

Town of Holland
FY14 & FY15 Approved Budgets

Approved FY14 Budget (7/1/13-6/30/14)	Approved FY15 Budget (7/1/14-6/30/15)
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Accountant		
Salary	25,787.00	26,561.00
Expense	3,680.00	2,780.00
Audit	11,000.00	11,000.00
Subtotal	40,467.00	40,341.00
Animal Inspector		
Salary	200.00	200.00
Subtotal	200.00	200.00
Slaughter Inspector		
Salary	14.00	14.00
Subtotal	14.00	14.00
Assessors		
Assessors' Stipend	3,900.00	3,900.00
Principal Assessor	33,188.00	39,953.00
Principal Assessor Certification		1,000.00
Clerk Salary	1,757.00	1,810.00
Expense	14,041.00	11,090.00
Re-val / Maintenance	2,600.00	5,000.00
Re-Val / 3 years	20,000.00	12,633.00
Subtotal	75,486.00	75,386.00
Board of Health		
Stipend	1,500.00	1,500.00
Expenses - Services and Supplies	1,000.00	1,000.00
Lake Water Testing	3,000.00	3,500.00
Wood Re-cycling Wages	1,900.00	2,000.00
Wood Re-cycling Expense	2,000.00	2,000.00
Visiting Nurse Expense	500.00	600.00
Landfill Monitoring	6,550.00	6,600.00
Ambulance Expense	56,643.00	66,647.00
Subtotal	73,093.00	83,847.00

Board of Selectmen		
Stipend	4,800.00	4,800.00
Executive Secretary Salary	21,438.00	24,000.00
Selectmen's Expense	2,300.00	2,350.00
Town Counsel Expense	35,000.00	35,000.00
Town Hall Expense	24,000.00	24,500.00
Town Hall Computer System Exp	8,250.00	8,250.00
Printing Town Report	1,200.00	1,600.00
Land Auction Expense	10,000.00	-
Lighting Public Building	21,000.00	21,500.00
Street Lighting	8,000.00	8,000.00
Heating Public Buildings	20,000.00	20,500.00
Taxes - Union Land	700.00	700.00
Dam & Boat Ramp Maintenance	15,000.00	15,000.00
Lake Maintenance	13,000.00	11,725.00
General Insurance	87,500.00	94,062.00
Memorial Day Expense	400.00	400.00
Sealer of Weights	14.00	14.00
Emergency Management	500.00	500.00
Preparing Grant Application for Dam Repairs		6,500.00
Subtotal	273,102.00	279,401.00
Building Inspector		
Salary	12,240.00	12,607.00
Subtotal	12,240.00	12,607.00
Capital Budget		
Multi-Purpose Loan (Debt Exc.)	25,583.00	-
Highway Truck (2010) Loan	44,275.00	42,210.00
MWPAT Bond/Landfill Loan	8,140.00	7,760.00
Fire/Hway Complex Loan (Debt Exc.)	48,375.00	46,125.00
Circle H Land	46,500.00	43,460.00
Fire Pickup Truck (2012)	15,500.00	20,500.00
2011 Storm Loan		5,221.00
Subtotal	188,373.00	165,276.00
Cemetery Commission		
Stipend	900.00	900.00
Expense	4,000.00	4,000.00
Subtotal	4,900.00	4,900.00
Conservation Commission		
Stipend	3,500.00	3,500.00
Expense	700.00	700.00
Subtotal	4,200.00	4,200.00

Employee Benefits		
Medicare / FICA Expense	43,500.00	43,500.00
Division of Employment	10,000.00	11,000.00
Chapter 32B Insurance	420,000.00	375,000.00
Hampden Cnty Retirement Assessment	173,939.00	175,354.00
OPEB Trust		20,000.00
Subtotal	647,439.00	624,854.00
Finance Board		
Expense	700.00	700.00
Reserve Fund	20,000.00	20,000.00
Subtotal	20,700.00	20,700.00
Fire Department		
Fire Chief Salary	11,982.00	12,341.00
Firefighter Compensation	12,132.00	14,558.00
Expense - General	45,000.00	45,000.00
Dispatcher	1,000.00	1,000.00
Subtotal	70,114.00	72,899.00
Highway Department		
Surveyor Salary	60,218.00	62,025.00
F-T Wages (Break-out starting in FY15)	185,272.00	182,687.00
P-T Wages (Break-out starting in FY15)		7,906.00
Wages--Snow & Ice	15,000.00	15,000.00
Snow & Ice Expense	30,000.00	30,000.00
Fuel Town Vehicles	55,000.00	55,000.00
Routine Fixed/Overhead Costs	68,320.00	71,800.00
Road Improvement Projects	87,680.00	143,800.00
Hwy Clerk Wages	6,325.00	9,487.00
Interdepartmental Wage & Expense	2,000.00	2,000.00
Subtotal	509,815.00	579,705.00
Library		
Director Salary (new line for FY15)		17,654.00
Wages (Becomes Staff Wages for FY15)	26,832.00	11,533.00
Expenses - Services and Supplies	8,765.00	9,320.00
Expenses - Cleaning Services/Minor Maint.	875.00	1,100.00
Subtotal	36,472.00	39,607.00
Moderator		
Salary	100.00	100.00
Subtotal	100.00	100.00
Pioneer Valley Planning Commission		
PVPC Assessment	373.00	373.00
Subtotal	373.00	373.00

Planning Board		
Stipend	2,500.00	2,500.00
Expense	1,500.00	1,500.00
Subtotal	4,000.00	4,000.00
Police Department		
Chief Salary	61,200.00	63,000.00
Police Wages	81,074.00	78,257.00
Lake Patrols	3,100.00	3,100.00
Animal Control Officer	4,715.00	4,856.00
Police Dept Training	7,000.00	7,000.00
Police Expense	20,000.00	20,000.00
Police Clerk Wages	3,043.00	3,134.00
Uniforms	3,000.00	3,000.00
ACO Expenses	500.00	500.00
Constable Compensation	200.00	200.00
911 Maintenance	500.00	500.00
Subtotal	184,332.00	183,547.00
Recreation Committee		
Expense	6,000.00	6,000.00
Subtotal	6,000.00	6,000.00
Community Center/Council On Aging		
CC Coordinator Salary	14,820.00	15,265.00
Staff Wages	4,572.00	10,000.00
Community Ctr. Expenses	18,268.00	18,575.00
COA Expenses	6,284.00	7,747.00
Subtotal	43,944.00	51,587.00
Stabilization		
General Stabilization	31,288.00	3,842.00
Roadway Stabilization	0	0
Capital Purchase Stabilization	n/a	65,000.00
Subtotal	31,288.00	68,842.00
Elementary School		
Holland Elem. School Expense	2,369,517.00	2,349,018.00
Subtotal	2,369,517.00	2,349,018.00
Regional School - Tantasqua		
Net Operating Assessment	1,322,192.00	1,393,990.00
Debt Assessment	47,451.00	30,850.00
Transportation Assessment	57,240.00	56,534.00
Tantasqua Representative	300.00	300.00
Subtotal	1,427,183.00	1,481,674.00
Tax Collector		
Collector Salary	24,035.00	24,756.00
Collector Expense	17,355.00	17,500.00
Subtotal	41,390.00	42,256.00

Town Clerk		
Salary	22,001.00	22,661.00
Expense	2,800.00	2,800.00
Elections/Registrations Salaries	1,000.00	1,200.00
Election & Registration Expense	5,000.00	6,500.00
Vital Statistics Compensation	60.00	60.00
All Boards Clerk Wages		6,963.00
Subtotal	30,861.00	40,184.00
Trails Committee		
Expense		2,000.00
Subtotal		2,000.00
Treasurer		
Salary	32,200.00	33,166.00
Treasurer Cetification		1,000.00
Clerk/Ass't	2,200.00	3,640.00
Expense	8,900.00	11,000.00
Financial Advisor/Bond Counsel	-	1,000.00
Interest on Temporary Loans	6,000.00	6,000.00
Banking and Loan Services	600.00	500.00
Tax Title Expense	2,000.00	8,000.00
Subtotal	51,900.00	64,306.00
Tree Warden		
Salary	100.00	100.00
Gypsy Moth Disease	50.00	50.00
Dutch Elm Disease	50.00	50.00
Subtotal	200.00	200.00
Veterans		
Benefits	2,500.00	2,500.00
District Veteran's Assessment	5,843.00	5,843.00
Subtotal	8,343.00	8,343.00
Zoning Board of Appeals		
Stipend	2,500.00	2,500.00
Expense	900.00	900.00
Subtotal	3,400.00	3,400.00
Zoning Enforcement Officer		
Salary	2,137.00	2,137.00
Expense	300.00	300.00
Subtotal	2,437.00	2,437.00
Total Operating Budget	6,161,883.00	6,312,204.00