

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 111: COUNCIL

Account Description	Org Code	Object Code	Fiscal 2018 Appropriated	Fiscal 2019 Recommended	Fiscal 2019 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11111	51010	\$ 158,829	\$ 159,766	\$ 159,766
REGULAR TEMPORARY	11111	51020	\$ 500	\$ 500	\$ 500
LONGEVITY	11111	51400	\$ 6,600	\$ 5,700	\$ 5,700
PERSONNEL TOTAL			<u>\$ 165,929</u>	<u>\$ 165,966</u>	<u>\$ 165,966</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	<u>\$ 180,529</u>	<u>\$ 180,566</u>	<u>\$ 180,566</u>

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

PERSONNEL SERVICES

DEPARTMENT 111: COUNCIL

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2019
		FY18	FY19	Fiscal 2018	Fiscal 2019	Benefits	Adopted
211101	COUNCIL PRESIDENT	1.0	1.0	\$ 12,000	\$ 12,000	\$ 600	\$ 12,600
211102	COUNCILOR	10.0	10.0	\$ 100,000	\$ 100,000	\$ 4,800	\$ 104,800
211104	ADMINISTRATIVE ASST.	1.0	1.0	\$ 46,829	\$ 47,766	\$ 300	\$ 48,066
	SUBTOTAL - REG. PERM.	<u>12.0</u>	<u>12.0</u>	<u>\$ 158,829</u>	<u>\$ 159,766</u>	<u>\$ 5,700</u>	<u>\$ 165,466</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>12.0</u>	<u>12.0</u>	<u>\$ 159,329</u>	<u>\$ 160,266</u>	<u>\$ 5,700</u>	<u>\$ 165,966</u>	

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 121: MAYOR

Account Description	Org Code	Object Code	Fiscal 2018 Appropriated	Fiscal 2019 Recommended	Fiscal 2019 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11211	51010	\$ 332,128	\$ 341,536	\$ 341,536
LONGEVITY	11211	51400	\$ 2,250	\$ 2,800	\$ 2,800
PERSONNEL TOTAL			<u>\$ 334,378</u>	<u>\$ 344,336</u>	<u>\$ 344,336</u>
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	11212	52170	\$ 2,000	\$ 341,536	\$ 341,536
				\$ 2,800	\$ 2,800
PURCHASED SERVICES TOTAL			<u>\$ 2,000</u>	<u>\$ 344,336</u>	<u>\$ 344,336</u>

DEPARTMENT 121: MAYOR	TOTAL	<u>\$ 336,378</u>	<u>\$ 688,672</u>	<u>\$ 688,672</u>
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TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

PERSONNEL SERVICES

DEPARTMENT 121: MAYOR

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2019
		FY18	FY19	Fiscal 2018	Fiscal 2019	Benefits	Adopted
212101	MAYOR	1.0	1.0	\$ 85,000	\$ 85,000	\$ 1,000	\$ 86,000
212102	EXEC. ASST. TO MAYOR	1.0	1.0	\$ 75,898	\$ 78,559	\$ 300	\$ 78,859
212103	ADMINISTRATIVE ASST.	1.0	1.0	\$ 56,759	\$ 59,633	\$ 300	\$ 59,933
215201	PERSONNEL OFFICER	1.0	1.0	\$ 77,018	\$ 78,559	\$ 750	\$ 79,309
215203	PERSONNEL ADMINISTRATIVE AS	0.0	1.0	\$ -	\$ 47,857	\$ 300	\$ 48,157
215202	PERSONNEL ASSISTANT	2.0	1.0	\$ 90,656	\$ 46,235	\$ 150	\$ 46,385
	WATER CONTRIBUTION	0.0	0.0	\$ (24,890)	\$ (25,388)	\$ -	\$ (25,388)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (24,890)	\$ (25,388)	\$ -	\$ (25,388)
	GOLF COURSE CONTRIB.	0.0	0.0	\$ (5,423)	\$ (5,531)	\$ -	\$ (5,531)
	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)

TOTAL	<u>6.0</u>	<u>6.0</u>	<u>\$ 332,128</u>	<u>\$ 341,536</u>	<u>\$ 2,800</u>	<u>\$ 344,336</u>	

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 122: ADMINISTRATIVE BUILDING

Account Description	Org Code	Object Code	Fiscal 2018 Appropriated	Fiscal 2019 Recommended	Fiscal 2019 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11221	51010	\$ 16,416	\$ 32,791	\$ 32,791
LONGEVITY	11221	51400	\$ 381	\$ 450	\$ 450
PERSONNEL TOTAL			<u>\$ 16,797</u>	<u>\$ 33,241</u>	<u>\$ 33,241</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	\$ 25,000	\$ 25,000	\$ 25,000
TELEPHONE	11222	52150	\$ 44,000	\$ 55,000	\$ 55,000
POSTAGE & COURIER	11222	52250	\$ 73,000	\$ 73,000	\$ 73,000
PURCHASED SERVICES TOTAL			<u>\$ 172,575</u>	<u>\$ 183,575</u>	<u>\$ 183,575</u>
DEPARTMENT 122: ADMIN. BLDG. TOTAL			<u>\$ 189,372</u>	<u>\$ 216,816</u>	<u>\$ 216,816</u>

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

PERSONNEL SERVICES

DEPARTMENT 122: ADMINISTRATIVE BUILDING

Position	Position Title	Employees		Salaries		Salaries		Direct	Fiscal 2019
		FY18	FY19	Fiscal 2018	Fiscal 2019	Fiscal 2019	Benefits	Adopted	
215000	CHIEF PO/CPA ADMINISTRATOR	1.00	1.00	\$ 58,464	\$ 65,791	\$ 300		\$ 66,091	
215000	CPA SHARE -CHIEF PO/CPA ADMIN	-0.23	0.00	\$ (13,446)	\$ -	\$ -		\$ -	
215000	CPA MEETING STIPEND			\$ 2,500	\$ 2,500	\$ -		\$ 2,500	
215000	CPA SHARE -CPA MEETING STIPE			\$ (2,500)	\$ (2,500)	\$ -		\$ (2,500)	
215001	SENIOR CLERK	1.00	1.00	\$ 19,214	\$ 19,598	\$ 150		\$ 19,748	
	WATER CONTRIBUTION	0.00	0.00	\$ (23,908)	\$ (26,299)	\$ -		\$ (26,299)	
	WASTEWATER CONTRIB.	0.00	0.00	\$ (23,908)	\$ (26,299)	\$ -		\$ (26,299)	

TOTAL	<u>1.8</u>	<u>2.0</u>	<u>\$ 16,416</u>	<u>\$ 32,791</u>	<u>\$ 450</u>	<u>\$ 33,241</u>	

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 151: LAW

Account Description	Org Code	Object Code	Fiscal 2018 Appropriated	Fiscal 2019 Recommended	Fiscal 2019 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11511	51010	\$ 41,500	\$ 91,500	\$ 91,500
REGULAR TEMPORARY	11511	51020	\$ 27,000	\$ 18,000	\$ 18,000
LONGEVITY	11511	51400	\$ 150	\$ -	\$ -
PERSONNEL TOTAL			<u>\$ 68,650</u>	<u>\$ 109,500</u>	<u>\$ 109,500</u>
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	11512	52170	\$ 2,500	\$ 1,000	\$ 1,000
PROFESSIONAL SERVICES	11512	52190	\$ 66,000	\$ 54,000	\$ 54,000
PURCHASED SERVICES TOTAL			<u>\$ 68,500</u>	<u>\$ 55,000</u>	<u>\$ 55,000</u>
DEPARTMENT 151: LAW		TOTAL	<u>\$ 137,150</u>	<u>\$ 164,500</u>	<u>\$ 164,500</u>

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

PERSONNEL SERVICES

DEPARTMENT 151: LAW

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2019
		FY18	FY19	Fiscal 2018	Fiscal 2019	Benefits	Adopted
215101	SOLICITOR	1.0	1.0	\$ 28,500	\$ 58,500	\$ -	\$ 58,500
215102	ASSOCIATE SOLICITOR	1.0	1.0	\$ 13,000	\$ 33,000	\$ -	\$ 33,000
	SUBTOTAL - REG. PERM.	<u>2.0</u>	<u>2.0</u>	<u>\$ 41,500</u>	<u>\$ 91,500</u>	<u>\$ -</u>	<u>\$ 91,500</u>
215103	LAW CLERK	1.0	1.0	\$ 27,000	\$ 18,000	\$ -	\$ 18,000
	SUBTOTAL - REG. TEMP.	<u>1.0</u>	<u>1.0</u>	<u>\$ 27,000</u>	<u>\$ 18,000</u>	<u>\$ -</u>	<u>\$ 18,000</u>

TOTAL		<u>3.0</u>	<u>3.0</u>	<u>\$ 68,500</u>	<u>\$ 109,500</u>	<u>\$ -</u>	<u>\$ 109,500</u>

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 134: AUDITOR

Account Description	Org Code	Object Code	Fiscal 2018 Appropriated	Fiscal 2019 Recommended	Fiscal 2019 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11341	51010	\$ 160,383	\$ 165,213	\$ 165,213
LONGEVITY	11341	51400	\$ 450	\$ 450	\$ 450
PERSONNEL TOTAL			<u>\$ 160,833</u>	<u>\$ 165,663</u>	<u>\$ 165,663</u>
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	11342	52170	\$ 125	\$ 135	\$ 135
TRAVEL/TRAINING	11342	52390	\$ 675	\$ 700	\$ 700
PURCHASED SERVICES TOTAL			<u>\$ 800</u>	<u>\$ 835</u>	<u>\$ 835</u>

DEPARTMENT 134: AUDITOR	TOTAL	<u>\$ 161,633</u>	<u>\$ 166,498</u>	<u>\$ 166,498</u>
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TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

PERSONNEL SERVICES

DEPARTMENT 134: AUDITOR

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2019
		FY18	FY19	Fiscal 2018	Fiscal 2019	Benefits	Adopted
213501	AUDITOR	1.0	1.0	\$ 93,227	\$ 95,092	\$ 300	\$ 95,392
213502	ADMINISTRATIVE ASST.	1.0	1.0	\$ 45,726	\$ 48,263	\$ 150	\$ 48,413
213503	PRINCIPAL CLERK	1.0	1.0	\$ 42,533	\$ 43,384	\$ -	\$ 43,384
	WATER CONTRIBUTION	0.0	0.0	\$ (8,943)	\$ (9,122)	\$ -	\$ (9,122)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (8,943)	\$ (9,122)	\$ -	\$ (9,122)
	GOLF COURSE CONTRIB.	0.0	0.0	\$ (3,217)	\$ (3,282)	\$ -	\$ (3,282)

TOTAL

3.0	3.0	\$ 160,383	\$ 165,213	\$ 450	\$ 165,663
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TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 161: CLERK & ELECTIONS

Account Description	Org Code	Object Code	Fiscal 2018 Appropriated	Fiscal 2019 Recommended	Fiscal 2019 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11611	51010	\$ 188,631	\$ 197,756	\$ 197,756
REGULAR TEMPORARY	11611	51020	\$ 46,942	\$ 46,942	\$ 46,942
LONGEVITY	11611	51400	\$ 750	\$ 1,050	\$ 1,050
PERSONNEL TOTAL			<u>\$ 236,323</u>	<u>\$ 245,748</u>	<u>\$ 245,748</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	11612	52030	\$ 2,500	\$ 2,500	\$ 2,500
DUES & SUBSCRIPTIONS	11612	52170	\$ 655	\$ 655	\$ 655
ELECTIONS SOFTWARE	11614	52247	\$ -	\$ 780	\$ 780
CONTRACTUAL SERVICES	11612	52360	\$ -	\$ 1,800	\$ 1,800
PURCHASED SERVICES TOTAL			<u>\$ 3,155</u>	<u>\$ 5,735</u>	<u>\$ 5,735</u>
DEPARTMENT 161: CLERK & ELECTIONS			<u>\$ 239,478</u>	<u>\$ 251,483</u>	<u>\$ 251,483</u>

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

PERSONNEL SERVICES

DEPARTMENT 161: CLERK & ELECTIONS

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2019
		FY18	FY19	Fiscal 2018	Fiscal 2019	Benefits	Adopted
216101	TOWN CLERK	1.0	1.0	\$ 80,458	\$ 84,530	\$ 450	\$ 84,980
216102	ASSISTANT TOWN CLERK	1.0	1.0	\$ 55,691	\$ 58,505	\$ 450	\$ 58,955
216103	PRINCIPAL CLERK	1.0	1.0	\$ 39,632	\$ 41,871	\$ 150	\$ 42,021
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 - 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.	6.0	6.0	\$ 188,631	\$ 197,756	\$ 1,050	\$ 198,806
216201	POLL WRKR./CENSUS TMP.	0.0	0.0	\$ 46,942	\$ 46,942	\$ -	\$ 46,942
	SUBTOTAL - REG. TEMP.	0.0	0.0	\$ 46,942	\$ 46,942	\$ -	\$ 46,942
TOTAL		6.0	6.0	\$ 235,573	\$ 244,698	\$ 1,050	\$ 245,748

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 137: ASSESSOR

Account Description	Org Code	Object Code	Fiscal 2018 Appropriated	Fiscal 2019 Recommended	Fiscal 2019 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11371	51010	\$ 169,932	\$ 178,507	\$ 178,507
LONGEVITY	11371	51400	\$ 750	\$ 600	\$ 600
PERSONNEL TOTAL			<u>\$ 170,682</u>	<u>\$ 179,107</u>	<u>\$ 179,107</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	\$ 46,500	\$ 98,000	\$ 98,000
PURCHASED SERVICES TOTAL			<u>\$ 51,500</u>	<u>\$ 103,000</u>	<u>\$ 103,000</u>

DEPARTMENT 137: ASSESSOR	TOTAL	<u>\$ 222,182</u>	<u>\$ 282,107</u>	<u>\$ 282,107</u>
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TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

PERSONNEL SERVICES

DEPARTMENT 137: ASSESSOR

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2019
		FY18	FY19	Fiscal 2018	Fiscal 2019	Benefits	Adopted
214101	ASSESSOR	1.0	1.0	\$ 78,890	\$ 85,644	\$ -	\$ 85,644
214102	ADMINISTRATIVE ASST.	1.0	1.0	\$ 48,510	\$ 49,480	\$ 300	\$ 49,780
214103	PRINCIPAL CLERK	1.0	1.0	\$ 42,532	\$ 43,383	\$ 300	\$ 43,683

TOTAL	<u>3.0</u>	<u>3.0</u>	<u>\$ 169,932</u>	<u>\$ 178,507</u>	<u>\$ 600</u>	<u>\$ 179,107</u>
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TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 154: IT DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2018 Appropriated	Fiscal 2019 Recommended	Fiscal 2019 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11541	51010	\$ 177,976	\$ 183,392	\$ 183,392
LONGEVITY	11541	51400	\$ 900	\$ 900	\$ 900
PERSONNEL TOTAL			<u>\$ 178,876</u>	<u>\$ 184,292</u>	<u>\$ 184,292</u>
<i>PURCHASED SERVICES</i>					
IT CONTRACTUAL SERVICES	11542	52041	\$ 85,166	\$ 101,679	\$ 101,679
PURCHASED SERVICES TOTAL			<u>\$ 85,166</u>	<u>\$ 101,679</u>	<u>\$ 101,679</u>
<i>CAPITAL OUTLAY</i>					
IT EQUIPMENT	11544	52040	\$ 28,500	\$ 21,250	\$ 21,250
CAPITAL OUTLAY TOTAL			<u>\$ 28,500</u>	<u>\$ 21,250</u>	<u>\$ 21,250</u>
DEPARTMENT 154: IT		TOTAL	<u>\$ 292,542</u>	<u>\$ 307,221</u>	<u>\$ 307,221</u>

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

PERSONNEL SERVICES

DEPARTMENT 154: IT DEPARTMENT

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2019
		FY18	FY19	Fiscal 2018	Fiscal 2019	Benefits	Adopted
215502	IT DIRECTOR	1.0	1.0	\$ 103,203	\$ 105,267	\$ 600	\$ 105,867
215503	SYSTEMS ADMINISTRATOR	1.0	1.0	\$ 74,776	\$ 78,559	\$ 300	\$ 78,859
215504	NETWORK SUPPORT TECHNICIAN	0.5	0.5	\$ 17,680	\$ 17,680	\$ -	\$ 17,680
	WATER CONTRIBUTION	0.0	0.0	\$ (8,252)	\$ (8,461)	\$ -	\$ (8,461)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (6,347)	\$ (6,507)	\$ -	\$ (6,507)
	GOLF COURSE CONTRIB.	0.0	0.0	\$ (3,084)	\$ (3,146)	\$ -	\$ (3,146)

TOTAL	<u>2.5</u>	<u>2.5</u>	<u>\$ 177,976</u>	<u>\$ 183,392</u>	<u>\$ 900</u>	<u>\$ 184,292</u>	

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 138: TREASURER-COLLECTOR

Account Description	Org Code	Object Code	Fiscal 2018 Appropriated	Fiscal 2019 Recommended	Fiscal 2019 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11381	51010	\$ 332,184	\$ 341,483	\$ 341,483
LONGEVITY	11381	51400	\$ 1,950	\$ 2,400	\$ 2,400
PERSONNEL TOTAL			<u>\$ 334,134</u>	<u>\$ 343,883</u>	<u>\$ 343,883</u>
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	11382	52170	\$ 1,500	\$ 1,500	\$ 1,500
TRAINING & EDUCATION	11382	52180	\$ -	\$ 2,000	\$ 2,000
CONTRACTUAL SERVICES	11382	52360	\$ 28,000	\$ 22,000	\$ 22,000
PURCHASED SERVICES TOTAL			<u>\$ 29,500</u>	<u>\$ 25,500</u>	<u>\$ 25,500</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 \$ 368,434 \$ 374,183 \$ 374,183

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

PERSONNEL SERVICES

DEPARTMENT 138: TREASURER-COLLECTOR

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2019
		FY18	FY19	Fiscal 2018	Fiscal 2019	Benefits	Adopted
214501	COLLECTOR/TREASURER	1.0	1.0	\$ 131,232	\$ 133,857	\$ 750	\$ 134,607
214601	ASSISTANT COLLECTOR	1.0	1.0	\$ 57,357	\$ 58,504	\$ 900	\$ 59,404
214502	ASSISTANT TREASURER	0.1	0.1	\$ 7,456	\$ 7,605	\$ -	\$ 7,605
214503	PRINCIPAL CLERK	5.0	50.0	\$ 205,656	\$ 212,445	\$ 750	\$ 213,195
	WATER CONTRIBUTION	0.0	0.0	\$ (35,402)	\$ (36,110)	\$ -	\$ (36,110)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (32,373)	\$ (33,021)	\$ -	\$ (33,021)
	GOLF COURSE CONTRIB.	0.0	0.0	\$ (2,742)	\$ (2,797)	\$ -	\$ (2,797)
	STIPEND - CERTIFICATION	0.0	0.0	\$ 1,000	\$ 1,000	\$ -	\$ 1,000

TOTAL	<u>7.1</u>	<u>52.1</u>	<u>\$ 332,184</u>	<u>\$ 341,483</u>	<u>\$ 2,400</u>	<u>\$ 343,883</u>	

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 210: POLICE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2018 Appropriated	Fiscal 2019 Recommended	Fiscal 2019 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	12101	51010	\$ 4,158,359	\$ 4,442,674	\$ 4,442,674
REGULAR TEMPORARY	12101	51020	\$ 15,500	\$ 15,500	\$ 15,500
OVERTIME	12101	51030	\$ 400,000	\$ 325,000	\$ 325,000
HOLIDAY	12101	51050	\$ 197,697	\$ 212,994	\$ 212,994
UNIFORM ALLOWANCE	12101	51070	\$ 59,200	\$ 9,700	\$ 9,700
COURT TIME	12101	51080	\$ 80,000	\$ 50,000	\$ 50,000
SCIENCE COLLEGE	12101	51120	\$ 401,740	\$ 354,527	\$ 354,527
FIREARMS QUALIFICATION	12101	51130	\$ 23,900	\$ -	\$ -
LONGEVITY	12101	51400	\$ 38,800	\$ 118,300	\$ 118,300
PERSONNEL TOTAL			\$ 5,375,196	\$ 5,528,695	\$ 5,528,695
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPI	12102	52030	\$ 6,150	\$ 6,150	\$ 6,150
EQUIPMENT RENTALS	12102	52070	\$ 900	\$ 900	\$ 900
TELEPHONE	12102	52150	\$ 16,000	\$ 16,000	\$ 16,000
DUES & SUBSCRIPTIONS	12102	52170	\$ 3,700	\$ 3,700	\$ 3,700
TRAINING & EDUCATION	12102	52180	\$ 120,767	\$ 127,475	\$ 127,475
PROFESSIONAL SERVICES	12102	52190	\$ 10,500	\$ 10,500	\$ 10,500
CONTRACTUAL SERVICES	12102	52360	\$ 153,663	\$ 169,146	\$ 169,146
ANIMAL CONTROL SERVICES	12102	52992	\$ 15,000	\$ 15,000	\$ 15,000
PURCHASED SERVICES TOTAL			\$ 326,680	\$ 348,871	\$ 348,871
<i>SUPPLIES</i>					
OFFICE SUPPLIES	12103	52230	\$ 8,500	\$ 6,000	\$ 6,000
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	\$ 3,000	\$ 3,000	\$ 3,000
PROTECTIVE & SAFETY GEAR	12103	52410	\$ 75,013	\$ 69,214	\$ 69,214
SUPPLIES TOTAL			\$ 96,513	\$ 88,214	\$ 88,214

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 210: POLICE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2018 Appropriated	Fiscal 2019 Recommended	Fiscal 2019 Adopted
<i>CAPITAL OUTLAY</i>					
DATA PROCESSING EQUIPMENT	12104	52040	\$ 17,000	\$ 16,100	\$ 16,100
MOTOR VEHICLE	12104	58500	\$ 122,500	\$ 147,000	\$ 147,000
CAPITAL OUTLAY TOTAL			<u>\$ 139,500</u>	<u>\$ 163,100</u>	<u>\$ 163,100</u>

DEPARTMENT 210: POLICE	TOTAL	<u>\$ 5,937,889</u>	<u>\$ 6,128,880</u>	<u>\$ 6,128,880</u>
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TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

PERSONNEL SERVICES

DEPARTMENT 210: POLICE DEPARTMENT

Position	Position Title	Employees FY18	Employees FY19	Salaries Fiscal 2018	Salaries Fiscal 2019	Direct Benefits	Fiscal 2019 Adopted
221001	POLICE CHIEF	1.0	1.0	\$ 128,366	\$ 133,857	\$ 40,210	\$ 174,067
229201	ANIMAL CONTROL OFF.	1.0	1.0	\$ 55,454	\$ 56,563	\$ 1,400	\$ 57,963
221002	LIEUTENANT	3.0	3.0	\$ 254,430	\$ 256,472	\$ 95,001	\$ 351,473
221003	SERGEANT	7.0	7.0	\$ 504,848	\$ 519,894	\$ 127,400	\$ 647,294
221004	POLICE OFFICER	45.0	48.0	\$ 2,540,492	\$ 2,780,673	\$ 369,356	\$ 3,150,029
	SHIFT DIFFERENTIAL	0.0	0.0	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
221005	ADMINISTRATIVE ASST.	1.0	1.0	\$ 50,465	\$ 51,474	\$ 900	\$ 52,374
221006	POLICE DISPATCHER	13.0	13.0	\$ 564,711	\$ 583,722	\$ 35,255	\$ 618,977
221007	SENIOR CLERK	1.0	1.0	\$ 34,593	\$ 35,018	\$ -	\$ 35,018
	SUBTOTAL - REG. PERM.	72.0	75.0	\$ 4,158,359	\$ 4,442,673	\$ 669,522	\$ 5,112,195
	INTERMITTENT SUPER.	0.0	0.0	\$ 15,500	\$ 15,500	\$ -	\$ 15,500
	SUBTOTAL - REG. TEMP.	0.0	0.0	\$ 15,500	\$ 15,500	\$ -	\$ 15,500
	OVERTIME	0.0	0.0	\$ 400,000	\$ 325,000	\$ -	\$ 325,000
	SPECIAL HOLIDAY	0.0	0.0	\$ 25,000	\$ -	\$ 25,000	\$ 25,000
	COURT TIME	0.0	0.0	\$ 80,000	\$ 50,000	\$ -	\$ 50,000
	UNIFORM REPLACEMENT	0.0	0.0	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
	TOTAL	72.0	75.0	\$ 4,679,859	\$ 4,833,173	\$ 695,522	\$ 5,528,695

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 220: FIRE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2018 Appropriated	Fiscal 2019 Recommended	Fiscal 2019 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	12201	51010	\$ 3,180,860	\$ 3,346,458	\$ 3,346,458
REGULAR TEMPORARY	12201	51020	\$ 52,000	\$ 52,000	\$ 52,000
OVERTIME	12201	51030	\$ 405,000	\$ 325,000	\$ 325,000
HOLIDAY	12201	51050	\$ 179,265	\$ 177,744	\$ 177,744
UNIFORM ALLOWANCE	12201	51070	\$ 4,100	\$ 4,100	\$ 4,100
SCIENCE COLLEGE	12201	51120	\$ 114,650	\$ 126,226	\$ 126,226
LONGEVITY	12201	51400	\$ 57,600	\$ 55,950	\$ 55,950
PERSONNEL TOTAL			<u>\$ 3,993,475</u>	<u>\$ 4,087,478</u>	<u>\$ 4,087,478</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	\$ 38,000	\$ 33,000	\$ 33,000
ELECTRICITY/HEAT	12202	52110	\$ 45,000	\$ 37,500	\$ 37,500
TELEPHONE	12202	52150	\$ 9,000	\$ 9,000	\$ 9,000
DUES & SUBSCRIPTIONS	12202	52170	\$ 5,500	\$ 5,610	\$ 5,610
TRAINING & EDUCATION	12202	52180	\$ 8,500	\$ 8,500	\$ 8,500
PROFESSIONAL SERVICES	12202	52190	\$ 6,000	\$ 6,000	\$ 6,000
CONTRACTUAL SERVICES	12202	52360	\$ 2,120	\$ 2,890	\$ 2,890
PURCHASED SERVICES TOTAL			<u>\$ 123,320</u>	<u>\$ 111,700</u>	<u>\$ 111,700</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	\$ 47,000	\$ 47,000	\$ 47,000
SUPPLIES TOTAL			<u>\$ 52,750</u>	<u>\$ 52,750</u>	<u>\$ 52,750</u>
DEPARTMENT 220: FIRE		TOTAL	<u>\$ 4,169,545</u>	<u>\$ 4,251,928</u>	<u>\$ 4,251,928</u>

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

PERSONNEL SERVICES

DEPARTMENT 220: FIRE DEPARTMENT

Position	Position Title	Employees		Salaries	Salaries	Direct Benefits	Fiscal 2019 Adopted
		FY18	FY19	Fiscal 2018	Fiscal 2019		
222001	FIRE CHIEF	1.0	1.0	\$ 127,411	\$ 133,857	\$ 10,238	\$ 144,095
222002	DEPUTY FIRE CHIEF	1.0	1.0	\$ 92,423	\$ 85,591	\$ 7,896	\$ 93,487
222003	LIEUTENANT	8.0	8.0	\$ 510,583	\$ 518,600	\$ 52,406	\$ 571,006
222004	FIRE INSPECTOR	1.0	1.0	\$ 68,291	\$ 69,656	\$ 7,284	\$ 76,940
222009	FIRE MECHANIC	1.0	1.0	\$ 63,823	\$ 65,100	\$ 5,993	\$ 71,093
222006	DRILL INSTRUCTOR	1.0	1.0	\$ 68,291	\$ 69,657	\$ 7,809	\$ 77,466
222007	FIREFIGHTER	44.0	48.0	\$ 2,368,113	\$ 2,504,359	\$ 262,863	\$ 2,767,222
222009	ADMINISTRATIVE ASST.	1.0	1.0	\$ 50,465	\$ 51,475	\$ 900	\$ 52,375
223101	FIREFIGHTER - AMBULANCE	-4.0	-6.0	\$ (207,168)	\$ (192,671)	\$ (18,969)	\$ (211,640)
	SHIFT DIFFERENTIAL	0.0	0.0	\$ 40,040	\$ 41,496	\$ -	\$ 41,496
	SHIFT DIFF. AMBULANCE	0.0	0.0	\$ (2,912)	\$ (2,912)	\$ -	\$ (2,912)
	STIPEND - FIREFIGHTER IT	0.0	0.0	\$ 3,000	\$ 4,500	\$ -	\$ 4,500
	STIPEND - IT AMBULANCE			\$ (1,500)	\$ (2,250)	\$ -	\$ (2,250)
	SUBTOTAL - REG. PERM.	<u>54.0</u>	<u>56.0</u>	<u>\$ 3,180,860</u>	<u>\$ 3,346,458</u>	<u>\$ 336,420</u>	<u>\$ 3,682,878</u>
222010	INTERMITTENT FIRE OFF.	0.0	0.0	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
	CALL FIREFIGHTER	0.0	0.0	\$ 29,600	\$ 27,000	\$ 2,600	\$ 29,600
	SUBTOTAL - REG. TEMP.	<u>0.0</u>	<u>0.0</u>	<u>\$ 54,600</u>	<u>\$ 52,000</u>	<u>\$ 2,600</u>	<u>\$ 54,600</u>
	OVERTIME	0.0	0.0	\$ 405,000	\$ 325,000	\$ -	\$ 325,000
	ANTICIPATED - HOLIDAY	0.0	0.0	\$ 30,000	\$ -	\$ 15,000	\$ 15,000
	ANTICIPATED - SCHOOL	0.0	0.0	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
	TOTAL	<u>54.0</u>	<u>56.0</u>	<u>\$ 3,680,460</u>	<u>\$ 3,723,458</u>	<u>\$ 364,020</u>	<u>\$ 4,087,478</u>

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 250: INSPECTION SERVICES

Account Description	Org Code	Object Code	Fiscal 2018 Appropriated	Fiscal 2019 Recommended	Fiscal 2019 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	12501	51010	\$ 289,941	\$ 304,429	\$ 304,429
REGULAR TEMPORARY	12501	51020	\$ 6,000	\$ 2,000	\$ 2,000
UNIFORM ALLOWANCE	12501	51070	\$ 2,334	\$ 2,334	\$ 2,334
LONGEVITY	12501	51400	\$ 650	\$ 350	\$ 350
PERSONNEL TOTAL			<u>\$ 298,925</u>	<u>\$ 309,113</u>	<u>\$ 309,113</u>
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	12502	52170	\$ 330	\$ 947	\$ 947
TRAINING & EDUCATION	12502	52180	\$ -	\$ 649	\$ 649
CONTRACTUAL SERVICES	12502	52360	\$ -	\$ 12,687	\$ 12,687
PURCHASED SERVICES TOTAL			<u>\$ 330</u>	<u>\$ 14,283</u>	<u>\$ 14,283</u>
<i>SUPPLIES</i>					
INSPECTIONS SUPPLIES	12503	52230	\$ -	\$ 335	\$ 335
SUPPLIES TOTAL			<u>\$ -</u>	<u>\$ 335</u>	<u>\$ 335</u>
DEPARTMENT 250: INSPECTION SERVICES			<u>\$ 299,255</u>	<u>\$ 323,731</u>	<u>\$ 323,731</u>

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

PERSONNEL SERVICES

DEPARTMENT 250: INSPECTION SERVICES

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2019
		FY18	FY19	Fiscal 2018	Fiscal 2019	Benefits	Adopted
224101	INSPECTOR OF BUILDINGS	1.0	1.0	\$ 92,423	\$ 94,272	\$ 700	\$ 94,972
224102	ADMINISTRATIVE ASST.	1.0	1.0	\$ 45,328	\$ 49,480	\$ 300	\$ 49,780
224103	HEAD CLERK	1.0	1.0	\$ 45,328	\$ 41,872	\$ -	\$ 41,872
224104	ASSISTANT INSPECTOR OF BUILD.	0.0	1.0	\$ -	\$ 63,874	\$ 700	\$ 64,574
224301	PLUMBING INSPECTOR P.T.	0.3	0.3	\$ 25,673	\$ 26,187	\$ 284	\$ 26,471
224401	SEALER/ENFORCEMENT OFF.	1.0	0.0	\$ 59,340	\$ -	\$ -	\$ -
224304	ELECTRICAL INSP. PART TIME	0.5	0.5	\$ 21,849	\$ 28,744	\$ 700	\$ 29,444
SUBTOTAL - REG. PERM.		<u>4.8</u>	<u>4.8</u>	<u>\$ 289,941</u>	<u>\$ 304,429</u>	<u>\$ 2,684</u>	<u>\$ 307,113</u>
224302	PLUMBING INSP. PART TIME	1.0	1.0	\$ 3,000	\$ 500	\$ -	\$ 500
224501	ELECTRICAL INSP. PART TIME	1.0	1.0	\$ 3,000	\$ 1,500	\$ -	\$ 1,500
SUBTOTAL - REG. TEMP.		<u>2.0</u>	<u>2.0</u>	<u>\$ 6,000</u>	<u>\$ 2,000</u>	<u>\$ -</u>	<u>\$ 2,000</u>
TOTAL		<u>6.80</u>	<u>6.80</u>	<u>\$ 295,941</u>	<u>\$ 306,429</u>	<u>\$ 2,684</u>	<u>\$ 309,113</u>

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 510: HEALTH DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2018 Appropriated	Fiscal 2019 Recommended	Fiscal 2019 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	15101	51010	\$ 572,916	\$ 630,960	\$ 630,960
REGULAR TEMPORARY	15101	51020	\$ 106,743	\$ 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	\$ 3,750	\$ 4,050	\$ 4,050
PERSONNEL TOTAL			<u>\$ 688,312</u>	<u>\$ 746,656</u>	<u>\$ 746,656</u>
<i>PURCHASED SERVICES</i>					
MILEAGE	15102	52160	\$ 1,000	\$ 1,000	\$ 1,000
DUES & SUBSCRIPTIONS	15102	52170	\$ 200	\$ 700	\$ 700
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>\$ 5,600</u>	<u>\$ 5,600</u>
<i>SUPPLIES</i>					
INSPECTIONS SUPPLIES	15103	52230	\$ -	\$ 300	\$ 300
MEDICAL & SURGICAL	15103	52260	\$ 3,500	\$ 3,500	\$ 3,500
CHEMICALS & LAB	15103	52310	\$ 250	\$ 250	\$ 250
SUPPLIES TOTAL			<u>\$ 3,750</u>	<u>\$ 4,050</u>	<u>\$ 4,050</u>
DEPARTMENT 510: HEALTH		TOTAL	<u>\$ 697,162</u>	<u>\$ 756,306</u>	<u>\$ 756,306</u>

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

PERSONNEL SERVICES

DEPARTMENT 510: HEALTH DEPARTMENT

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2019
		FY18	FY19	Fiscal 2018	Fiscal 2019	Benefits	Adopted
251101	HEALTH AGENT	1.0	1.0	\$ 68,352	\$ 69,288	\$ -	\$ 69,288
251102	SANITARIAN	0.0	1.0	\$ -	\$ 50,256	\$ 450	\$ 50,706
252203	HEAD SCHOOL NURSE	1.0	1.0	\$ 56,577	\$ 56,577	\$ 975	\$ 57,552
252202	HEALTH NURSE	1.0	1.0	\$ 67,793	\$ 67,793	\$ 1,125	\$ 68,918
252204	SCHOOL NURSE	7.0	7.0	\$ 337,661	\$ 343,662	\$ 4,575	\$ 348,237
251001	PRINCIPAL CLERK	1.0	1.0	\$ 42,533	\$ 43,384	\$ 300	\$ 43,684
	SUBTOTAL - REG. PERM.	<u>11.0</u>	<u>12.0</u>	<u>\$ 572,916</u>	<u>\$ 630,960</u>	<u>\$ 7,425</u>	<u>\$ 638,385</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	\$ 52,193	\$ 52,193	\$ 320	\$ 52,513
	PREP TIME - SCH. NURSES	0.0	0.0	\$ 4,550	\$ 4,550	\$ -	\$ 4,550
	SUBTOTAL - REG. TEMP.	<u>2.0</u>	<u>2.0</u>	<u>\$ 106,743</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>14.0</u>	<u>\$ 680,867</u>	<u>\$ 737,703</u>	<u>\$ 8,953</u>	<u>\$ 746,656</u>

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 180: COMMUNITY DEVELOPMENT

Account Description	Org Code	Object Code	Fiscal 2018 Appropriated	Fiscal 2019 Recommended	Fiscal 2019 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11801	51010	\$ 173,472	\$ 187,631	\$ 187,631
LONGEVITY	11801	51400	\$ 900	\$ 1,050	\$ 1,050
PERSONNEL TOTAL			<u>\$ 174,372</u>	<u>\$ 188,681</u>	<u>\$ 188,681</u>
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	11802	52170	\$ 905	\$ 1,045	\$ 1,045
PURCHASED SERVICES TOTAL			<u>\$ 905</u>	<u>\$ 1,045</u>	<u>\$ 1,045</u>

DEPARTMENT 180: COMMUNITY DEVELOPMENT \$ 175,277 \$ 189,726 \$ 189,726

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

PERSONNEL SERVICES

DEPARTMENT 180: COMMUNITY DEVELOPMENT

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2019
		FY18	FY19	Fiscal 2018	Fiscal 2019	Benefits	Adopted
217501	DIR.-PLANNING & COMM. DEV.	1.0	1.0	\$ 84,580	\$ 88,861	\$ -	\$ 88,861
217504	ASSISTANT PLANNER	0.0	1.0	\$ -	\$ 56,238	\$ 900	\$ 57,138
217502	ADMINISTRATIVE ASST.	1.0	1.0	\$ 50,465	\$ 42,532	\$ 150	\$ 42,682
217503	SENIOR CLERK	1.0	0.0	\$ 38,427	\$ -	\$ -	\$ -

TOTAL	<u>3.0</u>	<u>3.0</u>	<u>\$ 173,472</u>	<u>\$ 187,631</u>	<u>\$ 1,050</u>	<u>\$ 188,681</u>
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TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 610: LIBRARY

Account Description	Org Code	Object Code	Fiscal 2018 Appropriated	Fiscal 2019 Recommended	Fiscal 2019 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	16101	51010	\$ 957,446	\$ 981,974	\$ 981,974
LONGEVITY	16101	51400	\$ 7,600	\$ 7,150	\$ 7,150
PERSONNEL TOTAL			<u>\$ 965,046</u>	<u>\$ 989,124</u>	<u>\$ 989,124</u>
<i>PURCHASED SERVICES</i>					
ADVERTISING & PROMOTION	16102	52010	\$ 250	\$ 250	\$ 250
TELEPHONE	16102	52150	\$ 375	\$ 375	\$ 375
MILEAGE	16102	52160	\$ 400	\$ 400	\$ 400
DUES & SUBSCRIPTIONS	16102	52170	\$ 200	\$ 200	\$ 200
POSTAGE & COURIER	16102	52250	\$ 600	\$ 600	\$ 600
PRINTING & COPYING	16102	52280	\$ 800	\$ 400	\$ 400
MISCELLANEOUS	16102	52990	\$ 2,500	\$ 2,500	\$ 2,500
PURCHASED SERVICES TOTAL			<u>\$ 5,125</u>	<u>\$ 4,725</u>	<u>\$ 4,725</u>
<i>SUPPLIES</i>					
OTHER SUPPLIES	16103	52240	\$ 25,000	\$ 22,000	\$ 22,000
BOOKS & PERIODICALS	16103	52270	\$ 80,000	\$ 78,000	\$ 78,000
LIBRARY SUPPLIES	16103	52550	\$ 8,903	\$ 6,318	\$ 6,318
SUPPLIES TOTAL			<u>\$ 113,903</u>	<u>\$ 106,318</u>	<u>\$ 106,318</u>
DEPARTMENT 610: LIBRARY		TOTAL	<u>\$ 1,084,074</u>	<u>\$ 1,100,167</u>	<u>\$ 1,100,167</u>

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

PERSONNEL SERVICES

DEPARTMENT 610: LIBRARY

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2019
		FY18	FY19	Fiscal 2018	Fiscal 2019	Benefits	Adopted
261000	LIBRARY DIRECTOR	1.0	1.0	\$ 92,424	\$ 94,272	\$ 1,000	\$ 95,272
261001	ASST. LIBRARY DIRECTOR	1.0	1.0	\$ 77,019	\$ 78,560	\$ 900	\$ 79,460
261002	LIBRARIAN	3.0	3.0	\$ 187,250	\$ 196,724	\$ 300	\$ 197,024
261004	ADMINISTRATIVE ASST.	1.0	1.0	\$ 50,465	\$ 51,474	\$ 450	\$ 51,924
261005	LIBRARY ASSOCIATE	6.0	6.0	\$ 277,449	\$ 284,396	\$ 2,550	\$ 286,946
261007	SENIOR LIBRARY CLERK	5.5	5.5	\$ 215,221	\$ 216,516	\$ 1,800	\$ 218,316
261009	LIBRARY AIDE/PAGE	1.7	1.7	\$ 57,618	\$ 60,032	\$ 150	\$ 60,182

TOTAL	<u>19.2</u>	<u>19.2</u>	<u>\$ 957,446</u>	<u>\$ 981,974</u>	<u>\$ 7,150</u>	<u>\$ 989,124</u>	

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 620: PARKS & RECREATION

Account Description	Org Code	Object Code	Fiscal 2018 Appropriated	Fiscal 2019 Recommended	Fiscal 2019 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	16201	51010	\$ 135,186	\$ 137,890	\$ 137,890
REGULAR TEMPORARY	16201	51020	\$ 49,835	\$ 46,058	\$ 46,058
LONGEVITY	16201	51400	\$ 900	\$ 900	\$ 900
PERSONNEL TOTAL			<u>\$ 185,921</u>	<u>\$ 184,848</u>	<u>\$ 184,848</u>
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	16202	52170	\$ 1,825	\$ 2,005	\$ 2,005
TRAINING & EDUCATION	16202	52180	\$ -	\$ 1,000	\$ 1,000
PROFESSIONAL SERVICES	16202	52190	\$ 4,000	\$ 4,000	\$ 4,000
PARK SERVICES	16202	52520	\$ 8,000	\$ 8,000	\$ 8,000
WATER PURCHASE	16203	56670	\$ 26,765	\$ 26,765	\$ 26,765
PURCHASED SERVICES TOTAL			<u>\$ 40,590</u>	<u>\$ 41,770</u>	<u>\$ 41,770</u>
<i>SUPPLIES</i>					
GROUNDS & BUILDING MAIN	16203	52020	\$ 500	\$ 500	\$ 500
SPORTS & REC. EQUIP. & SUF	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. & RI	16204	52050	\$ 9,750	\$ 4,100	\$ 4,100
CAPITAL OUTLAY TOTAL			<u>\$ 9,750</u>	<u>\$ 4,100</u>	<u>\$ 4,100</u>
DEPARTMENT 620: PARKS & RECRE TOTAL			<u><u>\$ 237,261</u></u>	<u><u>\$ 231,718</u></u>	<u><u>\$ 231,718</u></u>

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

PERSONNEL SERVICES

DEPARTMENT 620: PARKS & RECREATION

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2019
		FY18	FY19	Fiscal 2018	Fiscal 2019	Benefits	Adopted
263001	DIR. OF PARKS & RECREATION	1.0	1.0	\$ 84,721	\$ 86,416	\$ 450	\$ 86,866
263002	ADMINISTRATIVE ASST.	1.0	1.0	\$ 50,465	\$ 51,474	\$ 450	\$ 51,924
	SUBTOTAL - REG. PERM.	<u>2.0</u>	<u>2.0</u>	<u>\$ 135,186</u>	<u>\$ 137,890</u>	<u>\$ 900</u>	<u>\$ 138,790</u>
263009	LIFEGUARDS			\$ 5,600	\$ 6,000	\$ -	\$ 6,000
263017	PROGRAM SUPERVISORS			\$ 27,895	\$ 27,998	\$ -	\$ 27,998
	GROUNDS MAINTENANCE			\$ 5,040	\$ 5,040	\$ -	\$ 5,040
	CONCERT STAFF			\$ 6,240	\$ 7,020	\$ -	\$ 7,020
	CUSTODIAL STAFF			\$ 5,060	\$ -	\$ -	\$ -
	SUBTOTAL - REG. TEMP.			<u>\$ 49,835</u>	<u>\$ 46,058</u>	<u>\$ -</u>	<u>\$ 46,058</u>
	TOTAL	<u>2.0</u>	<u>2.0</u>	<u>\$ 185,021</u>	<u>\$ 183,948</u>	<u>\$ 900</u>	<u>\$ 184,848</u>

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 652: MUNICIPAL GOLF COURSE

Account Description	Org Code	Object Code	Fiscal 2018 Appropriated	Fiscal 2019 Recommended	Fiscal 2019 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	65261	51010	\$ 223,878	\$ 221,691	\$ 221,691
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	\$ 750	\$ 600	\$ 600
PERSONNEL TOTAL			<u>\$ 302,028</u>	<u>\$ 299,691</u>	<u>\$ 299,691</u>
<i>PURCHASED SERVICES</i>					
ADVERTISING & PROMOTION	65262	52010	\$ -		
GROUNDS & BUILDING MAIN	65262	52020	\$ 2,500	\$ 2,000	\$ 2,000
EQUIP - REPAIR, MAINT. & RI	65262	52030	\$ 14,000	\$ 14,000	\$ 14,000
EQUIPMENT RENTALS	65262	52070	\$ 1,500	\$ 1,500	\$ 1,500
ELECTRICITY/HEAT	65262	52110	\$ 20,000	\$ 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	\$ 250	\$ 250	\$ 250
CONTRACTUAL SERVICES	65262	52360	\$ 13,500	\$ 13,500	\$ 13,500
MISCELLANEOUS	65262	52990	\$ 500	\$ 500	\$ 500
WATER PURCHASE	65262	56670	\$ 40,000	\$ 35,000	\$ 35,000
PROPERTY & LIABILITY INSU	65262	57500	\$ 18,000	\$ 18,000	\$ 18,000
PURCHASED SERVICES TOTAL			<u>\$ 115,550</u>	<u>\$ 110,050</u>	<u>\$ 110,050</u>
<i>SUPPLIES</i>					
FUEL & OIL	65263	52130	\$ 16,000	\$ 15,000	\$ 15,000
FOOD SERVICE SUPPLIES	65263	52220	\$ 35,000	\$ 35,000	\$ 35,000
OFFICE SUPPLIES	65263	52230	\$ 250	\$ 250	\$ 250
CHEMICALS & LAB	65263	52310	\$ 27,000	\$ 34,500	\$ 34,500
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>\$ 106,150</u>	<u>\$ 112,650</u>	<u>\$ 112,650</u>
DEPARTMENT 652: MUNICIPAL GOLF COURSE			<u>\$ 523,728</u>	<u>\$ 522,391</u>	<u>\$ 522,391</u>

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

PERSONNEL SERVICES

DEPARTMENT 652: MUNICIPAL GOLF COURSE

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2019
		FY18	FY19	Fiscal 2018	Fiscal 2019	Benefits	Adopted
269001	COURSE MANAGER	1.0	1.0	\$ 77,019	\$ 71,894	\$ -	\$ 71,894
269004	COURSE SUPERINTENDENT	1.0	1.0	\$ 77,019	\$ 78,559	\$ 850	\$ 79,409
269007	MAINTENANCE CRAFTSMAN	1.0	1.0	\$ 52,221	\$ 53,266	\$ 1,150	\$ 54,416
	ADMINISTRATIVE SUPPORT			\$ 17,619	\$ 17,972	\$ -	\$ 17,972
	SUBTOTAL - REG. PERM.	<u>3.0</u>	<u>3.0</u>	<u>\$ 223,878</u>	<u>\$ 221,691</u>	<u>\$ 2,000</u>	<u>\$ 223,691</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>\$ 299,878</u>	<u>\$ 297,691</u>	<u>\$ 2,000</u>	<u>\$ 299,691</u>

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 541: COUNCIL ON AGING

Account Description	Org Code	Object Code	Fiscal 2018 Appropriated	Fiscal 2019 Recommended	Fiscal 2019 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	15411	51010	\$ 261,061	\$ 340,503	\$ 340,503
REGULAR TEMPORARY	15411	51020	\$ 49,040	\$ -	\$ -
UNIFORM ALLOWANCE	15411	51070	\$ 800	\$ 800	\$ 800
LONGEVITY	15411	51400	\$ 2,550	\$ 2,100	\$ 2,100
PERSONNEL TOTAL			<u>\$ 313,451</u>	<u>\$ 343,403</u>	<u>\$ 343,403</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	\$ 1,000	\$ 1,000
MILEAGE	15412	52160	\$ 13,500	\$ 11,000	\$ 11,000
DUES & SUBSCRIPTIONS	15412	52170	\$ 800	\$ 1,300	\$ 1,300
PROFESSIONAL SERVICES	15412	52190	\$ 1,000	\$ -	\$ -
CONTRACTUAL SERVICES	15412	52360	\$ 1,800	\$ 2,800	\$ 2,800
PURCHASED SERVICES TOTAL			<u>\$ 87,600</u>	<u>\$ 85,100</u>	<u>\$ 85,100</u>
<i>SUPPLIES</i>					
OFFICE SUPPLIES	15413	52230	\$ -	\$ 2,500	\$ 2,500
SUPPLIES TOTAL			<u>\$ -</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>
DEPARTMENT 541: COA			<u>\$ 401,051</u>	<u>\$ 431,003</u>	<u>\$ 431,003</u>
TOTAL			<u>\$ 401,051</u>	<u>\$ 431,003</u>	<u>\$ 431,003</u>

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

PERSONNEL SERVICES

DEPARTMENT 541: COUNCIL ON AGING

Position	Position Title	Employees FY18	Employees FY19	Salaries Fiscal 2018	Salaries Fiscal 2019	Direct Benefits	Fiscal 2019 Adopted
254101	DIRECTOR - COA	1.00	1.00	\$ 77,019	\$ 71,370	\$ -	\$ 71,370
254102	DEPUTY DIRECTOR	1.00	1.00	\$ 48,510	\$ 49,480	\$ 300	\$ 49,780
254103	PRINCIPAL CLERK	1.00	1.00	\$ 44,246	\$ 45,131	\$ 600	\$ 45,731
254104	COOK	1.00	1.00	\$ 36,212	\$ 38,081	\$ 400	\$ 38,481
254105	SUBSTITUTE KITCHEN ASST.	1.00	0.31	\$ 15,600	\$ 6,720	\$ -	\$ 6,720
254106	ASSISTANT COOK	1.00	1.00	\$ 34,592	\$ 35,284	\$ 550	\$ 35,834
254107	KITCHEN ASSISTANT	1.50	1.00	\$ 45,247	\$ 28,110	\$ 400	\$ 28,510
254109	MEALS ON WHEELS DRIVER	5.00	2.30	\$ 40,040	\$ 46,800	\$ -	\$ 46,800
254111	OUTREACH DIRECTOR	1.00	1.00	\$ 23,660	\$ 24,115	\$ -	\$ 24,115
254113	VOLUNTEER COORDINATOR	0.75	0.58	\$ 10,238	\$ 12,090	\$ -	\$ 12,090
254114	VAN DRIVER	0.75	1.00	\$ 10,764	\$ 22,464	\$ -	\$ 22,464
254115	COA GREETER	1.00	1.50	\$ 20,482	\$ 31,338	\$ 1,200	\$ 32,538
254116	TRANSPORTATION COORDINATOR	-	0.50	\$ -	\$ 10,465	\$ -	\$ 10,465
	GRANT CONTRIBUTIONS:						\$ -
	FORMULA GRANT - SUB KIT. ASS	(1.00)	(0.31)	\$ (15,600)	\$ (6,720)	\$ -	\$ (6,720)
	GSS GRANT - KITCHEN ASSISTANT	(1.50)	(1.00)	\$ (45,247)	\$ (28,110)	\$ (400)	\$ (28,510)
	GSS & FORMULA - OUTREACH	(1.00)	(0.54)	\$ (23,660)	\$ (13,115)	\$ -	\$ (13,115)
	FORMULA - VOLUNTEER COORD	(0.75)	(0.58)	\$ (10,238)	\$ (12,090)	\$ -	\$ (12,090)
	GSS GRANT - VAN DRIVER	(0.75)	-	\$ (10,764)	\$ -	\$ -	\$ -
	FORMULA GRANT-GREETER	-	(0.50)	\$ -	\$ (10,445)	\$ (150)	\$ (10,595)
	FORMULA GRANT-TRANSPORTA	-	(0.50)	\$ -	\$ (10,465)	\$ -	\$ (10,465)
	SUBTOTAL - REG. PERM.	11.00	9.76	\$ 301,101	\$ 340,503	\$ 2,900	\$ 343,403
254112	COA INSTRUCTORS	3.00	-	\$ 9,000	\$ -	\$ -	\$ -
	SUBTOTAL - REG. TEMP.	3.00	-	\$ 9,000	\$ -	\$ -	\$ -
	TOTAL	14.00	9.76	\$ 310,101	\$ 340,503	\$ 2,900	\$ 343,403

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 400: PUBLIC WORKS

Account Description	Org Code	Object Code	Fiscal 2018 Appropriated	Fiscal 2019 Recommended	Fiscal 2019 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14001	51010	\$ 114,803	\$ 124,309	\$ 124,309
UNIFORM ALLOWANCE	14001	51070	\$ 700	\$ 700	\$ 700
LONGEVITY	14001	51400	\$ 1,200	\$ 1,500	\$ 1,500
PERSONNEL TOTAL			<u>\$ 116,703</u>	<u>\$ 126,509</u>	<u>\$ 126,509</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>\$ 120,553</u>	<u>\$ 130,359</u>	<u>\$ 130,359</u>

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

PERSONNEL SERVICES

DEPARTMENT 400: PUBLIC WORKS

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2019
		FY18	FY19	Fiscal 2018	Fiscal 2019	Benefits	Adopted
242101	SUPERINTENDENT DPW	1.0	1.0	\$ 128,366	\$ 133,857	\$ 300	\$ 134,157
243101	SOL WASTE/STRM DRN COORD	1.0	1.0	\$ 70,137	\$ 72,065	\$ 1,150	\$ 73,215
242011	ADMINISTRATIVE ASSISTANT	1.0	1.0	\$ 46,919	\$ 49,480	\$ 450	\$ 49,930
242102	PRINCIPAL CLERK	1.0	1.0	\$ 41,421	\$ 43,384	\$ 300	\$ 43,684
242103	SENIOR CLERK	1.0	1.0	\$ 33,549	\$ 35,285	\$ -	\$ 35,285
	WATER CONTRIBUTION	0.0	0.0	\$ (102,718)	\$ (104,773)	\$ -	\$ (104,773)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (102,718)	\$ (104,773)	\$ -	\$ (104,773)
	GOLF COURSE CONTRIB.	0.0	0.0	\$ (3,153)	\$ (3,216)	\$ -	\$ (3,216)
	STIPEND - TREE WARDEN	0.0	0.0	\$ 3,000	\$ 3,000	\$ -	\$ 3,000

TOTAL	<u>5.0</u>	<u>5.0</u>	<u>\$ 114,803</u>	<u>\$ 124,309</u>	<u>\$ 2,200</u>	<u>\$ 126,509</u>

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 420: HIGHWAYS & GROUNDS

Account Description	Org Code	Object Code	Fiscal 2018 Appropriated	Fiscal 2019 Recommended	Fiscal 2019 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14201	51010	\$ 1,259,400	\$ 1,314,048	\$ 1,314,048
REGULAR TEMPORARY	14201	51020	\$ 62,098	\$ 63,340	\$ 63,340
OVERTIME	14201	51030	\$ 79,995	\$ 81,595	\$ 81,595
SNOW & ICE OVERTIME	14201	51031	\$ 95,000	\$ 95,000	\$ 95,000
UNIFORM ALLOWANCE	14201	51070	\$ 19,600	\$ 19,600	\$ 19,600
LONGEVITY	14201	51400	\$ 7,650	\$ 7,650	\$ 7,650
PERSONNEL TOTAL			<u>\$ 1,523,743</u>	<u>\$ 1,581,233</u>	<u>\$ 1,581,233</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	\$ 125,000	\$ 150,000	\$ 150,000
MISCELLANEOUS	14202	52990	\$ 4,425	\$ 4,425	\$ 4,425
PURCHASED SERVICES TOTAL			<u>\$ 342,705</u>	<u>\$ 367,705</u>	<u>\$ 367,705</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	\$ 51,600	\$ 51,600	\$ 51,600
SIGNS & POSTS	14203	52450	\$ 10,050	\$ 20,000	\$ 20,000
ROAD MATERIALS	14203	52460	\$ 84,000	\$ 84,000	\$ 84,000
STORM DRAIN MATERIALS	14203	52470	\$ 20,000	\$ 20,000	\$ 20,000
SUPPLIES TOTAL			<u>\$ 423,675</u>	<u>\$ 433,625</u>	<u>\$ 433,625</u>
DEPT 420: HGWYS & GRNDS		TOTAL	<u>\$ 2,290,123</u>	<u>\$ 2,382,563</u>	<u>\$ 2,382,563</u>

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

PERSONNEL SERVICES

DEPARTMENT 420: HIGHWAYS & GROUNDS

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2019
		FY18	FY19	Fiscal 2018	Fiscal 2019	Benefits	Adopted
242000	DPTY SUPT/GEN FOREMAN	1.0	1.0	\$ 87,772	\$ 92,213	\$ 1,600	\$ 93,813
242001	WORKING FOREMAN	1.0	1.0	\$ 56,139	\$ 58,113	\$ 1,450	\$ 59,563
242002	MAINTENANCE CRAFTSMAN	2.0	2.0	\$ 103,303	\$ 106,532	\$ 2,450	\$ 108,982
242003	SPEC HVY MTR EQUIP OPER	2.0	2.0	\$ 97,745	\$ 101,513	\$ 2,000	\$ 103,513
242004	HVY MTR EQPT OPERATOR	7.0	7.0	\$ 318,845	\$ 330,929	\$ 5,950	\$ 336,879
242005	MAINTENANCE MAN	4.0	4.0	\$ 172,052	\$ 176,752	\$ 3,550	\$ 180,302
242006	LABORER	9.0	9.0	\$ 340,548	\$ 356,434	\$ 7,050	\$ 363,484
242010	FOREMAN	2.0	2.0	\$ 132,140	\$ 141,689	\$ 3,200	\$ 144,889
	WATER CONTRIBUTION	0.0	0.0	\$ (41,921)	\$ (42,759)	\$ -	\$ (42,759)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (7,223)	\$ (7,368)	\$ -	\$ (7,368)
SUBTOTAL - REG. PERM.		<u>28.0</u>	<u>28.0</u>	<u>\$ 1,259,400</u>	<u>\$ 1,314,048</u>	<u>\$ 27,250</u>	<u>\$ 1,341,298</u>
INTERMITTENT OPERATOR				\$ 4,160	\$ 4,243	\$ -	\$ 4,243
TEMPORARY				\$ 57,938	\$ 59,097	\$ -	\$ 59,097
SUBTOTAL - REG. TEMP.				<u>\$ 62,098</u>	<u>\$ 63,340</u>	<u>\$ -</u>	<u>\$ 63,340</u>
OVERTIME				\$ 50,875	\$ 51,893	\$ -	\$ 51,893
EMERGENCY STANDBY OVERTIME				\$ 29,120	\$ 29,702	\$ -	\$ 29,702
SNOW AND ICE OVERTIME				\$ 95,000	\$ 95,000	\$ -	\$ 95,000
TOTAL		<u>28.0</u>	<u>28.0</u>	<u>\$ 1,496,493</u>	<u>\$ 1,553,983</u>	<u>\$ 27,250</u>	<u>\$ 1,581,233</u>

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 490: MOTOR VEHICLE MAINTENANCE

Account Description	Org Code	Object Code	Fiscal 2018 Appropriated	Fiscal 2019 Recommended	Fiscal 2019 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14901	51010	\$ 135,226	\$ 121,172	\$ 121,172
OVERTIME	14901	51030	\$ 6,968	\$ 7,126	\$ 7,126
UNIFORM ALLOWANCE	14901	51070	\$ 2,200	\$ 2,200	\$ 2,200
LONGEVITY	14901	51400	\$ 1,050	\$ 450	\$ 450
PERSONNEL TOTAL			<u>\$ 145,444</u>	<u>\$ 130,948</u>	<u>\$ 130,948</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RE	14902	52030	\$ 4,900	\$ 4,900	\$ 4,900
MTR. VEH. MAINT. & REPR.	14902	52060	\$ 42,450	\$ 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	\$ 250	\$ 250	\$ 250
BUILDING IMPROVEMENTS	14902	58250	\$ 345	\$ 345	\$ 345
PURCHASED SERVICES TOTAL			<u>\$ 73,945</u>	<u>\$ 73,945</u>	<u>\$ 73,945</u>
<i>SUPPLIES</i>					
FUEL & OIL	14903	52130	\$ 175,000	\$ 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>\$ 325,620</u>	<u>\$ 325,620</u>	<u>\$ 325,620</u>
DEPARTMENT 490: M.V. MAINT.		TOTAL	<u>\$ 545,009</u>	<u>\$ 530,513</u>	<u>\$ 530,513</u>

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

PERSONNEL SERVICES

DEPARTMENT 490: MOTOR VEHICLE MAINTENANCE

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2019
		FY18	FY19	Fiscal 2018	Fiscal 2019	Benefits	Adopted
242501	FOREMAN	1.0	1.0	\$ 67,776	\$ 57,474	\$ 1,000	\$ 58,474
242502	M.V. EQUIP. REPAIRMAN	2.0	2.0	\$ 101,402	\$ 98,329	\$ 1,550	\$ 99,879
	WATER CONTRIBUTION	0.0	0.0	\$ (20,154)	\$ (20,557)	\$ -	\$ (20,557)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (13,798)	\$ (14,074)	\$ -	\$ (14,074)
	SUBTOTAL - REG. PERM.	<u>3.0</u>	<u>3.0</u>	<u>\$ 135,226</u>	<u>\$ 121,172</u>	<u>\$ 2,550</u>	<u>\$ 123,722</u>
	OVERTIME			\$ 6,968	\$ 7,126	\$ -	\$ 7,126
	PROTECTIVE GEAR			\$ 100	\$ -	\$ 100	\$ 100

TOTAL				<u>\$ 142,294</u>	<u>\$ 128,298</u>	<u>\$ 2,650</u>	<u>\$ 130,948</u>

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 410: ENGINEERING

Account Description	Org Code	Object Code	Fiscal 2018 Appropriated	Fiscal 2019 Recommended	Fiscal 2019 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14101	51010	\$ 188,265	\$ 187,169	\$ 187,169
OVERTIME	14101	51030	\$ 2,080	\$ 3,000	\$ 3,000
UNIFORM ALLOWANCE	14101	51070	\$ 3,500	\$ 3,500	\$ 3,500
LONGEVITY	14101	51400	\$ 900	\$ 1,200	\$ 1,200
PERSONNEL TOTAL			<u>\$ 194,745</u>	<u>\$ 194,869</u>	<u>\$ 194,869</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	14102	52030	\$ 11,200	\$ 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>\$ 23,292</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>\$ 219,237</u>	<u>\$ 219,361</u>	<u>\$ 219,361</u>

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

PERSONNEL SERVICES

DEPARTMENT 410: ENGINEERING

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2019
		FY18	FY19	Fiscal 2018	Fiscal 2019	Benefits	Adopted
241000	TOWN ENGINEER	1.0	1.0	\$ 92,424	\$ 94,272	\$ 1,300	\$ 95,572
241002	ASST. TOWN ENGINEER	1.0	1.0	\$ 77,913	\$ 79,471	\$ 1,000	\$ 80,471
241001	CIVIL ENGINEER I	3.0	3.0	\$ 175,182	\$ 173,824	\$ 2,400	\$ 176,224
	WATER CONTRIBUTION	0.0	0.0	\$ (78,627)	\$ (80,199)	\$ -	\$ (80,199)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (78,627)	\$ (80,199)	\$ -	\$ (80,199)
	SUBTOTAL - REG. PERM.	<u>5.0</u>	<u>5.0</u>	<u>\$ 188,265</u>	<u>\$ 187,169</u>	<u>\$ 4,700</u>	<u>\$ 191,869</u>
	OVERTIME			\$ 2,080	\$ 3,000	\$ -	\$ 3,000

		<u>5.0</u>	<u>5.0</u>	<u>\$ 190,345</u>	<u>\$ 190,169</u>	<u>\$ 4,700</u>	<u>\$ 194,869</u>
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TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 450: WATER

Account Description	Org Code	Object Code	Fiscal 2018 Appropriated	Fiscal 2019 Recommended	Fiscal 2019 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	60141	51010	\$ 886,851	\$ 913,110	\$ 913,110
REGULAR TEMPORARY	60141	51020	\$ 22,120	\$ 22,562	\$ 22,562
OVERTIME	60141	51030	\$ 63,149	\$ 64,412	\$ 64,412
UNIFORM ALLOWANCE	60141	51070	\$ 9,334	\$ 9,333	\$ 9,333
LONGEVITY	60141	51400	\$ 4,550	\$ 3,875	\$ 3,875
PERSONNEL TOTAL			<u>\$ 986,004</u>	<u>\$ 1,013,292</u>	<u>\$ 1,013,292</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPL	60142	52030	\$ 84,621	\$ 81,959	\$ 81,959
MTR. VEH. MAINT. & REPAIR	60142	52060	\$ 28,579	\$ 28,982	\$ 28,982
EQUIPMENT RENTALS	60142	52070	\$ 5,350	\$ 10,350	\$ 10,350
TRAVEL IN-STATE	60142	52090	\$ 600	\$ 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	\$ 2,000	\$ 2,500	\$ 2,500
TRAINING & EDUCATION	60142	52180	\$ 6,000	\$ 6,000	\$ 6,000
PROFESSIONAL SERVICES	60142	52190	\$ 192,322	\$ 207,083	\$ 207,083
POSTAGE & COURIER	60142	52250	\$ 17,500	\$ 17,500	\$ 17,500
PRINTING & COPYING	60142	52280	\$ 8,200	\$ 17,600	\$ 17,600
MISCELLANEOUS	60142	52990	\$ 2,000	\$ 3,360	\$ 3,360
WATER PURCHASE	60142	56670	\$ 2,541,109	\$ 2,445,055	\$ 2,445,055
MEDICARE INSURANCE	60142	57040	\$ 14,294	\$ 14,693	\$ 14,693
MEDICAL CLAIMS/INSURANCE	60142	57060	\$ 128,838	\$ 130,086	\$ 130,086
CONTRIBUTORY RETIREMENT	60142	57070	\$ 139,091	\$ 143,067	\$ 143,067
PROPERTY & LIABILITY INS.	60142	57500	\$ 60,720	\$ 60,720	\$ 60,720
LONG TERM DEBT PRINCIPAL	60142	57600	\$ 355,580	\$ 359,100	\$ 359,100
LONG TERM DEBT INTEREST	60142	57610	\$ 177,642	\$ 172,062	\$ 172,062
OTHER DEBT SERVICE	60142	57690	\$ 20,000	\$ 20,000	\$ 20,000
PURCHASED SERVICES TOTAL			<u>\$ 3,815,896</u>	<u>\$ 3,752,167</u>	<u>\$ 3,752,167</u>

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 450: WATER

Account Description	Org Code	Object Code	Fiscal 2018 Appropriated	Fiscal 2019 Recommended	Fiscal 2019 Adopted
<i>SUPPLIES</i>					
FUEL & OIL	60143	52130	\$ 30,883	\$ 30,883	\$ 30,883
OFFICE SUPPLIES	60143	52230	\$ 2,200	\$ 2,700	\$ 2,700
OTHER SUPPLIES	60143	52240	\$ 1,400	\$ 1,400	\$ 1,400
MEDICAL & SURGICAL	60143	52260	\$ 125	\$ 125	\$ 125
CHEMICALS & LAB	60143	52310	\$ 775	\$ 775	\$ 775
MATERIALS & EQUIPMENT	60143	52370	\$ 10,000	\$ 12,000	\$ 12,000
MTR. VEH. PARTS & ACCESS.	60143	52430	\$ 12,900	\$ 12,900	\$ 12,900
WATER SYSTEM MATERIALS	60143	52440	\$ 332,000	\$ 332,000	\$ 332,000
ROAD MATERIALS	60143	52460	\$ 73,800	\$ 95,800	\$ 95,800
 SUPPLIES TOTAL			<u>\$ 464,083</u>	<u>\$ 488,583</u>	<u>\$ 488,583</u>

DEPARTMENT 450: WATER

TOTAL \$ 5,265,983 \$ 5,254,042 \$ 5,254,042

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

PERSONNEL SERVICES

DEPARTMENT 450: WATER

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2019
		FY18	FY19	Fiscal 2018	Fiscal 2019	Benefits	Adopted
242105	DEPUTY SUPERINTENDENT	0.50	0.50	\$ 46,212	\$ 47,136	\$ 500	\$ 47,636
245001	FOREMAN	1.00	1.00	\$ 59,778	\$ 62,804	\$ 1,150	\$ 63,954
245002	WORKING FOREMAN	1.00	1.00	\$ 55,303	\$ 56,410	\$ 1,300	\$ 57,710
245003	MAINTENANCE CRAFTSMAN	3.50	3.50	\$ 174,427	\$ 180,040	\$ 4,025	\$ 184,065
245004	SPEC. HWY. MTR. EQPT. OPER.	1.00	1.00	\$ 46,730	\$ 49,087	\$ 850	\$ 49,937
245005	HVY. MTR. EQPT. OPER.	1.00	1.00	\$ 42,573	\$ 44,830	\$ 700	\$ 45,530
245006	MAINTENANCE MAN	3.00	3.00	\$ 132,681	\$ 131,918	\$ 3,000	\$ 134,918
245007	LABORER	2.00	2.00	\$ 73,331	\$ 78,039	\$ 1,400	\$ 79,439
224302	PLUMBING INSPECTOR P.T.	0.30	0.30	\$ 25,673	\$ 26,187	\$ 283	\$ 26,470
	MAYOR OFFICE SUPPORT	0.00	0.00	\$ 24,890	\$ 25,388	\$ -	\$ 25,388
	ADMIN. BUILDING SUPPORT	0.00	0.00	\$ 23,908	\$ 26,299	\$ -	\$ 26,299
	ADMINISTRATIVE SUPPORT	0.00	0.00	\$ 102,718	\$ 104,773	\$ -	\$ 104,773
	ENGINEERING SUPPORT	0.00	0.00	\$ 78,627	\$ 80,199	\$ -	\$ 80,199
	SUBTOTAL - REG. PERM.	13.3	13.3	\$ 886,851	\$ 913,110	\$ 13,208	\$ 926,318
	INTERMITTENT OPERATOR			\$ 3,120	\$ 3,182	\$ -	\$ 3,182
	REGULAR TEMPORARY			\$ 19,000	\$ 19,380	\$ -	\$ 19,380
	SUBTOTAL - REG. TEMP.			\$ 22,120	\$ 22,562	\$ -	\$ 22,562
	OVERTIME			\$ 63,149	\$ 64,412	\$ -	\$ 64,412
	TOTAL	13.3	13.3	\$ 972,120	\$ 1,000,084	\$ 13,208	\$ 1,013,292

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 440: WASTEWATER

Account Description	Org Code	Object Code	Fiscal 2018 Appropriated	Fiscal 2019 Recommended	Fiscal 2019 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	22541	51010	\$ 575,376	\$ 590,837	\$ 590,837
REGULAR TEMPORARY	22541	51020	\$ 6,500	\$ 6,630	\$ 6,630
OVERTIME	22541	51030	\$ 36,400	\$ 37,128	\$ 37,128
UNIFORM ALLOWANCE	22541	51070	\$ 5,084	\$ 5,083	\$ 5,083
LONGEVITY	22541	51400	\$ 2,000	\$ 2,225	\$ 2,225
PERSONNEL TOTAL			\$ 625,360	\$ 641,903	\$ 641,903
<i>PURCHASED SERVICES</i>					
GROUNDS & BUILDING MAINT	22542	52020	\$ 49,223	\$ 49,368	\$ 49,368
EQUIP - REPAIR, MAINT. & REPL	22542	52030	\$ 17,900	\$ 3,900	\$ 3,900
MTR. VEH. MAINT. & REPAIR	22542	52060	\$ 16,248	\$ 16,524	\$ 16,524
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	\$ 664,871	\$ 680,825	\$ 680,825
POSTAGE & COURIER	22542	52250	\$ 7,905	\$ 7,905	\$ 7,905
PRINTING & COPYING	22542	52280	\$ 1,905	\$ 4,905	\$ 4,905
MISCELLANEOUS	22542	52990	\$ 750	\$ 750	\$ 750
WASTEWATER TREATMENT	22542	56600	\$ 1,480,960	\$ 1,419,977	\$ 1,419,977
MEDICARE INSURANCE	22542	57040	\$ 9,073	\$ 9,308	\$ 9,308
MEDICAL CLAIMS/INSURANCE	22542	57060	\$ 61,946	\$ 81,480	\$ 81,480
CONTRIBUTORY RETIREMENT	22542	57070	\$ 92,077	\$ 94,478	\$ 94,478
PROPERTY & LIABILITY INS.	22542	57500	\$ 48,548	\$ 48,548	\$ 48,548
LONG TERM DEBT PRINCIPAL	22542	57600	\$ 474,855	\$ 512,804	\$ 512,804
LONG TERM DEBT INTEREST	22542	57610	\$ 113,044	\$ 115,376	\$ 115,376
OTHER DEBT SERVICE	22542	57690	\$ 20,000	\$ 20,000	\$ 20,000
PURCHASED SERVICES TOTAL			\$ 3,099,055	\$ 3,105,898	\$ 3,105,898
<i>SUPPLIES</i>					
FUEL & OIL	22543	52130	\$ 22,535	\$ 22,535	\$ 22,535
OFFICE SUPPLIES	22543	52230	\$ 600	\$ 1,100	\$ 1,100
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 2019 BUDGET

DEPARTMENT 440: WASTEWATER

Account Description	Org Code	Object Code	Fiscal 2018 Appropriated	Fiscal 2019 Recommended	Fiscal 2019 Adopted
<i>SUPPLIES (CONTINUED)</i>					
MTR. VEH. PARTS & ACCESS.	22543	52430	\$ 14,500	\$ 14,500	\$ 14,500
ROAD MATERIALS	22543	52460	\$ 3,000	\$ 10,000	\$ 10,000
SEWER SYSTEM MATERIALS	22543	52480	\$ 7,700	\$ 10,000	\$ 10,000
 SUPPLIES TOTAL			<u>\$ 57,705</u>	<u>\$ 67,505</u>	<u>\$ 67,505</u>

DEPARTMENT 440: WASTEWATER	TOTAL	<u>\$ 3,782,120</u>	<u>\$ 3,815,306</u>	<u>\$ 3,815,306</u>
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TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

PERSONNEL SERVICES

DEPARTMENT 440: WASTEWATER

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2019
		FY18	FY19	Fiscal 2018	Fiscal 2019	Benefits	Adopted
242105	DEPUTY SUPERINTENDENT	0.5	0.5	\$ 46,212	\$ 47,137	\$ 500	\$ 47,637
244003	SPEC HWY MTR EQUIP OPER	0.5	0.5	\$ 22,851	\$ 24,010	\$ 425	\$ 24,435
244004	HVY MTR EQPT OPERATOR	1.0	1.0	\$ 47,776	\$ 48,732	\$ 1,000	\$ 49,732
244005	MAINTENANCE MAN	1.0	1.0	\$ 41,944	\$ 44,119	\$ 850	\$ 44,969
244006	LABORER	1.0	1.0	\$ 40,780	\$ 41,596	\$ 850	\$ 42,446
244007	FOREMAN	1.0	1.0	\$ 67,776	\$ 69,131	\$ 1,600	\$ 70,731
244008	MAINTENANCE CRAFTSMAN	1.0	1.0	\$ 52,221	\$ 53,266	\$ 1,150	\$ 54,416
224301	PLUMBING INSPECTOR P.T.	0.3	0.3	\$ 25,673	\$ 26,187	\$ 283	\$ 26,470
	MAYOR OFFICE SUPPORT	0.0	0.0	\$ 24,890	\$ 25,388	\$ -	\$ 25,388
	ADMIN. BUILDING SUPPORT	0.0	0.0	\$ 23,908	\$ 26,299	\$ -	\$ 26,299
	ADMINISTRATIVE SUPPORT	0.0	0.0	\$ 102,718	\$ 104,773	\$ -	\$ 104,773
	ENGINEERING SUPPORT	0.0	0.0	\$ 78,627	\$ 80,199	\$ -	\$ 80,199
SUBTOTAL - REG. PERM.		<u>6.3</u>	<u>6.3</u>	<u>\$ 575,376</u>	<u>\$ 590,837</u>	<u>\$ 6,658</u>	<u>\$ 597,495</u>
	INTERMITTENT OPERATOR			\$ 3,120	\$ 3,182	\$ -	\$ 3,182
	REGULAR TEMPORARY			\$ 3,380	\$ 3,448	\$ -	\$ 3,448
SUBTOTAL - REG. TEMP.				<u>\$ 6,500</u>	<u>\$ 6,630</u>	<u>\$ -</u>	<u>\$ 6,630</u>
	OVERTIME			\$ 36,400	\$ 37,128	\$ -	\$ 37,128
	PROTECTIVE GEAR			\$ 650	\$ -	\$ 650	\$ 650
TOTAL		<u>6.3</u>	<u>6.3</u>	<u>\$ 618,926</u>	<u>\$ 634,595</u>	<u>\$ 7,308</u>	<u>\$ 641,903</u>

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 192: BUILDING MAINTENANCE

Account Description	Org Code	Object Code	Fiscal 2018 Appropriated	Fiscal 2019 Recommended	Fiscal 2019 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11921	51010	\$ 2,197,685	\$ 2,305,622	\$ 2,305,622
REGULAR TEMPORARY	11921	51020	\$ 27,000	\$ 34,200	\$ 34,200
OVERTIME	11921	51030	\$ 90,000	\$ 90,000	\$ 90,000
UNIFORM ALLOWANCE	11921	51070	\$ 20,800	\$ 21,200	\$ 21,200
LONGEVITY	11921	51400	\$ 14,550	\$ 15,150	\$ 15,150
PERSONNEL TOTAL			<u>\$ 2,350,035</u>	<u>\$ 2,466,172</u>	<u>\$ 2,466,172</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	11922	52030	\$ 179,736	\$ 179,736	\$ 179,736
ELECTRICITY/HEAT	11922	52110	\$ 920,617	\$ 1,045,617	\$ 1,045,617
TELEPHONE	11922	52150	\$ 6,500	\$ 6,500	\$ 6,500
DUES & SUBSCRIPTIONS	11922	52170	\$ 800	\$ 800	\$ 800
TRAINING & EDUCATION	11922	52180	\$ 3,500	\$ 3,500	\$ 3,500
PROFESSIONAL SERVICES	11922	52190	\$ 35,352	\$ 40,852	\$ 40,852
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>\$ 1,388,057</u>	<u>\$ 1,518,557</u>	<u>\$ 1,518,557</u>
<i>SUPPLIES</i>					
GROUNDS & 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>
<i>CAPITAL OUTLAY</i>					
JANITORIAL EQUIPMENT	11924	58310	\$ -	\$ 8,320	\$ 8,320
CAPITAL OUTLAY TOTAL			<u>\$ -</u>	<u>\$ 8,320</u>	<u>\$ 8,320</u>
DEPARTMENT 192: BUILDING MAIN TOTAL			<u>\$ 3,883,614</u>	<u>\$ 4,138,571</u>	<u>\$ 4,138,571</u>

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

PERSONNEL SERVICES

DEPARTMENT 192: BUILDING MAINTENANCE

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2019
		FY18	FY19	Fiscal 2018	Fiscal 2019	Benefits	Adopted
219202	BLDG. MAINT. DIRECTOR	1.0	1.0	\$ 83,964	\$ 88,213	\$ 600	\$ 88,813
219203	DEP. BLDG. MAINT. DIR.	1.0	1.0	\$ 65,469	\$ 68,780	\$ 600	\$ 69,380
219204	WORKING FOREMAN	5.0	4.0	\$ 267,428	\$ 218,383	\$ 3,100	\$ 221,483
219205	BLDG. MAINT. CRAFTSMAN	1.0	1.0	\$ 51,702	\$ 52,735	\$ 1,000	\$ 53,735
219206	PLUMBER	0.0	1.0	\$ -	\$ 61,547	\$ 700	\$ 62,247
219207	ADMINISTRATIVE ASST.	1.0	1.0	\$ 49,578	\$ 51,474	\$ 450	\$ 51,924
219208	SENIOR CLERK	1.0	1.0	\$ 38,427	\$ 39,196	\$ 150	\$ 39,346
219210	PLUMBER HELPER	0.0	1.0	\$ -	\$ 38,939	\$ 400	\$ 39,339
319201	SR. BLDG. CUSTODIAN	3.0	3.0	\$ 151,946	\$ 154,985	\$ 3,150	\$ 158,135
319202	SR. CLASS A CUSTODIAN	4.0	4.0	\$ 191,063	\$ 196,520	\$ 4,150	\$ 200,670
319203	MAINTENANCE MAN	1.0	1.0	\$ 45,521	\$ 46,445	\$ 700	\$ 47,145
319204	JR. CLASS A CUSTODIAN	3.0	3.0	\$ 136,631	\$ 140,131	\$ 1,650	\$ 141,781
319205	JR. BLDG. CUSTODIAN	26.0	26.0	\$ 1,094,220	\$ 1,126,538	\$ 15,200	\$ 1,141,738
319206	CUSTODIAL - PART TIME	2.0	2.0	\$ 21,736	\$ 21,736	\$ 900	\$ 22,636
SUBTOTAL - REG. PERM.		<u>49.0</u>	<u>50.0</u>	<u>\$ 2,197,685</u>	<u>\$ 2,305,622</u>	<u>\$ 32,750</u>	<u>\$ 2,338,372</u>
COVERAGE - CLASS A & SRS.				\$ 2,000	\$ 2,000	\$ -	\$ 2,000
CALLBACK/COVERAGE				\$ -	\$ 5,200	\$ -	\$ 5,200
TEMPORARY SEASONAL				\$ 25,000	\$ 27,000	\$ -	\$ 27,000
SUBTOTAL - REG. TEMP.				<u>\$ 27,000</u>	<u>\$ 34,200</u>	<u>\$ -</u>	<u>\$ 34,200</u>
OVERTIME				\$ 90,000	\$ 90,000	\$ -	\$ 90,000
UNIFORM CLEANING & RENTAL				\$ 3,600	\$ -	\$ 3,600	\$ 3,600
TOTAL		<u>49.0</u>	<u>50.0</u>	<u>\$ 2,318,285</u>	<u>\$ 2,429,822</u>	<u>\$ 36,350</u>	<u>\$ 2,466,172</u>

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 300: SCHOOL DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2018 Appropriated	Fiscal 2019 Recommended	Fiscal 2019 Adopted
GENERAL SCHOOL DEPARTMENT			\$ 41,499,120	\$ 42,824,993	\$ 42,824,993
TRANSPORTATION			\$ 2,163,156	\$ 2,276,701	\$ 2,276,701

DEPARTMENT 300: SCHOOL	TOTAL	\$ 43,662,276	\$ 45,101,694	\$ 45,101,694
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TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 230: EMERGENCY MANAGEMENT

Account Description	Org Code	Object Code	Fiscal 2018 Appropriated	Fiscal 2019 Recommended	Fiscal 2019 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	16604	51010	\$ 18,156	\$ 20,556	\$ 20,556
REGULAR TEMPORARY	16604	51020	\$ 750	\$ 825	\$ 825
LONGEVITY	16604	51400	\$ 1,150	\$ 1,150	\$ 1,150
PERSONNEL TOTAL			<u>\$ 20,056</u>	<u>\$ 22,531</u>	<u>\$ 22,531</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RE	16604	52030	\$ 5,300	\$ 5,300	\$ 5,300
EMERGENCY NOTIFICATION	16604	52190	\$ 10,000	\$ 10,000	\$ 10,000
PURCHASED SERVICES TOTAL			<u>\$ 15,300</u>	<u>\$ 15,300</u>	<u>\$ 15,300</u>
DEPARTMENT 230: EMERGENCY M/ TOTAL			<u>\$ 35,356</u>	<u>\$ 37,831</u>	<u>\$ 37,831</u>

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

PERSONNEL SERVICES

DEPARTMENT 230: EMERGENCY MANAGEMENT

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2019
		FY18	FY19	Fiscal 2018	Fiscal 2019	Benefits	Adopted
222005	DIR. OF EMERGENCY MGMT.	1.0	1.0	\$ 9,333	\$ 10,533	\$ 1,000	\$ 11,533
222015	NIMS & COOP COORDINATOR	1.0	1.0	\$ 8,823	\$ 10,023	\$ 150	\$ 10,173
	SUBTOTAL - REG. PERM.	<u>2.0</u>	<u>2.0</u>	<u>\$ 18,156</u>	<u>\$ 20,556</u>	<u>\$ 1,150</u>	<u>\$ 21,706</u>
222016	SECRETARY	0.3	0.3	\$ 750	\$ 825	\$ -	\$ 825
	SUBTOTAL - REG. TEMP.	<u>0.3</u>	<u>0.3</u>	<u>\$ 750</u>	<u>\$ 825</u>	<u>\$ -</u>	<u>\$ 825</u>

TOTAL							
	<u>2.3</u>	<u>2.3</u>	<u>\$ 18,906</u>	<u>\$ 21,381</u>	<u>\$ 1,150</u>	<u>\$ 22,531</u>	

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 660: LINE ITEMS

Account Description	Org Code	Object Code	Fiscal 2018 Appropriated	Fiscal 2019 Recommended	Fiscal 2019 Adopted
<i>DEBT SERVICE</i>					
LONG TERM DEBT PRINCIPAL	16601	57600	\$ 2,540,641	\$ 1,960,155	\$ 1,960,155
DEBT INTEREST	16601	57610	\$ 486,079	\$ 511,637	\$ 511,637
OTHER DEBT SERVICE	16601	57690	\$ 51,000	\$ 50,000	\$ 50,000
DEBT SERVICE TOTAL			\$ 3,077,720	\$ 2,521,792	\$ 2,521,792
<i>ADMINISTRATION</i>					
OVERTIME	16602	51030	\$ 6,000	\$ 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	\$ 390,000	\$ 390,000
TRAINING & EDUCATION	16602	52180	\$ 4,000	\$ 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	\$ 5,000	\$ 5,000	\$ 5,000
SOLID WASTE EXPENSE	16602	52420	\$ 1,915,278	\$ 1,821,741	\$ 1,821,741
STORMWATER MANAGEMENT	16602	52425	\$ 326,500	\$ 446,100	\$ 446,100
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	\$ 25,000	\$ 15,000	\$ 15,000
OFFICE EQUIPMENT	16602	58800	\$ 20,000	\$ 20,000	\$ 20,000
E-RATE INTERSCHOOL FIBER C	16602	52367	\$ 46,200	\$ 34,650	\$ 34,650
E-RATE CONTRACTUAL SVCS.	16602	52368	\$ 29,617	\$ 14,400	\$ 14,400
E-RATE COMPUTER HARDWAF	16602	52255	\$ 95,762	\$ -	\$ -
ADMINISTRATION TOTAL			\$ 3,164,357	\$ 3,033,891	\$ 3,033,891
<i>EMPLOYEE BENEFITS & INSURANCE</i>					
EMPLOYEE BENEFIT BUYBACK	16603	51040	\$ 75,000	\$ 150,000	\$ 150,000
FRINGE BENEFITS	16603	52350	\$ 2,000	\$ 2,000	\$ 2,000
UNEMPLOYMENT CLAIMS/INSU	16603	57020	\$ 85,000	\$ 85,000	\$ 85,000
MEDICARE INSURANCE	16603	57040	\$ 700,000	\$ 804,113	\$ 804,113
MEDICAL CLAIMS/INSURANCE	16603	57060	\$ 9,751,595	\$ 10,457,023	\$ 10,457,023
CONTRIBUTORY RETIREMENT	16603	57070	\$ 5,404,921	\$ 6,001,663	\$ 6,001,663

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 660: LINE ITEMS

Account Description	Org Code	Object Code	Fiscal 2018 Appropriated	Fiscal 2019 Recommended	Fiscal 2019 Adopted
PROPERTY & LIA. INSURANCE	16603	57500	\$ 665,000	\$ 665,000	\$ 665,000
EMPLOYEE BEN. & INSURANCE TOTAL			<u>\$ 16,683,516</u>	<u>\$ 18,164,799</u>	<u>\$ 18,164,799</u>
BOARDS & COMMISSIONS					
BEAUTIFICATION COMMITTEE	16604	52004	\$ 1,000	\$ 1,000	\$ 1,000
BOARD OF APPEALS	16604	51100	\$ 3,900	\$ 4,050	\$ 4,050
CEMETERY COMMISSION	16604	52005	\$ 820	\$ 820	\$ 820
CULTURAL COUNCIL	16604	52010	\$ 3,000	\$ 3,000	\$ 3,000
VETERANS' COUNCIL	16604	56540	\$ 4,000	\$ 4,000	\$ 4,000
VETERANS' BENEFITS	16604	57100	\$ 188,672	\$ 188,672	\$ 188,672
W. HAMPDEN DST. VETS. OFF.	16604	57150	\$ 123,076	\$ 128,001	\$ 128,001
LPVPC	16604	57200	\$ 4,266	\$ 4,590	\$ 4,590
BOARDS & COMMISSIONS TOTAL			<u>\$ 328,734</u>	<u>\$ 334,133</u>	<u>\$ 334,133</u>
RESERVE FUNDS					
RESERVE FUND	16605	57300	\$ 200,000	\$ 250,000	\$ 250,000
SALARY RESERVE	16605	57350			
RESERVE FUND TOTAL			<u>\$ 200,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>
TRUST FUNDS					
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>\$ 23,554,327</u>	<u>\$ 24,404,615</u>	<u>\$ 24,404,615</u>
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TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

PERSONNEL SERVICES

DEPARTMENT 660: BOARD OF APPEALS

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2019
		FY18	FY19	Fiscal 2018	Fiscal 2019	Benefits	Adopted
217605	CHAIR. BD. OF APPEALS	1.0	1.0	\$ 1,450	\$ 1,000	\$ 750	\$ 1,750
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	\$ -	\$ -	\$ -	\$ -

TOTAL	<u>5.3</u>	<u>5.3</u>	<u>\$ 3,600</u>	<u>\$ 2,700</u>	<u>\$ 1,350</u>	<u>\$ 4,050</u>
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TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET
DEPARTMENT 665: CAPITAL IMPROVEMENTS

Account Description	Org Code	Object Code	Fiscal 2019 Recommended	Fiscal 2019 Adopted
FIRE DEPARTMENT INTERSECTION PREEMPTION E	16610	58515	\$ 22,000	\$ 22,000
DEPARTMENT OF PUBLIC WORKS EQUIPMENT	16610	52450	\$ 459,755	\$ 459,755
STREET/INFRASTRUCTURE IMPROVEMENT PR.	16610	52460	\$ 300,000	\$ 300,000
SIDEWALK REHABILITATION & EXTENSION	16610	58914	\$ 550,000	\$ 550,000
TRAFFIC LIGHT IMPROVEMENTS	16610	58415	\$ 30,000	\$ 30,000
HAMPDEN COUNTY LAND ACQUISITION	16610	58913	\$ 9,500	\$ 9,500
AGAWAM HIGH SCHOOL BLEACHERS	16610	58951	\$ 125,000	\$ 125,000

DEPARTMENT 665: CAPITAL IMPROVEMENTS

TOTAL \$ 1,496,255 \$ 1,496,255

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 450: WATER FUND CAPITAL IMPROVEMENTS

<u>Account Description</u>	<u>Org Code</u>	<u>Object Code</u>	<u>Fiscal 2019 Recommended</u>	<u>Fiscal 2019 Adopted</u>
WATER DEPT. MOTOR VEHICLE	60144	58500	\$ 100,000	\$ 100,000

DEPARTMENT 450: CAPITAL IMPROVEMENTS

TOTAL \$ 100,000 \$ 100,000

TOWN OF AGAWAM - FISCAL YEAR 2019 BUDGET

DEPARTMENT 440: WASTEWATER FUND CAPITAL IMPROVEMENTS

<u>Account Description</u>	<u>Org Code</u>	<u>Object Code</u>	<u>Fiscal 2019 Recommended</u>	<u>Fiscal 2019 Adopted</u>
WASTEWATER MOTOR VEHICLE	22544	58500	47,174	47,174
WESTFIELD RIVER INTERCEPTOR RELOCATION-DE	22544	58953		
SOUTH ST. PUMP STATION CHANNEL GRINDER	22544	58954		

DEPARTMENT 440: CAPITAL IMPROVEMENTS

TOTAL \$ 47,174 \$ 47,174