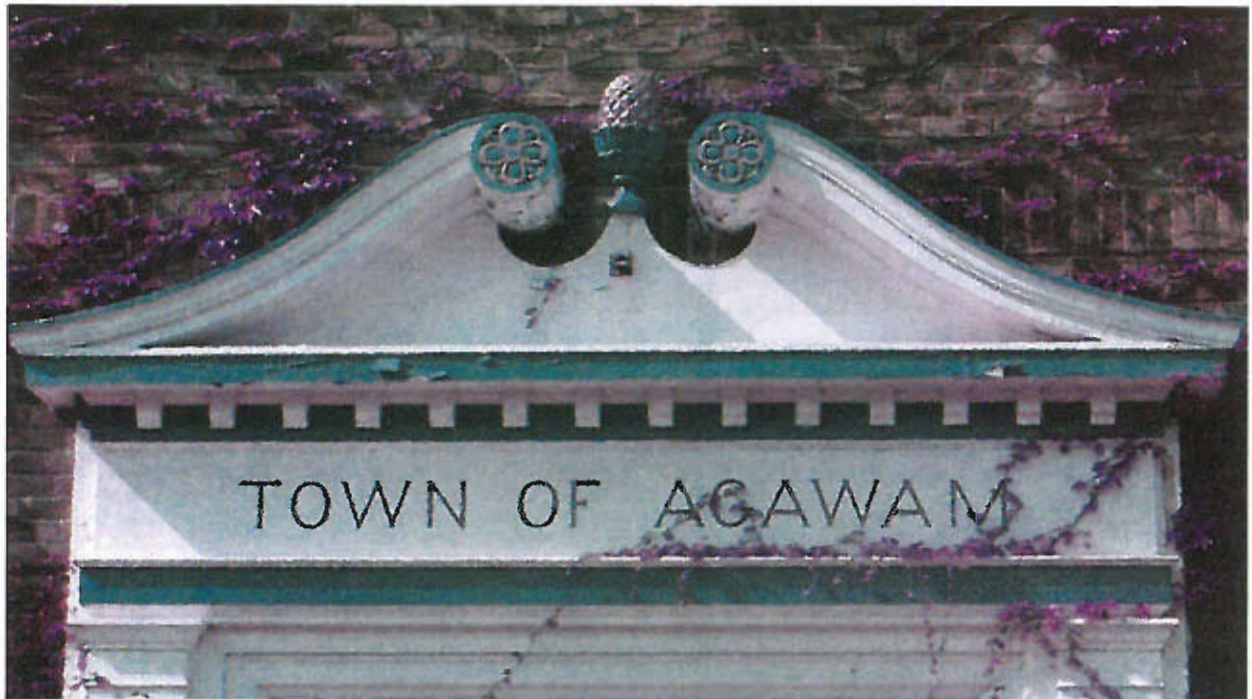


Town of Agawam, Massachusetts

ANNUAL OPERATING BUDGET



FISCAL YEAR 2011



Richard A. Cohen, Mayor

Town of Agawam

Mayor Richard A. Cohen

May 13, 2010

Dear Councilors,

In accordance with Section 5-1 of Article 5 of the Agawam Home Rule Charter, I am pleased to present you with my recommended balanced budget for Fiscal Year 2011. This budget includes resources to provide efficient core services, maintain public safety, address the rise in fuel, energy, other material costs and address the educational needs to our schools. This budget represents a challenge to elected officials in Agawam...to provide tax dollars which adequately cover municipal services...(both town and education) while not putting a greater tax burden on our residents.

This Fiscal Year 2011 budget represents the Town's mission to provide quality services and a commitment to continue Agawam's vibrancy and growth. We have worked collaboratively with all departments and the School Department to develop a plan that meets the needs of our community.

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

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

May 13, 2010

Page Two

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

With this in mind, the balanced budget I am submitting for the Council's consideration has made the appropriate adjustments considering the current economic climate and the tangible effects on our revenue collections, and the continued decrease in state funding. Municipal and school services will continue, and Agawam will make its way to stronger economic times. This budget will help get us there!

As you begin your review of the Agawam Proposed Fiscal Year 2011 Budget, please be assured that my administration, as in the past, will continue to work together with the City Council and the School Committee in an effort to make this budget in the best interest of our taxpayers. I look forward to a cooperative budget process.

Respectfully submitted,



Mayor Richard A. Cohen

TR-2010-28

**A RESOLUTION ADOPTING THE
FISCAL YEAR 2011 ANNUAL OPERATING BUDGET
FOR THE TOWN OF AGAWAM**

WHEREAS, Under the provisions of Chapter 44, Section 32 of the Massachusetts General Laws and Section 5-1 of Article 5 of the Agawam Home Rule Charter, the proposed FY2011 Annual Operating Budget was submitted on May 13, 2010; and

WHEREAS, Under the provisions of Section 5-2(a) of Article 5 of the Charter, a public hearing on the proposed annual operating budget was held on June 21, 2010, notice thereof having been published in one issue of a newspaper of general circulation in the Town of Agawam more than fourteen (14) days before such hearing; and

WHEREAS, It is in the best interests of the Town of Agawam to adopt the attached Fiscal Year 2011 Annual Operating Budget; and

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

1. That pursuant to the provisions of Chapter 44 of the Massachusetts General Laws and Article 5 of the Agawam Home Rule Charter, the Annual Operating Budget for Fiscal Year 2011 which begins July 1, 2010, a copy of which is attached hereto and incorporated herein by reference, is hereby adopted, and the several sums therein set forth to be raised by the levy of a tax upon all taxable property within the corporate limits of the Town of Agawam, Massachusetts, all other funds and receipts are hereby appropriated for the several purposes therein stated.
2. The Fiscal Year 2011 Annual Operating Budget is adopted according to the departmental and line item categories contained therein. Said adoption allowing administrative transfer of funds from any line item within any category of any departmental or the line item budget to any other line item within the same category of the same departmental or line item budget.

3. There is hereby appropriated in the Line Item - Contributory Retirement an appropriation to the credit of the Hampden County Retirement Board to satisfy the Town of Agawam's share of the Pension and Expense Credit Funds.
4. Consideration has been given for anticipated receipt of funds from the Commonwealth of Massachusetts for street reconstruction purposes as set forth in the Highway portion of the budget which is attached hereto.
5. In addition to any specific appropriation, revolving, gift and grant funds are hereby established under Massachusetts General Laws Chapter 40, S 3 and Chapter 44 S 53A, S 53D and S 53 E1/2 for the fiscal year beginning July 1, 2010, with the specific receipts credited to each fund, the purposes for which each fund may be spent and the maximum amount that may be spent from each fund for the fiscal year, as described in Exhibit A.
6. There is hereby appropriated all money from the Commonwealth of Massachusetts, the United States of America, as well as, from any grants or donations received for public purposes.
7. There is hereby appropriated all money received from the interest income on short term investments including the interest earned on funds in interest bearing bank accounts.
8. That the Assessor use not more than \$2,000,000 of "Certified Free Cash" to reduce the Fiscal 2011 Tax Rate.
9. The Agawam City Council hereby resolves, authorizes and appropriates \$149,600 from the Agawam Municipal Golf Course Retained Earnings, account 65200-31510 to Fund Balance Appropriations, account 65210-48500.
10. The Agawam City Council hereby resolves, authorizes and appropriates \$1,307,617 from the Agawam Water Fund Balance, account 60100-31510, to Fund Balance Appropriations, account 60110-48500.
11. The Agawam City Council hereby resolves, authorizes and appropriates \$1,402,827 from the Agawam Wastewater Fund Balance, account 22500-31510, to Fund Balance Appropriations, account 22510-48500.
12. The Fiscal Year 2011 Annual Operating Budget for the Town of Agawam is hereby adopted as follows:

GENERAL OPERATING BUDGET

Council	\$ 164,231
Mayor	\$ 296,064
Administration Building	\$ 325,523
Law Department	\$ 121,150
Auditor	\$ 148,205
Clerk/Elections	\$ 214,693
Assessor	\$ 242,504
Data Processing	\$ 203,441
Treasurer/Collector	\$ 287,389
Police Department	\$ 4,248,397
Fire Department	\$ 3,429,198
Inspection Services	\$ 269,459
Health Department	\$ 571,727
Community Development	\$ 144,571
Library	\$ 978,860
Parks & Recreation	\$ 166,369
Council on Aging	\$ 356,737
DPW Administration	\$ 46,777
Highway & Grounds	\$ 1,802,961
Motor Vehicle Maintenance	\$ 596,703
Engineering	\$ 234,716
Building Maintenance	\$ 3,764,581
Agawam Public Schools	\$ 33,909,498
Emergency Management	\$ 32,370
Line Items	<u>\$ 18,890,275</u>

TOTAL - GEN. OPERATING BUDGET **\$ 71,446,399**

CAPITAL IMPROVEMENT BUDGET **\$ 239,500**

TOTAL GENERAL FUND **\$ 71,685,899**

SELF SUSTAINING DEPARTMENTS

Wastewater Department	\$ 3,162,476
Wastewater Capital Improvement Budget	47,174

TOTAL - WASTEWATER \$ 3,209,650

Water Department \$ 3,482,352

Water Capital Improvement Budget 35,995

TOTAL - WATER \$ 3,518,347

Golf Course \$ 820,096

Golf Course Equipment \$ 30,000

TOTAL - GOLF \$ 850,096

TOTAL - SELF SUSTAINING DEPTS \$ 7,578,093

TOTAL - ALL DEPARTMENTS \$ 79,263,992

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

14. The following available funds are transferred/appropriated for use in the Fiscal Year 2011 Annual Operating Budget to help reduce the tax burden:

Ambulance Fees \$ 50,000

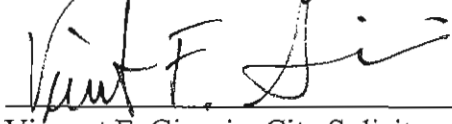
15. Authorize the Western Hampden District Veteran's Service to exceed its assessment limitation by \$1,345.42 (Agawam's share) pursuant to Massachusetts General Laws, Chapter 59, Section 20B.

Dated this _____ day of _____, 2010.

PER ORDER OF THE AGAWAM TOWN COUNCIL

Donald M. Rheault, President

APPROVED AS TO FORM AND LEGALITY

A handwritten signature in black ink, appearing to read "Vincent F. Gioscia", written over a horizontal line.

Vincent F. Gioscia, City Solicitor

Town of Agawam

ANNUAL OPERATING BUDGET

Fiscal Year 2011

Richard A. Cohen
Mayor

AGAWAM TOWN COUNCIL

Donald M. Rheault, **President**
Robert E. Rossi, **Vice President**

George Bitzas	James P. Cichetti
Gina M. Letellier	Robert A. Magovern
Jill S. Messick	Joseph Mineo
Dennis J. Perry	Jill P. Simpson
John F. Walsh	

AGAWAM SCHOOL COMMITTEE

Richard A. Cohen, **Chairperson**
Anthony C. Bonavita, **Vice Chairperson**

Roberta G. Doering	Linda Galarneau
Diane Juzba	Kathleen Mouneimneh

Shelley Borgatti-Reed

Dr. Mary A. Czajkowski
Superintendent of Schools

BUDGET SUMMARY

Fiscal Year 2011

GENERAL FUND

PROJECTED REVENUE

I. ESTIMATED RECEIPTS

Local Aid (Estimated Cherry Sheet)	\$21,432,898
Local Receipts	\$4,406,430

II. AVAILABLE FUNDS

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

\$45,618,375

PROJECTED GENERAL FUND REVENUE

\$73,457,703

APPROPRIATIONS

I. GENERAL OPERATING BUDGET

\$71,446,399

II. CAPITAL IMPROVEMENT BUDGET

\$239,500

III. CHERRY SHEET ASSESSMENTS

\$439,968

IV. CHERRY SHEET OFFSETS

\$429,647

V. ALLOWANCE FOR ABATEMENTS AND EXEMPTIONS (Overlay)

\$902,189

TOTAL GENERAL FUND APPROPRIATIONS

\$73,457,703

SELF SUSTAINING DEPARTMENTS

PROJECTED REVENUE

Wastewater Receipts	\$3,209,650
Water Receipts	\$3,518,347
Agawam Municipal Golf Course Receipts	\$850,096

SELF SUSTAINING DEPARTMENTS PROJECTED REVENUE

\$7,578,093

APPROPRIATIONS

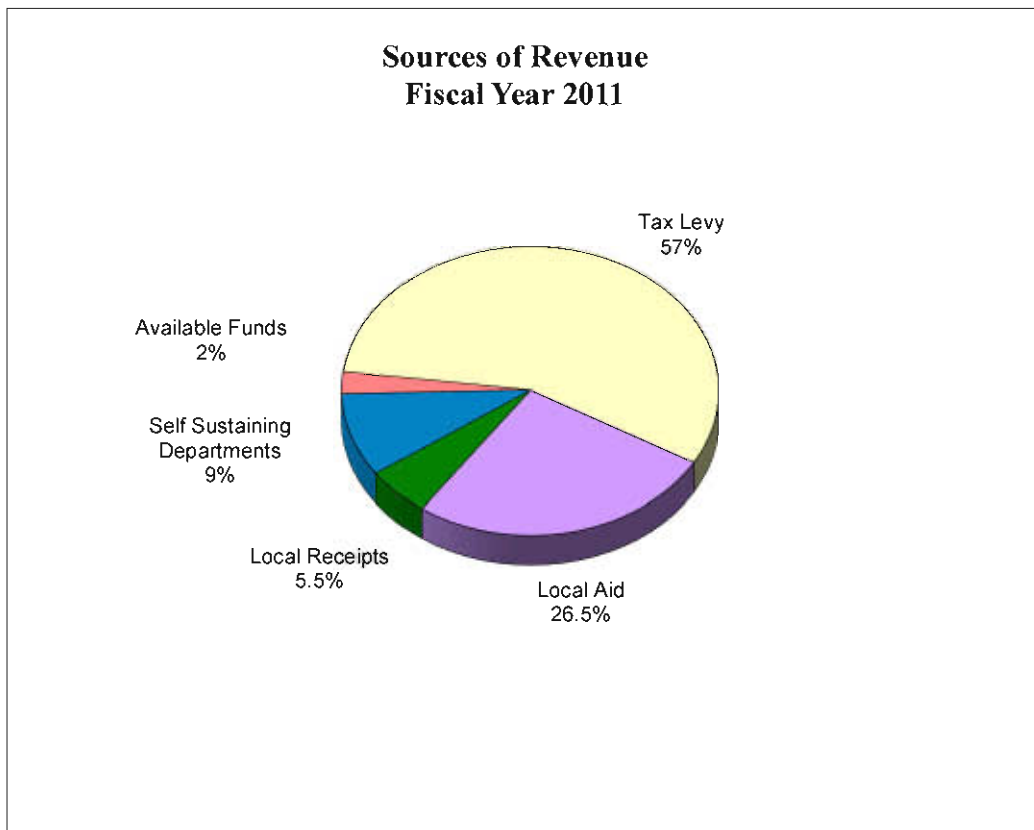
Wastewater Department	\$3,209,650
Water Department	\$3,518,347
Agawam Municipal Golf Course	\$850,096

SELF SUSTAINING DEPARTMENTS TOTAL APPROPRIATIONS

\$7,578,093

Sources of Revenue Fiscal Year 2011

Local Aid	\$21,432,898	26.449%
Local Receipts	\$4,406,430	5.438%
Self Sustaining Departments	\$7,578,093	9.352%
Available Funds	\$2,000,000	2.468%
Tax Levy	\$45,618,375	56.294%
TOTAL	\$81,035,796	100.000%



**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	2011
Chapter 70	\$16,620,258
Charter Tuition Assessment Reimbursement	\$33,745
Offset Items - Reserve for Direct Expenditure	
School Lunch 1970, Ch. 871	\$24,561
School Choice Receiving Tuition	\$368,931
Sub-Total, All Education Items	\$17,047,495

B. GENERAL GOVERNMENT

Distributions and Reimbursements		
Lottery, Beano & Charity Games		\$3,116,003
Police Career Incentive Ch. 41, s. 108L		\$19,033
Veterans' Benefits Ch. 115, s. 6		\$132,590
Exemptions: Vets, Blind & Surviving Spouse Ch. 58, s. 8A; Ch. 59 s. 5 and Elderly Ch. 59, s. 5, Cl. 41, 41B, 41C		\$95,512
State Owned Land Ch. 58, ss. 13 - 17		\$84,994
Offset Item - Reserve for Direct Expenditure		
Public Libraries Ch. 78, s. 19A		\$36,155
Sub-Total, All General Government		\$3,484,287
TOTAL "CHERRY SHEET" RECEIPTS FISCAL 2011	**	\$20,531,782
School Construction 1948, Ch. 645; 1976, Ch. 511		\$901,116
TOTAL ESTIMATED STATE RECEIPTS FISCAL 2011	**	\$21,432,898

***Based on FY 2011 Cherry Sheet Estimate Per the House Ways and Means Final Budget Proposal*

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

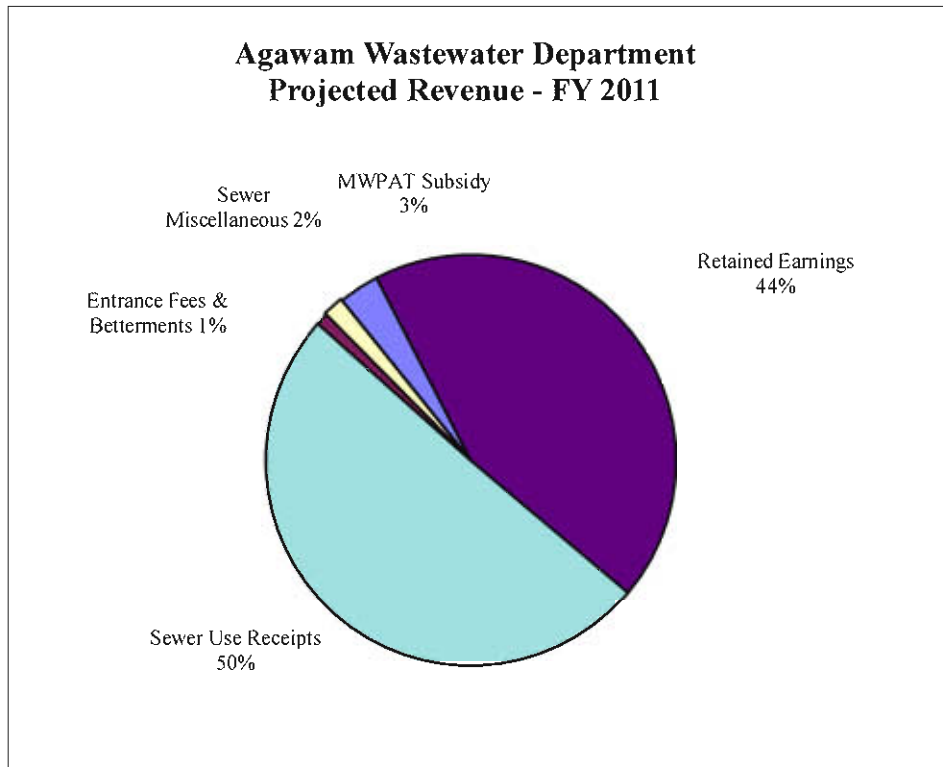
ESTIMATED LOCAL RECEIPTS

Fiscal Year 2011

SOURCE	AMOUNT
I. Motor Vehicle Excise	\$2,750,000
II. Interest, Demand Charges & Penalties on Late Payments	\$150,000
III. Payments in Lieu of Taxes	\$39,000
IV. Fees	
Assessor	\$500
Treasurer-Collector	\$30,000
Clerk & Elections	\$27,000
Police Department	\$5,000
Fire Department	\$10,000
Weights & Measures	\$6,500
Engineering Department	\$6,000
Health Department	\$20,000
Fees Sub-Total	\$105,000
V. Departmental Library	\$25,000
VI. Licenses and Permits	
Alcoholic Beverage Licenses	\$48,000
Dog Licenses	\$2,000
Building Permits	\$55,000
Electrical Permits	\$25,000
Plumbing Permits	\$25,000
Licenses and Permits Sub-Total	\$155,000
VII. Fines and Forfeits	
Court Fines	\$9,000
Parking Fines	\$6,000
Court & Parking Fines Sub-Total	\$15,000
VIII. Miscellaneous Recurring Revenue	
Medicaid Reimbursement	\$250,000
Medicare Part D Reimbursement	\$300,000
MEMA Lease	\$65,000
ECO Springfield LLC Resource Recovery	\$330,000
Town of West Springfield Inter-Municipal	\$22,430
Miscellaneous Recurring Sub-Total	\$967,430
IX. Investment Income	\$150,000
X. Transfer from Special Revenue Funds	
Ambulance Fees	\$50,000
Transfer from Special Revenue Sub-Total	\$50,000
TOTAL	\$4,406,430

**Agawam Wastewater Department
Projected Revenue
Fiscal Year 2011**

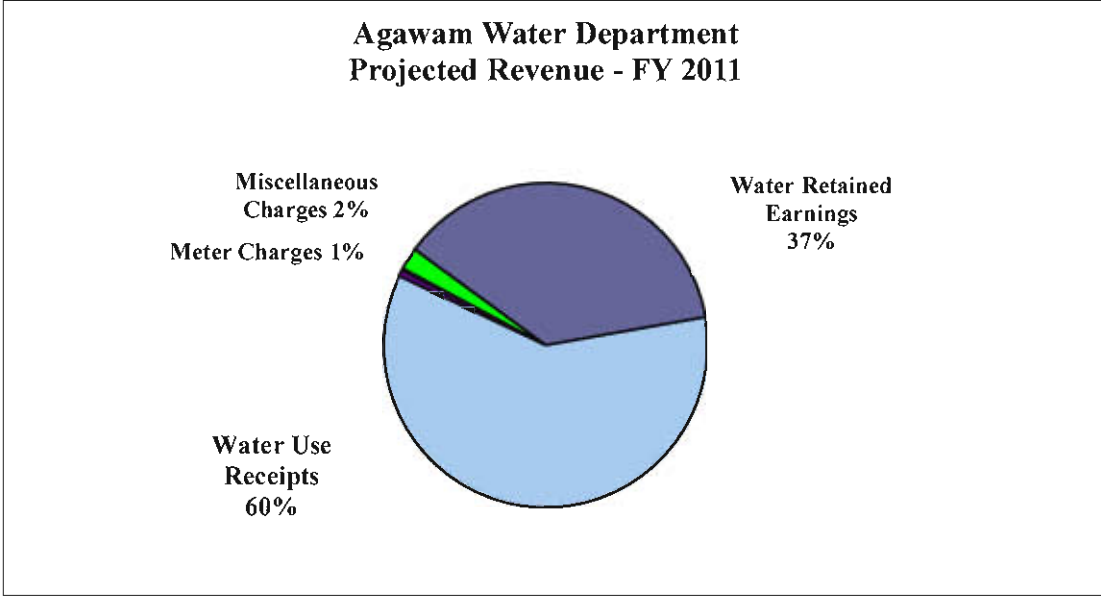
Sewer Use Receipts	\$1,620,475
Other Sewer Revenue	\$30,850
Sewer Miscellaneous	\$53,000
MWPAT Interest Subsidy	\$102,498
Wastewater Retained Earnings	\$1,402,827
TOTAL	\$3,209,650



**Agawam Water Department
Projected Revenue
Fiscal Year 2011**

Water Use Receipts	\$2,103,757
Meter Charges	\$22,375
Water Connections	\$7,078
Miscellaneous Charges	\$77,520
Water Retained Earnings	\$1,307,617

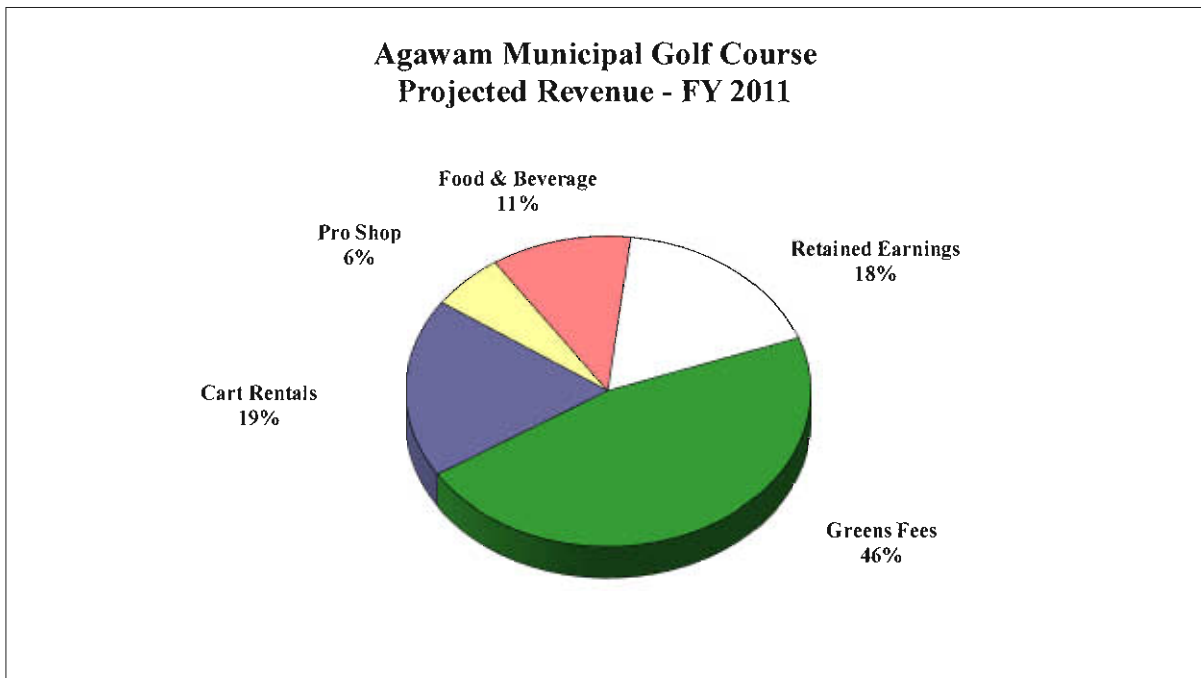
TOTAL	\$3,518,347
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**Agawam Municipal Golf Course
Projected Revenue by Operation
Fiscal Year 2011**

Greens Fees	\$395,159
Cart Rentals	\$159,230
Pro Shop	\$50,270
Food & Beverage	\$95,837
Golf Retained Earnings	\$149,600

TOTAL	\$850,096
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AMOUNTS TO BE RAISED BY TAXATION
Fiscal Year 2011

AMOUNTS TO BE RAISED

I.

General Operating Budget	\$71,446,399
Capital Improvement Budget	\$239,500

II. **OTHER AMOUNTS TO BE RAISED**

Cherry Sheet Assessments	\$439,968
Cherry Sheet Offsets	\$429,647
Allowance for Abatements and Exemptions (Overlay)	\$902,189

TOTAL AMOUNTS TO BE RAISED **\$73,457,703**

**ESTIMATED RECEIPTS
AND OTHER REVENUE SOURCES**

I. **ESTIMATED RECEIPTS - STATE**

Local Aid (Estimated Cherry Sheet)	\$21,432,898
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II. **ESTIMATED RECEIPTS - LOCAL**

Local Receipts	\$4,406,430
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III. **OTHER REVENUE SOURCES APPROPRIATED TO REDUCE TAX RATE**

Certified Free Cash	\$2,000,000
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**TOTAL ESTIMATED RECEIPTS
AND OTHER REVENUE SOURCES** **\$27,839,328**

AMOUNT TO BE RAISED BY TAXATION **\$45,618,375**

**ESTIMATED
TAX LEVY
Fiscal Year 2011**

I. TO CALCULATE THE FY 2011 LEVY LIMIT

A. FY 2010 LEVY LIMIT	\$	49,364,105	
A1. ADD AMENDED FY 2010 GROWTH	\$	-	
B. ADD (IA + IA1) X 2.5%	\$	1,234,103	
C. ADD FY 2011 NEW GROWTH (ESTIMATED)	\$	250,000	
D. ADD FY 2011 OVERRIDE	\$	-	
E. FY 2011 LEVY LIMIT			\$ 50,848,208

II. TO CALCULATE FY 2010 LEVY CEILING

100% FY 2010 FULL AND FAIR CASH VALUE	\$	2,796,276,393	
		2.50%	\$ 69,906,910

ESTIMATED FISCAL YEAR 2011 LEVY	\$ 45,618,375
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CHART OF APPROPRIATIONS FISCAL YEAR 2011 BUDGET

DEPARTMENT	Personnel Services	Purchased Services	Supplies	Capital Outlay	TOTAL
GENERAL OPERATING BUDGET					
Council	\$156,796	\$7,100	\$335	\$0	\$164,231
Mayor	\$295,114	\$950	\$0	\$0	\$296,064
Administrative Building	\$23,248	\$302,275	\$0	\$0	\$325,523
Law Department	\$41,650	\$79,500	\$0	\$0	\$121,150
Auditor	\$148,080	\$125	\$0	\$0	\$148,205
Clerk/Elections	\$212,038	\$2,655	\$0	\$0	\$214,693
Assessor	\$187,204	\$55,300	\$0	\$0	\$242,504
IT Department	\$130,497	\$55,944	\$0	\$17,000	\$203,441
Treasurer/Collector	\$269,089	\$13,500	\$0	\$4,800	\$287,389
Police Department	\$4,130,500	\$84,222	\$30,323	\$3,352	\$4,248,397
Fire Department	\$3,297,618	\$108,830	\$22,750	\$0	\$3,429,198
Inspection Services	\$269,459	\$0	\$0	\$0	\$269,459
Health Department	\$566,627	\$2,600	\$2,500	\$0	\$571,727
Planning and Community Development	\$144,318	\$253	\$0	\$0	\$144,571
Agawam Public Library	\$857,822	\$6,154	\$114,884	\$0	\$978,860
Parks & Recreation	\$147,239	\$12,930	\$1,000	\$5,200	\$166,369
Council on Aging	\$270,437	\$86,300	\$0	\$0	\$356,737
DPW Administration	\$42,927	\$3,800	\$50	\$0	\$46,777
Highway & Grounds	\$1,150,186	\$274,880	\$377,895	\$0	\$1,802,961
Motor Vehicle Maintenance	\$183,778	\$58,615	\$354,310	\$0	\$596,703
Engineering	\$215,191	\$18,325	\$1,200	\$0	\$234,716
Building Maintenance	\$2,051,946	\$1,567,113	\$145,522	\$0	\$3,764,581
Agawam Public Schools					\$33,909,498
Emergency Management	\$13,770	\$18,600	\$0	\$0	\$32,370
Line Items					\$18,890,275
TOTAL - GENERAL OPERATING BUDGET					\$71,446,399
CAPITAL IMPROVEMENT BUDGET					
					\$239,500
TOTAL GENERAL FUND					\$71,685,899
SELF SUSTAINING DEPARTMENTS					
Wastewater Department	\$594,683	\$2,514,553	\$53,240	\$0	\$3,162,476
Wastewater Capital Improvement Budget				\$47,174	\$47,174
Wastewater Total					\$3,209,650
Water Department	\$817,629	\$2,189,929	\$464,794	\$10,000	\$3,482,352
Water Capital Improvement Budget				\$35,995	\$35,995
Water Total					\$3,518,347
Agawam Municipal Golf Course	\$424,084	\$225,612	\$170,400	\$0	\$820,096
Agawam Municipal Golf Course Equipment				\$30,000	\$30,000
Agawam Municipal Golf Course Total					\$850,096
TOTAL - SELF SUSTAINING DEPARTMENTS					\$7,578,093
TOTAL - GENERAL FUND AND SELF SUSTAINING DEPARTMENTS					\$79,263,992

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

	Column 1 Estimates	Column 2 PRIOR YEAR Underestimates to be raised	Column 3 PRIOR YEAR Overestimates to be Used as Estimated Receipts - State
A. County Assessment			
County Tax <i>Ch. 35, ss. 30, 31</i>	\$0		
Sub-Total, County Assessment	\$0	\$0	\$0
B. State Assessments and Charges			
Air Pollution Districts <i>Ch. 111, ss. 142B, 142C</i>	\$6,955		
RMV Non-Renewal Surcharge, <i>Ch. 90; Ch. 60A</i>	\$24,860		
Sub-Total, State Assessments	\$31,815	\$0	\$0
C. Transportation Authorities			
Reg'l Trans. Auth's <i>Ch. 161B, ss. 9,10, 23; 1973, Ch. 114I</i>	\$118,312		
Sub-Total, Transportation Assessments	\$118,312	\$0	\$0
D. Annual Charges Against Receipts			
Spec. Educ. <i>Ch. 71B, ss. 10, 12</i>	\$854		
Sub-Total, Charges Against Receipts	\$854	\$0	\$0
E. Tuition Assessments			
School Choice Sending Tuition	\$185,773		
Charter School Sending Tuition	\$103,214		
Sub-Total, Tuition Assessments	\$288,987	\$0	\$0
TOTAL ESTIMATED CHARGES FISCAL 2011	\$439,968	\$0	\$0
NET CHARGES, FISCAL 2011 (Column 1 + Column 2 - Column 3) **			\$439,968

**

Please Note this is an estimate of Cherry Sheet Charges based on the House Ways & Means FY 2011 Budget Proposal

BUDGET COMPARISON

Fiscal Year 2011 vs. Fiscal Year 2010

Category	FY 2010	FY 2011	Difference	% +/-
GENERAL FUND				
I. GENERAL GOVERNMENT				
Council	\$166,685	\$164,231	(\$2,454)	-1.47%
Mayor	\$291,943	\$296,064	\$4,121	1.41%
Administrative Building	\$388,567	\$325,523	(\$63,044)	-16.22%
Law	\$121,600	\$121,150	(\$450)	-0.37%
Auditor	\$148,055	\$148,205	\$150	0.10%
Clerk	\$230,947	\$214,693	(\$16,254)	-7.04%
Assessor	\$245,709	\$242,504	(\$3,205)	-1.30%
IT	\$195,181	\$203,441	\$8,260	4.23%
Treasurer/Collector	\$289,638	\$287,389	(\$2,249)	-0.78%
Community Development	\$144,016	\$144,571	\$555	0.39%
Line Items - Administration	\$304,220	\$304,220	\$0	0.00%
Line Items - Insurance	\$500,000	\$550,000	\$50,000	10.00%
Line Items - Boards and Commissions	\$14,141	\$14,141	\$0	0.00%
General Government Sub-Total	\$3,040,702	\$3,016,132	(\$24,570)	-0.81%
II. PUBLIC SAFETY				
Police Department	\$4,240,431	\$4,248,397	\$7,966	0.19%
Fire Department Operating Budget	\$3,279,771	\$3,429,198	\$149,427	4.56%
Inspection Services	\$273,365	\$269,459	(\$3,906)	-1.43%
Emergency Management	\$32,370	\$32,370	\$0	0.00%
Line Items - Street Lights	\$294,000	\$294,000	\$0	0.00%
Public Safety Sub-Total	\$8,119,937	\$8,273,424	\$153,487	1.89%
III. EDUCATION				
Building Maintenance	\$3,685,364	\$3,764,581	\$79,217	2.15%
Education Sub-Total	\$3,685,364	\$3,764,581	\$79,217	2.15%
IV. PUBLIC WORKS				
DPW Administration	\$98,746	\$46,777	(\$51,969)	-52.63%
Engineering	\$233,001	\$234,716	\$1,715	0.74%
Highway & Grounds	\$1,785,757	\$1,802,961	\$17,204	0.96%
Motor Vehicle Maintenance	\$594,094	\$596,703	\$2,609	0.44%
Line Items - Solid Waste	\$1,748,541	\$1,840,000	\$91,459	5.23%
Public Works Sub-Total	\$4,460,139	\$4,521,157	\$61,018	1.37%

BUDGET COMPARISON
Fiscal Year 2011 vs. Fiscal Year 2010

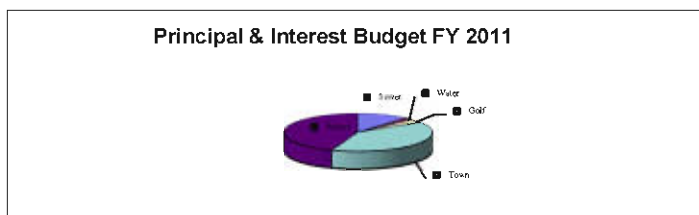
Category	FY 2010	FY 2011	Difference	% +/-
GENERAL FUND				
V. HUMAN SERVICES				
Health	\$566,399	\$571,727	\$5,328	0.94%
Line Items - Veterans	\$256,567	\$260,202	\$3,635	1.42%
Human Services Sub-Total	\$822,966	\$831,929	\$8,963	1.09%
VI. CULTURE & RECREATION				
Library	\$961,874	\$978,860	\$16,986	1.77%
Parks & Recreation	\$166,379	\$166,369	(\$10)	-0.01%
Council on Aging	\$358,185	\$356,737	(\$1,448)	-0.40%
Culture & Recreation Sub-Total	\$1,486,438	\$1,501,966	\$15,528	1.04%
VII. BENEFITS & INSURANCE				
Pension Benefits	\$3,061,254	\$3,210,965	\$149,711	4.89%
Benefits and Insurance	\$8,115,211	\$8,782,870	\$667,659	8.23%
Benefits & Insurance Sub-Total	\$11,176,465	\$11,993,835	\$817,370	7.31%
VIII. RESERVE FUNDS				
Reserve Fund	\$427,573	\$400,000	(\$27,573)	-6.45%
Salary Reserve	\$0	\$0	\$0	0.00%
Reserve Funds Sub-Total	\$427,573	\$400,000	(\$27,573)	0.00%
IX. GENERAL FUND DEBT	\$3,393,388	\$3,233,877	(\$159,511)	-4.70%
TOWN OPERATING BUDGET	\$36,612,972	\$37,536,901	\$923,929	2.52%
X. STABILIZATION FUND	\$0	\$0	\$0	0.00%
XI. CAPITAL IMPROVEMENT BUDGET	\$184,300	\$239,500	\$55,200	29.95%
TOTAL TOWN BUDGET	\$36,797,272	\$37,776,401	\$979,129	2.66%
XII. EDUCATION				
Agawam Public Schools Operating Budget	\$33,989,637	\$33,909,498	(\$80,139)	-0.24%
Agawam Public Schools-Capital Improvements	\$0	\$0	\$0	0.00%
SCHOOL DEPARTMENT BUDGET	\$33,989,637	\$33,909,498	(\$80,139)	-0.24%
TOTAL GENERAL FUND BUDGET	\$70,786,909	\$71,685,899	\$898,990	1.27%

BUDGET COMPARISON
Fiscal Year 2011 vs. Fiscal Year 2010

Category	FY 2010	FY 2011	Difference	% +/-
SELF SUSTAINING DEPARTMENTS				
BUDGETED SPECIAL REVENUE FUNDS				
Wastewater	\$2,875,726	\$3,162,476	\$286,750	9.97%
Wastewater Capital Improvement Budget	\$65,774	\$47,174	(\$18,600)	-28.28%
Water	\$3,435,972	\$3,482,352	\$46,380	1.35%
Water Capital Improvement Budget	\$54,595	\$35,995	(\$18,600)	-34.07%
Special Revenue Funds Sub-Total	\$6,432,067	\$6,727,997	\$295,930	4.60%
BUDGETED PROPRIETARY FUND				
Agawam Municipal Golf Course	\$804,265	\$820,096	\$15,831	1.97%
Agawam Municipal Golf Course Equipment	\$31,100	\$30,000	(\$1,100)	-3.54%
Proprietary Fund Sub-Total	\$835,365	\$850,096	\$14,731	1.76%
TOTAL SELF SUSTAINING DEPTS	\$7,267,432	\$7,578,093	\$310,661	4.27%

Principal and Interest Budget - Fiscal Year 2011

PROJECT NAME	PRINCIPAL	INTEREST	TOTAL
Jr. High Heat	\$77,000.00	\$2,098.25	\$79,098.25
School Additions & Renovations	\$1,135,000.00	\$215,500.00	\$1,350,500.00
Agawam High School Library Expansion	\$40,000.00	\$17,528.75	\$57,528.75
Middle School Roof	\$22,000.00	\$14,300.00	\$36,300.00
Jr. High /Middle School Repairs	\$6,000.00	\$3,900.00	\$9,900.00
Modular Classrooms	\$80,000.00	\$52,000.00	\$132,000.00
SCHOOL TOTALS	\$1,360,000.00	\$305,327.00	\$1,665,327.00
Main Street Pump Station	\$59,050.00	\$17,590.89	\$76,640.89
Westfield River CSO Project	\$94,106.72	\$49,298.89	\$143,405.61
Westfield River CSO Project (Local)	\$40,000.00	\$18,238.75	\$58,238.75
Campbell Dr./Florida Dr. Sewer	\$25,000.00	\$11,243.75	\$36,243.75
DPW Facility Alterations	\$44,100.00	\$28,665.00	\$72,765.00
Westfield River Force Main	\$28,508.00	\$12,762.38	\$41,270.38
SEWER TOTALS	\$290,764.72	\$137,799.66	\$428,564.38
DPW Facility Alterations	\$44,100.00	\$28,665.00	\$72,765.00
WATER TOTALS	\$44,100.00	\$28,665.00	\$72,765.00
Tuckahoe Turf Farm	\$60,000.00	\$10,680.00	\$70,680.00
Fire Headquarters	\$100,000.00	\$22,740.00	\$122,740.00
Community Septic Mgt Program	\$2,718.00	\$1,037.69	\$3,755.69
Agawam Public Library Expansion	\$225,000.00	\$100,063.75	\$325,063.75
Aerial Platform Truck	\$75,000.00	\$9,468.75	\$84,468.75
Phase II Stormwater	\$8,512.82	\$8,065.72	\$16,578.54
Phase II Stormwater	\$4,547.75	\$1,617.77	\$6,165.52
DPW Facility Acquisition	\$60,000.00	\$19,265.00	\$79,265.00
DPW Facility Alterations	\$58,800.00	\$38,220.00	\$97,020.00
Fire Pumper Trucks	\$50,000.00	\$21,597.50	\$71,597.50
Senior Center	\$340,000.00	\$240,615.00	\$580,615.00
Perry Lane Pool	\$20,000.00	\$8,550.00	\$28,550.00
MISC. TOTALS	\$1,004,578.57	\$481,921.18	\$1,486,499.75
Agawam Municipal Golf Course	\$83,000.00	\$2,261.75	\$85,261.75
Irrigation System	\$20,000.00	\$500.00	\$20,500.00
GOLF TOTAL	\$103,000.00	\$2,761.75	\$105,761.75
TOTAL	\$2,802,443.29	\$956,474.59	\$3,758,917.88
SEWER FUND	\$290,764.72	\$137,799.66	\$428,564.38
WATER FUND	\$44,100.00	\$28,665.00	\$72,765.00
GOLF FUND	\$103,000.00	\$2,761.75	\$105,761.75
GENERL FUND - TOWN	\$1,004,578.57	\$481,921.18	\$1,486,499.75
GENERAL FUND - SCHOOL	\$1,360,000.00	\$305,327.00	\$1,665,327.00
TOTAL	\$2,802,443.29	\$956,474.59	\$3,758,917.88

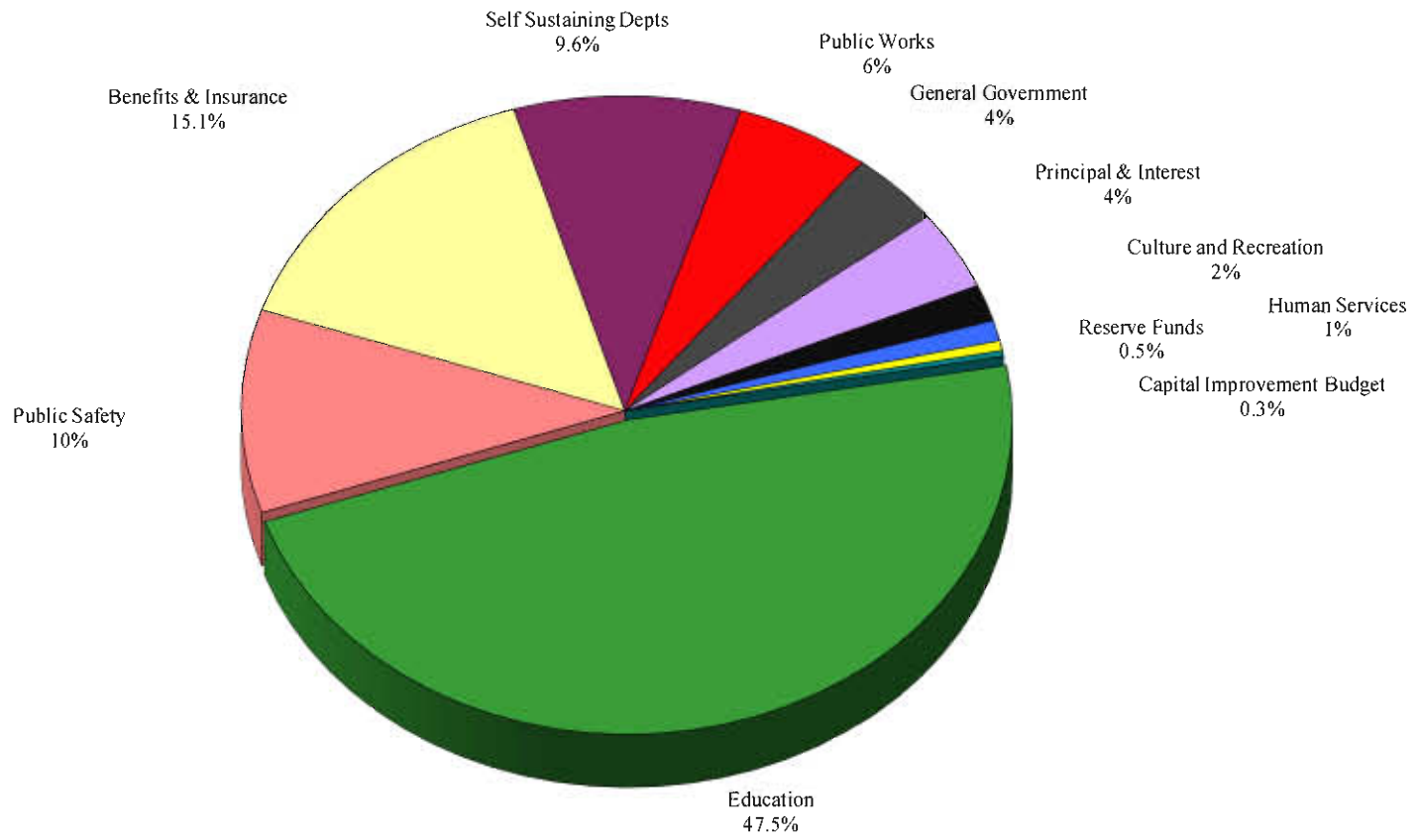


**Outstanding Debt
Fiscal Year 2011**

PROJECT NAME	Principal Balance June 30, 2010	Principal To Be Borrowed FY 2011	Principal To Be Paid FY 2011	Principal Balance June 30, 2011
Jr. High Heat	\$77,000		\$77,000	\$0
School Additions and Renovations	\$8,400,000		\$1,135,000	\$7,265,000
Main Street Pump Station	\$330,880		\$59,050	\$271,830
Tuckahoe Turf Farm	\$240,000		\$60,000	\$180,000
Fire Headquarters	\$495,000		\$100,000	\$395,000
Agawam Municipal Golf Course	\$83,000		\$83,000	\$0
Irrigation System	\$20,000		\$20,000	\$0
Community Septic Mgmt. Program	\$24,457		\$2,718	\$21,739
Westfield River CSO Project	\$1,090,782		\$94,107	\$996,675
Westfield River CSO Project-Local	\$445,000		\$40,000	\$405,000
Campbell Drive/Florida Drive Sewer	\$275,000		\$25,000	\$250,000
Agawam High School Library Expansion	\$430,000		\$40,000	\$390,000
Agawam Public Library Expansion	\$2,450,000		\$225,000	\$2,225,000
Aerial Platform Truck	\$300,000		\$75,000	\$225,000
DPW Facility Acquisition	\$520,000		\$60,000	\$460,000
Phase II Stormwater	\$172,517		\$8,513	\$164,004
Middle School Roof	\$352,000		\$22,000	\$330,000
Jr. High /Middle School Repairs	\$96,000		\$6,000	\$90,000
DPW Facility Alterations	\$2,352,000		\$147,000	\$2,205,000
Modular Classrooms	\$1,280,000		\$80,000	\$1,200,000
Fire Pumper Trucks	\$580,000		\$50,000	\$530,000
Senior Center	\$6,110,000		\$340,000	\$5,770,000
Perry Lane Pool	\$230,000		\$20,000	\$210,000
Westfield River Force Main	\$652,373		\$28,508	\$623,865
Phase II Stormwater	\$79,836		\$4,548	\$75,288
Voice Over Internet Telephone System	\$0	\$500,000		\$500,000
TOTAL	\$27,085,845	\$500,000	\$2,802,444	\$24,783,401

WATER FUND	\$ 705,600	\$ -	\$ 44,100	\$ 661,500
SEWER FUND	\$ 3,672,152	\$ -	\$ 299,278	\$ 3,372,874
GOLF FUND	\$ 103,000	\$ -	\$ 103,000	\$ -
GENERAL FUND (Schools)	\$ 10,635,000	\$ -	\$ 1,360,000	\$ 9,275,000
GENERAL FUND (Town)	\$ 11,970,093	\$ 500,000	\$ 996,066	\$ 11,474,027

TOTAL	\$ 27,085,845	\$ 500,000	\$ 2,802,444	\$ 24,783,401
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TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

DEPARTMENT 111: COUNCIL

Account Description	Org Code	Object Code	Fiscal 2010 Appropriated	Fiscal 2011 Recommended	Fiscal 2011 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11111	51010	\$ 118,000	\$ 118,000	\$ 118,000
REGULAR TEMPORARY	11111	51020	\$ 33,450	\$ 34,496	\$ 34,496
LONGEVITY	11111	51400	\$ 4,800	\$ 4,300	\$ 4,300
PERSONNEL TOTAL			<u>\$ 156,250</u>	<u>\$ 156,796</u>	<u>\$ 156,796</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	11112	52030	\$ 100	\$ 100	\$ 100
DUES & SUBSCRIPTIONS	11112	52170	\$ 5,000	\$ 5,000	\$ 5,000
PROFESSIONAL SERVICES	11112	52190	\$ 5,000	\$ 1,500	\$ 1,500
PRINTING & COPYING	11112	52280	\$ -	\$ 500	\$ 500
PURCHASED SERVICES TOTAL			<u>\$ 10,100</u>	<u>\$ 7,100</u>	<u>\$ 7,100</u>
<i>SUPPLIES</i>					
OFFICE SUPPLIES	11113	52230	\$ 335	\$ 335	\$ 335
SUPPLIES TOTAL			<u>\$ 335</u>	<u>\$ 335</u>	<u>\$ 335</u>
DEPARTMENT 111: COUNCIL		TOTAL	<u>\$ 166,685</u>	<u>\$ 164,231</u>	<u>\$ 164,231</u>

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

PERSONNEL SERVICES

DEPARTMENT 111: COUNCIL

Position	Position Title	Employees		Fiscal 2010 Budget	Salaries Fiscal 2011	Direct Benefits	Fiscal 2011 Recommended
		FY10	FY11				
211101	COUNCIL PRESIDENT	1.0	1.0	\$ 12,000	\$ 12,000	\$ 1,000	\$ 13,000
211102	COUNCILLOR	10.0	10.0	\$ 100,000	\$ 100,000	\$ 3,300	\$ 103,300
211103	ADM.ASST. TO COUNCIL	1.0	1.0	\$ 6,000	\$ 6,000	\$ -	\$ 6,000
211104	ADM.ASST. TO COUNCIL	0.0	0.0	\$ 33,450	\$ 34,496	\$ -	\$ 34,496

TOTALS	<u>12.0</u>	<u>12.0</u>	<u>\$ 151,450</u>	<u>\$ 152,496</u>	<u>\$ 4,300</u>	<u>\$ 156,796</u>	

TOWN COUNCIL

PROGRAM

The Town 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	Massachusetts Municipal Association dues
52190	Funds are included to provide technical assistance as deemed necessary during the course of the year
52280	Printing of various documents as well as binding of Council minutes
52230	Office supplies - paper, pens, folders, etc.

**TOWN OF AGAWAM -
TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET
DEPARTMENT 121: MAYOR**

Account Description	Org Code	Object Code	Fiscal 2010 Appropriated	Fiscal 2011 Recommended	Fiscal 2011 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11211	51010	\$ 289,243	\$ 293,214	\$ 293,214
LONGEVITY	11211	51400	\$ 1,750	\$ 1,900	\$ 1,900
PERSONNEL TOTAL			<u>\$ 290,993</u>	<u>\$ 295,114</u>	<u>\$ 295,114</u>
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	11212	52170	\$ 950	\$ 950	\$ 950
PURCHASED SERVICES TOTAL			<u>\$ 950</u>	<u>\$ 950</u>	<u>\$ 950</u>
DEPARTMENT 121: MAYOR		TOTAL	<u>\$ 291,943</u>	<u>\$ 296,064</u>	<u>\$ 296,064</u>

2011 BUDGET

PERSONNEL SERVICES

DEPARTMENT 121: MAYOR

Position	Position Title	Employees		Fiscal 2010 Budget	Salaries Fiscal 2011	Direct Benefits	Fiscal 2011 Recommended
		FY10	FY11				
212101	MAYOR	1.0	1.0	\$ 85,000	\$ 85,000	\$ 150	\$ 85,150
212102	EXEC. ASST. TO MAYOR	1.0	1.0	\$ 68,382	\$ 68,382	\$ 1,000	\$ 69,382
212103	ADMIN. ASSISTANT	1.0	1.0	\$ 41,304	\$ 42,717	\$ 150	\$ 42,867
215201	PERSONNEL OFFICER	1.0	1.0	\$ 68,382	\$ 68,382	\$ 600	\$ 68,982
215202	PERSONNEL ASSISTANT	2.0	2.0	\$ 74,868	\$ 77,426	\$ -	\$ 77,426
	WATER CONTRIBTUION	0.0	0.0	\$ (22,766)	\$ (22,766)	\$ -	\$ (22,766)
	WASTEWATER CONTRIB	0.0	0.0	\$ (22,766)	\$ (22,766)	\$ -	\$ (22,766)
	GOLF COURSE CONTRIB	0.0	0.0	\$ (5,161)	\$ (5,161)	\$ -	\$ (5,161)
	STIPEND - BUDGET PREPAR	0.0	0.0	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
	WORKERS COMP ADMIN	0.0	0.0	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
	PROP & LIA.CONTRIBUTION	0.0	0.0	\$ (5,000)	\$ (5,000)	\$ -	\$ (5,000)

		<u>6.0</u>	<u>6.0</u>	<u>\$ 289,243</u>	<u>\$ 293,214</u>	<u>\$ 1,900</u>	<u>\$ 295,114</u>
TOTALS							

MAYOR

PROGRAM

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

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52170	Subscriptions to the Springfield Republican and Turley Publications as well as annual dues to the Agawam Chamber of Commerce, and the Massachusetts Municipal Personnel Association and the Greater Springfield Convention Center Bureau

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

DEPARTMENT 122: ADMINISTRATIVE BUILDING

Account Description	Org Code	Object Code	Fiscal 2010 Appropriated	Fiscal 2011 Recommended	Fiscal 2011 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11221	51010	\$ 35,142	\$ 22,498	\$ 22,498
LONGEVITY	11221	51400	\$ 750	\$ 750	\$ 750
PERSONNEL TOTAL			<u>\$ 35,892</u>	<u>\$ 23,248</u>	<u>\$ 23,248</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	11222	52030	\$ 24,000	\$ 24,000	\$ 24,000
EQUIPMENT RENTALS	11222	52070	\$ 12,575	\$ 12,575	\$ 12,575
ELECTRICITY/HEAT	11222	52110	\$ 200,000	\$ 150,000	\$ 150,000
TELEPHONE	11222	52150	\$ 43,100	\$ 42,700	\$ 42,700
POSTAGE & COURIER	11222	52250	\$ 73,000	\$ 73,000	\$ 73,000
PURCHASED SERVICES TOTAL			<u>\$ 352,675</u>	<u>\$ 302,275</u>	<u>\$ 302,275</u>
DEPARTMENT 122: ADMIN. BLDG. TOTAL			<u>\$ 388,567</u>	<u>\$ 325,523</u>	<u>\$ 325,523</u>

2011 BUDGET

PERSONNEL SERVICES

DEPARTMENT 122: ADMINISTRATIVE BUILDING

Position	Position Title	Employees		Fiscal 2010 Budget	Salaries Fiscal 2011	Direct Benefits	Fiscal 2011 Recommended
		FY10	FY11				
215001	SENIOR CLERK	1.0	1.0	\$ 35,142	\$ 35,142	\$ 750	\$ 35,892
	WATER CONTRIBUTION	0.0	0.0	\$ -	\$ (6,322)	\$ -	\$ (6,322)
	WASTEWATER CONTRIBUTI	0.0	0.0	\$ -	\$ (6,322)	\$ -	\$ (6,322)

		<u>1.0</u>	<u>1.0</u>	<u>\$ 35,142</u>	<u>\$ 22,498</u>	<u>\$ 750</u>	<u>\$ 23,248</u>
TOTALS							

ADMINISTRATION BUILDING

PROGRAM

The Administration Building, under the supervision of the Mayor, provides for the operation of the mail room which includes the switchboard, as well as accounts attributed to the general operation of the Town Administration Building.

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

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

DEPARTMENT 151: LAW

Account Description	Org Code	Object Code	Fiscal 2010 Appropriated	Fiscal 2011 Recommended	Fiscal 2011 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11511	51010	\$ 41,500	\$ 41,500	\$ 41,500
LONGEVITY	11511	51400	\$ 600	\$ 150	\$ 150
PERSONNEL TOTAL			<u>\$ 42,100</u>	<u>\$ 41,650</u>	<u>\$ 41,650</u>
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	11512	52170	\$ 2,500	\$ 2,500	\$ 2,500
PROFESSIONAL SERVICES	11512	52190	\$ 77,000	\$ 77,000	\$ 77,000
PURCHASED SERVICES TOTAL			<u>\$ 79,500</u>	<u>\$ 79,500</u>	<u>\$ 79,500</u>

DEPARTMENT 151: LAW	TOTAL	<u>\$ 121,600</u>	<u>\$ 121,150</u>	<u>\$ 121,150</u>
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2011 BUDGET PERSONNEL SERVICES

DEPARTMENT 151: LAW

Position	Position Title	Employees		Fiscal 2010 Budget	Salaries Fiscal 2011	Direct Benefits	Fiscal 2011 Recommended
		FY10	FY11				
215101	SOLICITOR	1.0	1.0	\$ 28,500	\$ 28,500	\$ 150	\$ 28,650
215102	ASSOCIATE SOLICITOR	1.0	0.0	\$ 13,000	\$ 13,000	\$ -	\$ 13,000

TOTALS	<u>2.0</u>	<u>1.0</u>	<u>\$ 41,500</u>	<u>\$ 41,500</u>	<u>\$ 150</u>	<u>\$ 41,650</u>	

LAW

PROGRAM

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

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

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

DEPARTMENT 134: AUDITOR

Account Description	Org Code	Object Code	Fiscal 2010 Appropriated	Fiscal 2011 Recommended	Fiscal 2011 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11341	51010	\$ 146,730	\$ 146,730	\$ 146,730
LONGEVITY	11341	51400	\$ 1,200	\$ 1,350	\$ 1,350
PERSONNEL TOTAL			<u>\$ 147,930</u>	<u>\$ 148,080</u>	<u>\$ 148,080</u>
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	11342	52170	\$ 125	\$ 125	\$ 125
PURCHASED SERVICES TOTAL			<u>\$ 125</u>	<u>\$ 125</u>	<u>\$ 125</u>

DEPARTMENT 134: AUDITOR	TOTAL	<u>\$ 148,055</u>	<u>\$ 148,205</u>	<u>\$ 148,205</u>
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2011 BUDGET PERSONNEL SERVICES

DEPARTMENT 134: AUDITOR

Position	Position Title	Employees		Fiscal 2010 Budget	Salaries Fiscal 2011	Direct Benefits	Fiscal 2011 Recommended
		FY10	FY11				
213501	AUDITOR	1.0	1.0	\$ 82,773	\$ 82,773	\$ 150	\$ 82,923
213502	ADMINISTRATIVE ASSISTANT	1.0	1.0	\$ 44,363	\$ 44,363	\$ 600	\$ 44,963
213503	PRINCIPAL CLERK	1.0	1.0	\$ 38,896	\$ 38,896	\$ 600	\$ 39,496
	WATER CONTRIBUTION	0.0	0.0	\$ (8,180)	\$ (8,180)	\$ -	\$ (8,180)
	WASTEWATER CONTRIBUTION	0.0	0.0	\$ (8,180)	\$ (8,180)	\$ -	\$ (8,180)
	GOLF COURSE CONTRIBUTION	0.0	0.0	\$ (2,942)	\$ (2,942)	\$ -	\$ (2,942)

TOTALS	<u>3.0</u>	<u>3.0</u>	<u>\$ 146,730</u>	<u>\$ 146,730</u>	<u>\$ 1,350</u>	<u>\$ 148,080</u>
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AUDITOR

PROGRAM

The Auditor is responsible for fiscal control of all town agencies. The Auditor maintains fiscal records of the town and is responsible for maintaining accounts receivable, 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

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGETT

DEPARTMENT 161: CLERK & ELECTIONS

Account Description	Org Code	Object Code	Fiscal 2010 Appropriated	Fiscal 2011 Recommended	Fiscal 2011 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11611	51010	\$ 202,450	\$ 178,796	\$ 178,796
REGULAR TEMPORARY	11611	51020	\$ 23,942	\$ 31,942	\$ 31,942
LONGEVITY	11611	51400	\$ 1,900	\$ 1,300	\$ 1,300
PERSONNEL TOTAL			<u>\$ 228,292</u>	<u>\$ 212,038</u>	<u>\$ 212,038</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	11612	52030	\$ 2,000	\$ 2,000	\$ 2,000
DUES & SUBSCRIPTIONS	11612	52170	\$ 655	\$ 655	\$ 655
PURCHASED SERVICES TOTAL			<u>\$ 2,655</u>	<u>\$ 2,655</u>	<u>\$ 2,655</u>
DEPARTMENT 161: CLERK & ELECTIONS			<u>\$ 230,947</u>	<u>\$ 214,693</u>	<u>\$ 214,693</u>

2011 BUDGET PERSONNEL SERVICES

DEPARTMENT 161: CLERK & ELECTIONS

Position	Position Title	Employees		Fiscal 2010 Budget	Salaries Fiscal 2011	Direct Benefits	Fiscal 2011 Recommended
		FY10	FY11				
216101	CLERK	1.0	1.0	\$ 91,630	\$ 91,630	\$ 1,000	\$ 92,630
216102	ASSISTANT TOWN CLERK	1.0	1.0	\$ 50,422	\$ 43,070	\$ 150	\$ 43,220
216103	PRINCIPAL CLERK	1.0	1.0	\$ 37,763	\$ 36,446	\$ 150	\$ 36,596
216104	SENIOR CLERK	0.4	0.0	\$ 14,985	\$ -	\$ -	\$ -
216202	CLERK-REGISTRARS	1.0	1.0	\$ 2,400	\$ 2,400	\$ -	\$ 2,400
216301	BOARD OF REGISTRARS	3.0	3.0	\$ 2,250	\$ 2,250	\$ -	\$ 2,250
	STIPEND	0.0	0.0	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
	STIPEND-CLERK-LIQUOR LI	0.0	0.0	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
SUBTOTAL - REGULAR PERMANENT		<u>7.4</u>	<u>7.0</u>	<u>\$ 202,450</u>	<u>\$ 178,796</u>	<u>\$ 1,300</u>	<u>\$ 180,096</u>
216201	POLL WORKER/CENSUS TEM	0.0	0.0	\$ 23,942	\$ 31,942	\$ -	\$ 31,942

TOTALS	<u>7.4</u>	<u>7.0</u>	<u>\$ 226,392</u>	<u>\$ 210,738</u>	<u>\$ 1,300</u>	<u>\$ 212,038</u>
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CLERK

PROGRAM

The Town Clerk's Office is responsible for maintaining all 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 fishing, trapping, hunting and marriage licenses along with death and business certificates.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	See Personnel Sheet
51400	See Personnel Sheet
52030	Maintenance contracts and programming of new voting machines
52170	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

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

DEPARTMENT 137: ASSESSORS

Account Description	Org Code	Object Code	Fiscal 2010 Appropriated	Fiscal 2011 Recommended	Fiscal 2011 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11371	51010	\$ 189,509	\$ 186,904	\$ 186,904
LONGEVITY	11371	51400	\$ 900	\$ 300	\$ 300
PERSONNEL TOTAL			<u>\$ 190,409</u>	<u>\$ 187,204</u>	<u>\$ 187,204</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	11372	52030	\$ 6,000	\$ 6,000	\$ 6,000
DUES & SUBSCRIPTIONS	11372	52170	\$ 1,800	\$ 1,800	\$ 1,800
PROFESSIONAL SERVICES	11372	52190	\$ 47,500	\$ 47,500	\$ 47,500
PURCHASED SERVICES TOTAL			<u>\$ 55,300</u>	<u>\$ 55,300</u>	<u>\$ 55,300</u>
DEPARTMENT 137: ASSESSORS		TOTAL	<u>\$ 245,709</u>	<u>\$ 242,504</u>	<u>\$ 242,504</u>

2011 BUDGET PERSONNEL SERVICES

DEPARTMENT 137: ASSESSORS

Position	Position Title	Employees		Fiscal 2010 Budget	Salaries Fiscal 2011	Direct Benefits	Fiscal 2011 Recommended
		FY10	FY11				
214101	ASSESSOR	1.0	1.0	\$ 75,095	\$ 77,349	\$ -	\$ 77,349
214102	ADMINISTRATIVE ASSISTANT	1.0	1.0	\$ 40,598	\$ 42,005	\$ 150	\$ 42,155
214103	PRINCIPAL CLERK	2.0	1.0	\$ 73,816	\$ 37,763	\$ 150	\$ 37,913
214104	SENIOR CLERK	0.0	1.0	\$ -	\$ 29,787	\$ -	\$ 29,787

TOTALS

4.0	4.0	\$ 189,509	\$ 186,904	\$ 300	\$ 187,204
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ASSESSOR

PROGRAM

The Assessor's Office is responsible for maintaining the records on all real and personal property in order that the property tax can be accurately levied and collected. It also handles all abatement and exemption requests by taxpayers.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52030	Repair, maintenance and replacement of existing equipment as well as supplies such as cartridges and toner.
52170	Dues including MAAO, Marshall & Swift valuation services, Business West, Appraisal Insights and Perspective, and appraisal/assessor license fees and Baystate Multiple Listing Service.
52190	Contracted services such as Patriot 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.

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

DEPARTMENT 154: DATA PROCESSING

Account Description	Org Code	Object Code	Fiscal 2010 Appropriated	Fiscal 2011 Recommended	Fiscal 2011 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11541	51010	\$ 128,453	\$ 130,047	\$ 130,047
LONGEVITY	11541	51400	\$ 300	\$ 450	\$ 450
PERSONNEL TOTAL			<u>\$ 128,753</u>	<u>\$ 130,497</u>	<u>\$ 130,497</u>
<i>PURCHASED SERVICES</i>					
IT/DP CONTRACT SERVICES	11542	52041	\$ 53,428	\$ 55,944	\$ 55,944
PURCHASED SERVICES TOTAL			<u>\$ 53,428</u>	<u>\$ 55,944</u>	<u>\$ 55,944</u>
<i>CAPITAL OUTLAY</i>					
DATA PROCESSING EQUIPME	11544	52040	\$ 13,000	\$ 17,000	\$ 17,000
CAPITAL OUTLAY TOTAL			<u>\$ 13,000</u>	<u>\$ 17,000</u>	<u>\$ 17,000</u>
DEPARTMENT 154: DATA PROCESSING			<u>\$ 195,181</u>	<u>\$ 203,441</u>	<u>\$ 203,441</u>

2011 BUDGET

PERSONNEL SERVICES

DEPARTMENT 154: DATA PROCESSING

Position	Position Title	Employees		Fiscal 2010 Budget	Salaries Fiscal 2011	Direct Benefits	Fiscal 2011 Recommended
		FY10	FY11				
215502	NETWORK ADMINISTRATOR	1.0	1.0	\$ 91,630	\$ 91,630	\$ 300	\$ 91,930
215503	ASST. NETWORK ADM.	1.0	1.0	\$ 53,075	\$ 54,669	\$ 150	\$ 54,819
	WATER CONTRIBUTION	0.0	0.0	\$ (7,581)	\$ (7,581)	\$ -	\$ (7,581)
	WASTEWATER CONTRIBUTION	0.0	0.0	\$ (5,835)	\$ (5,835)	\$ -	\$ (5,835)
	GOLF COURSE CONTRIBUTION	0.0	0.0	\$ (2,836)	\$ (2,836)	\$ -	\$ (2,836)

TOTALS

2.0	2.0	\$ 128,453	\$ 130,047	\$ 450	\$ 130,497
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DATA PROCESSING

PROGRAM

The Data Processing Office is a service bureau that provides for the collection, processing, storage and retrieval of information, and the preparation of reports to both the town and school system.

<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 Sonicwall Firewall Support, Antivirus and antispyware maintenance, permit tracking software maintenance, MUNIS and Qscend support, offsite backup contract, email archiving maintenance. Also included are funds for internet connection and Qscend web hosting.
52040	Purchase of essential non-budgeted IT equipment, software, supplies, replacement parts and repair. In FY10 these funds appeared in the Stabilization Fund appropriation.

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

DEPARTMENT 138: TREASURER-COLLECTOR

Account Description	Org Code	Object Code	Fiscal 2010 Appropriated	Fiscal 2011 Recommended	Fiscal 2011 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11381	51010	\$ 269,988	\$ 267,739	\$ 267,739
LONGEVITY	11381	51400	\$ 1,350	\$ 1,350	\$ 1,350
PERSONNEL TOTAL			<u>\$ 271,338</u>	<u>\$ 269,089</u>	<u>\$ 269,089</u>
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	11382	52170	\$ 1,500	\$ 1,500	\$ 1,500
CONTRACTUAL SERVICES	11382	52360	\$ 12,000	\$ 12,000	\$ 12,000
PURCHASED SERVICES TOTAL			<u>\$ 13,500</u>	<u>\$ 13,500</u>	<u>\$ 13,500</u>
<i>CAPITAL OUTLAY</i>					
CAPITAL OUTLAY	11384	52040	\$ 4,800	\$ 4,800	\$ 4,800
CAPITAL OUTLAY TOTAL			<u>\$ 4,800</u>	<u>\$ 4,800</u>	<u>\$ 4,800</u>
DEPARTMENT 138: TREASURER-COLLECTOR			<u>\$ 289,638</u>	<u>\$ 287,389</u>	<u>\$ 287,389</u>

2011 BUDGET

PERSONNEL SERVICES

DEPARTMENT 138: TREASURER-COLLECTOR

Position	Position Title	Employees		Fiscal 2010 Budget	Salaries Fiscal 2011	Direct Benefits	Fiscal 2011 Recommended
		FY10	FY11				
214501	COLLECTOR/TREASURER	1.0	1.0	\$ 116,516	\$ 116,516	\$ 450	\$ 116,966
214601	ASSISTANT COLLECTOR	1.0	1.0	\$ 50,421	\$ 50,421	\$ 600	\$ 51,021
214502	ASSISTANT TREASURER	0.1	0.1	\$ 6,303	\$ 6,303	\$ -	\$ 6,303
214602	HEAD CLERK	1.0	1.0	\$ 40,245	\$ 40,245	\$ 150	\$ 40,395
214503	PRINCIPAL CLERK	2.0	2.0	\$ 75,526	\$ 70,713	\$ 150	\$ 70,863
214504	SENIOR CLERK	1.5	1.5	\$ 46,246	\$ 47,041	\$ -	\$ 47,041
	WATER CONTRIBUTION	0.0	0.0	\$ (33,352)	\$ (32,381)	\$ -	\$ (32,381)
	WASTEWATER CONTRIBUTION	0.0	0.0	\$ (30,409)	\$ (29,611)	\$ -	\$ (29,611)
	GOLF COURSE CONTRIBUTION	0.0	0.0	\$ (2,508)	\$ (2,508)	\$ -	\$ (2,508)
	STIPEND	0.0	0.0	\$ 1,000	\$ 1,000	\$ -	\$ 1,000

		<u>6.6</u>	<u>6.6</u>	<u>\$ 269,988</u>	<u>\$ 267,739</u>	<u>\$ 1,350</u>	<u>\$ 269,089</u>
TOTALS							

COLLECTOR/TREASURER

PROGRAM

The Treasurer's section is charged with receiving and accounting for all the monies belonging to the town, processing town and school payrolls, initiating temporary and permanent borrowing and performing other statutory functions required by the general laws. The Collector's section of this department is responsible for the collection of real estate, motor vehicle excise, personal property, sewer assessments, water and sewer bills and any other money committed to the department for collection.

<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 Hampden County Municipal Treasurer and Collector Association, the AICPA, VERIBANC, INC. rating service as well as the MFGOA, CPA license renewal and subscriptions to various periodicals
52360	Bank service charges for payroll, accounts payable and lock box accounts
52040	Funds are included for training costs and programming and equipment upgrades. In FY10, these funds appeared in the Stabilization Fund appropriation.

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

DEPARTMENT 210: POLICE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2010 Appropriated	Fiscal 2011 Recommended	Fiscal 2011 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	12101	51010	\$ 3,146,606	\$ 3,169,624	\$ 3,169,624
REGULAR TEMPORARY	12101	51020	\$ 15,500	\$ 15,500	\$ 15,500
OVERTIME	12101	51030	\$ 156,095	\$ 161,095	\$ 161,095
HOLIDAY	12101	51050	\$ 161,434	\$ 161,900	\$ 161,900
UNIFORM ALLOWANCE	12101	51070	\$ 59,550	\$ 59,700	\$ 59,700
COURT TIME	12101	51080	\$ 80,000	\$ 80,000	\$ 80,000
SCIENCE COLLEGE	12101	51120	\$ 446,432	\$ 439,755	\$ 439,755
FIREARMS QUALIFICATIONS	12101	51130	\$ 19,125	\$ 19,126	\$ 19,126
LONGEVITY	12101	51400	\$ 24,550	\$ 23,800	\$ 23,800
PERSONNEL TOTAL			<u>\$ 4,109,292</u>	<u>\$ 4,130,500</u>	<u>\$ 4,130,500</u>
<i>PURCHASED SERVICES</i>					
EQPT. - REPR, MAINT. & REPI	12102	52030	\$ 12,000	\$ 12,000	\$ 12,000
EQUIPMENT RENTALS	12102	52070	\$ 900	\$ 900	\$ 900
TELEPHONE	12102	52150	\$ 15,071	\$ 15,071	\$ 15,071
DUES & SUBSCRIPTIONS	12102	52170	\$ 2,600	\$ 2,600	\$ 2,600
TRAINING & EDUCATION	12102	52180	\$ 21,000	\$ 22,865	\$ 22,865
PROFESSIONAL SERVICES	12102	52190	\$ 10,300	\$ 10,300	\$ 10,300
CONTRACTUAL SERVICES	12102	52360	\$ 15,486	\$ 15,486	\$ 15,486
ANIMAL CONTROL SERVICE	12102	52992	\$ 5,000	\$ 5,000	\$ 5,000
PURCHASED SERVICES TOTAL			<u>\$ 82,357</u>	<u>\$ 84,222</u>	<u>\$ 84,222</u>
<i>SUPPLIES</i>					
OFFICE SUPPLIES	12103	52230	\$ 3,500	\$ 3,500	\$ 3,500
OTHER SUPPLIES	12103	52240	\$ 2,000	\$ 2,000	\$ 2,000
MEDICAL & SURGICAL	12103	52260	\$ 1,500	\$ 1,500	\$ 1,500
CHEMICALS & LAB	12103	52310	\$ 1,500	\$ 1,500	\$ 1,500
PROTECTIVE & SAFETY GEA	12103	52410	\$ 14,782	\$ 21,823	\$ 21,823
SUPPLIES TOTAL			<u>\$ 23,282</u>	<u>\$ 30,323</u>	<u>\$ 30,323</u>
<i>CAPITAL OUTLAY</i>					
DATA PROCESSING EQUIPME	12104	52040	\$ -	\$ 3,352	\$ 3,352
MOTOR VEHICLE	12104	58500	\$ 25,500	\$ -	\$ -
CAPITAL OUTLAY TOTAL			<u>\$ 25,500</u>	<u>\$ 3,352</u>	<u>\$ 3,352</u>
DEPARTMENT 210: POLICE DEPARTMENT			<u>\$ 4,240,431</u>	<u>\$ 4,248,397</u>	<u>\$ 4,248,397</u>

2011 BUDGET

PERSONNEL SERVICES

DEPARTMENT 210: POLICE DEPARTMENT

Position	Position Title	Employees		Fiscal 2010 Budget	Salaries Fiscal 2011	Direct Benefits	Fiscal 2011 Recommended
		FY10	FY11				
221001	POLICE CHIEF	1.0	1.0	\$ 116,516	\$ 116,516	\$ 42,335	\$ 158,851
229201	ANIMAL CONTROL OFFICER	1.0	1.0	\$ 42,469	\$ 41,851	\$ 1,075	\$ 42,926
221002	LIEUTENANT	3.0	3.0	\$ 218,293	\$ 212,570	\$ 74,213	\$ 286,783
221003	SERGEANT	7.0	7.0	\$ 441,708	\$ 442,612	\$ 154,557	\$ 597,169
221004	POLICE OFFICER	41.0	41.0	\$ 2,033,452	\$ 2,060,755	\$ 404,142	\$ 2,464,897
	SHIFT DIFFERENTIAL	0.0	0.0	\$ 25,000	\$ 25,000		\$ 25,000
221010	SCHOOL POLICE OFFICER	-1.0	-1.0	\$ (50,186)	\$ (50,937)	\$ (14,653)	\$ (65,590)
221005	ADMINISTRATIVE ASSISTAN	1.0	1.0	\$ 44,362	\$ 44,362	\$ 750	\$ 45,112
221006	POLICE DISPATCHER	6.0	6.0	\$ 240,874	\$ 242,777	\$ 15,912	\$ 258,689
221007	SENIOR CLERK	1.0	1.0	\$ 34,118	\$ 34,118	\$ 150	\$ 34,268
SUBTOT AL-REGULAR PERMANENT		60.0	60.0	\$ 3,146,606	\$ 3,169,624	\$ 678,481	\$ 3,848,105
	INTERMITTENT SUPERVISOR	0.0	0.0	\$ 15,500	\$ 15,500	\$ -	\$ 15,500
	OVERTIME	0.0	0.0	\$ 156,095	\$ 161,095	\$ -	\$ 161,095
	SPECIAL HOLIDAY	0.0	0.0	\$ -	\$ -	\$ 25,000	\$ 25,000
	COURT TIME	0.0	0.0	\$ 80,000	\$ 80,000	\$ 800	\$ 80,800
	UNIFORM REPLACEMENT	0.0	0.0	\$ -	\$ -	\$ -	\$ -

TOTALS	60.0	60.0	\$ 3,398,201	\$ 3,426,219	\$ 704,281	\$ 4,130,500
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POLICE DEPARTMENT

PROGRAM

The Police Department has the responsibility through its program and personnel to provide protection for 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
51130	Firearms qualification pay per collective bargaining agreements
51400	See Personnel Sheet
52030	Maintenance agreements and repairs for LEAPS terminal system, telephone recording equipment, radar and breathalyzer repairs, router and DSU service contract, fingerprinting scanning workstation service contract, CJIS terminal software, maintenance on Harley Davidson motorcycle and copier and fax supplies and maintenance contract
52070	Parking fees for officers attending court
52150	Telephone expenses for police station including cell phones, internet access, modem access for system repairs, additional lines in detective bureau, RUOK program line and 7 A push to talk phones for detectives.

POLICE DEPT. - PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52170	Association dues for the Chief and other officers with specific duties
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.
52190	Cost of physicals in accordance with collective bargaining agreements, funds associated with physicals/ psychological testing for new recruits, funds for a Fitness First program for police officers in accordance with the collective bargaining agreement.
52360	Payment of research and development fees to Information Management Corporation which keeps the police computer information software constantly upgraded; cruiser laptop software agreement and air time; and lease fee for Identi-Kit.
52992	Board fees at kennel for stray animals, euthanasia costs associated with animal control program
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.
52240	Private vendor color film developing, and turnpike tolls
52260	Medical expenses for line-of-duty injuries
52310	Chemical supplies, paper/ film for photography; chemicals/supplies for fingerprinting, crime scene processing, evidence recovery supplies
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

POLICE DEPARTMENT
PAGE THREE

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52040	Replacement of 3 desktop computers and 1 printer

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

DEPARTMENT 220: FIRE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2010 Appropriated	Fiscal 2011 Recommended	Fiscal 2011 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	12201	51010	\$ 2,702,755	\$ 2,823,628	\$ 2,823,628
REGULAR TEMPORARY	12201	51020	\$ 22,000	\$ 22,000	\$ 22,000
OVERTIME	12201	51030	\$ 150,000	\$ 160,000	\$ 160,000
HOLIDAY	12201	51050	\$ 144,311	\$ 151,490	\$ 151,490
UNIFORM ALLOWANCE	12201	51070	\$ 38,250	\$ 39,750	\$ 39,750
SCIENCE COLLEGE	12201	51120	\$ 73,475	\$ 78,850	\$ 78,850
LONGEVITY	12201	51400	\$ 20,400	\$ 21,900	\$ 21,900
PERSONNEL TOTAL			<u>\$ 3,151,191</u>	<u>\$ 3,297,618</u>	<u>\$ 3,297,618</u>
<i>PURCHASED SERVICES</i>					
ADVERTISING & PROMOTION	12202	52010	\$ 700	\$ 700	\$ 700
GROUNDS & BUILDING MAINT	12202	52020	\$ 5,000	\$ 5,000	\$ 5,000
EQPT. - REPR, MAINT. & REPI	12202	52030	\$ 34,000	\$ 34,000	\$ 34,000
ELECTRICITY/HEAT	12202	52110	\$ 34,980	\$ 40,980	\$ 40,980
TELEPHONE	12202	52150	\$ 9,000	\$ 9,000	\$ 9,000
DUES & SUBSCRIPTIONS	12202	52170	\$ 2,250	\$ 2,250	\$ 2,250
TRAINING & EDUCATION	12202	52180	\$ 8,500	\$ 8,500	\$ 8,500
PROFESSIONAL SERVICES	12202	52190	\$ 6,000	\$ 6,000	\$ 6,000
CONTRACTUAL SERVICES	12202	52360	\$ 2,400	\$ 2,400	\$ 2,400
PURCHASED SERVICES TOTAL			<u>\$ 102,830</u>	<u>\$ 108,830</u>	<u>\$ 108,830</u>
<i>SUPPLIES</i>					
OTHER SUPPLIES	12203	52240	\$ 1,000	\$ 1,000	\$ 1,000
CHEMICALS & LAB	12203	52310	\$ 750	\$ 750	\$ 750
MATERIALS & EQUIPMENT	12203	52370	\$ 4,000	\$ 4,000	\$ 4,000
PROTECTIVE & SAFETY GEA	12203	52410	\$ 17,000	\$ 17,000	\$ 17,000
SUPPLIES TOTAL			<u>\$ 22,750</u>	<u>\$ 22,750</u>	<u>\$ 22,750</u>
<i>CAPITAL OUTLAY</i>					
COMPUTER UPGRADE	12204	52050	\$ 3,000	\$ -	\$ -
CAPITAL OUTLAY TOTAL			<u>\$ 3,000</u>	<u>\$ -</u>	<u>\$ -</u>
DEPARTMENT 220: FIRE		TOTAL	<u>\$ 3,279,771</u>	<u>\$ 3,429,198</u>	<u>\$ 3,429,198</u>

2011 BUDGET

PERSONNEL SERVICES

DEPARTMENT 220: FIRE DEPARTMENT

Position	Position Title	Employees		Fiscal 2010 Budget	Salaries Fiscal 2011	Direct Benefits	Fiscal 2011 Recommended
		FY10	FY11				
222001	FIRE CHIEF	1.0	1.0	\$ 100,931	\$ 104,604	\$ 8,906	\$ 113,510
222002	DEPUTY FIRE CHIEF	1.0	1.0	\$ 72,910	\$ 76,785	\$ 7,619	\$ 84,404
222003	LIEUTENANT	8.0	8.0	\$ 453,329	\$ 453,328	\$ 48,308	\$ 501,636
222004	FIRE INSPECTOR	1.0	1.0	\$ 52,846	\$ 56,666	\$ 4,347	\$ 61,013
222009	FIRE MECHANIC	1.0	1.0	\$ 56,666	\$ 56,666	\$ 4,947	\$ 61,613
222006	DRILL INST. ADJUSTED	0.0	0.0	\$ -	\$ 8,233	\$ 557	\$ 8,790
222007	FIRE FIGHTER	44.5	45.0	\$ 2,005,199	\$ 2,155,090	\$ 242,319	\$ 2,397,409
222009	ADMINISTRATIVE ASSISTANT	1.0	1.0	\$ 50,422	\$ 44,363	\$ 600	\$ 44,963
222010	INTERMITTENT FIRE OFFICER	0.0	0.0	\$ 22,000	\$ 22,000	\$ -	\$ 22,000
223101	FIRE FIGHTER-AMBULANCE	-5.0	-4.0	\$ (191,284)	\$ (193,735)	\$ (25,613)	\$ (219,348)
	SHIFT DIFFERENTIAL	0.0	0.0	\$ 37,492	\$ 40,040	\$ -	\$ 40,040
	SHIFT DIFF. AMBULANCE	0.0	0.0	\$ (2,912)	\$ (2,912)	\$ -	\$ (2,912)
	FIREFIGHTER I.T. STIPEND	0.0	0.0	\$ 2,500	\$ 2,500	\$ -	\$ 2,500
SUBTOTAL - REGULAR PERMANENT		<u>52.5</u>	<u>54.0</u>	<u>\$ 2,660,099</u>	<u>\$ 2,823,628</u>	<u>\$ 291,990</u>	<u>\$ 3,115,618</u>
	CALL FIREFIGHTER	0.0	0.0	\$ 22,000	\$ 22,000	\$ -	\$ 22,000
	OVERTIME	0.0	0.0	\$ 150,000	\$ 160,000	\$ -	\$ 160,000

		<u>52.5</u>	<u>54.0</u>	<u>\$ 2,832,099</u>	<u>\$ 3,005,628</u>	<u>\$ 291,990</u>	<u>\$ 3,297,618</u>
TOTALS							

FIRE DEPARTMENT

PROGRAM

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

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	Funds for the department's call firefighters
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
52020	Outside repairs to two fire stations including doors, windows, overhead doors, plumbing, etc.
52030	Maintenance and repair of all departmental apparatus, vehicles and equipment, purchase of special tools, wrenches, sockets, and equipment for special application.
52110	Heat, electricity and fuel for fire stations
52150	Telephone expenses for fire stations as well as cell telephones in each of the pumpers.

FIRE DEPT. - PAGE TWO

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

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

DEPARTMENT 250: INSPECTION SERVICES

Account Description	Org Code	Object Code	Fiscal 2010 Appropriated	Fiscal 2011 Recommended	Fiscal 2011 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	12501	51010	\$ 265,215	\$ 257,976	\$ 257,976
REGULAR TEMPORARY	12501	51020	\$ 5,000	\$ 7,500	\$ 7,500
PROTECTIVE & SAFETY GEA	12503	52410	\$ 1,200	\$ 1,633	\$ 1,633
LONGEVITY	12501	51400	\$ 1,950	\$ 2,350	\$ 2,350
PERSONNEL TOTAL			\$ 273,365	\$ 269,459	\$ 269,459

DEPARTMENT 250: INSPECTION SERVICES	\$ 273,365	\$ 269,459	\$ 269,459
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2011 BUDGET PERSONNEL SERVICES

DEPARTMENT 250: INSPECTION SERVICES

Position	Position Title	Employees		Fiscal 2010 Budget	Salaries Fiscal 2011	Direct Benefits	Fiscal 2011 Recommended
		FY10	FY11				
224101	INSPECTOR OF BUILDINGS	1.00	1.00	\$ 82,059	\$ 82,059	\$ 1,700	\$ 83,759
224102	ADMINISTRATIVE ASSISTANT	1.00	1.00	\$ 44,363	\$ 44,363	\$ 750	\$ 45,113
224103	PRINCIPAL CLERK	1.00	1.00	\$ 37,763	\$ 37,763	\$ 300	\$ 38,063
224301	PLUMB.INSP. 1/3	0.00	0.33	\$ -	\$ 20,409	\$ 233	\$ 20,642
224401	SEALER/ENFORCEMENT OFI	1.00	1.00	\$ 68,382	\$ 68,382	\$ 1,000	\$ 69,382
224303	CODE ENFORCEMENT	0.50	0.00	\$ 26,148	\$ -	\$ -	\$ -
	FLOOD ZONE STIPEND	0.00	0.00	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
SUBTOTAL - REGULAR PERMANENT		<u>4.50</u>	<u>4.33</u>	<u>\$ 263,715</u>	<u>\$ 257,976</u>	<u>\$ 3,983</u>	<u>\$ 261,959</u>
224302	PLUMBING INSP PARTTIME	1.00	1.00	\$ 2,500	\$ 3,000	\$ -	\$ 3,000
224501	ELECTRICAL INSPECTOR - P	1.00	1.00	\$ 2,500	\$ 3,000	\$ -	\$ 3,000
	OFF-STEP	0.00	0.00	\$ 1,500	\$ 1,500	\$ -	\$ 1,500

TOTALS	<u>6.50</u>	<u>6.33</u>	<u>\$ 270,215</u>	<u>\$ 265,476</u>	<u>\$ 3,983</u>	<u>\$ 269,459</u>
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INSPECTION SERVICES

PROGRAM

The Inspection Services Department is responsible for the enforcement of the building and zoning codes for the purposes of promoting the health, safety, convenience and welfare of the inhabitants of the community as well as for the testing of all weighing and measuring devices used in town. The Zoning Board of Appeals is responsible for handling appeals from other boards and citizens regarding land use.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	See Personnel Sheet
52410	Gear and uniform per collective bargaining agreement
51400	See Personnel Sheet

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

DEPARTMENT 510: HEALTH DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2010 Appropriated	Fiscal 2011 Recommended	Fiscal 2011 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	15101	51010	\$ 503,859	\$ 508,383	\$ 508,383
REGULAR TEMPORARY	15101	51020	\$ 49,891	\$ 49,891	\$ 49,891
MEETING STIPEND	15101	51320	\$ 1,208	\$ 1,208	\$ 1,208
UNIFORM ALLOWANCE	15101	51070	\$ 3,695	\$ 3,695	\$ 3,695
LONGEVITY	15101	51400	\$ 2,850	\$ 3,450	\$ 3,450
PERSONNEL TOTAL			<u>\$ 561,503</u>	<u>\$ 566,627</u>	<u>\$ 566,627</u>
<i>PURCHASED SERVICES</i>					
MILEAGE	15102	52160	\$ 796	\$ 500	\$ 500
DUES & SUBSCRIPTIONS	15102	52170	\$ 200	\$ 200	\$ 200
TRAINING & EDUCATION	15102	52180	\$ 1,000	\$ 1,500	\$ 1,500
PROFESSIONAL SERVICES	15102	52190	\$ 400	\$ 400	\$ 400
PURCHASED SERVICES TOTAL			<u>\$ 2,396</u>	<u>\$ 2,600</u>	<u>\$ 2,600</u>
<i>SUPPLIES</i>					
MEDICAL & SURGICAL	15103	52260	\$ 2,000	\$ 2,000	\$ 2,000
CHEMICALS & LAB	15103	52310	\$ 500	\$ 500	\$ 500
SUPPLIES TOTAL			<u>\$ 2,500</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>
DEPARTMENT 510: HEALTH		TOTAL	<u>\$ 566,399</u>	<u>\$ 571,727</u>	<u>\$ 571,727</u>

2011 BUDGET

PERSONNEL SERVICES

DEPARTMENT 510: HEALTH DEPARTMENT

Position	Position Title	Employees		Fiscal 2010 Budget	Salaries Fiscal 2011	Direct Benefits	Fiscal 2011 Recommended
		FY10	FY11				
251101	HEALTH AGENT	1.0	1.0	\$ 82,059	\$ 82,059	\$ 300	\$ 82,359
252203	HEAD SCHOOL NURSE	1.0	1.0	\$ 45,943	\$ 45,943	\$ 825	\$ 46,768
252202	HEALTH NURSE	1.0	1.0	\$ 57,568	\$ 57,568	\$ 825	\$ 58,393
252204	SCHOOL NURSE	7.0	7.0	\$ 280,525	\$ 285,049	\$ 4,575	\$ 289,624
251001	PRINCIPAL CLERK	1.0	1.0	\$ 37,764	\$ 37,764	\$ 300	\$ 38,064
SUBTOTAL - REGULAR PERMANENT		<u>11.0</u>	<u>11.0</u>	<u>\$ 503,859</u>	<u>\$ 508,383</u>	<u>\$ 6,825</u>	<u>\$ 515,208</u>
252206	SUB SCHOOL NURSE	0.0	0.0	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
252205	PERM. P.T. SCHOOL NURSE	2.0	2.0	\$ 31,302	\$ 31,302	\$ 320	\$ 31,622
	PREP TIME FY SCH NURSES	0.0	0.0	\$ 3,589	\$ 3,589	\$ -	\$ 3,589
SUBTOTAL - REGULAR TEMPORARY		<u>2.0</u>	<u>2.0</u>	<u>\$ 49,891</u>	<u>\$ 49,891</u>	<u>\$ 320</u>	<u>\$ 50,211</u>
	MEETING STIPEND	0.0	0.0	\$ 1,208	\$ 1,208	\$ -	\$ 1,208
TOTALS		<u>13.0</u>	<u>13.0</u>	<u>\$ 554,958</u>	<u>\$ 559,482</u>	<u>\$ 7,145</u>	<u>\$ 566,627</u>

HEALTH DEPARTMENT

PROGRAM

The Health Department is responsible for providing educational and personal services to the residents in order to improve the public health of the community. It is also responsible for the provision of public health services in the Agawam Public Schools via the school nursing program.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	See Personnel Sheet
51320	Meeting stipend per collective bargaining agreement
51070	Gear and uniform allowance per collective bargaining agreement
51400	See Personnel Sheet
52160	Mileage reimbursement paid to school nurses as required by collective bargaining agreement
52170	Dues and subscriptions for various associations and periodicals including Mass. Public Health Association, Mass. Association of Health Boards, Mass. School Nurse Association, American Journal of Public Health, John Hopkins Over 50 Newsletter, National Environmental Health Association and Massachusetts Board of Registered Sanitarians
52180	Seminars and continuing education for nurses and health agent
52190	Board of Health Physician annual stipend
52260	Medical supplies utilized by the school nurses and town nurse in their health care programs
52310	Chemical and lab supplies utilized in field inspections and pool testing chemicals, rodent control and mosquito control, and purchase of vaccines.

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

DEPARTMENT 180: COMMUNITY DEVELOPMENT

Account Description	Org Code	Object Code	Fiscal 2010 Appropriated	Fiscal 2011 Recommended	Fiscal 2011 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11801	51010	\$ 141,128	\$ 141,618	\$ 141,618
LONGEVITY	11801	51400	\$ 2,700	\$ 2,700	\$ 2,700
PERSONNEL TOTAL			<u>\$ 143,828</u>	<u>\$ 144,318</u>	<u>\$ 144,318</u>
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	11802	52170	\$ 188	\$ 253	\$ 253
PURCHASED SERVICES TOTAL			<u>\$ 188</u>	<u>\$ 253</u>	<u>\$ 253</u>

DEPARTMENT 180: COMMUNITY DEVELOPMENT \$ 144,016 \$ 144,571 \$ 144,571

2011 BUDGET

PERSONNEL SERVICES

DEPARTMENT 180: COMMUNITY DEVELOPMENT

Position	Position Title	Employees		Fiscal 2010 Budget	Salaries Fiscal 2011	Direct Benefits	Fiscal 2011 Recommended
		FY10	FY11				
217605	CHAIR., BD. OF APPEALS	1.0	1.0	\$ 1,000	\$ 1,000	\$ 450	\$ 1,450
217604	VICE CHR.,BD.OF APPEALS	1.0	1.0	\$ 600	\$ 600	\$ -	\$ 600
217603	CLERK,BD. OF APPEALS	1.0	1.0	\$ 800	\$ 800	\$ 900	\$ 1,700
217602	ALT.,BD.OF APPEALS	2.0	2.0	\$ 300	\$ 300	\$ -	\$ 300
217501	DIR.-PLANNING & COMM. D	1.0	1.0	\$ 82,059	\$ 82,059	\$ 750	\$ 82,809
217502	ADMINISTRATIVE ASSISTANT	1.0	1.0	\$ 44,362	\$ 44,362	\$ 600	\$ 44,962
217503	SENIOR CLERK - PT	0.4	0.4	\$ 14,007	\$ 14,497	\$ -	\$ 14,497
	CONSERVATION FUND CON	0.0	0.0	\$ (4,000)	\$ (4,000)	\$ -	\$ (4,000)
	STIPEND-BD.APP.MTGS.	0.0	0.0	\$ 2,000	\$ 2,000	\$ -	\$ 2,000

		<u>7.4</u>	<u>7.4</u>	<u>\$ 141,128</u>	<u>\$ 141,618</u>	<u>\$ 2,700</u>	<u>\$ 144,318</u>
TOTALS							

COMMUNITY DEVELOPMENT

PROGRAM

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

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52170	Dues and subscriptions to American Planning Association, Mass. Association of Conservation Commissions, Zoning News and other publications and periodicals

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

DEPARTMENT 610: LIBRARY

Account Description	Org Code	Object Code	Fiscal 2010 Appropriated	Fiscal 2011 Recommended	Fiscal 2011 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	16101	51010	\$ 846,851	\$ 851,672	\$ 851,672
LONGEVITY	16101	51400	\$ 5,550	\$ 6,150	\$ 6,150
PERSONNEL TOTAL			<u>\$ 852,401</u>	<u>\$ 857,822</u>	<u>\$ 857,822</u>
<i>PURCHASED SERVICES</i>					
ADVERTISING & PROMOTION	16102	52010	\$ 200	\$ 200	\$ 200
TELEPHONE	16102	52150	\$ 1,604	\$ 1,604	\$ 1,604
MILEAGE	16102	52160	\$ 550	\$ 550	\$ 550
DUES & SUBSCRIPTIONS	16102	52170	\$ 200	\$ 200	\$ 200
POSTAGE & COURIER	16102	52250	\$ 950	\$ 950	\$ 950
PRINTING & COPYING	16102	52280	\$ 100	\$ 100	\$ 100
MISCELLANEOUS	16102	52990	\$ 2,300	\$ 2,550	\$ 2,550
PURCHASED SERVICES TOTAL			<u>\$ 5,904</u>	<u>\$ 6,154</u>	<u>\$ 6,154</u>
<i>SUPPLIES</i>					
OTHER SUPPLIES	16103	52240	\$ 20,075	\$ 23,000	\$ 23,000
BOOKS & PERIODICALS	16103	52270	\$ 72,000	\$ 80,000	\$ 80,000
LIBRARY SUPPLIES	16103	52550	\$ 11,494	\$ 11,884	\$ 11,884
SUPPLIES TOTAL			<u>\$ 103,569</u>	<u>\$ 114,884</u>	<u>\$ 114,884</u>
DEPARTMENT 610: LIBRARY		TOTAL	<u>\$ 961,874</u>	<u>\$ 978,860</u>	<u>\$ 978,860</u>

2011 BUDGET PERSONNEL SERVICES

DEPARTMENT 610: LIBRARY

Position	Position Title	Employees		Fiscal 2010 Budget	Salaries Fiscal 2011	Direct Benefits	Fiscal 2011 Recommended
		FY10	FY11				
261000	LIBRARY DIRECTOR	1.00	1.00	\$ 82,061	\$ 82,059	\$ 600	\$ 82,659
261001	ASSIST. LIBRARY DIRECTOR	1.00	1.00	\$ 68,382	\$ 68,382	\$ 600	\$ 68,982
261002	LIBRARIAN	3.00	3.00	\$ 180,093	\$ 180,531	\$ 1,350	\$ 181,881
261004	ADMINISTRATIVE ASSISTANT	1.00	1.00	\$ 44,363	\$ 44,363	\$ 900	\$ 45,263
261005	LIBRARY ASSOCIATE	6.00	6.00	\$ 238,659	\$ 239,937	\$ 1,050	\$ 240,987
261007	SENIOR LIBRARY CLERK	5.50	5.50	\$ 182,447	\$ 184,998	\$ 1,200	\$ 186,198
261009	LIBRARY AIDE/PAGE	1.71	1.71	\$ 50,846	\$ 51,402	\$ 450	\$ 51,852

TOTALS	<u>19.2</u>	<u>19.2</u>	<u>\$ 846,851</u>	<u>\$ 851,672</u>	<u>\$ 6,150</u>	<u>\$ 857,822</u>
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LIBRARY

PROGRAM

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

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

LIBRARY - PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52990	Special library programs including children's programs such as puppet shows, theatrical and other performances, museum passes
52240	Purchase of audio visual materials to serve the educational, informational, cultural and recreational needs of all age groups in the community including compact discs, DVD=s, books on CD, books on tape and computer software games.
52270	This account covers all print materials for all age groups in the community.
52550	Supplies for copier, printers and computers, circulation and C/W Mars supplies, technical services/processing supplies, program/display supplies, and general/specialized office supplies.

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

DEPARTMENT 620: PARKS & RECREATION

Account Description	Org Code	Object Code	Fiscal 2010 Appropriated	Fiscal 2011 Recommended	Fiscal 2011 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	16201	51010	\$ 119,584	\$ 119,584	\$ 119,584
REGULAR TEMPORARY	16201	51020	\$ 26,755	\$ 26,755	\$ 26,755
LONGEVITY	16201	51400	\$ 900	\$ 900	\$ 900
PERSONNEL TOTAL			<u>\$ 147,239</u>	<u>\$ 147,239</u>	<u>\$ 147,239</u>
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	16202	52170	\$ 490	\$ 490	\$ 490
PROF. SERVICES	16202	52190	\$ 3,500	\$ 3,500	\$ 3,500
PARK SERVICES	16203	52520	\$ 8,950	\$ 8,940	\$ 8,940
PURCHASED SERVICES TOTAL			<u>\$ 12,940</u>	<u>\$ 12,930</u>	<u>\$ 12,930</u>
<i>SUPPLIES</i>					
GROUNDS & BUILDING MAIN	16203	52020	\$ 500	\$ 500	\$ 500
SPORTS & REC. EQUIP. & SUPP	16203	52290	\$ 500	\$ 500	\$ 500
SUPPLIES TOTAL			<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>
<i>CAPITAL OUTLAY</i>					
RECR. EQPT. REPR & REPLMT.	16204	52050	\$ 5,200	\$ 5,200	\$ 5,200
CAPITAL OUTLAY TOTAL			<u>\$ 5,200</u>	<u>\$ 5,200</u>	<u>\$ 5,200</u>
DEPARTMENT 620: PARKS & REC		TOTAL	<u>\$ 166,379</u>	<u>\$ 166,369</u>	<u>\$ 166,369</u>

2011 BUDGET

PERSONNEL SERVICES

DEPARTMENT 620: PARKS & RECREATION

Position	Position Title	Employees		Fiscal 2010 Budget	Salaries Fiscal 2011	Direct Benefits	Fiscal 2011 Recommended
		FY10	FY11				
263001	DIR. OF PARKS & RECREATION	1.00	1.00	\$ 75,222	\$ 75,222	\$ 300	\$ 75,522
263002	ADMINISTRATIVE ASSISTANT	1.00	1.00	\$ 44,362	\$ 44,362	\$ 600	\$ 44,962
SUBTOTAL - REGULAR PERMANENT		<u>2.00</u>	<u>2.00</u>	<u>\$ 119,584</u>	<u>\$ 119,584</u>	<u>\$ 900</u>	<u>\$ 120,484</u>
263009	LIFEGUARDS	0.00	0.00	\$ 12,275	\$ 12,275	\$ -	\$ 12,275
263017	PROGRAM SUPERVISORS	0.00	0.00	\$ 10,400	\$ 10,400	\$ -	\$ 10,400
	GROUNDS MAINTENANCE	0.00	0.00	\$ 3,600	\$ 3,600	\$ -	\$ 3,600
	CONCERT STAFF	0.00	0.00	\$ 480	\$ 480	\$ -	\$ 480
SUBTOTAL - REGULAR TEMPORARY		<u>0.00</u>	<u>0.00</u>	<u>\$ 26,755</u>	<u>\$ 26,755</u>	<u>\$ -</u>	<u>\$ 26,755</u>

TOTALS	<u>2.0</u>	<u>2.0</u>	<u>\$ 146,339</u>	<u>\$ 146,339</u>	<u>\$ 900</u>	<u>\$ 147,239</u>	

PARKS AND RECREATION

PROGRAM

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

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	See Personnel Sheet
51400	See Personnel Sheet
52170	Dues and subscriptions to various associations including Mass. Recreation & Park Association, Pioneer Valley Park & Recreation Association, National Recreation and Park Association, and New England Park and Recreation Association
52190	Maintenance, management and supervision of Shea Field Skatepark
52520	Maintenance of Perry Lane Park and other park and recreation areas including barrels, locks, Perry Lane phone line, picnic table repair, dumpster rentals, loam and clay for ball fields and water for School Street Park irrigation and restroom
52020	Paint for field maintenance and playscape maintenance
52290	Recreational supplies such as basketballs, soccer balls, tennis balls, volleyballs, soccer nets, volleyball nets, posts and bases, staff shirts
52050	Replace baseball/softball pitcher rubbers, bases and home plate, and replace mulch at park and school playgrounds. In FY10, these funds appeared in the Stabilization Fund appropriation.

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

DEPARTMENT 652: MUNICIPAL GOLF COURSE

Account Description	Org Code	Object Code	Fiscal 2010 Appropriated	Fiscal 2011 Recommended	Fiscal 2011 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	65261	51010	\$ 335,326	\$ 335,484	\$ 335,484
REGULAR TEMPORARY	65261	51020	\$ 65,000	\$ 65,000	\$ 65,000
OVERTIME	65261	51030	\$ 14,000	\$ 19,000	\$ 19,000
UNIFORM ALLOWANCE	65261	51070	\$ 3,100	\$ 3,100	\$ 3,100
LONGEVITY	65261	51400	\$ 1,350	\$ 1,500	\$ 1,500
PERSONNEL TOTAL			<u>\$ 418,776</u>	<u>\$ 424,084</u>	<u>\$ 424,084</u>
<i>PURCHASED SERVICES</i>					
ADVERTISING & PROMOTION	65262	52010	\$ 5,000	\$ 5,000	\$ 5,000
GROUNDS & BUILDING MAINT	65262	52020	\$ 3,500	\$ 4,500	\$ 4,500
EQPT. - REPR., MAINT., & REF	65262	52030	\$ 22,000	\$ 27,000	\$ 27,000
EQUIPMENT RENTALS	65262	52070	\$ -	\$ 3,000	\$ 3,000
ELECTRICITY/HEAT	65262	52110	\$ 26,000	\$ 26,000	\$ 26,000
TELEPHONE	65262	52150	\$ 2,500	\$ 2,500	\$ 2,500
DUES & SUBSCRIPTIONS	65262	52170	\$ 2,300	\$ 2,300	\$ 2,300
PROFESSIONAL SERVICES	65262	52190	\$ 300	\$ 300	\$ 300
PRINTING & COPYING	65262	52280	\$ 2,000	\$ 2,000	\$ 2,000
CONTRACTUAL SERVICES	65262	52360	\$ 3,500	\$ 3,500	\$ 3,500
MISCELLANEOUS	65262	52990	\$ 750	\$ 750	\$ 750
WATER PURCHASE	65262	56670	\$ 25,000	\$ 25,000	\$ 25,000
PROPERTY & LIABILITY INSUR	65262	57500	\$ 18,000	\$ 18,000	\$ 18,000
LONG TERM DEBT PRINCIPAL	65262	57600	\$ 103,000	\$ 103,000	\$ 103,000
LONG TERM DEBT INTEREST	65262	57610	\$ 8,239	\$ 2,762	\$ 2,762
PURCHASED SERVICES TOTAL			<u>\$ 222,089</u>	<u>\$ 225,612</u>	<u>\$ 225,612</u>
<i>SUPPLIES</i>					
FUEL & OIL	65263	52130	\$ 20,000	\$ 22,000	\$ 22,000
FOOD SERVICE SUPPLIES	65263	52220	\$ 60,000	\$ 65,000	\$ 65,000
OFFICE SUPPLIES	65263	52230	\$ 1,000	\$ 1,000	\$ 1,000
CHEMICALS & LAB	65263	52310	\$ 54,000	\$ 54,000	\$ 54,000
MATERIALS & EQUIPMENT	65263	52370	\$ 14,000	\$ 14,000	\$ 14,000
SIGNS & POSTS	65263	52450	\$ 400	\$ 400	\$ 400
PRO SHOP SUPPLIES	65263	54200	\$ 14,000	\$ 14,000	\$ 14,000
SUPPLIES TOTAL			<u>\$ 163,400</u>	<u>\$ 170,400</u>	<u>\$ 170,400</u>
DEPARTMENT 652: MUNICIPAL GOLF COURSE			<u>\$ 804,265</u>	<u>\$ 820,096</u>	<u>\$ 820,096</u>

2011 BUDGET PERSONNEL SERVICES

DEPARTMENT 652: MUNICIPAL GOLF COURSE

Position	Position Title	Employees		Fiscal 2010 Budget	Salaries Fiscal 2011	Direct Benefits	Fiscal 2011 Recommended
		FY10	FY11				
269001	COURSE MANAGER	1.00	1.00	\$ 91,631	\$ 91,631	\$ 450	\$ 92,081
269002	COOK	1.00	1.00	\$ 25,709	\$ 25,709	\$ 450	\$ 26,159
	ADMINISTRATIVE SUPPORT	0.00	0.00	\$ 22,436	\$ 22,594	\$ -	\$ 22,594
	DPW CONTRIBUTION	4.00	4.00	\$ 195,550	\$ 195,550	\$ 3,400	\$ 198,950
SUBTOTAL - REGULAR PERMANENT		<u>6.00</u>	<u>6.00</u>	<u>\$ 335,326</u>	<u>\$ 335,484</u>	<u>\$ 4,300</u>	<u>\$ 339,784</u>
	SEASONAL WORKERS	0.00	0.00	\$ 65,000	\$ 65,000	\$ 300	\$ 65,300
	OVERTIME	0.00	0.00	\$ 14,000	\$ 19,000	\$ -	\$ 19,000

TOTALS	<u>6.0</u>	<u>6.0</u>	<u>\$ 414,326</u>	<u>\$ 419,484</u>	<u>\$ 4,600</u>	<u>\$ 424,084</u>	

MUNICIPAL GOLF COURSE

PROGRAM

The Agawam Municipal Golf Course offers an eighteen hole golf course and clubhouse facility to residents of Agawam and surrounding communities. Operation of the course is handled by club staff while maintenance is directed by the Public Works Department.

<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, and 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 superintendents memberships and pesticide licenses
52190	Funds for items such as soil testing and sharpening services

MUNICIPAL GOLF COURSE - PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52280	Printing of scorecards and miscellaneous items
52360	Solid waste removal, aeration and soil injection services, tree work, stump grinding, and exterminating services.
52990	Funds for courses and seminars for course employees
56670	Funds provide for water and sewer use charges for club house as well as for irrigation purposes
57500	Golf course share of insurance premiums
57600	Principal payments for bonded indebtedness
57610	Interest payments on bonds for golf course purchase and irrigation system
52130	Gasoline for grounds equipment and golf carts, diesel fuel and lubricants
52220	Purchase of food and beverage products
52230	General office supplies, small equipment and computer purchase
52310	Funds for fertilization for fairways and fungicides
52370	Purchase of grass seed, sod, sand, loam and lime, as well as, miscellaneous small tools and supplies, and repairs to cart paths.
52450	Advertising and signage on course
54200	Maintenance of inventory of pro shop

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

DEPARTMENT 541: COUNCIL ON AGING

Account Description	Org Code	Object Code	Fiscal 2010 Appropriated	Fiscal 2011 Recommended	Fiscal 2011 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	15411	51010	\$ 223,671	\$ 226,923	\$ 226,923
REGULAR TEMPORARY	15411	51020	\$ 41,214	\$ 41,214	\$ 41,214
UNIFORM ALLOWANCE	15411	51070	\$ 800	\$ 800	\$ 800
LONGEVITY	15411	51400	\$ 1,200	\$ 1,500	\$ 1,500
PERSONNEL TOTAL			<u>\$ 266,885</u>	<u>\$ 270,437</u>	<u>\$ 270,437</u>
<i>PURCHASED SERVICES</i>					
EQPT. - REPR., MAINT., & REF	15412	52030	\$ 4,000	\$ 4,000	\$ 4,000
ELECTRICITY/HEAT	15412	52110	\$ 75,000	\$ 70,000	\$ 70,000
TELEPHONE	15412	52150	\$ 1,500	\$ 1,500	\$ 1,500
MILEAGE	15412	52160	\$ 9,000	\$ 9,000	\$ 9,000
DUES & SUBSCRIPTIONS	15412	52170	\$ 800	\$ 800	\$ 800
PROFESSIONAL SERVICES	15412	52190	\$ 1,000	\$ 1,000	\$ 1,000
PURCHASED SERVICES TOTAL			<u>\$ 91,300</u>	<u>\$ 86,300</u>	<u>\$ 86,300</u>
DEPARTMENT 541: COUNCIL ON AG TOTAL			<u>\$ 358,185</u>	<u>\$ 356,737</u>	<u>\$ 356,737</u>

2011 BUDGET

PERSONNEL SERVICES

DEPARTMENT 541: COUNCIL ON AGING

Position	Position Title	Employees		Fiscal 2010 Budget	Salaries Fiscal 2011	Direct Benefits	Fiscal 2011 Recommended
		FY10	FY11				
254101	EXECUTIVE DIRECTOR - COA	1.0	1.0	\$ 61,210	\$ 63,049	\$ 300	\$ 63,349
254102	DEPUTY EXECUTIVE DIRECTOR	1.0	1.0	\$ 41,657	\$ 43,070	\$ -	\$ 43,070
254103	PRINCIPAL CLERK	1.0	1.0	\$ 37,763	\$ 37,763	\$ 300	\$ 38,063
254104	COOK	1.0	1.0	\$ 34,142	\$ 34,142	\$ 550	\$ 34,692
254106	ASSISTANT COOK	1.0	1.0	\$ 30,713	\$ 30,713	\$ 550	\$ 31,263
254107	CAFETERIA HELPER	1.5	2.0	\$ 39,380	\$ 51,248	\$ 1,200	\$ 52,448
254111	OUTREACH DIRECTOR	1.0	1.0	\$ 24,683	\$ 11,375	\$ -	\$ 11,375
254113	VOLUNTEER COORDINATOR	0.5	0.5	\$ 7,498	\$ 7,508	\$ -	\$ 7,508
254114	VAN DRIVER	0.5	0.5	\$ 7,391	\$ 7,176	\$ 900	\$ 8,076
254115	COA GREETER	1.0	1.0	\$ 18,186	\$ 18,186	\$ 600	\$ 18,786
GRANT CONTRIBUTIONS:							
	GSS GRANT - CAF. HELPER	-1.5	-2.0	\$ (39,380)	\$ (51,248)	\$ (1,200)	\$ (52,448)
	GSS & FORMULA - OUTREACH	-1.0	-1.0	\$ (24,683)	\$ (11,375)	\$ -	\$ (11,375)
	FORMULA - VOLUNTEER COORDINATOR	-0.5	-0.5	\$ (7,498)	\$ (7,508)	\$ -	\$ (7,508)
	GSS GRANT - VAN DRIVER	-0.5	-0.5	\$ (7,391)	\$ (7,176)	\$ (900)	\$ (8,076)
SUBTOTAL - REGULAR PERMANENT		<u>6.0</u>	<u>6.0</u>	<u>\$ 223,671</u>	<u>\$ 226,923</u>	<u>\$ 2,300</u>	<u>\$ 229,223</u>
254109	MEALS ON WHEELS DRIVER	5.0	5.0	\$ 32,214	\$ 32,214	\$ -	\$ 32,214
254112	COA INSTRUCTORS	0.0	0.0	\$ 9,000	\$ 9,000	\$ -	\$ 9,000
SUBTOTAL - REGULAR TEMPORARY		<u>5.0</u>	<u>5.0</u>	<u>\$ 41,214</u>	<u>\$ 41,214</u>	<u>\$ -</u>	<u>\$ 41,214</u>

TOTALS	<u>11.0</u>	<u>11.0</u>	<u>\$ 264,885</u>	<u>\$ 268,137</u>	<u>\$ 2,300</u>	<u>\$ 270,437</u>
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COUNCIL ON AGING

PROGRAM

The Council on Aging is responsible for coordinating and conducting programs dealing with problems of 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
51020	See Personnel Sheet
51070	Gear and uniform allowance per collective bargaining agreement
51400	See Personnel Sheet
52030	Repair and maintenance of office equipment, kitchen equipment, and maintenance of the Senior Center facility.
52110	Heat, light and fuel for senior center building
52150	Telephone lines and fax line expenses for senior center
52160	Mileage reimbursement for meals-on-wheels deliveries, and staff as needed
52170	Magazine subscriptions for Senior Center Library and dues to the National and Western Mass. Councils on Aging
52190	Town's contribution to Greater Springfield Senior Services for home care case management and services to Agawam residents

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

DEPARTMENT 400: PUBLIC WORKS

Account Description	Org Code	Object Code	Fiscal 2010 Appropriated	Fiscal 2011 Recommended	Fiscal 2011 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14001	51010	\$ 93,246	\$ 41,477	\$ 41,477
LONGEVITY	14001	51400	\$ 950	\$ 750	\$ 750
UNIFORM ALLOWANCE	14001	51070	\$ 700	\$ 700	\$ 700
PERSONNEL TOTAL			<u>\$ 94,896</u>	<u>\$ 42,927</u>	<u>\$ 42,927</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>					
PROTECIVE & SAFEY GEAR	14003	52410	\$ 50	\$ 50	\$ 50
SUPPLIES TOTAL			<u>\$ 50</u>	<u>\$ 50</u>	<u>\$ 50</u>
DEPARTMENT 400: PUBLIC WORKS TOTAL			<u>\$ 98,746</u>	<u>\$ 46,777</u>	<u>\$ 46,777</u>

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

PERSONNEL SERVICES

DEPARTMENT 400: PUBLIC WORKS

Position	Position Title	Employees		Fiscal 2010 Budget	Salaries Fiscal 2011	Direct Benefits	Fiscal 2011 Recommended
		FY10	FY11				
242101	SUPERINTENDENT DPW	1.0	1.0	\$ 147,115	\$ 102,930	\$ -	\$ 102,930
243101	SOL WASTE/STRM DRN COORD	1.0	1.0	\$ 54,137	\$ 50,754	\$ 850	\$ 51,604
242102	PRINCIPAL CLERK	2.0	2.0	\$ 75,526	\$ 75,526	\$ 600	\$ 76,126
242103	SENIOR CLERK	1.0	0.0	\$ 29,787	\$ -	\$ -	\$ -
	WATER CONTRIBUTION	0.0	0.0	\$ (103,586)	\$ (90,793)	\$ -	\$ (90,793)
	WASTEWATER CONTRIBUTION	0.0	0.0	\$ (103,586)	\$ (90,793)	\$ -	\$ (90,793)
	GOLF COURSE CONTRIB.	0.0	0.0	\$ (9,147)	\$ (9,147)	\$ -	\$ (9,147)
	STIPEND-TREE WARDEN	0.0	0.0	\$ 3,000	\$ 3,000	\$ -	\$ 3,000

TOTALS

5.0	4.0	\$ 93,246	\$ 41,477	\$ 1,450	\$ 42,927
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PUBLIC WORKS - ADMINISTRATION

PROGRAM

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

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

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

DEPARTMENT 420: HIGHWAYS & GROUNDS

Account Description	Org Code	Object Code	Fiscal 2010 Appropriated	Fiscal 2011 Recommended	Fiscal 2011 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14201	51010	\$ 923,036	\$ 932,476	\$ 932,476
REGULAR TEMPORARY	14201	51020	\$ 49,520	\$ 55,710	\$ 55,710
OVERTIME	14201	51030	\$ 45,000	\$ 45,000	\$ 45,000
SNOW & ICE OVERTIME	14201	51031	\$ 95,000	\$ 95,000	\$ 95,000
UNIFORM ALLOWANCE	14201	51070	\$ 15,500	\$ 14,800	\$ 14,800
LONGEVITY	14201	51400	\$ 6,000	\$ 7,200	\$ 7,200
PERSONNEL TOTAL			<u>\$ 1,134,056</u>	<u>\$ 1,150,186</u>	<u>\$ 1,150,186</u>
<i>PURCHASED SERVICES</i>					
GROUND & BUILDING MAINT	14202	52020	\$ 39,900	\$ 39,900	\$ 39,900
EQPT-REPR, MAINT & REPL	14202	52030	\$ 680	\$ 680	\$ 680
EQUIPMENT RENTALS	14202	52070	\$ 86,600	\$ 86,600	\$ 86,600
EQUIP RENTALS-SNOW	14202	52071	\$ 111,000	\$ 111,000	\$ 111,000
ELECTRICITY/HEAT	14202	52110	\$ 30,300	\$ 30,300	\$ 30,300
DUES & SUBSCRIPTIONS	14202	52170	\$ 100	\$ 100	\$ 100
PROFESSIONAL SERVICES	14202	52190	\$ 6,000	\$ 6,000	\$ 6,000
MISCELLANEOUS	14202	52990	\$ 300	\$ 300	\$ 300
PURCHASED SERVICES TOTAL			<u>\$ 274,880</u>	<u>\$ 274,880</u>	<u>\$ 274,880</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	\$ 130	\$ 130	\$ 130
CHEMICALS & LAB	14203	52310	\$ 155	\$ 155	\$ 155
MATERIALS & EQUIPMENT	14203	52370	\$ 28,926	\$ 30,000	\$ 30,000
SIGNS & POSTS	14203	52450	\$ 6,050	\$ 6,050	\$ 6,050
ROAD MATERIALS	14203	52460	\$ 84,000	\$ 84,000	\$ 84,000
STORM DRAIN MATERIALS	14203	52470	\$ 7,300	\$ 7,300	\$ 7,300
SUPPLIES TOTAL			<u>\$ 376,821</u>	<u>\$ 377,895</u>	<u>\$ 377,895</u>
DEPT 420: HGWYS & GRNDS		TOTAL	<u>\$ 1,785,757</u>	<u>\$ 1,802,961</u>	<u>\$ 1,802,961</u>

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

PERSONNEL SERVICES

DEPARTMENT 420: HIGHWAYS & GROUNDS

Position	Position Title	Employees		Fiscal 2010 Budget	Salaries Fiscal 2011	Direct Benefits	Fiscal 2011 Recommended
		FY10	FY11				
242000	DPTY SUPT/GEN FOREMAN	1.0	1.0	\$ 77,929	\$ 80,267	\$ 1,600	\$ 81,867
242001	WORKING FORMAN	2.0	2.0	\$ 96,774	\$ 96,774	\$ 1,850	\$ 98,624
242002	MAINTENANCE CRAFTSMAN	3.0	3.0	\$ 135,036	\$ 137,745	\$ 3,450	\$ 141,195
242003	SPEC HWY MTR EQUIP OPER	1.0	1.0	\$ 45,015	\$ 45,015	\$ 1,000	\$ 46,015
242004	HVY MTR EQPT OPER	6.0	6.0	\$ 253,683	\$ 254,603	\$ 5,850	\$ 260,453
242005	MAINTENANCE MAN	4.0	4.0	\$ 153,370	\$ 152,751	\$ 2,950	\$ 155,701
242006	LABORER	5.0	5.0	\$ 175,005	\$ 175,594	\$ 3,800	\$ 179,394
242010	FOREMAN	2.0	2.0	\$ 107,353	\$ 110,173	\$ 3,200	\$ 113,373
269004	COURSE SUPERINTENDENT	1.0	1.0	\$ 66,391	\$ 68,383	\$ 1,000	\$ 69,383
269005	ASST. COURSE SUPT./W. FORM	1.0	1.0	\$ 47,672	\$ 47,672	\$ 700	\$ 48,372
	INTERMITTEN OPERATOR	0.0	0.0	\$ 4,000	\$ 4,000	\$ -	\$ 4,000
	WATER CONTRIBUTION	0.0	0.0	\$ (37,227)	\$ (38,344)	\$ -	\$ (38,344)
	WASTEWATER CONTRIBUTION	0.0	0.0	\$ (6,415)	\$ (6,607)	\$ -	\$ (6,607)
	GOLF COURSE CONTRIBUTION	-4.0	-4.0	\$ (195,550)	\$ (195,550)	\$ (3,400)	\$ (198,950)
SUBTOTAL - REGULAR PERMANENT		<u>22.0</u>	<u>22.0</u>	<u>\$ 923,036</u>	<u>\$ 932,476</u>	<u>\$ 22,000</u>	<u>\$ 954,476</u>
	TEMPORARY	0.0	0.0	\$ 49,520	\$ 55,710	\$ -	\$ 55,710
	OVERTIME	0.0	0.0	\$ 45,000	\$ 45,000	\$ -	\$ 45,000
	SNOW AND ICE OVERTIME	0.0	0.0	\$ 95,000	\$ 95,000	\$ -	\$ 95,000
		<u>0.0</u>	<u>0.0</u>	<u>\$ 189,520</u>	<u>\$ 195,710</u>	<u>\$ -</u>	<u>\$ 195,710</u>

TOTALS

<u>22.0</u>	<u>22.0</u>	<u>\$ 1,112,556</u>	<u>\$ 1,128,186</u>	<u>\$ 22,000</u>	<u>\$ 1,150,186</u>
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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 and athletic fields and shade trees.

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

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
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.
52990	Hoisting licenses and CDL licenses
52210	Purchase of salt and liquid magic pre-treatment to combat snow and ice.
52240	Purchase of rags, hand soap and assorted other cleaners
52260	Funds are utilized to maintain and stock first aid kits
52310	Purchase of welding and cutting gases needed for repairs, straightening, strengthening and removal of plows and plow frames cutting edge bolts
52370	Purchase of various supplies, tools and repair parts needed for the care of roadways and grounds such as traffic paint for pavement marking, traffic cones, miscellaneous tools and parts, lime, fertilizer and chemicals, turf paint for sport field marking, lumber, cement, fence and backstop supplies, landscape maintenance and equipment and irrigation parts
52450	Funds are used to manufacture, install and maintain warning, regulatory and directional signs. Larger street signs on major roadways are required to conform with new Traffic Control Devices Manual. Several years are allowed for this changeover as well as for new pedestrian and regulatory signs and pavement markings.
52460	This account consists of materials and services for routine maintenance of streets and grounds and includes purchase of cold

PUBLIC WORKS - HIGHWAY & GROUNDS - PAGE THREE

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52470	mix for winter patching, bituminous concrete for permanent repairs, and aggregates and loam and seed. Repairs to existing storm drains and culverts.

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

DEPARTMENT 490: MOTOR VEHICLE MAINTENANCE

Account Description	Org Code	Object Code	Fiscal 2010 Appropriated	Fiscal 2011 Recommended	Fiscal 2011 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14901	51010	\$ 171,884	\$ 172,028	\$ 172,028
OVERTIME	14901	51030	\$ 6,750	\$ 6,750	\$ 6,750
UNIFORM ALLOWANCE	14901	51070	\$ 2,900	\$ 2,900	\$ 2,900
LONGEVITY	14901	51400	\$ 2,100	\$ 2,100	\$ 2,100
PERSONNEL TOTAL			<u>\$ 183,634</u>	<u>\$ 183,778</u>	<u>\$ 183,778</u>
<i>PURCHASED SERVICES</i>					
EQPT-REPR, MAINT & REPL	14902	52030	\$ 3,130	\$ 3,200	\$ 3,200
MOT VEH MAINT & REPAIR	14902	52060	\$ 32,450	\$ 32,450	\$ 32,450
ELECTRICITY/HEAT	14902	52110	\$ 22,000	\$ 22,000	\$ 22,000
TRAINING & EDUCATION	14902	52180	\$ 350	\$ 500	\$ 500
MISCELLANEOUS	14902	52990	\$ 120	\$ 120	\$ 120
BUILDING IMPROVEMENTS	14902	58250	\$ 345	\$ 345	\$ 345
PURCHASED SERVICES TOTAL			<u>\$ 58,395</u>	<u>\$ 58,615</u>	<u>\$ 58,615</u>
<i>SUPPLIES</i>					
FUEL & OIL	14903	52130	\$ 215,200	\$ 216,200	\$ 216,200
OTHER SUPPLIES	14903	52240	\$ 1,385	\$ 1,500	\$ 1,500
MEDICAL & SURGICAL	14903	52260	\$ 60	\$ 60	\$ 60
CHEMICALS & LAB	14903	52310	\$ 550	\$ 550	\$ 550
MATERIALS & EQUIPMENT	14903	52370	\$ 4,700	\$ 5,000	\$ 5,000
MOT VEH PARTS & ACCESS	14903	52430	\$ 130,170	\$ 131,000	\$ 131,000
SUPPLIES TOTAL			<u>\$ 352,065</u>	<u>\$ 354,310</u>	<u>\$ 354,310</u>
DEPARTMENT 490: MOTOR VEH MA TOTAL			<u>\$ 594,094</u>	<u>\$ 596,703</u>	<u>\$ 596,703</u>

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

PERSONNEL SERVICES

DEPARTMENT 490: MOTOR VEHICLE MAINTENANCE

Position	Position Title	Employees		Fiscal 2010 Budget	Salaries Fiscal 2011	Direct Benefits	Fiscal 2011 Recommended
		FY10	FY11				
242501	FOREMAN	1.0	1.0	\$ 60,176	\$ 60,176	\$ 1,300	\$ 61,476
242502	MTR EQPT REPAIRMAN	3.0	3.0	\$ 137,746	\$ 138,672	\$ 3,600	\$ 142,272
	WATER CONTRIBUTION	0.0	0.0	\$ (13,785)	\$ (14,199)	\$ -	\$ (14,199)
	WASTEWATER CONTRIBUTION	0.0	0.0	\$ (12,253)	\$ (12,621)	\$ -	\$ (12,621)
SUBTOTAL - REGULAR PERMANENT		<u>4.0</u>	<u>4.0</u>	<u>\$ 171,884</u>	<u>\$ 172,028</u>	<u>\$ 4,900</u>	<u>\$ 176,928</u>
	OVERTIME	0.0	0.0	\$ 6,750	\$ 6,750	\$ -	\$ 6,750
	PROTECTIVE GEAR	0.0	0.0	\$ -	\$ -	\$ 100	\$ 100

TOTALS

<u>4.0</u>	<u>4.0</u>	<u>\$ 178,634</u>	<u>\$ 178,778</u>	<u>\$ 5,000</u>	<u>\$ 183,778</u>
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MOTOR VEHICLE MAINTENANCE

PROGRAM

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

<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. Additional funds are contribution for air compressor replacement.
52060	Funds to perform repairs to all municipal vehicles and equipment - excluding those of the Water, Wastewater, Fire Dept. and Municipal Golf Course - that can not be handled in house. Work includes transmission rebuilds, machine shop work, body repairs, insurance deductibles, large truck spring repair, special welding services and injector rebuilds and sandblasting.
52110	Division's share of energy costs at the DPW facility
52180	Funds permit employees to attend various training seminars as well as participate in ASE mechanics certification program. Increase covers new hoisting license physical exam.
52990	Hoisting licenses for three of the mechanics as well as the differential cost for Class A or B operators licenses as provided for in the collective bargaining agreement

MOTOR VEHICLE MAINTENANCE - PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
58250	Division's share of maintenance and repair of DPW facility including overhead doors, and plumbing and electrical repairs, hoists, HVAC, etc.
52130	Gasoline, diesel fuel, motor oils, hydraulic oils, lubricants, propane and waste oil disposal for the municipal fleet except Water, Wastewater and Municipal Golf Course vehicles and equipment. Approximately 57,255 gallons of unleaded gasoline and 29,950 gallons of diesel fuel are purchased.
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 2011 BUDGET

DEPARTMENT 410: ENGINEERING

Account Description	Org Code	Object Code	Fiscal 2010 Appropriated	Fiscal 2011 Recommended	Fiscal 2011 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14101	51010	\$ 209,472	\$ 209,541	\$ 209,541
OVERTIME	14101	51030	\$ 500	\$ 500	\$ 500
UNIFORM ALLOWANCE	14101	51070	\$ 3,500	\$ 3,500	\$ 3,500
LONGEVITY	14101	51400	\$ 1,500	\$ 1,650	\$ 1,650
PERSONNEL TOTAL			<u>\$ 214,972</u>	<u>\$ 215,191</u>	<u>\$ 215,191</u>
<i>PURCHASED SERVICES</i>					
EQPT-REPR, MAINT & REPL	14102	52030	\$ 5,377	\$ 6,200	\$ 6,200
TELEPHONE	14102	52150	\$ 360	\$ 360	\$ 360
DUES & SUBSCRIPTIONS	14102	52170	\$ 127	\$ 300	\$ 300
TRAINING & EDUCATION	14102	52180	\$ 1,000	\$ 1,500	\$ 1,500
PROFESSIONAL SERVICES	14102	52190	\$ 9,965	\$ 9,965	\$ 9,965
PURCHASED SERVICES TOTAL			<u>\$ 16,829</u>	<u>\$ 18,325</u>	<u>\$ 18,325</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>\$ 233,001</u>	<u>\$ 234,716</u>	<u>\$ 234,716</u>

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

PERSONNEL SERVICES

DEPARTMENT 410: ENGINEERING

Position	Position Title	Employees		Fiscal 2010 Budget	Salaries Fiscal 2011	Direct Benefits	Fiscal 2011 Recommended
		FY10	FY11				
241000	TOWN ENGINEER	1.0	1.0	\$ 74,003	\$ 76,722	\$ 300	\$ 77,022
241002	ASST. TOWN ENGINEER	1.0	1.0	\$ 64,817	\$ 64,817	\$ 850	\$ 65,667
241001	CIVIL ENGINEER I	3.0	3.0	\$ 159,766	\$ 160,296	\$ 2,400	\$ 162,696
241003	ENGINEERING TECHNICIAN III	1.0	1.0	\$ 50,532	\$ 51,542	\$ 1,600	\$ 53,142
	WATER CONTRIBUTION	0.0	0.0	\$ (69,823)	\$ (71,918)	\$ -	\$ (71,918)
	WASTEWATER CONTRIBUTION	0.0	0.0	\$ (69,823)	\$ (71,918)	\$ -	\$ (71,918)
SUBTOTAL - REGULAR PERMANENT		<u>6.0</u>	<u>6.0</u>	<u>\$ 209,472</u>	<u>\$ 209,541</u>	<u>\$ 5,150</u>	<u>\$ 214,691</u>
	OVERTIME	0.0	0.0	\$ 500	\$ 500	\$ -	\$ 500

TOTALS

<u>6.0</u>	<u>6.0</u>	<u>\$ 209,972</u>	<u>\$ 210,041</u>	<u>\$ 5,150</u>	<u>\$ 215,191</u>
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ENGINEERING

PROGRAM

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

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51030	Overtime to inspect construction work
51070	Gear and uniform allowance per collective bargaining agreement
51400	See Personnel Sheet
52030	Maintenance contract on HP plotter, OCE, and printer maintenance, replacement of 3 PC work stations
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 2011 BUDGET

DEPARTMENT 450: WATER

Account Description	Org Code	Object Code	Fiscal 2010 Appropriated	Fiscal 2011 Recommended	Fiscal 2011 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	60141	51010	\$ 799,511	\$ 736,595	\$ 736,595
REGULAR TEMPORARY	60141	51020	\$ 10,000	\$ 10,000	\$ 10,000
OVERTIME	60141	51030	\$ 56,650	\$ 58,650	\$ 58,650
UNIFORM ALLOWANCE	60141	51070	\$ 9,800	\$ 8,634	\$ 8,634
LONGEVITY	60141	51400	\$ 3,750	\$ 3,750	\$ 3,750
PERSONNEL TOTAL			\$ 879,711	\$ 817,629	\$ 817,629
<i>PURCHASED SERVICES</i>					
EQPT-REPR, MAINT & REPL	60142	52030	\$ 48,544	\$ 48,544	\$ 48,544
MOT VEH MAINT & REPAIR	60142	52060	\$ 18,020	\$ 18,434	\$ 18,434
EQUIPMENT RENTALS	60142	52070	\$ 5,350	\$ 5,350	\$ 5,350
TRAVEL IN-STATE	60142	52090	\$ 400	\$ 400	\$ 400
TRAVEL OUT-OF-STATE	60142	52100	\$ 200	\$ 200	\$ 200
ELECTRICITY/HEAT	60142	52110	\$ 30,300	\$ 30,300	\$ 30,300
TELEPHONE	60142	52150	\$ 2,500	\$ 2,500	\$ 2,500
DUES & SUBSCRIPTIONS	60142	52170	\$ 800	\$ 800	\$ 800
TRAINING & EDUCATION	60142	52180	\$ 2,200	\$ 3,000	\$ 3,000
PROFESSIONAL SERVICES	60142	52190	\$ 131,972	\$ 155,495	\$ 155,495
POSTAGE & COURIER	60142	52250	\$ 13,996	\$ 13,996	\$ 13,996
PRINTING & COPYING	60142	52280	\$ 8,250	\$ 8,250	\$ 8,250
MISCELLANEOUS	60142	52990	\$ 540	\$ 700	\$ 700
WATER PURCHASE	60142	56670	\$ 1,617,000	\$ 1,648,495	\$ 1,648,495
MEDICAL CLAIMS/INSURANCE	60142	57060	\$ 98,840	\$ 120,640	\$ 120,640
CONTRIBUTORY RETIREMENT	60142	57070	\$ 41,583	\$ 43,617	\$ 43,617
PROPERTY & LIA. INSUR.	60142	57500	\$ 16,443	\$ 16,443	\$ 16,443
LONG-TERM DEBT PRIN.	60142	57600	\$ 44,100	\$ 44,100	\$ 44,100
LONG-TERM DEBT INTER.	60142	57610	\$ 30,429	\$ 28,665	\$ 28,665
PURCHASED SERVICES TOTAL			\$ 2,111,467	\$ 2,189,929	\$ 2,189,929
<i>SUPPLIES</i>					
FUEL & OIL	60143	52130	\$ 28,094	\$ 28,094	\$ 28,094
OFFICE SUPPLIES	60143	52230	\$ 2,200	\$ 2,200	\$ 2,200
OTHER SUPPLIES	60143	52240	\$ 1,400	\$ 1,400	\$ 1,400
MEDICAL & SURGICAL	60143	52260	\$ 125	\$ 125	\$ 125

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

DEPARTMENT 450: WATER

Account Description	Org Code	Object Code	Fiscal 2010 Appropriated	Fiscal 2011 Recommended	Fiscal 2011 Adopted
CHEMICALS & LAB	60143	52310	\$ 775	\$ 775	\$ 775
MATERIALS & EQUIPMENT	60143	52370	\$ 8,500	\$ 8,500	\$ 8,500
MOT VEH PARTS & ACCESS	60143	52430	\$ 12,900	\$ 12,900	\$ 12,900
WATER SYSTEM MATERIALS	60143	52440	\$ 307,000	\$ 337,000	\$ 337,000
ROAD MATERIALS	60143	52460	\$ 73,800	\$ 73,800	\$ 73,800
SUPPLIES TOTAL			<u>\$ 434,794</u>	<u>\$ 464,794</u>	<u>\$ 464,794</u>
<i>CAPITAL OUTLAY</i>					
MACHINERY & EQUIP	60144	58300	\$ 10,000	\$ 10,000	\$ 10,000
CAPITAL OUTLAY TOTAL			<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>

DEPARTMENT 450: WATER	TOTAL	<u>\$ 3,435,972</u>	<u>\$ 3,482,352</u>	<u>\$ 3,482,352</u>
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**TOWN OF AGAWAM - FISCAL YEAR
TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET**

DEPARTMENT 450: WATER PERSONNEL SERVICES

Position	Position Title	Employees		Fiscal 2010 Budget	Salaries Fiscal 2011	Direct Benefits	Fiscal 2011 Recommended
		FY10	FY11				
242105	DEPUTY SUPT./TOWN ENGINEE	1.00	0.50	\$ 79,670	\$ 41,030	\$ 850	\$ 41,880
245001	FOREMAN	1.00	1.00	\$ 57,998	\$ 59,738	\$ 1,600	\$ 61,338
245002	WORKING FOREMAN	1.00	1.00	\$ 47,672	\$ 47,672	\$ 1,000	\$ 48,672
245003	MAINTENANCE CRAFTSMAN	2.50	2.50	\$ 113,212	\$ 113,887	\$ 3,150	\$ 117,037
245004	SPEC HWY MTR EQUIP OPER	1.50	1.50	\$ 68,198	\$ 67,522	\$ 1,000	\$ 68,522
245005	HVY MTR EQPT OPER	1.00	1.00	\$ 42,419	\$ 42,419	\$ 1,000	\$ 43,419
245006	MAINTENANCE MAN	2.00	2.00	\$ 79,319	\$ 79,575	\$ 2,150	\$ 81,725
245007	LABORER	2.00	2.00	\$ 71,335	\$ 69,544	\$ 1,400	\$ 70,944
224302	PLUMBING INSPECTOR PT	0.50	0.33	\$ 34,191	\$ 20,409	\$ 234	\$ 20,643
	INTERMITTENT OPERATOR	0.00	0.00	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
	MAYOR OFFICE SUPPORT	0.00	0.00	\$ 22,766	\$ 22,766	\$ -	\$ 22,766
	ADMIN BUILDING SUPPORT	0.00	0.00	\$ 6,322	\$ 6,322	\$ -	\$ 6,322
	ADMIN SUPPORT	0.00	0.00	\$ 103,586	\$ 90,793	\$ -	\$ 90,793
	ENGINEERING SUPPORT	0.00	0.00	\$ 69,823	\$ 71,918	\$ -	\$ 71,918
SUBTOTAL - REGULAR PERMANENT		<u>12.50</u>	<u>11.83</u>	<u>\$ 799,511</u>	<u>\$ 736,595</u>	<u>\$ 12,384</u>	<u>\$ 748,979</u>
	REGULAR TEMPORARY	0.00	0.00	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
	OVERTIME	0.00	0.00	\$ 56,650	\$ 58,650	\$ -	\$ 58,650

TOTALS

<u>12.50</u>	<u>11.83</u>	<u>\$ 866,161</u>	<u>\$ 805,245</u>	<u>\$ 12,384</u>	<u>\$ 817,629</u>
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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. Their personnel read meters and prepare bills and commitments.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	Police services for traffic control on construction projects.
51030	Overtime for water 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.
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

PUBLIC WORKS - WATER - PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
	continued training requirements for drinking water system operators license
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 three drinking water system operator licenses and backflow tester certification
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.

PUBLIC WORKS - WATER - PAGE THREE

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52990	Hoisting licenses for equipment operators, Class A, B & C license fee differentials, drinking water system operators licenses, backflow protection device testers and physical exams for equipment operators.
56670	Purchase of 1,831,660,000 gallons of water from the City of Springfield Water Department. The current price agreement with the City was renegotiated with annual adjustments to reflect actual cost experience.
57060	Water Division's share of hospitalization insurance including appropriate portions of Engineering and Administration support
57070	Water Division's share of the retirement program
57500	Water Division's share of automotive, general liability, workmen's compensation premiums and medical and indemnity payments
57600	Water share of the Public Works facility bond principal
57610	Interest payments on the Public Works facility
52130	Fuel and lubricants for division's motor vehicles and equipment
52230	Office supplies for division including computer system supplies, location cards and maintenance kit/toner cartridges for laser printer used in printing water bills
52240	Engineering supplies such as plan paper, blue print supplies, construction stakes for water related undertakings, rags, soap and cleansers
52260	First aid supplies maintained in division's trucks
52310	Purchase of hydrant antifreeze, chlorine for disinfecting new mains, propane, and rust remover
52370	Purchase of various materials utilized by the Water Division including batteries and light bulbs, marking paint for dig safe, pipe cutting blades, taps, drills and bits, miscellaneous tools and

PUBLIC WORKS - WATER - PAGE FOUR

ACCT. CODE	DESCRIPTION
	supplies, stakes and wedges, hydrant paint and meter installation supplies as well as repair parts for Liswell Hill pumping station and DPW garage repair and maintenance parts
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 include the replacement of 1,400 feet of 6" AC pipe on Harvey Johnson Drive with 8" ductile iron pipe due to frequent failures of the existing system. The conversion to radio read meters is continuing.
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.
58300	Funds are earmarked for hardware, software, printer and scanner replacement and upgrades on the administrative, water billing and collection system and replacement of field equipment and accessories.

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

DEPARTMENT 440: WASTEWATER

Account Description	Org Code	Object Code	Fiscal 2010 Appropriated	Fiscal 2011 Recommended	Fiscal 2011 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	22541	51010	\$ 465,308	\$ 562,487	\$ 562,487
REGULAR TEMPORARY	22541	51020	\$ 2,000	\$ 3,250	\$ 3,250
OVERTIME	22541	51030	\$ 20,762	\$ 20,762	\$ 20,762
UNIFORM ALLOWANCE	22541	51070	\$ 4,150	\$ 5,784	\$ 5,784
LONGEVITY	22541	51400	\$ 2,400	\$ 2,400	\$ 2,400
PERSONNEL TOTAL			\$ 494,620	\$ 594,683	\$ 594,683
<i>PURCHASED SERVICES</i>					
GROUND & BUILDING MAINT	22542	52020	\$ 37,415	\$ 37,607	\$ 37,607
EQPT-REPR, MAINT & REPL	22542	52030	\$ 1,600	\$ 9,200	\$ 9,200
MOT VEH MAINT & REPAIR	22542	52060	\$ 14,703	\$ 15,071	\$ 15,071
EQUIPMENT RENTALS	22542	52070	\$ 10,000	\$ 10,000	\$ 10,000
ELECTRICITY/HEAT	22542	52110	\$ 30,300	\$ 30,300	\$ 30,300
TELEPHONE	22542	52150	\$ 1,000	\$ 1,000	\$ 1,000
PROFESSIONAL SERVICES	22542	52190	\$ 372,885	\$ 422,678	\$ 422,678
POSTAGE & COURIER	22542	52250	\$ 7,905	\$ 7,905	\$ 7,905
PRINTING & COPYING	22542	52280	\$ 1,905	\$ 1,905	\$ 1,905
MISCELLANEOUS	22542	52990	\$ 60	\$ 150	\$ 150
WASTEWATER TREATMENT	22542	56600	\$ 1,295,000	\$ 1,395,848	\$ 1,395,848
MEDICAL CLAIMS/INSURANCE	22542	57060	\$ 65,526	\$ 63,647	\$ 63,647
CONTRIBUTORY RETIREMENT	22542	57070	\$ 23,088	\$ 29,118	\$ 29,118
PROPERTY & LIAB INSUR	22542	57500	\$ 14,559	\$ 14,559	\$ 14,559
LONG TERM DEBT PRINCIPAL	22542	57600	\$ 293,014	\$ 290,765	\$ 290,765
LONG TERM DEBT INTEREST	22542	57610	\$ 158,906	\$ 184,800	\$ 184,800
PURCHASED SERVICES TOTAL			\$ 2,327,866	\$ 2,514,553	\$ 2,514,553
<i>SUPPLIES</i>					
FUEL & OIL	22543	52130	\$ 20,520	\$ 20,520	\$ 20,520
OFFICE SUPPLIES	22543	52230	\$ 600	\$ 600	\$ 600
OTHER SUPPLIES	22543	52240	\$ 1,150	\$ 1,150	\$ 1,150
MEDICAL & SURGICAL	22543	52260	\$ 120	\$ 120	\$ 120
CHEMICALS & LAB	22543	52310	\$ 1,200	\$ 1,200	\$ 1,200
MATERIALS & EQUIPMENT	22543	52370	\$ 6,900	\$ 6,900	\$ 6,900

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

DEPARTMENT 440: WASTEWATER

Account Description	Org Code	Object Code	Fiscal 2010 Appropriated	Fiscal 2011 Recommended	Fiscal 2011 Adopted
MOT VEH PARTS & ACCESS	22543	52430	\$ 12,050	\$ 12,050	\$ 12,050
ROAD MATERIALS	22543	52460	\$ 3,000	\$ 3,000	\$ 3,000
SEWER SYSTEM MATERIALS	22543	52480	\$ 7,700	\$ 7,700	\$ 7,700
SUPPLIES TOTAL			<u>\$ 53,240</u>	<u>\$ 53,240</u>	<u>\$ 53,240</u>

DEPARTMENT 440: WASTEWATER TOTAL \$ 2,875,726 \$ 3,162,476 \$ 3,162,476

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

PERSONNEL SERVICES

DEPARTMENT 440: WASTEWATER

Position	Position Title	Employees		Fiscal 2010 Budget	Salaries Fiscal 2011	Direct Benefits	Fiscal 2011 Recommended
		FY10	FY11				
242105	DEPUTY SUPT./TOWN ENGINEE	0.00	0.50	\$ -	\$ 41,029	\$ -	\$ 41,029
244003	SPEC HWY MTR EQUIP OPER	0.00	1.00	\$ -	\$ 45,015	\$ 700	\$ 45,715
244004	HVY MTR EQPT OPER	1.00	1.00	\$ 43,692	\$ 42,419	\$ 700	\$ 43,119
244005	MAINTENANCE MAN	1.00	1.00	\$ 39,347	\$ 38,403	\$ 1,000	\$ 39,403
244006	LABORER	1.00	2.00	\$ 36,471	\$ 72,944	\$ 1,700	\$ 74,644
244007	FOREMAN	1.00	1.00	\$ 59,738	\$ 60,176	\$ 1,600	\$ 61,776
244008	MAINTENANCE CRAFTSMAN	1.00	1.00	\$ 46,366	\$ 47,293	\$ 1,600	\$ 48,893
224301	PLUMBING INSPECTOR PT.	0.50	0.33	\$ 34,197	\$ 20,409	\$ 234	\$ 20,643
	INTERMITTENT OPERATOR	0.00	0.00	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
	MAYOR OFFICE SUPPORT	0.00	0.00	\$ 22,766	\$ 22,766	\$ -	\$ 22,766
	ADMIN SUPPORT	0.00	0.00	\$ 103,586	\$ 90,793	\$ -	\$ 90,793
	ENGINEERING SUPPORT	0.00	0.00	\$ 69,823	\$ 71,918	\$ -	\$ 71,918
	ADMIN BUILDING SUPPORT	0.00	0.00	\$ 6,322	\$ 6,322	\$ -	\$ 6,322
SUBTOTAL - REGULAR PERMANENT		<u>5.50</u>	<u>7.83</u>	<u>\$ 465,308</u>	<u>\$ 562,487</u>	<u>\$ 7,534</u>	<u>\$ 570,021</u>
	REGULAR TEMPORARY	0.00	0.00	\$ 2,000	\$ 3,250	\$ -	\$ 3,250
	OVERTIME	0.00	0.00	\$ 20,762	\$ 20,762	\$ -	\$ 20,762
	PROTECTIVE GEAR	0.00	0.00	\$ -	\$ -	\$ 650	\$ 650

TOTALS

<u>5.50</u>	<u>7.83</u>	<u>\$ 488,070</u>	<u>\$ 586,499</u>	<u>\$ 8,184</u>	<u>\$ 594,683</u>
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PUBLIC WORKS - WASTEWATER

PROGRAM

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

<u>ACCT. CODE</u>	<u>DESCRIPTIONS</u>
51010	See Personnel Sheet
51020	Police officers for traffic duty
51030	Overtime for emergencies such as plugged sewers, pipe repairs, and weekend standby duty
51070	Gear and uniform allowance per collective bargaining agreement
51400	See Personnel Sheet
52020	Reimbursement for highway costs in excavation repairs, capital repairs , improvements at wastewater pumping stations including meter updates, SCADA controls and alarm systems. A share of the DPW facility maintenance and repair are also budgeted.
52030	Repair and maintenance of office equipment, computer and software maintenance, division's share of garage repair and maintenance and replacement/repair of division's small tools and equipment. Funds are included for replacement of air compressor.
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

PUBLIC WORKS - WASTEWATER - PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
	and share of eTime
52110	Wastewater share of energy for DPW facility
52150	Wastewater share of DPW telephone, and cell phone
52190	Reimbursement for staff services provided by other town departments, operation and maintenance of the existing wastewater pumping stations, 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.
57060	Wastewater share of its personnel hospitalization costs
57070	Wastewater share of its personnel retirement system costs
57500	Wastewater share of automotive, general liability and workmen's compensation premiums
57600	Principal payments on sewer construction bonds, the CSO Project, the Campbell Drive Pump Station/Florida Drive, a portion of the DPW facility, the Westfield River Pump Station and the Westfield River Force Main repair. This figure does not include subsidies.
57610	Interest payments on sewer construction bonds and CSO bonds.

PUBLIC WORKS - WASTEWATER - PAGE THREE

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52130	Fuel, lubricant and oil for division's vehicles and equipment
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.

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

DEPARTMENT 192: BUILDING MAINTENANCE

Account Description	Org Code	Object Code	Fiscal 2010 Appropriated	Fiscal 2011 Recommended	Fiscal 2011 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11921	51010	\$ 1,893,424	\$ 1,928,361	\$ 1,928,361
REGULAR TEMPORARY	11921	51020	\$ 30,125	\$ 30,125	\$ 30,125
OVERTIME	11921	51030	\$ 60,000	\$ 60,000	\$ 60,000
UNIFORM ALLOWANCE	11921	51070	\$ 18,810	\$ 18,810	\$ 18,810
LONGEVITY	11921	51400	\$ 13,600	\$ 14,650	\$ 14,650
PERSONNEL TOTAL			<u>\$ 2,015,959</u>	<u>\$ 2,051,946</u>	<u>\$ 2,051,946</u>
<i>PURCHASED SERVICES</i>					
EQPT-REPR, MAINT & REPL	11922	52030	\$ 149,440	\$ 170,920	\$ 170,920
ELECTRICITY/HEAT	11922	52110	\$ 1,120,617	\$ 1,120,617	\$ 1,120,617
TELEPHONE	11922	52150	\$ 7,872	\$ 7,872	\$ 7,872
DUES & SUBSCRIPTIONS	11922	52170	\$ 800	\$ 800	\$ 800
TRAINING & EDUCATION	11922	52180	\$ 3,000	\$ 3,000	\$ 3,000
PROFESSIONAL SERVICES	11922	52190	\$ 35,352	\$ 35,352	\$ 35,352
POSTAGE & COURIER	11922	52250	\$ 150	\$ 150	\$ 150
MILEAGE/TRANSPORTATION	11922	52993	\$ 10,296	\$ 10,296	\$ 10,296
BUILDING IMPROVEMENTS	11922	58250	\$ 184,106	\$ 218,106	\$ 218,106
PURCHASED SERVICES TOTAL			<u>\$ 1,511,633</u>	<u>\$ 1,567,113</u>	<u>\$ 1,567,113</u>
<i>SUPPLIES</i>					
GROUNDS & BLDG.MAINT.	11923	52020	\$ 49,150	\$ 49,150	\$ 49,150
EQUIPMENT RENTALS	11923	52070	\$ 800	\$ 800	\$ 800
SIGNS & POSTS	11923	52450	\$ 2,009	\$ 2,009	\$ 2,009
JANITORIAL SUPPLIES	11923	54300	\$ 93,563	\$ 93,563	\$ 93,563
SUPPLIES TOTAL			<u>\$ 145,522</u>	<u>\$ 145,522</u>	<u>\$ 145,522</u>
<i>CAPITAL OUTLAY</i>					
JANITORIAL EQUIPMENT	11924	58310	\$ 3,000	\$ -	\$ -
MAINTENANCE & EQUIP	11924	58320	\$ 3,250	\$ -	\$ -
MOTOR VEHICLE	11924	58500	\$ 6,000	\$ -	\$ -
CAPITAL OUTLAY TOTAL			<u>\$ 12,250</u>	<u>\$ -</u>	<u>\$ -</u>
DEPARTMENT 192: BUILDING MAIN TOTAL			<u>\$ 3,685,364</u>	<u>\$ 3,764,581</u>	<u>\$ 3,764,581</u>

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

PERSONNEL SERVICES

DEPARTMENT 192: BUILDING MAINTENANCE

Position	Position Title	Employees		Fiscal 2010 Budget	Salaries Fiscal 2011	Direct Benefits	Fiscal 2011 Recommended
		FY10	FY11				
219202	BLDG MAINT DIR/ELEC	1.00	1.00	\$ 82,060	\$ 82,059	\$ 1,000	\$ 83,059
219203	DEP BLDG MAINT DIR	1.00	1.00	\$ 68,382	\$ 68,382	\$ 900	\$ 69,282
219204	WKG FOREMAN/BMAIN CRFT	3.00	2.00	\$ 93,021	\$ 91,375	\$ 780	\$ 92,155
219205	BLDG MAINT CRAFTSMAN	3.00	3.00	\$ 134,290	\$ 130,634	\$ 1,920	\$ 132,554
219206	PLUMBER	1.00	1.00	\$ 57,867	\$ 57,867	\$ 840	\$ 58,707
219207	ADMINISTRATIVE ASSISTANT	1.00	1.00	\$ 43,070	\$ 43,070	\$ 300	\$ 43,370
219208	SENIOR CLERK	0.75	0.75	\$ 29,244	\$ 29,244	\$ 300	\$ 29,544
219210	PLUMBER/ELECTRICIAN HELPE	2.00	2.00	\$ 74,760	\$ 76,203	\$ 930	\$ 77,133
319201	SR BLDG CUSTODIAN	4.00	4.00	\$ 176,998	\$ 177,219	\$ 3,360	\$ 180,579
319202	SR CLASS A CUSTODIAN	3.00	3.00	\$ 126,869	\$ 126,869	\$ 3,420	\$ 130,289
319203	BLDG.MAINT.MAN	0.00	0.00	\$ -	\$ -	\$ -	\$ -
319204	JR CLASS A CUSTODIAN	3.00	3.00	\$ 122,229	\$ 122,229	\$ 2,070	\$ 124,299
319205	JR BLDG CUSTODIAN	23.00	24.00	\$ 879,634	\$ 918,210	\$ 14,760	\$ 932,970
	COVERAGE - CLASS A & SRS	0.00	0.00	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
	STIPEND	0.00	0.00	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
SUBTOTAL - REGULAR PERMANENT		<u>45.75</u>	<u>45.75</u>	<u>\$ 1,893,424</u>	<u>\$ 1,928,361</u>	<u>\$ 30,580</u>	<u>\$ 1,958,941</u>
319206	CUSTODIAL - PT	0.00	0.00	\$ 19,025	\$ 19,025	\$ 450	\$ 19,475
	TEMP SEASONAL/POLICE	0.00	0.00	\$ 11,100	\$ 11,100	\$ -	\$ 11,100
SUBTOTAL - REGULAR TEMPORARY		<u>0.00</u>	<u>0.00</u>	<u>\$ 30,125</u>	<u>\$ 30,125</u>	<u>\$ 450</u>	<u>\$ 30,575</u>
	OVERTIME	0.00	0.00	\$ 60,000	\$ 60,000	\$ -	\$ 60,000
	UNIFORM CLEANING & RENTAI	0.00	0.00	\$ -	\$ -	\$ 2,430	\$ 2,430
TOTALS		<u>45.75</u>	<u>45.75</u>	<u>\$ 1,983,549</u>	<u>\$ 2,018,486</u>	<u>\$ 33,460</u>	<u>\$ 2,051,946</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, 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, 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 and telephone/radio equipment repair and replacement for town and school buildings. Projects include sprinkler system repairs throughout Town buildings.
52110	Energy costs for town hall, police headquarters, library, Perry Lane Park and all school buildings
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

BUILDING MAINTENANCE- PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
	continuing education.
52190	Outside professional services such as pest control in accordance with new State regulations and architectural services.
52250	Postage for general correspondence
52993	Mileage for personnel who travel between buildings
58250	Expenses associated with preventative maintenance, general repair and replacement of equipment and parts for all town buildings including the schools, town hall, police headquarters, library, Perry Lane Park, senior center and fire stations.
52020	Construction and building maintenance materials for schools, town hall, police headquarters, library and Perry Lane Park
52070	Funds to cover rental of equipment at all schools and town buildings
52450	Replacement of signage at town facilities such as ANo Smoking≡ and ANo Loitering≡.
54300	Purchase of waxes, cleaners, sealers, mops, paper products, incandescent and fluorescent bulbs for town and school buildings.

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

DEPARTMENT 300: SCHOOL DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2010 Appropriated	Fiscal 2011 Recommended	Fiscal 2011 Adopted
GENERAL SCHOOL ACCOUNT			\$ 32,011,485	\$ 31,944,937	\$ 31,944,937
TRANSPORTATION COST CTR			\$ 1,978,152	\$ 1,964,561	\$ 1,964,561
INTERGOVERNMENTAL	16820	59000	<u>\$ 33,989,637</u>	<u>\$ 33,909,498</u>	<u>\$ 33,909,498</u>
DEPARTMENT 300: SCHOOL DEPARTMENT			<u>\$ 33,989,637</u>	<u>\$ 33,909,498</u>	<u>\$ 33,909,498</u>

SCHOOL DEPARTMENT

PROGRAM

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

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

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

DEPARTMENT 230: EMERGENCY MANAGEMENT

Account Description	Org Code	Object Code	Fiscal 2010 Appropriated	Fiscal 2011 Recommended	Fiscal 2011 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	16604	51010	\$ 12,020	\$ 12,020	\$ 12,020
REGULAR TEMPORARY	16604	51020	\$ 750	\$ 750	\$ 750
LONGEVITY	16604	51400	\$ 1,000	\$ 1,000	\$ 1,000
PERSONNEL TOTAL			<u>\$ 13,770</u>	<u>\$ 13,770</u>	<u>\$ 13,770</u>
<i>PURCHASED SERVICES</i>					
EQPT-REPR, MAINT & REPL	16604	52030	\$ 3,000	\$ 3,000	\$ 3,000
TELEPHONE	16604	52150	\$ 2,600	\$ 2,600	\$ 2,600
CONNECT CITY	16604	52190	\$ 13,000	\$ 13,000	\$ 13,000
PURCHASED SERVICES TOTAL			<u>\$ 18,600</u>	<u>\$ 18,600</u>	<u>\$ 18,600</u>

DEPARTMENT 230: EMERGENCY MGMNT	<u>\$ 32,370</u>	<u>\$ 32,370</u>	<u>\$ 32,370</u>
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TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

PERSONNEL SERVICES

DEPARTMENT 230: EMERGENCY MANAGEMENT

Position	Position Title	Employees		Fiscal 2010 Budget	Salaries Fiscal 2011	Direct Benefits	Fiscal 2011 Recommended
		FY10	FY11				
2222005	DIRECTOR OF EMERGENCY	1.0	1.0	\$ 7,500	\$ 7,500	\$ 1,000	\$ 8,500
222015	NIMS & COOP COORDINATC	1.0	1.0	\$ 5,520	\$ 5,520	\$ -	\$ 5,520
	WATER CONTRIBUTION	0.0	0.0	\$ (1,000)	\$ (1,000)	\$ -	\$ (1,000)
SUBTOTAL REGULAR PERMANENT		<u>2.0</u>	<u>2.0</u>	<u>\$ 12,020</u>	<u>\$ 12,020</u>	<u>\$ 1,000</u>	<u>\$ 13,020</u>
222016	SECRETARY	0.3	0.3	\$ 750	\$ 750	\$ -	\$ 750

TOTALS	<u>2.3</u>	<u>2.3</u>	<u>\$ 12,770</u>	<u>\$ 12,770</u>	<u>\$ 1,000</u>	<u>\$ 13,770</u>
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EMERGENCY MANAGEMENT

PROGRAM

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

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	See Personnel Sheet
51400	See Personnel Sheet
52030	Repair, maintenance and replacement of various equipment
52150	Telephone costs for emergency center
52190	Yearly fee for Connect CTY and other updates to the web site and data input to our database to keep the latest telephone numbers available in an emergency. In FY10, these funds appeared in the Stabilization Fund appropriation.

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

DEPARTMENT 660: LINE ITEMS

Account Description	Org Code	Object Code	Fiscal 2010 Appropriated	Fiscal 2011 Recommended	Fiscal 2011 Adopted
<i>DEBT SERVICE</i>					
LONG TERM DEBT PRINCIPAL	16601	57600	\$ 2,284,710	\$ 2,364,579	\$ 2,364,579
DEBT INTEREST	16601	57610	\$ 1,083,678	\$ 827,248	\$ 827,248
OTHER DEBT SERVICE	16601	57690	\$ 25,000	\$ 42,050	\$ 42,050
DEBT SERVICE TOTAL			<u>\$ 3,393,388</u>	<u>\$ 3,233,877</u>	<u>\$ 3,233,877</u>
<i>ADMINISTRATION</i>					
OVERTIME	16602	51030	\$ 10,000	\$ 10,000	\$ 10,000
DAMAGE PERSONS & PROPERTY	16602	52001	\$ 7,500	\$ 7,500	\$ 7,500
ADVERTISING & PROMOTION	16602	52010	\$ 12,000	\$ 12,000	\$ 12,000
STREET LIGHTING	16602	52120	\$ 294,000	\$ 294,000	\$ 294,000
TRAINING & EDUCATION	16602	52180	\$ 5,000	\$ 5,000	\$ 5,000
PROFESSIONAL SERVICES	16602	52190	\$ 90,000	\$ 90,000	\$ 90,000
OFFICE SUPPLIES	16602	52230	\$ 15,000	\$ 15,000	\$ 15,000
PRINTING & COPYING	16602	52280	\$ 50,000	\$ 50,000	\$ 50,000
PARKING TICKET EXPENSE	16602	52360	\$ 2,500	\$ 2,500	\$ 2,500
TRAVEL	16602	52390	\$ 7,500	\$ 7,500	\$ 7,500
SOLID WASTE EXPENSE	16602	52420	\$ 1,748,541	\$ 1,840,000	\$ 1,840,000
SEWER & WATER	16602	52490	\$ 49,720	\$ 49,720	\$ 49,720
PREVIOUS YEARS' BILLS	16602	57501	\$ 4,000	\$ 4,000	\$ 4,000
TAX TITLE COSTS	16602	57700	\$ 31,000	\$ 31,000	\$ 31,000
OFFICE EQUIPMENT	16602	58800	\$ 20,000	\$ 20,000	\$ 20,000
ADMINISTRATION TOTAL			<u>\$ 2,346,761</u>	<u>\$ 2,438,220</u>	<u>\$ 2,438,220</u>
<i>EMPLOYEE BENEFITS & INSURANCE</i>					
EMPLOYEE BENEFIT BUYBACK	16603	51040	\$ 192,000	\$ 192,000	\$ 192,000
FRINGE BENEFITS	16603	52350	\$ 2,000	\$ 2,000	\$ 2,000
UNEMPLOYMENT CLAIMS/INSURANCE	16603	57020	\$ 50,000	\$ 50,000	\$ 50,000
MEDICARE INSURANCE	16603	57040	\$ 443,000	\$ 500,000	\$ 500,000
MEDICAL CLAIMS/INSURANCE	16603	57060	\$ 7,415,000	\$ 8,025,659	\$ 8,025,659
CONTRIBUTORY RETIREMENT	16603	57070	\$ 3,061,254	\$ 3,210,965	\$ 3,210,965
NON-CONTRIBUTORY RETIREMENT	16603	57080	\$ 13,211	\$ 13,211	\$ 13,211
PROPERTY & LIAB INSURANCE	16603	57500	\$ 500,000	\$ 550,000	\$ 550,000
EMPLOYEE BEN & INSURANCE TOTAL			<u>\$ 11,676,465</u>	<u>\$ 12,543,835</u>	<u>\$ 12,543,835</u>

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

DEPARTMENT 660: LINE ITEMS

Account Description	Org Code	Object Code	Fiscal 2010 Appropriated	Fiscal 2011 Recommended	Fiscal 2011 Adopted
<i>BOARDS & COMMISSIONS</i>					
BEAUTIFICATION COMMITTEE	16604	52004	\$ 1,000	\$ 1,000	\$ 1,000
CEMETERY COMMISSION	16604	52005	\$ 820	\$ 820	\$ 820
CABLE TV COMMISSION	16604	52007	\$ 1,099	\$ 1,099	\$ 1,099
CULTURAL COUNCIL	16604	52010	\$ 3,000	\$ 3,000	\$ 3,000
VETERAN'S COUNCIL	16604	56540	\$ 4,000	\$ 4,000	\$ 4,000
VETERAN'S BENEFITS	16604	57100	\$ 165,000	\$ 165,000	\$ 165,000
WEST HAMPDEN DIS VETS O.	16604	57150	\$ 91,567	\$ 95,202	\$ 95,202
LOW PRO VAL PLNG COMM	16604	57200	\$ 4,222	\$ 4,222	\$ 4,222
BOARDS & COMMISSIONS TOTAL			\$ 270,708	\$ 274,343	\$ 274,343
<i>RESERVE FUNDS</i>					
RESERVE FUND	16605	57300	\$ 400,000	\$ 400,000	\$ 400,000
RESERVE FUNDS TOTAL			\$ 400,000	\$ 400,000	\$ 400,000

DEPARTMENT 660: LINE ITEMS	TOTAL	\$ 18,087,322	\$ 18,890,275	\$ 18,890,275
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LINE ITEMS

CATEGORY: PRINCIPAL AND INTEREST

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

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

Other Debt Service - Funds in this account cover bank charges for existing debt, bond counsel costs, printing, postage, book entry, registration and other costs association with temporary and permanent bond issues. Also included in this account is the estimated amount requested to pay interest costs on temporary borrowing until issues are bonded on a permanent basis.

CATEGORY: ADMINISTRATION

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

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

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

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

Training & Education - The clerical union contract includes an item to afford its members the opportunity for training or retraining programs. These funds are included in the event an employee wishes to avail themselves of this opportunity.

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

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

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

Parking Ticket Personnel - These funds are provided to allow administration to compensate the Parking Clerk for the evening hours required to conduct hearings for persons receiving parking citations. Funding is also included to provide for MMA to pursue delinquent parking violators.

Travel - Funds in this account cover expenses and registration for all departments for meetings, conferences and training seminars, both in-state and out-of-state.

Solid Waste Expenses - This account includes all funds required for the collection and disposal of solid waste including weekly rubbish collection (\$571,000), bi-weekly recyclable collection (\$330,000), solid waste disposal (\$712,000), bi-monthly bulk collection and disposal (\$58,000), yard waste collections (11 curbside collections) and disposal (\$82,000), miscellaneous disposal (\$10,000), household hazardous waste collection (\$12,000), and yard waste composting (\$65,000) (Grand Total: \$1,840,000).

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

Previous Year Bills - In accordance with the provisions of Chapter 44, Section 64, we appropriate funds to pay any previous year bills which are received during FY2011.

Tax Title Costs - Tax title costs and land court funds as we proceed with foreclosure on certain properties held in tax title accounts.

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

CATEGORY: EMPLOYEE BENEFITS AND INSURANCE

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

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

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

Medicare - Funding requested covers the requirements of the Federal Law pertaining to new employees effective April 1, 1986 (1.45%). Also the federal government expanded social security coverage to all municipal employees not covered by a governmental retirement plan.

Medical Claims/Insurance - These funds cover the Town's share of the premium due for hospitalization coverage, and the life insurance policy, and it also covers the Town's payment of initiation fees to health fitness facilities.

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

Non-Contributory Retirement - These funds cover the annual pension of certain retired employees who qualify as a veteran under Chapter 32, Section 58B and are approved by the Director of Retirement Systems, Division of Insurance. Any cost-of-living increases are determined by the State Legislature.

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

CATEGORY: BOARDS & COMMISSIONS

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

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

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

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

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

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

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

Lower Pioneer Valley Planning Commission - This assessment previously appeared in the budget summary but now is reflected in the line items.

CATEGORY: RESERVE FUND

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

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

DEPARTMENT 665: CAPITAL IMPROVEMENTS

Account Description	Org Code	Object Code	Fiscal 2011 Recommended	Fiscal 2011 Adopted
HAMPDEN COUNTY LAND ACQUISITION	16610	58913	\$ 9,500	\$ 9,500
STREET IMPROVEMENT PROGRAM	16610	52460	\$ 150,000	\$ 150,000
DEPT. PUBLIC WORKS EQUIPMENT	16610	52450	\$ 50,000	\$ 50,000
SIDEWALK REHAB & EXTENSION	16610	58914	\$ 30,000	\$ 30,000

DEPARTMENT 665: CAPITAL IMPROVE.

TOTAL \$ 239,500 \$ 239,500

**TOWN OF AGAWAM
FISCAL YEAR 2011 BUDGET**

CAPITAL IMPROVEMENT BUDGET

1. Hampden County Land Acquisition: (\$9,500.00) Agawam acquired most of the holdings of the Hampden County government that were within its boundaries when the County dissolved. The Town must reimburse the other county communities for their share of these assets over the years ahead. The funds included in the Capital Budget meet the payment required in Fiscal Year 2011.

2. Street Improvement Program: (\$150,000.00) Funding is continued for the improvement and maintenance of our local roadways. Improvements include the construction, reconstruction, widening and resurfacing of roads and the installation and repair of drainage structures and systems. Funds will be utilized in combination with state Chapter 90 funding to meet routine maintenance and improvement requirements.

3. Department of Public Works Equipment: (\$50,000.00) An annual capital appropriation is included to provide for the ongoing replacement of equipment on a scheduled maintenance program. Funds may be carried from one fiscal year to the next in order to provide funding for high value, large Department of Public Works trucks and other capital equipment.

4. Sidewalk Rehabilitation and Extension: (\$30,000.00) The DPW Highway Divisions* sidewalk construction and repair team will continue rehabilitation work on sidewalks throughout the community. Funds will be used to extend walks to provide connections to schools and recreation facilities.

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

DEPARTMENT 450: WATER FUND CAPITAL IMPROVEMENTS

Account Description	Org Code	Object Code	Fiscal 2011 Recommended	Fiscal 2011 Adopted
WATER DEPARTMENT EQUIPMENT	60144	58500	\$ 35,995	\$ 35,995

DEPARTMENT 450: CAPITAL IMPROVEMENTS

TOTAL

\$ 35,995

\$ 35,995

**TOWN OF AGAWAM
FISCAL YEAR 2011 BUDGET**

CAPITAL IMPROVEMENT BUDGET

WATER FUND

1. **Water Department Equipment Replacement:** (\$35,995.00) Replacement of water vehicles and equipment are managed as a program with a yearly funding level instead of an individualized basis. The Water Division has eight pieces included in the program with life expectancies ranging from eight to twelve years. Also included is a portion of the Deputy's, Superintendent's and Plumbing Inspector's vehicles. The total replacement cost comes to some \$300,850 and the \$30,300 budgeted reflects the average yearly cost.

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

DEPARTMENT 440: WASTEWATER FUND CAPITAL IMPROVEMENTS

Account Description	Org Code	Object Code	Fiscal 2011 Recommended	Fiscal 2011 Adopted
WASTEWATER DEPT. EQUIPMENT	22544	58500	\$ 47,174	\$ 47,174

DEPARTMENT 440: CAPITAL IMPROVEMENTS

TOTAL

\$ 47,174

\$ 47,174

**TOWN OF AGAWAM
FISCAL YEAR 2011 BUDGET**

CAPITAL IMPROVEMENT BUDGET

WASTEWATER FUND

1. **Wastewater Department Equipment Replacement:** (\$47,174.00) Replacement of wastewater vehicles and equipment are managed as a program with a yearly funding level instead of an individualized basis. The Wastewater Division has seven pieces included in the program with life expectancies ranging from eight to twenty years. Also included is a portion of the Deputy's and Superintendent's vehicles. The addition of the sewer cleaner vacuum truck this past year has driven up the annualized equipment cost. The total replacement cost comes to over \$538,950 and the \$47,174 budgeted reflects the average yearly cost.

TOWN OF AGAWAM - FISCAL YEAR 2011 BUDGET

DEPARTMENT 652 MUNICIPAL GOLF COURSE CAPITAL IMPROVEMENTS

Account Description	Org Code	Object Code	Fiscal 2011 Recommended	Fiscal 2011 Adopted
OTHER EQUIPMENT	65264	52050	\$ 30,000	\$ 30,000

DEPARTMENT 652: CAPITAL IMPROVEMENTS

TOTAL

\$ 30,000

\$ 30,000

**TOWN OF AGAWAM
FISCAL YEAR 2011 BUDGET**

CAPITAL IMPROVEMENT BUDGET

AGAWAM MUNICIPAL GOLF COURSE FUND

1. **Golf Course Equipment: (\$30,000.00)** An annual capital appropriation is included to provide for the ongoing replacement of equipment on a scheduled maintenance program. Funds may be carried from one fiscal year to the next in order to provide funding for high value, large Municipal Golf Course capital equipment.