

Holland FY2010Budget  
June 18, 2009

	Acc't #	Approved 08Budget	Approved 09 Budget	Proposed 2010 Budget	
<b>Accountant</b>					
	Salary	135-0011	22,677.00	23,244.00	23,476.00
	Expense	135-0020	2,780.00	2,780.00	2,780.00
	Actuarial Study/ Retirees				10,000.00
	Audit	135-0051	10,000.00	10,000.00	10,000.00
10	<b>Subtotal</b>		<b>35,457.00</b>	<b>36,024.00</b>	<b>46,256.00</b>
<b>Animal Control Officer</b>					
	Salary	292-0051	4,200.00	2,500.00	2,525.00
	Expense	292-0020	800.00	500.00	500.00
14	<b>Subtotal</b>		<b>5,000.00</b>	<b>3,000.00</b>	<b>3,025.00</b>
<b>Inspector of Animals</b>					
	Salary	247-0011	200.00	200.00	200.00
	Expense	247-0020			
18	<b>Subtotal</b>		<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
<b>Slaughter of Animals</b>					
	Salary	248-0011	14.00	14.00	14.00
	Expense	248-0020			
22	<b>Subtotal</b>		<b>14.00</b>	<b>14.00</b>	<b>14.00</b>
<b>Assessors</b>					
	Assessors' Salary	141-0010	4,000.00	4,000.00	4,000.00
	Asst Assessor	141-0011	24,600.00	25,215.00	30,215.00
	Expense	141-0020	10,000.00	8,000.00	10,395.00
	Re-val / Maintenance	142-0020	12,000.00	12,000.00	3,000.00
	Re-Val Loan 3 years		22,494.00		15,500.00
34	<b>Subtotal</b>		<b>73,094.00</b>	<b>49,215.00</b>	<b>63,110.00</b>
<b>Board of Health</b>					
	Salary	510-0010	6,656.00	6,822.00	6,822.00
	Expense	510-0020	2,000.00	2,000.00	2,000.00
	Lake Water Testing		3,000.00	3,000.00	3,000.00
	Wood Re-cycling Wages	510-0068	1,500.00	1,500.00	1,500.00
	Wood Re-cycling Expense	510-0068	2,000.00	2,000.00	2,000.00
	Visiting Nurse Expense	542-0020	1,200.00	1,200.00	1,200.00
	Landfill Monitoring				
	Ambulance Expense	542-0020	48,846.00	50,067.00	51,319.00
56	<b>Subtotal</b>		<b>65,202.00</b>	<b>66,589.00</b>	<b>67,841.00</b>
<b>Board of Selectman</b>					
	Salary	122-0010	4,800.00	4,800.00	4,800.00
	Executive Secretary Salary	124-0011	19,280.00	14,780.00	14,928.00
	Town Counsel Salary	151-0011	5,000.00	5,000.00	5,000.00
	Selectmen's Expense	122-0020	2,000.00	2,000.00	2,000.00
	Executive Secretary Expense	124-0020	500.00	-	-
	Town Counsel Expense	151-0020	2,000.00	2,000.00	25,000.00
	Town Hall Expense	192-0020	18,000.00	15,000.00	15,000.00
	Town Hall Computer System Exp	122-0078	6,000.00	6,000.00	11,000.00
	Printing Town Report	196-0020	1,700.00	1,700.00	1,700.00
	Land Auction Expense	192-0031	5,000.00	5,000.00	5,000.00
	Lighting Public Building	192-0028	18,000.00	25,500.00	25,500.00
	Street Lighting	424-0020	8,000.00	8,000.00	8,000.00
	Heating Public Buildings	192-0029	18,000.00	20,000.00	20,000.00
	Town Clock	193-0030	65.00	-	-
	Taxes - Union Land	193-0020	550.00	550.00	550.00
	Dam & Boat Ramp Maintenance	633-0020	500.00	4,500.00	15,000.00

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	Lake Maintenance	634-0020	9,550.00	10,000.00	10,000.00
	General Insurance	945-0020	70,000.00	76,000.00	76,000.00
	Memorial Day Expense	632-0020	400.00	400.00	400.00
	Sealer of Weights	249-0011	14.00	14.00	14.00
86	<b>Subtotal</b>		189,359.00	201,244.00	239,892.00
	<b>Building Inspector</b>				
	Expense	241-0020			
	911 Database	210-0057			
	911 Database Maintenance	210-0057		500.00	500.00
	Demolition Condemned Buildings	510-0046			
97	<b>Subtotal</b>			500.00	500.00
	<b>Cable Commission</b>				
	Chairperson Salary	192-0089			
	Expense	192-0089			
	Equipment	192-0089			
	Compensation	192-0089			
103	<b>Subtotal</b>				
	<b>Capital Planning</b>				
	Re-Valuation Loan	Bond-2	29,567.00	22,535.00	20,796.00
	06 Fire Truck Loan	Bond-2	43,505.00	37,842.00	38,870.00
	Highway Truck Loan	Bond-2	31,906.00	31,887.00	29,302.00
	Senior Center Loan	Bond-2	7,810.00	7,850.00	7,192.00
	MWPAT Bond/Landfill Loan	710-0020	8,634.00	8,534.00	8,634.00
	Fire/Hwy Complex Loan	Bond-1	61,875.00	59,625.00	57,375.00
112	<b>Subtotal</b>		183,297.00	168,273.00	162,169.00
	<b>Cemetery Commission</b>				
	Salary	491-0011	900.00	900.00	900.00
	Expense	491-0020	4,000.00	4,000.00	4,000.00
	Cemetery Capital	491-0090			
117	<b>Subtotal</b>		4,900.00	4,900.00	4,900.00
	<b>Conservation Commission</b>				
	Salary	171-0011	1,600.00	1,600.00	1,600.00
	Expense	171-0020	500.00	500.00	500.00
122	<b>Subtotal</b>		2,100.00	2,100.00	2,100.00
	<b>Council on Aging</b>				
	Coordinator Salary	541-0011	4,332.00	4,524.00	4,597.00
	COA Expense	541-0020	7,600.00	6,600.00	4,744.00
	Outreach Worker Wages	541-0012	1,332.00	-	-
	Senior Center Expense/Mainte.		12,000.00	12,000.00	13,908.00
134	<b>Subtotal</b>		25,264.00	23,124.00	23,249.00
	<b>Economic Development</b>				
	Salary				
	Expense	177-0020			
139	<b>Subtotal</b>		-	-	-
	<b>Finance Board</b>				
	Expense	131-0020	500.00	500.00	500.00
	Reserve Fund	132-0020	15,000.00	15,000.00	15,000.00
143	<b>Subtotal</b>		15,500.00	15,500.00	15,500.00

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<b>Fire Department</b>					
	Fire Chief Salary	220-0011	10,537.00	10,800.00	10,908.00
	Compensation	220-0013	9,800.00	10,045.00	10,145.00
	Expense	220-0020	30,000.00	27,000.00	27,000.00
	Forest Fire Expense	220-0032			
	Dry Hydrant/Hose Expense	220-0034	1,500.00		
	Civil Defense Expense	291-0020			
	Dispatcher	299-0020	2,000.00	2,000.00	2,000.00
154	<b>Subtotal</b>		53,837.00	49,845.00	50,053.00
<b>Highway Department</b>					
	Surveyor Salary	420-0011	52,956.00	54,280.00	54,823.00
	Wages	420-0011	124,682.00	127,800.00	129,078.00
	Wages--Snow & Ice	423-0011	15,000.00	15,000.00	15,000.00
	Snow & Ice Expense	423-0020	25,000.00	30,000.00	30,000.00
	Fuel Town Vehicles	420-0039	37,000.00	52,500.00	52,500.00
	General Highway Expense	420-0042	155,000.00	135,000.00	135,000.00
	Interdepartmental Wage & Expens	420-0060	1,000.00	1,000.00	1,000.00
174	<b>Subtotal</b>		410,638.00	415,580.00	417,401.00
<b>Library</b>					
	Wages	610-0011	23,596.00	24,186.00	24,428.00
	Expense	610-0020	8,000.00	7,000.00	7,000.00
185	<b>Subtotal</b>		31,596.00	31,186.00	31,428.00
<b>Moderator</b>					
	Salary	114-0010	100.00	100.00	100.00
188	<b>Subtotal</b>		100.00	100.00	100.00
<b>Pioneer Valley Planning Commission</b>					
	PVPC Assessment	820-0020	363.00	363.00	363.00
198	<b>Subtotal</b>		363.00	363.00	363.00
<b>Planning Board</b>					
	Salary	172-0010	2,500.00	2,500.00	2,500.00
	Expense	172-0020	500.00	500.00	500.00
203	<b>Subtotal</b>		3,000.00	3,000.00	3,000.00
<b>Police Department</b>					
	Police Chief Salary	210-0010	55,163.00	56,542.00	-
	Police Wages	210-0011	83,815.00	77,500.00	118,200.00
	Lake Patrols	210-0011	4,610.00		3,100.00
	Police Dept Training	210-0011	7,500.00		2,000.00
	Police Expense	210-0020	20,000.00	15,000.00	20,000.00
	Dispatch & Equipment	299-0020			
	Uniforms	210-0020	2,500.00		2,000.00
	Police Cruiser Lease	210-0027	23,532.00	16,532.00	9,113.00
	Constable Compensation	210-0250	200.00	200.00	200.00
217	<b>Subtotal</b>		197,320.00	165,774.00	154,613.00
<b>Recreation Committee</b>					
	Expense	630-0020	7,000.00	6,000.00	6,000.00
223	<b>Subtotal</b>		7,000.00	6,000.00	6,000.00
<b>Elementary School</b>					
	Holland Elem School Expense	310-0020	2,259,354.00	2,307,354.00	2,307,354.00
	Chapter 70 State Aid/Memo only				889,479.00
	Net Min Contribution/Memo only				1,036,778.00
235	<b>Subtotal</b>		2,259,354.00	2,307,354.00	2,307,354.00

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<b>Regional School</b>					
	Tantasqua Assessment	310-0035	1,256,514.00	1,227,010.00	1,152,687.00
	Tantasqua Debt Exclusion	310-0035	167,263.00	137,493.00	117,543.00
	Regional Transportation	310-0036	16,983.00	20,744.00	30,866.00
	Tantasqua Rep	310-0037	300.00	300.00	300.00
	Net Min Contribution/Memo only				1,090,100.00
243	<b>Subtotal</b>		1,441,060.00	1,385,547.00	1,301,396.00
<b>Tax Collector</b>					
	Salary	146-0010	21,136.00	21,665.00	21,882.00
	Banking Services	146-0025	1,250.00	900.00	900.00
	Collector Expense	146-0020	18,725.00	18,725.00	21,066.00
	Collector Clerk's Wages	146-0020	7,750.00	8,000.00	8,000.00
251	<b>Subtotal</b>		48,861.00	49,290.00	51,848.00
<b>Town Clerk</b>					
	Salary	161-0010	19,348.00	19,832.00	20,030.00
	Expense	161-0020	1,850.00	1,942.00	1,942.00
	Election & Registration Expense	162-0020	4,700.00	7,000.00	5,000.00
	Vital Statistics Compensation	161-0026	60.00	60.00	60.00
	Census				
259	<b>Subtotal</b>		25,958.00	28,834.00	27,032.00
<b>Treasurer</b>					
	Salary	145-0010	26,442.00	27,103.00	27,374.00
	Expense	145-0020	8,575.00	8,575.00	8,715.00
	Certifying Notes Expense	145-0024	200.00	200.00	200.00
	Interest on Temporary Loans	750-0051	30,000.00	35,000.00	25,000.00
	Banking Services	145-0022	800.00	800.00	500.00
	Medicare / FICA Expense	916-0011	41,800.00	43,472.00	44,700.00
	Tax Title Expense	145-0075	4,000.00	4,000.00	13,000.00
	Division of Employment	912-0011	10,000.00	10,000.00	10,000.00
	Chapter 32B Insurance	914-0011	245,000.00	335,000.00	351,500.00
	Hampden Cnty Retirement Assess	913-0011	123,131.00	144,000.00	127,589.00
280	<b>Subtotal</b>		489,948.00	608,150.00	608,578.00
<b>Tree Warden</b>					
	Salary	294-0011	100.00	100.00	100.00
	Gypsy Moth Disease	250-0011	50.00	50.00	50.00
	Dutch Elm Disease	251-0011	50.00	50.00	50.00
285	<b>Subtotal</b>		200.00	200.00	200.00
<b>Veterans</b>					
	Benefits	543-0050	3,000.00	2,500.00	2,500.00
	District Veteran's Assessment	827-0020	9,671.00	10,168.00	12,684.00
290	<b>Subtotal</b>		12,671.00	12,668.00	15,184.00
<b>Zoning Board of Appeals</b>					
	Salary/Clerk's Wages	176-0011	2,624.00	2,624.00	2,624.00
	Expense	176-0020	300.00	300.00	300.00
294	<b>Subtotal</b>		2,924.00	2,924.00	2,924.00
<b>Zoning Enforcement Officer</b>					
	Salary	242-0011	2,137.00	2,137.00	2,137.00
	Expense	242-0020	300.00	300.00	300.00
298	<b>Subtotal</b>		2,437.00	2,437.00	2,437.00
300	<b>Budget Total</b>		5,586,654.00	5,639,935.00	5,608,667.00