

Item#	Account Description	Expended FY10	Expended FY11	Budget FY12	Recommended FY13
	General Government				
1	Moderator - Salary	200	200	200	200
2	Selectmen - Salary	4,500	4,500	4,500	4,500
3	Town Administrator - Salary	82,751	82,851	84,091	84,091
4	Selectmen - Clerical	74,023	64,012	61,778	64,102
5	Selectmen - Expense	3,475	3,374	3,950	3,950
6	Law	34,864	50,481	37,000	42,200
7	Town Hall - Electricity	11,288	12,648	14,750	13,500
8	Town Reports	4,017	5,067	5,500	5,500
9	Audit	17,540	18,000	18,500	18,500 (A)
10	Finance Committee - Clerical	2,046	2,452	3,950	3,829
11	Finance Committee - Expense	353	173	359	359
12	Accountant - Salary	58,046	59,528	61,961	63,542
13	Accountant - Clerical	35,341	40,703	42,905	44,307
14	Accountant - Expense	2,960	1,210	1,650	1,625
15	Data Processing	33,467	46,412	48,200	44,400
16	Assessors - Salary	4,207	4,500	4,500	4,500
17	Assessor/Appraiser, Principal - Salary	72,612	64,528	66,862	66,862
18	Assessors - Clerical	91,633	90,728	92,408	73,462
19	Assessors - Expense	4,611	7,974	9,520	9,820
20	Assessors - Annual Revaluation	1,500	0	0	0
21	Office Machines - Expense	5,264	8,107	7,700	7,700

Item#	Account Description	Expended FY10	Expended FY11	Budget FY12	Recommended FY13
22	Treasurer - Clerical	50,303	48,868	50,533	49,586
23	Treasurer - Expense	6,587	5,821	6,035	6,035
24	Treasurer - Tax Title	1,834	2,500	2,500	2,500
25	Treasurer - Banking & Payroll Expense		0	5,800	5,800
26	Clerk - Salary	35,487	35,487	36,020	36,020
27	Clerk - Clerical	24,210	23,985	29,466	29,777
28	Clerk - Expense	3,781	8,268	3,850	4,350
29	Elections and Registration	8,097	12,857	13,310	17,710
30	Treasurer-Collector Salary	60,798	60,798	61,710	61,710
31	Collector - Clerical	50,926	51,333	58,267	59,812
32	Collector - Expense	12,358	8,906	10,924	10,924
33	Wage and Personnel - Clerical	3,357	3,560	3,956	3,994
34	Wage and Personnel - Expense	230	240	240	250
35	Recruitment and Employment Costs	2,450	4,910	4,500	5,500
36	Conservation Commission - Expense	2,446	1,366	1,225	1,225
37	Conservation Commission - Agent	25,689	27,084	11,930	10,461 (B)
38	Planning Board - Expense	1,144	1,111	2,109	2,109
39	Board of Appeals - Expense	642	759	825	825
40	Regulatory - Clerical	63,609	65,343	68,639	66,426
41	Building Committee - Clerical	9,437	9,972	10,200	10,161
42	Building Committee - Expense	167	450	450	450
43	Town Buildings - Custodial	409,813	132,693	144,249	144,235
44	Town Buildings - Expense	49,886	50,601	46,000	48,000

Item#	Account Description	Expended FY10	Expended FY11	Budget FY12	Recommended FY13
45	Town Buildings - Snow & Ice Melt		0	3,000	3,000
	Total General Government	1,367,949	1,124,360	1,146,022	1,137,809
	Public Safety - Police				
46	Police - Chief Salary	91,861	91,861	93,224	93,224
47	Police - Wages	750,165	780,913	830,991	831,691
48	Police - Training	5,685	3,554	5,700	5,700
49	Police - Clerical	37,681	42,305	45,548	40,644
50	Police - Expense	60,009	63,351	64,485	71,485
51	Police - Station Electricity	18,829	18,138	20,173	20,173
52	Police - Cruiser Maintenance	12,603	16,235	12,420	16,000
	Total Public Safety - Police	976,833	1,016,357	1,072,541	1,078,917
	Public Safety - Fire				
53	Fire - Chief Salary	82,598	85,000	88,000	88,000
54	Fire - Clerical	36,321	36,174	36,870	36,870
55	Fire - Wages	494,611	512,683	513,966	516,920
56	Fire - Retainers/Incentives	23,462	7,527	4,850	10,600
57	Fire - Training	13,776	36,678	44,437	47,873
58	Fire - Expense	23,240	26,438	27,600	27,600
59	Fire - Station Maintenance	10,420	9,980	12,783	12,783
60	Fire - Vehicle/Equipment Maintenance	26,855	31,818	29,077	14,000
61	Ambulance - Supplies				15,000

Item#	Account Description	Expended FY10	Expended FY11	Budget FY12	Recommended FY13
62	Ambulance Billing	4,576	6,804	7,500	7,500
	Total Public Safety - Fire	715,859	753,102	765,083	777,146
	Public Safety - Other Public Safety				
63	Emergency Management - Expenses	4,499	1,544	1,545	1,545
64	Building Inspector - Wages	59,608	59,608	60,600	60,600
65	Building Inspector, Assistant - Wages	1,883	1,833	1,912	1,912
66	Building Inspector - Expense	5,147	4,374	4,750	4,750
67	Sealer of Weights and Measures - Salary	1,954	1,954	1,984	2,300
68	Sealer of Weights and Measures - Expense	412	464	389	486
69	Dog Officer - Salary	2,996	6,397	18,227	16,089 (C)
70	Dog Officer - Expense	1,346	2,758	4,616	4,616 (C)
71	Communications Center - Wages	227,729	210,331	230,241	219,370
72	Communications Center - Expense	226	1,336	1,900	2,925
73	Communications Center - Telephone	22,286	22,576	28,160	28,160
74	Communications Center - Clerical				4,137
	Total Public Safety - Other Public Safety	328,086	313,175	354,324	346,890
	Total Public Safety	2,020,778	2,082,634	2,191,948	2,202,953
	Schools				
75	Elementary School	4,600,561	4,649,052	4,614,546	4,636,718
76	Vocational Education	12,444	20,581	60,000	99,000

Item#	Account Description	Expended FY10	Expended FY11	Budget FY12	Recommended FY13	
77	Special Needs - Tuition	967,357	1,077,539	1,155,925	1,109,954	
78	Special Needs - Transportation	177,052	254,523	312,474	312,517	
79	Silver Lake Assessment - Operating	3,491,754	3,491,167	3,790,240	3,939,451	(N)
80	Silver Lake Assessment - Debt	531,313	531,313	455,777	518,487	(D)
	Total Schools	9,780,481	10,024,175	10,388,962	10,616,127	
	Public Works - Highway					
81	Highway - Surveyor Salary	64,501	64,501	65,469	65,469	
82	Highway - Wages	256,169	250,574	268,130	268,199	
83	Highway - Clerical	27,918	31,118	31,434	31,434	
84	Highway - Expense	4,347	5,547	5,421	5,421	
85	Highway - Barn Maintenance	9,338	9,799	10,100	10,100	
86	Highway - Equipment	34,031	41,455	38,500	38,500	
87	Highway - Town Roads	76,254	66,045	74,355	74,355	
88	Highway - Snow and Ice	152,849	176,370	177,509	177,509	
89	Street Lights	19,982	20,717	21,945	21,945	
90	Traffic Lights	3,563	6,680	5,500	5,500	
91	Tree Warden Salary	0	0	1	1	
92	Tree Maintenance	1,778	1,980	2,000	3,500	
93	Insect and Pest Control	0	0	1	1	
	Total Public Works - Highway	650,730	674,786	700,365	701,934	
	Public Works - Cemetery					

Item#	Account Description	Expended FY10	Expended FY11	Budget FY12	Recommended FY13
94	Cemetery - Superintendent Salary	9,659	9,659	9,804	9,804
95	Cemetery - Wages	64,531	62,282	63,316	63,949
96	Cemetery - Supplies and Equipment	4,853	4,779	5,020	5,320
	Total Public Works - Cemetery	79,043	76,720	78,140	79,073
	Public Works - Water				
97	Water - Superintendent Salary	70,359	70,359	71,658	71,658
98	Water - Wages	162,221	163,498	179,759	176,397
99	Water - Clerical	40,252	40,213	41,653	41,498
100	Water - Supply	109,351	101,777	136,970	167,432
101	Water - Distribution	30,123	29,871	30,462	0
102	Water - Insurance	41,681	38,137	49,200	49,200
103	Water - Retirement	43,774	43,235	5,000	5,000
104	Water - Legal Fees	0	0	1,500	1,500
105	Water - Meters	19,800	19,491	20,000	20,000
106	Water - Gas & Oil	8,605	10,028	13,750	13,750
107	Water - Vehicles	7,419	7,229	7,500	7,500
108	Water - Tower & Wells Maintenance	24,736	21,478	25,000	25,000
	Total Public Works - Water	558,321	545,316	582,452	578,935 (E)
	Public Works - Solid Waste				
109	Recycling Office - Clerical	24,613	24,578	25,439	25,446
110	Recycling Office - Expense	2,389	2,443	2,520	2,520

Item#	Account Description	Expended FY10	Expended FY11	Budget FY12	Recommended FY13	
111	Recycling Center - Wages	61,881	63,567	65,564	65,131	
112	Recycling Center - Expense	12,676	18,162	20,410	21,085	
113	Hazardous Waste Collection	3,033	9,067	9,800	9,800	
114	Trash Collection/Disposal	187,092	169,713	212,667	216,002	
	Total Public Works - Solid Waste	291,684	287,530	336,400	339,984	(F)
	Total Public Works	1,579,778	1,584,352	1,697,357	1,699,926	
	Health and Human Services					
115	Board of Health - Clerical	31,926	34,439	37,494	37,652	
116	Board of Health - Expense	3,483	4,314	4,335	4,335	
117	Board of Health - Inspections	59,004	60,593	63,258	60,500	
118	Board of Health - Nursing Service	7,000	7,000	7,000	7,000	
119	Board of Health - Landfill - Engineering	20,300	11,050	11,616	11,616	
120	Inspector of Animals				2,758	
121	Council on Aging - Wages	140,460	133,110	135,702	138,437	
122	Council on Aging - Expense	8,806	9,138	8,880	8,880	
123	Pope's Tavern - Electricity	1,643	1,898	2,600	2,600	
124	Veterans Agent - Salary	9,200	9,027	9,163	9,163	
125	Veterans Agent - Expense	221	1,104	1,269	1,269	
126	Veterans Service Officer	1,064	1,044	1,060	1,060	
127	Veterans Benefits	34,742	61,402	88,000	88,000	
128	Housing Authority	0	0	1	1	

Item#	Account Description	Expended FY10	Expended FY11	Budget FY12	Recommended FY13
129	ADA Expense	0	0	1	1
	Total Health and Human Services	317,849	334,119	370,379	373,272
	Culture and Recreation				
130	Library - Director Salary	53,095	54,596	56,980	58,592
131	Library - Wages	137,353	137,144	143,359	145,808
132	Library - Expense	82,108	88,270	89,973	90,832
133	Youth and Recreation - Wages	12,983	12,597	12,786	12,786
134	Youth and Recreation - Expense	9,965	9,562	9,700	9,700
135	Youth and Recreation - Director	15,683	15,209	15,438	15,438
136	Parks - Wages	0	0	100	100
137	Parks - Expense	265	97	450	450
138	Cable Television	0	252	1	1
139	Patriotic Celebrations	305	403	500	500
140	Historical Commission	2,528	2,454	2,499	2,499
141	Historic District Commission	44	0	446	446
142	Holidays in Halifax	2,980	2,747	3,395	3,395
143	Beautification Committee - Expense	0	0	1	500
144	Website Committee - Expense		0	4,200	4,300
	Total Culture and Recreation	317,309	323,331	339,828	345,347
	Debt Service				
145	Debt - Water Extension Project	108,900	105,750	102,600	99,375 (G)

Item#	Account Description	Expended FY10	Expended FY11	Budget FY12	Recommended FY13	
146	Debt - School/Library Project	370,075	348,275	326,875	310,338	(H)
147	Debt - Police Station	176,580	170,978	165,375	159,570	(I)
148	Debt - Water Pollution Abatement Trust	10,401	10,401	10,401	10,400	(J)
149	Debt - Water Pollution Abatement Trust II	10,000	10,000	10,000	10,000	(K)
150	Debt - Landfill Capping	145,869	141,950	138,150	134,469	(L)
151	Interest on Temporary Loans	0	241	5,000	5,000	
	Total Debt Service	821,825	787,595	758,401	729,152	
	Fixed Costs					
152	Plymouth County Retirement	611,581	720,586	763,459	856,825	(M)
153	Group Insurance - Town Share	768,466	866,025	929,213	929,213	
154	Medicare - Town Share	96,374	94,073	108,150	97,000	
155	Insurance	187,977	206,241	206,300	253,300	
156	Gas & Oil - All Departments	97,586	114,899	128,000	140,650	
157	Heating - All Buildings	44,136	51,679	71,500	78,650	
	Total Fixed Costs	1,806,120	2,053,503	2,206,622	2,355,638	
	Total Operating Costs	18,012,089	18,314,069	19,099,519	19,460,224	
(A)	From Solid Waste Revenue	6,000	6,000	6,167	6,167	
(A)	From Water Fund/Revenue	6,000	6,000	6,167	6,167	
(B)	From Wetlands Fees	13,648	10,000	0	0	
(C)	From Dog Fund	21,456	21,458	22,118	20,705	

Item#	Account Description	Expended FY10	Expended FY11	Budget FY12	Recommended FY13
(D)	Under Debt Exclusion	531,313	531,313	455,777	518,487
(E)	From Water Fund/Revenue	558,321	612,281	576,931	578,935
(F)	From Solid Waste Fund/Revenue	291,684	334,884	335,204	339,984
(G)	From Water Retained Earnings	108,900	105,750	102,600	99,375
(H)	Under Debt Exclusion	370,075	348,275	326,875	310,338
(I)	Under Debt Exclusion	176,580	170,978	165,375	159,570
(J)	From Abatement Trust Revenue	10,401	10,401	10,401	10,400
(K)	From Abatement Trust Revenue	10,000	10,000	10,000	10,000
(L)	Under Debt Exclusion	145,869	141,950	138,150	134,469
(M)	From Water Fund/Revenue			45,000	50,503
(N)	Finance Committee Hold		HOLD FOR DISCUSSION		