

Item #	Account Description	Expended FY09	Expended FY10	Budget FY11	Recommended FY12
<b>General Government</b>					
1	Moderator - Salary	200	200	200	200
2	Selectmen - Salary	4,500	4,500	4,500	4,500
3	Town Administrator - Salary	81,131	82,751	82,751	82,851
4	Selectmen - Clerical	72,428	74,023	62,390	60,873
5	Selectmen - Expense	3,880	3,475	3,990	3,950
6	Law	61,770	34,864	33,500	37,000
7	Payment of Claims	4,118	0	0	0
8	Town Hall - Electricity	13,967	11,288	15,375	14,750
9	Town Reports	4,801	4,017	5,500	5,500
10	Audit	17,500	17,540	18,000	18,500 (A)
11	Finance Committee - Clerical	1,563	2,046	4,267	3,892
12	Finance Committee - Expense	368	353	359	359
13	Accountant - Salary	64,351	58,046	59,528	61,049
14	Accountant - Clerical	38,541	35,341	40,722	42,281
15	Accountant - Expense	2,140	2,960	1,500	1,650
16	Data Processing	35,724	33,467	50,300	48,200
17	Assessors - Salary	4,500	4,207	4,500	4,500
18	Assessor/Appraiser, Principal - Salary	65,331	72,612	64,528	65,873
19	Assessors - Clerical	89,892	91,633	91,056	91,056
20	Assessors - Expense	4,889	4,611	10,053	9,520
21	Assessors - Annual Revaluation	0	1,500	0	0
22	Office Machines - Expense	3,704	5,264	7,818	7,700
23	Treasurer - Salary	33,291	0	0	0

Item #	Account Description	Expended FY09	Expended FY10	Budget FY11	Recommended FY12
24	Treasurer - Banking & Payroll Expense				5,800
25	Treasurer - Clerical	40,213	50,303	49,802	49,803
26	Treasurer - Expense	8,681	6,587	6,035	6,035
27	Treasurer - Tax Title	5,686	1,834	2,500	2,500
28	Treasurer-Collector Salary	7,308	60,798	60,798	60,798
29	Collector - Salary	48,810	0	0	0
30	Collector - Clerical	47,865	50,926	53,513	57,407
31	Collector - Expense	12,514	12,358	10,924	10,924
32	Clerk - Salary	32,291	35,487	35,487	35,487
33	Clerk - Clerical	38,183	24,210	27,218	29,032
34	Clerk - Expense	4,582	3,781	3,765	3,850
35	Elections and Registration	15,742	8,097	17,396	13,310
36	Wage and Personnel - Clerical	3,153	3,357	3,897	3,897
37	Wage and Personnel - Expense	200	230	240	240
38	Recruitment and Employment Costs	14,544	2,450	4,500	4,500
39	Conservation Commission - Expense	2,469	2,446	1,700	1,225
40	Conservation Commission - Agent	25,183	25,689	23,355	11,753
41	Planning Board - Expense	1,858	1,144	2,109	2,109
42	Board of Appeals - Expense	659	642	825	825
43	Regulatory - Clerical	62,443	63,609	65,470	67,618
44	Building Committee - Clerical	8,086	9,437	10,049	10,049
45	Building Committee - Expense	496	167	450	450
46	Town Buildings - Custodial	118,348	409,813	139,582	142,122
47	Town Buildings - Expense	48,953	49,886	45,000	46,000

Item #	Account Description	Expended FY09	Expended FY10	Budget FY11	Recommended FY12
48	Town Buildings - Snow & Ice Melt				3,000
	<b>Total General Government</b>	1,156,856	1,367,949	1,125,452	1,132,938
	<b>Public Safety - Police</b>				
49	Police - Chief Salary	87,162	91,861	91,861	91,861
50	Police - Wages	758,256	750,165	820,503	829,763
51	Police - Training	5,397	5,685	5,700	5,700
52	Police - Clerical	53,067	37,681	38,672	39,913
53	Police - Expense	53,167	60,009	66,018	64,485
54	Police - Station Electricity	24,921	18,829	21,803	20,173
55	Police - Cruiser Maintenance	14,808	12,603	16,420	12,420
	<b>Total Public Safety - Police</b>	996,778	976,833	1,060,977	1,064,315
	<b>Public Safety - Fire</b>				
56	Fire – Chief Salary	91,798	82,598	85,000	88,000
57	Fire - Clerical	35,457	36,321	36,325	36,325
58	Fire - Wages	473,731	494,611	515,357	513,966
59	Fire - Retainers (All)	22,885	23,462	27,000	4,850
60	Fire - Training	17,982	13,776	17,992	44,437
61	Fire - Expense	25,057	23,240	27,600	27,600
62	Fire - Station Maintenance	12,243	10,420	12,783	12,783
63	Fire - Vehicle/Equipment Maintenance	26,950	26,855	29,922	29,077
64	Ambulance Billing	5,640	4,576	13,500	7,500
	<b>Total Public Safety - Fire</b>	711,743	715,859	765,479	764,538

Item #	Account Description	Expended FY09	Expended FY10	Budget FY11	Recommended FY12
<b>Public Safety - Other Public Safety</b>					
65	Emergency Management - Expenses	1,545	4,499	1,545	1,545
66	Building Inspector - Wages	58,442	59,608	59,608	59,708
67	Building Inspector, Assistant - Wages	1,846	1,883	1,883	1,883
68	Building Inspector - Expense	5,255	5,147	4,750	4,750
69	Sealer of Weights and Measures - Salary	1,915	1,954	1,954	1,954
70	Sealer of Weights and Measures - Expense	384	412	389	389
71	Dog Officer - Salary	17,718	2,996	18,107	17,957 (C)
72	Dog Officer - Expense	2,246	1,346	4,161	4,161 (C)
73	Dog Pound Maintenance	225	0	0	0
74	Communications Center - Wages	210,431	227,729	221,225	226,838
75	Communications Center - Expense	1,465	226	1,900	1,900
76	Communications Center - Telephone	21,247	22,286	25,540	28,160
	<b>Total Public Safety - Other Public Safety</b>	<b>322,719</b>	<b>328,086</b>	<b>341,062</b>	<b>349,245</b>
	<b>Total Public Safety</b>	<b>2,031,240</b>	<b>2,020,778</b>	<b>2,167,518</b>	<b>2,178,098</b>
<b>Schools</b>					
77	Elementary School	4,545,971	4,600,561	4,614,546	4,614,546
78	Vocational Education	49,584	12,444	27,000	60,000
79	Special Needs - Tuition	608,648	967,357	1,165,672	1,170,925
80	Special Needs - Transportation	213,486	177,052	239,913	312,474
81	Silver Lake Assessment - Operating	3,610,603	3,491,754	3,529,517	3,790,240
82	Silver Lake Assessment - Debt	519,106	531,313	531,313	455,777 (D)
	<b>Total Schools</b>	<b>9,547,398</b>	<b>9,780,481</b>	<b>10,107,961</b>	<b>10,403,962</b>

Item #	Account Description	Expended FY09	Expended FY10	Budget FY11	Recommended FY12
<b>Public Works - Highway</b>					
83	Highway - Surveyor Salary	63,236	64,501	64,501	64,501
84	Highway - Wages	241,769	256,169	258,728	263,442
85	Highway - Clerical	25,286	27,918	31,120	31,120
86	Highway - Expense	4,488	4,347	4,671	5,421
87	Highway - Barn Maintenance	9,841	9,338	10,100	10,100
88	Highway - Equipment	40,451	34,031	34,500	38,500
89	Highway - Town Roads	55,782	76,254	67,215	74,355
90	Highway - Snow and Ice	206,963	152,849	177,509	177,509
91	Street Lights	21,164	19,982	21,945	21,945
92	Traffic Lights	4,314	3,563	5,500	5,500
93	Tree Warden Salary	0	0	1	1
94	Tree Maintenance	2,000	1,778	2,000	2,000
95	Insect and Pest Control	0	0	1	1
	<b>Total Public Works - Highway</b>	<b>675,294</b>	<b>650,730</b>	<b>677,791</b>	<b>694,395</b>
<b>Public Works - Cemetery</b>					
96	Cemetery - Superintendent Salary	9,469	9,659	9,659	9,659
97	Cemetery - Wages	61,835	64,531	62,902	63,105
98	Cemetery - Supplies and Equipment	4,436	4,853	4,870	5,020
	<b>Total Public Works - Cemetery</b>	<b>75,740</b>	<b>79,043</b>	<b>77,431</b>	<b>77,784</b>

Item #	Account Description	Expended FY09	Expended FY10	Budget FY11	Recommended FY12	
<b>Public Works - Water</b>						
99	Water - Superintendent Salary	65,727	70,359	70,359	70,609	
100	Water - Wages	157,578	162,221	177,102	177,102	
101	Water - Clerical	39,401	40,252	40,888	41,038	
102	Water - Supply	112,315	109,351	136,970	136,970	
103	Water - Distribution	29,087	30,123	30,462	30,462	
104	Water - Insurance	38,994	41,681	45,000	48,000	
105	Water - Retirement	41,758	43,774	45,000	5,000	
106	Water - Legal Fees	0	0	1,500	1,500	
107	Water - Meters	9,158	19,800	20,000	20,000	
108	Water - Gas & Oil	7,972	8,605	12,500	13,750	
109	Water - Vehicles	2,761	7,419	7,500	7,500	
110	Water - Tower & Wells Maintenance	1,275	24,736	25,000	25,000	
	<b>Total Public Works - Water</b>	506,026	558,321	612,281	576,931	(E)
<b>Public Works - Solid Waste</b>						
111	Recycling Office - Clerical	23,974	24,613	24,841	25,064	
112	Recycling Office - Expense	2,181	2,389	2,520	2,520	
113	Recycling Center - Wages	54,970	61,881	65,906	64,743	
114	Recycling Center - Expense	20,137	12,676	20,410	20,410	
115	Hazardous Waste Collection	3,479	3,033	9,800	9,800	
116	Trash Collection/Disposal	195,633	187,092	211,407	212,667	
	<b>Total Public Works - Solid Waste</b>	300,374	291,684	334,884	335,204	(F)
	<b>Total Public Works</b>	1,557,434	1,579,778	1,702,387	1,684,314	

Item #	Account Description	Expended FY09	Expended FY10	Budget FY11	Recommended FY12
<b>Health and Human Services</b>					
117	Board of Health - Clerical	30,816	31,926	34,449	36,939
118	Board of Health - Expense	4,081	3,483	4,335	4,335
119	Board of Health - Inspections	56,188	59,004	60,593	62,325
120	Board of Health - Nursing Service	6,900	7,000	4,855	7,000
121	Board of Health - Landfill - Engineering	19,300	20,300	25,300	11,616
122	Council on Aging - Wages	127,070	140,460	134,850	133,697
123	Council on Aging - Expense	8,497	8,806	8,580	8,880
124	Pope's Tavern - Electricity	2,282	1,643	2,600	2,600
125	Veterans Agent - Salary	8,036	9,200	9,027	9,027
126	Veterans Agent - Expense	139	221	1,269	1,269
127	Veterans Service Officer	929	1,064	1,044	1,044
128	Veterans Benefits	49,947	34,742	54,000	88,000
129	Housing Authority	0	0	1	1
130	ADA Expense	0	0	1	1
<b>Total Health and Human Services</b>		314,185	317,849	340,904	366,734
<b>Culture and Recreation</b>					
131	Library - Director Salary	64,587	53,095	54,596	56,137
132	Library - Wages	133,893	137,353	139,630	141,256
133	Library - Expense	83,006	82,108	90,897	92,919
134	Youth and Recreation - Wages	12,729	12,983	12,597	12,597
135	Youth and Recreation - Expense	9,834	9,965	9,700	9,700
136	Youth and Recreation - Director	15,362	15,683	15,209	15,209

Item #	Account Description	Expended FY09	Expended FY10	Budget FY11	Recommended FY12	
137	Parks - Wages	0	0	450	100	
138	Parks - Expense	809	265	100	450	
139	Cable Television	0	0	1	1	
140	Patriotic Celebrations	500	305	500	500	
141	Historical Commission	2,238	2,528	2,499	2,499	
142	Historic District Commission	0	44	446	446	
143	Holidays in Halifax	2,444	2,980	3,395	3,395	
144	Beautification Committee - Expense	0	0	1	1	
145	Website Committee - Expense				4,200	
	<b>Total Culture and Recreation</b>	325,402	317,309	330,021	339,410	
	<b>Debt Service</b>					
146	Debt - Water Extension Project	111,975	108,900	105,750	102,600	(G)
147	Debt - School/Library Project	391,350	370,075	348,275	326,875	(H)
148	Debt - Police Station	182,183	176,580	170,978	165,375	(I)
149	Debt - Water Pollution Abatement Trust	10,401	10,401	10,401	10,401	(J)
150	Debt - Water Pollution Abatement Trust II	10,000	10,000	10,000	10,000	(K)
151	Debt - Landfill Capping	149,906	145,869	141,950	138,150	(L)
152	Interest on Temporary Loans	0	0	5,000	5,000	
	<b>Total Debt Service</b>	855,815	821,825	792,354	758,401	
	<b>Fixed Costs</b>					
153	Plymouth County Retirement	632,695	611,581	720,586	763,459	(M)
154	Group Insurance - Town Share	715,349	768,466	893,685	929,213	
155	Medicare - Town Share	87,101	96,374	105,000	108,150	

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156	Insurance	183,066	187,977	184,300	206,300
157	Gas & Oil - All Departments	118,639	97,586	115,000	128,000
158	Heating - All Buildings	43,651	44,136	65,000	71,500
	<b>Total Fixed Costs</b>	1,780,501	1,806,120	2,083,571	2,206,622
	<b>Total Operating Costs</b>	17,568,831	18,012,089	18,650,168	19,070,479
(A)	From Solid Waste Revenue	5,833	6,000	6,000	6,167
(A)	From Water Fund/Revenue	5,833	6,000	6,000	6,167
(B)	From Wetlands Fees	13,648	13,648	10000	10,000
(C)	From Dog Fund	18,282	21,456	21,458	22,118
(D)	Under Debt Exclusion	519,106	531,313	531,313	455,777
(E)	From Water Fund/Revenue	506,026	558,321	612,281	576,931
(F)	From Solid Waste Fund/Revenue	300,374	291,684	334,884	335,204
(G)	From Water Retained Earnings	111,975	108,900	105,750	102,600
(H)	Under Debt Exclusion	391,350	370,075	348,275	326,875
(I)	Under Debt Exclusion	182,183	176,580	170,978	165,375
(J)	From Abatement Trust Revenue	10,401	10,401	10,401	10,401
(K)	From Abatement Trust Revenue	10,000	10,000	10,000	10,000
(L)	Under Debt Exclusion	149,906	145,869	141,950	138,150
(M)	From Water Fund/Revenue				45,000