

Town of Fairhaven

Summary of Department Request, Town Administrator Adjustments and Additional Cuts for Budget Without an Override

| LINE | Function/ Dept. # | Department Name/Function Totals | FY26 Approved Budget | FY 2027 Dept Request | FY 2027 TA Recommended Budget | TA Recommended Changes | Additional Cuts Needed for Budget Without Override | (Level Funded) FY 2027 Proposed Budget W/O Override | Impact of Budget Adjustments to Proposed Budget Not Needing an Override |
|---|----------------------|---------------------------------|-------------------------|-------------------------|-------------------------------------|------------------------------|--|--|---|
| GENERAL GOVERNMENT (MISC.) | | | | | | | | | |
| 1 | 114 | Moderator Salary | \$1,000 | \$1,000 | \$1,000 | \$0 | \$0 | \$1,000 | |
| 122/195/40! Select Board/Town Report/Engineering | | | | | | | | | |
| 2 | | Salaries & Wages | \$352,693 | \$328,644 | \$328,644 | \$0 | \$0 | \$328,644 | |
| 3 | | Operating Expenses | \$31,440 | \$31,290 | \$31,290 | \$0 | (\$2,500) | \$28,790 | Reduction in G/F Reserve Fund Transfer |
| 153 Human Resources | | | | | | | | | |
| 4 | | Salaries & Wages | \$151,065 | \$194,437 | \$141,508 | (\$52,929) | \$0 | \$141,508 | |
| 5 | | Operating Expenses | \$78,695 | \$62,925 | \$47,925 | (\$15,000) | \$0 | \$47,925 | |
| 113/131 Town Meeting/Finance Committee | | | | | | | | | |
| 6 | | Salaries & Wages | \$1,000 | \$1,000 | \$1,000 | \$0 | \$0 | \$1,000 | |
| 7 | | Operating Expenses | \$6,400 | \$5,075 | \$5,075 | \$0 | (\$1,500) | \$3,575 | |
| 8 | | Reserve Fund | \$75,000 | \$75,000 | \$75,000 | \$0 | \$0 | \$75,000 | |
| 9 | 151 | Legal | \$300,000 | \$300,000 | \$300,000 | \$0 | (\$25,000) | \$275,000 | |
| 192 Facilities Management | | | | | | | | | |
| 10 | | Salaries & Wages | \$178,426 | \$190,092 | \$190,092 | \$0 | (\$2,604) | \$187,488 | |
| 11 | | Operating Expenses | \$79,777 | \$78,279 | \$74,279 | (\$4,000) | (\$7,604) | \$66,675 | Repairs & Maint. Bldg. \$5,000 Contracted Services \$3,000 Electricity \$3,604 |
| 155 Consolidated Information Technology | | | | | | | | | |
| 12 | | Salaries & Wages | \$371,169 | \$413,546 | \$413,546 | \$0 | \$0 | \$413,546 | |
| 13 | | Operating Expenses | \$221,760 | \$255,450 | \$205,450 | (\$50,000) | (\$2,190) | \$203,260 | |

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|---|----------------------|---------------------------------------|-------------------------|-------------------------|-------------------------------------|------------------------------|--|--|--|
| | | General Government Salaries & Wages | \$1,055,353 | \$1,128,719 | \$1,075,790 | (\$52,929) | (\$2,604) | \$1,073,186 | |
| | | General Government Operating Expenses | \$793,072 | \$808,019 | \$739,019 | (\$69,000) | (\$38,794) | \$700,225 | |
| | | Subtotal General Government | \$1,848,425 | \$1,936,738 | \$1,814,809 | (\$121,929) | (\$41,398) | \$1,773,411 | |
| GENERAL GOVERNMENT (MUNICIPAL FINANCE) | | | | | | | | | |
| | 135 | Accounting | | | | | | | |
| 14 | | Salaries & Wages | \$205,498 | \$233,911 | \$233,911 | \$0 | \$0 | \$233,911 | P-time Asst Accountant & Annual Audit |
| 15 | | Operating Expenses | \$64,480 | \$79,310 | \$79,310 | \$0 | (\$1,600) | \$77,710 | Eliminate Acctg Seminars |
| | 145 | Treasurer/Collector | | | | | | | |
| 16 | | Salaries & Wages | \$256,307 | \$262,390 | \$262,390 | \$0 | \$0 | \$262,390 | |
| 17 | | Operating Expenses | \$63,155 | \$65,815 | \$55,815 | (\$10,000) | \$0 | \$55,815 | Elimin. Partial Tax Title Funding, Postage \$14,500 prop tax bills, \$12,000 for excise, remainder boat reg. & misc. |
| | 141 | Assessors | | | | | | | |
| 18 | | Salaries & Wages | \$144,395 | \$160,659 | \$160,659 | \$0 | \$0 | \$160,659 | |
| 19 | | Operating Expenses | \$43,121 | \$71,550 | \$71,550 | \$0 | \$0 | \$71,550 | Recertification |
| | | Municipal Finance Salaries & Wages | \$606,200 | \$656,960 | \$656,960 | \$0 | \$0 | \$656,960 | |
| | | Municipal Finance Operating Expenses | \$170,756 | \$216,675 | \$206,675 | (\$10,000) | (\$1,600) | \$205,075 | |
| | | Subtotal Municipal Finance | \$776,956 | \$873,635 | \$863,635 | (\$10,000) | (\$1,600) | \$862,035 | |

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|--|----------------------|--|-------------------------|-------------------------|-------------------------------------|------------------------------|--|--|--|
| GENERAL GOVERNMENT (TOWN CLERK/ELECTIONS) | | | | | | | | | |
| 20 | 161/163 | Subtotal Salaries & Wages | \$168,127 | \$210,312 | \$210,312 | \$0 | (\$749) | \$209,563 | Additional Elections |
| 21 | 161/163 | Subtotal Operating Expenses | \$44,652 | \$62,524 | \$62,524 | \$0 | (\$869) | \$61,655 | Additional Elections |
| PLANNING & DEVELOPMENT | | | | | | | | | |
| | 175-00 | Planning Board | | | | | | | |
| 22 | | Salaries & Wages | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 23 | | Operating Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | 175-01 | Planning and Economic Development | | | | | | | |
| 24 | | Salaries & Wages | \$129,567 | \$121,157 | \$121,157 | \$0 | \$0 | \$121,157 | |
| 25 | | Operating Expenses | \$8,171 | \$5,290 | \$5,290 | \$0 | \$0 | \$5,290 | |
| | 175-02 | Economic Development Committee | | | | | | | |
| 26 | | Salaries & Wages | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 27 | | Operating Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | 176 | Board of Appeals | | | | | | | |
| 28 | | Salaries & Wages | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 29 | | Operating Expenses | \$3,500 | \$3,900 | \$3,900 | \$0 | \$0 | \$3,900 | |
| | 171 | Conservation Commission | | | | | | | |
| 30 | | Salaries & Wages | \$75,683 | \$78,718 | \$78,718 | \$0 | \$0 | \$78,718 | |
| 31 | | Operating Expenses | \$6,150 | \$6,150 | \$6,150 | \$0 | (\$135) | \$6,015 | |
| 32 | 122 | Buzzards Bay Action Committee | \$1,800 | \$1,870 | \$1,870 | \$0 | \$0 | \$1,870 | Assessment |

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|------|----------------------|--|-------------------------|-------------------------|-------------------------------------|------------------------------|--|--|--|
| | | Planning & Development Salaries & Wages | \$205,250 | \$199,875 | \$199,875 | \$0 | \$0 | \$199,875 | |
| | | Planning & Development Operating Expenses | \$19,621 | \$17,210 | \$17,210 | \$0 | (\$135) | \$17,075 | |
| | | Subtotal Planning & Development | \$224,871 | \$217,085 | \$217,085 | \$0 | (\$135) | \$216,950 | |
| | | TOTAL GENERAL GOVERNMENT | | | | | | | |
| | | General Government Salaries & Wages | \$2,034,930 | \$2,195,866 | \$2,142,937 | (\$52,929) | (\$3,353) | \$2,139,584 | |
| | | General Government Operating Expenses | \$1,028,101 | \$1,104,428 | \$1,025,428 | (\$79,000) | (\$41,398) | \$984,030 | |
| | | Subtotal General Government | \$3,063,031 | \$3,300,294 | \$3,168,365 | (\$131,929) | (\$44,751) | \$3,123,614 | |
| | | PUBLIC SAFETY | | | | | | | |
| | | 210/292 Police Department/Animal Control | | | | | | | |
| 33 | | Salaries & Wages | \$5,046,875 | \$5,063,454 | \$5,063,454 | \$0 | (\$78,935) | \$4,984,519 | Reduction in Overtime/Reduce Animal Control to PT |
| 34 | | Operating Expenses | \$409,680 | \$416,707 | \$413,707 | (\$3,000) | (\$29,700) | \$384,007 | Eliminate Animal Control |
| | | 220/225/29: Fire Department/Emergency Management | | | | | | | |
| 35 | | Salaries & Wages | \$3,613,442 | \$3,736,115 | \$3,721,286 | (\$14,829) | \$0 | \$3,721,286 | Reduction in Overtime |
| 36 | | Operating Expenses | \$322,460 | \$339,924 | \$336,274 | (\$3,650) | \$0 | \$336,274 | |
| | | 241 Building Department | | | | | | | |
| 37 | | Salaries & Wages | \$237,253 | \$246,334 | \$246,334 | \$0 | (\$8,325) | \$238,009 | Reduction on PT inspection staffing hours |
| 38 | | Operating Expenses | \$4,481 | \$4,331 | \$4,100 | (\$231) | (\$525) | \$3,575 | |

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|------|----------------------|---|-------------------------|-------------------------|-------------------------------------|------------------------------|--|--|--|
| | 298 | Marine Resources | | | | | | | |
| 39 | | Salaries & Wages | \$177,993 | \$188,029 | \$188,029 | \$0 | (\$10,036) | \$177,993 | Reduce PT staffing hours |
| 40 | | Operating Expenses | \$38,017 | \$37,787 | \$37,787 | \$0 | \$0 | \$37,787 | |
| | 244 | Weights & Measures | | | | | | | |
| 41 | | Salaries & Wages | \$7,140 | \$7,140 | \$7,140 | \$0 | \$0 | \$7,140 | |
| 42 | | Operating Expenses | \$300 | \$400 | \$400 | \$0 | \$0 | \$400 | |
| | | Public Safety Salaries & Wages | \$9,082,703 | \$9,241,072 | \$9,226,243 | (\$14,829) | (\$97,296) | \$9,128,947 | |
| | | Public Safety Operating Expenses | \$774,938 | \$799,149 | \$792,268 | (\$6,881) | (\$30,225) | \$762,043 | |
| | | Subtotal Public Safety | \$9,857,641 | \$10,040,221 | \$10,018,511 | (\$21,710) | (\$127,521) | \$9,890,990 | |
| | EDUCATION | | | | | | | | |
| 43 | 300 | Fairhaven Public Schools | \$25,656,166 | \$26,912,487 | \$26,531,685 | (\$380,802) | \$426,509 | \$26,105,176 | |
| 44 | 301 | Greater New Bedford Vocational | \$2,631,268 | \$2,928,534 | \$2,928,534 | \$0 | \$0 | \$2,928,534 | |
| 45 | 302 | Bristol Aggie HS | \$332,694 | \$291,510 | \$291,510 | \$0 | \$0 | \$291,510 | |
| | | Subtotal Education | \$28,620,128 | \$30,132,531 | \$29,751,729 | (\$380,802) | \$426,509 | \$29,325,220 | |
| | PUBLIC WORKS | | | | | | | | |
| | 421 | Administration Division | | | | | | | |
| 46 | | Salaries & Wages | \$88,732 | \$93,748 | \$93,748 | \$0 | \$0 | \$93,748 | |
| 47 | | Operating Expenses | \$8,375 | \$8,925 | \$8,925 | \$0 | \$0 | \$8,925 | |
| | 403/420 | Highways Division | | | | | | | |
| 48 | | Salaries & Wages | \$1,364,760 | \$1,381,546 | \$1,361,771 | (\$19,775) | (\$50,000) | \$1,311,771 | Eliminate Truck Driver and OT |

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| 49 | | Operating Expenses | \$721,252 | \$912,892 | \$793,892 | (\$119,000) | (\$55,451) | \$738,441 | Reduce Curbing & Resurfacing |
| 50 | | Snow & Ice | \$60,000 | \$60,000 | \$60,000 | \$0 | \$0 | \$60,000 | |
| | 650 | Parks Department | | | | | | | |
| 51 | | Salaries & Wages | \$162,805 | \$160,272 | \$139,321 | (\$20,951) | (\$49,000) | \$90,321 | |
| 52 | | Operating Expenses | \$56,500 | \$149,033 | \$109,033 | (\$40,000) | (\$15,000) | \$94,033 | |
| | 294/295 | Tree Department | | | | | | | |
| 53 | | Salaries & Wages | \$0 | \$9,200 | \$9,200 | \$0 | \$0 | \$9,200 | Reduction in tree removal and plantings |
| 54 | | Operating Expenses | \$68,945 | \$120,345 | \$65,095 | (\$55,250) | (\$10,000) | \$55,095 | |
| 55 | 431 | Sanitation - Operating Expenses | \$1,776,332 | \$1,855,513 | \$1,855,513 | \$0 | (\$45,000) | \$1,810,513 | Eliminate Hazardous Waste Day & leaf pickup |
| | | | | | | | \$0 | | |
| 56 | 424 | Street Lighting | \$62,000 | \$62,000 | \$50,000 | (\$12,000) | \$0 | \$50,000 | Budget Closer to Actual Expense |
| | | Public Works Salaries & Wages | \$1,616,297 | \$1,644,766 | \$1,604,040 | (\$40,726) | (\$99,000) | \$1,505,040 | |
| | | Public Works Operating Expenses | \$2,753,404 | \$3,168,708 | \$2,942,458 | (\$226,250) | (\$125,451) | \$2,817,007 | |
| | | Subtotal Public Works | \$4,369,701 | \$4,813,474 | \$4,546,498 | (\$266,976) | (\$224,451) | \$4,322,047 | |
| | | HEALTH & ENVIRONMENT | | | | | | | |
| | 510 | Board of Health | | | | | | | |
| 57 | | Salaries & Wages | \$172,559 | \$181,603 | \$181,603 | \$0 | (\$8,994) | \$172,609 | |
| 58 | | Operating Expenses | \$17,500 | \$17,550 | \$17,450 | (\$100) | \$0 | \$17,450 | |
| | | Subtotal Board of Health | \$190,059 | \$199,153 | \$199,053 | (\$100) | (\$8,994) | \$190,059 | |

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| COMMUNITY SERVICES | | | | | | | | | |
| | 541 | Council on Aging | | | | | | | |
| 59 | | Salaries & Wages | \$154,338 | \$155,829 | \$155,829 | \$0 | \$0 | \$155,829 | |
| 60 | | Operating Expenses | \$35,247 | \$35,247 | \$35,247 | \$0 | (\$1,491) | \$33,756 | |
| | 543 | Veterans Services | | | | | | | |
| 61 | | Salaries & Wages | \$94,302 | \$99,606 | \$99,606 | \$0 | \$0 | \$99,606 | |
| 62 | | Operating Expenses | \$545,022 | \$545,022 | \$452,886 | (\$92,136) | \$0 | \$452,886 | Budget Closer to Actual Expense |
| 63 | 611 | Millicent Library | \$770,528 | \$941,032 | \$941,032 | \$0 | | \$941,032 | Estimated increase based on state requirements |
| | 640 | Recreation Department | | | | | | | |
| 64 | | Salaries & Wages | \$302,971 | \$272,017 | \$272,017 | \$0 | \$0 | \$272,017 | |
| 65 | | Operating Expenses | \$51,900 | \$60,400 | \$60,400 | \$0 | \$0 | \$60,400 | |
| | 189 | Tourism Department | | | | | | | |
| 66 | | Salaries & Wages | \$58,105 | \$76,532 | \$76,532 | \$0 | \$0 | \$76,532 | |
| 67 | | Operating Expenses | \$41,309 | \$25,709 | \$25,709 | \$0 | \$0 | \$25,709 | |
| 68 | 691 | Fine Arts - expenses | \$850 | \$800 | \$800 | \$0 | (\$600) | \$200 | |
| 69 | 670 | Historical Commission - expenses | \$15,200 | \$15,200 | \$15,200 | \$0 | (\$5,200) | \$10,000 | |
| 70 | 692 | Memorial/Veterans Day - expenses | \$2,500 | \$3,500 | \$2,500 | (\$1,000) | \$0 | \$2,500 | |

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| 71 | 690 | Cultural Council | \$1,250 | \$1,250 | \$1,250 | \$0 | (\$350) | \$900 | |
| 72 | 190 | Commission on Disability - expenses | \$900 | \$650 | \$650 | \$0 | (\$200) | \$450 | |
| 73 | 191 | Belonging Committee | \$900 | \$700 | \$700 | \$0 | (\$400) | \$300 | |
| 74 | | | | | | | | | |
| Community Services Salaries & Wages | | | \$609,716 | \$603,984 | \$603,984 | \$0 | \$0 | \$603,984 | |
| Community Services Operating Expenses | | | \$1,465,606 | \$1,629,510 | \$1,536,374 | (\$93,136) | (\$8,241) | \$1,528,133 | |
| Subtotal Community Services | | | \$2,075,322 | \$2,233,494 | \$2,140,358 | (\$93,136) | (\$8,241) | \$2,132,117 | |
| NON-DEPARTMENTAL | | | | | | | | | |
| 75 | 911 | Contributory Retirement | \$4,334,352 | \$4,536,937 | \$4,536,937 | \$0 | \$0 | \$4,536,937 | Actual FY27 amount |
| 76 | 924 | Group Insurance | \$5,445,000 | \$6,261,750 | \$6,261,750 | \$0 | (\$440,146) | \$5,821,604 | |
| 77 | 913 | MA Employment Security | \$100,000 | \$150,000 | \$150,000 | \$0 | \$0 | \$150,000 | Anticipated Layoffs |
| 78 | 925 | Town General Insurance | \$1,234,320 | \$1,383,500 | \$1,383,500 | \$0 | \$0 | \$1,383,500 | Estimated amount |
| 79 | 918 | Medicare Taxes (Employer Share) | \$502,000 | \$521,000 | \$521,000 | \$0 | \$0 | \$521,000 | |
| 80 | 122 | Wind Turbine Electric Expense | \$625,000 | \$550,000 | \$550,000 | \$0 | (\$29,403) | \$520,597 | |
| 81 | 122 | Salary Reserve | \$100,000 | \$0 | \$0 | \$0 | \$0 | | |

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| | | Non-Departmental Salary & Wages | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | | Non-Departmental Operating Expenses | \$12,240,672 | \$13,403,187 | \$13,403,187 | \$0 | (\$469,549) | \$12,933,638 | |
| | | Subtotal Non-Departmental | \$12,340,672 | \$13,403,187 | \$13,403,187 | \$0 | (\$469,549) | \$12,933,638 | |
| DEBT SERVICE | | | | | | | | | |
| 82 | 710 | Debt Service | | | | | | | |
| | | Subtotal Debt Service | \$945,820 | \$1,017,891 | \$1,017,891 | \$0 | \$0 | \$1,017,891 | |
| GRAND TOTAL | | | \$61,462,374 | \$65,140,245 | \$64,245,592 | (\$894,653) | (\$1,310,016) | \$62,935,576 | |
| GRAND TOTAL BREAKDOWN | | | | | | | | | |
| | | Salaries & Wages - Town | \$13,616,205 | \$13,867,291 | \$13,758,807 | (\$108,484) | (\$208,643) | \$13,550,164 | |
| | | Operating Expenses - Town | \$6,039,549 | \$6,719,345 | \$6,313,978 | (\$405,367) | (\$205,315) | \$6,108,663 | |
| | | Educational Services | \$28,620,128 | \$30,132,531 | \$29,751,729 | (\$380,802) | (\$426,509) | \$29,325,220 | |
| | | Non-Departmental Costs | \$12,240,672 | \$13,403,187 | \$13,403,187 | \$0 | (\$469,549) | \$12,933,638 | |
| | | Overlay | \$300,000 | \$350,000 | \$350,000 | \$0 | \$0 | \$350,000 | |
| | | Debt Service | \$945,820 | \$1,017,891 | \$1,017,891 | \$0 | \$0 | \$1,017,891 | |
| | | Grand Totals | \$61,762,374 | \$65,490,245 | \$64,595,592 | (\$894,653) | (\$1,310,016) | \$63,285,576 | |