

Monday, March 31, 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	\$58,695.00	(5,770.00)	-8.95%
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	\$285,277.00	\$300,000.00	14,723.00	5.16%
13	192	Town Hall				
14		Salaries & Wages	\$174,516.00	\$178,426.00	3,910.00	2.24%
15		Operating Expenses	\$81,890.00	\$79,777.00	(2,113.00)	-2.58%
16	155	Consolidated Information Technology				
17		Salaries & Wages	\$345,271.00	\$371,169.00	25,898.00	7.50%
18		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%
General Government Operating Expenses			\$781,257.00	\$773,072.00	(8,185.00)	-1.05%
Subtotal General Government			\$1,846,383.00	\$1,828,425.20	(17,957.80)	-0.97%
GENERAL GOVERNMENT (MUNICIPAL FINANCE)						
19	135	Accounting				
20		Salaries & Wages	\$204,997.00	\$205,498.00	501.00	0.24%
21		Operating Expenses	\$66,357.00	\$64,480.00	(1,877.00)	-2.83%
22	145	Treasurer/Collector				
23		Salaries & Wages	\$292,995.00	\$256,307.00	(36,688.00)	-12.52%
24		Operating Expenses	\$66,175.00	\$63,155.00	(3,020.00)	-4.56%

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	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				
			\$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%
		Subtotal Planning & Development	\$267,613.00	\$224,871.00	(42,742.00)	-15.97%

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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	\$1,008,100.50	(19,238.50)	-1.87%
		Subtotal General Government	\$3,160,518.00	\$3,043,030.74	(117,487.26)	-3.72%
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%

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		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				

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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%
		Operating Expenses	\$18,570.00	\$41,308.57	22,738.57	122.45%
68	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	\$5,565,000.00	315,000.00	6.00%

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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	\$500,000.00	500,000.00	#DIV/0!
		Non-Departmental Salary & Wages	\$0.00	\$500,000.00	500,000.00	#DIV/0!
		Non-Departmental Operating Expenses	\$11,669,792.00	\$12,360,672.00	690,880.00	5.92%
		Subtotal Non-Departmental	\$11,669,792.00	\$12,860,672.00	1,190,880.00	10.20%
		DEBT SERVICE				
82	710	Debt Service				
		Subtotal Debt Service	\$1,094,605.00	\$1,046,170.00	(48,435.00)	-4.42%
		GRAND TOTAL	\$60,315,028.00	\$61,662,723.32	1,347,695.32	2.23%
		GRAND TOTAL BREAKDOWN				
		Salaries & Wages - Town	\$13,510,071.00	\$14,016,205.51	506,134.51	3.75%
		Operating Expenses - Town	\$6,284,247.00	\$6,019,547.81	(264,699.19)	-4.21%
		Educational Services	\$27,756,313.00	\$28,220,128.00	463,815.00	1.67%
		Non-Departmental Costs	\$11,669,792.00	\$12,360,672.00	690,880.00	5.92%
		Debt Service	\$1,094,605.00	\$1,046,170.00	(48,435.00)	-4.42%
		Grand Totals	\$60,315,028.00	\$61,662,723.32	1,347,695.32	2.23%