

FY26 BUDGET INCREASES

Monday, March 31, 2025

FUNCTION/ DEPT. #	DEPARTMENT NAME	FY25 BUDGETED	FY26 REQUESTED BUDGET	DOLLAR INC./DEC. FY25 to FY26	PERCENTAGE INC./DEC. FY25 to FY26	PERCENTAGE OF TOTAL INCREASE
81 122	Salary Reserve	\$0.00	\$500,000.00	500,000.00	#DIV/0!	37.10%
43 300	Fairhaven Public Schools	\$24,820,213.00	\$25,256,166.00	435,953.00	1.76%	32.35%
76 924	Group Insurance	\$5,250,000.00	\$5,565,000.00	315,000.00	6.00%	23.37%
75 911	Contributory Retirement	\$4,134,792.00	\$4,334,352.00	199,560.00	4.83%	14.81%
78 925	Town General Insurance	\$1,112,000.00	\$1,234,320.00	122,320.00	11.00%	9.08%
241	Building Department	\$199,685.00	\$241,734.00	42,049.00	21.06%	3.12%
77 913	MA Employment Security	\$66,000.00	\$100,000.00	34,000.00	51.52%	2.52%
45 302	Bristol Agricultural	\$310,100.00	\$332,694.00	22,594.00	7.29%	1.68%
155	Consolidated Information Technology	\$571,476.00	\$592,929.00	21,453.00	3.75%	1.59%
79 918	Medicare Taxes (Employer Share)	\$482,000.00	\$502,000.00	20,000.00	4.15%	1.48%
9 151	Legal	\$285,277.00	\$300,000.00	14,723.00	5.16%	1.09%
403/420	Highways Division	\$2,131,458.00	\$2,146,012.00	14,554.00	0.68%	1.08%
44 301	NB Regional Technical HS	\$2,626,000.00	\$2,631,268.00	5,268.00	0.20%	0.39%
650	Parks Department	\$215,261.00	\$219,305.00	4,044.00	1.88%	0.30%
192	Town Hall	\$256,406.00	\$258,203.00	1,797.00	0.70%	0.13%
298	Marine Resources	\$214,335.00	\$216,010.00	1,675.00	0.78%	0.12%
56 424	Street Lighting	\$61,000.00	\$62,000.00	1,000.00	1.64%	0.07%
70 692	Memorial/Veterans Day - expenses	\$2,000.00	\$2,500.00	500.00	25.00%	0.04%
541	Council on Aging	\$189,370.00	\$189,585.00	215.00	0.11%	0.02%
1 114	Moderator Salary	\$1,000.00	\$1,000.00	0.00	0.00%	0.00%
175-00	Planning Board	\$0.00	\$0.00	0.00	#DIV/0!	0.00%
175-02	Economic Development Committee	\$0.00	\$0.00	0.00	#DIV/0!	0.00%
32 122	Buzzards Bay Action Committee	\$1,800.00	\$1,800.00	0.00	0.00%	0.00%
80 122	Wind Turbine Electric Expense	\$625,000.00	\$625,000.00	0.00	0.00%	0.00%
244	Weights & Measures	\$7,515.00	\$7,440.00	(75.00)	-1.00%	-0.01%
72 190	Commission on Disability - expenses	\$1,000.00	\$900.00	(100.00)	-10.00%	-0.01%
73 191	Belonging Committee	\$1,000.00	\$900.00	(100.00)	-10.00%	-0.01%
68 691	Fine Arts - expenses	\$1,000.00	\$850.00	(150.00)	-15.00%	-0.01%
71 690	Cultural Council - expenses	\$1,500.00	\$1,250.00	(250.00)	-16.67%	-0.02%
69 670	Historical Commission - expenses	\$15,800.00	\$15,200.00	(600.00)	-3.80%	-0.04%
188	Tourism Department	\$100,421.00	\$99,413.57	(1,007.43)	-1.00%	-0.07%
135	Accounting	\$271,354.00	\$269,978.00	(1,376.00)	-0.51%	-0.10%
113/131	Town Meeting/Finance Committee	\$84,330.00	\$82,400.00	(1,930.00)	-2.29%	-0.14%
74 122	Rape Crisis Project - expenses	\$2,000.00	\$0.00	(2,000.00)	-100.00%	-0.15%
176	Board of Appeals	\$6,560.00	\$3,500.00	(3,060.00)	-46.65%	-0.23%
175-01	Planning and Economic Development	\$141,058.00	\$137,738.00	(3,320.00)	-2.35%	-0.25%
294/295	Tree Department	\$72,527.00	\$68,945.00	(3,582.00)	-4.94%	-0.27%
141	Assessors	\$191,147.00	\$187,516.00	(3,631.00)	-1.90%	-0.27%
510	Board of Health	\$195,507.00	\$190,059.00	(5,448.00)	-2.79%	-0.40%
640	Recreation Department	\$362,113.00	\$354,871.31	(7,241.69)	-2.00%	-0.54%
421	BPW Administration Division	\$105,990.00	\$97,106.95	(8,883.05)	-8.38%	-0.66%
161/163	Town Clerk/Elections	\$224,851.00	\$212,778.54	(12,072.46)	-5.37%	-0.90%
220/225/291	Fire Department/Emergency Management	\$3,951,807.00	\$3,935,902.00	(15,905.00)	-0.40%	-1.18%
55 431	Sanitation - Operating Expenses	\$1,792,775.00	\$1,776,332.00	(16,443.00)	-0.92%	-1.22%
543	Veterans Services	\$655,783.00	\$639,324.14	(16,458.86)	-2.51%	-1.22%
122/195/405	Select Board/Town Adm./Town Report/Engineering	\$405,306.00	\$384,133.20	(21,172.80)	-5.22%	-1.57%
63 611	Millicent Library	\$797,302.00	\$770,528.00	(26,774.00)	-3.36%	-1.99%
153	Human Resources	\$242,588.00	\$209,760.00	(32,828.00)	-13.53%	-2.44%
171	Conservation Commission	\$118,195.00	\$81,833.00	(36,362.00)	-30.76%	-2.70%
145	Treasurer/Collector	\$359,170.00	\$319,462.00	(39,708.00)	-11.06%	-2.95%
710	Debt Service	\$1,094,605.00	\$1,046,170.00	(48,435.00)	-4.42%	-3.59%
210/292	Police Department/Animal Control	\$5,556,651.00	\$5,456,554.61	(100,096.39)	-1.80%	-7.43%

GRAND TOTAL	\$60,315,028.00	\$61,662,723.32	1,347,695.32	2.23%	100.00%
				2.23%	