

**WARRANT
ANNUAL TOWN MEETING
TUESDAY, MAY 21, 2019**

WARRANT – Annual Town Meeting, Tuesday, May 21, 2019

HAMPDEN, ss

To any and all constables in the Town of Holland, County of Hampden

GREETINGS:

In the name of the Commonwealth of Massachusetts, you are hereby directed to notify and warn the inhabitants of the Town of Holland qualified to vote in elections and in Town affairs, to meet at the Holland Elementary School Auditorium, 28 Sturbridge Road in said Town on Tuesday, May 21, 2019 at 7:00 PM, then and there to act on all business on the Annual Town Meeting Warrant except the election of such officers and the determination of such matters as are required by law to be determined by ballot, which election shall be held on Tuesday, June 11, 2019, between the hours of 10:00 AM and 8:00 PM, to wit:

Meeting called to order at 7:33pm. Moderator explains the need for the Town Clerk position to be filled by a resident. Asks Town Counsel Jeffrey Blake to address meeting. Attorney Blake speaks to meeting regarding duties of Town Clerk, specifically regarding ATM. Moderator asks for nominations for the position of Temporary Town Clerk. Sharon Ashleigh is nominated. BOS votes for Sharon Ashleigh to fill the position. Moderator swears Sharon Ashleigh in for the position of Temporary Town Clerk.

ARTICLE #1 To choose by ballot all necessary Town Officers for the ensuing terms: Selectman, (one) 3 yr.; Assessor, (one) 3 yr.; Board of Health, (one) 3 yr.; Board of Health, (one) 1 yr.; Cemetery, (one) 3 yr.; Cemetery, (one) 2 yr.; Constable, (one) 3 yr.; Library Trustee, (one) 3 yr.; Library Trustee, (one) 1 yr.; Highway Surveyor, (one) 3yr.; Measurer of Wood and Bark, (one) 3yr.; Moderator, (one) 3 yr.; Planning Board, (one) 5 yr.; Holland School Committee, (one) 3 yr.; Tantasqua School Committee (one) 3 yr.; Town Clerk (one) 3 yr.; Water Commissioner (one) 3 yr.; or take any other action relative thereto.
PASSED

ARTICLE #2 To hear the reports of the Town Officers and outstanding committees, or take any other action relative thereto. **PASSED**

ARTICLE #3 To see if the Town will vote to fix the salary and compensation of all officers of the Town as presented on the salary spreadsheet at the town meeting, effective from July 1, 2019, as provided by Section 108 of Chapter 41 of the General Laws, as amended and raise and appropriate or transfer from available funds a sum of money therefor, or take any other action relative thereto.

Select Board – YES Finance Board – Yes

PASSED

ARTICLE #4 To see if the Town will vote to raise and appropriate, borrow or transfer from available funds such sums of money Town as presented on the expense spreadsheet at the Town Meeting as may be

necessary to defray the expenses of the Town, for the ensuing twelve-month fiscal period, or take any other action relative thereto.

Select Board – YES Finance Board – Yes

PASSED

ARTICLE #5 To see if the Town will vote to transfer \$14,925.00 from FREE CASH to cover the FY2019 Snow and Ice expense deficit, or take any other action relative thereto.

Annual Article.

Select Board – YES Finance Board – Yes

PASSED

ARTICLE #6 To see if the Town will vote to transfer \$ 4,813.00 from FREE CASH to cover the FY 2019 Snow and Ice wage deficit, or take any other action relative thereto.

Annual Article

Select Board – YES Finance Board – Yes

PASSED

ARTICLE #7 To see if the Town will vote to accept and appropriate funds provided to the Town by the State under Chapter 90 and such other funds as the Commonwealth of Massachusetts Department of Transportation may provide, and to authorize the Select Board or their duly authorized representative, to enter into contracts with Commonwealth of Massachusetts Highway Division for Chapter 90 money allocated to the Town by the State, or take any other action relative thereto

Select Board – YES Finance Board – Yes

PASSED

ARTICLE #8 To see if the Town will vote to establish fiscal year 2020 spending limits for the revolving funds listed in Chapter 4, Financial Affairs, Section 8, Departmental Revolving Fund of the bylaw, all as set forth below, with such expenditure limits to be applicable for each fiscal year until such time as Town Meeting votes, prior to July 1 in any year, to change the same for the ensuing fiscal year; provided, however, that at the request of the entity authorized to expend such funds, the Board of Selectmen, with the approval of the Finance Committee, may increase such limit, for that fiscal year only, all as set forth below:

<u>Revolving Fund</u>	<u>Spending Limit</u>
Cemetery Commission	\$5,000
Library Trustees	\$600
Electrical Inspector	\$10,000
Plumbing Inspector	\$5,000
Zoning Board of Appeals	\$2,000
Fire Dept.	\$10,000
Animal Control Officer(s)	\$5,000
Conservation	\$2,000

Commission	
Planning Board	\$500.00
Building Commissioner	\$24,000
Board of Health	\$15,000
Community Center	\$10,000

Or take any other action relative thereto.

Select Board – YES Finance Board – Yes

PASSED

ARTICLE #9 To see if the Town will vote to appropriate \$50,000.00 from the PEG Access and Cable Related Fund to be expended by the Board of Selectmen, to cover cable related costs, expenses, fees, payroll and general oversight of public access cable for the upcoming fiscal year, or take any other action relative thereto.

Sponsor: The Select Board

Select Board – YES Finance Board – Yes

PASSED

ARTICLE #10 To see if the Town will vote to transfer \$15,000 from FREE CASH to repair or replace the HVAC system in the Town Hall, including all incidental and related expenses, or take any other action relative thereto.

Sponsor – Select Board

Select Board – YES Finance Board – Yes

PASSED

ARTICLE #11 To see if the Town will vote to transfer \$10,000 from FREE CASH to purchase, construct and install a storage shed at the Holland Community Center, including all incidental and related expenses, or take any other action relative thereto.

Sponsor – Select Board

Select Board – YES Finance Board – Yes

ARTICLE #12 To see if the Town will vote to transfer \$94,640.00 from FREE CASH to pay down the Fire Truck loan, or take any other action relative thereto.

Sponsor – Select Board

Select Board – YES Finance Board – Yes

PASSED

ARTICLE #13 To see if the Town will vote to transfer \$37,000 from FREE CASH to pay down the Dredging study loan, or take any other action relative thereto. .

Sponsor – Treasurer

Select Board – YES Finance Board – 4 Yes/ 1 No

Motion to amend “Dredging Study Loan to “Feasibility Study Loan” motion to amend passes. Article passes as amended

ARTICLE #14 To see if the Town will vote to transfer from FY19 Land Auction Expense the amount of \$10,000 to FY20 Land Auction Expense, or take any other action relative thereto.

Sponsor – Treasurer

Select Board – YES Finance Board – Yes

PASSED

ARTICLE #15 To see if the Town will vote to transfer \$95,448 from FREE CASH to Tree Removal Expenses on Town Roads, or take any other action relative thereto.

Sponsor – Highway Department

Select Board – YES Finance Board – Yes

PASSED

ARTICLE #16 To see if the Town will vote to transfer \$14,000 from FREE CASH to purchase and install a Fuel Management System at the Highway Department, including all incidental and related expenses, or take any other action relative thereto.

Sponsor – Highway Department

Select Board – YES Finance Board – Yes

PASSED

ARTICLE #17 To see if the Town will vote to raise and appropriate, transfer from available funds or borrow a sum up to but not exceed \$125,000.00 to fund Surveying and Engineering in connection with temporary repairs to the following private ways open to the public: Sandy Beach Road and Mountain Road, including all incidental and related expenses; and to meet said appropriation, to authorize the Treasurer, with the approval of the Board of Selectmen, to borrow all or a portion of such sum of money under M.G.L. Chapter 44, Section 7 or any other enabling authority and issue bonds and notes of the Town therefor; and further, that any premium received by the Town upon the sale of any bonds or notes approved by this vote, less any premium applied to the payment of costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with M.G.L. Chapter 44, Section 20, thereby reducing by a like amount the amount authorized to be borrowed to pay such costs; or take any other action relative thereto.

Sponsor: Highway Department

Select Board – 2 YES / 1 NO Finance Board – NO VOTE

PASSED Moderator declared 2/3 achieved

Article #18: To see if the Town will vote to authorize the Board of Selectmen to acquire, by gift, purchase, eminent domain, or otherwise, on such terms and conditions as the Board of Selectmen shall deem appropriate, for general municipal purposes, a parcel of land located at Stafford Road and Blodgett Road, containing 17 acres, more or less, being a portion of Tax Map 12-A-8, as approximately shown on a sketch plan entitled “Sichol Parcels, Holland MA Assessor Maps” (shown in blue), on file with the Town Clerk, and to execute any and all documents and instruments necessary or convenient in relation thereto; and, further, to raise and appropriate, borrow, or transfer from available funds, or any combination thereof, the sum of \$237,000, including all costs incidental and related thereto, or take any other action relative thereto.

Select Board – 2 YES / 1 NO

Finance Board – NO

Article #19: To see if the Town will vote to authorize the Board of Selectmen to acquire, by gift, purchase, eminent domain, or otherwise, on such terms and conditions as the Board of

Selectmen shall deem appropriate, for conservation purposes, including passive recreation, a parcel or parcels of land located at Blodgett Road, containing 156 acres, more or less, being portions or all of Tax Map 10-A-3, Tax Map 12-A-15 and Tax Map 12-A-8, as approximately shown on a sketch plan entitled "Sichol Parcels, Holland MA Assessor Maps" (shown in red), on file with the Town Clerk, said land to be held by the Conservation Commission, pursuant to Chapter 40, Section 8C, and to execute any and all documents and instruments necessary or convenient in relation thereto, including, but not limited to, the right to grant a conservation restriction to Opacum Land Trust, Inc.; and, further, to raise and appropriate, borrow, or transfer from available funds, or any combination thereof, the sum of \$323,000, including all costs incidental and related thereto, or take any other action relative thereto.

Select Board – 2 YES / 1 NO

Finance Board –N

Motion made by Moderator to read Articles 18 and 19 together, Motion passes. Moderator reads both articles, Richard Haller leads presentation on behalf of Open Space Committee. Grants are explained. Larry Mandell speaks to details regarding land costs, appraisals. Some discussion. Articles are voted on: both pass with Moderator declaring 2/3 achieved. (only 6 people oppose both articles.)

ARTICLE #20 To see if the Town will vote to amend the General Bylaws – Chapter II Officers, Boards and Committees, as follows:

- (a) By deleting existing Section 2.16.3 shown in ~~striketrough~~ below, renumbering 2.16.4 to 2.16.3, and inserting the bold text as follows:

~~2.16.3 The Lake Oversight Committee shall be a committee to the Board
of Selectmen.~~

2.16.4 **2.16.3** The Lake Oversight Committee shall review lake needs and report thereon to the Board of Selectmen, **and other town boards and committees, as necessary.**

Sponsor-Select Board

PASSED

- (b) By amending Section 2.15.1 by deleting the text shown in ~~striketrough~~ and inserting the bold text, as follows:

Section 2.15 Capital Planning Committee

2.15.1 There is hereby established a committee to be known as the Capital Planning Committee. Such Committee shall be composed of seven (7) members as follows, Town Treasurer, ~~Town Accountant, Executive Secretary or~~ Town Administrator, one (1) Board of Selectmen member, one (1) Finance Board member, one (1) Planning Board member, ~~one (1) two (2)~~ **two (2)** citizens at large.

- (c) By amending Section 2.3.2 by adding the following new subsections:

Section 2.3.2.1 Associate Member of Finance Board

2.3.2.1 The Finance Board Chairman may appoint a Finance Board associate - member for the purpose of acting on any Finance Board business requiring a quorum of three (3). The Associate member shall be appointed annually or continue on the Board past the one year until specific business requiring the quorum is completed. Should the Associate Finance Board position become vacant, it shall be filled forthwith by the Finance Board for the unexpired term.

2.3.2.2 The Finance Board Chairman may designate the associate member to sit on the Board in case of:

- 2.3.2.2.1 The absence of a regular member;
- 2.3.2.2.2 The inability of a regular member to act;
- 2.3.2.2.3 A conflict of interest of a regular member.
- 2.2.2.2.4 A Vacancy on the board.

Or take any other action relative thereto.

Select Board – YES Finance Board – NO VOTE

PASSED

ARTICLE #21 To see if the Town will vote to amend the General Bylaws by deleting Chapter 10, Section 3.4, in its entirety shown in ~~strike through~~ below:

~~10.3.4 No betterment charges shall be assessed and no cash deposit shall be required for such repairs or take any other action relative thereto.~~

Select Board –YES Finance Board – NO VOTE

PASSED

ARTICLE #22 To see if the Town will vote to delete and amend the Zoning By-law Section 7.4.3, by deleting the text thereof and inserting the text set forth below, as follows:

Bylaw as it is now: Municipal Uses - Municipalities shall follow business Bylaws.
Replace existing Bylaw with the following: Municipal Uses – All signs placed on Town property shall be subject to approval of the Select Board or its designee.

Or take any other action relative thereto.

Sponsored by: Planning Board

Select Board –YES Finance Board – NO VOTE

Attorney Blake requests Planning Board to present a report on their recommendation. A report is given with a recommendation to pass the Article. Article passes.

ARTICLE #23 To see if the Town will vote to transfer \$4,000 from FREE CASH to fund a technology upgrade, bookcase, and outside sign for the Library, including all incidental and related expenses, or take any other action relative thereto.

Sponsor- Select Board

Select Board –YES

Finance Board – YES

PASSED

ARTICLE #24 To see if the Town will vote to transfer \$2,000 from FREE CASH to fund an update to the General and Zoning Bylaws, or take any other action relative thereto.

Sponsor- Select Board

PASSED

Select Board –YES

Finance Board – YES

ARTICLE #25 To see if the Town will vote to borrow, a sum up to but not to exceed \$125,000 for the purpose of funding an Engineering Design Study for the Mashapaug Road Causeway, the culvert and road improvement at the Causeway.

Sponsor - Citizen's Petition

Select Board –2 YES / 1 NO

Finance Board – 1 YES / 4 NO

94 AGAINST, 34 IN FAVOR, FAILED.

ARTICLE #26 To see if the Town will vote to transfer \$59,700.87 from the FY19 Cash Cable Revolving fund to the FY19 Public Education and Government (PEG) Cable Access Fund.

Sponsored by: Select Board

Select Board –YES

Finance Board – YES

PASSED

ARTICLE #27 To see if the town will vote to establish and fund on a trial basis a contract position of grant writer with a transfer of \$20,000 from free cash to be used for the purpose of writing and obtaining grants for the Town of Holland to be administered by the board of selectman.

Sponsored by: Citizen's Petition

Select Board –YES

Finance Board – YES

PASSED

ARTICLE #28 To see if the Town will approve the Two Million Dollar (\$2,000,000) borrowing authorized by the Tantasqua Regional School District, for the purpose of paying costs of replacing doors and windows in the Tantasqua Regional Jr High School at 320 Brookfield Road, Fiskdale, Ma, including the payment of all costs incidental or related thereto (the "Project"), which proposed repair project would materially extend the useful life of the school and preserve an asset that otherwise is capable of supporting the required educational program, and for which the District may be eligible for a school construction grant from the Massachusetts School Building Authority ("MSBA"), said amount to be expended at the direction of the Tantasqua Regional School District Building Committee.

The MSBA's grant program is a non-entitlement, discretionary program based on need, as determined by the MSBA, and any Project costs the District incurs in excess of any grant approved by and received from the MSBA shall be the sole responsibility of the District and its member municipalities. Any grant that the District may receive from the MSBA for the Project

shall not exceed the lesser of (1) fifty-five and sixty-three hundredths percent (55.63%) of eligible, approved project costs, as determined by the MSBA, or (2) the total maximum grant amount determined by the MSBA. Any premium received by the District upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to project costs in accordance with G.L. c.44, Section 20, thereby reducing the amount authorized to be borrowed for the project by a like amount.

Select Board –YES

Finance Board – YES

PASSED

And you are hereby directed to serve this warrant, by posting up attested copies thereof at five (5) conspicuous places in said town, at least seven days (7) before the time of holding said meeting.

Hereof fail not, and make due return of this warrant, with your doings thereon, to the Town Clerk, at a said time and place meeting, as fore said.

Given under this 13th day of May, in the year of our Lord, Two Thousand and Nineteen.

Meeting adjourned 9:21pm

Ernest Fancy, Chairman

Constable

Lawrence Mandell

A True Copy, Attest:

Bettina Schmidt

Ginger Buteau
Interim Town Clerk

A TRUE COPY

Sharon Askegin

ATTEST

The following Town voters want to see that the article #26 below to be on the WARRANT at the Town of Holland, MA Annual Town Meeting, May 21, 2019.

ARTICLE #26 To see if the Town will vote to borrow, a sum up to but not to exceed \$125,000 for the purpose of funding an Engineering Design Study for the Mashapaug Road Causeway, the culvert and road improvement at the Causeway.

Name: Ami Berg Address: 11B Lakeridge Dr

Name: Ami Berg Address: 11B Lakeridge Dr ✓

Name: Kelly Bedard Address: 29 Lakeridge Drive ✓

Name: Michael J. Bedard Address: 29 LAKERIDGE DR ✓

Name: M. J. Address: 1 Lakeridge Dr ✓

Name: Christine M. Coe Address: 13 Lakeridge Dr. ✓

Name: Raymond Aguilis Address: 14 BRANDON ST. ✓

Name: Marcia Address: 16 BRANDON ST ✓

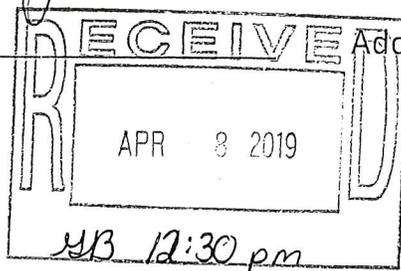
Name: Emily Smith Address: 4 Cobham Rd ✓

Name: Brett M. Smith Address: 4 Cobham Rd ✓

The following Town voters want to see the article below to be on the WARRANT at the Town of Holland , MA Annual Town Meeting, May 21, 2019.

To see if the town will vote to establish and fund on a trial basis a contract position of grant writer with a transfer of \$20,000 from free cash to be used for the purpose of writing and obtaining grants for the town of Holland to be administered by the board of selectman.

Name: <u>Rue M Gillis</u>	Address: <u>58 No WALES RD</u> ✓
Name: <u>Elmer Daigle</u>	Address: <u>13 BENNETT LN</u> ✓
Name: <u>Robert Dupont</u>	Address: <u>39 ISLAND ROAD</u> ✓
Name: <u>Luis P. Gypsoire</u>	Address: <u>60 Wales Rd.</u> ✓
Name: <u>Jon A Smith</u>	Address: <u>19 DUG HILL Rd</u> ✓
Name: <u>Maria Durand</u>	Address: <u>39 Island Rd.</u> ✓
Name: <u>Simone Daigle</u>	Address: <u>13 Bennett Lane</u> ✓
Name: <u>Bonnie Lamy</u>	Address: <u>1 Butterworth Rd.</u> ✓
Name: <u>Elizabeth S. Murray</u>	Address: <u>8 Davis Road</u> ✓
Name: <u>Carolyn Gregoire</u>	Address: <u>60 Wales Rd.</u> ✓
Name: <u>Francis J. Lanson</u>	Address: <u>1 BENNETT ROAD</u> ✓
Name: <u>Leela Desrosiers</u>	Address: <u>2 Morse Lane</u> ✓
Name: <u>Joseph [unclear]</u>	Address: <u>293 Stafford Rd.</u> ✓
Name: <u>Clelland Plimser</u>	Address: <u>430 Mashapaug Road</u> ✓
Name: <u>Rupa A. Ghose</u>	Address: <u>430 Mashapaug Rd</u> ✓
Name: _____	Address: _____



School Parcels, Holland, MA, Community Conservation Proposal, Parcel Map

- A = 17 acres of lot 1, including all 910 feet of frontage on StaffordSt. and acreage zoned "business district", valued at \$237,000.
- Parcel 1 = 66.5 acres (after excluding sections A and B)
- Parcel 2 = 87 acres
- Total Value of Paicels 1 & 2 = \$323,000.



\$ 512,000
 appraisal
 = purchase price

512
 - 341

 171,000

	Account Number	Request		Request		% FY2020 Request is Over/ (Under)		Recommend		% FY2020 Recommended is Over/ (Under)	
		FY2019	FY2019	FY2020	FY2020	FY2019	Approved	FY2020	FY2019	Approved	
Assessors											
Principal Assessor Salary	001-141-5110-0001	44,531	44,531	45,867	3.0	45,867	3.0	45,867	3.0	45,867	3.0
Clerk Salary	001-141-5110-0003	2,999	2,999	3,257	8.6	3,257	8.6	3,257	8.6	3,257	8.6
Subtotal		47,531	47,530	49,124	3.4	49,124	3.4	49,124	3.4	49,124	3.4
Board of Health											
Clerk wages	001-510-5110-0001	2,999	2,999	2,999	-	1,500	(50.0)	1,500	(50.0)	1,500	(50.0)
Subtotal		2,999	2,999	2,999	-	1,500	(50.0)	1,500	(50.0)	1,500	(50.0)
Board of Selectmen											
Town Administrator Salary	001-129-5110-0000	40,903	40,903	42,130	3.0	42,130	3.0	42,130	3.0	42,130	3.0
Administrative Agent Salary	001-129-5110-0001	7,760	8,760	11,978	36.7	11,978	36.7	11,978	36.7	11,978	36.7
Subtotal		48,663	49,663	54,108	9.0	54,108	9.0	54,108	9.0	54,108	9.0
Building Inspector											
Salary	001-241-5110-0000	14,052	14,051	14,052	-	14,474	3.0	14,474	3.0	14,474	3.0
Clerk Salary	001-241-5110-0001	1,500	1,500	1,500	-	1,545	3.0	1,545	3.0	1,545	3.0
Subtotal		15,551	15,551	15,552	-	16,019	3.0	16,019	3.0	16,019	3.0
Cemetery Commission											
Maintenance Wages	001-491-5110-0001	4,351	4,351	4,481	3.0	4,481	3.0	4,481	3.0	4,481	3.0
Subtotal		4,351	4,351	4,481	3.0	4,481	3.0	4,481	3.0	4,481	3.0
Community Center											
Director Salary	001-541-5110-0000	23,406	23,406	28,494	21.7	28,494	21.7	28,494	21.7	28,494	21.7
Facility Staff Wages	001-541-5120-0000	22,425	22,425	30,038	33.9	26,495	18.1	26,495	18.1	26,495	18.1
Subtotal		45,831	45,831	58,532	27.7	54,989	20.0	54,989	20.0	54,989	20.0
Conservation Commission											
Clerk wages	001-171-5110-0001	2,999	2,999	3,090	3.0	3,090	3.0	3,090	3.0	3,090	3.0
Subtotal		2,999	2,999	3,090	3.0	3,090	3.0	3,090	3.0	3,090	3.0
Fire Department											
Fire Chief Salary	001-220-5110-0000	13,756	13,756	14,100	2.5	14,169	3.0	14,169	3.0	14,169	3.0
Compensation	001-220-5110-0001	16,631	16,226	20,630	27.1	17,240	6.3	17,240	6.3	17,240	6.3
Administrative Support Compensation	001-220-5110-0002	6,684	6,684	6,851	2.5	6,885	3.0	6,885	3.0	6,885	3.0
Subtotal		37,071	36,666	41,581	13.4	38,293	4.4	38,293	4.4	38,293	4.4
Highway Department											
Surveyor Salary	001-422-5110-0000	69,134	69,134	71,208	3.0	71,208	3.0	71,208	3.0	71,208	3.0
Wages-Full Time	001-422-5110-0001	203,624	203,624	209,733	3.0	211,326	3.8	211,326	3.8	211,326	3.8
Wages-Part Time	001-422-5110-0002	9,907	9,618	9,618	-	9,618	-	9,618	-	9,618	-
Highway Clerk Wages	001-422-5110-0003	10,574	10,574	10,891	3.0	10,891	3.0	10,891	3.0	10,891	3.0
Wages--Snow & Ice	001-423-5110-0000	25,000	25,000	25,000	-	25,000	-	25,000	-	25,000	-
Subtotal		318,238	317,950	326,450	2.7	328,043	3.2	328,043	3.2	328,043	3.2
Library											
Director Salary	001-610-5110-0000	18,392	18,392	26,732	45.3	21,163	15.1	21,163	15.1	21,163	15.1
Staff Wages	001-610-5110-0001	20,036	20,036	20,637	3.0	20,637	3.0	20,637	3.0	20,637	3.0
Subtotal		38,427	38,428	47,369	23.3	41,800	8.8	41,800	8.8	41,800	8.8

	Account Number	Requested FY2019	Approved FY2019	Requested FY2020	% FY2020 Request is Over/ (Under) FY2019 Approved	Recommended FY2020	% FY2020 Recommended is Over/(Under) FY2019 Approved
Police Department							
Chief Salary	001-210-5110-0000	70,220	70,220	70,220	-	72,327	3.0
Police Clerk Wages	001-210-5110-0002	3,492	3,492	3,492	-	3,597	3.0
Police Wages	001-210-5110-0001	102,496	103,000	102,496	(0.5)	106,090	3.0
Lake Patrols	001-210-5110-003	3,966	3,966	3,966	-	4,550	3.0
Animal Control Officer-Salary	001-292-5110-0000	5,412	5,412	5,412	-	5,574	14.7
	Subtotal	185,586	186,090	185,586	(0.3)	192,138	3.0
Tax Collector							
Collector Salary	001-146-5110-0000	27,593	27,593	28,420	3.0	28,420	3.0
	Subtotal	27,593	27,593	28,420	3.0	28,420	3.0
Town Clerk							
Salary	001-161-5110-0000	25,259	25,259	25,259	-	18,750	(25.8)
Assistant Town Clerk		1,000		1,000	#DIV/0!	1,700	(19.0)
	Subtotal	26,259	25,259	26,259	4.0	20,450	(19.0)
Treasurer							
Salary	001-145-5110-0000	37,685	37,685	38,428	2.0	38,816	3.0
Clerk/Assistant Salary	001-145-5110-0001	3,550	3,550	3,550	-	3,550	-
	Subtotal	41,235	41,235	41,978	1.8	42,366	2.7
Veterans							
Veterans Agent-Salary	001-543-5110-0000	4,012	4,012	4,012	-	4,132	3.0
	Subtotal	4,012	4,012	4,012	-	4,132	3.0
Zoning Enforcement Officer							
Salary	001-242-5110-0000	2,381	2,381	2,381	-	2,452	3.0
	Subtotal	2,381	2,381	2,381	-	2,452	3.0
Total Salaries		848,727	848,538	891,922	5.1	881,405	3.9
Total Expenses						6,371,555	

	Account Number	Request		Request		% FY2020 Request is Over/ (Under)	Recommended FY2020	% FY2020 Recommended is Over/(Under)
		FY2019	FY2019	FY2020	Approved			
Accountant								
Accounting services	001-135-5300-0001	26,000	26,000	30,000	15.4	30,000	15.4	
Expense	001-135-5420-0000	250	250	250	-	250	-	
Audit	001-135-5300-0000	13,000	13,000	14,500	11.5	14,500	11.5	
	Subtotal	39,250	39,250	44,750	14.0	44,750	14.0	
Animal Inspector								
Stipend	001-292-5110-0001	1,000	1,000	1,000	-	1,000	-	
	Subtotal	1,000	1,000	1,000	-	1,000	-	
Assessors								
Assessors' Stipend	001-141-5110-0000	3,900	3,900	3,900	-	3,900	-	
Principal Assessor Certification Expense	001-141-5190-0000	1,000	1,000	1,000	-	1,000	-	
Re-val / Maintenance	001-141-5420-0000	13,750	13,750	12,900	(6.2)	12,900	(6.2)	
<i>Re-Val / 3 years</i>	001-141-5300-0000	3,000	3,000	3,000	-	3,000	-	
	001-141-5300-9000	-	-	-	#DIV/0!	-	#DIV/0!	
	Subtotal	21,650	21,650	20,800	(3.9)	20,800	(3.9)	
Board of Health								
Board Members Stipend	001-510-5110-0000	1,500	1,500	1,500	-	1,500	-	
Expense	001-510-5700-0000	2,500	2,500	2,500	-	2,500	-	
Landfill Monitoring	001-510-5300-0000	6,700	6,700	6,700	-	6,700	-	
Lake Water Testing	001-510-5300-0002	6,600	6,600	6,600	-	6,600	-	
Lake Water Testing ENG/FY-17 Where	001-510-5300-8001	-	-	-	#DIV/0!	-	#DIV/0!	
Wood Re-cycling-Wages	001-510-5110-0003	2,207	-	2,207	#DIV/0!	-	#DIV/0!	
Harrington Hospital Visiting Nurse	001-510-5380-8000	-	-	-	#DIV/0!	-	#DIV/0!	
Harrington Hospital Services	001-510-5500-0000	1,750	1,750	1,750	-	1,750	-	
	Subtotal	21,257	19,050	21,257	11.6	19,050	-	
Board of Selectmen								
Selectperson Stipends	001-122-5110-0000	4,800	4,800	4,800	-	4,800	-	
Selectmen's Expense	001-122-5700-0000	3,000	3,000	3,250	8.3	4,692	56.4	
Town Counsel Expense	001-151-5300-0000	25,000	25,000	40,000	60.0	30,000	20.0	
Town Hall Expense	001-192-5240-0000	15,000	15,000	19,000	26.7	19,000	26.7	
Town Hall Maintenance	001-192-5700-0001	13,000	14,240	11,000	(22.8)	11,000	(22.8)	
Town Hall Computer System Exp	001-192-5700-0002	25,665	25,665	25,665	-	25,665	-	
Printing Town Report	001-195-5700-0001	3,000	3,000	3,000	-	3,000	-	
Lighting Public Buildings	001-192-5400-0000	20,000	20,000	22,000	10.0	22,000	10.0	
Street Lighting	001-424-5700-0000	17,000	17,000	15,000	(11.8)	15,000	(11.8)	
Heating Public Buildings	001-192-5400-0001	17,000	17,000	20,000	17.6	20,000	17.6	
Taxes - Union Land	001-192-5700-0003	400	400	400	-	400	-	
General Insurance	001-945-5740-0000	95,000	95,000	105,000	10.5	105,000	10.5	
Memorial Day Expense	001-692-5700-0000	1,000	1,000	1,000	-	1,000	-	
Ambulance Expense	001-220-5190-0000	73,925	73,925	99,240	34.2	99,240	34.2	
Sealer of Weights	001-249-5700-0002	14	14	14	-	14	-	
Emergency Management	001-291-5700-0000	500	500	500	-	500	-	
Dam Maintenance	001-633-5700-0000	-	-	5,000	#DIV/0!	5,000	#DIV/0!	
Code Red	001-210-5700-0002	2,936	2,936	2,936	-	2,936	-	

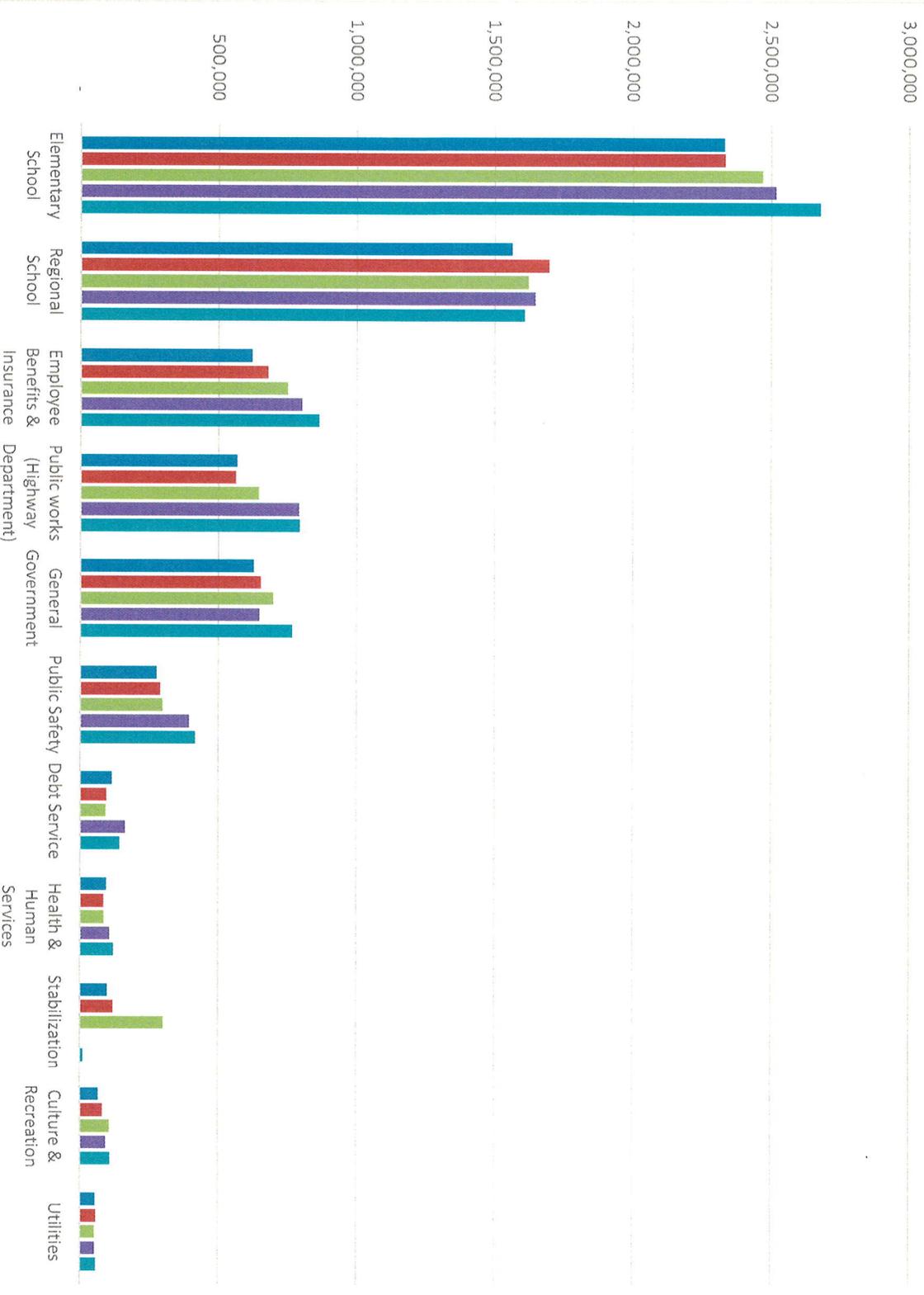
	Account Number	Requested	Approved	Requested	Approved	% FY2020	Requested	Approved	Recommended	% FY2020
		FY2019	FY2019	FY2020	FY2020	(Under/Over)	FY2019	FY2020	FY2020	(Under/Over)
Lake Maintenance	001-634-5700-0000	12,824	22,524	32,000	42.1		29,000	1,500	28.8	
LOC Expense	new	-	-	-	20.2	#DIV/0!	399,747	#DIV/0!	17.2	
Capital Planning	Subtotal	330,064	341,004	409,805	20.2		6,484	8	(1.5)	
MWPAT Bond/Landfill Loan	001-710-5910-0000	6,584	6,584	6,484	(1.5)		8	(88.4)	(1.5)	
Interest MWPAT Bond/Landfill	001-751-5915-0000	69	69	8	(88.4)		-	#DIV/0!	(88.4)	
Fire Truck-Tanker Loan(2016)	001-710-5910-0003	75,360	75,360	48,000	(11.8)		3,000	#DIV/0!	(11.8)	
Interest Fire Truck-Tanker Loan(2016)	001-751-5915-0003	3,400	3,400	3,000	(11.8)		-	#DIV/0!	(11.8)	
Dredging study	001-751-5915-0003	25,000	-	20,000	#DIV/0!		2,600	#DIV/0!	#DIV/0!	
Dredging study interest		-	-	2,600	#DIV/0!		2,600	#DIV/0!	20.3	
Subtotal	Subtotal	110,413	10,053	80,092	696.7		12,092		12.9	
Cemetery Commission										
Stipend	001-491-5110-0000	1,050	1,050	1,050	-		1,050	-	-	
Expense	001-491-5700-0000	1,000	1,000	1,000	-		1,000	-	-	
Subtotal	Subtotal	2,050	2,050	2,050	-		2,050		-	
Community Center										
Community Center Expenses	001-541-5700-0002	22,718	22,718	32,765	44.2		22,765	1,200	(73.3)	0.2
My Senior Software	001-541-5380-0000	10,000	4,500	1,200	(73.3)		23,965	(12.0)	(12.0)	
Subtotal	Subtotal	32,718	27,218	33,965	24.8		12,250		12.9	
Council on Aging										
COA Expenses	001-541-5700-0003	10,850	10,850	12,250	12.9		12,250	-	-	
Subtotal	Subtotal	10,850	10,850	12,250	12.9		5,300		5.3	
Conservation Commission										
Stipend	001-171-5110-0000	3,500	3,500	3,500	-		1,800	-	-	
Expense	001-171-5700-0000	1,800	1,800	1,800	-		5,300	-	-	
Subtotal	Subtotal	5,300	5,300	5,300	-		47,000		3.3	
Employee Benefits										
Medicare / FICA Expense	001-916-5150-0000	45,500	45,500	47,000	3.3		28,000	133.3	133.3	
Division of Employment	001-913-5170-0000	12,000	12,000	22,500	87.5		462,500	1.2	1.2	
Chapter 32B Insurance	001-914-5170-0000	457,000	457,000	300,489	14.5		25,000	-	-	
Hamden City Retirement Assessment	001-911-5170-0000	262,383	262,383	25,000	-		862,989	7.6	7.6	
OPEB	001-996-5966-0000	10,000	25,000	857,489	6.9		700	-	-	
Subtotal	Subtotal	786,883	801,883	857,489	6.9		25,000		25.7	
Finance Board										
Expense	001-131-5420-0000	700	700	700	-		25,700	-	-	
Reserve Fund	001-132-5700-0000	25,000	25,000	25,000	-		25,700	-	-	
Subtotal	Subtotal	25,700	25,700	25,700	-		46,500		9.4	
Fire Department										
Expense - General	001-220-5700-0000	42,500	42,500	51,500	21.2		1,000	-	-	
Communication Expense	001-220-5110-0006	1,000	1,000	1,000	-		52,500	20.7	9.2	
Subtotal	Subtotal	43,500	43,500	52,500	20.7		47,500		9.2	
Highway Department										

	Account Number	Request is		Request is		Request is	
		Requested FY2019	Approved FY2019	Requested FY2020	Approved FY2019	Recommended FY2020	Recommended is Over/(Under) FY2019 Approved
Snow & Ice Expense	001-423-5700-0000	40,000	40,000	40,000	-	40,000	-
Fuel Town Vehicles	001-422-5400-0000	44,000	44,000	70,000	59.1	45,000	2.3
Fixed Overhead/Maintenance Costs	001-422-5700-0000	150,000	150,000	150,000	-	150,000	-
Road Improvement Costs	001-422-5240-0002	132,981	135,377	400,000	195.5	197,970	46.2
Interdepartmental Wage & Expense	001-422-5240-0000	-	-	2,000	#DIV/0!	1	#DIV/0!
Subtotal		366,981	369,377	662,000	79.2	432,971	17.2
Library							
Expense-Services & Supplies	001-610-5700-0000	17,780	17,780	22,410	26.0	22,410	26.0
Subtotal		17,780	17,780	22,410	26.0	22,410	26.0
Moderator							
Stipend	001-114-5110-0000	100	100	100	-	100	-
Subtotal		100	100	100	-	100	-
Pioneer Valley Planning Commission							
PVPC Assessment	001-830-5690-0000	401	401	411	2.5	411	2.5
Subtotal		401	401	411	2.5	411	2.5
Planning Board							
Stipend	001-175-5110-0000	2,500	2,500	2,500	-	2,500	-
Expense	001-175-5700-0000	2,700	2,700	2,700	-	2,700	-
Subtotal		5,200	5,200	5,200	-	5,200	-
Police Department							
Animal Control Officer-Expense	001-292-5700-0000	800	1,000	800	(20.0)	800	(20.0)
Police Dept. Training	001-210-5700-0001	5,000	5,360	5,000	(6.7)	5,000	(6.7)
Police Expense	001-210-5700-0000	20,000	20,000	20,000	-	20,000	-
Uniforms	001-210-5850-0000	2,000	3,000	2,000	(33.3)	2,000	(33.3)
Constable Stipends	001-210-5110-0005	200	200	200	-	200	-
911 Maintenance	001-210-5240-0000	500	500	500	-	500	-
Subtotal		28,500	30,060	28,500	(5.2)	28,500	(5.2)
Recreation Committee							
Expense	001-630-5700-0000	6,000	6,000	6,000	-	6,000	-
Subtotal		6,000	6,000	6,000	-	6,000	-
Stabilization							
General Stabilization	001-992-5960-0000	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Dam Repair-Stabilization	001-992-5960-0000	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Roadway Stabilization	001-992-5960-0000	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Capital Stabilization	001-992-5960-0000	65,000	65,000	65,000	7.044	7,044	#DIV/0!
Cyclic Stabilization	001-992-5960-0000	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	4,000	#DIV/0!
Subtotal		65,000	-	65,000	#DIV/0!	11,044	#DIV/0!
Elementary School							
Holland Elem. School Expense	001-300-5700-0000	2,508,737	2,508,737	2,676,814	6.7	2,676,814	6.7
Charter School Assessment	001-350-5700-1000	6,707	6,707	-	(100.0)	-	(100.0)
Subtotal		2,515,444	2,515,444	2,676,814	6.4	2,676,814	6.4
Regional School - Tantasqua							

	Account Number	Request		Request		% FY2020 Request is Over/ (Under)	Request		% FY2020 Recommended is Over/(Under)
		FY2019	FY2019	FY2020	FY2020		FY2019	FY2020	
Net Operating Assessment	001-350-5700-0000	1,634,410	1,634,410	1,559,297	(4,6)		1,559,297	(4,6)	
Debt-Assessment	001-350-5700-0001	(42,953)	(42,953)	(58,163)	35,4			(100,0)	
Transportation Assessment	001-350-5700-0002	51,918	51,910	46,960	(9,5)		46,960	(9,5)	
Tantasqua Representative	001-350-5110-0000	300	300	300	-		300	-	
Subtotal		1,643,675	1,643,667	1,548,394	(5,8)		1,606,557	(2,3)	
Tax Collector									
Collector Expense	001-146-5700-0000	14,800	14,800	14,800	-		13,800	(6,8)	
Bank Service Fees		140	140	105	(25,0)		105	(25,0)	
Subtotal		14,940	14,940	14,905	(0,2)		13,905	(6,9)	
Town Clerk									
Expense	001-161-5700-0000	2,500	2,500	2,500	-		2,500	-	
Election & Registration Salaries	001-163-5110-0000	5,000	5,000	5,000	-		5,000	-	
Election & Registration Expense	001-163-5700-0000	8,000	8,000	8,000	-		8,000	-	
Subtotal		15,500	15,500	15,500	-		15,500	-	
Trails Committee									
Expense	001-650-5700-0000	2,350	2,350	2,350	-		2,350	-	
Subtotal		2,350	2,350	2,350	-		2,350	-	
Treasurer									
Treasurer Certification	001-145-5110-0002	1,000	1,000	1,000	-		1,000	-	
Expenses	001-145-5700-0000	10,750	10,750	10,950	1,9		10,950	1,9	
Financial Advisor/Bond Counsel	001-145-5300-0002	2,000	2,000	4,000	100,0		4,000	100,0	
Interest on Temporary Loans	001-752-5925-0000	6,000	6,000	2,000	(66,7)		5,500	(8,3)	
OPFB Evaluation - GASB 45	001-145-5190-0000			4,400	#DIV/0!		4,400	#DIV/0!	
Banking Services	001-145-5700-0001	450	450	450	-		450	-	
Tax Title Expense	001-158-5300-0000	15,000	15,000	15,000	-		25,000	66,7	
Subtotal		35,200	35,200	37,800	7,4		51,300	45,7	
Tree Warden									
Stipend	001-249-5110-0000	100	100	100	-		100	-	
Tree Removal Expenses	001-249-5700-0001				#DIV/0!		2,500	#DIV/0!	
Subtotal		100	100	100	-		2,600	2,500,0	
Veterans									
Veterans Expenses	001-543-5700-0000	300	300	300	-		300	-	
Veterans Benefits	001-543-5770-0000	15,000	15,000	15,000	-		15,000	-	
Subtotal		15,300	15,300	15,300	-		15,300	-	
Zoning Board of Appeals									
Stipend	001-176-5110-000	2,500	2,500	2,500	-		2,500	-	
Zoning Board of Appeals Expenses	001-176-5700-0000	600	600	600	-		600	-	
Subtotal		3,100	3,100	3,100	-		3,100	-	
Zoning Enforcement Officer									
Expense	001-242-5700-0000	300	300	300	-		300	-	
Subtotal		300	300	300	-		300	-	

	Account Number	Requested FY2019	Approved FY2019	Requested FY2020	% FY2020 Request is Over/ (Under)	Recommended FY2020	% FY2020 Recommended is Over/(Under)
Total Expenses		6,166,506	6,023,327	6,671,142	10.8	6,371,555	5.8
Total Salaries						881,405	

Budget Areas FY 2016 - FY 2020



Holland FY 2020 Budget (proposed)

