

TOWN OF HOLDEN						2008-2009 FISCAL BUDGET					
2008-2009 FISCAL BUDGET			EXPENDED	EXPENDED	APPROPRIATED	EXPENDED	MANAGER	#	COUNCIL	BUD COMM	TOWN MTG
			2005-2006	2006-2007	2007/2008	2/29/08	PROPOSED		RECOMMEND	RECOMMEND	APPROVED
5	GENERAL GOVERNMENT										
10	ELECTED OFFICIALS										
10	SALARY/WAGES										
	05-10-10-30	STIPEND	5300	5300	5300	0	5300	1	5300	5300	5300
20	PERSONAL SERVICES										
	05-10-20-10	TRAVEL	0	59	200	0	200		200	200	200
	05-10-20-20	MEMBERSHIP	8234	8226	7200	6289	9400	2	9400	9400	9400
30	SUPPLIES & MATERIALS										
	05-10-30-30	PUBLICATIONS	999	1153	1200	703	1000		1000	1000	1000
	05-10-30-99	MISCELLANEOUS	406	585	500	659	500		500	500	500
	TOTAL ELECTED OFFICIALS		14939	15323	14400	7651	16400		16400	16400	16400
20	ASSESSING										
10	SALARY/WAGES										
	05-20-10-50	CONTRACT	15850	16450	17000	11000	18000		18000	18000	18000
90	OTHER SERVICES & CHARGES										
	05-20-90-02	MAP PREPARATION	1500	1600	1700	1700	1700		1700	1700	1700
	TOTAL ASSESSING		17350	18050	18700	12700	19700		19700	19700	19700
30	ELECTIONS										
10	SALARY/WAGES										
	05-30-10-10	REGULAR	899	869	1500	336	1500		1500	1500	1500
40	PLANNING BOARD										
90	OTHER SERVICES & CHARGES										
	05-40-90-99	MISCELLANEOUS	13753	5150	10000	5082	5000	3	5000	5000	5000
45	CONSERVATION COMMISSION										
90	OTHER SERVICES & CHARGES										
	05-45-90-99	MISCELLANEOUS	0	634	2500	825	1700		1700	1700	1700
50	ECONOMIC DEVELOPMENT										
90	OTHER SERVICES & CHARGES										
	05-50-90-74	I-395 STUDY TECHNICAL SVC	67	589	1000	0	1000		1000	1000	1000
	05-50-90-99	MISCELLANEOUS	3101	3287	4000	950	4000		4000	4000	4000
	TOTAL ECONOMIC DEVELOPMENT		3168	3876	5000	950	5000		5000	5000	5000
60	EMPLOYEE BENEFITS										
20	PERSONAL SERVICES										
	05-60-20-50	HEALTH PLAN	107501	115559	123828	71832	127800	4	127800	127800	127800
	05-60-20-60	RETIREMENT	23326	27633	34418	16877	31400	4	31400	31400	31400
	05-60-20-70	F.I.C.A.	46624	50251	52765	37138	57340	4	57340	57340	57340
	05-60-20-74	WORKER'S COMP	13979	19162	20000	13234	26325	4	26325	26325	26325
	05-60-20-76	UNEMPLOYMENT INS	0	56	2500	87	2500	4	2500	2500	2500
	TOTAL EMPLOYEE BENEFITS		191430	212661	233511	139168	245365		245365	245365	245365

TOWN OF HOLDEN						2008-2009 FISCAL BUDGET					
2008-2009 FISCAL BUDGET			EXPENDED	EXPENDED	APPROPRIATED	EXPENDED	MANAGER	#	COUNCIL	BUD COMM	TOWN MTG
			2005-2006	2006-2007	2007-2008	2/29/08	PROPOSED		RECOMMEND	RECOMMEND	APPROVED
70	PROFESSIONAL SERVICES										
	90	OTHER SERVICES & CHARGES									
		05-70-90-06 ANNUAL REPORT	1123	1111	2000	0	2000		2000	2000	2000
		05-70-90-08 AUDIT	5200	5350	6500	7000	7000		7000	7000	7000
		05-70-90-10 LEGAL ASSISTANCE	7225	7773	8000	7531	9000		9000	9000	9000
		05-70-90-12 INSURANCE	18524	19879	20000	19271	20000		20000	20000	20000
		05-70-90-14 FINANCIAL SERVICES	933	1382	1000	959	1600		1600	1600	1600
		05-70-90-16 REGISTRY OF DEEDS	2147	2579	2500	549	2500		2500	2500	2500
		05-70-90-18 LEGAL ADVERTISING	6623	1544	2000	4636	3000		3000	3000	3000
		TOTAL PROFESSIONAL SERVICES	41775	39618	42000	39946	45100		45100	45100	45100
80	OFFICE EXPENSE										
	30	SUPPLIES & MATERIALS									
		05-80-30-10 OFFICE SUPPLIES	10630	13791	12000	9342	12000		12000	12000	12000
		05-80-30-20 POSTAGE	5598	6227	6500	3529	6500		6500	6500	6500
	50	OPERATIONS & MAINTENANCE									
		05-80-50-10 CONTRACT SERVICES	4936	7443	8300	5757	8300		8300	8300	8300
		TOTAL OFFICE EXPENSE	21164	27461	26800	18628	26800		26800	26800	26800
90	RESERVE FUNDS										
	98	RESERVE FUNDS									
		05-90-98-10 REVALUATION RESERVE	10000	0	0	0	0		0	0	0
		05-90-98-15 GENERAL RESERVE	20000	20000	20000	20000	20000		55000	55000	55000
		05-90-98-20 ADMINISTRATION EQUIP	3000	4000	5000	5000	5000		5000	5000	5000
		05-90-98-30 POLICE	15000	14000	15000	15000	15000		15000	15000	15000
		05-90-98-35 FIRE	30000	30000	20000	20000	22200	7	22200	22200	22200
		05-90-98-50 HIGHWAY EQUIP	13000	15000	20000	20000	20000		20000	20000	20000
		05-90-98-55 HIGHWAY GARAGE	3000	3000	5000	5000	5000		5000	5000	5000
		05-90-98-65 MUNICIPAL BLDG	3000	3000	5000	5000	5000		90000	5000	90000
		05-90-98-70 CEMETERY LAND	0	5000	5000	5000	5000		5000	5000	5000
		TOTAL RESERVE FUNDS	97000	94000	95000	95000	97200		217200	132200	217200
95	CONTINGENCY										
	90	OTHER SERVICES & CHARGES									
		05-95-90-99 MISCELLANEOUS	0	10591	15000	1000	15000		15000	15000	15000
		TOTAL GENERAL GOVERNMENT	401478	428233	464411	321286	478765		598765	513765	598765

TOWN OF HOLDEN							2008-2009 FISCAL BUDGET				
2008-2009 FISCAL BUDGET			EXPENDED	EXPENDED	APPROPRIATED	EXPENDED	MANAGER	#	COUNCIL	BUD COMM	TOWN MTG
			2005-2006	2006-2007	2007-2008	2/29/08	PROPOSED		RECOMMEND	RECOMMEND	APPROVED
10	ADMINISTRATION										
10	TOWN MANAGER										
10	SALARY/WAGES										
	10-10-10-10	REGULAR	53747	56243	58781	52329	68380	1	68380	68380	68380
20	PERSONAL SERVICES										
	10-10-20-10	TRAVEL	1800	1800	1800	1238	1800		1800	1800	1800
	10-10-20-20	MEMBERSHIPS	128	152	150	40	150		150	150	150
	10-10-20-40	TRAINING	83	60	100	100	150		150	150	150
	10-10-20-99	MISCELLANEOUS	99	29	100	0	100		100	100	100
	TOTAL TOWN MANAGER		55857	58284	60931	53707	70580		70580	70580	70580
20	CODE ENFORCEMENT OFFICER										
10	SALARY/WAGES										
	10-20-10-10	REGULAR	47902	50170	52478	35322	54053	1	54053	54053	54053
20	PERSONAL SERVICES										
	10-20-20-10	TRAVEL	3717	3871	4000	2694	4000		4000	4000	4000
	10-20-20-20	MEMBERSHIPS	278	135	250	135	250		250	250	250
	10-20-20-40	TRAINING	966	29	300	248	300		300	300	300
	10-20-20-99	MISCELLANEOUS	84	323	1000	616	1000		1000	1000	1000
	TOTAL CODE ENFORCEMENT		52947	54528	58028	39015	59603		59603	59603	59603
30	ADMINISTRATIVE ASSISTANT (FINANCE)										
10	SALARY/WAGES										
	10-30-10-10	REGULAR	32425	40052	42016	27038	43280	1	43280	43280	43280
20	PERSONAL SERVICES										
	10-30-20-10	TRAVEL	273	269	300	0	300		300	300	300
	10-30-20-20	MEMBERSHIPS	45	45	100	45	100		100	100	100
	10-30-20-40	TRAINING	242	14	500	75	500		500	500	500
	10-30-20-99	MISCELLANEOUS			100	0	100		100	100	100
	TOTAL ADMIN ASS'T (FINANCE)		32985	40380	43016	27158	44280		44280	44280	44280
40	CLERKS/SECRETARIES										
10	SALARY/WAGES										
	10-40-10-10	REGULAR	40770	43895	55787	34196	57500	1	57500	57500	57500
20	PERSONAL SERVICES										
	10-40-20-10	TRAVEL	276	0	200	95	200		200	200	200
	10-40-20-20	MEMBERSHIPS	15	45	100	95	100		100	100	100
	10-40-20-40	TRAINING	408	447	500	95	500		500	500	500
	10-40-20-99	MISCELLANEOUS		10	100	0	100		100	100	100
	TOTAL CLERK/SECRETARY		41469	44397	56687	34481	58400		58400	58400	58400

TOWN OF HOLDEN					2008-2009 FISCAL BUDGET								
2008-2009 FISCAL BUDGET					EXPENDED	EXPENDED	APPROPRIATED	EXPENDED	MANAGER	#	COUNCIL	BUD COMM	TOWN MTG
					2005-2006	2006-2007	2007-2008	2/29/08	PROPOSED		RECOMMEND	RECOMMEND	APPROVED
50	ADMINISTRATIVE ASSISTANT (OPERATION)												
10	SALARY/WAGES												
	10-50-10-10	REGULAR			35058	36994	38542	26683	39700	1	39700	39700	39700
20	PERSONAL SERVICES												
	10-50-20-10	TRAVEL			121	255	200	0	200		200	200	200
	10-50-20-20	MEMBERSHIPS			50	50	100	50	100		100	100	100
	10-50-20-40	TRAINING			200	355	500	335	500		500	500	500
	10-50-20-99	MISCELLANEOUS			0	0	100	0	100		100	100	100
	TOTAL ADMIN ASS'T (OPERATION)				35429	37654	39442	27068	40600		40600	40600	40600
	TOTAL ADMINISTRATION				218687	235243	258104	181429	273463		273463	273463	273463

TOWN OF HOLDEN						2008-2009 FISCAL BUDGET					
2008-2009 FISCAL BUDGET			EXPENDED	EXPENDED	APPROPRIATED	EXPENDED	MANAGER	#	COUNCIL	BUD COMM	TOWN MTG
			2005-2006	2006-2007	2007-2008	2/29/08	PROPOSED		RECOMMEND	RECOMMEND	APPROVED
30	PUBLIC SAFETY										
10	FIRE DEPARTMENT										
10	SALARY/WAGES										
	30-10-10-30	STIPEND	61029	70314	79157	43434	82200	1	82200	82200	82200
20	PERSONAL SERVICES										
	30-10-20-20	MEMBERSHIPS	415	506	500	230	500		500	500	500
	30-10-20-40	TRAINING	1975	6006	7000	1805	7500		7500	7500	7500
	30-10-20-99	MISCELLANEOUS	2782	1410	4000	3389	2500		2500	2500	2500
30	SUPPLIES & MATERIALS										
	30-10-30-30	PUBLICATIONS	76	200	500	147	1000		1000	1000	1000
	30-10-30-40	EMS SUPPLIES	0		0	0	1000	6	1000	1000	1000
	30-10-30-50	COMMUNICATION EQUIP	1546	0	1600	1567	1600		1600	1600	1600
	30-10-30-56	SUPPRESSION EQUIP	2856	2172	4500	1016	7000		7000	7000	7000
	30-10-30-58	PROTECTIVE CLOTHING	5437	-631	6000	6170	6500		6500	6500	6500
	30-10-30-60	UNIFORMS	0	0	0	0	1000	6	1000	1000	1000
	30-10-30-99	MISCELLANEOUS	856	1354	1100	2415	1100		1100	1100	1100
50	OPERATION & MAINTENANCE										
	30-10-50-20	COMMUNICATION EQUIP	2849	3053	2550	1974	3000		3000	3000	3000
	30-10-50-30	SMALL EQUIP	1318	314	2000	713	2000		2000	2000	2000
	30-10-50-50	EQUIP OPER & MAINT	11113	15389	14000	16910	17200		17200	17200	17200
90	OTHER SERVICES & CHARGES										
	30-10-90-70	CONTRACT SERVICES	0	0	500		3000		3000	3000	3000
	TOTAL FIRE DEPARTMENT		92252	100087	123407	79770	137100		137100	137100	137100
20	PUBLIC SAFETY OFFICER										
10	SALARY/WAGES										
	30-20-10-10	REGULAR	48133	50170	52478	35322	54060	1	54060	54060	54060
20	PERSONAL SERVICES										
	30-20-20-10	TRAVEL	3570	3750	4000	2701	4000		4000	4000	4000
	30-20-20-40	TRAINING	0	0	700	0	700		700	700	700
30	SUPPLIES & MATERIALS										
	30-20-30-60	UNIFORMS	136	653	1500	834	500		500	500	500
	TOTAL PUBLIC SAFETY OFFICER		51839	54573	58678	38857	59260		59260	59260	59260
30	ANIMAL CONTROL										
10	SALARY/WAGES										
	30-30-10-10	REGULAR	2100	2300	2500	1250	2500		2500	2500	2500
90	OTHER SERVICES & CHARGES										
	30-30-90-20	ANIMAL FEES	1630	1675	2000	1298	2000		2000	2000	2000
	TOTAL ANIMAL CONTROL		3730	3975	4500	2548	4500		4500	4500	4500

TOWN OF HOLDEN					2008-2009 FISCAL BUDGET						
2008-2009 FISCAL BUDGET			EXPENDED	EXPENDED	APPROPRIATED	EXPENDED	MANAGER	#	COUNCIL	BUD COMM	TOWN MTG
			2005-2006	2006-2007	2007-2008	2/29/08	PROPOSED		RECOMMEND	RECOMMEND	APPROVED
40	POLICE										
	10	SALARY/WAGES									
		30-40-10-10 REGULAR	135506	139150	153384	106584	185000	1	185000	185000	185000
	20	PERSONAL SERVICES									
		30-40-20-40 TRAINING	2893	1390	1500	821	1500		1500	1500	1500
	30	SUPPLIES & MATERIALS									
		30-40-30-99 MISCELLANEOUS	4558	5194	7500	4817	7500		7500	7500	7500
	50	OPERATION & MAINTENANCE									
		30-40-50-40 VEHICLE COST	15878	19305	16000	12380	30000		30000	30000	30000
		TOTAL POLICE	158835	165039	178384	124602	224000		224000	224000	224000
		TOTAL PUBLIC SAFETY	306656	323674	364969	245777	424860		424860	424860	424860

TOWN OF HOLDEN						2008-2009 FISCAL BUDGET					
2008-2009 FISCAL BUDGET			EXPENDED	EXPENDED	APPROPRIATED	EXPENDED	MANAGER	#	COUNCIL	BUD COMM	TOWN MTG
			2005-2006	2006-2007	2007-2008	2/29/08	PROPOSED		RECOMMEND	RECOMMEND	APPROVED
50	PUBLIC WORKS										
10	SUMMER ROADS										
10	SALARY/WAGES										
	50-10-10-10	REGULAR	61609	63578	70554	44077	73000	1	73000	73000	73000
	50-10-10-20	OVERTIME	305	430	2500	758	2500		2500	2500	2500
	50-10-10-40	TEMPORARY	0	0							
20	PERSONAL SERVICES										
	50-10-20-10	TRAVEL	0	0	200	67	200		200	200	200
	50-10-20-40	TRAINING	0	0	200	0	200		200	200	200
30	SUPPLIES & MATERIALS										
	50-10-30-80	SUPPLIES	5506	2380	7000	4098	8500		8500	8500	8500
	50-10-30-82	GRAVEL	7027	3898	8000	5632	7000		7000	7000	7000
	50-10-30-84	COLD MIX	1959	2056	2500	1389	2500		2500	2500	2500
	50-10-30-86	CULVERTS	4692	7043	4000	1983	4000		4000	4000	4000
	50-10-30-88	SAFETY MATERIALS	714	1366	1500	1798	1500		1500	1500	1500
50	OPERATIONS & MAINTENANCE										
	50-10-50-50	EQUIP OPER & MAINT	18894	9648	15000	14060	20000		20000	20000	20000
90	OTHER SERVICES & CHARGES										
	50-10-90-70	CONTRACT SERVICES	6657	8993	10000	68	10000		10000	10000	10000
	TOTAL SUMMER ROADS		107363	99392	121454	73930	129400		129400	129400	129400
20	WINTER ROADS										
10	SALARY/WAGES										
	50-20-10-10	REGULAR	63874	63168	70554	52679	73000	1	73000	73000	73000
	50-20-10-20	OVERTIME	14059	16474	10000	15025	15000		15000	15000	15000
	50-20-10-40	TEMPORARY		816	2000	144	3000		3000	3000	3000
20	PERSONAL SERVICES										
	50-20-20-10	TRAVEL	138	0	200	125	200		200	200	200
30	SUPPLIES & MATERIALS										
	50-20-30-80	SUPPLIES	6665	3366	8000	4016	9500		9500	9500	9500
	50-20-30-84	COLD MIX	689	552	1000	562	1000		1000	1000	1000
	50-20-30-88	SAFETY MATERIALS	0	0	500	0	500		500	500	500
	50-20-30-92	SALT	17648	18352	22750	17987	22000		22000	22000	22000
50	OPERATIONS & MAINTENANCE										
	50-20-50-50	EQUIP OPER & MAINT	29286	24580	20000	20969	24000		24000	24000	24000
	50-20-50-60	INSPECTIONS	50	20	100	60	100		100	100	100
90	OTHER SERVICES & CHARGES										
	50-20-90-70	CONTRACT SERVICES	22936	20632	20250	21322	27000		27000	27000	27000
	TOTAL WINTER ROADS		155345	147960	155354	132889	175300		175300	175300	175300

TOWN OF HOLDEN					2008-2009 FISCAL BUDGET						
2008-2009 FISCAL BUDGET			EXPENDED	EXPENDED	APPROPRIATED	EXPENDED	MANAGER	#	COUNCIL	BUD COMM	TOWN MTG
			2005-2006	2006-2007	2007-2008	2/29/08	PROPOSED		RECOMMEND	RECOMMEND	APPROVED
30	CEMETERIES										
30	SUPPLIES & MATERIALS										
	50-30-30-70 EQUIPMENT RENTAL		0	0	100	0	100		100	100	100
	50-30-30-80 SUPPLIES		60	141	300	133	325		325	325	325
90	OTHER SERVICES & CHARGES										
	50-30-90-70 CONTRACT SERVICES		11006	15202	13800	8345	14500		14500	14500	14500
	TOTAL CEMETERIES		11066	15343	14200	8478	14925		14925	14925	14925
99	MISCELLANEOUS										
90	OTHER SERVICES & CHARGES										
	50-99-90-60 ROAD IMPROVEMENTS		138851	148509	150000	144266	150000		200000	150000	200000
	TOTAL PUBLIC WORKS		412625	411204	441008	359563	469625		519625	469625	519625

TOWN OF HOLDEN						2008-2009 FISCAL BUDGET					
2008-2009 FISCAL BUDGET			EXPENDED	EXPENDED	APPROPRIATED	EXPENDED	MANAGER	#	COUNCIL	BUD COMM	TOWN MTG
			2005-2006	2006-2007	2007-2008	2/29/08	PROPOSED		RECOMMEND	RECOMMEND	APPROVED
55	MUNICIPAL PROPERTIES										
10	TOWN OFFICE										
40	UTILITIES										
	55-10-40-10	TELEPHONE	3422	3040	4000	2180	3800		3800	3800	3800
	55-10-40-20	HEAT	6328	5827	7000	5552	7000		7000	7000	7000
	55-10-40-30	ELECTRIC	4840	5984	6000	3168	5000		5000	5000	5000
90	OTHER SERVICES & CHARGES										
	55-10-90-70	CONTRACT SERVICES	16399	7982	8700	6187	8500		8500	8500	8500
	TOTAL TOWN OFFICE		30989	22833	25700	17087	24300		24300	24300	24300
20	MUNICIPAL GARAGE										
40	UTILITIES										
	55-20-40-10	TELEPHONE	1931	2163	2000	1019	2000		2000	2000	2000
	55-20-40-20	HEAT	6012	4159	7500	5140	7500		7500	7500	7500
	55-20-40-30	ELECTRIC	4038	5053	5000	2613	5000		5000	5000	5000
90	OTHER SERVICES & CHARGES										
	55-20-90-70	CONTRACT SERVICES	2254	2494	3000	680	2000		2000	2000	2000
	TOTAL MUNICIPAL GARAGE		14235	13869	17500	9452	16500		16500	16500	16500
30	OLD TOWN HALL										
40	UTILITIES										
	55-30-40-30	ELECTRIC	154	154	200	227	200		200	0	200
90	OTHER SERVICES & CHARGES										
	55-30-90-70	CONTRACT SERVICES	1296	440	1500	500	1000		1000	1000	1000
	TOTAL OLD TOWN HALL		1450	594	1700	727	1200		1200	1000	1200
40	DEBECK BUSINESS PARK										
40	UTILITIES										
	55-40-40-30	ELECTRIC	263	282	600	225	500		500	500	500
90	OTHER SERVICES & CHARGES										
	55-40-90-70	CONTRACT SERVICES	2483	4050	2500	1500	2000		2000	2000	2000
	TOTAL DEBECK BUSINESS PARK		2746	4332	3100	1725	2500		2500	2500	2500
50	POLICE STATION										
40	UTILITIES										
	55-50-40-10	TELEPHONE	0	690	2000	1505	3000		3000	3000	3000
	55-50-40-20	HEAT	0	1536	4500	1466	2500		2500	2500	2500
	55-50-40-30	ELECTRIC	0	506	2500	781	1800		1800	1800	1800
90	OTHER SERVICES & CHARGES										
	55-50-90-62	RENT		12076	9100	6048	9072	7	9072	9072	9072
	55-50-90-70	CONTRACT SERVICES	0	0	3000	719	1000		1000	1000	1000
	TOTAL POLICE STATION		0	14808	21100	10519	17372		17372	17372	17372
	TOTAL MUNICIPAL PROPERTIES		49420	56436	69100	39510	61872		61872	61672	61872

TOWN OF HOLDEN					2008-2009 FISCAL BUDGET								
2008-2009 FISCAL BUDGET					EXPENDED	EXPENDED	APPROPRIATED	EXPENDED	MANAGER	#	COUNCIL	BUD COMM	TOWN MTG
					2005-2006	2006-2007	2007-2008	2/29/08	PROPOSED		RECOMMEND	RECOMMEND	APPROVED
60	SANITATION												
	10	SANITATION											
		90	OTHER SERVICES & CHARGES										
			60-10-90-50	ADMINISTRATIVE FEES	1484	1552	2400	50	2400	5	2400	2400	2400
			60-10-90-52	MISCELLANEOUS WASTE	10593	13560	17250	10942	17500	5	17500	17500	17500
			60-10-90-54	PERC	70073	72133	71500	48581	72000	5	72000	72000	72000
			60-10-90-56	SOLID WASTE COLLECTION	73128	76882	71475	40669	72500	5	72500	72500	72500
			60-10-90-58	SEPTIC CONTRACT	2330	2350	2500	2350	2500	5	2500	2500	2500
			TOTAL SANITATION		157608	166477	165125	102592	166900	5	166900	166900	166900
70	HEALTH & WELFARE												
	10	HEALTH & WELFARE											
		90	OTHER SERVICES & CHARGES										
			70-10-90-40	HYDRANT RENTAL	58475	58778	60000	29452	63500		63500	63500	63500
			70-10-90-45	STREET LIGHTS	4033	6436	6000	2405	5500		5500	5500	5500
			70-10-90-64	HOLBROOK RECREATION	10050	10854	12060	12060	12060		12060	12060	12060
			70-10-90-90	GENERAL ASSISTANCE	20380	10524	15000	11672	15000		15000	15000	15000
			TOTAL HEALTH & WELFARE		92938	86592	93060	55589	96060		96060	96060	96060
80	DEBT SERVICE												
	10	DEBT SERVICE											
		70	DEBT SERVICE										
			80-10-70-40	DEBECK LAND (1999)	22274	22274	22275	14849	18570		18570	18570	18570
			80-10-70-50	WATER LINE (1999)	73357	73348	73390	49112	74000		74000	74000	74000
			80-10-70-60	ROAD IMPROVEMENT (2003)	46623	45117	43615	43585	42500		42500	42500	42500
			80-10-70-70	LOADER	0	7875	0	0	0		0	0	0
			TOTAL DEBT SERVICE		142254	148614	139280	107546	135070		135070	135070	135070
TOTAL MUNICIPAL BUDGET					1781666	1856473	1995057	1413292	2106615		2276615	2141415	2276615

TOWN OF HOLDEN			2008-2009 FISCAL BUDGET			2008-2009 FISCAL BUDGET					
2008-2009 FISCAL BUDGET			RECEIVED	RECEIVED	ESTIMATED	RECEIVED	MANAGER	#	COUNCIL	BUD COMM	TOWN MTG
REVENUES			2005-2006	2006-2007	2007-08	THRU	PROPOSED		N/A	N/A	APPROVED
01	GENERAL GOVERNMENT					2/29/08					
	1405	PROPERTY TAX	3041648	2821298	2876690	2917903					3446609
	1408	SALE OF ASSETS	0	12677	500	2250	500				500
	1409	NEWSLETTER	780	970	500	780	500				500
	1410	HUNTING & FISHING AGENT FEES	1277	1290	1200	796	1200				1200
	1412	RV AGENT FEES	1338	1291	1000	600	1000				1000
	1416	GRAVE OPENINGS	2450	1650	2000	1000	2000				2000
	1417	DOG AGENT FEES	1776	1754	2000	1842	2000				2000
	1420	MOTOR VEHICLE AGENT FEES	11445	11482	10000	6639	10000				10000
	1421	CONCEALED WEAPON FEES	330	249	200	119	200				200
	1424	AMBULANCE REIMBURSEMENT	2740	4860	2000	0	2000				2000
	1426	BOA APPEAL FEE	248	0	100	0	100				100
	1427	LICENSES & PERMITS	138	114	100	70	100				100
	1430	TAX & LIEN INTEREST & FEES	8777	11590	10000	4984	10000				10000
	1432	INVESTMENT INTEREST	23692	59633	25000	29438	25000				25000
	1440	VITAL STATISTICS	1256	1602	1000	825	1000				1000
	1451	COMMERCIAL TRASH	27304	34879	25000	20311	25000	5			25000
	1453	TOWN CLEANUP FEES	321	177	0	5545	0	5			0
	1455	TRASH STICKERS	71330	65999	65000	46613	65000	5			65000
	1460	GARAGE LEASE	12000	12000	12000	12000	12000				12000
	1465	CABLE FRANCHISE FEE	18693	21821	15000	0	15000				15000
	1470	MISCELLANEOUS	16231	37560	15000	27270	15000				15000
	1480	BUILDING PERMITS	24084	47347	35000	25438	35000				35000
	1485	PLUMBING FEES	3343	3970	3000	1638	3000				3000
	1486	NOTARY & COPY FEES	826	731	500	493	500				500
	1489	SITE PLAN REVIEW	300	0	500	350	500				500
	1490	MOTOR VEHICLE EXCISE TAX	608036	617425	500000	377498	500000				500000
	1491	BOAT EXCISE TAX	5203	5739	5000	960	5000				5000
	1495	SUBDIVISION REVIEW	10450	2710	3000	0	3000				3000
	1497	FUND BALANCE TRANSFER	275000	350000	375000	375000	350000				350000
	1499	CEMETERY TRUST TRANSFER	3000	1000	0	0	0				0
		TOTAL GENERAL REVENUES	4174016	4131818	3986290	3860362	1084600		0	0	4531209

TOWN OF HOLDEN				2008-2009 FISCAL BUDGET								
2008-2009 FISCAL BUDGET				RECEIVED	RECEIVED	ESTIMATED	RECEIVED	MANAGER	#	COUNCIL	BUD COMM	TOWN MTG
REVENUES				2004-2005	2005-2006	2006-2007	THRU	PROPOSED		N/A	N/A	APPROVED
90 INTERGOVERNMENTAL							2/29/08					
			1401 MISCELLANEOUS STATE REVENUE	16453	8599	5000	1033	5000				5000
			1402 SNOWMOBILE REG REIMB	8596	1350	1500	1556	1500				1500
			1488 GENERAL ASSISTANCE REIMB	15556	8175	10000	1991	7500				7500
			1492 STATE REVENUE SHARING	266936	249660	200000	167181	200000				200000
			1498 LOCAL ROAD ASSISTANCE	39048	40084	39500	30612	39500				39500
			TOTAL INTERGOVERNMENTAL	346589	307868	256000	202373	253500		0	0	253500
			TOTAL REVENUES	4520605	4439686	4242290	4062735	1338100		0	0	4784709
			March 14, 2008									

