

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	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	
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	(\$103,935)	\$4,959,519	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)	\$25,000	\$3,696,286	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)	\$9,078,947	
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)	\$9,840,990	
EDUCATION									
43	300	Fairhaven Public Schools	\$25,656,166	\$26,912,487	\$26,531,685	(\$380,802)	(\$1,618)	\$26,530,067	Added \$424,891
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)	(\$1,618)	\$29,750,111	
PUBLIC WORKS									
	421	Administration Division							n
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)	(\$100,000)	\$1,261,771	Eliminate (2) Truck Drivers 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)	(\$22,500)	\$116,821	Add \$22,500 for lot attendants
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	(\$25,000)	\$1,830,513	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)	(\$122,500)	\$1,481,540	
Public Works Operating Expenses			\$2,753,404	\$3,168,708	\$2,942,458	(\$226,250)	(\$105,451)	\$2,837,007	
Subtotal Public Works			\$4,369,701	\$4,813,474	\$4,546,498	(\$266,976)	(\$227,951)	\$4,318,547	
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	\$926,032	\$926,032	\$0		\$926,032	Adjusted to Actual
	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	(\$76,532)	\$0	Eliminate Department
67		Operating Expenses	\$41,309	\$25,709	\$25,709	\$0	(\$25,709)	\$0	
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	\$76,532	\$527,452	
Community Services Operating Expenses			\$1,465,606	\$1,614,510	\$1,521,374	(\$93,136)	(\$33,950)	\$1,487,424	
Subtotal Community Services			\$2,075,322	\$2,218,494	\$2,125,358	(\$93,136)	(\$110,482)	\$2,014,876	
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	(\$690,146)	\$5,571,604	Reduced an additional \$250k
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	(\$33,403)	\$516,597	
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	(\$723,549)	\$12,679,638	
		Subtotal Non-Departmental	\$12,340,672	\$13,403,187	\$13,403,187	\$0	(\$723,549)	\$12,679,638	
		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	\$65,125,245	\$64,230,592	(\$894,653)	(\$1,294,866)	\$62,935,726	
		GRAND TOTAL BREAKDOWN							
		Salaries & Wages - Town	\$13,616,205	\$13,867,291	\$13,758,807	(\$108,484)	(\$358,675)	\$13,400,132	
		Operating Expenses - Town	\$6,039,549	\$6,704,345	\$6,298,978	(\$405,367)	(\$211,024)	\$6,087,954	
		Educational Services	\$28,620,128	\$30,132,531	\$29,751,729	(\$380,802)	(\$1,618)	\$29,750,111	
		Non-Departmental Costs	\$12,240,672	\$13,403,187	\$13,403,187	\$0	(\$723,549)	\$12,679,638	
		Overlay	\$300,000	\$350,000	\$350,000		\$0	\$350,000	
		Debt Service	\$945,820	\$1,017,891	\$1,017,891	\$0	\$0	\$1,017,891	
		Grand Totals	\$61,762,374	\$65,475,245	\$64,580,592	(\$894,653)	(\$1,294,866)	\$63,285,726	