

TOWN OF MONSON ANNUAL TOWN MEETING

May 12, 2014

**HISTORICAL
INFORMATION
FISCAL YEAR 2014**

Account Name	FISCAL YEAR 2015		FISCAL YEAR 2014	
	FY 2015 Approved		FY 2014 ATM/STM	
ARTICLE 4: (OMNIBUS)				
GENERAL GOVERNMENT				
PURCHASE OF PETROLEUM PRODUCTS	200,000			204,000
BOARD OF SELECTMEN				
Staff Salaries	125,481		141,154	
Expense	6,275	131,756	6,700	147,854
FINANCE COMMITTEE				
Staff Salaries	3,540		3,434	
Expense	200	3,740	200	3,634
FINCOMM RESERVE FUND		30,000		30,000
TOWN ACCOUNTANT				
Staff Salaries	102,895		98,980	
Expense	7,633	110,528	7,543	106,523
AUDIT & ACTUARIAL STUDY		39,650		46,850
BOARD OF ASSESSORS				
Staff Salaries	80,738		77,991	
Expense	16,045	96,783	16,125	94,116
REVALUATION		800		9,900
LAND COURT		3,500		3,500
BANK FEES & PAYROLL EXPENSE		11,500		11,500
TREASURER				
Staff Salaries	73,237		69,459	
Expense	6,750	79,987	6,950	76,409
TOWN COLLECTOR				
Staff Salaries	84,102		80,419	
Expense	33,426	117,528	33,649	114,068
LAW DEPARTMENT & CLAIMS		60,000		98,650
TECHNOLOGY		1,450		1,625
TOWN CLERK				
Staff Salaries	71,498		74,826	
Expense	9,050	80,548	9,150	83,976
ELECTIONS & REGISTRATION				
Staff Salaries	8,400		4,200	
Expense	5,130	13,530	4,930	9,130
CONSERVATION COMMISSION		3,713		3,663
PLANNING BOARD				
Staff Salaries			43,414	
Expense		2,400	3,400	46,814
BOARD OF APPEALS		2,675		2,675
TOWN PLANNER				
Staff Salaries	47,130			
Expense	1,050	48,180		
MUNICIPAL BUILDINGS				
Staff Salaries	39,827		37,066	
Expense	100,560	140,387	100,485	137,551

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	-		-	
GENERAL GOVT. TOTAL	1,178,655		1,232,438	
PUBLIC SAFETY				
POLICE DEPARTMENT				
Salaries	968,188		908,573	
Operating Expenses	90,990		76,610	
Cruiser Purchase	41,000		40,000	
Medical Bills	500		500	
	1,100,678		1,025,683	
EMERGENCY DISPATCH SALARIES	202,250		188,932	
FIRE DEPARTMENT				
Salaries	163,819		153,067	
House Operating Expense	24,720		25,220	
Truck Operating Expense	21,150		21,150	
Special Services	2,150	211,839	2,150	201,587
AMBULANCE				
Staff Salaries	425,759		344,166	
Expense	56,708	482,467	42,708	386,874
INSPECTORS				
BUILDING INSPECTOR				
Staff Salaries	76,040		86,046	
Expense	6,580	82,620	6,580	92,626
	-		-	
SEALER OF WEIGHTS & MEASURES	871		845	
EMERGENCY MANAGEMENT	9,373		8,136	
ANIMAL CONTROL OFFICER				
Staff Salaries	11,774		11,431	
Expense	4,550	16,324	3,520	14,951
	-		-	
TREE WARDEN				
Staff Salaries	4,700		4,700	
Expense	9,000	13,700	9,125	13,825
FOREST FIRE				
Staff Salaries			8,797	
Expense	5,500	5,500	5,500	14,297
PUBLIC SAFETY TOTAL	2,125,622		1,947,756	

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EDUCATION				
SCHOOL DEPARTMENT	10,537,630		10,537,630	
School Transportation	936,532		896,149	
School Technology Equipment		11,474,162	120,000	11,553,779
EDUCATION TOTAL		11,474,162		11,553,779
PUBLIC WORKS				
HIGHWAY DEPARTMENT				
Salaries	389,252		364,830	
Private Roads Account	2,000		2,000	
Administration	31,165		28,225	
General Highway & Bridges	244,550		207,780	
Downtown Streets	-		44,000	
Snow & Ice	200,000		200,000	
Emergency Repairs	10,000		10,000	
Road Machinery Account	54,100	931,067	54,100	910,935
STREET LIGHTING		24,500		24,500
CEMETERY DEPARTMENT				
Staff Salaries	74,535		69,715	
Expense	7,434	81,969	8,213	77,928
PUBLIC WORKS TOTAL		1,037,536		1,013,363
HUMAN SERVICES				
BOARD OF HEALTH				
Staff Salaries	21,423		20,798	
Expense	1,280	22,703	1,530	22,328
OTHER HEALTH SERVICES				
Greater Spfld Senior Services		-		-
COUNCIL ON AGING				
Staff Salaries	119,355		112,298	
Expense	21,020	140,375	21,740	134,038
VETERANS' BENEFITS		20,000		20,000
HUMAN SERVICES TOTAL		183,078		176,366

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LIBRARY & RECREATION				
MONSON FREE LIBRARY & READING ROOM ASSOCIATION		226,748		225,425
PARKS & RECREATION				
Staff Salaries	122,931		118,129	
Expense	19,543	142,474	19,793	137,922
POOL				
Staff Salaries	9,270		9,000	
Expense	28,000	37,270	28,000	37,000
HISTORICAL COMMISSION		440		440
LIBRARY & RECREATION TOTAL		406,932		400,787
DEBT SERVICE				
Interest on Short Term Debt		15,000		20,000
PRINCIPAL & INTEREST				
Capital- fire & highway vehicles	93,000		82,400	
Capital-2013 Infrastructure & veh	111,055		115,000	
South Main St. Brownfield	2,464		12,317	
110 Main Street Renovations				
Capital - Ambulance	37,727		42,271	
October 2011 Snow Storm			3,000	
Middle School Construction	893,475		890,375	
High School Construction	227,450		231,250	
Sewer Bonds			13,838	
Water SRF Projects	105,814		105,928	
		1,470,985		1,496,379
DEBT TOTAL		1,485,985		1,516,379

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UNCLASSIFIED				
PIONEER VALLEY PLANNING COMMISSION		1,284		1,284
VETERANS' DISTRICT ASSESSMENT		12,851		22,851
HAMPDEN COUNTY PENSIONS		1,136,630		1,041,680
HEALTH INSURANCE		2,170,000		1,992,400
LIFE INSURANCE		7,600		7,600
FICA, TOWN SHARE		194,000		194,000
MEDICAID REIMBURSEMENT		8,700		8,200
ANNUAL CAPITAL		90,000		90,000
BLANKET INSURANCE		333,355		302,372
UNCLASSIFIED TOTAL		3,954,420		3,660,387
TOTAL OMNIBUS				
		21,846,390		21,501,255
ARTICLE 6:				
PATHFINDER OPERATING & CAPITAL		975,856		1,032,090
ARTICLE 9:				
BILLS OF PRIOR YEARS		22,822,246		-
ARTICLE 13:				
Recommend that the following sums be appropriated to operate the trash enterprise				
TRASH/RECYCLE ENTERPRISE FUND				
Staff Salaries	16,920		16,242	
Expenses	699,220	716,140	681,820	698,062
ARTICLE 14:				
Recommend that the following sums be appropriated to operate the sewer enterprise				
SEWER ENTERPRISE FUND				
Staff Salaries			108,399	
Expenses			35,257	
Capital				
Maint. of Joint Treatment Plant			350,000	
Emergency Reserve			20,000	
Budgeted Surplus	-	-	-	513,656
Sewer Enterprise Costs within the Omnibus				
Debt			6,919	
Total Debt within the Omnibus	-		6,919	
Indirect Costs within the Omnibus			33,000	

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ARTICLE 15:				
Recommend that the following sums be appropriated to operate the water enterprise				
WATER ENTERPRISE FUND				
Staff Salaries			157,609	
Expenses			182,978	
Capital				
Emergency Reserve			20,000	
Budgeted Surplus		-		360,587
<i>Water Enterprise Costs within the Omnibus</i>				
Debt			105,928	
Total Debt within the Omnibus			105,928	
Indirect Costs within the Omnibus			53,000	