

| Holland FY2011 DRAFT Budget | | Approved | | Approved | | Approved | | Approved | | Approved | |
|-----------------------------|--------------------------------|----------|-------------|-------------|-------------|-------------|--|----------|--|----------|-----------|
| 20-Apr-10 | | Acc't # | FY08 Budget | FY09 Budget | FY10 Budget | FY11 Budget | | | | | DRAFT |
| | Board of Selectman | | | | | | | | | | |
| | Salary | 122-0010 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | | | | | 4,800.00 |
| | Executive Secretary Salary | 124-0011 | 19,280.00 | 14,780.00 | 14,928.00 | 15,376.00 | | | | | 15,376.00 |
| | Town Counsel Salary | 151-0011 | 5,000.00 | 5,000.00 | 5,000.00 | 5,500.00 | | | | | 5,500.00 |
| | Selectmen's Expense | 122-0020 | 2,000.00 | 2,000.00 | 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 | 25,000.00 | | | | | 25,000.00 |
| | Town Hall Expense | 192-0020 | 18,000.00 | 15,000.00 | 15,000.00 | 15,500.00 | | | | | 15,500.00 |
| | Town Hall Computer System Exp | 122-0078 | 6,000.00 | 6,000.00 | 11,000.00 | 11,000.00 | | | | | 11,000.00 |
| | Printing Town Report | 196-0020 | 1,700.00 | 1,700.00 | 1,700.00 | 1,200.00 | | | | | 1,200.00 |
| | Land Auction Expense | 192-0031 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | | | | | 5,000.00 |
| | Lighting Public Building | 192-0028 | 18,000.00 | 25,500.00 | 25,500.00 | 27,000.00 | | | | | 27,000.00 |
| | Street Lighting | 424-0020 | 8,000.00 | 8,000.00 | 8,000.00 | 9,000.00 | | | | | 9,000.00 |
| | Heating Public Buildings | 192-0029 | 18,000.00 | 20,000.00 | 20,000.00 | 23,000.00 | | | | | 23,000.00 |
| | Town Clock | 193-0030 | 65.00 | - | - | - | | | | | - |
| | Taxes - Union Land | 193-0020 | 550.00 | 550.00 | 550.00 | 600.00 | | | | | 600.00 |
| | Dam & Boat Ramp Maintenance | 633-0020 | 500.00 | 4,500.00 | 15,000.00 | 15,000.00 | | | | | 15,000.00 |
| | Lake Maintenance | 634-0020 | 9,550.00 | 10,000.00 | 10,000.00 | 10,500.00 | | | | | 10,500.00 |
| | General Insurance | 945-0020 | 70,000.00 | 76,000.00 | 76,000.00 | 80,000.00 | | | | | 80,000.00 |
| | Memorial Day Expense | 632-0020 | 400.00 | 400.00 | 400.00 | 400.00 | | | | | 400.00 |
| | Sealer of Weights | 249-0011 | 14.00 | 14.00 | 14.00 | 14.00 | | | | | 14.00 |
| 86 | Subtotal | | 189,359.00 | 201,244.00 | 239,892.00 | 250,890.00 | | | | | |
| | Building Inspector | | | | | | | | | | |
| | Expense | 241-0020 | | | | | | | | | |
| | 911 Database | 210-0057 | | | | | | | | | |
| | 911 Database Maintenance | 210-0057 | | 500.00 | 500.00 | 500.00 | | | | | 500.00 |
| | Demolition Condemned Buildings | 510-0046 | | | | | | | | | |
| 97 | Subtotal | | | 500.00 | 500.00 | 500.00 | | | | | 500.00 |
| | Cable Commission | | | | | | | | | | |
| | Chairperson Salary | 192-0089 | | | | | | | | | |
| | Expense | 192-0089 | | | | | | | | | |
| | Equipment | 192-0089 | | | | | | | | | |
| | Compensation | 192-0089 | | | | | | | | | |
| 103 | Subtotal | | | | | | | | | | |

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|------------------------------------|---------|---|----------|-------------|------------|-------------|------------|-------------|--|-------------|--|-------------|--|-------------|--|
| 20-Apr-10 | | FY08 Budget | | FY09 Budget | | FY10 Budget | | FY11 Budget | | FY10 Budget | | FY11 Budget | | FY11 Budget | |
| | Acc't # | | | | | | | | | | | | | | |
| | | Fire Department | | | | | | | | | | | | | |
| | | Fire Chief Salary | 220-0011 | 10,537.00 | 10,800.00 | 10,800.00 | 10,908.00 | 11,235.00 | | | | | | | |
| | | Compensation | 220-0013 | 9,800.00 | 10,045.00 | 10,045.00 | 10,145.00 | 10,445.00 | | | | | | | |
| | | Expense | 220-0020 | 30,000.00 | 27,000.00 | 27,000.00 | 27,000.00 | 40,000.00 | | | | | | | |
| | | Dry Hydrant/Hose Expense | 220-0034 | 1,500.00 | | | | | | | | | | | |
| | | Dispatcher | 299-0020 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | | | | | |
| 154 | | Subtotal | | 53,837.00 | 49,845.00 | 49,845.00 | 50,053.00 | 63,680.00 | | | | | | | |
| | | Highway Department | | | | | | | | | | | | | |
| | | Surveyor Salary | 420-0011 | 52,956.00 | 54,280.00 | 54,280.00 | 54,823.00 | 56,468.00 | | | | | | | |
| | | Wages | 420-0011 | 124,682.00 | 127,800.00 | 127,800.00 | 129,078.00 | 132,950.00 | | | | | | | |
| | | Wages--Snow & Ice | 423-0011 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | | | | | | | |
| | | Snow & Ice Expense | 423-0020 | 25,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | | | | | | | |
| | | Fuel Town Vehicles | 420-0039 | 37,000.00 | 37,000.00 | 37,000.00 | 52,500.00 | 53,000.00 | | | | | | | |
| | | General Highway Expense | 420-0042 | 155,000.00 | 135,000.00 | 135,000.00 | 135,000.00 | 237,000.00 | | | | | | | |
| | | Interdepartmental Wage & Expens | 420-0060 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | | | | | |
| 174 | | Subtotal | | 410,638.00 | 415,580.00 | 415,580.00 | 417,401.00 | 525,418.00 | | | | | | | |
| | | Library | | | | | | | | | | | | | |
| | | Wages | 610-0011 | 23,596.00 | 24,186.00 | 24,186.00 | 24,428.00 | 25,161.00 | | | | | | | |
| | | Expense | 610-0020 | 8,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,175.00 | | | | | | | |
| 185 | | Subtotal | | 31,596.00 | 31,186.00 | 31,186.00 | 31,428.00 | 32,336.00 | | | | | | | |
| | | Moderator | | | | | | | | | | | | | |
| | | Salary | 114-0010 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | | | | | |
| 188 | | Subtotal | | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | | | | | |
| | | Pioneer Valley Planning Commission | | | | | | | | | | | | | |
| | | PVPC Assessment | 820-0020 | 363.00 | 363.00 | 363.00 | 363.00 | 363.00 | | | | | | | |
| 198 | | Subtotal | | 363.00 | 363.00 | 363.00 | 363.00 | 363.00 | | | | | | | |
| | | Planning Board | | | | | | | | | | | | | |
| | | Salary | 172-0010 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | | | | | |
| | | Expense | 172-0020 | 500.00 | 500.00 | 500.00 | 500.00 | 1,000.00 | | | | | | | |
| 203 | | Subtotal | | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,500.00 | | | | | | | |

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|------------------------------------|-----------------------------|-------------|--------------|--------------|--------------|----------|--|----------|--|----------|--|---------------|-----------|
| | Acc't # | FY08 Budget | FY09 Budget | FY10 Budget | FY11 Budget | | | | | | | | |
| | Police Department | | | | | | | | | | | | |
| | Acting Chief Salary | 210-0010 | 55,163.00 | 56,542.00 | 43,200.00 | | | | | | | inc. in wages | |
| | Police Wages | 210-0011 | 83,815.00 | 77,500.00 | 75,000.00 | | | | | | | 122,000.00 | |
| | Lake Patrols | 210-0011 | 4,610.00 | | 3,100.00 | | | | | | | 3,100.00 | |
| | Police Dept Training | 210-0011 | 7,500.00 | | 2,000.00 | | | | | | | 2,000.00 | |
| | Police Expense | 210-0020 | 20,000.00 | 15,000.00 | 20,000.00 | | | | | | | 20,000.00 | |
| | Uniforms | 210-0020 | 2,500.00 | | 2,000.00 | | | | | | | 2,000.00 | |
| | Police Cruiser Lease | 210-0027 | 23,532.00 | 16,532.00 | 9,113.00 | | | | | | | 9,250.00 | |
| | Constable Compensation | 210-0250 | 200.00 | 200.00 | 200.00 | | | | | | | 200.00 | |
| 217 | Subtotal | | 197,320.00 | 165,774.00 | 154,613.00 | | | | | | | 158,550.00 | |
| | Recreation Committee | | | | | | | | | | | | |
| | Expense | 630-0020 | 7,000.00 | 6,000.00 | 6,000.00 | | | | | | | 6,000.00 | |
| 223 | Subtotal | | 7,000.00 | 6,000.00 | 6,000.00 | | | | | | | 6,000.00 | |
| | Elementary School | | | | | | | | | | | | |
| | Holland Elem School Expense | 310-0020 | 2,259,354.00 | 2,307,354.00 | 2,307,354.00 | | | | | | | 2,307,016.00 | |
| 235 | Subtotal | | 2,259,354.00 | 2,307,354.00 | 2,307,354.00 | | | | | | | 2,307,016.00 | |
| | Regional School | | | | | | | | | | | | |
| | Tantasqua Assessment | 310-0035 | 1,256,514.00 | 1,227,010.00 | 1,152,687.00 | | | | | | | 1,130,729.00 | |
| | Tantasqua Debt Exclusion | 310-0035 | 167,263.00 | 137,493.00 | 117,543.00 | | | | | | | 99,697.00 | |
| | Regional Transportation | 310-0036 | 16,983.00 | 20,744.00 | 30,866.00 | | | | | | | 55,715.00 | |
| | Tantasqua Rep | 310-0037 | 300.00 | 300.00 | 300.00 | | | | | | | 300.00 | |
| 243 | Subtotal | | 1,441,060.00 | 1,385,547.00 | 1,301,396.00 | | | | | | | 1,286,441.00 | |
| | Tax Collector | | | | | | | | | | | | |
| | Collector Salary | 146-0010 | 21,136.00 | 21,665.00 | 21,882.00 | | | | | | | 22,538.00 | |
| | Banking Services | 146-0025 | 1,250.00 | 900.00 | 900.00 | | | | | | | 1,800.00 | |
| | Collector Expense | 146-0020 | 18,725.00 | 18,725.00 | 21,066.00 | | | | | | | 21,801.00 | |
| 251 | Subtotal | | 48,861.00 | 49,290.00 | 51,848.00 | | | | | | | 8,240.00 | 54,379.00 |

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|-----------------------------|-----------------------------------|--------------|--------------|--------------|--------------|--------------|
| 20-Apr-10 | | | | | | |
| | | Approved | Approved | Approved | Approved | DRAFT |
| | Acc't # | FY08 Budget | FY09 Budget | FY10 Budget | FY11 Budget | |
| | Town Clerk | | | | | |
| | Salary | 19,348.00 | 19,832.00 | 20,030.00 | 20,631.00 | 20,631.00 |
| | Expense | 1,850.00 | 1,942.00 | 1,942.00 | 2,500.00 | 2,500.00 |
| | Election & Registration Expense | 4,700.00 | 7,000.00 | 5,000.00 | 8,000.00 | 8,000.00 |
| | Vital Statistics Compensation | 60.00 | 60.00 | 60.00 | - | - |
| | Census | | | | | |
| 259 | Subtotal | 25,958.00 | 28,834.00 | 27,032.00 | 31,131.00 | 31,131.00 |
| | Treasurer | | | | | |
| | Salary | 26,442.00 | 27,103.00 | 27,374.00 | 30,195.00 | 30,195.00 |
| | Expense | 8,575.00 | 8,575.00 | 8,715.00 | 8,500.00 | 8,500.00 |
| | Certifying Notes Expense | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| | Interest on Temporary Loans | 30,000.00 | 35,000.00 | 25,000.00 | 15,000.00 | 15,000.00 |
| | Banking Services | 800.00 | 800.00 | 500.00 | 1,200.00 | 1,200.00 |
| | Medicare / FICA Expense | 41,800.00 | 43,472.00 | 44,700.00 | 45,600.00 | 45,600.00 |
| | Tax Title Expense | 4,000.00 | 4,000.00 | 13,000.00 | 12,000.00 | 12,000.00 |
| | Division of Employment | 10,000.00 | 10,000.00 | 10,000.00 | 13,800.00 | 13,800.00 |
| | Chapter 32B Insurance | 245,000.00 | 335,000.00 | 351,500.00 | 385,000.00 | 385,000.00 |
| | Hampden Cnty Retirement Assess | 123,131.00 | 144,000.00 | 127,589.00 | 122,574.00 | 122,574.00 |
| 280 | Subtotal | 489,948.00 | 608,150.00 | 608,578.00 | 634,069.00 | 634,069.00 |
| | Tree Warden | | | | | |
| | Salary | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| | Gypsy Moth Disease | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| | Dutch Elm Disease | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| 285 | Subtotal | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| | Veterans | | | | | |
| | Benefits | 3,000.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| | District Veteran's Assessment | 9,671.00 | 10,168.00 | 12,684.00 | 12,438.00 | 12,438.00 |
| 290 | Subtotal | 12,671.00 | 12,668.00 | 15,184.00 | 14,938.00 | 14,938.00 |
| | Zoning Board of Appeals | | | | | |
| | Salary/Clerk's Wages | 2,624.00 | 2,624.00 | 2,624.00 | 2,624.00 | 2,624.00 |
| | Expense | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| 294 | Subtotal | 2,924.00 | 2,924.00 | 2,924.00 | 2,924.00 | 2,924.00 |
| | Zoning Enforcement Officer | | | | | |
| | Salary | 2,137.00 | 2,137.00 | 2,137.00 | 2,137.00 | 2,137.00 |
| | Expense | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| 298 | Subtotal | 2,437.00 | 2,437.00 | 2,437.00 | 2,437.00 | 2,437.00 |
| 300 | Budget Total | 5,505,772.00 | 5,571,708.00 | 5,610,427.00 | 5,734,680.00 | 5,734,680.00 |
| | FY07 | | | | | |