

FY26 BUDGET INCREASES

Monday, February 24, 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
43	300 Fairhaven Public Schools	\$24,702,183.00	\$25,412,917.00	710,734.00	2.88%	40.54%
81	122 Salary Reserve	\$0.00	\$500,000.00	500,000.00	#Div/0!	28.52%
76	924 Group Insurance	\$5,250,000.00	\$5,565,000.00	315,000.00	6.00%	17.97%
75	911 Contributory Retirement	\$4,134,792.00	\$4,334,852.00	199,560.00	4.83%	11.38%
78	925 Town General Insurance	\$1,112,000.00	\$1,234,320.00	122,320.00	11.00%	6.98%
220/225/291	Fire Department/Emergency Management	\$3,951,807.00	\$4,025,902.00	74,095.00	1.87%	4.23%
403/420	Highways Division	\$2,131,458.00	\$2,173,695.00	42,237.00	1.98%	2.41%
241	Building Department	\$199,685.00	\$241,734.00	42,049.00	21.06%	2.40%
77	913 MA Employment Security	\$66,000.00	\$100,000.00	34,000.00	51.52%	1.94%
45	302 NB Regional Technical HS	\$310,100.00	\$332,694.00	22,594.00	7.29%	1.29%
79	918 Medicare Taxes (Employer Share)	\$482,000.00	\$502,000.00	20,000.00	4.15%	1.14%
9	151 Legal	\$285,277.00	\$300,000.00	14,723.00	5.16%	0.84%
	298 Marine Resources	\$214,335.00	\$228,640.00	14,305.00	6.67%	0.82%
44	301 NB Regional Technical HS	\$2,626,000.00	\$2,631,268.00	5,268.00	0.20%	0.30%
	650 Parks Department	\$215,261.00	\$219,305.00	4,044.00	1.88%	0.23%
56	424 Street Lighting	\$61,000.00	\$62,000.00	1,000.00	1.64%	0.06%
70	692 Memorial/Veterans Day - expenses	\$2,000.00	\$2,500.00	500.00	25.00%	0.03%
	541 Council on Aging	\$189,370.00	\$189,585.00	215.00	0.11%	0.01%
1	114 Moderator Salary	\$1,000.00	\$1,000.00	0.00	0.00%	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%	0.00%
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%	-0.01%
55	431 Sanitation - Operating Expenses	\$1,792,775.00	\$1,792,332.00	(443.00)	-0.02%	-0.03%
69	670 Historical Commission - expenses	\$15,800.00	\$15,200.00	(600.00)	-3.80%	-0.03%
	192 Town Hall	\$256,406.00	\$255,703.00	(703.00)	-0.27%	-0.04%
	155 Consolidated Information Technology	\$571,476.00	\$570,629.00	(847.00)	-0.15%	-0.05%
	189 Tourism Department	\$100,421.00	\$99,413.57	(1,007.43)	-1.00%	-0.06%
	135 Accounting	\$271,354.00	\$269,978.00	(1,376.00)	-0.51%	-0.08%
	113/131 Town Meeting/Finance Committee	\$84,330.00	\$82,400.00	(1,930.00)	-2.29%	-0.11%
74	122 Rape Crisis Project - expenses	\$2,000.00	\$0.00	(2,000.00)	-100.00%	-0.11%
	176 Board of Appeals	\$6,560.00	\$3,500.00	(3,060.00)	-46.65%	-0.17%
	175-01 Planning and Economic Development	\$141,058.00	\$137,677.00	(3,381.00)	-2.40%	-0.19%
294/295	Tree Department	\$72,527.00	\$68,945.00	(3,582.00)	-4.94%	-0.20%
	141 Assessors	\$191,147.00	\$187,516.00	(3,631.00)	-1.90%	-0.21%
	510 Board of Health	\$195,507.00	\$190,059.00	(5,448.00)	-2.79%	-0.31%
	640 Recreation Department	\$362,113.00	\$354,871.91	(7,241.09)	-2.00%	-0.41%
	421 Administration Division	\$105,990.00	\$97,106.95	(8,883.05)	-8.38%	-0.51%
	161/163 Town Clerk/Elections	\$224,851.00	\$212,778.54	(12,072.46)	-5.37%	-0.69%
	543 Veterans Services	\$655,783.00	\$639,324.14	(16,458.86)	-2.51%	-0.94%
122/195/403	Select Board/Town Adm./Town Report/Engineering	\$405,306.00	\$382,633.20	(22,672.80)	-5.59%	-1.29%
63	811 Millicent Library	\$797,302.00	\$770,528.00	(26,774.00)	-3.36%	-1.53%
	153 Human Resources	\$242,588.00	\$210,366.00	(32,222.00)	-13.28%	-1.84%
	271 Conservation Commission	\$118,195.00	\$81,833.00	(36,362.00)	-30.76%	-2.07%
	145 Treasurer/Collector	\$359,170.00	\$319,462.00	(39,708.00)	-11.06%	-2.26%
83	710 Debt Service	\$1,094,605.00	\$1,043,170.00	(51,435.00)	-4.70%	-2.93%
210/282	Police Department/Animal Control	\$5,556,651.00	\$5,469,854.61	(86,796.39)	-1.56%	-4.95%
		\$60,196,998.00	\$61,950,332.32	\$1,753,334.32	2.91%	100.00%

Double Digit % of Increase
Single Digit % of Increase
Fractional % of Increase
0% of Increase
Fractional % of Decrease
Single Digit % of Decrease