

Item#	Account Description	Expended FY12	Expended FY13	Budget FY14	Recommended FY15	
	General Government					
1	Moderator – Salary	200	200	200	200	
2	Selectmen - Salary	4,500	4,500	4,500	4,500	
3	Town Administrator - Salary	84,091	85,768	87,051	87,051	
4	Selectmen - Clerical	61,695	65,384	69,399	68,531	
5	Selectmen - Expense	4,155	4,450	4,100	4,100	
6	Law	41,872	41,792	42,200	42,200	
7	Town Hall - Electricity	11,617	12,099	12,800	12,800	
8	Town Reports	6,927	6,877	5,500	5,600	
9	Audit	18,500	18,500	19,000	20,000	(A)
10	Finance Committee - Clerical	1,554	2,036	4,171	4,367	
11	Finance Committee - Expense	213	315	359	359	
12	Accountant - Salary	61,961	64,808	67,457	69,723	
13	Accountant - Clerical	42,877	45,175	46,180	46,165	
14	Accountant - Expense	1,401	1,498	1,625	1,625	
15	Data Processing	50,320	49,977	44,400	60,000	
16	Assessors - Salary	4,500	4,500	4,500	4,500	
17	Principal Assessor/Appraiser	66,862	68,200	69,223	61,309	
18	Assessors - Clerical	91,745	71,174	62,099	64,076	
19	Assessors - Expense	10,144	9,802	9,645	10,900	
20	Office Machines - Expense	7,756	7,059	7,700	7,700	
21	Treasurer - Clerical	49,331	50,557	56,005	56,380	
22	Treasurer - Expense	5,386	4,976	5,735	6,500	
23	Treasurer - Tax Title	2,963	4,063	2,500	2,500	

Item#	Account Description	Expended FY12	Expended FY13	Budget FY14	Recommended FY15
24	Treasurer - Banking & Payroll Expense	6,101	5,985	6,100	6,100
25	Clerk - Salary	36,020	36,741	37,293	37,293
26	Clerk - Clerical	23,195	29,143	31,690	30,502
27	Clerk - Expense	3,535	4,144	4,350	5,370
28	Elections and Registration	12,536	19,388	12,310	14,337
29	Treasurer-Collector Salary	61,710	62,945	63,890	63,890
30	Collector - Clerical	57,476	60,936	66,730	59,331
31	Collector - Expense	11,107	11,128	11,672	12,922
32	Wage and Personnel - Clerical	2,297	2,162	4,348	4,551
33	Wage and Personnel - Expense	223	235	250	250
34	Recruitment and Employment Costs	5,452	5,975	5,500	6,000
35	Conservation Commission - Expense	953	741	1,225	1,225
36	Conservation Commission - Agent	1,818	708	10,719	0
37	Planning Board - Expense	1,722	160	2,109	2,109
38	Board of Appeals - Expense	592	820	825	825
39	Regulatory - Clerical	66,129	61,303	66,692	67,367
40	Building Committee - Clerical	10,200	10,364	10,561	10,561
41	Building Committee - Expense	221	379	450	450
42	Town Buildings - Custodial	137,783	137,803	159,340	159,341
43	Town Buildings - Expense	52,959	66,076	48,000	31,467
43A	Town Buildings – Preventative Maintenance				31,750
44	Town Buildings - Snow & Ice Expense	528	379	3,000	3,000
	Total General Government	1,123,127	1,141,243	1,173,403	1,189,727

Item#	Account Description	Expended FY12	Expended FY13	Budget FY14	Recommended FY15
	Public Safety - Police				
45	Police - Chief Salary	95,087	121,025	96,396	98,420
46	Police - Wages	822,552	818,189	880,253	906,964
47	Police - Training	5,313	4,368	8,700	8,700
48	Police - Clerical	51,045	41,454	42,241	42,241
49	Police - Expense	60,236	69,815	64,485	62,485
50	Police - Station Maintenance	15,986	17,732	17,173	19,173
51	Police - Cruiser Maintenance	17,109	13,697	14,000	14,000
	Total Police	1,067,328	1,086,280	1,123,248	1,151,983
	Public Safety - Fire				
52	Fire - Chief Salary	88,000	95,200	97,457	97,457
53	Fire - Clerical	36,811	37,449	38,169	38,269
54	Fire - Wages	501,403	528,919	524,111	578,880
55	Fire - Retainers/Incentives	2,282	7,906		
56	Fire - Training	44,282	47,888	65,690	57,159
57	Fire - Expense	27,193	26,553	30,000	30,000
58	Fire - Station Maintenance	10,583	11,410	11,783	11,783
59	Fire - Vehicle/Equipment Maintenance	41,081	23,366	20,065	24,065
60	Fire – Medical Supplies		14,998	15,000	15,000
61	Ambulance Billing	7,470	6,416	7,500	7,500
	Total - Fire	759,105	800,105	809,775	860,113

Item#	Account Description	Expended FY12	Expended FY13	Budget FY14	Recommended FY15	
	Public Safety - Other Public Safety					
62	Emergency Management	1,351	1,449	1,545	1,545	
63	Building Inspector - Wages	60,600	61,807	62,731	62,731	
64	Building Inspector, Assistant - Wages	1,912	1,951	1,981	1,981	
65	Building Inspector - Expense	4,349	4,345	4,750	4,750	
66	Sealer of Weights and Measures - Salary	1,984	2,300	2,405	2,405	
67	Sealer of Weights and Measures - Expense	483	415	541	802	
68	Dog Officer - Salary	4,023	3,104	16,658	16,658	(B)
69	Dog Officer - Expense	2,994	1,987	4,616	4,616	(B)
	Total Other Public Safety	77,696	77,358	95,227	95,488	
70	Communications Center - Wages	211,683	218,876	252,065	269,409	
71	Communications Center - Clerical		4,202			
72	Communications Center - Expense	2,473	2,171	2,925	2,500	
	Total Communications	214,156	225,249	254,990	271,909	
	Total Public Safety	2,118,285	2,188,992	2,283,240	2,379,493	
	Schools					
74	Elementary School	4,619,451	4,717,522	4,834,222	4,979,249	(M)
75	Vocational Education	60,000	67,778	99,000	153,000	
76	Special Needs - Tuition	1,153,760	1,142,405	1,179,121	1,107,919	
77	Special Needs - Transportation	296,959	279,658	381,931	387,887	
78	Silver Lake Assessment	3,790,240	3,939,451	4,047,897	4,165,867	(N)

Item#	Account Description	Expended FY12	Expended FY13	Budget FY14	Recommended FY15	
79	Silver Lake Assessment - Debt	455,777	518,487	535,771	550,882	(C)
	Total Schools	10,376,187	10,665,301	11,077,942	11,344,804	
	Public Works - Highway					
80	Highway - Surveyor Salary	65,469	66,779	67,781	67,781	
81	Highway - Wages	249,337	260,797	274,468	279,243	
82	Highway - Clerical	32,997	33,747	32,539	38,012	
83	Highway - Expense	5,398	5,021	5,421	4,971	
84	Highway - Barn Maintenance	9,284	9,865	10,100	10,100	
85	Highway - Equipment	38,372	55,735	38,500	48,500	
86	Highway - Town Roads	72,581	73,419	74,355	74,355	
87	Highway - Snow and Ice	67,600	177,307	177,509	177,509	
88	Street Lights	20,845	21,184	21,945	21,945	
89	Traffic Lights	4,895	5,178	5,500	5,500	
90	Tree Warden Salary	0	0	1	1	
91	Tree Maintenance	1,954	3,213	3,500	3,500	
92	Insect and Pest Control	0	0	1	1	
	Total - Highway	568,732	712,245	711,620	731,418	
	Public Works - Cemetery					
93	Cemetery - Superintendent Salary	9,804	10,001	10,152	10,152	
94	Cemetery - Wages	62,219	65,047	65,825	66,610	
95	Cemetery - Supplies and Equipment	5,013	5,201	5,320	5,770	
	Total - Cemetery	77,036	80,249	81,297	82,532	

Item#	Account Description	Expended FY12	Expended FY13	Budget FY14	Recommended FY15	
	Public Works - Water					
96	Water - Superintendent Salary	71,658	73,077	74,161	65,001	
97	Water - Wages	164,750	173,702	182,241	171,738	
98	Water - Clerical	41,011	41,604	42,944	43,119	
99	Water - Supply	113,532	149,759	167,432	167,432	
100	Water - Distribution	24,308	1,473	0	0	
101	Water - Insurance	39,397	23,961	49,200	49,200	
102	Water - Retirement	808	5,411	5,000	11,000	
103	Water - Legal Fees	0	313	1,500	1,500	
104	Water - Meters	19,921	19,805	20,000	20,000	
105	Water - Gas & Oil	10,076	11,358	13,750	13,750	
106	Water – Vehicle/Equipment Maintenance	7,343	5,028	7,500	7,500	
107	Water – Tower/Wells Maintenance	2,119	23,126	25,000	25,000	
	Total - Water	494,923	528,617	588,728	575,240	(D)
	Public Works - Solid Waste Management					
108	Recycling Office - Clerical	24,763	25,232	26,437	26,434	
109	Recycling Office - Expense	2,297	2,225	2,610	2,610	
110	Recycling Center - Wages	64,002	67,344	67,769	69,959	
111	Recycling Center - Expense	17,332	19,240	21,085	21,085	
112	Hazardous Waste Collection	7,110	3,849	9,800	9,800	
113	Trash Collection/Disposal	201,520	188,526	218,035	215,356	
	Total Solid Waste Management	317,024	306,416	345,736	345,244	(E)
	Total Public Works	1,457,715	1,627,527	1,727,381	1,734,434	

Item#	Account Description	Expended FY12	Expended FY13	Budget FY14	Recommended FY15
Health and Human Services					
114	Board of Health – Clerical	37,514	38,266	39,282	39,282
115	Board of Health – Expense	4,281	4,353	4,335	7,455
116	Board of Health – Inspections	63,258	61,707	62,631	62,631
117	Board of Health - Nursing Service	7,000	7,000	7,000	7,000
118	Landfill – Engineering & Monitoring	11,434	10,739	15,000	14,047
119	Inspector of Animals	Incl'd in Agent	2,814	2,857	2,857
120	Council on Aging – Wages	135,472	143,950	150,196	153,500
121	Council on Aging – Expense	8,074	8,447	8,880	8,880
122	Pope's Tavern – Electricity	1,877	2,223	2,200	2,200
123	Veterans' Agent – Salary	9,163	9,347	13,761	13,761
124	Veterans' Agent - Expense	456	703	1,269	1,269
125	Veterans' Service Officer	1,060	1,082	0	0
126	Veterans' Benefits	71,667	100,721	110,000	130,000
127	Housing Authority	0	0	1	1
128	ADA Expense	0	0	1	1
	Total Health and Human Services	351,256	391,352	417,413	442,884
Culture and Recreation					
129	Library - Director Salary	56,980	50,395	58,167	59,811
130	Library - Wages	141,521	137,222	157,523	158,281
131	Library - Expense	85,594	92,804	84,953	85,165
132	Youth and Recreation - Wages	12,786	13,042	13,238	13,238
133	Youth and Recreation - Expense	9,700	10,416	10,000	13,216

Item#	Account Description	Expended FY12	Expended FY13	Budget FY14	Recommended FY15	
134	Youth and Recreation - Director	15,438	15,747	15,984	15,984	
135	Parks - Wages	0	0	102	102	
136	Parks - Expense	431	442	450	450	
137	Cable Television	0	0	1	1	
138	Patriotic Celebrations	149	0	500	500	
139	Historical Commission	2,190	2,052	2,499	2,499	
140	Historic District Commission	260	201	446	446	
141	Holidays in Halifax	3,395	3,284	3,395	3,395	
142	Beautification Committee - Expense	0	500	500	500	
143	Website Committee - Expense	4,161	4,082	4,300	2,950	
	Total Culture and Recreation	332,605	330,187	352,058	356,538	
	Debt Service					
144	Debt - Water Extension Project	102,600	99,345	96,075	92,700	(F)
145	Debt - School/Library Project	326,875	310,338	0	0	
146	Debt - Police Station	165,375	159,570	153,630	147,555	(G)
147	Debt - Water Pollution Abatement Trust	10,401	10,400	10,400	10,400	(I)
148	Debt - Water Pollution Abatement Trust II	10,000	10,000	10,000	10,000	(J)
149	Debt - Landfill Capping	138,150	134,469	126,000	122,625	(H)(K)
150	Interest on Temporary Loans	0	6,282	5,000	5,000	
	Total Debt Service	753,401	730,404	401,105	388,280	

Item#	Account Description	Expended FY12	Expended FY13	Budget FY14	Recommended FY15	
	Fixed Costs					
151	Plymouth County Retirement	763,459	840,177	874,375	934,616	(L)
152	Group Insurance - Town Share	899,282	854,354	881,428	882,460	
153	Medicare - Town Share	96,037	97,855	102,688	103,384	
154	Insurance	218,019	252,618	253,300	253,300	
155	Telephone	28,989	28,450	29,200	29,200	
156	Gas & Oil - All Departments	127,744	138,023	140,650	140,650	
157	Heating - All Buildings	38,918	45,371	78,650	78,650	
	Total Fixed Costs	2,172,448	2,256,848	2,360,291	2,422,260	
	Total Operating Costs	18,685,024	19,331,854	19,792,833	20,258,420	
(A)	From Solid Waste Revenue	6,167	6,167	6,333	6,666	
(A)	From Water Fund/Revenue	6,167	6,167	6,333	6,666	
(B)	From Dog Fund	22,843	16,411	16,411	21,274	
(C)	Under Debt Exclusion	455,777	518,487	535,771	550,882	
(D)	From Water Fund/Revenue	582,452	584,315	584,315	621,906	
(E)	From Solid Waste Fund Revenue	336,400	341,767	344,343	129,888	
	From Solid Waste Fund Retained Earnings				215,356	
(F)	From Water Retained Earnings	102,600	99,375	96,075	92,700	
(G)	Under Debt Exclusion	165,375	159,570	153,630	147,555	
(H)	Under Debt Exclusion	138,150	134,469	126,000	122,625	
(I)	From Abatement Trust Revenue	10,401	10,400	10,400	10,400	
(J)	From Abatement Trust Revenue	10,000	10,000	10,000	10,000	

Item#	Account Description	Expended FY12	Expended FY13	Budget FY14	Recommended FY15
(K)	From Fund Balance Reserved for Bond Premium			754	683
(L)	From Water Fund/Revenue	45,000	45,000	46,000	46,000
(M)	\$ 5,018,010 was the budget requested by the Halifax Elementary School Committee.				
(N)	\$ 4,197,479 was the assessment requested by the Silver Lake Regional School Committee.				