

Town of Agawam, Massachusetts

ANNUAL OPERATING BUDGET

FISCAL YEAR 2023



Presented by: Mayor William P. Sapelli

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Agawam Massachusetts

Office of the Mayor
36 Main Street, Agawam, MA 01001
mayor@agawam.ma.us

William P. Sapelli
Mayor

Tel: 413-786-4520
Fax: 413-786-9927

May 16, 2022

To the Honorable Members of the City Council:

In accordance with Section 5-1 of Article 5 of the Agawam Home Rule Charter, it is my pleasure to present to you my proposed budget for Fiscal Year 2023.

This past year has been one of overcoming challenges and making adjustments that kept Agawam in step with State, National and global issues. Presently the cost of goods and services, materials and supplies, fuel, insurance and the like has increased and the future of our economy is in a state of flux. As a result, our team has developed a budget that I believe is fiscally responsible, but not one that will stifle Agawam's growth or hinder Agawam from continuing to make necessary improvements to infrastructure, education, public safety and quality of life. The FY2023 budget is the result of input and hard work by the Town Departments, City Council, School Department, School Committee and residents.

I want to thank the following people for their exceptional work and invaluable contributions toward putting this budget document together:

- Treasurer/Collector Melissa Zawadzki
- Auditor Cheryl St. John
- School Superintendent Sheila Hoffman
- Administrative Assistant to the Mayor Nadine Porfilio
- All city department heads

I look forward to working with the Council over the next several weeks to answer any questions and supply additional information as needed relating to this budget.

Respectfully submitted,

William P. Sapelli
Mayor

**A RESOLUTION ADOPTING THE
FISCAL YEAR 2023 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 FY2023 Annual Operating Budget was submitted on May 12, 2022; 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 6, 2022, 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 2023 Annual Operating Budget; and

**NOW THEREFORE, THE AGAWAM CITY 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 2023 which begins July 1, 2022 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 2023 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.
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, 2022, 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. There is hereby appropriated \$500,000.00 from the Fiscal Year 2022 School department budget and transferred to the Fiscal Year 2022 School department budget pursuant to M.G.L. Ch 44 Section 33B.
9. That the Assessor use not more than \$3,500,000 of "Certified Free Cash" to reduce the Fiscal 2023 Tax Rate.
10. The Agawam City Council hereby resolves, authorizes and appropriates \$794,156 from the Wastewater Retained Earnings, account 22500-31510 to fund a balance appropriations account 22510-48500, \$898,731 from the Water Retained Earnings, account 60100-31510 to Fund Balance Appropriations, account 60110-48500 and \$15,000 from the Golf Retained Earnings, account 65200-31510 to Fund Balance Appropriations, account 65210-48500.

11. The Fiscal Year 2023 Annual Operating Budget for the Town of Agawam is hereby adopted as follows:

GENERAL OPERATING BUDGET

Council	\$ 179,734
Mayor	\$ 401,138
Administration Building	\$ 178,497
Law Department	\$ 176,388
Auditor	\$ 171,709
Clerk/Elections	\$ 282,454
Assessor	\$ 326,770
IT Department	\$ 374,601
Treasurer/Collector	\$ 333,877
Police Department	\$ 6,292,999
Fire Department	\$ 4,481,273
Inspection Services	\$ 274,951
Health Department	\$ 873,364
Community Development	\$ 193,598
Library	\$ 1,189,474
Parks & Recreation	\$ 251,720
Council on Aging	\$ 458,838
DPW Administration	\$ 133,786
Highway & Grounds	\$ 2,541,548
Motor Vehicle Maintenance	\$ 808,020
Engineering	\$ 163,823
Building Maintenance	\$ 4,515,801
Agawam Public Schools	\$ 48,730,006
Emergency Management	\$ 42,650
Line Items	<u>\$ 29,266,992</u>
TOTAL - GEN. OPERATING BUDGET	<u>\$ 102,644,011</u>
CAPITAL IMPROVEMENT BUDGET	\$ 1,798,405
TOTAL GENERAL FUND	<u>\$ 104,442,416</u>

SELF SUSTAINING DEPARTMENTS

Wastewater Department	\$ 4,155,997
Wastewater Capital Improvement Budget	<u>\$ 395,064</u>
TOTAL - WASTEWATER	\$ 4,551,061

Water Department	\$ 6,112,538
Water Capital Improvement Budget	<u>\$ 374,415</u>
TOTAL - WATER	\$ 6,486,953

Golf Course	\$ 868,755
Golf Course Equipment	<u>\$ 15,000</u>
TOTAL - GOLF	\$ 883,755

TOTAL - SELF-SUSTAINING DEPTS **\$ 11,921,769**

TOTAL - ALL DEPARTMENTS **\$ 116,364,185**

12. 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.

13. The following available funds are transferred/appropriated for use in the Fiscal Year 2023 Annual Operating Budget to help reduce the tax burden:

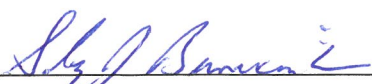
Ambulance Fees	\$ 160,000
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Dated this _____ day of _____, 2022.

PER ORDER OF THE AGAWAM CITY COUNCIL

Christopher C. Johnson, President Agawam City Council

APPROVED AS TO FORM AND LEGALITY



Stephen Buoniconti, City Solicitor

Revolving Funds

Fund	Authorized To Spend	Revenue Source	Use of Fund	FY 2023 Spending Limit	
202	PEG Access and Cable Related	IT Director	License Fees	PEG and Cable Related Expnses	\$500,000
204	COA Instructor Revolving	COA Director	Participation Fees and Program Receipts and Instructional Fees and Services	Senior Instructional Programs and Services	\$75,000
206	COA Nutrition Revolving	COA Director	Grants, Nutrition Program Receipts and Snack Donations	Nutrition Program Services, Supplies and Salaries	\$140,000
208	COA Transportation Revolving	COA Director	Grants and Transportation Program Receipts	Transportation Program Services, Supplies and Services	\$75,000
210	Animal Control Ch. 140 S. 136A	Police Chief	Licenses and Fines	Animal Control Expenses	\$235,000
216	Electric Vehicle Fund	Planning	Electric Vehicle Charge Fees	Electric Charger Service and Maintenance and Purchases	\$3,000
218	Parks and Recreation	Parks & Recreation Director	Participation Fees and Program Receipts	Parks and Recreation Programs and Services	\$125,000
219	Perry Lane	Parks & Recreation Director	Participation Fees and Program Receipts	Summer Camp Program Expenses	\$125,000

Revolving Funds

Fund		Authorized To Spend	Revenue Source	Use of Fund	FY 2023 Spending Limit
220	Planning Board	Planning Board	Planning Board Application and Permit Filing Fees	Ordinary Operating Costs Associated with Permitting	\$75,000
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	\$2,200,000
248	Tobacco	Health Agent	Permit Fees and Violation Fines	Tobacco Education and Enforcement Activities	\$30,000
602	Environmental Projects	Recycling Coordinator	Grants & Fees	Environmental Projects/Recycling Expenses	\$225,000
616	ADA Fund	ADA Committee/COA Director	Handicapped Parking Fines	ADA Education/Codes/By-laws/ADA Assistance	\$7,500
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, flu shots or other health services and for educational programs and materials regarding those services	\$160,000
626	Fire Code Violations	Fire Chief	Fines and Penalties	Fire Safety Enforcement and Training	\$3,500

Revolving Funds

Fund	Authorized To Spend	Revenue Source	Use of Fund	FY 2023 Spending Limit	
689	Overflow Trash Bag Revolving Fund	DPW Superintendent	Revenue from Sales of Overflow Bags	Purchase and Disposal of Overflow Trash Bags	\$75,000
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

ANNUAL OPERATING BUDGET

Fiscal Year 2023

William P. Sapelli
Mayor

AGAWAM CITY COUNCIL

Christopher C. Johnson, President
Cecilia P. Calabrese, Vice President

George Bitzas
Gina M. Letellier
Robert E. Rossi
Rosemary Sandlin
Anthony R. Suffriti

Paul C. Cavallo
Dino R. Mercadante
Anthony J. Russo
Gerald F. Smith

AGAWAM SCHOOL COMMITTEE

William P. Sapelli, Chairperson
Shelley Borgatti-Reed Vice Chairperson

AJ Christopher
Kerri O'Connor
Wendy Rua

Dawn DeMatteo
Michael Perry

Mrs. Sheila Hoffman
Superintendent of Schools

BUDGET SUMMARY

Fiscal Year 2023

GENERAL FUND

PROJECTED REVENUE

I. ESTIMATED RECEIPTS

Local Aid (Estimated Cherry Sheet)	\$27,456,065
Local Receipts	\$5,833,862

II. AVAILABLE FUNDS

School Appropriations Carried Forward	\$500,000
Certified Free Cash	\$3,500,000

III. REAL ESTATE TAX LEVY	\$70,085,588
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PROJECTED GENERAL FUND REVENUE	\$107,375,515
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APPROPRIATIONS

I. GENERAL OPERATING BUDGET	\$102,644,011
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II. CAPITAL IMPROVEMENT BUDGET	\$1,798,405
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III. CHERRY SHEET AND OTHER ASSESSMENTS	\$2,111,113
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IV. CHERRY SHEET OFFSETS	\$516,986
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V. ALLOWANCE FOR ABATEMENTS AND EXEMPTIONS (Overlay)	\$305,000
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\$107,375,515

SELF SUSTAINING DEPARTMENTS

PROJECTED REVENUE

Agawam Municipal Golf Course Receipts	\$883,755
Water Receipts	\$6,486,953
Wastewater Receipts	\$4,551,061

SELF SUSTAINING DEPARTMENTS PROJECTED REVENUE	\$11,921,769
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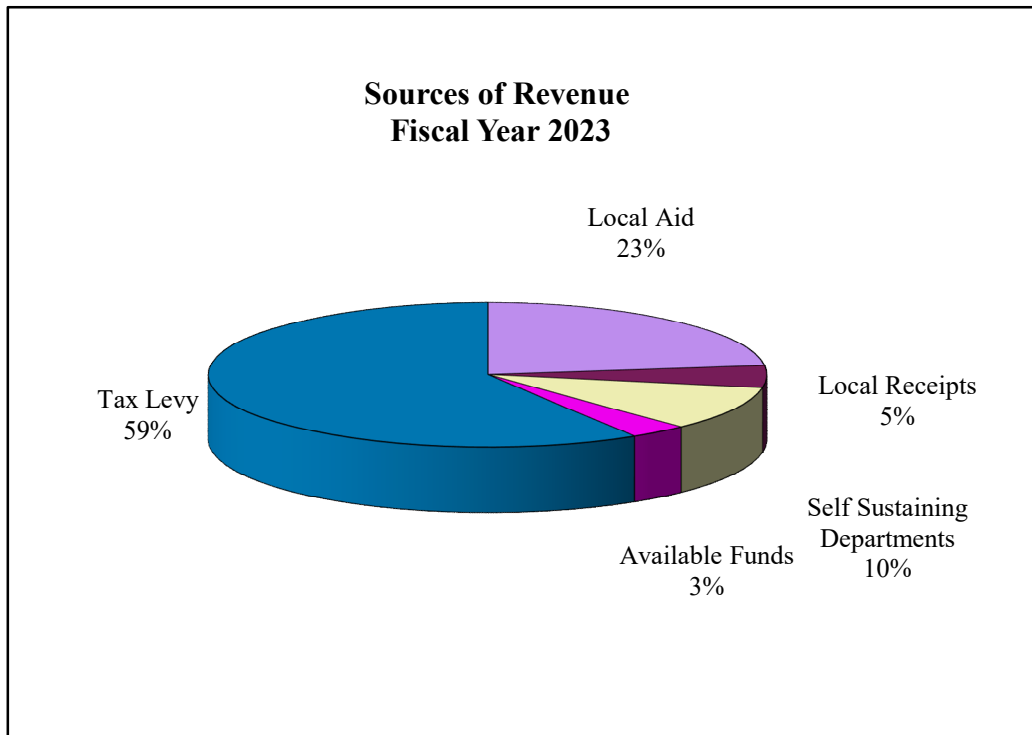
APPROPRIATIONS

Agawam Municipal Golf Course	\$883,755
Water Department	\$6,486,953
Wastewater Department	\$4,551,061

SELF SUSTAINING DEPARTMENTS TOTAL APPROPRIATIONS	\$11,921,769
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Sources of Revenue Fiscal Year 2023

Local Aid	\$27,456,065	23%
Local Receipts	\$5,833,862	5%
Self Sustaining Departments	\$11,921,769	10%
Available Funds	\$4,000,000	3%
Tax Levy	\$70,085,588	59%
<hr/>		
TOTAL	\$119,297,284	100.00%



**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	2022	2023
Chapter 70	\$19,949,538	\$21,961,237
Charter Tuition Assessment Reimbursement	\$442,263	\$446,201
Offset Items - Reserve for Direct Expenditure		
School Lunch 1970, Ch. 871	\$0	\$0
School Choice Receiving Tuition	\$401,931	\$453,257
Sub-Total, All Education Items	\$20,793,732	\$22,860,695

B. GENERAL GOVERNMENT

Distributions and Reimbursements		
Lottery, Beano & Charity Games	\$4,048,879	\$4,158,199
Annual Formula Local Aid	\$0	\$0
Veterans' Benefits Ch. 115, s. 6	\$102,063	\$121,426
Exemptions: Vets, Blind & Surviving Spouse Ch. 58, s. 8A; Ch. 59 s. 5 and Elderly Ch. 59, s. 5, Cl. 41, 41B, 41C	\$141,403	\$142,939
State Owned Land Ch. 58, ss. 13 - 17	\$102,901	\$109,077
Offset Item - Reserve for Direct Expenditure		
Public Libraries Ch. 78, s. 19A	\$60,214	\$63,729
Sub-Total, All General Government	\$4,455,460	\$4,595,370
TOTAL "CHERRY SHEET" RECEIPTS FISCAL 2022*	\$25,249,192	\$27,456,065
School Construction 1948, Ch. 645; 1976, Ch. 511	\$0	\$0
TOTAL ESTIMATED STATE RECEIPTS FISCAL 2022*	\$25,249,192	\$27,456,065

**Local Aid Based on the FY 2023H Governor's Budget Proposal*

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

ESTIMATED LOCAL RECEIPTS

Fiscal Year 2023

SOURCE	AMOUNT
I. Motor Vehicle Excise	\$3,500,000
Local Option Meals Tax	\$520,000
II. Interest, Demand Charges & Penalties on Late Payments	\$250,000
III. Payments in Lieu of Taxes	\$107,600
IV. Fees	
Assessor	\$1,450
Treasurer-Collector	\$30,000
Clerk & Elections	\$50,000
Police Department	\$6,000
Fire Department	\$45,000
Weights & Measures	\$13,000
Engineering Department	\$3,200
Highway Department	\$5,000
Health Department	\$25,000
Fees - Subtotal	\$178,650
V. Departmental Library	\$1,200
VI. Licenses and Permits	
Alcoholic Beverage Licenses	\$55,000
Building Permits	\$125,000
Electrical Permits	\$50,000
Plumbing Permits	\$35,000
Licenses and Permits - Subtotal	\$265,000
VII. Fines and Forfeits	
Court Fines	\$10,000
Parking Fines	\$1,800
Court & Parking Fines - Subtotal	\$11,800
VIII. Miscellaneous Recurring Revenue	
Medicaid Reimbursement	\$200,000
MEMA Lease	\$92,316
E-Rate	\$82,296
Easements	
Tuckahoe Lease	\$100,000
Casino Mitigation	\$150,000
Miscellaneous Recurring - Subtotal	\$624,612
IX. Investment Income	\$105,000
X. Other Departmental	
Police Outside Detail Administrative Fees	\$110,000
Transfer from Special Revenue/Agency Funds	\$110,000
Ambulance Fund	\$160,000
Transfer from Special Revenue/Agency - Subtotal	\$160,000
TOTAL	\$5,833,862

AMOUNTS TO BE RAISED BY TAXATION
Fiscal Year 2023

AMOUNTS TO BE RAISED

I. APPROPRIATIONS

General Operating Budget	\$102,644,011
Capital Improvement Budget	\$1,798,405

II. OTHER AMOUNTS TO BE RAISED

Cherry Sheet Assessments	\$2,111,113
Cherry Sheet Offsets	\$516,986
Allowance for Abatements and Exemptions (Overlay)	\$305,000
Court Judgement	\$16,234

TOTAL AMOUNTS TO BE RAISED **\$107,391,749**

**ESTIMATED RECEIPTS
AND OTHER REVENUE SOURCES**

I. ESTIMATED RECEIPTS - STATE

Local Aid (Estimated Cherry Sheet)	\$27,456,065
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II. ESTIMATED RECEIPTS - LOCAL

Local Receipts	\$5,833,862
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III. OTHER REVENUE SOURCES APPROPRIATED TO REDUCE TAX RATE

Certified Free Cash	\$3,500,000
School Appopriation Carryforward	\$500,000

**TOTAL ESTIMATED RECEIPTS
AND OTHER REVENUE SOURCES** **\$37,289,927**

AMOUNT TO BE RAISED BY TAXATION **\$70,101,822**

**ESTIMATED
TAX LEVY
Fiscal Year 2023**

I. TO CALCULATE THE FY 2023 LEVY LIMIT

A. FY 2022 LEVY LIMIT	\$	81,709,365	
1. ADD AMENDED FY 2021 GROWTH	\$	-	
B. ADD (IA + IA1) X 2.5%	\$	2,042,734	
C. ADD FY 2022 NEW GROWTH (ESTIMATED)	\$	500,000	
D. ADD FY 2022 OVERRIDE	\$	-	
E. FY 2022 LEVY LIMIT			\$ 84,252,099

II. FY 2023 LEVY CEILING

100% FY 2022 FULL AND FAIR CASH VALUE	\$	3,478,340,879	
		2.50%	\$ 86,958,522

ESTIMATED FISCAL YEAR 2023 LEVY:

FY 2022 TAX LEVY	\$	67,221,854
ADD TAX INCREASE	\$	2,042,734
ADD FY 2023 NEW GROWTH (ESTIMATED)	\$	500,000
Library (New Debt)	\$	321,000

FY 2023 TAX LEVY	\$ 70,085,588
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EXCESS LEVY CAPACITY	\$ 14,166,511
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CHART OF APPROPRIATIONS FISCAL YEAR 2023 BUDGET

DEPARTMENT	Personnel Services	Purchased Services	Supplies	Capital Outlay	TOTAL
GENERAL OPERATING BUDGET					
Council	\$170,134	\$9,100	\$500		\$179,734
Mayor	\$398,638	\$2,500			\$401,138
Administrative Building	\$6,622	\$171,875			\$178,497
Law Department	\$119,388	\$57,000			\$176,388
Auditor	\$170,799	\$910			\$171,709
Clerk/Elections	\$276,719	\$5,735			\$282,454
Assessor	\$190,334	\$136,436			\$326,770
IT Department	\$195,170	\$159,431	\$20,000		\$374,601
Treasurer-Collector	\$302,017	\$27,060	\$4,800		\$333,877
Police Department	\$5,704,452	\$348,272	\$98,175	\$142,100	\$6,292,999
Fire Department	\$4,297,463	\$128,560	\$55,250		\$4,481,273
Inspection Services	\$263,351	\$11,600	\$0		\$274,951
Health Department	862,514.00	\$7,000	\$3,850		\$873,364
Community Development	\$192,398	\$1,200			\$193,598
Agawam Public Library	\$1,064,916	\$6,625	\$117,933		\$1,189,474
Parks & Recreation	\$211,045	\$17,575	\$23,100		\$251,720
Council on Aging	\$376,192	\$81,146	\$1,500		\$458,838
Public Works Administration	\$129,936	\$3,800	\$50		\$133,786
Highway & Grounds	\$1,582,298	\$497,125	\$462,125		\$2,541,548
Motor Vehicle Maintenance	\$156,180	\$114,720	\$537,120		\$808,020
Engineering	\$139,331	\$23,292	\$1,200		\$163,823
Building Maintenance	\$2,690,365	\$1,669,914	\$155,522		\$4,515,801
Agawam Public Schools					\$48,730,006
Emergency Management	\$27,150	\$15,500			\$42,650
Line Items		\$29,266,992			\$29,266,992
TOTAL - GENERAL OPERATING BUDGET					\$102,644,011
CAPITAL IMPROVEMENT BUDGET				\$ 1,798,405	\$1,798,405
TOTAL GENERAL FUND					\$19,527,412 \$3,496,376 \$1,481,125 \$142,100 \$104,442,416
SELF SUSTAINING DEPARTMENTS					
Agawam Municipal Golf Course	\$457,028	\$245,477	\$166,250		\$868,755
Agawam Municipal Golf Course Equipment				\$15,000	\$15,000
Agawam Municipal Golf Course Total					\$883,755
Water Department	\$1,162,484.00	\$4,186,531.00	\$763,523.00		\$6,112,538.00
Water Capital Improvement Budget		\$209,415		\$165,000	\$374,415
Water Total					\$6,486,953
Wastewater Department	\$737,429	\$3,316,029	\$102,539		\$4,155,997
Wastewater Capital Improvement Budget		\$347,890		\$47,174	\$395,064
Wastewater Total					\$4,551,061
TOTAL - SELF SUSTAINING DEPARTMENTS					\$11,921,769
TOTAL - GENERAL FUND AND SELF SUSTAINING DEPARTMENTS					\$116,364,185

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 2022	Column 2 BUDGET 2023
A. County Assessment		
County Tax <i>Ch. 35, ss. 30, 31</i>	\$0	
Subtotal, County Assessment	\$0	\$0
B. State Assessments and Charges		
Air Pollution Districts <i>Ch. 111, ss. 142B, 142C</i>	\$8,001	\$8,112
RMV Non-Renewal Surcharge, <i>Ch. 90; Ch. 60A</i>	\$30,600	\$24,300
Subtotal, State Assessments	\$38,601	\$32,412
C. Transportation Authorities		
Reg'l Trans. Auth's <i>Ch. 161B, ss. 9,10, 23; 1973, Ch. 114I</i>	\$179,624	\$158,826
Subtotal, Transportation Assessments	\$179,624	\$158,826
D. Annual Charges Against Receipts		
Spec. Educ. <i>Ch. 71B, ss. 10, 12</i>	\$0	
Subtotal, Charges Against Receipts	\$0	\$0
E. Tuition Assessments		
School Choice Sending Tuition	\$393,320	\$479,109
Charter School Sending Tuition	\$1,359,069	\$1,424,532
Subtotal, Tuition Assessments	\$1,752,389	\$1,903,641
TOTAL ESTIMATED CHARGES FISCAL 2021	\$1,970,614	\$2,094,879

**Estimated Assessments Based on the FY 2023 Governor's Budget*

BUDGET COMPARISON

Fiscal Year 2022 vs. Fiscal Year 2023

Category	FY 2022	FY 2023	Difference	% +/-
GENERAL FUND				
I. GENERAL GOVERNMENT				
Council	\$179,239	\$179,734	\$495	0.28%
Mayor	\$382,805	\$401,138	\$18,333	4.79%
Administrative Building	\$196,977	\$178,497	(\$18,480)	-9.38%
Law Department	\$176,106	\$176,388	\$282	0.16%
Auditor	\$168,486	\$171,709	\$3,223	1.91%
Clerk/Elections	\$282,303	\$282,454	\$151	0.05%
Assessor	\$299,280	\$326,770	\$27,490	9.19%
IT Department	\$344,637	\$374,601	\$29,964	8.69%
Treasurer/Collector	\$355,440	\$333,877	(\$21,563)	-6.07%
Community Development	\$219,453	\$193,598	(\$25,855)	-11.78%
Line Items - Administration	\$348,109	\$348,109	\$0	0.00%
Line Items - Insurance	\$701,000	\$701,000	\$0	0.00%
Line Items - Boards and Commissions	\$17,812	\$17,981	\$169	0.95%
General Government Subtotal	\$3,671,647	\$3,685,856	\$14,209	0.39%
II. PUBLIC SAFETY				
Police Department	\$6,312,371	\$6,292,999	(\$19,372)	-0.31%
Fire Department	\$4,454,096	\$4,481,273	\$27,177	0.61%
Inspection Services	\$270,093	\$274,951	\$4,858	1.80%
Emergency Management	\$41,650	\$42,650	\$1,000	2.40%
Line Items - Street Lights	\$175,000	\$175,000	\$0	0.00%
Public Safety Subtotal	\$11,253,210	\$11,266,873	\$13,663	0.12%
III. EDUCATION				
Building Maintenance	\$4,495,404	\$4,515,801	\$20,397	0.45%
Line Items-E-Rate Interschool Fiber Connectivity	\$55,260	\$47,088	(\$8,172)	-14.79%
Line Items- E-Rate Contractual Services	\$0	\$35,208	\$35,208	0.00%
Education Subtotal	\$4,550,664	\$4,598,097	\$47,433	1.04%
IV. PUBLIC WORKS				
Public Works Administration	\$131,123	\$133,786	\$2,663	2.03%
Engineering	\$163,238	\$163,823	\$585	0.36%
Highway & Grounds	\$2,631,480	\$2,541,548	(\$89,932)	-3.42%
Motor Vehicle Maintenance	\$648,855	\$808,020	\$159,165	24.53%
Line Items - Solid Waste	\$2,298,633	\$2,527,147	\$228,514	9.94%
Line Items - Stormwater Management	\$836,800	\$561,800	(\$275,000)	-32.86%
Public Works Subtotal	\$6,710,129	\$6,736,124	\$25,995	0.39%

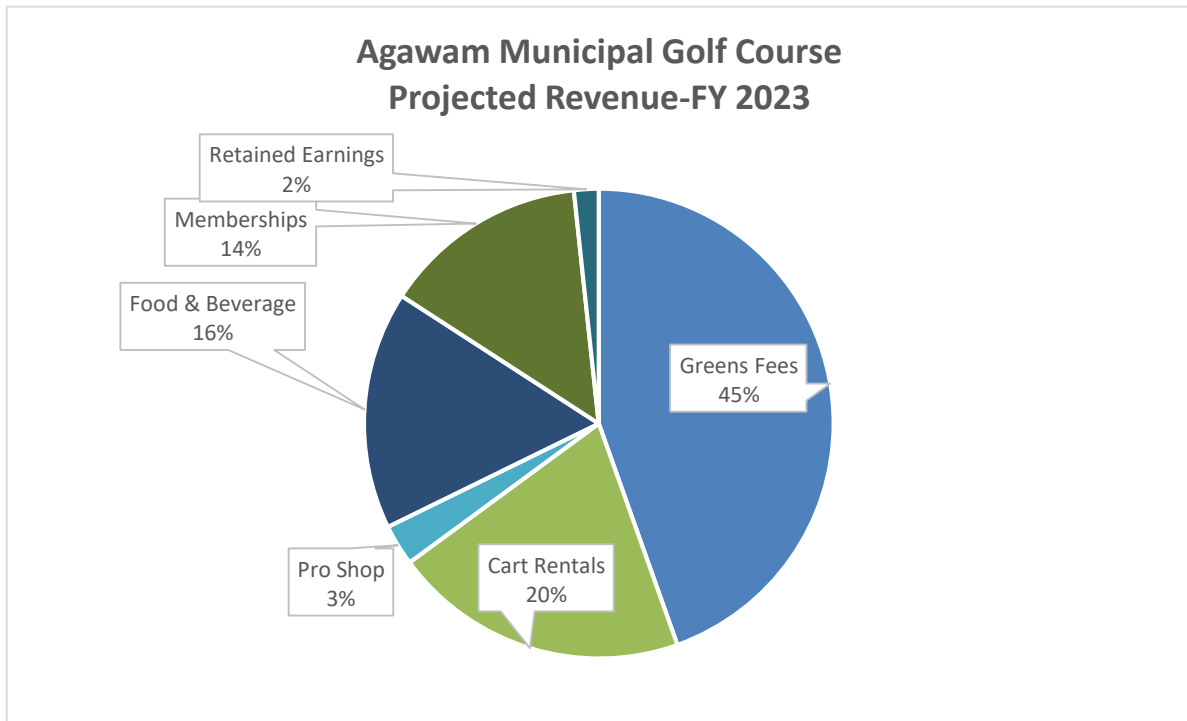
BUDGET COMPARISON
Fiscal Year 2022 vs. Fiscal Year 2023

Category	FY 2022	FY 2023	Difference	% +/-
GENERAL FUND				
V. HUMAN SERVICES				
Health	\$875,267	\$873,364	(\$1,903)	-0.22%
Line Items - Veterans	\$356,361	\$333,018	(\$23,343)	-6.55%
Human Services Subtotal	\$1,231,628	\$1,206,382	(\$25,246)	-2.05%
VI. CULTURE & RECREATION				
Agawam Public Library	\$1,180,631	\$1,189,474	\$8,843	0.75%
Parks & Recreation	\$243,716	\$251,720	\$8,004	3.28%
Council on Aging	\$458,464	\$458,838	\$374	0.08%
Culture & Recreation Subtotal	\$1,882,811	\$1,900,032	\$17,221	0.91%
TOWN DEPARTMENTAL BUDGETS	\$29,300,089	\$29,393,364	\$93,275	0.32%
VII. EDUCATION				
Agawam Public Schools Operating Budget	\$47,830,861	\$48,730,006	\$899,145	1.88%
Agawam Public Schools Debt Service	\$1,074,909	\$1,050,730	(\$24,179)	-2.25%
Agawam Public Schools-Capital Improvements	\$0	\$0	\$0	0.00%
AGAWAM PUBLIC SCHOOLS BUDGET	\$48,905,770	\$49,780,736	\$874,966	1.79%
VIII. BENEFITS & INSURANCE				
Pension Benefits	\$7,757,752	\$8,243,070	\$485,318	6.26%
Benefits and Insurance	\$11,812,919	\$13,027,555	\$1,214,636	10.28%
Benefits & Insurance Subtotal	\$19,570,671	\$21,270,625	\$1,699,954	8.69%
IX. RESERVE FUNDS				
Reserve Fund	\$300,000	\$150,000	(\$150,000)	-50.00%
Salary Reserve	\$0	\$403,957	\$403,957	0.00%
Reserve Funds Subtotal	\$300,000	\$553,957	\$253,957	84.65%
X. GENERAL FUND DEBT	\$1,270,468	\$1,545,329	\$274,861	21.63%
XI. OPEB TRUST FUND	\$100,000	\$100,000	\$0	0.00%
XII. CAPITAL IMPROVEMENT BUDGET	\$1,150,575	\$1,798,405	\$647,830	56.30%
TOTAL GENERAL FUND BUDGET	\$100,597,573	\$104,442,416	\$3,844,843	3.82%

Agawam Municipal Golf Course Projected Revenue by Operation Fiscal Year 2023

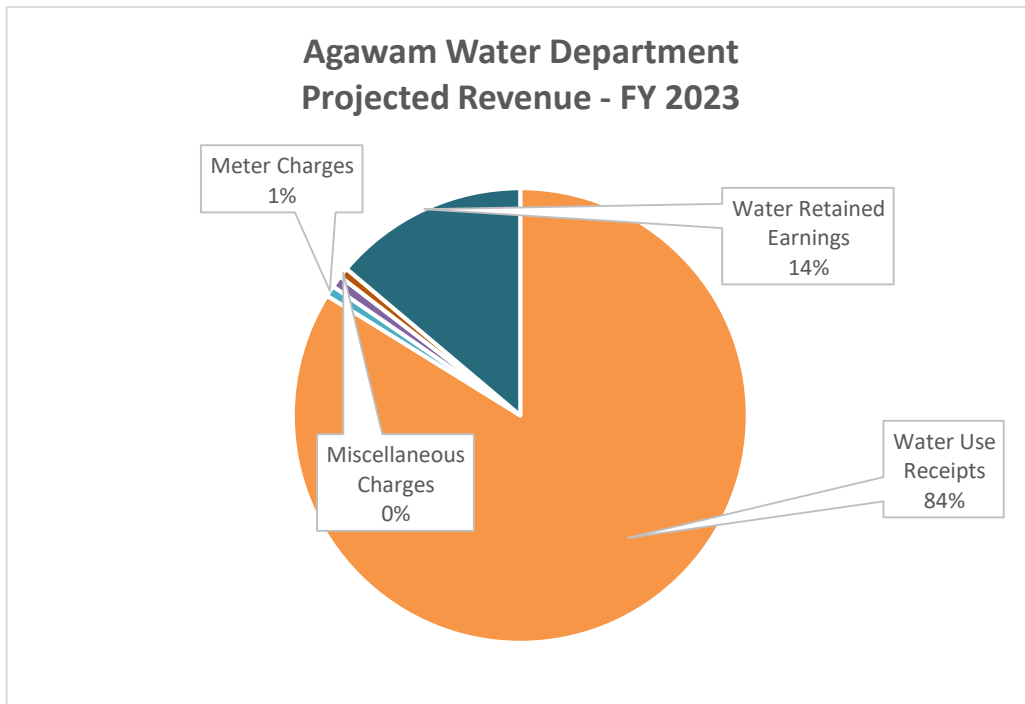
Greens Fees	\$393,755
Cart Rentals	\$180,000
Pro Shop	\$25,000
Food & Beverage	\$145,000
Memberships	\$125,000
Retained Earnings	\$15,000

TOTAL	\$883,755
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**Agawam Water Department
Projected Revenue
Fiscal Year 2023**

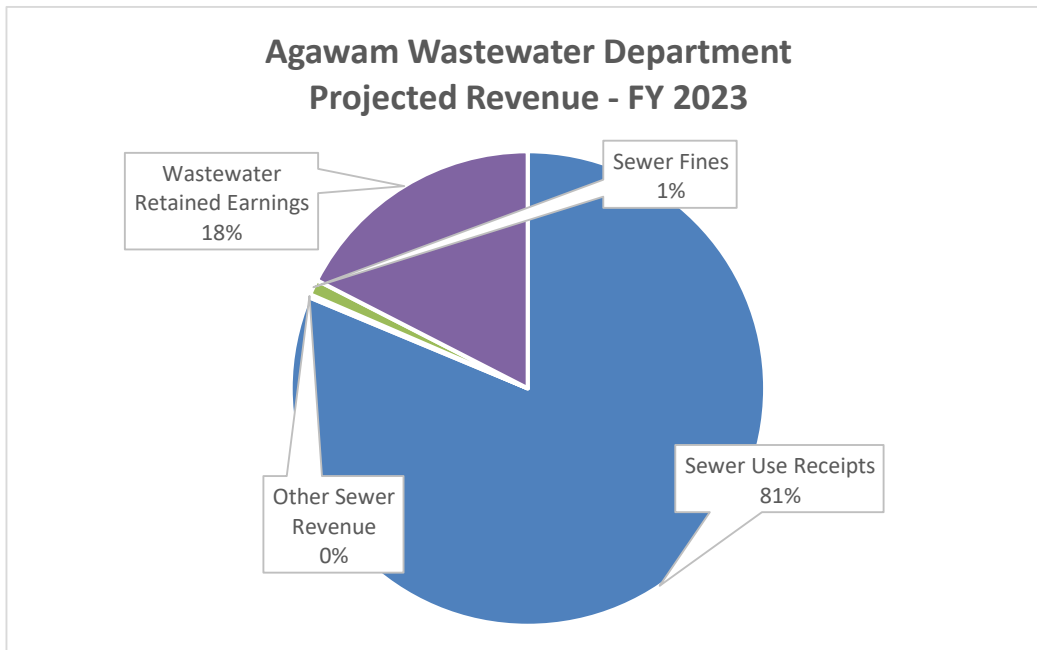
Water Use Receipts	\$5,438,222
Meter Charges	\$50,000
Water Fines	\$55,000
Miscellaneous Charges	\$45,000
Water Retained Earnings	\$898,731
TOTAL	\$6,486,953



**Agawam Wastewater Department
Projected Revenue
Fiscal Year 2023**

Sewer Use Receipts	\$3,698,905
Other Sewer Revenue	\$10,000
Sewer Fines	\$48,000
Wastewater Retained Earnings	\$794,156

TOTAL	\$4,551,061
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BUDGET COMPARISON
Fiscal Year 2022 vs. Fiscal Year 2023

Category	FY 2022	FY 2023	Difference	% +/-
SELF SUSTAINING DEPARTMENTS				
BUDGETED PROPRIETARY FUND				
Agawam Municipal Golf Course	\$761,986	\$868,755	\$106,769	14.01%
Agawam Municipal Golf Course Equipment	\$86,500	\$15,000	(\$71,500)	-82.66%
Proprietary Fund Subtotal	\$848,486	\$883,755	\$35,269	4.2%
BUDGETED SPECIAL REVENUE FUNDS				
Water Department	\$5,906,014	\$6,321,953	\$415,939	7.04%
Water Capital Improvement Budget	\$239,700	\$165,000	(\$74,700)	-31.16%
Wastewater Department	\$4,001,055	\$4,503,887	\$502,832	12.57%
Wastewater Capital Improvement Budget	\$47,174	\$47,174	\$0	0.00%
Special Revenue Funds Subtotal	\$10,193,943	\$11,038,014	\$844,071	8.28%
TOTAL SELF SUSTAINING DEPTS.	\$11,042,429	\$11,921,769	\$879,340	7.96%

Principal and Interest Budget - Fiscal Year 2023

PROJECT NAME	PRINCIPAL	INTEREST	TOTAL
Middle School Roof	\$22,000	\$3,520	\$25,520
Jr. High /Middle School Repairs	\$6,000	\$960	\$6,960
Modular Classrooms	\$80,000	\$12,800	\$92,800
Jr. High Green Repair Project	\$80,000	\$3,280	\$83,280
Athletic Facilities	\$505,000	\$105,870	\$610,870
Roberta Doering School Boiler Repairs	\$35,000	\$9,800	\$44,800
Roberta Doering Wastewater	\$105,000	\$40,250	\$145,250
Jr. High Boilers	\$30,000	\$11,250	\$41,250
SCHOOLS	\$863,000	\$187,730	\$1,050,730
Phase II Stormwater	\$14,529	\$1,354	\$15,883
Phase II Stormwater	\$6,219	\$319	\$6,538
DPW Facility Alterations	\$58,800	\$9,408	\$68,208
Senior Center	\$340,000	\$81,155	\$421,155
Perry Lane Pool	\$15,000	\$315	\$15,315
Building Maintenance Bldg. Extension	\$5,000	\$1,200	\$6,200
Recycling and Garbage Carts	\$145,000	\$7,250	\$152,250
Fire Engines	\$240,000	\$12,000	\$252,000
DPW Façade	\$18,000	\$4,680	\$22,680
LED Streetlights	\$120,000	\$46,600	\$166,600
Police Station	\$0	\$42,500	\$42,500
Library	\$300,000	\$21,000	\$321,000
GENERAL FUND	\$1,262,548	\$227,781	\$1,490,329
DPW Facility Alterations	\$44,100	\$7,056	\$51,156
North Westfield Street Water Main	\$300,000	\$102,900	\$402,900
DPW Façade	\$13,500	\$3,510	\$17,010
Springfield & Suffield Sts. Water Main	\$20,000	\$1,750	\$21,750
Feeding Hills Center Water Main	\$10,000	\$1,500	\$11,500
Water Main Design BrookLine Belvide	33,600	5,040	\$38,640
Water Main Design South Street	48,100	7,215	\$55,315
Water Main Design South Street	100,400	15,060	\$115,460
WATER ENTERPRISE FUND	\$569,700	\$144,031	\$713,731
DPW Facility Alterations	\$44,100	\$7,056	\$51,156
Westfield River Force Main	\$35,675	\$4,951	\$40,626
Feeding Hills Southwest Sewer Exp.	\$145,000	\$34,800	\$179,800
Collection Syst. Inflow & Infiltration Engineering	\$50,000	\$3,510	\$53,510
Remove & Replace Storage Tanks	\$30,000	\$2,500	\$32,500
DPW Façade	\$13,500	\$8,000	\$21,500
Sanitary Sewer Lining Design - Brookline & Belvic	14,000	2,100	\$16,100
Collection System Inflow & Infiltration Abatement	114,600	17,190	\$131,790
Westfield Interceptor Relocation construction	125,000	75,000	\$200,000
WASTEWATER ENTERPRISE FUND	\$571,875	\$155,107	\$726,982
TOTAL	\$3,267,123	\$714,649	\$3,981,772
GENERAL FUND - SCHOOL	\$863,000	\$187,730	\$1,050,730
GENERAL FUND - TOWN	\$1,262,548	\$227,781	\$1,490,329
WATER FUND	\$569,700	\$144,031	\$713,731
WASTEWATER FUND	\$571,875	\$155,107	\$726,982
TOTAL	\$3,267,123	\$714,649	\$3,981,772



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

**Outstanding Debt
Fiscal Year 2022-2023**

PROJECT NAME	Principal Balance July 1, 2022	Principal To Be Borrowed FY 2023	Principal To Be Paid FY 2023	Principal Balance June 30, 2023
Phase II Stormwater	\$43,584		\$14,528	\$29,056
Middle School Roof	\$88,000		\$22,000	\$66,000
Jr. High/Middle School Repairs	\$24,000		\$6,000	\$18,000
DPW Facility Alterations	\$588,000		\$147,000	\$441,000
Modular Classrooms	\$320,000		\$80,000	\$240,000
Senior Center	\$2,030,000		\$340,000	\$1,690,000
Perry Lane Pool	\$15,000		\$15,000	\$0
Westfield River Force Main	\$265,377		\$35,675	\$229,702
Phase II Stormwater	\$19,037		\$6,219	\$12,818
Feeding Hills Southwest Sewer Expansion	\$1,305,000		\$145,000	\$1,160,000
Building Maintenance Extension	\$45,000		\$5,000	\$40,000
Junior High Green Repair Project	\$160,000		\$80,000	\$80,000
North Westfield Street Water Main	\$3,600,000		\$300,000	\$3,300,000
New Track, Field & School Locker Facility	\$5,130,000		\$505,000	\$4,625,000
Roberta Doering School Boiler Repairs	\$210,000		\$35,000	\$175,000
Recycling and Garbage Carts	\$145,000		\$145,000	\$0
Collection System Inflow & Infiltration Engi	\$50,000		\$50,000	\$0
Remove & Replace Storage Tanks	\$170,000		\$30,000	\$140,000
Fire Engines	\$240,000		\$240,000	\$0
DPW Façade	\$250,000		\$45,000	\$205,000
LED Streetlights	\$1,070,000		\$120,000	\$950,000
Doering Wastewater & Stormwater	\$925,000		\$105,000	\$820,000
Jr. High Boilers	\$255,000		\$30,000	\$225,000
Springfield & Suffield Sts. Water Main Engi	\$35,000		\$20,000	\$15,000
Feeding Hills Center Water Main Improvem	\$30,000		\$10,000	\$20,000
Library Roof	\$1,500,000		\$300,000	\$1,200,000
TOTAL	\$18,512,998	\$ -	\$2,531,422	\$15,681,576

WATER FUND	\$ 3,916,400	\$ -	\$ 387,600	\$ 3,528,800
WASTEWATER FUND	\$ 2,041,777	\$ -	\$ 318,275	\$ 1,723,502
GENERAL FUND (Schools)	\$ 7,112,000	\$ -	\$ 863,000	\$ 6,249,000
GENERAL FUND (Town)	\$ 3,942,821	\$ -	\$ 1,262,547	\$ 4,180,274

TOTAL	\$ 17,012,998	\$ -	\$ 2,831,422	\$ 15,681,576
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TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 111: COUNCIL

Account Description	Org Code	Object Code	Fiscal 2022 Appropriated	Fiscal 2023 Recommended	Fiscal 2023 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11111	51010	\$ 162,689	\$ 162,884	
REGULAR TEMPORARY	11111	51020	\$ 500	\$ 500	
LONGEVITY	11111	51400	\$ 6,450	\$ 6,750	
PERSONNEL TOTAL			<u>\$ 169,639</u>	<u>\$ 170,134</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPL	11112	52030	\$ 600	\$ 600	
DUES & SUBSCRIPTIONS	11112	52170	\$ 500	\$ 500	
PROFESSIONAL SERVICES	11112	52190	\$ 3,500	\$ 3,500	
PRINTING & COPYING	11112	52280	\$ 500	\$ 500	
TRAVEL/TRAINING	11112	52390	\$ 4,000	\$ 4,000	
PURCHASED SERVICES TOTAL			<u>\$ 9,100</u>	<u>\$ 9,100</u>	<u>\$ -</u>
<i>SUPPLIES</i>					
OFFICE SUPPLIES	11113	52230	\$ 500	\$ 500	
SUPPLIES TOTAL			<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ -</u>

DEPARTMENT 111: COUNCIL

TOTAL
29

\$ 179,239

\$ 179,734

\$ -

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

PERSONNEL SERVICES

DEPARTMENT 111: COUNCIL

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2023
		FY22	FY23	Fiscal 2022	Fiscal 2023	Benefits	
211101	COUNCIL PRESIDENT	1.0	1.0	\$ 12,600	\$ 12,000	\$ 600	\$ 12,600
211102	COUNCILOR	10.0	10.0	\$ 105,550	\$ 100,000	\$ 5,700	\$ 105,700
211104	ADMINISTRATIVE ASST.	1.0	1.0	\$ 50,989	\$ 50,884	\$ 450	\$ 51,334
	SUBTOTAL - REG. PERM.	<u>12.0</u>	<u>12.0</u>	<u>\$ 169,139</u>	<u>\$ 162,884</u>	<u>\$ 6,750</u>	<u>\$ 169,634</u>
	INTERMITTENT CLERICAL	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>\$ 169,639</u>	<u>\$ 163,384</u>	<u>\$ 6,750</u>	<u>\$ 170,134</u>

CITY COUNCIL

PROGRAM

The City Council consists of eleven (11) members elected at-large by the voters and is the legislative branch of the town government.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	See Personnel Sheet
51400	See Personnel Sheet
52030	Repair and maintenance of office and recording equipment
52170	Dues and Subscriptions including Massachusetts Municipal Association dues and other dues and subscriptions
52190	Funds are included to provide technical assistance as deemed necessary during the course of the year
52280	Printing of various documents
52390	Travel and expenses for training, seminars and conferences
52230	Office supplies - paper, pens, folders, etc.

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 121: MAYOR

Account Description	Org Code	Object Code	Fiscal 2022 Appropriated	Fiscal 2023 Recommended	Fiscal 2023 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11211	51010	\$ 377,205	\$ 396,738	
LONGEVITY	11211	51400	\$ 3,100	\$ 1,900	
PERSONNEL TOTAL			<u>\$ 380,305</u>	<u>\$ 398,638</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	11212	52170	\$ 2,500	\$ 2,500	
PURCHASED SERVICES TOTAL			<u>\$ 2,500</u>	<u>\$ 2,500</u>	<u>\$ -</u>

DEPARTMENT 121: MAYOR	TOTAL	<u>\$ 382,805</u>	<u>\$ 401,138</u>	<u>\$ -</u>
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TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

PERSONNEL SERVICES

DEPARTMENT 121: MAYOR

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2023
		FY22	FY23	Fiscal 2022	Fiscal 2023	Benefits	
212101	MAYOR	1.0	1.0	\$ 98,500	\$ 110,424	\$ 1,000	\$ 111,424
212102	EXEC. ASST. TO MAYOR	1.0	1.0	\$ 83,817	\$ 83,689	\$ -	\$ 83,689
212103	ADMINISTRATIVE ASST.	1.0	1.0	\$ 69,452	\$ 71,502	\$ 450	\$ 71,952
215201	PERSONNEL OFFICER	1.0	1.0	\$ 84,268	\$ 91,200		\$ 91,200
215203	PERSONNEL ADMINISTRATIVE AS	1.0	1.0	\$ 52,809	\$ 54,835	\$ 450	\$ 55,285
215202	PERSONNEL ASSISTANT	1.0	1.0	\$ 49,214	\$ 46,039		\$ 46,039
	WATER CONTRIBUTION	0.0		\$ (26,942)	\$ (27,481)		\$ (27,481)
	WASTEWATER CONTRIB.	0.0		\$ (26,942)	\$ (27,481)		\$ (27,481)
	GOLF COURSE CONTRIB.	0.0		\$ (5,871)	\$ (5,989)		\$ (5,989)

	<u>6.0</u>	<u>6.0</u>	<u>\$ 378,305</u>	<u>\$ 396,738</u>	<u>\$ 1,900</u>	<u>\$ 398,638</u>
TOTAL						

MAYOR
PROGRAM

The Mayor is the chief executive officer of the town and chairperson of the Agawam School Committee. According to the Charter, the Mayor is responsible for exercising general supervision and direction over all town departments and agencies.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52170	Subscriptions to the <i>Springfield Republican</i> and Turley Publications as well as annual dues to the West of the River Chamber of Commerce, the Massachusetts Municipal Association, the Massachusetts Municipal Personnel Association, and COSTCO Wholesale

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 122: ADMINISTRATIVE BUILDING

Account Description	Org Code	Object Code	Fiscal 2022 Appropriated	Fiscal 2023 Recommended	Fiscal 2023 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11221	51010	\$ 24,652	\$ 6,172	
LONGEVITY	11221	51400	\$ 450	\$ 450	
PERSONNEL TOTAL			<u>\$ 25,102</u>	<u>\$ 6,622</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RE	11222	52030	\$ 20,000	\$ 20,000	
EQUIPMENT RENTALS	11222	52070	\$ 10,575	\$ 10,575	
ELECTRICITY/HEAT	11222	52110	\$ 17,000	\$ 17,000	
TELEPHONE	11222	52150	\$ 44,000	\$ 44,000	
POSTAGE & COURIER	11222	52250	\$ 80,300	\$ 80,300	
PURCHASED SERVICES TOTAL			<u>\$ 171,875</u>	<u>\$ 171,875</u>	<u>\$ -</u>
DEPARTMENT 122: ADMIN. BLDG. TOTAL			<u>\$ 196,977</u>	<u>\$ 178,497</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

PERSONNEL SERVICES

Position	Position Title	Employees		Salaries		Salaries	Direct	Fiscal 2023
		FY22	FY23	Fiscal 2022	Fiscal 2023	Fiscal 2023	Benefits	Fiscal 2023
215000	CHIEF PO/CPA ADMINISTRATOR	1.00	1.00	\$ 76,745	\$ 78,885		\$ 450	\$ 79,335
215000	CPA SHARE -CHIEF PO/CPA ADMIN	-0.20	0.00	\$ (15,259)	\$ (15,777)			\$ (15,777)
215000	CPA MEETING STIPEND	0.00		\$ 2,500	\$ 2,500			\$ 2,500
215000	CPA SHARE -CPA MEETING STIPE	0.00		\$ (2,500)	\$ (2,500)			\$ (2,500)
215001	SENIOR CLERK	0.50	0.00	\$ 19,434	\$ -			\$ -
	WATER CONTRIBUTION	0.00		\$ (27,909)	\$ (28,468)			\$ (28,468)
	WASTEWATER CONTRIB.	0.00		\$ (27,909)	\$ (28,468)			\$ (28,468)

TOTAL	<u>1.3</u>	<u>1.0</u>	<u>\$ 25,102</u>	<u>\$ 6,172</u>	<u>\$ 450</u>	<u>\$ 6,622</u>	

ADMINISTRATION BUILDING

PROGRAM

The Administration Building, under the supervision of the Mayor, provides for the procurement office, operation of the mail room including the switchboard, and accounts attributed to the general operation of the Town Administration Building.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52030	Repair, maintenance and replacement of office equipment such as copiers, calculators, computers, typewriters, printers, etc.
52070	Rental/lease payments on copiers, postage machinery, etc.
52110	Due to the volatile fluctuation of fuel and utility costs, a reserve is required to provide for increases that cannot be properly estimated at this time
52150	Telephone expense for Town Hall
52250	Postage for mailing tax bills, late notices, demand notices and other general correspondence for all town departments

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 151: LAW

Account Description	Org Code	Object Code	Fiscal 2022 Appropriated	Fiscal 2023 Recommended	Fiscal 2023 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11511	51010	\$ 118,956	\$ 119,088	
LONGEVITY	11511	51400	\$ 150	\$ 300	
PERSONNEL TOTAL			<u>\$ 119,106</u>	<u>\$ 119,388</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	11512	52170	\$ 3,000	\$ 3,000	
PROFESSIONAL SERVICES	11512	52190	\$ 54,000	\$ 54,000	
PURCHASED SERVICES TOTAL			<u>\$ 57,000</u>	<u>\$ 57,000</u>	<u>\$ -</u>

DEPARTMENT 151: LAW	TOTAL	<u>\$ 176,106</u>	<u>\$ 176,388</u>	<u>\$ -</u>
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TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

PERSONNEL SERVICES

DEPARTMENT 151: LAW

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2023
		FY22	FY23	Fiscal 2022	Fiscal 2023	Benefits	
215101	SOLICITOR	1.0	1.0	\$ 58,650	\$ 58,500	\$ 150	\$ 58,650
215102	ASSOCIATE SOLICITOR	1.0	1.0	\$ 33,000	\$ 33,000		\$ 33,000
215103	LAW CLERK	1.0	1.0	\$ 27,456	\$ 27,588	\$ 150	\$ 27,738
	SUBTOTAL - REG. PERM.	<u>3.0</u>	<u>3.0</u>	<u>\$ 119,106</u>	<u>\$ 119,088</u>	<u>\$ 300</u>	<u>\$ 119,388</u>

		<u>3.0</u>	<u>3.0</u>	<u>\$ 119,106</u>	<u>\$ 119,088</u>	<u>\$ 300</u>	<u>\$ 119,388</u>
TOTAL							

LAW
PROGRAM

The Town Solicitor and Associate Solicitor are responsible for advising all town agencies and staff on matters pertaining to law. The Law Department also handles all litigation initiated by the town and provide defense for the town in suits brought by outside persons.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52170	Mass. General Laws update service and other legal resources
52190	Outside attorneys and work outside retainer by town attorneys; funds for other contract services for law department such as law clerk, deposition expenses, expert witnesses, etc.

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 134: AUDITOR

Account Description	Org Code	Object Code	Fiscal 2022 Appropriated	Fiscal 2023 Recommended	Fiscal 2023 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11341	51010	\$ 167,126	\$ 170,349	
LONGEVITY	11341	51400	\$ 450	\$ 450	
			<u>\$ 167,576</u>	<u>\$ 170,799</u>	<u>\$ -</u>
PERSONNEL TOTAL					
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	11342	52170	\$ 135	\$ 135	
TRAVEL/TRAINING	11342	52390	\$ 775	\$ 775	
			<u>\$ 910</u>	<u>\$ 910</u>	<u>\$ -</u>
PURCHASED SERVICES TOTAL					

DEPARTMENT 134: AUDITOR	TOTAL	<u>\$ 168,486</u>	<u>\$ 171,709</u>	<u>\$ -</u>
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TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

PERSONNEL SERVICES

DEPARTMENT 134: AUDITOR

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2023
		FY22	FY23	Fiscal 2022	Fiscal 2023	Benefits	
213501	AUDITOR	1.0	1.0	\$ 101,362	\$ 101,300	\$ 450	\$ 101,750
213502	ADMINISTRATIVE ASST.	1.0	1.0	\$ 46,810	\$ 48,512		\$ 48,512
213503	PRINCIPAL CLERK	1.0	1.0	\$ 42,247	\$ 43,838		\$ 43,838
	WATER CONTRIBUTION	0.0		\$ (9,680)	\$ (9,874)		\$ (9,874)
	WASTEWATER CONTRIB.	0.0		\$ (9,680)	\$ (9,874)		\$ (9,874)
	GOLF COURSE CONTRIB.	0.0		\$ (3,483)	\$ (3,553)		\$ (3,553)

	<u>3.0</u>	<u>3.0</u>	<u>\$ 167,576</u>	<u>\$ 170,349</u>	<u>\$ 450</u>	<u>\$ 170,799</u>
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AUDITOR

PROGRAM

The Auditor is responsible for fiscal control of all town agencies. The Auditor maintains fiscal records of the town and is responsible for maintaining accounts receivable, payroll, accounts payable, warrants and vouchers for the Town of Agawam and the Agawam Public Schools.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52170	Dues for Mass. Auditors Association and Western Mass. Auditors Association
52390	Travel and expenses for training, seminars and conferences

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 161: CLERK & ELECTIONS

Account Description	Org Code	Object Code	Fiscal 2022 Appropriated	Fiscal 2023 Recommended	Fiscal 2023 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11611	51010	\$ 212,678	\$ 213,448	
REGULAR TEMPORARY	11611	51020	\$ 62,690	\$ 61,921	
LONGEVITY	11611	51400	\$ 1,200	\$ 1,350	
PERSONNEL TOTAL			<u>\$ 276,568</u>	<u>\$ 276,719</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RE	11612	52030	\$ 2,500	\$ 2,500	
DUES & SUBSCRIPTIONS	11612	52170	\$ 655	\$ 455	
ELECTIONS SOFTWARE SUPP	11612	52247	\$ 780	\$ 780	
CONTRACTUAL SERVICES	11612	52360	\$ 1,800	\$ 2,000	
PURCHASED SERVICES TOTAL			<u>\$ 5,735</u>	<u>\$ 5,735</u>	<u>\$ -</u>
DEPARTMENT 161: CLERK & ELECTIONS			<u>\$ 282,303</u>	<u>\$ 282,454</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

PERSONNEL SERVICES

DEPARTMENT 161: CLERK & ELECTIONS

Position	Position Title	Employees		Salaries		Direct	Fiscal 2023
		FY22	FY23	Fiscal 2022	Fiscal 2023	Benefits	
216101	TOWN CLERK	1.0	1.0	\$ 92,155	\$ 92,058	\$ 600	\$ 92,658
216102	ASSISTANT TOWN CLERK	1.0	1.0	\$ 62,535	\$ 62,324	\$ 450	\$ 62,774
216103	PRINCIPAL CLERK	1.0	1.0	\$ 46,338	\$ 46,216	\$ 300	\$ 46,516
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.	<u>6.0</u>	<u>6.0</u>	<u>\$ 213,878</u>	<u>\$ 213,448</u>	<u>\$ 1,350</u>	<u>\$ 214,798</u>
216201	POLL WRKR./CENSUS TMP.	0.0	0.0	\$ 62,690	\$ 61,921		\$ 61,921
	SUBTOTAL - REG. TEMP.	<u>0.0</u>	<u>0.0</u>	<u>\$ 62,690</u>	<u>\$ 61,921</u>	<u>\$ -</u>	<u>\$ 61,921</u>
	TOTAL	<u>6.0</u>	<u>6.0</u>	<u>\$ 276,568</u>	<u>\$ 275,369</u>	<u>\$ 1,350</u>	<u>\$ 276,719</u>

CLERK AND ELECTIONS

PROGRAM

The Town Clerk's Office is responsible for maintaining all of the town's official records and documents and exercises responsibility for the operation of elections together with the maintenance of election records. In addition, it issues marriage licenses along with death, birth and business certificates. The Clerk's Office administers entertainment licenses as well as other various permits and licenses.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	See Personnel Sheet
51400	See Personnel Sheet
52030	Maintenance contracts and programming of new voting machines
52170,52247,52360	Dues for the Mass. Town Clerk's Association, Western Mass. City and Town Clerk's Association and the Hampden County City and Town Clerk's Association as well as various subscriptions including yearly subscription for the Town Code website and election software

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 137: ASSESSOR

Account Description	Org Code	Object Code	Fiscal 2022 Appropriated	Fiscal 2023 Recommended	Fiscal 2023 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11371	51010	\$ 184,634	\$ 189,734	
LONGEVITY	11371	51400	\$ 450	\$ 600	
PERSONNEL TOTAL			<u>\$ 185,084</u>	<u>\$ 190,334</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RE	11372	52030	\$ 3,200	\$ 2,000	
DUES & SUBSCRIPTIONS	11372	52170	\$ 1,000	\$ 1,000	
PROFESSIONAL SERVICES	11372	52190	\$ 107,996	\$ 131,436	
TRAVEL/TRAINING	11372	52390	\$ 2,000	\$ 2,000	
PURCHASED SERVICES TOTAL			<u>\$ 114,196</u>	<u>\$ 136,436</u>	<u>\$ -</u>
DEPARTMENT 137: ASSESSOR		TOTAL	<u>\$ 299,280</u>	<u>\$ 326,770</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

PERSONNEL SERVICES

DEPARTMENT 137: ASSESSOR

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2023
		FY22	FY23	Fiscal 2022	Fiscal 2023	Benefits	
214101	ASSESSOR	1.0	1.0	\$ 88,239	\$ 91,238	\$ -	\$ 91,238
214102	ADMINISTRATIVE ASST.	1.0	1.0	\$ 50,806	\$ 52,280	\$ 450	\$ 52,730
214103	PRINCIPAL CLERK	1.0	1.0	\$ 46,039	\$ 46,216	\$ 150	\$ 46,366

TOTAL		<u>3.0</u>	<u>3.0</u>	<u>\$ 185,084</u>	<u>\$ 189,734</u>	<u>\$ 600</u>	<u>\$ 190,334</u>
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ASSESSOR

PROGRAM

The Assessor's Office is responsible for uniformly and accurately valuing all property both real and personal located within the Town of Agawam so that property tax can be accurately levied and collected. It also handles all abatement and exemption requests by taxpayers.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52030	Repair, maintenance and replacement of existing equipment as well as supplies such as cartridges and toner
52170	Dues including MAAO, Marshall & Swift valuation services, Business West, Appraisal Insights and Perspective, and appraisal/assessor license fees and Baystate Multiple Listing Service
52190	Contracted services such as Vision Software licensing/support and Tighe and Bond mapping and GIS services and support. The account is also used for consulting services for valuation purposes, and defense of values and Appellate Tax Board consulting work as well as inspection work by consultants.
52390	Travel and Training

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 154: IT DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2022 Appropriated	Fiscal 2023 Recommended	Fiscal 2023 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11541	51010	\$ 193,536	\$ 193,970	
LONGEVITY	11541	51400	\$ 1,050	\$ 1,200	
PERSONNEL TOTAL			<u>\$ 194,586</u>	<u>\$ 195,170</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
IT CONTRACTUAL SERVICES	11542	52041	\$ 127,351	\$ 159,431	
PURCHASED SERVICES TOTAL			<u>\$ 127,351</u>	<u>\$ 159,431</u>	<u>\$ -</u>
<i>CAPITAL OUTLAY</i>					
IT EQUIPMENT	11544	52040	\$ 22,700	\$ 20,000	
CAPITAL OUTLAY TOTAL			<u>\$ 22,700</u>	<u>\$ 20,000</u>	<u>\$ -</u>

DEPARTMENT 154: IT	TOTAL	<u>\$ 344,637</u>	<u>\$ 374,601</u>	<u>\$ -</u>
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TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

PERSONNEL SERVICES

DEPARTMENT 154: IT DEPARTMENT

Position	Position Title	Employees		Salaries		Direct	Fiscal 2023
		FY22	FY23	Fiscal 2022	Fiscal 2023	Benefits	
215502	IT DIRECTOR	1.0	1.0	\$ 112,311	\$ 112,140	\$ 750	\$ 112,890
215503	SYSTEMS ADMINISTRATOR	1.0	1.0	\$ 83,818	\$ 83,689	\$ 450	\$ 84,139
215504	NETWORK SUPPORT TECHNICIAN	0.5	0.5	\$ 17,680	\$ 17,750		\$ 17,750
	WATER CONTRIBUTION	0.0		\$ (8,979)	\$ (9,159)		\$ (9,159)
	WASTEWATER CONTRIB.	0.0		\$ (6,905)	\$ (7,044)		\$ (7,044)
	GOLF COURSE CONTRIB.	0.0		\$ (3,339)	\$ (3,406)		\$ (3,406)

	<u>2.5</u>	<u>2.5</u>	<u>\$ 194,586</u>	<u>\$ 193,970</u>	<u>\$ 1,200</u>	<u>\$ 195,170</u>
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IT Department

PROGRAM

The Information Technology Department is responsible for specifying and maintaining the computer based hardware and software for all Town departments.

The department assists in the specification and procurement of all IT related purchases. The IT Department supports and maintains all the Town software systems, PC's, servers, virtual infrastructure, Town VOIP phone system, community access video hardware, LAN and WAN connectivity, network security, the Town website, and the email server.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52041	Funds to pay for service and support contracts such as the MUNIS ERP system, Sonicwall Firewall Support, Antivirus and antispyware maintenance, permit tracking software maintenance, Qscend website support, offsite backup contract and email archiving maintenance. Also included are funds for internet connection and Qscend web hosting
52040	Purchase of essential non-budgeted IT equipment, software, supplies, replacement parts and repair

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 138: TREASURER-COLLECTOR

Account Description	Org Code	Object Code	Fiscal 2022 Appropriated	Fiscal 2023 Recommended	Fiscal 2023 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11381	51010	\$ 321,030	\$ 300,367	
LONGEVITY	11381	51400	\$ 2,550	\$ 1,650	
PERSONNEL TOTAL			<u>\$ 323,580</u>	<u>\$ 302,017</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	11382	52170	\$ 1,500	\$ 600	
TRAINING & EDUCATION	11382	52180	\$ 2,500	\$ 3,000	
CONTRACTUAL SERVICES	11382	52360	\$ 23,060	\$ 23,460	
PURCHASED SERVICES TOTAL			<u>\$ 27,060</u>	<u>\$ 27,060</u>	<u>\$ -</u>
<i>SUPPLIES AND MAINTENANCE</i>					
EQUIPMENT MAINTENANCE	11384	52040	\$ 4,800	\$ 4,800	
<i>SUPPLIES AND MAINTENANCE</i>			<u>\$ 4,800</u>	<u>\$ 4,800</u>	<u>\$ -</u>
DEPARTMENT 138: TREASURER-COLLECTOR			<u>\$ 355,440</u>	<u>\$ 333,877</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

PERSONNEL SERVICES

DEPARTMENT 138: TREASURER-COLLECTOR

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2023
		FY22	FY23	Fiscal 2022	Fiscal 2023	Benefits	
214501	COLLECTOR/TREASURER	1.0	1.0	\$ 142,800	\$ 121,946		\$ 121,946
214601	ASSISTANT COLLECTOR	1.0	1.0	\$ 62,985	\$ 62,324	\$ 900	\$ 63,224
214502	ASSISTANT TREASURER	0.1	0.1	\$ 8,071	\$ 8,093		\$ 8,093
214503	PRINCIPAL CLERK	4.0	4.0	\$ 185,055	\$ 184,863	\$ 750	\$ 185,613
	WATER CONTRIBUTION	0.0	0.0	\$ (38,320)	\$ (39,087)		\$ (39,087)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (35,043)	\$ (35,744)		\$ (35,744)
	GOLF COURSE CONTRIB.	0.0	0.0	\$ (2,968)	\$ (3,028)		\$ (3,028)
	STIPEND - CERTIFICATION	0.0	0.0	\$ 1,000	\$ 1,000		\$ 1,000

TOTAL	<u>6.1</u>	<u>6.1</u>	<u>\$ 323,580</u>	<u>\$ 300,367</u>	<u>\$ 1,650</u>	<u>\$ 302,017</u>	

TREASURER-COLLECTOR

PROGRAM

The Treasurer-Collector’s Department is charged with collecting real estate, motor vehicle excise and personal property taxes, betterment assessments, water and sewer user charges, and miscellaneous accounts receivable. This department is also responsible for receiving and accounting for all monies belonging to the town, processing town and school payrolls, processing vendor payments, issuing temporary and permanent debt, state and federal tax reporting, budget and Capital Improvement Plan preparation, tax title administration and performing other statutory functions as required by Massachusetts General Laws.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52170	Dues for the Mass. Treasurer's and Collector's Association, the MSCPA, the AICPA, VERIBANC, INC. rating service, CPA license renewal and subscriptions to various periodicals
52180	Training and education
52360	Contractual services include bank service charges, maintenance of money handling equipment, fiscal advisory services and similar services
52040	Funds are included for programming, training costs and equipment upgrades

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 210: POLICE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2022 Appropriated	Fiscal 2023 Recommended	Fiscal 2023 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	12101	51010	\$ 4,559,598	\$ 4,496,653	
REGULAR TEMPORARY	12101	51020	\$ 15,500	\$ 15,500	
OVERTIME	12101	51030	\$ 325,000	\$ 325,000	
HOLIDAY	12101	51050	\$ 185,035	\$ 232,772	
UNIFORM ALLOWANCE	12101	51070	\$ 9,200	\$ 9,200	
COURT TIME	12101	51080	\$ 25,000	\$ 25,000	
SCIENCE COLLEGE	12101	51120	\$ 436,659	\$ 498,102	
LONGEVITY	12101	51400	\$ 107,600	\$ 102,225	
PERSONNEL TOTAL			\$ 5,663,592	\$ 5,704,452	\$ -
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPI	12102	52030	\$ 6,350	\$ 6,350	
EQUIPMENT RENTALS	12102	52070	\$ 900	\$ 900	
TELEPHONE	12102	52150	\$ 17,000	\$ 17,000	
DUES & SUBSCRIPTIONS	12102	52170	\$ 3,900	\$ 3,900	
TRAINING & EDUCATION	12102	52180	\$ 129,215	\$ 129,215	
PROFESSIONAL SERVICES	12102	52190	\$ 10,500	\$ 10,500	
CONTRACTUAL SERVICES	12102	52360	\$ 177,165	\$ 180,407	
ANIMAL CONTROL SERVICES	12102	52992	\$ 2,500	\$ -	
PURCHASED SERVICES TOTAL			\$ 347,530	\$ 348,272	\$ -
<i>SUPPLIES</i>					
OFFICE SUPPLIES	12103	52230	\$ 5,000	\$ 5,000	
OTHER SUPPLIES	12103	52240	\$ 5,200	\$ 5,200	
MEDICAL & SURGICAL	12103	52260	\$ 6,000	\$ 6,000	
CRIME SCENE MGMT. SUPPLIES	12103	52310	\$ 20,000	\$ 12,000	
PROTECTIVE & SAFETY GEAR	12103	52410	\$ 69,975	\$ 69,975	
SUPPLIES TOTAL			\$ 106,175	\$ 98,175	\$ -

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 210: POLICE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2022 Appropriated	Fiscal 2023 Recommended	Fiscal 2023 Adopted
<i>CAPITAL OUTLAY</i>					
DATA PROCESSING EQUIPMENT	12104	52040	\$ 30,074	\$ 26,100	
MOTOR VEHICLE	12104	58500	\$ 165,000	\$ 116,000	
CAPITAL OUTLAY TOTAL			<u>\$ 195,074</u>	<u>\$ 142,100</u>	<u>\$ -</u>

DEPARTMENT 210: POLICE	TOTAL	<u>\$ 6,312,371</u>	<u>\$ 6,292,999</u>	<u>\$ -</u>
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TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

PERSONNEL SERVICES

DEPARTMENT 210: POLICE DEPARTMENT

Position	Position Title	Employees		Salaries		Salaries		Direct	
		FY22	FY23	Fiscal 2022	Fiscal 2023	Fiscal 2023	Benefits	Fiscal 2023	
221001	POLICE CHIEF	1.0	1.0	\$ 185,530	\$ 142,596	\$ 142,596	\$ 44,465	\$ 187,061	
229201	ANIMAL CONTROL OFF.	1.0	1.0	\$ 61,425	\$ 60,256	\$ 60,256	\$ 1,400	\$ 61,656	
221002	LIEUTENANT	4.0	4.0	\$ 497,166	\$ 372,959	\$ 372,959	\$ 130,162	\$ 503,121	
221003	SERGEANT	7.0	7.0	\$ 716,810	\$ 561,373	\$ 561,373	\$ 170,501	\$ 731,874	
221004	POLICE OFFICER	48.0	48.0	\$ 3,094,070	\$ 2,711,042	\$ 2,711,042	\$ 433,422	\$ 3,144,464	
	SHIFT DIFFERENTIAL	0.0		\$ 25,000	\$ 25,000	\$ 25,000		\$ 25,000	
221005	ADMINISTRATIVE ASST.	1.0	1.0	\$ 55,525	\$ 54,817	\$ 54,817	\$ 900	\$ 55,717	
221006	POLICE DISPATCHER	12.0	12.0	\$ 621,610	\$ 586,193	\$ 586,193	\$ 37,899	\$ 624,092	
221007	SENIOR CLERK	1.0	1.0	\$ 38,156	\$ 39,673	\$ 39,673	\$ 150	\$ 39,823	
	SUBTOTAL - REG. PERM.	<u>75.0</u>	<u>75.0</u>	<u>\$ 5,295,292</u>	<u>\$ 4,553,909</u>	<u>\$ 4,553,909</u>	<u>\$ 818,899</u>	<u>\$ 5,372,808</u>	
	INTERMITTENT SUPER.	0.0		\$ 15,500	\$ 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>\$ 15,500</u>	<u>\$ -</u>	<u>\$ 15,500</u>	
	OVERTIME	0.0		\$ 325,000	\$ 325,000	\$ 325,000		\$ 325,000	
	SPECIAL HOLIDAY	0.0		\$ -	\$ 25,000	\$ 25,000		\$ 25,000	
	COURT TIME	0.0		\$ 25,000	\$ 25,000	\$ 25,000		\$ 25,000	
	UNIFORM REPLACEMENT	0.0		\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000	
	STIPEND - INSPECTOR OF ANIMAL	0.0		\$ 1,800	\$ -	\$ -	\$ 1,800	\$ 1,800	
	Animal Control Fund Contribution				\$ (60,256)	\$ (60,256)	\$ (3,200)	\$ (63,456)	
	TOTAL	<u>75.0</u>	<u>75.0</u>	<u>\$ 5,663,592</u>	<u>\$ 4,885,153</u>	<u>\$ 4,885,153</u>	<u>\$ 817,499</u>	<u>\$ 5,702,652</u>	

POLICE DEPARTMENT

PROGRAM

The Police Department has the responsibility through its programs and personnel to provide for the protection of all persons and property in the community.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	See Personnel Sheet
51030	Overtime for non-court related departmental needs
51050	Holiday pay per collective bargaining agreements
51070	Gear and uniform allowance per collective bargaining agreements
51080	Funds to pay overtime for court related matters
51120	Educational incentive per collective bargaining agreements
51400	See Personnel Sheet
52030	Maintenance agreements and repairs for LIDAR units, Radar/Lidar calibration costs, telephone recording equipment, emergency lighting repairs, and copier and fax supplies and maintenance contract
52070	Parking fees for officers attending court
52150	Our conversion of landline-based calls from the traditional system, to the newly adopted computer-based system provides us with the opportunity to shift those savings into a cellular communications program for some of our officers. This new plan has already been implemented for personnel assigned to the Detective Bureau, and will be expanded for units that are established in the future to include Narcotics and Traffic. Use of devices issued pursuant to this program is guided by Agawam Police Department Policy & procedure 4.18.
52170	Association dues for the Chief and other officers with

POLICE DEPARTMENT - PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52170	specific duties such as IACP, NEACOP, MCOPA, WMCOPA. Dues and fees associated with our member ship in The Plymouth County Cooperative, and Greater Boston Police Council. Membership in both of these organizations allows us to make capital purchases via their collective procurement agreement.
52180	First Responder and CPR/automated external defibrillator mandated training costs for each officer in accordance with state law as well as re-certification of breath test operators, and supplies associated with this training, CPR certificate cards, and mileage and meals for officers attending training in accordance with the collective bargaining agreements, active shooter overtime and equipment costs, taser program overtime costs and field training program costs.
52190	Cost of physicals in accordance with collective bargaining agreements, funds associated with physicals/ psychological testing for new recruits, funds for a Fitness First program for police officers in accordance with the collective bargaining agreement.
52360	Payment of research and development fees to Information Management Corporation which keeps the police computer information software constantly upgraded; cruiser laptop software agreement and air time; and lease fee for Identi-Kit, consultant fees, contractual services, and mobile radio maintenance contract.
52992	Board fees at kennel for stray animals, euthanasia costs associated with animal control program. The Town of Agawam will utilize the Town of Southwick's animal sheltering services. This continues to be of great benefit to our community in a variety of ways, including reduced shelter costs and increased productivity for our animal control officer. We have also seen a growth in revenues generated from licensing.
52230	Office supplies such as pens, folders, arrest jackets, and receipt books, evidence labels, dot matrix paper for LEAPS terminals, recording tapes and DVD's for recording of confessions and costs associated with the Massachusetts Public Records Law.
52240	Photographic printing for court cases, digital cameras, media storage, LTC cards, postage and turnpike toll etc.
52260	Expenses related to the administration of basic first aid and CPR, as well as administration of nasal Narcan to patients suspected of suffering opioid overdose.

POLICE DEPARTMENT - PAGE THREE

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52310	Expenses related to the processing of crime scenes including narcotics testing supplies, DNA baccul swabs, latent fingerprint recovery, etc. Also covers costs associated with bio-hazard cleanup of cells, booking areas, and cruisers by certified outside contractor. Costs associated with COVID-19 precautions.
52410	Ammunition/cleaning equipment, targets, road flares, battery replacements for AED, crowd control supplies, breath test solution, fire resistant blankets for cells, disposable rubber gloves and prisoner meals. A small increase in this category is attributable to qualifying and training a larger number of officers, as well as purchasing additional handguns so that requisite numbers of back-up weapons are available if needed. (repairs, shooting investigations etc.)
52040	Replacement of desktop computers and printers.
58500	Based upon concerns raised about the Chevy Tahoe Police Pursuit Vehicle (Chevy Tahoe PPV,) we began moving toward the Ford Police Utility Interceptor Hybrid at the beginning of the FY20 fiscal year. In FY23 we will need to replace three of our primary patrol units, also the vehicle assigned to the Safety Officer, as well as one unmarked unit.

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 220: FIRE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2022 Appropriated	Fiscal 2023 Recommended	Fiscal 2023 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	12201	51010	\$ 3,531,095	\$ 3,536,690	
REGULAR TEMPORARY	12201	51020	\$ 52,000	\$ 52,000	
OVERTIME	12201	51030	\$ 325,000	\$ 325,000	
HOLIDAY	12201	51050	\$ 182,448	\$ 197,133	
UNIFORM ALLOWANCE	12201	51070	\$ 4,100	\$ 40,500	
SCIENCE COLLEGE	12201	51120	\$ 119,543	\$ 127,040	
LONGEVITY	12201	51400	\$ 56,100	\$ 19,100	
PERSONNEL TOTAL			\$ 4,270,286	\$ 4,297,463	\$ -
<i>PURCHASED SERVICES</i>					
ADVERTISING & PROMOTION	12202	52010	\$ 700	\$ 700	
GROUNDS & BUILDING MAIN	12202	52020	\$ 10,000	\$ 10,000	
EQUIP - REPAIR, MAINT. & RE	12202	52030	\$ 34,500	\$ 34,500	
ELECTRICITY/HEAT	12202	52110	\$ 40,000	\$ 40,000	
TELEPHONE	12202	52150	\$ 10,250	\$ 10,250	
DUES & SUBSCRIPTIONS	12202	52170	\$ 5,610	\$ 5,610	
TRAINING & EDUCATION	12202	52180	\$ 8,500	\$ 8,500	
PROFESSIONAL SERVICES	12202	52190	\$ 6,000	\$ 6,000	
CONTRACTUAL SERVICES	12202	52360	\$ 13,000	\$ 13,000	
PURCHASED SERVICES TOTAL			\$ 128,560	\$ 128,560	\$ -
<i>SUPPLIES</i>					
OTHER SUPPLIES	12203	52240	\$ 1,000	\$ 1,000	
CHEMICALS & LAB	12203	52310	\$ 750	\$ 750	
MATERIALS & EQUIPMENT	12203	52370	\$ 4,000	\$ 4,000	
PROTECTIVE & SAFETY GEA	12203	52410	\$ 49,500	\$ 49,500	
SUPPLIES TOTAL			\$ 55,250	\$ 55,250	\$ -
DEPARTMENT 220: FIRE		TOTAL	\$ 4,454,096	\$ 4,481,273	\$ -

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

PERSONNEL SERVICES

DEPARTMENT 220: FIRE DEPARTMENT

Position	Position Title	Employees		Salaries		Direct	Fiscal 2023
		FY22	FY23	Fiscal 2022	Fiscal 2023	Benefits	
222001	FIRE CHIEF	1.0	1.0	\$ 153,235	\$ 142,597	\$ 11,731	\$ 154,328
222002	DEPUTY FIRE CHIEF	1.0	1.0	\$ 104,130	\$ 102,622	\$ 4,875	\$ 107,497
222003	LIEUTENANT	8.0	8.0	\$ 611,992	\$ 554,796	\$ 62,152	\$ 616,948
222004	FIRE INSPECTOR	1.0	1.0	\$ 77,996	\$ 69,350	\$ 6,756	\$ 76,106
222009	FIRE MECHANIC	1.0	1.0	\$ 75,838	\$ 67,773	\$ 6,384	\$ 74,157
222006	DRILL INSTRUCTOR	1.0	1.0	\$ 82,704	\$ 74,204	\$ 9,140	\$ 83,344
222007	FIREFIGHTER	41.0	41.0	\$ 3,099,342	\$ 2,825,185	\$ 294,790	\$ 3,119,975
222009	ADMINISTRATIVE ASST.	1.0	1.0	\$ 55,525	\$ 54,835	\$ 900	\$ 55,735
223101	FIREFIGHTER - AMBULANCE	7.0	7.0	\$ (427,682)	\$ (394,924)	\$ (33,055)	\$ (427,979)
	SHIFT DIFFERENTIAL	0.0		\$ 42,952	\$ 43,118		\$ 43,118
	SHIFT DIFF. AMBULANCE	0.0		\$ (5,096)	\$ (5,116)		\$ (5,116)
	STIPEND - FIREFIGHTER IT	0.0		\$ 4,500	\$ 4,500		\$ 4,500
	STIPEND - IT AMBULANCE	0.0		\$ (2,250)	\$ (2,250)		\$ (2,250)
	SUBTOTAL - REG. PERM.	62.0	62.0	\$ 3,873,186	\$ 3,536,690	\$ 363,673	\$ 3,900,363
222010	INTERMITTENT FIRE OFF.	0.0		\$ 25,000	\$ 25,000		\$ 25,000
	CALL FIREFIGHTER	0.0		\$ 29,600	\$ 27,000	\$ 2,600	\$ 29,600
	SUBTOTAL - REG. TEMP.	0.0	0.0	\$ 54,600	\$ 52,000	\$ 2,600	\$ 54,600
	OVERTIME	0.0		\$ 325,000	\$ 325,000		\$ 325,000
	ANTICIPATED - HOLIDAY	0.0		\$ 17,500		\$ 15,000	\$ 15,000
	ANTICIPATED - SCHOOL	0.0		\$ -		\$ 2,500	\$ 2,500
	TOTAL	62.0	62.0	\$ 4,270,286	\$ 3,913,690	\$ 383,773	\$ 4,297,463

FIRE DEPARTMENT

PROGRAM

The Fire Department provides emergency services to the community, with the mission of protecting life and property from the ravages of fire through fire prevention and suppression. The Fire Department provides the emergency medical services to the community at the paramedic level.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	Funds for departments call firefighters and out of grade compensation for acting fire officers per collective bargaining
51030	Overtime for fire fighting company
51050	Holiday pay per collective bargaining agreement
51070	Gear and uniform payment per collective bargaining agreement
51120	Educational incentive per collective bargaining agreement
51400	See Personnel Sheet
52010	Educational materials for fire prevention education in the schools and for the public educational programs. Also funds state mandated bid advertisements for purchasing
52020	Costs associated with the building maintenance and aging structures.
52030	Maintenance and repair of all departmental apparatus, vehicles and equipment. Four engines, one aerial platform, heavy rescue, brush truck, boat and five other departmental vehicles all need to be maintained in safe working order.
52110	Heat, electricity and fuel for fire stations
52150	Telephone expenses for fire stations as well as cell telephones

FIRE DEPARTMENT - PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52170	Dues and fees for technical and professional associations dealing with fire service
52180	Cost of training aids and equipment for in-service training. This account also pays for the cost of recruit training at the Fire Academy
52190	Insurance deductibles for line of duty injuries, cost of physical fitness program in accordance with collective bargaining agreement
52360	Information Management Corporation computer software support fees and upgrade
52240	Cleaning, sanitary supplies and paper goods necessary to maintain cleanliness within the two stations
52310	Welding and cutting supplies for repair division, dry chemical for recharging portable fire extinguisher, foam concentrate used in fighting fires and smoke detector testing chemicals
52370	Building materials and supplies for maintenance for fire stations
52410	Supplies and safety equipment, turnout gear for fire fighting, all other fire fighting equipment

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 250: INSPECTION SERVICES

Account Description	Org Code	Object Code	Fiscal 2022 Appropriated	Fiscal 2023 Recommended	Fiscal 2023 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	12501	51010	\$ 252,403	\$ 257,184	
REGULAR TEMPORARY	12501	51020	\$ 3,000	\$ 3,000	
UNIFORM ALLOWANCE	12501	51070	\$ 1,867	\$ 1,867	
LONGEVITY	12501	51400	\$ 1,300	\$ 1,300	
PERSONNEL TOTAL			<u>\$ 258,570</u>	<u>\$ 263,351</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	12502	52170	\$ 794	\$ 800	
TRAINING & EDUCATION	12502	52180	\$ 729	\$ 800	
CONTRACTUAL SERVICES	12502	52360	\$ 10,000	\$ 10,000	
PURCHASED SERVICES TOTAL			<u>\$ 11,523</u>	<u>\$ 11,600</u>	<u>\$ -</u>
<i>SUPPLIES</i>					
INSPECTIONS SUPPLIES	12503	52230	\$ -	\$ -	
SUPPLIES TOTAL			<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
DEPARTMENT 250: INSPECTION SERVICES			<u>\$ 270,093</u>	<u>\$ 274,951</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

PERSONNEL SERVICES

DEPARTMENT 250: INSPECTION SERVICES

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2023
		FY22	FY23	Fiscal 2022	Fiscal 2023	Benefits	
224101	INSPECTOR OF BUILDINGS	1.0	1.0	\$ 88,392	\$ 90,572	\$ 800	\$ 91,372
224102	ADMINISTRATIVE ASST.	1.0	1.0	\$ 55,075	\$ 54,835	\$ 450	\$ 55,285
224103	HEAD CLERK	1.0	1.0	\$ 49,215	\$ 49,254	\$ 150	\$ 49,404
224104	ASSISTANT INSPECTOR OF BUILD.	1.0	0.0	\$ -	\$ -	\$ -	\$ -
224301	PLUMBING INSPECTOR P.T.	0.3	0.3	\$ 28,157	\$ 27,897	\$ 367	\$ 28,264
224304	ELECTRICAL INSP. PART TIME	0.5	0.5	\$ 34,731	\$ 34,626	\$ 1,400	\$ 36,026
	SUBTOTAL - REG. PERM.	<u>4.8</u>	<u>3.8</u>	<u>\$ 255,570</u>	<u>\$ 257,184</u>	<u>\$ 3,167</u>	<u>\$ 260,351</u>
224501	ELECTRICAL INSP. PART TIME	1.0	1.0	\$ 3,000	\$ 3,000		\$ 3,000
	SUBTOTAL - REG. TEMP.	<u>1.0</u>	<u>1.0</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ -</u>	<u>\$ 3,000</u>
	TOTAL	<u>5.80</u>	<u>4.80</u>	<u>\$ 258,570</u>	<u>\$ 260,184</u>	<u>\$ 3,167</u>	<u>\$ 263,351</u>

INSPECTION SERVICES

PROGRAM

The Inspection Services Department is responsible for the enforcement of the building and zoning codes for the purposes of promoting the health, safety, convenience and welfare of the inhabitants of the community as well as for the testing of all weighing and measuring devices used in town.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	See Personnel Sheet
51070	Gear and uniform per collective bargaining agreement
51400	See Personnel Sheet
52170	Due and Subscriptions
52180	Training and Education
52230	Supplies
52360	Contractual Services

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 510: HEALTH DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2022 Appropriated	Fiscal 2023 Recommended	Fiscal 2023 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	15101	51010	\$ 797,413	\$ 794,460	
REGULAR TEMPORARY	15101	51020	\$ 56,709	\$ 56,709	
MEETING STIPEND	15101	51320	\$ 1,510	\$ 1,510	
UNIFORM ALLOWANCE	15101	51070	\$ 4,350	\$ 5,335	
LONGEVITY	15101	51400	\$ 5,485	\$ 4,500	
PERSONNEL TOTAL			<u>\$ 865,467</u>	<u>\$ 862,514</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
MILEAGE	15102	52160	\$ 1,000	\$ 250	
DUES & SUBSCRIPTIONS	15102	52170	\$ 700	\$ 700	
TRAINING & EDUCATION	15102	52180	\$ 3,650	\$ 3,650	
PROFESSIONAL SERVICES	15102	52190	\$ 400	\$ 2,400	
PURCHASED SERVICES TOTAL			<u>\$ 5,750</u>	<u>\$ 7,000</u>	<u>\$ -</u>
<i>SUPPLIES</i>					
INSPECTIONS SUPPLIES	15103	52230	\$ 300	\$ 100	
MEDICAL & SURGICAL	15103	52260	\$ 3,500	\$ 3,500	
CHEMICALS & LAB	15103	52310	\$ 250	\$ 250	
SUPPLIES TOTAL			<u>\$ 4,050</u>	<u>\$ 3,850</u>	<u>\$ -</u>
DEPARTMENT 510: HEALTH		TOTAL	<u>\$ 875,267</u>	<u>\$ 873,364</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

PERSONNEL SERVICES

DEPARTMENT 510: HEALTH DEPARTMENT

Position	Position Title	Employees		Salaries		Salaries		Direct	Fiscal 2023
		FY22	FY23	Fiscal 2022	Fiscal 2023	Fiscal 2023	Benefits		
251101	HEALTH AGENT	1.0	1.0	\$ 83,968	\$ 83,689		\$ 450	\$	84,139
251102	SANITARIAN	1.0	1.0	\$ 59,654	\$ 64,008			\$	64,008
251003	ADMINISTRATIVE ASSISTANT	1.0	1.0	\$ 49,514	\$ 50,982		\$ 450	\$	51,432
252203	HEAD SCHOOL NURSE	1.0	1.0	\$ 63,282	\$ 62,296		\$ 1,225	\$	63,521
252202	HEALTH NURSE	1.0	1.0	\$ 80,715	\$ 77,243		\$ 1,375	\$	78,618
252204	SCHOOL NURSE	9.0	9.0	\$ 469,855	\$ 456,242		\$ 6,075	\$	462,317
	SUBTOTAL - REG. PERM.	<u>14.0</u>	<u>14.0</u>	<u>\$ 806,988</u>	<u>\$ 794,460</u>		<u>\$ 9,575</u>		<u>\$ 804,035</u>
252206	SUB SCHOOL NURSE	0.0	0.0	\$ 28,000	\$ 28,000			\$	28,000
252205	PERM. P.T. SCHOOL NURSE	1.0	1.0	\$ 23,765	\$ 23,505		\$ 260	\$	23,765
	PREP TIME - SCH. NURSES	0.0	0.0	\$ 5,204	\$ 5,204			\$	5,204
	SUBTOTAL - REG. TEMP.	<u>1.0</u>	<u>1.0</u>	<u>\$ 56,969</u>	<u>\$ 56,709</u>		<u>\$ 260</u>		<u>\$ 56,969</u>
	STIPEND - MEETINGS			\$ 1,510	\$ -		\$ 1,510	\$	1,510
	TOTAL	<u>15.0</u>	<u>15.0</u>	<u>\$ 865,467</u>	<u>\$ 851,169</u>		<u>\$ 11,345</u>		<u>\$ 862,514</u>

HEALTH DEPARTMENT

PROGRAM

The Health Department is responsible for providing services to the residents in order to improve the public health of the community. It is also responsible for the public health services in the Agawam Public Schools.

ACCT. CODE	DESCRIPTION
51010	See Personnel Sheet
51020	See Personnel Sheet
51320	Meeting stipend per collective bargaining agreement
51070	Gear and uniform allowance per collective bargaining agreement
51400	See Personnel Sheet
52160	Mileage reimbursement as required by collective bargaining agreement
52170	Licenses, dues and subscriptions
52180	Seminars and continuing education for nurses, Health Agent and Sanitarian
52190	Professional Services
52260	Medical supplies utilized by the school and community nurse
52230	Inspection Supplies
52310	Chemical, lab and vaccines

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 180: COMMUNITY DEVELOPMENT

Account Description	Org Code	Object Code	Fiscal 2022 Appropriated	Fiscal 2023 Recommended	Fiscal 2023 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11801	51010	\$ 216,753	\$ 190,948	
LONGEVITY	11801	51400	\$ 1,500	\$ 1,450	
PERSONNEL TOTAL			<u>\$ 218,253</u>	<u>\$ 192,398</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	11802	52170	\$ 1,200	\$ 1,200	
PURCHASED SERVICES TOTAL			<u>\$ 1,200</u>	<u>\$ 1,200</u>	<u>\$ -</u>

DEPARTMENT 180: COMMUNITY DEVELOPMENT \$ 219,453 \$ 193,598 \$ -

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

PERSONNEL SERVICES

DEPARTMENT 180: COMMUNITY DEVELOPMENT

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2023
		FY22	FY23	Fiscal 2022	Fiscal 2023	Benefits	
217501	DIR.-PLANNING & COMM. DEV.	1.0	1.0	\$ 100,192	\$ 81,653	\$ 1,000	\$ 82,653
217504	ASSISTANT PLANNER	1.0	1.0	\$ 62,986	\$ 54,460		\$ 54,460
217502	ADMINISTRATIVE ASST.	1.0	1.0	\$ 55,075	\$ 54,835	\$ 450	\$ 55,285

TOTAL	<u>3.0</u>	<u>3.0</u>	<u>\$ 218,253</u>	<u>\$ 190,948</u>	<u>\$ 1,450</u>	<u>\$ 192,398</u>	

COMMUNITY DEVELOPMENT

PROGRAM

The Community Development Department is responsible for developing, administering, coordinating and directing the planning and development activities in the town. This department is also responsible for affirmative action compliance as well as liaison to the Historical Commission and Beautification Commission. It also provides support for the Agawam Conservation Commission and the Agawam Planning Board.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52170	Dues and subscriptions to <i>The Agawam Advertiser</i> and other publications and periodicals

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 610: LIBRARY

Account Description	Org Code	Object Code	Fiscal 2022 Appropriated	Fiscal 2023 Recommended	Fiscal 2023 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	16101	51010	\$ 1,042,684	\$ 1,056,366	
LONGEVITY	16101	51400	\$ 7,200	\$ 8,550	
PERSONNEL TOTAL			<u>\$ 1,049,884</u>	<u>\$ 1,064,916</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
ADVERTISING & PROMOTION	16102	52010	\$ 250	\$ 250	
TELEPHONE	16102	52150	\$ 375	\$ 375	
MILEAGE	16102	52160	\$ 400	\$ 400	
DUES & SUBSCRIPTIONS	16102	52170	\$ 200	\$ 200	
POSTAGE & COURIER	16102	52250	\$ 900	\$ 900	
PRINTING & COPYING	16102	52280	\$ 1,000	\$ 1,000	
MISCELLANEOUS	16102	52990	\$ 3,500	\$ 3,500	
PURCHASED SERVICES TOTAL			<u>\$ 6,625</u>	<u>\$ 6,625</u>	<u>\$ -</u>
<i>SUPPLIES</i>					
OTHER SUPPLIES	16103	52240	\$ 27,000	\$ 27,000	
BOOKS & PERIODICALS	16103	52270	\$ 87,000	\$ 80,811	
LIBRARY SUPPLIES	16103	52550	\$ 10,122	\$ 10,122	
SUPPLIES TOTAL			<u>\$ 124,122</u>	<u>\$ 117,933</u>	<u>\$ -</u>
DEPARTMENT 610: LIBRARY		TOTAL	<u>\$ 1,180,631</u>	<u>\$ 1,189,474</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

PERSONNEL SERVICES

DEPARTMENT 610: LIBRARY

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2023
		FY22	FY23	Fiscal 2022	Fiscal 2023	Benefits	
261000	LIBRARY DIRECTOR	1.0	1.0	\$ 95,007	\$ 95,392		\$ 95,392
261001	ASST. LIBRARY DIRECTOR	1.0	1.0	\$ 84,268	\$ 83,689	\$ 900	\$ 84,589
261002	LIBRARIAN	3.0	3.0	\$ 218,188	\$ 220,406	\$ 750	\$ 221,156
261004	ADMINISTRATIVE ASST.	1.0	1.0	\$ 55,225	\$ 54,817	\$ 600	\$ 55,417
261005	LIBRARY ASSOCIATE	6.0	6.0	\$ 299,298	\$ 301,185	\$ 3,000	\$ 304,185
261007	SENIOR LIBRARY CLERK	5.5	5.5	\$ 233,258	\$ 236,255	\$ 2,550	\$ 238,805
261009	LIBRARY AIDE/PAGE	1.7	1.7	\$ 64,640	\$ 64,622	\$ 750	\$ 65,372

TOTAL	<u>19.2</u>	<u>19.2</u>	<u>\$ 1,049,884</u>	<u>\$ 1,056,366</u>	<u>\$ 8,550</u>	<u>\$ 1,064,916</u>

LIBRARY
PROGRAM

The mission of the Agawam Public Library is to provide materials and services to help residents of all ages and abilities obtain information meeting their personal, educational, recreational and professional needs. Special emphasis is placed on supplying and teaching residents how to use materials in traditional formats as well as materials in formats using emerging technologies. Practical access to all forms of media is provided at the library. The library has a special mission to serve as a place for young children and their parents to discover the joy of reading and learning at the earliest possible age to enhance lifetime literacy.

<u>ACCT. CODE</u>	<u>DESCRIPTIONS</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52010	Funds are used to promote and publicize the Summer Reading Program, National Library Week, Children's Book Week, National Volunteer Week and other important community outreach events
52150	Library telephone lines and fax line
52160	Reimbursement for employee's use of vehicles between municipal buildings and other facilities and educational workshops
52170	Memberships and journals from national, regional and state professional organizations including the American Library Association, New England Library Association and Mass. Library Association
52250	Mailing costs for library correspondence, billings, books, publicity, reserve notification and interlibrary loan returns
52280	Printing of library letterhead, gift book plates, patron library cards, book marks and other printed items utilized by the library
52990	Special library programs including children's programs such as puppet shows, theatrical and other performances, museum passes

LIBRARY - PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52240	Purchase of audio visual materials to serve the educational, informational, cultural and recreational needs of all age groups in the community including compact discs, DVD's, books on CD and computer software games
52270	This account covers all print materials for all age groups in the community
52550	Supplies for copier, printers and computers, circulation and C/W Mars supplies, technical services/processing supplies, program/display supplies, and general/specialized office supplies

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 620: PARKS & RECREATION

Account Description	Org Code	Object Code	Fiscal 2022 Appropriated	Fiscal 2023 Recommended	Fiscal 2023 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	16201	51010	\$ 146,331	\$ 146,893	
REGULAR TEMPORARY	16201	51020	\$ 57,985	\$ 62,952	
LONGEVITY	16201	51400	\$ 1,200	\$ 1,200	
PERSONNEL TOTAL			<u>\$ 205,516</u>	<u>\$ 211,045</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	16202	52170	\$ 2,300	\$ 2,300	
TRAINING & EDUCATION	16202	52180	\$ 1,000	\$ 1,000	
PROFESSIONAL SERVICES	16202	52190	\$ 4,000	\$ 4,000	
PARK SERVICES	16202	52520	\$ 7,800	\$ 10,275	
PURCHASED SERVICES TOTAL			<u>\$ 15,100</u>	<u>\$ 17,575</u>	<u>\$ -</u>
<i>SUPPLIES</i>					
GROUNDS & BUILDING MAINT	16203	52020	\$ 500	\$ 500	
SPORTS & REC. EQUIP. & SUPP	16203	52290	\$ 500	\$ 500	
WATER PURCHASE	16203	56670	\$ 18,000	\$ 18,000	
EQUIP - REPAIR, MAINT. & REI	16204	52050	\$ 4,100	\$ 4,100	
SUPPLIES TOTAL			<u>\$ 23,100</u>	<u>\$ 23,100</u>	<u>\$ -</u>
DEPARTMENT 620: PARKS & RECREA TOTAL			<u>\$ 243,716</u>	<u>\$ 251,720</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

PERSONNEL SERVICES

DEPARTMENT 620: PARKS & RECREATION

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2023
		FY22	FY23	Fiscal 2022	Fiscal 2023	Benefits	
263001	DIR. OF PARKS & RECREATION	1.0	1.0	\$ 92,306	\$ 92,058	\$ 600	\$ 92,658
263002	ADMINISTRATIVE ASST.	1.0	1.0	\$ 55,225	\$ 54,835	\$ 600	\$ 55,435
	SUBTOTAL - REG. PERM.	<u>2.0</u>	<u>2.0</u>	<u>\$ 147,531</u>	<u>\$ 146,893</u>	<u>\$ 1,200</u>	<u>\$ 148,093</u>
263009	POOL DIRECTOR			\$ 6,600	\$ 7,200		\$ 7,200
263017	PROGRAM SUPERVISORS			\$ 39,313	\$ 43,680		\$ 43,680
	GROUNDS MAINTENANCE			\$ 5,472	\$ 5,472		\$ 5,472
	CONCERT STAFF			\$ 4,800	\$ 4,800		\$ 4,800
	CUSTODIAL STAFF			\$ 1,800	\$ 1,800		\$ 1,800
	SUBTOTAL - REG. TEMP.			<u>\$ 57,985</u>	<u>\$ 62,952</u>	<u>\$ -</u>	<u>\$ 62,952</u>

TOTAL							
	<u>2.0</u>	<u>2.0</u>	<u>\$ 205,516</u>	<u>\$ 209,845</u>	<u>\$ 1,200</u>	<u>\$ 211,045</u>	

PARKS AND RECREATION

PROGRAM

The Parks and Recreation Department is responsible for the development and implementation of a full time recreation program for all residents of the community.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	See Personnel Sheet
51400	See Personnel Sheet
52170	Dues and subscriptions to various associations including Mass. Recreation & Park Association, Pioneer Valley Park & Recreation Association, National Recreation and Park Association and New England Park and Recreation Association
52180	Training and Education
52190	Theory Skate Shop. The maintenance, management and supervision of Shea Field Skatepark
52520	Maintenance of Perry Lane Park and other park and recreation areas including barrels, locks, picnic tables, repairs, dumpster rentals, loam and clay for ball fields, maintenance of SS golf carts, mowers, & trimmers, doggie waste bags - School St., Bike Path and Dog Park, Porta-Potty Dog Park
56670	Water purchase at School Street Park, Shea Field, and Borgatti field for irrigation. Spray park, dog park and all bathrooms.
52020	Paint for field maintenance and playscape maintenance
52290	Recreational supplies such as basketballs, soccer balls, tennis balls, volleyballs, soccer nets, volleyball nets, posts and bases, staff shirts
52050	Replace baseball/softball pitcher rubbers, bases and home plate, and replace mulch at park and school playgrounds, copier

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 652: MUNICIPAL GOLF COURSE

Account Description	Org Code	Object Code	Fiscal 2022 Appropriated	Fiscal 2023 Recommended	Fiscal 2023 Adopted
PERSONNEL					
REGULAR PERMANENT	65261	51010	\$ 282,911	\$ 285,620	
REGULAR TEMPORARY	65261	51020	\$ 142,996	\$ 142,996	
OVERTIME	65261	51030	\$ 17,000	\$ 17,000	
UNIFORM ALLOWANCE	65261	51070	\$ 1,600	\$ 1,600	
LONGEVITY	65261	51400	\$ 750	\$ 900	
SALARY RESERVE	65261	57350		\$ 8,912	
PERSONNEL TOTAL			<u>\$ 445,257</u>	<u>\$ 457,028</u>	<u>\$ -</u>
PURCHASED SERVICES					
ADVERTISING & PROMOTIO	65262	52010	\$ 6,500	\$ 6,500	
GROUNDS & BUILDING MAI	65262	52020	\$ 3,000	\$ 3,000	
EQUIP - REPAIR, MAINT. & RI	65262	52030	\$ 20,000	\$ 20,000	
EQUIPMENT RENTALS	65262	52070	\$ 2,000	\$ 2,000	
ELECTRICITY/HEAT	65262	52110	\$ 24,131	\$ 25,000	
TELEPHONE	65262	52150	\$ 3,000	\$ 3,000	
DUES & SUBSCRIPTIONS	65262	52170	\$ 2,500	\$ 2,500	
PROFESSIONAL SERVICES	65262	52190	\$ 1,000	\$ 1,000	
PRINTING & COPYING	65262	52280	\$ 1,000	\$ 1,000	
CONTRACTUAL SERVICES	65262	52360	\$ 54,348	\$ 60,000	
MISCELLANEOUS	65262	52990	\$ 1,500	\$ 1,500	
WATER PURCHASE	65262	56670	\$ 30,000	\$ 30,000	
MEDICARE	65262	57040	\$ -	\$ 6,628	
MEDICAL CLAIMS/Active Heal	65262	57060	\$ -	\$ 33,534	
MEDICAL CLAIMS(Denral)	65262	57060	\$ -	\$ 545	
MEDICAL CLAIMS(life/medex)	65262	57060	\$ -	\$ 2,471	
CONTRIBUTORY RETIREMEN	65262	57070	\$ -	\$ 40,299	
PROPERTY & LIABILITY INSU	65262	57500	\$ 6,500	\$ 6,500	
PURCHASED SERVICES TOTAL			<u>\$ 155,479</u>	<u>\$ 245,477</u>	<u>\$ -</u>
SUPPLIES					
FUEL & OIL	65263	52130	\$ 20,000	\$ 20,000	
FOOD SERVICE SUPPLIES	65263	52220	\$ 65,000	\$ 65,000	
OFFICE SUPPLIES	65263	52230	\$ 250	\$ 250	
CHEMICALS & LAB	65263	52310	\$ 45,000	\$ 45,000	
MATERIALS & EQUIPMENT	65263	52370	\$ 10,000	\$ 10,000	
SIGNS & POSTS	65263	52450	\$ 1,000	\$ 1,000	
PRO SHOP SUPPLIES	65263	54200	\$ 20,000	\$ 25,000	
SUPPLIES TOTAL			<u>\$ 161,250</u>	<u>\$ 166,250</u>	<u>\$ -</u>
DEPARTMENT 652: MUNICIPAL GOLF COURSE			<u>\$ 761,986</u>	<u>\$ 868,755</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

PERSONNEL SERVICES

DEPARTMENT 652: MUNICIPAL GOLF COURSE

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2023
		FY22	FY23	Fiscal 2022	Fiscal 2023	Benefits	
269001	COURSE MANAGER	1.0	1.0	\$ 83,368	\$ 83,689		\$ 83,689
269004	COURSE SUPERINTENDENT	1.0	1.0	\$ 84,317	\$ 83,689	\$ 1,100	\$ 84,789
269007	MAINTENANCE CRAFTSMAN	1.0	1.0	\$ 59,633	\$ 58,457	\$ 1,400	\$ 59,857
269008	FACILITIES SUPERVISOR	1.0	1.0	\$ 38,867	\$ 40,325		\$ 40,325
	ADMINISTRATIVE SUPPORT	0.0		\$ 19,076	\$ 19,460		\$ 19,460
SUBTOTAL - REG. PERM.		<u>4.0</u>	<u>4.0</u>	<u>\$ 285,261</u>	<u>\$ 285,620</u>	<u>\$ 2,500</u>	<u>\$ 288,120</u>
269002	GOLF ATTENDANT/COOK/BARTENDER			\$ 67,996	\$ 67,996		\$ 67,996
242009	SEASONAL WORKERS			\$ 75,000	\$ 75,000		\$ 75,000
SUBTOTAL - REG. TEMP.				<u>\$ 142,996</u>	<u>\$ 142,996</u>	<u>\$ -</u>	<u>\$ 142,996</u>
OVERTIME				\$ 17,000	\$ 17,000		\$ 17,000
TOTAL		<u>4.0</u>	<u>4.0</u>	<u>\$ 445,257</u>	<u>\$ 445,616</u>	<u>\$ 2,500</u>	<u>\$ 448,116</u>

MUNICIPAL GOLF COURSE - PAGE TWO

ACCT. CODE	DESCRIPTION
52280	Printing of scorecards and miscellaneous items
52360	Solid waste removal, aeration and soil injection services, tree work, stump grinding and exterminating services
52990	Funds for courses and seminars for course employees
56670	Funds provide for water and sewer use charges for club house as well as for irrigation purposes
57500	Golf course share of insurance premiums
57610	Interest payments on bonds for golf course purchase and irrigation system
52130	Gasoline for grounds equipment and golf carts, diesel fuel and lubricants
52220	Purchase of food and beverage products
52230	General office supplies, small equipment and computer purchase
52310	Funds for fertilization for fairways and fungicides
52370	Purchase of grass seed, sod, sand, loam and lime, as well as, miscellaneous small tools and supplies and repairs to cart paths
52450	Advertising and signage on course
54200	Maintenance of inventory of pro shop

MUNICIPAL GOLF COURSE - PAGE TWO

ACCT. CODE	DESCRIPTION
52280	Printing of scorecards and miscellaneous items
52360	Solid waste removal, aeration and soil injection services, tree work, stump grinding and exterminating services
52990	Funds for courses and seminars for course employees
56670	Funds provide for water and sewer use charges for club house as well as for irrigation purposes
57500	Golf course share of insurance premiums
57610	Interest payments on bonds for golf course purchase and irrigation system
52130	Gasoline for grounds equipment and golf carts, diesel fuel and lubricants
52220	Purchase of food and beverage products
52230	General office supplies, small equipment and computer purchase
52310	Funds for fertilization for fairways and fungicides
52370	Purchase of grass seed, sod, sand, loam and lime, as well as, miscellaneous small tools and supplies and repairs to cart paths
52450	Advertising and signage on course
54200	Maintenance of inventory of pro shop

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 541: COUNCIL ON AGING

Account Description	Org Code	Object Code	Fiscal 2022 Appropriated	Fiscal 2023 Recommended	Fiscal 2023 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	15411	51010	\$ 367,682	\$ 373,442	
UNIFORM ALLOWANCE	15411	51070	\$ 800	\$ 800	
LONGEVITY	15411	51400	\$ 2,550	\$ 1,950	
PERSONNEL TOTAL			<u>\$ 371,032</u>	<u>\$ 376,192</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPL	15412	52030	\$ 500	\$ 500	
ELECTRICITY/HEAT	15412	52110	\$ 65,486	\$ 60,000	
TELEPHONE	15412	52150	\$ 800	\$ 1,500	
MILEAGE	15412	52160	\$ 10,000	\$ 10,000	
DUES & SUBSCRIPTIONS	15412	52170	\$ 1,996	\$ 1,996	
CONTRACTUAL SERVICES	15412	52360	\$ 6,550	\$ 6,550	
TRAVEL/TRAINING	15412	52390	\$ 600	\$ 600	
PURCHASED SERVICES TOTAL			<u>\$ 85,932</u>	<u>\$ 81,146</u>	<u>\$ -</u>
<i>SUPPLIES</i>					
OFFICE SUPPLIES	15413	52230	\$ 1,500	\$ 1,500	
SUPPLIES TOTAL			<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ -</u>
DEPARTMENT 541: COA		TOTAL	<u>\$ 458,464</u>	<u>\$ 458,838</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

PERSONNEL SERVICES

DEPARTMENT 541: COUNCIL ON AGING

Position	Position Title	Employees		Salaries		Direct Benefits	Fiscal 2023
		FY22	FY23	Fiscal 2022	Fiscal 2023		
254101	DIRECTOR - COA	1.00	1.00	\$ 82,761	\$ 83,689	\$ 150	\$ 83,839
254102	DEPUTY DIRECTOR	1.00	1.00	\$ 55,075	\$ 54,835	\$ 450	\$ 55,285
254103	PRINCIPAL CLERK	1.00	1.00	\$ 48,644	\$ 48,078	\$ 750	\$ 48,828
254104	COOK	1.00	1.00	\$ 42,175	\$ 41,785	\$ 550	\$ 42,335
254105	SUBSTITUTE KITCHEN ASST. FORMULA - SUB KIT. ASST.	- -	- -	\$ 6,000 \$ (6,000)	\$ - \$ -		\$ - \$ -
254106	ASSISTANT COOK	1.00	1.00	\$ 38,144	\$ 37,588	\$ 700	\$ 38,288
254107	KITCHEN ASSISTANT GSSS GRANT - KITCHEN ASSISTANT	1.00 (1.00)	1.00 (1.00)	\$ 33,271 \$ (33,271)	\$ 33,736 \$ (33,736)	\$ 400 \$ (400)	\$ 34,136 \$ (34,136)
254111	OUTREACH COORDINATOR FORMULA - OUTREACH COORD	1.00 (0.70)	1.00 -	\$ 44,435 \$ (31,103)	\$ 46,216 \$ -	\$ 150	\$ 46,366 \$ -
254117	DISHWASHER GSSS - DISHWASHER	0.50 (0.50)	0.50 (0.50)	\$ 11,232 \$ (11,232)	\$ 12,528 \$ (12,528)		\$ 12,528 \$ (12,528)
254109	MEALS ON WHEELS DRIVER FORMULA GRANT - MOW DRIVER	2.50	1.75 (1.75)	\$ 42,148	\$ 52,853 \$ (52,853)		\$ 52,853 \$ (52,853)
254114	VAN DRIVER FORMULA - VAN DRIVER MASSDOT GRANT - VAN DRIVER	2.00 (0.50)	2.00 (1.00)	\$ 45,747 \$ (22,464)	\$ 56,376 \$ - \$ (28,188)	\$ -	\$ 56,376 \$ - \$ (28,188)
254115	COA GREETER FORMULA - GREETER	1.00 -	1.00 (1.00)	\$ 25,470 \$ -	\$ 24,665 \$ (24,665)	\$ 900 \$ (900)	\$ 25,565 \$ (25,565)
254116	TRANSPORTATION COORDINATOR MA DOT -TRANSPORTATION	0.90 (0.90)	1.00 (0.25)	\$ 23,303 \$ (23,303)	\$ 43,063 \$ (10,000)		\$ 43,063 \$ (10,000)

TOTAL

10.30	7.75	\$ 371,032	\$ 373,442	\$ 2,750	\$ 376,192
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Summary:

Total Positions	\$ 498,405	\$ 535,412	\$ 4,050	\$ 539,462
Grant Contribution	\$ (127,373)	\$ (161,970)	\$ (1,300)	\$ (163,270)
General Fund Contribution	\$ 371,032	\$ 373,442	\$ 2,750	\$ 376,192

COUNCIL ON AGING

PROGRAM

The Council on Aging is responsible for coordinating and conducting programs for the elderly and to promote facilities for the health, education, welfare and recreation of these citizens. It is also responsible for the oversight and operation of the Agawam Senior Center.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51070	Gear and uniform allowance per collective bargaining agreement
51400	See Personnel Sheet
52030	Repair and maintenance of office equipment, kitchen equipment and maintenance of the Senior Center facility
52110	Heat, light and fuel for senior center building
52150	Telephone and fax line expenses for Senior Center
52160	Mileage reimbursement for personnel of Council on Aging
52170	Dues for Massachusetts Council on Aging professional membership
52230	Office supplies for the Council on Aging
52360	Contractual service expenses for photocopies and Senior Center database
52390	Travel and Training

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 400: PUBLIC WORKS

Account Description	Org Code	Object Code	Fiscal 2022 Appropriated	Fiscal 2023 Recommended	Fiscal 2023 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14001	51010	\$ 125,573	\$ 127,936	
UNIFORM ALLOWANCE	14001	51070	\$ 800	\$ 800	
LONGEVITY	14001	51400	\$ 900	\$ 1,200	
PERSONNEL TOTAL			<u>\$ 127,273</u>	<u>\$ 129,936</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
EQUIPMENT RENTALS	14002	52070	\$ 3,400	\$ 3,400	
DUES & SUBSCRIPTIONS	14002	52170	\$ 400	\$ 400	
PURCHASED SERVICES TOTAL			<u>\$ 3,800</u>	<u>\$ 3,800</u>	<u>\$ -</u>
<i>SUPPLIES</i>					
PROTECTIVE & SAFETY GEAR	14003	52410	\$ 50	\$ 50	
SUPPLIES TOTAL			<u>\$ 50</u>	<u>\$ 50</u>	<u>\$ -</u>
DEPARTMENT 400: PUBLIC WORKS TOTAL			<u>\$ 131,123</u>	<u>\$ 133,786</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

PERSONNEL SERVICES

DEPARTMENT 400: PUBLIC WORKS

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2023
		FY22	FY23	Fiscal 2022	Fiscal 2023	Benefits	
242101	SUPERINTENDENT DPW	1.0	1.0	\$ 133,897	\$ 139,478		\$ 139,478
243101	SOL WASTE/STRM DRN COORD	1.0	1.0	\$ 77,725	\$ 78,511	\$ 1,400	\$ 79,911
242011	ADMINISTRATIVE ASSISTANT	1.0	1.0	\$ 50,506	\$ 52,280	\$ 150	\$ 52,430
242102	PRINCIPAL CLERK	1.0	1.0	\$ 46,338	\$ 46,216	\$ 300	\$ 46,516
242103	SENIOR CLERK	1.0	1.0	\$ 41,594	\$ 41,755	\$ 150	\$ 41,905
	WATER CONTRIBUTION	0.0		\$ (111,186)	\$ (113,410)		\$ (113,410)
	WASTEWATER CONTRIB.	0.0		\$ (111,186)	\$ (113,410)		\$ (113,410)
	GOLF COURSE CONTRIB.	0.0		\$ (3,415)	\$ (3,484)		\$ (3,484)
	STIPEND- STORMWATER	0.0		\$ 5,000	\$ 5,000		\$ 5,000
	STORMWATER CONTRIBUTION	0.0		\$ (5,000)	\$ (5,000)		\$ (5,000)
SUBTOTAL - REG. PERM.		<u>5.0</u>	<u>5.0</u>	<u>\$ 124,273</u>	<u>\$ 127,936</u>	<u>\$ 2,000</u>	<u>\$ 129,936</u>

	<u>5.0</u>	<u>10.0</u>	<u>\$ 124,273</u>	<u>\$ 127,936</u>	<u>\$ 2,000</u>	<u>\$ 129,936</u>
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PUBLIC WORKS - ADMINISTRATION

PROGRAM

This is the administrative center of the Department of Public Works operation and provides supervision and necessary staff support for the entire department.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
51070	Uniform allowance in accordance with collective bargaining agreement
52070	Rental and software support for eTime payroll system, copier and other department office operations
52170	Membership in the American Public Works Association and subscriptions to related publications
52410	Funds for foul weather gear and footwear for Superintendent

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 420: HIGHWAYS & GROUNDS

Account Description	Org Code	Object Code	Fiscal 2022 Appropriated	Fiscal 2023 Recommended	Fiscal 2023 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14201	51010	\$ 1,396,372	\$ 1,305,390	
REGULAR TEMPORARY	14201	51020	\$ 67,218	\$ 67,218	
OVERTIME	14201	51030	\$ 86,590	\$ 86,590	
SNOW & ICE OVERTIME	14201	51031	\$ 95,000	\$ 95,000	
UNIFORM ALLOWANCE	14201	51070	\$ 22,400	\$ 22,400	
LONGEVITY	14201	51400	\$ 4,650	\$ 5,700	
PERSONNEL TOTAL			<u>\$ 1,672,230</u>	<u>\$ 1,582,298</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
GROUND & BUILDING MAIN	14202	52020	\$ 90,000	\$ 90,000	
EQUIP - REPAIR, MAINT. & RE	14202	52030	\$ 10,000	\$ 10,000	
EQUIPMENT RENTALS	14202	52070	\$ 36,600	\$ 36,600	
EQUIP RENTALS-SNOW	14202	52071	\$ 111,000	\$ 111,000	
ELECTRICITY/HEAT	14202	52110	\$ 45,000	\$ 45,000	
DUES & SUBSCRIPTIONS	14202	52170	\$ 100	\$ 100	
PROFESSIONAL SERVICES	14202	52190	\$ 200,000	\$ 200,000	
MISCELLANEOUS	14202	52990	\$ 4,425	\$ 4,425	
PURCHASED SERVICES TOTAL			<u>\$ 497,125</u>	<u>\$ 497,125</u>	<u>\$ -</u>
<i>SUPPLIES</i>					
ICE CONTROL MATERIALS	14203	52210	\$ 250,000	\$ 250,000	
OTHER SUPPLIES	14203	52240	\$ 260	\$ 260	
MEDICAL & SURGICAL	14203	52260	\$ 400	\$ 400	
CHEMICALS & LAB	14203	52310	\$ 7,365	\$ 7,365	
MATERIALS & EQUIPMENT	14203	52370	\$ 60,100	\$ 60,100	
SIGNS & POSTS	14203	52450	\$ 20,000	\$ 20,000	
ROAD MATERIALS	14203	52460	\$ 84,000	\$ 84,000	
STORM DRAIN MATERIALS	14203	52470	\$ 40,000	\$ 40,000	
SUPPLIES TOTAL			<u>\$ 462,125</u>	<u>\$ 462,125</u>	<u>\$ -</u>
DEPT 420: HGWYS & GRNDS		TOTAL	<u>\$ 2,631,480</u>	<u>\$ 2,541,548</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

PERSONNEL SERVICES

DEPARTMENT 420: HIGHWAYS & GROUNDS

Position	Position Title	Employees		Salaries		Salaries		Direct	Fiscal 2023
		FY22	FY23	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2023	Benefits	Fiscal 2023
242000	DPTY SUPT/GEN FOREMAN	1.0	1.0	\$ 89,292	\$ 90,572	\$ 90,572	\$ 92,272	\$ 1,700	\$ 92,272
242001	WORKING FOREMAN	1.0	1.0	\$ 58,919	\$ 60,093	\$ 60,093	\$ 61,343	\$ 1,250	\$ 61,343
242002	MAINTENANCE CRAFTSMAN	2.0	2.0	\$ 111,094	\$ 110,180	\$ 110,180	\$ 112,080	\$ 1,900	\$ 112,080
242003	SPEC HVY MTR EQUIP OPER	2.0	2.0	\$ 115,551	\$ 111,833	\$ 111,833	\$ 114,183	\$ 2,350	\$ 114,183
242004	HVY MTR EQPT OPERATOR	8.0	8.0	\$ 412,663	\$ 399,982	\$ 399,982	\$ 407,582	\$ 7,600	\$ 407,582
242005	MAINTENANCE MAN	4.0	4.0	\$ 193,530	\$ 193,307	\$ 193,307	\$ 197,407	\$ 4,100	\$ 197,407
242006	LABORER	8.0	8.0	\$ 354,434	\$ 250,328	\$ 250,328	\$ 256,878	\$ 6,550	\$ 256,878
242010	FOREMAN	2.0	2.0	\$ 141,134	\$ 143,354	\$ 143,354	\$ 146,004	\$ 2,650	\$ 146,004
	WATER CONTRIBUTION	0.0		\$ (45,376)	\$ (46,284)	\$ (46,284)	\$ (46,284)		\$ (46,284)
	WASTEWATER CONTRIB.	0.0		\$ (7,819)	\$ (7,975)	\$ (7,975)	\$ (7,975)		\$ (7,975)
SUBTOTAL - REG. PERM.		<u>28.0</u>	<u>28.0</u>	<u>\$ 1,423,422</u>	<u>\$ 1,305,390</u>	<u>\$ 1,305,390</u>	<u>\$ 1,333,490</u>	<u>\$ 28,100</u>	<u>\$ 1,333,490</u>
INTERMITTENT OPERATOR		0.0	0.0	\$ 4,503	\$ 4,503	\$ 4,503	\$ 4,503		\$ 4,503
TEMPORARY		0.0	0.0	\$ 62,715	\$ 62,715	\$ 62,715	\$ 62,715		\$ 62,715
SUBTOTAL - REG. TEMP.		<u>0.0</u>	<u>0.0</u>	<u>\$ 67,218</u>	<u>\$ 67,218</u>	<u>\$ 67,218</u>	<u>\$ 67,218</u>	<u>\$ -</u>	<u>\$ 67,218</u>
OVERTIME		0.0	0.0	\$ 55,070	\$ 55,070	\$ 55,070	\$ 55,070		\$ 55,070
EMERGENCY STANDBY OVERTIM		0.0	0.0	\$ 31,520	\$ 31,520	\$ 31,520	\$ 31,520		\$ 31,520
SNOW AND ICE OVERTIME		0.0	0.0	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000		\$ 95,000
		<u>0.0</u>	<u>0.0</u>	<u>\$ 181,590</u>	<u>\$ 181,590</u>	<u>\$ 181,590</u>	<u>\$ 181,590</u>	<u>\$ -</u>	<u>\$ 181,590</u>
TOTAL		<u>28.0</u>	<u>28.0</u>	<u>\$ 1,672,230</u>	<u>\$ 1,554,198</u>	<u>\$ 1,554,198</u>	<u>\$ 1,582,298</u>	<u>\$ 28,100</u>	<u>\$ 1,582,298</u>

PUBLIC WORKS - HIGHWAY & GROUNDS

PROGRAM

The Highway Division is responsible for maintaining the road system, providing snow and ice control, traffic and regulatory sign maintenance and other various programs involved in the maintenance and upkeep of existing road systems, public grounds, athletic fields and shade trees.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	Funds to pay police services on road repairs, seasonal employees in grounds maintenance
51030	Overtime for emergencies such as storm cleanup and flooding relief, weekend standby duty
51031	Overtime for snow and ice control
51070	Gear and uniform allowance per collective bargaining agreement
51400	See Personnel Sheet
52020	Routine maintenance and repair of traffic signals and controllers, guard rail replacement and installation program, routine maintenance and repair of grounds maintenance equipment and funds to privatize painting of pavement center line and lane markings. Funds are also included for thermoplastic lane markings as well as maintenance of the DPW facility overhead doors
52030	Repair and maintenance of tools, saw blades, chains, computer, software, service contract for time clock and fuel system
52070	Rental of equipment not owned by the town such as barricade rental, sweeper rental, construction equipment, and tree maintenance
52071	Rental of equipment not owned by the town used in snow removal efforts
52110	Division's share of energy costs at DPW facility as well as energy costs for the Raymond Circle pump
52170	Membership costs in Mass. Highway Association and Tri-County Highway Superintendents Association as well as American Public Works Association
52190	Funds for the specialized weather forecasts and the internet satellite weather services, laboratory and administrative services for the drug and alcohol testing program which has expanded to all employees

PUBLIC WORKS - HIGHWAY & GROUNDS - PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52190 (cont.)	funds are also included for tree trimming, tree removal and stump grinding
52990	Hoisting licenses and CDL licenses. The funding in this line item was increased to accommodate new Federal Regulations regarding licensing, seminar requirements and additional personnel in the department holding licenses.
52210	Purchase of salt and liquid magic pre-treatment to combat snow and ice
52240	Purchase of rags, hand soap and assorted other cleaners
52260	Funds are utilized to maintain and stock first aid kits
52310	Purchase of welding and cutting gases needed for repairs, straightening, strengthening and removal of plows and plow frames cutting edge bolts
52370	Purchase of various supplies, tools and repair parts needed for the care of roadways and grounds such as traffic paint for pavement marking, traffic cones, miscellaneous tools and parts, lime, fertilizer and chemicals, turf paint for sport field marking, lumber, cement, fence and backstop supplies, landscape maintenance and equipment and irrigation parts
52450	Funds are used to manufacture, install and maintain warning, regulatory and directional signs. Larger street signs on major roadways are required to conform with new Traffic Control Devices Manual. Several years are allowed for this changeover as well as for new pedestrian and regulatory signs and pavement markings
52460	This account consists of materials and services for routine maintenance of streets and grounds and includes purchase of cold mix for winter patching, bituminous concrete for permanent repairs, and aggregates and loam and seed
52470	Repairs to existing storm drains and culverts

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 490: MOTOR VEHICLE MAINTENANCE

Account Description	Org Code	Object Code	Fiscal 2022 Appropriated	Fiscal 2023 Recommended	Fiscal 2023 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14901	51010	\$ 140,940	\$ 145,430	
OVERTIME	14901	51030	\$ 7,500	\$ 7,500	
UNIFORM ALLOWANCE	14901	51070	\$ 2,500	\$ 2,500	
LONGEVITY	14901	51400	\$ 450	\$ 750	
PERSONNEL TOTAL			<u>\$ 151,390</u>	<u>\$ 156,180</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RE	14902	52030	\$ 10,000	\$ 10,000	
MTR. VEH. MAINT. & REPR.	14902	52060	\$ 55,000	\$ 55,000	
ELECTRICITY/HEAT	14902	52110	\$ 43,750	\$ 48,125	
TRAINING & EDUCATION	14902	52180	\$ 1,000	\$ 1,000	
MISCELLANEOUS	14902	52990	\$ 250	\$ 250	
BUILDING IMPROVEMENTS	14902	58250	\$ 345	\$ 345	
PURCHASED SERVICES TOTAL			<u>\$ 110,345</u>	<u>\$ 114,720</u>	<u>\$ -</u>
<i>SUPPLIES</i>					
FUEL & OIL	14903	52130	\$ 225,000	\$ 375,000	
OTHER SUPPLIES	14903	52240	\$ 3,500	\$ 3,500	
MEDICAL & SURGICAL	14903	52260	\$ 120	\$ 120	
CHEMICALS & LAB	14903	52310	\$ 1,500	\$ 1,500	
MATERIALS & EQUIPMENT	14903	52370	\$ 17,000	\$ 17,000	
MTR. VEH. PARTS & ACCESS.	14903	52430	\$ 140,000	\$ 140,000	
SUPPLIES TOTAL			<u>\$ 387,120</u>	<u>\$ 537,120</u>	<u>\$ -</u>
DEPARTMENT 490: M.V. MAINT.		TOTAL	<u>\$ 648,855</u>	<u>\$ 808,020</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

PERSONNEL SERVICES

DEPARTMENT 490: MOTOR VEHICLE MAINTENANCE

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2023
		FY22	FY23	Fiscal 2022	Fiscal 2023	Benefits	
242501	FOREMAN	1.0	1.0	\$ 71,442	\$ 72,736	\$ 1,100	\$ 73,836
242502	M.V. EQUIP. REPAIRMAN	2.0	2.0	\$ 109,098	\$ 110,180	\$ 2,050	\$ 112,230
	WATER CONTRIBUTION	0.0		\$ (21,815)	\$ (22,252)		\$ (22,252)
	WASTEWATER CONTRIB.	0.0		\$ (14,935)	\$ (15,234)		\$ (15,234)
SUBTOTAL - REG. PERM.		<u>3.0</u>	<u>3.0</u>	<u>\$ 143,790</u>	<u>\$ 145,430</u>	<u>\$ 3,150</u>	<u>\$ 148,580</u>
	OVERTIME	0.0		\$ 7,500	\$ 7,500		\$ 7,500
	PROTECTIVE GEAR			\$ 100		\$ 100	\$ 100

TOTAL

<u>3.0</u>	<u>3.0</u>	<u>\$ 151,390</u>	<u>\$ 152,930</u>	<u>\$ 3,250</u>	<u>\$ 156,180</u>
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MOTOR VEHICLE MAINTENANCE

PROGRAM

The Motor Vehicle Maintenance Division maintains and repairs the municipal fleet of motor vehicles and equipment, performs preventive maintenance and provides repair services ranging from engine replacement to tune-ups/oil changes.

ACCT. CODE	DESCRIPTIONS
51010	See Personnel Sheet
51030	Overtime for emergency vehicle repairs and weekend standby
51070	Gear and uniform allowance as per collective bargaining agreement
51400	See Personnel Sheet
52030	Repair and maintenance of equipment such as vehicle lift, door openers, ventilation system, air compressor, fuel system computer, engine analyzer, time clock, fuel pumps and personal computer.
52060	Funds to perform repairs to all municipal vehicles and equipment - excluding those of the Water, Wastewater, Fire Dept. and Municipal Golf Course - that can not be handled in house. Work includes transmission rebuilds, machine shop work, body repairs, insurance deductibles, large truck spring repair, special welding services and injector rebuilds and sandblasting
52110	Division's share of energy costs at the DPW facility
52180	Funds permit employees to attend various training seminars as well as participate in ASE mechanics certification program. Increase covers new hoisting license physical exam
52990	Hoisting licenses for three of the mechanics as well as the differential cost for Class A or B operator's licenses as provided for in the collective bargaining agreement
58250	Division's share of maintenance and repair of DPW facility including overhead doors, and plumbing and electrical repairs, hoists, HVAC, etc.
52130	Gasoline, diesel fuel, motor oils, hydraulic oils, lubricants, propane and waste oil disposal for the municipal fleet except Water, Wastewater and Municipal Golf Course vehicles and equipment. Approximately 61,967 gallons of unleaded gasoline and 36,505 gallons of diesel fuel are purchased

MOTOR VEHICLE MAINTENANCE - PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52240	Purchase of various cleaners, washers and absorbents required in motor vehicle and garage maintenance as well as absorbents for oil spills
52260	First aid supplies at the garage and in the pick-up truck
52310	Welding and cutting gases used in repair and maintenance of equipment and vehicles
52370	Funds are utilized for welding materials, tools and supplies, engine analyzer software and update and repair manuals
52430	Maintenance and repair supplies and parts for all municipal vehicles and equipment except those operated by the Water and Wastewater Divisions, the Fire Department and Municipal Golf Course

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 410: ENGINEERING

Account Description	Org Code	Object Code	Fiscal 2022 Appropriated	Fiscal 2023 Recommended	Fiscal 2023 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14101	51010	\$ 131,646	\$ 132,081	
OVERTIME	14101	51030	\$ 3,000	\$ 3,000	
UNIFORM ALLOWANCE	14101	51070	\$ 3,200	\$ 3,200	
LONGEVITY	14101	51400	\$ 900	\$ 1,050	
PERSONNEL TOTAL			<u>\$ 138,746</u>	<u>\$ 139,331</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RE	14102	52030	\$ 11,200	\$ 11,200	
TELEPHONE	14102	52150	\$ 360	\$ 360	
DUES & SUBSCRIPTIONS	14102	52170	\$ 300	\$ 300	
TRAINING & EDUCATION	14102	52180	\$ 1,500	\$ 1,500	
PROFESSIONAL SERVICES	14102	52190	\$ 9,932	\$ 9,932	
PURCHASED SERVICES TOTAL			<u>\$ 23,292</u>	<u>\$ 23,292</u>	<u>\$ -</u>
<i>SUPPLIES</i>					
OTHER SUPPLIES	14103	52240	\$ 1,150	\$ 1,150	
CHEMICALS & LAB	14103	52310	\$ 50	\$ 50	
SUPPLIES TOTAL			<u>\$ 1,200</u>	<u>\$ 1,200</u>	<u>\$ -</u>
DEPARTMENT 410: ENGINEERING TOTAL			<u>\$ 163,238</u>	<u>\$ 163,823</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

PERSONNEL SERVICES

DEPARTMENT 410: ENGINEERING

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2023
		FY22	FY23	Fiscal 2022	Fiscal 2023	Benefits	
241000	TOWN ENGINEER	1.0	1.0	\$ 108,588	\$ 107,600	\$ 1,400	\$ 109,000
241002	ASST. TOWN ENGINEER	1.0	1.0	\$ 85,435	\$ 84,660	\$ 1,100	\$ 85,760
241001	CIVIL ENGINEER I	1.0	1.0	\$ 61,642	\$ 57,843	\$ 800	\$ 58,643
241002	CIVIL ENGINEER II	1.0	1.0	\$ 68,861	\$ 74,534	\$ 950	\$ 75,484
	WATER CONTRIBUTION	0.0		\$ (94,390)	\$ (96,278)		\$ (96,278)
	WASTEWATER CONTRIB.	0.0		\$ (94,390)	\$ (96,278)		\$ (96,278)
	STIPEND-STORMWATER	0.0		\$ 5,000		\$ 5,000	\$ 5,000
	CONTRIBUTION-STORMWATER	0.0		\$ (5,000)		\$ (5,000)	\$ (5,000)
SUBTOTAL - REG. PERM.		<u>4.0</u>	<u>4.0</u>	<u>\$ 135,746</u>	<u>\$ 132,081</u>	<u>\$ 4,250</u>	<u>\$ 136,331</u>
OVERTIME		0.0		\$ 3,000	\$ 3,000		\$ 3,000

	<u>4.0</u>	<u>4.0</u>	<u>\$ 138,746</u>	<u>\$ 135,081</u>	<u>\$ 4,250</u>	<u>\$ 139,331</u>
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ENGINEERING

PROGRAM

The majority of this division's operations are centered on providing engineering and administrative services. In addition, the Engineering Division provides advice and assistance to the Planning Board, Conservation Commission, Board of Appeals, School Department and other boards and agencies.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51030	Overtime to inspect construction work
51070	Gear and uniform allowance per collective bargaining agreement
51400	See Personnel Sheet
52030	Maintenance contract on HP plotter, OCE and printer maintenance
52150	Cell phone to assist in communication between field personnel and the office
52170	Subscription to Engineer News Record, MEANS Cost Guide and soil evaluators licenses, professional licenses
52180	Funds requested allow attendance by staff at seminars
52190	Funds are requested to cover materials testing costs, ESRI GIS software license, LandDesk software annual license, Hydrocad software and upgrades to our traffic counting technology and 2 counters and OCE software license
52240	Purchase of paper, survey tapes, grade stakes, boundary markers, and other specialized engineering supplies
52310	Purchase of materials, supplies and tests for soil lab as well as water testing equipment

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 450: WATER

Account Description	Org Code	Object Code	Fiscal 2022 Appropriated	Fiscal 2023 Recommended	Fiscal 2023 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	60141	51010	\$ 993,788	\$ 1,009,991	
REGULAR TEMPORARY	60141	51020	\$ 25,556	\$ 25,556	
OVERTIME	60141	51030	\$ 67,500	\$ 67,500	
EMPLOYEE BENEFIT BUYBACK	60141	51040	\$ -	\$ 22,000	
UNIFORM ALLOWANCE	60141	51070	\$ 10,667	\$ 10,667	
LONGEVITY	60141	51400	\$ 3,400	\$ 4,075	
SALARY RESERVE	60141	57350	\$ -	\$ 22,695	
PERSONNEL TOTAL			\$ 1,100,911	\$ 1,162,484	\$ -
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPL	60142	52030	\$ 350,326	\$ 212,576	
MTR. VEH. MAINT. & REPAIR	60142	52060	\$ 38,745	\$ 38,745	
EQUIPMENT RENTALS	60142	52070	\$ 14,000	\$ 14,000	
TRAVEL IN-STATE	60142	52090	\$ 600	\$ 600	
TRAVEL OUT-OF-STATE	60142	52100	\$ 200	\$ 200	
ELECTRICITY/HEAT	60142	52110	\$ 48,750	\$ 48,750	
TELEPHONE	60142	52150	\$ 2,500	\$ 3,125	
DUES & SUBSCRIPTIONS	60142	52170	\$ 2,500	\$ 2,500	
TRAINING & EDUCATION	60142	52180	\$ 12,000	\$ 12,000	
PROFESSIONAL SERVICES	60142	52190	\$ 270,196	\$ 301,027	
POSTAGE & COURIER	60142	52250	\$ 20,500	\$ 44,124	
PRINTING & COPYING	60142	52280	\$ 31,800	\$ 32,629	
MISCELLANEOUS	60142	52990	\$ 3,360	\$ 3,360	
WATER PURCHASE	60142	56670	\$ 2,359,136	\$ 2,563,199	
MEDICARE INSURANCE	60142	57040	\$ 14,680	\$ 17,478	
MEDICAL CLAIMS/INSURANCE H	60142	57060	\$ 139,554	\$ 124,076	
MEDICAL CLAIMS/INSURANCE D	60142	57060		\$ 3,753	
MEDICAL CLAIMS/INSURANCE O	60142	57060		\$ 15,090	
CONTRIBUTORY RETIREMENT	60142	57070	\$ 163,468	\$ 160,263	
PROPERTY & LIABILITY INS.	60142	57500	\$ 64,720	\$ 64,720	
LONG TERM DEBT PRINCIPAL	60142	57600	\$ 392,600	\$ 569,700	
LONG TERM DEBT INTEREST	60142	57610	\$ 132,739	\$ 144,031	
OTHER DEBT SERVICE	60142	57690	\$ 20,000	\$ 20,000	
PURCHASED SERVICES TOTAL			\$ 4,082,374	\$ 4,395,946	\$ -

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 450: WATER

Account Description	Org Code	Object Code	Fiscal 2022 Appropriated	Fiscal 2023 Recommended	Fiscal 2023 Adopted
<i>SUPPLIES</i>					
FUEL & OIL	60143	52130	\$ 38,604	\$ 38,604	
OFFICE SUPPLIES	60143	52230	\$ 2,700	\$ 2,700	
OTHER SUPPLIES	60143	52240	\$ 1,400	\$ 1,400	
MEDICAL & SURGICAL	60143	52260	\$ 125	\$ 125	
CHEMICALS & LAB	60143	52310	\$ 2,000	\$ 2,120	
MATERIALS & EQUIPMENT	60143	52370	\$ 12,000	\$ 12,720	
MTR. VEH. PARTS & ACCESS.	60143	52430	\$ 15,900	\$ 16,854	
WATER SYSTEM MATERIALS	60143	52440	\$ 420,000	\$ 445,200	
ROAD MATERIALS	60143	52460	\$ 230,000	\$ 243,800	
 SUPPLIES TOTAL			<u>\$ 722,729</u>	<u>\$ 763,523</u>	<u>\$ -</u>

DEPARTMENT 450: WATER	TOTAL	<u>\$ 5,906,014</u>	<u>\$ 6,321,953</u>	<u>\$ -</u>
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TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

PERSONNEL SERVICES

DEPARTMENT 450: WATER

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2023
		FY22	FY23	Fiscal 2022	Fiscal 2023	Benefits	
242105	DEPUTY SUPERINTENDENT	0.50	0.50	\$ 50,646	\$ 50,214	\$ 625	\$ 50,839
245001	FOREMAN	1.00	1.00	\$ 71,891	\$ 72,736	\$ 1,550	\$ 74,286
245002	WORKING FOREMAN	1.00	1.00	\$ 59,369	\$ 60,092	\$ 1,250	\$ 61,342
245003	MAINTENANCE CRAFTSMAN	3.50	3.50	\$ 194,045	\$ 194,467	\$ 4,000	\$ 198,467
245004	SPEC. HWY. MTR. EQPT. OPER.	1.00	1.00	\$ 55,829	\$ 55,090	\$ 950	\$ 56,040
245005	HVY. MTR. EQPT. OPER.	1.00	1.00	\$ 51,005	\$ 51,913	\$ 950	\$ 52,863
245006	MAINTENANCE MAN	3.00	3.00	\$ 152,476	\$ 149,750	\$ 3,450	\$ 153,200
245007	LABORER	2.00	2.00	\$ 84,011	\$ 82,195	\$ 1,600	\$ 83,795
224302	PLUMBING INSPECTOR P.T.	0.33	0.33	\$ 28,156	\$ 27,897	\$ 367	\$ 28,264
	MAYOR OFFICE SUPPORT	0.00		\$ 26,942	\$ 27,481		\$ 27,481
	ADMIN. BUILDING SUPPORT	0.00		\$ 27,909	\$ 28,468		\$ 28,468
	ADMINISTRATIVE SUPPORT	0.00		\$ 111,186	\$ 113,410		\$ 113,410
	ENGINEERING SUPPORT	0.00		\$ 94,390	\$ 96,278		\$ 96,278
SUBTOTAL - REG. PERM.		<u>13.3</u>	<u>13.3</u>	<u>\$ 1,007,855</u>	<u>\$ 1,009,991</u>	<u>\$ 14,742</u>	<u>\$ 1,024,733</u>
	INTERMITTENT OPERATOR	0.0	0.0	\$ 3,377	\$ 3,377		\$ 3,377
	REGULAR TEMPORARY	0.0	0.0	\$ 22,179	\$ 22,179		\$ 22,179
SUBTOTAL - REG. TEMP.		<u>0.0</u>	<u>0.0</u>	<u>\$ 25,556</u>	<u>\$ 25,556</u>	<u>\$ -</u>	<u>\$ 25,556</u>
	OVERTIME			\$ 67,500	\$ 67,500		\$ 67,500
	EMPLOYEE BENEFIT BUYBACK			\$ -	\$ 22,000		\$ 22,000
	SALARY RESERVE				\$ 22,695		\$ 22,695
TOTAL		<u>13.3</u>	<u>13.3</u>	<u>\$ 1,100,911</u>	<u>\$ 1,147,742</u>	<u>\$ 14,742</u>	<u>\$ 1,162,484</u>

PUBLIC WORKS - WATER

PROGRAM

The Water Division is responsible for installation of new water lines and maintenance of the existing system. The Water Division is also required to make necessary tie-ins for service, install meters and hydrants and maintain the entire system. Water Department personnel also read meters and prepare bills and commitments.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	Police services for traffic control on construction projects
51030	Overtime for water main breaks, home service calls
51070	Gear and uniform allowance per collective bargaining agreement
51400	See Personnel Sheet
52030	Funds are utilized for outside repair service for the Division's various equipment and installations such as office and meter reader equipment and software, GIS and network support, field and garage equipment and Liswell Hill Pump Station. Also, funds are included for payment to the Highway Division for repair of roadway excavations made by the Water Division for routine repairs and connections and water main projects. Funds are included for hydrant painting and a share of repair and maintenance of the DPW Garage, road plates and replacement part increases
52060	Divisions share of DPW mechanics costs and other outside services for motor vehicle repair and maintenance such as tire service, suspension service, body and interior repairs, motor vehicle inspections and drive line repairs
52070	Rental of construction barricades, construction equipment, saw cutting of pavements and eTime software and equipment
52090	Funds provide for attendance at various seminars as well as continued training requirements for drinking water system operator's license

PUBLIC WORKS - WATER - PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52100	Funds provide for attendance at seminars out-of-state sponsored by the American Water Works Association and the New England Water Works Association
52110	Energy costs for the division's share of energy costs at 1000 Suffield Street
52150	Division's share of DPW telephone costs at 1000 Suffield Street as well as a cell phone for departmental use
52170	Membership in the American Water Works Association, New England Water Works Association and the Mass. Water Works Association
52180	Attendance at seminars as well as training required to maintain water system operator licenses and backflow tester and cross connection surveyor certifications.
52190	Costs of services provided to the Water Department by municipal offices, lab services for water quality, lead and copper rule testing and Safe Drinking Water Act required bacterial testing, drug and alcohol tests, disinfection by-product testing, state assessment for enforcement of drinking water standards and pumping stations maintenance contract
52250	Postage for mailing bills and notices as well as purchase of reading cards and funds for the required consumer confidence report mailing to each bill payer
52280	Purchase of water bills, late and demand and lien notices, reading post cards, envelopes and meter and connection payment forms. Funds are included for printing, folding and addressing of consumer confidence report mandated by the federal government
52990	Hoisting licenses for equipment operators, Class A, B & C license fee differentials, drinking water system operator's licenses, backflow protection device testers and physical exams for equipment operators

PUBLIC WORKS - WATER - PAGE THREE

ACCT. CODE	DESCRIPTION
56670	Purchase of water from the Springfield Water and Sewer Commission
57040	Medicare Insurance
57060	Water Division's share of hospitalization insurance including appropriate portions of Engineering and Administration support
57070	Water Division's share of the retirement program
57500	Water Division's share of automotive, general liability, workmen's compensation premiums and medical and indemnity payments
57600	Water share of the Public Works facility bond principal
57610	Interest payments on the Public Works facility
57690	Other debt service
52130	Fuel and lubricants for division's motor vehicles and equipment
52230	Office supplies for division including computer system supplies, location cards and maintenance kit/toner cartridges for laser printer used in printing water bills
52240	Engineering supplies such as plan paper, blue print supplies, construction stakes for water related undertakings, rags, soap and cleansers
52260	First aid supplies maintained in division's trucks
52310	Purchase of hydrant antifreeze, chlorine for disinfecting new mains, propane and rust remover
52370	Purchase of various materials utilized by the Water Division including batteries and light bulbs, marking paint for dig safe, pipe cutting blades, taps, drills and bits, miscellaneous tools and supplies, stakes and wedges, hydrant paint and meter installation supplies as well as repair parts for Liswell Hill pumping station and DPW garage repair and maintenance parts

PUBLIC WORKS - WATER - PAGE FOUR

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52430	Maintenance and repair parts for the division's vehicles and equipment including tires, maintenance items and repair parts
52440	Major supplies included in this account are water meters, hydrants and parts, service supplies and main line supplies. Projects scheduled to be undertaken with division personnel
52460	Purchase of bituminous concrete, gravel and bedding stone for the installation of water connections and repair of water breaks and materials for the above described project

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 440: WASTEWATER

Account Description	Org Code	Object Code	Fiscal 2022 Appropriated	Fiscal 2023 Recommended	Fiscal 2023 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	22541	51010	\$ 633,481	\$ 639,711	
REGULAR TEMPORARY	22541	51020	\$ 6,898	\$ 6,898	
OVERTIME	22541	51030	\$ 38,628	\$ 38,628	
EMPLOYEE BENEFIT BUYBACK	22541	51040		\$ 30,000	
UNIFORM ALLOWANCE	22541	51070	\$ 5,717	\$ 5,717	
LONGEVITY	22541	51400	\$ 1,750	\$ 1,975	
SALARY RESERVE	22541	57350		\$ 14,500	
PERSONNEL TOTAL			\$ 686,474	\$ 737,429	\$ -
<i>PURCHASED SERVICES</i>					
GROUNDS & BUILDING MAINT	22542	52020	\$ 69,819	\$ 92,619	
EQUIP - REPAIR, MAINT. & REPL	22542	52030	\$ 23,400	\$ 23,400	
MTR. VEH. MAINT. & REPAIR	22542	52060	\$ 22,135	\$ 22,135	
EQUIPMENT RENTALS	22542	52070	\$ 10,000	\$ 10,000	
ELECTRICITY/HEAT	22542	52110	\$ 48,750	\$ 48,750	
TELEPHONE	22542	52150	\$ 1,000	\$ 1,000	
PROFESSIONAL SERVICES	22542	52190	\$ 743,180	\$ 826,463	
POSTAGE & COURIER	22542	52250	\$ 8,300	\$ 28,468	
PRINTING & COPYING	22542	52280	\$ 7,300	\$ 18,434	
MISCELLANEOUS	22542	52990	\$ 750	\$ 750	
WASTEWATER TREATMENT	22542	56600	\$ 1,621,883	\$ 1,621,883	
MEDICARE INSURANCE	22542	57040	\$ 9,450	\$ 10,936	
MEDICAL CLAIMS/INSURANCE He	22542	57060	\$ 81,994	\$ 43,596	
MEDICAL CLAIMS/INSURANCE De	22542	57060		\$ 1,220	
MEDICAL CLAIMS/INSURANCE oth	22542	57060		\$ 6,500	
CONTRIBUTORY RETIREMENT	22542	57070	\$ 110,519	\$ 108,352	
PROPERTY & LIABILITY INS.	22542	57500	\$ 52,431	\$ 52,431	
LONG TERM DEBT PRINCIPAL	22542	57600	\$ 317,568	\$ 571,875	
LONG TERM DEBT INTEREST	22542	57610	\$ 70,863	\$ 155,107	
OTHER DEBT SERVICE	22542	57690	\$ 20,000	\$ 20,000	
PURCHASED SERVICES TOTAL			\$ 3,219,342	\$ 3,663,919	\$ -
<i>SUPPLIES</i>					
FUEL & OIL	22543	52130	\$ 28,169	\$ 28,169	
OFFICE SUPPLIES	22543	52230	\$ 2,000	\$ 2,000	
OTHER SUPPLIES	22543	52240	\$ 1,150	\$ 1,150	

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 440: WASTEWATER

Account Description	Org Code	Object Code	Fiscal 2022 Appropriated	Fiscal 2023 Recommended	Fiscal 2023 Adopted
MEDICAL & SURGICAL	22543	52260	\$ 120	\$ 120	
CHEMICALS & LAB	22543	52310	\$ 2,500	\$ 2,500	
MATERIALS & EQUIPMENT	22543	52370	\$ 12,100	\$ 12,100	
<i>SUPPLIES (CONTINUED)</i>					
MTR. VEH. PARTS & ACCESS.	22543	52430	\$ 16,500	\$ 16,500	
ROAD MATERIALS	22543	52460	\$ 16,000	\$ 20,000	
SEWER SYSTEM MATERIALS	22543	52480	\$ 16,700	\$ 20,000	
 SUPPLIES TOTAL			<u>\$ 95,239</u>	<u>\$ 102,539</u>	<u>\$ -</u>

DEPARTMENT 440: WASTEWATER	TOTAL	<u>\$ 4,001,055</u>	<u>\$ 4,503,887</u>	<u>\$ -</u>
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TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

PERSONNEL SERVICES

DEPARTMENT 440: WASTEWATER

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2023
		FY22	FY23	Fiscal 2022	Fiscal 2023	Benefits	
242105	DEPUTY SUPERINTENDENT	0.5	0.5	\$ 50,646	\$ 50,214	\$ 625	\$ 50,839
244003	SPEC HWY MTR EQUIP OPER	0.5	0.5	\$ 27,915	\$ 27,545	\$ 550	\$ 28,095
244004	HVY MTR EQPT OPERATOR	1.0	1.0	\$ 52,665	\$ 51,913	\$ 1,100	\$ 53,013
244005	MAINTENANCE MAN	1.0	1.0	\$ 49,533	\$ 44,952	\$ 800	\$ 45,752
244006	LABORER	1.0	1.0	\$ 41,288	\$ 40,644	\$ 800	\$ 41,444
244007	FOREMAN	1.0	1.0	\$ 71,742	\$ 72,452	\$ 1,400	\$ 73,852
244008	MAINTENANCE CRAFTSMAN	1.0	1.0	\$ 57,926	\$ 58,457	\$ 1,400	\$ 59,857
224301	PLUMBING INSPECTOR P.T.	0.3	0.3	\$ 28,156	\$ 27,897	\$ 367	\$ 28,264
	MAYOR OFFICE SUPPORT	0.0		\$ 26,942	\$ 27,481		\$ 27,481
	ADMIN. BUILDING SUPPORT	0.0		\$ 27,909	\$ 28,468		\$ 28,468
	ADMINISTRATIVE SUPPORT	0.0		\$ 111,186	\$ 113,410		\$ 113,410
	ENGINEERING SUPPORT	0.0		\$ 94,390	\$ 96,278		\$ 96,278
SUBTOTAL - REG. PERM.		<u>6.3</u>	<u>6.3</u>	<u>\$ 640,298</u>	<u>\$ 639,711</u>	<u>\$ 7,042</u>	<u>\$ 646,753</u>
	INTERMITTENT OPERATOR	0.0	0.0	\$ 3,311	\$ 3,311		\$ 3,311
	REGULAR TEMPORARY	0.0	0.0	\$ 3,587	\$ 3,587		\$ 3,587
SUBTOTAL - REG. TEMP.		<u>0.0</u>	<u>0.0</u>	<u>\$ 6,898</u>	<u>\$ 6,898</u>	<u>\$ -</u>	<u>\$ 6,898</u>
	OVERTIME			\$ 38,628	\$ 38,628		\$ 38,628
	PROTECTIVE GEAR			\$ 650		\$ 650	\$ 650
	EMPLOYEE BENEFIT BUYBACK				\$ 30,000		\$ 30,000
	SALARY RESERVE						\$ -
TOTAL		<u>6.3</u>	<u>6.3</u>	<u>\$ 686,474</u>	<u>\$ 715,237</u>	<u>\$ 7,692</u>	<u>\$ 722,929</u>

PUBLIC WORKS - WASTEWATER

PROGRAM

This division is responsible for maintaining all the town's sewage and drainage systems including sanitary sewers and their laterals, force mains, pumping stations, storm drains, culverts and catch basins.

<u>ACCT. CODE</u>	<u>DESCRIPTIONS</u>
51010	See Personnel Sheet
51020	Police officers for traffic duty
51030	Overtime for emergencies such as plugged sewers, pipe repairs and weekend standby duty
51070	Gear and uniform allowance per collective bargaining agreement
51400	See Personnel Sheet
52020	Reimbursement for highway costs in excavation repairs, capital repairs, improvements at wastewater pumping stations including meter updates, SCADA controls and alarm systems. A share of the DPW facility maintenance and repair are also budgeted
52030	Repair and maintenance of office equipment, computer and software maintenance, division's share of garage repair and maintenance and replacement/repair of division's small tools and equipment.
52060	Division's share of DPW mechanics costs in the repair and maintenance of wastewater vehicles and equipment, repairs and services performed by outside sources such as large tire repair, brakes and suspension work, hydraulic systems and transmissions, body repairs and welding and motor vehicle inspections
52070	Rental of equipment such as television inspection of sewers, vacuum of sludge, root treatment, large excavators and shoring for deep excavations, concrete saw, cores and construction barricades and share of eTime
52110	Wastewater share of energy for DPW facility

PUBLIC WORKS - WASTEWATER - PAGE TWO

ACCT. CODE	DESCRIPTION
52190	Reimbursement for staff services provided by other town departments, operation and maintenance of the existing wastewater pumping stations, attendance at seminars as well as training required to maintain hoisting licenses, miscellaneous consulting engineering and lab service that may be needed during the course of the year; and drug and alcohol testing for employees with CDL's
52250	Postage expenses for the division
52280	Wastewater share of printing of bills (shared with Water Division), entrance fee and connection charge forms, copying costs
52990	Employee hoisting licenses and motor vehicle operator differential for heavy trucks
56600	Cost of wastewater treatment at Bondi's Island treatment plant
57040	Medicare Insurance
57060	Wastewater share of its personnel hospitalization costs
57070	Wastewater share of its personnel retirement system costs
57500	Wastewater share of automotive, general liability and workmen's compensation premiums
57600	Principal payments on sewer construction bonds, the CSO Project, the Campbell Drive Pump Station/Florida Drive, a portion of the DPW facility, the Westfield River Pump Station and the Westfield River Force Main repair. This figure does not include subsidies
57610	Funds in this account cover interest due on wastewater fund's permanent and temporary debt within this fiscal year. Detail is found in the Budget Summary Materials
52130	Fuel, lubricant and oil for division's vehicles and equipment
52150	Telephone

PUBLIC WORKS - WASTEWATER - PAGE THREE

ACCT. CODE	DESCRIPTION
52230	Office supplies for division including computer printer ink, toner, copier support and paper
52240	Purchase of wiping rags, hand soap and cleansers. Funds are included for supplies used by the Engineering Division in support of wastewater activities
52260	First aid supplies for division's vehicles
52310	Purchase of grease control bacteria, deodorants and disinfectants and tracer dye
52370	Funds are included for purchase of buckets, cables, rods and cutters, high pressure hose and nozzles, valves for sewer cleaning, tools, pump station paint and supplies, lumber, batteries and lights and the division's share of garage materials
52430	Purchase of repair and maintenance items for motor vehicles and equipment including tires, maintenance items and repair items
52460	Materials for pavement repair, gravel, crushed stone for pipe bedding and loam and seed used in the installation and repair of sewer connections and pipelines
52480	Purchase of materials for installation and repair of building sewers and mainline sewer connections as well as supplies for the repair of mainline sewers and manholes. Items include building sewer pipe and fittings, main line pipe and fittings, structures and particularly manhole frames and covers
57690	Other Debt Service - Funds in this account cover bank charges for existing debt, bond counsel costs, printing, postage, book entry, registration and other costs association with temporary and permanent bond issues

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 192: BUILDING MAINTENANCE

Account Description	Org Code	Object Code	Fiscal 2022 Appropriated	Fiscal 2023 Recommended	Fiscal 2023 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11921	51010	\$ 2,515,831	\$ 2,515,915	
REGULAR TEMPORARY	11921	51020	\$ 31,200	\$ 31,200	
OVERTIME	11921	51030	\$ 101,500	\$ 101,500	
UNIFORM ALLOWANCE	11921	51070	\$ 28,550	\$ 28,550	
LONGEVITY	11921	51400	\$ 13,800	\$ 13,200	
PERSONNEL TOTAL			<u>\$ 2,690,881</u>	<u>\$ 2,690,365</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RE	11922	52030	\$ 179,736	\$ 193,216	
ELECTRICITY/HEAT	11922	52110	\$ 1,113,761	\$ 1,113,761	
TELEPHONE	11922	52150	\$ 7,500	\$ 8,000	
DUES & SUBSCRIPTIONS	11922	52170	\$ 800	\$ 800	
TRAINING & EDUCATION	11922	52180	\$ 3,500	\$ 3,500	
PROFESSIONAL SERVICES	11922	52190	\$ 77,752	\$ 92,752	
POSTAGE & COURIER	11922	52250	\$ 150	\$ 150	
MILEAGE/TRANSPORTATION	11922	52993	\$ 9,296	\$ 9,296	
BUILDING IMPROVEMENTS	11922	58250	\$ 231,106	\$ 248,439	
PURCHASED SERVICES TOTAL			<u>\$ 1,623,601</u>	<u>\$ 1,669,914</u>	<u>\$ -</u>
<i>SUPPLIES</i>					
GROUNDS & BLDG. MAINT.	11923	52020	\$ 49,150	\$ 49,150	
EQUIPMENT RENTALS	11923	52070	\$ 800	\$ 800	
SIGNS & POSTS	11923	52450	\$ 2,009	\$ 2,009	
JANITORIAL SUPPLIES	11923	54300	\$ 103,563	\$ 103,563	
SUPPLIES TOTAL			<u>\$ 155,522</u>	<u>\$ 155,522</u>	<u>\$ -</u>
<i>CAPITAL OUTLAY</i>					
JANITORIAL EQUIPMENT	11924	58310	\$ 25,400		
CAPITAL OUTLAY TOTAL			<u>\$ 25,400</u>	<u>\$ -</u>	<u>\$ -</u>
DEPARTMENT 192: BUILDING MAIN TOTAL			<u>\$ 4,495,404</u>	<u>\$ 4,515,801</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

PERSONNEL SERVICES

DEPARTMENT 192: BUILDING MAINTENANCE

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2023
		FY22	FY23	Fiscal 2022	Fiscal 2023	Benefits	
219202	BLDG. MAINT. DIRECTOR	1.0	1.0	\$ 85,967	\$ 88,581	\$ 450	\$ 89,031
219203	DEP. BLDG. MAINT. DIR.	1.0	1.0	\$ 78,188	\$ 80,073	\$ 750	\$ 80,823
219204	WORKING FOREMAN	3.0	3.0	\$ 169,847	\$ 165,407	\$ 1,800	\$ 167,207
219205	BLDG. MAINT. CRAFTSMAN	1.0	1.0	\$ 54,904	\$ 55,348	\$ 450	\$ 55,798
219206	PLUMBER/CARPENTER/ELECTRICIAN	3.0	3.0	\$ 201,981	\$ 204,822	\$ 2,100	\$ 206,922
219207	ADMINISTRATIVE ASST.	1.0	1.0	\$ 55,225	\$ 54,835	\$ 600	\$ 55,435
219208	SENIOR CLERK	1.0	1.0	\$ 41,745	\$ 41,755	\$ 150	\$ 41,905
319201	SR. BLDG. CUSTODIAN	3.0	3.0	\$ 167,621	\$ 163,451	\$ 2,850	\$ 166,301
319202	SR. CLASS A CUSTODIAN	4.0	4.0	\$ 210,775	\$ 208,574	\$ 3,000	\$ 211,574
319203	MAINTENANCE MAN	1.0	1.0	\$ 50,763	\$ 50,205	\$ 750	\$ 50,955
319204	JR. CLASS A CUSTODIAN	4.0	3.0	\$ 201,105	\$ 149,546	\$ 1,500	\$ 151,046
319205	JR. BLDG. CUSTODIAN	26.0	27.0	\$ 1,206,890	\$ 1,235,498	\$ 12,000	\$ 1,247,498
319206	CUSTODIAL - PART TIME	0.5	0.5	\$ 15,120	\$ 14,820	\$ 300	\$ 15,120
	STIPEND - CITY ELECTRICIAN	0.0		\$ 3,000	\$ 3,000		\$ 3,000
SUBTOTAL - REG. PERM.		<u>49.5</u>	<u>49.5</u>	<u>\$ 2,543,131</u>	<u>\$ 2,515,915</u>	<u>\$ 26,700</u>	<u>\$ 2,542,615</u>
COVERAGE - CLASS A & SRS.		0.0		\$ 2,200	\$ 2,200		\$ 2,200
TEMPORARY SEASONAL		0.0		\$ 29,000	\$ 29,000		\$ 29,000
SUBTOTAL - REG. TEMP.		<u>0.0</u>	<u>0.0</u>	<u>\$ 31,200</u>	<u>\$ 31,200</u>	<u>\$ -</u>	<u>\$ 31,200</u>
OVERTIME		0.0		\$ 101,500	\$ 101,500		\$ 101,500
UNIFORM CLEANING & RENTAL		0.0		\$ 15,050	\$ 15,050		\$ 15,050
SUBTOTAL				<u>\$ 116,550</u>	<u>\$ 116,550</u>	<u>\$ -</u>	<u>\$ 116,550</u>

TOTAL	<u>49.5</u>	<u>49.5</u>	<u>\$ 2,690,881</u>	<u>\$ 2,663,665</u>	<u>\$ 26,700</u>	<u>\$ 2,690,365</u>
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BUILDING MAINTENANCE

PROGRAM

The Building Maintenance Department is responsible for the maintenance, repair and upkeep of all school and town buildings.

ACCT. CODE	DESCRIPTION
51010	See Personnel Sheet
51020	See Personnel Sheet
51030	Overtime required to cover illness replacements, special cleaning needed to be performed out of hours and summer coverage at Perry Lane
51070	Gear and uniform allowance per collective bargaining agreement
51400	See Personnel Sheet
52030	Repair, maintenance and replacement of air conditioners, boiler cleaning and service, burner cleaning, clocks and master clocks, elevator (6) and chairlift (9) inspections, fire extinguisher replacement and recharge of equipment, fluorescent light fixtures replacement, intercom system repair and replacement, thermostat replacement, heating controls, equipment repair and replace, equipment rental, telephone/radio equipment repair and replacement for town and school buildings. Fees-licenses and inspections, projects include sprinkler system repair, motor repair and replacement throughout Town buildings
52110	Energy costs for Town hall, Police headquarters, Library, Perry Lane, Skate Park, School Street Park, McGrath Park, Fire Museum and all school buildings and Building Maintenance Building, High School concession stand and carts.
52150	Fire alarm lines, beeper telephone line, update of software for all school buildings as well as alarm lines at town buildings
52170	Dues and subscriptions to various associations and periodicals including Handicap Advisory Service and BBP Supervisors Bulletin
52180	Rental of safety and training films, seminar attendance and continuing education
52190	Outside professional services such as pest control in accordance with new State regulations, architectural services and asbestos services.

BUILDING MAINTENANCE- PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52250	Postage for general correspondence
52993	Mileage for personnel who travel between buildings
58250	Expenses associated with preventative maintenance, general repair and replacement of equipment and parts for all town buildings including the Schools, Town hall, Police headquarters, Library, Perry Lane Park, Senior center
52020	Construction and building maintenance materials for Schools, Town hall, Police headquarters, Library and Perry Lane Park
52070	Funds to cover rental of equipment for repairs at all schools and town buildings
52450	Replacement of signage at town facilities such as “No Smoking” and “No Loitering”
54300	Purchase of waxes, cleaners, sealers, mops, paper products, incandescent and fluorescent bulbs for town and school buildings
58310	Janitorial equipment, provide sanitary supplies in all schools

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 300: SCHOOL DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2022 Appropriated	Fiscal 2023 Recommended	Fiscal 2023 Adopted
GENERAL SCHOOL DEPARTMENT			\$ 46,329,209	\$ 46,421,551	
TRANSPORTATION			\$ 2,290,433	\$ 2,308,455	

DEPARTMENT 300: SCHOOL	TOTAL	<u>\$ 48,619,642</u>	<u>\$ 48,730,006</u>	<u>\$ -</u>
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SCHOOL DEPARTMENT

PROGRAM

The School Department provides educational, cultural and athletic training and enrichment for children in pre-school through 12. It also provides educational opportunities to students requiring special education services beginning at age 3. The School Department operates the Early Childhood Center, four elementary schools, one middle school, one junior high school and one senior high school.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
59000	The General School Account includes all administrative and operating costs of the School Department
59000	The Transportation Cost Center provides funding for transportation of students during the school year

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 230: EMERGENCY MANAGEMENT

Account Description	Org Code	Object Code	Fiscal 2022 Appropriated	Fiscal 2023 Recommended	Fiscal 2023 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	16604	51010	\$ 24,000	\$ 25,000	
REGULAR TEMPORARY	16604	51020	\$ 850	\$ 850	
LONGEVITY	16604	51400	\$ 1,300	\$ 1,300	
PERSONNEL TOTAL			<u>\$ 26,150</u>	<u>\$ 27,150</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RE	16604	52030	\$ 5,500	\$ 5,500	
EMERGENCY NOTIFICATION	16604	52190	\$ 10,000	\$ 10,000	
PURCHASED SERVICES TOTAL			<u>\$ 15,500</u>	<u>\$ 15,500</u>	<u>\$ -</u>
DEPARTMENT 230: EMERGENCY M/TOTAL			<u>\$ 41,650</u>	<u>\$ 42,650</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

PERSONNEL SERVICES

DEPARTMENT 230: EMERGENCY MANAGEMENT

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2023
		FY22	FY23	Fiscal 2022	Fiscal 2023	Benefits	
222005	DIR. OF EMERGENCY MGMT.	1.0	1.0	\$ 13,250	\$ 12,500	\$ 1,000	\$ 13,500
222015	NIMS & COOP COORDINATOR	1.0	1.0	\$ 12,050	\$ 12,500	\$ 300	\$ 12,800
	SUBTOTAL - REG. PERM.	<u>2.0</u>	<u>2.0</u>	<u>\$ 25,300</u>	<u>\$ 25,000</u>	<u>\$ 1,300</u>	<u>\$ 26,300</u>
222016	SECRETARY	0.3	0.3	\$ 850	\$ 850		\$ 850
	SUBTOTAL - REG. TEMP.	<u>0.3</u>	<u>0.3</u>	<u>\$ 850</u>	<u>\$ 850</u>	<u>\$ -</u>	<u>\$ 850</u>

		<u>2.3</u>	<u>2.3</u>	<u>\$ 26,150</u>	<u>\$ 25,850</u>	<u>\$ 1,300</u>	<u>\$ 27,150</u>
TOTAL							

EMERGENCY MANAGEMENT

PROGRAM

The Emergency Management Program provides emergency services as needed, predisaster planning, participates in annual policy reviews, offers assistance to all departments in planning for emergencies, attends various conferences and training sessions to stay abreast of the latest innovations and works with various Municipal, State and Federal agencies.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	See Personnel Sheet
51400	See Personnel Sheet
52030	Repair, maintenance and replacement of various equipment
52190	Yearly fee for Connect CTY and other updates to the web site

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

PERSONNEL SERVICES

DEPARTMENT 660: BOARD OF APPEALS

Position	Position Title	Employees		Salaries		Salaries		Direct	Fiscal 2023
		FY22	FY23	Fiscal 2022	Fiscal 2023	Fiscal 2023	Benefits		
217605	CHAIR. BD. OF APPEALS	1.0	1.0	\$ 1,750	\$ 1,000	\$ 750	\$ 1,750		
217604	VICE CHR. BD. OF APPEALS	1.0	1.0	\$ 900	\$ 600	\$ 300	\$ 900		
217603	CLERK BD. OF APPEALS	1.0	1.0	\$ 1,100	\$ 800	\$ 300	\$ 1,100		
217602	ALT. BD. OF APPEALS	2.0	2.0	\$ 300	\$ 150	\$ 150	\$ 300		
217503	SENIOR CLERK - P.T.	0.3	0.3	\$ -			\$ -		

TOTAL		<u>5.3</u>	<u>5.3</u>	<u>\$ 4,050</u>	<u>\$ 2,550</u>	<u>\$ 1,500</u>	<u>\$ 4,050</u>		
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TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 660: LINE ITEMS

Account Description	Org Code	Object Code	Fiscal 2022 Appropriated	Fiscal 2023 Recommended	Fiscal 2023 Adopted
<i>DEBT SERVICE</i>					
LONG TERM DEBT PRINCIPAL	16601	57600	\$ 1,870,425	\$ 1,825,548	
DEBT INTEREST	16601	57610	\$ 419,452	\$ 352,011	
SHORT TERM DEBT PRINCIPAL	16601	57601		\$ 300,000	
SHORT DEBT INTEREST	16601	57611		\$ 63,500	
OTHER DEBT SERVICE	16601	57690	\$ 55,500	\$ 55,000	
DEBT SERVICE TOTAL			\$ 2,345,377	\$ 2,596,059	\$ -
<i>ADMINISTRATION</i>					
OVERTIME	16602	51030	\$ 5,000	\$ 5,000	
DAMAGE TO PERSONS & PROPERTY	16602	52001	\$ 5,500	\$ 5,500	
ADVERTISING & PROMOTION	16602	52010	\$ 9,000	\$ 9,000	
STREET LIGHTING	16602	52120	\$ 175,000	\$ 175,000	
DUES & SUBSCRIPTIONS	16602	52170	\$ 5,709	\$ 5,709	
TRAINING & EDUCATION	16602	52180	\$ 4,000	\$ 4,000	
PROFESSIONAL SERVICES	16602	52190	\$ 90,000	\$ 90,000	
OFFICE SUPPLIES	16602	52230	\$ 15,000	\$ 15,000	
PRINTING & COPYING	16602	52280	\$ 50,000	\$ 50,000	
PARKING TICKET EXPENSE	16602	52360	\$ 2,500	\$ 2,500	
E-RATE INTERSCHOOL FIBER CONNECTIVITY	16602	52367	\$ 55,260	\$ 47,088	
E-RATE CONTRACTUAL SVCS.	16602	52368	\$ -	\$ 35,208	
TRAVEL/TRAINING	16602	52390	\$ 5,000	\$ 5,000	
SOLID WASTE EXPENSE	16602	52420	\$ 2,298,633	\$ 2,527,147	
STORMWATER MANAGEMENT	16602	52425	\$ 836,800	\$ 561,800	
SEWER & WATER	16602	52490	\$ 70,000	\$ 70,000	
PREVIOUS YEARS' BILLS	16602	57501	\$ 4,000	\$ 4,000	
TAX TITLE COSTS	16602	57700	\$ 37,400	\$ 37,400	
BLIGHTED PROPERTY EXPENSE	16602	57710	\$ 25,000	\$ 25,000	
OFFICE EQUIPMENT	16602	58800	\$ 20,000	\$ 20,000	
ADMINISTRATION TOTAL			\$ 3,713,802	\$ 3,694,352	\$ -
<i>EMPLOYEE BENEFITS & INSURANCE</i>					
EMPLOYEE BENEFIT BUYBACK	16603	51040	\$ 80,000	\$ 45,000	
FRINGE BENEFITS	16603	52350	\$ 2,000	\$ 2,000	
UNEMPLOYMENT CLAIMS/INSUR	16603	57020	\$ 30,000	\$ 30,000	
MEDICARE INSURANCE	16603	57040	\$ 760,000	\$ 800,000	
MEDICAL TRUST HEALTH INSURANCE	16603	57060		\$ 10,106,230	
MEDICAL TRUST DENTAL INSURANCE	16603	57060		\$ 498,386	
MEDICAL MEDICARE SUPPLMENTAL INS	16603	57060		\$ 1,375,939	
MEDICAL CLAIMS/LIFE INSURANCE	16603	57060		\$ 115,000	
MEDICAL CLAIMS/INSURANCE	16603	57060	\$ 10,940,919	\$ 55,000	
CONTRIBUTORY RETIREMENT	16603	57070	\$ 7,757,752	\$ 8,243,070	
PROPERTY & LIA. INSURANCE	16603	57500	\$ 701,000	\$ 701,000	
EMPLOYEE BEN. & INSURANCE TOTAL			\$ 20,271,671	\$ 21,971,625	\$ -
<i>BOARDS & COMMISSIONS</i>					

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

BOARD OF APPEALS	16604	51100	\$	4,050	\$	4,050	
BEAUTIFICATION COMMITTEE	16604	52004	\$	1,000	\$	1,000	
CEMETERY COMMISSION	16604	52005	\$	820	\$	820	
CULTURAL COUNCIL	16604	52010	\$	3,000	\$	3,000	
VETERANS' COUNCIL	16604	56540	\$	4,000	\$	4,000	
VETERANS' BENEFITS	16604	57100	\$	190,000	\$	190,000	
W. HAMPDEN DST. VETS. OFF.	16604	57150	\$	166,361	\$	143,018	
LPVPC	16604	57200	\$	4,942	\$	5,111	
BOARDS & COMMISSIONS TOTAL				\$ 374,173		\$ 350,999	\$ -
RESERVE FUNDS							
RESERVE FUND	16605	57300	\$	300,000	\$	150,000	
SALARY RESERVE	16605	57350			\$	403,957	
RESERVE FUND TOTAL				\$ 300,000		\$ 553,957	\$ -
TRUST FUNDS							
OPEB TRUST FUND	16820	59000	\$	100,000	\$	100,000	
TRUST FUND TOTAL				\$ 100,000		\$ 100,000	\$ -
DEPARTMENT 660: LINE ITEMS				TOTAL \$ 27,105,023		\$ 29,266,992	\$ -

LINE ITEMS

CATEGORY: PRINCIPAL AND INTEREST

Long-Term Debt Principal - Funds in this account cover principal payments due on the Town's permanent debt within this fiscal year. Detail is found in the Principal and Interest Budget in the Budget Summary Materials.

Long-Term Debt Interest - Funds in this account cover interest payments due on the Town's permanent and temporary debt within this fiscal year. Detail is found in the Budget Summary Materials.

Other Debt Service - Funds in this account cover bank charges for existing debt, bond counsel costs, printing, postage, book entry, registration and other costs associated with temporary and permanent bond issues.

CATEGORY: ADMINISTRATION

Overtime - Funds are requested to cover compensation of any clerical workers required to work overtime in accordance with union contract as well as payment for any temporary/emergency staffing needs. Overtime is under the direct control of the Mayor.

Damage to Persons & Property - This account provides funds to pay for costs of damages by the Town to a person or their property. (Primarily small claims which are not submitted to the Town's insurance carrier.)

Advertising & Promotion - Funds are requested to cover all advertising requirements for all departments during the upcoming fiscal year such as public hearing notices, employment ads and approved ordinances.

Street Lighting - Funds requested provide payment for the Town's street lighting program and traffic signals. Administration continues to work with representatives to install energy efficient fixtures, maintain the adopted street lighting policy and maintain adequate lighting to insure public safety.

Training & Education – This item affords employees the opportunity for training or retraining programs. These funds are included in the event an employee wishes to avail themselves of this opportunity.

Professional Services - Funds requested provide payment to outside consultants utilized on small projects. Funds are included for the mandatory annual audit, the LPVEC consulting services utilized for medicaid reimbursement, stipend for municipal ticketing hearings officer, outside consultants and for the payment of college interns and other consultants as required. This account is under the direct control of the Mayor.

Office Supplies - Funds cover office supply needs for Town departments except the Water, Wastewater, Golf Course, Library and Police departments. By grouping these funds into one account, a substantial savings has been realized.

Printing and Copying- Funds cover the various printing needs of all departments and are under the control of the Mayor's Office.

LINE ITEMS – PAGE TWO

Parking Ticket Expense - These funds are provided for the billing and collection of parking tickets, pursuing delinquent parking violations and compensate the Parking Clerk.

Travel and Training - Funds in this account cover travel and expenses for training, seminars and conferences.

Solid Waste Expenses - This account includes all funds required for the collection and disposal of solid waste including weekly rubbish collection (\$677,973.48), bi-weekly recyclable collection (\$363,457.25), municipal building trash and recycling collection (\$69,151.63), yard waste collections (\$101,349.89), bulk collection and disposal(\$78,082.37), solid waste disposal(\$759,240.00), recycling processing (\$352,192.00), miscellaneous disposal (\$25,000.00), yard waste disposal (\$82,500), household hazardous waste collection (\$18,200) and equipment replacement (\$20,000). (Grand Total \$2,547,146.62)

Storm Water Management – In previous years, the Agawam DPW used a combination of the stormwater management line item and funding, labor, supplies and resources from the remainder of its budget to meet the NPDES requirements and maintain infrastructure. The funds listed above are an increase from previous years and are needed in order to stay compliant with the ever increasing demands and requirements of the NPDES program and storm drain infrastructure maintenance and improvement activities. The amounts requested have been estimated based on the work completed annually since 2003, the suggested increases in funding provided by an analysis completed by the Town’s consultant, preliminary results from the ongoing Stormwater Master Plan project to evaluate the town’s stormwater infrastructure and flooding issues, and projected work expected in the upcoming fiscal year. Funds have been included in this Fiscal Year to sweep all 291 curb miles of Town roads and fund the management and disposal of street sweeping and catch basin cleaning materials from the town’s 5,000+ catch basins and other storm drain infrastructure. The town’s recent investments in a new street sweeper and catch basin cleaning truck have enabled DPW to self-perform this work and reduce outside contractor expenses. Recent evaluations of the storm drain system, however, require funds to be reallocated and increased to support the design and permitting of infrastructure improvements.

Sewer and Water - In an attempt to control the amount of money appropriated each year to pay for water and sewer charges in Town buildings; we have centralized the amount needed into a single line item. The water department is self-sufficient and must bill and receive payment for all water usage including the Town's own buildings.

Previous Year Bills - In accordance with the provisions of Chapter 44, Section 64, we appropriate funds to pay any previous year bills which are received during FY2023.

Tax Title Costs - Tax title costs include recording costs, legal fees and Land Court Costs incurred as we proceed with foreclosure on properties held in tax title accounts and for the costs associated with the auction of foreclosed properties.

Blighted Property Expense – Funds cover court costs, legal fees, tax title work and demolition for properties deemed to be a public health and safety hazard.

LINE ITEMS – PAGE THREE

Office Equipment - Funds cover small office equipment such as computers, printers, calculators, typewriters, etc. Again, funds grouped from all departments under the control of the Mayor's Office offer the Town substantial savings in purchases.

E-Rate Interschool Fiber Connectivity - Funds are requested to cover the cost of providing interschool network connectivity. This represents the reimbursable share of the costs and is expected to be reimbursable by the E-Rate program. The anticipated corresponding reimbursement is included in estimated local receipts.

E-Rate Contractual Services - Funds are requested to cover the cost of school department internet, cell phones and telephones under the E-Rate Program. This represents the reimbursable share of the costs and is expected to be reimbursable by the E-Rate program. The anticipated corresponding reimbursement is included in estimated local receipts.

E-Rate Computer Hardware - Funds are requested to cover the cost of educational networking hardware under the E-Rate Program. This represents the reimbursable share of the costs and is expected to be reimbursable by the E-Rate program. The anticipated corresponding reimbursement is included in estimated local receipts.

CATEGORY: EMPLOYEE BENEFITS AND INSURANCE

Employee Benefits Buy Back - Funds in this account are used to pay employees for unused sick leave and other accrued benefits upon retirement or resignation as per collective bargaining agreements and Town ordinances.

Fringe Benefits - These funds cover employee recognition and service awards as well as medical expenses for fire fighters and police officers who have retired as a result of a line of duty injury.

Unemployment Compensation - The amount required here is unpredictable. Federal regulations require the Town to pay municipal employees who collect unemployment compensation because they have left our employ and covers both Town and School employees who are terminated.

Medicare - Funding requested covers the requirements of the Federal Law pertaining to new employees effective April 1, 1986 (1.45%).

Medical Claims/Insurance - These funds cover the Town's share of the premiums due for dental, health and life insurance policies for active and retired Town and School employees. This account also includes the Town's payment of initiation fees to health fitness facilities.

Contributory Retirement - The amount requested reflects the Town's share of pension costs of all Town and School employees as set by the Hampden County Retirement Board, excluding teachers. A portion of these funds are budgeted in both the water and wastewater budget.

LINE ITEMS – PAGE FOUR

Property & Liability Insurance - Insurance costs covered in this account are worker's compensation and administration stipend, package policy for property, contents and general liability, auto policy, surety bonds for those employees handling money, fire and police accident policy, professional liability policies and other insurance matters. Funds are also included for satisfaction of deductibles, audit premiums and contract services for the procurement of insurance, risk control and claims payments, handling and processing. Funds are also included for Town's contracted Employee Assistance Program.

CATEGORY: BOARDS & COMMISSIONS

Beautification Committee - Funds have been provided to the committee in order for them to continue their various programs as in previous years. The funds are used annually for the maintenance and replacement of planters and barrels.

Board of Appeals – See Personnel Sheet.

Cemetery - The amount budgeted here is to satisfy the Town's obligation to maintain the veteran's graves and the Town lot in the Springfield Street Cemetery and the Agawam Center Cemetery.

Cable TV Commission - Funds are requested to cover office supplies, maintenance of equipment costs and salaries for two part-time employees.

Cultural Council – Funding has been included to provide support for the programs offered by the Cultural Council. A state match of the Town's contribution will be sought.

Veterans' Council - These funds are to be used by the Veteran's Agent and the Veteran's Council to direct Memorial Day and Veteran's Day services in memory of the veterans of American wars. Funds in this account are used for purchasing urns, wreaths, flags, markers, bands, etc.

Veterans' Benefits - Chapter 115 of the General Laws requires the Town to actively and financially participate in the well-being of veterans; i.e., hospitalization, medical and direct aid. The Town is affiliated with the Western Hampden District for veterans' services which includes Agawam, Southwick, Granville and Tolland, with the district office located in Agawam. The funds are paid to veterans or are used to pay bills directly on their behalf.

Western Hampden District Veterans Office - This line item reflects Agawam's share of the cost of operating the Veteran's Office.

Lower Pioneer Valley Planning Commission - This assessment is Agawam's share of the Pioneer Valley Planning Commission's annual costs as provided for in M.G.L. Chapter 40B.

LINE ITEMS – PAGE FIVE

CATEGORY: RESERVE FUND

Reserve Fund - The Reserve Fund is appropriated to provide for extraordinary or unforeseen expenditures which may occur during the year.

OPEB Trust Fund - Other Post Employment Benefits Trust Fund: Funding of post employment benefits i.e., retiree health insurance, is required by the Governmental Accounting Standards Board (“GASB”) Statement # 45. Funds are appropriated and placed in the OPEB Trust Fund.

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 665: CAPITAL IMPROVEMENTS

Account Description	Org Code	Object Code	Fiscal 2023 Recommended	Fiscal 2023 Adopted
BUILDING MAINTENANCE DEPARTMENT EQUIPM	16610	58517	\$ 11,240	
DPW VEHICLES AND EQUIPMENT	16610	52450	\$ 504,200	
FIRE MATCH SCBA (Town Match)	16610	58958	\$ 51,657	
FIRE RUST MITIGATION	16610	58447	\$ 25,000	
HAMPDEN COUNTY LAND ACQUISITION	16610	58913	\$ 9,500	
HIGH SCHOOL MSBA DESIGN STUDY	16610	58959	\$ 250,000	
IT DEPARTMENT MUNIS	16610	52255	\$ 42,658	
IT DEPARTMENT NETWORK EQUIPMENT	16610	52244	\$ 22,000	
SIDEWALK REHABILITATION & EXTENSION	16610	58914	\$ 200,000	
SKATE PARK PAVING (Town Match)	16610	58441	\$ 42,150	
STREET/INFRASTRUCTURE IMPROVEMENT PR.	16610	52460	\$ 400,000	
TRAFFIC LIGHT IMPROVEMENTS	16610	58415	\$ 40,000	
VETERANS MEMORIAL BRIDGE	16610	58448	\$ 200,000	

DEPARTMENT 665: CAPITAL IMPROVEMENTS

TOTAL \$ 1,798,405 \$ -

TOWN OF AGAWAM
FISCAL YEAR 2023 BUDGET

CAPITAL IMPROVEMENT BUDGET

STREET AND INFRASTRUCTURE IMPROVEMENT PROGRAM (\$400,000)

Funding is required for the improvement and maintenance of our local infrastructure. Municipal infrastructure projects include the construction, reconstruction, widening, resurfacing of roads, maintenance of historic street lights, repair and installation of guard rails, repair of culverts and drainage systems, catch basin cleaning, trimming and/or removing diseased and dead trees on Town property, repair and paving of Town owned property and related work in the Town's Right of Way, pavement marking and signage. Appropriations will be supplemented with Chapter 90 funds to enhance pavement management and the Complete Streets program. Pavement management includes:

1. Pavement Reconstruction: including but not limited to milling of top course pavement layer, installation of a crack reducing interlayer (SAMI), overlay of new bituminous asphalt and full-depth reclamation and pavement reconstruction;
2. Pavement Preservation/Management: including, but not limited to fog sealing, crack sealing, chip sealing, cape sealing, microsurface or similar asphalt surface treatment application, and any other work related to pavement preservation;
3. Related Work: Any work needed to accomplish pavement reconstruction or maintenance items such as street sweeping, tack coat, pavement markings, saw cutting, driveway apron installation, berm/curbing adjustment or installation, police/traffic management detail, etc.;
4. Engineering Design or Pavement Management Related Work: any work relating to the management, survey, design, or layout of pavement projects including, but not limited to right of way takings and pavement management programs/studies;
5. Utility Structure Adjustments and Upgrades: utility adjustments required as a result of pavement projects including, but not limited to manhole, catch basin, water gate, hydrant and other related infrastructure adjustments or upgrades.

SIDEWALK REHABILITATION AND EXTENSION (\$200,000)

In order to implement a cost effective means of addressing deteriorating sidewalks and comply with Title II of the Americans with Disabilities Act to provide curb ramps and fulfill the sidewalk rehabilitation requirements as outline in the Town's Complete Streets Policy, a "sidewalk crew" has been created and is dedicated specifically to the repair, rehabilitation and replacement of sidewalks. Funds in this account will be used for material to repair, replace and construct new ADA compliant sidewalks. Funds are included to remove trees that are impacting sidewalks impairing our ability to repair and/or replace sidewalks.

TOWN OF AGAWAM
FISCAL YEAR 2023 BUDGET

CAPITAL IMPROVEMENT BUDGET

TRAFFIC LIGHT IMPROVEMENTS (\$40,000)

Funds are included in fiscal years 2023 through 2027 to provide for upgrades of equipment and software for existing traffic lights. As older lenses are burning out, the Department of Public Works implemented a policy to replace them with brighter, energy efficient LED lamps.

VIETNAM VETERANS MEMORIAL BRIDGE (\$200,000)

First of four phases over the next several years to repair the Vietnam Veterans Memorial Bridge. The Towns of West Springfield and Agawam are partnering to make repairs found by the MassDOT inspection program. The total cost is estimated to be \$1,600,000 shared evenly by both communities. The work includes: concrete repairs to abutments piers and steel, girder repairs and weather sealing, drainage replacement, sidewalk repairs, rail repairs, replace waterproof membrane and deck surface.

DEPARTMENT OF PUBLIC WORKS EQUIPMENT (\$504,200)

An annual capital appropriation is included to provide for on-going replacement of equipment on a scheduled maintenance program. Funds may be carried from one fiscal year to the next in order to provide funding for large, high value, Department of Public Works trucks and other capital equipment.

The Department is in need of the following pieces of equipment to maintain safety of both the public and our employees and to maintain the service to the community that the DPW provides. The equipment request for fiscal year 2023 includes the following:

1. Purchase a BOMAG Dynapac CC1000 tandem drum vibratory roller, replacing a 2007 Roller
2. Purchase a Freightliner Dump Truck 108SD, replacing a 2003 Dump Truck
3. Purchase a slide-in spreader for new dump truck.
4. Purchase Ford F-450 Dump Truck to replace a 2008 Ford F450.
5. Purchase a spreader body for truck 309 for purpose of maintaining current equipment
6. Replace hydraulic tine positioner fork rack for loader.

SHEA FIELD PARKING LOT(\$42,150)

Shea Field has become a popular destination with the existing Skate Park and the addition of the Agawam Dog Park. The three baseball diamonds are used by the High School, Agawam Little League, American Legion and independent teams. The park is used year round and also serves as the egress from Robinson Park Elementary School. Funds are requested to pave the lot, update the existing gravel parking lot with asphalt and paint lines for designated parking spots. This project is referenced on page 14 of the Executive Summary of the 2018 Parks and Recreation Needs Assessment and Master Plan.

TOWN OF AGAWAM
FISCAL YEAR 2023 BUDGET

CAPITAL IMPROVEMENT BUDGET

FIRE DEPARTMENT MOTOR VEHICLES (\$25,000)

Request of \$25,000 for the purpose of aerial apparatus rust mitigation is being submitted in combination with a request for aerial apparatus replacement scheduled for FY2025. Both projects are required in order to maintain adequate fire suppression capabilities for the Town of Agawam. Rust mitigation is an immediate necessary fix to keep the apparatus in service while awaiting replacement. Delivery of a replacement apparatus will likely take place two years or more after an order is placed due to ongoing supply chain and apparatus construction delays.

FIRE DEPARTMENT EQUIPMENT (\$ 51,657)

In fiscal year 2023, funds are sought to replace firefighters' Self Contained Breathing Apparatus ("SCBA"). This appropriations has been subsidized by a grant obtain by the Fire Chief, Agawam's share of the cost is 51,657. In fiscal year 2024, funds are included to provide for a portable radio fleet upgrade.

BUILDING MAINTENANCE DEPARTMENT EQUIPMENT (\$11,240)

Funds are requested in fiscal year 2023 to replace a two (2) B-1500 20 inch Burnisher and Fang 20T Auto Scrubber. This equipment is used to maintain the floors in all town buildings, for cleanliness and useful life,

POLICE VEHICLES

Every year the Police replacement vehicles are appropriated as part of the of the Police Department operational budget. In fiscal year 2023 the department will replace two (2) primary patrol units.

HIGH SCHOOL RENOVATIONS/REPLACEMENT (\$250,000)

Funds are included in fiscal year 2023 to design of a renovation or replacement of Agawam High School. The Town of Agawam is in the Eligibility Period with MSBA. This provides Agawam the opportunity to receive state funding for renovation or replacement of its building. The Town is currently in the process of that Design and study to determine the next course of action, \$250,000 to cover the town's portion of the design and study cost.

TOWN OF AGAWAM
FISCAL YEAR 2023 BUDGET

CAPITAL IMPROVEMENT BUDGET

IT DEPARTMENT TOWN HALL NETWORK (\$22,000)

The replacement of network switches and switch modules procurement of these switches support the 10GB bandwidth of the lit fiber network to be installed at town hall, fire HQ, senior center, building maintenance, DPW, police and fire station 2 and Library.

IT DEPARTMENT MUNIS UPGRADE (42,658)

An Upgrade of MUNIS to add the following Modules; Tyler Employee Self Service, Tyler Content Management, Tyler Ready Forms, these additional Modules will allow the town and school to better service it employees and assist in employee tracking for application to retirement. The cost of the project will be split with the schools the amount reflected in the capital plan is the towns portion.

HAMPDEN COUNTY LAND ACQUISITION (\$9,500)

Agawam acquired most of the holdings of the Hampden County government that were within the Town's boundaries when the county was dissolved. The Town is required to reimburse the other county communities for their share of these assets. The final payment will be made in fiscal year 2024.

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 450: WATER FUND CAPITAL IMPROVEMENTS

Account Description	Org Code	Object Code	Fiscal 2023 Recommended	Fiscal 2023 Adopted
WATER DEPT. VEHICLES & EQUIPMENT	60144	58500	\$ 165,000	

DEPARTMENT 450: CAPITAL IMPROVEMENTS	TOTAL	<u>\$ 165,000</u>	<u>\$ -</u>
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TOWN OF AGAWAM
FISCAL YEAR 2023 BUDGET

CAPITAL IMPROVEMENT BUDGET

WATER DEPARTMENT EQUIPMENT REPLACEMENT (165,000)

An annual capital appropriation is included to provide for the ongoing replacement of equipment on a scheduled maintenance program. Funds may be carried from one fiscal year to the next in order to provide funding for high value, large water capital equipment.

Purchase a current year Cat 440 Backhoe Loader with thumb, extendable boom, quick coupling front and rear buckets, and plate compactor attachment. This backhoe will allow for the replacement of a 2006 Volvo BL70 Backhoe Loader that has over 6000 hours. Parts are becoming harder to obtain due to Volvo discontinuing backhoe production a few years ago. The new backhoe will allow for continued day to day operations, improved safety, and allow for enhanced emergency response due its improved reliability.

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 440: WASTEWATER FUND CAPITAL IMPROVEMENTS

Account Description	Org Code	Object Code	Fiscal 2023 Recommended	Fiscal 2023 Adopted
WASTEWATER VEHICLES & EQUIPMENT	22544	58500	\$ 47,174	

DEPARTMENT 440: CAPITAL IMPROVEMENTS	TOTAL	\$ 47,174	\$ -
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TOWN OF AGAWAM
FISCAL YEAR 2023 BUDGET

CAPITAL IMPROVEMENT BUDGET

WASTEWATER DEPARTMENT EQUIPMENT REPLACEMENT (\$47,174)

An annual capital appropriation is included to provide for the ongoing replacement of equipment on a scheduled maintenance program. Funds may be carried from one fiscal year to the next in order to provide funding for high value, large water capital equipment.

TOWN OF AGAWAM - FISCAL YEAR 2023 BUDGET

DEPARTMENT 652: MUNICIPAL GOLF COURSE

Account Description	Org Code	Object Code	Fiscal 2023 Recommended	Fiscal 2023 Adopted
Equipment Maintenance	65264		\$ 15,000	

DEPARTMENT 440: CAPITAL IMPROVEMENTS	TOTAL	\$ 15,000	\$ -
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TOWN OF AGAWAM
FISCAL YEAR 2023 BUDGET

CAPITAL IMPROVEMENT BUDGET

GOLF COURSE EQUIPMENT (\$15,000)

Resuming in fiscal year 2023, an annual capital appropriation is included to provide for the ongoing replacement of equipment on a scheduled maintenance program. Funds may be carried from one fiscal year to the next in order to provide funding for high value, large Municipal Golf Course capital equipment.

Town of Agawam Fiscal Year 2023 Budget

