



Agawam High School Project

Fiscal Year 2025 Annual Operating Budget

Presented by:
Christopher C. Johnson
Mayor



ANNUAL OPERATING BUDGET

Fiscal Year 2025

Christopher C. Johnson
Mayor

Agawam City Council

Rosemary Sandlin, President
Anthony J. Russo, Vice President

George Bitzas

Thomas D. Hendrickson

Robert E. Rossi

Peter Smus

Edward Borgatti

Dino R. Mercadante

Gerald F. Smith

Anthony R. Suffriti

Maria F. Valego

Agawam School Committee

Christopher C. Johnson, Chairperson
Shelley Borgatti-Reed, Vice Chairperson

A.J. Christopher

Catherine McDougal

Dawn DeMatteo

Michael Perry

Wendy Rua

Mrs. Sheila Hoffman
Superintendent of Schools



Town of Agawam

Christopher C. Johnson, Mayor
36 Main Street

Agawam, MA 01001

Telephone: 413-786-0400 | 413-786-4525

Memorandum

To: Agawam City Council
From: Christopher C. Johnson, Mayor
Re: Fiscal Year 2025 Annual Operating Budget
Date: May 14, 2024

In accordance with Section 5-1 of Article 5 of the Agawam Home Rule Charter, it is my pleasure to present to you the proposed Annual Operating Budget for Fiscal Year 2025. This budget reflects the Administration's best efforts to meet the needs of our community. It was prepared with a mind set of being as fiscally conservative as possible while maintaining existing essential services with the creation of no new fees.

The overall increase in the General Fund portion of the Annual Operating Budget is approximately \$4 million dollars or an increase of 3.63% over Fiscal Year 2024. FYI - the increase in the Fiscal Year 2024 General Fund portion of the Annual Operating Budget over Fiscal Year 2023 was over \$6 million dollars or an increase of 5.80%.

The following are some of the highlights in the proposed annual operating budget:

Revenue

- ▶ Local Aid: At the time of the preparation of the proposed Annual Operating Budget, there were three available estimates (Governor's Budget; House Ways & Means Budget and Senate Ways & Means Budget) for Cherry Sheet Local Aid from the Commonwealth. The Local Aid revenue figure is taken from the Governor's budget as it is the lowest (most conservative) of the three. The Cherry Sheet assessments are taken from the Senate Ways & Means budget as it is the highest (most conservative) of the three.

- ▶ Local Receipts: Local Receipts are up by approximately \$1.2 million dollars - the increase is primarily due to the addition of solar credit sales revenue, increased investment income and an increase in motor vehicle excise receipts. Please note that the projected solar credit sales revenue is offset by the cost to purchase the solar power which is estimated at \$555,593 and is reflected in the Building Maintenance Department budget.

▣ Tax Levy: The proposed Annual Operating Budget calls for an increase of two and one half (2.5%) percent in the tax levy. FYI - the Fiscal Year 2024 annual operating budget contained a three and one half (3.5%) percent increase in the tax levy. New growth is estimated at \$500,000. It is projected that the town's excess levy capacity will be approximately \$15.8 million dollars at the end of FY2025.

▣ Available Funds: The proposed Annual Operating Budget calls for the utilization of Three Million Five Hundred Thousand (\$3,500,000.00) Dollars of "Free Cash". This is equal to the amount appropriated in Fiscal Year 2024. In Fiscal Year 2024, the budget was also balanced by utilizing \$600,000 in school appropriations which were carried over from FY 2023. No carryover funds are utilized to balance this budget.

Expenditures

▣ School Budget: The proposed Annual Operating Budget fully funds the Agawam School Committee request of \$51,924,442 which is an increase of \$1,964,015 or 3.93% over Fiscal Year 2024.

▣ Personnel: The proposed Annual Operating Budget funds all existing positions in all city departments, and it includes the necessary funding to meet the 3% cost of living adjustment previously negotiated with all city collective bargaining units.

▣ Public Safety: The proposed Annual Operating Budget contains an increase of 5.04% in funding for Public Safety. It fully funds all existing public safety personnel. It also contains funding for three new marked police vehicles and two unmarked police vehicles. The Capital Improvements Budget contains \$220,000 for Fire Department equipment including a new Brush Truck and equipment for the new Aerial Platform Truck.

▣ General Govt: The proposed Annual Operating Budget contains an increase of 1.94% in funding for General Government operations. It fully funds all existing personnel and calls for the Solicitor position to become full time; the part time position in the IT Department to become full time; and a new Principal Clerk position in the Treasurer Collector's Office. The Human Resources expenditures are now separated from the Mayor's Office budget.

- ▶ **Public Works:** The proposed Annual Operating Budget contains an increase of 1.53% in funding for Public Works operations. It fully funds all existing personnel. The Stormwater appropriation is now reflected in its own cost center rather than as a single line item in the Line Items portion of the budget. The Capital Improvements Budget contains \$500,000 for Department of Public Works equipment including two new trucks, two new pieces of grounds equipment and a new personnel vehicle.

- ▶ **Bldg Maintenance:** The proposed Annual Operating Budget contains an increase of 18.5% in funding for the Building Maintenance Department. Please note this increase is largely due to the inclusion of \$555,593 for the purchase of solar energy and a projected increase of \$132,926 for electricity/heat for school and town buildings. The budget reflects an increase of one custodial position to handle the new police headquarters. The Capital Improvement Budget contains \$35,000 for Building Maintenance Equipment.

- ▶ **Solid Waste:** The proposed Annual Operating Budget contains an increase of 1.42% in funding for Solid Waste which fully funds the current level of solid waste collection in town.

- ▶ **Veterans:** The proposed Annual Operating Budget contains an increase of 16.49% in funding for Veterans Services and Veterans benefits. This fully funds the town's portion of the Western Hampden District Veterans Office, and provides for an increase in Veterans benefits.

- ▶ **E/ee Benefits & Ins:** The proposed Annual Operating Budget contains an increase of 2.99% in funding for health insurance, dental insurance, and life insurance for school and town employees and retirees. This area also includes funding for our annual assessment from the Hampden County Regional Board of Retirement, and funds for property, liability, professional liability and automobile insurance.

- ▶ **Capital Budget:** The Capital Improvement Budget includes an increase of \$100,000 or 20% for street paving; level funding for sidewalk work; continued funding for the Vietnam Veterans Memorial Bridge work and the town's portion of the Maple Street Safe Routes to School Project.

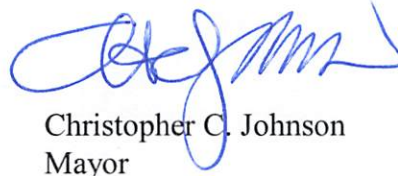
I want to thank the following people for their hard work and invaluable contributions toward putting this budget document together:

Laurel Placzek, Acting Treasurer/Collector
Cheryl St. John, Auditor
Sheila Hoffman, Superintendent of Schools
Jennifer Bonfiglio, Chief Procurement Officer
Jennifer Gannett, Chief of Staff
Nadine Porfilio, Administrative Assistant to the Mayor
All our Department Heads

I look forward to working with the Council over the next several weeks on the adoption of the Fiscal Year 2025 Annual Operating Budget.

Please do not hesitate to contact me with any questions.

Respectfully submitted,



Christopher C. Johnson
Mayor

Approved

TR-2024-32

**A RESOLUTION ADOPTING THE
FISCAL YEAR 2025
ANNUAL OPERATING BUDGET
FOR THE CITY OF AGAWAM**

WHEREAS, pursuant to the provisions of Chapter 44, §32 of Massachusetts General Laws and Section 5-1 of Article 5 of the Agawam Home Rule Charter, the proposed FY2025 Annual Operating Budget was submitted on May 16, 2024; and

WHEREAS, pursuant to the provisions of Section 5-2(a) of Article 5 of the Agawam Home Rule Charter, a public hearing on the proposed annual operating budget was held on June 3, 2024, notice thereof having been published in one issue of a newspaper of general circulation in the City of Agawam more than fourteen (14) days before such hearing; and

WHEREAS, it is in the best interests of the City of Agawam to adopt the attached Fiscal Year 2025 Annual Operating Budget; and

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

1. That pursuant to the provisions of Chapter 44 of Massachusetts General Laws and Article 5 of the Agawam Home Rule Charter, the Annual Operating Budget for Fiscal Year 2025 which begins on July 1, 2024 (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 City of Agawam, Massachusetts, all other funds and receipts are hereby appropriated for the several purposes therein stated.
2. The Fiscal Year 2025 Annual Operating Budget is adopted according to the departmental and line item categories contained therein. Said adoption allowing for the 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.

Original - Clerks
cc - Council
cc - All Dept Heads
cc - Law
cc - Mayor

3. There is hereby appropriated in the Line Item - Contributory Retirement an appropriation to the credit of the Hampden County Board of Retirement to satisfy the City of Agawam's certified Total Appropriation Amount for Fiscal Year 2025.
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 & Grounds and Capital Improvement portions of the budget, which are attached hereto.
5. In addition to the specified appropriations contained in said budget, revolving, gift and grant funds are hereby established under Massachusetts General Laws Chapter 40, §3 and Chapter 44, §53A, §53D and §53E½ for the fiscal year beginning July 1, 2024, 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 are described in Exhibit A.
6. There is hereby appropriated all money from the Commonwealth of Massachusetts, and the United States of America.
7. There is hereby appropriated all money received from interest income on short term investments including the interest earned on funds in interest bearing bank accounts.
8. That the Assessor shall use not more than Three Million Five Hundred Thousand (\$3,500,000.00) Dollars of "Certified Free Cash" to reduce the Fiscal 2025 Tax Rate.
9. The Fiscal Year 2025 Annual Operating Budget for the Town of Agawam is hereby adopted as follows:

GENERAL OPERATING BUDGET

Council	\$184,328
Mayor	\$254,602
Procurement	\$35,124
Human Resources	\$182,255
Law Department	\$232,201
Auditor	\$180,076
Clerk/Elections	\$303,973
Assessor	\$312,964
IT Department	\$542,088
Treasurer-Collector	\$372,255
Police Department	\$7,294,877
Fire Department	\$4,886,644
Inspection Services	\$379,687
Health Department	\$968,266
Planning & Community Development	\$210,966
Agawam Public Library	\$1,277,508
Parks & Recreation	\$286,199
Council on Aging	\$418,964
Public Works Administration	\$161,356
Highway & Grounds	\$2,759,857
Motor Vehicle Maintenance	\$775,753
Engineering	\$207,970
Stormwater Department	\$986,800
Building Maintenance	\$5,962,314
Agawam Public Schools	\$51,924,442
Emergency Management	\$45,560
Line Items	\$30,895,029
TOTAL - GENERAL OPERATING BUDGET	\$112,042,058
CAPITAL IMPROVEMENT BUDGET	\$2,470,000
TOTAL GENERAL FUND	\$114,512,058

SELF SUSTAINING DEPARTMENTS

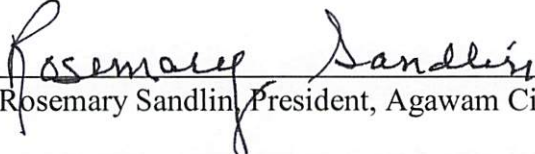
Wastewater Department	\$ 5,475,865
Water Department	\$ 8,059,647
Municipal Golf Course	<u>\$ 1,118,183</u>
TOTAL - SELF-SUSTAINING DEPTS	<u>\$ 14,653,695</u>
TOTAL - ALL DEPARTMENTS	<u>\$ 129,165,753</u>

10. There is hereby levied upon all taxable property within the corporate limits of the City of Agawam, Massachusetts upon each dollar of assessed value thereof, taxes in an amount to be determined.
11. The following available funds are appropriated for use in the Fiscal Year 2025 Annual Operating Budget to help reduce the tax burden:

Ambulance Fees	\$ 200,000
----------------	------------


Dated this 17th day of June, 2024.

PER ORDER OF THE AGAWAM CITY COUNCIL



Rosemary Sandlin, President, Agawam City Council

APPROVED AS TO FORM AND LEGALITY



Charles J. Sclafani, Associate City Solicitor

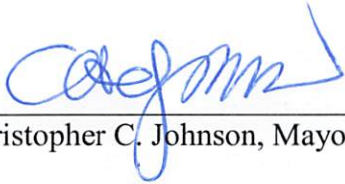
MAYORAL ACTION

Received this 18th day of June, 2024 from Council Clerk.

Signed by Council President this 17th day of June, 2024.

APPROVAL OF LEGISLATION

By the powers vested in me pursuant to Article 3, Section 3-6 of the Agawam Charter, as amended, I hereby approve the passage of the above legislation on this 18th day of June, 2024.



Christopher C. Johnson, Mayor

DISAPPROVAL OF LEGISLATION

By the powers vested in me pursuant to Article 3, Section 3-6 of the Agawam Charter, as amended, I hereby veto the passage of the above legislation on this _____ day of _____, 2024 for the following reason(s):

Christopher C. Johnson, Mayor

RETURN OF LEGISLATION TO COUNCIL CLERK

Returned to Council Clerk this 18th day of June, 2024.

Exhibit A

Revolving Funds

	Fund	Authorized To Spend	Revenue Source	Use of Fund	FY2025 Spending Limit
202	PEG Access and Cable Related	IT Director	License Fees	PEG and Cable Related Expnses	\$460,000
204	COA Instructor Revolving	COA Director	Participation Fees and Program Receipts and Instructional Fees and Services	Senior Instructional Programs and Services	\$40,000
206	COA Nutrition Revolving	COA Director	Grants, Nutrition Program Receipts and Snack Donations	Nutrition Program Services, Supplies and Salaries	\$175,000
208	COA Transportation Revolving	COA Director	Grants and Transportation Program Receipts	Transportation Program Services, Supplies and Services	\$170,000
210	Animal Control Ch. 140 §136A	Police Chief	Licenses and Fines	Animal Control Expenses	\$255,000
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	\$130,000

Exhibit A

Revolving Funds

	Fund	Authorized To Spend	Revenue Source	Use of Fund	FY2025 Spending Limit
220	Planning Board	Planning Board	Planning Board Application and Permit Filing Fees	Ordinary Operating Costs Associated with Permitting	\$80,000
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	\$2,300,000
248	Tobacco	Health Agent	Permit Fees and Violation Fines	Tobacco Education and Enforcement Activities	\$55,000
602	Environmental Projects	Recycling Coordinator	Grants & Fees	Environmental Projects/Recycling Expenses	\$235,000
616	ADA Fund	ADA Committee/COA Director	Handicapped Parking Fines	ADA Education/Codes/By-laws/ADA Assistance	\$10,000
620	Health Vaccinations	Health Director	Fees charged by the Health Department to provide vaccinations, flu shots or other health services received from individuals receiving the services or their health insurance providers.	Expenses for supplies and equipment used to provide vaccinations, flu shots or other health services and for educational programs and materials regarding those services	\$175,000
626	Fire Code Violations	Fire Chief	Fines and Penalties	Fire Safety Enforcement and Training	\$3,000

Exhibit A

Revolving Funds

	Fund	Authorized To Spend	Revenue Source	Use of Fund	FY2025 Spending Limit
689	Overflow Trash Bag Revolving Fund	DPW Superintendent	Revenue from Sales of Overflow Bags	Purchase and Disposal of Overflow Trash Bags	\$85,000
804	Board of Appeals	Board of Appeals	Board of Appeals Application and Permit Filing Fees	Ordinary Operating Costs Associated with Board of Appeals Permitting	\$5,000

BUDGET SUMMARY

Fiscal Year 2025

GENERAL FUND

PROJECTED REVENUE

I. ESTIMATED RECEIPTS

Local Aid (Estimated Cherry Sheet)	\$	31,830,409
Local Receipts	\$	7,100,762

II. AVAILABLE FUNDS

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

III. REAL ESTATE TAX LEVY	\$	75,379,627
---------------------------	----	------------

PROJECTED GENERAL FUND REVENUE	\$	117,810,798
---------------------------------------	-----------	--------------------

APPROPRIATIONS

I. GENERAL OPERATING BUDGET	\$	112,042,058
-----------------------------	----	-------------

II. CAPITAL IMPROVEMENT BUDGET	\$	2,470,000
--------------------------------	----	-----------

III. CHERRY SHEET AND OTHER ASSESSMENTS	\$	2,308,155
---	----	-----------

IV. CHERRY SHEET OFFSETS	\$	540,585
--------------------------	----	---------

V. ALLOWANCE FOR ABATEMENTS AND EXEMPTIONS (Overlay)	\$	450,000
--	----	---------

TOTAL GENERAL FUND APPROPRIATIONS	\$	117,810,798
--	-----------	--------------------

SELF SUSTAINING DEPARTMENTS

PROJECTED REVENUE

Agawam Municipal Golf Course Receipts	\$	1,118,183
Water Receipts	\$	8,059,647
Wastewater Receipts	\$	5,475,865

SELF SUSTAINING DEPARTMENTS PROJECTED REVENUE	\$	14,653,695
--	-----------	-------------------

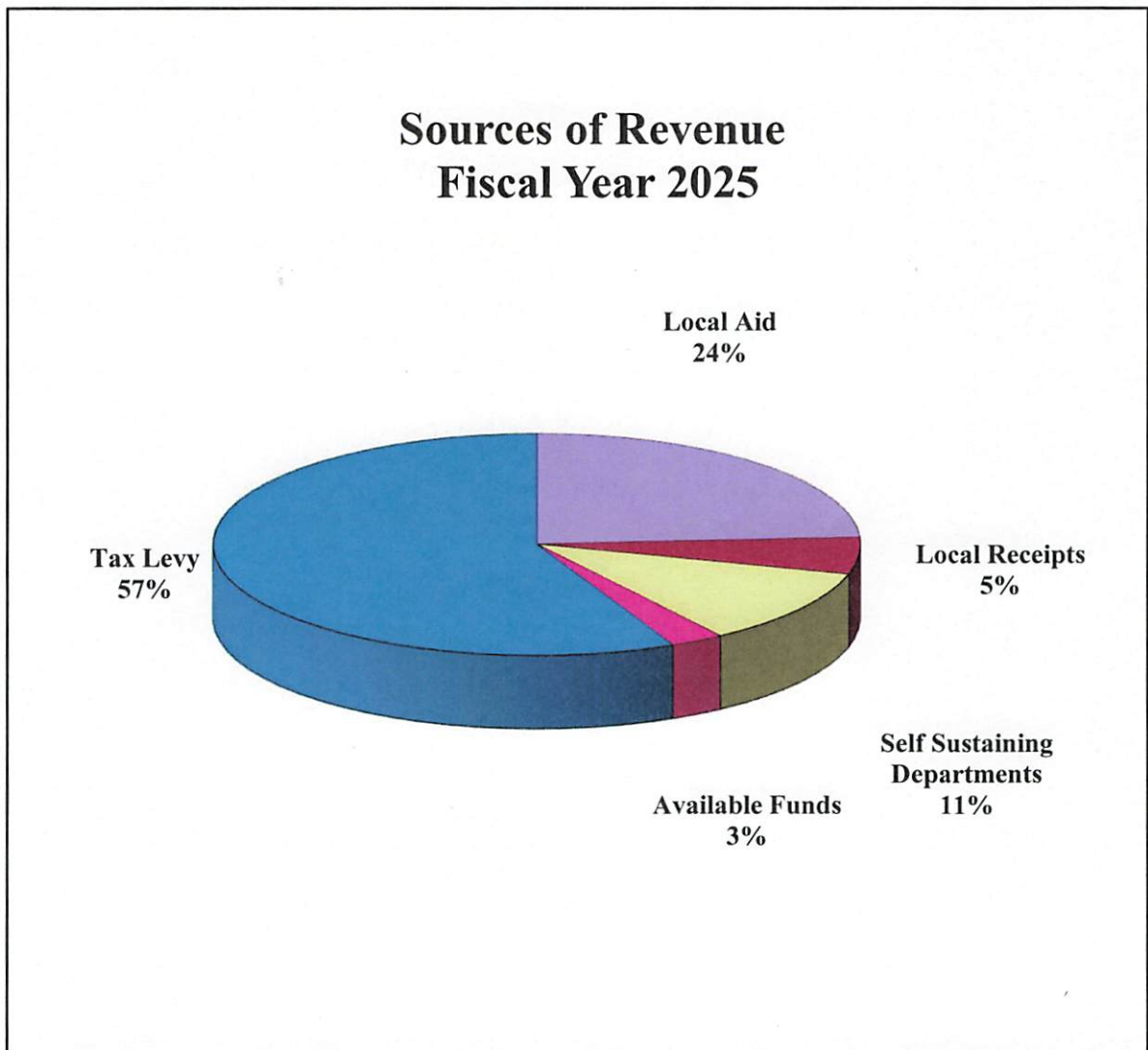
APPROPRIATIONS

Agawam Municipal Golf Course	\$	1,118,183
Water Department	\$	8,059,647
Wastewater Department	\$	5,475,865

SELF SUSTAINING DEPARTMENTS TOTAL APPROPRIATIONS	\$	14,653,695
---	-----------	-------------------

**Sources of Revenue
Fiscal Year 2025**

Local Aid	\$	31,830,409	24%
Local Receipts	\$	7,100,762	5%
Self Sustaining Departments	\$	14,653,695	11%
Available Funds	\$	3,500,000	3%
Tax Levy	\$	75,379,627	57%
TOTAL	\$	132,464,493	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	FY2024	FY2025
Chapter 70	\$ 25,024,448	\$ 26,060,635
Charter Tuition Assessment Reimbursement	\$ 401,978	\$ 216,301
Offset Items - Reserve for Direct Expenditure		
School Lunch 1970, Ch. 871		
School Choice Receiving Tuition	\$ 421,376	\$ 463,757
Sub-Total, All Education Items	\$ 25,847,802	\$ 26,740,693

B. GENERAL GOVERNMENT

Distributions and Reimbursements		
Unrestricted General Government Aid	\$ 4,404,079	\$ 4,536,201
Annual Formula Local Aid		
Veterans' Benefits Ch. 115, s. 6	\$ 135,005	\$ 176,159
Exemptions: Vets, Blind & Surviving Spouse Ch. 58, s. 8A; Ch. 59 s. 5 and Elderly Ch. 59, s. 5, Cl. 41, 41B, 41C	\$ 139,906	\$ 143,393
State Owned Land Ch. 58, ss. 13 - 17	\$ 156,393	\$ 157,135
Offset Item - Reserve for Direct Expenditure		
Public Libraries Ch. 78, s. 19A	\$ 75,871	\$ 76,828
Sub-Total, All General Government	\$ 4,911,254	\$ 5,089,716
TOTAL FY2025 "CHERRY SHEET" RECEIPTS	\$ 30,759,056	\$ 31,830,409

**Local Aid based FY2025 Governor's Budget Proposal*

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

ESTIMATED LOCAL RECEIPTS
Fiscal Year 2025

SOURCE	AMOUNT
Motor Vehicle Excise	\$ 3,750,000
Local Option Meals Tax	\$ 520,000
Interest, Demand Charges & Penalties on Late Payments	\$ 300,000
Payments in Lieu of Taxes	\$ 50,000
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 - Sub-total	\$ 178,650
Solar Credit Sales	\$ 600,000
Licenses and Permits	
Alcoholic Beverage Licenses	\$ 55,000
Building Permits	\$ 185,000
Electrical Permits	\$ 50,000
Plumbing Permits	\$ 35,000
Licenses and Permits - Sub-total	\$ 325,000
Fines	
Court Fines	\$ 2,500
Parking Fines	\$ -
Court & Parking Fines - Sub-total	\$ 2,500
Miscellaneous Recurring Revenue	
Medicaid Reimbursement	\$ 250,000
MEMA Lease	\$ 92,316
E-Rate	\$ 82,296
Tuckahoe Lease	\$ 100,000
Casino Mitigation	\$ 150,000
Miscellaneous Recurring - Sub-total	\$ 674,612
Investment Income	\$ 400,000
Police Outside Detail Administrative Fees	\$ 100,000
Ambulance Fund	\$ 200,000
TOTAL	\$ 7,100,762

**ESTIMATED
TAX LEVY
Fiscal Year 2025**

I. FY2025 LEVY LIMIT

FY2024 LEVY LIMIT	\$	88,508,212
ADD 2.5%	\$	2,212,705
ADD FY2025 NEW GROWTH (<i>Estimated</i>)	\$	500,000
ADD DEBT EXCLUSION OVERRIDES	\$	-

FY2025 LEVY LIMIT **\$ 91,220,917**

II. FY2025 LEVY CEILING

FY2024 FULL AND FAIR CASH VALUE	\$	4,217,478,846
FY2025 LEVY CEILING		\$ 105,436,971

III. ESTIMATED FY2025 LEVY:

FY2024 TAX LEVY	\$	73,053,295
ADD TAX INCREASE (2.5%)	\$	1,826,332
ADD FY2025 NEW GROWTH (<i>Estimated</i>)	\$	500,000

FY2025 TAX LEVY **\$ 75,379,627**

EXCESS LEVY CAPACITY **\$ 15,841,290**

AMOUNTS TO BE RAISED
Fiscal Year 2025

AMOUNTS TO BE RAISED

I. APPROPRIATIONS

General Operating Budget	\$	112,042,058
Capital Improvement Budget	\$	2,470,000

II. OTHER AMOUNTS TO BE RAISED

Cherry Sheet Assessments	\$	2,308,155
Cherry Sheet Offsets	\$	540,585
Allowance for Abatements and Exemptions (Overlay)	\$	450,000

TOTAL AMOUNTS TO BE RAISED **\$ 117,810,798**

**ESTIMATED RECEIPTS
AND OTHER REVENUE SOURCES**

I. ESTIMATED RECEIPTS - STATE

Local Aid (Estimated Cherry Sheet)	\$	31,830,409
------------------------------------	----	------------

II. ESTIMATED RECEIPTS - LOCAL

Local Receipts	\$	7,100,762
----------------	----	-----------

III. OTHER REVENUE SOURCES APPROPRIATED TO REDUCE TAX RATE

Certified Free Cash	\$	3,500,000
---------------------	----	-----------

**TOTAL ESTIMATED RECEIPTS
AND OTHER REVENUE SOURCES** **\$ 42,431,171**

AMOUNT TO BE RAISED BY TAXATION **\$ 75,379,627**

**CHART OF APPROPRIATIONS
FISCAL YEAR 2025 BUDGET**

DEPARTMENT	Personnel Services	Purchased Services	Supplies	Capital Outlay	TOTAL
GENERAL OPERATING BUDGET					
Council	\$ 171,228	\$ 12,600	\$ 500		\$ 184,328
Mayor	\$ 252,027	\$ 2,575			\$ 254,602
Procurement	\$ 34,899	\$ 225			\$ 35,124
Human Resources	\$ 181,730	\$ 525			\$ 182,255
Law Department	\$ 159,201	\$ 73,000			\$ 232,201
Auditor	\$ 179,166	\$ 910			\$ 180,076
Clerk/Elections	\$ 295,238	\$ 8,735			\$ 303,973
Assessor	\$ 212,464	\$ 100,500			\$ 312,964
IT Department	\$ 233,910	\$ 288,178	\$ 20,000		\$ 542,088
Treasurer-Collector	\$ 330,195	\$ 37,260	\$ 4,800		\$ 372,255
Police Department	\$ 6,424,237	\$ 422,215	\$ 138,425	\$ 310,000	\$ 7,294,877
Fire Department	\$ 4,685,584	\$ 124,560	\$ 76,500		\$ 4,886,644
Inspection Services	\$ 368,087	\$ 11,600	\$ -		\$ 379,687
Health Department	\$ 954,516	\$ 8,400	\$ 5,350		\$ 968,266
Planning & Community Development	\$ 210,312	\$ 654			\$ 210,966
Agawam Public Library	\$ 1,146,761	\$ 6,625	\$ 124,122		\$ 1,277,508
Parks & Recreation	\$ 229,894	\$ 17,900	\$ 38,405		\$ 286,199
Council on Aging	\$ 393,674	\$ 24,290	\$ 1,000		\$ 418,964
Public Works Administration	\$ 157,506	\$ 3,800	\$ 50		\$ 161,356
Highway & Grounds	\$ 1,800,197	\$ 463,900	\$ 495,760		\$ 2,759,857
Motor Vehicle Maintenance	\$ 172,038	\$ 66,595	\$ 537,120		\$ 775,753
Engineering	\$ 163,478	\$ 43,292	\$ 1,200		\$ 207,970
Stormwater Department	\$ 14,700	\$ 852,100	\$ 120,000		\$ 986,800
Building Maintenance	\$ 2,975,357	\$ 2,806,435	\$ 180,522		\$ 5,962,314
Agawam Public Schools					\$ 51,924,442
Emergency Management	\$ 28,050	\$ 17,510			\$ 45,560
Line Items					\$ 30,895,029
TOTAL - GENERAL OPERATING BUDGET					\$ 112,042,058
CAPITAL IMPROVEMENT BUDGET					
				\$ 2,470,000	\$ 2,470,000
TOTAL GENERAL FUND	\$ 21,774,449	\$ 5,394,384	\$ 1,743,754	\$ 2,780,000	\$ 114,512,058
SELF SUSTAINING DEPARTMENTS					
Agawam Municipal Golf Course	\$ 502,924	\$ 357,759	\$ 242,500	\$ 15,000	\$ 1,118,183
Water Department	\$ 1,315,489	\$ 5,565,461	\$ 763,523	\$ 415,174	\$ 8,059,647
					\$ -
Wastewater Department	\$ 830,169	\$ 3,988,033	\$ 102,539	\$ 555,124	\$ 5,475,865
TOTAL - SELF SUSTAINING DEPARTMENTS					\$ 14,653,695
TOTAL - GENERAL FUND AND SELF SUSTAINING DEPARTMENTS					\$ 129,165,753

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

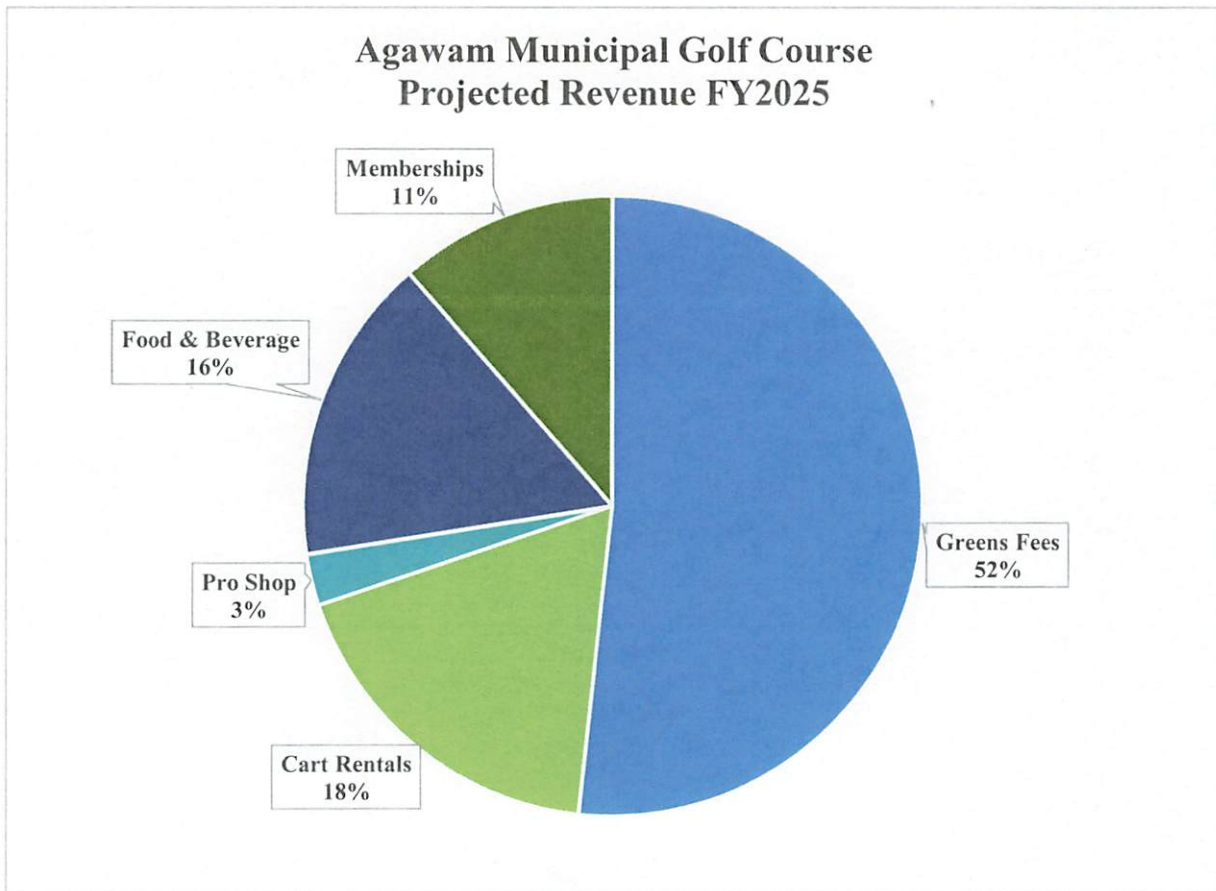
	Column 1 Fiscal Year 2024	Column 2 Fiscal Year 2025
A. County Assessment		
County Tax <i>Ch. 35, ss. 30, 31</i>	\$ -	\$ -
Subtotal, County Assessment	\$ -	\$ -
B. State Assessments and Charges		
Air Pollution Districts <i>Ch. 111, ss. 142B, 142C</i>	\$ 8,244	\$ 8,433
RMV Non-Renewal Surcharge, <i>Ch. 90; Ch. 60A</i>	\$ 32,280	\$ 30,840
Subtotal, State Assessments	\$ 40,524	\$ 39,273
C. Transportation Authorities		
Reg'l Trans. Auth's <i>Ch. 161B, ss. 9,10, 23; 1973, Ch. 114I</i>	\$ 185,215	\$ 183,824
Subtotal, Transportation Assessments	\$ 185,215	\$ 183,824
D. Annual Charges Against Receipts		
Spec. Educ. <i>Ch. 71B, ss. 10, 12</i>	\$ 4,266	\$ 16,593
Subtotal, Charges Against Receipts	\$ 4,266	\$ 16,593
E. Tuition Assessments		
School Choice Sending Tuition	\$ 540,355	\$ 484,402
Charter School Sending Tuition	\$ 1,573,311	\$ 1,584,063
Subtotal, Tuition Assessments	\$ 2,113,666	\$ 2,068,465
TOTAL FY2025 ESTIMATED CHARGES	\$ 2,343,671	\$ 2,308,155

**Estimated Assessments Based on the FY2025 Senate Ways & Means Budget*

**Agawam Municipal Golf Course
Projected Revenue by Operation
Fiscal Year 2025**

Greens Fees	\$	578,667
Cart Rentals	\$	202,500
Pro Shop	\$	30,000
Food & Beverage	\$	179,016
Memberships	\$	128,000

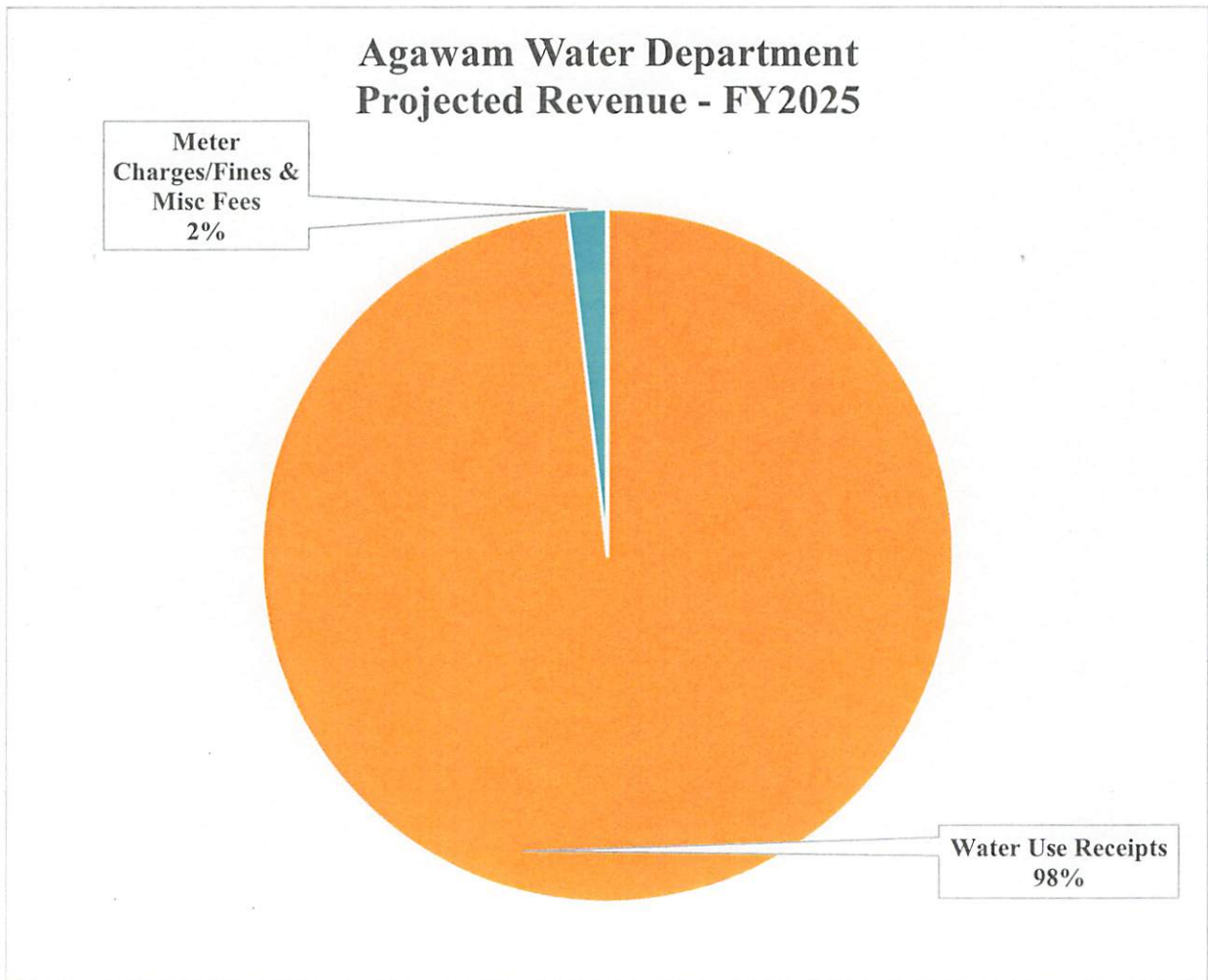
TOTAL	\$	1,118,183
--------------	-----------	------------------



**Agawam Water Department
Projected Revenue
Fiscal Year 2025**

Water Use Receipts	\$	7,909,647
Meter Charges/Fines & Misc Fees	\$	150,000

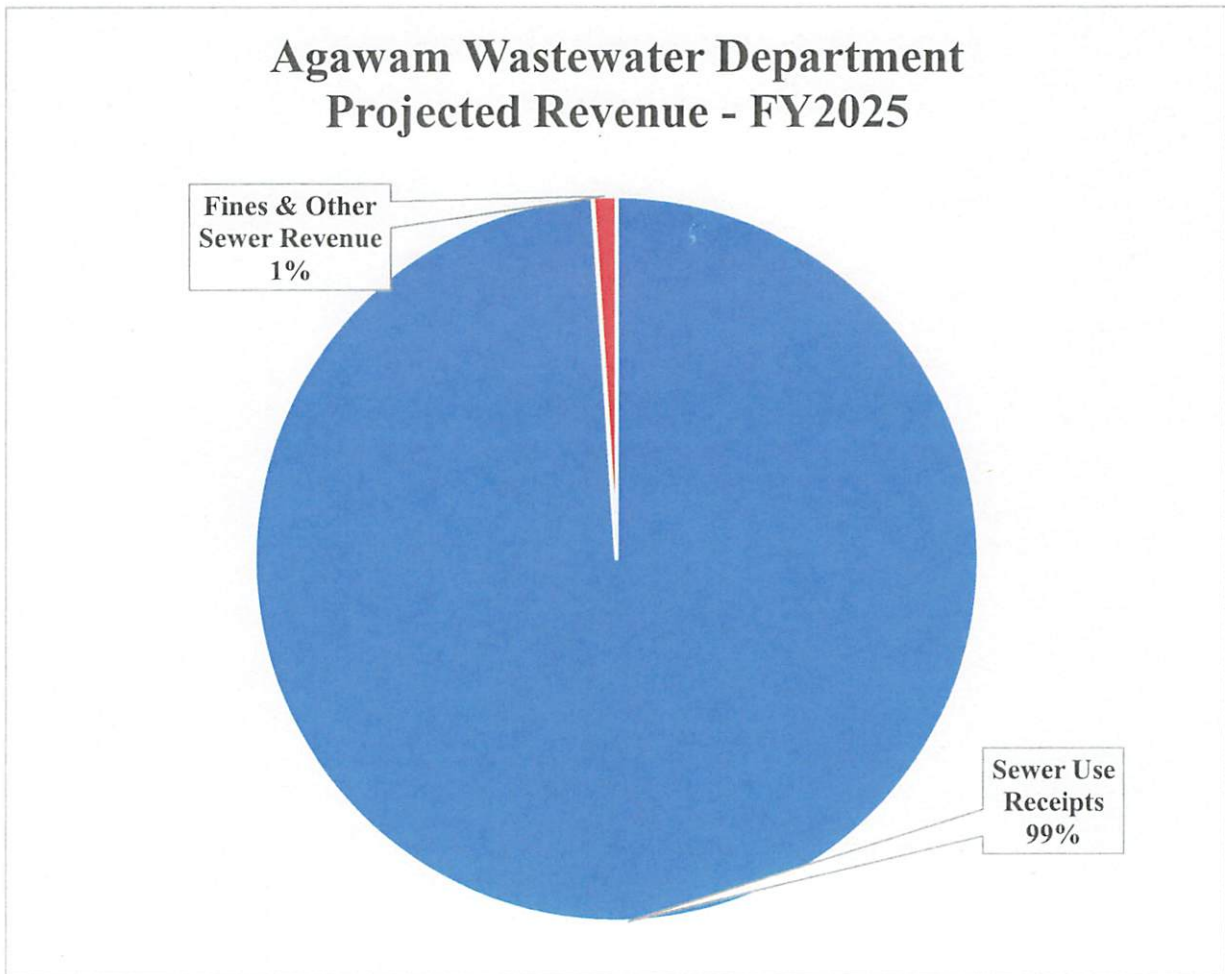
TOTAL	\$	8,059,647
--------------	-----------	------------------



**Agawam Wastewater Department
Projected Revenue
Fiscal Year 2025**

Sewer Use Receipts	\$ 5,417,865
Fines & Other Sewer Revenue	<u>\$ 58,000</u>

TOTAL	\$ 5,475,865
--------------	---------------------



**Comparison
FY2024 vs FY2025**

GENERAL FUND			
	FY2024	FY2025	Difference
Public Safety			
Police	\$6,954,890	\$7,294,877	
Fire	\$4,642,056	\$4,886,644	
Emergency Management	\$43,800	\$45,560	
Sub-Total	\$11,640,746	\$12,227,081	5.04%
General Government			
Council	\$184,637	\$184,328	
Mayor/Human Resources	\$418,890	\$436,857	
Procurement	\$34,671	\$35,124	
Law	\$226,388	\$232,201	
Auditor	\$185,576	\$180,076	
Clerk	\$291,845	\$303,973	
Assessor	\$339,107	\$312,964	
IT Department	\$529,571	\$542,088	
Treasurer/Collector	\$345,586	\$372,255	
Inspection Services	\$358,748	\$379,687	
Health Department	\$928,002	\$968,266	
Planning & Community Development	\$198,382	\$210,966	
Library	\$1,230,020	\$1,277,508	
Parks & Recreation	\$277,670	\$286,199	
Council on Aging	\$414,972	\$418,964	
Line Items	\$741,450	\$694,273	
Sub-Total	\$6,705,515	\$6,835,729	1.94%
Public Works			
DPW Admin	\$152,205	\$161,356	
Highway	\$2,709,609	\$2,759,857	
Motor Vehicle	\$768,411	\$775,753	
Engineering	\$201,157	\$207,970	
Stormwater	\$986,800	\$986,800	
Sub-Total	\$4,818,182	\$4,891,736	1.53%

**Comparison
FY2024 vs FY2025**

	FY2024	FY2025	Difference
Building Maintenance	\$5,031,668	\$5,962,314	18.50%
Debt Service	\$2,596,059	\$2,450,036	-5.62%
Solid Waste	\$2,572,949	\$2,609,505	1.42%
Employee Benefits & Insurance	\$23,534,197	\$24,237,136	2.99%
Boards/Commission	\$18,110	\$17,540	-3.15%
Veterans	\$331,831	\$386,539	16.49%
Reserve/OPEB	\$500,000	\$500,000	0.00%
Capital Outlay	\$2,787,577	\$2,470,000	-11.39%
Schools	\$49,960,427	\$51,924,442	3.93%
GENERAL FUND TOTAL	\$110,497,261	\$114,512,058	3.63%
SELF SUSTAINING DEPARTMENTS			
Agawam Municipal Golf Course	\$1,008,271	\$1,118,183	10.90%
Water Department	\$7,090,422	\$8,059,647	13.67%
Wastewater Department	\$4,937,203	\$5,475,865	10.91%
SELF SUSTAINING DEPARTMENTS TOTAL	\$13,035,896	\$14,653,695	12.41%

Principal and Interest Budget - Fiscal Year 2025

PROJECT NAME	PRINCIPAL	INTEREST	TOTAL
Middle School Roof	\$ 22,000	\$ 1,760	\$ 23,760
Jr. High /Middle School Repairs	\$ 6,000	\$ 480	\$ 6,480
Modular Classrooms	\$ 80,000	\$ 6,400	\$ 86,400
Athletic Facilities	\$ 505,000	\$ 85,670	\$ 590,670
Doering School Boiler Repairs	\$ 35,000	\$ 6,300	\$ 41,300
Roberta Doering Wastewater	\$ 105,000	\$ 29,750	\$ 134,750
Jr. High Boilers	\$ 30,000	\$ 8,250	\$ 38,250
SCHOOLS	\$ 783,000	\$ 138,610	\$ 921,610
Phase II Stormwater	\$ 14,528	\$ -	\$ 14,528
Phase II Stormwater	\$ 6,473	\$ 65	\$ 6,538
DPW Facility Alterations	\$ 58,800	\$ 4,704	\$ 63,504
Senior Center	\$ 340,000	\$ 52,255	\$ 392,255
Bdg Maint Bldg Extension	\$ 5,000	\$ 975	\$ 5,975
DPW Façade	\$ 16,000	\$ 2,880	\$ 18,880
LED Streetlights	\$ 120,000	\$ 34,600	\$ 154,600
GENERAL FUND	\$ 560,801	\$ 95,479	\$ 656,280
DPW Facility Alterations	\$ 44,100	\$ 3,528	\$ 47,628
N Westfield Street Water Main	\$ 300,000	\$ 90,600	\$ 390,600
DPW Façade	\$ 12,000	\$ 2,160	\$ 14,160
Feeding Hills Center Water Main	\$ 10,000	\$ 500	\$ 10,500
WATER ENTERPRISE FUND	\$ 366,100	\$ 96,788	\$ 462,888
DPW Facility Alterations	\$ 44,100	\$ 3,528	\$ 47,628
Westfield River Force Main	\$ 37,131	\$ 3,495	\$ 40,626
Feeding Hills SW Sewer Exp.	\$ 145,000	\$ 28,275	\$ 173,275
Remove/Replace Storage Tanks	\$ 30,000	\$ 5,000	\$ 35,000
DPW Façade	\$ 12,000	\$ 2,160	\$ 14,160
WASTEWATER ENTERPRIS	\$ 268,231	\$ 42,458	\$ 310,689
TOTAL	\$ 1,978,132	\$ 373,335	\$ 2,351,467
GENERAL FUND - SCHOOL	\$ 783,000	\$ 138,610	\$ 921,610
GENERAL FUND - TOWN	\$ 560,801	\$ 95,479	\$ 656,280
WATER FUND	\$ 366,100	\$ 96,788	\$ 462,888
WASTEWATER FUND	\$ 268,231	\$ 42,458	\$ 310,689
TOTAL	\$ 1,978,132	\$ 373,335	\$ 2,351,467

**Outstanding Debt
Fiscal Year 2025**

PROJECT NAME	Principal Balance July 1, 2024	Principal To Be Paid FY 2025	Principal Balance June 30, 2025
Phase II Stormwater	\$ 14,528	\$ 14,528	\$ 0
Middle School Roof	\$ 44,000	\$ 22,000	\$ 22,000
Jr. High/Middle School Repairs	\$ 12,000	\$ 6,000	\$ 6,000
DPW Facility Alterations	\$ 294,000	\$ 147,000	\$ 147,000
Modular Classrooms	\$ 160,000	\$ 80,000	\$ 80,000
Senior Center	\$ 1,350,000	\$ 340,000	\$ 1,010,000
Westfield River Force Main	\$ 193,307	\$ 37,131	\$ 156,176
Phase II Stormwater	\$ 6,473	\$ 6,473	\$ -
Feeding Hills Southwest Sewer Expansion	\$ 1,015,000	\$ 145,000	\$ 870,000
Building Maintenance Extension	\$ 35,000	\$ 5,000	\$ 30,000
North Westfield Street Water Main	\$ 3,000,000	\$ 300,000	\$ 2,700,000
New Track, Field & School Locker Facility	\$ 4,120,000	\$ 505,000	\$ 3,615,000
Roberta Doering School Boiler Repairs	\$ 140,000	\$ 35,000	\$ 105,000
Remove & Replace Storage Tanks	\$ 110,000	\$ 30,000	\$ 80,000
DPW Façade	\$ 160,000	\$ 40,000	\$ 120,000
LED Streetlights	\$ 830,000	\$ 120,000	\$ 710,000
Doering Wastewater & Stormwater	\$ 715,000	\$ 105,000	\$ 610,000
Jr. High Boilers	\$ 195,000	\$ 30,000	\$ 165,000
Feeding Hills Center Water Main Improvement	\$ 10,000	\$ 10,000	\$ -
TOTAL	\$ 12,404,308	\$ 1,978,132	\$ 10,426,176
WATER FUND	\$ 3,146,200	\$ 366,100	\$ 2,780,100
WASTEWATER FUND	\$ 1,454,507	\$ 268,231	\$ 1,186,276
GENERAL FUND (Schools)	\$ 5,386,000	\$ 783,000	\$ 4,603,000
GENERAL FUND (Town)	\$ 2,417,601	\$ 560,801	\$ 1,856,800
TOTAL	\$ 12,404,308	\$ 1,978,132	\$ 10,426,176

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

DEPARTMENT 111: COUNCIL

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11111	51010	\$ 164,737	\$ 166,528	\$ 166,528
REGULAR TEMPORARY	11111	51020	\$ 500	\$ 500	\$ 500
LONGEVITY	11111	51400	\$ 6,300	\$ 4,200	\$ 4,200
PERSONNEL TOTAL			<u>\$ 171,537</u>	<u>\$ 171,228</u>	<u>\$ 171,228</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPL	11112	52030	\$ 600	\$ 600	\$ 600
DUES & SUBSCRIPTIONS	11112	52170	\$ 500	\$ 500	\$ 500
PROFESSIONAL SERVICES	11112	52190	\$ 7,000	\$ 7,000	\$ 7,000
PRINTING & COPYING	11112	52280	\$ 500	\$ 500	\$ 500
TRAVEL/TRAINING	11112	52390	\$ 4,000	\$ 4,000	\$ 4,000
PURCHASED SERVICES TOTAL			<u>\$ 12,600</u>	<u>\$ 12,600</u>	<u>\$ 12,600</u>
<i>SUPPLIES</i>					
OFFICE SUPPLIES	11113	52230	\$ 500	\$ 500	\$ 500
SUPPLIES TOTAL			<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>
DEPARTMENT 111: COUNCIL		TOTAL	<u>\$ 184,637</u>	<u>\$ 184,328</u>	<u>\$ 184,328</u>

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

PERSONNEL SERVICES

DEPARTMENT 111: COUNCIL

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2025
		FY24	FY25	Fiscal 2024	Fiscal 2025	Benefits	
211101	COUNCIL PRESIDENT	1.0	1.0	\$ 12,750	\$ 12,000	\$ 750	\$ 12,750
211102	COUNCILOR	10.0	10.0	\$ 105,100	\$ 100,000	\$ 3,000	\$ 103,000
211103	ADMINISTRATIVE ASST.	1.0	1.0	\$ 53,187	\$ 54,528	\$ 450	\$ 54,978
	SUBTOTAL - REG. PERM.	<u>12.0</u>	<u>12.0</u>	<u>\$ 171,037</u>	<u>\$ 166,528</u>	<u>\$ 4,200</u>	<u>\$ 170,728</u>
211104	INTERMITTENT CLERICAL			\$ 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>

		<u>12.0</u>	<u>12.0</u>	<u>\$ 171,537</u>	<u>\$ 167,028</u>	<u>\$ 4,200</u>	<u>\$ 171,228</u>
TOTAL							

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
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 2025 BUDGET

DEPARTMENT 121: MAYOR

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11211	51010	\$ 414,940	\$ 250,827	\$ 250,827
LONGEVITY	11211	51400	\$ 1,450	\$ 1,200	\$ 1,200
PERSONNEL TOTAL			<u>\$ 416,390</u>	<u>\$ 252,027</u>	<u>\$ 252,027</u>
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	11212	52170	\$ 2,500	\$ 2,575	\$ 2,575
EQUIP - REPAIR, MAINT. & RI	11212	52030	\$ 20,400	\$ -	\$ -
EQUIPMENT RENTALS	11212	52070	\$ 10,575	\$ -	\$ -
POSTAGE & COURIER	11212	52250	\$ 80,300	\$ -	\$ -
PURCHASED SERVICES TOTAL			<u>\$ 113,775</u>	<u>\$ 2,575</u>	<u>\$ 2,575</u>

DEPARTMENT 121: MAYOR	TOTAL	<u>\$ 530,165</u>	<u>\$ 254,602</u>	<u>\$ 254,602</u>
-----------------------	-------	-------------------	-------------------	-------------------

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

PERSONNEL SERVICES

DEPARTMENT 121: MAYOR

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2025
		FY24	FY25	Fiscal 2024	Fiscal 2025	Benefits	
212101	MAYOR	1.0	1.0	\$ 111,000	\$ 110,424	\$ 750	\$ 111,174
212102	CHIEF OF STAFF	1.0	1.0	\$ 83,597	\$ 89,031		\$ 89,031
212103	ADMINISTRATIVE ASST.	1.0	1.0	\$ 87,186	\$ 89,682	\$ 450	\$ 90,132
215201	PERSONNEL OFFICER	1.0	0.0	\$ 98,109	\$ -		\$ -
215203	PERSONNEL ADMINISTRATIVE ASST.	1.0	0.0	\$ 52,838	\$ -		\$ -
215202	PERSONNEL ASSISTANT	1.0	0.0	\$ 45,830	\$ -		\$ -
	WATER CONTRIBUTION			\$ (28,030)	\$ (17,348)		\$ (17,348)
	WASTEWATER CONTRIBUTION			\$ (28,030)	\$ (17,348)		\$ (17,348)
	GOLF COURSE CONTRIBUTION			\$ (6,109)	\$ (3,614)		\$ (3,614)

TOTAL	<u>6.0</u>	<u>3.0</u>	<u>\$ 416,390</u>	<u>\$ 250,827</u>	<u>\$ 1,200</u>	<u>\$ 252,027</u>	

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.

(Please note that there is now a separate Human Resources Tab in the budget.)

ACCT. CODE	DESCRIPTION
51010	See Personnel Sheet
51400	See Personnel Sheet
52170	Subscriptions to the local periodicals as well as annual dues to the West of the River Chamber of Commerce, Costco and costs to attend Massachusetts Mayors Association Events
52030	Equipment Repair, Maintenance & Replacement has been moved to the Line Items Budget
52070	Equipment Rentals has been moved to the Line Items Budget
52250	Postage & Courier has been moved to the Line Items Budget

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

DEPARTMENT 122: PROCUREMENT DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11221	51010	\$ 33,996	\$ 34,449	\$ 34,449
LONGEVITY	11221	51400	\$ 450	\$ 450	\$ 450
PERSONNEL TOTAL			<u>\$ 34,446</u>	<u>\$ 34,899</u>	<u>\$ 34,899</u>
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	11222	52170	\$ 225	\$ 225	\$ 225
PURCHASED SERVICES TOTAL			<u>\$ 225</u>	<u>\$ 225</u>	<u>\$ 225</u>

DEPARTMENT 122: PROCUREMENT TOTAL \$ 34,671 \$ 35,124 \$ 35,124

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

PERSONNEL SERVICES

DEPARTMENT 122: PROCUREMENT DEPARTMENT

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2025
		FY24	FY25	Fiscal 2024	Fiscal 2025	Benefits	
215000	CHIEF PO/CPA ADMINISTRATOR	1.00	1.00	\$ 87,616	\$ 92,832	\$ 450	\$ 93,282
215000	CPA SHARE - CPO/CPA			\$ (17,434)	\$ (18,567)		\$ (18,567)
215000	CPA MEETING STIPEND			\$ 2,500	\$ 2,500		\$ 2,500
215000	CPA SHARE -CPA MEETING STIPEND			\$ (2,500)	\$ (2,500)		\$ (2,500)
215001	PRINCIPAL CLERK	1.00	1.00	\$ 41,793	\$ 43,982		\$ 43,982
	WATER CONTRIBUTION			\$ (38,764)	\$ (41,044)		\$ (41,044)
	WASTEWATER CONTRIBUTION			\$ (38,764)	\$ (41,044)		\$ (41,044)
	GOLF CONTRIBUTION				\$ (1,710)		\$ (1,710)

TOTAL	<u>2.0</u>	<u>2.0</u>	<u>\$ 34,446</u>	<u>\$ 34,449</u>	<u>\$ 450</u>
	<u>\$ 34,899</u>				

PROCUREMENT

PROGRAM

The Procurement Department, under the supervision of the Mayor, provides assistance with procuring goods and services for the town in accordance with applicable state and federal requirements, including the Uniform Procurement Act. The Procurement Department also provides technical assistance for the Community Preservation Act Committee.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52170	Dues and subscriptions, MAPA

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

DEPARTMENT 133: HUMAN RESOURCES

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11331	51010		\$ 181,430	\$ 181,430
LONGEVITY	11331	51400		\$ 300	\$ 300
PERSONNEL TOTAL			<u> </u>	<u>\$ 181,730</u>	<u>\$ 181,730</u>
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	11332	52170		\$ 525	\$ 525
PURCHASED SERVICES TOTAL			<u>\$ -</u>	<u>\$ 525</u>	<u>\$ 525</u>

DEPARTMENT 122: PROCUREMENT TOTAL \$ - \$ 182,255 \$ 182,255

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

PERSONNEL SERVICES

DEPARTMENT 133: HUMAN RESOURCES

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2025
		FY24	FY25	Fiscal 2024	Fiscal 2025	Benefits	
215201	PERSONNEL OFFICER	1.0	1.0	\$ 98,109	\$ 104,484		\$ 104,484
215203	PERSONNEL ADMINISTRATIVE ASSISTANT	1.0	1.0	\$ 52,838	\$ 55,563	\$ 150	\$ 55,713
215202	PERSONNEL ASSISTANT	1.0	1.0	\$ 45,830	\$ 49,095	\$ 150	\$ 49,245
	WATER CONTRIBUTION			\$ -	\$ (12,549)		\$ (12,549)
	WASTEWATER CONTRIBUTION			\$ -	\$ (12,549)		\$ (12,549)
	GOLF COURSE CONTRIBUTION			\$ -	\$ (2,614)		\$ (2,614)

	<u>3.0</u>	<u>3.0</u>	<u>\$ 196,777</u>	<u>\$ 181,430</u>	<u>\$ 300</u>	<u>\$ 181,730</u>
--	------------	------------	-------------------	-------------------	---------------	-------------------

HUMAN RESOURCES

PROGRAM

The Human Resources Department is responsible for all non-elected positions within the Town of Agawam. This starts at the processing of employment applications, to interview, and ultimately to hire. It advises the appointing authority on all employment related matters. It conducts inquiries and investigations into work place complaints, makes findings and advises the appointing authority of any recommended action. The Human Resources Department is the record keeper for all municipal personnel files. It administers and oversees the Workers Compensation program. It is responsible for compliance with all federally mandated drug screenings. The Human Resources Department in conjunctions with the Health Care Trust oversees the town's contract with Blue Cross Blue Shield and is responsible for the scheduling of open enrollment for both the town and school employees. The Human Resources Director is the delegated civil service officer having authority for the administration of specific civil service functions for all civil and labor service positions.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52170	Subscriptions to MMHR Commerce and the Massachusetts Municipal Personnel Association

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

DEPARTMENT 151: LAW

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11511	51010	\$ 119,088	\$ 158,601	\$ 158,601
LONGEVITY	11511	51400	\$ 300	\$ 600	\$ 600
PERSONNEL TOTAL			<u>\$ 119,388</u>	<u>\$ 159,201</u>	<u>\$ 159,201</u>
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	11512	52170	\$ 3,000	\$ 3,000	\$ 3,000
PROFESSIONAL SERVICES	11512	52190	\$ 104,000	\$ 70,000	\$ 70,000
PURCHASED SERVICES TOTAL			<u>\$ 107,000</u>	<u>\$ 73,000</u>	<u>\$ 73,000</u>

DEPARTMENT 151: LAW	TOTAL	<u>\$ 226,388</u>	<u>\$ 232,201</u>	<u>\$ 232,201</u>
---------------------	-------	-------------------	-------------------	-------------------

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

PERSONNEL SERVICES

DEPARTMENT 151: LAW

Position	Position Title	Employees		Salaries		Salaries		Direct	Fiscal 2025
		FY24	FY25	Fiscal 2024	Fiscal 2025	Fiscal 2025	Benefits		
215101	SOLICITOR	1.0	1.0	\$ 58,650	\$ 97,339	\$ -		\$ 97,339	
215102	ASSOCIATE SOLICITOR	1.0	1.0	\$ 33,000	\$ 33,000	\$ 300		\$ 33,300	
215103	LAW CLERK	1.0	1.0	\$ 27,738	\$ 28,262	\$ 300		\$ 28,562	

		<u>3.0</u>	<u>3.0</u>	<u>\$ 119,388</u>	<u>\$ 158,601</u>	<u>\$ 600</u>	<u>\$ 159,201</u>
--	--	------------	------------	-------------------	-------------------	---------------	-------------------

LAW
PROGRAM

The Town Solicitor and Associate Solicitor are responsible for advising all town departments and staff on legal matters. The Law Department also handles all litigation initiated by the town and provides defense for the town in suits brought by outside persons.

ACCT. CODE	DESCRIPTION
51010	See Personnel Sheet
51400	See Personnel Sheet
52170	Mass. General Laws update service and other legal resources
52190	Outside attorneys, including labor counsel and work outside retainer by the Associate Solicitor; funds for other contract services for law department such as student law clerk, deposition expenses, expert witnesses, etc.

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

DEPARTMENT 134: AUDITOR

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11341	51010	\$ 183,466	\$ 178,716	\$ 178,716
LONGEVITY	11341	51400	\$ 1,200	\$ 450	\$ 450
			<u>\$ 184,666</u>	<u>\$ 179,166</u>	<u>\$ 179,166</u>
PERSONNEL TOTAL					
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	11342	52170	\$ 135	\$ 135	\$ 135
TRAVEL/TRAINING	11342	52390	\$ 775	\$ 775	\$ 775
			<u>\$ 910</u>	<u>\$ 910</u>	<u>\$ 910</u>
PURCHASED SERVICES TOTAL					

DEPARTMENT 134: AUDITOR	TOTAL	<u>\$ 185,576</u>	<u>\$ 180,076</u>	<u>\$ 180,076</u>
-------------------------	-------	-------------------	-------------------	-------------------

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

PERSONNEL SERVICES

DEPARTMENT 134: AUDITOR

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2025
		FY24	FY25	Fiscal 2024	Fiscal 2025	Benefits	
213501	AUDITOR	1.0	1.0	\$ 105,439	\$ 108,554	\$ 450	\$ 109,004
213502	ADMINISTRATIVE ASST.	1.0	1.0	\$ 55,781	\$ 50,358		\$ 50,358
213503	PRINCIPAL CLERK	1.0	1.0	\$ 47,214	\$ 43,600		\$ 43,600
	WATER CONTRIBUTION			\$ (10,072)	\$ (10,126)		\$ (10,126)
	WASTEWATER CONTRIBUTION			\$ (10,072)	\$ (10,126)		\$ (10,126)
	GOLF COURSE CONTRIBUTION			\$ (3,624)	\$ (3,544)		\$ (3,544)

TOTAL	<u>3.0</u>	<u>3.0</u>	<u>\$ 184,666</u>	<u>\$ 178,716</u>	<u>\$ 450</u>	<u>\$ 179,166</u>	

AUDITOR

PROGRAM

The Auditor is responsible for fiscal control of all town agencies. The Auditor maintains financial 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 2025 BUDGET

DEPARTMENT 161: CLERK & ELECTIONS

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11611	51010	\$ 222,689	\$ 231,817	\$ 231,817
REGULAR TEMPORARY	11611	51020	\$ 61,921	\$ 61,921	\$ 61,921
LONGEVITY	11611	51400	\$ 1,500	\$ 1,500	\$ 1,500
PERSONNEL TOTAL			<u>\$ 286,110</u>	<u>\$ 295,238</u>	<u>\$ 295,238</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPL	11612	52030	\$ 2,500	\$ 2,500	\$ 2,500
DUES & SUBSCRIPTIONS	11612	52170	\$ 455	\$ 455	\$ 455
ELECTIONS SOFTWARE SUPPORT	11612	52247	\$ 780	\$ 780	\$ 780
CONTRACTUAL SERVICES	11612	52360	\$ 2,000	\$ 5,000	\$ 5,000
PURCHASED SERVICES TOTAL			<u>\$ 5,735</u>	<u>\$ 8,735</u>	<u>\$ 8,735</u>
DEPARTMENT 161: CLERK & ELECTIONS			<u>\$ 291,845</u>	<u>\$ 303,973</u>	<u>\$ 303,973</u>

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

PERSONNEL SERVICES

DEPARTMENT 161: CLERK & ELECTIONS

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2025
		FY24	FY25	Fiscal 2024	Fiscal 2025	Benefits	
216101	TOWN CLERK	1.0	1.0	\$ 96,010	\$ 98,651	\$ 600	\$ 99,251
216102	ASSISTANT TOWN CLERK	1.0	1.0	\$ 67,131	\$ 68,791	\$ 600	\$ 69,391
216103	PRINCIPAL CLERK	1.0	1.0	\$ 48,198	\$ 49,525	\$ 300	\$ 49,825
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 - LICENSE COMM.	0.0	0.0	\$ 3,000	\$ 5,000		\$ 5,000
	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>\$ 224,189</u>	<u>\$ 231,817</u>	<u>\$ 1,500</u>	<u>\$ 233,317</u>
216201	POLL WRKR./CENSUS TMP.			\$ 61,921	\$ 61,921		\$ 61,921
	SUBTOTAL - REG. TEMP.			<u>\$ 61,921</u>	<u>\$ 61,921</u>	<u>\$ -</u>	<u>\$ 61,921</u>
	TOTAL	<u>6.0</u>	<u>6.0</u>	<u>\$ 286,110</u>	<u>\$ 293,738</u>	<u>\$ 1,500</u>	<u>\$ 295,238</u>

CLERK AND ELECTIONS

PROGRAM

The 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 provides administrative assistance to the Licensing Commission regarding the issuance of entertainment licenses, liquor 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 of voting equipment
52170	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.
52247	Software support for the computer that tabulates and publishes the election results for all Municipal, State and Federal elections.
52360	Warranty coverage and updates for polling place tabulators and high-speed tabulator used for all Municipal, State and Federal elections.

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

DEPARTMENT 137: ASSESSOR

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11371	51010	\$ 201,157	\$ 212,014	\$ 212,014
LONGEVITY	11371	51400	\$ 450	\$ 450	\$ 450
PERSONNEL TOTAL			<u>\$ 201,607</u>	<u>\$ 212,464</u>	<u>\$ 212,464</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPL	11372	52030	\$ 2,000	\$ 2,000	\$ 2,000
DUES & SUBSCRIPTIONS	11372	52170	\$ 1,000	\$ 1,000	\$ 1,000
PROFESSIONAL SERVICES	11372	52190	\$ 132,500	\$ 95,500	\$ 95,500
TRAVEL/TRAINING	11372	52390	\$ 2,000	\$ 2,000	\$ 2,000
PURCHASED SERVICES TOTAL			<u>\$ 137,500</u>	<u>\$ 100,500</u>	<u>\$ 100,500</u>

DEPARTMENT 137: ASSESSOR

TOTAL

\$ 339,107

\$ 312,964

\$ 312,964

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

PERSONNEL SERVICES

DEPARTMENT 137: ASSESSOR

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2025
		FY24	FY25	Fiscal 2024	Fiscal 2025	Benefits	
214101	ASSESSOR	1.0	1.0	\$ 97,395	\$ 103,727		\$ 103,727
214102	ADMINISTRATIVE ASST.	1.0	1.0	\$ 56,731	\$ 58,762	\$ 450	\$ 59,212
214103	PRINCIPAL CLERK	1.0	1.0	\$ 47,481	\$ 49,525		\$ 49,525

TOTAL	<u>3.0</u>	<u>3.0</u>	<u>\$ 201,607</u>	<u>\$ 212,014</u>	<u>\$ 450</u>	<u>\$ 212,464</u>	

ASSESSOR

PROGRAM

The Assessor's Office is responsible for uniformly and accurately valuing all property both real estate and personal property located within the Town of Agawam. The valuations are routinely updated so that the town's property tax can be accurately levied. The Assessor's Office 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 for the Assessor and staff

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

DEPARTMENT 154: IT DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11541	51010	\$ 206,728	\$ 232,710	\$ 232,710
LONGEVITY	11541	51400	\$ 1,200	\$ 1,200	\$ 1,200
PERSONNEL TOTAL			<u>\$ 207,928</u>	<u>\$ 233,910</u>	<u>\$ 233,910</u>
<i>PURCHASED SERVICES</i>					
IT CONTRACTUAL SERVICES	11542	52041	\$ 301,643	\$ 256,178	\$ 256,178
TELEPHONE	11542	52150	\$ 26,800	\$ 32,000	\$ 32,000
PURCHASED SERVICES TOTAL			<u>\$ 301,643</u>	<u>\$ 288,178</u>	<u>\$ 288,178</u>
<i>CAPITAL OUTLAY</i>					
IT EQUIPMENT	11544	52040	\$ 20,000	\$ 20,000	\$ 20,000
CAPITAL OUTLAY TOTAL			<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
DEPARTMENT 154: IT		TOTAL	<u>\$ 529,571</u>	<u>\$ 542,088</u>	<u>\$ 542,088</u>

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

PERSONNEL SERVICES

DEPARTMENT 154: IT DEPARTMENT

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2025
		FY24	FY25	Fiscal 2024	Fiscal 2025	Benefits	
215502	IT DIRECTOR	1.0	1.0	\$ 120,460	\$ 123,776	\$ 750	\$ 124,526
215503	SYSTEMS ADMINISTRATOR	1.0	1.0	\$ 89,788	\$ 92,372	\$ 450	\$ 92,822
215504	NETWORK SUPPORT TECHNICIAN	0.5	1.0	\$ 17,680	\$ 40,281		\$ 40,281
215506	PEG MEDIA MANAGER	1.0	1.0	\$ 62,450	\$ 64,570	\$ 150	\$ 64,720
	CABLE CONTRIBUTION	-1.0	-1.0	\$ (62,450)	\$ (64,570)	\$ (150)	\$ (64,720)
	WATER CONTRIBUTION			\$ (9,342)	\$ (10,257)		\$ (10,257)
	WASTEWATER CONTRIB.			\$ (7,184)	\$ (10,257)		\$ (10,257)
	GOLF COURSE CONTRIB.			\$ (3,474)	\$ (3,205)		\$ (3,205)

TOTAL	<u>2.5</u>	<u>3.0</u>	<u>\$ 207,928</u>	<u>\$ 232,710</u>	<u>\$ 1,200</u>	<u>\$ 233,910</u>

IT DEPARTMENT

PROGRAM

The Information Technology Department is responsible for specifying and maintaining the computer based hardware and software for all town departments. The IT 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 e-mail 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
52150	Telephone expenses for the Town Hall
52040	Purchase of essential non-budgeted IT equipment, software, supplies, and replacement parts and repair

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

DEPARTMENT 138: TREASURER-COLLECTOR

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11381	51010	\$ 312,076	\$ 329,745	\$ 329,745
LONGEVITY	11381	51400	\$ 1,650	\$ 450	\$ 450
PERSONNEL TOTAL			<u>\$ 313,726</u>	<u>\$ 330,195</u>	<u>\$ 330,195</u>
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	11382	52170	\$ 600	\$ 600	\$ 600
TRAINING & EDUCATION	11382	52180	\$ 3,000	\$ 3,000	\$ 3,000
CONTRACTUAL SERVICES	11382	52360	\$ 23,460	\$ 33,660	\$ 33,660
PURCHASED SERVICES TOTAL			<u>\$ 27,060</u>	<u>\$ 37,260</u>	<u>\$ 37,260</u>
<i>SUPPLIES AND MAINTENANCE</i>					
EQUIPMENT MAINTENANCE	11384	52040	\$ 4,800	\$ 4,800	\$ 4,800
<i>SUPPLIES AND MAINTENANCE</i>			<u>\$ 4,800</u>	<u>\$ 4,800</u>	<u>\$ 4,800</u>

DEPARTMENT 138: TREASURER-COLLECTOR \$ 345,586 \$ 372,255 \$ 372,255

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

PERSONNEL SERVICES

DEPARTMENT 138: TREASURER-COLLECTOR

Position	Position Title	Employees		Salaries		Direct	Fiscal 2025
		FY24	FY25	Fiscal 2024	Fiscal 2025	Benefits	
214501	COLLECTOR/TREASURER	1.0	1.0	\$ 123,715	\$ 129,039		\$ 129,039
214601	ASSISTANT TREASURER/ COLLEC	1.0	1.0	\$ 67,434	\$ 56,486		\$ 56,486
214502	ASSISTANT TREASURER	0.1	0.0	\$ 8,649	\$ -		\$ -
214503	PRINCIPAL CLERK	4.0	5.0	\$ 192,343	\$ 230,607	\$ 450	\$ 231,057
	WATER CONTRIBUTION	0.0	0.0	\$ (39,868)	(41,613)		\$ (41,613)
	WASTEWATER CONTRIB.			\$ (36,458)	(41,613)		\$ (41,613)
	GOLF COURSE CONTRIB.			\$ (3,089)	(4,161)		\$ (4,161)
	STIPEND - CERTIFICATION			\$ 1,000	\$ 1,000		\$ 1,000

TOTAL	<u>6.1</u>	<u>7.0</u>	<u>\$ 313,726</u>	<u>\$ 329,745</u>	<u>\$ 450</u>	<u>\$ 330,195</u>	

TREASURER-COLLECTOR

PROGRAM

The Treasurer-Collector 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. The 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, completing state and federal tax reporting, assistance with Operating 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 VERIBANC, Inc. rating service 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 2025 BUDGET

DEPARTMENT 210: POLICE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	12101	51010	\$ 4,821,232	\$ 4,991,175	\$ 4,991,175
REGULAR TEMPORARY	12101	51020	\$ 17,150	\$ 15,500	\$ 15,500
OVERTIME	12101	51030	\$ 350,000	\$ 425,000	\$ 425,000
HOLIDAY	12101	51050	\$ 253,978	\$ 255,242	\$ 255,242
UNIFORM ALLOWANCE	12101	51070	\$ 8,700	\$ 7,600	\$ 7,600
COURT TIME	12101	51080	\$ 25,000	\$ 25,000	\$ 25,000
SCIENCE COLLEGE	12101	51120	\$ 574,354	\$ 591,570	\$ 591,570
LONGEVITY	12101	51400	\$ 117,350	\$ 113,150	\$ 113,150
PERSONNEL TOTAL			<u>\$ 6,167,764</u>	<u>\$ 6,424,237</u>	<u>\$ 6,424,237</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPI	12102	52030	\$ 6,350	\$ 8,679	\$ 8,679
EQUIPMENT RENTALS	12102	52070	\$ 900	\$ 900	\$ 900
TELEPHONE	12102	52150	\$ 17,000	\$ 17,500	\$ 17,500
DUES & SUBSCRIPTIONS	12102	52170	\$ 4,680	\$ 5,100	\$ 5,100
TRAINING & EDUCATION	12102	52180	\$ 139,042	\$ 161,994	\$ 161,994
PROFESSIONAL SERVICES	12102	52190	\$ 10,500	\$ 10,500	\$ 10,500
CONTRACTUAL SERVICES	12102	52360	\$ 208,447	\$ 202,542	\$ 202,542
ANIMAL CONTROL SERVICES	12102	52992	\$ 20,000	\$ 15,000	\$ 15,000
PURCHASED SERVICES TOTAL			<u>\$ 406,919</u>	<u>\$ 422,215</u>	<u>\$ 422,215</u>
<i>SUPPLIES</i>					
OFFICE SUPPLIES	12103	52230	\$ 5,000	\$ 6,000	\$ 6,000
OTHER SUPPLIES	12103	52240	\$ 5,200	\$ 6,240	\$ 6,240
MEDICAL & SURGICAL	12103	52260	\$ 6,000	\$ 7,200	\$ 7,200
CRIME SCENE MGMT. SUPPLIES	12103	52310	\$ 12,000	\$ 12,000	\$ 12,000
PROTECTIVE & SAFETY GEAR	12103	52410	\$ 66,907	\$ 106,985	\$ 106,985
SUPPLIES TOTAL			<u>\$ 95,107</u>	<u>\$ 138,425</u>	<u>\$ 138,425</u>

CAPITAL OUTLAY

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

DEPARTMENT 210: POLICE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
DATA PROCESSING EQUIPMEN	12104	52040	\$ 26,100	\$ 20,000	\$ 20,000
MOTOR VEHICLE	12104	58500	\$ 259,000	\$ 290,000	\$ 290,000
CAPITAL OUTLAY TOTAL			<u>\$ 285,100</u>	<u>\$ 310,000</u>	<u>\$ 310,000</u>

DEPARTMENT 210: POLICE	TOTAL	<u>\$ 6,954,890</u>	<u>\$ 7,294,877</u>	<u>\$ 7,294,877</u>
------------------------	-------	---------------------	---------------------	---------------------

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

PERSONNEL SERVICES

DEPARTMENT 210: POLICE DEPARTMENT

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2025
		FY24	FY25	Fiscal 2024	Fiscal 2025	Benefits	
221001	POLICE CHIEF	1.0	1.0	\$ 193,975	\$ 152,808	\$ 47,517	\$ 200,325
229201	ANIMAL CONTROL OFF.	1.0	1.0	\$ 72,072	\$ 75,106	\$ 1,550	\$ 76,656
221002	LIEUTENANT	4.0	4.0	\$ 552,739	\$ 424,006	\$ 146,650	\$ 570,656
221003	SERGEANT	7.0	7.0	\$ 772,156	\$ 611,692	\$ 197,869	\$ 809,561
221004	POLICE OFFICER	48.0	48.0	\$ 3,378,549	\$ 3,041,312	\$ 509,100	\$ 3,550,412
	SHIFT DIFFERENTIAL			\$ 25,000	\$ 25,000		\$ 25,000
221005	ADMINISTRATIVE ASST.	1.0	1.0	\$ 59,436	\$ 60,525	\$ 900	\$ 61,425
221006	POLICE DISPATCHER	12.0	12.0	\$ 653,369	\$ 628,444	\$ 39,526	\$ 667,970
221007	SENIOR CLERK	1.0	0.0	\$ 39,518	\$ -	\$ -	\$ -
221012	HEAD CLERK	0.0	1.0	\$ -	\$ 47,388	\$ -	\$ 47,388
SUBTOTAL - REG. PERM.		<u>75.0</u>	<u>75.0</u>	<u>\$ 5,746,815</u>	<u>\$ 5,066,281</u>	<u>\$ 943,112</u>	<u>\$ 6,009,393</u>
INTERMITTENT SUPER.				\$ 17,150	\$ 15,500		\$ 15,500
SUBTOTAL - REG. TEMP.				<u>\$ 17,150</u>	<u>\$ 15,500</u>	<u>\$ -</u>	<u>\$ 15,500</u>
OVERTIME				\$ 350,000	\$ 425,000		\$ 425,000
SPECIAL HOLIDAY				\$ 25,000	\$ -	\$ 25,000	\$ 25,000
COURT TIME				\$ 25,000	\$ 25,000		\$ 25,000
UNIFORM REPLACEMENT				\$ 2,000	\$ -	\$ 1,000	\$ 1,000
STIPEND - INSPECTOR OF ANIMALS				\$ 1,800	\$ -	\$ -	\$ -
ANIMAL CONTROL FUND CONTRIB.				\$ (73,872)	\$ (75,106)	\$ (1,550)	\$ (76,656)
TOTAL		<u>75.0</u>	<u>75.0</u>	<u>\$ 6,093,893</u>	<u>\$ 5,456,675</u>	<u>\$ 967,562</u>	<u>\$ 6,424,237</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, emergency lighting repairs, copier and fax supplies and maintenance contract and office equipment repair and/or replacement
52070	Equipment rentals and parking fees for officers attending court
52150	the conversion of landline-based calls from the traditional system to the newly adopted computer-based system provides the department 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

POLICE DEPARTMENT - PAGE TWO

ACCT. CODE	DESCRIPTION
52170	Association dues for the Chief and other officers such as International Chiefs of Police, NE Association of Chiefs of Police, Mass Chiefs of Police Association, WM Chiefs of Police Association. Dues and fees associated with our membership in the Plymouth County Cooperative and the Greater Boston Police Council. Membership in both of these organizations allows us to make capital purchases via their collective procurement agreement. Funds dues for other professional associations such as Narcotics Enforcement Officers Association and School Resource Officers Association.
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 Records Management System which keeps the police computer information software constantly upgraded. Coplogic software which allows for citizens to file complaints on-line; cruiser laptop software agreement and Verizon air time; and lease fees for Identi-Kit software, LEAPS software, Livescan software, Priority Dispatch software, Power DMS software, other consultant fees, copier contractual services, and mobile radio and tower maintenance contracts.
52992	Board fees at kennel for stray animals, euthanasia costs associated with animal control program. The Town of Agawam utilizes 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.

POLICE DEPARTMENT - PAGE THREE

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
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, etc.
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 overdoses.
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. An 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. The majority of the increase is attributable to the purchase of new Tasers and associated supplies.
52040	Replacement of desktop computers and printers, etc.
58500	the Department began moving to the Ford Police Utility Interceptor Hybrid at the beginning of FY2020. In FY2025, the Department needs to replace three (3) primary patrol units at \$70,000.00 each, as well as two (2) unmarked units at \$40,000.00 each.

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

DEPARTMENT 220: FIRE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	12201	51010	\$ 3,662,409	\$ 3,816,874	\$ 3,816,874
REGULAR TEMPORARY	12201	51020	\$ 52,000	\$ 52,000	\$ 52,000
OVERTIME	12201	51030	\$ 350,000	\$ 400,000	\$ 400,000
HOLIDAY	12201	51050	\$ 213,072	\$ 226,436	\$ 226,436
UNIFORM ALLOWANCE	12201	51070	\$ 4,100	\$ 1,500	\$ 1,500
SCIENCE COLLEGE	12201	51120	\$ 127,965	\$ 132,074	\$ 132,074
LONGEVITY	12201	51400	\$ 56,700	\$ 56,700	\$ 56,700
PERSONNEL TOTAL			<u>\$ 4,466,246</u>	<u>\$ 4,685,584</u>	<u>\$ 4,685,584</u>
					\$ -
<i>PURCHASED SERVICES</i>					
ADVERTISING & PROMOTION	12202	52010	\$ 700	\$ 700	\$ 700
GROUNDS & BUILDING MAIN	12202	52020	\$ 16,000	\$ 16,000	\$ 16,000
EQUIP - REPAIR, MAINT. & RI	12202	52030	\$ 49,000	\$ 60,000	\$ 60,000
ELECTRICITY/HEAT	12202	52110	\$ 500	\$ -	\$ -
TELEPHONE	12202	52150	\$ 10,250	\$ 11,250	\$ 11,250
DUES & SUBSCRIPTIONS	12202	52170	\$ 5,610	\$ 5,610	\$ 5,610
TRAINING & EDUCATION	12202	52180	\$ 9,500	\$ 10,500	\$ 10,500
PROFESSIONAL SERVICES	12202	52190	\$ 6,000	\$ 6,000	\$ 6,000
CONTRACTUAL SERVICES	12202	52360	\$ 13,000	\$ 14,500	\$ 14,500
PURCHASED SERVICES TOTAL			<u>\$ 110,560</u>	<u>\$ 124,560</u>	<u>\$ 124,560</u>
<i>SUPPLIES</i>					
OTHER SUPPLIES	12203	52240	\$ 1,000	\$ 1,000	\$ 1,000
CHEMICALS & LAB	12203	52310	\$ 750	\$ 1,250	\$ 1,250
MATERIALS & EQUIPMENT	12203	52370	\$ 4,000	\$ 4,750	\$ 4,750
PROTECTIVE & SAFETY GEA	12203	52410	\$ 59,500	\$ 69,500	\$ 69,500
SUPPLIES TOTAL			<u>\$ 65,250</u>	<u>\$ 76,500</u>	<u>\$ 76,500</u>
DEPARTMENT 220: FIRE		TOTAL	<u>\$ 4,642,056</u>	<u>\$ 4,886,644</u>	<u>\$ 4,886,644</u>

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

PERSONNEL SERVICES

DEPARTMENT 220: FIRE DEPARTMENT

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2025
		FY24	FY25	Fiscal 2024	Fiscal 2025	Benefits	Fiscal 2025
222001	FIRE CHIEF	1.0	1.0	\$ 161,064	\$ 157,392	\$ 11,809	\$ 169,201
222002	DEPUTY FIRE CHIEF	1.0	1.0	\$ 114,425	\$ 116,669	\$ 4,875	\$ 121,544
222003	LIEUTENANT	8.0	8.0	\$ 650,278	\$ 611,399	\$ 64,323	\$ 675,722
222004	FIRE INSPECTOR	1.0	1.0	\$ 86,123	\$ 81,775	\$ 7,620	\$ 89,395
222009	FIRE MECHANIC	1.0	1.0	\$ 79,632	\$ 76,425	\$ 7,574	\$ 83,999
222006	DRILL INSTRUCTOR	1.0	1.0	\$ 88,228	\$ 81,775	\$ 9,575	\$ 91,350
222008	EMS DIRECTOR	0.0	1.0	\$ -	\$ 81,213	\$ 6,403	\$ 87,616
222007	FIREFIGHTER	41.0	41.0	\$ 3,218,621	\$ 3,008,387	\$ 312,701	\$ 3,321,088
222009	ADMINISTRATIVE ASST.	1.0	1.0	\$ 59,436	\$ 50,358	\$ -	\$ 50,358
223101	FIREFIGHTER - AMBULANCE	7	7	\$ (462,913)	\$ (407,412)	\$ (36,767)	\$ (444,179)
222011	EMS DIRECTOR/AMBULANCE		1		\$ (81,213)	\$ (6,403)	\$ (87,616)
	SHIFT DIFFERENTIAL			\$ 43,117	\$ 43,680	\$ -	\$ 43,680
	SHIFT DIFF. AMBULANCE			\$ (5,116)	\$ (5,824)	\$ -	\$ (5,824)
	STIPEND - FIREFIGHTER IT			\$ 4,500	\$ 4,500	\$ -	\$ 4,500
	STIPEND - IT AMBULANCE			\$ (2,250)	\$ (2,250)	\$ -	\$ (2,250)
	SUBTOTAL - REG. PERM.	62.0	64.0	\$ 4,035,146	\$ 3,816,874	\$ 381,710	\$ 4,198,584
222010	INTERMITTENT FIRE OFF.			\$ 25,000	\$ 52,000	\$ -	\$ 52,000
	CALL FIREFIGHTER			\$ 29,600	\$ -	\$ -	\$ -
	SUBTOTAL - REG. TEMP.			\$ 54,600	\$ 52,000	\$ -	\$ 52,000
	OVERTIME			\$ 350,000	\$ 400,000	\$ -	\$ 400,000
	ANTICIPATED - HOLIDAY			\$ 24,000	\$ -	\$ 30,000	\$ 30,000
	ANTICIPATED - SCHOOL			\$ 2,500	\$ -	\$ 5,000	\$ 5,000
				\$ 376,500	\$ 400,000	\$ 35,000	\$ 435,000
	TOTAL	62.0	64.0	\$ 4,466,246	\$ 4,268,874	\$ 416,710	\$ 4,685,584

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 advanced life support 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 building maintenance for the two stations
52030	Maintenance and repair of all departmental apparatus, vehicles and equipment which includes four fire engines, one aerial platform truck, heavy rescue vehicle, brush truck, boat and other departmental vehicles that need to be maintained in safe working order
52110	moved to Building Maintenance Department budget
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, equipment for in-service training, training events and conferences. This account also pays for the cost of recruit training at the Fire Academy and work related travel expenses
52190	Physical fitness program in accordance with collective bargaining agreement
52360	Data management, computer software support fees and upgrade expenses. Firefighter cancer screening. Other contracted services.
52240	Cleaning, sanitary supplies and paper goods necessary to maintain cleanliness within the two stations
52310	Welding and cutting supplies for repair division, foam concentrate used in fighting fires, air monitoring and metering equipment maintenance
52370	Building materials and supplies for maintenance for fire stations
52410	Supplies and safety equipment, turnout gear for firefighting, all other firefighting equipment and tools

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

DEPARTMENT 250: INSPECTION SERVICES

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	12501	51010	\$ 337,448	\$ 360,087	\$ 360,087
REGULAR TEMPORARY	12501	51020	\$ 6,000	\$ 4,000	\$ 4,000
UNIFORM ALLOWANCE	12501	51070	\$ 3,000	\$ 3,000	\$ 3,000
LONGEVITY	12501	51400	\$ 700	\$ 1,000	\$ 1,000
PERSONNEL TOTAL			<u>\$ 347,148</u>	<u>\$ 368,087</u>	<u>\$ 368,087</u>
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	12502	52170	\$ 800	\$ 800	\$ 800
TRAINING & EDUCATION	12502	52180	\$ 800	\$ 800	\$ 800
CONTRACTUAL SERVICES	12502	52360	\$ 10,000	\$ 10,000	\$ 10,000
PURCHASED SERVICES TOTAL			<u>\$ 11,600</u>	<u>\$ 11,600</u>	<u>\$ 11,600</u>
DEPARTMENT 250: INSPECTION SERVICES			<u>\$ 358,748</u>	<u>\$ 379,687</u>	<u>\$ 379,687</u>

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

PERSONNEL SERVICES

DEPARTMENT 250: INSPECTION SERVICES

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2025
		FY24	FY25	Fiscal 2024	Fiscal 2025	Benefits	Fiscal 2025
224101	INSPECTOR OF BUILDINGS	1.0	1.0	\$ 98,295	\$ 103,727	\$ 900	\$ 104,627
224102	ADMINISTRATIVE ASST.	1.0	1.0	\$ 53,586	\$ 56,486	\$ 300	\$ 56,786
224103	HEAD CLERK	1.0	1.0	\$ 47,109	\$ 51,194	\$ 300	\$ 51,494
224104	ASSISTANT INSPECTOR OF BUILDING	1.0	1.0	\$ 75,005	\$ 78,523	\$ 900	\$ 79,423
224301	PLUMBING INSPECTOR P.T.	0.3	0.3	\$ 29,312	\$ 30,791	\$ 400	\$ 31,191
224304	ELECTRICAL INSP. PART TIME	0.5	0.5	\$ 37,841	\$ 39,366	\$ 1,200	\$ 40,566
	SUBTOTAL - REG. PERM.	<u>4.8</u>	<u>4.8</u>	<u>\$ 341,148</u>	<u>\$ 360,087</u>	<u>\$ 4,000</u>	<u>\$ 364,087</u>
224501	ELECTRICAL INSP. PART TIME	1.0	1.0	\$ 3,000	\$ 4,000		\$ 4,000
224501	BUILDING INSP- TEMP-	1.0	1.0	\$ 3,000	\$ -		\$ -
	SUBTOTAL - REG. TEMP.	<u>2.0</u>	<u>2.0</u>	<u>\$ 6,000</u>	<u>\$ 4,000</u>	<u>\$ -</u>	<u>\$ 4,000</u>
	TOTAL	<u>6.80</u>	<u>6.80</u>	<u>\$ 347,148</u>	<u>\$ 364,087</u>	<u>\$ 4,000</u>	<u>\$ 368,087</u>

INSPECTION SERVICES

PROGRAM

The Inspection Services Department is responsible for the enforcement of the State Building code and Agawam's zoning code 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.

ACCT. CODE	DESCRIPTION
51010	See Personnel Sheet
51020	See Personnel Sheet
51070	Gear and uniform per collective bargaining agreement
51400	See Personnel Sheet
52170	Due and Subscriptions for local and regional associations
52180	Training and Education seminars for inspectors
52360	Contractual Services to pay for Sealer of Weights and Measures

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

DEPARTMENT 510: HEALTH DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	15101	51010	\$ 831,357	\$ 896,436	\$ 896,436
REGULAR TEMPORARY	15101	51020	\$ 63,300	\$ 38,000	\$ 38,000
MEETING STIPEND	15101	51320	\$ 12,010	\$ 12,005	\$ 12,005
UNIFORM ALLOWANCE	15101	51070	\$ 5,485	\$ 5,225	\$ 5,225
LONGEVITY	15101	51400	\$ 3,150	\$ 2,550	\$ 2,550
OVERTIME	15101	51030	\$ 500	\$ 300	\$ 300
PERSONNEL TOTAL			<u>\$ 915,802</u>	<u>\$ 954,516</u>	<u>\$ 954,516</u>
<i>PURCHASED SERVICES</i>					
MILEAGE	15102	52160	\$ 50	\$ 50	\$ 50
DUES & SUBSCRIPTIONS	15102	52170	\$ 700	\$ 700	\$ 700
TRAINING & EDUCATION	15102	52180	\$ 4,850	\$ 5,250	\$ 5,250
PROFESSIONAL SERVICES	15102	52190	\$ 2,400	\$ 2,400	\$ 2,400
PURCHASED SERVICES TOTAL			<u>\$ 8,000</u>	<u>\$ 8,400</u>	<u>\$ 8,400</u>
<i>SUPPLIES</i>					
INSPECTIONS SUPPLIES	15103	52230	\$ 350	\$ 350	\$ 350
MEDICAL & SURGICAL	15103	52260	\$ 3,550	\$ 4,200	\$ 4,200
MISCELLANEOUS	15103	52990	\$ 300	\$ 800	\$ 800
SUPPLIES TOTAL			<u>\$ 4,200</u>	<u>\$ 5,350</u>	<u>\$ 5,350</u>
DEPARTMENT 510: HEALTH		TOTAL	<u>\$ 928,002</u>	<u>\$ 968,266</u>	<u>\$ 968,266</u>

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

PERSONNEL SERVICES

DEPARTMENT 510: HEALTH DEPARTMENT

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2025
		FY24	FY25	Fiscal 2024	Fiscal 2025	Benefits	
251101	HEALTH AGENT	1.0	1.0	\$ 74,818	\$ 79,677		\$ 79,677
251102	SANITARIAN	1.0	1.0	\$ 68,322	\$ 65,613		\$ 65,613
251003	ADMINISTRATIVE ASSISTANT	1.0	1.0	\$ 48,198	\$ 51,185	\$ 300	\$ 51,485
252202	HEALTH NURSE/LEADER	1.0	1.0	\$ 84,180	\$ 73,837	\$ 625	\$ 74,462
252204	SCHOOL NURSE	10.0	10.0	\$ 564,214	\$ 626,124	\$ 6,850	\$ 632,974
	STIPEND - NURSE COORDINATOR			\$ 3,000	\$ 3,000		\$ 3,000
	STIPEND - LEAD NURSE SUPERVISOR			\$ 7,500	\$ 7,500		\$ 7,500
	SUBTOTAL - REG. PERM.	<u>14.0</u>	<u>14.0</u>	<u>\$ 850,232</u>	<u>\$ 906,936</u>	<u>\$ 7,775</u>	<u>\$ 914,711</u>
252206	SUB SCHOOL NURSE	0.0	0.0	\$ 32,000	\$ 32,000		\$ 32,000
252205	PERM. P.T. SCHOOL NURSE	1.0	0.0	\$ 25,760	\$ -	\$ -	\$ -
	PREP TIME - SCH. NURSES	0.0	0.0	\$ 5,800	\$ 6,000		\$ 6,000
	SUBTOTAL - REG. TEMP.	<u>1.0</u>	<u>0.0</u>	<u>\$ 63,560</u>	<u>\$ 38,000</u>	<u>\$ -</u>	<u>\$ 38,000</u>
	MEETING STIPEND			\$ 1,510	\$ 1,505	\$ -	\$ 1,505
	SCHOOL NURSE OVERTIME			\$ 500	\$ 300	\$ -	\$ 300
	TOTAL	<u><u>15.0</u></u>	<u><u>14.0</u></u>	<u><u>\$ 915,802</u></u>	<u><u>\$ 946,741</u></u>	<u><u>\$ 7,775</u></u>	<u><u>\$ 954,516</u></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 enforcement of the State Sanitary Code. It is also responsible for the public health services in the Agawam Public Schools, including the provision of school nurses in all school buildings.

ACCT. CODE	DESCRIPTION
51010	See Personnel Sheet
51020	See Personnel Sheet
51320	Meeting stipend per collective bargaining agreement
51030	See Personnel Sheet
51070	Uniform allowance per collective bargaining agreement
51400	See Personnel Sheet
52160	Mileage reimbursement as required by collective bargaining agreement
52170	Licenses, dues and subscriptions for Health Agent, Sanitarian etc.
52180	Seminars and continuing education for nurses, Health Agent and Sanitarian
52190	Professional Services for outside consulting services
52230	Inspection Supplies for Health Agent and Sanitarian
52260	Medical supplies utilized by the school nurses and the community nurse
52310	Chemicals, lab services and vaccines

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

DEPARTMENT 180: PLANNING & COMMUNITY DEVELOPMENT

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11801	51010	\$ 196,032	\$ 209,162	\$ 209,162
LONGEVITY	11801	51400	\$ 1,150	\$ 1,150	\$ 1,150
PERSONNEL TOTAL			<u>\$ 197,182</u>	<u>\$ 210,312</u>	<u>\$ 210,312</u>
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	11802	52170	\$ 1,200	\$ 654	\$ 654
PURCHASED SERVICES TOTAL			<u>\$ 1,200</u>	<u>\$ 654</u>	<u>\$ 654</u>

DEPARTMENT 180: COMMUNITY DEVELOPMENT \$ 198,382 \$ 210,966 \$ 210,966

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

PERSONNEL SERVICES

DEPARTMENT 180: PLANNING & COMMUNITY DEVELOPMENT

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2025
		FY24	FY25	Fiscal 2024	Fiscal 2025	Benefits	
217501	DIR.-PLANNING & COMM. DEV.	1.0	1.0	\$ 88,166	\$ 92,832	\$ 1,000	\$ 93,832
217504	ASSISTANT PLANNER	1.0	1.0	\$ 58,205	\$ 62,159		\$ 62,159
217502	ADMINISTRATIVE ASST.	1.0	1.0	\$ 50,811	\$ 54,171	\$ 150	\$ 54,321

		<u>3.0</u>	<u>3.0</u>	<u>\$ 197,182</u>	<u>\$ 209,162</u>	<u>\$ 1,150</u>	<u>\$ 210,312</u>
--	--	------------	------------	-------------------	-------------------	-----------------	-------------------

PLANNING & COMMUNITY DEVELOPMENT

PROGRAM

The Planning and Community Development Department is responsible for developing, administering, coordinating and directing the planning and development activities in the town. The Department is also liaison to the Historical Commission and the Beautification Commission. It also provides administrative and professional 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 The Agawam Advertiser and the Massachusetts Association of Conservation Commissions (MACC)

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

DEPARTMENT 610: LIBRARY

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	16101	51010	\$ 1,092,673	\$ 1,139,861	\$ 1,139,861
LONGEVITY	16101	51400	\$ 6,600	\$ 6,900	\$ 6,900
PERSONNEL TOTAL			<u>\$ 1,099,273</u>	<u>\$ 1,146,761</u>	<u>\$ 1,146,761</u>
<i>PURCHASED SERVICES</i>					
ADVERTISING & PROMOTION	16102	52010	\$ 250	\$ 250	\$ 250
TELEPHONE	16102	52150	\$ 375	\$ 375	\$ 375
MILEAGE	16102	52160	\$ 400	\$ 600	\$ 600
DUES & SUBSCRIPTIONS	16102	52170	\$ 200	\$ 300	\$ 300
POSTAGE & COURIER	16102	52250	\$ 900	\$ 600	\$ 600
PRINTING & COPYING	16102	52280	\$ 1,000	\$ 1,000	\$ 1,000
MISCELLANEOUS	16102	52990	\$ 3,500	\$ 3,500	\$ 3,500
PURCHASED SERVICES TOTAL			<u>\$ 6,625</u>	<u>\$ 6,625</u>	<u>\$ 6,625</u>
<i>SUPPLIES</i>					
OTHER SUPPLIES	16103	52240	\$ 27,000	\$ 27,000	\$ 27,000
BOOKS & PERIODICALS	16103	52270	\$ 87,000	\$ 87,000	\$ 87,000
LIBRARY SUPPLIES	16103	52550	\$ 10,122	\$ 10,122	\$ 10,122
SUPPLIES TOTAL			<u>\$ 124,122</u>	<u>\$ 124,122</u>	<u>\$ 124,122</u>
DEPARTMENT 610: LIBRARY		TOTAL	<u>\$ 1,230,020</u>	<u>\$ 1,277,508</u>	<u>\$ 1,277,508</u>

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

PERSONNEL SERVICES

DEPARTMENT 610: LIBRARY

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2025
		FY24	FY25	Fiscal 2024	Fiscal 2025	Benefits	
261000	LIBRARY DIRECTOR	1.0	1.0	\$ 101,810	\$ 107,619	\$ 150	\$ 107,769
261001	ASST. LIBRARY DIRECTOR	1.0	1.0	\$ 90,238	\$ 92,372	\$ 900	\$ 93,272
261002	LIBRARIAN	3.0	3.0	\$ 229,735	\$ 236,763	\$ 750	\$ 237,513
261004	ADMINISTRATIVE ASST.	1.0	1.0	\$ 59,136	\$ 60,525	\$ 600	\$ 61,125
261005	LIBRARY ASSOCIATE	7.0	7.0	\$ 340,518	\$ 358,049	\$ 1,500	\$ 359,549
261007	SENIOR LIBRARY CLERK	4.5	4.5	\$ 207,612	\$ 212,734	\$ 2,100	\$ 214,834
261009	LIBRARY AIDE/PAGE	1.7	1.7	\$ 70,224	\$ 71,799	\$ 900	\$ 72,699

		<u>19.2</u>	<u>19.2</u>	<u>\$ 1,099,273</u>	<u>\$ 1,139,861</u>	<u>\$ 6,900</u>	<u>\$ 1,146,761</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. The Agawam Public Library strives to promote and encourage lifelong learning, self-improvement and self-expression. Emphasis is placed on access to and assistance in using technologies that serve as a gateway to information resources within the library and beyond. The Agawam Public Library has a special mission serving young children and their parents; bringing the joy of reading and learning at the earliest possible age to enhance lifetime literacy.

ACCT. CODE	DESCRIPTIONS
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, Massachusetts Library Association and other professional sources.
52250	Mailing costs for library correspondence, billings, books, publicity, reserve notification, interlibrary loan returns and postage fees
52280	Printing of library letterhead, gift bookplates, labels, book marks and other items that cannot be generated in house
52990	Special library programs including children's programs such as puppet shows, live performances and museum passes

LIBRARY - PAGE TWO

ACCT. CODE	DESCRIPTION
52240	Purchase of all books and audio visual materials to serve the educational, informational, cultural and recreational needs of all age groups in the community
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 2025 BUDGET

DEPARTMENT 620: PARKS & RECREATION

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	16201	51010	\$ 156,808	\$ 162,135	\$ 162,135
REGULAR TEMPORARY	16201	51020	\$ 63,682	\$ 66,409	\$ 66,409
LONGEVITY	16201	51400	\$ 1,200	\$ 1,350	\$ 1,350
PERSONNEL TOTAL			<u>\$ 221,690</u>	<u>\$ 229,894</u>	<u>\$ 229,894</u>
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	16202	52170	\$ 2,300	\$ 2,625	\$ 2,625
TRAINING & EDUCATION	16202	52180	\$ 1,000	\$ 1,000	\$ 1,000
PROFESSIONAL SERVICES	16202	52190	\$ 4,000	\$ 4,000	\$ 4,000
PARK SERVICES	16202	52520	\$ 10,275	\$ 10,275	\$ 10,275
PURCHASED SERVICES TOTAL			<u>\$ 17,575</u>	<u>\$ 17,900</u>	<u>\$ 17,900</u>
<i>SUPPLIES</i>					
GROUNDS & BUILDING MAINT	16203	52020	\$ 500	\$ 500	\$ 500
SPORTS & REC. EQUIP. & SUPP	16203	52290	\$ 500	\$ 500	\$ 500
WATER PURCHASE	16203	56670	\$ 33,305	\$ 33,305	\$ 33,305
EQUIP - REPAIR, MAINT. & REI	16204	52050	\$ 4,100	\$ 4,100	\$ 4,100
SUPPLIES TOTAL			<u>\$ 38,405</u>	<u>\$ 38,405</u>	<u>\$ 38,405</u>
DEPARTMENT 620: PARKS & RECREA TOTAL			<u>\$ 277,670</u>	<u>\$ 286,199</u>	<u>\$ 286,199</u>

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

PERSONNEL SERVICES

DEPARTMENT 620: PARKS & RECREATION

Position	Position Title	Employees		Salaries		Salaries		Direct	Fiscal 2025
		FY24	FY25	Fiscal 2024	Fiscal 2025	Fiscal 2025	Benefits		
263001	DIR. OF PARKS & RECREATION	1.0	1.0	\$ 98,872	\$ 101,610	\$ 101,610	\$ 750	\$	102,360
263002	ADMINISTRATIVE ASST.	1.0	1.0	\$ 59,136	\$ 60,525	\$ 60,525	\$ 600	\$	61,125
	SUBTOTAL - REG. PERM.	<u>2.0</u>	<u>2.0</u>	<u>\$ 158,008</u>	<u>\$ 162,135</u>	<u>\$ 162,135</u>	<u>\$ 1,350</u>	<u>\$</u>	<u>163,485</u>
263009	POOL DIRECTOR			\$ 7,200	\$ 7,600	\$ 7,600	\$ -	\$	7,600
263017	PROGRAM SUPERVISORS			\$ 44,410	\$ 45,137	\$ 45,137	\$ -	\$	45,137
	GROUNDS MAINTENANCE			\$ 5,472	\$ 5,472	\$ 5,472	\$ -	\$	5,472
	CONCERT STAFF			\$ 4,800	\$ 6,400	\$ 6,400	\$ -	\$	6,400
	CUSTODIAL STAFF			\$ 1,800	\$ 1,800	\$ 1,800	\$ -	\$	1,800
	SUBTOTAL - REG. TEMP.			<u>\$ 63,682</u>	<u>\$ 66,409</u>	<u>\$ 66,409</u>	<u>\$ -</u>	<u>\$</u>	<u>66,409</u>
	TOTAL	<u>2.0</u>	<u>2.0</u>	<u>\$ 221,690</u>	<u>\$ 228,544</u>	<u>\$ 228,544</u>	<u>\$ 1,350</u>	<u>\$</u>	<u>229,894</u>

PARKS AND RECREATION

PROGRAM

The Parks and Recreation Department is responsible for the development and implementation of a 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, Advertiser, ASCAP, BMI, and SESAC
52180	Training and Education for departmental staff
52190	Outside contract for 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 golf carts, mowers, and trimmers, doggie waste bags - School Street Park, Bike Path and Dog Park, Porta-Potty Dog Park and misc. park supplies
52020	Grounds & Building Maintenance supplies
52290	Sports & Recreational supplies such as basketballs, soccer balls, tennis balls, volleyballs, soccer nets, volleyball nets, posts and bases, staff shirts
56670	Water purchase at School Street Park, Shea Field, and Borgatti field for irrigation. Spray Park, Dog Park and all bathrooms.
52050	Recreation Equipment Repair & Replacement Replace baseball/softball pitcher rubbers, bases and home plate, and replace mulch at park and school playgrounds, copier and copier usage

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

DEPARTMENT 652: MUNICIPAL GOLF COURSE

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	65261	51010	\$ 304,685	\$ 322,224	\$ 322,224
REGULAR TEMPORARY	65261	51020	\$ 155,000	\$ 160,000	\$ 160,000
OVERTIME	65261	51030	\$ 17,340	\$ 18,000	\$ 18,000
UNIFORM ALLOWANCE	65261	51070	\$ 1,800	\$ 1,800	\$ 1,800
LONGEVITY	65261	51400	\$ 1,200	\$ 900	\$ 900
PERSONNEL TOTAL			<u>\$ 480,025</u>	<u>\$ 502,924</u>	<u>\$ 502,924</u>
<i>PURCHASED SERVICES</i>					
ADVERTISING & PROMOTION	65262	52010	\$ 6,500	\$ 6,500	\$ 6,500
GROUNDS & BUILDING MAINT.	65262	52020	\$ 5,000	\$ 6,000	\$ 6,000
EQUIP - REPAIR, MAINT. & REPL	65262	52030	\$ 22,000	\$ 24,000	\$ 24,000
EQUIPMENT RENTALS	65262	52070	\$ 5,000	\$ 9,000	\$ 9,000
ELECTRICITY/HEAT	65262	52110	\$ 30,000	\$ 32,000	\$ 32,000
TELEPHONE	65262	52150	\$ 3,000	\$ 3,000	\$ 3,000
DUES & SUBSCRIPTIONS	65262	52170	\$ 3,000	\$ 4,000	\$ 4,000
PROFESSIONAL SERVICES	65262	52190	\$ 2,000	\$ 3,000	\$ 3,000
PRINTING & COPYING	65262	52280	\$ 1,500	\$ 2,000	\$ 2,000
CONTRACTUAL SERVICES	65262	52360	\$ 75,000	\$ 75,000	\$ 75,000
MISCELLANEOUS	65262	52990	\$ 2,000	\$ 3,000	\$ 3,000
WATER PURCHASE	65262	56670	\$ 45,000	\$ 45,000	\$ 45,000
MEDICARE	65262	57040	\$ 6,960	\$ 7,292	\$ 7,292
MEDICAL CLAIMS/INSURANCE	65262	57060	\$ 38,711	\$ 83,075	\$ 83,075
CONTRIBUTORY RETIREMENT	65262	57070	\$ 43,120	\$ 47,615	\$ 47,615
PROPERTY & LIABILITY INSUR.	65262	57500	\$ 6,955	\$ 7,277	\$ 7,277
PURCHASED SERVICES TOTAL			<u>\$ 295,746</u>	<u>\$ 357,759</u>	<u>\$ 357,759</u>

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

DEPARTMENT 652: MUNICIPAL GOLF COURSE

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
<i>SUPPLIES</i>					
FUEL & OIL	65263	52130	\$ 35,000	\$ 30,000	\$ 30,000
FOOD SERVICE SUPPLIES	65263	52220	\$ 80,000	\$ 90,000	\$ 90,000
OFFICE SUPPLIES	65263	52230	\$ 500	\$ 500	\$ 500
CHEMICALS & LAB	65263	52310	\$ 45,000	\$ 55,000	\$ 55,000
MATERIALS & EQUIPMENT	65263	52370	\$ 15,000	\$ 20,000	\$ 20,000
SIGNS & POSTS	65263	52450	\$ 2,000	\$ 2,000	\$ 2,000
PRO SHOP SUPPLIES	65263	54200	\$ 40,000	\$ 45,000	\$ 45,000
 SUPPLIES TOTAL			<u>\$ 217,500</u>	<u>\$ 242,500</u>	<u>\$ 242,500</u>
 <i>CAPITAL OUTLAY</i>					
CAPITAL EQUIPMENT	65264	52050	\$ 15,000	\$ 15,000	\$ 15,000
 CAPITAL OUTLAY TOTAL			<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>
 DEPARTMENT 652: MUNICIPAL GOLF COURSE			<u>\$ 1,008,271</u>	<u>\$ 1,118,183</u>	<u>\$ 1,118,183</u>

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

PERSONNEL SERVICES

DEPARTMENT 652: MUNICIPAL GOLF COURSE

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2025
		FY24	FY25	Fiscal 2024	Fiscal 2025	Benefits	
269001	COURSE MANAGER	1.0	1.0	\$ 86,886	\$ 92,989	\$ 150	\$ 93,139
269004	COURSE SUPERINTENDENT	1.0	1.0	\$ 87,936	\$ 89,682	\$ 900	\$ 90,582
269007	MAINTENANCE CRAFTSMAN	1.0	1.0	\$ 62,085	\$ 62,643	\$ 1,500	\$ 64,143
269008	FACILITIES SUPERVISOR	1.0	1.0	\$ 50,929	\$ 54,077	\$ 150	\$ 54,227
	ADMINISTRATIVE SUPPORT			\$ 19,849	\$ 22,833		\$ 22,833
	SUBTOTAL - REG. PERM.	4.0	4.0	\$ 307,685	\$ 322,224	\$ 2,700	\$ 324,924
269002	GOLF ATTENDANT/COOK/BARTENDER			\$ 75,000	\$ 77,600		\$ 77,600
242009	SEASONAL WORKERS			\$ 80,000	\$ 82,400		\$ 82,400
	SUBTOTAL - REG. TEMP.			\$ 155,000	\$ 160,000	\$ -	\$ 160,000
	OVERTIME			\$ 17,340	\$ 18,000		\$ 18,000
	TOTAL	4.0	4.0	\$ 480,025	\$ 500,224	\$ 2,700	\$ 502,924

MUNICIPAL GOLF COURSE

PROGRAM

The Agawam Municipal Golf Course offers an eighteen hole public golf course and club house facility to residents of Agawam and surrounding communities. Operation of the course is handled by club staff, including a PGA Golf Professional and a Course Superintendent.

ACCT. CODE	DESCRIPTION
51010	See Personnel Sheet
51020	See Personnel Sheet
51030	Overtime for course maintenance operations and cart repairs
51070	Clothing expense for seasonal employees to be identified with the golf course, clothing allowance for maintenance workers
51400	See Personnel Sheet
52010	Marketing and advertising to promote golf course and its specials
52020	Maintenance and repair of buildings, course, amenities, irrigation system repairs and upgrades
52030	Repair and maintenance of various equipment and installations such as golf carts, grounds equipment, irrigation system and drainage system repairs/installations
52070	Rental of supplemental carts for tournaments
52110	Funds for electricity, cable TV, heating oil and natural gas
52150	Telephone service at the course and dedicated line for modem control of irrigation system
52170	PGA related memberships and course superintendent's memberships and pesticide licenses
52190	Funds for items such as soil testing and sharpening services

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, exterminating services and credit card fees
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
57040	Medicare premium for golf employees
57060	Health insurance premiums for golf employees and retirees
57070	Pension assessment for golf course employees and retirees
57500	Golf course share of insurance premiums for property and liability
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 2025 BUDGET

DEPARTMENT 541: COUNCIL ON AGING

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	15411	51010	\$ 386,032	\$ 390,799	\$ 390,799
UNIFORM ALLOWANCE	15411	51070	\$ 800	\$ 1,000	\$ 1,000
LONGEVITY	15411	51400	\$ 2,850	\$ 1,875	\$ 1,875
PERSONNEL TOTAL			<u>\$ 389,682</u>	<u>\$ 393,674</u>	<u>\$ 393,674</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPL	15412	52030	\$ 500	\$ 500	\$ 500
TELEPHONE	15412	52150	\$ 850	\$ 850	\$ 850
MILEAGE	15412	52160	\$ 12,000	\$ 12,000	\$ 12,000
DUES & SUBSCRIPTIONS	15412	52170	\$ 2,840	\$ 2,840	\$ 2,840
CONTRACTUAL SERVICES	15412	52360	\$ 7,500	\$ 7,500	\$ 7,500
TRAVEL/TRAINING	15412	52390	\$ 600	\$ 600	\$ 600
PURCHASED SERVICES TOTAL			<u>\$ 24,290</u>	<u>\$ 24,290</u>	<u>\$ 24,290</u>
<i>SUPPLIES</i>					
OFFICE SUPPLIES	15413	52230	\$ 1,000	\$ 1,000	\$ 1,000
SUPPLIES TOTAL			<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>
DEPARTMENT 541: COA		TOTAL	<u>\$ 414,972</u>	<u>\$ 418,964</u>	<u>\$ 418,964</u>

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

PERSONNEL SERVICES

DEPARTMENT 541: COUNCIL ON AGING

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2025
		FY24	FY25	Fiscal 2024	Fiscal 2025	Benefits	
254101	DIRECTOR - COA	1.00	1.00	\$ 86,886	\$ 88,381		\$ 88,381
254102	DEPUTY DIRECTOR	1.00	1.00	\$ 57,282	\$ 58,762	\$ 450	\$ 59,212
254103	PRINCIPAL CLERK	1.00	1.00	\$ 52,074	\$ 53,067	\$ 750	\$ 53,817
254104	COOK	1.00	1.00	\$ 43,856	\$ 44,777	\$ 550	\$ 45,327
254106	ASSISTANT COOK	1.00	1.00	\$ 39,657	\$ 40,280	\$ 700	\$ 40,980
254107	KITCHEN ASSISTANT	1.00	1.00	\$ 35,364	\$ 36,152	\$ 550	\$ 36,702
	GSSS GRANT - KITCHEN ASSISTANT	(1.00)	(0.50)	\$ (35,364)	\$ (18,146)	\$ (275)	\$ (18,421)
254111	OUTREACH COORDINATOR	1.00	1.00	\$ 48,049	\$ 52,781	\$ 150	\$ 52,931
254117	DISHWASHER	0.50	0.50	\$ 12,480	\$ 12,480		\$ 12,480
	GSSS GRANT - DISHWASHER	(0.50)	(0.50)	\$ (12,480)	\$ (12,480)		\$ (12,480)
254109	MEALS ON WHEELS DRIVER	2.00	2.00	\$ 51,480	\$ 52,338		\$ 52,338
	FORMULA GRANT - MOW DRIVER	(2.00)	(2.00)	\$ (51,480)	\$ (52,338)		\$ (52,338)
254114	VAN DRIVER	2.00	2.00	\$ 56,160	\$ 57,096		\$ 57,096
	FORMULA GRANT - VAN DRIVER			\$ -	\$ (28,548)		\$ (28,548)
	MA DOT GRANT - VAN DRIVER	(1.00)	(1.00)	\$ (28,080)	\$ (28,548)		\$ (28,548)
254115	COA GREETER	1.00	1.00	\$ 28,746	\$ 28,791	\$ 1,050	\$ 29,841
	FORMULA GRANT - GREETER	(1.00)	(1.00)	\$ (27,846)	\$ (28,791)	\$ (1,050)	\$ (29,841)
254116	TRANSPORTATION COORDINATOR	1.00	1.00	\$ 42,898	\$ 44,745		\$ 44,745
	MA DOT GRANT -TRANSPORTATION	(0.25)	(0.25)	\$ (10,000)	\$ (10,000)		\$ (10,000)
TOTAL		<u>7.75</u>	<u>8.25</u>	<u>\$ 389,681</u>	<u>\$ 390,799</u>	<u>\$ 2,875</u>	<u>\$ 393,674</u>
Summary:							
Total Positions				\$ 554,931	\$ 569,650	\$ 4,200	\$ 573,850
Grant Contribution				\$ (165,250)	\$ (178,851)	\$ (1,325)	\$ (180,176)
General Fund Contribution				<u>\$ 389,681</u>	<u>\$ 390,799</u>	<u>\$ 2,875</u>	<u>\$ 393,674</u>

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
52150	Telephone and fax line expenses for Senior Center
52160	Mileage reimbursement for Meals on Wheels Drivers
52170	Dues for Massachusetts Council on Aging professional memberships
52360	Contractual service expenses for photocopies and Senior Center database
52390	Travel and Training for Council on Aging personnel
52230	Office supplies for the Council on Aging

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

DEPARTMENT 400: PUBLIC WORKS

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14001	51010	\$ 146,305	\$ 155,406	\$ 155,406
UNIFORM ALLOWANCE	14001	51070	\$ 850	\$ 900	\$ 900
LONGEVITY	14001	51400	\$ 1,200	\$ 1,200	\$ 1,200
PERSONNEL TOTAL			<u>\$ 148,355</u>	<u>\$ 157,506</u>	<u>\$ 157,506</u>
<i>PURCHASED SERVICES</i>					
EQUIPMENT RENTALS	14002	52070	\$ 3,400	\$ 3,400	\$ 3,400
DUES & SUBSCRIPTIONS	14002	52170	\$ 400	\$ 400	\$ 400
PURCHASED SERVICES TOTAL			<u>\$ 3,800</u>	<u>\$ 3,800</u>	<u>\$ 3,800</u>
<i>SUPPLIES</i>					
PROTECTIVE & SAFETY GEAR	14003	52410	\$ 50	\$ 50	\$ 50
SUPPLIES TOTAL			<u>\$ 50</u>	<u>\$ 50</u>	<u>\$ 50</u>
DEPARTMENT 400: PUBLIC WORKS TOTAL			<u>\$ 152,205</u>	<u>\$ 161,356</u>	<u>\$ 161,356</u>

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

PERSONNEL SERVICES

DEPARTMENT 400: PUBLIC WORKS

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2025
		FY24	FY25	Fiscal 2024	Fiscal 2025	Benefits	
242101	SUPERINTENDENT DPW	1.0	1.0	\$ 147,838	\$ 152,808		\$ 152,808
243101	SOL WASTE/STRM DRN COORD	1.0	1.0	\$ 83,368	\$ 84,752	\$ 1,500	\$ 86,252
242011	ADMINISTRATIVE ASSISTANT	1.0	1.0	\$ 54,183	\$ 56,486		\$ 56,486
242104	HEAD CLERK	1.0	1.0	\$ 51,498	\$ 54,908	\$ 450	\$ 55,358
242103	PRINCIPAL CLERK	1.0	1.0	\$ 46,379	\$ 49,525	\$ 150	\$ 49,675
	WATER CONTRIBUTION			\$ (115,678)	\$ (119,544)		\$ (119,544)
	WASTEWATER CONTRIBUTION			\$ (115,678)	\$ (119,544)		\$ (119,544)
	GOLF COURSE CONTRIBUTION			\$ (3,555)	\$ (3,985)		\$ (3,985)
	STIPEND- STORMWATER			\$ 5,000	\$ -		\$ -
	STORMWATER CONTRIBUTION			\$ (5,000)	\$ -		\$ -

		<u>5.0</u>	<u>5.0</u>	<u>\$ 148,355</u>	<u>\$ 155,406</u>	<u>\$ 2,100</u>	<u>\$ 157,506</u>
TOTAL							

PUBLIC WORKS - ADMINISTRATION

PROGRAM

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

ACCT. CODE	DESCRIPTION
51010	See Personnel Sheet
51070	Uniform allowance in accordance with collective bargaining agreement
51400	See Personnel Sheet
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 2025 BUDGET

DEPARTMENT 420: HIGHWAYS & GROUNDS

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14201	51010	\$ 1,466,866	\$ 1,497,707	\$ 1,497,707
REGULAR TEMPORARY	14201	51020	\$ 68,562	\$ 85,619	\$ 85,619
OVERTIME	14201	51030	\$ 88,321	\$ 90,971	\$ 90,971
SNOW & ICE OVERTIME	14201	51031	\$ 95,000	\$ 95,000	\$ 95,000
UNIFORM ALLOWANCE	14201	51070	\$ 25,200	\$ 24,900	\$ 24,900
LONGEVITY	14201	51400	\$ 6,000	\$ 6,000	\$ 6,000
PERSONNEL TOTAL			<u>\$ 1,749,949</u>	<u>\$ 1,800,197</u>	<u>\$ 1,800,197</u>
<i>PURCHASED SERVICES</i>					
GROUND & BUILDING MAIN	14202	52020	\$ 90,000	\$ 90,000	\$ 90,000
EQUIP - REPAIR, MAINT. & RE	14202	52030	\$ 10,000	\$ 10,000	\$ 10,000
EQUIPMENT RENTALS	14202	52070	\$ 36,600	\$ 36,600	\$ 36,600
EQUIP RENTALS-SNOW	14202	52071	\$ 111,000	\$ 111,000	\$ 111,000
ELECTRICITY/HEAT	14202	52110	\$ -	\$ -	\$ -
DUES & SUBSCRIPTIONS	14202	52170	\$ 100	\$ 100	\$ 100
PROFESSIONAL SERVICES	14202	52190	\$ 210,200	\$ 210,200	\$ 210,200
MISCELLANEOUS	14202	52990	\$ 6,000	\$ 6,000	\$ 6,000
PURCHASED SERVICES TOTAL			<u>\$ 463,900</u>	<u>\$ 463,900</u>	<u>\$ 463,900</u>
<i>SUPPLIES</i>					
ICE CONTROL MATERIALS	14203	52210	\$ 250,000	\$ 250,000	\$ 250,000
OTHER SUPPLIES	14203	52240	\$ 260	\$ 260	\$ 260
MEDICAL & SURGICAL	14203	52260	\$ 400	\$ 400	\$ 400
CHEMICALS & LAB	14203	52310	\$ 15,000	\$ 15,000	\$ 15,000
MATERIALS & EQUIPMENT	14203	52370	\$ 60,100	\$ 60,100	\$ 60,100
SIGNS & POSTS	14203	52450	\$ 30,000	\$ 30,000	\$ 30,000
ROAD MATERIALS	14203	52460	\$ 100,000	\$ 100,000	\$ 100,000
STORM DRAIN MATERIALS	14203	52470	\$ 40,000	\$ 40,000	\$ 40,000
SUPPLIES TOTAL			<u>\$ 495,760</u>	<u>\$ 495,760</u>	<u>\$ 495,760</u>
DEPT 420: HGWYS & GRNDS		TOTAL	<u>\$ 2,709,609</u>	<u>\$ 2,759,857</u>	<u>\$ 2,759,857</u>

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

PERSONNEL SERVICES

DEPARTMENT 420: HIGHWAYS & GROUNDS

Position	Position Title	Employees		Salaries		Salaries		Direct	Fiscal 2025
		FY24	FY25	Fiscal 2024	Fiscal 2025	Fiscal 2025	Benefits		
242000	DPTY SUPT/GEN FOREMAN	1.0	1.0	\$ 98,480	\$ 88,819		\$ 1,650	\$ 90,469	
242001	WORKING FOREMAN	1.0	1.0	\$ 63,630	\$ 64,396		\$ 1,200	\$ 65,596	
242002	MAINTENANCE CRAFTSMAN	2.0	2.0	\$ 116,292	\$ 118,071		\$ 2,100	\$ 120,171	
242003	SPEC HVY MTR EQUIP OPER	2.0	2.0	\$ 118,456	\$ 119,842		\$ 2,550	\$ 122,392	
242004	HVY MTR EQPT OPERATOR	8.0	8.0	\$ 431,836	\$ 435,897		\$ 8,550	\$ 444,447	
242005	MAINTENANCE MAN	4.0	4.0	\$ 208,025	\$ 211,268		\$ 4,500	\$ 215,768	
242006	LABORER	8.0	8.0	\$ 360,824	\$ 358,840		\$ 7,500	\$ 366,340	
242010	FOREMAN	2.0	2.0	\$ 155,867	\$ 162,978		\$ 2,850	\$ 165,828	
	WATER CONTRIBUTION			\$ (47,209)	\$ (46,803)			\$ (46,803)	
	WASTEWATER CONTRIBUTION			\$ (8,135)	\$ (15,601)			\$ (15,601)	
SUBTOTAL - REG. PERM.		<u>28.0</u>	<u>28.0</u>	<u>\$ 1,498,066</u>	<u>\$ 1,497,707</u>		<u>\$ 30,900</u>	<u>\$ 1,528,607</u>	
	INTERMITTENT OPERATOR			\$ 4,593	\$ 4,731			\$ 4,731	
	TEMPORARY			\$ 63,969	\$ 80,888			\$ 80,888	
SUBTOTAL - REG. TEMP.				<u>\$ 68,562</u>	<u>\$ 85,619</u>		<u>\$ -</u>	<u>\$ 85,619</u>	
	OVERTIME			\$ 56,171	\$ 57,856			\$ 57,856	
	EMERGENCY STANDBY OVERTIME			\$ 32,150	\$ 33,115			\$ 33,115	
	SNOW AND ICE OVERTIME			\$ 95,000	\$ 95,000			\$ 95,000	
TOTAL		<u>28.0</u>	<u>28.0</u>	<u>\$ 1,749,949</u>	<u>\$ 1,769,297</u>		<u>\$ 30,900</u>	<u>\$ 1,800,197</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.

ACCT. CODE	DESCRIPTION
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 for center line and lane markings. Funds are also included for thermoplastic lane markings which are utilized on newly resurfaced streets, as well as maintenance of the DPW facility
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	Moved to Building Maintenance budget

PUBLIC WORKS - HIGHWAY & GROUNDS - PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
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; 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 to new Traffic Control Devices Manual. Several years are allowed for this changeover, as well as for new pedestrian and regulatory signs and pavement markings

PUBLIC WORKS - HIGHWAY & GROUNDS - PAGE THREE

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
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	Materials for repairs to existing storm drains and culvert

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

DEPARTMENT 490: MOTOR VEHICLE MAINTENANCE

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14901	51010	\$ 153,596	\$ 160,613	\$ 160,613
OVERTIME	14901	51030	\$ 7,500	\$ 7,725	\$ 7,725
UNIFORM ALLOWANCE	14901	51070	\$ 2,700	\$ 2,800	\$ 2,800
LONGEVITY	14901	51400	\$ 900	\$ 900	\$ 900
PERSONNEL TOTAL			<u>\$ 164,696</u>	<u>\$ 172,038</u>	<u>\$ 172,038</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	14902	52030	\$ 10,000	\$ 10,000	\$ 10,000
MTR. VEH. MAINT. & REPR.	14902	52060	\$ 55,000	\$ 55,000	\$ 55,000
ELECTRICITY/HEAT	14902	52110	\$ -		
TRAINING & EDUCATION	14902	52180	\$ 1,000	\$ 1,000	\$ 1,000
MISCELLANEOUS	14902	52990	\$ 250	\$ 250	\$ 250
BUILDING IMPROVEMENTS	14902	58250	\$ 345	\$ 345	\$ 345
PURCHASED SERVICES TOTAL			<u>\$ 66,595</u>	<u>\$ 66,595</u>	<u>\$ 66,595</u>
<i>SUPPLIES</i>					
FUEL & OIL	14903	52130	\$ 375,000	\$ 375,000	\$ 375,000
OTHER SUPPLIES	14903	52240	\$ 3,500	\$ 3,500	\$ 3,500
MEDICAL & SURGICAL	14903	52260	\$ 120	\$ 120	\$ 120
CHEMICALS & LAB	14903	52310	\$ 1,500	\$ 1,500	\$ 1,500
MATERIALS & EQUIPMENT	14903	52370	\$ 17,000	\$ 17,000	\$ 17,000
MTR. VEH. PARTS & ACCESS.	14903	52430	\$ 140,000	\$ 140,000	\$ 140,000
SUPPLIES TOTAL			<u>\$ 537,120</u>	<u>\$ 537,120</u>	<u>\$ 537,120</u>
DEPARTMENT 490: M.V. MAINT.		TOTAL	<u>\$ 768,411</u>	<u>\$ 775,753</u>	<u>\$ 775,753</u>

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

PERSONNEL SERVICES

DEPARTMENT 490: MOTOR VEHICLE MAINTENANCE

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2025
		FY24	FY25	Fiscal 2024	Fiscal 2025	Benefits	
242501	FOREMAN	1.0	1.0	\$ 78,889	\$ 82,695	\$ 1,350	\$ 84,045
242502	M.V. EQUIP. REPAIRMAN	2.0	2.0	\$ 116,443	\$ 118,071	\$ 2,250	\$ 120,321
	WATER CONTRIBUTION			\$ (22,697)	\$ (24,092)		\$ (24,092)
	WASTEWATER CONTRIB.			\$ (15,539)	\$ (16,061)		\$ (16,061)
	SUBTOTAL - REG. PERM.	<u>3.0</u>	<u>3.0</u>	<u>\$ 157,096</u>	<u>\$ 160,613</u>	<u>\$ 3,600</u>	<u>\$ 164,213</u>
	OVERTIME			\$ 7,500	\$ 7,725		\$ 7,725
	PROTECTIVE GEAR			\$ 100	\$ 100		\$ 100
				<u>\$ 7,600</u>	<u>\$ 7,825</u>	<u>\$ -</u>	<u>\$ 7,825</u>

TOTAL	<u>3.0</u>	<u>3.0</u>	<u>\$ 164,696</u>	<u>\$ 168,438</u>	<u>\$ 3,600</u>	<u>\$ 172,038</u>	

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 and oil changes.

<u>ACCT. CODE</u>	<u>DESCRIPTIONS</u>
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 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	Moved to Building Maintenance budget
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.

MOTOR VEHICLE MAINTENANCE - PAGE TWO

ACCT. CODE	DESCRIPTION
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 68,000 gallons of unleaded gasoline and 36,505 gallons of diesel fuel are purchased annually
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 2025 BUDGET

DEPARTMENT 410: ENGINEERING

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14101	51010	\$ 149,015	\$ 155,528	\$ 155,528
OVERTIME	14101	51030	\$ 3,000	\$ 3,000	\$ 3,000
UNIFORM ALLOWANCE	14101	51070	\$ 3,600	\$ 3,600	\$ 3,600
LONGEVITY	14101	51400	\$ 1,050	\$ 1,350	\$ 1,350
PERSONNEL TOTAL			<u>\$ 156,665</u>	<u>\$ 163,478</u>	<u>\$ 163,478</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	14102	52030	\$ 11,200	\$ 11,200	\$ 11,200
TELEPHONE	14102	52150	\$ 360	\$ 360	\$ 360
DUES & SUBSCRIPTIONS	14102	52170	\$ 300	\$ 300	\$ 300
TRAINING & EDUCATION	14102	52180	\$ 1,500	\$ 1,500	\$ 1,500
PROFESSIONAL SERVICES	14102	52190	\$ 29,932	\$ 29,932	\$ 29,932
PURCHASED SERVICES TOTAL			<u>\$ 43,292</u>	<u>\$ 43,292</u>	<u>\$ 43,292</u>
<i>SUPPLIES</i>					
OTHER SUPPLIES	14103	52240	\$ 1,150	\$ 1,150	\$ 1,150
CHEMICALS & LAB	14103	52310	\$ 50	\$ 50	\$ 50
SUPPLIES TOTAL			<u>\$ 1,200</u>	<u>\$ 1,200</u>	<u>\$ 1,200</u>
DEPARTMENT 410: ENGINEERING TOTAL			<u><u>\$ 201,157</u></u>	<u><u>\$ 207,970</u></u>	<u><u>\$ 207,970</u></u>

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

PERSONNEL SERVICES

DEPARTMENT 410: ENGINEERING

Position	Position Title	Employees		Salaries		Salaries	Direct	Fiscal 2025
		FY24	FY25	Fiscal 2024	Fiscal 2025	Fiscal 2025	Benefits	Fiscal 2025
241000	TOWN ENGINEER	1.0	1.0	\$ 116,364	\$ 123,776		\$ 1,650	\$ 125,426
241002	ASST. TOWN ENGINEER	1.0	1.0	\$ 91,574	\$ 93,444		\$ 1,350	\$ 94,794
	STIPEND-STORMWATER			\$ 5,000	\$ 5,000			\$ 5,000
	CONTRIBUTION-STORMWATER			\$ (5,000)	\$ (5,000)			\$ (5,000)
241001	CIVIL ENGINEER I	1.0	1.0	\$ 61,518	\$ 59,903		\$ 900	\$ 60,803
241002	CIVIL ENGINEER II	1.0	1.0	\$ 80,615	\$ 79,871		\$ 1,050	\$ 80,921
	STIPEND-CIVIL ENGINEER II			\$ -	\$ 4,700			\$ 4,700
	WASTEWATER CONTRIBUTION			\$ (98,203)	\$ (103,083)			\$ (103,083)
	WATER CONTRIBUTION			\$ (98,203)	\$ (103,083)			\$ (103,083)
	SUBTOTAL - REG. PERM.	<u>4.0</u>	<u>4.0</u>	<u>\$ 212,938</u>	<u>\$ 155,528</u>		<u>\$ 4,950</u>	<u>\$ 160,478</u>
	OVERTIME			\$ 3,000	\$ 3,000			\$ 3,000
TOTAL		<u>4.0</u>	<u>4.0</u>	<u>\$ 215,938</u>	<u>\$ 158,528</u>		<u>\$ 4,950</u>	<u>\$ 163,478</u>

ENGINEERING

PROGRAM

The Engineering Division provides engineering and administrative services for the town. In addition, the Engineering Division provides advice and assistance to the Planning Board, Conservation Commission, Zoning 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 2025 BUDGET

DEPARTMENT 430: STORMWATER DEPT.

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14301	51010	\$ -	\$ 14,700	\$ 14,700
PERSONNEL TOTAL			<u>\$ -</u>	<u>\$ 14,700</u>	<u>\$ 14,700</u>
<i>PURCHASED SERVICES</i>					
GROUND & BLDG MAINT.	14302	52030	\$ -	\$ 100,000	\$ 100,000
TRAINING & EDUCATION	14302	52180	\$ -	\$ 16,800	\$ 16,800
PROFESSIONAL SERVICES	14302	52190	\$ -	\$ 710,300	\$ 710,300
MISCELLANEOUS	14302	52990	\$ -	\$ 25,000	\$ 25,000
PURCHASED SERVICES TOTAL			<u>\$ -</u>	<u>\$ 852,100</u>	<u>\$ 852,100</u>
<i>SUPPLIES</i>					
MATERIALS & EQUIPMENT	14303	52370	\$ -	\$ 85,000	\$ 85,000
STORMWATER MATERIALS	14303	52470	\$ -	\$ 35,000	\$ 35,000
SUPPLIES TOTAL			<u>\$ -</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>
DEPARTMENT 430: STORMWATER TOTAL			<u><u>\$ -</u></u>	<u><u>\$ 986,800</u></u>	<u><u>\$ 986,800</u></u>

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET PERSONNEL SERVICES

DEPARTMENT 430 : STORMWATER DEPT.

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2025
		FY24	FY25	Fiscal 2024	Fiscal 2025	Benefits	
	ASSISTANT TOWN ENGINEER			\$ 4,700	\$ 4,700		\$ 4,700
	CIVIL ENGINEER II			\$ 5,000	\$ 5,000		\$ 5,000
	SOLID WASTE/STRM DRN COORD			\$ 5,000	\$ 5,000		\$ 5,000
	SUBTOTAL - REG. PERM.	<u>0.0</u>	<u>0.0</u>	<u>\$ 14,700</u>	<u>\$ 14,700</u>	<u>\$ -</u>	<u>\$ 14,700</u>

TOTAL	<u>0.0</u>	<u>0.0</u>	<u>\$ 14,700</u>	<u>\$ 14,700</u>	<u>\$ -</u>	<u>\$ 14,700</u>
-------	------------	------------	------------------	------------------	-------------	------------------

STORMWATER

PROGRAM

The Stormwater division is responsible for handling the runoff that is created from rain and snow. The work includes the removal of pollutants, as well as the repair and maintenance of the various stormwater structures including catch basins, manhole structures, culverts, detention ponds and various sized pipes utilized to convey the storm water into nearby waterways.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
52030	Maintenance of catch basins, outfalls and other storm drain infrastructure, as well as detention basin maintenance, landscape materials and emergency repairs
52180	Public education and outreach via the distribution of educational messages to residents, industries and commercial businesses, as well as the promotion of public involvement and participation which is required by the town's General Permit under the National Pollutant Discharge Elimination System regulations
52190	Professional Services for catch basin inspection and evaluation; cleaning of catch basins; street sweeping; storage and disposal of street sweepings and catch basin cleanings; and design of stormwater infrastructure improvements and capital projects
52990	Permit compliance and reporting documentation and laboratory testing
52370	Materials and equipment for stormwater management and maintenance, including drainage structures, catch basins, rip rap, pipes, etc.
52470	Stormwater materials including silt fence materials, geotextile grid materials, soil, and landscaping materials for post repair restoration

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

DEPARTMENT 450: WATER

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
PERSONNEL					
REGULAR PERMANENT	60141	51010	\$ 1,041,756	\$ 1,204,716	\$ 1,204,716
REGULAR TEMPORARY	60141	51020	\$ 27,842	\$ 28,677	\$ 28,677
OVERTIME	60141	51030	\$ 65,700	\$ 67,671	\$ 67,671
EMPLOYEE BENEFIT BUYBACK	60141	51040	\$ 28,000	\$ -	\$ -
UNIFORM ALLOWANCE	60141	51070	\$ 12,000	\$ 12,000	\$ 12,000
LONGEVITY	60141	51400	\$ 3,250	\$ 2,425	\$ 2,425
SALARY RESERVE	60141	57350			
PERSONNEL TOTAL			\$ 1,178,548	\$ 1,315,489	\$ 1,315,489
PURCHASED SERVICES					
EQUIP - REPAIR, MAINT. & REPL	60142	52030	\$ 337,576	\$ 337,576	\$ 337,576
MTR. VEH. MAINT. & REPAIR	60142	52060	\$ 38,745	\$ 38,745	\$ 38,745
EQUIPMENT RENTALS	60142	52070	\$ 14,000	\$ 14,000	\$ 14,000
TRAVEL IN-STATE	60142	52090	\$ 600	\$ 600	\$ 600
TRAVEL OUT-OF-STATE	60142	52100	\$ 200	\$ 200	\$ 200
ELECTRICITY/HEAT	60142	52110	\$ 48,750	\$ 48,750	\$ 48,750
TELEPHONE	60142	52150	\$ 3,125	\$ 3,125	\$ 3,125
DUES & SUBSCRIPTIONS	60142	52170	\$ 2,500	\$ 2,500	\$ 2,500
TRAINING & EDUCATION	60142	52180	\$ 12,000	\$ 12,000	\$ 12,000
PROFESSIONAL SERVICES	60142	52190	\$ 376,614	\$ 381,614	\$ 381,614
POSTAGE & COURIER	60142	52250	\$ 44,124	\$ 44,124	\$ 44,124
PRINTING & COPYING	60142	52280	\$ 39,566	\$ 39,566	\$ 39,566
MISCELLANEOUS	60142	52990	\$ 3,360	\$ 3,360	\$ 3,360
WATER PURCHASE	60142	56670	\$ 2,943,080	\$ 3,764,590	\$ 3,764,590
MEDICARE INSURANCE	60142	57040	\$ 17,478	\$ 19,075	\$ 19,075
MEDICAL CLAIMS/INSURANCE	60142	57060	\$ 142,919	\$ 137,469	\$ 137,469
CONTRIBUTORY RETIREMENT	60142	57070	\$ 160,263	\$ 167,565	\$ 167,565
PROPERTY & LIABILITY INS.	60142	57500	\$ 64,720	\$ 67,714	\$ 67,714
LONG TERM DEBT PRINCIPAL	60142	57600	\$ 569,700	\$ 366,100	\$ 366,100
LONG TERM DEBT INTEREST	60142	57610	\$ 144,031	\$ 96,788	\$ 96,788
OTHER DEBT SERVICE	60142	57690	\$ 20,000	\$ 20,000	\$ 20,000
PURCHASED SERVICES TOTAL			\$ 4,983,351	\$ 5,565,461	\$ 5,565,461

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

DEPARTMENT 450: WATER

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
<i>SUPPLIES</i>					
FUEL & OIL	60143	52130	\$ 38,604	\$ 38,604	\$ 38,604
OFFICE SUPPLIES	60143	52230	\$ 2,700	\$ 2,700	\$ 2,700
OTHER SUPPLIES	60143	52240	\$ 1,400	\$ 1,400	\$ 1,400
MEDICAL & SURGICAL	60143	52260	\$ 125	\$ 125	\$ 125
CHEMICALS & LAB	60143	52310	\$ 2,120	\$ 2,120	\$ 2,120
MATERIALS & EQUIPMENT	60143	52370	\$ 12,720	\$ 12,720	\$ 12,720
MTR. VEH. PARTS & ACCESS.	60143	52430	\$ 16,854	\$ 16,854	\$ 16,854
WATER SYSTEM MATERIALS	60143	52440	\$ 445,200	\$ 445,200	\$ 445,200
ROAD MATERIALS	60143	52460	\$ 243,800	\$ 243,800	\$ 243,800
SUPPLIES TOTAL			<u>\$ 763,523</u>	<u>\$ 763,523</u>	<u>\$ 763,523</u>
<i>CAPITAL OUTLAY</i>					
WATER DEPT. VEHICLES & EQUIPMENT	60144	58500	\$ 165,000	\$ 47,174	\$ 47,174
MAIN ST WATER MAIN REPLACEMENT	60144	58960	\$ -	\$ 225,000	\$ 225,000
WATER METER READING SYSTEM	60144	58526	\$ -	\$ 143,000	\$ 143,000
CAPITAL OUTLAY TOTAL			<u>\$ 165,000</u>	<u>\$ 415,174</u>	<u>\$ 415,174</u>
DEPARTMENT 450: WATER		TOTAL	<u>\$ 7,090,422</u>	<u>\$ 8,059,647</u>	<u>\$ 8,059,647</u>

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

PERSONNEL SERVICES

DEPARTMENT 450: WATER

Position	Position Title	Employees		Salaries		Salaries		Direct	Fiscal 2025
		FY24	FY25	Fiscal 2024	Fiscal 2025	Fiscal 2025	Benefits		
242105	DEPUTY SUPERINTENDENT	0.5	0.5	\$ 49,505	\$ 52,639		\$ 450	\$ 53,089	
245001	FOREMAN	1	1	\$ 79,975	\$ 74,007		\$ 1,350	\$ 75,357	
245002	WORKING FOREMAN	1	1	\$ 63,630	\$ 62,995		\$ 1,350	\$ 64,345	
245003	MAINTENANCE CRAFTSMAN	3.5	3.5	\$ 204,415	\$ 206,897		\$ 4,125	\$ 211,022	
245004	SPEC. HWY. MTR. EQPT. OPER.	1	1	\$ 60,159	\$ 59,483		\$ 900	\$ 60,383	
245005	HVY. MTR. EQPT. OPER.	1	1	\$ 54,853	\$ 55,631		\$ 1,050	\$ 56,681	
245006	MAINTENANCE MAN	3	3	\$ 146,415	\$ 150,745		\$ 3,000	\$ 153,745	
245007	LABORER	2	2	\$ 88,068	\$ 85,966		\$ 1,800	\$ 87,766	
224302	PLUMBING INSPECTOR P.T.	0.33	0.33	\$ 29,311	\$ 29,894		\$ 400	\$ 30,294	
	MAYOR OFFICE SUPPORT			\$ 28,030	\$ 17,348			\$ 17,348	
	PROCUREMENT SUPPORT			\$ 38,764	\$ 41,044			\$ 41,044	
	HUMAN RESOURCES SUPPORT			\$ -	\$ 12,549			\$ 12,549	
	AUDITOR SUPPORT			\$ -	\$ 10,126			\$ 10,126	
	IT SUPPORT			\$ -	\$ 10,257			\$ 10,257	
	TREASURER/COLL SUPPORT			\$ -	\$ 41,613			\$ 41,613	
	DPW ADMINISTRATIVE SUPPORT			\$ 115,678	\$ 119,544			\$ 119,544	
	HIGHWAY SUPPORT			\$ -	\$ 46,803			\$ 46,803	
	MV MAINTENANCE SUPPORT			\$ -	\$ 24,092			\$ 24,092	
	ENGINEERING SUPPORT			\$ 98,203	\$ 103,083			\$ 103,083	
								\$ -	
	SUBTOTAL - REG. PERM.	13.3	13.3	\$ 1,057,006	\$ 1,204,716		\$ 14,425	\$ 1,219,141	
	INTERMITTENT OPERATOR			\$ 3,445	\$ 3,548			\$ 3,548	
	REGULAR TEMPORARY			\$ 24,397	\$ 25,129			\$ 25,129	
	SUBTOTAL - REG. TEMP.			\$ 27,842	\$ 28,677		\$ -	\$ 28,677	
	OVERTIME			\$ 65,700	\$ 67,671			\$ 67,671	
	EMPLOYEE BENEFIT BUYBACK			\$ 28,000				\$ -	
	SALARY RESERVE			\$ -				\$ -	
				\$ 93,700	\$ 67,671			\$ 67,671	

TOTAL				\$ 1,178,548	\$ 1,301,064		\$ 14,425	\$ 1,315,489	

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.

ACCT. CODE	DESCRIPTION
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

ACCT. CODE	DESCRIPTION
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, workers compensation premiums and medical and indemnity payments
57600	Water Department principal payments on outstanding bonds
57610	Water Department interest payments on outstanding bonds
57690	Other debt service – cost of issuance such as bond counsel fees, financial advisor fees etc.
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

PUBLIC WORKS - WATER - PAGE FOUR

ACCT. CODE	DESCRIPTION
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 pump station and DPW garage repair and maintenance parts
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
58500	annual appropriation for new vehicles and equipment
58960	The water main replacement for Main Street as identified by Tighe & Bond using a hydraulic model of the city's water distribution system. The replacement of approximately 5,000 feet of water main (from Reed Street to Meadow Street) will provide improved fire flows in the area, increased resiliency by improving the hydraulic connection of the overall system, and improve the system's overall age.
58526	Purchase and installation of the first of two meter reading base stations, as well as the analytics software system to view and analyze the data. The system reads and records the water meter usage and monitors system pressure constantly. The system will make it easier to detect water main breaks and discover anomalies in water usage which will ultimately lead to a reduction in the amount of lost water in the system.

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

DEPARTMENT 440: WASTEWATER

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	22541	51010	\$ 647,258	\$ 774,914	\$ 774,914
REGULAR TEMPORARY	22541	51020	\$ 7,036	\$ 7,247	\$ 7,247
OVERTIME	22541	51030	\$ 39,401	\$ 40,583	\$ 40,583
EMPLOYEE BENEFIT BUYBACK	22541	51040	\$ 11,465	\$ -	\$ -
UNIFORM ALLOWANCE	22541	51070	\$ 6,350	\$ 6,350	\$ 6,350
LONGEVITY	22541	51400	\$ 1,150	\$ 1,075	\$ 1,075
SALARY RESERVE	22541	57350	\$ -	\$ -	\$ -
PERSONNEL TOTAL			<u>\$ 712,660</u>	<u>\$ 830,169</u>	<u>\$ 830,169</u>
<i>PURCHASED SERVICES</i>					
GROUNDS & BUILDING MAINT	22542	52020	\$ 92,619	\$ 92,619	92,619.00
EQUIP - REPAIR, MAINT. & REPL	22542	52030	\$ 23,400	\$ 23,400	23,400.00
MTR. VEH. MAINT. & REPAIR	22542	52060	\$ 22,135	\$ 22,135	22,135.00
EQUIPMENT RENTALS	22542	52070	\$ 10,000	\$ 10,000	10,000.00
ELECTRICITY/HEAT	22542	52110	\$ 48,750	\$ 48,750	48,750.00
TELEPHONE	22542	52150	\$ 1,000	\$ 1,000	1,000.00
PROFESSIONAL SERVICES	22542	52190	\$ 1,198,013	\$ 1,237,013	1,237,013.00
POSTAGE & COURIER	22542	52250	\$ 28,468	\$ 28,468	28,468.00
PRINTING & COPYING	22542	52280	\$ 24,434	\$ 24,434	24,434.00
MISCELLANEOUS	22542	52990	\$ 750	\$ 750	750.00
WASTEWATER TREATMENT	22542	56600	\$ 1,655,244	\$ 1,878,202	1,878,202.00
MEDICARE INSURANCE	22542	57040	\$ 10,936	12,037	12,037.45
MEDICAL CLAIMS/INSURANCE	22542	57060	51,316	\$ 114,902	114,902.00
CONTRIBUTORY RETIREMENT	22542	57070	\$ 108,352	\$ 108,777	108,777.00
PROPERTY & LIABILITY INS.	22542	57500	\$ 52,431	\$ 54,857	54,857.00
LONG TERM DEBT PRINCIPAL	22542	57600	\$ 571,875	\$ 268,231	268,231.00
LONG TERM DEBT INTEREST	22542	57610	\$ 155,107	\$ 42,458	42,458.00
OTHER DEBT SERVICE	22542	57690	\$ 20,000	\$ 20,000	20,000.00
PURCHASED SERVICES TOTAL			<u>\$ 4,074,830</u>	<u>\$ 3,988,033</u>	<u>\$ 3,988,033</u>

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

DEPARTMENT 440: WASTEWATER

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
<i>SUPPLIES</i>					
FUEL & OIL	22543	52130	\$ 28,169	\$ 28,169	\$ 28,169
OFFICE SUPPLIES	22543	52230	\$ 2,000	\$ 2,000	\$ 2,000
OTHER SUPPLIES	22543	52240	\$ 1,150	\$ 1,150	\$ 1,150
MEDICAL & SURGICAL	22543	52260	\$ 120	\$ 120	\$ 120
CHEMICALS & LAB	22543	52310	\$ 2,500	\$ 2,500	\$ 2,500
MATERIALS & EQUIPMENT	22543	52370	\$ 12,100	\$ 12,100	\$ 12,100
MTR. VEH. PARTS & ACCESS.	22543	52430	\$ 16,500	\$ 16,500	\$ 16,500
ROAD MATERIALS	22543	52460	\$ 20,000	\$ 20,000	\$ 20,000
SEWER SYSTEM MATERIALS	22543	52480	\$ 20,000	\$ 20,000	\$ 20,000
SUPPLIES TOTAL			<u>\$ 102,539</u>	<u>\$ 102,539</u>	<u>\$ 102,539</u>
<i>CAPITAL OUTLAY</i>					
WASTEWATER VEHICLES & EQUIPMENT	22544	58500	\$ 47,174	\$ 47,174	\$ 47,174
MAIN STREET SEWER REHABILITATION	22544	58961	\$ -	\$ 300,000	\$ 300,000
SEWER SYSTEM INFILTRATION INFLOW	22544	58962	\$ -	\$ 207,950	\$ 207,950
CAPITAL OUTLAY TOTAL			<u>\$ 47,174</u>	<u>\$ 555,124</u>	<u>\$ 555,124</u>
DEPARTMENT 440: WASTEWATER		TOTAL	<u>\$ 4,937,203</u>	<u>\$ 5,475,865</u>	<u>\$ 5,475,865</u>

PUBLIC WORKS - WASTEWATER

PROGRAM

The Wastewater division is responsible for maintaining the town's sewer system, including sewer mains and laterals, force mains and pumping stations.

ACCT. CODE	DESCRIPTIONS
51010	See Personnel Sheet
51020	Police officers for traffic duty
51030	Overtime for emergencies such as plugged sewers, pipe repairs and weekend standby duty
51040	Funds for payment to retiring employees for accrued sick time, vacation time etc. pursuant to collective bargaining agreement
51070	Gear and uniform allowance per collective bargaining agreement
51400	See Personnel Sheet
52020	Reimbursement for highway costs in excavation repairs, capital repairs, and 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
52150	Division's share of DPW telephone costs at 1000 Suffield Street, as well as a cell phone for departmental use
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 health insurance costs
57070	Wastewater share of its personnel retirement system costs
57500	Wastewater share of automotive, general liability and workers compensation premiums
57600	Principal payments on Wastewater bonds
57610	Interest due on Wastewater permanent and temporary debt
57690	Other debt service – cost of issuance such as bond counsel fees, financial advisor fees etc.
52130	Fuel, lubricant and oil for Division's vehicles and equipment

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
58500	annual appropriation for purchase of new vehicles and equipment
58961	Design and rehabilitation of existing 100 year old sanitary sewer main. Project limits are from approximately Cooper Street to Leonard Street. Work includes pipe replacement, lining and grouting in various sections of the project. Working with various contractors to investigate pipe condition via CCTV and ground penetrative radar. The city was awarded an earmark from the Commonwealth for \$1,500,000.00 to supplement the work in this area.

PUBLIC WORKS - WASTEWATER - PAGE FOUR

ACCT. CODE	DESCRIPTION
58962	This evaluation is mandated by MassDEP to follow up on the infiltration/inflow (i/i) study conducted in 2017 that identified areas of the sewer system that have levels of i/i that exceed MassDEP standards. The survey will examine in depth to identify where i/i is entering the system and develop remediation strategies to reduce i/i to meet or exceed the MassDEP standards.

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

DEPARTMENT 192: BUILDING MAINTENANCE

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11921	51010	\$ 2,633,835	\$ 2,799,807	\$ 2,799,807
REGULAR TEMPORARY	11921	51020	\$ 31,200	\$ 31,200	\$ 31,200
OVERTIME	11921	51030	\$ 101,500	\$ 101,500	\$ 101,500
UNIFORM ALLOWANCE	11921	51070	\$ 28,450	\$ 30,100	\$ 30,100
LONGEVITY	11921	51400	\$ 12,600	\$ 12,750	\$ 12,750
PERSONNEL TOTAL			<u>\$ 2,807,585</u>	<u>\$ 2,975,357</u>	<u>\$ 2,975,357</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	11922	52030	\$ 193,216	\$ 212,538	\$ 212,538
ELECTRICITY/HEAT	11922	52110	\$ 1,500,408	\$ 1,633,334	\$ 1,633,334
TELEPHONE	11922	52150	\$ 8,000	\$ 8,000	\$ 8,000
DUES & SUBSCRIPTIONS	11922	52170	\$ 800	\$ 800	\$ 800
TRAINING & EDUCATION	11922	52180	\$ 3,500	\$ 4,000	\$ 4,000
PROFESSIONAL SERVICES	11922	52190	\$ 92,752	\$ 102,752	\$ 102,752
POSTAGE & COURIER	11922	52250	\$ 150	\$ 150	\$ 150
MILEAGE/TRANSPORTATION	11922	52993	\$ 9,296	\$ 9,296	\$ 9,296
SOLAR PURCHASE	11922	52111	\$ -	\$ 555,593	\$ 555,593
BUILDING IMPROVEMENTS	11922	58250	\$ 260,439	\$ 279,972	\$ 279,972
PURCHASED SERVICES TOTAL			<u>\$ 2,068,561</u>	<u>\$ 2,806,435</u>	<u>\$ 2,806,435</u>
<i>SUPPLIES</i>					
GROUNDS & BLDG. MAINT.	11923	52020	\$ 49,150	\$ 49,150	\$ 49,150
EQUIPMENT RENTALS	11923	52070	\$ 800	\$ 800	\$ 800
SIGNS & POSTS	11923	52450	\$ 2,009	\$ 2,009	\$ 2,009
JANITORIAL SUPPLIES	11923	54300	\$ 103,563	\$ 128,563	\$ 128,563
SUPPLIES TOTAL			<u>\$ 155,522</u>	<u>\$ 180,522</u>	<u>\$ 180,522</u>
DEPARTMENT 192: BUILDING MAIN TOTAL			<u>\$ 5,031,668</u>	<u>\$ 5,962,314</u>	<u>\$ 5,962,314</u>

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

PERSONNEL SERVICES

DEPARTMENT 192: BUILDING MAINTENANCE

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2025
		FY24	FY25	Fiscal 2024	Fiscal 2025	Benefits	Fiscal 2025
219202	BLDG. MAINT. DIRECTOR	1.0	1.0	\$ 104,318	\$ 111,158	\$ 450	\$ 111,608
219203	DEP. BLDG. MAINT. DIR.	1.0	1.0	\$ 86,223	\$ 91,031	\$ 750	\$ 91,781
219204	WORKING FOREMAN	3.0	3.0	\$ 178,551	\$ 201,102	\$ 1,950	\$ 203,052
219205	BLDG. MAINT. CRAFTSMAN	1.0	1.0	\$ 57,814	\$ 62,093	\$ 450	\$ 62,543
219206	PLUMBER/CARPENTER/ELECTRICIAN	3.0	3.0	\$ 219,920	\$ 228,985	\$ 2,250	\$ 231,235
219207	ADMINISTRATIVE ASST.	1.0	1.0	\$ 61,705	\$ 65,499	\$ 600	\$ 66,099
219208	SENIOR CLERK	1.0	1.0	\$ 37,781	\$ 41,048		\$ 41,048
319201	SR. BLDG. CUSTODIAN	3.0	3.0	\$ 175,931	\$ 179,542	\$ 2,250	\$ 181,792
319202	SR. CLASS A CUSTODIAN	4.0	4.0	\$ 222,687	\$ 226,838	\$ 3,450	\$ 230,288
319203	MAINTENANCE MAN	1.0	1.0	\$ 53,552	\$ 54,596	\$ 900	\$ 55,496
319204	JR. CLASS A CUSTODIAN	3.0	3.0	\$ 153,920	\$ 157,712	\$ 1,050	\$ 158,762
319205	JR. BLDG. CUSTODIAN	27.0	28.0	\$ 1,285,761	\$ 1,358,371	\$ 12,450	\$ 1,370,821
319206	CUSTODIAL - PART TIME	0.5	0.5	\$ 18,772	\$ 18,832		\$ 18,832
	STIPEND - CITY ELECTRICIAN			\$ 3,000	\$ 3,000		\$ 3,000
	SUBTOTAL - REG. PERM.	49.5	50.5	\$ 2,659,935	\$ 2,799,807	\$ 26,550	\$ 2,826,357
	COVERAGE - CLASS A & SRS.			\$ 2,200	\$ 2,200		\$ 2,200
	TEMPORARY SEASONAL			\$ 29,000	\$ 29,000		\$ 29,000
	SUBTOTAL - REG. TEMP.			\$ 31,200	\$ 31,200	\$ -	\$ 31,200
	OVERTIME			\$ 101,500	\$ 101,500		\$ 101,500
	UNIFORM CLEANING & RENTAL			\$ 14,950	\$ 16,300		\$ 16,300
	TOTAL	49.5	50.5	\$ 2,807,585	\$ 2,948,807	\$ 26,550	\$ 2,975,357

BUILDING MAINTENANCE

PROGRAM

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

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
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 all town and school buildings with the exception of the Municipal Golf Course
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

BUILDING MAINTENANCE- PAGE TWO

ACCT. CODE	DESCRIPTION
52190	Outside professional services such as pest control in accordance with new State regulations, architectural services and asbestos services.
52250	Postage for general correspondence
52993	Mileage for personnel who travel between buildings
52111	Purchase of solar energy from two different solar arrays – the solar energy purchased from the arrays is converted to credits on our energy bills which will now be paid to the town – the income from the solar credits is now reflected in the Local Receipts section of the budget
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, and 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

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

DEPARTMENT 300: SCHOOL DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
GENERAL SCHOOL DEPARTMENT			\$ 47,592,881	\$ 49,322,481	\$ 49,322,481
TRANSPORTATION			\$ 2,367,546	\$ 2,601,961	\$ 2,601,961

DEPARTMENT 300: SCHOOL	TOTAL	<u>\$ 49,960,427</u>	<u>\$ 51,924,442</u>	<u>\$ 51,924,442</u>
------------------------	-------	----------------------	----------------------	----------------------

SCHOOL DEPARTMENT

PROGRAM

The School Department provides educational, cultural and athletic training and enrichment for children in pre-school through Grade 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 2025 BUDGET

DEPARTMENT 230: EMERGENCY MANAGEMENT

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	16604	51010	\$ 25,000	\$ 25,750	\$ 25,750
REGULAR TEMPORARY	16604	51020	\$ 850	\$ 850	\$ 850
LONGEVITY	16604	51400	\$ 1,450	\$ 1,450	\$ 1,450
PERSONNEL TOTAL			<u>\$ 27,300</u>	<u>\$ 28,050</u>	<u>\$ 28,050</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RE	16604	52030	\$ 5,500	\$ 6,180	\$ 6,180
EMERGENCY NOTIFICATION	16604	52190	\$ 11,000	\$ 11,330	\$ 11,330
PURCHASED SERVICES TOTAL			<u>\$ 16,500</u>	<u>\$ 17,510</u>	<u>\$ 17,510</u>
DEPARTMENT 230: EMERGENCY M/TOTAL			<u><u>\$ 43,800</u></u>	<u><u>\$ 45,560</u></u>	<u><u>\$ 45,560</u></u>

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

PERSONNEL SERVICES

DEPARTMENT 230: EMERGENCY MANAGEMENT

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2025
		FY24	FY25	Fiscal 2024	Fiscal 2025	Benefits	
222005	DIR. OF EMERGENCY MGMT.	1.0	1.0	\$ 13,500	\$ 12,875	\$ 1,000	\$ 13,875
222015	NIMS & COOP COORDINATOR	1.0	1.0	\$ 12,950	\$ 12,875	\$ 450	\$ 13,325
	SUBTOTAL - REG. PERM.	<u>2.0</u>	<u>2.0</u>	<u>\$ 26,450</u>	<u>\$ 25,750</u>	<u>\$ 1,450</u>	<u>\$ 27,200</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>\$ 27,300</u>	<u>\$ 26,600</u>	<u>\$ 1,450</u>	<u>\$ 28,050</u>
TOTAL							

EMERGENCY MANAGEMENT

PROGRAM

The Emergency Management Program provides emergency services as needed, pre-disaster 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 batteries and repairing/replacement of various equipment
52190	Yearly fee for emergency notification system and other updates on the website

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

DEPARTMENT 660: LINE ITEMS

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
<i>DEBT SERVICE</i>					
LONG TERM DEBT PRINCIPAL	16601	57600	\$ 1,825,548	\$ 1,343,802	\$ 1,343,802
LONG TERM DEBT INTEREST	16601	57610	\$ 352,011	\$ 234,089	\$ 234,089
SHORT TERM DEBT PRINCIPAL	16601	57601	\$ 300,000	\$ 55,556	\$ 55,556
SHORT DEBT INTEREST	16601	57611	\$ 63,500	\$ 461,589	\$ 461,589
OTHER DEBT SERVICE	16601	57690	\$ 55,000	\$ 55,000	\$ 55,000
CAPITAL STABILATION FUND				\$ 300,000	\$ 300,000
DEBT SERVICE TOTAL			<u>\$ 2,596,059</u>	<u>\$ 2,450,036</u>	<u>\$ 2,450,036</u>
<i>ADMINISTRATION</i>					
OVERTIME	16602	51030	\$ 5,000	\$ 5,000	\$ 5,000
DAMAGE TO PERSONS & PROPERTY	16602	52001	\$ 5,500	\$ 10,000	\$ 10,000
ADVERTISING & PROMOTION	16602	52010	\$ 9,000	\$ 5,000	\$ 5,000
EQUIPMENT/REPAIR/MAINT.& REPL.	16602	52030	\$ -	\$ 20,400	\$ 20,400
EQUIPMENT RENTALS	16602	52070	\$ -	\$ 10,575	\$ 10,575
STREET LIGHTING	16602	52120	\$ 175,000	\$ 125,000	\$ 125,000
DUES & SUBSCRIPTIONS	16602	52170	\$ 5,939	\$ 6,210	\$ 6,210
TRAINING & EDUCATION	16602	52180	\$ 4,000	\$ 2,000	\$ 2,000
PROFESSIONAL SERVICES	16602	52190	\$ 90,000	\$ 100,000	\$ 100,000
OFFICE SUPPLIES	16602	52230	\$ 15,000	\$ 15,000	\$ 15,000
POSTAGE & COURIER	16602	52250	\$ -	\$ 80,300	\$ 80,300
PRINTING & COPYING	16602	52280	\$ 50,000	\$ 50,000	\$ 50,000
PARKING TICKET EXPENSE	16602	52360	\$ 2,500	\$ 2,500	\$ 2,500
E-RATE INTERSCHOOL FIBER CONN.	16602	52367	\$ 77,076	\$ 102,768	\$ 102,768
E-RATE CONTRACTUAL SVCS.	16602	52368	\$ 29,760	\$ 27,520	\$ 27,520
TRAVEL/TRAINING	16602	52390	\$ 5,000	\$ 5,000	\$ 5,000
SOLID WASTE EXPENSE	16602	52420	\$ 2,572,949	\$ 2,609,505	\$ 2,609,505
SEWER & WATER	16602	52490	\$ 70,000	\$ 70,000	\$ 70,000
PREVIOUS YEARS' BILLS	16602	57501	\$ 4,000	\$ 2,000	\$ 2,000
TAX TITLE COSTS	16602	57700	\$ 37,400	\$ 35,000	\$ 35,000
BLIGHTED PROPERTY EXPENSE	16602	57710	\$ 25,000	\$ -	\$ -
OFFICE EQUIPMENT	16602	58800	\$ 20,000	\$ 20,000	\$ 20,000
ADMINISTRATION TOTAL			<u>\$ 3,203,124</u>	<u>\$ 3,303,778</u>	<u>\$ 3,303,778</u>

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

DEPARTMENT 660: LINE ITEMS

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
<i>EMPLOYEE BENEFITS & INSURANCE</i>					
EMPLOYEE BENEFIT BUYBACK	16603	51040	\$ 148,800	\$ 160,000	\$ 160,000
FRINGE BENEFITS	16603	52350	\$ 2,000	\$ -	\$ -
UNEMPLOYMENT CLAIMS	16603	57020	\$ 60,000	\$ 60,000	\$ 60,000
MEDICARE INSURANCE	16603	57040	\$ 928,200	\$ 1,052,655	\$ 1,052,655
MEDICAL CLAIMS/INSURANCE	16603	57060	\$ 12,839,485	\$ 13,137,107	\$ 13,137,107
CONTRIBUTORY RETIREMENT	16603	57070	\$ 8,791,622	\$ 9,024,990	\$ 9,024,990
PROPERTY & LIA. INSURANCE	16603	57500	\$ 764,090	\$ 627,384	\$ 627,384
WORKERS COMPENSATION	16603	57502	\$ -	\$ 175,000	\$ 175,000
EMPLOYEE BEN. & INSURANCE TOTAL			\$ 23,534,197	\$ 24,237,136	\$ 24,237,136
<i>BOARDS & COMMISSIONS</i>					
BOARD OF APPEALS	16604	51100	\$ 4,050	\$ 4,350	\$ 4,350
BEAUTIFICATION COMMITTEE	16604	52004	\$ 1,000	\$ -	\$ -
CEMETERY COMMISSION	16604	52005	\$ 820	\$ 820	\$ 820
CULTURAL COUNCIL	16604	52010	\$ 3,000	\$ 3,000	\$ 3,000
VETERANS' COUNCIL	16604	56540	\$ 4,000	\$ 4,000	\$ 4,000
VETERANS' BENEFITS	16604	57100	\$ 190,000	\$ 235,000	\$ 235,000
W. HAMPDEN DST. VETS. OFF.	16604	57150	\$ 141,831	\$ 151,539	\$ 151,539
LPVPC	16604	57200	\$ 5,240	\$ 5,370	\$ 5,370
BOARDS & COMMISSIONS TOTAL			\$ 349,941	\$ 404,079	\$ 404,079
<i>RESERVE FUNDS</i>					
RESERVE FUND	16605	57300	\$ 400,000	\$ 400,000	\$ 400,000
SALARY RESERVE	16605	57350	\$ -	\$ -	\$ -
RESERVE FUND TOTAL			\$ 400,000	\$ 400,000	\$ 400,000
<i>TRUST FUNDS</i>					
OPEB TRUST FUND	16820	59000	\$ 100,000	\$ 100,000	\$ 100,000
TRUST FUND TOTAL			\$ 100,000	\$ 100,000	\$ 100,000
DEPARTMENT 660: LINE ITEMS			TOTAL	\$ 30,895,029	\$ 30,895,029

LINE ITEMS

CATEGORY: DEBT SERVICE

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.

Short-Term Debt Principal - Funds in this account cover principal payments due on the town's bond anticipation notes within this fiscal year. The amount reflects a required principal pay down on the Library Roof project.

Short-Term Debt Interest - Funds in this account cover interest payments due on the town's bond anticipation notes within this fiscal year. The amount reflects the interest payment due on the bond anticipation note for the Police Headquarters/Still Brook Park and Library Roof projects.

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

Capital Stabilization Fund - Funds in this account will add to the town's Capital Stabilization Fund in anticipation of the Agawam High School project.

CATEGORY: ADMINISTRATION

Overtime - Funds are requested to cover compensation of any clerical workers required to work overtime in accordance with the collective bargaining agreement, 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 settlements of minor damage claims against the town. Large claims which are submitted to the town's insurance carrier.

Equipment Repair, Maintenance & Replacement - Repair, maintenance and replacement of office equipment such as copiers, calculators, computers, printers, etc.

Equipment Rentals - Rental/lease payments on copiers, postage machinery, etc.

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.

Dues & Subscriptions – Dues for the Massachusetts Municipal Association.

LINE ITEMS – PAGE TWO

Training & Education – This item affords employees the opportunity for training or retraining programs per the collective bargaining agreement. 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.

Postage & Courier - Postage for mailing tax bills, late notices, demand notices and other general correspondence for all town departments

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

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

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.

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

Solid Waste Expense - This account includes all funds required for the collection and disposal of solid waste including weekly rubbish collection, bi-weekly recyclable collection, municipal building trash and recycling collection, yard waste collections, bulk collection and disposal, solid waste disposal, recycling processing, miscellaneous disposal, yard waste disposal, household hazardous waste collection and equipment replacement.

Sewer & Water – This account is utilized to pay for water and sewer charges in town buildings. The Water Department and Wastewater Department are self-sustaining departments and must bill and receive payment for all water usage and sewage disposal, including the town's buildings.

LINE ITEMS – PAGE THREE

Previous Year Bills - In accordance with the provisions of M.G.L. Chapter 44, §64, the town appropriates funds to pay any previous year bills which are received during FY2025.

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

Office Equipment - Funds cover small office equipment such as computers, printers, calculators, typewriters, etc. Funds are under the control of the Mayor's Office which results in savings on purchases.

CATEGORY: EMPLOYEE BENEFITS AND INSURANCE

Employee Benefit 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.

Unemployment Claims - The amount required here is unpredictable. The town does not pay unemployment insurance and as such, State regulations require the town to reimburse the state for any municipal employees who collect unemployment compensation after they have left town or school employment.

Medicare Insurance - Funding requested covers the requirements of the Federal Law pertaining to new employees who were hired on or after April 1, 1986. The town's portion of Medicare is 1.45% of an employee's salary or wages.

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.

Contributory Retirement - The amount requested reflects the town's share of pension costs for all town and school employees (who are not part of the State Teachers Retirement System) as set by the Hampden County Regional Board of Retirement. A portion of these funds are budgeted in the Water, Wastewater and Golf budgets.

Property & Liability Insurance - Insurance costs covered in this account are Property, Inland Marine and Crime Coverage; General Liability, including Data Compromise and Cyber; Excess Liability; Public Officials Liability; Educators Legal Liability; Employment Practices Liability; Law Enforcement Liability and Automobile coverage. 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 Employee Assistance Program.

Workers Compensation – The town is self-insured for workers compensation claims. The funds in this account will add to the Workers Compensation fund which is utilized to pay bi-weekly benefits for injured employees (excluding Public Safety personnel); medical expenses for work related injuries; and consulting costs to assist in the management of claims.

LINE ITEMS – PAGE FOUR

CATEGORY: BOARDS & COMMISSIONS

Board of Appeals – See Personnel Sheet.

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

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 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 – Massachusetts General Laws Chapter 115 requires the town to actively and financially participate in the well-being of veterans. The town is affiliated with the Western Hampden District for veterans' services which includes Agawam, Southwick, Granville, Russell 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 Western Hampden District Veterans' 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.

CATEGORY: RESERVE FUNDS

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

CATEGORY: TRUST FUNDS

OPEB Trust Fund - Other Post Employment Benefits Trust Fund: Funding of post-employment benefits such as 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 2025 BUDGET

PERSONNEL SERVICES

DEPARTMENT 660: BOARD OF APPEALS

Position	Position Title	Employees		Salaries		Direct Benefits	Fiscal 2025
		FY24	FY25	Fiscal 2024	Fiscal 2025		
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	\$ 1,200	\$ 600	\$ 300	\$ 900
217603	CLERK BD. OF APPEALS	1.0	1.0	\$ 950	\$ 800	\$ 300	\$ 1,100
217602	ALT. BD. OF APPEALS	2.0	2.0	\$ 300	\$ 300	\$ 300	\$ 600

		<u>5.0</u>	<u>5.0</u>	<u>\$ 4,200</u>	<u>\$ 2,700</u>	<u>\$ 1,650</u>	<u>\$ 4,350</u>
TOTAL							

TOWN OF AGAWAM - FISCAL YEAR 2025 BUDGET

DEPARTMENT 665: CAPITAL IMPROVEMENTS

Account Description	Org Code	Object Code	Fiscal 2024 Appropriated	Fiscal 2025 Recommended	Fiscal 2025 Adopted
DPW VEHICLES AND EQUIPMENT	16610	52450	\$ 608,000	\$ 500,000	\$ 500,000
FIRE BOAT REPAIRS	16610	58900	\$ 9,250	\$ -	\$ -
TOWN CLERK HIGH SPEED TABULATOR	16610	58943	\$ 20,827	\$ -	\$ -
HAMPDEN COUNTY LAND ACQUISITION	16610	58913	\$ 9,500	\$ -	\$ -
HIGH SCHOOL MSBA DESIGN STUDY	16610	58959	\$ 500,000	\$ -	\$ -
SPRINGFIELD STREET PAVING	16610	52471	\$ 650,000	\$ -	\$ -
SIDEWALK REHABILITATION & EXTENSION	16610	58914	\$ 250,000	\$ 250,000	\$ 250,000
STREET/INFRASTRUCTURE IMPROVEMENTS	16610	52460	\$ 500,000	\$ 600,000	\$ 600,000
TRAFFIC LIGHT IMPROVEMENTS	16610	58415	\$ 40,000	\$ 40,000	\$ 40,000
VETERANS MEMORIAL BRIDGE	16610	58448	\$ 200,000	\$ 200,000	\$ 200,000
FIRE DEPARTMENT EQUIPMENT	16610	58525	\$ -	\$ 220,000	\$ 220,000
MAPLE STREET SAFE ROUTES TO SCHOOL	16610	58461	\$ -	\$ 625,000	\$ 625,000
BUILDING MAINTENANCE EQUIPMENT	16610	58310		\$ 35,000	\$ 35,000

DEPARTMENT 665: CAPITAL IMPROVEMENTS	TOTAL	\$ <u>2,787,577</u>	\$ <u>2,470,000</u>	\$ <u>2,470,000</u>
--------------------------------------	-------	---------------------	---------------------	---------------------

CAPITAL IMPROVEMENTS

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52450	<p><u>DPW VEHICLES AND EQUIPMENT:</u> 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. Equipment slated to be purchased this fiscal year includes the following:</p> <ul style="list-style-type: none">- Toro Sandpro infield groomer to replace 2013 model- replacement spreader body for existing dump truck- new Ford F250 with lift gate to be used by Highway Division for storm drain crew- fourteen foot tilt deck trailer to transport equipment to job sites- Toro 4000D wing mower to replace 2009 model- Bobcat skid steer to replace existing undersized 2019 model- new Ford Escape to replace 2012 model with hybrid electrical issues- new Ford F450 for Highway Division to support paving crew – will be equipped with plow for winter operations
58914	<p><u>SIDEWALK REHABILITATION & EXTENSION:</u> Continuing implementation of a cost effective means to address deteriorating sidewalks and ensure compliance with the Americans with Disabilities Act to provide curb ramps and fulfill the sidewalk rehabilitation requirements as outlined in the city’s Complete Streets Policy, a dedicated annual stream of revenue is proposed specifically to repair, rehabilitate and replace sidewalks. Funds will be used for material to repair, replace and construct new ADA compliant sidewalks. Funds are also included to remove trees that are impacting sidewalks impairing our ability to repair and/or replace sidewalks.</p>
52460	<p><u>STREET/INFRASTRUCTURE IMPROVEMENTS:</u> Funding for the improvement and maintenance of our local streets. Municipal street 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 city property, repair and paving of city owned property and related work in the city’s rights of way, pavement marking and signage. Appropriations will be supplemented with Chapter 90</p>

CAPITAL IMPROVEMENTS – PAGE TWO

ACCT. CODE	DESCRIPTION
52460 (continued)	<p>funds from the Commonwealth to enhance pavement management and the Complete Streets program. Pavement management includes:</p> <p><u>Pavement Reconstruction:</u> including but not limited to milling of top course pavement layer, installation of a crack reducing materials, overlay of new bituminous asphalt and full-depth reclamation and pavement reconstruction;</p> <p><u>Pavement Preservation/Management:</u> including, but not limited to fog sealing, crack sealing, chip sealing, cape sealing, micro surface or similar asphalt surface treatment application, and any other work related to pavement preservation;</p> <p><u>Related Work:</u> any work needed to accomplish pavement reconstruction or maintenance items such as street sweeping, tack coating, pavement markings, saw cutting, driveway apron installation, berm/curbing adjustment or installation, police/traffic management detail, etc.;</p> <p><u>Engineering Design or Pavement Management Related Work:</u> 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; and</p> <p><u>Utility Structure Adjustments and Upgrades:</u> 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.</p>
58415	<p><u>TRAFFIC LIGHT IMPROVEMENTS:</u> Funds to provide for upgrades of equipment and software for existing traffic lights. As older lenses are burning out, the Department of Public Works has implemented a policy to replace them with brighter more energy efficient LED lamps.</p>

CAPITAL IMPROVEMENTS – PAGE THREE

ACCT. CODE	DESCRIPTION
58448	<p><u>VETERANS MEMORIAL BRIDGE:</u> Agawam and West Springfield are partnering to make repairs found by the MassDOT inspection program to the Vietnam Veterans Memorial Bridge in North Agawam. The total cost is estimated to be \$1,600,000 which is being shared equally 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 repairs. The project is being funded by an annual appropriation of \$200,000 each year for a four year period. FY2025 represents year 3 of this 4 year project.</p>
58525	<p><u>FIRE DEPARTMENT EQUIPMENT:</u> Appropriation is proposed 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, Fire Department vehicles and other capital equipment. Equipment to be purchased this year includes:</p> <ul style="list-style-type: none">- replace PFAS firefighting foam- replace Station 1 back-up generator/transfer switch – the existing back-up generator from Police Headquarters will be installed at Station 1 once the new Police Headquarters is open- new heavy duty pickup truck which will replace 2015 Fire Mechanic truck – the existing Fire Mechanic truck will be re-purposed into a new Brush Truck which will allow the department to replace existing 1997 Brush Truck- purchase equipment to fully outfit the Aerial Platform truck which is currently on order and due for delivery next spring

CAPITAL IMPROVEMENTS – PAGE FOUR

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
58461	<p><u>MAPLE STREET SAFE ROUTES TO SCHOOL:</u> MassDOT has approved a \$3.1 million dollar project to: replace the existing sidewalk on the north side of Maple Street with a shared use path from Begley Street to Walnut Street - the shared used path will cross over to the south side of Maple Street at Bridge Street; install a raised three way stop controlled intersection at Bridge and Maple Streets; establish several new signalized crosswalks along the corridor; bring all curb cuts up to current ADA standards; install granite curbing adjacent to the shared use path; and adjust drainage structures, hydrants and utility poles as needed. The city is responsible for the cost of installing the new top course of pavement on Maple Street from O'Brien's Corner to Walnut Street, as well as required land and easement takings and the associated costs for independent appraisals, appraisal review and compensation to affected property owners. The estimated cost to the city is \$625,000.00.</p>
58310	<p><u>BUILDING MAINTENANCE EQUIPMENT:</u> Appropriation is proposed 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, Building Maintenance vehicles and other capital equipment.</p>

Town of Agawam Fiscal Year 2025 Budget

