



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

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Thomas D. Hendrickson

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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.

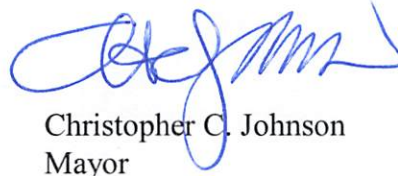
I want to thank the following people for their hard work and invaluable contributions toward putting this budget document together:

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,

A handwritten signature in blue ink, appearing to read 'C. Johnson', with a stylized flourish at the end.

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

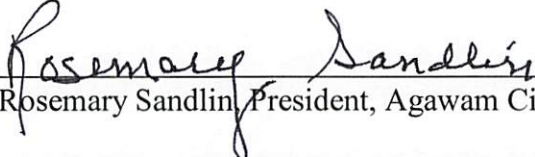
| | |
|--------------------------------------|------------------------------|
| Wastewater Department | \$ 5,475,865 |
| Water Department | \$ 8,059,647 |
| Municipal Golf Course | <u>\$ 1,118,183</u> |
| TOTAL - SELF-SUSTAINING DEPTS | <u>\$ 14,653,695</u> |
| TOTAL - ALL DEPARTMENTS | <u>\$ 129,165,753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

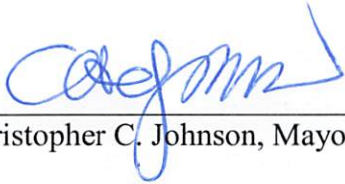
MAYORAL ACTION

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

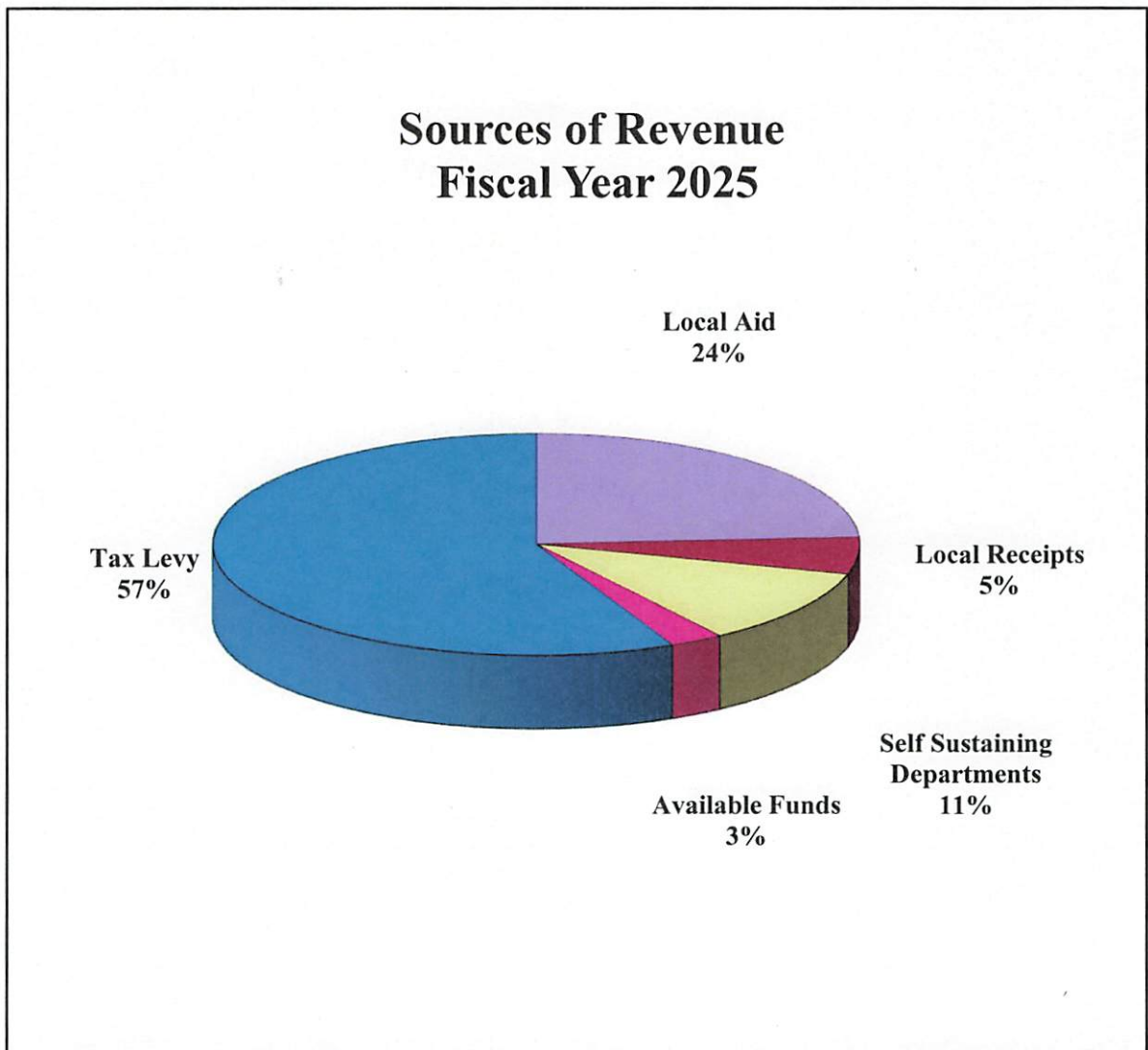
| | | |
|------------------------------|----|-----------|
| Agawam Municipal Golf Course | \$ | 1,118,183 |
| Water Department | \$ | 8,059,647 |
| Wastewater Department | \$ | 5,475,865 |

| | | |
|---|-----------|-------------------|
| 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

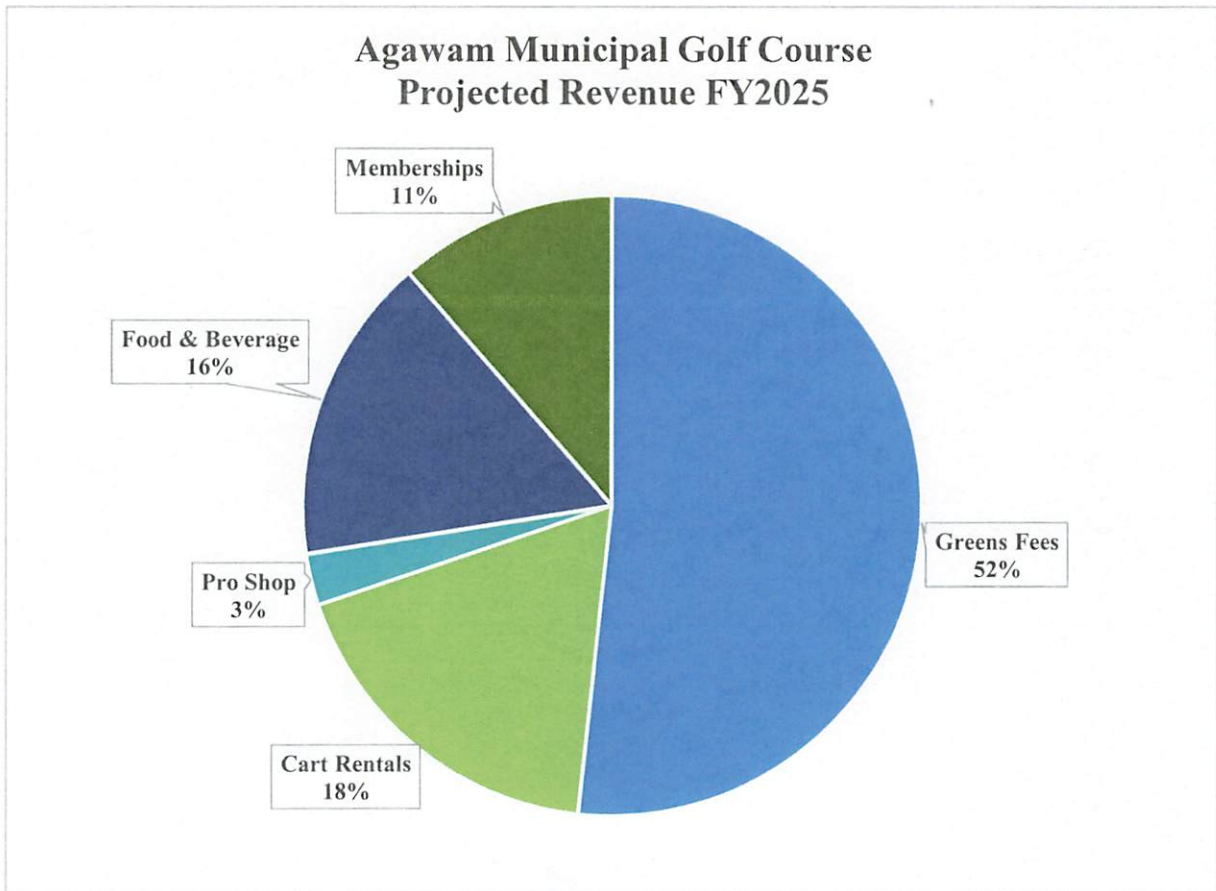
| | Column 1 Fiscal Year 2024 | Column 2 Fiscal Year 2025 |
|---|---------------------------------|---------------------------------|
| A. County Assessment | | |
| County Tax <i>Ch. 35, ss. 30, 31</i> | \$ - | \$ - |
| Subtotal, County Assessment | \$ - | \$ - |
| B. State Assessments and Charges | | |
| 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 |

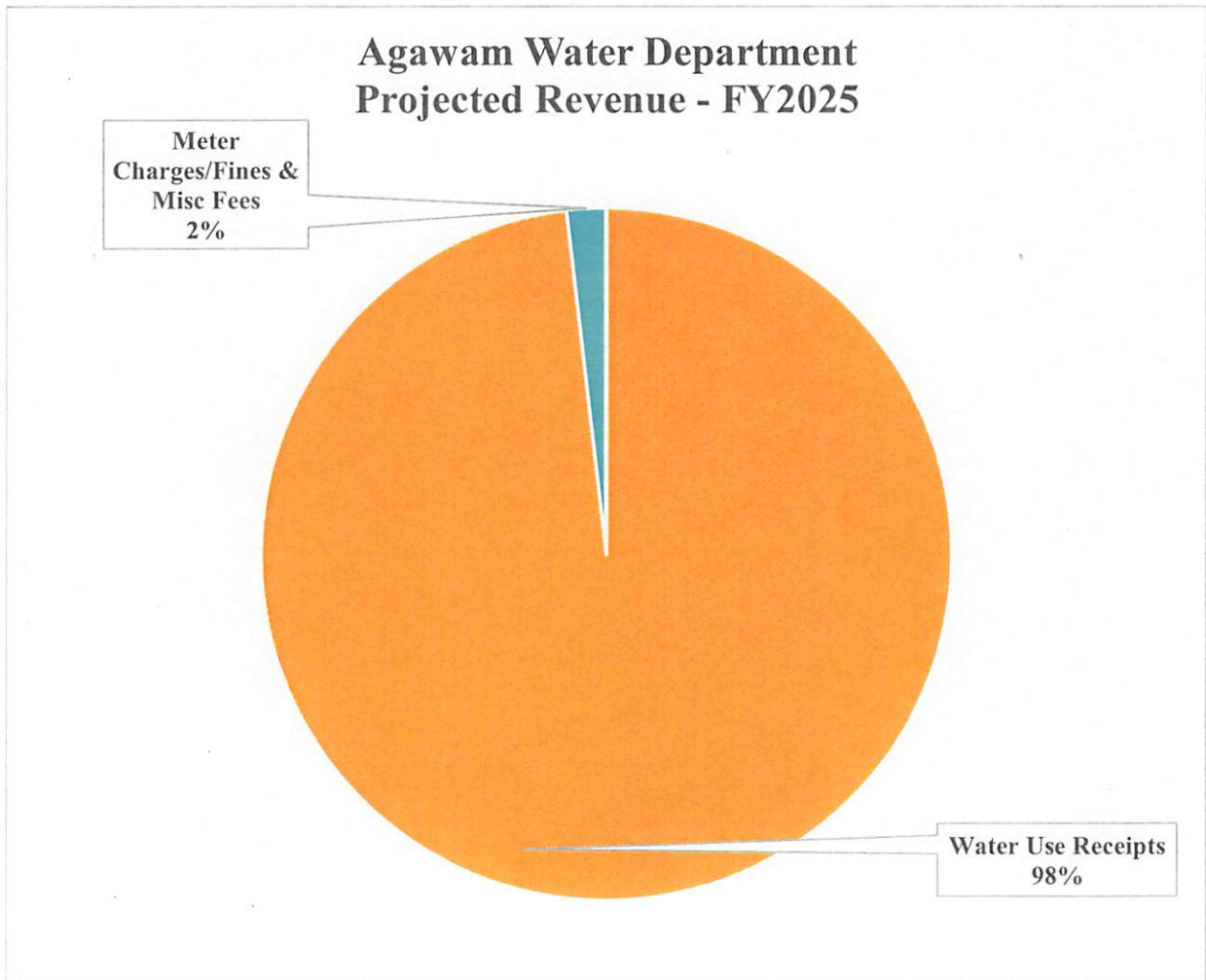
| | | |
|--------------|-----------|------------------|
| TOTAL | \$ | 1,118,183 |
|--------------|-----------|------------------|



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

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

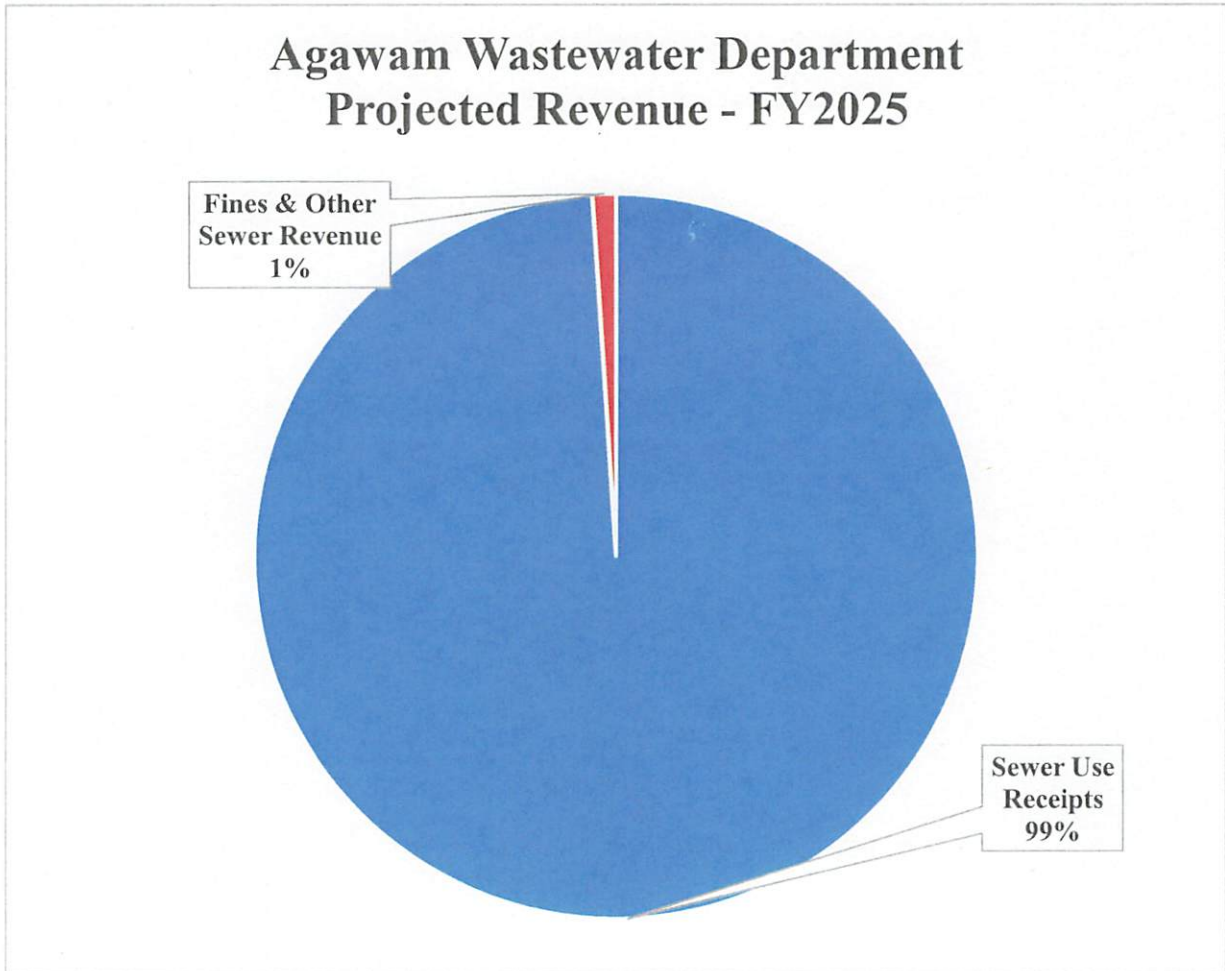
| | | |
|--------------|-----------|------------------|
| TOTAL | \$ | 8,059,647 |
|--------------|-----------|------------------|



**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> |
|--|--|-------------|-------------|-------------------|-------------------|-----------------|-------------------|

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) |

| | | | | | | |
|--|------------|------------|-------------------|-------------------|-----------------|-------------------|
| | <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) |

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

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 | Fiscal 2025 |
| 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 conjunction 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 |

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

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 |

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

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><u>75.0</u></u> | <u><u>75.0</u></u> | <u><u>\$ 6,093,893</u></u> | <u><u>\$ 5,456,675</u></u> | <u><u>\$ 967,562</u></u> | <u><u>\$ 6,424,237</u></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 | |
| 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 TOTAL \$ 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> |
| TOTAL | | | | | | | |

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

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.

| ACCT. CODE | DESCRIPTION |
|-------------------|---|
| 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. | <u>4.0</u> | <u>4.0</u> | <u>\$ 307,685</u> | <u>\$ 322,224</u> | <u>\$ 2,700</u> | <u>\$ 324,924</u> |
| 269002 | GOLF ATTENDANT/COOK/BARTENDER | | | \$ 75,000 | \$ 77,600 | | \$ 77,600 |
| 242009 | SEASONAL WORKERS | | | \$ 80,000 | \$ 82,400 | | \$ 82,400 |
| | SUBTOTAL - REG. TEMP. | | | <u>\$ 155,000</u> | <u>\$ 160,000</u> | <u>\$ -</u> | <u>\$ 160,000</u> |
| | OVERTIME | | | \$ 17,340 | \$ 18,000 | | \$ 18,000 |
| | TOTAL | <u>4.0</u> | <u>4.0</u> | <u>\$ 480,025</u> | <u>\$ 500,224</u> | <u>\$ 2,700</u> | <u>\$ 502,924</u> |

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.

| <u>ACCT. CODE</u> | <u>DESCRIPTION</u> |
|-------------------|--|
| 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 | |
|---------------------------|--------------------------------|-------------|-------------|-------------------|-------------------|-------------------|-----------------|-------------------|--|
| | | FY24 | FY25 | Fiscal 2024 | Fiscal 2025 | Fiscal 2025 | Benefits | Fiscal 2025 | |
| 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 | | 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) | \$ - | | \$ - |

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

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 | 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> |

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

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 | Benefits | |
| 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 |
|----------------------------------|----------|-------------|-----------------------------|----------------------------|------------------------|
| <i>PERSONNEL</i> | | | | | |
| 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 |
| <i>PURCHASED SERVICES</i> | | | | | |
| 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 | 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. | <u>13.3</u> | <u>13.3</u> | <u>\$ 1,057,006</u> | <u>\$ 1,204,716</u> | <u>\$ 14,425</u> | <u>\$ 1,219,141</u> |
| | INTERMITTENT OPERATOR | | | \$ 3,445 | \$ 3,548 | | \$ 3,548 |
| | REGULAR TEMPORARY | | | \$ 24,397 | \$ 25,129 | | \$ 25,129 |
| | SUBTOTAL - REG. TEMP. | | | <u>\$ 27,842</u> | <u>\$ 28,677</u> | <u>\$ -</u> | <u>\$ 28,677</u> |
| | OVERTIME | | | \$ 65,700 | \$ 67,671 | | \$ 67,671 |
| | EMPLOYEE BENEFIT BUYBACK | | | \$ 28,000 | | | \$ - |
| | SALARY RESERVE | | | \$ - | | | \$ - |
| | | | | <u>\$ 93,700</u> | <u>\$ 67,671</u> | | <u>\$ 67,671</u> |

| | | | | | | | |
|--------------|--|--|--|---------------------|---------------------|------------------|---------------------|
| | | | | | | | |
| TOTAL | | | | <u>\$ 1,178,548</u> | <u>\$ 1,301,064</u> | <u>\$ 14,425</u> | <u>\$ 1,315,489</u> |

PUBLIC WORKS - WATER

PROGRAM

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

| 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

| <u>ACCT. CODE</u> | <u>DESCRIPTION</u> |
|--------------------------|---|
| 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 |
|-------------------------------|----------|-------------|-----------------------------|----------------------------|------------------------|
| PERSONNEL | | | | | |
| 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> |
| PURCHASED SERVICES | | | | | |
| 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 | | | <u>\$ 4,937,203</u> | <u>\$ 5,475,865</u> | <u>\$ 5,475,865</u> |
| 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. & RE | 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 | |
| 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. | | <u>49.5</u> | <u>50.5</u> | <u>\$ 2,659,935</u> | <u>\$ 2,799,807</u> | <u>\$ 26,550</u> | <u>\$ 2,826,357</u> |
| COVERAGE - CLASS A & SRS. | | | | \$ 2,200 | \$ 2,200 | | \$ 2,200 |
| TEMPORARY SEASONAL | | | | \$ 29,000 | \$ 29,000 | | \$ 29,000 |
| SUBTOTAL - REG. TEMP. | | | | <u>\$ 31,200</u> | <u>\$ 31,200</u> | <u>\$ -</u> | <u>\$ 31,200</u> |
| OVERTIME | | | | \$ 101,500 | \$ 101,500 | | \$ 101,500 |
| UNIFORM CLEANING & RENTAL | | | | \$ 14,950 | \$ 16,300 | | \$ 16,300 |
| TOTAL | | <u>49.5</u> | <u>50.5</u> | <u>\$ 2,807,585</u> | <u>\$ 2,948,807</u> | <u>\$ 26,550</u> | <u>\$ 2,975,357</u> |

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 | \$ 49,960,427 | \$ 51,924,442 | \$ 51,924,442 |
|------------------------|-------|---------------|---------------|---------------|

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.

| ACCT. CODE | DESCRIPTION |
|-------------------|---|
| 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 | | | <u>\$ 23,534,197</u> | <u>\$ 24,237,136</u> | <u>\$ 24,237,136</u> |
| <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 | | | <u>\$ 349,941</u> | <u>\$ 404,079</u> | <u>\$ 404,079</u> |
| <i>RESERVE FUNDS</i> | | | | | |
| RESERVE FUND | 16605 | 57300 | \$ 400,000 | \$ 400,000 | \$ 400,000 |
| SALARY RESERVE | 16605 | 57350 | \$ - | \$ - | \$ - |
| RESERVE FUND TOTAL | | | <u>\$ 400,000</u> | <u>\$ 400,000</u> | <u>\$ 400,000</u> |
| <i>TRUST FUNDS</i> | | | | | |
| OPEB TRUST FUND | 16820 | 59000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| TRUST FUND TOTAL | | | <u>\$ 100,000</u> | <u>\$ 100,000</u> | <u>\$ 100,000</u> |
| DEPARTMENT 660: LINE ITEMS | | | <u>TOTAL</u> | <u>\$ 30,895,029</u> | <u>\$ 30,895,029</u> |

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 | | Salaries | | Direct | Fiscal 2025 |
|----------|--------------------------|-----------|------|-------------|-------------|-------------|----------|-------------|-------------|
| | | FY24 | FY25 | Fiscal 2024 | Fiscal 2025 | Fiscal 2025 | Benefits | Fiscal 2025 | |
| 217605 | CHAIR. BD. OF APPEALS | 1.0 | 1.0 | \$ 1,750 | \$ 1,000 | \$ 1,000 | \$ 750 | \$ 1,750 | |
| 217604 | VICE CHR. BD. OF APPEALS | 1.0 | 1.0 | \$ 1,200 | \$ 600 | \$ 600 | \$ 300 | \$ 900 | |
| 217603 | CLERK BD. OF APPEALS | 1.0 | 1.0 | \$ 950 | \$ 800 | \$ 800 | \$ 300 | \$ 1,100 | |
| 217602 | ALT. BD. OF APPEALS | 2.0 | 2.0 | \$ 300 | \$ 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

