Thursday, March 13, 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	$151,671.00	(26,452.00)	-14.85%
5		Operating Expenses	$64,465.00	$58,695.00	(5,770.00)	-8.95%
	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	$175,926.00	1,410.00	0.81%
11		Operating Expenses	$81,890.00	$79,777.00	(2,113.00)	-2.58%
	155	**Consolidated Information Technology**				
12		Salaries & Wages	$345,271.00	$354,869.00	9,598.00	2.78%
13		Operating Expenses	$226,205.00	$221,760.00	(4,445.00)	-1.97%
		General Government Salaries & Wages	**$1,065,126.00**	**$1,037,159.20**	**(27,966.80)**	**-2.63%**
		General Government Operating Expenses	**$781,257.00**	**$773,072.00**	**(8,185.00)**	**-1.05%**
		Subtotal General Government	**$1,846,383.00**	**$1,810,231.20**	**(36,151.80)**	**-1.96%**
	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%
17		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%**

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**	**$2,016,736.24**	**(116,442.76)**	**-5.46%**
		General Government Operating Expenses	**$1,027,339.00**	**$1,008,100.50**	**(19,238.50)**	**-1.87%**
		Subtotal General Government	**$3,160,518.00**	**$3,024,836.74**	**(135,681.26)**	**-4.29%**
		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	$422,979.78	(39,550.22)	-8.55%
	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**	**$788,237.78**	**(92,534.22)**	**-10.51%**
		Subtotal Public Safety	**$9,929,993.00**	**$9,870,940.61**	**(59,052.39)**	**-0.59%**
		EDUCATION				
43	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 Eduction	**$27,756,313.00**	**$28,220,128.00**	**$463,815.00**	**1.67%**
	PUBLIC WORKS					
	421	Administration Division				
46		Salaries & Wages	$86,615.00	$88,731.95	2,116.95	2.44%
47		Operating Expenses	$19,375.00	$8,375.00	(11,000.00)	-56.77%
	403/420	Highways Division				
48		Salaries & Wages	$1,329,321.00	$1,364,760.00	35,439.00	2.67%
49		Operating Expenses	$742,137.00	$721,252.00	(20,885.00)	-2.81%
50		Snow & Ice	$60,000.00	$60,000.00	0.00	0.00%
	650	Parks Department				
51		Salaries & Wages	$162,261.00	$162,805.00	544.00	0.34%
52		Operating Expenses	$53,000.00	$56,500.00	3,500.00	6.60%
	294/295	Tree Department				
53		Salaries & Wages	$34,382.00	$0.00	(34,382.00)	-100.00%
54		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					
	510	**Board of Health**				
57		**Salaries & Wages**	**$172,797.00**	**$172,559.00**	**(238.00)**	**-0.14%**
58		**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
	541	Council on Aging				
59		Salaries & Wages	$153,873.00	$154,338.00	465.00	0.30%
60		Operating Expenses	$35,497.00	$35,247.00	(250.00)	-0.70%
	543	Veterans Services				
61		Salaries & Wages	$91,433.00	$94,302.18	2,869.18	3.14%
62		Operating Expenses	$564,350.00	$545,021.96	(19,328.04)	-3.42%
63	611	Millicent Library	$797,302.00	$770,528.00	(26,774.00)	-3.36%
	640	Recreation Department				
64		Salaries & Wages	$215,138.00	$302,971.31	87,833.31	40.83%
65		Operating Expenses	$146,975.00	$51,900.00	(95,075.00)	-64.69%
	189	Tourism Department				
66		Salaries & Wages	$81,851.00	$58,105.00	(23,746.00)	-29.01%
67		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**	**$61,657,829.32**	**1,342,801.32**	**2.23%**
	GRAND TOTAL BREAKDOWN					
		Salaries & Wages - Town	$13,510,071.00	$13,998,011.51	487,940.51	3.61%
		Operating Expenses - Town	$6,284,247.00	$6,032,847.81	(251,399.19)	-4.00%
		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**	**$61,657,829.32**	**1,342,801.32**	**2.23%**