

**Town of Fairhaven**  
**FY27 Dept. Request, TA Recommended, Budget Proposal without Override**

LINE	Function/ Dept. #	Department Name/Function Totals	FY 2027 Dept Request	FY 2027 TA Recommended Budget	TA Recommended Changes	% Change	FY 2027 Proposed Budget W/O Override	Impact of Budget Adjustments to Proposed Budget Not Needing an Override
<b>GENERAL GOVERNMENT (MISC.)</b>								
1	114	Moderator Salary	\$1,000	\$1,000	\$0	\$0	\$1,000	
		<b>122/195/40! Select Board/Town Report/Engineering</b>						
2		Salaries & Wages	\$362,078	\$362,078	\$0	\$0	\$362,078	
3		Operating Expenses	\$31,290	\$31,290	\$0	\$0	\$28,790	
		<b>153 Human Resources</b>						
4		Salaries & Wages	\$194,437	\$141,508	-\$52,929	\$0	\$141,508	
5		Operating Expenses	\$62,925	\$47,925	-\$15,000	\$0	\$62,925	
		<b>113/131 Town Meeting/Finance Committee</b>						
6		Salaries & Wages	\$1,000	\$1,000	\$0	\$0	\$1,000	
7		Operating Expenses	\$5,075	\$5,075	\$0	\$0	\$3,575	
8		Reserve Fund	\$75,000	\$75,000	\$0	\$0	\$75,000	
9	151	Legal	\$300,000	\$300,000	\$0	\$0	\$275,000	
		<b>192 Facilities Management</b>						
10		Salaries & Wages	\$190,092	\$190,092	\$0	\$0	\$187,488	
11		Operating Expenses	\$78,279	\$74,279	-\$4,000	\$0	\$66,675	
		<b>155 Consolidated Information Technology</b>						
12		Salaries & Wages	\$413,546	\$413,546	\$0	\$0	\$400,571	
13		Operating Expenses	\$255,450	\$205,450	-\$50,000	\$0	\$203,260	
<b>General Government Salaries &amp; Wages</b>			<b>\$1,162,153</b>	<b>\$1,109,224</b>	<b>-\$52,929</b>	<b>\$0</b>	<b>\$1,093,645</b>	
<b>General Government Operating Expenses</b>			<b>\$808,019</b>	<b>\$739,019</b>	<b>-\$69,000</b>	<b>\$0</b>	<b>\$715,225</b>	
<b>Subtotal General Government</b>			<b>\$1,970,172</b>	<b>\$1,848,243</b>	<b>-\$121,929</b>	<b>\$0</b>	<b>\$1,808,870</b>	
<b>GENERAL GOVERNMENT (MUNICIPAL FINANCE)</b>								
		<b>135 Accounting</b>						
14		Salaries & Wages	\$233,911	\$233,911	\$0	\$0	\$203,605	Eliminate Part Time Accountant Position
15		Operating Expenses	\$79,310	\$79,310	\$0	\$0	\$77,710	

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	<b>145</b>	<b>Treasurer/Collector</b>						
16		Salaries & Wages	\$262,390	\$262,390	\$0	\$0	\$262,390	
17		Operating Expenses	\$65,815	\$55,815	-\$10,000	\$0	\$55,815	Eliminate Partial Funding for Tax Deed processing
	<b>141</b>	<b>Assessors</b>						
18		Salaries & Wages	\$160,659	\$160,659	\$0	\$0	\$160,659	
19		Operating Expenses	\$71,550	\$71,550	\$0	\$0	\$71,550	
		<b>Municipal Finance Salaries &amp; Wages</b>	<b>\$656,960</b>	<b>\$656,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$626,654</b>	
		<b>Municipal Finance Operating Expenses</b>	<b>\$216,675</b>	<b>\$206,675</b>	<b>-\$10,000</b>	<b>\$0</b>	<b>\$205,075</b>	
		<b>Subtotal Municipal Finance</b>	<b>\$873,635</b>	<b>\$863,635</b>	<b>-\$10,000</b>	<b>\$0</b>	<b>\$831,729</b>	
		<b>GENERAL GOVERNMENT (TOWN CLERK/ELECTIONS)</b>						
20	161/163	Subtotal Salaries & Wages	\$210,312	\$210,312	\$0	\$0	\$209,563	
21	161/163	Subtotal Operating Expenses	\$62,524	\$62,524	\$0	\$0	\$61,655	
		<b>PLANNING &amp; DEVELOPMENT</b>						
	<b>175-00</b>	<b>Planning Board</b>						
22		Salaries & Wages	\$0	\$0	\$0	\$0	\$0	
23		Operating Expenses	\$0	\$0	\$0	\$0	\$0	
	<b>175-01</b>	<b>Planning and Economic Development</b>						
24		Salaries & Wages	\$121,157	\$121,157	\$0	\$0	\$121,157	
25		Operating Expenses	\$5,290	\$5,290	\$0	\$0	\$5,290	
	<b>175-02</b>	<b>Economic Development Committee</b>						
26		Salaries & Wages	\$0	\$0	\$0	\$0	\$0	
27		Operating Expenses	\$0	\$0	\$0	\$0	\$0	
	<b>176</b>	<b>Board of Appeals</b>						
28		Salaries & Wages	\$0	\$0	\$0	\$0	\$0	
29		Operating Expenses	\$3,900	\$3,900	\$0	\$0	\$3,900	

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	<b>171</b>	<b>Conservation Commission</b>						
30		Salaries & Wages	\$78,718	\$78,718	\$0	\$0	\$78,718	
31		Operating Expenses	\$6,150	\$6,150	\$0	\$0	\$3,015	
32	<b>122</b>	<b>Buzzards Bay Action Committee</b>	\$1,870	\$1,870	\$0	\$0	\$1,870	
		Planning & Development Salaries & Wages	\$199,875	\$199,875	\$0	\$0	\$199,875	
		Planning & Development Operating Expenses	\$17,210	\$17,210	\$0	\$0	\$14,075	
		Subtotal Planning & Development	\$217,085	\$217,085	\$0	\$0	\$213,950	
		<b>TOTAL GENERAL GOVERNMENT</b>						
		General Government Salaries & Wages	\$2,229,300	\$2,176,371	-\$52,929	\$0	\$2,129,737	
		General Government Operating Expenses	\$1,104,428	\$1,025,428	-\$79,000	\$0	\$996,030	
		Subtotal General Government	\$3,333,728	\$3,201,799	-\$131,929	\$0	\$3,125,767	
		<b>PUBLIC SAFETY</b>						
	210/292	Police Department/Animal Control						
33		Salaries & Wages	\$5,063,454	\$5,063,454	\$0	\$0	\$5,039,848	Reduction in Overtime
34		Operating Expenses	\$416,707	\$413,707	-\$3,000	\$0	\$416,706	
	220/225/29	Fire Department/Emergency Management						
35		Salaries & Wages	\$3,844,150	\$3,829,321	-\$14,829	\$0	\$3,829,321	Reduction in Overtime
36		Operating Expenses	\$339,924	\$336,274	-\$3,650	\$0	\$314,845	
	241	Building Department						
37		Salaries & Wages	\$246,334	\$246,334	\$0	\$0	\$238,009	Reduction on PT inspection staffing hours
38		Operating Expenses	\$4,331	\$4,100	-\$231	\$0	\$3,575	

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298		Marine Resources						
39		Salaries & Wages	\$188,029	\$188,029	\$0	\$0	\$177,993	Reduction on PT Harbormaster staffing hours
40		Operating Expenses	\$37,787	\$37,787	\$0	\$0	\$38,017	
244		Weights & Measures						
41		Salaries & Wages	\$7,140	\$7,140	\$0	\$0	\$7,140	
42		Operating Expenses	\$400	\$400	\$0	\$0	\$400	
<b>Public Safety Salaries &amp; Wages</b>			<b>\$9,349,107</b>	<b>\$9,334,278</b>	<b>-\$14,829</b>	<b>\$0</b>	<b>\$9,292,311</b>	
<b>Public Safety Operating Expenses</b>			<b>\$799,149</b>	<b>\$792,268</b>	<b>-\$6,881</b>	<b>\$0</b>	<b>\$773,543</b>	
<b>Subtotal Public Safety</b>			<b>\$10,148,256</b>	<b>\$10,126,546</b>	<b>-\$21,710</b>	<b>\$0</b>	<b>\$10,065,855</b>	
<b>EDUCATION</b>								
43	300	Fairhaven Public Schools	\$26,912,487	\$26,531,685	-\$380,802	\$0	\$26,027,794	
44	301	Estimated NB Regional Technical HS	\$2,796,268	\$2,796,268	\$0	\$0	\$2,796,268	
45	302	Estimated Bristol Aggie HS	\$367,694	\$367,694	\$0	\$0	\$367,694	
<b>Subtotal Education</b>			<b>\$30,076,449</b>	<b>\$29,695,647</b>	<b>-\$380,802</b>	<b>\$0</b>	<b>\$29,191,756</b>	
<b>PUBLIC WORKS</b>								
421		Administration Division						
46		Salaries & Wages	\$93,748	\$93,748	\$0	\$0	\$93,748	
47		Operating Expenses	\$8,925	\$8,925	\$0	\$0	\$3,359	
403/420		Highways Division						
48		Salaries & Wages	\$1,381,546	\$1,361,771	-\$19,775	\$0	\$1,381,546	
49		Operating Expenses	\$912,892	\$793,892	-\$119,000	\$0	\$703,972	Reduction in curbing & street resurfacing.
50		Snow & Ice	\$60,000	\$60,000	\$0	\$0	\$60,000	
650		Parks Department						
51		Salaries & Wages	\$160,272	\$139,321	-\$20,951	\$0	\$160,272	

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52		Operating Expenses	\$149,033	\$109,033	-\$40,000	\$0	\$59,033	Reduction in Road Mat./Supplies based on prior yrs expenditure.	
53	294/295	Tree Department							
		Salaries & Wages	\$9,200	\$9,200	\$0	\$0	\$9,200	Reduce tree removal and plantings to FY25 budget.	
54		Operating Expenses	\$120,345	\$65,095	-\$55,250	\$0	\$59,745		
55	431	Sanitation - Operating Expenses	\$1,855,513	\$1,855,513	\$0	\$0	\$1,776,332	Reduce budget closer to actual expenses.	
56	424	Street Lighting	\$62,000	\$50,000	-\$12,000	\$0	\$50,000	Reduce budget closer to actual expenses.	
		<b>Public Works Salaries &amp; Wages</b>	<b>\$1,644,766</b>	<b>\$1,604,040</b>	<b>-\$40,726</b>	<b>\$0</b>	<b>\$1,644,766</b>		
		<b>Public Works Operating Expenses</b>	<b>\$3,168,708</b>	<b>\$2,942,458</b>	<b>-\$226,250</b>	<b>\$0</b>	<b>\$2,712,441</b>		
		<b>Subtotal Public Works</b>	<b>\$4,813,474</b>	<b>\$4,546,498</b>	<b>-\$266,976</b>	<b>\$0</b>	<b>\$4,357,207</b>		
		<b>HEALTH &amp; ENVIRONMENT</b>							
57	510	Board of Health							
		Salaries & Wages	\$181,603	\$181,603	\$0	\$0	\$172,609		
58		Operating Expenses	\$17,550	\$17,450	-\$100	\$0	\$17,450	Comm Nurse	
		<b>Subtotal Board of Health</b>	<b>\$199,153</b>	<b>\$199,053</b>	<b>-\$100</b>	<b>\$0</b>	<b>\$190,059</b>		
		<b>COMMUNITY SERVICES</b>							
59	541	Council on Aging							
		Salaries & Wages	\$155,829	\$155,829	\$0	\$0	\$155,829		
60		Operating Expenses	\$35,247	\$35,247	\$0	\$0	\$33,756		
61	543	Veterans Services							
		Salaries & Wages	\$99,606	\$99,606	\$0	\$0	\$99,606		
62		Operating Expenses	\$545,022	\$452,886	-\$92,136	\$0	\$539,022	Adjust appropriated amounts closer to actual.	
63	611	Millicent Library	\$810,528	\$810,528	\$0	\$0	\$795,528	Estimated increase based on state requirement	

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	640	Recreation Department						
64		Salaries & Wages	\$272,017	\$272,017	\$0	\$0	\$272,017	
65		Operating Expenses	\$60,400	\$60,400	\$0	\$0	\$60,400	
	189	Tourism Department						
66		Salaries & Wages	\$76,532	\$76,532	\$0	\$0	\$76,532	
67		Operating Expenses	\$25,709	\$25,709	\$0	\$0	\$22,414	
68	691	Fine Arts - expenses	\$800	\$800	\$0	\$0	\$200	
69	670	Historical Commission - expenses	\$15,200	\$15,200	\$0	\$0	\$10,000	
70	692	Memorial/Veterans Day - expenses	\$3,500	\$2,500	-\$1,000	\$0	\$2,500	
71	690	Cultural Council	\$1,250	\$1,250	\$0	\$0	\$900	
72	190	Commission on Disability - expenses	\$650	\$650	\$0	\$0	\$450	
73	191	Belonging Committee	\$700	\$700	\$0	\$0	\$450	
74			\$0	\$0	\$0	\$0	\$0	
		<b>Community Services Salaries &amp; Wages</b>	<b>\$603,984</b>	<b>\$603,984</b>	<b>\$0</b>	<b>\$0</b>	<b>\$603,984</b>	
		<b>Community Services Operating Expenses</b>	<b>\$1,499,006</b>	<b>\$1,405,870</b>	<b>-\$93,136</b>	<b>\$0</b>	<b>\$1,465,620</b>	
		<b>Subtotal Community Services</b>	<b>\$2,102,990</b>	<b>\$2,009,854</b>	<b>-\$93,136</b>	<b>\$0</b>	<b>\$2,069,604</b>	
		<b>NON-DEPARTMENTAL</b>						
75	911	Contributory Retirement	\$4,536,937	\$4,536,937	\$0	\$0	\$4,536,937	Actual FY27 amount
76	924	Group Insurance	\$6,261,750	\$6,261,750	\$0	\$0	\$5,826,150	Estimated amount
77	913	MA Employment Security	\$150,000	\$150,000	\$0	\$0	\$150,000	Estimated amount

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78	925	Town General Insurance	\$1,383,500	\$1,383,500	\$0	\$0	\$1,383,500	Estimated amount
79	918	Medicare Taxes (Employer Share)	\$521,000	\$521,000	\$0	\$0	\$521,000	
80	122	Wind Turbine Electric Expense	\$550,000	\$550,000	\$0	\$0	\$550,000	
81	122	Salary Reserve	\$0	\$0	\$0			
<b>Non-Departmental Salary &amp; Wages</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	
<b>Non-Departmental Operating Expenses</b>			<b>\$13,403,187</b>	<b>\$13,403,187</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,967,587</b>	
<b>Subtotal Non-Departmental</b>			<b>\$13,403,187</b>	<b>\$13,403,187</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,967,587</b>	
<b>DEBT SERVICE</b>								
82	710	Debt Service						
<b>Subtotal Debt Service</b>			<b>\$1,017,891</b>	<b>\$1,017,891</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,017,891</b>	
<b>GRAND TOTAL</b>			<b>\$65,095,128</b>	<b>\$64,200,475</b>	<b>-\$894,653</b>	<b>\$0</b>	<b>\$62,985,726</b>	
<b>GRAND TOTAL BREAKDOWN</b>								
Salaries & Wages - Town			\$14,008,760	\$13,900,276	-\$108,484	\$0	\$13,843,407	
Operating Expenses - Town			\$6,588,841	\$6,183,474	-\$405,367	\$0	\$5,965,084	
Educational Services			\$30,076,449	\$29,695,647	-\$380,802	\$0	\$29,191,756	
Non-Departmental Costs			\$13,403,187	\$13,403,187	\$0	\$0	\$12,967,587	
Overlay			\$300,000	\$300,000			\$300,000	
Debt Service			\$1,017,891	\$1,017,891	\$0	\$0	\$1,017,891	
<b>Grand Totals</b>			<b>\$65,395,128</b>	<b>\$64,500,475</b>	<b>-\$894,653</b>	<b>\$0</b>	<b>\$63,285,726</b>	