

Item #	Account Description	Expended FY07	Expended FY08	Budgeted FY09	Recommended FY10
	General Government				
1	Moderator - Salary	200	200	200	200
2	Selectmen - Salary	4,500	4,500	4,500	4,500
3	Town Administrator - Salary	76,332	78,772	81,131	82,751
4	Selectmen - Clerical	59,260	70,318	72,443	79,436
5	Selectmen - Expense	3,629	4,165	3,825	3,825
6	Law	23,155	26,986	36,400	36,200
7	Payment of Claims	0	590	1	1
8	Town Hall - Electricity	12,618	14,368	15,375	15,375
9	Pope's Tavern - Electricity	2,118	2,463	2,600	2,600
10	Town Reports	6,855	4,762	6,300	5,700
11	Ambulance Billing	16,811	11,820	17,500	14,000
12	Patriotic Celebrations	94	427	500	500
13	Audit	17,000	17,500	17,500	18,000 (A)
14	Finance Committee - Clerical	4,089	2,536	3,814	4,074
15	Finance Committee - Expense	195	407	340	370
16	Accountant - Salary	46,808	56,345	59,477	62,194
17	Accountant - Clerical	37,311	40,651	42,767	43,721
(A)	From Solid Waste Revenue	5,667	5,667	5,833	6,000
(A)	From Water Revenue	5,667	5,667	5,833	6,000

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18	Accountant - Expense	4,305	2,987	3,000	3,000
19	Data Processing	31,724	34,790	35,450	41,930
20	Assessors - Salary	4,500	4,500	4,500	4,500
21	Assessor/Appraiser, Principal - Salary	61,123	63,450	65,331	66,623
22	Assessors - Clerical	83,439	86,738	90,580	92,388
23	Assessors - Expense	6,713	4,846	4,900	4,970
24	Assessors - Annual Revaluation	0	1,500	5,000	5,000
25	Office Machines - Expense	5,184	3,900	3,900	4,200
26A	Treasurer - Salary	29,149	32,350	33,291	0
26B	Collector - Salary	53,827	49,892	57,045	0
27	Treasurer-Collector - Salary	0	0	0	60,798
28	Treasurer - Clerical	34,152	36,429	39,085	47,630
29	Treasurer - Expense	6,046	6,533	6,810	6,810
30	Treasurer - Tax Title	1,380	2,746	1,380	1,380
31	Collector - Clerical	50,494	59,131	56,381	51,309
32	Collector - Expense	12,392	12,373	12,000	13,760
33	Clerk - Salary	28,149	31,350	32,291	35,487
34	Clerk - Clerical	34,155	36,418	39,085	36,267
35	Clerk - Expense	5,189	4,760	4,860	4,860
36	Elections and Registration	15,516	10,413	18,425	9,085
37	Wage and Personnel - Clerical	3,721	3,241	4,078	4,161
38	Wage and Personnel - Expense	195	165	200	240
39	Recruitment and Employment Costs	6,840	3,636	5,000	5,000

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40	Conservation Commission - Expense	2,546	2,268	2,547	2,547
41	Conservation Commission - Agent	23,672	24,449	25,185	25,690 (B)
42	Planning Board - Expense	1,845	1,804	2,175	2,175
43	Board of Appeals - Expense	876	785	850	850
44	Regulatory - Clerical	53,722	57,674	65,611	69,527
45	Building Committee - Clerical	8,028	7,745	9,851	10,049
46	Building Committee - Expense	470	494	500	500
47	Town Buildings - Custodial	108,096	113,467	125,369	139,854
48	Town Buildings - Expense	56,950	39,589	45,000	45,000
	Total General Government	1,045,373	1,040,890	1,164,353	1,169,037
(B)	From Wetlands Fees	10,000	13,648	13,648	13,648
	Public Safety - Police				
49	Police - Chief Salary	74,500	81,916	87,163	91,861
50	Police - Wages	765,617	733,510	748,875	793,210
51	Police - Training	2,850	3,379	5,700	5,700
52	Police - Clerical	39,604	41,173	53,489	37,687
53	Police - Expense	65,518	59,479	61,570	66,018

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54	Police - Station Electricity	19,316	23,358	19,821	21,803
55	Police - Cruiser Maintenance	10,956	12,289	11,420	11,420
	Total Public Safety - Police	978,361	955,104	988,038	1,027,699
	Public Safety - Fire				
56	Fire - Chief Salary	73,500	77,880	84,262	85,949
57	Fire - Clerical	30,621	33,426	35,461	36,325
58	Fire - Wages	482,354	493,276	493,813	495,632
59	Fire - Retainers (All)	19,353	21,099	22,899	22,899
60	Fire - Training	16,083	15,758	18,000	18,006
61	Fire - Expense	20,987	21,627	26,428	26,428
62	Fire - Station Maintenance	11,118	11,722	12,659	12,659
63	Fire - Vehicle/Equipment Maintenance	24,540	25,682	25,750	25,750
	Total Public Safety - Fire	678,556	700,470	719,272	723,648
	Public Safety - Other Public Safety				
64	Emergency Management - Expenses	1,463	1,545	1,545	1,545
65	Building Inspector - Wages	54,945	56,744	58,442	59,608
66	Building Inspector, Assistant - Wages	1,739	1,792	1,846	1,883

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67	Building Inspector - Expense	3,940	4,698	5,300	5,300
68	Sealer of Weights and Measures - Salary	1,804	1,859	1,915	1,954
69	Sealer of Weights and Measures - Expense	850	336	406	412
70	Dog Officer - Salary	16,515	11,749	17,752	18,105 (C)
71	Dog Officer - Expense	2,633	2,022	2,429	4,850 (C)
72	Dog Pound Maintenance	207	0	225	0
73	Communications Center - Wages	204,388	195,383	203,568	213,765
74	Communications Center - Expense	1,782	1,707	1,800	1,900
75	Communications Center - Telephone	21,273	20,866	33,000	33,000
	Total Public Safety - Other Public Safety	311,539	298,701	328,228	342,322
(C)	From Dog Fund	21195	20141	18292	21,456
	Total Public Safety	1,968,456	1,954,275	2,035,538	2,093,669
	Schools				
76	Elementary School	4,225,896	4,442,728	4,580,084	4,757,264
77	Vocational Education	206,891	133,201	135,000	117,500
78	Special Needs - Tuition	1,059,779	1,100,990	1,029,972	880,833
79	Special Needs - Transportation	277,196	281,907	327,519	207,841

Item #	Account Description	Expended FY07	Expended FY08	Budgeted FY09	Recommended FY10
80	Silver Lake Assessment - Operating	4,089,270	4,185,129	3,610,604	3,491,754 (D)
81	Silver Lake Assessment - Debt			519,106	531,313 (D)
	Total Schools	9,859,032	10,143,955	10,202,285	9,986,505
(D)	Under Debt Exclusion	672484	729170	519107	531313
	Public Works - Highway				
82	Highway - Surveyor Salary	59,605	61,394	63,236	63,236
83	Highway - Wages	241,892	268,219	270,346	268,495
84	Highway - Clerical	21,033	24,544	25,286	25,945
85	Highway - Expense	4,661	4,526	4,571	4,671
86	Highway - Barn Maintenance	12,413	7,985	9,900	10,100
87	Highway - Equipment	31,589	32,442	32,500	34,500
88	Highway - Town Roads	100,604	42,723	56,000	70,490
89	Highway - Snow and Ice			162,732	177,509
90	Street Lights	20,320	19,949	21,945	21,945
91	Traffic Lights	4,097	4,872	4,400	5,500
92	Tree Warden Salary	0	0	1	1
93	Tree Maintenance	6,940	1,800	2,000	2,000
94	Insect and Pest Control	0	0	1	1
	Total Public Works - Highway	503,154	468,454	652,918	684,393

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Public Works - Cemetery					
95	Cemetery - Superintendent Salary	8,924	9,193	9,469	9,659
96	Cemetery - Wages	47,660	54,543	63,173	65,313
97	Cemetery - Supplies and Equipment	4,372	5,470	4,470	4,870
	Total Public Works - Cemetery	60,956	69,206	77,112	79,842
Public Works - Water					
98	Water - Superintendent Salary	61,962	63,827	65,727	67,032
99	Water - Wages	147,370	155,681	170,221	175,435
100	Water - Clerical	35,805	38,252	40,081	40,884
101	Water - Supply	128,299	117,696	116,359	196,970
102	Water - Distribution	28,397	28,370	29,540	30,462
103	Water - Insurance	24,723	36,939	45,000	45,000
104	Water - Retirement	25,943	34,130	28,800	37,543
105	Water - Legal Fees	0	0	1,500	1,500
106	Water - Meters	19,941	18,292	20,000	20,000
107	Water - Gas & Oil	5,972	11,469	7,000	12,500

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108	Water - Vehicles	1,164	5,181	7,500	7,500
109	Water - Tower & Wells Maintenance	19,899	13,748	25,000	25,000
	Total Public Works - Water	499,475	523,585	556,728	659,826 (E)
(E)	From Water Revenue	499,475	523,585	556,728	659,826
	Public Works - Solid Waste				
110	Recycling Office - Clerical	22,348	23,175	24,345	24,843
111	Recycling Office - Expense	1,385	2,416	2,920	2,920
112	Recycling Center - Wages	47,369	50,498	56,896	65,366
113	Recycling Center - Expense	14,213	12,613	21,786	21,841
114	Hazardous Waste Collection	4,924	5,796	11,800	11,800
115	Trash Collection/Disposal	185,081	188,943	213,386	210,807
	Total Public Works - Solid Waste	275,320	283,441	331,133	337,577 (F)
(F)	From Solid Waste Retained Earnings/Revenue	308,079	325,154	331,133	337,577
	Total Public Works	1,338,905	1,344,686	1,617,891	1,761,638

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Health and Human Services					
116	Board of Health - Clerical	23,572	27,769	32,408	33,693
117	Board of Health - Expense	5,440	3,217	5,230	5,285
118	Board of Health - Inspections	50,223	53,121	56,188	59,004
119	Board of Health - Nursing Service	5,348	6,450	7,000	7,000
120	Board of Health - Landfill - Engineering	23,356	26,480	24,300	25,300
121	Council on Aging - Wages	111,586	125,706	134,395	138,469
122	Council on Aging - Expense	9,696	8,253	8,845	9,095
123	Veterans Agent - Salary	8,341	8,592	8,850	9,027
124	Veterans Agent - Expense	119	110	150	150
125	Veterans Service Officer	964	993	1,023	1,044
126	Veterans Benefits	18,636	37,623	60,000	60,000
127	Housing Authority	0	0	1	1
128	ADA Expense	0	0	1	1
Total Health and Human Services		257,281	298,314	338,391	348,069
Culture and Recreation					
129	Library - Director Salary	51,362	54,545	57,831	59,608
130	Library - Wages	130,447	129,605	138,985	143,368
131	Library - Expense	75,385	79,667	83,500	84,910

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132	Youth and Recreation - Wages	11,997	12,355	12,731	12,986
133	Youth and Recreation - Expense	9,396	9,926	10,000	10,000
134	Youth and Recreation - Director	14,487	14,922	15,371	15,679
135	Parks - Wages	211	0	551	563
136	Parks - Expense	228	499	500	500
137	Cable Television	0	0	1	1
138	Historical Commission	2,384	3,189	2,576	2,576
139	Historic District Commission	0	0	460	460
140	Holidays in Halifax	3,000	3,070	3,500	3,500
141	Beautification Committee - Expense	0	0	1	1
	Total Culture and Recreation	298,897	307,778	326,007	334,152
	Debt Service				
142	Debt - Water Extension Project	117,900	114,975	111,975	108,900 (G)
143	Debt - School/Library Project	433,672	410,181	391,350	370,075 (H)
144	Debt - Police Station	193,253	187,718	182,183	176,580 (I)
(G)	From Water Revenue	117,900	114,975	111,975	108,900
(H)	Under Debt Exclusion	153,076	129,585	110,754	89,479
(I)	Under Debt Exclusion	193,253	187,718	182,183	176,580

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145	Debt - Water Pollution Abatement Trust	0	0	10,401	10,401	(J)
146	Debt - Water Pollution Abatement Trust II	0	10,000	10,000	10,000	(K)
147	Debt - Landfill Capping	10	57,800	149,907	145,869	(L)
148	Interest on Temporary Loans	583	0	5,000	5,000	
	Total Debt Service	745,418	780,674	860,816	826,825	
(J)	From Abatement Trust Revenue	0	0	10,401	10,401	
(K)	From Abatement Trust Revenue	0	10,000	10,000	10,000	
(L)	Under Debt Exclusion	10	57,800	149,907	145,869	
	Fixed Costs					
149	Plymouth County Retirement	445,739	516,355	632,695	653,339	
150	Group Insurance - Town Share	675,244	675,353	764,114	830,015	
151	Medicare - Town Share	75,485	82,679	95,000	105,000	
152	Insurance	176,388	185,889	190,000	190,000	
153	Gas & Oil - All Departments	69,621	106,327	120,000	120,000	
154	Heating - All Buildings	37,781	58,361	70,000	70,000	
	Total Fixed Costs	1,480,258	1,624,964	1,871,809	1,968,354	
	Total Operating Costs	16,993,620	17,495,536	18,417,090	18,488,249	