

Item#	Account Description	Expended FY11	Expended FY12	Budget FY13	Recommended FY14	
	General Government					
1	Moderator – Salary	200	200	200	200	
2	Selectmen - Salary	4,500	4,500	4,500	4,500	
3	Town Administrator - Salary	82,851	84,091	85,768	87,051	
4	Selectmen - Clerical	64,012	61,695	65,384	69,399	
5	Selectmen - Expense	3,374	4,155	3,950	4,100	
6	Law	50,481	41,872	42,200	42,200	
7	Town Hall - Electricity	12,648	11,617	13,500	12,800	
8	Town Reports	5,067	6,927	5,500	5,500	
9	Audit	18,000	18,500	18,500	19,000	(A)
10	Finance Committee - Clerical	2,452	1,554	3,906	4,171	
11	Finance Committee - Expense	173	213	359	359	
12	Accountant - Salary	59,528	61,961	64,808	67,457	
13	Accountant - Clerical	40,703	42,877	45,178	46,180	
14	Accountant - Expense	1,210	1,401	1,625	1,625	
15	Data Processing	46,412	49,744	44,400	44,400	
16	Assessors - Salary	4,500	4,500	4,500	4,500	
17	Assessor/Appraiser, Principal - Salary	64,528	66,862	68,200	69,223	
18	Assessors - Clerical	90,728	91,745	74,903	62,099	
19	Assessors - Expense	7,974	10,144	9,820	9,645	
20	Office Machines - Expense	8,107	7,756	7,700	7,700	
21	Treasurer - Clerical	48,868	49,331	50,564	56,005	
22	Treasurer - Expense	5,821	5,386	6,035	5,735	
23	Treasurer - Tax Title	2,500	2,963	2,500	2,500	
24	Treasurer - Banking & Payroll Expense	0	6,101	5,800	6,100	

Item#	Account Description	Expended FY11	Expended FY12	Budget FY13	Recommended FY14	
25	Clerk - Salary	35,487	36,020	36,741	37,293	
26	Clerk - Clerical	23,985	23,195	29,936	31,690	
27	Clerk - Expense	8,268	3,535	4,350	4,350	
28	Elections and Registration	12,857	12,539	17,810	12,310	
29	Treasurer-Collector Salary	60,798	61,710	62,945	63,890	
30	Collector - Clerical	51,333	57,476	61,009	66,730	
31	Collector - Expense	8,906	11,107	10,924	11,672	
32	Wage and Personnel - Clerical	3,560	2,297	4,073	4,348	
33	Wage and Personnel - Expense	240	223	250	250	
34	Recruitment and Employment Costs	4,910	5,452	5,500	5,500	
35	Conservation Commission - Expense	1,366	953	1,225	1,225	
36	Conservation Commission - Agent	27,084	1,818	10,671	10,719	(B)
37	Planning Board - Expense	1,111	1,722	2,109	2,109	
38	Board of Appeals - Expense	759	592	825	825	
39	Regulatory - Clerical	65,343	66,129	67,754	66,692	
40	Building Committee - Clerical	9,972	10,200	10,364	10,561	
41	Building Committee - Expense	450	221	450	450	
42	Town Buildings - Custodial	132,693	137,783	147,112	159,340	
43	Town Buildings - Expense	50,601	52,727	48,000	48,000	
44	Town Buildings - Snow & Ice Melt	0	528	3,000	3,000	
	Total General Government	1,124,360	1,122,324	1,154,848	1,173,403	
	Public Safety - Police					
45	Police - Chief Salary	91,861	93,224	119,162	96,396	

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46	Police - Wages	780,913	822,552	847,910	880,253
47	Police - Training	3,554	8,313	5,700	8,700
48	Police - Clerical	42,305	51,045	41,455	42,241
49	Police - Expense	63,351	59,235	71,485	64,485
50	Police - Station Electricity	18,138	15,986	20,173	17,173
51	Police - Cruiser Maintenance	16,235	17,109	16,000	14,000
	Total Public Safety - Police	1,016,357	1,067,463	1,121,885	1,123,248
	Public Safety - Fire				
52	Fire - Chief Salary	85,000	88,000	95,200	97,457
53	Fire - Clerical	36,174	36,811	37,459	38,169
54	Fire - Wages	512,683	501,403	517,800	524,111
55	Fire - Retainers/Incentives	7,527	2,282	10,812	0
56	Fire - Training	36,678	44,282	48,831	65,690
57	Fire - Expense	26,438	27,194	27,600	27,600
58	Fire - Station Maintenance	9,980	10,583	12,783	11,783
59	Fire - Vehicle/Equipment Maintenance	31,818	41,081	14,000	20,065
60	Ambulance - Supplies			15,000	15,000
61	Ambulance Billing	6,804	7,470	7,500	7,500
	Total Public Safety - Fire	753,102	759,105	786,985	807,375
	Public Safety - Other Public Safety				
62	Emergency Management - Expenses	1,544	1,351	1,545	1,545
63	Building Inspector - Wages	59,608	60,600	61,807	62,731

Item#	Account Description	Expended FY11	Expended FY12	Budget FY13	Recommended FY14	
64	Building Inspector, Assistant - Wages	1,833	1,912	1,951	1,981	
65	Building Inspector - Expense	4,374	4,349	4,750	4,750	
66	Sealer of Weights and Measures - Salary	1,954	1,984	2,300	2,405	
67	Sealer of Weights and Measures - Expense	464	483	486	541	
68	Dog Officer - Salary	6,397	4,023	16,411	16,658	(C)
69	Dog Officer - Expense	2,758	2,994	4,616	4,616	
70	Communications Center - Wages	210,331	211,683	220,332	252,065	
71	Communications Center - Expense	1,336	2,473	2,925	2,925	
72	Communications Center - Telephone	22,576	28,989	28,160	29,200	
73	Communications Center - Clerical			4,220	0	
	Total Public Safety - Other Public Safety	313,175	320,842	349,503	379,417	
	Total Public Safety	2,082,634	2,147,410	2,258,373	2,310,040	
	Schools					
74	Elementary School	4,649,052	4,531,299	4,635,971	4,834,222	
75	Vocational Education	20,581	60,000	99,000	99,000	
76	Special Needs - Tuition	1,077,539	1,153,760	1,109,954	1,179,121	
77	Special Needs - Transportation	254,523	296,959	312,517	381,931	
78	Silver Lake Assessment - Operating	3,491,167	3,790,239	3,939,451	4,047,897	
79	Silver Lake Assessment - Debt	531,313	455,777	518,487	535,771	(D)
	Total Schools	10,024,175	10,288,033	10,615,380	11,077,942	
	Public Works - Highway					

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80	Highway - Surveyor Salary	64,501	65,469	66,779	67,781
81	Highway - Wages	250,574	249,337	273,440	269,757
82	Highway - Clerical	31,118	32,997	32,043	32,539
83	Highway - Expense	5,547	5,398	5,421	5,421
84	Highway - Barn Maintenance	9,799	9,284	10,100	10,100
85	Highway - Equipment	41,455	38,372	38,500	38,500
86	Highway - Town Roads	66,045	72,581	74,355	74,355
87	Highway - Snow and Ice	176,370	67,600	177,509	177,509
88	Street Lights	20,717	20,845	21,945	21,945
89	Traffic Lights	6,680	4,895	5,500	5,500
90	Tree Warden Salary	0	0	1	1
91	Tree Maintenance	1,980	1,954	3,500	3,500
92	Insect and Pest Control	0	0	1	1
	Total Public Works - Highway	674,786	568,733	709,094	706,909
	Public Works - Cemetery				
93	Cemetery - Superintendent Salary	9,659	9,804	10,001	10,152
94	Cemetery - Wages	62,282	62,219	65,233	65,825
95	Cemetery - Supplies and Equipment	4,779	5,013	5,320	5,320
	Total Public Works - Cemetery	76,720	77,036	80,554	81,297
	Public Works - Water				
96	Water - Superintendent Salary	70,359	71,658	73,077	74,161
97	Water - Wages	163,498	164,750	179,547	182,241
98	Water - Clerical	40,213	41,011	42,309	42,944

Item#	Account Description	Expended FY11	Expended FY12	Budget FY13	Recommended FY14	
99	Water - Supply	101,777	113,532	167,432	167,432	
100	Water - Distribution	29,871	24,308	0	0	
101	Water - Insurance	38,137	39,397	49,200	49,200	
102	Water - Retirement	43,235	808	5,000	5,000	
103	Water - Legal Fees	0	0	1,500	1,500	
104	Water - Meters	19,491	19,921	20,000	20,000	
105	Water - Gas & Oil	10,028	10,076	13,750	13,750	
106	Water - Vehicles	7,229	7,343	7,500	7,500	
107	Water - Tower & Wells Maintenance	21,478	2,119	25,000	25,000	
	Total Public Works - Water	545,316	494,921	584,315	588,728	(E)
	Public Works - Solid Waste					
108	Recycling Office - Clerical	24,578	24,763	25,948	26,437	
109	Recycling Office - Expense	2,443	2,297	2,520	2,610	
110	Recycling Center - Wages	63,567	64,002	66,412	67,769	
111	Recycling Center - Expense	18,162	17,332	21,085	21,085	
112		9,067	7,110	9,800	9,800	
113	Trash Collection/Disposal	169,713	201,520	216,002	218,035	
	Total Public Works - Solid Waste	287,530	317,024	341,767	345,736	(F)
	Total Public Works	1,584,352	1,457,714	1,715,730	1,722,670	
	Health and Human Services					
114	Board of Health – Clerical	34,439	37,514	38,318	39,282	
115	Board of Health – Expense	4,314	4,281	4,335	4,335	

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116	Board of Health – Inspections	60,593	63,258	61,707	62,631
117	Board of Health - Nursing Service	7,000	7,000	7,000	7,000
118	Board of Health - Landfill – Engineering	11,050	11,434	11,616	15,000
119	Inspector of Animals			2,814	2,857
120	Council on Aging – Wages	133,110	135,472	146,963	150,196
121	Council on Aging – Expense	9,138	8,074	8,880	8,880
122	Pope's Tavern – Electricity	1,898	1,877	2,600	2,200
123	Veterans Agent/Veterans Service Officer Salary				13,761
123A	Veterans Agent – Salary	9,027	9,163	9,347	0
124	Veterans Agent - Expense	1,104	456	1,269	1,269
125	Veterans Service Officer	1,044	1,060	1,082	0
126	Veterans Benefits	61,402	71,667	88,000	110,000
127	Housing Authority	0	0	1	1
128	ADA Expense	0	0	1	1
	Total Health and Human Services	334,119	351,257	383,933	417,413
Culture and Recreation					
129	Library - Director Salary	54,596	56,980	59,764	58,167
130	Library - Wages	137,144	141,521	150,515	157,523
131	Library - Expense	88,270	85,594	84,953	84,953
132	Youth and Recreation - Wages	12,597	12,786	13,042	13,238
133	Youth and Recreation - Expense	9,562	9,700	9,700	10,000

Item#	Account Description	Expended FY11	Expended FY12	Budget FY13	Recommended FY14	
134	Youth and Recreation - Director	15,209	15,468	15,747	15,984	
135	Parks - Wages	0	0	100	102	
136	Parks - Expense	97	431	450	450	
137	Cable Television	252	0	1	1	
138	Patriotic Celebrations	403	149	500	500	
139	Historical Commission	2,454	2,190	2,499	2,499	
140	Historic District Commission	0	260	446	446	
141	Holidays in Halifax	2,747	3,395	3,395	3,395	
142	Beautification Committee - Expense	0	0	500	1	
143	Website Committee - Expense	0	4,161	4,300	4,300	
	Total Culture and Recreation	323,331	332,634	345,912	351,559	
	Debt Service					
144	Debt - Water Extension Project	105,750	102,600	99,375	96,075	(G)
145	Debt - School/Library Project	348,275	326,875	310,338	0	(H)
146	Debt - Police Station	170,978	165,375	159,570	153,630	(I)
147	Debt - Water Pollution Abatement Trust	10,401	10,400	10,400	10,400	(J)
148	Debt - Water Pollution Abatement Trust II	10,000	10,000	10,000	10,000	(K)
149	Debt - Landfill Capping	141,950	138,150	134,469	126,000	(L)
150	Interest on Temporary Loans	241	0	5,000	5,000	
	Total Debt Service	787,595	753,400	729,152	401,105	
	Fixed Costs					
151	Plymouth County Retirement	720,586	763,459	856,825	874,375	(M)
152	Group Insurance - Town Share	866,025	899,282	929,213	881,428	

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153	Medicare - Town Share	94,073	96,037	98,940	102,688
154	Insurance	206,241	218,019	253,300	253,300
155	Gas & Oil - All Departments	114,899	127,744	140,650	140,650
156	Heating - All Buildings	51,679	38,918	78,650	78,650
	Total Fixed Costs	2,053,503	2,143,459	2,357,578	2,331,091
	Total Operating Costs	18,314,069	18,596,231	19,560,906	19,785,223
(A)	From Solid Waste Revenue	6,000	6,167	6,167	6,333
(A)	From Water Fund/Revenue	6,000	6,167	6,167	6,333
(B)	From Wetlands Fees	10,000	0	5,182	5,359
(C)	From Dog Fund	21,458	22,843	16,411	16,658
(D)	Under Debt Exclusion	531,313	455,777	518,487	535,771
(E)	From Water Fund/Revenue	612,281	582,452	584,315	588,728
(F)	From Solid Waste Fund/Revenue	334,884	336,400	341,767	218,035
	From Solid Waste Retained Earnings				127,701
(G)	From Water Retained Earnings	105,750	102,600	99,375	96,075
(H)	Under Debt Exclusion	348,275	326,875	309,868	
(I)	Under Debt Exclusion	170,978	165,375	159,570	153,635
(J)	From Abatement Trust Revenue	10,401	10,401	10,400	10,400
(K)	From Abatement Trust Revenue	10,000	10,000	10,000	10,000
(L)	Under Debt Exclusion	141,950	138,150	133,642	125,246
(L)	From Fund Balance Reserved for Bond Premium				754
(M)	From Water Fund/Revenue		45,000	45,000	46,000