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Holland FY2010 DRAFT Budget

April 16, 2009

	Acc't #	Approved 08 Budget	Approved 09 Budget	Department 2010 Budget Request	Level Funded 2010 Budget	
Accountant						
Salary	135-0011	22,677.00	23,244.00	23,825.00	23,476.00	
expense	135-0020	2,780.00	2,780.00	2,780.00	2,780.00	
actuarial study retirees					10,000.00	
Audit	135-0051	10,000.00	10,000.00	10,500.00	10,000.00	
10	Subtotal	35,457.00	36,024.00	37,105.00	46,256.00	
Animal Control Officer						
Salary	292-0051	4,200.00	2,500.00	3,500.00	2,525.00	
Expense	292-0020	800.00	500.00	2,000.00	500.00	
14	Subtotal	5,000.00	3,000.00	5,500.00	3,025.00	
Inspector of Animals						
Salary	247-0011	200.00	200.00	200.00	200.00	
Expense	247-0020					
18	Subtotal	200.00	200.00	200.00	200.00	
Slaughter of Animals						
Salary	248-0011	14.00	14.00	14.00	14.00	
Expense	248-0020					
22	Subtotal	14.00	14.00	14.00	14.00	
Assessors						
Assessors' Salary	141-0010	4,000.00	4,000.00	4,000.00	4,000.00	
Asst Assessor	141-0011	24,600.00	25,215.00	30,215.00	30,215.00	
Expense	141-0020	10,000.00	8,000.00	9,400.00	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	not debt excl
34	Subtotal	73,094.00	49,215.00	43,615.00	63,110.00	
Board of Health						
Salary	510-0010	6,656.00	6,822.00	6,822.00	6,822.00	
Expense	510-0020	2,000.00	2,000.00	2,000.00	2,000.00	
Lake Water Testing		3,000.00	3,000.00	3,000.00	3,000.00	
Wood Re-cycling Wages	510-0068	1,500.00	1,500.00	1,500.00	1,500.00	
Wood Re-cycling Expense	510-0068	2,000.00	2,000.00	2,000.00	2,000.00	
Visiting Nurse Expense	542-0020	1,200.00	1,200.00	1,200.00	1,200.00	
Landfill Monitoring						
Ambulance Expense	542-0020	48,846.00	50,067.00	51,319.00	51,319.00	3%>2009
56	Subtotal	65,202.00	66,589.00	67,841.00	67,841.00	

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April 16, 2009

	Approved	Approved	Department 2010	Level Funded
Acc't #	08Budget	09 Budget	Budget Request	2010 Budget

Board of Selectman

Salary	122-0010	4,800.00	4,800.00	4,920.00	4,800.00
Executive Secretary Salary	124-0011	19,280.00	14,780.00	15,150.00	14,928.00
Town Counsel Salary	151-0011	5,000.00	5,000.00	5,140.00	5,000.00
Selectmen's Expense	122-0020	2,000.00	2,000.00	2,000.00	2,000.00
Executive Secretary Expense	124-0020	500.00	-	500.00	-
Town Counsel Expense	151-0020	2,000.00	2,000.00	2,000.00	25,000.00
Town Hall Expense	192-0020	18,000.00	15,000.00	15,000.00	15,000.00
Town Hall Computer System Exp	122-0078	6,000.00	6,000.00	6,000.00	6,000.00
Printing Town Report	196-0020	1,700.00	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	28,500.00	25,500.00
Street Lighting	424-0020	8,000.00	8,000.00	8,000.00	8,000.00
Heating Public Buildings	192-0029	18,000.00	20,000.00	23,000.00	20,000.00
Town Clock	193-0030	65.00	-	-	-
Taxes - Union Land	193-0020	550.00	550.00	550.00	550.00
Dam & Boat Ramp Maintenance	633-0020	500.00	4,500.00	4,500.00	15,000.00
Lake Maintenance	634-0020	9,550.00	10,000.00	10,000.00	10,000.00
General Insurance	945-0020	70,000.00	76,000.00	76,000.00	76,000.00
Memorial Day Expense	632-0020	400.00	400.00	400.00	400.00
Sealer of Weights	249-0011	14.00	14.00	14.00	14.00
86	Subtotal	189,359.00	201,244.00	203,374.00	234,892.00

Building Inspector

Expense	241-0020				
911 Database	210-0057				
911 Database Maintenance	210-0057		500.00	500.00	500.00
Demolition Condemned Buildings	510-0046				
97	Subtotal		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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Capital Planning						
	Re-Valuation Loan	142-0054	29,567.00	22,535.00	20,796.00	20,796.00
	06 Fire Truck Loan		43,505.00	37,842.00	38,870.00	38,870.00
	Highway Truck Loan		31,906.00	31,887.00	29,302.00	29,302.00
	MWPAT Bond/Landfill Loan	710-0020	8,634.00	8,534.00	8,634.00	8,634.00 not debt excl.
	Senior Center Loan	710-0059	7,810.00	7,850.00	7,192.00	7,192.00
	Fire/Hway Complex Loan		61,875.00	59,625.00	57,375.00	57,375.00
112	Subtotal		183,297.00	168,273.00	162,169.00	
Cemetery Commission						
	Salary	491-0011	900.00	900.00	900.00	900.00
	Expense	491-0020	4,000.00	4,000.00	4,000.00	4,000.00
	Cemetery Capital	491-0090				
117	Subtotal		4,900.00	4,900.00	4,900.00	4,900.00
Conservation Commission						
	Salary	171-0011	1,600.00	1,600.00	1,600.00	1,600.00
	Expense	171-0020	500.00	500.00	500.00	500.00
122	Subtotal		2,100.00	2,100.00	2,100.00	2,100.00
Council on Aging						
	Coordinator Salary	541-0011	4,332.00	4,524.00	4,768.00	4,524.00
	COA Expense	541-0020	7,600.00	6,600.00	4,744.00	4,744.00
	Outreach Worker Wages	541-0012	1,332.00	-	-	-
	Senior Center Expense/Mainte.		12,000.00	12,000.00	13,856.00	13,856.00
134	Subtotal		25,264.00	23,124.00	23,368.00	23,124.00
Economic Development						
	Salary					
	Expense	177-0020				
139	Subtotal		-	-	-	-
Finance Board						
	Expense	131-0020	500.00	500.00	500.00	500.00
	Reserve Fund	132-0020	15,000.00	15,000.00	15,000.00	15,000.00
143	Subtotal		15,500.00	15,500.00	15,500.00	15,500.00

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Fire Department					
	220-0011	10,537.00	10,800.00	10,800.00	10,908.00
	220-0013	9,800.00	10,045.00	10,045.00	10,145.00
	220-0020	30,000.00	27,000.00	30,000.00	27,000.00
	220-0032				
	220-0034	1,500.00			
	291-0020				
	299-0020	2,000.00	2,000.00	2,000.00	2,000.00
154	Subtotal	53,837.00	49,845.00	52,845.00	50,053.00
Highway Department					
	420-0011	52,956.00	54,280.00	56,181.00	54,823.00
	420-0011	124,682.00	127,800.00	169,001.00	129,078.00
	423-0011	15,000.00	15,000.00	15,000.00	15,000.00
	423-0020	25,000.00	30,000.00	30,000.00	30,000.00
	420-0039	37,000.00	52,500.00	52,000.00	52,500.00
	420-0042	155,000.00	135,000.00	300,000.00	135,000.00
	420-0060	1,000.00	1,000.00	1,000.00	1,000.00
174	Subtotal	410,638.00	415,580.00	623,182.00	417,401.00
Library					
	610-0011	23,596.00	24,186.00	24,186.00	24,428.00
	610-0020	8,000.00	7,000.00	7,000.00	7,000.00
185	Subtotal	31,596.00	31,186.00	31,186.00	31,428.00
Moderator					
	114-0010	100.00	100.00	100.00	100.00
188	Subtotal	100.00	100.00	100.00	100.00
Pioneer Valley Planning Commission					
	820-0020	363.00	363.00	363.00	363.00
198	Subtotal	363.00	363.00	363.00	363.00
Planning Board					
	172-0010	2,500.00	2,500.00	2,500.00	2,500.00
	172-0020	500.00	500.00	500.00	500.00
203	Subtotal	3,000.00	3,000.00	3,000.00	3,000.00

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April 16, 2009

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Police Department						
217	Police Chief Salary	210-0010	55,163.00	56,542.00	57,956.00	57,107.00
	Police Wages	210-0011	83,815.00	77,500.00	84,163.00	78,275.00
	Lake Patrols	210-0011	4,610.00		1,384.00	
	Police Dept Training	210-0011	7,500.00		2,500.00	
	Police Expense	210-0020	20,000.00	15,000.00	20,000.00	15,000.00
	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	9,113.00 not debt excl.
	Constable Compensation	210-0250	200.00	200.00	200.00	200.00
	Subtotal		197,320.00	165,774.00	177,316.00	159,695.00
Recreation Committee						
223	Expense	630-0020	7,000.00	6,000.00		6,000.00
	Subtotal		7,000.00	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	2,307,354.00
	Chapter 70 State Aid/Memo only					889,479.00
	Net Min Contribution/Memo only					1,036,778.00 1,926,257 net min
235	Subtotal		2,259,354.00	2,307,354.00	2,307,354.00	2,307,354.00
Regional School						
	Tantasqua Assessment	310-0035	1,256,514.00	1,227,010.00	1,152,687.00	1,152,687.00
	Tantasqua Debt Exclusion	310-0035	167,263.00	137,493.00	117,543.00	117,543.00
	Regional Transportation	310-0036	16,983.00	20,744.00	30,866.00	30,866.00
	Tantasqua Rep	310-0037	300.00	300.00	300.00	300.00
	Net Min Contribution/Memo only					1,090,100.00
243	Subtotal		1,441,060.00	1,385,547.00	1,301,396.00	1,301,396.00
Tax Collector						
	Salary	146-0010	21,136.00	21,665.00	22,192.00	21,882.00
	Banking Services	146-0025	1,250.00	900.00	900.00	900.00
	Collector Expense	146-0020	18,725.00	18,725.00	21,066.00	21,066.00
	Collector Clerk's Wages	146-0020	7,750.00	8,000.00	9,250.00	8,000.00
251	Subtotal		48,861.00	49,290.00	53,408.00	51,848.00

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April 16, 2009

	Acc't #	Approved 08Budget	Approved 09 Budget	Department 2010 Budget Request	Level Funded 2010 Budget
Town Clerk					
Salary	161-0010	19,348.00	19,832.00	20,327.00	20,030.00
Expense	161-0020	1,850.00	1,942.00	1,942.50	1,942.00
Election & Registration Expense	162-0020	4,700.00	7,000.00	5,000.00	5,000.00
Vital Statistics Compensation	161-0026	60.00	60.00	60.00	60.00
Census					
259	Subtotal	25,958.00	28,834.00	27,329.50	27,032.00
Treasurer					
Salary	145-0010	26,442.00	27,103.00	27,898.00	27,374.00
Expense	145-0020	8,575.00	8,575.00	8,715.00	8,715.00
Certifying Notes Expense	145-0024	200.00	200.00	200.00	200.00
Interest on Temporary Loans	750-0051	30,000.00	35,000.00	25,000.00	30,000.00
Banking Services	145-0022	800.00	800.00	500.00	500.00
Medicare / FICA Expense	916-0011	41,800.00	43,472.00	44,700.00	44,700.00
Tax Title Expense	145-0075	4,000.00	4,000.00	13,000.00	13,000.00
Division of Employment	912-0011	10,000.00	10,000.00	10,000.00	10,000.00
Chapter 32B Insurance	914-0011	245,000.00	335,000.00	351,500.00	351,500.00
Hampden Cnty Retirement Assess	913-0011	123,131.00	144,000.00	127,589.00	127,589.00
280	Subtotal	489,948.00	608,150.00	609,102.00	613,578.00
Tree Warden					
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
285	Subtotal	200.00	200.00	200.00	200.00
Veterans					
Benefits	543-0050	3,000.00	2,500.00	3,000.00	2,500.00
District Veteran's Assessment	827-0020	9,671.00	10,168.00	12,684.00	12,684.00
290	Subtotal	12,671.00	12,668.00	15,684.00	15,184.00
Zoning Board of Appeals					
Salary/Clerk's Wages	176-0011	2,624.00	2,624.00	2,624.00	2,624.00
Expense	176-0020	300.00	300.00	300.00	300.00
294	Subtotal	2,924.00	2,924.00	2,924.00	2,924.00
Zoning Enforcement Officer					
Salary	242-0011	2,137.00	2,137.00	2,135.00	2,135.00
Expense	242-0020	300.00	300.00	200.00	300.00
298	Subtotal	2,437.00	2,437.00	2,335.00	2,435.00
300	Budget Total	5,586,654.00	5,639,935.00	5,773,910.50	5,613,622.00