

LINE	Function/ Dept. #	Department Name/Function Totals	FY 2023 Budgeted
GENERAL GOVERNMENT			
1	114	Moderator Salary	1,000
	122,195,405	Select Board/Town Administrator	
2		Salaries & Wages	325,016
3		Operating Expenses	22,470
	153	Human Resources	
4		Salaries & Wages	131,160
5		Operating Expenses	12,370
	113 / 131	Town Meeting/Finance Committee	
6		Salaries & Wages	1,500
7		Operating Expenses	7,945
8		Reserve Fund	100,000
9	151	Legal	180,000
	192	Town Hall	
10		Salaries & Wages	56,252
11		Operating Expenses	63,913
	155	Consolidated Information Technology	
12		Salaries & Wages	335,274
13		Operating Expenses	154,493
General Government Salaries & Wages			850,202
General Government Operating Expenses			541,191
Subtotal General Government			1,391,393
MUNICIPAL FINANCE			
	135	Accounting	
14		Salaries & Wages	151,321
15		Operating Expenses	58,453
	145	Treasurer/Collector	
16		Salaries & Wages	400,591
17		Operating Expenses	126,160
	141	Assessors	
18		Salaries & Wages	210,641
19		Operating Expenses	45,643
Municipal Finance Salaries & Wages			762,553
Municipal Finance Operating Expenses			230,256
Subtotal Municipal Finance			992,809
TOWN CLERK/ELECTIONS			
20	161,163	Subtotal Salaries & Wages	160,549
21		Subtotal Operating Expenses	37,208
PLANNING & DEVELOPMENT			
	175-00	Planning Board	
22		Salaries & Wages	3,200
23		Operating Expenses	3,990
	175-01	Planning and Economic Development	
24		Salaries & Wages	128,463

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25		Operating Expenses	9,500
	175-02	Economic Development Committee	
26		Salaries & Wages	1,500
27		Operating Expenses	6,500
	176	Board of Appeals	
28		Salaries & Wages	5,304
29		Operating Expenses	18,920
	171	Conservation Commission	
30		Salaries & Wages	99,797
31		Operating Expenses	21,569
32	122	Buzzards Bay Action Committee	1,800

	Planning & Development Salaries & Wages	238,264
	Planning & Development Operating Expenses	62,279
	Subtotal Planning & Development	300,543

PUBLIC SAFETY

	210,292	Police Department/Animal Control	
33		Salaries & Wages	4,214,132
34		Operating Expenses	469,477
	220,225,291	Fire Department/Emergency Management	
35		Salaries & Wages	2,798,579
36		Operating Expenses	413,561
	241	Building Department	
37		Salaries & Wages	182,565
38		Operating Expenses	11,350
	298	Marine Resources	
39		Salaries & Wages	177,966
40		Operating Expenses	75,145
	244	Weights & Measures	
41		Salaries & Wages	7,140
42		Operating Expenses	200

	Public Safety Salaries & Wages	7,380,382
	Public Safety Operating Expenses	969,733
	Subtotal Public Safety	8,350,115

EDUCATION

43	300	Subtotal Fairhaven Public Schools	22,910,638
44	301	Subtotal NB Regional Technical HS	2,217,552
45	302	Subtotal Bristol County Agricultural HS	181,000

PUBLIC WORKS

	421	Administration Division	
46		Salaries & Wages	213,644
47		Operating Expenses	9,925
	403,405,420	Highways Division	
48		Salaries & Wages	1,361,754
49		Operating Expenses	665,222
50		Snow & Ice	60,000

LINE	Function/ Dept. #	Department Name/Function Totals	FY 2023 Budgeted
	650	Parks Department	
51		Salaries & Wages	134,317
52		Operating Expenses	47,029
	294,295	Tree Department	
53		Salaries & Wages	47,186
54		Operating Expenses	23,280
55	431	Sanitation - Operating Expenses	1,601,056
56	424	Street Lighting	61,000
Public Works Salaries & Wages			1,756,901
Public Works Operating Expenses			2,467,512
Subtotal Public Works			4,224,413
HEALTH & ENVIRONMENT			
	510	Board of Health	
57		Subtotal Salaries & Wages	160,165
58		Subtotal Operating Expenses	24,210
COMMUNITY SERVICES			
	541	Council on Aging	
59		Salaries & Wages	172,810
60		Operating Expenses	44,525
	543	Veterans Services	
61		Salaries & Wages	90,316
62		Operating Expenses	581,200
63	611	Millicent Library	714,291
	640	Recreation Department	
64		Salaries & Wages	209,457
65		Operating Expenses	138,650
	189	Tourism Department	
66		Salaries & Wages	78,958
67		Operating Expenses	21,825
68	691	Fine Arts - expenses	1,200
69	670	Historical Commission - expenses	18,500
70	692	Memorial/Veterans Day - expenses	3,000
71	690	Cultural Council - expenses	2,750
72	190	Commission on Disability - expenses	1,000
73	191	Belonging Committee	
74	122	Rape Crisis Project - expenses	2,000
Community Services Salaries & Wages			551,541
Community Services Operating Expenses			1,528,941
Subtotal Community Services			2,080,482
NON-DEPARTMENTAL			
75	911	Contributory Retirement	3,790,776
76	924	Group Insurance	4,600,000
77	913	MA Employment Security	63,000
78	925	Town General Insurance	905,000
79	918	Medicare Taxes (Employer Share)	440,000

LINE	Function/ Dept. #	Department Name/Function Totals	FY 2023 Budgeted
80	122	Wind Turbine Electric Expense	700,000
81		Salary Reserve	500,000
Non-Departmental Salary & Wages			500,000
Non-Departmental Operating Expenses			10,498,776
Subtotal Non-Departmental			10,998,776
DEBT SERVICE			
82	710	General Fund	
Subtotal Debt Service			1,029,204
GRAND TOTAL			55,059,057
GRAND TOTAL BREAKDOWN			
		Salaries & Wages - Town	12,360,557
		Operating Expenses - Town	5,861,330
		Educational Services	25,309,190
		Non-Departmental Costs	10,498,776
		Debt Service	1,029,204
		Grand Totals	55,059,057