Crisis Project - expenses	\$2,000.00	\$0.00	(2,000.00)	-100.00%
		Community Services Salaries & Wages	\$542,295.00	\$609,716.49	67,421.49	12.43%
		Community Services Operating Expenses	\$1,586,994.00	\$1,465,605.53	(121,388.47)	-7.65%
		Subtotal Community Services	\$2,129,289.00	\$2,075,322.02	(53,966.98)	-2.53%
		NON-DEPARTMENTAL				
75	911	Contributory Retirement	\$4,134,792.00	\$4,334,352.00	199,560.00	4.83%
76	924	Group Insurance	\$5,250,000.00	\$5,445,000.00	195,000.00	3.71%

