

Town of Holland, MA Fiscal 08' (7/1/07-6/30/08) Voted Budget	Acc't #	Voted FY 07 Budget	FY 08 DEPT REQUEST	Selectmen Recc 08 Budget	**VOTED** 08 Budget
Accountant					
Salary	135-0011	22,231	22,677	22,677	22,677
Expense	135-0020	2,780	2,780	2,780	2,780
Audit	135-0051	10,000	10,000	10,000	10,000
	Subtotal	35,011	35,457	35,457	35,457
Animal Control Officer					
Salary	292-0051	4,200	4,200	4,200	4,200
Expense	292-0020	800	800	800	800
	Subtotal	5,000	5,000	5,000	5,000
Inspector of Animals					
Salary	247-0011	200	200	200	200
	Subtotal	200	200	200	200
Slaughter of Animals					
Salary	248-0011	14	14	14	14
	Subtotal	14	14	14	14
Assessors					
Assessors' Salary	141-0010	3,558	4,000	4,000	4,000
Clerk's Wages	141-0011	24,600	24,000	24,600	24,600
Expense	141-0020	16,000	16,000	10,000	10,000
Re-val / Maintenance	142-0020	-	12,000	12,000	12,000
Re-Valuation Loan	142-0054	22,401	23,941	22,494	22,494
	Subtotal	66,559	79,941	73,094	73,094
Board of Health					
Salary	510-0010	6,656	6,656	6,656	6,656
Expense	510-0020	2,000	2,000	2,000	2,000
Lake Water Testing		3,000	3,000	3,000	3,000
Wood Re-cycling Wages	510-0068	1,500	1,500	1,500	1,500
Wood Re-cycling Expense	510-0068	2,000	2,000	2,000	2,000
Visiting Nurse Expense	542-0020	1,200	1,200	1,200	1,200
Landfill Monitoring		-	-	-	-
Ambulance Expense	542-0020	47,423	47,423	48,846	48,846
	Subtotal	63,779	63,779	65,202	65,202
Board of Selectman					
Salary	122-0010	4,720	4,720	4,800	4,800
Executive Secretary Salary	124-0011	18,810	18,810	19,280	19,280
Town Counsel Salary	151-0011	4,800	4,800	5,000	5,000
Selectmen's Expense	122-0020	2,000	2,000	2,000	2,000
Executive Secretary Expense	124-0020	500	500	500	500
Town Counsel Expense	151-0020	2,000	2,000	2,000	2,000
Town Hall Expense	192-0020	18,000	18,000	18,000	18,000
Town Hall Computer System Exp	122-0078	8,000	8,000	6,000	6,000
Printing Town Report	196-0020	1,700	1,700	1,700	1,700
Land Auction Expense	192-0031	5,000	5,000	5,000	5,000
Lighting Public Building	192-0028	18,000	18,000	18,000	18,000
Street Lighting	424-0020	8,000	8,000	8,000	8,000
Heating Public Buildings	192-0029	18,000	18,000	18,000	18,000
Town Clock	193-0030	65	65	65	65
Taxes - Union Land	193-0020	500	500	550	550
Dam & Boat Ramp Maintenance	633-0020	500	500	500	500
Lake Maintenance	634-0020	8,000	8,000	9,550	9,550
General Insurance	945-0020	70,000	70,000	70,000	70,000
Memorial Day Expense	632-0020	400	400	400	400
Sealer of Weights	249-0011	14	14	14	14
	Subtotal	189,009	189,009	189,359	189,359

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Capital Planning					
Fire Truck Lease	220-0027	29,567	29,567	29,567	29,567
06 Fire Truck Loan		36,345	37,801	43,505	43,505
Police Cruiser Lease	210-0027	22,419	22,419	23,532	23,532
Highway Truck Loan		32,245	33,333	31,906	31,906
MWPAT Bond/Landfill Loan	710-0020	8,532	8,532	8,634	8,634
Senior Center Loan	710-0059	5,948	6,300	7,810	7,810
Fire/Hwy Complex Loan		64,125	64,125	61,875	61,875
	Subtotal	199,181	202,077	206,829	206,829
Cemetery Commission					
Salary	491-0011	900	900	900	900
Expense	491-0020	4,000	4,000	4,000	4,000
Cemetery Capital	491-0090	-	-	-	-
	Subtotal	4,900	4,900	4,900	4,900
Conservation Commission					
Salary	171-0011	1,500	1,600	1,600	1,600
Expense	171-0020	500	500	500	500
Lake Maintenance	634-0020	-	-	-	-
	Subtotal	2,000	2,100	2,100	2,100
Council on Aging					
Coordinator Salary	541-0011	2,887	4,332	4,332	4,332
COA Expense	541-0020	3,600	7,600	7,600	7,600
Outreach Worker Wages	541-0012	7,145	1,332	1,332	1,332
Senior Center Expense/Mainte.		12,000	12,000	12,000	12,000
	Subtotal	25,632	25,264	25,264	25,264
Finance Board					
Expense	131-0020	500	500	500	500
Reserve Fund	132-0020	20,000	20,000	15,000	15,000
	Subtotal	20,500	20,500	15,500	15,500
Fire Department					
Fire Chief Salary	220-0011	10,331	10,537	10,537	10,537
Compensation	220-0013	9,600	9,800	9,800	9,800
Expense	220-0020	25,000	30,000	30,000	30,000
Forest Fire Expense	220-0032	-	-	-	-
Dry Hydrant/Hose Expense	220-0034	1,500	1,500	1,500	1,500
Fire Truck Lease	220-0027	-	-	-	-
Civil Defense Expense	291-0020	-	-	-	-
Dispatcher	299-0020	1,000	2,000	2,000	2,000
	Subtotal	47,431	53,837	53,837	53,837
Highway Department					
Surveyor Salary	420-0011	51,414	52,956	52,956	52,956
Wages	420-0011	121,050	131,682	124,682	124,682
Wages--Snow & Ice	423-0011	15,000	15,000	15,000	15,000
Snow & Ice Expense	423-0020	25,000	30,000	25,000	25,000
Fuel Town Vehicles	420-0039	37,000	37,000	37,000	37,000
General Highway Expense	420-0042	145,000	160,000	155,000	155,000
Interdepartmental Wage & Expense	420-0060	1,000	1,000	1,000	1,000
	Subtotal	395,464	427,638	410,638	410,638

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Library					
Wages	610-0011	17,429	23,596	23,596	23,596
Expense	610-0020	5,825	7,000	7,000	7,000
Building Maintenance		-	3,000	1,000	1,000
	Subtotal	23,254	33,596	31,596	31,596
Moderator					
Salary	114-0010	100	100	100	100
	Subtotal	100	100	100	100
Pioneer Valley Planning Commission					
PVPC Assessment	820-0020	362	363	362	363
	Subtotal	362	363	362	363
Planning Board					
Salary	172-0010	2,500	2,500	2,500	2,500
Expense	172-0020	500	500	500	500
	Subtotal	3,000	3,000	3,000	3,000
Police Department					
Police Chief Salary	210-0010	53,556	56,257	55,163	55,163
Police Wages	210-0011	80,865	124,989	80,865	83,815
Lake Patrols	210-0011	-	4,610	4,610	4,610
Police Dept Training	210-0011	7,500	7,500	7,500	7,500
Police Expense	210-0020	25,334	20,000	20,000	20,000
Dispatch & Equipment	299-0020	-	-	-	-
Uniforms	210-0020	2,500	2,500	2,500	2,500
Constable Compensation	210-0250	200	200	200	200
	Subtotal	169,955	216,056	170,838	173,788
Recreation Committee					
Expense	630-0020	10,000	12,000	7,000	7,000
	Subtotal	10,000	12,000	7,000	7,000
Elementary School					
Holland Elem School Expense	310-0020	2,199,714			-
Chapter 70 State Aid/Memo only		-			-
Net Min Contribution/Memo only		-			-
	Subtotal	2,199,714	2,259,354	2,259,354	2,259,354
Regional School					
Tantasqua Assessment	310-0035	1,184,197	1,285,486		1,256,514
Tantasqua Debt Exclusion	310-0035	188,552	167,263		167,263
Regional Transportation	310-0036	32,841	21,034		16,983
Tantasqua Rep	310-0037	300	300		300
Net Min Contribution/Memo only		1,132,632	-		-
	Subtotal	1,405,890	1,474,083	1,474,083	1,441,060

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Tax Collector					
Salary	146-0010	20,520	21,546	21,136	21,136
Banking Services	146-0025	1,250	1,250	1,250	1,250
Collector Expense	146-0020	17,815	18,725	18,725	18,725
Collector Clerk's Wages	146-0020	7,508	8,125	7,750	7,750
	Subtotal	47,093	49,646	48,861	48,861
Town Clerk					
Salary	161-0010	18,784	19,347	19,347	19,347
Expense	161-0020	1,799	1,850	1,850	1,850
Election & Registration Expense	162-0020	4,600	4,700	4,700	4,700
Vital Statistics Compensation	161-0026	60	60	60	60
Census		-	-	-	-
	Subtotal	25,243	25,957	25,957	25,957
Treasurer					
Salary	145-0010	25,676	26,442	26,442	26,442
Expense	145-0020	8,575	8,575	8,575	8,575
Certifying Notes Expense	145-0024	200	200	200	200
Interest on Temporary Loans	750-0051	20,000	30,000	30,000	30,000
Banking Services	145-0022	800	800	800	800
Medicare / FICA Expense	916-0011	40,235	41,800	41,800	41,800
Tax Title Expense	145-0075	4,000	4,000	4,000	4,000
Division of Employment	912-0011	10,000	10,000	10,000	10,000
Chapter 32B Insurance	914-0011	225,000	275,000	245,000	245,000
Hampden Cnty Retirement Assessment	913-0011	113,573	113,573	113,573	123,131
	Subtotal	448,059	510,390	480,390	489,948
Tree Warden					
Salary	294-0011	100	100	100	100
Gypsy Moth Disease	250-0011	50	50	50	50
Dutch Elm Disease	251-0011	50	50	50	50
	Subtotal	200	200	200	200
Veterans					
Benefits	543-0050	3,000	3,000	3,000	3,000
District Veteran's Assessment	827-0020	9,671	9,671	9,671	9,671
	Subtotal	12,671	12,671	12,671	12,671
Zoning Board of Appeals					
Salary/Clerk's Wages	176-0011	2,550	2,624	2,624	2,624
Expense	176-0020	350	300	300	300
	Subtotal	2,900	2,924	2,924	2,924
Zoning Enforcement Officer					
Salary	242-0011	2,137	2,137	2,137	2,137
Expense	242-0020	300	300	300	300
	Subtotal	2,437	2,437	2,437	2,437
Budget Total					
ARTICLE #23 COPIER		6,000			
		5,405,558	5,712,492	5,607,167	5,586,653
Total Budget		5,411,558	5,712,492	5,607,167	5,586,653