

	Acc't #	Voted FY 08 Budget	5/26/08 Voted FY 09 Budget
Accountant			
	135-0011	22,677	23,244
	135-0020	2,780	2,780
	135-0051	10,000	10,000
10	Subtotal	35,457	36,024
Animal Control Officer			
	292-0051	4,200	2,500
	292-0020	800	500
14	Subtotal	5,000	3,000
Inspector of Animals			
	247-0011	200	200
18	Subtotal	200	200
Slaughter of Animals			
	248-0011	14	14
22	Subtotal	14	14
Assessors			
	141-0010	4,000	4,000
	141-0011	24,600	25,215
	141-0020	10,000	8,000
	142-0020	12,000	12,000
34	Subtotal	50,600	49,215
Board of Health			
	510-0010	6,656	6,822
	510-0020	2,000	2,000
		3,000	3,000
	510-0068	1,500	1,500
	510-0068	2,000	2,000
	542-0020	1,200	1,200
		-	-
	542-0020	48,846	50,067
56	Subtotal	65,202	66,589
Board of Selectman			
	122-0010	4,800	4,800
	124-0011	19,280	14,780
	151-0011	5,000	5,000
	122-0020	2,000	2,000
	124-0020	500	-
	151-0020	2,000	2,000
	192-0020	18,000	15,000
	122-0078	6,000	6,000
	196-0020	1,700	1,700
	192-0031	5,000	5,000
	192-0028	18,000	25,500
	424-0020	8,000	8,000
	192-0029	18,000	20,000
	193-0030	65	-
	193-0020	550	550
	633-0020	500	4,500
	634-0020	9,550	10,000
	945-0020	70,000	76,000
	632-0020	400	400
	249-0011	14	14
86	Subtotal	189,359	201,244

Building Inspector

Town of Holland, MA Fiscal 2009 (7/1/08-6/30/09) Recommended Budget		Voted FY 08 Budget	5/26/08 Voted FY 09 Budget
	Acc't #		
Expense	210-0057	500	500
Capital Planning			
Re-Valuation Loan		22,494	-
Fire Truck Lease	220-0027	29,567	-
06 Fire Truck Loan		43,505	-
Police Cruiser Lease	210-0027	23,532	-
Highway Truck Loan		31,906	-
MWPAT Bond/Landfill Loan	710-0020	8,634	-
Senior Center Loan	710-0059	7,810	-
Fire/Hwy Complex Loan		61,875	-
Bond Issuance		-	184,804
112	Subtotal	229,323	184,804
Cemetery Commission			
Salary	491-0011	900	900
Expense	491-0020	4,000	4,000
Cemetery Capital	491-0090	-	-
117	Subtotal	4,900	4,900
Conservation Commission			
Salary	171-0011	1,600	1,600
Expense	171-0020	500	500
Lake Maintenance	634-0020	-	-
122	Subtotal	2,100	2,100
Council on Aging			
Coordinator Salary	541-0011	4,332	4,524
COA Expense	541-0020	7,600	6,600
Outreach Worker Wages	541-0012	1,332	-
Senior Center Expense/Mainte		12,000	12,000
134	Subtotal	25,264	23,124
Finance Board			
Expense	131-0020	500	500
Reserve Fund	132-0020	15,000	15,000
143	Subtotal	15,500	15,500
Fire Department			
Fire Chief Salary	220-0011	10,537	10,800
Compensation	220-0013	9,800	10,045
Expense	220-0020	30,000	27,000
Forest Fire Expense	220-0032	-	-
Dry Hydrant/Hose Expense	220-0034	1,500	-
Fire Truck Lease	220-0027	-	-
Civil Defense Expense	291-0020	-	-
Dispatcher	299-0020	2,000	2,000
154	Subtotal	53,837	49,845
Highway Department			
Highway Department			
Surveyor Salary	420-0011	52,956	54,280
Wages	420-0011	124,682	127,800
Wages--Snow & Ice	423-0011	15,000	15,000
Snow & Ice Expense	423-0020	25,000	30,000
Fuel Town Vehicles	420-0039	37,000	52,500
General Highway Expense	420-0042	155,000	135,000
Interdepartmental Wage & Expens	420-0060	1,000	1,000
174	Subtotal	410,638	415,580

Town of Holland, MA Fiscal 2009 (7/1/08-6/30/09) Recommended Budget		Acc't #	Voted FY 08 Budget	5/26/08 Voted FY 09 Budget
Library				
	Wages	610-0011	23,596	24,186
	Expense	610-0020	7,000	7,000
	Building Maintenance		1,000	-
185		Subtotal	31,596	31,186
Moderator				
	Salary	114-0010	100	100
188		Subtotal	100	100
Pioneer Valley Planning Commission				
	PVPC Assessment	820-0020	363	363
		Subtotal	363	363
Planning Board				
	Salary	172-0010	2,500	2,500
	Expense	172-0020	500	500
		Subtotal	3,000	3,000
Police Department				
	Police Chief Salary	210-0010	55,163	56,542
	Police Wages	210-0011	83,815	77,500
	Lake Patrols	210-0011	4,610	-
	Police Dept Training	210-0011	7,500	-
	Police Expense	210-0020	20,000	15,000
	Dispatch & Equipment	299-0020	-	-
	Uniforms	210-0020	2,500	-
	Constable Compensation	210-0250	200	200
217		Subtotal	173,788	149,242
Recreation Committee				
	Expense	630-0020	7,000	6,000
223		Subtotal	7,000	6,000
Elementary School				
	Holland Elem School Expense	310-0020	2,259,354	2,307,354
			-	-
		Subtotal	2,259,354	2,307,354
235	Regional School			
	Tantasqua Assessment	310-0035	-	1,227,010
	Tantasqua Debt Exclusion	310-0035	-	137,493
	Regional Transportation	310-0036	-	20,744
	Tantasqua Rep	310-0037	-	300
			-	-
243		Subtotal	1,474,083	1,385,547
Tax Collector				
	Salary	146-0010	21,136	21,665
	Banking Services	146-0025	1,250	900
	Collector Expense	146-0020	18,725	18,725
	Collector Clerk's Wages	146-0020	7,750	8,000
251		Subtotal	48,861	49,290
Town Clerk				
	Salary	161-0010	19,347	19,832
	Expense	161-0020	1,850	1,942
	Election & Registration Expense	162-0020	4,700	7,000
	Vital Statistics Compensation	161-0026	60	60
	Census		-	-
259		Subtotal	25,957	28,834
Treasurer				

Town of Holland, MA
 Fiscal 2009 (7/1/08-6/30/09)
 Recommended Budget

	Acc't #	Voted FY 08 Budget	5/26/08 Voted FY 09 Budget	
	Salary	145-0010	26,442	27,103
	Expense	145-0020	8,575	8,575
	Certifying Notes Expense	145-0024	200	200
	Interest on Temporary Loans	750-0051	30,000	35,000
	Banking Services	145-0022	800	800
	Medicare / FICA Expense	916-0011	41,800	43,472
	Tax Title Expense	145-0075	4,000	4,000
	Division of Employment	912-0011	10,000	10,000
	Chapter 32B Insurance	914-0011	245,000	335,000
	Hampden Cnty Retirement Assess	913-0011	<u>113,573</u>	<u>144,000</u>
280	Subtotal	480,390	608,150	
	Tree Warden			
	Salary	294-0011	100	100
	Gypsy Moth Disease	250-0011	50	50
	Dutch Elm Disease	251-0011	<u>50</u>	<u>50</u>
285	Subtotal	200	200	
	Veterans			
	Benefits	543-0050	3,000	3,000
	District Veteran's Assessment	827-0020	<u>9,671</u>	<u>9,671</u>
290	Subtotal	12,671	12,671	
	Zoning Board of Appeals			
	Salary/Clerk's Wages	176-0011	2,624	2,624
	Expense	176-0020	<u>300</u>	<u>300</u>
294	Subtotal	2,924	2,924	
	Zoning Enforcement Officer			
	Salary	242-0011	2,137	2,137
	Expense	242-0020	<u>300</u>	<u>300</u>
298	Subtotal	2,437	2,437	
300		5,610,118	5,639,937	
		5,610,118	5,639,937	
	Total Funding		5,612,362	
	Surplus/(Deficit)		(27,575)	