

Holland FY07Budget  
May 27, 2006

	Acc't #	Approved 06 Budget	FY 07 DEPT REQUEST	Recommended 07 Budget	VOTED 07 Budget
<b>Accountant</b>					
	Salary	135-0011	21,584.00	22,124.00	22,231.00
	Expense	135-0020	2,780.00	2,780.00	2,780.00
	Audit	135-0051	10,000.00	10,000.00	10,000.00
9	<b>Subtotal</b>		<b>34,364.00</b>	<b>34,904.00</b>	<b>35,011.00</b>
<b>Animal Control Officer</b>					
	Salary	292-0051	4,200.00	4,200.00	4,200.00
	Expense	292-0020	800.00	800.00	800.00
13	<b>Subtotal</b>		<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Inspector of Animals</b>					
	Salary	247-0011	200.00	200.00	200.00
	Expense	247-0020			
17	<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			
21	<b>Subtotal</b>		<b>14.00</b>	<b>14.00</b>	<b>14.00</b>
<b>Assessors</b>					
	Assessors' Salary	141-0010	3,454.75	3,454.75	3,558.00
	Clerk's Wages	141-0011	17,160.00	24,000.00	24,000.00
	Expense	141-0020	16,000.00	16,000.00	16,000.00
	Re-val / Maintenance	142-0020	12,000.00	12,000.00	-
	Re-Valuation Loan	142-0054		22,401.00	22,401.00
28	<b>Subtotal</b>		<b>48,614.75</b>	<b>77,855.75</b>	<b>65,959.00</b>
<b>Board of Health</b>					
	Salary	510-0010	6,462.00	6,785.00	6,656.00
	Expense	510-0020	2,000.00	2,000.00	2,000.00
	Lake Water Testing		2,500.00	3,000.00	3,000.00
	Wood Re-cycling Wages	510-0068	1,500.00		1,500.00
	Wood Re-cycling Expense	510-0068	1,000.00	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	46,266.45	47,423.00	47,423.00
38	<b>Subtotal</b>		<b>60,928.45</b>	<b>62,408.00</b>	<b>62,279.00</b>
<b>Board of Selectman</b>					
	Salary	122-0010	4,581.75	4,720.00	4,720.00
	Executive Secretary Salary	124-0011	18,900.00	18,810.00	18,265.00
	Town Counsel Salary	151-0011	4,500.00	4,800.00	4,800.00
	Selectmen's Expense	122-0020	2,000.00	2,000.00	2,000.00
	Executive Secretary Expense	124-0020	500.00	500.00	500.00
	Town Counsel Expense	151-0020	2,000.00	2,000.00	2,000.00
	Town Hall Expense	192-0020	18,000.00	18,000.00	18,000.00
	Town Hall Computer System Exp	122-0078	6,944.00	8,000.00	8,000.00
	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
	Lighting Public Building	192-0028	16,000.00	18,000.00	18,000.00
	Street Lighting	424-0020	8,000.00	8,000.00	8,000.00
	Heating Public Buildings	192-0029	18,000.00	18,000.00	18,000.00
	Town Clock	193-0030	65.00	65.00	65.00
	Taxes - Union Land	193-0020	500.00	500.00	500.00
	Dam & Boat Ramp Maintenance	633-0020	500.00	500.00	500.00
	Lake Maintenance	634-0020	14,900.00	8,000.00	8,000.00
	General Insurance	945-0020	68,500.00	70,000.00	70,000.00
	Memorial Day Expense	632-0020	400.00	400.00	400.00
	Sealer of Weights	249-0011	14.00	14.00	14.00
60	<b>Subtotal</b>		<b>186,004.75</b>	<b>189,009.00</b>	<b>188,464.00</b>

**May 27, 2006**

	Acc't #	Approved 06 Budget	DEPT REQUEST	Recommended 07 Budget	VOTED 07 Budget
<b>Building Inspector</b>					
	Expense	241-0020			
	911 Database	210-0057			
	911 Database Maintenance	210-0057			
	Demolition Condemned Buildings	510-0046			
66	<b>Subtotal</b>	-	-	-	-
<b>Cable Commission</b>					
	Chairperson Salary	192-0089			
	Expense	192-0089			
	Equipment	192-0089			
	Compensation	192-0089			
72	<b>Subtotal</b>	-	-	-	-
<b>Capital Planning</b>					
	Fire Truck Lease	220-0027	29,566.40	29,566.40	29,567.00
	06 Fire Truck Loan		-	36,345.00	36,345.00
	Police Cruiser Lease	210-0027	22,419.00	22,419.00	22,419.00
	Highway Truck Loan		31,500.00	32,245.00	32,245.00
	MWPAT Bond/Landfill Loan	710-0020	8,675.00	8,532.00	8,532.00
	Senior Center Loan	710-0059	-	5,948.00	5,948.00
	Fire/Hwy Complex Loan		61,625.00	64,125.00	64,125.00
81	<b>Subtotal</b>	153,785.40	199,180.40	199,181.00	199,181.00
<b>Cemetery Commission</b>					
	Salary	491-0011	900.00	900.00	900.00
	Expense	491-0020	3,100.00	4,000.00	4,000.00
	Cemetery Capital	491-0090	500.00		
86	<b>Subtotal</b>	4,500.00	4,900.00	4,900.00	4,900.00
<b>Conservation Commission</b>					
	Salary	171-0011	1,100.00	1,800.00	1,500.00
	Expense	171-0020	750.00	500.00	500.00
	Lake Maintenance	634-0020			
91	<b>Subtotal</b>	1,850.00	2,300.00	2,000.00	2,000.00
<b>Council on Aging</b>					
	Coordinator Salary	541-0011	2,743.00	2,887.00	2,887.00
	COA Expense	541-0020	3,200.00	3,600.00	3,600.00
	Outreach Worker Wages	541-0012	6,940.00	7,145.00	7,145.00
	Senior Center Expense/Mainte.		-	12,000.00	12,000.00
97	<b>Subtotal</b>	12,883.00	25,632.00	25,632.00	25,632.00
<b>Economic Development</b>					
	Salary				
	Expense	177-0020			
101	<b>Subtotal</b>		-		-
<b>Finance Board</b>					
	Expense	131-0020	500.00	500.00	500.00
	Reserve Fund	132-0020	15,000.00	20,000.00	20,000.00
105	<b>Subtotal</b>	15,500.00	20,500.00	20,500.00	20,500.00
<b>Fire Department</b>					
	Fire Chief Salary	220-0011	9,886.00	10,133.15	10,330.87
	Compensation	220-0013	9,364.00	9,598.10	9,600.00
	Expense	220-0020	25,000.00	30,000.00	25,000.00
	Forest Fire Expense	220-0032	-		
	Dry Hydrant/Hose Expense	220-0034		1,500.00	1,500.00
	Fire Truck Lease	220-0027			
	Civil Defense Expense	291-0020			
	Dispatcher	299-0020	1,000.00	1,000.00	1,000.00
115	<b>Subtotal</b>	45,250.00	52,231.25	47,430.87	47,430.87

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	Acc't #	Approved 06 Budget	DEPT REQUEST	Recommended 07 Budget	VOTED 07 Budget	
<b>Highway Department</b>						
	Surveyor Salary	420-0011	49,200.00	52,152.00	51,414.00	51,414.00
	Wages	420-0011	115,835.20	122,650.42	121,050.00	121,050.00
	Wages--Snow & Ice	423-0011	14,863.00	14,863.00	15,000.00	15,000.00
	Snow & Ice Expense	423-0020	20,000.00	20,000.00	25,000.00	25,000.00
	Fuel Town Vehicles	420-0039	20,000.00	37,000.00	37,000.00	37,000.00
	General Highway Expense	420-0042	139,000.00	145,000.00	145,000.00	145,000.00
	Interdepartmental Wage & Expense	420-0060	1,000.00	1,000.00	1,000.00	1,000.00
	Lake & Pond Grant Match	420-0086				
125	<b>Subtotal</b>		<b>359,898.20</b>	<b>392,665.42</b>	<b>395,464.00</b>	<b>395,464.00</b>
<b>Library</b>						
	Wages	610-0011	17,004.00	17,429.00	17,429.00	17,429.00
	Expense	610-0020	5,638.00	5,825.00	5,825.00	5,825.00
	Building Maintenance					
130	<b>Subtotal</b>		<b>22,642.00</b>	<b>23,254.00</b>	<b>23,254.00</b>	<b>23,254.00</b>
<b>Moderator</b>						
	Salary	114-0010	100.00	100.00	100.00	100.00
133	<b>Subtotal</b>		<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
<b>Pioneer Valley Planning Commission</b>						
	PVPC Assessment	820-0020	362.00	362.00	362.00	362.00
136	<b>Subtotal</b>		<b>362.00</b>	<b>362.00</b>	<b>362.00</b>	<b>362.00</b>
<b>Planning Board</b>						
	Salary	172-0010	2,500.00	2,500.00	2,500.00	2,500.00
	Expense	172-0020	500.00	500.00	500.00	500.00
140	<b>Subtotal</b>		<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>Police Department</b>						
	Police Chief Salary	210-0010	51,250.00	54,325.00	53,556.00	53,556.00
	Police Dept Wages	210-0011	53,318.00	83,291.00	80,865.00	80,865.00
	Lake Patrols	210-0011				
	Police Dept Training	210-0011	5,000.00	7,500.00	7,500.00	7,500.00
	Police Expense	210-0020	19,850.00	25,334.00	25,334.00	25,334.00
	Dispatch & Equipment	299-0020	1,000.00	-		
	Uniforms	210-0020	2,500.00	2,500.00	2,500.00	2,500.00
	Constable Compensation	210-0250	200.00	200.00	200.00	200.00
150	<b>Subtotal</b>		<b>133,118.00</b>	<b>173,150.00</b>	<b>169,955.00</b>	<b>169,955.00</b>
<b>Recreation Committee</b>						
	Expense	630-0020	7,000.00	10,000.00	10,000.00	10,000.00
153	<b>Subtotal</b>		<b>7,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Elementary School</b>						
	Holland Elem School Expense	310-0020	2,066,191.00	2,306,014.00	2,199,714.00	2,199,714.00
	Chapter 70 State Aid/Memo only		654,814.00	785,360.00		
	Net Min Contribution/Memo only		888,211.00	865,265.00		
	School Choice/Memo only					
159	<b>Subtotal</b>		<b>2,066,191.00</b>	<b>2,306,014.00</b>	<b>2,199,714.00</b>	<b>2,199,714.00</b>
<b>Regional School</b>						
	Tantasqua Assessment	310-0035	1,134,323.00	1,184,197.00	1,184,197.00	1,184,197.00
	Tantasqua Debt Exclusion	310-0035	364,487.00	188,552.00	188,552.00	188,552.00
	Regional Transportation	310-0036	4,273.00	32,841.00	32,841.00	32,841.00
	Tantasqua Rep	310-0037	200.00	300.00	300.00	300.00
	Net Min Contribution/Memo only		1,036,263.00	1,132,632.00		
166	<b>Subtotal</b>		<b>1,503,283.00</b>	<b>1,405,890.00</b>	<b>1,405,890.00</b>	<b>1,405,890.00</b>
<b>Tax Collector</b>						
	Salary	146-0010	19,636.00	20,617.00	20,520.00	20,520.00
	Banking Services	146-0025	1,200.00	1,250.00	1,250.00	1,250.00
	Collector Expense	146-0020	17,391.00	17,815.00	17,815.00	17,815.00
	Collector Clerk's Wages	146-0020	7,150.00	7,508.00	7,508.00	7,508.00
172	<b>Subtotal</b>		<b>45,377.00</b>	<b>47,190.00</b>	<b>47,093.00</b>	<b>47,093.00</b>

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	Acc't #	Approved 06 Budget	DEPT REQUEST	Recommended 07 Budget	VOTED 07 Budget
<b>Town Clerk</b>					
Salary	161-0010	17,975.00	19,053.50	18,784.00	18,784.00
Expense	161-0020	1,756.00	1,799.00	1,799.00	1,799.00
Election & Registration Expense	162-0020	4,000.00	4,600.00	4,600.00	4,600.00
Vital Statistics Compensation	161-0026	60.00	60.00	60.00	60.00
Census					
179	<b>Subtotal</b>	<b>23,791.00</b>	<b>25,512.50</b>	<b>25,243.00</b>	<b>25,243.00</b>
<b>Treasurer</b>					
Salary	145-0010	24,570.00	25,792.00	25,676.00	25,676.00
Expense	145-0020	8,000.00	8,575.00	8,575.00	8,575.00
Certifying Notes Expense	145-0024	200.00	200.00	200.00	200.00
Interest on Temporary Loans	750-0051	10,000.00	20,000.00	20,000.00	20,000.00
Banking Services	145-0022	830.00	800.00	800.00	800.00
Medicare / FICA Expense	916-0011	37,000.00	40,235.00	40,235.00	40,235.00
Tax Title Expense	145-0075	3,898.00	4,000.00	4,000.00	4,000.00
Division of Employment	912-0011	15,000.00	10,000.00	10,000.00	10,000.00
Chapter 32B Insurance	914-0011	220,350.00	225,000.00	225,000.00	225,000.00
Hampden Cnty Retirement Assessment	913-0011	104,597.00	113,573.00	113,573.00	113,573.00
191	<b>Subtotal</b>	<b>424,445.00</b>	<b>448,175.00</b>	<b>448,059.00</b>	<b>448,059.00</b>
<b>Tree Warden</b>					
Salary	294-0011	100.00	100.00	100.00	100.00
Gypsy Moth Disease	250-0011	50.00	50.00	50.00	50.00
Dutch Elm Disease	251-0011	50.00	50.00	50.00	50.00
196	<b>Subtotal</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
<b>Veterans</b>					
Benefits	543-0050	3,000.00	3,000.00	3,000.00	3,000.00
District Veteran's Assessment	827-0020	8,273.00	9,670.65	9,670.65	9,670.65
200	<b>Subtotal</b>	<b>11,273.00</b>	<b>12,670.65</b>	<b>12,670.65</b>	<b>12,670.65</b>
<b>Zoning Board of Appeals</b>					
Salary/Clerk's Wages	176-0011	2,337.00	2,550.00	2,550.00	2,550.00
Expense	176-0020	350.00	350.00	350.00	350.00
204	<b>Subtotal</b>	<b>2,687.00</b>	<b>2,900.00</b>	<b>2,900.00</b>	<b>2,900.00</b>
<b>Zoning Enforcement Officer</b>					
Salary	242-0011	2,075.00	2,075.00	2,137.00	2,137.00
Expense	242-0020	200.00	200.00	300.00	300.00
208	<b>Subtotal</b>	<b>2,275.00</b>	<b>2,275.00</b>	<b>2,437.00</b>	<b>2,437.00</b>
<b>Stabilization Fund</b>					
To Stabilization				-	-
211	<b>Subtotal</b>				
213	<b>Budget Total</b>	<b>5,174,536.55</b>	<b>5,527,492.97</b>	<b>5,402,912.52</b>	<b>5,404,957.52</b>
215	Article #23/ Copier			0.00	6,000.00
	<b>TOTAL BUDGET</b>	<b>5,174,536.55</b>	<b>5,527,492.97</b>	<b>5,402,912.52</b>	<b>5,410,957.52</b>

Raise & Appropriate	3,626,552.00
Transfer from Free Cash	107,027.00
Debt Exclusion	349,616.00
Net State aid	1,038,691.00
Net Local Receipts	335,000.00
Available Funds	30,000.00
<b>TOTAL</b>	<b>5,486,886.00</b>