



*Town of
Agawam,
Massachusetts*



*Annual
Operating
Budget*



*Fiscal Year
2018*





Agawam Massachusetts

Office of the Mayor
36 Main Street, Agawam, MA 01001
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Richard A Cohen
Mayor

Tel: 413-786-4520
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May 11, 2017

Dear Councilors,

In accordance with Section 5-1 of Article 5 of the Agawam Home Rule Charter, I am pleased to present you with my recommended balanced budget for Fiscal Year 2018. This budget includes resources to provide continued efficient core services, maintain public safety, address the rise in fuel, energy, other material costs and maintains the educational needs of our schools. This budget represents a challenge to elected officials in Agawam...to provide tax dollars which adequately cover municipal services...(both town and schools) while not placing a greater tax burden on our residents. I am proud that this budget is balanced and structurally sound.

This Fiscal Year 2018 budget represents the Town's mission to provide quality services and a commitment to continue Agawam's vibrancy and growth. We have worked collaboratively with all departments and the School Department to develop a plan that meets the needs of our community. The 2018 Budget is a clear blueprint that will help ensure Agawam families and businesses continue to thrive and help all of us continue to build a strong community. As the Mayor and an educator I am proud to lead this Administration that is committed to investing in both our students' education and our residents' concerns, needs and desires for improved infrastructure. I believe this budget provides an educational system that provides a foundation for building a better life and future for our students and I am going to continue working to make sure all of our residents have what they need to succeed in this city we all love, while providing a bright and happy future for our families.

In this time of uncertain global economic difficulties, we are still confronted by extraordinary challenges that require us to come together, as a community, to reconfirm our priorities and continue to define the great community we want to remain. These shared goals are expressed each year in our budgets. It spells out our needs, quantifies what we can afford, and sets in motion the initiatives and measures that will keep us financially stable. Whatever circumstances we face as a community, please be assured that I, as your Mayor, will run this town in a fiscally responsible manner and keep my pact with our Agawam citizens to put their interests before all others. It is therefore my strong belief that this balanced budget respects both the interests of the taxpayers and our responsibility to our future generations.

May 11, 2017
Page Two

The fact that we will be able to avert layoffs and massive service cuts to municipal and school services within this budget is no small feat. The cooperation of everyone is needed in continued difficult economic times and is crucial in guiding our town through these fiscal challenges. However, continued cooperation is and will be needed as we move forward in order to minimize the impact of the economic recession on our taxpayers.

These are difficult times and just as residents and local businesses are doing, we as a municipal government must also do our part to find ways to save. At the same time, we have a fundamental responsibility to provide the services to which our taxpayers are entitled and have come to appreciate.

With this in mind, the balanced budget I am submitting for the Council's consideration has made the appropriate adjustments considering the current economic climate and the tangible effects on our revenue collections, and the continued decrease in state funding over the past several years. After a decade of extreme budget cuts, we will likely be able to continue needed services and avoid lay offs this year and slowly begin to address some of our Communities' top priorities. However, we must remain vigilant and conservative in our budget as we, like all communities are not out of the woods yet. Ongoing fiscal challenges while difficult, we have been able to maintain all services this year and with intelligent choices. It is possible to continue to keep Agawam as a great place to work and live. Agawam is a place that our residents are proud to call home. Together, we can continue to provide community priorities, maintain core services, and provide our students with an excellent educational system to continue Agawam pride. Municipal and school services will continue, and Agawam will make its way to stronger economic times. This budget will help get us there! I know that we are sharply focused on what needs to be provided for in our future to keep us on a course of sustainability, opportunity and continue the quality of life we expect and enjoy.

As you begin your review of the Agawam Proposed Fiscal Year 2018 Budget, please be assured that my administration, as in the past, will continue to work together with the City Council and the School Committee in an effort to make this budget in the best interest of our taxpayers. I look forward to a cooperative budget process and thank you for your continued support for responsible spending, as together we not only make Agawam a premier "community of dreams" but also a city for success. We are fortunate to have an engaged caring and collaborative City Council, School Committee, extremely professional staff and involved citizens who are dedicated to our community. I am proud of the commitment of everyone in the community, as we are truly "all in this together."

Respectfully submitted,



Mayor Richard A. Cohen

approved

TR-2017-27

**A RESOLUTION ADOPTING THE
FISCAL YEAR 2018 ANNUAL OPERATING BUDGET
FOR THE TOWN OF AGAWAM**

WHEREAS, Under the provisions of Chapter 44, Section 32 of the Massachusetts General Laws and Section 5-1 of Article 5 of the Agawam Home Rule Charter, the proposed FY2018 Annual Operating Budget was submitted on May 11, 2017; and

WHEREAS, Under the provisions of Section 5-2(a) of Article 5 of the Charter, a public hearing on the proposed annual operating budget was held on June 19, 2017, notice thereof having been published in one issue of a newspaper of general circulation in the Town of Agawam more than fourteen (14) days before such hearing; and

WHEREAS, It is in the best interests of the Town of Agawam to adopt the attached Fiscal Year 2018 Annual Operating Budget; and

**NOW THEREFORE, THE AGAWAM TOWN COUNCIL HEREBY
RESOLVES AS FOLLOWS:**

1. That pursuant to the provisions of Chapter 44 of the Massachusetts General Laws and Article 5 of the Agawam Home Rule Charter, the Annual Operating Budget for Fiscal Year 2018 which begins July 1, 2017, a copy of which is attached hereto and incorporated herein by reference, is hereby adopted, and the several sums therein set forth to be raised by the levy of a tax upon all taxable property within the corporate limits of the Town of Agawam, Massachusetts, all other funds and receipts are hereby appropriated for the several purposes therein stated.
2. The Fiscal Year 2018 Annual Operating Budget is adopted according to the departmental and line item categories contained therein. Said adoption allowing administrative transfer of funds from any line item within any category of any departmental or the line item budget to any other line item within the same category of the same departmental or line item budget. ** NOT TO EXCEED \$1000.00*
3. There is hereby appropriated in the Line Item - Contributory Retirement an appropriation to the credit of the Hampden County Retirement Board to satisfy the Town of Agawam's share of the Pension and Expense Credit Funds.
4. Consideration has been given for anticipated receipt of funds from the Commonwealth of Massachusetts for street reconstruction purposes as set forth in the Highway portion of the budget which is attached hereto.

5. In addition to any specific appropriation, revolving, gift and grant funds are hereby established under Massachusetts General Laws Chapter 40, S 3 and Chapter 44 S 53A, S 53D and S 53 E1/2 for the fiscal year beginning July 1, 2017, with the specific receipts credited to each fund, the purposes for which each fund may be spent and the maximum amount that may be spent from each fund for the fiscal year, as described in Exhibit A.
6. There is hereby appropriated all money from the Commonwealth of Massachusetts, the United States of America, as well as, from any grants or donations received for public purposes.
7. There is hereby appropriated all money received from the interest income on short term investments including the interest earned on funds in interest bearing bank accounts.
8. That the Assessor use not more than \$2,500,000 of "Certified Free Cash" to reduce the Fiscal 2018 Tax Rate.
9. The Agawam City Council hereby resolves, authorizes and appropriates \$500,000 from the Wastewater Retained Earnings, account 22500-31510 to fund a balance appropriations account 22510-48500 and \$891,488 from the Water Retained Earnings, account 60100-31510 to Fund Balance Appropriations, account 60110-48500.
10. The Fiscal Year 2018 Annual Operating Budget for the Town of Agawam is hereby adopted as follows:

GENERAL OPERATING BUDGET

Council	\$	180,529	
Mayor	\$	336,378	
Administration Building	\$	214,372	189,372
Law Department	\$	137,150	
Auditor	\$	161,633	
Clerk/Elections	\$	239,478	
Assessor	\$	222,182	
IT Department	\$	292,542	
Treasurer/Collector	\$	368,434	

Police Department	\$ 5,937,889	
Fire Department	\$ 4,169,545	
Inspection Services	\$ 299,255	
Health Department	\$ 697,162	
Community Development	\$ 175,277	
Library	\$ 1,084,074	
Parks & Recreation	\$ 237,261	
Council on Aging	\$ 401,051	
DPW Administration	\$ 120,553	
Highway & Grounds	\$ 2,290,123	
Motor Vehicle Maintenance	\$ 595,009 545,009	
Engineering	\$ 219,237	
Building Maintenance	\$ 3,883,614	
Agawam Public Schools	\$ 43,662,276	
Emergency Management	\$ 35,356	
Line Items	\$ 23,704,327 23,554,327	
TOTAL - GEN. OPERATING BUDGET	\$ <u>89,664,707</u>	89,439,707
CAPITAL IMPROVEMENT BUDGET	\$ 1,119,841	969,841
TOTAL GENERAL FUND	\$ <u>90,784,548</u>	<u>90,409,548</u>
<u>SELF SUSTAINING DEPARTMENTS</u>		
Wastewater Department	\$ 3,782,120	
Wastewater Capital Improvement Budget	\$ 172,174	
TOTAL - WASTEWATER	\$ 3,954,294	
Water Department	\$ 5,265,983	
Water Capital Improvement Budget	\$ 147,612	
TOTAL - WATER	\$ 5,413,595	
Golf Course	\$ 523,728	
Golf Course Equipment	\$ 0	
TOTAL - GOLF	\$ 548,728	
TOTAL - SELF SUSTAINING DEPTS	\$ <u>9,891,617</u>	

TOTAL - ALL DEPARTMENTS

~~\$ 100,676,165~~ 100,301,165

11. There is hereby levied upon all taxable property within the corporate limits of the Town of Agawam, Massachusetts upon each dollar of assessed value thereof, taxes in an amount to be determined.

12. The following available funds are transferred/appropriated for use in the Fiscal Year 2018 Annual Operating Budget to help reduce the tax burden:

Ambulance Fees \$ 160,788

13. Authorize the Western Hampden District Veteran's Service to exceed its assessment limitation by \$2,000 (Agawam's share) pursuant to Massachusetts General Laws, Chapter 59, Section 20B.

Dated this 22nd day of June, 2017.

PER ORDER OF THE AGAWAM TOWN COUNCIL


James Cichetti, President

APPROVED AS TO FORM AND LEGALITY


Patrick Toney, City Solicitor

Revolving Funds

	Fund	Authorized To Spend	Revenue Source	Use of Fund	FY 2018 Spending Limit
218	Parks and Recreation	Parks & Recreation Director	Participation Fees and Program Receipts	Parks and Recreation Programs and Services	\$225,000
219	Perry Lane	Parks & Recreation Director	Participation Fees and Program Receipts	Pre-School and Summer Camp Program Expenses	\$350,000
204	COA Instructor Revolving	COA Director	Participation Fees and Program Receipts	Senior Instructional Programs and Services	\$15,000
206	COA Meals on Wheels	COA Director	Grants, Lunch and Meals on Wheels Fees	Kitchen Equipment, Congregate Meals and Meals on Wheels Program, Food, Supplies & Salaries	\$175,000
208	COA Revolving	COA Director	Revenue from Coffee and Snack Sales	Kitchen Equipment, Supplies and Medicine Boxes	\$15,000
220	Planning Board	Planning Board	Planning Board Application and Permit Filing Fees	Ordinary Operating Costs Associated with Permitting	\$70,000
228	Ambulance	Fire Chief	Fees charged by the Fire Department to provide ambulance services paid by individuals receiving the services or their insurance providers.	Expenses for salaries, supplies and equipment used to provide ambulance services	\$2,000,000

Revolving Funds

Fund		Authorized To Spend	Revenue Source	Use of Fund	FY 2018 Spending Limit
616	ADA Fund	ADA Committee/COA Director	Handicapped Parking Fines	ADA Education/Codes/By-laws/ADA Assistance	\$27,000
620	Health Vaccinations	Health Director	Fees charged by the Health Department to provide vaccinations, flu shots or other health services received from individuals receiving the services or their health insurance providers.	Expenses for supplies and equipment used to provide vaccinations, flue shots or other health servies and for educational programs and materials regarding those services	\$125,000
626	Fire Code Violations	Fire Chief	Fines and Penalties	Fire Safety Enforcement and Training	\$2,500
804	Board of Appeals	Board of Appeals	Board of Appeals Application and Permit Filing Fees	Ordinary Operating Costs Associated with Board of Appeals Permitting	\$20,000
210	Dog Fund Ch. 140 S. 136A	Police Chief	Licenses and Fines	Animal Control Expenses	\$100,000
602	Environmental Projects	Recycling Coordinator	Grants & Fees	Environmental Projects/Recycling Expenses	\$210,000
809	Chapter 61A	Assessor	Ch. 61A Application and Filing Fees	Ordinary Operating Costs Associated with Chapter 61A Filing	\$1,000

Revolving Funds

	Fund	Authorized To Spend	Revenue Source	Use of Fund	FY 2018 Spending Limit
236	State D.A. Drug Forfeiture	Police Chief	State Criminal Drug Forfeitures	Drug Related Crime Investigation, Enforcement & Education	\$30,000
202	Cable Television	IT Director	Donation from Cable Company	Townwide Network Computer Support	\$500,000
607	CATV Data Support Grant	IT Director	Grant	Computer and Data Support	\$3,500
608	CATV PEG Access Grant	IT Director	Grant	Public Access Costs	\$201,000
226	Wetlands Protection Fund	Conservation Commission	Wetlands Protection Filing Fees	Wetlands Protection Expense, Dues & Subscriptions and Salaries	\$32,000
700	Conservation Commission Trust Fund	Conservation Commission	Conservation Commission Application and Permit Filing Fees	Ordinary Operating Costs Associated with Conservation Commission Planning and Land Management	\$10,000
689	Overflow Trash Bag Revolving Fund	DPW Superintendent	Revenue from Sales of Overflow Bags	Purchase and Disposal of Overflow Trash Bags	\$300,000

ANNUAL OPERATING BUDGET

Fiscal Year 2018

**Richard A. Cohen
Mayor**

AGAWAM TOWN COUNCIL

**James P. Cichetti, President
Joseph Mineo, Vice President**

George Bitzas
Gina M. Letellier
Donald M. Rheault
Robert E. Rossi
Paul C. Cavallo

Christopher C. Johnson
Anthony R. Suffriti
Richard M. Theroux
Cecilia Calabrese

AGAWAM SCHOOL COMMITTEE

**Richard A. Cohen, Chairperson
Diane Juzba, Vice Chairperson**

Brian Burbank
Anthony C. Bonavita

Carmino Mineo
Wendy Rua

Shelley Borgatti-Reed

**Mr. William P. Sapelli
Superintendent of Schools**

BUDGET SUMMARY

Fiscal Year 2018

GENERAL FUND

PROJECTED REVENUE

I. ESTIMATED RECEIPTS

Local Aid (Estimated Cherry Sheet)	\$24,536,010
Local Receipts	\$5,449,717

II. AVAILABLE FUNDS

Certified Free Cash	\$2,500,000
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III. REAL ESTATE TAX LEVY

\$60,032,566

PROJECTED GENERAL FUND REVENUE

\$92,518,293

APPROPRIATIONS

I. GENERAL OPERATING BUDGET

\$89,664,707

II. CAPITAL IMPROVEMENT BUDGET

\$1,119,841

III. CHERRY SHEET ASSESSMENTS

\$753,111

IV. CHERRY SHEET OFFSETS

\$479,474

V. ALLOWANCE FOR ABATEMENTS AND EXEMPTIONS (Overlay)

\$501,160

TOTAL GENERAL FUND APPROPRIATIONS

\$92,518,293

SELF SUSTAINING DEPARTMENTS

PROJECTED REVENUE

Agawam Municipal Golf Course Receipts	\$523,728
Water Receipts	\$5,413,595
Wastewater Receipts	\$3,954,294

SELF SUSTAINING DEPARTMENTS PROJECTED REVENUE

\$9,891,617

APPROPRIATIONS

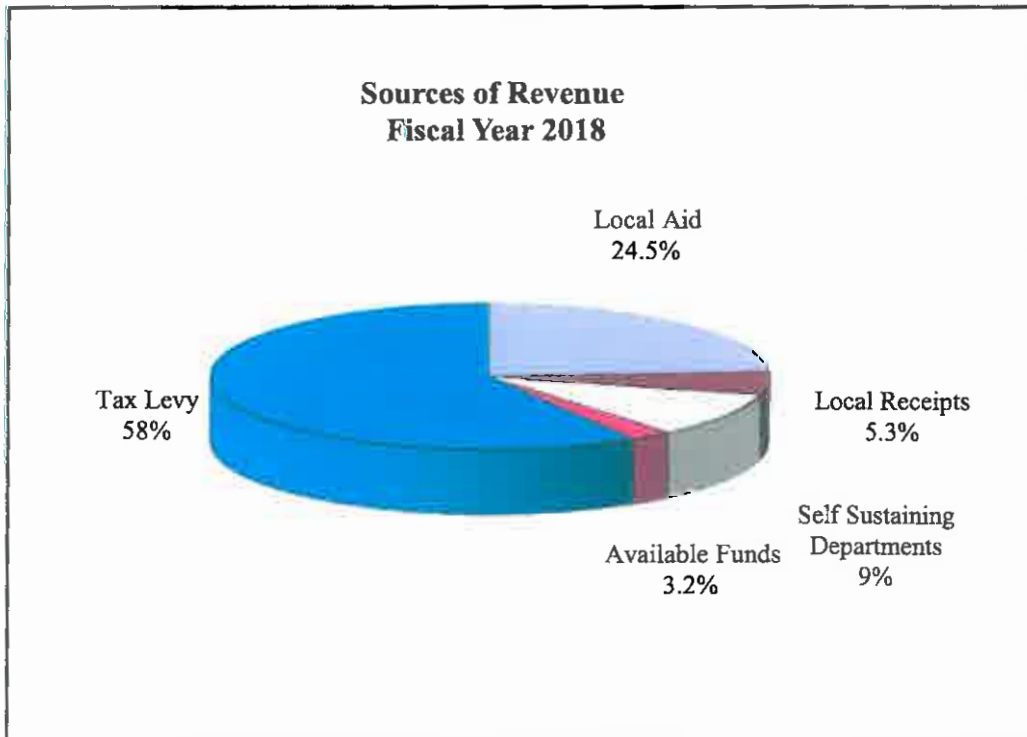
Agawam Municipal Golf Course	\$523,728
Water Department	\$5,413,595
Wastewater Department	\$3,954,294

SELF SUSTAINING DEPARTMENTS TOTAL APPROPRIATIONS

\$9,891,617

Sources of Revenue Fiscal Year 2018

Local Aid	\$24,536,010	24.0%
Local Receipts	\$5,449,717	5.3%
Self Sustaining Departments	\$9,891,617	9.7%
Available Funds	\$2,500,000	2.4%
Tax Levy	\$60,032,566	58.6%
TOTAL	\$102,409,910	100.0%



Commonwealth of Massachusetts Department of Revenue
 Notice to Assessors of Estimated Receipts
 To Be Used in Determining the Tax Levy
 General Laws, Chap. 58, Sect. 25A, and Chap. 59, Sect. 23

A. EDUCATION

Distributions and Reimbursements	2018
Chapter 70	\$19,253,912
Charter Tuition Assessment Reimbursement	\$31,051
Offset Items - Reserve for Direct Expenditure	
School Lunch 1970, Ch. 871	\$0
School Choice Receiving Tuition	\$434,651
Sub-Total, All Education Items	\$19,719,614

B. GENERAL GOVERNMENT

Distributions and Reimbursements	
Lottery, Beano & Charity Games	\$3,680,303
Annual Formula Local Aid	\$0
Veterans' Benefits Ch. 115, s. 6	\$106,620
Exemptions: Vets, Blind & Surviving Spouse Ch. 58, § 8A; Ch. 59 s. 5 and Elderly Ch. 59, s. 5, Cl. 41, 41B, 41C	\$147,612
State Owned Land Ch. 58, ss. 13 - 17	\$91,049
Offset Item - Reserve for Direct Expenditure	
Public Libraries Ch. 78, s. 19A	\$44,823
Sub-Total, All General Government	\$4,070,407
TOTAL "CHERRY SHEET" RECEIPTS FISCAL 2017*	\$23,790,021
School Construction 1948, Ch. 645; 1976, Ch. 511	\$745,989
TOTAL ESTIMATED STATE RECEIPTS FISCAL 2017*	\$24,536,010

**Estimated Local Aid Based on the Preliminary FY 2018 House Ways & Means Budget*

Please Note that this is an Estimate of Cherry Sheet Receipts.

ESTIMATED LOCAL RECEIPTS**Fiscal Year 2018**

SOURCE	AMOUNT
I. Motor Vehicle Excise	\$3,300,000
II. Interest, Demand Charges & Penalties on Late Payments	\$200,000
III. Payments in Lieu of Taxes	\$51,000
IV. Fees	
Assessor	\$450
Treasurer-Collector	\$30,000
Clerk & Elections	\$25,000
Police Department	\$6,000
Fire Department	\$45,000
Weights & Measures	\$9,500
Engineering Department	\$2,500
Highway Department	\$5,000
Health Department	\$15,000
Fees - Subtotal	\$138,450
V. Departmental Library	\$16,000
VI. Licenses and Permits	
Alcoholic Beverage Licenses	\$41,000
Building Permits	\$80,000
Electrical Permits	\$60,000
Plumbing Permits	\$35,000
Licenses and Permits - Subtotal	\$216,000
VII. Fines and Forfeits	
Court Fines	\$10,000
Parking Fines	\$1,900
Court & Parking Fines - Subtotal	\$11,900
VIII. Miscellaneous Recurring Revenue	
Medicaid Reimbursement	\$300,000
MEMA Lease	\$79,000
E-Rate	\$171,579
ECO Springfield LLC Resource Recovery	\$655,000
Miscellaneous Recurring - Subtotal	\$1,205,579
IX. Investment Income	\$150,000
X. Transfer from Special Revenue Funds	
Ambulance Fees	\$160,788
Transfer from Special Revenue - Subtotal	\$160,788
TOTAL	\$5,449,717

AMOUNTS TO BE RAISED BY TAXATION
Fiscal Year 2018

AMOUNTS TO BE RAISED

I. APPROPRIATIONS

General Operating Budget	\$89,664,707
Capital Improvement Budget	\$1,119,841

II. OTHER AMOUNTS TO BE RAISED

Cherry Sheet Assessments	\$753,111
Cherry Sheet Offsets	\$479,474
Allowance for Abatements and Exemptions (Overlay)	\$501,160

TOTAL AMOUNTS TO BE RAISED **\$92,518,293**

**ESTIMATED RECEIPTS
AND OTHER REVENUE SOURCES**

I. ESTIMATED RECEIPTS - STATE

Local Aid (Estimated Cherry Sheet)	\$24,536,010
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II. ESTIMATED RECEIPTS - LOCAL

Local Receipts	\$5,449,717
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III. OTHER REVENUE SOURCES APPROPRIATED TO REDUCE TAX RATE

Certified Free Cash	\$2,500,000
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**TOTAL ESTIMATED RECEIPTS
AND OTHER REVENUE SOURCES** **\$32,485,727**

AMOUNT TO BE RAISED BY TAXATION **\$60,032,566**

**ESTIMATED
TAX LEVY
Fiscal Year 2018**

I. TO CALCULATE THE FY 2018 LEVY LIMIT

A. FY 2017 LEVY LIMIT	\$	68,211,393	
1. ADD AMENDED FY 2017 GROWTH	\$	-	
B. ADD (IA + IA1) X 2.5%	\$	1,705,285	
C. ADD FY 2018 NEW GROWTH (ESTIMATED)	\$	500,000	
D. ADD FY 2017 OVERRIDE	\$	-	
E. FY 2018 LEVY LIMIT			\$ 70,416,678

II. FY 2017 LEVY CEILING

100% FY 2016 FULL AND FAIR CASH VALUE	\$	2,863,383,523	
		2.50%	\$ 71,584,588

ESTIMATED FISCAL YEAR 2017 LEVY:

FY 2017 TAX LEVY	\$	57,480,552
ADD 2.5% TAX INCREASE	\$	1,437,014
ADD TAX INCREASE FOR ATHLETIC FACILITIES	\$	615,000
ADD FY 2018 NEW GROWTH (ESTIMATED)	\$	500,000

FY 2018 TAX LEVY	\$ 60,032,566
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EXCESS LEVY CAPACITY	\$ 10,384,112
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CHART OF APPROPRIATIONS FISCAL YEAR 2018 BUDGET

DEPARTMENT	Personnel Services	Purchased Services	Supplies	Capital Outlay	TOTAL
GENERAL OPERATING BUDGET					
Council	\$165,929	\$14,100	\$500	\$0	\$180,529
Mayor	\$334,378	\$2,000	\$0	\$0	\$336,378
Administrative Building	\$16,797	\$197,575 172575	\$0	\$0	\$214,372 18921
Law Department	\$68,650	\$68,500	\$0	\$0	\$137,150
Auditor	\$160,833	\$800	\$0	\$0	\$161,633
Clerk/Elections	\$236,323	\$3,155	\$0	\$0	\$239,478
Assessor	\$170,682	\$51,500	\$0	\$0	\$222,182
IT Department	\$178,876	\$85,166	\$0	\$28,500	\$292,542
Treasurer-Collector	\$334,134	\$29,500	\$0	\$4,800	\$368,434
Police Department	\$5,375,196	\$326,680	\$96,513	\$139,500	\$5,937,889
Fire Department	\$3,993,475	\$123,320	\$52,750	\$0	\$4,169,545
Inspection Services	\$298,925	\$330	\$0	\$0	\$299,255
Health Department	\$688,312	\$5,100	\$3,750	\$0	\$697,162
Community Development	\$174,372	\$905	\$0	\$0	\$175,277
Agawam Public Library	\$965,046	\$5,125	\$113,903	\$0	\$1,084,074
Parks & Recreation	\$185,921	\$40,590	\$1,000	\$9,750	\$237,261
Council on Aging	\$313,451	\$87,600	\$0	\$0	\$401,051
Public Works Administration	\$116,703	\$3,800	\$50	\$0	\$120,553
Highway & Grounds	\$1,523,743	\$342,705	\$423,675	\$0	\$2,290,123
Motor Vehicle Maintenance	\$145,444	\$73,945	\$375,620 325620	\$0	\$595,009 545009
Engineering	\$194,745	\$23,292	\$1,200	\$0	\$219,237
Building Maintenance	\$2,350,035	\$1,388,057	\$145,522	\$0	\$3,883,614
Agawam Public Schools					\$43,662,276
Emergency Management	\$20,056	\$15,300	\$0	\$0	\$35,356
Line Items					\$22,704,335 2355432
TOTAL - GENERAL OPERATING BUDGET					\$89,664,700 89439709
CAPITAL IMPROVEMENT BUDGET					\$1,119,841 969841
TOTAL GENERAL FUND					\$90,784,541 90409548
SELF SUSTAINING DEPARTMENTS					
Agawam Municipal Golf Course	\$302,028	\$115,550	\$106,150	\$0	\$523,728
Agawam Municipal Golf Course Equipment				\$0	\$0
Agawam Municipal Golf Course Total					\$523,728
Water Department	\$986,004	\$3,815,896	\$464,083	\$0	\$5,265,983
Water Capital Improvement Budget				\$147,612	\$147,612
Water Total					\$5,413,595
Wastewater Department	\$625,360	\$3,099,055	\$57,705	\$0	\$3,782,120
Wastewater Capital Improvement Budget				\$172,174	\$172,174
Wastewater Total					\$3,954,294
TOTAL - SELF SUSTAINING DEPARTMENTS					\$9,891,617
TOTAL - GENERAL FUND AND SELF SUSTAINING DEPARTMENTS					\$100,676,158 100301105

Commonwealth of Massachusetts Department of Revenue
 Notice to Assessors of Estimated Charges
 To Be Used In Determining the Tax Levy
 GENERAL LAWS, CHAPTER 59, SECTION 21

	Column 1 Estimates	Column 2 PRIOR YEAR Underestimates to be raised	Column 3 PRIOR YEAR Overestimates to be Used as Estimated Receipts - State
A. County Assessment			
County Tax <i>Ch. 35, ss. 30, 31</i>	\$0		
Subtotal, County Assessment	\$0	\$0	\$0
B. State Assessments and Charges			
Air Pollution Districts <i>Ch. 111, ss. 142B, 142C</i>	\$7,755		
RMV Non-Renewal Surcharge, <i>Ch. 90; Ch. 60A</i>	\$24,200		
Subtotal, State Assessments	\$31,955	\$0	\$0
C. Transportation Authorities			
Reg'l Trans. Auth's <i>Ch. 161B, ss. 9, 10, 23; 1973, Ch. 114I</i>	\$155,995		
Subtotal, Transportation Assessments	\$155,995	\$0	\$0
D. Annual Charges Against Receipts			
Spec. Educ. <i>Ch. 71B, ss. 10, 12</i>	\$2,141		
Subtotal, Charges Against Receipts	\$2,141	\$0	\$0
E. Tuition Assessments			
School Choice Sending Tuition	\$351,272		
Charter School Sending Tuition	\$211,748		
Subtotal, Tuition Assessments	\$563,020	\$0	\$0
TOTAL ESTIMATED CHARGES FISCAL 2017	\$753,111	\$0	\$0

NET CHARGES, FISCAL 2017 (Column 1 + Column 2 - Column 3)*

\$753,111

**Estimated Assessments Based on the Preliminary FY 2018 House Ways and Means Budget*

BUDGET COMPARISON
Fiscal Year 2018 vs. Fiscal Year 2017

Category	FY 2017	FY 2018	Difference	% +/-
GENERAL FUND				
I. GENERAL GOVERNMENT				
Council	\$178,411	\$180,529	\$2,118	1.19%
Mayor	\$322,320	\$336,378	\$14,058	4.36%
Administrative Building	\$224,096	\$214,372	(\$9,724)	-4.34%
Law Department	\$137,150	\$137,150	\$0	0.00%
Auditor	\$153,680	\$161,633	\$7,953	5.18%
Clerk/Elections	\$225,796	\$239,478	\$13,682	6.06%
Assessor	\$254,562	\$222,182	(\$32,380)	-12.72%
IT Department	\$271,326	\$292,542	\$21,216	7.82%
Treasurer/Collector	\$357,038	\$368,434	\$11,396	3.19%
Community Development	\$165,690	\$175,277	\$9,587	5.79%
Line Items - Administration	\$417,500	\$387,000	(\$30,500)	-7.31%
Line Items - Insurance	\$665,000	\$665,000	\$0	0.00%
Line Items - Boards and Commissions	\$20,793	\$16,986	(\$3,807)	-18.31%
General Government Subtotal	\$3,393,362	\$3,396,961	\$3,599	0.11%
II. PUBLIC SAFETY				
Police Department	\$5,619,686	\$5,937,889	\$318,203	5.66%
Fire Department	\$3,979,631	\$4,169,545	\$189,914	4.77%
Inspection Services	\$288,774	\$299,255	\$10,481	3.63%
Emergency Management	\$36,200	\$35,356	(\$844)	-2.33%
Line Items - Street Lights	\$414,000	\$414,000	\$0	0.00%
Public Safety Subtotal	\$10,338,291	\$10,856,045	\$517,754	5.01%
III. EDUCATION				
Building Maintenance	\$3,865,025	\$3,883,614	\$18,589	0.48%
Line Items-E-Rate Interschool Fiber Connectivity	\$46,200	\$46,200	\$0	0.00%
Line Items- E-Rate Contractual Services	\$29,617	\$29,617	\$0	0.00%
Line Items-E-Rate Computer Hardware	\$182,300	\$95,762	(\$86,538)	-47.47%
Education Subtotal	\$4,123,142	\$4,055,193	(\$67,949)	-1.65%
IV. PUBLIC WORKS				
Public Works Administration	\$112,792	\$120,553	\$7,761	6.88%
Engineering	\$208,983	\$219,237	\$10,254	4.91%
Highway & Grounds	\$2,214,819	\$2,290,123	\$75,304	3.40%
Motor Vehicle Maintenance	\$552,840	\$595,009	\$42,169	7.63%
Line Items - Solid Waste	\$2,097,343	\$1,915,278	(\$182,065)	-8.68%
Line Items - Stormwater Management	\$173,000	\$326,500	\$153,500	88.73%
Public Works Subtotal	\$5,359,777	\$5,466,700	\$106,923	1.99%

BUDGET COMPARISON
Fiscal Year 2018 vs. Fiscal Year 2017

Category	FY 2017	FY 2018	Difference	% +/-
GENERAL FUND				
V. HUMAN SERVICES				
Health	\$697,704	\$697,162	(\$542)	-0.08%
Line Items - Veterans	\$299,052	\$311,748	\$12,696	4.25%
Human Services Subtotal	\$996,756	\$1,008,910	\$12,154	1.22%
VI. CULTURE & RECREATION				
Agawam Public Library	\$1,067,004	\$1,084,074	\$17,070	1.60%
Parks & Recreation	\$215,471	\$237,261	\$21,790	10.11%
Council on Aging	\$388,048	\$401,051	\$13,003	3.35%
Culture & Recreation Subtotal	\$1,670,523	\$1,722,386	\$51,863	3.10%
TOWN DEPARTMENTAL BUDGETS	\$25,881,851	\$26,506,195	\$624,344	2.41%
VII. EDUCATION				
Agawam Public Schools Operating Budget	\$42,365,720	\$43,662,276	\$1,296,556	3.06%
Agawam Public Schools Debt Service	\$2,029,740	\$1,943,358	(\$86,382)	-4.26%
Agawam Public Schools-Capital Improvements	\$71,000	\$395,000	\$324,000	456.34%
AGAWAM PUBLIC SCHOOLS BUDGET	\$44,466,460	\$46,000,634	\$1,534,174	3.45%
VIII. BENEFITS & INSURANCE				
Pension Benefits	\$5,042,585	\$5,404,921	\$362,336	7.19%
Benefits and Insurance	\$10,311,194	\$10,613,595	\$302,401	2.93%
Benefits & Insurance Subtotal	\$15,353,779	\$16,018,516	\$664,737	4.33%
IX. RESERVE FUNDS				
Reserve Fund	\$300,000	\$300,000	\$0	0.00%
Salary Reserve	\$320,000	\$0	(\$320,000)	-100.00%
Reserve Funds Subtotal	\$620,000	\$300,000	(\$320,000)	-51.61%
X. GENERAL FUND DEBT	\$1,127,680	\$1,134,362	\$6,682	0.59%
XI. OPEB TRUST FUND	\$100,000	\$100,000	\$0	0.00%
XII. CAPITAL IMPROVEMENT BUDGET	\$904,987	\$724,841	(\$180,146)	-19.91%
TOTAL GENERAL FUND BUDGET	\$88,454,757	\$90,784,548	\$2,329,791	2.63%

**Agawam Municipal Golf Course
Projected Revenue by Operation
Fiscal Year 2018**

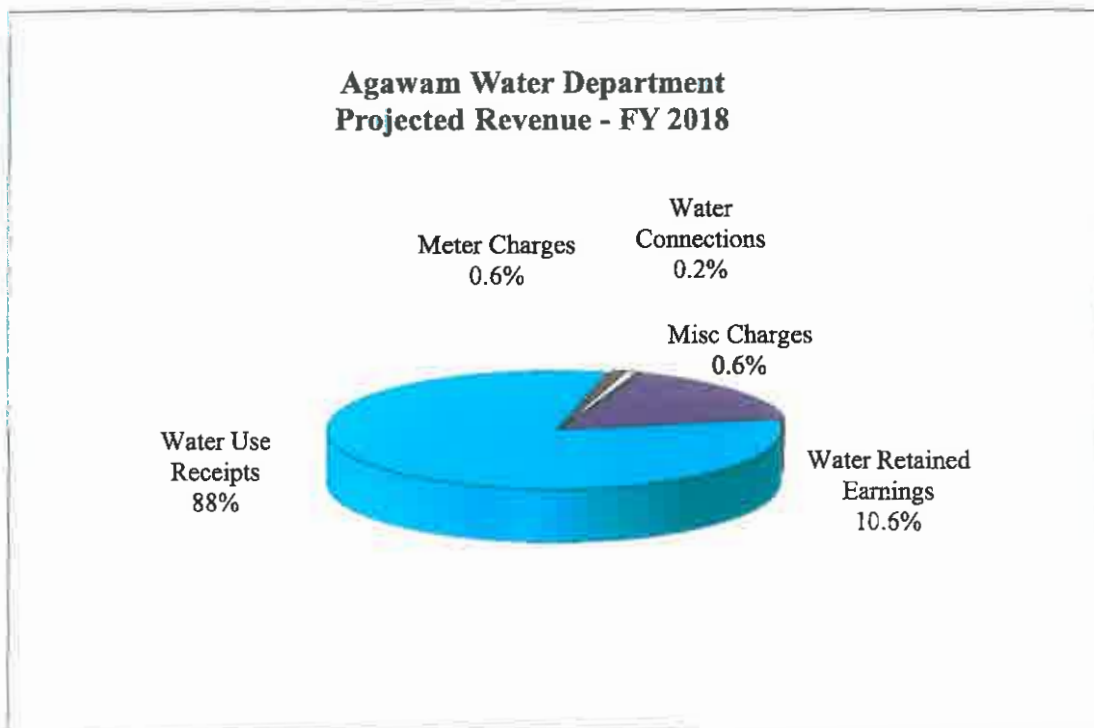
Greens Fees	\$302,734
Cart Rentals	\$97,823
Pro Shop	\$15,222
Food & Beverage	\$75,193
Memberships	\$32,756

TOTAL	\$523,728
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**Agawam Water Department
Projected Revenue
Fiscal Year 2018**

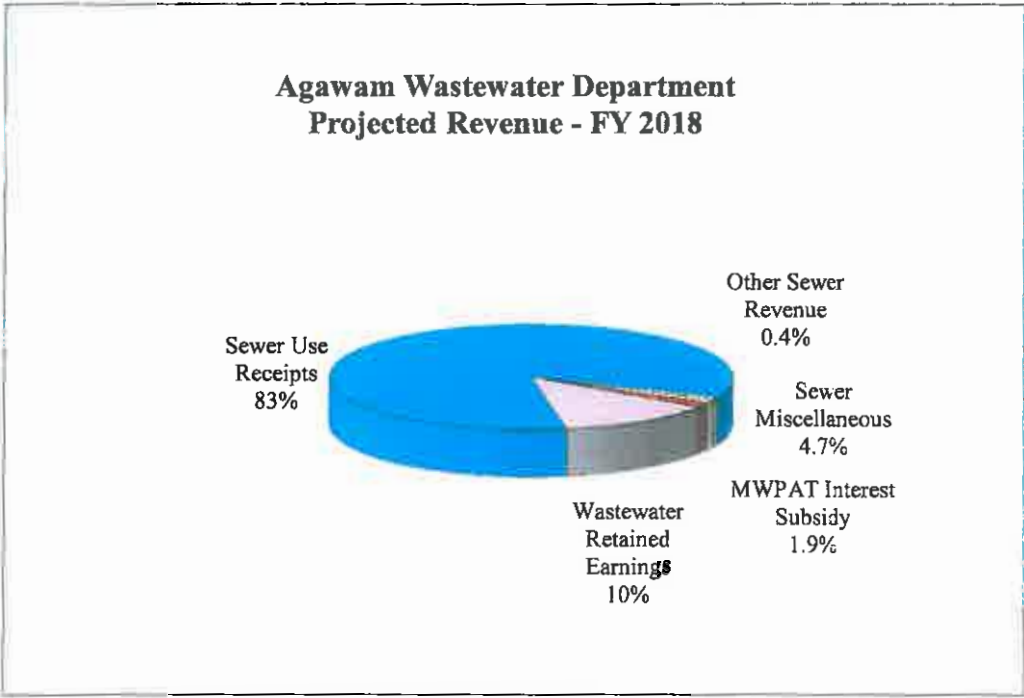
Water Use Receipts	\$4,407,677
Meter Charges	\$52,000
Water Fines	\$45,350
Miscellaneous Charges	\$17,080
Water Retained Earnings	\$891,488
TOTAL	\$5,413,595



**Agawam Wastewater Department
Projected Revenue
Fiscal Year 2018**

Sewer Use Receipts	\$3,333,964
Other Sewer Revenue	\$32,216
Sewer Fines	\$38,515
MWPAT Interest Subsidy	\$49,599
Wastewater Retained Earnings	\$500,000

TOTAL	\$3,954,294
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BUDGET COMPARISON
Fiscal Year 2018 vs. Fiscal Year 2017

Category	FY 2017	FY 2018	Difference	% +/-
SELF SUSTAINING DEPARTMENTS				
BUDGETED PROPRIETARY FUND				
Agawam Municipal Golf Course	\$575,742	\$523,728	(\$52,014)	-9.03%
Agawam Municipal Golf Course Equipment	\$0	\$0	\$0	0.00%
Proprietary Fund Subtotal	\$575,742	\$523,728	(\$52,014)	-9.03%
BUDGETED SPECIAL REVENUE FUNDS				
Water Department	\$4,866,794	\$5,265,983	\$399,189	8.20%
Water Capital Improvement Budget	\$69,117	\$147,612	\$78,495	113.57%
Wastewater Department	\$3,423,148	\$3,782,120	\$358,972	10.49%
Wastewater Capital Improvement Budget	\$47,174	\$172,174	\$125,000	264.98%
Special Revenue Funds Subtotal	\$8,406,233	\$9,367,889	\$961,656	11.44%
TOTAL SELF SUSTAINING DEPTS.	\$8,981,975	\$9,891,617	\$909,642	10.13%

Principal and Interest Budget - Fiscal Year 2018

PROJECT NAME	PRINCIPAL	INTEREST	TOTAL
School Additions & Renovations	\$930,000.00	\$13,950.00	\$943,950.00
Agawam High School Library Expansion	\$40,000.00	\$2,500.00	\$42,500.00
Middle School Roof	\$22,000.00	\$7,920.00	\$29,920.00
Jr. High /Middle School Repairs	\$6,000.00	\$2,160.00	\$8,160.00
Modular Classrooms	\$80,000.00	\$28,800.00	\$108,800.00
Jr. High Green Repair Project	\$80,000.00	\$18,480.00	\$98,480.00
Athletic Facilities	\$510,000.00	\$156,770.00	\$666,770.00
Roberta Doering School Boiler Repairs	\$26,000.00	\$18,777.11	\$44,777.11
SCHOOLS	\$1,694,000.00	\$249,357.11	\$1,943,357.11
Community Septic Mgt. Program	\$2,717.00	\$203.78	\$2,920.78
Agawam Public Library Expansion	\$220,000.00	\$14,680.00	\$234,680.00
Phase II Stormwater	\$10,896.18	\$4,543.38	\$15,439.56
Phase II Stormwater	\$5,628.00	\$910.42	\$6,538.42
DPW Facility Acquisition	\$55,000.00	\$3,602.50	\$58,602.50
DPW Facility Alterations	\$58,800.00	\$21,168.00	\$79,968.00
Fire Pumper Trucks	\$50,000.00	\$8,410.00	\$58,410.00
Senior Center	\$340,000.00	\$150,940.00	\$490,940.00
Perry Lane Pool	\$15,000.00	\$3,393.75	\$18,393.75
Building Maintenance Bldg. Extension	\$5,000.00	\$1,700.00	\$6,700.00
Recycling and Garbage Carts	\$83,600.00	\$27,170.00	\$110,770.00
GENERAL FUND	\$846,641.18	\$236,721.83	\$1,083,363.01
DPW Facility Alterations	\$44,100.00	\$15,876.00	\$59,976.00
North Westfield Street Water Main	\$300,000.00	\$159,900.00	\$459,900.00
Engineering Svcs. Springfield & Suffield Sts. Water	\$11,480.00	\$1,865.50	\$13,345.50
			\$0.00
WATER ENTERPRISE FUND	\$355,580.00	\$177,641.50	\$533,221.50
Westfield River CSO Project	\$115,494.61	\$14,568.96	\$130,063.57
Westfield River CSO Project (Local)	\$40,000.00	\$2,880.00	\$42,880.00
Campbell Dr./Florida Dr. Sewer	\$25,000.00	\$1,690.00	\$26,690.00
DPW Facility Alterations	\$44,100.00	\$15,876.00	\$59,976.00
Westfield River Force Main	\$32,279.67	\$8,345.78	\$40,625.45
Feeding Hills Southwest Sewer Exp.	\$150,000.00	\$49,700.00	\$199,700.00
Collection Syst. Inflow & Infiltration Engineering	\$51,980.00	\$8,446.75	\$60,426.75
Remove & Replace Storage Tanks	\$16,000.00	\$11,536.43	\$27,536.43
WASTEWATER ENTERPRISE FUND	\$474,854.28	\$113,043.92	\$587,898.20
TOTAL	\$3,371,075.46	\$776,764.36	\$4,147,839.82
GENERAL FUND - SCHOOL	\$1,694,000.00	\$249,357.11	\$1,943,357.11
GENERAL FUND - TOWN	\$846,641.18	\$236,721.83	\$1,083,363.01
WATER FUND	\$355,580.00	\$177,641.50	\$533,221.50
WASTEWATER FUND	\$474,854.28	\$113,043.92	\$587,898.20
TOTAL	\$3,371,075.46	\$776,764.36	\$4,147,839.82



- SCHOOLS
- GENERAL FUND
- WATER ENTERPRISE FUND
- WASTEWATER ENTERPRISE FUND

**Outstanding Debt
Fiscal Year 2018**

PROJECT NAME	Principal Balance July 1, 2017	Principal To Be Borrowed FY 2018	Principal To Be Paid FY 2018	Principal Balance June 30, 2018
School Additions and Renovations	\$930,000		\$930,000	\$0
Community Septic Mgmt. Program	\$5,434		\$2,717	\$2,717
Westfield River CSO Project	\$359,316		\$115,495	\$243,821
Westfield River CSO Project-Local	\$164,000		\$40,000	\$124,000
Campbell Drive/Florida Drive Sewer	\$97,000		\$25,000	\$72,000
Agawam High School Library Expansion	\$145,000		\$40,000	\$105,000
Agawam Public Library Expansion	\$844,000		\$220,000	\$624,000
DPW Facility Acquisition	\$110,000		\$55,000	\$55,000
Phase II Stormwater	\$120,657		\$5,628	\$115,029
Middle School Roof	\$198,000		\$22,000	\$176,000
Jr. High/Middle School Repairs	\$54,000		\$6,000	\$48,000
DPW Facility Alterations	\$1,323,000		\$147,000	\$1,176,000
Modular Classrooms	\$720,000		\$80,000	\$640,000
Fire Pumper Trucks	\$230,000		\$50,000	\$180,000
Senior Center	\$3,730,000		\$340,000	\$3,390,000
erry Lane Pool	\$90,000		\$15,000	\$75,000
Westfield River Force Main	\$433,428		\$32,280	\$401,148
Phase II Stormwater	\$33,008		\$10,896	\$22,112
Feeding Hills Southwest Sewer Expansion	\$2,050,000		\$150,000	\$1,900,000
Building Maintenance Extension	\$70,000		\$5,000	\$65,000
Junior High Green Repair Project	\$560,000		\$80,000	\$480,000
North Westfield Street Water Main	\$5,100,000		\$300,000	\$4,800,000
New Track, Field & School Locker Facility	\$7,675,000		\$510,000	\$7,165,000
Roberta Deoring School Boiler Repairs	\$0	\$500,723	\$26,000	\$474,723
Recycling and Garbage Carts	\$0	\$836,000	\$83,600	\$752,400
Engineering-Springfield & Suffield Sts. Wat	\$0	\$57,400	\$11,480	\$45,920
Collection system Inflow & Infiltration Engi	\$0	\$259,900	\$51,980	\$207,920
Remove & Replace Storage Tanks	\$0	\$307,638	\$16,000	\$291,638
TOTAL	\$25,041,843	\$ 1,961,661	\$3,371,076	\$23,632,428

WATER FUND	\$ 5,496,900	\$ 57,400	\$ 355,580	\$ 5,198,720
WASTEWATER FUND	\$ 3,500,644	\$ 567,538	\$ 474,855	\$ 3,593,327
GENERAL FUND (Schools)	\$ 10,282,000	\$ 500,723	\$ 1,694,000	\$ 9,088,723
GENERAL FUND (Town)	\$ 5,762,299	\$ 836,000	\$ 846,641	\$ 5,751,658

TOTAL	\$ 25,041,843	\$ 1,961,661	\$ 3,371,076	\$ 23,632,428
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TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 111: COUNCIL

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11111	51010	\$ 157,011	\$ 158,829	\$ 158,829
REGULAR TEMPORARY	11111	51020	\$ 500	\$ 500	\$ 500
LONGEVITY	11111	51400	\$ 6,300	\$ 6,600	\$ 6,600
PERSONNEL TOTAL			<u>\$ 163,811</u>	<u>\$ 165,929</u>	<u>\$ 165,929</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPL	11112	52030	\$ 600	\$ 600	\$ 600
DUES & SUBSCRIPTIONS	11112	52170	\$ 5,500	\$ 5,500	\$ 5,500
PROFESSIONAL SERVICES	11112	52190	\$ 3,500	\$ 3,500	\$ 3,500
PRINTING & COPYING	11112	52280	\$ 500	\$ 500	\$ 500
TRAVEL/TRAINING	11112	52390	\$ 4,000	\$ 4,000	\$ 4,000
PURCHASED SERVICES TOTAL			<u>\$ 14,100</u>	<u>\$ 14,100</u>	<u>\$ 14,100</u>
<i>SUPPLIES</i>					
OFFICE SUPPLIES	11113	52230	\$ 500	\$ 500	\$ 500
SUPPLIES TOTAL			<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>

DEPARTMENT 111: COUNCIL

TOTAL

\$ 178,411

\$ 180,529

\$ 180,529

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 111: COUNCIL

Position	Position Title	Employees		Fiscal 2017	Salaries	Direct	Fiscal 2018
		FY17	FY18	Budget	Fiscal 2018	Benefits	Adopted
211101	COUNCIL PRESIDENT	1.0	1.0	\$ 12,150	\$ 12,000	\$ 150	\$ 12,150
211102	COUNCILOR	10.0	10.0	\$ 106,000	\$ 100,000	\$ 6,150	\$ 106,150
211104	ADMINISTRATIVE ASST.	1.0	1.0	\$ 45,161	\$ 46,829	\$ 300	\$ 47,129
SUBTOTAL - REG. PERM.		<u>12.0</u>	<u>12.0</u>	<u>\$ 163,311</u>	<u>\$ 158,829</u>	<u>\$ 6,600</u>	<u>\$ 165,429</u>
INTERMITTENT CLERICAL		0.0	0.0	\$ 500	\$ 500	\$ -	\$ 500
SUBTOTAL - REG. TEMP.		<u>0.0</u>	<u>0.0</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ -</u>	<u>\$ 500</u>

TOTAL				<u>\$ 163,811</u>	<u>\$ 159,329</u>	<u>\$ 6,600</u>	<u>\$ 165,929</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 121: MAYOR

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11211	51010	\$ 319,020	\$ 332,128	\$ 332,128
LONGEVITY	11211	51400	\$ 1,800	\$ 2,250	\$ 2,250
PERSONNEL TOTAL			<u>\$ 320,820</u>	<u>\$ 334,378</u>	<u>\$ 334,378</u>
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	11212	52170	\$ 1,500	\$ 2,000	\$ 2,000
PURCHASED SERVICES TOTAL			<u>\$ 1,500</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>

DEPARTMENT 121: MAYOR	TOTAL	<u>\$ 322,320</u>	<u>\$ 336,378</u>	<u>\$ 336,378</u>
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TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 121: MAYOR

Position	Position Title	Employees		Fiscal 2017 Budget	Salaries Fiscal 2018	Direct Benefits	Fiscal 2018 Adopted
		FY17	FY18				
212101	MAYOR	1.0	1.0	\$ 85,450	\$ 85,000	\$ 450	\$ 85,450
212102	EXEC. ASST. TO MAYOR	1.0	1.0	\$ 71,126	\$ 75,898	\$ 300	\$ 76,198
212103	ADMINISTRATIVE ASST.	1.0	1.0	\$ 53,450	\$ 56,759	\$ 300	\$ 57,059
215201	PERSONNEL OFFICER	1.0	1.0	\$ 74,778	\$ 77,018	\$ 750	\$ 77,768
215202	PERSONNEL ASSISTANT	2.0	2.0	\$ 87,286	\$ 90,656	\$ 450	\$ 91,106
	WATER CONTRIBUTION	0.0	0.0	\$ (23,923)	\$ (24,890)	\$ -	\$ (24,890)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (23,924)	\$ (24,890)	\$ -	\$ (24,890)
	GOLF COURSE CONTRIB.	0.0	0.0	\$ (5,423)	\$ (5,423)	\$ -	\$ (5,423)
	STIPEND - BUDGET PREP.	0.0	0.0	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
	STIPEND - WRKRS. COMP.	0.0	0.0	\$ 8,000	\$ 8,000	\$ -	\$ 8,000
	PROP. & LIABILITY CONTRIB.	0.0	0.0	\$ (8,000)	\$ (8,000)	\$ -	\$ (8,000)

	<u>6.0</u>	<u>6.0</u>	<u>\$ 320,820</u>	<u>\$ 332,128</u>	<u>\$ 2,250</u>	<u>\$ 334,378</u>
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TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 122: ADMINISTRATIVE BUILDING

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11221	51010	\$ 26,221	\$ 16,416	\$ 16,416
LONGEVITY	11221	51400	\$ 300	\$ 381	\$ 381
PERSONNEL TOTAL			<u>\$ 26,521</u>	<u>\$ 16,797</u>	<u>\$ 16,797</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	11222	52030	\$ 20,000	\$ 20,000	\$ 20,000
EQUIPMENT RENTALS	11222	52070	\$ 10,575	\$ 10,575	\$ 10,575
ELECTRICITY/HEAT	11222	52110	\$ 50,000	\$ 25,000	\$ 25,000
TELEPHONE	11222	52150	\$ 44,000	\$ 44,000	\$ 44,000
POSTAGE & COURIER	11222	52250	\$ 73,000	\$ 73,000	\$ 73,000
PURCHASED SERVICES TOTAL			<u>\$ 197,575</u>	<u>\$ 172,575</u>	<u>\$ 172,575</u>
DEPARTMENT 122: ADMIN. BLDG. TOTAL			<u>\$ 224,096</u>	<u>\$ 189,372</u>	<u>\$ 189,372</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 122: ADMINISTRATIVE BUILDING

Position	Position Title	Employees		Fiscal 2017 Budget	Salaries Fiscal 2018	Direct Benefits	Fiscal 2018 Adopted
		FY17	FY18				
215000	CHIEF PROCUREMENT OFFICER	1.0	1.0	\$ 54,855	\$ 45,018	\$ 231	\$ 45,249
215001	SENIOR CLERK	0.5	0.5	\$ 18,310	\$ 19,214	\$ 150	\$ 19,364
	WATER CONTRIBUTION	0.0	0.0	\$ (23,322)	\$ (23,908)		\$ (23,908)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (23,322)	\$ (23,908)		\$ (23,908)

TOTAL	<u>1.5</u>	<u>1.5</u>	<u>\$ 26,521</u>	<u>\$ 16,416</u>	<u>\$ 381</u>	<u>\$ 16,797</u>	

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 151: LAW

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11511	51010	\$ 41,500	\$ 41,500	\$ 41,500
REGULAR TEMPORARY	11511	51020	\$ 27,000	\$ 27,000	\$ 27,000
LONGEVITY	11511	51400	\$ 150	\$ 150	\$ 150
PERSONNEL TOTAL			<u>\$ 68,650</u>	<u>\$ 68,650</u>	<u>\$ 68,650</u>
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	11512	52170	\$ 2,500	\$ 2,500	\$ 2,500
PROFESSIONAL SERVICES	11512	52190	\$ 66,000	\$ 66,000	\$ 66,000
PURCHASED SERVICES TOTAL			<u>\$ 68,500</u>	<u>\$ 68,500</u>	<u>\$ 68,500</u>

DEPARTMENT 151: LAW

TOTAL

\$ 137,150

\$ 137,150

\$ 137,150

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 151: LAW

Position	Position Title	Employees		Fiscal 2017 Budget	Salaries Fiscal 2018	Direct Benefits	Fiscal 2018 Adopted
		FY17	FY18				
215101	SOLICITOR	1.0	1.0	\$ 28,650	\$ 28,500	\$ 150	\$ 28,650
215102	ASSOCIATE SOLICITOR	1.0	1.0	\$ 13,000	\$ 13,000	\$ -	\$ 13,000
	SUBTOTAL - REG. PERM.	<u>2.0</u>	<u>2.0</u>	<u>\$ 41,650</u>	<u>\$ 41,500</u>	<u>\$ 150</u>	<u>\$ 41,650</u>
215103	LAW CLERK	2.0	2.0	\$ 27,000	\$ 27,000	\$ -	\$ 27,000
	SUBTOTAL - REG. TEMP.	<u>2.0</u>	<u>2.0</u>	<u>\$ 27,000</u>	<u>\$ 27,000</u>	<u>\$ -</u>	<u>\$ 27,000</u>

TOTAL		<u>4.0</u>	<u>4.0</u>	<u>\$ 68,650</u>	<u>\$ 68,500</u>	<u>\$ 150</u>	<u>\$ 68,650</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 134: AUDITOR

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11341	51010	\$ 152,430	\$ 160,383	\$ 160,383
LONGEVITY	11341	51400	\$ 450	\$ 450	\$ 450
PERSONNEL TOTAL			<u>\$ 152,880</u>	<u>\$ 160,833</u>	<u>\$ 160,833</u>
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	11342	52170	\$ 125	\$ 125	\$ 125
TRAVEL/TRAINING	11342	52390	\$ 675	\$ 675	\$ 675
PURCHASED SERVICES TOTAL			<u>\$ 800</u>	<u>\$ 800</u>	<u>\$ 800</u>

DEPARTMENT 134: AUDITOR	TOTAL	<u>\$ 153,680</u>	<u>\$ 161,633</u>	<u>\$ 161,633</u>
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TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 134: AUDITOR

Position	Position Title	Employees		Fiscal 2017	Salaries		Direct	Fiscal 2018
		FY17	FY18	Budget	Fiscal 2018	Benefits	Benefits	Adopted
213501	AUDITOR	1.0	1.0	\$ 89,908	\$ 93,227	\$ 300		\$ 93,527
213502	ADMINISTRATIVE ASST.	1.0	1.0	\$ 42,730	\$ 45,726	\$ 150		\$ 45,876
213503	PRINCIPAL CLERK	1.0	1.0	\$ 40,526	\$ 42,533	\$ -		\$ 42,533
	WATER CONTRIBUTION	0.0	0.0	\$ (8,596)	\$ (8,943)	\$ -		\$ (8,943)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (8,596)	\$ (8,943)	\$ -		\$ (8,943)
	GOLF COURSE CONTRIB.	0.0	0.0	\$ (3,092)	\$ (3,217)	\$ -		\$ (3,217)

	<u>3.0</u>	<u>3.0</u>	<u>\$ 152,880</u>	<u>\$ 160,383</u>	<u>\$ 450</u>	<u>\$ 160,833</u>
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TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 161: CLERK & ELECTIONS

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11611	51010	\$ 182,799	\$ 188,631	\$ 188,631
REGULAR TEMPORARY	11611	51020	\$ 38,942	\$ 46,942	\$ 46,942
LONGEVITY	11611	51400	\$ 900	\$ 750	\$ 750
PERSONNEL TOTAL			<u>\$ 222,641</u>	<u>\$ 236,323</u>	<u>\$ 236,323</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RE	11612	52030	\$ 2,500	\$ 2,500	\$ 2,500
DUES & SUBSCRIPTIONS	11612	52170	\$ 655	\$ 655	\$ 655
PURCHASED SERVICES TOTAL			<u>\$ 3,155</u>	<u>\$ 3,155</u>	<u>\$ 3,155</u>
DEPARTMENT 161: CLERK & ELECTIONS			<u>\$ 225,796</u>	<u>\$ 239,478</u>	<u>\$ 239,478</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 161: CLERK & ELECTIONS

Position	Position Title	Employees		Fiscal 2017	Salaries	Direct	Fiscal 2018
		FY17	FY18	Budget	Fiscal 2018	Benefits	Adopted
216101	TOWN CLERK	1.0	1.0	\$ 75,373	\$ 80,458	\$ 300	\$ 80,758
216102	ASSISTANT TOWN CLERK	1.0	1.0	\$ 53,295	\$ 55,691	\$ 300	\$ 55,991
216103	PRINCIPAL CLERK	1.0	1.0	\$ 41,181	\$ 39,632	\$ 150	\$ 39,782
216202	CLERK-REGISTRARS	0.0	0.0	\$ 2,600	\$ 2,600	\$ -	\$ 2,600
216301	BOARD OF REGISTRARS	3.0	3.0	\$ 2,250	\$ 2,250	\$ -	\$ 2,250
	STIPEND - CERTIFICATION	0.0	0.0	\$ 1,000	\$ -	\$ -	\$ -
	STIPEND - LIQUOR LIC.	0.0	0.0	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
	STIPEND - HEARINGS OFFICER	0.0	0.0	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
	SUBTOTAL - REG. PERM.	<u>6.0</u>	<u>6.0</u>	<u>\$ 183,699</u>	<u>\$ 188,631</u>	<u>\$ 750</u>	<u>\$ 189,381</u>
216201	POLL WRKR./CENSUS TMP.	0.0	0.0	\$ 38,942	\$ 46,942	\$ -	\$ 46,942
	SUBTOTAL - REG. TEMP.	<u>0.0</u>	<u>0.0</u>	<u>\$ 38,942</u>	<u>\$ 46,942</u>	<u>\$ -</u>	<u>\$ 46,942</u>
TOTAL		<u>6.0</u>	<u>6.0</u>	<u>\$ 222,641</u>	<u>\$ 235,573</u>	<u>\$ 750</u>	<u>\$ 236,323</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 137: ASSESSOR

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11371	51010	\$ 183,812	\$ 169,932	\$ 169,932
LONGEVITY	11371	51400	\$ 750	\$ 750	\$ 750
PERSONNEL TOTAL			<u>\$ 184,562</u>	<u>\$ 170,682</u>	<u>\$ 170,682</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	11372	52030	\$ 3,200	\$ 3,200	\$ 3,200
DUES & SUBSCRIPTIONS	11372	52170	\$ 1,800	\$ 1,800	\$ 1,800
PROFESSIONAL SERVICES	11372	52190	\$ 65,000	\$ 46,500	\$ 46,500
PURCHASED SERVICES TOTAL			<u>\$ 70,000</u>	<u>\$ 51,500</u>	<u>\$ 51,500</u>

DEPARTMENT 137: ASSESSOR	TOTAL	<u>\$ 254,562</u>	<u>\$ 222,182</u>	<u>\$ 222,182</u>
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TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 137: ASSESSOR

Position	Position Title	Employees		Fiscal 2017	Salaries	Direct	Fiscal 2018
		FY17	FY18	Budget	Fiscal 2018	Benefits	Adopted
214101	ASSESSOR	1.0	1.0	\$ 96,455	\$ 78,890	\$ 150	\$ 79,040
214102	ADMINISTRATIVE ASST.	1.0	1.0	\$ 46,926	\$ 48,510	\$ 300	\$ 48,810
214103	PRINCIPAL CLERK	1.0	1.0	\$ 41,181	\$ 42,532	\$ 300	\$ 42,832

	<u>3.0</u>	<u>3.0</u>	<u>\$ 184,562</u>	<u>\$ 169,932</u>	<u>\$ 750</u>	<u>\$ 170,682</u>
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TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 154: IT DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11541	51010	\$ 169,570	\$ 177,976	\$ 177,976
LONGEVITY	11541	51400	\$ 750	\$ 900	\$ 900
PERSONNEL TOTAL			<u>\$ 170,320</u>	<u>\$ 178,876</u>	<u>\$ 178,876</u>
<i>PURCHASED SERVICES</i>					
IT CONTRACTUAL SERVICES	11542	52041	\$ 84,006	\$ 85,166	\$ 85,166
PURCHASED SERVICES TOTAL			<u>\$ 84,006</u>	<u>\$ 85,166</u>	<u>\$ 85,166</u>
<i>CAPITAL OUTLAY</i>					
IT EQUIPMENT	11544	52040	\$ 17,000	\$ 28,500	\$ 28,500
CAPITAL OUTLAY TOTAL			<u>\$ 17,000</u>	<u>\$ 28,500</u>	<u>\$ 28,500</u>

DEPARTMENT 154: IT	TOTAL	<u>\$ 271,326</u>	<u>\$ 292,542</u>	<u>\$ 292,542</u>
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TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 154: IT DEPARTMENT

Position	Position Title	Employees		Fiscal 2017	Salaries	Direct	Fiscal 2018
		FY17	FY18	Budget	Fiscal 2018	Benefits	Adopted
215502	IT DIRECTOR	1.0	1.0	\$ 99,646	\$ 103,203	\$ 600	\$ 103,803
215503	SYSTEMS ADMINISTRATOR	1.0	1.0	\$ 70,079	\$ 74,776	\$ 300	\$ 75,076
215504	NETWORK SUPPORT TECHNICIAN	0.5	0.5	\$ 17,680	\$ 17,680	\$ -	\$ 17,680
	WATER CONTRIBUTION	0.0	0.0	\$ (7,973)	\$ (8,252)	\$ -	\$ (8,252)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (6,132)	\$ (6,347)	\$ -	\$ (6,347)
	GOLF COURSE CONTRIB.	0.0	0.0	\$ (2,980)	\$ (3,084)	\$ -	\$ (3,084)

TOTAL	<u>2.5</u>	<u>2.5</u>	<u>\$ 170,320</u>	<u>\$ 177,976</u>	<u>\$ 900</u>	<u>\$ 178,876</u>	

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 138: TREASURER-COLLECTOR

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11381	51010	\$ 320,938	\$ 332,184	\$ 332,184
LONGEVITY	11381	51400	\$ 1,800	\$ 1,950	\$ 1,950
PERSONNEL TOTAL			<u>\$ 322,738</u>	<u>\$ 334,134</u>	<u>\$ 334,134</u>
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	11382	52170	\$ 1,500	\$ 1,500	\$ 1,500
CONTRACTUAL SERVICES	11382	52360	\$ 28,000	\$ 28,000	\$ 28,000
PURCHASED SERVICES TOTAL			<u>\$ 29,500</u>	<u>\$ 29,500</u>	<u>\$ 29,500</u>
<i>CAPITAL OUTLAY</i>					
CAPITAL OUTLAY	11384	52040	\$ 4,800	\$ 4,800	\$ 4,800
CAPITAL OUTLAY TOTAL			<u>\$ 4,800</u>	<u>\$ 4,800</u>	<u>\$ 4,800</u>

DEPARTMENT 138: TREASURER-COLLECTOR \$ 357,038 \$ 368,434 \$ 368,434

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 138: TREASURER-COLLECTOR

Position	Position Title	Employees		Fiscal 2017 Budget	Salaries Fiscal 2018	Direct Benefits	Fiscal 2018 Adopted
		FY17	FY18				
214501	COLLECTOR/TREASURER	1.0	1.0	\$ 126,736	\$ 131,232	\$ 600	\$ 131,832
214601	ASSISTANT COLLECTOR	1.0	1.0	\$ 55,880	\$ 57,357	\$ 900	\$ 58,257
214502	ASSISTANT TREASURER	0.1	0.1	\$ 7,061	\$ 7,456	\$ -	\$ 7,456
214503	PRINCIPAL CLERK	5.0	5.0	\$ 199,840	\$ 205,656	\$ 450	\$ 206,106
	WATER CONTRIBUTION	0.0	0.0	\$ (34,027)	\$ (35,402)	\$ -	\$ (35,402)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (31,116)	\$ (32,373)	\$ -	\$ (32,373)
	GOLF COURSE CONTRIB.	0.0	0.0	\$ (2,636)	\$ (2,742)	\$ -	\$ (2,742)
	STIPEND - CERTIFICATION	0.0	0.0	\$ 1,000	\$ 1,000	\$ -	\$ 1,000

TOTAL	<u>7.1</u>	<u>7.1</u>	<u>\$ 322,738</u>	<u>\$ 332,184</u>	<u>\$ 1,950</u>	<u>\$ 334,134</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 210: POLICE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	12101	51010	\$ 3,910,132	\$ 4,158,359	\$ 4,158,359
REGULAR TEMPORARY	12101	51020	\$ 15,500	\$ 15,500	\$ 15,500
OVERTIME	12101	51030	\$ 365,000	\$ 400,000	\$ 400,000
HOLIDAY	12101	51050	\$ 191,353	\$ 197,697	\$ 197,697
UNIFORM ALLOWANCE	12101	51070	\$ 57,200	\$ 59,200	\$ 59,200
COURT TIME	12101	51080	\$ 105,000	\$ 80,000	\$ 80,000
SCIENCE COLLEGE	12101	51120	\$ 368,501	\$ 401,740	\$ 401,740
FIREARMS QUALIFICATION	12101	51130	\$ 24,050	\$ 23,900	\$ 23,900
LONGEVITY	12101	51400	\$ 38,200	\$ 38,800	\$ 38,800
PERSONNEL TOTAL			<u>\$ 5,074,936</u>	<u>\$ 5,375,196</u>	<u>\$ 5,375,196</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPI	12102	52030	\$ 5,550	\$ 6,150	\$ 6,150
EQUIPMENT RENTALS	12102	52070	\$ 900	\$ 900	\$ 900
TELEPHONE	12102	52150	\$ 16,000	\$ 16,000	\$ 16,000
DUES & SUBSCRIPTIONS	12102	52170	\$ 3,500	\$ 3,700	\$ 3,700
TRAINING & EDUCATION	12102	52180	\$ 137,019	\$ 120,767	\$ 120,767
PROFESSIONAL SERVICES	12102	52190	\$ 10,500	\$ 10,500	\$ 10,500
CONTRACTUAL SERVICES	12102	52360	\$ 149,205	\$ 153,663	\$ 153,663
ANIMAL CONTROL SERVICES	12102	52992	\$ 15,000	\$ 15,000	\$ 15,000
PURCHASED SERVICES TOTAL			<u>\$ 337,674</u>	<u>\$ 326,680</u>	<u>\$ 326,680</u>
<i>SUPPLIES</i>					
OFFICE SUPPLIES	12103	52230	\$ 8,500	\$ 8,500	\$ 8,500
OTHER SUPPLIES	12103	52240	\$ 5,000	\$ 5,000	\$ 5,000
MEDICAL & SURGICAL	12103	52260	\$ 5,000	\$ 5,000	\$ 5,000
CRIME SCENE MGMT. SUPPLIES	12103	52310	\$ 2,500	\$ 3,000	\$ 3,000
PROTECTIVE & SAFETY GEAR	12103	52410	\$ 61,476	\$ 75,013	\$ 75,013
SUPPLIES TOTAL			<u>\$ 82,476</u>	<u>\$ 96,513</u>	<u>\$ 96,513</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 210: POLICE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>CAPITAL OUTLAY</i>					
DATA PROCESSING EQUIPMENT	12104	52040	\$ 22,600	\$ 17,000	
MOTOR VEHICLE	12104	58500	\$ 102,000	\$ 122,500	
CAPITAL OUTLAY TOTAL			<u>\$ 124,600</u>	<u>\$ 139,500</u>	<u>\$ -</u>

DEPARTMENT 210: POLICE	TOTAL	<u>\$ 5,619,686</u>	<u>\$ 5,937,889</u>	<u>\$ 5,798,389</u>
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TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 210: POLICE DEPARTMENT

Position	Position Title	Employees		Fiscal 2017 Budget	Salaries Fiscal 2018	Direct Benefits	Fiscal 2018 Adopted
		FY17	FY18				
221001	POLICE CHIEF	1.0	1.0	\$ 157,685	\$ 128,366	\$ 41,570	\$ 169,936
229201	ANIMAL CONTROL OFF.	1.0	1.0	\$ 54,551	\$ 55,454	\$ 1,250	\$ 56,704
221002	LIEUTENANT	3.0	3.0	\$ 327,017	\$ 254,430	\$ 94,861	\$ 349,291
221003	SERGEANT	7.0	7.0	\$ 625,749	\$ 504,848	\$ 158,294	\$ 663,142
221004	POLICE OFFICER	45.0	45.0	\$ 2,731,948	\$ 2,540,492	\$ 367,163	\$ 2,907,655
	SHIFT DIFFERENTIAL	0.0	0.0	\$ 25,000	\$ 25,000		\$ 25,000
221005	ADMINISTRATIVE ASST.	1.0	1.0	\$ 49,405	\$ 50,465	\$ 900	\$ 51,365
221006	POLICE DISPATCHER	13.0	13.0	\$ 557,569	\$ 564,711	\$ 31,299	\$ 596,010
221007	SENIOR CLERK	1.0	1.0	\$ 34,512	\$ 34,593	\$ -	\$ 34,593
	SUBTOTAL - REG. PERM.	<u>72.0</u>	<u>72.0</u>	<u>\$ 4,563,436</u>	<u>\$ 4,158,359</u>	<u>\$ 695,337</u>	<u>\$ 4,853,696</u>
	INTERMITTENT SUPER.	0.0	0.0	\$ 15,500	\$ 15,500	\$ -	\$ 15,500
	SUBTOTAL - REG. TEMP.	<u>0.0</u>	<u>0.0</u>	<u>\$ 15,500</u>	<u>\$ 15,500</u>	<u>\$ -</u>	<u>\$ 15,500</u>
	OVERTIME	0.0	0.0	\$ 365,000	\$ 400,000	\$ -	\$ 400,000
	SPECIAL HOLIDAY	0.0	0.0	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
	COURT TIME	0.0	0.0	\$ 105,000	\$ 80,000	\$ -	\$ 80,000
	UNIFORM REPLACEMENT	0.0	0.0	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
	TOTAL	<u>72.0</u>	<u>72.0</u>	<u>\$ 5,074,936</u>	<u>\$ 4,678,859</u>	<u>\$ 696,337</u>	<u>\$ 5,375,196</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 220: FIRE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	12201	51010	\$ 3,035,044	\$ 3,180,860	\$ 3,180,860
REGULAR TEMPORARY	12201	51020	\$ 52,000	\$ 52,000	\$ 52,000
OVERTIME	12201	51030	\$ 395,000	\$ 405,000	\$ 405,000
HOLIDAY	12201	51050	\$ 167,175	\$ 179,265	\$ 179,265
UNIFORM ALLOWANCE	12201	51070	\$ 4,100	\$ 4,100	\$ 4,100
SCIENCE COLLEGE	12201	51120	\$ 99,412	\$ 114,650	\$ 114,650
LONGEVITY	12201	51400	\$ 58,350	\$ 57,600	\$ 57,600
PERSONNEL TOTAL			<u>\$ 3,811,081</u>	<u>\$ 3,993,475</u>	<u>\$ 3,993,475</u>
<i>PURCHASED SERVICES</i>					
ADVERTISING & PROMOTION	12202	52010	\$ 700	\$ 700	\$ 700
GROUNDS & BUILDING MAIN	12202	52020	\$ 8,500	\$ 8,500	\$ 8,500
EQUIP - REPAIR, MAINT. & RE	12202	52030	\$ 36,000	\$ 38,000	\$ 38,000
EQUIPMENT RENTALS	12202	52070	\$ 1,000	\$ -	\$ -
ELECTRICITY/HEAT	12202	52110	\$ 45,000	\$ 45,000	\$ 45,000
TELEPHONE	12202	52150	\$ 9,000	\$ 9,000	\$ 9,000
DUES & SUBSCRIPTIONS	12202	52170	\$ 4,100	\$ 5,500	\$ 5,500
TRAINING & EDUCATION	12202	52180	\$ 8,500	\$ 8,500	\$ 8,500
PROFESSIONAL SERVICES	12202	52190	\$ 6,000	\$ 6,000	\$ 6,000
CONTRACTUAL SERVICES	12202	52360	\$ 2,000	\$ 2,120	\$ 2,120
PURCHASED SERVICES TOTAL			<u>\$ 120,800</u>	<u>\$ 123,320</u>	<u>\$ 123,320</u>
<i>SUPPLIES</i>					
OTHER SUPPLIES	12203	52240	\$ 1,000	\$ 1,000	\$ 1,000
CHEMICALS & LAB	12203	52310	\$ 750	\$ 750	\$ 750
MATERIALS & EQUIPMENT	12203	52370	\$ 4,000	\$ 4,000	\$ 4,000
PROTECTIVE & SAFETY GEA	12203	52410	\$ 42,000	\$ 47,000	\$ 47,000
SUPPLIES TOTAL			<u>\$ 47,750</u>	<u>\$ 52,750</u>	<u>\$ 52,750</u>
DEPARTMENT 220: FIRE		TOTAL	<u>\$ 3,979,631</u>	<u>\$ 4,169,545</u>	<u>\$ 4,169,545</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 220: FIRE DEPARTMENT

Position	Position Title	Employees		Fiscal 2017	Salaries	Direct	Fiscal 2018
		FY17	FY18	Budget	Fiscal 2018	Benefits	Adopted
222001	FIRE CHIEF	1.0	1.0	\$ 128,502	\$ 127,411	\$ 9,966	\$ 137,377
222002	DEPUTY FIRE CHIEF	1.0	1.0	\$ 95,290	\$ 92,423	\$ 7,960	\$ 100,383
222003	LIEUTENANT	8.0	8.0	\$ 541,762	\$ 510,583	\$ 50,839	\$ 561,422
222004	FIRE INSPECTOR	1.0	1.0	\$ 69,113	\$ 68,291	\$ 7,212	\$ 75,503
222009	FIRE MECHANIC	1.0	1.0	\$ 67,140	\$ 63,823	\$ 5,926	\$ 69,749
222006	DRILL INSTRUCTOR	1.0	1.0	\$ 73,386	\$ 68,291	\$ 7,887	\$ 76,178
222007	FIREFIGHTER	44.0	44.0	\$ 2,500,829	\$ 2,368,113	\$ 246,506	\$ 2,614,619
222009	ADMINISTRATIVE ASST.	1.0	1.0	\$ 49,406	\$ 50,465	\$ 900	\$ 51,365
223101	FIREFIGHTER - AMBULANCE	-4.0	-4.0	\$ (223,575)	\$ (207,168)	\$ (24,181)	\$ (231,349)
	SHIFT DIFFERENTIAL	0.0	0.0	\$ 40,040	\$ 40,040	\$ -	\$ 40,040
	SHIFT DIFF. AMBULANCE	0.0	0.0	\$ (2,912)	\$ (2,912)	\$ -	\$ (2,912)
	STIPEND - FIREFIGHTER IT	0.0	0.0	\$ 5,000	\$ 3,000	\$ -	\$ 3,000
	STIPEND - IT AMBULANCE			\$ (2,500)	\$ (1,500)	\$ -	\$ (1,500)
	SUBTOTAL - REG. PERM.	54.0	54.0	\$ 3,341,481	\$ 3,180,860	\$ 313,015	\$ 3,493,875
222010	INTERMITTENT FIRE OFF.	0.0	0.0	\$ 27,600	\$ 25,000		\$ 25,000
	CALL FIREFIGHTER	0.0	0.0	\$ 27,000	\$ 27,000	\$ 2,600	\$ 29,600
	SUBTOTAL - REG. TEMP.	0.0	0.0	\$ 54,600	\$ 52,000	\$ 2,600	\$ 54,600
	OVERTIME	0.0	0.0	\$ 395,000	\$ 405,000	\$ -	\$ 405,000
	ANTICIPATED - HOLIDAY	0.0	0.0	\$ 20,000	\$ 30,000	\$ -	\$ 30,000
	ANTICIPATED - SCHOOL	0.0	0.0	\$ -	\$ 10,000	\$ -	\$ 10,000
	TOTAL	54.0	54.0	\$ 3,811,081	\$ 3,677,860	\$ 315,615	\$ 3,993,475

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 250: INSPECTION SERVICES

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	12501	51010	\$ 278,860	\$ 289,941	\$ 289,941
REGULAR TEMPORARY	12501	51020	\$ 6,000	\$ 6,000	\$ 6,000
UNIFORM ALLOWANCE	12501	51070	\$ 2,334	\$ 2,334	\$ 2,334
LONGEVITY	12501	51400	\$ 1,250	\$ 650	\$ 650
PERSONNEL TOTAL			<u>\$ 288,444</u>	<u>\$ 298,925</u>	<u>\$ 298,925</u>
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	12502	52170	\$ 330	\$ 330	\$ 330
PURCHASED SERVICES TOTAL			<u>\$ 330</u>	<u>\$ 330</u>	<u>\$ 330</u>

DEPARTMENT 250: INSPECTION SERVICES	\$ 288,774	\$ 299,255	\$ 299,255
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TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 250: INSPECTION SERVICES

Position	Position Title	Employees		Fiscal 2017 Budget	Salaries Fiscal 2018	Direct Benefits	Fiscal 2018 Adopted
		FY17	FY18				
224101	INSPECTOR OF BUILDINGS	1.0	1.0	\$ 86,947	\$ 92,423	\$ 700	\$ 93,123
224102	ADMINISTRATIVE ASST.	1.0	1.0	\$ 49,105	\$ 45,328	\$ -	\$ 45,328
224103	HEAD CLERK	1.0	1.0	\$ 43,868	\$ 45,328	\$ 300	\$ 45,628
224301	PLUMBING INSPECTOR P.T.	0.3	0.3	\$ 24,960	\$ 25,673	\$ 284	\$ 25,957
224401	SEALER/ENFORCEMENT OFF.	1.0	1.0	\$ 56,476	\$ 59,340	\$ 1,000	\$ 60,340
224304	ELECTRICAL INSP. PART TIME	1.0	1.0	\$ 21,088	\$ 21,849	\$ 700	\$ 22,549
SUBTOTAL - REG. PERM.		<u>5.3</u>	<u>5.3</u>	<u>\$ 282,444</u>	<u>\$ 289,941</u>	<u>\$ 2,984</u>	<u>\$ 292,925</u>
224302	PLUMBING INSP. PART TIME	1.0	1.0	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
224501	ELECTRICAL INSP. PART TIME	1.0	1.0	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
SUBTOTAL - REG. TEMP.		<u>2.0</u>	<u>2.0</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>	<u>\$ -</u>	<u>\$ 6,000</u>

TOTAL		<u>7.30</u>	<u>7.30</u>	<u>\$ 288,444</u>	<u>\$ 295,941</u>	<u>\$ 2,984</u>	<u>\$ 298,925</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 510: HEALTH DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	15101	51010	\$ 576,212	\$ 572,916	\$ 572,916
REGULAR TEMPORARY	15101	51020	\$ 105,139	\$ 106,743	\$ 106,743
MEETING STIPEND	15101	51320	\$ 1,208	\$ 1,208	\$ 1,208
UNIFORM ALLOWANCE	15101	51070	\$ 3,695	\$ 3,695	\$ 3,695
LONGEVITY	15101	51400	\$ 3,600	\$ 3,750	\$ 3,750
PERSONNEL TOTAL			<u>\$ 689,854</u>	<u>\$ 688,312</u>	<u>\$ 688,312</u>
<i>PURCHASED SERVICES</i>					
MILEAGE	15102	52160	\$ 1,000	\$ 1,000	\$ 1,000
DUES & SUBSCRIPTIONS	15102	52170	\$ 200	\$ 200	\$ 200
TRAINING & EDUCATION	15102	52180	\$ 3,500	\$ 3,500	\$ 3,500
PROFESSIONAL SERVICES	15102	52190	\$ 400	\$ 400	\$ 400
PURCHASED SERVICES TOTAL			<u>\$ 5,100</u>	<u>\$ 5,100</u>	<u>\$ 5,100</u>
<i>SUPPLIES</i>					
MEDICAL & SURGICAL	15103	52260	\$ 2,500	\$ 3,500	\$ 3,500
CHEMICALS & LAB	15103	52310	\$ 250	\$ 250	\$ 250
SUPPLIES TOTAL			<u>\$ 2,750</u>	<u>\$ 3,750</u>	<u>\$ 3,750</u>
DEPARTMENT 510: HEALTH		TOTAL	<u>\$ 697,704</u>	<u>\$ 697,162</u>	<u>\$ 697,162</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 510: HEALTH DEPARTMENT

Position	Position Title	Employees		Fiscal 2017	Salaries	Direct	Fiscal 2018
		FY17	FY18	Budget	Fiscal 2018	Benefits	Adopted
251101	HEALTH AGENT	1.0	1.0	\$ 89,435	\$ 68,352	\$ 600	\$ 68,952
252203	HEAD SCHOOL NURSE	1.0	1.0	\$ 56,252	\$ 56,577	\$ 975	\$ 57,552
252202	HEALTH NURSE	1.0	1.0	\$ 67,468	\$ 67,793	\$ 1,125	\$ 68,918
252204	SCHOOL NURSE	7.0	7.0	\$ 328,701	\$ 337,661	\$ 4,125	\$ 341,786
251001	PRINCIPAL CLERK	1.0	1.0	\$ 41,331	\$ 42,533	\$ 300	\$ 42,833
SUBTOTAL - REG. PERM.		<u>11.0</u>	<u>11.0</u>	<u>\$ 583,187</u>	<u>\$ 572,916</u>	<u>\$ 7,125</u>	<u>\$ 580,041</u>
252206	SUB SCHOOL NURSE	0.0	0.0	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
252205	PERM. P.T. SCHOOL NURSE	2.0	2.0	\$ 51,022	\$ 52,193	\$ 320	\$ 52,513
	PREP TIME - SCH. NURSES	0.0	0.0	\$ 4,437	\$ 4,550	\$ -	\$ 4,550
SUBTOTAL - REG. TEMP.		<u>2.0</u>	<u>2.0</u>	<u>\$ 105,459</u>	<u>\$ 106,743</u>	<u>\$ 320</u>	<u>\$ 107,063</u>
STIPEND - MEETINGS		0.0	0.0	\$ 1,208	\$ 1,208	\$ -	\$ 1,208
TOTAL		<u>13.0</u>	<u>13.0</u>	<u>\$ 689,854</u>	<u>\$ 680,867</u>	<u>\$ 7,445</u>	<u>\$ 688,312</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 180: COMMUNITY DEVELOPMENT

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11801	51010	\$ 164,370	\$ 173,472	\$ 173,472
LONGEVITY	11801	51400	\$ 750	\$ 900	\$ 900
PERSONNEL TOTAL			<u>\$ 165,120</u>	<u>\$ 174,372</u>	<u>\$ 174,372</u>
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	11802	52170	\$ 570	\$ 905	\$ 905
PURCHASED SERVICES TOTAL			<u>\$ 570</u>	<u>\$ 905</u>	<u>\$ 905</u>

DEPARTMENT 180: COMMUNITY DEVELOPMENT \$ 165,690 \$ 175,277 \$ 175,277

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 180: COMMUNITY DEVELOPMENT

Position	Position Title	Employees		Fiscal 2017 Budget	Salaries Fiscal 2018	Direct Benefits	Fiscal 2018 Adopted
		FY17	FY18				
217501	DIR.-PLANNING & COMM. DEV.	1.0	1.0	\$ 78,929	\$ 84,580	\$ -	\$ 84,580
217502	ADMINISTRATIVE ASST.	1.0	1.0	\$ 49,255	\$ 50,465	\$ 900	\$ 51,365
217503	SENIOR CLERK	1.0	1.0	\$ 36,936	\$ 38,427	\$ -	\$ 38,427

TOTAL	<u>3.0</u>	<u>3.0</u>	<u>\$ 165,120</u>	<u>\$ 173,472</u>	<u>\$ 900</u>	<u>\$ 174,372</u>	

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 610: LIBRARY

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	16101	51010	\$ 903,352	\$ 957,446	\$ 957,446
LONGEVITY	16101	51400	\$ 6,400	\$ 7,600	\$ 7,600
PERSONNEL TOTAL			<u>\$ 909,752</u>	<u>\$ 965,046</u>	<u>\$ 965,046</u>
<i>PURCHASED SERVICES</i>					
ADVERTISING & PROMOTION	16102	52010	\$ 300	\$ 250	\$ 250
TELEPHONE	16102	52150	\$ 400	\$ 375	\$ 375
MILEAGE	16102	52160	\$ 800	\$ 400	\$ 400
DUES & SUBSCRIPTIONS	16102	52170	\$ 300	\$ 200	\$ 200
POSTAGE & COURIER	16102	52250	\$ 500	\$ 600	\$ 600
PRINTING & COPYING	16102	52280	\$ 1,500	\$ 800	\$ 800
MISCELLANEOUS	16102	52990	\$ 3,000	\$ 2,500	\$ 2,500
PURCHASED SERVICES TOTAL			<u>\$ 6,800</u>	<u>\$ 5,125</u>	<u>\$ 5,125</u>
<i>SUPPLIES</i>					
OTHER SUPPLIES	16103	52240	\$ 36,000	\$ 25,000	\$ 25,000
BOOKS & PERIODICALS	16103	52270	\$ 100,000	\$ 80,000	\$ 80,000
LIBRARY SUPPLIES	16103	52550	\$ 14,452	\$ 8,903	\$ 8,903
SUPPLIES TOTAL			<u>\$ 150,452</u>	<u>\$ 113,903</u>	<u>\$ 113,903</u>
DEPARTMENT 610: LIBRARY		TOTAL	<u>\$ 1,067,004</u>	<u>\$ 1,084,074</u>	<u>\$ 1,084,074</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 610: LIBRARY

Position	Position Title	Employees		Fiscal 2017 Budget	Salaries Fiscal 2018	Direct Benefits	Fiscal 2018 Adopted
		FY17	FY18				
261000	LIBRARY DIRECTOR	1.0	1.0	\$ 89,834	\$ 92,424	\$ 1,000	\$ 93,424
261001	ASST. LIBRARY DIRECTOR	1.0	1.0	\$ 74,778	\$ 77,019	\$ 900	\$ 77,919
261002	LIBRARIAN	3.0	3.0	\$ 175,034	\$ 187,250	\$ 300	\$ 187,550
261004	ADMINISTRATIVE ASST.	1.0	1.0	\$ 47,077	\$ 50,465	\$ 450	\$ 50,915
261005	LIBRARY ASSOCIATE	6.0	6.0	\$ 263,947	\$ 277,449	\$ 2,400	\$ 279,849
261007	SENIOR LIBRARY CLERK	5.5	5.5	\$ 204,942	\$ 215,221	\$ 2,400	\$ 217,621
261009	LIBRARY AIDE/PAGE	1.7	1.7	\$ 54,140	\$ 57,618	\$ 150	\$ 57,768

TOTAL	<u>19.2</u>	<u>19.2</u>	<u>\$ 909,752</u>	<u>\$ 957,446</u>	<u>\$ 7,600</u>	<u>\$ 965,046</u>	

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 620: PARKS & RECREATION

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	16201	51010	\$ 128,058	\$ 135,186	\$ 135,186
REGULAR TEMPORARY	16201	51020	\$ 44,708	\$ 49,835	\$ 49,835
LONGEVITY	16201	51400	\$ 900	\$ 900	\$ 900
PERSONNEL TOTAL			<u>\$ 173,666</u>	<u>\$ 185,921</u>	<u>\$ 185,921</u>
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	16202	52170	\$ 1,805	\$ 1,825	\$ 1,825
PROFESSIONAL SERVICES	16202	52190	\$ 4,000	\$ 4,000	\$ 4,000
PARK SERVICES	16203	52520	\$ 8,000	\$ 8,000	\$ 8,000
WATER PURCHASE	16203	56670	\$ 22,900	\$ 26,765	\$ 26,765
PURCHASED SERVICES TOTAL			<u>\$ 36,705</u>	<u>\$ 40,590</u>	<u>\$ 40,590</u>
<i>SUPPLIES</i>					
GROUNDS & BUILDING MAINT	16203	52020	\$ 500	\$ 500	\$ 500
SPORTS & REC. EQUIP. & SUPP	16203	52290	\$ 500	\$ 500	\$ 500
SUPPLIES TOTAL			<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>
<i>CAPITAL OUTLAY</i>					
EQUIP - REPAIR, MAINT. & REI	16204	52050	\$ 4,100	\$ 9,750	\$ 9,750
CAPITAL OUTLAY TOTAL			<u>\$ 4,100</u>	<u>\$ 9,750</u>	<u>\$ 9,750</u>
DEPARTMENT 620: PARKS & REC		TOTAL	<u>\$ 215,471</u>	<u>\$ 237,261</u>	<u>\$ 237,261</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 620: PARKS & RECREATION

Position	Position Title	Employees		Fiscal 2017	Salaries	Direct	Fiscal 2018
		FY17	FY18	Budget	Fiscal 2018	Benefits	Adopted
263001	DIR. OF PARKS & RECREATION	1.0	1.0	\$ 81,882	\$ 84,721	\$ 450	\$ 85,171
263002	ADMINISTRATIVE ASST.	1.0	1.0	\$ 47,076	\$ 50,465	\$ 450	\$ 50,915
	SUBTOTAL - REG. PERM.	2.0	2.0	\$ 128,958	\$ 135,186	\$ 900	\$ 136,086
263009	LIFEGUARDS			\$ 5,600	\$ 5,600	\$ -	\$ 5,600
263017	PROGRAM SUPERVISORS			\$ 23,488	\$ 27,895	\$ -	\$ 27,895
	GROUNDS MAINTENANCE			\$ 4,320	\$ 5,040	\$ -	\$ 5,040
	CONCERT STAFF			\$ 6,240	\$ 6,240	\$ -	\$ 6,240
	CUSTODIAL STAFF			\$ 5,060	\$ 5,060	\$ -	\$ 5,060
	SUBTOTAL - REG. TEMP.			\$ 44,708	\$ 49,835	\$ -	\$ 49,835

	2.0	2.0	\$ 173,666	\$ 185,021	\$ 900	\$ 185,921
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TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 652: MUNICIPAL GOLF COURSE

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	65261	51010	\$ 215,542	\$ 223,878	\$ 223,878
REGULAR TEMPORARY	65261	51020	\$ 65,000	\$ 65,000	\$ 65,000
OVERTIME	65261	51030	\$ 11,000	\$ 11,000	\$ 11,000
UNIFORM ALLOWANCE	65261	51070	\$ 1,400	\$ 1,400	\$ 1,400
LONGEVITY	65261	51400	\$ 600	\$ 750	\$ 750
PERSONNEL TOTAL			<u>\$ 293,542</u>	<u>\$ 302,028</u>	<u>\$ 302,028</u>
<i>PURCHASED SERVICES</i>					
ADVERTISING & PROMOTION	65262	52010	\$ 1,500	\$ -	\$ -
GROUNDS & BUILDING MAIN	65262	52020	\$ 2,500	\$ 2,500	\$ 2,500
EQUIP - REPAIR, MAINT. & RI	65262	52030	\$ 20,000	\$ 14,000	\$ 14,000
EQUIPMENT RENTALS	65262	52070	\$ 1,500	\$ 1,500	\$ 1,500
ELECTRICITY/HEAT	65262	52110	\$ 27,000	\$ 20,000	\$ 20,000
TELEPHONE	65262	52150	\$ 2,500	\$ 2,500	\$ 2,500
DUES & SUBSCRIPTIONS	65262	52170	\$ 2,300	\$ 2,300	\$ 2,300
PROFESSIONAL SERVICES	65262	52190	\$ 500	\$ 500	\$ 500
PRINTING & COPYING	65262	52280	\$ 750	\$ 250	\$ 250
CONTRACTUAL SERVICES	65262	52360	\$ 13,500	\$ 13,500	\$ 13,500
MISCELLANEOUS	65262	52990	\$ 750	\$ 500	\$ 500
WATER PURCHASE	65262	56670	\$ 45,000	\$ 40,000	\$ 40,000
PROPERTY & LIABILITY INSU	65262	57500	\$ 18,000	\$ 18,000	\$ 18,000
PURCHASED SERVICES TOTAL			<u>\$ 135,800</u>	<u>\$ 115,550</u>	<u>\$ 115,550</u>
<i>SUPPLIES</i>					
FUEL & OIL	65263	52130	\$ 23,000	\$ 16,000	\$ 16,000
FOOD SERVICE SUPPLIES	65263	52220	\$ 60,000	\$ 35,000	\$ 35,000
OFFICE SUPPLIES	65263	52230	\$ 500	\$ 250	\$ 250
CHEMICALS & LAB	65263	52310	\$ 35,000	\$ 27,000	\$ 27,000
MATERIALS & EQUIPMENT	65263	52370	\$ 7,500	\$ 7,500	\$ 7,500
SIGNS & POSTS	65263	52450	\$ 400	\$ 400	\$ 400
PRO SHOP SUPPLIES	65263	54200	\$ 20,000	\$ 20,000	\$ 20,000
SUPPLIES TOTAL			<u>\$ 146,400</u>	<u>\$ 106,150</u>	<u>\$ 106,150</u>
DEPARTMENT 652: MUNICIPAL GOLF COURSE			<u>\$ 575,742</u>	<u>\$ 523,728</u>	<u>\$ 523,728</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 652: MUNICIPAL GOLF COURSE

Position	Position Title	Employees		Fiscal 2017	Salaries	Direct	Fiscal 2018
		FY17	FY18	Budget	Fiscal 2018	Benefits	Adopted
269001	COURSE MANAGER	1.0	1.0	\$ 74,028	\$ 77,019	\$ 150	\$ 77,169
269004	COURSE SUPERINTENDENT	1.0	1.0	\$ 74,878	\$ 77,019	\$ 850	\$ 77,869
269007	MAINTENANCE CRAFTSMAN	1.0	1.0	\$ 51,343	\$ 52,221	\$ 1,150	\$ 53,371
	ADMINISTRATIVE SUPPORT			\$ 17,293	\$ 17,619	\$ -	\$ 17,619
	SUBTOTAL - REG. PERM.	<u>3.0</u>	<u>3.0</u>	<u>\$ 217,542</u>	<u>\$ 223,878</u>	<u>\$ 2,150</u>	<u>\$ 226,028</u>
269002	GOLF ATTENDANT/COOK/BARTENDER			\$ 30,000	\$ 30,000	\$ -	\$ 30,000
242009	SEASONAL WORKERS			\$ 35,000	\$ 35,000	\$ -	\$ 35,000
	SUBTOTAL - REG. TEMP.			<u>\$ 65,000</u>	<u>\$ 65,000</u>	<u>\$ -</u>	<u>\$ 65,000</u>
	OVERTIME			\$ 11,000	\$ 11,000	\$ -	\$ 11,000
	TOTAL	<u>3.0</u>	<u>3.0</u>	<u>\$ 293,542</u>	<u>\$ 299,878</u>	<u>\$ 2,150</u>	<u>\$ 302,028</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 541: COUNCIL ON AGING

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	15411	51010	\$ 252,670	\$ 261,061	\$ 261,061
REGULAR TEMPORARY	15411	51020	\$ 44,578	\$ 49,040	\$ 49,040
UNIFORM ALLOWANCE	15411	51070	\$ 800	\$ 800	\$ 800
LONGEVITY	15411	51400	\$ 2,400	\$ 2,550	\$ 2,550
PERSONNEL TOTAL			<u>\$ 300,448</u>	<u>\$ 313,451</u>	<u>\$ 313,451</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	15412	52030	\$ 4,000	\$ 4,000	\$ 4,000
ELECTRICITY/HEAT	15412	52110	\$ 65,000	\$ 65,000	\$ 65,000
TELEPHONE	15412	52150	\$ 1,500	\$ 1,500	\$ 1,500
MILEAGE	15412	52160	\$ 13,500	\$ 13,500	\$ 13,500
DUES & SUBSCRIPTIONS	15412	52170	\$ 800	\$ 800	\$ 800
PROFESSIONAL SERVICES	15412	52190	\$ 1,000	\$ 1,000	\$ 1,000
CONTRACTUAL SERVICES	15412	52360	\$ 1,800	\$ 1,800	\$ 1,800
PURCHASED SERVICES TOTAL			<u>\$ 87,600</u>	<u>\$ 87,600</u>	<u>\$ 87,600</u>
DEPARTMENT 541: COA		TOTAL	<u>\$ 388,048</u>	<u>\$ 401,051</u>	<u>\$ 401,051</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 541: COUNCIL ON AGING

Position	Position Title	Employees		Fiscal 2017 Budget	Salaries Fiscal 2018	Direct Benefits	Fiscal 2018 Adopted
		FY17	FY18				
254101	EXECUTIVE DIRECTOR - COA	1.00	1.00	\$ 74,478	\$ 77,019	\$ 600	\$ 77,619
254102	DEPUTY EXEC. DIRECTOR	1.00	1.00	\$ 46,926	\$ 48,510	\$ 300	\$ 48,810
254103	PRINCIPAL CLERK	1.00	1.00	\$ 42,717	\$ 44,246	\$ 600	\$ 44,846
254104	COOK	1.00	1.00	\$ 37,362	\$ 36,212	\$ 400	\$ 36,612
254105	KITCHEN ASSISTANT	1.00	1.00	\$ 16,150	\$ 15,600	\$ 400	\$ 16,000
254106	ASSISTANT COOK	1.00	1.00	\$ 33,800	\$ 34,592	\$ 550	\$ 35,142
254107	CAFETERIA HELPER	1.50	1.50	\$ 43,881	\$ 45,247	\$ 1,550	\$ 46,797
254111	OUTREACH DIRECTOR	1.00	1.00	\$ 16,380	\$ 23,660	\$ -	\$ 23,660
254113	VOLUNTEER COORDINATOR	0.50	0.75	\$ 9,100	\$ 10,238	\$ -	\$ 10,238
254114	VAN DRIVER	0.50	0.75	\$ 10,998	\$ 10,764	\$ -	\$ 10,764
254115	COA GREETER	1.00	1.00	\$ 20,587	\$ 20,482	\$ 900	\$ 21,382
GRANT CONTRIBUTIONS:							
	COFA GRANT - KITCHEN ASST.	(1.00)	(1.00)	\$ (16,150)	\$ (15,600)	\$ (400)	\$ (16,000)
	GSS GRANT - CAF. HELPER	(1.50)	(1.50)	\$ (43,881)	\$ (45,247)	\$ (1,550)	\$ (46,797)
	GSS & FORMULA - OUTREACH	(1.00)	(1.00)	\$ (16,380)	\$ (23,660)	\$ -	\$ (23,660)
	FORMULA - VOLUNTEER COORD	(0.50)	(0.75)	\$ (9,100)	\$ (10,238)	\$ -	\$ (10,238)
	GSS GRANT - VAN DRIVER	(0.50)	(0.75)	\$ (10,998)	\$ (10,764)	\$ -	\$ (10,764)
SUBTOTAL - REG. PERM.		<u>6.00</u>	<u>6.00</u>	<u>\$ 255,870</u>	<u>\$ 261,061</u>	<u>\$ 3,350</u>	<u>\$ 264,411</u>
254109	MEALS ON WHEELS DRIVER	5.00	5.00	\$ 35,578	\$ 40,040	\$ -	\$ 40,040
254112	COA INSTRUCTORS	3.00	3.00	\$ 9,000	\$ 9,000	\$ -	\$ 9,000
SUBTOTAL - REG. TEMP.		<u>8.00</u>	<u>8.00</u>	<u>\$ 44,578</u>	<u>\$ 49,040</u>	<u>\$ -</u>	<u>\$ 49,040</u>
TOTAL		<u>14.00</u>	<u>14.00</u>	<u>\$ 300,448</u>	<u>\$ 310,101</u>	<u>\$ 3,350</u>	<u>\$ 313,451</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 400: PUBLIC WORKS

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14001	51010	\$ 107,042	\$ 114,803	\$ 114,803
UNIFORM ALLOWANCE	14001	51070	\$ 700	\$ 700	\$ 700
LONGEVITY	14001	51400	\$ 1,200	\$ 1,200	\$ 1,200
PERSONNEL TOTAL			<u>\$ 108,942</u>	<u>\$ 116,703</u>	<u>\$ 116,703</u>
<i>PURCHASED SERVICES</i>					
EQUIPMENT RENTALS	14002	52070	\$ 3,400	\$ 3,400	\$ 3,400
DUES & SUBSCRIPTIONS	14002	52170	\$ 400	\$ 400	\$ 400
PURCHASED SERVICES TOTAL			<u>\$ 3,800</u>	<u>\$ 3,800</u>	<u>\$ 3,800</u>
<i>SUPPLIES</i>					
PROTECTIVE & SAFETY GEA.	14003	52410	\$ 50	\$ 50	\$ 50
SUPPLIES TOTAL			<u>\$ 50</u>	<u>\$ 50</u>	<u>\$ 50</u>
DEPARTMENT 400: PUBLIC WORKS TOTAL			<u>\$ 112,792</u>	<u>\$ 120,553</u>	<u>\$ 120,553</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 400: PUBLIC WORKS

Position	Position Title	Employees		Fiscal 2017 Budget	Salaries Fiscal 2018	Direct Benefits	Fiscal 2018 Adopted
		FY17	FY18				
242101	SUPERINTENDENT DPW	1.0	1.0	\$ 120,088	\$ 128,366	\$ 300	\$ 128,666
243101	SOL WASTE/STRM DRN COORD	1.0	1.0	\$ 66,930	\$ 70,137	\$ 1,150	\$ 71,287
242011	ADMINISTRATIVE ASSISTANT	1.0	1.0	\$ 43,868	\$ 46,919	\$ 300	\$ 47,219
242102	PRINCIPAL CLERK	1.0	1.0	\$ 38,584	\$ 41,421	\$ 150	\$ 41,571
242103	SENIOR CLERK	1.0	1.0	\$ 37,085	\$ 33,549	\$ -	\$ 33,549
	WATER CONTRIBUTION	0.0	0.0	\$ (98,730)	\$ (102,718)	\$ -	\$ (102,718)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (98,730)	\$ (102,718)	\$ -	\$ (102,718)
	GOLF COURSE CONTRIB.	0.0	0.0	\$ (3,153)	\$ (3,153)	\$ -	\$ (3,153)
	STIPEND - TREE WARDEN	0.0	0.0	\$ 3,000	\$ 3,000	\$ -	\$ 3,000

TOTAL	<u>5.0</u>	<u>5.0</u>	<u>\$ 108,942</u>	<u>\$ 114,803</u>	<u>\$ 1,900</u>	<u>\$ 116,703</u>	

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 420: HIGHWAYS & GROUNDS

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14201	51010	\$ 1,225,990	\$ 1,259,400	\$ 1,259,400
REGULAR TEMPORARY	14201	51020	\$ 59,710	\$ 62,098	\$ 62,098
OVERTIME	14201	51030	\$ 79,364	\$ 79,995	\$ 79,995
SNOW & ICE OVERTIME	14201	51031	\$ 95,000	\$ 95,000	\$ 95,000
UNIFORM ALLOWANCE	14201	51070	\$ 19,600	\$ 19,600	\$ 19,600
LONGEVITY	14201	51400	\$ 7,500	\$ 7,650	\$ 7,650
PERSONNEL TOTAL			<u>\$ 1,487,164</u>	<u>\$ 1,523,743</u>	<u>\$ 1,523,743</u>
<i>PURCHASED SERVICES</i>					
GROUND & BUILDING MAIN	14202	52020	\$ 39,900	\$ 39,900	\$ 39,900
EQUIP - REPAIR, MAINT. & RE	14202	52030	\$ 680	\$ 680	\$ 680
EQUIPMENT RENTALS	14202	52070	\$ 36,600	\$ 36,600	\$ 36,600
EQUIP RENTALS-SNOW	14202	52071	\$ 111,000	\$ 111,000	\$ 111,000
ELECTRICITY/HEAT	14202	52110	\$ 25,000	\$ 25,000	\$ 25,000
DUES & SUBSCRIPTIONS	14202	52170	\$ 100	\$ 100	\$ 100
PROFESSIONAL SERVICES	14202	52190	\$ 100,000	\$ 125,000	\$ 125,000
MISCELLANEOUS	14202	52990	\$ 3,300	\$ 4,425	\$ 4,425
PURCHASED SERVICES TOTAL			<u>\$ 316,580</u>	<u>\$ 342,705</u>	<u>\$ 342,705</u>
<i>SUPPLIES</i>					
ICE CONTROL MATERIALS	14203	52210	\$ 250,000	\$ 250,000	\$ 250,000
OTHER SUPPLIES	14203	52240	\$ 260	\$ 260	\$ 260
MEDICAL & SURGICAL	14203	52260	\$ 400	\$ 400	\$ 400
CHEMICALS & LAB	14203	52310	\$ 7,365	\$ 7,365	\$ 7,365
MATERIALS & EQUIPMENT	14203	52370	\$ 43,000	\$ 51,600	\$ 51,600
SIGNS & POSTS	14203	52450	\$ 6,050	\$ 10,050	\$ 10,050
ROAD MATERIALS	14203	52460	\$ 84,000	\$ 84,000	\$ 84,000
STORM DRAIN MATERIALS	14203	52470	\$ 20,000	\$ 20,000	\$ 20,000
SUPPLIES TOTAL			<u>\$ 411,075</u>	<u>\$ 423,675</u>	<u>\$ 423,675</u>
DEPT 420: HGWYS & GRNDS		TOTAL	<u>\$ 2,214,819</u>	<u>\$ 2,290,123</u>	<u>\$ 2,290,123</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 420: HIGHWAYS & GROUNDS

Position	Position Title	Employees		Fiscal 2017 Budget	Salaries Fiscal 2018	Direct Benefits	Fiscal 2018 Adopted
		FY17	FY18				
242000	DPTY SUPT/GEN FOREMAN	1.0	1.0	\$ 83,505	\$ 87,772	\$ 1,600	\$ 89,372
242001	WORKING FOREMAN	1.0	1.0	\$ 54,456	\$ 56,139	\$ 1,450	\$ 57,589
242002	MAINTENANCE CRAFTSMAN	2.0	2.0	\$ 101,590	\$ 103,303	\$ 2,450	\$ 105,753
242003	SPEC HVY MTR EQUIP OPER	2.0	2.0	\$ 100,924	\$ 97,745	\$ 2,000	\$ 99,745
242004	HVY MTR EQPT OPERATOR	7.0	7.0	\$ 321,928	\$ 318,845	\$ 5,950	\$ 324,795
242005	MAINTENANCE MAN	4.0	4.0	\$ 170,760	\$ 172,052	\$ 3,550	\$ 175,602
242006	LABORER	9.0	9.0	\$ 338,757	\$ 340,548	\$ 7,050	\$ 347,598
242010	FOREMAN	2.0	2.0	\$ 128,406	\$ 132,140	\$ 3,200	\$ 135,340
	WATER CONTRIBUTION	0.0	0.0	\$ (40,293)	\$ (41,921)	\$ -	\$ (41,921)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (6,943)	\$ (7,223)	\$ -	\$ (7,223)
	SUBTOTAL - REG. PERM.	28.0	28.0	\$ 1,253,090	\$ 1,259,400	\$ 27,250	\$ 1,286,650
	INTERMITTENT OPERATOR			\$ 4,000	\$ 4,160	\$ -	\$ 4,160
	TEMPORARY			\$ 55,710	\$ 57,938	\$ -	\$ 57,938
	SUBTOTAL - REG. TEMP.			\$ 59,710	\$ 62,098	\$ -	\$ 62,098
	OVERTIME			\$ 51,364	\$ 50,875	\$ -	\$ 50,875
	EMERGENCY STANDBY OVERTIME			\$ 28,000	\$ 29,120	\$ -	\$ 29,120
	SNOW AND ICE OVERTIME			\$ 95,000	\$ 95,000	\$ -	\$ 95,000
	TOTAL	28.0	28.0	\$ 1,487,164	\$ 1,496,493	\$ 27,250	\$ 1,523,743

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 490: MOTOR VEHICLE MAINTENANCE

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14901	51010	\$ 129,605	\$ 135,226	\$ 135,226
OVERTIME	14901	51030	\$ 6,700	\$ 6,968	\$ 6,968
UNIFORM ALLOWANCE	14901	51070	\$ 2,200	\$ 2,200	\$ 2,200
LONGEVITY	14901	51400	\$ 900	\$ 1,050	\$ 1,050
PERSONNEL TOTAL			<u>\$ 139,405</u>	<u>\$ 145,444</u>	<u>\$ 145,444</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	14902	52030	\$ 4,900	\$ 4,900	\$ 4,900
MTR. VEH. MAINT. & REPR.	14902	52060	\$ 32,450	\$ 42,450	\$ 42,450
ELECTRICITY/HEAT	14902	52110	\$ 25,000	\$ 25,000	\$ 25,000
TRAINING & EDUCATION	14902	52180	\$ 1,000	\$ 1,000	\$ 1,000
MISCELLANEOUS	14902	52990	\$ 120	\$ 250	\$ 250
BUILDING IMROVEMENTS	14902	58250	\$ 345	\$ 345	\$ 345
PURCHASED SERVICES TOTAL			<u>\$ 63,815</u>	<u>\$ 73,945</u>	<u>\$ 73,945</u>
<i>SUPPLIES</i>					
FUEL & OIL	14903	52130	\$ 199,000	\$ 175,000	\$ 175,000
OTHER SUPPLIES	14903	52240	\$ 3,500	\$ 3,500	\$ 3,500
MEDICAL & SURGICAL	14903	52260	\$ 120	\$ 120	\$ 120
CHEMICALS & LAB	14903	52310	\$ 1,000	\$ 1,000	\$ 1,000
MATERIALS & EQUIPMENT	14903	52370	\$ 16,000	\$ 16,000	\$ 16,000
MTR. VEH. PARTS & ACCESS.	14903	52430	\$ 130,000	\$ 130,000	\$ 130,000
SUPPLIES TOTAL			<u>\$ 349,620</u>	<u>\$ 325,620</u>	<u>\$ 325,620</u>
DEPARTMENT 490: M.V. MAINT.		TOTAL	<u>\$ 552,840</u>	<u>\$ 545,009</u>	<u>\$ 545,009</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 490: MOTOR VEHICLE MAINTENANCE

Position	Position Title	Employees		Fiscal 2017	Salaries	Direct	Fiscal 2018
		FY17	FY18	Budget	Fiscal 2018	Benefits	Adopted
242501	FOREMAN	1.0	1.0	\$ 66,593	\$ 67,776	\$ 1,450	\$ 69,226
242502	M.V. EQUIP. REPAIRMAN	2.0	2.0	\$ 98,645	\$ 101,402	\$ 1,700	\$ 103,102
	WATER CONTRIBUTION	0.0	0.0	\$ (19,371)	\$ (20,154)	\$ -	\$ (20,154)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (13,262)	\$ (13,798)	\$ -	\$ (13,798)
SUBTOTAL - REG. PERM.		<u>3.0</u>	<u>3.0</u>	<u>\$ 132,605</u>	<u>\$ 135,226</u>	<u>\$ 3,150</u>	<u>\$ 138,376</u>
	OVERTIME			\$ 6,700	\$ 6,968	\$ -	\$ 6,968
	PROTECTIVE GEAR			\$ 100	\$ 100	\$ -	\$ 100

	<u>3.0</u>	<u>3.0</u>	<u>\$ 139,405</u>	<u>\$ 142,294</u>	<u>\$ 3,150</u>	<u>\$ 145,444</u>
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TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 410: ENGINEERING

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14101	51010	\$ 183,241	\$ 188,265	\$ 188,265
OVERTIME	14101	51030	\$ 2,000	\$ 2,080	\$ 2,080
UNIFORM ALLOWANCE	14101	51070	\$ 3,500	\$ 3,500	\$ 3,500
LONGEVITY	14101	51400	\$ 750	\$ 900	\$ 900
PERSONNEL TOTAL			<u>\$ 189,491</u>	<u>\$ 194,745</u>	<u>\$ 194,745</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	14102	52030	\$ 6,200	\$ 11,200	\$ 11,200
TELEPHONE	14102	52150	\$ 360	\$ 360	\$ 360
DUES & SUBSCRIPTIONS	14102	52170	\$ 300	\$ 300	\$ 300
TRAINING & EDUCATION	14102	52180	\$ 1,500	\$ 1,500	\$ 1,500
PROFESSIONAL SERVICES	14102	52190	\$ 9,932	\$ 9,932	\$ 9,932
PURCHASED SERVICES TOTAL			<u>\$ 18,292</u>	<u>\$ 23,292</u>	<u>\$ 23,292</u>
<i>SUPPLIES</i>					
OTHER SUPPLIES	14103	52240	\$ 1,150	\$ 1,150	\$ 1,150
CHEMICALS & LAB	14103	52310	\$ 50	\$ 50	\$ 50
SUPPLIES TOTAL			<u>\$ 1,200</u>	<u>\$ 1,200</u>	<u>\$ 1,200</u>
DEPARTMENT 410: ENGINEERING TOTAL			<u>\$ 208,983</u>	<u>\$ 219,237</u>	<u>\$ 219,237</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 410: ENGINEERING

Position	Position Title	Employees		Fiscal 2017 Budget	Salaries Fiscal 2018	Direct Benefits	Fiscal 2018 Adopted
		FY17	FY18				
241000	TOWN ENGINEER	1.0	1.0	\$ 89,984	\$ 92,424	\$ 1,150	\$ 93,574
241002	ASST. TOWN ENGINEER	1.0	1.0	\$ 75,737	\$ 77,913	\$ 850	\$ 78,763
241001	CIVIL ENGINEER I	3.0	3.0	\$ 172,918	\$ 175,182	\$ 2,400	\$ 177,582
	WATER CONTRIBUTION	0.0	0.0	\$ (75,574)	\$ (78,627)	\$ -	\$ (78,627)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (75,574)	\$ (78,627)	\$ -	\$ (78,627)
	SUBTOTAL - REG. PERM.	<u>5.0</u>	<u>5.0</u>	<u>\$ 187,491</u>	<u>\$ 188,265</u>	<u>\$ 4,400</u>	<u>\$ 192,665</u>
	OVERTIME			\$ 2,000	\$ 2,080	\$ -	\$ 2,080

TOTAL	<u>5.0</u>	<u>5.0</u>	<u>\$ 189,491</u>	<u>\$ 190,345</u>	<u>\$ 4,400</u>	<u>\$ 194,745</u>	

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 450: WATER

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	60141	51010	\$ 848,383	\$ 886,851	\$ 886,851
REGULAR TEMPORARY	60141	51020	\$ 22,000	\$ 22,120	\$ 22,120
OVERTIME	60141	51030	\$ 60,720	\$ 63,149	\$ 63,149
UNIFORM ALLOWANCE	60141	51070	\$ 9,334	\$ 9,334	\$ 9,334
LONGEVITY	60141	51400	\$ 4,250	\$ 4,550	\$ 4,550
PERSONNEL TOTAL			<u>\$ 944,687</u>	<u>\$ 986,004</u>	<u>\$ 986,004</u>
 <i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPL	60142	52030	\$ 64,493	\$ 84,621	\$ 84,621
MTR. VEH. MAINT. & REPAIR	60142	52060	\$ 23,606	\$ 28,579	\$ 28,579
EQUIPMENT RENTALS	60142	52070	\$ 5,350	\$ 5,350	\$ 5,350
TRAVEL IN-STATE	60142	52090	\$ 400	\$ 600	\$ 600
TRAVEL OUT-OF-STATE	60142	52100	\$ 200	\$ 200	\$ 200
ELECTRICITY/HEAT	60142	52110	\$ 28,750	\$ 28,750	\$ 28,750
TELEPHONE	60142	52150	\$ 2,500	\$ 2,500	\$ 2,500
DUES & SUBSCRIPTIONS	60142	52170	\$ 800	\$ 2,000	\$ 2,000
TRAINING & EDUCATION	60142	52180	\$ 4,000	\$ 6,000	\$ 6,000
PROFESSIONAL SERVICES	60142	52190	\$ 180,326	\$ 192,322	\$ 192,322
POSTAGE & COURIER	60142	52250	\$ 13,996	\$ 17,500	\$ 17,500
PRINTING & COPYING	60142	52280	\$ 8,250	\$ 8,200	\$ 8,200
MISCELLANEOUS	60142	52990	\$ 2,000	\$ 2,000	\$ 2,000
WATER PURCHASE	60142	56670	\$ 2,336,596	\$ 2,541,109	\$ 2,541,109
MEDICARE INSURANCE	60142	57040	\$ 10,417	\$ 14,294	\$ 14,294
MEDICAL CLAIMS/INSURANCE	60142	57060	\$ 130,214	\$ 128,838	\$ 128,838
CONTRIBUTORY RETIREMENT	60142	57070	\$ 132,766	\$ 139,091	\$ 139,091
PROPERTY & LIABILITY INS.	60142	57500	\$ 60,720	\$ 60,720	\$ 60,720
LONG TERM DEBT PRINCIPAL	60142	57600	\$ 344,100	\$ 355,580	\$ 355,580
LONG TERM DEBT INTEREST	60142	57610	\$ 183,540	\$ 177,642	\$ 177,642
OTHER DEBT SERVICE	60142	57690	\$ 20,000	\$ 20,000	\$ 20,000
PURCHASED SERVICES TOTAL			<u>\$ 3,553,024</u>	<u>\$ 3,815,896</u>	<u>\$ 3,815,896</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 450: WATER

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>SUPPLIES</i>					
FUEL & OIL	60143	52130	\$ 30,883	\$ 30,883	
OFFICE SUPPLIES	60143	52230	\$ 2,200	\$ 2,200	
OTHER SUPPLIES	60143	52240	\$ 1,400	\$ 1,400	
MEDICAL & SURGICAL	60143	52260	\$ 125	\$ 125	
CHEMICALS & LAB	60143	52310	\$ 775	\$ 775	
MATERIALS & EQUIPMENT	60143	52370	\$ 10,000	\$ 10,000	
MTR. VEH. PARTS & ACCESS.	60143	52430	\$ 12,900	\$ 12,900	
WATER SYSTEM MATERIALS	60143	52440	\$ 237,000	\$ 332,000	
ROAD MATERIALS	60143	52460	\$ 73,800	\$ 73,800	
 SUPPLIES TOTAL			<u>\$ 369,083</u>	<u>\$ 464,083</u>	<u>\$ -</u>

DEPARTMENT 450: WATER

TOTAL \$ 4,866,794 \$ 5,265,983 \$ 4,801,900

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 450: WATER

Position	Position Title	Employees		Fiscal 2017	Salaries	Direct	Fiscal 2018
		FY17	FY18	Budget	Fiscal 2018	Benefits	Adopted
242105	DEPUTY SUPERINTENDENT	0.5	0.5	\$ 43,947	\$ 46,212	\$ 500	\$ 46,712
245001	FOREMAN	1.0	1.0	\$ 57,494	\$ 59,778	\$ 1,150	\$ 60,928
245002	WORKING FOREMAN	1.0	1.0	\$ 54,306	\$ 55,303	\$ 1,300	\$ 56,603
245003	MAINTENANCE CRAFTSMAN	3.5	3.5	\$ 174,621	\$ 174,427	\$ 4,550	\$ 178,977
245004	SPEC. HWY. MTR. EQPT. OPER.	1.0	1.0	\$ 51,493	\$ 46,730	\$ 700	\$ 47,430
245005	HVY. MTR. EQPT. OPER.	1.0	1.0	\$ 46,100	\$ 42,573	\$ 700	\$ 43,273
245006	MAINTENANCE MAN	3.0	3.0	\$ 135,614	\$ 132,681	\$ 3,300	\$ 135,981
245007	LABORER	2.0	2.0	\$ 71,883	\$ 73,331	\$ 1,400	\$ 74,731
224302	PLUMBING INSPECTOR P.T.	0.3	0.3	\$ 24,960	\$ 25,673	\$ 284	\$ 25,957
	MAYOR OFFICE SUPPORT	0.0	0.0	\$ 23,923	\$ 24,890	\$ -	\$ 24,890
	ADMIN. BUILDING SUPPORT	0.0	0.0	\$ 23,322	\$ 23,908	\$ -	\$ 23,908
	ADMINISTRATIVE SUPPORT	0.0	0.0	\$ 98,730	\$ 102,718	\$ -	\$ 102,718
	ENGINEERING SUPPORT	0.0	0.0	\$ 75,574	\$ 78,627	\$ -	\$ 78,627
SUBTOTAL - REG. PERM.		<u>13.3</u>	<u>13.3</u>	<u>\$ 881,967</u>	<u>\$ 886,851</u>	<u>\$ 13,884</u>	<u>\$ 900,735</u>
	INTERMITTENT OPERATOR			\$ 3,000	\$ 3,120	\$ -	\$ 3,120
	REGULAR TEMPORARY			\$ 19,000	\$ 19,000	\$ -	\$ 19,000
SUBTOTAL - REG. TEMP.				<u>\$ 22,000</u>	<u>\$ 22,120</u>	<u>\$ -</u>	<u>\$ 22,120</u>
OVERTIME				\$ 60,720	\$ 63,149	\$ -	\$ 63,149
TOTAL		<u>13.3</u>	<u>13.3</u>	<u>\$ 964,687</u>	<u>\$ 972,120</u>	<u>\$ 13,884</u>	<u>\$ 986,004</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 440: WASTEWATER

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	22541	51010	\$ 549,988	\$ 575,376	\$ 575,376
REGULAR TEMPORARY	22541	51020	\$ 6,250	\$ 6,500	\$ 6,500
OVERTIME	22541	51030	\$ 35,000	\$ 36,400	\$ 34,600
UNIFORM ALLOWANCE	22541	51070	\$ 5,084	\$ 5,084	\$ 5,084
LONGEVITY	22541	51400	\$ 1,700	\$ 2,000	\$ 2,000
PERSONNEL TOTAL			\$ 598,022	\$ 625,360	\$ 623,560
 <i>PURCHASED SERVICES</i>					
GROUNDS & BUILDING MAINT	22542	52020	\$ 47,943	\$ 49,223	\$ 49,223
EQUIP - REPAIR, MAINT. & REPL	22542	52030	\$ 1,600	\$ 17,900	\$ 17,900
MTR. VEH. MAINT. & REPAIR	22542	52060	\$ 15,713	\$ 16,248	\$ 16,248
EQUIPMENT RENTALS	22542	52070	\$ 10,000	\$ 10,000	\$ 10,000
ELECTRICITY/HEAT	22542	52110	\$ 28,750	\$ 28,750	\$ 28,750
TELEPHONE	22542	52150	\$ 1,000	\$ 1,000	\$ 1,000
PROFESSIONAL SERVICES	22542	52190	\$ 520,965	\$ 664,871	\$ 664,871
POSTAGE & COURIER	22542	52250	\$ 7,905	\$ 7,905	\$ 7,905
PRINTING & COPYING	22542	52280	\$ 1,905	\$ 1,905	\$ 1,905
MISCELLANEOUS	22542	52990	\$ 750	\$ 750	\$ 750
WASTEWATER TREATMENT	22542	56600	\$ 1,386,536	\$ 1,480,960	\$ 1,480,960
MEDICARE INSURANCE	22542	57040	\$ 5,359	\$ 9,073	\$ 9,073
MEDICAL CLAIMS/INSURANCE	22542	57060	\$ 72,325	\$ 61,946	\$ 61,946
CONTRIBUTORY RETIREMENT	22542	57070	\$ 84,624	\$ 92,077	\$ 92,077
PROPERTY & LIABILITY INS.	22542	57500	\$ 48,548	\$ 48,548	\$ 48,548
LONG TERM DEBT PRINCIPAL	22542	57600	\$ 407,236	\$ 474,855	\$ 474,855
LONG TERM DEBT INTEREST	22542	57610	\$ 106,262	\$ 113,044	\$ 113,044
OTHER DEBT SERVICE	22542	57690	\$ 20,000	\$ 20,000	\$ 20,000
PURCHASED SERVICES TOTAL			\$ 2,767,421	\$ 3,099,055	\$ 3,099,055
 <i>SUPPLIES</i>					
FUEL & OIL	22543	52130	\$ 22,535	\$ 22,535	\$ 22,535
OFFICE SUPPLIES	22543	52230	\$ 600	\$ 600	\$ 600
OTHER SUPPLIES	22543	52240	\$ 1,150	\$ 1,150	\$ 1,150
MEDICAL & SURGICAL	22543	52260	\$ 120	\$ 120	\$ 120
CHEMICALS & LAB	22543	52310	\$ 1,200	\$ 1,200	\$ 1,200
MATERIALS & EQUIPMENT	22543	52370	\$ 6,900	\$ 6,900	\$ 6,900

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 440: WASTEWATER

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>SUPPLIES (CONTINUED)</i>					
MTR. VEH. PARTS & ACCESS.	22543	52430	\$ 14,500	\$ 14,500	\$ 14,500
ROAD MATERIALS	22543	52460	\$ 3,000	\$ 3,000	\$ 3,000
SEWER SYSTEM MATERIALS	22543	52480	\$ 7,700	\$ 7,700	\$ 7,700
 SUPPLIES TOTAL			<u>\$ 57,705</u>	<u>\$ 57,705</u>	<u>\$ 57,705</u>

DEPARTMENT 440: WASTEWATER	TOTAL	<u>\$ 3,423,148</u>	<u>\$ 3,782,120</u>	<u>\$ 3,780,320</u>
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TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 440: WASTEWATER

Position	Position Title	Employees		Fiscal 2017	Salaries	Direct	Fiscal 2018
		FY17	FY18	Budget	Fiscal 2018	Benefits	Adopted
242105	DEPUTY SUPERINTENDENT	0.5	0.5	\$ 43,947	\$ 46,212	\$ 500	\$ 46,712
244003	SPEC HWY MTR EQUIP OPER	0.5	0.5	\$ 22,151	\$ 22,851	\$ 350	\$ 23,201
244004	HVY MTR EQPT OPERATOR	1.0	1.0	\$ 46,771	\$ 47,776	\$ 1,000	\$ 48,776
244005	MAINTENANCE MAN	1.0	1.0	\$ 39,896	\$ 41,944	\$ 850	\$ 42,794
244006	LABORER	1.0	1.0	\$ 38,760	\$ 40,780	\$ 700	\$ 41,480
244007	FOREMAN	1.0	1.0	\$ 66,744	\$ 67,776	\$ 1,600	\$ 69,376
244008	MAINTENANCE CRAFTSMAN	1.0	1.0	\$ 51,343	\$ 52,221	\$ 1,150	\$ 53,371
224301	PLUMBING INSPECTOR P.T.	0.3	0.3	\$ 24,960	\$ 25,673	\$ 284	\$ 25,957
	MAYOR OFFICE SUPPORT	0.0	0.0	\$ 23,924	\$ 24,890	\$ -	\$ 24,890
	ADMIN. BUILDING SUPPORT	0.0	0.0	\$ 23,322	\$ 23,908	\$ -	\$ 23,908
	ADMINISTRATIVE SUPPORT	0.0	0.0	\$ 75,574	\$ 78,627	\$ -	\$ 78,627
	ENGINEERING SUPPORT	0.0	0.0	\$ 98,730	\$ 102,718	\$ -	\$ 102,718
SUBTOTAL - REG. PERM.		<u>6.3</u>	<u>6.3</u>	<u>\$ 556,122</u>	<u>\$ 575,376</u>	<u>\$ 6,434</u>	<u>\$ 581,810</u>
	INTERMITTENT OPERATOR			\$ 3,000	\$ 3,120	\$ -	\$ 3,120
	REGULAR TEMPORARY			\$ 3,250	\$ 3,380	\$ -	\$ 3,380
SUBTOTAL - REG. TEMP.				<u>\$ 6,250</u>	<u>\$ 6,500</u>	<u>\$ -</u>	<u>\$ 6,500</u>
	OVERTIME			\$ 35,000	\$ 36,400	\$ -	\$ 36,400
	PROTECTIVE GEAR			\$ 650	\$ -	\$ 650	\$ 650
TOTAL		<u>6.3</u>	<u>6.3</u>	<u>\$ 598,022</u>	<u>\$ 618,276</u>	<u>\$ 7,084</u>	<u>\$ 625,360</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 192: BUILDING MAINTENANCE

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11921	51010	\$ 2,107,496	\$ 2,197,685	\$ 2,197,685
REGULAR TEMPORARY	11921	51020	\$ 25,000	\$ 27,000	\$ 27,000
OVERTIME	11921	51030	\$ 80,000	\$ 90,000	\$ 90,000
UNIFORM ALLOWANCE	11921	51070	\$ 19,200	\$ 20,800	\$ 20,800
LONGEVITY	11921	51400	\$ 16,050	\$ 14,550	\$ 14,550
PERSONNEL TOTAL			<u>\$ 2,247,746</u>	<u>\$ 2,350,035</u>	<u>\$ 2,350,035</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RE	11922	52030	\$ 164,736	\$ 179,736	\$ 179,736
ELECTRICITY/HEAT	11922	52110	\$ 1,020,617	\$ 920,617	\$ 920,617
TELEPHONE	11922	52150	\$ 5,700	\$ 6,500	\$ 6,500
DUES & SUBSCRIPTIONS	11922	52170	\$ 800	\$ 800	\$ 800
TRAINING & EDUCATION	11922	52180	\$ 3,000	\$ 3,500	\$ 3,500
PROFESSIONAL SERVICES	11922	52190	\$ 35,352	\$ 35,352	\$ 35,352
POSTAGE & COURIER	11922	52250	\$ 150	\$ 150	\$ 150
MILEAGE/TRANSPORTATION	11922	52993	\$ 10,296	\$ 10,296	\$ 10,296
BUILDING IMPROVEMENTS	11922	58250	\$ 231,106	\$ 231,106	\$ 231,106
PURCHASED SERVICES TOTAL			<u>\$ 1,471,757</u>	<u>\$ 1,388,057</u>	<u>\$ 1,388,057</u>
<i>SUPPLIES</i>					
GROUND & BLDG. MAINT.	11923	52020	\$ 49,150	\$ 49,150	\$ 49,150
EQUIPMENT RENTALS	11923	52070	\$ 800	\$ 800	\$ 800
SIGNS & POSTS	11923	52450	\$ 2,009	\$ 2,009	\$ 2,009
JANITORIAL SUPPLIES	11923	54300	\$ 93,563	\$ 93,563	\$ 93,563
SUPPLIES TOTAL			<u>\$ 145,522</u>	<u>\$ 145,522</u>	<u>\$ 145,522</u>
DEPARTMENT 192: BUILDING MAIN TOTAL			<u>\$ 3,865,025</u>	<u>\$ 3,883,614</u>	<u>\$ 3,883,614</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 192: BUILDING MAINTENANCE

Position	Position Title	Employees		Fiscal 2017	Salaries	Direct	Fiscal 2018
		FY17	FY18	Budget	Fiscal 2018	Benefits	Adopted
219202	BLDG. MAINT. DIRECTOR	1.0	1.0	\$ 78,954	\$ 83,964	\$ 600	\$ 84,564
219203	DEP. BLDG. MAINT. DIR.	1.0	1.0	\$ 61,693	\$ 65,469	\$ 600	\$ 66,069
219204	WORKING FOREMAN	5.0	5.0	\$ 259,783	\$ 267,428	\$ 3,650	\$ 271,078
219205	BLDG. MAINT. CRAFTSMAN	1.0	1.0	\$ 50,139	\$ 51,702	\$ 1,000	\$ 52,702
219207	ADMINISTRATIVE ASST.	1.0	1.0	\$ 45,164	\$ 49,578	\$ 450	\$ 50,028
219208	SENIOR CLERK	1.0	1.0	\$ 35,986	\$ 38,427	\$ -	\$ 38,427
319201	SR. BLDG. CUSTODIAN	3.0	3.0	\$ 143,240	\$ 151,946	\$ 3,000	\$ 154,946
319202	SR. CLASS A CUSTODIAN	4.0	4.0	\$ 188,301	\$ 191,063	\$ 4,450	\$ 195,513
319203	MAINTENANCE MAN	1.0	1.0	\$ 44,444	\$ 45,521	\$ 700	\$ 46,221
319204	JR. CLASS A CUSTODIAN	3.0	3.0	\$ 131,880	\$ 136,631	\$ 1,800	\$ 138,431
319205	JR. BLDG. CUSTODIAN	26.0	26.0	\$ 1,076,872	\$ 1,094,220	\$ 14,600	\$ 1,108,820
319206	CUSTODIAL - PART TIME	2.0	2.0	\$ 20,860	\$ 21,736	\$ 900	\$ 22,636
	STIPEND - CITY ELECTRICIAN			\$ 3,000	\$ -	\$ -	\$ -
SUBTOTAL - REG. PERM.		<u>49.0</u>	<u>49.0</u>	<u>\$ 2,140,316</u>	<u>\$ 2,197,685</u>	<u>\$ 31,750</u>	<u>\$ 2,229,435</u>
COVERAGE - CLASS A & SRS.				\$ 2,000	\$ 2,000	\$ -	\$ 2,000
TEMPORARY SEASONAL				\$ 23,000	\$ 25,000	\$ -	\$ 25,000
SUBTOTAL - REG. TEMP.				<u>\$ 25,000</u>	<u>\$ 27,000</u>	<u>\$ -</u>	<u>\$ 27,000</u>
OVERTIME				\$ 80,000	\$ 90,000	\$ -	\$ 90,000
UNIFORM CLEANING & RENTAL				\$ 2,430	\$ -	\$ 3,600	\$ 3,600
TOTAL		<u>49.0</u>	<u>49.0</u>	<u>\$ 2,247,746</u>	<u>\$ 2,314,685</u>	<u>\$ 35,350</u>	<u>\$ 2,350,035</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 300: SCHOOL DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
GENERAL SCHOOL DEPARTMENT			\$ 40,098,858	\$ 41,499,120	\$ 41,499,120
TRANSPORTATION			\$ 2,266,862	\$ 2,163,156	\$ 2,163,156

DEPARTMENT 300: SCHOOL	TOTAL	<u>\$ 42,365,720</u>	<u>\$ 43,662,276</u>	<u>\$ 43,662,276</u>
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TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 230: EMERGENCY MANAGEMENT

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	16604	51010	\$ 17,800	\$ 18,156	\$ 18,156
REGULAR TEMPORARY	16604	51020	\$ 750	\$ 750	\$ 750
LONGEVITY	16604	51400	\$ 1,150	\$ 1,150	\$ 1,150
PERSONNEL TOTAL			<u>\$ 19,700</u>	<u>\$ 20,056</u>	<u>\$ 20,056</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	16604	52030	\$ 2,500	\$ 5,300	\$ 5,300
EMERGENCY NOTIFICATION	16604	52190	\$ 14,000	\$ 10,000	\$ 10,000
PURCHASED SERVICES TOTAL			<u>\$ 16,500</u>	<u>\$ 15,300</u>	<u>\$ 15,300</u>

DEPT. 230: EMERGENCY MGMT.	TOTAL	<u>\$ 36,200</u>	<u>\$ 35,356</u>	<u>\$ 35,356</u>
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TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 230: EMERGENCY MANAGEMENT

Position	Position Title	Employees		Fiscal 2017	Salaries	Direct	Fiscal 2018
		FY17	FY18	Budget	Fiscal 2018	Benefits	Adopted
222005	DIR. OF EMERGENCY MGMT.	1.0	1.0	\$ 10,150	\$ 9,333	\$ 1,000	\$ 10,333
222015	NIMS & COOP COORDINATOR	1.0	1.0	\$ 8,800	\$ 8,823	\$ 150	\$ 8,973
	SUBTOTAL - REG. PERM.	<u>2.0</u>	<u>2.0</u>	<u>\$ 18,950</u>	<u>\$ 18,156</u>	<u>\$ 1,150</u>	<u>\$ 19,306</u>
222016	SECRETARY	0.3	0.3	\$ 750	\$ 750	\$ -	\$ 750
	SUBTOTAL - REG. TEMP.	<u>0.3</u>	<u>0.3</u>	<u>\$ 750</u>	<u>\$ 750</u>	<u>\$ -</u>	<u>\$ 750</u>

TOTAL	<u>2.3</u>	<u>2.3</u>	<u>\$ 19,700</u>	<u>\$ 18,906</u>	<u>\$ 1,150</u>	<u>\$ 20,056</u>	

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 660: LINE ITEMS

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>DEBT SERVICE</i>					
LONG TERM DEBT PRINCIPAL	16601	57600	\$ 2,568,430	\$ 2,540,641	\$ 2,540,641
DEBT INTEREST	16601	57610	\$ 537,990	\$ 486,079	\$ 486,079
OTHER DEBT SERVICE	16601	57690	\$ 51,000	\$ 51,000	\$ 51,000
DEBT SERVICE TOTAL			\$ 3,157,420	\$ 3,077,720	\$ 3,077,720
<i>ADMINISTRATION</i>					
OVERTIME	16602	51030	\$ 8,000	\$ 6,000	\$ 6,000
DAMAGE TO PERSONS & PROP	16602	52001	\$ 5,500	\$ 5,500	\$ 5,500
ADVERTISING & PROMOTION	16602	52010	\$ 9,000	\$ 9,000	\$ 9,000
STREET LIGHTING	16602	52120	\$ 414,000	\$ 414,000	\$ 414,000
TRAINING & EDUCATION	16602	52180	\$ 5,000	\$ 4,000	\$ 4,000
PROFESSIONAL SERVICES	16602	52190	\$ 90,000	\$ 90,000	\$ 90,000
OFFICE SUPPLIES	16602	52230	\$ 15,000	\$ 15,000	\$ 15,000
PRINTING & COPYING	16602	52280	\$ 50,000	\$ 50,000	\$ 50,000
PARKING TICKET EXPENSE	16602	52360	\$ 2,500	\$ 2,500	\$ 2,500
TRAVEL/TRAINING	16602	52390	\$ 7,500	\$ 5,000	\$ 5,000
SOLID WASTE EXPENSE	16602	52420	\$ 2,097,343	\$ 1,915,278	\$ 1,915,278
STORMWATER MANAGEMENT	16602	52425	\$ 173,000	\$ 326,500	\$ 326,500
SEWER & WATER	16602	52490	\$ 70,000	\$ 70,000	\$ 70,000
PREVIOUS YEARS' BILLS	16602	57501	\$ 4,000	\$ 4,000	\$ 4,000
TAX TITLE COSTS	16602	57700	\$ 31,000	\$ 31,000	\$ 31,000
BLIGHTED PROPERTY EXPENS	16602	57710	\$ 100,000	\$ 25,000	\$ 25,000
OFFICE EQUIPMENT	16602	58800	\$ 20,000	\$ 20,000	\$ 20,000
E-RATE INTERSCHOOL FIBER C	16602	52367	\$ 46,200	\$ 46,200	\$ 46,200
E-RATE CONTRACTUAL SVCS.	16602	52368	\$ 29,617	\$ 29,617	\$ 29,617
E-RATE COMPUTER HARDWARE	16602	52255	\$ 182,300	\$ 95,762	\$ 95,762
ADMINISTRATION TOTAL			\$ 3,359,960	\$ 3,164,357	\$ 3,164,357
<i>EMPLOYEE BENEFITS & INSURANCE</i>					
EMPLOYEE BENEFIT BUYBACK	16603	51040	\$ 100,000	\$ 75,000	\$ 75,000
FRINGE BENEFITS	16603	52350	\$ 2,000	\$ 2,000	\$ 2,000
UNEMPLOYMENT CLAIMS/INSUR	16603	57020	\$ 95,000	\$ 85,000	\$ 85,000
MEDICARE INSURANCE	16603	57040	\$ 715,000	\$ 700,000	\$ 700,000
MEDICAL CLAIMS/INSURANCE	16603	57060	\$ 9,399,194	\$ 9,751,595	\$ 9,751,595
CONTRIBUTORY RETIREMENT	16603	57070	\$ 5,042,585	\$ 5,404,921	\$ 5,404,921
PROPERTY & LIA. INSURANCE	16603	57500	\$ 665,000	\$ 665,000	\$ 665,000
EMPLOYEE BEN. & INSURANCE TOTAL			\$ 16,018,779	\$ 16,683,516	\$ 16,683,516

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 660: LINE ITEMS

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>BOARDS & COMMISSIONS</i>					
BEAUTIFICATION COMMITTEE	16604	52004	\$ 1,000	\$ 1,000	\$ 1,000
BOARD OF APPEALS	16604	51100	\$ 3,600	\$ 3,900	\$ 3,900
CEMETERY COMMISSION	16604	52005	\$ 820	\$ 820	\$ 820
CULTURAL COUNCIL	16604	52010	\$ 3,000	\$ 3,000	\$ 3,000
VETERANS' COUNCIL	16604	56540	\$ 8,000	\$ 4,000	\$ 4,000
VETERANS' BENEFIT\$	16604	57100	\$ 180,000	\$ 188,672	\$ 188,672
W. HAMPDEN DST. VETS. OFF.	16604	57150	\$ 119,052	\$ 123,076	\$ 123,076
LPVPC	16604	57200	\$ 4,373	\$ 4,266	\$ 4,266
BOARDS & COMMISSIONS TOTAL			<u>\$ 319,845</u>	<u>\$ 328,734</u>	<u>\$ 328,734</u>
<i>RESERVE FUNDS</i>					
RESERVE FUND	16605	57300	\$ 300,000	\$ 200,000	\$ 200,000
SALARY RESERVE	16605	57350	\$ 320,000	\$ -	\$ -
RESERVE FUND TOTAL			<u>\$ 620,000</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>
<i>TRUST FUNDS</i>					
OPEB TRUST FUND	16820	59000	\$ 100,000	\$ 100,000	\$ 100,000
TRUST FUND TOTAL			<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>

DEPARTMENT 660: LINE ITEMS	TOTAL	<u>\$ 23,576,004</u>	<u>\$ 23,554,327</u>	<u>\$ 23,554,327</u>
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TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 660: BOARD OF APPEALS

Position	Position Title	Employees		Fiscal 2017	Salaries	Direct	Fiscal 2018
		FY17	FY18	Budget	Fiscal 2018	Benefits	Adopted
217605	CHAIR. BD. OF APPEALS	1.0	1.0	\$ 1,450	\$ 1,000	\$ 600	\$ 1,600
217604	VICE CHR. BD. OF APPEALS	1.0	1.0	\$ 900	\$ 600	\$ 150	\$ 750
217603	CLERK BD. OF APPEALS	1.0	1.0	\$ 800	\$ 800	\$ 450	\$ 1,250
217602	ALT. BD. OF APPEALS	2.0	2.0	\$ 450	\$ 300	\$ -	\$ 300
217503	SENIOR CLERK - P.T.	0.3	0.3	\$ -	\$ -	\$ -	\$ -

	<u>5.3</u>	<u>5.3</u>	<u>\$ 3,600</u>	<u>\$ 2,700</u>	<u>\$ 1,200</u>	<u>\$ 3,900</u>
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TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 665: CAPITAL IMPROVEMENTS

Account Description	Org Code	Object Code	Fiscal 2018 Recommended	Fiscal 2018 Adopted
FIRE STATION IMPROVEMENTS & REPAIRS	16610	58947	195,000	\$ 19,500
DEPARTMENT OF PUBLIC WORKS EQUIPMENT	16610	52450	256,045	\$ 256,045
STREET/INFRASTRUCTURE IMPROVEMENT PR.	16610	52460	150,000	\$ 150,000
SIDEWALK REHABILITATION & EXTENSION	16610	58914	50,000	\$ 50,000
TRAFFIC LIGHT IMPROVEMENTS	16610	58415	30,000	\$ 30,000
BUILDING MAINTENANCE DEPARTMENT VEHICLE	16610	58948	34,296	\$ 34,296
EARLY CHILDHOOD CENTER SCHEMATIC DESIGN	16610	58949	-	\$ -
R. DOERING SCHOOL SEWER/STORM SEPARATION	16610	58950	245,000	\$ 245,000
HAMPDEN COUNTY LAND ACQUISITION	16610	58913	9,500	\$ 9,500

DEPARTMENT 665: CAPITAL IMPROVEMENTS

TOTAL \$ 969,841 \$ 794,341

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 450: WATER FUND CAPITAL IMPROVEMENTS

Account Description	Org Code	Object Code	Fiscal 2018 Recommended	Fiscal 2018 Adopted
WATER DEPT. MOTOR VEHICLE	60144	58500	\$ 147,612	\$ 147,612

DEPARTMENT 450: CAPITAL IMPROVEMENTS

TOTAL \$ 147,612 \$ 147,612

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 440: WASTEWATER FUND CAPITAL IMPROVEMENTS

Account Description	Org Code	Object Code	Fiscal 2018 Recommended	Fiscal 2018 Adopted
WASTEWATER MOTOR VEHICLE	22544	58500	47,174	\$ 47,174
WESTFIELD RIVER INTERCEPTOR RELOCATION-DE	22544	58953	50,000	\$ 50,000
SOUTH ST. PUMP STATION CHANNEL GRINDER	22544	58954	75,000	\$ 75,000

DEPARTMENT 440: CAPITAL IMPROVEMENTS

TOTAL \$ 172,174 \$ 172,174

Town of Agawam Fiscal Year 2018 Budget

