Thursday, March 20, 2025

LINE	Function/ Dept. #	Department Name/Function Totals	FY 2025 Budgeted	FY 2026 Requested Budget	$ Change	% Change	FY 2026 Requested Budget Salary & Expense	FY 2026 Requested Budget VADAR Sheets	Dollar Difference
		GENERAL GOVERNMENT (MISC.)							
1	114	**Moderator Salary**	$1,000.00	$1,000.00	0.00	0.00%	$1,000.00	$1,000.00	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%	$384,133.20	$384,133.20	0.00
	153	**Human Resources**							
4		Salaries & Wages	$178,123.00	$151,065.00	(27,058.00)	-15.19%			
5		Operating Expenses	$64,465.00	$58,695.00	(5,770.00)	-8.95%	$209,760.00	$209,760.00	0.00
	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%	$82,400.00	$82,400.00	0.00
9	151	**Legal**	$285,277.00	$300,000.00	14,723.00	5.16%	$300,000.00	$300,000.00	0.00
	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%	$255,703.00	$255,703.00	0.00
	155	**Consolidated Information Technology**							
12		Salaries & Wages	$345,271.00	$379,869.00	34,598.00	10.02%			
13		Operating Expenses	$226,205.00	$221,760.00	(4,445.00)	-1.97%	$601,629.00	$601,629.00	0.00
		General Government Salaries & Wages	**$1,065,126.00**	**$1,061,553.20**	**(3,572.80)**	**-0.34%**			
		General Government Operating Expenses	**$781,257.00**	**$773,072.00**	**(8,185.00)**	**-1.05%**			
		Subtotal General Government	**$1,846,383.00**	**$1,834,625.20**	**(11,757.80)**	**-0.64%**			
		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%	$269,978.00	$269,978.00	0.00
	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%	$319,462.00	$319,462.00	0.00
	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%	$187,516.00	$187,516.00	0.00
		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%**	$212,778.54	$212,778.54	0.00

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		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!	$0.00	$0.00	0.00
	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%	$137,738.00	$137,738.00	0.00
	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!	$0.00	$0.00	0.00
	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%	$3,500.00	$3,500.00	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%	$81,833.00	$81,833.00	0.00
32	122	**Buzzards Bay Action Committee**	$1,800.00	$1,800.00	0.00	0.00%	$1,800.00	$1,800.00	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%**			
		TOTAL GENERAL GOVERNMENT							
		General Government Salaries & Wages	**$2,133,179.00**	**$2,041,130.24**	**(92,048.76)**	**-4.32%**			
		General Government Operating Expenses	**$1,027,339.00**	**$1,008,100.50**	**(19,238.50)**	**-1.87%**			
		Subtotal General Government	**$3,160,518.00**	**$3,049,230.74**	**(111,287.26)**	**-3.52%**	**$3,049,230.74**	**$3,049,230.74**	**0.00**
		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%	$5,456,554.61	$5,456,554.61	0.00
	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%	$3,935,902.00	$3,935,902.00	0.00
	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%	$241,734.00	$241,734.00	0.00
	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%	$216,010.00	$216,010.00	0.00

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	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%	$7,440.00	$7,440.00	0.00
		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%**	**$9,857,640.61**	**$9,857,640.61**	**0.00**
	EDUCATION								
43	300	**Fairhaven Public Schools**	**$24,820,213.00**	**$25,256,166.00**	**435,953.00**	**1.76%**	$25,256,166.00	$25,256,166.00	0.00
44	301	**NB Regional Technical HS**	**$2,626,000.00**	**$2,631,268.00**	**5,268.00**	**0.20%**	$2,631,268.00	$2,631,268.00	0.00
45	302	**NB Regional Technical HS**	**$310,100.00**	**$332,694.00**	**22,594.00**	**7.29%**	$332,694.00	$332,694.00	0.00
		Subtotal Eduction	**$27,756,313.00**	**$28,220,128.00**	**$463,815.00**	**1.67%**	**$28,220,128.00**	**$28,220,128.00**	**0.00**
	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%	$97,106.95	$97,106.95	0.00
	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%	$2,146,012.00	$2,146,012.00	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%	$219,305.00	$219,305.00	0.00
	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%	$68,945.00	$68,945.00	0.00
55	431	Sanitation - Operating Expenses	$1,792,775.00	$1,776,332.00	(16,443.00)	-0.92%	$1,776,332.00	$1,776,332.00	0.00
56	424	Street Lighting	$61,000.00	~~$62,000.00~~	1,000.00	1.64%	$62,000.00	$62,000.00	0.00
		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%**	**$4,369,700.95**	**$4,369,700.95**	**0.00**
	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%**	$190,059.00	$190,059.00	0.00
		Subtotal Board of Health	**$195,507.00**	**$190,059.00**	**(5,448.00)**	**-2.79%**	**$190,059.00**	**$190,059.00**	**0.00**

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		COMMUNITY SERVICES							
	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%	$189,585.00	$189,585.00	0.00
	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%	$639,324.14	$639,324.14	(0.00)
63	611	Millicent Library	$797,302.00	$770,528.00	(26,774.00)	-3.36%	$770,528.00	$770,528.00	0.00
	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%	$354,871.31	$354,871.31	0.00
	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%	$99,413.57	$99,413.57	0.00
68	691	Fine Arts - expenses	$1,000.00	$850.00	(150.00)	-15.00%	$850.00	$850.00	0.00
69	670	Historical Commission - expenses	$15,800.00	$15,200.00	(600.00)	-3.80%	$15,200.00	$15,200.00	0.00
70	692	Memorial/Veterans Day - expenses	$2,000.00	$2,500.00	500.00	25.00%	$2,500.00	$2,500.00	0.00
71	690	Cultural Council - expenses	$1,500.00	$1,250.00	(250.00)	-16.67%	$1,250.00	$1,250.00	0.00
72	190	Commission on Disability - expenses	$1,000.00	$900.00	(100.00)	-10.00%	$900.00	$900.00	0.00
73	191	Belonging Committee	$1,000.00	$900.00	(100.00)	-10.00%	$900.00	$900.00	0.00
74	122	Rape Crisis Project - expenses	$2,000.00	$0.00	(2,000.00)	-100.00%	$0.00	$0.00	0.00
		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%**	**$2,075,322.02**	**$2,075,322.02**	**(0.00)**
		NON-DEPARTMENTAL							
75	911	Contributory Retirement	$4,134,792.00	$4,334,352.00	199,560.00	4.83%	$4,334,352.00	$4,334,352.00	0.00
76	924	Group Insurance	$5,250,000.00	$5,565,000.00	315,000.00	6.00%	$5,565,000.00	$5,565,000.00	0.00
77	913	MA Employment Security	$66,000.00	$100,000.00	34,000.00	51.52%	$100,000.00	$100,000.00	0.00
78	925	Town General Insurance	$1,112,000.00	$1,234,320.00	122,320.00	11.00%	$1,234,320.00	$1,234,320.00	0.00
79	918	Medicare Taxes (Employer Share)	$482,000.00	$502,000.00	20,000.00	4.15%	$502,000.00	$502,000.00	0.00
80	122	Wind Turbine Electric Expense	$625,000.00	$625,000.00	0.00	0.00%	$625,000.00	$625,000.00	0.00
81	122	Salary Reserve	$0.00	$500,000.00	500,000.00	#DIV/0!	$500,000.00	$500,000.00	0.00

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		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%	$12,860,672.00	$12,860,672.00	0.00
	DEBT SERVICE								
82	710	Debt Service							
		Subtotal Debt Service	$1,094,605.00	$1,046,170.00	(48,435.00)	-4.42%	$1,046,170.00	$1,046,170.00	0.00
	GRAND TOTAL		$60,315,028.00	$61,668,923.32	1,353,895.32	2.24%			

GRAND TOTAL BREAKDOWN				
Salaries & Wages - Town	$13,510,071.00	$14,022,405.51	512,334.51	3.79%
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	$61,668,923.32	1,353,895.32	2.24%