

Holland FY2011 DRAFT Budget		20-Apr-10		Approved		Approved		Approved		Approved		DRAFT	
		Acc't #	FY08 Budget	FY09 Budget	FY10 Budget	FY11 Budget							
	Accountant												
	Salary	135-0011	22,677.00	23,244.00	23,476.00	24,180.00							
	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	10,000.00	11,000.00							
10	Subtotal	Subtotal	35,457.00	36,024.00	46,256.00	37,888.00							
	Animal Control Officer												
	Salary	292-0051	4,200.00	2,500.00	2,525.00	4,600.00							
	Expense	292-0020	800.00	500.00	500.00	500.00							
14	Subtotal	Subtotal	5,000.00	3,000.00	3,025.00	5,100.00							
	Inspector of Animals												
	Salary	247-0011	200.00	200.00	200.00	200.00							
	Expense	247-0020											
18	Subtotal	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	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	31,121.00							
	Clerk Salary	141-0011			1,750.00	1,664.00							
	Expense	141-0020	10,000.00	8,000.00	10,395.00	16,151.00							
	Re-val / Maintenance	142-0020	12,000.00	12,000.00	3,000.00	7,100.00							
	Re-Val Loan 3 years		22,494.00		15,500.00	15,500.00							
34	Subtotal	Subtotal	73,094.00	49,215.00	64,860.00	75,536.00							
	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	1,900.00							
	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	52,598.00							
56	Subtotal	Subtotal	65,202.00	66,589.00	67,841.00	69,520.00							

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	Board of Selectman										
	Salary	122-0010	4,800.00	4,800.00	4,800.00	4,800.00	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	14,928.00	15,376.00	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	5,000.00	5,500.00	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	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	2,000.00	25,000.00	25,000.00	25,000.00	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	15,000.00	15,500.00	15,000.00	15,500.00	15,500.00
	Town Hall Computer System Exp	122-0078	6,000.00	6,000.00	6,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
	Printing Town Report	196-0020	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,200.00
	Land Auction Expense	192-0031	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	Lighting Public Building	192-0028	18,000.00	18,000.00	25,500.00	27,000.00	25,500.00	27,000.00	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	8,000.00	9,000.00	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	20,000.00	23,000.00	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	550.00	600.00	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	15,000.00	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	10,000.00	10,500.00	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	76,000.00	80,000.00	76,000.00	80,000.00	80,000.00
	Memorial Day Expense	632-0020	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
	Sealer of Weights	249-0011	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
86	Subtotal		189,359.00	201,244.00	239,892.00	250,890.00	201,244.00	239,892.00	239,892.00	250,890.00	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	500.00	500.00	500.00	500.00
	Demolition Condemned Buildings	510-0046									
97	Subtotal			500.00	500.00	500.00	500.00	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	
	Acc't #					
	Capital Planning					
	Multi-Purpose Loan					
	Highway Truck Loan	31,906.00	31,887.00	96,160.00	62,208.00	
	MWPAT Bond/Landfill Loan	8,634.00	8,534.00	8,634.00	8,626.00	
	Fire/Hwy Complex Loan	61,875.00	59,625.00	57,375.00	55,125.00	
112	Subtotal	102,415.00	100,046.00	162,179.00	125,959.00	
	Cemetery Commission					
	Salary	900.00	900.00	900.00	900.00	
	Expense	4,000.00	4,000.00	4,000.00	4,000.00	
	Cemetery Capital					
117	Subtotal	4,900.00	4,900.00	4,900.00	4,900.00	
	Conservation Commission					
	Salary	1,600.00	1,600.00	1,600.00	1,600.00	
	Expense	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	4,332.00	4,524.00	4,597.00	4,840.00	
	Outreach Worker Salary	1,332.00				
	Facility Manager Wages					
	COA Expense	7,600.00	6,600.00	4,744.00	5,126.00	
	Senior Center Expense/Mainte.	12,000.00	12,000.00	13,908.00	8,717.00	
134	Subtotal	25,264.00	23,124.00	23,249.00	23,427.00	
	Economic Development					
	Salary					
	Expense					
139	Subtotal	-	-	-	-	
	Finance Board					
	Expense	500.00	500.00	500.00	500.00	
	Reserve Fund	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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	Acc't #					
	Fire Department					
	Fire Chief Salary	10,537.00	10,800.00	10,908.00	11,235.00	
	Compensation	9,800.00	10,045.00	10,145.00	10,445.00	
	Expense	30,000.00	27,000.00	27,000.00	40,000.00	
	Dry Hydrant/Hose Expense	1,500.00				
	Dispatcher	2,000.00	2,000.00	2,000.00	2,000.00	
154	Subtotal	53,837.00	49,845.00	50,053.00	63,680.00	
	Highway Department					
	Surveyor Salary	52,956.00	54,280.00	54,823.00	56,468.00	
	Wages	124,682.00	127,800.00	129,078.00	132,950.00	
	Wages--Snow & Ice	15,000.00	15,000.00	15,000.00	15,000.00	
	Snow & Ice Expense	25,000.00	30,000.00	30,000.00	30,000.00	
	Fuel Town Vehicles	37,000.00	52,500.00	52,500.00	53,000.00	
	General Highway Expense	155,000.00	135,000.00	135,000.00	237,000.00	
	Interdepartmental Wage & Expens	1,000.00	1,000.00	1,000.00	1,000.00	
174	Subtotal	410,638.00	415,580.00	417,401.00	525,418.00	
	Library					
	Wages	23,596.00	24,186.00	24,428.00	25,161.00	
	Expense	8,000.00	7,000.00	7,000.00	7,175.00	
185	Subtotal	31,596.00	31,186.00	31,428.00	32,336.00	
	Moderator					
	Salary	100.00	100.00	100.00	100.00	
188	Subtotal	100.00	100.00	100.00	100.00	
	Pioneer Valley Planning Commission					
	PVPC Assessment	363.00	363.00	363.00	363.00	
198	Subtotal	363.00	363.00	363.00	363.00	
	Planning Board					
	Salary	2,500.00	2,500.00	2,500.00	2,500.00	
	Expense	500.00	500.00	500.00	1,000.00	
203	Subtotal	3,000.00	3,000.00	3,000.00	3,500.00	

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	Police Department												
	210-0010	55,163.00	56,542.00	43,200.00	inc. in wages								
	210-0011	83,815.00	77,500.00	75,000.00	122,000.00								
	210-0011	4,610.00		3,100.00	3,100.00								
	210-0011	7,500.00		2,000.00	2,000.00								
	210-0020	20,000.00	15,000.00	20,000.00	20,000.00								
	210-0020	2,500.00		2,000.00	2,000.00								
	210-0027	23,532.00	16,532.00	9,113.00	9,250.00								
	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												
	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												
	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												
	310-0035	1,256,514.00	1,227,010.00	1,152,687.00	1,130,729.00								
	310-0035	167,263.00	137,493.00	117,543.00	99,697.00								
	310-0036	16,983.00	20,744.00	30,866.00	55,715.00								
	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												
	146-0010	21,136.00	21,665.00	21,882.00	22,538.00								
	146-0025	1,250.00	900.00	900.00	1,800.00								
	146-0020	18,725.00	18,725.00	21,066.00	21,801.00								
251	Subtotal	7,750.00	8,000.00	8,000.00	8,240.00								
	Subtotal	48,861.00	49,290.00	51,848.00	54,379.00								

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	Town Clerk					
	Salary	19,348.00	19,832.00	20,030.00	20,631.00	
	Expense	1,850.00	1,942.00	1,942.00	2,500.00	
	Election & Registration Expense	4,700.00	7,000.00	5,000.00	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	
	Treasurer					
	Salary	26,442.00	27,103.00	27,374.00	30,195.00	
	Expense	8,575.00	8,575.00	8,715.00	8,500.00	
	Certifying Notes Expense	200.00	200.00	200.00	200.00	
	Interest on Temporary Loans	30,000.00	35,000.00	25,000.00	15,000.00	
	Banking Services	800.00	800.00	500.00	1,200.00	
	Medicare / FICA Expense	41,800.00	43,472.00	44,700.00	45,600.00	
	Tax Title Expense	4,000.00	4,000.00	13,000.00	12,000.00	
	Division of Employment	10,000.00	10,000.00	10,000.00	13,800.00	
	Chapter 32B Insurance	245,000.00	335,000.00	351,500.00	385,000.00	
	Hampden Cnty Retirement Assess	123,131.00	144,000.00	127,589.00	122,574.00	
280	Subtotal	489,948.00	608,150.00	608,578.00	634,069.00	
	Tree Warden					
	Salary	100.00	100.00	100.00	100.00	
	Gypsy Moth Disease	50.00	50.00	50.00	50.00	
	Dutch Elm Disease	50.00	50.00	50.00	50.00	
285	Subtotal	200.00	200.00	200.00	200.00	
	Veterans					
	Benefits	3,000.00	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	
290	Subtotal	12,671.00	12,668.00	15,184.00	14,938.00	
	Zoning Board of Appeals					
	Salary/Clerk's Wages	2,624.00	2,624.00	2,624.00	2,624.00	
	Expense	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	2,137.00	2,137.00	2,137.00	2,137.00	
	Expense	300.00	300.00	300.00	300.00	
298	Subtotal	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	