

FY26 BUDGET INCREASES

Thursday, March 13, 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! | 37.24% |
| 43 300 | Fairhaven Public Schools | \$24,820,213.00 | \$25,256,166.00 | 435,953.00 | 1.76% | 32.47% |
| 76 924 | Group Insurance | \$5,250,000.00 | \$5,565,000.00 | 315,000.00 | 6.00% | 23.46% |
| 75 911 | Contributory Retirement | \$4,134,792.00 | \$4,334,352.00 | 199,560.00 | 4.83% | 14.86% |
| 78 925 | Town General Insurance | \$1,112,000.00 | \$1,234,320.00 | 122,320.00 | 11.00% | 9.11% |
| 241 | Building Department | \$199,685.00 | \$241,734.00 | 42,049.00 | 21.06% | 3.13% |
| 77 913 | MA Employment Security | \$66,000.00 | \$100,000.00 | 34,000.00 | 51.52% | 2.53% |
| 45 302 | Bristol Agricultural | \$310,100.00 | \$332,694.00 | 22,594.00 | 7.29% | 1.68% |
| 79 918 | Medicare Taxes (Employer Share) | \$482,000.00 | \$502,000.00 | 20,000.00 | 4.15% | 1.49% |
| 9 151 | Legal | \$285,277.00 | \$300,000.00 | 14,723.00 | 5.16% | 1.10% |
| 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% |
| 155 | Consolidated Information Technology | \$571,476.00 | \$576,629.00 | 5,153.00 | 0.90% | 0.38% |
| 650 | Parks Department | \$215,261.00 | \$219,305.00 | 4,044.00 | 1.88% | 0.30% |
| 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% |
| 192 | Town Hall | \$256,406.00 | \$255,703.00 | (703.00) | -0.27% | -0.05% |
| 189 | Tourism Department | \$100,421.00 | \$99,413.57 | (1,007.43) | -1.00% | -0.08% |
| 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% | -0.41% |
| 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% | -1.23% |
| 122/195/405 | Select Board/Town Adm./Town Report/Engineering | \$405,306.00 | \$384,133.20 | (21,172.80) | -5.22% | -1.58% |
| 63 611 | Millicent Library | \$797,302.00 | \$770,528.00 | (26,774.00) | -3.36% | -1.99% |
| 153 | Human Resources | \$242,588.00 | \$210,366.00 | (32,222.00) | -13.28% | -2.40% |
| 171 | Conservation Commission | \$118,195.00 | \$81,833.00 | (36,362.00) | -30.76% | -2.71% |
| 145 | Treasurer/Collector | \$359,170.00 | \$319,462.00 | (39,708.00) | -11.06% | -2.96% |
| 710 | Debt Service | \$1,094,605.00 | \$1,046,170.00 | (48,435.00) | -4.42% | -3.61% |
| 210/292 | Police Department/Animal Control | \$5,556,651.00 | \$5,469,854.61 | (86,796.39) | -1.56% | -6.46% |

| | | | | | |
|-------------|-----------------|-----------------|--------------|-------|---------|
| GRAND TOTAL | \$60,315,028.00 | \$61,657,829.32 | 1,342,801.32 | 2.23% | 100.00% |
| | | | | 2.23% | |